

BERNE-KNOX-WESTERLO CSD

Budget Component Analysis Report

Account	Account Description	Component	2021-22 BUDGET	2022-23 BUDGET	Percent Difference	Dollar Difference
A 1010.406-00-0000	BOARD ADVERTISING	Administrative	1,500.00	1,500.00	0.000%	0.00
A 1010.409-00-0000	BOARD MISCELLANEOUS EXPENSE	Administrative	9,000.00	9,000.00	0.000%	0.00
A 1010.433-00-0000	BOARD TRAVEL & CONFERENCE	Administrative	2,750.00	2,750.00	0.000%	0.00
A 1010.490-00-0000	BOARD BOCES SERVICES	Administrative	7,550.00	7,777.00	3.007%	227.00
A 1010.503-00-0000	BOARD PROFESSIONAL REFERENCE BOOKS	Administrative	600.00	600.00	0.000%	0.00
A 1010.508-00-0000	BOARD PRINTED SUPPLIES	Administrative	100.00	100.00	0.000%	0.00
A 1040.160-00-0000	DISTRICT CLERK SALARY	Administrative	7,550.00	7,776.00	2.993%	226.00
A 1040.433-00-0000	DISTRICT CLERK TRAVEL & CONFERENCE	Administrative	600.00	600.00	0.000%	0.00
A 1040.500-00-0000	CLERKS SUPPLIES	Administrative	100.00	100.00	0.000%	0.00
A 1060.400-00-0000	DISTRICT MEETING CONT EXP	Administrative	1,500.00	1,500.00	0.000%	0.00
A 1060.500-00-0000	DISTRICT MEETING SUPPLIES	Administrative	1,000.00	1,000.00	0.000%	0.00
A 1240.150-00-0000	CSO SALARY	Administrative	150,353.00	163,912.00	9.018%	13,559.00
A 1240.160-00-0000	CSO SECRETARY SALARY	Administrative	41,715.00	42,966.00	2.999%	1,251.00
A 1240.400-00-0000	CSO ASSOC DUES	Administrative	3,000.00	3,000.00	0.000%	0.00
A 1240.409-00-0000	CSO MISC EXPS	Administrative	800.00	1,000.00	25.000%	200.00
A 1240.431-00-0000	CSO POSTAGE	Administrative	450.00	450.00	0.000%	0.00
A 1240.433-00-0000	CSO TRAVEL & CONFERENCE	Administrative	3,800.00	3,800.00	0.000%	0.00
A 1240.500-00-0000	CSO SUPPLIES	Administrative	800.00	800.00	0.000%	0.00
A 1310.160-00-0000	BUS ADMIN STAFF SALARIES	Administrative	201,365.00	208,368.00	3.478%	7,003.00
A 1310.161-00-0000	BUS ADMIN STAFF EXTRA WAGES	Administrative	800.00	800.00	0.000%	0.00
A 1310.414-00-0000	BUS ADM-EQUIP REPAIR CONTRACT	Administrative	1,800.00	1,800.00	0.000%	0.00
A 1310.418-00-0000	BUS ADM EQUIP REPAIR	Administrative	200.00	200.00	0.000%	0.00
A 1310.431-00-0000	BUS ADMIN POSTAGE	Administrative	1,500.00	1,500.00	0.000%	0.00
A 1310.433-00-0000	BUS ADM TRAVEL & CONFERENCE	Administrative	2,800.00	2,800.00	0.000%	0.00
A 1310.490-00-0000	BUS ADMIN BOCES SERVICES	Administrative	47,250.00	48,667.00	2.999%	1,417.00
A 1310.501-00-0000	BUS ADM GENERAL PENS/PENCILS	Administrative	2,000.00	2,000.00	0.000%	0.00
A 1310.507-00-0000	BUS ADM PAPER SUPPLIES	Administrative	1,000.00	1,000.00	0.000%	0.00
A 1310.511-00-0000	BUS ADM SOFTWARE	Administrative	500.00	500.00	0.000%	0.00
A 1320.160-00-0000	INTERNAL CLAIMS AUDITOR	Administrative	3,200.00	3,200.00	0.000%	0.00
A 1320.422-00-0000	AUDITING CONTRACT SERVICE	Administrative	25,000.00	25,000.00	0.000%	0.00
A 1325.160-00-0000	TREASURER SALARY	Administrative	54,590.00	56,485.00	3.471%	1,895.00
A 1325.431-00-0000	TREASURER POSTAGE	Administrative	800.00	800.00	0.000%	0.00
A 1325.508-00-0000	TREASURER PRINTED SUPPLIES	Administrative	100.00	100.00	0.000%	0.00
A 1330.160-00-0000	TAX COLLECTOR SALARY	Administrative	3,966.00	2,500.00	-36.964%	-1,466.00
A 1330.431-00-0000	TAX COLLECTOR POSTAGE	Administrative	1,800.00	1,800.00	0.000%	0.00
A 1330.490-00-0000	TAX COLLECTOR BOCES	Administrative	15,125.00	12,831.00	-15.167%	-2,294.00
A 1330.508-00-0000	TAX COLLEC PRINT SUPPLIES	Administrative	200.00	300.00	50.000%	100.00
A 1380.400-00-0000	FISCAL AGENT FEES CONTSER	Administrative	6,500.00	6,500.00	0.000%	0.00
