

COPIAGUE PUBLIC SCHOOLS  
PROPOSED BUDGET 2022-2023

Account Code	Description	2019-2020 Budget	2019-2020 Expenditures	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2022-2023 Proposed Budget
A 1010.4000-91	BOE PURCHASED SERVICES	21,000	15,133	20,600	1,455	20,600	21,000
A 1010.5000-91	BOE SUPPLIES	600	270	400	53	400	400
<b>A 1010 Total</b>		<b>21,600</b>	<b>15,403</b>	<b>21,000</b>	<b>1,508</b>	<b>21,000</b>	<b>21,400</b>
A 1040.4000-91	DISTRICT CLERK PURCHASED SERVICES	200		200		200	2,000
A 1040.5000-91	DISTRICT CLERK SUPPLIES	700	443	641	1,462	600	600
<b>A 1040 Total</b>		<b>900</b>	<b>443</b>	<b>841</b>	<b>1,462</b>	<b>800</b>	<b>2,600</b>
A 1060.4000-91	DISTRICT VOTE PURCHASED SERVICES	16,000	14,940	11,270	11,982	12,000	12,000
A 1060.5000-91	DISTRICT VOTE SUPPLIES	400	1,345	250	146	250	250
<b>A 1060 Total</b>		<b>16,400</b>	<b>16,284</b>	<b>11,520</b>	<b>12,128</b>	<b>12,250</b>	<b>12,250</b>
A 1240.1500-85	SUPT. OFFICE SALARIES PROFESSIONAL	283,407	308,214	292,332	302,263	297,920	306,602
A 1240.1600-85	SUPT. OFFICE SALARIES NON-INSTRUCTIONAL	94,415	94,415	98,053	99,553	101,275	85,969
A 1240.1690-90	SUPT. OFFICE SALARIES COMP/OT	6,000	3,788	6,000	6,356	6,000	15,000
A 1240.4000-90	SUPT. OFFICE PURCHASED SERVICES	13,600	6,775	13,600	3,522	13,000	13,000
A 1240.5000-90	SUPT. OFFICE SUPPLIES	2,500	3,225	2,600	568	3,000	3,000
<b>A 1240 Total</b>		<b>399,922</b>	<b>416,418</b>	<b>412,585</b>	<b>412,262</b>	<b>421,195</b>	<b>423,571</b>
A 1310.1500-85	BUSINESS OFFICE SALARIES PROFESSIONAL	223,822	261,188	254,901	260,239	260,763	138,385
A 1310.1600-85	BUSINESS OFFICE SALARIES NONINSTRUCTIONAL	484,847	474,384	478,843	444,465	411,555	617,825
A 1310.1690-89	BUSINESS OFFICE SALARIES COMP/OT	15,000	9,037	15,000	4,485	15,000	15,000
A 1310.2000-89	BUSINESS OFFICE EQUIPMENT						5,000
A 1310.4000-89	BUSINESS OFFICE PURCHASED SERVICES	35,000	32,267	37,500	27,534	37,500	57,280
A 1310.4900-89	BUSINESS OFFICE BOCES SERVICES	33,500	65,008	50,000	55,419	50,000	65,000
A 1310.5000-89	BUSINESS OFFICE SUPPLIES	5,000	4,729	5,000	2,709	5,000	5,500
<b>A 1310 Total</b>		<b>797,169</b>	<b>846,613</b>	<b>841,244</b>	<b>794,851</b>	<b>779,818</b>	<b>903,990</b>
A 1320.4000-89	AUDITING PURCHASED SERVICES	135,000	132,500	135,000	135,960	135,000	137,600
<b>A 1320 Total</b>		<b>135,000</b>	<b>132,500</b>	<b>135,000</b>	<b>135,960</b>	<b>135,000</b>	<b>137,600</b>
A 1325.1600-85	TREASURER SALARIES	8,000	8,000	10,000	44,000	123,180	126,819
<b>A 1325 Total</b>		<b>8,000</b>	<b>8,000</b>	<b>10,000</b>	<b>44,000</b>	<b>123,180</b>	<b>126,819</b>
A 1345.4900-89	PURCHASING BOCES SERVICES	9,500	9,389	9,500	10,027	9,500	10,300
<b>A 1345 Total</b>		<b>9,500</b>	<b>9,389</b>	<b>9,500</b>	<b>10,027</b>	<b>9,500</b>	<b>10,300</b>
A 1420.4000-89	LEGAL PURCHASED SERVICES	45,500	36,254	47,250	57,281	47,250	52,500
A 1420.4000-89	LEGAL PURCHASED SERVICES	84,500	67,330	87,750	106,380	87,750	97,500
<b>A 1420 Total</b>		<b>130,000</b>	<b>103,584</b>	<b>135,000</b>	<b>163,661</b>	<b>135,000</b>	<b>150,000</b>
A 1430.1500-85	PERSONNEL SALARIES PROFESSIONAL	227,599	249,822	235,878	233,878	241,519	251,974

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A 1430.1600-85	PERSONNEL SALARIES NONINSTRUCTIONAL	184,010	184,010	191,245	186,131	192,467	240,402
A 1430.1690-89	PERSONNEL SUB RECEPTIONIST/CLERICAL OT	5,000	5,235	5,000	3,569	5,000	10,000
A 1430.4000-89	PERSONNEL PURCHASED SERVICES	25,000	12,203	19,500	13,139	19,500	19,500
A 1430.4900-89	PERSONNEL BOCES SERVICES	89,000	27,431	91,000	42,324	91,000	91,000
A 1430.5000-89	PERSONNEL SUPPLIES	4,000	1,871	4,000	4,034	4,000	4,000
<b>A 1430 Total</b>		<b>534,609</b>	<b>480,572</b>	<b>546,623</b>	<b>483,077</b>	<b>553,486</b>	<b>616,876</b>
A 1480.4000-89	PUBLIC RELATIONS PURCHASED SERVICES	10,000	6,974	10,000	14,679	10,000	10,000
A 1480.4900-89	PUBLIC RELATIONS BOCES SERVICES	93,000	83,020	93,000	82,832	93,000	93,000
<b>A 1480 Total</b>		<b>103,000</b>	<b>89,994</b>	<b>103,000</b>	<b>97,511</b>	<b>103,000</b>	<b>103,000</b>
A 1620.1600-85	OPERATION SALARIES - CLERICAL SUPPORT	67,404	67,404	70,125	70,125	72,957	76,970
A 1620.1620-85	OPERATION SALARIES CUSTODIANS	2,502,791	2,325,720	2,407,195	1,873,139	1,989,489	2,037,298
A 1620.1630-85	OPERATION SALARIES PT CUSTODIANS	350,424	373,269	375,876	228,255	338,490	286,828
A 1620.1670-85	OPERATION SALARIES FACILITIES DIRECTOR	143,104	164,779	155,882	162,377	159,774	165,729
A 1620.1680-81	OPERATION SALARIES CUSTODIAL SUBSTITUTES	75,000	19,150	65,000	19,116	65,000	70,000
A 1620.1690-81	OPERATION OT HEAD/CHIEF CUSTODIAN	65,000	50,340	75,000	28,151	75,000	100,000
A 1620.1691-81	OPERATION SALARIES - CLERICAL OT/SUBS			2,000		2,000	4,000
A 1620.1693-81	OPERATION OT-Bldg Monitoring/Secur Chk	50,000	48,813	65,000	30,841	65,000	70,000
A 1620.1694-81	OPERATION OT CUSTODIAL - ACTIVITIES COVERAGE	70,000	2,199	70,000		70,000	70,000
A 1620.1697-81	OPERATION OT MAINTENANCE	15,000	11,110	20,000		27,500	-
A 1620.1698-81	OPERATION OT CUSTODIAL	70,000	33,495	70,000	28,755	70,000	50,000
A 1620.1699-81	OPERATION OT GROUNDS	20,000	27,440	30,000	(614)		
A 1620.2000-81	OPERATION EQUIPMENT	35,000	64,112	35,000	39,513	50,000	40,000
A 1620.4000-81	OPERATION PURCHASED SERVICES - CUSTODIAL	180,000	176,986	39,000	19,983	37,525	15,700
A 1620.4009-81	CAPITAL PROJECT REPAIR RESERVE	170,000	42,480		110,793		
A 1620.4010-81	OPERATION CONTRACTUAL - HEAT	400,000	332,378	400,000	358,896	400,000	600,000
A 1620.4020-81	OPERATION CONTRACTUAL - GAS	25,000	31,560	30,000	36,260	30,000	45,000
A 1620.4030-81	OPERATION CONTRACTUAL - ELECTRICITY	575,000	513,120	575,000	533,549	575,000	755,000
A 1620.4040-81	OPERATION CONTRACTUAL - TELEPHONE	22,000	13,505	22,000	12,595	20,000	15,000
A 1620.4050-81	OPERATION CONTRACTUAL - WATER	12,000	10,080	12,500	6,039	12,500	12,500
A 1620.4060-81	OPERATION CONTRACTUAL - VEHICLE FUEL	12,000	6,665	12,000	7,376	12,000	18,000
A 1620.4200-81	OPERATION CONTRACTUAL - CUSTODIAL	50,000	50,077	6,500	30,254	6,254	7,000
A 1620.4201-81	OPERATION CONTRACTUAL - DG	75,000	15,618				
A 1620.4202-81	OPERATION CONTRACTUAL - GNR	65,000	7,586				
A 1620.4204-81	OPERATION CONTRACTUAL - SEW	60,000	56,722				
A 1620.4205-81	OPERATION CONTRACTUAL - MS	115,000	63,704		5,949		
A 1620.4206-81	OPERATION CONTRACTUAL - HS	175,000	105,545		9,397		
A 1620.4900-81	OPERATION BOCES SERVICES	40,000	29,361	40,000	27,016	40,000	40,000
A 1620.5000-81	OPERATION SUPPLIES - CUSTODIAL	40,000	101,851	146,700	156,608	131,700	234,500
A 1620.5001-81	OPERATION SUPPLIES - DG	10,000	9,730				
A 1620.5002-81	OPERATION SUPPLIES - GNR	12,000	7,297				

Operations portion consolidated (A1620.4) & moved to Maintenance portion to function (A1621)

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A 1620.5004-81	OPERATION SUPPLIES - SEW	10,000	9,827	<-----consolidated to (A 1620.5) ----->			
A 1620.5005-81	OPERATION SUPPLIES - MS	20,000	14,869				
A 1620.5006-81	OPERATION SUPPLIES - HS	20,000	19,639				
A 1620.5009-81	OPERATION SUPPLIES DISTRICTWIDE	200,000	184,385		36,379		
<b>A 1620 Total</b>		<b>5,751,723</b>	<b>4,990,815</b>	<b>4,724,778</b>	<b>3,830,751</b>	<b>4,250,189</b>	<b>4,713,525</b>
A 1621.1620-85	MAINTENANCE SALARIES - FT				319,205	529,301	514,537
A 1621.1630-85	MAINTENANCE SALARIES - PT				57,944	37,386	43,142
A 1621.1660-85	SECURITY SALARIES	1,117,573	<-----moved to function 1622----->				
A 1621.1663-92	SECURITY SALARIES SUMMER COVERAGE	77,000					
A 1621.1669-92	SECURITY SALARIES PER DIEM COVERAGE	110,000					
A 1621.1671-85	MAINTENANCE SALARIES - SCHOOL MAINTENANCE CREW LEADER				79,577	80,848	82,060
A 1621.1690-92	SECURITY SALARIES OT	163,000	<-----moved to function 1622----->				
A 1621.1697-81	MAINTENANCE SALARIES - OT				44,083		95,000
A 1621.1699-81	MAINTENANCE OT GROUNDS					37,500	57,000
A 1621.2000-81	MAINTENANCE EQUIPMENT				14,569	65,000	60,000
A 1621.2000-92	SECURITY EQUIPMENT	5,000	<-----moved to function 1622----->				
A 1621.4000-81	MAINTENANCE - PURCHASED SERVICES			163,015	97,060	458,685	500,400
A 1621.4000-92	SECURITY PURCHASED SERVICES	46,050			50		
A 1621.4200-81	MAINTENANCE - CONTRACTUAL			543,200	264,293	195,337	205,700
A 1621.5000-81	MAINTENANCE SUPPLIES			200,600	168,841	199,950	209,000
A 1621.5000-92	SECURITY SUPPLIES	15,800	<-----moved to function 1622----->				
<b>A 1621 Total</b>		<b>1,534,423</b>	<b>-</b>	<b>906,815</b>	<b>1,045,622</b>	<b>1,604,007</b>	<b>1,766,839</b>
A 1622.1570-85	SECURITY SALARIES - PROFESSIONAL		169,863	164,618	86,836	171,111	175,966
A 1622.1660-85	SECURITY SALARIES		925,287	1,251,379	771,440	1,150,430	1,060,000
A 1622.1663-92	SECURITY SALARIES SUMMER COVERAGE		87,629		44,933	100,000	120,000
A 1622.1669-92	SECURITY SALARIES PER DIEM COVERAGE		57,469	80,000		80,000	80,000
A 1622.1690-92	SECURITY SALARIES OT		83,455	125,000	48,461	136,651	210,000
A 1622.1691-92	SECURITY SALS- EXTRA EARNINGS PT STAFF		97,886		88,523		175,000
A 1622.1693-92	SUMMER SECURITY SALARIES OT		3,244				5,000
A 1622.2000-92	SECURITY EQUIPMENT		1,623	20,000		20,000	50,000
A 1622.4000-92	SECURITY PURCHASED SERVICES		14,561	42,300	145,201	42,300	25,000
A 1622.5000-92	SECURITY SUPPLIES		8,543	31,400	20,660	31,400	25,000
<b>A 1622 Total</b>		<b>-</b>	<b>1,449,559</b>	<b>1,714,697</b>	<b>1,206,053</b>	<b>1,731,892</b>	<b>1,925,966</b>
A 1670.1600-85	CENTRAL PRINTING SALARIES	55,532	46,941	56,421	40,828	59,848	65,856
A 1670.4000-89	CENTRAL PRINTING PURCHASED SERVICES	150,000	124,371	150,000	80,796	150,000	180,000
A 1670.5000-89	CENTRAL PRINTING SUPPLIES	2,500	401	2,500	818	2,500	5,000
<b>A 1670 Total</b>		<b>208,032</b>	<b>171,712</b>	<b>208,921</b>	<b>122,442</b>	<b>212,348</b>	<b>250,856</b>
A 1680.4000-82	CENTRAL DATA PROCESSING PURCHASED SERVICES	4,000		4,000	12,495	4,000	-

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A 1680.4000-87	TESTING SCANNING & SCORING- PURCHASED SERVICES	50,000	9,273	50,000	4,713	50,000	50,000	
A 1680.4900-82	CENTRAL DATA PROCESSING BOCES SERVICES	417,006	372,418	490,410	418,421	490,410	490,410	
A 1680.4900-87	TEST REPORTING & SCORING-BOCES SVCS.	50,000	47,722	50,000	41,831	50,000	50,000	
<b>A 1680 Total</b>		<b>521,006</b>	<b>429,412</b>	<b>594,410</b>	<b>477,459</b>	<b>594,410</b>	<b>590,410</b>	
A 1910.4000-89	INSURANCE PROPERTY & CASUALTY	430,000	471,347	470,400	555,394	533,159	600,070	
<b>A 1910 Total</b>		<b>430,000</b>	<b>471,347</b>	<b>470,400</b>	<b>555,394</b>	<b>533,159</b>	<b>600,070</b>	
A 1920.4080-89	SCHOOL ASSOCIATION DUES	34,000	28,125	34,000	27,109	34,000	34,000	
<b>A 1920 Total</b>		<b>34,000</b>	<b>28,125</b>	<b>34,000</b>	<b>27,109</b>	<b>34,000</b>	<b>34,000</b>	
A 1930.4000-89	JUDGEMENTS AND CLAIMS	2,500		2,500	10,000	2,500	2,500	
<b>A 1930 Total</b>		<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	
A 1981.4900-89	BOCES ADMINISTRATIVE CHARGES	428,025	428,023	267,253	267,253	277,213	286,735	
<b>A 1981 Total</b>		<b>428,025</b>	<b>428,023</b>	<b>267,253</b>	<b>267,253</b>	<b>277,213</b>	<b>286,735</b>	
A 1983.4900-89	BOCES CAPITAL CHARGES			171,608	171,608	176,914	180,115	
<b>A 1983 Total</b>		<b>-</b>	<b>-</b>	<b>171,608</b>	<b>171,608</b>	<b>176,914</b>	<b>180,115</b>	
A 1989.4000-89	MISCELLANEOUS EXPENSE		10,800		10,888			
<b>A 1989 Total</b>		<b>-</b>	<b>10,800</b>	<b>-</b>	<b>10,888</b>	<b>-</b>	<b>-</b>	
A 2010.1500-85	CURRIC. DEV. SALARIES PROFESSIONAL	225,349	249,026	233,478	245,695	241,519	457,861	
A 2010.1600-85	CURRIC. DEV. SALARIES NONINSTRUCTIONAL	137,291	137,291	142,836	142,836	148,604	226,329	
A 2010.1690-87	CURRIC. DEV. SALARIES SUBS/COMP/OT	500	2,075	500	671	500	2,500	
A 2010.4900-87	CURRIC. DEV. BOCES SERVICES	6,000	5,001	6,000	944	6,000	6,000	
A 2010.5000-87	CURRIC. DEV. SUPPLIES	2,500	1,257	2,000	2,273	2,000	2,000	
<b>A 2010 Total</b>		<b>371,640</b>	<b>394,649</b>	<b>384,814</b>	<b>392,420</b>	<b>398,623</b>	<b>694,690</b>	
A 2020.1500-01	SCHOOL OFFICE SALARIES PROFESSIONAL DGW				184,306	408,554	281,813	
A 2020.1500-02	SCHOOL OFFICE SALARIES PROFESSIONAL GNR				244,056	300,880	319,221	
A 2020.1500-03	SCHOOL OFFICE SALARIES PROFESSIONAL DGE				<-----broke out by school beginning in 20/21----->	215,323	187,381	323,501
A 2020.1500-04	SCHOOL OFFICE SALARIES PROFESSIONAL SEW					275,644	343,729	320,678
A 2020.1500-05	SCHOOL OFFICE SALARIES PROFESSIONAL MS					501,590	532,639	736,287
A 2020.1500-06	SCHOOL OFFICE SALARIES PROFESSIONAL HS					761,651	889,706	866,424
A 2020.1500-85	SCHOOL OFFICE SALARIES PROFESSIONAL	2,509,628	2,594,823	2,580,476	188,918	195,157		
A 2020.1600-01	SCHOOL OFFICE SALARIES NON-INSTRUCTIONAL DGW				44,774	44,968	47,441	
A 2020.1600-02	SCHOOL OFFICE SALARIES NON-INSTRUCTIONAL GNR				105,602	108,553	110,691	
A 2020.1600-03	SCHOOL OFFICE SALARIES NON-INSTRUCTIONAL DGE				<-----broke out by school beginning in 20/21----->	46,547	48,425	51,088
A 2020.1600-04	SCHOOL OFFICE SALARIES NON-INSTRUCTIONAL SEW					122,503	125,677	132,589
A 2020.1600-05	SCHOOL OFFICE SALARIES NON-INSTRUCTIONAL MS					229,115	233,776	246,634

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A 2020.1600-06	SCHOOL OFFICE SALARIES NON-INSTRUCTIONAL HS				188,301	454,908	309,346
A 2020.1600-85	SCHOOL OFFICE SALARIES NONINSTRUCTIONAL	897,836	837,286	866,873		42,801	
A 2020.1610-85	SCHOOL OFFICE SALARIES HOURLY	255,350	248,852	277,000	248,264	281,000	320,000
A 2020.1690-85	SCHOOL OFFICE SALS COMP/OT/SUBS	40,000	15,867	40,000	6,984	40,000	50,000
A 2020.4000-02	SCHOOL OFFICE PURCHASED SERVICES	100					
A 2020.4000-04	SCHOOL OFFICE PURCHASED SERVICES	500	3	500		400	500
A 2020.5000-01	SCHOOL OFFICE SUPPLIES	2,000					
A 2020.5000-03	SCHOOL OFFICE SUPPLIES	400		400	395	400	400
A 2020.5000-04	SCHOOL OFFICE SUPPLIES	400	314	400	186	300	500
<b>A 2020 Total</b>		<b>3,706,214</b>	<b>3,697,145</b>	<b>3,765,649</b>	<b>3,364,158</b>	<b>4,239,254</b>	<b>4,117,113</b>
A 2040.1500-85	STUDENT SVC SALARIES PROFESSIONAL	139,259	151,344	144,407	150,247	127,620	131,790
A 2040.1690-84	STAFF COMP/OT/SUBS	1,000	989	1,000	894	1,000	1,000
A 2040.5000-84	STUDENT SERVICES SUPPLIES	2,500	3,259	3,000	24	3,000	3,500
<b>A 2040 Total</b>		<b>142,759</b>	<b>155,591</b>	<b>148,407</b>	<b>151,164</b>	<b>131,620</b>	<b>136,290</b>
A 2060.1500-87	PLAN & EVAL SALARIES - CURRIC WRITING	5,250	9,800	15,000		15,000	15,000
A 2060.1501-20	PLAN. & EVAL. SALARIES MENTOR STIPENDS						
A 2060.1501-87	PLAN. & EVAL. SALARIES MENTOR STIPENDS	8,304	16,940	17,185		17,185	18,000
A 2060.1502-20	PLAN. & EVAL. SALS - MENTOR COORDINATOR						
A 2060.1502-87	PLAN. & EVAL. SALS - MENTOR COORDINATOR			5,000		5,000	6,500
A 2060.4900-82	PLAN. & EVAL. BOCES SERVICES - TECHNOLOGY	25,302	13,898	25,568	17,450	25,568	15,399
A 2060.4900-87	PLAN. & EVAL. BOCES SERVICES - CURRICULUM						
A 2060.4900-89	PLAN. & EVAL. BOCES SERVICES - BUSINESS OFFICE	25,000	45,130	25,000	26,070	25,000	30,000
<b>A 2060 Total</b>		<b>63,856</b>	<b>85,769</b>	<b>87,753</b>	<b>43,520</b>	<b>87,753</b>	<b>84,899</b>
A 2070.1500-84	STAFF DEVELOPMENT SALARIES PROFESSIONAL						2,000
A 2070.1500-85	STAFF DEVELOPMENT SALARIES PROFESSIONAL				71,504		423,687
A 2070.4000-01	STAFF DEVELOPMENT PURCHASED SERVICES	3,100	997	1,800		3,000	1,000
A 2070.4000-02	STAFF DEVELOPMENT PURCHASED SERVICES	2,000	220	3,000	420	3,000	2,000
A 2070.4000-03	STAFF DEVELOPMENT PURCHASED SERVICES	1,600	817	1,600		1,000	1,000
A 2070.4000-04	STAFF DEVELOPMENT PURCHASED SERVICES	1,000		1,000		900	
A 2070.4000-05	STAFF DEVELOPMENT PURCHASED SERVICES	10,000	4,125	6,000	479	6,000	5,000
A 2070.4000-06	STAFF DEVELOPMENT PURCHASED SERVICES	7,500	3,344	8,500	1,654	9,000	9,000
A 2070.4000-84	STAFF DEVELOPMENT PURCHASED SERVICES	3,000	269	3,000		3,000	3,000
A 2070.4000-87	STAFF DEVELOPMENT PURCHASED SERVICES	3,600	16,684	5,000	15,177	5,000	20,000
A 2070.5000-01	STAFF DEVELOPMENT SUPPLIES DGW	200		200		500	300
A 2070.5000-02	STAFF DEVELOPMENT SUPPLIES	500	354	500		500	400
A 2070.5000-87	STAFF DEVELOPMENT SUPPLIES	2,500	1,885	2,500	1,654	2,500	2,500
<b>A 2070 Total</b>		<b>35,000</b>	<b>28,694</b>	<b>33,100</b>	<b>90,888</b>	<b>34,400</b>	<b>469,887</b>
A 2110.1200-01	INSTRUCTIONAL SALARIES K-3 DGW				1,713,341	2,161,616	1,894,734

