

Plainview - Old Bethpage CSD

2022-2023 Budget Presentatio

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
1010-430-00-00-00	BOE Conference & Travel	9,237.11	14,000.00	33,500.00	139.29%
1010-441-00-00-00	BOE Negotiation Service Notes: Attorney fees	62,793.13	70,500.00	71,240.00	1.05%
1010-502-00-00-00	BOE Supplies	5,310.42	3,920.00	4,400.00	12.24%
	1010 Function Subtotal	77,340.66	88,420.00	109,140.00	23.43%
1040-160-00-00-00	District Clerk Salary Notes: Salary for district clerk - .80 FTE	61,443.06	61,952.00	63,916.00	3.17%
	1040 Function Subtotal	61,443.06	61,952.00	63,916.00	3.17%
1060-400-00-00-00	Contractual Vote Tellers Notes: Workers at budget vote	7,786.42	7,680.00	7,680.00	0.00%
1060-402-00-00-00	Advertising Fees Notes: Advertisement of the budget vote	21,892.60	23,050.00	20,400.00	-11.50%
1060-420-00-00-00	Machine Rental/Transport Notes: Voting machines	2,048.00	2,700.00	2,700.00	0.00%
1060-502-00-00-00	Materials & Supplies Notes: BOE & annual vote	1,581.96	3,350.00	2,495.00	-25.52%
	1060 Function Subtotal	33,308.98	36,780.00	33,275.00	-9.53%
1240-155-00-50-00	Instructional Salaries Notes: Superintendent salary - 1.0 FTE	271,000.00	256,000.00	256,000.00	0.00%
1240-160-00-50-00	Exempt Class Salaries Notes: Superintendent's support staff - 2.0 FTE	158,870.66	162,435.00	167,254.00	2.97%
1240-430-00-50-00	Conference & Travel Notes: Superintendent's conference & travel	3,597.39	7,200.00	8,000.00	11.11%
1240-455-00-50-00	Assoc Dues & Memberships Notes: Superintendent's dues and memberships	4,009.00	4,750.00	4,750.00	0.00%
1240-502-00-50-00	Materials & Supplies Notes: Superintendent's office supplies	3,870.19	4,200.00	4,200.00	0.00%
	1240 Function Subtotal	441,347.24	434,585.00	440,204.00	1.29%
1310-155-00-51-00	Instructional Salaries Notes: Assistant Superintendent for Business salary - 1.0 FTE	253,183.00	238,183.00	238,183.00	0.00%
1310-160-00-51-00	Exempt Class Salary Notes: Asst. Business Administrator/Sect'y to the Asst. Supt. for Business Salaries - 2.0 FTE	213,622.04	217,620.00	224,998.00	3.39%
1310-161-00-51-00	Noninstructional Salaries Notes: Business office salaries (AP, AR, Payroll, Benefits) - 8.5 FTE	531,633.18	518,206.00	539,151.00	4.04%
1310-166-00-51-00	Noninstructional Salaries Notes: Mail Clerk salary - .375 FTE	27,371.79	28,299.00	28,582.00	1.00%
1310-170-00-51-00	Personal Services OT Notes: Overtime for the business office staff	8,707.58	20,120.00	20,120.00	0.00%
1310-260-00-51-00	Equipment Notes: Miscellaneous equipment	-	5,000.00	5,000.00	0.00%
1310-401-00-51-00	Postage	68,258.12	82,850.00	80,850.00	-2.41%
1310-402-00-51-00	Advertising Bids Notes: Advertising bids for capital projects, etc.	9,131.00	10,000.00	8,000.00	-20.00%
1310-412-00-51-00	Maintenance Contracts Notes: Check folder sealer maintenance contract	897.00	925.00	925.00	0.00%
1310-420-00-51-00	Postal Equipment Rental	2,815.17	5,000.00	2,500.00	-50.00%
1310-430-00-51-00	Conference & Travel Notes: Business Office conference & travel	2,923.00	6,000.00	6,000.00	0.00%
1310-437-00-51-00	Fixed Asset Inventory Notes: Fixed assets update - required annually	-	4,500.00	5,500.00	22.22%

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1310-446-00-51-00	Bid Services/Contracts Notes: Cooperative bidding services	12,680.00	12,800.00	13,185.00	3.01%
1310-449-00-51-00	Consultant Services Notes: Medical claims consultants, 403b compliance firm, accounting services, state aid review, ACA compliance	116,870.15	155,785.00	150,285.00	-3.53%
1310-460-00-51-00	Computer Software Notes: WinCap financial software system	103,844.36	53,700.00	53,700.00	0.00%
1310-495-00-51-00	Business Administration Notes: GASB 45 & state aid planning	17,184.39	18,037.00	18,150.00	0.63%
1310-502-00-51-00	Business Office Supplies	8,928.31	6,740.00	6,740.00	0.00%
1310-506-00-51-00	Computer Supplies Notes: Check stock & toner	1,258.21	2,700.00	2,700.00	0.00%
1310-580-00-51-00	Copy Paper - Central Adm	3,708.80	4,000.00	4,000.00	0.00%
1310-581-00-51-00	Copier Supplies	429.50	-	-	0.00%
1310 Function Subtotal		1,383,445.60	1,390,465.00	1,408,569.00	1.30%
1320-441-00-00-00	Internal Auditor	25,215.00	27,000.00	27,000.00	0.00%
1320-442-00-00-00	External Auditor Fees	46,400.00	48,250.00	48,250.00	0.00%
1320-443-00-00-00	Contractual and Other Notes: Claims auditor services	14,960.00	25,010.00	25,010.00	0.00%
1320 Function Subtotal		86,575.00	100,260.00	100,260.00	0.00%
1325-160-00-00-00	Exempt Class - Treasurer Notes: District treasurer's salary	17,991.00	17,496.00	18,517.00	5.84%
1325-445-00-00-00	Adm Charge - Debt Service Notes: Fiscal advisors & bond counsel for TAN borrowing & SEC disclosure	37,300.00	9,600.00	6,000.00	-37.50%
1325 Function Subtotal		55,291.00	27,096.00	24,517.00	-9.52%
1420-441-00-00-00	Legal Fees - Retainer	89,706.83	82,500.00	85,800.00	4.00%
1420 Function Subtotal		89,706.83	82,500.00	85,800.00	4.00%
1421-441-00-00-00	Legal Fees - Extra Svcs	340,599.90	360,000.00	360,000.00	0.00%
1421 Function Subtotal		340,599.90	360,000.00	360,000.00	0.00%
1430-150-00-55-00	Instructional Salaries Notes: Assistant Superintendent for Human Resources salary - 1.0 FTE	247,410.00	232,410.00	232,410.00	0.00%
1430-160-00-55-00	Exempt Class Salaries Notes: Human Resources office support staff salaries - 6.0 FTE	360,148.78	372,262.00	383,632.00	3.05%
1430-170-00-55-00	Personal Services OT	11,886.79	8,825.00	10,000.00	13.31%
1430-421-00-55-00	Residency Consultant Notes: Verification of new district students	3,726.53	5,000.00	5,000.00	0.00%
1430-430-00-55-00	Conference & Travel Notes: Human Resources office conference & travel	1,638.91	6,000.00	6,000.00	0.00%
1430-449-00-55-00	Contractual and Other Notes: Consultants and staff trainers	-	15,000.00	20,000.00	33.33%
1430-490-00-55-00	Recruiting - Personnel	48,197.37	25,000.00	43,850.00	75.40%
1430-491-00-55-00	BOCES Substitute Mgt Sys Notes: AESOP sub calling service	8,255.57	7,891.00	8,605.00	9.05%
1430-499-00-55-00	BOCES Teacher Certificati Notes: Provides service to districts ensuring teachers are properly certified	4,933.65	4,738.00	4,880.00	3.00%
1430-502-00-55-00	Materials & Supplies Notes: Supplies for training	915.48	7,160.00	7,160.00	0.00%
1430-590-00-55-00	Equipment under \$1,000	557.92	1,000.00	1,000.00	0.00%
1430 Function Subtotal		687,671.00	685,286.00	722,537.00	5.44%

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1480-449-00-54-00	Public Relations Consulta	72,340.00	72,000.00	72,000.00	0.00%
1480-468-00-54-00	District Newsletter Print	22,627.00	27,943.00	27,943.00	0.00%
	Notes: Printing costs for six district newsletters and ads in the Pennysaver				
1480-502-00-54-00	HR Materials & Supplies	4,771.12	5,617.00	5,617.00	0.00%
	1480 Function Subtotal	99,738.12	105,560.00	105,560.00	0.00%
1620-155-00-48-00	Instructional Salaries	177,614.00	180,614.00	180,614.00	0.00%
	Notes: B & G Dept. head salary - 1.0 FTE				
1620-161-00-48-00	Noninstructional Salaries	148,497.54	152,862.00	155,767.00	1.90%
	Notes: B & G support staff salaries - 2.0 FTE				
1620-166-00-48-00	Custodial Salaries	3,553,386.55	3,735,194.00	3,809,592.00	1.99%
	Notes: Custodial salaries				
1620-167-00-48-00	Security Patrols	-	10,000.00	10,000.00	0.00%
	Notes: Summer security patrols				
1620-171-00-48-00	Custodial Absences	95,033.02	82,795.00	82,795.00	0.00%
	Notes: Overtime for custodial absences				
1620-172-00-48-00	School Activities	37,040.88	63,200.00	63,200.00	0.00%
	Notes: Parent teacher meetings, concerts, sports, weekend events, etc.				
1620-173-00-48-00	Outside Organizations	2,295.01	64,750.00	64,750.00	0.00%
	Notes: PAL, Little League, CYO, etc., with offsetting revenue				
1620-175-00-48-00	Building Check/Security	52,612.59	49,000.00	49,000.00	0.00%
	Notes: Building checks due to alarms - weekends & holidays				
1620-176-00-48-00	Snow Removal	65,046.33	58,882.00	58,882.00	0.00%
1620-177-00-48-00	Asbestos Removal	2,180.86	2,820.00	2,820.00	0.00%
	Notes: Contractor coverage during asbestos removal				
1620-178-00-48-00	Contractor Coverage	11,445.13	27,190.00	27,190.00	0.00%
	Notes: Staff member in building while contractor is working during off hours mostly related to bond projects				
1620-179-00-48-00	Misc. Bldg. Maintenance	171,712.97	99,220.00	99,220.00	0.00%
	Notes: Overtime for custodians - painting, waxing, etc.				
1620-180-00-48-00	Custodial Substitutes	54,228.05	75,213.00	75,213.00	0.00%
	Notes: Hiring substitute custodians for open positions				
1620-260-00-48-00	Equipment	-	399,800.00	40,300.00	-89.92%
	Notes: Building requests, security upgrades				
1620-288-00-51-00	Transfer to Cap Res 2017	-	-	2,045,000.00	**** **%
1620-403-00-48-00	Cartage Contract	109,592.80	121,700.00	142,320.00	16.94%
	Notes: Contract & special pickups				
1620-404-00-48-00	Extermination Services	8,216.00	17,850.00	16,350.00	-8.40%
1620-409-00-48-00	B & G Reno & Additions	98,471.28	300,000.00	225,000.00	-25.00%
1620-420-00-48-00	Equipment Rental/Lease	9,949.48	26,760.00	26,760.00	0.00%
	Notes: Tools & vehicle rental				
1620-425-00-48-00	DW Electricity & Gas	1,767,735.61	1,825,000.00	2,295,000.00	25.75%
1620-425-48-00-00	DW Electricity & Gas	-21,046.00	-	-	0.00%
1620-426-00-48-00	DW Water	23,678.74	27,000.00	27,000.00	0.00%
1620-427-00-48-00	DW Telephone	75,417.07	77,568.00	78,346.00	1.00%
1620-428-00-48-00	DW Fuel Oil	1,570.00	25,000.00	35,000.00	40.00%
1620-430-00-48-00	B & G Conference & Travel	1,925.00	2,800.00	2,800.00	0.00%
1620-438-00-48-00	Central Monitoring Fire/S	25,214.44	35,900.00	28,800.00	-19.78%
	Notes: Central monitoring/maintenance of fire/security alarms/panic buttons, CCTV				
1620-439-00-48-00	Contractual and Other	1,940.00	7,000.00	7,000.00	0.00%
	Notes: B & G training and certification				
1620-502-00-48-00	B & G Office Supplies	854.16	1,150.00	1,150.00	0.00%
1620-509-00-48-00	Moving Expenses	1,504.38	3,500.00	3,500.00	0.00%
	Notes: Packing materials for intra-district moves				
1620-511-00-48-00	Custodial Supplies	219,181.03	261,975.00	261,975.00	0.00%
	Notes: Floor care, toiletries, garbage bags, wipes & tissues, cleaning supplies				

