

# North Salem CSD

## Budgeting Appropriation Status Report For 2022-2023 Working Copy Budget (Detail)



| Account            | Description                                   | 2022 - 23<br>Proposed<br>Budget | 2021 - 22<br>Budget | Dollar | Change           | Percent Change  | 2020 - 21<br>Budget | 2020 - 21<br>Expenditures |
|--------------------|-----------------------------------------------|---------------------------------|---------------------|--------|------------------|-----------------|---------------------|---------------------------|
| A 1010.400-90-0000 | Contractual and Other                         | 4,000.00                        | 4,000.00            |        | 0.00             | 0.000%          | 4,000.00            | 1,154.00                  |
| A 1010.401-90-0000 | Memberships                                   | 18,300.00                       | 18,600.00           |        | (300.00)         | (1.613%)        | 18,600.00           | 16,647.00                 |
| A 1010.401-90-1000 | Policy Manual                                 | 4,800.00                        | 4,800.00            |        | 0.00             | 0.000%          | 4,800.00            | 4,025.00                  |
| A 1010.402-90-0000 | Advertising                                   | 2,500.00                        | 2,500.00            |        | 0.00             | 0.000%          | 2,500.00            | 6,774.01                  |
| A 1010.404-90-0000 | Conference/Travel                             | 4,050.00                        | 4,050.00            |        | 0.00             | 0.000%          | 4,050.00            | 812.01                    |
| A 1010.446-90-1111 | Photocopying                                  | 950.00                          | 950.00              |        | 0.00             | 0.000%          | 950.00              | 475.12                    |
| A 1010.450-90-0000 | Supplies                                      | 1,400.00                        | 1,400.00            |        | 0.00             | 0.000%          | 1,400.00            | 621.46                    |
| <b>1010</b>        | <b>BOARD OF EDUCATION *</b>                   | <b>36,000.00</b>                | <b>36,300.00</b>    |        | <b>(300.00)</b>  | <b>(0.826%)</b> | <b>36,300.00</b>    | <b>30,508.60</b>          |
| A 1040.160-90-0000 | District Clerk's Salary                       | 20,808.00                       | 20,400.00           |        | 408.00           | 2.000%          | 17,890.00           | 20,000.00                 |
| A 1040.404-90-0000 | Conference/Memberships                        | 400.00                          | 400.00              |        | 0.00             | 0.000%          | 400.00              | 260.00                    |
| A 1040.447-90-0000 | Printing                                      | 250.00                          | 250.00              |        | 0.00             | 0.000%          | 250.00              | 227.90                    |
| A 1040.450-90-0000 | Supplies                                      | 500.00                          | 500.00              |        | 0.00             | 0.000%          | 500.00              | 4,971.95                  |
| <b>1040</b>        | <b>DISTRICT CLERK *</b>                       | <b>21,958.00</b>                | <b>21,550.00</b>    |        | <b>408.00</b>    | <b>1.893%</b>   | <b>19,040.00</b>    | <b>25,459.85</b>          |
| A 1060.402-90-0000 | Advertising                                   | 350.00                          | 350.00              |        | 0.00             | 0.000%          | 350.00              |                           |
| A 1060.447-90-0000 | Printing                                      | 3,000.00                        | 3,000.00            |        | 0.00             | 0.000%          | 3,000.00            | 1,940.56                  |
| A 1060.449-90-0000 | Contractual and Other                         | 3,700.00                        | 3,200.00            |        | 500.00           | 15.625%         | 3,200.00            | 4,375.00                  |
| A 1060.491-00-0000 | BOCES Services                                | 9,690.00                        | 9,500.00            |        | 190.00           | 2.000%          | 9,500.00            | 6,214.88                  |
| <b>1060</b>        | <b>DISTRICT MEETING *</b>                     | <b>16,740.00</b>                | <b>16,050.00</b>    |        | <b>690.00</b>    | <b>4.299%</b>   | <b>16,050.00</b>    | <b>12,530.44</b>          |
| <b>10</b>          | <b>**</b>                                     | <b>74,698.00</b>                | <b>73,900.00</b>    |        | <b>798.00</b>    | <b>1.080%</b>   | <b>71,390.00</b>    | <b>68,498.89</b>          |
| A 1240.150-01-0000 | Superintendent's Salary                       | 275,466.00                      | 275,466.00          |        | 0.00             | 0.000%          | 272,738.38          | 272,738.00                |
| A 1240.160-01-0000 | Clerical Salaries                             | 84,317.00                       | 82,697.00           |        | 1,620.00         | 1.959%          | 81,108.00           | 81,107.00                 |
| A 1240.400-01-0000 | Contractual and Other                         | 3,000.00                        | 3,000.00            |        | 0.00             | 0.000%          | 3,000.00            | 1,000.00                  |
| A 1240.401-01-0000 | Memberships                                   | 3,270.00                        | 3,270.00            |        | 0.00             | 0.000%          | 3,270.00            | 2,075.00                  |
| A 1240.404-01-0000 | Conferences                                   | 3,000.00                        | 3,000.00            |        | 0.00             | 0.000%          | 3,000.00            | 1,500.00                  |
| A 1240.446-01-1111 | Photocopying                                  | 850.00                          | 850.00              |        | 0.00             | 0.000%          | 850.00              | 415.77                    |
| 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%          | 100.00              |                           |
| <b>1240</b>        | <b>DISTRICT OFFICE *</b>                      | <b>370,503.00</b>               | <b>368,883.00</b>   |        | <b>1,620.00</b>  | <b>0.439%</b>   | <b>364,566.38</b>   | <b>358,835.77</b>         |
| <b>12</b>          | <b>**</b>                                     | <b>370,503.00</b>               | <b>368,883.00</b>   |        | <b>1,620.00</b>  | <b>0.439%</b>   | <b>364,566.38</b>   | <b>358,835.77</b>         |
| A 1310.150-01-0000 | Assistant Superintendent<br>for Business      | 0.00                            | 211,058.00          |        | (211,058.00)     | (100.000%)      | 206,920.00          | 211,920.00                |
| A 1310.150-01-RESV | Assistant Superintendent<br>for Business      |                                 |                     |        | 0.00             | <N/A>           |                     |                           |
| A 1310.151-01-0000 | Director of School Business<br>Administration | 244,800.00                      |                     |        | 244,800.00       | <N/A>           |                     |                           |
| A 1310.163-01-0000 | Clerical Salaries                             | 237,100.00                      | 236,220.00          |        | 880.00           | 0.373%          | 231,764.00          | 231,693.32                |
| A 1310.400-01-0000 | Contractual and Other                         | 15,000.00                       | 15,000.00           |        | 0.00             | 0.000%          | 15,000.00           | 15,721.63                 |
| A 1310.404-01-0000 | Conference/Travel/Dues                        | 2,900.00                        | 2,100.00            |        | 800.00           | 38.095%         | 2,100.00            | 1,064.05                  |
| A 1310.446-01-1111 | Photocopying                                  | 850.00                          | 850.00              |        | 0.00             | 0.000%          | 850.00              | 733.77                    |
| A 1310.450-01-0000 | Supplies                                      | 7,000.00                        | 7,000.00            |        | 0.00             | 0.000%          | 7,000.00            | 8,877.24                  |
| A 1310.491-00-6025 | BOCES Services                                | 47,745.00                       | 46,873.00           |        | 872.00           | 1.860%          | 44,957.11           | 38,143.18                 |
| <b>1310</b>        | <b>BUSINESS OFFICE *</b>                      | <b>555,395.00</b>               | <b>519,101.00</b>   |        | <b>36,294.00</b> | <b>6.992%</b>   | <b>508,591.11</b>   | <b>508,153.19</b>         |
| A 1320.400-90-0000 | Claims Auditing Contract                      | 16,000.00                       | 16,000.00           |        | 0.00             | 0.000%          | 16,000.00           | 18,097.50                 |
| A 1320.442-90-0000 | External Auditor's Fee                        | 46,500.00                       | 42,000.00           |        | 4,500.00         | 10.714%         | 43,367.00           | 42,600.00                 |
| A 1320.442-90-1000 | Internal Auditor's Fees                       | 10,000.00                       | 5,000.00            |        | 5,000.00         | 100.000%        | 5,000.00            |                           |
| <b>1320</b>        | <b>AUDITING *</b>                             | <b>72,500.00</b>                | <b>63,000.00</b>    |        | <b>9,500.00</b>  | <b>15.079%</b>  | <b>64,367.00</b>    | <b>60,697.50</b>          |
| A 1325.160-90-0000 | Treasurer's Salary                            | 99,669.00                       | 97,403.00           |        | 2,266.00         | 2.326%          | 95,492.00           | 105,480.43                |
| A 1325.450-90-0000 | Supplies                                      | 300.00                          | 300.00              |        | 0.00             | 0.000%          | 300.00              | 254.24                    |
| <b>1325</b>        | <b>TREASURER *</b>                            | <b>99,969.00</b>                | <b>97,703.00</b>    |        | <b>2,266.00</b>  | <b>2.319%</b>   | <b>95,792.00</b>    | <b>105,734.67</b>         |
| A 1330.450-90-0000 | Supplies                                      | 2,500.00                        | 2,500.00            |        | 0.00             | 0.000%          | 2,500.00            | 2,244.65                  |

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| Account            | Description                                              |           | 2022 - 23<br>Proposed<br>Budget | 2021 - 22<br>Budget | Dollar<br>Change | Percent Change     | 2020 - 21<br>Budget | 2020 - 21<br>Expenditures |
|--------------------|----------------------------------------------------------|-----------|---------------------------------|---------------------|------------------|--------------------|---------------------|---------------------------|
| <b>1330</b>        | <b>TAX COLLECTOR</b>                                     | <b>*</b>  | <b>2,500.00</b>                 | <b>2,500.00</b>     | <b>0.00</b>      | <b>0.000%</b>      | <b>2,500.00</b>     | <b>2,244.65</b>           |
| A 1380.481-90-0000 | Fiscal Agent Fees On Debt                                |           | 13,500.00                       | 12,000.00           | 1,500.00         | 12.500%            | 12,000.00           | 10,188.50                 |
| <b>1380</b>        | <b>FISCAL AGENT FEES</b>                                 | <b>*</b>  | <b>13,500.00</b>                | <b>12,000.00</b>    | <b>1,500.00</b>  | <b>12.500%</b>     | <b>12,000.00</b>    | <b>10,188.50</b>          |
| <b>13</b>          |                                                          | <b>**</b> | <b>743,864.00</b>               | <b>694,304.00</b>   | <b>49,560.00</b> | <b>7.138%</b>      | <b>683,250.11</b>   | <b>687,018.51</b>         |
| A 1420.441-90-0000 | Legal Services                                           |           | 150,000.00                      | 150,000.00          | 0.00             | 0.000%             | 150,000.00          | 141,433.93                |
| <b>1420</b>        | <b>LEGAL</b>                                             | <b>*</b>  | <b>150,000.00</b>               | <b>150,000.00</b>   | <b>0.00</b>      | <b>0.000%</b>      | <b>150,000.00</b>   | <b>141,433.93</b>         |
| A 1430.160-00-0000 | Non Instructional Salaries                               |           | 67,139.00                       | 65,143.00           | 1,996.00         | 3.064%             | 65,239.00           | 65,802.43                 |
| A 1430.400-00-0000 | Employment Contractual                                   |           | 400.00                          | 400.00              | 0.00             | 0.000%             | 400.00              |                           |
| A 1430.402-90-0000 | Advertising-Staff<br>Recruitment                         |           | 1,500.00                        | 1,500.00            | 0.00             | 0.000%             | 1,500.00            |                           |
| A 1430.450-90-0000 | Supplies                                                 |           | 400.00                          | 400.00              | 0.00             | 0.000%             | 400.00              | 161.90                    |
| A 1430.490-90-0000 | BOCES Services                                           |           | 18,131.00                       | 18,131.00           | 0.00             | 0.000%             | 18,007.00           | 11,007.00                 |
| <b>1430</b>        | <b>PERSONNEL</b>                                         | <b>*</b>  | <b>87,570.00</b>                | <b>85,574.00</b>    | <b>1,996.00</b>  | <b>2.332%</b>      | <b>85,546.00</b>    | <b>76,971.33</b>          |
| A 1460.491-00-0000 | BOCES                                                    |           | 3,750.00                        |                     | 3,750.00         | <N/A>              |                     |                           |
| <b>1460</b>        | <b>RECORDS MANAGEMENT *<br/>OFFICER</b>                  |           | <b>3,750.00</b>                 | <b>0.00</b>         | <b>3,750.00</b>  | <b>&lt;N/A&gt;</b> | <b>0.00</b>         | <b>0.00</b>               |
| A 1480.400-90-0000 | Contractual and Other                                    |           | 0.00                            |                     | 0.00             | <N/A>              |                     | 4,169.38                  |
| A 1480.447-90-0000 | District Publications                                    |           | 8,500.00                        | 8,500.00            | 0.00             | 0.000%             | 8,500.00            | 8,180.00                  |
| A 1480.490-90-0000 | BOCES Services                                           |           | 44,800.00                       | 44,800.00           | 0.00             | 0.000%             | 12,000.00           | 12,320.00                 |
| <b>1480</b>        | <b>PUBLIC INFORMATION &amp;<br/>SERVICES</b>             | <b>*</b>  | <b>53,300.00</b>                | <b>53,300.00</b>    | <b>0.00</b>      | <b>0.000%</b>      | <b>20,500.00</b>    | <b>24,669.38</b>          |
| <b>14</b>          |                                                          | <b>**</b> | <b>294,620.00</b>               | <b>288,874.00</b>   | <b>5,746.00</b>  | <b>1.989%</b>      | <b>256,046.00</b>   | <b>243,074.64</b>         |
| A 1620.163-03-0000 | Clerical Salaries-Building<br>and Grounds                |           | 32,931.00                       | 32,875.00           | 56.00            | 0.170%             | 32,246.00           | 31,945.60                 |
| A 1620.166-03-0000 | Custodial Salaries                                       |           | 1,074,514.00                    | 1,063,713.00        | 10,801.00        | 1.015%             | 1,007,821.00        | 1,008,520.01              |
| A 1620.166-03-RESV | Custodial Salaries<br>Reserves                           |           |                                 |                     | 0.00             | <N/A>              |                     | 11,078.82                 |
| A 1620.167-03-0000 | Custodial Overtime                                       |           | 75,000.00                       | 75,000.00           | 0.00             | 0.000%             | 85,000.00           | 58,885.97                 |
| A 1620.167-03-1000 | Custodial Overtime -<br>Facilities Usage                 |           | 1,500.00                        | 1,500.00            | 0.00             | 0.000%             | 1,500.00            |                           |
| A 1620.167-03-2000 | Custodial Overtime -<br>Facilities Usage - Musical       |           | 1,100.00                        | 1,100.00            | 0.00             | 0.000%             | 1,100.00            |                           |
| A 1620.167-03-3000 | Custodial Overtime -<br>Facilities Usage -<br>Homecoming |           | 1,000.00                        | 1,000.00            | 0.00             | 0.000%             | 1,000.00            |                           |
| A 1620.168-03-0000 | Custodial Substitutes                                    |           | 35,000.00                       | 50,000.00           | (15,000.00)      | (30.000%)          | 66,000.00           | 6,967.01                  |
| A 1620.200-03-0000 | Equipment                                                |           | 4,500.00                        | 8,500.00            | (4,000.00)       | (47.059%)          | 8,500.00            | 2,337.00                  |
| A 1620.200-03-1000 | Equipment - Telephone                                    |           | 1,500.00                        | 1,500.00            | 0.00             | 0.000%             | 1,500.00            | 1,355.00                  |
| A 1620.400-03-0000 | Contractual and Other                                    |           | 104,840.00                      | 80,000.00           | 24,840.00        | 31.050%            | 77,000.00           | 102,476.01                |
| A 1620.401-03-0000 | Fees - Outside Agencies                                  |           | 2,000.00                        | 1,500.00            | 500.00           | 33.333%            | 1,500.00            | 1,943.00                  |
| A 1620.404-03-0000 | Conference/Travel/Dues                                   |           | 300.00                          | 300.00              | 0.00             | 0.000%             | 500.00              | 130.00                    |
| A 1620.409-03-0000 | Lab Analysis - Water                                     |           | 60,000.00                       | 55,000.00           | 5,000.00         | 9.091%             | 45,000.00           | 49,500.00                 |
| A 1620.426-03-0000 | Contractual and Other                                    |           | 136,500.00                      | 136,500.00          | 0.00             | 0.000%             | 136,500.00          | 147,863.42                |
| A 1620.432-03-0000 | Electricity                                              |           | 280,000.00                      | 290,000.00          | (10,000.00)      | (3.448%)           | 290,000.00          | 249,234.64                |
| A 1620.433-03-0000 | Propane Gas                                              |           | 5,000.00                        | 5,000.00            | 0.00             | 0.000%             | 5,000.00            | 4,253.16                  |
| A 1620.435-03-0000 | Fuel Oil / Natural Gas                                   |           | 75,000.00                       | 150,000.00          | (75,000.00)      | (50.000%)          | 150,000.00          | 115,964.31                |
| A 1620.438-03-0000 | Telephone                                                |           | 3,500.00                        | 3,500.00            | 0.00             | 0.000%             | 5,000.00            | 4,737.97                  |
| A 1620.438-03-1000 | Telephone Repair                                         |           | 6,500.00                        | 6,500.00            | 0.00             | 0.000%             | 6,500.00            | 7,980.00                  |
| A 1620.446-03-1111 | Photocopying                                             |           | 950.00                          | 950.00              | 0.00             | 0.000%             | 950.00              | 622.20                    |
| A 1620.450-03-0000 | Custodial Supplies                                       |           | 100,000.00                      | 90,000.00           | 10,000.00        | 11.111%            | 90,000.00           | 93,686.01                 |
| A 1620.451-03-0000 | Boots and Uniforms -<br>Custodial                        |           | 12,500.00                       | 12,500.00           | 0.00             | 0.000%             | 11,000.00           | 12,323.57                 |
| A 1620.451-04-0000 | Custodial Repairs                                        |           | 2,000.00                        | 3,500.00            | (1,500.00)       | (42.857%)          | 3,500.00            | 8,412.39                  |
| A 1620.491-03-0000 | Telephone Intellipath-Boces                              |           | 45,596.00                       | 44,696.00           | 900.00           | 2.014%             | 42,726.00           | 42,596.53                 |
| A 1620.491-03-1000 | BOCES Services                                           |           | 11,229.00                       | 11,009.00           | 220.00           | 1.998%             | 11,529.00           | 71,529.00                 |

