

CORNWALL CSD
 2023-24 PROPOSED BUDGET
 BOARD ADOPTED: 4/21/23

FUNCTION	BUDGET CODE	DESCRIPTION	2022-23 APPROVED BUDGET	2023-24 PROPOSED BUDGET
BOARD OF EDUCATION	1010.160.00.00	SALARY - CLERICAL	19,511	20,741
BOARD OF EDUCATION	1010.400.00.00	MEMBERSHIPS & CONFERENCES	23,797	26,987
BOARD OF EDUCATION	1010.490.00.00	BOCES - BOARD OF EDUCATION	4,410	4,368
BOARD OF EDUCATION	1010.501.00.00	SUPPLIES	825	825
DISTRICT CLERK	1040.400.00.00	CONTRACTUAL	100	100
DISTRICT MEETING	1060.400.00.00	CONTRACTUAL	14,658	15,008
DISTRICT MEETING	1060.501.00.00	SUPPLIES	2,010	2,250
CENTRAL ADMINISTRATION	1240.150.00.00	SALARY	285,149	296,555
CENTRAL ADMINISTRATION	1240.160.00.00	SALARY - CLERICAL	73,525	76,763
CENTRAL ADMINISTRATION	1240.200.00.00	EQUIPMENT	2,200	1,500
CENTRAL ADMINISTRATION	1240.400.00.00	CONTRACTUAL	11,453	12,183
CENTRAL ADMINISTRATION	1240.472.00.00	XEROX PAPER	300	300
CENTRAL ADMINISTRATION	1240.501.00.00	SUPPLIES	1,800	1,800
BUSINESS ADMINISTRATION	1310.150.00.00	SALARY	195,878	204,135
BUSINESS ADMINISTRATION	1310.160.00.00	SALARY - CLERICAL STAFF	221,264	246,172
BUSINESS ADMINISTRATION	1310.200.00.00	EQUIPMENT	6,600	6,600
BUSINESS ADMINISTRATION	1310.400.00.00	CONTRACTUAL	20,420	21,087
BUSINESS ADMINISTRATION	1310.472.00.00	XEROX PAPER	350	350
BUSINESS ADMINISTRATION	1310.473.00.00	POSTAGE	7,754	8,433
BUSINESS ADMINISTRATION	1310.490.00.00	BOCES - COOP BID/STATE AID PLANNING	66,809	69,682
BUSINESS ADMINISTRATION	1310.501.00.00	SUPPLIES	4,150	3,100
AUDITING	1320.160.00.00	INTERNAL CLAIMS AUDITOR	6,856	7,165
AUDITING	1320.400.00.00	CONTRACTUAL	28,500	28,500
AUDITING	1320.401.00.00	INTERNAL AUDITOR	11,500	12,500
TREASURER	1325.160.00.00	SALARY	86,205	89,653
TREASURER	1325.400.00.00	CONTRACTUAL	250	250
TREASURER	1325.501.00.00	SUPPLIES	200	200
TAX COLLECTOR	1330.160.00.00	SALARY	16,035	17,241
TAX COLLECTOR	1330.400.00.00	CONTRACTUAL	6,653	7,594
TAX COLLECTOR	1330.501.00.00	SUPPLIES	250	250
LEGAL	1420.400.00.00	CONTRACTUAL	242,275	273,525
PERSONNEL	1430.150.00.00	SALARY	169,036	175,798
PERSONNEL	1430.160.00.00	SALARY - CLERICAL	25,843	30,341
PERSONNEL	1430.200.00.00	EQUIPMENT	1,500	2,500
PERSONNEL	1430.400.00.00	CONTRACTUAL	13,356	13,319
PERSONNEL	1430.490.00.00	BOCES - PERSONNEL	16,213	16,812
PERSONNEL	1430.501.00.00	SUPPLIES	2,200	2,500
PUBLIC INFO SERV.	1480.400.00.00	CONTRACTUAL	2,205	3,484
PUBLIC INFO SERV.	1480.490.00.00	BOCES	2,820	3,105

FUNCTION	BUDGET CODE	DESCRIPTION	2022-23 APPROVED BUDGET	2023-24 PROPOSED BUDGET
OPERATIONS OF PLANT	1620.160.16.00	SALARY - CUSTODIAL STAFF	1,364,719	1,449,707
OPERATIONS OF PLANT	1620.161.16.00	SALARY - CLERICAL	112,270	116,437
OPERATIONS OF PLANT	1620.163.16.00	SALARY - SUPERVISORY	309,151	322,380
OPERATIONS OF PLANT	1620.165.16.00	SALARY - OVERTIME	65,000	65,000
OPERATIONS OF PLANT	1620.166.16.00	SALARY - OVERTIME - ATHLETICS	12,000	13,500
OPERATIONS OF PLANT	1620.167.16.00	SALARY - OVERTIME - EXTRACURRICULAR	6,500	8,500
OPERATIONS OF PLANT	1620.200.16.00	EQUIPMENT	16,000	10,000
OPERATIONS OF PLANT	1620.400.16.10	CONTRACTUAL - SUPT B&G	2,200	2,200
OPERATIONS OF PLANT	1620.400.16.11	CONTRACTUAL - HEATING OIL	10,570	11,121
OPERATIONS OF PLANT	1620.400.16.12	CONTRACTUAL - ELECTRIC	459,863	617,952
OPERATIONS OF PLANT	1620.400.16.13	CONTRACTUAL - NATURAL GAS	314,074	418,417
OPERATIONS OF PLANT	1620.400.16.15	CONTRACTUAL - WATER SERVICES & FEES	115,829	106,077
OPERATIONS OF PLANT	1620.400.16.16	CONTRACTUAL - POOL MAINTENANCES	55,000	55,000
OPERATIONS OF PLANT	1620.400.16.19	CONTRACTUAL - AFTER HOURS SECURITY	45,000	45,000
OPERATIONS OF PLANT	1620.400.16.20	CONTRACTUAL - FACILITIES SECURITY	695,884	704,696
OPERATIONS OF PLANT	1620.400.16.21	CONTRACTUAL - REFUSE REMOVAL	58,000	66,000
OPERATIONS OF PLANT	1620.400.16.22	CONTRACTUAL - SECURITY MAINTENANCE	25,000	25,000
OPERATIONS OF PLANT	1620.400.16.36	CONTRACTUAL - RENTALS	25,000	25,000
OPERATIONS OF PLANT	1620.400.16.39	CONTRACTUAL - INSERVICES TRAINING	15,000	15,000
OPERATIONS OF PLANT	1620.472.16.00	XEROX PAPER	200	200
OPERATIONS OF PLANT	1620.490.16.00	BOCES	54,000	54,000
OPERATIONS OF PLANT	1620.501.16.01	SUPPLIES - GENERAL CUSTODIAL	145,000	155,000
OPERATIONS OF PLANT	1620.501.16.10	SUPPLIES - OFFICES	2,500	2,500
OPERATIONS OF PLANT	1620.501.16.31	SUPPLIES - UNIFORMS	23,500	23,500
OPERATIONS OF PLANT	1620.501.16.43	SUPPLIES - PAPER PRODUCTS	42,500	45,000
OPERATIONS OF PLANT	1620.501.16.60	SUPPLIES - PROTECTIVE GEAR	500	500
OPERATIONS OF PLANT	1620.501.16.62	SUPPLIES - MATS,CARPETS,SHADES	15,000	15,000
OPERATIONS OF PLANT	1620.501.16.63	SUPPLIES - COVID	10,000	7,500
MAINT OF PLANT	1621.160.16.00	SALARY - MAINTENANCES & GROUNDS	849,211	872,819
MAINT OF PLANT	1621.165.16.00	SALARY - OVERTIME	20,000	18,000
