

Wappingers CSD

Appropriation Status Report For 2021-2022 GENERAL FUND APPROPRIATION BUDGET Superintendent's Recommended Budget

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 1010.400-A	BOARD OF EDUCATION - CONTRACTUAL SERVICE	23,260	20,260	14.81%	19,450
A 1010.400-A-0083	BOARD OF EDUCATION - MEMBERSHIPS	14,920	14,920	0.00%	14,524
A 1010.486-A	BOARD OF EDUCATION - CONFERENCES	4,125	-	0.00%	-
A 1010.500-A	BOARD OF EDUCATION - SUPPLIES	1,300	1,300	0.00%	1,298
1010		43,605	36,480	14.81%	35,272
A 1040.160-A	DISTRICT CLERK - SALARY CLASSIFIED	13,913	13,098	6.22%	13,640
A 1040.406-A	DISTRICT CLERK - ADS/LEGAL NOTICES	418	418	0.00%	418
A 1040.486-A	DISTRICT CLERK - CONFERENCES	180	180	0.00%	125
A 1040.500-A	DISTRICT CLERK - SUPPLIES	315	315	0.00%	295
1040		14,826	14,011	5.82%	14,478
A 1060.400-A	DISTRICT MEETING - CONTRACTUAL SERVICES	4,178	4,178	0.00%	4,050
A 1060.406-A	DISTRICT MEETING - ADS/LEGAL NOTICES	2,412	2,412	0.00%	2,450
A 1060.439-A	DISTRICT MEETING - POLLING CLERKS/INSPEC	17,370	17,370	0.00%	17,500
A 1060.490-A	DISTRICT MEETING - BOCES (BUDGET VOTE SOFTWARE	25,413	46,000	-44.75%	98,420
A 1060.500-A	DISTRICT MEETING - SUPPLIES	2,850	2,850	0.00%	5,650
1060		52,223	72,810	-28.27%	124,020
A 1240.150-A-0054	CHIEF ADMINISTRATOR -SALARY SUPERINTEND	225,000	235,397	-4.42%	205,748
A 1240.160-A	CHIEF ADMINISTRATOR -SALARY CLASSIFIED	62,538	61,274	2.06%	61,533
A 1240.400-A	CHIEF ADMINISTRATOR -CONTRACTUAL SVCS	3,000	1,600	87.50%	1,600
A 1240.400-A-0083	CHIEF ADMINISTRATOR -MEMBERSHIPS	7,487	7,487	0.00%	6,364

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A 1240.486-A	CHIEF ADMINISTRATOR -CONFERENCES	5,000	5,000	0.00%	4,150
A 1240.500-A	CHIEF ADMINISTRATOR -SUPPLIES	399	399	0.00%	450
1240		303,424	311,157	-2.49%	279,845
A 1310.150-A	BUSINESS ADMIN - CERTIFIED BUSINESS OFFICIAL	172,914	168,524	2.60%	172,034
A 1310.160-A	BUSINESS ADMIN - SALARY CLASSIFIED	581,314	561,227	3.58%	561,227
A 1310.160-A-0022	BUSINESS ADMIN - SALARY CLASSIFIED OVERTIME	630	630	0.00%	997
A 1310.165-A	BUSINESS ADMIN - SALARY CLERICAL	51,421	50,425	1.98%	50,425
A 1310.400-A	BUSINESS ADMIN - CONTRACTUAL SERVICES	52,467	52,467	0.00%	47,967
A 1310.490-A	BUSINESS ADMIN - BOCES SERVICES	3,445	3,393	1.53%	3,408
A 1310.500-A	BUSINESS ADMIN - SUPPLIES	1,250	1,250	0.00%	1,675
1310		863,441	837,916	3.05%	837,733
A 1320.160-A	AUDITING - SALARY CLASSIFIED	41,357	40,546	2.00%	40,546
A 1320.442-A	AUDITING SERVICES	50,000	50,000	0.00%	50,000
1320		91,357	90,546	0.90%	90,546
A 1325.160-A	TREASURER - SALARY CLASSIFIED	15,848	15,538	2.00%	15,538
1325		15,848	15,538	2.00%	15,538
A 1330.400-A	TAX COLLECTOR - CONTRACTUAL SERVICES	34,200	34,200	0.00%	33,471
A 1330.406-A	TAX COLLECTOR - ADS/LEGAL NOTICES	700	700	0.00%	568
1330		34,900	34,900	0.00%	34,039
A 1345.160-A	PURCHASING - SALARY CLASSIFIED	183,643	178,712	2.76%	178,712
A 1345.400-A	PURCHASING - CONTRACTUAL SERVICES	90	90	0.00%	-

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A 1345.406-A	PURCHASING - ADS/LEGAL NOTICES	1,616	1,616	0.00%	1,275
A 1345.486-A	PURCHASING - CONFERENCES	665	665	0.00%	150
A 1345.490-A	PURCHASING - BOCES SERVICES	4,048	3,010	34.49%	3,930
1345		190,062	184,093	3.24%	184,067
A 1380.415-A	FISCAL AGENT FEES	91,450	91,450	0.00%	95,925
1380		91,450	91,450	0.00%	95,925
A 1420.413-A	LEGAL ADMIN - OUTSIDE LEGAL SERVICES	100,000	100,000	0.00%	96,999
A 1421.413-A	LEGAL PROGRAM - OUTSIDE LEGAL SERVICES	245,000	240,000	2.08%	240,000
142X		345,000	340,000	1.47%	336,999
A 1430.150-A	PERSONNEL - ASSIST SUPERINTENDENT	-	189,812	-100.00%	120,584
A 1430.160-A	PERSONNEL - SALARY CLASSIFIED	320,808	335,264	-4.31%	275,364
A 1430.160-A-0006	PERSONNEL - SALARY CLASSIFIED SUBSTIT	9,600	9,600	0.00%	13,843
A 1430.160-A-0018	PERSONNEL - SALARY CLASSIFIED DIRECTOR	121,890	-	0.00%	39,833
A 1430.160-B-0006	PERSONNEL - EV SALARY CLASSIFIED SUBSTIT	400	400	0.00%	1,564
A 1430.160-C-0006	PERSONNEL - FI SALARY CLASSIFIED SUBSTIT	400	400	0.00%	450
A 1430.160-D-0006	PERSONNEL - FP SALARY CLASSIFIED SUBSTIT	400	400	0.00%	450
A 1430.160-E-0006	PERSONNEL - VR SALARY CLASSIFIED SUBSTIT	400	400	0.00%	4,266
A 1430.160-F-0006	PERSONNEL - RCK SALARY CLASSIFIED SUBSTIT	975	975	0.00%	5,264
A 1430.160-G-0006	PERSONNEL - BR SALARY CLASSIFIED SUBSTIT	400	400	0.00%	450
A 1430.160-H-0006	PERSONNEL - OG SALARY CLASSIFIED SUBSTIT	400	400	0.00%	3,561
A 1430.160-I-0006	PERSONNEL - SR SALARY CLASSIFIED SUBSTIT	400	400	0.00%	450
A 1430.160-J-0006	PERSONNEL - VW SALARY CLASSIFIED SUBSTIT	500	500	0.00%	500
A 1430.160-K-0006	PERSONNEL - GH SALARY CLASSIFIED SUBSTIT	400	400	0.00%	1,116

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A 1430.160-L-0006	PERSONNEL - WJHS SALARY CLASSIFIED SUBSTIT	500	500	0.00%	951
A 1430.160-M-0006	PERSONNEL - JJ SALARY CLASSIFIED SUBSTIT	975	975	0.00%	1,733
A 1430.160-N-0006	PERSONNEL - MC SALARY CLASSIFIED SUBSTIT	400	400	0.00%	8,611
A 1430.160-O-0006	PERSONNEL - KR SALARY CLASSIFIED SUBSTIT	400	400	0.00%	450
A 1430.160-P-0006	PERSONNEL - OV SALARY CLASSIFIED SUBSTIT	232	232	0.00%	150
A 1430.165-A	PERSONNEL - SALARY CLERICAL	16,359	16,041	1.98%	15,370
A 1430.400-A	PERSONNEL - CONTRACTUAL SERVICES	13,606	13,606	0.00%	13,250
A 1430.400-A-0083	PERSONNEL - MEMBERSHIPS	400	400	0.00%	550
A 1430.444-A	PERSONNEL - RECRUITMENT COSTS	500	500	0.00%	402
A 1430.468-A	PERSONNEL - EMPLOYEE MED SERVICES	21,059	14,957	40.80%	21,000
A 1430.485-A	PERSONNEL - MILEAGE REIMBURSEMENT	19,800	19,800	0.00%	19,816
A 1430.486-A	PERSONNEL - CONFERENCES	1,170	1,170	0.00%	-
A 1430.490-A	PERSONNEL - BOCES SERVICES	61,720	63,829	-3.30%	71,141
A 1430.497-A	PERSONNEL - ADMINISTRATIVE FEE - 125	11,500	11,500	0.00%	12,900
A 1430.500-A	SUPPLIES	2,137	2,137	0.00%	2,450
A 1430.500-A-0030	SUPPLIES - HR SECTION 504	780	780	0.00%	-
1430		608,511	686,578	-11.37%	636,469
A 1460.400-A	RECORD MANAGEMENT - CONTRACTUAL SERVICES	2,150	2,150	0.00%	-
A 1460.450-A	RECORD MANAGEMENT - CONTRACTUAL SHREDDNG	1,820	1,820	0.00%	1,820
1460		3,970	3,970	0.00%	1,820
A 1480.400-A	PUBLIC INFO - CONTRACTUAL SERVICES	-	-	0.00%	7,900
A 1480.404-A	PUBLIC INFORMATION - POSTAGE	6,272	6,272	0.00%	5,972
A 1480.500-A	PUBLIC INFORMATION - SUPPLIES	4,500	4,500	0.00%	1,865
1480		10,772	10,772	0.00%	15,737

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A 1620.160-A-0093	OPER PLANT - SALARY CLASSIFIED-SUMMER	138,920	138,920	0.00%	93,028
A 1620.160-Z	OPER PLANT - SALARY CLASSIFIED	634,045	579,672	9.38%	568,173
A 1620.164-A-0008	OPER PLANT - SAL CLASSIED OT ELEMENTAR	76,260	76,260	0.00%	68,559
A 1620.164-A-0009	OPER PLANT - SAL CLASSIFIED OT SECONDA	184,000	184,000	0.00%	165,000
A 1620.164-Z	OPER PLANT - SALARY CLASSIFIED OVERTIM	28,500	28,500	0.00%	21,336
A 1620.167-A	OPER PLANT - SALARY CUSTODIAN DRIVERS	611,771	580,113	5.46%	593,443
A 1620.167-B	OPER PLANT - EV SALARY CUSTODIAN	157,941	155,839	1.35%	155,991
A 1620.167-C	OPER PLANT - FI SALARY CUSTODIAN	160,025	157,821	1.40%	158,049
A 1620.167-D	OPER PLANT - FP SALARY CUSTODIAN	146,825	138,544	5.98%	138,744
A 1620.167-E	OPER PLANT - VR SALARY CUSTODIAN	154,636	151,825	1.85%	150,948
A 1620.167-F	OPER PLANT - RCK SALARY CUSTODIAN	546,613	542,137	0.83%	468,951
A 1620.167-G	OPER PLANT - BR SALARY CUSTODIAN	157,941	152,338	3.68%	152,490
A 1620.167-H	OPER PLANT - OG SALARY CUSTODIAN	159,025	143,485	10.83%	143,499
A 1620.167-I	OPER PLANT - SR SALARY CUSTODIAN	197,604	193,318	2.22%	140,192
A 1620.167-J	OPER PLANT - VW SALARY CUSTODIAN	307,649	292,378	5.22%	244,763
A 1620.167-K	OPER PLANT - GH SALARY CUSTODIAN	236,112	228,387	3.38%	228,593
A 1620.167-L	OPER PLANT - WJHS SALARY CUSTODIAN	414,522	412,151	0.58%	354,512
A 1620.167-M	OPER PLANT - JJ SALARY CUSTODIAN	457,451	480,782	-4.85%	421,905
A 1620.167-N	OPER PLANT - MC SALARY CUSTODIAN	251,423	244,729	2.74%	246,930
A 1620.167-O	OPER PLANT - KR SALARY CUSTODIAN	145,293	137,831	5.41%	137,831
A 1620.400-A	OPER PLANT - CONTRACTUAL SERVICES	32,000	32,000	0.00%	26,300
A 1620.402-A	OPER PLANT - REPAIRS	18,335	18,335	0.00%	8,000
A 1620.421-A	OPER PLANT - FUEL OIL SERVICE	47,040	47,040	0.00%	70,800
A 1620.422-A	OPER PLANT - NATURAL GAS/HEAT	635,350	635,350	0.00%	742,201
A 1620.425-A	OPER PLANT - ELECTRICITY	824,879	824,879	0.00%	1,040,627
A 1620.426-A	OPER PLANT - WATER USAGE CHARGES	175,650	175,650	0.00%	92,569

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A 1620.427-A	OPER PLANT - TELEPHONE SERVICE	21,905	21,905	0.00%	21,044
A 1620.431-A	OPER PLANT - SEWER USAGE	253,190	253,190	0.00%	253,522
A 1620.440-A	OPER PLANT - CUSTODIAL LEASE	55,000	55,000	0.00%	47,741
A 1620.484-A	OPER PLANT - STAFF DEVELOPMENT	6,000	6,000	0.00%	-
A 1620.490-A	OPER PLANT - BOCES SERVICES	283,813	410,640	-30.89%	296,270
A 1620.500-Z	OPER PLANT - SUPPLIES	308,500	308,500	0.00%	291,970
A 1620.502-A	OPER PLANT - HAND TOOLS	1,200	1,200	0.00%	1,000
A 1620.506-A	OPER PLANT - UNIFORMS	23,912	23,912	0.00%	-
A 1620.566-A	OPER PLANT - PAINT	5,000	5,000	0.00%	7,000
1620		7,858,329	7,837,629	0.26%	7,551,978
A 1621.160-A	MAINT PLANT - SALARY CLASSIFIED	62,609	60,790	2.99%	61,241
A 1621.160-A-0018	MAINT PLANT - SALARY SUPERVISOR	150,941	147,981	2.00%	147,981
A 1621.160-A-0019	MAINT PLANT - SALARY ASST SUPERVISOR/FO	212,575	208,014	2.19%	208,014
A 1621.160-A-0022	MAINT PLANT - SALARY CLASSIFIED OVERTIM	108,000	107,400	0.56%	100,000
A 1621.160-A-0027	MAINT PLANT - SALARY AUTO-MECHANIC	66,348	65,491	1.31%	64,500
A 1621.160-A-0057	MAINT PLANT - SALARY GROUNDS WORKER	421,263	411,299	2.42%	410,498
A 1621.160-A-0086	MAINT PLANT - SALARY MAINTENANCE WORKER	1,006,816	995,261	1.16%	948,407
A 1621.165-A	MAINT PLANT - SALARY CLERICAL	111,157	107,659	3.25%	107,659
A 1621.400-A	MAINT PLANT - CONTRACTUAL SERVICES	185,000	185,000	0.00%	147,070
A 1621.402-A	MAINT PLANT - REPAIRS	5,000	5,000	0.00%	512
A 1621.405-A	MAINT PLANT - ARCHITECT/ENGINEER FEES	79,050	79,050	0.00%	100,850
A 1621.420-A	MAINT PLANT - TOOL ALLOWANCE	600	600	0.00%	800
A 1621.427-A-70	MAINT PLANT - TELEPHONE REPAIRS	13,027	13,027	0.00%	13,000
A 1621.440-A	MAINT PLANT - VEHICLE LEASE	211,400	211,400	0.00%	217,889
A 1621.452-A	MAINT PLANT - HVAC CONTRACTOR	110,000	98,000	12.24%	58,754

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A 1621.463-A	MAINT PLANT - ELECTRICAL CONTRACTOR	17,370	17,370	0.00%	-
A 1621.464-A	MAINT PLANT - GENERAL CONSTRUCTION CONT	82,558	82,558	0.00%	53,450
A 1621.465-A	MAINT PLANT - SNOW REMOVAL	33,775	33,775	0.00%	32,000
A 1621.466-A	MAINT PLANT - TRASH/RECYCLING REMOVAL	216,000	170,000	27.06%	190,000
A 1621.467-A	MAINT PLANT - SEPTIC TANK TREATMENT	9,000	9,000	0.00%	9,000
A 1621.472-A	MAINT PLANT - SERVICE CONTRACTS	70,500	70,500	0.00%	88,385
A 1621.484-A	MAINT PLANT - STAFF DEVELOPMENT	5,500	5,500	0.00%	3,020
A 1621.500-A	MAINT PLANT - SUPPLIES	202,650	202,650	0.00%	155,858
A 1621.502-A	MAINT PLANT - HAND TOOLS	1,750	1,750	0.00%	1,000
A 1621.503-A	MAINT PLANT - OFFICE SUPPLIES	595	595	0.00%	132
A 1621.506-A	MAINT PLANT - UNIFORMS	8,000	8,000	0.00%	1,942
A 1621.559-A	MAINT PLANT - HVAC SUPPLIES	100,000	100,000	0.00%	91,969
A 1621.560-A	MAINT PLANT - PLUMBING SUPPLIES	72,000	72,000	0.00%	37,225
A 1621.561-A	MAINT PLANT - ELECTRICAL SUPPLIES	53,075	53,075	0.00%	27,500
A 1621.565-A	MAINT PLANT - ATHLETIC FIELD SUPPLIES	16,405	16,405	0.00%	10,000
A 1621.568-A	MAINT PLANT - GENERAL CONSTRUCTION SUPP	200,000	200,000	0.00%	138,500
A 1621.569-A	MAINT PLANT - VEHICLE REPAIR PARTS	85,000	72,000	18.06%	70,227
A 1621.571-A	MAINT PLANT - GASOLINE	28,950	28,950	0.00%	21,099
A 1621.576-A	MAINT PLANT - DIESEL FUEL	12,000	12,000	0.00%	8,286
1621		3,958,913	3,852,100	2.77%	3,526,768
A 1630.160-A	SECURITY AND SAFETY - SALARY CLASSIFIED	257,053	253,879	1.25%	262,935
A 1630.400-A	SEC AND SAFETY - CONTRACTUAL SERVICES	33,775	33,775	0.00%	31,499
A 1630.401-A-10	SEC AND SAFETY- SCHOOL RESOURCE OFFICER	250,970	191,625	30.97%	181,500
A 1630.407-A	SECURITY SERVICE	8,000	8,000	0.00%	10,100
A 1630.410-A	SEC AND SAFETY- FACILITY INSPECTIONS	26,000	22,195	17.14%	22,100

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A 1630.411-A	SEC AND SAFETY- WATER/SEWER TESTING	18,500	18,500	0.00%	10,240
A 1630.436-A	SEC AND SAFETY-TRAFFIC SIGNAL MAINTENANC	7,000	7,000	0.00%	6,952
A 1630.437-A	SEC AND SAFETY-HAZARDOUS WASTE DISPOSAL	8,000	8,000	0.00%	-
A 1630.438-A	SEC AND SAFETY- ENVIRONMENTAL TESTING	23,160	23,160	0.00%	12,000
A 1630.439-A	SEC AND SAFETY- MANDATED LEAD TESTING	8,000	8,000	0.00%	-
A 1630.447-A	SEC AND SAFETY-FIRE EXTINGUISHER MAINTEN	9,650	9,650	0.00%	6,000
A 1630.457-A	SEC AND SAFETY-FIRE ALARM SYSTEM MAINTEN	46,320	46,320	0.00%	44,720
A 1630.458-A	SEC AND SAFETY-SECURITY ALARM MAINTENANC	9,650	9,650	0.00%	2,944
A 1630.459-A	SEC AND SAFETY-ALARM SYSTEM MONITORING	6,000	6,000	0.00%	-
A 1630.468-A	SEC AND SAFETY-EMPLOYEE MED SVCES	2,065	2,252	-8.30%	2,030
A 1630.500-A	SECURITY AND SAFETY - SUPPLIES	45,348	45,348	0.00%	19,470
A 1630.506-A	SECURITY AND SAFETY - UNIFORMS	1,833	1,833	0.00%	-
1630		761,324	695,187	9.51%	612,489
A 1670.160-A-0024	PRINT AND MAIL - SALARY COURIER	161,217	158,865	1.48%	157,805
A 1670.164-A-0022	PRINT AND MAIL - SALARY CLASSIFIED OT	500	500	0.00%	223
A 1670.400-A	PRINT AND MAIL - CONTRACTUAL SERVICES	176	176	0.00%	237
A 1670.403-A	PRINT AND MAIL - SHIPPING	3,136	3,136	0.00%	2,500
A 1670.404-A	PRINT AND MAIL - POSTAGE	67,032	67,032	0.00%	65,314
A 1670.450-A	PRINT AND MAIL - RENTAL SERVICES	9,800	9,800	0.00%	9,386
A 1670.490-A	PRINT AND MAIL - BOCES SERVICES	70,000	68,000	2.94%	68,000
A 1670.500-A	PRINT AND MAIL - SUPPLIES	975	975	0.00%	670
A 1670.506-A	PRINT AND MAIL - UNIFORMS	500	500	0.00%	749
A 1670.571-A	PRINT AND MAIL - GASOLINE	2,895	2,895	0.00%	3,350
1670		316,231	311,879	1.40%	308,235

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A 1680.160-A	TSS - SALARY CLASSIFIED	400,347	474,309	-15.59%	403,956
A 1680.164-A-0022	TSS - SALARY CLASSIFIED OVERTIM	2,000	2,000	0.00%	2,100
A 1680.165-A	TSS - SALARY CLERICAL	44,204	41,325	6.97%	41,325
A 1680.400-A	TSS - CONTRACTUAL SERVICES	54,050	54,050	0.00%	38,580
A 1680.432-A	TSS - PROGRAM/VENDOR SUPPORT	14,475	14,475	0.00%	10,605
A 1680.434-A	TSS - HARDWARE MAINTENANCE	45,837	45,837	0.00%	53,177
A 1680.435-A	TSS - SOFTWARE MAINTENANCE	75,097	75,097	0.00%	39,711
A 1680.490-A	TSS - BOCES SERVICES	311,902	215,009	45.06%	385,043
A 1680.500-A	TSS - SUPPLIES	18,335	18,335	0.00%	16,596
A 1680.512-A	TSS - COMPUTER SUPPLIES	14,475	14,475	0.00%	13,873
A 1680.570-A	TSS - SPARE PARTS	7,816	7,816	0.00%	8,000
1680		988,538	962,728	2.68%	1,012,966
A 1910.489-A-0071	UNALLOCATE INS - BUS & VEHICLE INSURANCE	98,772	92,435	6.86%	96,835
A 1910.493-A	UNALLOCATE INS - PROPERTY & CASUALTY INS	533,192	546,868	-2.50%	522,737
A 1910.495-A	UNALLOCATE INS - CATASTROPHIC INSURANCE	31,251	30,638	2.00%	30,638
A 1910.496-A	UNALLOCATE INS - BOILER INSURANCE	18,117	17,819	1.67%	17,762
A 1910.499-A	UNALLOCATE INS - FIDELITY INSURANCE	74,941	68,149	9.97%	73,472
1910		756,273	755,909	0.05%	741,444
A 1930.400-A	UNALLOCATE INS - JUDGMENTS & CLAIMS	257,400	257,400	0.00%	495,263
A 1930.401-A	UNALLOCATE INS - JUDGE&CLAIMS WORKERS COMP SI	38,600	38,600	0.00%	15,800
A 1930.402-A	UNALLOCATE INS - JUDGE&CLAIMS WC MINOR MEDIC	5,000	5,000	0.00%	3,950
A 1950.428-A	ASSESSMENT - WATER/SEWER IMPROVEMENTS	130,000	116,350	11.73%	112,112
1930 & 1950		431,000	417,350	3.27%	627,125

