

Budget Code	Description	2022 - 23 Budget	2023 - 24 Proposed Budget	\$ Change	\$ Change
A 1010.400-00	CONTRACTUAL & OTHER	8,750	8,750	0	0.00%
A 1010.490-00	BOCES - BOARD OF EDUCATION	1,200	1,200	0	0.00%
A 1010.500-00	MATERIALS & SUPPLIES	275	275	0	0.00%
A 1040.160-00	SALARIES DISTRICT CLERK	27,486	29,535	2,049	7.45%
A 1040.500-00	MATERIALS & SUPPLIES	285	285	0	0.00%
A 1060.160-00	SALARIES - ELECTION	8,000	6,000	-2,000	-25.00%
A 1060.400-00	CONTRACTUAL & OTHER	22,000	23,000	1,000	4.55%
A 1060.490-00	BOCES - DISTRICT MEETING	8,000	11,000	3,000	37.50%
A 1060.500-00	SUPPLIES & MATERIALS	90	85	-5	-5.56%
A 1240.150-00	SALARIES - CHIEF ADMINISTRATOR	260,100	267,903	7,803	3.00%
A 1240.160-00	SALARIES - NON-INSTRUCTIONAL	56,031	58,589	2,558	4.57%
A 1240.400-00	CONTRACTUAL & OTHER	10,875	11,375	500	4.60%
A 1240.500-00	SUPPLIES & MATERIALS	500	550	50	10.00%
A 1310.150-00	SALARIES - BUSINESS	178,057	186,115	8,058	4.53%
A 1310.160-00	SALARIES - NON-INSTRUCTIONAL	163,892	171,894	8,002	4.88%
A 1310.200-00	EQUIPMENT	4,500	4,610	110	2.44%
A 1310.400-00	CONTRACTUAL & OTHER	66,495	67,575	1,080	1.62%
A 1310.490-00	BOCES - BUSINESS ADMIN	25,530	34,910	9,380	36.74%
A 1310.500-00	SUPPLIES & MATERIALS	3,175	3,175	0	0.00%
A 1320.401	EXTERNAL AUDITOR	43,000	43,935	935	2.17%
A 1320.402	CLAIMS AUDITOR	11,745	15,525	3,780	32.18%
A 1320.403	INTERNAL CONTROL AUDITOR	28,000	28,500	500	1.79%
A 1320.404	CONTRACT ACCOUNTANT	86,000	85,500	-500	-0.58%
A 1320.407	OMNI SERVICE CONTRACT	2,800	2,750	-50	-1.79%
A 1325.160-00	SALARIES - NON-INSTRUCTIONAL	86,324	106,615	20,291	23.51%
A 1325.400-00	CONTRACTUAL & OTHER	10,000	10,250	250	2.50%
A 1345.150-00	SALARIES - PROFESSIONAL	7,483	8,300	817	10.92%
A 1420.400-00	LEGAL FEES	270,000	275,000	5,000	1.85%
A 1430.150-00	SALARIES - PROFESSIONAL	16,692	18,379	1,687	10.11%
A 1430.160-00	SALARIES - NON-PROFESSIONAL	60,431	64,589	4,158	6.88%
A 1430.162-00	CLERICAL OVERTIME	850	825	-25	-2.94%
A 1430.164-00	CLERICAL SUBSTITUTES	40,000	48,000	8,000	20.00%
A 1430.400-00	CONTRACTUAL & OTHER	28,250	28,000	-250	-0.88%
A 1430.400-10	CONTRACTUAL ADVERTISING	24,500	24,250	-250	-1.02%
A 1430.490-00	BOCES - PERSONNEL	38,750	40,200	1,450	3.74%
A 1430.500-00	SUPPLIES & MATERIALS	3,000	2,800	-200	-6.67%
A 1480.410-00	PRINTING	46,250	46,150	-100	-0.22%
A 1480.490-00	BOCES - PUBLIC RELATIONS	92,500	94,000	1,500	1.62%
A 1620.150-00	SALARIES - PROFESSIONAL	106,147	113,901	7,754	7.30%
A 1620.160-00	SALARIES - NON-INSTRUCTION	1,218,452	1,317,864	99,412	8.16%
A 1620.162-00	SALARIES - CUSTODIAL OVERTIME	89,950	108,750	18,800	20.90%
A 1620.164-01	SALARIES-SECURITY HS	262,000	300,000	38,000	14.50%
A 1620.164-02	SALARIES-SECURITY HTH	145,000	170,000	25,000	17.24%
A 1620.164-03	SALARIES-SECURITY DA	31,500	56,500	25,000	79.37%
A 1620.164-04	SALARIES-SECURITY MWD	20,000	56,500	36,500	182.50%
A 1620.200-00	EQUIPMENT - DISTRICT WIDE	19,375	20,000	625	3.23%
A 1620.200-01	EQUIPMENT - HS	3,000	3,500	500	16.67%
A 1620.200-02	EQUIPMENT - MS	3,000	3,500	500	16.67%
A 1620.200-03	EQUIPMENT - DA	3,000	3,500	500	16.67%
A 1620.200-04	EQUIPMENT - MWD	3,000	3,500	500	16.67%
A 1620.401-11	ELECTRIC	345,750	440,250	94,500	27.33%
A 1620.401-12	National Grid & Oil	248,500	267,250	18,750	7.55%
A 1620.401-13	TELEPHONE	10,850	10,700	-150	-1.38%
A 1620.401-14	SECURITY	3,000	3,000	0	0.00%
A 1620.401-15	WATER	33,750	36,250	2,500	7.41%
A 1620.401-16	EXTERMINATOR	3,930	5,175	1,245	31.68%

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A 1620.401-17	MISCELLANEOUS	7,500	8,000	500	6.67%
A 1620.401-18	TELCO/INTERNET	375	370	-5	-1.33%
A 1620.401-19	SERVICE CONTRACTS	51,990	54,055	2,065	3.97%
A 1620.406-00	REPAIRS	425,000	437,725	12,725	2.99%
A 1620.406-01	B&G REPAIRS-MHS	92,250	94,050	1,800	1.95%
A 1620.406-02	B&G REPAIRS-HTH	60,400	61,600	1,200	1.99%
A 1620.406-03	B&G REPAIRS-DA	41,100	41,915	815	1.98%
A 1620.406-04	B&G REPAIRS-MWD	18,675	19,395	720	3.86%
A 1620.490-00	BOCES - OPERATION OF PLANT	46,950	54,850	7,900	16.83%
A 1620.490-13	BOCES - TELEPHONE SERVICE	11,850	11,430	-420	-3.54%
A 1620.500-00	SUPPLIES AND MATERIALS	135,000	175,045	40,045	29.66%
A 1621.150-00	SALARIES - PROFESSIONAL	8,750	11,700	2,950	33.71%
A 1621.160-00	SALARIES - NON-INSTRUCTIONAL	284,284	298,516	14,232	5.01%
A 1621.200-00	EQUIPMENT	3,975	4,190	215	5.41%
A 1621.400-00	CONTRACTUAL & OTHER	20,000	20,750	750	3.75%
