

WEST ISLIP UNION FREE SCHOOL DISTRICT
3 PART COMPONENT BUDGET

	2022-2023 PROPOSED	2021-2022 BUDGET	\$ CHANGE
<u>ADMINISTRATIVE COMPONENT</u>			
BOARD OF EDUCATION	\$99,711	\$84,490	\$15,221
CHIEF SCHOOL ADMINISTRATOR	390,759	379,639	11,120
BUSINESS ADMINISTRATION	1,265,614	1,193,253	72,361
LEGAL FEES	79,367	80,237	(870)
PERSONNEL	465,875	427,899	37,976
PUBLIC INFORMATION	169,114	132,000	37,114
CENTRAL SERVICES	3,441,955	2,981,083	460,873
CURRICULUM DEVELOPMENT & SUPERVISION	376,070	366,623	9,447
INSTRUCTIONAL SUPERVISION	4,950,344	4,593,028	357,316
EMPLOYEE BENEFITS	3,792,962	3,551,376	241,586
TOTAL ADMINISTRATIVE BUDGET	\$15,031,771	\$13,789,628	\$1,242,144
	11.54%	10.82%	0.73%

The Administrative Component provides for overall general support and management activities including business office operations, central office administration, personnel, legal and auditing services. This component also includes costs for administration and supervision of each of the District's schools.

<u>PROGRAM COMPONENT</u>			
INSTRUCTION	\$61,955,527	\$61,978,262	(\$22,736)
STUDENT SERVICES	2,519,477	2,442,439	77,038
EXTRA CURRICULAR ACTIVITIES	1,576,092	1,507,303	68,789
STUDENT TRANSPORTATION	6,048,502	5,973,443	75,060
LEGAL FEES	161,140	162,905	(1,765)
EMPLOYEE BENEFITS	23,817,590	23,368,887	448,703
TOTAL PROGRAM BUDGET	\$96,078,328	\$95,433,239	\$645,089
	73.77%	74.85%	-1.08%

The Program Component provides funding for the instruction of and educational support services for approximately 3,800 students in the West Islip School District. This component also includes transportation costs for approximately 3,600 students attending in-district and out-of-district schools.

<u>CAPITAL COMPONENT</u>			
OPERATION OF PLANT	\$7,838,378	\$7,591,784	\$246,592
MAINTENANCE OF PLANT	1,959,831	1,763,209	196,622
DEBT SERVICE	6,784,812	6,509,403	275,409
EMPLOYEE BENEFITS	2,553,731	2,414,305	139,426
TOTAL CAPITAL BUDGET	\$19,136,752	\$18,278,701	\$858,049
	14.69%	14.34%	0.36%

The Capital Component provides for maintenance of eleven (11) buildings, including utilities and maintenance services and upkeep of over 145 acres of property. Funds are also included for Bond Issue payments.

TOTAL BUDGET	\$130,246,851	\$127,501,568	\$2,745,283
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New York State Education Department requires school districts to report their annual budget in two formats; line item and component. This is the proposed budget separated into three components: Administrative, Program and Capital costs.

WEST ISLIP UNION FREE SCHOOL DISTRICT
2022-2023 REVENUE BUDGET

DESCRIPTION	2020-2021 APPROVED BUDGET	2022-2023 PROPOSED BUDGET	\$ CHANGE	% CHANGE
Expenditure Budget	\$127,501,568	\$130,246,851	\$2,745,283	2.15%
Revenue Budget				
State Aid	\$34,092,484	\$34,861,997	\$769,513	2.26%
PILOTS	\$101,533	\$109,193	\$7,660	7.54%
Other Revenue	\$3,288,307	\$3,543,088	\$254,781	7.74%
Appropriated from Reserves	\$400,000	\$500,000	\$100,000	100.00%
Appropriated Fund Balance	\$1,000,000	\$850,000	(\$150,000)	-15.00%
Tax Levy	\$88,619,244	\$90,382,573	\$1,763,329	1.99%
Tax Rate per \$100 *	\$19.738	\$20.131	\$0.393	1.99%
<u>Average Assessment - \$ 45,000</u>				
Estimated Tax Levy	\$8,882.10	\$9,058.95	\$176.85	1.99%

* Tax Rate for 2022-2023 is a projected estimate based on the property assessment information that is currently available.

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 1010.403-109-4399	CONFERENCE EXPENSES	5,000.00	5,200.00	(200.00)	(3.846%)
A 1010.415-109-4399	LEGAL ADVERTISING	22,000.00	13,056.00	8,944.00	68.505%
A 1010.417-109-4399	MEMBERSHIP DUES	22,000.00	23,500.00	(1,500.00)	(6.383%)
A 1010.423-109-4399	PROF & TECHNICAL SERVICES			0.00	<N/A>
A 1010.518-109-4399	SUPPLIES, GENERAL	750.00	750.00	0.00	0.000%
1010	BOARD OF EDUCATION *	49,750.00	42,506.00	7,244.00	17.042%
A 1040.160-999-4499	12-MONTH NON- CERTIFIED	13,260.00	11,708.00	1,552.00	13.256%
A 1040.518-109-4499	SUPPLIES, GENERAL	125.00	100.00	25.00	25.000%
1040	DISTRICT CLERK *	13,385.00	11,808.00	1,577.00	13.355%
A 1060.405-109-4499	SERVICE FROM MUNICIPALITY	8,000.00	4,000.00	4,000.00	100.000%
A 1060.423-109-4499	PROF & TECHNICAL SERVICES	6,800.00	5,000.00	1,800.00	36.000%
A 1060.492-109-4499	BOCES SERVICES	20,376.00	20,376.00	0.00	0.000%
A 1060.518-109-4499	SUPPLIES, GENERAL	1,400.00	800.00	600.00	75.000%
1060	DISTRICT MEETING *	36,576.00	30,176.00	6,400.00	21.209%
A 1240.155-999-4499	SUPERINTENDENT	263,721.00	262,496.00	1,225.00	0.467%
A 1240.157-999-4499	CENTRAL ADMIN SAL.- TRAVEL	1,200.00	1,200.00	0.00	0.000%
A 1240.160-999-4499	12-MONTH NON- CERTIFIED	100,038.00	95,643.00	4,395.00	4.595%
A 1240.166-999-4499	CLERICAL - ADD'L HRS.	12,000.00	6,000.00	6,000.00	100.000%
A 1240.169-999-4499	SUBS/EXTRA HELP/CLERICAL	500.00	500.00	0.00	0.000%
A 1240.403-109-4399	CONFERENCE EXPENSES	4,600.00	4,000.00	600.00	15.000%
A 1240.417-109-4399	MEMBERSHIP DUES	4,500.00	4,300.00	200.00	4.651%
A 1240.418-109-4399	MISCELLANEOUS	2,000.00	2,100.00	(100.00)	(4.762%)
A 1240.432-109-4399	MEETING EXPENSE	1,000.00	2,200.00	(1,200.00)	(54.545%)
A 1240.518-109-4399	SUPPLIES, GENERAL	1,200.00	1,200.00	0.00	0.000%
1240	CHIEF SCHOOL ADMINISTRATOR *	390,759.00	379,639.00	11,120.00	2.929%

WEST ISLIP UFSD

Budgeting Appropriation Status Report For 2022-23 PROPOSED BUDGET (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 1310.155-999-4499	CENTRAL ADMINISTRATORS	183,121.20	180,030.20	3,091.00	1.717%
A 1310.157-999-4499	CENTRAL ADMIN SAL.- TRAVEL	1,500.00	1,500.00	0.00	0.000%
A 1310.160-999-4499	12-MONTH NON- CERTIFIED	652,068.25	597,761.25	54,307.00	9.085%
A 1310.166-999-4499	CLERICAL - ADD'L HRS.	35,000.00	35,000.00	0.00	0.000%
A 1310.169-999-4499	SUBS/EXTRA HELP/CLERICAL	800.00	1,000.00	(200.00)	(20.000%)
A 1310.403-109-4499	CONFERENCE EXPENSES	2,000.00	3,125.00	(1,125.00)	(36.000%)
A 1310.417-109-4499	MEMBERSHIP DUES	2,500.00	2,500.00	0.00	0.000%
A 1310.423-109-4499	PROF & TECHNICAL SERVICES	16,500.00	19,000.00	(2,500.00)	(13.158%)
A 1310.425-109-4499	SERVICE CONTRACTS		2,000.00	(2,000.00)	(100.000%)
A 1310.432-109-4499	MEETING EXPENSE	500.00	500.00	0.00	0.000%
A 1310.492-109-4499	BOCES SERVICES	160,238.00	141,500.00	18,738.00	13.242%
A 1310.518-109-4499	SUPPLIES, GENERAL	7,000.00	7,000.00	0.00	0.000%
A 1310.523-109-4499	SUPPLIES, OTHER	3,200.00	1,600.00	1,600.00	100.000%
1310	BUSINESS ADMINISTRATOR *	1,064,427.45	992,516.45	71,911.00	7.245%
A 1320.405-109-4499	AUDITING FEES	74,000.00	79,000.00	(5,000.00)	(6.329%)
1320	AUDITING *	74,000.00	79,000.00	(5,000.00)	(6.329%)
A 1325.400-109-4499	BANK SERVICE CHARGES	2,000.00	3,000.00	(1,000.00)	(33.333%)
1325	TREASURER *	2,000.00	3,000.00	(1,000.00)	(33.333%)
A 1345.160-999-4499	12-MONTH, NON- CERTIFIED	93,852.00	92,012.00	1,840.00	2.000%
A 1345.166-999-4499	CLERICAL - ADD'L HRS	18,000.00	13,000.00	5,000.00	38.462%
A 1345.403-109-4499	CONFERENCE EXPENSES	150.00	150.00	0.00	0.000%
A 1345.415-109-4499	LEGAL ADVERTISING	3,000.00	3,700.00	(700.00)	(18.919%)
A 1345.417-109-4499	MEMBERSHIP DUES	75.00	75.00	0.00	0.000%
A 1345.492-109-4499	BOCES SERVICES	10,110.00	9,800.00	310.00	3.163%
1345	PURCHASING *	125,187.00	118,737.00	6,450.00	5.432%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 1420.419-109-4499	LEGAL FEES - FINANCE SERVICES	20,000.00	25,000.00	(5,000.00)	(20.000%)
A 1420.423-109-4499	LEGAL FEES - RETAINER & PER DIEM	195,000.00	185,000.00	10,000.00	5.405%
A 1420.424-109-4499	REAL ESTATE COMMISSIONS	25,507.00	33,142.00	(7,635.00)	(23.037%)
1420	LEGAL FEES *	240,507.00	243,142.00	(2,635.00)	(1.084%)
A 1430.155-999-4499	CENTRAL ADMINISTRATORS	180,500.00	164,900.00	15,600.00	9.460%
A 1430.157-999-4499	CENTRAL ADMIN SAL.- TRAVEL	1,500.00	1,500.00	0.00	0.000%
A 1430.160-999-4499	12-MONTH NON-CERTIFIED	149,476.00	139,029.00	10,447.00	7.514%
A 1430.161-999-4499	10-MONTH NON-CERTIFIED	32,811.00	32,168.00	643.00	1.999%
A 1430.166-999-4499	CLERICAL - ADD'L HRS.	16,000.00	6,000.00	10,000.00	166.667%
A 1430.403-109-5699	CONFERENCE EXPENSES	700.00	750.00	(50.00)	(6.667%)
A 1430.415-109-5699	LEGAL ADVERTISING	3,000.00	5,000.00	(2,000.00)	(40.000%)
A 1430.417-109-5699	MEMBERSHIP DUES	1,000.00		1,000.00	<N/A>
A 1430.423-999-4199	PROF & TECHNICAL SERVICES - PERSONNEL	10,000.00	10,000.00	0.00	0.000%
A 1430.492-109-4199	BOCES SERVICES	69,888.00	67,252.00	2,636.00	3.920%
A 1430.518-109-5699	SUPPLIES, GENERAL	1,000.00	1,300.00	(300.00)	(23.077%)
1430	PERSONNEL *	465,875.00	427,899.00	37,976.00	8.875%
A 1480.419-109-4499	CONTRACTED SERVICES	52,000.00	3,000.00	49,000.00	1,633.333%
A 1480.422-109-4499	POSTAGE	55,000.00	68,000.00	(13,000.00)	(19.118%)
A 1480.423-109-4465	PROF & TECHNICAL SERVICES	6,000.00	6,000.00	0.00	0.000%
A 1480.492-999-4465	BOCES SERV: PUBLIC RELATIONS	56,114.00	55,000.00	1,114.00	2.025%
1480	PUBLIC INFO AND SERVICE *	169,114.00	132,000.00	37,114.00	28.117%
A 1620.160-999-4499	12-MONTH NON-CERTIFIED	3,424,825.44	3,389,739.05	35,086.39	1.035%
A 1620.162-999-4499	HOURLY, NON-CERTIFIED	105,000.00	110,000.00	(5,000.00)	(4.545%)
A 1620.163-999-4499	HOURLY, SCHOOL	876,923.37	875,628.30	1,295.07	0.148%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
	SAFETY				
A 1620.164-999-4499	DIRECTOR OF SCHOOL SAFETY	92,929.00	91,107.00	1,822.00	2.000%
A 1620.166-999-4499	CUSTODIANS - ADD'L HRS.	385,000.00	385,000.00	0.00	0.000%
A 1620.210-999-4999	NON-INSTRUCT EQUIP, REPL	229,000.00	68,000.00	161,000.00	236.765%
A 1620.210-999-5854	NON-INSTRUCT EQUIP, REPL - SCHOOL SAFETY	104,000.00	57,500.00	46,500.00	80.870%
A 1620.407-999-4999	ELECTRIC	598,000.00	800,000.00	(202,000.00)	(25.250%)
A 1620.410-999-4999	FUEL OIL & HEATING GAS	721,000.00	530,000.00	191,000.00	36.038%
A 1620.417-999-4999	MEMBERSHIP DUES	700.00	700.00	0.00	0.000%
A 1620.420-999-4999	STAFF DEVELOPMENT	3,000.00	3,000.00	0.00	0.000%
A 1620.423-999-4999	PROF & TECHNICAL SERVICES	200,000.00	200,000.00	0.00	0.000%
A 1620.423-999-5854	PROF & TECHNICAL SERVICES - SCHOOL SAFETY	1,500.00	1,500.00	0.00	0.000%
A 1620.427-999-4999	BLDG AND EQUIPMENT REPAIR	580,000.00	580,000.00	0.00	0.000%
A 1620.429-999-4999	TELEPHONE	44,000.00	40,000.00	4,000.00	10.000%
A 1620.431-999-4999	WATER	42,000.00	39,000.00	3,000.00	7.692%
A 1620.492-999-4999	BOCES SERVICES	90,000.00	90,000.00	0.00	0.000%
A 1620.503-999-4999	GASOLINE & DIESEL	34,000.00	32,000.00	2,000.00	6.250%
A 1620.506-999-4999	MOPS, BROOMS AND BRUSHES			0.00	<N/A>
A 1620.508-999-4999	CUSTODIAL SUPPLIES	115,000.00	103,000.00	12,000.00	11.650%
A 1620.518-999-4999	SUPPLIES, GENERAL	130,000.00	139,000.00	(9,000.00)	(6.475%)
A 1620.518-999-5854	SUPPLIES, GENERAL: SCHOOL SAFETY	5,000.00	5,110.00	(110.00)	(2.153%)
A 1620.523-999-2019	COVID-19 SUPPLIES			0.00	<N/A>
A 1620.523-999-4999	SUPPLIES, OTHER	35,000.00	30,000.00	5,000.00	16.667%
A 1620.530-999-4999	UNIFORMS	14,000.00	14,000.00	0.00	0.000%
A 1620.530-999-5854	UNIFORMS: SCHOOL SAFETY	7,500.00	7,500.00	0.00	0.000%
A 1620.531-999-4999	CUSTODIAL, PAPER SUPPLIES			0.00	<N/A>
1620	OPERATION MAINT/PLANT *	7,838,377.81	7,591,784.35	246,593.46	3.248%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 1621.160-999-4499	12-MONTH NON-CERTIFIED	964,831.00	906,209.00	58,622.00	6.469%
A 1621.166-999-4499	MAINTENANCE - ADD'L HRS.	135,000.00	145,000.00	(10,000.00)	(6.897%)
A 1621.416-999-4999	MAINT & UPKEEP OF GROUNDS	105,000.00	104,000.00	1,000.00	0.962%
A 1621.419-999-4999	CONTRACTED SERVICES	397,000.00	275,000.00	122,000.00	44.364%
A 1621.433-999-4999	MAINTENANCE PROJECTS	245,000.00	220,000.00	25,000.00	11.364%
A 1621.519-999-4999	HARDWARE SUPPLIES			0.00	<N/A>
A 1621.524-999-4999	PAINTING SUPPLIES			0.00	<N/A>
1621	MAINTENANCE OF PLANT *	1,846,831.00	1,650,209.00	196,622.00	11.915%
A 1670.148-999-4499	ADD'L SALARY FOR TEACHERS	18,734.00	18,964.00	(230.00)	(1.213%)
A 1670.423-999-4199	PRINTING SERVICES-CURRICULUM OFFICE	2,000.00	12,000.00	(10,000.00)	(83.333%)
A 1670.516-999-4499	DUPLICATING, MIMEO PAPER	5,000.00	7,000.00	(2,000.00)	(28.571%)
A 1670.518-109-4499	SUPPLIES, GENERAL	1,000.00	1,000.00	0.00	0.000%
1670	CENTRAL PRINTING AND MAILING *	26,734.00	38,964.00	(12,230.00)	(31.388%)
A 1680.160-999-4499	12-MONTH NON-CERTIFIED	536,753.00	432,567.00	104,186.00	24.086%
A 1680.161-999-4499	10-MONTH NON-CERTIFIED		22,735.50	(22,735.50)	(100.000%)
A 1680.166-999-4499	COMPUTER TECHNICIAN - ADD'L HRS.	45,000.00	40,000.00	5,000.00	12.500%
A 1680.167-999-4499	NON-INSTRUCT SAL. - TRAVEL	12,000.00	12,000.00	0.00	0.000%
A 1680.210-109-4499	NON-INSTRUCT EQUIP, REPL	213,400.00	109,400.00	104,000.00	95.064%
A 1680.423-109-4499	PROF & TECHNICAL SERVICES	355,240.00	352,666.00	2,574.00	0.730%
A 1680.423-109-4799	PROF & TECHNICAL SERVICES	20,491.00	19,894.00	597.00	3.001%
A 1680.423-999-4499	PROF & TECHNICAL SERVICES	235,823.00	235,823.00	0.00	0.000%
A 1680.492-109-4499	BOCES SERVICES	334,817.00	124,541.00	210,276.00	168.841%
A 1680.492-109-4799	BOCES- STUDENT	210,079.00	158,419.00	51,660.00	32.610%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
	MANAGEMENT				
A 1680.518-999-4499	SUPPLIES, GENERAL	16,060.00	8,650.00	7,410.00	85.665%
1680	DATA PROCESSING DISTRICT *	1,979,663.00	1,516,695.50	462,967.50	30.525%
A 1910.412-999-4499	INSURANCE	816,000.00	823,150.00	(7,150.00)	(0.869%)
1910	UNALLOCATED INSURANCE *	816,000.00	823,150.00	(7,150.00)	(0.869%)
A 1981.492-999-4499	BOCES SERVICES	619,558.00	602,273.00	17,285.00	2.870%
1981	ADMIN CHARGE-BOCES *	619,558.00	602,273.00	17,285.00	2.870%
A 2010.148-999-4499	ADD'L SALARY FOR TEACHERS	15,000.00	20,000.00	(5,000.00)	(25.000%)
A 2010.155-999-4499	CENTRAL ADMINISTRATORS	199,479.00	190,666.00	8,813.00	4.622%
A 2010.157-999-4499	CENTRAL ADMIN SAL.- TRAVEL	1,500.00	1,500.00	0.00	0.000%
A 2010.160-999-4499	12-MONTH NON- CERTIFIED	79,291.00	73,707.00	5,584.00	7.576%
A 2010.166-999-4499	CLERICAL - ADD'L HRS.	8,000.00	6,000.00	2,000.00	33.333%
A 2010.169-999-4499	SUBS/EXTRA HELP/CLERICAL	600.00	2,500.00	(1,900.00)	(76.000%)
A 2010.403-109-4199	CONFERENCE EXPENSES	2,000.00	2,000.00	0.00	0.000%
A 2010.417-109-4199	MEMBERSHIP DUES	200.00	250.00	(50.00)	(20.000%)
A 2010.423-109-4199	PROF & TECHNICAL SERVICES	65,000.00	65,000.00	0.00	0.000%
A 2010.518-109-4199	SUPPLIES, GENERAL	5,000.00	5,000.00	0.00	0.000%
2010	CURR. DEV./SUPERVISION *	376,070.00	366,623.00	9,447.00	2.577%
A 2020.150-119-4499	12-MONTH ADMINISTRATORS - BAYVIEW	191,434.00	179,855.00	11,579.00	6.438%
A 2020.150-149-4499	12-MONTH ADMINISTRATORS - MANETUCK	150,393.00	139,135.00	11,258.00	8.091%
A 2020.150-159-4499	12-MONTH ADMINISTRATORS - OQUENOCK	194,567.00	182,975.00	11,592.00	6.335%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2020.150-179-4499	12-MONTH ADMINISTRATORS - PJ BELLEW	171,952.00	159,457.00	12,495.00	7.836%
A 2020.150-319-4499	12-MONTH ADMINISTRATORS - UDALL	336,000.00	291,803.00	44,197.00	15.146%
A 2020.150-329-4499	12-MONTH ADMINISTRATORS - BEACH	314,108.00	294,276.00	19,832.00	6.739%
A 2020.150-359-4499	12-MONTH ADMINISTRATORS - HS	602,366.00	580,820.00	21,546.00	3.710%
A 2020.150-999-4499	12-MONTH ADMINISTRATORS	1,567,735.00	1,483,284.00	84,451.00	5.694%
A 2020.160-149-4499	CLERICAL 12-MONTH - MANETUCK	53,582.00	51,210.00	2,372.00	4.632%
A 2020.160-319-4499	CLERICAL 12-MONTH - UDALL	65,730.00	61,393.00	4,337.00	7.064%
A 2020.160-329-4499	CLERICAL 12-MONTH - BEACH	48,208.00	45,947.00	2,261.00	4.921%
A 2020.160-359-4499	CLERICAL 12-MONTH - HS	291,033.00	288,203.00	2,830.00	0.982%
A 2020.160-999-4499	CLERICAL 12-MONTH - DISTRICTWIDE	46,866.00	44,627.00	2,239.00	5.017%
A 2020.161-119-4499	CLERICAL 10-MONTH - BAYVIEW	99,140.00	83,955.00	15,185.00	18.087%
A 2020.161-149-4499	CLERICAL 10-MONTH - MANETUCK	33,350.00	31,601.00	1,749.00	5.535%
A 2020.161-159-4499	CLERICAL 10-MONTH - OQUENOCK	101,340.00	84,855.00	16,485.00	19.427%
A 2020.161-179-4499	CLERICAL 10-MONTH - PJ BELLEW	101,340.00	84,855.00	16,485.00	19.427%
A 2020.161-319-4499	CLERICAL 10-MONTH - UDALL	93,633.00	89,741.00	3,892.00	4.337%
A 2020.161-329-4499	CLERICAL 10-MONTH - BEACH	82,584.00	78,765.00	3,819.00	4.849%
A 2020.161-359-4499	CLERICAL 10-MONTH - HS	118,212.00	93,534.00	24,678.00	26.384%
A 2020.165-119-4499	CLERICAL - SUMMER - BAYVIEW	7,000.00	7,000.00	0.00	0.000%
A 2020.165-149-4499	CLERICAL - SUMMER - MANETUCK	7,000.00	7,000.00	0.00	0.000%
A 2020.165-159-4499	CLERICAL - SUMMER - OQUENOCK	7,000.00	7,000.00	0.00	0.000%
A 2020.165-179-4499	CLERICAL - SUMMER - PJ	7,000.00	7,000.00	0.00	0.000%

