

New Paltz Central School District

2022-23 Proposed Expense Budget Details

Adopted by Board of Ed on April 18, 2022

Function	Function Description	Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Variance	Notes
1010	Board Of Education	1010-163-00-000-000	FILMING, Board Meetings	\$ 2,000	\$ -	\$ (2,000)	
		1010-400-00-000-000	CONTRACTUAL	\$ 1,500	\$ 5,900	\$ 4,400	
		1010-411-00-000-000	LEGAL ADS	\$ 800	\$ 800	\$ -	
		1010-420-00-000-000	Repairs - BOE Equip	\$ 100	\$ 100	\$ -	
		1010-430-00-000-000	STAFF DEVELOPMENT	\$ 5,000	\$ 4,200	\$ (800)	
		1010-430-00-RE0-000	STAFF DEVELOP-RACIAL EQUI	\$ -	\$ 10,000	\$ 10,000	
		1010-432-00-000-000	MILEAGE REIMBURSEMENT	\$ 200	\$ 200	\$ -	
		1010-435-00-000-000	CONSULTANTS	\$ 1,900	\$ 1,900	\$ -	
		1010-450-00-000-000	MATERIALS & SUPPLIES	\$ 1,000	\$ 900	\$ (100)	
		1010-451-00-000-000	BOE RECOGNITION	\$ 1,000	\$ 1,000	\$ -	
		1010-490-00-605-205	BOCES - SIMBLI MEETING	\$ -	\$ -	\$ -	
		1010-490-00-641-000	BOCES - POLICY/ PROCEDURE	\$ 9,200	\$ 19,800	\$ 10,600	
		1010-490-00-659-406	BOCES - BOARD DOCS	\$ 15,000	\$ 10,000	\$ (5,000)	
	Board Of Education Total			\$ 37,700	\$ 54,800	\$ 17,100	
1040	District Clerk	1040-169-00-000-000	SALARY - DIST CLERK	\$ 10,000	\$ 7,700	\$ (2,300)	
		1040-400-00-000-000	CONTRACTUAL	\$ 100	\$ 100	\$ -	
		1040-430-00-000-000	STAFF DEVELOPMENT	\$ 700	\$ 700	\$ -	
		1040-431-00-000-000	DUES	\$ 300	\$ 300	\$ -	
		1040-432-00-000-000	MILEAGE REIMBURSEMENT	\$ 100	\$ 100	\$ -	
		1040-450-00-000-000	MATERIALS & SUPPLIES	\$ 100	\$ 100	\$ -	
	District Clerk Total			\$ 11,300	\$ 9,000	\$ (2,300)	
1060	District Meeting	1060-168-00-000-000	HOURLY, DISTRICT MEETING	\$ 2,000	\$ 2,000	\$ -	
		1060-169-00-000-000	ELECTION SUPERVISOR	\$ 600	\$ 600	\$ -	
		1060-400-00-000-000	CONTR, Ulster County	\$ 5,000	\$ 5,000	\$ -	
		1060-411-00-000-000	LEGAL ADS	\$ 500	\$ 500	\$ -	
		1060-432-00-000-000	MILEAGE REIMBURSEMENT	\$ 100	\$ 100	\$ -	
		1060-435-00-000-000	ELECTION WORKERS non-emp	\$ 3,000	\$ 3,000	\$ -	
		1060-450-00-000-000	MATERIALS & SUPPLIES	\$ 1,000	\$ 1,000	\$ -	
		1060-490-00-644-000	BOCES, NTS Elec Mgmt	\$ 16,400	\$ 15,000	\$ (1,400)	
	District Meeting Total			\$ 28,600	\$ 27,200	\$ (1,400)	
1240	Chief School Administrator	1240-159-00-000-000	SALARY, SUPERINTENDENT	\$ 201,400	\$ 204,900	\$ 3,500	
		1240-163-00-000-000	SUBSTITUTES, CLERICAL	\$ 1,000	\$ 1,000	\$ -	
		1240-169-00-000-000	SALARY, SUPERINTENDENT'S	\$ 71,400	\$ 72,900	\$ 1,500	
		1240-400-00-000-000	CONTRACTUAL	\$ 500	\$ 500	\$ -	
		1240-430-00-000-000	STAFF DEVELOPMENT	\$ 4,400	\$ 4,400	\$ -	
		1240-431-00-000-000	DUES	\$ 3,000	\$ 3,000	\$ -	
		1240-432-00-000-000	MILEAGE	\$ 1,700	\$ 1,700	\$ -	
		1240-450-00-000-000	MATERIALS & SUPPLIES	\$ 6,000	\$ 6,000	\$ -	
	Chief School Administrator Total			\$ 289,400	\$ 294,400	\$ 5,000	
1310	Business Administration	1310-159-00-000-000	SALARY, ASST SUPT/ BUSIN	\$ 166,900	\$ 174,100	\$ 7,200	
		1310-163-00-000-000	SUBSTITUTE CLERICAL	\$ 1,000	\$ 1,000	\$ -	
		1310-169-00-000-000	SALARY, BUSINESS OFFCE ST	\$ 56,300	\$ 60,840	\$ 4,540	
		1310-400-00-000-000	CONTRACTUAL	\$ 2,000	\$ 12,300	\$ 10,300	
		1310-410-00-000-000	SOFTWARE MAINTENANCE	\$ 36,000	\$ 35,500	\$ (500)	
		1310-430-00-000-000	STAFF DEVELOPMENT	\$ 1,500	\$ 2,500	\$ 1,000	
		1310-431-00-000-000	DUES	\$ 1,100	\$ 1,100	\$ -	
		1310-432-00-000-000	MILEAGE REIMBURSEMENT	\$ 1,200	\$ 1,200	\$ -	
		1310-450-00-000-000	MATERIALS & SUPPLIES	\$ 7,600	\$ 7,600	\$ -	
	1310-490-00-661-000	BOCES - STATE AID PLANNIN	\$ 3,500	\$ 3,500	\$ -		

Function	Function Description	Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Variance	Notes
	Business Administration Total			\$ 277,100	\$ 299,640	\$ 22,540	
1320	Auditing	1320-169-00-000-000	STIPEND, CLAIMS AUDITOR	\$ 5,100	\$ 5,100	\$ -	
		1320-400-00-000-000	EXTERNAL AUDITOR	\$ 25,000	\$ 25,000	\$ -	
		1320-435-00-000-000	INTERNAL AUDITOR	\$ 5,000	\$ 5,000	\$ -	
		1320-490-00-639-000	BOCES - GASB 45, ERIE 1	\$ 9,400	\$ 9,400	\$ -	
	Auditing Total			\$ 44,500	\$ 44,500	\$ -	
1325	Treasurer	1325-159-00-000-000	SALARY, TREASURER	\$ 74,300	\$ 86,900	\$ 12,600	
		1325-400-00-000-000	CONTRACTUAL, TREASURER	\$ 100	\$ 100	\$ -	
		1325-430-00-000-000	STAFF DEV, TREASURER	\$ 700	\$ 700	\$ -	
		1325-450-00-000-000	SUPPLIES, TREASURER	\$ 200	\$ 200	\$ -	
	Treasurer Total			\$ 75,300	\$ 87,900	\$ 12,600	
1330	Tax Collector	1330-169-00-000-000	SALARY, TAX COLLECTOR	\$ 3,000	\$ 3,000	\$ -	
		1330-400-00-000-000	CONTRACTUAL, TAX COLL	\$ 3,200	\$ 3,200	\$ -	
		1330-410-00-000-000	SOFTWARE MAINTENANCE	\$ 3,500	\$ 3,500	\$ -	
		1330-430-00-000-000	STAFF DEV, TAX COLLECTOR	\$ 100	\$ 100	\$ -	
		1330-450-00-000-000	SUPPLIES, TAX COLLECTOR	\$ 2,200	\$ 2,200	\$ -	
	Tax Collector Total			\$ 12,000	\$ 12,000	\$ -	
1345	Purchasing	1345-159-00-000-000	SALARY, PURCH AGENT	\$ 5,200	\$ 6,200	\$ 1,000	
		1345-169-00-000-000	SALARIES, PURCHASING	\$ 70,600	\$ 73,400	\$ 2,800	
		1345-400-00-000-000	CONTR, BIDDING EXPENSE	\$ 6,000	\$ 6,000	\$ -	
		1345-411-00-000-000	CONTR, LEGAL ADS	\$ 1,000	\$ 1,000	\$ -	
		1345-430-00-000-000	STAFF DEVELOPMENT	\$ 700	\$ -	\$ (700)	
		1345-450-00-000-000	SUPPLIES, PURCHASING	\$ 200	\$ -	\$ (200)	
		1345-490-00-608-000	BOCES - COOP PURCHASING	\$ 2,200	\$ 2,200	\$ -	
	Purchasing Total			\$ 85,900	\$ 88,800	\$ 2,900	
1380	Fiscal Agent Fee	1380-400-00-000-000	FISCAL AGENT FEES	\$ 10,000	\$ 7,000	\$ (3,000)	
	Fiscal Agent Fee Total			\$ 10,000	\$ 7,000	\$ (3,000)	
1420	Legal	1420-400-00-000-000	BOARD ATTORNEYS	\$ 70,000	\$ 70,000	\$ -	
		1420-411-00-000-000	OTHER LEGAL FEES	\$ 30,000	\$ 30,000	\$ -	
		1420-413-00-000-000	LEGAL EXP, ARBITRATION	\$ 1,000	\$ 1,000	\$ -	
	Legal Total			\$ 101,000	\$ 101,000	\$ -	
1430	Personnel	1430-169-00-000-000	SALARIES, PERSONNEL	\$ 47,900	\$ 50,900	\$ 3,000	
		1430-400-00-000-000	ADVERTISING, PERSONNEL	\$ 10,000	\$ 4,000	\$ (6,000)	
		1430-400-08-000-000	CONTRACTUAL, PERSONNEL	\$ -	\$ 21,000	\$ 21,000	
		1430-435-00-000-000	SECTION 913 EXAMS	\$ 3,000	\$ 1,800	\$ (1,200)	
		1430-435-08-000-000	PROFESSIONAL DEVELOPMENT	\$ -	\$ 2,300	\$ 2,300	
		1430-450-00-000-000	SUPPLIES, PERSONNEL	\$ -	\$ 200	\$ 200	
		1430-490-00-623-000	BOCES - TEACHER CERTIFICA	\$ 2,700	\$ 2,700	\$ -	
		1430-490-00-629-000	BOCES - PLANNING SERVICES	\$ 2,800	\$ 24,300	\$ 21,500	
		1430-490-00-638-000	BOCES - OLAS (Putnam/N We	\$ 25,000	\$ 10,500	\$ (14,500)	
		1430-490-00-642-000	BOCES - COVID APP (CAPITA	\$ -	\$ -	\$ -	
		1430-490-00-651-000	BOCES - RECRUITING	\$ -	\$ 22,200	\$ 22,200	
	Personnel Total			\$ 91,400	\$ 139,900	\$ 48,500	
1460	Records Management Officer	1460-490-00-616-000	BOCES - RECORDS MANAGEMEN	\$ 900	\$ 900	\$ -	
		1460-490-00-616-003	BOCES - SCANNING PROJECT	\$ 5,000	\$ 20,000	\$ 15,000	
		1460-490-00-616-004	BOCES - RECORDS MAINT	\$ 3,200	\$ 4,800	\$ 1,600	
		1460-490-00-616-098	BOCES - RECORDS STORAGE	\$ 400	\$ 400	\$ -	
	Records Management Officer Total			\$ 9,500	\$ 26,100	\$ 16,600	
1480	Public Information and Services	1480-400-00-000-000	CONTR-PRINT/POSTAGE CALEN	\$ 3,500	\$ 3,500	\$ -	
		1480-490-00-513-000	BOCES-DUTCHESS PRINTING	\$ 1,000	\$ 1,000	\$ -	
		1480-490-00-609-000	BOCES - PUBLIC INFORMATIO	\$ 109,200	\$ 109,200	\$ -	
		1480-490-00-609-001	BOCES - PRINTING	\$ 30,000	\$ 30,000	\$ -	
	Public Information and Services Total			\$ 143,700	\$ 143,700	\$ -	

