

COPIAGUE PUBLIC SCHOOLS
FINAL BUDGET 2023-2024

Account	Description	2023 - 2024 Final Budget	2022 - 2023 Budget	Dollar Change	Percent Change
A 1010.4000-91	BOARD OF EDUCATION PURCHASED SERVICES	30,000.00	21,000.00	9,000.00	42.857%
A 1010.5000-91	BOARD OF EDUCATION SUPPLIES	800.00	400.00	400.00	100.000%
1010	BOARD OF EDUCATION *	30,800.00	21,400.00	9,400.00	43.925%
A 1040.4000-91	DISTRICT CLERK PURCHASED SERVICES	2,500.00	2,000.00	500.00	25.000%
A 1040.5000-91	DISTRICT CLERK SUPPLIES	1,000.00	600.00	400.00	66.667%
1040	DISTRICT CLERK *	3,500.00	2,600.00	900.00	34.615%
A 1060.4000-91	DISTRICT VOTE PURCHASED SERVICES	14,000.00	12,000.00	2,000.00	16.667%
A 1060.5000-91	DISTRICT VOTE SUPPLIES	600.00	250.00	350.00	140.000%
1060	DISTRICT MEETING *	14,600.00	12,250.00	2,350.00	19.184%
A 1240.1500-85	SUPERINTENDENT OFFICE SALARIES PROFESSIONAL	314,167.00	306,602.00	7,565.00	2.467%
A 1240.1600-85	SUPERINTENDENT OFFICE SALARIES NON-INSTRUCTIONAL	91,632.00	85,969.00	5,663.00	6.587%
A 1240.1690-90	SUPERINTENDENT OFFICE SALARIES COMP/OVERTIME	15,000.00	15,000.00	0.00	0.000%
A 1240.4000-90	SUPERINTENDENT OFFICE PURCHASED SERVICES	18,000.00	13,000.00	5,000.00	38.462%
A 1240.5000-90	SUPERINTENDENT OFFICE SUPPLIES	3,600.00	3,000.00	600.00	20.000%
1240	SUPERINTENDENT *	442,399.00	423,571.00	18,828.00	4.445%
A 1310.1500-85	BUSINESS OFFICE SALARIES PROFESSIONAL	141,837.00	138,385.00	3,452.00	2.494%
A 1310.1600-85	BUSINESS OFFICE SALARIES NONINSTRUCTIONAL	504,249.00	617,825.00	-113,576.00	-18.383%
A 1310.1690-89	BUSINESS OFFICE SALARIES COMP/OVERTIME	15,000.00	15,000.00	0.00	0.000%
A 1310.2000-89	BUSINESS OFFICE EQUIPMENT	5,000.00	5,000.00	0.00	0.000%
A 1310.4000-89	BUSINESS OFFICE PURCHASED SERVICES	11,891.00	57,280.00	-45,389.00	-79.241%
A 1310.4900-89	BUSINESS OFFICE BOCES SERVICES	68,515.00	65,000.00	3,515.00	5.408%
A 1310.5000-89	BUSINESS OFFICE SUPPLIES	5,500.00	5,500.00	0.00	0.000%
1310	BUSINESS ADMINISTRATION *	751,992.00	903,990.00	-151,998.00	-16.814%
A 1320.4000-89	AUDITING PURCHASED SERVICES	130,620.00	137,600.00	-6,980.00	-5.073%
1320	AUDITING *	130,620.00	137,600.00	-6,980.00	-5.073%
A 1325.1600-85	TREASURER SALARIES	129,989.00	126,819.00	3,170.00	2.500%
1325	TREASURER *	129,989.00	126,819.00	3,170.00	2.500%
A 1345.4900-89	PURCHASING BOCES SERVICES	11,500.00	10,300.00	1,200.00	11.650%
1345	PURCHASING *	11,500.00	10,300.00	1,200.00	11.650%
A 1420.4000-89	LEGAL PURCHASED SERVICES	175,000.00	150,000.00	25,000.00	16.667%
1420	LEGAL *	175,000.00	150,000.00	25,000.00	16.667%
A 1430.1500-85	PERSONNEL SALARIES PROFESSIONAL	260,022.00	251,974.00	8,048.00	3.194%
A 1430.1600-85	PERSONNEL SALARIES NONINSTRUCTIONAL	243,470.00	240,402.00	3,068.00	1.276%
A 1430.1690-89	PERSONNEL SUB RECEPTIONIST/CLERICAL OVERTIME	10,000.00	10,000.00	0.00	0.000%

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A 1430.4000-89	PERSONNEL PURCHASED SERVICES	25,000.00	19,500.00	5,500.00	28.205%
A 1430.4900-89	PERSONNEL BOCES SERVICES	91,000.00	91,000.00	0.00	0.000%
A 1430.5000-89	PERSONNEL SUPPLIES	4,500.00	4,000.00	500.00	12.500%
1430	PERSONNEL *	633,992.00	616,876.00	17,116.00	2.775%
A 1480.4000-89	PUBLIC RELATIONS PURCHASED SERVICES	10,000.00	10,000.00	0.00	0.000%
A 1480.4900-89	PUBLIC RELATIONS BOCES SERVICES	93,000.00	93,000.00	0.00	0.000%
1480	PUBLIC INFORMATION SERVICES *	103,000.00	103,000.00	0.00	0.000%
A 1620.1600-85	OPERATION SALARIES - CLERICAL SUPPORT	82,167.00	76,970.00	5,197.00	6.752%
A 1620.1620-85	OPERATION SALARIES CUSTODIANS	2,303,335.00	2,037,298.00	266,037.00	13.058%
A 1620.1630-85	OPERATION SALARIES PART-TIME CUSTODIANS	290,164.00	286,828.00	3,336.00	1.163%
A 1620.1670-85	OPERATION SALARIES FACILITIES DIRECTOR	170,396.00	165,729.00	4,667.00	2.816%
A 1620.1680-81	OPERATION SALARIES CUSTODIAL SUBSTITUTES	80,000.00	70,000.00	10,000.00	14.286%
A 1620.1690-81	OPERATION OVERTIME HEAD/CHIEF CUSTODIAN	100,000.00	100,000.00	0.00	0.000%
A 1620.1691-81	OPERATION SALARIES - CLERICAL OVERTIME/SUBSTITUTES	5,000.00	4,000.00	1,000.00	25.000%
A 1620.1693-81	OPERATION OVERTIME-Building Monitoring/Security Checks	75,000.00	70,000.00	5,000.00	7.143%
A 1620.1694-81	OPERATION OT CUSTODIAL - ACTIVITIES COVERAGE	85,000.00	70,000.00	15,000.00	21.429%
A 1620.1698-81	OPERATION OVERTIME CUSTODIAL	80,000.00	50,000.00	30,000.00	60.000%
A 1620.2000-81	OPERATION EQUIPMENT	70,000.00	40,000.00	30,000.00	75.000%
A 1620.4000-81	OPERATION PURCHASED SERVICES - CUSTODIAL	39,200.00	15,700.00	23,500.00	149.682%
A 1620.4010-81	OPERATION CONTRACTUAL - HEAT	600,000.00	600,000.00	0.00	0.000%
A 1620.4020-81	OPERATION CONTRACTUAL - GAS	117,000.00	45,000.00	72,000.00	160.000%
A 1620.4030-81	OPERATION CONTRACTUAL - ELECTRICITY	830,000.00	755,000.00	75,000.00	9.934%
A 1620.4040-81	OPERATION CONTRACTUAL - TELEPHONE	15,000.00	15,000.00	0.00	0.000%
A 1620.4050-81	OPERATION CONTRACTUAL - WATER	13,500.00	12,500.00	1,000.00	8.000%
A 1620.4060-81	OPERATION CONTRACTUAL - VEHICLE FUEL	25,000.00	18,000.00	7,000.00	38.889%
A 1620.4200-81	OPERATION CONTRACTUAL - CUSTODIAL	7,500.00	7,000.00	500.00	7.143%
A 1620.4900-81	OPERATION BOCES SERVICES	50,000.00	40,000.00	10,000.00	25.000%
A 1620.5000-81	OPERATION SUPPLIES - CUSTODIAL	198,300.00	234,500.00	-36,200.00	-15.437%
1620	OPERATION OF PLANT *	5,236,562.00	4,713,525.00	523,037.00	11.097%
A 1621.1620-85	MAINTENANCE SALARIES - FULL-TIME	365,289.00	514,537.00	-149,248.00	-29.006%
A 1621.1630-85	MAINTENANCE SALARIES - PART-TIME	28,000.00	43,142.00	-15,142.00	-35.098%
A 1621.1671-85	MAINTENANCE SALARIES - SCHOOL MAINTENANCE CREW LEADER	85,486.00	82,060.00	3,426.00	4.175%
A 1621.1697-81	MAINTENANCE SALARIES - OVERTIME	100,000.00	95,000.00	5,000.00	5.263%
A 1621.1699-81	MAINTENANCE OVERTIME GROUNDS	45,000.00	57,000.00	-12,000.00	-21.053%
A 1621.2000-81	MAINTENANCE EQUIPMENT	50,000.00	60,000.00	-10,000.00	-16.667%
A 1621.4000-81	MAINTENANCE - PURCHASED SERVICES	500,000.00	500,400.00	-400.00	-0.080%
A 1621.4200-81	MAINTENANCE - CONTRACTUAL	225,000.00	205,700.00	19,300.00	9.383%

