

Scotia Glenville CSD  
Budget 2022-2023  
Expenditures

updated 1/17/22

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23	adjustments C/f draft	Superintend. Budget 22/23
<b>Board of Education</b>											
<b>Board of Education</b>											
CONTRACTUAL/BOE	A1010400-01	0.00	17,313	-	-	17,313	-	-	17,313	-	17,313
SUPPLIES/BOE	A1010450-01		475	-	-	475	-	-	475	-	475
Total:Board of Education		0.00	17,788	-	-	17,788	-	-	17,788	-	17,788
<b>District Clerk</b>											
NONINSTRUCTIONAL SALARY/DIST CLERK	A1040160-01	1.00	59,009	-	-	59,009	-	2,091	61,100	-	61,100
SUPPLIES/DIST. CLERK	A1040450-01		170	-	-	170	-	-	170	-	170
Total:District Clerk		1.00	59,179	-	-	59,179	-	2,091	61,270	-	61,270
<b>District Meeting</b>											
DIST MEETING CONT & OTHER	A1060400-01	0.00	4,744	-	-	4,744	-	-	4,744	-	4,744
DIST MEETING MAT & SUPPLY	A1060450-01		700	-	-	700	-	-	700	-	700
Total:District Meeting			5,444	-	-	5,444	-	-	5,444	-	5,444
Total:Board of Education		0.00	82,411	-	-	82,411	-	2,091	84,502	-	84,502
<b>Central Administration</b>											
<b>Chief School Administrator</b>											
SI SALARY	A1240150-01	1.00	202,137	-	-	202,137	7,076	-	209,213	-	209,213
SI Supplemental salary	A1240151-01	0.00	7,000	-	-	7,000	-	-	7,000	-	7,000
NONINSTRUCTIONAL SALARY/SI	A1240161-01	2.00	100,000	(7,536)	-	92,464	-	3,528	95,992	-	95,992
NONINSTRUCTIONAL SALARY/SI	A1240162-01	0.00	500	-	-	500	-	-	500	-	500
Equipment	A1240200		-	-	-	-	-	-	-	-	-
contractual	A1240400-01		11,294	-	-	11,294	-	-	11,294	-	11,294
materials and supplies	A1240450-01		1,582	-	-	1,582	-	-	1,582	-	1,582
Total:Chief School Administrator		3.00	322,513	(7,536)	-	314,977	7,076	3,528	325,581	-	325,581
<b>Total:Central Administration</b>			322,513	(7,536)	-	314,977	7,076	3,528	325,581	-	325,581

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<b>Finance</b>											
<b>Business Administration</b>											
NONINSTRUCTIONAL SALARIES/BUS. ADM.	A1310161-01	4.80	355,334	(6,396)		348,938	7,723	7,851	364,512		364,512
NONINSTRUCTIONAL SALARIES/ SUPP BUS. ADM.	A1310162-01		3,000	3,000		6,000	-	-	6,000		6,000
EQUIPMENT/BUS ADM	A1310200		-	-		-	-	-	-		-
Architectural fees non-capital fund	A1310240		-	-		-	-	-	-		-
Contractual and other	A1310400-01		56,650	-		56,650	-	-	56,650		56,650
Supplies	A1310450-01		1,783	-		1,783	-	-	1,783		1,783
BOCES	A1310490-01		121,913	-		121,913	-	4,877	126,790		126,790
PRINTING/BUS. ADM.	A1310508		-	-		-	-	-	-		-
COPIER SUPPLIES/BUS. ADM.	A1310511		-	-		-	-	-	-		-
Total:Business Administration		4.80	538,680	(3,396)	-	535,284	7,723	12,727	555,734	-	555,734
<b>Auditing</b>											
SALARY/NONINSTRUCT/INT AUDITOR	A1320160-01	0.20	7,545	-		7,545	-	-	7,545		7,545
PROFESSIONAL FEES/AUDITING	A1320400-01		40,162	-		40,162	-	-	40,162		40,162
Total:Auditing		0.20	47,707	-	-	47,707	-	-	47,707	-	47,707
<b>Treasurer</b>											
SALARY/NONINSTRUCTIONAL/TREASURER	A1325160-01	1.00	95,496	-		95,496	1,247	3,807	100,550		100,550
Publishing annual financial report	A1325400-01		-	-		-	-	-	-		-
SUPPLIES/TREASURER	A1325450-01		130	-		130	-	-	130		130
Total:Treasurer		1.00	95,626	-	-	95,626	1,247	3,807	100,680	-	100,680
<b>Tax Collection</b>											
PROFESSIONAL FEES/TAX COLLECTION	A1330400-01		12,441	(790)		11,651	-	790	12,441		12,441
ADVERTISING/TAX COLLECTION	A1330472		-	-		-	-	-	-		-
POSTAGE/TAX COLLECTION	A1330473		-	-		-	-	-	-		-
SUPPLIES/TAX COLLECTION	A1330501		-	-		-	-	-	-		-
Total:Tax Collection		0.00	12,441	(790)	-	11,651	-	790	12,441	-	12,441
<b>Purchasing</b>											
BOCES/CENTRAL PURCHASING	A1345490		-	-		-	-	-	-		-
Total:Purchasing			-	-	-	-	-	-	-		-
<b>Fiscal Agent Fee</b>											
PROFESSIONAL FEES/FISCAL AGENT	A1380400-01	0.00	21,000	-		21,000	-	1,260	22,260		22,260
Total:Fiscal Agent Fee		0.00	21,000	-	-	21,000	-	1,260	22,260	-	22,260
Total:Finance			715,454	(4,186)	-	711,268	8,970	18,585	738,823	-	738,823
<b>Staff</b>											
<b>Legal</b>											
ATTORNEY FEES	A1420400-01	0.00	50,000	-		50,000	-	2,000	52,000		52,000
NEG. ARBITRATOR	A14204491		-	-		-	-	-	-		-
BOCES	A1420490		-	-		-	-	-	-		-
Total:Legal		0.00	50,000	-	-	50,000	-	2,000	52,000	-	52,000
<b>Personnel</b>											
Personal Instructional salary	A1430150-01	0.40	55,275	-		55,275	1,893	-	57,168		57,168
Personal Instructional salary supplementary	A1430151		-	-		-	-	-	-		-
personal non-instructional salary	A1430161-01	1.00	61,878	-		61,878	2,289	-	64,167		64,167
personal non-instructional salary	A1430162-01		500	-		500	-	-	500		500
Personal contract and other	A1430400-01		13,355	-		13,355	-	-	13,355		13,355
BOCES/LABOR RELATIONS WORKSHOPS	A1430490-01		10,106	(3,000)		7,106	-	-	7,106		7,106
Total:Personnel		1.40	141,114	(3,000)	-	138,114	4,181	-	142,295	-	142,295
<b>Public Information &amp; Services</b>											
Records mgmt equip and supp. One-time grant	A1460200-450	0.00	-	-		-	-	-	-		-
Salary/non-instructional/newsletter	A1480160		-	-		-	-	-	-		-
Public information contractual and other	A1480400-01		18,561	-		18,561	-	-	18,561		18,561
public information materials and supplies	A1480450-01		1,500	-		1,500	-	-	1,500		1,500
BOCES/PUBLIC INFO & SERVICES	A1480490-01		148,145	-		148,145	-	5,926	154,071		154,071
SUPPLIES	A1480501		-	-		-	-	-	-		-
PRINTED SUPPLIES	A1480508		-	-		-	-	-	-		-
Total:Staff		0.00	168,206	-	-	168,206	-	5,926	174,132	-	174,132
Total:Staff			359,320	(3,000)	-	356,320	4,181	7,926	368,427	-	368,427

