

# **WEST HEMPSTEAD UNION FREE SCHOOL DISTRICT**

**252 Chestnut Street  
West Hempstead, NY 11552**

## **2023–2024 BUDGET**

**DRAFT AS OF 3-7-23**



WEST HEMPSTEAD UFSD  
 Exported on: 3/3/2023 at 10:49 AM

Appropriation Status Report For 2023-24 PROPOSED GENERAL FUND EXPENDITURE BUDGET (Detail)

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Expenditures	2020 - 21 Expenditures
A 1010.400	SCHOOL BOARD DUES	29,100.00	27,750.00	23,441.00	24,341.00
A 1010.475	PROFESSIONAL MEETINGS	10,000.00	10,000.00	1,962.17	2,339.13
A 1010.508	OFFICE SUPPLIES	1,300.00	1,200.00	981.36	862.69
A 1010.524	PUBLICATIONS SUBSCRIPTIONS	500.00	500.00	0.00	325.00
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>40,900.00</b>	<b>39,450.00</b>	<b>26,384.53</b>	<b>27,867.82</b>
A 1040.160	DISTRICT CLERK SALARY	58,979.00	10,500.00	10,500.00	10,500.00
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>58,979.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>
A 1060.400	BUDGET ELECTION & REGISTRATION	5,000.00	5,000.00	3,067.50	1,997.00
A 1060.401	PUBLIC NOTICE VOTER REGISTRATION	18,000.00	16,000.00	22,670.84	15,529.12
A 1060.433	VOTING MACHINE RENTAL	2,250.00	2,250.00	1,600.00	1,300.00
A 1060.490	BUDGET ELECTION - BOCES EXPENSES	9,820.00	9,500.00	12,428.17	9,624.15
A 1060.508	ELECTION SUPPLIES	4,500.00	4,500.00	3,932.00	940.00
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>39,570.00</b>	<b>37,250.00</b>	<b>43,698.51</b>	<b>29,390.27</b>
A 1240.150	SUPERINTENDENT	247,071.00	239,828.00	239,828.00	229,500.00
A 1240.160	SUPT SECTY	75,430.00	93,610.00	91,832.00	90,090.00
A 1240.200	REPL. EQUIPMENT	1,500.00	1,400.00	0.00	0.00
A 1240.400	SUPERINTENDENT CONTRACTUAL	3,000.00	3,000.00	0.00	1,000.00
A 1240.475	PROFESSIONAL MEETINGS	4,000.00	12,000.00	6,361.96	6,709.27
A 1240.508	OFFICE SUPPLIES	3,000.00	2,000.00	1,638.51	2,607.77
A 1240.510	DUPLICATING SUPPLIES	1,500.00	1,500.00	0.00	0.00
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR *</b>	<b>335,501.00</b>	<b>353,338.00</b>	<b>339,660.47</b>	<b>329,907.04</b>
A 1241.150	TRAVEL ALLOWANCE	4,800.00	4,800.00	4,800.00	4,800.00
<b>1241</b>	<b>CSA TRAVEL ALLOWANCE *</b>	<b>4,800.00</b>	<b>4,800.00</b>	<b>4,800.00</b>	<b>4,800.00</b>
A 1310.150	ASST. SUPERINTENDENT - BUSINESS	182,360.00	175,000.00	175,000.00	160,000.00
A 1310.160	ACCTS PAYABLE/PAYROLL CLERK SAL	172,410.00	161,744.00	152,237.11	111,773.82
A 1310.160-00-3400	ASST BUSINESS MANAGER	0.00	0.00	0.00	22,274.99
A 1310.160-00-3500	PURCHASING CLERK	80,559.00	78,979.00	77,430.00	71,176.00
A 1310.160-00-3600	SECRETARY TO ASST SUPT FOR BUSINESS	54,211.00	66,055.00	64,779.00	63,528.00
A 1310.160-00-3900	CIVIL SERVICE CLERK	67,580.00	61,954.00	60,739.00	59,548.00
A 1310.200	REPL. EQUIPMENT	1,000.00	1,000.00	0.00	0.00
A 1310.400	BUSINESS OFFICE CONTRACTUAL	42,000.00	32,000.00	3,310.00	6,430.00
A 1310.445	INVENTORY APPRAISAL	2,000.00	2,000.00	1,220.00	1,195.00
A 1310.450	CONSULTANT-GASB COMPLIANCE	5,000.00	5,000.00	5,000.00	0.00



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A 1310.473	POSTAGE	21,500.00	20,850.00	17,329.76	17,516.98
A 1310.490	BOCES BUSINESS SERVICES	70,875.00	50,470.00	83,261.16	82,222.80
A 1310.508	OFFICE SUPPLIES	5,000.00	4,500.00	2,230.07	830.19
A 1310.510	DUPLICATING SUPPLIES	500.00	500.00	0.00	0.00
<b>1310</b>	<b>BUSINESS ADMINISTRATOR *</b>	<b>704,995.00</b>	<b>660,052.00</b>	<b>642,536.10</b>	<b>596,495.78</b>
A 1320.442	EXTERNAL AUDITOR FEE	45,600.00	45,600.00	38,400.00	44,205.00
A 1320.443	CLAIMS AUDITOR FEE	17,500.00	16,500.00	15,120.00	14,820.00
A 1320.444	INTERNAL AUDITOR FEE	26,000.00	26,000.00	24,000.00	24,000.00
A 1320.445	FINANCIAL STATEMENT ACCOUNTANT	20,000.00	24,000.00	20,748.75	24,060.00
<b>1320</b>	<b>AUDITING *</b>	<b>109,100.00</b>	<b>112,100.00</b>	<b>98,268.75</b>	<b>107,085.00</b>
A 1325.160	TREASURER	72,000.00	70,000.00	66,300.00	65,000.00
A 1325.402	FINANCIAL ADVISORS / SEC COMPLIANCE	10,000.00	9,600.00	6,850.00	9,200.00
A 1325.441	BOND ATTORNEYS, NOTES	6,250.00	6,000.00	4,925.00	5,675.00
A 1325.442	STATE AID ADVISOR / MISC CONSULTANT	0.00	0.00	0.00	0.00
<b>1325</b>	<b>TREASURER *</b>	<b>88,250.00</b>	<b>85,600.00</b>	<b>78,075.00</b>	<b>79,875.00</b>
A 1420.441	ATT'Y RETAINER- GENERAL COUNSEL	61,500.00	60,500.00	59,500.00	58,500.00
A 1420.442	ATT'Y RETAINER-NEGOTIATIONS	48,500.00	47,500.00	46,500.00	45,250.00
<b>1420</b>	<b>LEGAL FEES *</b>	<b>110,000.00</b>	<b>108,000.00</b>	<b>106,000.00</b>	<b>103,750.00</b>
A 1430.404	HEARINGS, LITIGATIONS, ETC.	20,000.00	20,000.00	4,572.30	4,809.25
A 1430.441	OTHER ATTY'S FEES (LITIG., ETC.)	148,000.00	146,500.00	171,224.06	146,791.55
<b>1430</b>	<b>PERSONNEL *</b>	<b>168,000.00</b>	<b>166,500.00</b>	<b>175,796.36</b>	<b>151,600.80</b>
A 1460.150	RECORDS MANAGEMENT	5,000.00	5,000.00	5,000.00	4,225.00
A 1460.501	RECORDS MGMT - SUPPLIES & MATERIALS	1,000.00	1,000.00	0.00	225.50
<b>1460</b>	<b>RECORDS MANAGEMENT OFFICER *</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>5,000.00</b>	<b>4,450.50</b>
A 1480.449	CALENDAR, ADV., MAILING, ETC	21,600.00	21,000.00	7,421.76	10,432.99
A 1480.490	BOCES PUBLIC RELATIONS	56,385.00	55,450.00	53,829.60	53,134.40
<b>1480</b>	<b>PUBLIC INFO AND SERVICE *</b>	<b>77,985.00</b>	<b>76,450.00</b>	<b>61,251.36</b>	<b>63,567.39</b>
A 1620.160	TERMINAL LEAVE - CUSTODIAL	30,000.00	25,000.00	28,076.53	0.00
A 1620.160-00-4600	DIR OF FACILITIES & OPERATIONS	109,140.00	99,807.00	99,807.00	96,900.00
A 1620.160-00-4800	MESSENGER	73,756.00	67,082.00	65,332.00	56,903.87
A 1620.160-01	CLERK TYPIST (1/2)	20,714.50	26,084.00	24,561.23	23,438.50
A 1620.160-01-0000	CUSTODIANS - CHESTNUT STREET	53,085.00	57,321.00	0.00	0.00
A 1620.160-01-4700	CLEANER	123,290.00	88,032.00	86,306.50	83,936.47
A 1620.160-02	CUSTODIANS	247,084.00	239,213.00	235,874.51	216,783.53
A 1620.160-04	CUSTODIANS	259,074.00	251,281.00	238,943.54	252,601.57
A 1620.160-09	CUSTODIANS	888,483.00	899,421.00	898,036.65	854,178.47
A 1620.161	SUBST. & OVERTIME	60,000.00	60,000.00	33,840.29	10,319.07
A 1620.161-01	OVERTIME - CHESTNUT STREET	10,000.00	10,000.00	10,368.51	8,260.17



