

# DOBBS FERRY UFSD

## 'Budget Presentation Report'

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
1010-400-00-0000	BOE MEMBERSHIPS	14,475.00	14,575.00	100.00	0.69%
1010-403-00-0000	BOE SVC/MAINT. CONTRACTS	6,000.00	6,000.00	-	0.00%
1010-406-00-0000	BOE CONTRACTUAL AND OTHER	500.00	500.00	-	0.00%
1010-450-00-0000	BOE GENERAL SUPPLIES	500.00	500.00	-	0.00%
1010-475-00-0000	BOE TRAVEL & CONFERNC	4,700.00	4,700.00	-	0.00%
1010-490-00-0000	BOE-BOCES	5,750.00	5,750.00	-	0.00%
1040-160-00-8110	SCHOOL DISTRICT CLERK	9,805.00	10,000.00	195.00	1.99%
1040-475-00-0000	DISTRICT CLERK-TRAVEL	200.00	200.00	-	0.00%
1060-400-00-0000	DISTRICT MEETING ELECTN	8,300.00	8,300.00	-	0.00%
1060-450-00-0000	DISTRICT MEETING SUPPLS	7,850.00	7,850.00	-	0.00%
1060-483-00-0000	DISTRICT MEETING RENTLS	2,800.00	2,800.00	-	0.00%
1060-508-00-0000	DISTRICT MEETING ADVERT	5,500.00	5,500.00	-	0.00%
1240-150-00-8110	SUPERINTENDENT OF SCHOOLS	287,296.00	285,835.00	-1,461.00	-0.51%
1240-160-00-8110	SECRETARY TO SUPT	71,333.00	73,473.00	2,140.00	3.00%
1240-400-00-0000	SUPT.- MEMBERSHIPS	4,820.00	5,680.00	860.00	17.84%
1240-406-00-0000	SUPT - CONTRACTUAL	4,000.00	4,000.00	-	0.00%
1240-450-00-0000	SUPT.- SUPPLIES	4,700.00	5,200.00	500.00	10.64%
1240-475-00-0000	SUPT.- TRAVEL & CONFERENC	7,500.00	7,500.00	-	0.00%
1240-505-00-0000	SUPT.- SUBSCRIPTIONS	800.00	800.00	-	0.00%
1310-150-00-8110	BUSINESS OFFICE-CERTIFIED	214,721.00	224,219.00	9,498.00	4.42%
1310-160-00-8110	BUSINESS OFFICE	62,832.00	59,941.00	-2,891.00	-4.60%
1310-160-00-8120	BUSINESS OFFICE	51,823.00	54,931.00	3,108.00	6.00%
1310-200-00-0000	BUS OFFICE EQUIPMENT	1,500.00	1,500.00	-	0.00%
1310-400-00-0000	BUS OFFICE MEMBERSHIP	1,080.00	1,900.00	820.00	75.93%
1310-450-00-0000	BUS OFFICE SUPPLIES	2,500.00	2,500.00	-	0.00%
1310-460-00-0000	BUS. OFFICE ACCTING SFTWR	6,500.00	6,500.00	-	0.00%
1310-465-00-0000	BUS OFFICE SRVC CONTRA	6,940.00	7,025.00	85.00	1.22%
1310-475-00-0000	BUS OFFICE TRAVEL	5,100.00	5,100.00	-	0.00%
1310-486-00-0000	BUS OFFICE ADVERTISING	1,500.00	1,500.00	-	0.00%
1310-490-00-0000	BUS OFFICE BOCES SRVCS	91,813.00	41,813.00	-50,000.00	-54.46%
1320-400-00-0000	AUDITING-CONTRACTL SRV	64,450.00	65,200.00	750.00	1.16%
1325-160-00-8110	SCHOOL DISTRICT TREASURER	99,134.00	102,109.00	2,975.00	3.00%
1325-450-00-0000	TREASURER-SUPPLIES	200.00	200.00	-	0.00%
1325-461-00-0000	TREASURER-BOND/NOTE	5,000.00	5,000.00	-	0.00%
1420-400-00-8800	LEGAL-COUNSEL RETAINER	40,000.00	45,000.00	5,000.00	12.50%
1420-400-00-8802	LEGAL-CERTIORARI	25,000.00	25,000.00	-	0.00%
1420-401-00-0000	LEGAL-OTHER	35,000.00	35,000.00	-	0.00%
1430-160-00-8110	PERSONNEL	76,084.00	78,367.00	2,283.00	3.00%
1430-406-04-0000	PERSONNEL-CONTRACTUAL	1,850.00	1,850.00	-	0.00%
1430-490-00-0000	PERSONNEL-BOCES	36,458.00	37,225.00	767.00	2.10%
1480-160-00-8110	PUBLIC RELATIONS	56,778.00	58,482.00	1,704.00	3.00%
1480-407-00-0000	PUBLIC INFO - ADVERTISING	7,000.00	7,000.00	-	0.00%
1480-473-00-0000	PUBLIC INFO-MEMBERSHIP	245.00	255.00	10.00	4.08%
1480-475-00-0000	PUBLIC INFO-TRAVEL	500.00	500.00	-	0.00%
1620-160-00-8131	CUSTODIAL SECURITY/NIGHT	-	33,841.00	33,841.00	**** **%
1620-160-01-8130	CUSTODIANS/MAINT	138,207.00	142,599.00	4,392.00	3.18%
1620-160-02-8130	CUSTODIANS/MAINT	138,025.00	108,055.00	-29,970.00	-21.71%
1620-160-03-8130	CUSTODIANS/MAINT	138,025.00	108,055.00	-29,970.00	-21.71%
1620-160-03-8131	CUST SECURITY/NIGHT- HS	32,073.00	-	-32,073.00	-100.00%
1620-160-08-8110	DIRECTOR OF FACILITIES	65,390.00	65,000.00	-390.00	-0.60%
1620-160-08-8120	CLERICAL OFFICE ASST.	27,400.00	27,927.00	527.00	1.92%
1620-161-08-0000	OPERATIONS OT/BLDG CHK	65,000.00	100,000.00	35,000.00	53.85%
1620-200-08-0000	OPERATIONS EQUIPMENT	5,000.00	13,500.00	8,500.00	170.00%
1620-401-08-0000	OPERATIONS MEMBERSHIP	775.00	785.00	10.00	1.29%
1620-402-08-0000	OPERATIONS RENTALS	5,000.00	5,500.00	500.00	10.00%
1620-403-08-9001	OPERATIONS TEMP CONTR	33,000.00	33,000.00	-	0.00%
1620-403-08-9002	OPERATIONS CONT CLEAN	455,000.00	676,200.00	221,200.00	48.62%
1620-406-08-0000	CONTRACTUAL SECURITY	212,500.00	267,085.00	54,585.00	25.69%