Function	Function Description	Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Variance	Notes
1620	Operation of Plant	1620-161-00-000-000	SAL CUSTODIAL	\$ 953,000	\$ 1,041,500	\$ 88,500	
		1620-161-OT-000-000	SAL CUST OVERTIME	\$ 70,000	\$ 70,000	\$ -	
		1620-162-00-000-000	SAL CUST BUILDING CHECKS	\$ 13,000	\$ 14,500	\$ 1,500	
		1620-163-00-000-000	SAL CUST SUBSTITUTES	\$ 65,000	\$ 65,000	\$ -	
		1620-169-00-000-000	SALARY, DIRECTOR, F&O	\$ 97,400	\$ 108,800	\$ 11,400	
		1620-200-00-000-000	EQUIPMENT, CUSTODIAL	\$ 8,000	\$ 9,000	\$ 1,000	
		1620-400-00-000-000	CONT-GEN DIST WIDE	\$ 20,000	\$ 20,000	\$ -	
		1620-401-00-000-000	PHONE DIST WIDE	\$ 44,000	\$ 44,000	\$ -	
		1620-402-00-000-000	ELECTRIC, DIST WIDE	\$ 320,000	\$ 320,000	\$ -	
		1620-403-00-000-000	FUEL OIL, DIST WIDE	\$ 64,000	\$ 94,000	\$ 30,000	
		1620-404-00-000-000	WATER/ SEWER - DIST WIDE	\$ 30,000	\$ 30,000	\$ -	
		1620-405-00-000-000	TRASH - DIST WIDE	\$ 40,000	\$ 40,000	\$ -	
		1620-406-00-000-000	NATURAL GAS, DIST WIDE	\$ 160,000	\$ 200,000	\$ 40,000	
		1620-410-00-000-000	SOFTWARE, SCHOOL DUDE	\$ 8,800	\$ 8,800	\$ -	
		1620-415-00-000-000	AIR QUALITY INSPECTIONS	\$ 8,000	\$ 8,000	\$ -	
		1620-425-00-000-000	RENTALS - CUSTODIAL DEPT.	\$ 100	\$ 100	\$ -	
		1620-430-00-000-000	STAFF DEVELOPMENT, CUST	\$ 3,200	\$ 3,200	\$ -	
		1620-431-00-000-000	DUES, CUST	\$ 500	\$ 500	\$ -	
		1620-432-00-000-000	MILEAGE	\$ 100	\$ 100	\$ -	
		1620-435-00-000-000	CONSULTANTS	\$ -	\$ 14,000	\$ 14,000	
		1620-450-00-000-000	MAT & SUPP- CUSTODIAL	\$ 120,000	\$ 84,100	\$ (35,900)	
	Operation of Plant Total			\$ 2,025,100	\$ 2,175,600	\$ 150,500	
1621	Maintenance of Plant	1621-160-00-000-000	SAL MAINTENANCE/ GROUNDS	\$ 357,100	\$ 409,300	\$ 52,200	
		1621-160-OT-000-000	SAL MAINT. OVERTIME	\$ 24,400	\$ 24,400	\$ -	
		1621-161-OT-000-000	SAL OVERTIME	\$ 600	\$ 600	\$ -	
		1621-163-00-000-000	SAL MAINT SUBSTITUTES	\$ 1,000	\$ 1,000	\$ -	
		1621-169-00-000-000	SALARY, ASST. DIRECTOR,	\$ 10,000	\$ 10,300	\$ 300	
		1621-200-00-000-000	EQUIP & VEHICLES	\$ 50,000	\$ 60,000	\$ 10,000	
		1621-200-00-COV-000	EQUIP - COVID-19	\$ 50,000	\$ -	\$ (50,000)	
		1621-400-00-000-000	CONTRACTUAL - GENERAL	\$ 10,000	\$ 40,700	\$ 30,700	
		1621-400-00-COV-000	CONTRACTUAL - COVID-19	\$ 10,000	\$ -	\$ (10,000)	
		1621-407-00-000-000	CONTRACTUAL - INSPECTIONS	\$ 20,000	\$ 36,700	\$ 16,700	
		1621-407-00-H2O-000	CONT- WATER INSPECTIONS	\$ 15,000	\$ 19,000	\$ 4,000	
		1621-408-00-000-000	CONTRACTUAL - SEPTIC WORK	\$ 10,000	\$ 10,000	\$ -	
		1621-409-00-SAF-000	SAFETY PROJECTS	\$ 75,000	\$ -	\$ (75,000)	Moved to Stimulus Funds
		1621-409-11-000-000	PROJECTS, DUZINE	\$ 15,000	\$ 1,000	\$ (14,000)	
		1621-409-12-000-000	PROJECTS, LENAPE	\$ 15,000	\$ 13,000	\$ (2,000)	
		1621-409-15-000-000	PROJECTS, MS	\$ 15,000	\$ 9,000	\$ (6,000)	
		1621-409-20-000-000	PROJECTS, HS	\$ 15,000	\$ 10,000	\$ (5,000)	
		1621-409-32-000-000	PROJECTS, ATHLETICS	\$ 15,000	\$ 10,700	\$ (4,300)	
		1621-409-CO-000-000	PROJECTS, FOOD SERVICE	\$ 15,000	\$ 10,000	\$ (5,000)	
		1621-413-00-000-000	SPDES EXPENSES	\$ 15,000	\$ 17,000	\$ 2,000	
		1621-415-00-000-000	CONT - PEST CONTROL	\$ 8,000	\$ 8,000	\$ -	
		1621-420-00-000-000	CONTRACTUAL - REPAIRS	\$ 20,000	\$ 27,900	\$ 7,900	
		1621-420-BL-000-000	REPAIRS, BOILERS	\$ 5,000	\$ 5,000	\$ -	
		1621-420-CO-000-000	REPAIRS, FOOD SERVICE	\$ 10,000	\$ 10,000	\$ -	
		1621-420-PV-000-000	REPAIRS, PAVING	\$ 5,000	\$ 5,000	\$ -	
		1621-420-RF-000-000	REPAIRS, ROOFING	\$ 5,000	\$ 5,000	\$ -	
		1621-421-00-000-000	MAINT AGREEMENTS	\$ 45,000	\$ 15,000	\$ (30,000)	
		1621-421-BL-000-000	ANNUAL BOILER MAINT	\$ 26,500	\$ 26,500	\$ -	
		1621-422-00-000-000	PERMIT FEES	\$ 3,000	\$ 3,000	\$ -	
		1621-425-00-000-000	RENTALS, MAINT DEPT	\$ 500	\$ 500	\$ -	
		1621-430-00-000-000	STAFF DEVELOPMENT, MAINT	\$ 4,000	\$ 4,000	\$ -	

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		1621-431-00-000-000	DUES, MAINT	\$ 500	\$ 700	\$ 200	
		1621-432-00-000-000	MILEAGE	\$ 100	\$ 100	\$ -	
		1621-436-00-000-000	BUILDING COND SURVEY	\$ 8,000	\$ -	\$ (8,000)	
		1621-450-00-000-000	MAT & SUPPLIES - MAINT	\$ 80,000	\$ 120,000	\$ 40,000	
		1621-450-00-COV-000	MAT & SUPP - COVID-19	\$ 225,000	\$ -	\$ (225,000)	
		1621-450-AT-000-000	MAT & SUPP - ATHLETICS	\$ 30,000	\$ 30,000	\$ -	
		1621-490-00-602-000	BOCES - RISK MANAGEMENT	\$ 35,000	\$ 35,000	\$ -	
		1621-492-00-605-224	BOCES - SECURITY	\$ -	\$ 34,300	\$ 34,300	
	Maintenance of Plant Total			\$ 1,248,700	\$ 1,012,700	\$ (236,000)	
1670	Central Printing & Mailing	1670-161-00-000-000	SALARIES, COURIER	\$ 103,900	\$ 118,800	\$ 14,900	
		1670-161-OT-000-000	OVERTIME, RECEIVING	\$ 1,500	\$ 1,500	\$ -	
		1670-418-00-000-000	POSTAGE	\$ 40,000	\$ 30,000	\$ (10,000)	
		1670-423-00-000-000	CONT-FOLDER/INSERT MAINT	\$ 2,000	\$ 2,000	\$ -	
		1670-425-00-000-000	COPIER LEASE	\$ 1,000	\$ 1,000	\$ -	
		1670-426-00-000-000	POSTAGE METER LEASE	\$ 8,000	\$ 8,000	\$ -	
	Central Printing & Mailing Total			\$ 156,400	\$ 161,300	\$ 4,900	
1910	Unallocated Insurance	1910-400-00-000-000	INSURANCE, NYSIR	\$ 130,000	\$ 150,000	\$ 20,000	
		1910-412-00-000-000	STUDENT ACCIDENT INS	\$ 20,000	\$ 20,000	\$ -	
	Unallocated Insurance Total			\$ 150,000	\$ 170,000	\$ 20,000	
1920	School Association Dues	1920-400-00-000-000	NYSSBA DUES	\$ 10,000	\$ 10,000	\$ -	
		1920-412-00-000-000	OTHER BOE DUES	\$ 3,000	\$ 3,000	\$ -	
	School Association Dues Total			\$ 13,000	\$ 13,000	\$ -	
1930	Judgments and Claims	1930-400-00-000-000	JUDGEMENTS & CLAIMS	\$ 15,000	\$ 70,200	\$ 55,200	
	Judgments and Claims Total			\$ 15,000	\$ 70,200	\$ 55,200	
1964	Refund on Real Property Taxes	1964-400-00-000-000	1964 - Refund of Property	\$ 5,000	\$ 5,000	\$ -	
	Refund on Real Property Taxes Total			\$ 5,000	\$ 5,000	\$ -	
1981	BOCES Administrative Costs	1981-490-00-000-000	BOCES - ADMIN	\$ 697,300	\$ 676,100	\$ (21,200)	
	BOCES Administrative Costs Total			\$ 697,300	\$ 676,100	\$ (21,200)	
1983	BOCES Capital Expenses	1983-490-00-000-000	BOCES - CAPITAL	\$ 130,500	\$ 427,800	\$ 297,300	
	BOCES Capital Expenses Total			\$ 130,500	\$ 427,800	\$ 297,300	
2010	Curriculum Devel and Suprvsn	2010-152-08-000-000	STAFF TRAINERS, STAFF DEV	\$ 4,000	\$ 4,000	\$ -	
		2010-154-08-000-000	CURRICULUM WRITING	\$ 20,000	\$ 17,300	\$ (2,700)	
		2010-155-08-000-000	STIPENDS - MENTORS	\$ 20,000	\$ 20,000	\$ -	
		2010-157-08-000-000	SALARY, SUMMER ACADEMIES	\$ 20,000	\$ 1,300	\$ (18,700)	
		2010-159-08-000-000	SALARY, DEPUTY SUPERINTEN	\$ 187,300	\$ 192,900	\$ 5,600	
		2010-162-08-000-000	STAFF TRAINERS, STAFF DEV	\$ 2,000	\$ 2,000	\$ -	
		2010-163-08-000-000	SUBSTITUTE CLERICAL	\$ 2,400	\$ 2,400	\$ -	
		2010-169-08-000-000	SALARIES, CLERICAL	\$ 54,700	\$ 58,100	\$ 3,400	
		2010-400-00-RE0-000	STAFF DEVELOP-RACIAL EQUI	\$ 40,000	\$ -	\$ (40,000)	Moved to Stimulus Funds
		2010-400-08-000-000	STAFF DEV, IN DISTRICT	\$ 50,000	\$ 40,000	\$ (10,000)	
		2010-400-08-BA0-000	BIAS AWARENESS TRAINING	\$ 39,500	\$ -	\$ (39,500)	Moved to Stimulus Funds
		2010-400-08-MTH-000	MATH CURRUCULUM	\$ 15,000	\$ 15,000	\$ -	
		2010-400-08-S00-000	SURVEYS	\$ 27,200	\$ -	\$ (27,200)	
		2010-400-08-SEL-000	SOCIAL-EMOTIONAL SUPPORT	\$ 100,000	\$ -	\$ (100,000)	Moved to Stimulus Funds
		2010-430-08-000-000	STAFF DEV, OUT OF DISTRIC	\$ 10,000	\$ 18,800	\$ 8,800	
		2010-430-08-PLW-000	PROJ LEAD THE WAY	\$ 5,000	\$ 4,300	\$ (700)	
		2010-431-08-000-000	DUES, ASST SUPT	\$ 2,000	\$ 2,100	\$ 100	
		2010-432-08-000-000	MILEAGE REIMBURSEMENT	\$ 1,000	\$ 1,000	\$ -	
		2010-433-08-000-000	NEEDS FOR STAFF DEV	\$ 3,000	\$ 3,000	\$ -	
		2010-435-08-000-000	CONSULTANTS, STAFF DEV	\$ 40,000	\$ 40,000	\$ -	
		2010-436-08-000-000	ULSTER COUNTY LITERACY	\$ 10,000	\$ -	\$ (10,000)	
		2010-437-08-000-000	CONTR - SUMMER ACAD	\$ 1,500	\$ 1,500	\$ -	
		2010-438-08-000-000	CONTR - MULTI SENSORY	\$ 5,000	\$ -	\$ (5,000)	