A 1621.401-18	TREE SERVICE	4,000	5,000	1,000	25.00%
A 1621.500-00	SUPPLIES & MATERIALS	15,375	16,875	1,500	9.76%
A 1680.200-00	EQUIPMENT	10,000	10,000	0	0.00%
A 1680.400-00	CONTRACTUAL EXPENSES	1,800	1,800	0	0.00%
A 1680.460-00	SOFTWARE	4,000	4,000	0	0.00%
A 1680.490-00	BOCES- DIST. WIDE VOICE & DATA SERVICE	60,750	55,750	-5,000	-8.23%
A 1680.500-00	SUPPLIES AND MATERIALS	3,000	3,000	0	0.00%
A 1910.400-00	GENERAL INSURANCE	311,750	361,800	50,050	16.05%
A 1910.401-00	STUDENT LIABILITY INSURANCE	9,200	9,200	0	0.00%
A 1920.400-00	SCHOOL ASSOCIATION DUES	18,325	18,940	615	3.36%
A 1981.490-01	BOCES - ADMINISTRATIVE CHARGES	210,457	228,619	18,162	8.63%
A 1981.490-02	BOCES - RENTAL OF FACILITIES	55,945	60,166	4,221	7.54%
A 2010.150-00	SALARIES INSTRUCTIONAL	217,043	232,292	15,249	7.03%
A 2010.160-00	SALARIES - NON-INSTRUCTIONAL	65,901	67,912	2,011	3.05%
A 2010.200-00	EQUIPMENT	7,250	7,250	0	0.00%
A 2010.400-00	CONTRACTUAL & OTHER	24,500	26,000	1,500	6.12%
A 2010.490-00	BOCES - CURRICULUM DEV. & SUPERVISION	168,375	183,425	15,050	8.94%
A 2010.500-00	SUPPLIES & MATERIALS	490	1,000	510	104.08%
A 2020.150-00	SALARIES - DISTRICTWIDE	345,478	357,241	11,763	3.40%
A 2020.150-01	SALARIES - MHS	567,971	546,314	-21,657	-3.81%
A 2020.150-02	SALARIES - HTH	359,777	383,785	24,008	6.67%
A 2020.150-03	SALARIES - DAV	262,817	264,796	1,979	0.75%
A 2020.150-04	SALARIES - MWD	272,422	275,102	2,680	0.98%
A 2020.154-01	SUPERVISION - A.M./P.M.	13,000	14,000	1,000	7.69%
A 2020.154-02	SUPERVISION - A.M./P.M.	5,500	6,500	1,000	18.18%
A 2020.160-00	SALARIES - NON-INSTRUCTIONAL	147,778	153,804	6,026	4.08%
A 2020.160-01	SALARIES - NON-INSTRUCTIONAL - HS	178,917	165,520	-13,397	-7.49%
A 2020.160-02	SALARIES - NON-INSTRUCTIONAL - HTH	171,286	175,889	4,603	2.69%
A 2020.160-03	SALARIES - NON-INSTRUCTIONAL - DAV	83,709	83,084	-625	-0.75%
A 2020.160-04	SALARIES - NON-INSTRUCTIONAL - MWD	108,695	111,003	2,308	2.12%
A 2020.160-40	SALARIES - PRE -K NON-INSTRUCTIONAL	830	950	120	14.46%
A 2020.162-01	CLERICAL OVERTIME - MHS	3,900	4,250	350	8.97%
A 2020.162-02	CLERICAL OVERTIME - HTH	850	1,000	150	17.65%
A 2020.162-03	CLERICAL OVERTIME - DAV	3,200	3,500	300	9.38%
A 2020.162-04	CLERICAL OVERTIME - MWD	1,750	2,100	350	20.00%
A 2020.200-01	EQUIPMENT - HS	1,200	1,200	0	0.00%
A 2020.200-02	EQUIPMENT - MS	2,350	2,350	0	0.00%
A 2020.200-03	EQUIPMENT - DA	1,000	1,000	0	0.00%
A 2020.400-01	CONTRACTUAL & OTHER - HS	16,737	17,446	709	4.24%
A 2020.400-02	CONTRACTUAL & OTHER - MS	19,880	19,880	0	0.00%
A 2020.400-03	CONTRACTUAL & OTHER - DA	5,251	5,118	-133	-2.53%

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A 2020.400-04	CONTRACTUAL & OTHER - MWD	5,750	5,750	0	0.00%
A 2020.500-01	SUPPLIES & MATERIALS - HS	15,135	15,335	200	1.32%
A 2020.500-02	SUPPLIES & MATERIALS - MS	27,850	30,350	2,500	8.98%
A 2020.500-03	SUPPLIES & MATERIALS - DA	8,681	9,000	319	3.67%
A 2020.500-04	SUPPLIES & MATERIALS - MWD	8,444	8,444	0	0.00%
A 2070.400-00	IN-SERVICE OTHER EXPENSES	38,750	37,750	-1,000	-2.58%
A 2070.490-00	BOCES - INSERVICE TRAINING	38,550	39,550	1,000	2.59%
A 2110.140-01	SALARIES - Leave Replacement	16,500	18,500	2,000	12.12%
A 2110.141-01	SALARIES - SUBSTITUTE TEACHERS - MHS	102,000	107,000	5,000	4.90%
A 2110.141-02	SALARIES - SUBSTITUTE TEACHERS - HTH	98,500	103,500	5,000	5.08%
A 2110.141-03	SALARIES - SUBSTITUTE TEACHERS - DAV	87,000	91,500	4,500	5.17%
A 2110.141-04	SALARIES - SUBSTITUTE TEACHERS - MWD	52,000	56,500	4,500	8.65%
A 2110.150-01-12	SALARIES - ENGLISH MHS TEACHERS	922,156	1,001,238	79,082	8.58%
A 2110.150-01-13	SALARIES - FOREIGN LANGUAGE MHS TEACHERS	561,993	534,216	-27,777	-4.94%
A 2110.150-01-14	SALARIES - MATH MHS TEACHERS	841,867	917,387	75,520	8.97%
A 2110.150-01-15	SALARIES - SCIENCE MHS TEACHERS	1,206,060	1,267,122	61,062	5.06%
A 2110.150-01-16	SALARIES - SOCIAL STUDIES MHS TEACHERS	845,442	929,649	84,207	9.96%
A 2110.150-01-17	SALARIES - ART MHS TEACHERS	285,320	291,259	5,939	2.08%
A 2110.150-01-18	SALARIES - PHYS ED MHS TEACHERS	310,714	355,279	44,565	14.34%
A 2110.150-01-19	SALARIES - MHS DRIVER EDUCATION	12,850	12,850	0	0.00%
A 2110.150-01-20	SALARIES - MUSIC MHS TEACHERS	308,498	324,692	16,194	5.25%
A 2110.150-01-21	SALARIES - BUSINESS ED MHS TEACHERS	132,842	134,713	1,871	1.41%
A 2110.150-02-11	SALARIES - READING HTH TEACHERS	44,546	75,616	31,070	69.75%
A 2110.150-02-12	SALARIES - ENGLISH HTH TEACHERS	631,346	650,344	18,998	3.01%
