

Wappingers CSD

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 1010.400-A	BOARD OF EDUCATION - CONTRACTUAL SERVIC	10,500	23,260	15,350	10,500		
A 1010.400-A-0083	BOARD OF EDUCATION - MEMBERSHIPS	14,820	14,920	14,574	14,820		
A 1010.486-A	BOARD OF EDUCATION - CONFERENCES	3,700	4,125	2,442	3,700		
A 1010.500-A	BOARD OF EDUCATION - SUPPLIES	1,000	1,300	137	1,000		
1010		30,020	43,605				
A 1040.160-A	DISTRICT CLERK - SALARY CLASSIFIED	15,953	13,913	15,640	15,953		
A 1040.406-A	DISTRICT CLERK - ADS/LEGAL NOTICES	700	418	418	700		
A 1040.486-A	DISTRICT CLERK - CONFERENCES	180	180	80	180		
A 1040.500-A	DISTRICT CLERK - SUPPLIES	315	315	315	315		
1040		17,148	14,826				
A 1060.400-A	DISTRICT MEETING - CONTRACTUAL SERVICES	4,300	4,178	4,135	4,300		
A 1060.406-A	DISTRICT MEETING - ADS/LEGAL NOTICES	2,600	2,412	2,150	2,600		
A 1060.439-A	DISTRICT MEETING - POLLING CLERKS/INSPEC	12,600	17,370	12,600	12,600		
A 1060.490-A	DISTRICT MEETING - BOCES (BUDGET VOTE SO)	35,000	25,413	33,335	35,000		
A 1060.500-A	DISTRICT MEETING - SUPPLIES	5,000	2,850	5,000	5,000		
1060		59,500	52,223				
A 1240.150-A-0054	CHIEF ADMINISTRATOR -SALARY SUPERINTEN	234,000	225,000	225,000	234,000		
A 1240.160-A	CHIEF ADMINISTRATOR -SALARY CLASSIFIED	64,397	62,538	63,146	64,397		
A 1240.400-A	CHIEF ADMINISTRATOR -CONTRACTUAL SVCS	5,500	3,000	4,199	5,500		
A 1240.400-A-0083	CHIEF ADMINISTRATOR -MEMBERSHIPS	6,463	7,487	6,418	6,463		
A 1240.486-A	CHIEF ADMINISTRATOR -CONFERENCES	7,000	5,000	2,776	7,000		
A 1240.500-A	CHIEF ADMINISTRATOR -SUPPLIES	400	399	399	400		
1240		317,760	303,424				
A 1310.150-A	BUSINESS ADMIN - CERTIFIED BUSINESS OFFICL	177,073	172,914	173,601	177,073		
A 1310.160-A	BUSINESS ADMIN - SALARY CLASSIFIED	549,577	581,314	581,314	549,577		
A 1310.160-A-0022	BUSINESS ADMIN - SALARY CLASSIFIED OVERTI	775	630	1,595	775		
A 1310.165-A	BUSINESS ADMIN - SALARY CLERICAL	55,078	51,421	54,022	55,078		
A 1310.400-A	BUSINESS ADMIN - CONTRACTUAL SERVICES	33,000	52,467	29,021	33,000		
A 1310.490-A	BUSINESS ADMIN - BOCES SERVICES	7,170	3,345	55,005	7,170		
A 1310.500-A	BUSINESS ADMIN - SUPPLIES	2,800	1,250	2,604	2,800		
1310		825,473	863,341				
A 1320.160-A	AUDITING - SALARY CLASSIFIED	42,184	41,357	43,157	42,184		
A 1320.442-A	AUDITING SERVICES	55,000	50,000	50,000	55,000		
1320		97,184	91,357				
A 1325.160-A	TREASURER - SALARY CLASSIFIED	16,165	15,848	15,848	16,165		
1325		16,165	15,848				
A 1330.400-A	TAX COLLECTOR - CONTRACTUAL SERVICES	38,500	34,200	37,914	38,500		
A 1330.406-A	TAX COLLECTOR - ADS/LEGAL NOTICES	700	700	533	700		
1330		39,200	34,900				

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
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A 1345.160-A	PURCHASING - SALARY CLASSIFIED	186,155	183,643	76,918	186,155		
A 1345.400-A	PURCHASING - CONTRACTUAL SERVICES	-	90	-	-		
A 1345.406-A	PURCHASING - ADS/LEGAL NOTICES	1,700	1,616	1,689	1,700		
A 1345.486-A	PURCHASING - CONFERENCES	1,000	665	-	1,000		
A 1345.490-A	PURCHASING - BOCES SERVICES	5,139	5,114	5,114	5,139		
1345		193,994	191,128				
A 1380.415-A	FISCAL AGENT FEES	110,000	91,450	188,485	110,000		
1380		110,000	91,450				
A 1420.400-A	LEGAL ADMIN -CONTRACTUAL SERVICES	-	-	-	-		
A 1420.413-A	LEGAL ADMIN - OUTSIDE LEGAL SERVICES	93,928	100,000	92,759	93,928		
1420		93,928	100,000				
A 1421.413-A	LEGAL PROGRAM - OUTSIDE LEGAL SERVICES	180,997	245,000	185,148			180,997
1421		180,997	245,000				
A 1430.160-A	PERSONNEL - SALARY CLASSIFIED	376,880	317,308	320,008	376,880		
A 1430.160-A-0006	PERSONNEL - SALARY CLASSIFIED SUBSTIT	10,000	9,600	8,586	10,000		
A 1430.160-A-0018	PERSONNEL - SALARY CLASSIFIED DIRECTOR	125,547	121,890	123,085	125,547		
A 1430.160-A-0022	PERSONNEL - SALARY CLASSIFIED OVERTIME	1,900	-	1,856	1,900		
A 1430.160-B-0006	PERSONNEL - EV SALARY CLASSIFIED SUBSTIT	1,000	400	1,128	1,000		
A 1430.160-C-0006	PERSONNEL - FI SALARY CLASSIFIED SUBSTIT	1,000	400	1,038	1,000		
A 1430.160-D-0006	PERSONNEL - FP SALARY CLASSIFIED SUBSTIT	1,000	400	7,543	1,000		
A 1430.160-E-0006	PERSONNEL - VR SALARY CLASSIFIED SUBSTIT	1,000	400	1,344	1,000		
A 1430.160-F-0006	PERSONNEL - RCK SALARY CLASSIFIED SUBSTIT	2,000	975	1,981	2,000		
A 1430.160-G-0006	PERSONNEL - BR SALARY CLASSIFIED SUBSTIT	1,000	400	1,885	1,000		
A 1430.160-H-0006	PERSONNEL - OG SALARY CLASSIFIED SUBSTIT	1,000	400	3,843	1,000		
A 1430.160-I-0006	PERSONNEL - SR SALARY CLASSIFIED SUBSTIT	1,000	400	413	1,000		
A 1430.160-J-0006	PERSONNEL - VW SALARY CLASSIFIED SUBSTIT	1,400	500	1,087	1,400		
A 1430.160-K-0006	PERSONNEL - GH SALARY CLASSIFIED SUBSTIT	1,000	400	6,039	1,000		
A 1430.160-L-0006	PERSONNEL - WJHS SALARY CLASSIFIED SUBSTIT	1,400	500	9,477	1,400		
A 1430.160-M-0006	PERSONNEL - JJ SALARY CLASSIFIED SUBSTIT	2,000	975	2,231	2,000		
A 1430.160-N-0006	PERSONNEL - MC SALARY CLASSIFIED SUBSTIT	1,000	400	802	1,000		
A 1430.160-O-0006	PERSONNEL - KR SALARY CLASSIFIED SUBSTIT	1,000	400	864	1,000		
A 1430.160-P-0006	PERSONNEL - OV SALARY CLASSIFIED SUBSTIT	400	232	443	400		
A 1430.165-A	PERSONNEL - SALARY CLERICAL	48,638	16,359	7,977	48,638		
A 1430.400-A	PERSONNEL - CONTRACTUAL SERVICES	13,500	13,606	13,912	13,500		
A 1430.400-A-0083	PERSONNEL - MEMBERSHIPS	400	400	246	400		
A 1430.444-A	PERSONNEL - RECRUITMENT COSTS	5,000	500	4,364	5,000		
A 1430.468-A	PERSONNEL - EMPLOYEE MED SERVICES	23,040	21,059	17,987	23,040		
A 1430.485-A	PERSONNEL - MILEAGE REIMBURSEMENT	20,000	19,800	14,500	20,000		
A 1430.486-A	PERSONNEL - CONFERENCES	1,100	1,170	180	1,100		
A 1430.490-A	PERSONNEL - BOCES SERVICES	61,470	61,720	61,420	61,470		

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A 1430.497-A	PERSONNEL - ADMINISTRATIVE FEE - 125	11,500	11,500	11,500	11,500		
A 1430.500-A	SUPPLIES	2,130	2,137	1,905	2,130		
A 1430.500-A-0030	SUPPLIES - HR SECTION 504	750	780	124	750		
1430		719,055	605,011				
A 1460.400-A	RECORD MANAGEMENT - CONTRACTUAL SERVI	2,200	2,150	2,150	2,200		
A 1460.450-A	RECORD MANAGEMENT - CONTRACTUAL SHREI	2,200	1,820	1,920	2,200		
1460		4,400	3,970				
A 1480.400-A	PUBLIC INFO - CONTRACTUAL SERVICES	9,896		9,843	9,896		
A 1480.404-A	PUBLIC INFORMATION - POSTAGE	5,000	6,272	4,850	5,000		
A 1480.500-A	PUBLIC INFORMATION - SUPPLIES	4,500	4,500	3,785	4,500		
1480		19,396	10,772				
A 1620.160-A-0093	OPER PLANT - SALARY CLASSIFIED-SUMMER	143,127	138,920	140,321		143,127	
A 1620.160-Z	OPER PLANT - SALARY CLASSIFIED	563,939	634,045	557,613		563,939	
A 1620.164-A-0008	OPER PLANT - SAL CLASSIED OT ELEMENTAR	112,000	76,260	110,557		112,000	
A 1620.164-A-0009	OPER PLANT - SAL CLASSIFIED OT SECONDA	215,000	185,661	213,702		215,000	
A 1620.164-Z	OPER PLANT - SALARY CLASSIFIED OVERTIM	30,000	28,500	28,600		30,000	
A 1620.167-A	OPER PLANT - SALARY CUSTODIAN DRIVERS	715,427	611,771	635,934		715,427	
A 1620.167-B	OPER PLANT - EV SALARY CUSTODIAN	188,308	157,941	160,546		188,308	
A 1620.167-C	OPER PLANT - FI SALARY CUSTODIAN	184,191	160,025	156,480		184,191	
A 1620.167-D	OPER PLANT - FP SALARY CUSTODIAN	168,624	146,825	141,105		168,624	
A 1620.167-E	OPER PLANT - VR SALARY CUSTODIAN	184,191	154,636	156,480		184,191	
A 1620.167-F	OPER PLANT - RCK SALARY CUSTODIAN	599,598	546,613	592,196		599,598	
A 1620.167-G	OPER PLANT - BR SALARY CUSTODIAN	185,670	157,941	157,941		185,670	
A 1620.167-H	OPER PLANT - OG SALARY CUSTODIAN	167,177	159,025	139,675		167,177	
A 1620.167-I	OPER PLANT - SR SALARY CUSTODIAN	221,811	197,604	193,635		221,811	
A 1620.167-J	OPER PLANT - VW SALARY CUSTODIAN	312,062	307,649	308,210		312,062	
A 1620.167-K	OPER PLANT - GH SALARY CUSTODIAN	237,521	236,112	234,589		237,521	
A 1620.167-L	OPER PLANT - WJHS SALARY CUSTODIAN	475,516	414,522	469,645		475,516	
A 1620.167-M	OPER PLANT - JJ SALARY CUSTODIAN	495,243	457,451	489,129		495,243	
A 1620.167-N	OPER PLANT - MC SALARY CUSTODIAN	254,565	251,423	251,423		254,565	
A 1620.167-O	OPER PLANT - KR SALARY CUSTODIAN	175,470	145,293	147,866		175,470	
A 1620.400-A	OPER PLANT - CONTRACTUAL SERVICES	32,000	32,000	26,431		32,000	
A 1620.402-A	OPER PLANT - REPAIRS	18,335	18,335	8,869		18,335	
A 1620.421-A	OPER PLANT - FUEL OIL SERVICE	47,040	47,040	38,502		47,040	
A 1620.422-A	OPER PLANT - NATURAL GAS/HEAT	735,350	635,350	688,270		735,350	
A 1620.425-A	OPER PLANT - ELECTRICITY	724,700	824,879	687,513		724,700	
A 1620.426-A	OPER PLANT - WATER USAGE CHARGES	175,650	175,650	99,155		175,650	
A 1620.427-A	OPER PLANT - TELEPHONE SERVICE	25,000	21,905	20,620		25,000	
A 1620.431-A	OPER PLANT - SEWER USAGE	253,190	253,190	265,459		253,190	
A 1620.440-A	OPER PLANT - CUSTODIAL LEASE	75,000	55,000	52,854		75,000	

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A 1620.484-A	OPER PLANT - STAFF DEVELOPMENT	6,000	6,000	-		6,000	
A 1620.490-A	OPER PLANT - BOCES SERVICES	287,800	258,400	284,306		287,800	
A 1620.500-Z	OPER PLANT - SUPPLIES	358,500	308,500	290,020		358,500	
A 1620.502-A	OPER PLANT - HAND TOOLS	1,200	1,200	1,000		1,200	
A 1620.506-A	OPER PLANT - UNIFORMS	23,912	23,912	23,711		23,912	
A 1620.566-A	OPER PLANT - PAINT	7,500	5,000	5,000		7,500	
1620		8,400,615	7,834,577				
A 1621.160-A	MAINT PLANT - SALARY CLASSIFIED	64,069	62,609	62,608		64,069	
A 1621.160-A-0018	MAINT PLANT - SALARY SUPERVISOR	155,468	150,941	152,420		155,468	
A 1621.160-A-0019	MAINT PLANT - SALARY ASST SUPERVISOR/FO	269,651	212,575	232,014		269,651	
A 1621.160-A-0022	MAINT PLANT - SALARY CLASSIFIED OVERTIM	109,350	108,000	108,284		109,350	
A 1621.160-A-0027	MAINT PLANT - SALARY AUTO-MECHANIC	64,259	66,348	63,466		64,259	
A 1621.160-A-0057	MAINT PLANT - SALARY GROUNDS WORKER	434,518	421,263	429,154		434,518	
A 1621.160-A-0086	MAINT PLANT - SALARY MAINTENANCE WORKE	1,013,697	1,006,816	1,001,182		1,013,697	
A 1621.165-A	MAINT PLANT - SALARY CLERICAL	114,473	111,157	111,139		114,473	
A 1621.400-A	MAINT PLANT - CONTRACTUAL SERVICES	195,000	185,000	257,222		195,000	
A 1621.402-A	MAINT PLANT - REPAIRS	5,000	5,000	3,802		5,000	
A 1621.405-A	MAINT PLANT - ARCHITECT/ENGINEER FEES	79,050	79,050	49,524		79,050	
A 1621.420-A	MAINT PLANT - TOOL ALLOWANCE	600	600	600		600	
A 1621.427-A-70	MAINT PLANT - TELEPHONE REPAIRS	18,000	13,027	10,500		18,000	
A 1621.440-A	MAINT PLANT - VEHICLE LEASE	231,400	211,400	219,090		231,400	
A 1621.452-A	MAINT PLANT - HVAC CONTRACTOR	110,000	110,000	130,616		110,000	
A 1621.463-A	MAINT PLANT - ELECTRICAL CONTRACTOR	17,370	17,370	6,633		17,370	
A 1621.464-A	MAINT PLANT - GENERAL CONSTRUCTION CON	82,558	82,558	25,250		82,558	
A 1621.465-A	MAINT PLANT - SNOW REMOVAL	33,775	33,775	32,000		33,775	
A 1621.466-A	MAINT PLANT - TRASH/RECYCLING REMOVAL	220,000	216,000	216,000		220,000	
A 1621.467-A	MAINT PLANT - SEPTIC TANK TREATMENT	10,000	9,000	9,000		10,000	
A 1621.472-A	MAINT PLANT - SERVICE CONTRACTS	80,000	70,500	70,400		80,000	
A 1621.479-A	MAINT PLANT - SPECIAL PROJECTS NYS	100,000	-	-		100,000	
A 1621.484-A	MAINT PLANT - STAFF DEVELOPMENT	5,500	5,500	2,284		5,500	
A 1621.500-A	MAINT PLANT - SUPPLIES	252,650	202,650	172,350		252,650	
A 1621.502-A	MAINT PLANT - HAND TOOLS	1,750	1,750	1,000		1,750	
A 1621.503-A	MAINT PLANT - OFFICE SUPPLIES	595	595	510		595	
A 1621.506-A	MAINT PLANT - UNIFORMS	10,000	8,000	8,000		10,000	
A 1621.559-A	MAINT PLANT - HVAC SUPPLIES	110,000	100,000	126,689		110,000	
A 1621.560-A	MAINT PLANT - PLUMBING SUPPLIES	72,000	72,000	66,581		72,000	
A 1621.561-A	MAINT PLANT - ELECTRICAL SUPPLIES	53,075	53,075	31,000		53,075	
A 1621.565-A	MAINT PLANT - ATHLETIC FIELD SUPPLIES	118,000	16,405	14,000		118,000	

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A 1621.568-A	MAINT PLANT - GENERAL CONSTRUCTION SUPP	200,000	200,000	153,385		200,000	
A 1621.569-A	MAINT PLANT - VEHICLE REPAIR PARTS	85,000	85,000	67,699		85,000	
A 1621.571-A	MAINT PLANT - GASOLINE	30,000	28,950	24,026		30,000	
A 1621.576-A	MAINT PLANT - DIESEL FUEL	12,000	12,000	6,000		12,000	
1621		4,358,807	3,958,913				
A 1630.160-A	SECURITY AND SAFETY - SALARY CLASSIFIED	338,993	257,053	267,107		338,993	
A 1630.400-A	SEC AND SAFETY - CONTRACTUAL SERVICES	45,000	33,775	28,375		45,000	
A 1630.401-A-10	SEC AND SAFETY- SCHOOL RESOURCE OFFICER	476,280	250,970	206,900		476,280	
A 1630.407-A	SECURITY SERVICE	10,000	8,000	14,200		10,000	
A 1630.410-A	SEC AND SAFETY- FACILITY INSPECTIONS	26,000	26,000	5,900		26,000	
A 1630.411-A	SEC AND SAFETY- WATER/SEWER TESTING	18,500	18,500	49,348		18,500	
A 1630.436-A	SEC AND SAFETY-TRAFFIC SIGNAL MAINTENAN	7,000	7,000	6,252		7,000	
A 1630.437-A	SEC AND SAFETY-HAZARDOUS WASTE DISPOSA	15,000	8,000	19,260		15,000	
A 1630.438-A	SEC AND SAFETY- ENVIRONMENTAL TESTING	23,160	23,160	12,000		23,160	
A 1630.439-A	SEC AND SAFETY- MANDATED LEAD TESTING	8,000	8,000	-		8,000	
A 1630.447-A	SEC AND SAFETY-FIRE EXTINGUISHER MAINTEN	9,650	9,650	6,000		9,650	
A 1630.457-A	SEC AND SAFETY-FIRE ALARM SYSTEM MAINTEN	50,000	46,320	53,127		50,000	
A 1630.458-A	SEC AND SAFETY-SECURITY ALARM MAINTENAN	9,650	9,650	128,613		9,650	
A 1630.459-A	SEC AND SAFETY-ALARM SYSTEM MONITORINC	6,000	6,000	-		6,000	
A 1630.468-A	SEC AND SAFETY-EMPLOYEE MED SVCES	6,720	2,065	5,285		6,720	
A 1630.500-A	SECURITY AND SAFETY - SUPPLIES	45,348	45,348	17,295		45,348	
A 1630.506-A	SECURITY AND SAFETY - UNIFORMS	1,833	1,833	1,627		1,833	
1630		1,097,134	761,324				
A 1670.160-A-0024	PRINT AND MAIL - SALARY COURIER	162,177	161,217	161,216		162,177	
A 1670.164-A-0022	PRINT AND MAIL - SALARY CLASSIFIED OT	500	500	468		500	
A 1670.400-A	PRINT AND MAIL - CONTRACTUAL SERVICES	175	176	133		175	
A 1670.403-A	PRINT AND MAIL - SHIPPING	3,200	3,136	2,905		3,200	
A 1670.404-A	PRINT AND MAIL - POSTAGE	69,043	67,032	67,374		69,043	
A 1670.450-A	PRINT AND MAIL - RENTAL SERVICES	9,800	9,800	8,660		9,800	
A 1670.490-A	PRINT AND MAIL - BOCES SERVICES	70,000	70,000	70,000		70,000	
A 1670.500-A	PRINT AND MAIL - SUPPLIES	1,000	975	700		1,000	
A 1670.506-A	PRINT AND MAIL - UNIFORMS	500	500	467		500	
A 1670.571-A	PRINT AND MAIL - GASOLINE	3,000	2,895	2,895		3,000	
1670		319,395	316,231				
A 1680.160-A	TSS - SALARY CLASSIFIED	505,758	400,347	474,309	505,758		
A 1680.164-A-0022	TSS - SALARY CLASSIFIED OVERTIM	3,000	2,000	2,609	3,000		
A 1680.165-A	TSS - SALARY CLERICAL	47,739	44,204	46,349	47,739		
A 1680.200-A	TSS - EQUIPMENT	25,000	-	-	25,000		
A 1680.400-A	TSS - CONTRACTUAL SERVICES	100,000	54,050	87,603	100,000		
A 1680.432-A	TSS - PROGRAM/VENDOR SUPPORT	14,475	14,475	13,811	14,475		

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A 1680.434-A	TSS - HARDWARE MAINTENANCE	46,000	45,837	65,268	46,000		
A 1680.435-A	TSS - SOFTWARE MAINTENANCE	75,000	75,097	79,752	75,000		
A 1680.490-A	TSS - BOCES SERVICES	436,575	311,887	404,957	436,575		
A 1680.500-A	TSS - SUPPLIES	20,000	18,335	20,108	20,000		
A 1680.512-A	TSS - COMPUTER SUPPLIES	14,475	14,475	11,560	14,475		
A 1680.570-A	TSS - SPARE PARTS	7,800	7,816	5,038	7,800		
1680		1,295,822	988,523				
A 1910.489-A-0071	UNALLOCATE INS - BUS & VEHICLE INSURANCE	101,735	98,772	102,271	101,735		
A 1910.493-A	UNALLOCATE INS - PROPERTY & CASUALTY INS	577,102	533,192	560,294	577,102		
A 1910.495-A	UNALLOCATE INS - CATASTROPHIC INSURANCE	32,189	31,251	33,472	32,189		
A 1910.496-A	UNALLOCATE INS - BOILER INSURANCE	18,661	18,117	19,939	18,661		
A 1910.499-A	UNALLOCATE INS - FIDELITY INSURANCE	81,620	74,941	79,243	81,620		
1910		811,307	756,273				
A 1930.400-A	UNALLOCATE INS - JUDGMENTS & CLAIMS	258,000	257,400	302,981	258,000		
A 1930.401-A	UNALLOCATE INS - JUDGE&CLAIMS WORKERS C	38,600	38,600	18,000	38,600		
A 1930.402-A	UNALLOCATE INS - JUDGE&CLAIMS WC MINOR	5,000	5,000	2,708	5,000		
1930		301,600	301,000				
A 1950.428-A	ASSESSMENT - WATER/SEWER IMPROVEMENTS	130,000	130,000	115,374		130,000	
1950		130,000	130,000				
A 1981.490-A	BOCES ADMIN SERVICES - ADMIN CH	1,488,639	1,404,978	1,404,978	1,488,639		
1981		1,488,639	1,404,978				
A 1983.490-A	BOCES CAPITAL SERVICES - CAPITAL	337,267	301,566	301,566	337,267		
1983		337,267	301,566				
	TOTAL GENERAL SUPPORT	21,264,806	19,418,578				
A 2010.150-A-0013	OFFICE INSTRUCTION - ASSIST SUPT	184,105	183,069	180,495	184,105		
A 2010.150-A-0084	OFFICE INSTRUCTION -SALARY ASST DIR	542,663	635,050	483,485	542,663		
A 2010.150-A-0092	OFFICE INSTRU - ASST SUPT	175,980	170,854	172,529	175,980		
A 2010.157-A	OFFICE INSTRU - SALARY PROF DEV DW	315,343	463,330	310,300	315,343		
A 2010.158-A	OFFICE OF INSTR - DIV EQUITY & CR OFFICER	-	1,000	1,000	-		
A 2010.159-A	OFFICE INSTRU - SALARY DIRECTORS	715,974	884,977	758,931	715,974		
A 2010.160-A	OFFICE INSTRUCTION - SALARY CLASSIFIED	61,117	61,759	59,954	61,117		
A 2010.160-A-0025	OFFICE INSTRUCTION BOOSTER STIPEND	1,500	1,500	1,500	1,500		
A 2010.165-A-0071	OFFICE INSTRU - SALARY CLERICAL-ADMIN	261,417	231,571	253,803	261,417		
A 2010.400-A	OFFICE INSTRU - CONTRACTUAL SERVICES	50,000	50,000	50,000	50,000		
A 2010.400-A-0008	OFFICE INSTRU - CONTRACTUAL SERVICES K-6 (	5,500	2,750	-	5,500		
A 2010.400-A-0061	OFFICE INSTRU - CONTRACTUAL SRVCS TECH E	-	500	-	-		
A 2010.400-A-0062	OFFICE INSTRU - CONTRACTUAL SRVCS BUS ED	-	400	-	-		
A 2010.400-A-0063	OFFICE INSTRU - CONTRACTUAL SRVCS COUNSI	-	500	-	-		
A 2010.400-A-0073	OFFICE INSTRU - CONTRACTUAL SRVCS LIBRAR	-	400	-	-		