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| Account            | Description                                   |     | 2022 - 23<br>Proposed<br>Budget | 2021 - 22<br>Budget | Dollar | Change             | Percent Change     | 2020 - 21<br>Budget | 2020 - 21<br>Expenditures |
|--------------------|-----------------------------------------------|-----|---------------------------------|---------------------|--------|--------------------|--------------------|---------------------|---------------------------|
| <b>1620</b>        | <b>OPERATION OF PLANT</b>                     | *   | <b>2,072,960.00</b>             | <b>2,126,143.00</b> |        | <b>(53,183.00)</b> | <b>(2.501%)</b>    | <b>2,081,372.00</b> | <b>2,034,341.62</b>       |
| A 1621.166-03-0000 | Maintenance Salaries                          |     | 316,885.00                      | 311,070.00          |        | 5,815.00           | 1.869%             | 307,061.00          | 305,859.06                |
| A 1621.167-03-0000 | Maintenance Overtime                          |     | 18,000.00                       | 18,000.00           |        | 0.00               | 0.000%             | 20,000.00           | 9,705.60                  |
| A 1621.167-03-1000 | Maintenance Overtime -<br>Snow Removal        |     | 5,000.00                        | 5,000.00            |        | 0.00               | 0.000%             | 5,000.00            | 9,197.39                  |
| A 1621.200-03-0000 | Maintenance Equipment                         |     | 48,000.00                       | 50,000.00           |        | (2,000.00)         | (4.000%)           | 5,000.00            | 9,371.00                  |
| A 1621.400-03-0000 | Contractual and Other                         |     | 222,406.00                      | 170,490.00          |        | 51,916.00          | 30.451%            | 169,213.00          | 179,495.59                |
| A 1621.409-03-0000 | Grounds Improvement                           |     | 16,000.00                       | 16,000.00           |        | 0.00               | 0.000%             | 16,000.00           | 13,209.06                 |
| A 1621.428-03-0000 | Building Repairs                              |     | 149,500.00                      | 155,000.00          |        | (5,500.00)         | (3.548%)           | 145,000.00          | 351,737.62                |
| A 1621.429-03-0000 | Ground Equipment Repairs                      |     | 7,500.00                        | 7,500.00            |        | 0.00               | 0.000%             | 7,500.00            | 12,445.74                 |
| A 1621.429-03-1000 | Grounds /Fields<br>Maintenance                |     | 34,000.00                       | 34,000.00           |        | 0.00               | 0.000%             | 34,000.00           | 35,823.43                 |
| A 1621.431-03-0000 | Cartage                                       |     | 35,000.00                       | 35,000.00           |        | 0.00               | 0.000%             | 30,000.00           | 32,158.00                 |
| A 1621.450-03-0000 | Maintenance Supplies                          |     | 65,000.00                       | 65,000.00           |        | 0.00               | 0.000%             | 65,000.00           | 103,819.18                |
| A 1621.451-03-0000 | Grounds Supplies                              |     | 2,000.00                        | 2,000.00            |        | 0.00               | 0.000%             | 2,000.00            | 13,964.42                 |
| <b>1621</b>        | <b>MAINTENANCE OF<br/>PLANT</b>               | *   | <b>919,291.00</b>               | <b>869,060.00</b>   |        | <b>50,231.00</b>   | <b>5.780%</b>      | <b>805,774.00</b>   | <b>1,076,786.09</b>       |
| A 1625.400-90-0000 | Security Contractual                          |     | 312,097.00                      | 292,759.00          |        | 19,338.00          | 6.605%             | 291,232.00          | 275,706.15                |
| A 1625.450-90-0000 | Security Supplies                             |     | 3,089.00                        | 3,089.00            |        | 0.00               | 0.000%             | 1,800.00            | 135.32                    |
| A 1625.491-90-0000 | Security Boces                                |     |                                 |                     |        | 0.00               | <N/A>              |                     |                           |
| <b>1625</b>        | <b>SECURITY</b>                               | *   | <b>315,186.00</b>               | <b>295,848.00</b>   |        | <b>19,338.00</b>   | <b>6.536%</b>      | <b>293,032.00</b>   | <b>275,841.47</b>         |
| A 1670.403-90-0000 | Central Mailing                               |     | 15,000.00                       | 12,000.00           |        | 3,000.00           | 25.000%            | 12,000.00           | 14,342.54                 |
| <b>1670</b>        | <b>CENTRAL PRINTING &amp;<br/>MAILING</b>     | *   | <b>15,000.00</b>                | <b>12,000.00</b>    |        | <b>3,000.00</b>    | <b>25.000%</b>     | <b>12,000.00</b>    | <b>14,342.54</b>          |
| <b>16</b>          |                                               | **  | <b>3,322,437.00</b>             | <b>3,303,051.00</b> |        | <b>19,386.00</b>   | <b>0.587%</b>      | <b>3,192,178.00</b> | <b>3,401,311.72</b>       |
| A 1910.421-90-0000 | Insurance                                     |     | 187,550.00                      | 180,338.00          |        | 7,212.00           | 3.999%             | 180,338.00          | 158,662.94                |
| A 1910.445-90-0000 | Insurance Appraisal                           |     | 3,550.00                        | 3,550.00            |        | 0.00               | 0.000%             | 2,800.00            | 4,050.00                  |
| <b>1910</b>        | <b>UNALLOCATED<br/>INSURANCE</b>              | *   | <b>191,100.00</b>               | <b>183,888.00</b>   |        | <b>7,212.00</b>    | <b>3.922%</b>      | <b>183,138.00</b>   | <b>162,712.94</b>         |
| A 1930.400-00-0000 | Judgments and Claims                          |     | 9,457.00                        |                     |        | 9,457.00           | <N/A>              |                     |                           |
| A 1930.400-00-1000 | Judgments and Claims -<br>Other               |     |                                 |                     |        | 0.00               | <N/A>              |                     |                           |
| <b>1930</b>        | <b>JUDGMENTS &amp; CLAIMS</b>                 | *   | <b>9,457.00</b>                 | <b>0.00</b>         |        | <b>9,457.00</b>    | <b>&lt;N/A&gt;</b> | <b>0.00</b>         | <b>0.00</b>               |
| A 1964.400-90-RESV | Refund of Property Taxes                      |     |                                 |                     |        | 0.00               | <N/A>              |                     | 9,410.62                  |
| <b>1964</b>        | <b>REFUND ON REAL<br/>PROPERTY TAXES</b>      | *   | <b>0.00</b>                     | <b>0.00</b>         |        | <b>0.00</b>        | <b>&lt;N/A&gt;</b> | <b>0.00</b>         | <b>9,410.62</b>           |
| A 1981.491-90-0000 | Boces Administrative Cost                     |     | 247,068.00                      | 239,658.00          |        | 7,410.00           | 3.092%             | 239,198.00          | 239,198.00                |
| <b>1981</b>        | <b>BOCES ADMINISTRATIVE<br/>COSTS</b>         | *   | <b>247,068.00</b>               | <b>239,658.00</b>   |        | <b>7,410.00</b>    | <b>3.092%</b>      | <b>239,198.00</b>   | <b>239,198.00</b>         |
| A 1983.491-90-0000 | Boces Capital Expenses                        |     | 29,397.00                       | 26,783.00           |        | 2,614.00           | 9.760%             | 21,978.00           | 26,978.00                 |
| <b>1983</b>        | <b>BOCES CAPITAL<br/>EXPENSES</b>             | *   | <b>29,397.00</b>                | <b>26,783.00</b>    |        | <b>2,614.00</b>    | <b>9.760%</b>      | <b>21,978.00</b>    | <b>26,978.00</b>          |
| <b>19</b>          |                                               | **  | <b>477,022.00</b>               | <b>450,329.00</b>   |        | <b>26,693.00</b>   | <b>5.927%</b>      | <b>444,314.00</b>   | <b>438,299.56</b>         |
| <b>1</b>           |                                               | *** | <b>5,283,144.00</b>             | <b>5,179,341.00</b> |        | <b>103,803.00</b>  | <b>2.004%</b>      | <b>5,011,744.49</b> | <b>5,197,039.09</b>       |
| A 2010.150-00-0000 | Director of<br>Instruction/Human<br>Resources |     | 200,669.00                      | 194,786.00          |        | 5,883.00           | 3.020%             | 190,967.00          | 194,786.00                |
| A 2010.150-00-1000 | Director of K-12 PE, Health<br>& Athletics    |     | 36,568.00                       | 35,496.00           |        | 1,072.00           | 3.020%             | 34,800.00           | 35,340.74                 |
| A 2010.150-04-1000 | Teacher Mentor<br>Coordination                |     | 0.00                            |                     |        | 0.00               | <N/A>              | 3,000.00            |                           |
| A 2010.150-04-2000 | Curriculum Salaries                           |     | 58,417.00                       | 76,136.00           |        | (17,719.00)        | (23.273%)          | 76,136.00           | 361.34                    |
| A 2010.150-04-2100 | Salaries for Prof                             |     | 3,000.00                        | 5,000.00            |        | (2,000.00)         | (40.000%)          | 6,000.00            | 1,100.00                  |

## North Salem CSD

## Budgeting Appropriation Status Report For 2022-2023 Working Copy Budget (Detail)



| Account            | Description                                           | 2022 - 23<br>Proposed<br>Budget | 2021 - 22<br>Budget | Dollar | Change             | Percent Change  | 2020 - 21<br>Budget | 2020 - 21<br>Expenditures |
|--------------------|-------------------------------------------------------|---------------------------------|---------------------|--------|--------------------|-----------------|---------------------|---------------------------|
|                    | Development                                           |                                 |                     |        |                    |                 |                     |                           |
| A 2010.150-11-1000 | Teacher Mentor<br>Coordination - PQ                   | 1,500.00                        | 1,500.00            |        | 0.00               | 0.000%          | 1,500.00            | 1,500.00                  |
| A 2010.150-11-1500 | Mentoring Salaries - PQ                               | 5,000.00                        | 5,000.00            |        | 0.00               | 0.000%          | 5,000.00            | 6,940.00                  |
| A 2010.150-11-2000 | Curriculum Salaries - PQ                              |                                 |                     |        | 0.00               | <N/A>           |                     | 17,509.82                 |
| A 2010.150-31-1000 | Teacher Mentor<br>Coordination - MS/HS                | 1,500.00                        | 1,500.00            |        | 0.00               | 0.000%          | 1,500.00            | 1,500.00                  |
| A 2010.150-31-1500 | Mentoring Salaries - MS/HS                            | 5,000.00                        | 5,000.00            |        | 0.00               | 0.000%          | 5,000.00            | 9,400.00                  |
| A 2010.150-31-2000 | Curriculum Salaries -<br>MS/HS                        |                                 |                     |        | 0.00               | <N/A>           |                     | 37,276.61                 |
| A 2010.163-04-0000 | Clerical Salaries                                     | 16,785.00                       | 16,331.00           |        | 454.00             | 2.780%          | 16,058.00           | 18,093.38                 |
| A 2010.163-04-RESV | Clerical Salaries                                     |                                 |                     |        | 0.00               | <N/A>           |                     | 6,047.40                  |
| A 2010.404-00-0000 | Memberships/Conference/T<br>ravel                     | 16,500.00                       | 20,300.00           |        | (3,800.00)         | (18.719%)       | 46,380.00           | 11,074.50                 |
| A 2010.409-00-0050 | Contractual                                           |                                 |                     |        | 0.00               | <N/A>           |                     | 8,989.38                  |
| A 2010.443-04-0000 | Staff Development                                     | 4,000.00                        | 4,000.00            |        | 0.00               | 0.000%          | 3,150.00            | 1,875.00                  |
| A 2010.444-04-0000 | Staff Development -<br>Contractual Services           | 1,600.00                        | 1,600.00            |        | 0.00               | 0.000%          | 8,750.00            | 4,650.00                  |
| A 2010.444-11-0000 | Staff Development - PQ                                | 7,000.00                        | 10,000.00           |        | (3,000.00)         | (30.000%)       | 10,000.00           | 1,166.89                  |
| A 2010.444-31-0000 | Staff Development - MS/HS                             | 7,000.00                        | 10,000.00           |        | (3,000.00)         | (30.000%)       | 10,000.00           | 4,482.30                  |
| A 2010.446-04-1111 | Photocopying - Curriculum                             | 2,500.00                        | 2,500.00            |        | 0.00               | 0.000%          | 2,500.00            | 1,217.45                  |
| A 2010.450-04-0000 | Supplies                                              | 4,000.00                        | 4,000.00            |        | 0.00               | 0.000%          | 4,000.00            | 6,294.95                  |
| A 2010.450-90-0000 | Supplies - XP Pens                                    |                                 |                     |        | 0.00               | <N/A>           |                     | 3,125.00                  |
| A 2010.491-00-5075 | BOCES Services - DW                                   | 151,498.97                      | 169,130.49          |        | (17,631.52)        | (10.425%)       | 200,686.85          | 86,362.48                 |
| A 2010.491-04-5075 | BOCES Services - DW -<br>Staff Dev                    |                                 |                     |        | 0.00               | <N/A>           |                     |                           |
| A 2010.491-11-5075 | BOCES Services - PQ -<br>Staff Dev                    |                                 |                     |        | 0.00               | <N/A>           |                     | 240.00                    |
| A 2010.491-31-5075 | BOCES Services - MS/HS -<br>Staff Dev                 |                                 |                     |        | 0.00               | <N/A>           |                     | 1,714.04                  |
| <b>2010</b>        | <b>CURRICULUM DEVEL &amp;<br/>SUPERVISION</b>         | <b>522,537.97</b>               | <b>562,279.49</b>   |        | <b>(39,741.52)</b> | <b>(7.068%)</b> | <b>625,427.85</b>   | <b>461,047.28</b>         |
| A 2020.151-11-0000 | Principal's Salary - PQ                               | 197,240.00                      | 190,940.00          |        | 6,300.00           | 3.299%          | 187,274.00          | 190,939.00                |
| A 2020.151-31-0000 | Principal's Salary - MS/HS                            | 199,891.00                      | 193,522.00          |        | 6,369.00           | 3.291%          | 189,806.00          | 193,522.00                |
| A 2020.152-11-0000 | Assistant Principal's Salary<br>- PQ                  | 159,334.00                      | 159,830.00          |        | (496.00)           | (0.310%)        | 156,774.00          | 169,118.77                |
| A 2020.152-31-0000 | Assistant Principal's Salary<br>- MS/HS               | 178,121.00                      | 170,375.00          |        | 7,746.00           | 4.546%          | 167,096.00          | 170,358.00                |
| A 2020.154-11-0000 | Department<br>Chairs/Instructional Leaders<br>- PQ    | 94,375.00                       | 94,375.00           |        | 0.00               | 0.000%          | 90,616.00           | 92,313.57                 |
| A 2020.154-31-0000 | Department<br>Chairs/Instructional Leaders<br>- MS/HS | 99,206.00                       | 108,340.00          |        | (9,134.00)         | (8.431%)        | 107,496.00          | 96,540.67                 |
| A 2020.161-11-0000 | Substitute Clerical - PQ                              | 1,600.00                        | 1,600.00            |        | 0.00               | 0.000%          | 1,600.00            | 3,576.44                  |
| A 2020.161-31-0000 | Substitute Clerical - MS/HS                           | 2,000.00                        | 4,500.00            |        | (2,500.00)         | (55.556%)       | 4,500.00            | 2,178.96                  |
| A 2020.163-11-0000 | Clerical Salaries - PQ                                | 138,101.00                      | 134,235.00          |        | 3,866.00           | 2.880%          | 145,172.00          | 117,362.32                |
| A 2020.163-31-0000 | Clerical Salaries-MS/HS                               | 216,957.00                      | 216,917.00          |        | 40.00              | 0.018%          | 207,532.00          | 202,579.21                |
| A 2020.401-11-0000 | Contractual Services - PQ                             | 200.00                          | 200.00              |        | 0.00               | 0.000%          | 200.00              |                           |
| A 2020.401-31-0000 | Contractual Services -<br>MS/HS                       | 0.00                            |                     |        | 0.00               | <N/A>           | 1,575.00            |                           |
| A 2020.404-11-0000 | Conference/Travel/Dues -<br>PQ                        | 1,000.00                        | 1,000.00            |        | 0.00               | 0.000%          | 1,000.00            | 350.00                    |
| A 2020.404-31-0000 | Conference/Travel/Dues -<br>MS/HS                     | 2,325.00                        | 2,325.00            |        | 0.00               | 0.000%          | 1,000.00            | 550.00                    |
| A 2020.406-11-0000 | Contractual                                           | 2,500.00                        | 2,500.00            |        | 0.00               | 0.000%          | 2,500.00            | 11,555.00                 |
| A 2020.427-31-0000 | Repairs - MS/HS                                       | 750.00                          | 750.00              |        | 0.00               | 0.000%          | 1,000.00            | 909.50                    |
| A 2020.446-11-1111 | Photocopying - PQ                                     | 6,000.00                        | 6,000.00            |        | 0.00               | 0.000%          | 6,000.00            | 5,488.32                  |
| A 2020.446-31-1111 | Photocopying - MS/HS                                  | 3,850.00                        | 3,850.00            |        | 0.00               | 0.000%          | 3,850.00            | 2,316.84                  |
| 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%          | 750.00              | 275.50                    |
| A 2020.450-11-0000 | Supplies - PQ                                         | 8,000.00                        | 8,000.00            |        | 0.00               | 0.000%          | 10,000.00           | 9,286.94                  |
| A 2020.450-31-0000 | Supplies - MS/HS                                      | 4,000.00                        | 4,000.00            |        | 0.00               | 0.000%          | 4,525.00            | 6,521.66                  |
| <b>2020</b>        | <b>SUPERVISION-REGULAR<br/>SCHOOL</b>                 | <b>1,316,700.00</b>             | <b>1,304,509.00</b> |        | <b>12,191.00</b>   | <b>0.935%</b>   | <b>1,290,766.00</b> | <b>1,275,742.70</b>       |