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1620-512-00-48-00	Lamp Replacement Notes: Replacement lamps, light bulbs & ballasts	18,693.05	20,000.00	20,000.00	0.00%
1620-513-00-48-00	HVAC Repairs/Supplies Notes: Supplies for heating and ventilation, in-house repairs	46,861.35	75,500.00	75,500.00	0.00%
1620-519-00-48-00	DW Alteration Materials	132,520.78	47,555.00	46,600.00	-2.01%
1620-575-00-48-00	Uniforms & Shoes - B&G Notes: Uniforms for safety purposes	11,969.99	14,000.00	14,000.00	0.00%
1620-590-00-48-00	Equipment under \$1,000 Notes: Building requests, security upgrades	38,382.36	30,000.00	30,000.00	0.00%
1620 Function Subtotal		6,943,724.45	7,921,798.00	10,101,444.00	27.51%
1621-166-00-48-00	Maintainers Salaries Notes: Maintainers' salaries	1,361,407.21	1,433,772.00	1,628,503.00	13.58%
1621-167-00-48-00	Attendance Bonus Notes: Amount paid to custodians for three or less absences during the year as per the contract	-	10,599.00	10,599.00	0.00%
1621-170-00-48-00	Maintenance OT Notes: Emergency repairs	37,477.25	95,000.00	95,000.00	0.00%
1621-260-00-48-00	Grounds Equipment	76,278.55	93,500.00	125,000.00	33.69%
1621-406-00-48-00	Maintenance of Vehicles	15,008.95	21,761.00	21,761.00	0.00%
1621-407-00-48-00	Equipt. Repair Contracts	215,938.45	241,900.00	246,300.00	1.82%
1621-408-00-48-00	DW Building Repairs Notes: Building repairs not done in-house	294,663.17	219,000.00	210,400.00	-3.93%
1621-408-48-00-00	DW Building Repairs	975.00	-	-	0.00%
1621-409-00-48-00	SED Required Bldg Inspect Notes: Building inspections, environmental survey, 5-year BCS	91,099.50	33,400.00	28,900.00	-13.47%
1621-410-00-48-00	Upkeep Grounds Equipment Notes: Fence & gate repair/replacements & storm drain repairs	50,100.59	68,500.00	68,500.00	0.00%
1621-411-00-48-00	Maintenance of Sites Notes: Blacktop replacement/repair and concrete replacement districtwide, exterior lighting	157,685.80	160,000.00	160,000.00	0.00%
1621-439-00-48-00	Contractual and Other Notes: Air testing & monitoring service for IAQ and abatements	33,234.00	82,200.00	82,200.00	0.00%
1621-439-00-49-00	Contractual and Other Notes: Security vehicle maintenance	425.00	2,964.00	3,050.00	2.90%
1621-514-00-48-00	Building Repair Supplies Notes: Supplies for in-house building repairs, ceilings, locks, parts	136,727.78	160,000.00	160,000.00	0.00%
1621-515-00-48-00	Furniture Repair Supplies Notes: Supplies for in-house furniture repairs	221.18	500.00	500.00	0.00%
1621-516-00-48-00	Painting Supplies Notes: Supplies for in-house painting	16,480.43	24,000.00	24,000.00	0.00%
1621-517-00-48-00	Grounds Maintenance Suppl Notes: Supplies for field/road - grass seed, baseball clay, sand/salt, etc.	33,027.72	36,200.00	38,490.00	6.33%
1621-518-00-48-00	Vehicle Fuel Supply	30,483.69	44,000.00	44,000.00	0.00%
1621 Function Subtotal		2,551,234.27	2,727,296.00	2,947,203.00	8.06%
1622-165-00-49-00	DW Safety Officer Notes: Districtwide officer for health & safety regulations - 0.33 FTE	53,969.00	53,969.00	60,631.00	12.34%
1622-166-00-00-00	Security Guard Salaries	1,189,391.20	998,852.00	998,852.00	0.00%
1622-166-00-61-00	Security Guard Summer	-	3,000.00	3,000.00	0.00%
1622-260-00-49-00	DW Security Equipment	-	152,400.00	156,200.00	2.49%
1622-400-00-49-00	Contractual and Other Notes: Safety & security contractual costs	48,134.00	13,615.00	16,725.00	22.84%
1622-403-00-48-00	Disposal: Chemicals/ACBM	-	-	12,000.00	****. **%
1622-403-00-49-00	Disposal: Chemicals/ACBM Notes: Removal of hazardous materials	12,229.91	20,000.00	-	-100.00%
1622-407-00-49-00	Security Sys. Maintenance	22,556.38	21,650.00	22,350.00	3.23%

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1622-408-00-48-00	Emergency Abatement	-	-	45,000.00	****.***%
1622-408-00-49-00	Emergency Abatement	27,717.64	45,000.00	-	-100.00%
	Notes: Asbestos removal & testing				
1622-413-00-48-00	Testing Services	-	-	60,000.00	****.***%
1622-413-00-49-00	Testing Services	63,364.25	60,000.00	-	-100.00%
	Notes: Testing required under AHERA/OSHA for asbestos, lead, chemicals				
1622-413-49-00-00	Testing Services	1,246.25	-	-	0.00%
1622-494-00-49-00	BOCES Health & Safety Svc	15,207.20	57,483.00	44,737.00	-22.17%
	Notes: Shared services for safety & compliance training and onsite support				
1622-531-00-48-00	OSHA/EPA Supplies	-	-	3,000.00	****.***%
1622-531-00-49-00	OSHA/EPA Supplies	-	3,000.00	-	-100.00%
	Notes: Expendable materials - masks, gloves, goggles for health & safety programs				
1622-575-00-49-00	Uniforms	11,133.38	15,575.00	15,820.00	1.57%
1622-590-00-49-00	Equipment under \$1000	20,046.51	18,000.00	18,000.00	0.00%
	Notes: Security equipment				
1622 Function Subtotal		1,464,995.72	1,462,544.00	1,456,315.00	-0.43%
1670-468-00-00-00	Central Printing Service	21,564.81	36,000.00	36,000.00	0.00%
1670-490-00-00-00	BOCES Printing Service	847.73	660.00	1,200.00	81.82%
1670-580-00-00-00	Supplies - Copy Machine	3,392.62	20,000.00	20,000.00	0.00%
1670 Function Subtotal		25,805.16	56,660.00	57,200.00	0.95%
1680-400-00-51-00	Contractual and Other	20,246.40	50,000.00	50,000.00	0.00%
1680-497-00-51-00	BOCES Data Processing	716,449.52	726,319.00	735,026.00	1.20%
	Notes: Student Management System, Data Warehouse, statewide data collection, Board Docs, BOLD Election system				
1680 Function Subtotal		736,695.92	776,319.00	785,026.00	1.12%
1910-260-00-00-00	Equipment Loss	-	5,000.00	5,000.00	0.00%
	Notes: Damaged equipment - insurance				
1910-435-00-00-00	Unallocated Insurance	676,079.63	698,025.00	766,983.00	9.88%
	Notes: NYSIR - General liability coverage				
1910 Function Subtotal		676,079.63	703,025.00	771,983.00	9.81%
1911-435-00-00-00	Student Accident Coverage	40,266.15	40,550.00	42,578.00	5.00%
1911 Function Subtotal		40,266.15	40,550.00	42,578.00	5.00%
1920-415-00-00-00	BOE Memberships	21,891.00	22,775.00	23,000.00	0.99%
1920 Function Subtotal		21,891.00	22,775.00	23,000.00	0.99%
1930-469-00-00-00	Judgments & Claims	23,650.00	30,000.00	30,000.00	0.00%
1930 Function Subtotal		23,650.00	30,000.00	30,000.00	0.00%
1981-491-00-00-00	BOCES Administrative Svcs	773,340.15	733,793.00	765,748.00	4.35%
	Notes: BOCES admin, rent & capital projects				
1981 Function Subtotal		773,340.15	733,793.00	765,748.00	4.35%
2010-155-00-52-00	Instructional Salaries	142,828.15	207,750.00	207,750.00	0.00%
	Notes: Assistant Superintendent for Curriculum & Instruction - 1.0 FTE				
2010-161-00-52-00	Noninstructional Salaries	142,654.34	174,069.00	189,939.00	9.12%
	Notes: Curriculum office support staff salaries - 3.0 FTE				
2010-170-00-52-00	Personal Services	2,945.16	1,000.00	1,300.00	30.00%
2010-430-00-52-00	Conference & Travel	-	5,000.00	6,000.00	20.00%
	Notes: Curriculum office conference & travel				
2010-502-00-52-00	Curric Office Supplies	1,584.17	5,000.00	5,000.00	0.00%

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2010-590-00-52-00	Equipment under \$1,000	1,985.45	15,000.00	15,000.00	0.00%
2010 Function Subtotal		291,997.27	407,819.00	424,989.00	4.21%
2020-151-00-00-00	Instructional Salaries Notes: Salaries for principals - 7.0 FTE	1,921.70	107,523.00	-	-100.00%
2020-151-13-00-00	Instructional Salaries Notes: OB Principal salary - 1.0 FTE	197,159.28	190,306.00	200,880.00	5.56%
2020-151-18-00-00	Instructional Salaries Notes: PAS Principal salary - 1.0 FTE	188,839.90	180,720.00	194,086.00	7.40%
2020-151-19-00-00	Instructional Salaries Notes: JJP Principal salary - 1.0 FTE	187,548.28	182,216.00	167,400.00	-8.13%
2020-151-31-00-00	Instructional Salaries Notes: SR Principal salary - 1.0 FTE	209,411.35	199,524.00	160,000.00	-19.81%
2020-151-32-00-00	Instructional Salaries Notes: MMS Principal salary - 1.0 FTE	187,654.94	187,764.00	201,541.00	7.34%
2020-151-35-00-00	Instructional Salaries Notes: POBJFK HS Principal salary - 1.0 FTE	223,530.00	223,530.00	235,868.00	5.52%
2020-151-36-00-00	Instructional Salaries Notes: POBMS Principal salary - 1.0 FTE	201,652.35	192,568.00	209,625.00	8.86%
2020-152-00-00-00	Instructional Salaries Notes: Assistant Principals' Salaries - 11.0 FTE	3,746.76	3,000.00	-	-100.00%
2020-152-13-00-00	Instructional Salaries Notes: OB Asst. Principal salary - 1.0 FTE	134,550.00	133,900.00	141,710.00	5.83%
2020-152-18-00-00	Instructional Salaries Notes: PAS Asst. Principal salary - 1.0 FTE	150,823.55	147,347.00	155,766.00	5.71%
2020-152-19-00-00	Instructional Salaries Notes: JJP Asst. Principal salary - 1.0 FTE	143,445.45	140,143.00	138,713.00	-1.02%
2020-152-31-00-00	Instructional Salaries Notes: SR Asst. Principal salary - 1.0 FTE	150,983.38	149,223.00	160,751.00	7.73%
2020-152-32-00-00	Instructional Salaries Notes: MMS Asst. Principal salaries- 2.0 FTE	348,104.83	340,231.00	371,375.00	9.15%
2020-152-35-00-00	Instructional Salaries Notes: POBJFK HS Asst. Principal salaries - 4.0 FTE	586,995.65	591,348.00	631,663.00	6.82%
2020-152-36-00-00	Instructional Salaries Notes: POBMS Asst. Principal salaries - 2.0 FTE	299,421.37	298,868.00	319,125.00	6.78%
2020-159-00-00-00	Instructional Salaries Notes: Administrator retirement sick leave payout and vacation pay	170,929.48	543,310.00	429,041.00	-21.03%
2020-161-00-00-00	Noninstructional Salaries Notes: Principal's office support staff salaries	48,803.01	50,395.00	50,000.00	-0.78%
2020-161-13-00-00	Noninstructional Salaries Notes: OB Principal's office support staff salaries - 2.5 FTE	142,075.50	144,393.00	128,611.00	-10.93%
2020-161-18-00-00	Noninstructional Salaries Notes: PAS Principal's office support staff salaries - 2.5 FTE	111,154.34	115,970.00	116,346.00	0.32%
2020-161-19-00-00	Noninstructional Salaries Notes: JJP Principal's office support staff salaries - 2.5 FTE	136,282.27	142,288.00	149,141.00	4.82%
2020-161-31-00-00	Noninstructional Salaries Notes: SR Principal's office support staff salaries - 2.5 FTE	130,016.10	143,711.00	141,338.00	-1.65%
2020-161-32-00-00	Noninstructional Salaries Notes: MMS Principal's office support staff salaries	326,347.09	329,806.00	314,854.00	-4.53%
2020-161-35-00-00	Noninstructional Salaries Notes: POBJFK HS Principal's office support staff salaries	568,543.66	582,494.00	565,651.00	-2.89%
2020-161-36-00-00	Noninstructional Salaries Notes: POBMS Principal's office support staff salaries	325,985.29	333,806.00	293,743.00	-12.00%
2020-168-00-00-00	Noninstructional Salaries Notes: Clerical substitutes	6,615.38	58,645.00	43,500.00	-25.82%

