

Description	2021 - 22 Budget	Adopted 2022 - 23 Proposed Budget	Adopted Budget Dollar Difference	Adopted Budget % Difference
BD OF ED NON-INST SALARIES	6,000.00	6,000.00	0.00	0.00%
BD OF ED CONTRACTUAL EXPENDITURES	23,039.00	23,000.00	-39.00	-0.17%
BD OF ED MATERIALS/SUPPLIES	4,600.00	4,600.00	0.00	0.00%
BD OF ED TRAINING/TRAVEL	34,150.00	34,150.00	0.00	0.00%
DIST CLERK SALARY	56,447.46	53,000.00	-3,447.46	-6.11%
DIST CLERK MATERIALS/SUPPLIES	750.00	750.00	0.00	0.00%
DIST MEETING VOTING MACHINE RENTAL	8,250.00	8,250.00	0.00	0.00%
DIST MEETING VOTER CLERKS	10,100.00	10,100.00	0.00	0.00%
DIST MEETING MATERIALS/SUPPLIES	1,000.00	1,000.00	0.00	0.00%
DIST MEETING ADVERTISING	10,500.00	10,500.00	0.00	0.00%
SUPT SALARY	292,113.00	395,071.74	102,958.74	35.25%
SUPT CLERICAL SALARIES	86,114.00	86,114.00	0.00	0.00%
SUPT CONTRACTUAL EXPENDITURES	3,170.00	3,170.00	0.00	0.00%
SUPT MATERIALS/SUPPLIES	1,150.00	1,150.00	0.00	0.00%
SUPT TRAINING/TRAVEL	7,500.00	7,500.00	0.00	0.00%
BO INSTRUCTIONAL SALARIES	393,943.00	401,822.00	7,879.00	2.00%
BO STAFF SALARIES	700,847.00	661,200.00	-39,647.00	-5.66%
BO OFFICE EQUIPMENT	1,800.00	1,800.00	0.00	0.00%
BO CONTRACTUAL EXPENDITURES	100,000.00	100,000.00	0.00	0.00%
BO MATERIALS/SUPPLIES	7,000.00	7,000.00	0.00	0.00%
BO TRAINING/TRAVEL	3,000.00	3,000.00	0.00	0.00%
BO BOCES SERVICES	345,000.00	345,000.00	0.00	0.00%
AUDITING SERVICES	235,000.00	235,000.00	0.00	0.00%
PART-TIME HOLIDAY PAY	95,000.00	95,000.00	0.00	0.00%
GENERAL COUNSEL EXPENSES	185,000.00	195,000.00	10,000.00	5.41%
LABOR COUNSEL SERVICES	102,000.00	115,000.00	13,000.00	12.75%
PERSONNEL ASST SUPT SALARY	242,264.00	247,110.00	4,846.00	2.00%
PERSONNEL CLERICAL SALARIES	344,411.00	347,262.00	2,851.00	0.83%
PERSONNEL CONTRACTUAL EXPENDITURES	30,000.00	30,000.00	0.00	0.00%
PERSONNEL MATERIALS/SUPPLIES	12,000.00	12,000.00	0.00	0.00%
PERSONNEL TRAINING/TRAVEL	12,000.00	12,000.00	0.00	0.00%

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PERSONNEL - BOCES SERVICES	163,100.00	168,900.00	5,800.00	3.56%
RECORDS MANAGMT MATERIALS/SUPPLIES	2,000.00	2,500.00	500.00	25.00%
PUBLIC RELAT IN-HOUSE PRINTER	15,000.00	15,000.00	0.00	0.00%
PUBLIC RELAT CONTRACTUAL EXPENDITURES	29,130.00	29,130.00	0.00	0.00%
PUBLIC RELAT BOCES SERVICES	85,000.00	90,000.00	5,000.00	5.88%
OPERATIONS OFFICE STAFF SALARIES	341,660.00	355,482.73	13,822.73	4.05%
OPERATIONS-CUST-DISTRICT	70,000.00	70,000.00	0.00	0.00%
OPERATIONS-CUST-ABBAY LANE	426,583.00	389,258.00	-37,325.00	-8.75%
OPERATIONS-CUST-GARDINERS AVE	285,870.00	291,381.00	5,511.00	1.93%
OPERATIONS-CUST-LEE ROAD	217,770.00	218,709.00	939.00	0.43%
OPERATIONS-CUST-NORTHSIDE	367,319.00	331,798.00	-35,521.00	-9.67%
OPERATIONS-CUST-EAST BROADWAY	360,966.00	349,074.00	-11,892.00	-3.29%
OPERATIONS-CUST-SUMMIT LANE	287,553.94	292,910.77	5,356.83	1.86%
OPERATIONS-CUST-WISDOM LANE	455,508.00	468,627.00	13,119.00	2.88%
OPERATIONS-CUST-SALK	494,399.00	494,004.00	-395.00	-0.08%
OPERATIONS-CUST-DIVISION AVE	685,966.00	684,129.00	-1,837.00	-0.27%
OPERATIONS-CUST-MACARTHUR	612,690.00	597,500.00	-15,190.00	-2.48%
OPERATIONS-CUST-MEMORIAL	421,535.00	401,650.00	-19,885.00	-4.72%
OPERATIONS-GROUNDSKEEPERS SAL	670,460.00	633,870.00	-36,590.00	-5.46%
OPERATIONS-CUSTODIAL OT/SPECIAL PROJECTS	260,000.00	260,000.00	0.00	0.00%
OPERATIONS- CUSTODIAL OVERTIME	20,000.00	20,000.00	0.00	0.00%
OPERATIONS-CUSTODIAL OT/DISTRICT MEETING	5,000.00	5,000.00	0.00	0.00%
OPERATIONS-CUSTODIAL OT/ OUTSIDE GROUPS	15,000.00	15,000.00	0.00	0.00%
CUSTODIAL OT/SNOW	20,000.00	20,000.00	0.00	0.00%
PERATIONS-CUSTODIAL OT/ATHLETICS/EXTRACUR AC	60,000.00	60,000.00	0.00	0.00%
OPERATIONS -SUMMR CUSTOD/GRNDS	290,000.00	290,000.00	0.00	0.00%
PERATIONS-GROUNDSKEEPER OT/SPECIAL PROJECT	45,000.00	45,000.00	0.00	0.00%
OPERATIONS-GROUNDSKEEPER OT/SNOW	75,000.00	75,000.00	0.00	0.00%
PERATIONS-GROUNDSKEEPER OT/ATHLETICS/ EXTRCUR	20,000.00	20,000.00	0.00	0.00%
OPERATIONS- CUSTODIAL SUBS	200,000.00	400,000.00	200,000.00	100.00%
OPERATIONS-EQUIPMENT	100,000.00	100,000.00	0.00	0.00%