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A 2020.165-319-4499	BELLEW CLERICAL - SUMMER - UDALL	2,200.00	2,500.00	(300.00)	(12.000%)
A 2020.165-329-4499	CLERICAL - SUMMER - BEACH	2,200.00	2,500.00	(300.00)	(12.000%)
A 2020.166-119-4499	CLERICAL - ADD'L HRS. - BAYVIEW	2,900.00	2,900.00	0.00	0.000%
A 2020.166-149-4499	CLERICAL - ADD'L HRS. - MANETUCK	2,900.00	2,900.00	0.00	0.000%
A 2020.166-159-4499	CLERICAL - ADD'L HRS. - OQUENOCK	2,900.00	2,900.00	0.00	0.000%
A 2020.166-179-4499	CLERICAL - ADD'L HRS. - PJ BELLEW	2,900.00	2,900.00	0.00	0.000%
A 2020.166-319-4499	CLERICAL - ADD'L HRS. - UDALL	1,000.00	1,250.00	(250.00)	(20.000%)
A 2020.166-329-4499	CLERICAL - ADD'L HRS. - BEACH	1,000.00	1,250.00	(250.00)	(20.000%)
A 2020.166-359-4499	CLERICAL - ADD'L HRS. - HS	800.00	800.00	0.00	0.000%
A 2020.169-119-4499	SUBS/EXTRA HELP/CLERICAL - BAYVIEW	500.00	600.00	(100.00)	(16.667%)
A 2020.169-149-4499	SUBS/EXTRA HELP/CLERICAL - MANETUCK	500.00	600.00	(100.00)	(16.667%)
A 2020.169-159-4499	SUBS/EXTRA HELP/CLERICAL - OQUENOCK	500.00	600.00	(100.00)	(16.667%)
A 2020.169-179-4499	SUBS/EXTRA HELP/CLERICAL - PJ BELLEW	500.00	600.00	(100.00)	(16.667%)
A 2020.169-319-4499	SUBS/EXTRA HELP/CLERICAL - UDALL	500.00	800.00	(300.00)	(37.500%)
A 2020.169-329-4499	SUBS/EXTRA HELP/CLERICAL - BEACH	500.00	800.00	(300.00)	(37.500%)
A 2020.169-359-4499	SUBS/EXTRA HELP/CLERICAL - HS	2,000.00	3,000.00	(1,000.00)	(33.333%)
2020	SUPER. REG. SCHOOL *	4,715,373.00	4,405,191.00	310,182.00	7.041%
A 2040.150-999-4480	ADMIN - SUMMER SCHOOL	17,000.00	17,000.00	0.00	0.000%
2040	SUPERVISION - SPECIAL * SCHOOLS	17,000.00	17,000.00	0.00	0.000%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2045.150-999-4199	12 MONTH ADMIN - ALT SCHOOL	47,616.00	47,144.00	472.00	1.001%
2045	*	47,616.00	47,144.00	472.00	1.001%
A 2070.148-999-4199	ADD'L SALARY FOR TEACHERS	28,000.00	27,162.00	838.00	3.085%
A 2070.420-999-4199	STAFF DEVELOPMENT	55,000.00	25,000.00	30,000.00	120.000%
A 2070.492-109-4199	BOCES SERVICES	84,755.00	69,031.00	15,724.00	22.778%
A 2070.518-109-4199	SUPPLIES, GENERAL	2,600.00	2,500.00	100.00	4.000%
2070	IN-SERV TRAIN-INSTR. *	170,355.00	123,693.00	46,662.00	37.724%
A 2110.100-119-4499	PRE-K TEACHERS - BAYVIEW	81,179.00	47,677.00	33,502.00	70.269%
A 2110.100-149-4499	PRE-K TEACHERS - MANETUCK	94,010.00	45,403.00	48,607.00	107.057%
A 2110.100-159-4499	PRE-K TEACHERS - OQUENOCK	177,439.00	130,280.00	47,159.00	36.198%
A 2110.100-179-4499	PRE-K TEACHERS - PJ BELLEW	100,904.00	47,677.00	53,227.00	111.641%
A 2110.120-119-4499	K-3 TEACHERS - BAYVIEW	2,436,653.25	2,283,086.50	153,566.75	6.726%
A 2110.120-149-4499	K-3 TEACHERS - MANETUCK	2,778,579.45	2,899,763.25	(121,183.80)	(4.179%)
A 2110.120-159-4499	K-3 TEACHERS - OQUENOCK	2,750,241.25	2,827,628.23	(77,386.98)	(2.737%)
A 2110.120-179-4499	K-3 TEACHERS - PJ BELLEW	2,686,268.75	2,629,490.00	56,778.75	2.159%
A 2110.125-119-4499	4-6 TEACHERS - BAYVIEW	849,194.00	799,878.00	49,316.00	6.165%
A 2110.125-149-4499	4-6 TEACHERS - MANETUCK	758,238.00	722,228.00	36,010.00	4.986%
A 2110.125-159-4499	4-6 TEACHERS - OQUENOCK	837,598.30	804,159.00	33,439.30	4.158%
A 2110.125-179-4499	4-6 TEACHERS - PJ BELLEW	635,188.00	605,866.00	29,322.00	4.840%
A 2110.125-319-4499	4-6 TEACHERS - UDALL	1,170,873.50	1,207,738.00	(36,864.50)	(3.052%)
A 2110.125-329-4499	4-6 TEACHERS - BEACH	1,156,702.47	1,184,127.50	(27,425.03)	(2.316%)
A 2110.130-319-4499	7-12 TEACHERS - UDALL	3,025,179.15	2,974,526.00	50,653.15	1.703%
A 2110.130-329-4499	7-12 TEACHERS - BEACH	3,101,164.68	3,058,264.50	42,900.18	1.403%
A 2110.130-359-4499	7-12 TEACHERS - HS	12,782,184.40	12,783,799.10	(1,614.70)	(0.013%)

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2110.140-119-4499	TEACHING ASSISTANTS - BAYVIEW	63,060.20	57,837.00	5,223.20	9.031%
A 2110.140-149-4499	TEACHING ASSISTANTS - MANETUCK	114,959.00	58,737.00	56,222.00	95.718%
A 2110.140-159-4499	TEACHING ASSISTANTS - OQUENOCK	121,512.00	63,880.00	57,632.00	90.219%
A 2110.140-179-4499	TEACHING ASSISTANTS - PJ BELLEW	120,612.00	33,032.00	87,580.00	265.137%
A 2110.140-319-4499	TEACHING ASSISTANTS - UDALL	23,599.00	33,032.00	(9,433.00)	(28.557%)
A 2110.140-329-4499	TEACHING ASSISTANTS - BEACH	30,153.00	29,562.00	591.00	1.999%
A 2110.140-359-4499	TEACHING ASSISTANTS - HS	85,568.00	92,156.00	(6,588.00)	(7.149%)
A 2110.142-999-4740	ADD'L - T. ASST. - DISTRICTWIDE	1,200.00	1,000.00	200.00	20.000%
A 2110.147-999-4499	HOMEBOUND INSTRUCTION	125,000.00	125,000.00	0.00	0.000%
A 2110.148-119-4423	ADD'L SALARY FOR TEACHERS - PE - BAYVIEW	1,749.00	1,731.00	18.00	1.040%
A 2110.148-119-4499	ADD'L SALARY FOR TEACHERS - BAYVIEW	1,656.00	1,640.00	16.00	0.976%
A 2110.148-149-4423	ADD'L SALARY FOR TEACHERS - PE - MANETUCK	1,749.00	1,731.00	18.00	1.040%
A 2110.148-149-4499	ADD'L SALARY FOR TEACHERS - MANETUCK	1,700.00	1,680.00	20.00	1.190%
A 2110.148-159-4423	ADD'L SALARY FOR TEACHERS - PE - OQUENOCK	1,749.00	1,731.00	18.00	1.040%
A 2110.148-159-4499	ADD'L SALARY FOR TEACHERS - OQUENOCK	325.00	1,640.00	(1,315.00)	(80.183%)
A 2110.148-179-4423	ADD'L SALARY FOR TEACHERS - PE - PJ BELLEW	1,749.00	1,731.00	18.00	1.040%
A 2110.148-179-4499	ADD'L SALARY FOR TEACHERS - PJ BELLEW	1,697.00	1,680.00	17.00	1.012%
A 2110.148-319-4423	ADD'L SALARY FOR TEACHERS - PE UDALL	5,000.00	5,000.00	0.00	0.000%
A 2110.148-319-4499	ADD'L SALARY FOR TEACHERS - UDALL	47,826.00	46,443.00	1,383.00	2.978%
A 2110.148-329-4423	ADD'L SALARY FOR TEACHERS - PE BEACH	5,000.00	5,000.00	0.00	0.000%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2110.148-329-4499	ADD'L SALARY FOR TEACHERS - BEACH	47,725.00	45,603.00	2,122.00	4.653%
A 2110.148-359-4423	ADD'L SALARY FOR TEACHERS - PE HS	11,000.00	11,000.00	0.00	0.000%
A 2110.148-359-4499	ADD'L SALARY FOR TEACHERS - HS	28,000.00	28,000.00	0.00	0.000%
A 2110.148-999-4199	ADD'L SALARY FOR TEACHERS	23,000.00	22,000.00	1,000.00	4.545%
A 2110.148-999-4421	ADD'L SALARY FOR TEACHERS - MUSIC	5,000.00	4,800.00	200.00	4.167%
A 2110.148-999-4499	ADD'L SALARY FOR TEACHERS - DISTRICTWIDE	1,500.00		1,500.00	<N/A>
A 2110.149-999-4499	SUBSTITUTE TEACHERS	675,000.00	675,000.00	0.00	0.000%
A 2110.161-359-4499	10-MONTH NON- CERTIFIED - HS	21,205.66	24,981.00	(3,775.34)	(15.113%)
A 2110.165-999-4421	CLERICAL - SUMMER - MUSIC	2,500.00	3,300.00	(800.00)	(24.242%)
A 2110.166-999-4421	CLERICAL - ADD'L HRS. - MUSIC	500.00	500.00	0.00	0.000%
A 2110.166-999-4812	CLERICAL - ADD'L HRS	495.00	450.00	45.00	10.000%
A 2110.170-119-4499	PARAPROFESSIONALS - BAYVIEW	208,699.15	224,476.68	(15,777.53)	(7.029%)
A 2110.170-149-4499	PARAPROFESSIONALS - MANETUCK	253,515.12	236,207.55	17,307.57	7.327%
A 2110.170-159-4499	PARAPROFESSIONALS - OQUENOCK	259,331.77	224,758.18	34,573.59	15.383%
A 2110.170-179-4499	PARAPROFESSIONALS - PJ BELLEW	253,178.91	234,722.29	18,456.62	7.863%
A 2110.170-319-4499	PARAPROFESSIONALS - UDALL	113,798.59	110,534.96	3,263.63	2.953%
A 2110.170-329-4499	PARAPROFESSIONALS - BEACH	103,644.40	100,739.75	2,904.65	2.883%
A 2110.170-359-4499	PARAPROFESSIONALS - HS	233,254.29	177,285.05	55,969.24	31.570%
A 2110.179-119-4499	SUBS/EXTRA HELP - PARA - BAYVIEW	10,000.00	11,505.00	(1,505.00)	(13.081%)
A 2110.179-149-4499	SUBS/EXTRA HELP - PARA - MANETUCK	10,000.00	10,404.00	(404.00)	(3.883%)
A 2110.179-159-4499	SUBS/EXTRA HELP - PARA - OQUENOCK	8,000.00	9,364.00	(1,364.00)	(14.566%)
A 2110.179-179-4499	SUBS/EXTRA HELP - PARA - PJ BELLEW	12,000.00	12,240.00	(240.00)	(1.961%)