## North Salem CSD

## Budgeting Appropriation Status Report For 2022-2023 Working Copy Budget (Detail)



| Account            | Description                                    | 2022 - 23<br>Proposed<br>Budget | 2021 - 22<br>Budget | Dollar       | Change             | Percent Change  | 2020 - 21<br>Budget | 2020 - 21<br>Expenditures |
|--------------------|------------------------------------------------|---------------------------------|---------------------|--------------|--------------------|-----------------|---------------------|---------------------------|
| A 2060.490-00-0000 | BOCES Services                                 | 4,400.00                        | 4,400.00            |              | 0.00               | 0.000%          | 4,400.00            | 4,000.00                  |
| <b>2060</b>        | <b>RESEARCH, PLANNING &amp; *<br/>EVALUAT</b>  | <b>4,400.00</b>                 | <b>4,400.00</b>     |              | <b>0.00</b>        | <b>0.000%</b>   | <b>4,400.00</b>     | <b>4,000.00</b>           |
| <b>20</b>          | <b>**</b>                                      | <b>1,843,637.97</b>             | <b>1,871,188.49</b> |              | <b>(27,550.52)</b> | <b>(1.472%)</b> | <b>1,920,593.85</b> | <b>1,740,789.98</b>       |
| A 2110.000-00-0000 | Negotiated Settlements                         | 50,000.00                       |                     | 50,000.00    |                    | <N/A>           |                     |                           |
| A 2110.120-11-0000 | Teacher Salaries Grades K - 3                  | 2,101,313.00                    | 1,946,022.00        | 155,291.00   |                    | 7.980%          | 1,779,817.00        | 1,954,270.94              |
| A 2110.121-11-0000 | Teacher Salaries Grades 4 - 5                  | 898,229.00                      | 944,220.00          | (45,991.00)  |                    | (4.871%)        | 1,021,283.00        | 1,047,685.58              |
| A 2110.122-11-0000 | Art, Music & Physical Education Salaries K - 5 | 680,686.00                      | 668,048.00          | 12,638.00    |                    | 1.892%          | 626,964.00          | 638,994.82                |
| A 2110.122-11-1000 | Teacher Specialists Grades K - 5               | 666,314.00                      | 641,502.00          | 24,812.00    |                    | 3.868%          | 623,868.00          | 595,563.53                |
| A 2110.122-11-1400 | FLES K - 5 Teachers                            | 158,217.00                      | 147,492.00          | 10,725.00    |                    | 7.272%          | 162,773.00          | 79,093.00                 |
| A 2110.129-31-0000 | Teacher Salaries Grade 6                       | 869,474.00                      | 814,241.12          | 55,232.88    |                    | 6.783%          | 818,828.00          | 830,561.84                |
| A 2110.130-31-0000 | Teacher Salaries Grades 7 - 12                 | 5,624,231.00                    | 5,497,361.00        | 126,870.00   |                    | 2.308%          | 5,642,975.00        | 5,649,339.39              |
| A 2110.141-11-0000 | Substitute Teacher Salaries - PQ               | 80,000.00                       | 80,000.00           |              | 0.00               | 0.000%          | 80,000.00           | 21,883.75                 |
| A 2110.141-11-1000 | Substitute Teaching Assistants - PQ            | 3,000.00                        | 3,000.00            |              | 0.00               | 0.000%          | 3,000.00            | 930.50                    |
| A 2110.141-31-0000 | Substitute Teacher Salaries - MS/HS            | 110,000.00                      | 110,000.00          |              | 0.00               | 0.000%          | 110,000.00          | 60,105.12                 |
| A 2110.142-00-0000 | District Wide Long Term Leave Replacements     | 100,000.00                      | 100,000.00          |              | 0.00               | 0.000%          | 100,000.00          |                           |
| A 2110.142-10-0000 | Lane Changes                                   | 75,000.00                       | 75,000.00           |              | 0.00               | 0.000%          | 85,000.00           |                           |
| 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%          | 20,000.00           | 3,069.95                  |
| A 2110.154-11-0000 | TA Teaching Differential - PQ                  | 8,000.00                        | 8,000.00            |              | 0.00               | 0.000%          | 6,000.00            | 7,168.32                  |
| A 2110.161-11-0000 | Substitute Paraprofessional PQ                 | 10,000.00                       | 11,000.00           | (1,000.00)   |                    | (9.091%)        | 10,000.00           | 12,041.24                 |
| A 2110.161-11-1000 | Additional Night Back - PQ                     | 1,000.00                        | 1,000.00            |              | 0.00               | 0.000%          | 1,000.00            |                           |
| A 2110.161-31-0000 | Substitute Paraprofessional MS/HS              | 9,500.00                        | 8,500.00            | 1,000.00     |                    | 11.765%         | 12,000.00           | 8,568.92                  |
| A 2110.161-31-1000 | Additional Night Back - MS/HS                  | 1,500.00                        | 1,500.00            |              | 0.00               | 0.000%          | 1,500.00            |                           |
| A 2110.164-11-0000 | Paraprofessional Salaries - PQ                 | 257,482.00                      | 290,747.00          | (33,265.00)  |                    | (11.441%)       | 400,178.00          | 401,916.70                |
| A 2110.164-31-0000 | Paraprofessional Salaries - MS/HS              | 130,401.00                      | 266,766.00          | (136,365.00) |                    | (51.118%)       | 207,582.00          | 211,559.62                |
| A 2110.165-11-0000 | Para Teaching Differential - PQ                | 3,000.00                        | 3,000.00            |              | 0.00               | 0.000%          | 2,000.00            | 3,282.26                  |
| A 2110.165-31-0000 | Para Teaching Differential - MS/HS             | 8,000.00                        | 3,000.00            | 5,000.00     |                    | 166.667%        | 2,500.00            | 12,319.47                 |
| A 2110.200-11-1000 | Furniture - PQ                                 | 1,000.00                        | 1,000.00            |              | 0.00               | 0.000%          | 3,600.00            | 3,483.20                  |
| A 2110.200-11-2250 | Equipment - Music - PQ                         |                                 |                     |              | 0.00               | <N/A>           | 1,100.00            | 1,088.71                  |
| A 2110.200-31-0000 | Equipment - MS/HS                              | 1,000.00                        | 1,000.00            |              | 0.00               | 0.000%          | 1,000.00            | 1,000.00                  |
| A 2110.200-31-1200 | Equipment - Art -MS/HS                         | 0.00                            |                     |              | 0.00               | <N/A>           | 1,450.00            | 1,026.90                  |
| A 2110.200-31-1800 | Equipment - Physical Education - MS/HS         | 1,000.00                        | 1,000.00            |              | 0.00               | 0.000%          | 2,000.00            | 2,000.00                  |
| A 2110.200-31-1900 | Equipment - Home/CareersMS/HS                  | 1,000.00                        | 550.00              | 450.00       |                    | 81.818%         |                     |                           |
| A 2110.200-31-2250 | Equipment - Music - MS/HS                      | 4,000.00                        | 750.00              | 3,250.00     |                    | 433.333%        | 1,100.00            | 600.00                    |
| A 2110.200-31-2300 | Equipment - Science - MS/HS                    | 12,000.00                       |                     | 12,000.00    |                    | <N/A>           |                     |                           |
| A 2110.400-11-1000 | Testing PQ                                     | 3,000.00                        | 3,000.00            |              | 0.00               | 0.000%          | 3,000.00            | 1,637.00                  |
| A 2110.400-11-4200 | Field Trip Admissions-PQ                       | 4,900.00                        | 4,900.00            |              | 0.00               | 0.000%          | 6,400.00            |                           |
| A 2110.400-31-4200 | Field Trip Admissions-MS/HS                    | 1,000.00                        |                     | 1,000.00     |                    | <N/A>           |                     |                           |
| A 2110.400-31-4300 | Field Trip Admissions-MS                       |                                 |                     |              | 0.00               | <N/A>           |                     |                           |
| A 2110.401-11-0000 | Memberships - PQ                               | 300.00                          | 300.00              |              | 0.00               | 0.000%          | 300.00              | 292.00                    |
| A 2110.401-31-0000 | Memberships - MS/HS                            | 4,640.00                        | 2,975.00            | 1,665.00     |                    | 55.966%         | 4,348.00            | 2,855.00                  |
| A 2110.404-11-0000 | Conference/Travel/Dues - PQ                    | 1,200.00                        | 1,200.00            |              | 0.00               | 0.000%          | 1,200.00            | 20.00                     |
| A 2110.404-11-1400 | Conference/Travel/Dues - PQ - FLES             | 2,000.00                        | 2,000.00            |              | 0.00               | 0.000%          | 2,000.00            |                           |
| A 2110.404-31-0000 | Conference/Travel/Dues -                       | 350.00                          | 350.00              |              | 0.00               | 0.000%          |                     |                           |

# North Salem CSD

## Budgeting Appropriation Status Report For 2022-2023 Working Copy Budget (Detail)



| Account            | Description                            | 2022 - 23<br>Proposed<br>Budget | 2021 - 22<br>Budget | Dollar | Change     | Percent Change | 2020 - 21<br>Budget | 2020 - 21<br>Expenditures |
|--------------------|----------------------------------------|---------------------------------|---------------------|--------|------------|----------------|---------------------|---------------------------|
|                    | MS/HS                                  |                                 |                     |        |            |                |                     |                           |
| A 2110.427-11-0000 | Repairs - PQ                           | 250.00                          | 250.00              |        | 0.00       | 0.000%         | 250.00              |                           |
| A 2110.427-11-2250 | Repairs and Maintenance - Music PQ     | 4,400.00                        | 4,400.00            |        | 0.00       | 0.000%         | 4,400.00            | 2,180.00                  |
| A 2110.427-31-0000 | Repairs -MS/HS                         | 515.00                          | 515.00              |        | 0.00       | 0.000%         | 515.00              |                           |
| A 2110.427-31-2250 | Repairs and Maintenance - Music MS/HS  | 3,500.00                        | 3,400.00            |        | 100.00     | 2.941%         | 4,400.00            | 2,822.34                  |
| A 2110.446-11-1111 | Photocopying PQ                        | 16,300.00                       | 16,300.00           |        | 0.00       | 0.000%         | 16,300.00           | 12,630.56                 |
| A 2110.446-31-1111 | Photocopying MS/HS                     | 39,100.00                       | 39,100.00           |        | 0.00       | 0.000%         | 39,100.00           | 32,969.35                 |
| A 2110.447-11-0000 | Printing - PQ                          | 500.00                          | 500.00              |        | 0.00       | 0.000%         | 500.00              |                           |
| A 2110.447-31-0000 | Printing - MS/HS                       | 500.00                          | 500.00              |        | 0.00       | 0.000%         | 500.00              | 251.87                    |
| 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%         | 1,500.00            | 4,250.00                  |
| A 2110.448-31-4100 | Assemblies - MS/HS Graduation          | 18,000.00                       | 18,000.00           |        | 0.00       | 0.000%         | 18,000.00           | 4,105.50                  |
| A 2110.450-11-0000 | Supplies-PQ Core                       | 15,500.00                       | 15,200.00           |        | 300.00     | 1.974%         | 15,200.00           | 17,201.76                 |
| A 2110.450-11-1200 | Supplies - Art - PQ                    | 10,100.00                       | 10,100.00           |        | 0.00       | 0.000%         | 10,100.00           | 7,723.70                  |
| A 2110.450-11-1300 | Supplies - PQ - Genius Hour            | 2,000.00                        | 2,000.00            |        | 0.00       | 0.000%         | 3,500.00            | 350.19                    |
| A 2110.450-11-1400 | Supplies - PQ - FLES                   | 1,800.00                        | 2,500.00            |        | (700.00)   | (28.000%)      | 3,000.00            | 1,186.23                  |
| A 2110.450-11-1500 | Supplies-Language Arts-PQ              | 15,950.00                       | 15,700.00           |        | 250.00     | 1.592%         | 16,300.00           | 15,102.86                 |
| A 2110.450-11-1800 | Supplies-Physical Education - PQ       | 2,000.00                        | 2,000.00            |        | 0.00       | 0.000%         | 2,000.00            | 2,802.87                  |
| A 2110.450-11-2100 | Supplies-Math-PQ                       | 4,100.00                        | 4,100.00            |        | 0.00       | 0.000%         | 4,400.00            | 2,580.51                  |
| A 2110.450-11-2101 | Supplies-Remedial Math-PQ              | 1,000.00                        | 1,000.00            |        | 0.00       | 0.000%         | 1,000.00            | 487.20                    |
| A 2110.450-11-2250 | Supplies - Music-PQ                    | 2,000.00                        | 2,000.00            |        | 0.00       | 0.000%         | 2,000.00            | 1,149.62                  |
| A 2110.450-11-2275 | Supplies-Vocal Music-PQ                | 1,500.00                        | 1,500.00            |        | 0.00       | 0.000%         | 1,500.00            | 461.15                    |
| A 2110.450-11-2300 | Supplies-Science - PQ                  | 4,140.00                        | 4,500.00            |        | (360.00)   | (8.000%)       | 4,500.00            | 1,760.27                  |
| A 2110.450-11-2500 | Supplies-Social Studies-PQ             | 4,125.00                        | 3,850.00            |        | 275.00     | 7.143%         | 3,850.00            | 2,861.32                  |
| A 2110.450-11-3300 | Supplies-Remedial Reading              | 4,500.00                        | 1,000.00            |        | 3,500.00   | 350.000%       | 5,000.00            | 3,527.06                  |
| A 2110.450-11-3600 | Supplies-Gifted & Talent-PQ            | 1,200.00                        | 1,400.00            |        | (200.00)   | (14.286%)      | 1,400.00            | 729.49                    |
| A 2110.450-11-4600 | Resource Room/Early Intervention       | 600.00                          | 600.00              |        | 0.00       | 0.000%         | 1,000.00            | 500.00                    |
| A 2110.450-31-0000 | Supplies - MS/HS Core                  | 10,000.00                       | 13,250.00           |        | (3,250.00) | (24.528%)      | 13,250.00           | 14,980.27                 |
| A 2110.450-31-1200 | Supplies-Art-MS/HS                     | 13,500.00                       | 12,000.00           |        | 1,500.00   | 12.500%        | 12,170.00           | 11,852.68                 |
| A 2110.450-31-1500 | Supplies-English-MS/HS                 | 1,000.00                        | 750.00              |        | 250.00     | 33.333%        | 1,980.00            | 1,910.22                  |
| A 2110.450-31-1600 | Supplies World Language - MS/HS        | 1,200.00                        | 1,200.00            |        | 0.00       | 0.000%         | 3,005.00            | 2,676.28                  |
| A 2110.450-31-1700 | Supplies-Health Education-MS/HS        | 500.00                          | 500.00              |        | 0.00       | 0.000%         | 1,000.00            | 680.00                    |
| A 2110.450-31-1800 | Supplies - Physical Education -MS/HS   | 3,000.00                        | 4,000.00            |        | (1,000.00) | (25.000%)      | 4,000.00            | 4,191.09                  |
| A 2110.450-31-1900 | Supplies-Home Careers-MS/HS            | 6,000.00                        | 5,300.00            |        | 700.00     | 13.208%        | 5,965.00            | 5,667.95                  |
| A 2110.450-31-2000 | Supplies-Technology Careers -MS/HS     | 11,800.00                       | 10,500.00           |        | 1,300.00   | 12.381%        | 10,500.00           | 8,377.16                  |
| A 2110.450-31-2100 | Supplies-Math-MS/HS                    | 800.00                          | 1,175.00            |        | (375.00)   | (31.915%)      | 3,365.00            | 3,032.28                  |
| A 2110.450-31-2200 | Supplies - Music - MS/HS               | 0.00                            |                     |        | 0.00       | <N/A>          | 2,550.00            | 4,517.83                  |
| A 2110.450-31-2250 | Supplies - Music -MS/HS                | 6,500.00                        | 6,300.00            |        | 200.00     | 3.175%         | 3,500.00            | 341.70                    |
| A 2110.450-31-2275 | Supplies-Vocal Music-MS/HS             | 0.00                            |                     |        | 0.00       | <N/A>          | 1,555.00            | 325.90                    |
| A 2110.450-31-2300 | Supplies-Science-MS/HS                 | 18,000.00                       | 15,250.00           |        | 2,750.00   | 18.033%        | 23,250.00           | 18,927.64                 |
| A 2110.450-31-2500 | Supplies-Social Studies - MS/HS        | 675.00                          | 500.00              |        | 175.00     | 35.000%        | 1,090.00            | 2,657.51                  |
| A 2110.450-31-3600 | Supplies - Gifted and Talented - MS/HS | 650.00                          | 600.00              |        | 50.00      | 8.333%         | 600.00              | 600.00                    |
| A 2110.450-31-3900 | Supplies- Senior Experience            | 2,000.00                        | 2,000.00            |        | 0.00       | 0.000%         | 2,000.00            | 1,350.00                  |
| A 2110.473-00-0000 | Tuition -Charter Schools               |                                 |                     |        | 0.00       | <N/A>          |                     |                           |
| A 2110.480-11-0000 | Textbooks-Core-PQ                      |                                 |                     |        | 0.00       | <N/A>          |                     | 1,213.05                  |
| A 2110.480-11-1400 | Textbooks - PQ - FLES                  | 1,000.00                        | 2,000.00            |        | (1,000.00) | (50.000%)      | 3,000.00            | 1,674.71                  |
| A 2110.480-11-1500 | Textbooks-Language Arts - PQ           | 12,450.00                       | 12,710.00           |        | (260.00)   | (2.046%)       | 13,210.00           | 11,003.63                 |
| A 2110.480-11-1800 | Textbooks-Physical Education - PQ      | 0.00                            | 400.00              |        | (400.00)   | (100.000%)     | 400.00              | 172.20                    |

| Account            | Description                                    | 2022 - 23<br>Proposed<br>Budget | 2021 - 22<br>Budget  | Dollar | Change            | Percent Change | 2020 - 21<br>Budget  | 2020 - 21<br>Expenditures |
|--------------------|------------------------------------------------|---------------------------------|----------------------|--------|-------------------|----------------|----------------------|---------------------------|
| A 2110.480-11-2100 | Textbooks - Math - PQ                          | 30,000.00                       |                      |        | 30,000.00         | <N/A>          | 15,000.00            | 23,126.40                 |
| A 2110.480-11-2200 | Textbooks - Music - PQ                         | 2,500.00                        | 2,500.00             |        | 0.00              | 0.000%         | 2,500.00             | 1,674.75                  |
| A 2110.480-11-2250 | Textbooks- Music - PQ                          | 750.00                          | 750.00               |        | 0.00              | 0.000%         | 750.00               | 734.64                    |
| A 2110.480-11-2300 | Textbooks-Science - PQ                         | 1,000.00                        | 1,000.00             |        | 0.00              | 0.000%         | 1,000.00             |                           |
| A 2110.480-11-2500 | Textbooks - Social Studies - PQ                | 1,000.00                        | 1,000.00             |        | 0.00              | 0.000%         | 1,000.00             |                           |
| A 2110.480-11-3600 | Textbooks - Gifted and Talented - PQ           | 300.00                          | 300.00               |        | 0.00              | 0.000%         | 300.00               | 175.00                    |
| A 2110.480-12-0000 | Textbooks-Private Schools                      | 500.00                          | 500.00               |        | 0.00              | 0.000%         | 500.00               | 75.56                     |
| A 2110.480-31-0000 | Textbooks -Core -MS/HS                         | 1,000.00                        | 1,000.00             |        | 0.00              | 0.000%         | 3,500.00             | 6,385.37                  |
| A 2110.480-31-1500 | Textbooks- English -MS/HS                      | 5,800.00                        |                      |        | 5,800.00          | <N/A>          | 9,250.00             | 10,790.23                 |
| A 2110.480-31-1600 | Textbooks-World Language -MS/HS                | 14,000.00                       | 10,000.00            |        | 4,000.00          | 40.000%        | 4,700.00             | 13,899.32                 |
| A 2110.480-31-1800 | Textbooks-Physical Education -MS/HS            | 0.00                            |                      |        | 0.00              | <N/A>          | 1,400.00             | 1,283.30                  |
| A 2110.480-31-1900 | Textbooks-Home Careers-MS/HS                   | 110.00                          | 110.00               |        | 0.00              | 0.000%         |                      |                           |
| A 2110.480-31-2100 | Textbooks-Math-MS/HS                           | 0.00                            |                      |        | 0.00              | <N/A>          | 325.00               | 287.50                    |
| A 2110.480-31-2250 | Textbooks - Music-MS/HS                        | 0.00                            |                      |        | 0.00              | <N/A>          | 1,505.00             | 832.47                    |
| A 2110.480-31-2300 | Textbooks-Science-MS/HS                        | 1,200.00                        | 4,000.00             |        | (2,800.00)        | (70.000%)      | 1,204.00             | 1,084.00                  |
| A 2110.480-31-2500 | Textbooks-Social Studies - MS/HS               | 4,000.00                        | 1,800.00             |        | 2,200.00          | 122.222%       | 6,050.00             | 7,045.58                  |
| A 2110.480-31-4000 | Textbooks-ELL-MS/HS                            | 250.00                          | 250.00               |        | 0.00              | 0.000%         |                      |                           |
| A 2110.491-05-0000 | BOCES Services - Out of District               | 12,648.00                       | 12,400.00            |        | 248.00            | 2.000%         | 53,900.00            | 10,951.51                 |
| A 2110.491-11-0000 | BOCES Services - PQ                            | 109,673.00                      | 103,673.00           |        | 6,000.00          | 5.787%         | 107,543.00           | 69,966.09                 |
| A 2110.491-31-0000 | BOCES Services - MS/HS                         | 21,597.00                       | 21,173.00            |        | 424.00            | 2.003%         | 21,173.00            | 4,853.94                  |
| <b>2110</b>        | <b>TEACHING-REGULAR SCHOOL *</b>               | <b>12,350,320.00</b>            | <b>12,057,330.12</b> |        | <b>292,989.88</b> | <b>2.430%</b>  | <b>12,245,071.00</b> | <b>11,919,309.37</b>      |
| <b>21</b>          | <b>**</b>                                      | <b>12,350,320.00</b>            | <b>12,057,330.12</b> |        | <b>292,989.88</b> | <b>2.430%</b>  | <b>12,245,071.00</b> | <b>11,919,309.37</b>      |
| A 2250.143-00-1000 | Summer Reading                                 | 0.00                            |                      |        | 0.00              | <N/A>          | 24,860.00            |                           |
| A 2250.143-11-0000 | Tutoring - PQ                                  | 1,800.00                        | 1,800.00             |        | 0.00              | 0.000%         | 1,800.00             | 601.25                    |
| A 2250.143-11-1000 | Summer Reading - PQ                            | 6,000.00                        | 7,500.00             |        | (1,500.00)        | (20.000%)      |                      | 2,441.25                  |
| A 2250.143-31-0000 | Tutoring - MS/HS                               | 1,200.00                        | 1,200.00             |        | 0.00              | 0.000%         | 1,200.00             | 4,186.65                  |
| A 2250.143-31-1000 | Summer Reading - MS/HS                         | 8,500.00                        | 7,500.00             |        | 1,000.00          | 13.333%        |                      | 3,697.00                  |
| A 2250.150-00-0000 | Director /Coordinator Pupil Personnel Services | 340,469.00                      | 326,373.00           |        | 14,096.00         | 4.319%         | 319,326.00           | 324,326.00                |
| A 2250.150-00-2000 | Speech Therapy-Summer                          | 500.00                          | 500.00               |        | 0.00              | 0.000%         |                      |                           |
| A 2250.150-05-0000 | Special Education Teacher Salaries - Clearpool |                                 |                      |        | 0.00              | <N/A>          |                      |                           |
| A 2250.150-11-0000 | Special Education Salaries-PQ                  | 1,041,583.00                    | 996,866.00           |        | 44,717.00         | 4.486%         | 952,419.00           | 986,565.05                |
| A 2250.150-11-2000 | Speech Therapy-Summer - PQ                     | 1,000.00                        |                      |        | 1,000.00          | <N/A>          |                      | 4,826.25                  |
| A 2250.150-31-0000 | Special Education Salaries-MS/HS               | 1,990,793.00                    | 1,935,411.00         |        | 55,382.00         | 2.862%         | 1,813,547.00         | 1,929,209.89              |
| A 2250.150-31-2000 | Speech Therapy-Summer - MS/HS                  | 2,500.00                        | 3,800.00             |        | (1,300.00)        | (34.211%)      | 2,400.00             |                           |
| A 2250.151-11-0000 | Parent Training - PQ                           | 325.00                          | 325.00               |        | 0.00              | 0.000%         | 325.00               |                           |
| A 2250.151-31-0000 | Parent Training - MS/HS                        | 325.00                          | 325.00               |        | 0.00              | 0.000%         | 325.00               |                           |
| A 2250.153-11-0000 | Teaching Assistants - PQ                       | 193,456.00                      | 203,100.00           |        | (9,644.00)        | (4.748%)       | 216,991.00           | 191,957.79                |
| A 2250.153-31-0000 | Teaching Assistants - MS/HS                    | 0.00                            |                      |        | 0.00              | <N/A>          | 37,431.00            |                           |
| A 2250.157-11-0000 | Speech Therapist Salaries-PQ                   | 322,109.00                      | 316,659.00           |        | 5,450.00          | 1.721%         | 300,834.00           | 305,620.06                |
| A 2250.157-31-0000 | Speech Therapist Salaries-MS/HS                | 192,362.00                      | 192,509.00           |        | (147.00)          | (0.076%)       | 198,876.00           | 182,032.54                |
| A 2250.161-11-1000 | Substitutes Paraprofessional - PQ              | 3,500.00                        | 3,500.00             |        | 0.00              | 0.000%         | 3,500.00             | 1,909.11                  |
| A 2250.161-31-1000 | Substitutes Paraprofessional - MS/HS           | 500.00                          | 500.00               |        | 0.00              | 0.000%         | 500.00               | 35.00                     |
| A 2250.163-00-0000 | Clerical Salaries                              | 118,525.00                      | 117,435.00           |        | 1,090.00          | 0.928%         | 116,007.00           | 116,307.00                |
| A 2250.164-05-0000 | Paraprofessional Extended Year - Clearpool     |                                 |                      |        | 0.00              | <N/A>          |                      |                           |
| A 2250.164-11-0000 | Paraprofessional - PQ                          | 438,996.00                      | 399,959.00           |        | 39,037.00         | 9.760%         | 283,351.67           | 275,292.41                |
| A 2250.164-11-1000 | Paraprofessional Extended                      | 3,000.00                        | 3,000.00             |        | 0.00              | 0.000%         | 2,500.00             |                           |