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2020-168-13-00-00	Noninstructional Salaries	262.76	-	2,500.00	****.***%
2020-168-18-00-00	Noninstructional Salaries	135.00	-	2,500.00	****.***%
2020-168-19-00-00	Noninstructional Salaries	342.00	-	2,500.00	****.***%
2020-168-31-00-00	Noninstructional Salaries	18,044.38	-	4,000.00	****.***%
2020-168-32-00-00	Noninstructional Salaries	2,404.50	-	10,000.00	****.***%
2020-168-35-00-00	Noninstructional Salaries	2,051.88	-	22,500.00	****.***%
2020-168-36-00-00	Noninstructional Salaries	266.00	-	12,500.00	****.***%
2020-170-00-00-00	DW Personal Services OT	-	7,000.00	-	-100.00%
	Notes: Clerical overtime				
2020-170-13-00-00	OB Personal Services OT	1,966.61	-	750.00	****.***%
2020-170-18-00-00	PAS Personal Services OT	1,317.64	-	750.00	****.***%
2020-170-19-00-00	JJP Personal Services OT	730.07	-	750.00	****.***%
2020-170-31-00-00	SR Personal Services OT	812.29	-	750.00	****.***%
2020-170-32-00-00	MMS Personal Services OT	1,361.24	-	1,250.00	****.***%
2020-170-35-00-00	JFK Personal Services OT	888.83	-	1,500.00	****.***%
2020-170-36-00-00	POB Personal Services OT	-	-	1,250.00	****.***%
2020-260-35-00-00	JFK Equipment	15,720.00	-	-	0.00%
2020-260-36-00-00	POBMS Equipment	-	10,000.00	11,000.00	10.00%
2020-502-13-00-00	OB Supplies-Office	1,519.69	1,760.00	1,610.00	-8.52%
2020-502-18-00-00	PAS Supplies-Office	711.37	3,491.10	1,568.75	-55.06%
2020-502-19-00-00	JJP Supplies-Office	574.21	1,600.00	1,500.00	-6.25%
2020-502-31-00-00	SR Supplies-Office	1,055.80	1,470.00	1,550.00	5.44%
2020-502-32-00-00	MMS Supplies-Office	558.44	1,200.00	1,200.00	0.00%
2020-502-35-00-00	JFK Supplies-Office	9,655.95	14,975.00	15,455.00	3.21%
2020-502-36-00-00	POBMS Supplies-Office	819.56	1,200.00	1,500.00	25.00%
2020-581-35-00-00	JFK Supplies - Copiers	1,981.60	1,000.00	1,000.00	0.00%
2020-581-36-00-00	POBMS Supplies - Copiers	330.78	-	-	0.00%
2020-590-32-00-00	MMS Equipment under \$1000	224.99	-	-	0.00%
	2020 Function Subtotal	5,246,276.50	5,756,725.10	5,620,611.75	-2.36%
2021-154-00-00-00	Instructional Salaries	1,001,747.06	980,556.00	1,055,551.00	7.65%
	Notes: Directors' salaries				
2021-161-00-00-00	Noninstructional Salaries	213,004.17	219,380.00	226,392.00	3.20%
	Notes: Clerical staff for Directors				
2021-170-00-00-00	Personal Services OT	-	17,455.00	10,000.00	-42.71%
	Notes: Overtime for tech support to install smartboards, technology equipment				
2021-430-00-53-00	PPS Conference & Travel	1,851.95	5,600.00	5,600.00	0.00%
2021-502-00-42-00	Music Office Supplies	-	2,291.00	2,000.00	-12.70%
2021-502-00-43-00	AD Office Supplies	662.19	1,350.00	1,350.00	0.00%
2021-502-00-53-00	PPS Office Supplies	8,182.70	9,329.00	9,300.00	-0.31%
2021-590-00-53-00	PPS Equip under \$1000	757.35	1,000.00	1,000.00	0.00%
	2021 Function Subtotal	1,226,205.42	1,236,961.00	1,311,193.00	6.00%
2040-158-00-80-00	Instructional Salaries	-	7,220.00	7,220.00	0.00%
	Notes: Coordinator of Adult Education salary				
2040-502-00-80-00	Adult Ed Office Supplies	108.78	495.31	495.00	-0.06%
2040-568-00-80-00	Adult Ed Supplies Prntrng	-	4,556.00	4,680.00	2.72%
	2040 Function Subtotal	108.78	12,271.31	12,395.00	1.01%
2042-168-00-61-00	Noninstructional Salaries	-	9,840.00	9,840.00	0.00%
	Notes: Summer school aides				
	2042 Function Subtotal	-	9,840.00	9,840.00	0.00%
2070-150-00-00-00	Mentor/Internship Program	27,000.00	36,000.00	36,000.00	0.00%
	Notes: 12 mentors - \$3,000 per mentor				
2070-150-00-52-00	Instructional Salaries	2,486.13	55,000.00	10,000.00	-81.82%

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2070-430-00-52-00	Notes: Trainers for K-12 staff Staff Development	20,709.38	20,000.00	25,000.00	25.00%
2070-430-13-52-00	Notes: Consultants for staff training Staff Development	257.14	5,000.00	5,500.00	10.00%
2070-430-18-52-00	Staff Development	257.14	5,000.00	5,500.00	10.00%
2070-430-19-52-00	Staff Development	507.14	5,000.00	5,500.00	10.00%
2070-430-31-52-00	Staff Development	546.14	5,000.00	6,500.00	30.00%
2070-430-32-52-00	Staff Development	5,236.14	10,000.00	10,000.00	0.00%
2070-430-35-52-00	Staff Development	4,077.15	20,000.00	20,000.00	0.00%
2070-430-36-52-00	Staff Development	5,037.12	10,000.00	10,000.00	0.00%
2070-494-00-52-00	BOCES In-service	15,991.11	70,761.00	72,861.00	2.97%
2070-504-00-52-00	Notes: Staff development with BOCES In-Service Supplies	11,986.59	33,883.00	35,000.00	3.30%
2070 Function Subtotal		94,091.18	275,644.00	241,861.00	-12.26%
2110-120-00-00-00	DW Instruct Salaries K-6	-9,218.35	874,680.00	90,892.93	-89.61%
2110-120-00-00-ES	Teacher Salaries, K-6	97,952.00	-	-	0.00%
2110-120-00-00-GE	Teacher Salaries, K-6	16,601.00	-	-	0.00%
2110-120-13-00-00	OB Instruct Sal K-4	3,430,502.96	3,567,524.00	3,819,743.00	7.07%
2110-120-13-00-91	OB Teacher Salaries, K-6	57,996.00	-	-	0.00%
2110-120-13-00-92	OB Teacher Salaries, K-6	57,996.00	-	-	0.00%
2110-120-18-00-00	PAS Instruct Sal K-4	3,872,060.02	3,908,273.00	3,921,106.00	0.33%
2110-120-18-00-91	Teacher Salaries, K-6	67,553.00	-	-	0.00%
2110-120-18-00-92	Teacher Salaries, K-6	52,486.38	-	-	0.00%
2110-120-19-00-00	JJP Instruct Sal K-4	3,248,738.50	3,322,374.00	3,374,410.00	1.57%
2110-120-19-00-91	Teacher Salaries, K-6	67,553.00	-	-	0.00%
2110-120-31-00-00	SR Instruct Sal K-4	4,506,536.25	4,559,081.00	5,139,407.00	12.73%
2110-120-31-00-91	Teacher Salaries, K-6	67,553.00	-	-	0.00%
2110-120-31-00-92	Teacher Salaries, K-6	135,106.00	-	-	0.00%
2110-120-32-00-00	MMS Instruct Sal 5-6	3,209,599.63	2,970,822.00	3,270,748.00	10.10%
2110-120-32-00-92	Teacher Salaries, K-6	67,553.00	-	-	0.00%
2110-120-36-00-00	POB Instruct Sal 5-6	3,524,401.98	3,400,933.00	3,506,961.00	3.12%
2110-120-36-00-91	Teacher Salaries, K-6	130,714.99	-	-	0.00%
2110-125-00-00-00	Regents Review/AIS Servic	2,208.14	25,012.00	25,012.00	0.00%
2110-130-00-00-00	Teacher Salaries, 7-12	-37,500.00	75,621.00	149,684.74	97.94%
2110-130-32-00-00	MMS Teacher Salaries 7-12	3,499,523.28	3,777,771.00	3,526,500.00	-6.65%
2110-130-35-00-00	JFK Teacher Salaries 7-12	13,108,633.63	13,352,341.00	13,024,672.00	-2.45%
2110-130-35-00-91	Teacher Salaries, 7-12	193,877.08	-	-	0.00%
2110-130-36-00-00	POB Teacher Salaries 7-12	4,144,746.43	4,033,244.00	3,995,069.00	-0.95%
2110-130-36-00-92	Teacher Salaries, 7-12	193,102.00	-	-	0.00%
2110-135-00-00-00	Research Coord,7-12	43,250.00	59,585.00	45,500.00	-23.64%
2110-143-00-53-00	Notes: Stipends for 10 coordinators Home Tutor Regular	16,571.30	61,918.00	20,000.00	-67.70%
2110-145-00-59-00	Substitute Tchr Salaries	-	1,300.00	-	-100.00%
2110-145-13-00-00	OB Sub Teacher salaries	103,229.21	89,924.00	103,139.00	14.70%
2110-145-13-00-10	Substitute Tchr Salaries	2,576.34	-	-	0.00%
2110-145-18-00-00	PAS Sub Teacher salaries	91,094.00	130,611.00	103,139.00	-21.03%
2110-145-18-00-10	Substitute Tchr Salaries	3,149.80	-	-	0.00%
2110-145-19-00-00	JJP Sub Teacher salaries	91,752.78	95,662.00	97,165.00	1.57%
2110-145-19-00-10	Substitute Tchr Salaries	1,383.59	-	-	0.00%
2110-145-31-00-00	SR Sub Teacher salaries	89,935.42	155,103.00	119,080.00	-23.23%
2110-145-31-00-10	Substitute Tchr Salaries	7,777.20	-	-	0.00%
2110-145-32-00-00	MMS Sub Teacher salaries	228,868.37	355,222.00	243,441.00	-31.47%
2110-145-32-00-10	Substitute Tchr Salaries	92,301.72	-	-	0.00%
2110-145-35-00-00	JFK Sub Teacher salaries	270,776.58	374,444.00	324,444.00	-13.35%
2110-145-35-00-10	Substitute Tchr Salaries	303,617.30	-	-	0.00%
2110-145-36-00-00	POB Sub Teacher salaries	298,164.54	322,120.00	298,494.00	-7.33%

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2110-145-36-00-10	Substitute Tchr Salaries	115,320.59	-	-	0.00%
2110-153-18-00-00	Instructional Salaries	157,045.04	154,853.00	163,710.00	5.72%
2110-153-35-00-00	Instructional Salaries	876,194.04	833,417.00	869,909.00	4.38%
2110-159-00-00-00	Instructional Salaries	884,708.18	682,259.00	629,870.00	-7.68%
	Notes: Teacher retirement sick leave payout				
2110-160-00-00-00	Noninstructional Salaries	-	528,065.00	302,875.00	-42.64%
	Notes: Salaries for potential new hires				
2110-163-35-00-00	Noninstructional Salaries	55,257.78	58,639.00	60,939.00	3.92%
2110-167-00-00-00	DW Noninstruct Salaries	64.00	330,867.00	330,867.00	0.00%
2110-167-13-00-00	OB Noninstruct Salaries	218,716.16	152,217.00	158,431.00	4.08%
2110-167-18-00-00	PAS Noninstruct Salaries	134,370.59	142,187.00	171,009.00	20.27%
2110-167-19-00-00	JJP Noninstruct Salaries	176,843.78	130,720.00	149,628.00	14.46%
2110-167-31-00-00	SR Noninstruct Salaries	262,796.79	257,781.00	215,648.00	-16.34%
2110-167-32-00-00	MMS Noninstruct Salaries	379,136.04	368,977.00	380,631.00	3.16%
2110-167-35-00-00	JFK Noninstruct Salaries	320,315.27	349,726.00	336,971.00	-3.65%
2110-167-36-00-00	POB Noninstruct Salaries	281,993.03	295,939.00	289,951.00	-2.02%
2110-168-00-43-00	Noninstructional Salaries	-	8,710.00	8,710.00	0.00%
	Notes: Lifeguards' salaries as required by the NYS Board of Health				
2110-169-35-00-00	Noninstructional Salaries	21,818.55	35,998.00	30,000.00	-16.66%
	Notes: Part-time student workers				
2110-250-13-42-00	OB Music Equip Instruct	-	-	6,999.00	**** **%
2110-250-18-42-00	PAS Music Equipment	-	-	6,999.00	**** **%
2110-250-19-42-00	JJP Music Equipment	-	-	6,999.00	**** **%
2110-250-19-47-00	JJP Art Equipment	-	-	9,862.00	**** **%
2110-250-31-42-00	SR Music Equipment	-	-	6,999.00	**** **%
2110-250-31-47-00	SR Art Equipment	-	3,300.00	-	-100.00%
2110-250-32-00-00	MMS Equipment	-	8,000.00	8,000.00	0.00%
2110-250-32-42-00	MMS Music Equipment	-	5,000.00	14,700.00	194.00%
2110-250-32-43-00	MMS Athletics Equipment	-	7,700.00	4,000.00	-48.05%
2110-250-32-46-00	MMS Tech Ed Equipment	-	-	3,500.00	**** **%
2110-250-32-47-00	MMS Art Equipment	-	3,777.00	-	-100.00%
2110-250-35-00-00	JFK Equipment	7,799.00	16,930.00	10,790.00	-36.27%
2110-250-35-42-00	JFK Music Equipment	-	4,231.00	3,000.00	-29.09%
2110-250-35-43-00	JFK Athletics Equipment	0.01	11,800.00	37,700.00	219.49%
2110-250-35-46-00	JFK Tech Ed Equipment	-	-	30,749.00	**** **%
2110-250-35-47-00	JFK Art Equipment	-	2,400.00	-	-100.00%
2110-250-35-62-00	JFK Research Equipment	-	2,400.00	1,800.00	-25.00%
2110-250-36-00-00	POB Equipment	-	7,500.00	5,000.00	-33.33%
2110-250-36-42-00	POB Music Equipment	-	4,231.00	2,000.00	-52.73%
2110-250-36-43-00	POB Athletics Equipment	-	-	19,500.00	**** **%
2110-250-36-46-00	POB Tech Ed Equipment	-	-	3,500.00	**** **%
2110-250-36-47-00	POB Art Equipment	-	3,777.00	-	-100.00%
2110-260-00-00-00	DW Equipment	-	17,100.00	10,000.00	-41.52%
2110-400-35-00-00	Contractual and Other	84.92	79,900.00	79,900.00	0.00%
	Notes: Driver's education				
2110-405-00-52-11	Proj Challenge Field Trip	1,400.00	4,000.00	4,000.00	0.00%
2110-405-13-00-00	OB Field Trips	-	6,055.00	6,227.00	2.84%
2110-405-18-00-00	PAS Field Trips	-	6,227.00	6,258.00	0.50%
2110-405-19-00-00	JJP Field Trips	-	5,431.00	5,493.00	1.14%
2110-405-31-00-00	SR Field Trips	-	9,786.00	9,424.00	-3.70%
2110-405-32-00-00	MMS Field Trips	-	18,350.00	18,079.00	-1.48%
2110-405-32-42-00	MMS Music Field Trips	-	6,000.00	6,000.00	0.00%
2110-405-35-00-00	JFK Field Trips	-	31,222.00	32,361.00	3.65%
2110-405-35-42-00	JFK Music Field Trips	9,642.00	43,900.00	41,100.00	-6.38%
2110-405-36-00-00	POB Field Trips	-100.00	19,584.00	20,358.00	3.95%
2110-405-36-42-00	POB Music Field Trips	-	6,000.00	6,000.00	0.00%
2110-412-31-43-00	Contractual and Other	-	1,150.00	1,150.00	0.00%