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 1981.490-A	BOCES ADMIN SERVICES - ADMIN CH	1,404,978	1,355,000	3.69%	1,295,000
A 1983.490-A	BOCES CAPITAL SERVICES - CAPITAL	301,566	378,798	-20.39%	378,798
198X		1,706,544	1,733,798	-1.57%	1,673,798
	TOTAL GENERAL SUPPORT	19,446,540	19,296,800	0.78%	-
A 2010.150-A-0013	OFFICE INSTRUCTION - ASSIST SUPT	183,069	179,598	1.93%	181,258
A 2010.150-A-0084	OFFICE INSTRUCTION -SALARY ASST DIR	635,050	196,513	223.16%	836,378
A 2010.150-A-0092	OFFICE INSTRU - ASST SUPT	170,854	167,504	2.00%	170,994
A 2010.150-C-0084	OFFICE INSTRUCTION - FI SALARY ASST DIR	-	28,914	-100.00%	-
A 2010.150-D-0084	OFFICE INSTRUCTION - FP SALARY ASST DIR	-	28,914	-100.00%	-
A 2010.150-F-0084	OFFICE INSTRUCTION - RCK SALARY ASST DIR	-	52,631	-100.00%	-
A 2010.150-G-0084	OFFICE INSTRUCTION - BR SALARY ASST DIR	-	28,914	-100.00%	-
A 2010.150-J-0084	OFFICE INSTRUCTION - VW SALARY ASST DIR	-	43,666	-100.00%	-
A 2010.150-K-0084	OFFICE INSTRUCTION - GH SALARY ASST DIR	-	45,250	-100.00%	-
A 2010.150-L-0084	OFFICE INSTRUCTION - WJHS SALARY ASST DIR	-	52,631	-100.00%	-
A 2010.150-M-0084	OFFICE INSTRUCTION - JJ SALARY ASST DIR	-	52,683	-100.00%	-
A 2010.150-N-0084	OFFICE INSTRUCTION - MC SALARY ASST DIR	-	28,914	-100.00%	-
A 2010.157-A	OFFICE INSTRU - SALARY PROF DEV DW	463,330	244,647	89.39%	173,054
A 2010.158-A	OFFICE OF INSTR - DIV EQUITY & CR OFFICER	1,000	-	0.00%	-
A 2010.159-A	OFFICE INSTRU - SALARY DIRECTORS	884,977	1,184,152	-25.26%	780,703
A 2010.160-A	OFFICE INSTRUCTION - SALARY CLASSIFIED	61,759	58,814	5.01%	58,664
A 2010.160-A-0025	OFFICE INSTRUCTION BOOSTER STIPEND	1,500	1,500	0.00%	1,500
A 2010.165-A-0071	OFFICE INSTRU - SALARY CLERICAL-ADMIN	231,571	280,828	-17.54%	237,414
A 2010.400-A	OFFICE INSTRU - CONTRACTUAL SERVICES	50,000	28,000	78.57%	50,000
A 2010.400-A-0008	OFFICE INSTRU - CONTRACTUAL SERVICES K-6 (DISTRIC	2,750	2,750	0.00%	284
A 2010.400-A-0061	OFFICE INSTRU - CONTRACTUAL SRVCS TECH ED	500	500	0.00%	-

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2010.400-A-0062	OFFICE INSTRU - CONTRACTUAL SRVCS BUS ED	400	400	0.00%	-
A 2010.400-A-0063	OFFICE INSTRU - CONTRACTUAL SRVCS COUNSELORS	500	500	0.00%	-
A 2010.400-A-0073	OFFICE INSTRU - CONTRACTUAL SRVCS LIBRARY/ AV	400	400	0.00%	-
A 2010.409-A	OFFICE INSTRUCTION - IN-SERVICE COURSES	400	400	0.00%	400
A 2010.423-Z	OFFICE INSTRUCTION - WAA CONFERENCES	8,000	8,000	0.00%	2,698
A 2010.485-Z	OFFICE INSTRU - MILEAGE REIMBURSEMENT	20,300	20,300	0.00%	15,800
A 2010.500-A	OFFICE INSTRUCTION - SUPPLIES	3,750	3,750	0.00%	3,750
A 2010.500-A-0008	OFFICE INSTRUCTION - SUPPLIES - K-6 (DISTRICT WIDE)	2,000	2,000	0.00%	2,864
A 2010.500-A-0038	OFFICE INSTRUCTION - SUPPLIES SPECIAL ED (DISTRICT	-	-	0.00%	318
A 2010.500-A-0059	OFFICE INSTRUCTION - SUPPLIES ELA (DISTRICT WIDE)	500	500	0.00%	-
A 2010.500-A-0061	OFFICE INSTRU - SUPPLIES TECH ED	500	500	0.00%	-
A 2010.500-A-0062	OFFICE INSTRU - SUPPLIES BUSINESS ED	500	500	0.00%	-
A 2010.500-A-0063	OFFICE INSTRU - SUPPLIES COUNSELORS	500	500	0.00%	-
A 2010.500-A-0064	OFFICE INSTRUCTION - SUPPLIES SS (DISTRICT WIDE)	400	400	0.00%	-
A 2010.500-A-0072	OFFICE INSTRUCTION - SUPPLIES ENL (DISTRICT WIDE)	400	400	0.00%	-
A 2010.500-A-0073	OFFICE INSTRU - SUPPLIES LIBRARY A/V	400	400	0.00%	-
A 2010.554-Z	OFFICE INSTRU - COPY PAPER (DISTRICT WIDE)	3,000	3,000	0.00%	2,999
2010		2,728,310	2,749,273	-0.76%	2,519,078
A 2011.150-A-0017	OFFICE OF ADMIN - SALARY ASST SUPERINTEN	178,772	174,267	2.59%	177,267
A 2011.160-A	OFFICE OF ADMIN - SALARY CLASSIFIED	59,954	59,883	0.12%	59,883
A 2011.161-A	OFFICE OF ADMIN - SALARY SCHOOL INFO DATA MAN.	75,480	-	0.00%	74,000
A 2011.165-A	OFFICE OF ADMIN - SALARY CLERICAL	55,141	54,060	2.00%	54,936
A 2011.400-A	OFFICE OF ADMIN - CONTRACTUAL SERVICES	60,000	72,000	-16.67%	57,063
A 2011.400-A-0083	OFFICE OF ADMIN - MEMBERSHIPS	713	713	0.00%	822
A 2011.401-A	OFFICE OF ADMIN - GRADUATION CONTRACTUAL SER	15,000	15,000	0.00%	40,299
A 2011.476-A	OFFICE OF ADMIN - HEARING OFFICER	12,000	12,000	0.00%	12,000

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2011.490-A	OFFICE OF ADMIN - BOCES SERVICES	264,438	243,745	8.49%	249,949
A 2011.500-A	OFFICE OF ADMIN - SUPPLIES	1,425	1,425	0.00%	460
A 2011.500-A-0083	OFFICE OF ADMIN - BUILDING PREPAREDNESS SUPPLIE	5,000	5,000	0.00%	3,327
2011		727,923	638,093	14.08%	730,006
A 2020.150-B	SUP RG SCH - EV SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	400
A 2020.150-B-0011	SUP RG SCH - EV SALARY ELEMENTARY PRINCIPAL	140,347	131,434	6.78%	132,982
A 2020.150-C	SUP RG SCH - FI SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	800
A 2020.150-C-0011	SUP RG SCH - FI SALARY ELEMENTARY PRINCIPAL	163,958	158,952	3.15%	158,815
A 2020.150-D	SUP RG SCH - FP SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	400
A 2020.150-D-0011	SUP RG SCH - FP SALARY ELEM PRIN	119,917	117,565	2.00%	117,565
A 2020.150-E	SUP RG SCH - VR SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	400
A 2020.150-E-0011	SUP RG SCH - VR SALARY ELEM PRIN	161,153	161,557	-0.25%	157,993
A 2020.150-F	SUP RG SCH - RCK SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	10,875
A 2020.150-F-0055	SUP RG SCH - RCK SALARY SEC PRINCIPAL	156,793	154,848	1.26%	154,687
A 2020.150-F-0056	SUP RG SCH - RCK SALARY SECONDARY AP	424,708	436,879	-2.79%	404,535
A 2020.150-G	SUP RG SCH - BR SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	400
A 2020.150-G-0011	SUP RG SCH - BR SALARY ELEM PRIN	128,380	125,862	2.00%	125,862
A 2020.150-H	SUP RG SCH - OG SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	1,000
A 2020.150-H-0011	SUP RG SCH - OG SALARY ELEM PRIN	163,448	161,611	1.14%	161,094
A 2020.150-I	SUP RG SCH - SR SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	400
A 2020.150-I-0011	SUP RG SCH - SR SALARY ELEM PRIN	123,451	121,031	2.00%	121,031
A 2020.150-J	SUP RG SCH - VW SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	800
A 2020.150-J-0055	SUP RG SCH - VW SALARY SEC PRINCIPAL	171,529	166,783	2.85%	166,516
A 2020.150-J-0056	SUP RG SCH - VW SALARY SECONDARY AP	232,631	225,647	3.10%	225,336
A 2020.150-K	SUP RG SCH - GH SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	63,725
A 2020.150-K-0011	SUP RG SCH - GH SALARY ELEM PRIN	118,736	127,166	-6.63%	-

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2020.150-K-0012	SUP RG SCH - GH SALARY ELEM AP	96,969	96,593	0.39%	109,593
A 2020.150-L	SUP RG SCH - WJHS SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	800
A 2020.150-L-0055	SUP RG SCH - WJHS SALARY SEC PRINCIPAL	154,709	152,470	1.47%	152,035
A 2020.150-L-0056	SUP RG SCH - WJHS SALARY SECONDARY AP	248,499	238,197	4.32%	237,849
A 2020.150-M	SUP RG SCH - JJ SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	1,200
A 2020.150-M-0055	SUP RG SCH - JJ SALARY SEC PRINCIPAL	154,133	148,860	3.54%	150,048
A 2020.150-M-0056	SUP RG SCH - JJ SALARY SECONDARY AP	482,750	476,336	1.35%	460,444
A 2020.150-N	SUP RG SCH - MC SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	2,125
A 2020.150-N-0011	SUP RG SCH - MC SALARY ELEM PRIN	148,878	147,182	1.15%	146,721
A 2020.150-N-0012	SUP RG SCH - MC SALARY ELEM AP	96,835	93,204	3.90%	102,015
A 2020.150-O	SUP RG SCH - KR SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	400
A 2020.150-O-0011	SUP RG SCH - KR SALARY ELEM PRIN	129,709	114,792	12.99%	117,966
A 2020.150-P	SUP RG SCH - OV SAL SUB ADMINISTRATOR	1,300	1,300	0.00%	400
A 2020.165-A-0093	SUP RG SCH - SALARY CLERICAL-SUMMER	13,000	13,000	0.00%	7,839
A 2020.165-B-0008	SUP RG SCH - EV SALARY CLERICAL-ELEM	96,007	94,794	1.28%	97,275
A 2020.165-C-0008	SUP RG SCH - FI SALARY CLERICAL-ELEM	97,304	96,110	1.24%	95,396
A 2020.165-D-0008	SUP RG SCH - FP SALARY CLERICAL-ELEM	99,265	97,319	2.00%	96,605
A 2020.165-E-0008	SUP RG SCH - VR SALARY CLERICAL-ELEM	96,836	93,962	3.06%	94,074
A 2020.165-F-0009	SUP RG SCH - RCK SALARY CLERICAL-SEC	354,414	348,141	1.80%	343,691
A 2020.165-G-0008	SUP RG SCH - BR SALARY CLERICAL-ELEM	98,391	96,462	2.00%	96,462
A 2020.165-H-0008	SUP RG SCH - OG SALARY CLERICAL-ELEM	73,535	80,222	-8.34%	42,985
A 2020.165-I-0008	SUP RG SCH - SR SALARY CLERICAL-ELEM	96,836	95,651	1.24%	95,125
A 2020.165-J-0009	SUP RG SCH - VW SALARY CLERICAL-SEC	182,995	201,142	-9.02%	168,071
A 2020.165-K-0008	SUP RG SCH - GH SALARY CLERICAL-ELEM	130,015	164,250	-20.84%	124,250
A 2020.165-L-0009	SUP RG SCH - WJHS SALARY CLERICAL-SEC	198,363	175,999	12.71%	201,060
A 2020.165-M-0009	SUP RG SCH - JJ SALARY CLERICAL-SEC	312,625	297,315	5.15%	288,730
A 2020.165-N-0008	SUP RG SCH - MC SALARY CLERICAL-ELEM	112,008	134,658	-16.82%	103,601

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2020.165-O-0008	SUP RG SCH - KR SALARY CLERICAL-ELEM	93,307	94,937	-1.72%	88,320
A 2020.166-M-0009	SUP RG SCH - JJ SALARY CLASSIFIED PT-SEC	-	13,001	-100.00%	-
A 2020.400-B	SUP RG SCH - CONTRACTUAL SERVICES - EV	712	712	0.00%	-
A 2020.400-F	SUP RG SCH - CONTRACTUAL SERVICES - RC	150	150	0.00%	-
A 2020.400-J	SUP RG SCH - CONTRACTUAL SERVICES - VAN	500	500	0.00%	385
A 2020.400-L	SUP RG SCH - CONTRACTUAL SERVICES - WJ	88	88	0.00%	-
A 2020.400-M	SUP RG SCH - CONTRACTUAL SERVICES- JOH	556	556	0.00%	1,717
A 2020.400-O	SUP RG SCH - CONTRACTUAL SERVICES KINR	265	265	0.00%	-
A 2020.500-B	SUP RG SCH - SUPPLIES-EVANS	825	825	0.00%	791
A 2020.500-C	SUP RG SCH - SUPPLIES-FISHKILL	975	975	0.00%	713
A 2020.500-D	SUP RG SCH - SUPPLIES-FISH PLN	285	285	0.00%	153
A 2020.500-E	SUP RG SCH - SUPPLIES-VASSAR RD	500	500	0.00%	226
A 2020.500-F	SUP RG SCH - SUPPLIES-RCK	1,365	1,365	0.00%	2,767
A 2020.500-G	SUP RG SCH - SUPPLIES-BRINCK	600	600	0.00%	374
A 2020.500-H	SUP RG SCH - SUPPLIES-OAK GROVE	574	574	0.00%	573
A 2020.500-I	SUP RG SCH - SUPPLIES-SHEAFE	441	441	0.00%	434
A 2020.500-J	SUP RG SCH - SUPPLIES-VW	778	778	0.00%	472
A 2020.500-K	SUP RG SCH - SUPPLIES-GAYHEAD	213	213	0.00%	213
A 2020.500-L	SUP RG SCH - SUPPLIES-WJHS	712	712	0.00%	479
A 2020.500-M	SUP RG SCH - SUPPLIES-JOHN JAY	1,137	1,137	0.00%	496
A 2020.500-N	SUP RG SCH - SUPPLIES-MYERS	828	828	0.00%	-
A 2020.500-O	SUP RG SCH - SUPPLIES-KINRY	390	390	0.00%	279
A 2020.503-Z	SUP RG SCH - OFFICE SUPPLIES	2,300	2,300	0.00%	1,897
2020		5,706,127	5,687,626	0.33%	5,442,664
A 2060.151-A-0093	PLANNING/EVALUATION - SUMMER CURRICULUM WR	10,000	10,000	0.00%	-
A 2060.490-A-0085	PLANNING/EVALUATION - BOCES SERVICES	18,270	18,270	0.00%	18,564
2060		28,270	28,270	0.00%	18,564

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2070.150-A	IN-SERVICE TRAINING - SALARY IN SERVICE	1,250	1,250	0.00%	-
A 2070.400-A	IN-SERVICE TRAINING - CONTRACTUAL SERVICES	1,250	1,250	0.00%	-
A 2070.490-A	IN-SERVICE TRAINING INSTR BOCES SERVICES	224,048	178,661	25.40%	220,280
2070		226,548	181,161	25.05%	220,280
A 2110.109-B	INSTRUCTION TEACH- EV IN-SERVICE/GRADING	284	284	0.00%	-
A 2110.109-C	INSTRUCTION TEACH- FI IN-SERVICE/GRADING	300	340	-11.76%	-
A 2110.109-D	INSTRUCTION TEACH- FP IN-SERVICE/GRADING	325	468	-30.56%	-
A 2110.109-E	INSTRUCTION TEACH- VR IN-SERVICE/GRADING	200	231	-13.42%	-
A 2110.109-F	INSTRUCTION TEACH- RCK IN-SERVICE/GRADING	1,100	1,001	9.89%	33
A 2110.109-G	INSTRUCTION TEACH- BR IN-SERVICE/GRADING	325	504	-35.52%	-
A 2110.109-H	INSTRUCTION TEACH- OG IN-SERVICE/GRADING	325	384	-15.36%	-
A 2110.109-I	INSTRUCTION TEACH- SH IN-SERVICE/GRADING	450	535	-15.89%	-
A 2110.109-J	INSTRUCTION TEACH- VW IN-SERVICE/GRADING	800	637	25.59%	70
A 2110.109-K	INSTRUCTION TEACH- GH IN-SERVICE/GRADING	450	657	-31.51%	-
A 2110.109-L	INSTRUCTION TEACH- WJHS IN-SERVICE/GRADING	800	586	36.52%	-
A 2110.109-M	INSTRUCTION TEACH- JJ IN-SERVICE/GRADING	1,100	1,198	-8.18%	-
A 2110.109-N	INSTRUCTION TEACH- MC IN-SERVICE/GRADING	450	555	-18.92%	-
A 2110.109-O	INSTRUCTION TEACH- KR IN-SERVICE/GRADING	325	331	-1.81%	-
A 2110.110-B	INSTRUCTION TEACHING - EV SALARY KNDRG	215,639	199,373	8.16%	203,914
A 2110.110-C	INSTRUCTION TEACHING - FI SALARY KNDRG	213,150	204,118	4.42%	204,118
A 2110.110-D	INSTRUCTION TEACHING - FP SALARY KNDRG	455,958	324,558	40.49%	426,194
A 2110.110-E	INSTRUCTION TEACHING - VR SALARY KNDRG	405,250	309,506	30.93%	400,430
A 2110.110-G	INSTRUCTION TEACHING - BR SALARY KNDRG	624,291	600,581	3.95%	604,907
A 2110.110-H	INSTRUCTION TEACHING - OG SALARY KNDRG	233,555	369,423	-36.78%	221,844
A 2110.110-I	INSTRUCTION TEACHING - SR SALARY KNDRG	315,600	304,349	3.70%	360,115
A 2110.110-K	INSTRUCTION TEACHING - GH SALARY KNDRG	703,019	676,901	3.86%	677,102

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2110.110-N	INSTRUCTION TEACHING - MC SALARY KNDRG	413,557	674,729	-38.71%	444,974
A 2110.120-A-0025	INSTRUCTION TEACHING - SAL K-12 - MENTORS	13,466	13,027	3.37%	12,045
A 2110.120-B	INSTRUCTION TEACHING - EV SALARY 1-3	827,871	661,508	25.15%	795,585
A 2110.120-C	INSTRUCTION TEACHING - FI SALARY 1-3	954,496	991,200	-3.70%	949,587
A 2110.120-D	INSTRUCTION TEACHING - FP SALARY 1-3	1,109,253	880,877	25.93%	1,058,936
A 2110.120-E	INSTRUCTION TEACHING - VR SALARY 1-3	856,510	793,201	7.98%	833,955
A 2110.120-G	INSTRUCTION TEACHING - BR SALARY 1-3	1,177,853	1,241,697	-5.14%	1,163,737
A 2110.120-H	INSTRUCTION TEACHING - OG SALARY 1-3	844,102	615,895	37.05%	800,990
A 2110.120-I	INSTRUCTION TEACHING - SR SALARY 1-3	1,223,634	1,262,797	-3.10%	1,289,556
A 2110.120-K	INSTRUCTION TEACHING - GH SALARY 1-3	2,025,723	1,629,747	24.30%	1,871,398
A 2110.120-N	INSTRUCTION TEACHING - MC SALARY 1-3	1,911,954	1,167,806	63.72%	1,875,391
A 2110.120-O	INSTRUCTION TEACHING - KR SALARY 1-3	339,347	319,905	6.08%	319,905
A 2110.122-A-0006	INSTRUCTION TEACHING - SUB TEACHER	-	-	0.00%	1,083
A 2110.122-A-0093	INSTRUCTION TEACHING - TEACHING-SUMMER	41,850	41,850	0.00%	22,409
A 2110.122-B	INSTRUCT TEACH - EV HOME TEACH/PROCTOR	4,508	4,508	0.00%	-
A 2110.122-B-0006	INSTRUCT TCH - EV - SUB TEACHER	14,452	14,452	0.00%	2,850
A 2110.122-C	INSTRUCT TEACH - FI HOME TEACH/PROCTOR	5,396	5,396	0.00%	-
A 2110.122-C-0006	INSTRUCT TCH - FI - SUB TEACHER	17,298	17,298	0.00%	2,161
A 2110.122-D	INSTRUCT TEACH - FP HOME TEACH/PROCTOR	7,435	7,435	0.00%	-
A 2110.122-D-0006	INSTRUCT TCH - FP - SUB TEACHER	23,835	23,835	0.00%	12,062
A 2110.122-E	INSTRUCT TEACH - VR HOME TEACH/PROCTOR	7,352	7,352	0.00%	-
A 2110.122-E-0006	INSTRUCT TCH - VR - SUB TEACHER	11,784	11,784	0.00%	2,239
A 2110.122-F	INSTRUCT TEACH - RCK HOME TEACH/PROCTOR	29,521	29,521	0.00%	1,372
A 2110.122-F-0006	INSTRUCT TCH - RCK - SUB TEACHER	72,797	72,797	0.00%	1,909
A 2110.122-G	INSTRUCT TEACH - BR HOME TEACH/PROCTOR	7,990	7,990	0.00%	-
A 2110.122-G-0006	INSTRUCT TCH - BR - SUB TEACHER	25,614	25,614	0.00%	6,144
A 2110.122-H	INSTRUCT TEACH - OG HOME TEACH/PROCTOR	6,090	6,090	0.00%	-

Account	Description	2021 - 22 Superintendent	2020 - 21 Budget	20-21 to 21-22	2020 - 21 Projected
		Recommended Budget		%	
A 2110.122-H-0006	INSTRUCT TCH - OG - SUB TEACHER	19,521	19,521	0.00%	15,834
A 2110.122-I	INSTRUCT TEACH - SR HOME TEACH/PROCTOR	8,489	8,489	0.00%	-
A 2110.122-I-0006	INSTRUCT TCH - SR - SUB TEACHER	27,215	27,215	0.00%	2,049
A 2110.122-J	INSTRUCT TEACH - VW HOME TEACH/PROCTOR	12,540	12,540	0.00%	-
A 2110.122-J-0006	INSTRUCT TCH - VW - SUB TEACHER	40,200	40,200	0.00%	1,906
A 2110.122-K	INSTRUCT TEACH - GH HOME TEACH/PROCTOR	12,914	12,914	0.00%	172
A 2110.122-K-0006	INSTRUCT TCH - GH - SUB TEACHER	41,401	41,401	0.00%	8,192
A 2110.122-L	INSTRUCT TEACH - WJHS HOME TEACH/PROCTOR	11,541	11,541	0.00%	-
A 2110.122-L-0006	INSTRUCT TCH - WJ - SUB TEACHER	36,999	36,999	0.00%	3,598
A 2110.122-M	INSTRUCT TEACH - JJ HOME TEACH/PROCTOR	35,363	35,363	0.00%	-
A 2110.122-M-0006	INSTRUCT TCH - JJ - SUB TEACHER	87,206	87,206	0.00%	3,287
A 2110.122-N	INSTRUCT TEACH - MC HOME TEACH/PROCTOR	10,931	10,931	0.00%	-
A 2110.122-N-0006	INSTRUCT TCH - MC - SUB TEACHER	35,042	35,042	0.00%	11,527
A 2110.122-O	INSTRUCT TEACH - KR HOME TEACH/PROCTOR	5,257	5,257	0.00%	-
A 2110.122-O-0006	INSTRUCT TCH - KR - SUB TEACHER	16,853	16,853	0.00%	3,716
A 2110.122-P	INSTRUCT TEACH - OV HOME TEACH/PROCTOR	1,064	1,064	0.00%	-
A 2110.122-P-0006	INSTRUCT TCH - OV - SUB TEACHER	1,767	1,767	0.00%	457
A 2110.123-B	INSTRUCTION TEACHING - SALARY 4-6 EV	566,263	469,895	20.51%	566,263
A 2110.123-C	INSTRUCTION TEACHING - SALARY 4-6 FI	927,978	875,237	6.03%	927,978
A 2110.123-D	INSTRUCTION TEACHING - SALARY 4-6 FP	1,145,654	1,075,820	6.49%	1,145,654
A 2110.123-G	INSTRUCTION TEACHING - SALARY 4-6 BR	1,088,536	990,442	9.90%	1,088,536
A 2110.123-H	INSTRUCTION TEACHING - SALARY 4-6 OG	955,193	857,143	11.44%	955,193
A 2110.123-I	INSTRUCTION TEACHING - SALARY 4-6 SR	1,046,513	1,005,777	4.05%	1,046,513
A 2110.123-K	INSTRUCTION TEACHING - SALARY 4-6 GH	1,787,829	1,640,323	8.99%	1,787,829
A 2110.123-N	INSTRUCTION TEACHING - SALARY 4-6 MC	1,268,773	1,507,183	-15.82%	1,268,773
A 2110.123-O	INSTRUCTION TEACHING - SALARY 4-6 KR	1,178,231	1,135,211	3.79%	1,178,231
A 2110.130-F-0010	INSTRUCTION TEACH -SALARY ISR RCK	115,060	113,086	1.75%	115,060