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OPERATIONS-CARTAGE	39,000.00	39,000.00	0.00	0.00%
OPERATIONS-GAS	620,000.00	630,000.00	10,000.00	1.61%
OPERATIONS-WATER	37,000.00	37,000.00	0.00	0.00%
OPERATIONS-INTERNET	45,000.00	47,000.00	2,000.00	4.44%
OPERATIONS-ELECTRIC	1,400,000.00	1,500,000.00	100,000.00	7.14%
OPERATIONS-FUEL OIL	185,000.00	185,000.00	0.00	0.00%
OPERATIONS-EQUIPMENT RENTAL	4,500.00	4,500.00	0.00	0.00%
OPERATIONS-MATERIAL SUPPLIES	1,600.00	2,000.00	400.00	25.00%
OPERATIONS-CUSTODIAL SUPPLIES	320,000.00	360,000.00	40,000.00	12.50%
OPERATIONS-UNIFORMS	30,000.00	30,000.00	0.00	0.00%
OPERATIONS-VEHICLE PARTS	100,000.00	100,000.00	0.00	0.00%
O&M GASOLINE	2,500.00	2,500.00	0.00	0.00%
OPERATIONS CONTRACTUAL	420,000.00	420,000.00	0.00	0.00%
OPERATIONS-REPAIRS	991,329.00	991,329.00	0.00	0.00%
OPERATIONS-TRAINING-TRAVEL	4,000.00	4,000.00	0.00	0.00%
OPERATIONS-BOCES-HEALTH-SAFETY	486,560.00	486,560.00	0.00	0.00%
MAINTENANCE SALARIES	1,550,115.00	1,526,814.46	-23,300.54	-1.50%
MAINTENANCE-OT-FIRE WATCH	1,000.00	1,000.00	0.00	0.00%
MAINTENANCE-OT-OUTSIDE GROUPS	1,000.00	1,000.00	0.00	0.00%
MAINTENANCE OVERTIME/SNOW	5,500.00	5,500.00	0.00	0.00%
MAINTENANCE OT/SPECIAL PROJECTS	130,000.00	130,000.00	0.00	0.00%
MAINTENANCE-OT/ EMERGENCY REPAIRS	2,000.00	2,000.00	0.00	0.00%
MAINTENANCE-SUMMER WORKERS SAL	40,000.00	40,000.00	0.00	0.00%
MAINTENANCE-GROUNDS & MAINT SUP	360,000.00	360,000.00	0.00	0.00%
MAINTENANCE-ELECTRIC/PLUMB SUPPLS	90,000.00	90,000.00	0.00	0.00%
MAINTENANCE-HEAT & VENT SUPPLIES	79,500.00	79,500.00	0.00	0.00%
SECURITY AIDES-DISTRICT	274,831.00	243,191.00	-31,640.00	-11.51%
SECURITY AIDES-ABBAY LANE	65,815.00	69,741.00	3,926.00	5.97%
SECURITY AIDES-GARDINERS AVE	64,141.00	64,789.00	648.00	1.01%
SECURITY AIDES-LEE ROAD	99,363.00	64,614.00	-34,749.00	-34.97%
SECURITY AIDES-NORTHSIDE	58,474.00	62,906.00	4,432.00	7.58%

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SECURITY AIDES-EAST BROADWAY	65,815.00	69,741.00	3,926.00	5.97%
SECURITY AIDES-SUMMIT LANE	58,474.00	62,906.00	4,432.00	7.58%
SECURITY AIDES-WISDOM LANE	86,412.00	92,518.00	6,106.00	7.07%
SECURITY AIDES-SALK	86,037.00	62,906.00	-23,131.00	-26.88%
SECURITY AIDES-DIVISION AVE	140,471.00	147,645.00	7,174.00	5.11%
SECURITY AIDES-MACARTHUR	145,211.00	150,705.00	5,494.00	3.78%
SECURITY AIDES-MEMORIAL	86,037.00	92,143.00	6,106.00	7.10%
SECURITY SUBSTITUTES	168,000.00	225,000.00	57,000.00	33.93%
SECURITY OVERTIME	30,000.00	40,000.00	10,000.00	33.33%
SECURITY EQUIPMENT	75,000.00	75,000.00	0.00	0.00%
SECURITY CONTRACTUAL EXPENDITURES	73,000.00	73,000.00	0.00	0.00%
SECURITY FUEL	7,500.00	7,500.00	0.00	0.00%
PRINT/MAIL SALARIES	137,106.00	137,106.00	0.00	0.00%
DISTRICTWIDE PHOTOCOPY RENTAL	295,000.00	295,000.00	0.00	0.00%
PRINT/MAIL POSTAGE	140,000.00	145,000.00	5,000.00	3.57%
PRINTING	1,000.00	1,000.00	0.00	0.00%
PRINTING-DIVISION	2,500.00	2,500.00	0.00	0.00%
PRINTING-MAC ARTHUR	4,000.00	4,000.00	0.00	0.00%
UNALLOCATED INSURANCE & LOSS FUND	1,200,000.00	1,300,000.00	100,000.00	8.33%
BOCES ADMINISTRATIVE COSTS	1,300,000.00	1,365,000.00	65,000.00	5.00%
CURRIC DEV/SUPR ASST SUPT	229,812.00	235,000.00	5,188.00	2.26%
CURRIC DEV/SUPR CLERICAL SALARIES	141,273.45	142,153.20	879.75	0.62%
CURRIC DEV/SUPR EQUIP	500.00	500.00	0.00	0.00%
CURRIC DEV/SUPR MATERIALS/ SUPPLIES	1,990.00	3,200.00	1,210.00	60.80%
CAFETERIA STIPENDS	70,577.00	71,283.00	706.00	1.00%
SUPRVSN PRINCIPAL/AP SAL-ABBEY LANE	261,144.00	267,785.00	6,641.00	2.54%
SUPRVSN PRINCIPAL/AP SAL-GARDINERS	248,222.50	253,109.00	4,886.50	1.97%
SUPRVSN PRINCIPAL/AP SAL-LEE ROAD	162,335.00	168,589.00	6,254.00	3.85%
SUPRVSN PRINCIPAL/AP SAL-NORTHSIDE	259,075.50	264,079.00	5,003.50	1.93%
SUPRVSN PRINCIPAL/AP SAL-EAST BROAD	234,448.00	243,480.00	9,032.00	3.85%
SUPRVSN PRINCIPAL/AP SAL-SUMMIT	192,031.00	194,394.00	2,363.00	1.23%

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SUPRVSN PRINCIPAL/AP SAL-WISDOM	372,627.00	377,191.00	4,564.00	1.22%
SUPRVSN PRINCIPAL/AP SAL-SALK	349,437.00	357,633.00	8,196.00	2.35%
SUPRVSN PRINCIPAL/AP SAL-DIVISION	520,295.00	535,846.00	15,551.00	2.99%
SUPRVSN PRINCIPAL/AP SAL-MACARTHUR	539,680.00	551,835.00	12,155.00	2.25%
SUPRSN/ DIRECTORS/SAL	1,451,897.00	1,433,073.00	-18,824.00	-1.30%
SUPRVSN CLERICAL SAL-DISTRICT	221,625.73	169,591.00	-52,034.73	-23.48%
SUPRVSN CLERICAL SAL-ABBAY	100,387.00	109,288.73	8,901.73	8.87%
SUPRVSN CLERICAL SAL-GARDINERS	123,259.00	118,259.00	-5,000.00	-4.06%
SUPRVSN CLERICAL SAL-LEE RD	100,095.00	96,371.00	-3,724.00	-3.72%
SUPRVSN CLERICAL SAL-NORTHSIDE	114,229.00	113,368.00	-861.00	-0.75%
SUPRVSN CLERICAL SAL-EAST BROAD	135,593.73	134,208.73	-1,385.00	-1.02%
SUPRVSN CLERICAL SAL-SUMMIT	102,269.00	102,934.00	665.00	0.65%
SUPRVSN CLERICAL SAL-WISDOM	207,777.45	203,977.20	-3,800.25	-1.83%
SUPRVSN CLERICAL SAL-SALK	196,341.18	174,648.20	-21,692.98	-11.05%
SUPRVSN CLERICAL SAL-DIVISION	354,972.30	341,324.73	-13,647.57	-3.84%
SUPRVSN CLERICAL SAL-MACARTHUR	404,540.91	367,324.19	-37,216.72	-9.20%
SUPRVSN CLERICAL SAL-GCTECH	63,241.00	0.00	-63,241.00	-100.00%
CAFETERIA AIDES-ABBAY	94,275.91	90,764.17	-3,511.74	-3.72%
CAFETERIA AIDES-GARDINERS	83,071.15	64,767.86	-18,303.29	-22.03%
CAFETERIA AIDES-LEE RD	59,684.86	64,433.27	4,748.41	7.96%
CAFETERIA AIDES-NORTHSIDE	83,431.12	72,206.78	-11,224.34	-13.45%
CAFETERIA AIDES-EAST BROAD	84,151.06	80,697.00	-3,454.06	-4.10%
CAFETERIA AIDES-SUMMIT	68,132.40	73,494.36	5,361.96	7.87%
CAFETERIA AIDES-DIVISION	42,256.56	22,948.08	-19,308.48	-45.69%
CAFETERIA AIDES-MACARTHUR	26,957.84	15,803.60	-11,154.24	-41.38%
SCHOOL MONITOR SUBS	72,000.00	112,000.00	40,000.00	55.56%
SCHOOL MONITORS-ABBAY	19,198.64	17,453.00	-1,745.64	-9.09%
SCHOOL MONITORS-GARDINERS	29,138.83	18,029.00	-11,109.83	-38.13%
SCHOOL MONITORS-LEE RD	21,709.00	18,605.00	-3,104.00	-14.30%
SCHOOL MONITORS-NORTHSIDE	41,752.82	41,178.00	-574.82	-1.38%
SCHOOL MONITORS-EAST BROAD	20,550.00	17,453.00	-3,097.00	-15.07%