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1620-421-08-1000	OPERATIONS FUEL OIL SPR	65,000.00	65,000.00	-	0.00%
1620-421-08-3000	OPERATIONS FUEL OIL MS-HS	35,000.00	35,000.00	-	0.00%
1620-424-08-3000	OPERATIONS GAS MS-HS	115,000.00	115,000.00	-	0.00%
1620-425-08-1000	OPERATIONS ELEC SPR	140,000.00	165,000.00	25,000.00	17.86%
1620-425-08-3000	OPERATIONS ELEC MS-HS	250,000.00	280,000.00	30,000.00	12.00%
1620-426-08-0000	OPERATIONS WATER	30,000.00	38,000.00	8,000.00	26.67%
1620-427-08-0000	OPERATIONS TELEPHONE	26,875.00	25,568.00	-1,307.00	-4.86%
1620-428-08-0000	UTILITIES-CABLE TV	150.00	110.00	-40.00	-26.67%
1620-450-08-0000	OPERATIONS SUPPLS-MS	25,000.00	30,000.00	5,000.00	20.00%
1620-450-08-1000	OPERATIONS SUPPLS-SPR	18,000.00	23,000.00	5,000.00	27.78%
1620-475-08-0000	OPER - TRAVEL & CONFERENC	2,000.00	2,000.00	-	0.00%
1620-486-08-0000	OPERATIONS - ADVERTISING	1,500.00	1,500.00	-	0.00%
1620-490-08-0000	OPER-BOCES-VEHICLE MAINT	3,740.00	3,740.00	-	0.00%
1620-490-08-5500	OPERATIONS - BOCES	162,553.00	162,771.00	218.00	0.13%
1620-560-08-0000	OPERATIONS UNIFORMS	6,300.00	7,000.00	700.00	11.11%
1620-570-08-0000	OPERATIONS VEHICLE MTN	4,000.00	4,000.00	-	0.00%
1621-160-08-8110	DIRECTOR OF FACILITIES	65,390.00	65,000.00	-390.00	-0.60%
1621-160-08-8120	CLERICAL OFFICE ASST.	27,400.00	27,927.00	527.00	1.92%
1621-160-08-8130	CUSTODIANS, MAINTENANCE	140,701.00	143,493.00	2,792.00	1.98%
1621-200-08-0000	MAINTENANCE-EQUIPMENT	10,000.00	10,000.00	-	0.00%
1621-401-08-0000	MAINT PROJECTS	45,009.00	69,162.00	24,153.00	53.66%
1621-402-08-0000	MAINT - REPAIRS - GENERAL	58,000.00	58,000.00	-	0.00%
1621-404-08-0000	MAINT - REPAIRS - PAVING	35,000.00	35,000.00	-	0.00%
1621-405-08-0000	MAINT - REPAIRS -EXT/ROOF	25,000.00	25,000.00	-	0.00%
1621-406-08-0000	MAINT PROFESSIONAL FEES	17,800.00	38,000.00	20,200.00	113.48%
1621-407-08-0000	MAINT - REPAIRS -HVAC	60,000.00	60,000.00	-	0.00%
1621-408-08-0000	MAINT - REPAIRS -PLUMBING	20,000.00	20,000.00	-	0.00%
1621-409-08-0000	MAINT REPAIRS- ELECTRICAL	50,000.00	50,000.00	-	0.00%
1621-430-08-0000	MAINT - SERVICE CONTRACTS	114,550.00	114,550.00	-	0.00%
1621-450-08-0000	MAINT SUPPLIES	42,000.00	42,000.00	-	0.00%
1621-517-08-0000	MAINT GROUNDS MAINTENANCE	27,000.00	28,500.00	1,500.00	5.56%
1670-473-00-0000	CENTRAL PRINTING/MAILING	16,000.00	16,000.00	-	0.00%
1670-490-00-0000	CENTRAL PRINTING BOCES	8,250.00	8,250.00	-	0.00%
1680-490-00-0000	CENTRAL DATA PROC-BCS	245,343.00	241,616.00	-3,727.00	-1.52%
1910-400-00-0000	INSURANCE-CENTRAL	168,400.00	179,135.00	10,735.00	6.37%
1910-414-00-0000	INSURANCE-STUDENT ACC	21,200.00	21,200.00	-	0.00%
1910-416-00-0000	INSURANCE-AUTO	5,500.00	5,700.00	200.00	3.64%
1950-401-00-0000	RESIDENCY-CONTRACTUAL	2,500.00	2,500.00	-	0.00%
1950-404-00-0000	SEWER TAX ASSESSMENT	47,500.00	56,700.00	9,200.00	19.37%
1950-405-00-0000	DUAL RESIDENCY	180,000.00	180,000.00	-	0.00%
1981-490-00-0000	BOCES ADMIN CHARGE	208,990.00	219,283.00	10,293.00	4.93%
1981-491-00-0000	BOCES CAPITAL CHARGE	45,975.00	47,879.00	1,904.00	4.14%
2010-150-04-8110	ASST. SUPT CURR & INSTR	203,335.00	208,575.00	5,240.00	2.58%
2010-400-04-0000	CURRIC. DEV. MEMBERSHP	250.00	400.00	150.00	60.00%
2010-406-04-0000	CURRIC. DEV.- CONTRACTUAL	13,800.00	14,150.00	350.00	2.54%
2010-450-04-0000	CURRIC. DEV. SUPPLIES	1,000.00	1,000.00	-	0.00%
2010-475-04-0000	CURRIC. DEV. TRAVEL/CON	1,500.00	1,500.00	-	0.00%
2010-490-04-0000	CURRIC. DEV. BOCES	58,353.00	58,714.00	361.00	0.62%
2020-150-00-8110	DIRECTOR OF HEALTH, PHYS	147,287.00	160,981.00	13,694.00	9.30%
2020-150-01-8100	BUILDING PRINCIPAL	189,727.00	195,420.00	5,693.00	3.00%
2020-150-02-8100	BUILDING PRINCIPAL	206,854.00	213,060.00	6,206.00	3.00%
2020-150-03-8100	BUILDING PRINCIPAL	203,268.00	208,802.00	5,534.00	2.72%
2020-151-01-8100	ASST. BUILDING PRINCIPAL	141,586.00	148,518.00	6,932.00	4.90%
2020-151-02-8100	ASST. BUILDING PRINCIPAL	162,773.00	167,656.00	4,883.00	3.00%
2020-151-03-8100	ASST. BUILDING PRINCIPAL	147,353.00	151,773.00	4,420.00	3.00%
2020-160-01-8120	CLERICAL OFFICE ASST.	143,242.00	147,720.00	4,478.00	3.13%
2020-160-02-8120	CLERICAL OFFICE ASST.	90,775.00	96,733.00	5,958.00	6.56%
2020-160-03-8120	CLERICAL OFFICE ASST.	115,374.00	117,628.00	2,254.00	1.95%