MAINT OF PLANT	1621.166.16.00	SALARY - OVERTIME - ATHLETICS	3,500	5,500
MAINT OF PLANT	1621.200.16.00	EQUIPMENT	40,200	38,000
MAINT OF PLANT	1621.208.16.00	DISTRICT - REPLACEMENT ITEMS	30,000	87,500
MAINT OF PLANT	1621.400.16.22	CONTRACTUAL - SNOW REMOVAL	5,000	5,000
MAINT OF PLANT	1621.400.16.24	CONTRACTUAL - GENERAL REPAIRS	381,050	388,650
MAINT OF PLANT	1621.400.16.30	CONTRACTUAL - SERVICES	247,879	330,684
MAINT OF PLANT	1621.400.16.45	CONTRACTUAL - FIRE & SAFETY	30,000	35,000
MAINT OF PLANT	1621.400.16.46	CONTRACTUAL - TREE REMOVAL	13,500	15,000
MAINT OF PLANT	1621.400.16.48	CONTRACTUAL - ELECTRIC	5,000	5,000
MAINT OF PLANT	1621.400.16.49	CONTRACTUAL - PLUMBING	1,000	1,000
MAINT OF PLANT	1621.400.16.50	CONTRACTUAL - GLASS REPAIR	1,000	1,000
MAINT OF PLANT	1621.400.16.70	CONTRACTUAL - VEHICLE REPAIRS	25,000	30,000
MAINT OF PLANT	1621.400.16.75	CONTRACTUAL - HEATING & HVAC	10,000	10,000

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MAINT OF PLANT	1621.400.16.80	CONTRACTUAL - ENGINEERING SERVICES	28,000	30,000
MAINT OF PLANT	1621.490.16.00	BOCES - RISK MANAGEMENT	89,041	94,754
MAINT OF PLANT	1621.501.16.24	SUPPLIES - GENERAL REPAIR	120,000	120,000
MAINT OF PLANT	1621.501.16.45	SUPPLIES - FIRE & SAFETY	7,500	7,500
MAINT OF PLANT	1621.501.16.46	SUPPLIES - HARDWARE/HAND TOOLS	8,500	8,500
MAINT OF PLANT	1621.501.16.47	SUPPLIES - LUMBER	15,000	15,000
MAINT OF PLANT	1621.501.16.48	SUPPLIES - ELECTRICAL	15,000	15,000
MAINT OF PLANT	1621.501.16.49	SUPPLIES - PLUMBING	45,000	45,000
MAINT OF PLANT	1621.501.16.51	SUPPLIES - PAINT	15,000	15,000
MAINT OF PLANT	1621.501.16.52	SUPPLIES - GROUNDS	75,000	85,000
MAINT OF PLANT	1621.501.16.60	SUPPLIES - PLAYGROUNDS	20,000	20,000
MAINT OF PLANT	1621.501.16.61	SUPPLIES - ROOFING	1,000	1,000
MAINT OF PLANT	1621.501.16.70	SUPPLIES - DISTRICT VEHICLES	5,000	5,000
MAINT OF PLANT	1621.501.16.71	SUPPLIES - GAS & OIL	18,000	18,000
MAINT OF PLANT	1621.501.16.75	SUPPLIES - HEATING & HVAC	55,000	60,000
CENTRAL DATA PROCESSING	1680.490.00.00	BOCES - COMPUTER SERVICES	208,801	219,646
INSURANCES	1910.400.00.00	UNALLOCATED INSURANCES	245,263	255,577
SCHOOL ASSOC. DUES	1920.400.00.00	MID-HUDSON SCHOOL STUDY COUNCIL	2,227	2,239
ASSESSMENTS ON SCHOOL PROPERTY	1950.400.00.00	ASSESSMENT OF SCHOOL PROPERTY	7,660	7,660
REFUND P/Y TAXES	1960.400.00.00	REFUND OF PRIOR YEAR TAXES	50,000	75,000
BOCES ADM & RENT	1981.490.00.00	BOCES - ADMINISTRATIVE CHARGES	498,803	508,756
BOCES CAPITAL	1983.490.00.00	BOCES - CAPITAL EXPENSES	124,735	452,867
CURRIC DEV AND SUPV	2010.150.00.00	SALARY	211,249	219,699
CURRIC DEV AND SUPV	2010.151.00.00	SALARY - TEACHER CURR. DEVELOPMENT	41,000	41,000
CURRIC DEV AND SUPV	2010.160.00.00	SALARY - CLERICAL	50,589	49,369
CURRIC DEV AND SUPV	2010.200.00.00	EQUIPMENT	2,000	2,000
CURRIC DEV AND SUPV	2010.400.00.00	CONTRACTUAL	2,000	9,500
CURRIC DEV AND SUPV	2010.401.00.00	CONTRACTUAL - CONF & TRAVEL	30,724	35,724
CURRIC DEV AND SUPV	2010.472.00.00	XEROX PAPER	2,000	1,200
CURRIC DEV AND SUPV	2010.501.00.00	SUPPLIES	2,000	2,000
SUPV REGULAR DAY	2020.150.01.00	SALARY- ADMINISTRATION - COH	167,459	172,483
SUPV REGULAR DAY	2020.150.02.00	SALARY- ADMINISTRATION - CES	293,466	302,263
SUPV REGULAR DAY	2020.150.03.00	SALARY- ADMINISTRATION - WAES	163,568	170,724
SUPV REGULAR DAY	2020.150.04.00	SALARY- ADMINISTRATION - HS	523,050	493,936
SUPV REGULAR DAY	2020.150.07.00	SALARY- ADMINISTRATION - MS	454,170	463,799
SUPV REGULAR DAY	2020.160.01.00	SALARY - CLERICAL - COH	75,178	77,421
SUPV REGULAR DAY	2020.160.02.00	SALARY - CLERICAL - CES	130,859	135,324
SUPV REGULAR DAY	2020.160.03.00	SALARY - CLERICAL - WAES	81,068	83,625
SUPV REGULAR DAY	2020.160.04.00	SALARY - CLERICAL - HS	229,691	230,674
SUPV REGULAR DAY	2020.160.07.00	SALARY - CLERICAL - MS	133,532	135,944
SUPV REGULAR DAY	2020.169.01.00	SALARY - CLERICAL SUB - COH	2,696	3,159
SUPV REGULAR DAY	2020.169.02.00	SALARY - CLERICAL SUB - CES	2,696	3,159
SUPV REGULAR DAY	2020.169.03.00	SALARY - CLERICAL SUB - WAES	2,696	3,159

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SUPV REGULAR DAY	2020.169.04.00	SALARY - CLERICAL SUB - HS	8,088	9,476
SUPV REGULAR DAY	2020.169.07.00	SALARY - CLERICAL SUB - MS	8,088	9,476
SUPV REGULAR DAY	2020.200.05.00	EQUIPMENT - PUPIL SERVICES	3,500	4,500
SUPV REGULAR DAY	2020.400.02.00	CONTRACTUAL - CES	1,300	1,000
SUPV REGULAR DAY	2020.400.03.00	CONTRACTUAL - WAES	2,500	2,500
SUPV REGULAR DAY	2020.400.04.00	CONTRACTUAL - HS	1,500	1,500
SUPV REGULAR DAY	2020.400.05.00	CONTRACTUAL - PUPIL SERVICES	2,000	2,000
SUPV REGULAR DAY	2020.400.07.00	CONTRACTUAL - CC MIDDLE SCHOOL	3,000	3,000
SUPV REGULAR DAY	2020.501.01.00	SUPPLIES - COH	1,000	1,000
SUPV REGULAR DAY	2020.501.02.00	SUPPLIES - CES	2,020	1,020
SUPV REGULAR DAY	2020.501.03.00	SUPPLIES - WAES	2,300	2,300
