



Proposed Budget Statement
2023-2024
Adopted by the
Board of Education
April 25, 2023

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar	Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 1010.400-90-0000	Contractual and Other	3,500.00	4,000.00	(500.00)		(12.500%)	4,471.64	2,749.00
A 1010.401-90-0000	Memberships	18,800.00	18,300.00	500.00		2.732%	14,785.00	18,424.00
A 1010.401-90-1000	Policy Manual	4,800.00	4,800.00	0.00		0.000%	3,250.00	4,300.00
A 1010.402-90-0000	Advertising	4,000.00	2,500.00	1,500.00		60.000%	1,956.22	2,500.00
A 1010.404-90-0000	Conference/Travel	4,050.00	4,050.00	0.00		0.000%	1,040.00	3,719.00
A 1010.446-90-1111	Photocopying	0.00	950.00	(950.00)		(100.000%)		950.00
A 1010.450-90-0000	Supplies	1,400.00	1,400.00	0.00		0.000%	95.15	1,350.00
1010	BOARD OF EDUCATION *	36,550.00	36,000.00	550.00		1.528%	25,598.01	33,992.00
A 1040.160-90-0000	District Clerk's Salary	21,224.00	20,808.00	416.00		1.999%	17,608.82	20,000.00
A 1040.404-90-0000	Conference/Memberships	400.00	400.00	0.00		0.000%		400.00
A 1040.447-90-0000	Printing	250.00	250.00	0.00		0.000%		250.00
A 1040.450-90-0000	Supplies	500.00	500.00	0.00		0.000%	273.55	400.00
1040	DISTRICT CLERK *	22,374.00	21,958.00	416.00		1.895%	17,880.37	21,050.00
A 1060.402-90-0000	Advertising	350.00	350.00	0.00		0.000%		300.00
A 1060.447-90-0000	Printing	3,000.00	3,000.00	0.00		0.000%		2,800.00
A 1060.449-90-0000	Contractual and Other	3,700.00	3,700.00	0.00		0.000%	2,700.00	3,200.00
A 1060.491-00-0000	BOCES Services	9,690.00	9,690.00	0.00		0.000%	6,214.88	8,734.00
1060	DISTRICT MEETING *	16,740.00	16,740.00	0.00		0.000%	8,914.88	15,034.00
10	**	75,664.00	74,698.00	966.00		1.293%	52,393.26	70,076.00
A 1240.150-01-0000	Superintendent's Salary	255,000.00	275,466.00	(20,466.00)		(7.430%)	233,086.50	272,738.38
A 1240.160-01-0000	Clerical Salaries	85,971.00	84,317.00	1,654.00		1.962%	71,373.36	81,108.00
A 1240.400-01-0000	Contractual and Other	3,000.00	3,000.00	0.00		0.000%	2,080.00	2,800.00
A 1240.401-01-0000	Memberships	3,470.00	3,270.00	200.00		6.116%	2,425.00	3,209.00
A 1240.404-01-0000	Conferences	5,250.00	3,000.00	2,250.00		75.000%	3,452.81	2,400.00
A 1240.446-01-1111	Photocopying	0.00	850.00	(850.00)		(100.000%)		744.00
A 1240.450-01-0000	Supplies	500.00	500.00	0.00		0.000%		500.00
A 1240.451-01-0000	Professional Material	100.00	100.00	0.00		0.000%		140.00
1240	DISTRICT OFFICE *	353,291.00	370,503.00	(17,212.00)		(4.646%)	312,417.67	363,639.38
12	**	353,291.00	370,503.00	(17,212.00)		(4.646%)	312,417.67	363,639.38
A 1310.150-01-0000	Assistant Superintendent for Business	0.00		0.00		<N/A>		211,058.00
A 1310.151-01-0000	Director of School Business Administration	249,696.00	244,800.00	4,896.00		2.000%	207,138.46	160,615.38
A 1310.163-01-0000	Clerical Salaries	222,277.00	237,100.00	(14,823.00)		(6.252%)	184,438.45	227,132.00
A 1310.163-01-RESV	Clerical Salaries			0.00		<N/A>	8,361.39	
A 1310.400-01-0000	Contractual and Other	15,000.00	15,000.00	0.00		0.000%	8,155.00	14,800.00
A 1310.404-01-0000	Conference/Travel/Dues	2,900.00	2,900.00	0.00		0.000%	1,135.54	2,100.00
A 1310.446-01-1111	Photocopying	0.00	850.00	(850.00)		(100.000%)		795.00
A 1310.450-01-0000	Supplies	7,000.00	7,000.00	0.00		0.000%	2,219.77	6,800.00
A 1310.491-00-6025	BOCES Services	48,495.00	47,745.00	750.00		1.571%	32,342.44	43,101.00
1310	BUSINESS OFFICE *	545,388.00	555,395.00	(10,027.00)		(1.805%)	443,791.05	666,401.38
A 1320.400-90-0000	Claims Auditing Contract	18,000.00	16,000.00	2,000.00		12.500%	4,875.00	15,000.00
A 1320.442-90-0000	External Auditor's Fee	47,700.00	46,500.00	1,200.00		2.581%	45,600.00	43,367.00
A 1320.442-90-1000	Internal Auditor's Fees	0.00	10,000.00	(10,000.00)		(100.000%)		
1320	AUDITING *	65,700.00	72,500.00	(6,800.00)		(9.379%)	50,475.00	58,367.00
A 1325.160-90-0000	Treasurer's Salary	101,629.00	99,669.00	1,960.00		1.967%	85,643.14	95,492.00
A 1325.450-90-0000	Supplies	300.00	300.00	0.00		0.000%	359.73	300.00
1325	TREASURER *	101,929.00	99,969.00	1,960.00		1.961%	86,002.87	95,792.00
A 1330.450-90-0000	Supplies	2,500.00	2,500.00	0.00		0.000%	1,404.90	2,250.00
1330	TAX COLLECTOR *	2,500.00	2,500.00	0.00		0.000%	1,404.90	2,250.00

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 1380.481-90-0000	Fiscal Agent Fees On Debt	13,500.00	13,500.00	0.00	0.000%	13,898.13	12,000.00
1380	FISCAL AGENT FEES *	13,500.00	13,500.00	0.00	0.000%	13,898.13	12,000.00
13	**	728,997.00	743,864.00	(14,867.00)	(1.999%)	595,571.95	834,810.38
A 1420.441-90-0000	Legal Services	165,000.00	150,000.00	15,000.00	10.000%	125,462.76	150,000.00
1420	LEGAL *	165,000.00	150,000.00	15,000.00	10.000%	125,462.76	150,000.00
A 1430.160-00-0000	Non Instructional Salaries	68,442.00	67,139.00	1,303.00	1.941%	56,810.16	63,220.00
A 1430.400-00-0000	Employment Contractual	400.00	400.00	0.00	0.000%	2,395.00	400.00
A 1430.402-90-0000	Advertising-Staff Recruitment	1,500.00	1,500.00	0.00	0.000%	25,000.00	1,500.00
A 1430.450-90-0000	Supplies	400.00	400.00	0.00	0.000%	186.41	628.00
A 1430.490-90-0000	BOCES Services	18,595.00	18,131.00	464.00	2.559%		17,839.00
1430	PERSONNEL *	89,337.00	87,570.00	1,767.00	2.018%	84,391.57	83,587.00
A 1460.491-00-0000	BOCES	3,850.00	3,750.00	100.00	2.667%	2,250.00	3,750.00
1460	RECORDS MANAGEMENT * OFFICER	3,850.00	3,750.00	100.00	2.667%	2,250.00	3,750.00
A 1480.447-90-0000	District Publications	8,500.00	8,500.00	0.00	0.000%	4,360.24	7,467.00
A 1480.490-90-0000	BOCES Services	69,997.00	44,800.00	25,197.00	56.243%	42,557.69	12,000.00
1480	PUBLIC INFORMATION & * SERVICES	78,497.00	53,300.00	25,197.00	47.274%	46,917.93	19,467.00
14	**	336,684.00	294,620.00	42,064.00	14.277%	259,022.26	256,804.00
A 1620.163-03-0000	Clerical Salaries-Building and Grounds	32,932.00	32,931.00	1.00	0.003%	27,864.78	32,246.00
A 1620.166-03-0000	Custodial Salaries	1,074,514.00	1,074,514.00	0.00	0.000%	926,186.46	987,000.00
A 1620.166-03-RESV	Custodial Salaries Reserves			0.00	<N/A>	3,748.92	
A 1620.167-03-0000	Custodial Overtime	75,000.00	75,000.00	0.00	0.000%	64,893.47	70,000.00
A 1620.167-03-1000	Custodial Overtime - Facilities Usage	1,500.00	1,500.00	0.00	0.000%	50.21	1,500.00
A 1620.167-03-2000	Custodial Overtime - Facilities Usage - Musical/Play	1,100.00	1,100.00	0.00	0.000%	4,088.61	
A 1620.167-03-3000	Custodial Overtime - Facilities Usage - Homecoming	1,000.00	1,000.00	0.00	0.000%	3,326.09	
A 1620.168-03-0000	Custodial Substitutes	35,000.00	35,000.00	0.00	0.000%	17,445.17	47,000.00
A 1620.200-03-0000	Equipment	3,000.00	4,500.00	(1,500.00)	(33.333%)	3,528.05	8,000.00
A 1620.200-03-1000	Equipment - Telephone	1,500.00	1,500.00	0.00	0.000%	575.00	1,200.00
A 1620.400-03-0000	Contractual and Other	104,840.00	104,840.00	0.00	0.000%	73,508.81	57,000.00
A 1620.401-03-0000	Fees - Outside Agencies	2,000.00	2,000.00	0.00	0.000%	1,199.55	2,000.00
A 1620.404-03-0000	Conference/Travel/Dues	300.00	300.00	0.00	0.000%	130.00	498.00
A 1620.409-03-0000	Lab Analysis - Water	60,000.00	60,000.00	0.00	0.000%	53,860.96	60,000.00
A 1620.426-03-0000	Contractual and Other	136,500.00	136,500.00	0.00	0.000%	128,350.00	136,500.00
A 1620.432-03-0000	Electricity	485,000.00	280,000.00	205,000.00	73.214%	360,825.90	286,775.00
A 1620.433-03-0000	Propane Gas	5,000.00	5,000.00	0.00	0.000%	1,238.41	4,800.00
A 1620.435-03-0000	Fuel Oil / Natural Gas	75,000.00	75,000.00	0.00	0.000%	81,925.05	85,000.00
A 1620.438-03-0000	Telephone	3,500.00	3,500.00	0.00	0.000%	3,428.61	3,800.00
A 1620.438-03-1000	Telephone Repair	6,500.00	6,500.00	0.00	0.000%	535.00	5,500.00
A 1620.446-03-1111	Photocopying	0.00	950.00	(950.00)	(100.000%)		950.00
A 1620.450-03-0000	Custodial Supplies	100,000.00	100,000.00	0.00	0.000%	78,285.86	100,000.00
A 1620.451-03-0000	Boots and Uniforms - Custodial	12,500.00	12,500.00	0.00	0.000%	9,772.51	9,800.00
A 1620.451-04-0000	Custodial Repairs	2,000.00	2,000.00	0.00	0.000%	1,274.27	3,500.00
A 1620.491-03-0000	Telephone Intellipath-Boces	45,596.00	45,596.00	0.00	0.000%	17,499.44	40,071.00
A 1620.491-03-1000	BOCES Services	11,829.00	11,229.00	600.00	5.343%	10,504.30	10,762.00
1620	OPERATION OF PLANT *	2,276,111.00	2,072,860.00	203,151.00	9.800%	1,874,045.43	1,953,902.00

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar	Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 1621.166-03-0000	Maintenance Salaries	316,885.00	316,885.00		0.00	0.000%	260,363.79	307,061.00
A 1621.167-03-0000	Maintenance Overtime	18,000.00	18,000.00		0.00	0.000%	6,709.13	16,500.00
A 1621.167-03-1000	Maintenance Overtime - Snow Removal	5,000.00	5,000.00		0.00	0.000%	544.37	3,500.00
A 1621.200-03-0000	Maintenance Equipment	28,000.00	48,000.00	(20,000.00)		(41.667%)	50,808.35	1,800.00
A 1621.400-03-0000	Contractual and Other	231,869.00	222,406.00	9,463.00		4.255%	204,977.11	175,490.00
A 1621.409-03-0000	Grounds Improvement	16,000.00	16,000.00		0.00	0.000%	6,791.04	14,000.00
A 1621.428-03-0000	Building Repairs	215,000.00	149,500.00	65,500.00		43.813%	279,737.91	145,000.00
A 1621.429-03-0000	Ground Equipment Repairs	16,000.00	7,500.00	8,500.00		113.333%		7,000.00
A 1621.429-03-1000	Grounds /Fields Maintenance	34,000.00	34,000.00		0.00	0.000%	15,249.69	29,000.00
A 1621.431-03-0000	Cartage	40,000.00	35,000.00	5,000.00		14.286%	31,389.53	26,000.00
A 1621.450-03-0000	Maintenance Supplies	70,000.00	65,000.00	5,000.00		7.692%	66,138.25	60,000.00
A 1621.451-03-0000	Grounds Supplies	2,000.00	2,000.00		0.00	0.000%	707.43	1,500.00
1621	MAINTENANCE OF PLANT	992,754.00	919,291.00	73,463.00		7.991%	923,416.60	786,851.00
A 1625.400-90-0000	Security Contractual	580,607.00	312,097.00	268,510.00		86.034%	247,613.60	280,000.00
A 1625.450-90-0000	Security Supplies	3,089.00	3,089.00		0.00	0.000%	78.94	1,875.00
1625	SECURITY	583,696.00	315,186.00	268,510.00		85.191%	247,692.54	281,875.00
A 1670.403-90-0000	Central Mailing	15,000.00	15,000.00		0.00	0.000%	7,270.13	12,000.00
1670	CENTRAL PRINTING & MAILING	15,000.00	15,000.00		0.00	0.000%	7,270.13	12,000.00
16		3,867,561.00	3,322,437.00	545,124.00		16.407%	3,052,424.70	3,034,628.00
A 1910.421-90-0000	Insurance	200,500.00	187,550.00	12,950.00		6.905%	179,749.00	176,533.00
A 1910.445-90-0000	Insurance Appraisal	3,550.00	3,550.00		0.00	0.000%	1,370.00	2,800.00
1910	UNALLOCATED INSURANCE	204,050.00	191,100.00	12,950.00		6.777%	181,119.00	179,333.00
A 1930.400-00-0000	Judgments and Claims	6,755.00	9,457.00	(2,702.00)		(28.571%)	9,457.00	
1930	JUDGMENTS & CLAIMS	6,755.00	9,457.00	(2,702.00)		(28.571%)	9,457.00	0.00
A 1981.491-90-0000	Boces Administrative Cost	251,138.00	247,068.00	4,070.00		1.647%	197,654.40	239,198.00
1981	BOCES ADMINISTRATIVE COSTS	251,138.00	247,068.00	4,070.00		1.647%	197,654.40	239,198.00
A 1983.491-90-0000	Boces Capital Expenses	31,997.00	29,397.00	2,600.00		8.844%	17,638.20	21,978.00
1983	BOCES CAPITAL EXPENSES	31,997.00	29,397.00	2,600.00		8.844%	17,638.20	21,978.00
19		493,940.00	477,022.00	16,918.00		3.547%	405,868.60	440,509.00
1		5,856,137.00	5,283,144.00	572,993.00		10.846%	4,677,698.44	5,000,466.76
A 2010.150-00-0000	Director of Instruction/Human Resources	204,682.00	200,669.00	4,013.00		2.000%	174,796.86	194,786.00
A 2010.150-00-1000	Director of K-12 PE, Health & Athletics	37,291.20	36,568.00	723.20		1.978%	30,942.12	35,496.00
A 2010.150-04-1000	Teacher Mentor Coordination	0.00		0.00		<N/A>		3,000.00
A 2010.150-04-2000	Curriculum Salaries	66,989.84	58,417.00	8,572.84		14.675%	5,754.57	76,136.00
A 2010.150-04-2001	Curriculum Salaries - Literacy Project			0.00		<N/A>		
A 2010.150-04-2100	Salaries for Prof Development	3,000.00	3,000.00	0.00		0.000%		4,923.61
A 2010.150-11-1000	Teacher Mentor Coordination - PQ	1,500.00	1,500.00	0.00		0.000%		1,500.00
A 2010.150-11-1500	Mentoring Salaries - PQ	5,000.00	5,000.00	0.00		0.000%		5,000.00
A 2010.150-31-1000	Teacher Mentor Coordination - MS/HS	1,500.00	1,500.00	0.00		0.000%		1,500.00
A 2010.150-31-1500	Mentoring Salaries - MS/HS	5,000.00	5,000.00	0.00		0.000%	1,825.00	5,000.00
A 2010.163-04-0000	Clerical Salaries	17,111.00	16,785.00	326.00		1.942%	14,202.54	16,058.00

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A 2010.404-00-0000	Memberships/Conference/T ravel	17,563.00	16,500.00	1,063.00	6.442%	12,148.00	28,000.00
A 2010.404-04-0001	Memberships/Conference/T ravel - Literacy Project			0.00	<N/A>	1,452.99	
A 2010.409-00-0050	Contractual			0.00	<N/A>		
A 2010.443-04-0000	Staff Development	4,000.00	4,000.00	0.00	0.000%	4,800.00	5,000.00
A 2010.444-04-0000	Staff Development - Contractual Services	1,600.00	1,600.00	0.00	0.000%	2,630.00	13,030.00
A 2010.444-11-0000	Staff Development - PQ	7,000.00	7,000.00	0.00	0.000%	6,671.10	7,500.00
A 2010.444-31-0000	Staff Development - MS/HS	7,000.00	7,000.00	0.00	0.000%	3,080.00	8,965.00
A 2010.446-04-1111	Photocopying - Curriculum	0.00	2,500.00	(2,500.00)	(100.000%)		2,420.00
A 2010.450-04-0000	Supplies	4,000.00	4,000.00	0.00	0.000%	2,928.89	4,851.00
A 2010.491-00-5075	BOCES Services - DW	116,023.18	151,498.97	(35,475.79)	(23.417%)	65,458.80	194,130.00
A 2010.491-04-5075	BOCES Services - DW - Staff Dev			0.00	<N/A>	39,710.00	
A 2010.491-11-0000	BOCES Services - PQ			0.00	<N/A>		
A 2010.491-11-5075	BOCES Services - PQ - Staff Dev			0.00	<N/A>	14,948.34	
A 2010.491-31-0000	BOCES Services - MS/HS			0.00	<N/A>	990.00	
2010	CURRICULUM DEVEL & SUPERVISION	499,260.22	522,537.97	(23,277.75)	(4.455%)	382,339.21	607,295.61
A 2020.151-11-0000	Principal's Salary - PQ	195,760.00	197,240.00	(1,480.00)	(0.750%)	167,877.66	190,940.00
A 2020.151-31-0000	Principal's Salary - MS/HS	205,122.00	199,891.00	5,231.00	2.617%	170,227.74	193,522.00
A 2020.152-11-0000	Assistant Principal's Salary - PQ	151,900.00	159,334.00	(7,434.00)	(4.666%)	123,279.72	159,830.00
A 2020.152-31-0000	Assistant Principal's Salary - MS/HS	182,541.00	178,121.00	4,420.00	2.481%	151,528.38	170,375.00
A 2020.154-11-0000	Department Chairs/Instructional Leaders - PQ	94,375.00	94,375.00	0.00	0.000%	62,003.52	94,375.00
A 2020.154-31-0000	Department Chairs/Instructional Leaders - MS/HS	99,206.00	99,206.00	0.00	0.000%	68,667.30	107,496.00
A 2020.161-11-0000	Substitute Clerical - PQ	1,600.00	1,600.00	0.00	0.000%	2,077.52	1,600.00
A 2020.161-31-0000	Substitute Clerical - MS/HS	2,000.00	2,000.00	0.00	0.000%		4,310.00
A 2020.163-11-0000	Clerical Salaries - PQ	144,671.00	138,101.00	6,570.00	4.757%	114,682.46	138,310.00
A 2020.163-31-0000	Clerical Salaries-MS/HS	201,543.00	216,957.00	(15,414.00)	(7.105%)	158,033.67	206,000.00
A 2020.163-31-RESV	Clerical Salaries-MS/HS			0.00	<N/A>	7,701.30	
A 2020.401-11-0000	Contractual Services - PQ	200.00	200.00	0.00	0.000%		119.00
A 2020.401-31-0000	Contractual Services - MS/HS	0.00		0.00	<N/A>		650.00
A 2020.404-11-0000	Conference/Travel/Dues - PQ	1,000.00	1,000.00	0.00	0.000%	156.93	1,000.00
A 2020.404-31-0000	Conference/Travel/Dues - MS/HS	2,525.00	2,325.00	200.00	8.602%	1,490.00	800.00
A 2020.406-11-0000	Contractual	2,500.00	2,500.00	0.00	0.000%	2,000.00	2,500.00
A 2020.427-31-0000	Repairs - MS/HS	550.00	750.00	(200.00)	(26.667%)		500.00
A 2020.446-11-1111	Photocopying - PQ	0.00	6,000.00	(6,000.00)	(100.000%)		6,000.00
A 2020.446-31-1111	Photocopying - MS/HS	0.00	3,850.00	(3,850.00)	(100.000%)		2,897.00
A 2020.447-11-0000	Printing - PQ	500.00	500.00	0.00	0.000%	500.00	
A 2020.447-31-0000	Printing- MS/HS	750.00	750.00	0.00	0.000%		467.00
A 2020.450-11-0000	Supplies - PQ	8,000.00	8,000.00	0.00	0.000%	3,786.99	7,486.00
A 2020.450-31-0000	Supplies - MS/HS	4,325.00	4,000.00	325.00	8.125%	540.81	4,200.00
2020	SUPERVISION-REGULAR - SCHOOL	1,299,068.00	1,316,700.00	(17,632.00)	(1.339%)	1,034,554.00	1,293,377.00
A 2060.490-00-0000	BOCES Services	4,400.00	4,400.00	0.00	0.000%	2,484.00	4,300.00
2060	RESEARCH, PLANNING & EVALUAT	4,400.00	4,400.00	0.00	0.000%	2,484.00	4,300.00
20	**	1,802,728.22	1,843,637.97	(40,909.75)	(2.219%)	1,419,377.21	1,904,972.61
A 2110.000-00-0000	Negotiated Settlements	150,000.00	50,000.00	100,000.00	200.000%		
A 2110.120-11-0000	Teacher Salaries Grades K - 3	2,248,390.00	2,101,313.00	147,077.00	6.999%	1,494,587.45	1,875,413.34
A 2110.121-11-0000	Teacher Salaries Grades 4 -	969,503.00	898,229.00	71,274.00	7.935%	618,895.62	944,220.00