A 1420.441-00-0000	LEGAL CONTRACT SERVICE	Administrative	50,000.00	50,000.00	0.000%	0.00
A 1430.490-00-0000	PERSONNEL BOCES SERVICES	Administrative	28,000.00	28,840.00	3.000%	840.00
A 1480.431-00-0000	PUBLIC INFORMATION POSTAGE	Administrative	2,000.00	2,000.00	0.000%	0.00
A 1480.490-00-0000	PUBLIC INFO BOCES	Administrative	85,000.00	87,550.00	3.000%	2,550.00
A 1622.400-00-0000	SCHOOL RESOURCE OFFICIER CONTRACT	Administrative	65,000.00	65,000.00	0.000%	0.00
A 1670.451-00-0000	CENTRAL PRINTING SUPPLIES	Administrative	3,000.00	3,000.00	0.000%	0.00
A 1670.490-00-0000	BOCES PRINTING/MAILING SERVICES	Administrative	5,500.00	5,665.00	3.000%	165.00

Account	Account Description	Component	2021-22 BUDGET	2022-23 BUDGET	Percent Difference	Dollar Difference
A 1910.421-00-0000	UNALLOC GEN LIAB & ST	Administrative	58,350.00	80,000.00	37.104%	21,650.00
A 1920.400-00-0000	SCHOOL ASSOC DUES	Administrative	11,000.00	11,000.00	0.000%	0.00
A 1981.490-00-0000	BOCES RENT DA & ADM CHR	Administrative	65,000.00	66,593.00	2.451%	1,593.00
A 1983.490-00-0000	CAPITAL CHARGE - BOCES	Administrative	31,000.00	31,760.00	2.452%	760.00
A 1989.400-00-0000	UNCLASS CONTRACT EXPENSE	Administrative	18,000.00	18,000.00	0.000%	0.00
A 2020.150-01-0000	PRINCIPAL SALARY-ELEM	Administrative	109,200.00	116,272.00	6.476%	7,072.00
A 2020.150-02-0000	PRINCIPAL SALARY-HS	Administrative	190,864.00	116,272.00	-39.081%	-74,592.00
A 2020.160-01-0000	SUPERVISION CLERICAL SALARIES-ELEM	Administrative	70,040.00	72,322.00	3.258%	2,282.00
A 2020.160-02-0000	SUPERVISION CLERICAL SALARIES-HS	Administrative	70,040.00	82,935.00	18.411%	12,895.00
A 2020.161-01-0000	CLERICAL EXTRA-ELEM	Administrative	2,250.00	2,250.00	0.000%	0.00
A 2020.161-02-0000	CLERICAL EXTRA-HS	Administrative	2,250.00	2,250.00	0.000%	0.00
A 2020.162-01-0000	CLERICAL SUB-ELEM	Administrative	250.00	250.00	0.000%	0.00
A 2020.162-02-0000	CLERICAL SUB-HS	Administrative	250.00	250.00	0.000%	0.00
A 2020.409-01-0000	PRINCIPAL MISC EXPENSE-ELEM	Administrative	1,000.00	1,000.00	0.000%	0.00
A 2020.409-02-0000	PRINCIPAL MISC EXPENSE-HS	Administrative	1,000.00	1,000.00	0.000%	0.00
A 2020.431-01-0000	PRINCIPAL POSTAGE-ELEM	Administrative	2,500.00	2,500.00	0.000%	0.00
A 2020.431-02-0000	PRINCIPALS POSTAGE-HS	Administrative	2,500.00	2,500.00	0.000%	0.00
A 2020.433-01-0000	TRAVEL & CONFERENCE - ELEMENTARY	Administrative	1,750.00	1,750.00	0.000%	0.00
A 2020.433-02-0000	TRAVEL & CONFERENCE - HS	Administrative	1,750.00	1,750.00	0.000%	0.00
A 2020.508-01-0000	PRINCIPAL PRINT SUPPLIES-ELEM	Administrative	1,500.00	1,500.00	0.000%	0.00
A 2020.508-02-0000	PRINCIPAL PRINT SUPPLIES-HS	Administrative	4,500.00	4,500.00	0.000%	0.00
A 2070.151-01-0001	SUMMER CURRIC WORK-ELEM	Administrative	3,000.00	3,000.00	0.000%	0.00
A 2070.151-01-0002	INSERVICE-ELEM	Administrative	10,000.00	10,000.00	0.000%	0.00
A 2070.151-02-0001	SUMMER CURRIC WORK-HS	Administrative	3,000.00	3,000.00	0.000%	0.00
A 2070.151-02-0002	INSERVICE-HS	Administrative	10,000.00	10,000.00	0.000%	0.00
Component Totals:			1,513,158.00	1,510,491.00		-2,667.00
A 1620.160-01-0000	OPERATIONS SALARIES ELEM	Capital	168,920.00	173,988.00	3.000%	5,068.00
A 1620.160-02-0000	OPERATIONS SALARIES HS	Capital	140,080.00	144,282.00	3.000%	4,202.00
A 1620.161-01-0000	OPERATIONS EXTRA WAGES ELEM	Capital	25,000.00	25,000.00	0.000%	0.00
A 1620.161-02-0000	OPERATIONS EXTRA WAGES HS	Capital	7,000.00	7,000.00	0.000%	0.00
A 1620.161-05-0000	OPERATIONS EXTRA WAGES	Capital	1,500.00	1,500.00	0.000%	0.00