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A 1621.5000-81	MAINTENANCE SUPPLIES	275,000.00	209,000.00	66,000.00	31.579%
1621	MAINTENANCE OF PLANT *	1,673,775.00	1,766,839.00	-93,064.00	-5.267%
A 1622.1570-85	SECURITY SALARIES -DIRECTOR OF STRATEGIC PLANNING/SAFETY	180,196.00	175,966.00	4,230.00	2.404%
A 1622.1660-85	SECURITY SALARIES	1,225,184.00	1,060,000.00	165,184.00	15.583%
A 1622.1663-92	SECURITY SALARIES SUMMER COVERAGE	120,000.00	120,000.00	0.00	0.000%
A 1622.1669-92	SECURITY SALARIES PER DIEM COVERAGE	80,000.00	80,000.00	0.00	0.000%
A 1622.1690-92	SECURITY SALARIES OVERTIME	225,000.00	210,000.00	15,000.00	7.143%
A 1622.1691-92	SECURITY SALARIES- EXTRA EARNINGS PART-TIME STAFF	175,000.00	175,000.00	0.00	0.000%
A 1622.1693-92	SUMMER SECURITY SALARIES OVERTIME	5,000.00	5,000.00	0.00	0.000%
A 1622.2000-92	SECURITY EQUIPMENT	30,000.00	50,000.00	-20,000.00	-40.000%
A 1622.4000-92	SECURITY PURCHASED SERVICES	40,000.00	25,000.00	15,000.00	60.000%
A 1622.5000-92	SECURITY SUPPLIES	25,000.00	25,000.00	0.00	0.000%
1622	SECURITY OF PLANT *	2,105,380.00	1,925,966.00	179,414.00	9.316%
A 1670.1600-85	CENTRAL PRINTING SALARIES	69,000.00	65,856.00	3,144.00	4.774%
A 1670.4000-89	CENTRAL PRINTING PURCHASED SERVICES	180,000.00	180,000.00	0.00	0.000%
A 1670.5000-89	CENTRAL PRINTING SUPPLIES	5,000.00	5,000.00	0.00	0.000%
1670	CENTRAL PRINTING AND MAILING *	254,000.00	250,856.00	3,144.00	1.253%
A 1680.4000-87	TESTING SCANNING & SCORING- PURCHASED SERVICES	50,000.00	50,000.00	0.00	0.000%
A 1680.4900-82	CENTRAL DATA PROCESSING BOCES SERVICES	555,107.00	490,410.00	64,697.00	13.192%
A 1680.4900-87	TEST REPORTING & SCORING-BOCES SERVICES	50,000.00	50,000.00	0.00	0.000%
1680	CENTRAL DATA PROCESSING *	655,107.00	590,410.00	64,697.00	10.958%
A 1910.4000-89	INSURANCE PROPERTY & CASUALTY	646,578.00	600,070.00	46,508.00	7.750%
1910	INSURANCE *	646,578.00	600,070.00	46,508.00	7.750%
A 1920.4080-89	SCHOOL ASSOCIATION DUES	34,000.00	34,000.00	0.00	0.000%
1920	SCHOOL ASSOCIATION DUES *	34,000.00	34,000.00	0.00	0.000%
A 1930.4000-89	JUDGEMENTS AND CLAIMS	2,500.00	2,500.00	0.00	0.000%
1930	JUDGMENTS & CLAIMS *	2,500.00	2,500.00	0.00	0.000%
A 1981.4900-89	BOCES ADMINISTRATIVE CHARGES	292,141.00	286,735.00	5,406.00	1.885%
1981	ADMIN CHARGE-BOCES *	292,141.00	286,735.00	5,406.00	1.885%
A 1983.4900-89	BOCES CAPITAL CHARGES	211,387.00	180,115.00	31,272.00	17.362%
1983	BOCES Capital Expenses *	211,387.00	180,115.00	31,272.00	17.362%
A 2010.1500-85	CURRICULUM DEVELOPMENT SALARIES PROFESSIONAL	257,622.00	457,861.00	-200,239.00	-43.734%
A 2010.1600-85	CURRICULUM DEVELOPMENT SALARIES NONINSTRUCTIONAL	173,512.00	226,329.00	-52,817.00	-23.336%
A 2010.1690-87	CURRICULUM DEVELOPMENT SALARIES SUBS/COMP/OVERTIME	2,500.00	2,500.00	0.00	0.000%
A 2010.4900-87	CURRICULUM DEVELOPMENT BOCES SERVICES	6,000.00	6,000.00	0.00	0.000%
A 2010.5000-87	CURRICULUM DEVELOPMENT SUPPLIES	2,500.00	2,000.00	500.00	25.000%
2010	CURRICULUM DEVELOPMENT & SUPERVISION *	442,134.00	694,690.00	-252,556.00	-36.355%

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A 2020.1500-01	SCHOOL OFFICE SALARIES PROFESSIONAL DGW	191,961.00	281,813.00	-89,852.00	-31.884%
A 2020.1500-02	SCHOOL OFFICE SALARIES PROFESSIONAL GNR	330,682.00	319,221.00	11,461.00	3.590%
A 2020.1500-03	SCHOOL OFFICE SALARIES PROFESSIONAL DGE	337,599.00	323,501.00	14,098.00	4.358%
A 2020.1500-04	SCHOOL OFFICE SALARIES PROFESSIONAL SEW	209,480.00	320,678.00	-111,198.00	-34.676%
A 2020.1500-05	SCHOOL OFFICE SALARIES PROFESSIONAL MS	715,782.00	736,287.00	-20,505.00	-2.785%
A 2020.1500-06	SCHOOL OFFICE SALARIES PROFESSIONAL HS	899,627.00	866,424.00	33,203.00	3.832%
A 2020.1600-01	SCHOOL OFFICE SALARIES NON-INSTRUCTIONAL DGW	49,890.00	47,441.00	2,449.00	5.162%
A 2020.1600-02	SCHOOL OFFICE SALARIES NON-INSTRUCTIONAL GNR	87,509.00	110,691.00	-23,182.00	-20.943%
A 2020.1600-03	SCHOOL OFFICE SALARIES NON-INSTRUCTIONAL DGE	90,625.00	51,088.00	39,537.00	77.390%
A 2020.1600-04	SCHOOL OFFICE SALARIES NON-INSTRUCTIONAL SEW	136,016.00	132,589.00	3,427.00	2.585%
A 2020.1600-05	SCHOOL OFFICE SALARIES NON-INSTRUCTIONAL MS	223,983.00	246,634.00	-22,651.00	-9.184%
A 2020.1600-06	SCHOOL OFFICE SALARIES NON-INSTRUCTIONAL HS	283,842.00	309,346.00	-25,504.00	-8.244%
A 2020.1610-85	SCHOOL OFFICE SALARIES HOURLY	305,226.00	320,000.00	-14,774.00	-4.617%
A 2020.1690-85	SCHOOL OFFICE SALARIES COMP/OVERTIME/SUBSTITUTES	25,000.00	50,000.00	-25,000.00	-50.000%
A 2020.4000-04	SCHOOL OFFICE PURCHASED SERVICES	500.00	500.00	0.00	0.000%
A 2020.5000-01	SCHOOL OFFICE SUPPLIES	400.00		400.00	<N/A>
A 2020.5000-03	SCHOOL OFFICE SUPPLIES	400.00	400.00	0.00	0.000%
A 2020.5000-04	SCHOOL OFFICE SUPPLIES	500.00	500.00	0.00	0.000%
A 2020.5000-05	SCHOOL OFFICE SUPPLIES	3,000.00		3,000.00	<N/A>
2020	SUPERVISION - REGULAR SCHOOL *	3,892,022.00	4,117,113.00	-225,091.00	-5.467%
A 2040.1500-85	STUDENT SERVICES SALARIES PROFESSIONAL	134,977.00	131,790.00	3,187.00	2.418%
A 2040.1690-84	STAFF COMP/OVERTIME/SUBSTITUTES	1,000.00	1,000.00	0.00	0.000%
A 2040.5000-84	STUDENT SERVICES SUPPLIES	4,000.00	3,500.00	500.00	14.286%
2040	SUPERVISION - SPECIAL SCHOOLS *	139,977.00	136,290.00	3,687.00	2.705%
A 2060.1500-87	PLANNING & EVALUATION SALARIES - CURRICULUM WRITING	15,000.00	15,000.00	0.00	0.000%
A 2060.1501-87	PLANNING & EVALUATION MENTOR STIPENDS	30,000.00	18,000.00	12,000.00	66.667%
A 2060.1502-87	PLANNING & EVALUATION SALARIES - MENTOR COORDINATOR	6,500.00	6,500.00	0.00	0.000%
A 2060.4900-82	PLANNING & EVALUATION BOCES SERVICES - TECH	16,000.00	15,399.00	601.00	3.903%
A 2060.4900-89	PLANNING & EVALUATION BOCES SERVICES - BUSINESS OFFICE	30,000.00	30,000.00	0.00	0.000%
2060	RESEARCH, PLANNING AND EVALUATION *	97,500.00	84,899.00	12,601.00	14.842%
A 2070.1500-84	STAFF DEVELOPMENT SALARIES PROFESSIONAL	2,000.00	2,000.00	0.00	0.000%
A 2070.1500-85	STAFF DEVELOPMENT SALARIES PROFESSIONA	442,116.00	423,687.00	18,429.00	4.350%
A 2070.4000-01	STAFF DEVELOPMENT PURCHASED SERVICES	400.00	1,000.00	-600.00	-60.000%
A 2070.4000-02	STAFF DEVELOPMENT PURCHASED SERVICES	2,000.00	2,000.00	0.00	0.000%
A 2070.4000-03	STAFF DEVELOPMENT PURCHASED SERVICES	1,000.00	1,000.00	0.00	0.000%
A 2070.4000-05	STAFF DEVELOPMENT PURCHASED SERVICES	10,000.00	5,000.00	5,000.00	100.000%
A 2070.4000-06	STAFF DEVELOPMENT PURCHASED SERVICES	3,000.00	9,000.00	-6,000.00	-66.667%