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	5						
A 2110.122-11-0000	Art, Music & Physical Education Salaries K - 5	686,605.00	680,686.00	5,919.00	0.870%	468,862.45	639,503.28
A 2110.122-11-1000	Teacher Specialists Grades K - 5	711,995.00	666,314.00	45,681.00	6.856%	452,673.42	636,346.00
A 2110.122-11-1400	FLES K - 5 Teachers	187,811.00	158,217.00	29,594.00	18.705%	114,684.28	81,940.00
A 2110.129-31-0000	Teacher Salaries Grade 6	880,962.00	869,474.00	11,488.00	1.321%	631,742.20	835,205.00
A 2110.130-31-0000	Teacher Salaries Grades 7 - 12	5,731,035.00	5,624,231.00	106,804.00	1.899%	4,080,084.81	5,755,835.00
A 2110.141-11-0000	Substitute Teacher Salaries - PQ	100,000.00	80,000.00	20,000.00	25.000%	35,182.00	75,000.00
A 2110.141-11-1000	Substitute Teaching Assistants - PQ	3,000.00	3,000.00	0.00	0.000%	1,487.80	2,500.00
A 2110.141-31-0000	Substitute Teacher Salaries - MS/HS	137,500.00	110,000.00	27,500.00	25.000%	74,841.55	98,000.00
A 2110.142-00-0000	District Wide Long Term Leave Replacements	100,000.00	100,000.00	0.00	0.000%		
A 2110.142-10-0000	Lane Changes	75,000.00	75,000.00	0.00	0.000%		
A 2110.143-11-1000	Tutoring Stipends - PQ	0.00		0.00	<N/A>		
A 2110.143-31-1000	Tutoring Stipends - MS/HS	15,000.00	15,000.00	0.00	0.000%	4,160.00	281.45
A 2110.154-11-0000	TA Teaching Differential - PQ	8,000.00	8,000.00	0.00	0.000%	9,644.40	6,500.00
A 2110.154-31-0000	TA Teaching Differential - MS/HS			0.00	<N/A>	3,152.34	
A 2110.161-11-0000	Substitute Paraprofessional PQ	10,000.00	10,000.00	0.00	0.000%	1,786.80	11,000.00
A 2110.161-11-1000	Additional Night Back - PQ	1,000.00	1,000.00	0.00	0.000%	806.25	
A 2110.161-31-0000	Substitute Paraprofessional MS/HS	9,500.00	9,500.00	0.00	0.000%	1,849.50	8,500.00
A 2110.161-31-1000	Additional Night Back - MS/HS	1,500.00	1,500.00	0.00	0.000%		
A 2110.164-11-0000	Paraprofessional Salaries - PQ	279,837.00	257,482.00	22,355.00	8.682%	214,041.48	401,000.00
A 2110.164-31-0000	Paraprofessional Salaries - MS/HS	89,305.00	130,401.00	(41,096.00)	(31.515%)	70,381.93	230,047.00
A 2110.165-11-0000	Para Teaching Differential - PQ	3,000.00	3,000.00	0.00	0.000%	6,389.65	2,000.00
A 2110.165-31-0000	Para Teaching Differential - MS/HS	8,000.00	8,000.00	0.00	0.000%	5,236.76	2,500.00
A 2110.200-11-0000	Equipment PQ (Core)			0.00	<N/A>	17,652.43	
A 2110.200-11-1000	Furniture - PQ	1,000.00	1,000.00	0.00	0.000%	313.04	779.00
A 2110.200-11-1200	Equipment-Art-PQ	3,600.00		3,600.00	<N/A>		
A 2110.200-11-2250	Equipment - Music - PQ	2,200.00		2,200.00	<N/A>		
A 2110.200-31-0000	Equipment - MS/HS	1,000.00	1,000.00	0.00	0.000%		2,000.00
A 2110.200-31-1200	Equipment - Art -MS/HS	0.00		0.00	<N/A>		909.21
A 2110.200-31-1800	Equipment - Physical Education - MS/HS	1,000.00	1,000.00	0.00	0.000%		1,000.00
A 2110.200-31-1900	Equipment - Home/CareersMS/HS	650.00	1,000.00	(350.00)	(35.000%)		
A 2110.200-31-2000	Equipment-Technology Education	0.00		0.00	<N/A>		3,135.00
A 2110.200-31-2250	Equipment - Music - MS/HS	2,000.00	4,000.00	(2,000.00)	(50.000%)	3,870.00	1,887.00
A 2110.200-31-2300	Equipment - Science - MS/HS	4,500.00	12,000.00	(7,500.00)	(62.500%)	6,874.20	
A 2110.400-11-1000	Testing PQ	3,000.00	3,000.00	0.00	0.000%	2,976.15	2,627.00
A 2110.400-11-4200	Field Trip Admissions-PQ	4,900.00	4,900.00	0.00	0.000%	875.00	500.00
A 2110.400-31-4200	Field Trip Admissions- MS/HS	2,500.00	1,000.00	1,500.00	150.000%	4,648.50	1,000.00
A 2110.401-11-0000	Memberships - PQ	300.00	300.00	0.00	0.000%	148.00	69.00
A 2110.401-31-0000	Memberships - MS/HS	6,425.00	4,640.00	1,785.00	38.470%	3,654.35	4,000.00
A 2110.404-11-0000	Conference/Travel/Dues - PQ	1,200.00	1,200.00	0.00	0.000%	743.00	1,199.00
A 2110.404-11-1400	Conference/Travel/Dues - PQ - FLES	2,000.00	2,000.00	0.00	0.000%		
A 2110.404-31-0000	Conference/Travel/Dues - MS/HS	350.00	350.00	0.00	0.000%	675.00	
A 2110.427-11-0000	Repairs - PQ	250.00	250.00	0.00	0.000%		
A 2110.427-11-2250	Repairs and Maintenance - Music PQ	4,400.00	4,400.00	0.00	0.000%	1,795.00	4,000.00
A 2110.427-31-0000	Repairs -MS/HS	515.00	515.00	0.00	0.000%		500.00

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A 2110.427-31-2250	Repairs and Maintenance - Music MS/HS	4,600.00	3,500.00	1,100.00	31.429%	2,226.00	2,450.00
A 2110.446-11-1111	Photocopying PQ	9,000.00	16,300.00	(7,300.00)	(44.785%)	5,314.42	15,000.00
A 2110.446-31-1111	Photocopying MS/HS	13,000.00	39,100.00	(26,100.00)	(66.752%)	2,224.00	35,000.00
A 2110.447-11-0000	Printing - PQ	700.00	500.00	200.00	40.000%		700.00
A 2110.447-31-0000	Printing - MS/HS	500.00	500.00	0.00	0.000%		300.00
A 2110.448-11-0000	Assemblies - PQ	2,100.00	2,100.00	0.00	0.000%		2,100.00
A 2110.448-31-0000	Assemblies - MS/HS	1,500.00	1,500.00	0.00	0.000%	1,830.00	1,800.00
A 2110.448-31-4100	Assemblies - MS/HS Graduation	21,500.00	18,000.00	3,500.00	19.444%	7,244.00	15,000.00
A 2110.450-11-0000	Supplies-PQ Core	15,500.00	15,500.00	0.00	0.000%	12,840.13	11,020.00
A 2110.450-11-1200	Supplies - Art - PQ	10,100.00	10,100.00	0.00	0.000%	10,665.10	9,300.00
A 2110.450-11-1300	Supplies - PQ - Genius Hour	2,000.00	2,000.00	0.00	0.000%	3,382.05	3,200.00
A 2110.450-11-1400	Supplies - PQ - FLES	1,800.00	1,800.00	0.00	0.000%	1,292.04	1,800.00
A 2110.450-11-1500	Supplies-Language Arts-PQ	15,950.00	15,950.00	0.00	0.000%	18,282.28	11,368.60
A 2110.450-11-1800	Supplies-Physical Education - PQ	2,000.00	2,000.00	0.00	0.000%	1,983.12	1,200.00
A 2110.450-11-2100	Supplies-Math-PQ	4,100.00	4,100.00	0.00	0.000%	8,941.76	5,323.91
A 2110.450-11-2101	Supplies-Remedial Math-PQ	1,000.00	1,000.00	0.00	0.000%	1,079.29	737.70
A 2110.450-11-2250	Supplies - Music-PQ	2,000.00	2,000.00	0.00	0.000%	3,065.37	2,013.00
A 2110.450-11-2275	Supplies-Vocal Music-PQ	1,500.00	1,500.00	0.00	0.000%	857.86	1,470.55
A 2110.450-11-2300	Supplies-Science - PQ	4,140.00	4,140.00	0.00	0.000%	1,946.13	3,100.00
A 2110.450-11-2500	Supplies-Social Studies-PQ	4,125.00	4,125.00	0.00	0.000%	3,728.66	3,801.00
A 2110.450-11-3300	Supplies-Remedial Reading	4,500.00	4,500.00	0.00	0.000%	938.52	4,084.00
A 2110.450-11-3600	Supplies-Gifted & Talent-PQ	1,300.00	1,200.00	100.00	8.333%	1,123.34	2,260.00
A 2110.450-11-4600	Resource Room/Early Intervention	600.00	600.00	0.00	0.000%		667.00
A 2110.450-31-0000	Supplies - MS/HS Core	10,000.00	10,000.00	0.00	0.000%	4,656.90	11,000.00
A 2110.450-31-1200	Supplies-Art-MS/HS	13,875.00	13,500.00	375.00	2.778%	13,362.46	9,800.00
A 2110.450-31-1500	Supplies-English-MS/HS	1,300.00	1,000.00	300.00	30.000%	303.64	2,081.00
A 2110.450-31-1600	Supplies World Language - MS/HS	2,300.00	1,200.00	1,100.00	91.667%	821.76	1,320.00
A 2110.450-31-1700	Supplies-Health Education-MS/HS	500.00	500.00	0.00	0.000%	313.17	980.00
A 2110.450-31-1800	Supplies - Physical Education -MS/HS	3,000.00	3,000.00	0.00	0.000%	2,983.87	3,794.00
A 2110.450-31-1900	Supplies-Home Careers-MS/HS	7,850.00	6,000.00	1,850.00	30.833%	6,173.75	4,500.00
A 2110.450-31-2000	Supplies-Technology Careers -MS/HS	10,000.00	11,800.00	(1,800.00)	(15.254%)	10,967.36	8,200.00
A 2110.450-31-2100	Supplies-Math-MS/HS	4,295.00	800.00	3,495.00	436.875%	713.86	1,656.14
A 2110.450-31-2200	Supplies - Music - MS/HS	0.00		0.00	<N/A>		2,911.88
A 2110.450-31-2250	Supplies - Music -MS/HS	8,000.00	6,500.00	1,500.00	23.077%	5,365.85	1,766.00
A 2110.450-31-2275	Supplies-Vocal Music-MS/HS	0.00		0.00	<N/A>		1,075.00
A 2110.450-31-2300	Supplies-Science-MS/HS	26,000.00	18,000.00	8,000.00	44.444%	19,558.11	19,503.00
A 2110.450-31-2500	Supplies-Social Studies - MS/HS	900.00	675.00	225.00	33.333%	476.82	1,200.00
A 2110.450-31-3600	Supplies - Gifted and Talented - MS/HS	600.00	650.00	(50.00)	(7.692%)	642.12	801.55
A 2110.450-31-3900	Supplies- Senior Experience	2,000.00	2,000.00	0.00	0.000%		1,200.00
A 2110.480-11-1400	Textbooks - PQ - FLES	1,000.00	1,000.00	0.00	0.000%	681.70	
A 2110.480-11-1500	Textbooks-Language Arts - PQ	12,450.00	12,450.00	0.00	0.000%	10,236.23	9,567.84
A 2110.480-11-2100	Textbooks - Math - PQ	16,500.00	30,000.00	(13,500.00)	(45.000%)	28,489.56	14,000.00
A 2110.480-11-2200	Textbooks - Music - PQ	2,500.00	2,500.00	0.00	0.000%	2,005.98	
A 2110.480-11-2250	Textbooks- Music - PQ	750.00	750.00	0.00	0.000%	675.29	700.00
A 2110.480-11-2300	Textbooks-Science - PQ	1,000.00	1,000.00	0.00	0.000%	400.51	800.00
A 2110.480-11-2500	Textbooks - Social Studies - PQ	1,000.00	1,000.00	0.00	0.000%		800.00
A 2110.480-11-3600	Textbooks - Gifted and Talented - PQ	300.00	300.00	0.00	0.000%	267.62	215.00
A 2110.480-11-4000	Textbooks- ENL-PQ	700.00		700.00	<N/A>		

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A 2110.480-12-0000	Textbooks-Private Schools	500.00	500.00	0.00	0.000%	283.45	400.00
A 2110.480-31-0000	Textbooks -Core -MS/HS	1,000.00	1,000.00	0.00	0.000%	6,329.03	2,000.00
A 2110.480-31-1500	Textbooks- English -MS/HS	6,000.00	5,800.00	200.00	3.448%		8,625.00
A 2110.480-31-1600	Textbooks-World Language -MS/HS	10,000.00	14,000.00	(4,000.00)	(28.571%)	8,605.46	
A 2110.480-31-1900	Textbooks-Home Careers- MS/HS	0.00	110.00	(110.00)	(100.000%)		
A 2110.480-31-2100	Textbooks-Math-MS/HS	0.00		0.00	<N/A>	2,342.18	300.00
A 2110.480-31-2250	Textbooks - Music-MS/HS	0.00		0.00	<N/A>		395.00
A 2110.480-31-2300	Textbooks-Science-MS/HS	1,000.00	1,200.00	(200.00)	(16.667%)	1,523.76	1,200.00
A 2110.480-31-2500	Textbooks-Social Studies - MS/HS	2,225.00	4,000.00	(1,775.00)	(44.375%)	829.63	
A 2110.480-31-4000	Textbooks-ELL-MS/HS	250.00	250.00	0.00	0.000%	168.44	
A 2110.491-05-0000	BOCES Services - Out of District	12,648.00	12,648.00	0.00	0.000%	3,554.97	50,900.00
A 2110.491-11-0000	BOCES Services - PQ	109,673.00	109,673.00	0.00	0.000%	99,740.68	12,543.00
A 2110.491-31-0000	BOCES Services - MS/HS	14,597.00	21,597.00	(7,000.00)	(32.412%)	33,954.77	1,173.00
2110	TEACHING-REGULAR SCHOOL	12,856,961.00	12,350,320.00	506,641.00	4.102%	8,690,108.36	11,938,499.45
21	**	12,856,961.00	12,350,320.00	506,641.00	4.102%	8,690,108.36	11,938,499.45
A 2250.143-00-1000	Summer Reading	0.00		0.00	<N/A>		7,691.00
A 2250.143-11-0000	Tutoring - PQ	1,800.00	1,800.00	0.00	0.000%		
A 2250.143-11-1000	Summer Reading - PQ	6,000.00	6,000.00	0.00	0.000%	5,716.10	4,002.50
A 2250.143-31-0000	Tutoring - MS/HS	1,200.00	1,200.00	0.00	0.000%	2,210.00	1,040.00
A 2250.143-31-1000	Summer Reading - MS/HS	8,500.00	8,500.00	0.00	0.000%	8,094.80	8,183.75
A 2250.150-00-0000	Director /Coordinator Pupil Personnel Services	363,110.00	340,469.00	22,641.00	6.650%	292,802.16	326,673.00
A 2250.150-00-2000	Speech Therapy-Summer	500.00	500.00	0.00	0.000%		471.25
A 2250.150-11-0000	Special Education Salaries- PQ	1,099,734.00	1,041,583.00	58,151.00	5.583%	742,706.97	971,468.00
A 2250.150-11-2000	Speech Therapy-Summer - PQ	2,000.00	1,000.00	1,000.00	100.000%		1,007.50
A 2250.150-31-0000	Special Education Salaries- MS/HS	1,895,984.00	1,990,793.00	(94,809.00)	(4.762%)	1,479,310.86	1,865,529.00
A 2250.150-31-2000	Speech Therapy-Summer - MS/HS	11,525.00	2,500.00	9,025.00	361.000%		
A 2250.151-11-0000	Parent Training - PQ	0.00	325.00	(325.00)	(100.000%)		
A 2250.151-31-0000	Parent Training - MS/HS	0.00	325.00	(325.00)	(100.000%)		
A 2250.153-11-0000	Teaching Assistants - PQ	194,146.00	193,456.00	690.00	0.357%	141,947.46	216,991.00
A 2250.153-31-0000	Teaching Assistants - MS/HS	90,451.00		90,451.00	<N/A>	78,212.56	
A 2250.157-11-0000	Speech Therapist Salaries- PQ	299,253.00	322,109.00	(22,856.00)	(7.096%)	218,700.65	300,436.00
A 2250.157-31-0000	Speech Therapist Salaries- MS/HS	250,440.00	192,362.00	58,078.00	30.192%	186,866.07	202,854.00
A 2250.161-11-1000	Substitutes Paraprofessional - PQ	3,500.00	3,500.00	0.00	0.000%	241.35	3,000.00
A 2250.161-31-1000	Substitutes Paraprofessional - MS/HS	500.00	500.00	0.00	0.000%		
A 2250.163-00-0000	Clerical Salaries	118,525.00	118,525.00	0.00	0.000%	99,782.76	110,051.00
A 2250.164-05-0000	Paraprofessional Extended Year - Clearpool	15,800.00		15,800.00	<N/A>		
A 2250.164-11-0000	Paraprofessional - PQ	367,409.00	438,996.00	(71,587.00)	(16.307%)	289,963.82	275,000.00
A 2250.164-11-1000	Paraprofessional Extended Year - PQ	3,000.00	3,000.00	0.00	0.000%	1,379.73	2,962.20
A 2250.164-31-0000	Paraprofessional - MS/HS	287,637.00	544,382.00	(256,745.00)	(47.163%)	271,080.96	359,600.00
A 2250.164-31-1000	Paraprofessional Extended Year - MS/HS	3,500.00	3,500.00	0.00	0.000%	3,474.06	2,527.22
A 2250.400-00-0000	Contingency Fund	0.00	100,000.00	(100,000.00)	(100.000%)		
A 2250.400-04-0000	Contractual and Other - DW	91,439.00	88,080.00	3,359.00	3.814%	25,134.96	31,500.00
A 2250.404-04-0000	Conference/Travel/Dues - DW	1,500.00	1,500.00	0.00	0.000%	699.00	2,000.00
A 2250.446-04-1111	Photocopying - DW	0.00	900.00	(900.00)	(100.000%)		889.00
A 2250.449-00-0000	Related Services - Summer			0.00	<N/A>	4,435.92	
A 2250.449-04-0000	Related Services	0.00		0.00	<N/A>	450.00	