A 1620.162-05-0000	OPERATIONS SUB WAGES	Capital	18,000.00	18,000.00	0.000%	0.00
A 1620.200-05-0000	OPERATION EQUIPMENT	Capital	30,000.00	30,000.00	0.000%	0.00
A 1620.401-05-0000	OPERATIONS TELEPHONE	Capital	20,000.00	20,000.00	0.000%	0.00
A 1620.402-05-0001	OPERATIONS ELECTRIC-ELEM	Capital	30,000.00	30,000.00	0.000%	0.00
A 1620.402-05-0002	OPERATIONS ELECTRIC-HS	Capital	65,000.00	65,000.00	0.000%	0.00
A 1620.403-05-0000	OPERATIONS WATER	Capital	15,000.00	15,000.00	0.000%	0.00
A 1620.404-05-0001	OPERATIONS GAS-ELEM	Capital	2,500.00	2,500.00	0.000%	0.00
A 1620.404-05-0002	OPERATIONS GAS-HS	Capital	55,000.00	71,500.00	30.000%	16,500.00
A 1620.405-05-0000	OPERATIONS FUEL OIL-ELEM	Capital	70,000.00	150,000.00	114.286%	80,000.00
A 1620.405-05-0000	OPERATIONS MISC EXPENSE	Capital	3,000.00	3,000.00	0.000%	0.00
A 1620.410-05-0000	OPERATIONS UNIFORMS	Capital	5,000.00	5,000.00	0.000%	0.00
A 1620.413-05-0000	OPER SERVICE CONTRACT-GARBAGE	Capital	15,500.00	15,500.00	0.000%	0.00
A 1620.425-05-0000	OPERATIONS GROUNDS	Capital	8,000.00	8,000.00	0.000%	0.00
A 1620.426-05-0000	OPERATIONS PARKING LOTS	Capital	16,000.00	16,000.00	0.000%	0.00
A 1620.427-05-0000	OPERATIONS HEATING	Capital	18,000.00	18,000.00	0.000%	0.00
A 1620.428-05-0000	OPERATIONS SAFETY	Capital	30,000.00	30,000.00	0.000%	0.00
A 1620.429-05-0000	OPERATIONS PLUMBING	Capital	5,000.00	5,000.00	0.000%	0.00

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A 1620.430-05-0000	OPERATIONS ELECTRICAL	Capital	6,500.00	10,000.00	53.846%	3,500.00
A 1620.433-05-0000	OPERATIONS TRAVEL & CONFERENCE	Capital	500.00	500.00	0.000%	0.00
A 1620.440-05-0000	OPERATIONS GEN CONTRACTOR	Capital	30,000.00	30,000.00	0.000%	0.00
A 1620.490-05-0000	BOCES X-CONTRACT UTILITIES	Capital	24,000.00	24,720.00	3.000%	720.00
A 1620.544-05-0000	OPER ELECTRICAL SUPPLIES	Capital	2,000.00	2,000.00	0.000%	0.00
A 1620.545-05-0000	OPER HEATING SUPPLIES	Capital	4,500.00	4,500.00	0.000%	0.00
A 1620.549-05-0000	OPERATIONS SMALL TOOLS	Capital	500.00	500.00	0.000%	0.00
A 1620.560-05-0000	OPER SAFETY SUPPLIES	Capital	1,000.00	1,000.00	0.000%	0.00
A 1620.561-05-0000	OPER PLUMBING SUPPLIES	Capital	5,000.00	5,000.00	0.000%	0.00
A 1620.562-05-0000	OPER CUSTODIAL SUPPLIES	Capital	55,000.00	55,000.00	0.000%	0.00
A 1620.563-05-0000	OPER GROUNDS	Capital	5,500.00	5,500.00	0.000%	0.00
A 1620.565-05-0000	OPER BUILDING SUPPLIES	Capital	30,000.00	30,000.00	0.000%	0.00
A 1621.160-05-0000	MAINTENANCE SALARIES	Capital	205,228.00	211,385.00	3.000%	6,157.00
A 1621.161-05-0000	MAINTENANCE EXTRA WAGES	Capital	25,000.00	25,000.00	0.000%	0.00
A 1621.163-05-0000	MAINTENANCE SUMMER HELP	Capital	8,000.00	8,000.00	0.000%	0.00
A 1621.400-05-0000	MAINT CONTRACT EXPENSE	Capital	20,000.00	20,000.00	0.000%	0.00
A 1621.412-05-0000	MAINT SERVICE CONTRACT-HONEYWELL	Capital	32,000.00	32,000.00	0.000%	0.00
A 1621.449-05-0000	OPERATIONS - MAINTENANCE PROJECTS	Capital	38,000.00	38,000.00	0.000%	0.00
A 1621.500-05-0000	MAINTENANCE MATERIAL SUPPLIES	Capital	2,300.00	2,300.00	0.000%	0.00
A 9711.600-00-0000	PRINC SER BDS SCH CONST	Capital	1,045,000.00	2,045,000.00	95.694%	1,000,000.00
A 9711.700-00-0000	INTER SER BDS SCH CONST	Capital	105,043.00	403,396.00	284.029%	298,353.00
A 9712.600-00-0000	PRINC SER BDS BUSES	Capital	244,000.00	271,636.00	11.326%	27,636.00
A 9712.700-00-0000	INTER SER BDS BUSES	Capital	14,786.00	14,007.00	-5.268%	-779.00
A 9731.700-00-0000	BAN INTEREST	Capital	382,500.00	0.00	-100.000%	-382,500.00