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Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
2020-400-01-1000	SUPRV MEMBERSHIPS-SPR	300.00	300.00	-	0.00%
2020-400-02-2000	SUPRV MEMBERSHIPS-MS	200.00	200.00	-	0.00%
2020-400-03-3000	SUPRV MEMBERSHIPS-HS	1,000.00	800.00	-200.00	-20.00%
2020-450-01-1000	SUPRV SUPPLIES - SPR	405.00	405.00	-	0.00%
2020-450-02-2000	SUPRV SUPPLIES - MS	800.00	600.00	-200.00	-25.00%
2020-450-03-3000	SUPRV SUPPLIES - HS	1,500.00	1,000.00	-500.00	-33.33%
2020-475-01-1000	SUPRV TRAVEL/CONF SPR	2,410.00	2,000.00	-410.00	-17.01%
2020-475-02-2000	SUPRV TRAVEL/CONF-MS	2,000.00	2,000.00	-	0.00%
2020-475-03-3000	SUPRV TRAVEL/CONF-HS	2,000.00	1,800.00	-200.00	-10.00%
2020-490-00-0000	BOCES	5,510.00	13,612.00	8,102.00	147.04%
2020-504-01-1000	SUPRV PROF BOOKS-SPR	200.00	200.00	-	0.00%
2020-504-02-2000	SUPRV PROF BOOKS-MS	200.00	200.00	-	0.00%
2060-490-00-0000	SUPRV RESEARCH, PLAN	3,000.00	3,000.00	-	0.00%
2070-150-01-0000	STAFF DEV-MENTORS-SH	3,000.00	12,000.00	9,000.00	300.00%
2070-150-02-0000	STAFF DEV-MENTORS-MS	7,000.00	6,000.00	-1,000.00	-14.29%
2070-150-03-0000	STAFF DEV-MENTORS-HS	4,000.00	14,000.00	10,000.00	250.00%
2070-151-01-1000	STAFF DEVELOPMENT-SPR	3,000.00	3,000.00	-	0.00%
2070-151-02-2000	STAFF DEVELOPMENT - MS	3,000.00	3,000.00	-	0.00%
2070-151-03-3000	STAFF DEVELOPMENT - HS	3,000.00	3,000.00	-	0.00%
2070-151-04-0000	STAFF DEVELOPMENT	15,000.00	15,000.00	-	0.00%
2070-152-01-1000	STAFF DEV SUMMER SPR	2,335.00	2,335.00	-	0.00%
2070-152-02-2000	STAFF DEV SUMMER MS	2,335.00	2,335.00	-	0.00%
2070-152-03-3000	STAFF DEV SUMMER HS	2,335.00	2,335.00	-	0.00%
2070-156-04-0000	STAFF DEV CURRIC DEV	10,000.00	10,000.00	-	0.00%
2070-401-04-0000	STAFF DEV TUITION REIMB	1,000.00	1,000.00	-	0.00%
2070-402-04-0000	STAFF DEV TEACHER CTR	15,500.00	15,500.00	-	0.00%
2070-475-04-0000	STAFF DEV TRAVEL/CONF	4,000.00	4,000.00	-	0.00%
2070-490-04-0000	STAFF DEV BOCES	68,486.00	68,891.00	405.00	0.59%
2110-120-01-0000	TCH REG COORD/TEAM LDR-SH	45,304.00	45,304.00	-	0.00%
2110-120-01-1050	TCH REG-K SALARY	872,807.00	898,906.00	26,099.00	2.99%
2110-120-01-1100	TCH REG-1STGR SALARY	791,640.00	811,181.00	19,541.00	2.47%
2110-120-01-1200	TCH REG-2ND GR SALARY	811,184.00	729,148.00	-82,036.00	-10.11%
2110-120-01-1300	TCH REG-3RD GR SALARY	578,031.00	600,196.00	22,165.00	3.83%
2110-120-01-1400	TCH REG-4TH GR SALARY	602,132.00	617,582.00	15,450.00	2.57%
2110-120-01-1500	TCH REG-5TH GR SALARY	705,258.00	725,172.00	19,914.00	2.82%
2110-120-01-4500	TCH REG-FOREIGN LNG SAL	222,862.00	228,294.00	5,432.00	2.44%
2110-120-01-5100	TCH REG-ART SALARY	172,638.00	176,994.00	4,356.00	2.52%
2110-120-01-5300	TCH REG-MUSIC SALARY	346,703.00	364,136.00	17,433.00	5.03%
2110-120-01-6100	TCH REG-PHYSICAL ED SAL	367,106.00	379,865.00	12,759.00	3.48%
2110-120-01-7000	TCH REG-ENG LNG LEARNR	312,588.00	274,057.00	-38,531.00	-12.33%
2110-120-01-7300	TCH REG-READING SALARY	553,488.00	569,484.00	15,996.00	2.89%
2110-120-01-7400	TCH REG-MATH ENRICHMNT	125,163.00	129,809.00	4,646.00	3.71%
2110-120-02-0000	TCH REG COORD/TEAM LDR-MS	37,106.00	37,106.00	-	0.00%
2110-120-02-4106	TCH REG-ENGLISH SALARY	246,815.00	253,236.00	6,421.00	2.60%
2110-120-02-4206	TCH REG-SOCIAL STUDIES	231,256.00	237,291.00	6,035.00	2.61%
2110-120-02-4306	TCH REG-MATH SALARY	102,193.00	104,851.00	2,658.00	2.60%
2110-120-02-5100	TCH REG-ART SALARY	71,440.00	73,471.00	2,031.00	2.84%
2110-120-02-5300	TCH REG-MUSIC SALARY	226,597.00	237,452.00	10,855.00	4.79%
2110-120-02-5800	TCH REG-MS TECHNOLOGY	37,627.00	38,649.00	1,022.00	2.72%
2110-120-02-6100	TCH REG-PHYS ED SALARY	84,971.00	89,903.00	4,932.00	5.80%
2110-120-02-6200	TCH REG-HEALTH SALARY	24,672.00	25,465.00	793.00	3.21%
2110-120-03-0000	TCH REG COORD/TEAM LDR-HS	42,962.00	42,962.00	-	0.00%
2110-130-02-2000	TCH REG-MS HOMWRK CNT	20,000.00	20,000.00	-	0.00%
2110-130-02-4107	TCH REG-ENGLISH SALARY	196,802.00	201,878.00	5,076.00	2.58%
2110-130-02-4108	TCH REG-ENGLISH SALARY	172,361.00	177,503.00	5,142.00	2.98%
2110-130-02-4207	TCH REG-SOCIAL STUDIES	118,815.00	125,069.00	6,254.00	5.26%
2110-130-02-4208	TCH REG-SOCIAL STUDIES	83,274.00	94,805.00	11,531.00	13.85%
2110-130-02-4307	TCH REG-MATH SALARY	324,070.00	332,542.00	8,472.00	2.61%