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A 2110.1200-01-5890	INSTRUCTIONAL SALARIES K-3 DGW - ESSER				90,738		
A 2110.1200-01-5895	INSTRUCTIONAL SALARIES K-3 DGW - GEER				68,445		
A 2110.1200-02	INSTRUCTIONAL SALARIES K-3 GNR	<-----broke out by school beginning in 20/21 ----->			2,036,551	2,147,005	1,927,455
A 2110.1200-02-5890	INSTRUCTIONAL SALARIES K-3 GNR - ESSER				79,341		
A 2110.1200-03	INSTRUCTIONAL SALARIES K-3 DGE				1,891,390	1,957,220	2,185,800
A 2110.1200-04	INSTRUCTIONAL SALARIES K-3 SEW				2,840,082	3,262,904	2,557,336
A 2110.1200-04-5890	INSTRUCTIONAL SALARIES K-3 SEW - ESSER				82,051		
A 2110.1200-85	INSTRUCTIONAL SALARIES GRADES K-3	8,673,178	8,828,318	8,782,745			201,129
A 2110.1250-01	INSTRUCTIONAL SALARIES 4-5 DGW				622,825	651,910	538,269
A 2110.1250-02	INSTRUCTIONAL SALARIES 4-5 GNR				660,097	677,608	581,892
A 2110.1250-03	INSTRUCTIONAL SALARIES 4-5 DGE				437,303	569,135	316,069
A 2110.1250-03-5890	INSTRUCTIONAL SALARIES 4-5 DGE - ESSER	<-----broke out by school beginning in 20/21 ----->			72,988		
A 2110.1250-03-5895	INSTRUCTIONAL SALARIES 4-5 DGE - GEER				53,641		
A 2110.1250-04	INSTRUCTIONAL SALARIES 4-5 SEW				1,122,517	1,006,292	559,254
A 2110.1250-04-5895	INSTRUCTIONAL SALARIES 4-5 SEW-GEER				54,985		
A 2110.1250-05	INSTRUCTIONAL SALARIES Gr. 6 MS				1,636,653	1,688,377	2,073,249
A 2110.1250-85	INSTRUCTIONAL SALARIES GRADES 4-6	4,678,170	4,600,298	4,736,009			-
A 2110.1300-05	INSTRUCTIONAL SALARIES 7-8 MS	<-----broke out by school beginning in 20/21 ----->			5,505,353	6,085,407	6,240,003
A 2110.1300-05-5890	INSTRUCTIONAL SALARIES 7-8 MS - ESSER				212,520		
A 2110.1300-85	REG. SCH. SALARIES SECONDARY	16,530,022	17,089,337	16,939,264			-
A 2110.1301-06	INSTRUCTIONAL SALARIES 9-12 HS	<-----broke out by school beginning in 20/21 ----->			8,983,945	10,146,636	9,830,218
A 2110.1301-06-5890	INSTRUCTIONAL SALARIES 9-12 HS - ESSER				428,971		
A 2110.1400-01	PER DIEM SUBS - DGW		175,668		96,218	130,500	179,000
A 2110.1400-02	PER DIEM SUBS - GNR		104,250		79,065	99,963	103,000
A 2110.1400-03	PER DIEM SUBS - DGE		131,784		86,030	127,890	139,000
A 2110.1400-04	PER DIEM SUBS - SEW		71,224		71,480	104,400	147,000
A 2110.1400-05	PER DIEM SUBS - MS		118,285		155,075	156,318	153,000
A 2110.1400-06	PER DIEM SUBS - HS		186,440		148,363	203,580	273,000
A 2110.1400-85	REG. SCH. SALARIES TEACH. SUBSTITUTES	985,000		985,000		33,488	50,000
A 2110.1409-01	LT PER DIEM SUBS - DGW				5,530		
A 2110.1409-02	LT PER DIEM SUBS - GNR				700		
A 2110.1409-03	LT PER DIEM SUBS - DGE		1,350		2,320	budgeted in A2110.1400.85	
A 2110.1409-04	LT PER DIEM SUBS - SEW		7,937		21,665		
A 2110.1409-05	LT PER DIEM SUBS - MS				19,450		
A 2110.1409-06	LT PER DIEM SUBS - HS				700		
A 2110.1420-85	REG. SCH. SALARIES HOME TUTORING		2,891				
A 2110.1440-01	TEACHER ASSISTANT SALARIES DGW				65,634	87,376	72,076
A 2110.1440-02	TEACHER ASSISTANT SALARIES GNR				21,898	72,103	106,959
A 2110.1440-03	TEACHER ASSISTANT SALARIES DGE	<-----broke out by school beginning in 20/21 ----->			34,622	52,973	19,259
A 2110.1440-04	TEACHER ASSISTANT SALARIES SEW				52,547	91,429	70,211
A 2110.1440-05	TEACHER ASSISTANT SALARIES MS				43,499	50,649	48,008
A 2110.1440-06	TEACHER ASSISTANT SALARIES HS						17,712

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A 2110.1440-85	REG. SCH. SALARIES T. ASSISTANTS HOURLY	368,346		490,164		177,836	35,000
A 2110.1440-87	REG SCHOOL TEACHER ASSISTANT SAL		253,166				
A 2110.1441-01	TEACHER ASSISTANT SALARIES XTRA EARNING DGW				3,491		
A 2110.1441-02	TEACHER ASSISTANT SALARIES XTRA EARNING GNR				25,548		
A 2110.1441-03	TEACHER ASSISTANT SALARIES XTRA EARNING DGE		<-----broke out by school beginning in 20/21 ----->		16,922	budgeted in A2110.1440.85	
A 2110.1441-04	TEACHER ASSISTANT SALARIES XTRA EARNING SEW				36,901		
A 2110.1441-05	TEACHER ASSISTANT SALARIES XTRA EARNING MS				34,758		
A 2110.1441-87	REG SCHOOL TEACHER ASST EXTRA EARNING		88,224				
A 2110.1442-01	REG. SCH. SALARIES T. ASSISTANTS Full-Time - DGW						132,504
A 2110.1442-02	REG. SCH. SALARIES T. ASSISTANTS Full-Time - GNR						265,008
A 2110.1442-03	REG. SCH. SALARIES T. ASSISTANTS Full-Time - DGE		NEW POSITION CREATED IN 2021-2022				88,336
A 2110.1442-04	REG. SCH. SALARIES T. ASSISTANTS Full-Time - SEW						132,504
A 2110.1442-05	REG. SCH. SALARIES T. ASSISTANTS Full-Time - MS						88,336
A 2110.1442-06	REG. SCH. SALARIES T. ASSISTANTS Full-Time - HS						88,336
A 2110.1500-84	SITE BASED HOME INSTRUCTION	70,000	64,837	70,000		70,000	75,000
A 2110.1500-85	REG. SCH. SALARIES COORDINATORS	480,068	490,227	495,881	320,911	466,572	182,296
A 2110.1501-20	REG. SCH. SALARIES COORDINATORS						
A 2110.1505-87	EXTENDED DAY SALARIES MS	14,700		20,000		20,000	20,000
A 2110.1506-87	EXTENDED DAY SALARIES HS	14,700		15,000		15,000	15,000
A 2110.1507-87	TRANSLATOR SALARIES - INSTRUCTIONAL	5,000	1,965	5,000	584	5,000	5,000
A 2110.1508-05	EXTENDED DAY SALARIES MS		2,233		5,853		
A 2110.1508-06	EXTENDED DAY SALARIES HS		5,664		9,690		
A 2110.1508-87	EXTENDED DAY SALARIES MS COORDINATOR			7,000	8,532	7,000	7,000
A 2110.1510-05	REG. SCH. SALS- PERIOD COVERAGE- MS		19,918		16,375	20,784	70,000
A 2110.1510-06	REG. SCH. SALS- PERIOD COVERAGE- HS		24,656		14,711	25,728	30,000
A 2110.1510-85	REG. SCH. SALARIES DEGREE CHG, XTRA PAY	980,115	35,100	1,029,298	11,210	1,396,145	1,600,000
A 2110.1570-85	SECURITY SALARIES - DIRECTOR OF SCHOOL CLIMATE	160,500					
A 2110.1607-87	TRANSLATOR SALARIES - NON INSTRUCTIONAL		800	600	1,726	600	2,000
A 2110.1690-84	SITE BASED HOME INSTRUCTION-CLERICAL SUPPORT	5,000	2,691	5,000		5,000	5,000
A 2110.1690-85	REG. SCH. SALARIES AIDES & MONITORS CAFÉ	337,674	338,133	351,856	301,409	353,651	366,528
A 2110.2000-01	REG. SCH. EQUIPMENT	3,600	3,260	2,700		6,570	6,645
A 2110.2000-02	REG. SCH. EQUIPMENT	5,600	1,180	5,200		7,095	6,690
A 2110.2000-04	REG. SCH. EQUIPMENT			1,000		1,500	6,800
A 2110.2000-05	REG. SCH. EQUIPMENT			15,000		16,680	16,065
A 2110.2000-06	REG. SCH. EQUIPMENT	6,000	2,500	24,688	19,348	18,000	18,000
A 2110.2000-93	FINE ARTS EQUIPMENT		9,571	30,908		30,908	62,000
A 2110.4000-01	REG. SCH. PURCHASED SERVICES	472	4,186	4,200	958	450	450
A 2110.4000-02	REG. SCH. PURCHASED SERVICES	450	3,707	3,800	(2,041)	450	450
A 2110.4000-03	REG. SCH. PURCHASED SERVICES	405	4,251	4,405	382	2,000	2,000
A 2110.4000-04	REG. SCH. PURCHASED SERVICES	1,000	5,926	6,125	667	5,785	6,460
A 2110.4000-05	REG. SCH. PURCHASED SERVICES	5,000	15,229	13,935	585	3,699	4,000
A 2110.4000-06	REG. SCH. PURCHASED SERVICES	50,000	23,548	56,200	29,281	48,600	58,900



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A 2110.4000-84	REG. SCH. PURCHASED SERVICES -PPS	260,000	341,256	389,100	196,598	390,000	400,000
A 2110.4000-87	REG. SCH. PURCHASED SERVICES	2,000	1,055	2,000	659	2,000	2,000
A 2110.4000-93	FINE ARTS PURCHASED SERVICES	81,050	47,034	87,900	10,147	87,900	118,500
A 2110.4710-84	TUITION OUT OF DISTRICT PUBLIC SCHOOLS	45,000	5,326	45,000	16,966	45,000	45,000
A 2110.4730-84	TUITION CHARTER SCHOOLS	100,000	69,552	84,460	82,140	85,000	123,862
A 2110.4800-01	REG. SCH. TEXTBOOKS	27,960	25,043	30,407	20,923	25,514	28,251
A 2110.4800-02	REG. SCH. TEXTBOOKS	30,989	23,035	30,290	29,002	27,552	25,980
A 2110.4800-03	REG. SCH. TEXTBOOKS	25,397	22,281	27,844	25,132	29,591	28,251
A 2110.4800-04	REG. SCH. TEXTBOOKS	44,445	40,796	42,814	40,358	39,552	42,173
A 2110.4800-05	REG. SCH. TEXTBOOKS	67,687	37,557	68,327	49,409	64,774	62,386
A 2110.4800-06	REG. SCH. TEXTBOOKS	91,278	88,407	92,093	65,493	88,424	88,773
A 2110.4800-84	TEXTBOOKS- PRIVATE/PAROCHIAL		48,412				
A 2110.4800-87	REG. SCH. TEXTBOOKS	10,000		10,000	99,645	10,000	10,000
A 2110.4800-93	FINE ARTS TEXTBOOKS	6,600	714	6,600	1,068	6,600	7,000
A 2110.4900-82	REG. SCH. BOCES SERVICES	41,668	33,744	33,329	19,898	33,329	37,724
A 2110.4900-84	REG. SCH. BOCES SERVICES	665,150	587,561	776,800	558,062	776,800	775,000
A 2110.4900-87	REG. SCH. BOCES SERVICES	54,390	61,464	57,411	39,728	57,411	60,000
A 2110.5000-01	REG. SCH. SUPPLIES	24,239	27,447	30,163	12,608	22,549	23,674
A 2110.5000-02	REG. SCH. SUPPLIES	33,164	43,185	36,590	36,932	27,575	26,999
A 2110.5000-03	REG. SCH. SUPPLIES	27,917	26,151	29,300	26,027	35,566	33,176
A 2110.5000-04	REG. SCH. SUPPLIES	60,225	42,711	55,025	25,899	50,325	49,300
A 2110.5000-05	REG. SCH. SUPPLIES	106,629	88,963	107,260	50,142	89,701	92,450
A 2110.5000-06	REG. SCH. SUPPLIES	107,408	95,344	87,500	79,366	103,800	113,560
A 2110.5000-84	REG. SCH. SUPP SITE BASED HOME INST	2,000	554	2,000		2,000	2,000
A 2110.5000-87	REG. SCH. SUPPLIES	15,000	23,398	7,000	292,999	7,000	10,000
A 2110.5000-87-5890	PRIVATE SCHOOL SUPPLIES - ESSER ALLOCATION				604		
A 2110.5000-87-5895	PRIVATE SCHOOL SUPPLIES - GEER ALLOCATION				99		
A 2110.5000-93	FINE ARTS SUPPLIES	54,500	57,845	70,000	56,793	70,000	100,050
A 2110.5600-01	REG. SCH. AWARDS	800	938	500	1,551	500	500
A 2110.5600-03	REG. SCH. AWARDS	500	170	500	272	500	500
A 2110.5600-04	REG. SCH. AWARDS	400	568	500	359	500	500
A 2110.5600-05	REG. SCH. AWARDS	1,000		1,000	248	1,000	1,000
A 2110.5600-06	REG. SCH. AWARDS	7,500	1,430	8,000	470	8,000	8,500
<b>A 2110 Total</b>		<b>35,369,896</b>	<b>34,560,695</b>	<b>36,320,691</b>	<b>32,195,929</b>	<b>36,458,295</b>	<b>35,997,050</b>
A 2250.1200-84	SWD SALARIES SUMMER EARNINGS - CSE MTGS	15,000	13,740	15,000	5,910	15,000	15,000
A 2250.1440-01	SWD TEACHER ASSISTANT SALARIES DGW				66,612	71,468	176,333
A 2250.1440-02	SWD TEACHER ASSISTANT SALARIES GNR				89,767	108,350	57,181
A 2250.1440-03	SWD TEACHER ASSISTANT SALARIES DGE				98,005	104,844	108,472
A 2250.1440-04	SWD TEACHER ASSISTANT SALARIES SEW				51,811	55,758	70,211
A 2250.1440-05	SWD TEACHER ASSISTANT SALARIES MS				149,504	185,114	200,556
A 2250.1440-06	SWD TEACHER ASSISTANT SALARIES HS				47,814	50,210	69,536



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A 2250.1440-84	SWD TEACH ASSISTANT SALARY ELEMENTARY		318,028					
A 2250.1440-85	SWD SALARIES T. ASSISTANTS HOURLY	859,040		908,109		242,506	95,000	
A 2250.1441-01	SWD TEACHER ASSISTANT SALARIES XTRA EARNING DGW				6,367			
A 2250.1441-02	SWD TEACHER ASSISTANT SALARIES XTRA EARNING GNR				20,152			
A 2250.1441-03	SWD TEACHER ASSISTANT SALARIES XTRA EARNING DGE	<-----broke out by school beginning in 20/21 ----->			26,963	budgeted in A2250.1440		
A 2250.1441-04	SWD TEACHER ASSISTANT SALARIES XTRA EARNING SEW				8,967			
A 2250.1441-05	SWD TEACHER ASSISTANT SALARIES XTRA EARNING MS				10,426			
A 2250.1441-06	SWD TEACHER ASSISTANT SALARIES XTRA EARNING HS				9,285			
A 2250.1441-84	SWD TEACH ASSIST EXTRA EARN ELEMENTARY		53,342					
A 2250.1445-84	SWD TEACH ASSISTANT SALARY SECONDARY		374,946					
A 2250.1446-84	SWD TEACH ASSIST EXTRA EARN SECONDARY		51,087					
A 2250.1500-01	INSTRUCTIONAL SALARIES - SPECIAL ED. DGW				548,932	862,015	915,183	
A 2250.1500-02	INSTRUCTIONAL SALARIES - SPECIAL ED. GNR				326,186	415,917	589,693	
A 2250.1500-02-5890	INSTRUCTIONAL SALARIES - SPECIAL ED. GNR-ESSER				78,511			
A 2250.1500-03	INSTRUCTIONAL SALARIES - SPECIAL ED. DGE	<-----broke out by school beginning in 20/21 ----->			550,966	579,903	704,779	
A 2250.1500-04	INSTRUCTIONAL SALARIES - SPECIAL ED. SEW				387,123	388,211	482,121	
A 2250.1500-05	INSTRUCTIONAL SALARIES - SPECIAL ED. MS				1,664,917	1,648,749	1,442,007	
A 2250.1500-06	INSTRUCTIONAL SALARIES - SPECIAL ED. HS				1,710,751	1,606,472	1,771,073	
A 2250.1500-85	INSTRUCTIONAL SALARIES - SPECIAL ED.	5,294,623	5,437,316	5,290,423	19,315	5,131	201,129	
A 2250.1590-85	SWD SALARIES ARRA RESERVE							
A 2250.1600-85	SWD NONINSTRUCTIONAL SALARIES	103,424	107,560	124,392	144,249	226,491	114,565	
A 2250.1690-05	SWD TEACHER AID SALARIES MS				19,404	25,906	27,506	
A 2250.1690-06	SWD TEACHER AID SALARIES HS				14,800	15,368	27,337	
A 2250.1690-85	SWD SALARIES - TEACHER AIDES	71,657	47,189	70,000		16,091	5,000	
A 2250.2000-84	SWD EQUIPMENT		19,735	30,000	65	30,000	30,000	
A 2250.4000-84	SWD PURCHASED SERVICES	1,361,180	1,242,475	1,300,000	1,207,007	1,300,000	1,350,000	
A 2250.4710-84	SWD TUITION - PUBLIC SCHOOLS	890,000	557,530	851,900	541,027	853,000	700,000	
A 2250.4720-84	SWD TUITION - PRIVATE SCHOOLS	1,340,000	994,097	1,106,350	1,279,900	1,083,000	1,642,300	
A 2250.4900-84	SWD - BOCES SERVICES	20,126,802	18,825,081	20,050,403	19,151,072	21,029,398	21,635,000	
A 2250.5000-01	SWD SUPPLIES	1,800	105	1,000	370	1,000	1,000	
A 2250.5000-03	SWD SUPPLIES	600	431	600	122	600	800	
A 2250.5000-04	SWD SUPPLIES	500	396	500		300	300	
A 2250.5000-84	SWD SUPPLIES	31,012	6,525	25,000	8,636	25,000	25,000	
A 2250.5005-84	SWD SUPPLIES MS	2,500	649	2,500		2,500	2,500	
A 2250.5006-84	SWD SUPPLIES HS	2,500	338	2,500	1,472	2,500	2,500	
<b>A 2250 Total</b>		<b>30,100,638</b>	<b>28,050,570</b>	<b>29,778,677</b>	<b>28,246,409</b>	<b>30,950,802</b>	<b>32,462,082</b>	
A 2259.1500-01	ELL INSTRUCTIONAL SALARIES - DGW	<----- previously included in function A2110 ----->						195,094
A 2259.1500-02	ELL INSTRUCTIONAL SALARIES - GNR							194,089
A 2259.1500-03	ELL INSTRUCTIONAL SALARIES - DGE							86,982
A 2259.1500-04	ELL INSTRUCTIONAL SALARIES - SEW							1,220,434
A 2259.1500-05	ELL INSTRUCTIONAL SALARIES - MS							595,181