SUPV REGULAR DAY	2020.501.04.00	SUPPLIES - HS	3,500	3,500
SUPV REGULAR DAY	2020.501.05.00	SUPPLIES - PUPIL SERVICES	4,500	4,500
SUPV REGULAR DAY	2020.501.07.00	SUPPLIES - MS	2,020	2,020
INSERVICES TRAINING	2070.150.00.00	SALARY - INSERVICES TRAINING	27,000	22,000
INSERVICES TRAINING	2070.400.00.00	CONTRACTUAL	35,250	36,250
INSERVICES TRAINING	2070.490.00.00	BOCES	53,589	49,269
TEACHING REGULAR SCHOOL	2110.120.01.00	SALARY - TEACHERS K-3 - COH	1,298,997	1,406,021
TEACHING REGULAR SCHOOL	2110.120.01.11	SALARY - TUTORING - COH	7,336	10,600
TEACHING REGULAR SCHOOL	2110.120.02.00	SALARY - TEACHERS K-3 - CES	2,901,075	3,329,016
TEACHING REGULAR SCHOOL	2110.120.02.11	SALARY - TUTORING - CES	13,856	19,976
TEACHING REGULAR SCHOOL	2110.120.03.00	SALARY - TEACHERS K-3 - WAES	1,381,145	1,466,718
TEACHING REGULAR SCHOOL	2110.120.03.11	SALARY - TUTORING - WAES	7,616	11,016
TEACHING REGULAR SCHOOL	2110.121.01.00	SALARY - TEACHERS 4 - COH	315,179	330,192
TEACHING REGULAR SCHOOL	2110.121.02.00	SALARY - TEACHERS 4 - CES	582,592	719,501
TEACHING REGULAR SCHOOL	2110.121.03.00	SALARY - TEACHERS 4 - WAES	430,489	446,208
TEACHING REGULAR SCHOOL	2110.122.04.00	SALARY - TEACHERS 9-12 - HS	6,576,546	6,840,003
TEACHING REGULAR SCHOOL	2110.123.07.00	SALARY - TEACHERS 5-6 - MS	3,375,802	3,380,080
TEACHING REGULAR SCHOOL	2110.124.07.00	SALARY - TEACHERS 7-8 - MS	3,206,971	3,291,207
TEACHING REGULAR SCHOOL	2110.130.04.12	SALARY - TUTORING - HS	76,228	128,928
TEACHING REGULAR SCHOOL	2110.130.04.13	SALARY - PROCTORING - HS	12,200	12,900
TEACHING REGULAR SCHOOL	2110.130.04.14	SALARY - CASAP - HS	87,822	87,822
TEACHING REGULAR SCHOOL	2110.130.07.11	SALARY - TUTORING - MS	37,128	59,228
TEACHING REGULAR SCHOOL	2110.130.07.13	SALARY - PROCTORING - MS	4,150	6,850
TEACHING REGULAR SCHOOL	2110.140.01.00	SALARY - SUBSTITUTE TEACHERS - COH	40,529	44,695
TEACHING REGULAR SCHOOL	2110.140.02.00	SALARY - SUBSTITUTE TEACHERS - CES	110,695	84,922
TEACHING REGULAR SCHOOL	2110.140.03.00	SALARY - SUBSTITUTE TEACHERS - WAES	23,349	48,290
TEACHING REGULAR SCHOOL	2110.140.04.00	SALARY - SUBSTITUTE TEACHERS - HS	62,535	105,111
TEACHING REGULAR SCHOOL	2110.140.07.00	SALARY - SUBSTITUTE TEACHERS - MS	90,548	118,970
TEACHING REGULAR SCHOOL	2110.161.01.00	SALARY - TEACHER ASSTS / AIDES - COH	31,906	33,655
TEACHING REGULAR SCHOOL	2110.161.02.00	SALARY - TEACHER ASSTS / AIDES - CES	102,592	93,736
TEACHING REGULAR SCHOOL	2110.161.03.00	SALARY - TEACHER ASSTS / AIDES - WAES	52,690	54,999

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TEACHING REGULAR SCHOOL	2110.161.04.00	SALARY - TEACHER ASSTS / AIDES - HS	63,477	66,706
TEACHING REGULAR SCHOOL	2110.161.07.00	SALARY - TEACHER ASSTS / AIDES - MS	66,208	72,932
TEACHING REGULAR SCHOOL	2110.162.01.00	SALARY - MONITORS - COH	32,615	35,551
TEACHING REGULAR SCHOOL	2110.162.02.00	SALARY - MONITORS - CES	64,222	71,117
TEACHING REGULAR SCHOOL	2110.162.03.00	SALARY - MONITORS - WAES	40,362	44,714
TEACHING REGULAR SCHOOL	2110.162.04.00	SALARY - MONITORS - HS	63,176	59,586
TEACHING REGULAR SCHOOL	2110.162.07.00	SALARY - MONITORS - MS	97,922	104,591
TEACHING REGULAR SCHOOL	2110.200.01.00	EQUIPMENT - COH	2,000	3,000
TEACHING REGULAR SCHOOL	2110.200.02.00	EQUIPMENT - CES	3,000	4,000
TEACHING REGULAR SCHOOL	2110.200.03.00	EQUIPMENT - WAES	2,000	3,000
TEACHING REGULAR SCHOOL	2110.200.04.00	EQUIPMENT - HS	6,000	6,000
TEACHING REGULAR SCHOOL	2110.200.07.00	EQUIPMENT - MS	5,000	6,000
TEACHING REGULAR SCHOOL	2110.400.01.00	CONTRACTUAL - COH	2,333	2,000
TEACHING REGULAR SCHOOL	2110.400.01.24	CONTRACTUAL - MUSIC - COH	1,800	1,800
TEACHING REGULAR SCHOOL	2110.400.02.00	CONTRACTUAL - CES	1,000	1,648
TEACHING REGULAR SCHOOL	2110.400.02.22	CONTRACTUAL - STRINGS - MUSIC - CES	500	500
TEACHING REGULAR SCHOOL	2110.400.02.23	CONTRACTUAL - INSTRUMENTAL - CES	500	500
TEACHING REGULAR SCHOOL	2110.400.02.24	CONTRACTUAL - MUSIC - CES	500	500
TEACHING REGULAR SCHOOL	2110.400.03.00	CONTRACTUAL - WAES	3,500	3,300
TEACHING REGULAR SCHOOL	2110.400.03.24	CONTRACTUAL - MUSIC - WAES	1,000	1,000
TEACHING REGULAR SCHOOL	2110.400.04.00	CONTRACTUAL - HS	25,000	25,000
TEACHING REGULAR SCHOOL	2110.400.04.02	CONTRACTUAL - HS GRADUATION	23,000	23,000
TEACHING REGULAR SCHOOL	2110.400.04.24	CONTRACTUAL - MUSIC - HS	11,500	11,500
TEACHING REGULAR SCHOOL	2110.400.07.00	CONTRACTUAL - MS	12,550	14,000
TEACHING REGULAR SCHOOL	2110.400.07.24	CONTRACTUAL - MS - MUSIC	3,000	5,000
TEACHING REGULAR SCHOOL	2110.415.01.00	MILEAGE - INSTRUCTION - COH	125	293
TEACHING REGULAR SCHOOL	2110.415.03.00	MILEAGE - INSTRUCTION - WAES	667	667
TEACHING REGULAR SCHOOL	2110.470.00.00	TUITION - FOSTER CHILDREN	0	0
TEACHING REGULAR SCHOOL	2110.471.00.00	TUITION - OUT OF DISTRICT	65,618	92,567