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2110-130-02-4308	TCH REG-MATH SALARY	129,876.00	133,370.00	3,494.00	2.69%
2110-130-02-4407	TCH REG-SCIENCE SALARY	99,022.00	101,689.00	2,667.00	2.69%
2110-130-02-4408	TCH REG-SCIENCE SALARY	327,733.00	339,263.00	11,530.00	3.52%
2110-130-02-4500	TCH REG-FOREIGN LANG	484,828.00	446,026.00	-38,802.00	-8.00%
2110-130-02-5800	TCH REG-MS TECHNOLOGY	76,394.00	78,470.00	2,076.00	2.72%
2110-130-02-6100	TCH REG-PHYS ED SALARY	89,826.00	93,824.00	3,998.00	4.45%
2110-130-02-6200	TCH REG-HEALTH SALARY	24,672.00	25,465.00	793.00	3.21%
2110-130-02-7307	TCH REG-READING AIS SAL	66,160.00	67,816.00	1,656.00	2.50%
2110-130-02-7400	TCH REG-MATHEMATICS AIS	34,007.00	35,342.00	1,335.00	3.93%
2110-130-03-4100	TCH REG-ENGLISH SALARY	722,769.00	746,506.00	23,737.00	3.28%
2110-130-03-4200	TCH REG-SOCIAL STUDIES	777,403.00	778,024.00	621.00	0.08%
2110-130-03-4300	TCH REG-MATH SALARY	731,041.00	658,856.00	-72,185.00	-9.87%
2110-130-03-4400	TCH REG-SCIENCE SALARY	898,996.00	928,989.00	29,993.00	3.34%
2110-130-03-4500	TCH REG-FOREIGN LANG	447,382.00	459,040.00	11,658.00	2.61%
2110-130-03-5100	TCH REG-ART SALARY	177,266.00	182,108.00	4,842.00	2.73%
2110-130-03-5300	TCH REG-MUSIC SALARY	114,021.00	120,298.00	6,277.00	5.51%
2110-130-03-6100	TCH REG-PHYS ED SALARY	155,981.00	163,212.00	7,231.00	4.64%
2110-130-03-6200	TCH REG-HEALTH SALARY	74,016.00	76,394.00	2,378.00	3.21%
2110-130-03-7000	TCH REG-ENG LANG LEARN	132,320.00	86,000.00	-46,320.00	-35.01%
2110-140-01-0000	TCH REG-PER DIEM SUBS -SH	15,000.00	20,000.00	5,000.00	33.33%
2110-140-01-1000	TCH REG-PERMANENT SUB	108,225.00	108,225.00	-	0.00%
2110-140-02-0000	TCH REG-PER DIEM SUBS -MS	20,000.00	25,000.00	5,000.00	25.00%
2110-140-02-2000	TCH REG-PERMANENT SUB	86,025.00	87,875.00	1,850.00	2.15%
2110-140-03-0000	TCH REG-PER DIEM SUBS -HS	15,000.00	15,000.00	-	0.00%
2110-140-03-3000	TCH REG-PERMANENT	65,675.00	65,675.00	-	0.00%
2110-150-04-0000	TCH REG-ADVANCEMENT	30,000.00	50,000.00	20,000.00	66.67%
2110-153-02-0000	TCH REG-OVRLD/EXTR PER-MS	40,000.00	40,000.00	-	0.00%
2110-153-03-0000	TCH REG-OVRLD/EXTR PER-HS	50,000.00	75,000.00	25,000.00	50.00%
2110-154-03-0000	TCH REG-AFTSCH/SAT ACD-HS	10,000.00	10,000.00	-	0.00%
2110-155-01-8121	TEACHER ASSISTANT	44,336.00	45,168.00	832.00	1.88%
2110-160-01-1050	TCH REG-AIDE SALARY-K	30,508.00	31,885.00	1,377.00	4.51%
2110-160-01-8121	TEACHER ASSISTANT	16,995.00	18,683.00	1,688.00	9.93%
2110-160-01-8122	AIDES/MONITORS	184,345.00	181,947.00	-2,398.00	-1.30%
2110-160-02-8122	AIDES/MONITORS	33,193.00	44,913.00	11,720.00	35.31%
2110-200-01-1000	TCH REG-EQUIPMENT-SPR	495.00	495.00	-	0.00%
2110-200-02-2000	TCH REG-EQUIPMENT-MS	5,000.00	5,000.00	-	0.00%
2110-200-03-3000	TCH REG-EQUIPMENT-HS	2,000.00	2,000.00	-	0.00%
2110-400-01-1000	TCH REG-MEMBERSHP-SPR	500.00	500.00	-	0.00%
2110-400-02-2000	TCH REG-MEMBERSHIP-MS	800.00	500.00	-300.00	-37.50%
2110-400-03-3000	TCH REG-MEMBERSHIP-HS	2,000.00	2,000.00	-	0.00%
2110-400-04-0000	TCH REG-MEMBERSHIP- DISTR	7,850.00	7,850.00	-	0.00%
2110-401-01-1000	TCH REG-SPEC PROG-SPR	6,000.00	6,000.00	-	0.00%
2110-401-02-2000	TCH REG-SPEC PROGR-MS	500.00	500.00	-	0.00%
2110-401-03-3000	TCH REG-SPEC PROGR-HS	2,000.00	2,000.00	-	0.00%
2110-402-03-3000	TCH REG-IB PROGRAM	65,000.00	65,000.00	-	0.00%
2110-402-03-5100	TCH REG-IB-ART	2,000.00	2,000.00	-	0.00%
2110-403-00-0000	TCH REG-COPIER	40,000.00	40,000.00	-	0.00%
2110-403-01-5301	TCH REG-RPR/RNTL-MUSIC-SH	270.00	270.00	-	0.00%
2110-403-03-5301	TCH REG-RPR/RNTLS-MUSIC	300.00	300.00	-	0.00%
2110-403-04-0000	TCH REG-CONTR. TUTORS	15,000.00	15,000.00	-	0.00%
2110-410-01-1000	TCH REG-CULTRL ARTS-SPR	4,230.00	4,230.00	-	0.00%
2110-410-02-2000	TCH REG-CULTRL ARTS-MS	2,250.00	2,250.00	-	0.00%
2110-410-03-3000	TCH REG-CULTRL ARTS-HS	2,000.00	2,000.00	-	0.00%
2110-450-00-0000	TCH REG-SUPPLIES-PAPER	20,000.00	20,000.00	-	0.00%
2110-450-01-1000	TCH REG-SUPPLIES-SPR	22,155.00	22,155.00	-	0.00%
2110-450-01-1050	TCH REG-SUPPLIES-K	3,360.00	3,360.00	-	0.00%
2110-450-01-1100	TCH REG-SUPPLIES-1ST GR	3,040.00	3,040.00	-	0.00%
2110-450-01-1200	TCH REG-SUPPLIES-2ND GR	2,660.00	2,660.00	-	0.00%

'Budget Presentation Report'

