

HERRICKS UFSD

Budgeting Appropriation Status Report For 2022-2023 BUDGET (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 1010.474	CONFER AND MTG EXP	9,725.00	9,725.00	0.00	0.000%	4,179.53	5,446.44	7,089.92
A 1010.490	BOCES BOARD EXPENSES	17,884.00	18,322.00	(438.00)	(2.391%)	17,607.46	16,781.00	8,390.50
A 1010.498	OTHER BOARD EXPENSES	2,500.00	2,500.00	0.00	0.000%	2,350.00	2,350.00	2,350.00
A 1010.500	SUPPLIES AND MATERIALS	3,900.00	3,700.00	200.00	5.405%	3,313.10	2,871.72	3,446.87
1010	BOARD OF EDUCATION *	34,009.00	34,247.00	(238.00)	(0.695%)	27,450.09	27,449.16	21,277.29
A 1040.160	BOARD RECORDER	6,100.00	6,100.00	0.00	0.000%	6,945.81	4,534.55	6,040.48
1040	DISTRICT CLERK *	6,100.00	6,100.00	0.00	0.000%	6,945.81	4,534.55	6,040.48
A 1060.160	ELECTION & REGISTRATION	11,460.00	11,460.00	0.00	0.000%	8,621.10	7,067.65	7,118.27
A 1060.432	MACHINE RENTAL CARTAGE	3,000.00	3,000.00	0.00	0.000%	1,550.00		1,390.00
A 1060.472	LEGAL NOTICES	22,500.00	22,500.00	0.00	0.000%	17,717.08	5,187.20	14,332.20
A 1060.490	BOCES ELECTION BOLD SOFTWARE	23,904.00	24,146.00	(242.00)	(1.002%)	12,072.50	12,072.50	12,186.46
A 1060.500	SUPPLIES AND MATERIAL	11,000.00	13,325.00	(2,325.00)	(17.448%)	4,636.52	35,269.29	5,936.11
1060	DISTRICT MEETINGS *	71,864.00	74,431.00	(2,567.00)	(3.449%)	44,597.20	59,596.64	40,963.04
10	BOE & DISTRICT CLERK **	111,973.00	114,778.00	(2,805.00)	(2.444%)	78,993.10	91,580.35	68,280.81
A 1240.150	SUPERINTENDENT	298,800.00	298,797.00	3.00	0.001%	292,937.70	286,630.63	281,562.55
A 1240.160	SUPT OFFICE	103,147.00	103,147.00	0.00	0.000%	116,210.56	106,934.93	106,245.56
A 1240.474	CONF & MEETING EXPENSE	4,000.00	4,000.00	0.00	0.000%	246.89	1,111.10	2,855.26
A 1240.500	SUPT SUPPLIES AND MATERIAL	4,500.00	4,000.00	500.00	12.500%	4,242.62	3,427.37	5,059.26
1240	CHIEF SCHOOL ADMINISTRATOR *	410,447.00	409,944.00	503.00	0.123%	413,637.77	398,104.03	395,722.63
12	CHIEF SCHOOL ADMINISTRATOR **	410,447.00	409,944.00	503.00	0.123%	413,637.77	398,104.03	395,722.63
A 1310.150	ASST SUP. BUSINESS	229,927.00	225,417.00	4,510.00	2.001%	220,996.15	216,662.70	210,681.00
A 1310.160	BUSINESS OFFICE	649,034.00	631,936.00	17,098.00	2.706%	557,950.79	557,499.43	614,665.79

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A 1310.200-00-0009	DISTRICT EQUIP REPLACE	2,500.00	2,500.00	0.00	0.000%	2,242.00		5,328.96	
A 1310.400	ADM. NETWORK SUPPORT	85,854.00	25,575.00	60,279.00	235.695%	22,228.00	22,188.00	17,678.00	
A 1310.401	BIDS-OTHER	11,640.00	11,607.00	33.00	0.284%	11,410.00	13,160.00	9,160.00	
A 1310.402	ACTUARY	3,000.00	17,000.00	(14,000.00)	(82.353%)	12,500.00	10,200.00	8,900.00	
A 1310.405	ADMINISTRATION - 403B	6,100.00	3,048.00	3,052.00	100.131%	3,048.00	3,228.00	3,300.00	
A 1310.449	CONSULTANTS/AFFORDA BLE HEALTH CARE	13,760.00	13,060.00	700.00	5.360%	13,402.40	11,256.40	15,578.75	
A 1310.472	ADVERTISING (BIDS)	3,400.00	3,400.00	0.00	0.000%	1,470.50	3,259.50	6,955.50	
A 1310.474	TRAINING/CONF EXPENSE	4,500.00	4,500.00	0.00	0.000%	2,888.00	1,261.00	2,280.24	
A 1310.490	BOCES - BUSINESS EXPENSES	49,283.00	44,987.00	4,296.00	9.549%	43,802.01	24,768.00	17,608.00	
A 1310.498	OTHER BUS ADM EXPENSE	500.00	500.00	0.00	0.000%	127.00	118.36	55.00	
A 1310.500	SUPPLIES AND MATERIAL	8,947.00	10,500.00	(1,553.00)	(14.790%)	5,126.54	14,129.92	8,125.59	
1310	BUSINESS ADMINISTRATION	*	1,068,445.00	994,030.00	74,415.00	7.486%	897,191.39	877,731.31	920,316.83
A 1320.449	AUDITORS	93,100.00	93,100.00	0.00	0.000%	94,100.00	94,100.00	99,700.00	
1320	AUDITING SERVICE	*	93,100.00	93,100.00	0.00	0.000%	94,100.00	94,100.00	99,700.00
A 1325.160	DISTRICT TREASURER	119,385.00	96,150.00	23,235.00	24.165%	106,304.37	81,803.38	82,483.78	
A 1325.498	OTHER DIST TREAS EXP	65,527.00	35,325.00	30,202.00	85.498%	93,859.10	26,882.97	32,808.07	
A 1325.500	SUPPLIES AND MATERIAL	250.00	250.00	0.00	0.000%	46.14	248.89	242.13	
1325	TREASURER	*	185,162.00	131,725.00	53,437.00	40.567%	200,209.61	108,935.24	115,533.98
13	FINANCE	**	1,346,707.00	1,218,855.00	127,852.00	10.490%	1,191,501.00	1,080,766.55	1,135,550.81
A 1420.449	OTHER LEGAL SERV EXPS	146,750.00	138,975.00	7,775.00	5.595%	149,756.92	124,953.65	163,084.89	
1420	LEGAL	*	146,750.00	138,975.00	7,775.00	5.595%	149,756.92	124,953.65	163,084.89
A 1430.150	ASST SUPT HUMAN RESOURCES	200,310.00	185,969.00	14,341.00	7.712%	182,321.85	178,746.90	173,811.84	
A 1430.160	PERSONNEL SERVICES	196,386.00	189,255.00	7,131.00	3.768%	175,273.20	172,679.83	167,420.69	

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A 1430.449	MEDICAL EXAMS	32,000.00	6,000.00	26,000.00	433.333%	12,000.00		5,000.00
A 1430.474	TRAINING/CONFERENCE	2,500.00	2,500.00	0.00	0.000%	543.44	1,677.60	1,334.00
A 1430.490	BOCES AESOP & PERSONNEL	74,397.00	63,938.00	10,459.00	16.358%	28,092.00	96,034.24	21,845.00
A 1430.490-00-0003	TEACHER CERT SERVICE	6,575.00	6,503.00	72.00	1.107%	4,645.00	4,550.00	4,550.00
A 1430.498	OTHER PERS SERV EXPS	23,500.00	22,500.00	1,000.00	4.444%	19,102.38	17,858.50	10,244.00
A 1430.500	SUPPLIES AND MATERIAL	3,000.00	2,500.00	500.00	20.000%	711.66	1,227.49	703.28
1430	PERSONNEL *	538,668.00	479,165.00	59,503.00	12.418%	422,689.53	472,774.56	384,908.81
A 1480.406-00-0017	DATELINE	17,549.00	16,100.00	1,449.00	9.000%	14,183.00	14,183.00	14,878.00
A 1480.490	BOCES - PUBLIC RELATIONS	53,685.00	47,242.00	6,443.00	13.638%	46,314.40	44,993.02	43,301.83
1480	PUBLIC INFORMATION *	71,234.00	63,342.00	7,892.00	12.459%	60,497.40	59,176.02	58,179.83
14	PERSONNEL & PAYROLL **	756,652.00	681,482.00	75,170.00	11.030%	632,943.85	656,904.23	606,173.53
A 1620.160	OPERATIONS SAL	3,249,260.00	3,256,535.00	(7,275.00)	(0.223%)	3,060,763.73	3,158,538.95	3,124,960.35
A 1620.161	SALARY SUMMER WORKERS	10,000.00	10,000.00	0.00	0.000%	2,369.25	2,681.75	1,490.50
A 1620.162	OPERATIONS OVERTIME	360,000.00	360,000.00	0.00	0.000%			
A 1620.162-02	OPERATIONS O/T CENTER			0.00	<N/A>	47,055.06	11,064.20	28,072.67
A 1620.162-03	OPERATIONS O/T DENTON			0.00	<N/A>	33,100.71	6,158.99	23,214.52
A 1620.162-04	OPERATIONS O/T SEARGTN			0.00	<N/A>	30,781.27	8,870.09	48,289.12
A 1620.162-06	OPERATIONS O/T COM CTR			0.00	<N/A>	16,062.72	34,240.27	47,720.21
A 1620.162-07	OPERATIONS O/T MIDDLE			0.00	<N/A>	55,000.00	36,040.12	87,673.69
A 1620.162-08	OPERATIONS O/T H.S.			0.00	<N/A>	130,873.04	53,193.19	105,545.55
A 1620.163	OPERATIONS DBLE TIME			0.00	<N/A>	50,359.61	126,774.14	26,159.17
A 1620.200	EQUIPMENT - DISTRICT WIDE	15,000.00	15,000.00	0.00	0.000%	15,770.08	511,600.00	95,201.15
A 1620.432	RENTAL FACILITIES	47,660.00	760.00	46,900.00	6,171.053%	11,198.71	671.05	282.82
A 1620.460-00-0001	REFUSE COLLECTION	88,000.00	83,000.00	5,000.00	6.024%	80,518.05	73,749.96	63,429.96

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A 1620.460-00-0002	INCINERATION:TOWN N H	8,200.00	8,200.00	0.00	0.000%	3,309.67	3,520.26	4,470.63
A 1620.460-00-0003	PEST CONTROL	18,000.00	18,000.00	0.00	0.000%	4,967.12	5,477.40	16,812.90
A 1620.461	SECURITY SERVICES	834,595.00	788,000.00	46,595.00	5.913%	950,529.26	569,517.15	608,755.81
A 1620.461-00-0001	BUILDING CONDITION SURVEY			0.00	<N/A>			
A 1620.464-00-0009	UNDISTRIBUTED CLEANING	46,000.00	46,000.00	0.00	0.000%	46,926.60	41,064.78	44,397.86
A 1620.465	FACILITIES REPAIR/ EQUIPMENT REPAIR	14,200.00	14,200.00	0.00	0.000%	9,077.30	12,709.18	13,649.90
A 1620.477-01	PSEGLI SHELTER ROCK	23,000.00	22,330.00	670.00	3.000%	16,144.94	17,018.97	19,191.33
A 1620.477-02	PSEGLI CENTER ST.	96,181.00	93,380.00	2,801.00	3.000%	84,476.87	68,729.72	93,912.91
A 1620.477-03	PSEGLI DENTON AVE	96,181.00	93,380.00	2,801.00	3.000%	84,652.66	77,749.22	92,762.06
A 1620.477-04	PSEGLI SEARINGTOWN	96,181.00	93,380.00	2,801.00	3.000%	82,250.18	69,156.24	91,965.38
A 1620.477-06	PSEGLI COMMUNITY CNTR	127,545.00	123,830.00	3,715.00	3.000%	112,494.03	109,649.10	128,428.28
A 1620.477-07	PSEGLI MIDDLE SCHOOL	164,136.00	159,355.00	4,781.00	3.000%	138,455.63	127,067.47	161,533.68
A 1620.477-08	PSEGLI HIGH SCHOOL	295,862.00	287,245.00	8,617.00	3.000%	284,018.29	184,977.84	303,312.52
A 1620.478	TELEPHONE SERVICES	65,000.00	65,000.00	0.00	0.000%	58,533.57	118,846.43	66,310.93
A 1620.490	BOCES RENTAL	840.00	840.00	0.00	0.000%	839.40	839.40	875.88
A 1620.498	OTHER OPERATION EXPENSE	1,500.00	1,500.00	0.00	0.000%	1,600.00	6,643.47	64,955.99
A 1620.498-00-0001	REIMBURSE EMPLOYEES CAR			0.00	<N/A>		500.00	500.00
A 1620.498-00-0002	EQUIPMENT RENTAL	10,000.00	10,000.00	0.00	0.000%	35,363.48	4,231.02	3,369.25
A 1620.498-00-0003	CONF & INSERVICE TRAIN	2,500.00	2,500.00	0.00	0.000%	1,720.00	1,408.00	2,423.37
A 1620.499	AHERA	40,000.00	40,000.00	0.00	0.000%	17,472.93	26,877.50	36,933.50
A 1620.499-00-9999	HAZARDOUS SUBS REMOVAL	90,000.00	90,000.00	0.00	0.000%	82,254.12	46,344.81	85,368.32
A 1620.500	OFFICE SUPPLIES	2,000.00	2,000.00	0.00	0.000%	1,362.95	1,290.89	1,595.86
A 1620.501-00-0000	PPE SUPPLIES	75,000.00	75,000.00	0.00	0.000%	151,897.64	12,763.50	
A 1620.502-00-0000	COVID1-19 SUPPLIES	90,000.00	90,000.00	0.00	0.000%	176,651.70		
A 1620.540	GEN BLD OPER SUPPLIES	270,000.00	270,000.00	0.00	0.000%	322,678.70	272,508.42	266,182.19
A 1620.541-01	FUEL OIL/NATURAL GAS ADMINISTRATION	13,069.00	12,688.00	381.00	3.003%	8,754.72	7,859.59	9,541.38
A 1620.541-02	FUEL OIL/NATURAL GAS CENTER ST	47,045.00	45,675.00	1,370.00	2.999%	31,258.82	25,938.45	34,548.05
A 1620.541-03	FUEL OIL/NATURAL GAS	47,045.00	45,675.00	1,370.00	2.999%	37,413.96	31,206.17	40,351.86