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A 1620.161-02	OVERTIME - CORNWELL AVENUE	4,000.00	3,500.00	3,380.49	384.90
A 1620.161-04	OVERTIME - GEORGE WASHINGTON	9,000.00	10,000.00	7,893.69	3,255.87
A 1620.161-08	OVERTIME - SECONDARY SCHOOL	39,000.00	0.00	0.00	0.00
A 1620.161-09	OVERTIME	0.00	39,000.00	29,151.88	28,835.18
A 1620.164-00	OVERTIME-FACILITIES	5,000.00	23,000.00	616.38	
A 1620.164-02	OVERTIME-FACILITIES - CORNWELL AVENUE	5,000.00	5,000.00	666.98	445.87
A 1620.164-04	OVERTIME-FACILITIES - GEORGE WASHINGTON	5,000.00	5,000.00	591.36	428.76
A 1620.164-07	OVERTIME-FACILITIES	0.00	2,200.00	91.77	157.56
A 1620.164-08	OVERTIME-FACILITIES - SECONDARY SCHOOL	5,000.00	0.00	0.00	0.00
A 1620.250-04	PURCH CUSTODIAL EQUIP	25,000.00	25,000.00	13,218.25	0.00
A 1620.454-01	FUEL OIL AND GAS HEATING - CHESTNUT	48,750.00	42,000.00	14,766.64	0.00
A 1620.454-02	FUEL OIL AND GAS HEATING - CORNWELL	66,250.00	36,000.00	43,522.50	27,202.09
A 1620.454-03	FUEL OIL AND GAS HEATING - EAGLE AVE	105,000.00	60,000.00	78,926.08	35,826.18
A 1620.454-04	FUEL OIL AND GAS HEATING - GW	77,500.00	45,000.00	68,485.97	33,143.43
A 1620.454-09	FUEL OIL AND GAS HEATING - HS/MS	168,750.00	145,000.00	152,900.85	18,469.44
A 1620.455	WATER	3,200.00	3,200.00	0.00	0.00
A 1620.455-01	WATER - CHESTNUT	5,500.00	5,200.00	1,620.01	2,353.83
A 1620.455-02	WATER - CORNWELL	15,000.00	15,000.00	5,392.52	14,935.28
A 1620.455-03	WATER - EAGLE AVE	20,000.00	14,000.00	12,335.90	15,094.40
A 1620.455-04	WATER - GW	20,000.00	5,500.00	2,111.34	5,104.35
A 1620.455-09	WATER - HS/MS	7,000.00	7,000.00	4,292.69	2,612.10
A 1620.462-03-0000	LEAD ABATEMENT - EAGLE AVENUE	0.00	0.00	14,744.68	0.00
A 1620.463-24	ASBESTOS ABATEMENT	60,000.00	40,000.00	24,295.25	27,866.50
A 1620.464	FLOOR REPLACEMENT	23,000.00	23,000.00	7,576.50	19,972.95
A 1620.466-02-0500	DOOR REPAIRS	2,500.00	2,500.00	0.00	1,125.00
A 1620.467-08	BUILDING REPAIRS	30,000.00	30,000.00	18,039.59	11,834.07
A 1620.477-01	LIGHT & POWER - CHESTNUT	75,000.00	45,000.00	52,305.49	64,590.09
A 1620.477-02	LIGHT & POWER - CORNWELL	50,000.00	25,000.00	33,750.99	28,369.33
A 1620.477-03	LIGHT & POWER - EAGLE AVE	75,000.00	45,000.00	47,625.85	30,060.21
A 1620.477-04	LIGHT & POWER - GW	77,000.00	25,000.00	47,715.99	38,234.62
A 1620.477-09	LIGHT & POWER - HS/MS	200,000.00	130,000.00	141,980.30	132,383.40
A 1620.478	TELEPHONE SYSTEM-DISTRICTWIDE	10,000.00	10,000.00	1,386.46	2,141.41
A 1620.478-00-6056	TELEPHONE EQUIP., MAINT	3,000.00	3,000.00	396.09	190.56
A 1620.478-01	TELEPHONE - CHESTNUT	6,300.00	6,300.00	3,131.69	1,911.60
A 1620.478-02	TELEPHONE - CORNWELL	4,300.00	4,300.00	936.49	921.18
A 1620.478-04	TELEPHONE - GW	6,300.00	6,300.00	2,696.56	3,658.65
A 1620.478-09	TELEPHONE - SYSTEM	20,100.00	20,100.00	18,508.06	16,102.33
A 1620.540-01	BLDG SUPPLIES-CHESTNUT	10,000.00	10,000.00	7,337.49	3,636.75



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A 1620.540-02	BLDG SUPPLIES - CORNWELL AVENUE	13,000.00	13,000.00	13,923.88	7,416.19
A 1620.540-04	BLDG SUPPLIES - GEORGE WASHINGTON	15,000.00	15,000.00	14,299.72	6,999.57
A 1620.540-07	BLDG SUPPLIES - MS	0.00	0.00	8,723.84	0.00
A 1620.540-09	BLDG SUPPLIES - HS/MS	47,000.00	47,000.00	32,565.03	15,267.83
<b>1620</b>	<b>OPERATION MAINT/PLANT *</b>	<b>3,236,076.50</b>	<b>2,814,341.00</b>	<b>2,653,052.01</b>	<b>2,204,253.13</b>
A 1621.160-00-4400	GROUNDSKEEPERS	208,740.00	198,461.00	191,992.32	169,416.37
A 1621.160-00-4500	MAINTAINERS-DISTRICT	305,172.00	311,975.00	305,355.00	298,013.20
A 1621.161	OVERTIME	35,000.00	0.00	35,284.95	27,971.30
A 1621.200-00-5400	REPLACE CAR	0.00	0.00	0.00	25,000.00
A 1621.200-00-6044	REPLACE EQUIPMENT	10,000.00	10,000.00	0.00	0.00
A 1621.200-00-6048	REPLACE BLINDS/SHADES	5,000.00	5,000.00	0.00	0.00
A 1621.200-00-6050	GROUNDS/MAINT EQUIPMENT	15,000.00	15,000.00	1,876.63	6,371.04
A 1621.250-00-6061	A/C EQUIPMENT - DISTRICTWIDE	5,000.00	5,000.00	0.00	0.00
A 1621.400	REPAIR DIST. FENCES	10,000.00	10,000.00	0.00	2,980.00
A 1621.400-00-4750	CONFERENCES/FEES	2,500.00	2,500.00	125.00	125.00
A 1621.400-00-5300	REPAIR FIRE COMM SYS	8,500.00	8,500.00	138.00	3,477.09
A 1621.400-00-5301	FIRE COMM SYSTEM MONITORING	8,000.00	8,000.00	5,917.66	5,794.24
A 1621.400-00-5710	REPAIR DIST VEHICLES	15,000.00	10,000.00	7,431.16	2,922.15
A 1621.400-00-6010	LEAD IN WATER TESTING	15,000.00	0.00	0.00	21,181.25
A 1621.400-00-6030	ASBESTOS TRIENNIAL INSPECTION	15,000.00	15,000.00	33,162.00	10,091.25
A 1621.433	RENT EQUIPMENT	3,000.00	1,500.00	0.00	423.24
A 1621.437	FIRE INSP-ALL BUILDINGS	4,300.00	4,300.00	1,800.00	1,800.00
A 1621.443	PROFESSIONAL SERVICES ARCHITECT	20,000.00	20,000.00	0.00	0.00
A 1621.444	BUILDING SURVEY	15,000.00	10,000.00	0.00	4,375.00
A 1621.445	SERVICE STEAM CONTROL	4,000.00	4,000.00	0.00	0.00
A 1621.463	CLEAN & REPAIR DRAPES	4,000.00	4,000.00	0.00	0.00
A 1621.466-08-6065	SMOKE & THERMAL DETECTOR UNITS (28a &252	5,000.00	5,000.00	0.00	3,933.40
A 1621.467-00-2200	SERVICE STAGE RIGGING & CURTAINS	2,500.00	2,500.00	1,350.00	0.00
A 1621.467-00-5500	REP SERV HEAT SYSTEMS	25,000.00	25,000.00	19,260.36	390.00
A 1621.467-00-5600	SERVICE ALARMS	7,000.00	7,000.00	1,305.00	8,177.88
A 1621.467-00-5601	UPGRADE ALARM SYSTEM	20,000.00	20,000.00	0.00	0.00
A 1621.467-00-5700	GARBAGE REMOVAL	15,000.00	15,000.00	5,889.88	5,789.88
A 1621.467-01	UPDATE ELECTRICAL PANELS	5,000.00	5,000.00	0.00	0.00
A 1621.467-03-0000	BUILDING REPAIRS - EAGLE AVENUE	10,000.00	0.00	0.00	0.00
A 1621.467-24-6050	BUILDING DOORS	35,000.00	35,000.00	9,275.18	0.00
A 1621.468-00-5900	SIDEWALK & BLACKTOP REPAIRS	10,000.00	10,000.00	0.00	0.00
A 1621.468-00-6000	CLEAN & REPAIR DRAINS	6,500.00	6,500.00	2,000.00	375.00
A 1621.468-00-6010	PLUMBING REPAIRS	10,000.00	7,500.00	1,746.15	0.00



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A 1621.468-00-6020	ELECTRICAL REPAIRS	5,000.00	0.00	0.00	0.00
A 1621.468-00-6049	SERVICE GROUNDS	45,000.00	42,500.00	29,340.52	30,123.75
A 1621.469	DISTRICTWIDE RENOV/REPAIRS	60,000.00	45,000.00	34,211.83	19,893.23
A 1621.469-00-0100	RECHARGE & REPLACE FIRE EXT.	5,000.00	5,000.00	2,652.38	2,629.66
A 1621.500	SAFETY SUPPLIES	5,000.00	5,000.00	0.00	0.00
A 1621.500-00-5200	DOOR HARDWARE	10,000.00	10,000.00	261.00	241.00
A 1621.500-00-5600	REPL CEILING TILES	4,500.00	4,500.00	0.00	0.00
A 1621.500-00-CV19	COVID-19 SUPPLIES & MATERIALS	0.00	0.00	8,801.00	30,335.67
A 1621.503	SECURITY SUPPLIES	9,000.00	9,000.00	4,826.81	4,662.90
A 1621.540-02	MAINT SUPPLIES	0.00	0.00	0.00	0.00
A 1621.540-04	MAINT SUPPLIES	0.00	0.00	0.00	0.00
A 1621.540-07	MAINT SUPPLIES	0.00	0.00	0.00	0.00
A 1621.540-09	MAINT SUPPLIES	0.00	0.00	0.00	0.00
A 1621.544	ELECTRICAL SUPPLIES	7,500.00	7,500.00	2,212.95	4,677.49
A 1621.547	LUMBER SUPPLIES SHELIVING	6,000.00	6,000.00	1,053.22	0.00
A 1621.548	PLUMBING SUPPLIES	7,500.00	7,500.00	2,481.93	-7,474.72
A 1621.551	PAINTING SUPPLIES	10,500.00	10,500.00	4,965.69	4,990.11
A 1621.560	UNIFORMS	5,000.00	5,000.00	4,472.59	4,307.75
A 1621.567-00-5400	BLINDS/SHADES	5,000.00	5,000.00	4,646.62	2,076.52
A 1621.568-00-5700	SPRINKLER SUPPLIES	1,700.00	1,700.00	497.50	348.58
A 1621.568-00-5800	SUPPLIES OF GROUNDS	20,000.00	18,000.00	6,010.13	6,634.92
A 1621.568-00-6100	TREES AND SHRUBS	1,500.00	1,200.00	480.00	140.00
A 1621.569	DIST REP SUPPLY EXPENSES	45,000.00	45,000.00	30,347.49	24,947.15
A 1621.571	GASOLINE & AUTO PARTS	13,000.00	13,000.00	8,663.72	5,553.70
A 1621.576	SIGNS & GRAFFITI REMOVAL	3,500.00	3,500.00	1,815.70	2,188.96
<b>1621</b>	<b>MAINTENANCE OF PLANT *</b>	<b>1,128,912.00</b>	<b>1,026,636.00</b>	<b>771,650.37</b>	<b>734,883.96</b>
A 1622.406	CONTRACTED SECURITY EXPENSE	500,000.00	435,000.00	448,547.26	487,322.95
<b>1622</b>	<b>SECURITY OF PLANT *</b>	<b>500,000.00</b>	<b>435,000.00</b>	<b>448,547.26</b>	<b>487,322.95</b>
A 1670.490	BOCES - PRINTING	75,000.00	75,000.00	67,882.20	70,833.60
<b>1670</b>	<b>CENTRAL PRINTING AND MAILING *</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>67,882.20</b>	<b>70,833.60</b>
A 1681.200	DATA PROCESSING EQUIP	43,400.00	43,400.00	33,616.49	46,606.92
A 1681.460	DATA PROCESSING SOFTWARE	92,340.00	91,550.00	88,551.77	87,773.36
A 1681.490	DATA PROCESSING & PRINTING	124,090.00	126,916.00	124,781.63	112,387.23
A 1681.501	DATA PROCESSING SUPPLIES	9,500.00	9,500.00	5,819.25	5,329.50
<b>1681</b>	<b>DATA PROCESSING *</b>	<b>269,330.00</b>	<b>271,366.00</b>	<b>252,769.14</b>	<b>252,097.01</b>
A 1910.400	GENERAL INSURANCE	346,000.00	345,900.00	296,400.35	290,777.65
<b>1910</b>	<b>UNALLOCATED INSURANCE *</b>	<b>346,000.00</b>	<b>345,900.00</b>	<b>296,400.35</b>	<b>290,777.65</b>
A 1930.400	JUDGMENTS AND CLAIMS	0.00	0.00	276,800.41	0.00