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A 2070.4000-84	STAFF DEVELOPMENT PURCHASED SERVICES	3,000.00	3,000.00	0.00	0.000%
A 2070.4000-87	STAFF DEVELOPMENT PURCHASED SERVICES	20,000.00	20,000.00	0.00	0.000%
A 2070.4000-93	FINE ARTS - STAFF DEVELOPMENT	2,500.00		2,500.00	<N/A>
A 2070.5000-01	STAFF DEVELOPMENT SUPPLIES DGW		300.00	-300.00	-100.000%
A 2070.5000-02	STAFF DEVELOPMENT SUPPLIES	400.00	400.00	0.00	0.000%
A 2070.5000-87	STAFF DEVELOPMENT SUPPLIES	2,500.00	2,500.00	0.00	0.000%
2070	INSERVICE TRAINING - INSTRUCTION *	488,916.00	469,887.00	19,029.00	4.050%
A 2110.1200-01	INSTRUCTIONAL SALARIES K-3 DGW	1,902,237.00	1,894,734.00	7,503.00	0.396%
A 2110.1200-02	INSTRUCTIONAL SALARIES K-3 GNR	1,916,354.00	1,927,455.00	-11,101.00	-0.576%
A 2110.1200-03	INSTRUCTIONAL SALARIES K-3 DGE	1,997,170.00	2,185,800.00	-188,630.00	-8.630%
A 2110.1200-04	INSTRUCTIONAL SALARIES K-3 SEW	2,884,302.00	2,557,336.00	326,966.00	12.785%
A 2110.1200-85	INSTRUCTIONAL SALARIES GRADES K-3	69,763.00	201,129.00	-131,366.00	-65.314%
A 2110.1250-01	INSTRUCTIONAL SALARIES 4-5 DGW	456,225.00	538,269.00	-82,044.00	-15.242%
A 2110.1250-02	INSTRUCTIONAL SALARIES 4-5 GNR	608,745.00	581,892.00	26,853.00	4.615%
A 2110.1250-03	INSTRUCTIONAL SALARIES 4-5 DGE	331,909.00	316,069.00	15,840.00	5.012%
A 2110.1250-04	INSTRUCTIONAL SALARIES 4-5 SEW	589,616.00	559,254.00	30,362.00	5.429%
A 2110.1250-05	INSTRUCTIONAL SALARIES GRADE 6 MS	2,102,456.00	2,073,249.00	29,207.00	1.409%
A 2110.1300-05	INSTRUCTIONAL SALARIES 7-8 MS	6,739,321.00	6,240,003.00	499,318.00	8.002%
A 2110.1300-85	REGULAR SCHOOL SALARIES SECONDARY	209,289.00		209,289.00	<N/A>
A 2110.1301-06	INSTRUCTIONAL SALARIES 9-12 HS	9,918,911.00	9,830,218.00	88,693.00	0.902%
A 2110.1400-01	PER DIEM SUBS - DGW	165,000.00	179,000.00	-14,000.00	-7.821%
A 2110.1400-02	PER DIEM SUBS - GNR	166,000.00	103,000.00	63,000.00	61.165%
A 2110.1400-03	PER DIEM SUBS - DGE	182,000.00	139,000.00	43,000.00	30.935%
A 2110.1400-04	PER DIEM SUBS - SEW	179,000.00	147,000.00	32,000.00	21.769%
A 2110.1400-05	PER DIEM SUBS - MS	129,000.00	153,000.00	-24,000.00	-15.686%
A 2110.1400-06	PER DIEM SUBS - HS	230,000.00	273,000.00	-43,000.00	-15.751%
A 2110.1400-85	REGULAR SCHOOL SALARIES TEACHER SUBSTITUTES	93,835.00	50,000.00	43,835.00	87.670%
A 2110.1440-01	TEACHER ASSISTANT SALARIES DGW	70,873.00	72,076.00	-1,203.00	-1.669%
A 2110.1440-02	TEACHER ASSISTANT SALARIES GNR	50,345.00	106,959.00	-56,614.00	-52.931%
A 2110.1440-03	TEACHER ASSISTANT SALARIES DGE	19,502.00	19,259.00	243.00	1.262%
A 2110.1440-04	TEACHER ASSISTANT SALARIES SEW	16,779.00	70,211.00	-53,432.00	-76.102%
A 2110.1440-05	TEACHER ASSISTANT SALARIES MS		48,008.00	-48,008.00	-100.000%
A 2110.1440-06	TEACHER ASSISTANT SALARIES HS		17,712.00	-17,712.00	-100.000%
A 2110.1440-85	REGULAR SCHOOL SALARIES TEACHING ASSISTANTS HOURLY	15,000.00	35,000.00	-20,000.00	-57.143%
A 2110.1442-01	TEACHING ASSISTANT SALARIES DGW	44,168.00	132,504.00	-88,336.00	-66.667%
A 2110.1442-02	TEACHING ASSISTANT SALARIES GNR	136,503.00	265,008.00	-128,505.00	-48.491%
A 2110.1442-03	TEACHING ASSISTANT SALARIES DGE	0.00	88,336.00	-88,336.00	-100.000%