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2110.179-319-4499	SUBS/EXTRA HELP - PARA - UDALL	3,600.00	3,500.00	100.00	2.857%
A 2110.179-329-4499	SUBS/EXTRA HELP - PARA - BEACH	3,600.00	3,500.00	100.00	2.857%
A 2110.179-359-4499	SUBS/EXTRA HELP - PARA - HS	5,000.00	6,700.00	(1,700.00)	(25.373%)
A 2110.198-999-4499	SALARY - UNUSED DAYS & RETIREMENT INCENTIVE	100,000.00	150,000.00	(50,000.00)	(33.333%)
A 2110.205-119-9910	INSTRUCTIONAL EQUIP - BAYVIEW	31,459.00	31,148.00	311.00	0.998%
A 2110.205-149-9910	INSTRUCTIONAL EQUIP - MANETUCK	32,150.00	31,830.00	320.00	1.005%
A 2110.205-159-9910	INSTRUCTIONAL EQUIP - OQUENOCK	31,456.00	31,145.00	311.00	0.999%
A 2110.205-179-9910	INSTRUCTIONAL EQUIP - PJ BELLEW	31,459.00	31,680.00	(221.00)	(0.698%)
A 2110.205-319-4499	INSTRUCTIONAL EQUIP - UDALL		9,500.00	(9,500.00)	(100.000%)
A 2110.205-319-4519	INSTRUCTIONAL EQUIP - TECH - UDALL	126,500.00	3,575.00	122,925.00	3,438.462%
A 2110.205-319-6126	INSTRUCTIONAL EQUIP - SS - UDALL	13,250.00		13,250.00	<N/A>
A 2110.205-319-9910	INSTRUCTIONAL EQUIP - UDALL			0.00	<N/A>
A 2110.205-329-4519	INSTRUCTIONAL EQUIP - TECH - BEACH	116,600.00	4,021.00	112,579.00	2,799.776%
A 2110.205-329-6126	INSTRUCTIONAL EQUIP - SS - BEACH	13,250.00		13,250.00	<N/A>
A 2110.205-329-9910	INSTRUCTIONAL EQUIP - BEACH		9,500.00	(9,500.00)	(100.000%)
A 2110.205-359-4519	INSTRUCTIONAL EQUIP - TECH - HS	57,932.00	27,128.00	30,804.00	113.551%
A 2110.205-359-9910	INSTRUCTIONAL EQUIP - HS	13,500.00	13,500.00	0.00	0.000%
A 2110.206-119-4821	MUSIC EQUIP - BAYVIEW	5,200.00	5,500.00	(300.00)	(5.455%)
A 2110.206-149-4821	MUSIC EQUIP - MANETUCK	5,200.00	5,500.00	(300.00)	(5.455%)
A 2110.206-159-4821	MUSIC EQUIP - OQUENOCK	5,200.00	5,500.00	(300.00)	(5.455%)
A 2110.206-179-4821	MUSIC EQUIP - PJB	5,200.00	5,500.00	(300.00)	(5.455%)
A 2110.206-319-4821	MUSIC EQUIP - UDALL	6,600.00	6,800.00	(200.00)	(2.941%)
A 2110.206-329-4821	MUSIC EQUIP - BEACH	6,600.00	6,800.00	(200.00)	(2.941%)

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2110.206-359-4821	MUSIC EQUIP - HS	11,800.00	12,500.00	(700.00)	(5.600%)
A 2110.402-359-9910	COMMENCEMENT	13,055.00	12,555.00	500.00	3.982%
A 2110.408-999-4519	EQUIPMENT REPAIR	3,000.00	13,096.00	(10,096.00)	(77.092%)
A 2110.408-999-4623	EQUIPMENT REPAIR - PE	7,000.00	7,000.00	0.00	0.000%
A 2110.411-999-4499	TUITION	30,000.00	60,000.00	(30,000.00)	(50.000%)
A 2110.417-359-5413	MEMBERSHIP DUES - BUS ED HS	80.00	80.00	0.00	0.000%
A 2110.417-359-5418	MEMBERSHIP DUES - F&CS HS	270.00	270.00	0.00	0.000%
A 2110.417-359-5716	MEMBERSHIP DUES - WORLD LANGUAGE HS	3,570.00	2,835.00	735.00	25.926%
A 2110.417-359-6025	MEMBERSHIP DUES - SCIENCE HS	250.00	250.00	0.00	0.000%
A 2110.417-999-4623	MEMBERSHIP DUES - PE	600.00	600.00	0.00	0.000%
A 2110.417-999-4821	MEMBERSHIP DUES - MUSIC	2,200.00	2,200.00	0.00	0.000%
A 2110.418-319-9910	MISCELLANEOUS - UDALL	1,200.00	1,100.00	100.00	9.091%
A 2110.418-329-9910	MISCELLANEOUS - BEACH	1,200.00	1,100.00	100.00	9.091%
A 2110.418-999-4821	MISCELLANEOUS - MUSIC	2,150.00	2,150.00	0.00	0.000%
A 2110.421-999-4821	PIANO TUNING	3,400.00	3,400.00	0.00	0.000%
A 2110.422-359-9910	POSTAGE - HS	700.00	700.00	0.00	0.000%
A 2110.423-119-9910	PROF & TECHNICAL SERVICES - BAYVIEW	1,785.00	1,768.00	17.00	0.962%
A 2110.423-149-9910	PROF & TECHNICAL SERVICES - MANETUCK	1,830.00	1,810.00	20.00	1.105%
A 2110.423-159-9910	PROF & TECHNICAL SERVICES - OQUENOCK	1,285.00	1,769.00	(484.00)	(27.360%)
A 2110.423-179-9910	PROF & TECHNICAL SERVICES - PJ BELLEW	1,786.00	1,769.00	17.00	0.961%
A 2110.423-319-6025	PROF & TECHNICAL SERVICES - UDALL	800.00	800.00	0.00	0.000%
A 2110.423-319-9910	PROF & TECHNICAL SERVICES - UDALL	2,200.00	2,200.00	0.00	0.000%
A 2110.423-329-6025	PROF & TECHNICAL SERVICES - BEACH	800.00	800.00	0.00	0.000%
A 2110.423-329-9910	PROF & TECHNICAL SERVICES - BEACH	2,200.00	2,200.00	0.00	0.000%
A 2110.423-359-6025	PROF & TECHNICAL	10,050.00	10,050.00	0.00	0.000%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
	SERVICES - HS				
A 2110.423-359-9910	PROF & TECHNICAL SERVICES - HS	1,500.00	1,500.00	0.00	0.000%
A 2110.423-999-4617	PROF & TECHNICAL SERVICES	3,510.00	3,510.00	0.00	0.000%
A 2110.423-999-4821	PROF & TECHNICAL SERVICES - MUSIC	4,000.00	3,800.00	200.00	5.263%
A 2110.424-999-4821	RENTAL OF EQUIPMENT - MUSIC	1,600.00	1,650.00	(50.00)	(3.030%)
A 2110.425-999-4519	SERVICE CONTRACTS	8,000.00	7,000.00	1,000.00	14.286%
A 2110.425-999-4623	SERVICE CONTRACTS - PE	490.00	490.00	0.00	0.000%
A 2110.425-999-4821	SERVICE CONTRACTS - MUSIC	19,000.00	18,500.00	500.00	2.703%
A 2110.430-119-9910	TRAVEL EXPENSES - BAYVIEW	1,000.00	1,000.00	0.00	0.000%
A 2110.430-149-9910	TRAVEL EXPENSES - MANETUCK	1,030.00	1,020.00	10.00	0.980%
A 2110.430-159-9910	TRAVEL EXPENSES - OQUENOCK	198.00	1,000.00	(802.00)	(80.200%)
A 2110.430-179-9910	TRAVEL EXPENSES - PJ BELLEW	1,120.00	1,020.00	100.00	9.804%
A 2110.430-319-9910	TRAVEL EXPENSES - UDALL	3,000.00	3,000.00	0.00	0.000%
A 2110.430-329-9910	TRAVEL EXPENSES - BEACH	3,000.00	3,000.00	0.00	0.000%
A 2110.430-359-9910	TRAVEL EXPENSES - HS	3,000.00	3,000.00	0.00	0.000%
A 2110.430-999-4499	TRAVEL EXPENSES - DISTRICTWIDE	6,000.00	6,000.00	0.00	0.000%
A 2110.435-319-5320	STUDENT REGISTRATIONS/FEEES - UDALL	1,100.00	1,090.00	10.00	0.917%
A 2110.435-319-6025	STUDENT REGISTRATIONS/FEEES SCIENCE - UDALL	900.00	900.00	0.00	0.000%
A 2110.435-329-5320	STUDENT REGISTRATIONS/FEEES - BEACH	1,100.00	1,090.00	10.00	0.917%
A 2110.435-329-6025	STUDENT REGISTRATIONS/FEEES SCIENCE - BEACH	900.00	900.00	0.00	0.000%
A 2110.435-359-4821	STUDENT REGISTRATIONS/FEEES - MUSIC HS	7,300.00	7,300.00	0.00	0.000%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2110.435-359-5320	STUDENT REGISTRATIONS/FEES - HS	1,500.00	1,470.00	30.00	2.041%
A 2110.435-359-5413	STUDENT REGISTRATIONS/FEES - BUS ED HS	5,000.00	5,000.00	0.00	0.000%
A 2110.435-359-6025	STUDENT REGISTRATIONS/FEES SCIENCE - HS	16,720.00	16,720.00	0.00	0.000%
A 2110.435-359-9910	STUDENT REGISTRATIONS/FEES - HS	800.00	400.00	400.00	100.000%
A 2110.435-999-4821	STUDENT REGISTRATIONS/FEES - MUSIC DISTRICTWIDE	5,900.00	5,800.00	100.00	1.724%
A 2110.435-999-5716	STUDENT REGISTRATIONS/FEES - WORLD LANGUAGE	17,000.00	13,000.00	4,000.00	30.769%
A 2110.485-119-5215	TEXTBOOKS - BAYVIEW	9,382.00	13,162.00	(3,780.00)	(28.719%)
A 2110.485-119-5224	TEXTBOOKS - READING - BAYVIEW	330.00	150.00	180.00	120.000%
A 2110.485-119-6025	TEXTBOOKS - SCIENCE - BAYVIEW	2,278.00	200.00	2,078.00	1,039.000%
A 2110.485-149-5215	TEXTBOOKS - MANETUCK	9,382.00	13,162.00	(3,780.00)	(28.719%)
A 2110.485-149-5224	TEXTBOOKS - READING - MANETUCK	330.00	150.00	180.00	120.000%
A 2110.485-149-6025	TEXTBOOKS - SCIENCE - MANETUCK	2,278.00	200.00	2,078.00	1,039.000%
A 2110.485-159-5215	TEXTBOOKS - OQUENOCK	9,382.00	11,012.00	(1,630.00)	(14.802%)
A 2110.485-159-5224	TEXTBOOKS - READING - OQUENOCK	330.00	150.00	180.00	120.000%
A 2110.485-159-6025	TEXTBOOKS - SCIENCE - OQUENOCK	2,278.00	200.00	2,078.00	1,039.000%
A 2110.485-179-5215	TEXTBOOKS - PJ BELLEW	9,382.00	11,743.00	(2,361.00)	(20.106%)
A 2110.485-179-5224	TEXTBOOKS - READING - PJ BELLEW	330.00	150.00	180.00	120.000%
A 2110.485-179-6025	TEXTBOOKS - SCIENCE - PJ BELLEW	2,278.00	200.00	2,078.00	1,039.000%
A 2110.485-319-5215	TEXTBOOKS - UDALL	5,390.00	3,300.00	2,090.00	63.333%
A 2110.485-319-5224	TEXTBOOKS - READING - UDALL	220.00	100.00	120.00	120.000%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2110.485-319-5320	TEXTBOOKS - MATH - UDALL	23,000.00	22,000.00	1,000.00	4.545%
A 2110.485-319-5716	TEXTBOOKS - WORLD LANG - UDALL	6,597.00	4,948.00	1,649.00	33.327%
A 2110.485-319-6025	TEXTBOOKS - SCIENCE - UDALL	7,250.00	200.00	7,050.00	3,525.000%
A 2110.485-329-5215	TEXTBOOKS - BEACH	4,950.00	3,300.00	1,650.00	50.000%
A 2110.485-329-5224	TEXTBOOKS - READING - BEACH	220.00	100.00	120.00	120.000%
A 2110.485-329-5320	TEXTBOOKS - MATH - BEACH	23,000.00	22,000.00	1,000.00	4.545%
A 2110.485-329-5716	TEXTBOOKS - WORLD LANG - BEACH	6,597.00	4,948.00	1,649.00	33.327%
A 2110.485-329-6025	TEXTBOOKS - SCIENCE - BEACH	7,250.00	200.00	7,050.00	3,525.000%
A 2110.485-359-4519	TEXTBOOKS - TECHNOLOGY - HS	990.00	990.00	0.00	0.000%
A 2110.485-359-5215	TEXTBOOKS - HS	4,400.00	5,280.00	(880.00)	(16.667%)
A 2110.485-359-5320	TEXTBOOKS - MATH - HS	43,000.00	41,000.00	2,000.00	4.878%
A 2110.485-359-5413	TEXTBOOKS - BUS ED - HS	11,950.00	11,800.00	150.00	1.271%
A 2110.485-359-5716	TEXTBOOKS - WORLD LANG - HS		9,895.00	(9,895.00)	(100.000%)
A 2110.485-359-6025	TEXTBOOKS - SCIENCE - HS	42,500.00	26,000.00	16,500.00	63.462%
A 2110.485-359-6126	TEXTBOOKS - SOCIAL STUDIES - HS	25,000.00	35,000.00	(10,000.00)	(28.571%)
A 2110.486-119-4617	TEXTBOOKS - WORKBOOKS - HEALTH BAYVIEW	1,100.00	900.00	200.00	22.222%
A 2110.486-119-4821	TEXTBOOKS - MUSIC - BAYVIEW	450.00	475.00	(25.00)	(5.263%)
A 2110.486-119-5215	TEXTBOOKS - WORKBOOKS - BAYVIEW	4,598.00	5,013.00	(415.00)	(8.278%)
A 2110.486-119-5224	TEXTBOOKS - WORKBOOKS - BAYVIEW	1,139.00	755.00	384.00	50.861%
A 2110.486-119-5320	TEXTBOOKS - WORKBOOKS - MATH - BAYVIEW	31,000.00	30,000.00	1,000.00	3.333%
A 2110.486-119-6126	TEXTBOOKS - WORKBOOKS - SS - BAYVIEW	2,800.00	3,100.00	(300.00)	(9.677%)
A 2110.486-149-4617	TEXTBOOKS -	1,100.00	900.00	200.00	22.222%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2110.486-149-4821	WORKBOOKS - HEALTH MANETUCK TEXTBOOKS - WORKBOOKS - MUSIC - MANETUCK	450.00	475.00	(25.00)	(5.263%)
A 2110.486-149-5215	TEXTBOOKS - WORKBOOKS - MANETUCK	4,955.00	4,841.00	114.00	2.355%
A 2110.486-149-5224	TEXTBOOKS - WORKBOOKS - MANETUCK	1,139.00	755.00	384.00	50.861%
A 2110.486-149-5320	TEXTBOOKS - WORKBOOKS - MATH - MANETUCK	34,000.00	33,000.00	1,000.00	3.030%
A 2110.486-149-6126	TEXTBOOKS - WORKBOOKS - SS - MANETUCK	3,500.00	4,100.00	(600.00)	(14.634%)
A 2110.486-159-4617	TEXTBOOKS - WORKBOOKS - HEALTH OQUENOCK	1,100.00	900.00	200.00	22.222%
A 2110.486-159-4821	TEXTBOOKS - WORKBOOKS - MUSIC - OQUENOCK	450.00	475.00	(25.00)	(5.263%)
A 2110.486-159-5215	TEXTBOOKS - WORKBOOKS - OQUENOCK	4,508.00	4,067.00	441.00	10.843%
A 2110.486-159-5224	TEXTBOOKS - WORKBOOKS - OQUENOCK	1,139.00	755.00	384.00	50.861%
A 2110.486-159-5320	TEXTBOOKS - WORKBOOKS - MATH - OQUENOCK	33,000.00	32,000.00	1,000.00	3.125%
A 2110.486-159-6126	TEXTBOOKS - WORKBOOKS - SS - OQUENOCK	3,200.00	3,700.00	(500.00)	(13.514%)
A 2110.486-179-4617	TEXTBOOKS - WORKBOOKS - HEALTH PJB	1,100.00	900.00	200.00	22.222%
A 2110.486-179-4821	TEXTBOOKS - WORKBOOKS - MUSIC - PJ BELLEW	450.00	475.00	(25.00)	(5.263%)
A 2110.486-179-5215	TEXTBOOKS - WORKBOOKS - PJ BELLEW	4,656.00	4,640.00	16.00	0.345%
A 2110.486-179-5224	TEXTBOOKS - WORKBOOKS - PJ	1,139.00	755.00	384.00	50.861%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2110.486-179-5320	BELLEW TEXTBOOKS - WORKBOOKS - MATH - PJ BELLEW	34,000.00	33,000.00	1,000.00	3.030%
A 2110.486-179-6126	TEXTBOOKS - WORKBOOKS - SS - PJ BELLEW	3,500.00	4,200.00	(700.00)	(16.667%)
A 2110.486-319-4821	TEXTBOOKS - WORKBOOKS - MUSIC - UDALL	1,100.00	1,175.00	(75.00)	(6.383%)
A 2110.486-319-5215	TEXTBOOKS - WORKBOOKS - UDALL	3,895.00	2,353.00	1,542.00	65.533%
A 2110.486-319-5224	TEXTBOOKS - WORKBOOKS - UDALL	165.00		165.00	<N/A>
A 2110.486-319-5320	TEXTBOOKS - MATH WORKBOOKS - UDALL	1,000.00	1,000.00	0.00	0.000%
A 2110.486-319-6025	TEXTBOOKS - WORKBOOKS - SCIENCE - UDALL	7,000.00	5,000.00	2,000.00	40.000%
A 2110.486-319-6126	TEXTBOOKS - WORKBOOKS - SS - UDALL	3,000.00	2,000.00	1,000.00	50.000%
A 2110.486-329-4821	TEXTBOOKS - WORKBOOKS - MUSIC - BEACH	1,100.00	1,175.00	(75.00)	(6.383%)
A 2110.486-329-5215	TEXTBOOKS - WORKBOOKS - BEACH	5,602.00	2,434.00	3,168.00	130.156%
A 2110.486-329-5224	TEXTBOOKS - WORKBOOKS - BEACH	165.00		165.00	<N/A>
A 2110.486-329-5320	TEXTBOOKS - MATH WORKBOOKS - BEACH	1,000.00	1,000.00	0.00	0.000%
A 2110.486-329-6025	TEXTBOOKS - WORKBOOKS - SCIENCE - BEACH	7,000.00	5,000.00	2,000.00	40.000%
A 2110.486-329-6126	TEXTBOOKS - WORKBOOKS - SS - BEACH	3,000.00	2,000.00	1,000.00	50.000%
A 2110.486-359-4821	TEXTBOOKS - WORKBOOKS - MUSIC - HS	900.00	950.00	(50.00)	(5.263%)
A 2110.486-359-5320	TEXTBOOKS - WORKBOOKS - MATH - HS	2,000.00	2,000.00	0.00	0.000%
A 2110.486-359-5413	TEXTBOOKS - WORKBOOKS - BUS ED -	12,150.00	12,000.00	150.00	1.250%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2110.486-359-5716	HS TEXTBOOKS - WORKBOOKS - WORLD LANG - HS	1,717.00	1,717.00	0.00	0.000%
A 2110.486-359-6025	TEXTBOOKS - WORKBOOKS - SCIENCE - HS	20,000.00	20,000.00	0.00	0.000%
A 2110.492-999-4499	BOCES SERVICES	101,480.00	350,000.00	(248,520.00)	(71.006%)
A 2110.492-999-4821	BOCES SERVICES - MUSIC	10,245.00	11,000.00	(755.00)	(6.864%)
A 2110.504-319-5418	GROCERIES - UDALL F&CS	3,650.00	3,500.00	150.00	4.286%
A 2110.504-329-5418	GROCERIES - BEACH - F&CS	3,650.00	3,500.00	150.00	4.286%
A 2110.504-359-5418	GROCERIES - HS - F&CS	4,900.00	4,700.00	200.00	4.255%
A 2110.509-999-4821	SHEET MUSIC - DISTRICTWIDE	6,600.00	6,500.00	100.00	1.538%
A 2110.516-119-9910	DUPLICATING, MIMEO PAPER - BAYVIEW	5,986.00	8,033.00	(2,047.00)	(25.482%)
A 2110.516-149-9910	DUPLICATING, MIMEO PAPER - MANETUCK	7,986.00	9,180.00	(1,194.00)	(13.007%)
A 2110.516-159-9910	DUPLICATING, MIMEO PAPER - OQUENOCK	4,520.00	8,033.00	(3,513.00)	(43.732%)
A 2110.516-179-9910	DUPLICATING, MIMEO PAPER - PJ BELLEW	4,611.00	8,843.00	(4,232.00)	(47.857%)
A 2110.516-319-9910	DUPLICATING, MIMEO PAPER - UDALL	5,622.00	8,000.00	(2,378.00)	(29.725%)
A 2110.516-329-9910	DUPLICATING, MIMEO PAPER - BEACH	6,955.00	8,000.00	(1,045.00)	(13.063%)
A 2110.516-359-5413	DUPLICATING, MIMEO PAPER - BUS ED - HS	350.00	350.00	0.00	0.000%
A 2110.516-359-9910	DUPLICATING, MIMEO PAPER - HS	20,130.00	19,630.00	500.00	2.547%
A 2110.516-999-6025	DUPLICATING, MIMEO PAPER - SCIENCE	400.00	400.00	0.00	0.000%
A 2110.518-109-4623	SUPPLIES - PE - DO	1,100.00	1,100.00	0.00	0.000%
A 2110.518-119-4623	SUPPLIES - PE - BAYVIEW	2,000.00	1,760.00	240.00	13.636%
A 2110.518-119-5215	SUPPLIES - BAYVIEW	550.00	550.00	0.00	0.000%
A 2110.518-119-5224	SUPPLIES - READING - BAYVIEW	545.00	545.00	0.00	0.000%
A 2110.518-119-5737	SUPPLIES - SOCIAL WORKERS - BAYVIEW	300.00		300.00	<N/A>