TEACHING REGULAR SCHOOL	2110.472.01.00	XEROX PAPER - COH	4,000	4,500
TEACHING REGULAR SCHOOL	2110.472.02.00	XEROX PAPER - CES	5,500	5,500
TEACHING REGULAR SCHOOL	2110.472.03.00	XEROX PAPER - WA	2,500	3,500
TEACHING REGULAR SCHOOL	2110.472.04.00	XEROX PAPER - HS	9,500	9,500
TEACHING REGULAR SCHOOL	2110.472.07.00	XEROX PAPER - MS	13,500	13,500
TEACHING REGULAR SCHOOL	2110.473.01.00	POSTAGE - COH	445	484
TEACHING REGULAR SCHOOL	2110.473.02.00	POSTAGE - CES	696	757
TEACHING REGULAR SCHOOL	2110.473.03.00	POSTAGE - WA	371	403
TEACHING REGULAR SCHOOL	2110.473.04.00	POSTAGE - HS	5,337	5,804
TEACHING REGULAR SCHOOL	2110.473.07.00	POSTAGE - MS	2,938	3,196
TEACHING REGULAR SCHOOL	2110.480.01.00	TEXTBOOKS - COH	13,631	15,097
TEACHING REGULAR SCHOOL	2110.480.02.00	TEXTBOOKS - CES	30,931	34,970
TEACHING REGULAR SCHOOL	2110.480.03.00	TEXTBOOKS - WA	12,990	14,805
TEACHING REGULAR SCHOOL	2110.480.04.06	TEXTBOOKS - ART - HS	2,000	2,000

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TEACHING REGULAR SCHOOL	2110.480.04.08	TEXTBOOKS - BUSINESS ED - HS	2,000	2,000
TEACHING REGULAR SCHOOL	2110.480.04.09	TEXTBOOKS - TECHNOLOGY - HS	1,280	1,280
TEACHING REGULAR SCHOOL	2110.480.04.12	TEXTBOOKS - ENGLISH - HS	7,000	7,000
TEACHING REGULAR SCHOOL	2110.480.04.14	TEXTBOOKS - FOREIGN LANG. - HS	3,000	3,000
TEACHING REGULAR SCHOOL	2110.480.04.17	TEXTBOOKS - HEALTH - HS	1,500	1,500
TEACHING REGULAR SCHOOL	2110.480.04.18	TEXTBOOKS - MATHEMATICS - HS	12,948	13,000
TEACHING REGULAR SCHOOL	2110.480.04.22	TEXTBOOKS - STRINGS MUSIC - HS	2,000	2,000
TEACHING REGULAR SCHOOL	2110.480.04.23	TEXTBOOKS-INSTRUMENTAL MUSIC HS	2,000	2,000
TEACHING REGULAR SCHOOL	2110.480.04.24	TEXTBOOKS - CHORAL MUSIC - HS	7,000	7,000
TEACHING REGULAR SCHOOL	2110.480.04.29	TEXTBOOKS - SCIENCES - HS	11,250	11,250
TEACHING REGULAR SCHOOL	2110.480.04.30	TEXTBOOKS - SOCIAL STUDIES - HS	10,000	10,000
TEACHING REGULAR SCHOOL	2110.480.06.00	TEXTBOOKS - PRIVATE SCHOOLS - K-12	3,543	3,543
TEACHING REGULAR SCHOOL	2110.480.07.00	TEXTBOOKS - MS	54,988	52,192
TEACHING REGULAR SCHOOL	2110.490.00.00	BOCES	118,670	132,338
TEACHING REGULAR SCHOOL	2110.501.01.00	SUPPLIES- INSTRUCTION - COH	7,405	8,290
TEACHING REGULAR SCHOOL	2110.501.01.08	SUPPLIES - TESTING - COH	500	500
TEACHING REGULAR SCHOOL	2110.501.01.24	SUPPLIES - MUSIC - COH	1,940	1,940
TEACHING REGULAR SCHOOL	2110.501.01.28	SUPPLIES - PHYS.ED. - COH	1,100	1,100
TEACHING REGULAR SCHOOL	2110.501.01.29	SUPPLIES-COH SCIENCES	8,296	6,820
TEACHING REGULAR SCHOOL	2110.501.01.99	SUPPLIES - ART - COH	2,590	2,590
TEACHING REGULAR SCHOOL	2110.501.02.00	SUPPLIES- INSTRUCTION - CES	12,000	13,000
TEACHING REGULAR SCHOOL	2110.501.02.11	SUPPLIES - CES	22,000	23,000
TEACHING REGULAR SCHOOL	2110.501.02.22	SUPPLIES - STRINGS - MUSIC - CES	300	400
TEACHING REGULAR SCHOOL	2110.501.02.23	SUPPLIES - MUSIC INSTRUMENTAL - CES	600	700
TEACHING REGULAR SCHOOL	2110.501.02.24	SUPPLIES - MUSIC - CES	800	900
TEACHING REGULAR SCHOOL	2110.501.02.28	SUPPLIES - PHYS.ED. - CES	1,800	1,800
TEACHING REGULAR SCHOOL	2110.501.02.29	SUPPLIES-SCIENCES-CES	20,277	13,641
TEACHING REGULAR SCHOOL	2110.501.02.99	SUPPLIES - ART - CES	2,400	2,522
TEACHING REGULAR SCHOOL	2110.501.03.00	SUPPLIES - INSTRUCTION - WAES	9,250	11,652
TEACHING REGULAR SCHOOL	2110.501.03.07	SUPPLIES - TESTING - WILLOW	500	500
TEACHING REGULAR SCHOOL	2110.501.03.19	SUPPLIES - COMPUTER INSTR. - WAES	2,000	2,000
TEACHING REGULAR SCHOOL	2110.501.03.22	SUPPLIES - STRINGS - WAES	1,000	500
TEACHING REGULAR SCHOOL	2110.501.03.23	SUPPLIES - INSTRUMENTAL MUSIC - WAES	1,000	500
TEACHING REGULAR SCHOOL	2110.501.03.24	SUPPLIES - MUSIC - WAES	1,700	500
TEACHING REGULAR SCHOOL	2110.501.03.28	SUPPLIES - PHYS.ED. - WAES	2,000	1,000
TEACHING REGULAR SCHOOL	2110.501.03.29	SUPPLIES-SCIENCES - WAES	9,217	7,320
TEACHING REGULAR SCHOOL	2110.501.03.99	SUPPLIES - ART - WAES	2,000	2,500
TEACHING REGULAR SCHOOL	2110.501.04.00	SUPPLIES - INSTRUCTION - HS	20,500	20,500
TEACHING REGULAR SCHOOL	2110.501.04.06	SUPPLIES - ART - HS	14,500	14,500
TEACHING REGULAR SCHOOL	2110.501.04.08	SUPPLIES - BUSINESS EDUCATION - HS	250	250
TEACHING REGULAR SCHOOL	2110.501.04.09	SUPPLIES - TECHNOLOGY - HS	13,500	13,500
TEACHING REGULAR SCHOOL	2110.501.04.12	SUPPLIES - ENGLISH - HS	1,500	1,500
TEACHING REGULAR SCHOOL	2110.501.04.14	SUPPLIES - FOREIGN LANGUAGES - HS	2,500	2,000

FUNCTION	BUDGET CODE	DESCRIPTION	2022-23 APPROVED BUDGET	2023-24 PROPOSED BUDGET
TEACHING REGULAR SCHOOL	2110.501.04.17	SUPPLIES-HEALTH - HS	250	250
TEACHING REGULAR SCHOOL	2110.501.04.18	SUPPLIES - MATHEMATICS - HS	1,850	1,850
TEACHING REGULAR SCHOOL	2110.501.04.24	SUPPLIES - CHORAL MUSIC - HS	7,000	7,000
TEACHING REGULAR SCHOOL	2110.501.04.28	SUPPLIES - PHYS.ED. - HS	4,000	6,000