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A 2259.1500-06	ELL INSTRUCTIONAL SALARIES - HS						1,034,834
A 2259.1500-85	ELL INSTRUCTIONAL SALARIES						290,342
<b>A 2259 Total</b>		-	-	-	-	-	<b>3,616,956</b>
A 2280.4000-84	OCCUPATIONAL EDUCATION - ELECTRICAL + HVAC TRAINING	229,400	186,480			200,000	210,000
A 2280.4900-84	OCCUPATIONAL EDUCATION BOCES SERVICES	1,511,670	1,511,670	1,600,000	1,504,800	1,605,000	1,642,560
<b>A 2280 Total</b>		<b>1,741,070</b>	<b>1,698,150</b>	<b>1,600,000</b>	<b>1,504,800</b>	<b>1,805,000</b>	<b>1,852,560</b>
A 2330.1300-87	SUMMER SCHOOL SALARIES SECONDARY	235,000	143,609	235,000	79,829	235,000	235,000
A 2330.1440-87	SUMMER SCHOOL-TEACHING ASSISTANTS	5,000	2,387	5,000		5,000	5,000
A 2330.1610-87	SUMMER SCHOOL SALARIES CLERICAL	4,000	4,851	4,000		4,000	5,000
A 2330.4900-84	SPECIAL SCHOOLS (Equiv Att) BOCES SERVICES	13,000	9,230	15,000		17,000	17,000
A 2330.5000-87	SUMMER SCHOOL SUPPLIES	1,100	548	700		700	2,500
<b>A 2330 Total</b>		<b>258,100</b>	<b>160,625</b>	<b>259,700</b>	<b>79,829</b>	<b>261,700</b>	<b>264,500</b>
A 2331.1350-87	COMMUNITY ED. DIRECTOR	8,500	7,500	8,500		8,500	8,500
A 2331.1500-87	COMMUNITY ED. SALARIES PROFESSIONAL	8,000	3,642	8,000		8,000	8,000
A 2331.1610-87	COMMUNITY ED. SALARIES NONINSTRUCTIONAL	5,300	1,775	5,300		5,300	5,300
A 2331.4000-87	COMMUNITY ED. PURCHASED SERVICES	2,000	505	2,000		2,000	2,000
A 2331.5000-87	COMMUNITY ED. SUPPLIES	500		500		500	500
<b>A 2331 Total</b>		<b>24,300</b>	<b>13,422</b>	<b>24,300</b>	-	<b>24,300</b>	<b>24,300</b>
A 2610.1500-01	SCHOOL LIBRARY SALARIES PROFESSIONAL DGW				29,086	35,058	36,454
A 2610.1500-02	SCHOOL LIBRARY SALARIES PROFESSIONAL GNR				29,086	35,058	36,454
A 2610.1500-03	SCHOOL LIBRARY SALARIES PROFESSIONAL DGE				29,086	35,058	36,454
A 2610.1500-04	SCHOOL LIBRARY SALARIES PROFESSIONAL SEW				29,086	35,058	36,454
A 2610.1500-05	SCHOOL LIBRARY SALARIES PROFESSIONAL MS				149,200	153,080	160,998
A 2610.1500-06	SCHOOL LIBRARY SALARIES PROFESSIONAL HS				59,519	132,210	136,280
A 2610.1500-85	LIBRARY SALARIES PROFESSIONAL	395,144	396,935	411,556			
A 2610.1600-05	SCHOOL LIBRARY SALARIES NON-INSTRUCTIONAL MS				30,614	31,075	43,570
A 2610.1600-85	LIBRARY SALARIES NONINSTRUCTIONAL	58,876	58,876	61,228			
A 2610.1730-85	LIBRARY SALARIES STUDENT WORKERS	12,000	3,429	12,000		12,000	15,000
A 2610.4000-05	LIBRARY PURCHASED SERVICES			500		500	500
A 2610.4000-06	LIBRARY PURCHASED SERVICES	1,100	897	1,000	2,110	1,000	1,000
A 2610.4000-87	LIBRARY PURCHASED SERVICES	500		500		500	500
A 2610.4600-01	LIBRARY BOOKS STATE AIDABLE	3,000	2,302	3,263	4,309	2,738	2,769
A 2610.4600-02	LIBRARY BOOKS STATE AIDABLE	3,325	3,387	3,250	3,181	2,956	2,788
A 2610.4600-03	LIBRARY BOOKS STATE AIDABLE	2,725	2,625	2,988	2,973	3,175	3,031
A 2610.4600-04	LIBRARY BOOKS STATE AIDABLE	4,769	4,692	4,594	4,249	4,244	4,525
A 2610.4600-05	LIBRARY BOOKS STATE AIDABLE	7,263	5,938	7,331	5,899	6,950	6,694
A 2610.4600-06	LIBRARY BOOKS STATE AIDABLE	9,794	6,639	9,881	3,959	9,488	9,525
A 2610.4900-87	LIBRARY BOCES SERVICES	14,100	10,252	14,000	18,383	14,000	18,000

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A 2610.5000-01	LIBRARY SUPPLIES			200			
A 2610.5000-03	LIBRARY SUPPLIES	200	168	200		300	300
A 2610.5000-05	LIBRARY SUPPLIES	1,000	310	1,000	639	1,000	1,000
A 2610.5000-87	LIBRARY SUPPLIES	500	10,120	500		500	1,000
<b>A 2610 Total</b>		<b>514,296</b>	<b>506,571</b>	<b>533,991</b>	<b>401,381</b>	<b>515,946</b>	<b>553,296</b>
A 2620.4900-84	EDUCATIONAL MEDIA - BOCES SERVICES	8,000	408	8,000	604	5,500	5,500
<b>A 2620 Total</b>		<b>8,000</b>	<b>408</b>	<b>8,000</b>	<b>604</b>	<b>5,500</b>	<b>5,500</b>
A 2630.1500-85	COMPUTER INSTR. SALARIES PROFESSIONAL	100,254	143,847	104,425	164,818	170,973	175,891
A 2630.1600-85	COMPUTER INSTR. SALARIES NONINSTRUCTIONAL	67,711	67,711	68,733	68,733	69,765	73,602
A 2630.2000-82	COMPUTER INSTR. EQUIPMENT AIDABLE	90,000	111,193	90,000	38,529	90,000	90,000
A 2630.4000-82	COMPUTER INSTR. PURCHASED SERVICES AIDABLE	30,000	35,252	30,000	64,020	30,000	30,000
A 2630.4600-01	COMPUTER INSTR. SOFTWARE AIDABLE	7,190	7,190	7,000	6,996	6,561	6,636
A 2630.4600-02	COMPUTER INSTR. SOFTWARE AIDABLE	7,969	7,969	7,790	7,790	7,086	6,681
A 2630.4600-03	COMPUTER INSTR. SOFTWARE AIDABLE	6,531	6,531	7,160	7,160	7,610	7,265
A 2630.4600-04	COMPUTER INSTR. SOFTWARE AIDABLE	11,430	11,430	11,010	11,008	10,171	10,846
A 2630.4600-05	COMPUTER INSTR. SOFTWARE AIDABLE	17,407	17,407	17,572	17,572	16,658	16,658
A 2630.4600-06	COMPUTER INSTR. SOFTWARE AIDABLE	23,474	33,334	23,683	23,683	22,740	22,830
A 2630.4600-82	COMPUTER INSTR. SOFTWARE AIDABLE		2,496	3,000		3,000	3,000
A 2630.4900-82	COMPUTER - BOCES SERVICES	1,342,618	1,624,045	1,386,234	1,365,832	1,612,452	1,801,736
A 2630.4900-87	COMPUTER INSTR. BOCES SVCS-INSTRUCTION	35,000	34,734	35,000	35,580	35,000	35,000
A 2630.5000-01	COMPUTER SUPPLIES	7,500	3,163	7,000	6,533	7,500	7,000
A 2630.5000-02	COMPUTER SUPPLIES	8,000	65	100		7,500	6,800
A 2630.5000-03	COMPUTER SUPPLIES	7,500	1,927	6,000	5,799	6,000	7,000
A 2630.5000-04	COMPUTER SUPPLIES	8,144	1,842	5,000	6,462	5,000	5,000
A 2630.5000-05	COMPUTER SUPPLIES	20,000				18,000	18,000
A 2630.5000-06	COMPUTER SUPPLIES	21,000	1,260	5,800	7,404	9,869	10,000
A 2630.5000-82	COMPUTER SUPPLIES	65,000	28,389	65,000	33,069	153,585	65,000
<b>A 2630 Total</b>		<b>1,876,728</b>	<b>2,139,786</b>	<b>1,880,507</b>	<b>1,870,987</b>	<b>2,289,470</b>	<b>2,398,945</b>
A 2805.1500-85	ATTENDANCE SALARIES PROFESSIONAL	92,840	100,896	96,271	100,165	85,080	87,860
A 2805.1550-84	ATTENDANCE SALARIES - INTERCEPT	25,000	13,818	25,000		25,000	25,000
A 2805.1600-85	ATTENDANCE SALARIES NONINSTRUCTIONAL	130,439	134,769	134,908	90,605	94,266	99,451
A 2805.1650-84	ATTENDANCE SALARIES - INTERCEPT	1,500	707	2,000		2,000	2,000
A 2805.1690-84	ATTENDANCE SALS - COMP/OT/SUBS	1,000	5,085	2,000		2,000	2,000
A 2805.4000-84	ATTENDANCE PURCHASED SERVICES	2,100	2,084	2,100	2,096	2,100	3,000
A 2805.5000-84	ATTENDANCE SUPPLIES	1,000	60	1,000		1,000	1,000
<b>A 2805 Total</b>		<b>253,879</b>	<b>257,420</b>	<b>263,279</b>	<b>192,866</b>	<b>211,446</b>	<b>220,311</b>
A 2810.1500-01	GUIDANCE SALARIES PROFESSIONAL DGW						79,183
A 2810.1500-02	GUIDANCE SALARIES PROFESSIONAL GNR				137,591	141,204	147,596

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A 2810.1500-03	GUIDANCE SALARIES PROFESSIONAL DGE	<-----broke out by school beginning in 20/21 ----->			222,245	230,234	160,325
A 2810.1500-04	GUIDANCE SALARIES PROFESSIONAL SEW				104,511	109,610	113,670
A 2810.1500-05	GUIDANCE SALARIES PROFESSIONAL MS				359,780	378,321	555,244
A 2810.1500-06	GUIDANCE SALARIES PROFESSIONAL HS				674,503	778,160	639,486
A 2810.1500-84	GUIDANCE SALARIES SUMMER SCHOOL	17,500	15,773	20,000	6,926	20,000	60,000
A 2810.1500-85	GUIDANCE SALARIES PROFESSIONAL	1,686,327	1,687,064	1,751,408	152,636	154,469	158,889
A 2810.1600-05	GUIDANCE SALARIES NON-INSTRUCTIONAL MS				74,988	45,586	83,732
A 2810.1600-06	GUIDANCE SALARIES NON-INSTRUCTIONAL HS				111,055	158,302	165,424
A 2810.1600-85	GUIDANCE SALARIES NONINSTRUCTIONAL	242,966	221,216	248,720			
A 2810.4000-84	GUIDANCE PURCHASED SERVICES	21,436	(3,092)	20,000	12,679	20,000	40,000
A 2810.5000-01	GUIDANCE SUPPLIES			250		250	250
A 2810.5000-03	GUIDANCE SUPPLIES	200	199	400	177	400	600
A 2810.5000-04	GUIDANCE SUPPLIES	400	201	400	327	300	300
A 2810.5000-84	GUIDANCE SUPPLIES	8,000	2,247	8,000	3,324	8,000	8,000
A 2810.5009-84	GUIDANCE SUPPLIES "C" DAY	1,000					
<b>A 2810 Total</b>		<b>1,977,829</b>	<b>1,923,608</b>	<b>2,049,178</b>	<b>1,860,742</b>	<b>2,044,836</b>	<b>2,212,699</b>
A 2815.1600-85	HEALTH SERVICES SALARIES CLERICAL						43,570
A 2815.1630-05	HEALTH SERVICES SALARIES-P/T NURSES MS				27,774		
A 2815.1630-85	HEALTH SERVICES SALARIES-P/T NURSES	58,794	39,316	51,136		51,792	53,602
A 2815.1680-01	HEALTH SERVICES SALARIES FT NURSES DGW				12,513		44,104
A 2815.1680-02	HEALTH SERVICES SALARIES FT NURSES GNR				54,683		59,138
A 2815.1680-03	HEALTH SERVICES SALARIES FT NURSES DGE	<-----broke out by school beginning in 20/21 ----->			12,513		44,104
A 2815.1680-04	HEALTH SERVICES SALARIES FT NURSES SEW				42,161		72,216
A 2815.1680-05	HEALTH SERVICES SALARIES FT NURSES MS				94,297		118,556
A 2815.1680-06	HEALTH SERVICES SALARIES FT NURSES HS				35,697		131,746
A 2815.1680-85	HEALTH SERVICES SALARIES NURSES	233,529	289,085	301,101		295,249	1,000
A 2815.1690-84	HEALTH SVCS SALS SUBS/OT/SUM/XTRA Earning	16,000	7,348	13,500	9,578	13,500	35,000
A 2815.2000-84	HEALTH SERVICES EQUIPMENT				1,510		20,000
A 2815.4000-84	HEALTH SERVICES PURCHASED SERVICES	450,000	428,978	450,000	517,759	475,000	600,000
A 2815.5000-01	HEALTH SVCS. SUPPLIES	600	575	600	859	450	500
A 2815.5000-02	HEALTH SVCS. SUPPLIES	450	312	450	140	450	350
A 2815.5000-03	HEALTH SVCS. SUPPLIES	600	270	600	567	600	600
A 2815.5000-04	HEALTH SVCS. SUPPLIES	1,000	756	500	379	500	500
A 2815.5000-05	HEALTH SVCS. SUPPLIES	500	172	500	348	500	500
A 2815.5000-06	HEALTH SVCS. SUPPLIES	500		1,000	945	1,500	1,500
A 2815.5000-84	HEALTH SERVICES SUPPLIES	5,000	4,108	2,500	6,917	5,000	10,000
<b>A 2815 Total</b>		<b>766,973</b>	<b>770,920</b>	<b>821,887</b>	<b>818,639</b>	<b>844,541</b>	<b>1,236,986</b>
A 2820.1500-01	PSYCHOLOGIST SALARIES PROFESSIONAL DGW				109,726	178,500	143,901
A 2820.1500-02	PSYCHOLOGICAL SVC SALARIES PROFESSIONAL GNR				157,797	165,786	203,810
A 2820.1500-03	PSYCHOLOGICAL SVC SALARIES PROFESSIONAL DGE					69,318	77,221

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A 2820.1500-04	PSYCHOLOGICAL SVC SALARIES PROFESSIONAL SEW	<-----broke out by school beginning in 20/21 ----->			72,792	109,647	107,093
A 2820.1500-05	PSYCHOLOGICAL SVC SALARIES PROFESSIONAL MS				123,982	132,176	186,320
A 2820.1500-06	PSYCHOLOGICAL SVC SALARIES PROFESSIONAL HS				273,734	286,116	347,735
A 2820.1500-84	PSYCHOLOGIST SALS-SUMMER/SUBS	35,000	15,926	35,000	25,621	35,000	35,000
A 2820.1500-85	PSYCHOLOGIST SERVICES SALARIES PROFESSIONAL	764,414	790,991	800,900		6,245	118,095
A 2820.5000-84	PSYCHOLOGIST SERVICES SUPPLIES	10,000	8,992	10,000	9,244	10,000	10,000
<b>A 2820 Total</b>		<b>809,414</b>	<b>815,908</b>	<b>845,900</b>	<b>772,897</b>	<b>992,788</b>	<b>1,229,175</b>
A 2825.1500-01	SOCIAL WORK SVC SALARIES PROFESSIONAL DGW				75,923	30,962	68,265
A 2825.1500-02	SOCIAL WORK SVC SALARIES PROFESSIONAL GNR				127,873	134,639	137,776
A 2825.1500-03	SOCIAL WORK SVC SALARIES PROFESSIONAL DGE	<-----broke out by school beginning in 20/21 ----->			75,923	95,673	71,741
A 2825.1500-04	SOCIAL WORK SVC SALARIES PROFESSIONAL SEW				132,774	137,728	146,300
A 2825.1500-05	SOCIAL WORK SVC SALARIES PROFESSIONAL MS				140,801	148,671	154,475
A 2825.1500-06	SOCIAL WORK SVC SALARIES PROFESSIONAL HS				178,348	186,130	195,596
A 2825.1500-84	SOCIAL WORK SALARIES SUMMER	6,500	4,397	6,500	4,402	6,500	6,500
A 2825.1500-85	SOCIAL WORK SALARIES PROFESSIONAL	706,452	706,452	731,584			71,879
A 2825.5000-84	SOCIAL WORK SUPPLIES	1,000		1,000		1,000	1,000
<b>A 2825 Total</b>		<b>713,952</b>	<b>710,849</b>	<b>739,084</b>	<b>736,044</b>	<b>741,303</b>	<b>853,532</b>
A 2850.1500-85	CO-CURRIC. SALARIES PROFESSIONAL	543,753	396,126	554,602	207,461	572,207	551,281
A 2850.1510-88	SALARIES PROFESSIONAL - INTRAMURALS		17,966	39,690	4,276	42,000	42,840
<b>A 2850 Total</b>		<b>543,753</b>	<b>414,092</b>	<b>594,292</b>	<b>211,737</b>	<b>614,207</b>	<b>594,121</b>
A 2855.1500-88	ATHLETICS SALARIES COACHES	471,617	479,915	643,131	457,244	663,015	678,491
A 2855.1501-88	ATHLETICS TRAINER - PER DIEM						5,000
A 2855.1502-85	ATHLETICS TRAINER - CONTRACTUAL						69,420
A 2855.1550-85	ATHLETICS SALARIES DIRECTOR	124,616	143,952	146,106	148,824	151,057	156,183
A 2855.1600-85	ATHLETICS SALARIES NON-INSTRUCTIONAL	67,711	67,711	68,733	68,733	69,765	73,602
A 2855.1610-88	ATHLETICS SALARIES CHAPERONES	105,000	69,565	95,000	47,922	105,000	120,000
A 2855.2000-88	ATHLETICS EQUIPMENT			5,294	5,724	5,294	5,000
A 2855.4000-88	ATHLETICS PURCHASED SERVICES	183,147	168,436	183,147	75,681	183,147	157,900
A 2855.5000-88	ATHLETICS SUPPLIES	95,000	69,495	95,000	29,707	95,000	120,000
<b>A 2855 Total</b>		<b>1,047,091</b>	<b>999,074</b>	<b>1,236,411</b>	<b>833,835</b>	<b>1,272,278</b>	<b>1,385,596</b>
A 5510.1500-85	TRANSPORTATION SALARIES SUPERVISION	97,446	90,171	87,408	88,205	89,243	74,515
A 5510.1600-85	TRANSPORTATION SALARIES - CLERICAL SUPPORT	38,155	68,132	160,776	152,673	165,602	185,572
A 5510.1690-83	TRANSPORTATION SALARIES COMP/OT	10,000	14,449	10,000	4,996	10,000	15,000
A 5510.4000-83	TRANSPORTATION PURCHASED SERVICES	70,000	86,362	71,000	41,275	71,000	75,000
A 5510.4610-83	TRANSPORTATION SOFTWARE	8,000	6,050	8,000	9,615	8,000	10,000
A 5510.5000-83	TRANSPORTATION SUPPLIES	3,000	3,125	3,500	4,275	3,500	4,000
<b>A 5510 Total</b>		<b>226,601</b>	<b>268,289</b>	<b>340,684</b>	<b>301,039</b>	<b>347,345</b>	<b>364,087</b>

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A 5540.4000-83	TRANSPORTATION IN-DISTRICT	4,483,000	3,127,648	4,530,482	4,349,873	5,121,838	5,560,000
A 5540.4050-88	TRANSPORTATION ATHLETICS	215,000	154,393	215,000	102,969	215,000	220,000
A 5540.4080-01	TRANSPORTATION FIELD TRIPS	8,000	2,466	8,000		5,256	7,000
A 5540.4080-02	TRANSPORTATION FIELD TRIPS	8,000	1,840	7,500		5,676	6,690
A 5540.4080-03	TRANSPORTATION FIELD TRIPS	8,000	1,867	8,200		8,200	8,000
A 5540.4080-04	TRANSPORTATION FIELD TRIPS	9,156	2,219	8,820		8,148	10,860
A 5540.4080-05	TRANSPORTATION FIELD TRIPS	13,944	2,168	14,076		13,344	10,000
A 5540.4080-06	TRANSPORTATION FIELD TRIPS	25,000	16,865	35,000	13,742	18,216	22,860
A 5540.4080-84	GUIDANCE - TRANSPORTATION	5,500	1,365	5,500		5,500	5,500
A 5540.4110-83	TRANSPORTATION PRIVATE/PAROCHIAL	1,506,000	1,049,519	1,631,600	1,012,449	1,844,336	3,156,800
A 5540.4120-83	TRANSPORTATION SWD	4,796,000	3,320,086	5,011,900	5,212,707	5,664,053	4,400,600
A 5540.4130-93	TRANSPORTATION FINE ARTS	69,600	40,823	77,000		77,000	85,000
A 5540.4150-83	TRANSPORTATION - FUEL	205,000	114,184	205,000	126,161	202,500	450,000
A 5540.4900-83	TRANSPORTATION BOCES SHARED SERVICES		7,002	50,000	43,535		
<b>A 5540 Total</b>		<b>11,352,200</b>	<b>7,842,447</b>	<b>11,808,078</b>	<b>10,861,436</b>	<b>13,189,067</b>	<b>13,943,310</b>
							<i>**Includes \$13.8 million - 2nd year of a 5 year transportation contract</i>
A 5581.4900-83	BOCES TRANSPORTATION SERVICES					50,000	50,000
<b>A 5581 Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
A 9010.8000-89	STATE RETIREMENT SYSTEM - ADMINISTRATIVE	476,216	369,968	325,260	259,259	366,783	372,000
A 9010.8000-89	STATE RETIREMENT SYSTEM - CAPITAL	510,231	396,394	572,008	455,938	544,258	552,000
A 9010.8000-89	STATE RETIREMENT SYSTEM - PROGRAM	147,400	114,514	224,317	178,799	272,129	276,000
<b>A 9010 Total</b>		<b>1,133,847</b>	<b>880,876</b>	<b>1,121,585</b>	<b>893,996</b>	<b>1,183,170</b>	<b>1,200,000</b>
A 9020.8000-89	TEACHERS' RETIREMENT SYSTEM - ADMINISTRATIVE	364,378	351,171	391,158	346,454	407,762	480,000
A 9020.8000-89	TEACHERS' RETIREMENT SYSTEM - CAPITAL	-	-	-	-	-	-
A 9020.8000-89	TEACHERS' RETIREMENT SYSTEM - PROGRAM	4,190,345	4,038,470	4,498,321	3,984,219	4,689,258	5,592,000
<b>A 9020 Total</b>		<b>4,554,723</b>	<b>4,389,641</b>	<b>4,889,479</b>	<b>4,330,673</b>	<b>5,097,020</b>	<b>6,072,000</b>
A 9030.8000-89	SOCIAL SECURITY - ADMINISTRATIVE	448,175	422,855	399,741	358,470	432,756	742,000
A 9030.8000-89	SOCIAL SECURITY - CAPITAL	358,540	338,284	399,741	358,470	432,756	318,000
A 9030.8000-89	SOCIAL SECURITY - PROGRAM	3,675,037	3,467,411	3,642,080	3,266,060	3,942,886	4,294,000
<b>A 9030 Total</b>		<b>4,481,752</b>	<b>4,228,550</b>	<b>4,441,562</b>	<b>3,983,000</b>	<b>4,808,398</b>	<b>5,354,000</b>
A 9040.8000-89	WORKERS' COMPENSATION - PROGRAM	220,000	205,298	225,720	202,551	231,000	242,000
A 9040.8000-89	WORKERS' COMPENSATION - ADMINISTRATIVE	60,000	55,990	61,560	55,241	63,000	66,000
A 9040.8000-89	WORKERS' COMPENSATION - CAPITAL	220,000	205,298	225,720	202,551	231,000	242,000
<b>A 9040 Total</b>		<b>500,000</b>	<b>466,586</b>	<b>513,000</b>	<b>460,343</b>	<b>525,000</b>	<b>550,000</b>