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<b>Central Services</b>											
<b>Operation of Plant</b>											
Salary Custodians contractual HS	A1620161-03-01	8.00	321,079	(3,761)		317,318	10,931		328,249		328,249
Salary Custodians contractual MS	A1620161-04-01	5.00	212,475	(1,299)		211,176	10,357		221,533		221,533
Salary Custodians contractual GD	A1620161-06-01	2.50	107,194	(2,599)		104,595	4,461		109,056		109,056
Salary Custodians contractual GW	A1620161-07-01	2.50	109,325	(1,693)		107,632	4,077		111,709		111,709
Salary Custodians contractual Lincoln	A1620161-08-01	2.50	107,705	(6,762)		100,943	5,448		106,392		106,392
Salary Custodians contractual Sacandaga	A1620161-10-01	3.00	124,542	(3,849)		120,693	4,351		125,045		125,045
Salary Custodians contractual DW	A1620161-13-01	1.00	67,080	(13,130)		53,950	1,462		55,412		55,412
Custodial and Cleaner overtime DW	A1620161-13-02	0.00	60,044	(4,257)		55,787	1,962		57,749		57,749
Salary Custodians supp DW	A1620161-13-03	0.00	31,108	8,000		39,108	1,369		40,477		40,477
Building Check overtime	A1620161-13-04	0.00	17,200	11,200		28,400	787		29,187		29,187
Plant supervisor Salary	A1620162-01	0.00	-	-		-	-		-		-
Plant supervisor Salary OT	A1620162-02	0.00	-	-		-	-		-		-
EQUIPMENT	A1620200-13		48,120	(8,120)		40,000			40,000		40,000
FIRE INSURANCE	A1620421		-	-		-	-		-		-
Water and Sewer	A1620422-13		31,471			31,471			31,471		31,471
Natural Gas	A1620423-13		280,000	(25,000)		255,000			255,000		255,000
Electricity	A1620424-13		415,000	(10,000)		405,000		21,960	426,960		426,960
Oil	A1620425-13		69,000			69,000	(9,000)		60,000		60,000
Telephone	A1620426-13		49,104			49,104			49,104		49,104
Equipment repair	A1620433-13		11,140	(5,000)		6,140			6,140		6,140
Custodial supply	A1620453-13		134,318			134,318			134,318		134,318
Contractual expense	A1620460-13		74,902			74,902		2,996	77,898		77,898
Contractual	A1620459R		-			-			-		-
BOCES	A1620490-13		8,288			8,288		33	8,321		8,321
<b>Total:Operation of Plant</b>		<b>24.50</b>	<b>2,279,095</b>	<b>(66,269)</b>	<b>-</b>	<b>2,212,826</b>	<b>36,205</b>	<b>24,989</b>	<b>2,274,020</b>	<b>-</b>	<b>2,274,020</b>
<b>Maintenance of Plant</b>											
SALARY	A1621161-13-01	6.00	401,534	(15,586)		385,948	20,961		406,909		406,909
SALARY OT	A1621161-13-02	0.00	61,045	(5,000)		56,045			56,045		56,045
SALARY Supp	A1621161-13-03	0.00	35,056	-		35,056			35,056		35,056
Building Check Overtime	A1621161-13-04	0.00	10,500			10,500			10,500		10,500
Plant Maint. Grounds	A1621162-13-01	3.00	114,432	47,174		161,606	5,909		167,515		167,515
Plant Maint. Grounds OT	A1621162-13-02	0.00	18,079			18,079	5,909		23,988		23,988
Plant Maint. Grounds Supp	A1621162-13-03	0.00	7,500	(7,500)		-			-		-
Plant Maint. Supev	A1621163-01	0.50	29,615			29,615	1,121		30,736		30,736
Plant Maint. Supev ot/supp	A1621163-02		-			-			-		-
Plant Maint equipment	A1621-200		45,000			45,000		50,000	95,000		95,000
SRO Contractual	A1621-400-01		-		50,000	50,000			50,000		50,000
Plant Maint. Equipment repair	A1621433-13		20,748	-		20,748			20,748		20,748
Plant Maint. District Wide projects	A1621440-13		100,204			100,204		4,008	104,212		104,212
HS parking lot repair reserve			-			-			-		-
Plant Maint. Materials	A1621451-13		97,907			97,907		(40,000)	57,907		57,907
Plant Maint. Ground supply	A1621452-13		31,090			31,090			31,090		31,090
Plant Maint. Electrical and Heat Meter	A1621453		-			-			-		-
Plant Maint. Contractual expense	A1621460-13		191,580			191,580		(10,000)	181,580		181,580
BOCES (Safety Specialist. fire inspection)	A1621490-13		31,102			31,102		645	31,747		31,747
<b>Total:Maintenance of Plant</b>		<b>9.50</b>	<b>1,195,392</b>	<b>19,088</b>	<b>50,000</b>	<b>1,264,480</b>	<b>33,900</b>	<b>4,653</b>	<b>1,303,034</b>	<b>-</b>	<b>1,303,034</b>

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<b>Central Printing &amp; Mailing</b>											
Non instructional salary	A1670160	0.00	-	-	-	-	-	-	-	-	-
POSTAGE	A1670400-01		59,987	-	-	59,987	-	2,399	62,386	-	62,386
<b>Total:Central Printing &amp; Mailing</b>		<b>0.00</b>	<b>59,987</b>	<b>-</b>	<b>-</b>	<b>59,987</b>	<b>-</b>	<b>2,399</b>	<b>62,386</b>	<b>-</b>	<b>62,386</b>
<b>Central Data Processing</b>											
Central Data processing micro co.	A1680160	0.00	-	-	-	-	-	-	-	-	-
Central Data processing equipment	A1680200		-	-	-	-	-	-	-	-	-
Central DP equipment DUPLICATES LINE ABOVE	A1680200		-	-	-	-	-	-	-	-	-
Wide Area network equipment	A1680200-09		-	-	-	-	-	-	-	-	-
wide area network contractual	A1680400-01		2,600	-	-	2,600	-	-	2,600	-	2,600
Central DP Materials and supplies	A1680450		-	-	-	-	-	-	-	-	-
Wide area network supplies	A1680451-01		250	-	-	250	-	-	250	-	250
BOCES	A1680490		-	-	-	-	-	-	-	-	-
<b>Total:Central Data Processing</b>		<b>0.00</b>	<b>2,850</b>	<b>-</b>	<b>-</b>	<b>2,850</b>	<b>-</b>	<b>-</b>	<b>2,850</b>	<b>-</b>	<b>2,850</b>
<b>Total:Central Services</b>			<b>3,537,324</b>	<b>(47,181)</b>	<b>50,000</b>	<b>3,540,143</b>	<b>70,106</b>	<b>32,042</b>	<b>3,642,291</b>	<b>-</b>	<b>3,642,291</b>
<b>Special Items</b>											
<b>Unallocated Insurance</b>											
UNALLOCATED INSURANCE	A1910400-01		232,628	-	-	232,628	-	9,000	241,628	-	241,628
Total:Unallocated Insurance			232,628	-	-	232,628	-	9,000	241,628	-	241,628
<b>School Association Dues</b>											
SCHOOL ASSOCIATION DUES	A1920400-01		5,500	-	-	5,500	-	-	5,500	-	5,500
Total:School Association Dues			5,500	-	-	5,500	-	-	5,500	-	5,500
<b>Refund of Real Property Taxes</b>											
REFUNDS ON REAL PROPERTY TAX	A1964400-01		15,600	-	-	15,600	-	-	15,600	-	15,600
Total:Refund of Real Property Taxes			15,600	-	-	15,600	-	-	15,600	-	15,600
<b>BOCES Administrative Cost</b>											
ADMINISTRATIVE CHG/BOCES	A1981492-01		288,000	-	-	288,000	-	-	288,000	-	288,000
CAPITAL	A1981490CAP		-	-	-	-	-	-	-	-	-
Total:BOCES Administrative Cost			288,000	-	-	288,000	-	-	288,000	-	288,000
<b>Unclassified</b>											
FINGERPRINTING	A1989449		-	-	-	-	-	-	-	-	-
Total:Unclassified			-	-	-	-	-	-	-	-	-
Total:Special Items		<b>0.00</b>	<b>541,728</b>	<b>-</b>	<b>-</b>	<b>541,728</b>	<b>-</b>	<b>9,000</b>	<b>550,728</b>	<b>-</b>	<b>550,728</b>
<b>Total:General Support</b>		<b>45.40</b>	<b>5,558,750</b>	<b>(61,903)</b>	<b>50,000</b>	<b>5,546,847</b>	<b>90,333</b>	<b>73,171</b>	<b>5,710,352</b>	<b>-</b>	<b>5,710,352</b>