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<b>1930</b>	<b>JUDGMENTS &amp; CLAIMS *</b>	<b>0.00</b>	<b>0.00</b>	<b>276,800.41</b>	<b>0.00</b>
A 1981.490	BOCES ADMIN CHARGE	264,094.00	257,124.00	250,359.41	255,890.85
<b>1981</b>	<b>ADMIN CHARGE-BOCES *</b>	<b>264,094.00</b>	<b>257,124.00</b>	<b>250,359.41</b>	<b>255,890.85</b>
A 2010.150	ASST. SUPERINTENDENT - CURRICULUM	188,123.00	180,375.00	180,374.89	175,121.25
A 2010.151	STAFF DEVELOPMENT	0.00	0.00	16,610.01	14,586.12
A 2010.160	SECTY	165,025.00	161,848.00	154,286.00	148,712.00
A 2010.400	CURRICULUM CONTRACTUAL	43,604.00	23,500.00	70,757.10	65,065.51
A 2010.475	PROFESSIONAL MEETINGS - DISTRICTWIDE	8,865.00	11,070.00	4,130.85	4,461.96
A 2010.490	BOCES STAFF DEVELOPMENT	63,348.00	0.00	39,104.07	51,370.74
A 2010.501	OFFICE SUPPLIES	0.00	0.00	827.23	0.00
A 2010.508	OFFICE SUPPLIES - CURRICULUM & INSTRUCTION	2,200.00	2,200.00	1,094.24	982.66
<b>2010</b>	<b>CURR. DEV./SUPERVISION *</b>	<b>471,165.00</b>	<b>378,993.00</b>	<b>467,184.39</b>	<b>460,300.24</b>
A 2020.150	DIRECTORS	713,421.00	702,816.00	654,128.20	536,178.70
A 2020.150-00-ESSR	DIRECTORS SALARIES - CARES ACT (ESSER)	0.00	0.00	0.00	116,512.00
A 2020.150-01	CHESTNUT ST PRINCIPAL	139,194.00	137,640.00	134,876.36	129,892.00
A 2020.150-02	CORNWELL AVE PRINCIPAL	168,373.00	163,542.00	160,270.36	154,788.00
A 2020.150-04	GEORGE WASHINGTON PRINCIPAL	169,540.00	164,689.00	161,019.00	157,911.00
A 2020.150-07	MIDDLE SCHOOL PRINCIPAL	0.00	0.00	159,181.00	156,060.00
A 2020.150-07-1950	M.S. ASST PRINCIPAL	0.00	122,150.00	60,463.80	61,019.50
A 2020.150-08	H.S. PRINCIPAL	161,978.00	158,050.00	151,797.00	174,267.00
A 2020.150-08-1950	H.S. ASST PRIN	138,562.00	134,599.00	138,295.10	190,489.50
A 2020.150-08-1960	H.S. ASST PRIN	130,810.00	122,150.00	57,500.00	0.00
A 2020.150-08-1970	SECONDARY SCHOOL ASSTANT PRINCIPAL	120,510.00	0.00	0.00	0.00
A 2020.160	TERMINAL LEAVE - CLERICAL	50,000.00	50,000.00	0.00	68,249.14
A 2020.160-00-4800	TEXTBOOK ROOM MANAGEMENT	5,000.00	5,000.00	5,000.00	5,000.00
A 2020.160-01	CHESTNUT ST PRIN SECTY	66,356.00	38,856.00	18,342.49	41,171.79
A 2020.160-02	CA AVE PRIN SECTY	66,356.00	65,055.00	59,105.00	55,641.00
A 2020.160-04	GW PRIN SECRETARY	68,804.00	67,455.00	66,131.00	64,834.00
A 2020.160-07	M.S. PRINC SECTRY	0.00	65,055.00	63,779.00	62,528.00
A 2020.160-08-1950	HS ASST PRINCIPAL SECTY	53,211.00	52,168.00	51,145.00	50,142.00
A 2020.160-08-1970	H.S.PRIN SECTY	68,804.00	66,255.00	64,955.00	63,681.00
A 2020.160-08-1980	H.S.CLERK	57,144.00	53,492.00	50,186.00	46,984.00
A 2020.161	SUBST.,EX. HELP,O.T.	30,000.00	35,000.00	5,965.49	13,341.38
A 2020.400-07	REPAIR EQUIPMENT - MS	0.00	1,000.00	0.00	0.00
A 2020.445-07	PRINTING - MS	0.00	2,000.00	1,317.19	1,280.07
A 2020.445-08	PRINTING - HS	6,500.00	4,500.00	2,843.40	2,339.02
A 2020.473-07	POSTAGE - MS	0.00	8,700.00	6,112.48	6,006.28
A 2020.473-08	POSTAGE - HS	21,425.00	12,725.00	9,741.10	12,433.78



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A 2020.474	TRAVEL IN DISTRICT	3,000.00	2,500.00	1,369.11	739.86
A 2020.501-08-2020	COMMENCEMENT - HS	19,510.00	19,510.00	16,624.85	23,796.80
A 2020.501-08-6025	EXHBTS,FAIRS,DSPLYS,AWRDS - SECONDARY SCHOOL	14,350.00	0.00	0.00	0.00
A 2020.501-09-6025	EXHBTS,FAIRS,DSPLYS,AWRDS - MS/HS	0.00	12,550.00	8,397.60	4,368.00
A 2020.508-07	OFFICE SUPPLIES - MS	0.00	5,500.00	2,890.88	1,875.67
A 2020.508-08	OFFICE SUPPLIES - HS	4,000.00	2,000.00	1,560.20	1,234.96
A 2020.510-07	DUPLICATING SUPPLIES - MS	0.00	5,500.00	3,348.60	1,043.10
A 2020.510-08	DUPLICATING SUPPLIES - HS	17,000.00	8,000.00	4,204.90	0.00
A 2020.512-07	TESTING MATERIALS - MS	0.00	500.00	497.88	440.98
A 2020.513-07	SECURITY SUPPLIES - MS	0.00	600.00	0.00	0.00
A 2020.513-08	SECURITY SUPPLIES - HS	1,600.00	1,000.00	842.77	696.00
<b>2020</b>	<b>SUPER. REG. SCHOOL *</b>	<b>2,295,448.00</b>	<b>2,290,557.00</b>	<b>2,121,890.76</b>	<b>2,204,944.53</b>
A 2070.151	STAFF DEVELOPMENT	15,000.00	15,000.00	0.00	0.00
A 2070.400	INSERVICE TRAINING/STAFF DEVELOPMENT - CONTRACTUAL	247,325.00	189,125.00	0.00	0.00
A 2070.490	BOCES INSERVICE TRAINING/STAFF DEVELOPMENT	18,061.00	57,753.00	0.00	0.00
A 2070.501	INSERVICE TRAINING/STAFF DEVELOPMENT - MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00
<b>2070</b>	<b>IN-SERV TRAIN-INSTR. *</b>	<b>280,386.00</b>	<b>261,878.00</b>	<b>0.00</b>	<b>0.00</b>
A 2110.110-01	TEACHER SALARIES KIND. (use from 19/20 on)	890,487.12	946,649.97	916,228.40	847,607.70
A 2110.110-01-ESSR	TEACHER SALARIES KIND. - CARES ACT (ESSER)	0.00	0.00	0.00	8,750.00
A 2110.120-02	TEACHER SALARIES GR. 1-3	2,471,579.63	2,739,679.85	2,642,750.94	2,504,340.40
A 2110.120-02-ESSR	TEACHER SALARIES GR. 1-3 - CARES ACT (ESSER)	0.00	0.00	0.00	8,750.00
A 2110.120-04	TEACHER SALARIES GR. 4-6	2,701,190.37	2,704,018.56	2,562,649.46	2,488,539.56
A 2110.120-04-ESSR	TEACHER SALARIES GR. 4-6 - CARES ACT (ESSER)	0.00	0.00	0.00	17,500.00
A 2110.122-02	EXTRA PAY, GRADES 1-3	5,000.00	4,776.00	4,483.14	4,082.94
A 2110.122-04	EXTRA PAY, GRADES 4-6	8,000.00	7,247.00	8,162.17	6,090.32
A 2110.130-07	TCHR SALARIES 7-8		2,508,298.31	2,402,493.55	2,348,586.80
A 2110.130-08	TCHR SALARIES 9-12	7,098,127.16	4,781,210.47	4,779,179.36	4,744,818.54
A 2110.130-08-ESSR	TCHR SALARIES 9-12 - CARES ACT (ESSER)	0.00	0.00	0.00	8,600.00
A 2110.131	HORIZONTAL CHANGES	100,000.00	100,000.00	0.00	0.00
A 2110.132-07	EXTRA PAY 7-8	0.00	20,310.00	90,885.69	51,666.83
A 2110.132-08	EXTRA PAY 9-12	120,000.00	64,001.00	167,795.13	112,764.81
A 2110.132-08-0000	TRANSLATION SERVICES - SECONDARY SCHOOL	5,000.00	0.00	0.00	0.00
A 2110.132-09	TRANSLATION SERVICES	0.00	5,000.00	0.00	0.00
A 2110.132-24	EXTRA PAY K-5	0.00	0.00	0.00	399.23
A 2110.133	CURRICULUM REVISION	35,000.00	35,000.00	19,931.20	20,878.55
A 2110.135	COMPENSATED ABSENCES	25,000.00	20,000.00	27,256.65	14,131.00
A 2110.140	SUBSTITUTE TEACHERS	0.00	0.00	0.00	-250.00
A 2110.140-01	SUBSTITUTE TCHRS - KINDERGARTEN	19,500.00	19,500.00	23,750.00	31,750.00