## North Salem CSD

## Budgeting Appropriation Status Report For 2022-2023 Working Copy Budget (Detail)



| Account            | Description                                     | 2022 - 23<br>Proposed<br>Budget | 2021 - 22<br>Budget | Dollar            | Change | Percent Change | 2020 - 21<br>Budget | 2020 - 21<br>Expenditures |
|--------------------|-------------------------------------------------|---------------------------------|---------------------|-------------------|--------|----------------|---------------------|---------------------------|
|                    | Year - PQ                                       |                                 |                     |                   |        |                |                     |                           |
| A 2250.164-31-0000 | Paraprofessional - MS/HS                        | 544,382.00                      | 353,664.00          | 190,718.00        |        | 53.926%        | 309,362.00          | 276,815.48                |
| A 2250.164-31-1000 | Paraprofessional Extended<br>Year - MS/HS       | 3,500.00                        | 6,200.00            | (2,700.00)        |        | (43.548%)      | 7,000.00            | 5,970.28                  |
| A 2250.400-00-0000 | Contingency Fund                                | 100,000.00                      |                     | 100,000.00        |        | <N/A>          |                     |                           |
| A 2250.400-04-0000 | Contractual and Other - DW                      | 88,080.00                       | 66,005.00           | 22,075.00         |        | 33.444%        | 55,310.00           | 10,902.00                 |
| A 2250.400-05-0000 | Contractual and Other - Out<br>of District      |                                 |                     | 0.00              |        | <N/A>          |                     | 4,937.50                  |
| A 2250.400-06-0000 | Contractual and Other -<br>Non Resident Student |                                 |                     | 0.00              |        | <N/A>          |                     |                           |
| A 2250.400-11-0000 | Contractual and Other - PQ                      |                                 |                     | 0.00              |        | <N/A>          |                     | 14,375.00                 |
| A 2250.400-31-0000 | Contractual and Other -<br>MS/HS                |                                 |                     | 0.00              |        | <N/A>          |                     | 23,067.50                 |
| A 2250.404-04-0000 | Conference/Travel/Dues -<br>DW                  | 1,500.00                        | 3,375.00            | (1,875.00)        |        | (55.556%)      | 3,375.00            | 369.60                    |
| A 2250.446-04-1111 | Photocopying - DW                               | 900.00                          | 900.00              | 0.00              |        | 0.000%         | 900.00              | 445.40                    |
| A 2250.449-00-0000 | Related Services - Summer                       |                                 |                     | 0.00              |        | <N/A>          |                     | 23,194.62                 |
| A 2250.449-04-1111 | Related Services 12 Month                       | 99,774.00                       | 43,549.00           | 56,225.00         |        | 129.107%       | 37,811.00           | 1,250.00                  |
| A 2250.449-05-0000 | Related Services - Out of<br>District           | 92,784.00                       | 71,848.00           | 20,936.00         |        | 29.139%        | 68,260.00           | 82,923.10                 |
| A 2250.449-06-0000 | Related Services - Non<br>Resident Students     | 6,234.00                        | 4,160.00            | 2,074.00          |        | 49.856%        |                     | 6,397.00                  |
| A 2250.449-11-0000 | Related Services - PQ                           | 408,529.00                      | 376,400.00          | 32,129.00         |        | 8.536%         | 55,118.00           | 75,921.12                 |
| A 2250.449-31-0000 | Related Services - MS/HS                        | 258,405.00                      | 237,530.00          | 20,875.00         |        | 8.788%         | 129,872.00          | 36,954.58                 |
| A 2250.450-04-0000 | Supplies - DW                                   | 2,875.00                        | 3,192.00            | (317.00)          |        | (9.931%)       | 4,987.00            | 19,066.19                 |
| A 2250.450-04-1000 | Supplies-Early Childhood -<br>DW                | 1,070.00                        | 1,685.00            | (615.00)          |        | (36.499%)      | 1,035.55            | 2,858.12                  |
| A 2250.450-04-2000 | Supplies - PPS Office - DW                      | 1,200.00                        | 1,200.00            | 0.00              |        | 0.000%         | 1,200.00            | 5,167.84                  |
| A 2250.450-04-3000 | Supplies - Education Test                       | 1,560.00                        | 1,200.00            | 360.00            |        | 30.000%        | 4,354.00            | 2,367.06                  |
| A 2250.450-04-4000 | Supplies - Occupational<br>Therapy              | 0.00                            |                     | 0.00              |        | <N/A>          | 1,170.00            | 1,387.09                  |
| A 2250.450-04-5000 | Supplies - Speech Therapy                       | 485.00                          | 500.00              | (15.00)           |        | (3.000%)       | 1,280.00            | 2,274.31                  |
| A 2250.450-11-0000 | Supplies - PQ                                   | 2,568.00                        | 2,137.00            | 431.00            |        | 20.168%        | 4,449.00            | 9,285.23                  |
| A 2250.450-11-3000 | Supplies - Education Test -<br>PQ               | 841.00                          | 1,291.00            | (450.00)          |        | (34.857%)      |                     | 336.85                    |
| A 2250.450-11-4000 | Supplies - Occupational<br>Therapy - PQ         | 787.00                          | 848.00              | (61.00)           |        | (7.193%)       |                     | 2,915.00                  |
| A 2250.450-11-5000 | Supplies - Speech Therapy<br>- PQ               | 393.00                          | 467.00              | (74.00)           |        | (15.846%)      | 486.00              | 3,517.31                  |
| A 2250.450-31-0000 | Supplies - MS/HS                                | 3,890.00                        | 2,410.00            | 1,480.00          |        | 61.411%        | 3,503.00            | 9,096.92                  |
| A 2250.450-31-3000 | Supplies - Education Test -<br>MS/HS            | 1,759.00                        | 2,087.00            | (328.00)          |        | (15.716%)      |                     | 1,785.50                  |
| A 2250.450-31-4000 | Supplies - Occupational<br>Therapy - MS/HS      | 529.00                          | 389.00              | 140.00            |        | 35.990%        |                     |                           |
| A 2250.450-31-5000 | Supplies - Speech Therapy<br>- MS/HS            | 1,152.00                        | 250.00              | 902.00            |        | 360.800%       | 280.00              | 4,232.63                  |
| A 2250.471-04-0000 | Tuition - Public Districts in<br>New York State | 152,462.00                      | 197,072.00          | (44,610.00)       |        | (22.636%)      | 163,536.00          | 168,536.00                |
| A 2250.472-04-0000 | Tuition - Private Schools                       | 1,169,967.00                    | 835,929.00          | 334,038.00        |        | 39.960%        | 639,274.00          | 692,032.47                |
| A 2250.472-04-RESV | Tuition - Private Schools                       |                                 |                     | 0.00              |        | <N/A>          |                     | 42,500.00                 |
| A 2250.480-11-0000 | Textbooks - PQ                                  | 1,070.00                        | 1,261.00            | (191.00)          |        | (15.147%)      | 2,043.00            | 6,110.83                  |
| A 2250.480-31-0000 | Textbooks - MS/HS                               | 2,430.00                        | 3,970.00            | (1,540.00)        |        | (38.791%)      | 1,120.00            | 2,850.78                  |
| A 2250.491-00-5000 | BOCES Services - DW                             | 14,396.00                       | 13,431.00           | 965.00            |        | 7.185%         | 1,027,958.00        | 16,593.90                 |
| A 2250.491-00-5001 | BOCES Services - Central -<br>Staff Dev         | 1,000.00                        | 1,000.00            | 0.00              |        | 0.000%         |                     |                           |
| A 2250.491-05-5000 | BOCES Services - Out of<br>District             | 9,288.00                        | 9,288.00            | 0.00              |        | 0.000%         |                     | 429,233.77                |
| A 2250.491-11-5000 | BOCES Services - PQ                             | 97,178.00                       | 270,449.00          | (173,271.00)      |        | (64.068%)      |                     | 537,468.40                |
| A 2250.491-11-5001 | BOCES Services - PQ -<br>Staff Dev              | 1,500.00                        | 1,500.00            | 0.00              |        | 0.000%         |                     |                           |
| A 2250.491-31-5000 | BOCES Services - MS/HS                          | 359,622.00                      | 248,221.00          | 111,401.00        |        | 44.880%        |                     | 147,629.89                |
| A 2250.491-31-5001 | BOCES Services - MS/HS -<br>Staff Dev           | 1,500.00                        | 1,500.00            | 0.00              |        | 0.000%         |                     | 145.90                    |
| <b>2250</b>        | <b>PROGRAMS-STUDENTS *<br/>W/ DISABIL</b>       | <b>8,101,053.00</b>             | <b>7,283,170.00</b> | <b>817,883.00</b> |        | <b>11.230%</b> | <b>6,799,876.22</b> | <b>6,999,922.42</b>       |
| A 2259.150-11-0000 | Teacher Salaries - ELL -<br>PQ                  | 185,509.00                      | 161,609.00          | 23,900.00         |        | 14.789%        | 109,797.00          | 174,341.55                |
| A 2259.150-31-0000 | Teacher Salaries - ELL -                        | 188,135.00                      | 210,384.00          | (22,249.00)       |        | (10.575%)      | 153,334.00          | 150,981.35                |

## North Salem CSD

## Budgeting Appropriation Status Report For 2022-2023 Working Copy Budget (Detail)



| Account            | Description                                           | 2022 - 23<br>Proposed<br>Budget | 2021 - 22<br>Budget | Dollar | Change             | Percent Change   | 2020 - 21<br>Budget | 2020 - 21<br>Expenditures |
|--------------------|-------------------------------------------------------|---------------------------------|---------------------|--------|--------------------|------------------|---------------------|---------------------------|
|                    | MS/HS                                                 |                                 |                     |        |                    |                  |                     |                           |
| A 2259.450-11-0000 | Supplies - ELL -PQ                                    | 1,000.00                        | 1,000.00            |        | 0.00               | 0.000%           | 1,000.00            |                           |
| A 2259.450-31-0000 | Supplies - ELL -MS/HS                                 | 400.00                          | 400.00              |        | 0.00               | 0.000%           | 400.00              |                           |
| A 2259.480-11-0000 | Textbooks- ELL - PQ                                   | 1,762.00                        | 1,000.00            |        | 762.00             | 76.200%          | 1,000.00            |                           |
| A 2259.480-31-0000 | Textbooks- ELL - MS/HS                                | 500.00                          | 500.00              |        | 0.00               | 0.000%           |                     |                           |
| <b>2259</b>        | <b>PROGRAMS FOR<br/>ENGLISH LANGUAGE<br/>LEARNERS</b> | <b>377,306.00</b>               | <b>374,893.00</b>   |        | <b>2,413.00</b>    | <b>0.644%</b>    | <b>265,531.00</b>   | <b>325,322.90</b>         |
| A 2280.491-31-5025 | Career & Technical<br>Education -MS/ HS               | 262,590.00                      | 310,209.00          |        | (47,619.00)        | (15.351%)        | 304,209.00          | 304,209.00                |
| <b>2280</b>        | <b>OCCUPATIONAL<br/>EDUCATION</b>                     | <b>262,590.00</b>               | <b>310,209.00</b>   |        | <b>(47,619.00)</b> | <b>(15.351%)</b> | <b>304,209.00</b>   | <b>304,209.00</b>         |
| <b>22</b>          | <b>**</b>                                             | <b>8,740,949.00</b>             | <b>7,968,272.00</b> |        | <b>772,677.00</b>  | <b>9.697%</b>    | <b>7,369,616.22</b> | <b>7,629,454.32</b>       |
| A 2610.120-11-0000 | Media Specialist Salary- PQ                           | 136,841.00                      | 128,562.00          |        | 8,279.00           | 6.440%           | 126,076.00          | 128,562.00                |
| A 2610.130-31-0000 | Media Specialist Salary-<br>MS/HS                     | 135,185.00                      | 130,489.00          |        | 4,696.00           | 3.599%           | 127,983.00          | 130,468.79                |
| A 2610.153-11-0000 | Teaching Assistant PQ                                 | 41,980.00                       | 40,497.00           |        | 1,483.00           | 3.662%           | 39,981.00           | 39,981.00                 |
| A 2610.163-31-0000 | Clerical Salaries - MS/HS                             | 43,673.00                       | 45,293.00           |        | (1,620.00)         | (3.577%)         | 44,267.00           | 41,185.61                 |
| A 2610.163-31-1000 | Library Substitutes - MS/HS                           |                                 |                     |        | 0.00               | <N/A>            | 300.00              |                           |
| A 2610.200-11-0000 | Library Equipment PQ                                  |                                 | 4,500.00            |        | (4,500.00)         | (100.000%)       | 5,000.00            | 4,450.96                  |
| A 2610.200-31-0000 | Library Equipment MS/HS                               | 1,500.00                        | 1,500.00            |        | 0.00               | 0.000%           | 1,500.00            | 1,499.47                  |
| A 2610.404-11-0000 | Conference/Travel/Dues -<br>PQ                        | 700.00                          | 500.00              |        | 200.00             | 40.000%          | 200.00              |                           |
| A 2610.404-31-0000 | Conference/Travel/Dues -<br>MS/ HS                    | 400.00                          | 400.00              |        | 0.00               | 0.000%           | 400.00              | 448.00                    |
| A 2610.450-11-0000 | Supplies-PQ                                           | 1,300.00                        | 1,300.00            |        | 0.00               | 0.000%           | 1,300.00            | 3,038.51                  |
| A 2610.450-31-0000 | Supplies-MS/HS                                        | 3,300.00                        | 3,300.00            |        | 0.00               | 0.000%           | 3,300.00            | 1,639.54                  |
| A 2610.461-11-0000 | Library Books - PQ                                    | 7,000.00                        | 7,000.00            |        | 0.00               | 0.000%           | 7,000.00            | 5,878.93                  |
| A 2610.461-31-0000 | Library Books - MS/HS                                 | 3,000.00                        | 3,000.00            |        | 0.00               | 0.000%           | 4,500.00            | 6,033.49                  |
| A 2610.462-11-0000 | Subscriptions - PQ                                    | 500.00                          | 500.00              |        | 0.00               | 0.000%           | 500.00              | 399.50                    |
| A 2610.462-31-0000 | Subscriptions - MS/HS                                 | 5,700.00                        | 5,700.00            |        | 0.00               | 0.000%           | 5,700.00            | 5,969.37                  |
| A 2610.463-11-0000 | Digital Resources-PQ                                  | 2,800.00                        | 2,800.00            |        | 0.00               | 0.000%           | 2,800.00            | 2,100.20                  |
| A 2610.463-31-0000 | Digital Resources MS/HS                               | 2,000.00                        | 2,000.00            |        | 0.00               | 0.000%           | 2,000.00            | 1,815.31                  |
| A 2610.491-11-0000 | Library Shared Services -<br>PQ                       | 13,107.00                       | 12,850.00           |        | 257.00             | 2.000%           | 11,551.00           | 10,030.70                 |
| A 2610.491-31-0000 | Library Shared Services -<br>MS/HS                    | 25,618.00                       | 25,111.06           |        | 506.94             | 2.019%           | 25,111.06           | 24,276.87                 |
| <b>2610</b>        | <b>SCHOOL LIBRARY &amp;<br/>AUDIOVISUAL</b>           | <b>424,604.00</b>               | <b>415,302.06</b>   |        | <b>9,301.94</b>    | <b>2.240%</b>    | <b>409,469.06</b>   | <b>407,778.25</b>         |
| A 2630.160-11-0000 | Non- Inst. Salaries - PQ                              | 1,200.00                        | 1,200.00            |        | 0.00               | 0.000%           | 1,200.00            | 1,200.00                  |
| A 2630.220-11-0000 | Computer Hardware - PQ                                | 20,000.00                       | 25,000.00           |        | (5,000.00)         | (20.000%)        | 25,000.00           | 24,330.00                 |
| A 2630.220-31-0000 | Computer Hardware -<br>MS/HS                          | 80,279.95                       | 30,000.00           |        | 50,279.95          | 167.600%         | 30,000.00           | 30,850.00                 |
| A 2630.220-90-0000 | Computer Hardware -<br>District Wide                  | 160,000.00                      | 125,000.00          |        | 35,000.00          | 28.000%          | 125,000.00          | 125,644.00                |
| A 2630.400-90-0000 | Contractual and Other                                 | 436,100.00                      | 426,100.00          |        | 10,000.00          | 2.347%           | 349,894.00          | 467,637.86                |
| A 2630.400-90-1000 | Contractual-Maintenance                               | 35,072.00                       | 35,072.00           |        | 0.00               | 0.000%           | 37,000.00           | 39,241.96                 |
| A 2630.400-90-2000 | Contractual                                           | 0.00                            |                     |        | 0.00               | <N/A>            | 3,500.00            | 5,827.50                  |
| A 2630.400-90-ESSE | Contractual and Other -<br>Cares Act ESSER            |                                 |                     |        | 0.00               | <N/A>            |                     |                           |
| A 2630.450-11-0000 | Computer Supplies - PQ                                | 4,000.00                        | 15,000.00           |        | (11,000.00)        | (73.333%)        | 15,000.00           | 58,076.92                 |
| A 2630.450-31-0000 | Computer Supplies MS/HS                               | 4,000.00                        | 15,000.00           |        | (11,000.00)        | (73.333%)        | 15,000.00           | 29,616.13                 |
| A 2630.450-90-0000 | Computer Supplies - District<br>Wide                  | 12,500.00                       | 17,500.00           |        | (5,000.00)         | (28.571%)        | 17,500.00           | 21,030.85                 |
| A 2630.460-11-0000 | Computer Software-PQ                                  | 14,499.00                       | 14,499.00           |        | 0.00               | 0.000%           | 22,000.00           | 25,351.21                 |
| A 2630.460-31-0000 | Computer Software MS/HS                               | 29,472.00                       | 17,036.00           |        | 12,436.00          | 72.998%          | 21,000.00           | 26,466.06                 |
| A 2630.460-90-0000 | Software - District Wide                              | 34,790.00                       | 28,990.00           |        | 5,800.00           | 20.007%          | 25,000.00           | 22,400.90                 |
| A 2630.491-00-0000 | BOCES Services                                        | 165,483.22                      | 162,238.22          |        | 3,245.00           | 2.000%           | 147,981.22          | 151,220.39                |
| A 2630.491-05-0000 | BOCES Services - DW                                   |                                 |                     |        | 0.00               | <N/A>            |                     | 62,772.01                 |
| A 2630.491-11-0000 | BOCES Services - PQ                                   | 13,644.00                       | 13,377.00           |        | 267.00             | 1.996%           |                     |                           |
| A 2630.491-31-0000 | BOCES Services - MS/HS                                | 19,598.00                       | 19,213.00           |        | 385.00             | 2.004%           |                     | 6,711.90                  |