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2110-412-32-00-00	Notes: SR PE/Athletics Repairs Contractual and Other	160.00	4,200.00	4,200.00	0.00%
2110-412-35-00-00	Notes: MMS repair of building wide equipment Contractual and Other	1,535.00	3,805.00	13,115.00	244.68%
2110-412-35-43-00	Notes: POBJFK HS repairs and rentals Contractual and Other	2,674.00	20,350.00	20,350.00	0.00%
2110-412-36-00-00	Notes: POBJFK HS PE/Athletics repairs Contractual and Other	-	4,600.00	5,100.00	10.87%
2110-416-13-42-00	Notes: POBMS repair of building wide equipment Contractual and Other	4,523.00	3,707.00	4,300.00	16.00%
2110-416-18-42-00	Notes: OB piano accompanists, clinicians, guest conductors, music technology subscriptions Contractual and Other	195.00	4,732.00	4,300.00	-9.13%
2110-416-19-42-00	Notes: PAS piano accompanists, clinicians, guest conductors, music technology subscriptions Contractual and Other	195.00	4,232.00	4,300.00	1.61%
2110-416-31-42-00	Notes: JJP piano accompanists, clinicians, guest conductors, music technology subscriptions Contractual and Other	195.00	4,172.00	4,300.00	3.07%
2110-416-32-42-00	Notes: SR piano accompanists, clinicians, guest conductors, music technology subscriptions Contractual and Other	-	5,541.00	4,800.00	-13.37%
2110-416-35-42-00	Notes: MMS piano accompanists, clinicians, guest conductors, music technology subscriptions Contractual and Other	28,489.87	35,000.00	15,000.00	-57.14%
2110-416-36-42-00	Notes: POBJFK HS piano accompanists, clinicians, guest conductors, music technology subscriptions Contractual and Other	315.00	4,440.00	4,000.00	-9.91%
2110-417-35-00-00	Notes: POBMS piano accompanists, clinicians, guest conductors, music technology subscriptions Graduation Expenses	58,342.88	37,937.50	38,666.50	1.92%
2110-418-00-42-00	Notes: Awards, rental fee for the Tilles Center, etc. Contractual Piano Tuning	-	-	5,000.00	****.***%
2110-420-00-00-00	Contractual EMT	22,791.00	16,374.00	58,820.00	259.23%
2110-421-13-42-00	Notes: EMT certified instructor's fees OB Instrument Rentals	5,059.97	5,000.00	5,075.00	1.50%
2110-421-18-42-00	PAS Instrument Rentals	5,059.97	5,000.00	5,075.00	1.50%
2110-421-19-42-00	JJP Instrument Rentals	5,059.97	5,000.00	5,075.00	1.50%
2110-421-31-42-00	SR Instrument Rentals	5,059.97	5,000.00	5,075.00	1.50%
2110-421-32-42-00	MMS Instrument Rentals	5,059.97	5,000.00	5,075.00	1.50%
2110-421-35-42-00	JFK Instrument Rentals	5,063.51	5,000.00	5,075.00	1.50%
2110-421-36-42-00	POB Instrument Rentals	5,055.64	5,000.00	5,075.00	1.50%
2110-430-32-42-00	Contractual and Other	-	3,000.00	4,500.00	50.00%
2110-430-35-42-00	Notes: MMS Music Dept. staff attendance at NYSSMA, MENC, Nat'l conferences Contractual and Other	-	3,000.00	4,500.00	50.00%
2110-430-35-62-00	Notes: POBJFK HS Music Dept. staff attendance at NYSSMA, MENC, Nat'l conferences Contractual and Other	2,850.00	8,725.00	8,725.00	0.00%
2110-430-36-42-00	Notes: POBJFK Independent Research consultants, entry fees Contractual and Other	-	3,000.00	4,500.00	50.00%
2110-431-00-00-00	Notes: POBMS Music Dept. staff attendance at NYSSMA, MENC, Nat'l conferences Contractual Mileage	3,007.49	-	7,250.00	****.***%
2110-449-00-00-ES	Notes: Mileage reimbursement for shared staff Contractual and Other	476.00	-	-	0.00%
2110-449-00-00-GE	Contractual and Other	81.00	-	-	0.00%
2110-449-32-42-00	Contractual and Other	134.70	5,000.00	5,000.00	0.00%
2110-449-35-00-00	Notes: MMS playwright costs Contractual and Other	4,734.53	5,864.00	6,642.00	13.27%
2110-449-35-42-00	Notes: Memberships for POBJFK HS Contractual and Other	2,408.96	5,000.00	6,000.00	20.00%
2110-449-36-42-00	Notes: POBJFK HS playwright costs Contractual and Other	134.70	5,000.00	5,000.00	0.00%
	Notes: POBMS playwright costs				

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Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
2110-450-32-42-00	MMS Awards Music	-	500.00	500.00	0.00%
2110-450-35-42-00	JFK Awards Music	418.50	500.00	500.00	0.00%
2110-450-36-42-00	POB Awards Music	-	500.00	500.00	0.00%
2110-460-00-52-00	Software Licensing	495.00	7,500.00	7,500.00	0.00%
2110-469-35-00-00	Cold Spring Harbor Curric	3,200.00	4,500.00	6,000.00	33.33%
2110-469-35-47-00	Contractual District Art	1,536.87	3,000.00	3,000.00	0.00%
	Notes: POBJFK HS art memberships, exhibition & conference fees and ASA All-County fees				
2110-473-00-53-00	Charter School Tuition	14,740.09	25,000.00	15,000.00	-40.00%
2110-474-00-53-00	Tuition Pd To NYS Pub Sch	-	50,000.00	25,000.00	-50.00%
	Notes: Tuition for foster students				
2110-481-00-59-00	Priv/Parochial Textbooks	41,240.93	65,000.00	60,000.00	-7.69%
2110-481-13-00-00	OB Textbooks	28,016.32	31,562.00	34,228.26	8.45%
2110-481-13-42-00	OB Music Textbooks	906.32	2,177.00	2,300.00	5.65%
2110-481-18-00-00	PAS Textbooks	66,819.71	55,014.87	39,437.06	-28.32%
2110-481-18-42-00	PAS Music Textbooks	1,741.30	1,449.00	2,000.00	38.03%
2110-481-19-00-00	JJP Textbooks	53,706.18	58,453.00	58,392.00	-0.10%
2110-481-19-42-00	JJP Music Textbooks	865.65	2,174.00	2,600.00	19.60%
2110-481-31-00-00	SR Textbooks	94,326.16	117,765.00	59,270.00	-49.67%
2110-481-31-42-00	SR Music Textbooks	1,899.57	2,020.00	2,770.00	37.13%
2110-481-32-00-01	MMS Math Textbooks	36,856.37	37,664.97	39,058.57	3.70%
2110-481-32-00-02	English 7-12 Textbooks	7,234.08	6,240.00	6,240.00	0.00%
2110-481-32-00-03	Social StudiesTextbooks	15,007.63	11,000.00	11,000.00	0.00%
2110-481-32-00-04	Science Textbooks	2,767.12	4,400.00	4,400.00	0.00%
2110-481-32-00-05	ELA K-6 Textbooks	22,791.12	21,015.00	14,390.00	-31.53%
2110-481-32-00-06	FACS Textbooks	154.56	550.00	550.00	0.00%
2110-481-32-00-07	World Languages Textbooks	16,889.73	19,150.00	14,054.16	-26.61%
2110-481-32-42-00	MMS Music Textbooks	7,025.80	6,463.00	6,974.00	7.91%
2110-481-35-00-00	JFK Textbooks	-	7,650.00	7,650.00	0.00%
2110-481-35-00-01	JFK Math Textbooks	14,510.54	37,188.35	33,577.00	-9.71%
2110-481-35-00-02	English 7-12 Textbooks	26,170.02	19,686.30	20,560.15	4.44%
2110-481-35-00-03	Social Studies Textbooks	60,332.04	13,750.00	39,513.70	187.37%
2110-481-35-00-04	Science Textbooks	8,749.40	8,475.00	9,100.00	7.37%
2110-481-35-00-07	World Languages Textbooks	2,489.35	15,576.20	101,507.92	551.69%
2110-481-35-00-09	Business Textbooks	12,321.25	8,106.25	22,671.25	179.68%
2110-481-35-42-00	JFK Music Textbooks	5,415.53	4,108.00	8,350.00	103.26%
2110-481-35-47-00	Textbooks-Art	-	943.50	711.45	-24.59%
2110-481-35-62-00	Textbooks	-	800.00	5,000.00	525.00%
2110-481-36-00-01	Math Textbooks	41,364.02	42,090.37	39,606.60	-5.90%
2110-481-36-00-02	English 7-12 Textbooks	8,236.09	11,040.00	13,040.00	18.12%
2110-481-36-00-03	Social Studies Textbooks	4,344.00	12,000.00	13,600.00	13.33%
2110-481-36-00-04	Science Textbooks	3,624.66	4,800.00	4,680.00	-2.50%
2110-481-36-00-05	ELA K-6 Textbooks	19,260.55	21,800.00	18,745.00	-14.01%
2110-481-36-00-06	FACS Textbooks	-	687.50	-	-100.00%
2110-481-36-00-07	World Languages Textbooks	17,279.22	18,850.00	39,253.00	108.24%
2110-481-36-00-08	ENLTextbooks	-	-	500.00	**** **%
2110-481-36-42-00	POB Music Textbooks	1,354.19	2,839.00	5,200.00	83.16%
2110-482-35-03-00	Inst. Materials Holocaust	1,498.34	1,000.00	1,000.00	0.00%
	Notes: Special collections - Holocaust Center				
2110-490-00-62-00	BOCES Research Services	1,232.76	10,500.00	10,500.00	0.00%
	Notes: Research students attend educational symposiums and fairs - LISEF				
2110-494-00-52-00	BOCES Instructional Suppo	686,087.20	948,469.00	1,019,267.00	7.46%
	Notes: Outdoor Ed, Cultural Arts, Arts in Ed, Internet Provider and WAN				
2110-503-32-42-00	MMS Drama Supplies	-	4,234.00	4,234.00	0.00%
2110-503-35-42-00	JFK Drama Supplies	-	5,498.00	5,498.00	0.00%
2110-503-36-42-00	POB Drama Supplies	-	4,234.00	4,234.00	0.00%
2110-520-00-00-00	Supplies - Agenda Books	13,681.77	16,800.00	16,200.00	-3.57%
	Notes: Agendas for all schools				