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A 2110.140-02	SUBSTITUTE TCHRS 1-3	60,000.00	60,000.00	23,700.00	34,850.00
A 2110.140-04	SUBSTITUTE TCHRS 4-6	60,000.00	60,000.00	39,850.00	38,450.00
A 2110.140-07	SUBSTITUTE TCHRS 7-8	0.00	40,000.00	55,770.00	36,410.00
A 2110.140-08	SUBSTITUTE TCHRS 9-12	145,000.00	105,000.00	52,705.00	27,335.00
A 2110.160-01	AIDES & MONITORS - KINDERGARTEN	35,803.01	34,625.10	36,123.76	33,927.82
A 2110.160-02	AIDES & MONITORS - GRADES 1-3	81,063.28	80,071.90	51,518.55	46,421.10
A 2110.160-04	AIDES & MONITORS - GRADES 4-6	66,329.97	58,482.45	59,251.33	79,062.90
A 2110.160-07	AIDES & MONITORS - MS	0.00	24,741.60	36,315.22	35,958.23
A 2110.160-08	AIDES & MONITORS - HS	91,924.00	50,250.00	37,701.47	41,510.69
A 2110.160-24	AIDES	30,132.48	26,644.80	31,514.02	31,225.14
A 2110.200-01-6007	EQUIPMENT/FURNITURE - CS	3,702.81	6,555.76	637.16	0.00
A 2110.200-02-6007	REPLACE TCHRS DESKS & CHAIRS - CORNWELL	0.00	0.00	1,910.89	0.00
A 2110.200-04-6027	PURCHASE CLASSROOM FURNITURE - GEORGE WASHINGTON	18,020.84	3,900.00	1,142.15	0.00
A 2110.200-07-6007	REPLACE TCHRS DESKS & CHRS	0.00	750.00	0.00	0.00
A 2110.200-08-1200	EQUIPMENT - RELATED ARTS	3,967.80	4,500.00	2,733.19	490.00
A 2110.200-08-1800	EQUIPMENT - PE	2,000.00	2,000.00	1,406.48	1,881.71
A 2110.200-08-2300	EQUIPMENT - SCIENCE	1,899.00	2,910.00	0.00	0.00
A 2110.200-08-6007	REPLACE TCHRS DESKS & CHRS	750.00	0.00	0.00	0.00
A 2110.200-24-ENL	EQUIPMENT - ENL	0.00	0.00	0.00	0.00
A 2110.250-08-2200	EQUIPMENT NEW - MUSIC	44,697.22	0.00	0.00	0.00
A 2110.400-00-2200	CONTRACTUAL - MUSIC	5,124.00	22,285.00	8,796.25	3,711.00
A 2110.400-08	TESTING / AP EXAMS - HIGH SCHOOL	23,250.00	22,000.00	18,891.00	27,421.00
A 2110.400-08-1200	CONTRACTUAL - RELATED ARTS - HS	320.00	1,100.00	110.00	40.00
A 2110.400-08-1300	CONTRACTUAL - BUSINESS - HS	23,800.00	10,820.00	1,944.00	0.00
A 2110.400-08-1500	CONTRACTUAL - ENGLISH - SECONDARY SCHOOL	2,640.00	0.00	0.00	0.00
A 2110.400-08-1600	CONTRACTUAL - LOTE - HS	2,112.00	0.00	0.00	0.00
A 2110.400-08-2300	CONTRACTUAL - SCIENCE - HS	20,172.00	13,033.00	0.00	1,000.00
A 2110.400-08-2301	CHEMICAL WASTE REMOVAL - HS	5,000.00	1,500.00	4,485.00	0.00
A 2110.400-08-2500	CONTRACTUAL - SOCIAL STUDIES - HS	2,640.00	0.00	0.00	0.00
A 2110.448-08-2300	DNA LEARNING CENTER	2,500.00	2,500.00	929.00	2,035.00
A 2110.449-00-2200	PIANO TUNING & REPAIRS	10,250.00	6,000.00	675.00	125.00
A 2110.471	FOSTER SCHOOL TUITION	30,000.00	17,000.00	0.00	0.00
A 2110.473	CHARTER SCHOOL TUITION	450,750.00	316,980.00	291,008.32	182,918.03
A 2110.480-01	TEXTBOOKS - CHESTNUT ST	1,701.31	10,099.93	1,073.87	26,473.13
A 2110.480-02	TEXTBOOKS - CORNWELL AVE	18,489.28	17,626.64	27,491.00	56,339.99
A 2110.480-04	TEXTBOOKS - GW	7,200.00	48,300.00	42,099.39	33,192.18
A 2110.480-07	TEXTBOOKS - MIDDLE SCHOOL	0.00	500.00	0.00	0.00
A 2110.480-07-1500	TEXTBOOKS - MS - ENGLISH	0.00	8,250.00	2,419.25	5,351.34



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A 2110.480-07-1600	TEXTBOOKS - MS - LANGUAGE	0.00	600.00	0.00	0.00
A 2110.480-07-2100	TEXTBOOKS - MS - MATH	0.00	4,800.00	34,293.07	20,877.85
A 2110.480-07-2300	TEXTBOOKS - MS - SCIENCE	0.00	8,696.45	3,392.55	0.00
A 2110.480-07-2500	TEXTBOOKS - MS - SOCIAL STUDIES	0.00	0.00	0.00	0.00
A 2110.480-08-1200	TEXTBOOKS - HS - RELATED ARTS	0.00	0.00	0.00	0.00
A 2110.480-08-1300	TEXTBOOKS - HS - BUSINESS EDUCATION	12,044.00	7,444.25	7,258.05	8,423.00
A 2110.480-08-1500	TEXTBOOKS - HS - ENGLISH	14,074.51	7,771.46	0.00	0.00
A 2110.480-08-1600	TEXTBOOKS - HS - LANGUAGE	8,926.08	17,472.00	40,411.40	6,453.50
A 2110.480-08-2100	TEXTBOOKS - HS - MATH	8,210.00	5,084.00	2,746.95	1,321.86
A 2110.480-08-2200	TEXTBOOKS - HS - MUSIC	0.00	0.00	0.00	0.00
A 2110.480-08-2300	TEXTBOOKS - HS - SCIENCE	14,680.00	9,262.35	9,737.95	1,679.09
A 2110.480-08-2500	TEXTBOOKS- HS - SOCIAL STUDIES	7,000.00	5,969.00	0.00	0.00
A 2110.480-24-ENL	TEXTBOOK - ENL	0.00	200.00	197.00	500.00
A 2110.481	TEXTBOOKS - PRIVATE & PAROCHIAL K-12	210,000.00	210,000.00	184,636.77	150,330.81
A 2110.490	REGULAR SCHOOLS SUPPORT SERVICES	144,760.00	138,315.00	174,707.11	174,732.96
A 2110.490-00-1200	BOCES ARTS-IN-EDUCATION	11,930.00	6,525.00	2,510.90	0.00
A 2110.490-08-2550	SUMMER SCHOOL/SPRINGBOARD	175,000.00	150,000.00	84,090.56	90,784.05
A 2110.501-00-ENL	SUPPLIES & MATERIALS - ENL - DISTRICTWIDE	2,100.00	1,500.00	0.00	0.00
A 2110.501-01	SUPPLIES & MATERIALS - CHESTNUT	7,296.32	6,752.51	8,478.83	4,431.95
A 2110.501-01-1200	SUPPLIES & MATERIALS - RELATED ARTS - CHESTNUT STREET	500.00	500.00	0.00	0.00
A 2110.501-01-1800	PHYSICAL EDUCATION/HEALTH SUPPLIES - CHESTNUT	900.00	593.51	0.00	659.59
A 2110.501-01-2200	SUPPLIES & MATERIALS - MUSIC- CHESTNUT STREET	1,000.00	1,000.00	0.00	999.82
A 2110.501-01-6025	EXHIBITS FAIRS DISPLAYS AWARDS - CHESTNUT	605.00	593.87	493.49	547.72
A 2110.501-02	SUPPLIES & MATERIALS - CORNWELL AVENUE	63,705.21	36,996.72	34,022.19	12,682.54
A 2110.501-02-1200	SUPPLIES & MATERIALS - RELATED ARTS - CORNWELL AVENUE	4,320.00	4,000.00	3,330.73	782.31
A 2110.501-02-1800	SUPPLIES GENERAL PE - CORNWELL AVENUE	1,750.00	1,499.58	1,412.88	1,467.76
A 2110.501-02-2200	SUPPLIES & MATERIALS - MUSIC- CORNWELL AVENUE	1,491.23	1,491.23	1,024.58	977.04
A 2110.501-02-6007	SCHOOL FURNITURE- CORNWELL AVENUE	9,673.95	2,419.40	0.00	549.00
A 2110.501-02-6025	EXHIBITS FAIRS DISIPLAYS AWARDS- CORNWELL AVENUE	3,855.00	3,652.25	898.91	1,155.00
A 2110.501-04	SUPPLIES & MATERIALS - GEORGE WASHINGTON	23,900.00	17,800.00	20,344.46	12,452.59
A 2110.501-04-1200	SUPPLIES & MATERIALS - RELATED ARTS - GEORGE WASHINGTON	5,056.00	4,000.00	3,940.88	2,820.82
A 2110.501-04-1800	SUPPLIES GENERAL PE- GEORGE WASHINGTON	1,750.00	1,400.00	1,299.00	1,068.39
A 2110.501-04-2200	SUPPLIES & MATERIALS - MUSIC- GEORGE WASHINGTON	12,606.00	4,100.00	7,866.28	6,712.50
A 2110.501-04-6025	EXHIBITS FAIRS DISPLAYS AWARDS- GEORGE WASHINGTON	2,000.00	1,550.00	1,004.11	1,465.45
A 2110.501-07	INSTRUCTIONAL SUPPLIES-MS	0.00	1,500.00	772.92	895.27
A 2110.501-07-1200	SUPPLIES & MATERIALS - RELATED ARTS - MS	0.00	4,000.00	3,943.48	3,889.94
A 2110.501-07-1500	SUPPLIES & MATERIALS - ENGLISH- MS	0.00	1,500.00	1,401.74	2,534.70
A 2110.501-07-1600	SUPPLIES & MATERIALS - LOTE- MS	0.00	1,000.00	592.38	0.00