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2010.409-A	OFFICE INSTRUCTION - IN-SERVICE COURSES	2,000	400	2,000	2,000		
A 2010.416	OFFICE OF INSTRU-CONTRACTED UPK SVCES	500,000	-	-	500,000		
A 2010.423-Z	OFFICE INSTRUCTION - WAA CONFERENCES	8,000	8,000	970	8,000		
A 2010.485-Z	OFFICE INSTRU - MILEAGE REIMBURSEMENT	21,500	20,300	18,017	21,500		
A 2010.500-A	OFFICE INSTRUCTION - SUPPLIES	3,750	3,750	3,750	3,750		
A 2010.500-A-0008	OFFICE INSTRUCTION - SUPPLIES - K-6 (DISTRICT)	3,000	2,000	577	3,000		
A 2010.500-A-0059	OFFICE INSTRUCTION - SUPPLIES ELA (DISTRICT)	700	500	-	700		
A 2010.500-A-0061	OFFICE INSTRU - SUPPLIES TECH ED	700	500	-	700		
A 2010.500-A-0062	OFFICE INSTRU - SUPPLIES BUSINESS ED	700	500	-	700		
A 2010.500-A-0063	OFFICE INSTRU - SUPPLIES COUNSELORS	700	500	-	700		
A 2010.500-A-0064	OFFICE INSTRUCTION - SUPPLIES SS (DISTRICT V)	700	400	-	700		
A 2010.500-A-0072	OFFICE INSTRUCTION - SUPPLIES ENL (DISTRICT)	700	400	-	700		
A 2010.500-A-0073	OFFICE INSTRU - SUPPLIES LIBRARY A/V	700	400	-	700		
A 2010.554-Z	OFFICE INSTRU - COPY PAPER (DISTRICT WIDE)	4,000	3,000	3,850	4,000		
2010		2,860,749	2,728,310				
A 2011.150-A-0017	OFFICE OF ADMIN - SALARY ASST SUPERINTEN	190,471	178,772	186,835	190,471		
A 2011.160-A	OFFICE OF ADMIN - SALARY CLASSIFIED	62,958	59,954	61,759	62,958		
A 2011.161-A	OFFICE OF ADMIN - SALARY SCHOOL INFO DAT/	76,990	75,480	75,480	76,990		
A 2011.165-A	OFFICE OF ADMIN - SALARY CLERICAL	57,678	55,141	55,998	57,678		
A 2011.400-A	OFFICE OF ADMIN - CONTRACTUAL SERVICES	80,000	60,000	54,038	80,000		
A 2011.400-A-0083	OFFICE OF ADMIN - MEMBERSHIPS	650	713	521	650		
A 2011.401-A	OFFICE OF ADMIN - GRADUATION CONTRACTU/	20,000	15,000	6,250	20,000		
A 2011.476-A	OFFICE OF ADMIN - HEARING OFFICER	12,000	12,000	12,000	12,000		
A 2011.490-A	OFFICE OF ADMIN - BOCES SERVICES	273,508	264,438	294,281	273,508		
A 2011.500-A	OFFICE OF ADMIN - SUPPLIES	1,425	1,425	1,362	1,425		
A 2011.500-A-0083	OFFICE OF ADMIN - BUILDING PREPAREDNESS S	10,000	5,000	3,892	10,000		
A 2011.508-A	OFFICE OF ADMIN - SCHOOL FURNITURE	51,000	-	-	51,000		
A 2011.509-A	OFFICE OF ADMIN - TEACHER FURNITURE	7,500	-	-	7,500		
2011		844,180	727,923				
A 2020.120-B	EL TCH GR LV & DATA TM MTG - EV	22,400	-	-	22,400		
A 2020.120-C	EL TCH GR LV & DATA TM MTG - FI	24,000	-	-	24,000		
A 2020.120-D	EL TCH GR LV & DATA TM MTG - FP	29,600	-	-	29,600		
A 2020.120-E	EL TCH GR LV & DATA TM MTG - VR	17,600	-	-	17,600		
A 2020.120-G	EL TCH GR LV & DATA TM MTG - BR	31,200	-	-	31,200		
A 2020.120-H	EL TCH GR LV & DATA TM MTG - OG	24,000	-	-	24,000		
A 2020.120-I	EL TCH GR LV & DATA TM MTG - SR	36,800	-	-	36,800		
A 2020.120-K	EL TCH GR LV & DATA TM MTG - GH	49,600	-	-	49,600		
A 2020.120-N	EL TCH GR LV & DATA TM MTG - MC	43,200	-	-	43,200		
A 2020.120-O	EL TCH GR LV & DATA TM MTG - KR	20,000	-	-	20,000		
A 2020.150-B	SUP RG SCH - EV SAL SUB ADMINISTRATOR	1,300	1,300	-	1,300		

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2020.150-B-0011	SUP RG SCH - EV SALARY ELEMENTARY PRINCIPAL	143,154	140,347	140,347	143,154		
A 2020.150-C	SUP RG SCH - FI SAL SUB ADMINISTRATOR	1,300	1,300	600	1,300		
A 2020.150-C-0011	SUP RG SCH - FI SALARY ELEMENTARY PRINCIPAL	167,237	163,958	163,958	167,237		
A 2020.150-D	SUP RG SCH - FP SAL SUB ADMINISTRATOR	1,300	1,300	775	1,300		
A 2020.150-D-0011	SUP RG SCH - FP SALARY ELEM PRIN	127,166	119,917	119,917	127,166		
A 2020.150-E	SUP RG SCH - VR SAL SUB ADMINISTRATOR	1,300	1,300	1,200	1,300		
A 2020.150-E-0011	SUP RG SCH - VR SALARY ELEM PRIN	167,181	161,153	161,153	167,181		
A 2020.150-F	SUP RG SCH - RCK SAL SUB ADMINISTRATOR	1,300	1,300	44,825	1,300		
A 2020.150-F-0055	SUP RG SCH - RCK SALARY SEC PRINCIPAL	159,929	156,793	156,793	159,929		
A 2020.150-F-0056	SUP RG SCH - RCK SALARY SECONDARY AP	444,122	424,708	380,415	444,122		
A 2020.150-G	SUP RG SCH - BR SAL SUB ADMINISTRATOR	1,300	1,300	4,375	1,300		
A 2020.150-G-0011	SUP RG SCH - BR SALARY ELEM PRIN	130,947	128,380	128,380	130,947		
A 2020.150-H	SUP RG SCH - OG SAL SUB ADMINISTRATOR	1,300	1,300	3,224	1,300		
A 2020.150-H-0011	SUP RG SCH - OG SALARY ELEM PRIN	166,717	163,448	163,448	166,717		
A 2020.150-I	SUP RG SCH - SR SAL SUB ADMINISTRATOR	1,300	1,300	-	1,300		
A 2020.150-I-0011	SUP RG SCH - SR SALARY ELEM PRIN	125,920	123,451	123,451	125,920		
A 2020.150-J	SUP RG SCH - VW SAL SUB ADMINISTRATOR	1,300	1,300	5,000	1,300		
A 2020.150-J-0055	SUP RG SCH - VW SALARY SEC PRINCIPAL	174,960	171,529	171,529	174,960		
A 2020.150-J-0056	SUP RG SCH - VW SALARY SECONDARY AP	237,284	232,631	233,631	237,284		
A 2020.150-K	SUP RG SCH - GH SAL SUB ADMINISTRATOR	1,300	1,300	-	1,300		
A 2020.150-K-0011	SUP RG SCH - GH SALARY ELEM PRIN	153,344	118,736	148,878	153,344		
A 2020.150-K-0012	SUP RG SCH - GH SALARY ELEM AP	102,865	96,969	96,969	102,865		
A 2020.150-L	SUP RG SCH - WJHS SAL SUB ADMINISTRATOR	1,300	1,300	1,784	1,300		
A 2020.150-L-0055	SUP RG SCH - WJHS SALARY SEC PRINCIPAL	157,709	154,709	154,709	157,709		
A 2020.150-L-0056	SUP RG SCH - WJHS SALARY SECONDARY AP	253,469	248,499	248,499	253,469		
A 2020.150-M	SUP RG SCH - JJ SAL SUB ADMINISTRATOR	1,300	1,300	2,275	1,300		
A 2020.150-M-0055	SUP RG SCH - JJ SALARY SEC PRINCIPAL	157,215	154,133	154,133	157,215		
A 2020.150-M-0056	SUP RG SCH - JJ SALARY SECONDARY AP	490,346	482,750	480,731	490,346		
A 2020.150-N	SUP RG SCH - MC SAL SUB ADMINISTRATOR	1,300	1,300	7,025	1,300		
A 2020.150-N-0011	SUP RG SCH - MC SALARY ELEM PRIN	154,895	148,878	148,878	154,895		
A 2020.150-N-0012	SUP RG SCH - MC SALARY ELEM AP	116,749	96,835	114,460	116,749		
A 2020.150-O	SUP RG SCH - KR SAL SUB ADMINISTRATOR	1,300	1,300	400	1,300		
A 2020.150-O-0011	SUP RG SCH - KR SALARY ELEM PRIN	132,304	129,709	1,297,009	132,304		
A 2020.150-P	SUP RG SCH - OV SAL SUB ADMINISTRATOR	1,300	1,300	14,000	1,300		
A 2020.165-A-0093	SUP RG SCH - SALARY CLERICAL-SUMMER	13,000	13,000	12,649	13,000		
A 2020.165-B-0008	SUP RG SCH - EV SALARY CLERICAL-ELEM	99,576	96,007	96,675	99,576		
A 2020.165-C-0008	SUP RG SCH - FI SALARY CLERICAL-ELEM	100,943	97,304	98,003	100,943		
A 2020.165-D-0008	SUP RG SCH - FP SALARY CLERICAL-ELEM	95,521	99,265	92,738	95,521		
A 2020.165-E-0008	SUP RG SCH - VR SALARY CLERICAL-ELEM	99,722	96,836	96,818	99,722		
A 2020.165-F-0009	SUP RG SCH - RCK SALARY CLERICAL-SEC	364,782	354,414	343,971	364,782		

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2020.165-G-0008	SUP RG SCH - BR SALARY CLERICAL-ELEM	101,311	98,391	98,359	101,311		
A 2020.165-H-0008	SUP RG SCH - OG SALARY CLERICAL-ELEM	67,372	73,535	38,814	67,372		
A 2020.165-I-0008	SUP RG SCH - SR SALARY CLERICAL-ELEM	100,459	96,836	97,532	100,459		
A 2020.165-J-0009	SUP RG SCH - VW SALARY CLERICAL-SEC	208,414	182,995	202,343	208,414		
A 2020.165-K-0008	SUP RG SCH - GH SALARY CLERICAL-ELEM	137,432	130,015	133,428	137,432		
A 2020.165-L-0009	SUP RG SCH - WJHS SALARY CLERICAL-SEC	206,187	198,363	200,181	206,187		
A 2020.165-M-0009	SUP RG SCH - JJ SALARY CLERICAL-SEC	342,534	312,625	311,251	342,534		
A 2020.165-N-0008	SUP RG SCH - MC SALARY CLERICAL-ELEM	156,533	112,008	117,295	156,533		
A 2020.165-O-0008	SUP RG SCH - KR SALARY CLERICAL-ELEM	98,131	93,307	95,331	98,131		
A 2020.400-B	SUP RG SCH - CONTRACTUAL SERVICES - EV	715	712	-	715		
A 2020.400-F	SUP RG SCH - CONTRACTUAL SERVICES - RC	150	150	-	150		
A 2020.400-J	SUP RG SCH - CONTRACTUAL SERVICES -VAN	3,000	500	500	3,000		
A 2020.400-L	SUP RG SCH - CONTRACTUAL SERVICES - WJ	88	88	-	88		
A 2020.400-M	SUP RG SCH - CONTRACTUAL SERVICES- JOH	556	556	289	556		
A 2020.400-O	SUP RG SCH - CONTRACTUAL SERVICES KINR	265	265	265	265		
A 2020.500-B	SUP RG SCH - SUPPLIES-EVANS	825	825	808	825		
A 2020.500-C	SUP RG SCH - SUPPLIES-FISHKILL	975	975	911	975		
A 2020.500-D	SUP RG SCH - SUPPLIES-FISH PLN	285	285	283	285		
A 2020.500-E	SUP RG SCH - SUPPLIES-VASSAR RD	500	500	296	500		
A 2020.500-F	SUP RG SCH - SUPPLIES-RCK	1,365	1,365	1,201	1,365		
A 2020.500-G	SUP RG SCH - SUPPLIES-BRINCK	600	600	328	600		
A 2020.500-H	SUP RG SCH - SUPPLIES-OAK GROVE	574	574	574	574		
A 2020.500-I	SUP RG SCH - SUPPLIES-SHEAFE	441	441	441	441		
A 2020.500-J	SUP RG SCH - SUPPLIES-VW	1,278	778	1,677	1,278		
A 2020.500-K	SUP RG SCH - SUPPLIES-GAYHEAD	213	213	213	213		
A 2020.500-L	SUP RG SCH - SUPPLIES-WJHS	712	712	217	712		
A 2020.500-M	SUP RG SCH - SUPPLIES-JOHN JAY	1,137	1,137	973	1,137		
A 2020.500-N	SUP RG SCH - SUPPLIES-MYERS	828	828	116	828		
A 2020.500-O	SUP RG SCH - SUPPLIES-KINRY	390	390	390	390		
A 2020.503-Z	SUP RG SCH - OFFICE SUPPLIES	-	2,300	-	-		
2020		6,288,226	5,706,127				
A 2060.151-A-0093	PLANNING/EVALUATION - SUMMER CURRICULI	12,670	10,000	10,000	12,670		
A 2060.490-A-0085	PLANNING/EVALUATION - BOCES SERVICES	18,635	18,270	18,270	18,635		
2060		31,305	28,270				
A 2070.150-A	IN-SERVICE TRAINING - SALARY IN SERVICE	2,750	1,250	2,362			2,750
A 2070.400-A	IN-SERVICE TRAINING - CONTRACTUAL SERVICI	-	1,250	-			-
A 2070.490-A	IN-SERVICE TRAINING INSTR BOCES SERVICES	279,166	269,438	228,599			279,166
2070	In Service *	281,916	271,938				
A 2110.109-B	INSTRUCTION TEACH- EV IN-SERVICE/GRADING	200	284	105			200
A 2110.109-C	INSTRUCTION TEACH- FI IN-SERVICE/GRADING	280	300	225			280

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					Administrative	Capital	Program
A 2110.109-D	INSTRUCTION TEACH- FP IN-SERVICE/GRADING	300	325	280			300
A 2110.109-E	INSTRUCTION TEACH- VR IN-SERVICE/GRADING	200	200	185			200
A 2110.109-F	INSTRUCTION TEACH- RCK IN-SERVICE/GRADIN	1,000	1,100	825			1,000
A 2110.109-G	INSTRUCTION TEACH- BR IN-SERVICE/GRADING	300	325	202			300
A 2110.109-H	INSTRUCTION TEACH- OG IN-SERVICE/GRADING	250	325	185			250
A 2110.109-I	INSTRUCTION TEACH- SH IN-SERVICE/GRADING	300	450	286			300
A 2110.109-J	INSTRUCTION TEACH- VW IN-SERVICE/GRADING	700	800	602			700
A 2110.109-K	INSTRUCTION TEACH- GH IN-SERVICE/GRADING	300	450	279			300
A 2110.109-L	INSTRUCTION TEACH- WJHS IN-SERVICE/GRADI	700	800	652			700
A 2110.109-M	INSTRUCTION TEACH- JJ IN-SERVICE/GRADING	1,000	1,100	909			1,000
A 2110.109-N	INSTRUCTION TEACH- MC IN-SERVICE/GRADING	325	450	208			325
A 2110.109-O	INSTRUCTION TEACH- KR IN-SERVICE/GRADING	300	325	282			300
A 2110.110-B	INSTRUCTION TEACHING - EV SALARY KNDRG	234,278	215,639	230,589			234,278
A 2110.110-C	INSTRUCTION TEACHING - FI SALARY KNDRG	107,148	213,150	105,461			107,148
A 2110.110-D	INSTRUCTION TEACHING - FP SALARY KNDRG	482,302	455,958	474,707			482,302
A 2110.110-E	INSTRUCTION TEACHING - VR SALARY KNDRG	307,298	405,250	302,459			307,298
A 2110.110-G	INSTRUCTION TEACHING - BR SALARY KNDRG	660,633	624,291	650,229			660,633
A 2110.110-H	INSTRUCTION TEACHING - OG SALARY KNDRG	237,882	233,555	234,136			237,882
A 2110.110-I	INSTRUCTION TEACHING - SR SALARY KNDRG	400,436	315,600	394,130			400,436
A 2110.110-K	INSTRUCTION TEACHING - GH SALARY KNDRG	751,272	703,019	739,441			751,272
A 2110.110-N	INSTRUCTION TEACHING - MC SALARY KNDRG	433,121	413,557	426,300			433,121
A 2110.120-A-0025	INSTRUCTION TEACHING - SAL K-12 - MENTORS	-	13,466	-			-
A 2110.120-B	INSTRUCTION TEACHING - EV SALARY 1-3	809,407	827,871	796,660			809,407
A 2110.120-B-0025	INSTRUCTION TEACHING - EV - MENTORS	500	-	-			500
A 2110.120-C	INSTRUCTION TEACHING - FI SALARY 1-3	980,697	954,496	965,253			980,697
A 2110.120-C-0025	INSTRUCTION TEACHING - FI - MENTORS	500	-	1,000			500
A 2110.120-D	INSTRUCTION TEACHING - FP SALARY 1-3	1,177,195	1,109,253	1,158,641			1,177,195
A 2110.120-D-0025	INSTRUCTION TEACHING - FP - MENTORS	500	-	245			500
A 2110.120-E	INSTRUCTION TEACHING - VR SALARY 1-3	896,597	856,510	882,478			896,597
A 2110.120-E-0025	INSTRUCTION TEACHING - VR - MENTORS	500	-	-			500
A 2110.120-F-0025	INSTRUCTION TEACHING - RCK - MENTORS	1,500	-	-			1,500
A 2110.120-G	INSTRUCTION TEACHING - BR SALARY 1-3	1,236,930	1,177,853	1,217,451			1,236,930
A 2110.120-G-0025	INSTRUCTION TEACHING - BRINK - MENTORS	500	-	-			500
A 2110.120-H	INSTRUCTION TEACHING - OG SALARY 1-3	838,362	844,102	825,159			838,362
A 2110.120-H-0025	INSTRUCTION TEACHING - OG - MENTORS	500	-	1,000			500
A 2110.120-I	INSTRUCTION TEACHING - SR SALARY 1-3	1,236,209	1,223,634	1,216,741			1,236,209
A 2110.120-I-0025	INSTRUCTION TEACHING - SR - MENTORS	500	-	2,000			500
A 2110.120-J-0025	INSTRUCTION TEACHING - VW - MENTORS	800	-	1,000			800
A 2110.120-K	INSTRUCTION TEACHING - GH SALARY 1-3	2,044,544	2,025,723	2,012,346			2,044,544
A 2110.120-K-0025	INSTRUCTION TEACHING - GH - MENTORS	500	-	-			500

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					Administrative	Capital	Program
A 2110.120-L-0025	INSTRUCTION TEACHING - WJHS - MENTORS	800	-	3,000			800
A 2110.120-M-0025	INSTRUCTION TEACHING - JJ - MENTORS	1,000	-	3,000			1,000
A 2110.120-N	INSTRUCTION TEACHING - MC SALARY 1-3	2,101,727	1,911,954	2,068,629			2,101,727
A 2110.120-N-0025	INSTRUCTION TEACHING - MC - MENTORS	500	-	3,000			500
A 2110.120-O	INSTRUCTION TEACHING - KR SALARY 1-3	238,278	339,347	234,526			238,278
A 2110.120-O-0025	INSTRUCTION TEACHING - KR - MENTORS	500	-	934			500
A 2110.120-P-0025	INSTRUCTION TEACHING - OV - MENTORS	300	-	-			300
A 2110.122-A-0093	INSTRUCTION TEACHING - TEACHING-SUMMER	42,000	41,850	30,561			42,000
A 2110.122-B	INSTRUCT TEACH - EV HOME TEACH/PROCTOR	4,000	4,508	3,900			4,000
A 2110.122-B-0006	INSTRUCT TCH - EV - SUB TEACHER	19,330	14,452	19,446			19,330
A 2110.122-C	INSTRUCT TEACH - FI HOME TEACH/PROCTOR	5,000	5,396	2,800			5,000
A 2110.122-C-0006	INSTRUCT TCH - FI - SUB TEACHER	21,892	17,298	18,564			21,892
A 2110.122-D	INSTRUCT TEACH - FP HOME TEACH/PROCTOR	7,000	7,435	3,800			7,000
A 2110.122-D-0006	INSTRUCT TCH - FP - SUB TEACHER	31,790	23,835	24,536			31,790
A 2110.122-E	INSTRUCT TEACH - VR HOME TEACH/PROCTOR	5,000	7,352	3,200			5,000
A 2110.122-E-0006	INSTRUCT TCH - VR - SUB TEACHER	17,991	11,784	12,982			17,991
A 2110.122-F	INSTRUCT TEACH - RCK HOME TEACH/PROCTOF	25,000	29,521	24,200			25,000
A 2110.122-F-0006	INSTRUCT TCH - RCK - SUB TEACHER	87,278	72,797	72,808			87,278
A 2110.122-G	INSTRUCT TEACH - BR HOME TEACH/PROCTOR	5,000	7,990	3,800			5,000
A 2110.122-G-0006	INSTRUCT TCH - BR - SUB TEACHER	35,575	25,614	22,425			35,575
A 2110.122-H	INSTRUCT TEACH - OG HOME TEACH/PROCTOR	5,000	6,090	4,200			5,000
A 2110.122-H-0006	INSTRUCT TCH - OG - SUB TEACHER	29,520	19,521	3,900			29,520
A 2110.122-I	INSTRUCT TEACH - SR HOME TEACH/PROCTOR	6,000	8,489	5,200			6,000
A 2110.122-I-0006	INSTRUCT TCH - SR - SUB TEACHER	35,051	27,215	19,050			35,051
A 2110.122-J	INSTRUCT TEACH - VW HOME TEACH/PROCTOR	10,000	12,540	12,100			10,000
A 2110.122-J-0006	INSTRUCT TCH - VW - SUB TEACHER	49,491	40,200	18,902			49,491
A 2110.122-K	INSTRUCT TEACH - GH HOME TEACH/PROCTOR	10,000	12,914	3,800			10,000
A 2110.122-K-0006	INSTRUCT TCH - GH - SUB TEACHER	53,857	41,401	36,202			53,857
A 2110.122-L	INSTRUCT TEACH - WJHS HOME TEACH/PROCTC	10,000	11,541	6,200			10,000
A 2110.122-L-0006	INSTRUCT TCH - WJ - SUB TEACHER	44,600	36,999	28,500			44,600
A 2110.122-M	INSTRUCT TEACH - JJ HOME TEACH/PROCTOR	28,000	35,363	27,200			28,000
A 2110.122-M-0006	INSTRUCT TCH - JJ - SUB TEACHER	102,882	87,206	69,000			102,882
A 2110.122-N	INSTRUCT TEACH - MC HOME TEACH/PROCTOR	8,000	10,931	5,600			8,000
A 2110.122-N-0006	INSTRUCT TCH - MC - SUB TEACHER	49,607	35,042	29,800			49,607
A 2110.122-O	INSTRUCT TEACH - KR HOME TEACH/PROCTOR	4,000	5,257	3,200			4,000
A 2110.122-O-0006	INSTRUCT TCH - KR - SUB TEACHER	19,156	16,853	10,800			19,156
A 2110.122-P	INSTRUCT TEACH - OV HOME TEACH/PROCTOR	1,000	1,064	800			1,000
A 2110.122-P-0006	INSTRUCT TCH - OV - SUB TEACHER	1,980	1,767	2,400			1,980
A 2110.123-B	INSTRUCTION TEACHING - SALARY 4-6 EV	609,119	566,263	566,263			609,119
A 2110.123-C	INSTRUCTION TEACHING - SALARY 4-6 FI	973,388	927,978	927,978			973,388