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Budget Account	Description	2020-2021	2021-2022	2022-2023	Percent Change
		Actual Expenditure	Adopted Budget	Proposed Budget	
2110-520-00-00-90	Supplies	40,800.99	-	-	0.00%
2110-520-00-52-00	Curric Supplies Instruct	1,621.94	19,000.00	28,750.00	51.32%
2110-520-00-59-00	Prv/Par Supplies Instruct	141.08	235.00	235.00	0.00%
2110-520-13-00-00	OB Supplies Instruct	20,102.14	13,915.00	14,215.00	2.16%
2110-520-13-42-00	OB Music Supplies Instr	950.64	861.00	3,050.00	254.24%
2110-520-13-43-00	OB PE Supplies Instruct	810.34	366.30	420.00	14.66%
2110-520-13-47-00	OB Art Supplies Instruct	2,143.47	5,000.00	5,000.00	0.00%
2110-520-13-52-00	OB Supplies Instruct	375.00	1,800.00	2,000.00	11.11%
2110-520-18-00-00	PAS Supplies Instruct	24,492.97	24,811.05	28,770.00	15.96%
2110-520-18-42-00	PAS Music Supplies Instr	1,844.07	1,250.00	1,000.00	-20.00%
2110-520-18-43-00	PAS PE Supplies Instruct	46.38	404.10	425.00	5.17%
2110-520-18-47-00	PAS Art Supplies Instr	3,502.04	5,500.00	5,500.00	0.00%
2110-520-18-52-00	PAS Supplies Instruct	375.00	1,800.00	2,000.00	11.11%
2110-520-19-00-00	JJP Supplies Instr	19,446.35	15,313.00	18,047.00	17.85%
2110-520-19-42-00	JJP Music Supplies Instr	832.11	421.00	1,600.00	280.05%
2110-520-19-43-00	JJP PE Supplies Instr	385.23	336.60	372.00	10.52%
2110-520-19-47-00	JJP Art Supplies Instr	3,011.03	5,000.00	5,000.00	0.00%
2110-520-19-52-00	JJP Supplies Instr	375.00	2,000.00	2,000.00	0.00%
2110-520-31-00-00	SR Supplies Instr	20,746.50	22,475.00	46,479.00	106.80%
2110-520-31-42-00	SR Music Supplies Instr	904.05	861.00	2,500.00	190.36%
2110-520-31-43-00	SR PE Supplies Instr	46.38	448.20	568.00	26.73%
2110-520-31-47-00	SR Art Supplies Instr	3,763.85	6,000.00	6,000.00	0.00%
2110-520-31-52-00	SR Supplies Instr	375.00	2,200.00	2,500.00	13.64%
2110-520-32-00-00	MMS Supplies Instruct	45,764.93	74,875.00	64,315.00	-14.10%
2110-520-32-42-00	MMS Music Supplies Instr	2,176.99	2,960.00	3,200.00	8.11%
2110-520-32-43-00	MMS PE Supplies Instr	697.64	702.00	775.00	10.40%
2110-520-32-46-00	MMS Tech Ed Supplies Inst	-	-	6,000.00	**** **%
2110-520-32-47-00	MMS Art Supplies Instr	6,973.63	8,000.00	8,000.00	0.00%
2110-520-32-52-00	MMS Supplies Instr	393.26	1,500.00	2,500.00	66.67%
2110-520-35-00-00	JFK Supplies Instruct	104,697.48	113,625.41	116,551.96	2.58%
2110-520-35-39-00	JFK EMT Supplies	11,651.21	14,100.00	16,750.00	18.79%
2110-520-35-42-00	JFK Music Supplies Instr	1,877.13	2,100.00	6,400.00	204.76%
2110-520-35-43-00	JFK PE Supplies Instr	614.19	1,398.60	1,605.00	14.76%
2110-520-35-46-00	JFK Tech Ed Supplies Inst	-	-	10,000.00	**** **%
2110-520-35-47-00	JFK Art Supplies Instr	29,328.69	30,000.00	25,000.00	-16.67%
2110-520-35-52-00	JFK Supplies Instr	800.00	2,500.00	4,000.00	60.00%
2110-520-35-62-00	JFK Research Supplies	4,846.34	9,500.00	8,565.00	-9.84%
2110-520-36-00-00	POB Supplies Instruct	37,413.60	77,678.00	72,431.00	-6.75%
2110-520-36-42-00	POB Music Supplies Instr	1,471.70	1,586.00	4,200.00	164.82%
2110-520-36-43-00	POB PE Supplies Instr	830.85	761.40	852.00	11.90%
2110-520-36-46-00	POB Tech Ed Supplies Inst	-	-	6,000.00	**** **%
2110-520-36-47-00	POB Art Supplies Instr	7,180.71	8,500.00	8,500.00	0.00%
2110-520-36-52-00	POB Supplies Instr	-	1,500.00	2,500.00	66.67%
2110-523-32-43-00	MMS Health Supplies Instr	35.00	2,562.00	1,357.00	-47.03%
2110-523-35-43-00	JFK Health Supplies Instr	-	1,090.00	2,809.00	157.71%
2110-523-36-43-00	POB Health Supplies Instr	-	2,557.00	1,491.00	-41.69%
2110-525-13-00-00	OB Supply Parts - Repair	-	555.00	555.00	0.00%
2110-525-32-00-00	MMS Supply Parts - Repair	-	500.00	500.00	0.00%
2110-525-35-00-00	JFK Supply Parts - Repair	-	1,800.00	1,800.00	0.00%
2110-525-35-47-00	JFK Art Supp Parts Repair	-	1,000.00	1,000.00	0.00%
2110-525-36-00-00	POB Supply Parts - Repair	246.24	500.00	500.00	0.00%
2110-580-13-00-00	OB Supplies Copiers	2,649.48	5,510.00	5,510.00	0.00%
2110-580-18-00-00	PAS Supplies Copiers	4,288.49	4,267.12	4,305.40	0.90%
2110-580-19-00-00	JJP Supplies Copiers	4,271.90	6,500.00	6,500.00	0.00%
2110-580-31-00-00	SR Supplies Copiers	5,709.00	8,819.00	11,419.00	29.48%
2110-580-32-00-00	MMS Supplies Copiers	4,146.00	12,750.00	12,750.00	0.00%
2110-580-35-00-00	JFK Supplies Copiers	369.60	27,000.00	27,000.00	0.00%
2110-580-36-00-00	POB Supplies Copiers	6,654.00	13,234.00	13,234.00	0.00%

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Budget Account	Description	2020-2021	2021-2022	2022-2023	Percent Change
		Actual Expenditure	Adopted Budget	Proposed Budget	
2110-590-13-00-00	OB Equipment under \$1000	28,978.64	-	20,500.00	****.***%
2110-590-13-42-00	OB Music equip under \$1K	2,113.47	1,700.00	1,200.00	-29.41%
2110-590-13-43-00	OB PE equip under \$1K	599.00	-	-	0.00%
2110-590-13-47-00	OB Art equip under \$1K	217.48	200.00	-	-100.00%
2110-590-18-00-00	PAS Equipment under \$1000	16,900.79	11,000.00	23,100.00	110.00%
2110-590-18-42-00	PAS Music equip under \$1K	-	1,290.00	1,000.00	-22.48%
2110-590-18-43-00	PAS PE equip under \$1K	899.98	-	-	0.00%
2110-590-18-47-00	PAS Art equip under \$1K	-	200.00	-	-100.00%
2110-590-19-00-00	JJP Equipment under \$1000	10,543.18	-	25,000.00	****.***%
2110-590-19-42-00	JJP Music equip under \$1K	2,731.35	1,760.00	1,000.00	-43.18%
2110-590-19-43-00	JJP PE equip under \$1K	395.73	-	-	0.00%
2110-590-19-47-00	JJP Art equip under \$1K	481.36	200.00	-	-100.00%
2110-590-31-00-00	SR Equipment under \$1000	44,841.00	-	19,500.00	****.***%
2110-590-31-42-00	SR Music equip under \$1K	1,576.14	1,587.00	3,000.00	89.04%
2110-590-31-43-00	SR PE equip under \$1K	599.00	-	-	0.00%
2110-590-31-47-00	SR Art equip under \$1K	1,000.43	600.00	-	-100.00%
2110-590-32-00-00	MMS Equipment under \$1000	8,272.87	5,000.00	10,700.00	114.00%
2110-590-32-42-00	MMS Music equip under \$1K	3,323.46	4,000.00	2,000.00	-50.00%
2110-590-32-43-00	MMS PE equip under \$1K	930.34	-	-	0.00%
2110-590-32-46-00	MMS Tech Ed equip under \$	-	-	489.99	****.***%
2110-590-32-47-00	MMS Art equip under \$1K	732.14	498.00	789.99	58.63%
2110-590-35-00-00	JFK Equipment under \$1000	10,779.47	5,132.89	3,260.00	-36.49%
2110-590-35-42-00	JFK Music equip under \$1K	1,224.00	2,300.00	8,000.00	247.83%
2110-590-35-43-00	JFK PE equip under \$1K	2,271.30	-	-	0.00%
2110-590-35-46-00	JFK Tech Ed equip under \$	-	-	2,001.94	****.***%
2110-590-35-47-00	JFK Art equip under \$1K	216.99	5,257.80	16,085.00	205.93%
2110-590-35-62-00	JFK Rsrch equip under \$1K	5,721.05	2,065.00	3,690.00	78.69%
2110-590-36-00-00	POB Equipment under \$1000	62,336.11	5,860.00	11,810.00	101.54%
2110-590-36-42-00	POB Music equip under \$1K	-	5,626.00	1,200.00	-78.67%
2110-590-36-43-00	POB PE equip under \$1K	930.34	-	-	0.00%
2110-590-36-46-00	POB Tech Ed equip under \$	-	-	489.99	****.***%
2110-590-36-47-00	POB Art equip under \$1K	751.08	1,492.00	689.25	-53.80%
2110 Function Subtotal		51,410,928.23	52,782,770.28	52,650,772.81	-0.25%
2250-135-00-53-64	Teacher Salaries, 7-12	51,951.75	50,570.00	52,000.00	2.83%
2250-143-00-53-00	Home Tutor - Special Ed.	7,252.68	65,200.00	50,000.00	-23.31%
2250-150-00-53-00	DW Instruct Salaries SWD	3,221.22	32,454.00	31,478.00	-3.01%
2250-150-00-53-64	DW Instruct Sal SWD TAG	84,987.31	77,140.00	85,000.00	10.19%
2250-150-13-53-00	OB Instruct Salaries SWD	572,404.57	721,420.00	735,701.00	1.98%
2250-150-18-53-00	PAS Instruct Salaries SWD	500,697.35	554,572.00	312,700.00	-43.61%
2250-150-19-53-00	JJP Instruct Salaries SWD	391,220.72	465,157.00	587,914.00	26.39%
2250-150-31-53-00	SR Instruct Salaries SWD	1,605,414.58	1,658,738.00	1,781,910.00	7.43%
2250-150-31-53-91	Instructional Salaries	254,855.40	-	-	0.00%
2250-150-32-53-00	MMS Instruct Salaries SWD	2,083,750.60	2,169,593.00	2,399,833.00	10.61%
2250-150-35-53-00	JFK Instruct Salaries SWD	2,781,474.94	2,710,506.00	2,911,019.00	7.40%
2250-150-35-53-91	Instructional Salaries	135,106.00	-	-	0.00%
2250-150-36-53-00	POB Instruct Salaries SWD	1,278,321.95	1,216,016.00	1,240,850.00	2.04%
2250-150-36-53-91	Instructional Salaries	135,106.00	-	-	0.00%
2250-154-00-53-00	Instructional Salaries	146,412.89	148,320.00	156,971.00	5.83%
	Notes: Assistant director for special education - 1.0 FTE				
2250-161-00-53-00	Noninstructional Salaries	285,881.06	318,624.00	230,000.00	-27.81%
	Notes: Special education clerical support				
2250-167-00-53-00	DW Noninstruct Salary SWD	33,309.34	33,784.00	61,992.00	83.50%
2250-167-00-53-64	TAG Noninstruct Sal SWD	130,659.85	113,070.00	135,000.00	19.40%
2250-167-13-53-00	OB Noninstruct Sal SWD	73,160.08	60,151.00	130,217.00	116.48%
2250-167-18-53-00	PAS Noninstruct Sal SWD	145,797.47	149,128.00	119,043.00	-20.17%
2250-167-19-53-00	JJP Noninstruct Sal SWD	92,900.15	89,177.00	55,897.00	-37.32%

Plainview - Old Bethpage CSD

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Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
2250-167-31-53-00	SR Noninstruct Sal SWD	900,987.35	1,011,084.00	1,024,646.00	1.34%
2250-167-32-53-00	MMS Noninstruct Sal SWD	595,227.76	355,921.00	881,817.00	147.76%
2250-167-35-53-00	JFK Noninstruct Sal SWD	531,157.22	692,362.00	587,786.00	-15.10%
2250-167-36-53-00	POB Noninstruct Sal SWD	286,796.08	269,330.00	344,845.00	28.04%
2250-200-00-53-00	Technology Equipment	15,778.38	15,000.00	15,000.00	0.00%
2250-250-00-53-00	Equipment	94.00	2,000.00	2,000.00	0.00%
2250-400-00-53-00	ABA Services	145,483.75	350,800.00	200,000.00	-42.99%
2250-412-00-53-00	Contractual Equipt Repair	1,180.00	15,000.00	8,000.00	-46.67%
	Notes: Repairs to FM units, assistive technology, service contracts for equipment				
2250-449-00-53-00	Contractual and Other	77,102.87	60,000.00	75,000.00	25.00%
	Notes: Evaluation recommended by the CSE				
2250-470-00-53-00	Related Services	176,187.02	194,130.00	196,400.00	1.17%
	Notes: Related services for out of district & private placements				
2250-470-53-00-00	Related Services	2,393.58	-	-	0.00%
2250-471-00-53-00	Tuition Pd to NYS Pub Sch	337,824.60	416,310.00	513,936.00	23.45%
	Notes: Classified students placed in public schools				
2250-472-00-53-00	Tuition - All other	1,555,135.17	1,217,692.00	1,776,679.00	45.91%
	Notes: Private school tuition				
2250-475-00-53-00	Contractual Stipulated	402,910.00	650,485.00	459,534.00	-29.36%
2250-481-00-53-00	PPS Textbooks	14,024.00	10,000.00	18,000.00	80.00%
2250-492-00-53-00	BOCES -Tuition Spec Ed	1,932,088.98	2,568,251.00	1,928,256.00	-24.92%
2250-520-00-53-00	Supplies Instruct SWD	27,839.89	14,985.00	13,350.00	-10.91%
2250-590-00-53-00	PPS Equip under \$1000	25,758.28	27,500.00	28,325.00	3.00%
	2250 Function Subtotal	17,821,854.84	18,504,470.00	19,151,099.00	3.49%
2253-444-00-53-00	Contractual and Other	57,774.00	70,126.00	60,000.00	-14.44%
	Notes: Evaluations, nursing services, ABA services, OT & PT for summer Special Education students				
	2253 Function Subtotal	57,774.00	70,126.00	60,000.00	-14.44%
2280-494-35-00-00	BOCES - Occ Ed Tuition	180,797.51	224,883.00	239,904.00	6.68%
	Notes: BOCES career education				
	2280 Function Subtotal	180,797.51	224,883.00	239,904.00	6.68%
2330-156-00-80-00	Instructional Salaries	-	5,000.00	5,000.00	0.00%
	Notes: Adult education registrars				
2330-160-00-80-00	Noninstructional Salaries	17,095.11	17,571.00	18,207.00	3.62%
	Notes: Adult education clerical salaries - .25 FTE plus additional hours				
2330-449-00-80-00	Contractual and Other	-	45,312.00	45,312.00	0.00%
	Notes: Adult education consultants				
	2330 Function Subtotal	17,095.11	67,883.00	68,519.00	0.94%
2332-135-00-53-64	Teacher Salaries, 7-12	5,085.00	4,800.00	5,100.00	6.25%
	Notes: Summer TAG program coordinator salaries				
2332-150-00-53-64	Instructional Salaries	8,599.50	8,427.00	8,900.00	5.61%
	Notes: Summer TAG program teacher salaries				
2332-156-00-61-00	Instructional Salaries	-	1,000.00	-	-100.00%
2332-166-00-61-00	Noninstructional Salaries	-	6,960.00	5,000.00	-28.16%
	Notes: Summer school security				
2332-167-00-53-64	Noninstructional Salaries	11,597.25	13,500.00	13,500.00	0.00%
	Notes: Summer TAG program aide salaries				
2332-490-00-00-00	BOCES Services	37,719.58	-	-	0.00%
2332-490-00-61-00	BOCES Summer School Svs	4,727.57	60,000.00	60,000.00	0.00%
2332-490-35-00-00	BOCES Services	165,734.76	200,000.00	215,000.00	7.50%
	Notes: BOCES Twilight High School program				
2332-520-00-61-00	Supplies - Instructional	-	1,000.00	1,000.00	0.00%