TEACHING REGULAR SCHOOL	2110.501.04.29	SUPPLIES - SCIENCES - HS	15,800	16,300
TEACHING REGULAR SCHOOL	2110.501.04.30	SUPPLIES - SOCIAL STUDIES - HS	1,000	1,000
TEACHING REGULAR SCHOOL	2110.501.07.00	SUPPLIES - MS	41,719	42,354
TEACHING REGULAR SCHOOL	2110.501.07.09	SUPPLIES - TECHNOLOGY - MS	6,500	8,500
TEACHING REGULAR SCHOOL	2110.501.07.10	SUPPLIES - FACS - MS	1,500	1,500
TEACHING REGULAR SCHOOL	2110.501.07.12	SUPPLIES - ELA - MS	2,000	2,000
TEACHING REGULAR SCHOOL	2110.501.07.14	SUPPLIES - LOTE - MS	1,200	1,200
TEACHING REGULAR SCHOOL	2110.501.07.18	SUPPLIES - MATH - MS	500	500
TEACHING REGULAR SCHOOL	2110.501.07.19	SUPPLIES - COMP INSTRUCTION - MS	6,000	6,000
TEACHING REGULAR SCHOOL	2110.501.07.22	SUPPLIES - STRINGS - MS	2,000	2,000
TEACHING REGULAR SCHOOL	2110.501.07.23	SUPPLIES - INSTR MUSIC - MS	2,000	2,000
TEACHING REGULAR SCHOOL	2110.501.07.24	SUPPLIES - VOCAL MUSIC - MS	3,000	3,000
TEACHING REGULAR SCHOOL	2110.501.07.28	SUPPLIES - PHYS. ED - MS	2,500	2,500
TEACHING REGULAR SCHOOL	2110.501.07.29	SUPPLIES - SCIENCES - MS	21,210	22,999
TEACHING REGULAR SCHOOL	2110.501.07.30	SUPPLIES - SOCIAL STUDIES - MS	500	500
TEACHING REGULAR SCHOOL	2110.501.07.99	SUPPLIES - ART - MS	7,000	8,000
PROGS HANDICAPPED CONDITIONS	2250.140.01.00	TEACHER SUB - COH	1,845	4,809
PROGS HANDICAPPED CONDITIONS	2250.140.02.00	TEACHER SUB - LEE RD	2,114	7,509
PROGS HANDICAPPED CONDITIONS	2250.140.03.00	TEACHER SUB - WILLOW	446	1,074
PROGS HANDICAPPED CONDITIONS	2250.140.04.00	TEACHER SUB - HS	18,458	37,752
PROGS HANDICAPPED CONDITIONS	2250.140.07.00	TEACHER SUB - MS	36,508	38,544
PROGS HANDICAPPED CONDITIONS	2250.150.00.00	SALARY - ADMIN - PPS	345,642	355,908
PROGS HANDICAPPED CONDITIONS	2250.150.01.00	SALARY-TEACHERS - COH	525,382	545,247
PROGS HANDICAPPED CONDITIONS	2250.150.02.00	SALARY-TEACHERS - CES	1,003,933	1,091,263
PROGS HANDICAPPED CONDITIONS	2250.150.03.00	SALARY-TEACHERS - WAES	298,749	378,882
PROGS HANDICAPPED CONDITIONS	2250.150.04.00	SALARY-TEACHERS - HS	1,145,322	1,298,180
PROGS HANDICAPPED CONDITIONS	2250.150.05.00	SALARY-TEACHERS - PPS	118,013	122,749
PROGS HANDICAPPED CONDITIONS	2250.150.07.00	SALARY-TEACHERS - MS	1,536,390	1,571,702
PROGS HANDICAPPED CONDITIONS	2250.160.01.00	SALARY-TEACHING ASSISTANTS - COH	255,428	270,360
PROGS HANDICAPPED CONDITIONS	2250.160.02.00	SALARY-TEACHING ASSISTANTS - CES	300,718	313,788
PROGS HANDICAPPED CONDITIONS	2250.160.03.00	SALARY-TEACHING ASSISTANTS - WAES	123,570	122,163
PROGS HANDICAPPED CONDITIONS	2250.160.04.00	SALARY-TEACHING ASSISTANTS - HS	312,971	307,189
PROGS HANDICAPPED CONDITIONS	2250.160.05.00	SALARY - CLERICAL - PPS	185,633	191,473
PROGS HANDICAPPED CONDITIONS	2250.160.07.00	SALARY-TEACHING ASSISTANTS - MS	404,112	396,509
PROGS HANDICAPPED CONDITIONS	2250.161.01.00	SALARY-SUBSTITUTE TAs - COH	9,225	9,492
PROGS HANDICAPPED CONDITIONS	2250.161.02.00	SALARY-SUBSTITUTE TAs - CES	13,068	13,447
PROGS HANDICAPPED CONDITIONS	2250.161.03.00	SALARY-SUBSTITUTE TAs - WAES	6,918	5,537
PROGS HANDICAPPED CONDITIONS	2250.161.04.00	SALARY-SUBSTITUTE TAs - HS	11,531	11,865
PROGS HANDICAPPED CONDITIONS	2250.161.07.00	SALARY-SUBSTITUTE TAs - MS	13,837	14,238

FUNCTION	BUDGET CODE	DESCRIPTION	2022-23 APPROVED BUDGET	2023-24 PROPOSED BUDGET
PROGS HANDICAPPED CONDITIONS	2250.169.05.00	SALARY - CLERICAL SUBS - PPS	2,696	3,159
PROGS HANDICAPPED CONDITIONS	2250.200.00.00	EQUIPMENT	18,500	13,000
PROGS HANDICAPPED CONDITIONS	2250.400.00.00	CONTRACTUAL - SUPPORT SERVICES	385,263	644,256
PROGS HANDICAPPED CONDITIONS	2250.470.00.00	TUITION - OTHER SCHOOLS	1,421,050	1,830,001
PROGS HANDICAPPED CONDITIONS	2250.472.00.00	XEROX PAPER - PPS	2,000	1,000
PROGS HANDICAPPED CONDITIONS	2250.473.00.00	POSTAGE	4,730	5,143
PROGS HANDICAPPED CONDITIONS	2250.490.00.00	BOCES - TUITION	2,340,451	2,488,746
PROGS HANDICAPPED CONDITIONS	2250.501.01.00	SUPPLIES - SPED - COH	6,500	6,500
PROGS HANDICAPPED CONDITIONS	2250.501.02.00	SUPPLIES - SPED - CES	6,500	7,500
PROGS HANDICAPPED CONDITIONS	2250.501.03.00	SUPPLIES - SPED - WILLOW	2,500	2,500
PROGS HANDICAPPED CONDITIONS	2250.501.04.00	SUPPLIES - SPED - HS	9,000	8,000
PROGS HANDICAPPED CONDITIONS	2250.501.07.00	SUPPLIES - SPED - MS	9,000	9,000
OCCUPATIONAL EDUCATION	2280.490.04.00	BOCES - OCCUPATIONAL TUITION	1,080,288	1,285,914
TEACHING SPECIAL SCHOOLS	2335.150.04.00	SALARY - SUMMER SCHOOL - HS	54,825	54,825
TEACHING SPECIAL SCHOOLS	2335.160.04.00	SALARY - SUMMER SCHOOL - CLERICAL - HS	8,160	8,160
TEACHING SPECIAL SCHOOLS	2335.501.00.00	SUPPLIES - SUMMER SCHOOL	100	100
SCHOOL LIBRARY AUDIOVISUAL	2610.150.01.00	SALARY - LIBRARIANS - COH	46,206	49,282
SCHOOL LIBRARY AUDIOVISUAL	2610.150.02.00	SALARY - LIBRARIANS - CES	72,542	63,515
SCHOOL LIBRARY AUDIOVISUAL	2610.150.03.00	SALARY - LIBRARIANS - WAES	46,206	49,282