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A 1620.541-04	DENTON AVE FUEL OIL/NATURAL GAS	52,273.00	50,750.00	1,523.00	3.001%	12,916.08	1,550.70	21,783.34
A 1620.541-06	SEARINGTOWN FUEL OIL/NATURAL GAS	90,955.00	88,305.00	2,650.00	3.001%	77,673.56	71,441.06	81,261.66
A 1620.541-07	COMMUNITY CTR FUEL OIL/NATURAL GAS	64,818.00	62,930.00	1,888.00	3.000%	65,322.55	46,939.19	47,960.94
A 1620.541-08	MIDDLE SCHOOL FUEL OIL/NATURAL GAS	120,227.00	116,725.00	3,502.00	3.000%	103,288.21	80,208.50	90,556.66
A 1620.543-01	HIGH SCHOOL WATER ADMIN. BLDG.	209.00	203.00	6.00	2.956%	215.00	161.00	87.40
A 1620.543-02	WATER CENTER ST	6,796.00	6,598.00	198.00	3.001%	7,878.50	5,666.80	5,827.66
A 1620.543-03	WATER DENTON AVE	1,045.00	1,015.00	30.00	2.956%	215.00	175.00	741.20
A 1620.543-04	WATER SEARINGTOWN	4,182.00	4,060.00	122.00	3.005%	1,235.99	1,374.51	1,834.79
A 1620.543-06	WATER COMMUNITY CTR	4,182.00	4,060.00	122.00	3.005%	3,817.50	3,476.70	3,494.40
A 1620.543-07	WATER MIDDLE SCHOOL	3,660.00	3,553.00	107.00	3.012%	2,202.27	2,079.67	2,922.91
A 1620.543-08	WATER HIGH SCHOOL	5,227.00	5,075.00	152.00	2.995%	3,108.50	3,263.20	2,656.60
A 1620.544	LIGHTING SUPP	10,000.00	10,000.00	0.00	0.000%	7,400.04		375.35
1620	OPERATION OF PLANT *	6,707,574.00	6,576,747.00	130,827.00	1.989%	6,564,229.97	6,083,814.02	6,103,692.46
A 1621.160	MAINT/GROUNDS SAL	1,201,035.00	1,189,476.00	11,559.00	0.972%	1,176,940.57	1,122,578.72	1,170,578.05
A 1621.162	MAINT & GRDS OVERTIME	140,000.00	140,000.00	0.00	0.000%	34,385.38	14,270.64	51,907.11
A 1621.163	MAINT & GRDS DBLE TIME			0.00	<N/A>	23,482.14	41,214.30	13,438.33
A 1621.200	EQUIPMENT	241,373.00	134,800.00	106,573.00	79.060%	141,200.96	186,278.60	158,833.70
A 1621.200-00-0009	FACILITIES EQUIPMENT REPLACEMENT	15,000.00	15,000.00	0.00	0.000%	5,660.75	12,462.70	15,000.00
A 1621.449	BUILDING CONTRACTUAL	110,200.00	85,900.00	24,300.00	28.289%	62,713.29	38,470.84	29,671.19
A 1621.449-01	PROFESS SERV GROUNDS	35,000.00	35,000.00	0.00	0.000%	18,087.84	26,479.91	30,110.76
A 1621.462	ROOF REPAIR & BLDG MAINTENANCE	20,000.00	20,000.00	0.00	0.000%	1,778.90	10,291.43	28,537.64
A 1621.465	MAINT DIST WIDE SUPPLIES	180,000.00	180,000.00	0.00	0.000%	272,102.93	127,305.18	173,849.91
A 1621.465-00-0009	FACILITIES REPAIR/EQUIP REPAIR CONTING			0.00	<N/A>		52,022.09	61,394.34
A 1621.465-01	CONTINGENT BUILDING MAINTENANCE	100,000.00	100,000.00	0.00	0.000%	170,542.21	147,760.15	112,851.42

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A 1621.466	GENERAL BLDG REPAIRS	75,000.00	75,000.00	0.00	0.000%	47,511.76	124,671.04	58,284.11
A 1621.467	GEESE CONTROL	26,500.00	26,500.00	0.00	0.000%	21,394.50	23,562.00	22,975.50
A 1621.468	SITE IMPROV CONT/OTHER	1,171,000.00	1,128,100.00	42,900.00	3.803%	1,832,237.62	1,133,195.78	431,312.03
A 1621.469	REPAIR & FUEL- VEHICLES & GROUNDS	37,000.00	37,000.00	0.00	0.000%	24,117.36	28,780.35	32,596.29
A 1621.490	BOCES SAFETY SERV.	51,748.00	63,963.00	(12,215.00)	(19.097%)	53,374.00	56,800.50	29,561.93
A 1621.502	SUPPLIES	15,000.00	15,000.00	0.00	0.000%	20,395.57	25,417.50	
A 1621.544	ELECTRICAL SUPPLIES	50,000.00	50,000.00	0.00	0.000%	44,306.38	28,466.89	41,509.87
A 1621.545	HEAT VENT PLUMBER SUPP	91,600.00	85,000.00	6,600.00	7.765%	119,436.88	67,114.04	38,237.84
A 1621.546	PAINTING SUPPLIES	25,000.00	25,000.00	0.00	0.000%	10,489.94	21,976.07	17,900.22
A 1621.548	GEN BLDG MAINT SUPPLIES	72,000.00	72,000.00	0.00	0.000%	51,634.44	52,547.51	61,097.56
A 1621.549	SMALL TOOLS	2,000.00	2,000.00	0.00	0.000%	867.76		
A 1621.554	SITE MAINT IMPRV SUPP	100,000.00	95,000.00	5,000.00	5.263%	130,080.51	47,278.68	30,276.00
A 1621.570	MAINT VECH SUPPLIES	5,000.00	5,000.00	0.00	0.000%	1,885.08	693.63	1,625.50
1621	PLANT MAINTENANCE *	3,764,456.00	3,579,739.00	184,717.00	5.160%	4,264,626.77	3,389,638.55	2,611,549.30
A 1670.432-01	ADM BLDG RENTAL	4,736.00	6,700.00	(1,964.00)	(29.313%)	4,659.75	6,635.80	8,850.11
A 1670.432-07	RENTALS MIDDLE SCHOOL	500.00	500.00	0.00	0.000%	405.50	415.00	415.00
A 1670.432-08	RENTALS HIGH SCHOOL	3,500.00	3,500.00	0.00	0.000%	3,139.08	3,139.08	3,139.08
A 1670.473-00-0016	ADULT ED POSTAGE & METER	4,557.00	3,750.00	807.00	21.520%	3,621.68	3,449.19	3,158.85
A 1670.473-00-0093	PUBLIC INFO POSTAGE	13,000.00	13,000.00	0.00	0.000%	18,000.00	13,000.00	13,000.00
A 1670.473-01	ADM BLD POSTAGE & METER	13,000.00	13,000.00	0.00	0.000%	12,919.66	12,433.98	14,966.56
A 1670.473-02	CENTER POSTAGE & METER	600.00	1,000.00	(400.00)	(40.000%)	998.00	1,195.00	1,092.00
A 1670.473-03	DENTON POSTAGE & METER	500.00	571.00	(71.00)	(12.434%)	215.00	567.00	524.20
A 1670.473-04	SEARING POSTAGE & METER	1,200.00	1,200.00	0.00	0.000%	780.00	1,165.00	1,600.00
A 1670.473-07	MIDDLE POSTAGE & METER	5,000.00	5,000.00	0.00	0.000%	5,000.00	5,000.00	5,475.00
A 1670.473-08	HIGH SCH POSTAGE & METER	10,500.00	10,500.00	0.00	0.000%	9,978.69	14,145.18	8,434.70
A 1670.490-01	BOCES ADMIN BLD	8,400.00	8,580.00	(180.00)	(2.098%)	8,477.55	5,325.36	3,192.00

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A 1670.500-01	COPIERS SUPPLIES AND MATERIALS	5,000.00	6,000.00	(1,000.00)	(16.667%)	3,781.59	5,275.63	4,823.89
1670	CENTRAL MAILING SERVICES *	70,493.00	73,301.00	(2,808.00)	(3.831%)	71,976.50	71,746.22	68,671.39
A 1680.160	DATA PROCESS CLERKS	62,376.00	66,443.00	(4,067.00)	(6.121%)	49,990.90	57,533.20	74,266.75
A 1680.400	CONT EXP NETWORK SUPPORT	124,000.00	157,600.00	(33,600.00)	(21.320%)	136,867.39	156,927.23	127,299.71
A 1680.465	ADM NETWORK REPAIRS	5,000.00	5,000.00	0.00	0.000%	239.00	1,891.93	4,174.95
A 1680.490	BOCES PC LINK/NIS	583,200.00	562,674.00	20,526.00	3.648%	591,574.97	768,941.71	303,361.47
A 1680.490-00-0001	BOCES DATA WAREHOUSING, OTHER	57,830.00	57,830.00	0.00	0.000%	47,294.92	37,173.59	48,666.03
A 1680.490-00-0003	BOCES-WIDE AREA NETWORK	148,400.00	148,400.00	0.00	0.000%	124,002.24	99,937.44	99,937.44
A 1680.500	SUPPLIES AND MATERIAL	4,000.00	4,000.00	0.00	0.000%	3,815.48	1,268.78	1,641.01
1680	CENTRAL DATA PROCESSING *	984,806.00	1,001,947.00	(17,141.00)	(1.711%)	953,784.90	1,123,673.88	659,347.36
16	GENERAL SUPPORT - FACILITIES & CENTRAL SERVICES **	11,527,329.00	11,231,734.00	295,595.00	2.632%	11,854,618.14	10,668,872.67	9,443,260.51
A 1910.424-00-0001	LIABILITY INSURANCE	618,006.00	557,400.00	60,606.00	10.873%	520,402.93	495,349.98	471,166.60
A 1910.424-00-0002	STUDENT ACCIDENT INS.	21,100.00	25,000.00	(3,900.00)	(15.600%)	21,323.05	23,392.25	24,909.50
1910	UNALLOCATED INSURANCE *	639,106.00	582,400.00	56,706.00	9.737%	541,725.98	518,742.23	496,076.10
A 1920.419-00-0001	SUPERINTENDENT- MEMBERSHIPS	4,627.00	4,520.00	107.00	2.367%	3,844.00	4,043.38	3,877.75
A 1920.419-00-0015	MUSIC - MEMBERSHIPS	1,405.00	1,405.00	0.00	0.000%	40.00	260.00	1,310.00
A 1920.419-00-0017	BOARD OF EDUCATION- MEMBERSHIPS	16,200.00	16,200.00	0.00	0.000%	15,830.00	15,805.00	15,578.00
A 1920.419-00-0021	CURR DEVEL AND SUPER-MEMBERSHIPS	21,657.00	21,657.00	0.00	0.000%	15,038.95	16,089.00	16,839.00
A 1920.419-00-0023	BUSINESS ADM- MEMBERSHIPS	1,830.00	1,830.00	0.00	0.000%	1,525.00	1,815.00	1,805.00
A 1920.419-02	CENTER STREET- MEMBERSHIPS	500.00	500.00	0.00	0.000%	89.00	369.00	537.00
A 1920.419-03	MEMBERSHIPS DENTON	500.00	500.00	0.00	0.000%	376.00	283.00	626.00

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A 1920.419-04	MEMBERSHIPS SEARINGTOWN	550.00	550.00	0.00	0.000%	208.00	208.00	109.00
A 1920.419-07	MIDDLE SCHOOL- MEMBERSHIPS	1,031.00	1,032.00	(1.00)	(0.097%)	943.99	908.99	728.99
A 1920.419-08	HERRICKS HS- MEMBERSHIPS	2,250.00	2,250.00	0.00	0.000%	1,674.95	1,711.00	1,311.00
1920	SCHOOL ASSOCIATION DUES *	50,550.00	50,444.00	106.00	0.210%	39,569.89	41,492.37	42,721.74
A 1930.400	CLAIMS AND JUDGEMENTS			0.00	<N/A>			5,000.00
1930	JUDGMENTS & CLAIMS *	0.00	0.00	0.00	<N/A>	0.00	0.00	5,000.00
A 1981.490-00-0001	BOCES ADM EXPENSES	485,773.00	458,893.00	26,880.00	5.858%	458,025.91	443,566.00	429,074.22
A 1981.490-00-0002	BOCES RENTAL OF FACILITIES	129,130.00	124,334.00	4,796.00	3.857%	125,256.72	135,246.00	127,994.33
1981	ADMINISTRATIVE CHARGES-BOCES *	614,903.00	583,227.00	31,676.00	5.431%	583,282.63	578,812.00	557,068.55
19	SPECIAL ITEMS - INSURANCE & OTHER **	1,304,559.00	1,216,071.00	88,488.00	7.277%	1,164,578.50	1,139,046.60	1,100,866.39
1	GENERAL SUPPORT ***	15,457,667.00	14,872,864.00	584,803.00	3.932%	15,336,272.36	14,035,274.43	12,749,854.68
A 2010.150	ASST.SUPT.CURRIC	214,061.00	209,948.00	4,113.00	1.959%	205,913.11	197,676.00	196,222.50
A 2010.160	CURRICULUM STAFF	93,603.00	92,818.00	785.00	0.846%	87,596.01	76,989.00	101,908.96
A 2010.465	EQUIPMENT REPAIR	100.00	100.00	0.00	0.000%			
A 2010.474	CONF MEETING EXP	4,300.00	4,300.00	0.00	0.000%		897.10	1,152.10
A 2010.490	BOCES CURR DEVEL & ADM SERVICES	12,060.00	11,700.00	360.00	3.077%	12,060.00	11,850.00	11,650.00
A 2010.498	OTHER EXP CURR DEVEL	1,500.00	1,500.00	0.00	0.000%	240.00	240.00	220.00
A 2010.508	SUPPLIES AND MATERIALS	2,795.00	2,795.00	0.00	0.000%	2,449.82	1,782.02	1,101.56
2010	CURRICULUM DEVELOPMENT AND SUPERVISION *	328,419.00	323,161.00	5,258.00	1.627%	308,258.94	289,434.12	312,255.12
A 2020.150	SUPERV.SALARIES	1,503,588.00	1,505,257.00	(1,669.00)	(0.111%)	1,488,828.65	1,500,189.00	1,448,229.66
A 2020.150-00-0028	MENTORING SALARIES	10,000.00	10,000.00	0.00	0.000%	5,500.00	6,325.00	