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2110.518-119-9910	SUPPLIES - BAYVIEW	17,233.00	17,062.00	171.00	1.002%
A 2110.518-149-4623	SUPPLIES - PE - MANETUCK	2,000.00	1,760.00	240.00	13.636%
A 2110.518-149-5215	SUPPLIES, GENERAL - MANETUCK	550.00	550.00	0.00	0.000%
A 2110.518-149-5224	SUPPLIES - READING - MANETUCK	545.00	545.00	0.00	0.000%
A 2110.518-149-5737	SUPPLIES - SOCIAL WORKERS - MANETUCK	300.00		300.00	<N/A>
A 2110.518-149-9910	SUPPLIES - MANETUCK	19,500.00	19,300.00	200.00	1.036%
A 2110.518-159-4623	SUPPLIES - PE - OQUENOCK	2,000.00	1,760.00	240.00	13.636%
A 2110.518-159-5215	SUPPLIES, GENERAL - OQUENOCK	550.00	550.00	0.00	0.000%
A 2110.518-159-5224	SUPPLIES - READING - OQUENOCK	545.00	545.00	0.00	0.000%
A 2110.518-159-5737	SUPPLIES - SOCIAL WORKERS - OQUENOCK	300.00		300.00	<N/A>
A 2110.518-159-9910	SUPPLIES - OQUENOCK	18,138.00	19,892.00	(1,754.00)	(8.818%)
A 2110.518-179-4623	SUPPLIES - PE - PJ BELLEW	2,000.00	1,760.00	240.00	13.636%
A 2110.518-179-5215	SUPPLIES, GENERAL - PJ BELLEW	550.00	550.00	0.00	0.000%
A 2110.518-179-5224	SUPPLIES - READING - PJ BELLEW	545.00	545.00	0.00	0.000%
A 2110.518-179-5737	SUPPLIES - SOCIAL WORKERS - PJ BELLEW	300.00		300.00	<N/A>
A 2110.518-179-9910	SUPPLIES - PJ BELLEW	20,571.00	20,546.00	25.00	0.122%
A 2110.518-319-4617	SUPPLIES - UDALL	1,120.00	1,100.00	20.00	1.818%
A 2110.518-319-4623	SUPPLIES - PE - UDALL	2,400.00	2,200.00	200.00	9.091%
A 2110.518-319-5215	SUPPLIES, GENERAL - UDALL	550.00	550.00	0.00	0.000%
A 2110.518-319-5224	SUPPLIES - READING - UDALL	550.00	550.00	0.00	0.000%
A 2110.518-319-5418	SUPPLIES - UDALL - F&CS	3,850.00	3,700.00	150.00	4.054%
A 2110.518-319-5716	SUPPLIES - WORLD LANG - UDALL	1,254.00	874.00	380.00	43.478%
A 2110.518-319-5737	SUPPLIES - SOCIAL WORKERS - UDALL	500.00		500.00	<N/A>
A 2110.518-319-9910	SUPPLIES - UDALL	9,350.00	8,500.00	850.00	10.000%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2110.518-329-4617	SUPPLIES - BEACH	1,120.00	1,100.00	20.00	1.818%
A 2110.518-329-4623	SUPPLIES - PE - BEACH	2,400.00	2,200.00	200.00	9.091%
A 2110.518-329-5215	SUPPLIES, GENERAL - BEACH	550.00	550.00	0.00	0.000%
A 2110.518-329-5224	SUPPLIES - READING - BEACH	550.00	550.00	0.00	0.000%
A 2110.518-329-5418	SUPPLIES - BEACH - F&CS	3,850.00	3,700.00	150.00	4.054%
A 2110.518-329-5716	SUPPLIES - WORLD LANG - BEACH	1,254.00	874.00	380.00	43.478%
A 2110.518-329-5737	SUPPLIES - SOCIAL WORKERS - BEACH	500.00		500.00	<N/A>
A 2110.518-329-9910	SUPPLIES - BEACH	9,350.00	8,500.00	850.00	10.000%
A 2110.518-359-4617	SUPPLIES - HS	3,360.00	3,300.00	60.00	1.818%
A 2110.518-359-4623	SUPPLIES - PE - HS	1,910.00	4,290.00	(2,380.00)	(55.478%)
A 2110.518-359-5215	SUPPLIES, GENERAL - HS	550.00	550.00	0.00	0.000%
A 2110.518-359-5413	SUPPLIES - BUS ED - HS	7,000.00	2,500.00	4,500.00	180.000%
A 2110.518-359-5418	SUPPLIES - HS - F&CS	5,650.00	5,400.00	250.00	4.630%
A 2110.518-359-5716	SUPPLIES - WORLD LANG - HS	4,070.00	3,108.00	962.00	30.952%
A 2110.518-359-5737	SUPPLIES - SOCIAL WORKERS - HS	500.00		500.00	<N/A>
A 2110.518-359-6025	SUPPLIES, SCIENCE - HS RESEARCH	38,000.00	26,000.00	12,000.00	46.154%
A 2110.518-359-6126	SUPPLIES - SOCIAL STUDIES - HS	3,500.00	3,500.00	0.00	0.000%
A 2110.518-359-9910	SUPPLIES - HS	26,687.00	26,187.00	500.00	1.909%
A 2110.518-999-4223	SUPPLIES - SPEC ED	1,100.00	1,100.00	0.00	0.000%
A 2110.520-319-4519	GEN SUPPLIES, ENGINEERING TECH - UDALL	5,610.00	5,610.00	0.00	0.000%
A 2110.520-329-4519	GEN SUPPLIES, ENGINEERING TECH - BEACH	5,610.00	5,610.00	0.00	0.000%
A 2110.520-359-4519	GEN SUPPLIES, ENGINEERING TECH - HS	37,400.00	37,400.00	0.00	0.000%
A 2110.522-119-5320	MATH SUPPLIES - BAYVIEW	2,000.00	2,000.00	0.00	0.000%
A 2110.522-149-5320	MATH SUPPLIES - MANETUCK	2,000.00	2,000.00	0.00	0.000%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2110.522-159-5320	MATH SUPPLIES - OQUENOCK	2,000.00	2,000.00	0.00	0.000%
A 2110.522-179-5320	MATH SUPPLIES - PJ BELLEW	2,000.00	2,000.00	0.00	0.000%
A 2110.522-319-5320	MATH SUPPLIES - UDALL	8,000.00	8,000.00	0.00	0.000%
A 2110.522-329-5320	MATH SUPPLIES - BEACH	8,000.00	8,000.00	0.00	0.000%
A 2110.522-359-5320	MATH SUPPLIES - HS	16,000.00	15,000.00	1,000.00	6.667%
A 2110.523-119-9910	SUPPLIES, OTHER - BAYVIEW	18,581.00	9,486.00	9,095.00	95.878%
A 2110.523-149-9910	SUPPLIES, OTHER - MANETUCK	26,100.00	25,750.00	350.00	1.359%
A 2110.523-159-9910	SUPPLIES, OTHER - OQUENOCK	8,356.00	15,000.00	(6,644.00)	(44.293%)
A 2110.523-179-9910	SUPPLIES, OTHER - PJ BELLEW	31,134.00	22,134.00	9,000.00	40.661%
A 2110.523-319-4617	SUPPLIES, OTHER - UDALL	0.00	990.00	(990.00)	(100.000%)
A 2110.523-319-9910	SUPPLIES, OTHER - UDALL	2,000.00		2,000.00	<N/A>
A 2110.523-329-4617	SUPPLIES, OTHER - BEACH		990.00	(990.00)	(100.000%)
A 2110.523-329-9910	SUPPLIES, OTHER - BEACH	3,480.00		3,480.00	<N/A>
A 2110.523-359-4623	SUPPLIES, OTHER - PE - HS	856.00	5,400.00	(4,544.00)	(84.148%)
A 2110.523-359-6126	SUPPLIES, OTHER - SOCIAL STUDIES - HS			0.00	<N/A>
A 2110.523-359-9910	SUPPLIES, OTHER - HS	12,000.00	8,000.00	4,000.00	50.000%
A 2110.526-119-4812	ART SUPPLIES - BAYVIEW	4,250.00	4,100.00	150.00	3.659%
A 2110.526-149-4812	ART SUPPLIES - MANETUCK	4,250.00	4,100.00	150.00	3.659%
A 2110.526-159-4812	ART SUPPLIES - OQUENOCK	4,250.00	4,100.00	150.00	3.659%
A 2110.526-179-4812	ART SUPPLIES - PJ BELLEW	4,250.00	4,100.00	150.00	3.659%
A 2110.526-319-4812	ART SUPPLIES - UDALL	4,400.00	4,300.00	100.00	2.326%
A 2110.526-329-4812	ART SUPPLIES - BEACH	4,400.00	4,300.00	100.00	2.326%
A 2110.526-359-4812	ART SUPPLIES - HS	21,500.00	22,750.00	(1,250.00)	(5.495%)
A 2110.527-119-4821	MUSIC SUPPLIES - BAYVIEW	550.00	525.00	25.00	4.762%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2110.527-149-4821	MUSIC SUPPLIES - MANETUCK	550.00	525.00	25.00	4.762%
A 2110.527-159-4821	MUSIC SUPPLIES - OQUENOCK	550.00	525.00	25.00	4.762%
A 2110.527-179-4821	MUSIC SUPPLIES - PJ BELLEW	550.00	525.00	25.00	4.762%
A 2110.527-319-4821	MUSIC SUPPLIES - UDALL	1,350.00	1,300.00	50.00	3.846%
A 2110.527-329-4821	MUSIC SUPPLIES - BEACH	1,350.00	1,300.00	50.00	3.846%
A 2110.527-359-4821	MUSIC SUPPLIES - HS	3,400.00	3,350.00	50.00	1.493%
A 2110.527-999-4821	MUSIC SUPPLIES - DISTRICTWIDE			0.00	<N/A>
A 2110.530-359-4821	UNIFORMS: MUSIC	5,000.00	6,000.00	(1,000.00)	(16.667%)
A 2110.533-119-6025	SCIENCE SUPPLIES - BAYVIEW	9,900.00	9,000.00	900.00	10.000%
A 2110.533-149-6025	SCIENCE SUPPLIES - MANETUCK	9,900.00	9,000.00	900.00	10.000%
A 2110.533-159-6025	SCIENCE SUPPLIES - OQUENOCK	9,900.00	9,000.00	900.00	10.000%
A 2110.533-179-6025	SCIENCE SUPPLIES - PJ BELLEW	9,900.00	9,000.00	900.00	10.000%
A 2110.533-319-6025	SCIENCE SUPPLIES - UDALL	19,800.00	18,000.00	1,800.00	10.000%
A 2110.533-329-6025	SCIENCE SUPPLIES - BEACH	19,800.00	18,000.00	1,800.00	10.000%
A 2110.533-359-6025	SCIENCE SUPPLIES - HS	71,500.00	65,000.00	6,500.00	10.000%
A 2110.552-319-4617	PERIODICALS, REFERENCES - UDALL	528.00	528.00	0.00	0.000%
A 2110.552-329-4617	PERIODICALS, REFERENCES - BEACH	528.00	528.00	0.00	0.000%
A 2110.552-359-5418	PERIODICALS, REFERENCES - HS - F&CS	200.00	199.00	1.00	0.503%
2110	REGULAR SCHOOL *	40,608,349.29	39,925,016.54	683,332.75	1.712%
A 2250.120-119-4499	SPECIAL ED. K-3 TEACHERS - BAYVIEW	581,352.00	792,188.00	(210,836.00)	(26.614%)
A 2250.120-149-4499	SPECIAL ED. K-3 TEACHERS - MANETUCK	847,444.25	561,002.00	286,442.25	51.059%
A 2250.120-159-4499	SPECIAL ED. K-3 TEACHERS - OQUENOCK	639,203.50	610,253.25	28,950.25	4.744%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2250.120-179-4499	SPECIAL ED. K-3 TEACHERS - PJ BELLEW	665,438.75	635,919.50	29,519.25	4.642%
A 2250.120-999-4499	K-6 TEACHERS	67,323.00	65,140.00	2,183.00	3.351%
A 2250.125-119-4499	SPECIAL ED. 4-6 TEACHERS - BAYVIEW	216,432.75	78,732.00	137,700.75	174.898%
A 2250.125-149-4499	SPECIAL ED. 4-6 TEACHERS - MANETUCK	29,067.75		29,067.75	<N/A>
A 2250.125-159-4499	SPECIAL ED. 4-6 TEACHERS - OQUENOCK	32,895.75		32,895.75	<N/A>
A 2250.125-179-4499	SPECIAL ED. 4-6 TEACHERS - PJ BELLEW	29,067.75		29,067.75	<N/A>
A 2250.125-319-4499	SPECIAL ED. 4-6 TEACHERS - UDALL	345,749.00	587,723.50	(241,974.50)	(41.171%)
A 2250.125-329-4499	SPECIAL ED. 4-6 TEACHERS - BEACH	222,357.95	183,291.50	39,066.45	21.314%
A 2250.130-219-4499	SPECIAL ED 7-12 TEACHERS-ST. JOHN THE BAPTIST DHS	186,031.80	191,236.49	(5,204.69)	(2.722%)
A 2250.130-319-4499	SPECIAL ED 7-12 TEACHERS - UDALL	644,026.00	562,142.37	81,883.63	14.566%
A 2250.130-329-4499	SPECIAL ED 7-12 TEACHERS - BEACH	206,762.30	124,161.00	82,601.30	66.528%
A 2250.130-359-4499	SPECIAL ED 7-12 TEACHERS - HS	1,989,530.25	1,911,726.87	77,803.38	4.070%
A 2250.140-119-4499	TEACHING ASSISTANTS - BAYVIEW	67,350.00	66,064.00	1,286.00	1.947%
A 2250.140-149-4499	TEACHING ASSISTANTS - MANETUCK	33,475.00	33,382.00	93.00	0.279%
A 2250.140-179-4499	TEACHING ASSISTANTS - PJ BELLEW	0.00	33,032.00	(33,032.00)	(100.000%)
A 2250.140-319-4499	TEACHING ASSISTANTS - UDALL	90,749.00	98,896.00	(8,147.00)	(8.238%)
A 2250.140-359-4499	TEACHING ASSISTANTS - HS	90,749.00	131,928.00	(41,179.00)	(31.213%)
A 2250.150-999-4499	12-MONTH ADMINISTRATORS - SPECIAL ED	316,736.00	296,261.00	20,475.00	6.911%
A 2250.160-999-4499	12-MONTH NON- CERTIFIED	117,682.00	111,323.00	6,359.00	5.712%
A 2250.161-999-4499	10-MONTH NON- CERTIFIED	52,234.00	66,560.00	(14,326.00)	(21.523%)
A 2250.169-999-4499	SUBS/EXTRA HELP/CLERICAL	3,000.00	3,000.00	0.00	0.000%
A 2250.170-119-4499	PARAPROFESSIONALS -	26,983.58	76,816.66	(49,833.08)	(64.873%)