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A 9045.8000-89	LIFE INSURANCE - ADMINISTRATIVE	10,800	10,816	11,550	10,903	11,550	15,390
A 9045.8000-89	LIFE INSURANCE - CAPITAL	2,700	2,704	4,400	4,153	4,400	3,420
A 9045.8000-89	LIFE INSURANCE - PROGRAM	40,500	40,559	39,050	36,861	39,050	38,190
<b>A 9045 Total</b>		<b>54,000</b>	<b>54,079</b>	<b>55,000</b>	<b>51,917</b>	<b>55,000</b>	<b>57,000</b>
A 9050.8000-89	UNEMPLOYMENT INSURANCE - CAPITAL	2,250	1,595	2,500	5,181	5,000	5,000
A 9050.8000-89	UNEMPLOYMENT INSURANCE - ADMINISTRATIVE	7,500	5,317	2,500	5,181	5,000	5,000
A 9050.8000-89	UNEMPLOYMENT INSURANCE - PROGRAM	65,250	46,255	45,000	93,265	90,000	90,000
<b>A 9050 Total</b>		<b>75,000</b>	<b>53,167</b>	<b>50,000</b>	<b>103,627</b>	<b>100,000</b>	<b>100,000</b>
A 9055.8000-89	DISABILITY INSURANCE - ADMINISTRATIVE	11,050	9,303	9,350	7,306	9,350	11,050
A 9055.8000-89	DISABILITY INSURANCE - CAPITAL	2,550	2,147	3,400	2,657	3,400	2,550
A 9055.8000-89	DISABILITY INSURANCE - PROGRAM	71,400	60,110	72,250	56,459	72,250	71,400
<b>A 9055 Total</b>		<b>85,000</b>	<b>71,560</b>	<b>85,000</b>	<b>66,422</b>	<b>85,000</b>	<b>85,000</b>
A 9060.8000-89	HEALTH INSURANCE - ADMINISTRATIVE	1,267,908	1,164,290	1,241,501	1,129,365	1,328,607	1,761,500
A 9060.8000-89	HEALTH INSURANCE - CAPITAL	806,850	740,911	1,015,774	924,026	1,087,042	1,084,000
A 9060.8000-89	HEALTH INSURANCE - PROGRAM	9,451,676	8,679,250	9,029,101	8,213,567	9,662,593	11,185,263
<b>A 9060 Total</b>		<b>11,526,434</b>	<b>10,584,451</b>	<b>11,286,376</b>	<b>10,266,958</b>	<b>12,078,242</b>	<b>14,030,763</b>
A 9065.8000-89	DENTAL INSURANCE - ADMINISTRATIVE	49,500	44,408	55,000	51,482	40,000	40,000
A 9065.8000-89	DENTAL INSURANCE - CAPITAL	31,500	28,260	45,000	42,120	35,000	35,000
A 9065.8000-89	DENTAL INSURANCE - PROGRAM	369,000	331,045	400,000	374,400	425,000	425,000
<b>A 9065 Total</b>		<b>450,000</b>	<b>403,713</b>	<b>500,000</b>	<b>468,002</b>	<b>500,000</b>	<b>500,000</b>
A 9080.8000-89	EMPLOYEE BENEFITS - LABOR CONTRACTS	35,000	783,200	35,000	51,572	35,000	44,000
<b>A 9080 Total</b>		<b>35,000</b>	<b>783,200</b>	<b>35,000</b>	<b>51,572</b>	<b>35,000</b>	<b>44,000</b>
A 9089.8000-89	RETIREMENT ENHANCEMENT	493,013	466,894	484,452	496,151	476,161	475,000
<b>A 9089 Total</b>		<b>493,013</b>	<b>466,894</b>	<b>484,452</b>	<b>496,151</b>	<b>476,161</b>	<b>475,000</b>
A 9090.8000-89	COMPENSATED ABSENCES			650,000	997,997	650,000	700,000
<b>A 9090 Total</b>		<b>-</b>	<b>-</b>	<b>650,000</b>	<b>997,997</b>	<b>650,000</b>	<b>700,000</b>
A 9710.6000-89	SERIAL BONDS- COPIAGUE LIBRARY PRINCIPAL	110,000	110,000	110,000	110,000	115,000	120,000
A 9710.7000-89	SERIAL BONDS-COPIAGUE LIBRARY INTEREST	29,088	29,088	25,513	25,513	21,713	17,450
<b>A 9710 Total</b>		<b>139,088</b>	<b>139,088</b>	<b>135,513</b>	<b>135,513</b>	<b>136,713</b>	<b>137,450</b>
A 9711.6000-89	SERIAL BONDS-SCHOOL CONSTRUCTION PRINCIPAL	3,020,000	3,020,000	2,560,000	2,560,000	2,680,000	2,815,000
A 9711.7000-89	SERIAL BONDS-SCHOOL CONSTRUCTION INTEREST	1,689,014	1,689,014	1,563,200	1,563,200	1,441,900	1,313,950
<b>A 9711 Total</b>		<b>4,709,014</b>	<b>4,709,014</b>	<b>4,123,200</b>	<b>4,123,200</b>	<b>4,121,900</b>	<b>4,128,950</b>



COPIAGUE PUBLIC SCHOOLS  
PROPOSED BUDGET 2022-2023

Account Code	Description	2019-2020 Budget	2019-2020 Expenditures	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2022-2023 Proposed Budget
A 9760.7000-89	TAX ANTICIPATION NOTES INTEREST	375,000	394,444	375,000	415,083	375,000	375,000
<b>A 9760 Total</b>		<b>375,000</b>	<b>394,444</b>	<b>375,000</b>	<b>415,083</b>	<b>375,000</b>	<b>375,000</b>
A 9901.9000-84	TRANSFER TO SPECIAL AID FUND	325,000	275,151	325,000	242,657	325,000	350,000
<b>A 9901 Total</b>		<b>325,000</b>	<b>275,151</b>	<b>325,000</b>	<b>242,657</b>	<b>325,000</b>	<b>350,000</b>
A 9950.9000-89	<b>**TRANSFER TO CAPITAL FUND</b>			400,000	400,000	2,200,000	10,645,000
<b>A 9950 Total</b>		<b>-</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>	<b>2,200,000</b>	<b>10,645,000</b>
<b>Grand Total</b>		<b>131,906,869</b>	<b>123,494,089</b>	<b>134,316,244</b>	<b>122,299,460</b>	<b>141,972,939</b>	<b>162,431,470</b>
	<b>**TRANSFER TO CAPITAL FUND</b>						



## Prospective Projects

- Building Addition & Renovation at Susan E. Wiley Elementary School (Removing 2 portable classrooms & adding 6 new classrooms = net gain of 4 classrooms)
- Renovation of High School Cafeteria Storefront, Ceiling, Lighting & Dining Area
- Upgrade of the High School Auditorium Lighting, Projectors and Sound System
- Upgrade of the Middle School Auditorium Sound System
- Districtwide Window, Lighting, Ceiling, and Flooring Replacement
- Districtwide Masonry Restoration, Sidewalk, Fencing & Site Improvements

Continued →



## Prospective Projects Continued

- Districtwide Electrical, Fire Alarm and Public Address System Upgrades
- High School/Middle School Athletic Field Renovation & Site Improvements, to include a Field House
- Districtwide Classroom Renovations
- Building Addition & Renovations at Copiague Middle School
- Building Addition & Renovations at Deauville Gardens East/West Elementary Schools
- Building Addition & Renovations at Great Neck Road Elementary School
- Building Addition & Renovations at Walter G. O'Connell Copiague High School

COPIAGUE PUBLIC SCHOOLS  
BUDGET Component Analysis Summary

Budget Component	2019 - 20 Budget	2020 - 21 Budget	2021 - 22 Budget	2022 - 23 Adopted Budget	Increase (Decrease)
<u>Administrative Components:</u>					
Total Administrative Components	10,707,659	12,517,195	13,322,873	15,274,877	1,952,004
<u>Capital Components:</u>					
Totals Capital Components:	14,446,369	12,936,349	15,033,165	24,011,234	8,978,069
<u>Program Components:</u>					
Totals Program Components	<u>106,752,841</u>	<u>108,862,700</u>	<u>113,616,901</u>	<u>123,145,359</u>	<u>9,528,458</u>
<b>Total Budget</b>	<b><u>131,906,869</u></b>	<b><u>134,316,244</u></b>	<b><u>141,972,939</u></b>	<b><u>162,431,470</u></b>	<b><u>20,458,531</u></b>

<u>Budget to Budget Comparison</u>	<u>2019 - 20</u>	<u>2020 - 21</u>	<u>2021 - 22</u>	<u>2022 - 23</u>
Yearly Amount Change	2,600,381	2,409,375	7,656,695	20,458,531
Yearly Percentage Change	2.01%	1.83%	5.70%	14.41%

COPIAGUE PUBLIC SCHOOLS  
ADMINISTRATIVE COMPONENTS SUMMARY

Description	2019-2020 Budget	2019-2020 Expenditures	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2022-2023 Proposed Budget
<b>1010 BOARD OF EDUCATION</b>	<b>21,600</b>	<b>15,403</b>	<b>21,000</b>	<b>1,508</b>	<b>21,000</b>	<b>21,400</b>
<b>1040 DISTRICT CLERK</b>	<b>900</b>	<b>443</b>	<b>841</b>	<b>1,462</b>	<b>800</b>	<b>2,600</b>
<b>1060 DISTRICT MEETING</b>	<b>16,400</b>	<b>16,284</b>	<b>11,520</b>	<b>12,128</b>	<b>12,250</b>	<b>12,250</b>
<b>1240 SUPERINTENDENT</b>	<b>399,922</b>	<b>416,418</b>	<b>412,585</b>	<b>412,262</b>	<b>421,195</b>	<b>423,571</b>
<b>1310 BUSINESS ADMINISTRATION</b>	<b>797,169</b>	<b>846,613</b>	<b>841,244</b>	<b>794,851</b>	<b>779,818</b>	<b>903,990</b>
<b>1320 AUDITING</b>	<b>135,000</b>	<b>132,500</b>	<b>135,000</b>	<b>135,960</b>	<b>135,000</b>	<b>137,600</b>
<b>1325 TREASURER</b>	<b>8,000</b>	<b>8,000</b>	<b>10,000</b>	<b>44,000</b>	<b>123,180</b>	<b>126,819</b>
<b>1345 PURCHASING</b>	<b>9,500</b>	<b>9,389</b>	<b>9,500</b>	<b>10,027</b>	<b>9,500</b>	<b>10,300</b>
<b>1420 LEGAL</b>	<b>45,500</b>	<b>36,254</b>	<b>47,250</b>	<b>57,281</b>	<b>47,250</b>	<b>52,500</b>
<b>1430 PERSONNEL</b>	<b>534,609</b>	<b>480,572</b>	<b>546,623</b>	<b>483,077</b>	<b>553,486</b>	<b>616,876</b>
<b>1480 PUBLIC INFORMATION SERVICES</b>	<b>103,000</b>	<b>89,994</b>	<b>103,000</b>	<b>97,511</b>	<b>103,000</b>	<b>103,000</b>
<b>1622 SECURITY OF PLANT</b>	<b>-</b>	<b>1,449,559</b>	<b>1,714,697</b>	<b>1,206,053</b>	<b>1,731,892</b>	<b>1,925,966</b>
<b>1670 CENTRAL PRINTING AND MAILING</b>	<b>208,032</b>	<b>171,712</b>	<b>208,921</b>	<b>122,442</b>	<b>212,348</b>	<b>250,856</b>
<b>1680 CENTRAL DATA PROCESSING</b>	<b>521,006</b>	<b>429,412</b>	<b>594,410</b>	<b>477,459</b>	<b>594,410</b>	<b>590,410</b>
<b>1910 UNALLOCATED INSURANCE</b>	<b>430,000</b>	<b>471,347</b>	<b>470,400</b>	<b>555,394</b>	<b>533,159</b>	<b>600,070</b>
<b>1920 SCHOOL ASSOCIATION DUES</b>	<b>34,000</b>	<b>28,125</b>	<b>34,000</b>	<b>27,109</b>	<b>34,000</b>	<b>34,000</b>
<b>1981 ADMIN CHARGE - BOCES</b>	<b>428,025</b>	<b>428,023</b>	<b>267,253</b>	<b>267,253</b>	<b>277,213</b>	<b>286,735</b>
<b>1983 BOCES CAPITAL EXPENSES</b>	<b>-</b>	<b>-</b>	<b>171,608</b>	<b>171,608</b>	<b>176,914</b>	<b>180,115</b>
<b>1989 UNCLASSIFIED</b>	<b>-</b>	<b>10,800</b>	<b>-</b>	<b>10,888</b>	<b>-</b>	<b>-</b>
<b>2010 CURRICULUM DEVELOPMENT SUPERVISION</b>	<b>371,640</b>	<b>394,649</b>	<b>384,814</b>	<b>392,420</b>	<b>398,623</b>	<b>694,690</b>
<b>2020 SUPERVISION - REGULAR SCHOOL</b>	<b>3,706,214</b>	<b>3,697,145</b>	<b>3,765,649</b>	<b>3,364,158</b>	<b>4,239,254</b>	<b>4,117,113</b>
<b>2040 SUPERVISION - SPECIAL SCHOOLS</b>	<b>142,759</b>	<b>155,591</b>	<b>148,407</b>	<b>151,164</b>	<b>131,620</b>	<b>136,290</b>
<b>2060 RESEARCH PLANNING AND EVALUATION</b>	<b>63,856</b>	<b>85,769</b>	<b>87,753</b>	<b>43,520</b>	<b>87,753</b>	<b>84,899</b>
<b>2070 INSERVICE TRAINING - INSTRUCTION</b>	<b>35,000</b>	<b>28,694</b>	<b>33,100</b>	<b>90,888</b>	<b>34,400</b>	<b>469,887</b>
<b>9010 EMPLOYEE RETIRMENT SYSTEM</b>	<b>476,216</b>	<b>369,968</b>	<b>325,260</b>	<b>259,259</b>	<b>366,783</b>	<b>372,000</b>
<b>9020 TEACHERS' RETIREMENT SYSTEM</b>	<b>364,378</b>	<b>351,171</b>	<b>391,158</b>	<b>346,454</b>	<b>407,762</b>	<b>480,000</b>
<b>9030 FICA</b>	<b>448,175</b>	<b>422,855</b>	<b>399,741</b>	<b>358,470</b>	<b>432,756</b>	<b>742,000</b>
<b>9040 WORKERS' COMPENSATION</b>	<b>60,000</b>	<b>55,990</b>	<b>61,560</b>	<b>55,241</b>	<b>63,000</b>	<b>66,000</b>
<b>9045 LIFE INSURANCE</b>	<b>10,800</b>	<b>10,816</b>	<b>11,550</b>	<b>10,903</b>	<b>11,550</b>	<b>15,390</b>
<b>9055 UNEMPLOYMENT</b>	<b>7,500</b>	<b>5,317</b>	<b>2,500</b>	<b>5,181</b>	<b>5,000</b>	<b>5,000</b>
<b>9055 DISABILITY INSURANCE</b>	<b>11,050</b>	<b>9,303</b>	<b>9,350</b>	<b>7,306</b>	<b>9,350</b>	<b>11,050</b>
<b>9060 HEALTH INSURANCE</b>	<b>1,267,908</b>	<b>1,164,290</b>	<b>1,241,501</b>	<b>1,129,365</b>	<b>1,328,607</b>	<b>1,761,500</b>
<b>9065 DENTAL INSURANCE</b>	<b>49,500</b>	<b>44,408</b>	<b>55,000</b>	<b>51,482</b>	<b>40,000</b>	<b>40,000</b>
<b>TOTAL ADMINISTRATIVE COMPONENTS:</b>	<b>10,707,659</b>	<b>11,836,816</b>	<b>12,517,195</b>	<b>11,154,084</b>	<b>13,322,873</b>	<b>15,274,877</b>

## COPIAGUE PUBLIC SCHOOLS

ADMINISTRATIVE COMPONENT

Account	Description	2019-2020 Budget	2019-2020 Expenditures	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2022-2023 Proposed Budget
A 1010.4000-91	BOE PURCHASED SERVICES	21,000	15,133	20,600	1,455	20,600	21,000
A 1010.5000-91	BOE SUPPLIES	600	270	400	53	400	400
	<b>1010 BOARD OF EDUCATION</b>	<b>21,600</b>	<b>15,403</b>	<b>21,000</b>	<b>1,508</b>	<b>21,000</b>	<b>21,400</b>
A 1040.4000-91	DISTRICT CLERK PURCHASED SERVICES	200		200		200	2,000
A 1040.5000-91	DISTRICT CLERK SUPPLIES	700	443	641	1,462	600	600
	<b>1040 DISTRICT CLERK</b>	<b>900</b>	<b>443</b>	<b>841</b>	<b>1,462</b>	<b>800</b>	<b>2,600</b>
A 1060.4000-91	DISTRICT VOTE PURCHASED SERVICES	16,000	14,940	11,270	11,982	12,000	12,000
A 1060.5000-91	DISTRICT VOTE SUPPLIES	400	1,345	250	146	250	250
	<b>1060 DISTRICT MEETING</b>	<b>16,400</b>	<b>16,284</b>	<b>11,520</b>	<b>12,128</b>	<b>12,250</b>	<b>12,250</b>
A 1240.1500-85	SUPT. OFFICE SALARIES PROFESSIONAL	283,407	308,214	292,332	302,263	297,920	306,602
A 1240.1600-85	SUPT. OFFICE SALARIES NON-INSTRUCTIONAL	94,415	94,415	98,053	99,553	101,275	85,969
A 1240.1690-90	SUPT. OFFICE SALARIES COMP/OT	6,000	3,788	6,000	6,356	6,000	15,000
A 1240.4000-90	SUPT. OFFICE PURCHASED SERVICES	13,600	6,775	13,600	3,522	13,000	13,000
A 1240.5000-90	SUPT. OFFICE SUPPLIES	2,500	3,225	2,600	568	3,000	3,000
	<b>1240 SUPERINTENDENT</b>	<b>399,922</b>	<b>416,418</b>	<b>412,585</b>	<b>412,262</b>	<b>421,195</b>	<b>423,571</b>
A 1310.1500-85	BUSINESS OFFICE SALARIES PROFESSIONAL	223,822	261,188	254,901	260,239	260,763	138,385
A 1310.1600-85	BUSINESS OFFICE SALARIES NONINSTRUCTIONAL	484,847	474,384	478,843	444,465	411,555	617,825
A 1310.1690-89	BUSINESS OFFICE SALARIES COMP/OT	15,000	9,037	15,000	4,485	15,000	15,000
A 1310.2000-89	BUSINESS OFFICE EQUIPMENT						5,000
A 1310.4000-89	BUSINESS OFFICE PURCHASED SERVICES	35,000	32,267	37,500	27,534	37,500	57,280
A 1310.4900-89	BUSINESS OFFICE BOCES SERVICES	33,500	65,008	50,000	55,419	50,000	65,000
A 1310.5000-89	BUSINESS OFFICE SUPPLIES	5,000	4,729	5,000	2,709	5,000	5,500
	<b>1310 BUSINESS ADMINISTRATION</b>	<b>797,169</b>	<b>846,613</b>	<b>841,244</b>	<b>794,851</b>	<b>779,818</b>	<b>903,990</b>
A 1320.4000-89	AUDITING PURCHASED SERVICES	135,000	132,500	135,000	135,960	135,000	137,600
	<b>1320 AUDITING</b>	<b>135,000</b>	<b>132,500</b>	<b>135,000</b>	<b>135,960</b>	<b>135,000</b>	<b>137,600</b>
A 1325.1600-85	TREASURER SALARIES	8,000	8,000	10,000	44,000	123,180	126,819
	<b>1325 TREASURER</b>	<b>8,000</b>	<b>8,000</b>	<b>10,000</b>	<b>44,000</b>	<b>123,180</b>	<b>126,819</b>
A 1345.4900-89	PURCHASING BOCES SERVICES	9,500	9,389	9,500	10,027	9,500	10,300
	<b>1345 PURCHASING</b>	<b>9,500</b>	<b>9,389</b>	<b>9,500</b>	<b>10,027</b>	<b>9,500</b>	<b>10,300</b>
A 1420.4000-89	LEGAL PURCHASED SERVICES	45,500	36,254	47,250	57,281	47,250	52,500
	<b>1420 LEGAL</b>	<b>45,500</b>	<b>36,254</b>	<b>47,250</b>	<b>57,281</b>	<b>47,250</b>	<b>52,500</b>
A 1430.1500-85	PERSONNEL SALARIES PROFESSIONAL	227,599	249,822	235,878	233,878	241,519	251,974
A 1430.1600-85	PERSONNEL SALARIES NONINSTRUCTIONAL	184,010	184,010	191,245	186,131	192,467	240,402
A 1430.1690-89	PERSONNEL SUB RECEPTIONIST/CLERICAL OT	5,000	5,235	5,000	3,569	5,000	10,000