## North Salem CSD

## Budgeting Appropriation Status Report For 2022-2023 Working Copy Budget (Detail)



| Account            | Description                                   | 2022 - 23<br>Proposed<br>Budget | 2021 - 22<br>Budget | Dollar           | Change | Percent Change | 2020 - 21<br>Budget | 2020 - 21<br>Expenditures |
|--------------------|-----------------------------------------------|---------------------------------|---------------------|------------------|--------|----------------|---------------------|---------------------------|
| <b>2630</b>        | <b>COMPUTER ASSISTED *<br/>INSTRUCTION</b>    | <b>1,030,638.17</b>             | <b>945,225.22</b>   | <b>85,412.95</b> |        | <b>9.036%</b>  | <b>835,075.22</b>   | <b>1,098,377.69</b>       |
| <b>26</b>          | <b>**</b>                                     | <b>1,455,242.17</b>             | <b>1,360,527.28</b> | <b>94,714.89</b> |        | <b>6.962%</b>  | <b>1,244,544.28</b> | <b>1,506,155.94</b>       |
| A 2810.150-31-0000 | School Counseling Salaries                    | 596,787.00                      | 572,831.00          | 23,956.00        |        | 4.182%         | 558,626.00          | 568,808.45                |
| A 2810.150-31-1000 | Proctoring Certified - MS/HS                  | 5,000.00                        | 5,000.00            | 0.00             |        | 0.000%         | 5,000.00            |                           |
| A 2810.160-31-0000 | Proctoring Non-Certified - MS/HS              | 5,000.00                        | 5,000.00            | 0.00             |        | 0.000%         | 5,000.00            | 4,210.50                  |
| A 2810.161-31-0000 | Substitute Clerical - MS/HS                   | 400.00                          | 400.00              | 0.00             |        | 0.000%         | 400.00              |                           |
| A 2810.163-31-0000 | Clerical Salaries-Office of School Counseling | 101,074.00                      | 97,692.00           | 3,382.00         |        | 3.462%         | 95,626.00           | 95,476.00                 |
| A 2810.404-31-0000 | Conference/Travel/Dues - MS/HS                | 3,700.00                        | 3,700.00            | 0.00             |        | 0.000%         | 4,348.00            | 589.00                    |
| A 2810.446-31-1111 | Photocopying - MS/HS                          | 1,850.00                        | 1,850.00            | 0.00             |        | 0.000%         | 1,850.00            | 4,467.72                  |
| A 2810.447-31-0000 | Printing - MS/HS                              | 476.00                          | 476.00              | 0.00             |        | 0.000%         | 476.00              | 123.00                    |
| A 2810.450-31-0000 | Supplies-Office of School Counseling - MS/HS  | 2,065.00                        | 2,065.00            | 0.00             |        | 0.000%         | 2,319.00            | 8,022.25                  |
| A 2810.460-31-0000 | Software - MS/HS                              | 522.00                          | 522.00              | 0.00             |        | 0.000%         | 350.00              |                           |
| A 2810.491-00-5050 | BOCES Services                                | 30,798.50                       | 29,606.50           | 1,192.00         |        | 4.026%         | 30,344.50           | 90.00                     |
| A 2810.491-31-5050 | BOCES Services - MS/HS                        | 0.00                            |                     | 0.00             |        | <N/A>          |                     | 8,664.00                  |
| <b>2810</b>        | <b>SCHOOL COUNSELING *</b>                    | <b>747,672.50</b>               | <b>719,142.50</b>   | <b>28,530.00</b> |        | <b>3.967%</b>  | <b>704,339.50</b>   | <b>690,450.92</b>         |
| A 2815.160-11-0010 | Salary - Nurses PQ                            | 119,431.00                      | 110,094.00          | 9,337.00         |        | 8.481%         | 97,784.00           | 109,038.28                |
| A 2815.160-11-ESSE | Salary - Nurses PQ - Cares Act ESSER          |                                 |                     | 0.00             |        | <N/A>          |                     |                           |
| A 2815.160-11-GEER | Salary - Nurses PQ - Cares Act GEER           |                                 |                     | 0.00             |        | <N/A>          |                     |                           |
| A 2815.160-31-0010 | Salary - Nurses MS/HS                         | 118,242.00                      | 108,105.00          | 10,137.00        |        | 9.377%         | 95,795.00           | 107,582.23                |
| A 2815.160-31-ESSE | Salary - Nurses MS/HS - Cares Act ESSER       |                                 |                     | 0.00             |        | <N/A>          |                     |                           |
| A 2815.160-31-GEER | Salary - Nurses MS/HS - Cares Act GEER        |                                 |                     | 0.00             |        | <N/A>          |                     |                           |
| 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%         | 2,500.00            | 2,031.25                  |
| A 2815.200-11-0000 | Health Equipment - PQ                         | 775.00                          | 775.00              | 0.00             |        | 0.000%         | 775.00              | 775.00                    |
| A 2815.200-31-0000 | Health Equipment - MS/HS                      | 775.00                          | 775.00              | 0.00             |        | 0.000%         | 775.00              | 534.65                    |
| A 2815.400-04-0000 | School Physician Contract                     | 15,300.00                       | 15,300.00           | 0.00             |        | 0.000%         | 15,300.00           | 11,666.87                 |
| A 2815.400-90-0000 | Health Services                               | 50,000.00                       | 50,000.00           | 0.00             |        | 0.000%         | 52,000.00           | 40,804.78                 |
| A 2815.404-11-0000 | Conference/Travel/Dues - PQ                   | 500.00                          | 500.00              | 0.00             |        | 0.000%         | 500.00              |                           |
| A 2815.404-31-0000 | Conference/Travel/Dues - MS/HS                | 500.00                          | 500.00              | 0.00             |        | 0.000%         | 500.00              |                           |
| A 2815.427-11-0000 | Repairs/Calibration - PQ                      | 275.00                          | 250.00              | 25.00            |        | 10.000%        | 250.00              |                           |
| A 2815.427-31-0000 | Repairs/Calibration - MS/HS                   | 200.00                          | 250.00              | (50.00)          |        | (20.000%)      | 250.00              |                           |
| A 2815.450-11-0000 | Health Supplies PQ                            | 2,036.00                        | 2,020.00            | 16.00            |        | 0.792%         | 2,014.00            | 8,734.39                  |
| A 2815.450-31-0000 | Health Supplies MS/HS                         | 2,184.00                        | 2,600.00            | (416.00)         |        | (16.000%)      | 1,782.70            | 7,121.10                  |
| A 2815.450-90-0000 | Supplies                                      | 1,200.00                        | 1,200.00            | 0.00             |        | 0.000%         | 1,200.00            | 357.11                    |
| <b>2815</b>        | <b>HEALTH SERVICES- *<br/>REGULAR SCHOOL</b>  | <b>314,418.00</b>               | <b>295,369.00</b>   | <b>19,049.00</b> |        | <b>6.449%</b>  | <b>273,925.70</b>   | <b>288,645.66</b>         |
| A 2820.150-11-0000 | Psychologists Salaries - PQ                   | 266,708.00                      | 258,246.00          | 8,462.00         |        | 3.277%         | 248,761.00          | 249,111.10                |
| A 2820.150-31-0000 | Psychologists Salaries - MS/HS                | 236,979.00                      | 231,814.00          | 5,165.00         |        | 2.228%         | 215,238.00          | 214,917.99                |
| A 2820.404-11-0000 | Conference/Travel/Dues - PQ                   | 300.00                          | 300.00              | 0.00             |        | 0.000%         | 300.00              |                           |
| A 2820.404-31-0000 | Conference/Travel/Dues - MS/HS                | 300.00                          | 300.00              | 0.00             |        | 0.000%         | 300.00              | 150.00                    |
| A 2820.450-04-0000 | Supplies                                      | 1,200.00                        | 1,200.00            | 0.00             |        | 0.000%         | 1,200.00            |                           |
| A 2820.450-11-0000 | Psychological Supplies PQ                     | 1,257.00                        | 1,257.00            | 0.00             |        | 0.000%         | 1,257.00            |                           |
| A 2820.450-31-0000 | Psychological Supplies MS/HS                  | 1,388.00                        | 1,388.00            | 0.00             |        | 0.000%         | 1,388.00            | 1,099.33                  |
| A 2820.450-31-0001 | Supplies - MS/HS                              |                                 |                     | 0.00             |        | <N/A>          |                     | 340.00                    |
| <b>2820</b>        | <b>PSYCHOLOGICAL SRVC- *<br/>REG SCHOOL</b>   | <b>508,132.00</b>               | <b>494,505.00</b>   | <b>13,627.00</b> |        | <b>2.756%</b>  | <b>468,444.00</b>   | <b>465,618.42</b>         |

## North Salem CSD

## Budgeting Appropriation Status Report For 2022-2023 Working Copy Budget (Detail)



| Account            | Description                                     | 2022 - 23<br>Proposed<br>Budget | 2021 - 22<br>Budget | Dollar | Change          | Percent Change | 2020 - 21<br>Budget | 2020 - 21<br>Expenditures |
|--------------------|-------------------------------------------------|---------------------------------|---------------------|--------|-----------------|----------------|---------------------|---------------------------|
| A 2850.150-11-0000 | Advisors' Salaries - PQ                         | 5,473.00                        | 5,473.00            |        | 0.00            | 0.000%         | 5,473.00            | (0.07)                    |
| A 2850.150-31-0000 | Advisors' Salaries - MS/HS                      | 165,000.00                      | 165,000.00          |        | 0.00            | 0.000%         | 160,416.00          | 118,184.40                |
| A 2850.160-31-0000 | Non Instructional - Co-Curricular               |                                 |                     |        | 0.00            | <N/A>          |                     | 3,600.00                  |
| A 2850.180-11-0000 | Chaperones - PQ                                 | 1,100.00                        | 1,100.00            |        | 0.00            | 0.000%         | 1,100.00            |                           |
| A 2850.180-31-0000 | Chaperones - MS/HS                              | 5,200.00                        | 5,200.00            |        | 0.00            | 0.000%         | 5,200.00            |                           |
| A 2850.180-31-0001 | Chaperones - Overnight - MS/HS                  | 1,000.00                        | 1,000.00            |        | 0.00            | 0.000%         | 5,000.00            |                           |
| A 2850.400-31-0000 | Contractual and Other                           | 8,000.00                        | 8,000.00            |        | 0.00            | 0.000%         | 8,000.00            | 173.00                    |
| A 2850.450-31-0000 | Supplies                                        | 29,395.00                       | 29,220.00           |        | 175.00          | 0.599%         | 31,210.00           | 24,129.09                 |
| A 2850.491-31-0000 | BOCES Services                                  | 9,690.00                        | 8,000.00            |        | 1,690.00        | 21.125%        | 8,000.00            | 4,358.25                  |
| <b>2850</b>        | <b>CO-CURRICULAR ACTIV- *<br/>REG SCHL</b>      | <b>224,858.00</b>               | <b>222,993.00</b>   |        | <b>1,865.00</b> | <b>0.836%</b>  | <b>224,399.00</b>   | <b>150,444.67</b>         |
| A 2855.150-00-0000 | Director of K-12 PE , Health & Athletics        | 146,272.00                      | 141,984.00          |        | 4,288.00        | 3.020%         | 139,200.00          | 141,362.95                |
| A 2855.150-31-0001 | Salaries-Coaches - Jr. Varsity Baseball         | 5,142.00                        | 5,142.00            |        | 0.00            | 0.000%         | 5,142.00            | 5,142.00                  |
| 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 | 5,656.00                        | 5,656.00            |        | 0.00            | 0.000%         | 6,222.00            | 5,656.00                  |
| A 2855.150-31-0004 | Salaries-Coaches - Jr. Varsity Field Hockey     | 0.00                            | 6,119.00            |        | (6,119.00)      | (100.000%)     | 6,119.00            | 6,119.00                  |
| A 2855.150-31-0005 | Salaries-Coaches - Jr. Varsity Lacrosse Boys    | 0.00                            | 5,356.00            |        | (5,356.00)      | (100.000%)     | 5,356.00            | 5,354.00                  |
| A 2855.150-31-0006 | Salaries-Coaches - JR Varsity Lacrosse Girls    | 0.00                            | 5,356.00            |        | (5,356.00)      | (100.000%)     | 5,356.00            | 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            | 115.50                    |
| A 2855.150-31-0009 | Salaries-Coaches - JR Varsity Softball          | 0.00                            | 5,657.00            |        | (5,657.00)      | (100.000%)     | 5,657.00            |                           |
| A 2855.150-31-0010 | Salaries-Coaches - JR Varsity Volleyball        | 4,615.00                        | 4,615.00            |        | 0.00            | 0.000%         | 4,615.00            | 4,615.00                  |
| A 2855.150-31-0011 | Salaries-Coaches - Modified Baseball            | 4,308.00                        | 4,308.00            |        | 0.00            | 0.000%         | 4,308.00            | 4,308.00                  |
| A 2855.150-31-0012 | Salaries-Coaches - Modified Basketball Boys     | 4,731.00                        | 4,731.00            |        | 0.00            | 0.000%         | 4,731.00            |                           |
| A 2855.150-31-0013 | Salaries-Coaches - Modified Basketball Girls    | 4,731.00                        | 4,731.00            |        | 0.00            | 0.000%         | 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            |                           |
| A 2855.150-31-0015 | Salaries-Coaches - Modified Lacrosse Boys       | 4,354.00                        | 4,354.00            |        | 0.00            | 0.000%         | 4,354.00            | 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            | 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            |                           |
| A 2855.150-31-0018 | Salaries-Coaches - Modified Soccer Girls        | 4,547.00                        | 4,547.00            |        | 0.00            | 0.000%         | 4,547.00            |                           |
| A 2855.150-31-0019 | Salaries-Coaches - Modified Softball            | 4,375.00                        | 4,375.00            |        | 0.00            | 0.000%         | 4,375.00            |                           |
| A 2855.150-31-0020 | Salaries-Coaches - Modified Cross Country       | 10,187.00                       | 10,187.00           |        | 0.00            | 0.000%         | 9,939.00            |                           |
| A 2855.150-31-0021 | Salaries-Coaches - Modified Track & Field Boys  | 6,212.00                        | 6,212.00            |        | 0.00            | 0.000%         | 6,212.00            | 6,212.00                  |
| A 2855.150-31-0022 | Salaries-Coaches - Modified Track & Field Girls | 4,970.00                        | 4,970.00            |        | 0.00            | 0.000%         | 4,970.00            | 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%         | 8,824.00            | 8,824.00                  |
| 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                        | 8,705.00            |        | (791.00)        | (9.087%)       | 7,914.00            | 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%         | 5,578.00            | 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                 |

# North Salem CSD

## Budgeting Appropriation Status Report For 2022-2023 Working Copy Budget (Detail)



| Account            | Description                                                        | 2022 - 23<br>Proposed<br>Budget | 2021 - 22<br>Budget | Dollar      | Change | Percent Change | 2020 - 21<br>Budget | 2020 - 21<br>Expenditures |
|--------------------|--------------------------------------------------------------------|---------------------------------|---------------------|-------------|--------|----------------|---------------------|---------------------------|
| A 2855.150-31-0030 | Salaries-Coaches - Varsity<br>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<br>Golf                                 | 4,976.00                        | 4,976.00            |             | 0.00   | 0.000%         | 4,714.00            | 4,766.00                  |
| A 2855.150-31-0032 | Salaries-Coaches - Varsity<br>Lacrosse Boys                        | 7,213.00                        | 7,213.00            |             | 0.00   | 0.000%         | 7,213.00            | 7,213.00                  |
| A 2855.150-31-0033 | Salaries-Coaches - Varsity<br>Lacrosse Girls                       | 7,213.00                        | 7,213.00            |             | 0.00   | 0.000%         | 7,213.00            | 7,213.00                  |
| A 2855.150-31-0034 | Salaries-Coaches - Varsity<br>Ski Team                             | 0.00                            | 5,434.00            | (5,434.00)  |        | (100.000%)     | 5,434.00            |                           |
| A 2855.150-31-0035 | Salaries-Coaches - Varsity<br>Ski Team Girls                       | 0.00                            | 5,434.00            | (5,434.00)  |        | (100.000%)     | 5,434.00            |                           |
| A 2855.150-31-0036 | Salaries-Coaches - Varsity<br>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<br>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<br>Softball                             | 7,059.00                        | 7,059.00            |             | 0.00   | 0.000%         | 7,059.00            | 7,059.00                  |
| A 2855.150-31-0041 | Salaries-Coaches - Varsity<br>Track & Field Boys Spring            | 6,939.00                        | 6,939.00            |             | 0.00   | 0.000%         | 6,939.00            | 6,939.00                  |
| A 2855.150-31-0042 | Salaries-Coaches - Varsity<br>Track & Field Girls Spring           | 6,939.00                        | 6,939.00            |             | 0.00   | 0.000%         | 6,939.00            | 6,939.00                  |
| A 2855.150-31-0043 | Salaries-Coaches - Varsity<br>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<br>Volleyball                           | 6,403.00                        | 6,403.00            |             | 0.00   | 0.000%         | 7,684.00            | 6,403.00                  |
| A 2855.151-31-0000 | Salaries-Supervision<br>Fitness Center                             | 2,500.00                        | 5,000.00            | (2,500.00)  |        | (50.000%)      | 6,000.00            | 390.00                    |
| A 2855.162-31-1000 | Custodian Overtime - All<br>Sports - MS/HS                         |                                 | 5,000.00            | (5,000.00)  |        | (100.000%)     | 5,000.00            |                           |
| A 2855.163-01-0000 | Clerical Salaries - All Sports                                     | 43,852.00                       | 55,795.00           | (11,943.00) |        | (21.405%)      | 55,489.00           | 51,160.64                 |
| A 2855.163-01-RESV | Clerical Salaries - All Sports                                     |                                 |                     | 0.00        |        | <N/A>          |                     |                           |
| A 2855.180-31-0000 | Chaperones/Scorekeepers -<br>All Sports                            | 3,500.00                        | 6,478.00            | (2,978.00)  |        | (45.971%)      | 10,478.00           | 608.50                    |
| A 2855.180-31-0001 | Chaperones/Scorekeepers -<br>Jr. Varsity Baseball                  | 100.00                          | 100.00              | 0.00        |        | 0.000%         | 100.00              | 488.25                    |
| A 2855.180-31-0002 | Chaperones/Scorekeepers -<br>Jr. Varsity Basketball Boys           | 1,500.00                        | 2,100.00            | (600.00)    |        | (28.571%)      | 1,200.00            | 444.00                    |
| A 2855.180-31-0003 | Chaperones/Scorekeepers -<br>Jr. Varsity Basketball Girls          | 1,500.00                        | 1,600.00            | (100.00)    |        | (6.250%)       | 900.00              |                           |
| A 2855.180-31-0004 | Chaperones/Scorekeepers -<br>Jr. Varsity Field Hockey              | 0.00                            | 200.00              | (200.00)    |        | (100.000%)     | 300.00              | 156.25                    |
| A 2855.180-31-0006 | Chaperones/Scorekeepers -<br>Jr. Varsity Lacrosse Girls            | 0.00                            | 200.00              | (200.00)    |        | (100.000%)     |                     |                           |
| A 2855.180-31-0007 | Chaperones/Scorekeepers -<br>Jr. Varsity Soccer Boys               | 200.00                          | 200.00              | 0.00        |        | 0.000%         | 200.00              | 243.50                    |
| A 2855.180-31-0008 | Chaperones/Scorekeepers -<br>Jr. Varsity Soccer Girls              | 200.00                          | 200.00              | 0.00        |        | 0.000%         | 200.00              | 433.25                    |
| A 2855.180-31-0009 | Chaperones/Scorekeepers -<br>Jr. Varsity Softball                  | 0.00                            | 200.00              | (200.00)    |        | (100.000%)     |                     |                           |
| A 2855.180-31-0010 | Chaperones/Scorekeepers -<br>Jr. Varsity Volleyball                | 500.00                          | 500.00              | 0.00        |        | 0.000%         | 700.00              | 490.25                    |
| A 2855.180-31-0011 | Chaperones/Scorekeepers -<br>Modified Baseball                     | 200.00                          |                     | 200.00      |        | <N/A>          |                     | 115.50                    |
| A 2855.180-31-0012 | Chaperones/Scorekeepers -<br>Modified Basketball Boys              | 600.00                          | 600.00              | 0.00        |        | 0.000%         | 350.00              |                           |
| A 2855.180-31-0013 | Chaperones/Scorekeepers -<br>Modified Basketball Girls             | 600.00                          | 600.00              | 0.00        |        | 0.000%         | 350.00              |                           |
| A 2855.180-31-0014 | Chaperones/Scorekeepers -<br>Modified Field Hockey                 | 200.00                          |                     | 200.00      |        | <N/A>          |                     |                           |
| A 2855.180-31-0015 | Chaperones/Scorekeepers -<br>Modified Lacrosse Boys                | 200.00                          |                     | 200.00      |        | <N/A>          |                     | 88.00                     |
| A 2855.180-31-0016 | Chaperones/Scorekeepers -<br>Modified Lacrosse Girls               | 200.00                          |                     | 200.00      |        | <N/A>          |                     | 44.00                     |
| A 2855.180-31-0017 | Chaperones/Scorekeepers -<br>Modified Soccer Boys                  | 400.00                          |                     | 400.00      |        | <N/A>          |                     |                           |
| A 2855.180-31-0018 | Chaperones/Scorekeepers -<br>Modified Soccer Girls                 | 400.00                          |                     | 400.00      |        | <N/A>          |                     |                           |
| A 2855.180-31-0020 | Chaperones/Scorekeepers -<br>Modified Cross Country                | 200.00                          | 200.00              | 0.00        |        | 0.000%         | 200.00              |                           |
| A 2855.180-31-0021 | Chaperones/Scorekeepers -<br>Modified Track & Field Boys<br>Spring | 200.00                          |                     | 200.00      |        | <N/A>          |                     | 44.00                     |
| A 2855.180-31-0022 | Chaperones/Scorekeepers -<br>Modified Track & Field Girls          | 200.00                          |                     | 200.00      |        | <N/A>          |                     |                           |