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A 2250.449-04-1111	Related Services 12 Month	85,750.00	99,774.00	(14,024.00)	(14.056%)	67,974.38	20,000.00
A 2250.449-05-0000	Related Services - Out of District	98,531.00	92,784.00	5,747.00	6.194%	61,795.34	35,673.88
A 2250.449-06-0000	Related Services - Non Resident Students	38,436.00	6,234.00	32,202.00	516.554%	120,997.98	21,400.00
A 2250.449-11-0000	Related Services - PQ	397,070.00	408,529.00	(11,459.00)	(2.805%)	233,808.32	55,000.00
A 2250.449-31-0000	Related Services - MS/HS	309,291.00	258,405.00	50,886.00	19.692%	87,052.86	81,475.00
A 2250.450-04-0000	Supplies - DW	2,442.00	2,875.00	(433.00)	(15.061%)	3,643.25	2,500.00
A 2250.450-04-1000	Supplies-Early Childhood - DW	1,672.00	1,070.00	602.00	56.262%	1,238.53	800.00
A 2250.450-04-2000	Supplies - PPS Office - DW	1,200.00	1,200.00	0.00	0.000%	251.56	1,250.00
A 2250.450-04-3000	Supplies - Education Test	1,563.00	1,560.00	3.00	0.192%	267.30	2,200.00
A 2250.450-04-4000	Supplies - Occupational Therapy	0.00		0.00	<N/A>		453.44
A 2250.450-04-5000	Supplies - Speech Therapy	430.00	485.00	(55.00)	(11.340%)	738.29	1,280.00
A 2250.450-11-0000	Supplies - PQ	2,419.00	2,568.00	(149.00)	(5.802%)	4,034.83	5,000.00
A 2250.450-11-3000	Supplies - Education Test - PQ	518.00	841.00	(323.00)	(38.407%)	541.72	
A 2250.450-11-4000	Supplies - Occupational Therapy - PQ	427.00	787.00	(360.00)	(45.743%)	2,853.89	
A 2250.450-11-5000	Supplies - Speech Therapy - PQ	470.00	393.00	77.00	19.593%	404.86	580.00
A 2250.450-31-0000	Supplies - MS/HS	4,938.00	3,890.00	1,048.00	26.941%	5,246.91	2,900.00
A 2250.450-31-3000	Supplies - Education Test - MS/HS	1,203.00	1,759.00	(556.00)	(31.609%)	1,799.00	
A 2250.450-31-4000	Supplies - Occupational Therapy - MS/HS	388.00	529.00	(141.00)	(26.654%)	222.39	
A 2250.450-31-5000	Supplies - Speech Therapy - MS/HS	1,152.00	1,152.00	0.00	0.000%	219.86	250.00
A 2250.471-04-0000	Tuition - Public Districts in New York State	158,055.00	152,482.00	5,593.00	3.668%	105,243.97	125,036.00
A 2250.472-04-0000	Tuition - Private Schools	921,041.00	1,169,967.00	(248,926.00)	(21.276%)	417,370.91	479,837.00
A 2250.480-04-0000	Textbooks	0.00		0.00	<N/A>		1,200.00
A 2250.480-11-0000	Textbooks - PQ	915.00	1,070.00	(155.00)	(14.486%)	953.34	2,308.00
A 2250.480-31-0000	Textbooks - MS/HS	1,384.00	2,430.00	(1,046.00)	(43.045%)	1,427.98	960.00
A 2250.491-00-5000	BOCES Services - DW	24,632.00	14,396.00	10,236.00	71.103%	18,811.56	957,354.00
A 2250.491-00-5001	BOCES Services - Central - Staff Dev	500.00	1,000.00	(500.00)	(50.000%)		
A 2250.491-05-5000	BOCES Services - Out of District	43,928.00	9,288.00	34,640.00	372.954%	351,446.12	4,708.42
A 2250.491-11-5000	BOCES Services - PQ	197,802.00	97,178.00	100,624.00	103.546%	30,466.50	75,334.73
A 2250.491-11-5001	BOCES Services - PQ - Staff Dev	1,000.00	1,500.00	(500.00)	(33.333%)		
A 2250.491-31-5000	BOCES Services - MS/HS	492,656.00	359,622.00	133,034.00	36.993%	8,961.70	14,265.26
A 2250.491-31-5001	BOCES Services - MS/HS - Staff Dev	1,000.00	1,500.00	(500.00)	(33.333%)		100.00
2250	PROGRAMS-STUDENTS W/ DISABIL	7,908,266.00	8,101,053.00	(192,787.00)	(2.380%)	5,380,983.54	6,585,742.15
A 2259.150-11-0000	Teacher Salaries - ELL - PQ	314,905.00	185,509.00	129,396.00	69.752%	125,254.80	104,978.00
A 2259.150-31-0000	Teacher Salaries - ELL - MS/HS	188,135.00	188,135.00	0.00	0.000%	154,949.74	173,986.00
A 2259.450-11-0000	Supplies - ELL -PQ	404.00	1,000.00	(596.00)	(59.600%)	472.55	1,000.00
A 2259.450-31-0000	Supplies - ELL -MS/HS	500.00	400.00	100.00	25.000%		400.00
A 2259.480-11-0000	Textbooks- ELL - PQ	0.00	1,762.00	(1,762.00)	(100.000%)	1,631.52	
A 2259.480-31-0000	Textbooks- ELL - MS/HS	500.00	500.00	0.00	0.000%		
2259	PROGRAMS FOR ENGLISH LANGUAGE LEARNERS	504,444.00	377,306.00	127,138.00	33.696%	282,308.61	280,364.00
A 2280.491-31-5025	Career & Technical Education -MS/ HS	206,677.00	262,590.00	(55,913.00)	(21.293%)	157,799.40	304,290.00
2280	OCCUPATIONAL EDUCATION	206,677.00	262,590.00	(55,913.00)	(21.293%)	157,799.40	304,290.00
22		8,619,387.00	8,740,949.00	(121,562.00)	(1.391%)	5,821,091.55	7,170,396.15
A 2610.120-11-0000	Media Specialist Salary- PQ	138,470.00	136,841.00	1,629.00	1.190%	111,306.24	128,562.00

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A 2610.130-31-0000	Media Specialist Salary- MS/HS	147,301.00	135,185.00	12,116.00	8.963%	99,479.06	130,489.00
A 2610.153-11-0000	Teaching Assistant PQ	37,066.00	41,980.00	(4,914.00)	(11.706%)	27,528.10	38,113.00
A 2610.163-31-0000	Clerical Salaries - MS/HS	42,406.00	43,673.00	(1,267.00)	(2.901%)	32,481.24	44,267.00
A 2610.200-11-0000	Library Equipment PQ	4,000.00		4,000.00	<N/A>		4,000.00
A 2610.200-31-0000	Library Equipment MS/HS	1,500.00	1,500.00	0.00	0.000%	1,387.12	800.00
A 2610.404-11-0000	Conference/Travel/Dues - PQ	700.00	700.00	0.00	0.000%		100.00
A 2610.404-31-0000	Conference/Travel/Dues - MS/ HS	400.00	400.00	0.00	0.000%	398.00	299.00
A 2610.450-11-0000	Supplies-PQ	1,300.00	1,300.00	0.00	0.000%	341.29	800.00
A 2610.450-31-0000	Supplies-MS/HS	3,300.00	3,300.00	0.00	0.000%	3,432.86	2,800.00
A 2610.461-11-0000	Library Books - PQ	7,000.00	7,000.00	0.00	0.000%	8,643.19	7,000.00
A 2610.461-31-0000	Library Books - MS/HS	3,000.00	3,000.00	0.00	0.000%	4,112.97	4,478.00
A 2610.462-11-0000	Subscriptions - PQ	1,200.00	500.00	700.00	140.000%	458.37	1,187.00
A 2610.462-31-0000	Subscriptions - MS/HS	5,700.00	5,700.00	0.00	0.000%	4,160.75	5,500.00
A 2610.463-11-0000	Digital Resources-PQ	2,800.00	2,800.00	0.00	0.000%	360.00	2,500.00
A 2610.463-31-0000	Digital Resources MS/HS	2,000.00	2,000.00	0.00	0.000%	3,569.05	2,000.00
A 2610.491-11-0000	Library Shared Services - PQ	13,107.00	13,107.00	0.00	0.000%	5,888.07	10,401.54
A 2610.491-31-0000	Library Shared Services - MS/HS	25,618.00	25,618.00	0.00	0.000%	15,115.84	24,525.06
2610	SCHOOL LIBRARY & AUDIOVISUAL	436,868.00	424,604.00	12,264.00	2.888%	318,662.15	407,821.60
A 2630.160-11-0000	Non- Inst. Salaries - PQ	1,200.00	1,200.00	0.00	0.000%	833.40	1,200.00
A 2630.220-11-0000	Computer Hardware - PQ	0.00	20,000.00	(20,000.00)	(100.000%)	20,000.00	17,000.00
A 2630.220-31-0000	Computer Hardware - MS/HS	0.00	80,279.95	(80,279.95)	(100.000%)	80,279.95	15,000.00
A 2630.220-90-0000	Computer Hardware - District Wide	0.00	160,000.00	(160,000.00)	(100.000%)	150,960.99	49,750.00
A 2630.400-11-0000	Contractual- PQ	14,672.00		14,672.00	<N/A>		
A 2630.400-31-0000	Contractual - MS/HS	37,744.00		37,744.00	<N/A>		
A 2630.400-90-0000	Contractual and Other	611,200.00	436,100.00	175,100.00	40.151%	367,669.37	313,140.00
A 2630.400-90-1000	Contractual-Maintenance	40,625.00	35,072.00	5,553.00	15.833%	29,625.56	32,611.00
A 2630.400-90-2000	Contractual	4,410.00		4,410.00	<N/A>		
A 2630.450-11-0000	Computer Supplies - PQ	3,000.00	4,000.00	(1,000.00)	(25.000%)	2,499.61	8,000.00
A 2630.450-31-0000	Computer Supplies MS/HS	4,000.00	4,000.00	0.00	0.000%	6,251.26	13,000.00
A 2630.450-90-0000	Computer Supplies - District Wide	7,000.00	12,500.00	(5,500.00)	(44.000%)	5,809.46	15,000.00
A 2630.460-11-0000	Computer Software-PQ	9,976.00	14,499.00	(4,523.00)	(31.195%)	21,999.05	22,000.00
A 2630.460-31-0000	Computer Software MS/HS	18,434.00	29,472.00	(11,038.00)	(37.452%)	13,958.77	21,000.00
A 2630.460-90-0000	Software - District Wide	33,939.00	34,790.00	(851.00)	(2.446%)	29,663.64	25,000.00
A 2630.491-00-0000	BOCES Services	322,722.37	165,483.22	157,239.15	95.018%	131,899.85	124,000.00
A 2630.491-11-0000	BOCES Services - PQ	6,265.11	13,644.00	(7,378.89)	(54.082%)	17,307.17	603.00
A 2630.491-31-0000	BOCES Services - MS/HS	10,560.38	19,598.00	(9,037.62)	(46.115%)	19,598.00	4,425.00
2630	COMPUTER ASSISTED INSTRUCTION	1,125,747.86	1,030,638.17	95,109.69	9.228%	898,356.08	661,729.00
26		1,562,615.86	1,455,242.17	107,373.69	7.378%	1,217,018.23	1,069,550.60
A 2810.150-31-0000	School Counseling Salaries	619,765.00	596,787.00	22,978.00	3.850%	465,310.29	572,831.00
A 2810.150-31-1000	Proctoring Certified - MS/HS	5,000.00	5,000.00	0.00	0.000%	267.75	5,000.00
A 2810.160-31-0000	Proctoring Non-Certified - MS/HS	5,000.00	5,000.00	0.00	0.000%	193.00	1,620.90
A 2810.161-31-0000	Substitute Clerical - MS/HS	400.00	400.00	0.00	0.000%		
A 2810.161-32-0000	Substitute Clerical	0.00		0.00	<N/A>		250.00
A 2810.163-31-0000	Clerical Salaries-Office of School Counseling	101,905.00	101,074.00	831.00	0.822%	85,570.36	95,626.00
A 2810.404-31-0000	Conference/Travel/Dues - MS/HS	3,700.00	3,700.00	0.00	0.000%	1,075.42	4,200.00
A 2810.446-31-1111	Photocopying - MS/HS	0.00	1,850.00	(1,850.00)	(100.000%)		1,850.00
A 2810.447-31-0000	Printing - MS/HS	476.00	476.00	0.00	0.000%	59.08	123.00

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A 2810.447-32-0000	Printing	0.00		0.00	<N/A>		600.00
A 2810.450-31-0000	Supplies-Office of School Counseling - MS/HS	2,065.00	2,065.00	0.00	0.000%	833.11	3,183.56
A 2810.450-32-1000	Supplies - Exams	0.00		0.00	<N/A>	(26,472.00)	
A 2810.460-31-0000	Software - MS/HS	586.00	522.00	64.00	12.261%	477.00	350.00
A 2810.491-00-5050	BOCES Services	53,730.00	30,798.50	22,931.50	74.457%	2,500.00	28,630.00
2810	SCHOOL COUNSELING	792,627.00	747,872.50	44,954.50	6.013%	529,814.01	714,264.46
A 2815.160-11-0010	Salary - Nurses PQ	114,507.00	119,431.00	(4,924.00)	(4.123%)	85,163.73	92,000.00
A 2815.160-31-0010	Salary - Nurses MS/HS	117,375.00	118,242.00	(867.00)	(0.733%)	96,264.18	94,000.00
A 2815.161-11-0010	Substitute Nurses - PQ	1,500.00	1,500.00	0.00	0.000%		2,500.00
A 2815.161-31-0010	Substitute Nurses - MS/HS	1,500.00	1,500.00	0.00	0.000%	254.65	1,000.00
A 2815.200-11-0000	Health Equipment - PQ	575.00	775.00	(200.00)	(25.806%)		461.00
A 2815.200-31-0000	Health Equipment - MS/HS	575.00	775.00	(200.00)	(25.806%)	65.00	450.00
A 2815.400-04-0000	School Physician Contract	17,000.00	15,300.00	1,700.00	11.111%	14,166.70	14,000.00
A 2815.400-90-0000	Health Services	50,000.00	50,000.00	0.00	0.000%	38,859.11	48,000.00
A 2815.404-11-0000	Conference/Travel/Dues - PQ	300.00	500.00	(200.00)	(40.000%)		
A 2815.404-31-0000	Conference/Travel/Dues - MS/HS	300.00	500.00	(200.00)	(40.000%)		
A 2815.427-11-0000	Repairs/Calibration - PQ	265.00	275.00	(10.00)	(3.636%)	215.00	236.00
A 2815.427-31-0000	Repairs/Calibration - MS/HS	175.00	200.00	(25.00)	(12.500%)	111.00	161.00
A 2815.450-11-0000	Health Supplies PQ	1,455.00	2,036.00	(581.00)	(28.536%)	245.39	1,275.00
A 2815.450-31-0000	Health Supplies MS/HS	2,291.00	2,184.00	107.00	4.899%	2,785.66	1,000.00
A 2815.450-90-0000	Supplies	975.00	1,200.00	(225.00)	(18.750%)	384.24	1,000.00
2815	HEALTH SERVICES- REGULAR SCHOOL	308,793.00	314,418.00	(5,625.00)	(1.789%)	238,514.66	256,083.00
A 2820.150-11-0000	Psychologists Salaries - PQ	284,550.00	266,708.00	17,842.00	6.690%	188,925.84	253,745.00
A 2820.150-31-0000	Psychologists Salaries - MS/HS	249,621.00	236,979.00	12,642.00	5.335%	166,764.32	226,314.00
A 2820.404-11-0000	Conference/Travel/Dues - PQ	300.00	300.00	0.00	0.000%	155.00	300.00
A 2820.404-31-0000	Conference/Travel/Dues - MS/HS	300.00	300.00	0.00	0.000%	300.00	180.00
A 2820.450-04-0000	Supplies	1,200.00	1,200.00	0.00	0.000%	1,208.08	1,211.00
A 2820.450-11-0000	Psychological Supplies PQ	1,080.00	1,257.00	(177.00)	(14.081%)	1,197.92	1,500.00
A 2820.450-31-0000	Psychological Supplies MS/HS	930.00	1,388.00	(458.00)	(32.997%)	897.18	2,850.00
2820	PSYCHOLOGICAL SRVC- REG SCHOOL	537,981.00	508,132.00	29,849.00	5.874%	359,448.34	486,100.00
A 2850.150-11-0000	Advisors' Salaries - PQ	5,473.00	5,473.00	0.00	0.000%		5,757.00
A 2850.150-31-0000	Advisors' Salaries - MS/HS	165,000.00	165,000.00	0.00	0.000%	20,240.50	147,204.00
A 2850.180-11-0000	Chaperones - PQ	1,100.00	1,100.00	0.00	0.000%	942.00	440.00
A 2850.180-31-0000	Chaperones - MS/HS	5,200.00	5,200.00	0.00	0.000%	2,313.00	5,200.00
A 2850.180-31-0001	Chaperones - Overnight - MS/HS	1,000.00	1,000.00	0.00	0.000%	1,000.00	440.00
A 2850.400-31-0000	Contractual and Other	8,000.00	8,000.00	0.00	0.000%	176.00	8,000.00
A 2850.450-31-0000	Supplies	34,895.00	29,395.00	5,500.00	18.711%	18,565.05	27,788.00
A 2850.491-31-0000	BOCES Services	16,690.00	9,690.00	7,000.00	72.239%		9,500.00
2850	CO-CURRICULAR ACTIV- REG SCHL	237,358.00	224,858.00	12,500.00	5.559%	43,236.55	204,329.00
A 2855.150-00-0000	Director of K-12 PE , Health & Athletics	149,164.80	146,272.00	2,892.80	1.978%	123,768.66	141,984.00
A 2855.150-31-0001	Salaries-Coaches - Jr. Varsity Baseball	5,142.00	5,142.00	0.00	0.000%		6,019.00
A 2855.150-31-0002	Salaries-Coaches - Jr. Varsity Basketball Boys	5,656.00	5,656.00	0.00	0.000%	5,656.00	5,656.00
A 2855.150-31-0003	Salaries-Coaches - Jr. Varsity Basketball Girls	0.00	5,656.00	(5,656.00)	(100.000%)	880.00	
A 2855.150-31-0004	Salaries-Coaches - Jr. Varsity Field Hockey	5,099.00		5,099.00	<N/A>		5,099.00
A 2855.150-31-0005	Salaries-Coaches - Jr. Varsity Lacrosse Boys	0.00		0.00	<N/A>		5,356.00