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A 2020.150-02	SUPERV.SALARIES - CS	186,664.00	184,592.00	2,072.00	1.122%	182,518.00	178,657.00	174,858.00
A 2020.150-03	SUPERV.SALARIES - DA	327,279.00	333,771.00	(6,492.00)	(1.945%)	335,334.14	322,773.00	316,529.28
A 2020.150-04	SUPERV.SALARIES - ST	178,373.00	176,297.00	2,076.00	1.178%	174,225.00	170,449.00	178,282.73
A 2020.150-07	SUPERV.SALARIES - MS	740,142.00	731,967.00	8,175.00	1.117%	719,434.00	704,685.00	689,965.52
A 2020.150-08	SUPERV.SALARIES - HS	949,007.00	942,901.00	6,106.00	0.648%	934,220.12	908,552.24	900,513.00
A 2020.160	SUPERV. OFFICE			0.00	<N/A>		848.32	(8,917.78)
A 2020.160-02	SUPERV. OFFICE - CS	125,845.00	123,784.00	2,061.00	1.665%	125,268.99	124,143.49	118,662.42
A 2020.160-03	SUPERV. OFFICE - DA	145,735.00	142,168.00	3,567.00	2.509%	131,105.15	119,921.51	123,059.44
A 2020.160-04	SUPERV. OFFICE - ST	115,831.00	113,483.00	2,348.00	2.069%	117,392.91	110,111.05	106,324.40
A 2020.160-07	SUPERV. OFFICE - MS	216,046.00	231,020.00	(14,974.00)	(6.482%)	224,936.86	248,739.44	243,922.01
A 2020.160-08	SUPERV. OFFICE - HS	530,311.00	518,300.00	12,011.00	2.317%	510,837.39	512,709.84	478,377.90
A 2020.161-02	CLERICAL SUBS CENTER	2,000.00	2,000.00	0.00	0.000%	8,040.31	2,107.18	2,676.10
A 2020.161-03	CLERICAL SUBS DENTON	2,000.00	2,000.00	0.00	0.000%	922.95	1,128.69	119.00
A 2020.161-04	CLERICAL SUBS SEARINGTN	2,000.00	2,000.00	0.00	0.000%		433.50	1,538.50
A 2020.400-01	CLERICAL SUBSTITUTES			0.00	<N/A>			932.67
A 2020.410-00-0010	CURRICULUM, INSTRUCTION AND ASSESSMENT			0.00	<N/A>	3,264.00	3,264.00	3,264.00
A 2020.432-08	HIGH SCHOOL RENTALS GRADUATION	15,000.00	11,300.00	3,700.00	32.743%	15,520.21	3,170.69	10,033.35
A 2020.474-00-0010	CURRICULUM TRAINING/CONFERENCE	5,000.00	5,000.00	0.00	0.000%	700.00	5,704.56	6,490.80
A 2020.490-00-0010	BOCES TRAINING/CONFERENCE	89,096.00	85,305.00	3,791.00	4.444%	65,345.00	84,985.00	72,207.50
A 2020.500-00-0015	MUSIC DIRECTOR SUPPLIES	1,060.00	1,060.00	0.00	0.000%	208.95	115.82	858.96
A 2020.500-00-0020	DIRECTOR PHYS ED 9-12	1,620.00	1,620.00	0.00	0.000%	821.34	749.97	1,399.56
A 2020.500-02	CENTER PRINCPL SUPPLIES	2,714.00	2,349.00	365.00	15.539%	771.55	303.38	2,526.87
A 2020.500-03	DENTON PRINCPL SUPPLIES	3,000.00	3,000.00	0.00	0.000%	417.39	2,468.61	1,654.29
A 2020.500-04	SEARINGTON PRIN SUPPLIE	2,000.00	2,000.00	0.00	0.000%	757.80	756.01	1,263.28
A 2020.500-07	MS PRIN & ASST SUPPLIES	15,000.00	15,000.00	0.00	0.000%	14,215.99	5,933.17	8,650.00
A 2020.500-08	HS PRIN & ASST SUPPLIES	25,500.00	25,500.00	0.00	0.000%	20,772.16	24,395.91	19,826.13

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2020	SUPERVISION-REGULAR * SCHOOL	5,194,811.00	5,171,674.00	23,137.00	0.447%	5,081,358.86	5,043,620.38	4,903,247.59
A 2070.150	TEACHER WORKSHOP SALARY	6,000.00	6,000.00	0.00	0.000%	180,373.32	26,037.96	58,305.00
A 2070.151	FACULTY STUDY PROGRAM			0.00	<N/A>			315.00
A 2070.474	ADM & SUPER CONF EXP	13,887.00	13,887.00	0.00	0.000%	9,737.00	2,142.03	45.00
A 2070.474-00-0001	ADMIN-SUPV PROF. EXPENSE			0.00	<N/A>			480.94
A 2070.474-00-0009	OTHR INST PERS CONF EXP			0.00	<N/A>		1,150.00	2,092.51
A 2070.474-00-0015	MUSIC CONFERENCE	4,000.00	4,000.00	0.00	0.000%	335.00	1,977.79	397.48
A 2070.474-02	INSERVICE TRAINING CENT	1,500.00	2,000.00	(500.00)	(25.000%)			449.00
A 2070.474-03	INSERVICE TRAINING DENT	2,200.00	2,700.00	(500.00)	(18.519%)	1,500.00	489.00	399.00
A 2070.474-04	INSERVICE TRAINING SEAR	2,000.00	3,000.00	(1,000.00)	(33.333%)		100.00	
A 2070.474-04-0009	TEACH. CONF. SEARINGTOWN			0.00	<N/A>			84.00
A 2070.474-07	INSERVICE TRAINING	2,500.00	2,000.00	500.00	25.000%	1,404.00	1,175.00	125.00
A 2070.474-07-0011	ESL CONFERENCE	300.00	300.00	0.00	0.000%			
A 2070.474-07-0013	SCIENCE CONF M.S.	500.00	500.00	0.00	0.000%			
A 2070.474-07-0014	PHY ED CONF. M.S.	500.00	500.00	0.00	0.000%			
A 2070.474-07-0030	CONFERENCE-ART M.S.	3,000.00	5,000.00	(2,000.00)	(40.000%)		90.00	215.00
A 2070.474-07-0034	ENGLISH CONF. M.S.	1,000.00	1,000.00	0.00	0.000%	125.00		85.00
A 2070.474-07-0036	HEALTH CONFERENCE MS	225.00	225.00	0.00	0.000%			
A 2070.474-07-0040	MATH CONF. M.S.	1,000.00	1,000.00	0.00	0.000%		50.00	50.00
A 2070.474-07-0042	READING CONF. M.S.	250.00	250.00	0.00	0.000%			
A 2070.474-07-0044	SECOND LANG. CONF. M.S.	500.00	500.00	0.00	0.000%			90.00
A 2070.474-07-0046	SOCIAL STUDIES CONF. M.S.	1,250.00	1,250.00	0.00	0.000%	149.00	315.00	17.24
A 2070.474-07-0049	GUIDANCE CONF. M.S.	550.00	550.00	0.00	0.000%		80.00	189.00
A 2070.474-08	HIGH SCHOOL - INSERVICE TRAINING	640.00	640.00	0.00	0.000%			199.99
A 2070.474-08-0011	ESL CONF.HS	60.00	60.00	0.00	0.000%			80.00
A 2070.474-08-0013	SCIENCE CONF. H.S.	1,650.00	1,650.00	0.00	0.000%		75.00	

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A 2070.474-08-0014	PHYS ED CONF H.S.	400.00	400.00	0.00	0.000%		80.00	
A 2070.474-08-0030	CONFERENCE-ART H.S.	600.00	600.00	0.00	0.000%			
A 2070.474-08-0034	ENGLISH CONF. H.S.	900.00	900.00	0.00	0.000%		200.00	455.00
A 2070.474-08-0036	HEALTH CONF. H.S.	150.00	150.00	0.00	0.000%		30.00	50.00
A 2070.474-08-0040	MATH CONFERENCES H.S.	1,500.00	1,500.00	0.00	0.000%	558.00		50.00
A 2070.474-08-0044	SECOND LANG CONF H.S.	600.00	600.00	0.00	0.000%			936.14
A 2070.474-08-0046	SOCIAL STUDIES CONF H.S.	1,500.00	1,500.00	0.00	0.000%			315.00
A 2070.474-08-0049	GUIDANCE CONF H.S.	800.00	800.00	0.00	0.000%	50.00	80.00	30.00
A 2070.475	IN SERVICE CONSULTANTS	49,605.00	41,385.00	8,220.00	19.862%	31,960.00	34,921.62	34,100.00
A 2070.475-00-0004	COLD SPRING HARBOR LAB	3,000.00	3,000.00	0.00	0.000%	2,300.00	2,100.00	2,100.00
A 2070.475-00-0005	SUPT CONFERENCE DAY	1,400.00	1,400.00	0.00	0.000%	900.00	1,818.00	1,135.27
A 2070.476	TRI-STATE CONSORTIUM	21,050.00	21,050.00	0.00	0.000%		2,340.00	1,110.00
A 2070.490	BOCES ED. SERV. CENT.	40,211.00	40,211.00	0.00	0.000%	3,389.00	62,782.72	2,909.00
A 2070.500	SUPPLIES AND MATERIAL	1,000.00	1,000.00	0.00	0.000%	1,416.65	780.00	780.00
2070	INSERVICE TRAINING- INSTRUCTION *	166,228.00	161,508.00	4,720.00	2.922%	234,196.97	138,814.12	107,589.57
20	INSTRUCTION - ADMINISTRATION & IMPROVEMENT **	5,689,458.00	5,656,343.00	33,115.00	0.585%	5,623,814.77	5,471,868.62	5,323,092.28
A 2110.121	ELEM INTRAMURALS	21,500.00	21,500.00	0.00	0.000%	16,383.32	17,232.76	18,949.75
A 2110.122-02	TEACHER SALARIES (K- 3) - CS	3,186,311.00	2,978,316.00	207,995.00	6.984%	3,092,979.00	3,058,344.55	3,102,776.02
A 2110.122-03	TEACHER SALARIES (K- 3) - DA	4,056,550.00	3,892,896.00	163,654.00	4.204%	4,008,853.42	3,714,766.94	3,718,141.25
A 2110.122-04	TEACHER SALARIES (K- 3) - ST	3,585,557.00	3,724,141.00	(138,584.00)	(3.721%)	4,104,487.10	3,631,700.18	3,524,983.58
A 2110.123	TEACHER SALARIES (4-6)			0.00	<N/A>			(890.77)
A 2110.123-02	TEACHER SALARIES (4-6) - CS	1,098,881.00	929,523.00	169,358.00	18.220%	974,065.20	874,695.00	848,451.00
A 2110.123-03	TEACHER SALARIES (4-6) - DA	1,339,063.00	1,291,729.00	47,334.00	3.664%	1,378,385.86	1,146,511.67	1,167,146.63
A 2110.123-04	TEACHER SALARIES (4-6)	952,722.00	906,309.00	46,413.00	5.121%	801,676.40	783,152.50	742,786.00

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A 2110.123-07	- ST TEACHER SALARIES (4-6)	1,735,772.00	1,698,988.00	36,784.00	2.165%	1,952,772.37	1,624,454.00	1,582,865.00
A 2110.130	- MS TEACHER SALARIES (7-12)			0.00	<N/A>		340.74	31.92
A 2110.130-07	TEACHER SALARIES (7-12) - MS	7,224,912.00	6,713,226.00	511,686.00	7.622%	6,718,694.88	6,336,339.08	6,362,795.36
A 2110.130-08	TEACHER SALARIES (7-12) - HS	11,611,418.00	11,444,602.00	166,816.00	1.458%	11,088,371.47	10,585,369.94	10,514,856.56
A 2110.131	SECONDARY INTRAMURALS	20,000.00	20,000.00	0.00	0.000%	10,976.42	13,213.54	10,138.17
A 2110.140	SAL SUBSTITUTE TEACH	500,000.00	620,000.00	(120,000.00)	(19.355%)	321,909.09	283,102.03	485,713.17
A 2110.150-00-0007	SALARY-HOME/HOSP INSTRUCTION	2,700.00	2,700.00	0.00	0.000%		922.50	4,320.00
A 2110.151	AIS TUTORING	11,000.00	11,000.00	0.00	0.000%			
A 2110.161-02	SCHOOL MONITOR - CENTER STREET	113,000.00	164,600.00	(51,600.00)	(31.349%)	114,723.38	161,791.37	156,847.92
A 2110.161-03	SCHOOL MONITOR - DENTON AVENUE	129,000.00	157,400.00	(28,400.00)	(18.043%)	120,387.81	138,971.29	152,031.76
A 2110.161-04	SCHOOL MONITOR - SEARINGTOWN	211,000.00	226,200.00	(15,200.00)	(6.720%)	190,285.15	209,560.62	214,079.25
A 2110.161-07	SCHOOL MONITOR - MIDDLE SCHOOL	37,000.00	45,000.00	(8,000.00)	(17.778%)	36,246.81	38,001.81	43,069.73
A 2110.161-08	SCHOOL MONITOR - HIGH SCHOOL	36,000.00	69,600.00	(33,600.00)	(48.276%)	52,538.90	57,518.96	67,459.52
A 2110.200-00-0015	MUSICL INSTR DIST EQUIP		27,595.00	(27,595.00)	(100.000%)	26,705.00	26,846.00	10,600.00
A 2110.200-07	MIDDLE SCHL EQUIPMENT			0.00	<N/A>			1,777.03
A 2110.400-00-0011	CONSULTANTS/ASSESSM ENTS	2,500.00	2,500.00	0.00	0.000%			1,450.00
A 2110.405-00-0007	HOME/HOSPITAL INSTRUCTION	35,000.00	35,000.00	0.00	0.000%	573.75	15,327.25	25,377.50
A 2110.406	PRINTING SAVE BOOKLETS	2,500.00	2,500.00	0.00	0.000%			
A 2110.406-07	PRINTING	2,500.00		2,500.00	<N/A>	651.00	922.50	1,293.95
A 2110.407	TCH REIMBURSABLE EXPS	3,000.00	3,000.00	0.00	0.000%			
A 2110.432-02	CENTER RENTALS (COPIER)	5,116.00	5,116.00	0.00	0.000%	3,407.76	3,908.90	7,422.55
A 2110.432-03	DENTON RENTALS (COPIER)	6,156.00	6,156.00	0.00	0.000%	4,313.50	4,459.83	5,937.25
A 2110.432-04	SEARINGTOWN RENTALS	4,076.00	4,076.00	0.00	0.000%	4,006.85	10,008.43	9,542.34