SCHOOL LIBRARY AUDIOVISUAL	2610.150.04.00	SALARY - LIBRARIANS - HS	119,006	122,602
SCHOOL LIBRARY AUDIOVISUAL	2610.150.07.00	SALARY - LIBRARIANS - MS	101,385	105,860
SCHOOL LIBRARY AUDIOVISUAL	2610.160.01.00	SALARY- COH	28,778	30,398
SCHOOL LIBRARY AUDIOVISUAL	2610.160.02.00	SALARY- CES	26,862	28,274
SCHOOL LIBRARY AUDIOVISUAL	2610.160.03.00	SALARY - WAES	28,020	34,118
SCHOOL LIBRARY AUDIOVISUAL	2610.160.04.00	SALARY- HS	15,504	15,869
SCHOOL LIBRARY AUDIOVISUAL	2610.160.07.00	SALARY - MS	24,235	26,274
SCHOOL LIBRARY AUDIOVISUAL	2610.400.01.00	CONTRACTUAL - COH	0	0
SCHOOL LIBRARY AUDIOVISUAL	2610.400.02.00	CONTRACTUAL - CES	0	0
SCHOOL LIBRARY AUDIOVISUAL	2610.400.03.00	CONTRACTUAL - WA	1,000	1,000
SCHOOL LIBRARY AUDIOVISUAL	2610.400.04.00	CONTRACTUAL - HS	18,500	18,500
SCHOOL LIBRARY AUDIOVISUAL	2610.400.07.00	CONTRACTUAL - MS	0	0
SCHOOL LIBRARY AUDIOVISUAL	2610.460.01.00	LIBRARY BOOKS - COH	1,463	1,513
SCHOOL LIBRARY AUDIOVISUAL	2610.460.02.00	LIBRARY BOOKS - CES	3,319	3,538
SCHOOL LIBRARY AUDIOVISUAL	2610.460.03.00	LIBRARY BOOKS - WA	1,394	1,481
SCHOOL LIBRARY AUDIOVISUAL	2610.460.04.00	LIBRARY BOOKS - HS	6,650	6,438
SCHOOL LIBRARY AUDIOVISUAL	2610.460.06.00	LIBRARY BOOKS - PRIVATE SCHOOLS	875	875
SCHOOL LIBRARY AUDIOVISUAL	2610.460.07.00	LIBRARY BOOKS - MS	5,900	5,600
SCHOOL LIBRARY AUDIOVISUAL	2610.461.01.00	SUBSCRIPTIONS - COH	2,500	2,500
SCHOOL LIBRARY AUDIOVISUAL	2610.461.02.00	SUBSCRIPTIONS - CES	1,500	1,500
SCHOOL LIBRARY AUDIOVISUAL	2610.461.03.00	SUBSCRIPTIONS - WA	1,500	1,080
SCHOOL LIBRARY AUDIOVISUAL	2610.461.07.00	SUBSCRIPTIONS - MS	1,000	1,000
SCHOOL LIBRARY AUDIOVISUAL	2610.462.01.00	AV VIDEOS/TAPES/CDS - COH	400	400
SCHOOL LIBRARY AUDIOVISUAL	2610.462.02.00	AV VIDEOS/TAPES/CDS - CES	800	800

FUNCTION	BUDGET CODE	DESCRIPTION	2022-23 APPROVED BUDGET	2023-24 PROPOSED BUDGET
SCHOOL LIBRARY AUDIOVISUAL	2610.490.00.00	BOCES - LIBRARY SERVICES	21,490	21,750
SCHOOL LIBRARY AUDIOVISUAL	2610.501.01.00	SUPPLIES - COH	1,150	1,150
SCHOOL LIBRARY AUDIOVISUAL	2610.501.02.00	SUPPLIES - CES	2,500	2,500
SCHOOL LIBRARY AUDIOVISUAL	2610.501.03.00	SUPPLIES - WA	1,500	1,500
SCHOOL LIBRARY AUDIOVISUAL	2610.501.04.00	SUPPLIES - HS	1,100	1,100
SCHOOL LIBRARY AUDIOVISUAL	2610.501.07.00	SUPPLIES - MS	1,500	2,000
COMPUTER AIDED INSTRUCTION	2630.150.00.00	SALARY - ADMIN - TECHNOLOGY	312,738	324,336
COMPUTER AIDED INSTRUCTION	2630.160.00.00	SALARY - NON INSTRUCTION - TECHNOLOGY	338,730	332,768
COMPUTER AIDED INSTRUCTION	2630.160.01.00	SALARY - TECH - COH	31,276	23,291
COMPUTER AIDED INSTRUCTION	2630.160.02.00	SALARY - TECH - CES	36,792	23,291
COMPUTER AIDED INSTRUCTION	2630.160.03.00	SALARY - TECH - WAES	25,243	0
COMPUTER AIDED INSTRUCTION	2630.220.08.00	EQUIPMENT - DISTRICT	255,000	250,000
COMPUTER AIDED INSTRUCTION	2630.400.08.00	CONTRACTUAL	217,468	220,961
COMPUTER AIDED INSTRUCTION	2630.460.01.00	COMPUTER SOFTWARE - COH	702	726
COMPUTER AIDED INSTRUCTION	2630.460.02.00	COMPUTER SOFTWARE - CES	1,593	1,698
COMPUTER AIDED INSTRUCTION	2630.460.03.00	COMPUTER SOFTWARE - WA	669	711
COMPUTER AIDED INSTRUCTION	2630.460.04.00	COMPUTER SOFTWARE - HS	3,192	3,090
COMPUTER AIDED INSTRUCTION	2630.460.07.00	COMPUTER SOFTWARE - MS	2,832	2,688
COMPUTER AIDED INSTRUCTION	2630.460.08.00	COMPUTER SOFTWARE DISTRICT	87,636	108,214
COMPUTER AIDED INSTRUCTION	2630.490.00.00	BOCES - COMPUTER SERVICES	27,594	54,898
COMPUTER AIDED INSTRUCTION	2630.501.01.00	COMPUTER SUPPLIES - COH	3,800	4,500
COMPUTER AIDED INSTRUCTION	2630.501.02.00	COMPUTER SUPPLIES - CES	4,000	4,000
COMPUTER AIDED INSTRUCTION	2630.501.03.00	COMPUTER SUPPLIES - WA	1,450	1,450
COMPUTER AIDED INSTRUCTION	2630.501.04.00	COMPUTER SUPPLIES - HS	12,000	12,000
COMPUTER AIDED INSTRUCTION	2630.501.07.00	COMPUTER SUPPLIES - MS	5,000	4,000
COMPUTER AIDED INSTRUCTION	2630.501.08.00	COMPUTER SUPPLIES - DISTRICT	90,000	97,000
INSTRUCTIONAL MEDIA	2631.200.00.00	EQUIPMENT	36,000	187,000
INSTRUCTIONAL MEDIA	2631.460.08.00	COMPUTER SOFTWARE	100,696	128,666
INSTRUCTIONAL MEDIA	2631.490.00.00	BOCES-TECHNOLOGY	616,089	707,195
INSTRUCTIONAL MEDIA	2631.501.00.00	SUPPLIES	11,002	15,922
GUIDANCES REGULAR DAY	2810.150.00.00	SALARY - ADMIN - GUIDANCE	153,548	160,394
GUIDANCES REGULAR DAY	2810.150.02.00	SALARY - COUNSELORS - CES	0	109,634
GUIDANCES REGULAR DAY	2810.150.04.00	SALARY - COUNSELORS - HS	632,325	606,788
GUIDANCES REGULAR DAY	2810.150.07.00	SALARY - COUNSELORS - MS	356,929	453,202
GUIDANCES REGULAR DAY	2810.160.04.00	SALARY - CLERICAL - HS	107,736	109,910
GUIDANCES REGULAR DAY	2810.160.07.00	SALARY - CLERICAL - MS	91,793	93,790
GUIDANCES REGULAR DAY	2810.400.04.00	CONTRACTUAL - HS	1,850	1,850
GUIDANCES REGULAR DAY	2810.501.03.00	SUPPLIES - WA	1,000	1,500