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A 2855.150-31-0006	Salaries-Coaches - JR Varsity Lacrosse Girls	0.00		0.00	<N/A>		5,356.00
A 2855.150-31-0007	Salaries-Coaches - JR Varsity Soccer Boys	6,349.00	6,349.00	0.00	0.000%	6,349.00	6,349.00
A 2855.150-31-0008	Salaries-Coaches - JR Varsity Soccer Girls	4,979.00	4,979.00	0.00	0.000%	4,979.00	4,857.00
A 2855.150-31-0009	Salaries-Coaches - JR Varsity Softball	0.00		0.00	<N/A>		5,142.00
A 2855.150-31-0010	Salaries-Coaches - JR Varsity Volleyball	4,615.00	4,615.00	0.00	0.000%	4,615.00	4,501.00
A 2855.150-31-0011	Salaries-Coaches - Modified Baseball	4,308.00	4,308.00	0.00	0.000%		4,308.00
A 2855.150-31-0012	Salaries-Coaches - Modified Basketball Boys	9,462.00	4,731.00	4,731.00	100.000%	9,462.00	9,462.00
A 2855.150-31-0013	Salaries-Coaches - Modified Basketball Girls	4,731.00	4,731.00	0.00	0.000%	4,731.00	4,731.00
A 2855.150-31-0014	Salaries-Coaches - Modified Field Hockey	4,517.00	4,517.00	0.00	0.000%	4,517.00	4,517.00
A 2855.150-31-0015	Salaries-Coaches - Modified Lacrosse Boys	4,354.00	4,354.00	0.00	0.000%		4,354.00
A 2855.150-31-0016	Salaries-Coaches - Modified Lacrosse Girls	4,354.00	4,354.00	0.00	0.000%		4,354.00
A 2855.150-31-0017	Salaries-Coaches - Modified Soccer Boys	4,547.00	4,547.00	0.00	0.000%	4,547.00	4,547.00
A 2855.150-31-0018	Salaries-Coaches - Modified Soccer Girls	4,547.00	4,547.00	0.00	0.000%	4,547.00	4,547.00
A 2855.150-31-0019	Salaries-Coaches - Modified Softball	0.00	4,375.00	(4,375.00)	(100.000%)		
A 2855.150-31-0020	Salaries-Coaches - Modified Cross Country	6,212.00	10,187.00	(3,975.00)	(39.020%)	6,212.00	9,696.00
A 2855.150-31-0021	Salaries-Coaches - Modified Track & Field Boys	6,212.00	6,212.00	0.00	0.000%		5,964.00
A 2855.150-31-0022	Salaries-Coaches - Modified Track & Field Girls	4,970.00	4,970.00	0.00	0.000%		4,970.00
A 2855.150-31-0023	Salaries-Coaches - Modified Volleyball	4,170.00	4,170.00	0.00	0.000%	4,170.00	4,170.00
A 2855.150-31-0024	Salaries-Coaches - Varsity Baseball	8,824.00	8,824.00	0.00	0.000%		8,471.00
A 2855.150-31-0025	Salaries-Coaches - Varsity Basketball Boys	10,090.00	10,090.00	0.00	0.000%	10,090.00	10,090.00
A 2855.150-31-0026	Salaries-Coaches - Varsity Basketball Girls	7,914.00	7,914.00	0.00	0.000%	10,287.00	7,914.00
A 2855.150-31-0027	Salaries-Coaches - Varsity Bowling Boys	4,648.00	4,648.00	0.00	0.000%	4,648.00	4,648.00
A 2855.150-31-0028	Salaries-Coaches - Varsity Bowling Girls	4,648.00	4,648.00	0.00	0.000%	4,648.00	4,648.00
A 2855.150-31-0029	Salaries-Coaches - Varsity Cross Country	10,690.00	10,690.00	0.00	0.000%	10,690.00	10,690.00
A 2855.150-31-0030	Salaries-Coaches - Varsity Field Hockey	9,018.00	9,018.00	0.00	0.000%	9,018.00	9,018.00
A 2855.150-31-0031	Salaries-Coaches - Varsity Golf	4,976.00	4,976.00	0.00	0.000%		4,714.00
A 2855.150-31-0032	Salaries-Coaches - Varsity Lacrosse Boys	7,213.00	7,213.00	0.00	0.000%		7,213.00
A 2855.150-31-0033	Salaries-Coaches - Varsity Lacrosse Girls	7,213.00	7,213.00	0.00	0.000%		7,213.00
A 2855.150-31-0036	Salaries-Coaches - Varsity Soccer Boys	8,813.00	8,813.00	0.00	0.000%	8,813.00	8,813.00
A 2855.150-31-0037	Salaries-Coaches - Varsity Soccer Girls	6,912.00	6,912.00	0.00	0.000%	6,912.00	6,912.00
A 2855.150-31-0038	Salaries-Coaches - Varsity Softball	7,059.00	7,059.00	0.00	0.000%		7,059.00
A 2855.150-31-0041	Salaries-Coaches - Varsity Track & Field Boys Spring	6,939.00	6,939.00	0.00	0.000%		6,939.00
A 2855.150-31-0042	Salaries-Coaches - Varsity Track & Field Girls Spring	6,939.00	6,939.00	0.00	0.000%		6,939.00
A 2855.150-31-0043	Salaries-Coaches - Varsity Track & Field Winter	11,786.00	11,786.00	0.00	0.000%	11,786.00	11,786.00
A 2855.150-31-0044	Salaries-Coaches - Varsity Volleyball	6,403.00	6,403.00	0.00	0.000%	6,403.00	7,589.00
A 2855.150-31-0055	Salaries-Coaches - Unified Sports			0.00	<N/A>		
A 2855.151-31-0000	Salaries-Supervision Fitness Center	5,850.00	2,500.00	3,350.00	134.000%	3,640.00	5,850.00
A 2855.162-31-1000	Custodian Overtime - All Sports - MS/HS			0.00	<N/A>		4,700.00

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2855.163-01-0000	Clerical Salaries - All Sports	49,501.00	43,852.00	5,649.00	12.882%	37,105.57	56,841.00
A 2855.180-31-0000	Chaperones/Scorekeepers - All Sports	3,500.00	3,500.00	0.00	0.000%	195.00	3,500.00
A 2855.180-31-0001	Chaperones/Scorekeepers - Jr. Varsity Baseball	400.00	100.00	300.00	300.000%		400.00
A 2855.180-31-0002	Chaperones/Scorekeepers - Jr. Varsity Basketball Boys	2,200.00	1,500.00	700.00	46.667%	1,886.25	2,200.00
A 2855.180-31-0003	Chaperones/Scorekeepers - Jr. Varsity Basketball Girls	0.00	1,500.00	(1,500.00)	(100.000%)		
A 2855.180-31-0004	Chaperones/Scorekeepers - Jr. Varsity Field Hockey	0.00		0.00	<N/A>		720.00
A 2855.180-31-0007	Chaperones/Scorekeepers - Jr. Varsity Soccer Boys	400.00	200.00	200.00	100.000%	327.00	400.00
A 2855.180-31-0008	Chaperones/Scorekeepers - Jr. Varsity Soccer Girls	550.00	200.00	350.00	175.000%	430.00	550.00
A 2855.180-31-0010	Chaperones/Scorekeepers - Jr. Varsity Volleyball	300.00	500.00	(200.00)	(40.000%)	750.25	300.00
A 2855.180-31-0011	Chaperones/Scorekeepers - Modified Baseball	300.00	200.00	100.00	50.000%		300.00
A 2855.180-31-0012	Chaperones/Scorekeepers - Modified Basketball Boys	450.00	600.00	(150.00)	(25.000%)	1,501.00	450.00
A 2855.180-31-0013	Chaperones/Scorekeepers - Modified Basketball Girls	600.00	600.00	0.00	0.000%	700.50	600.00
A 2855.180-31-0014	Chaperones/Scorekeepers - Modified Field Hockey	200.00	200.00	0.00	0.000%	161.50	200.00
A 2855.180-31-0015	Chaperones/Scorekeepers - Modified Lacrosse Boys	500.00	200.00	300.00	150.000%		500.00
A 2855.180-31-0016	Chaperones/Scorekeepers - Modified Lacrosse Girls	200.00	200.00	0.00	0.000%	44.00	200.00
A 2855.180-31-0017	Chaperones/Scorekeepers - Modified Soccer Boys	400.00	400.00	0.00	0.000%		
A 2855.180-31-0018	Chaperones/Scorekeepers - Modified Soccer Girls	300.00	400.00	(100.00)	(25.000%)	52.50	300.00
A 2855.180-31-0020	Chaperones/Scorekeepers - Modified Cross Country	200.00	200.00	0.00	0.000%	88.00	150.00
A 2855.180-31-0021	Chaperones/Scorekeepers - Modified Track & Field Boys Spring	200.00	200.00	0.00	0.000%		100.00
A 2855.180-31-0022	Chaperones/Scorekeepers - Modified Track & Field Girls	200.00	200.00	0.00	0.000%		100.00
A 2855.180-31-0023	Chaperones/Scorekeepers - Modified Volleyball	200.00	300.00	(100.00)	(33.333%)	385.25	200.00
A 2855.180-31-0024	Chaperones/Scorekeepers - Varsity Baseball	1,100.00	1,500.00	(400.00)	(26.667%)	553.25	1,100.00
A 2855.180-31-0025	Chaperones/Scorekeepers - Varsity Basketball Boys	2,500.00	2,000.00	500.00	25.000%	2,607.36	2,500.00
A 2855.180-31-0026	Chaperones/Scorekeepers - Varsity Basketball Girls	1,500.00	2,000.00	(500.00)	(25.000%)	3,384.75	1,500.00
A 2855.180-31-0029	Chaperones/Scorekeepers - Varsity Cross Country	200.00	400.00	(200.00)	(50.000%)	136.50	200.00
A 2855.180-31-0030	Chaperones/Scorekeepers - Varsity Field Hockey	2,320.00	1,150.00	1,170.00	101.739%	347.25	2,320.00
A 2855.180-31-0032	Chaperones/Scorekeepers - Varsity Lacrosse Boys	1,100.00	1,500.00	(400.00)	(26.667%)	1,091.00	1,100.00
A 2855.180-31-0033	Chaperones/Scorekeepers - Varsity Lacrosse Girls	1,100.00	1,500.00	(400.00)	(26.667%)	905.75	1,100.00
A 2855.180-31-0034	Chaperones/Scorekeepers - Varsity Ski Boys			0.00	<N/A>	44.00	
A 2855.180-31-0035	Chaperones/Scorekeepers - Varsity Ski Girls			0.00	<N/A>	44.00	
A 2855.180-31-0036	Chaperones/Scorekeepers - Varsity Soccer Boys	1,000.00	800.00	200.00	25.000%	737.25	1,000.00
A 2855.180-31-0037	Chaperones/Scorekeepers - Varsity Soccer Girls	1,000.00	800.00	200.00	25.000%	886.25	1,000.00
A 2855.180-31-0038	Chaperones/Scorekeepers - Varsity Softball	400.00	800.00	(400.00)	(50.000%)	326.00	400.00
A 2855.180-31-0039	Chaperones/Scorekeepers - Varsity Tennis Girls Fall	0.00	100.00	(100.00)	(100.000%)		
A 2855.180-31-0040	Chaperones/Scorekeepers - Varsity Tennis Boys Spring	0.00	100.00	(100.00)	(100.000%)		
A 2855.180-31-0041	Chaperones/Scorekeepers - Varsity Track & Field Boys Spring	100.00	100.00	0.00	0.000%	47.07	100.00
A 2855.180-31-0042	Chaperones/Scorekeepers - Varsity Track & Field Girls	100.00	100.00	0.00	0.000%	36.07	350.00

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
	Spring						
A 2855.180-31-0044	Chaperones/Scorekeepers - Varsity Volleyball	500.00	1,200.00	(700.00)	(58.333%)	749.75	500.00
A 2855.180-31-0045	Chaperones/Scorekeepers - Varsity Ice Hockey	100.00	500.00	(400.00)	(80.000%)		100.00
A 2855.180-31-0046	Chaperones/Scorekeepers - Modified Ice Hockey	100.00	200.00	(100.00)	(50.000%)		100.00
A 2855.180-31-0049	Chaperones/Scorekeepers - Varsity Track & Field Boys & Girls Spring	150.00	500.00	(350.00)	(70.000%)		150.00
A 2855.180-31-0050	Chaperones/Scorekeepers - Modified Track & Field Boys & Girls Spring	200.00	500.00	(300.00)	(60.000%)		100.00
A 2855.180-31-0052	Chaperones/Scorekeepers - Varsity Bowling Boys & Girls	0.00	200.00	(200.00)	(100.000%)		
A 2855.200-31-0000	Equipment - All Sports	2,500.00	5,190.00	(2,690.00)	(51.830%)	1,451.65	2,500.00
A 2855.200-31-0024	Equipment - Varsity Baseball	1,500.00		1,500.00	<N/A>		1,500.00
A 2855.200-31-0030	Equipment - Varsity Field Hockey	5,608.00	1,400.00	4,208.00	300.571%	1,524.75	5,608.00
A 2855.200-31-0036	Equipment - Varsity Soccer Boys	1,500.00		1,500.00	<N/A>		1,500.00
A 2855.200-31-0044	Equipment - Varsity Volleyball	7,600.00		7,600.00	<N/A>		7,600.00
A 2855.400-00-0000	Equipment Repairs - Fitness Center	1,500.00	1,500.00	0.00	0.000%		1,500.00
A 2855.400-31-0000	Post Season Expense - All Sports	5,000.00	5,000.00	0.00	0.000%		5,000.00
A 2855.401-31-0000	Fees & Dues - All Sports	5,000.00	6,162.50	(1,162.50)	(18.864%)	3,724.66	5,000.00
A 2855.401-31-0024	Fees & Dues - Varsity Baseball	100.00	100.00	0.00	0.000%		90.00
A 2855.401-31-0025	Fees & Dues - Varsity Basketball Boys	125.00	125.00	0.00	0.000%	125.00	425.00
A 2855.401-31-0026	Fees & Dues - Varsity Basketball Girls	100.00	100.00	0.00	0.000%	100.00	100.00
A 2855.401-31-0029	Fees & Dues - Varsity Cross Country	1,500.00	1,500.00	0.00	0.000%	665.00	1,500.00
A 2855.401-31-0030	Fees & Dues - Varsity Field Hockey	100.00	100.00	0.00	0.000%	100.00	775.00
A 2855.401-31-0031	Fees & Dues - Varsity Golf	100.00	100.00	0.00	0.000%		100.00
A 2855.401-31-0032	Fees & Dues - Varsity Lacrosse Boys	100.00	100.00	0.00	0.000%	100.00	100.00
A 2855.401-31-0033	Fees & Dues - Varsity Lacrosse Girls	100.00	100.00	0.00	0.000%	100.00	100.00
A 2855.401-31-0034	Fees & Dues - Varsity Ski Boys	1,000.00	2,500.00	(1,500.00)	(60.000%)		1,000.00
A 2855.401-31-0035	Fees & Dues - Varsity Ski Girls	1,000.00	2,500.00	(1,500.00)	(60.000%)		1,000.00
A 2855.401-31-0036	Fees & Dues - Varsity Soccer Boys	100.00	100.00	0.00	0.000%	100.00	279.00
A 2855.401-31-0037	Fees & Dues - Varsity Soccer Girls	100.00	100.00	0.00	0.000%	75.00	264.00
A 2855.401-31-0038	Fees & Dues - Varsity Softball	100.00	100.00	0.00	0.000%		100.00
A 2855.401-31-0039	Fees & Dues - Varsity Tennis Girls Fall	3,971.87	3,471.87	500.00	14.401%	3,471.87	3,971.87
A 2855.401-31-0040	Fees & Dues - Varsity Tennis Boys Spring	0.00	3,471.87	(3,471.87)	(100.000%)		
A 2855.401-31-0043	Fees & Dues - Varsity Track & Field Winter	1,300.00	1,300.00	0.00	0.000%	(18.00)	1,300.00
A 2855.401-31-0044	Fees & Dues - Varsity Volleyball	100.00	100.00	0.00	0.000%	100.00	375.00
A 2855.401-31-0045	Fees & Dues - Varsity Ice Hockey	9,000.00	7,000.00	2,000.00	28.571%		9,000.00
A 2855.401-31-0046	Fees & Dues - Modified Ice Hockey	2,500.00	3,000.00	(500.00)	(16.667%)		2,500.00
A 2855.401-31-0047	Fees & Dues - Varsity Wrestling	4,000.00	3,000.00	1,000.00	33.333%		4,000.00
A 2855.401-31-0048	Fees & Dues - Varsity Ski Boys and Girls		5,500.00	(5,500.00)	(100.000%)		
A 2855.401-31-0049	Fees & Dues - Varsity Track & Field Boys and Girls Spring	500.00	1,300.00	(800.00)	(61.538%)	425.00	500.00
A 2855.401-31-0052	Fees & Dues - Varsity Bowling Boys & Girls	5,500.00	5,500.00	0.00	0.000%	3,654.00	5,500.00

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2855.402-31-0000	Contractual all sports	70,000.00	60,180.00	9,820.00	16.318%	52,000.00	70,000.00
A 2855.404-31-0000	Conference/Travel - All Sports	3,900.00	3,900.00	0.00	0.000%	1,077.73	1,500.00
A 2855.404-31-0024	Conference/Travel - Varsity Baseball	100.00	100.00	0.00	0.000%		100.00
A 2855.404-31-0025	Conference/Travel - Varsity Basketball Boys	100.00	100.00	0.00	0.000%		
A 2855.404-31-0026	Conference/Travel - Varsity Basketball Girls	100.00	100.00	0.00	0.000%		100.00
A 2855.404-31-0027	Conference/Travel - Varsity Bowling Boys	0.00		0.00	<N/A>		23.00
A 2855.404-31-0029	Conference/Travel - Varsity Cross Country	100.00	100.00	0.00	0.000%		100.00
A 2855.404-31-0030	Conference/Travel - Varsity Field Hockey	100.00	100.00	0.00	0.000%		100.00
A 2855.404-31-0031	Conference/Travel - Varsity Golf	100.00	100.00	0.00	0.000%		100.00
A 2855.404-31-0032	Conference/Travel - Varsity Lacrosse Boys	100.00	100.00	0.00	0.000%		100.00
A 2855.404-31-0033	Conference/Travel - Varsity Lacrosse Girls	100.00	100.00	0.00	0.000%		100.00
A 2855.404-31-0036	Conference/Travel - Varsity Soccer Boys	100.00	100.00	0.00	0.000%		100.00
A 2855.404-31-0037	Conference/Travel - Varsity Soccer Girls	100.00	100.00	0.00	0.000%		100.00
A 2855.404-31-0038	Conference/Travel - Varsity Softball	100.00	100.00	0.00	0.000%		100.00
A 2855.404-31-0041	Conference/Travel - Varsity Track & Field Boys Spring	100.00	100.00	0.00	0.000%		100.00
A 2855.404-31-0042	Conference/Travel - Varsity Track & Field Girls Spring	100.00	100.00	0.00	0.000%		100.00
A 2855.404-31-0043	Conference/Travel - Varsity Track & Field Winter	100.00	100.00	0.00	0.000%		100.00
A 2855.404-31-0044	Conference/Travel - Varsity Volleyball	100.00	100.00	0.00	0.000%	72.16	100.00
A 2855.404-31-0052	Conference/Travel - Varsity Bowling Boys & Girls	100.00	100.00	0.00	0.000%		
A 2855.418-31-0039	Supervision Contractual - Varsity Tennis Girls Fall	5,098.00	5,098.00	0.00	0.000%	5,098.00	5,098.00
A 2855.418-31-0040	Supervision Contractual - Varsity Tennis Boys Spring	0.00	5,098.00	(5,098.00)	(100.000%)		
A 2855.419-31-0000	Cleaning/Repairs - All Sports	3,000.00	3,000.00	0.00	0.000%		3,000.00
A 2855.419-31-0001	Cleaning/Repairs - Jr. Varsity Baseball			0.00	<N/A>	149.05	
A 2855.419-31-0002	Cleaning/Repairs - Jr. Varsity Basketball Boys			0.00	<N/A>	290.75	
A 2855.419-31-0003	Cleaning/Repairs - Jr. Varsity Basketball Girls			0.00	<N/A>	157.50	
A 2855.419-31-0007	Cleaning/Repairs - Jr. Varsity Soccer Boys			0.00	<N/A>	208.85	
A 2855.419-31-0008	Cleaning/Repairs - Jr. Varsity Soccer Girls			0.00	<N/A>	422.60	
A 2855.419-31-0011	Cleaning/Repairs - Modified Baseball			0.00	<N/A>	101.50	
A 2855.419-31-0012	Cleaning/Repairs - Modified Basketball Boys			0.00	<N/A>	85.00	
A 2855.419-31-0013	Cleaning/Repairs - Modified Basketball Girls			0.00	<N/A>	191.00	
A 2855.419-31-0015	Cleaning/Repairs - Modified Lacrosse Boys			0.00	<N/A>	302.10	
A 2855.419-31-0016	Cleaning/Repairs - Modified Lacrosse Girls			0.00	<N/A>	184.45	
A 2855.419-31-0017	Cleaning/Repairs - Modified Soccer Boys			0.00	<N/A>	178.24	
A 2855.419-31-0020	Cleaning/Repairs - Modified Cross Country			0.00	<N/A>	270.00	
A 2855.419-31-0023	Cleaning/Repairs - Modified Volleyball			0.00	<N/A>	57.00	
A 2855.419-31-0024	Cleaning/Repairs - Varsity Baseball			0.00	<N/A>	208.15	
A 2855.419-31-0025	Cleaning/Repairs - Varsity Basketball Boys			0.00	<N/A>	311.25	
A 2855.419-31-0026	Cleaning/Repairs - Varsity Basketball Girls			0.00	<N/A>	225.75	
A 2855.419-31-0030	Cleaning/Repairs - Varsity			0.00	<N/A>	203.85	