A 2110.150-02-13	SALARIES - FOREIGN LANGUAGE HTH TEACHERS	386,719	467,211	80,492	20.81%
A 2110.150-02-14	SALARIES - MATH HTH TEACHERS	817,390	895,904	78,514	9.61%
A 2110.150-02-15	SALARIES - SCIENCE HTH TEACHERS	611,812	654,188	42,376	6.93%
A 2110.150-02-16	SALARIES - SOCIAL STUDIES HTH TEACHERS	552,165	565,862	13,697	2.48%
A 2110.150-02-17	SALARIES - ART HTH TEACHERS	140,257	141,303	1,046	0.75%
A 2110.150-02-18	SALARIES - PHYS ED HTH TEACHERS	236,133	240,891	4,758	2.01%
A 2110.150-02-20	SALARIES - MUSIC HTH TEACHERS	244,685	312,079	67,394	27.54%
A 2110.150-02-22	SALARIES - FAMILY & CONSUMER SCIENCE HTH	73,763	78,695	4,932	6.69%
A 2110.150-02-24	SALARIES - HEALTH EDUCATION HTH TEACHERS	49,175	52,463	3,288	6.69%
A 2110.150-03-00	SALARIES - ELEMENTARY DAV TEACHERS	1,969,871	2,086,565	116,694	5.92%
A 2110.150-03-11	SALARIES - READING DAV TEACHERS	348,756	372,755	23,999	6.88%
A 2110.150-03-13	SALARIES - FOREIGN LANGUAGE DAV TEACHERS	199,915	190,403	-9,512	-4.76%
A 2110.150-03-17	SALARIES - ART DAV TEACHERS	68,159	68,662	503	0.74%
A 2110.150-03-18	SALARIES - PHYS ED DAV TEACHERS	186,609	191,512	4,903	2.63%
A 2110.150-03-20	SALARIES - MUSIC DAV TEACHERS	262,608	252,303	-10,305	-3.92%
A 2110.150-04-00	SALARIES - ELEMENTARY MWD TEACHERS	2,352,944	2,399,811	46,867	1.99%
A 2110.150-04-11	SALARIES - READING MWD TEACHERS	532,982	533,773	791	0.15%
A 2110.150-04-13	SALARIES - FOREIGN LANGUAGE MWD TEACHERS	154,458	159,160	4,702	3.04%
A 2110.150-04-17	SALARIES - ART MWD TEACHERS	68,159	68,662	503	0.74%
A 2110.150-04-18	SALARIES - PHYS ED MWD TEACHERS	190,265	202,446	12,181	6.40%
A 2110.150-04-20	SALARIES - MUSIC MWD TEACHERS	130,871	135,662	4,791	3.66%
A 2110.150-30	MTA Lane movements	110,000	114,350	4,350	3.95%
A 2110.150-40	SALARIES - PRE K TEACHERS	8,300	9,300	1,000	12.05%
A 2110.151-03	SALARIES - TEACHER ASSTS - DAV	48,000	51,500	3,500	7.29%
A 2110.151-04	SALARIES - TEACHER ASSTS - MWD	35,000	38,500	3,500	10.00%
A 2110.153-01	HOME TUTORING SERVICES - MHS	10,250	9,750	-500	-4.88%
A 2110.153-02	HOME TUTORING SERVICES - HTH	7,250	7,000	-250	-3.45%
A 2110.153-03	HOME TUTORING SERVICES - DAV	4,225	4,200	-25	-0.59%
A 2110.153-04	HOME TUTORING SERVICES - MWD	2,975	2,950	-25	-0.84%
A 2110.154-01-01	REGENTS ASSIST PROGRAM - MHS	51,312	51,823	511	1.00%
A 2110.154-01-02	AFTER SCHOOL INSTRUCTION - MHS	48,850	48,850	0	0.00%
A 2110.154-01-03	BAND INSTRUCTION & REHEARSAL - MHS	15,544	18,579	3,035	19.53%

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A 2110.154-01-28	TRANSLATION - BILINGUAL SERVICES - MHS	3,300	3,388	88	2.67%
A 2110.154-02-02	AFTER SCHOOL INSTRUCTION - HTH	15,000	54,500	39,500	263.33%
A 2110.154-02-03	BAND INSTRUCTION & REHEARSAL - HTH	3,797	3,834	37	0.97%
A 2110.154-02-28	TRANSLATION - BILINGUAL SERVICES - HTH	200	444	244	122.00%
A 2110.154-03-02	AFTER SCHOOL INSTRUCTION - DAV	6,500	47,500	41,000	630.77%
A 2110.154-03-03	BAND INSTRUCTION & REHEARSAL - DAV	4,177	4,217	40	0.96%
A 2110.154-04-02	AFTER SCHOOL INSTRUCTION - MWD	5,500	6,500	1,000	18.18%
A 2110.155-01-12	CURRICULUM WRITING - ENGLISH MHS	2,203	2,425	222	10.08%
A 2110.155-01-13	CURRICULUM WRITING-FOREIGN LANGUAGE MHS	2,131	1,616	-515	-24.17%
A 2110.155-01-14	CURRICULUM WRITING - MATH MHS	3,301	3,343	42	1.27%
A 2110.155-01-15	CURRICULUM WRITING - SCIENCE MHS	4,874	4,566	-308	-6.32%
A 2110.155-01-16	CURRICULUM WRITING - SOCIAL STUDIES MHS	4,738	4,490	-248	-5.23%
A 2110.155-01-18	CURRICULUM WRITING - PHYS ED - MHS	3,065	3,095	30	0.98%
A 2110.155-01-20	CURRIC. WRITING MUSIC - MHS	762	775	13	1.71%
A 2110.155-01-21	CURRICULUM WRITING - BUSINESS MHS	525	531	6	1.14%
A 2110.155-01-28	CURRICULUM WRITING - BILINGUAL SERVICES MHS	438	442	4	0.91%
A 2110.155-02-12	CURRICULUM WRITING - ENGLISH HTH	2,247	2,204	-43	-1.91%
A 2110.155-02-13	CURRICULUM WRITING-FOREIGN LANGUAGE HTH	1,693	2,967	1,274	75.25%
A 2110.155-02-14	CURRICULUM WRITING - MATH HTH	1,051	1,592	541	51.47%
A 2110.155-02-15	CURRICULUM WRITING - SCIENCE HTH	3,620	3,544	-76	-2.10%
A 2110.155-02-16	CURRICULUM WRITING - SOCIAL STUDIES HTH	5,308	5,408	100	1.88%
A 2110.155-02-18	CURRICULUM WRITING - PHYS ED - HTH	1,095	1,106	11	1.00%
A 2110.155-02-20	CURRIC. WRITING MUSIC - HTH	630	643	13	2.06%
A 2110.155-03	CURRICULUM WRITING - DAV	4,378	4,422	44	1.01%
A 2110.155-03-13	CURRICULUM WRITING-FOREIGN LANGUAGE DAV	0	1,439	1,439	#DIV/0!
