

# **WEST HEMPSTEAD UNION FREE SCHOOL DISTRICT**

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

## **2022–2023 BUDGET**

**DRAFT AS OF 3-1-22**



WEST HEMPSTEAD UFSD

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Appropriation Status Report For 2022-23 Proposed General Fund Budget (Detail)

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2020 - 21 Expenditures	2019-20 Expenditures
A 1010.400	SCHOOL BOARD DUES	27,750.00	27,550.00	24,341.00	14,391.00
A 1010.475	PROFESSIONAL MEETINGS	10,000.00	10,000.00	2,339.13	14,922.08
A 1010.508	OFFICE SUPPLIES	1,200.00	1,000.00	862.69	553.38
A 1010.524	PUBLICATIONS SUBSCRIPTIONS	500.00	500.00	325.00	290.00
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>39,450.00</b>	<b>39,050.00</b>	<b>27,867.82</b>	<b>30,156.46</b>
A 1040.160	SALARY	10,500.00	10,500.00	10,500.00	47,321.15
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>47,321.15</b>
A 1060.400	BUDGET ELECTION & REGISTRATION	5,000.00	5,000.00	1,997.00	2,165.00
A 1060.401	PUBLIC NOTICE VOTER REGISTRATION	16,000.00	11,500.00	15,529.12	22,471.32
A 1060.433	VOTING MACHINE RENTAL	2,250.00	2,250.00	1,300.00	0.00
A 1060.490	BUDGET ELECTION - BOCES EXPENSES	9,500.00	10,000.00	9,624.15	0.00
A 1060.508	ELECTION SUPPLIES	4,500.00	4,500.00	940.00	11,889.33
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>37,250.00</b>	<b>33,250.00</b>	<b>29,390.27</b>	<b>36,525.65</b>
A 1240.150	SUPERINTENDENT	239,828.00	229,500.00	229,500.00	236,193.75
A 1240.160	SUPT SECTY	93,610.00	91,832.00	90,090.00	90,743.70
A 1240.200	REPL. EQUIPMENT	1,400.00	1,000.00	0.00	0.00
A 1240.400	SUPERINTENDENT CONTRACTUAL	3,000.00	3,000.00	1,000.00	902.60
A 1240.475	PROFESSIONAL MEETINGS	12,000.00	12,000.00	6,709.27	8,756.85
A 1240.508	OFFICE SUPPLIES	2,000.00	1,500.00	2,607.77	1,704.49
A 1240.510	DUPLICATING SUPPLIES	1,500.00	1,500.00	0.00	0.00
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR *</b>	<b>353,338.00</b>	<b>340,332.00</b>	<b>329,907.04</b>	<b>338,301.39</b>
A 1241.150	TRAVEL ALLOWANCE	4,800.00	4,800.00	4,800.00	4,800.00
<b>1241</b>	<b>CSA TRAVEL ALLOWANCE *</b>	<b>4,800.00</b>	<b>4,800.00</b>	<b>4,800.00</b>	<b>4,800.00</b>
A 1310.150	ASST. SUPERINTENDENT - BUSINESS	175,000.00	160,000.00	160,000.00	149,229.19
A 1310.160	ACCTS PAYABLE/PAYROLL CLERK SAL	161,744.00	158,518.00	111,773.82	93,205.00
A 1310.160-00-3400	ASST BUSINESS MANAGER	0.00	0.00	22,274.99	132,552.08



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A 1310.160-00-3500	PURCHASING CLERK	78,979.00	77,430.00	71,176.00	67,340.64
A 1310.160-00-3600	SECRETARY TO ASST SUPT FOR BUSINESS	66,055.00	64,779.00	63,528.00	61,462.32
A 1310.160-00-3900	CIVIL SERVICE CLERK	61,954.00	60,739.00	59,548.00	57,887.84
A 1310.200	REPL. EQUIPMENT	1,000.00	1,000.00	0.00	680.56
A 1310.400	BUSINESS OFFICE CONTRACTUAL	32,000.00	32,300.00	6,430.00	27,395.00
A 1310.445	INVENTORY APPRAISAL	2,000.00	2,000.00	1,195.00	1,160.00
A 1310.450	CONSULTANT-GASB COMPLIANCE	5,000.00	5,000.00	0.00	6,500.00
A 1310.473	POSTAGE	20,850.00	19,150.00	17,516.98	16,996.23
A 1310.490	BOCES BUSINESS SERVICES	77,335.00	71,632.00	82,222.80	28,916.15
A 1310.508	OFFICE SUPPLIES	4,500.00	4,500.00	830.19	2,265.40
A 1310.510	DUPLICATING SUPPLIES	500.00	500.00	0.00	0.00
<b>1310</b>	<b>BUSINESS ADMINISTRATOR *</b>	<b>686,917.00</b>	<b>657,548.00</b>	<b>596,495.78</b>	<b>645,590.41</b>
A 1320.160	FINANCIAL STATEMENT PREPARATION				8,000.00
A 1320.442	EXTERNAL AUDITOR FEE	45,600.00	45,600.00	44,205.00	43,800.00
A 1320.443	CLAIMS AUDITOR FEE	16,500.00	15,120.00	14,820.00	14,820.00
A 1320.444	INTERNAL AUDITOR FEE	26,000.00	25,000.00	24,000.00	24,000.00
A 1320.445	FINANCIAL STATEMENT ACCOUNTANT	24,000.00	24,000.00	24,060.00	26,452.50
<b>1320</b>	<b>AUDITING *</b>	<b>112,100.00</b>	<b>109,720.00</b>	<b>107,085.00</b>	<b>117,072.50</b>
A 1325.160	TREASURER	70,000.00	70,000.00	65,000.00	32,000.00
A 1325.402	FINANCIAL ADVISORS / SEC COMPLIANCE	9,600.00	15,750.00	9,200.00	8,450.00
A 1325.441	BOND ATTORNEYS, NOTES	6,000.00	11,000.00	5,675.00	5,675.00
A 1325.442	STATE AID ADVISOR / MISC CONSULTANT	0.00	0.00	0.00	15,000.00
<b>1325</b>	<b>TREASURER *</b>	<b>85,600.00</b>	<b>96,750.00</b>	<b>79,875.00</b>	<b>61,125.00</b>
A 1420.441	ATT'Y RETAINER- GENERAL COUNSEL	60,500.00	58,500.00	58,500.00	57,500.00
A 1420.442	ATT'Y RETAINER-NEGOTIATIONS	47,500.00	45,250.00	45,250.00	44,250.00
<b>1420</b>	<b>LEGAL FEES *</b>	<b>108,000.00</b>	<b>103,750.00</b>	<b>103,750.00</b>	<b>101,750.00</b>
A 1430.404	HEARINGS, LITIGATIONS, ETC.	20,000.00	20,000.00	4,809.25	14,469.13
A 1430.441	OTHER ATTY'S FEES (LITIG., ETC.)	146,500.00	140,000.00	146,791.55	133,943.13
<b>1430</b>	<b>PERSONNEL *</b>	<b>166,500.00</b>	<b>160,000.00</b>	<b>151,600.80</b>	<b>148,412.26</b>
A 1460.150	RECORDS MANAGEMENT	5,000.00	5,000.00	4,225.00	5,250.00
A 1460.501	RECORDS MGMT - SUPPLIES & MATERIALS	1,000.00	800.00	225.50	576.00



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<b>1460</b>	<b>RECORDS MANAGEMENT OFFICER *</b>	<b>6,000.00</b>	<b>5,800.00</b>	<b>4,450.50</b>	<b>5,826.00</b>
A 1480.449	CALENDAR, ADV., MAILING, ETC	21,000.00	33,000.00	10,432.99	20,252.00
A 1480.490	BOCES PUBLIC RELATIONS	55,450.00	54,735.00	53,134.40	51,642.02
<b>1480</b>	<b>PUBLIC INFO AND SERVICE *</b>	<b>76,450.00</b>	<b>87,735.00</b>	<b>63,567.39</b>	<b>71,894.02</b>
A 1620.160	TERMINAL LEAVE - CUSTODIAL	25,000.00	25,000.00	0.00	38,052.82
A 1620.160-00-4600	DIR OF FACLTIES & OPER	99,807.00	96,900.00	96,900.00	97,538.20
A 1620.160-00-4800	MESSENGER	67,082.00	65,332.00	56,903.87	56,653.08
A 1620.160-01	CLERK TYPIST (1/2)	26,084.00	25,572.50	23,438.50	22,146.33
A 1620.160-01-0000	CUSTODIANS - CHESTNUT STREET	57,321.00	0.00	0.00	0.00
A 1620.160-01-4700	CLEANER	88,032.00	86,306.50	83,936.47	82,955.46
A 1620.160-02	CUSTODIANS	239,213.00	228,812.00	216,783.53	186,740.71
A 1620.160-04	CUSTODIANS	251,281.00	247,749.00	252,601.57	266,375.27
A 1620.160-09	CUSTODIANS	899,421.00	883,140.50	854,178.47	797,101.70
A 1620.161	SUBST. & OVERTIME	60,000.00	60,000.00	10,319.07	51,927.63
A 1620.161-01	OVERTIME	10,000.00	10,000.00	8,260.17	8,666.87
A 1620.161-02	OVERTIME	3,500.00	3,500.00	384.90	600.61
A 1620.161-04	OVERTIME	10,000.00	10,000.00	3,255.87	3,294.19
A 1620.161-09	OVERTIME	39,000.00	39,000.00	28,835.18	24,204.79
A 1620.164-00	OVERTIME-FACILITIES	23,000.00	23,000.00	0.00	10,931.03
A 1620.164-01	OVERTIME-FACILITIES	0.00	0.00	0.00	-0.42
A 1620.164-02	OVERTIME-FACILITIES	5,000.00	5,000.00	445.87	1,667.68
A 1620.164-04	OVERTIME-FACILITIES	5,000.00	5,000.00	428.76	3,230.67
A 1620.164-07	OVERTIME-FACILITIES	2,200.00	2,200.00	157.56	1,945.95
A 1620.250-04	PURCH CUSTODIAL EQUIP	25,000.00	25,000.00	0.00	0.00
A 1620.454-01	FUEL OIL AND GAS HEATING - CHESTNUT	42,000.00	35,000.00	0.00	0.00
A 1620.454-02	FUEL OIL AND GAS HEATING - CORNWELL	36,000.00	36,000.00	27,202.09	21,645.48
A 1620.454-03	FUEL OIL AND GAS HEATING - EAGLE AVE	60,000.00	60,000.00	35,826.18	38,773.31
A 1620.454-04	FUEL OIL AND GAS HEATING - GW	45,000.00	45,000.00	33,143.43	30,691.49
A 1620.454-09	FUEL OIL AND GAS HEATING - HS/MS	145,000.00	145,000.00	18,469.44	166,281.07
A 1620.455	WATER	3,200.00	3,200.00	0.00	0.00
A 1620.455-01	WATER - CHESTNUT	5,200.00	4,200.00	2,353.83	3,866.83