A 9785.600-00-0000	PRIN INSTALL DEBT - OM TRUCK	Capital	7,085.00	7,494.00	5.773%	409.00
A 9785.600-00-0001	LEASE - VENTRAC - UNIVEST	Capital	0.00	12,654.00	0.000%	12,654.00
A 9785.700-00-0000	INT INSTALL DEBT - OM TRUCK	Capital	1,298.00	890.00	-31.433%	-408.00
A 9950.900-00-TRAN S	INTERFUND TRANSFER-CAPITAL RESERVE TRANS	Capital	150,000.00	150,000.00	0.000%	0.00
Component Totals:			3,193,240.00	4,264,752.00		1,071,512.00
A 2110.100-01-0000	PRE-K SALARIES-ELEM	Program	35,047.00	36,449.00	4.000%	1,402.00
A 2110.120-01-0001	K-3 SALARIES-ELEM	Program	992,313.00	1,032,005.00	4.000%	39,692.00
A 2110.120-01-0002	4-6 SALARIES-ELEM	Program	678,133.00	705,258.00	4.000%	27,125.00
A 2110.120-01-0003	K-3 TEACH ASSIST SALARIES-ELEM	Program	52,012.00	101,420.00	94.993%	49,408.00
A 2110.120-01-0004	4-6 TEACH ASSIST SALARIES- ELEM	Program	55,816.00	58,049.00	4.001%	2,233.00
A 2110.120-01-SRSG	TEACHER SUMMER READY-SET-GO	Program	8,000.00	8,000.00	0.000%	0.00
A 2110.121-01-0000	EXTRA WAGES ELEM	Program	1,000.00	1,000.00	0.000%	0.00
A 2110.130-02-0000	7-12 SALARIES-HS	Program	2,527,484.00	2,462,125.00	-2.586%	-65,359.00
A 2110.130-02-0001	7-12 TEACH ASSIST SALARIES-HS	Program	0.00	6,000.00	0.000%	6,000.00
A 2110.131-02-0000	EXTRA WAGES HS	Program	5,000.00	10,000.00	100.000%	5,000.00
A 2110.131-02-0001	TUTORING WAGES HS	Program	0.00	2,000.00	0.000%	2,000.00
A 2110.131-02-0002	TEACHING K-12 MENTORS	Program	7,500.00	7,500.00	0.000%	0.00
A 2110.140-01-0000	TEACHER SUBS-ELEM	Program	75,000.00	75,000.00	0.000%	0.00
A 2110.140-02-0000	TEACHER SUBS-HS	Program	75,000.00	75,000.00	0.000%	0.00
A 2110.160-01-0000	TEACHER AIDE SALARIES-ELEM	Program	62,732.00	40,000.00	-36.237%	-22,732.00
A 2110.160-02-0000	TEACHER AIDE SALARIES-HS	Program	31,107.00	40,000.00	28.588%	8,893.00
A 2110.161-01-0000	TEACHER AIDE EXTRA-ELEM	Program	1,200.00	1,200.00	0.000%	0.00
A 2110.161-02-0000	TEACHER AIDE EXTRA-HS	Program	1,500.00	1,500.00	0.000%	0.00
A 2110.162-01-0000	TEACHER AID SUB-ELEM	Program	6,000.00	6,000.00	0.000%	0.00

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A 2110.162-02-0000	TEACHER AID SUB-HS	Program	500.00	500.00	0.000%	0.00
A 2110.400-00-0000	TEACHING CONTRACTUAL	Program	15,000.00	15,000.00	0.000%	0.00
A 2110.409-01-0000	TEACH MISC EXPENSE-ELEM	Program	5,000.00	5,000.00	0.000%	0.00
A 2110.409-02-0000	TEACH MISC EXPENSE-HS	Program	5,000.00	5,000.00	0.000%	0.00
A 2110.418-02-0000	TEACH HS EQUIP REPAIRS	Program	3,900.00	3,900.00	0.000%	0.00
A 2110.433-01-0000	TEACH ELEM TRAVEL & CONF	Program	4,200.00	4,200.00	0.000%	0.00
A 2110.433-02-0000	TEACH HS TRAVEL & CONF	Program	4,000.00	4,000.00	0.000%	0.00
A 2110.434-02-0000	TEACHING TUTORING SERVICES	Program	4,000.00	4,000.00	0.000%	0.00
A 2110.440-02-0000	TEACHING APPR SERVICES	Program	1,000.00	1,000.00	0.000%	0.00
A 2110.470-02-0000	TEACHING TUITION HS	Program	9,000.00	9,000.00	0.000%	0.00
A 2110.480-01-0000	TEACHING TEXTS-ELEM	Program	22,100.00	20,000.00	-9.502%	-2,100.00
A 2110.480-02-0000	TEACHING TEXTS-HS	Program	22,100.00	13,332.00	-39.674%	-8,768.00
A 2110.481-00-0000	TEACH PAROCHIAL TEXT	Program	5,000.00	5,000.00	0.000%	0.00
A 2110.490-02-0000	TEACHING BOCES SERVICES	Program	219,000.00	225,570.00	3.000%	6,570.00
A 2110.502-01-0000	TEACH ELEM INSTR SUPP	Program	25,000.00	42,000.00	68.000%	17,000.00
A 2110.502-02-0000	TEACH HS INSTR SUPP	Program	7,000.00	7,000.00	0.000%	0.00
A 2110.502-02-2000	HS/MS PE SUPPLIES	Program	2,500.00	2,500.00	0.000%	0.00