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		2010-439-08-000-000	CONTR - READING RECOVERY	\$ 5,000	\$ -	\$ (5,000)	
		2010-450-08-000-000	MATERIALS & SUPPLIES	\$ 1,500	\$ 1,500	\$ -	
		2010-490-00-503-000	BOCES - CONTENT SPECIAL	\$ 47,000	\$ 44,600	\$ (2,400)	
		2010-490-00-509-000	BOCES - STAFF DEVELOPMENT	\$ 15,600	\$ 15,800	\$ 200	
		2010-490-00-509-001	BOCES - LEADERSHIP INST	\$ 5,300	\$ 7,100	\$ 1,800	
		2010-490-00-509-003	BOCES - STAFF DEVELOP	\$ -	\$ 1,100	\$ 1,100	
		2010-490-00-509-026	BOCES - DISTRICT ACTIVITI	\$ 25,000	\$ 25,000	\$ -	
		2010-490-00-509-030	BOCES - DASA TRAINING	\$ 5,000	\$ 3,600	\$ (1,400)	
		2010-490-00-531-000	BOCES - SCHOOL IMPR - DUT	\$ -	\$ 24,200	\$ 24,200	
		2010-490-00-555-001	BOCES - SCHOOL IMPROVEMEN	\$ 20,000	\$ 24,800	\$ 4,800	
		2010-490-00-555-003	BOCES - DATA SUPPORT	\$ 32,100	\$ 20,000	\$ (12,100)	
		2010-490-00-555-004	BOCES - DIVERSE LEARNERS	\$ -	\$ 22,900	\$ 22,900	
		2010-490-00-555-007	BOCES - REGIONAL SCORING	\$ 22,600	\$ 22,800	\$ 200	
		2010-490-00-555-013	BOCES - SCHOOL SAFETY	\$ 5,000	\$ 5,200	\$ 200	
		2010-490-00-555-015	BOCES - PANORAMA SURVEY	\$ 11,000	\$ 10,500	\$ (500)	
		2010-490-00-578-000	BOCES - SCHOOL IMPR - O/U	\$ -	\$ 3,100	\$ 3,100	
	Curriculum Devel and Suprvsn Total			\$ 854,700	\$ 655,900	\$ (198,800)	
2020	Supervision-Regular School	2020-150-11-000-000	SALARIES - PRINCIPAL, DUZ	\$ 136,300	\$ 139,000	\$ 2,700	
		2020-150-12-000-000	SALARIES - PRINCIPAL, LEN	\$ 140,500	\$ 143,300	\$ 2,800	
		2020-150-15-000-000	SALARIES - PRINCIPAL, MS	\$ 142,500	\$ 145,400	\$ 2,900	
		2020-150-20-000-000	SALARIES - PRINCIPAL, HS	\$ 150,900	\$ 153,900	\$ 3,000	
		2020-151-15-000-000	SALARIES - ASST PRIN, MS	\$ 106,100	\$ 113,300	\$ 7,200	
		2020-151-20-000-000	SALARIES - ASST PRIN, HS	\$ 114,400	\$ 116,700	\$ 2,300	
		2020-152-20-000-000	SAL - DIR HLTH, PE, ATH	\$ 124,800	\$ 127,300	\$ 2,500	
		2020-153-11-000-000	COOR of ST SUPP SERV, DZ	\$ 71,000	\$ 55,700	\$ (15,300)	
		2020-153-12-000-000	COOR of ST SUPP SERV, LN	\$ 71,000	\$ 55,700	\$ (15,300)	
		2020-153-15-000-000	COOR of ST SUPP SERV, MS	\$ 56,100	\$ -	\$ (56,100)	
		2020-153-20-000-000	COOR of ST SUPP SERV, HS	\$ 61,200	\$ -	\$ (61,200)	
		2020-154-11-000-000	DIR OF ST SUPP SERV-DZ	\$ 29,900	\$ 30,800	\$ 900	
		2020-154-12-000-000	DIR OF ST SUPP SERV-LN	\$ 29,900	\$ 30,800	\$ 900	
		2020-154-15-000-000	DIR OF ST SUPP SERV-MS	\$ 29,900	\$ 30,800	\$ 900	
		2020-154-20-000-000	DIR OF ST SUPP SERV-HS	\$ 29,900	\$ 30,800	\$ 900	
		2020-160-11-000-000	SALARIES, CLERICAL, DZ	\$ 83,700	\$ 98,000	\$ 14,300	
		2020-160-12-000-000	SALARIES, CLERICAL, LN	\$ 80,300	\$ 90,500	\$ 10,200	
		2020-160-15-000-000	SALARIES, CLERICAL, MS	\$ 125,800	\$ 142,200	\$ 16,400	
		2020-160-20-000-000	SALARIES, CLERICAL, HS	\$ 213,200	\$ 233,100	\$ 19,900	
		2020-163-08-000-000	SUBS, CLERICAL, BLDG	\$ 4,000	\$ 4,000	\$ -	
		2020-400-08-000-000	CONTRACTUAL, DISTRICT WID	\$ 1,000	\$ 4,800	\$ 3,800	
		2020-430-08-DSS-000	STAFF DEVELOPMENT-DSS	\$ 2,500	\$ 2,500	\$ -	
		2020-431-08-000-000	DUES, DISTRICT WIDE	\$ 1,000	\$ 1,250	\$ -	
		2020-431-08-DSS-000	DUES - DSS	\$ 2,000	\$ 2,250	\$ 250	
		2020-431-11-000-000	DUES, DUZINE	\$ 1,500	\$ 1,750	\$ 250	
		2020-431-12-000-000	DUES, LENAPE	\$ 1,500	\$ 1,750	\$ 250	
		2020-431-15-000-000	DUES, MS	\$ 2,500	\$ 2,750	\$ 250	
		2020-431-20-000-000	DUES, HS	\$ 2,500	\$ 2,750	\$ 250	
		2020-450-08-DSS-000	MATERIALS & SUPPLIES-DSS	\$ 500	\$ 500	\$ -	
		2020-450-11-000-000	SUPPLIES, DZ OFFICE	\$ 1,000	\$ 2,000	\$ 1,000	
		2020-450-12-000-000	SUPPLIES, LN OFFICE	\$ 1,000	\$ 2,000	\$ 1,000	
		2020-450-15-000-000	SUPPLIES, MS OFFICE	\$ 1,000	\$ 2,000	\$ 1,000	
		2020-450-20-000-000	SUPPLIES, HS OFFICE	\$ 1,000	\$ 2,000	\$ 1,000	
	Supervision-Regular School Total			\$ 1,820,400	\$ 1,769,600	\$ (50,800)	
2110	Teaching-Regular School	2110-120-11-000-000	TEACHER SAL. K-2	\$ 2,669,100	\$ 2,736,200	\$ 67,100	
		2110-120-11-ESL-000	SAL, ESL TEACHERS, DZ	\$ 128,000	\$ 126,800	\$ (1,200)	