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SCHOOL MONITORS-SUMMIT	29,325.00	8,726.50	-20,598.50	-70.24%
SCHOOL MONITORS-WISDOM	100,297.00	102,870.00	2,573.00	2.57%
SCHOOL MONITORS-SALK	265,022.00	254,877.00	-10,145.00	-3.83%
SCHOOL MONITORS-DIVISION	305,066.00	224,384.86	-80,681.14	-26.45%
SCHOOL MONITORS-MACARTHUR	290,448.00	294,802.00	4,354.00	1.50%
SCHOOL MONITOR /GC TECH	20,550.00	0.00	-20,550.00	-100.00%
SUPRVSN CLERICAL SUBS	5,086.35	5,086.00	-0.35	-0.01%
SUPRVSN EQUIP-DISTRICT	75,000.00	75,000.00	0.00	0.00%
SUPRVSN EQUIP/ATHLETICS	75,000.00	75,000.00	0.00	0.00%
SUPRVSN EQUIP/ABBEY	2,000.00	3,500.00	1,500.00	75.00%
SUPRVSN EQUIP/GARDINERS	500.00	500.00	0.00	0.00%
SUPRVSN EQUIP/LEE	500.00	500.00	0.00	0.00%
SUPRVSN EQUIP/NORTHSIDE	500.00	700.00	200.00	40.00%
SUPRVSN EQUIP/EAST BROAD	500.00	500.00	0.00	0.00%
SUPRVSN EQUIP/SUMMIT	500.00	500.00	0.00	0.00%
SUPRVSN EQUIP/WISDOM	1,100.00	2,940.00	1,840.00	167.27%
SUPRVSN EQUIP/SALK	1,100.00	1,100.00	0.00	0.00%
SUPRVSN EQUIP/DIVISION	1,000.00	1,000.00	0.00	0.00%
SUPRVSN EQUIP/MACARTHUR	1,000.00	1,000.00	0.00	0.00%
SUPRVSN MAT & SUPP ATHLETICS	75,000.00	77,000.00	2,000.00	2.67%
SUPRVSN MAT/SUPP/ABBEY	1,836.00	1,836.00	0.00	0.00%
SUPRVSN MAT/SUPP/GARDINERS	1,644.00	1,644.00	0.00	0.00%
SUPRVSN MAT/SUPP/LEE RD	1,000.00	1,000.00	0.00	0.00%
SUPRVSN MAT/SUPP/NORTHSIDE	1,554.00	1,544.00	-10.00	-0.64%
SUPRVSN MAT/SUPP/EAST BROAD	2,058.00	2,058.00	0.00	0.00%
SUPRVSN MAT/SUPP/SUMMIT	1,200.00	1,200.00	0.00	0.00%
SUPRVSN MAT/SUPP/WISDOM	2,172.00	2,172.00	0.00	0.00%
SUPRVSN MAT/SUPP/SALK	2,802.00	2,802.00	0.00	0.00%
SUPRVSN MAT/SUPP/DIVISION	3,892.00	3,892.00	0.00	0.00%
SUPRVSN MAT/SUPP/MACARTHUR	4,940.00	4,940.00	0.00	0.00%
TEACHER SALARIES K-5-ABBEY	4,251,570.80	4,568,741.80	317,171.00	7.46%

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TEACHER SALARIES K-5-GARDINERS	3,347,346.20	3,306,247.80	-41,098.40	-1.23%
TEACHER SALARIES K-5 LEE RD	2,043,950.60	2,081,768.00	37,817.40	1.85%
TEACHER SALARIES K-5-NORTHSIDE	3,457,799.20	3,736,204.80	278,405.60	8.05%
TEACHER SALARIES K-5-EAST BROAD	4,350,353.40	4,410,354.00	60,000.60	1.38%
TEACHER SALARIES K-5-SUMMIT	2,827,915.40	3,178,761.60	350,846.20	12.41%
TEACHERS DISTRICT WIDE REMOTE	165,567.00	0.00	-165,567.00	-100.00%
TEACHER SALARIES-6-WISDOM	1,259,767.00	1,381,723.00	121,956.00	9.68%
TEACHER SALARIES-6-SALK	1,749,123.80	1,828,572.51	79,448.71	4.54%
TEACHER SALARIES 7-8-WISDOM	5,560,836.56	5,496,417.40	-64,419.16	-1.16%
TEACHER SALARIES 7-8-SALK	6,803,413.22	6,803,414.20	0.98	0.00%
TEACHER SALARIES 9-12 DIVISION	8,426,513.20	8,371,097.14	-55,416.06	-0.66%
TEACHER SALARIES 9-12 MACARTHUR	11,320,917.32	11,320,917.56	0.24	0.00%
TEACH ASST/CLASSRM-DIST	36,392.00	34,340.00	-2,052.00	-5.64%
TEACH ASST/CLASSRM-ABBEY	102,609.00	103,010.00	401.00	0.39%
TEACH ASST/CLASSRM-GARDINERS	63,315.00	55,309.00	-8,006.00	-12.64%
TEACH ASST/CLASSRM-LEE RD	63,565.00	58,065.00	-5,500.00	-8.65%
TEACH ASST/CLASSRM-NORTHSIDE	82,730.00	94,180.00	11,450.00	13.84%
TEACH ASST/CLASSRM-EAST BROAD	101,821.00	86,626.00	-15,195.00	-14.92%
TEACH ASST/CLASSRM-SUMMIT	27,293.00	82,204.00	54,911.00	201.19%
TEACH ASST/CLASSRM-WISDOM	68,188.53	70,103.00	1,914.47	2.81%
EXTRA PERIODS PAY/ELEM	80,000.00	125,000.00	45,000.00	56.25%
EXTRA PERIODS PAY SECONDARY	300,000.00	425,000.00	125,000.00	41.67%
CURRICULUM IMPROVEMENT	103,587.00	122,909.00	19,322.00	18.65%
ALTERNATE EDUCATION	72,000.00	12,000.00	-60,000.00	-83.33%
TEACHERS' SAL/SUM SCH	165,556.00	165,556.00	0.00	0.00%
DRIVER ED TEACHERS' SAL	75,000.00	75,000.00	0.00	0.00%
CHAIRPERSONS/SECONDARY	469,181.00	478,590.00	9,409.00	2.01%
SUBSTITUTE TEACHERS	2,800,000.00	2,900,000.00	100,000.00	3.57%
MENTORING	60,000.00	75,000.00	15,000.00	25.00%
NON-INST SAL/SUMMER SCH	15,000.00	15,000.00	0.00	0.00%
A/V & MUSIC ACCOMPANISTS	7,000.00	7,000.00	0.00	0.00%