**Fiscal Year: 2023**

**Fund: A GENERAL FUND**

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
2110-450-01-1300	TCH REG-SUPPLIES-3RD GR	2,660.00	2,660.00	-	0.00%
2110-450-01-1400	TCH REG-SUPPLIES-4TH GR	2,380.00	2,380.00	-	0.00%
2110-450-01-1500	TCH REG-SUPPLIES-5TH GR	2,380.00	2,380.00	-	0.00%
2110-450-01-5100	TCH REG-SUPPLIES-ART	4,740.00	4,740.00	-	0.00%
2110-450-01-5300	TCH REG-SUPPLIES-MUSIC	500.00	500.00	-	0.00%
2110-450-01-6100	TCH REG-SUPPLIES-P. E.	632.00	632.00	-	0.00%
2110-450-01-7300	TCH REG-SUPPLIES-AIS	6,500.00	6,500.00	-	0.00%
2110-450-02-2000	TCH REG-SUPPLIES-MS	16,000.00	16,000.00	-	0.00%
2110-450-02-4400	TCH REG-SUPPLIES-SCIENCE	1,000.00	800.00	-200.00	-20.00%
2110-450-02-5100	TCH REG-SUPPLIES-ART	2,300.00	2,000.00	-300.00	-13.04%
2110-450-02-5300	TCH REG-SUPPLIES-MUSIC	1,900.00	1,500.00	-400.00	-21.05%
2110-450-02-5800	TCH REG-SUPPLIES-TECHN	900.00	900.00	-	0.00%
2110-450-02-6100	TCH REG-SUPPLIES-P.E.	750.00	750.00	-	0.00%
2110-450-02-6300	TCH REG-SUPPLIES-SPCH	100.00	100.00	-	0.00%
2110-450-02-7300	TCH REG-SUPPLIES-AIS	100.00	100.00	-	0.00%
2110-450-03-3000	TCH REG-SUPPLIES-HS	30,100.00	28,600.00	-1,500.00	-4.98%
2110-450-03-4100	TCH REG-SUPPLIES-ENGL	250.00	250.00	-	0.00%
2110-450-03-4200	TCH REG-SUPPLIES-SOCIAL	250.00	250.00	-	0.00%
2110-450-03-4300	TCH REG-SUPPLIES-MATH	250.00	250.00	-	0.00%
2110-450-03-4400	TCH REG-SUPPLIES-SCIENC	8,000.00	8,000.00	-	0.00%
2110-450-03-4500	TCH REG-SUPPL-FOR LANG	200.00	250.00	50.00	25.00%
2110-450-03-5100	TCH REG-SUPPLIES-ART	6,000.00	5,500.00	-500.00	-8.33%
2110-450-03-5300	TCH REG-SUPPLIES-MUSIC	750.00	1,500.00	750.00	100.00%
2110-450-03-6100	TCH REG-SUPPLIES-P.E.	750.00	750.00	-	0.00%
2110-450-03-6200	TCH REG-SUPPLIES-HEALTH	250.00	250.00	-	0.00%
2110-450-03-6400	TCH REG-SUPPLIES-NURSE	1,500.00	1,400.00	-100.00	-6.67%
2110-450-03-7200	TCH REG-SUPPL-SPEC ED	1,500.00	1,500.00	-	0.00%
2110-450-04-0000	TCH REG-SUPPLIES-GENRL	20,000.00	20,000.00	-	0.00%
2110-450-04-7300	TCH REG-SUPPLIES-AIS	10,000.00	10,000.00	-	0.00%
2110-463-03-3000	TCH REG-GRADUATION EXP	11,500.00	11,500.00	-	0.00%
2110-475-01-1000	TCH REG-TRAVL/CONF-SPR	3,000.00	3,000.00	-	0.00%
2110-475-02-2000	TCH REG-TRAVEL/CONF-MS	3,000.00	3,000.00	-	0.00%
2110-475-03-3000	TCH REG-TRAVEL/CONF-HS	3,000.00	3,000.00	-	0.00%
2110-480-01-0000	TCH REG-TEXTBOOKS-SPR	13,500.00	16,500.00	3,000.00	22.22%
2110-480-02-2000	TCH REG-TEXTBOOKS-MS	13,930.00	14,250.00	320.00	2.30%
2110-480-03-3000	TCH REG-TEXTBOOKS-HS	7,500.00	7,500.00	-	0.00%
2110-480-03-4100	TCH REG-TEXTBOOKS-ENGL	1,800.00	1,800.00	-	0.00%
2110-480-03-4200	TCH REG-TEXTBOOKS-S.S.	2,500.00	2,500.00	-	0.00%
2110-480-03-4300	TCH REG-TEXTBOOK-MATH	1,800.00	1,800.00	-	0.00%
2110-480-03-4400	TCH REG-TEXTBK-SCIENCE	1,000.00	1,000.00	-	0.00%
2110-480-03-4500	TCH REG-TEXTBOOKS-LANG	1,000.00	1,000.00	-	0.00%
2110-480-03-5300	TCH REG-TEXTBOOK-MUSIC	200.00	500.00	300.00	150.00%
2110-480-05-0000	TCH REG-TEXTBK-NONPUBL	6,000.00	6,000.00	-	0.00%
2110-481-01-1000	TCH REG-SOFTCOVERD BK	15,600.00	13,905.00	-1,695.00	-10.87%
2110-481-02-2000	TCH REG-SOFTCOVERD BK	10,970.00	14,250.00	3,280.00	29.90%
2110-481-03-3000	TCH REG-SOFTCOVERD BK	5,500.00	6,000.00	500.00	9.09%
2110-482-01-1000	TCH REG-WORKBOOK-SPR	6,320.00	4,320.00	-2,000.00	-31.65%
2110-482-01-1050	TCH REG-WORKBOOKS-K	790.00	790.00	-	0.00%
2110-482-01-1100	TCH REG-WORKBOOK-GR 1	4,740.00	3,740.00	-1,000.00	-21.10%
2110-482-01-1200	TCH REG-WORKBOOK-GR 2	4,740.00	3,740.00	-1,000.00	-21.10%
2110-482-01-1300	TCH REG-WORKBOOK-GR 3	5,530.00	4,530.00	-1,000.00	-18.08%
2110-482-01-1400	TCH REG-WORKBOOK-GR 4	5,530.00	5,530.00	-	0.00%
2110-482-01-1500	TCH REG-WORKBOOK-GR 5	5,530.00	5,530.00	-	0.00%
2110-482-02-2000	TCH REG-WORKBOOKS-MS	4,000.00	4,000.00	-	0.00%
2110-482-03-3000	TCH REG-WORKBOOKS-HS	2,400.00	1,500.00	-900.00	-37.50%
2110-483-01-1000	TCH REG-NEWSPAPER-SPR	8,000.00	8,000.00	-	0.00%
2110-483-02-2000	TCH REG-NEWSPAPERS-MS	200.00	200.00	-	0.00%
2110-483-03-3000	TCH REG-NEWSPAPERS-HS	1,000.00	1,000.00	-	0.00%