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A 2110.1442-04	TEACHING ASSISTANT SALARIES SEW	45,501.00	132,504.00	-87,003.00	-65.661%
A 2110.1442-05	TEACHING ASSISTANT SALARIES MS	0.00	88,336.00	-88,336.00	-100.000%
A 2110.1442-06	TEACHING ASSISTANT SALARIES HS	0.00	88,336.00	-88,336.00	-100.000%
A 2110.1500-84	SITE BASED HOME INSTRUCTION	77,000.00	75,000.00	2,000.00	2.667%
A 2110.1500-85	REGULAR SCHOOL SALARIES COORDINATORS	188,342.00	182,296.00	6,046.00	3.317%
A 2110.1505-87	EXTENDED DAY SALARIES MS	20,000.00	20,000.00	0.00	0.000%
A 2110.1506-87	EXTENDED DAY SALARIES HS	15,000.00	15,000.00	0.00	0.000%
A 2110.1507-87	TRANSLATOR SALARIES - INSTRUCTIONAL	5,000.00	5,000.00	0.00	0.000%
A 2110.1508-87	EXTENDED DAY SALARIES MS COORDINATOR	7,000.00	7,000.00	0.00	0.000%
A 2110.1510-05	REG. SCH. SALS- PERIOD COVERAGE- MS	102,000.00	70,000.00	32,000.00	45.714%
A 2110.1510-06	REG. SCH. SALS- PERIOD COVERAGE- HS	68,000.00	30,000.00	38,000.00	126.667%
A 2110.1510-85	REG. SCH. SALARIES DEGREE CHG, XTRA PAY	1,789,500.00	1,600,000.00	189,500.00	11.844%
A 2110.1600-85	SALARIES - NON-INSTRUCTIONAL	75,605.00		75,605.00	<N/A>
A 2110.1607-87	TRANSLATOR SALARIES - NON INSTRUCTIONAL	2,000.00	2,000.00	0.00	0.000%
A 2110.1690-84	SITE BASED HOME INSTRUCTION-CLERICAL SUPPORT	5,000.00	5,000.00	0.00	0.000%
A 2110.1690-85	REGULAR SCHOOL SALARIES AIDES & MONITORS CAFÉ	440,928.00	366,528.00	74,400.00	20.299%
A 2110.2000-01	REGULAR SCHOOL EQUIPMENT - DGW		6,645.00	-6,645.00	-100.000%
A 2110.2000-02	REGULAR SCHOOL EQUIPMENT - GNR	0.00	6,690.00	-6,690.00	-100.000%
A 2110.2000-04	REGULAR SCHOOL EQUIPMENT - SEW		6,800.00	-6,800.00	-100.000%
A 2110.2000-05	REGULAR SCHOOL EQUIPMENT - MS	0.00	16,065.00	-16,065.00	-100.000%
A 2110.2000-06	REGULAR SCHOOL EQUIPMENT - HS		18,000.00	-18,000.00	-100.000%
A 2110.2000-89	REGULAR SCHOOL EQUIPMENT	35,000.00		35,000.00	<N/A>
A 2110.2000-93	FINE ARTS EQUIPMENT	25,000.00	62,000.00	-37,000.00	-59.677%
A 2110.4000-01	REGULAR SCHOOL PURCHASED SERVICES - DGW	450.00	450.00	0.00	0.000%
A 2110.4000-02	REGULAR SCHOOL PURCHASED SERVICES - GNR	450.00	450.00	0.00	0.000%
A 2110.4000-03	REGULAR SCHOOL PURCHASED SERVICES - DGE	1,500.00	2,000.00	-500.00	-25.000%
A 2110.4000-04	REGULAR SCHOOL PURCHASED SERVICES - SEW	2,000.00	6,460.00	-4,460.00	-69.040%
A 2110.4000-05	REGULAR SCHOOL PURCHASED SERVICES - MS	3,000.00	4,000.00	-1,000.00	-25.000%
A 2110.4000-06	REGULAR SCHOOL PURCHASED SERVICES - HS	19,620.00	58,900.00	-39,280.00	-66.689%
A 2110.4000-84	REGULAR SCHOOL PURCHASED SERVICES -PPS	500,000.00	400,000.00	100,000.00	25.000%
A 2110.4000-87	REGULAR SCHOOL PURCHASED SERVICES	7,500.00	2,000.00	5,500.00	275.000%
A 2110.4000-93	FINE ARTS PURCHASED SERVICES	128,000.00	118,500.00	9,500.00	8.017%
A 2110.4001-01	MOVING UP PURCHASED SERVICES - DGW	250.00		250.00	<N/A>
A 2110.4001-02	MOVING UP PURCHASED SERVICES - GNR	250.00		250.00	<N/A>
A 2110.4001-03	MOVING UP PURCHASED SERVICES - DGE	250.00		250.00	<N/A>
A 2110.4001-04	MOVING UP PURCHASED SERVICES - SEW	500.00		500.00	<N/A>
A 2110.4001-05	MOVING UP PURCHASED SERVICES - MS	8,000.00		8,000.00	<N/A>

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A 2110.4001-06	HS GRADUATION - PURCHASED SERVICES	36,000.00		36,000.00	<N/A>
A 2110.4100-01	FIELD TRIP FEES - DGW	6,735.00		6,735.00	<N/A>
A 2110.4100-02	FIELD TRIP FEES - GNR	6,600.00		6,600.00	<N/A>
A 2110.4100-03	FIELD TRIP FEES - DGE	7,545.00		7,545.00	<N/A>
A 2110.4100-04	FIELD TRIP FEES - SEW	9,750.00		9,750.00	<N/A>
A 2110.4100-05	FIELD TRIP FEES - MS	15,915.00		15,915.00	<N/A>
A 2110.4100-06	FIELD TRIP FEES - HS	23,790.00		23,790.00	<N/A>
A 2110.4710-84	TUITION OUT OF DISTRICT PUBLIC SCHOOLS	45,000.00	45,000.00	0.00	0.000%
A 2110.4720-84	TUITION OUT OF DISTRICT PRIVATE SCHOOLS	40,000.00		40,000.00	<N/A>
A 2110.4730-84	TUITION CHARTER SCHOOLS	185,040.00	123,862.00	61,178.00	49.392%
A 2110.4800-01	REGULAR SCHOOL TEXTBOOKS	26,154.00	28,251.00	-2,097.00	-7.423%
A 2110.4800-02	REGULAR SCHOOL TEXTBOOKS	25,630.00	25,980.00	-350.00	-1.347%
A 2110.4800-03	REGULAR SCHOOL TEXTBOOKS	29,300.00	28,251.00	1,049.00	3.713%
A 2110.4800-04	REGULAR SCHOOL TEXTBOOKS	37,863.00	42,173.00	-4,310.00	-10.220%
A 2110.4800-05	REGULAR SCHOOL TEXTBOOKS	61,803.00	62,386.00	-583.00	-0.935%
A 2110.4800-06	REGULAR SCHOOL TEXTBOOKS	92,385.00	88,773.00	3,612.00	4.069%
A 2110.4800-87	REGULAR SCHOOL TEXTBOOKS	10,000.00	10,000.00	0.00	0.000%
A 2110.4800-93	FINE ARTS TEXTBOOKS	7,500.00	7,000.00	500.00	7.143%
A 2110.4900-82	REGULAR SCHOOL BOCES SERVICES	76,614.00	37,724.00	38,890.00	103.091%
A 2110.4900-84	REGULAR SCHOOL BOCES SERVICES	775,000.00	775,000.00	0.00	0.000%
A 2110.4900-87	REGULAR SCHOOL BOCES SERVICES	65,000.00	60,000.00	5,000.00	8.333%
A 2110.5000-01	REGULAR SCHOOL SUPPLIES	21,925.00	23,674.00	-1,749.00	-7.388%
A 2110.5000-02	REGULAR SCHOOL SUPPLIES	23,100.00	26,999.00	-3,899.00	-14.441%
A 2110.5000-03	REGULAR SCHOOL SUPPLIES	24,024.00	33,176.00	-9,152.00	-27.586%
A 2110.5000-04	REGULAR SCHOOL SUPPLIES	38,000.00	49,300.00	-11,300.00	-22.921%
A 2110.5000-05	REGULAR SCHOOL SUPPLIES	72,100.00	92,450.00	-20,350.00	-22.012%
A 2110.5000-06	REGULAR SCHOOL SUPPLIES	105,480.00	113,560.00	-8,080.00	-7.115%
A 2110.5000-84	REGULAR SCHOOL SUPP SITE BASED HOME INSTRUCTION	2,000.00	2,000.00	0.00	0.000%
A 2110.5000-87	REGULAR SCHOOL SUPPLIES	12,000.00	10,000.00	2,000.00	20.000%
A 2110.5000-93	FINE ARTS SUPPLIES	110,500.00	100,050.00	10,450.00	10.445%
A 2110.5001-01	MOVING UP SUPPLIES	2,000.00		2,000.00	<N/A>
A 2110.5001-02	MOVING UP SUPPLIES	2,000.00		2,000.00	<N/A>
A 2110.5001-03	MOVING UP SUPPLIES	2,000.00		2,000.00	<N/A>
A 2110.5001-04	MOVING UP SUPPLIES	3,000.00		3,000.00	<N/A>
A 2110.5001-05	MOVING UP SUPPLIES	3,000.00		3,000.00	<N/A>
A 2110.5001-06	HS GRADUATION - SUPPLIES	8,000.00		8,000.00	<N/A>
A 2110.5600-01	REGULAR SCHOOL AWARDS	500.00	500.00	0.00	0.000%