A 2110.155-03-20	CURRIC. WRITING MUSIC - DAV	391	399	8	2.05%
A 2110.155-04	CURRICULUM WRITING - MWD	1,751	1,769	18	1.03%
A 2110.155-04-20	CURRIC. WRITING MUSIC - MWD	435	443	8	1.84%
A 2110.156-01	TWILIGHT SCHOOL INSTRUCTION - MHS	6,300	6,800	500	7.94%
A 2110.156-02	TWILIGHT SCHOOL INSTRUCTION - HTH	8,000	7,800	-200	-2.50%
A 2110.156-03	TWILIGHT SCHOOL INSTRUCTION - DAV	1,600	1,850	250	15.63%
A 2110.156-04	TWILIGHT SCHOOL INSTRUCTION - MWD	590	585	-5	-0.85%
A 2110.157-01	TEACHER MENTORING - MHS	253	447	194	76.68%
A 2110.157-02	TEACHER MENTORING - HTH	8,105	8,054	-51	-0.63%
A 2110.157-03	TEACHER MENTORING - DAV	4,648	4,974	326	7.01%
A 2110.157-04	TEACHER MENTORING - MWD	2,026	4,059	2,033	100.35%
A 2110.161-01	SALARIES AIDES & MONITORS - MHS	78,000	83,000	5,000	6.41%
A 2110.161-02	SALARIES AIDES & MONITORS - HTH	220,000	220,000	0	0.00%
A 2110.161-03	SALARIES AIDES & MONITORS - DAV	280,000	300,000	20,000	7.14%
A 2110.161-04	SALARIES AIDES & MONITORS - MWD	340,000	385,000	45,000	13.24%
A 2110.161-40	SALARIES PRE- K AIDES	2,000	3,000	1,000	50.00%
A 2110.200-01-00	EQUIPMENT - HS	1,180	1,970	790	66.95%
A 2110.200-01-15	EQUIPMENT - SCIENCE - MHS	1,200	1,800	600	50.00%
A 2110.200-01-18	EQUIPMENT - PHYSICAL EDUCATION - MHS	3,000	3,000	0	0.00%
A 2110.200-01-20	EQUIPMENT - MUSIC - MHS	15,000	15,352	352	2.35%
A 2110.200-02-00	EQUIPMENT - HTH	975	1,300	325	33.33%
A 2110.200-02-15	EQUIPMENT - SCIENCE - HTH	925	1,050	125	13.51%
A 2110.200-02-18	EQUIPMENT - PHYSICAL EDUCATION - HTH	0	2,000	2,000	#DIV/0!
A 2110.200-02-20	EQUIPMENT - MUSIC - HTH	3,000	2,246	-754	-25.13%
A 2110.200-03-00	EQUIPMENT - ELEMENTARY DA	6,840	6,400	-440	-6.43%
A 2110.200-03-20	EQUIPMENT - MUSIC - DAV	0	1,100	1,100	#DIV/0!
A 2110.200-04-00	EQUIPMENT - ELEMENTARY MWD	1,000	3,043	2,043	204.30%
A 2110.400-01-00	CONTRACTED TUTORING - MHS	20,500	20,000	-500	-2.44%
A 2110.400-01-13	CONTRACTUAL & OTHER - FOREIGN LANG - MHS	2,000	1,100	-900	-45.00%
A 2110.400-01-14	CONTRACTUAL & OTHER - MATHEMATICS - MHS	4,560	4,060	-500	-10.96%
A 2110.400-01-15	CONTRACTUAL & OTHER - SCIENCE - MHS	20,100	27,900	7,800	38.81%

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A 2110.400-01-16	CONTRACTUAL & OTHER - SOCIAL STUDIES - MHS	2,400	2,500	100	4.17%
A 2110.400-01-18	CONTRACTUAL & OTHER - PHYSICAL EDUCATION - MHS	550	550	0	0.00%
A 2110.400-01-19	CONTRACTUAL - DRIVER EDUCATION - MHS	12,000	12,000	0	0.00%
A 2110.400-01-20	CONTRACTUAL & OTHER - MUSIC - MHS	20,450	26,000	5,550	27.14%
A 2110.400-01-30	APPR & RTI - MHS	40,000	37,500	-2,500	-6.25%
A 2110.400-02-13	CONTRACTUAL & OTHER - FOREIGN LANG - HTH	2,000	1,100	-900	-45.00%
A 2110.400-02-14	CONTRACTUAL & OTHER - MATHEMATICS - HTH	2,700	1,800	-900	-33.33%
A 2110.400-02-15	CONTRACTUAL & OTHER - SCIENCE - HTH	12,203	6,150	-6,053	-49.60%
A 2110.400-02-20	CONTRACTUAL & OTHER - MUSIC - HTH	1,750	1,850	100	5.71%
A 2110.400-02-30	APPR & RTI - HTH	5,250	5,825	575	10.95%
A 2110.400-03-20	CONTRACTUAL & OTHER - MUSIC - DAV	855	875	20	2.34%
A 2110.400-03-30	APPR & RTI - DAV	2,900	2,850	-50	-1.72%
A 2110.470-00	TUITION - REGULAR SCHOOL	52,500	50,750	-1,750	-3.33%
A 2110.473-00	TUITION - CHARTER SCHOOLS	380,800	358,400	-22,400	-5.88%
A 2110.480-01-12	TEXTBOOKS - ENGLISH - MHS	20,050	19,030	-1,020	-5.09%
A 2110.480-01-13	TEXTBOOKS - FOREIGN LANGUAGE - MHS	14,395	13,722	-673	-4.68%
A 2110.480-01-14	TEXTBOOKS - MATHEMATICS - MHS	2,900	3,500	600	20.69%
A 2110.480-01-15	TEXTBOOKS - SCIENCE - MHS	9,840	9,315	-525	-5.34%
A 2110.480-01-16	TEXTBOOKS - SOCIAL STUDIES - MHS	16,000	17,000	1,000	6.25%
A 2110.480-01-20	TEXTBOOKS - MUSIC - MHS	241	0	-241	-100.00%