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					Administrative	Capital	Program
A 2110.123-D	INSTRUCTION TEACHING - SALARY 4-6 FP	1,176,392	1,145,654	1,145,654			1,176,392
A 2110.123-G	INSTRUCTION TEACHING - SALARY 4-6 BR	1,146,034	1,088,536	1,088,536			1,146,034
A 2110.123-H	INSTRUCTION TEACHING - SALARY 4-6 OG	1,060,704	955,193	955,193			1,060,704
A 2110.123-I	INSTRUCTION TEACHING - SALARY 4-6 SR	1,097,154	1,046,513	1,046,513			1,097,154
A 2110.123-K	INSTRUCTION TEACHING - SALARY 4-6 GH	1,828,042	1,787,829	1,787,829			1,828,042
A 2110.123-N	INSTRUCTION TEACHING - SALARY 4-6 MC	1,198,393	1,268,773	1,268,773			1,198,393
A 2110.123-O	INSTRUCTION TEACHING - SALARY 4-6 KR	1,349,778	1,178,231	1,178,231			1,349,778
A 2110.130-F-0010	INSTRUCTION TEACH -SALARY ISR RCK	128,721	115,060	115,060			128,721
A 2110.130-J-0010	INSTRUCTION TEACH -SALARY ISR VW	91,690	88,160	88,160			91,690
A 2110.130-L-0010	INSTRUCTION TEACH -SALARY ISR WJ	135,247	133,407	133,408			135,247
A 2110.130-M-0010	INSTRUCTION TEACH -SALARY ISR JJ	99,866	96,184	96,184			99,866
A 2110.131-B	INSTRUCTION TEACH - SALARY TCH ASST EV	58,911	104,396	57,366			58,911
A 2110.131-B-0006	INSTRUCTION TEACH - SALARY SUB TA EV	725	711	687			725
A 2110.131-C	INSTRUCTION TEACH - SALARY TCH ASST FI	89,651	108,980	86,620			89,651
A 2110.131-C-0006	INSTRUCTION TEACH - SALARY SUB TA FI	500	850	-			500
A 2110.131-D	INSTRUCTION TEACH - SALARY TCH ASST FP	31,901	104,526	30,823			31,901
A 2110.131-D-0006	INSTRUCTION TEACH - SALARY SUB TA FP	800	1,015	-			800
A 2110.131-E	INSTRUCTION TEACH - SALARY TCH ASST VR	66,074	72,328	63,840			66,074
A 2110.131-E-0006	INSTRUCTION TEACH - SALARY SUB TA VR	500	579	-			500
A 2110.131-F-0006	INSTRUCTION TEACH - SALARY SUB TA RCK	-	2,386	-			-
A 2110.131-G	INSTRUCTION TEACH - SALARY TCH ASST BR	76,424	44,339	73,839			76,424
A 2110.131-G-0006	INSTRUCTION TEACH - SALARY SUB TA BR	800	1,091	-			800
A 2110.131-H	INSTRUCTION TEACH - SALARY TCH ASST OG	63,819	88,364	61,646			63,819
A 2110.131-H-0006	INSTRUCTION TEACH - SALARY SUB TA OG	500	832	-			500
A 2110.131-I	INSTRUCTION TEACH - SALARY TCH ASST SR	60,436	77,325	58,392			60,436
A 2110.131-I-0006	INSTRUCTION TEACH - SALARY SUB TA SR	1,000	1,159	-			1,000
A 2110.131-J-0006	INSTRUCTION TEACH - SALARY SUB TA VW	-	1,713	-			-
A 2110.131-K	INSTRUCTION TEACH - SALARY TCH ASST GH	79,669	95,517	76,974			79,669
A 2110.131-K-0006	INSTRUCTION TEACH - SALARY SUB TA GH	1,000	1,357	-			1,000
A 2110.131-L-0006	INSTRUCTION TEACH - SALARY SUB TA WJ	-	1,213	-			-
A 2110.131-M-0006	INSTRUCTION TEACH - SALARY SUB TA JJ	-	2,858	-			-
A 2110.131-N	INSTRUCTION TEACH - SALARY TCH ASST MC	119,188	120,394	115,158			119,188
A 2110.131-N-0006	INSTRUCTION TEACH - SALARY SUB TA MC	1,000	1,493	-			1,000
A 2110.131-O	INSTRUCTION TEACH - SALARY TCH ASST KR	67,635	53,541	65,348			67,635
A 2110.131-O-0006	INSTRUCTION TEACH - SALARY SUB TA KR	500	828	-			500
A 2110.160-B-0029	INSTRUCTION TEACHING - SALARY MON EV	61,594	58,397	59,037			61,594
A 2110.160-B-0031	INSTRUCTION TEACHING- EV MONITOR SUBSTIT	1,000	840	4,757			1,000
A 2110.160-C-0029	INSTRUCTION TEACHING - SALARY MON FI	103,661	100,502	98,102			103,661
A 2110.160-C-0031	INSTRUCTION TEACHING- FI MONITOR SUBSTIT	1,000	1,006	88			1,000
A 2110.160-D-0029	INSTRUCTION TEACHING - SALARY MON FP	85,422	81,048	79,998			85,422

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					Administrative	Capital	Program
A 2110.160-D-0031	INSTRUCTION TEACHING- FP MONITOR SUBSTIT	1,000	1,386	3,768			1,000
A 2110.160-E-0029	INSTRUCTION TEACHING - SALARY MON VR	60,026	57,061	57,292			60,026
A 2110.160-E-0031	INSTRUCTION TEACHING- VR MONITOR SUBSTIT	1,000	685	31			1,000
A 2110.160-F-0029	INSTRUCTION TEACHING - SALARY MON RCK	89,985	87,359	85,300			89,985
A 2110.160-F-0031	INSTRUCTION TEACHING- RCK MONITOR SUBSTIT	1,000	4,234	-			1,000
A 2110.160-G-0029	INSTRUCTION TEACHING - SALARY MON BR	92,193	86,264	87,502			92,193
A 2110.160-G-0031	INSTRUCTION TEACHING- BR MONITOR SUBSTIT	1,000	1,489	450			1,000
A 2110.160-H-0029	INSTRUCTION TEACHING - SALARY MON OG	75,101	72,412	72,425			75,101
A 2110.160-H-0031	INSTRUCTION TEACHING- OG MONITOR SUBSTIT	1,000	1,135	4,240			1,000
A 2110.160-I-0029	INSTRUCTION TEACHING - SALARY MON SR	90,812	91,183	89,183			90,812
A 2110.160-I-0031	INSTRUCTION TEACHING- SR MONITOR SUBSTIT	1,000	1,583	5,528			1,000
A 2110.160-J-0029	INSTRUCTION TEACHING - SALARY MON VW	118,695	100,987	101,987			118,695
A 2110.160-J-0031	INSTRUCTION TEACHING- VW MONITOR SUBSTIT	1,000	2,338	281			1,000
A 2110.160-K-0029	INSTRUCTION TEACHING - SALARY MON GH	151,579	144,403	145,702			151,579
A 2110.160-K-0031	INSTRUCTION TEACHING- GH MONITOR SUBSTIT	1,000	2,408	7,178			1,000
A 2110.160-L-0029	INSTRUCTION TEACHING - SALARY MON WJ	117,589	100,987	101,202			117,589
A 2110.160-L-0031	INSTRUCTION TEACHING- WJ MONITOR SUBSTIT	1,000	2,152	584			1,000
A 2110.160-M-0029	INSTRUCTION TEACHING - SALARY MON JJ	108,806	98,037	101,037			108,806
A 2110.160-M-0031	INSTRUCTION TEACHING- JJ MONITOR SUBSTIT	1,000	5,071	2,647			1,000
A 2110.160-N-0029	INSTRUCTION TEACHING - SALARY MON MC	120,832	115,142	118,201			120,832
A 2110.160-N-0031	INSTRUCTION TEACHING- MC MONITOR SUBSTIT	1,000	980	3,433			1,000
A 2110.160-O-0029	INSTRUCTION TEACHING - SALARY MON KR	64,657	85,884	66,702			64,657
A 2110.160-O-0031	INSTRUCTION TEACHING- KRMONITOR SUBSTIT	1,000	2,038	744			1,000
A 2110.160-P-0029	INSTRUCTION TEACHING - SALARY MON OV	17,601	16,685	16,005			17,601
A 2110.400-A-0030	INSTRUCTION TEACH- CONTRACTUAL SVCS-504	1,250	1,250	-			1,250
A 2110.400-B	INSTRUCTION TEACH- CONTRACTUAL SVCS- EV	32,500	-	135			32,500
A 2110.400-C	INSTRUCTION TEACH- CONTRACTUAL SVCS- FIS	32,500	-	445			32,500
A 2110.400-D	INSTRUCTION TEACH- CONTRACTUAL SVCS- FIS	33,000	500	135			33,000
A 2110.400-E	INSTRUCTION TEACH- CONTRACTUAL SVCS- VA	20,000	-	-			20,000
A 2110.400-F	INSTRUCTION TEACH- CONTRACTUAL SVCS- RC	1,476	1,476	3,731			1,476
A 2110.400-G	INSTRUCTION TEACH- CONTRACTUAL SVCS- BR	32,759	259	135			32,759
A 2110.400-H	INSTRUCTION TEACH- CONTRACTUAL SVCS- OA	32,500	-	143			32,500
A 2110.400-I	INSTRUCTION TEACH- CONTRACTUAL SVCS- Sh	33,056	556	4,792			33,056
A 2110.400-K	INSTRUCTION TEACH- CONTRACTUAL SVCS - G	33,333	833	135			33,333
A 2110.400-L	INSTRUCTION TEACH- CONTRACTUAL SVCS- WJ	418	418	2,423			418
A 2110.400-N	INSTRUCTION TEACH- CONTRACTUAL SVCS- M	34,000	1,500	135			34,000
A 2110.400-O	INSTRUCTION TEACH- CONTRACTUAL SVCS- KII	20,000	-	139			20,000
A 2110.424-A	INSTRUCTION TEACH- WCT CONFERENCES	5,000	5,000	4,720			5,000
A 2110.470-A-0034	INSTRUCTION TEACH- TUITION-FOSTER CHILD	60,000	77,000	64,369			60,000
A 2110.470-A-0035	INSTRUCTION TEACH- HOSPITAL TEACHING	67,550	67,550	65,740			67,550

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					Administrative	Capital	Program
A 2110.485-A	INSTRUCTION TEACH-MILEAGE REIMBURSEME	45,500	45,355	30,800			45,500
A 2110.490-A	INSTRUCTION TEACH- BOCES SERVICES	3,309,060	3,074,601	2,774,497			3,309,060
A 2110.500-A	INSTRUCTION TEACH- SUPPLIES-MAKER SPACE	3,000	3,000	506			3,000
A 2110.500-A-0030	INSTRUCTION TEACH-SUPPLIES SECTION 504	2,500	2,350	17,925			2,500
A 2110.500-B	INSTRUCTION TEACH- SUPPLIES-EVANS	1,148	1,148	1,141			1,148
A 2110.500-C	INSTRUCTION TEACH- SUPPLIES-FISHKILL	1,730	1,730	1,382			1,730
A 2110.500-D	INSTRUCTION TEACH- SUPPLIES-FISH PLN	783	2,103	1,870			783
A 2110.500-E	INSTRUCTION TEACH- SUPPLIES-VASSAR RD	3,400	1,908	419			3,400
A 2110.500-F	INSTRUCTION TEACH- SUPPLIES-RCK	2,679	2,679	-			2,679
A 2110.500-G	INSTRUCTION TEACH- SUPPLIES-BRINCK	2,446	2,446	1,018			2,446
A 2110.500-H	INSTRUCTION TEACH- SUPPLIES-OAK GROVE	2,098	2,098	2,090			2,098
A 2110.500-I	INSTRUCTION TEACH- SUPPLIES-SHEAFE	2,864	2,864	3,357			2,864
A 2110.500-J	INSTRUCTION TEACH- SUPPLIES-VAN WYCK	3,000	-	803			3,000
A 2110.500-K	INSTRUCTION TEACH- SUPPLIES-GAYHEAD	2,748	2,748	2,214			2,748
A 2110.500-O	INSTRUCTION TEACH- SUPPLIES-KINRY ROAD	1,435	1,435	1,434			1,435
A 2110.501-B	INSTRUCTION TEACH- SPECIAL PROJECTS - EVA	1,792	465	483			1,792
A 2110.501-B-0008	INSTRUCTION TEACH-EV LEARNING MATERIAL	605	-	-			605
A 2110.501-C	INSTRUCTION TEACH- SPECIAL PROJECTS - FISH	2,435	1,030	1,145			2,435
A 2110.501-C-0008	INSTRUCTION TEACH-FI LEARNING MATERIALS	780	2,769	2,308			780
A 2110.501-D	INSTRUCTION TEACH- SPECIAL PROJECTS - FISH	3,482	2,162	2,009			3,482
A 2110.501-D-0008	INSTRUCTION TEACH-FP LEARNING MATERIALS	910	4,653	1,382			910
A 2110.501-E	INSTRUCTION TEACH- SPECIAL PROJECTS - VAS	966	966	112			966
A 2110.501-E-0008	INSTRUCTION TEACH-VR LEARNING MATERIAL	435	1,130	1,046			435
A 2110.501-F	INSTRUCTION TEACH- SPECIAL PROJECTS - RCK	16,965	871	120			16,965
A 2110.501-G	INSTRUCTION TEACH- SPECIAL PROJECTS - BRIN	4,795	1,145	859			4,795
A 2110.501-G-0008	INSTRUCTION TEACH-BR LEARNING MATERIAL	605	3,388	1,560			605
A 2110.501-H	INSTRUCTION TEACH- SPECIAL PROJECTS - OAK	4,328	1,765	3,281			4,328
A 2110.501-H-0008	INSTRUCTION TEACH-OG LEARNING MATERIAL	1,040	3,034	1,602			1,040
A 2110.501-I	INSTRUCTION TEACH- SPECIAL PROJECTS - SHE	4,669	1,637	1,064			4,669
A 2110.501-I-0008	INSTRUCTION TEACH-SR LEARNING MATERIALS	820	4,360	1,438			820
A 2110.501-J	INSTRUCTION TEACH- SPECIAL PROJECTS -VAN	5,472	624	1,488			5,472
A 2110.501-K	INSTRUCTION TEACH- SPECIAL PROJECTS - GAY	9,202	2,454	220			9,202
A 2110.501-K-0008	INSTRUCTION TEACH-GH LEARNING MATERIAL	1,555	10,895	9,638			1,555
A 2110.501-L	INSTRUCTION TEACH- SPECIAL PROJECTS - WJH	10,272	1,472	-			10,272
A 2110.501-M	INSTRUCTION TEACH- SPECIAL PROJECTS - JJ	24,812	6,145	5,150			24,812
A 2110.501-N	INSTRUCTION TEACH- SPECIAL PROJECTS - MYE	9,952	2,491	1,196			9,952
A 2110.501-N-0008	INSTRUCTION TEACH-MC LEARNING MATERIAL	650	5,251	1,066			650
A 2110.501-O	INSTRUCTION TEACH- SPECIAL PROJECTS - KINF	2,845	1,483	1,724			2,845
A 2110.501-O-0008	INSTRUCTION TEACH-KR LEARNING MATERIAL	500	1,692	1,601			500
A 2110.510-B	INSTRUCTION TEACH- EV TEACHING SUPPLIES	2,417	2,137	1,994			2,417

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					Administrative	Capital	Program
A 2110.510-C	INSTRUCTION TEACH- FI TEACHING SUPPLIES	2,737	2,697	1,824			2,737
A 2110.510-D	INSTRUCTION TEACH- FP TEACHING SUPPLIES	3,975	3,369	1,957			3,975
A 2110.510-E	INSTRUCTION TEACH- VR TEACHING SUPPLIES	2,249	1,712	1,395			2,249
A 2110.510-G	INSTRUCTION TEACH- BR TEACHING SUPPLIES	2,184	3,983	3,568			2,184
A 2110.510-H	INSTRUCTION TEACH- OG TEACHING SUPPLIES	3,691	2,910	2,781			3,691
A 2110.510-I	INSTRUCTION TEACH- SR TEACHING SUPPLIES	4,383	3,915	3,671			4,383
A 2110.510-K	INSTRUCTION TEACH- GH TEACHING SUPPLIES	6,734	3,915	2,696			6,734
A 2110.510-N	INSTRUCTION TEACH- MC TEACHING SUPPLIES	6,202	5,102	4,399			6,202
A 2110.510-O	INSTRUCTION TEACH- KR TEACHING SUPPLIES	2,395	2,471	1,886			2,395
A 2110.554-B	INSTRUCTION TEACH- EV COPY PAPER	3,056	4,000	3,892			3,056
A 2110.554-C	INSTRUCTION TEACH- FI COPY PAPER	3,461	3,750	3,468			3,461
A 2110.554-D	INSTRUCTION TEACH- FP COPY PAPER	5,026	3,500	3,121			5,026
A 2110.554-E	INSTRUCTION TEACH- VR COPY PAPER	2,845	3,650	2,929			2,845
A 2110.554-F	INSTRUCTION TEACH- RCK COPY PAPER	13,799	8,500	8,878			13,799
A 2110.554-G	INSTRUCTION TEACH- BR COPY PAPER	2,762	6,000	5,894			2,762
A 2110.554-H	INSTRUCTION TEACH- OG COPY PAPER	4,667	3,500	2,929			4,667
A 2110.554-I	INSTRUCTION TEACH- SR COPY PAPER	5,542	3,900	3,894			5,542
A 2110.554-J	INSTRUCTION TEACH- VW COPY PAPER	7,825	7,000	6,652			7,825
A 2110.554-K	INSTRUCTION TEACH- GH COPY PAPER	8,515	7,125	8,707			8,515
A 2110.554-L	INSTRUCTION TEACH- WJHS COPY PAPER	7,051	6,000	5,039			7,051
A 2110.554-M	INSTRUCTION TEACH- JJ COPY PAPER	16,266	9,500	9,030			16,266
A 2110.554-N	INSTRUCTION TEACH- MC COPY PAPER	7,843	6,000	6,013			7,843
A 2110.554-O	INSTRUCTION TEACH- KR COPY PAPER	3,029	3,500	3,009			3,029
A 2110.554-P	INSTRUCTION TEACH- OV COPY PAPER	313	580	-			313
A 2112.120-B	INSTRUCTION TEACH(ART)- SALARY TCH K-6 E'	135,747	121,953	133,609			135,747
A 2112.120-C	INSTRUCTION TEACH(ART)- SALARY TCH K-6 FI	148,380	118,786	142,107			148,380
A 2112.120-D	INSTRUCTION TEACH(ART)- SALARY TCH K-6 FP	103,532	99,790	101,902			103,532
A 2112.120-E	INSTRUCTION TEACH(ART)- SALARY TCH K-6 VF	143,580	136,072	137,382			143,580
A 2112.120-G	INSTRUCTION TEACH(ART)- SALARY TCH K-6 BF	46,868	57,570	46,130			46,868
A 2112.120-H	INSTRUCTION TEACH(ART)- SALARY TCH K-6 OC	71,892	105,150	66,822			71,892
A 2112.120-I	INSTRUCTION TEACH(ART)- SALARY TCH K-6 SF	167,230	175,210	164,595			167,230
A 2112.120-K	INSTRUCTION TEACH(ART)- SALARY TCH K-6 GI	239,050	209,743	223,474			239,050
A 2112.120-N	INSTRUCTION TEACH(ART)- SALARY TCH K-6 M	204,229	192,911	201,013			204,229
A 2112.120-O	INSTRUCTION TEACH(ART)- SALARY TCH K-6 KI	89,848	84,440	86,632			89,848
A 2112.130-F	INSTRUCTION TEACH(ART)- SALARY TCH 7-12RC	459,820	533,778	533,778			459,820
A 2112.130-J	INSTRUCTION TEACH(ART)- SALARY TCH 7-12 V	267,369	254,158	254,158			267,369
A 2112.130-L	INSTRUCTION TEACH(ART)- SALARY TCH 7-12 W	249,891	229,992	229,922			249,891
A 2112.130-M	INSTRUCTION TEACH(ART)- SALARY TCH 7-12 JJ	468,161	447,595	447,595			468,161
A 2112.130-P	INSTRUCTION TEACH(ART)- SALARY TCH 7-12 O	75,921	34,947	72,004			75,921
A 2112.400-B	INSTRUCTION TEACH(ART)-EV CONTRACTUAL S	400	111	-			400

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					Administrative	Capital	Program
A 2112.400-C	INSTRUCTION TEACH(ART)-FI CONTRACTUAL S	400	111	-			400
A 2112.400-D	INSTRUCTION TEACH(ART)-FP CONTRACTUAL S	400	111	-			400
A 2112.400-E	INSTRUCTION TEACH(ART)-VR CONTRACTUAL S	400	111	-			400
A 2112.400-F	INSTRUCTION TEACH(ART)-RCK CONTRACTUAL S	2,000	111	135			2,000
A 2112.400-G	INSTRUCTION TEACH(ART)-BR CONTRACTUAL S	400	111	-			400
A 2112.400-H	INSTRUCTION TEACH(ART)-OG CONTRACTUAL S	400	111	-			400
A 2112.400-I	INSTRUCTION TEACH(ART)-SR CONTRACTUAL S	400	111	-			400
A 2112.400-J	INSTRUCTION TEACH(ART)-VW CONTRACTUAL S	800	111	-			800
A 2112.400-K	INSTRUCTION TEACH(ART)-GF CONTRACTUAL S	800	111	-			800
A 2112.400-L	INSTRUCTION TEACH(ART)-WJ CONTRACTUAL S	800	111	-			800
A 2112.400-M	INSTRUCTION TEACH(ART)-JJ CONTRACTUAL S	2,000	111	-			2,000
A 2112.400-N	INSTRUCTION TEACH(ART)-MC CONTRACTUAL S	800	111	-			800
A 2112.400-O	INSTRUCTION TEACH(ART)-KR CONTRACTUAL S	400	111	-			400
A 2112.400-P	INSTRUCTION TEACH(ART)-OV CONTRACTUAL S	400	111	-			400
A 2112.402-B	INSTRUCTION TEACH(ART)-EV REPAIRS	100	93	-			100
A 2112.402-C	INSTRUCTION TEACH(ART)-FI REPAIRS	100	93	-			100
A 2112.402-D	INSTRUCTION TEACH(ART)-FP REPAIRS	100	93	-			100
A 2112.402-E	INSTRUCTION TEACH(ART)-VR REPAIRS	100	-	-			100
A 2112.402-F	INSTRUCTION TEACH(ART)-RCK REPAIRS	600	780	795			600
A 2112.402-G	INSTRUCTION TEACH(ART)-BR REPAIRS	100	93	-			100
A 2112.402-H	INSTRUCTION TEACH(ART)-OG REPAIRS	200	93	-			200
A 2112.402-I	INSTRUCTION TEACH(ART)-SR REPAIRS	200	93	-			200
A 2112.402-J	INSTRUCTION TEACH(ART)-VW REPAIRS	200	651	-			200
A 2112.402-K	INSTRUCTION TEACH(ART)-GH REPAIRS	200	93	-			200
A 2112.402-L	INSTRUCTION TEACH(ART)-WJ REPAIRS	200	-	-			200
A 2112.402-M	INSTRUCTION TEACH(ART)-JJ REPAIRS	600	780	-			600
A 2112.402-N	INSTRUCTION TEACH(ART)-MC REPAIRS	200	93	-			200
A 2112.402-O	INSTRUCTION TEACH(ART)-KR REPAIRS	100	93	-			100
A 2112.402-P	INSTRUCTION TEACH(ART)-OV REPAIRS	100	-	-			100
A 2112.500-B	INSTRUCTION TEACH(ART)-SUPPLIES EV	100	-	6			100
A 2112.500-C	INSTRUCTION TEACH(ART)-SUPPLIES FI	100	-	-			100
A 2112.500-D	INSTRUCTION TEACH(ART)-SUPPLIES FP	100	-	-			100
A 2112.500-E	INSTRUCTION TEACH(ART)-SUPPLIES VR	100	-	-			100
A 2112.500-F	INSTRUCTION TEACH(ART)-SUPPLIES RCK	500	1,121	2,235			500
A 2112.500-G	INSTRUCTION TEACH(ART)-SUPPLIES BK	100	-	-			100
A 2112.500-H	INSTRUCTION TEACH(ART)-SUPPLIES OG	100	-	-			100
A 2112.500-I	INSTRUCTION TEACH(ART)-SUPPLIES SR	200	-	-			200
A 2112.500-J	INSTRUCTION TEACH(ART)-SUPPLIES VW	200	1,121	-			200
A 2112.500-K	INSTRUCTION TEACH(ART)-SUPPLIES GH	200	-	31			200
A 2112.500-L	INSTRUCTION TEACH(ART)-SUPPLIES WJ	200	1,725	-			200