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2110.130-J-0010	INSTRUCTION TEACH -SALARY ISR VW	88,160	84,667	4.13%	88,160
A 2110.130-L-0010	INSTRUCTION TEACH -SALARY ISR WJ	133,407	131,119	1.74%	133,407
A 2110.130-M-0010	INSTRUCTION TEACH -SALARY ISR JJ	96,184	92,452	4.04%	96,184
A 2110.131-B	INSTRUCTION TEACH - SALARY TCH ASST EV	104,396	76,498	36.47%	74,156
A 2110.131-B-0006	INSTRUCTION TEACH - SALARY SUB TA EV	711	711	0.00%	-
A 2110.131-C	INSTRUCTION TEACH - SALARY TCH ASST FI	108,980	80,633	35.16%	84,797
A 2110.131-C-0006	INSTRUCTION TEACH - SALARY SUB TA FI	850	850	0.00%	-
A 2110.131-D	INSTRUCTION TEACH - SALARY TCH ASST FP	104,526	73,490	42.23%	77,654
A 2110.131-D-0006	INSTRUCTION TEACH - SALARY SUB TA FP	1,015	1,015	0.00%	-
A 2110.131-E	INSTRUCTION TEACH - SALARY TCH ASST VR	72,328	21,306	239.47%	47,347
A 2110.131-E-0006	INSTRUCTION TEACH - SALARY SUB TA VR	579	579	0.00%	-
A 2110.131-F-0006	INSTRUCTION TEACH - SALARY SUB TA RCK	2,386	2,386	0.00%	-
A 2110.131-G	INSTRUCTION TEACH - SALARY TCH ASST BR	44,339	82,640	-46.35%	64,201
A 2110.131-G-0006	INSTRUCTION TEACH - SALARY SUB TA BR	1,091	1,091	0.00%	-
A 2110.131-H	INSTRUCTION TEACH - SALARY TCH ASST OG	88,364	56,060	57.62%	64,388
A 2110.131-H-0006	INSTRUCTION TEACH - SALARY SUB TA OG	832	832	0.00%	-
A 2110.131-I	INSTRUCTION TEACH - SALARY TCH ASST SR	77,325	47,125	64.08%	55,453
A 2110.131-I-0006	INSTRUCTION TEACH - SALARY SUB TA SR	1,159	1,159	0.00%	-
A 2110.131-J	INSTRUCTION TEACH - SALARY TCH ASST VW	-	-	0.00%	750
A 2110.131-J-0006	INSTRUCTION TEACH - SALARY SUB TA VW	1,713	1,713	0.00%	-
A 2110.131-K	INSTRUCTION TEACH - SALARY TCH ASST GH	95,517	66,076	44.56%	70,240
A 2110.131-K-0006	INSTRUCTION TEACH - SALARY SUB TA GH	1,357	1,357	0.00%	-
A 2110.131-L-0006	INSTRUCTION TEACH - SALARY SUB TA WJ	1,213	1,213	0.00%	-
A 2110.131-M-0006	INSTRUCTION TEACH - SALARY SUB TA JJ	2,858	2,858	0.00%	-
A 2110.131-N	INSTRUCTION TEACH - SALARY TCH ASST MC	120,394	106,169	13.40%	120,394
A 2110.131-N-0006	INSTRUCTION TEACH - SALARY SUB TA MC	1,493	1,493	0.00%	-
A 2110.131-O	INSTRUCTION TEACH - SALARY TCH ASST KR	53,541	28,905	85.23%	33,069

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2110.131-O-0006	INSTRUCTION TEACH - SALARY SUB TA KR	828	828	0.00%	-
A 2110.160-B-0029	INSTRUCTION TEACHING - SALARY MON EV	58,397	57,937	0.79%	57,937
A 2110.160-B-0031	INSTRUCTION TEACHING- EV MONITOR SUBSTITUTE	840	840	0.00%	3,600
A 2110.160-C-0029	INSTRUCTION TEACHING - SALARY MON FI	100,502	91,882	9.38%	91,882
A 2110.160-C-0031	INSTRUCTION TEACHING- FI MONITOR SUBSTITUTE	1,006	1,006	0.00%	6,542
A 2110.160-D-0029	INSTRUCTION TEACHING - SALARY MON FP	81,048	81,995	-1.15%	80,095
A 2110.160-D-0031	INSTRUCTION TEACHING- FP MONITOR SUBSTITUTE	1,386	1,386	0.00%	450
A 2110.160-E-0029	INSTRUCTION TEACHING - SALARY MON VR	57,061	55,056	3.64%	55,056
A 2110.160-E-0031	INSTRUCTION TEACHING- VR MONITOR SUBSTITUTE	685	685	0.00%	1,584
A 2110.160-F-0029	INSTRUCTION TEACHING - SALARY MON RCK	87,359	103,305	-15.44%	82,692
A 2110.160-F-0031	INSTRUCTION TEACHING- RCK MONITOR SUBSTITUTE	4,234	4,234	0.00%	3,507
A 2110.160-G-0029	INSTRUCTION TEACHING - SALARY MON BR	86,264	79,466	8.55%	79,466
A 2110.160-G-0031	INSTRUCTION TEACHING- BR MONITOR SUBSTITUTE	1,489	1,489	0.00%	3,240
A 2110.160-H-0029	INSTRUCTION TEACHING - SALARY MON OG	72,412	72,718	-0.42%	70,718
A 2110.160-H-0031	INSTRUCTION TEACHING- OG MONITOR SUBSTITUTE	1,135	1,135	0.00%	450
A 2110.160-I-0029	INSTRUCTION TEACHING - SALARY MON SR	91,183	84,432	8.00%	84,432
A 2110.160-I-0031	INSTRUCTION TEACHING- SR MONITOR SUBSTITUTE	1,583	1,583	0.00%	8,958
A 2110.160-J-0029	INSTRUCTION TEACHING - SALARY MON VW	100,987	143,614	-29.68%	108,614
A 2110.160-J-0031	INSTRUCTION TEACHING- VW MONITOR SUBSTITUTE	2,338	2,338	0.00%	1,252
A 2110.160-K-0029	INSTRUCTION TEACHING - SALARY MON GH	144,403	135,676	6.43%	135,676
A 2110.160-K-0031	INSTRUCTION TEACHING- GH MONITOR SUBSTITUTE	2,408	2,408	0.00%	4,933
A 2110.160-L-0029	INSTRUCTION TEACHING - SALARY MON WJ	100,987	84,499	19.51%	92,101
A 2110.160-L-0031	INSTRUCTION TEACHING- WJ MONITOR SUBSTITUTE	2,152	2,152	0.00%	1,253
A 2110.160-M-0029	INSTRUCTION TEACHING - SALARY MON JJ	98,037	144,276	-32.05%	102,215
A 2110.160-M-0031	INSTRUCTION TEACHING- JJ MONITOR SUBSTITUTE	5,071	5,071	0.00%	3,771
A 2110.160-N-0029	INSTRUCTION TEACHING - SALARY MON MC	115,142	110,762	3.95%	115,142
A 2110.160-N-0031	INSTRUCTION TEACHING- MC MONITOR SUBSTITUTE	980	980	0.00%	12,702

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2110.160-O-0029	INSTRUCTION TEACHING - SALARY MON KR	85,884	69,386	23.78%	69,386
A 2110.160-O-0031	INSTRUCTION TEACHING- KRMONITOR SUBSTITUTE	2,038	2,038	0.00%	3,306
A 2110.160-P-0029	INSTRUCTION TEACHING - SALARY MON OV	16,685	-	0.00%	15,205
A 2110.400-A-0030	INSTRUCTION TEACH- CONTRACTUAL SVCS-504	1,250	1,250	0.00%	150
A 2110.400-B	INSTRUCTION TEACH- CONTRACTUAL SVCS- EVANS	-	-	0.00%	1,045
A 2110.400-D	INSTRUCTION TEACH- CONTRACTUAL SVCS- FISH PLN	500	500	0.00%	1,655
A 2110.400-F	INSTRUCTION TEACH- CONTRACTUAL SVCS- RCK	1,476	1,476	0.00%	943
A 2110.400-G	INSTRUCTION TEACH- CONTRACTUAL SVCS- BRINCKE	259	259	0.00%	3,233
A 2110.400-H	INSTRUCTION TEACH- CONTRACTUAL SVCS- OAK GRO	-	-	0.00%	175
A 2110.400-I	INSTRUCTION TEACH- CONTRACTUAL SVCS- Sheafe Roa	556	556	0.00%	18,459
A 2110.400-J	INSTRUCTION TEACH- CONTRACTUAL SVCS - VAN WY	-	-	0.00%	525
A 2110.400-K	INSTRUCTION TEACH- CONTRACTUAL SVCS - GAYHEA	833	833	0.00%	175
A 2110.400-L	INSTRUCTION TEACH- CONTRACTUAL SVCS- WJHS	418	418	0.00%	183
A 2110.400-N	INSTRUCTION TEACH- CONTRACTUAL SVCS- Myers	1,500	1,500	0.00%	3,175
A 2110.424-A	INSTRUCTION TEACH- WCT CONFERENCES	5,000	5,000	0.00%	1,273
A 2110.470-A-0034	INSTRUCTION TEACH- TUITION-FOSTER CHILD	77,000	53,075	45.08%	71,700
A 2110.470-A-0035	INSTRUCTION TEACH- HOSPITAL TEACHING	67,550	67,550	0.00%	65,470
A 2110.485-A	INSTRUCTION TEACH-MILEAGE REIMBURSEMENT	45,355	45,355	0.00%	21,839
A 2110.490-A	INSTRUCTION TEACH- BOCES SERVICES	3,317,601	2,500,375	32.68%	2,551,545
A 2110.500-A	INSTRUCTION TEACH- SUPPLIES-MAKER SPACES	3,000	3,000	0.00%	-
A 2110.500-A-0030	INSTRUCTION TEACH-SUPPLIES SECTION 504	2,350	2,350	0.00%	-
A 2110.500-B	INSTRUCTION TEACH- SUPPLIES-EVANS	1,148	780	47.18%	1,141
A 2110.500-C	INSTRUCTION TEACH- SUPPLIES-FISHKILL	1,730	1,175	47.23%	963
A 2110.500-D	INSTRUCTION TEACH- SUPPLIES-FISH PLN	2,103	1,429	47.17%	98
A 2110.500-E	INSTRUCTION TEACH- SUPPLIES-VASSAR RD	1,908	1,296	47.22%	-
A 2110.500-F	INSTRUCTION TEACH- SUPPLIES-RCK	2,679	1,820	47.20%	-
A 2110.500-G	INSTRUCTION TEACH- SUPPLIES-BRINCK	2,446	1,662	47.17%	7

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2110.500-H	INSTRUCTION TEACH- SUPPLIES-OAK GROVE	2,098	1,425	47.23%	750
A 2110.500-I	INSTRUCTION TEACH- SUPPLIES-SHEAFE	2,864	1,946	47.17%	801
A 2110.500-K	INSTRUCTION TEACH- SUPPLIES-GAYHEAD	2,679	1,820	47.20%	-
A 2110.500-L	INSTRUCTION TEACH- SUPPLIES-WJHS	-	656	-100.00%	-
A 2110.500-L-0074	INSTRUCTION TEACH- SUPPLIES-MAKER SPACES -WJHS	-	-	0.00%	448
A 2110.500-N	INSTRUCTION TEACH- SUPPLIES-MYERS	-	-	0.00%	1,796
A 2110.500-O	INSTRUCTION TEACH- SUPPLIES-KINRY ROAD	1,435	975	47.18%	-
A 2110.501-B	INSTRUCTION TEACH- SPECIAL PROJECTS - EVANS	465	316	47.15%	230
A 2110.501-B-0008	INSTRUCTION TEACH-EV LEARNING MATERIALS K-6	-	-	0.00%	3,655
A 2110.501-C	INSTRUCTION TEACH- SPECIAL PROJECTS - FISHKILL	1,030	700	47.14%	479
A 2110.501-C-0008	INSTRUCTION TEACH-FI LEARNING MATERIALS K-6	2,769	2,769	0.00%	3,675
A 2110.501-D	INSTRUCTION TEACH- SPECIAL PROJECTS - FISHKILL PI	2,162	1,469	47.17%	449
A 2110.501-D-0008	INSTRUCTION TEACH-FP LEARNING MATERIALS K-6	4,653	4,653	0.00%	4,448
A 2110.501-E	INSTRUCTION TEACH- SPECIAL PROJECTS - VASSAR	966	-	0.00%	131
A 2110.501-E-0008	INSTRUCTION TEACH-VR LEARNING MATERIALS K-6	1,130	1,130	0.00%	3,570
A 2110.501-F	INSTRUCTION TEACH- SPECIAL PROJECTS - RCK	871	592	47.13%	592
A 2110.501-G	INSTRUCTION TEACH- SPECIAL PROJECTS - BRINCK	1,145	778	47.17%	90
A 2110.501-G-0008	INSTRUCTION TEACH-BR LEARNING MATERIALS K-6	3,388	3,388	0.00%	3,655
A 2110.501-H	INSTRUCTION TEACH- SPECIAL PROJECTS - OAK GROVE	1,765	1,199	47.21%	1,371
A 2110.501-H-0008	INSTRUCTION TEACH-OG LEARNING MATERIALS K-6	3,034	3,034	0.00%	4,675
A 2110.501-I	INSTRUCTION TEACH- SPECIAL PROJECTS - SHEAFE	1,637	1,112	47.21%	335
A 2110.501-I-0008	INSTRUCTION TEACH-SR LEARNING MATERIALS K-6	4,360	4,360	0.00%	5,310
A 2110.501-J	INSTRUCTION TEACH- SPECIAL PROJECTS -VAN WYCK	624	424	47.17%	60
A 2110.501-K	INSTRUCTION TEACH- SPECIAL PROJECTS - GAYHEAD	2,454	1,667	47.21%	154
A 2110.501-K-0008	INSTRUCTION TEACH-GH LEARNING MATERIALS K-6	10,895	10,895	0.00%	7,735
A 2110.501-L	INSTRUCTION TEACH- SPECIAL PROJECTS - WJHS	1,472	1,000	47.20%	-
A 2110.501-M	INSTRUCTION TEACH- SPECIAL PROJECTS - JJ	6,135	4,168	47.19%	9,276

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2110.501-N	INSTRUCTION TEACH- SPECIAL PROJECTS - MYERS	2,491	1,692	47.22%	1,204
A 2110.501-N-0008	INSTRUCTION TEACH-MC LEARNING MATERIALS K-6	5,251	5,251	0.00%	5,950
A 2110.501-O	INSTRUCTION TEACH- SPECIAL PROJECTS - KINRY	1,453	987	47.21%	3,473
A 2110.501-O-0008	INSTRUCTION TEACH-KR LEARNING MATERIALS K-6	1,692	1,692	0.00%	2,295
A 2110.510-B	INSTRUCTION TEACH- EV TEACHING SUPPLIES	2,137	1,452	47.18%	871
A 2110.510-C	INSTRUCTION TEACH- FI TEACHING SUPPLIES	2,697	1,832	47.22%	948
A 2110.510-D	INSTRUCTION TEACH- FP TEACHING SUPPLIES	3,369	2,289	47.18%	876
A 2110.510-E	INSTRUCTION TEACH- VR TEACHING SUPPLIES	1,712	1,163	47.21%	688
A 2110.510-G	INSTRUCTION TEACH- BR TEACHING SUPPLIES	3,983	2,706	47.19%	1,246
A 2110.510-H	INSTRUCTION TEACH- OG TEACHING SUPPLIES	2,910	1,977	47.19%	1,777
A 2110.510-I	INSTRUCTION TEACH- SR TEACHING SUPPLIES	3,915	2,660	47.18%	2,741
A 2110.510-K	INSTRUCTION TEACH- GH TEACHING SUPPLIES	3,915	2,660	47.18%	1,961
A 2110.510-N	INSTRUCTION TEACH- MC TEACHING SUPPLIES	5,102	3,466	47.20%	1,328
A 2110.510-O	INSTRUCTION TEACH- KR TEACHING SUPPLIES	2,471	1,679	47.17%	578
A 2110.554-B	INSTRUCTION TEACH- EV COPY PAPER	4,000	3,000	33.33%	965
A 2110.554-C	INSTRUCTION TEACH- FI COPY PAPER	3,750	2,750	36.36%	183
A 2110.554-D	INSTRUCTION TEACH- FP COPY PAPER	3,500	2,500	40.00%	-
A 2110.554-E	INSTRUCTION TEACH- VR COPY PAPER	3,650	2,650	37.74%	-
A 2110.554-F	INSTRUCTION TEACH- RCK COPY PAPER	8,500	7,500	13.33%	2,262
A 2110.554-G	INSTRUCTION TEACH- BR COPY PAPER	6,000	5,000	20.00%	-
A 2110.554-H	INSTRUCTION TEACH- OG COPY PAPER	3,500	2,500	40.00%	-
A 2110.554-I	INSTRUCTION TEACH- SR COPY PAPER	3,900	2,900	34.48%	-
A 2110.554-J	INSTRUCTION TEACH- VW COPY PAPER	7,000	6,000	16.67%	-
A 2110.554-K	INSTRUCTION TEACH- GH COPY PAPER	7,125	6,125	16.33%	-
A 2110.554-L	INSTRUCTION TEACH- WJHS COPY PAPER	6,000	5,000	20.00%	-
A 2110.554-M	INSTRUCTION TEACH- JJ COPY PAPER	9,500	8,500	11.76%	1,930
A 2110.554-N	INSTRUCTION TEACH- MC COPY PAPER	6,000	5,000	20.00%	965

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A 2110.554-O	INSTRUCTION TEACH- KR COPY PAPER	3,500	2,500	40.00%	-
A 2110.554-P	INSTRUCTION TEACH- OV COPY PAPER	580	480	20.83%	50
A 2112.120-B	INSTRUCTION TEACH(ART)- SALARY TCH K-6 EV	121,953	119,862	1.74%	121,953
A 2112.120-C	INSTRUCTION TEACH(ART)- SALARY TCH K-6 FI	118,786	110,942	7.07%	118,786
A 2112.120-D	INSTRUCTION TEACH(ART)- SALARY TCH K-6 FP	99,790	96,006	3.94%	99,790
A 2112.120-E	INSTRUCTION TEACH(ART)- SALARY TCH K-6 VR	136,072	126,530	7.54%	136,072
A 2112.120-G	INSTRUCTION TEACH(ART)- SALARY TCH K-6 BR	57,570	127,147	-54.72%	57,570
A 2112.120-H	INSTRUCTION TEACH(ART)- SALARY TCH K-6 OG	105,150	112,539	-6.57%	105,150
A 2112.120-I	INSTRUCTION TEACH(ART)- SALARY TCH K-6 SR	175,210	134,054	30.70%	175,210
A 2112.120-K	INSTRUCTION TEACH(ART)- SALARY TCH K-6 GH	209,743	204,082	2.77%	209,743
A 2112.120-N	INSTRUCTION TEACH(ART)- SALARY TCH K-6 MC	192,911	186,127	3.64%	192,911
A 2112.120-O	INSTRUCTION TEACH(ART)- SALARY TCH K-6 KR	84,440	80,947	4.32%	84,440
A 2112.130-F	INSTRUCTION TEACH(ART)- SALARY TCH 7-12RCK	533,778	565,713	-5.65%	533,778
A 2112.130-J	INSTRUCTION TEACH(ART)- SALARY TCH 7-12 VW	254,158	210,564	20.70%	254,158
A 2112.130-L	INSTRUCTION TEACH(ART)- SALARY TCH 7-12 WJ	229,992	185,046	24.29%	229,992
A 2112.130-M	INSTRUCTION TEACH(ART)- SALARY TCH 7-12 JJ	447,595	469,498	-4.67%	447,595
A 2112.130-P	INSTRUCTION TEACH(ART)- SALARY TCH 7-12 OV	34,947	-	0.00%	32,836
A 2112.400-B	INSTRUCTION TEACH(ART)-EV CONTRACTUAL SRVCS	111	111	0.00%	-
A 2112.400-C	INSTRUCTION TEACH(ART)-FI CONTRACTUAL SRVCS	111	111	0.00%	-
A 2112.400-D	INSTRUCTION TEACH(ART)-FP CONTRACTUAL SRVCS	111	111	0.00%	655
A 2112.400-E	INSTRUCTION TEACH(ART)-VR CONTRACTUAL SRVCS	111	111	0.00%	-
A 2112.400-F	INSTRUCTION TEACH(ART)-RCK CONTRACTUAL SRVCS	111	111	0.00%	-
A 2112.400-G	INSTRUCTION TEACH(ART)-BR CONTRACTUAL SRVCS	111	111	0.00%	-
A 2112.400-H	INSTRUCTION TEACH(ART)-OG CONTRACTUAL SRVCS	111	111	0.00%	-
A 2112.400-I	INSTRUCTION TEACH(ART)-SR CONTRACTUAL SRVCS	111	111	0.00%	-
A 2112.400-J	INSTRUCTION TEACH(ART)-VW CONTRACTUAL SRVCS	111	111	0.00%	-
A 2112.400-K	INSTRUCTION TEACH(ART)-GF CONTRACTUAL SRVCS	111	111	0.00%	-

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2112.400-L	INSTRUCTION TEACH(ART)-WJ CONTRACTUAL SRVCS	111	111	0.00%	-
A 2112.400-M	INSTRUCTION TEACH(ART)-JJ CONTRACTUAL SRVCS	111	111	0.00%	-
A 2112.400-N	INSTRUCTION TEACH(ART)-MC CONTRACTUAL SRVCS	111	111	0.00%	655
A 2112.400-O	INSTRUCTION TEACH(ART)-KR CONTRACTUAL SRVCS	111	111	0.00%	-
A 2112.400-P	INSTRUCTION TEACH(ART)-OV CONTRACTUAL SRVCS	111	111	0.00%	-
A 2112.402-B	INSTRUCTION TEACH(ART)-EV REPAIRS	93	93	0.00%	-
A 2112.402-C	INSTRUCTION TEACH(ART)-FI REPAIRS	93	93	0.00%	-
A 2112.402-D	INSTRUCTION TEACH(ART)-FP REPAIRS	93	93	0.00%	-
A 2112.402-F	INSTRUCTION TEACH(ART)-RCK REPAIRS	780	780	0.00%	-
A 2112.402-G	INSTRUCTION TEACH(ART)-BR REPAIRS	93	93	0.00%	-
A 2112.402-H	INSTRUCTION TEACH(ART)-OG REPAIRS	93	93	0.00%	-
A 2112.402-I	INSTRUCTION TEACH(ART)-SR REPAIRS	93	93	0.00%	-
A 2112.402-J	INSTRUCTION TEACH(ART)-VW REPAIRS	651	651	0.00%	-
A 2112.402-K	INSTRUCTION TEACH(ART)-GH REPAIRS	93	93	0.00%	-
A 2112.402-M	INSTRUCTION TEACH(ART)-JJ REPAIRS	780	780	0.00%	-
A 2112.402-N	INSTRUCTION TEACH(ART)-MC REPAIRS	93	93	0.00%	-
A 2112.402-O	INSTRUCTION TEACH(ART)-KR REPAIRS	93	93	0.00%	-
A 2112.500-F	INSTRUCTION TEACH(ART)-SUPPLIES RCK	1,121	1,121	0.00%	-
A 2112.500-J	INSTRUCTION TEACH(ART)-SUPPLIES VW	1,121	1,121	0.00%	17
A 2112.500-L	INSTRUCTION TEACH(ART)-SUPPLIES WJ	1,725	1,725	0.00%	-
A 2112.500-M	INSTRUCTION TEACH(ART)-SUPPLIES JJ	4,762	4,762	0.00%	-
A 2112.505-H	INSTRUCTION TEACH(ART)-A/V SUPPLIES OG	186	186	0.00%	-
A 2112.505-L	INSTRUCTION TEACH(ART)-A/V SUPPLIES WJ	93	93	0.00%	-
A 2112.505-M	INSTRUCTION TEACH(ART)-A/V SUPPLIES JJ	93	93	0.00%	-
A 2112.505-O	INSTRUCTION TEACH(ART)-A/V SUPPLIES KR	93	93	0.00%	-
A 2112.510-J	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES VW	150	150	0.00%	1,498
A 2112.510-L	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES WJ	150	150	0.00%	-