A 2110.502-02-2100	HS/MS SCIENCE SUPPLIES	Program	20,000.00	16,000.00	-20.000%	-4,000.00
A 2110.502-02-2300	HS/MS MATH SUPPLIES	Program	3,200.00	3,200.00	0.000%	0.00
A 2110.502-02-2400	HS/MS SOC STUDIES SUPPLIES	Program	2,500.00	2,500.00	0.000%	0.00
A 2110.502-02-2500	HS/MS HUMANITIES SUPPLIES	Program	18,000.00	44,000.00	144.444%	26,000.00
A 2110.502-02-2600	TEACH TECH SHOP SUPPLIES	Program	7,000.00	10,000.00	42.857%	3,000.00
A 2110.507-01-0000	TEACHING PAPER SUPPLIES-ELEM	Program	8,000.00	8,000.00	0.000%	0.00
A 2110.507-02-0000	TEACHING PAPER SUPPLIES-HS	Program	7,500.00	7,500.00	0.000%	0.00
A 2110.508-01-0000	TEACHING PRINT SUPPLIES-ELEM	Program	600.00	600.00	0.000%	0.00
A 2110.508-02-0000	TEACHING PRINT SUPPLIES-HS	Program	600.00	600.00	0.000%	0.00
A 2250.120-01-0003	TEACH ASSIST SALARIES - ELEM	Program	20,738.00	21,568.00	4.002%	830.00
A 2250.120-02-0004	TEACH ASSIST SALARIES - HIGH SCHOOL	Program	29,033.00	30,194.00	3.999%	1,161.00
A 2250.130-02-0001	TEACHER SPEC ED K-3 ELEM	Program	60,046.00	62,448.00	4.000%	2,402.00
A 2250.140-01-0001	TEACHER SPEC ED K-3 ELEM	Program	62,214.00	64,703.00	4.001%	2,489.00
A 2250.140-02-0000	TEACHER SPEC ED HS	Program	54,956.00	57,154.00	4.000%	2,198.00
A 2250.150-01-0000	TEACHERS SPEC ED ELEM	Program	440,683.00	458,309.00	4.000%	17,626.00
A 2250.150-02-0000	TEACHER SPEC ED HS	Program	155,535.00	161,756.00	4.000%	6,221.00
A 2250.150-03-0001	SPEECH TEACHER - ELEM	Program	105,764.00	109,995.00	4.000%	4,231.00
A 2250.150-03-0002	SPEECH TEACHER - HS	Program	55,993.00	58,233.00	4.001%	2,240.00
A 2250.151-02-0000	SPECIAL ED EXTRA WAGES-HS	Program	311.00	500.00	60.772%	189.00
A 2250.151-03-0000	SPECIAL ED EXTRA WAGES	Program	0.00	5,000.00	0.000%	5,000.00
A 2250.160-01-0000	SPECIAL ED AIDE SALARIES-ELEM	Program	82,952.00	85,441.00	3.001%	2,489.00
A 2250.160-02-0000	SPECIAL ED AIDE SALARIES-HS	Program	20,738.00	21,360.00	2.999%	622.00
A 2250.161-01-0000	EXTRA WAGES ES	Program	0.00	500.00	0.000%	500.00
A 2250.161-02-0000	EXTRA WAGES HS	Program	0.00	500.00	0.000%	500.00
A 2250.200-03-0000	SPECIAL ED EQUIPMENT	Program	6,000.00	0.00	-100.000%	-6,000.00
A 2250.400-03-0000	SPECIAL ED PHYS EVAL TUTOR	Program	21,500.00	6,000.00	-72.093%	-15,500.00
A 2250.409-00-0000	SPECIAL ED MISC EXPENSE	Program	0.00	100.00	0.000%	100.00
A 2250.433-03-0000	SPECIAL ED TRAVEL & CONFERENCE	Program	3,000.00	3,000.00	0.000%	0.00
A 2250.470-03-0000	SPECIAL ED TUITION	Program	1,083,357.00	900,000.00	-16.925%	-183,357.00
A 2250.471-03-0000	SPECIAL ED TUITION - PY ADJ	Program	15,000.00	15,000.00	0.000%	0.00
A 2250.480-03-0000	SPECIAL ED TEXTS	Program	3,000.00	3,000.00	0.000%	0.00

Account	Account Description	Component	2021-22 BUDGET	2022-23 BUDGET	Percent Difference	Dollar Difference
A 2250.490-03-0000	SPEC ED BOCES SERVICES	Program	1,089,933.00	907,486.00	-16.739%	-182,447.00
A 2250.500-03-0000	SPEC ED SUPPLIES	Program	16,000.00	20,000.00	25.000%	4,000.00
A 2280.490-02-0000	OCCUPATIONAL ED BOCES SERVICES	Program	650,000.00	663,000.00	2.000%	13,000.00
A 2330.490-01-0000	SUMMER ENRICHMENT PROGRAM	Program	20,000.00	20,000.00	0.000%	0.00
A 2610.150-01-0000	LIBRARY INSTR SALARIES-ELEM	Program	76,220.00	78,507.00	3.001%	2,287.00
A 2610.150-02-0000	LIBRARY INSTR SALARIES-HS	Program	84,975.00	87,524.00	3.000%	2,549.00
A 2610.433-01-0000	LIBRARY ES TRAVEL & CONFERENCE	Program	250.00	250.00	0.000%	0.00
A 2610.433-02-0000	LIBRARY HS TRAVEL & CONFERENCE	Program	500.00	500.00	0.000%	0.00