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2112.500-M	INSTRUCTION TEACH(ART)-SUPPLIES JJ	600	4,762	2,697			600
A 2112.500-N	INSTRUCTION TEACH(ART)-SUPPLIES MC	200	-	-			200
A 2112.500-O	INSTRUCTION TEACH(ART)-SUPPLIES KR	100	-	-			100
A 2112.500-P	INSTRUCTION TEACH(ART)-SUPPLIES OV	100	-	-			100
A 2112.505-B	INSTRUCTION TEACH(ART)-A/V SUPPLIES EV	100	-	-			100
A 2112.505-C	INSTRUCTION TEACH(ART)-A/V SUPPLIES FI	100	-	-			100
A 2112.505-D	INSTRUCTION TEACH(ART)-A/V SUPPLIES FP	100	-	-			100
A 2112.505-E	INSTRUCTION TEACH(ART)-A/V SUPPLIES VR	100	-	-			100
A 2112.505-F	INSTRUCTION TEACH(ART)-A/V SUPPLIES RCK	5,150	-	-			5,150
A 2112.505-G	INSTRUCTION TEACH(ART)-A/V SUPPLIES BR	100	-	-			100
A 2112.505-H	INSTRUCTION TEACH(ART)-A/V SUPPLIES OG	100	186	-			100
A 2112.505-I	INSTRUCTION TEACH(ART)-A/V SUPPLIES SR	200	-	-			200
A 2112.505-J	INSTRUCTION TEACH(ART)-A/V SUPPLIES VW	200	-	-			200
A 2112.505-K	INSTRUCTION TEACH(ART)-A/V SUPPLIES GH	200	-	-			200
A 2112.505-L	INSTRUCTION TEACH(ART)-A/V SUPPLIES WJ	200	93	-			200
A 2112.505-M	INSTRUCTION TEACH(ART)-A/V SUPPLIES JJ	5,250	93	-			5,250
A 2112.505-N	INSTRUCTION TEACH(ART)-A/V SUPPLIES MC	200	-	-			200
A 2112.505-O	INSTRUCTION TEACH(ART)-A/V SUPPLIES KR	100	93	-			100
A 2112.505-P	INSTRUCTION TEACH(ART)-A/V SUPPLIES OV	100	-	-			100
A 2112.510-B	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	2,500	-	497			2,500
A 2112.510-C	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	2,500	-	500			2,500
A 2112.510-D	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	2,500	-	500			2,500
A 2112.510-E	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	2,500	-	499			2,500
A 2112.510-F	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	19,150	-	2,458			19,150
A 2112.510-G	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	2,500	-	498			2,500
A 2112.510-H	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	2,500	-	499			2,500
A 2112.510-I	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	5,000	-	500			5,000
A 2112.510-J	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	5,000	150	998			5,000
A 2112.510-K	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	5,000	-	1,000			5,000
A 2112.510-L	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	5,000	150	964			5,000
A 2112.510-M	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	19,650	-	2,980			19,650
A 2112.510-N	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	5,000	-	995			5,000
A 2112.510-O	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	5,000	-	500			5,000
A 2112.510-P	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	2,500	-	-			2,500
A 2112.570-B	INSTRUCTION TEACH(ART)-SPARE PARTS EV	75	-	-			75
A 2112.570-C	INSTRUCTION TEACH(ART)-SPARE PARTS FI	75	-	-			75
A 2112.570-D	INSTRUCTION TEACH(ART)-SPARE PARTS FP	75	-	-			75
A 2112.570-E	INSTRUCTION TEACH(ART)-SPARE PARTS VR	75	-	-			75
A 2112.570-F	INSTRUCTION TEACH(ART)-SPARE PARTS RCK	375	-	-			375
A 2112.570-G	INSTRUCTION TEACH(ART)-SPARE PARTS BR	75	-	-			75

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2112.570-H	INSTRUCTION TEACH(ART)-SPARE PARTS OG	75	50	-			75
A 2112.570-I	INSTRUCTION TEACH(ART)-SPARE PARTS SR	150	90	-			150
A 2112.570-J	INSTRUCTION TEACH(ART)-SPARE PARTS VW	150	-	-			150
A 2112.570-K	INSTRUCTION TEACH(ART)-SPARE PARTS GH	150	-	-			150
A 2112.570-L	INSTRUCTION TEACH(ART)-SPARE PARTS WJ	150	-	-			150
A 2112.570-M	INSTRUCTION TEACH(ART)-SPARE PARTS JJ	450	480	-			450
A 2112.570-N	INSTRUCTION TEACH(ART)-SPARE PARTS MC	150	-	-			150
A 2112.570-O	INSTRUCTION TEACH(ART)-SPARE PARTS KR	75	10	-			75
A 2112.570-P	INSTRUCTION TEACH(ART)-SPARE PARTS OV	75	-	-			75
A 2112.596-B	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	200	-	-			200
A 2112.596-C	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	200	-	-			200
A 2112.596-D	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	200	-	-			200
A 2112.596-E	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	200	-	-			200
A 2112.596-F	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	1,000	-	-			1,000
A 2112.596-G	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	200	-	-			200
A 2112.596-H	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	200	130	-			200
A 2112.596-I	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	400	65	-			400
A 2112.596-J	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	400	-	-			400
A 2112.596-K	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	400	-	-			400
A 2112.596-L	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	400	-	-			400
A 2112.596-M	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	1,200	562	-			1,200
A 2112.596-N	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	400	-	-			400
A 2112.596-O	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	200	51	-			200
A 2112.596-P	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	200	-	-			200
A 2113.130-F	INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12R	416,863	376,145	376,145			416,863
A 2113.130-L	INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12 V	123,910	-	-			123,910
A 2113.130-M	INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12 J	503,806	403,985	403,985			503,806
A 2113.400-F	INSTRUCTION TEACH(BUS ED)-CONTRACTL 7-12	13,365	13,365	7,690			13,365
A 2113.400-M	INSTRUCTION TEACH(BUS ED)-CONTRACTL 7-12	8,612	8,612	6,612			8,612
A 2113.510-F	INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12 RC	1,525	1,525	1,249			1,525
A 2113.510-J	INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12 VV	910	910	701			910
A 2113.510-L	INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12 WJ	942	942	862			942
A 2113.510-M	INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12 JJ	1,525	1,525	1,110			1,525
A 2115.130-F	INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12RC	1,702,300	1,665,206	1,665,206			1,702,300
A 2115.130-J	INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12 VV	1,000,812	955,801	955,801			1,000,812
A 2115.130-L	INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12 W.	748,382	711,607	711,607			748,382
A 2115.130-M	INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12 JJ	1,711,203	1,691,942	1,691,942			1,711,203
A 2115.500-B	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 E'	4,540	523	523			4,540
A 2115.500-C	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 FI	6,810	320	-			6,810
A 2115.500-D	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 FI	11,775	656	-			11,775

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2115.500-E	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 V	11,850	600	-			11,850
A 2115.500-F	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 9-12 R	1,100	1,250	633			1,100
A 2115.500-G	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 B	8,320	2,011	-			8,320
A 2115.500-H	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 O	7,825	609	79			7,825
A 2115.500-I	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 SI	9,075	1,426	77			9,075
A 2115.500-J	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 7-8 VV	2,430	651	651			2,430
A 2115.500-K	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 G	15,280	1,217	-			15,280
A 2115.500-L	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 7-8 W	605	465	465			605
A 2115.500-M	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 9-12 J	1,100	1,228	1,010			1,100
A 2115.500-N	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 M	12,855	680	-			12,855
A 2115.500-O	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 K	315	693	506			315
A 2115.500-P	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 9-12 C	70	441	-			70
A 2116.130-F	INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-1:	933,506	887,223	887,223			933,506
A 2116.130-J	INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-1:	735,602	738,371	738,371			735,602
A 2116.130-L	INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-1:	591,335	595,782	595,782			591,335
A 2116.130-M	INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-1:	855,342	1,012,645	1,012,645			855,342
A 2116.500-F	INSTRUCT TEACH(LANGUAGES)- SUPPLIES RCK	1,000	500	-			1,000
A 2116.500-J	INSTRUCT TEACH(LANGUAGES)- SUPPLIES VW	1,000	500	-			1,000
A 2116.500-L	INSTRUCT TEACH(LANGUAGES)- SUPPLIES WJ	1,000	441	-			1,000
A 2116.500-M	INSTRUCT TEACH(LANGUAGES)- SUPPLIES JJ	1,000	581	-			1,000
A 2116.500-P	INSTRUCT TEACH(LANGUAGES)- SUPPLIES OV	1,000	93	-			1,000
A 2116.505-F	INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES R	800	520	-			800
A 2116.505-J	INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES V	800	302	-			800
A 2116.505-L	INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES V	700	209	-			700
A 2116.505-M	INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES J.	800	209	-			800
A 2116.505-P	INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES C	100	-	-			100
A 2116.510-F	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLII	800	260	601			800
A 2116.510-J	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLII	800	148	975			800
A 2116.510-L	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLII	700	260	600			700
A 2116.510-M	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLII	800	260	363			800
A 2116.510-P	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLII	100	93	-			100
A 2116.596-F	REFERENCE BOOKS - RCK - LANGUAGES	300	186	-			300
A 2116.596-J	REFERENCE BOOKS - VW - LANGUAGES	300	186	-			300
A 2116.596-L	REFERENCE BOOKS - WJ - LANGUAGES	300	186	-			300
A 2116.596-M	REFERENCE BOOKS - JJ - LANGUAGES	300	186	-			300
A 2116.596-P	REFERENCE BOOKS - OV - LANGUAGES	300	93	-			300
A 2117.120-I	INSTRUCT TEACH(ENL)-SALARY TEACHERS K-6	262,505	150,027	229,905			262,505
A 2117.120-N	INSTRUCT TEACH(ENL)-SALARY TEACHERS K-6	281,793	242,942	248,890			281,793
A 2117.122-A-0093	INSTRUCT TEACH(ENL)-SALARY TEACH-SUMME	4,000	-	3,067			4,000
A 2117.130-F	INSTRUCT TEACH(ENL)-SALARY TEACHERS 7-12	191,628	156,142	156,142			191,628

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2117.130-L	INSTRUCT TEACH(ENL)-SALARY TEACHERS 7-12	149,935	115,112	115,112			149,935
A 2117.130-M	INSTRUCT TEACH(ENL)-SALARY TEACHERS 7-12	130,930	176,267	96,267			130,930
A 2118.120-B	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6	90,792	87,268	89,363			90,792
A 2118.120-C	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6	105,679	101,896	104,015			105,679
A 2118.120-D	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6	185,866	178,914	182,939			185,866
A 2118.120-E	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6	58,646	55,724	57,722			58,646
A 2118.120-G	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6	264,172	260,320	260,012			264,172
A 2118.120-H	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6	189,866	121,953	182,939			189,866
A 2118.120-I	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6	177,448	214,898	177,448			177,448
A 2118.120-K	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6	300,011	380,973	295,286			300,011
A 2118.120-N	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6	215,016	209,544	211,630			215,016
A 2118.120-O	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6	68,211	132,205	67,137			68,211
A 2118.130-F	INSTRUCT TEACH(PHYSED)-SALARY TEACH 7-12	834,370	803,492	803,492			834,370
A 2118.130-J	INSTRUCT TEACH(PHYSED)-SALARY TEACH 7-12	415,320	445,471	445,471			415,320
A 2118.130-L	INSTRUCT TEACH(PHYSED)-SALARY TEACH 7-12	313,949	300,132	300,132			313,949
A 2118.130-M	INSTRUCT TEACH(PHYSED)-SALARY TEACH 7-12	780,845	750,656	750,656			780,845
A 2118.400-B	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL EV	272	272	-			272
A 2118.400-C	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL FI	326	326	-			326
A 2118.400-D	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL FP	449	449	-			449
A 2118.400-E	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL VR	222	222	-			222
A 2118.400-F	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL RCI	1,158	958	3,680			1,158
A 2118.400-G	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL BR	482	482	-			482
A 2118.400-H	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL OG	368	368	-			368
A 2118.400-I	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL SR	713	513	820			713
A 2118.400-J	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL VW	611	611	233			611
A 2118.400-K	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL GH	629	629	25			629
A 2118.400-L	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL WJ	562	562	-			562
A 2118.400-M	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL JJ	1,348	1,148	4,525			1,348
A 2118.400-N	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL MC	835	635	820			835
A 2118.400-O	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL KR	518	318	820			518
A 2118.400-P	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL OV	49	49	-			49
A 2118.418-B	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG	269	269	-			269
A 2118.418-C	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG	323	323	-			323
A 2118.418-D	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG	445	445	-			445
A 2118.418-E	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG	220	220	-			220
A 2118.418-F	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG	2,950	950	-			2,950
A 2118.418-G	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG	478	478	-			478
A 2118.418-H	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG	364	364	-			364
A 2118.418-I	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG	508	508	-			508
A 2118.418-J	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG	606	606	-			606

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2118.418-K	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITN	624	624	-			624
A 2118.418-L	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITN	557	557	-			557
A 2118.418-M	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITN	3,138	1,138	760			3,138
A 2118.418-N	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITN	630	630	-			630
A 2118.418-O	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITN	315	315	-			315
A 2118.418-P	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITN	49	49	-			49
A 2118.419-B	INSTRUCT TEACH(PHYS ED)- AWARDS EV	14	14	14			14
A 2118.419-C	INSTRUCT TEACH(PHYS ED)- AWARDS FI	16	16	15			16
A 2118.419-D	INSTRUCT TEACH(PHYS ED)- AWARDS FP	23	23	23			23
A 2118.419-E	INSTRUCT TEACH(PHYS ED)- AWARDS VR	11	11	10			11
A 2118.419-F	INSTRUCT TEACH(PHYS ED)- AWARDS RCK	94	94	84			94
A 2118.419-G	INSTRUCT TEACH(PHYS ED)- AWARDS BR	25	25	24			25
A 2118.419-H	INSTRUCT TEACH(PHYS ED)- AWARDS OG	18	18	17			18
A 2118.419-I	INSTRUCT TEACH(PHYS ED)- AWARDS SR	35	35	32			35
A 2118.419-J	INSTRUCT TEACH(PHYS ED)- AWARDS VW	53	53	51			53
A 2118.419-K	INSTRUCT TEACH(PHYS ED)- AWARDS GH	53	53	51			53
A 2118.419-L	INSTRUCT TEACH(PHYS ED)- AWARDS WJ	48	48	49			48
A 2118.419-M	INSTRUCT TEACH(PHYS ED)- AWARDS JJ	114	114	112			114
A 2118.419-N	INSTRUCT TEACH(PHYS ED)- AWARDS MC	2	2	4			2
A 2118.419-O	INSTRUCT TEACH(PHYS ED)- AWARDS KR	16	16	14			16
A 2118.419-P	INSTRUCT TEACH(PHYS ED)- AWARDS OV	45	45	42			45
A 2118.500-B	INSTRUCT TEACH(PHYS ED)- SUPPLIES EV	833	833	692			833
A 2118.500-C	INSTRUCT TEACH(PHYS ED)- SUPPLIES FI	740	740	712			740
A 2118.500-D	INSTRUCT TEACH(PHYS ED)- SUPPLIES FP	884	884	799			884
A 2118.500-E	INSTRUCT TEACH(PHYS ED)- SUPPLIES VR	618	618	568			618
A 2118.500-F	INSTRUCT TEACH(PHYS ED)- SUPPLIES RCK	2,317	2,317	2,660			2,317
A 2118.500-G	INSTRUCT TEACH(PHYS ED)- SUPPLIES BR	950	950	831			950
A 2118.500-H	INSTRUCT TEACH(PHYS ED)- SUPPLIES OG	835	835	815			835
A 2118.500-I	INSTRUCT TEACH(PHYS ED)- SUPPLIES SR	1,009	1,009	1,140			1,009
A 2118.500-J	INSTRUCT TEACH(PHYS ED)- SUPPLIES VW	2,470	2,470	2,143			2,470
A 2118.500-K	INSTRUCT TEACH(PHYS ED)- SUPPLIES GH	1,181	1,181	1,383			1,181
A 2118.500-L	INSTRUCT TEACH(PHYS ED)- SUPPLIES WJ	1,178	1,178	1,121			1,178
A 2118.500-M	INSTRUCT TEACH(PHYS ED)- SUPPLIES JJ	2,776	2,776	4,559			2,776
A 2118.500-N	INSTRUCT TEACH(PHYS ED)- SUPPLIES MC	1,300	1,300	1,188			1,300
A 2118.500-O	INSTRUCT TEACH(PHYS ED)- SUPPLIES KR	721	721	658			721
A 2118.500-P	INSTRUCT TEACH(PHYS ED)- SUPPLIES OV	155	155	175			155
A 2119.130-F	INSTRUCT TEACH(FACS)-SALARY TEACH 7-12 R	135,747	133,807	133,807			135,747
A 2119.130-J	INSTRUCT TEACH(FACS)-SALARY TEACH 7-12 V	338,613	327,159	327,159			338,613
A 2119.130-L	INSTRUCT TEACH(FACS)-SALARY TEACH 7-12W	263,861	245,072	245,072			263,861
A 2119.130-M	INSTRUCT TEACH(FACS)-SALARY TEACH 7-12 JJ	106,227	98,758	98,758			106,227

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2119.400-F	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12 RC	250	232	-			250
A 2119.400-J	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12 VV	250	162	-			250
A 2119.400-L	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12 W.	250	162	-			250
A 2119.400-M	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12 JJ	250	232	-			250
A 2119.400-P	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12 OV	250	93	-			250
A 2119.500-F	INSTRUCT TEACH(FACS)-SUPPLIES RCK	2,000	1,300	438			2,000
A 2119.500-J	INSTRUCT TEACH(FACS)-SUPPLIES VW	2,000	1,500	574			2,000
A 2119.500-L	INSTRUCT TEACH(FACS)-SUPPLIES WJ	2,000	1,500	1,344			2,000
A 2119.500-M	INSTRUCT TEACH(FACS)-SUPPLIES JJ	2,000	1,950	710			2,000
A 2119.500-P	INSTRUCT TEACH(FACS)-SUPPLIES OV	500	279	199			500
A 2119.510-F	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12 RCK	3,000	2,475	2,836			3,000
A 2119.510-J	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12 VW	3,000	2,475	2,463			3,000
A 2119.510-L	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12 WJ	3,000	2,475	1,500			3,000
A 2119.510-M	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12 JJ	3,000	2,475	2,475			3,000
A 2119.510-P	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12 OV	500	465	-			500
A 2120.130-F	INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12 J	335,221	321,998	321,998			335,221
A 2120.130-J	INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12 V	447,822	420,885	420,885			447,822
A 2120.130-L	INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12 W	262,976	345,109	345,109			262,976
A 2120.130-M	INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12 JJ	302,827	288,323	288,323			302,827
A 2120.400-F	INSTRUCT TEACH(TECH)CONTRACTUAL RCK	500	500	500			500
A 2120.400-J	INSTRUCT TEACH(TECH)CONTRACTUAL VW	600	600	600			600
A 2120.400-L	INSTRUCT TEACH(TECH)CONTRACTUAL WJ	600	600	559			600
A 2120.400-M	INSTRUCT TEACH(TECH)CONTRACTUAL JJ	500	500	506			500
A 2120.400-P	INSTRUCT TEACH(TECH)CONTRACTUAL OV	186	186	180			186
A 2120.510-A-009F	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-1	21,000	20,500	18,109			21,000
A 2120.510-A-009J	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-1	10,000	6,250	4,205			10,000
A 2120.510-A-009L	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-1	10,000	6,250	7,897			10,000
A 2120.510-A-009M	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-1	21,000	20,500	17,774			21,000
A 2120.510-A-009P	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-1	465	465	-			465
A 2121.130-F	INSTRUCT TEACH(MATH)-SALARY TEACH 7-12 R	1,234,120	1,338,268	1,338,268			1,234,120
A 2121.130-J	INSTRUCT TEACH(MATH)-SALARY TEACH 7-12 V	821,827	762,836	762,836			821,827
A 2121.130-L	INSTRUCT TEACH(MATH)-SALARY TEACH 7-12 W	737,077	774,696	774,696			737,077
A 2121.130-M	INSTRUCT TEACH(MATH)-SALARY TEACH 7-12 JJ	1,734,809	1,709,961	1,709,961			1,734,809
A 2121.400-F	INSTRUCT TEACH(MATH)- RCK - CONTRACTUAL	675	884	259			675
A 2121.400-J	INSTRUCT TEACH(MATH)- VW - CONTRACTUAL	150	232	-			150
A 2121.400-M	INSTRUCT TEACH(MATH)- JJ - CONTRACTUAL	1,790	968	603			1,790
A 2121.510-B	INSTRUCT TEACH(MATH)TEACH SUP K-6 EV	12,800	-	-			12,800
A 2121.510-C	INSTRUCT TEACH(MATH)TEACH SUP K-6 - FI	10,375	-	-			10,375
A 2121.510-D	INSTRUCT TEACH(MATH)TEACH SUP K-6 - FP	18,113	-	-			18,113
A 2121.510-E	INSTRUCT TEACH(MATH)TEACH SUP K-6 - VR	7,835	-	-			7,835

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					Administrative	Capital	Program
A 2121.510-F	INSTRUCT TEACH(MATH)TEACH SUP 7-12 - RCK	15,906	11,564	3,798			15,906
A 2121.510-G	INSTRUCT TEACH(MATH)TEACH SUP K-6 - BRINI	14,955	-	-			14,955
A 2121.510-H	INSTRUCT TEACH(MATH)TEACH SUP K-6 - OG	17,716	-	-			17,716
A 2121.510-I	INSTRUCT TEACH(MATH)TEACH SUP K-6 - SR	12,960	-	-			12,960
A 2121.510-J	INSTRUCT TEACH(MATH)TEACH SUP 7-12 VW	1,175	1,200	389			1,175
A 2121.510-K	INSTRUCT TEACH(MATH)TEACH SUP K-6 - GH	18,660	-	-			18,660
A 2121.510-L	INSTRUCT TEACH(MATH)TEACH SUP 7-12 WJ	2,151	1,402	1,896			2,151
A 2121.510-M	INSTRUCT TEACH(MATH)TEACH SUP 7-12 JJ	9,278	4,691	3,079			9,278
A 2121.510-N	INSTRUCT TEACH(MATH)TEACH SUP K-6 - MC	20,718	-	-			20,718
A 2121.510-O	INSTRUCT TEACH(MATH)TEACH SUP K-6 - KR	8,335	-	-			8,335
A 2121.510-P	INSTRUCT TEACH(MATH)TEACH SUP 7-12 OV	100	93	20			100
A 2122.120-B	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 E	120,737	116,885	116,868			120,737
A 2122.120-C	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 F	159,157	152,535	152,714			159,157
A 2122.120-D	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 F	151,914	139,881	143,616			151,914
A 2122.120-E	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 V	83,472	77,972	82,157			83,472
A 2122.120-G	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 B	273,548	263,980	265,303			273,548
A 2122.120-H	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 C	82,998	75,740	77,754			82,998
A 2122.120-I	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 S	119,829	110,068	117,942			119,829
A 2122.120-K	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 C	245,689	235,304	237,883			245,689
A 2122.120-N	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 M	195,065	190,031	191,993			195,065
A 2122.120-O	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 K	266,924	255,551	262,720			266,924
A 2122.130-F	INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12 I	504,875	490,654	490,654			504,875
A 2122.130-J	INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12 \	293,122	284,516	284,516			293,122
A 2122.130-L	INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12 \	319,628	310,688	310,688			319,628
A 2122.130-M	INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12 J	463,822	432,419	432,419			463,822
A 2122.201-L	INSTRUCT TEACH(MUSIC)- WJ-REPLACEMENT E	-	5,507	-			-
A 2122.400-B	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 E	400	279	400			400
A 2122.400-C	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 F	400	93	400			400
A 2122.400-D	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 F	400	372	-			400
A 2122.400-E	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 V	400	93	-			400
A 2122.400-F	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12 F	1,600	1,820	2,000			1,600
A 2122.400-G	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 B	400	372	100			400
A 2122.400-H	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 O	400	279	100			400
A 2122.400-I	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 S	400	93	250			400
A 2122.400-J	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12 \	1,200	562	200			1,200
A 2122.400-K	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 G	800	480	100			800
A 2122.400-L	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12 \	1,200	562	100			1,200
A 2122.400-M	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12 J	1,600	1,820	540			1,600
A 2122.400-N	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 M	800	279	100			800
A 2122.400-O	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 K	400	279	100			400