A 2110.480-01-21	TEXTBOOKS - BUSINESS - MHS	575	575	0	0.00%
A 2110.480-01-28	TEXTBOOKS - BILINGUAL SERVICES - MHS	2,485	2,485	0	0.00%
A 2110.480-02-00	TEXTBOOKS - HTH	14,380	14,380	0	0.00%
A 2110.480-02-12	TEXTBOOKS - ENGLISH - HTH	11,950	11,764	-186	-1.56%
A 2110.480-02-13	TEXTBOOKS - FOREIGN LANGUAGE - HTH	1,970	0	-1,970	-100.00%
A 2110.480-02-14	TEXTBOOKS - MATHEMATICS - HTH	5,300	4,500	-800	-15.09%
A 2110.480-02-15	TEXTBOOKS - SCIENCE - HTH	5,890	5,785	-105	-1.78%
A 2110.480-02-16	TEXTBOOKS - SOCIAL STUDIES - HTH	7,500	6,000	-1,500	-20.00%
A 2110.480-02-20	TEXTBOOKS - MUSIC - HTH	241	250	9	3.73%
A 2110.480-03-00	TEXTBOOKS - DA	42,955	47,589	4,634	10.79%
A 2110.480-03-13	TEXTBOOKS - FOREIGN LANGUAGE - DAV	2,960	710	-2,250	-76.01%
A 2110.480-03-20	TEXTBOOKS - MUSIC - DAV	755	760	5	0.66%
A 2110.480-04-00	TEXTBOOKS - MWD	40,633	44,098	3,465	8.53%
A 2110.480-04-13	TEXTBOOKS - FOREIGN LANGUAGE - MWD	1,435	190	-1,245	-86.76%
A 2110.485-00	NON-PUBLIC SCHOOL TEXTBOOKS	104,500	104,000	-500	-0.48%
A 2110.490-00	BOCES - REGULAR SCHOOL	230,701	263,215	32,514	14.09%
A 2110.490-03	BOCES - SCIENCE KITS DAVISON	21,711	22,154	443	2.04%
A 2110.490-04	BOCES - SCIENCE KITS MWD	7,500	6,500	-1,000	-13.33%
A 2110.490-18	BOCES - PHYSICAL EDUCATION	1,425	1,425	0	0.00%
A 2110.500-01-00	SUPPLIES & MATERIALS - HS	12,880	16,194	3,314	25.73%
A 2110.500-01-12	SUPPLIES & MATERIALS - ENGLISH - MHS	1,250	1,915	665	53.20%
A 2110.500-01-13	SUPPLIES & MATERIALS - FOREIGN LANG - MHS	1,580	2,330	750	47.47%
A 2110.500-01-14	SUPPLIES & MATERIALS - MATHEMATICS - MHS	6,500	6,000	-500	-7.69%
A 2110.500-01-15	SUPPLIES & MATERIALS - SCIENCE - MHS	17,250	17,000	-250	-1.45%
A 2110.500-01-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - MHS	1,200	1,200	0	0.00%
A 2110.500-01-17	SUPPLIES & MATERIALS - ART - MHS	6,100	6,400	300	4.92%
A 2110.500-01-18	SUPPLIES & MATERIALS - PHYSICAL ED - MHS	1,352	1,353	1	0.07%
A 2110.500-01-20	SUPPLIES & MATERIALS - MUSIC - MHS	55,065	47,825	-7,240	-13.15%
A 2110.500-01-21	SUPPLIES & MATERIALS - BUSINESS EDUC - MHS	1,000	1,000	0	0.00%
A 2110.500-01-24	SUPPLIES & MATERIALS - HEALTH EDUCATION - MHS	465	465	0	0.00%
A 2110.500-01-28	SUPPLIES & MATERIALS - BILINGUAL SERVICES - MHS	185	185	0	0.00%
A 2110.500-02-00	SUPPLIES & MATERIALS - MS	41,700	44,200	2,500	6.00%
A 2110.500-02-12	SUPPLIES & MATERIALS - ENGLISH - HTH	1,165	1,000	-165	-14.16%
A 2110.500-02-13	SUPPLIES & MATERIALS - FOREIGN LANG - HTH	1,000	2,150	1,150	115.00%
A 2110.500-02-14	SUPPLIES & MATERIALS - MATHEMATICS - HTH	6,500	5,500	-1,000	-15.38%
A 2110.500-02-15	SUPPLIES & MATERIALS - SCIENCE - HTH	8,300	8,200	-100	-1.20%

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A 2110.500-02-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - HTH	1,200	1,200	0	0.00%
A 2110.500-02-17	SUPPLIES & MATERIALS - ART - HTH	2,800	3,000	200	7.14%
A 2110.500-02-18	SUPPLIES & MATERIALS - PHYSICAL ED - HTH	964	952	-12	-1.24%
A 2110.500-02-20	SUPPLIES & MATERIALS - MUSIC - HTH	4,730	4,870	140	2.96%
A 2110.500-02-22	SUPPLIES & MATERIALS - HOME & CAREERS - HTH	2,388	2,383	-5	-0.21%
A 2110.500-03-00	SUPPLIES & MATERIALS - DA	26,061	25,139	-922	-3.54%
A 2110.500-03-13	SUPPLIES & MATERIALS - FOREIGN LANG - DAV	0	500	500	#DIV/0!
A 2110.500-03-17	SUPPLIES & MATERIALS - ART - DAV	700	700	0	0.00%
A 2110.500-03-18	SUPPLIES & MATERIALS - PHYSICAL ED - DAV	965	957	-8	-0.83%
A 2110.500-03-20	SUPPLIES & MATERIALS - MUSIC - DAV	1,265	1,300	35	2.77%
A 2110.500-04-00	SUPPLIES & MATERIALS - MWD	17,035	17,585	550	3.23%
A 2110.500-04-13	SUPPLIES & MATERIALS - FOREIGN LANG - MWD	0	150	150	#DIV/0!