A 2610.460-01-0000	LIBRARY ELEM AUD/LOAN	Program	1,275.00	1,493.00	17.098%	218.00
A 2610.460-02-0000	LIBRARY HS AUD/LOAN	Program	3,000.00	3,000.00	0.000%	0.00
A 2610.490-02-0000	LIBRARY FILM BOCES SERVICES	Program	29,500.00	30,090.00	2.000%	590.00
A 2610.504-01-0000	LIBRARY ELEM REFER BOOKS	Program	1,000.00	1,000.00	0.000%	0.00
A 2610.504-02-0000	LIBRARY HS REFER BOOKS	Program	2,350.00	2,500.00	6.383%	150.00
A 2610.506-01-0000	LIBRARY ELEM BOOKS	Program	2,700.00	2,700.00	0.000%	0.00
A 2610.506-02-0000	LIBRARY HS BOOKS	Program	3,500.00	4,000.00	14.286%	500.00
A 2610.524-01-0000	LIBRARY ELEM PERIODICALS	Program	1,300.00	1,300.00	0.000%	0.00
A 2610.524-02-0000	LIBRARY HS PERIODICALS	Program	1,200.00	1,200.00	0.000%	0.00
A 2610.534-01-0000	LIBRARY ELEM SUPPLIES	Program	1,300.00	1,300.00	0.000%	0.00
A 2610.534-02-0000	LIBRARY HS SUPPLIES	Program	1,100.00	1,300.00	18.182%	200.00
A 2630.160-04-0000	COMPUTER SALARIES-DW	Program	38,625.00	39,784.00	3.001%	1,159.00
A 2630.160-04-0001	STUDENT TECH HELPERS	Program	10,000.00	10,000.00	0.000%	0.00
A 2630.161-04-0000	COMPUTER EXTRA WAGES	Program	10,000.00	10,000.00	0.000%	0.00
A 2630.221-04-0001	ST AIDED HARDWARE ELEM	Program	5,200.00	4,957.00	-4.673%	-243.00
A 2630.221-04-0002	ST AIDED HARDWARE HS	Program	5,200.00	4,957.00	-4.673%	-243.00
A 2630.409-04-0000	COMPUTER MISC EXPENSE	Program	750.00	750.00	0.000%	0.00
A 2630.410-04-0000	COMPUTER UNIFORMS	Program	250.00	250.00	0.000%	0.00
A 2630.418-04-0001	COMPUTER EQUIP REPAIR ELEM	Program	3,200.00	3,200.00	0.000%	0.00
A 2630.418-04-0002	COMPUTER EQUIP REPAIR HS	Program	3,200.00	3,200.00	0.000%	0.00
A 2630.433-04-0000	COMPUTER SERVICES TRAVEL & CONFERENCE	Program	3,000.00	3,000.00	0.000%	0.00
A 2630.460-04-0001	COMPUTER SOFTWARE ST AIDED ELEM	Program	5,500.00	1,880.00	-65.818%	-3,620.00
A 2630.460-04-0002	COMPUTER SOFTWARE ST AIDED HS	Program	5,500.00	1,881.00	-65.800%	-3,619.00
A 2630.490-04-0000	COMPUTER BOCES SERVICES	Program	475,000.00	489,250.00	3.000%	14,250.00
A 2630.500-04-0000	COMPUTER SUPPLIES	Program	6,000.00	6,000.00	0.000%	0.00
A 2805.150-03-0000	PPS - DIRECTOR SALARY	Program	112,320.00	119,300.00	6.214%	6,980.00
A 2805.160-03-0000	PPS - CLERICAL SALARY	Program	39,655.00	40,845.00	3.001%	1,190.00
A 2810.150-01-0000	GUIDANCE INSTR SALARIES- ELEM	Program	56,650.00	58,350.00	3.001%	1,700.00
A 2810.150-02-0000	GUIDANCE INSTR SALARIES-HS	Program	54,590.00	56,227.00	2.999%	1,637.00
A 2810.151-02-0000	GUIDANCE - EXTRA WAGES	Program	10,000.00	15,000.00	50.000%	5,000.00
A 2810.160-02-0000	GUIDANCE SUPPORT SALARIES-HS	Program	33,990.00	0.00	-100.000%	-33,990.00
A 2810.400-02-0000	GUIDANCE CONTRACTUAL	Program	1,000.00	1,000.00	0.000%	0.00
A 2810.431-02-0000	GUIDANCE POSTAGE	Program	6,000.00	6,000.00	0.000%	0.00
A 2810.433-01-0000	GUIDANCE TRAVEL & CONFERENCE	Program	300.00	300.00	0.000%	0.00
A 2810.433-02-0000	GUIDANCE TRAVEL & CONFERENCE	Program	900.00	900.00	0.000%	0.00
A 2810.490-02-0000	GUIDANCE BOCES SERVICES	Program	40,000.00	46,000.00	15.000%	6,000.00
A 2810.500-01-0000	GUIDANCE ELEM SUPPLIES	Program	300.00	300.00	0.000%	0.00
A 2810.500-02-0000	GUIDANCE HS SUPPLIES	Program	600.00	600.00	0.000%	0.00
A 2810.508-02-0000	GUIDANCE PRINT SUPPLIES	Program	2,000.00	2,000.00	0.000%	0.00
A 2815.160-01-0000	HEALTH SALARIES-ELEM	Program	56,650.00	59,341.00	4.750%	2,691.00
A 2815.160-02-0000	HEALTH SALARIES-HS	Program	56,650.00	59,342.00	4.752%	2,692.00

Account	Account Description	Component	2021-22 BUDGET	2022-23 BUDGET	Percent Difference	Dollar Difference