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2332 Function Subtotal		233,463.66	295,687.00	308,500.00	4.33%
2610-150-00-40-00	DW Instructional Salaries	-	15,151.00	-	-100.00%
2610-150-13-40-00	OB Instructional Salaries	117,333.00	120,916.00	128,572.00	6.33%
2610-150-18-40-00	PAS Instructional Salary	102,007.92	106,533.00	108,814.00	2.14%
2610-150-19-40-00	JJP Instructional Salary	119,721.00	127,301.00	130,847.00	2.79%
2610-150-31-40-00	SR Instructional Salaries	124,525.72	129,563.00	150,373.00	16.06%
2610-150-32-40-00	MMS Instructional Salary	97,384.80	103,188.00	105,439.00	2.18%
2610-150-35-40-00	JFK Instructional Salary	174,146.73	261,653.00	213,916.00	-18.24%
2610-150-36-40-00	POB Instructional Salary	69,626.00	71,462.00	79,661.00	11.47%
2610-153-35-40-00	Instructional Salaries	-	7,000.00	-	-100.00%
	Notes: Coordinator library services				
2610-161-00-40-00	Noninstructional Salaries	34,189.83	35,143.00	36,414.00	3.62%
	Notes: Library clerical staff salaries				
2610-161-13-40-00	Noninstructional Salaries	4,035.52	-	-	0.00%
	Notes: OB Library clerical staff salaries				
2610-161-18-40-00	Noninstructional Salaries	26,715.00	27,329.00	20,552.00	-24.80%
	Notes: PAS Library clerical staff				
2610-161-19-40-00	Noninstructional Salaries	4,035.49	-	-	0.00%
	Notes: JJP Library clerical staff				
2610-161-31-40-00	Noninstructional Salaries	35,098.38	27,329.00	20,552.00	-24.80%
	Notes: SR Library clerical staff salaries				
2610-161-32-40-00	Noninstructional Salaries	62,906.52	55,907.00	57,025.00	2.00%
	Notes: MMS Library clerical staff salaries				
2610-161-35-40-00	Noninstructional Salaries	78,485.00	80,692.00	82,190.00	1.86%
	Notes: POBJFK HS Library clerical staff salaries				
2610-161-36-40-00	Noninstructional Salaries	40,467.17	43,550.00	49,553.00	13.78%
	Notes: POBMS Library clerical staff salaries				
2610-167-32-40-00	Noninstructional Salaries	-	18,061.00	18,242.00	1.00%
	Notes: MMS Library aide salaries				
2610-167-35-40-00	Noninstructional Salaries	42,747.60	43,901.00	44,780.00	2.00%
	Notes: POBJFK Library aide salaries				
2610-167-36-40-00	Noninstructional Salaries	17,528.48	18,061.00	17,912.00	-0.82%
	Notes: POBMS Library aide salaries				
2610-449-00-40-00	DW Library Software	-	-	5,500.00	**** **%
2610-449-13-40-00	OB Library Software	1,029.38	1,115.00	1,115.00	0.00%
2610-449-18-40-00	PAS Library Software	1,029.38	1,245.00	1,115.00	-10.44%
2610-449-19-40-00	JJP Library Software	1,029.38	1,300.00	1,170.00	-10.00%
2610-449-31-40-00	SR Library Software	1,029.38	1,170.00	1,245.00	6.41%
2610-449-32-40-00	MMS Library Software	1,567.27	2,540.00	1,660.00	-34.65%
2610-449-35-40-00	JFK Library Software	6,850.89	9,910.00	10,860.00	9.59%
2610-449-36-40-00	POB Library Software	1,567.27	2,760.00	1,660.00	-39.86%
2610-491-00-40-00	BOCES Library Services	82,833.24	91,526.57	104,919.93	14.63%
	Notes: Online databases & resource sharing services				
2610-560-00-40-00	DW Supplies Library	2,030.84	8,255.00	6,605.00	-19.99%
2610-560-13-40-00	OB Supplies Library	-	-	1,100.00	**** **%
2610-560-18-40-00	PAS Supplies Library	-	-	1,100.00	**** **%
2610-560-31-40-00	SR Supplies Library	-	198.00	-	-100.00%
2610-560-32-40-00	MMS Supplies Library	59.12	200.00	-	-100.00%
2610-560-35-40-00	JFK Supplies Library	244.74	-	-	0.00%
2610-561-00-40-00	DW Supplies Periodicals	2,612.71	3,390.00	3,330.00	-1.77%
2610-561-13-40-00	OB Supplies Periodicals	-	-	300.00	**** **%
2610-561-18-40-00	PAS Supplies Periodicals	125.00	-	-	0.00%
2610-561-19-40-00	JJP Supplies Periodicals	241.44	800.00	700.00	-12.50%
2610-561-31-40-00	SR Supplies Periodicals	119.80	120.00	180.00	50.00%
2610-561-32-40-00	MMS Supplies Periodicals	516.96	450.00	180.00	-60.00%

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2610-561-35-40-00	JFK Supplies Periodicals	-	145.00	150.00	3.45%
2610-561-36-40-00	POB Supplies Periodicals	116.44	145.00	180.00	24.14%
2610-562-00-40-00	DW Supplies-Libr/Ref Book	1,462.02	1,000.00	1,000.00	0.00%
2610-562-13-40-00	OB Supplies Libr Books	6,052.31	6,000.00	6,600.00	10.00%
2610-562-18-40-00	PAS Supplies Libr Books	6,860.13	7,000.00	7,000.00	0.00%
2610-562-19-40-00	JJP Supplies Libr Books	8,936.21	9,180.00	9,000.00	-1.96%
2610-562-31-40-00	SR Supplies Libr Books	8,538.57	7,750.00	7,750.00	0.00%
2610-562-32-40-00	MMS Supplies Libr Books	9,895.89	9,950.00	9,950.00	0.00%
2610-562-35-40-00	JFK Supplies Libr Books	8,000.00	6,500.00	7,500.00	15.38%
2610-562-36-40-00	POB Supplies Libr Books	9,944.94	8,980.00	9,980.00	11.14%
2610-563-00-40-00	DW Supplies Media Softwar	158.76	350.00	900.00	157.14%
2610-563-13-40-00	OB Supplies Media Softwar	65.53	-	-	0.00%
2610-563-18-40-00	PAS Supplies Media Softwr	629.08	500.00	500.00	0.00%
2610-563-19-40-00	JJP Supplies Media Softwr	327.65	-	-	0.00%
2610-563-31-40-00	SR Supplies Media Softwar	-	300.00	500.00	66.67%
2610-563-32-40-00	MMS Supplies Media Softwr	924.13	500.00	500.00	0.00%
2610-563-35-40-00	JFK Supplies Media Softwr	2,495.03	2,500.00	2,250.00	-10.00%
2610-563-36-40-00	POB Supplies Media Softwr	3,334.65	1,890.00	2,079.00	10.00%
2610-590-13-40-00	OB Libr Equip under \$1K	427.63	-	400.00	**** **%
2610-590-32-40-00	MMS Libr Equip under \$1K	7,639.84	350.00	3,241.00	826.00%
2610-590-36-40-00	POB Libr Equip under \$1K	1,810.29	-	-	0.00%
2610 Function Subtotal		1,331,460.06	1,480,759.57	1,477,061.93	-0.25%
2620-250-35-81-00	Equipment	14,341.39	9,990.00	-	-100.00%
2620-422-35-81-00	Tower Rental WPOB-FM	9,000.00	9,000.00	-	-100.00%
	Notes: Tower rental for WPOB school radio				
2620-502-35-81-00	Supplies-Office	2,324.23	1,082.88	-	-100.00%
	Notes: Office supplies for media station				
2620-525-35-81-00	Supplies - Parts	626.86	650.00	-	-100.00%
	Notes: Supplies/repairs to media station equipment				
2620-590-35-81-00	Equipment under \$1,000	3,794.22	950.00	-	-100.00%
2620 Function Subtotal		30,086.70	21,672.88	-	-100.00%
2630-161-00-41-00	Noninstructional Salaries	-	75,000.00	115,000.00	53.33%
2630-167-00-41-00	Noninstructional Salaries	39,498.52	37,627.00	38,100.00	1.26%
	Notes: Computer support salaries - 9.0 FTE				
2630-167-13-41-00	Noninstructional Salaries	33,755.98	35,608.00	35,964.00	1.00%
	Notes: OB computer support salaries				
2630-167-18-41-00	Noninstructional Salaries	32,034.72	34,059.00	35,964.00	5.59%
	Notes: PAS computer support salaries				
2630-167-19-41-00	Noninstructional Salaries	38,375.82	37,627.00	35,964.00	-4.42%
	Notes: JJP computer support salaries				
2630-167-31-41-00	Noninstructional Salaries	37,982.88	37,127.00	37,870.00	2.00%
	Notes: SR computer support salaries				
2630-167-32-41-00	Noninstructional Salaries	36,799.00	37,627.00	35,964.00	-4.42%
	Notes: MMS computer support salaries				
2630-167-35-41-00	Noninstructional Salaries	74,663.95	75,154.00	75,906.00	1.00%
	Notes: POBJFK HS computer support salaries				
2630-167-36-41-00	Noninstructional Salaries	33,723.39	35,608.00	35,964.00	1.00%
	Notes: POBMS computer support salaries				
2630-200-00-41-00	Technology Equipment	99,328.42	300,000.00	300,000.00	0.00%
2630-200-00-41-91	Technology Equipment	45,053.59	-	-	0.00%
2630-200-00-59-00	Technology Equipment	2,009.53	1,013.25	1,140.00	12.51%
	Notes: Technology equipment for private/parochial students				
2630-200-13-41-00	Technology Equipment	35,014.96	16,800.00	22,400.00	33.33%
2630-200-18-41-00	Technology Equipment	36,541.13	48,800.00	22,400.00	-54.10%

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2630-200-19-41-00	Technology Equipment	29,653.13	16,800.00	22,400.00	33.33%
2630-200-31-41-00	Technology Equipment	45,455.88	16,800.00	22,400.00	33.33%
2630-200-32-41-00	Technology Equipment	32,713.63	39,200.00	44,800.00	14.29%
2630-200-35-41-00	Technology Equipment	111,457.01	99,080.00	106,236.00	7.22%
2630-200-36-41-00	Technology Equipment	51,482.02	39,200.00	44,800.00	14.29%
2630-427-00-41-00	Contractual and Other	50,497.79	73,898.62	75,400.00	2.03%
	Notes: Specialized services and support, licenses, warranties, MDM				
2630-427-00-41-91	Contractual and Other	9,876.41	-	-	0.00%
2630-427-35-41-00	Contractual and Other	6,432.00	5,305.00	5,300.00	-0.09%
2630-460-00-41-00	DW Instructional Software	61,252.74	115,818.96	161,446.71	39.40%
2630-460-00-59-00	Prv/Par Instr Software	3,187.88	1,587.88	1,800.00	13.36%
2630-460-13-41-00	OB Instr Software	1,147.31	-	-	0.00%
2630-460-18-41-00	PAS Instr Software	1,147.31	-	-	0.00%
2630-460-19-41-00	JJP Instr Software	1,147.31	-	-	0.00%
2630-460-31-41-00	SR Instr Software	1,147.31	-	-	0.00%
2630-460-35-41-00	JFK Instr Software	20,299.54	29,928.60	42,236.00	41.12%
2630-490-00-41-00	BOCES Technology Services	2,269,465.35	2,238,154.06	2,867,691.80	28.13%
	Notes: BOCES technology services/network, BoTIE internet/voice, CISCO/IP handsets, 1:1 Chromebooks				
2630-506-00-41-00	DW Supplies Computer	95,593.19	81,100.00	91,000.00	12.21%
2630-506-13-41-00	OB Supplies Computer	4,851.00	7,400.00	7,800.00	5.41%
2630-506-18-41-00	PAS Supplies Computer	4,851.00	7,400.00	7,800.00	5.41%
2630-506-19-41-00	JJP Supplies Computer	4,851.00	7,400.00	7,800.00	5.41%
2630-506-31-41-00	SR Supplies Computer	5,802.00	7,400.00	7,800.00	5.41%
2630-506-32-41-00	MMS Supplies Computer	6,752.00	10,400.00	11,000.00	5.77%
2630-506-35-41-00	JFK Supplies Computer	10,028.00	13,525.00	14,300.00	5.73%
2630-506-36-41-00	POB Supplies Computer	6,710.96	10,400.00	11,000.00	5.77%
2630-525-00-41-00	Supplies - Parts	6,992.81	6,300.00	6,600.00	4.76%
	Notes: Parts for computer hardware, memory, drives, bulbs, network infrastructure				
2630 Function Subtotal		3,387,576.47	3,599,148.37	4,352,246.51	20.92%
2805-161-00-53-00	Noninstructional Salaries	64,669.94	65,158.00	68,158.00	4.60%
	Notes: PPS support staff salary - 1.0 FTE				
2805 Function Subtotal		64,669.94	65,158.00	68,158.00	4.60%
2810-150-00-53-00	Instructional Salaries	-	74,684.00	-	-100.00%
	Notes: Guidance counselor salaries				
2810-150-13-53-00	Instructional Salaries	-	-	47,711.00	****.***%
2810-150-18-53-00	Instructional Salaries	-	-	47,711.00	****.***%
2810-150-19-53-00	Instructional Salaries	-	-	38,144.00	****.***%
2810-150-31-53-00	Instructional Salaries	86,596.35	90,762.00	38,144.00	-57.97%
2810-150-32-53-00	Instructional Salaries	476,513.61	464,895.00	478,516.00	2.93%
	Notes: MMS Guidance counselor salaries				
2810-150-35-53-00	Instructional Salaries	918,920.09	1,027,492.00	974,383.00	-5.17%
	Notes: POBJFK HS Guidance counselor salaries				
2810-150-36-53-00	Instructional Salaries	435,697.99	433,499.00	454,534.00	4.85%
	Notes: POBMS Guidance counselor salaries				
2810-154-35-53-00	Instructional Salaries	194,170.04	187,717.00	198,141.00	5.55%
	Notes: Director of guidance salary - 1.0 FTE				
2810-161-00-53-00	Noninstructional Salaries	-	-	72,827.00	****.***%
	Notes: Guidance department clerical salaries				
2810-161-32-53-00	Noninstructional Salaries	66,919.47	69,093.00	70,408.00	1.90%
	Notes: MMS Guidance department clerical salaries				
2810-161-35-53-00	Noninstructional Salaries	212,633.48	232,342.00	255,064.00	9.78%
	Notes: POBJFK HS Guidance department clerical salaries				
2810-161-36-53-00	Noninstructional Salaries	67,021.00	69,093.00	71,358.00	3.28%
	Notes: POBMS Guidance department clerical salaries				