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2855.419-31-0032	Field Hockey Cleaning/Repairs - Varsity Lacrosse Boys			0.00	<N/A>	630.30	
A 2855.419-31-0033	Cleaning/Repairs - Varsity Lacrosse Girls			0.00	<N/A>	412.30	
A 2855.419-31-0036	Cleaning/Repairs - Varsity Soccer Boys			0.00	<N/A>	218.60	
A 2855.419-31-0037	Cleaning/Repairs - Varsity Soccer Girls			0.00	<N/A>	170.20	
A 2855.419-31-0038	Cleaning/Repairs - Varsity Softball			0.00	<N/A>	253.65	
A 2855.419-31-0044	Cleaning/Repairs - Varsity Volleyball			0.00	<N/A>	36.10	
A 2855.450-31-0000	Supplies - All Sports	20,000.00	20,000.00	0.00	0.000%	5,934.07	14,535.00
A 2855.450-31-0001	Supplies - Jr. Varsity Baseball	1,627.55	1,164.20	463.35	39.800%	1,107.00	1,627.55
A 2855.450-31-0002	Supplies - Jr. Varsity Basketball Boys	283.77	358.17	(74.40)	(20.772%)	394.05	283.77
A 2855.450-31-0003	Supplies - Jr. Varsity Basketball Girls	0.00	33.29	(33.29)	(100.000%)		
A 2855.450-31-0004	Supplies - Jr. Varsity Field Hockey	428.80	126.80	302.00	238.170%		428.80
A 2855.450-31-0006	Supplies - Jr. Varsity Lacrosse Girls	0.00	5.83	(5.83)	(100.000%)	922.16	
A 2855.450-31-0007	Supplies - Jr. Varsity Soccer Boys	641.62	347.42	294.20	84.681%	427.49	641.62
A 2855.450-31-0008	Supplies - Jr. Varsity Soccer Girls	328.17	425.25	(97.08)	(22.829%)		328.17
A 2855.450-31-0010	Supplies - Jr. Varsity Volleyball	437.34	465.23	(27.89)	(5.995%)	525.26	437.34
A 2855.450-31-0011	Supplies - Modified Baseball	1,474.56	1,038.21	436.35	42.029%	1,529.38	1,474.56
A 2855.450-31-0012	Supplies - Modified Basketball Boys	283.77	358.17	(74.40)	(20.772%)	491.35	283.77
A 2855.450-31-0013	Supplies - Modified Basketball Girls	190.76	33.29	157.47	473.025%		190.76
A 2855.450-31-0014	Supplies - Modified Field Hockey	382.02	81.85	300.17	366.732%	111.58	382.02
A 2855.450-31-0015	Supplies - Modified Lacrosse Boys	483.86	1,440.29	(956.43)	(66.405%)	352.37	483.86
A 2855.450-31-0016	Supplies - Modified Lacrosse Girls	1,095.15	547.74	547.41	99.940%	508.18	1,095.15
A 2855.450-31-0017	Supplies - Modified Soccer Boys	609.23	347.42	261.81	75.358%		609.23
A 2855.450-31-0018	Supplies - Modified Soccer Girls	227.66	339.74	(112.08)	(32.990%)	433.85	227.66
A 2855.450-31-0019	Supplies - Modified Softball	0.00	562.93	(562.93)	(100.000%)	748.67	
A 2855.450-31-0023	Supplies - Modified Volleyball	406.18	438.74	(32.56)	(7.421%)	438.74	406.18
A 2855.450-31-0024	Supplies - Varsity Baseball	3,180.19	1,208.17	1,972.02	163.224%	1,151.00	1,680.20
A 2855.450-31-0025	Supplies - Varsity Basketball Boys	446.08	569.82	(123.74)	(21.716%)	808.17	446.08
A 2855.450-31-0026	Supplies - Varsity Basketball Girls	1,086.19	107.98	978.21	905.918%	1,371.92	1,086.19
A 2855.450-31-0030	Supplies - Varsity Field Hockey	2,101.58	336.27	1,765.31	524.968%	546.84	2,101.58
A 2855.450-31-0031	Supplies - Varsity Golf	963.66	766.00	197.66	25.804%	909.96	963.66
A 2855.450-31-0032	Supplies - Varsity Lacrosse Boys	495.09	1,489.24	(994.15)	(66.756%)	894.10	495.09
A 2855.450-31-0033	Supplies - Varsity Lacrosse Girls	1,429.31	961.72	467.59	48.620%		1,429.31
A 2855.450-31-0036	Supplies - Varsity Soccer Boys	692.73	347.42	345.31	99.393%	2,347.30	692.73
A 2855.450-31-0037	Supplies - Varsity Soccer Girls	436.13	515.21	(79.08)	(15.349%)	876.65	436.13
A 2855.450-31-0038	Supplies - Varsity Softball	1,060.89	562.93	497.96	88.459%		1,060.89
A 2855.450-31-0039	Supplies - Varsity Tennis Girls Fall	0.00	70.80	(70.80)	(100.000%)	70.80	
A 2855.450-31-0040	Supplies - Varsity Tennis Boys Spring	0.00	70.80	(70.80)	(100.000%)	70.80	
A 2855.450-31-0044	Supplies - Varsity Volleyball	437.34	525.26	(87.92)	(16.738%)	484.12	437.34
A 2855.450-31-1000	Supplies - Health - All Sports	1,300.00	1,300.00	0.00	0.000%	1,254.50	1,300.00
A 2855.451-31-0000	Uniforms - All Sports	5,000.00	5,000.00	0.00	0.000%	4,161.60	5,000.00

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2855.451-31-0001	Uniforms - Jr. Varsity Baseball	500.00	700.00	(200.00)	(28.571%)		500.00
A 2855.451-31-0003	Uniforms - Jr. Varsity Basketball Girls	0.00	150.00	(150.00)	(100.000%)		
A 2855.451-31-0011	Uniforms - Modified Baseball	500.00	700.00	(200.00)	(28.571%)		500.00
A 2855.451-31-0012	Uniforms - Modified Basketball Boys	300.00		300.00	<N/A>		300.00
A 2855.451-31-0013	Uniforms - Modified Basketball Girls	0.00	150.00	(150.00)	(100.000%)		
A 2855.451-31-0015	Uniforms - Modified Lacrosse Boys	0.00	275.00	(275.00)	(100.000%)		
A 2855.451-31-0016	Uniforms - Modified Lacrosse Girls	0.00	275.00	(275.00)	(100.000%)		
A 2855.451-31-0019	Uniforms - Modified Softball	0.00	250.00	(250.00)	(100.000%)		
A 2855.451-31-0024	Uniforms - Varsity Baseball	500.00	700.00	(200.00)	(28.571%)		500.00
A 2855.451-31-0025	Uniforms - Varsity Basketball Boys	0.00	3,804.80	(3,804.80)	(100.000%)	3,654.88	
A 2855.451-31-0026	Uniforms - Varsity Basketball Girls	0.00	150.00	(150.00)	(100.000%)	660.42	
A 2855.451-31-0027	Uniforms - Varsity Bowling Boys	450.00		450.00	<N/A>		450.00
A 2855.451-31-0028	Uniforms - Varsity Bowling Girls	450.00		450.00	<N/A>		450.00
A 2855.451-31-0029	Uniforms - Varsity Cross Country	0.00	975.00	(975.00)	(100.000%)	270.00	
A 2855.451-31-0032	Uniforms - Varsity Lacrosse Boys	0.00	275.00	(275.00)	(100.000%)		
A 2855.451-31-0033	Uniforms - Varsity Lacrosse Girls	0.00	275.00	(275.00)	(100.000%)	838.52	
A 2855.451-31-0038	Uniforms - Varsity Softball	0.00	250.00	(250.00)	(100.000%)		
A 2855.451-31-0041	Uniforms - Varsity Track & Field Boys Spring	0.00	975.00	(975.00)	(100.000%)	975.00	
A 2855.451-31-0042	Uniforms - Varsity Track & Field Girls Spring	0.00	975.00	(975.00)	(100.000%)	975.00	
A 2855.451-31-0043	Uniforms - Varsity Track & Field Winter	0.00	975.00	(975.00)	(100.000%)	775.20	
A 2855.451-31-0044	Uniforms - Varsity Volleyball	3,000.00		3,000.00	<N/A>		3,000.00
A 2855.453-31-0000	Awards - All Sports	4,500.00	4,000.00	500.00	12.500%	2,358.90	4,500.00
A 2855.491-31-6021	BOCES Services - All Sports - MS/HS	90,000.00	91,800.00	(1,800.00)	(1.961%)	56,355.14	90,000.00
2855	INTERSCHOL ATHLETICS - REG SCHL	746,327.30	737,167.23	9,170.07	1.244%	501,841.71	763,749.61
28	**	2,623,086.30	2,532,237.73	90,848.57	3.588%	1,672,855.27	2,424,525.97
2	***	27,464,778.38	26,922,386.87	542,391.51	2.015%	18,820,450.62	24,507,944.78
A 5510.160-02-0000	Bus Drivers Salaries	1,178,550.00	1,167,550.00	11,000.00	0.942%	835,196.51	1,154,134.00
A 5510.160-02-0001	Transportation Office Salaries	143,425.00	143,691.00	(266.00)	(0.185%)	120,306.27	143,639.00
A 5510.160-02-0002	Transportation Office Overtime	25,000.00	25,000.00	0.00	0.000%	16,898.62	25,000.00
A 5510.162-02-1000	Bus Attendant Salaries	163,214.00	159,212.00	4,002.00	2.514%	137,015.12	150,000.00
A 5510.162-02-4100	Bus Drivers Overtime	20,000.00	20,000.00	0.00	0.000%	14,661.44	18,000.00
A 5510.162-02-4200	Bus Drivers Field Trip	6,900.00	6,900.00	0.00	0.000%	2,344.52	5,900.00
A 5510.162-02-4300	Bus Drivers Athletic Trip	41,616.00	41,616.00	0.00	0.000%		2,980.00
A 5510.162-02-4301	Bus Drivers Athletic - Jr Varsity Baseball			0.00	<N/A>		500.00
A 5510.162-02-4302	Bus Drivers Athletic - Jr Varsity Basketball Boys			0.00	<N/A>	1,215.91	445.06
A 5510.162-02-4303	Bus Drivers Athletic - Jr Varsity Basketball Girls			0.00	<N/A>		400.62
A 5510.162-02-4304	Bus Drivers Athletic - Jr Varsity Field Hockey			0.00	<N/A>		82.31
A 5510.162-02-4305	Bus Drivers Athletic - Jr Varsity Lacrosse Boys			0.00	<N/A>	312.06	
A 5510.162-02-4306	Bus Drivers Athletic - Jr Varsity Lacrosse Girls			0.00	<N/A>		100.00
A 5510.162-02-4307	Bus Drivers Athletic - Jr Varsity Soccer Boys			0.00	<N/A>	1,121.76	500.00
A 5510.162-02-4308	Bus Drivers Athletic - Jr			0.00	<N/A>	633.46	628.54

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 5510.162-02-4309	Varsity Soccer Girls Bus Drivers Athletic - Jr Varsity Softball			0.00	<N/A>		700.00
A 5510.162-02-4310	Bus Drivers Athletic - Jr Varsity Volleyball			0.00	<N/A>	1,333.13	
A 5510.162-02-4311	Bus Drivers Athletic - Modified Baseball			0.00	<N/A>	208.02	200.00
A 5510.162-02-4312	Bus Drivers Athletic - Modified Basketball Boys			0.00	<N/A>	1,020.91	
A 5510.162-02-4313	Bus Drivers Athletic - Modified Basketball Girls			0.00	<N/A>	466.04	179.58
A 5510.162-02-4314	Bus Drivers Athletic - Modified Field Hockey			0.00	<N/A>	387.36	433.99
A 5510.162-02-4315	Bus Drivers Athletic - Modified Lacrosse Boys			0.00	<N/A>	102.00	350.00
A 5510.162-02-4316	Bus Drivers Athletic - Modified Lacrosse Girls			0.00	<N/A>	136.00	300.00
A 5510.162-02-4317	Bus Drivers Athletic - Modified Soccer Boys			0.00	<N/A>	532.19	695.90
A 5510.162-02-4318	Bus Drivers Athletic - Modified Soccer Girls			0.00	<N/A>	390.04	291.82
A 5510.162-02-4319	Bus Drivers Athletic - Modified Softball			0.00	<N/A>		600.00
A 5510.162-02-4320	Bus Drivers Athletic - Modified Cross Country			0.00	<N/A>	353.70	433.98
A 5510.162-02-4321	Bus Drivers Athletic - Modified Track & Field Boys			0.00	<N/A>	130.03	400.00
A 5510.162-02-4322	Bus Drivers Athletic - Modified Track & Field Girls			0.00	<N/A>	117.02	300.00
A 5510.162-02-4323	Bus Drivers Athletic - Modified Volleyball			0.00	<N/A>	659.03	224.48
A 5510.162-02-4324	Bus Drivers Athletic - Varsity Baseball			0.00	<N/A>	954.58	1,500.00
A 5510.162-02-4325	Bus Drivers Athletic - Varsity Basketball Boys			0.00	<N/A>	1,499.10	1,156.20
A 5510.162-02-4326	Bus Drivers Athletic - Varsity Basketball Girls			0.00	<N/A>	1,984.81	444.92
A 5510.162-02-4327	Bus Drivers Athletic - Varsity Bowling Boys			0.00	<N/A>	2,493.83	
A 5510.162-02-4328	Bus Drivers Athletic - Varsity Bowling Girls			0.00	<N/A>	2,196.16	
A 5510.162-02-4329	Bus Drivers Athletic - Varsity Cross Country			0.00	<N/A>	1,835.12	1,457.07
A 5510.162-02-4330	Bus Drivers Athletic - Varsity Field Hockey			0.00	<N/A>	2,071.56	1,361.83
A 5510.162-02-4331	Bus Drivers Athletic - Varsity Golf			0.00	<N/A>	424.71	1,000.00
A 5510.162-02-4332	Bus Drivers Athletic - Varsity Lacrosse Boys			0.00	<N/A>	317.35	1,100.00
A 5510.162-02-4333	Bus Drivers Athletic - Varsity Lacrosse Girls			0.00	<N/A>	688.71	750.00
A 5510.162-02-4334	Bus Drivers Athletic - Varsity Ski Boys			0.00	<N/A>	221.00	
A 5510.162-02-4335	Bus Drivers Athletic - Varsity Ski Girls			0.00	<N/A>	221.00	
A 5510.162-02-4336	Bus Drivers Athletic - Varsity Soccer Boys			0.00	<N/A>	1,741.41	935.32
A 5510.162-02-4337	Bus Drivers Athletic - Varsity Soccer Girls			0.00	<N/A>	877.05	1,092.45
A 5510.162-02-4338	Bus Drivers Athletic - Varsity Softball			0.00	<N/A>	1,100.78	750.00
A 5510.162-02-4339	Bus Drivers Athletic - Varsity Tennis Fall Girls			0.00	<N/A>	361.69	1,081.40
A 5510.162-02-4340	Bus Drivers Athletic - Varsity Tennis Spring Boys			0.00	<N/A>	69.34	600.00
A 5510.162-02-4341	Bus Drivers Athletic - Varsity Track & Field Spring Boys			0.00	<N/A>	565.41	1,000.00
A 5510.162-02-4342	Bus Drivers Athletic - Varsity Track & Field Spring Girls			0.00	<N/A>	842.08	1,000.00
A 5510.162-02-4343	Bus Drivers Athletic - Varsity Track & Field Winter			0.00	<N/A>	1,265.47	2,357.00
A 5510.162-02-4344	Bus Drivers Athletic - Varsity Volleyball			0.00	<N/A>	1,663.32	560.90
A 5510.162-02-4346	Bus Drivers Athletic -			0.00	<N/A>		149.65

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 5510.162-02-4352	Modified Ice Hockey Bus Drivers Athletic - Varsity Bowling Boys and Girls			0.00	<N/A>		3,200.00
A 5510.162-02-4400	Bus Mechanic Salaries	231,555.00	229,776.00	1,779.00	0.774%	192,911.56	221,253.00
A 5510.162-02-4500	Bus Mechanic Overtime	13,000.00	13,000.00	0.00	0.000%	12,834.69	9,044.74
A 5510.162-02-4600	Custodian Overtime For Bus Run	60,000.00	60,000.00	0.00	0.000%	34,620.36	57,000.00
A 5510.210-02-0000	Replacement Buses	195,000.00	182,452.00	12,548.00	6.877%		
A 5510.400-02-1000	Weather Warning Service	2,500.00	2,500.00	0.00	0.000%	2,398.00	2,448.00
A 5510.400-06-1000	Environmental Costs	1,000.00	1,000.00	0.00	0.000%		700.00
A 5510.401-02-0000	Fees-Outside Agencies	800.00	800.00	0.00	0.000%		550.00
A 5510.402-02-0000	Advertising	250.00	250.00	0.00	0.000%		
A 5510.403-02-0000	Tolls	250.00	250.00	0.00	0.000%	294.16	124.00
A 5510.404-02-0000	Conference/Travel/Dues	225.00	225.00	0.00	0.000%	225.00	750.00
A 5510.404-03-0000	Meal Allowance	1,000.00	1,000.00	0.00	0.000%	428.11	1,200.00
A 5510.405-02-0000	Compliance	700.00	700.00	0.00	0.000%	500.00	750.00
A 5510.407-02-0000	Physicals - Drug Testing	3,500.00	3,500.00	0.00	0.000%	2,281.00	3,000.00
A 5510.409-02-0000	Contractual-Software	10,575.00	6,450.00	4,125.00	63.953%	5,650.00	5,944.00
A 5510.409-02-1000	Contractual and Other	28,000.00	28,000.00	0.00	0.000%	27,823.12	27,240.00
A 5510.424-02-0000	Insurance	39,250.00	36,400.00	2,850.00	7.830%	27,238.00	30,208.00
A 5510.427-02-0000	Transportation Repairs	24,000.00	24,000.00	0.00	0.000%	22,011.86	20,968.00
A 5510.446-02-1111	Photocopying	0.00	950.00	(950.00)	(100.000%)		1,874.00
A 5510.450-02-0000	Parts & Supplies	90,000.00	90,000.00	0.00	0.000%	79,539.26	60,000.00
A 5510.450-02-0050	Supplies	8,000.00	8,000.00	0.00	0.000%	13,599.58	6,000.00
A 5510.450-02-1000	Office Supplies	1,400.00	1,400.00	0.00	0.000%	750.27	1,699.00
A 5510.451-02-0000	Boots/Uniforms	4,000.00	4,000.00	0.00	0.000%	3,797.36	3,800.00
A 5510.452-02-0000	Tires	15,000.00	15,000.00	0.00	0.000%	13,713.88	12,000.00
A 5510.453-02-0000	Diesel & Gas	139,340.00	124,000.00	15,340.00	12.371%	107,695.97	75,000.00
A 5510.491-02-0000	BOCES Services	3,374.00	3,374.00	0.00	0.000%	2,248.00	3,076.00
5510	DISTRICT TRANSPORTATION	2,451,424.00	2,400,996.00	50,428.00	2.100%	1,709,495.80	2,073,544.76
A 5530.432-02-0000	Bus Garage - Electricity	10,700.00	7,000.00	3,700.00	52.857%	7,397.05	6,000.00
A 5530.435-02-0000	Bus Garage - Fuel Oil	11,000.00	8,000.00	3,000.00	37.500%	7,405.00	9,100.00
A 5530.438-02-0000	Telephone	1,500.00	1,500.00	0.00	0.000%	842.13	2,500.00
5530	GARAGE BUILDING	23,200.00	16,500.00	6,700.00	40.606%	15,644.18	17,600.00
A 5540.409-02-0000	Contractual Transportation - Field Trips	29,000.00	29,000.00	0.00	0.000%	9,692.00	15,000.00
5540	CONTRACT TRANSPORTATION	29,000.00	29,000.00	0.00	0.000%	9,692.00	15,000.00
55		2,503,624.00	2,446,496.00	57,128.00	2.335%	1,734,831.98	2,106,144.76
5		2,503,624.00	2,446,496.00	57,128.00	2.335%	1,734,831.98	2,106,144.76
A 9010.810-90-0000	Employee Retirement Syste	791,830.00	1,139,705.00	(347,875.00)	(30.523%)	440,397.67	873,789.00
9010	STATE RETIREMENT	791,830.00	1,139,705.00	(347,875.00)	(30.523%)	440,397.67	873,789.00
A 9020.820-90-0000	Teachers' Retirement	2,015,378.00	1,960,125.00	55,253.00	2.819%	1,234,348.81	1,780,000.00
9020	TEACHERS' RETIREMENT	2,015,378.00	1,960,125.00	55,253.00	2.819%	1,234,348.81	1,780,000.00
A 9030.830-90-0000	Social Security	1,989,550.00	1,961,927.00	27,623.00	1.408%	1,317,282.59	1,800,000.00
9030	SOCIAL SECURITY	1,989,550.00	1,961,927.00	27,623.00	1.408%	1,317,282.59	1,800,000.00
A 9040.840-90-0000	Workers' Compensation	180,165.00	180,165.00	0.00	0.000%	195,764.77	152,147.00
9040	WORKERS' COMPENSATION	180,165.00	180,165.00	0.00	0.000%	195,764.77	152,147.00
A 9045.845-90-0000	Life Insurance	7,920.00	7,920.00	0.00	0.000%	6,576.13	7,864.00

Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
9045	LIFE INSURANCE	*	7,920.00	7,920.00	0.00	0.000%	6,576.13	7,864.00
A 9050.800-00-0000	Unemployment		10,000.00	10,000.00	0.00	0.000%		51,000.00
9050	UNEMPLOYMENT INSURANCE	*	10,000.00	10,000.00	0.00	0.000%	0.00	51,000.00
A 9060.860-90-0000	Heath Insurance - Non Active - Retirees		1,192,740.00	1,104,390.00	88,350.00	8.000%	842,416.36	1,095,000.00
A 9060.860-90-0001	Heath Insurance - Active Employees		4,428,161.00	4,116,311.00	311,850.00	7.576%	2,989,168.13	4,010,000.00
A 9060.860-90-1000	Health Insurance - In Lieu Of		274,000.00	274,000.00	0.00	0.000%	129,892.61	250,000.00
A 9060.865-90-0000	Dental/Vision Insurance		216,936.00	216,936.00	0.00	0.000%	178,350.59	200,735.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	6,111,837.00	5,711,637.00	400,200.00	7.007%	4,139,827.69	5,555,735.00
A 9070.870-90-0000	Health Benefits Fund- Teachers		215,674.00	215,674.00	0.00	0.000%	193,274.10	206,402.00
9070	UNION WELFARE BENEFITS	*	215,674.00	215,674.00	0.00	0.000%	193,274.10	206,402.00
A 9089.159-90-0000	Employee Benefits - Other		6,000.00	6,000.00	0.00	0.000%	5,077.04	6,000.00
A 9089.400-90-0000	Employee Benefit		69,000.00	62,500.00	6,500.00	10.400%	64,500.00	45,500.00
A 9089.400-90-RESV	Employee Benefit				0.00	<N/A>	46,774.61	
A 9089.491-00-0000	Employee Assistance Prog		5,886.00	5,559.00	327.00	5.882%	3,357.97	5,742.00
A 9089.890-90-0000	Employee Flex Spending Admin Fee		4,900.00	4,900.00	0.00	0.000%	2,186.50	4,650.00
A 9089.891-90-0000	TPA Administration		5,200.00	5,100.00	100.00	1.961%	5,402.00	5,025.00
9089	OTHER	*	90,986.00	84,059.00	6,927.00	8.241%	127,298.12	66,917.00
90		**	11,413,340.00	11,271,212.00	142,128.00	1.261%	7,654,769.88	10,493,854.00
A 9711.610-00-0000	Serial Bonds Principal - School		1,105,000.00	625,000.00	480,000.00	76.800%		1,050,000.00
A 9711.710-00-0000	Serial Bonds Interest- School R		587,756.25	196,100.00	391,656.25	199.723%	116,791.67	249,837.00
9711	SERIAL BONDS PRINCIPAL AND INTEREST	*	1,692,756.25	821,100.00	871,656.25	106.157%	116,791.67	1,299,837.00
A 9712.610-00-0000	Serial Bonds Principal- Buses		215,000.00	190,000.00	25,000.00	13.158%		155,000.00
A 9712.710-00-0000	Serial Bonds Interest- Buses		54,250.00	12,658.00	41,592.00	328.583%		3,681.25
9712		*	269,250.00	202,658.00	66,592.00	32.859%	0.00	158,681.25
A 9731.600-00-0000	B.A.N. Principal		0.00	600,455.00	(600,455.00)	(100.000%)		186,000.00
A 9731.710-00-0000	B.A.N. Interest		0.00	248,266.00	(248,266.00)	(100.000%)		128,296.00
9731	B.A.N. PRINCIPAL AND INTEREST	*	0.00	848,721.00	(848,721.00)	(100.000%)	0.00	314,296.00
A 9788.610-00-0000	Leases, Principal		64,050.00		64,050.00	<N/A>	40,859.20	44,266.56
A 9788.710-00-0000	Leases, Interest		3,200.00		3,200.00	<N/A>		237.26
9788	LEASES PRINCIPAL AND INTEREST	*	67,250.00	0.00	67,250.00	<N/A>	40,859.20	44,503.82
97		**	2,029,256.25	1,872,479.00	156,777.25	8.373%	157,650.87	1,817,318.07
A 9901.950-00-0000	Transfer To Special Aid Fund		65,000.00	65,000.00	0.00	0.000%	76,963.93	63,847.00
9901	TRANSFER TO SPECIAL AID	*	65,000.00	65,000.00	0.00	0.000%	76,963.93	63,847.00
A 9950.900-00-0000	Transfer To Capital Fund		0.00		0.00	<N/A>		
9950	TRANSFER TO CAPITAL	*	0.00	0.00	0.00	<N/A>	0.00	0.00
99		**	65,000.00	65,000.00	0.00	0.000%	76,963.93	63,847.00



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar	Change	Percent Change	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
9	***	13,507,596.25	13,208,691.00	298,905.25		2.263%	7,889,384.68	12,375,019.07
Grand Totals:		48,332,135.63	47,860,717.87	1,471,417.76		3.074%	33,122,365.72	43,989,575.37



Three Part Budget

2023-2024

PROPOSED THREE-PART BUDGET 2023-2024

	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
ADMINISTRATION				
BOARD OF EDUCATION / DISTRICT MEETING	75,664.00	74,898.00	966.00	1.29%
CENTRAL ADMINISTRATION	353,291.00	370,503.00	(17,212.00)	-4.65%
FINANCE / AUDITING	728,997.00	743,864.00	(14,867.00)	-2.00%
LEGAL	165,000.00	150,000.00	15,000.00	10.00%
HUMAN RESOURCES / PUBLIC INFORMATION & SERVICES	186,684.00	159,620.00	27,064.00	16.96%
UNALLOCATED INSURANCE	204,050.00	191,100.00	12,950.00	6.78%
BOCES ADMINISTRATIVE	251,138.00	247,068.00	4,070.00	1.65%
BOCES CAPITAL EXPENSES	31,997.00	29,397.00	2,600.00	8.84%
CURRICULUM DEVEL & SUPERVISION	499,260.22	522,537.97	(23,277.75)	-4.45%
SUPERVISION-REGULAR SCHOOL	1,303,468.00	1,321,100.00	(17,632.00)	-1.33%
EMPLOYEE BENEFITS	1,197,067.00	1,202,181.00	(5,114.00)	-0.43%
TOTAL ADMINISTRATION	4,996,616.22	5,012,068.97	(15,452.75)	-0.31%
CAPITAL				
OPERATION OF PLANT	2,276,111.00	2,072,960.00	203,151.00	9.80%
MAINTENANCE OF PLANT	992,754.00	919,291.00	73,463.00	7.99%
JUDGMENTS & CLAIMS	6,755.00	9,457.00	(2,702.00)	-28.57%
SECURITY SUPPLIES	583,696.00	315,186.00	268,510.00	85.19%
PURCHASES OF BUSES	195,000.00	182,452.00	12,548.00	6.88%
EMPLOYEE BENEFITS	981,466.00	1,023,589.00	(42,123.00)	-4.12%
SERIAL BONDS	1,962,006.25	1,023,758.00	938,248.25	91.65%
BOND ANTICIPATION NOTE	-	848,721.00	(848,721.00)	-100.00%
LEASES	67,250.00	-	67,250.00	
TOTAL CAPITAL	7,065,038.25	6,395,414.00	669,624.25	10.47%
PROGRAM				
TEACHING-REGULAR SCHOOL	13,361,405.00	12,727,626.00	633,779.00	4.98%
PROGRAMS-STUDENTS W/ DISABIL	7,908,266.00	8,101,053.00	(192,787.00)	-2.38%
OCCUPATIONAL EDUCATION	206,677.00	262,590.00	(55,913.00)	-21.29%
SCHOOL LIBRARY & AUDIOVISUAL	436,868.00	424,604.00	12,264.00	2.89%
COMPUTER ASSISTED INSTRUCTION	1,125,747.86	1,030,638.17	95,109.69	9.23%
SCHOOL COUNSELING	792,627.00	747,672.50	44,954.50	6.01%
HEALTH SERVICES-REGULAR SCHOOL	308,793.00	314,418.00	(5,625.00)	-1.79%
PSYCHOLOGICAL SRVC-REG SCHOOL	537,981.00	508,132.00	29,849.00	5.87%
CO-CURRICULAR ACTIV-REG SCHL	237,358.00	224,858.00	12,500.00	5.56%
INTERSCHOL ATHLETICS-REG SCHL	746,327.30	737,157.23	9,170.07	1.24%
DISTRICT TRANSPORTATION	2,256,424.00	2,218,544.00	37,880.00	1.71%
GARAGE BUILDING	23,200.00	16,500.00	6,700.00	40.61%
CONTRACT TRANSPORTATION	29,000.00	29,000.00	-	0.00%
EMPLOYEE BENEFITS	9,234,807.00	9,045,442.00	189,365.00	2.09%
TRANSFER TO SPECIAL AID	65,000.00	65,000.00	-	0.00%
TOTAL PROGRAM	37,270,481.16	36,453,234.90	817,246.26	2.24%
GRAND TOTAL	49,332,135.63	47,860,717.87	1,471,417.76	3.07%
BUDGET COMPONENT SUMMARY				
	2022-2023 Adopted Budget	2022-2023 % of Budget	2023-2024 Proposed Budget	2023-2024 % of Budget
ADMINISTRATIVE	5,012,068.97	10.47%	4,996,616.22	10.13%
CAPITAL	6,395,414.00	13.36%	7,065,038.25	14.32%
PROGRAM	36,453,234.90	76.17%	37,270,481.16	75.55%
	47,860,717.87	100.00%	49,332,135.63	100.00%

2/17/2023
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NORTH SALEM CENTRAL SCHOOL DISTRICT

Exemption Impact Reports

Exemption Impact Report

Assessment Year: 2022

County: WESTCHESTER
SWIS Code: 554000

School Value Report (554001)

Municipality: NORTH SALIEM
Total Assessed Val: 1,751,641,900
Uniform Percentage: 100.00

Equalized Total Assessed Value = 1,751,641,900

Exempt Code	Description	Station Authority	Exempt	Total EX Asset	Total Equalized Value of EX's	% of Value Exempted
12100	NY STATE	RPTL 404(1)	11	4,516,900	4,516,900	0.26
12350	PUB AUT ST	RPTL 412 & Pub Auth L	9	8,524,800	8,524,800	0.49
12360	MTA	RPTL 412 & Pub Auth L	3	749,500	749,500	0.04
13100	CTY OWNED	RPTL 406(1)	32	28,923,300	28,923,300	1.65
13500	TWN WTHIN	RPTL 406(1)	30	10,450,800	10,450,800	0.60
13510	TOWN CEMET	RPTL 446	3	525,500	525,500	0.03
13800	SCHOOL DIS	RPTL 408	5	34,012,500	34,012,500	1.94
13870	SPEC DIST	RPTL 410	12	1,670,800	1,670,800	0.10
25110	RELG PROP	RPTL 420-a	5	4,069,000	4,069,000	0.23
25120	EDUCATION	RPTL 420-a	5	5,408,000	5,408,000	0.31
25130	CHARITIES	RPTL 420-a	3	2,749,600	2,749,600	0.16
25300	NON-PROFIT	RPTL 420-b	36	24,734,400	24,734,400	1.41
26250	HIST SOCTY	RPTL 444 & NPCL 1408	1	259,500	259,500	0.01
26400	VOL FIRE	RPTL 464(2)	4	4,048,768	4,048,768	0.23
41124	WAR VET	RPTL 458-a	69	1,773,315	1,773,315	0.10
41134	COMBAT VET	RPTL 458-a	44	1,944,225	1,944,225	0.11
41144	DISABL VET	RPTL 458-a	15	1,184,110	1,184,110	0.07
41400	CLERGY	RPTL 460	1	1,500	1,500	0.00
41640	RPTL466	RPTL 466-c, d, f	12	532,140	532,140	0.03
41700	FARM BLDG	RPTL 483	21	4,510,100	4,510,100	0.26
41720	AGRIC	Ag-Mkts L 305	77	65,603,800	65,603,800	3.75
41730	AGRIC	Ag-Mkts L 306	18	10,992,700	10,992,700	0.63
41800	AGED-ALL	RPTL 467	28	3,670,388	3,670,388	0.21
41834	STAR SEN	RPTL 425	134	23,685,482	23,685,482	1.35
41854	STAR RES	RPTL 425	480	38,174,750	38,174,750	2.18
41930	DIS & LIM INCOME CTS	RPTL 459-c	1	76,740	76,740	0.00
47460	FOREST EXM	RPTL 480-a	3	1,177,200	1,177,200	0.07
Total Exemptions (No System EX's)			1,062	1,751,641,900	283,969,818	16.21
Total Exemptions (with System EX's)			1,062	1,751,641,900	283,969,818	16.21

Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

2022 Assessment Rpt for 2023 taxes

Corrected to Kim M
2/7/2023

Exemption Impact Report

Assessment Year: 2022

County: WESTCHESTER
SWIS Code: 554000

School Value Report (554001)

Municipality: NORTH SALEM
Total Assessed Val: 1,751,641,900
Uniform Percentage: 100.00

Equalized Total Assessed Value = 1,751,641,900

Exempt Code	Description	Statute / Authority	% of Exempt	Total Equalized Value of EX's	% of Value Exempted
12100	NY STATE	RPTL 404(1)	11	4,516,900	0.26
12350	PUB AUT ST	RPTL 412 & Pub Auth L	9	8,524,800	0.49
12360	MTA	RPTL 412 & Pub Auth L	3	749,500	0.04
13100	CTY OWNED	RPTL 406(1)	32	28,923,300	1.65
13500	TWN WITHIN	RPTL 406(1)	30	10,450,800	0.60
13510	TOWN CEMET	RPTL 446	3	525,500	0.03
13800	SCHOOL DIS	RPTL 408	5	34,012,500	1.94
13870	SPEC DIST	RPTL 410	12	1,670,800	0.10
25110	RELG PROP	RPTL 420-a	5	4,069,000	0.23
25120	EDUCATION	RPTL 420-a	5	5,408,000	0.31
25130	CHARITIES	RPTL 420-a	3	2,749,600	0.16
25300	NON-PROFIT	RPTL 420-b	36	24,734,400	1.41
26250	HIST SOCTY	RPTL 444 & NPCL 1408	1	259,500	0.01
26400	VOL FIRE	RPTL 464(2)	4	4,048,768	0.23
41124	WAR VET	RPTL 458-a	69	1,773,315	0.10
41134	COMBAT VET	RPTL 458-a	44	1,944,225	0.11
41144	DISABL VET	RPTL 458-a	15	1,184,110	0.07
41400	CLERGY	RPTL 460	1	1,500	0.00
41640	RPTL466	RPTL 466-c, d, f	12	532,140	0.03
41700	FARM BLDG	RPTL 483	21	4,510,100	0.26
41720	AGRIC	Ag-Mkts L 305	77	65,603,800	3.75
41730	AGRIC	Ag-Mkts L 306	18	10,992,700	0.63
41800	AGED-ALL	RPTL 467	28	3,670,388	0.21
41930	DIS & LIM INCOME CTS	RPTL 459-c	1	76,740	0.00
47460	FOREST EXM	RPTL 480-a	3	1,177,200	0.07
Total Exemptions (No System EX's)			448	222,109,586	12.68
Total Exemptions (with System EX's)			448	222,109,586	12.68

Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

2022 Assessment Roll for 2023 taxes

Exemption Impact Report

Assessment Year: 2022

County: WESTCHESTER
SWIS Code: 555200

School Value Report (554001)

Municipality: Somers
Total Assessed Val: 21,576,498
Uniform Percentage: 10.81

Equalized Total Assessed Value = 199,597,576

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12350	PUB AUT ST	RPTL 412 & Pub Auth L	1	3,931,544	1.97
25130	CHARITABLE	RPTL 420-a	1	663,274	0.33
27200	RAILROAD	RPTL 489-d, 489-dd	1	67,530	0.03
41120	WAR VET	RPTL 458-a	12	324,033	0.16
41130	COMBAT VET	RPTL 458-a	6	270,027	0.14
41400	CLERGY	RPTL 460	1	13,876	0.01
41680	VOL FIRE & AMB	RPTL 466-c, d, e, g	1	63,644	0.03
41800	SENIOR LOW INC	RPTL 467	2	579,472	0.29
41834	ENH STAR	RPTL 425	23	5,489,361	2.75
41854	BAS STAR	RPTL 425	77	6,774,005	3.39
Total Exemptions (No System EX's)			125	18,176,766	9.11
Total Exemptions (with System EX's)			125	18,176,766	9.11

Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Exemption Impact Report

Assessment Year: 2022

County: WESTCHESTER
SWIS Code: 555200

School Value Report (554001)

Municipality: Somers
Total Assessed Val: 21,576,498
Uniform Percentage: 10.81

Equalized Total Assessed Value = 199,597,576

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12350	PUB AUT ST	RPTL 412 & Pub Auth L	1	3,931,544	1.97
25130	CHARITABLE	RPTL 420-a	1	663,274	0.33
27200	RAILROAD	RPTL 489-d, 489-dd	1	67,530	0.03
41120	WAR VET	RPTL 458-a	12	324,033	0.16
41130	COMBAT VET	RPTL 458-a	6	270,027	0.14
41400	CLERGY	RPTL 460	1	13,876	0.01
41680	VOL FIRE & AMB	RPTL 466-c, d, e, g	1	63,644	0.03
41800	SENIOR LOW INC	RPTL 467	2	579,472	0.29
Total Exemptions (No System EX's)			25	5,913,400	2.96
Total Exemptions (with System EX's)			25	5,913,400	2.96

Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 77,290,685

School District - 554001 North Salem Centra

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
27200	RAILROAD - WHOLLY EXEMPT	RPTL 489-d&dd	1	114,300	0.15
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	27,000	0.03
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	90,000	0.12
41834	ENHANCED STAR	RPTL 425	5	624,900	0.81
41854	BASIC STAR 1999-2000	RPTL 425	14	700,840	0.91
Total Exemptions Exclusive of System Exemptions:					
			23	1,557,040	2.01
Total System Exemptions:					
			0	0	0.00
Totals:					
			23	1,557,040	2.01

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____



NORTH SALEM CENTRAL SCHOOL DISTRICT

Property Tax Report Card

****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 2023-24 Budget Notice to: emacmgt@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 24, 2023

Form Preparer Name:

ERIC STARK

Preparer's Telephone Number:

914 669 5414

<u>Shaded Fields Will Calculate</u>	Budgeted 2022-23 (A)	Proposed Budget 2023-24 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	47,860,718	49,332,136	3.07 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	41,061,266	42,117,944	
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)	41,061,266	42,117,944	2.57 %
F. Permissible Exclusions to the School Tax Levy Limit	1,573,776	1,684,001	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	39,487,490	40,482,464	
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)	39,487,490	40,433,943	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	0	48,521	
Public School Enrollment	1,003	978	-2.49 %
Consumer Price Index			8.0 %

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 2023-24, includes any carryover from 2022-23 and excludes any tax levy for library debt or prior year reserve for

excess tax levy, including interest.