Function	Function Description	Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Variance	Notes
		2110-120-12-000-000	TEACHER SAL. 3-5	\$ 2,748,800	\$ 2,802,400	\$ 53,600	
		2110-120-12-ESL-000	SAL, ESL TEACHERS, LN	\$ 49,700	\$ 42,700	\$ (7,000)	
		2110-121-11-000-000	K SCREENING	\$ 3,000	\$ 3,000	\$ -	
		2110-122-11-000-000	NATIONAL CERTIFICATION DZ	\$ 3,000	\$ 3,000	\$ -	
		2110-122-12-000-000	NATIONAL CERTIFICATION LN	\$ 3,000	\$ 6,000	\$ 3,000	
		2110-125-11-SIF-000	SIFE, DZ	\$ 2,000	\$ 2,000	\$ -	
		2110-125-12-ACA-000	SUMMER ACADEMY K-6	\$ 100,000	\$ -	\$ (100,000)	Summer School to be funded by stimulus
		2110-125-12-SIF-000	SIFE, LN	\$ 2,000	\$ 2,000	\$ -	
		2110-130-15-000-000	TEACHER SAL. 6-8	\$ 3,367,500	\$ 3,556,900	\$ 189,400	
		2110-130-15-ESL-000	SAL, ESL TEACHERS, MS	\$ 153,800	\$ 194,400	\$ 40,600	
		2110-130-20-000-000	TEACHER SAL. 9-12	\$ 5,170,400	\$ 4,921,100	\$ (249,300)	
		2110-130-20-ESL-000	SAL, ESL TEACHERS, HS	\$ 63,800	\$ 65,600	\$ 1,800	
		2110-132-15-000-000	NATIONAL CERTIFICATION MS	\$ 5,000	\$ 5,000	\$ -	
		2110-132-20-000-000	NATIONAL CERTIFICATION HS	\$ 5,000	\$ 5,000	\$ -	
		2110-134-08-000-000	TEACHER SAL. HOME TEACHIN	\$ 99,200	\$ 99,200	\$ -	
		2110-135-15-SIF-000	SIFE, MS	\$ 2,000	\$ 2,000	\$ -	
		2110-135-20-ACA-000	TRANSITIONAL ACADEMY 7-12	\$ 50,000	\$ 14,000	\$ (36,000)	
		2110-135-20-ENL-000	SUMMER ACADEMIES	\$ 12,000	\$ 10,000	\$ (2,000)	
		2110-135-20-SIF-000	SIFE, HS	\$ 5,000	\$ 5,000	\$ -	
		2110-136-11-000-000	ADDITIONAL CREDITS	\$ 59,100	\$ 86,300	\$ 27,200	
		2110-136-12-000-000	ADDITIONAL CREDITS	\$ 82,900	\$ 86,300	\$ 3,400	
		2110-136-15-000-000	ADDITIONAL CREDITS	\$ 67,800	\$ 86,300	\$ 18,500	
		2110-136-20-000-000	ADDITIONAL CREDITS	\$ 90,900	\$ 86,300	\$ (4,600)	
		2110-140-08-000-000	SUB. TEACHER SALARIES	\$ 395,000	\$ 395,000	\$ -	
		2110-141-11-000-000	TEACHER COVERAGE, DZ	\$ -	\$ 2,000	\$ 2,000	
		2110-141-12-000-000	TEACHER COVERAGE, LN	\$ -	\$ 500	\$ 500	
		2110-141-15-000-000	TEACHER COVERAGE, MS	\$ 17,500	\$ 17,500	\$ -	
		2110-141-20-000-000	TEACHER COVERAGE, HS	\$ 17,500	\$ 22,500	\$ 5,000	
		2110-142-11-000-000	SUB TCHRS - LONG TERM SUB	\$ 25,000	\$ -	\$ (25,000)	Different budget codes are used
		2110-142-12-000-000	SUB TCHRS - LONG TERM SUB	\$ 25,000	\$ -	\$ (25,000)	Different budget codes are used
		2110-142-15-000-000	SUB TCHRS - LONG TERM SUB	\$ 25,000	\$ -	\$ (25,000)	Different budget codes are used
		2110-142-20-000-000	SUB TCHRS - LONG TERM SUB	\$ 40,000	\$ -	\$ (40,000)	Different budget codes are used
		2110-143-20-000-000	SALARIES-WELLNESS CTR	\$ -	\$ 2,000	\$ 2,000	
		2110-160-08-000-000	SUBSTITUTE CALLER	\$ 8,000	\$ 8,000	\$ -	
		2110-161-11-000-000	SALARIES, MONITORS, DZ	\$ 53,000	\$ 138,400	\$ 85,400	
		2110-161-12-000-000	SALARIES, MONITORS, LN	\$ 39,200	\$ 88,400	\$ 49,200	
		2110-161-15-000-000	SALARIES, MONITORS, MS	\$ 24,500	\$ 48,600	\$ 24,100	
		2110-161-20-000-000	SALARIES, MONITORS, HS	\$ 28,700	\$ 46,600	\$ 17,900	
		2110-163-08-000-000	SUBSTITUTE MONITORS	\$ 10,000	\$ 10,000	\$ -	
		2110-200-08-000-000	CLASSROOM FURNITURE REPLA	\$ 10,000	\$ 10,000	\$ -	
		2110-205-08-000-000	INSTRUMENT REPLACEMENT-DI	\$ 10,000	\$ 10,000	\$ -	
		2110-206-20-WEL-000	WELLNESS CENTER EQUIP	\$ 125,300	\$ -	\$ (125,300)	Equipment has been ordered
		2110-400-08-000-000	CONTRACTUAL - DISTRICT WI	\$ 80,000	\$ 106,000	\$ 26,000	
		2110-400-11-000-000	CONTRACTUAL - DUZINE	\$ 5,000	\$ 5,000	\$ -	
		2110-400-11-ENR-000	CONTRACTUAL - DUZINE	\$ -	\$ 17,500	\$ 17,500	
		2110-400-12-000-000	CONTRACTUAL - LENAPE	\$ 5,000	\$ 5,000	\$ -	
		2110-400-12-ENR-000	CONTRACTUAL - LENAPE	\$ -	\$ 17,500	\$ 17,500	
		2110-400-15-000-000	CONTRACTUAL - MS	\$ 5,000	\$ 5,000	\$ -	
		2110-400-15-ENR-000	CONTRACTUAL - MS	\$ -	\$ 17,500	\$ 17,500	
		2110-400-20-000-000	CONTRACTUAL - HS	\$ 22,000	\$ 22,000	\$ -	
		2110-400-20-ENR-000	CONTRACTUAL - HS	\$ -	\$ 17,500	\$ 17,500	
		2110-400-20-UCC-000	ULSTER TUITION, FRP	\$ 3,000	\$ 3,000	\$ -	
		2110-414-08-000-000	HEARING EXPENSE - 3214	\$ 4,000	\$ 4,000	\$ -	

Function	Function Description	Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Variance	Notes
		2110-415-08-000-000	DASA EXPENSES	\$ 5,000	\$ 5,000	\$ -	
		2110-417-11-000-000	FIELD TRIPS, DZ	\$ 5,000	\$ 5,000	\$ -	Added \$5,000 to stimulus funds to accommodate more trips
		2110-417-12-000-000	FIELD TRIPS, LN	\$ 5,000	\$ 5,000	\$ -	Added \$5,000 to stimulus funds to accommodate more trips
		2110-417-15-000-000	FIELD TRIPS, MS	\$ 5,000	\$ 5,000	\$ -	Added \$5,000 to stimulus funds to accommodate more trips
		2110-417-20-000-000	FIELD TRIPS, HS	\$ 5,000	\$ 5,000	\$ -	Added \$5,000 to stimulus funds to accommodate more trips
		2110-420-08-000-000	REPAIRS - DISTRICT WIDE	\$ 3,000	\$ 3,000	\$ -	
		2110-432-08-000-000	MILEAGE BETWEEN BLDGS	\$ 5,000	\$ 5,000	\$ -	
		2110-432-08-HT0-000	MILEAGE FOR HOME TUTORING	\$ 1,000	\$ 1,000	\$ -	
		2110-435-08-000-000	SAFETY ISSUES	\$ 5,000	\$ 5,000	\$ -	
		2110-449-20-000-000	EQUIVALENT ATTENDANCE	\$ 5,000	\$ 5,000	\$ -	
		2110-450-08-000-000	SUPPLIES-COPY PAPER	\$ 40,000	\$ 40,000	\$ -	
		2110-450-11-000-000	SUPPLIES - DUZINE	\$ 18,000	\$ 18,000	\$ -	
		2110-450-12-000-000	SUPPLIES - LENAPE	\$ 21,000	\$ 21,000	\$ -	
		2110-450-12-PLW-000	SUPPLIES, PLTW, LN	\$ 5,000	\$ 5,700	\$ 700	
		2110-450-15-000-000	SUPPLIES - MS	\$ 31,600	\$ 31,600	\$ -	
		2110-450-15-PLW-000	SUPPLIES, PLTW, MS	\$ 6,000	\$ 6,000	\$ -	
		2110-450-20-000-000	SUPPLIES - HS	\$ 57,400	\$ 57,400	\$ -	
		2110-450-20-PLW-000	SUPPLIES, PLTW, HS	\$ 6,000	\$ 6,000	\$ -	
		2110-451-11-000-000	SUPPLIES-INDOOR RECESS,D	\$ 2,000	\$ 2,000	\$ -	
		2110-451-12-000-000	SUPPLIES-IINDOOR RECESS,L	\$ 2,000	\$ 2,000	\$ -	
		2110-456-08-000-000	SUPPLIES, AIR PURIFIERS	\$ 2,500	\$ 2,500	\$ -	
		2110-471-00-000-000	TUITION - TO PUBLIC SCHOO	\$ 20,000	\$ 20,000	\$ -	
		2110-480-08-000-000	TEXTBOOK ADOPTION - DISTR	\$ 8,200	\$ 4,900	\$ (3,300)	
		2110-480-11-000-000	TEXTBOOKS - DUZINE	\$ 13,000	\$ 15,000	\$ 2,000	
		2110-480-12-000-000	TEXTBOOKS - LENAPE	\$ 13,000	\$ 13,000	\$ -	
		2110-480-15-000-000	TEXTBOOKS - MS	\$ 13,000	\$ 13,000	\$ -	
		2110-480-20-000-000	TEXTBOOKS - HS	\$ 23,000	\$ 24,300	\$ 1,300	
		2110-480-20-CAL-000	CALCULATORS, HS	\$ 7,500	\$ 7,500	\$ -	
		2110-481-08-000-000	TEXTBOOK-PRIVATE SCHOOL	\$ 4,000	\$ 4,000	\$ -	
		2110-490-00-402-000	BOCES - GED	\$ 48,500	\$ 25,800	\$ (22,700)	Adjusted to actuals
		2110-490-00-402-002	BOCES - TTP - DAILY FEE	\$ 85,000	\$ 37,900	\$ (47,100)	Adjusted to actuals
		2110-490-00-402-003	BOCES - GED	\$ 36,000	\$ 6,100	\$ (29,900)	Adjusted to actuals
		2110-490-00-408-002	BOCES - ENL SERVICES	\$ 7,400	\$ 7,400	\$ -	
		2110-490-00-408-003	BOCES - TRANSLATION SERV	\$ 4,600	\$ 4,600	\$ -	
		2110-490-00-411-000	BOCES - HOSPITAL	\$ 20,000	\$ 12,100	\$ (7,900)	
		2110-490-00-412-000	BOCES - P-TECH	\$ 81,000	\$ 137,000	\$ 56,000	
		2110-490-00-426-000	BOCES - RESTART, O-U	\$ -	\$ 600	\$ 600	
		2110-490-00-435-002	BOCES THERAPEUTIC TRANSIT	\$ 100,000	\$ 100,000	\$ -	
		2110-490-00-506-000	BOCES, SCIENCE EMERSION	\$ 43,900	\$ 44,700	\$ 800	
		2110-490-00-607-004	BOCES, AESOP ADMIN	\$ 600	\$ 600	\$ -	
		2110-490-00-607-005	BOCES - AESOP SERVICE	\$ 4,400	\$ 4,400	\$ -	
		2110-491-00-404-000	BOCES - ARTS IN ED - BASE	\$ 8,400	\$ 8,500	\$ 100	
		2110-491-00-404-001	BOCES - ARTS IN ED - PROG	\$ 50,000	\$ 50,000	\$ -	
		2110-491-00-404-099	BOCES - ARTS IN ED - ADM	\$ 2,500	\$ 2,500	\$ -	
		2110-491-00-410-000	BOCES - ENVIR ED - BASE	\$ 5,200	\$ 5,200	\$ -	
		2110-491-00-410-001	BOCES - ENVIR ED - PROG	\$ 70,000	\$ 70,000	\$ -	
		2110-491-00-410-099	BOCES - ENVIR ED - ADMIN	\$ 3,500	\$ 3,500	\$ -	
		2110-492-00-605-105	BOCES - IEP DIRECT	\$ 25,000	\$ 25,200	\$ 200	
		2110-492-00-605-120	BOCES - STATE TESTING	\$ 21,000	\$ 21,000	\$ -	
		2110-492-00-605-135	BOCES - DATA COLLECTION	\$ 12,300	\$ 12,700	\$ 400	
		2110-492-00-605-215	BOCES - WINSNAP	\$ 34,000	\$ 34,000	\$ -	
		2110-492-00-605-605	BOCES - WAN SERVICES	\$ 40,000	\$ 40,000	\$ -	
		2110-492-00-605-615	BOCES - INFRASTRUTURE SUP	\$ 5,000	\$ 5,000	\$ -	