COPIAGUE PUBLIC SCHOOLS

ADMINISTRATIVE COMPONENT

Account	Description	2019-2020 Budget	2019-2020 Expenditures	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2022-2023 Proposed Budget
A 1430.4000-89	PERSONNEL PURCHASED SERVICES	25,000	12,203	19,500	13,139	19,500	19,500
A 1430.4900-89	PERSONNEL BOCES SERVICES	89,000	27,431	91,000	42,324	91,000	91,000
A 1430.5000-89	PERSONNEL SUPPLIES	4,000	1,871	4,000	4,034	4,000	4,000
	<b>1430 PERSONNEL</b>	<b>534,609</b>	<b>480,572</b>	<b>546,623</b>	<b>483,077</b>	<b>553,486</b>	<b>616,876</b>
A 1480.4000-89	PUBLIC RELATIONS PURCHASED SERVICES	10,000	6,974	10,000	14,679	10,000	10,000
A 1480.4900-89	PUBLIC RELATIONS BOCES SERVICES	93,000	83,020	93,000	82,832	93,000	93,000
	<b>1480 PUBLIC INFORMATION SERVICES</b>	<b>103,000</b>	<b>89,994</b>	<b>103,000</b>	<b>97,511</b>	<b>103,000</b>	<b>103,000</b>
A 1622.1570-85	SECURITY SALARIES - PROFESSIONAL		169,863	164,618	86,836	171,111	175,966
A 1622.1660-85	SECURITY SALARIES		925,287	1,251,379	771,440	1,150,430	1,060,000
A 1622.1663-92	SECURITY SALARIES SUMMER COVERAGE		87,629		44,933	100,000	120,000
A 1622.1669-92	SECURITY SALARIES PER DIEM COVERAGE		57,469	80,000		80,000	80,000
A 1622.1690-92	SECURITY SALARIES OT		83,455	125,000	48,461	136,651	210,000
A 1622.1691-92	SECURITY SALS- EXTRA EARNINGS PT STAFF		97,886		88,523		175,000
A 1622.1693-92	SUMMER SECURITY SALARIES OT		3,244				5,000
A 1622.2000-92	SECURITY EQUIPMENT		1,623	20,000		20,000	50,000
A 1622.4000-92	SECURITY PURCHASED SERVICES		14,561	42,300	145,201	42,300	25,000
A 1622.5000-92	SECURITY SUPPLIES		8,543	31,400	20,660	31,400	25,000
	<b>1622 SECURITY OF PLANT</b>	<b>-</b>	<b>1,449,559</b>	<b>1,714,697</b>	<b>1,206,053</b>	<b>1,731,892</b>	<b>1,925,966</b>
A 1670.1600-85	CENTRAL PRINTING SALARIES	55,532	46,941	56,421	40,828	59,848	65,856
A 1670.4000-89	CENTRAL PRINTING PURCHASED SERVICES	150,000	124,371	150,000	80,796	150,000	180,000
A 1670.5000-89	CENTRAL PRINTING SUPPLIES	2,500	401	2,500	818	2,500	5,000
	<b>1670 CENTRAL PRINTING AND MAILING</b>	<b>208,032</b>	<b>171,712</b>	<b>208,921</b>	<b>122,442</b>	<b>212,348</b>	<b>250,856</b>
A 1680.4000-82	CENTRAL DATA PROCESSING PURCHASED SERVICES	4,000		4,000	12,495	4,000	-
A 1680.4000-87	TESTING SCANNING & SCORING- PURCHASED SERVICES	50,000	9,273	50,000	4,713	50,000	50,000
A 1680.4900-82	CENTRAL DATA PROCESSING BOCES SERVICES	417,006	372,418	490,410	418,421	490,410	490,410
A 1680.4900-87	TEST REPORTING & SCORING-BOCES SVCS.	50,000	47,722	50,000	41,831	50,000	50,000
	<b>1680 CENTRAL DATA PROCESSING</b>	<b>521,006</b>	<b>429,412</b>	<b>594,410</b>	<b>477,459</b>	<b>594,410</b>	<b>590,410</b>
A 1910.4000-89	INSURANCE PROPERTY & CASUALTY	430,000	471,347	470,400	555,394	533,159	600,070
	<b>1910 UNALLOCATED INSURANCE</b>	<b>430,000</b>	<b>471,347</b>	<b>470,400</b>	<b>555,394</b>	<b>533,159</b>	<b>600,070</b>
A 1920.4080-89	SCHOOL ASSOCIATION DUES	34,000	28,125	34,000	27,109	34,000	34,000
	<b>1920 SCHOOL ASSOCIATION DUES</b>	<b>34,000</b>	<b>28,125</b>	<b>34,000</b>	<b>27,109</b>	<b>34,000</b>	<b>34,000</b>
A 1981.4900-89	BOCES ADMINISTRATIVE CHARGES	428,025	428,023	267,253	267,253	277,213	286,735
	<b>1981 ADMIN CHARGE - BOCES</b>	<b>428,025</b>	<b>428,023</b>	<b>267,253</b>	<b>267,253</b>	<b>277,213</b>	<b>286,735</b>
A 1983.4900-89	BOCES CAPITAL CHARGES			171,608	171,608	176,914	180,115
	<b>1983 BOCES CAPITAL EXPENSES</b>	<b>-</b>	<b>-</b>	<b>171,608</b>	<b>171,608</b>	<b>176,914</b>	<b>180,115</b>

COPIAGUE PUBLIC SCHOOLS

ADMINISTRATIVE COMPONENT

Account	Description	2019-2020 Budget	2019-2020 Expenditures	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2022-2023 Proposed Budget
A 1989.4000-89	MISCELLANEOUS EXPENSE		10,800		10,888		
	<b>1989 UNCLASSIFIED</b>	<b>-</b>	<b>10,800</b>	<b>-</b>	<b>10,888</b>	<b>-</b>	<b>-</b>
A 2010.1500-85	CURRIC. DEV. SALARIES PROFESSIONAL	225,349	249,026	233,478	245,695	241,519	457,861
A 2010.1600-85	CURRIC. DEV. SALARIES NONINSTRUCTIONAL	137,291	137,291	142,836	142,836	148,604	226,329
A 2010.1690-87	CURRIC. DEV. SALARIES SUBS/COMP/OT	500	2,075	500	671	500	2,500
A 2010.4900-87	CURRIC. DEV. BOCES SERVICES	6,000	5,001	6,000	944	6,000	6,000
A 2010.5000-87	CURRIC. DEV. SUPPLIES	2,500	1,257	2,000	2,273	2,000	2,000
	<b>2010 CURRICULUM DEVELOPMENT SUPERVISION</b>	<b>371,640</b>	<b>394,649</b>	<b>384,814</b>	<b>392,420</b>	<b>398,623</b>	<b>694,690</b>
A 2020.1500-01	SCHOOL OFFICE SALARIES PROFESSIONAL DGW				184,306	408,554	281,813
A 2020.1500-02	SCHOOL OFFICE SALARIES PROFESSIONAL GNR				244,056	300,880	319,221
A 2020.1500-03	SCHOOL OFFICE SALARIES PROFESSIONAL DGE			<-----broke out by school beginning in 20/21----->	215,323	187,381	323,501
A 2020.1500-04	SCHOOL OFFICE SALARIES PROFESSIONAL SEW				275,644	343,729	320,678
A 2020.1500-05	SCHOOL OFFICE SALARIES PROFESSIONAL MS				501,590	532,639	736,287
A 2020.1500-06	SCHOOL OFFICE SALARIES PROFESSIONAL HS				761,651	889,706	866,424
A 2020.1500-85	SCHOOL OFFICE SALARIES PROFESSIONAL	2,509,628	2,594,823	2,580,476	188,918	195,157	
A 2020.1600-01	SCHOOL OFFICE SALARIES NON-INSTRUCTIONAL DGW				44,774	44,968	47,441
A 2020.1600-02	SCHOOL OFFICE SALARIES NON-INSTRUCTIONAL GNR				105,602	108,553	110,691
A 2020.1600-03	SCHOOL OFFICE SALARIES NON-INSTRUCTIONAL DGE			<-----broke out by school beginning in 20/21----->	46,547	48,425	51,088
A 2020.1600-04	SCHOOL OFFICE SALARIES NON-INSTRUCTIONAL SEW				122,503	125,677	132,589
A 2020.1600-05	SCHOOL OFFICE SALARIES NON-INSTRUCTIONAL MS				229,115	233,776	246,634
A 2020.1600-06	SCHOOL OFFICE SALARIES NON-INSTRUCTIONAL HS				188,301	454,908	309,346
A 2020.1600-85	SCHOOL OFFICE SALARIES NONINSTRUCTIONAL	897,836	837,286	866,873		42,801	
A 2020.1610-85	SCHOOL OFFICE SALARIES HOURLY	255,350	248,852	277,000	248,264	281,000	320,000
A 2020.1690-85	SCHOOL OFFICE SALS COMP/OT/SUBS	40,000	15,867	40,000	6,984	40,000	50,000
A 2020.4000-02	SCHOOL OFFICE PURCHASED SERVICES	100					
A 2020.4000-04	SCHOOL OFFICE PURCHASED SERVICES	500	3	500		400	500
A 2020.5000-01	SCHOOL OFFICE SUPPLIES	2,000					
A 2020.5000-03	SCHOOL OFFICE SUPPLIES	400		400	395	400	400
A 2020.5000-04	SCHOOL OFFICE SUPPLIES	400	314	400	186	300	500
	<b>2020 SUPERVISION - REGULAR SCHOOL</b>	<b>3,706,214</b>	<b>3,697,145</b>	<b>3,765,649</b>	<b>3,364,158</b>	<b>4,239,254</b>	<b>4,117,113</b>
A 2040.1500-85	STUDENT SVC SALARIES PROFESSIONAL	139,259	151,344	144,407	150,247	127,620	131,790
A 2040.1690-84	STAFF COMP/OT/SUBS	1,000	989	1,000	894	1,000	1,000
A 2040.5000-84	STUDENT SERVICES SUPPLIES	2,500	3,259	3,000	24	3,000	3,500
	<b>2040 SUPERVISION - SPECIAL SCHOOLS</b>	<b>142,759</b>	<b>155,591</b>	<b>148,407</b>	<b>151,164</b>	<b>131,620</b>	<b>136,290</b>
A 2060.1500-87	PLAN & EVAL SALARIES - CURRIC WRITING	5,250	9,800	15,000		15,000	15,000
A 2060.1501-20	PLAN. & EVAL. SALARIES MENTOR STIPENDS						
A 2060.1501-87	PLAN. & EVAL. SALARIES MENTOR STIPENDS	8,304	16,940	17,185		17,185	18,000
A 2060.1502-20	PLAN. & EVAL. SALS - MENTOR COORDINATOR						



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Account	Description	2019-2020 Budget	2019-2020 Expenditures	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2022-2023 Proposed Budget
A 2060.1502-87	PLAN. & EVAL. SALS - MENTOR COORDINATOR			5,000		5,000	6,500
A 2060.4900-82	PLAN. & EVAL. BOCES SERVICES - TECHNOLOGY	25,302	13,898	25,568	17,450	25,568	15,399
A 2060.4900-87	PLAN. & EVAL. BOCES SERVICES - CURRICULUM						
A 2060.4900-89	PLAN. & EVAL. BOCES SERVICES - BUSINESS OFFICE	25,000	45,130	25,000	26,070	25,000	30,000
	<b>2060 RESEARCH PLANNING AND EVALUATION</b>	<b>63,856</b>	<b>85,769</b>	<b>87,753</b>	<b>43,520</b>	<b>87,753</b>	<b>84,899</b>
A 2070.1500-84	STAFF DEVELOPMENT SALARIES PROFESSIONAL						2,000
A 2070.1500-85	STAFF DEVELOPMENT SALARIES PROFESSIONAL				71,504		423,687
A 2070.4000-01	STAFF DEVELOPMENT PURCHASED SERVICES	3,100	997	1,800		3,000	1,000
A 2070.4000-02	STAFF DEVELOPMENT PURCHASED SERVICES	2,000	220	3,000	420	3,000	2,000
A 2070.4000-03	STAFF DEVELOPMENT PURCHASED SERVICES	1,600	817	1,600		1,000	1,000
A 2070.4000-04	STAFF DEVELOPMENT PURCHASED SERVICES	1,000		1,000		900	
A 2070.4000-05	STAFF DEVELOPMENT PURCHASED SERVICES	10,000	4,125	6,000	479	6,000	5,000
A 2070.4000-06	STAFF DEVELOPMENT PURCHASED SERVICES	7,500	3,344	8,500	1,654	9,000	9,000
A 2070.4000-84	STAFF DEVELOPMENT PURCHASED SERVICES	3,000	269	3,000		3,000	3,000
A 2070.4000-87	STAFF DEVELOPMENT PURCHASED SERVICES	3,600	16,684	5,000	15,177	5,000	20,000
A 2070.5000-01	STAFF DEVELOPMENT SUPPLIES DGW	200		200		500	300
A 2070.5000-02	STAFF DEVELOPMENT SUPPLIES	500	354	500		500	400
A 2070.5000-87	STAFF DEVELOPMENT SUPPLIES	2,500	1,885	2,500	1,654	2,500	2,500
	<b>2070 INSERVICE TRAINING - INSTRUCTION</b>	<b>35,000</b>	<b>28,694</b>	<b>33,100</b>	<b>90,888</b>	<b>34,400</b>	<b>469,887</b>
A 9010.8000-89	STATE RETIREMENT SYSTEM	476,216	369,968	325,260	259,259	366,783	372,000
	<b>9010 EMPLOYEE RETIRMENT SYSTEM</b>	<b>476,216</b>	<b>369,968</b>	<b>325,260</b>	<b>259,259</b>	<b>366,783</b>	<b>372,000</b>
A 9020.8000-89	TEACHERS' RETIREMENT SYSTEM	364,378	351,171	391,158	346,454	407,762	480,000
	<b>9020 TEACHERS' RETIREMENT SYSTEM</b>	<b>364,378</b>	<b>351,171</b>	<b>391,158</b>	<b>346,454</b>	<b>407,762</b>	<b>480,000</b>
A 9030.8000-89	SOCIAL SECURITY	448,175	422,855	399,741	358,470	432,756	742,000
	<b>9030 FICA</b>	<b>448,175</b>	<b>422,855</b>	<b>399,741</b>	<b>358,470</b>	<b>432,756</b>	<b>742,000</b>
A 9040.8000-89	WORKER'S COMPENSATION	60,000	55,990	61,560	55,241	63,000	66,000
	<b>9040 WORKERS' COMPENSATION</b>	<b>60,000</b>	<b>55,990</b>	<b>61,560</b>	<b>55,241</b>	<b>63,000</b>	<b>66,000</b>
A 9045.8000-89	LIFE INSURANCE	10,800	10,816	11,550	10,903	11,550	15,390
	<b>9045 LIFE INSURANCE</b>	<b>10,800</b>	<b>10,816</b>	<b>11,550</b>	<b>10,903</b>	<b>11,550</b>	<b>15,390</b>
A 9050.8000-89	UNEMPLOYMENT INSURANCE	7,500	5,317	2,500	5,181	5,000	5,000
	<b>9055 UNEMPLOYMENT</b>	<b>7,500</b>	<b>5,317</b>	<b>2,500</b>	<b>5,181</b>	<b>5,000</b>	<b>5,000</b>
A 9055.8000-89	DISABILITY INSURANCE	11,050	9,303	9,350	7,306	9,350	11,050
	<b>9055 DISABILITY INSURANCE</b>	<b>11,050</b>	<b>9,303</b>	<b>9,350</b>	<b>7,306</b>	<b>9,350</b>	<b>11,050</b>
A 9060.8000-89	HEALTH INSURANCE	1,267,908	1,164,290	1,241,501	1,129,365	1,328,607	1,761,500



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ADMINISTRATIVE COMPONENT

Account	Description	2019-2020 Budget	2019-2020 Expenditures	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2022-2023 Proposed Budget
	<b>9060 HEALTH INSURANCE</b>	<b>1,267,908</b>	<b>1,164,290</b>	<b>1,241,501</b>	<b>1,129,365</b>	<b>1,328,607</b>	<b>1,761,500</b>
A 9065.8000-89	DENTAL INSURANCE	49,500	44,408	55,000	51,482	40,000	40,000
	<b>9065 DENTAL INSURANCE</b>	<b>49,500</b>	<b>44,408</b>	<b>55,000</b>	<b>51,482</b>	<b>40,000</b>	<b>40,000</b>
<b>TOTAL ADMINISTRATIVE COMPONENTS:</b>		<b>10,707,659</b>	<b>11,836,816</b>	<b>12,517,195</b>	<b>11,154,084</b>	<b>13,322,873</b>	<b>15,274,877</b>

COPIAGUE PUBLIC SCHOOLS  
PROGRAM COMPONENT SUMMARY

Description	2019-2020 Budget	2019-2020 Expenditures	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2022-2023 Proposed Budget
<b>2110 TEACHING - REGULAR SCHOOL</b>	<b>35,454,396</b>	<b>34,628,025</b>	<b>36,408,441</b>	<b>32,302,309</b>	<b>36,546,045</b>	<b>36,094,550</b>
<b>2250 SWD - STUDENTS WITH DISABILITIES</b>	<b>30,100,638</b>	<b>28,050,570</b>	<b>29,778,677</b>	<b>28,246,409</b>	<b>30,950,802</b>	<b>32,462,082</b>
<b>2259 ELL INSTRUCTION</b>	←	previously included in function 2110			→	<b>3,616,956</b>
<b>2280 OCCUPATIONAL EDUCATION</b>	<b>1,741,070</b>	<b>1,698,150</b>	<b>1,600,000</b>	<b>1,504,800</b>	<b>1,805,000</b>	<b>1,852,560</b>
<b>2330 TEACHING - SPECIAL SCHOOLS</b>	<b>258,100</b>	<b>160,625</b>	<b>259,700</b>	<b>79,829</b>	<b>261,700</b>	<b>264,500</b>
<b>2331 ADULT EDUCATION / CONTINUING EDUCATION</b>	<b>24,300</b>	<b>13,422</b>	<b>24,300</b>	<b>-</b>	<b>24,300</b>	<b>24,300</b>
<b>2610 SCHOOL LIBRARY AND AUDIOVISUAL</b>	<b>514,296</b>	<b>506,571</b>	<b>533,991</b>	<b>401,381</b>	<b>515,946</b>	<b>553,296</b>
<b>2620 EDUCATIONAL MEDIA</b>	<b>8,000</b>	<b>408</b>	<b>8,000</b>	<b>604</b>	<b>5,500</b>	<b>5,500</b>
<b>2630 COMPUTER ASSISTED INSTRUCTION</b>	<b>1,876,728</b>	<b>2,139,786</b>	<b>1,880,507</b>	<b>1,870,987</b>	<b>2,289,470</b>	<b>2,398,945</b>
<b>2805 ATTENDANCE - REGULAR SCHOOL</b>	<b>253,879</b>	<b>257,420</b>	<b>263,279</b>	<b>192,866</b>	<b>211,446</b>	<b>220,311</b>
<b>2810 GUIDANCE - REGULAR SCHOOL</b>	<b>1,977,829</b>	<b>1,923,608</b>	<b>2,049,178</b>	<b>1,860,742</b>	<b>2,044,836</b>	<b>2,212,699</b>
<b>2815 HEALTH SERVICES - REGULAR SCHOOL</b>	<b>766,973</b>	<b>770,920</b>	<b>821,887</b>	<b>818,639</b>	<b>844,541</b>	<b>1,236,986</b>
<b>2820 PSYCHOLOGY SERVICES</b>	<b>809,414</b>	<b>815,908</b>	<b>845,900</b>	<b>772,897</b>	<b>992,788</b>	<b>1,229,175</b>
<b>2825 SOCIAL WORK SERVICES - REGULAR SCHOOL</b>	<b>713,952</b>	<b>710,849</b>	<b>739,084</b>	<b>736,044</b>	<b>741,303</b>	<b>853,532</b>
<b>2850 COCURRICULAR ACTIVITIES</b>	<b>543,753</b>	<b>414,092</b>	<b>594,292</b>	<b>211,737</b>	<b>614,207</b>	<b>594,121</b>
<b>2855 INTERSCHOLASTIC ACTIVITIES</b>	<b>1,047,091</b>	<b>999,074</b>	<b>1,236,411</b>	<b>833,835</b>	<b>1,272,278</b>	<b>1,385,596</b>
<b>5510 DISTRICT TRANSPORTATION SERVICES</b>	<b>226,601</b>	<b>268,289</b>	<b>340,684</b>	<b>301,039</b>	<b>347,345</b>	<b>364,087</b>
<b>5540 CONTRACTED TRANSPORTATION</b>	<b>11,352,200</b>	<b>7,842,447</b>	<b>11,808,078</b>	<b>10,861,436</b>	<b>13,189,067</b>	<b>13,943,310</b>
<b>5581 TRANSPORTATION BOCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
<b>9010 EMPLOYEE RETIREMENT SYSTEM</b>	<b>147,400</b>	<b>114,514</b>	<b>224,317</b>	<b>178,799</b>	<b>272,129</b>	<b>276,000</b>
<b>9020 TEACHERS' RETIREMENT SYSTEM</b>	<b>4,190,345</b>	<b>4,038,470</b>	<b>4,498,321</b>	<b>3,984,219</b>	<b>4,689,258</b>	<b>5,592,000</b>
<b>9030 FICA</b>	<b>3,675,037</b>	<b>3,467,411</b>	<b>3,642,080</b>	<b>3,266,060</b>	<b>3,942,886</b>	<b>4,294,000</b>
<b>9040 WORKERS' COMPENSATION</b>	<b>220,000</b>	<b>205,298</b>	<b>225,720</b>	<b>202,551</b>	<b>231,000</b>	<b>242,000</b>
<b>9045 LIFE INSURANCE</b>	<b>40,500</b>	<b>40,559</b>	<b>39,050</b>	<b>36,861</b>	<b>39,050</b>	<b>38,190</b>
<b>9050 UNEMPLOYMENT</b>	<b>65,250</b>	<b>46,255</b>	<b>45,000</b>	<b>93,265</b>	<b>90,000</b>	<b>90,000</b>
<b>9055 DISABILITY INSURANCE</b>	<b>71,400</b>	<b>60,110</b>	<b>72,250</b>	<b>56,459</b>	<b>72,250</b>	<b>71,400</b>
<b>9060 HEALTH INSURANCE</b>	<b>9,451,676</b>	<b>8,679,250</b>	<b>9,029,101</b>	<b>8,213,567</b>	<b>9,662,593</b>	<b>11,185,263</b>
<b>9065 DENTAL INSURANCE</b>	<b>369,000</b>	<b>331,045</b>	<b>400,000</b>	<b>374,400</b>	<b>425,000</b>	<b>425,000</b>
<b>9080 GROUP LEGAL BENEFITS</b>	<b>35,000</b>	<b>783,200</b>	<b>35,000</b>	<b>51,572</b>	<b>35,000</b>	<b>44,000</b>
<b>9089 OTHER- RETIREMENT ENHANCEMENT</b>	<b>493,013</b>	<b>466,894</b>	<b>484,452</b>	<b>496,151</b>	<b>476,161</b>	<b>475,000</b>
<b>9090 COMPENSATED ABSENCES</b>	<b>-</b>	<b>-</b>	<b>650,000</b>	<b>997,997</b>	<b>650,000</b>	<b>700,000</b>
<b>9901 TRANSFER TO SPECIAL AID FUND</b>	<b>325,000</b>	<b>275,151</b>	<b>325,000</b>	<b>242,657</b>	<b>325,000</b>	<b>350,000</b>
<b>TOTAL PROGRAM COMPONENT:</b>	<b>106,752,841</b>	<b>99,708,319</b>	<b>108,862,700</b>	<b>99,190,112</b>	<b>113,616,901</b>	<b>119,528,403</b>