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A 2110.5600-03	REGULAR SCHOOL AWARDS	500.00	500.00	0.00	0.000%
A 2110.5600-04	REGULAR SCHOOL AWARDS	500.00	500.00	0.00	0.000%
A 2110.5600-05	REGULAR SCHOOL AWARDS	1,000.00	1,000.00	0.00	0.000%
A 2110.5600-06	REGULAR SCHOOL AWARDS	8,500.00	8,500.00	0.00	0.000%
2110	TEACHING - REGULAR SCHOOL *	36,820,702.00	35,997,050.00	823,652.00	2.288%
A 2250.1200-84	STUDENTS WITH DISABILITIES SALARIES SUMMER EARNINGS - CSE MEETINGS	16,000.00	15,000.00	1,000.00	6.667%
A 2250.1440-01	STUDENTS WITH DISABILITIES TEACHING ASSISTANT SALARIES DGW	83,235.00	176,333.00	-93,098.00	-52.797%
A 2250.1440-02	STUDENTS WITH DISABILITIES TEACHING ASSISTANT SALARIES GNR	17,914.00	57,181.00	-39,267.00	-68.671%
A 2250.1440-03	STUDENTS WITH DISABILITIES TEACHING ASSISTANT SALARIES DGE	80,844.00	108,472.00	-27,628.00	-25.470%
A 2250.1440-04	STUDENTS WITH DISABILITIES TEACHING ASSISTANT SALARIES SEW	69,300.00	70,211.00	-911.00	-1.298%
A 2250.1440-05	STUDENTS WITH DISABILITIES TEACHING ASSISTANT SALARIES MS	203,805.00	200,556.00	3,249.00	1.620%
A 2250.1440-06	STUDENTS WITH DISABILITIES TEACHING ASSISTANT SALARIES HS	85,228.00	69,536.00	15,692.00	22.567%
A 2250.1440-85	STUDENTS WITH DISABILITIES TEACHING ASSISTANT HOURLY	105,000.00	95,000.00	10,000.00	10.526%
A 2250.1442-01	SWD TEACHING ASSISTANT SALARIES EXTRA EARNING DGW	91,002.00		91,002.00	<N/A>
A 2250.1442-02	SWD TEACHING ASSISTANT SALARIES EXTRA EARNING GNR	45,501.00		45,501.00	<N/A>
A 2250.1500-01	INSTRUCTIONAL SALARIES - SPECIAL EDUCATION DGW	952,935.00	915,183.00	37,752.00	4.125%
A 2250.1500-02	INSTRUCTIONAL SALARIES - SPECIAL EDUCATION GNR	556,488.00	589,693.00	-33,205.00	-5.631%
A 2250.1500-03	INSTRUCTIONAL SALARIES - SPECIAL EDUCATION DGE	628,333.00	704,779.00	-76,446.00	-10.847%
A 2250.1500-04	INSTRUCTIONAL SALARIES - SPECIAL EDUCATION SEW	539,596.00	482,121.00	57,475.00	11.921%
A 2250.1500-05	INSTRUCTIONAL SALARIES - SPECIAL EDUCATION MS	1,402,143.00	1,442,007.00	-39,864.00	-2.764%
A 2250.1500-06	INSTRUCTIONAL SALARIES - SPECIAL EDUCATION HS	1,908,750.00	1,771,073.00	137,677.00	7.774%
A 2250.1500-85	INSTRUCTIONAL SALARIES - SPECIAL EDUCATION	279,052.00	201,129.00	77,923.00	38.743%
A 2250.1600-85	STUDENTS WITH DISABILITIES NONINSTRUCTIONAL SALARIES	269,075.00	114,565.00	154,510.00	134.867%
A 2250.1690-05	STUDENTS WITH DISABILITIES TEACHER AID SALARIES MS	28,493.00	27,506.00	987.00	3.588%
A 2250.1690-06	STUDENTS WITH DISABILITIES TEACHER AID SALARIES HS	16,226.00	27,337.00	-11,111.00	-40.645%
A 2250.1690-85	STUDENTS WITH DISABILITIES SALARIES - TEACHER AIDES	5,000.00	5,000.00	0.00	0.000%
A 2250.2000-84	STUDENTS WITH DISABILITIES EQUIPMENT	30,000.00	30,000.00	0.00	0.000%
A 2250.4000-84	STUDENTS WITH DISABILITIES PURCHASED SERVICES	1,400,000.00	1,350,000.00	50,000.00	3.704%
A 2250.4710-84	STUDENTS WITH DISABILITIES TUITION - PUBLIC SCHOOLS	500,000.00	700,000.00	-200,000.00	-28.571%
A 2250.4720-84	STUDENTS WITH DISABILITIES TUITION - PRIVATE SCHOOLS	1,675,000.00	1,642,300.00	32,700.00	1.991%
A 2250.4900-84	STUDENTS WITH DISABILITIES - BOCES SERVICES	22,526,760.00	21,635,000.00	891,760.00	4.122%
A 2250.5000-01	STUDENTS WITH DISABILITIES SUPPLIES	1,000.00	1,000.00	0.00	0.000%
A 2250.5000-03	STUDENTS WITH DISABILITIES SUPPLIES	800.00	800.00	0.00	0.000%
A 2250.5000-04	STUDENTS WITH DISABILITIES SUPPLIES	400.00	300.00	100.00	33.333%
A 2250.5000-84	STUDENTS WITH DISABILITIES SUPPLIES	27,000.00	25,000.00	2,000.00	8.000%
A 2250.5005-84	STUDENTS WITH DISABILITIES SUPPLIES MS	2,500.00	2,500.00	0.00	0.000%
A 2250.5006-84	STUDENTS WITH DISABILITIES SUPPLIES HS	2,500.00	2,500.00	0.00	0.000%

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2250	STUDENTS WITH DISABILITIES *	33,549,880.00	32,462,082.00	1,087,798.00	3.351%
A 2259.1500-01	ENGLISH LANGUAGE LEARNERS INSTRUCTIONAL SALARIES - DGW	362,423.00	195,094.00	167,329.00	85.768%
A 2259.1500-02	ENGLISH LANGUAGE LEARNERS INSTRUCTIONAL SALARIES- GNR	210,602.00	194,089.00	16,513.00	8.508%
A 2259.1500-03	ENGLISH LANGUAGE LEARNERS INSTRUCTIONAL SALARIES - DGE	214,140.00	86,982.00	127,158.00	146.189%
A 2259.1500-04	ENGLISH LANGUAGE LEARNERS INSTRUCTIONAL SALARIES- SEW	815,751.00	1,220,434.00	-404,683.00	-33.159%
A 2259.1500-05	ENGLISH LANGUAGE LEARNERS INSTRUCTIONAL SALARIES - MS	691,067.00	595,181.00	95,886.00	16.110%
A 2259.1500-06	ENGLISH LANGUAGE LEARNERS INSTRUCTIONAL SALARIES - HS	1,074,283.00	1,034,834.00	39,449.00	3.812%
A 2259.1500-85	ENGLISH LANGUAGE LEARNERS INSTRUCTIONAL SALARIES	369,858.00	290,342.00	79,516.00	27.387%
A 2259.1600-85	ENGLISH LANGUAGE LEARNERS NONINSTRUCTIONAL SALARIES	56,294.00		56,294.00	<N/A>
2259	ELL-ENGLISH LANGUAGE LEARNERS *	3,794,418.00	3,616,956.00	177,462.00	4.906%
A 2280.4000-84	OCCUPATIONAL EDUCATION - ELECTRICAL + HVAC TRAINING	243,200.00	210,000.00	33,200.00	15.810%
A 2280.4900-84	OCCUPATIONAL EDUCATION BOCES SERVICES	1,683,750.00	1,642,560.00	41,190.00	2.508%
2280	OCCUPATIONAL EDUCATION *	1,926,950.00	1,852,560.00	74,390.00	4.016%
A 2330.1300-87	SUMMER SCHOOL SALARIES SECONDARY	250,000.00	235,000.00	15,000.00	6.383%
A 2330.1440-87	SUMMER SCHOOL-TEACHING ASSISTANTS	5,000.00	5,000.00	0.00	0.000%
A 2330.1610-87	SUMMER SCHOOL SALARIES CLERICAL	5,000.00	5,000.00	0.00	0.000%
A 2330.4900-84	SPECIAL SCHOOLS (Equiv Att) BOCES SERVICES	17,000.00	17,000.00	0.00	0.000%
A 2330.5000-87	SUMMER SCHOOL SUPPLIES	2,500.00	2,500.00	0.00	0.000%
2330	TEACHING - SPECIAL SCHOOLS *	279,500.00	264,500.00	15,000.00	5.671%
A 2331.1350-87	COMMUNITY EDUCATION DIRECTOR	8,500.00	8,500.00	0.00	0.000%
A 2331.1500-87	COMMUNITY EDUCATION SALARIES PROFESSIONAL	8,000.00	8,000.00	0.00	0.000%
A 2331.1610-87	COMMUNITY EDUCATION SALARIES NONINSTRUCTIONAL	5,300.00	5,300.00	0.00	0.000%
A 2331.4000-87	COMMUNITY EDUCATION PURCHASED SERVICES	2,000.00	2,000.00	0.00	0.000%
A 2331.5000-87	COMMUNITY EDUCATION SUPPLIES	500.00	500.00	0.00	0.000%
2331	ADULT CONTINUING EDUCATION *	24,300.00	24,300.00	0.00	0.000%
A 2610.1500-01	SCHOOL LIBRARY SALARIES PROFESSIONAL DGW	38,147.00	36,454.00	1,693.00	4.644%
A 2610.1500-02	SCHOOL LIBRARY SALARIES PROFESSIONAL GNR	38,147.00	36,454.00	1,693.00	4.644%
A 2610.1500-03	SCHOOL LIBRARY SALARIES PROFESSIONAL DGE	38,147.00	36,454.00	1,693.00	4.644%
A 2610.1500-04	SCHOOL LIBRARY SALARIES PROFESSIONAL SEW	38,147.00	36,454.00	1,693.00	4.644%
A 2610.1500-05	SCHOOL LIBRARY SALARIES PROFESSIONAL MS	164,078.00	160,998.00	3,080.00	1.913%
A 2610.1500-06	SCHOOL LIBRARY SALARIES PROFESSIONAL HS	143,099.00	136,280.00	6,819.00	5.004%
A 2610.1600-05	SCHOOL LIBRARY SALARIES NON-INSTRUCTIONAL MS	48,673.00	43,570.00	5,103.00	11.712%
A 2610.1730-85	LIBRARY SALARIES STUDENT WORKERS	15,000.00	15,000.00	0.00	0.000%
A 2610.4000-05	LIBRARY PURCHASED SERVICES	500.00	500.00	0.00	0.000%
A 2610.4000-06	LIBRARY PURCHASED SERVICES	2,000.00	1,000.00	1,000.00	100.000%
A 2610.4000-87	LIBRARY PURCHASED SERVICES	500.00	500.00	0.00	0.000%
A 2610.4600-01	LIBRARY BOOKS STATE AIDABLE	3,368.00	2,769.00	599.00	21.632%