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A 1620.455-02	WATER - CORNWELL	15,000.00	12,000.00	14,935.28	12,050.00
A 1620.455-03	WATER - EAGLE AVE	14,000.00	13,000.00	15,094.40	19,334.23
A 1620.455-04	WATER - GW	5,500.00	5,500.00	5,104.35	4,678.15
A 1620.455-09	WATER - HS/MS	7,000.00	7,000.00	2,612.10	4,708.80
A 1620.463-24	ASBESTOS ABATEMENT	40,000.00	40,000.00	27,866.50	20,851.80
A 1620.464	FLOOR REPLACEMENT	23,000.00	23,000.00	19,972.95	0.00
A 1620.466-02-0500	DOOR REPAIRS	2,500.00	2,500.00	1,125.00	0.00
A 1620.467-08	BUILDING REPAIRS	30,000.00	30,000.00	11,834.07	14,551.29
A 1620.477-01	LIGHT & POWER - CHESTNUT	45,000.00	30,000.00	64,590.09	66,759.52
A 1620.477-02	LIGHT & POWER - CORNWELL	25,000.00	25,000.00	28,369.33	24,629.04
A 1620.477-03	LIGHT & POWER - EAGLE AVE	45,000.00	45,000.00	30,060.21	45,923.03
A 1620.477-04	LIGHT & POWER - GW	25,000.00	20,000.00	38,234.62	18,630.18
A 1620.477-09	LIGHT & POWER - HS/MS	130,000.00	130,000.00	132,383.40	121,826.42
A 1620.478	TELEPHONE SYSTEM-DISTRICTWIDE	10,000.00	5,000.00	2,141.41	2,005.84
A 1620.478-00-6056	TELEPHONE EQUIP., MAINT	3,000.00	3,000.00	190.56	2,054.85
A 1620.478-01	TELEPHONE - CHESTNUT	6,300.00	4,200.00	1,911.60	978.27
A 1620.478-02	TELEPHONE - CORNWELL	4,300.00	6,300.00	921.18	919.95
A 1620.478-04	TELEPHONE - GW	6,300.00	6,300.00	3,658.65	4,965.91
A 1620.478-09	TELEPHONE - SYSTEM	20,100.00	25,200.00	16,102.33	18,511.61
A 1620.540-01	BLDG SUPPLIES-CHESTNUT	10,000.00	7,000.00	3,636.75	2,900.00
A 1620.540-02	BLDG SUPPLIES - CORNWELL AVENUE	13,000.00	13,000.00	7,416.19	7,359.04
A 1620.540-04	BLDG SUPPLIES - GEORGE WASHINGTON	15,000.00	15,000.00	6,999.57	7,539.19
A 1620.540-07	BLDG SUPPLIES - MS	0.00	12,000.00	0.00	0.00
A 1620.540-09	BLDG SUPPLIES - HS/MS	47,000.00	39,000.00	15,267.83	25,775.28
<b>1620</b>	<b>OPERATION MAINT/PLANT *</b>	<b>2,814,341.00</b>	<b>2,688,912.50</b>	<b>2,204,253.13</b>	<b>2,342,243.15</b>
A 1621.160-00-4400	GROUNDSKEEPERS	198,461.00	191,552.00	169,416.37	206,394.20
A 1621.160-00-4500	MAINTAINERS-DISTRICT	311,975.00	305,355.00	298,013.20	286,134.55
A 1621.161	OVERTIME	0.00	0.00	27,971.30	21,479.50
A 1621.200-00-5400	REPLACE CAR	0.00	0.00	25,000.00	0.00
A 1621.200-00-6044	REPLACE EQUIPMENT	10,000.00	10,000.00	0.00	9,999.50
A 1621.200-00-6048	REPLACE BLINDS/SHADES	5,000.00	0.00	0.00	0.00



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A 1621.200-00-6050	GROUNDS/MAINT EQUIPMENT	15,000.00	15,000.00	6,371.04	14,953.86
A 1621.250-00-6061	A/C EQUIPMENT - DISTRICTWIDE	5,000.00	5,000.00	0.00	4,524.00
A 1621.400	REPAIR DIST. FENCES	10,000.00	10,000.00	2,980.00	2,303.20
A 1621.400-00-4750	CONFERENCES/FEES	2,500.00	2,500.00	125.00	275.00
A 1621.400-00-5300	REPAIR FIRE COMM SYS	8,500.00	7,000.00	3,477.09	4,296.00
A 1621.400-00-5301	FIRE COMM SYSTEM MONITORING	8,000.00	7,500.00	5,794.24	5,656.60
A 1621.400-00-5710	REPAIR DIST VEHICLES	10,000.00	10,000.00	2,922.15	8,336.34
A 1621.400-00-6010	LEAD IN WATER TESTING	0.00	0.00	21,181.25	0.00
A 1621.400-00-6030	ASBESTOS TRIENNIAL INSPECTION	15,000.00	15,000.00	10,091.25	0.00
A 1621.433	RENT EQUIPMENT	1,500.00	1,300.00	423.24	0.00
A 1621.437	FIRE INSP-ALL BUILDINGS	4,300.00	2,500.00	1,800.00	1,800.00
A 1621.443	PROFESSIONAL SERVICES ARCHITECT	20,000.00	20,000.00	0.00	0.00
A 1621.444	BUILDING SURVEY	10,000.00	10,000.00	4,375.00	0.00
A 1621.445	SERVICE STEAM CONTROL	4,000.00	4,000.00	0.00	0.00
A 1621.463	CLEAN & REPAIR DRAPES	4,000.00	4,000.00	0.00	0.00
A 1621.466-08-6065	SMOKE & THERMAL DETECTOR UNITS (28a &252	5,000.00	5,000.00	3,933.40	0.00
A 1621.467-00-2200	SERVICE STAGE RIGGING & CURTAINS	2,500.00	2,500.00	0.00	0.00
A 1621.467-00-5500	REP SERV HEAT SYSTEMS	25,000.00	25,000.00	390.00	6,495.10
A 1621.467-00-5600	SERVICE ALARMS	7,000.00	7,000.00	8,177.88	4,953.00
A 1621.467-00-5601	UPGRADE ALARM SYSTEM	20,000.00	10,000.00	0.00	0.00
A 1621.467-00-5700	GARBAGE REMOVAL	15,000.00	15,000.00	5,789.88	6,937.38
A 1621.467-01	UPDATE ELECTRICAL PANELS	5,000.00	5,000.00	0.00	0.00
A 1621.467-24-6050	BUILDING DOORS	35,000.00	35,000.00	0.00	0.00
A 1621.468-00-5900	SIDEWALK & BLACKTOP REPAIRS	10,000.00	10,000.00	0.00	0.00
A 1621.468-00-6000	CLEAN & REPAIR DRAINS	6,500.00	6,500.00	375.00	6,165.00
A 1621.468-00-6010	PLUMBING REPAIRS	7,500.00	6,500.00	0.00	6,233.68
A 1621.468-00-6049	SERVICE GROUNDS	42,500.00	42,500.00	30,123.75	35,532.25
A 1621.469	DISTRICTWIDE RENOV/REPAIRS	45,000.00	45,000.00	19,893.23	39,759.55
A 1621.469-00-0100	RECHARGE & REPLACE FIRE EXT.	5,000.00	5,000.00	2,629.66	3,820.81
A 1621.500	SAFETY SUPPLIES	5,000.00	5,000.00	0.00	-3,082.30
A 1621.500-00-5200	DOOR HARDWARE	10,000.00	7,500.00	241.00	386.50