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Account	Description	2019-2020 Budget	2019-2020 Expenditures	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2022-2023 Proposed Budget
A 1420.4000-89	LEGAL PURCHASED SERVICES	84,500	67,330	87,750	106,380	87,750	97,500
A 2110.1200-01	INSTRUCTIONAL SALARIES K-3 DGW				1,713,341	2,161,616	1,894,734
A 2110.1200-01-5890	INSTRUCTIONAL SALARIES K-3 DGW - ESSER				90,738		
A 2110.1200-01-5895	INSTRUCTIONAL SALARIES K-3 DGW - GEER				68,445		
A 2110.1200-02	INSTRUCTIONAL SALARIES K-3 GNR	-----broke out by school beginning in 20/21 -----			2,036,551	2,147,005	1,927,455
A 2110.1200-02-5890	INSTRUCTIONAL SALARIES K-3 GNR - ESSER				79,341		
A 2110.1200-03	INSTRUCTIONAL SALARIES K-3 DGE				1,891,390	1,957,220	2,185,800
A 2110.1200-04	INSTRUCTIONAL SALARIES K-3 SEW				2,840,082	3,262,904	2,557,336
A 2110.1200-04-5890	INSTRUCTIONAL SALARIES K-3 SEW - ESSER				82,051		
A 2110.1200-85	INSTRUCTIONAL SALARIES GRADES K-3	8,673,178	8,828,318	8,782,745			201,129
A 2110.1250-01	INSTRUCTIONAL SALARIES 4-5 DGW				622,825	651,910	538,269
A 2110.1250-02	INSTRUCTIONAL SALARIES 4-5 GNR				660,097	677,608	581,892
A 2110.1250-03	INSTRUCTIONAL SALARIES 4-5 DGE				437,303	569,135	316,069
A 2110.1250-03-5890	INSTRUCTIONAL SALARIES 4-5 DGE - ESSER	<-----broke out by school beginning in 20/21 ----->			72,988		
A 2110.1250-03-5895	INSTRUCTIONAL SALARIES 4-5 DGE - GEER				53,641		
A 2110.1250-04	INSTRUCTIONAL SALARIES 4-5 SEW				1,122,517	1,006,292	559,254
A 2110.1250-04-5895	INSTRUCTIONAL SALARIES 4-5 SEW-GEER				54,985		
A 2110.1250-05	INSTRUCTIONAL SALARIES Gr. 6 MS				1,636,653	1,688,377	2,073,249
A 2110.1250-85	INSTRUCTIONAL SALARIES GRADES 4-6	4,678,170	4,600,298	4,736,009			-
A 2110.1300-05	INSTRUCTIONAL SALARIES 7-8 MS	-----broke out by school beginning in 20/21 -----			5,505,353	6,085,407	6,240,003
A 2110.1300-05-5890	INSTRUCTIONAL SALARIES 7-8 MS - ESSER				212,520		
A 2110.1300-85	REG. SCH. SALARIES SECONDARY	16,530,022	17,089,337	16,939,264			-
A 2110.1301-06	INSTRUCTIONAL SALARIES 9-12 HS	<-----broke out by school beginning in 20/21 ----->			8,983,945	10,146,636	9,830,218
A 2110.1301-06-5890	INSTRUCTIONAL SALARIES 9-12 HS - ESSER				428,971		
A 2110.1400-01	PER DIEM SUBS - DGW		175,668		96,218	130,500	179,000
A 2110.1400-02	PER DIEM SUBS - GNR		104,250		79,065	99,963	103,000
A 2110.1400-03	PER DIEM SUBS - DGE		131,784		86,030	127,890	139,000
A 2110.1400-04	PER DIEM SUBS - SEW		71,224		71,480	104,400	147,000
A 2110.1400-05	PER DIEM SUBS - MS		118,285		155,075	156,318	153,000
A 2110.1400-06	PER DIEM SUBS - HS		186,440		148,363	203,580	273,000
A 2110.1400-85	REG. SCH. SALARIES TEACH. SUBSTITUTES	985,000		985,000		33,488	50,000
A 2110.1409-01	LT PER DIEM SUBS - DGW				5,530		
A 2110.1409-02	LT PER DIEM SUBS - GNR				700		
A 2110.1409-03	LT PER DIEM SUBS - DGE		1,350		2,320	budgeted in A2110.1400.85	
A 2110.1409-04	LT PER DIEM SUBS - SEW		7,937		21,665		
A 2110.1409-05	LT PER DIEM SUBS - MS				19,450		
A 2110.1409-06	LT PER DIEM SUBS - HS				700		
A 2110.1420-85	REG. SCH. SALARIES HOME TUTORING		2,891				

COPIAGUE PUBLIC SCHOOLS  
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Account	Description	2019-2020 Budget	2019-2020 Expenditures	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2022-2023 Proposed Budget
A 2110.1440-01	TEACHER ASSISTANT SALARIES DGW				65,634	87,376	72,076
A 2110.1440-02	TEACHER ASSISTANT SALARIES GNR				21,898	72,103	106,959
A 2110.1440-03	TEACHER ASSISTANT SALARIES DGE	<-----broke out by school beginning in 20/21 ----->			34,622	52,973	19,259
A 2110.1440-04	TEACHER ASSISTANT SALARIES SEW				52,547	91,429	70,211
A 2110.1440-05	TEACHER ASSISTANT SALARIES MS				43,499	50,649	48,008
A 2110.1440-06	TEACHER ASSISTANT SALARIES HS						17,712
A 2110.1440-85	REG. SCH. SALARIES T. ASSISTANTS HOURLY	368,346		490,164		177,836	35,000
A 2110.1440-87	REG SCHOOL TEACHER ASSISTANT SAL		253,166				
A 2110.1441-01	TEACHER ASSISTANT SALARIES XTRA EARNING DGW				3,491		
A 2110.1441-02	TEACHER ASSISTANT SALARIES XTRA EARNING GNR				25,548		
A 2110.1441-03	TEACHER ASSISTANT SALARIES XTRA EARNING DGE	<-----broke out by school beginning in 20/21 ----->			16,922	budgeted in A2110.1440.85	
A 2110.1441-04	TEACHER ASSISTANT SALARIES XTRA EARNING SEW				36,901		
A 2110.1441-05	TEACHER ASSISTANT SALARIES XTRA EARNING MS				34,758		
A 2110.1441-87	REG SCHOOL TEACHER ASST EXTRA EARNING		88,224				
A 2110.1442-01	REG. SCH. SALARIES T. ASSISTANTS Full-Time - DGW						132,504
A 2110.1442-02	REG. SCH. SALARIES T. ASSISTANTS Full-Time - GNR						265,008
A 2110.1442-03	REG. SCH. SALARIES T. ASSISTANTS Full-Time - DGE	NEW POSITION CREATED IN 2021-2022					88,336
A 2110.1442-04	REG. SCH. SALARIES T. ASSISTANTS Full-Time - SEW						132,504
A 2110.1442-05	REG. SCH. SALARIES T. ASSISTANTS Full-Time - MS						88,336
A 2110.1442-06	REG. SCH. SALARIES T. ASSISTANTS Full-Time - HS						88,336
A 2110.1500-84	SITE BASED HOME INSTRUCTION	70,000	64,837	70,000		70,000	75,000
A 2110.1500-85	REG. SCH. SALARIES COORDINATORS	480,068	490,227	495,881	320,911	466,572	182,296
A 2110.1505-87	EXTENDED DAY SALARIES MS	14,700		20,000		20,000	20,000
A 2110.1506-87	EXTENDED DAY SALARIES HS	14,700		15,000		15,000	15,000
A 2110.1507-87	TRANSLATOR SALARIES - INSTRUCTIONAL	5,000	1,965	5,000	584	5,000	5,000
A 2110.1508-05	EXTENDED DAY SALARIES MS		2,233		5,853		
A 2110.1508-06	EXTENDED DAY SALARIES HS		5,664		9,690		
A 2110.1508-87	EXTENDED DAY SALARIES MS COORDINATOR			7,000	8,532	7,000	7,000
A 2110.1510-05	REG. SCH. SALS- PERIOD COVERAGE- MS		19,918		16,375	20,784	70,000
A 2110.1510-06	REG. SCH. SALS- PERIOD COVERAGE- HS		24,656		14,711	25,728	30,000
A 2110.1510-85	REG. SCH. SALARIES DEGREE CHG, XTRA PAY	980,115	35,100	1,029,298	11,210	1,396,145	1,600,000
A 2110.1570-85	SECURITY SALARIES - DIRECTOR OF SCHOOL CLIMATE	160,500					
A 2110.1607-87	TRANSLATOR SALARIES - NON INSTRUCTIONAL		800	600	1,726	600	2,000
A 2110.1690-84	SITE BASED HOME INSTRUCTION-CLERICAL SUPPORT	5,000	2,691	5,000		5,000	5,000
A 2110.1690-85	REG. SCH. SALARIES AIDES & MONITORS CAFÉ	337,674	338,133	351,856	301,409	353,651	366,528
A 2110.2000-01	REG. SCH. EQUIPMENT	3,600	3,260	2,700		6,570	6,645
A 2110.2000-02	REG. SCH. EQUIPMENT	5,600	1,180	5,200		7,095	6,690
A 2110.2000-04	REG. SCH. EQUIPMENT			1,000		1,500	6,800

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A 2110.2000-05	REG. SCH. EQUIPMENT			15,000		16,680	16,065
A 2110.2000-06	REG. SCH. EQUIPMENT	6,000	2,500	24,688	19,348	18,000	18,000
A 2110.2000-93	FINE ARTS EQUIPMENT		9,571	30,908		30,908	62,000
A 2110.4000-01	REG. SCH. PURCHASED SERVICES	472	4,186	4,200	958	450	450
A 2110.4000-02	REG. SCH. PURCHASED SERVICES	450	3,707	3,800	(2,041)	450	450
A 2110.4000-03	REG. SCH. PURCHASED SERVICES	405	4,251	4,405	382	2,000	2,000
A 2110.4000-04	REG. SCH. PURCHASED SERVICES	1,000	5,926	6,125	667	5,785	6,460
A 2110.4000-05	REG. SCH. PURCHASED SERVICES	5,000	15,229	13,935	585	3,699	4,000
A 2110.4000-06	REG. SCH. PURCHASED SERVICES	50,000	23,548	56,200	29,281	48,600	58,900
A 2110.4000-84	REG. SCH. PURCHASED SERVICES -PPS	260,000	341,256	389,100	196,598	390,000	400,000
A 2110.4000-87	REG. SCH. PURCHASED SERVICES	2,000	1,055	2,000	659	2,000	2,000
A 2110.4000-93	FINE ARTS PURCHASED SERVICES	81,050	47,034	87,900	10,147	87,900	118,500
A 2110.4710-84	TUITION OUT OF DISTRICT PUBLIC SCHOOLS	45,000	5,326	45,000	16,966	45,000	45,000
A 2110.4730-84	TUITION CHARTER SCHOOLS	100,000	69,552	84,460	82,140	85,000	123,862
A 2110.4800-01	REG. SCH. TEXTBOOKS	27,960	25,043	30,407	20,923	25,514	28,251
A 2110.4800-02	REG. SCH. TEXTBOOKS	30,989	23,035	30,290	29,002	27,552	25,980
A 2110.4800-03	REG. SCH. TEXTBOOKS	25,397	22,281	27,844	25,132	29,591	28,251
A 2110.4800-04	REG. SCH. TEXTBOOKS	44,445	40,796	42,814	40,358	39,552	42,173
A 2110.4800-05	REG. SCH. TEXTBOOKS	67,687	37,557	68,327	49,409	64,774	62,386
A 2110.4800-06	REG. SCH. TEXTBOOKS	91,278	88,407	92,093	65,493	88,424	88,773
A 2110.4800-84	TEXTBOOKS- PRIVATE/PAROCHIAL		48,412				
A 2110.4800-87	REG. SCH. TEXTBOOKS	10,000		10,000	99,645	10,000	10,000
A 2110.4800-93	FINE ARTS TEXTBOOKS	6,600	714	6,600	1,068	6,600	7,000
A 2110.4900-82	REG. SCH. BOCES SERVICES	41,668	33,744	33,329	19,898	33,329	37,724
A 2110.4900-84	REG. SCH. BOCES SERVICES	665,150	587,561	776,800	558,062	776,800	775,000
A 2110.4900-87	REG. SCH. BOCES SERVICES	54,390	61,464	57,411	39,728	57,411	60,000
A 2110.5000-01	REG. SCH. SUPPLIES	24,239	27,447	30,163	12,608	22,549	23,674
A 2110.5000-02	REG. SCH. SUPPLIES	33,164	43,185	36,590	36,932	27,575	26,999
A 2110.5000-03	REG. SCH. SUPPLIES	27,917	26,151	29,300	26,027	35,566	33,176
A 2110.5000-04	REG. SCH. SUPPLIES	60,225	42,711	55,025	25,899	50,325	49,300
A 2110.5000-05	REG. SCH. SUPPLIES	106,629	88,963	107,260	50,142	89,701	92,450
A 2110.5000-06	REG. SCH. SUPPLIES	107,408	95,344	87,500	79,366	103,800	113,560
A 2110.5000-84	REG. SCH. SUPP SITE BASED HOME INST	2,000	554	2,000		2,000	2,000
A 2110.5000-87	REG. SCH. SUPPLIES	15,000	23,398	7,000	292,999	7,000	10,000
A 2110.5000-87-5890	PRIVATE SCHOOL SUPPLIES - ESSER ALLOCATION				604		
A 2110.5000-87-5895	PRIVATE SCHOOL SUPPLIES - GEER ALLOCATION				99		
A 2110.5000-93	FINE ARTS SUPPLIES	54,500	57,845	70,000	56,793	70,000	100,050
A 2110.5600-01	REG. SCH. AWARDS	800	938	500	1,551	500	500

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A 2110.5600-03	REG. SCH. AWARDS	500	170	500	272	500	500
A 2110.5600-04	REG. SCH. AWARDS	400	568	500	359	500	500
A 2110.5600-05	REG. SCH. AWARDS	1,000		1,000	248	1,000	1,000
A 2110.5600-06	REG. SCH. AWARDS	7,500	1,430	8,000	470	8,000	8,500
	<b>2110 TEACHING - REGULAR SCHOOL</b>	<b>35,454,396</b>	<b>34,628,025</b>	<b>36,408,441</b>	<b>32,302,309</b>	<b>36,546,045</b>	<b>36,094,550</b>
A 2250.1200-84	SWD SALARIES SUMMER EARNINGS - CSE MTGS	15,000	13,740	15,000	5,910	15,000	15,000
A 2250.1440-01	SWD TEACHER ASSISTANT SALARIES DGW				66,612	71,468	176,333
A 2250.1440-02	SWD TEACHER ASSISTANT SALARIES GNR				89,767	108,350	57,181
A 2250.1440-03	SWD TEACHER ASSISTANT SALARIES DGE	<-----broke out by school beginning in 20/21 ----->			98,005	104,844	108,472
A 2250.1440-04	SWD TEACHER ASSISTANT SALARIES SEW				51,811	55,758	70,211
A 2250.1440-05	SWD TEACHER ASSISTANT SALARIES MS				149,504	185,114	200,556
A 2250.1440-06	SWD TEACHER ASSISTANT SALARIES HS				47,814	50,210	69,536
A 2250.1440-84	SWD TEACH ASSISTANT SALARY ELEMENTARY		318,028				
A 2250.1440-85	SWD SALARIES T. ASSISTANTS HOURLY	859,040		908,109		242,506	95,000
A 2250.1441-01	SWD TEACHER ASSISTANT SALARIES XTRA EARNING DGW				6,367		
A 2250.1441-02	SWD TEACHER ASSISTANT SALARIES XTRA EARNING GNR				20,152		
A 2250.1441-03	SWD TEACHER ASSISTANT SALARIES XTRA EARNING DGE	<-----broke out by school beginning in 20/21 ----->			26,963	budgeted in A2250.1440.85	
A 2250.1441-04	SWD TEACHER ASSISTANT SALARIES XTRA EARNING SEW				8,967		
A 2250.1441-05	SWD TEACHER ASSISTANT SALARIES XTRA EARNING MS				10,426		
A 2250.1441-06	SWD TEACHER ASSISTANT SALARIES XTRA EARNING HS				9,285		
A 2250.1441-84	SWD TEACH ASSIST EXTRA EARN ELEMENTARY		53,342				
A 2250.1445-84	SWD TEACH ASSISTANT SALARY SECONDARY		374,946				
A 2250.1446-84	SWD TEACH ASSIST EXTRA EARN SECONDARY		51,087				
A 2250.1500-01	INSTRUCTIONAL SALARIES - SPECIAL ED. DGW				548,932	862,015	915,183
A 2250.1500-02	INSTRUCTIONAL SALARIES - SPECIAL ED. GNR				326,186	415,917	589,693
A 2250.1500-02-5890	INSTRUCTIONAL SALARIES - SPECIAL ED. GNR-ESSER				78,511		
A 2250.1500-03	INSTRUCTIONAL SALARIES - SPECIAL ED. DGE	<-----broke out by school beginning in 20/21 ----->			550,966	579,903	704,779
A 2250.1500-04	INSTRUCTIONAL SALARIES - SPECIAL ED. SEW				387,123	388,211	482,121
A 2250.1500-05	INSTRUCTIONAL SALARIES - SPECIAL ED. MS				1,664,917	1,648,749	1,442,007
A 2250.1500-06	INSTRUCTIONAL SALARIES - SPECIAL ED. HS				1,710,751	1,606,472	1,771,073
A 2250.1500-85	INSTRUCTIONAL SALARIES - SPECIAL ED.	5,294,623	5,437,316	5,290,423	19,315	5,131	201,129
A 2250.1590-85	SWD SALARIES ARRA RESERVE						
A 2250.1600-85	SWD NONINSTRUCTIONAL SALARIES	103,424	107,560	124,392	144,249	226,491	114,565
A 2250.1690-05	SWD TEACHER AID SALARIES MS				19,404	25,906	27,506
A 2250.1690-06	SWD TEACHER AID SALARIES HS				14,800	15,368	27,337
A 2250.1690-85	SWD SALARIES - TEACHER AIDES	71,657	47,189	70,000		16,091	5,000
A 2250.2000-84	SWD EQUIPMENT		19,735	30,000	65	30,000	30,000