Function	Function Description	Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Variance	Notes
		2110-492-00-605-706	BOCES - PHISHING SECURITY	\$ -	\$ -	\$ -	
	Teaching-Regular School Total			\$ 16,966,200	\$ 16,963,700	\$ (2,500)	
2250	Prg For Sdnts w/Disabil-Med Elgble	2250-150-11-000-000	SAL, SP ED TEACHER, DZ	\$ 661,100	\$ 680,800	\$ 19,700	
		2250-150-12-000-000	SAL, SP ED TEACHER, LN	\$ 892,000	\$ 866,500	\$ (25,500)	
		2250-150-15-000-000	SAL, SP ED TEACHER, MS	\$ 904,500	\$ 898,700	\$ (5,800)	
		2250-150-20-000-000	SAL, SP ED TEACHER, HS	\$ 707,700	\$ 727,600	\$ 19,900	
		2250-151-11-000-000	SAL, SPEECH TEACHERS, DZ	\$ 131,500	\$ 109,400	\$ (22,100)	
		2250-151-12-000-000	SAL, SPEECH TEACHERS, LN	\$ 126,600	\$ 149,400	\$ 22,800	
		2250-151-15-000-000	SAL, SPEECH TEACHERS, MS	\$ 128,500	\$ 126,800	\$ (1,700)	
		2250-151-20-000-000	SAL, SPEECH TEACHERS, HS	\$ 105,100	\$ 109,400	\$ 4,300	
		2250-154-08-000-000	INST. SAL - SUMMER WRK	\$ 20,000	\$ 20,000	\$ -	
		2250-155-15-000-000	SAL - SOCIAL GROUP, MS	\$ 2,400	\$ -	\$ -	
		2250-158-11-000-000	INST. SAL - SpEd COOR, DZ	\$ 56,700	\$ 58,100	\$ 1,400	
		2250-158-12-000-000	INST. SAL - SpEd COOR, LN	\$ 56,700	\$ 58,100	\$ 1,400	
		2250-158-15-000-000	INST. SAL - SpEd COOR, MS	\$ 56,200	\$ 57,300	\$ 1,100	
		2250-158-20-000-000	INST. SAL - SpEd COOR, HS	\$ 56,200	\$ 57,300	\$ 1,100	
		2250-159-08-000-000	INST. SAL.- PPS Director	\$ 148,700	\$ 156,700	\$ 8,000	
		2250-160-11-000-000	SAL, PT/ OT/ OTA, DZ	\$ 104,200	\$ 101,600	\$ (2,600)	
		2250-160-12-000-000	SAL, PT/ OT/ OTA, LN	\$ 67,300	\$ 81,300	\$ 14,000	
		2250-160-20-000-000	SAL, PT/ OT/ OTA, HS	\$ 131,800	\$ 126,800	\$ (5,000)	
		2250-161-11-000-000	SAL, SPEC ED AIDES, DZ	\$ 257,500	\$ 345,900	\$ 88,400	
		2250-161-12-000-000	SAL, SPEC ED AIDES, LN	\$ 153,800	\$ 182,900	\$ 29,100	
		2250-161-15-000-000	SAL, SPEC ED AIDES, MS	\$ 195,400	\$ 176,500	\$ (18,900)	
		2250-161-20-000-000	SAL, SPEC ED AIDES, HS	\$ 56,100	\$ 62,400	\$ 6,300	
		2250-162-11-000-000	ADDT DUTIES, AIDES, DZ	\$ 500	\$ 500	\$ -	
		2250-162-12-000-000	ADDT DUTIES AIDES, LN	\$ 800	\$ 800	\$ -	
		2250-162-15-000-000	ADDT DUTIES AIDES, MS	\$ 9,800	\$ 7,100	\$ (2,700)	
		2250-162-20-000-000	ADDT DUTIES AIDES, HS	\$ 4,000	\$ 3,000	\$ (1,000)	
		2250-163-08-000-000	SP ED SUB AIDES	\$ 30,000	\$ 20,000	\$ (10,000)	
		2250-164-08-000-000	NON-INSTRUCTIONAL, SUMMER	\$ 5,000	\$ 3,600	\$ (1,400)	
		2250-165-08-000-000	SP ED SUB CLERICAL	\$ 1,000	\$ 1,000	\$ -	
		2250-169-11-000-000	SALARIES, CLERICAL, DZ	\$ 26,400	\$ 31,200	\$ 4,800	
		2250-169-12-000-000	SALARIES, CLERICAL, LN	\$ 26,400	\$ 31,200	\$ 4,800	
		2250-169-15-000-000	SALARIES, CLERICAL, MS	\$ 35,300	\$ 22,400	\$ (12,900)	
		2250-169-20-000-000	SALARIES, CLERICAL, HS	\$ 56,100	\$ 44,300	\$ (11,800)	
		2250-400-08-000-000	CONTRACTUAL - SP ED	\$ 50,400	\$ 50,400	\$ -	
		2250-414-08-000-000	SP ED HEARINGS - Hearing	\$ 5,000	\$ 5,000	\$ -	
		2250-415-08-000-000	INDEPENDENT EVALUATIONS	\$ 27,000	\$ 27,000	\$ -	
		2250-430-08-000-000	STAFF DEVELOPMENT	\$ 5,000	\$ 5,000	\$ -	
		2250-431-08-000-000	DUES	\$ 2,600	\$ 2,600	\$ -	
		2250-432-08-000-000	MILEAGE REIMBURSEMENT	\$ 2,000	\$ 2,000	\$ -	
		2250-435-08-000-000	CONSULTANTS	\$ 51,500	\$ 51,500	\$ -	
		2250-437-08-000-000	CSE EXPENSES TO OTHER DIS	\$ 15,000	\$ 15,000	\$ -	
		2250-449-08-000-000	LPN/ RN Services for SpEd	\$ 185,300	\$ 135,300	\$ (50,000)	
		2250-450-08-000-000	MATERIALS & SUPPLIES	\$ 41,000	\$ 41,000	\$ -	
		2250-451-08-000-000	AIR CONDITIONERS REQUIRED	\$ 8,600	\$ 8,600	\$ -	
		2250-452-08-000-000	MAT & SUPP, ASSISTIVE TEC	\$ 15,100	\$ 15,100	\$ -	
		2250-471-00-000-000	TUITION TO PUBLIC SCHOOLS	\$ 332,600	\$ 132,600	\$ (200,000)	Adjusted to recent actuals
		2250-472-00-000-000	TUITION TO OTHER SCHOOLS	\$ 2,443,600	\$ 1,781,534	\$ (662,066)	Adjusted to recent actuals
		2250-490-00-201-002	BOCES -1:12:1 TASC	\$ 51,000	\$ 96,900	\$ 45,900	
		2250-490-00-201-731	BOCES 1:12:1 COUNSELING	\$ 7,000	\$ 17,200	\$ 10,200	
		2250-490-00-203-003	BOCES 1:6:1 AUTISM 7-8	\$ 230,000	\$ 165,600	\$ (64,400)	
		2250-490-00-203-731	BOCES 1:6:1 COUNSELING	\$ 16,000	\$ 17,700	\$ 1,700	

Function	Function Description	Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Variance	Notes
		2250-490-00-203-732	BOCES 1:6:1 SPEECH	\$ 19,000	\$ 20,500	\$ 1,500	
		2250-490-00-203-734	BOCES 1:6:1 PT	\$ 11,000	\$ 23,500	\$ 12,500	
		2250-490-00-203-735	BOCES 1:6:1 VISUAL	\$ 8,000	\$ 4,200	\$ (3,800)	
		2250-490-00-203-736	BOCES 1:6:1 OT	\$ 19,000	\$ 24,200	\$ 5,200	
		2250-490-00-203-737	BOCES 1:6:1 AIDE	\$ 46,000	\$ -	\$ (46,000)	
		2250-490-00-203-747	BOCES DEAF & HOH	\$ 13,000	\$ 1,300	\$ (11,700)	
		2250-490-00-204-001	BOCES 4:1:2 MGMT NEEDS	\$ 120,000	\$ 238,000	\$ 118,000	
		2250-490-00-204-731	BOCES 4:1:2 COUNSELING	\$ 5,000	\$ 21,200	\$ 16,200	
		2250-490-00-204-732	BOCES 4:1:2 SPEECH	\$ 5,100	\$ 100	\$ (5,000)	
		2250-490-00-204-734	BOCES 4:1:2 PT	\$ 12,000	\$ 4,900	\$ (7,100)	
		2250-490-00-204-736	BOCES 4:1:2 OT	\$ 12,000	\$ 17,000	\$ 5,000	
		2250-490-00-208-001	BOCES 1:8:1 MGMT NEEDS	\$ -	\$ 64,300	\$ 64,300	
		2250-490-00-208-002	BOCES 1:8:1 LIFE SKILLS	\$ -	\$ 46,100	\$ 46,100	
		2250-490-00-208-003	BOCES 1:8:1 AUTISM	\$ 219,000	\$ 319,100	\$ 100,100	
		2250-490-00-208-004	BOCES 1:8:1 ALPHA	\$ 166,000	\$ 110,300	\$ (55,700)	
		2250-490-00-208-731	BOCES 1:8:1 COUNSELING	\$ 48,000	\$ 60,800	\$ 12,800	
		2250-490-00-208-732	BOCES 1:8:1 SPEECH	\$ 13,000	\$ 17,300	\$ 4,300	
		2250-490-00-208-734	BOCES 1:8:1 PT	\$ 12,000	\$ 12,000	\$ -	
		2250-490-00-208-735	BOCES 1:8:1 VISUAL	\$ 3,000	\$ 7,200	\$ 4,200	
		2250-490-00-208-736	BOCES 1:8:1 OT	\$ -	\$ 17,000	\$ 17,000	
		2250-490-00-208-737	BOCES 1:8:1 AIDE	\$ -	\$ 92,100	\$ 92,100	
		2250-490-00-208-747	BOCES DEAF & HOH	\$ 14,000	\$ 22,500	\$ 8,500	
		2250-490-00-209-000	BOCES 1:6:1 C, DUTCHESS	\$ 63,000	\$ 1,100	\$ (61,900)	
		2250-490-00-210-000	BOCES 1:8:1 C, DUTCHESS	\$ -	\$ 60,900	\$ 60,900	
		2250-490-00-211-000	BOCES 1:8:1 ADT, DUTCHESS	\$ 81,000	\$ 8,100	\$ (72,900)	
		2250-490-00-214-000	BOCES 1:6:2 PEACE DUTCHESS	\$ 73,000	\$ 6,300	\$ (66,700)	
		2250-490-00-216-000	BOCES-FRESH START, DUTCHESS	\$ 41,000	\$ -	\$ (41,000)	
		2250-490-00-218-000	BOCES 1:6:2 DUTCHESS	\$ 76,000	\$ 29,900	\$ (46,100)	
		2250-490-00-219-000	BOCES-SEVERE EMOTINAL-ORA	\$ 345,000	\$ 106,500	\$ (238,500)	
		2250-490-00-221-000	BOCES-MULTI HANDI OUBOCES	\$ 224,000	\$ 224,000	\$ -	
		2250-490-00-223-000	BOCES 1:8:1 ORANGE	\$ -	\$ 2,900	\$ 2,900	
		2250-490-00-224-000	BOCES 1:6:1 ORANGE	\$ 145,000	\$ 230,500	\$ 85,500	
		2250-490-00-248-000	BOCES PEGASUS, DUTCHESS	\$ 76,000	\$ 76,000	\$ -	
		2250-490-00-251-000	BOCES-1:12:3 Put/NoWest	\$ 32,000	\$ -	\$ (32,000)	
		2250-490-00-301-000	BOCES - ITIN PSYCH SERVIC	\$ 54,000	\$ 29,000	\$ (25,000)	
		2250-490-00-305-000	BOCES - ITIN TCHR VISUAL	\$ -	\$ 32,400	\$ 32,400	
		2250-490-00-307-000	BOCES - ITIN TCHR HEARING	\$ 22,000	\$ 22,000	\$ -	
		2250-490-00-321-000	BOCES - GUID SERV	\$ 31,000	\$ 31,000	\$ -	
		2250-490-00-329-000	BOCES - ASSISTIVE TECH	\$ 19,000	\$ 14,000	\$ (5,000)	
		2250-490-00-329-001	BOCES - ASSTTECH EVAL	\$ 12,000	\$ 12,000	\$ -	
		2250-490-00-329-002	BOCES - ASSTTECH ASSESMNT	\$ 9,000	\$ 9,000	\$ -	
		2250-490-00-329-003	BOCES - ASSTTECH ASMNT HR	\$ -	\$ 18,600	\$ 18,600	
		2250-490-00-530-000	BOCES - BEHAVIOR SUPPORT	\$ 37,000	\$ 37,000	\$ -	
	Prg For Sdnts w/Disabil-Med Elgble	Total		\$ 10,789,100	\$ 9,965,834	\$ (823,266)	
2280	Occupational Education(Grades 9-12)	2280-490-00-101-000	BOCES - VO-TEC	\$ 1,190,000	\$ 1,177,300	\$ (12,700)	
	Occupational Education(Grades 9-12)	Total		\$ 1,190,000	\$ 1,177,300	\$ (12,700)	
2610	School Library & AV	2610-150-11-000-000	LIBRARY MEDIA SP, DZ	\$ 115,100	\$ 112,100	\$ (3,000)	
		2610-150-12-000-000	LIBRARY MEDIA SP, LN	\$ 118,900	\$ 123,700	\$ 4,800	
		2610-150-15-000-000	LIBRARY MEDIA SP, MS	\$ 73,200	\$ 68,300	\$ (4,900)	
		2610-150-20-000-000	LIBRARY MEDIA SP, HS	\$ 109,500	\$ 104,100	\$ (5,400)	
		2610-160-11-000-000	LIBRARY CLERKS, DZ	\$ 13,200	\$ 15,200	\$ 2,000	
		2610-160-12-000-000	LIBRARY CLERKS, LN	\$ 13,200	\$ 15,200	\$ 2,000	
		2610-160-15-000-000	LIBRARY CLERKS, MS	\$ 24,700	\$ 28,800	\$ 4,100	