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A 2610.4600-02	LIBRARY BOOKS STATE AIDABLE	3,300.00	2,788.00	512.00	18.364%
A 2610.4600-03	LIBRARY BOOKS STATE AIDABLE	3,773.00	3,031.00	742.00	24.480%
A 2610.4600-04	LIBRARY BOOKS STATE AIDABLE	4,875.00	4,525.00	350.00	7.735%
A 2610.4600-05	LIBRARY BOOKS STATE AIDABLE	7,958.00	6,694.00	1,264.00	18.883%
A 2610.4600-06	LIBRARY BOOKS STATE AIDABLE	11,895.00	9,525.00	2,370.00	24.882%
A 2610.4900-87	LIBRARY BOCES SERVICES	18,000.00	18,000.00	0.00	0.000%
A 2610.5000-01	LIBRARY SUPPLIES	300.00		300.00	<N/A>
A 2610.5000-03	LIBRARY SUPPLIES	300.00	300.00	0.00	0.000%
A 2610.5000-05	LIBRARY SUPPLIES	1,000.00	1,000.00	0.00	0.000%
A 2610.5000-87	LIBRARY SUPPLIES	1,000.00	1,000.00	0.00	0.000%
2610	SCHOOL LIBRARY AND AUDIOVISUAL *	582,207.00	553,296.00	28,911.00	5.225%
A 2620.4900-84	EDUCATIONAL MEDIA - BOCES SERVICES	5,500.00	5,500.00	0.00	0.000%
2620	EDUCATIONAL MEDIA *	5,500.00	5,500.00	0.00	0.000%
A 2630.1500-85	COMPUTER INSTRUCTION SALARIES PROFESSIONAL	174,650.00	175,891.00	-1,241.00	-0.706%
A 2630.1600-85	COMPUTER INSTRUCTION SALARIES NONINSTRUCTIONAL	48,673.00	73,602.00	-24,929.00	-33.870%
A 2630.2000-82	COMPUTER INSTRUCTION EQUIPMENT AIDABLE	90,000.00	90,000.00	0.00	0.000%
A 2630.2001-82	FURNITURE & EQUIPMENT -TECHNOLOGY	5,000.00		5,000.00	<N/A>
A 2630.4000-82	COMPUTER INSTRUCTION PURCHASED SERVICES AIDABLE	100,000.00	30,000.00	70,000.00	233.333%
A 2630.4600-01	COMPUTER INSTRUCTION SOFTWARE AIDABLE	6,726.00	6,636.00	90.00	1.356%
A 2630.4600-02	COMPUTER INSTRUCTION SOFTWARE AIDABLE	6,591.00	6,681.00	-90.00	-1.347%
A 2630.4600-03	COMPUTER INSTRUCTION SOFTWARE AIDABLE	7,535.00	7,265.00	270.00	3.716%
A 2630.4600-04	COMPUTER INSTRUCTION SOFTWARE AIDABLE	9,737.00	10,846.00	-1,109.00	-10.225%
A 2630.4600-05	COMPUTER INSTRUCTION SOFTWARE AIDABLE	15,894.00	16,658.00	-764.00	-4.586%
A 2630.4600-06	COMPUTER INSTRUCTION SOFTWARE AIDABLE	23,758.00	22,830.00	928.00	4.065%
A 2630.4600-82	COMPUTER INSTRUCTION SOFTWARE AIDABLE	3,000.00	3,000.00	0.00	0.000%
A 2630.4900-82	COMPUTER - BOCES SERVICES	1,878,301.00	1,801,736.00	76,565.00	4.250%
A 2630.4900-87	COMPUTER INSTRUCTION BOCES SERVICES-INSTRUCTION	35,000.00	35,000.00	0.00	0.000%
A 2630.5000-01	COMPUTER SUPPLIES	7,500.00	7,000.00	500.00	7.143%
A 2630.5000-02	COMPUTER SUPPLIES	6,700.00	6,800.00	-100.00	-1.471%
A 2630.5000-03	COMPUTER SUPPLIES	8,000.00	7,000.00	1,000.00	14.286%
A 2630.5000-04	COMPUTER SUPPLIES	6,000.00	5,000.00	1,000.00	20.000%
A 2630.5000-05	COMPUTER SUPPLIES	15,000.00	18,000.00	-3,000.00	-16.667%
A 2630.5000-06	COMPUTER SUPPLIES	12,000.00	10,000.00	2,000.00	20.000%
A 2630.5000-82	COMPUTER SUPPLIES - State Aided Computer Hardware	75,000.00	65,000.00	10,000.00	15.385%
A 2630.5001-82	COMPUTER SUPPLIES - Not State Aided	5,000.00		5,000.00	<N/A>
2630	COMPUTER ASSISTED INSTRUCTION *	2,540,065.00	2,398,945.00	141,120.00	5.883%
A 2805.1500-85	ATTENDANCE SALARIES PROFESSIONAL	89,984.00	87,860.00	2,124.00	2.417%