Account	Description	2021 - 22 Superintendent		20-21 to 21-22	%	2020 - 21 Projected
		Recommended Budget	2020 - 21 Budget	change		Expenditures
A 2112.570-H	INSTRUCTION TEACH(ART)-SPARE PARTS OG	50	50	0.00%		-
A 2112.570-I	INSTRUCTION TEACH(ART)-SPARE PARTS SR	90	90	0.00%		-
A 2112.570-M	INSTRUCTION TEACH(ART)-SPARE PARTS JJ	480	480	0.00%		-
A 2112.570-O	INSTRUCTION TEACH(ART)-SPARE PARTS KR	10	10	0.00%		-
A 2112.596-H	INSTRUCTION TEACH(ART)-REFERENCE BOOKS OG	130	130	0.00%		-
A 2112.596-I	INSTRUCTION TEACH(ART)-REFERENCE BOOKS SR	65	65	0.00%		-
A 2112.596-M	INSTRUCTION TEACH(ART)-REFERENCE BOOKS JJ	562	562	0.00%		-
A 2112.596-O	INSTRUCTION TEACH(ART)-REFERENCE BOOKS KR	51	51	0.00%		-
A 2113.130-F	INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12RCK	376,145	272,358	38.11%		369,277
A 2113.130-J	INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12 VW	-	39,297	-100.00%		-
A 2113.130-L	INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12 WJ	-	119,862	-100.00%		-
A 2113.130-M	INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12 JJ	403,985	318,317	26.91%		403,985
A 2113.400-F	INSTRUCTION TEACH(BUS ED)-CONTRACTL 7-12 RCK	13,365	13,365	0.00%		2,000
A 2113.400-M	INSTRUCTION TEACH(BUS ED)-CONTRACTL 7-12 JJ	8,612	8,612	0.00%		2,000
A 2113.510-F	INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12 RCK	1,525	1,525	0.00%		-
A 2113.510-J	INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12 VW	910	910	0.00%		-
A 2113.510-L	INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12 WJ	942	942	0.00%		-
A 2113.510-M	INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12 JJ	1,525	1,525	0.00%		-
A 2115.130-F	INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12RCK	1,665,206	1,417,124	17.51%		1,665,206
A 2115.130-J	INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12 VW	955,801	908,928	5.16%		955,801
A 2115.130-L	INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12 WJ	711,607	791,645	-10.11%		711,607
A 2115.130-M	INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12 JJ	1,691,942	1,677,950	0.83%		1,691,942
A 2115.500-B	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 EV	523	523	0.00%		-
A 2115.500-C	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 FI	320	320	0.00%		-
A 2115.500-D	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 FP	656	656	0.00%		656
A 2115.500-E	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 VR	600	600	0.00%		-
A 2115.500-F	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 9-12 RCK	1,250	1,250	0.00%		526

Account	Description	2021 - 22 Superintendent	2020 - 21 Budget	20-21 to 21-22	%	2020 - 21 Projected
		Recommended Budget		change		Expenditures
A 2115.500-G	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 BR	2,011	2,011	0.00%		-
A 2115.500-H	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 OG	609	609	0.00%		-
A 2115.500-I	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 SR	1,426	1,426	0.00%		-
A 2115.500-J	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 7-8 VW	651	651	0.00%		491
A 2115.500-K	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 GH	1,217	1,217	0.00%		1,217
A 2115.500-L	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 7-8 WJ	465	465	0.00%		499
A 2115.500-M	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 9-12 JJ	1,228	1,228	0.00%		-
A 2115.500-N	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 MC	680	680	0.00%		-
A 2115.500-O	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 KR	693	693	0.00%		-
A 2115.500-P	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 9-12 OV	441	441	0.00%		-
A 2116.130-F	INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-12RCK	887,223	940,029	-5.62%		887,223
A 2116.130-J	INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-12 VW	738,371	600,751	22.91%		738,371
A 2116.130-L	INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-12 WJ	595,782	487,733	22.15%		595,782
A 2116.130-M	INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-12 JJ	1,012,645	1,031,759	-1.85%		1,012,645
A 2116.500-F	INSTRUCT TEACH(LANGUAGES)- SUPPLIES RCK	500	500	0.00%		500
A 2116.500-J	INSTRUCT TEACH(LANGUAGES)- SUPPLIES VW	500	500	0.00%		-
A 2116.500-L	INSTRUCT TEACH(LANGUAGES)- SUPPLIES WJ	441	441	0.00%		-
A 2116.500-M	INSTRUCT TEACH(LANGUAGES)- SUPPLIES JJ	581	581	0.00%		-
A 2116.500-P	INSTRUCT TEACH(LANGUAGES)- SUPPLIES OV	93	93	0.00%		-
A 2116.505-F	INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES RCK	520	520	0.00%		-
A 2116.505-J	INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES VW	302	302	0.00%		-
A 2116.505-L	INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES WJ	209	209	0.00%		-
A 2116.505-M	INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES JJ	209	209	0.00%		-
A 2116.510-F	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES RCK	260	260	0.00%		-
A 2116.510-J	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES VW	148	148	0.00%		-
A 2116.510-L	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES WJ	260	260	0.00%		-
A 2116.510-M	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES JJ	260	260	0.00%		-
A 2116.510-P	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES OV	93	93	0.00%		-

Account	Description	2021 - 22 Superintendent	2020 - 21 Budget	20-21 to 21-22	%	2020 - 21 Projected
		Recommended Budget		change		Expenditures
A 2116.596-F	REFERENCE BOOKS - RCK - LANGUAGES	186	186	0.00%		-
A 2116.596-J	REFERENCE BOOKS - VW - LANGUAGES	186	186	0.00%		-
A 2116.596-L	REFERENCE BOOKS - WJ - LANGUAGES	186	186	0.00%		-
A 2116.596-M	REFERENCE BOOKS - JJ - LANGUAGES	186	186	0.00%		-
A 2116.596-P	REFERENCE BOOKS - OV - LANGUAGES	93	93	0.43%		-
A 2117.120-I	INSTRUCT TEACH(ENL)-SALARY TEACHERS K-6 SR	150,027	214,425	-30.03%		150,027
A 2117.120-N	INSTRUCT TEACH(ENL)-SALARY TEACHERS K-6 MC	242,942	161,302	50.61%		242,942
A 2117.130-F	INSTRUCT TEACH(ENL)-SALARY TEACHERS 7-12 RCK	156,142	149,562	4.40%		156,142
A 2117.130-L	INSTRUCT TEACH(ENL)-SALARY TEACHERS 7-12 WJ	115,112	106,583	8.00%		115,112
A 2117.130-M	INSTRUCT TEACH(ENL)-SALARY TEACHERS 7-12 JJ	176,267	169,190	4.18%		176,267
A 2118.120-B	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 EV	87,268	83,721	4.24%		87,268
A 2118.120-C	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 FI	101,896	98,078	3.89%		101,896
A 2118.120-D	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 FP	178,914	167,317	6.93%		178,914
A 2118.120-E	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 VR	55,724	51,491	8.22%		55,724
A 2118.120-G	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 BR	260,320	244,205	6.60%		260,320
A 2118.120-H	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 OG	121,953	119,862	1.74%		121,953
A 2118.120-I	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 SR	214,898	244,205	-12.00%		214,898
A 2118.120-K	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 GH	380,973	339,476	12.22%		380,973
A 2118.120-N	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 MC	209,544	203,884	2.78%		209,544
A 2118.120-O	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 KR	132,205	124,129	6.51%		132,205
A 2118.130-F	INSTRUCT TEACH(PHYSED)-SALARY TEACH 7-12RCK	803,492	770,846	4.24%		803,492
A 2118.130-J	INSTRUCT TEACH(PHYSED)-SALARY TEACH 7-12 VW	445,471	423,944	5.08%		431,445
A 2118.130-L	INSTRUCT TEACH(PHYSED)-SALARY TEACH 7-12WJ	300,132	291,062	3.12%		298,413
A 2118.130-M	INSTRUCT TEACH(PHYSED)-SALARY TEACH 7-12 JJ	750,656	721,918	3.98%		728,298
A 2118.400-B	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL EV	272	272	0.00%		79
A 2118.400-C	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL FI	326	326	0.00%		-
A 2118.400-D	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL FP	449	449	0.00%		-

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2118.400-E	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL VR	222	222	0.00%	-
A 2118.400-F	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL RCK	958	958	0.00%	-
A 2118.400-G	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL BR	482	482	0.00%	-
A 2118.400-H	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL OG	368	368	0.00%	-
A 2118.400-I	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL SR	513	513	0.00%	-
A 2118.400-J	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL VW	611	611	0.00%	-
A 2118.400-K	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL GH	629	629	0.00%	-
A 2118.400-L	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL WJ	562	562	0.00%	-
A 2118.400-M	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL JJ	1,148	1,148	0.00%	-
A 2118.400-N	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL MC	635	635	0.00%	-
A 2118.400-O	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL KR	318	318	0.00%	775
A 2118.400-P	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL OV	49	49	0.00%	-
A 2118.418-B	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG EV	269	269	0.00%	-
A 2118.418-C	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG FI	323	323	0.00%	-
A 2118.418-D	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG FP	445	445	0.00%	-
A 2118.418-E	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG VR	220	220	0.00%	-
A 2118.418-F	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG RCK	950	950	0.00%	-
A 2118.418-G	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG BR	478	478	0.00%	-
A 2118.418-H	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG OG	364	364	0.00%	-
A 2118.418-I	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG SR	508	508	0.00%	-
A 2118.418-J	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG VW	606	606	0.00%	-
A 2118.418-K	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG GH	624	624	0.00%	-
A 2118.418-L	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG WJ	557	557	0.00%	-
A 2118.418-M	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG JJ	1,138	1,138	0.00%	-
A 2118.418-N	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG MC	630	630	0.00%	-
A 2118.418-O	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG KR	315	315	0.00%	-
A 2118.418-P	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG OV	49	49	0.00%	-

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2118.419-B	INSTRUCT TEACH(PHYS ED)- AWARDS EV	14	14	0.00%	-
A 2118.419-C	INSTRUCT TEACH(PHYS ED)- AWARDS FI	16	16	0.00%	-
A 2118.419-D	INSTRUCT TEACH(PHYS ED)- AWARDS FP	23	23	0.00%	-
A 2118.419-E	INSTRUCT TEACH(PHYS ED)- AWARDS VR	11	11	0.00%	-
A 2118.419-F	INSTRUCT TEACH(PHYS ED)- AWARDS RCK	94	94	0.00%	-
A 2118.419-G	INSTRUCT TEACH(PHYS ED)- AWARDS BR	25	25	0.00%	-
A 2118.419-H	INSTRUCT TEACH(PHYS ED)- AWARDS OG	18	18	0.00%	-
A 2118.419-I	INSTRUCT TEACH(PHYS ED)- AWARDS SR	35	35	0.00%	-
A 2118.419-J	INSTRUCT TEACH(PHYS ED)- AWARDS VW	53	53	0.00%	-
A 2118.419-K	INSTRUCT TEACH(PHYS ED)- AWARDS GH	53	53	0.00%	-
A 2118.419-L	INSTRUCT TEACH(PHYS ED)- AWARDS WJ	48	48	0.00%	-
A 2118.419-M	INSTRUCT TEACH(PHYS ED)- AWARDS JJ	114	114	0.00%	-
A 2118.419-N	INSTRUCT TEACH(PHYS ED)- AWARDS MC	2	2	0.00%	-
A 2118.419-O	INSTRUCT TEACH(PHYS ED)- AWARDS KR	16	16	0.00%	-
A 2118.419-P	INSTRUCT TEACH(PHYS ED)- AWARDS OV	45	45	0.00%	-
A 2118.500-B	INSTRUCT TEACH(PHYS ED)- SUPPLIES EV	833	833	0.00%	498
A 2118.500-C	INSTRUCT TEACH(PHYS ED)- SUPPLIES FI	740	740	0.00%	-
A 2118.500-D	INSTRUCT TEACH(PHYS ED)- SUPPLIES FP	884	884	0.00%	1,326
A 2118.500-E	INSTRUCT TEACH(PHYS ED)- SUPPLIES VR	618	618	0.00%	391
A 2118.500-F	INSTRUCT TEACH(PHYS ED)- SUPPLIES RCK	2,317	2,317	0.00%	-
A 2118.500-G	INSTRUCT TEACH(PHYS ED)- SUPPLIES BR	950	950	0.00%	810
A 2118.500-H	INSTRUCT TEACH(PHYS ED)- SUPPLIES OG	835	835	0.00%	659
A 2118.500-I	INSTRUCT TEACH(PHYS ED)- SUPPLIES SR	1,009	1,009	0.00%	-
A 2118.500-J	INSTRUCT TEACH(PHYS ED)- SUPPLIES VW	2,470	2,470	0.00%	-
A 2118.500-K	INSTRUCT TEACH(PHYS ED)- SUPPLIES GH	1,181	1,181	0.00%	1,526
A 2118.500-L	INSTRUCT TEACH(PHYS ED)- SUPPLIES WJ	1,178	1,178	0.00%	-
A 2118.500-M	INSTRUCT TEACH(PHYS ED)- SUPPLIES JJ	2,776	2,776	0.00%	-

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2118.500-N	INSTRUCT TEACH(PHYS ED)- SUPPLIES MC	1,300	1,300	0.00%	15
A 2118.500-O	INSTRUCT TEACH(PHYS ED)- SUPPLIES KR	721	721	0.00%	-
A 2118.500-P	INSTRUCT TEACH(PHYS ED)- SUPPLIES OV	155	155	0.00%	20
A 2119.130-F	INSTRUCT TEACH(FACS)-SALARY TEACH 7-12 RCK	133,807	119,862	11.63%	133,807
A 2119.130-J	INSTRUCT TEACH(FACS)-SALARY TEACH 7-12 VW	327,159	307,550	6.38%	327,159
A 2119.130-L	INSTRUCT TEACH(FACS)-SALARY TEACH 7-12WJ	245,072	237,600	3.14%	245,072
A 2119.130-M	INSTRUCT TEACH(FACS)-SALARY TEACH 7-12 JJ	98,758	95,336	3.59%	98,758
A 2119.400-F	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12 RCK	232	232	0.00%	-
A 2119.400-J	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12 VW	162	162	0.00%	-
A 2119.400-L	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12 WJ	162	162	0.00%	-
A 2119.400-M	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12 JJ	232	232	0.00%	-
A 2119.400-P	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12 OV	93	93	0.00%	-
A 2119.500-F	INSTRUCT TEACH(FACS)-SUPPLIES RCK	1,300	1,300	0.00%	-
A 2119.500-J	INSTRUCT TEACH(FACS)-SUPPLIES VW	1,500	1,500	0.00%	53
A 2119.500-L	INSTRUCT TEACH(FACS)-SUPPLIES WJ	1,500	1,500	0.00%	-
A 2119.500-M	INSTRUCT TEACH(FACS)-SUPPLIES JJ	1,950	1,950	0.00%	-
A 2119.500-P	INSTRUCT TEACH(FACS)-SUPPLIES OV	279	279	0.00%	-
A 2119.510-F	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12 RCK	2,475	2,475	0.00%	2,475
A 2119.510-J	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12 VW	2,475	2,475	0.00%	1,500
A 2119.510-L	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12 WJ	2,475	2,475	0.00%	1,500
A 2119.510-M	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12 JJ	2,475	2,475	0.00%	2,475
A 2119.510-P	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12 OV	465	465	0.00%	465
A 2120.130-F	INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12 RCK	321,998	308,887	4.24%	321,998
A 2120.130-J	INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12 VW	420,885	407,464	3.29%	420,885
A 2120.130-L	INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12 WJ	345,109	241,796	42.73%	345,109
A 2120.130-M	INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12 JJ	288,323	370,500	-22.18%	288,323
A 2120.400-F	INSTRUCT TEACH(TECH)CONTRACTUAL RCK	500	500	0.00%	500

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2120.400-J	INSTRUCT TEACH(TECH)CONTRACTUAL VW	600	600	0.00%	250
A 2120.400-L	INSTRUCT TEACH(TECH)CONTRACTUAL WJ	600	600	0.00%	-
A 2120.400-M	INSTRUCT TEACH(TECH)CONTRACTUAL JJ	500	500	0.00%	500
A 2120.400-P	INSTRUCT TEACH(TECH)CONTRACTUAL OV	186	186	0.00%	-
A 2120.510-A-009F	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12 - RCK	20,500	20,500	0.00%	17,215
A 2120.510-A-009J	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12 - VW	6,250	6,250	0.00%	5,424
A 2120.510-A-009L	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12 - WJH	6,250	6,250	0.00%	7,582
A 2120.510-A-009M	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12 - JJ	20,500	20,500	0.00%	3,078
A 2120.510-A-009P	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12 - OV	465	465	0.00%	-
A 2121.130-F	INSTRUCT TEACH(MATH)-SALARY TEACH 7-12 RCK	1,338,268	1,333,019	0.39%	1,338,268
A 2121.130-J	INSTRUCT TEACH(MATH)-SALARY TEACH 7-12 VW	762,836	782,739	-2.54%	762,836
A 2121.130-L	INSTRUCT TEACH(MATH)-SALARY TEACH 7-12 WJ	774,696	731,267	5.94%	774,696
A 2121.130-M	INSTRUCT TEACH(MATH)-SALARY TEACH 7-12 JJ	1,709,961	1,694,722	0.90%	1,709,961
A 2121.400-F	INSTRUCT TEACH(MATH)- RCK - CONTRACTUAL	884	884	0.00%	-
A 2121.400-J	INSTRUCT TEACH(MATH)- VW - CONTRACTUAL	232	232	0.00%	-
A 2121.400-M	INSTRUCT TEACH(MATH)- JJ - CONTRACTUAL	968	968	0.00%	534
A 2121.510-F	INSTRUCT TEACH(MATH)TEACH SUP 7-12 - RCK	11,564	11,564	0.00%	2,282
A 2121.510-J	INSTRUCT TEACH(MATH)TEACH SUP 7-12 VW	1,200	1,200	0.00%	-
A 2121.510-L	INSTRUCT TEACH(MATH)TEACH SUP 7-12 WJ	1,402	1,402	0.00%	1,058
A 2121.510-M	INSTRUCT TEACH(MATH)TEACH SUP 7-12 JJ	4,691	4,691	0.00%	390
A 2121.510-P	INSTRUCT TEACH(MATH)TEACH SUP 7-12 OV	93	93	0.00%	-
A 2122.120-B	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 EV	116,885	114,880	1.75%	116,885
A 2122.120-C	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 FI	152,535	129,736	17.57%	152,535
A 2122.120-D	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 FP	139,881	115,281	21.34%	139,881
A 2122.120-E	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 VR	77,972	74,642	4.46%	77,972
A 2122.120-G	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 BR	263,980	246,223	7.21%	263,980
A 2122.120-H	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 OG	75,740	72,518	4.44%	75,740

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2122.120-I	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 SR	110,068	102,052	7.85%	104,953
A 2122.120-K	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 GH	235,304	205,057	14.75%	224,785
A 2122.120-N	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 MC	190,031	180,978	5.00%	180,978
A 2122.120-O	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 KR	255,551	245,422	4.13%	245,422
A 2122.130-F	INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12 RCK	490,654	502,277	-2.31%	479,868
A 2122.130-J	INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12 VW	284,516	407,133	-30.12%	267,008
A 2122.130-L	INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12 WJ	310,688	299,437	3.76%	303,733
A 2122.130-M	INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12 JJ	432,419	423,412	2.13%	416,113
A 2122.201-L	INSTRUCT TEACH(MUSIC)- WJ-REPLACEMENT EQUIP	5,507	5,507	0.00%	-
A 2122.400-B	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 EV	279	279	0.00%	217
A 2122.400-C	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 FI	93	93	0.00%	93
A 2122.400-D	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 FP	372	372	0.00%	217
A 2122.400-E	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 VR	93	93	0.00%	93
A 2122.400-F	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12 RCK	1,820	1,820	0.00%	-
A 2122.400-G	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 BR	372	372	0.00%	218
A 2122.400-H	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 OG	279	279	0.00%	217
A 2122.400-I	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 SR	93	93	0.00%	93
A 2122.400-J	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12 VW	562	562	0.00%	-
A 2122.400-K	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 GH	480	480	0.00%	218
A 2122.400-L	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12 WJ	562	562	0.00%	-
A 2122.400-M	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12 JJ	1,820	1,820	0.00%	-
A 2122.400-N	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 MC	279	279	0.00%	217
A 2122.400-O	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 KR	279	279	0.00%	217
A 2122.400-P	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12 OV	93	93	0.00%	-
A 2122.402-B	INSTRUCT TEACH(MUSIC)- REPAIRS EV	139	139	0.00%	400
A 2122.402-C	INSTRUCT TEACH(MUSIC)- REPAIRS FI	139	139	0.00%	-
A 2122.402-D	INSTRUCT TEACH(MUSIC)- REPAIRS FP	139	139	0.00%	-

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2122.402-E	INSTRUCT TEACH(MUSIC)- REPAIRS VR	139	139	0.00%	-
A 2122.402-F	INSTRUCT TEACH(MUSIC)- REPAIRS RCK	1,300	1,300	0.00%	500
A 2122.402-G	INSTRUCT TEACH(MUSIC)- REPAIRS BR	139	139	0.00%	-
A 2122.402-H	INSTRUCT TEACH(MUSIC)- REPAIRS OG	139	139	0.00%	-
A 2122.402-I	INSTRUCT TEACH(MUSIC)- REPAIRS SR	139	139	0.00%	-
A 2122.402-J	INSTRUCT TEACH(MUSIC)- REPAIRS VW	975	975	0.00%	-
A 2122.402-K	INSTRUCT TEACH(MUSIC)- REPAIRS GH	139	139	0.00%	-
A 2122.402-L	INSTRUCT TEACH(MUSIC)- REPAIRS WJ	975	975	0.00%	-
A 2122.402-M	INSTRUCT TEACH(MUSIC)- REPAIRS JJ	1,300	1,300	0.00%	500
A 2122.402-N	INSTRUCT TEACH(MUSIC)- REPAIRS MC	139	139	0.00%	-
A 2122.402-O	INSTRUCT TEACH(MUSIC)- REPAIRS KR	139	139	0.00%	-
A 2122.402-P	INSTRUCT TEACH(MUSIC)- REPAIRS OV	139	139	0.00%	-
A 2122.418-F	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION RCK	812	812	0.00%	-
A 2122.418-M	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION JJ	812	812	0.00%	-
A 2122.419-B	INSTRUCT TEACH(MUSIC)- AWARDS EV	69	69	0.00%	-
A 2122.419-D	INSTRUCT TEACH(MUSIC)- AWARDS FP	17	17	0.00%	-
A 2122.419-E	INSTRUCT TEACH(MUSIC)- AWARDS VR	46	46	0.00%	-
A 2122.419-F	INSTRUCT TEACH(MUSIC)- AWARDS RCK	241	241	0.00%	-
A 2122.419-J	INSTRUCT TEACH(MUSIC)- AWARDS VW	97	97	0.00%	-
A 2122.419-K	INSTRUCT TEACH(MUSIC)- AWARDS GH	46	46	0.00%	-
A 2122.419-L	INSTRUCT TEACH(MUSIC)- AWARDS WJ	97	97	0.00%	-
A 2122.419-M	INSTRUCT TEACH(MUSIC)- AWARDS JJ	279	279	0.00%	-
A 2122.419-O	INSTRUCT TEACH(MUSIC)- AWARDS KR	21	21	0.00%	-
A 2122.500-F	INSTRUCT TEACH(MUSIC)- SUPPLIES RCK	300	300	0.00%	-
A 2122.500-J	INSTRUCT TEACH(MUSIC)- SUPPLIES VW	3,600	3,600	0.00%	-
A 2122.500-L	INSTRUCT TEACH(MUSIC)- SUPPLIES WJ	10,000	10,000	0.00%	17,640
A 2122.500-M	INSTRUCT TEACH(MUSIC)- SUPPLIES JJ	300	300	0.00%	-