Function	Function Description	Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Variance	Notes
		2610-160-20-000-000	LIBRARY CLERKS , HS	\$ 26,700	\$ 30,400	\$ 3,700	
		2610-162-15-000-000	AFTER SCHOOL COVERAGE, MS	\$ 1,000	\$ 1,000	\$ -	
		2610-162-20-000-000	AFTER SCHOOL COVERAGE, HS	\$ 2,000	\$ 2,000	\$ -	
		2610-420-08-000-000	CONTRACTUAL - AV/ LIBRARY	\$ 3,000	\$ 3,000	\$ -	
		2610-450-08-000-000	SUPPLIES, A-V, DW	\$ 4,500	\$ 4,500	\$ -	
		2610-450-11-000-000	SUPPLIES, DUZINE	\$ 900	\$ 900	\$ -	
		2610-450-12-000-000	SUPPLIES, LENAPE	\$ 900	\$ 900	\$ -	
		2610-450-15-000-000	SUPPLIES, MS	\$ 900	\$ 900	\$ -	
		2610-450-20-000-000	SUPPLIES, HS	\$ 900	\$ 900	\$ -	
		2610-460-11-000-000	LIBRARY BOOKS, DUZINE	\$ 4,000	\$ 4,000	\$ -	
		2610-460-12-000-000	LIBRARY BOOKS, LENAPE	\$ 4,000	\$ 4,000	\$ -	
		2610-460-15-000-000	LIBRARY BOOKS, MS	\$ 6,000	\$ 6,000	\$ -	
		2610-460-20-000-000	LIBRARY BOOKS, HS	\$ 15,000	\$ 15,000	\$ -	
		2610-490-00-514-004	BOCES - ON-LINE Databases	\$ 1,000	\$ 32,300	\$ 31,300	
		2610-490-11-514-004	BOCES, ON-LINE DATABASES,	\$ 2,500	\$ 7,900	\$ 5,400	
		2610-490-12-514-004	BOCES, ON-LINE DATABASES,	\$ 2,500	\$ 7,900	\$ 5,400	
		2610-490-15-514-004	BOCES, ON-LINE DATABASES,	\$ 2,500	\$ 2,500	\$ -	
		2610-490-20-514-004	BOCES, ON-LINE DATABASES,	\$ 19,500	\$ 19,500	\$ -	
	School Library & AV Total			\$ 565,600	\$ 611,000	\$ 45,400	
2630	Computer Assisted Instruction	2630-150-11-000-000	INTEGRATED TECH TCHR, DZ	\$ 20,600	\$ 21,400	\$ 800	
		2630-150-12-000-000	INTEGRATED TECH TCHR, LN	\$ 20,500	\$ 21,400	\$ 900	
		2630-150-15-000-000	INTEGRATED TECH TCHR, MS	\$ 20,500	\$ 21,400	\$ 900	
		2630-150-20-000-000	INTEGRATED TECH TCHR, HS	\$ 20,500	\$ 21,400	\$ 900	
		2630-154-08-000-000	SUMMER COMPUTER/AV REPAIR	\$ 15,000	\$ 1,800	\$ (13,200)	
		2630-159-08-000-000	TECHSALARIES, DIRECTOR	\$ 139,800	\$ 142,600	\$ 2,800	
		2630-161-08-000-000	SALARIES, TECHNICIANS	\$ 176,800	\$ 263,000	\$ 86,200	Our BOCES tech support person is retiring. We plan to hire our own with those funds. No impact to the budget.
		2630-162-08-000-000	SALARIES, CLERICAL	\$ 47,700	\$ 55,100	\$ 7,400	
		2630-167-08-000-000	TECH SALARIES, NETWORK	\$ 96,100	\$ 99,000	\$ 2,900	
		2630-168-08-000-000	TECH SALARIES, DATA	\$ 72,400	\$ 75,300	\$ 2,900	
		2630-220-11-000-000	COMPUTER HARDWARE DIST.	\$ 50,000	\$ -	\$ (50,000)	Additional purchases can be made from Smart Schools
		2630-220-12-000-000	COMPUTER HARDWARE DIST.	\$ 50,000	\$ -	\$ (50,000)	Additional purchases can be made from Smart Schools
		2630-220-15-000-000	COMPUTER HARDWARE DIST.	\$ 50,000	\$ -	\$ (50,000)	Additional purchases can be made from Smart Schools
		2630-220-20-000-000	COMPUTER HARDWARE DIST.	\$ 50,000	\$ -	\$ (50,000)	Additional purchases can be made from Smart Schools
		2630-221-08-000-000	HARDWARE - PARTS	\$ 9,000	\$ 9,000	\$ -	
		2630-222-08-000-000	HARDWARE - INFRASTRUCTURE	\$ 25,000	\$ 25,000	\$ -	
		2630-223-08-000-000	HARDWARE - PRINTERS	\$ 5,000	\$ -	\$ (5,000)	
		2630-224-08-000-000	HARDWARE - PROJECTORS	\$ 25,000	\$ 25,000	\$ -	
		2630-400-08-000-000	TECH CONTRACTUAL	\$ 5,000	\$ 5,000	\$ -	
		2630-410-08-000-000	CONTRACTUAL - POWER SCHOO	\$ 19,000	\$ 19,000	\$ -	
		2630-420-08-000-000	CONTRACTUAL - HARDWARE RE	\$ 3,000	\$ 3,000	\$ -	
		2630-430-08-000-000	TECH STAFF DEVELOPMENT	\$ 2,000	\$ 2,000	\$ -	
		2630-431-08-000-000	TECH DUES	\$ 500	\$ 1,200	\$ 700	
		2630-432-08-000-000	TECH MILEAGE REIMBURSEMEN	\$ 300	\$ 300	\$ -	
		2630-450-08-000-000	PRINTER INK, AV SUPPLIES,	\$ 7,500	\$ 1,000	\$ (6,500)	
		2630-450-11-000-000	PRINTER INK, AV SUPPLIES,	\$ 5,000	\$ 1,000	\$ (4,000)	
		2630-450-12-000-000	PRINTER INK, AV SUPPLIES,	\$ 6,000	\$ 1,000	\$ (5,000)	
		2630-450-15-000-000	PRINTER INK, AV SUPPLIES,	\$ 7,000	\$ 1,000	\$ (6,000)	
		2630-450-20-000-000	PRINTER INK, AV SUPPLIES,	\$ 14,000	\$ 1,000	\$ (13,000)	
		2630-460-08-000-000	SOFTWARE	\$ 50,000	\$ 50,000	\$ -	
		2630-462-08-000-000	SOFTWARE - SPED	\$ 5,000	\$ 5,000	\$ -	
		2630-490-00-415-000	BOCES - DISTR LEARNING	\$ 5,300	\$ 5,800	\$ 500	
		2630-490-00-501-000	BOCES - ED MEDIA BASE FEE	\$ 7,300	\$ 7,500	\$ 200	

Function	Function Description	Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Variance	Notes
		2630-490-00-501-001	BOCES - DISCOVERY ED	\$ 6,800	\$ -	\$ (6,800)	Our BOCES tech support person is retiring. We plan to hire our own with these funds.
		2630-490-00-525-000	BOCES - TECHNOLOGY	\$ 26,000	\$ 26,000	\$ -	
		2630-490-00-525-003	BOCES - TECH STAFFING - S	\$ 74,200	\$ -	\$ (74,200)	
		2630-490-00-525-004	BOCES - MLP SOFTWARE	\$ 8,000	\$ 8,500	\$ 500	
		2630-490-00-525-005	BOCES - INTERNET ACCESS	\$ 20,000	\$ 20,000	\$ -	
		2630-490-00-525-006	BOCES - CONNECTIVITY	\$ 30,000	\$ 30,000	\$ -	
		2630-490-00-525-007	BOCES - DISTR MAINT	\$ 50,000	\$ 78,000	\$ 28,000	
		2630-490-00-525-009	BOCES - EQUIPMENT	\$ 50,000	\$ -	\$ (50,000)	

Function	Function Description	Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Variance	Notes
		2630-490-00-525-012	BOCES - FILTERING	\$ 4,000	\$ 4,000	\$ -	
		2630-490-00-525-014	BOCES - TELEPHONE SERVICE	\$ 30,600	\$ 30,600	\$ -	
		2630-490-00-525-015	BOCES - VIRTUAL LEARNING	\$ 8,500	\$ 8,600	\$ 100	
		2630-490-00-525-016	BOCES - DUTHCESS E-RATE	\$ -	\$ 13,600	\$ 13,600	
		2630-490-00-525-018	BOCES - COPIERS	\$ 50,000	\$ 50,000	\$ -	
		2630-490-00-525-020	BOCES REMOTE CALL CENTER	\$ 6,100	\$ -	\$ (6,100)	
		2630-490-00-525-021	BOCES REMOTE NETWORK	\$ 6,100	\$ 6,200	\$ 100	
		2630-490-00-525-022	BOCES REMOTE SERVER	\$ -	\$ 6,200	\$ 6,200	
		2630-490-00-535-000	BOCES - MODEL SCHOOLS & D	\$ 15,200	\$ 15,400	\$ 200	
		2630-490-00-541-000	BOCES - OU-MS CAMPUS	\$ 17,000	\$ 500	\$ (16,500)	
		2630-490-00-618-000	BOCES - E-RATE	\$ 3,000	\$ 3,000	\$ -	
		2630-490-00-629-000	BOCES - THOUGHT EXCHANGE	\$ -	\$ 24,000	\$ 24,000	
	Computer Assisted Instruction Total			\$ 1,436,300	\$ 1,209,800	\$ (226,500)	
2810	Guidance-Regular School	2810-150-11-000-000	SALARIES, GUDANCE, DZ	\$ 14,100	\$ 14,100	\$ -	
		2810-150-12-000-000	SALARIES, GUDANCE, LN	\$ 20,700	\$ 7,400	\$ (13,300)	
		2810-150-15-000-000	SALARIES, GUDANCE, MS	\$ 314,400	\$ 221,100	\$ (93,300)	
		2810-150-20-000-000	SALARIES, GUDANCE, HS	\$ 306,300	\$ 281,000	\$ (25,300)	
		2810-154-15-000-000	SUMMER GUID WORK, MS	\$ 22,400	\$ 20,900	\$ (1,500)	
		2810-154-20-000-000	SUMMER GUID WORK, HS	\$ 28,000	\$ 28,000	\$ -	
		2810-155-20-000-000	PROCTORS SAT / PSAT	\$ 2,000	\$ 2,000	\$ -	
		2810-160-15-000-000	SALARIES, CLERICAL, MS	\$ 46,300	\$ 43,800	\$ (2,500)	
		2810-160-20-000-000	SALARIES, CLERICAL, HS	\$ 127,600	\$ 135,000	\$ 7,400	
		2810-400-20-000-000	CONTRACTUAL, HS	\$ 4,000	\$ 8,000	\$ 4,000	
		2810-410-15-000-000	SOFTWARE - MS	\$ 5,000	\$ 5,000	\$ -	
		2810-410-20-000-000	SOFTWARE - HS	\$ 4,000	\$ 4,000	\$ -	
		2810-450-15-000-000	MAT & SUPP, MS GUID	\$ 500	\$ 500	\$ -	
		2810-450-20-000-000	MAT & SUPP, HS GUID	\$ 1,000	\$ 1,000	\$ -	
	Guidance-Regular School Total			\$ 896,300	\$ 771,800	\$ (124,500)	
2815	Health Svcs-Regular School	2815-160-11-000-000	SALARIES, NURSE (RN) DZ	\$ 67,700	\$ 82,600	\$ 14,900	
		2815-160-12-000-000	SALARIES, NURSE (RN) LN	\$ 66,500	\$ 82,600	\$ 16,100	
		2815-160-15-000-000	SALARIES, NURSE (RN) MS	\$ 63,300	\$ 80,900	\$ 17,600	
		2815-160-20-000-000	SALARIES, NURSE (RN) HS	\$ 66,600	\$ 82,600	\$ 16,000	
		2815-163-08-000-000	NURSE - SUBS	\$ 20,000	\$ -	\$ (20,000)	
		2815-164-08-000-000	NURSE - SUMMER WORK	\$ 15,000	\$ 15,100	\$ 100	
		2815-400-08-000-000	CONT-H&W OTHER DISTRICTS	\$ 65,000	\$ 65,000	\$ -	
		2815-400-11-000-000	CONT HEALTH DUZINE	\$ 500	\$ 500	\$ -	
		2815-400-12-000-000	CONT HEALTH LENAPE	\$ 500	\$ 500	\$ -	
		2815-400-15-000-000	CONT HEALTH, MIDDLE SCHOO	\$ 500	\$ 500	\$ -	
		2815-400-20-000-000	CONT HEALTH, HIGH SCHOOL	\$ 500	\$ 500	\$ -	
		2815-416-08-000-000	CONT-HEPATITIS/FLU VACINE	\$ 500	\$ 500	\$ -	
		2815-430-08-000-000	TRANING - NURSES	\$ 1,000	\$ 1,000	\$ -	
		2815-440-08-000-000	CONT-PHYSICIAN CHARGES	\$ 28,000	\$ 28,000	\$ -	
		2815-449-08-000-000	CONT-SUB/OUTSIDE NURSE SE	\$ 3,000	\$ 1,500	\$ (1,500)	
		2815-450-08-000-000	MATERIALS & SUPP - AEDs	\$ 5,000	\$ 5,000	\$ -	
		2815-450-11-000-000	M&S, HEALTH, DUZINE	\$ 1,500	\$ 1,500	\$ -	
		2815-450-12-000-000	M&S, HEALTH, LENAPE	\$ 1,500	\$ 1,500	\$ -	
		2815-450-15-000-000	M&S, HEALTH, MS	\$ 1,500	\$ 1,500	\$ -	
		2815-450-20-000-000	M&S, HEALTH, HS	\$ 3,000	\$ 3,000	\$ -	
	Health Svcs-Regular School Total			\$ 411,100	\$ 454,300	\$ 43,200	