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					Administrative	Capital	Program
A 2122.400-P	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12 C	100	93	-			100
A 2122.402-B	INSTRUCT TEACH(MUSIC)- REPAIRS EV	100	139	150			100
A 2122.402-C	INSTRUCT TEACH(MUSIC)- REPAIRS FI	100	139	150			100
A 2122.402-D	INSTRUCT TEACH(MUSIC)- REPAIRS FP	100	139	150			100
A 2122.402-E	INSTRUCT TEACH(MUSIC)- REPAIRS VR	100	139	-			100
A 2122.402-F	INSTRUCT TEACH(MUSIC)- REPAIRS RCK	400	1,300	1,405			400
A 2122.402-G	INSTRUCT TEACH(MUSIC)- REPAIRS BR	200	139	150			200
A 2122.402-H	INSTRUCT TEACH(MUSIC)- REPAIRS OG	100	139	150			100
A 2122.402-I	INSTRUCT TEACH(MUSIC)- REPAIRS SR	100	139	200			100
A 2122.402-J	INSTRUCT TEACH(MUSIC)- REPAIRS VW	300	975	1,403			300
A 2122.402-K	INSTRUCT TEACH(MUSIC)- REPAIRS GH	300	139	150			300
A 2122.402-L	INSTRUCT TEACH(MUSIC)- REPAIRS WJ	300	975	1,450			300
A 2122.402-M	INSTRUCT TEACH(MUSIC)- REPAIRS JJ	400	1,300	1,505			400
A 2122.402-N	INSTRUCT TEACH(MUSIC)- REPAIRS MC	200	139	200			200
A 2122.402-O	INSTRUCT TEACH(MUSIC)- REPAIRS KR	100	139	155			100
A 2122.402-P	INSTRUCT TEACH(MUSIC)- REPAIRS OV	100	139	-			100
A 2122.418-B	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION	200	-	-			200
A 2122.418-C	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION	200	-	-			200
A 2122.418-D	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION	200	-	-			200
A 2122.418-E	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION	200	-	-			200
A 2122.418-F	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION	800	812	800			800
A 2122.418-G	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION	400	-	-			400
A 2122.418-H	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION	200	-	-			200
A 2122.418-I	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION	200	-	-			200
A 2122.418-J	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION	600	-	-			600
A 2122.418-K	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION	600	-	-			600
A 2122.418-L	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION	600	-	-			600
A 2122.418-M	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION	800	812	709			800
A 2122.418-N	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION	400	-	-			400
A 2122.418-O	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION	200	-	-			200
A 2122.419-B	INSTRUCT TEACH(MUSIC)- AWARDS EV	50	69	48			50
A 2122.419-C	INSTRUCT TEACH(MUSIC)- AWARDS FI	50	-	-			50
A 2122.419-D	INSTRUCT TEACH(MUSIC)- AWARDS FP	50	17	17			50
A 2122.419-E	INSTRUCT TEACH(MUSIC)- AWARDS VR	50	46	46			50
A 2122.419-F	INSTRUCT TEACH(MUSIC)- AWARDS RCK	200	241	200			200
A 2122.419-G	INSTRUCT TEACH(MUSIC)- AWARDS BR	50	-	-			50
A 2122.419-H	INSTRUCT TEACH(MUSIC)- AWARDS OG	50	-	-			50
A 2122.419-I	INSTRUCT TEACH(MUSIC)- AWARDS SR	50	-	-			50
A 2122.419-J	INSTRUCT TEACH(MUSIC)- AWARDS VW	200	97	95			200
A 2122.419-K	INSTRUCT TEACH(MUSIC)- AWARDS GH	50	46	46			50

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					Administrative	Capital	Program
A 2122.419-L	INSTRUCT TEACH(MUSIC)- AWARDS WJ	200	97	92			200
A 2122.419-M	INSTRUCT TEACH(MUSIC)- AWARDS JJ	270	279	-			270
A 2122.419-N	INSTRUCT TEACH(MUSIC)- AWARDS MC	50	-	-			50
A 2122.419-O	INSTRUCT TEACH(MUSIC)- AWARDS KR	50	21	19			50
A 2122.419-P	INSTRUCT TEACH(MUSIC)- AWARDS OV	50	-	-			50
A 2122.500-B	INSTRUCT TEACH(MUSIC)- SUPPLIES EV	600	-	-			600
A 2122.500-C	INSTRUCT TEACH(MUSIC)- SUPPLIES FI	600	-	-			600
A 2122.500-D	INSTRUCT TEACH(MUSIC)- SUPPLIES FP	600	-	-			600
A 2122.500-E	INSTRUCT TEACH(MUSIC)- SUPPLIES VR	600	-	-			600
A 2122.500-F	INSTRUCT TEACH(MUSIC)- SUPPLIES RCK	52,400	300	671			52,400
A 2122.500-G	INSTRUCT TEACH(MUSIC)- SUPPLIES BR	1,200	-	-			1,200
A 2122.500-H	INSTRUCT TEACH(MUSIC)- SUPPLIES OG	9,600	-	-			9,600
A 2122.500-I	INSTRUCT TEACH(MUSIC)- SUPPLIES SR	9,600	-	-			9,600
A 2122.500-J	INSTRUCT TEACH(MUSIC)- SUPPLIES VW	1,800	3,600	300			1,800
A 2122.500-K	INSTRUCT TEACH(MUSIC)- SUPPLIES GH	1,800	-	119			1,800
A 2122.500-L	INSTRUCT TEACH(MUSIC)- SUPPLIES WJ	1,800	10,000	9,328			1,800
A 2122.500-M	INSTRUCT TEACH(MUSIC)- SUPPLIES JJ	52,400	300	749			52,400
A 2122.500-N	INSTRUCT TEACH(MUSIC)- SUPPLIES MC	10,200	-	-			10,200
A 2122.500-O	INSTRUCT TEACH(MUSIC)- SUPPLIES KR	600	-	-			600
A 2122.505-B	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES EV	100	65	64			100
A 2122.505-C	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES FI	100	-	-			100
A 2122.505-D	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES FP	100	358	357			100
A 2122.505-E	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES VR	100	93	92			100
A 2122.505-F	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES RCK	400	-	-			400
A 2122.505-G	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES BR	200	93	92			200
A 2122.505-H	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES OG	100	-	-			100
A 2122.505-I	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES SR	100	65	63			100
A 2122.505-J	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES VW	800	-	-			800
A 2122.505-K	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES GH	359	362	-			359
A 2122.505-L	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES WJ	300	-	-			300
A 2122.505-M	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES JJ	400	-	-			400
A 2122.505-N	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES MC	200	-	-			200
A 2122.505-O	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES KR	100	371	375			100
A 2122.510-B	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	1,000	465	489			1,000
A 2122.510-C	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	1,000	465	472			1,000
A 2122.510-D	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	1,000	480	477			1,000
A 2122.510-E	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	1,000	279	516			1,000
A 2122.510-F	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	4,000	1,300	1,590			4,000
A 2122.510-G	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	2,000	480	763			2,000
A 2122.510-H	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	1,000	465	499			1,000

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					Administrative	Capital	Program
A 2122.510-I	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	1,000	465	370			1,000
A 2122.510-J	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	3,000	975	938			3,000
A 2122.510-K	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	3,000	675	1,332			3,000
A 2122.510-L	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	3,000	845	537			3,000
A 2122.510-M	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	4,000	1,300	1,084			4,000
A 2122.510-N	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	2,000	600	598			2,000
A 2122.510-O	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	1,000	465	1,357			1,000
A 2122.510-P	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	279	279	-			279
A 2122.512-B	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMEN	500	465	462			500
A 2122.512-C	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMEN	500	465	498			500
A 2122.512-D	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMEN	500	465	460			500
A 2122.512-E	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMEN	500	-	-			500
A 2122.512-F	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMEN	2,000	500	136			2,000
A 2122.512-G	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMEN	1,000	465	460			1,000
A 2122.512-H	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMEN	500	465	460			500
A 2122.512-I	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMEN	500	465	502			500
A 2122.512-J	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMEN	1,500	562	550			1,500
A 2122.512-K	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMEN	1,500	465	460			1,500
A 2122.512-L	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMEN	1,500	562	570			1,500
A 2122.512-M	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMEN	2,000	500	498			2,000
A 2122.512-N	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMEN	1,000	465	460			1,000
A 2122.512-O	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMEN	500	465	460			500
A 2122.570-B	INSTRUCT TEACH(MUSIC)- SPARE PARTS EV	50	17	15			50
A 2122.570-C	INSTRUCT TEACH(MUSIC)- SPARE PARTS FI	50	-	-			50
A 2122.570-D	INSTRUCT TEACH(MUSIC)- SPARE PARTS FP	50	-	-			50
A 2122.570-E	INSTRUCT TEACH(MUSIC)- SPARE PARTS VR	50	-	-			50
A 2122.570-F	INSTRUCT TEACH(MUSIC)- SPARE PARTS RCK	200	511	499			200
A 2122.570-G	INSTRUCT TEACH(MUSIC)- SPARE PARTS BR	200	-	-			200
A 2122.570-H	INSTRUCT TEACH(MUSIC)- SPARE PARTS OG	50	46	42			50
A 2122.570-I	INSTRUCT TEACH(MUSIC)- SPARE PARTS SR	50	-	-			50
A 2122.570-J	INSTRUCT TEACH(MUSIC)- SPARE PARTS VW	150	480	475			150
A 2122.570-K	INSTRUCT TEACH(MUSIC)- SPARE PARTS GH	150	232	230			150
A 2122.570-L	INSTRUCT TEACH(MUSIC)- SPARE PARTS WJ	150	232	230			150
A 2122.570-M	INSTRUCT TEACH(MUSIC)- SPARE PARTS JJ	200	1,072	1,059			200
A 2122.570-N	INSTRUCT TEACH(MUSIC)- SPARE PARTS MC	100	-	-			100
A 2122.570-O	INSTRUCT TEACH(MUSIC)- SPARE PARTS KR	100	116	114			100
A 2122.596-B	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS I	100	-	-			100
A 2122.596-C	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS I	100	-	-			100
A 2122.596-D	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS I	100	69	58			100
A 2122.596-E	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS I	100	162	160			100

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					Administrative	Capital	Program
A 2122.596-F	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS I	400	-	-			400
A 2122.596-G	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS I	200	60	59			200
A 2122.596-H	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS (	100	-	-			100
A 2122.596-I	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS S	100	186	166			100
A 2122.596-J	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS \	300	-	-			300
A 2122.596-K	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS (	300	116	115			300
A 2122.596-L	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS \	300	37	32			300
A 2122.596-M	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS J	400	-	-			400
A 2122.596-N	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS \	200	-	-			200
A 2122.596-O	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS I	100	297	292			100
A 2122.596-P	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS (	100	-	-			100
A 2123.130-F	INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12 RC	2,094,140	1,951,107	1,951,107			2,094,140
A 2123.130-J	INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12 VW	893,657	822,284	822,284			893,657
A 2123.130-L	INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12 WJ	729,003	704,654	704,654			729,003
A 2123.130-M	INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12 JJ	2,352,720	2,292,047	2,292,047			2,352,720
A 2123.400-B	INSTRUCT TEACH(SCIENCE)- EV - CONTRACTUA	700	-	206			700
A 2123.400-C	INSTRUCT TEACH(SCIENCE)- FI - CONTRACTUAL	700	-	206			700
A 2123.400-D	INSTRUCT TEACH(SCIENCE)- FP - CONTRACTUAL	700	-	206			700
A 2123.400-E	INSTRUCT TEACH(SCIENCE)- VR - CONTRACTUA	700	-	206			700
A 2123.400-F	INSTRUCT TEACH(SCIENCE)- RCK - CONTRACTU	7,785	16,901	1,127			7,785
A 2123.400-G	INSTRUCT TEACH(SCIENCE)- BRINK - CONTRAC	700	-	206			700
A 2123.400-H	INSTRUCT TEACH(SCIENCE)- OG - CONTRACTUA	700	-	206			700
A 2123.400-I	INSTRUCT TEACH(SCIENCE)- SR - CONTRACTUA	700	-	206			700
A 2123.400-J	INSTRUCT TEACH(SCIENCE)- VW - CONTRACTUA	8,357	2,812	1,577			8,357
A 2123.400-K	INSTRUCT TEACH(SCIENCE)- GH - CONTRACTUA	700	-	566			700
A 2123.400-L	INSTRUCT TEACH(SCIENCE)- WJHS - CONTRACT	7,527	3,980	182			7,527
A 2123.400-M	INSTRUCT TEACH(SCIENCE)- JJ - CONTRACTUAL	22,682	13,485	6,952			22,682
A 2123.400-N	INSTRUCT TEACH(SCIENCE)- MC - CONTRACTUA	1,370	-	206			1,370
A 2123.400-O	INSTRUCT TEACH(SCIENCE)- KR - CONTRACTUA	1,370	-	206			1,370
A 2123.510-C	INSTRUCT TEACH(SCIENCE)- FI - TEACH SUP K-6	9,110	-	138			9,110
A 2123.510-D	INSTRUCT TEACH(SCIENCE)- FP - TEACH SUP K-6	9,110	-	138			9,110
A 2123.510-F	INSTRUCT TEACH(SCIENCE)- RCK - TEACH SUP 7	28,743	25,222	15,870			28,743
A 2123.510-H	INSTRUCT TEACH(SCIENCE)- OG - TEACH SUP K-	9,110	-	276			9,110
A 2123.510-I	INSTRUCT TEACH(SCIENCE)- SR - TEACH SUP K-	7,210	-	207			7,210
A 2123.510-J	INSTRUCT TEACH(SCIENCE)- VW - TEACH SUP 7-	13,000	6,250	5,970			13,000
A 2123.510-K	INSTRUCT TEACH(SCIENCE)- GH - TEACH SUP K-	9,110	-	345			9,110
A 2123.510-L	INSTRUCT TEACH(SCIENCE)- WJHS - TEACH SUP	9,324	6,292	6,805			9,324
A 2123.510-M	INSTRUCT TEACH(SCIENCE)- JJ - TEACH SUP 7-12	30,500	25,142	11,679			30,500
A 2123.510-O	INSTRUCT TEACH(SCIENCE)- KR - TEACH SUP K-	9,110	-	207			9,110
A 2123.510-P	INSTRUCT TEACH(SCIENCE)- OV - TEACH SUP 7-	100	93	407			100

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2125.130-F	INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12 F	1,747,616	1,670,053	1,670,053			1,747,616
A 2125.130-J	INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12 V	872,726	850,216	850,216			872,726
A 2125.130-L	INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12 V	598,774	577,521	577,521			598,774
A 2125.130-M	INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12 J	1,936,240	1,896,624	1,896,624			1,936,240
A 2125.500-F	INSTRUCT TEACH(SS)-SUPPLIES RCK	1,100	975	954			1,100
A 2125.500-J	INSTRUCT TEACH(SS)-SUPPLIES VW	605	480	-			605
A 2125.500-L	INSTRUCT TEACH(SS)-SUPPLIES WJ	575	675	499			575
A 2125.500-M	INSTRUCT TEACH(SS)-SUPPLIES JJ	1,220	1,250	837			1,220
A 2125.500-P	INSTRUCT TEACH(SS)-SUPPLIES OV	70	93	-			70
A 2125.507-L	INSTRUCT TEACH(SS)-MAPS & GLOBES WJ	-	279	-			-
A 2125.507-M	INSTRUCT TEACH(SS)-MAPS & GLOBES JJ	-	600	-			-
A 2125.510-F	INSTRUCT TEACH(SS)-TEACHING SUPPLIES RCK	1,000	1,300	535			1,000
A 2125.510-J	INSTRUCT TEACH(SS)-TEACHING SUPPLIES VW	1,000	1,300	386			1,000
A 2125.510-L	INSTRUCT TEACH(SS)-TEACHING SUPPLIES WJ	1,000	1,300	1,199			1,000
A 2125.510-M	INSTRUCT TEACH(SS)-TEACHING SUPPLIES JJ	1,080	1,300	702			1,080
A 2125.510-P	INSTRUCT TEACH(SS)-TEACHING SUPPLIES OV	250	-	-			250
A 2132.122-C	INSTRUCT TEACH(READING)-SALARY TCH FI	95,976	92,381	92,381			95,976
A 2132.122-D	INSTRUCT TEACH(READING)-SALARY TCH FP	205,966	194,814	202,723			205,966
A 2132.122-E	INSTRUCT TEACH(READING)-SALARY TCH VR	102,415	98,708	98,708			102,415
A 2132.122-F	INSTRUCT TEACH(READING)-SALARY TCH RCK	-	57,107	-			-
A 2132.122-G	INSTRUCT TEACH(READING)-SALARY TCH BR	135,747	133,807	133,609			135,747
A 2132.122-H	INSTRUCT TEACH(READING)-SALARY TCH OG	135,747	121,953	133,609			135,747
A 2132.122-I	INSTRUCT TEACH(READING)-SALARY TCH SR	-	57,107	-			-
A 2132.122-K	INSTRUCT TEACH(READING)-SALARY TCH GH	103,532	99,790	99,790			103,532
A 2132.122-N	INSTRUCT TEACH(READING)-SALARY TCH MC	116,884	111,043	111,043			116,884
A 2132.500-B	INSTRUCT TEACH(READING)-SUPPLIES EV	1,225	1,225	837			1,225
A 2132.500-C	INSTRUCT TEACH(READING)-SUPPLIES FI	1,225	1,225	792			1,225
A 2132.500-D	INSTRUCT TEACH(READING)-SUPPLIES FP	1,225	1,225	902			1,225
A 2132.500-E	INSTRUCT TEACH(READING)-SUPPLIES VR	1,248	1,248	1,248			1,248
A 2132.500-G	INSTRUCT TEACH(READING)-SUPPLIES BR	3,248	3,248	3,295			3,248
A 2132.500-H	INSTRUCT TEACH(READING)-SUPPLIES OG	1,225	1,225	1,225			1,225
A 2132.500-I	INSTRUCT TEACH(READING)-SUPPLIES SR	5,000	5,000	4,969			5,000
A 2132.500-K	INSTRUCT TEACH(READING)-SUPPLIES GH	1,153	1,153	902			1,153
A 2132.500-N	INSTRUCT TEACH(READING)-SUPPLIES MC	2,861	2,861	2,229			2,861
A 2132.500-O	INSTRUCT TEACH(READING)-SUPPLIES KR	910	910	809			910
A 2132.519-B	INSTRUCT TEACH(READING)-ASSESSMENT SUPI	100	261	204			100
A 2132.519-C	INSTRUCT TEACH(READING)-ASSESSMENT SUPI	121	340	85			121
A 2132.519-D	INSTRUCT TEACH(READING)-ASSESSMENT SUPI	1,275	209	210			1,275
A 2132.519-E	INSTRUCT TEACH(READING)-ASSESSMENT SUPI	155	209	146			155

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2132.519-G	INSTRUCT TEACH(READING)-ASSESSMENT SUPI	1,025	823	58			1,025
A 2132.519-H	INSTRUCT TEACH(READING)-ASSESSMENT SUPI	575	209	209			575
A 2132.519-I	INSTRUCT TEACH(READING)-ASSESSMENT SUPI	670	209	77			670
A 2132.519-K	INSTRUCT TEACH(READING)-ASSESSMENT SUPI	3,015	292	97			3,015
A 2132.519-N	INSTRUCT TEACH(READING)-ASSESSMENT SUPI	3,430	379	204			3,430
A 2132.519-O	INSTRUCT TEACH(READING)-ASSESSMENT SUPI	860	-	-			860
21XX		73,352,403	70,371,300				
A 2194.480-A-0075	TEXTBOOKS K-6 OFFICE OF INSTRUCTION	245,000	220,000	220,000			245,000
A 2194.481-A-0075	TEXTBOOKS 7-12 OFFICE OF INSTRUCTION	245,000	220,000	245,000			245,000
A 2194.487-A-0071	TEXTBOOKS NON-PUBLIC	89,000	86,000	60,276			89,000
2194		579,000	526,000				
A 2250.120-B	SPECIAL ED - SALARY TEACHERS K-6 EV	395,753	583,685	368,171			395,753
A 2250.120-C	SPECIAL ED - SALARY TEACHERS K-6 FI	184,628	101,896	174,604			184,628
A 2250.120-D	SPECIAL ED - SALARY TEACHERS K-6 FP	735,632	804,012	586,464			735,632
A 2250.120-E	SPECIAL ED - SALARY TEACHERS K-6 VR	387,280	518,347	373,985			387,280
A 2250.120-G	SPECIAL ED - SALARY TEACHERS K-6 BR	660,003	805,884	642,492			660,003
A 2250.120-H	SPECIAL ED - SALARY TEACHERS K-6 OG	383,743	420,420	370,583			383,743
A 2250.120-I	SPECIAL ED - SALARY TEACHERS K-6 SR	723,392	692,275	704,883			723,392
A 2250.120-K	SPECIAL ED - SALARY TEACHERS K-6 GH	1,003,347	1,179,380	980,429			1,003,347
A 2250.120-N	SPECIAL ED - SALARY TEACHERS K-6 MC	968,130	909,374	945,767			968,130
A 2250.120-O	SPECIAL ED - SALARY TEACHERS K-6 KR	819,004	693,689	798,989			819,004
A 2250.122-A-0093	SPECIAL ED - SALARY TEACHING-SUMMER	13,000	11,970	11,838			13,000
A 2250.130-F	SPECIAL ED - SALARY TEACHERS 7-12 RCK	2,266,310	2,269,566	2,269,566			2,266,310
A 2250.130-J	SPECIAL ED - SALARY TEACHERS 7-12 VW	1,388,995	1,318,296	1,318,296			1,388,995
A 2250.130-L	SPECIAL ED - SALARY TEACHERS 7-12 WJ	1,604,664	1,552,389	1,552,389			1,604,664
A 2250.130-M	SPECIAL ED - SALARY TEACHERS 7-12 JJ	2,600,353	2,518,336	2,518,336			2,600,353
A 2250.131-A-0093	SPECIAL ED - SALARY TEACHING ASST-SUMM	2,200	2,000	2,000			2,200
A 2250.131-B	SPECIAL ED - SALARY TEACHING ASSISTANT EV	387,354	256,449	374,254			387,354
A 2250.131-B-0006	SPECIAL ED - EV - SALARY TA SUB	8,100	8,176	731			8,100
A 2250.131-C	SPECIAL ED - SALARY TEACHING ASSISTANT FI	362,867	382,234	350,596			362,867
A 2250.131-C-0006	SPECIAL ED - FI - SALARY TA SUB	20,000	32,319	2,638			20,000
A 2250.131-D	SPECIAL ED - SALARY TEACHING ASSISTANT FP	58,688	181,555	56,703			58,688
A 2250.131-D-0006	SPECIAL ED - FP - SALARY TA SUB	5,000	5,186	1,872			5,000
A 2250.131-E	SPECIAL ED - SALARY TEACHING ASSISTANT VF	312,212	393,328	111,147			312,212
A 2250.131-E-0006	SPECIAL ED - VR - SALARY TA SUB	5,000	36,742	1,206			5,000
A 2250.131-F	SPECIAL ED - SALARY TEACHING ASSISTANT RC	390,288	378,052	361,242			390,288
A 2250.131-F-0006	SPECIAL ED - RCK - SALARY TA SUB	20,000	17,099	12,825			20,000
A 2250.131-G	SPECIAL ED - SALARY TEACHING ASSISTANT BF	143,788	157,660	138,925			143,788
A 2250.131-G-0006	SPECIAL ED - BR - SALARY TA SUB	5,000	4,439	3,851			5,000
A 2250.131-H	SPECIAL ED - SALARY TEACHING ASSISTANT OC	380,085	401,258	367,232			380,085