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A 1621.500-00-5600	REPL CEILING TILES	4,500.00	4,500.00	0.00	0.00
A 1621.500-00-CV19	COVID-19 SUPPLIES & MATERIALS	0.00	0.00	30,335.67	3,216.38
A 1621.503	SECURITY SUPPLIES	9,000.00	9,000.00	4,662.90	4,586.70
A 1621.540-02	MAINT SUPPLIES	0.00	3,000.00	0.00	0.00
A 1621.540-04	MAINT SUPPLIES	0.00	4,000.00	0.00	0.00
A 1621.540-07	MAINT SUPPLIES	0.00	3,500.00	0.00	0.00
A 1621.540-09	MAINT SUPPLIES	0.00	7,000.00	0.00	0.00
A 1621.544	ELECTRICAL SUPPLIES	7,500.00	6,500.00	4,677.49	3,629.89
A 1621.547	LUMBER SUPPLIES SHELVING	6,000.00	5,000.00	0.00	0.00
A 1621.548	PLUMBING SUPPLIES	7,500.00	7,000.00	-7,474.72	1,811.92
A 1621.551	PAINTING SUPPLIES	10,500.00	10,000.00	4,990.11	6,275.40
A 1621.560	UNIFORMS	5,000.00	5,000.00	4,307.75	4,629.72
A 1621.567-00-5400	BLINDS/SHADES	5,000.00	5,000.00	2,076.52	0.00
A 1621.568-00-5700	SPRINKLER SUPPLIES	1,700.00	1,500.00	348.58	0.00
A 1621.568-00-5800	SUPPLIES OF GROUNDS	18,000.00	17,000.00	6,634.92	5,053.27
A 1621.568-00-6100	TREES AND SHRUBS	1,200.00	1,000.00	140.00	270.00
A 1621.569	DIST REP SUPPLY EXPENSES	45,000.00	45,000.00	24,947.15	23,013.47
A 1621.571	GASOLINE & AUTO PARTS	13,000.00	13,000.00	5,553.70	5,439.66
A 1621.576	SIGNS & GRAFFITI REMOVAL	3,500.00	3,500.00	2,188.96	0.00
<b>1621</b>	<b>MAINTENANCE OF PLANT *</b>	<b>1,026,636.00</b>	<b>1,003,707.00</b>	<b>734,883.96</b>	<b>731,280.13</b>
A 1622.406	CONTRACTED SECURITY EXPENSE	435,000.00	425,000.00	487,322.95	0.00
<b>1622</b>	<b>SECURITY OF PLANT *</b>	<b>435,000.00</b>	<b>425,000.00</b>	<b>487,322.95</b>	<b>0.00</b>
A 1670.490	BOCES - PRINTING	75,000.00	75,000.00	70,833.60	76,117.32
<b>1670</b>	<b>CENTRAL PRINTING AND MAILING *</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>70,833.60</b>	<b>76,117.32</b>
A 1681.200	DATA PROCESSING EQUIP	43,400.00	45,000.00	46,606.92	19,361.86
A 1681.460	DATA PROCESSING SOFTWARE	91,550.00	97,823.00	87,773.36	54,851.26
A 1681.490	DATA PROCESSING & PRINTING	148,539.00	159,370.00	112,387.23	119,092.89
A 1681.501	DATA PROCESSING SUPPLIES	9,500.00	9,200.00	5,329.50	5,545.25
<b>1681</b>	<b>DATA PROCESSING *</b>	<b>292,989.00</b>	<b>311,393.00</b>	<b>252,097.01</b>	<b>198,851.26</b>
A 1910.400	GENERAL INSURANCE	345,900.00	323,290.00	290,777.65	281,568.16
<b>1910</b>	<b>UNALLOCATED INSURANCE *</b>	<b>345,900.00</b>	<b>323,290.00</b>	<b>290,777.65</b>	<b>281,568.16</b>



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2020 - 21 Expenditures	2019-20 Expenditures
A 1981.490	BOCES ADMIN CHARGE	257,124.00	256,000.00	255,890.85	257,191.90
<b>1981</b>	<b>ADMIN CHARGE-BOCES *</b>	<b>257,124.00</b>	<b>256,000.00</b>	<b>255,890.85</b>	<b>257,191.90</b>
A 2010.150	ASST. SUPERINTENDENT - CURRICULUM	180,375.00	175,121.00	175,121.25	175,833.16
A 2010.151	STAFF DEVELOPMENT	0.00	10,000.00	14,586.12	15,805.58
A 2010.160	SECTY	161,848.00	154,286.00	148,712.00	138,715.23
A 2010.400	CURRICULUM CONTRACTUAL	23,500.00	191,800.00	65,065.51	86,126.16
A 2010.475	PROFESSIONAL MEETINGS - DISTRICTWIDE	11,070.00	18,786.00	4,461.96	9,151.52
A 2010.490	BOCES STAFF DEVELOPMENT	0.00	34,979.00	51,370.74	57,242.09
A 2010.508	OFFICE SUPPLIES - CURRICULUM & INSTRUCTION	2,200.00	1,800.00	982.66	1,506.79
<b>2010</b>	<b>CURR. DEV./SUPERVISION *</b>	<b>378,993.00</b>	<b>586,772.00</b>	<b>460,300.24</b>	<b>484,380.53</b>
A 2020.150	DIRECTORS	700,840.00	687,216.00	536,178.70	543,196.00
A 2020.150-00-ESSR	DIRECTORS SALARIES - CARES ACT (ESSER)	0.00	0.00	116,512.00	0.00
A 2020.150-01	CHESTNUT ST PRINCIPAL	137,640.00	134,990.00	129,892.00	127,345.00
A 2020.150-02	CORNWELL AVE PRINCIPAL	163,542.00	160,384.00	154,788.00	151,753.00
A 2020.150-04	GEORGE WASHINGTON PRINCIPAL	164,689.00	161,019.00	157,911.00	154,864.00
A 2020.150-07	MIDDLE SCHOOL PRINCIPAL	162,365.00	159,181.00	156,060.00	153,000.00
A 2020.150-07-1950	M.S. ASST PRINCIPAL	58,650.00	62,240.00	61,019.50	119,646.00
A 2020.150-08	H.S. PRINCIPAL	158,050.00	177,752.00	174,267.00	170,850.00
A 2020.150-08-1950	H.S. ASST PRIN	134,599.00	132,009.00	190,489.50	124,480.00
A 2020.150-08-1960	H.S. ASST PRIN	58,650.00	62,240.00	0.00	69,281.00
A 2020.160	TERMINAL LEAVE - CLERICAL	50,000.00	50,000.00	68,249.14	3,572.21
A 2020.160-00-4800	TEXTBOOK ROOM MANAGEMENT	5,000.00	5,000.00	5,000.00	5,000.00
A 2020.160-01	CHESTNUT ST PRIN SECTY	38,856.00	48,804.00	41,171.79	49,996.31
A 2020.160-02	CA AVE PRIN SECTY	65,055.00	59,105.00	55,641.00	50,898.44
A 2020.160-04	GW PRIN SECRETARY	67,455.00	66,131.00	64,834.00	0.49
A 2020.160-07	M.S. PRINC SECTRY	65,055.00	63,779.00	62,528.00	61,302.32
A 2020.160-08-1950	HS ASST PRINCIPAL SECTY	52,168.00	51,145.00	50,142.00	46,183.88
A 2020.160-08-1960	HS ADMIN SECTY	0.00	0.00	0.00	-0.28
A 2020.160-08-1970	H.S.PRIN SECTY	66,255.00	64,955.00	63,681.00	62,432.16
A 2020.160-08-1980	H.S.CLERK	53,492.00	50,186.00	46,984.00	44,202.78
A 2020.161	SUBST.,EX. HELP,O.T.	35,000.00	35,000.00	13,341.38	10,818.68





Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2020 - 21 Expenditures	2019-20 Expenditures
A 2020.400-04-TEMP	TEMP AGENCY - GW ADMIN/CLERICAL	0.00	0.00	0.00	25,122.00
A 2020.400-07	REPAIR EQUIPMENT - MS	1,000.00	1,000.00	0.00	0.00
A 2020.445-07	PRINTING - MS	2,000.00	2,200.00	1,280.07	2,516.80
A 2020.445-08	PRINTING - HS	4,500.00	4,500.00	2,339.02	2,567.95
A 2020.473-07	POSTAGE - MS	8,700.00	9,000.00	6,006.28	7,006.28
A 2020.473-08	POSTAGE - HS	12,725.00	10,050.00	12,433.78	12,922.94
A 2020.474	TRAVEL IN DISTRICT	2,500.00	2,500.00	739.86	693.50
A 2020.501-08-2020	COMMENCEMENT - HS	19,510.00	15,875.00	23,796.80	2,621.65
A 2020.501-09-6025	EXHBTS,FAIRS,DSPLYS,AWRDS - MS/HS	12,550.00	8,150.00	4,368.00	2,869.78
A 2020.508-07	OFFICE SUPPLIES - MS	5,500.00	5,500.00	1,875.67	3,096.57
A 2020.508-08	OFFICE SUPPLIES - HS	2,000.00	2,000.00	1,234.96	1,844.22
A 2020.510-07	DUPLICATING SUPPLIES - MS	5,500.00	5,500.00	1,043.10	1,883.80
A 2020.510-08	DUPLICATING SUPPLIES - HS	8,000.00	8,000.00	0.00	3,561.80
A 2020.512-07	TESTING MATERIALS - MS	500.00	500.00	440.98	0.00
A 2020.513-07	SECURITY SUPPLIES - MS	600.00	0.00	0.00	0.00
A 2020.513-08	SECURITY SUPPLIES - HS	1,000.00	1,000.00	696.00	872.00
<b>2020</b>	<b>SUPER. REG. SCHOOL *</b>	<b>2,323,946.00</b>	<b>2,306,911.00</b>	<b>2,204,944.53</b>	<b>2,016,401.28</b>
A 2070.151	STAFF DEVELOPMENT	15,000.00	0.00	0.00	0.00
A 2070.400	INSERVICE TRAINING/STAFF DEVELOPMENT - CONTRACTUAL	189,125.00	0.00	0.00	0.00
A 2070.490	BOCES INSERVICE TRAINING/STAFF DEVELOPMENT	57,753.00	0.00	0.00	0.00
<b>2070</b>	<b>IN-SERV TRAIN-INSTR. *</b>	<b>261,878.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
A 2110.110-01	TEACHER SALARIES KIND. (use from 19/20 on)	948,987.43	891,139.95	847,607.70	845,530.60
A 2110.110-01-ESSR	TEACHER SALARIES KIND. - CARES ACT (ESSER)	0.00	0.00	8,750.00	0.00
A 2110.120-02	TEACHER SALARIES GR. 1-3	2,687,064.76	2,611,622.29	2,504,340.40	2,443,227.51
A 2110.120-02-ESSR	TEACHER SALARIES GR. 1-3 - CARES ACT (ESSER)	0.00	0.00	8,750.00	0.00
A 2110.120-04	TEACHER SALARIES GR. 4-6	2,712,178.36	2,689,732.03	2,488,539.56	2,649,334.36
A 2110.120-04-ESSR	TEACHER SALARIES GR. 4-6 - CARES ACT (ESSER)	0.00	0.00	17,500.00	0.00
A 2110.122-02	EXTRA PAY, GRADES 1-3	4,776.00	2,242.00	4,082.94	2,466.36
A 2110.122-04	EXTRA PAY, GRADES 4-6	7,247.00	2,242.00	6,090.32	6,572.04
A 2110.130-07	TCHR SALARIES 7-8	2,538,483.21	2,430,497.74	2,348,586.80	2,360,999.64
A 2110.130-08	TCHR SALARIES 9-12	4,903,703.12	4,919,249.72	4,744,818.54	4,849,663.46