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A 2110.501-07-1800	SUPPLIES GENERAL PE- MS	0.00	2,350.00	2,346.49	1,870.09
A 2110.501-07-1801	SUPPLIES GENERAL HEALTH- MS	0.00	1,050.00	864.60	948.84
A 2110.501-07-1900	SUPPLIES AND MATERIALS - FACS- MS	0.00	14,300.00	4,895.17	1,620.22
A 2110.501-07-2000	SUPPLIES AND MATERIALS - TECHNOLOGY- MS	0.00	2,250.00	1,250.00	1,597.72
A 2110.501-07-2100	SUPPLIES & MATERIALS - MATH- MS	0.00	4,650.00	4,900.29	4,655.85
A 2110.501-07-2200	SUPPLIES & MATERIALS - MUSIC- MS	0.00	5,000.00	3,549.26	3,055.00
A 2110.501-07-2300	SUPPLIES & MATERIALS - SCIENCE- MS	0.00	5,525.00	4,080.31	3,836.67
A 2110.501-07-2500	SUPPLIES & MATERIALS - SOCIAL STUDIES- MS	0.00	2,324.00	936.76	787.88
A 2110.501-07-2600	SUPPLIES & MATERIALS - CHARACTER ED- MS	0.00	500.00	430.07	99.94
A 2110.501-07-6007	SCHOOL FURNITURE- MS	0.00	0.00	185.25	0.00
A 2110.501-08	SPECIAL EVENTS - HS	0.00	1,100.00	823.28	363.94
A 2110.501-08-1200	SUPPLIES & MATERIALS - RELATED ARTS- HS	33,270.00	19,000.00	16,196.51	11,730.87
A 2110.501-08-1300	SUPPLIES & MATERIALS - BUSINESS ED- HS	1,500.00	1,500.00	1,173.28	758.24
A 2110.501-08-1500	SUPPLIES & MATERIALS ENGLISH- HS	7,375.00	7,894.00	4,783.40	6,595.71
A 2110.501-08-1600	SUPPLIES & MATERIALS LOTE- HS	5,787.00	3,800.00	2,001.51	1,524.18
A 2110.501-08-1800	SUPPLIES GENERAL PE- HS	9,350.00	2,500.00	1,499.81	2,604.88
A 2110.501-08-1801	SUPPLIES GENERAL HEALTH- HS	2,150.00	1,050.00	939.49	948.84
A 2110.501-08-1802	GENERAL FIRST AID SUPP PE- HS	3,600.00	3,200.00	3,230.50	2,497.60
A 2110.501-08-1900	SUPPLIES AND MATERIALS FACS- HS	30,941.00	9,950.00	7,592.22	1,468.81
A 2110.501-08-2000	SUPPLIES & MATERIALS - TECHNOLOGY- HS	13,276.71	12,414.00	5,410.19	0.00
A 2110.501-08-2100	SUPPLIES & MATERIALS MATH- HS	11,421.50	12,800.00	9,462.92	16,664.18
A 2110.501-08-2200	SUPPLIES & MATERIALS MUSIC- HS	20,553.00	11,653.00	7,704.65	1,882.79
A 2110.501-08-2300	SUPPLIES & MATERIALS SCIENCE- HS	17,273.50	11,700.00	14,555.11	16,431.90
A 2110.501-08-2500	SUPPLIES & MATERIALS SOC STUDIES- HS	9,969.00	4,374.00	3,754.63	2,111.12
A 2110.501-08-2600	SUPPLIES & MATERIALS - CHARACTER ED- SECONDARY SCHOOL	500.00	0.00	0.00	0.00
A 2110.501-08-6007	SCHOOL FURNITURE- HS	27,020.00	3,660.00	3,509.27	1,216.12
A 2110.501-08-CV19	COVID-19 SUPPLIES & MATERIALS - HIGH SCHOOL	0.00	0.00	419.75	0.00
A 2110.501-24-6025	EXHBTS,FAIRS,DSPLY,AWRDS	0.00	0.00	316.41	0.00
A 2110.501-24-ENL	SUPPLIES & MATERIALS - ENL	0.00	0.00	1,439.48	1,380.60
A 2110.510-01	COPIER SUPPLIES - CHESTNUT	1,931.44	1,998.00	955.85	498.40
A 2110.510-02	DUPLICATING SUPPLIES - CORNWELL AVENUE	8,256.80	7,716.64	2,214.57	4,215.13
A 2110.510-04	DUPLICATING SUPPLIES - GEORGE WASHINGTON	6,000.00	7,000.00	5,579.11	722.68
A 2110.512	TESTING MATERIALS	0.00	4,000.00	2,340.00	1,241.00
A 2110.512-08	TESTING MATERIALS - SECONDARY SCHOOL	4,500.00	0.00	0.00	0.00
<b>2110</b>	<b>REGULAR SCHOOL *</b>	<b>15,693,931.53</b>	<b>15,849,364.56</b>	<b>15,231,916.30</b>	<b>14,569,660.65</b>
A 2250.150	INSTRUCTIONAL SALARIES K-12	425,413.74	353,233.67	331,977.53	348,751.22
A 2250.150-01	INSTRUCTIONAL SALARIES - KINDERGARTEN	520,073.25	404,817.50	386,385.42	431,641.10
A 2250.150-02	INSTRUCTIONAL SALARIES - GRADES 1-3	656,174.00	648,306.00	632,541.03	662,681.52



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A 2250.150-04	INSTRUCTIONAL SALARIES - GRADES 4-6	782,772.75	868,337.50	755,170.24	656,979.78
A 2250.150-05	SPECIAL ED - HANC	36,097.50	0.00	0.00	118,552.55
A 2250.150-06	SPECIAL ED - ST THOMAS	0.00	0.00	0.00	27,756.06
A 2250.150-07	SPECIAL ED 7-8	0.00	622,879.00	741,402.76	593,143.71
A 2250.150-08	SPECIAL ED. 9-12	1,767,788.02	1,081,198.10	1,049,700.35	995,555.47
A 2250.151-01	TEACHER ASSTS.-SPECIAL EDUCATION - KINDERGARTEN	110,507.67	113,943.96	109,944.90	106,341.30
A 2250.151-02	TEACHER ASSTS.-SPECIAL EDUCATION - GRADES 1-3	110,507.67	109,409.04	81,139.50	90,333.14
A 2250.151-04	TEACHER ASSTS.-SPECIAL EDUCATION - GRADES 4-6	195,926.69	195,165.36	183,741.81	180,952.20
A 2250.151-07	TEACHER ASSTS.-SPECIAL EDUCATION - MS	0.00	196,196.91	137,187.67	167,544.69
A 2250.151-08	TEACHER ASSTS.-SPECIAL EDUCATION - HS	328,019.27	169,252.39	135,935.78	178,620.02
A 2250.157	HOME TUTORING	20,000.00	20,000.00	9,069.36	2,929.68
A 2250.160	SECRETARY	67,580.00	66,255.00	64,955.00	63,486.62
A 2250.160-01-0000	SPECIAL ED AIDES & MONITORS - KINDERGARTEN	41,125.70	40,787.18	46,797.43	29,602.97
A 2250.160-02-0000	SPECIAL ED AIDES & MONITORS - GRADES 1-3	131,588.52	130,200.00	96,803.35	120,365.58
A 2250.160-04-0000	SPECIAL ED AIDES & MONITORS - GRADES 4-6	157,069.99	174,142.80	163,732.58	156,832.45
A 2250.160-05-0000	SPECIAL ED AIDES & MONITORS - HANC	136,557.12	71,370.00	67,392.06	66,006.76
A 2250.160-06-0000	SPECIAL ED AIDES & MONITORS - ST THOMAS	0.00	0.00	0.00	0.00
A 2250.160-07-0000	SPECIAL ED AIDES & MONITORS - GRADES 7-8	0.00	116,951.25	107,417.95	67,489.10
A 2250.160-08	CLERK	47,240.00	67,445.70	64,879.67	87,935.81
A 2250.160-08-0000	SPECIAL ED AIDES & MONITORS - GRADES 9-12	186,935.00	47,580.00	43,980.74	29,869.72
A 2250.200	SPECIAL ED. - EQUIPMENT R/R	525.00	525.00	0.00	0.00
A 2250.250	SPECIAL ED. - EQUIPMENT NEW	5,707.00	2,160.00	995.82	5,047.10
A 2250.400	CONTRACT EXPENSE HEARINGS EVALS	125,100.00	110,249.00	35,101.50	85,792.97
A 2250.430	SPECIAL ED RELATED SERVICES	1,022,531.00	1,050,091.00	731,177.58	595,427.37
A 2250.470	TUITION-HANDICAPPED CONTRACT	0.00	0.00	0.00	-3,805.04
A 2250.471-00-0000	SWD OUT OF DISTRICT TUITION- PUBLIC SCHOOLS	451,050.00	375,000.00	451,886.00	346,851.70
A 2250.472-00-0000	SWD OUT OF DISTRICT TUITION - PRIVATE SCHOOL PLACEMENT	887,143.00	739,064.00	663,684.28	699,490.00
A 2250.480	TEXTBOOKS & WORKBOOKS	0.00	0.00	0.00	0.00
A 2250.490	K THROUGH 12 BOCES	3,992,513.00	3,699,638.00	3,514,566.84	3,315,367.02
A 2250.501	SUPPLIES & MATERIALS	5,700.00	5,800.00	5,366.73	4,577.24
A 2250.501-00-0020	SUPPLIES & MATERIALS - CSE	1,000.00	1,000.00	908.58	1,391.13
A 2250.501-00-CV19	COVID-19 PPS SUPPLIES & MATERIALS	0.00	0.00	0.00	1,043.75
A 2250.510	DUPLICATING SUPPLIES	1,502.17	1,030.00	1,156.97	872.20
A 2250.512	STANDARDIZED TESTING	2,500.00	2,000.00	1,935.29	1,636.75
<b>2250</b>	<b>HANDICAPPED PROGRAM *</b>	<b>12,216,648.06</b>	<b>11,484,028.36</b>	<b>10,616,934.72</b>	<b>10,237,063.64</b>
A 2280.490-08	OCCUPATIONAL EDUCATION	383,025.00	422,425.00	338,150.04	326,437.50
<b>2280</b>	<b>OCCUP. ED. *</b>	<b>383,025.00</b>	<b>422,425.00</b>	<b>338,150.04</b>	<b>326,437.50</b>
A 2330.400-00-2290	SENIOR CITIZENS DIRECTOR	7,200.00	7,200.00	7,000.00	7,000.00