# DOBBS FERRY UFSD

## 'Budget Presentation Report'

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
2110-490-00-0000	TCH REG-BOCES-GENRL ED	9,400.00	9,400.00	-	0.00%
2110-490-01-5400	TCH REG-CULT ARTS SPR	5,808.00	5,808.00	-	0.00%
2110-490-02-5400	TCH REG-CULT ARTS MS	2,800.00	2,800.00	-	0.00%
2110-490-03-5400	TCH REG-CULT ARTS HS	1,000.00	1,000.00	-	0.00%
2110-512-01-1000	TCH REG-TESTING-SPRINGHUR	2,295.00	-	-2,295.00	-100.00%
2110-512-02-2000	TCH REG-TESTING-MS	500.00	500.00	-	0.00%
2110-512-03-0000	TCH REG-TESTING-HS-IB	87,500.00	87,500.00	-	0.00%
2110-512-03-3000	TCH REG-TESTING-HS-AP	8,000.00	8,000.00	-	0.00%
2250-150-00-8110	DIRECTOR OF SPECIAL ED	311,563.00	320,911.00	9,348.00	3.00%
2250-150-01-6300	SPEC ED-SAL-SPCH & LNG	307,721.00	317,527.00	9,806.00	3.19%
2250-150-01-7200	SPEC ED-SALARY-SPEC ED	623,801.00	847,721.00	223,920.00	35.90%
2250-150-01-7230	SPEC ED-SAL-RESOURC RM	501,355.00	484,165.00	-17,190.00	-3.43%
2250-150-02-6300	SPEC ED-SAL-SPCH & LNG	241,736.00	244,665.00	2,929.00	1.21%
2250-150-02-7200	SPEC ED-SALARY-SPEC ED	557,460.00	599,303.00	41,843.00	7.51%
2250-150-02-7230	SPEC ED-SAL-RESOURC RM	122,688.00	126,002.00	3,314.00	2.70%
2250-150-03-7200	SPEC ED-SALARY-SPEC ED	933,591.00	1,019,499.00	85,908.00	9.20%
2250-155-01-8121	TEACHER ASSISTANT	645,753.00	700,978.00	55,225.00	8.55%
2250-155-01-8122	TEACHER AIDE	33,251.00	33,886.00	635.00	1.91%
2250-155-02-8121	TEACHER ASSISTANT	307,759.00	320,553.00	12,794.00	4.16%
2250-155-03-8121	TEACHER ASSISTANT	349,117.00	371,972.00	22,855.00	6.55%
2250-160-00-8110	SECTY TO SCHOOL ADMIN	48,433.00	51,474.00	3,041.00	6.28%
2250-160-00-8120	SCHOOL DISTRICT SECTY	52,161.00	55,277.00	3,116.00	5.97%
2250-160-01-6350	OCCUPATIONAL THERAPIST	93,815.00	90,000.00	-3,815.00	-4.07%
2250-200-00-7200	SPEC ED-EQUIPMENT	5,000.00	5,000.00	-	0.00%
2250-400-00-7200	SPEC ED-MEMBERSHIPS	1,650.00	1,650.00	-	0.00%
2250-408-00-7200	SPEC ED -CONTR PSYCH EVAL	5,000.00	5,000.00	-	0.00%
2250-410-00-7200	SPEC ED-HOME TUTORS	12,000.00	16,000.00	4,000.00	33.33%
2250-450-01-1000	SPEC ED-SUPPL-CSE OFFI	2,000.00	2,000.00	-	0.00%
2250-450-01-7200	SUPPLIES-SPECIAL ED CLASS	5,000.00	5,000.00	-	0.00%
2250-450-02-7200	SUPPLIES-SPECIAL ED CLASS	5,000.00	5,000.00	-	0.00%
2250-450-03-3000	SPEC ED-SUPPLIES-SPCH	1,000.00	1,000.00	-	0.00%
2250-450-03-7000	SPEC ED-SUPPLIES-ESL	500.00	500.00	-	0.00%
2250-450-06-0000	SUPPLIES-SPECIAL ED CLASS	5,000.00	5,000.00	-	0.00%
2250-465-00-7200	SPEC ED-RELATED SRVCS	199,500.00	200,000.00	500.00	0.25%
2250-470-01-0000	SPEC ED-TUITION - K-5	50,000.00	80,000.00	30,000.00	60.00%
2250-470-02-0000	SPEC ED-TUITION - 6-8	112,000.00	148,000.00	36,000.00	32.14%
2250-470-03-0000	SPEC ED-TUITION - 9-12	745,500.00	660,000.00	-85,500.00	-11.47%
2250-475-00-7200	SPEC ED-TRAVL/CONF-CSE	2,000.00	2,000.00	-	0.00%
2250-490-01-7200	SPEC ED-BOCES - K-5	24,200.00	24,355.00	155.00	0.64%
2250-490-02-7200	SPEC ED-BOCES - 6-8	204,200.00	184,355.00	-19,845.00	-9.72%
2250-490-03-7200	SPEC ED-BOCES - 9-12	169,200.00	154,355.00	-14,845.00	-8.77%
2280-490-03-0000	OCCUPATIONAL ED-BOCES	108,000.00	120,000.00	12,000.00	11.11%
2610-150-01-4600	LIBRARY SALARIES SPR	80,106.00	82,717.00	2,611.00	3.26%
2610-150-02-4600	LIBRARY SALARIES MS	43,213.00	44,562.00	1,349.00	3.12%
2610-150-03-4600	LIBRARY SALARIES HS	43,213.00	44,562.00	1,349.00	3.12%
2610-160-01-8120	CLERICAL OFFICE ASST.	35,564.00	36,276.00	712.00	2.00%
2610-200-02-4600	LIBRARY EQUIPMENT - MS	200.00	490.00	290.00	145.00%
2610-450-01-4600	LIBRARY SUPPLIES - SPR	1,610.00	1,290.00	-320.00	-19.88%
2610-450-02-4600	LIBRARY SUPPLIES - MS	170.00	150.00	-20.00	-11.76%
2610-450-03-4600	LIBRARY SUPPLIES - HS	1,500.00	1,300.00	-200.00	-13.33%
2610-460-01-4600	LIBRARY BOOKS - SH	5,100.00	5,100.00	-	0.00%
2610-460-02-4600	LIBRARY BOOKS - MS	5,500.00	5,500.00	-	0.00%
2610-460-03-4600	LIBRARY BOOKS - HS	4,200.00	4,200.00	-	0.00%
2610-490-00-0000	LIBRARY BOCES	13,085.00	13,151.00	66.00	0.50%
2610-505-01-4600	LIBRARY PERIODICALS SPR	650.00	650.00	-	0.00%
2610-505-02-4600	LIBRARY PERIODICALS-MS	1,000.00	1,000.00	-	0.00%
2610-525-02-4601	LIBRARY AUDIO-VISUAL-MS	150.00	100.00	-50.00	-33.33%
2610-525-03-4601	LIBRARY AUDIO-VISUAL-HS	3,500.00	3,500.00	-	0.00%

'Budget Presentation Report'