A 2815.161-02-0000	HEALTH EXTRA-HS	Program	1,200.00	1,200.00	0.000%	0.00
A 2815.162-01-0000	HEALTH SUB-ELEM	Program	4,000.00	4,000.00	0.000%	0.00
A 2815.162-02-0000	HEALTH SUB-HS	Program	1,500.00	1,500.00	0.000%	0.00
A 2815.400-01-0000	HEALTH CON SERVICES ELEM	Program	10,000.00	10,000.00	0.000%	0.00
A 2815.400-02-0000	HEALTH CONT SERVICES HS	Program	10,000.00	10,000.00	0.000%	0.00
A 2815.433-01-0000	HEALTH TRAVEL & CONFERENCE - ELEM	Program	200.00	200.00	0.000%	0.00
A 2815.433-02-0000	HEALTH TRAVEL & CONFERENCE - HS	Program	200.00	200.00	0.000%	0.00
A 2815.500-01-0000	HEALTH SUPPLIES-ELEM	Program	2,500.00	2,500.00	0.000%	0.00
A 2815.500-02-0000	HEALTH SUPPLIES-HS	Program	1,500.00	1,500.00	0.000%	0.00
A 2820.120-01-0000	PSYCHOLOGIST ELEM	Program	64,890.00	66,837.00	3.000%	1,947.00
A 2820.150-02-0000	PSYCHOLOGIST INSTR SALARIES-HS	Program	51,500.00	53,045.00	3.000%	1,545.00
A 2820.433-01-0000	PSYCHOLOGIST TRAVEL & CONFERENCE - ELEM	Program	500.00	500.00	0.000%	0.00
A 2820.433-02-0000	PSYCHOLOGIST TRAVEL & CONFERENCE - HS	Program	500.00	500.00	0.000%	0.00
A 2820.500-01-0000	PSYCHOLOGY SUPPLIES - ELEM	Program	600.00	600.00	0.000%	0.00
A 2820.500-02-0000	PSYCHOLOGY SUPPLIES - MS/HS	Program	600.00	600.00	0.000%	0.00
A 2825.120-01-0000	SOCIAL WORKER ELEM	Program	50,985.00	53,024.00	3.999%	2,039.00
SOCIAL WORKER TRAVEL & CONFERENCE - ELEM						
A 2825.433-01-0000	SOCIAL WORKER TRAVEL & CONFERENCE - ELEM	Program	500.00	500.00	0.000%	0.00
A 2825.500-02-0000	SOCIAL WORKER SUPPLIES	Program	300.00	300.00	0.000%	0.00
A 2850.151-02-0000	COCURRIC INSTR SALARIES-HS	Program	40,000.00	40,000.00	0.000%	0.00
A 2850.152-00-0000	CHAPERONE/DETENTION/SALARIES	Program	1,500.00	1,500.00	0.000%	0.00
A 2855.151-02-0000	INTER-SCHOL INSTR SALARIES-HS	Program	133,900.00	137,917.00	3.000%	4,017.00
A 2855.400-02-0000	INTER SCHOLASTICS OFFICIALS	Program	35,000.00	35,000.00	0.000%	0.00
A 2855.401-02-0000	ATHLETICS ENTRY/RENTAL FEES	Program	10,000.00	10,000.00	0.000%	0.00
A 2855.402-02-0000	ATHLETICS SHARED SPORTS	Program	25,000.00	25,000.00	0.000%	0.00
A 2855.433-02-0000	INTERSCHOL TRAVEL & CONFERENCE	Program	700.00	700.00	0.000%	0.00
A 2855.500-02-0000	INTERSCHOLASTIC SUPPLIES	Program	10,000.00	10,000.00	0.000%	0.00
A 5510.160-06-0000	TRANS OFFICE WAGES	Program	129,265.00	133,143.00	3.000%	3,878.00
A 5510.160-06-0001	DRIVER WAGES	Program	332,175.00	342,140.00	3.000%	9,965.00
A 5510.160-06-0002	TRANS AIDE/LPN WAGES	Program	100,753.00	103,776.00	3.000%	3,023.00
A 5510.160-06-0003	TRANS CAR DRIVER SAL HOURLY	Program	263,680.00	271,590.00	3.000%	7,910.00
A 5510.160-07-0000	TRANS MECHANIC WAGES	Program	182,310.00	187,779.00	3.000%	5,469.00
A 5510.161-06-0001	DRIVER MIDDAY RUN/SCHO BOCES WAGES	Program	57,000.00	60,000.00	5.263%	3,000.00
A 5510.161-06-0002	TRANS AIDE/LPN EXTRA WAGES	Program	28,000.00	30,000.00	7.143%	2,000.00
A 5510.161-06-0003	DRIVER FIELD TRIP WAGES	Program	21,000.00	23,000.00	9.524%	2,000.00
A 5510.161-06-0004	DRIVER SPORT TRIP WAGES	Program	44,000.00	46,000.00	4.545%	2,000.00
A 5510.161-06-0005	DRIVER EXTRA WAGES	Program	3,000.00	3,000.00	0.000%	0.00
A 5510.161-06-0006	DRIVER MISC/NON STUDENT WAGES	Program	12,000.00	12,000.00	0.000%	0.00
A 5510.161-06-0008	DRIVER LATE RUNS WAGES - 5:00	Program	15,500.00	20,000.00	29.032%	4,500.00
DRIVER - SUMMER ENRICHMENT						
A 5510.161-06-0009	DRIVER - SUMMER ENRICHMENT	Program	1,000.00	1,000.00	0.000%	0.00
A 5510.162-07-0000	TRANS MECHANIC EXTRA WAGES	Program	0.00	1,000.00	0.000%	1,000.00