# North Salem CSD

## Budgeting Appropriation Status Report For 2022-2023 Working Copy Budget (Detail)



| Account            | Description                                                          | 2022 - 23<br>Proposed<br>Budget | 2021 - 22<br>Budget | Dollar | Change     | Percent Change | 2020 - 21<br>Budget | 2020 - 21<br>Expenditures |
|--------------------|----------------------------------------------------------------------|---------------------------------|---------------------|--------|------------|----------------|---------------------|---------------------------|
| A 2855.180-31-0023 | Chaperones/Scorekeepers - Modified Volleyball                        | 300.00                          |                     |        | 300.00     | <N/A>          |                     | 128.00                    |
| A 2855.180-31-0024 | Chaperones/Scorekeepers - Varsity Baseball                           | 1,500.00                        | 2,100.00            |        | (600.00)   | (28.571%)      | 2,100.00            | 882.00                    |
| A 2855.180-31-0025 | Chaperones/Scorekeepers - Varsity Basketball Boys                    | 2,000.00                        | 2,348.00            |        | (348.00)   | (14.821%)      | 2,348.00            | 684.00                    |
| A 2855.180-31-0026 | Chaperones/Scorekeepers - Varsity Basketball Girls                   | 2,000.00                        | 2,000.00            |        | 0.00       | 0.000%         | 1,800.00            | 303.00                    |
| A 2855.180-31-0029 | Chaperones/Scorekeepers - Varsity Cross Country                      | 400.00                          | 600.00              |        | (200.00)   | (33.333%)      | 600.00              | 200.25                    |
| A 2855.180-31-0030 | Chaperones/Scorekeepers - Varsity Field Hockey                       | 1,150.00                        | 1,150.00            |        | 0.00       | 0.000%         | 1,150.00            | 468.00                    |
| A 2855.180-31-0031 | Chaperones/Scorekeepers - Varsity Golf                               |                                 |                     |        | 0.00       | <N/A>          |                     |                           |
| A 2855.180-31-0032 | Chaperones/Scorekeepers - Varsity Lacrosse Boys                      | 1,500.00                        | 1,500.00            |        | 0.00       | 0.000%         | 1,000.00            | 477.54                    |
| A 2855.180-31-0033 | Chaperones/Scorekeepers - Varsity Lacrosse Girls                     | 1,500.00                        | 1,500.00            |        | 0.00       | 0.000%         | 1,000.00            | 303.25                    |
| A 2855.180-31-0036 | Chaperones/Scorekeepers - Varsity Soccer Boys                        | 800.00                          | 1,300.00            |        | (500.00)   | (38.462%)      |                     | 266.50                    |
| A 2855.180-31-0037 | Chaperones/Scorekeepers - Varsity Soccer Girls                       | 800.00                          | 1,300.00            |        | (500.00)   | (38.462%)      | 1,300.00            | 826.25                    |
| A 2855.180-31-0038 | Chaperones/Scorekeepers - Varsity Softball                           | 800.00                          | 1,000.00            |        | (200.00)   | (20.000%)      | 700.00              | 666.75                    |
| A 2855.180-31-0039 | Chaperones/Scorekeepers - Varsity Tennis Girls Fall                  | 100.00                          | 100.00              |        | 0.00       | 0.000%         | 100.00              |                           |
| A 2855.180-31-0040 | Chaperones/Scorekeepers - Varsity Tennis Boys Spring                 | 100.00                          | 100.00              |        | 0.00       | 0.000%         | 100.00              |                           |
| A 2855.180-31-0041 | Chaperones/Scorekeepers - Varsity Track & Field Boys Spring          | 100.00                          |                     |        | 100.00     | <N/A>          |                     |                           |
| A 2855.180-31-0042 | Chaperones/Scorekeepers - Varsity Track & Field Girls Spring         | 100.00                          |                     |        | 100.00     | <N/A>          |                     |                           |
| A 2855.180-31-0044 | Chaperones/Scorekeepers - Varsity Volleyball                         | 1,200.00                        | 1,400.00            |        | (200.00)   | (14.286%)      | 1,200.00            | 887.25                    |
| A 2855.180-31-0045 | Chaperones/Scorekeepers - Varsity Ice Hockey                         | 500.00                          | 2,200.00            |        | (1,700.00) | (77.273%)      | 2,200.00            |                           |
| A 2855.180-31-0046 | Chaperones/Scorekeepers - Modified Ice Hockey                        | 200.00                          | 500.00              |        | (300.00)   | (60.000%)      | 500.00              |                           |
| A 2855.180-31-0049 | Chaperones/Scorekeepers - Varsity Track & Field Boys & Girls Spring  | 500.00                          | 500.00              |        | 0.00       | 0.000%         | 400.00              | 157.93                    |
| A 2855.180-31-0050 | Chaperones/Scorekeepers - Modified Track & Field Boys & Girls Spring | 500.00                          | 500.00              |        | 0.00       | 0.000%         | 500.00              | 44.00                     |
| A 2855.180-31-0052 | Chaperones/Scorekeepers - Varsity Bowling Boys & Girls               | 200.00                          | 200.00              |        | 0.00       | 0.000%         | 200.00              |                           |
| A 2855.200-31-0000 | Equipment - All Sports                                               | 5,190.00                        | 1,500.00            |        | 3,690.00   | 246.000%       | 14,000.00           |                           |
| A 2855.200-31-0030 | Equipment - Varsity Field Hockey                                     | 1,400.00                        |                     |        | 1,400.00   | <N/A>          |                     |                           |
| A 2855.400-00-0000 | Equipment Repairs - Fitness Center                                   | 1,500.00                        |                     |        | 1,500.00   | <N/A>          |                     |                           |
| A 2855.400-31-0000 | Post Season Expense - All Sports                                     | 5,000.00                        | 3,000.00            |        | 2,000.00   | 66.667%        | 7,000.00            |                           |
| A 2855.401-31-0000 | Fees & Dues - All Sports                                             | 6,162.50                        | 6,162.50            |        | 0.00       | 0.000%         | 6,062.50            | 2,765.68                  |
| A 2855.401-31-0004 | Fees & Dues - Jr. Varsity Field Hockey                               |                                 |                     |        | 0.00       | <N/A>          |                     |                           |
| A 2855.401-31-0024 | Fees & Dues - Varsity Baseball                                       | 100.00                          | 100.00              |        | 0.00       | 0.000%         | 100.00              | 450.00                    |
| A 2855.401-31-0025 | Fees & Dues - Varsity Basketball Boys                                | 125.00                          | 125.00              |        | 0.00       | 0.000%         | 125.00              |                           |
| A 2855.401-31-0026 | Fees & Dues - Varsity Basketball Girls                               | 100.00                          | 100.00              |        | 0.00       | 0.000%         | 100.00              |                           |
| A 2855.401-31-0029 | Fees & Dues - Varsity Cross Country                                  | 1,500.00                        | 1,500.00            |        | 0.00       | 0.000%         | 1,300.00            |                           |
| A 2855.401-31-0030 | Fees & Dues - Varsity Field Hockey                                   | 100.00                          | 100.00              |        | 0.00       | 0.000%         | 100.00              |                           |
| 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              |                           |
| 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                                       | 2,500.00                        |                     |        | 2,500.00   | <N/A>          |                     |                           |

# North Salem CSD

## Budgeting Appropriation Status Report For 2022-2023 Working Copy Budget (Detail)



| Account            | Description                                               | 2022 - 23<br>Proposed<br>Budget | 2021 - 22<br>Budget | Dollar | Change     | Percent Change | 2020 - 21<br>Budget | 2020 - 21<br>Expenditures |
|--------------------|-----------------------------------------------------------|---------------------------------|---------------------|--------|------------|----------------|---------------------|---------------------------|
| A 2855.401-31-0035 | Fees & Dues - Varsity Ski Girls                           | 2,500.00                        |                     |        | 2,500.00   | <N/A>          |                     |                           |
| A 2855.401-31-0036 | Fees & Dues - Varsity Soccer Boys                         | 100.00                          | 100.00              |        | 0.00       | 0.000%         | 100.00              |                           |
| A 2855.401-31-0037 | Fees & Dues - Varsity Soccer Girls                        | 100.00                          | 100.00              |        | 0.00       | 0.000%         | 100.00              | 75.00                     |
| 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                   | 3,471.87                        | 3,156.25            |        | 315.62     | 10.000%        | 3,156.25            | 3,156.25                  |
| A 2855.401-31-0040 | Fees & Dues - Varsity Tennis Boys Spring                  | 3,471.87                        | 3,156.25            |        | 315.62     | 10.000%        | 3,156.25            |                           |
| A 2855.401-31-0043 | Fees & Dues - Varsity Track & Field Winter                | 1,300.00                        | 1,300.00            |        | 0.00       | 0.000%         | 1,200.00            | 350.00                    |
| A 2855.401-31-0044 | Fees & Dues -Varsity Volleyball                           | 100.00                          | 100.00              |        | 0.00       | 0.000%         | 100.00              |                           |
| A 2855.401-31-0045 | Fees & Dues - Varsity Ice Hockey                          | 7,000.00                        | 4,500.00            |        | 2,500.00   | 55.556%        | 9,000.00            | 3,834.49                  |
| A 2855.401-31-0046 | Fees & Dues - Modified Ice Hockey                         | 3,000.00                        | 4,500.00            |        | (1,500.00) | (33.333%)      | 5,000.00            | 3,834.46                  |
| A 2855.401-31-0047 | Fees & Dues - Varsity Wrestling                           | 3,000.00                        | 3,000.00            |        | 0.00       | 0.000%         | 3,000.00            |                           |
| A 2855.401-31-0048 | Fees & Dues - Varsity Ski Boys and Girls                  | 5,500.00                        | 5,500.00            |        | 0.00       | 0.000%         | 1,000.00            | 3,559.17                  |
| A 2855.401-31-0049 | Fees & Dues - Varsity Track & Field Boys and Girls Spring | 1,300.00                        | 1,300.00            |        | 0.00       | 0.000%         | 1,200.00            | 470.00                    |
| A 2855.401-31-0052 | Fees & Dues - Varsity Bowling Boys & Girls                | 5,500.00                        | 4,800.00            |        | 700.00     | 14.583%        | 4,800.00            | 576.00                    |
| A 2855.402-31-0000 | Contractual all sports                                    | 60,180.00                       | 59,000.00           |        | 1,180.00   | 2.000%         | 57,000.00           | 50,985.00                 |
| A 2855.404-31-0000 | Conference/Travel - All Sports                            | 3,900.00                        | 3,900.00            |        | 0.00       | 0.000%         | 3,800.00            | 231.43                    |
| 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 2855.404-31-0029 | 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 2855.404-31-0034 | Conference/Travel - Varsity Ski Boys                      | 0.00                            |                     |        | 0.00       | <N/A>          | 100.00              |                           |
| A 2855.404-31-0035 | Conference/Travel - Varsity Ski Girls                     | 0.00                            |                     |        | 0.00       | <N/A>          | 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%         | 100.00              |                           |
| A 2855.404-31-0052 | Conference/Travel - Varsity Bowling Boys & Girls          | 100.00                          | 100.00              |        | 0.00       | 0.000%         | 100.00              |                           |
| A 2855.418-31-0039 | Supervision Contractual - Varsity Tennis Girls Fall       | 5,098.00                        | 4,611.00            |        | 487.00     | 10.562%        | 4,611.00            | 4,611.00                  |
| A 2855.418-31-0040 | Supervision Contractual - Varsity Tennis Boys Spring      | 5,098.00                        | 4,611.00            |        | 487.00     | 10.562%        | 4,611.00            |                           |
| A 2855.419-31-0000 | Cleaning/Repairs - All Sports                             | 3,000.00                        | 3,000.00            |        | 0.00       | 0.000%         | 4,000.00            | 4,004.40                  |
| A 2855.419-31-0002 | Cleaning/Repairs - Jr. Varsity Basketball Boys            |                                 |                     |        | 0.00       | <N/A>          |                     |                           |

# North Salem CSD

## Budgeting Appropriation Status Report For 2022-2023 Working Copy Budget (Detail)



| Account            | Description                                     | 2022 - 23<br>Proposed<br>Budget | 2021 - 22<br>Budget | Dollar | Change   | Percent Change | 2020 - 21<br>Budget | 2020 - 21<br>Expenditures |
|--------------------|-------------------------------------------------|---------------------------------|---------------------|--------|----------|----------------|---------------------|---------------------------|
| A 2855.419-31-0003 | Cleaning/Repairs - Jr. Varsity Basketball Girls |                                 |                     |        | 0.00     | <N/A>          |                     |                           |
| A 2855.419-31-0012 | Cleaning/Repairs - Modified Basketball Boys     |                                 |                     |        | 0.00     | <N/A>          |                     |                           |
| A 2855.419-31-0013 | Cleaning/Repairs - Modified Basketball Girls    |                                 |                     |        | 0.00     | <N/A>          |                     |                           |
| A 2855.419-31-0021 | Cleaning/Repairs - Modified Track & Field Boys  |                                 |                     |        | 0.00     | <N/A>          |                     |                           |
| A 2855.419-31-0022 | Cleaning/Repairs - Modified Track & Field Girls |                                 |                     |        | 0.00     | <N/A>          |                     |                           |
| A 2855.419-31-0025 | Cleaning/Repairs - Varsity Basketball Boys      |                                 |                     |        | 0.00     | <N/A>          |                     |                           |
| A 2855.419-31-0026 | Cleaning/Repairs - Varsity Basketball Girls     |                                 |                     |        | 0.00     | <N/A>          |                     |                           |
| A 2855.419-31-0027 | Cleaning/Repairs - Varsity Bowling Boys         |                                 |                     |        | 0.00     | <N/A>          |                     |                           |
| A 2855.419-31-0028 | Cleaning/Repairs - Varsity Bowling Girls        |                                 |                     |        | 0.00     | <N/A>          |                     |                           |
| A 2855.450-31-0000 | Supplies - All Sports                           | 20,000.00                       | 20,000.00           |        | 0.00     | 0.000%         | 18,037.05           | 11,482.85                 |
| A 2855.450-31-0001 | Supplies - Jr. Varsity Baseball                 | 1,164.20                        |                     |        | 1,164.20 | <N/A>          | 780.61              | 1,130.21                  |
| A 2855.450-31-0002 | Supplies - Jr. Varsity Basketball Boys          | 358.17                          | 195.25              |        | 162.92   | 83.442%        | 19.05               |                           |
| A 2855.450-31-0003 | Supplies - Jr. Varsity Basketball Girls         | 33.29                           | 432.73              |        | (399.44) | (92.307%)      | 470.01              | 453.72                    |
| A 2855.450-31-0004 | Supplies - Jr. Varsity Field Hockey             | 126.80                          | 95.20               |        | 31.60    | 33.193%        | 38.08               | 60.46                     |
| A 2855.450-31-0006 | Supplies - Jr. Varsity Lacrosse Girls           | 5.83                            | 5.83                |        | 0.00     | 0.000%         | 30.69               | 23.77                     |
| A 2855.450-31-0007 | Supplies - Jr. Varsity Soccer Boys              | 347.42                          | 427.49              |        | (80.07)  | (18.730%)      | 410.91              | 405.09                    |
| A 2855.450-31-0008 | Supplies - Jr. Varsity Soccer Girls             | 425.25                          | 397.35              |        | 27.90    | 7.022%         | 176.42              | 177.75                    |
| A 2855.450-31-0009 | Supplies - Jr. Varsity Softball                 | 0.00                            |                     |        | 0.00     | <N/A>          | 230.12              | 504.72                    |
| A 2855.450-31-0010 | Supplies - Jr. Varsity Volleyball               | 465.23                          | 12.48               |        | 452.75   | 3,627.804%     | 255.79              | 101.32                    |
| A 2855.450-31-0011 | Supplies - Modified Baseball                    | 1,038.21                        |                     |        | 1,038.21 | <N/A>          | 768.76              | 1,118.36                  |
| A 2855.450-31-0012 | Supplies - Modified Basketball Boys             | 358.17                          | 227.62              |        | 130.55   | 57.354%        | 19.05               |                           |
| A 2855.450-31-0013 | Supplies - Modified Basketball Girls            | 33.29                           | 432.73              |        | (399.44) | (92.307%)      | 394.47              | 449.67                    |
| A 2855.450-31-0014 | Supplies - Modified Field Hockey                | 81.85                           | 63.17               |        | 18.68    | 29.571%        | 11.65               | 14.64                     |
| A 2855.450-31-0015 | Supplies - Modified Lacrosse Boys               | 1,440.29                        | 1,101.92            |        | 338.37   | 30.707%        | 34.00               | 37.20                     |
| A 2855.450-31-0016 | Supplies - Modified Lacrosse Girls              | 547.74                          | 5.83                |        | 541.91   | 9,295.197%     | 22.44               | 17.61                     |
| A 2855.450-31-0017 | Supplies - Modified Soccer Boys                 | 347.42                          | 427.48              |        | (80.06)  | (18.728%)      | 410.91              | 398.09                    |
| A 2855.450-31-0018 | Supplies - Modified Soccer Girls                | 339.74                          | 134.88              |        | 204.86   | 151.883%       | 130.79              | 118.76                    |
| A 2855.450-31-0019 | Supplies - Modified Softball                    | 562.93                          |                     |        | 562.93   | <N/A>          | 587.72              | 804.67                    |
| A 2855.450-31-0023 | Supplies - Modified Volleyball                  | 438.74                          | 12.48               |        | 426.26   | 3,415.545%     | 195.80              | 101.32                    |
| A 2855.450-31-0024 | Supplies - Varsity Baseball                     | 1,208.17                        |                     |        | 1,208.17 | <N/A>          | 1,931.73            | 2,158.31                  |
| A 2855.450-31-0025 | Supplies - Varsity Basketball Boys              | 569.82                          | 208.45              |        | 361.37   | 173.361%       | 572.96              | 460.21                    |
| A 2855.450-31-0026 | Supplies - Varsity Basketball Girls             | 107.98                          | 321.50              |        | (213.52) | (66.414%)      | 470.01              | 453.72                    |
| A 2855.450-31-0028 | Supplies - Varsity Bowling Girls                |                                 |                     |        | 0.00     | <N/A>          |                     | 50.00                     |
| A 2855.450-31-0029 | Supplies - Varsity Cross Country                | 0.00                            |                     |        | 0.00     | <N/A>          |                     | 1,350.00                  |
| A 2855.450-31-0030 | Supplies - Varsity Field Hockey                 | 336.27                          | 375.34              |        | (39.07)  | (10.409%)      | 375.34              | 403.22                    |
| A 2855.450-31-0031 | Supplies - Varsity Golf                         | 766.00                          |                     |        | 766.00   | <N/A>          | 943.20              | 896.98                    |
| A 2855.450-31-0032 | Supplies - Varsity Lacrosse Boys                | 1,489.24                        | 1,039.58            |        | 449.66   | 43.254%        | 454.91              | 1,165.57                  |
| A 2855.450-31-0033 | Supplies - Varsity Lacrosse Girls               | 961.72                          | 5.83                |        | 955.89   | 16,396.055%    | 30.69               | 193.77                    |
| A 2855.450-31-0036 | Supplies - Varsity Soccer Boys                  | 347.42                          | 427.49              |        | (80.07)  | (18.730%)      | 410.92              | 417.92                    |
| A 2855.450-31-0037 | Supplies - Varsity Soccer                       | 515.21                          | 247.94              |        | 267.27   | 107.796%       | 352.40              | 311.42                    |