GUIDANCES REGULAR DAY	2810.501.04.00	SUPPLIES - HS	3,000	3,000
GUIDANCES REGULAR DAY	2810.501.07.00	SUPPLIES - MS	1,000	1,000
HEALTH SERVICES	2815.160.01.00	SALARY - NURSES - COH	86,284	89,508
HEALTH SERVICES	2815.160.02.00	SALARY - NURSES - CES	141,010	150,257
HEALTH SERVICES	2815.160.03.00	SALARY - NURSES - WAES	60,129	61,425

FUNCTION	BUDGET CODE	DESCRIPTION	2022-23 APPROVED BUDGET	2023-24 PROPOSED BUDGET
HEALTH SERVICES	2815.160.04.00	SALARY - NURSES - HS	134,617	141,232
HEALTH SERVICES	2815.160.07.00	SALARY - NURSES - MS	141,398	127,820
HEALTH SERVICES	2815.161.01.00	SALARY - NURSE SUBS - COH	2,625	2,625
HEALTH SERVICES	2815.161.02.00	SALARY - NURSE SUBS - CES	5,250	5,250
HEALTH SERVICES	2815.161.03.00	SALARY - NURSE SUBS - WAES	2,625	2,625
HEALTH SERVICES	2815.161.04.00	SALARY - NURSE SUBS - HS	5,250	5,250
HEALTH SERVICES	2815.161.07.00	SALARY - NURSE SUBS - MS	5,250	5,250
HEALTH SERVICES	2815.200.04.00	EQUIPMENT - HS	2,000	2,000
HEALTH SERVICES	2815.400.00.00	CONTRACTUAL - HEALTH SERVICES	15,355	16,369
HEALTH SERVICES	2815.401.00.00	HEALTH SVCS - OTHER DISTRICTS	39,500	44,900
HEALTH SERVICES	2815.490.00.00	BOCES - HEALTH SERVICES	19,389	19,797
HEALTH SERVICES	2815.501.01.00	SUPPLIES - HEALTH SERVICES - COH	1,100	1,050
HEALTH SERVICES	2815.501.02.00	SUPPLIES - HEALTH SERVICES - CES	1,300	1,650
HEALTH SERVICES	2815.501.03.00	SUPPLIES - HEALTH SERVICES - WAES	1,100	1,050
HEALTH SERVICES	2815.501.04.00	SUPPLIES - HEALTH SERVICES - HS	2,250	2,750
HEALTH SERVICES	2815.501.07.00	SUPPLIES - HEALTH SERVICES - MS	2,250	2,550
PSYCHOLOGICAL SERVICES	2820.150.01.00	SALARY - PSY. SERVICES - COH	194,336	199,836
PSYCHOLOGICAL SERVICES	2820.150.02.00	SALARY - PSY. SERVICES - CES	213,723	223,371
PSYCHOLOGICAL SERVICES	2820.150.03.00	SALARY - PSY. SERVICES - WAES	178,103	185,756
PSYCHOLOGICAL SERVICES	2820.150.04.00	SALARY - PSY. SERVICES - HS	247,925	344,823
PSYCHOLOGICAL SERVICES	2820.150.07.00	SALARY - PSY. SERVICES - MS	240,896	248,640
PSYCHOLOGICAL SERVICES	2820.501.01.00	SUPPLIES - PSY SVCS - COH	475	550
PSYCHOLOGICAL SERVICES	2820.501.02.00	SUPPLIES - PSY SVCS - CES	750	900
PSYCHOLOGICAL SERVICES	2820.501.03.00	SUPPLIES - PSY SVCS -WAES	400	475
PSYCHOLOGICAL SERVICES	2820.501.04.00	SUPPLIES - PSY SVCS -HS	1,250	1,500
PSYCHOLOGICAL SERVICES	2820.501.07.00	SUPPLIES - PSY SVCS -MS	1,250	1,500
COCURRICULAR SERVICES	2850.150.01.00	SALARY-ACTIVITIES & CLUBS - COH	4,670	3,797
COCURRICULAR SERVICES	2850.150.02.00	SALARY-ACTIVITIES & CLUBS - CES	4,767	3,500
COCURRICULAR SERVICES	2850.150.03.00	SALARY-ACTIVITIES & CLUBS - WA	4,379	8,689
COCURRICULAR SERVICES	2850.150.04.00	SALARY-ACTIVITIES & CLUBS - HS	100,312	102,318
COCURRICULAR SERVICES	2850.150.07.00	SALARY-ACTIVITIES & CLUBS - MS	94,128	95,508
COCURRICULAR SERVICES	2850.151.01.00	SALARY-CO-CURRICULAR SUPV - COH	675	775
COCURRICULAR SERVICES	2850.151.02.00	SALARY CO-CURRICULAR SUPV - CES	2,475	2,475
COCURRICULAR SERVICES	2850.151.03.00	SALARY CO-CURRICULAR SUPV - WA	675	775
COCURRICULAR SERVICES	2850.151.04.00	SALARY CO-CURRICULAR SUPV - HS	6,975	7,150
COCURRICULAR SERVICES	2850.151.07.00	SALARY-CO-CURRICULAR SUPV - MS	6,975	7,150
COCURRICULAR SERVICES	2850.501.07.00	SUPPLIES - MS PROGRAM	3,250	4,000
INTERSCHOLASTIC ATHLETICS	2855.150.00.00	SALARY - CERT ADMIN - ATHLETICS	181,500	223,094
INTERSCHOLASTIC ATHLETICS	2855.151.00.00	SALARY - CROWD CONTROL	42,459	41,312
INTERSCHOLASTIC ATHLETICS	2855.156.00.00	COACHES	480,968	513,488
INTERSCHOLASTIC ATHLETICS	2855.160.00.00	SALARY - CLERICAL	50,354	36,367
INTERSCHOLASTIC ATHLETICS	2855.200.00.00	EQUIPMENT	17,160	20,325
INTERSCHOLASTIC ATHLETICS	2855.400.00.00	CONTRACTUAL - ATHLETICS OFFICES	5,000	14,500

FUNCTION	BUDGET CODE	DESCRIPTION	2022-23 APPROVED BUDGET	2023-24 PROPOSED BUDGET
INTERSCHOLASTIC ATHLETICS	2855.402.00.00	CONTRACTUAL - OFFICIALS	250	0
INTERSCHOLASTIC ATHLETICS	2855.404.00.00	CONTRACTUAL - ATHLETICS OFFICES	11,000	0
INTERSCHOLASTIC ATHLETICS	2855.406.10.52	DUES & FEES - BASKETBALL	400	400
INTERSCHOLASTIC ATHLETICS	2855.406.10.53	DUES & FEES - BASEBALL	600	600
INTERSCHOLASTIC ATHLETICS	2855.406.10.54	DUES & FEES - TRACK	9,000	9,000
INTERSCHOLASTIC ATHLETICS	2855.406.10.55	DUES & FEES - GOLF	5,000	5,000
INTERSCHOLASTIC ATHLETICS	2855.406.10.56	DUES & FEES - WRESTLING	3,150	3,150
INTERSCHOLASTIC ATHLETICS	2855.406.10.59	DUES & FEES - SKIING	5,500	5,700
INTERSCHOLASTIC ATHLETICS	2855.406.10.60	DUES & FEES - CHEERLEADING	6,500	5,050
INTERSCHOLASTIC ATHLETICS	2855.406.10.61	DUES & FEES - SOFTBALL	600	600
INTERSCHOLASTIC ATHLETICS	2855.406.10.85	DUES & FEES - VOLLEYBALL	1,500	2,150
INTERSCHOLASTIC ATHLETICS	2855.406.10.95	DUES & FEES - SWIMMING	1,500	1,500
INTERSCHOLASTIC ATHLETICS	2855.407.10.00	EQUIPMENT REPAIR	15,000	15,000