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
	BAYVIEW				
A 2250.170-149-4499	PARAPROFESSIONALS - MANETUCK	90,481.80	70,226.62	20,255.18	28.843%
A 2250.170-159-4499	PARAPROFESSIONALS - OQUENOCK	47,709.60	24,422.22	23,287.38	95.353%
A 2250.170-179-4499	PARAPROFESSIONALS - PJ BELLEW	500,104.84	331,094.74	169,010.10	51.046%
A 2250.170-219-4499	PARAPROFESSIONALS - SJB	25,783.58	25,297.22	486.36	1.923%
A 2250.170-319-4499	PARAPROFESSIONALS - UDALL		21,839.88	(21,839.88)	(100.000%)
A 2250.170-329-4499	PARAPROFESSIONALS - BEACH	45,080.94	44,178.46	902.48	2.043%
A 2250.170-359-4499	PARAPROFESSIONALS - HS	45,914.70	93,462.94	(47,548.24)	(50.874%)
A 2250.176-999-4499	PARAPROFESSIONALS - ADD'L	14,999.99	15,000.00	(0.01)	0.000%
A 2250.411-999-4299	TUITION	1,955,000.00	2,945,000.00	(990,000.00)	(33.616%)
A 2250.423-999-4299	PROF & TECHNICAL SERVICES	1,351,200.00	1,413,200.00	(62,000.00)	(4.387%)
A 2250.425-999-4270	SERVICE CONTRACTS - SPED ED	2,500.00	2,500.00	0.00	0.000%
A 2250.492-999-4299	BOCES SERVICES - DISTRICTWIDE	3,263,981.00	3,743,373.00	(479,392.00)	(12.806%)
A 2250.518-119-4268	SUPPLIES - SPEC ED - BAYVIEW	220.00	220.00	0.00	0.000%
A 2250.518-119-4270	SUPPLIES - SPEC ED - BAYVIEW	200.00	200.00	0.00	0.000%
A 2250.518-119-4271	SUPPLIES - SPEC ED RR - BAYVIEW	150.00	150.00	0.00	0.000%
A 2250.518-149-4268	SUPPLIES - SPEC ED - MANETUCK	220.00	220.00	0.00	0.000%
A 2250.518-149-4270	SUPPLIES- SPEC ED - MANETUCK	1,200.00	1,200.00	0.00	0.000%
A 2250.518-149-4271	SUPPLIES - SPEC ED RR - MANETUCK	150.00	150.00	0.00	0.000%
A 2250.518-159-4268	SUPPLIES - SPEC ED - OQUENOCK	220.00	220.00	0.00	0.000%
A 2250.518-159-4271	SUPPLIES - SPEC ED RR - OQUENOCK	650.00	650.00	0.00	0.000%
A 2250.518-179-4268	SUPPLIES - SPEC ED - PJ BELLEW	220.00	220.00	0.00	0.000%
A 2250.518-179-4270	SUPPLIES - SPEC ED - PJ	1,700.00	1,700.00	0.00	0.000%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
	BELLEW				
A 2250.518-179-4271	SUPPLIES - SPEC ED RR - PJ BELLEW	150.00	150.00	0.00	0.000%
A 2250.518-219-4271	SUPPLIES - SPEC ED RR - SJB	110.00	110.00	0.00	0.000%
A 2250.518-319-4268	SUPPLIES - SPEC ED - UDALL	110.00	110.00	0.00	0.000%
A 2250.518-319-4270	SUPPLIES - SPEC ED - UDALL	900.00	900.00	0.00	0.000%
A 2250.518-319-4271	SUPPLIES - SPEC ED RR - UDALL	150.00	150.00	0.00	0.000%
A 2250.518-329-4268	SUPPLIES - SPEC ED - BEACH	110.00	110.00	0.00	0.000%
A 2250.518-329-4270	SUPPLIES - SPEC ED - BEACH	500.00	500.00	0.00	0.000%
A 2250.518-329-4271	SUPPLIES - SPEC ED RR - BEACH	150.00	150.00	0.00	0.000%
A 2250.518-359-4270	SUPPLIES - SPEC ED - HS	100.00	100.00	0.00	0.000%
A 2250.518-359-4271	SUPPLIES - SPEC ED RR - HS	500.00	500.00	0.00	0.000%
A 2250.518-999-4299	SUPPLIES - SPEC ED - DISTRICTWIDE	1,100.00	1,100.00	0.00	0.000%
A 2250.523-999-4223	SUPPLIES, OTHER - SPEC ED	28,500.00	28,500.00	0.00	0.000%
A 2250.523-999-4299	SUPPLIES, OTHER - SPEC ED - DISTRICTWIDE	8,800.00	8,800.00	0.00	0.000%
2250	SPECIAL EDUCATION *	14,890,507.83	15,996,484.22	(1,105,976.39)	(6.914%)
A 2270.486-159-5736	TEXTBOOKS - WORKBOOKS - ENL - OQUENOCK	650.00	650.00	0.00	0.000%
A 2270.486-319-5736	TEXTBOOKS - WORKBOOKS - ENL - UDALL	325.00	325.00	0.00	0.000%
A 2270.486-359-5736	TEXTBOOKS - WORKBOOKS - HS	434.00	434.00	0.00	0.000%
A 2270.518-159-5736	SUPPLIES, ENL - OQUENOCK	349.00	349.00	0.00	0.000%
A 2270.518-319-5736	SUPPLIES, ENL - UDALL	349.00	349.00	0.00	0.000%
A 2270.518-359-5736	SUPPLIES, ENL - HS	349.00	349.00	0.00	0.000%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
2270	SERV. PUP. SP. NEEDS *	2,456.00	2,456.00	0.00	0.000%
A 2280.492-999-4299	BOCES SERV - OCC ED-SPEC ED	327,944.00	298,968.00	28,976.00	9.692%
A 2280.492-999-5531	BOCES SERVICES - OCC ED	584,720.00	558,909.00	25,811.00	4.618%
2280	OCCUP. ED. *	912,664.00	857,877.00	54,787.00	6.386%
A 2310.147-999-1457	SUMMER BOYS' VOLLEYBALL - COACHES	2,500.00	2,500.00	0.00	0.000%
A 2310.148-999-1450	SUMMER INSTR SWIM - COACHES	5,000.00	1,500.00	3,500.00	233.333%
A 2310.148-999-1452	SUMMER GIRLS' GYMNASTICS - COACHES	3,000.00	3,500.00	(500.00)	(14.286%)
A 2310.148-999-1453	SUMMER CHEERLEADING - COACHES	5,000.00	5,100.00	(100.00)	(1.961%)
A 2310.148-999-1456	SUMMER WRESTLING - COACHES	3,000.00	3,000.00	0.00	0.000%
A 2310.148-999-5156	DRIVER ED TEACHER	12,000.00	12,000.00	0.00	0.000%
A 2310.148-999-5157	ENRICHMENT TEACHERS	8,000.00	8,000.00	0.00	0.000%
A 2310.148-999-5158	AUDITORIUM SUPERVISION	40,000.00	43,775.00	(3,775.00)	(8.624%)
A 2310.148-999-5159	ADULT ED TEACHERS	15,000.00	18,000.00	(3,000.00)	(16.667%)
A 2310.150-999-1499	RECREATION CAMP-ADMIN	10,000.00	7,500.00	2,500.00	33.333%
A 2310.158-999-5156	NON-CONTRACT ADMIN-DRIVER ED	5,690.00	5,485.00	205.00	3.737%
A 2310.158-999-5157	NON-CONTRACT ADMIN-ENRICHMENT	5,625.00	5,549.00	76.00	1.370%
A 2310.158-999-5159	NON-CONTRACT ADMIN-ADULT ED	8,493.00	8,326.00	167.00	2.006%
A 2310.160-999-1499	RECREATION CAMP-SALARIES	15,000.00	9,000.00	6,000.00	66.667%
A 2310.162-999-5156	HOURLY, NON-CERTIFIED -DRIVER ED	4,069.00	4,029.00	40.00	0.993%
A 2310.162-999-5157	HOURLY, NON-CERTIFIED -ENRICHMENT	2,468.00	2,444.00	24.00	0.982%
A 2310.162-999-5159	HOURLY, NON-CERTIFIED -ADULT ED	7,456.00	7,382.00	74.00	1.002%
A 2310.419-999-5156	CONTRACTED SERVICES	72,960.00	62,873.00	10,087.00	16.043%

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A 2310.423-999-5159	-DRIVER ED PROF & TECH SERV- ADULT ED	2,500.00	2,500.00	0.00	0.000%
A 2310.485-999-5156	TEXTBOOKS-DRIVER ED	500.00	400.00	100.00	25.000%
A 2310.518-999-1499	RECREATION CAMP SUPPLIES	1,000.00		1,000.00	<N/A>
A 2310.518-999-5156	SUPPLIES - DRIVER EDUCATION	200.00	200.00	0.00	0.000%
A 2310.518-999-5157	SUPPLIES, GENERAL- ENRICHMENT	800.00	850.00	(50.00)	(5.882%)
A 2310.518-999-5159	SUPPLIES, GENERAL- ADULT ED	1,500.00	1,500.00	0.00	0.000%
2310	OTHER SPECIAL SCHOOLS *	231,761.00	215,413.00	16,348.00	7.589%
A 2330.120-999-4180	TEACHERS - SUM SCHOOL- ELEMENTARY	37,900.00	33,837.93	4,062.07	12.004%
A 2330.130-999-4180	TEACHERS - SUM SCHOOL-SECONDARY	41,632.00	40,816.00	816.00	1.999%
A 2330.170-999-4180	PARAPROFESSIONALS - SUM SCHOOL	3,500.00	3,300.00	200.00	6.061%
2330	SUMMER SCHOOL *	83,032.00	77,953.93	5,078.07	6.514%
A 2335.130-999-4199	7-12 TEACHERS - ALT SCHOOL	180,000.00	180,000.00	0.00	0.000%
A 2335.161-999-4199	10-MONTH NON- CERTIFIED	23,172.00	15,800.50	7,371.50	46.654%
A 2335.518-999-4199	SUPPLIES, GENERAL	500.00	1,000.00	(500.00)	(50.000%)
2335	ALTERNATIVE SCHOOL *	203,672.00	196,800.50	6,871.50	3.492%
A 2610.120-119-4499	K-3 TEACHERS - LIBRARY - BAYVIEW	134,646.00	130,280.00	4,366.00	3.351%
A 2610.120-149-4499	K-3 TEACHERS - LIBRARY - MANETUCK	110,145.00	106,022.00	4,123.00	3.889%
A 2610.120-159-4499	K-3 TEACHERS - LIBRARY - OQUENOCK	131,583.00	127,248.00	4,335.00	3.407%
A 2610.120-179-4499	K-3 TEACHERS - LIBRARY - PJ BELLEW	87,175.00	80,248.00	6,927.00	8.632%
A 2610.130-319-4499	7-12 TEACHERS - LIBRARY - UDALL	64,205.00	60,536.00	3,669.00	6.061%
A 2610.130-329-4499	7-12 TEACHERS -	70,330.00	66,601.00	3,729.00	5.599%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2610.130-359-4499	LIBRARY - BEACH 7-12 TEACHERS - LIBRARY - HS	131,583.00	130,280.00	1,303.00	1.000%
A 2610.130-999-4499	TECHNOLOGY INTEGRATION SPECIALISTS - DISTRICTWIDE	217,228.00	136,237.00	80,991.00	59.449%
A 2610.161-359-4499	CLERICAL - 10 MONTH - HS	10,602.75	12,490.50	(1,887.75)	(15.113%)
A 2610.408-999-4566	EQUIPMENT REPAIR	5,000.00	5,000.00	0.00	0.000%
A 2610.425-999-4566	SERVICE CONTRACTS	1,447.00	1,447.00	0.00	0.000%
A 2610.461-119-5232	SCH LIBRARY AV LOAN PROGM:BAYVIEW	3,688.00	3,750.00	(62.00)	(1.653%)
A 2610.461-149-5232	SCH LIBRARY AV LOAN PROGM:MANETUCK	4,375.00	4,250.00	125.00	2.941%
A 2610.461-159-5232	SCH LIBRARY AV LOAN PROGM:OQUENOCK	3,831.00	3,769.00	62.00	1.645%
A 2610.461-179-5232	SCH LIBRARY AV LOAN PROGM - PJ BELLEW	4,081.00	3,994.00	87.00	2.178%
A 2610.461-219-5232	SCH LIBRARY AV LOAN PROGM - SJB	7,594.00	7,538.00	56.00	0.743%
A 2610.461-239-5232	SCH LIBRARY AV LOAN PROGM - BRIDGES	1,563.00	1,531.00	32.00	2.090%
A 2610.461-319-5232	SCH LIBRARY AV LOAN PROGM - UDALL	3,963.00	4,056.00	(93.00)	(2.293%)
A 2610.461-329-5232	SCH LIBRARY AV LOAN PROGM - BEACH	3,838.00	3,994.00	(156.00)	(3.906%)
A 2610.461-359-5232	SCH LIBRARY AV LOAN PROGM - HS	9,231.00	9,444.00	(213.00)	(2.255%)
A 2610.492-119-5232	BOCES SERVICES- BAYVIEW	8,734.00	6,900.00	1,834.00	26.580%
A 2610.492-149-5232	BOCES SERVICES- MANETUCK	8,734.00	6,900.00	1,834.00	26.580%
A 2610.492-159-5232	BOCES SERVICES - OQUENOCK	8,734.00	6,900.00	1,834.00	26.580%
A 2610.492-179-5232	BOCES SERVICES-PJB	8,734.00	6,900.00	1,834.00	26.580%
A 2610.492-319-5232	BOCES SERVICES-UDALL	4,674.00	7,127.00	(2,453.00)	(34.418%)
A 2610.492-329-5232	BOCES SERVICES- BEACH	4,459.00	7,260.00	(2,801.00)	(38.581%)
A 2610.492-359-5232	BOCES SERVICES-HS	23,003.00	24,998.00	(1,995.00)	(7.981%)
A 2610.492-999-5232	BOCES SERVICES	6,899.00	5,054.00	1,845.00	36.506%
A 2610.518-100-4566	SUPPLIES - DO	385.00		385.00	<N/A>