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ATTENDANCE INCENTIVE	120,000.00	130,000.00	10,000.00	8.33%
HEALTH INSURANCE INCENT	1,700,000.00	1,900,000.00	200,000.00	11.76%
GRADUATE CREDIT INCENT	300,000.00	350,000.00	50,000.00	16.67%
INST EQUIP/DISTRICT	15,000.00	15,000.00	0.00	0.00%
INST EQUIP/ABBEY LN	0.00	800.00	800.00	100.00%
INST EQUIP/LEE ROAD	600.00	600.00	0.00	0.00%
INST EQUIP/NORTHSIDE	1,000.00	800.00	-200.00	-20.00%
INST EQUIP/EAST BWAY	1,000.00	1,200.00	200.00	20.00%
INST EQUIP/SUMMIT LN	1,000.00	1,000.00	0.00	0.00%
INST EQUIP/WISDOM	5,450.00	9,800.00	4,350.00	79.82%
INST EQUIP/DIVISION	0.00	3,000.00	3,000.00	100.00%
INST EQUIP/MAC ARTHUR	5,500.00	6,000.00	500.00	9.09%
CONTRACTUAL EXPEND/ABBEY	3,200.00	4,000.00	800.00	25.00%
CONTRACTUAL EXPEND/GARDINERS	3,210.00	3,360.00	150.00	4.67%
CONTRACTUAL EXPEND/LEE ROAD	3,000.00	2,280.00	-720.00	-24.00%
CONTRACTUAL EXPEND/NORTHSIDE	1,500.00	1,100.00	-400.00	-26.67%
CONTRACTUAL EXPEND/E BDWAY	5,500.00	5,850.00	350.00	6.36%
CONTRACTUAL EXPEND/SUMMIT	510.00	510.00	0.00	0.00%
CONTRACTUAL EXPEND/WISDOM	2,680.00	2,680.00	0.00	0.00%
CONTRACTUAL EXPEND/SALK	3,600.00	3,600.00	0.00	0.00%
CONTRACTUAL EXPEND/DIVISION	21,000.00	21,630.00	630.00	3.00%
CONTRACTUAL EXPEND/MAC ARTHUR	25,500.00	25,524.00	24.00	0.09%
INST EQUIP RENT/MUS/	91,000.00	123,000.00	32,000.00	35.16%
MUSIC ACCOMPANISTS	15,000.00	15,000.00	0.00	0.00%
MAT/SUPP INSTRUCTION/DISTRICT	55,650.00	55,650.00	0.00	0.00%
MAT/ SUPP ABBEY LANE	25,080.00	25,080.00	0.00	0.00%
MAT/ SUPP GARDINERS	22,360.00	22,360.00	0.00	0.00%
MAT/SUPP LEE ROAD	11,440.00	11,440.00	0.00	0.00%
MAT/ SUPP NORTHSIDE	21,240.00	21,240.00	0.00	0.00%
MAT/ SUPP EAST BROAD	28,320.00	28,320.00	0.00	0.00%
MAT/SUPP SUMMIT LN	17,440.00	17,440.00	0.00	0.00%



Description	2021 - 22 Budget	Adopted 2022 - 23 Proposed Budget	Adopted Budget Dollar Difference	Adopted Budget % Difference
MAT/SUPP WISDM LN	33,390.00	33,390.00	0.00	0.00%
MAT/SUPP SALK MS	42,570.00	42,570.00	0.00	0.00%
MAT/SUPP DIVISION	45,675.00	45,675.00	0.00	0.00%
MAT/SUPP MAC ARTHUR	57,105.00	57,105.00	0.00	0.00%
MAT/SUPP PHYS ED	48,000.00	52,000.00	4,000.00	8.33%
MAT/SUPP DRIVER ED	2,500.00	2,500.00	0.00	0.00%
COMMENCEMENT/ ASSEMBL	48,785.00	73,985.00	25,200.00	51.66%
GASOLINE/DRIVER ED	5,304.00	5,304.00	0.00	0.00%
EQUIP REPAIRS/MUSIC	44,210.00	48,500.00	4,290.00	9.70%
VEHICLE REPAIRS/DRIVR ED	6,000.00	6,000.00	0.00	0.00%
DRIVERS ED CONTRACTUAL	50,000.00	50,000.00	0.00	0.00%
TUITION- OTHER DISTRICTS	36,000.00	36,000.00	0.00	0.00%
PAYMENTS TO CHARTER SCHOOLS	40,000.00	80,000.00	40,000.00	100.00%
TRAINING/TRAVEL	73,000.00	112,082.00	39,082.00	53.54%
TEXTBOOKS - DISTRICT	106,500.00	124,000.00	17,500.00	16.43%
TEXTBOOKS/ABBAY LANE	99,052.42	55,910.90	-43,141.52	-43.55%
TEXTBOOKS/GARDINERS AVE	65,093.56	76,386.00	11,292.44	17.35%
TEXTBOOKS/LEE ROAD	43,450.00	49,453.90	6,003.90	13.82%
TEXTBOOKS/NORTHSIDE	83,242.28	57,405.00	-25,837.28	-31.04%
TEXTBOOKS/EAST BROADWY	94,438.33	61,524.65	-32,913.68	-34.85%
TEXTBOOKS/SUMMIT LANE	73,539.18	37,273.83	-36,265.35	-49.31%
TEXTBOOKS/WISDOM	2,000.00	2,000.00	0.00	0.00%
TEXTBOOKS/SALK MID SCH	2,000.00	2,000.00	0.00	0.00%
TEXTBOOKS/DIVISION AVE	3,000.00	3,000.00	0.00	0.00%
TEXTBOOKS/MAC ARTHUR HS	3,000.00	3,000.00	0.00	0.00%
TEXTBOOKS/NON-PUBLIC	95,000.00	95,000.00	0.00	0.00%
BOCES SERVICES	4,122,350.00	4,372,500.00	250,150.00	6.07%
CONTRACUAL EXPEND/ENGLISH	600.00	600.00	0.00	0.00%
MAT & SUPP/ENGLISH	13,000.00	13,000.00	0.00	0.00%
TRAINING/TRAVEL - ENGLISH	2,500.00	2,500.00	0.00	0.00%
TEXTBOOKS-ENGLISH	91,500.00	91,000.00	-500.00	-0.55%

Description	2021 - 22 Budget	Adopted 2022 - 23 Proposed Budget	Adopted Budget Dollar Difference	Adopted Budget % Difference
INST EQUIPMENT/MATH	5,000.00	15,000.00	10,000.00	200.00%
MAT & SUPP/ MATH	3,500.00	3,500.00	0.00	0.00%
TRAINING/TRAVEL-MATH	1,500.00	1,500.00	0.00	0.00%
TEXTBOOKS-MATH	36,000.00	36,000.00	0.00	0.00%
INST/EQUIPMENT/SCIENCE	10,000.00	10,000.00	0.00	0.00%
CONTRACTUAL EXPEND/SCIENCE	600.00	600.00	0.00	0.00%
MAT&SUPP -SCIENCE	35,300.00	35,300.00	0.00	0.00%
TRAINING.TRAVEL SCIENCE	2,500.00	2,500.00	0.00	0.00%
TEXTBOOKS-SCIENCE	34,108.00	33,011.89	-1,096.11	-3.21%
MAT & SUPP/ SOCIAL STUDIES	3,000.00	3,000.00	0.00	0.00%
TRAINING/TRAVEL -SOCIAL STUDIES	2,500.00	2,500.00	0.00	0.00%
TEXTBOOKS-SOCIAL STUDIES	35,000.00	45,000.00	10,000.00	28.57%
CONTRACTUAL EXPEND WORLD LANG	0.00	13,897.87	13,897.87	100.00%
MAT/SUPP/ WORLD LANGUAGE	8,000.00	8,000.00	0.00	0.00%
TRAIN/TRAVEL WORLD LANG	0.00	3,800.00	3,800.00	100.00%
TEXTBOOKS-WORLD LANGUAGE	45,000.00	45,560.00	560.00	1.24%
INST EQUIPMENT/MUSIC	7,000.00	170,678.25	163,678.25	2338.26%
CONTRACUAL EXPEND/MUSIC	1,600.00	32,000.00	30,400.00	1900.00%
MAT/ SUPP / MUSIC	45,000.00	38,210.00	-6,790.00	-15.09%
TRAINING/TRAVEL-MUSIC	15,000.00	15,000.00	0.00	0.00%
TEXTBOOKS-MUSIC	3,000.00	15,870.00	12,870.00	429.00%
INST EQUIPMENT/ ART	86,170.00	80,585.00	-5,585.00	-6.48%
CONTRACUAL EXPEND/ART	18,000.00	18,000.00	0.00	0.00%
MAT/SUPP/ ART	256,639.00	147,679.00	-108,960.00	-42.46%
TRAINING/TRAVEL-ART	6,000.00	6,000.00	0.00	0.00%
INST EQUIPMENT/ BUSINESS	2,500.00	1,500.00	-1,000.00	-40.00%
TEXTBOOKS-BUSINESS	1,000.00	5,000.00	4,000.00	400.00%
ELEM ED EQUIPMENT	1,000.00	1,250.00	250.00	25.00%
ELEM ED TRAINING/TRAVEL	0.00	12,550.00	12,550.00	100.00%
ELEM ED TEXT BOOKS	47,500.00	316,225.00	268,725.00	565.74%
ELEM ED BOCES	160,500.00	145,080.00	-15,420.00	-9.61%

