

COMSEWOGUE SCHOOL DISTRICT
FISCAL YEAR 2021-2022
BOARD APPROVED BUDGET

adoptive: April 8, 2021

Comsewogue Union Free School District – Revenue and Tax Summary

	2021-2022	2021-2022	budget change \$	budget change %
	<u>budget</u>	<u>budget</u>		
STATE AID	32,550,000	33,200,000	650,000	2.0%
OTHER INCOME:				
INTEREST EARNED	200,000	75,000	(125,000)	-62.5%
JAYNE BOULEVARD. rent	57,600	150,000	-	0.0%
teaching	250,000	375,000	-	0.0%
SEVERAL (Deleted/Charges, Refunds)	5,773,226	4,954,000	-	0.0%
EXTENDED NURSERY/ENRICH SUMMER			-	0.0%
APPROPRIATE FUND BALANCE			(819,226)	-14.2%
			-	100.0%
OTHER TOTAL INCOME	6,805,826	5,861,600	(944,226)	-13.9%
			-	
STATE AID AND OTHER INCOME	39,355,826	39,061,600	(294,226)	-0.7%
			*	
TOTAL TAX GRAVAMEN	57,279,755	59,417,689	2,137,934	3.7%
			-	
TOTAL INCOME	96,635,581	98,479,289	1,843,708	1.9%
TAX RATE FOR \$100	260.34	266.84	\$ 6.49	2.5%
ASSESSED RATING	22,001,623	22,267,565		

Expenditure Budget 2021-22 Comsewogue Union Free School District - Expense Budget Summary

		2020-2021 <u>budget</u>	2021-2022 <u>budget</u>	\$ <u>change</u>	% <u>change</u>
GENERAL SUPPORT					
1000	EDUCATION BOARD	99,100	99,100	-	0.0%
1200	CENTRAL ADMINISTRATION	409,450	411,300	1,850	0.5%
1300	finance	942,365	950,150	7,785	0.8%
1400	LEGAL FEES AND PUBLIC INFORMATION	335,500	335,500	-	0.0%
1600	OPERATION AND MAINTENANCE	6,286,137	6,283,114	(3,023)	0.0%
1900	INSURANCE & BOCES	<u>944,500</u>	<u>949,500</u>	<u>5,000</u>	<u>0.5%</u>
TOTAL GENERAL SUPPORT		9,017,052	9,028,664	11,612	0.1%
instruction					
2000	INSTRUCTION, ADMIN. & IMPROVISATION.	3,777,423	3,820,767	43,344	1.1%
2100	TEACHING - REGULAR SCHOOL	31,692,066	31,650,048	(42,018)	-0.1%
2200	SPECIAL PROGRAMS	15,451,040	16,002,331	551,291	3.6%
2600	TEACHING/TECHNOLOGY MEDIA	2,195,068	2,224,925	29,857	1.4%
2800	STUDENT STAFF SERVICES	<u>3,744,938</u>	<u>3,730,703</u>	<u>(14,235)</u>	<u>-0.4%</u>
TOTAL INSTRUCTION		56,860,535	57,428,774	568,239	1.0%
STUDENT TRANSPORT					
5500	transport	5,891,280	6,100,547	209,267	3.6%
EXPENSES NOT DISTRIBUTED					
9000	EMPLOYEE BENEFITS	20,529,600	20,710,500	180,900	0.9%
9700	DEBT SERVICE	3,587,114	4,460,804	873,690	24.4%
9900	INTERFUNDARY TRANSFERS	<u>750,000</u>	<u>750,000</u>	-	0.0%
TOTAL SINTRIBUIR		24,866,714	25,921,304	1,054,590	4.2%
TOTAL EXPENSE BUDGET		96,635,581	98,479,289	1,843,708	1.9%
INCREASED BUDGET RATE					

BUDGET BREAKDOWN OF COMPONENTS

	BUDGET 2020-21			BUDGET 2021-22		
	Admin.	program	Capital	Admin.	program	Capital
GENERAL SUPPORT						
1000 EDUCATION BOARD				\$99,100		
1200 CENTRAL ADMINISTRATION	\$99,100			\$411,300		
1300 FINANCES	\$409,450			\$920,150		
1400 EMPLOYEES (LEGAL FEES AND PUBLIC I.S.)	\$912,365	\$30,000		\$335,500	\$30,000	
	\$335,500					
1600 OPERATON & MAINT FROM BLDGS.			\$6,286,137	\$866,500		\$6,283,114
1900 SPECIAL ITEMS (INS. &BOCES)	\$861,500	\$73,000	\$10,000	\$2,632,550	\$73,000	\$10,000
TOTAL GENERAL SUPPORT	\$2,611,815	\$103,000	\$6,302,237			
instruction				\$3,820,767		
2000 INSTRUCTION, ADMIN. & IMPROVISATION	\$3,777,423	\$0			\$0	\$31,650,048
2100 TEACHING - REGULAR		\$31,692,066		\$606,281	\$15,396,050	
SCHOOL 2200 SPECIAL PROGRAMS	\$631,400	\$14,819,640		\$100,000	\$2,124,925	
2600 INSTRUCTIVE MEDIA	\$95,000	\$2,100,068		\$188,186	\$3,542,517	
2800 STUDENT STAFF SERVICES	\$196,850	\$3,548,088	\$0	\$4,715,234	\$52,713,540	\$0
TOTAL INSTRUCTION	\$4,700,673	\$52,159,862	\$0			
STUDENT TRANSPORT					\$6,100,547	
5500 TRANSPORT		\$5,891,280				
EXPENSES NOT DISTRIBUTED						
9000 EMPLOYEE BENEFITS	\$2,668,848	\$16,423,680	\$1,437,072	\$2,692,365	\$16,568,400	\$1,449,735
9700 DEUDAS SERVICE			\$3,587,114			\$4,460,804
9900 INTERFUNDARY TRANSFERS		\$250,000	\$500,000		\$250,000	\$500,000
TOTAL SINTRIBUIR	\$2,668,848	\$16,673,680	\$5,524,186	\$2,692,365	\$16,818,400	\$6,410,539
TOTAL EXPENSES	\$9,981,336	\$74,827,822	\$11,826,423	\$10,040,149	\$75,735,487	\$12,703,653
	10.3%	77.4%	12.2%	10.2%	76.9%	12.9%
			TOTAL BUDGET 2020-21		TOTAL BUDGET 2021-22	
			\$96,635,581		\$98,479,289	