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2810-413-00-52-00	Districtwide Testing	4,677.09	72,500.00	72,500.00	0.00%
2810-414-00-53-00	Special Education Testing	35,877.67	20,000.00	30,000.00	50.00%
	Notes: Testing materials for special education students				
2810-449-35-00-00	Contractual and Other	900.00	3,500.00	1,500.00	-57.14%
	Notes: Pre-prom meeting, fall freshman meeting, spring sophomore meeting, speakers, etc.				
2810-495-00-52-00	BOCES Testing/Scoring	32,351.35	65,850.00	72,050.00	9.42%
	Notes: NYSESLAT (ESL Testing)				
2810-553-32-00-00	Supplies - Guidance	993.79	1,000.00	1,000.00	0.00%
2810-553-35-00-00	Supplies - Guidance	645.12	2,950.00	3,200.00	8.47%
	Notes: Publications on college, career, financial aid and scholarships				
2810-553-36-00-00	Supplies - Guidance	606.10	1,650.00	1,700.00	3.03%
	2810 Function Subtotal	2,534,523.15	2,817,027.00	2,928,891.00	3.97%
2815-162-00-53-00	Noninstructional Salaries	126,045.14	65,993.00	67,313.00	2.00%
	Notes: School nurses' salaries				
2815-162-13-53-00	Noninstructional Salaries	127,365.56	66,993.00	68,313.00	1.97%
	Notes: OB school nurse salary				
2815-162-18-53-00	Noninstructional Salaries	72,760.64	75,443.00	76,763.00	1.75%
	Notes: PAS school nurse salary				
2815-162-19-53-00	Noninstructional Salaries	65,399.51	66,993.00	68,313.00	1.97%
	Notes: JJP school nurse salary				
2815-162-31-53-00	Noninstructional Salaries	136,963.11	137,786.00	140,426.00	1.92%
	Notes: SR school nurse salary				
2815-162-32-53-00	Noninstructional Salaries	130,549.92	69,943.00	63,253.00	-9.56%
	Notes: MMS school nurse salary				
2815-162-35-53-00	Noninstructional Salaries	193,176.21	131,986.00	135,626.00	2.76%
	Notes: POBJFK HS school nurse salary				
2815-162-36-53-00	Noninstructional Salaries	195,040.35	131,986.00	201,829.00	52.92%
	Notes: POBMS school nurse salary				
2815-200-00-53-00	Technology Equipment	-	1,000.00	1,000.00	0.00%
	Notes: Necessary communication devices for students per their IEP				
2815-260-00-53-00	Equipment	-	4,000.00	18,746.00	368.65%
	Notes: Necessary communication devices for students per their IEP				
2815-440-00-53-00	Contractual and Other	157,089.59	169,012.00	174,082.00	3.00%
	Notes: Health services to students who attend out of district schools				
2815-444-00-53-00	Contractual and Other	388,291.99	219,597.00	226,184.00	3.00%
	Notes: Medical services to students mandated by their IEP, OT & PT in district and the school physicians				
2815-494-00-53-00	BOCES Health Services	174,542.40	237,508.00	200,885.00	-15.42%
	Notes: Health services for students in BOCES programs & mental health services				
2815-554-00-59-00	Prv/Par Supply Health Sci	223.56	500.00	500.00	0.00%
2815-554-00-CO-00	Supplies - Health Science	211,421.38	530,000.00	-	-100.00%
2815-554-13-00-00	OB Supplies Health Scienc	323.03	550.00	550.00	0.00%
2815-554-18-00-00	PAS Supplies Health Scien	536.00	650.00	650.00	0.00%
2815-554-19-00-00	JJP Supplies Health Scien	535.01	754.00	850.00	12.73%
2815-554-31-00-00	SR Supplies Health Scienc	776.89	915.00	915.00	0.00%
2815-554-32-00-00	MMS Supplies Health Scien	884.19	1,300.00	1,300.00	0.00%
2815-554-35-00-00	JFK Supplies Health Scien	2,269.91	2,500.00	2,500.00	0.00%
2815-554-36-00-00	POB Supplies Health Scien	1,010.55	1,517.00	1,517.00	0.00%
	2815 Function Subtotal	1,985,204.94	1,916,926.00	1,451,515.00	-24.28%
2816-150-00-53-00	Instructional Salaries	-	18,106.80	-	-100.00%
2816-150-13-53-00	OB Instructional Salaries	99,246.86	104,945.00	109,422.00	4.27%
2816-150-18-53-00	PAS Instructional Salary	113,015.25	123,742.00	127,183.00	2.78%
2816-150-19-53-00	JJP Instructional Salary	69,874.13	72,427.00	75,853.00	4.73%
2816-150-31-53-00	SR Instructional Salaries	286,202.25	291,752.00	305,805.00	4.82%

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		Actual Expenditure	Adopted Budget	Proposed Budget	
2816-150-32-53-00	MMS Instructional Salary	205,387.86	210,603.00	349,527.00	65.96%
2816-150-35-53-00	JFK Instructional Salary	121,742.72	129,951.00	131,962.00	1.55%
2816-150-36-53-00	POB Instructional Salary	156,719.25	160,209.20	77,410.00	-51.68%
2816-155-00-53-00	DW Instructional Salaries	25,738.00	27,420.00	26,761.00	-2.40%
2816-155-13-53-00	OB Instructional Salaries	40,418.51	52,134.00	66,719.00	27.98%
2816-155-18-53-00	PAS Instructional Salary	48,981.65	52,134.00	50,329.00	-3.46%
2816-155-19-53-00	JJP Instructional Salary	51,197.31	51,303.00	145,429.00	183.47%
2816-155-31-53-00	SR Instructional Salaries	134,366.22	78,237.00	132,075.00	68.81%
2816-155-32-53-00	MMS Instructional Salary	60,134.53	59,777.00	78,600.00	31.49%
2816-155-35-53-00	JFK Instructional Salary	84,457.38	87,321.00	53,366.00	-38.89%
2816-155-36-53-00	POB Instructional Salary	48,852.75	51,303.00	50,329.00	-1.90%
2816-555-00-53-00	Supplies - Speech	504.15	550.00	550.00	0.00%
2816 Function Subtotal		1,546,838.82	1,571,915.00	1,781,320.00	13.32%
2820-150-00-53-00	DW Instruct. Salaries	-	50,118.00	112,128.00	123.73%
2820-150-13-53-00	OB Instruct. Salaries	171,095.47	175,837.00	168,585.00	-4.12%
2820-150-18-53-00	PAS Instruct. Salaries	176,381.46	211,480.00	211,926.00	0.21%
2820-150-19-53-00	JJP Instruct. Salaries	166,638.27	167,877.00	131,540.00	-21.65%
2820-150-31-53-00	SR Instruct. Salaries	133,342.01	186,695.00	305,479.00	63.62%
2820-150-32-53-00	MMS Instruct. Salaries	186,675.18	187,486.00	331,604.00	76.87%
2820-150-35-53-00	JFK Instruct. Salaries	421,890.73	407,214.00	417,659.00	2.56%
2820-150-35-53-91	Instructional Salaries	134,177.63	-	-	0.00%
2820-150-36-53-00	POB Instruct. Salaries	250,109.09	258,178.00	206,319.00	-20.09%
2820-400-00-53-00	Consultants for SWD	7,020.00	23,000.00	23,000.00	0.00%
2820-556-00-53-00	Supplies - Psychological	5,858.48	10,500.00	1,400.00	-86.67%
2820 Function Subtotal		1,653,188.32	1,678,385.00	1,909,640.00	13.78%
2825-150-00-53-00	DW Instructional Salaries	-	23,054.00	-	-100.00%
2825-150-13-53-00	OB Instructional Salaries	39,763.50	41,769.00	44,714.00	7.05%
2825-150-18-53-00	PAS Instructional Salary	45,489.94	46,807.00	50,688.00	8.29%
2825-150-19-53-00	JJP Instructional Salary	39,763.50	41,769.00	44,714.00	7.05%
2825-150-31-53-00	SR Instructional Salaries	45,490.06	46,807.00	50,688.00	8.29%
2825-150-32-53-00	MMS Instructional Salary	131,659.35	133,197.00	162,590.00	22.07%
2825-150-35-53-00	JFK Instructional Salary	179,079.30	188,999.00	226,618.00	19.90%
2825-150-36-53-00	POB Instructional Salary	102,192.00	106,511.00	137,433.00	29.03%
2825-520-00-53-00	Supplies - Instructional	246.92	500.00	300.00	-40.00%
2825 Function Subtotal		583,684.57	629,413.00	717,745.00	14.03%
2850-125-35-00-00	Proctoring -Testing	28,545.11	22,190.00	25,000.00	12.66%
2850-138-00-43-00	Intramurals	-	16,800.00	16,800.00	0.00%
2850-138-13-00-00	Teacher Salaries, 7-12	-	2,386.00	3,461.00	45.05%
	Notes: OB Co-curricular activities				
2850-138-18-00-00	Teacher Salaries, 7-12	-	2,386.00	3,461.00	45.05%
	Notes: PAS Co-curricular activities				
2850-138-19-00-00	Teacher Salaries, 7-12	-	2,386.00	3,461.00	45.05%
	Notes: JJP Co-curricular activities				
2850-138-31-00-00	Teacher Salaries, 7-12	-	2,386.00	3,461.00	45.05%
	Notes: SR Co-curricular activities				
2850-138-32-00-00	Teacher Salaries, 7-12	57,758.75	56,509.00	56,509.00	0.00%
	Notes: MMS Co-curricular activities				
2850-138-35-00-00	Teacher Salaries, 7-12	190,099.07	203,979.00	206,135.00	1.06%
	Notes: POBJFK HS Co-curricular activities				
2850-138-36-00-00	Teacher Salaries, 7-12	45,903.50	60,784.00	60,784.00	0.00%
	Notes: POBMS Co-curricular activities				
2850-139-00-00-00	Teacher Salaries, 7-12	1,832.04	15,000.00	15,000.00	0.00%
2850-139-00-42-00	Teacher Salaries, 7-12	2,340.94	9,000.00	9,000.00	0.00%

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2850-139-13-00-00	Teacher Salaries, 7-12 Notes: OB chaperones	-	400.00	400.00	0.00%
2850-139-18-00-00	Teacher Salaries, 7-12 Notes: PAS chaperones	-	500.00	500.00	0.00%
2850-139-19-00-00	Teacher Salaries, 7-12 Notes: JJP chaperones	-	550.00	550.00	0.00%
2850-139-31-00-00	Teacher Salaries, 7-12 Notes: SR chaperones	-	500.00	500.00	0.00%
2850-139-32-00-00	Teacher Salaries, 7-12 Notes: MMS chaperones	-	11,000.00	11,000.00	0.00%
2850-139-35-00-00	Teacher Salaries, 7-12 Notes: POBJFK HS chaperones & college visits	12,797.81	44,000.00	44,000.00	0.00%
2850-139-36-00-00	Teacher Salaries, 7-12 Notes: POBMS chaperones	1,424.92	9,500.00	9,500.00	0.00%
2850-430-35-00-00	Contractual and Other	17,125.06	75,500.00	77,756.00	2.99%
2850-430-35-62-00	Contractual and Other	925.00	4,650.00	5,700.00	22.58%
2850-505-00-00-00	Supplies - Clubs Notes: Supplies/competition for robotics	1,000.00	12,000.00	12,000.00	0.00%
2850-505-32-00-00	Supplies - Clubs Notes: Co-curricular club supplies	1,043.27	5,700.00	5,700.00	0.00%
2850-505-32-42-00	Supplies - Clubs	375.00	375.00	400.00	6.67%
2850-505-35-00-00	Supplies - Clubs Notes: Co-curricular supplies	40,000.00	40,000.00	55,000.00	37.50%
2850-505-35-42-00	Supplies - Clubs	2,148.00	3,840.00	3,300.00	-14.06%
2850-505-35-62-00	Supplies - Clubs	-	1,700.00	2,300.00	35.29%
2850-505-36-00-00	Supplies - Clubs Notes: Co-curricular supplies	410.06	7,550.00	7,550.00	0.00%
2850-505-36-42-00	Supplies - Clubs	-	-	400.00	****. **%
2850-521-35-42-00	Marching Band	2,250.00	10,000.00	12,000.00	20.00%
2850-590-35-62-00	Equipment under \$1,000	-	5,575.00	5,575.00	0.00%
2850 Function Subtotal		405,978.53	627,146.00	657,203.00	4.79%
2855-138-00-43-00	Teacher Salaries, 7-12	730,822.96	939,147.00	956,646.00	1.86%
2855-139-00-43-00	Teacher Salaries, 7-12	143,795.14	153,348.00	154,882.00	1.00%
2855-161-00-43-00	Noninstructional Salaries	70,318.40	73,670.00	58,448.00	-20.66%
2855-250-35-43-00	Equipment	12,010.00	19,400.00	3,700.00	-80.93%
2855-250-36-43-00	Equipment	-	6,500.00	200.00	-96.92%
2855-433-35-42-00	Contractual and Other	-	3,000.00	2,000.00	-33.33%
2855-434-32-43-00	Contractual and Other Notes: Reconditionig of uniforms & re-certification of safety and athletic equipment	3,554.44	4,000.00	4,000.00	0.00%
2855-434-35-43-00	Contractual and Other Notes: Reconditioning of uniforms & re-certification of safety and athletic equipment	9,194.36	10,000.00	10,000.00	0.00%
2855-434-36-43-00	Contractual and Other Notes: Reconditioning of uniforms & re-certification of safety and athletic equipment	3,326.41	4,000.00	4,000.00	0.00%
2855-449-35-43-00	Contractual and Other Notes: Certified athletic trainer	5,319.17	53,560.00	53,560.00	0.00%
2855-450-35-43-00	Materials & Supplies Notes: Interscholastic athletic contractual code	1,066.14	2,550.00	2,550.00	0.00%
2855-451-00-52-00	Supplies Title IX	-	1,200.00	1,200.00	0.00%
2855-498-00-43-00	BOCES Game Official Fees Notes: Official fees for interscholastic athletics & section VII fees	84,982.06	135,031.00	135,031.00	0.00%
2855-502-35-43-00	Supplies-Office Notes: POBJFK HS supplies for Health, Physical Education, Recreation & Athletics	-	7,000.00	7,000.00	0.00%
2855-505-32-43-00	Supplies - Clubs	3,390.01	-	-	0.00%
2855-505-35-43-00	Supplies - Clubs	11,927.00	39,450.00	42,450.00	7.60%