A 2110.500-04-17	SUPPLIES & MATERIALS - ART - MWD	700	700	0	0.00%
A 2110.500-04-18	SUPPLIES & MATERIALS - PHYSICAL ED - MWD	912	918	6	0.66%
A 2110.500-04-20	SUPPLIES & MATERIALS - MUSIC - MWD	95	90	-5	-5.26%
A 2250.150-00	SALARIES - INSTRUCTIONAL	179,340	181,103	1,763	0.98%
A 2250.150-01-00	SALARIES - INSTRUCTIONAL MHS	873,898	917,546	43,648	4.99%
A 2250.150-02-00	SALARIES - INSTRUCTIONAL HTH	518,112	553,029	34,917	6.74%
A 2250.150-03-00	SALARIES - INSTRUCTIONAL DAV	848,564	909,917	61,353	7.23%
A 2250.150-04-00	SALARIES - INSTRUCTIONAL MWD	751,405	781,268	29,863	3.97%
A 2250.151-01-00	SALARIES - TEACHER ASSTS - MHS	91,986	94,287	2,301	2.50%
A 2250.151-02-00	SALARIES - TEACHER ASSTS - HTH	30,662	31,429	767	2.50%
A 2250.151-03-00	SALARIES - TEACHER ASSTS - DAV	91,986	94,287	2,301	2.50%
A 2250.151-04-00	SALARIES - TEACHER ASSTS - MWD	123,200	126,282	3,082	2.50%
A 2250.153-01	HOME TUTORING - MHS	5,000	5,000	0	0.00%
A 2250.153-02	HOME TUTORING - HTH	3,750	3,750	0	0.00%
A 2250.153-03	HOME TUTORING - DAV	475	475	0	0.00%
A 2250.153-04	HOME TUTORING - MWD	500	500	0	0.00%
A 2250.154-00	CSE/CPSE	7,250	7,250	0	0.00%
A 2250.155-03-25	CURRICULUM WRITING - SPECIAL ED - DAV	1,000	0	-1,000	-100.00%
A 2250.155-04-25	CURRICULUM WRITING - SPECIAL ED - MWD	1,000	0	-1,000	-100.00%
A 2250.160-00	SALARIES - NON-INSTRUCTIONAL	177,693	181,406	3,713	2.09%
A 2250.200-01	EQUIPMENT - SPECIAL EDUCATION - MHS	1,000	1,000	0	0.00%
A 2250.400-00	CONTRACTUAL & OTHER - SPECIAL EDUC	767,600	971,600	204,000	26.58%
A 2250.471-00	TUITION - PUBLIC SCHOOLS	910,500	985,500	75,000	8.24%
A 2250.472-00	TUITION - NON PUBLIC SCHOOLS	635,000	655,500	20,500	3.23%
A 2250.473-00	TUITION - CHARTER SCHOOLS	7,350	7,350	0	0.00%
A 2250.480-01	TEXTBOOKS - SPECIAL EDUCATION - MHS	1,950	1,950	0	0.00%
A 2250.480-02	TEXTBOOKS - SPECIAL EDUCATION - HTH	1,950	1,950	0	0.00%
A 2250.480-03	TEXTBOOKS - SPECIAL EDUCATION - DAV	1,950	1,950	0	0.00%
A 2250.480-04	TEXTBOOKS - SPECIAL EDUCATION - MWD	1,950	1,950	0	0.00%
A 2250.490-00	BOCES - SPECIAL ED TUITION	4,773,468	5,012,725	239,257	5.01%
A 2250.500-01	SUPPLIES & MATERIALS - SPECIAL EDUCATION - MHS	1,950	2,000	50	2.56%
A 2250.500-02	SUPPLIES & MATERIALS - SPECIAL EDUCATION - HTH	1,650	1,650	0	0.00%
A 2250.500-03	SUPPLIES & MATERIALS - SPECIAL EDUCATION - DAV	5,750	6,250	500	8.70%
A 2250.500-04	SUPPLIES & MATERIALS - SPECIAL EDUCATION - MWD	5,350	5,350	0	0.00%
A 2280.490-00	BOCES - OCC ED TUITION	356,910	356,729	-181	-0.05%
A 2332.150-01	SALARIES-INSTR: MHS SUMMER PROGRAMS	5,195	6,900	1,705	32.82%
A 2332.150-01-20	SALARIES-INSTR:MUSIC SUMMER PROGRAMS	23,604	23,734	130	0.55%
A 2332.150-02	SALARIES-INSTR: HTH SUMMER PROGRAMS	7,000	6,250	-750	-10.71%
A 2332.150-03	SALARIES-INSTR: DAV SUMMER PROGRAMS	10,000	16,000	6,000	60.00%
A 2332.150-04	SALARIES-INSTR: MWD SUMMER PROGRAMS	18,000	23,500	5,500	30.56%
A 2332.160-01-20	SALARIES-NON-INSTR: MHS MUSIC SUMMER PROGRA	5,400	6,000	600	11.11%
A 2332.160-03	SALARIES - NON INSTRUCTIONAL DAV	1,500	5,000	3,500	233.33%
A 2332.160-04	SALARIES - NON INSTRUCTIONAL MWD	9,500	12,750	3,250	34.21%
A 2332.490-00	BOCES - SUMMER PROGRAMS	95,000	115,000	20,000	21.05%

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A 2610.150-01-00	SALARIES - INSTRUCTIONAL MHS	77,347	73,835	-3,512	-4.54%
A 2610.150-02-00	SALARIES - INSTRUCTIONAL HTH	138,426	140,303	1,877	1.36%
A 2610.150-03-00	SALARIES - INSTRUCTIONAL DAV	75,189	77,929	2,740	3.64%
A 2610.160-01	SALARIES - LIBRARY ASSISTANTS - MHS	53,141	44,483	-8,658	-16.29%
A 2610.160-02	SALARIES - LIBRARY ASSISTANTS - HTH	63,286	63,994	708	1.12%
A 2610.160-03	SALARIES - LIBRARY ASSISTANTS - DAV	63,286	49,247	-14,039	-22.18%
A 2610.160-04	SALARIES - LIBRARY ASSISTANTS - MWD	43,023	44,764	1,741	4.05%
A 2610.200-01	EQUIPMENT - HS LIBRARY	3,000	3,000	0	0.00%
A 2610.200-03	EQUIPMENT - DA LIBRARY	1,500	2,000	500	33.33%
A 2610.200-04	EQUIPMENT - MWD LIBRARY	1,350	1,350	0	0.00%
A 2610.201-01	FURNITURE- H.S LIBRARY	1,500	1,200	-300	-20.00%
A 2610.400-02	CONTRACTUAL & OTHER - MS	800	800	0	0.00%
A 2610.400-03	CONTRACTUAL & OTHER - DA	835	900	65	7.78%