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2020 - 21 Expenditures	2019-20 Expenditures
A 2110.130-08-ESSR	TCHR SALARIES 9-12 - CARES ACT (ESSER)	0.00	0.00	8,600.00	0.00
A 2110.131	HORIZONTAL CHANGES	100,000.00	100,000.00	0.00	0.00
A 2110.132-07	EXTRA PAY 7-8	20,310.00	10,120.00	51,666.83	28,930.60
A 2110.132-08	EXTRA PAY 9-12	64,001.00	43,091.00	112,764.81	70,886.83
A 2110.132-09	TRANSLATION SERVICES	5,000.00	5,000.00	0.00	0.00
A 2110.132-24	EXTRA PAY K-5	0.00	0.00	399.23	0.00
A 2110.133	CURRICULUM REVISION	35,000.00	35,000.00	20,878.55	25,535.37
A 2110.135	COMPENSATED ABSENCES	20,000.00	18,000.00	14,131.00	29,540.39
A 2110.140	SUBSTITUTE TEACHERS	0.00	0.00	-250.00	50.00
A 2110.140-01	SUBSTITUTE TCHRS - KINDERGARTEN	19,500.00	19,500.00	31,750.00	23,780.00
A 2110.140-02	SUBSTITUTE TCHRS 1-3	60,000.00	65,000.00	34,850.00	47,685.00
A 2110.140-04	SUBSTITUTE TCHRS 4-6	60,000.00	65,000.00	38,450.00	26,820.00
A 2110.140-07	SUBSTITUTE TCHRS 7-8	40,000.00	45,000.00	36,410.00	43,070.00
A 2110.140-08	SUBSTITUTE TCHRS 9-12	105,000.00	115,000.00	27,335.00	32,520.00
A 2110.140-24	SUBSTITUTE TCHRS K-5	0.00	0.00	0.00	-450.00
A 2110.151-08	TEACHER ASSTS.-REG - GRADES 9-12	0.00	0.00	0.00	217.30
A 2110.160-01	AIDES & MONITORS - KINDERGARTEN	34,625.10	25,992.89	33,927.82	27,283.44
A 2110.160-02	AIDES & MONITORS - GRADES 1-3	80,071.90	41,645.01	46,421.10	33,860.10
A 2110.160-04	AIDES & MONITORS - GRADES 4-6	58,482.45	89,504.11	79,062.90	76,364.70
A 2110.160-07	AIDES & MONITORS - MS	24,741.60	35,275.02	35,958.23	34,211.82
A 2110.160-08	AIDES & MONITORS - HS	50,250.00	38,988.18	41,510.69	36,257.85
A 2110.160-24	AIDES	26,644.80	25,992.12	31,225.14	32,569.76
A 2110.200-01-6007	EQUIPMENT/FURNITURE - CS	6,555.76	696.56	0.00	8,152.95
A 2110.200-02-6007	REPLACE TCHRS DESKS & CHAIRS - CORNWELL	0.00	14,161.35	0.00	0.00
A 2110.200-04-6027	PURCHASE CLASSROOM FURNITURE - GEORGE WASHINGTON	3,900.00	1,700.00	0.00	6,133.79
A 2110.200-07-6007	REPLACE TCHRS DESKS & CHRS	750.00	0.00	0.00	1,089.08
A 2110.200-08-1200	EQUIPMENT - RELATED ARTS	4,500.00	3,000.00	490.00	0.00
A 2110.200-08-1800	EQUIPMENT - PE	2,000.00	2,000.00	1,881.71	3,979.45
A 2110.200-08-2300	EQUIPMENT - SCIENCE	2,910.00	0.00	0.00	4,999.98
A 2110.200-24-ENL	EQUIPMENT - ENL	0.00	0.00	0.00	949.64
A 2110.400-00-2200	CONTRACTUAL - MUSIC	22,285.00	9,000.00	3,711.00	4,719.51



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2020 - 21 Expenditures	2019-20 Expenditures
A 2110.400-08	TESTING / AP EXAMS - HIGH SCHOOL	22,000.00	20,000.00	27,421.00	0.00
A 2110.400-08-1200	CONTRACTUAL - RELATED ARTS - HS	1,100.00	400.00	40.00	25.00
A 2110.400-08-1300	CONTRACTUAL - BUSINESS - HS	10,820.00	8,728.00	0.00	3,216.54
A 2110.400-08-2300	CONTRACTUAL - SCIENCE - HS	13,033.00	1,000.00	1,000.00	0.00
A 2110.400-08-2301	CHEMICAL WASTE REMOVAL - HS	1,500.00	1,500.00	0.00	4,650.00
A 2110.400-24	TESTING / AP EXAMS	0.00	0.00	0.00	20,182.00
A 2110.406	SECURITY PERSONNEL	0.00	0.00	0.00	304,842.65
A 2110.448-08-2300	DNA LEARNING CENTER	2,500.00	2,500.00	2,035.00	2,124.25
A 2110.449-00-2200	PIANO TUNING & REPAIRS	6,000.00	1,250.00	125.00	1,010.00
A 2110.471	FOSTER SCHOOL TUITION	17,000.00	17,000.00	0.00	0.00
A 2110.473	CHARTER SCHOOL TUITION	316,980.00	284,138.00	182,918.03	201,231.04
A 2110.480-01	TEXTBOOKS - CHESTNUT ST	10,099.93	1,006.60	26,473.13	15,033.00
A 2110.480-02	TEXTBOOKS - CORNWELL AVE	17,626.64	51,080.84	56,339.99	30,542.63
A 2110.480-04	TEXTBOOKS - GW	48,300.00	122,600.00	33,192.18	29,049.06
A 2110.480-07	TEXTBOOKS - MIDDLE SCHOOL	500.00	750.00	0.00	690.90
A 2110.480-07-1500	TEXTBOOKS - MS - ENGLISH	8,250.00	9,654.89	5,351.34	806.45
A 2110.480-07-1600	TEXTBOOKS - MS - LANGUAGE	600.00	3,000.00	0.00	0.00
A 2110.480-07-2100	TEXTBOOKS - MS - MATH	4,800.00	36,000.00	20,877.85	3,402.00
A 2110.480-07-2300	TEXTBOOKS - MS - SCIENCE	8,696.45	3,750.00	0.00	5,408.70
A 2110.480-07-2500	TEXTBOOKS - MS - SOCIAL STUDIES	0.00	1,500.00	0.00	2,408.15
A 2110.480-08-1200	TEXTBOOKS - HS - RELATED ARTS	0.00	500.00	0.00	0.00
A 2110.480-08-1300	TEXTBOOKS - HS - BUSINESS EDUCATION	7,444.25	7,500.00	8,423.00	3,727.25
A 2110.480-08-1500	TEXTBOOKS - HS - ENGLISH	7,771.46	14,971.09	0.00	2,373.13
A 2110.480-08-1600	TEXTBOOKS - HS - LANGUAGE	17,472.00	28,636.00	6,453.50	6,643.46
A 2110.480-08-2100	TEXTBOOKS - HS - MATH	5,084.00	4,700.00	1,321.86	0.00
A 2110.480-08-2200	TEXTBOOKS - HS - MUSIC	0.00	1,300.00	0.00	1,100.56
A 2110.480-08-2300	TEXTBOOKS - HS - SCIENCE	9,262.35	9,000.00	1,679.09	8,774.65
A 2110.480-08-2500	TEXTBOOKS- HS - SOCIAL STUDIES	5,969.00	9,690.00	0.00	4,110.40
A 2110.480-24-2200	TEXTBOOKS - MUSIC	0.00	0.00	0.00	1,296.06
A 2110.480-24-ENL	TEXTBOOK - ENL	200.00	878.00	500.00	1,799.50
A 2110.481	TEXTBOOKS - PRIVATE & PAROCHIAL K-12	210,000.00	215,000.00	150,330.81	156,085.35



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A 2110.490	REGULAR SCHOOLS SUPPORT SERVICES	138,315.00	203,243.00	174,732.96	207,201.99
A 2110.490-00-1200	BOCES ARTS-IN-EDUCATION	6,525.00	0.00	0.00	0.00
A 2110.490-08-2550	SUMMER SCHOOL/SPRINGBOARD	150,000.00	150,000.00	90,784.05	85,690.22
A 2110.501-00-ENL	SUPPLIES & MATERIALS - ENL - DISTRICTWIDE	1,500.00	0.00	0.00	0.00
A 2110.501-01	SUPPLIES & MATERIALS - CHESTNUT	6,752.51	5,131.90	4,431.95	6,348.30
A 2110.501-01-1200	SUPPLIES & MATERIALS - RELATED ARTS - CHESTNUT STREET	500.00	0.00	0.00	0.00
A 2110.501-01-1800	PHYSICAL EDUCATION/HEALTH SUPPLIES - CHESTNUT	593.51	0.00	659.59	667.30
A 2110.501-01-2200	SUPPLIES & MATERIALS - MUSIC- CHESTNUT STREET	1,000.00	0.00	999.82	0.00
A 2110.501-01-6025	EXHIBITS FAIRS DISPLAYS AWARDS - CHESTNUT	593.87	640.90	547.72	197.89
A 2110.501-02	SUPPLIES & MATERIALS - CORNWELL AVENUE	36,996.72	36,274.42	12,682.54	21,907.72
A 2110.501-02-1200	SUPPLIES & MATERIALS - RELATED ARTS - CORNWELL AVENUE	4,000.00	4,000.00	782.31	1,704.89
A 2110.501-02-1800	SUPPLIES GENERAL PE - CORNWELL AVENUE	1,499.58	1,500.00	1,467.76	0.00
A 2110.501-02-2200	SUPPLIES & MATERIALS - MUSIC- CORNWELL AVENUE	1,491.23	1,400.00	977.04	993.69
A 2110.501-02-6007	SCHOOL FURNITURE- CORNWELL AVENUE	2,419.40	0.00	549.00	5,682.81
A 2110.501-02-6025	EXHIBITS FAIRS DISIPLAYS AWARDS- CORNWELL AVENUE	3,652.25	1,600.00	1,155.00	0.00
A 2110.501-04	SUPPLIES & MATERIALS - GEORGE WASHINGTON	17,800.00	36,600.00	12,452.59	15,989.63
A 2110.501-04-1200	SUPPLIES & MATERIALS - RELATED ARTS - GEORGE WASHINGTON	4,000.00	4,000.00	2,820.82	2,994.83
A 2110.501-04-1800	SUPPLIES GENERAL PE- GEORGE WASHINGTON	1,400.00	1,299.00	1,068.39	749.85
A 2110.501-04-2200	SUPPLIES & MATERIALS - MUSIC- GEORGE WASHINGTON	4,100.00	7,100.00	6,712.50	5,356.64
A 2110.501-04-6025	EXHIBITS FAIRS DISPLAYS AWARDS- GEORGE WASHINGTON	1,550.00	2,100.00	1,465.45	882.10
A 2110.501-07	INSTRUCTIONAL SUPPLIES-MS	1,500.00	1,700.00	895.27	2,357.66
A 2110.501-07-1200	SUPPLIES & MATERIALS - RELATED ARTS - MS	4,000.00	4,000.00	3,889.94	3,445.28
A 2110.501-07-1500	SUPPLIES & MATERIALS - ENGLISH- MS	1,500.00	1,500.00	2,534.70	5,654.23
A 2110.501-07-1600	SUPPLIES & MATERIALS - LOTE- MS	1,000.00	1,000.00	0.00	1,245.15
A 2110.501-07-1800	SUPPLIES GENERAL PE- MS	2,350.00	2,350.00	1,870.09	2,302.74
A 2110.501-07-1801	SUPPLIES GENERAL HEALTH- MS	1,050.00	950.00	948.84	653.24
A 2110.501-07-1900	SUPPLIES AND MATERIALS - FACS- MS	14,300.00	14,300.00	1,620.22	3,614.46
A 2110.501-07-2000	SUPPLIES AND MATERIALS - TECHNOLOGY- MS	2,250.00	2,000.00	1,597.72	2,751.77
A 2110.501-07-2100	SUPPLIES & MATERIALS - MATH- MS	4,650.00	4,650.00	4,655.85	3,597.90
A 2110.501-07-2200	SUPPLIES & MATERIALS - MUSIC- MS	5,000.00	5,000.00	3,055.00	5,251.62
A 2110.501-07-2300	SUPPLIES & MATERIALS - SCIENCE- MS	5,525.00	4,000.00	3,836.67	4,458.35