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	Notes: POBJFK HS travel, supervision & entry fees for tournaments, golf range, greens fees & bowling alley fees				
2855-505-36-43-00	Supplies - Clubs	3,389.99	-	-	0.00%
2855-507-32-43-00	Supplies - Athletics	4,613.28	15,750.00	17,000.00	7.94%
	Notes: MMS uniforms & equipment to support athletics teams				
2855-507-35-43-00	Supplies - Athletics	70,232.65	82,800.00	87,000.00	5.07%
	Notes: POBJFK HS uniforms & equipment to support athletics teams				
2855-507-36-43-00	Supplies - Athletics	3,247.31	15,750.00	17,000.00	7.94%
	Notes: POBMS uniforms & equipment to support athletics teams				
2855-590-18-43-00	Equipment under \$1,000	19.82	-	-	0.00%
2855-590-35-43-00	Equipment under \$1,000	-	900.00	900.00	0.00%
	2855 Function Subtotal	1,161,209.14	1,567,056.00	1,557,567.00	-0.61%
5510-160-00-49-00	Noninstructional Salaries	53,969.00	53,969.00	60,631.00	12.34%
	Notes: District transportation administrator				
5510-161-00-49-00	Noninstructional Salaries	118,979.41	121,647.00	132,764.00	9.14%
	Notes: Clerical support for transportation office				
5510-166-00-49-00	Noninstructional Salaries	110,356.96	117,300.00	114,444.00	-2.43%
	Notes: District transportation dispatcher				
5510-167-00-49-00	Noninstructional Salaries	491,207.33	374,664.00	597,814.00	59.56%
	Notes: Bus monitors for K-1 (September), special education routes, TAG, etc.				
5510-168-00-49-00	Noninstructional Salaries	-	2,000.00	2,000.00	0.00%
	Notes: Additional clerical staff for September				
5510-169-00-49-00	Noninstructional Salaries	146,703.56	140,161.00	143,404.00	2.31%
	Notes: Bus drivers				
5510-169-00-49-64	Noninstructional Salaries	8,017.15	8,000.00	8,400.00	5.00%
	Notes: Bus driver TAG program				
5510-170-00-49-00	Personal Services OT	32,102.20	20,000.00	20,000.00	0.00%
	Notes: Overtime/late runs for bus driver & dispatcher				
5510-210-00-49-00	Purchase of Buses	-	77,000.00	-	-100.00%
5510-260-00-49-00	Equipment	-	1,250.00	1,250.00	0.00%
	Notes: Monitor for transportation office				
5510-406-00-49-00	Vehicle Maintenance	14,647.49	20,850.00	21,380.00	2.54%
5510-439-00-49-00	Conference & Travel	2,800.00	2,900.00	2,900.00	0.00%
5510-447-00-49-00	Contractual and Other	20,788.00	16,950.00	12,450.00	-26.55%
	Notes: District transportation routing system				
5510-502-00-49-00	Supplies-Office	2,120.62	7,600.00	7,850.00	3.29%
	Notes: Driver uniforms, office operations, mailings & ID badges				
5510-518-00-49-00	Diesel Fuel for Buses	6,811.62	8,000.00	9,600.00	20.00%
5510-535-00-49-00	Supplies - Safety	12,703.79	9,165.00	10,065.00	9.82%
	Notes: Safety training materials for students				
	5510 Function Subtotal	1,021,207.13	981,456.00	1,144,952.00	16.66%
5540-400-00-49-00	Contract Transportation	3,509,200.33	4,261,250.00	4,537,940.00	6.49%
	Notes: Main contract for transportation				
5540-405-00-49-00	DW Field Trips	-	37,500.00	37,500.00	0.00%
5540-405-13-49-00	OB Field Trips	-	10,487.00	10,785.00	2.84%
5540-405-18-49-00	PAS Field Trips	-	10,785.00	10,839.00	0.50%
5540-405-19-49-00	JJP Field Trips	-	9,406.00	9,514.00	1.15%
5540-405-31-49-00	SR Field Trips	-	16,950.00	16,322.00	-3.71%
5540-405-32-49-00	MMS Field Trips	-	24,936.00	24,612.00	-1.30%
5540-405-35-49-00	JFK Field Trips	-	65,046.00	67,418.00	3.65%
5540-405-36-49-00	POB Field Trips	-	26,408.00	27,331.00	3.50%
5540-406-35-49-00	Ind Research Transport	-	14,000.00	14,000.00	0.00%
5540-407-00-49-00	Special Ed Out of Dist	641,839.43	1,031,630.00	1,086,610.00	5.33%
5540-408-00-49-00	Prv/Par Transportation	1,816,145.36	2,210,205.00	2,241,790.00	1.43%

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5540-411-00-49-00	Athletic Transportation	139,110.00	530,449.00	548,400.00	3.38%
5540-412-00-49-00	Music Transportation	-	42,490.00	43,965.00	3.47%
5540-415-00-49-00	Activities Transportation	13,538.00	25,500.00	91,825.00	260.10%
5540 Function Subtotal		6,119,833.12	8,317,042.00	8,768,851.00	5.43%
5581-490-00-49-00	BOCES Transportation	112,281.93	222,495.00	224,420.00	0.87%
5581 Function Subtotal		112,281.93	222,495.00	224,420.00	0.87%
7143-138-00-73-00	Teacher Salaries, 7-12 Notes: Salaries for all recreation programs, Friday night rec, Fun time	11,427.15	125,000.00	125,000.00	0.00%
7143-416-00-73-00	Contractual and Other Notes: Supplies & materials for recreation programs	416.25	2,500.00	2,000.00	-20.00%
7143 Function Subtotal		11,843.40	127,500.00	127,000.00	-0.39%
7144-138-00-74-00	Teacher Salaries, 7-12 Notes: 4th R Director and instructors' salaries	-	8,500.00	8,500.00	0.00%
7144-449-00-74-00	Contractual and Other Notes: 4th R, Mad Science, Bricks 4 Kidz, Lil Chefs & Chess	-	59,000.00	77,000.00	30.51%
7144-449-00-CO-00	Emergency Childcare Svcs	8,954.80	-	-	0.00%
7144 Function Subtotal		8,954.80	67,500.00	85,500.00	26.67%
7310-156-00-79-00	Instructional Salaries Notes: Salaries for senior citizen instructors	-	3,000.00	1,575.00	-47.50%
7310-167-00-79-00	Noninstructional Salaries Notes: Director's salary for Senior Citizen Club	20,892.32	20,492.00	20,492.00	0.00%
7310-168-00-79-00	Noninstructional Salaries Notes: Bus drivers for senior citizen	1,263.24	5,528.00	5,000.00	-9.55%
7310-200-00-79-00	Technology Equipment Notes: New computer/printer	-	3,000.00	1,500.00	-50.00%
7310-449-00-79-00	Contractual and Other Notes: Contractual services for Senior Citizens Club	4,320.00	10,208.00	10,200.00	-0.08%
7310-520-00-79-00	Supplies - Instructional Notes: Supplies for Senior Citizens Club	195.77	5,200.00	5,460.00	5.00%
7310-590-00-79-00	Equipment under \$1,000 Notes: Senior Citizens Club	118.50	1,000.00	1,000.00	0.00%
7310 Function Subtotal		26,789.83	48,428.00	45,227.00	-6.61%
9010-810-00-00-00	Employee Benefits Notes: Employee Retirement System	2,383,651.44	2,677,814.00	2,828,000.00	5.61%
9010 Function Subtotal		2,383,651.44	2,677,814.00	2,828,000.00	5.61%
9020-811-00-00-00	Employee Benefits Notes: Teachers Retirement System	6,516,143.66	7,726,329.00	7,476,570.00	-3.23%
9020-811-00-00-91	Employee Benefits	118,600.10	-	-	0.00%
9020-811-00-00-92	Employee Benefits	2,991.19	-	-	0.00%
9020 Function Subtotal		6,637,734.95	7,726,329.00	7,476,570.00	-3.23%
9030-813-00-00-00	Employee Benefits Notes: Social Security	6,538,087.57	6,984,506.00	7,262,670.00	3.98%
9030-813-00-00-91	Employee Benefits	95,203.65	-	-	0.00%
9030-813-00-00-92	Employee Benefits	38,727.62	-	-	0.00%
9030 Function Subtotal		6,672,018.84	6,984,506.00	7,262,670.00	3.98%
9040-814-00-00-00	Employee Benefits	793,536.78	829,658.00	862,844.00	4.00%

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	Notes: Workers' compensation				
9040-814-00-00-91	Employee Benefits	6,471.36	-	-	0.00%
9040-814-00-00-92	Employee Benefits	2,632.47	-	-	0.00%
9040 Function Subtotal		802,640.61	829,658.00	862,844.00	4.00%
9050-815-00-00-00	Employee Benefits	116,640.95	200,000.00	50,000.00	-75.00%
	Notes: Unemployment insurance				
9050 Function Subtotal		116,640.95	200,000.00	50,000.00	-75.00%
9060-816-00-00-00	Employee Benefits	16,298,099.15	17,636,594.49	19,775,535.00	12.13%
	Notes: Health insurance, buyback & medicare reimbursement				
9060-816-00-00-91	Employee Benefits	159,745.89	-	-	0.00%
9060-816-00-00-92	Employee Benefits	25,280.28	-	-	0.00%
9060 Function Subtotal		16,483,125.32	17,636,594.49	19,775,535.00	12.13%
9070-817-00-00-00	Employee Benefits	1,848,351.64	1,875,000.00	1,925,000.00	2.67%
	Notes: District welfare benefits				
9070-818-00-00-00	Employee Benefits	5,476.00	6,200.00	7,130.00	15.00%
	Notes: Administrative fee for the district's flex plan				
9070-819-00-00-00	Disability Benefits Insur	-	5,000.00	5,000.00	0.00%
	Notes: Aides' disability policy				
9070 Function Subtotal		1,853,827.64	1,886,200.00	1,937,130.00	2.70%
9080-818-00-00-00	Employee Benefits	10,000.00	10,000.00	10,000.00	0.00%
	Notes: Employee Assistance Program				
9080 Function Subtotal		10,000.00	10,000.00	10,000.00	0.00%
9731-712-00-00-00	BAN Interest	119,999.99	-	-	0.00%
	Notes: BAN Interest				
9731 Function Subtotal		119,999.99	-	-	0.00%
9760-712-00-00-00	Interest	-	70,000.00	70,000.00	0.00%
	Notes: TAN borrowing on \$5 million				
9760 Function Subtotal		-	70,000.00	70,000.00	0.00%
9901-930-00-00-00	Transfer to School Lunch	-	15,000.00	10,000.00	-33.33%
	Notes: Interfund transfer to support the district's school lunch program				
9901-950-00-00-00	Interfund Trans-Spec Aid	168,743.89	250,000.00	265,000.00	6.00%
	Notes: Summer Special Education program based on Governor's proposed budget				
9901-960-00-00-00	Transfer-Debt Srv Fund	3,815,000.00	3,065,000.00	3,000,000.00	-2.12%
	Notes: District & Library bonds				
9901-961-00-00-00	Transfer-Debt Srv Fund	1,267,616.00	1,494,282.00	1,135,716.00	-24.00%
	Notes: District & Library bonds				
9901 Function Subtotal		5,251,359.89	4,824,282.00	4,410,716.00	-8.57%
9950-900-00-00-00	Other Interfund Transfers	1,000,000.00	2,065,000.00	2,000,000.00	-3.15%
9950 Function Subtotal		1,000,000.00	2,065,000.00	2,000,000.00	-3.15%
Total GENERAL FUND		156,511,072.82	168,142,155.00	174,514,722.00	3.79%

2022-2023 Budget Presentatio

Fiscal Year: 2023

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
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Selection Criteria

Criteria Name: Shared: 2022 Budget Presenta Modified
Fund: A
Suppress Budget Accounts with Zero Amounts
Show Budget Notes
Report Title: 2022-2023 Budget Presentatio
Do Not Round Amounts
Column 1 Value: None
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
Column 4 Value: Proposed Amount
Column 5 Value: Percent
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function
Subtotal Breaks: Function
Printed by Samatha O'Leary