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A 2250.4000-84	SWD PURCHASED SERVICES	1,361,180	1,242,475	1,300,000	1,207,007	1,300,000	1,350,000
A 2250.4710-84	SWD TUITION - PUBLIC SCHOOLS	890,000	557,530	851,900	541,027	853,000	700,000
A 2250.4720-84	SWD TUITION - PRIVATE SCHOOLS	1,340,000	994,097	1,106,350	1,279,900	1,083,000	1,642,300
A 2250.4900-84	SWD - BOCES SERVICES	20,126,802	18,825,081	20,050,403	19,151,072	21,029,398	21,635,000
A 2250.5000-01	SWD SUPPLIES	1,800	105	1,000	370	1,000	1,000
A 2250.5000-03	SWD SUPPLIES	600	431	600	122	600	800
A 2250.5000-04	SWD SUPPLIES	500	396	500		300	300
A 2250.5000-84	SWD SUPPLIES	31,012	6,525	25,000	8,636	25,000	25,000
A 2250.5005-84	SWD SUPPLIES MS	2,500	649	2,500		2,500	2,500
A 2250.5006-84	SWD SUPPLIES HS	2,500	338	2,500	1,472	2,500	2,500
	<b>2250 SWD - STUDENTS WITH DISABILITIES</b>	<b>30,100,638</b>	<b>28,050,570</b>	<b>29,778,677</b>	<b>28,246,409</b>	<b>30,950,802</b>	<b>32,462,082</b>
A 2259.1500-01	ELL INSTRUCTIONAL SALARIES - DGW						195,094
A 2259.1500-02	ELL INSTRUCTIONAL SALARIES - GNR						194,089
A 2259.1500-03	ELL INSTRUCTIONAL SALARIES - DGE						86,982
A 2259.1500-04	ELL INSTRUCTIONAL SALARIES - SEW						1,220,434
A 2259.1500-05	ELL INSTRUCTIONAL SALARIES - MS						595,181
A 2259.1500-06	ELL INSTRUCTIONAL SALARIES - HS						1,034,834
A 2259.1500-85	ELL INSTRUCTIONAL SALARIES						290,342
	<b>2259 ELL INSTRUCTION</b>						<b>3,616,956</b>
A 2280.4000-84	OCCUPATIONAL EDUCATION - ELECTRICAL + HVAC TRAINING	229,400	186,480			200,000	210,000
A 2280.4900-84	OCCUPATIONAL EDUCATION BOCES SERVICES	1,511,670	1,511,670	1,600,000	1,504,800	1,605,000	1,642,560
	<b>2280 OCCUPATIONAL EDUCATION</b>	<b>1,741,070</b>	<b>1,698,150</b>	<b>1,600,000</b>	<b>1,504,800</b>	<b>1,805,000</b>	<b>1,852,560</b>
A 2330.1300-87	SUMMER SCHOOL SALARIES SECONDARY	235,000	143,609	235,000	79,829	235,000	235,000
A 2330.1440-87	SUMMER SCHOOL-TEACHING ASSISTANTS	5,000	2,387	5,000		5,000	5,000
A 2330.1610-87	SUMMER SCHOOL SALARIES CLERICAL	4,000	4,851	4,000		4,000	5,000
A 2330.4900-84	SPECIAL SCHOOLS (Equiv Att) BOCES SERVICES	13,000	9,230	15,000		17,000	17,000
A 2330.5000-87	SUMMER SCHOOL SUPPLIES	1,100	548	700		700	2,500
	<b>2330 TEACHING - SPECIAL SCHOOLS</b>	<b>258,100</b>	<b>160,625</b>	<b>259,700</b>	<b>79,829</b>	<b>261,700</b>	<b>264,500</b>
A 2331.1350-87	COMMUNITY ED. DIRECTOR	8,500	7,500	8,500		8,500	8,500
A 2331.1500-87	COMMUNITY ED. SALARIES PROFESSIONAL	8,000	3,642	8,000		8,000	8,000
A 2331.1610-87	COMMUNITY ED. SALARIES NONINSTRUCTIONAL	5,300	1,775	5,300		5,300	5,300
A 2331.4000-87	COMMUNITY ED. PURCHASED SERVICES	2,000	505	2,000		2,000	2,000
A 2331.5000-87	COMMUNITY ED. SUPPLIES	500		500		500	500
	<b>2331 ADULT EDUCATION / CONTINUING EDUCATION</b>	<b>24,300</b>	<b>13,422</b>	<b>24,300</b>	<b>-</b>	<b>24,300</b>	<b>24,300</b>

<----- previously included in function A2110 ----->



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A 2610.1500-01	SCHOOL LIBRARY SALARIES PROFESSIONAL DGW				29,086	35,058	36,454
A 2610.1500-02	SCHOOL LIBRARY SALARIES PROFESSIONAL GNR				29,086	35,058	36,454
A 2610.1500-03	SCHOOL LIBRARY SALARIES PROFESSIONAL DGE	-----broke out by school beginning in 20/21 -----			29,086	35,058	36,454
A 2610.1500-04	SCHOOL LIBRARY SALARIES PROFESSIONAL SEW				29,086	35,058	36,454
A 2610.1500-05	SCHOOL LIBRARY SALARIES PROFESSIONAL MS				149,200	153,080	160,998
A 2610.1500-06	SCHOOL LIBRARY SALARIES PROFESSIONAL HS				59,519	132,210	136,280
A 2610.1500-85	LIBRARY SALARIES PROFESSIONAL	395,144	396,935	411,556			
A 2610.1600-05	SCHOOL LIBRARY SALARIES NON-INSTRUCTIONAL MS				30,614	31,075	43,570
A 2610.1600-85	LIBRARY SALARIES NONINSTRUCTIONAL	58,876	58,876	61,228			
A 2610.1730-85	LIBRARY SALARIES STUDENT WORKERS	12,000	3,429	12,000		12,000	15,000
A 2610.4000-05	LIBRARY PURCHASED SERVICES			500		500	500
A 2610.4000-06	LIBRARY PURCHASED SERVICES	1,100	897	1,000	2,110	1,000	1,000
A 2610.4000-87	LIBRARY PURCHASED SERVICES	500		500		500	500
A 2610.4600-01	LIBRARY BOOKS STATE AIDABLE	3,000	2,302	3,263	4,309	2,738	2,769
A 2610.4600-02	LIBRARY BOOKS STATE AIDABLE	3,325	3,387	3,250	3,181	2,956	2,788
A 2610.4600-03	LIBRARY BOOKS STATE AIDABLE	2,725	2,625	2,988	2,973	3,175	3,031
A 2610.4600-04	LIBRARY BOOKS STATE AIDABLE	4,769	4,692	4,594	4,249	4,244	4,525
A 2610.4600-05	LIBRARY BOOKS STATE AIDABLE	7,263	5,938	7,331	5,899	6,950	6,694
A 2610.4600-06	LIBRARY BOOKS STATE AIDABLE	9,794	6,639	9,881	3,959	9,488	9,525
A 2610.4900-87	LIBRARY BOCES SERVICES	14,100	10,252	14,000	18,383	14,000	18,000
A 2610.5000-01	LIBRARY SUPPLIES			200			
A 2610.5000-03	LIBRARY SUPPLIES	200	168	200		300	300
A 2610.5000-05	LIBRARY SUPPLIES	1,000	310	1,000	639	1,000	1,000
A 2610.5000-87	LIBRARY SUPPLIES	500	10,120	500		500	1,000
	<b>2610 SCHOOL LIBRARY AND AUDIOVISUAL</b>	<b>514,296</b>	<b>506,571</b>	<b>533,991</b>	<b>401,381</b>	<b>515,946</b>	<b>553,296</b>
A 2620.4900-84	EDUCATIONAL MEDIA - BOCES SERVICES	8,000	408	8,000	604	5,500	5,500
	<b>2620 EDUCATIONAL MEDIA</b>	<b>8,000</b>	<b>408</b>	<b>8,000</b>	<b>604</b>	<b>5,500</b>	<b>5,500</b>
A 2630.1500-85	COMPUTER INSTR. SALARIES PROFESSIONAL	100,254	143,847	104,425	164,818	170,973	175,891
A 2630.1600-85	COMPUTER INSTR. SALARIES NONINSTRUCTIONAL	67,711	67,711	68,733	68,733	69,765	73,602
A 2630.2000-82	COMPUTER INSTR. EQUIPMENT AIDABLE	90,000	111,193	90,000	38,529	90,000	90,000
A 2630.4000-82	COMPUTER INSTR. PURCHASED SERVICES AIDABLE	30,000	35,252	30,000	64,020	30,000	30,000
A 2630.4600-01	COMPUTER INSTR. SOFTWARE AIDABLE	7,190	7,190	7,000	6,996	6,561	6,636
A 2630.4600-02	COMPUTER INSTR. SOFTWARE AIDABLE	7,969	7,969	7,790	7,790	7,086	6,681
A 2630.4600-03	COMPUTER INSTR. SOFTWARE AIDABLE	6,531	6,531	7,160	7,160	7,610	7,265
A 2630.4600-04	COMPUTER INSTR. SOFTWARE AIDABLE	11,430	11,430	11,010	11,008	10,171	10,846

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A 2630.4600-05	COMPUTER INSTR. SOFTWARE AIDABLE	17,407	17,407	17,572	17,572	16,658	16,658
A 2630.4600-06	COMPUTER INSTR. SOFTWARE AIDABLE	23,474	33,334	23,683	23,683	22,740	22,830
A 2630.4600-82	COMPUTER INSTR. SOFTWARE AIDABLE		2,496	3,000		3,000	3,000
A 2630.4900-82	COMPUTER - BOCES SERVICES	1,342,618	1,624,045	1,386,234	1,365,832	1,612,452	1,801,736
A 2630.4900-87	COMPUTER INSTR. BOCES SVCS-INSTRUCTION	35,000	34,734	35,000	35,580	35,000	35,000
A 2630.5000-01	COMPUTER SUPPLIES	7,500	3,163	7,000	6,533	7,500	7,000
A 2630.5000-02	COMPUTER SUPPLIES	8,000	65	100		7,500	6,800
A 2630.5000-03	COMPUTER SUPPLIES	7,500	1,927	6,000	5,799	6,000	7,000
A 2630.5000-04	COMPUTER SUPPLIES	8,144	1,842	5,000	6,462	5,000	5,000
A 2630.5000-05	COMPUTER SUPPLIES	20,000				18,000	18,000
A 2630.5000-06	COMPUTER SUPPLIES	21,000	1,260	5,800	7,404	9,869	10,000
A 2630.5000-82	COMPUTER SUPPLIES	65,000	28,389	65,000	33,069	153,585	65,000
	<b>2630 COMPUTER ASSISTED INSTRUCTION</b>	<b>1,876,728</b>	<b>2,139,786</b>	<b>1,880,507</b>	<b>1,870,987</b>	<b>2,289,470</b>	<b>2,398,945</b>
A 2805.1500-85	ATTENDANCE SALARIES PROFESSIONAL	92,840	100,896	96,271	100,165	85,080	87,860
A 2805.1550-84	ATTENDANCE SALARIES - INTERCEPT	25,000	13,818	25,000		25,000	25,000
A 2805.1600-85	ATTENDANCE SALARIES NONINSTRUCTIONAL	130,439	134,769	134,908	90,605	94,266	99,451
A 2805.1650-84	ATTENDANCE SALARIES - INTERCEPT	1,500	707	2,000		2,000	2,000
A 2805.1690-84	ATTENDANCE SALS - COMP/OT/SUBS	1,000	5,085	2,000		2,000	2,000
A 2805.4000-84	ATTENDANCE PURCHASED SERVICES	2,100	2,084	2,100	2,096	2,100	3,000
A 2805.5000-84	ATTENDANCE SUPPLIES	1,000	60	1,000		1,000	1,000
	<b>2805 ATTENDANCE - REGULAR SCHOOL</b>	<b>253,879</b>	<b>257,420</b>	<b>263,279</b>	<b>192,866</b>	<b>211,446</b>	<b>220,311</b>
A 2810.1500-01	GUIDANCE SALARIES PROFESSIONAL DGW						79,183
A 2810.1500-02	GUIDANCE SALARIES PROFESSIONAL GNR				137,591	141,204	147,596
A 2810.1500-03	GUIDANCE SALARIES PROFESSIONAL DGE				<-----broke out by school beginning in 20/21 ----->	222,245	230,234
A 2810.1500-04	GUIDANCE SALARIES PROFESSIONAL SEW				104,511	109,610	113,670
A 2810.1500-05	GUIDANCE SALARIES PROFESSIONAL MS				359,780	378,321	555,244
A 2810.1500-06	GUIDANCE SALARIES PROFESSIONAL HS				674,503	778,160	639,486
A 2810.1500-84	GUIDANCE SALARIES SUMMER SCHOOL	17,500	15,773	20,000	6,926	20,000	60,000
A 2810.1500-85	GUIDANCE SALARIES PROFESSIONAL	1,686,327	1,687,064	1,751,408	152,636	154,469	158,889
A 2810.1600-05	GUIDANCE SALARIES NON-INSTRUCTIONAL MS				74,988	45,586	83,732
A 2810.1600-06	GUIDANCE SALARIES NON-INSTRUCTIONAL HS				111,055	158,302	165,424
A 2810.1600-85	GUIDANCE SALARIES NONINSTRUCTIONAL	242,966	221,216	248,720			
A 2810.4000-84	GUIDANCE PURCHASED SERVICES	21,436	(3,092)	20,000	12,679	20,000	40,000
A 2810.5000-01	GUIDANCE SUPPLIES			250		250	250
A 2810.5000-03	GUIDANCE SUPPLIES	200	199	400	177	400	600
A 2810.5000-04	GUIDANCE SUPPLIES	400	201	400	327	300	300

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A 2810.5000-84	GUIDANCE SUPPLIES	8,000	2,247	8,000	3,324	8,000	8,000
A 2810.5009-84	GUIDANCE SUPPLIES "C" DAY	1,000					
	<b>2810 GUIDANCE - REGULAR SCHOOL</b>	<b>1,977,829</b>	<b>1,923,608</b>	<b>2,049,178</b>	<b>1,860,742</b>	<b>2,044,836</b>	<b>2,212,699</b>
A 2815.1600-85	HEALTH SERVICES SALARIES CLERICAL						43,570
A 2815.1630-05	HEALTH SERVICES SALARIES-P/T NURSES MS				27,774		
A 2815.1630-85	HEALTH SERVICES SALARIES-P/T NURSES	58,794	39,316	51,136		51,792	53,602
A 2815.1680-01	HEALTH SERVICES SALARIES FT NURSES DGW				12,513		44,104
A 2815.1680-02	HEALTH SERVICES SALARIES FT NURSES GNR				54,683		59,138
A 2815.1680-03	HEALTH SERVICES SALARIES FT NURSES DGE			-----broke out by school beginning in 20/21 -----		12,513	44,104
A 2815.1680-04	HEALTH SERVICES SALARIES FT NURSES SEW				42,161		72,216
A 2815.1680-05	HEALTH SERVICES SALARIES FT NURSES MS				94,297		118,556
A 2815.1680-06	HEALTH SERVICES SALARIES FT NURSES HS				35,697		131,746
A 2815.1680-85	HEALTH SERVICES SALARIES NURSES	233,529	289,085	301,101		295,249	1,000
A 2815.1690-84	HEALTH SVCS SALS SUBS/OT/SUM/XTRA Earning	16,000	7,348	13,500	9,578	13,500	35,000
A 2815.2000-84	HEALTH SERVICES EQUIPMENT				1,510		20,000
A 2815.4000-84	HEALTH SERVICES PURCHASED SERVICES	450,000	428,978	450,000	517,759	475,000	600,000
A 2815.5000-01	HEALTH SVCS. SUPPLIES	600	575	600	859	450	500
A 2815.5000-02	HEALTH SVCS. SUPPLIES	450	312	450	140	450	350
A 2815.5000-03	HEALTH SVCS. SUPPLIES	600	270	600	567	600	600
A 2815.5000-04	HEALTH SVCS. SUPPLIES	1,000	756	500	379	500	500
A 2815.5000-05	HEALTH SVCS. SUPPLIES	500	172	500	348	500	500
A 2815.5000-06	HEALTH SVCS. SUPPLIES	500		1,000	945	1,500	1,500
A 2815.5000-84	HEALTH SERVICES SUPPLIES	5,000	4,108	2,500	6,917	5,000	10,000
	<b>2815 HEALTH SERVICES - REGULAR SCHOOL</b>	<b>766,973</b>	<b>770,920</b>	<b>821,887</b>	<b>818,639</b>	<b>844,541</b>	<b>1,236,986</b>
A 2820.1500-01	PSYCHOLOGIST SALARIES PROFESSIONAL DGW				109,726	178,500	143,901
A 2820.1500-02	PSYCHOLOGICAL SVC SALARIES PROFESSIONAL GNR				157,797	165,786	203,810
A 2820.1500-03	PSYCHOLOGICAL SVC SALARIES PROFESSIONAL DGE					69,318	77,221
A 2820.1500-04	PSYCHOLOGICAL SVC SALARIES PROFESSIONAL SEW			-----broke out by school beginning in 20/21 -----		72,792	107,093
A 2820.1500-05	PSYCHOLOGICAL SVC SALARIES PROFESSIONAL MS				123,982	132,176	186,320
A 2820.1500-06	PSYCHOLOGICAL SVC SALARIES PROFESSIONAL HS				273,734	286,116	347,735
A 2820.1500-84	PSYCHOLOGIST SALS-SUMMER/SUBS	35,000	15,926	35,000	25,621	35,000	35,000
A 2820.1500-85	PSYCHOLOGIST SERVICES SALARIES PROFESSIONAL	764,414	790,991	800,900		6,245	118,095
A 2820.5000-84	PSYCHOLOGIST SERVICES SUPPLIES	10,000	8,992	10,000	9,244	10,000	10,000
	<b>2820 PSYCHOLOGY SERVICES</b>	<b>809,414</b>	<b>815,908</b>	<b>845,900</b>	<b>772,897</b>	<b>992,788</b>	<b>1,229,175</b>
A 2825.1500-01	SOCIAL WORK SVC SALARIES PROFESSIONAL DGW				75,923	30,962	68,265

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A 2825.1500-02	SOCIAL WORK SVC SALARIES PROFESSIONAL GNR				127,873	134,639	137,776
A 2825.1500-03	SOCIAL WORK SVC SALARIES PROFESSIONAL DGE	-----broke out by school beginning in 20/21 -----			75,923	95,673	71,741
A 2825.1500-04	SOCIAL WORK SVC SALARIES PROFESSIONAL SEW				132,774	137,728	146,300
A 2825.1500-05	SOCIAL WORK SVC SALARIES PROFESSIONAL MS				140,801	148,671	154,475
A 2825.1500-06	SOCIAL WORK SVC SALARIES PROFESSIONAL HS				178,348	186,130	195,596
A 2825.1500-84	SOCIAL WORK SALARIES SUMMER	6,500	4,397	6,500	4,402	6,500	6,500
A 2825.1500-85	SOCIAL WORK SALARIES PROFESSIONAL	706,452	706,452	731,584			71,879
A 2825.5000-84	SOCIAL WORK SUPPLIES	1,000		1,000		1,000	1,000
	<b>2825 SOCIAL WORK SERVICES - REGULAR SCHOOL</b>	<b>713,952</b>	<b>710,849</b>	<b>739,084</b>	<b>736,044</b>	<b>741,303</b>	<b>853,532</b>
A 2850.1500-85	CO-CURRIC. SALARIES PROFESSIONAL	543,753	396,126	554,602	207,461	572,207	551,281
A 2850.1510-88	SALARIES PROFESSIONAL - INTRAMURALS		17,966	39,690	4,276	42,000	42,840
	<b>2850 COCURRICULAR ACTIVITIES</b>	<b>543,753</b>	<b>414,092</b>	<b>594,292</b>	<b>211,737</b>	<b>614,207</b>	<b>594,121</b>
A 2855.1500-88	ATHLETICS SALARIES COACHES	471,617	479,915	643,131	457,244	663,015	678,491
A 2855.1501-88	ATHLETICS TRAINER - PER DIEM						5,000
A 2855.1502-85	ATHLETICS TRAINER - CONTRACTUAL						69,420
A 2855.1550-85	ATHLETICS SALARIES DIRECTOR	124,616	143,952	146,106	148,824	151,057	156,183
A 2855.1600-85	ATHLETICS SALARIES NON-INSTRUCTIONAL	67,711	67,711	68,733	68,733	69,765	73,602
A 2855.1610-88	ATHLETICS SALARIES CHAPERONES	105,000	69,565	95,000	47,922	105,000	120,000
A 2855.2000-88	ATHLETICS EQUIPMENT			5,294	5,724	5,294	5,000
A 2855.4000-88	ATHLETICS PURCHASED SERVICES	183,147	168,436	183,147	75,681	183,147	157,900
A 2855.5000-88	ATHLETICS SUPPLIES	95,000	69,495	95,000	29,707	95,000	120,000
	<b>2855 INTERSCHOLASTIC ACTIVITIES</b>	<b>1,047,091</b>	<b>999,074</b>	<b>1,236,411</b>	<b>833,835</b>	<b>1,272,278</b>	<b>1,385,596</b>
A 5510.1500-85	TRANSPORTATION SALARIES SUPERVISION	97,446	90,171	87,408	88,205	89,243	74,515
A 5510.1600-85	TRANSPORTATION SALARIES - CLERICAL SUPPORT	38,155	68,132	160,776	152,673	165,602	185,572
A 5510.1690-83	TRANSPORTATION SALARIES COMP/OT	10,000	14,449	10,000	4,996	10,000	15,000
A 5510.4000-83	TRANSPORTATION PURCHASED SERVICES	70,000	86,362	71,000	41,275	71,000	75,000
A 5510.4610-83	TRANSPORTATION SOFTWARE	8,000	6,050	8,000	9,615	8,000	10,000
A 5510.5000-83	TRANSPORTATION SUPPLIES	3,000	3,125	3,500	4,275	3,500	4,000
	<b>5510 DISTRICT TRANSPORTATION SERVICES</b>	<b>226,601</b>	<b>268,289</b>	<b>340,684</b>	<b>301,039</b>	<b>347,345</b>	<b>364,087</b>
A 5540.4000-83	TRANSPORTATION IN-DISTRICT	4,483,000	3,127,648	4,530,482	4,349,873	5,121,838	5,560,000
A 5540.4050-88	TRANSPORTATION ATHLETICS	215,000	154,393	215,000	102,969	215,000	220,000
A 5540.4080-01	TRANSPORTATION FIELD TRIPS	8,000	2,466	8,000		5,256	7,000
A 5540.4080-02	TRANSPORTATION FIELD TRIPS	8,000	1,840	7,500		5,676	6,690
A 5540.4080-03	TRANSPORTATION FIELD TRIPS	8,000	1,867	8,200		8,200	8,000