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2250.131-H-0006	SPECIAL ED - OG - SALARY TA SUB	10,000	19,326	2,072			10,000
A 2250.131-I	SPECIAL ED - SALARY TEACHING ASSISTANT SR	247,308	128,738	238,945			247,308
A 2250.131-I-0006	SPECIAL ED - SR - SALARY TA SUB	20,000	23,286	3,319			20,000
A 2250.131-J	SPECIAL ED - SALARY TEACHING ASSISTANT VV	330,613	355,600	319,431			330,613
A 2250.131-J-0006	SPECIAL ED - VW - SALARY TA SUB	10,000	16,853	5,619			10,000
A 2250.131-K	SPECIAL ED - SALARY TEACHING ASSISTANT GH	374,003	459,064	361,359			374,003
A 2250.131-K-0006	SPECIAL ED - GH - SALARY TA SUB	10,000	19,812	1,688			10,000
A 2250.131-L	SPECIAL ED - SALARY TEACHING ASSISTANT W.	300,658	359,726	290,489			300,658
A 2250.131-L-0006	SPECIAL ED - WJ - SALARY TA SUB	20,000	23,316	16,201			20,000
A 2250.131-M	SPECIAL ED - SALARY TEACHING ASSISTANT JJ	357,802	336,724	345,702			357,802
A 2250.131-M-0006	SPECIAL ED - JJ - SALARY TA SUB	9,000	8,176	5,255			9,000
A 2250.131-N	SPECIAL ED - SALARY TEACHING ASSISTANTMC	489,832	606,329	451,752			489,832
A 2250.131-N-0006	SPECIAL ED - MC - SALARY TA SUB	15,000	22,766	1,913			15,000
A 2250.131-O	SPECIAL ED - SALARY TEACHING ASSISTANT KF	135,370	202,104	130,792			135,370
A 2250.131-O-0006	SPECIAL ED - KR - SALARY TA SUB	12,000	19,409	1,478			12,000
A 2250.158-A-0093	SPECIAL ED - SALARY TEACHING OT/PT SUM	1,800	1,400	1,616			1,800
A 2250.158-B	SPECIAL ED - SALARY TEACHING OT/PT EV	86,550	80,804	80,809			86,550
A 2250.158-C	SPECIAL ED - SALARY TEACHING OT/PT FI	166,104	157,713	157,712			166,104
A 2250.158-D	SPECIAL ED - SALARY TEACHING OT/PT FP	79,303	114,002	74,191			79,303
A 2250.158-E	SPECIAL ED - SALARY TEACHING OT/PT VR	81,543	77,706	77,711			81,543
A 2250.158-F	SPECIAL ED - SALARY TEACHING OT/PT RCK	17,859	-	17,402			17,859
A 2250.158-G	SPECIAL ED - SALARY TEACHING OT/PT BR	83,858	80,804	80,809			83,858
A 2250.158-H	SPECIAL ED - SALARY TEACHING OT/PT OG	78,154	76,908	76,908			78,154
A 2250.158-I	SPECIAL ED - SALARY TEACHING OT/PT SR	84,977	80,804	80,809			84,977
A 2250.158-J	SPECIAL ED - SALARY TEACHING OT/PT VW	17,859	76,877	17,402			17,859
A 2250.158-K	SPECIAL ED - SALARY TEACHING OT/PT GH	86,551	79,787	79,791			86,551
A 2250.158-M	SPECIAL ED - SALARY TEACHING OT/PT JJ	82,135	76,643	76,646			82,135
A 2250.158-N	SPECIAL ED - SALARY TEACHING OT/PT MC	76,737	72,094	72,098			76,737
A 2250.160-A	SPECIAL ED - SALARY CLASSIFIED	72,883	61,689	70,102			72,883
A 2250.165-A	SPECIAL ED - SALARY CLERICAL	120,586	53,605	117,070			120,586
A 2250.165-F	SPECIAL ED - SALARY CLASSIFIED RCK	-	53,605	-			-
A 2250.165-J	SPECIAL ED - SALARY CLASSIFIED VW	-	52,109	-			-
A 2250.165-K	SPECIAL ED - SALARY CLASSIFIED GH	-	35,211	-			-
A 2250.165-L	SPECIAL ED - SALARY CLASSIFIED WJ	-	26,865	-			-
A 2250.165-M	SPECIAL ED - SALARY CLASSIFIED JJ	-	49,025	-			-
A 2250.165-N	SPECIAL ED - SALARY CLASSIFIED MC	69,650	64,517	67,622			69,650
A 2250.165-O	SPECIAL ED - SALARY CLASSIFIED KR	-	51,091	-			-
A 2250.400-B	SPECIAL ED - EV CONTRACTUAL SERVICES	4,865	4,865	5,860			4,865
A 2250.400-C	SPECIAL ED - FI CONTRACTUAL SERVICES	1,494	1,494	2,900			1,494
A 2250.400-D	SPECIAL ED - FP CONTRACTUAL SERVICES	6,307	6,307	6,200			6,307

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2250.400-E	SPECIAL ED - VR CONTRACTUAL SERVICES	4,325	4,325	8,130			4,325
A 2250.400-F	SPECIAL ED - RCK CONTRACTUAL SERVICES	22,525	22,525	84,000			22,525
A 2250.400-G	SPECIAL ED - BR CONTRACTUAL SERVICES	5,946	5,946	11,987			5,946
A 2250.400-H	SPECIAL ED - OG CONTRACTUAL SERVICES	5,225	5,225	4,900			5,225
A 2250.400-I	SPECIAL ED - SR CONTRACTUAL SERVICES	7,748	7,748	5,547			7,748
A 2250.400-J	SPECIAL ED - VW CONTRACTUAL SERVICES	12,434	12,434	10,000			12,434
A 2250.400-K	SPECIAL ED - GH CONTRACTUAL SERVICES	12,613	12,613	18,294			12,613
A 2250.400-L	SPECIAL ED - WJ CONTRACTUAL SERVICES	13,694	13,695	12,500			13,694
A 2250.400-M	SPECIAL ED - JJ CONTRACTUAL SERVICES	23,605	23,605	18,700			23,605
A 2250.400-N	SPECIAL ED - MC CONTRACTUAL SERVICES	9,820	9,820	18,760			9,820
A 2250.400-O	SPECIAL ED - KR CONTRACTUAL SERVICES	5,316	5,316	5,115			5,316
A 2250.400-P	SPECIAL ED - OV CONTRACTUAL SERVICES	2,613	2,613	600			2,613
A 2250.416-A	SPECIAL ED - DIRECT STUDENT SERVICES P&P	40,000	-	20,000			40,000
A 2250.416-B	SPECIAL ED - DIRECT STUDENT SERVICES EV	34,000	17,783	31,870			34,000
A 2250.416-C	SPECIAL ED - DIRECT STUDENT SERVICES FI	20,538	10,538	22,825			20,538
A 2250.416-D	SPECIAL ED - DIRECT STUDENT SERVICES FP	33,052	23,052	35,052			33,052
A 2250.416-E	SPECIAL ED - DIRECT STUDENT SERVICES VR	25,807	15,807	13,800			25,807
A 2250.416-F	SPECIAL ED - DIRECT STUDENT SERVICES RCK	89,346	79,346	75,704			89,346
A 2250.416-G	SPECIAL ED - DIRECT STUDENT SERVICES BR	31,735	21,735	32,283			31,735
A 2250.416-H	SPECIAL ED - DIRECT STUDENT SERVICES OG	29,100	19,101	10,000			29,100
A 2250.416-I	SPECIAL ED - DIRECT STUDENT SERVICES SR	38,322	28,322	37,022			38,322
A 2250.416-J	SPECIAL ED - DIRECT STUDENT SERVICES VW	45,447	45,447	40,386			45,447
A 2250.416-K	SPECIAL ED - DIRECT STUDENT SERVICES GH	46,700	46,105	61,980			46,700
A 2250.416-L	SPECIAL ED - DIRECT STUDENT SERVICES WJ	60,058	50,058	10,388			60,058
A 2250.416-M	SPECIAL ED - DIRECT STUDENT SERVICES JJ	99,900	89,414	94,572			99,900
A 2250.416-N	SPECIAL ED - DIRECT STUDENT SERVICES MC	29,430	19,430	143,377			29,430
A 2250.416-O	SPECIAL ED - DIRECT STUDENT SERVICES KR	29,430	19,430	75,088			29,430
A 2250.416-P	SPECIAL ED - DIRECT STUDENT SERVICES OV	19,550	9,550	10,000			19,550
A 2250.430-A	SPECIAL ED - 3602C PLACEMENTS	280,000	144,150	253,639			280,000
A 2250.445-Z	SPECIAL ED - NON-DIRECT STUDENT SERVICE	14,475	14,475	14,000			14,475
A 2250.468-A	SPECIAL ED- EMPLOYEE MED SERVICES	40,440	33,000	33,000			40,440
A 2250.470-A-0032	SPECIAL ED - TUITION NON-PUBLIC	7,301,100	6,500,000	7,076,369			7,301,100
A 2250.470-A-0033	SPECIAL ED - TUITION-PUBLIC	57,900	57,900	-			57,900
A 2250.478-B	SPECIAL ED - EV -EVALUATIONS	3,050	3,053	-			3,050
A 2250.478-C	SPECIAL ED - FI -EVALUATIONS	1,810	1,809	-			1,810
A 2250.478-D	SPECIAL ED - FP -EVALUATIONS	3,950	3,958	9,400			3,950
A 2250.478-E	SPECIAL ED - VA -EVALUATIONS	2,715	2,714	-			2,715
A 2250.478-F	SPECIAL ED - RCK -EVALUATIONS	14,135	14,136	-			14,135
A 2250.478-G	SPECIAL ED - BR -EVALUATIONS	3,730	3,731	-			3,730
A 2250.478-H	SPECIAL ED - OG -EVALUATIONS	3,280	3,280	-			3,280

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2250.478-I	SPECIAL ED - SH -EVALUATIONS	4,860	4,862	4,000			4,860
A 2250.478-J	SPECIAL ED - VW -EVALUATIONS	7,800	7,802	8,000			7,800
A 2250.478-K	SPECIAL ED - GH -EVALUATIONS	8,200	8,203	8,900			8,200
A 2250.478-L	SPECIAL ED - WJHS -EVALUATIONS	8,595	8,595	2,500			8,595
A 2250.478-M	SPECIAL ED - JJ -EVALUATIONS	14,815	14,814	3,000			14,815
A 2250.478-N	SPECIAL ED - MC -EVALUATIONS	6,160	6,163	-			6,160
A 2250.478-O	SPECIAL ED - KI -EVALUATIONS	3,335	3,336	-			3,335
A 2250.490-A	SPECIAL ED - BOCES SERVICES	10,850,990	10,365,720	10,180,518			10,850,990
A 2250.500-A-0007	SPECIAL ED - SUPPLIES Preschool Office	580	581	528			580
A 2250.500-B	SPECIAL ED - EV SUPPLIES K-6	585	588	524			585
A 2250.500-C	SPECIAL ED - FI SUPPLIES K-6	430	432	450			430
A 2250.500-D	SPECIAL ED - FP SUPPLIES K-6	765	763	338			765
A 2250.500-E	SPECIAL ED - VR SUPPLIES K-6	558	558	504			558
A 2250.500-F	SPECIAL ED - RCK SUPPLIES 7-12	2,051	2,051	2,591			2,051
A 2250.500-G	SPECIAL ED - BR SUPPLIES K-6	720	720	1,497			720
A 2250.500-H	SPECIAL ED - OG SUPPLIES K-6	630	632	521			630
A 2250.500-I	SPECIAL ED - SR SUPPLIES K-6	811	813	248			811
A 2250.500-J	SPECIAL ED - VW SUPPLIES 7-12	1,475	1,472	1,297			1,475
A 2250.500-K	SPECIAL ED - GH SUPPLIES K-6	1,323	1,323	972			1,323
A 2250.500-L	SPECIAL ED - WJ SUPPLIES 7-12	1,246	1,246	1,224			1,246
A 2250.500-M	SPECIAL ED - JJ SUPPLIES 7-12	2,150	2,150	1,237			2,150
A 2250.500-N	SPECIAL ED - MC SUPPLIES K-6	1,030	1,030	485			1,030
A 2250.500-O	SPECIAL ED - KR SUPPLIES K-6	643	643	971			643
A 2250.500-P	SPECIAL ED - OV SUPPLIES 7-12	442	442	344			442
2250		39,240,674	38,511,296				
A 2280.490-A	OCCUPATIONAL EDUCATION - BOCES SERVICES	1,050,000	973,175	973,175			1,050,000
2280		1,050,000	973,175				
A 2330.400-Z	DRIVERS ED - CONTRACTUAL	375	372	48,800			375
2330		375	372				375
A 2331.122-A	EMPLOYEE PREPARATION - SALARY TEACHING	19,000	18,335	18,750			19,000
A 2331.500-A	EMPLOYEE PREPARATION - SUPPLIES	725	723	223			725
2331		19,725	19,058				
A 2332.122-A	CONTINUING ED -SALARY TEACHING	35,000	34,476	62,298			35,000
A 2332.160-A-0021	CONTINUING ED - SALARY CLASSIFIED PT	10,393	10,191	10,189			10,393
A 2332.160-A-0093	CONTINUING ED - SAL CLASS PT SUMMER	1,500	1,357	-			1,500
A 2332.400-A	CONTINUING ED - CONTRACTUAL SERVICES	34,000	33,775	73,826			34,000
A 2332.500-A	CONTINUING ED -SUPPLIES	1,737	1,737	107			1,737
2332		82,630	81,536				
A 2333.130-A	SUMMER SCHOOL - SALARY CLASSROOM 7-12	34,244	29,165	24,002			34,244
A 2333.131-A	SUMMER SCHOOL - TEACHING ASSISTANTS	-	540	-			-

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2333.160-A	SUMMER SCHOOL - SALARY SUMMER SCHOOL I	8,250	8,250	8,250			8,250
A 2333.165-A	SUMMER SCHOOL - SALARY CLERICAL	1,825	1,820	-			1,825
A 2333.500-A	SUMMER SCHOOL - SUMMER SCHOOL SUPPLIES	1,500	418	418			1,500
2333		45,819	40,193				
A 2335.122-P-0006	ALTERNATIVE EDUC - OV SAL SUB HOME TCH/P	-	25,742	-			-
A 2335.130-P-0028	ALTERNATIVE EDUC - OV SALARY CLASSROOM	718,547	712,236	712,235			718,547
A 2335.131-P	INSTRUCTION TEACH - SALARY TCH ASST OV	35,009	34,323	34,323			35,009
A 2335.150-P-0028	ALTERNATIVE EDUC - OV SALARY ADMINISTRA	114,729	112,480	112,480			114,729
A 2335.153-P-0028	ALTERNATIVE EDUC - OV SALARY SCHOOL COU	-	81,573	-			-
A 2335.160-P	ALTERNATIVE EDUC - OV SALARY CLERICAL	57,118	56,015	55,998			57,118
A 2335.160-P-0028	ALTERNATIVE EDUC - SALARY MON OV	-	15,062	-			-
A 2335.400-P	ALTERNATIVE EDUC - OV CONTRACTUAL	800	700	705			800
A 2335.500-P	ALTERNATIVE EDUC - OV SUPPLIES	500	300	426			500
A 2335.501-P	ALTERNATIVE EDUC- SPECIAL PROJECTS - OV	865	465	631			865
2335		927,568	1,038,896				
A 2610.151-B-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 EV	133,318	128,536	128,536			133,318
A 2610.151-C-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 FI	87,274	85,182	85,182			87,274
A 2610.151-D-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 FP	168,587	97,509	97,509			168,587
A 2610.151-E-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 VR	119,108	118,520	118,520			119,108
A 2610.151-F-0009	LIBRARY A/V - SALARY LIBRARIAN 7-12 RCK	94,466	92,176	92,176			94,466
A 2610.151-G-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 BR	90,450	88,363	88,363			90,450
A 2610.151-H-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 OG	69,082	65,903	65,903			69,082
A 2610.151-I-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 SR	121,959	117,936	117,936			121,959
A 2610.151-J-0009	LIBRARY A/V - SALARY LIBRARIAN 7-12 VW	111,273	105,455	105,455			111,273
A 2610.151-K-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 GH	132,094	132,408	132,408			132,094
A 2610.151-L-0009	LIBRARY A/V - SALARY LIBRARIAN 7-12 WJ	121,959	121,953	121,953			121,959
A 2610.151-M-0009	LIBRARY A/V - SALARY LIBRARIAN 7-12 JJ	88,244	85,552	85,552			88,244
A 2610.151-N-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 MC	84,057	81,993	81,993			84,057
A 2610.151-O-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 KR	132,582	120,751	120,751			132,582
A 2610.165-C-0008	LIBRARY A/V - SALARY CLERICAL K-6 FI	14,024	41,155	13,553			14,024
A 2610.165-D-0008	LIBRARY A/V - SALARY CLERICAL K-6 FP	41,850	40,567	40,539			41,850
A 2610.165-F-0009	LIBRARY A/V - SALARY CLERICAL 7-12 RCK	33,604	31,379	32,945			33,604
A 2610.165-G-0008	LIBRARY A/V - SALARY CLERICAL K-6 BR	39,426	39,839	38,653			39,426
A 2610.165-H-0008	LIBRARY A/V - SALARY CLERICAL K-6 OG	13,824	-	13,553			13,824
A 2610.165-J-0009	LIBRARY A/V - SALARY CLERICAL 7-12 VW	32,007	29,888	31,379			32,007
A 2610.165-K-0008	LIBRARY A/V - SALARY CLERICAL K-6 GH	27,647	41,155	27,105			27,647
A 2610.165-L-0009	LIBRARY A/V - SALARY CLERICAL 7-12 WJ	27,647	25,310	27,105			27,647
A 2610.165-M-0009	LIBRARY A/V - SALARY CLERICAL 7-12 JJ	41,949	41,155	41,126			41,949
A 2610.165-N-0008	LIBRARY A/V - SALARY CLERICAL K-6 MC	29,895	27,911	29,309			29,895
A 2610.165-O-0008	LIBRARY A/V - SALARY CLERICAL K-6 KR	27,647	39,111	27,105			27,647

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2610.400-Z	LIBRARY A/V - CONTRACTUAL SERVICES	12,000	12,000	12,000			12,000
A 2610.461-A-0036	LIBRARY MATL-STATE AID PUBLIC	80,731	80,731	53,556			80,731
A 2610.461-A-0037	LIBRARY MATL-STATE AID NONPUBLIC	7,200	7,200	2,507			7,200
A 2610.500-B	LIBRARY A/V SUPPLIES EVANS	200	167	167			200
A 2610.500-C	LIBRARY A/V SUPPLIES FISHKILL	200	167	162			200
A 2610.500-D	LIBRARY A/V SUPPLIES F PLAINS	200	167	263			200
A 2610.500-E	LIBRARY A/V SUPPLIES VASSAR RD	200	167	267			200
A 2610.500-F	LIBRARY A/V SUPPLIES RCK	250	209	206			250
A 2610.500-G	LIBRARY A/V SUPPLIES BRINCKERHOFF	200	167	267			200
A 2610.500-H	LIBRARY A/V SUPPLIES OAK GROVE	200	167	167			200
A 2610.500-I	LIBRARY A/V SUPPLIES SHEAFE ROAD	200	167	166			200
A 2610.500-J	LIBRARY A/V SUPPLIES VAN WYCK	250	209	132			250
A 2610.500-K	LIBRARY A/V SUPPLIES GAYHEAD	250	209	208			250
A 2610.500-L	LIBRARY A/V SUPPLIES WJHS	250	209	171			250
A 2610.500-M	LIBRARY A/V SUPPLIES JOHN JAY	250	209	209			250
A 2610.500-N	LIBRARY A/V SUPPLIES MYERS CORNERS	250	209	122			250
A 2610.500-O	LIBRARY A/V SUPPLIES KINRY ROAD	200	167	267			200
A 2610.500-P	LIBRARY A/V SUPPLIES ORCHARD VIEW	93	93	93			93
A 2610.500-Z	SUPPLIES	2,600	2,600	2,026			2,600
A 2610.505-B	AUDIO VISUAL SUPPLIES EVA	200	167	162			200
A 2610.505-C	AUDIO VISUAL SUPPLIES FIS	200	167	162			200
A 2610.505-D	AUDIO VISUAL SUPPLIES F P	200	167	162			200
A 2610.505-E	AUDIO VISUAL SUPPLIES VAS	200	167	164			200
A 2610.505-F	AUDIO VISUAL SUPPLIES RCK	200	167	167			200
A 2610.505-G	AUDIO VISUAL SUPPLIES BRI	200	167	163			200
A 2610.505-H	AUDIO VISUAL SUPPLIES OAK	200	167	167			200
A 2610.505-I	AUDIO VISUAL SUPPLIES SHE	200	167	167			200
A 2610.505-J	AUDIO VISUAL SUPPLIES VAN	250	209	184			250
A 2610.505-K	AUDIO VISUAL SUPPLIES GAY	250	209	209			250
A 2610.505-L	AUDIO VISUAL SUPPLIES WJH	250	209	206			250
A 2610.505-M	AUDIO VISUAL SUPPLIES JOH	250	209	206			250
A 2610.505-N	AUDIO VISUAL SUPPLIES MYE	250	209	209			250
A 2610.505-O	AUDIO VISUAL SUPPLIES KIN	200	167	78			200
A 2610.505-P	AUDIO VISUAL SUPPLIES OV	93	93	93			93
A 2610.505-Z	AUDIO VISUAL SUPPLIES	2,700	2,700	1,936			2,700
A 2610.552-Z	MAGAZINE SUBSCRIPTIONS	2,137	2,137	807			2,137
A 2610.594-Z	OTHER PRINT MATERIAL	926	926	406			926
A 2610.596-Z	REFERENCE BOOKS	398	398	390			398
A 2610.597-B	LIBRARY BOOKS EVANS	398	398	663			398
A 2610.597-C	LIBRARY BOOKS FISHKILL	507	507	30			507

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2610.597-D	LIBRARY BOOKS F PLAINS	638	638	638			638
A 2610.597-E	LIBRARY BOOKS VASSAR ROAD	353	353	321			353
A 2610.597-F	LIBRARY BOOKS RCK	1,187	1,187	1,114			1,187
A 2610.597-G	LIBRARY BOOKS BRINCKERHOF	570	570	570			570
A 2610.597-H	LIBRARY BOOKS OAK GROVE	486	486	270			486
A 2610.597-I	LIBRARY BOOKS SHEAFE ROAD	551	551	515			551
A 2610.597-J	LIBRARY BOOKS VAN WYCK	837	837	972			837
A 2610.597-K	LIBRARY BOOKS GAYHEAD	783	783	78			783
A 2610.597-L	LIBRARY BOOKS WJHS	730	730	729			730
A 2610.597-M	LIBRARY BOOKS JOHN JAY	1,482	1,482	100			1,482
A 2610.597-N	LIBRARY BOOKS MYERS CORNE	677	677	647			677
A 2610.597-O	LIBRARY BOOKS KINRY ROAD	331	331	297			331
A 2610.597-P	LIBRARY BOOKS ORCHARD VIEW	232	232	232			232
2610		2,008,762	1,923,485				
A 2630.127-J	COMPUTER ASSIST INS - RESOURCE TEACHER V	78,694	74,393	74,393			78,694
A 2630.127-L	COMPUTER ASSIST INS - RESOURCE TEACHER W	119,829	111,268	111,267			119,829
A 2630.129-B	COMPUTER ASSIST INS - EV INTEGRATION TEAC	14,532	19,451	13,558			14,532
A 2630.129-C	COMPUTER ASSIST INS - FI INTEGRATION TEACH	14,532	19,451	13,558			14,532
A 2630.129-D	COMPUTER ASSIST INS - FP INTEGRATION TEAC	14,532	19,451	13,558			14,532
A 2630.129-E	COMPUTER ASSIST INS - VR INTEGRATION TEAC	14,532	19,451	13,558			14,532
A 2630.129-F	COMPUTER ASSIST INS - RCK INTEGRATION TEA	14,532	19,451	13,558			14,532
A 2630.129-G	COMPUTER ASSIST INS - BR INTEGRATION TEAC	14,532	19,451	13,558			14,532
A 2630.129-H	COMPUTER ASSIST INS - OG INTEGRATION TEAC	14,532	19,451	13,558			14,532
A 2630.129-I	COMPUTER ASSIST INS - SR INTEGRATION TEAC	14,532	19,451	13,558			14,532
A 2630.129-J	COMPUTER ASSIST INS - VW INTEGRATION TEAC	14,532	19,451	13,558			14,532
A 2630.129-K	COMPUTER ASSIST INS - GH INTEGRATION TEAC	14,532	19,451	13,558			14,532
A 2630.129-L	COMPUTER ASSIST INS - WJ INTEGRATION TEAC	14,532	19,451	13,558			14,532
A 2630.129-M	COMPUTER ASSIST INS - JJ INTEGRATION TEACH	14,532	19,451	13,558			14,532
A 2630.129-N	COMPUTER ASSIST INS - MC INTEGRATION TEAC	14,532	19,451	13,558			14,532
A 2630.129-O	COMPUTER ASSIST INS - KR INTEGRATION TEAC	14,532	19,451	13,558			14,532
A 2630.129-P	COMPUTER ASSIST INS - OV INTEGRATION TEAC	14,532	19,451	13,558			14,532
A 2630.131-B-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 EV	15,951	35,037	15,412			15,951
A 2630.131-C-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 FI	15,951	35,037	15,412			15,951
A 2630.131-D-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 FP	31,901	54,641	30,823			31,901
A 2630.131-G-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 BF	26,786	29,777	25,880			26,786
A 2630.131-H-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 OC	26,483	25,964	25,964			26,483
A 2630.131-I-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 SR	26,786	25,964	25,880			26,786
A 2630.131-J-0009	COMPUTER ASSIST INS-SAL TEACH ASST 7-12 V\	31,901	34,823	30,823			31,901
A 2630.131-K-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 GH	31,901	31,573	30,823			31,901
A 2630.131-L-0009	COMPUTER ASSIST INS-SAL TEACH ASST 7-12 W.	31,827	33,723	30,823			31,827