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2610.518-119-4566	SUPPLIES - BAYVIEW	3,104.00	7,035.00	(3,931.00)	(55.878%)
A 2610.518-119-5232	SUPPLIES - BAYVIEW	2,750.00	550.00	2,200.00	400.000%
A 2610.518-149-4566	SUPPLIES - MANETUCK	3,104.00	7,035.00	(3,931.00)	(55.878%)
A 2610.518-149-5232	SUPPLIES - MANETUCK	2,750.00	550.00	2,200.00	400.000%
A 2610.518-159-4566	SUPPLIES - OQUENOCK	3,104.00	7,035.00	(3,931.00)	(55.878%)
A 2610.518-159-5232	SUPPLIES - OQUENOCK	2,750.00	550.00	2,200.00	400.000%
A 2610.518-179-4566	SUPPLIES - PJ BELLEW	3,104.00	7,035.00	(3,931.00)	(55.878%)
A 2610.518-179-5232	SUPPLIES - PJ BELLEW	2,750.00	550.00	2,200.00	400.000%
A 2610.518-319-4566	SUPPLIES - UDALL	3,104.00	970.00	2,134.00	220.000%
A 2610.518-319-5232	SUPPLIES - UDALL	4,400.00	1,100.00	3,300.00	300.000%
A 2610.518-329-4566	SUPPLIES - BEACH	3,104.00	970.00	2,134.00	220.000%
A 2610.518-329-5232	SUPPLIES - BEACH	4,400.00	1,100.00	3,300.00	300.000%
A 2610.518-359-4566	SUPPLIES - HS	6,670.00	1,270.00	5,400.00	425.197%
A 2610.518-359-5232	SUPPLIES - HS	7,700.00	2,200.00	5,500.00	250.000%
A 2610.518-999-4566	SUPPLIES - DISTRICTWIDE	5,985.00	7,337.00	(1,352.00)	(18.427%)
A 2610.523-119-5232	SUPPLIES, OTHER - LIBRARY BAYVIEW		7,000.00	(7,000.00)	(100.000%)
A 2610.523-149-5232	SUPPLIES, OTHER - LIBRARY MANETUCK		7,000.00	(7,000.00)	(100.000%)
A 2610.523-159-5232	SUPPLIES, OTHER - LIBRARY OQUENOCK		7,000.00	(7,000.00)	(100.000%)
A 2610.523-179-5232	SUPPLIES, OTHER - LIBRARY PJB		7,000.00	(7,000.00)	(100.000%)
A 2610.523-319-5232	SUPPLIES, OTHER - LIBRARY UDALL		7,000.00	(7,000.00)	(100.000%)
A 2610.523-329-5232	SUPPLIES, OTHER- LIBRARY-BEACH		7,000.00	(7,000.00)	(100.000%)
A 2610.552-119-5232	PERIODICALS, REFERENCES - BAYVIEW	200.00	200.00	0.00	0.000%
A 2610.552-149-5232	PERIODICALS, REFERENCES - MANETUCK	200.00	200.00	0.00	0.000%
A 2610.552-159-5232	PERIODICALS, REFERENCES - OQUENOCK	200.00	200.00	0.00	0.000%
A 2610.552-179-5232	PERIODICALS, REFERENCES - PJ BELLEW	200.00	200.00	0.00	0.000%
A 2610.552-319-5232	PERIODICALS,	250.00	250.00	0.00	0.000%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2610.552-329-5232	REFERENCES - UDALL PERIODICALS, REFERENCES - BEACH	250.00	250.00	0.00	0.000%
A 2610.552-359-5232	PERIODICALS, REFERENCES - HS	1,100.00	1,100.00	0.00	0.000%
A 2610.553-119-5232	MULTI MEDIA MATERIALS - BAYVIEW	550.00	550.00	0.00	0.000%
A 2610.553-149-5232	MULTI MEDIA MATERIALS - MANETUCK	550.00	550.00	0.00	0.000%
A 2610.553-159-5232	MULTI MEDIA MATERIALS - OQUENOCK	550.00	550.00	0.00	0.000%
A 2610.553-179-5232	MULTI MEDIA MATERIALS - PJ BELLEW	550.00	550.00	0.00	0.000%
A 2610.553-319-5232	MULTI MEDIA MATERIALS - UDALL	500.00	500.00	0.00	0.000%
A 2610.553-329-5232	MULTI MEDIA MATERIALS - BEACH	500.00	500.00	0.00	0.000%
A 2610.553-359-5232	MULTI MEDIA MATERIALS - HS	700.00	700.00	0.00	0.000%
2610	LIBRARY *	1,145,543.75	1,064,341.50	81,202.25	7.629%
A 2630.140-359-4499	TEACHING ASSISTANTS- H.S.	30,000.00	32,132.00	(2,132.00)	(6.635%)
A 2630.142-999-4440	TEACHER ASST - ADD'L HOURS	1,140.00	1,140.00	0.00	0.000%
A 2630.142-999-4499	TEACHER ASST - ADD'L HOURS	3,000.00	10,000.00	(7,000.00)	(70.000%)
A 2630.161-359-4499	CLERICAL - 10 MONTH - HS	10,602.75	12,490.50	(1,887.75)	(15.113%)
A 2630.165-999-4480	CLERICAL - SUMMER	5,000.00	5,000.00	0.00	0.000%
A 2630.220-219-4740	STATE AIDED COMPUTER HDWR - SJB	32,104.00	29,185.00	2,919.00	10.002%
A 2630.220-239-4740	STATE AIDED COMPUTER HDWR - BRIDGES	6,522.00	5,929.00	593.00	10.002%
A 2630.220-999-4740	STATE AIDED COMPUTER HARDWARE	1,151,119.00	860,528.00	290,591.00	33.769%
A 2630.423-999-4199	PROF & TECHNICAL SERV-CURRICULUM	17,304.00	16,800.00	504.00	3.000%
A 2630.423-999-4740	PROF & TECHNICAL SERVICES	100,852.00	96,900.00	3,952.00	4.078%
A 2630.460-219-4740	STATE AIDED COMP SOFTWARE - SJB	18,066.00	18,066.00	0.00	0.000%
A 2630.460-239-4740	STATE AIDED COMP	3,670.00	3,670.00	0.00	0.000%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
	SOFTWARE - BRIDGES				
A 2630.460-999-4740	STATE AIDED COMP SOFTWARE	415,327.00	329,480.00	85,847.00	26.055%
A 2630.492-999-4199	BOCES SERVICES	67,169.00	162,800.00	(95,631.00)	(58.741%)
A 2630.492-999-4740	BOCES SERVICES	10,481.00	8,500.00	1,981.00	23.306%
A 2630.492-999-5599	BOCES SERVICES	115,085.00	117,284.00	(2,199.00)	(1.875%)
A 2630.518-999-4740	SUPPLIES - DISTRICTWIDE	62,000.00	62,000.00	0.00	0.000%
A 2630.523-999-4740	SUPPLIES, OTHER - DISTRICTWIDE	5,000.00	4,000.00	1,000.00	25.000%
2630	COMPUTER ASSISTED * INSTRUCT.	2,054,441.75	1,775,904.50	278,537.25	15.684%
A 2805.160-359-4499	CLERICAL - 12 MONTH - HS	40,026.00	43,187.00	(3,161.00)	(7.319%)
2805	ATTENDANCE *	40,026.00	43,187.00	(3,161.00)	(7.319%)
A 2810.125-119-4499	4-6 TEACHERS - COUNSELING - BAYVIEW	49,449.00		49,449.00	<N/A>
A 2810.125-149-4499	4-6 TEACHERS - COUNSELING - MANETUCK	49,449.00		49,449.00	<N/A>
A 2810.125-159-4499	4-6 TEACHERS - COUNSELING - OQUENOCK	49,449.00		49,449.00	<N/A>
A 2810.125-179-4499	4-6 TEACHERS - COUNSELING - PJ BELLEW	49,449.00		49,449.00	<N/A>
A 2810.130-319-4499	7-12 TEACHERS - COUNSELING - UDALL	168,577.00	237,624.00	(69,047.00)	(29.057%)
A 2810.130-329-4499	7-12 TEACHERS - COUNSELING - BEACH	233,507.00	224,768.00	8,739.00	3.888%
A 2810.130-359-4499	7-12 TEACHERS - COUNSELING - HS	680,848.00	788,289.00	(107,441.00)	(13.630%)
A 2810.145-999-4499	SUMMER-ADD'L SAL FOR TCH	50,000.00	55,000.00	(5,000.00)	(9.091%)
A 2810.148-999-4499	ADD'L SALARY FOR TEACHERS	7,692.00	7,616.00	76.00	0.998%
A 2810.160-359-4499	12-MONTH NON- CERTIFIED	176,614.00	165,549.00	11,065.00	6.684%
A 2810.169-999-4499	SUBS/EXTRA HELP/CLERICAL	1,500.00	2,380.00	(880.00)	(36.975%)

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2810.209-359-5531	NON-INSTRUCT EQUIP, COUNSELING	16,916.00	2,554.00	14,362.00	562.334%
A 2810.417-359-5531	MEMBERSHIP DUES	2,575.00	1,660.00	915.00	55.120%
A 2810.418-359-5531	MISCELLANEOUS - HS - COUNSELING	1,990.00	1,880.00	110.00	5.851%
A 2810.420-359-5531	STAFF DEVELOPMENT - HS - COUNSELING	5,000.00	2,500.00	2,500.00	100.000%
A 2810.423-359-5531	PROF & TECHNICAL SERVICES - HS - COUNSELING	600.00	13,760.00	(13,160.00)	(95.640%)
A 2810.516-359-5531	DUPLICATING, MIMEO PAPER - HS - COUNSELING	1,782.00	1,698.00	84.00	4.947%
A 2810.518-359-5531	SUPPLIES - HS - COUNSELING	2,007.00	1,912.00	95.00	4.969%
A 2810.552-359-5531	PERIODICALS, REFERENCES - HS - COUNSELING	669.00	638.00	31.00	4.859%
2810	GUIDANCE *	1,548,073.00	1,507,828.00	40,245.00	2.669%
A 2815.182-119-4499	NURSE - BAYVIEW	63,738.00	62,508.00	1,230.00	1.968%
A 2815.182-149-4499	NURSE - MANETUCK	63,738.00	62,508.00	1,230.00	1.968%
A 2815.182-159-4499	NURSE - OQUENOCK	66,238.00	63,758.00	2,480.00	3.890%
A 2815.182-179-4499	NURSE - PJ BELLEW	53,098.00	50,700.00	2,398.00	4.730%
A 2815.182-219-4499	NURSE - SJB	119,990.00	125,204.00	(5,214.00)	(4.164%)
A 2815.182-239-4499	NURSE - BRIDGES	55,867.00	53,414.00	2,453.00	4.592%
A 2815.182-319-4499	NURSE - UDALL	66,238.00	65,008.00	1,230.00	1.892%
A 2815.182-329-4499	NURSE - BEACH	63,738.00	62,508.00	1,230.00	1.968%
A 2815.182-359-4499	NURSE - HS	121,662.00	116,940.00	4,722.00	4.038%
A 2815.182-999-4499	NURSE - DISTRICTWIDE	51,714.00	54,772.00	(3,058.00)	(5.583%)
A 2815.186-119-4499	NURSES - ADD'L HRS - BAYVIEW	2,000.00		2,000.00	<N/A>
A 2815.186-149-4499	NURSES - ADD'L HRS - MANETUCK	2,000.00		2,000.00	<N/A>
A 2815.186-159-4499	NURSES - ADD'L HRS - OQUENOCK	2,000.00		2,000.00	<N/A>
A 2815.186-179-4499	NURSES - ADD'L HRS - PJ BELLEW	2,000.00		2,000.00	<N/A>
A 2815.186-319-4499	NURSES - ADD'L HRS - UDALL	1,000.00		1,000.00	<N/A>

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2815.186-329-4499	NURSES - ADD'L HRS - BEACH	1,000.00		1,000.00	<N/A>
A 2815.186-359-4499	NURSES - ADD'L HRS - HS	2,000.00		2,000.00	<N/A>
A 2815.186-999-4499	NURSES - ADD'L HRS	2,000.00	2,000.00	0.00	0.000%
A 2815.189-999-4499	SUBS/EXTRA HELP - NURSES	15,000.00	17,000.00	(2,000.00)	(11.765%)
A 2815.401-999-4699	HEALTH SERVICES- OTHER DISTRICTS	73,000.00	85,000.00	(12,000.00)	(14.118%)
A 2815.423-999-4699	PROF & TECHNICAL SERVICES	18,000.00	18,000.00	0.00	0.000%
A 2815.425-119-4699	SERVICE CONTRACTS - BAYVIEW	150.00	150.00	0.00	0.000%
A 2815.425-149-4699	SERVICE CONTRACTS - MANETUCK	150.00	150.00	0.00	0.000%
A 2815.425-159-4699	SERVICE CONTRACTS - OQUENOCK	150.00	150.00	0.00	0.000%
A 2815.425-179-4699	SERVICE CONTRACTS - PJ BELLEW	150.00	150.00	0.00	0.000%
A 2815.425-219-4699	SERVICE CONTRACTS - SJB	150.00	150.00	0.00	0.000%
A 2815.425-239-4699	SERVICE CONTRACTS - BRIDGES	150.00	150.00	0.00	0.000%
A 2815.425-319-4699	SERVICE CONTRACTS - UDALL	150.00	150.00	0.00	0.000%
A 2815.425-329-4699	SERVICE CONTRACTS - BEACH	150.00	150.00	0.00	0.000%
A 2815.425-359-4699	SERVICE CONTRACTS - HS	150.00	150.00	0.00	0.000%
A 2815.492-999-4699	BOCES SERVICES	9,590.00	9,310.00	280.00	3.008%
A 2815.518-119-4699	SUPPLIES - NURSES - BAYVIEW	1,335.00	990.00	345.00	34.848%
A 2815.518-149-4699	SUPPLIES - NURSES - MANETUCK	1,335.00	990.00	345.00	34.848%
A 2815.518-159-4699	SUPPLIES - NURSES - OQUENOCK	1,335.00	990.00	345.00	34.848%
A 2815.518-179-4699	SUPPLIES - NURSES - PJ BELLEW	1,335.00	990.00	345.00	34.848%
A 2815.518-219-4699	SUPPLIES - NURSES - SJB	1,010.00	990.00	20.00	2.020%
A 2815.518-239-4699	SUPPLIES - NURSES - BRIDGES	1,010.00	990.00	20.00	2.020%
A 2815.518-319-4699	SUPPLIES - NURSES -	1,445.00	1,100.00	345.00	31.364%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
	UDALL				
A 2815.518-329-4699	SUPPLIES - NURSES - BEACH	1,445.00	1,100.00	345.00	31.364%
A 2815.518-359-4699	SUPPLIES - NURSES - HS	2,570.00	1,540.00	1,030.00	66.883%
A 2815.523-179-4699	SUPPLIES, OTHER - PJ BELLEW	1,346.00		1,346.00	<N/A>
A 2815.523-329-4699	SUPPLIES OTHER - BEACH	1,308.00		1,308.00	<N/A>
A 2815.523-359-4699	SUPPLIES OTHER - HS	660.00	617.00	43.00	6.969%
2815	HEALTH SERVICES *	873,095.00	860,277.00	12,818.00	1.490%
A 2816.428-999-4233	STANDARDIZED TESTING - SPEC ED PSYCH	7,150.00	7,150.00	0.00	0.000%
A 2816.428-999-4268	STANDARDIZED TESTING - SPEC ED SP & LNG	3,300.00	3,300.00	0.00	0.000%
A 2816.428-999-5224	STANDARDIZED TESTING - READING	39.00	39.00	0.00	0.000%
2816	DIAGNOSTIC SCREENING *	10,489.00	10,489.00	0.00	0.000%
A 2820.110-119-4499	PSYCHOLOGY - BAYVIEW	142,021.00	140,627.00	1,394.00	0.991%
A 2820.110-149-4499	PSYCHOLOGY - MANETUCK	128,520.00	124,216.00	4,304.00	3.465%
A 2820.110-159-4499	PSYCHOLOGY - OQUENOCK	140,771.00	139,377.00	1,394.00	1.000%
A 2820.110-179-4499	PSYCHOLOGY - PJ BELLEW	131,583.00	127,248.00	4,335.00	3.407%
A 2820.110-219-4499	PSYCHOLOGY - SJB	3,500.00	3,234.87	265.13	8.196%
A 2820.110-319-4499	PSYCHOLOGY - UDALL	211,101.00	136,346.00	74,755.00	54.827%
A 2820.110-329-4499	PSYCHOLOGY - BEACH	119,333.00	118,151.00	1,182.00	1.000%
A 2820.110-359-4499	PSYCHOLOGY - HS	201,915.00	191,515.32	10,399.68	5.430%
A 2820.518-999-4233	SUPPLIES - SPEC ED PSYCH	100.00	100.00	0.00	0.000%
2820	PSYCHOLOGICAL SERVICES *	1,078,844.00	980,815.19	98,028.81	9.995%
A 2825.110-119-4499	SOCIAL WORKER - BAYVIEW	128,520.00	124,216.00	4,304.00	3.465%
A 2825.110-149-4499	SOCIAL WORKER - MANETUCK	79,519.00	72,666.00	6,853.00	9.431%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2825.110-159-4499	SOCIAL WORKER - OQUENOCK	76,455.00	72,666.00	3,789.00	5.214%
A 2825.110-179-4499	SOCIAL WORKER - PJ BELLEW	76,455.00	69,634.00	6,821.00	9.796%
A 2825.110-319-4499	SOCIAL WORKER - UDALL	3,500.00	3,336.71	163.29	4.894%
A 2825.110-329-4499	SOCIAL WORKER - BEACH	61,141.00	127,248.00	(66,107.00)	(51.951%)
A 2825.110-359-4499	SOCIAL WORKER - HS	128,409.00	118,041.00	10,368.00	8.783%
A 2825.518-999-4234	SUPPLIES - SPEC ED SOC WKR	550.00	550.00	0.00	0.000%
2825	SOCIAL WORK SRVC- REG SCHOOL *	554,549.00	588,357.71	(33,808.71)	(5.746%)
A 2830.417-999-4299	MEMBERSHIP DUES	300.00	300.00	0.00	0.000%
A 2830.518-999-4299	SUPPLIES, GENERAL	2,200.00	2,200.00	0.00	0.000%
2830	PUPIL PERSONNEL SRVC-SPEC SCHL *	2,500.00	2,500.00	0.00	0.000%
A 2850.148-119-9999	CLUBS/ADVISORS BAYVIEW	9,752.00	9,655.00	97.00	1.005%
A 2850.148-149-9999	CLUBS/ADVISORS MANETUCK	7,756.00	7,679.00	77.00	1.003%
A 2850.148-159-9999	CLUBS/ADVISORS OQUENOCK	7,756.00	7,679.00	77.00	1.003%
A 2850.148-179-9999	CLUBS/ADVISORS PJ BELLEW	7,756.00	7,461.00	295.00	3.954%
A 2850.148-319-9999	CLUBS/ADVISORS UDALL	48,588.00	50,329.00	(1,741.00)	(3.459%)
A 2850.148-329-9999	CLUBS/ADVISORS BEACH	50,266.00	49,778.00	488.00	0.980%
A 2850.148-359-9999	CLUBS/ADVISORS HS	128,300.00	128,159.00	141.00	0.110%
A 2850.148-999-4821	CLUBS/ADVISORS - MUSIC - DISTRICTWIDE	25,486.00	25,203.00	283.00	1.123%
A 2850.435-999-4519	REGISTRATION FEES: ROBOTICS	10,000.00	10,000.00	0.00	0.000%
A 2850.509-999-4821	SHEET MUSIC - DISTRICTWIDE	1,000.00	950.00	50.00	5.263%
A 2850.518-999-4519	SUPPLIES - ROBOTICS TEAM	2,500.00	2,500.00	0.00	0.000%
2850	COCURRICULAR ACTIVITIES *	299,160.00	299,393.00	(233.00)	(0.078%)