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A 2110.501-07-2500	SUPPLIES & MATERIALS - SOCIAL STUDIES- MS	2,324.00	1,000.00	787.88	1,012.80
A 2110.501-07-2600	SUPPLIES & MATERIALS - CHARACTER ED- MS	500.00	500.00	99.94	476.72
A 2110.501-07-6007	SCHOOL FURNITURE- MS	0.00	1,000.00	0.00	10,904.57
A 2110.501-08	SPECIAL EVENTS - HS	1,100.00	1,100.00	363.94	845.44
A 2110.501-08-1200	SUPPLIES & MATERIALS - RELATED ARTS- HS	19,000.00	19,000.00	11,730.87	19,922.46
A 2110.501-08-1300	SUPPLIES & MATERIALS - BUSINESS ED- HS	1,500.00	945.00	758.24	1,513.84
A 2110.501-08-1500	SUPPLIES & MATERIALS ENGLISH- HS	7,894.00	5,094.00	6,595.71	5,517.92
A 2110.501-08-1600	SUPPLIES & MATERIALS LOTE- HS	3,800.00	4,870.00	1,524.18	2,528.68
A 2110.501-08-1800	SUPPLIES GENERAL PE- HS	2,500.00	2,500.00	2,604.88	2,485.09
A 2110.501-08-1801	SUPPLIES GENERAL HEALTH- HS	1,050.00	950.00	948.84	770.59
A 2110.501-08-1802	GENERAL FIRST AID SUPP PE- HS	3,200.00	2,500.00	2,497.60	2,487.74
A 2110.501-08-1900	SUPPLIES AND MATERIALS FACS- HS	9,950.00	8,300.00	1,468.81	5,958.83
A 2110.501-08-2000	SUPPLIES & MATERIALS - TECHNOLOGY- HS	12,414.00	2,000.00	0.00	1,000.00
A 2110.501-08-2100	SUPPLIES & MATERIALS MATH- HS	12,800.00	12,500.00	16,664.18	16,005.69
A 2110.501-08-2200	SUPPLIES & MATERIALS MUSIC- HS	11,653.00	6,500.00	1,882.79	6,023.19
A 2110.501-08-2300	SUPPLIES & MATERIALS SCIENCE- HS	11,700.00	20,800.00	16,431.90	20,218.00
A 2110.501-08-2500	SUPPLIES & MATERIALS SOC STUDIES- HS	4,374.00	2,885.00	2,111.12	2,152.13
A 2110.501-08-6007	SCHOOL FURNITURE- HS	3,660.00	3,000.00	1,216.12	6,795.69
A 2110.501-24-ENL	SUPPLIES & MATERIALS - ENL	0.00	1,500.00	1,380.60	4,687.91
A 2110.510-01	COPIER SUPPLIES - CHESTNUT	1,998.00	1,332.50	498.40	1,620.50
A 2110.510-02	DUPLICATING SUPPLIES - CORNWELL AVENUE	7,716.64	7,000.00	4,215.13	261.18
A 2110.510-04	DUPLICATING SUPPLIES - GEORGE WASHINGTON	7,000.00	10,000.00	722.68	3,819.10
A 2110.512	TESTING MATERIALS	4,000.00	4,000.00	1,241.00	2,227.00
<b>2110</b>	<b>REGULAR SCHOOL *</b>	<b>15,959,924.28</b>	<b>15,829,041.11</b>	<b>14,569,660.65</b>	<b>15,078,419.59</b>
A 2250.150	INSTRUCTIONAL SALARIES K-12	333,540.67	326,215.79	348,751.22	294,606.41
A 2250.150-01	INSTRUCTIONAL SALARIES - KINDERGARTEN	405,815.50	447,034.00	431,641.10	411,386.68
A 2250.150-02	INSTRUCTIONAL SALARIES - GRADES 1-3	649,723.00	700,766.44	662,681.52	630,698.60
A 2250.150-04	INSTRUCTIONAL SALARIES - GRADES 4-6	870,191.00	691,859.00	656,979.78	611,701.53
A 2250.150-05	SPECIAL ED - HANC	0.00	125,760.00	118,552.55	97,684.76
A 2250.150-06	SPECIAL ED - ST THOMAS	0.00	29,498.96	27,756.06	31,478.40
A 2250.150-07	SPECIAL ED 7-8	624,187.08	621,447.60	593,143.71	534,830.00



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2020 - 21 Expenditures	2019-20 Expenditures
A 2250.150-08	SPECIAL ED. 9-12	1,083,713.80	1,027,312.90	995,555.47	926,294.68
A 2250.151-01	TEACHER ASSTS.-SPECIAL EDUCATION - KINDERGARTEN	113,943.96	109,944.90	106,341.30	103,047.10
A 2250.151-02	TEACHER ASSTS.-SPECIAL EDUCATION - GRADES 1-3	109,409.04	105,498.90	90,333.14	137,511.11
A 2250.151-04	TEACHER ASSTS.-SPECIAL EDUCATION - GRADES 4-6	195,165.36	191,341.80	180,952.20	100,141.08
A 2250.151-07	TEACHER ASSTS.-SPECIAL EDUCATION - MS	196,196.91	174,537.21	167,544.69	165,896.96
A 2250.151-08	TEACHER ASSTS.-SPECIAL EDUCATION - HS	169,252.39	190,027.52	178,620.02	104,020.94
A 2250.157	HOME TUTORING	20,000.00	20,000.00	2,929.68	29,702.86
A 2250.160	SECRETARY	66,255.00	64,955.00	63,486.62	61,302.44
A 2250.160-00	NON-INSTRUCTIONAL SALARIES	0.00	0.00	0.00	1,267.73
A 2250.160-01-0000	SPECIAL ED AIDES & MONITORS - KINDERGARTEN	40,787.18	39,126.89	29,602.97	23,563.03
A 2250.160-02-0000	SPECIAL ED AIDES & MONITORS - GRADES 1-3	130,200.00	126,999.68	120,365.58	179,274.63
A 2250.160-04-0000	SPECIAL ED AIDES & MONITORS - GRADES 4-6	174,142.80	191,051.69	156,832.45	102,199.21
A 2250.160-05-0000	SPECIAL ED AIDES & MONITORS - HANC	71,370.00	66,836.88	66,006.76	57,091.15
A 2250.160-06-0000	SPECIAL ED AIDES & MONITORS - ST THOMAS	0.00	0.00	0.00	21,148.50
A 2250.160-07-0000	SPECIAL ED AIDES & MONITORS - GRADES 7-8	116,951.25	69,621.75	67,489.10	65,532.93
A 2250.160-08	CLERK	67,445.70	133,060.01	87,935.81	76,708.26
A 2250.160-08-0000	SPECIAL ED AIDES & MONITORS - GRADES 9-12	47,580.00	23,207.25	29,869.72	80,345.69
A 2250.200	SPECIAL ED. - EQUIPMENT R/R	525.00	500.00	0.00	0.00
A 2250.250	SPECIAL ED. - EQUIPMENT NEW	2,160.00	1,000.00	5,047.10	0.00
A 2250.400	CONTRACT EXPENSE HEARINGS EVALS	110,249.00	170,150.00	85,792.97	94,669.13
A 2250.430	SPECIAL ED RELATED SERVICES	1,050,091.00	973,392.00	595,427.37	754,384.31
A 2250.470	TUITION-HANDICAPPED CONTRACT	0.00	0.00	-3,805.04	1,061,198.08
A 2250.471-00-0000	SWD OUT OF DISTRICT TUITION- PUBLIC SCHOOLS	375,000.00	444,694.00	346,851.70	0.00
A 2250.472-00-0000	SWD OUT OF DISTRICT TUITION - PRIVATE SCHOOL PLACEMENT	739,064.00	897,020.00	699,490.00	0.00
A 2250.490	K THROUGH 12 BOCES	3,699,638.00	3,623,064.20	3,315,367.02	3,113,389.70
A 2250.501	SUPPLIES & MATERIALS	5,800.00	1,000.00	4,577.24	33,666.33
A 2250.501-00-0020	SUPPLIES & MATERIALS - CSE	1,000.00	1,000.00	1,391.13	1,116.20
A 2250.501-00-CV19	COVID-19 PPS SUPPLIES & MATERIALS	0.00	0.00	1,043.75	0.00
A 2250.510	DUPLICATING SUPPLIES	1,030.00	1,190.00	872.20	1,048.25
A 2250.512	STANDARDIZED TESTING	2,000.00	2,000.00	1,636.75	3,989.09
<b>2250</b>	<b>HANDICAPPED PROGRAM *</b>	<b>11,472,427.64</b>	<b>11,591,114.37</b>	<b>10,237,063.64</b>	<b>9,910,895.77</b>