**Fiscal Year: 2023**

**Fund: A GENERAL FUND**

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
2620-160-00-8110	CABLE TV STATION DIRECTOR	61,774.00	63,628.00	1,854.00	3.00%
2620-403-00-5700	EDUCATIONAL TV REPAIRS	1,500.00	1,500.00	-	0.00%
2620-406-00-5700	CONTRACTUAL AND OTHER	1,500.00	1,500.00	-	0.00%
2620-450-00-5700	EDUCATIONAL TV SUPPL	3,000.00	3,000.00	-	0.00%
2620-490-00-0000	EDUCATIONAL TV BOCES	5,674.00	5,788.00	114.00	2.01%
2630-150-01-5500	COMPUTER TECHN SALARY	164,789.00	169,209.00	4,420.00	2.68%
2630-150-02-5500	COMPUTER TECHN SALARY	42,338.00	43,692.00	1,354.00	3.20%
2630-150-03-5500	COMPUTER TECHN SALARY	43,621.00	45,015.00	1,394.00	3.20%
2630-155-02-8121	TEACHER ASSISTANT	40,819.00	42,468.00	1,649.00	4.04%
2630-160-00-8110	TECHNOLOGY SUPPORT	303,428.00	314,778.00	11,350.00	3.74%
2630-220-00-5500	COMPUTER HARDWARE DST	37,500.00	40,000.00	2,500.00	6.67%
2630-220-01-5500	COMPUTER HARDWARE SPR	1,000.00	1,000.00	-	0.00%
2630-220-02-5500	COMPUTER HARDWARE MS	1,000.00	1,000.00	-	0.00%
2630-220-03-5500	COMPUTER HARDWARE HS	1,000.00	1,000.00	-	0.00%
2630-220-06-5500	COMPUTER HARDWARE SPEC E	2,500.00	2,500.00	-	0.00%
2630-400-00-5500	COMPUTER-CONTRACTUAL SER	2,000.00	2,000.00	-	0.00%
2630-450-00-5500	COMPUTER TECH SUPPLIES	8,000.00	8,000.00	-	0.00%
2630-450-01-5500	COMPUTER SUPPLIES -SPR	3,000.00	3,000.00	-	0.00%
2630-450-02-5500	COMPUTER SUPPLIES - MS	3,000.00	3,000.00	-	0.00%
2630-450-03-5500	COMPUTER SUPPLIES - HS	3,000.00	3,000.00	-	0.00%
2630-451-01-5500	COMPUTER - INK - SPR	4,000.00	4,000.00	-	0.00%
2630-451-02-5500	COMPUTER - INK - MS	4,000.00	4,000.00	-	0.00%
2630-451-03-5500	COMPUTER - INK - HS	4,000.00	4,000.00	-	0.00%
2630-451-04-5500	COMPUTER - INK - DISTRICT	17,500.00	17,500.00	-	0.00%
2630-460-00-5500	COMPUTER SOFTWARE DST	32,000.00	32,000.00	-	0.00%
2630-460-01-5500	COMPUTER SOFTWARE SPR	3,000.00	3,000.00	-	0.00%
2630-460-02-5500	COMPUTER SOFTWARE MS	3,000.00	3,000.00	-	0.00%
2630-460-03-5500	COMPUTER SOFTWARE HS	3,000.00	3,000.00	-	0.00%
2630-475-00-5500	COMPUTER TECH-TRAV & CONF	2,000.00	2,000.00	-	0.00%
2630-490-00-5500	COMPUTER TECH BOCES	514,177.00	660,498.00	146,321.00	28.46%
2810-150-01-6800	GUID-COUNSELOR SALARY	87,431.00	90,218.00	2,787.00	3.19%
2810-150-02-6800	GUID-COUNSELOR SALARY	263,230.00	271,510.00	8,280.00	3.15%
2810-150-03-6800	GUID-COUNSELOR SALARY	378,676.00	479,018.00	100,342.00	26.50%
2810-160-02-8120	CLERICAL OFFICE ASST.	54,799.00	55,853.00	1,054.00	1.92%
2810-160-03-8120	CLERICAL OFFICE ASST.	54,799.00	55,853.00	1,054.00	1.92%
2810-450-01-6800	GUID-SUPPLIES-SH	500.00	500.00	-	0.00%
2810-450-02-6800	GUID-SUPPLIES-MS	1,000.00	1,000.00	-	0.00%
2810-450-03-6800	GUID-SUPPLIES-HS	1,000.00	1,000.00	-	0.00%
2810-475-01-6800	GUID-TRAVEL/CONF	500.00	500.00	-	0.00%
2810-475-02-6800	GUID-TRAVEL/CONF	1,000.00	1,000.00	-	0.00%
2810-475-03-6800	GUID-TRAVEL/CONF	1,000.00	1,000.00	-	0.00%
2815-160-01-6400	HEALTH-SAL-NURSE-SPR	110,470.00	113,407.00	2,937.00	2.66%
2815-160-02-6400	HEALTH-SAL-NURSE-MS	72,233.00	74,984.00	2,751.00	3.81%
2815-160-03-6400	HEALTH-SAL-NURSE-HS	72,233.00	74,984.00	2,751.00	3.81%
2815-160-03-8120	CLERICAL OFFICE ASST.	23,134.00	23,622.00	488.00	2.11%
2815-160-05-6400	HEALTH SVCS-SAL-NONPUB	155,311.00	93,534.00	-61,777.00	-39.78%
2815-200-00-6400	HEALTH SVCS-EQUIP-DST	2,000.00	2,000.00	-	0.00%
2815-200-02-6400	HEALTH SVCS-EQUIP-MS	1,000.00	1,000.00	-	0.00%
2815-401-00-6400	HEALTH SVCS-MED FEES	1,000.00	1,000.00	-	0.00%
2815-402-00-6400	HEALTH SVCS-MEMBERSHP	200.00	200.00	-	0.00%
2815-403-00-6400	HEALTH SVCS-CONTR-MD	22,000.00	25,000.00	3,000.00	13.64%
2815-404-00-6400	HEALTH SVCS - NURSES	20,000.00	95,000.00	75,000.00	375.00%
2815-450-00-6400	HEALTH SVCS-SUPPL-DST	1,000.00	1,000.00	-	0.00%
2815-450-01-6400	HEALTH SVCS-SUPPL-SPR	2,000.00	2,000.00	-	0.00%
2815-450-02-6400	HEALTH SVCS-SUPPL-MS	1,000.00	1,000.00	-	0.00%
2815-450-03-6400	HEALTH SVCS-SUPPL-HS	1,000.00	1,000.00	-	0.00%
2815-475-00-6400	HEALTH SVCS-CONF/TRAVL	1,500.00	1,500.00	-	0.00%
2815-476-00-6400	HEALTH SRVC CONTRACTS	60,000.00	60,000.00	-	0.00%

'Budget Presentation Report'