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	(COPIER)							
A 2110.432-07	MIDDLE SCHOOL RENTALS (COPIER)	5,800.00	9,736.00	(3,936.00)	(40.427%)	5,372.90	10,345.88	17,299.60
A 2110.432-08	HIGH SCHOOL RENTALS (COPIER)	7,400.00	14,132.00	(6,732.00)	(47.637%)	7,370.76	18,543.83	24,538.13
A 2110.465-00-0015	MUSICAL INSTRUMENT RPR	22,575.00	22,575.00	0.00	0.000%	16,279.50	12,327.81	17,167.44
A 2110.465-03	EQUIP REPAIR DENTON			0.00	<N/A>			380.00
A 2110.465-08	EQUIP REP HIGH SCHOOL	750.00	750.00	0.00	0.000%	39.00		2,454.00
A 2110.473	PAYMENTS TO CHARTER SCHOOLS	18,919.00	18,764.00	155.00	0.826%			18,431.00
A 2110.479-08	HIGH SCHL BOOKBINDING	200.00	100.00	100.00	100.000%		87.29	99.59
A 2110.480	TEXTBOOKS NEW SERIES	195,536.00	56,485.00	139,051.00	246.173%	37,469.90	116,279.66	68,846.25
A 2110.480-00-0009	NON PUBLIC SCH TEXTBOOKS	25,267.00	35,000.00	(9,733.00)	(27.809%)	17,805.47	22,494.93	34,320.81
A 2110.480-00-0017	PRINTED MUSIC	13,927.00	13,927.00	0.00	0.000%	11,738.26	12,418.77	12,452.92
A 2110.480-02	CENTER TEXTBOOKS	14,850.00	13,201.00	1,649.00	12.491%	12,947.43	13,121.32	14,252.38
A 2110.480-02-0012	GEMINI TEXTS CENTER	500.00	500.00	0.00	0.000%		487.50	492.60
A 2110.480-03	DENTON TEXTBOOKS	27,900.00	27,900.00	0.00	0.000%	31,636.86	27,869.92	27,898.10
A 2110.480-03-0012	GEMINI TEXTS DENTON	500.00	500.00	0.00	0.000%	382.91	399.59	
A 2110.480-04	SEARINGTOWN TEXTBOOKS	25,000.00	25,004.00	(4.00)	(0.016%)	23,166.27	22,081.01	27,061.64
A 2110.480-04-0012	GEMINI TEXTS SEARINGTOWN	500.00	500.00	0.00	0.000%	362.91	476.23	208.26
A 2110.480-07-0034	ENGLISH TEXT M.S.	3,500.00	3,500.00	0.00	0.000%	2,084.55		2,831.24
A 2110.480-07-0040	MATH TEXTS M.S.	1,500.00	1,500.00	0.00	0.000%	100.30		
A 2110.480-07-0044	SECOND LANG TEXTS M.S.	1,500.00	1,500.00	0.00	0.000%	4,930.23		
A 2110.480-07-0046	SOCIAL STUDIES TEXT M.S.	1,000.00	1,000.00	0.00	0.000%	975.00		1,500.00
A 2110.480-08-0011	ESL TEXTBOOKS	600.00	600.00	0.00	0.000%	146.86	102.75	
A 2110.480-08-0013	SCIENCE TEXT H.S.	10,000.00	10,000.00	0.00	0.000%	1,680.75	9,086.00	4,696.97
A 2110.480-08-0034	ENGLISH TEXT H.S.	6,400.00	6,400.00	0.00	0.000%	6,282.05	5,296.85	6,132.31
A 2110.480-08-0040	MATH TEXTS H.S.	2,400.00	2,400.00	0.00	0.000%	2,386.50	2,737.50	3,000.00
A 2110.480-08-0044	SECOND LANG TEXTS H.S.	6,250.00	6,250.00	0.00	0.000%	5,892.89	5,837.62	3,819.34
A 2110.480-08-0046	SOCIAL STUDIES TEXT	2,500.00	2,500.00	0.00	0.000%	2,469.05	2,876.00	3,072.14

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A 2110.490	H.S. BOCES INSTRUCTION & SPEC FACILITY TUIT	202,980.00	245,200.00	(42,220.00)	(17.219%)	124,599.77	69,681.13	168,595.03
A 2110.490-00-0001	BOCES ELEM SCIENCE MTLS	51,624.00	46,593.00	5,031.00	10.798%	3,214.85	41,549.22	39,746.04
A 2110.490-00-0002	BOCES DRUG PROG, GED, GEN ED/TUTORING	40,000.00	40,000.00	0.00	0.000%	4,185.78	47,337.88	70,044.70
A 2110.490-00-0003	BOCES PHYS ED CONSORTIUM	1,377.00	1,377.00	0.00	0.000%	1,400.00	1,375.00	1,375.00
A 2110.490-00-0017	BOCES CULTURAL ARTS	120,450.00	71,500.00	48,950.00	68.462%	29,716.45	60,845.16	60,642.61
A 2110.490-00-0018	BOCES-OUTDOOR ED	21,200.00	23,200.00	(2,000.00)	(8.621%)	(440.65)	21,808.64	21,200.00
A 2110.490-00-0041	BOCES - CALCULATORS	6,417.00	36,047.00	(29,630.00)	(82.198%)	16,091.63	12,612.05	19,629.81
A 2110.490-02	BOCES CS COPIERS	7,884.00	7,884.00	0.00	0.000%	7,876.08	8,090.28	6,338.76
A 2110.490-03	BOCES DENTON COPIER	9,136.00	9,144.00	(8.00)	(0.087%)	9,135.48	9,135.48	9,532.68
A 2110.490-04	BOCES SEARINGTOWN COPIER	3,924.00	9,924.00	(6,000.00)	(60.459%)	9,402.17	3,923.16	3,923.14
A 2110.490-07	BOCES MS COPIERS	12,564.00	12,564.00	0.00	0.000%	12,563.28	10,308.48	6,007.40
A 2110.490-08	BOCES HS COPIERS	17,868.00	17,868.00	0.00	0.000%	17,765.43	11,922.06	7,042.56
A 2110.498-02	FIELD TRIPS CENTER	2,500.00	2,500.00	0.00	0.000%		960.00	2,496.00
A 2110.498-03	FIELD TRIPS DENTON	2,500.00	2,500.00	0.00	0.000%		2,500.00	2,490.00
A 2110.498-04	FIELD TRIPS SEARINGTOWN	2,500.00	2,500.00	0.00	0.000%		1,688.72	2,442.82
A 2110.498-07	MIDDLE SCHL OTHER EXP	15,350.00	13,868.00	1,482.00	10.686%	10,658.38	4,116.56	13,471.75
A 2110.498-08	HIGH SCHL OTHER EXP	8,500.00	8,500.00	0.00	0.000%	10,289.98	1,961.13	6,151.99
A 2110.498-08-0012	STAC CONSULTANTS	8,000.00	8,000.00	0.00	0.000%	5,940.00	1,980.00	9,000.00
A 2110.498-08-0030	ART COLLABORATIVE	2,500.00	2,500.00	0.00	0.000%	35.00	2,421.16	1,592.00
A 2110.500-00-0002	HEALTH CURR. SUPPLIES	5,000.00	5,000.00	0.00	0.000%		6,764.82	2,858.77
A 2110.500-00-0009	UNALLOCATD TCHG SUPPLS	60,399.00	55,950.00	4,449.00	7.952%	57,346.06	9,424.13	9,264.17
A 2110.500-00-0013	ELEMENTRY SCIENCE/PROJECT LEAD THE WAY	13,634.00	9,500.00	4,134.00	43.516%	14,315.70	12,036.19	10,834.00
A 2110.500-00-0015	MUSIC SUPPLIES DIST		22,171.00	(22,171.00)	(100.000%)	21,233.25	16,242.40	18,003.00
A 2110.500-02	CENTER TCHG SUPPLIES	46,175.00	41,174.00	5,001.00	12.146%	46,815.69	61,497.56	37,821.84
A 2110.500-02-0012	GEMINI SUPPLIES CENTER	1,000.00	1,000.00	0.00	0.000%		955.09	975.42
A 2110.500-02-0014	PHYS ED SUPP CENTER	800.00	800.00	0.00	0.000%	799.87	741.82	794.42

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A 2110.500-02-0033	PROJ. LEAD THE WAY CENTER SUPPLIES	1,000.00	1,000.00	0.00	0.000%	737.92	984.31	184.44
A 2110.500-03	DENTON TCHG SUPPLIES	50,336.00	70,336.00	(20,000.00)	(28.435%)	61,997.86	67,134.17	46,576.22
A 2110.500-03-0011	ESL SUPPLIES	1,270.00	1,270.00	0.00	0.000%	1,169.92	1,230.28	1,081.27
A 2110.500-03-0012	GEMINI SUPPLIES DENTON	1,000.00	1,000.00	0.00	0.000%	869.22	917.49	994.06
A 2110.500-03-0014	PHYS ED SUPP DENTON	1,200.00	1,200.00	0.00	0.000%	1,197.65	1,199.38	1,198.22
A 2110.500-03-0033	PROJ. LEAD THE WAY DENTON SUPPLIES	1,000.00	1,000.00	0.00	0.000%	969.91	989.57	483.64
A 2110.500-04	SEARINGTWN TCHG SUPPLS	49,096.00	63,044.00	(13,948.00)	(22.124%)	48,451.48	62,824.42	31,159.60
A 2110.500-04-0011	ESL SUPPLIES	1,122.00	1,098.00	24.00	2.186%	1,052.66	966.65	1,065.67
A 2110.500-04-0012	GEMINI SUPPLIES SEARINGTOWN	1,000.00	1,000.00	0.00	0.000%	971.06	783.84	945.91
A 2110.500-04-0014	PHYS ED SUPP SEAR.	1,000.00	1,000.00	0.00	0.000%	999.09	665.01	945.15
A 2110.500-04-0033	PROJ. LEAD THE WAY SEAR SUPPLIES	1,000.00	1,000.00	0.00	0.000%	972.75	724.62	499.95
A 2110.500-05	ACADEMY-SUPPLIES	3,750.00	3,750.00	0.00	0.000%	3,487.50	1,691.37	2,170.34
A 2110.500-06	NON PUBLIC SCH SUPPLIES	400.00	400.00	0.00	0.000%			269.90
A 2110.500-07	MIDDLE SCH TCHG SUPPLS	52,085.00	46,180.00	5,905.00	12.787%	59,179.58	60,806.99	23,404.89
A 2110.500-07-0011	ESL SUPPLIES	500.00	500.00	0.00	0.000%	47.55	497.51	477.13
A 2110.500-07-0013	SCIENCE SUPPLIES M.S.	10,160.00	10,160.00	0.00	0.000%	9,541.33	8,874.95	10,613.74
A 2110.500-07-0014	PHYS ED SUPPLIES M.S.	4,080.00	4,080.00	0.00	0.000%	3,642.00	3,997.79	4,115.74
A 2110.500-07-0030	ART SUPPLIES - M.S.	9,600.00	9,600.00	0.00	0.000%	9,598.50	8,577.90	8,979.16
A 2110.500-07-0034	ENGLISH SUPPLIES M.S.	10,550.00	10,550.00	0.00	0.000%	10,534.07	9,550.17	8,663.76
A 2110.500-07-0036	HEALTH SUPPLIES M.S.	1,570.00	1,570.00	0.00	0.000%	1,259.99	1,501.23	10.84
A 2110.500-07-0040	MATH SUPPLIES M.S.	8,350.00	8,350.00	0.00	0.000%	1,260.92	1,413.27	6,687.05
A 2110.500-07-0042	READING SUPPLIES M.S.	1,040.00	1,040.00	0.00	0.000%	284.04	1,036.53	779.52
A 2110.500-07-0044	SECOND LANG SUPPIES M.S.	4,080.00	4,080.00	0.00	0.000%	1,117.01	2,504.17	4,043.97
A 2110.500-07-0046	SOCIAL STUDIES SUPPLIES M.S.	4,280.00	4,280.00	0.00	0.000%	3,380.00	1,143.73	2,507.28
A 2110.500-07-0060	6TH GRADE SUPPLIES M.S.		4,800.00	(4,800.00)	(100.000%)	4,526.15	4,693.32	4,478.72
A 2110.500-08	HIGH SCHOOL TCHG SUPPLS	74,000.00	74,000.00	0.00	0.000%	32,845.72	35,007.78	38,068.12
A 2110.500-08-0002	SCIENCE RESEARCH	7,500.00	7,500.00	0.00	0.000%	2,801.41	5,675.08	6,867.40

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A 2110.500-08-0003	SUPPLIES MATH RESEARCH SUPPLIES	1,500.00	1,500.00	0.00	0.000%	456.47	1,017.58	128.79
A 2110.500-08-0011	ESL SUPPLIES	500.00	500.00	0.00	0.000%	731.47	38.39	235.82
A 2110.500-08-0012	STAC SUPPLIES	1,500.00	1,500.00	0.00	0.000%	1,473.05	73.55	1,228.06
A 2110.500-08-0013	SCIENCE SUPPLIES H.S.	17,380.00	17,380.00	0.00	0.000%	13,165.39	12,668.44	16,250.55
A 2110.500-08-0014	PHYS ED SUPPLIES H.S.	6,400.00	6,400.00	0.00	0.000%	5,976.36	6,138.94	6,358.85
A 2110.500-08-0030	ART SUPPLIES H.S.	17,000.00	17,000.00	0.00	0.000%	15,885.22	12,710.37	16,062.87
A 2110.500-08-0034	ENGLISH SUPPLIES H.S.	2,400.00	2,400.00	0.00	0.000%	2,238.40	2,758.16	2,201.16
A 2110.500-08-0036	HEALTH SUPPLIES H.S.	540.00	540.00	0.00	0.000%	399.52	192.26	
A 2110.500-08-0040	MATH SUPPLIES H.S.	5,000.00	5,000.00	0.00	0.000%	4,502.77	3,262.50	6,200.12
A 2110.500-08-0044	SECOND LANG SUPPLIES H.S.	2,000.00	2,000.00	0.00	0.000%	2,720.35	1,742.86	1,544.43
A 2110.500-08-0046	SOCIAL STUDIES SUPPLIES H.S.	2,600.00	2,600.00	0.00	0.000%	1,369.87	2,530.03	2,974.81
2110	TEACHING-REGULAR SCHOOL *	37,350,579.00	36,366,269.00	984,310.00	2.707%	35,929,673.15	33,770,735.58	33,863,638.22
21	INSTRUCTION - TEACHING **	37,350,579.00	36,366,269.00	984,310.00	2.707%	35,929,673.15	33,770,735.58	33,863,638.22
A 2250.150	SPEC.ED.TEACHERS			0.00	<N/A>			(170.33)
A 2250.150-00-0007	SALARY-HOME/HOSP DISABLED	11,250.00	11,250.00	0.00	0.000%	450.00	686.25	1,102.50
A 2250.150-02	SPEC.ED.TEACHERS - CS	1,012,624.00	755,991.00	256,633.00	33.947%	809,527.60	869,558.43	822,923.00
A 2250.150-03	SPEC.ED.TEACHERS - DA	597,026.00	509,430.00	87,596.00	17.195%	488,163.22	474,826.95	475,175.64
A 2250.150-04	SPEC.ED.TEACHERS - ST	1,165,493.00	1,286,862.00	(121,369.00)	(9.431%)	1,254,308.56	1,005,981.00	1,103,581.00
A 2250.150-07	SPEC.ED.TEACHERS - MS	1,833,480.00	2,008,437.00	(174,957.00)	(8.711%)	1,942,512.99	1,913,836.79	1,748,910.17
A 2250.150-08	SPEC.ED.TEACHERS - HS	2,659,716.00	2,349,249.00	310,467.00	13.216%	2,356,330.00	2,358,134.58	2,184,198.64
A 2250.151	SPEC ED DIRECTOR & ASSIST	329,573.00	325,665.00	3,908.00	1.200%	321,779.00	334,383.00	346,271.00
A 2250.158-02	SPEECH TEACHERS - CS	509,954.00	416,386.00	93,568.00	22.471%	406,613.80	348,072.00	338,913.00
A 2250.158-03	SPEECH TEACHERS - DA	149,095.00	224,838.00	(75,743.00)	(33.688%)	218,402.20	264,944.00	257,174.00
A 2250.158-04	SPEECH TEACHERS - ST	690,792.00	674,231.00	16,561.00	2.456%	660,084.17	647,686.00	622,079.00
A 2250.158-07	SPEECH TEACHERS - MS	303,720.00	297,390.00	6,330.00	2.129%	291,039.00	285,749.00	272,628.00
A 2250.158-08	SPEECH TEACHERS - HS	233,507.00	224,779.00	8,728.00	3.883%	216,071.00	211,123.00	157,075.40
A 2250.159		2,026.00	2,026.00	0.00	0.000%	40.00	157.50	22,777.47