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A 2280.490-08	OCCUPATIONAL EDUCATION	422,425.00	415,415.00	326,437.50	383,980.90
<b>2280</b>	<b>OCCUP. ED. *</b>	<b>422,425.00</b>	<b>415,415.00</b>	<b>326,437.50</b>	<b>383,980.90</b>
A 2330.150-09	INSTRUCTIONAL SALARIES	0.00	0.00	0.00	760.00
A 2330.400-00-2290	SENIOR CITIZENS DIRECTOR	7,200.00	7,200.00	7,000.00	7,000.00
A 2330.406-09	SECURITY PERSONNEL	8,000.00	8,000.00	0.00	7,758.04
A 2330.440	SENIOR CITIZENS PROGRAM	4,000.00	4,000.00	1,280.00	3,200.00
<b>2330</b>	<b>OTHER SPEC. SCHOOLS *</b>	<b>19,200.00</b>	<b>19,200.00</b>	<b>8,280.00</b>	<b>18,718.04</b>
A 2610.150-01	LIBRARY MEDIA SPEC - KINDERGARTEN	18,731.40	17,165.00	16,325.20	13,932.24
A 2610.150-02	LIBRARY MEDIA SPEC - GRADES 1-3	74,925.60	68,660.00	65,300.80	55,728.95
A 2610.150-04	LIBRARY MEDIA SPEC - GRADES 4-6	100,143.00	95,718.50	91,628.50	87,841.50
A 2610.150-07	LIBRARY MEDIA SPEC-MS	77,434.00	128,019.00	126,439.00	125,187.00
A 2610.150-08	LIBRARY MEDIA SPEC-HS	114,293.00	109,193.00	104,474.00	100,103.00
A 2610.150-08-0001	LIBRARY T.A.	30,605.25	30,005.63	29,445.00	28,908.42
A 2610.460-01	LIBRARY MATERIALS - CHESTNUT	1,000.00	0.00	966.08	998.31
A 2610.460-02	LIBRARY MATERIALS - CORNWELL AVENUE	7,000.00	30,000.00	13,935.37	0.00
A 2610.460-04	LIBRARY MATERIALS - GEORGE WASHINGTON	2,100.00	1,875.00	1,782.09	1,407.05
A 2610.460-05	LIBRARY MATERIALS - HANC	2,600.00	2,500.00	2,438.09	2,160.42
A 2610.460-06	LIBRARY MATERIALS - ST THOMAS	0.00	1,300.00	0.00	0.00
A 2610.460-07	LIBRARY BOOKS NEW - MS	5,800.00	2,500.00	1,371.40	5,383.45
A 2610.460-08	LIBRARY MATERIALS - HS	2,000.00	4,000.00	1,179.10	9,747.38
A 2610.490-07	BOCES LIBRARY SERVICES - MIDDLE SCHOOL	2,600.00	0.00	0.00	0.00
A 2610.490-08	BOCES LIBRARY SERVICES - HIGH SCHOOL	22,849.00	21,736.00	19,194.16	15,023.19
A 2610.524-04	PERIODICALS BOOKS R/R	100.00	450.00	416.00	404.00
A 2610.524-07	PERIODICALS BOOKS RR	600.00	1,250.00	0.00	1,209.50
A 2610.524-08	PERIODICALS BOOKS R/R	5,100.00	5,000.00	4,206.45	5,505.82
A 2610.534-07	LIBRARY SUPPLIES	200.00	500.00	0.00	0.00
A 2610.534-08	LIBRARY SUPPLIES	500.00	500.00	185.44	2,057.78
<b>2610</b>	<b>LIBRARY *</b>	<b>468,581.25</b>	<b>520,372.13</b>	<b>479,286.68</b>	<b>455,598.01</b>
A 2630.160	CLERK (1/2)	26,084.00	25,572.50	23,438.50	22,146.33
A 2630.160-00-0001	COMPUTER AIDE	70,555.00	69,171.00	66,662.00	79,361.14
A 2630.160-00-1001	DIRECTOR OF TECHNOLOGICAL SERVICES	128,231.00	0.00	0.00	0.00



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2020 - 21 Expenditures	2019-20 Expenditures
A 2630.160-01	DIRECTOR OF TECHNOLOGICAL SERVICES	0.00	123,613.00	123,612.53	124,487.04
A 2630.161	NONINSTRUCTIONAL OVERTIME	500.00	500.00	0.00	0.00
A 2630.162	TRAVEL ALLOWANCE	1,500.00	1,500.00	1,500.00	1,500.00
A 2630.200	CAI - HARDWARE / EQUIPMENT	264,200.00	230,200.00	68,234.94	310,954.06
A 2630.400	EQUIPMENT MAINTENANCE	59,850.00	50,000.00	5,184.86	20,013.55
A 2630.460-01	SOFTWARE - CHESTNUT ST	3,882.52	4,375.49	7,599.89	4,736.70
A 2630.460-02	SOFTWARE - CORNWELL AVE	19,402.00	75,149.00	23,201.22	29,570.25
A 2630.460-04	SOFTWARE - GEORGE WASHINGTON	14,560.00	54,282.00	21,606.84	25,029.28
A 2630.460-05	SOFTWARE - HANC	6,000.00	6,000.00	5,946.24	5,531.44
A 2630.460-06	SOFTWARE - ST THOMAS	0.00	3,000.00	0.00	0.00
A 2630.460-07	SOFTWARE - MS	9,736.00	53,202.00	26,278.08	33,707.51
A 2630.460-08	SOFTWARE - HS	25,806.00	47,432.00	29,266.50	27,333.96
A 2630.460-08-2200	MUSIC LAB SOFTWARE	3,000.00	3,000.00	2,000.00	1,000.00
A 2630.461-00	INSTRUCTIONAL TECHNOLOGY - DISTRICTWIDE	7,323.50	0.00	0.00	0.00
A 2630.461-00-ENL	INSTRUCTIONAL TECHNOLOGY - ENL	500.00	0.00	0.00	0.00
A 2630.461-01	INSTRUCTIONAL TECHNOLOGY - CHESTNUT STREET	4,472.00	0.00	0.00	0.00
A 2630.461-02	INSTRUCTIONAL TECHNOLOGY - CORNWELL AVENUE	24,796.17	0.00	0.00	0.00
A 2630.461-04	INSTRUCTIONAL TECHNOLOGY - GEORGE WASHINGTON	10,327.00	0.00	0.00	0.00
A 2630.461-07	INSTRUCTIONAL TECHNOLOGY - MS	7,552.00	0.00	0.00	0.00
A 2630.461-08	INSTRUCTIONAL TECHNOLOGY - HS	14,917.00	0.00	0.00	0.00
A 2630.490	BOCES COMPUTERS	58,667.50	0.00	0.00	0.00
A 2630.501-00-CV19	COVID-19 TECHNOLOGY SUPPLIES & MATERIALS	0.00	0.00	2,357.39	0.00
A 2630.501-00-ESSR	TECHNOLOGY SUPPLIES & MATERIALS - CARES ACT (ESSR)	0.00	0.00	88,214.00	0.00
A 2630.501-00-GEER	TECHNOLOGY SUPPLIES & MATERIALS - CARES ACT (GEER)	0.00	0.00	44,331.86	0.00
A 2630.501-01	SUPPLIES & MATERIALS	4,734.87	360.00	3,864.27	2,465.24
A 2630.501-02	SUPPLIES & MATERIALS	5,000.00	5,050.00	317.25	3,874.88
A 2630.501-04	SUPPLIES & MATERIALS	5,000.00	5,000.00	2,723.27	1,766.20
A 2630.501-07	SUPPLIES & MATERIALS	4,800.00	5,000.00	3,285.97	6,269.59
A 2630.501-08	SUPPLIES & MATERIALS	10,000.00	10,000.00	5,062.21	16,982.09
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCT. *</b>	<b>791,396.56</b>	<b>772,406.99</b>	<b>554,687.82</b>	<b>716,729.26</b>
A 2805.160-08-2390	CLERK TYPIST	45,475.40	42,619.00	41,783.00	38,485.41