INTERSCHOLASTIC ATHLETICS	2855.416.10.00	TRAVEL - CONFERENCE	12,200	12,200
INTERSCHOLASTIC ATHLETICS	2855.490.10.00	ATHLETICS COORDINATION	112,294	112,153
INTERSCHOLASTIC ATHLETICS	2855.501.10.05	SUPPLIES - OFFICES	1,700	2,000
INTERSCHOLASTIC ATHLETICS	2855.501.10.49	SUPPLIES - ALL SPORT TRAINING	4,000	4,000
INTERSCHOLASTIC ATHLETICS	2855.501.10.5101	SUPPLIES - SOCCER - BOYS	1,850	1,850
INTERSCHOLASTIC ATHLETICS	2855.501.10.5102	SUPPLIES - SOCCER - GIRLS	1,850	5,600
INTERSCHOLASTIC ATHLETICS	2855.501.10.5201	SUPPLIES - BASKETBALL - BOYS	1,800	6,300
INTERSCHOLASTIC ATHLETICS	2855.501.10.5202	SUPPLIES - BASKETBALL - GIRLS	1,800	6,300
INTERSCHOLASTIC ATHLETICS	2855.501.10.5203	SUPPLIES - UNIFIED SPORTS	4,000	4,000
INTERSCHOLASTIC ATHLETICS	2855.501.10.5301	SUPPLIES - BASEBALL - BOYS	4,000	4,000
INTERSCHOLASTIC ATHLETICS	2855.501.10.5302	SUPPLIES - SOFTBALL - GIRLS	3,500	3,500
INTERSCHOLASTIC ATHLETICS	2855.501.10.5401	SUPPLIES - TRACK - BOYS	2,100	2,225
INTERSCHOLASTIC ATHLETICS	2855.501.10.5402	SUPPLIES - TRACK - GIRLS	2,100	2,225
INTERSCHOLASTIC ATHLETICS	2855.501.10.5501	SUPPLIES - GOLF - BOYS	550	550
INTERSCHOLASTIC ATHLETICS	2855.501.10.5502	SUPPLIES - GOLF - GIRLS	550	550
INTERSCHOLASTIC ATHLETICS	2855.501.10.5601	SUPPLIES - WRESTLING	2,000	2,000
INTERSCHOLASTIC ATHLETICS	2855.501.10.5701	SUPPLIES - TENNIS - BOYS	500	500
INTERSCHOLASTIC ATHLETICS	2855.501.10.5702	SUPPLIES - TENNIS - GIRLS	500	500
INTERSCHOLASTIC ATHLETICS	2855.501.10.5801	SUPPLIES - FOOTBALL - BOYS	6,000	6,000
INTERSCHOLASTIC ATHLETICS	2855.501.10.5901	SUPPLIES - SKIING - BOYS	200	200
INTERSCHOLASTIC ATHLETICS	2855.501.10.5902	SUPPLIES - SKIING - GIRLS	200	200
INTERSCHOLASTIC ATHLETICS	2855.501.10.8502	SUPPLIES - VOLLEYBALL - GIRLS	1,400	2,000
INTERSCHOLASTIC ATHLETICS	2855.501.10.9002	SUPPLIES - CHEERLEADING	2,500	1,650
INTERSCHOLASTIC ATHLETICS	2855.501.10.9501	SUPPLIES - SWIMMING - BOYS	1,600	1,600
INTERSCHOLASTIC ATHLETICS	2855.501.10.9502	SUPPLIES - SWIMMING - GIRLS	1,600	1,600
INTERSCHOLASTIC ATHLETICS	2855.501.10.9601	SUPPLIES - LACROSSE - BOYS	5,000	5,000
INTERSCHOLASTIC ATHLETICS	2855.501.10.9602	SUPPLIES - LACROSSE - GIRLS	5,000	5,000
AQUATICS	2856.160.10.00	AQUATICS - NON-INSTRUCTIONAL	25,000	25,000
AQUATICS	2856.501.10.00	AQUATICS - SUPPLIES	4,000	4,000
DISTRICT TRANSPORTATION	5510.150.00.00	TRANSPORTATION - SALARY - ADMIN	48,970	51,034

FUNCTION	BUDGET CODE	DESCRIPTION	2022-23 APPROVED BUDGET	2023-24 PROPOSED BUDGET
DISTRICT TRANSPORTATION	5510.160.00.00	TRANSPORTATION - SALARY - CLERICAL	21,092	18,993
DISTRICT TRANSPORTATION	5510.400.00.00	TRANSPORTATION - CONTRACTUAL	11,849	11,849
DISTRICT TRANSPORTATION	5510.401.00.00	TRANSPORTATION - INSURANCE	20,248	22,061
DISTRICT TRANSPORTATION	5510.501.00.00	TRANSPORTATION - SUPPLIES	625	625
CONTRACT TRANSPORTATION	5540.401.00.00	TRANSPORTATION - PUBLIC SCHOOLS	2,256,527	2,828,540
CONTRACT TRANSPORTATION	5540.402.00.00	TRANSPORTATION - PRIVATE SCHOOLS	300,741	373,142
CONTRACT TRANSPORTATION	5540.403.00.00	TRANSPORTATION - HANDICAPPED	1,209,111	1,580,740
CONTRACT TRANSPORTATION	5540.404.01.00	CONTRACTUAL-FIELD TRIPS-COH	2,884	5,070
CONTRACT TRANSPORTATION	5540.404.02.00	CONTRACTUAL-FIELD TRIPS-CE	6,346	11,154
CONTRACT TRANSPORTATION	5540.404.03.00	CONTRACTUAL-FIELD TRIPS-WA	3,461	6,084
CONTRACT TRANSPORTATION	5540.404.04.00	CONTRACTUAL-FIELD TRIPS-CCHS	1,477	2,028
CONTRACT TRANSPORTATION	5540.404.07.00	CONTRACTUAL-FIELD TRIPS-CCMS	865	2,535
CONTRACT TRANSPORTATION	5540.405.00.00	TRANSPORTATION - TEAM TRAVEL	185,094	221,813
CONTRACT TRANSPORTATION	5540.409.00.00	TRANSPORTATION - BOCES	297,725	425,880
CONTRACT TRANSPORTATION	5540.490.00.00	TRANSPORTATION - BOCES COSER	47,708	0
YOUTH PROGRAMS	7310.400.08.00	BLACK ROCK	23,159	23,970
EMPLOYEES RETIREMENT SYSTEM	9010.800.00.00	EMPLOYEES RETIREMENT	726,353	786,058
TEACHERS RETIREMENT SYSTEM	9020.800.00.00	TEACHERS RETIREMENT	3,546,579	3,688,272
SOCIAL SECURITY	9030.800.00.00	SOCIAL SECURITY	3,112,301	3,385,630
WORKERS COMPENSATION	9040.800.00.00	WORKMENS COMPENSATION	237,175	241,664
INSURANCES - UNEMPLOY	9050.800.00.00	UNEMPLOYMENT INSURANCES	64,312	159,144
HEALTH INS	9060.150.00.00	OPTION PAYMENTS	283,150	313,500
HEALTH INS	9060.800.00.00	HEALTH INSURANCES	10,555,635	10,473,723
CAFETERIA PLAN	9089.800.00.00	OTHER EMPLOYEE BENEFITS	4,550	5,692
SERIAL BONDS	9711.600.00.00	SERIAL BOND SCHOOL PRINCIPAL	2,924,610	2,365,344
SERIAL BONDS	9711.700.00.00	SERIAL BOND SCHOOL INTEREST	740,001	889,227
BAN - INTEREST	9731.700.00.00	BOND ANTICIPATION NOTE - INTEREST	0	285,000
TRANSFERS	9901.930.00.00	TRANSFER TO CAFETERIA FUND	9,500	9,500
TRANSFERS	9901.950.00.00	TRANSFER TO SPECIAL AID FUND	370,041	493,848
TRANSFERS	9950.900.00.00	TRANSFER TO CAPITAL FUND	1,502,000	960,525
			81,451,598	87,242,687