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A 2330.406-08-0000	SECURITY PERSONNEL - SECONDARY SUMMER SCHOOL	8,000.00	0.00	0.00	0.00
A 2330.406-09	SECURITY PERSONNEL	0.00	8,000.00	0.00	0.00
A 2330.440	SENIOR CITIZENS PROGRAM	4,000.00	4,000.00	3,200.00	1,280.00
<b>2330</b>	<b>OTHER SPEC. SCHOOLS *</b>	<b>19,200.00</b>	<b>19,200.00</b>	<b>10,200.00</b>	<b>8,280.00</b>
A 2510.400-01-0000	CONTRACTUAL - UPK	19,400.00	0.00	0.00	0.00
<b>2510</b>	<b>PRE-KINDERGARTEN PROGRAM *</b>	<b>19,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
A 2610.150-01	LIBRARY MEDIA SPEC - KINDERGARTEN	19,595.00	18,685.20	16,945.84	16,325.20
A 2610.150-02	LIBRARY MEDIA SPEC - GRADES 1-3	78,380.00	74,740.80	67,983.37	65,300.80
A 2610.150-04	LIBRARY MEDIA SPEC - GRADES 4-6	102,655.00	99,896.50	95,718.50	91,628.50
A 2610.150-07	LIBRARY MEDIA SPEC-MS	0.00	77,434.00	51,207.60	126,439.00
A 2610.150-08	LIBRARY MEDIA SPEC-HS	200,402.00	114,012.00	109,193.00	104,474.00
A 2610.150-08-0001	LIBRARY T.A.	32,089.69	30,605.25	30,005.63	29,445.00
A 2610.250-08	LIBRARY EQUIPMENT NEW - HS	3,000.00	0.00	0.00	0.00
A 2610.460-01	LIBRARY MATERIALS - CHESTNUT	1,000.00	1,000.00	0.00	966.08
A 2610.460-02	LIBRARY MATERIALS - CORNWELL AVENUE	7,000.00	7,000.00	8,712.67	13,935.37
A 2610.460-04	LIBRARY MATERIALS - GEORGE WASHINGTON	1,800.00	2,100.00	1,737.78	1,782.09
A 2610.460-05	LIBRARY MATERIALS - HANC	3,000.00	2,600.00	2,246.19	2,438.09
A 2610.460-06	LIBRARY MATERIALS - ST THOMAS	0.00	0.00	0.00	0.00
A 2610.460-07	LIBRARY BOOKS NEW - MS	0.00	5,800.00	0.00	1,371.40
A 2610.460-08	LIBRARY MATERIALS - HS	7,000.00	2,000.00	1,078.20	1,179.10
A 2610.490-07	BOCES LIBRARY SERVICES - MIDDLE SCHOOL	0.00	2,600.00	0.00	0.00
A 2610.490-08	BOCES LIBRARY SERVICES - HIGH SCHOOL	25,355.00	22,849.00	19,649.16	19,194.16
A 2610.524-04	PERIODICALS BOOKS R/R	200.00	100.00	427.00	416.00
A 2610.524-07	PERIODICALS BOOKS RR	0.00	600.00	598.00	0.00
A 2610.524-08	PERIODICALS BOOKS R/R	4,384.00	5,100.00	3,888.58	4,206.45
A 2610.534-07	LIBRARY SUPPLIES	0.00	200.00	0.00	0.00
A 2610.534-08	LIBRARY SUPPLIES	1,000.00	500.00	0.00	185.44
<b>2610</b>	<b>LIBRARY *</b>	<b>486,860.69</b>	<b>467,822.75</b>	<b>409,391.52</b>	<b>479,286.68</b>
A 2630.160	CLERK (1/2)	20,714.50	26,084.00	24,561.25	23,438.50
A 2630.160-00-0001	COMPUTER AIDE	71,966.00	70,555.00	82,339.69	66,662.00
A 2630.160-00-1001	DIRECTOR OF TECHNOLOGICAL SERVICES	131,982.46	128,231.00	0.00	0.00
A 2630.160-01	DIRECTOR OF TECHNOLOGICAL SERVICES	0.00	0.00	131,230.91	123,612.53
A 2630.161	NONINSTRUCTIONAL OVERTIME	500.00	500.00	0.00	0.00
A 2630.162	TRAVEL ALLOWANCE	1,500.00	1,500.00	1,500.00	1,500.00
A 2630.200	CAI - HARDWARE / EQUIPMENT	266,500.00	264,200.00	175,516.38	68,234.94
A 2630.400	EQUIPMENT MAINTENANCE	9,600.00	59,850.00	8,334.00	5,184.86
A 2630.460-00-ENL	SOFTWARE - ENL	0.00	0.00	500.00	0.00
A 2630.460-01	SOFTWARE - CHESTNUT ST	3,882.52	3,882.52	6,446.52	7,599.89



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A 2630.460-02	SOFTWARE - CORNWELL AVE	15,172.00	19,402.00	29,536.98	23,201.22
A 2630.460-04	SOFTWARE - GEORGE WASHINGTON	14,060.00	14,560.00	17,812.87	21,606.84
A 2630.460-05	SOFTWARE - HANC	6,500.00	6,000.00	6,025.00	5,946.24
A 2630.460-06	SOFTWARE - ST THOMAS	0.00	0.00	0.00	0.00
A 2630.460-07	SOFTWARE - MS	0.00	9,736.00	28,487.60	26,278.08
A 2630.460-08	SOFTWARE - HS	35,542.00	25,806.00	35,494.28	29,266.50
A 2630.460-08-2200	MUSIC LAB SOFTWARE	3,000.00	3,000.00	1,548.93	2,000.00
A 2630.461-00	INSTRUCTIONAL TECHNOLOGY - DISTRICTWIDE	7,599.00	7,323.50	0.00	0.00
A 2630.461-00-ENL	INSTRUCTIONAL TECHNOLOGY - ENL	500.00	500.00	0.00	0.00
A 2630.461-01	INSTRUCTIONAL TECHNOLOGY - CHESTNUT STREET	4,591.18	4,472.00	0.00	0.00
A 2630.461-02	INSTRUCTIONAL TECHNOLOGY - CORNWELL AVENUE	30,558.08	24,796.17	0.00	0.00
A 2630.461-04	INSTRUCTIONAL TECHNOLOGY - GEORGE WASHINGTON	13,096.50	10,327.00	0.00	0.00
A 2630.461-07	INSTRUCTIONAL TECHNOLOGY - MS		7,552.00	0.00	0.00
A 2630.461-08	INSTRUCTIONAL TECHNOLOGY - HS	21,386.61	14,917.00	0.00	0.00
A 2630.490	BOCES COMPUTERS	81,765.00	58,667.50	0.00	0.00
A 2630.501-00	SUPPLIES & MATERIALS	0.00	0.00	-6,527.84	0.00
A 2630.501-00-CV19	COVID-19 TECHNOLOGY SUPPLIES & MATERIALS	0.00	0.00	0.00	2,357.39
A 2630.501-00-ESSR	TECHNOLOGY SUPPLIES & MATERIALS - CARES ACT (ESSR)	0.00	0.00	0.00	88,214.00
A 2630.501-00-GEER	TECHNOLOGY SUPPLIES & MATERIALS - CARES ACT (GEER)	0.00	0.00	0.00	44,331.86
A 2630.501-01	SUPPLIES & MATERIALS	4,739.47	4,734.87	345.00	3,864.27
A 2630.501-02	SUPPLIES & MATERIALS	5,273.54	5,000.00	2,470.60	317.25
A 2630.501-04	SUPPLIES & MATERIALS	5,000.00	5,000.00	1,269.00	2,723.27
A 2630.501-07	SUPPLIES & MATERIALS	0.00	4,800.00	1,277.61	3,285.97
A 2630.501-08	SUPPLIES & MATERIALS	19,600.00	10,000.00	4,956.83	5,062.21
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCT. *</b>	<b>775,028.86</b>	<b>791,396.56</b>	<b>553,125.61</b>	<b>554,687.82</b>
A 2805.160-08-2390	CLERK TYPIST	44,341.00	45,475.40	43,011.80	41,783.00
A 2805.501-08	SUPPLIES AND MATERIALS	2,200.00	2,200.00	899.88	804.51
<b>2805</b>	<b>ATTENDANCE *</b>	<b>46,541.00</b>	<b>47,675.40</b>	<b>43,911.68</b>	<b>42,587.51</b>
A 2810.150	COUNSELORS' SALARIES	0.00	0.00	123,726.00	122,199.00
A 2810.150-04	COUNSELORS SALARIES - GEORGE WASHINGTON	132,758.00	125,273.00	0.00	0.00
A 2810.150-07	COUNSELORS SALARIES	0.00	120,621.00	113,575.00	104,782.00
A 2810.150-08	COUNSELORS SALARIES	357,526.00	347,662.00	333,504.00	320,472.00
A 2810.154-07-0000	COUNSELORS - SUMMER PAY - MS	0.00	7,000.00	6,173.65	5,624.26
A 2810.154-08-0000	COUNSELORS - SUMMER PAY - HS	15,000.00	15,000.00	13,340.24	11,339.68
A 2810.160-07	CLERK/TYPIST, MIDDLE SCHOOL	0.00	37,233.00	35,093.11	26,348.49
A 2810.160-08-2450	SR TYPIST CLERK, HIGH SCHOOL	64,417.00	63,154.00	61,915.00	60,701.00
A 2810.160-08-2470	TYPIST CLERK, HIGH SCHOOL	53,211.00	52,168.00	51,145.00	50,142.00
A 2810.160-08-2480	TYPIST CLERK, SECONDARY SCHOOL - 11 MONTH	39,763.32	0.00	0.00	0.00