Account	Description	2021 - 22 Superintendent	2020 - 21 Budget	20-21 to 21-22	%	2020 - 21 Projected
		Recommended Budget		change		Expenditures
A 2122.505-B	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES EV	65	65	0.00%		-
A 2122.505-D	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES FP	358	358	0.00%		-
A 2122.505-E	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES VR	93	93	0.00%		-
A 2122.505-G	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES BR	93	93	0.00%		-
A 2122.505-I	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES SR	65	65	0.00%		-
A 2122.505-K	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES GH	362	362	0.00%		-
A 2122.505-O	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES KR	371	371	0.00%		-
A 2122.510-B	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES EV	465	465	0.00%		-
A 2122.510-C	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES FI	465	465	0.00%		-
A 2122.510-D	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES FP	480	480	0.00%		-
A 2122.510-E	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES VR	279	279	0.00%		-
A 2122.510-F	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES RCK	1,300	1,300	0.00%		-
A 2122.510-G	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES BR	480	480	0.00%		-
A 2122.510-H	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES OG	465	465	0.00%		-
A 2122.510-I	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES SR	465	465	0.00%		249
A 2122.510-J	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES VW	975	975	0.00%		-
A 2122.510-K	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES GH	675	675	0.00%		250
A 2122.510-L	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES WJ	845	845	0.00%		209
A 2122.510-M	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES JJ	1,300	1,300	0.00%		-
A 2122.510-N	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES MC	600	600	0.00%		-
A 2122.510-O	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES KR	465	465	0.00%		247
A 2122.510-P	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES OV	279	279	0.00%		-
A 2122.512-B	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS EV	465	465	0.00%		-
A 2122.512-C	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS FI	465	465	0.00%		-
A 2122.512-D	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS FP	465	465	0.00%		-
A 2122.512-F	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS RCK	500	500	0.00%		-
A 2122.512-G	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS BR	465	465	0.00%		-

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2122.512-H	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS OG	465	465	0.00%	-
A 2122.512-I	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS SR	465	465	0.00%	-
A 2122.512-J	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS VW	562	562	0.00%	-
A 2122.512-K	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS GH	465	465	0.00%	-
A 2122.512-L	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS WJ	562	562	0.00%	-
A 2122.512-M	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS JJ	500	500	0.00%	-
A 2122.512-N	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS MC	465	465	0.00%	-
A 2122.512-O	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS KR	465	465	0.00%	-
A 2122.570-B	INSTRUCT TEACH(MUSIC)- SPARE PARTS EV	17	17	0.00%	-
A 2122.570-F	INSTRUCT TEACH(MUSIC)- SPARE PARTS RCK	511	511	0.00%	-
A 2122.570-H	INSTRUCT TEACH(MUSIC)- SPARE PARTS OG	46	46	0.00%	-
A 2122.570-J	INSTRUCT TEACH(MUSIC)- SPARE PARTS VW	480	480	0.00%	-
A 2122.570-K	INSTRUCT TEACH(MUSIC)- SPARE PARTS GH	232	232	0.00%	-
A 2122.570-L	INSTRUCT TEACH(MUSIC)- SPARE PARTS WJ	232	232	0.00%	-
A 2122.570-M	INSTRUCT TEACH(MUSIC)- SPARE PARTS JJ	1,072	1,072	0.00%	-
A 2122.570-O	INSTRUCT TEACH(MUSIC)- SPARE PARTS KR	116	116	0.00%	-
A 2122.596-D	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS FP	69	69	0.00%	-
A 2122.596-E	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS VR	162	162	0.00%	-
A 2122.596-G	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS BR	60	60	0.00%	-
A 2122.596-I	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS SR	186	186	0.00%	-
A 2122.596-K	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS GH	116	116	0.00%	-
A 2122.596-L	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS WJ	37	37	0.00%	-
A 2122.596-O	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS KR	297	297	0.00%	-
A 2123.130-F	INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12 RCK	1,951,107	1,966,353	-0.78%	1,857,781
A 2123.130-J	INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12 VW	822,284	790,493	4.02%	812,409
A 2123.130-L	INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12 WJ	704,654	669,479	5.25%	684,234
A 2123.130-M	INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12 JJ	2,292,047	2,347,421	-2.36%	2,262,071

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2123.400-F	INSTRUCT TEACH(SCIENCE)- RCK - CONTRACTUAL	16,901	16,901	0.00%	537
A 2123.400-J	INSTRUCT TEACH(SCIENCE)- VW - CONTRACTUAL	2,812	2,812	0.00%	312
A 2123.400-L	INSTRUCT TEACH(SCIENCE)- WJHS - CONTRACTUAL	3,980	3,980	0.00%	312
A 2123.400-M	INSTRUCT TEACH(SCIENCE)- JJ - CONTRACTUAL	13,485	13,485	0.00%	2,962
A 2123.400-N	INSTRUCT TEACH(SCIENCE)- MC - CONTRACTUAL	-	-	0.00%	150
A 2123.400-O	INSTRUCT TEACH(SCIENCE)- KR - CONTRACTUAL	-	-	0.00%	150
A 2123.510-F	INSTRUCT TEACH(SCIENCE)- RCK - TEACH SUP 7-12	25,222	25,222	0.00%	2,453
A 2123.510-J	INSTRUCT TEACH(SCIENCE)- VW - TEACH SUP 7-12	6,250	6,250	0.00%	-
A 2123.510-L	INSTRUCT TEACH(SCIENCE)- WJHS - TEACH SUP 7-12	6,292	6,292	0.00%	15
A 2123.510-M	INSTRUCT TEACH(SCIENCE)- JJ - TEACH SUP 7-12	25,142	25,142	0.00%	2,578
A 2123.510-P	INSTRUCT TEACH(SCIENCE)- OV - TEACH SUP 7-12	93	93	0.00%	-
A 2125.130-F	INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12 RCK	1,670,053	1,619,388	3.13%	1,623,957
A 2125.130-J	INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12 VW	850,216	806,661	5.40%	818,086
A 2125.130-L	INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12 WJ	577,521	547,735	5.44%	550,316
A 2125.130-M	INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12 JJ	1,896,624	1,854,371	2.28%	1,858,465
A 2125.500-F	INSTRUCT TEACH(SS)-SUPPLIES RCK	975	975	0.00%	54
A 2125.500-J	INSTRUCT TEACH(SS)-SUPPLIES VW	480	480	0.00%	156
A 2125.500-L	INSTRUCT TEACH(SS)-SUPPLIES WJ	675	675	0.00%	497
A 2125.500-M	INSTRUCT TEACH(SS)-SUPPLIES JJ	1,250	1,250	0.00%	567
A 2125.500-P	INSTRUCT TEACH(SS)-SUPPLIES OV	93	93	0.00%	-
A 2125.507-L	INSTRUCT TEACH(SS)-MAPS & GLOBES WJ	279	279	0.00%	-
A 2125.507-M	INSTRUCT TEACH(SS)-MAPS & GLOBES JJ	600	600	0.00%	-
A 2125.510-F	INSTRUCT TEACH(SS)-TEACHING SUPPLIES RCK	1,300	1,300	0.00%	-
A 2125.510-J	INSTRUCT TEACH(SS)-TEACHING SUPPLIES VW	1,300	1,300	0.00%	-
A 2125.510-L	INSTRUCT TEACH(SS)-TEACHING SUPPLIES WJ	1,300	1,300	0.00%	-
A 2125.510-M	INSTRUCT TEACH(SS)-TEACHING SUPPLIES JJ	1,300	1,300	0.00%	600
A 2132.122-B	INSTRUCT TEACH(READING)-SALARY TCH EV	-	172,692	-100.00%	-

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2132.122-C	INSTRUCT TEACH(READING)-SALARY TCH FI	92,381	163,165	-43.38%	88,815
A 2132.122-D	INSTRUCT TEACH(READING)-SALARY TCH FP	194,814	145,247	34.13%	187,999
A 2132.122-E	INSTRUCT TEACH(READING)-SALARY TCH VR	98,708	66,711	47.96%	99,941
A 2132.122-F	INSTRUCT TEACH(READING)-SALARY TCH RCK	57,107	50,856	12.29%	52,100
A 2132.122-G	INSTRUCT TEACH(READING)-SALARY TCH BR	133,807	91,632	46.03%	119,862
A 2132.122-H	INSTRUCT TEACH(READING)-SALARY TCH OG	121,953	91,632	33.09%	119,862
A 2132.122-I	INSTRUCT TEACH(READING)-SALARY TCH SR	57,107	197,822	-71.13%	52,076
A 2132.122-K	INSTRUCT TEACH(READING)-SALARY TCH GH	99,790	64,637	54.39%	96,006
A 2132.122-N	INSTRUCT TEACH(READING)-SALARY TCH MC	111,043	206,360	-46.19%	102,580
A 2132.500-B	INSTRUCT TEACH(READING)-SUPPLIES EV	1,225	1,225	0.00%	-
A 2132.500-C	INSTRUCT TEACH(READING)-SUPPLIES FI	1,225	1,225	0.00%	2,867
A 2132.500-D	INSTRUCT TEACH(READING)-SUPPLIES FP	1,225	1,225	0.00%	225
A 2132.500-E	INSTRUCT TEACH(READING)-SUPPLIES VR	1,248	1,248	0.00%	-
A 2132.500-G	INSTRUCT TEACH(READING)-SUPPLIES BR	3,248	3,248	0.00%	53
A 2132.500-H	INSTRUCT TEACH(READING)-SUPPLIES OG	1,225	1,225	0.00%	53
A 2132.500-I	INSTRUCT TEACH(READING)-SUPPLIES SR	5,000	5,000	0.00%	105
A 2132.500-K	INSTRUCT TEACH(READING)-SUPPLIES GH	1,153	1,153	0.00%	1,011
A 2132.500-N	INSTRUCT TEACH(READING)-SUPPLIES MC	2,861	2,861	0.00%	1,349
A 2132.500-O	INSTRUCT TEACH(READING)-SUPPLIES KR	910	910	0.00%	553
A 2132.519-B	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL EV	261	261	0.00%	53
A 2132.519-C	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL FI	340	340	0.00%	-
A 2132.519-D	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL FP	209	209	0.00%	-
A 2132.519-E	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL VR	209	209	0.00%	53
A 2132.519-G	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL BR	823	823	0.00%	-
A 2132.519-H	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL OG	209	209	0.00%	-
A 2132.519-I	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL SR	209	209	0.00%	-

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2132.519-K	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL GH	292	292	0.00%	-
A 2132.519-N	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL MC	379	379	0.00%	-
A21XX		70,614,191	66,743,208	5.80%	67,818,370
A 2194.480-A-0075	TEXTBOOKS K-6 OFFICE OF INSTRUCTION	220,000	220,000	0.00%	-
A 2194.480-B-0003	TEXTBOOKS MUSIC EV	-	-	0.00%	-
A 2194.480-B-0059	TEXTBOOKS - ELA - READING EV	-	-	0.00%	5,991
A 2194.480-B-0066	TEXTBOOKS - EVANS -K-6 MATH	-	-	0.00%	3,216
A 2194.480-C-0059	TEXTBOOKS - ELA - READING FI	-	-	0.00%	10,828
A 2194.480-D-0059	TEXTBOOKS - ELA - READING FP	-	-	0.00%	14,430
A 2194.480-E-0059	TEXTBOOKS - ELA - READING VR	-	-	0.00%	5,276
A 2194.480-F-0064	TEXTBOOKS - SOCIAL STUDIES - RCK	-	-	0.00%	4,144
A 2194.480-F-0065	TEXTBOOKS - SCIENCE - RCK	-	-	0.00%	10,964
A 2194.480-F-0068	TEXTBOOKS - ELA - RCK - 9-12	-	-	0.00%	20,790
A 2194.480-F-0070	TEXTBOOKS - 7-12 MATH - RCK	-	-	0.00%	3,480
A 2194.480-G-0059	TEXTBOOKS - ELA - READING BR	-	-	0.00%	7,384
A 2194.480-H-0059	TEXTBOOKS - ELA - READING OG	-	-	0.00%	12,080
A 2194.480-I-0059	TEXTBOOKS - ELA - READING SR	-	-	0.00%	7,486
A 2194.480-J-0068	TEXTBOOKS - ELA - 7-8 - VW	-	-	0.00%	2,000
A 2194.480-J-0070	TEXTBOOKS - 7-12 MATH - VW	-	-	0.00%	4,269
A 2194.480-K-0059	TEXTBOOKS - ELA - READING GH	-	-	0.00%	12,343
A 2194.480-L-0068	TEXTBOOKS - ELA - 7-8 -WJHS	-	-	0.00%	2,000
A 2194.480-M-0065	TEXTBOOKS - SCIENCE - JJ	-	-	0.00%	7,930
A 2194.480-M-0068	TEXTBOOKS - ELA - 9-12 - JJ	-	-	0.00%	20,790
A 2194.480-M-0070	TEXTBOOKS - 7-12 MATH - JJ	-	-	0.00%	11,155
A 2194.480-N-0059	TEXTBOOKS - ELA - READING MC	-	-	0.00%	17,646

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2194.480-O-0059	TEXTBOOKS - ELA - READING KR	-	-	0.00%	11,940
A 2194.481-A-0075	TEXTBOOKS 7-12 OFFICE OF INSTRUCTION	220,000	220,000	0.00%	-
A 2194.487-A-0071	TEXTBOOKS NON-PUBLIC	86,000	86,000	0.00%	57,580
2194		526,000	526,000	0.00%	253,724
A 2250.120-B	SPECIAL ED - SALARY TEACHERS K-6 EV	583,685	569,166	2.55%	393,429
A 2250.120-C	SPECIAL ED - SALARY TEACHERS K-6 FI	101,896	96,211	5.91%	98,078
A 2250.120-D	SPECIAL ED - SALARY TEACHERS K-6 FP	804,012	789,067	1.89%	553,149
A 2250.120-E	SPECIAL ED - SALARY TEACHERS K-6 VR	518,347	457,596	13.28%	506,201
A 2250.120-G	SPECIAL ED - SALARY TEACHERS K-6 BR	805,884	704,090	14.46%	723,649
A 2250.120-H	SPECIAL ED - SALARY TEACHERS K-6 OG	420,420	394,662	6.53%	275,451
A 2250.120-I	SPECIAL ED - SALARY TEACHERS K-6 SR	719,141	978,069	-26.47%	599,469
A 2250.120-K	SPECIAL ED - SALARY TEACHERS K-6 GH	1,179,380	1,655,085	-28.74%	1,136,770
A 2250.120-N	SPECIAL ED - SALARY TEACHERS K-6 MC	909,374	851,112	6.85%	877,663
A 2250.120-O	SPECIAL ED - SALARY TEACHERS K-6 KR	693,689	680,943	1.87%	683,008
A 2250.122-A-0093	SPECIAL ED - SALARY TEACHING-SUMMER	11,970	11,773	1.67%	6,750
A 2250.130-F	SPECIAL ED - SALARY TEACHERS 7-12 RCK	2,269,566	2,171,135	4.53%	2,218,403
A 2250.130-J	SPECIAL ED - SALARY TEACHERS 7-12 VW	1,318,296	1,379,141	-4.41%	1,278,382
A 2250.130-L	SPECIAL ED - SALARY TEACHERS 7-12 WJ	1,552,389	1,629,833	-4.75%	1,487,694
A 2250.130-M	SPECIAL ED - SALARY TEACHERS 7-12 JJ	2,518,336	2,532,264	-0.55%	2,439,653
A 2250.131-A	SPECIAL ED - SALARY TEACHING ASSISTANT	-	-	0.00%	11,799
A 2250.131-A-0093	SPECIAL ED - SALARY TEACHING ASST-SUMM	2,000	2,412	-17.08%	-
A 2250.131-B	SPECIAL ED - SALARY TEACHING ASSISTANT EV	256,449	280,439	-8.55%	243,620
A 2250.131-B-0006	SPECIAL ED - EV - SALARY TA SUB	8,176	8,176	0.00%	7,701
A 2250.131-C	SPECIAL ED - SALARY TEACHING ASSISTANT FI	382,234	261,179	46.35%	301,073
A 2250.131-C-0006	SPECIAL ED - FI - SALARY TA SUB	32,319	32,319	0.00%	3,076
A 2250.131-D	SPECIAL ED - SALARY TEACHING ASSISTANT FP	181,555	228,488	-20.54%	121,503

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A 2250.131-D-0006	SPECIAL ED - FP - SALARY TA SUB	5,186	5,186	0.00%	-
A 2250.131-E	SPECIAL ED - SALARY TEACHING ASSISTANT VR	393,328	414,781	-5.17%	328,833
A 2250.131-E-0006	SPECIAL ED - VR - SALARY TA SUB	36,742	36,742	0.00%	-
A 2250.131-F	SPECIAL ED - SALARY TEACHING ASSISTANT RCK	378,052	337,096	12.15%	334,854
A 2250.131-F-0006	SPECIAL ED - RCK - SALARY TA SUB	17,099	17,099	0.00%	-
A 2250.131-G	SPECIAL ED - SALARY TEACHING ASSISTANT BR	157,660	126,402	24.73%	163,381
A 2250.131-G-0006	SPECIAL ED - BR - SALARY TA SUB	4,439	4,439	0.00%	313
A 2250.131-H	SPECIAL ED - SALARY TEACHING ASSISTANT OG	401,258	327,463	22.54%	347,020
A 2250.131-H-0006	SPECIAL ED - OG - SALARY TA SUB	19,326	19,326	0.00%	121
A 2250.131-I	SPECIAL ED - SALARY TEACHING ASSISTANT SR	128,738	130,431	-1.30%	102,782
A 2250.131-I-0006	SPECIAL ED - SR - SALARY TA SUB	23,286	23,286	0.00%	3,190
A 2250.131-J	SPECIAL ED - SALARY TEACHING ASSISTANT VW	355,600	387,924	-8.33%	295,993
A 2250.131-J-0006	SPECIAL ED - VW - SALARY TA SUB	16,853	16,853	0.00%	106
A 2250.131-K	SPECIAL ED - SALARY TEACHING ASSISTANT GH	459,064	170,701	168.93%	422,310
A 2250.131-K-0006	SPECIAL ED - GH - SALARY TA SUB	19,812	19,812	0.00%	348
A 2250.131-L	SPECIAL ED - SALARY TEACHING ASSISTANT WJ	359,726	281,998	27.56%	326,210
A 2250.131-L-0006	SPECIAL ED - WJ - SALARY TA SUB	23,316	23,316	0.00%	230
A 2250.131-M	SPECIAL ED - SALARY TEACHING ASSISTANT JJ	336,724	301,006	11.87%	316,487
A 2250.131-M-0006	SPECIAL ED - JJ - SALARY TA SUB	8,176	8,176	0.00%	-
A 2250.131-N	SPECIAL ED - SALARY TEACHING ASSISTANTMC	606,329	639,452	-5.18%	462,266
A 2250.131-N-0006	SPECIAL ED - MC - SALARY TA SUB	22,766	22,766	0.00%	1,258
A 2250.131-O	SPECIAL ED - SALARY TEACHING ASSISTANT KR	202,104	228,451	-11.53%	126,577
A 2250.131-O-0006	SPECIAL ED - KR - SALARY TA SUB	19,409	19,409	0.00%	-
A 2250.158-A-0093	SPECIAL ED - SALARY TEACHING OT/PT SUM	1,400	1,447	-3.25%	176
A 2250.158-B	SPECIAL ED - SALARY TEACHING OT/PT EV	80,804	79,419	1.74%	83,419
A 2250.158-C	SPECIAL ED - SALARY TEACHING OT/PT FI	157,713	155,008	1.75%	159,208
A 2250.158-D	SPECIAL ED - SALARY TEACHING OT/PT FP	114,002	111,369	2.36%	112,169

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2250.158-E	SPECIAL ED - SALARY TEACHING OT/PT VR	77,706	75,328	3.16%	76,128
A 2250.158-G	SPECIAL ED - SALARY TEACHING OT/PT BR	80,804	79,419	1.74%	80,219
A 2250.158-H	SPECIAL ED - SALARY TEACHING OT/PT OG	76,908	135,374	-43.19%	83,741
A 2250.158-I	SPECIAL ED - SALARY TEACHING OT/PT SR	80,804	79,419	1.74%	80,419
A 2250.158-J	SPECIAL ED - SALARY TEACHING OT/PT VW	76,877	75,589	1.70%	9,071
A 2250.158-K	SPECIAL ED - SALARY TEACHING OT/PT GH	79,787	77,404	3.08%	81,404
A 2250.158-M	SPECIAL ED - SALARY TEACHING OT/PT JJ	76,643	74,268	3.20%	75,468
A 2250.158-N	SPECIAL ED - SALARY TEACHING OT/PT MC	72,094	70,508	2.25%	73,508
A 2250.160-A	SPECIAL ED - SALARY CLASSIFIED	61,689	60,403	2.13%	60,403
A 2250.165-A	SPECIAL ED - SALARY CLERICAL	53,605	52,554	2.00%	52,554
A 2250.165-F	SPECIAL ED - SALARY CLASSIFIED RCK	53,605	52,554	2.00%	52,554
A 2250.165-J	SPECIAL ED - SALARY CLASSIFIED VW	52,109	50,946	2.28%	50,946
A 2250.165-K	SPECIAL ED - SALARY CLASSIFIED GH	35,211	32,956	6.84%	32,956
A 2250.165-L-0021	SPECIAL ED - PART-TIME CLERICAL WJ	-	40,020	-100.00%	-
A 2250.165-M	SPECIAL ED - SALARY CLASSIFIED JJ	49,025	47,675	2.83%	47,675
A 2250.165-N	SPECIAL ED - SALARY CLASSIFIED MC	64,517	64,227	0.45%	60,361
A 2250.165-O	SPECIAL ED - SALARY CLASSIFIED KR	51,091	79,812	-35.99%	41,735
A 2250.400-B	SPECIAL ED - EV CONTRACTUAL SERVICES	4,865	4,865	0.00%	3,212
A 2250.400-C	SPECIAL ED - FI CONTRACTUAL SERVICES	1,494	1,494	0.00%	1,034
A 2250.400-D	SPECIAL ED - FP CONTRACTUAL SERVICES	6,307	6,307	0.00%	2,217
A 2250.400-E	SPECIAL ED - VR CONTRACTUAL SERVICES	4,325	4,325	0.00%	1,151
A 2250.400-F	SPECIAL ED - RCK CONTRACTUAL SERVICES	22,525	22,525	0.00%	13,884
A 2250.400-G	SPECIAL ED - BR CONTRACTUAL SERVICES	5,946	5,946	0.00%	5,071
A 2250.400-H	SPECIAL ED - OG CONTRACTUAL SERVICES	5,225	5,225	0.00%	3,062
A 2250.400-I	SPECIAL ED - SR CONTRACTUAL SERVICES	7,748	7,748	0.00%	4,992
A 2250.400-J	SPECIAL ED - VW CONTRACTUAL SERVICES	12,434	12,434	0.00%	21,149
A 2250.400-K	SPECIAL ED - GH CONTRACTUAL SERVICES	12,613	12,613	0.00%	23,250