| Account            | Description                                      | 2022 - 23<br>Proposed<br>Budget | 2021 - 22<br>Budget | Dollar | Change     | Percent Change | 2020 - 21<br>Budget | 2020 - 21<br>Expenditures |
|--------------------|--------------------------------------------------|---------------------------------|---------------------|--------|------------|----------------|---------------------|---------------------------|
|                    | Girls                                            |                                 |                     |        |            |                |                     |                           |
| A 2855.450-31-0038 | Supplies - Varsity Softball                      | 562.93                          |                     |        | 562.93     | <N/A>          | 379.51              | 430.56                    |
| A 2855.450-31-0039 | Supplies - Varsity Tennis<br>Girls Fall          | 70.80                           | 388.68              |        | (317.88)   | (81.785%)      | 374.40              | 381.40                    |
| A 2855.450-31-0040 | Supplies - Varsity Tennis<br>Boys Spring         | 70.80                           | 388.68              |        | (317.88)   | (81.785%)      | 374.40              | 381.40                    |
| A 2855.450-31-0041 | Supplies - Varsity Track &<br>Field Boys Spring  | 0.00                            |                     |        | 0.00       | <N/A>          |                     | 7.00                      |
| A 2855.450-31-0042 | Supplies - Varsity Track &<br>Field Girls Spring | 0.00                            |                     |        | 0.00       | <N/A>          |                     | 7.00                      |
| A 2855.450-31-0044 | Supplies - Varsity Volleyball                    | 525.26                          | 491.46              |        | 33.80      | 6.877%         | 754.79              | 435.32                    |
| A 2855.450-31-0045 | Supplies - Varsity Ice<br>Hockey                 |                                 |                     |        | 0.00       | <N/A>          |                     |                           |
| A 2855.450-31-0048 | Supplies - Varsity Ski Boys<br>and Girls         | 0.00                            |                     |        | 0.00       | <N/A>          | 1,828.98            |                           |
| A 2855.450-31-1000 | Supplies - Health - All<br>Sports                | 1,300.00                        | 1,226.65            |        | 73.35      | 5.980%         | 1,221.00            | 1,203.10                  |
| A 2855.451-31-0000 | Uniforms - All Sports                            | 5,000.00                        | 7,500.00            |        | (2,500.00) | (33.333%)      | 17,000.00           | (10.66)                   |
| A 2855.451-31-0001 | Uniforms - Jr. Varsity<br>Baseball               | 700.00                          |                     |        | 700.00     | <N/A>          |                     |                           |
| A 2855.451-31-0003 | Uniforms - Jr. Varsity<br>Basketball Girls       | 150.00                          |                     |        | 150.00     | <N/A>          |                     |                           |
| A 2855.451-31-0011 | Uniforms - Modified<br>Baseball                  | 700.00                          |                     |        | 700.00     | <N/A>          |                     | 713.60                    |
| A 2855.451-31-0013 | Uniforms - Modified<br>Basketball Girls          | 150.00                          |                     |        | 150.00     | <N/A>          |                     |                           |
| A 2855.451-31-0015 | Uniforms - Modified<br>Lacrosse Boys             | 275.00                          |                     |        | 275.00     | <N/A>          |                     |                           |
| A 2855.451-31-0016 | Uniforms - Modified<br>Lacrosse Girls            | 275.00                          |                     |        | 275.00     | <N/A>          |                     |                           |
| A 2855.451-31-0017 | Uniforms - Modified Soccer<br>Boys               |                                 |                     |        | 0.00       | <N/A>          |                     | 1,447.25                  |
| A 2855.451-31-0018 | Uniforms - Modified Soccer<br>Girls              |                                 |                     |        | 0.00       | <N/A>          |                     | 1,600.00                  |
| A 2855.451-31-0019 | Uniforms - Modified Softball                     | 250.00                          |                     |        | 250.00     | <N/A>          |                     | 627.80                    |
| A 2855.451-31-0023 | Uniforms - Modified<br>Volleyball                |                                 |                     |        | 0.00       | <N/A>          |                     | 628.20                    |
| A 2855.451-31-0024 | Uniforms - Varsity Baseball                      | 700.00                          |                     |        | 700.00     | <N/A>          |                     | 470.00                    |
| A 2855.451-31-0025 | Uniforms - Varsity<br>Basketball Boys            | 3,804.80                        |                     |        | 3,804.80   | <N/A>          |                     |                           |
| A 2855.451-31-0026 | Uniforms - Varsity<br>Basketball Girls           | 150.00                          |                     |        | 150.00     | <N/A>          |                     |                           |
| A 2855.451-31-0029 | Uniforms - Varsity Cross<br>Country              | 975.00                          |                     |        | 975.00     | <N/A>          |                     |                           |
| A 2855.451-31-0030 | Uniforms - Varsity Field<br>Hockey               |                                 |                     |        | 0.00       | <N/A>          |                     | 3,476.40                  |
| A 2855.451-31-0032 | Uniforms - Varsity Lacrosse<br>Boys              | 275.00                          |                     |        | 275.00     | <N/A>          |                     | 5,515.20                  |
| A 2855.451-31-0033 | Uniforms - Varsity Lacrosse<br>Girls             | 275.00                          |                     |        | 275.00     | <N/A>          |                     | 3,476.40                  |
| A 2855.451-31-0038 | Uniforms - Varsity Softball                      | 250.00                          |                     |        | 250.00     | <N/A>          |                     |                           |
| A 2855.451-31-0039 | Uniforms - Varsity Tennis<br>Girls Fall          |                                 |                     |        | 0.00       | <N/A>          |                     | 966.75                    |
| A 2855.451-31-0040 | Uniforms - Varsity Tennis<br>Boys Spring         |                                 |                     |        | 0.00       | <N/A>          |                     | 811.80                    |
| A 2855.451-31-0041 | Uniforms - Varsity Track &<br>Field Boys Spring  | 975.00                          |                     |        | 975.00     | <N/A>          |                     |                           |
| A 2855.451-31-0042 | Uniforms - Varsity Track &<br>Field Girls Spring | 975.00                          |                     |        | 975.00     | <N/A>          |                     |                           |
| A 2855.451-31-0043 | Uniforms - Varsity Track &<br>Field Winter       | 975.00                          |                     |        | 975.00     | <N/A>          |                     |                           |
| A 2855.453-31-0000 | Awards - All Sports                              | 4,000.00                        | 4,000.00            |        | 0.00       | 0.000%         | 3,750.00            | 1,054.41                  |
| A 2855.453-31-0024 | Awards - Varsity Baseball                        |                                 |                     |        | 0.00       | <N/A>          |                     | 192.66                    |
| A 2855.453-31-0025 | Awards - Varsity Basketball<br>Boys              |                                 |                     |        | 0.00       | <N/A>          |                     | 144.06                    |
| A 2855.453-31-0026 | Awards - Varsity Basketball<br>Girls             |                                 |                     |        | 0.00       | <N/A>          |                     | 144.06                    |
| A 2855.453-31-0027 | Awards - Varsity Bowling<br>Boys                 |                                 |                     |        | 0.00       | <N/A>          |                     | 83.77                     |
| A 2855.453-31-0028 | Awards - Varsity Bowling<br>Girls                |                                 |                     |        | 0.00       | <N/A>          |                     | 83.77                     |
| A 2855.453-31-0029 | Awards - Varsity Cross<br>Country                |                                 |                     |        | 0.00       | <N/A>          |                     | 140.38                    |
| A 2855.453-31-0030 | Awards - Varsity Field                           |                                 |                     |        | 0.00       | <N/A>          |                     | 159.63                    |

| Account            | Description                                        | 2022 - 23<br>Proposed<br>Budget | 2021 - 22<br>Budget  | Dollar | Change              | Percent Change  | 2020 - 21<br>Budget  | 2020 - 21<br>Expenditures |
|--------------------|----------------------------------------------------|---------------------------------|----------------------|--------|---------------------|-----------------|----------------------|---------------------------|
|                    | Hockey                                             |                                 |                      |        |                     |                 |                      |                           |
| A 2855.453-31-0031 | Awards - Varsity Golf                              |                                 |                      |        | 0.00                | <N/A>           |                      | 76.62                     |
| A 2855.453-31-0032 | Awards - Varsity Lacrosse Boys                     |                                 |                      |        | 0.00                | <N/A>           |                      | 103.17                    |
| A 2855.453-31-0033 | Awards - Varsity Lacrosse Girls                    |                                 |                      |        | 0.00                | <N/A>           |                      | 133.13                    |
| A 2855.453-31-0034 | Awards - Varsity Ski Boys                          |                                 |                      |        | 0.00                | <N/A>           |                      | 90.93                     |
| A 2855.453-31-0035 | Awards - Varsity Ski Girls                         |                                 |                      |        | 0.00                | <N/A>           |                      | 122.45                    |
| A 2855.453-31-0036 | Awards - Varsity Soccer Boys                       |                                 |                      |        | 0.00                | <N/A>           |                      | 148.40                    |
| A 2855.453-31-0037 | Awards - Varsity Soccer Girls                      |                                 |                      |        | 0.00                | <N/A>           |                      | 215.94                    |
| A 2855.453-31-0038 | Awards - Varsity Softball                          |                                 |                      |        | 0.00                | <N/A>           |                      | 87.21                     |
| A 2855.453-31-0039 | Awards - Varsity Tennis Girls Fall                 |                                 |                      |        | 0.00                | <N/A>           |                      | 80.39                     |
| A 2855.453-31-0041 | Awards - Varsity Track & Field Boys Spring         |                                 |                      |        | 0.00                | <N/A>           |                      | 87.18                     |
| A 2855.453-31-0042 | Awards - Varsity Track & Field Girls Spring        |                                 |                      |        | 0.00                | <N/A>           |                      | 87.48                     |
| A 2855.453-31-0043 | Awards - Varsity Track & Field Winter              |                                 |                      |        | 0.00                | <N/A>           |                      | 160.14                    |
| A 2855.453-31-0044 | Awards - Varsity Volleyball                        |                                 |                      |        | 0.00                | <N/A>           |                      | 208.13                    |
| A 2855.491-31-6021 | BOCES Services - All Sports - MS/HS                | 91,800.00                       | 88,600.00            |        | 3,200.00            | 3.612%          | 80,000.00            | 63,239.39                 |
| <b>2855</b>        | <b>INTERSCHOL ATHLETICS *<br/>-REG SCHL</b>        | <b>737,157.23</b>               | <b>754,303.04</b>    |        | <b>(17,145.81)</b>  | <b>(2.273%)</b> | <b>772,944.56</b>    | <b>598,645.34</b>         |
| <b>28</b>          | <b>**</b>                                          | <b>2,532,237.73</b>             | <b>2,486,312.54</b>  |        | <b>45,925.19</b>    | <b>1.847%</b>   | <b>2,444,052.76</b>  | <b>2,193,805.01</b>       |
| <b>2</b>           | <b>***</b>                                         | <b>26,922,386.87</b>            | <b>25,743,630.43</b> |        | <b>1,178,756.44</b> | <b>4.579%</b>   | <b>25,223,878.11</b> | <b>24,989,514.62</b>      |
| A 5510.160-02-0000 | Bus Drivers Salaries                               | 1,167,550.00                    | 1,119,617.00         |        | 47,933.00           | 4.281%          | 1,173,054.00         | 908,454.19                |
| A 5510.160-02-0001 | Transportation Office Salaries                     | 143,691.00                      | 142,425.00           |        | 1,266.00            | 0.889%          | 144,479.00           | 139,821.56                |
| A 5510.160-02-0002 | Transportation Office Overtime                     | 25,000.00                       | 25,000.00            |        | 0.00                | 0.000%          | 25,000.00            | 21,894.69                 |
| A 5510.162-02-1000 | Bus Attendant Salaries                             | 159,212.00                      | 156,758.00           |        | 2,454.00            | 1.565%          | 153,209.00           | 134,640.51                |
| A 5510.162-02-4100 | Bus Drivers Overtime                               | 20,000.00                       | 20,000.00            |        | 0.00                | 0.000%          | 20,000.00            | 2,401.92                  |
| A 5510.162-02-4200 | Bus Drivers Field Trip                             | 6,900.00                        | 6,900.00             |        | 0.00                | 0.000%          | 6,900.00             | 720.04                    |
| A 5510.162-02-4300 | Bus Drivers Athletic Trip                          | 41,616.00                       | 41,616.00            |        | 0.00                | 0.000%          | 41,616.00            |                           |
| A 5510.162-02-4301 | Bus Drivers Athletic - Jr Varsity Baseball         |                                 |                      |        | 0.00                | <N/A>           |                      | 468.87                    |
| A 5510.162-02-4302 | Bus Drivers Athletic - Jr Varsity Basketball Boys  |                                 |                      |        | 0.00                | <N/A>           |                      | 828.87                    |
| A 5510.162-02-4303 | Bus Drivers Athletic - Jr Varsity Basketball Girls |                                 |                      |        | 0.00                | <N/A>           |                      |                           |
| A 5510.162-02-4304 | Bus Drivers Athletic - Jr Varsity Field Hockey     |                                 |                      |        | 0.00                | <N/A>           |                      | 519.10                    |
| A 5510.162-02-4307 | Bus Drivers Athletic - Jr Varsity Soccer Boys      |                                 |                      |        | 0.00                | <N/A>           |                      | 569.34                    |
| A 5510.162-02-4308 | Bus Drivers Athletic - Jr Varsity Soccer Girls     |                                 |                      |        | 0.00                | <N/A>           |                      | 627.95                    |
| A 5510.162-02-4310 | Bus Drivers Athletic - Jr Varsity Volleyball       |                                 |                      |        | 0.00                | <N/A>           |                      | 1,100.82                  |
| A 5510.162-02-4311 | Bus Drivers Athletic - Modified Baseball           |                                 |                      |        | 0.00                | <N/A>           |                      | 678.19                    |
| A 5510.162-02-4312 | Bus Drivers Athletic - Modified Basketball Boys    |                                 |                      |        | 0.00                | <N/A>           |                      | 125.59                    |
| A 5510.162-02-4313 | Bus Drivers Athletic - Modified Basketball Girls   |                                 |                      |        | 0.00                | <N/A>           |                      |                           |
| A 5510.162-02-4314 | Bus Drivers Athletic - Modified Field Hockey       |                                 |                      |        | 0.00                | <N/A>           |                      |                           |
| A 5510.162-02-4315 | Bus Drivers Athletic - Modified Lacrosse Boys      |                                 |                      |        | 0.00                | <N/A>           |                      | 410.26                    |
| A 5510.162-02-4316 | Bus Drivers Athletic - Modified Lacrosse Girls     |                                 |                      |        | 0.00                | <N/A>           |                      | 468.87                    |
| A 5510.162-02-4317 | Bus Drivers Athletic - Modified Soccer Boys        |                                 |                      |        | 0.00                | <N/A>           |                      |                           |
| A 5510.162-02-4318 | Bus Drivers Athletic - Modified Soccer Girls       |                                 |                      |        | 0.00                | <N/A>           |                      |                           |
| A 5510.162-02-4320 | Bus Drivers Athletic - Modified Cross Country      |                                 |                      |        | 0.00                | <N/A>           |                      |                           |