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2855.110-999-4499	ATHLETIC TRAINERS	30,000.00	27,524.00	2,476.00	8.996%
A 2855.148-999-4499	ATHLETICS COACHES & SUPERVISION	774,149.00	766,001.00	8,148.00	1.064%
A 2855.160-999-4499	12-MONTH NON- CERTIFIED	64,630.00	60,493.00	4,137.00	6.839%
A 2855.161-999-4499	10-MONTH NON- CERTIFIED	64,630.00	24,981.00	39,649.00	158.717%
A 2855.166-109-4499	CLERICAL - ADD'L HRS.	2,700.00	3,000.00	(300.00)	(10.000%)
A 2855.166-999-4499	CLERICAL - ADD'L HRS.	1,000.00	2,000.00	(1,000.00)	(50.000%)
A 2855.414-319-4675	EQUIP RECONDITION & RECERTIFY - UDALL	6,000.00	5,100.00	900.00	17.647%
A 2855.414-329-4675	EQUIP RECONDITION & RECERTIFY - BEACH	6,000.00	5,100.00	900.00	17.647%
A 2855.414-359-4675	EQUIP RECONDITION & RECERTIFY - HS	10,000.00	7,300.00	2,700.00	36.986%
A 2855.417-999-4675	MEMBERSHIP DUES	29,353.00	29,053.00	300.00	1.033%
A 2855.423-999-4675	PROF & TECHNICAL SERVICES	146,113.00	146,113.00	0.00	0.000%
A 2855.492-999-4675	BOCES - ATHLETICS REGISTRATIONS	20,179.00	19,175.00	1,004.00	5.236%
A 2855.518-109-4675	SUPPLIES - DO	4,900.00	4,600.00	300.00	6.522%
A 2855.518-319-4675	SUPPLIES - UDALL	6,000.00		6,000.00	<N/A>
A 2855.518-329-4675	SUPPLIES - BEACH	6,000.00		6,000.00	<N/A>
A 2855.518-359-4675	SUPPLIES - HS	25,618.00	34,920.00	(9,302.00)	(26.638%)
A 2855.518-999-4675	SUPPLIES - DISTRICTWIDE	4,590.00	4,500.00	90.00	2.000%
A 2855.523-319-4675	SUPPLIES, OTHER - UDALL	600.00	1,003.00	(403.00)	(40.179%)
A 2855.523-329-4675	SUPPLIES, OTHER - BEACH	600.00	4,228.00	(3,628.00)	(85.809%)
A 2855.523-359-4675	SUPPLIES, OTHER - HS	25,618.00	6,303.00	19,315.00	306.441%
A 2855.530-319-4675	UNIFORMS - UDALL	2,500.00	2,500.00	0.00	0.000%
A 2855.530-329-4675	UNIFORMS - BEACH	2,500.00	2,500.00	0.00	0.000%
A 2855.530-359-4675	UNIFORMS - HS	21,536.00	25,600.00	(4,064.00)	(15.875%)
2855	INTERSCHOLASTIC ACT. *	1,255,216.00	1,181,994.00	73,222.00	6.195%
A 5510.155-999-4499	CENTRAL ADMINISTRATORS	20,346.80	19,447.80	899.00	4.623%
A 5510.160-999-4499	12-MONTH NON-	175,144.00	169,187.00	5,957.00	3.521%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
	CERTIFIED				
A 5510.162-999-4499	HOURLY, NON-CERTIFIED	299,876.94	295,424.94	4,452.00	1.507%
A 5510.166-999-4499	TRANSPORTATION STAFF - ADD'L HRS.	15,000.00	15,000.00	0.00	0.000%
A 5510.170-999-4499	PARAPROFESSIONALS	33,348.58	32,307.87	1,040.71	3.221%
A 5510.210-999-4499	SCHOOL BUSES	113,000.00	113,000.00	0.00	0.000%
A 5510.403-999-5099	CONFERENCE EXPENSES	250.00	250.00	0.00	0.000%
A 5510.420-999-5099	STAFF DEVELOPMENT	200.00	200.00	0.00	0.000%
A 5510.424-999-5099	RENTAL OF EQUIPMENT	500.00	500.00	0.00	0.000%
A 5510.425-999-5099	SERVICE CONTRACTS	35,000.00	32,000.00	3,000.00	9.375%
A 5510.492-999-5099	BOCES SERVICES	15,000.00	23,000.00	(8,000.00)	(34.783%)
A 5510.501-999-5099	AUTO PARTS & ACCESSORIES	5,000.00	5,000.00	0.00	0.000%
A 5510.503-999-5099	GASOLINE	74,000.00	72,000.00	2,000.00	2.778%
A 5510.507-999-5099	OILS AND LUBRICANTS	2,700.00	3,000.00	(300.00)	(10.000%)
A 5510.518-999-5099	SUPPLIES, GENERAL	2,200.00	2,100.00	100.00	4.762%
A 5510.523-999-5099	SUPPLIES, OTHER	3,000.00	3,800.00	(800.00)	(21.053%)
A 5510.528-999-5099	TIRES AND CHAINS	4,000.00	4,000.00	0.00	0.000%
A 5510.530-999-5099	UNIFORMS	1,500.00	1,200.00	300.00	25.000%
5510	D.O. TRANSPORTATION *	800,066.32	791,417.61	8,648.71	1.093%
A 5530.407-999-4499	ELECTRIC AND GAS		24,534.00	(24,534.00)	(100.000%)
A 5530.425-999-4499	SERVICE CONTRACTS			0.00	<N/A>
A 5530.431-999-4499	WATER		1,800.00	(1,800.00)	(100.000%)
5530	GARAGE BUILDING *	0.00	26,334.00	(26,334.00)	(100.000%)
A 5540.404-999-5099	CONTRACT CARRIER	5,022,305.00	4,933,502.00	88,803.00	1.800%
A 5540.406-319-5320	EDUCATIONAL TRIPS- MATH UDALL	1,800.00	1,800.00	0.00	0.000%
A 5540.406-329-5320	EDUCATIONAL TRIPS- MATH BEACH	1,800.00	1,800.00	0.00	0.000%
A 5540.406-359-5215	EDUCATIONAL TRIPS- ENGLISH	3,750.00	3,750.00	0.00	0.000%
A 5540.406-359-5320	EDUCATIONAL TRIPS- MATH HS	1,800.00	1,800.00	0.00	0.000%
A 5540.406-359-5531	EDUCATIONAL TRIPS-	3,782.00	3,708.00	74.00	1.996%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 5540.406-359-6025	COUNSELING EDUCATIONAL TRIPS- SCIENCE	29,300.00	29,300.00	0.00	0.000%
A 5540.406-359-6126	EDUCATIONAL TRIPS- SOCIAL STUDIES	1,000.00	1,000.00	0.00	0.000%
A 5540.406-999-4519	EDUCATIONAL TRIPS- ROBOTICS	9,500.00	8,500.00	1,000.00	11.765%
A 5540.406-999-4675	EDUCATIONAL TRIPS- ATHLETICS	258,049.00	252,181.00	5,868.00	2.327%
A 5540.406-999-4812	EDUCATIONAL TRIPS- ART ED	850.00	850.00	0.00	0.000%
A 5540.406-999-4821	EDUCATIONAL TRIPS- MUSIC	22,500.00	22,500.00	0.00	0.000%
A 5540.406-999-5413	EDUCATIONAL TRIPS- BUSINESS ED	5,000.00	8,000.00	(3,000.00)	(37.500%)
5540	CONTRACTED * TRANSPORTATION	5,361,436.00	5,268,691.00	92,745.00	1.760%
A 7140.148-999-4499	ADD'L SALARY FOR TEACHERS	11,716.00	11,716.00	0.00	0.000%
A 7140.162-999-4499	HOURLY, NON-CERTIFIED	10,000.00	14,200.00	(4,200.00)	(29.577%)
7140	COMMUNITY * RECREATION	21,716.00	25,916.00	(4,200.00)	(16.206%)
A 9010.492-999-4499	BOCES SERVICES	15,000.00	15,000.00	0.00	0.000%
A 9010.810-999-4499	EMPLOYEE RETIREMENT	1,921,493.00	2,224,294.00	(302,801.00)	(13.613%)
A 9010.820-999-4499	TEACHER RETIREMENT	5,851,229.00	5,535,920.00	315,309.00	5.696%
A 9010.830-999-4499	SOCIAL SECURITY/MEDICARE	5,141,398.00	5,054,982.00	86,416.00	1.710%
A 9010.845-999-4499	LIFE INSURANCE	77,063.00	76,437.00	626.00	0.819%
A 9010.850-999-4499	DENTAL INSURANCE	699,082.00	687,310.00	11,772.00	1.713%
A 9010.851-999-4499	OPTICAL INSURANCE	35,000.00	21,859.00	13,141.00	60.117%
A 9010.855-999-4499	SHORT TERM DISABILITY INSURANCE	1,900.00	2,900.00	(1,000.00)	(34.483%)
A 9010.860-999-4499	HEALTH INSURANCE	16,091,226.00	14,942,945.00	1,148,281.00	7.684%
9010	EMPLOYEE BENEFITS *	29,833,391.00	28,561,647.00	1,271,744.00	4.453%
A 9040.840-999-4499	WORKERS' COMPENSATION	150,000.00	275,000.00	(125,000.00)	(45.455%)

WEST ISLIP UFSD

Budgeting Appropriation Status Report For 2022-23 PROPOSED BUDGET (Detail)



Account	Description		2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
9040	WORKMEN'S COMPENSATION	*	150,000.00	275,000.00	(125,000.00)	(45.455%)
A 9050.870-999-4499	UNEMPLOYMENT INSURANCE		10,000.00	100,000.00	(90,000.00)	(90.000%)
9050	UNEMPLOYMENT	*	10,000.00	100,000.00	(90,000.00)	(90.000%)
A 9055.855-999-4499	LONG TERM DISABILITY INSURANCE		70,892.00	67,921.00	2,971.00	4.374%
9055	DISABILITY INSURANCE	*	70,892.00	67,921.00	2,971.00	4.374%
A 9089.800-999-4499	COMPENSATED ABSENCES		100,000.00	330,000.00	(230,000.00)	(69.697%)
9089	OTHER	*	100,000.00	330,000.00	(230,000.00)	(69.697%)
A 9711.600-999-4499	SERIAL BONDS PRINCIPAL		3,615,000.00	3,636,280.00	(21,280.00)	(0.585%)
A 9711.700-999-4499	SERIAL BONDS INTEREST		1,617,350.00	1,591,954.00	25,396.00	1.595%
9711	SERIAL BOND	*	5,232,350.00	5,228,234.00	4,116.00	0.079%
A 9731.700-999-4499	BAN INTEREST			42,718.00	(42,718.00)	(100.000%)
9731	Bond Anticipation Notes School	*	0.00	42,718.00	(42,718.00)	(100.000%)
A 9760.700-999-4499	TAN INTEREST		140,000.00	135,000.00	5,000.00	3.704%
9760	TAN	*	140,000.00	135,000.00	5,000.00	3.704%
A 9789.600-999-4499	EPC PRINCIPAL		1,121,944.00	730,166.00	391,778.00	53.656%
A 9789.700-999-4499	EPC INTEREST		290,518.00	373,285.00	(82,767.00)	(22.173%)
9789	Other Debt (Specify)	*	1,412,462.00	1,103,451.00	309,011.00	28.004%
A 9901.950-999-4499	TRANSFER SPECIAL AID FUND		235,000.00	315,000.00	(80,000.00)	(25.397%)
9901	TRANSFER TO SPECIAL AID	*	235,000.00	315,000.00	(80,000.00)	(25.397%)
Grand Totals:			130,246,851.20	127,501,568.00	2,745,283.20	2.153%

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgt/serv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2022-23 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS)."

Form Due - April 25, 2022

Form Preparer Name:
Preparer's Telephone Number:

<u>Shaded Fields Will Calculate</u>	Budgeted 2021-22 (A)	Proposed Budget 2022-23 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	127,501,568	130,246,851	2.15 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	88,619,244	90,382,573	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	88,619,244	90,382,573	1.99 %
F. Permissible Exclusions to the School Tax Levy Limit	3,384,167	3,294,758	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	85,235,077	87,087,815	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	85,235,077	87,087,815	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	0	0	
Public School Enrollment	3,787	3,730	-1.51 %
Consumer Price Index			4.7 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2022-23, includes any carryover from 2021-22 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2021-22 (D)	Estimated 2022-23 (E)
Adjusted Restricted Fund Balance	30,215,809	34,215,809
Assigned Appropriated Fund Balance	2,251,332	1,850,000
Adjusted Unrestricted Fund Balance	5,100,063	5,209,693
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	4.00 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/22 Actual Balance	6/30/22 Estimated Ending Balance	Intended Use of the Reserve in the 2022-23 School Year (Limit 200 Characters)**
Capital	CAPITAL RESERVE FUND II	For the cost of any object or purpose for which bonds may be issued.	0	2,782,142	No intended use for 2022-23
Capital	CAPITAL RESERVE FUND	For the cost of any object or purpose for which bonds may be issued.	4,346,622	6,346,622	2900000
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation	WORKERS' COMPENSATION RESERVE FUND	For self-insured Workers Compensation and benefits.	3,004,743	2,754,743	250000
Unemployment Insurance	UNEMPLOYMENT RESERVE FUND	For reimbursement to the State Unemployment Insurance Fund.	1,489,953	1,489,953	No intended use for 2022-23
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss + (add)		To cover property loss.			
Liability		To cover incurred liability claims.			
Tax Certiorari		For tax certiorari settlements.			
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EMPLOYEE BENEFIT ACCRUED LIABILITY RESERVE FUND	For accrued 'employee benefits' due to employees upon termination of service.	8,357,686	8,457,686	250000
Retirement Contribution	RETIREMENT CONTRIBUTION RESERVE FUND	For employer retirement contributions to the State and Local Employees' Retirement System.	8,885,075	8,885,075	No intended use for 2022-23

Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Reserve for
Uncollected
Taxes

For unpaid taxes
due certain city
school districts not
reimbursed by their
city/county until the
following fiscal year.

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Single Other
Reserve

TRS SUB-FUND

To fund employer
retirement
contributions to the
NYS Teachers'
Retirement System
(TRS)

2,451,731	3,499,588
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No intended use for
2022-23

*** NYSED Reserve Guidance:**

http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance:

<http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2022-23.
Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save

Reset

Save & Ready

2022-23 Informe de Impuestos de Propiedad

580509 - WEST ISLIP UFSD

Persona de Contacto: Elisa Pellati

Numero de Teléfono: 631-930-1530

	Presupuestado 2021-22 (A)	Propuesto Presupuesto 2022-23 (B)	Cambio Porcentual (C)
Monto Total Presupuestado, Sin Incluir Proposiciones Separadas	127,501,568	130,246,851	2.15%
A. Impuesto Fiscal Propuesto Para Respaldar El Monto Total Presupuestado ¹	88,619,244	90,382,573	
B. Impuesto Fiscal Para Respaldar la Deuda de la Biblioteca, Si Corresponde			
C. Recaudación de Impuestos Por Proposiciones No Excluibles, Si Corresponde ²			
D. Cantidad Total de La Reserva de Límite Fiscal Utilizada Para Reducir el Gravamen Del Año Corriente, Si Corresponde			
E. Propuesto Total de Impuesto Fiscal Para el Año Escolar (A + B + C - D)	88,619,244	90,382,573	1.99%
F. Exclusiones permitidas al Límite de Recaudación de Impuestos de la Escuela	3,384,167	3,294,758	
G. Límite del Impuesto a la Escuela, <u>Excluyendo</u> el Impuesto Por las Exclusiones Permitidas ³	85,235,077	87,087,815	
H. Propuesto Total de Impuesto Fiscal Para el Año Escolar, <u>Excluyendo</u> el Impuesto Para Pagar la Deuda de la Biblioteca y/o Exclusiones Permisibles (E - B - F + D)	85,235,077	87,087,815	
I. Diferencia: (G - H); (el valor negativo requiere 60.0% de aprobación de los votantes) ²	0	0	
Matriculación En Escuelas Públicas	3,740	3,730	
Índice de Precios al Consumidor			4.70%

¹ Incluya cualquier reserva del año anterior por exceso de impuestos, incluidos los intereses.

² La recaudación de impuestos asociada con las propuestas de servicios educativos o de transporte no es elegible para la exclusión según el Límite de Impuestos de la Escuela y puede afectar los requisitos de aprobación de los votantes.

³ Para 2022-23, incluye cualquier remanente de 2021-22 y excluye cualquier recaudación de impuestos para la deuda de la biblioteca o la reserva del año anterior para la recaudación de impuestos en exceso, incluidos los intereses

	Actual 2021-22 (D)	Estimado 2022-23 (E)
Saldo Ajustado del Fondo Restringido	30,215,809	34,215,809
Saldo Asignado del Fondo Asignado	2,251,332	1,850,000
Saldo de Fondos No Restringido Ajustado	5,100,063	5,209,874
Saldo Ajustado del Fondo No Restringido Como Porcentaje del Presupuesto Total	4.00%	4.00%

Horario de Fondos de Reserva

Tipo de Reserva	Nombre de Reserva	Descripción de la reserva *	Saldo Real 3/31/22	Saldo Final Estimado 6/30/22	Uso Previsto de la Reserva en el Año Escolar 2022-23
Capital	Fonda de reserva de capital	Para pagar el costo de cualquier objeto o propósito por el cual se pueden emitir bonos.	4,346,622	6,346,222	2,900,000
Capital II	Fonda de reserva de capital II	Para pagar el costo de cualquier objeto o propósito por el cual se pueden emitir bonos.	-	2,782,142	-
Compensación de Trabajadores	Fonda de reserva de Compensación de Trabajadores	Para pagar la Compensación de Trabajadores y beneficios.	3,004,743	2,754,743	250,000
Seguro de Desempleo	Fonda de reserva de Seguro de Desempleo	Para pagar el costo del reembolso al Fondo Estatal de Seguro de Desempleo.	1,489,953	1,489,953	-
EBALR – Responsabilidad Acumulada de Beneficios para Empleados	Fonda de reserva de EBALR – Responsabilidad Acumulada de Beneficios para Empleados	Para el pago de los "beneficios para empleados" acumulados debidos a los empleados al momento de la terminación del servicio.	8,357,686	8,457,686	250,000
Contribucion a la Jubilación	Fonda de reserva de Contribucion a la Jubilación	Para financiar las contribuciones de jubilación del empleador al Sistema de Jubilación de Empleados Estatales y Locales	8,885,075	8,885,075	-
Otra Reserva	Subfondo TRS	Para financiar las contribuciones de jubilación del empleador al Nueva York Sistema de Jubilación de profesores	2,451,731	3,499,588	-

Form Due May 9, 2022

2022-2023 Salary Threshold =
\$150,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2022-2023.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

*The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.*

Report Estimated Salaries in the Budget for the 2022-2023 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	258,746	75,803	6,200

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents
(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.	ASSISTANT SUPERINTENDENT FOR BUSINESS	203,468	50,940	1,500
3.	ASSISTANT SUPERINTENDENT FOR CURRICUL	199,479	63,091	1,500
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Salary: Administrative Compensation Information
580509 - WEST ISLIP UFSD

2021-2022 Claim Year - Page 3
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Other Supervisory and Administrative Employees Scheduled to Receive \$150,000 or More in Salary

71.	PRINCIPAL - HIGH SCHOOL	201,724
72.	PRINCIPAL - ELEMENTARY	194,567
73.	PRINCIPAL - ELEMENTARY	191,434
74.	PRINCIPAL - MIDDLE SCHOOL	181,508
75.	PRINCIPAL - MIDDLE SCHOOL	181,508
76.	DIRECTOR OF ATHLETICS, PHYSICAL ED, HEALT	180,671
77.	DIRECTOR OF SPECIAL EDUCATION	180,469
78.	EXECUTIVE DIRECTOR OF HUMAN RESOURCES	178,500
79.	DIRECTOR OF SOCIAL STUDIES/IB	174,698
80.	DIRECTOR OF ART & MUSIC	174,194
81.	FACILITIES DIRECTOR	172,026
82.	PRINCIPAL - ELEMENTARY	171,952
83.	ASSISTANT PRINCIPAL - MIDDLE SCHOOL	153,714
84.	DIRECTOR OF INTERVENTION SERVICES	153,714
85.	PRINCIPAL - ELEMENTARY	150,393
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Salary: Administrative Compensation Information
580509 - WEST ISLIP UFSD

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WEST ISLIP UFSD - NEW YORK STATE REPORT CARD [2020 - 21]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID-19 and changes to New York State testing, accountability, and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year. For informational purposes, accountability graduation rates and chronic absenteeism data are reported. August 2020, January 2021, and some June 2021 Regents examinations were canceled. For more information, please see the NYSED Waiver Memorandum and NYS Board of Regents Announcement.