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	SPEC ED TEACH ASSISTANTS							
A 2250.159-02	SPEC ED TEACH ASSISTANTS - CS	498,294.00	412,986.00	85,308.00	20.656%	314,527.78	382,919.74	343,374.78
A 2250.159-03	SPEC ED TEACH ASSISTANTS - DA	429,288.00	461,736.00	(32,448.00)	(7.027%)	524,620.32	459,415.36	394,374.26
A 2250.159-04	SPEC ED TEACH ASSISTANTS - ST	426,597.00	379,579.00	47,018.00	12.387%	341,351.98	338,487.62	322,127.46
A 2250.159-07	SPEC ED TEACH ASSISTANTS - MS	438,676.00	507,539.00	(68,863.00)	(13.568%)	452,502.88	542,866.56	499,025.27
A 2250.159-08	SPEC ED TEACH ASSISTANTS - HS	697,948.00	689,225.00	8,723.00	1.266%	669,440.14	649,117.58	670,958.36
A 2250.160	SPEC.ED. CLERICAL	189,435.00	138,338.00	51,097.00	36.936%	107,399.15	130,324.92	120,012.32
A 2250.161	AIDES-SPECIAL ED.	46,030.00	46,030.00	0.00	0.000%	1,657.68		11,664.09
A 2250.161-00-2253	SP ED AIDES	10,904.00	5,600.00	5,304.00	94.714%			
A 2250.161-02	TEACHER AIDE - CENTER STREET	360,000.00	284,500.00	75,500.00	26.538%	246,347.68	224,196.62	228,631.97
A 2250.161-03	TEACHER AIDE - DENTON AVENUE	210,000.00	186,600.00	23,400.00	12.540%	253,641.24	218,080.94	179,374.08
A 2250.161-04	TEACHER AIDE - SEARINGTOWN	500,000.00	663,000.00	(163,000.00)	(24.585%)	469,126.02	559,158.22	644,889.44
A 2250.161-05	TEACHER AIDE - SHELTER ROCK ACADEMY	30,000.00	27,200.00	2,800.00	10.294%	27,529.29	26,284.60	26,383.59
A 2250.161-07	TEACHER AIDE - MIDDLE SCHOOL	280,000.00	361,000.00	(81,000.00)	(22.438%)	360,868.86	369,332.40	350,959.68
A 2250.161-08	TEACHER AIDE - HIGH SCHOOL	200,000.00	138,600.00	61,400.00	44.300%	164,283.77	132,078.51	134,374.63
A 2250.162-02	OCCUP.THERAPISTS - CS	137,045.00	90,371.00	46,674.00	51.647%	86,965.92	83,514.00	79,492.00
A 2250.162-03	OCCUP.THERAPISTS - DA	86,044.00	85,192.00	852.00	1.000%	81,893.00	115,751.55	104,158.19
A 2250.162-04	OCCUP.THERAPISTS - ST	155,359.00	111,258.00	44,101.00	39.638%	110,190.00	108,782.00	106,861.48
A 2250.162-07	OCCUP.THERAPISTS - MS	44,318.00	54,129.00	(9,811.00)	(18.125%)		29,513.72	
A 2250.162-08	OCCUP.THERAPISTS - HS	44,318.00	54,129.00	(9,811.00)	(18.125%)		29,513.71	
A 2250.405-00-0007	SPEC ED HOME/HOSPITAL INSTRUCTION	30,000.00	30,000.00	0.00	0.000%	8,173.00	10,221.50	25,552.50
A 2250.465	EQUIPMENT REPAIR	1,000.00	1,000.00	0.00	0.000%	275.00	275.00	275.00
A 2250.470-00-0004	TUITION PUBLIC SCHOOLS	66,767.00	63,000.00	3,767.00	5.979%	29,822.78	49,069.92	57,467.39
A 2250.470-00-0006	TUITION PRIVATE SCHOOLS	557,960.00	501,710.00	56,250.00	11.212%	751,152.83	973,865.07	1,050,534.73

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A 2250.470-00-2205	SP ED PRIVATE MAINTENANCE	188,620.00	285,554.00	(96,934.00)	(33.946%)	75,333.97	287,329.99	216,835.91
A 2250.471-00-0004	TUITION PUB CONTINGENCY	84,345.00		84,345.00	<N/A>			
A 2250.471-00-0006	TUITION PRIV CONTINGENCY		107,145.00	(107,145.00)	(100.000%)	41,694.88	8,063.47	
A 2250.474	CONFERENCES & TRIPS	5,000.00	5,000.00	0.00	0.000%	56.51	5,169.38	1,896.91
A 2250.480	SPEC ED TEXTBOOKS	3,950.00	3,950.00	0.00	0.000%			
A 2250.480-02	SPEC ED TEXTBOOKS CENTER ST	2,050.00	2,050.00	0.00	0.000%	596.64	1,432.51	782.64
A 2250.480-03	SPEC ED TEXTBOOKS DENTON AVE	1,350.00	1,350.00	0.00	0.000%		968.97	204.25
A 2250.480-04	SPEC ED TEXTBOOKS SEARINGTOWN	1,500.00	1,500.00	0.00	0.000%	171.31	1,285.36	1,226.13
A 2250.480-07	SPEC ED TEXTBOOKS MIDDLE SCHOOL		500.00	(500.00)	(100.000%)			
A 2250.480-08	SPEC ED TEXTBOOKS HIGH SCHOOL			0.00	<N/A>			134.95
A 2250.490	BOCES SPEC ED TUITION	1,139,339.00	1,117,039.00	22,300.00	1.996%	908,770.60	865,306.95	1,136,797.64
A 2250.490-00-0001	BOCES TUITION CONTINGENCY	424,165.00	459,892.00	(35,727.00)	(7.769%)			
A 2250.490-00-0002	BOCES OTHER	15,798.00	15,798.00	0.00	0.000%	38,912.13	12,843.19	13,720.74
A 2250.490-00-0007	BOCES HOME HOSPITAL INSTRUCTION/OTHER			0.00	<N/A>	10,670.01	8,125.24	
A 2250.490-00-2280	BOCES OCC. ED. SKILLS STUDENTS	271,531.00	210,605.00	60,926.00	28.929%	213,185.40	262,447.81	330,135.00
A 2250.498	OTHER EXPEN SPEC. ED.	1,700,000.00	1,700,000.00	0.00	0.000%	1,561,298.48	1,722,241.60	1,584,638.63
A 2250.498-00-0001	RESIDENTIAL VISITATION REIMBURSEMENT	2,000.00	2,000.00	0.00	0.000%			
A 2250.498-00-0002	DOR-PRIVATE/PAROCHIAL	125,000.00	125,000.00	0.00	0.000%	58,003.17	101,313.61	74,178.32
A 2250.498-00-0003	DOL - SPECIAL EDUCATION SERVICES	195,000.00	195,000.00	0.00	0.000%	203,821.50	203,932.61	185,764.81
A 2250.500	SUPPLIES AND MATERIALS	5,000.00	5,000.00	0.00	0.000%	4,802.44	3,007.12	580.88
A 2250.500-01	K-12 CONTINGENCY	2,100.00	2,100.00	0.00	0.000%	87.96		
A 2250.500-02	SUPPLIES CENTER STREET	5,500.00	5,500.00	0.00	0.000%	5,354.55	5,002.81	6,735.73
A 2250.500-02-0054	SPEECH & LANGUAGE	1,372.00	1,372.00	0.00	0.000%	1,361.39	999.03	1,230.31
A 2250.500-02-0062	OT SUPPLIES & MATERIALS CENTER	605.00	605.00	0.00	0.000%		527.25	

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A 2250.500-03	SUPPLIES DENTON AVE	2,250.00	2,250.00	0.00	0.000%	1,766.06	1,732.04	1,694.94
A 2250.500-03-0054	SPEECH & LANGUAGE	589.00	589.00	0.00	0.000%	513.84	999.95	515.11
A 2250.500-03-0062	OT SUPPLIES DENTON	303.00	303.00	0.00	0.000%	284.67	469.11	464.07
A 2250.500-04	SUPPLIES SEARINGTOWN	4,500.00	3,500.00	1,000.00	28.571%	3,475.68	3,496.08	3,470.12
A 2250.500-04-0054	SPEECH & LANGUAGE	1,960.00	1,960.00	0.00	0.000%	1,648.01	1,717.05	1,865.74
A 2250.500-04-0062	OT SUPPLIES SEARINGTOWN	906.00	906.00	0.00	0.000%	884.97	599.50	729.54
A 2250.500-07	SUPPLIES MIDDLE SCHOOL	5,500.00	5,500.00	0.00	0.000%	5,183.86	5,461.49	5,089.33
A 2250.500-07-0035	LIFE SKILLS SUPPLIES MS	1,500.00	1,500.00	0.00	0.000%	779.33	836.25	
A 2250.500-07-0054	SPEECH & LANGUAGE	980.00	980.00	0.00	0.000%	931.05	1,169.47	639.52
A 2250.500-07-0062	OT SUPPLIES MIDDLE SCHOOL	303.00	300.00	3.00	1.000%		382.78	371.05
A 2250.500-08	SUPPLIES HIGH SCHOOL	6,800.00	6,800.00	0.00	0.000%	5,588.57	6,642.93	5,359.60
A 2250.500-08-0035	LIFE SKILLS SUPPLIES HS	5,000.00	3,000.00	2,000.00	66.667%	14.72		
A 2250.500-08-0054	SPEECH/LANGUAGE SUPPLIES & MATERIALS	589.00	589.00	0.00	0.000%	389.96	409.58	412.40
A 2250.500-08-0062	OT SUPPLIES HIGH SCHOOL	303.00	303.00	0.00	0.000%		125.64	94.70
A 2250.502	SUPPLIES	9,500.00	9,500.00	0.00	0.000%			
2250	SPECIAL EDUCATION *	19,153,447.00	18,664,196.00	489,251.00	2.621%	17,112,672.52	17,661,946.81	17,278,698.68
A 2280.130	OCC. EDUC TEACHERS			0.00	<N/A>			(706.26)
A 2280.130-07	OCC. EDUC TEACHERS - MS	216,093.00	207,688.00	8,405.00	4.047%	197,915.00	192,438.50	163,643.15
A 2280.130-08	OCC. EDUC TEACHERS - HS	594,918.00	537,889.00	57,029.00	10.602%	454,686.92	499,184.20	491,989.99
A 2280.407-08	DECA	5,500.00	5,500.00	0.00	0.000%	5,500.00	3,100.00	5,500.00
A 2280.465-08	CONTRACTS & REPAIRS	200.00	200.00	0.00	0.000%			
A 2280.480-08-0032	BUSINESS TEXT H.S.	1,500.00	1,500.00	0.00	0.000%		263.76	363.05
A 2280.490	BOCES OCC. ED. TUITION	74,083.00	60,060.00	14,023.00	23.348%	116,268.60	105,725.19	116,100.00
A 2280.500-07-0038	HOME & CAREERS SUP. M.S.	4,000.00	4,000.00	0.00	0.000%	5,434.46	2,369.99	3,099.89
A 2280.500-07-0048	TECHNOLOGY SUPPLIES M.S.	25,000.00	28,000.00	(3,000.00)	(10.714%)	26,682.18	20,703.08	9,187.45
A 2280.500-08-0032	BUSINESS SUPPLIES	4,500.00	4,500.00	0.00	0.000%	4,254.87	4,220.72	4,248.01

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A 2280.500-08-0038	H.S. HOME ARTS SUPPLIES	3,000.00	3,000.00	0.00	0.000%	3,366.70	2,683.39	2,986.84
A 2280.500-08-0048	H.S. TECHNOLOGY SUPPLIES	4,000.00	4,000.00	0.00	0.000%	4,357.50	4,500.00	3,967.66
2280	OCCUPATIONAL EDUCATION *	932,794.00	856,337.00	76,457.00	8.928%	818,466.23	835,188.83	800,379.78
22	INSTRUCTION - SPECIAL EDUCATION & OCCUPATIONAL EDUCATION **	20,086,241.00	19,520,533.00	565,708.00	2.898%	17,931,138.75	18,497,135.64	18,079,078.46
A 2310.160-00-0016	ADULT ED. CLERICAL	2,500.00	2,500.00	0.00	0.000%		2,545.45	3,500.00
A 2310.406-00-0016	ADULT ED BROCHURE	6,500.00	6,500.00	0.00	0.000%	4,258.82	4,837.18	5,078.48
2310	ADULT EDUCATION *	9,000.00	9,000.00	0.00	0.000%	4,258.82	7,382.63	8,578.48
23	TEACHING - SPECIAL SCHOOLS **	9,000.00	9,000.00	0.00	0.000%	4,258.82	7,382.63	8,578.48
A 2610.150	LIB & AV TEACHERS			0.00	<N/A>			957.60
A 2610.150-02	LIB & AV TEACHERS - CS	108,060.00	103,808.00	4,252.00	4.096%	100,337.00	98,364.00	93,137.00
A 2610.150-03	LIB & AV TEACHERS - DA	109,811.00	105,524.00	4,287.00	4.063%	154,431.49	99,311.00	92,466.00
A 2610.150-04	LIB & AV TEACHERS - ST	151,360.00	148,195.00	3,165.00	2.136%	217,890.00	142,708.00	140,452.00
A 2610.150-07	LIB & AV TEACHERS - MS	151,360.00	148,195.00	3,165.00	2.136%	145,353.00	147,276.98	145,702.84
A 2610.150-08	LIB & AV TEACHERS - HS	151,360.00	148,195.00	3,165.00	2.136%	145,353.00	142,832.11	131,847.00
A 2610.159	TEACH ASST LIB/AV			0.00	<N/A>			(378.42)
A 2610.159-08	TEACH ASST LIB/AV - HS	37,867.00	37,216.00	651.00	1.749%	36,576.00	47,130.60	45,884.29
A 2610.160-07	LIBRARY/AV - MS	17,516.00	17,516.00	0.00	0.000%	16,069.40	14,837.76	15,904.64
A 2610.160-08	LIBRARY/AV - HS	55,480.00	54,433.00	1,047.00	1.923%	53,147.51	58,847.39	52,200.73
A 2610.437-08	LIBRARY AUTOMATION HS	11,000.00	11,000.00	0.00	0.000%	6,885.93	6,760.00	6,585.00
A 2610.490-00-0001	ON-LINE DATABASES			0.00	<N/A>			16,067.84
A 2610.490-02	LIBRARY AUTOMATION-CENTER	4,189.00	4,189.00	0.00	0.000%	7,163.19	4,560.66	2,948.11
A 2610.490-03	LIBRARY AUTOMATION - DENTON	4,903.00	4,903.00	0.00	0.000%	10,380.64	5,299.42	3,048.41
A 2610.490-04	LIBRARY AUTOMATION - SEARINGTOWN	5,262.00	5,262.00	0.00	0.000%	7,977.58	5,629.67	2,778.42