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2630.131-M-0009	COMPUTER ASSIST INS-SAL TEACH ASST 7-12 JJ	31,827	35,073	30,823			31,827
A 2630.203-A-0036	COMPUTER EQUIP - ST AID PUBLIC	125,000	121,585	120,726			125,000
A 2630.203-A-0037	COMPUTER EQUIP - ST AID NONPUBLIC	15,500	10,000	3,193			15,500
A 2630.460-A-0036	SOFTWARE - STATE AID PUBLIC	235,000	235,000	177,534			235,000
A 2630.460-A-0037	SOFTWARE - STATE AID NON PUBLIC	32,585	34,000	10,830			32,585
A 2630.490-A	COMPUTER ASSIST INS - BOCES SERVICES	367,802	371,669	360,574			367,802
A 2630.500-B	COMPUTER ASSIST INS - EV SUPPLIES	540	540	539			540
A 2630.500-C	COMPUTER ASSIST INS - FI SUPPLIES	556	556	552			556
A 2630.500-D	COMPUTER ASSIST INS - FP SUPPLIES	718	718	716			718
A 2630.500-E	COMPUTER ASSIST INS - VR SUPPLIES	440	440	459			440
A 2630.500-F	COMPUTER ASSIST INS - RCK SUPPLIES	1,462	1,462	1,460			1,462
A 2630.500-G	COMPUTER ASSIST INS - BR SUPPLIES	771	771	761			771
A 2630.500-H	COMPUTER ASSIST INS - OG SUPPLIES	588	588	587			588
A 2630.500-I	COMPUTER ASSIST INS - SR SUPPLIES	820	820	819			820
A 2630.500-J	COMPUTER ASSIST INS - VW SUPPLIES	1,049	1,049	1,054			1,049
A 2630.500-K	COMPUTER ASSIST INS - GH SUPPLIES	1,081	1,081	1,080			1,081
A 2630.500-L	COMPUTER ASSIST INS - WJ SUPPLIES	966	966	965			966
A 2630.500-M	COMPUTER ASSIST INS - JJ SUPPLIES	1,752	1,752	1,648			1,752
A 2630.500-N	COMPUTER ASSIST INS - MC SUPPLIES	915	915	913			915
A 2630.500-O	COMPUTER ASSIST INS - KR SUPPLIES	541	541	539			541
A 2630.500-P	COMPUTER ASSIST INS - OV SUPPLIES	97	97	95			97
2630		1,475,999	1,603,587				
A 2810.153-A-0093	GUIDANCE - SALARY SUMMER COUNSELOR	145,000	145,000	120,787			145,000
A 2810.153-B	GUIDANCE - SALARY EV SCHOOL COUNSELOR	5,089	4,987	4,987			5,089
A 2810.153-C	GUIDANCE - SALARY FI SCHOOL COUNSELOR	5,089	4,987	4,987			5,089
A 2810.153-D	GUIDANCE - SALARY FP SCHOOL COUNSELOR	5,089	4,987	4,987			5,089
A 2810.153-E	GUIDANCE - SALARY VR SCHOOL COUNSELOR	5,089	4,987	4,987			5,089
A 2810.153-F	GUIDANCE - SALARY RCK SCHOOL COUNSELOF	898,181	877,852	877,852			898,181
A 2810.153-G	GUIDANCE - SALARY BR SCHOOL COUNSELOR	5,086	4,987	4,987			5,086
A 2810.153-H	GUIDANCE - SALARY OG SCHOOL COUNSELOR	5,086	4,987	4,987			5,086
A 2810.153-I	GUIDANCE - SALARY SR SCHOOL COUNSELOR	5,086	4,987	4,987			5,086
A 2810.153-J	GUIDANCE - SALARY VW SCHOOL COUNSELOR	446,970	433,787	433,787			446,970
A 2810.153-K	GUIDANCE - SALARY GH SCHOOL COUNSELOR	5,086	4,987	4,987			5,086
A 2810.153-L	GUIDANCE - SALARY WJ SCHOOL COUNSELOR	398,076	397,593	397,593			398,076
A 2810.153-M	GUIDANCE - SALARY JJ SCHOOL COUNSELOR	965,677	887,390	887,390			965,677
A 2810.153-N	GUIDANCE - SALARY MC SCHOOL COUNSELOR	5,086	4,987	4,987			5,086
A 2810.153-O	GUIDANCE - SALARY KR SCHOOL COUNSELOR	5,086	4,987	4,987			5,086
A 2810.165-F	GUIDANCE - SALARY CLERICAL RCK	35,932	32,242	35,227			35,932
A 2810.165-J	GUIDANCE - SALARY CLERICAL VW	37,649	35,240	36,910			37,649
A 2810.165-L	GUIDANCE - SALARY CLERICAL WJ	54,642	53,605	53,571			54,642

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2810.165-M	GUIDANCE - SALARY CLERICAL JJ	46,980	44,454	46,058			46,980
A 2810.400-F	GUIDANCE - CONTRACTUAL RCK	500	500	-			500
A 2810.400-J	GUIDANCE - CONTRACTUAL VW	325	325	-			325
A 2810.400-L	GUIDANCE - CONTRACTUAL WJ	325	325	-			325
A 2810.400-M	GUIDANCE - CONTRACTUAL JJ	500	500	-			500
A 2810.400-P	GUIDANCE - CONTRACTUAL OV	279	279	-			279
A 2810.500-B	GUIDANCE - EV SCHOOL COUNSELOR SUPPLIES	93	93	-			93
A 2810.500-C	GUIDANCE - FI SCHOOL COUNSELOR SUPPLIES	139	139	-			139
A 2810.500-D	GUIDANCE - FP SCHOOL COUNSELOR SUPPLIES	139	139	-			139
A 2810.500-E	GUIDANCE - VR SCHOOL COUNSELOR SUPPLIES	46	46	-			46
A 2810.500-F	GUIDANCE - RCK SCHOOL COUNSELOR SUPPLIE	1,750	1,750	29			1,750
A 2810.500-G	GUIDANCE - BR SCHOOL COUNSELOR SUPPLIES	186	186	-			186
A 2810.500-H	GUIDANCE - OG SCHOOL COUNSELOR SUPPLIES	93	93	-			93
A 2810.500-I	GUIDANCE - SR SCHOOL COUNSELOR SUPPLIES	139	139	-			139
A 2810.500-J	GUIDANCE - VW SCHOOL COUNSELOR SUPPLIES	1,400	1,400	234			1,400
A 2810.500-K	GUIDANCE - GH SCHOOL COUNSELOR SUPPLIES	186	186	-			186
A 2810.500-L	GUIDANCE - WJ SCHOOL COUNSELOR SUPPLIES	1,400	1,400	-			1,400
A 2810.500-M	GUIDANCE - JJ SCHOOL COUNSELOR SUPPLIES	1,750	1,750	-			1,750
A 2810.500-N	GUIDANCE - MC SCHOOL COUNSELOR SUPPLIES	186	186	-			186
A 2810.500-O	GUIDANCE - KR SCHOOL COUNSELOR SUPPLIES	93	93	-			93
A 2810.500-P	GUIDANCE - OV SCHOOL COUNSELOR SUPPLIES	279	279	-			279
2810		3,089,786	2,966,840				
A 2815.157-A-0095	HEALTH SERVICES- SAL PROF NURSE-NON-PUB	130,724	91,571	75,717			130,724
A 2815.165-F	HEALTH SERVICES- SALARY CLERICAL RCK	36,906	34,529	36,182			36,906
A 2815.165-G	HEALTH SERVICES- SALARY CLERICAL BR	22,023	-	-			22,023
A 2815.165-K	HEALTH SERVICES- SALARY CLERICAL GH	36,906	34,529	36,182			36,906
A 2815.165-M	HEALTH SERVICES- SALARY CLERICAL JJ	11,913	-	11,679			11,913
A 2815.166-B	HEALTH SERVICES- SALARY CLERICAL PT	6,275	-	-			6,275
A 2815.166-G	HEALTH SERVICES- SALARY CLERICAL PT BR	-	12,250	12,250			-
A 2815.166-I	HEALTH SERVICES- SALARY CLERICAL PT SR	-	13,625	13,625			-
A 2815.166-J	HEALTH SERVICES- SALARY CLERICAL PT VW	12,887	12,550	12,550			12,887
A 2815.166-M	HEALTH SERVICES- SALARY CLERICAL PT JJ	-	10,274	10,274			-
A 2815.166-N	HEALTH SERVICES- SALARY CLERICAL PT MC	6,275	-	-			6,275
A 2815.169-A-0008	HEALTH SERVICES- SALARY NURSE K-6	-	83,888	-			-
A 2815.169-A-0009	HEALTH SERVICES- SALARY NURSE 7-12	-	74,908	-			-
A 2815.169-A-0093	HEALTH SERVICES- SALARY NURSE SUMMER	3,220	1,500	3,157			3,220
A 2815.169-B-0008	HEALTH SERVICES- SAL EV NURSE K-6	75,592	49,167	48,206			75,592
A 2815.169-C-0008	HEALTH SERVICES- SAL FI NURSE K-6	70,287	39,757	37,897			70,287
A 2815.169-D-0008	HEALTH SERVICES- SAL FP NURSE K-6	75,595	38,454	36,620			75,595
A 2815.169-E-0008	HEALTH SERVICES- SAL VR NURSE K-6	83,404	18,282	55,412			83,404

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2815.169-F-0009	HEALTH SERVICES- SAL RCK NURSE 7-12	127,972	92,918	72,620			127,972
A 2815.169-G-0008	HEALTH SERVICES- SAL BR NURSE K-6	60,906	39,759	37,897			60,906
A 2815.169-H-0008	HEALTH SERVICES- SAL OG NURSE K-6	88,769	39,099	37,252			88,769
A 2815.169-I-0008	HEALTH SERVICES- SAL SR NURSE K-6	82,194	73,725	54,227			82,194
A 2815.169-J-0009	HEALTH SERVICES- SAL VW NURSE 7-12	116,400	96,071	93,126			116,400
A 2815.169-K-0008	HEALTH SERVICES- SAL GH NURSE K-6	101,898	55,464	69,312			101,898
A 2815.169-L-0009	HEALTH SERVICES- SAL WJ NURSE 7-12	114,021	75,553	86,103			114,021
A 2815.169-M-0009	HEALTH SERVICES- SAL JJ NURSE 7-12	133,754	86,376	80,562			133,754
A 2815.169-N-0008	HEALTH SERVICES- SAL MC NURSE K-6	107,322	49,156	57,600			107,322
A 2815.169-O-0008	HEALTH SERVICES- SAL KR NURSE K-6	81,348	42,664	46,767			81,348
A 2815.169-P-0009	HEALTH SERVICES- SAL OV NURSE 7-12	55,275	63,959	37,252			55,275
A 2815.170-B-0008	HEALTH SERVICES- SAL EV SUB NURSE K-6	465	465	-			465
A 2815.170-C-0008	HEALTH SERVICES- SAL FI SUB NURSE K-6	900	900	800			900
A 2815.170-D-0008	HEALTH SERVICES- SAL FP SUB NURSE K-6	845	845	-			845
A 2815.170-E-0008	HEALTH SERVICES- SAL VR SUB NURSE K-6	465	465	610			465
A 2815.170-F-0009	HEALTH SERVICES- SAL RCK SUB NURSE 7-12	975	975	400			975
A 2815.170-G-0008	HEALTH SERVICES- SAL BR SUB NURSE K-6	845	845	-			845
A 2815.170-H-0008	HEALTH SERVICES- SAL OG SUB NURSE K-6	465	465	100			465
A 2815.170-I-0008	HEALTH SERVICES- SAL SR SUB NURSE K-6	900	900	-			900
A 2815.170-J-0009	HEALTH SERVICES- SAL VW SUB NURSE 7-12	465	465	100			465
A 2815.170-K-0008	HEALTH SERVICES- SAL GH SUB NURSE K-6	845	845	-			845
A 2815.170-L-0009	HEALTH SERVICES- SAL WJ SUB NURSE 7-12	845	845	-			845
A 2815.170-M-0009	HEALTH SERVICES- SAL JJ SUB NURSE 7-12	1,447	1,447	-			1,447
A 2815.170-N-0008	HEALTH SERVICES- SAL MC SUB NURSE K-6	1,447	1,447	100			1,447
A 2815.170-O-0008	HEALTH SERVICES- SAL KR SUB NURSE K-6	465	465	-			465
A 2815.170-P-0009	HEALTH SERVICES- SAL OV SUB NURSE 7-12	465	465	-			465
A 2815.400-A-0081	HEALTH SERVICES- CONTRACTUAL -CAPE	125,000	112,237	132,771			125,000
A 2815.400-B	HEALTH SERVICES- CONTRACTUAL SERVICES E	2,507	2,507	-			2,507
A 2815.400-C	HEALTH SERVICES- CONTRACTUAL SERVICES F	3,001	3,001	-			3,001
A 2815.400-D	HEALTH SERVICES- CONTRACTUAL SERVICES F	17,635	4,135	-			17,635
A 2815.400-E	HEALTH SERVICES- CONTRACTUAL SERVICES V	2,043	2,043	-			2,043
A 2815.400-F	HEALTH SERVICES- CONTRACTUAL SERVICES R	13,086	13,086	10,216			13,086
A 2815.400-G	HEALTH SERVICES- CONTRACTUAL SERVICES B	4,443	4,443	-			4,443
A 2815.400-H	HEALTH SERVICES- CONTRACTUAL SERVICES O	3,509	3,509	-			3,509
A 2815.400-I	HEALTH SERVICES- CONTRACTUAL SERVICES S	4,720	4,720	-			4,720
A 2815.400-J	HEALTH SERVICES- CONTRACTUAL SERVICES V	7,227	7,227	-			7,227
A 2815.400-K	HEALTH SERVICES- CONTRACTUAL SERVICES G	7,442	7,442	-			7,442
A 2815.400-L	HEALTH SERVICES- CONTRACTUAL SERVICES W	6,651	6,651	-			6,651
A 2815.400-M	HEALTH SERVICES- CONTRACTUAL SERVICES JJ	15,127	15,127	3,630			15,127
A 2815.400-N	HEALTH SERVICES- CONTRACTUAL SERVICES M	6,078	6,078	-			6,078

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2815.400-O	HEALTH SERVICES- CONTRACTUAL SERVICES K	2,923	2,923	-			2,923
A 2815.400-P	HEALTH SERVICES- CONTRACTUAL SERVICES O	472	472	-			472
A 2815.401-A	HEALTH SERVICES CONTRACTS	468,000	468,000	457,598			468,000
A 2815.446-A	HEALTH SERVICES- PHYSICAN FEES	75,963	49,929	73,750			75,963
A 2815.486-B	HEALTH SERVICES- NURSES CONFERENCES EV	185	185	-			185
A 2815.486-C	HEALTH SERVICES- NURSES CONFERENCES FI	221	221	-			221
A 2815.486-D	HEALTH SERVICES- NURSES CONFERENCES FP	305	305	-			305
A 2815.486-E	HEALTH SERVICES- NURSES CONFERENCES VR	150	150	-			150
A 2815.486-F	HEALTH SERVICES- NURSES CONFERENCES RCK	1,001	1,001	-			1,001
A 2815.486-G	HEALTH SERVICES- NURSES CONFERENCES BR	352	352	-			352
A 2815.486-H	HEALTH SERVICES- NURSES CONFERENCES OG	249	249	-			249
A 2815.486-I	HEALTH SERVICES- NURSES CONFERENCES SR	347	347	-			347
A 2815.486-J	HEALTH SERVICES- NURSES CONFERENCES VW	553	553	-			553
A 2815.486-K	HEALTH SERVICES- NURSES CONFERENCES GH	569	569	-			569
A 2815.486-L	HEALTH SERVICES- NURSES CONFERENCES WJ	509	509	-			509
A 2815.486-M	HEALTH SERVICES- NURSES CONFERENCES JJ	1,199	1,199	-			1,199
A 2815.486-N	HEALTH SERVICES- NURSES CONFERENCES MC	448	448	-			448
A 2815.486-O	HEALTH SERVICES- NURSES CONFERENCES KR	215	215	-			215
A 2815.486-P	HEALTH SERVICES- NURSES CONFERENCES OV	36	36	-			36
A 2815.500-B	HEALTH SERVICES- SUPPLIES EV	456	456	444			456
A 2815.500-C	HEALTH SERVICES- SUPPLIES FI	469	469	355			469
A 2815.500-D	HEALTH SERVICES- SUPPLIES FP	606	606	277			606
A 2815.500-E	HEALTH SERVICES- SUPPLIES VR	372	372	121			372
A 2815.500-F	HEALTH SERVICES- SUPPLIES RCK	1,236	1,236	312			1,236
A 2815.500-G	HEALTH SERVICES- SUPPLIES BR	652	652	448			652
A 2815.500-H	HEALTH SERVICES- SUPPLIES OG	530	530	401			530
A 2815.500-I	HEALTH SERVICES- SUPPLIES SR	693	693	182			693
A 2815.500-J	HEALTH SERVICES- SUPPLIES VW	887	887	401			887
A 2815.500-K	HEALTH SERVICES- SUPPLIES GH	913	913	438			913
A 2815.500-L	HEALTH SERVICES- SUPPLIES WJ	816	816	788			816
A 2815.500-M	HEALTH SERVICES- SUPPLIES JJ	1,480	1,480	495			1,480
A 2815.500-N	HEALTH SERVICES- SUPPLIES MC	892	892	309			892
A 2815.500-O	HEALTH SERVICES- SUPPLIES KR	531	531	38			531
A 2815.500-P	HEALTH SERVICES- SUPPLIES OV	82	82	31			82
A 2815.500-Z	HEALTH SERVICES- SUPPLIES - PRIVATE SCHOO	200	-	195			200
2815		2,436,686	1,972,351				
A 2816.130-F	HEALTH EDUCATION - SALARY TEACHER 7-12 R	253,833	238,386	238,386			253,833
A 2816.130-J	HEALTH EDUCATION - SALARY TEACHER 7-12 V	197,166	187,951	187,951			197,166
A 2816.130-L	HEALTH EDUCATION - SALARY TEACHER 7-12 W	197,747	192,184	192,184			197,747
A 2816.130-M	HEALTH EDUCATION - SALARY TEACHER 7-12 JJ	230,903	220,365	220,365			230,903

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2816.500-F	HEALTH EDUCATION - RCK -SUPPLIES	398	398	501			398
A 2816.500-J	HEALTH EDUCATION - VW -SUPPLIES	291	291	207			291
A 2816.500-L	HEALTH EDUCATION - WJHS -SUPPLIES	290	290	-			290
A 2816.500-M	HEALTH EDUCATION - JJ -SUPPLIES	398	398	326			398
A 2816.510-F	HEALTH EDUCATION - RCK -TEACHING SUPPLIE	926	926	926			926
A 2816.510-J	HEALTH EDUCATION - VW -TEACHING SUPPLIES	712	712	669			712
A 2816.510-L	HEALTH EDUCATION - WJHS -TEACHING SUPPLI	712	712	630			712
A 2816.510-M	HEALTH EDUCATION - JJ -TEACHING SUPPLIES	926	926	1,020			926
2816		884,302	843,539				
A 2817.122-A-0093	SPEECH/LANGUAGE -SALARY TEACHING SUMM	4,000	4,000	2,334			4,000
A 2817.122-B-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPI	188,750	179,754	185,778			188,750
A 2817.122-C-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPI	123,910	121,953	121,959			123,910
A 2817.122-D-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPI	199,899	194,427	196,751			199,899
A 2817.122-E-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPI	170,367	121,953	167,684			170,367
A 2817.122-F-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPI	120,607	117,089	117,089			120,607
A 2817.122-G-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPI	72,328	69,531	69,531			72,328
A 2817.122-H-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPI	94,952	91,447	91,447			94,952
A 2817.122-I-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPI	85,402	94,849	94,849			85,402
A 2817.122-J-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPI	108,181	99,988	99,988			108,181
A 2817.122-K-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPI	365,819	359,746	360,059			365,819
A 2817.122-L-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPI	107,148	104,011	104,011			107,148
A 2817.122-M-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPI	103,532	98,513	98,513			103,532
A 2817.122-N-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPI	275,260	226,902	270,925			275,260
A 2817.122-O-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPI	46,457	89,360	44,680			46,457
2817		2,066,612	1,973,522				
A 2820.154-A-0093	PSYCHOLOGIST - SALARY PSYCHOLOGIST-SUMI	45,000	35,000	50,048			45,000
A 2820.154-B	PSYCHOLOGIST - SALARY PSYCHOLOGIST EV	93,457	91,447	91,447			93,457
A 2820.154-C	PSYCHOLOGIST - SALARY PSYCHOLOGIST FI	88,747	86,655	86,655			88,747
A 2820.154-D	PSYCHOLOGIST - SALARY PSYCHOLOGIST FP	138,609	137,692	137,692			138,609
A 2820.154-E	PSYCHOLOGIST - SALARY PSYCHOLOGIST VR	205,256	199,779	199,779			205,256
A 2820.154-F	PSYCHOLOGIST - SALARY PSYCHOLOGIST RCK	225,569	223,669	223,669			225,569
A 2820.154-G	PSYCHOLOGIST - SALARY PSYCHOLOGIST BR	193,755	189,567	189,567			193,755
A 2820.154-H	PSYCHOLOGIST - SALARY PSYCHOLOGIST OG	93,457	90,160	90,160			93,457
A 2820.154-I	PSYCHOLOGIST - SALARY PSYCHOLOGIST SR	91,760	89,645	89,645			91,760
A 2820.154-J	PSYCHOLOGIST - SALARY PSYCHOLOGIST VW	139,510	101,896	101,896			139,510
A 2820.154-K	PSYCHOLOGIST - SALARY PSYCHOLOGIST GH	133,718	128,738	128,738			133,718
A 2820.154-L	PSYCHOLOGIST - SALARY PSYCHOLOGIST WJ	133,609	133,807	133,807			133,609
A 2820.154-M	PSYCHOLOGIST - SALARY PSYCHOLOGIST JJ	230,558	190,894	190,894			230,558
A 2820.154-N	PSYCHOLOGIST - SALARY PSYCHOLOGIST MC	92,160	92,176	92,176			92,160