A 2610.400-04	CONTRACTUAL & OTHER - MWD	1,475	1,475	0	0.00%
A 2610.458-01	LIBRARY BOOKS - MHS	2,150	2,150	0	0.00%
A 2610.458-02	LIBRARY BOOKS - HTH	8,650	8,650	0	0.00%
A 2610.458-03	LIBRARY BOOKS - DA	4,000	4,000	0	0.00%
A 2610.458-04	LIBRARY BOOKS - MWD	4,000	4,000	0	0.00%
A 2610.459-01	PERIODICALS/MAGAZINE-H.S	1,865	1,865	0	0.00%
A 2610.459-02	PERIODICALS/MAGAZINES - HTH	590	590	0	0.00%
A 2610.459-03	PERIODICALS/MAGAZINES - DA	455	500	45	9.89%
A 2610.459-04	PERIODICALS/MAGAZINES - MWD	285	285	0	0.00%
A 2610.460-01	LIBRARY MATERIALS - HS	4,000	4,000	0	0.00%
A 2610.460-02	LIBRARY MATERIALS - HTH	5,000	5,000	0	0.00%
A 2610.460-03	LIBRARY MATERIALS - DA	4,125	4,000	-125	-3.03%
A 2610.460-04	LIBRARY MATERIALS - MWD	3,750	3,750	0	0.00%
A 2610.460-05	LIBRARY MATERIALS - NON PUB	2,000	2,000	0	0.00%
A 2610.490	BOCES - LIBRARY DISTRICTWIDE	22,475	22,250	-225	-1.00%
A 2610.500-01	SUPPLIES - HS	1,380	1,380	0	0.00%
A 2610.500-02	SUPPLIES - MS	2,500	2,500	0	0.00%
A 2610.500-03	SUPPLIES - DA	5,198	6,110	912	17.55%
A 2610.500-04	SUPPLIES - MWD	1,850	1,850	0	0.00%
A 2630.160-00	SALARIES - NON-INSTRUCTIONAL	139,351	146,318	6,967	5.00%
A 2630.160-01	SALARIES - NON-INSTRUCTIONAL - MHS	57,153	58,376	1,223	2.14%
A 2630.160-02	SALARIES - NON-INSTRUCTIONAL - HTH	50,800	46,057	-4,743	-9.34%
A 2630.160-03	SALARIES - NON-INSTRUCTIONAL - DAV	32,993	32,493	-500	-1.52%
A 2630.160-04	SALARIES - NON-INSTRUCTIONAL - MWD	32,843	32,343	-500	-1.52%
A 2630.200-00	EQUIPMENT - TECHNOLOGY	587,000	587,000	0	0.00%
A 2630.400-00	CONTRACTUAL & OTHER - TECHNOLOGY	149,000	149,000	0	0.00%
A 2630.460-00	SOFTWARE	56,780	56,780	0	0.00%
A 2630.490-00	BOCES - COMPUTER INSTRUCTION	310,000	330,000	20,000	6.45%
A 2630.500-00	SUPPLIES & MATERIALS	69,875	69,875	0	0.00%
A 2805.150-00	SALARIES - DISTRICT REGISTRAR	20,000	20,000	0	0.00%
A 2805.400-00	CONTRACTUAL	46,250	45,250	-1,000	-2.16%
A 2810.150-01-00	SALARIES - INSTRUCTIONAL MHS	346,349	363,020	16,671	4.81%
A 2810.150-01-01	SALARIES - PUPIL PERSONNEL SERVICES MHS	30,000	30,000	0	0.00%
A 2810.150-02-00	SALARIES - INSTRUCTIONAL HTH	213,730	226,879	13,149	6.15%
A 2810.150-02-01	SALARIES - PUPIL PERSONNEL SERVICES HTH	20,000	20,000	0	0.00%
A 2810.150-03-00	SALARIES - INSTRUCTIONAL DAV	133,233	142,254	9,021	6.77%
A 2810.150-04-00	SALARIES - INSTRUCTIONAL MWD	180,863	198,470	17,607	9.73%
A 2810.160-01	SALARIES - NON-INSTRUCTIONAL - MHS	46,455	47,434	979	2.11%
A 2810.400-01	CONTRACTUAL & OTHER - HS	9,470	9,370	-100	-1.06%
A 2810.400-02	CONTRACTUAL & OTHER - MS	2,750	2,350	-400	-14.55%
A 2810.490-00	BOCES - GUIDANCE/PUPIL PERSONNEL	9,000	8,825	-175	-1.94%
A 2810.500-01	SUPPLIES & MATERIALS - HS	11,500	11,450	-50	-0.43%
A 2810.500-02	SUPPLIES & MATERIALS - MS	1,000	1,000	0	0.00%

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A 2810.510-01	TESTING PROGRAMS - MHS	27,500	32,000	4,500	16.36%
A 2815.160-00	SALARIES - NURSES	115,040	105,420	-9,620	-8.36%
A 2815.160-01	SALARIES - NURSES - MHS	57,875	58,112	237	0.41%
A 2815.160-02	SALARIES - NURSES - HTH	57,778	58,813	1,035	1.79%
A 2815.160-03	SALARIES - NURSES - DAV	54,960	53,960	-1,000	-1.82%
A 2815.160-04	SALARIES - NURSES - MWD	54,460	53,460	-1,000	-1.84%
A 2815.160-40	SALARIES - Pre- K NURSES	1,300	1,500	200	15.38%
A 2815.400-00	CONTRACTUAL & OTHER	487,000	500,000	13,000	2.67%
A 2815.400-01	CONTRACTUAL & OTHER - HS	300	300	0	0.00%
A 2815.400-02	CONTRACTUAL & OTHER - MS	255	255	0	0.00%
A 2815.400-03	CONTRACTUAL & OTHER - DA	255	255	0	0.00%
A 2815.400-04	CONTRACTUAL & OTHER - MWD	255	255	0	0.00%
A 2815.400-05	CONTRACTUAL & OTHER - OL	210	310	100	47.62%
A 2815.400-06	CONTRACTUAL & OTHER - GL	210	575	365	173.81%
A 2815.490-00	BOCES - HEALTH SERVICES	73,000	71,750	-1,250	-1.71%
A 2815.500-01	SUPPLIES & MATERIALS - HS	535	1,200	665	124.30%
A 2815.500-02	SUPPLIES & MATERIALS - MS	600	700	100	16.67%
A 2815.500-03	SUPPLIES & MATERIALS - DA	530	700	170	32.08%
A 2815.500-04	SUPPLIES & MATERIALS - MWD	530	515	-15	-2.83%
A 2815.500-05	SUPPLIES & MATERIALS - OLL	400	500	100	25.00%
A 2815.500-06	SUPPLIES & MATERIALS - GL	300	300	0	0.00%
A 2820.150-01-00	SALARIES - PSYCHOLOGISTS MHS	0	11,572	11,572	#DIV/0!