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A 2610.490-07	LIBRARY AUTOMATION - MS	10,610.00	17,136.00	(6,526.00)	(38.084%)	21,697.33	11,787.02	3,600.16
A 2610.490-08	LIBRARY AUTOMATION - HS	28,623.00	28,623.00	0.00	0.000%	31,503.80	27,512.50	20,052.25
A 2610.500-02	CENTER LIBR AV S AND M	1,750.00	1,750.00	0.00	0.000%	1,709.12	1,339.64	1,517.90
A 2610.500-03	DENTON LIBR AV S AND M	1,900.00	1,900.00	0.00	0.000%	614.96	1,872.40	1,897.68
A 2610.500-04	SEARINGTOWN AV S AND M	1,200.00	1,200.00	0.00	0.000%		1,851.25	2,888.25
A 2610.500-07	MIDLE SCH LIB AV S & M	2,550.00	2,550.00	0.00	0.000%	2,271.83	2,346.09	3,357.30
A 2610.500-08	HIGH SCH LIB AV S & M	4,500.00	4,500.00	0.00	0.000%	5,831.79	4,684.60	13,379.43
A 2610.521-02	LIBRARY BOOKS CENTER	5,168.00	5,168.00	0.00	0.000%	3,552.33	5,101.93	5,018.67
A 2610.521-03	LIBRARY BOOKS DENTON	8,376.00	8,376.00	0.00	0.000%	4,007.22	8,010.95	8,941.19
A 2610.521-04	LIBRARY BOOKS SEARINGTN	7,230.00	6,230.00	1,000.00	16.051%	3,572.65	6,241.74	6,401.61
A 2610.521-07	LIBRARY BOOKS M S	15,000.00	10,000.00	5,000.00	50.000%	9,368.34	12,125.04	14,848.54
A 2610.521-08	LIBRARY BOOKS HIGH SCHO	13,000.00	13,000.00	0.00	0.000%	7,563.78	10,086.23	9,151.85
A 2610.524-09-0017	ST AIDANS LIBR MATS AID	894.00	894.00	0.00	0.000%	543.75	755.24	741.59
A 2610.524-10-0017	BUCKLEY LIBRARY MATS AD	1,925.00	1,925.00	0.00	0.000%	3,339.27		1,724.82
2610	SCHOOL LIBRARY & AUDIOVISUAL *	910,894.00	891,688.00	19,206.00	2.154%	997,140.91	867,272.22	843,122.70
A 2630.150	COMPUTER TEACHERS		223,217.00	(223,217.00)	(100.000%)		180.00	
A 2630.150-02	COMPUTER TEACHERS - CS	89,422.00	85,476.00	3,946.00	4.617%	81,695.52	78,271.00	74,370.00
A 2630.150-03	COMPUTER TEACHERS - DA	142,252.00	139,214.00	3,038.00	2.182%	210,615.00	133,995.00	131,847.00
A 2630.150-04	COMPUTER TEACHERS - ST	139,033.00	136,042.00	2,991.00	2.199%	133,370.00	130,261.96	128,804.00
A 2630.150-07	COMPUTER TEACHERS - MS	142,252.00	74,244.00	68,008.00	91.601%	203,461.84	144,215.00	157,520.83
A 2630.150-08	COMPUTER TEACHERS - HS	82,609.00	74,244.00	8,365.00	11.267%	180,652.70	172,922.00	170,452.00
A 2630.159-02	TEACH ASST COMP - CS	38,867.00	38,216.00	651.00	1.703%			35,598.00
A 2630.159-03	TEACH ASST COMP - DA	39,336.00	38,216.00	1,120.00	2.931%	37,576.00	36,850.47	36,329.00

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A 2630.159-04	TEACH ASST COMP - ST	38,867.00	38,216.00	651.00	1.703%	59,560.13	36,947.00	36,329.00
A 2630.159-07	TEACH ASST COMP - MS	38,336.00	73,662.00	(35,326.00)	(47.957%)	36,576.00	35,947.00	35,329.00
A 2630.159-08	TEACH ASST COMP - HS	37,084.00	40,279.00	(3,195.00)	(7.932%)	39,603.00	38,134.00	37,495.00
A 2630.160	COMPUTER TECHNICIAN	161,299.00	154,628.00	6,671.00	4.314%	150,268.19	98,410.23	99,291.52
A 2630.200	COMP EQUIPMENT- ELEM.SCHOOLS	27,000.00	27,000.00	0.00	0.000%	3,248.00	148,920.00	139,163.14
A 2630.200-00-0007	COMP EQUIPMENT- MIDDLE SCHOOL	13,500.00	13,500.00	0.00	0.000%		59,168.00	38,987.00
A 2630.200-00-0008	COMP - EQUIPMENT- HIGH SCHOOL	36,000.00	18,000.00	18,000.00	100.000%	15,605.54	84,397.00	53,982.00
A 2630.465-08	EQUIP. REPAIR H.S. - COMPUTERS	2,500.00	2,500.00	0.00	0.000%			
A 2630.490	BOCES MICRO COMP SUPPORT	758,478.00	596,978.00	161,500.00	27.053%	520,001.83	471,923.61	379,744.88
A 2630.500	MISC SUPPLIES	362,000.00	508,650.00	(146,650.00)	(28.831%)	1,041,697.32	263,673.63	203,653.27
A 2630.500-00-0063	SUPPLIES CARES ACT - ESSERF (PROG. CODE 0063)			0.00	<N/A>	99,643.00		
A 2630.500-00-0064	SUPPLIES CARES ACT - GEER (PROG. CODE 0064)			0.00	<N/A>	16,888.00		
A 2630.500-02	CENTER SUPPLIES- COMPUTER	3,500.00	3,500.00	0.00	0.000%	3,182.75	3,333.16	3,492.21
A 2630.500-03	DENTON SUPPLIES- COMPUTER	5,800.00	5,800.00	0.00	0.000%	5,171.78	6,146.92	7,599.91
A 2630.500-04	SEARINGTOWN SUPPLIES-COMPUTER	5,600.00	4,600.00	1,000.00	21.739%	4,599.98	4,581.91	5,507.36
A 2630.500-07	MIDDLE SCHOOL SUPPLIES-COMPUTER	5,060.00	5,060.00	0.00	0.000%	4,832.85	5,124.38	4,485.62
A 2630.500-07-0012	M.S. SPEC ED SUPPLIES- COMPUTER	510.00	510.00	0.00	0.000%		510.00	510.00
A 2630.500-08	HIGH SCHOOL SUPPLIES -COMPUTER	18,000.00	18,000.00	0.00	0.000%	16,903.06	15,605.90	24,389.94
A 2630.517	SOFTWARE LICENSES ELEM.	9,000.00	9,000.00	0.00	0.000%	3,870.00	3,870.00	3,000.00
A 2630.517-00-0007	ED TECH SOFTWARE MS	6,000.00	6,000.00	0.00	0.000%	1,156.00	2,346.84	
A 2630.517-00-0008	ED TECH SOFTWARE HS	7,700.00	6,000.00	1,700.00	28.333%		3,521.00	2,742.50
A 2630.517-02-0017	SOFTWARE-AIDED- CENTER	500.00	500.00	0.00	0.000%	240.00		900.00
A 2630.517-04-0017	SOFTWARE-AIDED- SEARINGTOWN	900.00	900.00	0.00	0.000%	900.00		899.99
A 2630.517-06	SOFTWARE AIDED	727.00	727.00	0.00	0.000%	1,525.45	432.34	549.00

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A 2630.517-07-0017	SOFTWARE AIDED MIDDLE	2,000.00	2,000.00	0.00	0.000%			
A 2630.517-08-0017	SOFTWARE AIDED HIGH SCH	9,000.00	9,000.00	0.00	0.000%	4,311.00	3,224.00	
A 2630.517-09-0017	SOFTWARE AIDED ST AIDAN	2,143.00	2,143.00	0.00	0.000%	1,303.25	1,812.58	1,887.64
A 2630.517-10-0017	SOFTWARE AIDED BUCKLEY	4,614.00	4,614.00	0.00	0.000%	4,249.00	4,150.00	4,115.00
2630	COMPUTER ASSISTED INSTRUCTION *	2,229,889.00	2,360,636.00	(130,747.00)	(5.539%)	2,882,707.19	1,988,874.93	1,818,974.81
26	INSTRUCTION - INSTRUCTIONAL MEDIA - LIBRARY, COMPUTER ASST. INST. **	3,140,783.00	3,252,324.00	(111,541.00)	(3.430%)	3,879,848.10	2,856,147.15	2,662,097.51
A 2810.150-07	GUID COUNSELORS - MS	429,132.00	415,887.00	13,245.00	3.185%	423,185.00	410,989.62	379,481.98
A 2810.150-08	GUID COUNSELORS - HS	711,866.00	688,086.00	23,780.00	3.456%	729,676.75	731,806.87	766,998.73
A 2810.160-07	GUIDANCE CLERICAL - MS	68,188.00	67,513.00	675.00	1.000%	66,845.00	65,221.00	63,942.00
A 2810.160-08	GUIDANCE CLERICAL - HS	186,592.00	184,431.00	2,161.00	1.172%	181,656.58	181,627.63	171,745.00
A 2810.432-08	RENTALS GUIDANCE	1,000.00	704.00	296.00	42.045%	260.49	543.61	724.46
A 2810.465-08	REPAIRS H.S.-GUIDANCE	1,500.00	1,500.00	0.00	0.000%			
A 2810.474-08	COLLEGE VISITATIONS	1,500.00	1,500.00	0.00	0.000%		46.59	466.13
A 2810.490	BOCES - NYS TESTING	23,905.00	16,900.00	7,005.00	41.450%	16,893.37	19,803.47	14,947.13
A 2810.490-08	BOCES HS GUID. COPIERS	1,290.00	1,296.00	(6.00)	(0.463%)	1,286.04	1,286.04	1,341.84
A 2810.500	DIST. TESTING PROGRAM	5,600.00	10,600.00	(5,000.00)	(47.170%)	1,700.00	5,551.48	5,531.76
A 2810.500-07	M.S. GUID SUPPLIES & MATERIALS	3,000.00	3,000.00	0.00	0.000%	2,254.45	2,355.68	2,987.98
A 2810.500-08	H.S. GUIDANCE SUPPLIES & MATERIALS	7,025.00	7,025.00	0.00	0.000%	5,540.99	8,093.54	8,288.41
2810	GUIDANCE-REGULAR SCHOOL *	1,440,598.00	1,398,442.00	42,156.00	3.014%	1,429,298.67	1,427,325.53	1,416,455.42
A 2815.160	HEALTH SERV CLER.			0.00	<N/A>			(167.75)
A 2815.160-07	HEALTH SERV CLER. - MS	13,090.00	13,090.00	0.00	0.000%	6,624.99	31,217.75	25,471.62
A 2815.160-08	HEALTH SERV CLER. - HS	47,659.00	45,900.00	1,759.00	3.832%	44,834.14	46,307.24	41,575.22

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2815.161	NURSES SALARIES			0.00	<N/A>			(380.67)
A 2815.161-02	NURSES SALARIES - CS	65,577.00	64,350.00	1,227.00	1.907%	114,905.33	58,785.51	57,601.23
A 2815.161-03	NURSES SALARIES - DA	63,745.00	62,552.00	1,193.00	1.907%	106,371.82	57,721.94	56,517.72
A 2815.161-04	NURSES SALARIES - ST	67,064.00	67,178.00	(114.00)	(0.170%)	123,032.54	63,727.98	62,140.91
A 2815.161-07	NURSES SALARIES - MS	67,814.00	66,428.00	1,386.00	2.086%	131,195.46	62,063.14	60,293.06
A 2815.161-08	NURSES SALARIES - HS	200,512.00	140,356.00	60,156.00	42.860%	181,296.74	133,217.29	130,219.50
A 2815.163	LUNCH TIME NURSES	76,000.00	189,976.00	(113,976.00)	(59.995%)	15,290.60	49,398.25	75,066.25
A 2815.400	CONTRACTUAL NURSES	2,000.00	2,000.00	0.00	0.000%		295.00	
A 2815.425	HEALTH SERVICES OTHER PUBLIC SCH	121,000.00	168,000.00	(47,000.00)	(27.976%)	111,409.80	40,058.55	120,460.63
A 2815.465	EQUIPMENT REPAIR- HEALTH	300.00	300.00	0.00	0.000%			
A 2815.474	DIST WIDE NURSES CONFERENCE			0.00	<N/A>		591.66	
A 2815.490	BOCES HEALTH & SPEECH SERVICES	60,000.00	62,000.00	(2,000.00)	(3.226%)	44,617.16	56,689.39	59,361.60
A 2815.500	EPI PENS	10,000.00	10,000.00	0.00	0.000%	2,303.00	4,739.85	1,429.00
A 2815.500-00-1000	DEFIBRILLATOR- SUPPLIES	4,107.00		4,107.00	<N/A>	6,560.00		3,065.79
A 2815.500-02	HEALTH SUPPLIES CENTER	984.00	878.00	106.00	12.073%	783.75	863.68	856.16
A 2815.500-03	HEALTH SUPPLIES DENTON	1,195.00	1,195.00	0.00	0.000%	1,193.80	1,106.06	1,230.13
A 2815.500-04	HEALTH SUPPLIES SEARING	1,010.00	988.00	22.00	2.227%	669.31	975.68	959.81
A 2815.500-05	HEALTH SUPPLIES SRA	75.00	75.00	0.00	0.000%	75.00	71.27	215.13
A 2815.500-07	HEALTH SUPPLIES MS	1,908.00	1,840.00	68.00	3.696%	1,872.02	1,361.11	1,683.02
A 2815.500-08	HEALTH SUPPLIES HS	2,317.00	2,317.00	0.00	0.000%	1,986.92	1,743.50	2,120.41
2815	HEALTH SERVICES- REGULAR SCHOOL	806,357.00	899,423.00	(93,066.00)	(10.347%)	895,022.38	610,934.85	699,718.77
A 2816.449	OUTSIDE DIAGNOSTIC CONSLT	5,000.00	1,500.00	3,500.00	233.333%	2,557.50	3,272.50	3,132.50
A 2816.490	BOCES DIAGNOSTIC/LANGUAGE ASSESS	14,600.00	14,600.00	0.00	0.000%	10,046.00	11,763.44	11,816.67
A 2816.500	SUPPLIES AND MATERIALS	6,900.00	6,900.00	0.00	0.000%			1,949.73
2816	DIAGNOSTIC SCREENING	26,500.00	23,000.00	3,500.00	15.217%	12,603.50	15,035.94	16,898.90