2021-22 ACCOUNTABILITY STATUS

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2020-21)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (58.87 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2020-21 Title I SIG 1003 Basic Planning
- 2020-21 Title I School Improvement Grant 1003 Targeted Support Grant
- 2020-21 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2020-23 NYSIP-PLC Phase III
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2020-21

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing: Potential Target District
Economically Disadvantaged	Good Standing

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	2,299	134	5.8%
American Indian or Alaska Native	1	—	—
Asian or Native Hawaiian/Other Pacific Islander	42	1	2.4%
Black or African American	9	—	—
Hispanic or Latino	291	26	8.9%
Multiracial	68	4	5.9%
White	1,888	102	5.4%
English Language Learners	41	1	2.4%
Students with Disabilities	424	30	7.1%
Economically Disadvantaged	361	52	14.4%

SECONDARY STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate
All Students	4-Year	374	366	97.9%
	5-Year	369	365	98.9%
	6-Year	368	358	97.3%
American Indian or Alaska Native	4-Year	0	—	—
	5-Year	0	—	—
	6-Year	0	—	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	15	—	—
	5-Year	15	—	—
	6-Year	16	—	—
Black or African American	4-Year	1	—	—
	5-Year	0	—	—
	6-Year	7	—	—
Hispanic or Latino	4-Year	37	36	97.3%
	5-Year	37	37	100%
	6-Year	42*	42	100%
Multiracial	4-Year	10	—	—
	5-Year	13	—	—
	6-Year	13	—	—
White	4-Year	320	315	98.4%
	5-Year	323	319	98.8%
	6-Year	323	315	97.5%
English Language Learners	4-Year	1	—	—
	5-Year	0	—	—
	6-Year	0	—	—
Students with Disabilities	4-Year	64	57	89.1%
	5-Year	65	61	93.8%
	6-Year	59	51	86.4%
Economically Disadvantaged	4-Year	59	54	91.5%
	5-Year	69	66	95.7%
	6-Year	81	74	91.4%

*Not enough students were in this subgroup in the current reporting year, so data for the current and the previous reporting year were combined.

SECONDARY CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	1,332	85	6.4%
American Indian or Alaska Native	1	—	—
Asian or Native Hawaiian/Other Pacific Islander	29	—	—
Black or African American	4	—	—
Hispanic or Latino	172	7	4.1%
Multiracial	29	—	—
White	1,097	74	6.7%
English Language Learners	5	—	—
Students with Disabilities	228	25	11%
Economically Disadvantaged	251	30	12%

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34%	31%	26%	8%	24%	40%	29%	8%
Students with Disabilities	73%	18%	7%	1%	61%	30%	7%	2%
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21%	27%	34%	17%	8%	23%	43%	26%
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53%	31%	14%	2%	43%	40%	16%	1%
Hispanic or Latino	45%	32%	19%	4%	33%	45%	19%	2%
White	24%	32%	33%	11%	14%	39%	38%	9%
Multiracial	24%	23%	35%	18%	15%	42%	31%	12%
English Language Learners	78%	17%	4%	*	51%	40%	8%	1%
Economically Disadvantaged	49%	31%	17%	3%	33%	43%	21%	3%

NEW YORK STATE NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30%	38%	28%	4%	34%	32%	22%	11%
Students with Disabilities	58%	31%	10%	1%	72%	22%	5%	2%
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21%	33%	36%	10%	15%	25%	29%	31%
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43%	38%	17%	1%	55%	30%	12%	3%
Hispanic or Latino	41%	38%	19%	2%	49%	35%	14%	3%
White	20%	39%	35%	6%	23%	33%	29%	15%
Multiracial	*	*	*	*	*	*	*	*
English Language Learners	83%	16%	1%	*	88%	10%	2%	*
Economically Disadvantaged	40%	38%	20%	2%	47%	32%	16%	5%

*There are not sufficient data for this subgroup.

NEW YORK STATE NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	89%	89%	84%	85%
Students with Disabilities	87%	87%	92%	95%
English Language Learners	89%	90%	88%	90%

NATIONAL NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35%	31%	26%	9%	20%	40%	32%	9%
Students with Disabilities	70%	18%	9%	2%	51%	33%	14%	3%
American Indian or Alaska Native	50%	30%	17%	3%	32%	43%	22%	4%
Asian	18%	25%	35%	22%	7%	23%	41%	29%
Native Hawaiian/Other Pacific Islander	45%	31%	20%	4%	30%	40%	24%	5%
Black or African American	53%	30%	15%	3%	35%	45%	18%	2%
Hispanic or Latino	46%	31%	19%	4%	27%	45%	24%	3%
White	24%	31%	32%	12%	12%	36%	40%	12%
Multiracial	28%	32%	29%	11%	17%	40%	34%	10%
English Language Learners	65%	25%	8%	1%	41%	43%	15%	1%
Economically Disadvantaged	48%	31%	18%	3%	29%	45%	23%	3%

NATIONAL NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28%	39%	29%	4%	32%	35%	23%	10%
Students with Disabilities	64%	27%	8%	1%	68%	23%	7%	2%
American Indian or Alaska Native	40%	41%	19%	1%	48%	37%	13%	3%
Asian	13%	30%	43%	13%	12%	24%	31%	33%
Native Hawaiian/Other Pacific Islander	38%	38%	23%	2%	47%	34%	15%	4%
Black or African American	47%	39%	14%	1%	54%	33%	11%	2%
Hispanic or Latino	38%	40%	20%	1%	43%	37%	16%	3%
White	19%	39%	36%	5%	21%	36%	30%	13%
Multiracial	24%	40%	31%	5%	28%	36%	25%	11%
English Language Learners	73%	24%	3%	*	73%	22%	4%	1%
Economically Disadvantaged	40%	40%	18%	1%	46%	36%	15%	3%

*There are not sufficient data for this subgroup.

NATIONAL NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	93%	93%	91%	92%
Students with Disabilities	89%	90%	90%	92%
English Language Learners	94%	95%	92%	93%

TOTAL COHORT GRADUATION RATE (2020-21)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on [High School Graduation Rate Data report](#) to see district and state comparisons and to filter on gender, ethnicity, and other student subgroups or by 5- and 6-year graduation rates.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	334	320	96%	242	72%	61	18%	17	5%	1	0%	10	3%	0	0%	3	1%
Female	157	152	97%	124	79%	19	12%	9	6%	0	0%	4	3%	0	0%	1	1%
Male	177	168	95%	118	67%	42	24%	8	5%	1	1%	6	3%	0	0%	2	1%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	6	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Black or African American	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Hispanic or Latino	42	38	90%	27	64%	11	26%	0	0%	0	0%	3	7%	0	0%	1	2%
White	282	272	96%	206	73%	49	17%	17	6%	1	0%	7	2%	0	0%	2	1%
Multiracial	4	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
General Education Students	282	277	98%	238	84%	38	13%	1	0%	0	0%	4	1%	0	0%	1	0%
Students with Disabilities	52	43	83%	4	8%	23	44%	16	31%	1	2%	6	12%	0	0%	2	4%
English Language Learner	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	333	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	66	59	89%	35	53%	18	27%	6	9%	0	0%	4	6%	0	0%	3	5%
Not Economically Disadvantaged	268	261	97%	207	77%	43	16%	11	4%	1	0%	6	2%	0	0%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	334	320	96%	242	72%	61	18%	17	5%	1	0%	10	3%	0	0%	3	1%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	334	320	96%	242	72%	61	18%	17	5%	1	0%	10	3%	0	0%	3	1%
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	334	320	96%	242	72%	61	18%	17	5%	1	0%	10	3%	0	0%	3	1%
In Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	334	320	96%	242	72%	61	18%	17	5%	1	0%	10	3%	0	0%	3	1%

CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the [CRDC homepage](#).

[CRDC Data \(22.42 megabytes\)](#)

[CRDC Glossary and Guide](#)

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ESSA Financial Transparency Report - District Level Actual Expenditures 2020-2021

for WEST ISLIP UFSD

(Bedcode: 580509030000)

ESSA Financial Transparency Report - District Level Actual Expenditures 2020/2021

This form has been successfully submitted.

District Average Fringe Benefit

Complete the District Fringe Rate Benefit section below first. Record your District Average Fringe Rate then return to the Data Exchange homepage and begin filling out your school forms.

STOP once you have the District Average Fringe Rate and complete all school-level forms before finishing this district-level form.

	Amount Spent	Fringe Rate (%)
Total Employee Benefits in General Fund & Special Aid Fund	27,271,095.54	N/A
Other Post-Employment Benefits	3,626,185	N/A
Total Employee Benefits for Active Employees	23,644,910.54	N/A
Total Personal Service in General Fund & Special Aid Fund	65,228,701.31	N/A
District Average Fringe Rate ?	N/A	36.24924314777840

School-Level Spending

Completion of each school-level form and one district-level form will satisfy the Federal Every Student Succeeds Act Financial Transparency reporting requirement. Complete guidance on these requirements, including a crosswalk from ST-3 codes to items on this report, is available at this website: <http://www.nysed.gov/essa/financial-transparency> (<http://www.nysed.gov/essa/financial-transparency>)

School form data will be automatically aggregated to this district-level form within a few minutes once **all** school-level forms are completed, saved, **and** submitted. To make changes to entries A-D, J-K, or O-T, please return to the school forms, edit, save, **and** submit.

	Amount Spent
Instruction	
A1. Classroom Salaries	44,059,159.07
A2. Other Instructional Salaries	4,041,379.84
A3. Instructional Benefits	17,436,081.31
A4. Professional Development	55,102.02
A. Instruction Total	65,591,722.24
Administration	
B1. School Administrative Salaries	4,356,228.00
B2. School Administrative Benefits	1,579,099.69
B3. Other School Administrative Expenditures	0.00
B. Administration Total	5,935,327.69
All Other Spending	
C1. All Other Salaries	2,650,144.28
C2. All Other Benefits	960,657.25
C3. All Other Non-Personnel Expenditures	3,835,072.98
C. Total of All Other Spending	7,445,874.51
Total	
D. Total School Level	78,972,924.44

District Level Spending

* Amount Spent	
Instruction	
E1. Classroom Salaries	0
E2. Other Instructional Salaries	1,568,732.79
E3. Instructional Benefits	568,653.76
E4. Professional Development	108,829.42
E. Instruction Total	2,246,215.97
Administration	
F1. Central Administrative Salaries	7,931,583.71
F2. Central Administrative Benefits	2,874,680.06
F3. Other Central Administrative Expenditures	0
F. Administration Total	10,806,263.77
All Other Spending	
G1. All Other Salaries	0
G2. All Other Benefits	3,626,185
G3. All Other Non-Personnel Expenditures	7,746,930.59
G. Total of All Other Spending	11,373,115.59
Total	
H. Total District Level	24,425,595.33

Total District and School Spending

Amount Spent	
I. Total District and School Level Spending	103,398,519.77

School Level Local/State Spending

	Amount Spent
Local/State Spending	
J. Total Local/State	77,813,163.44
Federal Spending	
K1. Federal Title I Part A	195,708.00
K2. Federal Title II Part A	0.00
K3. Federal Title III Part A	0.00
K4. Federal Title IV Part A	0.00
K5. IDEA	748,707.00
K6. All Other Federal	0.00
K7. Federal CARES/CRRSA/ARP	215,346.00
K. Total Federal Spending	1,159,761.00
Total	
Total School Level	78,972,924.44

District Level Local/State Spending

	Amount Spent
L. Total Local/State	23,286,089.33
M. Total Federal Spending	1,139,506
Total	
Total District Level	24,425,595.33

Total District and School Local/State Spending

	Amount Spent
N. Total District and School Level Spending	103,398,519.77

School-Level Program Detail Areas

School-Level Costs

	Amount Spent
O. Special Education	8,769,477.86
P. ELL/MLL Services	266,880.00
Q. Pupil Services	4,725,904.95
R. Community Schools Programs	2,100.01
S. BOCES Services	78,798.56
T. Prekindergarten	256,002.04

District-Level Program Detail Areas

Central District Costs

	* Amount Spent
U. Special Education	3,107,402.72
V. ELL/MLL Services	0
W. Pupil Services	1,682,707.75
X. Community Schools Programs	0
Y. BOCES Services	1,501,498.45
Z. Prekindergarten	0

Total District Expenditures and Exclusions

	* Amount Spent
Exclusions	
1. Transportation	5,278,325.28
2. Charter School Tuition	0
3. Other Tuition	1,930,898.60
4. Debt Service	6,658,221.83
5. Other	12,466,003.53
Total Exclusions	26,333,449.24
Expenditures	
Total Expenditures ?	129,731,969.01

Reported ST-3 Value

The ST-3 value is updated from SAMS on the first weekday after the 1st and 15th of each month until November 15. From December through the close of the form, the ST-3 value is only updated on the first weekday after the 1st of the month.

Most recent ST-3

129731968.00

If total expenditures does not closely align to the ST-3 value, please provide a brief explanation here. For details on the account codes included in the ST-3, please see the guidance for this year.

No response provided.

NYS- Real Property System
County of: **SUFFOLK**
Town of: **ISLIP**

Assessor's Report - 2021 - Current Year File

RP-495 Exemption Impact Report

School District Summary

Total Assessed Value 535,765,412
Equalization Rate 0.0970
Equalized Assessed Value 5,523,354,763

School District 472809 WEST ISLIP

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Assessed Value of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	SPECIAL DIST USE:OTHER OWNER	RPTL 410	1	598,734	6,172,515	0.11175%
12100	NYS - GENERALLY	RPTL 404(1)	8	1,505,400	15,519,588	0.28098%
13100	CO - GENERALLY	RPTL 406(1)	30	241,250	2,487,113	0.04503%
13500	TOWN - GENERALLY	RPTL 406(1)	52	1,886,016	19,443,464	0.35202%
13800	SCHOOL DISTRICTS	RPTL 408	13	23,299,400	240,200,000	4.34881%
13820	RIVER IMPROVEMENT DISTRICT	ECL 15-2309	1	22,500	231,959	0.00420%
14000	SPECIFIC LOCAL PUBLIC AUTH	RPTL 412 & Pub Auth L	8	192,900	1,988,660	0.03600%
18020	IDA PARENT PARTIAL EXEMPTION	RPTL 412-a	1	385,200	3,971,134	0.07190%
19950	MUNICIPAL RAILROAD	RPTL 456	6	2,148,700	22,151,546	0.40105%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	3	140,800	1,451,546	0.02628%
25110	PARTIALLY EXEMPT RELIGIOUS	RPTL 420-a	6	2,980,400	30,725,773	0.55629%
25120	PARTIALLY EXEMPT EDUCATIONAL	RPTL 420-a	1	7,823,800	80,657,732	1.46030%
25210	PARTIALLY EXEMPT HOSPITAL	RPTL 420-a	13	45,816,260	472,332,577	8.55155%
25230	NONPROF CORP - MORALMENTAL IM	RPTL 420-a	6	268,400	2,767,010	0.05010%
25400	FRATERNAL ORGANIZATION	RPTL 428	1	87,800	905,155	0.01639%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	821,400	8,468,041	0.15331%
27350	CEMETERY - PRIVATE	RPTL 446	1	1,800	18,557	0.00034%
28550	NONPROFIT HSNQ:SR CITIZEN CTR	RPTL 422	1	5,146,290	53,054,536	0.96055%
40010	COMM. ELEMENTS/PRIV RD/EASEMEN	RPTL 458	13	7,003	72,196	0.00131%
41110	VET EXEMPT ELIG CNTY, TWN,SCHL	RPTL 460	864	1,636,850	16,874,742	0.30552%
41400	MINISTERS EXEMPTION	RPTL 460	3	4,500	46,392	0.00084%
41640	VOL. FIRE/AMB WORKER C,T,S	RPTL 466-c,d,e,f,i	75	321,740	3,316,907	0.06005%
41800	OLD AGE CNTY, TOWN, SCHOOL	RPTL 467	349	6,187,656	63,790,268	1.15492%
41930	DISABILITY ALL	RPTL 459-c	8	145,140	1,496,289	0.02709%
41980	LOW/MODERATE INCOME HOUS	RPTL 421-e	1	42,700	440,206	0.00797%
47610	ACCELERATED STRATEGIC CTS	RPTL 485-b	1	1,300	13,402	0.00024%
48100	URBAN DEVEL ACTION AREA PROJ	Gen Muny L 696	1	50,700	522,680	0.00946%
			1,471	101,764,639	1,049,119,988	