





































FY23 Recommended Budget

FY23 Recommended School Department Budget			FY'21 Expended	FY'22 Original Budget	FY'22 Approved Budget	FY'23 Proposed	FY'23 Financial Change	% Change	Comments
13431411	526	HS UNIFORMS	\$ 1,443.29	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	
13431412	462	HS GAS	\$ 104,934.63	\$ 121,915	\$ 121,915	\$ 121,915	\$ -	0.00%	
13431413	465	HS ELECTRICITY	\$ 216,270.27	\$ 285,040	\$ 285,040	\$ 250,000	\$ (35,040)	-12.29%	
13431413	466	HS ROADWAY LIGHTING	\$ 16,744.53	\$ 25,346	\$ 25,346	\$ 20,000	\$ (5,346)	-21.09%	
13431414	472	HS BOILER WATER 162801	\$ 935.00	\$ 3,750	\$ 3,750	\$ 2,500	\$ (1,250)	-33.33%	
13431414	473	HS GYM WATER 162501	\$ 35,926.80	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.00%	
13431415	452	HS TELEPHONES	\$ 9,524.36	\$ 10,500	\$ 10,500	\$ 10,500	\$ -	0.00%	
13531115	411	HS PROF DEV TRAINING/COURSE FEES	\$ 1,450.00	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	
13531242	110	HS TECH TEACHER SALARY	\$ 35,106.25	\$ 38,761	\$ 38,761	\$ 40,280	\$ 1,519	3.92%	Step Increase
13531242	203	HS TECH PARAPROFESSIONAL SALARY	\$ 58,925.07	\$ 66,981	\$ 66,981	\$ 66,981	\$ -	0.00%	
13531242	408	HS TECH COMPUTER MAINTENANCE	\$ 48,609.19	\$ 44,943	\$ 44,943	\$ 44,943	\$ -	0.00%	
13531242	476	HS TECH PROTECTION OF PROPERTY	\$ 13,907.67	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	
13531242	501	HS TECH SUPPLIES	\$ 3,950.34	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	
13531242	505	HS TECH SOFTWARE	\$ 32,077.20	\$ 32,500	\$ 32,500	\$ 33,138	\$ 638	1.96%	
13631109	106	HS STUDENT SERVICES DEPARTMENT HEAD SALARY	\$ 41,860.26	\$ 42,501	\$ 42,501	\$ 42,501	\$ -	0.00%	
13631109	110	HS STUDENT SERVICES TEACHER SALARY	\$ 896,841.99	\$ 900,545	\$ 900,545	\$ 954,353	\$ 53,808	5.98%	Step Increases and Return from leave
13631106	114	HS STUDENT SERVICES PSYCHOLOGIST SALARY	\$ 101,832.90	\$ 116,227	\$ 116,227	\$ 116,227	\$ -	0.00%	
13631109	124	HS STUDENT SERVICES INCLUSION LEARNING ASST	\$ 432,974.89	\$ 488,020	\$ 488,020	\$ 499,102	\$ 11,082	2.27%	Step Increases
13631109	137	HS STUDENT SERVICES SUMMER SERVICES	\$ 53,284.73	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.00%	
13631109	202	HS STUDENT SERVICES SECRETARIAL AIDE SALARY	\$ 21,725.28	\$ 22,519	\$ 22,519	\$ 22,519	\$ -	0.00%	
13631109	422	HS STUDENT SERVICES HRS SERVICE	\$ 2,225.00	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	
13631109	501	HS STUDENT SERVICES TEACHING SUPPLIES	\$ 517.21	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0.00%	
13631109	512	HS STUDENT SERVICES TEST MATERIALS	\$ 2,330.00	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%	