Account	Description	2023 - 2024 Final Budget	2022 - 2023 Budget	Dollar Change	Percent Change
A 2805.1550-84	ATTENDANCE SALARIES - INTERCEPT	25,000.00	25,000.00	0.00	0.000%
A 2805.1600-85	ATTENDANCE SALARIES NONINSTRUCTIONAL	155,722.00	99,451.00	56,271.00	56.582%
A 2805.1650-84	ATTENDANCE SALARIES - INTERCEPT	2,000.00	2,000.00	0.00	0.000%
A 2805.1690-84	ATTENDANCE SALARIES - COMP/OVERTIME/SUBS	3,500.00	2,000.00	1,500.00	75.000%
A 2805.4000-84	ATTENDANCE PURCHASED SERVICES	3,000.00	3,000.00	0.00	0.000%
A 2805.5000-84	ATTENDANCE SUPPLIES	1,000.00	1,000.00	0.00	0.000%
2805	ATTENDANCE & REGISTRATION *	280,206.00	220,311.00	59,895.00	27.187%
A 2810.1500-01	GUIDANCE SALARIES PROFESSIONAL DGW	83,387.00	79,183.00	4,204.00	5.309%
A 2810.1500-02	GUIDANCE SALARIES PROFESSIONAL GNR	150,463.00	147,596.00	2,867.00	1.942%
A 2810.1500-03	GUIDANCE SALARIES PROFESSIONAL DGE	163,336.00	160,325.00	3,011.00	1.878%
A 2810.1500-04	GUIDANCE SALARIES PROFESSIONAL SEW	117,480.00	113,670.00	3,810.00	3.352%
A 2810.1500-05	GUIDANCE SALARIES PROFESSIONAL MS	571,911.00	555,244.00	16,667.00	3.002%
A 2810.1500-06	GUIDANCE SALARIES PROFESSIONAL HS	740,043.00	639,486.00	100,557.00	15.725%
A 2810.1500-84	GUIDANCE SALARIES SUMMER SCHOOL	60,000.00	60,000.00	0.00	0.000%
A 2810.1500-85	GUIDANCE SALARIES PROFESSIONAL	166,890.00	158,889.00	8,001.00	5.036%
A 2810.1600-05	GUIDANCE SALARIES NON-INSTRUCTIONAL MS	88,980.00	83,732.00	5,248.00	6.268%
A 2810.1600-06	GUIDANCE SALARIES NON-INSTRUCTIONAL HS	211,753.00	165,424.00	46,329.00	28.006%
A 2810.4000-84	GUIDANCE PURCHASED SERVICES	40,000.00	40,000.00	0.00	0.000%
A 2810.5000-01	GUIDANCE SUPPLIES	600.00	250.00	350.00	140.000%
A 2810.5000-03	GUIDANCE SUPPLIES	600.00	600.00	0.00	0.000%
A 2810.5000-04	GUIDANCE SUPPLIES	350.00	300.00	50.00	16.667%
A 2810.5000-84	GUIDANCE SUPPLIES	8,000.00	8,000.00	0.00	0.000%
2810	GUIDANCE SERVICES *	2,403,793.00	2,212,699.00	191,094.00	8.636%
A 2815.1600-85	HEALTH SERVICES SALARIES CLERICAL	48,673.00	43,570.00	5,103.00	11.712%
A 2815.1630-85	HEALTH SERVICES SALARIES-PART-TIME NURSES	65,500.00	53,602.00	11,898.00	22.197%
A 2815.1680-01	HEALTH SERVICES SALARIES FULL-TIME NURSES DGW	47,803.00	44,104.00	3,699.00	8.387%
A 2815.1680-02	HEALTH SERVICES SALARIES FULL-TIME NURSES GNR	62,982.00	59,138.00	3,844.00	6.500%
A 2815.1680-03	HEALTH SERVICES SALARIES FULL-TIME NURSES DGE	47,803.00	44,104.00	3,699.00	8.387%
A 2815.1680-04	HEALTH SERVICES SALARIES FULL-TIMENURSES SEW	76,910.00	72,216.00	4,694.00	6.500%
A 2815.1680-05	HEALTH SERVICES SALARIES FULL-TIME NURSES MS	126,262.00	118,556.00	7,706.00	6.500%
A 2815.1680-06	HEALTH SERVICES SALARIES FULL-TIME NURSES HS	140,309.00	131,746.00	8,563.00	6.500%
A 2815.1680-85	HEALTH SERVICES SALARIES NURSES	1,000.00	1,000.00	0.00	0.000%
A 2815.1690-84	HEALTH SERVICES SALS SUBS/OT/SUM/XTRA ERNG	40,000.00	35,000.00	5,000.00	14.286%
A 2815.2000-84	HEALTH SERVICES EQUIPMENT	20,000.00	20,000.00	0.00	0.000%
A 2815.4000-84	HEALTH SERVICES PURCHASED SERVICES	600,000.00	600,000.00	0.00	0.000%
A 2815.5000-01	HEALTH SERVICES SUPPLIES	600.00	500.00	100.00	20.000%
A 2815.5000-02	HEALTH SERVICES SUPPLIES	350.00	350.00	0.00	0.000%

Account	Description	2023 - 2024 Final Budget	2022 - 2023 Budget	Dollar Change	Percent Change
A 2815.5000-03	HEALTH SERVICES SUPPLIES	600.00	600.00	0.00	0.000%
A 2815.5000-04	HEALTH SERVICES SUPPLIES	500.00	500.00	0.00	0.000%
A 2815.5000-05	HEALTH SERVICES SUPPLIES	500.00	500.00	0.00	0.000%
A 2815.5000-06	HEALTH SERVICES SUPPLIES	1,000.00	1,500.00	-500.00	-33.333%
A 2815.5000-84	HEALTH SERVICES SUPPLIES	15,000.00	10,000.00	5,000.00	50.000%
2815	HEALTH SERVICES *	1,295,792.00	1,236,986.00	58,806.00	4.754%
A 2820.1500-01	PSYCHOLOGIST SALARIES PROFESSIONAL DGW	229,491.00	143,901.00	85,590.00	59.478%
A 2820.1500-02	PSYCHOLOGICAL SERVICES SALARIES PROFESSIONAL GNR	212,219.00	203,810.00	8,409.00	4.126%
A 2820.1500-03	PSYCHOLOGICAL SERVICES SALARIES PROFESSIONAL DGE	80,327.00	77,221.00	3,106.00	4.022%
A 2820.1500-04	PSYCHOLOGICAL SERVICES SALARIES PROFESSIONAL SEW	115,702.00	107,093.00	8,609.00	8.039%
A 2820.1500-05	PSYCHOLOGICAL SERVICES SALARIES PROFESSIONAL MS	192,566.00	186,320.00	6,246.00	3.352%
A 2820.1500-06	PSYCHOLOGICAL SERVICES SALARIES PROFESSIONAL HS	359,708.00	347,735.00	11,973.00	3.443%
A 2820.1500-84	PSYCHOLOGIST SALARIES-SUMMER/SUBS	42,000.00	35,000.00	7,000.00	20.000%
A 2820.1500-85	PSYCHOLOGIST SERVICES SALARIES PROFESSIONAL	218,578.00	118,095.00	100,483.00	85.087%
A 2820.5000-84	PSYCHOLOGIST SERVICES SUPPLIES	10,000.00	10,000.00	0.00	0.000%
2820	PSYCHOLOGY SERVICES *	1,460,591.00	1,229,175.00	231,416.00	18.827%
A 2825.1500-01	SOCIAL WORK SERVICES SALARIES PROFESSIONAL DGW	71,938.00	68,265.00	3,673.00	5.381%
A 2825.1500-02	SOCIAL WORK SERVICES SALARIES PROFESSIONAL GNR	84,408.00	137,776.00	-53,368.00	-38.735%
A 2825.1500-03	SOCIAL WORK SERVICES SALARIES PROFESSIONAL DGE	75,722.00	71,741.00	3,981.00	5.549%
A 2825.1500-04	SOCIAL WORK SERVICES SALARIES PROFESSIONAL SEW	151,128.00	146,300.00	4,828.00	3.300%
A 2825.1500-05	SOCIAL WORK SERVICES SALARIES PROFESSIONAL MS	159,569.00	154,475.00	5,094.00	3.298%
A 2825.1500-06	SOCIAL WORK SERVICES SALARIES PROFESSIONAL HS	204,534.00	195,596.00	8,938.00	4.570%
A 2825.1500-84	SOCIAL WORK SALARIES SUMMER	6,500.00	6,500.00	0.00	0.000%
A 2825.1500-85	SOCIAL WORK SALARIES PROFESSIONAL	147,730.00	71,879.00	75,851.00	105.526%
A 2825.5000-84	SOCIAL WORK SUPPLIES	1,000.00	1,000.00	0.00	0.000%
2825	SOCIAL WORK SERVICES *	902,529.00	853,532.00	48,997.00	5.740%
A 2850.1500-85	CO-CURRICULAR SALARIES PROFESSIONAL	649,298.00	551,281.00	98,017.00	17.780%
A 2850.1510-88	SALARIES PROFESSIONAL - INTRAMURALS	43,680.00	42,840.00	840.00	1.961%
2850	COCURRICULAR ACTIVITIES *	692,978.00	594,121.00	98,857.00	16.639%
A 2855.1500-88	ATHLETICS SALARIES COACHES	931,114.00	678,491.00	252,623.00	37.233%
A 2855.1501-88	ATHLETICS TRAINER - PER DIEM	5,000.00	5,000.00	0.00	0.000%
A 2855.1502-85	ATHLETICS TRAINER - CONTRACTUAL	71,077.00	69,420.00	1,657.00	2.387%
A 2855.1550-85	ATHLETICS SALARIES DIRECTOR	291,090.00	156,183.00	134,907.00	86.378%
A 2855.1600-85	ATHLETICS SALARIES NON-INSTRUCTIONAL	75,605.00	73,602.00	2,003.00	2.721%
A 2855.1610-88	ATHLETICS SALARIES CHAPERONES	125,000.00	120,000.00	5,000.00	4.167%
A 2855.2000-88	ATHLETICS EQUIPMENT	20,000.00	5,000.00	15,000.00	300.000%
A 2855.4000-88	ATHLETICS PURCHASED SERVICES	166,340.00	157,900.00	8,440.00	5.345%