	Actual 2022-23 (D)	Estimated 2023-24 (E)
Adjusted Restricted Fund Balance	4,279,924	4,150,000
Assigned Appropriated Fund Balance	825,000	825,000
Adjusted Unrestricted Fund Balance	1,903,215	1,970,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.98 %	3.99 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/23 Actual Balance	6/30/23 Estimated Ending Balance	Intended Use of the Reserve in the 2023-24 School Year (Limit 200 Characters)**
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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.

Capital	CAPITAL	For the cost of any object or purpose for which bonds may be issued.	46,892	46,891	Interest Earned on Capital Fund Balances used to offset interest payments
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance	UNEMPLOYMENT	For reimbursement to the State Unemployment Insurance Fund.	7,158	7,158	Appropriate \$5,000 to offset expenditures
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service	DEBT SERVICE	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	234,649	234,649	Appropriate \$25,000 to offset expenditures
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss	PROPERTY LOSS	To cover property loss.	50	50	Pending Liability Claims

Liability		To cover incurred liability claims.			
Tax Certiorari	TAX CERTIORARI	For tax certiorari settlements.	888,319	888,319	Pending Litigation and expenditures
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EMPLOYEE BENEFITS	For accrued 'employee benefits' due to employees upon termination of service.	358,793	358,793	Pending expenditures for retirees
Retirement Contribution	RETIREMENT CONTRIBUTIONS	For employer retirement contributions to the State and Local Employees' Retirement System.	1,821,408	1,821,408	Appropriate for current year ERS and TRS expenditures
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve + (add)					

* **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 2023-24. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save	Reset	Save & Ready
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NORTH SALEM CENTRAL SCHOOL DISTRICT

Administrative Compensation

Salary: Administrative Compensation Information
661301 - NORTH SALEM CSD

2022-2023 - Page 1
Official - as of 05/04/2023 09:42 AM

Form Due May 8, 2023

2023-2024 Salary Threshold =
\$162,000

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 2023-2024.

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 2023-2024 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	255,000	67,474	15,000

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.	DEPUTY SUPERINTENDENT	234,029	60,086	
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Salary: Administrative Compensation Information
661301 - NORTH SALEM CSD2022-2023 - Page 2
Official - as of 05/04/2023 09:42 AM

Title	Salary	Employee Benefits	Other Remuneration
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Salary: Administrative Compensation Information
661301 - NORTH SALEM CSD2022-2023 Claim Year - Page 3
Official - as of 05/04/2023 09:42 AM

Other Supervisory and Administrative Employees Scheduled to Receive \$162,000 or More in Salary

71.	DIRECTOR OF HR AND CURRICULUM	204,682
72.	DIRECTOR OF BUSINESS ADMINISTRATION	249,696
73.	MS/HS PRINCIPAL	205,122
74.	MS/HS ASSISTANT PRINCIPAL	182,541
75.	ELEMENTARY SCHOOL PRINCIPAL	195,760
76.	COORDINATOR OF PPS	182,210
77.	DIRECTOR OF PE HEALTH AND ATHLETICS	186,456
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Fiscal Accountability Summary

NORTH SALEM MIDDLE/ HIGH SCHOOL - NEW YORK STATE REPORT CARD [2021 - 22]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning outcomes for all students. Knowledge gained from the report card about a school or district can be used to improve instruction and inform 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, New York State's ESSA plan 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.

2022-23 ACCOUNTABILITY STATUS AND SUPPORT MODEL BASED ON 2021-22 DATA

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2022-23 accountability statuses and support models were determined using a modified methodology. For more information, see Understanding the New York State Accountability System under the Every Student Succeeds Act (ESSA) for 2022-23 Accountability Statuses Based on 2021-22 Results.

LOCAL SUPPORT AND IMPROVEMENT

MADE PROGRESS

NA

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NORTH SALEM CSD DATA

2021-22 2020-21 Archive



STUDENT DATA



Enrollment Data

English Language Learners Data

SCHOOL DATA



School Report Card

High School Graduation Rate

High School Graduation Pathways Data

SCHOOLS IN NORTH SALEM CSD

NORTH SALEM MIDDLE/
HIGH SCHOOL

PEQUENAKONCK
ELEMENTARY SCHOOL

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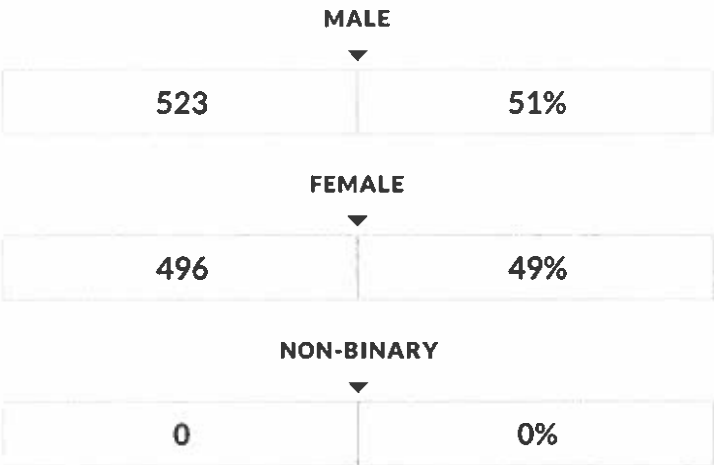
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This report provides enrollment counts for schools and districts by various demographic groups for the 2021 - 22 school year. These enrollment data are collected as part of NYSED's Student Information Repository System (SIRS). These counts are as of "BEDS Day" which is typically the first Wednesday in October. For nonpublic school enrollment data please see the Non-Public School Enrollment and Staff information on our Information and Reporting Services webpage.

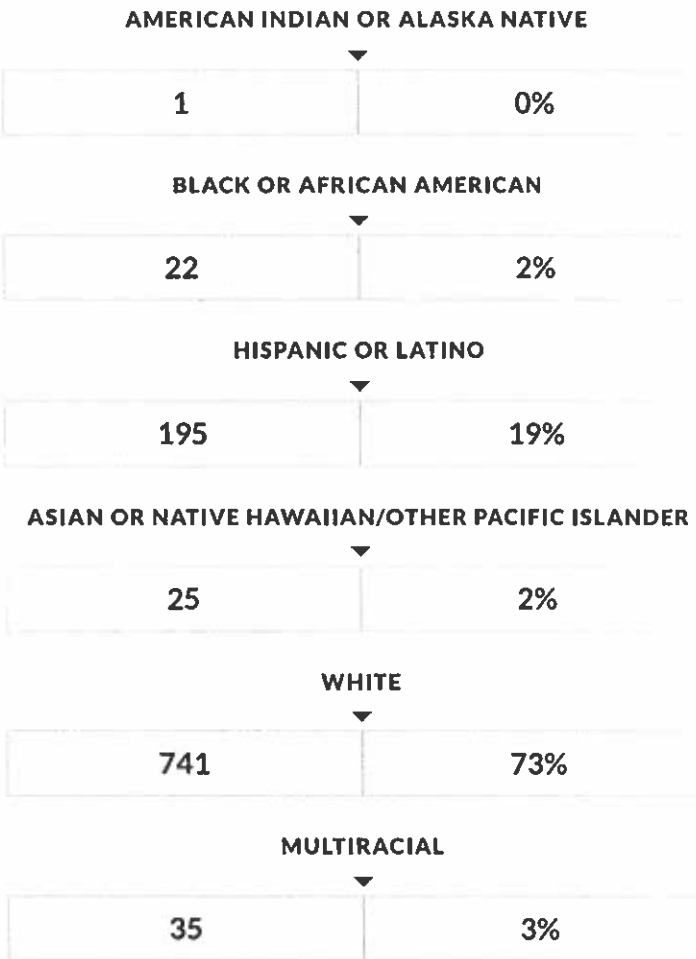
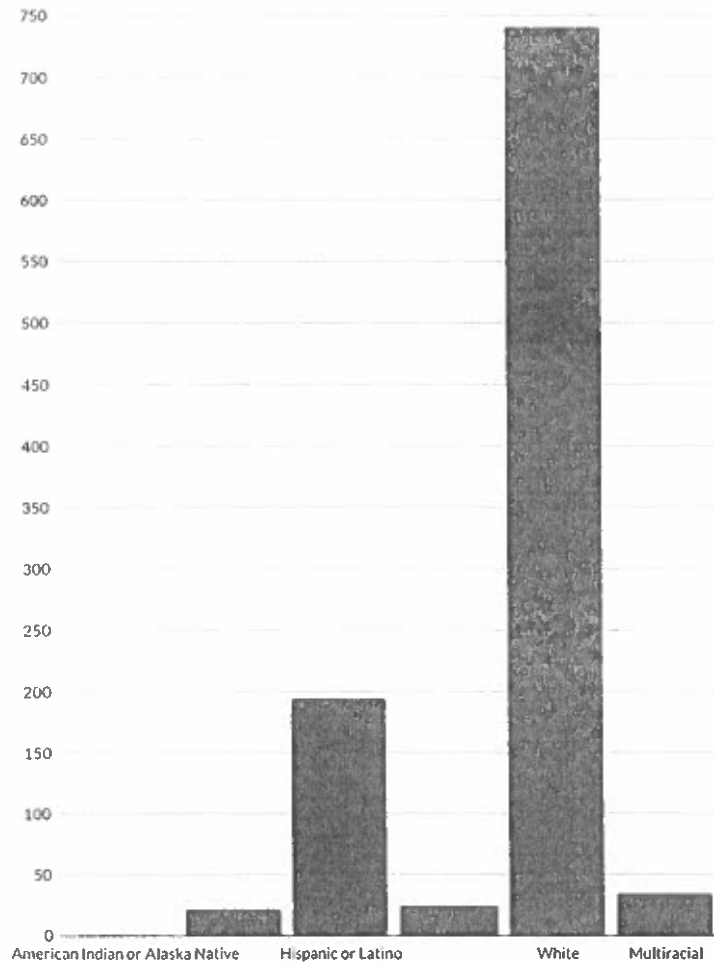
NORTH SALEM CSD ENROLLMENT (2021 - 22)

K-12 Enrollment: 1,019

ENROLLMENT I



ENROLLMENT BY ETHNICITY



OTHER GROUPS

ENGLISH LANGUAGE LEARNERS

31	3%
----	----

MIGRANT

—	—
---	---

STUDENTS WITH DISABILITIES

176	17%
-----	-----

HOMELESS

—	—
---	---

FOSTER CARE

—	—
---	---

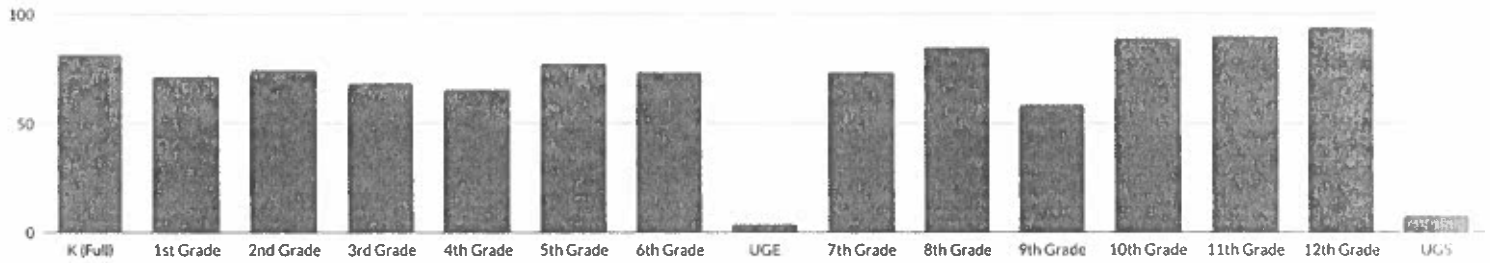
ECONOMICALLY DISADVANTAGED

173	17%
-----	-----

PARENT IN ARMED FORCES

—	—
---	---

ENROLLMENT BY GRADE



K (FULL DAY)

82	8%
----	----

1ST GRADE

72	7%
----	----

2ND GRADE

75	7%
----	----

3RD GRADE

69	7%
----	----

4TH GRADE

66	6%
----	----

5TH GRADE

78	8%
----	----

6TH GRADE

74	7%
----	----

UNGRADED ELEMENTARY

4	0%
---	----

7TH GRADE

74	7%
----	----

8TH GRADE

85	8%
----	----

9TH GRADE

59	6%
----	----

10TH GRADE

89	9%
----	----

11TH GRADE

90	9%
----	----

12TH GRADE

94	9%
----	----

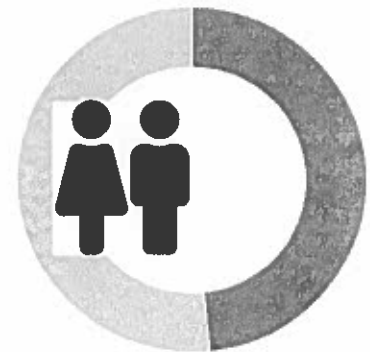
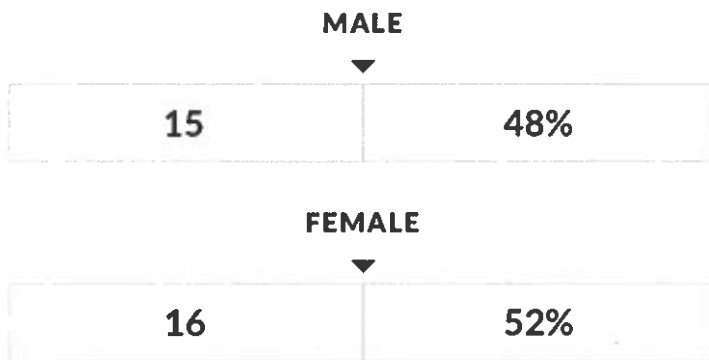
UNGRADED SECONDARY

8	1%
---	----

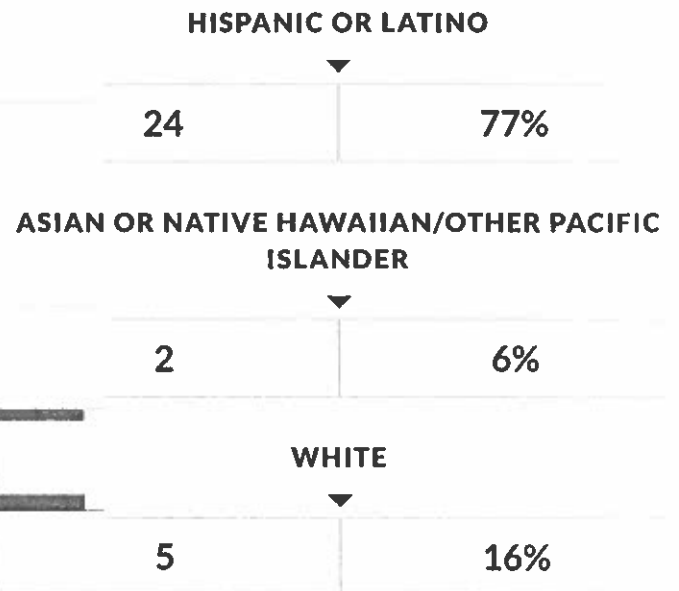
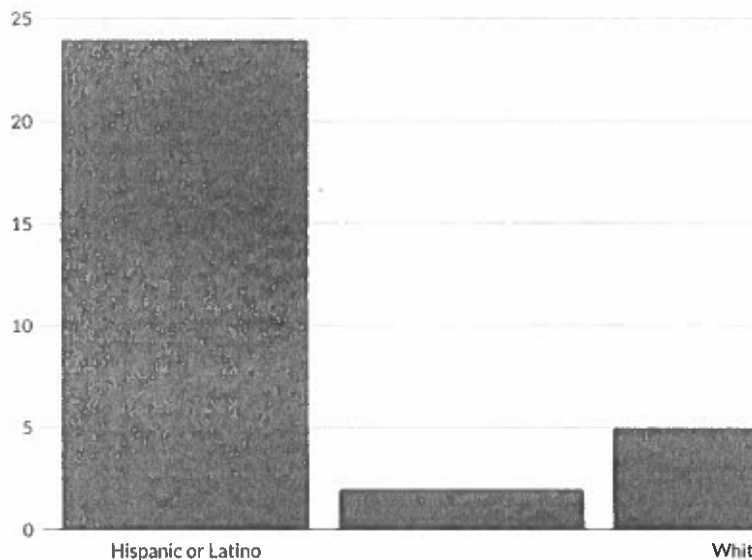
NORTH SALEM CSD ENGLISH LANGUAGE LEARNERS ENROLLMENT (2021 - 22)

K-12 ELL Enrollment: 31
K-12 Former ELL Enrollment: 16

ELL ENROLLMENT



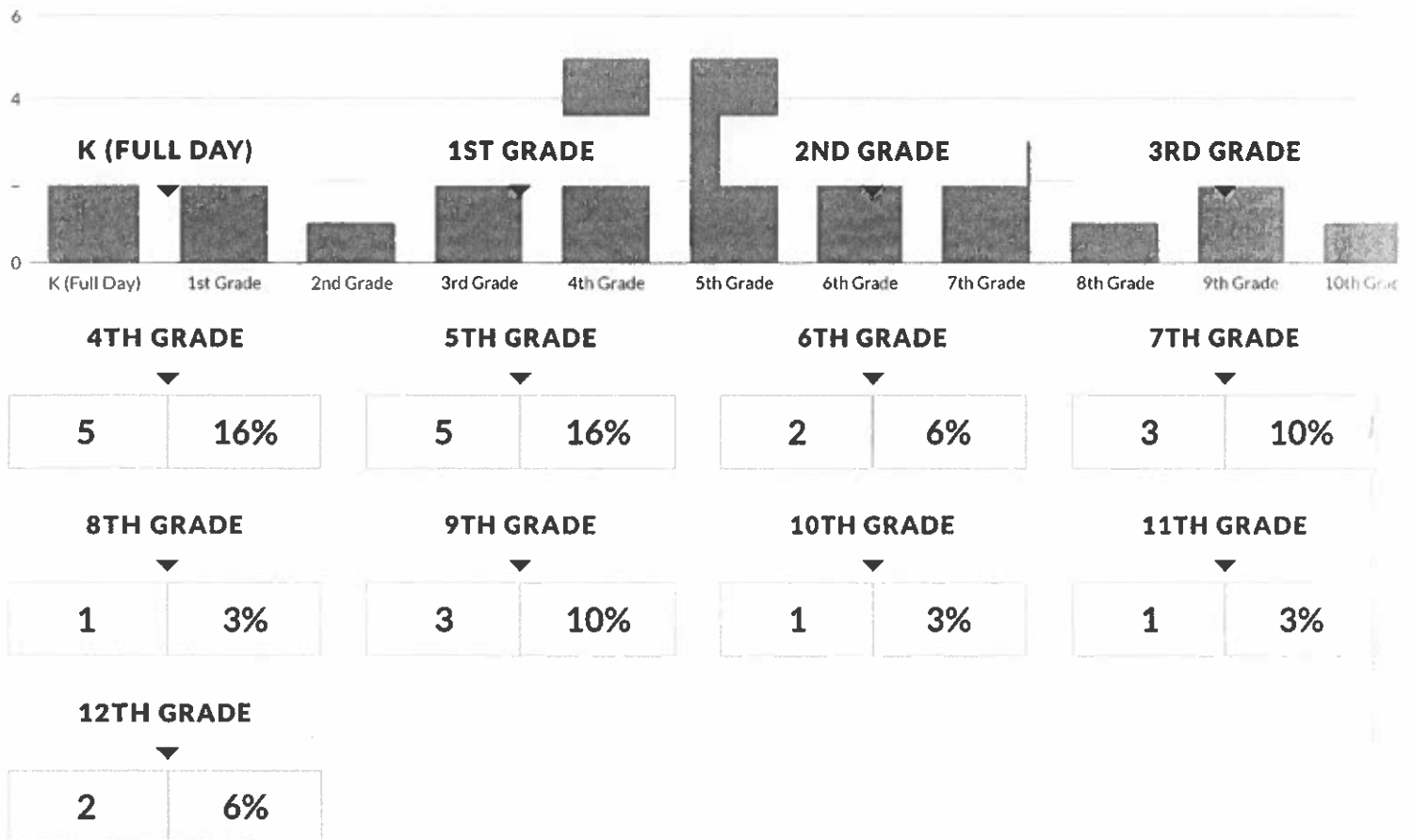
ELL ENROLLMENT BY ETHNICITY



OTHER GROUPS



ELL ENROLLMENT BY GRADE



Data used to generate the Home Languages, English Language Learners Breakdown, and the English Language Learners Programs tables differs from the rest of the report. Students included in the Home Languages, English Language Learners Breakdown, and the English Language Learners Programs were those students who were identified as ELL during the school year. The rest of the report includes students who were ELL as of BEDS day.