**Fiscal Year: 2023**

**Fund: A GENERAL FUND**

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
2820-150-01-6500	PSYCH SV-PSYCH SAL-SPR	258,552.00	266,803.00	8,251.00	3.19%
2820-150-01-6550	SOCIAL WORKERS - SH	126,164.00	129,565.00	3,401.00	2.70%
2820-150-02-6500	PSYCH SVC-PSYCH SAL- MS	7,104.00	7,370.00	266.00	3.74%
2820-150-02-6550	SOCIAL WORKERS - MS	86,581.00	89,352.00	2,771.00	3.20%
2820-150-03-6500	PSYCH SVC-PSYCH SAL-HS	83,273.00	70,684.00	-12,589.00	-15.12%
2820-150-03-6550	SOCIAL WORKERS - HS	129,164.00	73,695.00	-55,469.00	-42.94%
2820-465-03-6500	PSYCH -STUD ASST COUNS	31,000.00	31,000.00	-	0.00%
2820-475-00-6500	PSYCH SVCS-TRAVEL/CONF	250.00	250.00	-	0.00%
2850-150-00-7850	COCURRIC-STIPENDS	24,000.00	24,500.00	500.00	2.08%
2850-150-01-7850	COCURRIC-SPR-STIPENDS	60,320.00	63,220.00	2,900.00	4.81%
2850-150-02-7850	COCURRIC-MS-STIPENDS	54,873.00	58,473.00	3,600.00	6.56%
2850-150-03-7850	COCURRIC-HS-STIPENDS	81,047.00	86,247.00	5,200.00	6.42%
2850-151-01-7850	COCURRIC-CHAPERONE-SH	3,000.00	3,000.00	-	0.00%
2850-151-02-7850	COCURRIC-CHAPERONE-MS	3,000.00	3,000.00	-	0.00%
2850-400-01-7850	DI Membership - SPR	1,500.00	1,500.00	-	0.00%
2850-400-02-7850	DI Membership - MS	1,000.00	1,000.00	-	0.00%
2850-400-03-7850	DI Membership - HS	1,000.00	1,000.00	-	0.00%
2850-405-03-7850	COCURRIC-CONTRACTUAL	1,000.00	1,000.00	-	0.00%
2850-450-02-7850	COCURRIC-MS PLAY SUPPLIES	4,000.00	4,000.00	-	0.00%
2850-450-03-7850	COCURRIC-HS PLAY SUPPLIES	4,000.00	4,000.00	-	0.00%
2850-475-04-7850	COCURRIC-DI TRAVEL	3,000.00	3,000.00	-	0.00%
2850-490-00-0000	CO-CURRICULAR-BOCES	3,500.00	3,500.00	-	0.00%
2855-150-01-7850	ATHLETICS-SH NTRAMRLS	2,000.00	2,000.00	-	0.00%
2855-150-02-7850	ATHLETICS-MS INTRAMRLS	7,000.00	7,000.00	-	0.00%
2855-150-02-7900	ATHLETIC STIPENDS - MS	91,500.00	93,000.00	1,500.00	1.64%
2855-150-03-7850	ATHLETICS-FITNESS CENTR	10,000.00	10,000.00	-	0.00%
2855-150-03-7900	ATHLETICS-STIPENDS-HS	234,000.00	238,386.00	4,386.00	1.87%
2855-151-07-7900	ATHLETICS-CHAPERONE	25,000.00	25,000.00	-	0.00%
2855-160-03-6100	ATHLETICS-SALARY-CLER	-	56,650.00	56,650.00	****.***%
2855-160-03-8120	Salary Classified Staff	23,134.00	23,622.00	488.00	2.11%
2855-203-07-7900	ATHLETICS-EQUIPMENT	13,500.00	13,500.00	-	0.00%
2855-400-07-0000	ATHLETICS-MEMBERSHIPS	1,000.00	1,000.00	-	0.00%
2855-403-07-7900	ATHLETICS-CONTRACTS	52,000.00	-	-52,000.00	-100.00%
2855-450-07-7900	ATHLETICS-SUPPLIES	27,500.00	32,500.00	5,000.00	18.18%
2855-465-07-7900	ATHLETICS-REPAIRS	10,000.00	10,000.00	-	0.00%
2855-475-07-7900	ATHLETICS-TRAVEL/CONF	2,500.00	2,500.00	-	0.00%
2855-484-07-7900	ATHLETICS-DUES	9,500.00	9,500.00	-	0.00%
2855-490-07-7900	ATHLETICS-BOCES OFFICLS	76,000.00	76,000.00	-	0.00%
5510-160-00-8110	SUPERVISION AND CLERICAL	22,186.00	20,557.00	-1,629.00	-7.34%
5510-400-09-0000	TRANSP-CONTRACTUAL	4,200.00	4,200.00	-	0.00%
5540-400-09-9000	CONTR TRANS-CONTRACTUAL	56,000.00	59,010.00	3,010.00	5.38%
5540-401-09-9000	CONTR TRANS-ATTENDANTS	193,000.00	202,650.00	9,650.00	5.00%
5540-408-04-7900	CONTR TRANS-ATHLETICS	100,000.00	105,800.00	5,800.00	5.80%
5540-409-01-9000	CONTR TRANS-FIELD TRIPS	10,000.00	10,500.00	500.00	5.00%
5540-409-02-9000	CONTR TRANS-FIELD TRIPS	5,000.00	5,250.00	250.00	5.00%
5540-409-03-9000	CONTR TRANS-FIELD TRIPS	2,500.00	2,625.00	125.00	5.00%
5540-435-09-7200	CONTR TRANS-OUT OF DIST	653,000.00	686,100.00	33,100.00	5.07%
5540-436-09-0000	CONTR TRANS-IN DISTRICT	492,000.00	515,350.00	23,350.00	4.75%
9010-810-00-0000	EMPLOYEE RETIREMENT	399,028.00	412,983.00	13,955.00	3.50%
9020-820-00-0000	TEACHER RETIREMENT	2,371,975.00	2,623,882.00	251,907.00	10.62%
9030-830-00-0000	SOCIAL SECURITY	2,056,794.00	2,115,570.00	58,776.00	2.86%
9040-840-00-0000	WORKERS' COMP	153,369.00	139,955.00	-13,414.00	-8.75%
9050-850-00-0000	UNEMPLOYMENT INS	30,000.00	30,000.00	-	0.00%
9060-860-00-0000	MEDICAL INS-PREMIUMS	5,160,267.00	5,798,495.00	638,228.00	12.37%
9060-861-00-0000	MEDICAL INS-WAIVER PMTS	268,810.00	264,631.00	-4,179.00	-1.55%
9060-862-00-0000	MEDICAL - MEDICARE PMTS	165,000.00	165,000.00	-	0.00%
9070-870-00-0000	DFUT WELFARE FUND CONT	358,581.00	363,953.00	5,372.00	1.50%
9075-875-00-0000	FLEX PLAN ADMINISTRATION	3,500.00	3,500.00	-	0.00%



'Budget Presentation Report'

**Fiscal Year: 2023**

**Fund: A GENERAL FUND**

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
9089-400-00-0000	OTHER BENEFITS	28,050.00	24,620.00	-3,430.00	-12.23%
9711-600-00-0000	SERIAL BONDS PRINCIPAL	945,000.00	960,000.00	15,000.00	1.59%
9711-700-00-0000	SERIAL BONDS INTEREST	260,950.00	241,900.00	-19,050.00	-7.30%
9730-600-00-0000	BAN PRINCIPAL	807,767.00	1,016,375.00	208,608.00	25.83%
9730-700-00-0000	BAN INTEREST	170,409.00	178,220.00	7,811.00	4.58%
9789-600-00-0000	EPC BOND PRINCIPAL	207,099.00	-	-207,099.00	-100.00%
9789-700-00-0000	EPC BOND INTEREST	5,270.00	-	-5,270.00	-100.00%
9901-950-00-0000	TRANSFER TO SPEC AID FD	55,000.00	55,000.00	-	0.00%
9903-900-00-0000	TRANSFER TO CAPITAL FUND	100,000.00	100,000.00	-	0.00%
<b>Total GENERAL FUND</b>		<b>49,029,234.00</b>	<b>51,377,271.00</b>	<b>2,348,037.00</b>	<b>4.79%</b>

**Selection Criteria**

Criteria Name: Last Run  
Fund: A  
Suppress Budget Accounts with Zero Amounts  
Show Budget Development Notes  
Report Title: 'Budget Presentation Report'  
Do Not Round Amounts  
Column 1 Value: Current Year Initial  
Column 2 Value: Proposed Amount  
Column 3 Value: Dollar  
Column 4 Value: Percent  
Column 5 Value: None  
Column 6 Value: None  
Column 7 Value: None  
Column 8 Value: None  
Column 9 Value: None  
Column 10 Value: None  
Column 11 Value: None  
Column 12 Value: None  
Column 13 Value: None  
From Column Value: Current Year Initial  
To Column Value: Proposed Amount  
Sort by: Fund  
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