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A 2855.5000-88	ATHLETICS SUPPLIES	120,000.00	120,000.00	0.00	0.000%
2855	INTERSCHOLASTIC ACTIVITIES *	1,805,226.00	1,385,596.00	419,630.00	30.285%
A 5510.1500-85	TRANSPORTATION SALARIES PROFESSIONAL	76,374.00	74,515.00	1,859.00	2.495%
A 5510.1600-85	TRANSPORTATION SALARIES - CLERICAL SUPPORT	90,576.00	185,572.00	-94,996.00	-51.191%
A 5510.1690-83	TRANSPORTATION SALARIES COMP/OVERTIME	15,000.00	15,000.00	0.00	0.000%
A 5510.4000-83	TRANSPORTATION PURCHASED SERVICES	75,000.00	75,000.00	0.00	0.000%
A 5510.4610-83	TRANSPORTATION SOFTWARE	15,000.00	10,000.00	5,000.00	50.000%
A 5510.5000-83	TRANSPORTATION SUPPLIES	4,500.00	4,000.00	500.00	12.500%
5510	DISTRICT TRANSPORTATION SERVICES *	276,450.00	364,087.00	-87,637.00	-24.070%
A 5540.4000-83	TRANSPORTATION IN-DISTRICT	5,800,000.00	5,560,000.00	240,000.00	4.317%
A 5540.4050-88	TRANSPORTATION ATHLETICS	240,000.00	220,000.00	20,000.00	9.091%
A 5540.4080-01	TRANSPORTATION FIELD TRIPS	6,735.00	7,000.00	-265.00	-3.786%
A 5540.4080-02	TRANSPORTATION FIELD TRIPS	6,600.00	6,690.00	-90.00	-1.345%
A 5540.4080-03	TRANSPORTATION FIELD TRIPS	7,545.00	8,000.00	-455.00	-5.688%
A 5540.4080-04	TRANSPORTATION FIELD TRIPS	9,750.00	10,860.00	-1,110.00	-10.221%
A 5540.4080-05	TRANSPORTATION FIELD TRIPS	15,915.00	10,000.00	5,915.00	59.150%
A 5540.4080-06	TRANSPORTATION FIELD TRIPS	23,790.00	22,860.00	930.00	4.068%
A 5540.4080-84	GUIDANCE - TRANSPORTATION	5,500.00	5,500.00	0.00	0.000%
A 5540.4110-83	TRANSPORTATION PRIVATE/PAROCHIAL	2,800,000.00	3,156,800.00	-356,800.00	-11.303%
A 5540.4120-83	TRANSPORTATION SWD	6,000,000.00	4,400,600.00	1,599,400.00	36.345%
A 5540.4130-93	TRANSPORTATION FINE ARTS	100,000.00	85,000.00	15,000.00	17.647%
A 5540.4150-83	TRANSPORTATION - FUEL	450,000.00	450,000.00	0.00	0.000%
5540	CONTRACTED TRANSPORTATION *	15,465,835.00	13,943,310.00	1,522,525.00	10.919%
A 5581.4900-83	BOCES TRANSPORTATION SERVICES	50,000.00	50,000.00	0.00	0.000%
5581	TRANSPORTATION BOCES *	50,000.00	50,000.00	0.00	0.000%
A 9010.8000-89	STATE RETIREMENT SYSTEM	1,398,069.00	1,200,000.00	198,069.00	16.506%
9010	EMPLOYEE RETIREMENT SYSTEM *	1,398,069.00	1,200,000.00	198,069.00	16.506%
A 9020.8000-89	TEACHERS' RETIREMENT SYSTEM	6,360,766.00	6,072,000.00	288,766.00	4.756%
9020	TEACHERS RETIREMENT SYSTEM *	6,360,766.00	6,072,000.00	288,766.00	4.756%
A 9030.8000-89	SOCIAL SECURITY	5,606,911.00	5,354,000.00	252,911.00	4.724%
9030	FICA *	5,606,911.00	5,354,000.00	252,911.00	4.724%
A 9040.8000-89	WORKERS' COMPENSATION	600,000.00	550,000.00	50,000.00	9.091%
9040	WORKERS' COMPENSATION *	600,000.00	550,000.00	50,000.00	9.091%
A 9045.8000-89	LIFE INSURANCE	60,000.00	57,000.00	3,000.00	5.263%
9045	LIFE INSURANCE *	60,000.00	57,000.00	3,000.00	5.263%
A 9050.8000-89	UNEMPLOYMENT INSURANCE	100,000.00	100,000.00	0.00	0.000%
9050	UNEMPLOYMENT *	100,000.00	100,000.00	0.00	0.000%

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A 9055.8000-89	DISABILITY INSURANCE	90,000.00	85,000.00	5,000.00	5.882%
9055	DISABILITY INSURANCE *	90,000.00	85,000.00	5,000.00	5.882%
A 9060.8000-89	HEALTH INSURANCE	16,849,281.00	14,030,763.00	2,818,518.00	20.088%
9060	HEALTH INSURANCE *	16,849,281.00	14,030,763.00	2,818,518.00	20.088%
A 9065.8000-89	DENTAL INSURANCE	550,000.00	500,000.00	50,000.00	10.000%
9065	DENTAL INSURANCE *	550,000.00	500,000.00	50,000.00	10.000%
A 9080.8000-89	EMPLOYEE BENEFITS - CONTRACTUAL	45,000.00	44,000.00	1,000.00	2.273%
9080	GROUP LEGAL BENEFITS *	45,000.00	44,000.00	1,000.00	2.273%
A 9089.8000-89	RETIREMENT INCENTIVE	475,000.00	475,000.00	0.00	0.000%
9089	OTHER - RETIREMENT ENHANCEMENT *	475,000.00	475,000.00	0.00	0.000%
A 9090.8000-89	COMPENSATED ABSENCES	700,000.00	700,000.00	0.00	0.000%
9090	COMPENSATED ABSENCES *	700,000.00	700,000.00	0.00	0.000%
A 9710.6000-89	SERIAL BONDS- COPIAGUE LIBRARY/PRIN	125,000.00	120,000.00	5,000.00	4.167%
A 9710.7000-89	SERIAL BONDS-COPIAGUE LIBRARY INTEREST	12,700.00	17,450.00	-4,750.00	-27.221%
9710	DEBT SERVICE-SERIAL BONDS *	137,700.00	137,450.00	250.00	0.182%
A 9711.6000-89	SERIAL BONDS-SCHOOL CONSTRUCTION PRIN	2,225,000.00	2,815,000.00	-590,000.00	-20.959%
A 9711.7000-89	SERIAL BONDS-SCHOOL CONSTRUCTION INT	1,194,050.00	1,313,950.00	-119,900.00	-9.125%
9711	SERIAL BOND *	3,419,050.00	4,128,950.00	-709,900.00	-17.193%
A 9760.7000-89	TAX ANTICIPATION NOTE INTEREST	425,000.00	375,000.00	50,000.00	13.333%
9760	TAX ANTICIPATION NOTE *	425,000.00	375,000.00	50,000.00	13.333%
A 9901.9000-84	INTERFUND TRANSFER TO F FUND	450,000.00	350,000.00	100,000.00	28.571%
9901	TRANSFER TO FEDERAL FUND *	450,000.00	350,000.00	100,000.00	28.571%
A 9950.9000-89	INTERFUND TRANSFER TO CAPITAL PROJECT FUND	10,000,000.00	10,645,000.00	-645,000.00	-6.059%
9950	TRANSFER TO CAPITAL FUND *	10,000,000.00	10,645,000.00	-645,000.00	-6.059%
	Grand Totals:	170,023,070.00	162,431,470.00	7,591,600.00	4.674%