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2820.154-O	PSYCHOLOGIST - SALARY PSYCHOLOGIST KR	89,363	87,268	87,268			89,363
2820		1,994,527	1,878,393				
A 2825.156-A-0093	SALARY SOCIAL WORKER SUMMER	3,000	3,350	1,646			3,000
A 2825.156-B	SALARY SOCIAL WORKER EV	129,272	117,790	117,790			129,272
A 2825.156-C	SALARY SOCIAL WORKER FI	67,955	24,127	53,102			67,955
A 2825.156-D	SALARY SOCIAL WORKER FP	141,719	126,546	126,546			141,719
A 2825.156-E	SALARY SOCIAL WORKER VR	127,366	115,884	115,884			127,366
A 2825.156-F	SALARY SOCIAL WORKER RCK	252,626	181,069	181,069			252,626
A 2825.156-G	SALARY SOCIAL WORKER BR	33,500	24,127	24,127			33,500
A 2825.156-H	SALARY SOCIAL WORKER OG	95,639	51,607	51,606			95,639
A 2825.156-I	SALARY SOCIAL WORKER SR	157,717	112,393	112,393			157,717
A 2825.156-J	SALARY SOCIAL WORKER VW	121,959	178,254	178,254			121,959
A 2825.156-K	SALARY SOCIAL WORKER GH	169,857	123,917	123,917			169,857
A 2825.156-L	SALARY SOCIAL WORKER WJ	83,457	141,687	141,687			83,457
A 2825.156-M	SALARY SOCIAL WORKER JJ	113,247	166,522	166,522			113,247
A 2825.156-N	SALARY SOCIAL WORKER MC	112,451	101,405	101,405			112,451
A 2825.156-O	SALARY SOCIAL WORKER KR	33,500	24,127	24,127			33,500
A 2825.156-P	SALARY SOCIAL WORKER OV	57,195	55,793	55,793			57,195
2825		1,700,459	1,548,598				
A 2830.473-A	PUPIL SERVICES - CHARTER SCHOOLS	32,500	-	29,996			32,500
2830		32,500	-				
A 2850.123-B	CO-CURRICULAR- EV SALARY CO-CURRICULAR	8,018	7,891	7,891			8,018
A 2850.123-C	CO-CURRICULAR- FI SALARY CO-CURRICULAR I	8,018	7,891	7,891			8,018
A 2850.123-D	CO-CURRICULAR- FP SALARY CO-CURRICULAR	8,018	7,891	7,891			8,018
A 2850.123-E	CO-CURRICULAR- VR SALARY CO-CURRICULAR	6,426	6,325	6,325			6,426
A 2850.123-F	CO-CURRICULAR- RCK SALARY CO-CURRICULA	69,689	66,305	66,305			69,689
A 2850.123-G	CO-CURRICULAR- BR SALARY CO-CURRICULAR	8,018	7,891	7,891			8,018
A 2850.123-H	CO-CURRICULAR- OG SALARY CO-CURRICULAR	8,018	7,891	7,891			8,018
A 2850.123-I	CO-CURRICULAR- SR SALARY CO-CURRICULAR	8,018	7,891	7,891			8,018
A 2850.123-J	CO-CURRICULAR- VW SALARY CO-CURRICULAF	29,860	29,390	29,390			29,860
A 2850.123-K	CO-CURRICULAR- GH SALARY CO-CURRICULAR	8,018	7,891	7,891			8,018
A 2850.123-L	CO-CURRICULAR- WJ SALARY CO-CURRICULAR	29,860	29,390	29,390			29,860
A 2850.123-M	CO-CURRICULAR- JJ SALARY CO-CURRICULAR 7	69,689	66,305	66,305			69,689
A 2850.123-N	CO-CURRICULAR- MC SALARY CO-CURRICULAR	8,018	7,891	7,891			8,018
A 2850.123-O	CO-CURRICULAR- KR SALARY CO-CURRICULAR	6,426	6,325	6,325			6,426
A 2850.123-P	CO-CURRICULAR- OV SALARY CO-CURRICULAR	3,361	3,308	3,308			3,361
A 2850.124-B	CO-CURRICULAR- EV SALARY CHAPERONE K-6	978	651	651			978
A 2850.124-C	CO-CURRICULAR- FI SALARY CHAPERONE K-6	1,171	779	779			1,171
A 2850.124-D	CO-CURRICULAR- FP SALARY CHAPERONE K-6	1,614	1,074	1,074			1,614
A 2850.124-E	CO-CURRICULAR- VR SALARY CHAPERONE K-6	798	531	531			798

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2850.124-F	CO-CURRICULAR- RCK SALARY CHAPERONE 7-1	47,186	30,482	30,482			47,186
A 2850.124-G	CO-CURRICULAR- BR SALARY CHAPERONE K-6	1,732	1,154	1,154			1,732
A 2850.124-H	CO-CURRICULAR- OG SALARY CHAPERONE K-6	1,321	879	879			1,321
A 2850.124-I	CO-CURRICULAR- SR SALARY CHAPERONE K-6	1,843	1,226	1,226			1,843
A 2850.124-J	CO-CURRICULAR- VW SALARY CHAPERONE 7-12	25,630	16,832	16,832			25,630
A 2850.124-K	CO-CURRICULAR- GH SALARY CHAPERONE K-6	2,803	1,865	1,865			2,803
A 2850.124-L	CO-CURRICULAR- WJHS SALARY CHAPERONE 7-	16,962	11,066	11,066			16,962
A 2850.124-M	CO-CURRICULAR- JJ SALARY CHAPERONE 7-12	56,255	36,515	36,515			56,255
A 2850.124-N	CO-CURRICULAR- MC SALARY CHAPERONE K-6	2,373	1,579	1,579			2,373
A 2850.124-O	CO-CURRICULAR- KR SALARY CHAPERONE K-6	1,140	759	759			1,140
A 2850.124-P	CO-CURRICULAR- OV SALARY CHAPERONE 7-12	1,179	784	784			1,179
A 2850.125-B	CO-CURRICULAR- EV SALARY INTRAMURAL	2,586	2,545	2,545			2,586
A 2850.125-C	CO-CURRICULAR- FI SALARY INTRAMURAL	2,586	2,545	2,545			2,586
A 2850.125-D	CO-CURRICULAR- FP SALARY INTRAMURAL	2,586	2,545	2,545			2,586
A 2850.125-E	CO-CURRICULAR- VR SALARY INTRAMURAL	1,293	1,273	1,273			1,293
A 2850.125-G	CO-CURRICULAR- BR SALARY INTRAMURAL	2,586	2,545	2,545			2,586
A 2850.125-H	CO-CURRICULAR- OG SALARY INTRAMURAL	2,586	2,545	2,545			2,586
A 2850.125-I	CO-CURRICULAR- SR SALARY INTRAMURAL	2,586	2,545	2,545			2,586
A 2850.125-J	CO-CURRICULAR- VW SALARY INTRAMURAL	2,586	2,545	2,545			2,586
A 2850.125-K	CO-CURRICULAR- GH SALARY INTRAMURAL	2,586	2,545	2,545			2,586
A 2850.125-L	CO-CURRICULAR- WJ SALARY INTRAMURAL	2,586	2,545	2,545			2,586
A 2850.125-N	CO-CURRICULAR- MC SALARY INTRAMURAL	2,586	2,545	2,545			2,586
A 2850.125-O	CO-CURRICULAR- KR SALARY INTRAMURAL	2,586	2,545	2,545			2,586
2850		472,179	405,920				
A 2855.126-F	INTERSCHOLASTIC ATH- RCK SALARY COACHIN	260,766	159,701	204,701			260,766
A 2855.126-J	INTERSCHOLASTIC ATH- VW SALARY COACHIN	78,835	65,419	65,419			78,835
A 2855.126-L	INTERSCHOLASTIC ATH- WJHS SALARY COACHI	78,836	65,419	65,419			78,836
A 2855.126-M	INTERSCHOLASTIC ATH- JJ SALARY COACHING	260,766	159,701	204,701			260,766
A 2855.160-F	INTERSCHOLASTIC ATHLETIC TRAINERS - RCK	-	45,900	-			-
A 2855.160-M	INTERSCHOLASTIC ATHLETIC TRAINERS - JJ	-	45,900	-			-
A 2855.400-F	INTERSCHOLASTIC ATH- RCK CONTRACTUAL	17,285	17,285	14,148			17,285
A 2855.400-F-0078	INTERSCHOLASTIC ATH- RCK CONTRACTUAL-TI	34,228	34,228	-			34,228
A 2855.400-F-0083	INTERSCHOLASTIC ATH- RCK MEMBERSHIP	9,755	9,755	6,594			9,755
A 2855.400-J	INTERSCHOLASTIC ATH- VW CONTRACTUAL	3,996	3,996	3,996			3,996
A 2855.400-J-0078	INTERSCHOLASTIC ATH- VW CONTRACTUAL-TR	14,021	14,021	14,000			14,021
A 2855.400-J-0083	INTERSCHOLASTIC ATH- VW MEMBERSHIP	4,141	4,141	4,100			4,141
A 2855.400-L	INTERSCHOLASTIC ATH- WJ CONTRACTUAL	3,996	3,996	4,645			3,996
A 2855.400-L-0078	INTERSCHOLASTIC ATH- WJ CONTRACTUAL-TR	14,021	14,021	14,020			14,021
A 2855.400-L-0083	INTERSCHOLASTIC ATH- WJ MEMBERSHIP	4,141	4,141	4,141			4,141
A 2855.400-M	INTERSCHOLASTIC ATH- JJ CONTRACTUAL	17,285	17,285	16,682			17,285

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 2855.400-M-0078	INTERSCHOLASTIC ATH- JJ CONTRACTUAL-TRA	34,228	34,228	-			34,228
A 2855.400-M-0083	INTERSCHOLASTIC ATH- JJ MEMBERSHIP	9,755	9,755	8,182			9,755
A 2855.418-A	INTERSCHOLASTIC ATH-EQUIPMENT RECON	20,000	-	18,000			20,000
A 2855.418-F	INTERSCHOLASTIC ATH-RCK EQUIP RECON	1,453	1,453	942			1,453
A 2855.418-J	INTERSCHOLASTIC ATH-VW EQUIP RECON	1,453	1,453	1,400			1,453
A 2855.418-L	INTERSCHOLASTIC ATH-WJ EQUIP RECON	1,453	1,453	1,475			1,453
A 2855.418-M	INTERSCHOLASTIC ATH-JJ EQUIP RECON	1,453	1,453	3,609			1,453
A 2855.419-F	INTERSCHOLASTIC ATH-RCK AWARDS	1,441	1,441	1,450			1,441
A 2855.419-J	INTERSCHOLASTIC ATH-VW AWARDS	680	681	-			680
A 2855.419-L	INTERSCHOLASTIC ATH-WJ AWARDS	680	681	-			680
A 2855.419-M	INTERSCHOLASTIC ATH-JJ AWARDS	1,451	1,441	1,570			1,451
A 2855.450-F	INTERSCHOLASTIC ATH-RCK RENTAL SERVICES	18,000	16,019	12,677			18,000
A 2855.450-J	INTERSCHOLASTIC ATH-VW RENTAL SERVICES	6,562	6,562	-			6,562
A 2855.450-L	INTERSCHOLASTIC ATH-WJ RENTAL SERVICES	6,562	6,562	-			6,562
A 2855.450-M	INTERSCHOLASTIC ATH-JJ RENTAL SERVICES	16,819	16,019	12,900			16,819
A 2855.490-A	INTERSCHOLASTIC ATH-BOCES SERVICES	286,466	271,000	265,000			286,466
A 2855.492-A	INTERSCHOLASTIC ATH-STUDENT ACCIDENT IN	89,000	89,000	72,261			89,000
A 2855.500-F	INTERSCHOLASTIC ATH-RCK SUPPLIES	23,200	16,950	24,545			23,200
A 2855.500-J	INTERSCHOLASTIC ATH-VW SUPPLIES	9,650	9,458	5,941			9,650
A 2855.500-L	INTERSCHOLASTIC ATH-WJ SUPPLIES	9,650	9,458	5,421			9,650
A 2855.500-M	INTERSCHOLASTIC ATH-JJ SUPPLIES	18,350	16,950	36,899			18,350
A 2855.558-F	INTERSCHOLASTIC ATH-RCK UNIFORMS	11,500	7,493	7,324			11,500
A 2855.558-J	INTERSCHOLASTIC ATH-VW UNIFORMS	6,250	5,889	867			6,250
A 2855.558-L	INTERSCHOLASTIC ATH-WJ UNIFORMS	6,250	5,889	5,708			6,250
A 2855.558-M	INTERSCHOLASTIC ATH-JJ UNIFORMS	11,500	7,493	2,896			11,500
A 2855.596-F-0097	INTERSCHOLASTIC ATH-RCK REFERENCE BOOK	232	232	135			232
A 2855.596-J-0097	INTERSCHOLASTIC ATH-VW REFERENCE BOOKS	232	232	-			232
A 2855.596-L-0097	INTERSCHOLASTIC ATH-WJ REFERENCE BOOKS	232	232	-			232
A 2855.596-M-0097	INTERSCHOLASTIC ATH-JJ REFERENCE BOOKS	232	232	181			232
2855		1,396,806	1,204,618				
	TOTAL INSTRUCTION	143,163,189	137,345,137				
A 5510.160-A-0018	TRANSPORTATION - SALARY SUPERVISOR	87,210	183,428	85,000			87,210
A 5510.160-A-0019	TRANSPORTATION - SALARY ASST SUPERVISOR	531,866	373,591	373,591			531,866
A 5510.160-A-0022	TRANSPORTATION - SALARY CLASSIFIED OVER'	37,500	37,500	62,000			37,500
A 5510.160-A-0027	TRANSPORTATION - SALARY MAINTENANCE MI	923,545	1,122,213	912,143			923,545
A 5510.160-A-0029	TRANSPORTATION - SALARY MONITOR	695,356	644,259	647,052			695,356
A 5510.160-A-0031	TRANSPORTATION - SALARY MONITOR AID SUB	45,000	62,000	29,423			45,000
A 5510.161-A-0022	TRANSPORTATION - OVERTIME MECHANICS	105,000	105,000	138,635			105,000
A 5510.162-A	TRANSPORTATION - SALARY 10 MONTH BUS DR	1,289,968	1,075,805	1,274,042			1,289,968

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 5510.162-A-0006	TRANSPORTATION - SALARY BUS DRIVER SUBS'	16,000	12,500	16,676			16,000
A 5510.162-A-0020	TRANSPORTATION - SALARY BUS DRIVER-25HR	4,290,172	4,259,525	4,237,206			4,290,172
A 5510.162-A-0022	TRANSPORTATION - SALARY BUS DRIVER OVER	443,400	295,000	332,749			443,400
A 5510.163-A	TRANSPORATION - SALARY 12 MONTH BUS DRIV	2,208,908	2,465,763	2,181,638			2,208,908
A 5510.165-A	TRANSPORTATION - SALARY CLERICAL	212,079	199,682	207,921			212,079
A 5510.167-A	TRANSPORTATION - SALARY CUSTODIAN	57,115	53,908	53,908			57,115
A 5510.400-A	TRANSPORTATION - CONTRACTUAL SERVICES	2,066,720	1,177,521	2,350,802			2,066,720
A 5510.409-A	TRANSPORTATION - IN-SERVICE COURSES	1,500	1,300	1,430			1,500
A 5510.420-A	TRANSPORTATION - TOOL ALLOWANCE	11,250	11,250	10,750			11,250
A 5510.437-A	TRANSPORTATION - HAZARDOUS WASTE DISPO	3,500	3,400	3,380			3,500
A 5510.440-A	TRANSPORTATION - VEHICLE LEASE	16,668	16,668	16,668			16,668
A 5510.447-A	TRANSPORTATION - FIRE EXTINGUISHER MAINT	1,600	1,447	1,447			1,600
A 5510.460-A	TRANSPORTATION - SOFTWARE	4,600	4,600	3,377			4,600
A 5510.468-A	TRANSPORTATION - LAB TESTING	31,800	27,303	24,026			31,800
A 5510.471-A	TRANSPORTATION - TOLLS & MEAL ALLOWANC	7,500	7,500	5,089			7,500
A 5510.489-A	TRANSPORTATION - INSURANCE BUS & VEHICLI	170,732	154,916	165,760			170,732
A 5510.490-A	TRANSPORTATION - BOCES TRAINING SERVICE	1,910	1,854	1,854			1,910
A 5510.495-A	TRANSPORTATION - INSURANCE CATASTROPHI	46,710	44,022	45,058			46,710
A 5510.500-A	TRANSPORTATION - SUPPLIES	85,000	78,000	82,012			85,000
A 5510.506-A	TRANSPORTATION - UNIFORMS	4,800	4,800	4,000			4,800
A 5510.554-A	TRANSPORTATION - XEROGRAPHIC PAPER	500	465	475			500
A 5510.570-A	TRANSPORTATION - SPARE PARTS	475,900	474,797	395,259			475,900
A 5510.571-A	TRANSPORTATION - GASOLINE	282,000	276,000	268,999			282,000
A 5510.572-A	TRANSPORTATION - LUBE & OIL	26,000	24,000	24,200			26,000
A 5510.573-A	TRANSPORTATION - NEW TIRES & TUBES	67,000	67,000	64,446			67,000
A 5510.574-A	TRANSPORTATION - RECAP TIRES	44,400	43,425	43,425			44,400
A 5510.575-A	TRANSPORTATION - GASOLINE - FIELD TRIPS	50,000	35,000	18,000			50,000
A 5510.576-A	TRANSPORTATION - DIESEL FUEL	490,000	484,000	444,954			490,000
5510		14,833,208	13,829,441				
A 5530.422-A	TRANSPORTATION GARAGE - NATURAL GAS/HE	28,000	25,000	27,797			28,000
A 5530.425-A	TRANSPORTATION GARAGE - ELECTRICITY	48,000	48,000	43,590			48,000
A 5530.488-A	TRANSPORTATION GARAGE - FIRE INSURANCE	46,410	42,481	45,058			46,410
5530		122,410	115,481				
A 5550.400-A	PUBLIC TRANSPORTATION CONTRACTUAL SER	1,000	1,000	-			1,000
5550		1,000	1,000				
A 5581.490-A	BOCES TRANSPORTATION SERVICES	-	871,320	-			-
5581		-	871,320				
	TOTAL TRANSPORTATION	14,956,618	14,817,242				

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 9012.801-A-0058	EMPLOYEES' RETIREMENT CAPITAL	969,236	1,251,455	1,251,455		969,236	
A 9012.802-A-0071	EMPLOYEES' RETIREMENT ADMIN	543,640	706,805	706,019	543,640		
A 9012.803-A-0085	EMPLOYEES' RETIREMENT PROGRAM	1,700,993	2,356,069	2,261,536			1,700,993
9012		3,213,869	4,314,329				
A 9022.802-A-0071	TEACHERS' RETIREMENT ADMIN	707,203	634,836	634,836	707,203		
A 9022.803-A-0085	TEACHERS' RETIREMENT PROGRAM	10,218,555	9,646,608	9,644,711			10,218,555
9022		10,925,758	10,281,444				
A 9033.801-A-0058	FICA CAPITAL	604,194	592,012	590,000		604,194	
A 9033.802-A-0071	FICA ADMIN	815,582	835,095	830,000	815,582		
A 9033.803-A-0085	FICA PROGRAM	8,553,188	8,688,164	8,600,000			8,553,188
9033		9,972,964	10,115,271				
A 9040.801-A-0058	WORKERS' COMPENSATION CAPITAL	715,000	725,000	570,417		715,000	
A 9040.802-A-0071	WORKERS' COMPENSATION ADMIN	298,000	305,000	225,604	298,000		
A 9040.803-A-0085	WORKERS' COMPENSATION PROGRAM	730,000	800,000	615,064			730,000
9040		1,743,000	1,830,000				
A 9050.801-A-0058	UNEMPLOYMENT INSURANCE CAPITAL	10,000	10,000	10,000		10,000	
A 9050.802-A-0071	UNEMPLOYMENT INSURANCE ADMIN	11,000	11,000	11,000	11,000		
A 9050.803-A-0085	UNEMPLOYMENT INSURANCE PROGRAM	35,000	35,000	35,000			35,000
9050		56,000	56,000				
A 9060.801-A-0058	HLTH INS SHARED SAVING CAPITAL	8,200	5,500	8,000		8,200	
A 9060.802-A-0071	HLTH INS SHARED SAVING ADMIN	15,000	17,950	13,500	15,000		
A 9060.803-A-0085	HLTH INS SHARED SAVING PROGRAM	157,000	166,500	155,000			157,000
9060		180,200	189,950				
A 9061.801-A-0058	HEALTH INSURANCE CAPITAL	3,183,184	3,001,101	3,005,567		3,183,184	
A 9061.802-A-0071	HEALTH INSURANCE ADMIN	5,096,214	4,789,929	4,825,615	5,096,214		
A 9061.803-A-0085	HEALTH INSURANCE PROGRAM	38,158,165	35,228,610	35,225,360			38,158,165
9061		46,437,563	43,019,640				
A 9070.802-A-0039	WELFARE TRUST WAA ADMIN	80,500	80,500	75,023	80,500		
A 9070.802-A-0046	INSURANCES COS ADMIN	24,000	24,000	24,000	24,000		
A 9070.802-A-0071	WELFARE BENEFITS CONFID ADMIN	19,000	19,000	19,000	19,000		
A 9070.803-A-0085	WELFARE TRUST WCT PROGRAM	1,666,300	1,648,561	1,613,786			1,666,300
A 9070.804-A-0085	WELFARE TRUST - RPN	36,400	31,824	32,500			36,400
A 9070.805-A-0046	WELFARE TRUST COS	13,300	13,300	13,300	13,300		
A 9070.805-A-0058	WELFARE TRUST CSEA CAPITA	3,350	6,600	3,350		3,350	
A 9070.805-A-0071	WELFARE TRUST CSEA ADMIN	105,525	14,850	107,342	105,525		
A 9070.805-A-0085	WELFARE TRUST CSEA PROGRA	43,550	13,200	41,875			43,550
A 9070.806-A-0058	WELFARE TRUST STEPS CAPIT	8,250	6,600	8,250		8,250	
A 9070.806-A-0071	WELFARE TRUST STEPS ADMIN	14,850	14,850	14,850	14,850		
A 9070.806-A-0085	WELFARE TRUST STEPS PROGR	13,200	13,200	13,200			13,200
A 9070.807-A-0058	WELFARE TRUST WFW CAPITAL	154,025	155,550	146,400		154,025	

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Projected Expenditures	Component Budget Presentation		
					Administrative	Capital	Program
A 9070.807-A-0071	WELFARE TRUST WFW ADMIN	3,812	3,813	3,813	3,812		
A 9070.807-A-0085	WELFARE TRUST WFW PROGRAM	379,725	369,050	338,550			379,725
A 9070.809-A-0058	WLF BENEFIT NON-INST CAPI	-	1,830	-		-	
A 9070.809-A-0071	WLF BENEFIT NON-I ADMN AD	21,450	3,780	3,780	21,450		
A 9070.809-A-0085	WLF BENEFIT NON-I ADMN PR	7,800	5,670	3,780			7,800
9070		2,595,037	2,426,178				
A 9089.802-A-0045	RETIRE LONGEVITY WAA ADMIN	14,764	14,475	-	14,764		
A 9089.803-A-0044	RETIRE LONGEVITY WCT PROG	60,000	54,000	65,000			60,000
A 9089.803-A-0058	SHOE ALLOWANCE CAPITAL	5,000	5,000	4,110		5,000	
A 9089.803-A-0085	SHOE ALLOWANCE PROGRAM	5,250	5,250	4,950			5,250
A 9089.810-A-0071	TUITION REFUND ADMINISTRATION	15,000	15,000	14,601	15,000		
A 9089.810-A-0085	TUITION REFUND PROGRAM	-	390	-			-
A 9089.812-A-0058	LAUNDRY ALLOWANCE CAPITAL	8,850	8,850	7,839		8,850	
A 9089.812-A-0071	LAUNDRY ALLOWANCE ADMIN	320	320	-	320		
A 9089.812-A-0085	LAUNDRY ALLOWANCE PROGRAM	1,000	780	1,360			1,000
A 9089.814-A-0085	EMPLOYEE ASSISTANCE PROGRAM	33,130	33,428	32,130			33,130
A 9089.817-A-0085	WCT SICK LEAVE BUY BACK	340,000	345,000	340,000			340,000
A 9089.818-A-0071	WAA ER SPONSORED TSA	41,002	37,581	43,811	41,002		
A 9089.819-A-0058	NON INSTRUCTIONAL VACATION - CAPITAL	3,000	3,000	-		3,000	
A 9089.819-A-0071	NON INSTRUCTIONAL VACATION - ADMIN	30,000	35,000	-	30,000		
A 9089.819-A-0085	NON INSTRUCTIONAL VACATION - PROGRAM	20,000	25,000	-			20,000
A 9089.820-A-0071	SENIOR STAFF ER SPONSORED TSA	9,743	9,430	9,430	9,743		
A 9089.830-A-0071	SUPT EMPLR SPONSORED TSA	7,000	-	3,500	7,000		
A 9089.840-A-0071	SUPT AUTO REIMB	4,800	-	4,800	4,800		
A 9089.850-A-0071	SUPT DOCTORAL STIPEND	5,000	-	5,000	5,000		
9089		603,859	592,504				
A 9732.600-A	BUS BAN PRINCIPLE	2,202,374	2,103,478	2,416,624		2,202,374	
9732		2,202,374	2,103,478				
A 9733.700-A	BOCES BAN INTEREST	53,000	52,000	78,441		53,000	
9733		53,000	52,000				
A 9760.760-A	TAX ANTICIPATION NOTE INTEREST	12,000	15,000	9,187		12,000	
9760		12,000	15,000				
A 9901.950-A-0085	TRANSFER TO SPECIAL AID FUND	355,000	355,000	355,000			355,000
A 9901.960-A-0058	TRANSFER TO DEBT SERVICE	7,978,785	9,471,794	9,741,794		7,978,785	
9901		8,333,785	9,826,794				
	TOTAL UNDISTRIBUTED	86,329,409	84,822,588				
	Grand Totals:	265,714,022	256,403,547		24,699,024	30,224,398	210,790,600