Account	Description	2021 - 22 Superintendent	2020 - 21 Budget	20-21 to 21-22	% change	2020 - 21 Projected
		Recommended Budget				Expenditures
A 2250.400-L	SPECIAL ED - WJ CONTRACTUAL SERVICES	13,695	13,695	0.00%		10,938
A 2250.400-M	SPECIAL ED - JJ CONTRACTUAL SERVICES	23,605	23,605	0.00%		18,282
A 2250.400-N	SPECIAL ED - MC CONTRACTUAL SERVICES	9,820	9,820	0.00%		7,839
A 2250.400-O	SPECIAL ED - KR CONTRACTUAL SERVICES	5,316	5,316	0.00%		5,063
A 2250.400-P	SPECIAL ED - OV CONTRACTUAL SERVICES	2,613	2,613	0.00%		1,031
A 2250.416-B	SPECIAL ED - DIRECT STUDENT SERVICES EV	17,783	17,783	0.00%		10,631
A 2250.416-C	SPECIAL ED - DIRECT STUDENT SERVICES FI	10,538	10,538	0.00%		15,180
A 2250.416-D	SPECIAL ED - DIRECT STUDENT SERVICES FP	23,052	23,052	0.00%		18,252
A 2250.416-E	SPECIAL ED - DIRECT STUDENT SERVICES VR	15,807	15,807	0.00%		12,063
A 2250.416-F	SPECIAL ED - DIRECT STUDENT SERVICES RCK	79,346	79,346	0.00%		91,750
A 2250.416-G	SPECIAL ED - DIRECT STUDENT SERVICES BR	21,735	21,735	0.00%		17,150
A 2250.416-H	SPECIAL ED - DIRECT STUDENT SERVICES OG	19,101	19,101	0.00%		7,000
A 2250.416-I	SPECIAL ED - DIRECT STUDENT SERVICES SR	28,322	28,322	0.00%		15,947
A 2250.416-J	SPECIAL ED - DIRECT STUDENT SERVICES VW	45,447	45,447	0.00%		40,054
A 2250.416-K	SPECIAL ED - DIRECT STUDENT SERVICES GH	46,105	46,105	0.00%		46,000
A 2250.416-L	SPECIAL ED - DIRECT STUDENT SERVICES WJ	50,058	50,058	0.00%		15,632
A 2250.416-M	SPECIAL ED - DIRECT STUDENT SERVICES JJ	89,414	89,414	0.00%		72,034
A 2250.416-N	SPECIAL ED - DIRECT STUDENT SERVICES MC	19,430	19,430	0.00%		14,864
A 2250.416-O	SPECIAL ED - DIRECT STUDENT SERVICES KR	19,430	19,430	0.00%		2,500
A 2250.416-P	SPECIAL ED - DIRECT STUDENT SERVICES OV	9,550	9,550	0.00%		7,005
A 2250.430-A	SPECIAL ED - 3602C PLACEMENTS	144,150	144,150	0.00%		140,000
A 2250.445-Z	SPECIAL ED - NON-DIRECT STUDENT SERVICE	14,475	14,475	0.00%		14,400
A 2250.468-A	SPECIAL ED- EMPLOYEE MED SERVICES	33,000	32,300	2.17%		32,300
A 2250.470-A-0032	SPECIAL ED - TUITION NON-PUBLIC	6,500,000	5,307,500	22.47%		5,943,955
A 2250.470-A-0033	SPECIAL ED - TUITION-PUBLIC	57,900	57,900	0.00%		55,500
A 2250.478-B	SPECIAL ED - EV -EVALUATIONS	3,053	3,053	0.00%		1,500
A 2250.478-C	SPECIAL ED - FI -EVALUATIONS	1,809	1,809	0.00%		782

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2250.478-D	SPECIAL ED - FP -EVALUATIONS	3,958	3,958	0.00%	2,508
A 2250.478-E	SPECIAL ED - VA -EVALUATIONS	2,714	2,714	0.00%	1,825
A 2250.478-F	SPECIAL ED - RCK -EVALUATIONS	14,136	14,136	0.00%	4,000
A 2250.478-G	SPECIAL ED - BR -EVALUATIONS	3,731	3,731	0.00%	900
A 2250.478-H	SPECIAL ED - OG -EVALUATIONS	3,280	3,280	0.00%	3,250
A 2250.478-I	SPECIAL ED - SH -EVALUATIONS	4,862	4,862	0.00%	3,402
A 2250.478-J	SPECIAL ED - VW -EVALUATIONS	7,802	7,802	0.00%	3,500
A 2250.478-K	SPECIAL ED - GH -EVALUATIONS	8,203	8,203	0.00%	7,500
A 2250.478-L	SPECIAL ED - WJHS -EVALUATIONS	8,595	8,595	0.00%	8,002
A 2250.478-M	SPECIAL ED - JJ -EVALUATIONS	14,814	14,814	0.00%	11,062
A 2250.478-N	SPECIAL ED - MC -EVALUATIONS	6,163	6,163	0.00%	5,500
A 2250.478-O	SPECIAL ED - KI -EVALUATIONS	3,336	3,336	0.00%	2,200
A 2250.490-A	SPECIAL ED - BOCES SERVICES	10,342,370	9,084,028	13.85%	9,163,829
A 2250.500-A-0007	SPECIAL ED - SUPPLIES Preschool Office	581	581	0.00%	274
A 2250.500-B	SPECIAL ED - EV SUPPLIES K-6	588	588	0.00%	115
A 2250.500-C	SPECIAL ED - FI SUPPLIES K-6	432	432	0.00%	77
A 2250.500-D	SPECIAL ED - FP SUPPLIES K-6	763	763	0.00%	249
A 2250.500-E	SPECIAL ED - VR SUPPLIES K-6	558	558	0.00%	669
A 2250.500-F	SPECIAL ED - RCK SUPPLIES 7-12	2,051	2,051	0.00%	1,415
A 2250.500-G	SPECIAL ED - BR SUPPLIES K-6	720	720	0.00%	81
A 2250.500-H	SPECIAL ED - OG SUPPLIES K-6	632	632	0.00%	124
A 2250.500-I	SPECIAL ED - SR SUPPLIES K-6	813	813	0.00%	29
A 2250.500-J	SPECIAL ED - VW SUPPLIES 7-12	1,472	1,472	0.00%	550
A 2250.500-K	SPECIAL ED - GH SUPPLIES K-6	1,323	1,323	0.00%	441
A 2250.500-L	SPECIAL ED - WJ SUPPLIES 7-12	1,246	1,246	0.00%	285
A 2250.500-M	SPECIAL ED - JJ SUPPLIES 7-12	2,150	2,150	0.00%	559
A 2250.500-N	SPECIAL ED - MC SUPPLIES K-6	1,030	1,030	0.00%	165

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2250.500-O	SPECIAL ED - KR SUPPLIES K-6	643	643	0.00%	551
A 2250.500-P	SPECIAL ED - OV SUPPLIES 7-12	442	442	0.00%	-
2250		38,487,947	36,146,877	6.48%	34,432,650
A 2280.490-A	OCCUPATIONAL EDUCATION - BOCES SERVICES	973,175	1,036,849	-6.14%	1,152,055
2280		973,175	1,036,849	-6.14%	1,152,055
A 2330.122-A	DRIVERS ED - SALARY TEACHING	-	-	0.00%	2,970
A 2330.400-Z	DRIVERS ED - CONTRACTUAL	372	372	0.00%	205
A 2331.122-A	EMPLOYEE PREPARATION - SALARY TEACHING	18,335	18,335	0.00%	18,750
A 2331.500-A	EMPLOYEE PREPARATION - SUPPLIES	723	723	0.00%	492
A 2332.122-A	CONTINUING ED -SALARY TEACHING	34,476	34,476	0.00%	5,496
A 2332.160-A-0021	CONTINUING ED - SALARY CLASSIFIED PT	10,191	9,993	1.98%	10,834
A 2332.160-A-0093	CONTINUING ED - SAL CLASS PT SUMMER	1,357	1,357	0.00%	-
A 2332.400-A	CONTINUING ED - CONTRACTUAL SERVICES	33,775	33,775	0.00%	3,588
A 2332.500-A	CONTINUING ED -SUPPLIES	1,737	1,737	0.00%	254
23xx		100,966	100,768	0.20%	42,589
A 2333.130-A	SUMMER SCHOOL - SALARY CLASSROOM 7-12	29,165	29,165	0.00%	24,249
A 2333.131-A	SUMMER SCHOOL - TEACHING ASSISTANTS	540	540	0.00%	-
A 2333.160-A	SUMMER SCHOOL - SALARY SUMMER SCHOOL MON	8,250	8,250	0.00%	-
A 2333.165-A	SUMMER SCHOOL - SALARY CLERICAL	1,820	1,820	0.00%	-
A 2333.500-A	SUMMER SCHOOL - SUMMER SCHOOL SUPPLIES	418	418	0.00%	-
2333		40,193	40,193	0.00%	24,249

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2335.122-P-0006	ALTERNATIVE EDUC - OV SAL SUB HOME TCH/PROCTO	25,742	-	0.00%	24,802
A 2335.130-P-0028	ALTERNATIVE EDUC - OV SALARY CLASSROOM 7-12	712,236	703,364	1.26%	688,789
A 2335.131-P	INSTRUCTION TEACH - SALARY TCH ASST OV	34,323	50,504	-32.04%	33,669
A 2335.150-P-0028	ALTERNATIVE EDUC - OV SALARY ADMINISTRATOR	112,480	112,122	0.32%	110,934
A 2335.153-P-0028	ALTERNATIVE EDUC - OV SALARY SCHOOL COUN	81,573	77,981	4.61%	77,981
A 2335.160-P	ALTERNATIVE EDUC - OV SALARY CLERICAL	56,015	54,917	2.00%	54,917
A 2335.160-P-0028	ALTERNATIVE EDUC - SALARY MON OV	15,062	14,036	7.31%	14,036
A 2335.400-P	ALTERNATIVE EDUC - OV CONTRACTUAL	700	700	0.00%	1,900
A 2335.500-P	ALTERNATIVE EDUC - OV SUPPLIES	300	300	0.05%	981
A 2335.501-P	ALTERNATIVE EDUC- SPECIAL PROJECTS - OV	465	465	0.00%	460
2335		1,038,896	1,014,389	2.42%	1,008,468
A 2610.151-B-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 EV	128,536	126,331	1.75%	126,331
A 2610.151-C-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 FI	85,182	81,693	4.27%	81,693
A 2610.151-D-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 FP	97,509	92,466	5.45%	92,456
A 2610.151-E-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 VR	118,520	112,539	5.31%	117,539
A 2610.151-F-0009	LIBRARY A/V - SALARY LIBRARIAN 7-12 RCK	92,176	88,321	4.36%	88,521
A 2610.151-G-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 BR	88,363	84,770	4.24%	84,770
A 2610.151-H-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 OG	65,903	64,590	2.03%	64,590
A 2610.151-I-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 SR	117,936	109,360	7.84%	109,360
A 2610.151-J-0009	LIBRARY A/V - SALARY LIBRARIAN 7-12 VW	105,455	102,227	3.16%	107,977
A 2610.151-K-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 GH	132,408	130,137	1.75%	130,137
A 2610.151-L-0009	LIBRARY A/V - SALARY LIBRARIAN 7-12 WJ	121,953	115,914	5.21%	115,914
A 2610.151-M-0009	LIBRARY A/V - SALARY LIBRARIAN 7-12 JJ	85,552	82,023	4.30%	82,023
A 2610.151-N-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 MC	81,993	78,193	4.86%	78,594
A 2610.151-O-0008	LIBRARY A/V - SALARY LIBRARIAN K-6 KR	120,751	118,680	1.75%	123,879
A 2610.165-C-0008	LIBRARY A/V - SALARY CLERICAL K-6 FI	41,155	40,348	2.00%	40,348

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2610.165-D-0008	LIBRARY A/V - SALARY CLERICAL K-6 FP	40,567	39,772	2.00%	39,772
A 2610.165-F-0009	LIBRARY A/V - SALARY CLERICAL 7-12 RCK	31,379	30,696	2.23%	29,302
A 2610.165-G-0008	LIBRARY A/V - SALARY CLERICAL K-6 BR	39,839	39,058	2.00%	39,058
A 2610.165-J-0009	LIBRARY A/V - SALARY CLERICAL 7-12 VW	29,888	27,903	7.11%	6,558
A 2610.165-K-0008	LIBRARY A/V - SALARY CLERICAL K-6 GH	41,155	40,348	2.00%	40,348
A 2610.165-L-0009	LIBRARY A/V - SALARY CLERICAL 7-12 WJ	25,310	-	0.00%	-
A 2610.165-M-0009	LIBRARY A/V - SALARY CLERICAL 7-12 JJ	41,155	66,348	-37.97%	40,348
A 2610.165-N-0008	LIBRARY A/V - SALARY CLERICAL K-6 MC	27,911	45,310	-38.40%	26,061
A 2610.165-O-0008	LIBRARY A/V - SALARY CLERICAL K-6 KR	39,111	38,344	2.00%	38,344
A 2610.400-Z	LIBRARY A/V - CONTRACTUAL SERVICES	12,000	12,000	0.00%	9,252
A 2610.461-A-0036	LIBRARY MATL-STATE AID PUBLIC	80,731	80,731	0.00%	62,593
A 2610.461-A-0037	LIBRARY MATL-STATE AID NONPUBLIC	7,200	5,000	44.00%	500
A 2610.500-B	LIBRARY A/V SUPPLIES EVANS	167	167	0.00%	167
A 2610.500-C	LIBRARY A/V SUPPLIES FISHKILL	167	167	0.00%	9
A 2610.500-D	LIBRARY A/V SUPPLIES F PLAINS	167	167	0.00%	267
A 2610.500-E	LIBRARY A/V SUPPLIES VASSAR RD	167	167	0.00%	167
A 2610.500-F	LIBRARY A/V SUPPLIES RCK	209	209	0.00%	2,207
A 2610.500-G	LIBRARY A/V SUPPLIES BRINCKERHOFF	167	167	0.00%	148
A 2610.500-H	LIBRARY A/V SUPPLIES OAK GROVE	167	167	0.00%	138
A 2610.500-I	LIBRARY A/V SUPPLIES SHEAFE ROAD	167	167	0.00%	267
A 2610.500-J	LIBRARY A/V SUPPLIES VAN WYCK	209	209	0.00%	152
A 2610.500-K	LIBRARY A/V SUPPLIES GAYHEAD	209	209	0.00%	200
A 2610.500-L	LIBRARY A/V SUPPLIES WJHS	209	209	0.00%	37
A 2610.500-M	LIBRARY A/V SUPPLIES JOHN JAY	209	209	0.00%	204
A 2610.500-N	LIBRARY A/V SUPPLIES MYERS CORNERS	209	209	0.00%	186
A 2610.500-O	LIBRARY A/V SUPPLIES KINRY ROAD	167	167	0.00%	167
A 2610.500-P	LIBRARY A/V SUPPLIES ORCHARD VIEW	93	93	0.00%	84

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A 2610.500-Z	SUPPLIES	2,600	2,600	0.00%	997
A 2610.505-B	AUDIO VISUAL SUPPLIES EVA	167	167	0.00%	99
A 2610.505-C	AUDIO VISUAL SUPPLIES FIS	167	167	0.00%	42
A 2610.505-D	AUDIO VISUAL SUPPLIES F P	167	167	0.00%	167
A 2610.505-E	AUDIO VISUAL SUPPLIES VAS	167	167	0.00%	35
A 2610.505-F	AUDIO VISUAL SUPPLIES RCK	167	167	0.00%	24
A 2610.505-G	AUDIO VISUAL SUPPLIES BRI	167	167	0.00%	72
A 2610.505-H	AUDIO VISUAL SUPPLIES OAK	167	167	0.00%	64
A 2610.505-I	AUDIO VISUAL SUPPLIES SHE	167	167	0.00%	167
A 2610.505-J	AUDIO VISUAL SUPPLIES VAN	209	209	0.00%	200
A 2610.505-K	AUDIO VISUAL SUPPLIES GAY	209	209	0.00%	179
A 2610.505-L	AUDIO VISUAL SUPPLIES WJH	209	209	0.00%	208
A 2610.505-M	AUDIO VISUAL SUPPLIES JOH	209	209	0.00%	116
A 2610.505-N	AUDIO VISUAL SUPPLIES MYE	209	209	0.00%	198
A 2610.505-O	AUDIO VISUAL SUPPLIES KIN	167	167	0.00%	167
A 2610.505-P	AUDIO VISUAL SUPPLIES OV	93	93	0.00%	47
A 2610.505-Z	AUDIO VISUAL SUPPLIES	2,700	2,700	0.00%	70
A 2610.552-Z	MAGAZINE SUBSCRIPTIONS	2,137	2,137	0.00%	1,153
A 2610.594-Z	OTHER PRINT MATERIAL	926	926	0.00%	926
A 2610.596-Z	REFERENCE BOOKS	398	398	0.00%	159
A 2610.597-B	LIBRARY BOOKS EVANS	398	398	0.00%	160
A 2610.597-C	LIBRARY BOOKS FISHKILL	507	507	0.00%	507
A 2610.597-D	LIBRARY BOOKS F PLAINS	638	638	0.00%	690
A 2610.597-E	LIBRARY BOOKS VASSAR ROAD	353	353	0.00%	353
A 2610.597-F	LIBRARY BOOKS RCK	1,187	1,187	0.00%	997
A 2610.597-G	LIBRARY BOOKS BRINCKERHOF	570	570	0.00%	881
A 2610.597-H	LIBRARY BOOKS OAK GROVE	486	486	0.00%	15

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2610.597-I	LIBRARY BOOKS SHEAFE ROAD	551	551	0.00%	409
A 2610.597-J	LIBRARY BOOKS VAN WYCK	837	837	0.00%	175
A 2610.597-K	LIBRARY BOOKS GAYHEAD	783	783	0.00%	704
A 2610.597-L	LIBRARY BOOKS WJHS	730	730	0.00%	602
A 2610.597-M	LIBRARY BOOKS JOHN JAY	1,482	1,482	0.00%	1,482
A 2610.597-N	LIBRARY BOOKS MYERS CORNE	677	677	0.00%	726
A 2610.597-O	LIBRARY BOOKS KINRY ROAD	331	331	0.00%	308
A 2610.597-P	LIBRARY BOOKS ORCHARD VIEW	232	232	0.00%	118
2610		1,923,485	1,876,949	2.48%	1,793,884
A 2630.127-A	COMPUTER ASSIST INS - DO -RESOURCE TEACHER	-	-	0.00%	7,500
A 2630.127-J	COMPUTER ASSIST INS - RESOURCE TEACHER VW	74,393	71,276	4.37%	71,726
A 2630.127-L	COMPUTER ASSIST INS - RESOURCE TEACHER WJ	111,268	103,646	7.35%	103,646
A 2630.129-B	COMPUTER ASSIST INS - EV INTEGRATION TEACH	19,451	19,688	-1.20%	13,183
A 2630.129-C	COMPUTER ASSIST INS - FI INTEGRATION TEACH	19,451	19,688	-1.20%	13,183
A 2630.129-D	COMPUTER ASSIST INS - FP INTEGRATION TEACH	19,451	19,688	-1.20%	13,183
A 2630.129-E	COMPUTER ASSIST INS - VR INTEGRATION TEACH	19,451	19,688	-1.20%	13,183
A 2630.129-F	COMPUTER ASSIST INS - RCK INTEGRATION TEACH	19,451	19,688	-1.20%	13,183
A 2630.129-G	COMPUTER ASSIST INS - BR INTEGRATION TEACH	19,451	19,688	-1.20%	13,183
A 2630.129-H	COMPUTER ASSIST INS - OG INTEGRATION TEACH	19,451	19,688	-1.20%	13,183
A 2630.129-I	COMPUTER ASSIST INS - SR INTEGRATION TEACH	19,451	19,688	-1.20%	13,183
A 2630.129-J	COMPUTER ASSIST INS - VW INTEGRATION TEACH	19,451	19,688	-1.20%	13,183
A 2630.129-K	COMPUTER ASSIST INS - GH INTEGRATION TEACH	19,451	19,688	-1.20%	13,183
A 2630.129-L	COMPUTER ASSIST INS - WJ INTEGRATION TEACH	19,451	19,688	-1.20%	13,183
A 2630.129-M	COMPUTER ASSIST INS - JJ INTEGRATION TEACH	19,451	19,688	-1.20%	13,183
A 2630.129-N	COMPUTER ASSIST INS - MC INTEGRATION TEACH	19,451	19,688	-1.20%	13,183
A 2630.129-O	COMPUTER ASSIST INS - KR INTEGRATION TEACH	19,451	19,688	-1.20%	13,183

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2630.129-P	COMPUTER ASSIST INS - OV INTEGRATION TEACH	19,451	19,688	-1.20%	13,183
A 2630.131-B-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 EV	35,037	17,210	103.59%	17,365
A 2630.131-C-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 FI	35,037	17,210	103.59%	17,210
A 2630.131-D-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 FP	54,641	34,169	59.91%	34,551
A 2630.131-E-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6VR	-	17,235	-100.00%	17,235
A 2630.131-F-0009	COMPUTER ASSIST INS-SAL TEACH ASST 7-12 RCK	-	33,069	-100.00%	-
A 2630.131-G-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 BR	29,777	23,305	27.77%	23,305
A 2630.131-H-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 OG	25,964	24,055	7.94%	24,055
A 2630.131-I-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 SR	25,964	24,055	7.94%	24,055
A 2630.131-J-0009	COMPUTER ASSIST INS-SAL TEACH ASST 7-12 VW	34,823	34,169	1.91%	34,169
A 2630.131-K-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 GH	31,573	30,969	1.95%	30,969
A 2630.131-L-0009	COMPUTER ASSIST INS-SAL TEACH ASST 7-12 WJ	33,723	30,219	11.60%	30,533
A 2630.131-M-0009	COMPUTER ASSIST INS-SAL TEACH ASST 7-12 JJ	35,073	34,419	1.90%	34,419
A 2630.131-O-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6 KR	-	17,235	-100.00%	17,235
A 2630.203-A-0036	COMPUTER EQUIP - ST AID PUBLIC	121,585	121,585	0.00%	88,107
A 2630.203-A-0037	COMPUTER EQUIP - ST AID NONPUBLIC	10,000	5,000	100.00%	5,000
A 2630.460-A-0036	SOFTWARE - STATE AID PUBLIC	235,000	235,000	0.00%	158,445
A 2630.460-A-0037	SOFTWARE - STATE AID NON PUBLIC	34,000	19,300	76.17%	2,941
A 2630.490-A	COMPUTER ASSIST INS - BOCES SERVICES	360,756	368,029	-1.98%	366,504
A 2630.500-B	COMPUTER ASSIST INS - EV SUPPLIES	540	540	0.00%	500
A 2630.500-C	COMPUTER ASSIST INS - FI SUPPLIES	556	556	0.00%	500
A 2630.500-D	COMPUTER ASSIST INS - FP SUPPLIES	718	718	0.00%	500
A 2630.500-E	COMPUTER ASSIST INS - VR SUPPLIES	440	440	0.00%	400
A 2630.500-F	COMPUTER ASSIST INS - RCK SUPPLIES	1,462	1,462	0.00%	1,250
A 2630.500-G	COMPUTER ASSIST INS - BR SUPPLIES	771	771	0.00%	500
A 2630.500-H	COMPUTER ASSIST INS - OG SUPPLIES	588	588	0.00%	500
A 2630.500-I	COMPUTER ASSIST INS - SR SUPPLIES	820	820	0.00%	500