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<b>Instruction Administration &amp; Improvement</b>											
<b>Curriculum Development &amp; Supervision</b>											
SALARY/CURRICULUM DEVELOPMENT	A2010150-01	0.60	82,910			82,910	2,839	-	85,749		85,749
Curriculum work	A2010151-01		52,132			52,132		1,825	53,957		53,957
SALARY/CURRICULUM non-instruc	A2010161-01	0.50	32,262			32,262	1,167		33,429		33,429
Equipment	A2010200-01-11					-			-		-
Contractual and other DW	A2010400 01		61,612			61,612			61,612		61,612
Curr development Admin Pool	A2010400-01-01		7,000			7,000			7,000		7,000
Curr development Principal DW 2	A2010400-01-02		-			-			-		-
Curr development Curr and Instruction	A2010400-01-11		2,810			2,810			2,810		2,810
Curr development Academic Head English	A2010400-01-25		425			425			425		425
Curr development Academic Head Math	A2010400-01-27		-			-			-		-
Curr development Academic Head Science	A2010400-01-28		425			425			425		425
Curr development Academic Head Social Studies	A2010400-01-29		-			-			-		-
Curr development Fine Arts	A2010400-01-72		425			425			425		425
Curr development Phys Ed	A2010400-75		425			425			425		425
Curr development PPS	A2010400-82		425			425			425		425
Curr development Ass't Principal SHS	A2010400-03		425			425			425		425
Curr development Dean of Students SHS	A2010400-03-1		425			425			425		425
Curr development Academic Principal SHS	A2010400-03-2		425			425			425		425
Curr development Principal MS	A2010400-04		425			425			425		425
Curr development MS Ass't Principal	A2010400-04-1		425			425			425		425
Curr development Principal GD	A2010400-06		425			425			425		425
Curr development Principal GW	A2010400-07		425			425			425		425
Curr development Principal Lincoln	A2010400-08		425			425			425		425
Curr development PPS <b>DUPLICATE OF 2010.400-82</b>	A2010400-09		425			425			425		425
Curr development Principal SAC	A2010400-10		425			425			425		425
Curr development DCI	A2010400-11		-	1,429		1,429			1,429		1,429
Curr development APPR	A2010409-01		1,000	4,000		5,000			5,000		5,000
Curr development Trips	A2010410-01		5,000			5,000			5,000		5,000
materials and supplies	A2010450-01		211	-		211			211		211
BOCES	A2010490-03		104,527	(56,608)		47,919		1,917	49,836		49,836
Total:Curriculum Development & Supervision		1.10	355,839	(51,179)		304,660	4,006	3,741	312,407		312,407
<b>Supervision - Regular School</b>											
INSTRUCT. SALARIES DW	A2020151-01	4.50	325,886	169,506		495,392	13,734	-	509,126		509,126
INSTRUCT. SALARIES HS	A2020151-03	5.50	672,120	(43,012)		629,108	22,019	-	651,127		651,127
INSTRUCT. SALARIES MS	A2020151-04	3.00	367,828	(10,685)		357,143	12,499	-	369,642		369,642
INSTRUCT. SALARIES GD	A2020151-06	1.00	135,311	-		135,311	4,736	-	140,047		140,047
INSTRUCT. SALARIES GW	A2020151-07	1.00	117,109	800		117,909	4,127	-	122,036		122,036
INSTRUCT. SALARIES Lincoln	A2020151-08	1.00	135,311	-		135,311	4,736	-	140,047		140,047
INSTRUCT. SALARIES SAC	A2020151-10	1.00	134,171	-		134,171	4,696	-	138,867		138,867
INSTRUCT. SALARIES Supp	A2020152-01	0.00	22,662	-		22,662	681	-	23,343		23,343
NON-INSTRUCTIONAL SALARIES DW	A2020161-01	1.93	63,524	(7,034)		56,490	2,254	-	58,744		58,744
NON-INSTRUCTIONAL SALARIES HS	A2020161-03	4.94	218,924	(20,885)		198,039	8,665	-	206,704		206,704
NON-INSTRUCTIONAL SALARIES MS	A2020161-04	2.00	72,525	(904)		71,621	3,206	-	74,827		74,827
NON-INSTRUCTIONAL SALARIES GD	A2020161-06	1.40	38,525	-		38,525	2,146	-	40,671		40,671
NON-INSTRUCTIONAL SALARIES GW	A2020161-07	1.53	39,807	-		39,807	2,297	-	42,104		42,104
NON-INSTRUCTIONAL SALARIES LINCOLN	A2020161-08	1.53	42,628	220		42,848	2,442	-	45,290		45,290
NON-INSTRUCTIONAL SALARIES SAC	A2020161-10	2.00	51,892	(3,105)		48,787	1,902	-	50,689		50,689
NON-INSTRUCTIONAL SALARIES Support DW	A2020162-01		38,476	-		38,476	1,319	-	39,795		39,795
NON-INSTRUCTIONAL SALARIES Support HS	A2020162-03										
NON-INSTRUCTIONAL SALARIES Support MS	A2020162-04										
NON-INSTRUCTIONAL SALARIES Support GD	A2020162-06										
NON-INSTRUCTIONAL SALARIES Support GW	A2020162-07										
NON-INSTRUCTIONAL SALARIES Support LINCOLN	A2020162-08										
NON-INSTRUCTIONAL SALARIES Support SAC	A2020162-10										

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23	adjustments C/f draft	Superitend. Budget 22/23
contractual and other	A2020400-01		9,674		-	9,674		0	9,674		9,674
materials and supplies	A2020450-01		494			494			494		494
Total:Supervision - Regular School		32.33	2,486,867	84,901	-	2,571,768	91,459	0	2,663,227	-	2,663,227
<b>Supervision Special Schools</b>											
AD ED Super instructional sal Supp	A2040152-01	0.20	7,051	-		7,051	-	249	7,300		7,300
summer school clerical	A2040162-01	0.00	433			433			433		433
super spec sch contractual and other	A2040400-01		1,607	-		1,607			1,607		1,607
super spec sch materials and other	A2040450-01		613	-		613			613		613
Supervision Special Schools		0.20	9,704	-	-	9,704	-	249	9,953	-	9,953
<b>Research, Planning &amp; Evaluation</b>											
BOCES SERVICES	A2060490		-			-	-	-	-		-
Total:Research, Planning & Evaluation			-	-	-	-	-	-	-	-	-
<b>In-Service Training - Instruction</b>											
INSERVICE Model schools	A2070151-03	0.00	15,045	-		15,045			15,045		15,045
retiree sick payout	A2070151-01			-							
Inservice Contractual AND STAFF DEV HS	A2070400-03			1,429	(1,429)						
Inservice materials and supplies	A2070450-03										
BOCES/INSERVICES	A2070490-03			56,608		56,608		2,003	58,611		58,611
Total:In-Service Training - Instruction		0.00	15,045	58,037	(1,429)	71,653	-	2,003	73,656	-	73,656
Total:Instruction Administration & Improvement		33.63	2,867,455	91,759	(1,429)	2,957,785	95,465	5,994	3,059,243	-	3,059,243



Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23	adjustments C/F draft	Superintend. Budget 22/23
<b>Teaching</b>											
<b>Regular School</b>											
TEACHER SALARIES, FULL K	A2110110-01	0.00	2,060			2,060			2,060		2,060
TEACHER SALARIES, FULL K	A2110110-06	2.00	76,078	48,538		124,616	5,635		130,251		130,251
TEACHER SALARIES, FULL K	A2110110-07	3.00	201,803	434		202,237	7,702		209,939		209,939
TEACHER SALARIES, FULL K	A2110110-08	3.00	246,832	(39,560)		207,272	6,952		214,224		214,224
TEACHER SALARIES, FULL K	A2110110-10	4.00	316,949	(39,002)		277,947	6,730		284,677		284,677
Elementary Teachers salary DW	A2110120-01	0.00	3,000			3,000			3,000		3,000
Elementary Teachers salary HS	A2110120-03	1.27	34,515	48,240		82,755	1,983		84,738		84,738
Elementary Teachers salary MS	A2110120-04	11.87	904,804	(41,154)		863,650	26,029	1,018	890,697		890,697
Elementary Teachers salary GD	A2110120-06	17.45	1,001,078	82,189		1,083,267	35,812	1,483	1,120,562		1,120,562
Elementary Teachers salary GW	A2110120-07	17.97	996,114	(14,831)	53,728	1,035,011	32,111	1,889	1,069,011		1,069,011
Elementary Teachers salary LINCOLN	A2110120-08	14.20	912,117	117,773		1,029,890	36,820		1,066,710		1,066,710
Elementary Teachers salary SAC	A2110120-10	28.71	1,685,320	(36,788)	55,711	1,704,243	51,633	2,399	1,758,275		1,758,275
ES Home teaching salaries GD	A2110122-06		860			860			860		860
ES Home teaching salaries GW	A2110122-07		860			860			860		860
ES Home teaching salaries LINCOLN	A2110122-08		860			860			860		860
ES Home teaching salaries SAC	A2110122-10		860			860			860		860
SEC teacher salaries DW	A2110130-01	0.00	-			-			-		-
Sec teaching salaries HS	A2110130-03	61.24	3,892,454	(228,041)	48,376	3,712,789	137,482	9,872	3,860,143		3,860,143
Sec teaching salaries MS	A2110130-04	28.78	1,651,661	27,144	116,093	1,794,898	64,097	5,567	1,864,562		1,864,562
Sec teaching salaries GD	A2110130-06	0.89	23,050	8		23,058	368	539	23,965		23,965
Sec teaching salaries GW	A2110130-07	1.02	66,221	(20,540)		45,681	1,729	937	48,347		48,347
Sec teaching salaries SAC	A2110130-10	0.00	-			-			-		-
Distance Learning Salary	A2110130		-			-			-		-
Collateral duties HS	A2110131-03		32,852			32,852		988	33,840		33,840
Collateral duties MS	A2110131-04		20,075			20,075		602	20,677		20,677
SEC Home teaching salaries	A2110132-01		68,482			68,482		866	69,348		69,348
collateral chaperones HS	A2110133-03		712			712		38	750		750
collateral chaperones MS	A2110133-04		600			600		112	712		712
Sub Teaching	A2110140-01		460,280			460,280		13,808	474,088		474,088
ES/MS Co-teaching and planning	A2110140-01-7		-			-			-		-
IT Instructional Coordinator	A2110151-01	0.00	-			-			-		-
Teaching Non-Instructional Salary HS	A2110160-03	4.58	78,023			78,023	4,681		82,704		82,704
Teaching Non-Instructional Salary MS	A2110160-04	2.53	49,093			49,093	2,946		52,039		52,039
Teaching Non-Instructional Salary GD	A2110160-06	2.01	39,560			39,560	2,374		41,934		41,934
Teaching Non-instructional Salary GW	A2110160-07	2.68	26,909			26,909	1,615		28,524		28,524
Teaching Non-instructional Salary Lincoln	A2110160-08	1.91	39,189			39,189	2,351		41,540		41,540
Teaching Non-instructional Salary SAC	A2110160-10	3.43	39,127			39,127	2,348		41,475		41,475
District Equipment DW	A2110-200-01		5,000			5,000			5,000		5,000
District Equipment Music DW	A2110-200-01-72		5,000			5,000			5,000		5,000
District Equipment PE DW	A2110-200-01-73		-			-			-		-
Translation Services	A2110-400-01		1,545			1,545			1,545		1,545
Teaching commencement/other contr.	A2110430-03		9,921			9,921			9,921		9,921
Teaching Equipment repair	A2110433-01		4,600			4,600			4,600		4,600
Gifted and Talented	A2110434-01		1,369			1,369			1,369		1,369
Fine Arts Dance Residency	A2110435		-			-			-		-
Performing arts contractual/fine arts dance residency DW	A2110436-01-72		3,000			3,000			3,000		3,000
Copier maintenance	A2110437-01-90		3,121			3,121			3,121		3,121
Music contract expense	A2110438-01-72		4,020			4,020			4,020		4,020
Misc. Teaching expense	A2110439-01-90		9,785			9,785			9,785		9,785
grant supplies science math other	A211045003...		-			-			-		-
5th grade field trips GD	A2110-439-06		2,000			2,000			2,000		2,000
5th grade field trips GW	A2110-439-07		2,000			2,000			2,000		2,000
5th grade field trips Lincoln	A2110-439-08		2,000			2,000			2,000		2,000
5th grade field trips SAC	A2110-439-10		3,000			3,000			3,000		3,000
Supplies general teaching DW	A2110451-01		-			-			-		-
Grant-fuel up 2 play Lincoln	A2110451-03-72		-			-			-		-
Supplies SHS principals account	A2110451-03-03		-			-			-		-
Supplies SHS revolving fund	A2110451-03-02		-			-			-		-
Supplies math lab DW	A2110451-01-03		-			-			-		-
Supplies ESL DW	A2110451-01-35		-			-			-		-