Function	Function Description	Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Variance	Notes
2820	Psychological Srvc-Reg Schl	2820-150-11-000-000	PSYCHOLOGIST, DZ	\$ 79,700	\$ 38,000	\$ (41,700)	
		2820-150-12-000-000	PSYCHOLOGIST, LN	\$ 86,300	\$ 89,700	\$ 3,400	
		2820-150-15-000-000	PSYCHOLOGIST, MS	\$ 120,000	\$ 123,700	\$ 3,700	
		2820-150-20-000-000	PSYCHOLOGIST, HS	\$ 130,100	\$ 126,800	\$ (3,300)	
		2820-154-08-000-000	PSYCH.-SUMMER WRK	\$ 6,100	\$ 6,200	\$ 100	
	Psychological Srvc-Reg Schl Total			\$ 422,200	\$ 384,400	\$ (37,800)	
2825	Social Work Srvc-Regular School	2825-150-11-000-000	SOCIAL WORKER, DZ	\$ 117,600	\$ 120,700	\$ 3,100	
		2825-150-12-000-000	SOCIAL WORKER, LN	\$ 64,000	\$ 126,800	\$ 62,800	
		2825-150-15-000-000	SOCIAL WORKER, MS	\$ 123,300	\$ 123,700	\$ 400	
		2825-150-20-000-000	SOCIAL WORKER, HS	\$ 193,100	\$ 126,800	\$ (66,300)	
		2825-154-08-000-000	SOCIAL WORKER SUMMER	\$ 7,200	\$ 6,600	\$ (600)	
		2825-400-08-000-000	CONT-SUBSTANCE ABUSE COUN	\$ 60,000	\$ -	\$ (60,000)	
	Social Work Srvc-Regular School Total			\$ 565,200	\$ 504,600	\$ (60,600)	
2850	Co-Curricular Activ-Reg Schl	2850-150-00-000-000	SALARIES, CLUB ADVISORS	\$ 98,300	\$ 98,000	\$ (300)	
		2850-151-00-000-000	HS AUD LIGHT & SOUND Coord	\$ 1,000	\$ 1,000	\$ -	
		2850-161-00-000-000	HS AUD LIGHT & SOUND Oper	\$ 1,500	\$ 1,500	\$ -	
		2850-169-00-000-000	SALARY, CENTRAL TREASURER	\$ 2,200	\$ 2,500	\$ 300	
		2850-400-00-000-000	REPAIRS, HS AUD	\$ 5,000	\$ 5,000	\$ -	
		2850-410-00-000-000	SOFTWARE MAINT, AA WEB	\$ 3,000	\$ 3,000	\$ -	
		2850-450-00-000-000	MATERIALS & SUPPLIES, H	\$ 5,000	\$ 5,000	\$ -	
	Co-Curricular Activ-Reg Schl Total			\$ 116,000	\$ 116,000	\$ -	
2855	Interscholastic Athletics-Reg Schl	2855-150-00-000-000	SALARIES, COACHES, CERTIF	\$ 213,600	\$ 210,000	\$ (3,600)	
		2855-151-00-000-000	AFTERSCHOOL COVERAGE	\$ 10,000	\$ 8,500	\$ (1,500)	
		2855-152-00-000-000	SALARIES, ATHLETIC TRAINER	\$ 50,000	\$ 70,000	\$ 20,000	
		2855-160-00-000-000	SALARIES, COACHES, CIVIL	\$ -	\$ 3,600	\$ 3,600	
		2855-161-00-000-000	SALARIES, CHAPERONES, TIC	\$ 7,000	\$ 8,500	\$ 1,500	
		2855-400-00-000-000	CONTRACTUAL - GENERAL	\$ 6,000	\$ 6,000	\$ -	
		2855-400-00-001-000	HOTELS FOR STATE TOURNAME	\$ 1,400	\$ 1,400	\$ -	
		2855-400-00-002-000	GYMNASTICS(WITH KINGSTON)	\$ 6,000	\$ 6,000	\$ -	
		2855-400-00-003-000	GOLF COURSE RENTALS	\$ 1,600	\$ 1,600	\$ -	
		2855-400-00-004-000	LIFEGARD FEES	\$ 3,000	\$ 5,500	\$ 2,500	
		2855-400-00-005-000	ENTRY FEES	\$ 6,500	\$ 6,500	\$ -	
		2855-410-00-000-000	SOFTWARE	\$ 6,000	\$ 6,000	\$ -	
		2855-420-00-000-000	REPAIRS/RECONDITIONING	\$ 22,000	\$ 22,000	\$ -	
		2855-427-00-000-000	SECTION IX DUES, NYSAAA D	\$ 7,500	\$ 7,500	\$ -	
		2855-427-00-001-000	NYSPHSA DUES	\$ 1,800	\$ 1,800	\$ -	
		2855-428-00-000-000	SECTION IX - REGIONAL & S	\$ 10,000	\$ 10,000	\$ -	
		2855-430-00-000-000	STAFF DEVELOPMENT	\$ 1,000	\$ 1,000	\$ -	
		2855-431-00-000-000	DUES, SAANYS, NYSAPERD,	\$ 1,000	\$ 1,000	\$ -	
		2855-433-00-000-000	MEALS, students attending	\$ 1,500	\$ 1,500	\$ -	
		2855-441-00-000-000	EMERGENCY MED TECH	\$ 500	\$ 500	\$ -	
		2855-442-00-000-000	SECURITY	\$ 8,500	\$ 8,500	\$ -	
		2855-443-00-000-000	CONTRACTUAL, CHAPERONES &	\$ 200	\$ 200	\$ -	
		2855-445-00-000-000	OFFICIALS	\$ 1,000	\$ 1,000	\$ -	
		2855-450-00-000-000	MATERIALS & SUPPLIES	\$ 37,500	\$ 37,500	\$ -	
2855-451-00-000-000	UNIFORMS	\$ 27,000	\$ 27,000	\$ -			
2855-490-00-522-000	BOCES - OFFICIALS	\$ 72,000	\$ 65,300	\$ (6,700)			
2855-490-00-605-420	BOCES - HUDL SOFTWARE	\$ -	\$ 6,600	\$ 6,600			
	Interscholastic Athletics-Reg Schl Total			\$ 502,600	\$ 525,000	\$ 22,400	
5510	District Transportation Services	5510-161-00-000-000	DRIVER-10 MTH	\$ 1,706,600	\$ 1,694,800	\$ (11,800)	
		5510-161-10-000-000	DRIVER INCENTIVE	\$ 9,500	\$ 9,500	\$ -	
		5510-161-L0-000-000	DRIVER LONGEVITY	\$ 45,600	\$ -	\$ (45,600)	Paid from other code
		5510-161-M0-000-000	DRIVER MEALS	\$ 4,100	\$ 4,100	\$ -	