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A 2805.501-08	SUPPLIES AND MATERIALS	2,200.00	2,000.00	804.51	1,419.99
<b>2805</b>	<b>ATTENDANCE *</b>	<b>47,675.40</b>	<b>44,619.00</b>	<b>42,587.51</b>	<b>39,905.40</b>
A 2810.150	COUNSELORS' SALARIES	0.00	0.00	122,199.00	69,281.00
A 2810.150-04	COUNSELORS SALARIES - GEORGE WASHINGTON	125,582.00	0.00	0.00	0.00
A 2810.150-07	COUNSELORS SALARIES	120,918.00	232,424.50	104,782.00	206,409.82
A 2810.150-08	COUNSELORS SALARIES	348,517.00	331,314.50	320,472.00	309,242.00
A 2810.154-07-0000	COUNSELORS - SUMMER PAY - MS	7,000.00	5,619.25	5,624.26	8,418.86
A 2810.154-08-0000	COUNSELORS - SUMMER PAY - HS	15,000.00	12,229.83	11,339.68	13,448.68
A 2810.160-07	CLERK/TYPIST, MIDDLE SCHOOL	37,233.00	35,092.00	26,348.49	11,633.05
A 2810.160-08-2450	SR TYPIST CLERK, HIGH SCHOOL	63,154.00	61,915.00	60,701.00	59,509.96
A 2810.160-08-2470	TYPIST CLERK, HIGH SCHOOL	52,168.00	51,145.00	50,142.00	46,183.88
A 2810.400-08	GUIDANCE CONTRACTUAL	2,000.00	2,000.00	270.00	973.10
A 2810.490-08	COMPUTER-WORK & COLL REF	5,875.00	5,500.00	0.00	0.00
A 2810.508-08	OFFICE STATIONERY SUPPLIES	1,500.00	1,300.00	579.78	1,048.70
A 2810.510-08	DUPLICATING SUPPLIES	1,000.00	1,000.00	346.39	946.44
A 2810.514-08	Records Retention	500.00	500.00	233.27	0.00
<b>2810</b>	<b>GUIDANCE *</b>	<b>780,447.00</b>	<b>740,040.08</b>	<b>703,037.87</b>	<b>727,095.49</b>
A 2815.160-01	NURSES - KINDERGARTEN	81,331.00	79,782.00	78,991.65	75,554.00
A 2815.160-01-2250	OCCUPATIONAL THERAPISTS - KINDERGARTEN	50,819.00	48,595.00	46,541.50	44,640.50
A 2815.160-02	NURSES - GRADES 1-3	78,979.00	77,430.00	75,912.00	74,424.00
A 2815.160-02-2250	OCCUPATIONAL THERAPISTS - GRADES 1-3	120,250.94	114,794.70	109,745.79	105,061.53
A 2815.160-03	NURSES - EAGLE AVENUE	56,504.80	53,400.80	48,260.90	35,561.64
A 2815.160-04	NURSES - GRADES 4-6	70,516.00	66,734.00	63,037.00	59,575.00
A 2815.160-04-2250	OCCUPATIONAL THERAPISTS - GRADES 4-6	37,606.06	35,960.30	34,440.71	33,033.97
A 2815.160-05	NURSE - HANC	56,997.00	53,661.00	31,735.92	30,522.84
A 2815.160-05-2250	OCCUPATIONAL THERAPISTS - HANC	80,182.96	76,364.56	72,821.36	69,524.98
A 2815.160-06	NURSE - ST THOMAS	0.00	66,734.00	63,037.00	59,575.06
A 2815.160-07	NURSES 7-8	78,979.00	77,430.00	75,036.09	72,527.31
A 2815.160-07-2250	OCCUPATIONAL THERAPISTS - MS	13,053.04	12,431.44	11,854.64	11,318.02
A 2815.160-08	NURSES 9-12	73,328.00	77,430.00	76,399.98	74,349.41
A 2815.160-24	NURSES K-6	0.00	0.00	0.00	-1.32



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A 2815.400	MEDICAL INSPECTOR	21,600.00	21,600.00	22,300.00	21,600.00
A 2815.401-00-0000	CONTRACT SERVICES - SUBSTITUTE NURSING	42,400.00	45,832.00	0.00	0.00
A 2815.407	MEDICAL WASTE DISPOSAL	2,000.00	2,500.00	365.00	2,565.00
A 2815.411	HEALTH SERVICES-OTHER DISTRICTS	425,000.00	415,000.00	438,475.54	322,263.63
A 2815.490	HEALTH SERVICES-BOCES	190,000.00	180,000.00	137,488.32	173,891.44
A 2815.501-00-CV19	COVID-19 HEALTH SERVICES SUPPLIES & MATERIALS	0.00	0.00	7,176.89	0.00
A 2815.511-01	SUPPLIES & MATERIALS	1,344.48	600.00	596.49	538.14
A 2815.511-02	SUPPLIES & MATERIALS	1,775.59	600.00	722.70	565.75
A 2815.511-04	SUPPLIES & MATERIALS	1,800.00	1,200.00	1,500.63	969.76
A 2815.511-05	SUPPLIES & MATERIALS	800.00	800.00	247.65	769.65
A 2815.511-06	SUPPLIES & MATERIALS	0.00	600.00	547.54	595.56
A 2815.511-07	SUPPLIES & MATERIALS	2,800.00	1,500.00	1,290.75	895.74
A 2815.511-08	SUPPLIES & MATERIALS	2,675.00	1,200.00	1,527.07	892.22
<b>2815</b>	<b>HEALTH SERVICES *</b>	<b>1,490,741.87</b>	<b>1,512,179.80</b>	<b>1,400,053.12</b>	<b>1,271,213.83</b>
A 2820.150-00-2520	SOCIAL WORKER	0.00	30,925.00	27,342.72	34,560.50
A 2820.150-01	PSYCHOLOGIST- KINDERGARTEN	88,726.00	81,533.75	75,745.00	38,855.21
A 2820.150-02	PSYCHOLOGIST- GRADES 1-3	98,708.00	75,069.60	71,447.20	65,740.80
A 2820.150-04	PSYCHOLOGIST- GRADES 4-6	114,135.40	111,813.20	88,479.21	78,356.40
A 2820.150-05	PSYCHOLOGIST - HANC	87,112.00	42,066.81	39,948.45	37,002.35
A 2820.150-06	PSYCHOLOGIST - ST THOMAS	0.00	10,512.58	9,983.55	9,250.65
A 2820.150-07	PSYCHOLOGIST MS	69,689.60	66,116.80	62,789.60	57,841.60
A 2820.150-08	PSYCHOLOGIST HS	197,008.00	187,039.00	169,174.41	167,727.00
A 2820.501	SUPPLIES & MATERIALS	0.00	0.00	0.00	1,457.37
<b>2820</b>	<b>PSYCHOLOGY SERVICES *</b>	<b>655,379.00</b>	<b>605,076.74</b>	<b>544,910.14</b>	<b>490,791.88</b>
A 2825.150	SOCIAL WORKERS	31,389.00	0.00	0.00	0.00
A 2825.150-04	SOCIAL WORKER - GEORGE WASHINGTON	74,734.00	0.00	0.00	0.00
A 2825.150-07	SOCIAL WORKER - MS	117,049.00	106,911.00	107,667.00	104,546.00
A 2825.150-08	SOCIAL WORKER - HS	101,638.00	97,190.00	93,083.00	89,281.00
<b>2825</b>	<b>SOCIAL WORK SRVC-REG SCHOOL *</b>	<b>324,810.00</b>	<b>204,101.00</b>	<b>200,750.00</b>	<b>193,827.00</b>
A 2850.150	CLUBS & INTRAMURALS	0.00	0.00	0.00	1,079.04
A 2850.150-02	CLUBS & INTRAMURALS - GRADES 1-3	5,393.00	5,313.00	3,218.00	2,372.40



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A 2850.150-04	CLUBS & INTRAMURALS - GRADES 4-6	12,172.00	11,992.00	15,317.70	12,850.05
A 2850.150-07	CLUBS & INTRAMURALS - GRADES 7-8	22,416.00	22,084.00	24,481.04	24,112.75
A 2850.150-08	CLUBS & INTRAMURALS - GRADES 9-12	65,739.00	66,328.00	46,822.82	59,122.40
A 2850.400-00-2200	MUSIC PARTICIPATION FEES - DISTRICTWIDE	2,540.00	2,000.00	0.00	0.00
A 2850.400-08	SPECIAL EVENTS SERVICES	1,000.00	1,000.00	0.00	300.00
A 2850.400-24-2200	MUSIC PARTICIPATION FEES	0.00	0.00	188.00	120.00
A 2850.501	SPECIAL EVENTS SUPPLIES	985.00	975.00	521.25	392.69
A 2850.501-04-6026	DRAMA CLUB PRODUCTIONS - GEORGE WASHINGTON	1,000.00	0.00	0.00	0.00
A 2850.501-07	SUPPLIES & MATERIALS - MS CLUBS	750.00	750.00	0.00	367.90
A 2850.501-07-6026	DRAMA CLUB PRODUCTIONS - MS	2,500.00	2,500.00	0.00	2,369.82
A 2850.501-08	SUPPLIES - HOMECOMING	1,500.00	1,000.00	0.00	1,200.00
A 2850.501-08-2850	SUPPLIES - EXTRACURRICULAR	1,000.00	1,000.00	0.00	0.00
A 2850.501-08-6026	DRAMA CLUB PRODUCTIONS - HS	8,500.00	7,500.00	7,938.84	8,298.56
A 2850.508-08-1500	STUDENT PUBLICATIONS - HIGH SCHOOL	2,500.00	3,000.00	585.04	0.00
A 2850.508-09-1500	STUDENT PUBLICATIONS	0.00	0.00	0.00	641.85
<b>2850</b>	<b>COCURRICULAR ACTIVITIES *</b>	<b>127,995.00</b>	<b>125,442.00</b>	<b>99,072.69</b>	<b>113,227.46</b>
A 2855.152-07-2800	COACHES - MS	86,817.00	81,937.00	59,404.41	53,262.00
A 2855.152-08-1800	COACH - HS	0.00	0.00	132.20	0.00
A 2855.152-08-2800	COACHES - HS	408,962.00	387,199.62	320,533.73	233,738.20
A 2855.153-07-1800	GAME SUPERVISION-M.S.	0.00	24,000.00	7,958.15	13,316.08
A 2855.153-07-2800	GAME SUPERVISION - MS ATHLETICS	24,360.00	0.00	0.00	0.00
A 2855.153-08-1800	GAME SUPERVISION-HS	0.00	82,000.00	52,690.10	70,274.32
A 2855.153-08-2800	GAME SUPERVISION - HS ATHLETICS	83,230.00	0.00	0.00	0.00
A 2855.160-08-2800	HS CLERK TYPIST	40,243.00	39,773.00	37,425.49	35,314.74
A 2855.200-08-2800	EQUIPMENT REPLACE - HS ATHLETICS	48,760.00	24,400.00	10,439.19	14,359.27
A 2855.400-08-2800	EQUIPMENT REPAIRS - HS ATHLETICS	16,700.00	16,100.00	11,305.49	10,533.40
A 2855.400-09-1800	FEES	0.00	90,350.00	62,542.50	69,412.90
A 2855.400-09-2800	FEES - INTERSCHOLASTIC ATHLETICS	103,975.00	0.00	0.00	0.00
A 2855.433-08-2800	RENTAL FEES	15,000.00	14,000.00	1,785.00	9,824.00
A 2855.463-09-2800	LAUNDRY	2,100.00	2,100.00	0.00	0.00
A 2855.490-09-2800	OFFICIALS	131,820.00	124,000.00	53,448.59	65,519.69