13631109	603	HS STUDENT SERVICES OTHER EXPENSE	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	
		<b>Total 31 HIGH SCHOOL</b>	<b>\$ 11,711,861.58</b>	<b>\$ 12,042,314</b>	<b>\$ 12,042,314</b>	<b>\$ 12,066,052</b>	<b>\$ 23,738</b>	<b>0.20%</b>	
13442420	343	B&G GROUNDSKEEPER SALARY	\$ 160,742.12	\$ 166,110	\$ 166,110	\$ 166,110	\$ -	0.00%	
13442420	345	B&G MAINT OVERTIME SALARY	\$ 436.77	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	
13442420	348	B&G MAINT GROUNDS SNOW REMOVAL	\$ 14,904.95	\$ 27,000	\$ 27,000	\$ 27,000	\$ -	0.00%	
13442420	449	B&G MOBILE PHONE SERVICES	\$ 3,635.93	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0.00%	
13442420	524	B&G STOCK SUPPLIES	\$ 4,494.50	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%	
13442420	526	GROUNDS UNIFORMS	\$ 612.93	\$ 2,700	\$ 2,700	\$ 2,700	\$ -	0.00%	
13442420	543	ROADS/SITE MAINTENANCE	\$ 6,701.44	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%	
13442420	802	B&G REPLACEMENT EQUIPMENT	\$ 37,759.47	\$ 20,000	\$ 20,000	\$ 30,000	\$ 10,000	50.00%	
13442422	201	B&G SECRETARY SALARY	\$ 61,671.00	\$ 62,734	\$ 62,734	\$ 62,734	\$ -	0.00%	
13442422	253	B&G SUMMER CLERICAL SALARY	\$ -	\$ 16,500	\$ 16,500	\$ 16,500	\$ -	0.00%	
13442422	344	B&G MAINTENANCE SALARY	\$ 120,012.56	\$ 125,272	\$ 125,272	\$ 125,272	\$ -	0.00%	
13442422	345	B&G BLDG MAINT OVERTIME SALARY	\$ 3,213.50	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	
13442422	402	B&G EQUIPMENT MAINTENANCE	\$ 3,381.88	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	
13442422	405	B&G SOFTWARE MAINTENANCE	\$ 8,840.82	\$ 5,000	\$ 5,000	\$ 9,000	\$ 4,000	80.00%	
13442422	421	B&G SPEAKER/CONSULTANT FEES	\$ 1,035.00	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%	
13442422	476	B&G PROTECTION OF PROPERTY	\$ 43,069.52	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%	
13442422	490	B&G GENERAL MAINTENANCE	\$ 150,188.92	\$ 50,000	\$ 50,000	\$ 60,000	\$ 10,000	20.00%	
13442422	511	B&G OFFICE SUPPLIES	\$ 255.20	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	

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13442422	524	B&G STOCK SUPPLIES	\$ 36,136.16	\$ 46,610	\$ 46,610	\$ 46,610	\$ -	0.00%	
13442422	526	BUILDINGS UNIFORMS	\$ 686.50	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	
13442422	602	B&G MILEAGE REIMBURSEMENT	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	
13442422	802	REPLACEMENT EQUIPMENT	\$ 8,986.47	\$ -	\$ -	\$ 10,000	\$ 10,000	0.00%	
		<b>Total 42 BUILDINGS &amp; GROUNDS</b>	<b>\$ 666,765.64</b>	<b>\$ 602,126</b>	<b>\$ 602,126</b>	<b>\$ 636,126</b>	<b>\$ 34,000</b>	<b>5.65%</b>	
13670108	121	STUDENT SERVICES OOD LEARNING ASST SALARIES	\$ 12,321.40	\$ 27,983	\$ 27,983	\$ 27,983	\$ -	0.00%	