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2630.500-J	COMPUTER ASSIST INS - VW SUPPLIES	1,049	1,049	0.00%	1,000
A 2630.500-K	COMPUTER ASSIST INS - GH SUPPLIES	1,081	1,081	0.00%	1,000
A 2630.500-L	COMPUTER ASSIST INS - WJ SUPPLIES	966	966	0.00%	500
A 2630.500-M	COMPUTER ASSIST INS - JJ SUPPLIES	1,752	1,752	0.00%	1,343
A 2630.500-N	COMPUTER ASSIST INS - MC SUPPLIES	915	915	0.00%	500
A 2630.500-O	COMPUTER ASSIST INS - KR SUPPLIES	541	541	0.00%	500
A 2630.500-P	COMPUTER ASSIST INS - OV SUPPLIES	97	97	0.00%	82
2630		1,592,674	1,568,769	1.52%	1,316,288
A 2810.153-A-0093	GUIDANCE - SALARY SUMMER COUNSELOR	145,000	145,000	0.00%	128,267
A 2810.153-B	GUIDANCE - SALARY EV SCHOOL COUNSELOR	4,987	4,064	22.73%	2,759
A 2810.153-C	GUIDANCE - SALARY FI SCHOOL COUNSELOR	4,987	4,064	22.73%	2,759
A 2810.153-D	GUIDANCE - SALARY FP SCHOOL COUNSELOR	4,987	4,064	22.73%	2,759
A 2810.153-E	GUIDANCE - SALARY VR SCHOOL COUNSELOR	4,987	4,064	22.73%	2,759
A 2810.153-F	GUIDANCE - SALARY RCK SCHOOL COUNSELOR	877,852	797,856	10.03%	796,009
A 2810.153-G	GUIDANCE - SALARY BR SCHOOL COUNSELOR	4,987	4,064	22.73%	2,759
A 2810.153-H	GUIDANCE - SALARY OG SCHOOL COUNSELOR	4,987	4,064	22.73%	2,759
A 2810.153-I	GUIDANCE - SALARY SR SCHOOL COUNSELOR	4,987	4,064	22.73%	2,759
A 2810.153-J	GUIDANCE - SALARY VW SCHOOL COUNSELOR	433,787	364,990	18.85%	372,491
A 2810.153-K	GUIDANCE - SALARY GH SCHOOL COUNSELOR	4,987	4,064	22.73%	2,759
A 2810.153-L	GUIDANCE - SALARY WJ SCHOOL COUNSELOR	397,593	367,023	8.33%	369,524
A 2810.153-M	GUIDANCE - SALARY JJ SCHOOL COUNSELOR	887,390	863,562	2.76%	804,180
A 2810.153-N	GUIDANCE - SALARY MC SCHOOL COUNSELOR	4,987	4,064	22.73%	2,759
A 2810.153-O	GUIDANCE - SALARY KR SCHOOL COUNSELOR	4,987	4,064	22.73%	2,759
A 2810.165-F	GUIDANCE - SALARY CLERICAL RCK	32,242	37,029	-12.93%	69
A 2810.165-J	GUIDANCE - SALARY CLERICAL VW	35,240	44,597	-20.98%	32,997
A 2810.165-L	GUIDANCE - SALARY CLERICAL WJ	53,605	52,554	2.00%	52,554

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2810.165-M	GUIDANCE - SALARY CLERICAL JJ	44,454	41,596	6.87%	42,472
A 2810.400-F	GUIDANCE - CONTRACTUAL RCK	500	500	0.00%	-
A 2810.400-J	GUIDANCE - CONTRACTUAL VW	325	325	0.00%	-
A 2810.400-L	GUIDANCE - CONTRACTUAL WJ	325	325	0.00%	-
A 2810.400-M	GUIDANCE - CONTRACTUAL JJ	500	500	0.00%	-
A 2810.400-P	GUIDANCE - CONTRACTUAL OV	279	279	0.00%	-
A 2810.500-B	GUIDANCE - EV SCHOOL COUNSELOR SUPPLIES	93	93	0.00%	-
A 2810.500-C	GUIDANCE - FI SCHOOL COUNSELOR SUPPLIES	139	139	0.00%	-
A 2810.500-D	GUIDANCE - FP SCHOOL COUNSELOR SUPPLIES	139	139	0.00%	-
A 2810.500-E	GUIDANCE - VR SCHOOL COUNSELOR SUPPLIES	46	46	0.00%	-
A 2810.500-F	GUIDANCE - RCK SCHOOL COUNSELOR SUPPLIES	1,750	1,750	0.00%	-
A 2810.500-G	GUIDANCE - BR SCHOOL COUNSELOR SUPPLIES	186	186	0.00%	-
A 2810.500-H	GUIDANCE - OG SCHOOL COUNSELOR SUPPLIES	93	93	0.00%	-
A 2810.500-I	GUIDANCE - SR SCHOOL COUNSELOR SUPPLIES	139	139	0.00%	-
A 2810.500-J	GUIDANCE - VW SCHOOL COUNSELOR SUPPLIES	1,400	1,400	0.00%	-
A 2810.500-K	GUIDANCE - GH SCHOOL COUNSELOR SUPPLIES	186	186	0.00%	-
A 2810.500-L	GUIDANCE - WJ SCHOOL COUNSELOR SUPPLIES	1,400	1,400	0.00%	-
A 2810.500-M	GUIDANCE - JJ SCHOOL COUNSELOR SUPPLIES	1,750	1,750	0.00%	-
A 2810.500-N	GUIDANCE - MC SCHOOL COUNSELOR SUPPLIES	186	186	0.00%	-
A 2810.500-O	GUIDANCE - KR SCHOOL COUNSELOR SUPPLIES	93	93	0.00%	-
A 2810.500-P	GUIDANCE - OV SCHOOL COUNSELOR SUPPLIES	289	279	3.58%	-
2810		2,966,850	2,764,650	7.31%	2,626,149
A 2815.157-A-0095	HEALTH SERVICES- SAL PROF NURSE-NON-PUB	91,571	76,271	20.06%	88,904
A 2815.165-F	HEALTH SERVICES- SALARY CLERICAL RCK	34,529	32,321	6.83%	32,321
A 2815.165-K	HEALTH SERVICES- SALARY CLERICAL GH	34,529	32,321	6.83%	32,321
A 2815.166-B	HEALTH SERVICES- SALARY CLERICAL PT	-	14,100	-100.00%	-

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2815.166-G	HEALTH SERVICES- SALARY CLERICAL PT BR	12,250	11,048	10.88%	11,450
A 2815.166-I	HEALTH SERVICES- SALARY CLERICAL PT SR	13,625	13,360	1.98%	13,358
A 2815.166-J	HEALTH SERVICES- SALARY CLERICAL PT VW	12,550	12,012	4.48%	12,010
A 2815.166-M	HEALTH SERVICES- SALARY CLERICAL PT JJ	10,274	13,396	-23.31%	670
A 2815.169-A-0008	HEALTH SERVICES- SALARY NURSE K-6	83,888	75,888	10.54%	68,391
A 2815.169-A-0009	HEALTH SERVICES- SALARY NURSE 7-12	74,908	63,872	17.28%	31,000
A 2815.169-A-0093	HEALTH SERVICES- SALARY NURSE SUMMER	1,500	2,500	-40.00%	235
A 2815.169-B-0008	HEALTH SERVICES- SAL EV NURSE K-6	49,167	42,174	16.58%	42,077
A 2815.169-C-0008	HEALTH SERVICES- SAL FI NURSE K-6	39,757	32,897	20.85%	33,638
A 2815.169-D-0008	HEALTH SERVICES- SAL FP NURSE K-6	38,454	40,002	-3.87%	33,638
A 2815.169-E-0008	HEALTH SERVICES- SAL VR NURSE K-6	18,282	35,713	-48.81%	11,530
A 2815.169-F-0009	HEALTH SERVICES- SAL RCK NURSE 7-12	92,918	49,380	88.17%	49,367
A 2815.169-G-0008	HEALTH SERVICES- SAL BR NURSE K-6	39,759	32,897	20.86%	32,428
A 2815.169-H-0008	HEALTH SERVICES- SAL OG NURSE K-6	39,099	32,252	21.23%	31,620
A 2815.169-I-0008	HEALTH SERVICES- SAL SR NURSE K-6	73,725	48,302	52.63%	47,913
A 2815.169-J-0009	HEALTH SERVICES- SAL VW NURSE 7-12	96,071	82,130	16.97%	81,440
A 2815.169-K-0008	HEALTH SERVICES- SAL GH NURSE K-6	55,464	49,380	12.32%	54,480
A 2815.169-L-0009	HEALTH SERVICES- SAL WJ NURSE 7-12	75,553	32,252	134.26%	31,620
A 2815.169-M-0009	HEALTH SERVICES- SAL JJ NURSE 7-12	86,376	70,562	22.41%	69,178
A 2815.169-N-0008	HEALTH SERVICES- SAL MC NURSE K-6	49,156	87,865	-44.06%	60,356
A 2815.169-O-0008	HEALTH SERVICES- SAL KR NURSE K-6	42,664	34,767	22.71%	34,085
A 2815.169-P-0009	HEALTH SERVICES- SAL OV NURSE 7-12	63,959	31,626	102.24%	16,478
A 2815.170-B-0008	HEALTH SERVICES- SAL EV SUB NURSE K-6	465	465	0.00%	-
A 2815.170-C-0008	HEALTH SERVICES- SAL FI SUB NURSE K-6	900	900	0.00%	-
A 2815.170-D-0008	HEALTH SERVICES- SAL FP SUB NURSE K-6	845	845	0.00%	1,210
A 2815.170-E-0008	HEALTH SERVICES- SAL VR SUB NURSE K-6	465	465	0.00%	-
A 2815.170-F-0009	HEALTH SERVICES- SAL RCK SUB NURSE 7-12	975	975	0.00%	-

Account	Description	2021 - 22 Superintendent	2020 - 21 Budget	20-21 to 21-22 %	2020 - 21 Projected Expenditures
		Recommended Budget		change	
A 2815.170-G-0008	HEALTH SERVICES- SAL BR SUB NURSE K-6	845	845	0.00%	-
A 2815.170-H-0008	HEALTH SERVICES- SAL OG SUB NURSE K-6	465	465	0.00%	-
A 2815.170-I-0008	HEALTH SERVICES- SAL SR SUB NURSE K-6	900	900	0.00%	-
A 2815.170-J-0009	HEALTH SERVICES- SAL VW SUB NURSE 7-12	465	465	0.00%	-
A 2815.170-K-0008	HEALTH SERVICES- SAL GH SUB NURSE K-6	845	845	0.00%	-
A 2815.170-L-0009	HEALTH SERVICES- SAL WJ SUB NURSE 7-12	845	845	0.00%	-
A 2815.170-M-0009	HEALTH SERVICES- SAL JJ SUB NURSE 7-12	1,447	1,447	0.00%	-
A 2815.170-N-0008	HEALTH SERVICES- SAL MC SUB NURSE K-6	1,447	1,447	0.00%	-
A 2815.170-O-0008	HEALTH SERVICES- SAL KR SUB NURSE K-6	465	465	0.00%	-
A 2815.170-P-0009	HEALTH SERVICES- SAL OV SUB NURSE 7-12	465	465	0.00%	755
A 2815.400-B	HEALTH SERVICES- CONTRACTUAL SERVICES EV	2,507	2,507	0.00%	108
A 2815.400-C	HEALTH SERVICES- CONTRACTUAL SERVICES FI	3,001	3,001	0.00%	60
A 2815.400-D	HEALTH SERVICES- CONTRACTUAL SERVICES FP	4,135	4,135	0.00%	2,000
A 2815.400-E	HEALTH SERVICES- CONTRACTUAL SERVICES VR	2,043	2,043	0.00%	60
A 2815.400-F	HEALTH SERVICES- CONTRACTUAL SERVICES RCK	13,086	13,086	0.00%	168
A 2815.400-G	HEALTH SERVICES- CONTRACTUAL SERVICES BR	4,443	4,443	0.00%	1,120
A 2815.400-H	HEALTH SERVICES- CONTRACTUAL SERVICES OG	3,509	3,509	0.00%	60
A 2815.400-I	HEALTH SERVICES- CONTRACTUAL SERVICES SR	4,720	4,720	0.00%	60
A 2815.400-J	HEALTH SERVICES- CONTRACTUAL SERVICES VW	7,227	7,227	0.00%	120
A 2815.400-K	HEALTH SERVICES- CONTRACTUAL SERVICES GH	7,442	7,442	0.00%	108
A 2815.400-L	HEALTH SERVICES- CONTRACTUAL SERVICES WJ	6,651	6,651	0.00%	168
A 2815.400-M	HEALTH SERVICES- CONTRACTUAL SERVICES JJ	15,127	15,127	0.00%	3,624
A 2815.400-N	HEALTH SERVICES- CONTRACTUAL SERVICES MC	6,078	6,078	0.00%	3,120
A 2815.400-O	HEALTH SERVICES- CONTRACTUAL SERVICES KR	2,923	2,923	0.00%	60
A 2815.400-P	HEALTH SERVICES- CONTRACTUAL SERVICES OV	472	472	0.00%	60
A 2815.401-A	HEALTH SERVICES CONTRACTS	468,000	450,000	4.00%	463,483
A 2815.446-A	HEALTH SERVICES- PHYSICAN FEES	49,929	56,200	-11.16%	48,900

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2815.486-B	HEALTH SERVICES- NURSES CONFERENCES EV	185	185	0.00%	-
A 2815.486-C	HEALTH SERVICES- NURSES CONFERENCES FI	221	221	0.00%	-
A 2815.486-D	HEALTH SERVICES- NURSES CONFERENCES FP	305	305	0.00%	-
A 2815.486-E	HEALTH SERVICES- NURSES CONFERENCES VR	150	150	0.00%	-
A 2815.486-F	HEALTH SERVICES- NURSES CONFERENCES RCK	1,001	1,001	0.00%	104
A 2815.486-G	HEALTH SERVICES- NURSES CONFERENCES BR	352	352	0.00%	-
A 2815.486-H	HEALTH SERVICES- NURSES CONFERENCES OG	249	249	0.00%	-
A 2815.486-I	HEALTH SERVICES- NURSES CONFERENCES SR	347	347	0.00%	-
A 2815.486-J	HEALTH SERVICES- NURSES CONFERENCES VW	553	553	0.00%	279
A 2815.486-K	HEALTH SERVICES- NURSES CONFERENCES GH	569	569	0.00%	-
A 2815.486-L	HEALTH SERVICES- NURSES CONFERENCES WJ	509	509	0.00%	-
A 2815.486-M	HEALTH SERVICES- NURSES CONFERENCES JJ	1,199	1,199	0.00%	-
A 2815.486-N	HEALTH SERVICES- NURSES CONFERENCES MC	448	448	0.00%	-
A 2815.486-O	HEALTH SERVICES- NURSES CONFERENCES KR	215	215	0.00%	-
A 2815.486-P	HEALTH SERVICES- NURSES CONFERENCES OV	36	36	0.00%	-
A 2815.500-B	HEALTH SERVICES- SUPPLIES EV	456	456	0.00%	5
A 2815.500-C	HEALTH SERVICES- SUPPLIES FI	469	469	0.00%	298
A 2815.500-D	HEALTH SERVICES- SUPPLIES FP	606	606	0.00%	250
A 2815.500-E	HEALTH SERVICES- SUPPLIES VR	372	372	0.00%	7
A 2815.500-F	HEALTH SERVICES- SUPPLIES RCK	1,236	1,236	0.00%	152
A 2815.500-G	HEALTH SERVICES- SUPPLIES BR	652	652	0.00%	228
A 2815.500-H	HEALTH SERVICES- SUPPLIES OG	530	530	0.00%	27
A 2815.500-I	HEALTH SERVICES- SUPPLIES SR	693	693	0.00%	181
A 2815.500-J	HEALTH SERVICES- SUPPLIES VW	887	887	0.00%	126
A 2815.500-K	HEALTH SERVICES- SUPPLIES GH	913	913	0.00%	107
A 2815.500-L	HEALTH SERVICES- SUPPLIES WJ	816	816	0.00%	8
A 2815.500-M	HEALTH SERVICES- SUPPLIES JJ	1,480	1,480	0.00%	325

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2815.500-N	HEALTH SERVICES- SUPPLIES MC	892	892	0.00%	106
A 2815.500-O	HEALTH SERVICES- SUPPLIES KR	531	531	0.00%	247
A 2815.500-P	HEALTH SERVICES- SUPPLIES OV	82	82	0.00%	34
2815		1,860,114	1,667,646	11.54%	1,448,237
A 2816.130-F	HEALTH EDUCATION - SALARY TEACHER 7-12 RCK	238,386	228,583	4.29%	228,583
A 2816.130-J	HEALTH EDUCATION - SALARY TEACHER 7-12 VW	187,951	196,236	-4.22%	181,291
A 2816.130-L	HEALTH EDUCATION - SALARY TEACHER 7-12 WJ	192,184	187,127	2.70%	191,977
A 2816.130-M	HEALTH EDUCATION - SALARY TEACHER 7-12 JJ	220,365	222,819	-1.10%	214,614
A 2816.500-F	HEALTH EDUCATION - RCK -SUPPLIES	398	398	0.00%	-
A 2816.500-J	HEALTH EDUCATION - VW -SUPPLIES	291	291	0.00%	-
A 2816.500-L	HEALTH EDUCATION - WJHS -SUPPLIES	290	290	0.00%	-
A 2816.500-M	HEALTH EDUCATION - JJ -SUPPLIES	398	398	0.00%	-
A 2816.510-F	HEALTH EDUCATION - RCK -TEACHING SUPPLIES	926	926	0.00%	343
A 2816.510-J	HEALTH EDUCATION - VW -TEACHING SUPPLIES	712	712	0.00%	492
A 2816.510-L	HEALTH EDUCATION - WJHS -TEACHING SUPPLIES	712	712	0.00%	484
A 2816.510-M	HEALTH EDUCATION - JJ -TEACHING SUPPLIES	926	926	0.00%	910
2816		843,539	839,418	0.49%	818,694
A 2817.122-A-0093	SPEECH/LANGUAGE -SALARY TEACHING SUMMER	4,000	4,222	-5.26%	475
A 2817.122-B-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST EV	179,754	172,279	4.34%	175,678
A 2817.122-C-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST FI	121,953	119,862	1.74%	121,362
A 2817.122-D-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST FP	194,427	98,492	97.40%	187,276
A 2817.122-E-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST VR	121,953	119,862	1.74%	121,362
A 2817.122-F-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST RCK	117,089	110,516	5.95%	112,828
A 2817.122-G-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST BR	69,531	95,190	-26.96%	64,072
A 2817.122-H-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST OG	91,447	87,827	4.12%	89,327

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2817.122-I-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST SR	94,849	284,303	-66.64%	93,343
A 2817.122-J-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST VW	99,988	102,252	-2.21%	92,538
A 2817.122-K-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST GH	359,746	250,210	43.78%	341,676
A 2817.122-L-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST WJ	104,011	100,148	3.86%	101,648
A 2817.122-M-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST JJ	98,513	92,254	6.78%	96,239
A 2817.122-N-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST MC	226,902	222,259	2.09%	154,594
A 2817.122-O-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST KR	89,360	85,772	4.18%	87,272
2817		1,973,522	1,945,448	1.44%	1,839,690
A 2820.154-A-0093	PSYCHOLOGIST - SALARY PSYCHOLOGIST-SUMME	35,000	36,270	-3.50%	4,321
A 2820.154-B	PSYCHOLOGIST - SALARY PSYCHOLOGIST EV	91,447	87,827	4.12%	87,827
A 2820.154-C	PSYCHOLOGIST - SALARY PSYCHOLOGIST FI	86,655	83,193	4.16%	83,193
A 2820.154-D	PSYCHOLOGIST - SALARY PSYCHOLOGIST FP	137,692	135,330	1.75%	136,512
A 2820.154-E	PSYCHOLOGIST - SALARY PSYCHOLOGIST VR	199,779	192,205	3.94%	192,240
A 2820.154-F	PSYCHOLOGIST - SALARY PSYCHOLOGIST RCK	223,669	206,213	8.47%	206,213
A 2820.154-G	PSYCHOLOGIST - SALARY PSYCHOLOGIST BR	189,567	95,141	99.25%	182,190
A 2820.154-H	PSYCHOLOGIST - SALARY PSYCHOLOGIST OG	90,160	85,956	4.89%	86,568
A 2820.154-I	PSYCHOLOGIST - SALARY PSYCHOLOGIST SR	89,645	86,139	4.07%	86,139
A 2820.154-J	PSYCHOLOGIST - SALARY PSYCHOLOGIST VW	101,896	57,616	76.85%	98,078
A 2820.154-K	PSYCHOLOGIST - SALARY PSYCHOLOGIST GH	128,738	210,642	-38.88%	129,031
A 2820.154-L	PSYCHOLOGIST - SALARY PSYCHOLOGIST WJ	133,807	78,416	70.64%	119,862
A 2820.154-M	PSYCHOLOGIST - SALARY PSYCHOLOGIST JJ	190,894	182,647	4.52%	183,458
A 2820.154-N	PSYCHOLOGIST - SALARY PSYCHOLOGIST MC	92,176	88,521	4.13%	79,268
A 2820.154-O	PSYCHOLOGIST - SALARY PSYCHOLOGIST KR	87,268	83,721	4.24%	83,721
2820		1,878,393	1,709,837	9.86%	1,758,621

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2825.156-A-0093	SALARY SOCIAL WORKER SUMMER	3,350	3,338	0.36%	850
A 2825.156-B	SALARY SOCIAL WORKER EV	117,790	70,349	67.44%	91,486
A 2825.156-C	SALARY SOCIAL WORKER FI	24,127	-	0.00%	-
A 2825.156-D	SALARY SOCIAL WORKER FP	126,546	80,523	57.16%	100,595
A 2825.156-E	SALARY SOCIAL WORKER VR	115,884	69,736	66.18%	89,608
A 2825.156-F	SALARY SOCIAL WORKER RCK	181,069	118,680	52.57%	120,180
A 2825.156-G	SALARY SOCIAL WORKER BR	24,127	-	0.00%	-
A 2825.156-H	SALARY SOCIAL WORKER OG	51,607	7,974	547.23%	26,841
A 2825.156-I	SALARY SOCIAL WORKER SR	112,393	66,124	69.97%	86,197
A 2825.156-J	SALARY SOCIAL WORKER VW	178,254	109,360	63.00%	110,860
A 2825.156-K	SALARY SOCIAL WORKER GH	123,917	77,634	59.62%	96,006
A 2825.156-L	SALARY SOCIAL WORKER WJ	141,687	77,981	81.69%	77,981
A 2825.156-M	SALARY SOCIAL WORKER JJ	166,522	96,866	71.91%	100,167
A 2825.156-N	SALARY SOCIAL WORKER MC	101,405	55,761	81.86%	75,494
A 2825.156-O	SALARY SOCIAL WORKER KR	24,127	-	0.00%	-
A 2825.156-P	SALARY SOCIAL WORKER OV	55,793	53,489	4.31%	54,494
2825		1,548,598	887,815	74.43%	1,030,758
A 2850.123-B	CO-CURRICULAR- EV SALARY CO-CURRICULAR K-6	7,891	7,891	0.00%	7,891
A 2850.123-C	CO-CURRICULAR- FI SALARY CO-CURRICULAR K-6	7,891	7,891	0.00%	7,891
A 2850.123-D	CO-CURRICULAR- FP SALARY CO-CURRICULAR K-6	7,891	7,891	0.00%	7,891
A 2850.123-E	CO-CURRICULAR- VR SALARY CO-CURRICULAR K-6	6,325	6,325	0.00%	6,325
A 2850.123-F	CO-CURRICULAR- RCK SALARY CO-CURRICULAR 7-12	66,305	66,305	0.00%	66,305
A 2850.123-G	CO-CURRICULAR- BR SALARY CO-CURRICULAR K-6	7,891	7,891	0.00%	7,891
A 2850.123-H	CO-CURRICULAR- OG SALARY CO-CURRICULAR K-6	7,891	7,891	0.00%	7,891
A 2850.123-I	CO-CURRICULAR- SR SALARY CO-CURRICULAR K-6	7,891	7,891	0.00%	7,891
A 2850.123-J	CO-CURRICULAR- VW SALARY CO-CURRICULAR 7-12	29,390	29,390	0.00%	29,390