HOME LANGUAGES

- 1 Spanish
- 2 Albanian
- 3 Miscellaneous
- 4 Portuguese
- 5 Czech

ENGLISH LANGUAGE LEARNERS BREAKDOWN

NEWCOMERS	DEVELOPING	LONG TERM	SIFE
17	13	3	0

ENGLISH LANGUAGE LEARNERS PROGRAMS

ENGLISH AS A NEW LANGUAGE



33

ONE WAY/ TWO WAY DUAL
LANGUAGE PROGRAM



0

TRANSITIONAL BILINGUAL
EDUCATION PROGRAM



0

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NORTH SALEM CSD - NEW YORK STATE REPORT CARD [2021 - 22]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning outcomes for all students. Knowledge gained from the report card about a school or district can be used to improve instruction and inform 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, New York State's ESSA plan 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.

2022-23 ACCOUNTABILITY STATUS AND SUPPORT MODEL BASED ON 2021-22 DATA

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2022-23 accountability statuses and support models were determined using a modified methodology. For more information, see Understanding the New York State Accountability System under the Every Student Succeeds Act (ESSA) for 2022-23 Accountability Statuses Based on 2021-22 Results.

LOCAL SUPPORT AND IMPROVEMENT DISTRICT

MADE PROGRESS

NA

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2021-22)

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 (71.63 kilobytes)

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

- 2021-22 Title I SIG 1003 Basic Planning
- 2021-22 Title I School Improvement Grant 1003 Targeted Support Grant
- 2021-22 Title I School Improvement Grant 1003 High School Redesign
- 2021-22 Title I School Improvement Grant 1003 ENHANCED
- 2020-23 NYSIP-PLC Phase III

ELEMENTARY/MIDDLE STATUSES AND SUPPORT MODELS BY SUBGROUP

Subgroup	Status And Support Model	Made Progress
All Students	Local Support and Improvement District	NA
Hispanic or Latino	Local Support and Improvement District	NA
Multiracial	Local Support and Improvement District	NA
White	Local Support and Improvement District	NA
English Language Learner	Local Support and Improvement District	NA
Students with Disabilities	Local Support and Improvement District	NA
Economically Disadvantaged	Local Support and Improvement District	NA

ELEMENTARY/MIDDLE INDICATOR LEVELS

Subgroup	Core Subject Performance	Weighted Average Performance	English Language Proficiency (ELP)	Chronic Absenteeism
All Students	3	4	—	4
American Indian or Alaska Native	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	—	—	—
Black or African American	—	—	—	—
Hispanic or Latino	2	3	—	3
Multiracial	4	4	—	—
White	3	4	—	4
English Language Learner	4	4	—	4
Students with Disabilities	3	3	—	3
Economically Disadvantaged	4	4	—	4

ELEMENTARY/MIDDLE CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	391	149	3
	Math	388	133	
	Science	133	218	
	Combined	912	152	
American Indian or Alaska Native	ELA	1	—	—
	Math	1	—	
	Science	—	—	
	Combined	2	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	12	204	—
	Math	12	200	
	Science	1	—	
	Combined	25	—	
Black or African American	ELA	7	114	—
	Math	9	67	
	Science	5	210	
	Combined	21	—	
Hispanic or Latino	ELA	78	122	2
	Math	75	110	
	Science	33	200	
	Combined	186	131	
Multiracial	ELA	16	169	4
	Math	15	150	
	Science	5	250	
	Combined	36	172	

Subgroup	Subject	Cohort	Index	Level
White	ELA	277	154	3
	Math	276	138	
	Science	89	223	
	Combined	642	157	
English Language Learner	ELA	25	106	4
	Math	24	90	
	Science	8	156	
	Combined	57	106	
Students with Disabilities	ELA	63	82	3
	Math	57	57	
	Science	16	169	
	Combined	136	82	
Economically Disadvantaged	ELA	68	132	4
	Math	65	109	
	Science	32	208	
	Combined	165	138	

ELEMENTARY/MIDDLE WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	418	140	4
	Math	422	123	
	Science	137	211	
	Combined	977	142	
American Indian or Alaska Native	ELA	1	—	—
	Math	1	—	
	Science	—	—	
	Combined	2	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	12	204	—
	Math	12	200	
	Science	1	—	
	Combined	25	—	
Black or African American	ELA	9	89	—
	Math	9	67	
	Science	5	210	
	Combined	23	—	
Hispanic or Latino	ELA	89	107	3
	Math	93	89	
	Science	34	194	
	Combined	216	113	
Multiracial	ELA	16	169	4
	Math	15	150	
	Science	6	208	
	Combined	37	168	

Subgroup	Subject	Cohort	Index	Level
White	ELA	293	145	4
	Math	293	130	
	Science	91	218	
	Combined	677	148	
English Language Learner	ELA	25	106	4
	Math	27	80	
	Science	9	139	
	Combined	61	99	
Students with Disabilities	ELA	81	64	3
	Math	81	40	
	Science	25	108	
	Combined	187	59	
Economically Disadvantaged	ELA	79	114	4
	Math	81	88	
	Science	36	185	
	Combined	196	116	

ELEMENTARY/MIDDLE ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	19	—	—	—	—
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	2	—	—	—	—
Black or African American	0	—	—	—	—
Hispanic or Latino	15	—	—	—	—
Multiracial	0	—	—	—	—
White	2	—	—	—	—
English Language Learner	19	—	—	—	—
Students with Disabilities	5	—	—	—	—
Economically Disadvantaged	11	—	—	—	—

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	Level
All Students	606	63	10.4%	4
American Indian or Alaska Native	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	14	—	—	—
Black or African American	13	—	—	—
Hispanic or Latino	130	26	20%	3
Multiracial	22	—	—	—
White	426	30	7%	4
English Language Learner	35	5	14.3%	4
Students with Disabilities	117	25	21.4%	3
Economically Disadvantaged	104	21	20.2%	4

ELEMENTARY/MIDDLE ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year Enrollment	Current Year Participation Rate
All Students	X	444	89%
American Indian or Alaska Native	—	1	—
Asian or Native Hawaiian/Other Pacific Islander	—	12	—
Black or African American	—	9	—
Hispanic or Latino	X	98	83.7%
Multiracial	—	16	—
White	X	308	89.9%
English Language Learner	—	19	—
Students with Disabilities	X	85	74.1%
Economically Disadvantaged	X	84	82.1%

ELEMENTARY/MIDDLE MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year Enrollment	Current Year Participation Rate
All Students	X	446	87.4%
American Indian or Alaska Native	—	1	—
Asian or Native Hawaiian/Other Pacific Islander	—	12	—
Black or African American	—	9	—
Hispanic or Latino	X	100	77%
Multiracial	—	16	—
White	X	308	89.6%
English Language Learner	—	19	—
Students with Disabilities	X	85	67.1%
Economically Disadvantaged	X	85	76.5%

NYSESLAT USED FOR PARTICIPATION

Grade	Number Taking NYSESLAT
Grade 4	—
Grade 7	—

SECONDARY STATUSES AND SUPPORT MODELS BY SUBGROUP

Subgroup	Status And Support Model	Made Progress
All Students	Local Support and Improvement District	NA
Hispanic or Latino	Local Support and Improvement District	NA
White	Local Support and Improvement District	NA
Economically Disadvantaged	Local Support and Improvement District	NA

SECONDARY INDICATOR LEVELS

Subgroup	Core Subject Performance	Weighted Average Performance	Graduation Rate	English Language Proficiency (ELP)	Chronic Absenteeism
All Students	4	4	4	—	4
American Indian or Alaska Native	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	—	—	—	—
Black or African American	—	—	—	—	—
Hispanic or Latino	3	3	—	—	3
Multiracial	—	—	—	—	—
White	4	4	4	—	4
English Language Learner	—	—	—	—	—
Students with Disabilities	—	—	—	—	4
Economically Disadvantaged	4	4	2	—	4

SECONDARY CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	60	170	196	4
	Math	77	201		
	Science	79	236		
	Social Studies	19	182		
Asian or Native Hawaiian/Other Pacific Islander	ELA	3	—	—	—
	Math	3	—		
	Science	3	—		
	Social Studies	1	—		
Black or African American	ELA	1	—	—	—
	Math	2	—		
	Science	2	—		
	Social Studies	1	—		
Hispanic or Latino	ELA	4	—	166	3
	Math	11	155		
	Science	12	208		
	Social Studies	—	—		
Multiracial	ELA	2	—	—	—
	Math	4	—		
	Science	4	—		
	Social Studies	—	—		
White	ELA	50	168	200	4
	Math	57	210		
	Science	58	242		
	Social Studies	17	179		

Subgroup	Subject	Cohort	Index	Combined Index	Level
English Language Learner	ELA	—	—	—	—
	Math	—	—		
	Science	1	—		
	Social Studies	—	—		
Students with Disabilities	ELA	2	—	—	—
	Math	4	—		
	Science	5	220		
	Social Studies	—	—		
Economically Disadvantaged	ELA	5	160	176	4
	Math	15	167		
	Science	16	216		
	Social Studies	—	—		

SECONDARY WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	64	159	174	4
	Math	80	194		
	Science	80	233		
	Social Studies	89	39		
Asian or Native Hawaiian/Other Pacific Islander	ELA	3	—	—	—
	Math	3	—		
	Science	3	—		
	Social Studies	3	—		
Black or African American	ELA	1	—	—	—
	Math	2	—		
	Science	2	—		
	Social Studies	2	—		
Hispanic or Latino	ELA	6	100	127	3
	Math	12	142		
	Science	12	208		
	Social Studies	14	0		
Multiracial	ELA	3	—	—	—
	Math	4	—		
	Science	4	—		
	Social Studies	5	0		
White	ELA	51	165	181	4
	Math	59	203		
	Science	59	238		
	Social Studies	65	47		

Subgroup	Subject	Cohort	Index	Combined Index	Level
English Language Learner	ELA	1	—	—	—
	Math	1	—		
	Science	1	—		
	Social Studies	1	—		
Students with Disabilities	ELA	2	—	—	—
	Math	4	—		
	Science	5	220		
	Social Studies	13	0		
Economically Disadvantaged	ELA	7	114	142	4
	Math	15	167		
	Science	16	216		
	Social Studies	22	0		

SECONDARY GRADUATION RATE

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate	Average Grad Rate	Level
All Students	4-year	85	79	92.9%	96%	4
	5-year	107	104	97.2%		
	6-year	94	92	97.9%		
American Indian or Alaska Native	4-year	0	—	—	—	—
	5-year	0	—	—		
	6-year	0	—	—		
Asian or Native Hawaiian/Other Pacific Islander	4-year	1	—	—	—	—
	5-year	4	—	—		
	6-year	3	—	—		
Black or African American	4-year	0	—	—	—	—
	5-year	1	—	—		
	6-year	0	—	—		
Hispanic or Latino	4-year	12	—	—	—	—
	5-year	14	—	—		
	6-year	10	—	—		
Multiracial	4-year	4	—	—	—	—
	5-year	2	—	—		
	6-year	0	—	—		
White	4-year	68	65	95.6%	97.7%	4
	5-year	86	85	98.8%		
	6-year	81	80	98.8%		
English Language Learner	4-year	2	—	—	—	—
	5-year	3	—	—		
	6-year	0	—	—		

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate	Average Grad Rate	Level
Students with Disabilities	4-year	15	—	—	—	—
	5-year	8	—	—		
	6-year	11	—	—		
Economically Disadvantaged	4-year	13	—	—	84.2%	2
	5-year	19	16	84.2%		
	6-year	8	—	—		

SECONDARY ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	4	—	—	—	—
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	0	—	—	—	—
Black or African American	0	—	—	—	—
Hispanic or Latino	2	—	—	—	—
Multiracial	0	—	—	—	—
White	2	—	—	—	—
English Language Learner	4	—	—	—	—
Students with Disabilities	0	—	—	—	—
Economically Disadvantaged	1	—	—	—	—

SECONDARY CHRONIC ABSENTEEISM

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	Level
All Students	334	39	11.7%	4
American Indian or Alaska Native	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	9	—	—	—
Black or African American	7	—	—	—
Hispanic or Latino	59	13	22%	3
Multiracial	9	—	—	—
White	250	21	8.4%	4
English Language Learner	12	—	—	—
Students with Disabilities	50	10	20%	4
Economically Disadvantaged	63	14	22.2%	4

SECONDARY ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year 12th Grade Enrollment	Current Year Participation Rate
All Students	X	69	91.3%
American Indian or Alaska Native	—	0	—
Asian or Native Hawaiian/Other Pacific Islander	—	3	—
Black or African American	—	1	—
Hispanic or Latino	—	7	—
Multiracial	—	3	—
White	✓	55	96.4%
English Language Learner	—	1	—
Students with Disabilities	—	4	—
Economically Disadvantaged	—	8	—

SECONDARY MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year 12th Grade Enrollment	Current Year Participation Rate
All Students	X	86	91.9%
American Indian or Alaska Native	—	0	—
Asian or Native Hawaiian/Other Pacific Islander	—	3	—
Black or African American	—	2	—
Hispanic or Latino	—	13	—
Multiracial	—	4	—
White	X	64	92.2%
English Language Learner	—	1	—
Students with Disabilities	—	7	—
Economically Disadvantaged	—	16	—

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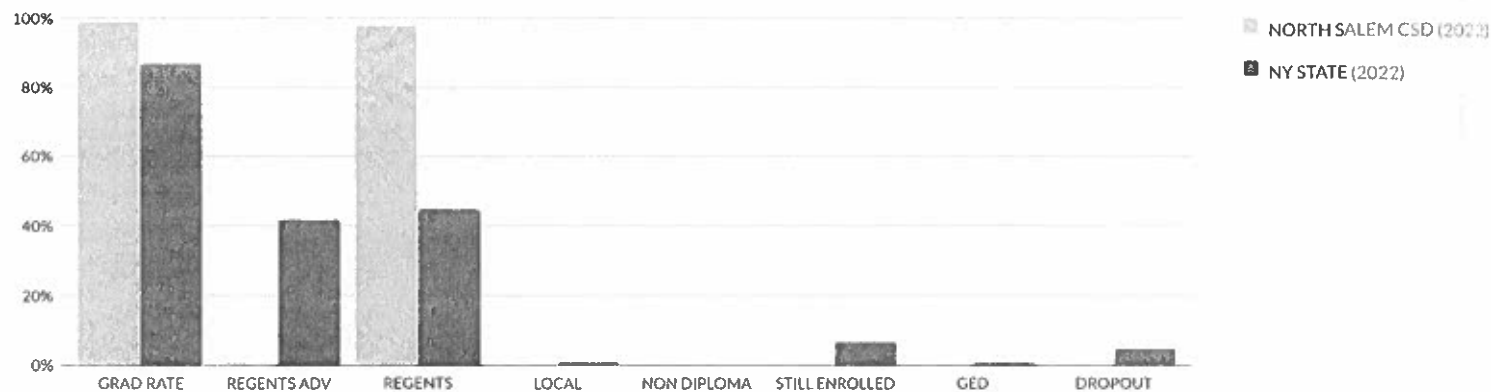
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NORTH SALEM CSD GRADUATION RATE DATA 4 YEAR OUTCOME AS OF AUGUST 2022

Graduation Rate Data are reported for a 9th grade cohort, as of the 4th year of high school - August. The "Filter this data" function, below, provides the ability to display Graduation Rate Data of high school as of the 4th year - June, the 5th year - June and August, and the 6th year - June and August. For school years prior to 2018-19, 5th year - August and 6th year - August are not available.

Data is reported by educational institutions to the State Education Department throughout the school year and available for verification by districts until the close of the state data warehouse in August. District superintendents certify data is accurate in September. For the most updated information, please contact the school district.

Complete information on the types of diploma credentials, which can be earned and the criteria for each, see: [Diploma Requirements](#).



GRADUATION RATE

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	91	90	99%	1	1%	89	98%	0	0%	0	0%	1	1%	0	0%	0	0%
Female	41	41	100%	0	0%	41	100%	0	0%	0	0%	0	0%	0	0%	0	0%
Male	50	49	98%	1	2%	48	96%	0	0%	0	0%	1	2%	0	0%	0	0%
Non-binary	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
General Education Students	78	77	99%	1	1%	76	97%	0	0%	0	0%	1	1%	0	0%	0	0%
Students with Disabilities	13	13	100%	0	0%	13	100%	0	0%	0	0%	0	0%	0	0%	0	0%
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	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Black or African American	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	14	13	93%	0	0%	13	93%	0	0%	0	0%	1	7%	0	0%	0	0%
White	67	67	100%	1	1%	66	99%	0	0%	0	0%	0	0%	0	0%	0	0%
Multiracial	5	5	100%	0	0%	5	100%	0	0%	0	0%	0	0%	0	0%	0	0%
Economically Disadvantaged	23	23	100%	0	0%	23	100%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Economically Disadvantaged	68	67	99%	1	1%	66	97%	0	0%	0	0%	1	1%	0	0%	0	0%
English Language Learner	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	90	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
In Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	91	90	99%	1	1%	89	98%	0	0%	0	0%	1	1%	0	0%	0	0%
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	91	90	99%	1	1%	89	98%	0	0%	0	0%	1	1%	0	0%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	91	90	99%	1	1%	89	98%	0	0%	0	0%	1	1%	0	0%	0	0%
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	91	90	99%	1	1%	89	98%	0	0%	0	0%	1	1%	0	0%	0	0%

NORTH SALEM CSD GRADUATION PATHWAYS DATA 2022

The Board of Regents approved regulations establishing multiple, comparably rigorous assessment pathways to graduation for all students. These regulations recognize the importance of engaging students' interests in rigorous and relevant academic programs in the Arts; Languages other than English (LOTE)/Biliteracy; Career and Technical Education (CTE); Humanities; Science, Technology, Engineering and Mathematics (STEM); Civic Readiness (CIVIC) and Career Developmental Occupational Studies (CDOS). The revised regulation allows students to use a passing score on an approved pathway assessment or successful completion of program requirements for the CDOS credential toward meeting the assessment requirements for graduation.

Complete information on the types of diploma credentials which can be earned and the criteria for each.

Additional information on Graduation Pathways can be found on the Curriculum and Instruction site.

[illegible]

Subgroup	Total	Humanities		Humanities Alternative		Arts		Career and Technical Education		Math		Science		Career Development and Occupational Studies		Languages Other Than English		Civic Readiness	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
English Language Learner	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learner	90	90	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
In Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	90	90	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	90	90	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	90	90	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	90	90	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

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