Account Name	Account Code	hdct	Adopted '21-22	Budget	CARES ACT II	adjusted base	contractual	estimated	Carry forward	adjustments	Superintend.
			Budget	Adjustments	Federal Grants	Budget 22/23			Budget 22/23		C/f draft
Supplies gifted and talented DW	A2110451-01-40		-	-	-	-	-	-	-	-	-
Supplies PSEN DW	A2110451-01-50		-	-	-	-	-	-	-	-	-
Supplies art DW	A2110451-01-70		-	-	-	-	-	-	-	-	-
Supplies music DW	A2110451-01-72		-	-	-	-	-	-	-	-	-
Supplies PE DW	A2110451-01-73		-	-	-	-	-	-	-	-	-
Supplies Health Ed DW	A2110451-01-74		-	-	-	-	-	-	-	-	-
Supplies adaptive physical ed DW	A2110151-01-75		-	-	-	-	-	-	-	-	-
Supplies DW	A2110451-01-90		32,288	-	-	32,288	-	-	32,288	-	32,288
Supplies SHS building	A2110451-03-24		8,180	-	-	8,180	-	-	8,180	-	8,180
Supplies SHS English	A2110-451-03-25		717	-	-	717	-	-	717	-	717
Supplies SHS foreign language	A2110-451-03-26		717	-	-	717	-	-	717	-	717
Supplies SHS math	A2110451-03-27		717	-	-	717	-	-	717	-	717
Supplies SHS science	A2110-451-03-28		7,178	-	-	7,178	-	-	7,178	-	7,178
Supplies SHS soc studies	A2110451-03-29		717	-	-	717	-	-	717	-	717
Supplies SHS alternative ed	A2110-451-03-30		286	-	-	286	-	-	286	-	286
Science olympiad	A2110-451-03-31		-	-	-	-	-	-	-	-	-
Supplies SHS business ed	A2110-451-03-47		359	-	-	359	-	-	359	-	359
Supplies HS home ec	A2110-451-03-48		1,587	-	-	1,587	-	-	1,587	-	1,587
Supplies SHS technology	A2110-451-03-49		4,450	-	-	4,450	-	-	4,450	-	4,450
Supplies MS building	A2110451-4-24		6,459	-	-	6,459	-	-	6,459	-	6,459
Supplies MS English	A2110-451-04-25		573	-	-	573	-	-	573	-	573
Supplies MS foreign language	A2110-451-04-26		573	-	-	573	-	-	573	-	573
Supplies MS math	A2110-451-04-27		573	-	-	573	-	-	573	-	573
Supplies MS science	A2110-451-04-28		5,025	-	-	5,025	-	-	5,025	-	5,025
Supplies MS soc studies	A2110-451-04-29		573	-	-	573	-	-	573	-	573
Supplies MS SAIL	A2110-451-01-31		375	-	-	375	-	-	375	-	375
Supplies MS home and careers	A2110-451-04-48		1,149	-	-	1,149	-	-	1,149	-	1,149
Supplies MS technology	A2110451-04-49		2,726	-	-	2,726	-	-	2,726	-	2,726
Supplies General teaching GD	A2110451-06		4,753	-	-	4,753	-	-	4,753	-	4,753
Supplies General teaching GW	A2110451-07		5,957	-	-	5,957	-	-	5,957	-	5,957
Supplies General teaching Lincoln	A2110-451-08		5,034	-	-	5,034	-	-	5,034	-	5,034
Supplies General teaching SAC	A2110-451-10		7,806	-	-	7,806	-	-	7,806	-	7,806
Duplicating supplies	A2110-452-01-90		46,360	-	-	46,360	-	-	46,360	-	46,360
Title I set aside SED	A2110470		-	-	-	-	-	-	-	-	-
Foster placement and other tuition	A2110471-01		81,438	(15,991)	-	65,447	-	-	65,447	-	65,447
Payment to Charter schools	A2110473-01		22,388	15,991	-	38,379	-	-	38,379	-	38,379
Testbooks, ES, MS, HS	A2110480-01-09		-	-	-	-	-	-	-	-	-
Testbooks fine arts	A2110480-01-72		1,000	-	-	1,000	-	-	1,000	-	1,000
Testbooks DW	A2110480-01-90		204,192	-	-	204,192	-	-	204,192	-	204,192
Testbooks GD	A2110480-06		1,000	-	-	1,000	-	-	1,000	-	1,000
Testbooks GW	A2110480-07		1,000	-	-	1,000	-	-	1,000	-	1,000
Testbooks Lincoln	A2110480-08		1,000	-	-	1,000	-	-	1,000	-	1,000
Testbooks SAC	A2110480-10		1,000	-	-	1,000	-	-	1,000	-	1,000
Test scoring	A2110491-01		18,947	-	-	18,947	-	758	19,705	-	19,705
Alternative Ed BOCES	A2110493		-	-	-	-	-	-	-	-	-
Arts in Education Gifted and talented	A2110494		43,705	-	-	43,705	-	-	43,705	-	43,705
BOCES miscellaneous	A2110495		31,224	-	-	31,224	-	-	31,224	-	31,224
BOCES ESSER	A2110497-01 ESSER		-	-	-	-	-	-	-	-	-
Computer tech plan BOCES	A2110497		1,031,916	-	-	1,031,916	-	(26,191)	1,005,725	-	1,005,725
Textbooks Non-public BOCES	A2110498		9,548	-	-	9,548	-	(700)	8,848	-	8,848
			-	-	-	-	-	-	-	-	-
<b>Total:Regular School</b>		<b>212.54</b>	<b>14,522,249</b>	<b>(95,590)</b>	<b>273,908</b>	<b>14,700,567</b>	<b>431,397</b>	<b>13,985</b>	<b>15,145,949</b>	<b>-</b>	<b>15,145,949</b>



Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23	adjustments C/f draft	Superintend. Budget 22/23
<b>Programs for Handicapped Children</b>											
INSTRUCTIONAL SALARIES DW	A2250150-01	0.40	33,159	(11)		33,148	1,118	-	34,266		34,266
INSTRUCTIONAL SALARIES HS	A2250150-03	23.00	1,022,124	67,666		1,089,790	35,766	7,475	1,133,030		1,133,030
INSTRUCTIONAL SALARIES MS	A2250150-04	22.20	1,120,774	34,950		1,155,724	42,188	6,217	1,204,129		1,204,129
INSTRUCTIONAL SALARIES GD	A2250150-06	6.09	250,460	78,826		329,286	8,580	1,710	339,576		339,576
INSTRUCTIONAL SALARIES GW	A2250150-07	9.60	492,447	(23,950)		468,497	18,718	2,804	490,019		490,019
INSTRUCTIONAL SALARIES LIN	A2250150-08	14.20	712,278	44,666		756,944	28,105	7,773	792,822		792,822
INSTRUCTIONAL SALARIES SAC	A2250150-10	10.20	493,595	224		493,819	20,313	3,838	517,970		517,970
NON-INSTRUCTIONAL SALARIES HS	A2250161-03	7.82	124,315	15,000		139,315	7,459		146,774		146,774
NON-INSTRUCTIONAL SALARIES MS	A2250161-04	4.89	80,161	34,000		114,161	4,810		118,971		118,971
NON-INSTRUCTIONAL SALARIES GD	A2250161-06	5.35	67,379	40,000		107,379	4,043		111,422		111,422
NON-INSTRUCTIONAL SALARIES GW	A2250161-07	8.92	162,424	11,000		173,424	9,745		183,169		183,169
NON-INSTRUCTIONAL SALARIES LINCOLN	A2250161-08	4.92	177,413	(70,000)		107,413	10,645		118,058		118,058
NON-INSTRUCTIONAL SALARIES SAC	A2250161-10	5.35	132,868	(45,000)		87,868	7,972		95,840		95,840
NON-INSTRUCTIONAL SALARIES DW	A2250162-01	1.80	56,593	(3,754)		52,839	2,551		55,390		55,390
EQUIPMENT/SPEC ED.	A2250200-01		10,000			10,000			10,000		10,000
CONTRACTUAL	A2250400-01-82		639,300			639,300		25,572	664,872		664,872
Special class supplies DW	A2250451-01-82		1,664			1,664			1,664		1,664
Special class supplies DW ESSER	A2250100-01-82										
Resource room supplies DW	A2250452-01-82		1,326			1,326			1,326		1,326
Speech supplies	A2250453-01-82		266			266			266		266
Tuition private school	A2250472-01-82		1,255,000			1,255,000		45,000	1,300,000		1,300,000
BOCES handicap services	A2250490		2,350,000			2,350,000		270,000	2,620,000		2,620,000
Total:Programs for Handicapped Children		124.74	9,183,546	183,617	-	9,367,163	202,013	370,389	9,939,564	-	9,939,564
<b>Occupational Education Grades 10-12</b>											
INSTRUCTIONAL SALARIES	A2280150-03	2.00	166,577	308		166,885	3,740	2,258	172,883		172,883
BOCES	A2280490-03		947,380	6,300		953,680		38,147	991,827		991,827
Total:Occupational Education Grades 10-12		2.00	1,113,957	6,608	-	1,120,565	3,740	40,405	1,164,710	-	1,164,710
<b>Special Schools</b>											
INSTRUCTIONAL SALARIES DW	A2330155-01	0.00	6,935	(6,935)		-	-	-	-		-
INSTRUCTIONAL SALARIES HS	A2330155-03			6,935		6,935		69	7,004		7,004
After school program salaries (homework club)	A2330152					-		-	-		-
Spec sch Instructional salary	A2330155					-		-	-		-
Special school contractual and other	A2330400		20,550			20,550		-	20,550		20,550
Regional summer school	A2330490		28,851	-		28,851		-	28,851		28,851
Total:Special Schools		0.00	56,336	-	-	56,336	-	69	56,405	-	56,405
Total Teaching		339.28	24,876,088	94,635	273,908	25,244,631	637,150	424,848	26,306,628	-	26,306,628