13670108	426	STUDENT SERVICES OOD THERAPY DIRECT	\$ 144,545.30	\$ 309,500	\$ 309,500	\$ 309,500	\$ -	0.00%	
13670108	433	STUDENT SERVICES OOD MILEAGE REIMBURSEMENT	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	
13670108	436	STUDENT SERVICES OOD TUITION- PRIVATE	\$ 2,641,846.78	\$ 3,151,163	\$ 3,151,163	\$ 3,195,338	\$ 44,175	1.40%	Actual Placements
13670108	437	STUDENT SERVICES OOD TUITION- COLLABORATIVE	\$ -	\$ 192,997	\$ 192,997	\$ 350,847	\$ 157,850	81.79%	
13670108	438	STUDENT SERVICES OOD TUITION-PUBLIC	\$ 258,480.89	\$ 187,187	\$ 187,187	\$ 168,015	\$ (19,172)	-10.24%	
13670108	999	<i>CIRCUIT BREAKER REVENUE OFFSET</i>	<i>\$ (1,044,645.00)</i>	<i>\$ (1,056,293)</i>	<i>\$ (1,056,293)</i>	<i>\$ (1,103,000)</i>	<i>\$ (46,707)</i>	4.42%	
		<b>Total 70 SPECIAL EDUCATION OUT</b>	<b>\$ 2,012,549.37</b>	<b>\$ 2,827,537</b>	<b>\$ 2,827,537</b>	<b>\$ 2,963,683</b>	<b>\$ 136,146</b>	<b>4.82%</b>	
13671270	110	CS PRESCHOOL TEACHER SALARY	\$ 230,585.65	\$ 205,816	\$ 205,816	\$ 217,077	\$ 11,261	5.47%	Step Increases
13671270	124	CS PRESCHOOL INCLUSION LEARNING ASST	\$ 64,609.39	\$ 69,963	\$ 69,963	\$ 69,963	\$ -	0.00%	
13671270	137	CS PRESCHOOL SUMMER SERVICES	\$ 5,880.55	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%	
13671270	202	CS PRESCHOOL SECRETARIAL AIDE SALARY	\$ 4,338.31	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	
13671270	204	CS PRESCHOOL INSTR AIDE SALARY	\$ 70,594.25	\$ 74,712	\$ 74,712	\$ 74,712	\$ -	0.00%	
13671270	501	CS PRESCHOOL TEACHING SUPPLIES	\$ 1,279.36	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.00%	
13671270	512	CS PRESCHOOL TEST MATERIALS	\$ -	\$ 750	\$ 750	\$ 750	\$ -	0.00%	
13671270	999	<i>CS PRESCHOOL REVENUE OFFSET</i>	<i>\$ (70,000.00)</i>	<i>\$ (155,000)</i>	<i>\$ (155,000)</i>	<i>\$ (175,000)</i>	<i>\$ (20,000)</i>	12.90%	
		<b>Total 71 COUNTRY PRESCHOOL</b>	<b>\$ 307,287.51</b>	<b>\$ 232,441</b>	<b>\$ 232,441</b>	<b>\$ 223,702</b>	<b>\$ (8,739)</b>	<b>-3.76%</b>	
13673270	110	WS PRESCHOOL TEACHER SALARY	\$ 192,703.94	\$ 202,605	\$ 202,605	\$ 207,512	\$ 4,907	2.42%	Step Increases
13673270	124	WS PRESCHOOL INCLUSION LEARNING ASST	\$ 99,142.78	\$ 101,405	\$ 101,405	\$ 107,478	\$ 6,073	5.99%	Step Increases
13673270	137	WS PRESCHOOL SUMMER STUDENT SERVICES SERVICES	\$ 4,043.74	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%	
13673270	202	WS PRESCHOOL SECRETARIAL AIDE SALARY	\$ 3,895.34	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	
13673270	204	WS PRESCHOOL INSTRUCTIONAL AIDE SALARY	\$ 23,947.28	\$ 45,223	\$ 45,223	\$ 46,849	\$ 1,626	3.60%	Step Increases
13673270	501	WS PRESCHOOLTEACHING SUPPLIES	\$ 2,474.86	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.00%	