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 2820.150	SCHOOL PSYCH	41,592.00	36,432.00	5,160.00	14.163%	32,497.00	35,294.51	10,003.72
A 2820.150-02	SCHOOL PSYCH - CS	161,612.00	158,263.00	3,349.00	2.116%	154,554.00	151,753.00	149,386.00
A 2820.150-03	SCHOOL PSYCH - DA	149,870.00	146,675.00	3,195.00	2.178%	140,885.00	136,872.00	131,031.00
A 2820.150-04	SCHOOL PSYCH - ST	100,031.00	95,813.00	4,218.00	4.402%	91,211.00	89,345.00	84,190.00
A 2820.150-07	SCHOOL PSYCH - MS	281,613.00	271,980.00	9,633.00	3.542%	237,392.32	256,459.25	210,227.52
A 2820.150-08	SCHOOL PSYCH - HS	391,086.00	380,782.00	10,304.00	2.706%	373,000.74	369,317.48	353,726.00
A 2820.490-00-0000	BOCES MENTAL HEALTH SERVICES	94,760.00	92,000.00	2,760.00	3.000%	2,545.00		
A 2820.500	PSYCH SUPPLIES AND MATERIAL	2,300.00	2,300.00	0.00	0.000%	698.49		2,300.00
2820	PSYCHOLOGICAL SERVICE *	1,222,864.00	1,184,245.00	38,619.00	3.261%	1,032,783.55	1,039,041.24	940,864.24
A 2825.150-02	SOCIAL WORKERS - CS	82,309.00	76,751.00	5,558.00	7.242%	111,579.00	37,650.00	24,005.27
A 2825.150-03	SOCIAL WORKERS - DA	88,097.00	82,369.00	5,728.00	6.954%	39,042.00	38,150.00	24,012.46
A 2825.150-04	SOCIAL WORKERS - ST	80,588.00	76,751.00	3,837.00	4.999%	36,726.50	35,461.50	24,005.27
A 2825.150-07	SOCIAL WORKERS - MS	166,364.00	123,302.00	43,062.00	34.924%	150,639.92	113,732.50	74,811.00
A 2825.150-08	SOCIAL WORKERS - HS	317,806.00	305,145.00	12,661.00	4.149%	302,537.76	216,835.00	210,746.00
A 2825.474	SOCIAL WK - CONFERENCE	500.00	400.00	100.00	25.000%		220.00	360.19
A 2825.500	SOCIAL WK -SUPPLIES AND MATERIALS	500.00	340.00	160.00	47.059%		270.63	
2825	SOCIAL WORK SERVICES *	736,164.00	665,058.00	71,106.00	10.692%	640,525.18	442,319.63	357,940.19
A 2850.150-00-0015	DIST. MUSIC CHAPERONES	8,061.00	7,985.00	76.00	0.952%	239.55	4,011.79	2,162.24
A 2850.150-02	CO-CURR/CLUBS CENTER	29,882.00	27,943.00	1,939.00	6.939%	17,509.50	23,343.48	24,171.14
A 2850.150-03	CO-CURR/CLUBS DENTON	29,003.00	28,355.00	648.00	2.285%	17,289.00	16,602.08	24,024.09
A 2850.150-04	CO-CURR/CLUBS SEARINGTN	25,233.00	27,979.00	(2,746.00)	(9.815%)	21,497.00	23,164.00	26,506.13
A 2850.150-07	CLUBS & CHAPERONES MS	69,531.00	68,315.00	1,216.00	1.780%	48,917.50	92,921.21	88,308.55
A 2850.150-07-0025	M.S. PLAY SALARIES	24,950.00	22,458.00	2,492.00	11.096%	2,241.00	2,750.00	13,783.00
A 2850.150-08	CLUBS & CHAPERONES HS	194,484.00	190,463.00	4,021.00	2.111%	172,200.59	182,668.15	180,547.29
A 2850.150-08-0125	H.S. MUSICAL SALARIES	22,004.00	20,082.00	1,922.00	9.571%	11,675.00	15,542.00	13,542.00

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A 2850.150-08-0225	H.S. DRAMA SALARIES	16,960.00	15,163.00	1,797.00	11.851%		5,097.00	9,393.00
A 2850.151-07	EXTEND LAB HOURS MS			0.00	<N/A>		2,957.28	4,500.72
A 2850.409	COMPETITION EXPENSES	3,000.00	3,000.00	0.00	0.000%			
A 2850.409-00-0015	COMPETITION EXP MUSIC	1,750.00	1,750.00	0.00	0.000%	99.00	1,557.19	1,383.42
A 2850.409-07	COMPETITION EXPENSES MS	6,600.00	5,656.00	944.00	16.690%	1,835.50	3,069.24	5,260.37
A 2850.409-08	COMPETITION EXPENSES HS	60,250.00	60,250.00	0.00	0.000%	12,418.55	33,294.24	61,302.48
A 2850.432-00-0015	INSTR RENTALS MUSIC	780.00	780.00	0.00	0.000%			
A 2850.498-00-0015	OTHER EXP MUSIC DEPT	26,739.00	26,739.00	0.00	0.000%	2,680.68	7,923.67	25,672.66
A 2850.498-07-0025	M.S. PLAY OTHER EXPENSES	11,767.00	11,767.00	0.00	0.000%	8,000.00	12,977.50	11,150.25
A 2850.498-08	OTHER EXP HIGH SCHOOL	12,700.00	12,700.00	0.00	0.000%	12,615.96	3,843.46	8,451.47
A 2850.498-08-0125	H.S. MUSICAL OTHER EXP.	17,904.00	17,904.00	0.00	0.000%	10,551.76	14,802.26	14,317.08
A 2850.498-08-0225	H.S. DRAMA OTHER EXPENSES	5,000.00	5,000.00	0.00	0.000%	8,594.00	4,488.00	2,949.80
A 2850.500-00-0015	MUSIC SUPPLIES & INSTRUMENTS	2,509.00	2,509.00	0.00	0.000%	3,630.08	1,683.25	1,678.75
A 2850.500-07	SUP & MAT MIDDLE SCHL	6,985.00	6,958.00	27.00	0.388%	2,837.70	7,459.27	2,716.11
A 2850.500-08	SUP & MAT HIGH SCHL	5,500.00	5,500.00	0.00	0.000%	3,580.43	3,113.54	4,547.66
2850	COCURRICULAR ACTIVITIES *	581,592.00	569,256.00	12,336.00	2.167%	358,412.80	463,268.61	526,368.21
A 2855.150	ATHLETIC COORDINATOR	15,169.00	14,391.00	778.00	5.406%			14,391.00
A 2855.151	SUPERVISION HS-MS	86,957.00	86,824.00	133.00	0.153%	60,025.60	70,215.03	60,790.21
A 2855.152	COACHES	624,040.00	608,283.00	15,757.00	2.590%	416,617.47	432,312.65	535,339.15
A 2855.200-00-0020	EQUIPMENT	26,400.00	87,476.00	(61,076.00)	(69.820%)	4,758.50	24,300.00	4,647.60
A 2855.400	ATHLETIC TRAINER	33,990.00	33,000.00	990.00	3.000%	22,000.00	22,064.70	30,603.00
A 2855.400-00-0020	PHYS ED SPEAKERS/CONSULTANT S/PD	2,000.00	2,000.00	0.00	0.000%	499.00	1,000.00	1,499.00
A 2855.401-00-0020	TEAM ENTRY FEE	4,691.00	4,691.00	0.00	0.000%		2,995.50	5,014.00
A 2855.407-08-0020	REIMBURSE COACH/STUDENT	7,722.00	7,722.00	0.00	0.000%	50.00	2,574.13	8,118.84
A 2855.419-08	ATHLETIC MEMBERSHIP	2,598.00	2,598.00	0.00	0.000%	2,247.92	2,142.92	2,247.92

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A 2855.432-08-0020	RENTALS	30,403.00	30,403.00	0.00	0.000%	16,881.75	20,362.11	24,157.47	
A 2855.449-00-0014	PHYSICIANS DISTRICT WIDE	4,202.00	4,202.00	0.00	0.000%	126.00	168.00	1,736.00	
A 2855.449-00-0020	PHYSICIANS HIGH SCHOOL	4,080.00	4,080.00	0.00	0.000%	2,644.00	6,070.00	5,411.00	
A 2855.465-00-0014	EQUIPMENT RECONDITIONING MIDDLE SCHOOL	6,449.00	6,449.00	0.00	0.000%	4,100.65		4,139.45	
A 2855.465-00-0020	EQUIPMENT RECONDITIONING HIGH SCHOOL	7,201.00	7,201.00	0.00	0.000%	4,557.75	25.80	5,062.80	
A 2855.465-07	EQUIPMENT REPAIR MIDDLE-ATHLETIC	1,000.00	1,000.00	0.00	0.000%		1,999.00		
A 2855.465-08	EQUIPMENT REPAIR H.S. - ATHLETIC	4,597.00	4,491.00	106.00	2.360%	1,721.00	1,889.04	2,880.75	
A 2855.466	SAFETY INSPECTION- CHALLENGE/FITNESS	3,500.00	3,500.00	0.00	0.000%	1,800.00	1,635.00	950.00	
A 2855.490	BOCES SERVICES	120,000.00	120,000.00	0.00	0.000%	64,882.70	90,062.40	107,220.36	
A 2855.514-00-0020	FILM PROCESSING 9-12	1,800.00	1,800.00	0.00	0.000%	875.00	1,750.00	1,575.00	
A 2855.532-00-0020	DISTRICT ATHLETIC AWARDS	7,018.00	7,018.00	0.00	0.000%	6,069.70	8,367.08	5,435.40	
A 2855.534-00-0020	PRINTED FORMS 9-12	1,652.00	1,652.00	0.00	0.000%		229.99	575.26	
A 2855.535-00-0014	FIRST AID SUPPLIES M/S	1,400.00	1,400.00	0.00	0.000%	1,259.99	1,347.60	1,385.70	
A 2855.535-00-0020	FIRST AID SUPPLIES H.S.	4,331.00	4,331.00	0.00	0.000%	3,173.71	4,248.98	4,328.52	
A 2855.560-00-0014	UNIFORMS & SUPPLIES M/S	19,366.00	19,366.00	0.00	0.000%	12,728.92	17,742.91	19,226.65	
A 2855.560-00-0020	UNIFORMS & SUPPLIES H/S	41,377.00	41,377.00	0.00	0.000%	44,402.92	62,706.11	39,433.35	
2855	INTERSCHOLASTIC ACTIVITIES	*	1,061,943.00	1,105,255.00	(43,312.00)	(3.919%)	671,422.58	776,208.95	886,168.43
28	PUPIL SERVICES - GUIDANCE, HEALTH SVCS, OTHER	**	5,876,018.00	5,844,679.00	31,339.00	0.536%	5,040,068.66	4,774,134.75	4,844,414.16
2	INSTRUCTION	***	72,152,079.00	70,649,148.00	1,502,931.00	2.127%	68,408,802.25	65,377,404.37	64,780,899.11
A 5510.161	TRANS SUPER/STAFF	219,048.00	220,453.00	(1,405.00)	(0.637%)	70,266.39	205,548.21	212,413.00	
A 5510.162	BUS DRIVERS	1,101,152.00	1,109,682.00	(8,530.00)	(0.769%)	1,040,284.93	1,080,374.79	1,047,905.65	
A 5510.162-07-0014	O/T M.S. ATHLETIC TRIPS	27,000.00	27,000.00	0.00	0.000%	8,118.25	15,726.06	23,780.10	

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A 5510.162-08-0020	O/T H.S. ATHLETIC TRIPS	75,000.00	75,000.00	0.00	0.000%	49,981.22	53,469.62	67,508.14
A 5510.163	OVERTIME / DRIVERS	70,000.00	70,000.00	0.00	0.000%	78,595.99	69,256.35	51,850.67
A 5510.200	EQUIPMENT TRANS	232,032.00	225,618.00	6,414.00	2.843%	215,489.00	321,873.00	264,791.00
A 5510.419	MEMBERSHIPS	500.00	795.00	(295.00)	(37.107%)		600.00	775.00
A 5510.424	LIABILITY INSURANCE	48,500.00	48,500.00	0.00	0.000%	37,810.00	45,712.00	49,261.00
A 5510.432	RENTALS	196.00	196.00	0.00	0.000%	202.75	1,266.15	1,045.12
A 5510.449	MEDICALS	1,000.00	1,000.00	0.00	0.000%	947.00	936.00	996.00
A 5510.449-00-0001	PROFESSIONAL SERVICES	36,000.00	1,000.00	35,000.00	3,500.000%	47,719.85	13,375.85	996.55
A 5510.469-00-0001	BUS REPAIRS	155,000.00	143,100.00	11,900.00	8.316%	85,713.98	117,183.63	171,576.42
A 5510.474	CONFERENCE	4,084.00	500.00	3,584.00	716.800%			
A 5510.478	TRANS. COMMUNICATIONS	22,912.00	17,000.00	5,912.00	34.776%	24,819.09	18,193.61	18,550.21
A 5510.490	BOCES TRANSPORTATION COPIERS ST-3 A5581.49	1,104.00	1,104.00	0.00	0.000%	823.68		
A 5510.498	OTHER EXPENSES	23,517.00	12,000.00	11,517.00	95.975%	13,959.69	11,376.88	9,670.82
A 5510.508	OFFICE AND OTHER SUPP	1,750.00	1,750.00	0.00	0.000%	1,671.93	1,155.34	2,457.21
A 5510.570	BUS REPAIR PARTS SUPP	15,000.00	15,000.00	0.00	0.000%	12,135.32	8,636.61	12,004.81
A 5510.571	GAS FOR DIST BUSES	70,500.00	70,000.00	500.00	0.714%	45,008.04	43,033.46	65,510.09
A 5510.572	OIL AND LUBRICANTS	620.00	600.00	20.00	3.333%	214.80	503.64	498.36
A 5510.573	TIRES	12,000.00	12,100.00	(100.00)	(0.826%)	9,597.54	7,248.84	11,750.96
5510	TRANSPORTATION SERVICES *	2,116,915.00	2,052,398.00	64,517.00	3.143%	1,743,359.45	2,015,470.04	2,013,341.11
A 5540.412-00-0001	FLEET CONTRACT (CONTINGENCY)	97,500.00	97,500.00	0.00	0.000%			
A 5540.412-00-0002	PER PUPIL CONTRACTS	2,178,000.00	1,788,000.00	390,000.00	21.812%	1,693,632.53	1,029,333.26	1,441,748.53
A 5540.414-00-0015	MUSIC	3,500.00	3,500.00	0.00	0.000%		2,377.44	1,951.95
A 5540.414-00-0080	TRANSPORTATION NON-AIDABLE			0.00	<N/A>		14,219.28	22,601.19
A 5540.414-00-0081	TRANSPORTATION TOLLS DIST. WIDE			0.00	<N/A>		500.00	
A 5540.414-00-2250	EQUAL ACCESS TRANSPORTATION	2,500.00	2,500.00	0.00	0.000%			
A 5540.414-07-0001	FIELD TRIPS MIDDLE SCHOOL	10,000.00	10,000.00	0.00	0.000%		2,480.00	8,734.25