Description	2021 - 22 Budget	Adopted 2022 - 23 Proposed Budget	Adopted Budget Dollar Difference	Adopted Budget % Difference
FACS-EQUIPMENT DISTRICT	0.00	10,000.00	10,000.00	100.00%
FACS-MAT&SUPP DISTRICT	0.00	47,000.00	47,000.00	100.00%
TECH-EQUIPMENT DISTRICT	0.00	27,600.00	27,600.00	100.00%
TECH-MAT&SUPP DISTRICT	0.00	53,000.00	53,000.00	100.00%
SPEC ED-TEACHERS K-5-ABBY	662,378.00	681,963.00	19,585.00	2.96%
SPEC ED-TEACHERS K-5-GARDINERS	830,355.00	806,261.69	-24,093.31	-2.90%
SPEC ED-TEACHERS K-5-LEE RD	339,825.50	336,935.20	-2,890.30	-0.85%
SPEC ED-TEACHERS K-5-NORTHSIDE	570,154.00	709,949.00	139,795.00	24.52%
SPEC ED-TEACHERS K-5-EAST BROAD	1,267,736.00	1,136,874.80	-130,861.20	-10.32%
SPEC ED-TEACHERS K-5-SUMMIT	767,020.50	626,601.00	-140,419.50	-18.31%
SPEC ED TEACHERS' SAL 6 WISDOM	683,252.00	568,175.00	-115,077.00	-16.84%
SPEC ED TEACHERS SAL 6 SALK	783,169.00	662,323.00	-120,846.00	-15.43%
SPEC ED TEACHERS' SAL 7-8-WISDOM	1,372,421.50	1,366,206.00	-6,215.50	-0.45%
SPEC ED TEACHERS' SAL 7-8-SALK	1,213,418.00	1,116,181.00	-97,237.00	-8.01%
SPEC ED TEACHERS' SAL 9-12-DIVISION	2,229,305.00	2,228,353.00	-952.00	-0.04%
SPEC ED TEACHERS' SAL 9-12-MACARTHUR	2,023,057.00	2,207,988.00	184,931.00	9.14%
SPEC ED-TEACHER ASSIST K-5-ABBY	296,438.00	331,682.00	35,244.00	11.89%
SPEC ED-TEACHER ASSIST K-5-GARDINERS	177,746.00	220,119.00	42,373.00	23.84%
SPEC ED-TEACHER ASSIST K-5-LEE RD	88,514.00	91,096.00	2,582.00	2.92%
SPEC ED-TEACHER ASSIST K-5-NORTHSIDE	189,793.00	184,936.00	-4,857.00	-2.56%
SPEC ED-TEACHER ASSIST K-5-EAST BROAD	376,014.00	395,137.00	19,123.00	5.09%
SPEC ED-TEACHER ASSIST K-5-SUMMIT	174,456.00	148,743.00	-25,713.00	-14.74%
SPEC ED-TEACHER ASSIST 6-8-WISDOM	385,441.00	275,522.00	-109,919.00	-28.52%
SPEC ED-TEACHER ASSIST 6-8-SALK	387,789.00	375,658.00	-12,131.00	-3.13%
SPEC ED-TEACHER ASSIST 9-12-DIVISION	388,363.00	375,202.00	-13,161.00	-3.39%
SPEC ED-TEACHER ASSIST 9-12-MACARTHUR	508,540.00	521,594.00	13,054.00	2.57%
SPEC ED TEACHERS/SUM SCH	33,000.00	33,000.00	0.00	0.00%
SPEC ED CHAIRPERSONS	926,320.00	926,913.00	593.00	0.06%
SPEC ED CSE MEETINGS	72,000.00	72,000.00	0.00	0.00%
SPEC ED DIR OF SPECIAL ED	182,806.00	186,591.00	3,785.00	2.07%
SPEC ED-OCCUPATIONAL THERAPY-INST	78,783.00	0.00	-78,783.00	-100.00%

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SPEC ED ASST DIR-SPECIAL ED	302,208.00	313,334.00	11,126.00	3.68%
SPEECH/HEAR SRV SPEECH THERAPISTS	2,182,371.20	2,105,924.60	-76,446.60	-3.50%
SPEC ED CLERICAL SALARIES	323,949.18	243,539.20	-80,409.98	-24.82%
SPEC ED TEACHER AIDES DIST	20,000.00	20,000.00	0.00	0.00%
SPEC ED TEACHER AIDES-ABBEY	195,608.00	172,221.00	-23,387.00	-11.96%
SPEC ED TEACHER AIDES-GARDINERS	209,463.00	263,131.00	53,668.00	25.62%
SPEC ED TEACHER AIDES-LEE	145,899.00	142,319.00	-3,580.00	-2.45%
SPEC ED TEACHER AIDES-NORTHSIDE	174,433.00	195,109.00	20,676.00	11.85%
SPEC ED TEACHER AIDES-EAST BROAD	346,330.00	311,971.00	-34,359.00	-9.92%
SPEC ED TEACHER AIDES-SUMMIT	127,060.00	86,345.00	-40,715.00	-32.04%
SPEC ED TEACHER AIDES-WISDOM	214,269.00	125,625.00	-88,644.00	-41.37%
SPEC ED TEACHER AIDES-SALK	248,844.00	221,974.00	-26,870.00	-10.80%
SPEC ED TEACHER AIDES-DIVISION	208,652.00	189,429.00	-19,223.00	-9.21%
SPEC ED TEACHER AIDE/ MAC	251,611.00	294,915.00	43,304.00	17.21%
SPEC ED SUMMER SCH AIDES	45,000.00	45,000.00	0.00	0.00%
SPEC ED OCCUPATIONL THERAP	103,300.00	103,300.00	0.00	0.00%
SPEC ED TEACHER AIDE SUBS	70,000.00	75,000.00	5,000.00	7.14%
SPEC ED EQUIPMENT	10,000.00	10,000.00	0.00	0.00%
SPEC ED RELATD SERV/IN-DIST	1,500,000.00	1,600,000.00	100,000.00	6.67%
SPEC ED RELATD SERV/OUT-DIST	120,000.00	120,000.00	0.00	0.00%
SUMMER SCHOOL RELATED SERVICES	150,000.00	150,000.00	0.00	0.00%
RESIDENTIAL MAINTENANCE	480,000.00	675,000.00	195,000.00	40.63%
SPEC ED MAT/SUPP-DISTRICT	40,000.00	40,000.00	0.00	0.00%
SPEC ED MAT/SUPP-ABBEY	1,500.00	1,500.00	0.00	0.00%
SPEC ED MAT/SUPP-GARDINERS	1,875.00	1,875.00	0.00	0.00%
SPEC ED MAT/SUPP-LEE RD	1,250.00	1,250.00	0.00	0.00%
SPEC ED MAT/SUPP-NORTHSIDE	1,125.00	1,125.00	0.00	0.00%
SPEC ED MAT/SUPP-EAST BROADWAY	2,000.00	2,000.00	0.00	0.00%
SPEC ED MAT/SUPP-SUMMIT	1,500.00	1,500.00	0.00	0.00%
SPEC ED MAT/SUPP-WISDOM	3,625.00	3,625.00	0.00	0.00%
SPEC ED MAT/SUPP-SALK	3,250.00	3,250.00	0.00	0.00%