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23	adjustments C/f draft	Superintend. Budget 22/23
<b>Instructional Media</b>											
<b>School Library &amp; Audiovisual</b>											
INSTRUCTIONAL SALARIES DW	A2610150-01	0.00	1,000			1,000	-	30	1,030		1,030
INSTRUCTIONAL SALARIES HS	A2610150-03	2.00	104,975	(1,190)		103,785	4,121	892	108,798		108,798
INSTRUCTIONAL SALARIES MS	A2610150-04	1.00	102,449	238		102,687	944	140	103,771		103,771
INSTRUCTIONAL SALARIES GD	A2610150-06	1.00	80,964	909		81,873	3,640	-	85,513		85,513
INSTRUCTIONAL SALARIES GW	A2610150-07	1.00	60,003	129		60,132	2,078	-	62,210		62,210
INSTRUCTIONAL SALARIES LINCOLN	A2610150-08	1.00	59,300	127		59,427	1,290	-	60,717		60,717
INSTRUCTIONAL SALARIES SAC	A2610150-10	1.00	61,478	132		61,610	2,753	-	64,363		64,363
INSTRUCTIONAL SALARIES supp	A2610152-01	0.00	4,136	-		4,136	-	-	4,136		4,136
Library and AV non-instructional SUPP DW	A2610161-01-03	0.00	1,000	-		1,000	-	40	1,040		1,040
Library and AV non-instructional HS	A2610161-03	1.00	23,340	125		23,465	-	936	24,401		24,401
Library and AV non-instructional MS	A2610161-04	0.30	6,607	531		7,138	-	285	7,423		7,423
Library and AV non-instructional GD	A2610161-06	0.10	4,663	-		4,663	-	186	4,849		4,849
Library and AV non-instructional salary DW	A2610161-13-01	0.00	-	-		-	-	-	-		-
Library and AV non-instructional supp DW	A2610161-13-03	0.00	2,138	-		2,138	-	-	2,138		2,138
Library and AV non-instructional supp	A2610162		-	-		-	-	-	-		-
Equipment	A2610200-01		500	-		500	-	20	520		520
Repair to AV equipment and library	A2610433-01		2,720	-		2,720	-	109	2,829		2,829
Library and AV conferences and mileage	A2610435-01		650	-		650	-	26	676		676
LIB RESOURCES ES MS HS & AV supplies	A2610450-456		-	-		-	-	-	-		-
Library resources DW	A2610450-01		734	-		734	-	29	763		763
Library resources HS	A2610450-03		14,197	-		14,197	-	568	14,765		14,765
Library resources MS	A2610450-04		10,549	-		10,549	-	422	10,971		10,971
Library resources GD	A2610450-06		4,238	-		4,238	-	170	4,408		4,408
Library resources GW	A2610450-07		3,705	-		3,705	-	148	3,853		3,853
Library resources LINCOLN	A2610450-08		3,629	-		3,629	-	145	3,774		3,774
Library resources SAC	A2610450-10		5,067	-		5,067	-	203	5,270		5,270
Library periodicals HS	A2610454-03		-	-		-	-	-	-		-
Library periodicals MS	A2610454-04		-	-		-	-	-	-		-
Library periodicals GD	A2610454-06		-	-		-	-	-	-		-
Library periodicals GW	A2610454-07		-	-		-	-	-	-		-
Library periodicals Lincoln	A2610454-08		-	-		-	-	-	-		-
Library periodicals SAC	A2610454-10		-	-		-	-	-	-		-
Library supplies HS	A2610455-03		-	-		-	-	-	-		-
Library supplies MS	A2610455-04		-	-		-	-	-	-		-
Library supplies GD	A2610455-06		-	-		-	-	-	-		-
Library supplies GW	A2610455-07		-	-		-	-	-	-		-
Library supplies Lincoln	A2610455-08		-	-		-	-	-	-		-
Library supplies SAC	A2610455-10		-	-		-	-	-	-		-
AV supplies	A2610456-01		1,000	-		1,000	-	-	1,000		1,000
LIBRARY - BOCES	A 2610.490		39,602	(3,000)		36,602	-	-	36,602		36,602
			-	-		-	-	-	-		-
			-	-		-	-	-	-		-
<b>Total:School Library &amp; Audiovisual</b>		<b>8.40</b>	<b>598,644</b>	<b>(1,999)</b>		<b>596,645</b>	<b>14,826</b>	<b>4,349</b>	<b>615,820</b>	<b>-</b>	<b>615,820</b>

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments:	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23	adjustments C/f draft	Superintend. Budget 22/23
<b>Computer-Assisted Instruction</b>											
Computer assisted hardware	A2630200-01		41,797			41,797		(16,297)	25,500		25,500
State aided comp hardware	A2630220-01		44,494			44,494		(494)	44,000		44,000
Library contract	A2630400										
computer contractual	A2630400-01		590,000	(75,000)		515,000		17,820	532,820		532,820
computer contractual DW ESSER	A2630400-01-ESSER										
computer contractual GEERS DW	A2630400-01-GEERS										
Computer assisted repairs	A2630433-01		3,939			3,939		(1,939)	2,000		2,000
Computer Ass't Software	A2630450										
STATE AIDED COMPUTER SOFTWARE	A2630450-01		40,985			40,985		21,639	62,624		62,624
Computer assisted supplies	A2630451-01		27,069			27,069		(69)	27,000		27,000
Computer assisted supplies GEERS DW	A2630451-01-GEER										
Computer assisted supplies ESSER DW	A2630451-01-ESSER										
BOCES	A2630490-01		848	(848)							
<b>Total:Computer-Assisted Instruction</b>		<b>0.00</b>	<b>749,132</b>	<b>(75,848)</b>		<b>673,284</b>	<b>-</b>	<b>20,660</b>	<b>693,944</b>	<b>-</b>	<b>693,944</b>
<b>Total:Instructional Media</b>		<b>8.40</b>	<b>1,347,776</b>	<b>(77,847)</b>		<b>1,269,929</b>	<b>14,826</b>	<b>25,009</b>	<b>1,309,764</b>	<b>-</b>	<b>1,309,764</b>
<b>Pupil Services</b>											
Guidance Counselor HS	A2810151-03	4.00	318,107	14,155		332,262	11,399	900	344,561		344,561
Guidance Counselor MS	A2810151-04	3.00	221,067	364		221,431	11,071	-	232,502		232,502
Guidance Counselor GD	A2810151-06		-			-			-		-
Guidance Counselor GW	A2810151-07		-			-			-		-
Guidance Counselor Lincoln	A2810151-08		-			-			-		-
Guidance Counselor SAC	A2810151-10		-			-			-		-
Guidance counselor supp DW	A2810152-01	0.00	20,302			20,302	927	370	21,599		21,599
Guidance counselor supp HS	A2810152-03		8,373			8,373			8,373		8,373
Guidance counselor supp MS	A2810152-04		8,373			8,373			8,373		8,373
Guidance clerk HS	A2810161-03	3.50	121,529	(406)		121,123	6,143		127,266		127,266
Guidance clerk MS	A2810161-04	1.00	29,490			29,490	1,357		30,847		30,847
Guidance clerk supplemental	A2810161-01-02	0.00	8,330			8,330			8,330		8,330
Guidance IT	A2810161-01-03	0.00	2,000			2,000		40	2,040		2,040
Guidance contractual DW	A2810400-01-83		2,201			2,201			2,201		2,201
Contractual	A2810450-09-83		-			-			-		-
Supplies	A2810450-01-83		2,745			2,745			2,745		2,745
	3000										
BOCES	A2810490-01		7,210	1,600		8,810		352	9,162		9,162
<b>Total:Guidance - Regular School</b>		<b>11.50</b>	<b>749,727</b>	<b>15,713</b>	<b>-</b>	<b>765,440</b>	<b>30,897</b>	<b>1,663</b>	<b>798,000</b>	<b>-</b>	<b>798,000</b>