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 5540.414-08	FLD TRIP HIGH SCHOOL	500.00	500.00	0.00	0.000%			
A 5540.414-08-0002	SCIENCE RESEARCH TRIP	3,300.00	3,300.00	0.00	0.000%		396.24	2,342.34
A 5540.414-08-0003	MATH RESEARCH TRIP	1,000.00	1,000.00	0.00	0.000%		334.00	
A 5540.414-08-0020	ATHLETICS SPORTS TRANSPORTATION	3,000.00	3,000.00	0.00	0.000%			
A 5540.490	BOCES TRANS. A5581.49	113,000.00	67,000.00	46,000.00	68.657%	119,007.22	28,299.25	36,788.94
5540	CONTRACT TRANSPORTATION *	2,412,300.00	1,976,300.00	436,000.00	22.061%	1,812,639.75	1,077,939.47	1,514,167.20
55	PUPIL TRANSPORTATION **	4,529,215.00	4,028,698.00	500,517.00	12.424%	3,555,999.20	3,093,409.51	3,527,508.31
5	PUPIL TRANSPORTATION ***	4,529,215.00	4,028,698.00	500,517.00	12.424%	3,555,999.20	3,093,409.51	3,527,508.31
A 7310.150-00-0015	SUMMER MUSIC CERT SALARY	33,720.00	33,150.00	570.00	1.719%		24,590.00	25,000.00
A 7310.150-00-0024	SUMM LANGUAGE IMMER SALARY - CERTIFIED	3,747.00	3,747.00	0.00	0.000%	13,657.26	3,810.00	3,600.00
A 7310.150-00-0030	SUMMER ART CERT SALARY	2,989.00	2,841.00	148.00	5.209%	2,852.30	1,230.48	820.32
A 7310.150-00-0037	SUMMER WRITING CERT SALARY	6,705.00	6,177.00	528.00	8.548%	6,638.20	4,613.20	1,631.60
A 7310.161	SUMM REC TRANS. ELEMENTARY	2,337.00	2,337.00	0.00	0.000%		29,168.40	31,126.58
A 7310.161-12	SUMM REC TRANS. SECONDARY	15,552.00	15,552.00	0.00	0.000%		15,788.80	19,407.60
A 7310.400-00-0037	SUMMER WRITING CONSULTANTS	900.00	600.00	300.00	50.000%	600.00	600.00	300.00
A 7310.500-00-0015	SUMMER MUSIC SUPPLIES	3,000.00	3,000.00	0.00	0.000%		1,172.20	1,120.00
A 7310.500-00-0024	SUMMER LANGUAGE IMME. SUPPLIES	900.00	900.00	0.00	0.000%		900.00	235.94
A 7310.500-00-0030	SUMMER ART SUPPLIES	800.00	800.00	0.00	0.000%	601.54		864.88
A 7310.500-00-0037	SUMMER WRITING SUPPLIES	2,500.00	2,500.00	0.00	0.000%			
7310	SUMMER RECREATION *	73,150.00	71,604.00	1,546.00	2.159%	24,349.30	81,873.08	84,106.92
A 7311.150	SATURDAY REC. STAFF		43,032.00	(43,032.00)	(100.000%)		24,254.14	30,621.60
A 7311.160	CLERICAL SATURDAY		2,500.00	(2,500.00)	(100.000%)		1,460.51	1,449.36

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
A 7311.400	REC CONSULTANT SAT REC		1,150.00	(1,150.00)	(100.000%)			1,087.20
A 7311.500	MATERIALS & SUPPLIES		3,600.00	(3,600.00)	(100.000%)		2,161.39	3,261.25
A 7311.508	OFF MATLS & SUPPLIES		1,000.00	(1,000.00)	(100.000%)			1,000.00
7311	SATURDAY RECREATION *	0.00	51,282.00	(51,282.00)	(100.000%)	0.00	27,876.04	37,419.41
73	COMMUNITY SERVICES - ** YOUTH PROGRAM	73,150.00	122,886.00	(49,736.00)	(40.473%)	24,349.30	109,749.12	121,526.33
7	COMMUNITY SERVICE - *** RECREATION	73,150.00	122,886.00	(49,736.00)	(40.473%)	24,349.30	109,749.12	121,526.33
A 8060.160	CIVIC ACT STAFF	13,852.00	13,852.00	0.00	0.000%	12,632.19	22,044.71	13,810.34
A 8060.161	SR CITIZENS LEADERS	13,000.00	13,000.00	0.00	0.000%		6,903.47	11,448.40
A 8060.162	SR CITIZEN CLASS INSTRUCTORS	9,800.00	9,800.00	0.00	0.000%		1,248.22	6,569.19
A 8060.432	RENTAL COPY MACHINE	1,009.00	1,009.00	0.00	0.000%		1,126.23	880.49
A 8060.498	OTHER EXPENSES			0.00	<N/A>		10,800.00	176.00
A 8060.500	MATERIALS AND SUPPLIES	500.00	500.00	0.00	0.000%			
8060	CIVIC ACTIVITIES *	38,161.00	38,161.00	0.00	0.000%	12,632.19	42,122.63	32,884.42
A 8070.490	CENSUS BOCES	12,000.00		12,000.00	<N/A>			
8070	DISTRICT CENSUS *	12,000.00	0.00	12,000.00	<N/A>	0.00	0.00	0.00
80	COMMUNITY SERVICES - ** CIVIC ACTIVITIES, CENSUS	50,161.00	38,161.00	12,000.00	31.446%	12,632.19	42,122.63	32,884.42
8	COMMUNITY SERVICES - *** CIVIC ACTIVITIES, CENSUS	50,161.00	38,161.00	12,000.00	31.446%	12,632.19	42,122.63	32,884.42
A 9010.800	NYS EMPLOYEES RETIRE	1,321,503.00	1,853,479.00	(531,976.00)	(28.701%)	1,701,897.54	1,645,429.25	1,688,335.67
9010	NYS RETIREMENT *	1,321,503.00	1,853,479.00	(531,976.00)	(28.701%)	1,701,897.54	1,645,429.25	1,688,335.67
A 9020.800	NYS TEACH RETIRE SYS	6,038,535.00	5,586,631.00	451,904.00	8.089%	5,415,572.16	4,776,030.08	5,583,591.91

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
9020	TEACHERS RETIREMENT *	6,038,535.00	5,586,631.00	451,904.00	8.089%	5,415,572.16	4,776,030.08	5,583,591.91
A 9030.800	FEDERAL SOCIAL SECURITY	5,292,251.00	5,151,457.00	140,794.00	2.733%	4,896,327.67	4,687,597.11	4,590,941.91
9030	SOCIAL SECURITY *	5,292,251.00	5,151,457.00	140,794.00	2.733%	4,896,327.67	4,687,597.11	4,590,941.91
A 9040.800	WORKERS COMPENSATION	450,000.00	455,000.00	(5,000.00)	(1.099%)	412,350.05	440,066.50	(170,734.03)
9040	WORKER COMPENSATION *	450,000.00	455,000.00	(5,000.00)	(1.099%)	412,350.05	440,066.50	(170,734.03)
A 9045.800	EMPLOYEES LIFE INS	85,000.00	90,500.00	(5,500.00)	(6.077%)	85,423.54	78,422.48	71,231.98
9045	LIFE INSURANCE *	85,000.00	90,500.00	(5,500.00)	(6.077%)	85,423.54	78,422.48	71,231.98
A 9050.800	UNEMPLOY INSURANCE	34,000.00	55,000.00	(21,000.00)	(38.182%)		126,064.01	22,266.46
9050	UNEMPLOYMENT INS *	34,000.00	55,000.00	(21,000.00)	(38.182%)	0.00	126,064.01	22,266.46
A 9055.800	DISABILITY INSURANCE	13,000.00	15,800.00	(2,800.00)	(17.722%)	12,282.58	7,620.71	10,911.10
9055	DISABILITY INS *	13,000.00	15,800.00	(2,800.00)	(17.722%)	12,282.58	7,620.71	10,911.10
A 9060.800-00-0100	HEALTH INSURANCE	13,756,439.00	12,367,793.00	1,388,646.00	11.228%	11,874,531.52	11,739,762.92	11,898,429.81
A 9060.800-00-0200	EXCESS MAJOR MEDICAL	222,000.00	220,000.00	2,000.00	0.909%	218,673.22	216,230.05	215,562.68
A 9060.800-00-0300	DENTAL INSURANCE	113,500.00	112,000.00	1,500.00	1.339%	112,770.86	109,006.04	109,248.13
A 9060.801	MEDICARE REIMBURSEMENTS	1,750,000.00	1,425,500.00	324,500.00	22.764%	1,562,942.57	1,387,012.29	1,461,296.03
A 9060.802	HEALTH INS. DECLINATION	124,500.00	116,250.00	8,250.00	7.097%	124,500.00	112,500.00	106,500.00
9060	MEDICAL & DENTAL INS. *	15,966,439.00	14,241,543.00	1,724,896.00	12.112%	13,893,418.17	13,564,511.30	13,791,036.65
A 9088.800	NON ELECTIVE ANNUITY BENEFITS	13,000.00	13,000.00	0.00	0.000%	12,000.00	11,000.00	10,000.00
9088	* *	13,000.00	13,000.00	0.00	0.000%	12,000.00	11,000.00	10,000.00
A 9089.800	OTHER BENEFITS RET. INCENTIVE			0.00	<N/A>	58,002.24	124,124.62	56,552.12
9089	OTHER *	0.00	0.00	0.00	<N/A>	58,002.24	124,124.62	56,552.12

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Account	Description		2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
90	EMPLOYEE BENEFITS	**	29,213,728.00	27,462,410.00	1,751,318.00	6.377%	26,487,273.95	25,460,866.06	25,654,133.77
A 9711.600	BOND PRINCIPAL		1,550,000.00	2,960,000.00	(1,410,000.00)	(47.635%)	2,645,000.00	2,585,000.00	2,535,000.00
A 9711.700	BOND INTEREST		585,638.00	958,951.00	(373,313.00)	(38.929%)	165,487.50	235,187.50	296,037.50
9711	SERIAL BONDS	*	2,135,638.00	3,918,951.00	(1,783,313.00)	(45.505%)	2,810,487.50	2,820,187.50	2,831,037.50
A 9731.600	BAN PRINCIPAL				0.00	<N/A>	145,000.00	30,000.00	
A 9731.700	BAN INTEREST		40,775.00		40,775.00	<N/A>	118,250.99	168,961.99	22,587.99
9731	BOND ANTICIPATION NOTES	*	40,775.00	0.00	40,775.00	<N/A>	263,250.99	198,961.99	22,587.99
A 9760.700	TAX ANTICIPA NOTES		30,800.00	55,000.00	(24,200.00)	(44.000%)	82,499.99	87,999.99	132,499.99
9760	TAX ANTICIPATION NOTES	*	30,800.00	55,000.00	(24,200.00)	(44.000%)	82,499.99	87,999.99	132,499.99
A 9789.600	ENERGY PERFORMANCE -PRINCIPAL		341,962.00	328,400.00	13,562.00	4.130%	315,374.70	302,866.96	290,856.00
A 9789.700	ENERGY PERFORMANCE -INTEREST		10,521.00	24,083.00	(13,562.00)	(56.314%)	37,106.32	49,614.06	61,625.02
9789	Other Debt (Specify)	*	352,483.00	352,483.00	0.00	0.000%	352,481.02	352,481.02	352,481.02
97	DEBT SERVICE	**	2,559,696.00	4,326,434.00	(1,766,738.00)	(40.836%)	3,508,719.50	3,459,630.50	3,338,606.50
A 9901.930	TRANSFER TO SCHOOL LUNCH		30,000.00	190,000.00	(160,000.00)	(84.211%)	31,463.25	31,309.80	40,934.35
A 9901.95	TRANSFER TO SPECIAL AID FUND		398,847.00	379,796.00	19,051.00	5.016%	266,302.40	311,368.99	350,556.75
A 9901.950-00-4201	TRANSF TO SP AID-4201 SCHOOLS		74,688.00	49,246.00	25,442.00	51.663%	87,230.53	74,991.39	67,754.59
9901	TRANS. TO SPECIAL AID FUND	*	503,535.00	619,042.00	(115,507.00)	(18.659%)	384,996.18	417,670.18	459,245.69
A 9950.900	TRANS CAPITAL PROJECT		776,250.00	748,000.00	28,250.00	3.777%	2,262,145.00	165,000.00	1,873,786.00
9950	TRANS. TO CAPITAL FUND	*	776,250.00	748,000.00	28,250.00	3.777%	2,262,145.00	165,000.00	1,873,786.00
99	INTERFUND TRANSFERS	**	1,279,785.00	1,367,042.00	(87,257.00)	(6.383%)	2,647,141.18	582,670.18	2,333,031.69



Account	Description		2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
9	UNDISTRIBUTED EXP - EMPLOYEE BENEFITS, DEBT SVCS, INTERFUND TRASNFERS	***	33,053,209.00	33,155,886.00	(102,677.00)	(0.310%)	32,643,134.63	29,503,166.74	31,325,771.96
Grand Totals:			125,315,481.00	122,867,643.00	2,447,838.00	1.992%	119,981,189.93	112,161,126.80	112,538,444.81

NOTE: Account A 9950.900 - Trans Capital Project includes renovation of High School Library and Elementary School Bathrooms.