13673270	999	<i>WS PRESCHOOL REVENUE OFFSET</i>	<i>\$ (70,000.00)</i>	<i>\$ (155,000)</i>	<i>\$ (155,000)</i>	<i>\$ (175,000)</i>	<i>\$ (20,000)</i>	12.90%	
		<b>Total 73 WOODLAND PRESCHOOL</b>	<b>\$ 256,207.94</b>	<b>\$ 230,433</b>	<b>\$ 230,433</b>	<b>\$ 223,039</b>	<b>\$ (7,394)</b>	<b>-3.21%</b>	
13481412	462	TRANS GAS	\$ 4,862.97	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%	
13481413	465	TRANS ELECTRICITY-TRAILER&GARAGE	\$ 12,158.40	\$ 12,240	\$ 12,240	\$ 12,240	\$ -	0.00%	
13481413	467	TRANS SECURITY LIGHTING	\$ 394.79	\$ 431	\$ 431	\$ 431	\$ -	0.00%	
13481415	446	TRANS TELEPHONES	\$ 54.16	\$ 285	\$ 285	\$ 285	\$ -	0.00%	
13881330	129	TRANS OPERATIONS DIRECTOR	\$ 82,416.90	\$ 94,120	\$ 94,120	\$ 70,000	\$ (24,120)	-25.63%	New Employee
13881330	201	TRANS SECRETARY SALARY	\$ 47,442.13	\$ 47,287	\$ 47,287	\$ 44,452	\$ (2,835)	-6.00%	New Employee
13881330	330	TRANS REGULAR DRIVER SALARY	\$ 822,919.44	\$ 1,049,246	\$ 1,049,246	\$ 1,066,950	\$ 17,704	1.69%	
13881330	345	TRANS REGULAR OVERTIME SALARY	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%	
13881330	402	TRANS EQUIPMENT MAINTENANCE	\$ 269.21	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%	
13881330	404	TRANS CONTRACTED SERVICES	\$ 32,959.47	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	0.00%	

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13881330	416	TRANS COPIER SERVICE	\$ 461.79	\$ 905	\$ 905	\$ 905	\$ -	0.00%	
13881330	441	TRANS WASTE DISPOSAL	\$ 3,310.00	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%	
13881330	449	TRANS MOBIL PHONE SERVICES	\$ 642.74	\$ 3,500	\$ 3,500	\$ 2,000	\$ (1,500)	-42.86%	
13881330	461	TRANS DIESEL OIL	\$ 40,613.32	\$ 85,000	\$ 85,000	\$ 75,000	\$ (10,000)	-11.76%	
13881330	471	TRANS BOTTLED WATER	\$ -	\$ 475	\$ 475	\$ -	\$ (475)	-100.00%	
13881330	511	TRANS OFFICE SUPPLIES	\$ 859.25	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	
13881330	528	TRANS GASOLINE	\$ 34,628.55	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%	
13881330	603	TRANS OTHER EXPENSE	\$ 3,960.72	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%	
13881330	636	TRANS TURNPIKE TOLLS	\$ 2,605.50	\$ 4,700	\$ 4,700	\$ 4,700	\$ -	0.00%	
13881330	806	TRANS REPLACEMENT VEHICLES	\$ 402,706.60	\$ 284,160	\$ 284,160	\$ 295,540	\$ 11,380	4.00%	
13881506	999	METCO REVENUE OFFSET	\$ (324,581.00)	\$ (280,000)	\$ (280,000)	\$ (350,000)	\$ (70,000)	25.00%	
		<b>Total 81 TRANSPORTATION OFFICE</b>	<b>\$ 1,354,054.25</b>	<b>\$ 1,444,849</b>	<b>\$ 1,444,849</b>	<b>\$ 1,365,003</b>	<b>\$ (79,846)</b>	<b>-5.53%</b>	
		<b>Total 01 GENERAL FUND</b>	<b>\$ 42,638,078.13</b>	<b>\$ 43,817,917</b>	<b>\$ 43,817,917</b>	<b>\$ 45,265,233</b>	<b>\$ 1,423,542</b>	<b>3.30%</b>	