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23	adjustments C/f draft	Superintend. Budget 22/23
<b>Health Services - Regular School</b>											
health non-instructional DW	A2815161-01	1.00	47,628	204		47,832	1,894	-	49,726		49,726
health non-instructional HS	A2815161-03	1.50	54,462	160		54,622	2,054	-	56,676		56,676
health non-instructional MS	A2815161-04	1.00	43,842	187		44,029	1,996	-	46,025		46,025
health non-instructional GD	A2815161-06	1.00	52,610	98		52,708	2,595	-	55,303		55,303
health non-instructional GW	A2815161-07	1.00	42,262	148		42,410	1,536	-	43,946		43,946
health non-instructional Lincoln	A2815161-08	1.00	48,117	202		48,319	1,729	-	50,048		50,048
health non-instructional SAC	A2815161-10	1.00	44,058	170		44,228	1,616	-	45,844		45,844
<b>NON-INSTRUCTIONAL SALARIES</b>											
	A2815162-01	0.00	23,646			23,646		946	24,592		24,592
Equipment	A2815200-01-83		765			765			765		765
Contractual	A2815400-01-83		71,315			71,315		2,853	74,168		74,168
SUPPLIES	A2815-450-01-83		7,873			7,873		-	7,873		7,873
Total:Health Services - Regular School		7.50	436,578	1,169	-	437,747	13,420	3,798	454,965	-	454,965
<b>Psychological Services - Regular School</b>											
Pysch serv instructional salaries DW	A2820151-01	0.00	3,000	-		3,000	300	-	3,300		3,300
Pysch serv instructional salaries HS	A2820151-03	1.00	68,758	112		68,870	3,096	-	71,966		71,966
Pysch serv instructional salaries MS	A2820151-04	1.00	102,592	(25,194)		77,398	3,734	-	81,132		81,132
Pysch serv instructional salaries GD	A2820151-06	0.50	39,264	(389)		38,875	1,597	-	40,472		40,472
Pysch serv instructional salaries GW	A2820151-07	1.50	99,188	1,131		100,319	5,028	-	105,347		105,347
Pysch serv instructional salaries Lincoln	A2820151-08	1.00	78,527	136		78,663	3,999	-	82,662		82,662
Pysch serv instructional salaries SAC	A2820151-10	1.00	38,425	28,316		66,741	3,072	-	69,813		69,813
INSTRUCTIONAL SALARIES supp	A2820152-01	0.00	22,231			22,231	182	-	22,413		22,413
Contractual	A2820400-09-83		2,333			2,333	-	-	2,333		2,333
SUPPLIES	A2820450-09-83		223			223	-	-	223		223
Total:Psychological Services - Regular School		6.00	454,541	4,112	-	458,653	21,008	-	479,661	-	479,661
<b>Social Work Services - Regular School</b>											
Instructional salary social workers DW	A2825150-01	0.00	7,185			7,185			7,185		7,185
Instructional salary social workers HS	A2825150-03	2.00	176,142	269		176,411	4,880	-	181,291		181,291
Instructional salary social workers MS	A2825150-04	1.60	137,010	199		137,209	3,005	-	140,214		140,214
Instructional salary social workers GD	A2825150-06	1.00	64,508	(1,376)		63,132	2,378	-	65,510		65,510
Instructional salary social workers Lincoln	A2825150-08	0.00	61,451	95		61,546	1,759	-	63,305		63,305
Instructional salary social workers sac	A2825150-10	1.00	87,167	106		87,273	7,431	-	94,704		94,704
Instructional salary social workers GW	A2825150-07	0.00				-		-	-		-
Materials and supplies	A2825450-01-83		650			650	-	-	650		650
Total:Social Work Services - Regular School		5.60	534,113	(707)	-	533,406	19,453	-	552,859	-	552,859
<b>Interscholastic Athletics</b>											
<b>INSTRUCTIONAL SALARIES</b>											
Chaperones	A2855150-03		232,819		(10,000)	222,819			222,819		222,819
Intramurals	A2855152-03		11,001	-	(1,000)	10,001		155	10,156		10,156
Non-instructional after school	A2855153-01		6,489		(1,000)	5,489		-	5,489		5,489
EQUIPMENT	A2855160		-			-			-		-
Atheteic Traner	A2855200-01		3,090		-	3,090			3,090		3,090
Officials	A285540001				15,000	15,000			15,000		15,000
Equipment repair	A2855430-01-73		55,172	-	(1,500)	53,672		2,147	55,819		55,819
Miscellaneous contract expense	A2855433-01-73		5,770	-		5,770		231	6,001		6,001
Materials and supplies	A2855439-01-73		25,031	-		25,031		1,001	26,032		26,032
	A2855450-01-73		12,651	-	(1,500)	11,151		446	11,597		11,597
Total:Interscholastic Athletics		0.00	352,023	-	-	352,023	-	3,980	356,003	-	356,003
Total:Pupil Services		30.60	2,526,982	20,287	-	2,547,269	84,778	9,441	2,641,488	-	2,641,488
Total:Instruction		411.91	31,618,301	128,833	272,479	32,019,613	832,219	465,292	33,317,124	-	33,317,124

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23	adjustments C/f draft	Superintend. Budget 22/23
<b>Transportation</b>											
<b>Pupil Transportation</b>											
<b>District Transportation Services</b>											
District BUS GARAGE MECHANIC	A5510161-01	1.00	-	59,580		59,580	2,365		61,945		61,945
District BUS GARAGE MECHANIC supp	A5510161-02		-			-			-		-
Bus Drivers	A5510162-11-01	0.00	895,217	(85,692)		809,525	24,059		833,584		833,584
Bus driver overtime	A5510162-11-02		68,436	(28,436)		40,000			40,000		40,000
Bus driver sports trips	A5510162-11-73		10,350	5,000		15,350	537		15,887		15,887
Bus driver field trips	A5510162-11-90		5,175	-		5,175	181		5,356		5,356
Bus aide salary	A5510162-03	6.14	177,409	(25,000)		152,409	10,645		163,054		163,054
Supervisor salary	A5510163-01	1.00	-	80,000		80,000			80,000		80,000
Supervisor support	A5510163-11-03	2.00	115,463	(19,481)		95,982	3,515		99,497		99,497
SUBSTITUTE DRIVERS	A5510166	0.00				-			-		-
EQUIPMENT	A5510200-11		2,700			2,700			2,700		2,700
Contract	A5510400-11		31,200			31,200			31,200		31,200
RENTAL (BUS LEASE)	A55104331					-			-		-
INSURANCE (LIABILITY)	A5510410-11		102,330			102,330			102,330		102,330
Bus repair	A5510420-11		34,630			34,630		1,385	36,015		36,015
Trans supplies	A5510430-11		14,852	(4,852)		10,000			10,000		10,000
Bus parts	A5510450-11		70,740	(15,000)		55,740			55,740		55,740
Gasoline	A5510451-11		136,080			136,080		13,608	149,688		149,688
Tires and service	A5510453-11		10,000	(2,000)		8,000			8,000		8,000
Oil and lube	A5510454-11		8,240	(8,240)		-			-		-
Miscellaneous	A5510455-11		3,800			3,800			3,800		3,800
Waste disposal	A5510456		3,000	(3,000)		-			-		-
BOCES driver training	A5510-490-11		2,401			2,401			2,401		2,401
BOCES shaed transportation	A5510-491-11		53,321	(53,321)		-			-		-
Total:District Transportation Services		10.14	1,745,344	(100,442)	-	1,644,902	41,302	14,993	1,701,198	-	1,701,198
<b>Garage Building</b>											
Non-instructional salary	A5530163-11-03	0	13,150	-		13,150	522		13,672		13,672
Garage equipment	A5530200		-			-			-		-
Garage Contractual	A5530400-11		-	415,899		415,899	12,477		428,376		428,376
Garage water	A5530422		1,000			1,000			1,000		1,000
Natural gas	A5530423		5,000			5,000			5,000		5,000
Electric	A5530424		10,000			10,000			10,000		10,000
Telephone	A5530426		1,000			1,000			1,000		1,000
Materials and supplies	A5530450		-			-			-		-
Miscellaneous/water sewer	A5530460		3,000			3,000			3,000		3,000
Waste disposal	A5530456		-	2,500		2,500			2,500		2,500
Total:Garage Building		-	33,150	418,399	-	451,549	12,999	-	464,548	-	464,548
<b>Contract Transportation</b>											
SPORTS TRIPS	A5540-11-73		122,000	-		122,000			122,000		122,000
FIELD TRIPS	A5540-400-11-90		7,200	-		7,200			7,200		7,200
CONTRACT TRANSPORTATION	A5540-400-11	0.00	128,000	-		128,000			128,000		128,000
Total:Contract Transportation		0.00	257,200	-	-	257,200			257,200		257,200
<b>Transportation Services from BOCES</b>											
CONTRACT TRANSPORTATION/BOCES	A5581490		415,899	(415,899)		-			-		-
Total:Transportation Services from BOCES			415,899	(415,899)	-	-			-		-
Total:Pupil Transportation		10.14	2,451,593	(95,610)	-	2,353,651	54,301	14,993	2,422,946	-	2,422,946
Total:Transportation		10.14	2,451,593	(95,610)	-	2,353,651	54,301	14,993	2,422,946	-	2,422,946



Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23	adjustments C/f draft	Superitend. Budget 22/23
<b>Home and Community Services</b>											
<b>Civic Activities</b>											
Give community service HS	A8060150-03	0.00	6,000	-	-	6,000	-	-	6,000	-	6,000
Give Travel	A8060-460-7		4,047	-	-	4,047	-	-	4,047	-	4,047
Community service supplies HS	A8060-450-03		2,812	-	-	2,812	-	-	2,812	-	2,812
<b>Total:Home and Community Services</b>		-	<b>12,859</b>	-	-	<b>12,859</b>	-	-	<b>12,859</b>	-	<b>12,859</b>

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23	adjustments C/f draft	Superintend. Budget 22/23	
<b>Undistributed</b>												
<b>Employee Benefits</b>												
<b>State Retirement</b>												
STATE RETIREMENT	A9010-800-01		740,000	(74,000)	-	666,000	128,000	-	794,000	-	794,000	
Total:State Retirement			740,000	(74,000)	-	666,000	128,000	-	794,000	-	794,000	
<b>Teachers Retirement</b>												
Teachers' Retirement	A9020-800-01		2,064,620	-	34,000	2,098,620	236,000	-	2,334,620	-	2,334,620	
RETIREMENT INCENTIVES	A902081		-	-	-	-	-	-	-	-	-	
Total:Teachers Retirement			2,064,620	-	34,000	2,098,620	236,000	-	2,334,620	-	2,334,620	
<b>Social Security</b>												
Social Security	A9030-800-01		2,186,977	-	22,000	2,208,977	23,000	-	2,231,977	-	2,231,977	
Total:Social Security			2,186,977	-	22,000	2,208,977	23,000	-	2,231,977	-	2,231,977	
<b>Workers' Compensation</b>												
Workers' Compensation	A9040-800-01		135,000	-	-	135,000	-	3,000	138,000	-	138,000	
Total:Workers' Compensation			135,000	-	-	135,000	-	3,000	138,000	-	138,000	
<b>Life Insurance</b>												
Life Insurance	A9045-800-01		19,302	-	-	19,302	-	772	20,074	-	20,074	
Life Insurance			19,302	-	-	19,302	-	772	20,074	-	20,074	
<b>Unemployment Insurance</b>												
UNEMPLOYMENT INSURANCE	A9050-800-01		47,316	(17,316)	-	30,000	-	-	30,000	-	30,000	
Total:Unemployment Insurance			47,316	(17,316)	-	30,000	-	-	30,000	-	30,000	
<b>Disability Insurance</b>												
DISABILITY INSURANCE	A9055-800-01		26,615	-	-	26,615	-	1,065	27,680	-	27,680	
Total:Disability Insurance			26,615	-	-	26,615	-	1,065	27,680	-	27,680	
<b>Hospital and Medical Insurance</b>												
HOSPITAL,MEDICAL ACTIVE INSURANCE	A9060-810-01		5,372,908	270,469	85,000	5,728,377	-	267,515	5,995,892	-	5,995,892	
HOSPITAL,MEDICAL RETIREES INSURANCE	A9060-812-01		3,577,681	(355,469)	-	3,222,212	-	215,888	3,438,100	-	3,438,100	
OPTOUTS OF HEALTH INSURANCE	A9060-811-01		-	-	-	-	-	-	-	-	-	
HOSPITAL,ACTIVE,DENTAL INSURANCE	A9060-820-01		162,090	-	2,500	164,590	-	-	164,590	-	164,590	
HOSPITAL,RETIREE,DENTAL INSURANCE	A9060-822-01		111,391	(2,500)	-	108,891	-	-	108,891	-	108,891	
Total:Hospital and Medical Insurance			-	9,224,070	(87,500)	87,500	9,224,070	-	483,403	9,707,473	-	9,707,473
Total:Employee Benefits			-	14,443,900	(178,816)	143,500	14,408,584	387,000	488,240	15,283,824	-	15,283,824

Account Name	Account Code	hdct	Adopted '21-22 Budget	Budget Adjustments	CARES ACT II Federal Grants	adjusted base Budget 22/23	contractual	estimated	Carry forward Budget 22/23	adjustments C/f draft	Superintend. Budget 22/23
<b>Debt Service</b>											
<b>Serial Bonds, Stat. Bonds, RAN</b>											
Bond capitalization project principal	A9711-600		2,125,000	-		2,125,000	(495,000)	-	1,630,000		1,630,000
serial bonds int	A9711-700-01		732,938	-		732,938	(85,188)	-	647,750		647,750
statutory bonds prin installment	A9720-600-01		440,000			440,000	18,000	-	458,000		458,000
Statutory bonds int installment	A9720-700-01		19,456			19,456	(2,148)	-	17,308		17,308
BAN Construction Principal	A9731-600-01		760,000	75,000		835,000	10,000		845,000		845,000
BAN Interest(\$14 million BAN to Bond)	A9731-700-01		460,920	(75,000)		385,920	(138,620)		247,300		247,300
BAN Interest \$12.8 million project	A9371-600						289,400		289,400		
RAN Interest	A9770-700-01		15,003	(15,003)		-	-		-		-
Installment debt prin	A9785600					-	-		-		-
installment debt interest	A9785700					-	-		-		-
principal other debt	A9789-600-01		232,377			232,377	5,433		237,810		237,810
Interest other debt	A9789-700-01		49,328			49,328	(4,641)		44,687		44,687
			-	-		-	-		-		-
<b>Total:Debt Service</b>			<b>4,835,022</b>	<b>(15,003)</b>	<b>-</b>	<b>4,820,019</b>	<b>(402,764)</b>	<b>-</b>	<b>4,417,255</b>	<b>-</b>	<b>4,417,255</b>
<b>Interfund Transfers</b>											
<b>Transfer to Other Funds</b>											
TRANSFER/SPECIAL AID FD/school lunch	A9901950		107,000	(8,000)	-	99,000	-	-	99,000		99,000
Total:Transfer to Other Funds			107,000	(8,000)	-	99,000	-	-	99,000		99,000
			-	-		-	-		-		-
Total:Transfer to Capital Projects Fund	A9901950		100,000		-	100,000	-		100,000		100,000
Total:Interfund Transfers			207,000	(8,000)	-	199,000	-	-	199,000		199,000
Total:Undistributed			19,485,922	(201,819)	143,500	19,427,603	(15,764)	488,240	19,900,079		19,900,079
<b>Grand Total</b>		467.45	<b>59,127,425</b>	<b>(230,499)</b>	<b>465,979</b>	<b>59,360,574</b>	<b>961,089</b>	<b>1,041,696</b>	<b>61,363,359</b>	<b>-</b>	<b>61,363,359</b>