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A 5540.4080-04	TRANSPORTATION FIELD TRIPS	9,156	2,219	8,820		8,148	10,860
A 5540.4080-05	TRANSPORTATION FIELD TRIPS	13,944	2,168	14,076		13,344	10,000
A 5540.4080-06	TRANSPORTATION FIELD TRIPS	25,000	16,865	35,000	13,742	18,216	22,860
A 5540.4080-84	GUIDANCE - TRANSPORTATION	5,500	1,365	5,500		5,500	5,500
A 5540.4110-83	TRANSPORTATION PRIVATE/PAROCHIAL	1,506,000	1,049,519	1,631,600	1,012,449	1,844,336	3,156,800
A 5540.4120-83	TRANSPORTATION SWD	4,796,000	3,320,086	5,011,900	5,212,707	5,664,053	4,400,600
A 5540.4130-93	TRANSPORTATION FINE ARTS	69,600	40,823	77,000		77,000	85,000
A 5540.4150-83	TRANSPORTATION - FUEL	205,000	114,184	205,000	126,161	202,500	450,000
A 5540.4900-83	TRANSPORTATION BOCES SHARED SVCS		7,002	50,000	43,535		
	<b>5540 CONTRACTED TRANSPORTATION **</b>	<b>11,352,200</b>	<b>7,842,447</b>	<b>11,808,078</b>	<b>10,861,436</b>	<b>13,189,067</b>	<b>13,943,310</b>
							<i>**Includes \$13.8 million - 2nd year of a 5 year transportation contract</i>
A 5581.4900-83	BOCES TRANSPORTATION SERVICES	-	-	-	-	50,000	50,000
	<b>5581 TRANSPORTATION BOCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
A 9010.8000-89	STATE RETIREMENT SYSTEM	147,400	114,514	224,317	178,799	272,129	276,000
	<b>9010 EMPLOYEE RETIREMENT SYSTEM</b>	<b>147,400</b>	<b>114,514</b>	<b>224,317</b>	<b>178,799</b>	<b>272,129</b>	<b>276,000</b>
A 9020.8000-89	TEACHERS' RETIREMENT SYSTEM	4,190,345	4,038,470	4,498,321	3,984,219	4,689,258	5,592,000
	<b>9020 TEACHERS' RETIREMENT SYSTEM</b>	<b>4,190,345</b>	<b>4,038,470</b>	<b>4,498,321</b>	<b>3,984,219</b>	<b>4,689,258</b>	<b>5,592,000</b>
A 9030.8000-89	SOCIAL SECURITY	3,675,037	3,467,411	3,642,080	3,266,060	3,942,886	4,294,000
	<b>9030 FICA</b>	<b>3,675,037</b>	<b>3,467,411</b>	<b>3,642,080</b>	<b>3,266,060</b>	<b>3,942,886</b>	<b>4,294,000</b>
A 9040.8000-89	WORKERS' COMPENSATION	220,000	205,298	225,720	202,551	231,000	242,000
	<b>9040 WORKERS' COMPENSATION</b>	<b>220,000</b>	<b>205,298</b>	<b>225,720</b>	<b>202,551</b>	<b>231,000</b>	<b>242,000</b>
A 9045.8000-89	LIFE INSURANCE	40,500	40,559	39,050	36,861	39,050	38,190
	<b>9045 LIFE INSURANCE</b>	<b>40,500</b>	<b>40,559</b>	<b>39,050</b>	<b>36,861</b>	<b>39,050</b>	<b>38,190</b>
A 9050.8000-89	UNEMPLOYMENT INSURANCE	65,250	46,255	45,000	93,265	90,000	90,000
	<b>9050 UNEMPLOYMENT</b>	<b>65,250</b>	<b>46,255</b>	<b>45,000</b>	<b>93,265</b>	<b>90,000</b>	<b>90,000</b>
A 9055.8000-89	DISABILITY INSURANCE	71,400	60,110	72,250	56,459	72,250	71,400
	<b>9055 DISABILITY INSURANCE</b>	<b>71,400</b>	<b>60,110</b>	<b>72,250</b>	<b>56,459</b>	<b>72,250</b>	<b>71,400</b>

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Account	Description	2019-2020 Budget	2019-2020 Expenditures	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2022-2023 Proposed Budget
A 9060.8000-89	HEALTH INSURANCE	9,451,676	8,679,250	9,029,101	8,213,567	9,662,593	11,185,263
	<b>9060 HEALTH INSURANCE</b>	<b>9,451,676</b>	<b>8,679,250</b>	<b>9,029,101</b>	<b>8,213,567</b>	<b>9,662,593</b>	<b>11,185,263</b>
A 9065.8000-89	DENTAL INSURANCE	369,000	331,045	400,000	374,400	425,000	425,000
	<b>9065 DENTAL INSURANCE</b>	<b>369,000</b>	<b>331,045</b>	<b>400,000</b>	<b>374,400</b>	<b>425,000</b>	<b>425,000</b>
A 9080.8000-89	EMPLOYEE BENEFITS - LABOR CONTRACTS	35,000	783,200	35,000	51,572	35,000	44,000
	<b>9080 GROUP LEGAL BENEFITS</b>	<b>35,000</b>	<b>783,200</b>	<b>35,000</b>	<b>51,572</b>	<b>35,000</b>	<b>44,000</b>
A 9089.8000-89	RETIREMENT ENHANCEMENT	493,013	466,894	484,452	496,151	476,161	475,000
	<b>9089 OTHER- RETIREMENT ENHANCEMENT</b>	<b>493,013</b>	<b>466,894</b>	<b>484,452</b>	<b>496,151</b>	<b>476,161</b>	<b>475,000</b>
A 9090.8000-89	COMPENSATED ABSENCES	-	-	650,000	997,997	650,000	700,000
	<b>9090 COMPENSATED ABSENCES</b>	<b>-</b>	<b>-</b>	<b>650,000</b>	<b>997,997</b>	<b>650,000</b>	<b>700,000</b>
A 9901.9000-84	TRANSFER TO SPECIAL AID FUND	325,000	275,151	325,000	242,657	325,000	350,000
	<b>9901 TRANSFER TO SPECIAL AID FUND</b>	<b>325,000</b>	<b>275,151</b>	<b>325,000</b>	<b>242,657</b>	<b>325,000</b>	<b>350,000</b>
<b>TOTAL PROGRAM COMPONENT:</b>		<b>106,752,841</b>	<b>99,708,319</b>	<b>108,862,700</b>	<b>99,190,112</b>	<b>113,616,901</b>	<b>119,528,403</b>



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CAPITAL COMPONENTS SUMMARY

Description	2019-2020 Budget	2019-2020 Expenditures	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2022-2023 Proposed Budget
<b>1620 OPERATION OF PLANT</b>	<b>5,751,723</b>	<b>4,990,815</b>	<b>4,724,778</b>	<b>3,830,751</b>	<b>4,250,189</b>	<b>4,713,525</b>
<b>1621 MAINTENANCE OF PLANT</b>	<b>1,534,423</b>	<b>-</b>	<b>906,815</b>	<b>1,045,622</b>	<b>1,604,007</b>	<b>1,766,839</b>
<b>1621 JUDGEMENTS &amp; CLAIMS</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>
<b>9010 EMPLOYEE RETIREMENT SYSTEM</b>	<b>510,231</b>	<b>396,394</b>	<b>572,008</b>	<b>455,938</b>	<b>544,258</b>	<b>552,000</b>
<b>9030 FICA</b>	<b>358,540</b>	<b>338,284</b>	<b>399,741</b>	<b>358,470</b>	<b>432,756</b>	<b>318,000</b>
<b>9040 WORKERS' COMPENSATION</b>	<b>220,000</b>	<b>205,298</b>	<b>225,720</b>	<b>202,551</b>	<b>231,000</b>	<b>242,000</b>
<b>9045 LIFE INSURANCE</b>	<b>2,700</b>	<b>2,704</b>	<b>4,400</b>	<b>4,153</b>	<b>4,400</b>	<b>3,420</b>
<b>9050 UNEMPLOYMENT</b>	<b>2,250</b>	<b>1,595</b>	<b>2,500</b>	<b>5,181</b>	<b>5,000</b>	<b>5,000</b>
<b>9055 DISABILITY INSURANCE</b>	<b>2,550</b>	<b>2,147</b>	<b>3,400</b>	<b>2,657</b>	<b>3,400</b>	<b>2,550</b>
<b>9060 HEALTH INSURANCE</b>	<b>806,850</b>	<b>740,911</b>	<b>1,015,774</b>	<b>924,026</b>	<b>1,087,042</b>	<b>1,084,000</b>
<b>9065 DENTAL INSURANCE</b>	<b>31,500</b>	<b>28,260</b>	<b>45,000</b>	<b>42,120</b>	<b>35,000</b>	<b>35,000</b>
<b>9710 DEBT SERVICE - SERIAL BONDS</b>	<b>139,088</b>	<b>139,088</b>	<b>135,513</b>	<b>135,513</b>	<b>136,713</b>	<b>137,450</b>
<b>9711 SERIAL BONDS</b>	<b>4,709,014</b>	<b>4,709,014</b>	<b>4,123,200</b>	<b>4,123,200</b>	<b>4,121,900</b>	<b>4,128,950</b>
<b>9760 TAN</b>	<b>375,000</b>	<b>394,444</b>	<b>375,000</b>	<b>415,083</b>	<b>375,000</b>	<b>375,000</b>
<b>9950 **TRANSFER TO CAPITAL FUND</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>	<b>2,200,000</b>	<b>10,645,000</b>

<b>TOTAL CAPITAL COMPONENTS:</b>	<b>14,446,369</b>	<b>11,948,954</b>	<b>12,936,349</b>	<b>11,955,264</b>	<b>15,033,165</b>	<b>24,011,234</b>
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**\*\*TRANSFER TO CAPITAL FUND**



### Prospective Projects

- Building Addition & Renovation at Susan E. Wiley Elementary School (Removing 2 portable classrooms & adding 6 new classrooms = net gain of 4 classrooms)
- Renovation of High School Cafeteria Storefront, Ceiling, Lighting & Dining Area
- Upgrade of the High School Auditorium Lighting, Projectors and Sound System
- Upgrade of the Middle School Auditorium Sound System
- Districtwide Window, Lighting, Ceiling, and Flooring Replacement
- Districtwide Masonry Restoration, Sidewalk, Fencing & Site Improvements

Continued →



### Prospective Projects Continued

- Districtwide Electrical, Fire Alarm and Public Address System Upgrades
- High School/Middle School Athletic Field Renovation & Site Improvements, to include a Field House
- Districtwide Classroom Renovations
- Building Addition & Renovations at Copiague Middle School
- Building Addition & Renovations at Deauville Gardens East/West Elementary Schools
- Building Addition & Renovations at Great Neck Road Elementary School
- Building Addition & Renovations at Walter G. O'Connell Copiague High School



COPIAGUE PUBLIC SCHOOLS

CAPITAL COMPONENT

Account	Description	2019-2020 Budget	2019-2020 Expenditures	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2022-2023 Proposed Budget
A 1620.1600-85	OPERATION SALARIES - CLERICAL SUPPORT	67,404	67,404	70,125	70,125	72,957	76,970
A 1620.1620-85	OPERATION SALARIES CUSTODIANS	2,502,791	2,325,720	2,407,195	1,873,139	1,989,489	2,037,298
A 1620.1630-85	OPERATION SALARIES PT CUSTODIANS	350,424	373,269	375,876	228,255	338,490	286,828
A 1620.1670-85	OPERATION SALARIES FACILITIES DIRECTOR	143,104	164,779	155,882	162,377	159,774	165,729
A 1620.1680-81	OPERATION SALARIES CUSTODIAL SUBSTITUTES	75,000	19,150	65,000	19,116	65,000	70,000
A 1620.1690-81	OPERATION OT HEAD/CHIEF CUSTODIAN	65,000	50,340	75,000	28,151	75,000	100,000
A 1620.1691-81	OPERATION SALARIES - CLERICAL OT/SUBS			2,000		2,000	4,000
A 1620.1693-81	OPERATION OT-Bldg Monitoring/Security checks	50,000	48,813	65,000	30,841	65,000	70,000
A 1620.1694-81	OPERATION OT CUSTODIAL - ACTIVITIES COVERAGE	70,000	2,199	70,000		70,000	70,000
A 1620.1697-81	OPERATION OT MAINTENANCE	15,000	11,110	20,000		27,500	-
A 1620.1698-81	OPERATION OT CUSTODIAL	70,000	33,495	70,000	28,755	70,000	50,000
A 1620.1699-81	OPERATION OT GROUNDS	20,000	27,440	30,000	(614)		
A 1620.2000-81	OPERATION EQUIPMENT	35,000	64,112	35,000	39,513	50,000	40,000
A 1620.4000-81	OPERATION PURCHASED SERVICES - CUSTODIAL	180,000	176,986	39,000	19,983	37,525	15,700
A 1620.4009-81	CAPITAL PROJECT REPAIR RESERVE	170,000	42,480		110,793		
A 1620.4010-81	OPERATION CONTRACTUAL - HEAT	400,000	332,378	400,000	358,896	400,000	600,000
A 1620.4020-81	OPERATION CONTRACTUAL - GAS	25,000	31,560	30,000	36,260	30,000	45,000
A 1620.4030-81	OPERATION CONTRACTUAL - ELECTRICITY	575,000	513,120	575,000	533,549	575,000	755,000
A 1620.4040-81	OPERATION CONTRACTUAL - TELEPHONE	22,000	13,505	22,000	12,595	20,000	15,000
A 1620.4050-81	OPERATION CONTRACTUAL - WATER	12,000	10,080	12,500	6,039	12,500	12,500
A 1620.4060-81	OPERATION CONTRACTUAL - VEHICLE FUEL	12,000	6,665	12,000	7,376	12,000	18,000
A 1620.4200-81	OPERATION CONTRACTUAL - CUSTODIAL	50,000	50,077	6,500	30,254	6,254	7,000
A 1620.4201-81	OPERATION CONTRACTUAL - DG	75,000	15,618				
A 1620.4202-81	OPERATION CONTRACTUAL - GNR	65,000	7,586	Operations portion consolidated (A1620.4) & moved to Maintenance portion to function (A1621)			
A 1620.4204-81	OPERATION CONTRACTUAL - SEW	60,000	56,722				
A 1620.4205-81	OPERATION CONTRACTUAL - MS	115,000	63,704		5,949		
A 1620.4206-81	OPERATION CONTRACTUAL - HS	175,000	105,545		9,397		
A 1620.4900-81	OPERATION BOCES SERVICES	40,000	29,361	40,000	27,016	40,000	40,000
A 1620.5000-81	OPERATION SUPPLIES - CUSTODIAL	40,000	101,851	146,700	156,608	131,700	234,500
A 1620.5001-81	OPERATION SUPPLIES - DG	10,000	9,730				
A 1620.5002-81	OPERATION SUPPLIES - GNR	12,000	7,297				
A 1620.5004-81	OPERATION SUPPLIES - SEW	10,000	9,827	<-----consolidated to (A 1620.5) ----->			
A 1620.5005-81	OPERATION SUPPLIES - MS	20,000	14,869				
A 1620.5006-81	OPERATION SUPPLIES - HS	20,000	19,639				
A 1620.5009-81	OPERATION SUPPLIES DISTRICTWIDE	200,000	184,385		36,379		
	<b>1620 OPERATION OF PLANT</b>	<b>5,751,723</b>	<b>4,990,815</b>	<b>4,724,778</b>	<b>3,830,751</b>	<b>4,250,189</b>	<b>4,713,525</b>
A 1621.1620-85	MAINTENANCE SALARIES - FT				319,205	529,301	514,537
A 1621.1630-85	MAINTENANCE SALARIES - PT				57,944	37,386	43,142
A 1621.1660-85	SECURITY SALARIES	1,117,573					
A 1621.1663-92	SECURITY SALARIES SUMMER COVERAGE	77,000	<-----moved to function 1622----->				
A 1621.1669-92	SECURITY SALARIES PER DIEM COVERAGE	110,000					
A 1621.1671-85	MAINTENANCE SALARIES - SCHOOL MAINTENANCE CREW LEADER				79,577	80,848	82,060
A 1621.1690-92	SECURITY SALARIES OT	163,000	<-----moved to function 1622----->				
A 1621.1697-81	MAINTENANCE SALARIES - OT				44,083		95,000
A 1621.1699-81	MAINTENANCE OT GROUNDS					37,500	57,000
A 1621.2000-81	MAINTENANCE EQUIPMENT				14,569	65,000	60,000
A 1621.2000-92	SECURITY EQUIPMENT	5,000	<-----moved to function 1622----->				

## COPIAGUE PUBLIC SCHOOLS

CAPITAL COMPONENT

Account	Description	2019-2020 Budget	2019-2020 Expenditures	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2022-2023 Proposed Budget
A 1621.4000-81	MAINTENANCE - PURCHASED SERVICES			163,015	97,060	458,685	500,400
A 1621.4000-92	SECURITY PURCHASED SERVICES	46,050			50		
A 1621.4200-81	MAINTENANCE - CONTRACTUAL			543,200	264,293	195,337	205,700
A 1621.5000-81	MAINTENANCE SUPPLIES			200,600	168,841	199,950	209,000
A 1621.5000-92	SECURITY SUPPLIES	15,800					
	<b>1621 MAINTENANCE OF PLANT</b>	<b>1,534,423</b>	<b>-</b>	<b>906,815</b>	<b>1,045,622</b>	<b>1,604,007</b>	<b>1,766,839</b>
A 1930.4000-89	JUDGEMENTS AND CLAIMS	2,500		2,500	10,000	2,500	2,500
	<b>1621 JUDGEMENTS &amp; CLAIMs</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>
A 9010.8000-89	STATE RETIREMENT SYSTEM	510,231	396,394	572,008	455,938	544,258	552,000
	<b>9010 EMPLOYEE RETIREMENT SYSTEM</b>	<b>510,231</b>	<b>396,394</b>	<b>572,008</b>	<b>455,938</b>	<b>544,258</b>	<b>552,000</b>
A 9030.8000-89	SOCIAL SECURITY	358,540	338,284	399,741	358,470	432,756	318,000
	<b>9030 FICA</b>	<b>358,540</b>	<b>338,284</b>	<b>399,741</b>	<b>358,470</b>	<b>432,756</b>	<b>318,000</b>
A 9040.8000-89	WORKERS' COMPENSATION	220,000	205,298	225,720	202,551	231,000	242,000
	<b>9040 WORKERS' COMPENSATION</b>	<b>220,000</b>	<b>205,298</b>	<b>225,720</b>	<b>202,551</b>	<b>231,000</b>	<b>242,000</b>
A 9045.8000-89	LIFE INSURANCE	2,700	2,704	4,400	4,153	4,400	3,420
	<b>9045 LIFE INSURANCE</b>	<b>2,700</b>	<b>2,704</b>	<b>4,400</b>	<b>4,153</b>	<b>4,400</b>	<b>3,420</b>
A 9050.8000-89	UNEMPLOYMENT INSURANCE	2,250	1,595	2,500	5,181	5,000	5,000
	<b>9050 UNEMPLOYMENT</b>	<b>2,250</b>	<b>1,595</b>	<b>2,500</b>	<b>5,181</b>	<b>5,000</b>	<b>5,000</b>
A 9055.8000-89	DISABILITY INSURANCE	2,550	2,147	3,400	2,657	3,400	2,550
	<b>9055 DISABILITY INSURANCE</b>	<b>2,550</b>	<b>2,147</b>	<b>3,400</b>	<b>2,657</b>	<b>3,400</b>	<b>2,550</b>
A 9060.8000-89	HEALTH INSURANCE	806,850	740,911	1,015,774	924,026	1,087,042	1,084,000
	<b>9060 HEALTH INSURANCE</b>	<b>806,850</b>	<b>740,911</b>	<b>1,015,774</b>	<b>924,026</b>	<b>1,087,042</b>	<b>1,084,000</b>
A 9065.8000-89	DENTAL INSURANCE	31,500	28,260	45,000	42,120	35,000	35,000
	<b>9065 DENTAL INSURANCE</b>	<b>31,500</b>	<b>28,260</b>	<b>45,000</b>	<b>42,120</b>	<b>35,000</b>	<b>35,000</b>
A 9710.6000-89	SERIAL BONDS- COPIAGUE LIBRARY/PRIN	110,000	110,000	110,000	110,000	115,000	120,000
A 9710.7000-89	SERIAL BONDS-COPIAGUE LIBRARY INTEREST	29,088	29,088	25,513	25,513	21,713	17,450
	<b>9710 DEBT SERVICE - SERIAL BONDS</b>	<b>139,088</b>	<b>139,088</b>	<b>135,513</b>	<b>135,513</b>	<b>136,713</b>	<b>137,450</b>
A 9711.6000-89	SERIAL BONDS-SCHOOL CONSTRUCTION PRIN	3,020,000	3,020,000	2,560,000	2,560,000	2,680,000	2,815,000
A 9711.7000-89	SERIAL BONDS-SCHOOL CONSTRUCTION INT	1,689,014	1,689,014	1,563,200	1,563,200	1,441,900	1,313,950
	<b>9711 SERIAL BONDS</b>	<b>4,709,014</b>	<b>4,709,014</b>	<b>4,123,200</b>	<b>4,123,200</b>	<b>4,121,900</b>	<b>4,128,950</b>
A 9760.7000-89	TAX ANTICIPATION NOTES	375,000	394,444	375,000	415,083	375,000	375,000
	<b>9760 TAN</b>	<b>375,000</b>	<b>394,444</b>	<b>375,000</b>	<b>415,083</b>	<b>375,000</b>	<b>375,000</b>
A 9950.9000-89	TRANSFER TO CAPITAL FUND	-	-	400,000	400,000	2,200,000	10,645,000
	<b>9950 TRANSFER TO CAPITAL FUND</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>	<b>2,200,000</b>	<b>10,645,000</b>
<b>TOTAL CAPITAL COMPONENTS:</b>		<b>14,446,369</b>	<b>11,948,954</b>	<b>12,936,349</b>	<b>11,955,264</b>	<b>15,033,165</b>	<b>24,011,234</b>