A 2820.150-02-00	SALARIES - PSYCHOLOGISTS HTH	143,818	150,157	6,339	4.41%
A 2820.150-03-00	SALARIES - PSYCHOLOGISTS DAV	77,347	79,714	2,367	3.06%
A 2820.150-04-00	SALARIES - PSYCHOLOGISTS MWD	95,946	100,089	4,143	4.32%
A 2825.150-01-00	SALARIES - SOCIAL WORKERS MHS	133,818	135,823	2,005	1.50%
A 2825.150-02-00	SALARIES - SOCIAL WORKERS HTH	20,140	72,516	52,376	260.06%
A 2825.150-03-00	SALARIES - SOCIAL WORKERS DAV	96,253	102,397	6,144	6.38%
A 2825.150-04-00	SALARIES - SOCIAL WORKERS MWD	130,386	131,354	968	0.74%
A 2850.154-01	CHAPERONE/SUPERVISORS-HS	25,756	30,406	4,650	18.05%
A 2850.154-02	CHAPERONE/SUPERVISORS-MS	20,625	20,831	206	1.00%
A 2850.154-03	CHAPERONE/SUPERVISORS-DA	4,752	4,788	36	0.76%
A 2850.154-04	CHAPERONE/SUPERVISORS-MWD	2,950	2,950	0	0.00%
A 2850.155-01	CLUB ADVISORS - HS	83,232	83,856	624	0.75%
A 2850.155-02	CLUB ADVISORS - HTH	41,958	42,390	432	1.03%
A 2850.155-03	CLUB ADVISORS - DAVISON AVE	26,421	25,113	-1,308	-4.95%
A 2850.155-04	CLUB ADVISORS - MW DOWNING	21,759	23,546	1,787	8.21%
A 2850.156-01	MUSICAL ACTIVITIES - MHS	48,329	48,812	483	1.00%
A 2850.156-02	MUSICAL ACTIVITIES - HTH	19,098	19,241	143	0.75%
A 2850.400-01	CONTRACTUAL & OTHER	5,880	5,880	0	0.00%
A 2850.500-01	SUPPLIES & MATERIALS - HS	10,700	10,700	0	0.00%
A 2850.500-02	SUPPLIES & MATERIALS - MS	2,700	2,700	0	0.00%
A 2855.150-01	SALARIES - COACHING - MHS	254,167	269,088	14,921	5.87%
A 2855.150-02	SALARIES - COACHING - HTH	63,736	67,450	3,714	5.83%
A 2855.150-03	SALARIES - COACHING - DAV	4,574	6,161	1,587	34.70%
A 2855.150-04	SALARIES - COACHING - MWD	4,574	6,161	1,587	34.70%
A 2855.154-01	CHAPERONE/SUPERVISORS - MHS	55,000	62,500	7,500	13.64%
A 2855.154-02	CHAPERONE/SUPERVISORS - HTH	15,000	15,000	0	0.00%
A 2855.200-01	EQUIPMENT - MHS	30,000	29,800	-200	-0.67%
A 2855.200-02	EQUIPMENT - HTH	1,500	1,500	0	0.00%
A 2855.400-01	CONTRACTUAL & OTHER - MHS	62,200	68,100	5,900	9.49%
A 2855.400-02	CONTRACTUAL & OTHER - HTH	9,650	11,000	1,350	13.99%
A 2855.490-00	BOCES - INTERSCHOLASTIC ATHLETICS	63,500	63,500	0	0.00%
A 2855.500-01	SUPPLIES & MATERIALS - MHS	33,318	35,983	2,665	8.00%
A 2855.500-02	SUPPLIES & MATERIALS - HTH	13,895	15,663	1,768	12.72%
A 5510.150-00	INSTRUCTIONAL SAL - TRANS SUPERVISOR	104,996	115,258	10,262	9.77%

Budget Code	Description	2022 - 23 Budget	2023 - 24 Proposed Budget	\$ Change	\$ Change
A 5510.160-00	SALARIES - TRANSPORTATION	312,248	317,841	5,593	1.79%
A 5510.160-01	NONINSTRUCTIONAL SAL - TRANS OFFICE	76,536	78,106	1,570	2.05%
A 5510.400-00	DISTRICT TRANSPORTATION CONTRACTUAL	83,000	90,000	7,000	8.43%
A 5540.400-00	IN-DISTRICT PHYSICAL HANDICAPPED	108,000	113,350	5,350	4.95%
A 5540.401-00	SPECIAL CLASSES	795,000	800,000	5,000	0.63%
A 5540.402-01	ATHLETIC TRIPS	18,500	21,500	3,000	16.22%
A 5540.403-01	FIELDS TRIPS - HS	2,450	4,700	2,250	91.84%
A 5540.403-02	FIELDS TRIPS - MS	2,590	3,240	650	25.10%
A 5540.403-03	FIELDS TRIPS - DA	465	500	35	7.53%
A 5540.403-04	FIELDS TRIPS - MWD	185	285	100	54.05%
A 5540.406-00	NON-PUBLIC SCHOOLS	955,000	1,125,000	170,000	17.80%
A 5540.407-00	K-5 TRANSPORTATION - .8 MILES	687,500	722,500	35,000	5.09%
A 5540.415-15	TRANSPORTATION-SCIENCE FIELD TRIPS	9,100	9,050	-50	-0.55%
A 5540.416-20	TRANSPORTATION-MUSIC FIELD TRIPS	37,550	63,832	26,282	69.99%
A 5550.400-00	PUBLIC SERVICE TRANSPORTATION	2,350	2,225	-125	-5.32%
A 5581.490-00	BOCES - VOCATIONAL ED TRANSPORTATION	107,150	111,430	4,280	3.99%
A 5581.491-00	BOCES - HANDICAPPED TRANSPORTATION	520,000	525,000	5,000	0.96%
A 9010.800-00	EMPLOYEES RETIREMENT	509,036	634,323	125,287	24.61%
A 9020.800-00	TEACHERS RETIREMENT	2,684,222	2,687,290	3,068	0.11%
A 9030.800-00	SOCIAL SECURITY	2,382,278	2,507,543	125,265	5.26%
A 9040.800-00	WORKERS COMP. INSURANCE	295,000	295,000	0	0.00%
A 9045.800-00	LIFE INSURANCE	69,500	61,500	-8,000	-11.51%
A 9050.800-00	UNEMPLOYMENT INSURANCE	40,750	38,875	-1,875	-4.60%
A 9055.801-00	TEACHERS LONG-TERM DISABILITY INS.	26,000	25,750	-250	-0.96%
A 9055.802-00	EMPLOYEES DISABILITY INSURANCE	1,925	2,800	875	45.45%
A 9060.801-00	HEALTH INSURANCE	5,985,000	6,998,500	1,013,500	16.93%
A 9060.802-00	DENTAL INSURANCE	215,000	217,500	2,500	1.16%
A 9089.800-00	TAX SHELTERED ANNUITY BENEFIT	205,000	208,895	3,895	1.90%
A 9710.600-00	PRINCIPAL ON SERIAL BONDS	1,400,000	1,455,000	55,000	3.93%
A 9710.700-00	INTEREST ON SERIAL BONDS	878,595	825,420	-53,175	-6.05%
A 9711.600-01	PRINCIPAL ON ENERGY PERF PLAN	250,749	256,132	5,383	2.15%
A 9711.700-01	INTEREST ON ENERGY PERF PLAN	54,425	49,043	-5,382	-9.89%
A 9760.700-00	TAX ANTICIPATION NOTE INTEREST	60,750	72,450	11,700	19.26%
A 9950.900-00	TRANSFER TO SPECIAL AID FUND	132,712	137,518	4,806	3.62%
A 9950.901-00	TRANSFER TO CAPITAL	75,000	95,000	20,000	26.67%
A 9950.902-00	TRANSFER TO FOOD SERVICE FUND	25,000	32,500	7,500	30.00%
GRAND TOTALS		64,407,654	68,726,890	4,319,236	6.71%