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2850.123-K	CO-CURRICULAR- GH SALARY CO-CURRICULAR K-6	7,891	7,891	0.00%	7,891
A 2850.123-L	CO-CURRICULAR- WJ SALARY CO-CURRICULAR 7-12	29,390	29,390	0.00%	29,390
A 2850.123-M	CO-CURRICULAR- JJ SALARY CO-CURRICULAR 7-12	66,305	66,305	0.00%	66,305
A 2850.123-N	CO-CURRICULAR- MC SALARY CO-CURRICULAR K-6	7,891	7,891	0.00%	7,891
A 2850.123-O	CO-CURRICULAR- KR SALARY CO-CURRICULAR K-6	6,325	6,325	0.00%	6,325
A 2850.123-P	CO-CURRICULAR- OV SALARY CO-CURRICULAR	3,308	3,308	0.00%	3,308
A 2850.124-B	CO-CURRICULAR- EV SALARY CHAPERONE K-6	651	651	0.00%	-
A 2850.124-C	CO-CURRICULAR- FI SALARY CHAPERONE K-6	779	779	0.00%	-
A 2850.124-D	CO-CURRICULAR- FP SALARY CHAPERONE K-6	1,074	1,074	0.00%	-
A 2850.124-E	CO-CURRICULAR- VR SALARY CHAPERONE K-6	531	531	0.00%	-
A 2850.124-F	CO-CURRICULAR- RCK SALARY CHAPERONE 7-12	30,482	30,482	0.00%	3,142
A 2850.124-G	CO-CURRICULAR- BR SALARY CHAPERONE K-6	1,154	1,154	0.00%	-
A 2850.124-H	CO-CURRICULAR- OG SALARY CHAPERONE K-6	879	879	0.00%	-
A 2850.124-I	CO-CURRICULAR- SR SALARY CHAPERONE K-6	1,226	1,226	0.00%	57
A 2850.124-J	CO-CURRICULAR- VW SALARY CHAPERONE 7-12	16,832	16,832	0.00%	-
A 2850.124-K	CO-CURRICULAR- GH SALARY CHAPERONE K-6	1,865	1,865	0.00%	-
A 2850.124-L	CO-CURRICULAR- WJHS SALARY CHAPERONE 7-12	11,066	11,066	0.00%	-
A 2850.124-M	CO-CURRICULAR- JJ SALARY CHAPERONE 7-12	36,515	36,515	0.00%	977
A 2850.124-N	CO-CURRICULAR- MC SALARY CHAPERONE K-6	1,579	1,579	0.00%	-
A 2850.124-O	CO-CURRICULAR- KR SALARY CHAPERONE K-6	759	759	0.00%	-
A 2850.124-P	CO-CURRICULAR- OV SALARY CHAPERONE 7-12	784	784	0.00%	-
A 2850.125-B	CO-CURRICULAR- EV SALARY INTRAMURAL	2,545	2,545	0.00%	-
A 2850.125-C	CO-CURRICULAR- FI SALARY INTRAMURAL	2,545	2,545	0.00%	-
A 2850.125-D	CO-CURRICULAR- FP SALARY INTRAMURAL	2,545	2,545	0.00%	-
A 2850.125-E	CO-CURRICULAR- VR SALARY INTRAMURAL	1,273	1,273	0.00%	-
A 2850.125-G	CO-CURRICULAR- BR SALARY INTRAMURAL	2,545	2,545	0.00%	-
A 2850.125-H	CO-CURRICULAR- OG SALARY INTRAMURAL	2,545	2,545	0.00%	-

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2850.125-I	CO-CURRICULAR- SR SALARY INTRAMURAL	2,545	2,545	0.00%	-
A 2850.125-J	CO-CURRICULAR- VW SALARY INTRAMURAL	2,545	2,545	0.00%	-
A 2850.125-K	CO-CURRICULAR- GH SALARY INTRAMURAL	2,545	2,545	0.00%	-
A 2850.125-L	CO-CURRICULAR- WJ SALARY INTRAMURAL	2,545	2,545	0.00%	-
A 2850.125-N	CO-CURRICULAR- MC SALARY INTRAMURAL	2,545	2,545	0.00%	-
A 2850.125-O	CO-CURRICULAR- KR SALARY INTRAMURAL	2,545	2,545	0.00%	-
2850		405,920	405,920	0.00%	274,653
A 2855.126-F	INTERSCHOLASTIC ATH- RCK SALARY COACHING	159,701	159,701	0.00%	159,701
A 2855.126-J	INTERSCHOLASTIC ATH- VW SALARY COACHING	65,419	65,419	0.00%	65,419
A 2855.126-L	INTERSCHOLASTIC ATH- WJHS SALARY COACHING	65,419	65,419	0.00%	65,419
A 2855.126-M	INTERSCHOLASTIC ATH- JJ SALARY COACHING	159,701	159,701	0.00%	159,701
A 2855.160-F	INTERSCHOLASTIC ATHLETIC TRAINERS - RCK	45,900	-	0.00%	45,900
A 2855.160-M	INTERSCHOLASTIC ATHLETIC TRAINERS - JJ	45,900	-	0.00%	45,900
A 2855.400-F	INTERSCHOLASTIC ATH- RCK CONTRACTUAL	17,285	17,285	0.00%	13,455
A 2855.400-F-0078	INTERSCHOLASTIC ATH- RCK CONTRACTUAL-TRAINER	34,228	34,228	0.00%	35,000
A 2855.400-F-0083	INTERSCHOLASTIC ATH- RCK MEMBERSHIP	9,755	9,755	0.00%	1,850
A 2855.400-J	INTERSCHOLASTIC ATH- VW CONTRACTUAL	3,996	3,996	0.00%	3,000
A 2855.400-J-0078	INTERSCHOLASTIC ATH- VW CONTRACTUAL-TRAINER	14,021	14,021	0.00%	14,000
A 2855.400-J-0083	INTERSCHOLASTIC ATH- VW MEMBERSHIP	4,141	4,141	0.00%	4,000
A 2855.400-L	INTERSCHOLASTIC ATH- WJ CONTRACTUAL	3,996	3,996	0.00%	3,500
A 2855.400-L-0078	INTERSCHOLASTIC ATH- WJ CONTRACTUAL-TRAINER	14,021	14,021	0.00%	14,000
A 2855.400-L-0083	INTERSCHOLASTIC ATH- WJ MEMBERSHIP	4,141	4,141	0.00%	4,100
A 2855.400-M	INTERSCHOLASTIC ATH- JJ CONTRACTUAL	17,285	17,285	0.00%	17,250
A 2855.400-M-0078	INTERSCHOLASTIC ATH- JJ CONTRACTUAL-TRAINER	34,228	34,228	0.00%	34,000
A 2855.400-M-0083	INTERSCHOLASTIC ATH- JJ MEMBERSHIP	9,755	9,755	0.00%	7,746
A 2855.418-F	INTERSCHOLASTIC ATH-RCK EQUIP RECON	1,453	1,453	0.00%	8,851

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 2855.418-J	INTERSCHOLASTIC ATH-VW EQUIP RECON	1,453	1,453	0.00%	1,450
A 2855.418-L	INTERSCHOLASTIC ATH-WJ EQUIP RECON	1,453	1,453	0.00%	1,450
A 2855.418-M	INTERSCHOLASTIC ATH-JJ EQUIP RECON	1,453	1,453	0.00%	1,450
A 2855.419-F	INTERSCHOLASTIC ATH-RCK AWARDS	1,441	1,441	0.00%	460
A 2855.419-J	INTERSCHOLASTIC ATH-VW AWARDS	681	681	0.00%	680
A 2855.419-L	INTERSCHOLASTIC ATH-WJ AWARDS	681	681	0.00%	680
A 2855.419-M	INTERSCHOLASTIC ATH-JJ AWARDS	1,441	1,441	0.00%	1,440
A 2855.450-F	INTERSCHOLASTIC ATH-RCK RENTAL SERVICES	16,019	16,019	0.00%	10,000
A 2855.450-J	INTERSCHOLASTIC ATH-VW RENTAL SERVICES	6,562	6,562	0.00%	5,500
A 2855.450-L	INTERSCHOLASTIC ATH-WJ RENTAL SERVICES	6,562	6,562	0.00%	5,500
A 2855.450-M	INTERSCHOLASTIC ATH-JJ RENTAL SERVICES	16,019	16,019	0.00%	10,000
A 2855.490-A	INTERSCHOLASTIC ATH-BOCES SERVICES	271,000	256,601	5.61%	256,601
A 2855.492-A	INTERSCHOLASTIC ATH-STUDENT ACCIDENT INS	89,000	55,716	59.74%	52,761
A 2855.500-F	INTERSCHOLASTIC ATH-RCK SUPPLIES	16,950	16,950	0.00%	8,957
A 2855.500-J	INTERSCHOLASTIC ATH-VW SUPPLIES	9,458	9,458	0.00%	1,748
A 2855.500-L	INTERSCHOLASTIC ATH-WJ SUPPLIES	9,458	9,458	0.00%	1,748
A 2855.500-M	INTERSCHOLASTIC ATH-JJ SUPPLIES	16,950	16,950	0.00%	7,734
A 2855.558-F	INTERSCHOLASTIC ATH-RCK UNIFORMS	7,493	7,493	0.00%	9,954
A 2855.558-J	INTERSCHOLASTIC ATH-VW UNIFORMS	5,889	5,889	0.00%	1,876
A 2855.558-L	INTERSCHOLASTIC ATH-WJ UNIFORMS	5,889	5,889	0.00%	3,538
A 2855.558-M	INTERSCHOLASTIC ATH-JJ UNIFORMS	7,493	7,493	0.00%	6,421
A 2855.596-F-0097	INTERSCHOLASTIC ATH-RCK REFERENCE BOOKS	232	232	0.00%	200
A 2855.596-J-0097	INTERSCHOLASTIC ATH-VW REFERENCE BOOKS	232	232	0.00%	200
A 2855.596-L-0097	INTERSCHOLASTIC ATH-WJ REFERENCE BOOKS	232	232	0.00%	200
A 2855.596-M-0097	INTERSCHOLASTIC ATH-JJ REFERENCE BOOKS	232	232	0.00%	200
2855		1,204,618	1,065,135	13.10%	1,093,541
	TOTAL INSTRUCTION	137,354,032	129,624,291	5.96%	137,354,032

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 5510.160-A-0018	TRANSPORTATION - SALARY SUPERVISOR	183,428	91,596	100.26%	69,152
A 5510.160-A-0019	TRANSPORTATION - SALARY ASST SUPERVISOR/FOREM	373,591	489,382	-23.66%	465,056
A 5510.160-A-0022	TRANSPORTATION - SALARY CLASSIFIED OVERTIME	37,500	33,775	11.03%	105,966
A 5510.160-A-0027	TRANSPORTATION - SALARY MAINTENANCE MECHAN	1,122,213	978,960	14.63%	855,626
A 5510.160-A-0029	TRANSPORTATION - SALARY MONITOR	644,259	596,476	8.01%	612,455
A 5510.160-A-0031	TRANSPORTATION - SALARY MONITOR AID SUBSTITUT	62,000	59,830	3.63%	57,970
A 5510.161-A-0022	TRANSPORTATION - OVERTIME MECHANICS	105,000	150,360	-30.17%	92,303
A 5510.162-A	TRANSPORTATION - SALARY 10 MONTH BUS DRIVER	1,075,805	1,043,953	3.05%	979,961
A 5510.162-A-0006	TRANSPORTATION - SALARY BUS DRIVER SUBSTITUTE	12,500	12,500	0.00%	11,002
A 5510.162-A-0020	TRANSPORTATION - SALARY BUS DRIVER-25HR/WEEK	4,259,525	4,204,979	1.30%	3,704,955
A 5510.162-A-0022	TRANSPORTATION - SALARY BUS DRIVER OVERTIME	295,000	292,950	0.70%	644,185
A 5510.163-A	TRANSPORATION - SALARY 12 MONTH BUS DRIVER & D	2,465,763	2,489,408	-0.95%	2,415,732
A 5510.165-A	TRANSPORTATION - SALARY CLERICAL	199,682	201,191	-0.75%	194,238
A 5510.167-A	TRANSPORTATION - SALARY CUSTODIAN	53,908	53,242	1.25%	53,242
A 5510.400-A	TRANSPORTATION - CONTRACTUAL SERVICES	1,177,521	206,910	469.10%	1,082,655
A 5510.409-A	TRANSPORTATION - IN-SERVICE COURSES	1,300	1,320	-1.52%	475
A 5510.420-A	TRANSPORTATION - TOOL ALLOWANCE	11,250	5,225	115.31%	9,750
A 5510.437-A	TRANSPORTATION - HAZARDOUS WASTE DISPOSAL	3,400	3,377	0.68%	3,400
A 5510.440-A	TRANSPORTATION - VEHICLE LEASE	16,668	16,668	0.00%	16,668
A 5510.447-A	TRANSPORTATION - FIRE EXTINGUISHER MAINTENANC	1,447	1,447	0.00%	1,400
A 5510.460-A	TRANSPORTATION - SOFTWARE	4,600	3,377	36.22%	4,625
A 5510.468-A	TRANSPORTATION - LAB TESTING	27,303	26,349	3.62%	28,217
A 5510.471-A	TRANSPORTATION - TOLLS & MEAL ALLOWANCE	7,500	7,500	0.00%	5,000
A 5510.489-A	TRANSPORTATION - INSURANCE BUS & VEHICLE	154,916	150,404	3.00%	150,404
A 5510.490-A	TRANSPORTATION - BOCES TRAINING SERVICE	1,854	2,713	-31.66%	2,713
A 5510.495-A	TRANSPORTATION - INSURANCE CATASTROPHIC	44,022	42,740	3.00%	42,740
A 5510.500-A	TRANSPORTATION - SUPPLIES	78,000	70,400	10.80%	75,432

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 5510.506-A	TRANSPORTATION - UNIFORMS	4,800	4,800	0.00%	2,275
A 5510.554-A	TRANSPORTATION - XEROGRAPHIC PAPER	465	465	0.00%	-
A 5510.570-A	TRANSPORTATION - SPARE PARTS	474,797	487,000	-2.51%	382,298
A 5510.571-A	TRANSPORTATION - GASOLINE	276,000	230,000	20.00%	174,328
A 5510.572-A	TRANSPORTATION - LUBE & OIL	24,000	22,460	6.86%	24,000
A 5510.573-A	TRANSPORTATION - NEW TIRES & TUBES	67,000	64,000	4.69%	60,000
A 5510.574-A	TRANSPORTATION - RECAP TIRES	43,425	43,425	0.00%	43,425
A 5510.575-A	TRANSPORTATION - GASOLINE - FIELD TRIPS	35,000	-	0.00%	-
A 5510.576-A	TRANSPORTATION - DIESEL FUEL	484,000	444,524	8.88%	298,026
5510		13,829,441	12,533,706	10.34%	12,669,673
A 5530.422-A	TRANSPORTATION GARAGE - NATURAL GAS/HEAT	25,000	17,852	40.04%	22,038
A 5530.425-A	TRANSPORTATION GARAGE - ELECTRICITY	48,000	40,530	18.43%	47,955
A 5530.488-A	TRANSPORTATION GARAGE - FIRE INSURANCE	42,481	41,244	3.00%	41,244
5530		115,481	99,626	15.91%	111,237
A 5550.400-A	PUBLIC TRANSPORTATION CONTRACTUAL SERVICES	1,000	93,500	-98.93%	93,842
5550		1,000	93,500	-98.93%	93,842
A 5581.490-A	BOCES TRANSPORTATION SERVICES	871,320	779,461	11.78%	779,460
5581		871,320	779,461	11.78%	-
	TOTAL TRANSPORTATION	14,817,242	13,506,293	9.71%	12,874,752
A 9012.801-A-0058	EMPLOYEES' RETIREMENT CAPITAL	1,251,455	1,116,087	12.13%	1,115,735
A 9012.802-A-0071	EMPLOYEES' RETIREMENT ADMIN	706,805	649,732	8.78%	649,732
A 9012.803-A-0085	EMPLOYEES' RETIREMENT PROGRAM	2,356,069	2,089,693	12.75%	2,089,693
9012		4,314,329	3,855,512	11.90%	3,855,160

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 9022.802-A-0071	TEACHERS' RETIREMENT ADMIN	634,836	533,914	18.90%	533,914
A 9022.803-A-0085	TEACHERS' RETIREMENT PROGRAM	9,646,608	10,056,675	-4.08%	9,554,648
9022		10,281,444	10,590,589	-2.92%	10,088,562
A 9033.801-A-0058	FICA CAPITAL	592,012	577,762	2.47%	577,762
A 9033.802-A-0071	FICA ADMIN	835,095	863,090	-3.24%	863,090
A 9033.803-A-0085	FICA PROGRAM	8,787,600	8,514,667	3.21%	8,514,667
9033		10,214,707	9,955,519	2.60%	9,955,519
A 9040.801-A-0058	WORKERS' COMPENSATION CAPITAL	725,000	840,000	-13.69%	840,000
A 9040.802-A-0071	WORKERS' COMPENSATION ADMIN	305,000	455,000	-32.97%	455,000
A 9040.803-A-0085	WORKERS' COMPENSATION PROGRAM	800,000	925,000	-13.51%	925,000
9040		1,830,000	2,220,000	-17.57%	2,220,000
A 9050.801-A-0058	UNEMPLOYMENT INSURANCE CAPITAL	10,000	7,000	42.86%	7,000
A 9050.802-A-0071	UNEMPLOYMENT INSURANCE ADMIN	11,000	9,200	19.57%	9,200
A 9050.803-A-0085	UNEMPLOYMENT INSURANCE PROGRAM	35,000	30,880	13.34%	30,880
9050		56,000	47,080	18.95%	47,080
A 9060.801-A-0058	HLTH INS SHARED SAVING CAPITAL	5,500	5,355	2.71%	4,600
A 9060.802-A-0071	HLTH INS SHARED SAVING ADMIN	17,950	17,567	2.18%	17,001
A 9060.803-A-0085	HLTH INS SHARED SAVING PROGRAM	166,500	140,000	18.93%	165,200
9060		189,950	162,922	16.59%	186,801
A 9061.801-A-0058	HEALTH INSURANCE CAPITAL	3,001,101	3,013,736	-0.42%	2,741,776
A 9061.802-A-0071	HEALTH INSURANCE ADMIN	4,789,929	4,748,616	0.87%	4,405,757
A 9061.803-A-0085	HEALTH INSURANCE PROGRAM	35,228,610	34,309,339	2.68%	32,390,951
9061		43,019,640	42,071,691	2.25%	39,538,484

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 9070.802-A-0039	WELFARE TRUST WAA ADMIN	80,500	75,250	6.98%	74,720
A 9070.802-A-0046	INSURANCES COS ADMIN	24,000	34,980	-31.39%	16,135
A 9070.802-A-0071	WELFARE BENEFITS CONFID ADMIN	19,000	17,852	6.43%	16,470
A 9070.803-A-0085	WELFARE TRUST WCT PROGRAM	1,648,561	1,630,530	1.11%	1,625,532
A 9070.804-A-0085	WELFARE TRUST - RPN	31,824	28,600	11.27%	28,600
A 9070.805-A-0046	WELFARE TRUST COS	13,300	10,500	26.67%	9,150
A 9070.805-A-0058	WELFARE TRUST CSEA CAPITA	6,600	3,350	97.01%	3,350
A 9070.805-A-0071	WELFARE TRUST CSEA ADMIN	14,850	105,525	-85.93%	105,525
A 9070.805-A-0085	WELFARE TRUST CSEA PROGRA	13,200	55,275	-76.12%	41,875
A 9070.806-A-0058	WELFARE TRUST STEPS CAPIT	6,600	6,600	0.00%	6,600
A 9070.806-A-0071	WELFARE TRUST STEPS ADMIN	14,850	15,922	-6.73%	14,850
A 9070.806-A-0085	WELFARE TRUST STEPS PROGR	13,200	13,200	0.00%	13,200
A 9070.807-A-0058	WELFARE TRUST WFW CAPITAL	155,550	151,500	2.67%	150,000
A 9070.807-A-0071	WELFARE TRUST WFW ADMIN	3,813	3,750	1.68%	3,750
A 9070.807-A-0085	WELFARE TRUST WFW PROGRAM	369,050	363,000	1.67%	357,000
A 9070.809-A-0058	WLF BENEFIT NON-INST CAPI	1,830	1,000	83.00%	1,830
A 9070.809-A-0071	WLF BENEFIT NON-I ADMN AD	3,780	1,830	106.56%	1,830
A 9070.809-A-0085	WLF BENEFIT NON-I ADMN PR	5,670	1,830	209.84%	1,830
9070		2,426,178	2,520,494	-3.74%	2,472,247
A 9089.802-A-0045	RETIRE LONGEVITY WAA ADMIN	14,475	14,475	0.00%	14,202
A 9089.803-A-0044	RETIRE LONGEVITY WCT PROG	54,000	53,075	1.74%	50,000
A 9089.803-A-0058	SHOE ALLOWANCE CAPITAL	5,000	2,225	124.72%	2,100
A 9089.803-A-0085	SHOE ALLOWANCE PROGRAM	5,250	6,610	-20.57%	2,700
A 9089.810-A-0071	TUITION REFUND ADMINISTRATION	15,000	17,370	-13.64%	14,238
A 9089.810-A-0085	TUITION REFUND PROGRAM	390	1,930	-79.79%	1,413
A 9089.812-A-0058	LAUNDRY ALLOWANCE CAPITAL	8,850	8,492	4.22%	7,674

Account	Description	2021 - 22 Superintendent Recommended Budget	2020 - 21 Budget	20-21 to 21-22 % change	2020 - 21 Projected Expenditures
A 9089.812-A-0071	LAUNDRY ALLOWANCE ADMIN	320	279	14.70%	279
A 9089.812-A-0085	LAUNDRY ALLOWANCE PROGRAM	780	675	15.56%	1,527
A 9089.813-A-0058	NON-INSTR SICK LV CONV CAPITAL	-	4,825	-100.00%	-
A 9089.813-A-0071	NON-INSTR SICK LV CONV ADMIN	-	9,650	-100.00%	-
A 9089.813-A-0085	NON-INSTR SICK LV CONV PROGRAM	-	9,650	-100.00%	-
A 9089.814-A-0085	EMPLOYEE ASSISTANCE PROGRAM	33,428	34,125	-2.04%	32,773
A 9089.817-A-0085	WCT SICK LEAVE BUY BACK	345,000	318,450	8.34%	343,013
A 9089.818-A-0071	WAA ER SPONSORED TSA	37,581	27,353	37.39%	36,352
A 9089.819-A-0058	NON INSTRUCTIONAL VACATION - CAPITAL	3,000	1,120	167.86%	1,850
A 9089.819-A-0071	NON INSTRUCTIONAL VACATION - ADMIN	35,000	38,600	-9.33%	30,300
A 9089.819-A-0085	NON INSTRUCTIONAL VACATION - PROGRAM	25,000	28,598	-12.58%	23,003
A 9089.820-A-0071	SENIOR STAFF ER SPONSORED TSA	9,430	9,838	-4.15%	9,900
9089		592,504	587,340	0.88%	571,323
A 9732.600-A	BUS BAN PRINCIPLE	2,103,478	2,035,341	3.35%	2,035,341
A 9733.700-A	BOCES BAN INTEREST	52,000	-	0.00%	25,101
A 9760.760-A	TAX ANTICIPATION NOTE INTEREST	15,000	28,950	-48.19%	11,250
97xx		2,170,478	2,064,291	5.14%	2,071,692
A 9901.950-A-0085	TRANSFER TO SPECIAL AID FUND	355,000	355,000	0.00%	355,000
A 9901.960-A-0058	TRANSFER TO DEBT SERVICE	9,471,794	8,183,947	15.74%	8,183,947
9901		9,826,794	8,538,947	15.08%	8,538,947
	TOTAL UNDISTRIBUTED	84,922,024	82,614,386		79,545,815
	TOTAL GENERAL FUND BUDGET	256,539,839	245,041,769		