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SPEC ED MAT/SUPP-DIVISION	3,875.00	3,875.00	0.00	0.00%
SPEC ED MAT/SUPP-MACARTHUR	4,125.00	4,125.00	0.00	0.00%
SPEECH/HEAR SRV GEN INST SPPLIES	4,000.00	4,500.00	500.00	12.50%
SPEC ED PVT SCH TUITION	2,250,000.00	2,125,000.00	-125,000.00	-5.56%
SPEC ED PVT SCH-RATE ADJUST	50,000.00	60,000.00	10,000.00	20.00%
SPEC ED PUBLIC SCH TUITION	350,000.00	380,000.00	30,000.00	8.57%
SPEC ED PUBLIC SCH-RATE ADJUST	25,000.00	25,000.00	0.00	0.00%
SPEC ED TRAINING/TRAVEL	14,000.00	14,000.00	0.00	0.00%
SPEC ED TEXTBOOKS	5,000.00	5,000.00	0.00	0.00%
SPEC ED BOCES SERVICES	7,150,000.00	7,507,500.00	357,500.00	5.00%
AIS READG K-5-ABBEEY LANE	585,852.27	502,563.00	-83,289.27	-14.22%
AIS READG K-5-GARDINERS	510,020.00	507,561.00	-2,459.00	-0.48%
AIS READG K-5-LEE RD	318,987.00	376,909.00	57,922.00	18.16%
AIS READG K-5-NORTHSIDE	374,204.00	373,313.20	-890.80	-0.24%
AIS READG K-5-EAST BROADWAY	620,230.00	608,546.80	-11,683.20	-1.88%
AIS READG K-5-SUMMIT LN	421,383.00	367,841.00	-53,542.00	-12.71%
AIS READG 6-8-WISDOM	123,724.00	166,393.60	42,669.60	34.49%
AIS READG 6-8-SALK	220,602.00	188,034.40	-32,567.60	-14.76%
AIS READG 9-12-DIVISION	134,458.00	50,271.19	-84,186.81	-62.61%
AIS READG 9-12 MACARTHUR	138,798.00	140,181.00	1,383.00	1.00%
ESL MATERIALS SUPPLIES	6,100.00	6,050.00	-50.00	-0.82%
AIS MATERIALS SUPPLIES	35,000.00	31,209.00	-3,791.00	-10.83%
LIBRARY CLERICAL	244,594.82	251,788.32	7,193.50	2.94%
LIBRARY MAT & SUPP ABBEEY LN	360.00	365.00	5.00	1.39%
LIBRARY MAT & SUPP GARDINERS	307.00	284.00	-23.00	-7.49%
LIBRARY MAT & SUPP LEE ROAD	164.00	157.00	-7.00	-4.27%
LIBRARY MAT & SUPP NORTHSIDE	287.00	311.00	24.00	8.36%
LIBRARY MAT & SUPP EAST B'WAY	394.00	389.00	-5.00	-1.27%
LIBRARY MAT & SUPP SUMMIT LN	225.00	223.00	-2.00	-0.89%
LIBRARY MAT & SUPP WISDOM	446.00	436.00	-10.00	-2.24%
LIBRARY MAT & SUPP SALK	503.00	511.00	8.00	1.59%

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LIBRARY MAT & SUPP DIVISION AVE	563.00	592.00	29.00	5.15%
LIBRARY MAT & SUPP MACARTHUR	726.00	724.00	-2.00	-0.28%
LIBRARY BOOKS ABBEY	4,241.00	4,301.00	60.00	1.41%
LIBRARY BOOKS GARDINERS	3,616.00	3,347.00	-269.00	-7.44%
LIBRARY BOOKS LEE RD	1,922.00	1,842.00	-80.00	-4.16%
LIBRARY BOOKS NORTHSIDE	3,381.00	3,656.00	275.00	8.13%
LIBRARY BOOKS EB	4,644.00	4,584.00	-60.00	-1.29%
LIBRARY BOOKS SUMMIT	2,648.00	2,628.00	-20.00	-0.76%
LIBRARY BOOKS WISDOM	5,249.00	5,135.00	-114.00	-2.17%
LIBRARY BOOKS SALK	5,928.00	6,022.00	94.00	1.59%
LIBRARY BOOKS DIVISION	6,626.00	6,969.00	343.00	5.18%
LIBRARY BOOKS MACARTHUR	8,555.00	8,528.00	-27.00	-0.32%
COMPUTER INST TA-DISTRICT	51,892.00	52,840.00	948.00	1.83%
COMPUTER INST TA-ABBY	32,247.00	33,010.00	763.00	2.37%
COMPUTER INST TA-GARDINERS	39,892.00	40,840.00	948.00	2.38%
COMPUTER INST TA-LEE RD	33,793.00	34,602.00	809.00	2.39%
COMPUTER INST TA-NORTHSIDE	39,892.00	40,840.00	948.00	2.38%
COMPUTER INST TA-EAST BROADWAY	39,392.00	40,340.00	948.00	2.41%
COMPUTER INST TA-SUMMIT	34,329.00	35,154.00	825.00	2.40%
COMPUTER INST TA-WISDOM	33,793.00	34,602.00	809.00	2.39%
COMPUTER INST TA-SALK	32,753.00	33,530.00	777.00	2.37%
COMPUTER INST TA-DIVISION	39,892.00	33,010.00	-6,882.00	-17.25%
COMPUTER INST TA-MACARTHUR	33,793.00	34,602.00	809.00	2.39%
COMPUTER INST IT STAFF	1,086,341.00	1,094,581.00	8,240.00	0.76%
COMPUTER INST CLERICAL SALARIES	99,478.00	104,618.00	5,140.00	5.17%
COMPUTER INST EQUIP	45,000.00	80,000.00	35,000.00	77.78%
COMPUTER INST STATE AIDED HARDWR	97,500.00	137,500.00	40,000.00	41.03%
COMPUTER INST CONTRACTUAL EXP	214,900.00	230,250.00	15,350.00	7.14%
COMPUTER INST MAT & SUPP	297,500.00	297,500.00	0.00	0.00%
COMPUTER INST STATE AIDED SOFTWR	317,400.00	334,000.00	16,600.00	5.23%
COMPUTER INST HS SOFTWARE	24,300.00	25,750.00	1,450.00	5.97%