Function	Function Description	Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Variance	Notes
		5510-161-OT-000-000	DRIVER OVERTIME	\$ 91,600	\$ 91,600	\$ -	
		5510-161-XT-000-000	DRIVERS - EXTRA TIME	\$ 310,000	\$ 310,000	\$ -	
		5510-162-00-000-000	BUS ATTENDENTS - 10 MONTH	\$ 240,000	\$ 93,600	\$ (146,400)	Adjusted to actuals
		5510-162-H0-000-000	BUS ATTENDANTS - EXTRA TI	\$ 20,000	\$ 20,000	\$ -	
		5510-163-00-000-000	SUBSTITUTES	\$ 200,000	\$ 150,000	\$ (50,000)	Adjusted to actuals
		5510-164-00-000-000	SUMMER DRIVERS & AIDES	\$ 50,000	\$ -	\$ (50,000)	Expenses recorded in Federal Fund
		5510-167-00-000-000	SALARIES, DISPATCHER	\$ 45,400	\$ 97,000	\$ 51,600	2nd Dispatcher position added in 2021-22
		5510-168-00-000-000	SALARIES, ASST. DIRECTOR	\$ 59,500	\$ 65,100	\$ 5,600	
		5510-169-00-000-000	SALARIES, DIRECTOR	\$ 103,000	\$ 114,700	\$ 11,700	Contract settled after budget passed.
		5510-210-00-000-000	SCHOOL BUSES - BUDGETED	\$ 490,000	\$ 357,000	\$ (133,000)	Reduced by one bus
		5510-400-00-000-000	CONTRACTUAL - GENERAL	\$ 500	\$ 500	\$ -	
		5510-400-00-VNP-000	CONTRACTUAL - CROSSING GU	\$ 5,500	\$ 5,500	\$ -	
		5510-407-00-000-000	CONT - FIRE & LIFT IN	\$ 2,000	\$ 2,000	\$ -	
		5510-409-00-000-000	CONT - WEATHER SERVICE	\$ 6,000	\$ 6,000	\$ -	
		5510-410-00-000-000	SOFTWARE MAINT - ROUTING	\$ 13,500	\$ 13,500	\$ -	
		5510-411-00-000-000	LEGAL ADS	\$ 300	\$ 300	\$ -	
		5510-412-00-000-000	CONT - INSURANCE	\$ 125,000	\$ 125,000	\$ -	
		5510-416-00-000-000	CONT - DRUG & MEDICAL TES	\$ 9,000	\$ 9,000	\$ -	
		5510-419-00-000-000	CONT - TOLLS	\$ 10,500	\$ 10,500	\$ -	
		5510-420-00-000-000	CONT - BUS REPAIRS	\$ 40,000	\$ 40,000	\$ -	
		5510-420-F0-000-000	CONT-I4- VEHICLE REPAIR	\$ 15,000	\$ 15,000	\$ -	
		5510-420-R0-000-000	CONT - BUS REPAIRS, RUST	\$ 15,000	\$ 5,000	\$ (10,000)	
		5510-421-00-000-000	CONT - RADIO MAINT. FEES	\$ 60,000	\$ 77,200	\$ 17,200	
		5510-422-00-000-000	CONTR - CAMERA MAINT FEES	\$ 9,000	\$ 9,600	\$ 600	
		5510-430-00-000-000	CONTRACTUAL - TRAINING	\$ 10,000	\$ 7,000	\$ (3,000)	
		5510-431-00-000-000	CONTRACTUAL - DUES	\$ 1,000	\$ 1,000	\$ -	
		5510-432-00-000-000	CONTRACTUAL - MILEAGE	\$ 100	\$ 100	\$ -	
		5510-434-00-000-000	CONT - PUBLICATIONS	\$ 100	\$ 100	\$ -	
		5510-450-00-000-000	MATERIALS & SUPPLIES-OTHE	\$ 500	\$ 500	\$ -	
		5510-451-00-001-000	MAT & SUPP-DIESEL	\$ 197,500	\$ 217,300	\$ 19,800	
		5510-451-00-002-000	MAT & SUPP-GASOLINE	\$ 110,000	\$ 253,000	\$ 143,000	
		5510-452-00-000-000	MAT & SUPP-BUS PARTS	\$ 175,000	\$ 175,000	\$ -	
		5510-452-F0-000-000	MAT & SUP-H3 - PARTS	\$ 10,000	\$ 10,000	\$ -	
		5510-453-00-000-000	MAT & SUPP-TIRES	\$ 30,000	\$ 30,000	\$ -	
		5510-454-00-000-000	MAT & SUPP-OIL/LUB.	\$ 8,000	\$ 8,000	\$ -	
		5510-455-00-000-000	MAT & SUPP-OFFICE	\$ 3,400	\$ 3,400	\$ -	
		5510-456-00-000-000	MAT & SUPP-SAFETY	\$ 1,000	\$ 1,000	\$ -	
		5510-458-00-000-000	MAT & SUPP-INSERVICE SUPP	\$ 300	\$ 300	\$ -	
	District Transportation Services Total			\$ 4,233,500	\$ 4,033,200	\$ (200,300)	
5530	Garage Building	5530-160-00-000-000	MECHANICS SALARIES	\$ 226,400	\$ 246,400	\$ 20,000	
		5530-160-OT-000-000	OVERTIME - MECHANICS	\$ 30,900	\$ 41,400	\$ 10,500	
		5530-161-00-000-000	NON-INSTR. SECRETARIAL	\$ 85,000	\$ 88,300	\$ 3,300	
		5530-161-OT-000-000	OVERTIME - SECRETARIAL	\$ 500	\$ 500	\$ -	
		5530-162-00-000-000	SNOW REMOVAL	\$ 30,000	\$ 50,000	\$ 20,000	
		5530-163-00-000-000	SUBSTITUTES - MECHANICS	\$ 5,000	\$ 2,500	\$ (2,500)	
		5530-400-00-000-000	CONT - GENERAL	\$ 500	\$ 500	\$ -	
		5530-401-00-000-000	CONT-PHONE/ TRANSP	\$ 11,000	\$ 11,000	\$ -	
		5530-402-00-000-000	CONT-ELEC/ TRANSP	\$ 80,000	\$ 80,000	\$ -	
		5530-403-00-000-000	CONT-FUEL OIL/TRANSP	\$ 16,000	\$ 16,000	\$ -	
		5530-404-00-000-000	CONT. WATER/SEWER TRANSP	\$ 7,500	\$ 7,500	\$ -	
		5530-405-00-000-000	CONT. GARBAGE/ TRANSP.	\$ 10,000	\$ 10,000	\$ -	
		5530-406-00-000-000	CONT-NATURAL GAS	\$ 40,000	\$ 40,000	\$ -	
		5530-407-00-000-000	CONT-I22-INSPECTIONS	\$ 1,000	\$ 1,000	\$ -	

Function	Function Description	Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Variance	Notes
		5530-408-00-000-000	CONT - SNOW REMOVAL	\$ 5,000	\$ 5,300	\$ 300	
		5530-409-00-000-000	CONT - GARAGE PROJECTS	\$ 5,000	\$ 5,000	\$ -	
		5530-413-00-000-000	CONT - OIL FILTER RECYCLE	\$ 200	\$ 200	\$ -	
		5530-420-00-000-000	CONT - PARTS SERVICE	\$ 200	\$ 200	\$ -	
		5530-449-00-000-000	CON- UNIFORMS	\$ 4,000	\$ 4,000	\$ -	
		5530-450-00-000-000	MATERIALS & SUPPLIES	\$ 200	\$ 200	\$ -	
		5530-451-00-000-000	CLEANING SUPPLIES	\$ 200	\$ 200	\$ -	
		5530-452-00-000-000	TOOLS	\$ 2,000	\$ 3,000	\$ 1,000	
		5530-452-S0-000-000	MAT & SUP-H11-TOOLS SNOW	\$ 1,000	\$ -	\$ (1,000)	
		5530-453-00-000-000	GARAGE SUPPLIES	\$ 2,000	\$ 2,000	\$ -	
		5530-455-00-000-000	DRINKING WATER	\$ 500	\$ 500	\$ -	
	Garage Building Total			\$ 564,100	\$ 615,700	\$ 51,600	
5540	Contract Transportation-Med Elgble	5540-400-00-000-000	CONTRACT TRANSPORTATION	\$ -	\$ 20,000	\$ 20,000	
	Contract Transportation-Med Elgble Total			\$ -	\$ 20,000	\$ 20,000	
9010	State Retirement	9010-800-00-000-000	STATE RETIREMENT	\$ 1,235,800	\$ 1,014,666	\$ (221,134)	Rate decreasing
	State Retirement Total			\$ 1,235,800	\$ 1,014,666	\$ (221,134)	
9020	Teachers' Retirement	9020-800-00-000-000	TEACHER RETIREMENT	\$ 2,437,500	\$ 2,481,892	\$ 44,392	
	Teachers' Retirement Total			\$ 2,437,500	\$ 2,481,892	\$ 44,392	
9030	Social Security	9030-800-00-000-000	SOCIAL SECURITY	\$ 2,612,500	\$ 2,619,682	\$ 7,182	
	Social Security Total			\$ 2,612,500	\$ 2,619,682	\$ 7,182	
9040	Workers' Compensation	9040-800-00-000-000	WORKMEN'S COMP	\$ 400,000	\$ 335,000	\$ (65,000)	Adjusted to actuals
	Workers' Compensation Total			\$ 400,000	\$ 335,000	\$ (65,000)	
9050	Unemployment Insurance	9050-800-00-000-000	UNEMPLOYMENT INS	\$ -	\$ 1,400	\$ 1,400	
	Unemployment Insurance Total			\$ -	\$ 1,400	\$ 1,400	
9055	Disability Insurance	9055-800-00-000-000	DISABILITY INSURANCE (CAF	\$ 2,000	\$ 2,000	\$ -	
	Disability Insurance Total			\$ 2,000	\$ 2,000	\$ -	
9060	Hospital, Medical, Dental Insurance	9060-800-00-000-000	HOSP/MEDICAL INSURANCE	\$ 10,674,700	\$ 10,645,579	\$ (29,121)	
		9060-801-00-000-000	MEDICARE REIMBURSEMENT	\$ 446,300	\$ 484,700	\$ 38,400	
		9060-805-00-000-000	HEALTH INS BUYOUT	\$ 115,000	\$ 89,500	\$ (25,500)	
	Hospital, Medical, Dental Insurance Total			\$ 11,236,000	\$ 11,219,779	\$ (16,221)	
9070	Union Welfare Benefits	9070-800-00-000-000	NPUT BENEFIT TRUST	\$ 997,500	\$ 997,500	\$ -	
	Union Welfare Benefits Total			\$ 997,500	\$ 997,500	\$ -	
9089	Other / Miscellaneous	9089-490-00-610-000	BOCES - EMPLOYEE ASSIST P	\$ 10,000	\$ 10,000	\$ -	
		9089-801-00-000-000	TUITION REIMBURSEMENTS	\$ 10,000	\$ 10,000	\$ -	
		9089-803-00-000-000	UNIFORMS, BOOTS & GLASSES	\$ 10,000	\$ 10,000	\$ -	
		9089-805-00-000-000	VACATION BUYBACK	\$ 70,000	\$ 70,000	\$ -	
		9089-806-00-000-000	SICK DAY BUYBACK	\$ 20,000	\$ 20,000	\$ -	
		9089-807-00-000-000	PERFECT ATTENDANCE	\$ 6,500	\$ 6,500	\$ -	
		9089-809-00-000-000	TSA PAYMENTS - RETIREE IN	\$ -	\$ 2,500	\$ 2,500	
		9089-810-00-000-000	ADMIN FEES - SECTION 125,	\$ 7,000	\$ 7,000	\$ -	
	Other Benefits Total			\$ 133,500	\$ 136,000	\$ 2,500	
9711	Serial Bonds-School Construction	9711-610-00-000-000	52.9M CAP PROJ - PRINC	\$ 1,755,000	\$ 2,370,000	\$ 615,000	
		9711-710-00-000-000	52.9M CAP PROJ - INT	\$ 1,762,100	\$ 1,649,400	\$ (112,700)	
	Serial Bonds-School Construction Total			\$ 3,517,100	\$ 4,019,400	\$ 502,300	
9760	Tax Anticipation Notes	9760-700-00-000-000	TAX ANT. NOTE	\$ 2,000	\$ -	\$ (2,000)	
	Tax Anticipation Notes Total			\$ 2,000	\$ -	\$ (2,000)	
9770	Revenue Anticipation Notes	9770-700-00-000-000	REVENUE ANT. NOTE	\$ 2,000	\$ -	\$ (2,000)	
	Revenue Anticipation Notes Total			\$ 2,000	\$ -	\$ (2,000)	
9901	Transfer to Other Funds	9901-930-00-000-000	TRANSFER - SCHOOL LUNCH	\$ 75,000	\$ 75,000	\$ -	
		9901-930-00-800-000	TRANSFER - SCH LUNCH-BENE	\$ 150,000	\$ 150,000	\$ -	
		9901-930-11-000-000	TRANSFER - DZ FOOD CHARGE	\$ 5,000	\$ 5,000	\$ -	
		9901-930-12-000-000	TRANSFER - LN FOOD CHARGE	\$ 5,000	\$ 5,000	\$ -	
		9901-930-15-000-000	TRANSFER - MS FOOD CHARGE	\$ 10,000	\$ 10,000	\$ -	

Function	Function Description	Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Variance	Notes
		9901-930-20-000-000	TRANSFER - HS FOOD CHARGE	\$ 1,000	\$ 1,000	\$ -	
		9901-950-00-000-000	TRANSFER - SP AID FUND	\$ 100,000	\$ 100,000	\$ -	
	Transfer to Other Funds Total			\$ 346,000	\$ 346,000	\$ -	
9950	Transfer to Capital Fund	9950-950-00-000-000	TRANSFER - CAPITAL FUND	\$ 100,000	\$ -	\$ (100,000)	
	Transfer to Capital Fund Total			\$ 100,000	\$ -	\$ (100,000)	
			GRAND TOTALS	\$ 70,013,600	\$ 68,999,093	\$ (1,014,507)	