A 5510.162-06-0000	TRANS OFFICE SUBD	Program	0.00	1,000.00	0.000%	1,000.00
A 5510.162-06-0001	DRIVER SUB WAGES	Program	25,000.00	25,000.00	0.000%	0.00
A 5510.162-06-0002	TRANS AID SUB WAGES	Program	13,000.00	13,000.00	0.000%	0.00
A 5510.200-06-0000	TRANSPORTATION EQUIPMENT	Program	10,000.00	20,000.00	100.000%	10,000.00
A 5510.408-06-0000	TRANS CONFERENCES	Program	1,500.00	1,500.00	0.000%	0.00

Account	Account Description	Component	2021-22 BUDGET	2022-23 BUDGET	Percent Difference	Dollar Difference
A 5510.409-06-0000	TRANSPORTATION MISC EXP	Program	18,000.00	18,000.00	0.000%	0.00
A 5510.409-07-0000	TRANSPORTATION MISC EXP	Program	10,000.00	10,000.00	0.000%	0.00
A 5510.410-07-0000	TRANSPORTATION UNIFORMS	Program	1,800.00	1,800.00	0.000%	0.00
A 5510.411-06-0000	TRANS BUS ROUTING SOFTWARE	Program	3,500.00	3,500.00	0.000%	0.00
A 5510.416-06-0000	TRANSPORTATION BRIDGE TOLLS	Program	500.00	500.00	0.000%	0.00
A 5510.417-07-0000	TRANSPORTATION TOWING SERVICES	Program	1,000.00	1,000.00	0.000%	0.00
A 5510.423-06-0000	TRANSPORTATION LIABILITY INS	Program	25,000.00	25,000.00	0.000%	0.00
A 5510.423-06-0001	TRANSPORTATION UMBRELLA INS	Program	5,000.00	5,000.00	0.000%	0.00
A 5510.570-07-0000	TRANSPORTATION PARTS	Program	120,000.00	120,000.00	0.000%	0.00
A 5510.571-07-0000	TRANSPORTATION GASOLINE	Program	110,000.00	200,000.00	81.818%	90,000.00
A 5510.572-07-0000	TRANSPORTATION OIL	Program	8,000.00	8,000.00	0.000%	0.00
A 5510.573-07-0000	TRANSPORTATION TIRES & CHAINS	Program	24,000.00	24,000.00	0.000%	0.00
A 5530.402-05-0000	GARAGE ELECTRIC	Program	18,000.00	18,000.00	0.000%	0.00
A 5530.415-07-0000	GARAGE BLDG REPAIRS	Program	2,000.00	2,000.00	0.000%	0.00
A 5530.500-05-0000	GARAGE FUEL OIL	Program	10,000.00	10,000.00	0.000%	0.00
A 9010.800-00-0000	STATE EMPLOYEES RETIRE	Program	400,000.00	400,000.00	0.000%	0.00
A 9020.800-00-0000	TEACHERS RETIREMENT	Program	744,600.00	745,000.00	0.054%	400.00
A 9030.800-00-0000	SOCIAL SECURITY	Program	729,598.00	750,000.00	2.796%	20,402.00
A 9040.800-00-0000	WORKMENS COMPENSATION	Program	54,097.00	57,000.00	5.366%	2,903.00
A 9050.800-00-0000	UNEMPLOYMENT INS	Program	5,000.00	5,000.00	0.000%	0.00
A 9060.800-00-0001	EMP BEN HEALTH/MED INSURANCE	Program	2,861,000.00	2,861,000.00	0.000%	0.00
A 9060.800-00-0002	EMP BEN PRES DRUG INS	Program	1,290,500.00	1,290,500.00	0.000%	0.00
A 9060.800-00-0003	EMP BEN DENTAL INS	Program	178,500.00	178,500.00	0.000%	0.00
A 9060.800-00-0004	EMP BEN OTHER INSURANCE	Program	120,000.00	35,000.00	-70.833%	-85,000.00
A 9060.800-00-0005	EMP BEN HEALTH INS BUYOUT	Program	75,000.00	150,000.00	100.000%	75,000.00
A 9060.805-00-0000	FEES FOR EMP BENEFITS	Program	30,000.00	30,000.00	0.000%	0.00
A 9089.801-00-00	EMP BEN PROFESSIONAL DEVELOPMENT	Program	10,000.00	10,000.00	0.000%	0.00
A 9901.930-00-0000	TRANSFER TO SCHOOL LUN FD	Program	75,000.00	75,000.00	0.000%	0.00
A 9901.950-00-0000	TRANSFER TO SPEC AID FUND	Program	50,000.00	50,000.00	0.000%	0.00
Component Totals:			18,965,850.00	18,912,784.00		-53,066.00

Grand Totals: 23,672,248.00 24,688,027.00 1,015,779.00

3 PART COMPONENTS

ADMIN PROGRAM CAPITAL	1,513,158.00	1,510,491.00	-22,468.000	2022-23 Admin Cap
	18,965,850.00	18,912,784.00	-31,815.000	1,488,024.00
	3,193,240.00	4,264,752.00	7,409%	20,391,460.00
	23,672,248.00	24,688,027.00	7.389%	7.297%
CONTINGENT ADMIN CAP	1,513,158.00	1,510,492.00	-22,468.000	
ADMIN DIVIDED BY	20,479,008.00	20,423,275.00	-31,815.000	
		7.409%		