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COMPUTER INST MS SOFTWARE	19,750.00	25,000.00	5,250.00	26.58%
COMPUTER INST ES SOFTWARE	47,395.00	70,895.00	23,500.00	49.58%
COMPUTER INST REPAIR CODE	328,000.00	353,000.00	25,000.00	7.62%
COMPUTER INST TRAINING/TRAVEL	4,000.00	2,000.00	-2,000.00	-50.00%
COMPUTER INST BOCES SERVICES	2,997,855.00	3,013,440.00	15,585.00	0.52%
GUIDANCE SALARIES-WISDOM	356,776.50	348,762.50	-8,014.00	-2.25%
GUIDANCE SALARIES-SALK	536,414.50	531,373.50	-5,041.00	-0.94%
GUIDANCE SALARIES-DIVISION	786,311.20	758,275.40	-28,035.80	-3.57%
GUIDANCE SALARIES-MACARTHUR	881,174.80	855,200.60	-25,974.20	-2.95%
GUIDANCE NON-INSTR SALARIES	430,104.00	449,150.00	19,046.00	4.43%
GUIDANCE EQUIPMENT	1,000.00	1,000.00	0.00	0.00%
GUIDANCE CONTRACTUAL EXP	1,400.00	1,400.00	0.00	0.00%
GUIDANCE MAT & SUPP	5,300.00	5,300.00	0.00	0.00%
HEALTH SERVICES HOME TEACHING	120,000.00	125,000.00	5,000.00	4.17%
HEALTH SERVICES NURSES	997,712.14	997,712.14	0.00	0.00%
HEALTH SERVICES NON-INST SALARY	76,404.98	74,494.26	-1,910.72	-2.50%
HEALTH SERVICES NURSES P/T & O/T	30,000.00	30,000.00	0.00	0.00%
HEALTH SERVICES EQUIP	22,000.00	25,000.00	3,000.00	13.64%
HEALTH SERVICES CONTRACTUAL EXP	41,000.00	54,000.00	13,000.00	31.71%
HEALTH SERVICES SERVCS/OTHR DIST	365,000.00	385,000.00	20,000.00	5.48%
HEALTH SERVICES OUTSIDE TEACHERS	60,000.00	60,000.00	0.00	0.00%
HEALTH SERVICES MAT & SUPP	22,850.00	23,000.00	150.00	0.66%
HEALTH SERVICES TRAINING/TRAVEL	1,500.00	2,200.00	700.00	46.67%
HEALTH SERVICES BOCES HEALTH SERV	89,585.00	93,000.00	3,415.00	3.81%
PSYCHOLOGISTS' DISTRICT WIDE	67,000.00	67,000.00	0.00	0.00%
PSYCHOLOGISTS' SAL-ABBAY	181,597.20	147,771.60	-33,825.60	-18.63%
PSYCHOLOGISTS' SAL-GARDINERS	155,846.80	142,382.00	-13,464.80	-8.64%
PSYCHOLOGISTS' SAL-LEE RD	54,606.60	60,270.60	5,664.00	10.37%
PSYCHOLOGISTS' SAL-NORTHSIDE	140,787.40	249,377.40	108,590.00	77.13%
PSYCHOLOGISTS' SAL-EAST BROADWAY	223,246.00	224,799.00	1,553.00	0.70%
PSYCHOLOGISTS' SAL-SUMMIT LANE	142,477.00	143,882.00	1,405.00	0.99%

Description	2021 - 22 Budget	Adopted 2022 - 23 Proposed Budget	Adopted Budget Dollar Difference	Adopted Budget % Difference
PSYCHOLOGISTS' SAL-WISDOM	221,849.80	225,296.60	3,446.80	1.55%
PSYCHOLOGISTS' SAL-SALK	170,947.20	177,317.40	6,370.20	3.73%
PSYCHOLOGISTS' SAL-DIVISION	231,002.00	238,020.00	7,018.00	3.04%
PSYCHOLOGISTS' SAL-MACARTHUR	370,719.00	374,781.00	4,062.00	1.10%
PSYCHOLOG SRV CONTRACTUAL EXP	30,000.00	35,000.00	5,000.00	16.67%
PSYCHOLOG SRV MAT & SUPP	10,000.00	10,000.00	0.00	0.00%
SOCIAL WORKERS	1,356,071.00	1,405,615.00	49,544.00	3.65%
OADE NON-INST SALARY	58,523.00	64,179.00	5,656.00	9.66%
OADE TESTING	500.00	500.00	0.00	0.00%
OADE MAT & SUPP	6,800.00	6,000.00	-800.00	-11.76%
OADE TRAINING/TRAVEL	1,500.00	2,000.00	500.00	33.33%
OADE BOCES SERVICES	350,140.00	327,390.00	-22,750.00	-6.50%
ADVISORS OUTDOOR ED	25,000.00	25,000.00	0.00	0.00%
COMP MARCHING BAND STIPENDS	19,000.00	19,000.00	0.00	0.00%
INTRAMURALS	3,000.00	3,000.00	0.00	0.00%
DISTRICT MUSIC CHAPERONES/SPEC EVENTS	5,000.00	5,000.00	0.00	0.00%
CHAPERONES- ABBEY	2,849.00	2,920.00	71.00	2.49%
CHAPERONES- GARDINERS	2,480.00	2,390.00	-90.00	-3.63%
CHAPERONES- LEE ROAD	1,300.00	1,246.00	-54.00	-4.15%
CHAPERONES- NORTHSIDE	2,000.00	2,465.00	465.00	23.25%
CHAPERONES- EAST BROADWAY	3,065.00	3,157.00	92.00	3.00%
CHAPERONES- SUMMIT LANE	2,000.00	1,967.00	-33.00	-1.65%
CHAPERONES- WISDOM	20,000.00	18,887.00	-1,113.00	-5.57%
CHAPERONES- SALK	22,400.00	23,028.00	628.00	2.80%
CHAPERONES- DIVISION	22,821.00	22,828.00	7.00	0.03%
CHAPERONES- MAC ARTHUR	18,500.00	17,980.00	-520.00	-2.81%
CLUBS - ABBEY	15,150.00	15,455.00	305.00	2.01%
CLUBS - GARDINERS	15,150.00	15,455.00	305.00	2.01%
CLUBS - LEE ROAD	15,150.00	15,455.00	305.00	2.01%
CLUBS - NORTHSIDE	15,150.00	15,455.00	305.00	2.01%
CLUBS - EAST BROADWAY	15,150.00	15,455.00	305.00	2.01%



Description	2021 - 22 Budget	Adopted 2022 - 23 Proposed Budget	Adopted Budget Dollar Difference	Adopted Budget % Difference
CLUBS - SUMMIT LANE	15,150.00	15,455.00	305.00	2.01%
CLUBS/WISDOM	66,660.00	68,000.00	1,340.00	2.01%
CLUBS/SALK	76,760.00	78,303.00	1,543.00	2.01%
CLUBS/DIVISION	96,960.00	106,532.00	9,572.00	9.87%
CLUBS/MAC ARTHUR	107,060.00	116,835.00	9,775.00	9.13%
COMP MARCHING BAND EQUIPMENT	10,000.00	13,100.00	3,100.00	31.00%
COMP MARCHING BAND CONTRACTUAL	18,370.00	26,000.00	7,630.00	41.54%
STDNT PARTP FEES	93,300.00	93,300.00	0.00	0.00%
STDNT PARTP FEES-MUSIC	20,000.00	20,000.00	0.00	0.00%
STDNT PARTP FEES/WISDOM	3,175.00	3,225.00	50.00	1.57%
STDNT PARTP FEES/SALK	3,000.00	3,000.00	0.00	0.00%
STDNT PARTP FEES/DIVISION	5,000.00	5,000.00	0.00	0.00%
STDNT PARTP FEES/MAC ARTHUR	8,150.00	7,990.00	-160.00	-1.96%
CLUB MAT & SUPP ABBEY LANE	1,500.00	1,500.00	0.00	0.00%
CLUB MAT & SUPP GARDINERS	840.00	840.00	0.00	0.00%
CLUB MAT & SUPP LEE ROAD	500.00	500.00	0.00	0.00%
CLUB MAT & SUPP NORTHSIDE	4,000.00	4,000.00	0.00	0.00%
CLUB MAT & SUPP EAST BDWAY	1,000.00	1,000.00	0.00	0.00%
CLUB MAT & SUPP SUMMIT LN	1,000.00	1,000.00	0.00	0.00%
CLUB MAT & SUPP WISDOM LN	3,000.00	3,000.00	0.00	0.00%
CLUB MAT & SUPP SALK MS	2,000.00	2,000.00	0.00	0.00%
CLUB MAT & SUPP DIVISION	3,000.00	4,000.00	1,000.00	33.33%
CLUB MAT & SUPP MACARTHUR	3,565.00	2,765.00	-800.00	-22.44%
DIRECTOR-ATHLETICS SALARY	196,823.00	199,227.00	2,404.00	1.22%
INTERSCHOL ATHLT COACHNG SALRIES	1,130,921.24	1,130,922.00	0.76	0.00%
INTERSCHOL ATHLT GAME SUPERVISN	192,659.00	217,666.00	25,007.00	12.98%
INTERSCHOL ATHLT CLERICAL SAL	67,546.00	67,546.00	0.00	0.00%
INTERSCHOL ATHLT EQUIPMENT	118,000.00	118,000.00	0.00	0.00%
INTERSCHOL ATHLT CONTRACTUAL EXP	210,000.00	300,000.00	90,000.00	42.86%
INTERSCHOL ATHLT PARTICPATN FEES	95,000.00	100,000.00	5,000.00	5.26%
INTERSCHOL ATHLT MAT & SUPP	130,000.00	150,000.00	20,000.00	15.38%