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2020 - 21 Expenditures	2019-20 Expenditures
A 2855.501-07-2800	SUPPLIES & MATERIALS - MS ATHLETICS	52,450.00	51,650.00	43,535.05	36,752.01
A 2855.501-08-2800	SUPPLIES & MATERIALS	115,000.00	115,000.00	84,568.11	96,233.89
<b>2855</b>	<b>INTERSCHOLASTIC ATHLETICS *</b>	<b>1,129,417.00</b>	<b>1,052,509.62</b>	<b>745,768.01</b>	<b>708,540.50</b>
A 5510.160	TRANSPORTATION CLERK SALARY	63,154.00	61,915.00	60,701.00	59,509.96
A 5510.400	SERVICES	3,750.00	3,750.00	3,759.50	0.00
A 5510.460	SOFTWARE MAINTENANCE	10,450.00	9,495.00	3,050.00	3,050.00
A 5510.473	POSTAGE	2,750.00	2,750.00	0.00	921.00
A 5510.501	SUPPLIES	2,500.00	2,500.00	1,766.00	0.00
<b>5510</b>	<b>D.O. TRANSPORTATION *</b>	<b>82,604.00</b>	<b>80,410.00</b>	<b>69,276.50</b>	<b>63,480.96</b>
A 5540.400	TRANSPORTATION-PUBLIC SCHOOL	1,602,000.00	1,580,000.00	1,208,753.14	1,174,092.39
A 5540.400-00-2110	TRANSPORTATION-PRIVATE & PAROCHIAL	4,177,000.00	3,712,500.00	3,400,104.13	2,614,619.69
A 5540.400-00-2200	TRANSPORTATION-MUSIC EVENTS	13,116.00	4,280.00	0.00	6,865.17
A 5540.400-00-2250	TRANSPORTATION-SPL ED	1,200,000.00	995,000.00	967,783.73	750,175.18
A 5540.400-08	FIELD TRIPS - HS	0.00	0.00	0.00	509.25
A 5540.400-09-1800	INTERSCHOLASTIC ATHLETICS	0.00	225,000.00	73,920.00	86,180.40
A 5540.400-09-2800	TRANSPORTATION - INTERSCHOLASTIC ATHLETICS	250,800.00	0.00	0.00	0.00
A 5540.400-24	TRANSPORTATION- K-12 FIELD TRIPS	6,000.00	5,500.00	0.00	0.00
<b>5540</b>	<b>CONTRACTED TRANSPORTATION *</b>	<b>7,248,916.00</b>	<b>6,522,280.00</b>	<b>5,650,561.00</b>	<b>4,632,442.08</b>
A 5581.490-08	BOCES - CONTRACTUAL TRANSPORTATION	250,000.00	130,000.00	144,687.00	54,609.30
<b>5581</b>	<b>TRANS. BOCES *</b>	<b>250,000.00</b>	<b>130,000.00</b>	<b>144,687.00</b>	<b>54,609.30</b>
A 7310.400-00-CV19	COVID-19 Childcare Program	0.00	0.00	5,700.00	10,800.00
<b>7310</b>	<b>YOUTH PROGRAM *</b>	<b>0.00</b>	<b>0.00</b>	<b>5,700.00</b>	<b>10,800.00</b>
A 9010.800	NON-TEACHING RETIREMENT	875,000.00	835,000.00	788,824.40	697,639.31
<b>9010</b>	<b>EMP. RETIREMENT SYSTEM *</b>	<b>875,000.00</b>	<b>835,000.00</b>	<b>788,824.40</b>	<b>697,639.31</b>
A 9020.800	TEACHERS' RETIREMENT	2,550,000.00	2,305,000.00	2,144,834.26	1,949,783.40
<b>9020</b>	<b>TEACHERS RETIRE. SYSTEM *</b>	<b>2,550,000.00</b>	<b>2,305,000.00</b>	<b>2,144,834.26</b>	<b>1,949,783.40</b>
A 9030.800	SOCIAL SECURITY	2,350,000.00	2,245,000.00	2,047,830.24	2,024,982.54
<b>9030</b>	<b>FICA *</b>	<b>2,350,000.00</b>	<b>2,245,000.00</b>	<b>2,047,830.24</b>	<b>2,024,982.54</b>
A 9040.800	WORKERS' COMPENSATION	315,500.00	289,000.00	243,316.46	350,632.37
<b>9040</b>	<b>WORKMEN'S COMPENSATION *</b>	<b>315,500.00</b>	<b>289,000.00</b>	<b>243,316.46</b>	<b>350,632.37</b>
A 9045.800	LIFE INS-PROFESSIONAL STAFF	15,000.00	15,000.00	11,917.52	12,371.85



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2020 - 21 Expenditures	2019-20 Expenditures
<b>9045</b>	<b>LIFE INSURANCE *</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>11,917.52</b>	<b>12,371.85</b>
A 9050.800	UNEMPLOYMENT INSURANCE	75,000.00	75,000.00	-29,270.05	34,679.59
<b>9050</b>	<b>UNEMPLOYMENT *</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>-29,270.05</b>	<b>34,679.59</b>
A 9055.800	DISABILITY INSURANCE	17,000.00	17,000.00	13,310.94	13,768.71
<b>9055</b>	<b>DISABILITY INSURANCE *</b>	<b>17,000.00</b>	<b>17,000.00</b>	<b>13,310.94</b>	<b>13,768.71</b>
A 9060.805	DENTAL INS-ALL STAFF	239,052.00	236,328.00	163,982.09	210,785.86
A 9060.808	HEALTH INS-ALL STAFF	10,079,000.00	9,400,000.00	8,869,272.46	8,736,932.08
<b>9060</b>	<b>HEALTH INSURANCE *</b>	<b>10,318,052.00</b>	<b>9,636,328.00</b>	<b>9,033,254.55</b>	<b>8,947,717.94</b>
A 9070.800	403B EMPLOYER CONTRIBUTIONS	230,000.00	230,000.00	131,804.91	182,004.65
<b>9070</b>	<b>UNION WELFARE BENEFITS *</b>	<b>230,000.00</b>	<b>230,000.00</b>	<b>131,804.91</b>	<b>182,004.65</b>
A 9080.100	HEALTH INSURANCE SHARE	21,500.00	20,000.00	17,707.59	17,531.28
A 9080.800	MISC EMPLOYEE BENEFITS	3,500.00	3,500.00	1,118.00	1,000.00
<b>9080</b>	<b>*</b>	<b>25,000.00</b>	<b>23,500.00</b>	<b>18,825.59</b>	<b>18,531.28</b>
A 9711.600-00-1900	BOND PRINCIPAL (2019 BOND)	795,000.00	755,000.00	720,000.00	705,000.00
A 9711.600-00-2021	BOND PRINCIPAL (2021 BOND)	565,000.00	750,000.00	0.00	0.00
A 9711.700-00-2021	BOND INTEREST (2021 BOND)	384,200.00	190,000.00	0.00	0.00
A 9711.800-00-1900	BOND INTEREST (2019 BOND)	488,400.00	526,150.00	562,150.00	577,486.69
<b>9711</b>	<b>SERIAL BOND *</b>	<b>2,232,600.00</b>	<b>2,221,150.00</b>	<b>1,282,150.00</b>	<b>1,282,486.69</b>
A 9730.600	Bond Anti. Notes B316 - Principal	80,000.00	0.00	165,000.00	0.00
A 9730.7	Bond Anti. Notes B316 - Interest	35,000.00	35,000.00	191,249.98	229,872.19
<b>9730</b>	<b>Bond Anticipation Notes *</b>	<b>115,000.00</b>	<b>35,000.00</b>	<b>356,249.98</b>	<b>229,872.19</b>
A 9760.700	TAX ANTICIPATION NOTE INTEREST	95,000.00	95,000.00	50,020.83	69,144.44
<b>9760</b>	<b>TAN *</b>	<b>95,000.00</b>	<b>95,000.00</b>	<b>50,020.83</b>	<b>69,144.44</b>
A 9770.600	LIBRARY BOND PRINCIPAL (2004)	375,000.00	360,000.00	340,000.00	325,000.00
A 9770.700	LIBRARY BOND INTEREST (2004)	217,307.00	231,707.00	245,306.26	258,306.26
<b>9770</b>	<b>Revenue Anticipation *</b>	<b>592,307.00</b>	<b>591,707.00</b>	<b>585,306.26</b>	<b>583,306.26</b>
A 9785.600	EPC PRINCIPAL (2010)	221,394.00	214,391.00	207,609.50	201,042.94
A 9785.611	GROUNDS EQUIPMENT PRINCIPAL (2020; 1 of 3))	5,837.00	5,545.86	6,067.46	0.00
A 9785.700	EPC INTEREST (2010)	28,351.00	35,353.00	42,133.82	48,700.38
A 9785.711	GROUNDS EQUIPMENT INTEREST (2020; 1 of 3))	307.00	596.80	75.20	0.00
<b>9785</b>	<b>Installment Purchase Debt- State Aided Computer *</b>	<b>255,889.00</b>	<b>255,886.66</b>	<b>255,885.98</b>	<b>249,743.32</b>



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2020 - 21 Expenditures	2019-20 Expenditures
A 9901.930	Interfund Transfer to School Food Service Fund	0.00	0.00	23,896.59	6,197.37
A 9901.950	MANDATED SUMMER INSTRUCTION	160,000.00	160,000.00	115,208.39	123,378.18
<b>9901</b>	<b>TRANSFER TO SPECIAL AID *</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>139,104.98</b>	<b>129,575.55</b>
A 9950.900	INTERFUND TRANSFER CAP	0.00	85,000.00	0.00	830,000.00
<b>9950</b>	<b>TRANSFER TO CAPITAL *</b>	<b>0.00</b>	<b>85,000.00</b>	<b>0.00</b>	<b>830,000.00</b>
	<b>Grand Totals:</b>	<b>71,392,000.00</b>	<b>68,905,000.00</b>	<b>61,325,780.50</b>	<b>60,473,324.13</b>

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