# North Salem CSD

## Budgeting Appropriation Status Report For 2022-2023 Working Copy Budget (Detail)



| Account            | Description                                                  | 2022 - 23<br>Proposed<br>Budget | 2021 - 22<br>Budget | Dollar | Change     | Percent Change | 2020 - 21<br>Budget | 2020 - 21<br>Expenditures |
|--------------------|--------------------------------------------------------------|---------------------------------|---------------------|--------|------------|----------------|---------------------|---------------------------|
| A 5510.162-02-4321 | Bus Drivers Athletic -<br>Modified Track & Field Boys        |                                 |                     |        | 0.00       | <N/A>          |                     | 234.44                    |
| A 5510.162-02-4322 | Bus Drivers Athletic -<br>Modified Track & Field Girls       |                                 |                     |        | 0.00       | <N/A>          |                     | 267.92                    |
| A 5510.162-02-4323 | Bus Drivers Athletic -<br>Modified Volleyball                |                                 |                     |        | 0.00       | <N/A>          |                     | 222.04                    |
| A 5510.162-02-4324 | Bus Drivers Athletic - Varsity<br>Baseball                   |                                 |                     |        | 0.00       | <N/A>          |                     | 1,649.39                  |
| A 5510.162-02-4325 | Bus Drivers Athletic - Varsity<br>Basketball Boys            |                                 |                     |        | 0.00       | <N/A>          |                     | 1,046.57                  |
| A 5510.162-02-4326 | Bus Drivers Athletic - Varsity<br>Basketball Girls           |                                 |                     |        | 0.00       | <N/A>          |                     | 418.63                    |
| A 5510.162-02-4327 | Bus Drivers Athletic - Varsity<br>Bowling Boys               |                                 |                     |        | 0.00       | <N/A>          |                     | 175.82                    |
| A 5510.162-02-4328 | Bus Drivers Athletic - Varsity<br>Bowling Girls              |                                 |                     |        | 0.00       | <N/A>          |                     | 175.82                    |
| A 5510.162-02-4329 | Bus Drivers Athletic - Varsity<br>Cross Country              |                                 |                     |        | 0.00       | <N/A>          |                     | 594.45                    |
| A 5510.162-02-4330 | Bus Drivers Athletic - Varsity<br>Field Hockey               |                                 |                     |        | 0.00       | <N/A>          |                     | 1,021.46                  |
| A 5510.162-02-4331 | Bus Drivers Athletic - Varsity<br>Golf                       |                                 |                     |        | 0.00       | <N/A>          |                     | 728.41                    |
| A 5510.162-02-4332 | Bus Drivers Athletic - Varsity<br>Lacrosse Boys              |                                 |                     |        | 0.00       | <N/A>          |                     | 1,289.37                  |
| A 5510.162-02-4333 | Bus Drivers Athletic - Varsity<br>Lacrosse Girls             |                                 |                     |        | 0.00       | <N/A>          |                     | 1,071.68                  |
| A 5510.162-02-4334 | Bus Drivers Athletic - Varsity<br>Ski Boys                   |                                 |                     |        | 0.00       | <N/A>          |                     | 422.98                    |
| A 5510.162-02-4335 | Bus Drivers Athletic - Varsity<br>Ski Girls                  |                                 |                     |        | 0.00       | <N/A>          |                     | 422.65                    |
| A 5510.162-02-4336 | Bus Drivers Athletic - Varsity<br>Soccer Boys                |                                 |                     |        | 0.00       | <N/A>          |                     | 837.26                    |
| A 5510.162-02-4337 | Bus Drivers Athletic - Varsity<br>Soccer Girls               |                                 |                     |        | 0.00       | <N/A>          |                     | 661.44                    |
| A 5510.162-02-4338 | Bus Drivers Athletic - Varsity<br>Softball                   |                                 |                     |        | 0.00       | <N/A>          |                     | 1,080.05                  |
| A 5510.162-02-4339 | Bus Drivers Athletic - Varsity<br>Tennis Fall Girls          |                                 |                     |        | 0.00       | <N/A>          |                     | 669.80                    |
| A 5510.162-02-4341 | Bus Drivers Athletic - Varsity<br>Track & Field Spring Boys  |                                 |                     |        | 0.00       | <N/A>          |                     | 364.04                    |
| A 5510.162-02-4342 | Bus Drivers Athletic - Varsity<br>Track & Field Spring Girls |                                 |                     |        | 0.00       | <N/A>          |                     | 690.90                    |
| A 5510.162-02-4343 | Bus Drivers Athletic - Varsity<br>Track & Field Winter       |                                 |                     |        | 0.00       | <N/A>          |                     | 175.82                    |
| A 5510.162-02-4344 | Bus Drivers Athletic - Varsity<br>Volleyball                 |                                 |                     |        | 0.00       | <N/A>          |                     | 443.75                    |
| A 5510.162-02-4352 | Bus Drivers Athletic - Varsity<br>Bowling Boys and Girls     |                                 |                     |        | 0.00       | <N/A>          |                     | 234.44                    |
| A 5510.162-02-4400 | Bus Mechanic Salaries                                        | 229,776.00                      | 236,463.00          |        | (6,687.00) | (2.828%)       | 231,253.00          | 183,099.08                |
| A 5510.162-02-4500 | Bus Mechanic Overtime                                        | 13,000.00                       | 8,500.00            |        | 4,500.00   | 52.941%        | 8,500.00            | 12,248.14                 |
| A 5510.162-02-4600 | Custodian Overtime For<br>Bus Run                            | 60,000.00                       | 55,000.00           |        | 5,000.00   | 9.091%         | 60,000.00           | 36,211.85                 |
| A 5510.210-02-0000 | Replacement Buses                                            | 182,452.00                      | 182,452.00          |        | 0.00       | 0.000%         |                     |                           |
| A 5510.400-02-1000 | Weather Warning Service                                      | 2,500.00                        | 2,448.00            |        | 52.00      | 2.124%         | 2,448.00            | 2,398.00                  |
| 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%         | 800.00              |                           |
| A 5510.402-02-0000 | Advertising                                                  | 250.00                          | 250.00              |        | 0.00       | 0.000%         | 250.00              |                           |
| A 5510.403-02-0000 | Tolls                                                        | 250.00                          | 250.00              |        | 0.00       | 0.000%         | 500.00              | 281.32                    |
| A 5510.404-02-0000 | Conference/Travel/Dues                                       | 225.00                          | 225.00              |        | 0.00       | 0.000%         | 750.00              | 225.00                    |
| A 5510.404-03-0000 | Meal Allowance                                               | 1,000.00                        | 1,000.00            |        | 0.00       | 0.000%         | 2,000.00            | 315.22                    |
| A 5510.405-02-0000 | Compliance                                                   | 700.00                          | 700.00              |        | 0.00       | 0.000%         | 1,000.00            | 500.00                    |
| A 5510.407-02-0000 | Physicals - Drug Testing                                     | 3,500.00                        | 3,500.00            |        | 0.00       | 0.000%         | 4,000.00            | 3,140.00                  |
| A 5510.409-02-0000 | Contractual-Software                                         | 6,450.00                        | 7,000.00            |        | (550.00)   | (7.857%)       | 7,000.00            | 9,400.00                  |
| A 5510.409-02-1000 | Contractual and Other                                        | 28,000.00                       | 28,000.00           |        | 0.00       | 0.000%         | 28,000.00           | 28,764.01                 |
| A 5510.424-02-0000 | Insurance                                                    | 36,400.00                       | 36,400.00           |        | 0.00       | 0.000%         | 36,400.00           | 23,622.00                 |
| A 5510.427-02-0000 | Transportation Repairs                                       | 24,000.00                       | 24,000.00           |        | 0.00       | 0.000%         | 24,000.00           | 9,419.02                  |
| A 5510.446-02-1111 | Photocopying                                                 | 950.00                          | 950.00              |        | 0.00       | 0.000%         | 950.00              | 622.29                    |
| A 5510.450-02-0000 | Parts & Supplies                                             | 90,000.00                       | 65,000.00           |        | 25,000.00  | 38.462%        | 65,000.00           | 59,067.19                 |

## North Salem CSD

## Budgeting Appropriation Status Report For 2022-2023 Working Copy Budget (Detail)



| Account            | Description                                   |     | 2022 - 23<br>Proposed<br>Budget | 2021 - 22<br>Budget | Dollar<br>Change  | Percent Change | 2020 - 21<br>Budget | 2020 - 21<br>Expenditures |
|--------------------|-----------------------------------------------|-----|---------------------------------|---------------------|-------------------|----------------|---------------------|---------------------------|
| A 5510.450-02-0050 | Supplies                                      |     | 8,000.00                        | 8,000.00            | 0.00              | 0.000%         | 8,000.00            |                           |
| A 5510.450-02-1000 | Office Supplies                               |     | 1,400.00                        | 1,400.00            | 0.00              | 0.000%         | 2,000.00            | 996.43                    |
| A 5510.451-02-0000 | Boots/Uniforms                                |     | 4,000.00                        | 4,000.00            | 0.00              | 0.000%         | 3,500.00            | 3,546.00                  |
| A 5510.452-02-0000 | Tires                                         |     | 15,000.00                       | 15,000.00           | 0.00              | 0.000%         | 15,000.00           | 11,727.77                 |
| A 5510.453-02-0000 | Diesel & Gas                                  |     | 124,000.00                      | 90,400.00           | 33,600.00         | 37.168%        | 90,400.00           | 63,015.00                 |
| A 5510.491-02-0000 | BOCES Services                                |     | 3,374.00                        | 3,308.00            | 66.00             | 1.995%         | 3,308.00            | 2,110.30                  |
| <b>5510</b>        | <b>DISTRICT<br/>TRANSPORTATION</b>            | *   | <b>2,400,996.00</b>             | <b>2,288,362.00</b> | <b>112,634.00</b> | <b>4.922%</b>  | <b>2,160,017.00</b> | <b>1,679,338.52</b>       |
| A 5530.432-02-0000 | Bus Garage - Electricity                      |     | 7,000.00                        | 7,000.00            | 0.00              | 0.000%         | 7,000.00            | 4,312.53                  |
| A 5530.435-02-0000 | Bus Garage - Fuel Oil                         |     | 8,000.00                        | 8,000.00            | 0.00              | 0.000%         | 10,000.00           | 6,275.33                  |
| A 5530.438-02-0000 | Telephone                                     |     | 1,500.00                        | 1,500.00            | 0.00              | 0.000%         | 2,500.00            | 1,358.66                  |
| <b>5530</b>        | <b>GARAGE BUILDING</b>                        | *   | <b>16,500.00</b>                | <b>16,500.00</b>    | <b>0.00</b>       | <b>0.000%</b>  | <b>19,500.00</b>    | <b>11,946.52</b>          |
| A 5540.400-02-0000 | Contractual Transportation -<br>Aidable       |     | 0.00                            |                     | 0.00              | <N/A>          | 37,396.00           |                           |
| A 5540.409-02-0000 | Contractual Transportation -<br>Field Trips   |     | 29,000.00                       | 29,000.00           | 0.00              | 0.000%         | 34,000.00           | 1,760.00                  |
| <b>5540</b>        | <b>CONTRACT<br/>TRANSPORTATION</b>            | *   | <b>29,000.00</b>                | <b>29,000.00</b>    | <b>0.00</b>       | <b>0.000%</b>  | <b>71,396.00</b>    | <b>1,760.00</b>           |
| <b>55</b>          |                                               | **  | <b>2,446,496.00</b>             | <b>2,333,862.00</b> | <b>112,634.00</b> | <b>4.826%</b>  | <b>2,250,913.00</b> | <b>1,693,045.04</b>       |
| <b>5</b>           |                                               | *** | <b>2,446,496.00</b>             | <b>2,333,862.00</b> | <b>112,634.00</b> | <b>4.826%</b>  | <b>2,250,913.00</b> | <b>1,693,045.04</b>       |
| A 9010.810-90-0000 | Employee Retirement Syste                     |     | 1,139,705.00                    | 1,010,069.00        | 129,636.00        | 12.834%        | 959,224.00          | 830,542.61                |
| <b>9010</b>        | <b>STATE RETIREMENT</b>                       | *   | <b>1,139,705.00</b>             | <b>1,010,069.00</b> | <b>129,636.00</b> | <b>12.834%</b> | <b>959,224.00</b>   | <b>830,542.61</b>         |
| A 9020.820-90-0000 | Teachers' Retirement                          |     | 1,999,853.00                    | 1,866,740.00        | 133,113.00        | 7.131%         | 1,878,816.00        | 1,789,421.33              |
| <b>9020</b>        | <b>TEACHERS' RETIREMENT</b>                   | *   | <b>1,999,853.00</b>             | <b>1,866,740.00</b> | <b>133,113.00</b> | <b>7.131%</b>  | <b>1,878,816.00</b> | <b>1,789,421.33</b>       |
| A 9030.830-90-0000 | Social Security                               |     | 1,961,927.00                    | 1,880,444.00        | 81,483.00         | 4.333%         | 1,874,980.00        | 1,779,979.69              |
| <b>9030</b>        | <b>SOCIAL SECURITY</b>                        | *   | <b>1,961,927.00</b>             | <b>1,880,444.00</b> | <b>81,483.00</b>  | <b>4.333%</b>  | <b>1,874,980.00</b> | <b>1,779,979.69</b>       |
| A 9040.840-90-0000 | Workers' Compensation                         |     | 180,165.00                      | 174,494.00          | 5,671.00          | 3.250%         | 164,494.00          | 164,288.44                |
| <b>9040</b>        | <b>WORKERS'<br/>COMPENSATION</b>              | *   | <b>180,165.00</b>               | <b>174,494.00</b>   | <b>5,671.00</b>   | <b>3.250%</b>  | <b>164,494.00</b>   | <b>164,288.44</b>         |
| A 9045.845-90-0000 | Life Insurance                                |     | 7,920.00                        | 7,874.00            | 46.00             | 0.584%         | 7,663.00            | 7,934.94                  |
| <b>9045</b>        | <b>LIFE INSURANCE</b>                         | *   | <b>7,920.00</b>                 | <b>7,874.00</b>     | <b>46.00</b>      | <b>0.584%</b>  | <b>7,663.00</b>     | <b>7,934.94</b>           |
| A 9050.800-00-0000 | Unemployment                                  |     | 10,000.00                       | 10,000.00           | 0.00              | 0.000%         | 4,000.00            | 4,000.00                  |
| A 9050.800-00-RESV | Unemployment                                  |     |                                 |                     | 0.00              | <N/A>          |                     | 44,255.85                 |
| <b>9050</b>        | <b>UNEMPLOYMENT<br/>INSURANCE</b>             | *   | <b>10,000.00</b>                | <b>10,000.00</b>    | <b>0.00</b>       | <b>0.000%</b>  | <b>4,000.00</b>     | <b>48,255.85</b>          |
| A 9060.860-90-0000 | Heath Insurance - Non<br>Active - Retirees    |     | 1,104,390.00                    | 1,067,034.00        | 37,356.00         | 3.501%         | 1,005,980.65        | 1,002,653.13              |
| A 9060.860-90-0001 | Heath Insurance - Active<br>Employees         |     | 4,116,311.00                    | 4,059,813.00        | 56,498.00         | 1.392%         | 4,048,416.00        | 3,677,923.15              |
| A 9060.860-90-1000 | Health Insurance - In Lieu<br>Of              |     | 274,000.00                      | 256,000.00          | 18,000.00         | 7.031%         | 222,089.00          | 226,369.00                |
| A 9060.865-90-0000 | Dental/Vision Insurance                       |     | 216,936.00                      | 199,571.00          | 17,365.00         | 8.701%         | 214,254.00          | 179,239.11                |
| <b>9060</b>        | <b>HOSPITAL, MEDICAL &amp;<br/>DENTAL INS</b> | *   | <b>5,711,637.00</b>             | <b>5,582,418.00</b> | <b>129,219.00</b> | <b>2.315%</b>  | <b>5,490,739.65</b> | <b>5,086,184.39</b>       |
| A 9070.870-90-0000 | Health Benefits Fund-<br>Teachers             |     | 215,674.00                      | 213,545.00          | 2,129.00          | 0.997%         | 207,819.00          | 174,849.84                |
| <b>9070</b>        | <b>UNION WELFARE<br/>BENEFITS</b>             | *   | <b>215,674.00</b>               | <b>213,545.00</b>   | <b>2,129.00</b>   | <b>0.997%</b>  | <b>207,819.00</b>   | <b>174,849.84</b>         |
| A 9089.159-90-0000 | Employee Benefits - Other                     |     | 6,000.00                        | 6,000.00            | 0.00              | 0.000%         | 6,000.00            | 6,000.00                  |
| A 9089.400-90-0000 | Employee Benefit                              |     | 62,500.00                       | 55,000.00           | 7,500.00          | 13.636%        | 33,500.00           | 30,500.00                 |
| A 9089.400-90-RESV | Employee Benefit                              |     |                                 |                     | 0.00              | <N/A>          |                     | 18,825.00                 |

# North Salem CSD

## Budgeting Appropriation Status Report For 2022-2023 Working Copy Budget (Detail)



| Account              | Description                         |     | 2022 - 23<br>Proposed<br>Budget | 2021 - 22<br>Budget  | Dollar<br>Change    | Percent Change     | 2020 - 21<br>Budget  | 2020 - 21<br>Expenditures |
|----------------------|-------------------------------------|-----|---------------------------------|----------------------|---------------------|--------------------|----------------------|---------------------------|
| A 9089.491-00-0000   | Employee Assistance Prog            |     | 5,559.00                        | 5,334.00             | 225.00              | 4.218%             | 5,807.00             | 5,334.00                  |
| A 9089.890-90-0000   | Employee Flex Spending<br>Admin Fee |     | 4,900.00                        | 4,800.00             | 100.00              | 2.083%             | 5,000.00             | 6,359.25                  |
| A 9089.891-90-0000   | TPA Administration                  |     | 5,100.00                        | 5,100.00             | 0.00                | 0.000%             | 5,100.00             | 4,810.00                  |
| <b>9089</b>          | <b>OTHER</b>                        | *   | <b>84,059.00</b>                | <b>76,234.00</b>     | <b>7,825.00</b>     | <b>10.264%</b>     | <b>55,407.00</b>     | <b>71,828.25</b>          |
| <b>90</b>            |                                     | **  | <b>11,310,940.00</b>            | <b>10,821,818.00</b> | <b>489,122.00</b>   | <b>4.520%</b>      | <b>10,643,142.65</b> | <b>9,953,285.34</b>       |
| A 9711.610-00-0000   | Serial Bonds Principal -<br>School  |     | 625,000.00                      | 1,060,000.00         | (435,000.00)        | (41.038%)          | 1,050,000.00         | 1,040,000.00              |
| A 9711.710-00-0000   | Serial Bonds Interest-<br>School R  |     | 196,100.00                      | 223,575.00           | (27,475.00)         | (12.289%)          | 249,837.50           | 249,837.52                |
| <b>9711</b>          | <b>SERIAL BONDS<br/>INTEREST</b>    | *   | <b>821,100.00</b>               | <b>1,283,575.00</b>  | <b>(462,475.00)</b> | <b>(36.030%)</b>   | <b>1,299,837.50</b>  | <b>1,289,837.52</b>       |
| A 9712.610-00-0000   | Serial Bonds Principal-<br>Buses    |     | 190,000.00                      | 160,000.00           | 30,000.00           | 18.750%            | 155,000.00           | 155,000.00                |
| A 9712.710-00-0000   | Serial Bonds Interest-<br>Buses     |     | 12,658.00                       | 1,240.00             | 11,418.00           | 920.806%           | 3,681.25             | 3,675.01                  |
| <b>9712</b>          |                                     | *   | <b>202,658.00</b>               | <b>161,240.00</b>    | <b>41,418.00</b>    | <b>25.687%</b>     | <b>158,681.25</b>    | <b>158,675.01</b>         |
| A 9731.600-00-0000   | B.A.N. Principal                    |     | 700,455.00                      | 260,000.00           | 440,455.00          | 169.406%           | 186,216.00           | 400,000.00                |
| A 9731.710-00-0000   | B.A.N. Interest                     |     | 248,266.00                      | 66,290.00            | 181,976.00          | 274.515%           | 128,296.00           | 33,749.99                 |
| <b>9731</b>          | <b>B.A.N. INTEREST</b>              | *   | <b>948,721.00</b>               | <b>326,290.00</b>    | <b>622,431.00</b>   | <b>190.760%</b>    | <b>314,512.00</b>    | <b>433,749.99</b>         |
| <b>97</b>            |                                     | **  | <b>1,972,479.00</b>             | <b>1,771,105.00</b>  | <b>201,374.00</b>   | <b>11.370%</b>     | <b>1,773,030.75</b>  | <b>1,882,262.52</b>       |
| A 9901.950-00-0000   | Transfer To Special Aid<br>Fund     |     | 65,000.00                       | 65,000.00            | 0.00                | 0.000%             | 65,000.00            | 41,056.40                 |
| <b>9901</b>          | <b>TRANSFER TO SPECIAL<br/>AID</b>  | *   | <b>65,000.00</b>                | <b>65,000.00</b>     | <b>0.00</b>         | <b>0.000%</b>      | <b>65,000.00</b>     | <b>41,056.40</b>          |
| A 9950.900-00-RESV   | Transfer To Capital Fund            |     |                                 |                      | 0.00                | <N/A>              |                      |                           |
| <b>9950</b>          | <b>TRANSFER TO CAPITAL</b>          | *   | <b>0.00</b>                     | <b>0.00</b>          | <b>0.00</b>         | <b>&lt;N/A&gt;</b> | <b>0.00</b>          | <b>0.00</b>               |
| <b>99</b>            |                                     | **  | <b>65,000.00</b>                | <b>65,000.00</b>     | <b>0.00</b>         | <b>0.000%</b>      | <b>65,000.00</b>     | <b>41,056.40</b>          |
| <b>9</b>             |                                     | *** | <b>13,348,419.00</b>            | <b>12,657,923.00</b> | <b>690,496.00</b>   | <b>5.455%</b>      | <b>12,481,173.40</b> | <b>11,876,604.26</b>      |
| <b>Grand Totals:</b> |                                     |     | <b>48,000,445.87</b>            | <b>45,914,756.43</b> | <b>2,085,689.44</b> | <b>4.543%</b>      | <b>44,967,709.00</b> | <b>43,756,203.01</b>      |