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INTERSCHOL ATHLT TRAINING/TRAVEL	3,000.00	5,000.00	2,000.00	66.67%
INTERSCHOL ATHLT BOC-GAME OFFICLS	247,000.00	250,000.00	3,000.00	1.21%
TRANSPORTATION TRANSPRT SUPERVR	323,054.00	326,138.00	3,084.00	0.95%
TRANSPORTATION BUS DRIVERS	1,705,818.00	1,755,080.79	49,262.79	2.89%
TRANSPORTATION BUS ATTENDNTS	600,058.10	586,206.42	-13,851.68	-2.31%
TRANSPORTATION CLERICAL SALARIES	179,982.00	157,041.00	-22,941.00	-12.75%
TRANSPORTATION BUS DRIVERS' O/T	198,000.00	198,000.00	0.00	0.00%
TRANSPORTATIONBUS DRIVER O/T ATHLETICS	50,000.00	50,000.00	0.00	0.00%
TRANSPORTATION/FIELD TRIPS	3,000.00	3,000.00	0.00	0.00%
TRANSPORTATION EQUIPMENT	30,000.00	30,000.00	0.00	0.00%
TRANSPORTATION SCHOOL BUSES	814,535.00	808,691.00	-5,844.00	-0.72%
TRANSPORTATION CONTRACTUAL EXP	85,700.00	85,700.00	0.00	0.00%
TRANSPORTATION BUS INSURANCE	150,000.00	160,000.00	10,000.00	6.67%
TRANSPORTATION MAT & SUPP	8,000.00	8,000.00	0.00	0.00%
TRANSPORTATION BUS REPAIR/OUTSIDE	126,500.00	140,000.00	13,500.00	10.67%
TRANSPORTATION TRAINING & TRAVEL	8,000.00	8,000.00	0.00	0.00%
TRANSPORTATION BOCES BIDDING SERV	11,000.00	12,000.00	1,000.00	9.09%
TRANSPORTATION BUS PARTS	255,000.00	255,000.00	0.00	0.00%
TRANSPORTATION FUEL FOR BUSES	600,000.00	600,000.00	0.00	0.00%
ISLAND TREES SCHOOL FUEL	20,000.00	20,000.00	0.00	0.00%
WANTAGH SCHOOL DISTRICT FUEL	20,000.00	20,000.00	0.00	0.00%
PLAINEDGE SCHOOL DISTRICT FUEL	60,000.00	60,000.00	0.00	0.00%
TRANSPORTATION OIL, LUBR, ANTI-FREEZ	15,000.00	15,000.00	0.00	0.00%
TRANSPORTATION TIRES	58,000.00	58,000.00	0.00	0.00%
GARAGE MAINTENANCE SALARIES	428,255.00	404,480.04	-23,774.96	-5.55%
GARAGE OT	45,000.00	45,000.00	0.00	0.00%
GARAGE EQUIPMENT	30,000.00	30,000.00	0.00	0.00%
GARAGE CONTRACTUAL EXP	35,000.00	45,000.00	10,000.00	28.57%
GARAGE GAS	16,500.00	16,500.00	0.00	0.00%
GARAGE WATER	5,000.00	5,000.00	0.00	0.00%
GARAGE TELEPHONE	1,000.00	1,000.00	0.00	0.00%

Description	2021 - 22 Budget	Adopted 2022 - 23 Proposed Budget	Adopted Budget Dollar Difference	Adopted Budget % Difference
GARAGE ELECTRICITY	36,000.00	40,000.00	4,000.00	11.11%
GARAGE FUEL OIL	15,000.00	15,000.00	0.00	0.00%
GARAGE MAT & SUPP	5,000.00	5,000.00	0.00	0.00%
TRANSPORTATION CONTRACTED BUSES	1,872,949.20	2,000,000.00	127,050.80	6.78%
TRANSPORT CONTRACT BUSES-ATHLETICS	100,000.00	100,000.00	0.00	0.00%
TRANSPORTATION BOCES SERVICES	400,000.00	525,000.00	125,000.00	31.25%
BOCES FIELD TRIPS	5,000.00	8,000.00	3,000.00	60.00%
AFTER SCH PROG CERTIFIED TEACHERS	160,800.00	160,800.00	0.00	0.00%
AFTER SCH PROG TEACHER AIDES	290,000.00	290,000.00	0.00	0.00%
AFTER SCH PROG MAT & SUPP	40,000.00	40,000.00	0.00	0.00%
BEFORE SCH PROG CERTIFIED TEACHERS	111,027.00	130,000.00	18,973.00	17.09%
BEFORE SCH PROG TEACHER AIDES	145,000.00	145,000.00	0.00	0.00%
BEFORE SCHOOL/MAT SUPPLIES	2,000.00	2,000.00	0.00	0.00%
COMMUNITY RELATIONS	0.00	10,600.00	10,600.00	0.00%
DANCE PROGRAM DIR, INSTRS, PIANIST	90,000.00	90,000.00	0.00	0.00%
DANCE CUSTODIAN SERVICES	19,000.00	19,000.00	0.00	0.00%
DANCE PROGRAM EQUIPMENT	1,500.00	1,500.00	0.00	0.00%
DANCE PROGRAM MAT & SUPP	1,000.00	1,000.00	0.00	0.00%
EMP BENEFITS NYS EMPLYS' RETIREMT	4,128,093.00	4,200,000.00	71,907.00	1.74%
EMP BENEFITS NYS TEACHRS' RETIREMT	13,150,900.00	13,000,000.00	-150,900.00	-1.15%
EMP BENEFITS SOCIAL SECURITY	9,445,377.00	9,850,000.00	404,623.00	4.28%
EMP BENEFITS WORKERS COMPENSATION	1,400,000.00	1,450,000.00	50,000.00	3.57%
EMP BENEFITS UNEMPLOYMENT INS	250,000.00	250,000.00	0.00	0.00%
EMP BENEFITS DISABILITY INSURANCE	20,000.00	20,000.00	0.00	0.00%
EMP BENEFITS LONG TERM DISB & EMM/AL	16,000.00	17,000.00	1,000.00	6.25%
EMP BENEFITS HEALTH INSURANCE	32,200,500.00	34,700,000.00	2,499,500.00	7.76%
EMP BENEFITS DENTAL INSURANCE	430,000.00	430,000.00	0.00	0.00%
EMP BENEFITS SUPPLMNTL/NON-CERTIF	590,000.00	590,000.00	0.00	0.00%
EMP BENEFITS SUPPLEMENTAL/LUT	575,000.00	600,000.00	25,000.00	4.35%
EMP BENEFITS CATASTROPHIC LEAVE	135,000.00	150,000.00	15,000.00	11.11%
SERIAL BONDS - PRINCIPAL	1,145,000.00	1,185,000.00	40,000.00	3.49%

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SERIAL BONDS - INTEREST	137,465.00	97,715.00	-39,750.00	-28.92%
INSTALLMENT PURCH DEBT-OTHER-EPC	700,655.23	718,352.03	17,696.80	2.53%
INSTALLMENT PURCHASE INTEREST-OTHER -EP	192,891.45	175,194.65	-17,696.80	-9.17%
INTERFUND TRNFR TO SCH LUNCH FUND	50,000.00	50,000.00	0.00	0.00%
INTERFUND TRNFR MANDATED SUM SCH	265,000.00	265,000.00	0.00	0.00%
INTERFUND TRNFR STATE SUPPRT SCHL	175,000.00	175,000.00	0.00	0.00%
CAPITAL PROJECTS CAPITAL IMPROVMTS	2,100,000.00	3,000,000.00	900,000.00	42.86%
<b>Grand Totals:</b>	<b>232,482,693.00</b>	<b>239,351,011.19</b>	<b>6,868,318.19</b>	<b>2.95%</b>