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A 2810.400-08	GUIDANCE CONTRACTUAL	4,000.00	2,000.00	300.00	270.00
A 2810.490-08	COMPUTER-WORK & COLL REF	6,000.00	5,875.00	0.00	0.00
A 2810.508-08	OFFICE STATIONERY SUPPLIES	1,750.00	1,500.00	870.62	579.78
A 2810.510-08	DUPLICATING SUPPLIES	1,000.00	1,000.00	708.39	346.39
A 2810.514-08	Records Retention	500.00	500.00	0.00	233.27
<b>2810</b>	<b>GUIDANCE *</b>	<b>675,925.32</b>	<b>778,986.00</b>	<b>740,351.01</b>	<b>703,037.87</b>
A 2815.160-01	NURSES - KINDERGARTEN	83,007.00	81,331.00	79,782.00	78,991.65
A 2815.160-01-2250	OCCUPATIONAL THERAPISTS - KINDERGARTEN	51,327.50	50,694.00	48,595.00	46,541.50
A 2815.160-02	NURSES - GRADES 1-3	80,559.00	78,979.00	77,430.00	75,912.00
A 2815.160-02-2250	OCCUPATIONAL THERAPISTS - GRADES 1-3	66,892.20	119,954.44	114,794.70	109,745.79
A 2815.160-03	NURSES - EAGLE AVENUE	80,559.00	56,504.80	53,400.80	48,260.90
A 2815.160-04	NURSES - GRADES 4-6	63,543.00	70,516.00	66,734.00	63,037.00
A 2815.160-04-2250	OCCUPATIONAL THERAPISTS - GRADES 4-6	95,922.30	37,513.56	35,960.30	34,440.71
A 2815.160-05	NURSE - HANC	63,543.00	56,997.00	53,661.00	31,735.92
A 2815.160-05-2250	OCCUPATIONAL THERAPISTS - HANC	68,116.30	79,985.16	76,364.56	72,821.36
A 2815.160-06	NURSE - ST THOMAS	0.00	0.00	0.00	63,037.00
A 2815.160-07	NURSES 7-8	0.00	78,979.00	75,643.15	75,036.09
A 2815.160-07-2250	OCCUPATIONAL THERAPISTS - MS	0.00	13,020.84	12,431.44	11,854.64
A 2815.160-08	NURSES 9-12	144,102.00	73,328.00	69,347.94	76,399.98
A 2815.160-08-2250	OCCUPATIONAL THERAPISTS - HS	29,192.70	0.00	0.00	0.00
A 2815.400	MEDICAL INSPECTOR	22,600.00	21,600.00	21,600.00	22,300.00
A 2815.401-00-0000	CONTRACT SERVICES - SUBSTITUTE NURSING	39,000.00	42,400.00	48,392.75	0.00
A 2815.407	MEDICAL WASTE DISPOSAL	1,710.00	2,000.00	855.00	365.00
A 2815.411	HEALTH SERVICES-OTHER DISTRICTS	435,000.00	425,000.00	422,972.17	438,475.54
A 2815.490	HEALTH SERVICES-BOCES	333,100.00	190,000.00	167,128.53	137,488.32
A 2815.501-00-CV19	COVID-19 HEALTH SERVICES SUPPLIES & MATERIALS	0.00	0.00	179.80	7,176.89
A 2815.511-01	SUPPLIES & MATERIALS	1,155.00	1,344.48	1,011.45	596.49
A 2815.511-02	SUPPLIES & MATERIALS	1,485.00	1,775.59	768.34	722.70
A 2815.511-04	SUPPLIES & MATERIALS	2,050.00	1,800.00	1,384.33	1,500.63
A 2815.511-05	SUPPLIES & MATERIALS	800.00	800.00	660.48	247.65
A 2815.511-06	SUPPLIES & MATERIALS	0.00	0.00	0.00	547.54
A 2815.511-07	SUPPLIES & MATERIALS	0.00	2,800.00	2,534.67	1,290.75
A 2815.511-08	SUPPLIES & MATERIALS	5,475.00	2,675.00	3,442.76	1,527.07
<b>2815</b>	<b>HEALTH SERVICES *</b>	<b>1,669,139.00</b>	<b>1,489,997.87</b>	<b>1,435,075.17</b>	<b>1,400,053.12</b>
A 2820.150	PSYCHOLOGIST	0.00	0.00	0.00	0.00
A 2820.150-00-2520	SOCIAL WORKER	0.00	0.00	29,451.50	27,342.72
A 2820.150-01	PSYCHOLOGIST- KINDERGARTEN	94,502.00	88,508.00	84,235.50	75,745.00
A 2820.150-02	PSYCHOLOGIST- GRADES 1-3	0.00	78,772.00	66,100.85	71,447.20



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A 2820.150-04	PSYCHOLOGIST- GRADES 4-6	97,681.00	113,854.60	80,104.20	88,479.21
A 2820.150-05	PSYCHOLOGIST - HANC	73,461.00	86,898.00	41,793.43	39,948.45
A 2820.150-06	PSYCHOLOGIST - ST THOMAS	0.00	0.00	0.00	9,983.55
A 2820.150-07	PSYCHOLOGIST MS	0.00	69,518.40	66,116.80	62,789.60
A 2820.150-08	PSYCHOLOGIST HS	300,809.00	196,523.00	187,039.00	169,174.41
A 2820.501	SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00
<b>2820</b>	<b>PSYCHOLOGY SERVICES *</b>	<b>566,453.00</b>	<b>634,074.00</b>	<b>554,841.28</b>	<b>544,910.14</b>
A 2825.150	SOCIAL WORKERS	31,703.00	31,311.50	70,685.00	0.00
A 2825.150-04	SOCIAL WORKER - GEORGE WASHINGTON	81,615.00	74,734.00	0.00	0.00
A 2825.150-05	SOCIAL WORKER - HANC	11,822.00	0.00	0.00	0.00
A 2825.150-07	SOCIAL WORKER - MS	0.00	116,760.00	113,217.00	107,667.00
A 2825.150-08	SOCIAL WORKER - HS	209,053.00	101,388.00	97,190.00	93,083.00
<b>2825</b>	<b>SOCIAL WORK SRVC-REG SCHOOL *</b>	<b>334,193.00</b>	<b>324,193.50</b>	<b>281,092.00</b>	<b>200,750.00</b>
A 2850.150	CLUBS & INTRAMURALS	0.00	0.00	0.00	0.00
A 2850.150-02	CLUBS & INTRAMURALS - GRADES 1-3	5,500.00	5,393.00	3,258.00	3,218.00
A 2850.150-04	CLUBS & INTRAMURALS - GRADES 4-6	17,000.00	12,172.00	15,566.70	15,317.70
A 2850.150-07	CLUBS & INTRAMURALS - GRADES 7-8	0.00	22,416.00	28,002.54	24,481.04
A 2850.150-08	CLUBS & INTRAMURALS - GRADES 9-12	102,000.00	65,739.00	69,918.14	46,822.82
A 2850.400-00-2200	MUSIC PARTICIPATION FEES - DISTRICTWIDE	2,540.00	2,540.00	884.00	0.00
A 2850.400-08	SPECIAL EVENTS SERVICES	1,000.00	1,000.00	-630.00	0.00
A 2850.400-24-2200	MUSIC PARTICIPATION FEES	0.00	0.00	0.00	188.00
A 2850.501	SPECIAL EVENTS SUPPLIES	2,500.00	985.00	725.00	521.25
A 2850.501-04-6026	DRAMA CLUB PRODUCTIONS - GEORGE WASHINGTON	1,000.00	1,000.00	0.00	0.00
A 2850.501-07	SUPPLIES & MATERIALS - MS CLUBS	0.00	750.00	210.40	0.00
A 2850.501-07-6026	DRAMA CLUB PRODUCTIONS - MS	0.00	2,500.00	1,543.31	0.00
A 2850.501-08	SUPPLIES - HOMECOMING	1,500.00	1,500.00	0.00	0.00
A 2850.501-08-2850	SUPPLIES - EXTRACURRICULAR	1,750.00	1,000.00	0.00	0.00
A 2850.501-08-6026	DRAMA CLUB PRODUCTIONS - SECONDARY SCHOOL	11,000.00	8,500.00	6,879.94	7,938.84
A 2850.508-08-1500	STUDENT PUBLICATIONS - HIGH SCHOOL	1,000.00	2,500.00	521.34	585.04
<b>2850</b>	<b>COCURRICULAR ACTIVITIES *</b>	<b>146,790.00</b>	<b>127,995.00</b>	<b>126,879.37</b>	<b>99,072.69</b>
A 2855.152-07-2800	COACHES - MS	0.00	86,817.00	84,672.00	59,404.41
A 2855.152-08-1800	COACH - HS	0.00	0.00	0.00	132.20
A 2855.152-08-2800	COACHES - HS	527,669.64	408,157.00	356,443.86	320,533.73
A 2855.153-07-1800	GAME SUPERVISION-M.S.	0.00	0.00	15,624.99	7,958.15
A 2855.153-07-2800	GAME SUPERVISION - MS ATHLETICS	0.00	24,360.00	0.00	0.00
A 2855.153-08-1800	GAME SUPERVISION-HS	0.00	0.00	82,879.17	52,690.10
A 2855.153-08-2800	GAME SUPERVISION - HS ATHLETICS	123,000.00	83,230.00	0.00	0.00
A 2855.160-08-2800	HS CLERK TYPIST	46,384.40	40,243.00	40,122.66	37,425.49





Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Expenditures	2020 - 21 Expenditures
A 2855.200-08-2800	EQUIPMENT REPLACE - HS ATHLETICS	41,652.00	48,760.00	9,901.17	10,439.19
A 2855.400-08-2800	EQUIPMENT REPAIRS - HS ATHLETICS	19,250.00	16,700.00	14,724.91	11,305.49
A 2855.400-09-1800	FEES	0.00	0.00	71,009.83	62,542.50
A 2855.400-09-2800	FEES - INTERSCHOLASTIC ATHLETICS	0.00	103,975.00	0.00	0.00
A 2855.420-08-2800	FEES - INTERSCHOLASTIC ATHLETICS - SECONDARY SCHOOL	105,390.00	0.00	0.00	0.00
A 2855.433-08-2800	RENTAL FEES	17,200.00	15,000.00	7,895.50	1,785.00
A 2855.463-08-2800	LAUNDRY - INTERSCHOLASTIC ATHLETICS - SECONDARY SCHOOL	2,400.00	0.00	0.00	0.00
A 2855.463-09-2800	LAUNDRY	0.00	2,100.00	1,057.60	0.00
A 2855.490-08-2800	OFFICIALS - INTERSCHOLASTIC ATHLETICS - SECONDARY SCHOOL	122,970.00	0.00	0.00	0.00
A 2855.490-09-2800	OFFICIALS	0.00	131,820.00	70,864.65	53,448.59
A 2855.501-07-2800	SUPPLIES & MATERIALS - MS ATHLETICS	0.00	52,450.00	46,369.00	43,535.05
A 2855.501-08-1800	SUPPLIES 9-12	0.00	0.00	-22.66	0.00
A 2855.501-08-2800	SUPPLIES & MATERIALS	194,875.00	115,000.00	99,431.35	84,568.11
<b>2855</b>	<b>INTERSCHOLASTIC ATHLETICS *</b>	<b>1,200,791.04</b>	<b>1,128,612.00</b>	<b>900,974.03</b>	<b>745,768.01</b>
A 5510.160	TRANSPORTATION CLERK SALARY	68,804.00	63,154.00	61,915.00	60,701.00
A 5510.400	SERVICES	3,750.00	3,750.00	775.00	3,759.50
A 5510.460	SOFTWARE MAINTENANCE	3,500.00	10,450.00	0.00	3,050.00
A 5510.473	POSTAGE	2,750.00	2,750.00	1,000.00	0.00
A 5510.501	SUPPLIES	2,500.00	2,500.00	1,766.00	1,766.00
<b>5510</b>	<b>D.O. TRANSPORTATION *</b>	<b>81,304.00</b>	<b>82,604.00</b>	<b>65,456.00</b>	<b>69,276.50</b>
A 5540.400	TRANSPORTATION-PUBLIC SCHOOL	1,720,000.00	1,602,000.00	1,463,840.58	1,208,753.14
A 5540.400-00-2110	TRANSPORTATION-PRIVATE & PAROCHIAL	4,245,000.00	4,177,000.00	3,966,854.34	3,400,104.13
A 5540.400-00-2200	TRANSPORTATION-MUSIC EVENTS	17,214.00	13,116.00	4,070.00	0.00
A 5540.400-00-2250	TRANSPORTATION-SPL ED	1,300,000.00	1,200,000.00	1,249,208.02	967,783.73
A 5540.400-09-1800	INTERSCHOLASTIC ATHLETICS	0.00	0.00	175,126.00	73,920.00
A 5540.400-09-2800	TRANSPORTATION - INTERSCHOLASTIC ATHLETICS	250,000.00	250,800.00	0.00	0.00
A 5540.400-24	TRANSPORTATION- K-12 FIELD TRIPS	6,500.00	6,000.00	720.00	0.00
A 5540.460	SOFTWARE MAINTENANCE - CONTRACT TRANSPORTATION	0.00	0.00	3,050.00	0.00
<b>5540</b>	<b>CONTRACTED TRANSPORTATION *</b>	<b>7,538,714.00</b>	<b>7,248,916.00</b>	<b>6,862,868.94</b>	<b>5,650,561.00</b>
A 5581.490-08	BOCES - CONTRACTUAL TRANSPORTATION	310,000.00	250,000.00	242,189.30	144,687.00
<b>5581</b>	<b>TRANS. BOCES *</b>	<b>310,000.00</b>	<b>250,000.00</b>	<b>242,189.30</b>	<b>144,687.00</b>
A 7310.400-00-CV19	COVID-19 Childcare Program	0.00	0.00	0.00	5,700.00
<b>7310</b>	<b>YOUTH PROGRAM *</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,700.00</b>
A 9010.800	NON-TEACHING RETIREMENT	865,000.00	875,000.00	761,330.82	788,824.40
<b>9010</b>	<b>EMP. RETIREMENT SYSTEM *</b>	<b>865,000.00</b>	<b>875,000.00</b>	<b>761,330.82</b>	<b>788,824.40</b>
A 9020.800	TEACHERS' RETIREMENT	2,350,000.00	2,550,000.00	2,283,273.48	2,144,834.26
<b>9020</b>	<b>TEACHERS RETIRE. SYSTEM *</b>	<b>2,350,000.00</b>	<b>2,550,000.00</b>	<b>2,283,273.48</b>	<b>2,144,834.26</b>
A 9030.800	SOCIAL SECURITY	2,335,000.00	2,350,000.00	2,089,237.94	2,047,830.24



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Expenditures	2020 - 21 Expenditures
<b>9030</b>	<b>FICA *</b>	<b>2,335,000.00</b>	<b>2,350,000.00</b>	<b>2,089,237.94</b>	<b>2,047,830.24</b>
A 9040.800	WORKERS' COMPENSATION	279,000.00	265,500.00	243,112.38	243,316.46
<b>9040</b>	<b>WORKMEN'S COMPENSATION *</b>	<b>279,000.00</b>	<b>265,500.00</b>	<b>243,112.38</b>	<b>243,316.46</b>
A 9045.800	LIFE INS-PROFESSIONAL STAFF	15,000.00	15,000.00	12,226.50	11,917.52
<b>9045</b>	<b>LIFE INSURANCE *</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>12,226.50</b>	<b>11,917.52</b>
A 9050.800	UNEMPLOYMENT INSURANCE	75,000.00	75,000.00	3,698.79	-29,270.05
<b>9050</b>	<b>UNEMPLOYMENT *</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>3,698.79</b>	<b>-29,270.05</b>
A 9055.800	DISABILITY INSURANCE	18,000.00	17,000.00	13,820.01	13,310.94
<b>9055</b>	<b>DISABILITY INSURANCE *</b>	<b>18,000.00</b>	<b>17,000.00</b>	<b>13,820.01</b>	<b>13,310.94</b>
A 9060.805	DENTAL INS-ALL STAFF	241,708.00	239,052.00	210,245.45	163,982.09
A 9060.808	HEALTH INS-ALL STAFF	11,225,000.00	10,079,000.00	9,225,223.40	8,869,272.46
<b>9060</b>	<b>HEALTH INSURANCE *</b>	<b>11,466,708.00</b>	<b>10,318,052.00</b>	<b>9,435,468.85</b>	<b>9,033,254.55</b>
A 9070.800	403B EMPLOYER CONTRIBUTIONS	230,000.00	230,000.00	254,958.26	131,804.91
<b>9070</b>	<b>UNION WELFARE BENEFITS *</b>	<b>230,000.00</b>	<b>230,000.00</b>	<b>254,958.26</b>	<b>131,804.91</b>
A 9080.100	HEALTH INSURANCE SHARE	15,000.00	21,500.00	19,091.82	17,707.59
A 9080.800	MISC EMPLOYEE BENEFITS	3,500.00	3,500.00	1,814.97	1,118.00
<b>9080</b>	<b>MEDICAL INSURANCE *</b>	<b>18,500.00</b>	<b>25,000.00</b>	<b>20,906.79</b>	<b>18,825.59</b>
A 9711.600-00-1900	BOND PRINCIPAL (2019 BOND)	830,000.00	795,000.00	755,000.00	720,000.00
A 9711.600-00-2021	BOND PRINCIPAL (2021 BOND)	595,000.00	565,000.00	545,000.00	0.00
A 9711.600-00-2223	BOND PRINCIPAL (2023 BOND)	335,029.00	0.00	0.00	0.00
A 9711.700-00-1900	BOND INTEREST (2019 BOND)	448,650.00	0.00	0.00	0.00
A 9711.700-00-2021	BOND INTEREST (2021 BOND)	355,950.00	384,200.00	401,163.75	0.00
A 9711.700-00-2223	BOND INTEREST (2023 BOND)	217,359.00	0.00	0.00	0.00
A 9711.800-00-1900	BOND INTEREST (2019 BOND) - DO NOT USE AFTER 2022-23	0.00	488,400.00	526,150.00	562,150.00
<b>9711</b>	<b>SERIAL BOND *</b>	<b>2,781,988.00</b>	<b>2,232,600.00</b>	<b>2,227,313.75</b>	<b>1,282,150.00</b>
A 9730.600	Bond Anti. Notes B316 - Principal	0.00	80,000.00	0.00	165,000.00
A 9730.7	Bond Anti. Notes B316 - Interest	0.00	35,000.00	68,749.99	191,249.98
<b>9730</b>	<b>Bond Anticipation Notes *</b>	<b>0.00</b>	<b>115,000.00</b>	<b>68,749.99</b>	<b>356,249.98</b>
A 9760.700	TAX ANTICIPATION NOTE INTEREST	118,000.00	95,000.00	22,288.88	50,020.83
<b>9760</b>	<b>TAN *</b>	<b>118,000.00</b>	<b>95,000.00</b>	<b>22,288.88</b>	<b>50,020.83</b>
A 9770.600	LIBRARY BOND PRINCIPAL (2004)	395,000.00	375,000.00	360,000.00	340,000.00
A 9770.700	LIBRARY BOND INTEREST (2004)	202,307.00	217,307.00	231,706.26	245,306.26
<b>9770</b>	<b>Revenue Anticipation *</b>	<b>597,307.00</b>	<b>592,307.00</b>	<b>591,706.26</b>	<b>585,306.26</b>
A 9785.600	EPC PRINCIPAL (2010)	228,625.00	221,394.00	214,390.53	207,609.50
A 9785.611	GROUND'S EQUIPMENT PRINCIPAL (2020; 1 of 3))	0.00	5,837.00	5,545.86	6,067.46
A 9785.700	EPC INTEREST (2010)	21,120.00	28,351.00	35,352.79	42,133.82
A 9785.711	GROUND'S EQUIPMENT INTEREST (2020; 1 of 3))	0.00	307.00	596.80	75.20
<b>9785</b>	<b>Installment Purchase Debt- State Aided Computer *</b>	<b>249,745.00</b>	<b>255,889.00</b>	<b>255,885.98</b>	<b>255,885.98</b>



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Expenditures	2020 - 21 Expenditures
A 9901.930	Interfund Transfer to School Food Service Fund	5,000.00	0.00	231.00	23,896.59
A 9901.950	MANDATED SUMMER INSTRUCTION	160,000.00	160,000.00	145,601.15	115,208.39
<b>9901</b>	<b>TRANSFER TO SPECIAL AID *</b>	<b>165,000.00</b>	<b>160,000.00</b>	<b>145,832.15</b>	<b>139,104.98</b>
A 9950.900	INTERFUND TRANSFER CAP	0.00	0.00	85,000.00	0.00
<b>9950</b>	<b>TRANSFER TO CAPITAL *</b>	<b>0.00</b>	<b>0.00</b>	<b>85,000.00</b>	<b>0.00</b>
	<b>Grand Totals:</b>	<b>74,338,684.00</b>	<b>71,135,474.00</b>	<b>66,126,675.18</b>	<b>61,325,780.50</b>

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