BUDGET BREAKDOWN OF COMPONENTS - CONTINGENCY

		BUDGET 2021-22			Reductions			BUDGET CONTINGENCY 2020-21				
		Admin.	program	Capital	Admin.	program	Capital	Admin.	program	Capital		
1000	EDUCATION BOARD	\$99,100	\$0	\$0				\$99,100	\$0	\$0		
1200	CENTRAL ADMINISTRATION	\$411,300	\$0	\$0				\$411,300	\$0	\$0		
1300	finance	\$920,150	\$30,000	\$0				\$920,150	\$30,000	\$0		
1400	STAFF (LEGAL AND PUBLIC FEES I S)	\$335,500	\$0	\$0				\$335,500	\$0	\$0		
1600	OPERATION & MAINT BY BLDGS,	\$0	\$0	\$6,283,114			\$10,000	\$0	\$0	\$6,273,114		
1900	SPECIAL ITEMS (INS &BOCES)	\$866,500	\$73,000	\$10,000				\$866,500	\$73,000	\$10,000		
TOTAL GENERAL SUPPORT		\$2,632,550	\$103,000	\$6,293,114	\$0	\$0	\$10,000	\$2,632,550	\$103,000	\$6,283,114		
<u>instruction</u>												
2000	INSTRUCTION, ADMIN & IMPROVISATION	\$3,820,767	\$0	\$0	\$6,040			\$3,814,727	\$0	\$0		
2100	TEACHING - REGULAR SCHOOL	\$0	\$31,650,048	\$0		\$915,000		\$0	\$30,735,048	\$0		
2200	SPECIAL PROGRAMS	\$606,281	\$15,396,050	\$0	50000	\$0		\$556,281	\$15,396,050	\$0		
2600	MEANS OF INSTRUCTION	\$100,000	\$2,124,925	\$0				\$100,000	\$2,124,925	\$0		
2800	STUDENT STAFF SERVICES	\$188,186	\$3,542,517	\$0	50,000	\$206,894	\$2	\$138,186	\$3,335,623	\$0		
TOTAL INSTRUCTION		\$4,715,234	\$52,713,540	\$0	\$106,040	\$1,121,894	\$0	\$4,609,194	\$51,591,646	\$0		
<u>STUDENT TRANSPORT</u>												
5500	TRANSPORT	\$0	\$6,100,547	\$0				\$0	\$6,100,547	\$0		
<u>EXPENSES NOT DISTRIBUTED</u>												
9000	EMPLOYEE BENEFITS	\$2,692,355	\$16,568,400	\$1,449,735	20000	\$380,000		\$2,672,365	\$16,188,400	\$1,449,735		
9700	DEBT SERVICE	\$0	\$0	\$4,460,804				\$0	\$0	\$4,460,804		
9900	INTERFUNDARY TRANSFERS	\$2	\$250,000	\$500,000			\$500,000	\$0	\$250,000	\$0		
TOTAL SINTRIBUIR		\$2,692,365	\$16,818,400	\$6,410,539	\$20,000	\$380,000	\$500,000	\$2,672,365	\$16,438,400	\$5,910,539		
TOTAL EXPENSES		\$10,040,149	\$75,735,487	\$12,703,653	\$126,040	\$1,501,894	\$510,000	\$9,914,109	\$74,233,593	\$12,193,653		
		10.2%	76.9%	12.9%				10.3%	77.1%	12.7%		
TOTAL BUDGET				\$98,479,289	Total budget cuts			\$2,137,934	Contingency TOTAL BUDGET			\$96,341,355

Reductions:
 Intermediate State rates
 Overtime for building use - Unpaid
 Capital expenditures
 All equipment is replacement only

Eliminate some athletics - 20%
 Increase class size by 1 section by \$1,300,000
 1/2 Attendees at Spec Ed and Reg Ed

Comsewogue Union Free School District - Summary of Income and Tax Levies CONTINGENCY

	2020-2021 budget	2021-2022 budget	budget change \$	budget
				change
				%
STATE AID	32,550,000	33,200,000	650,000	2.0%
OTHER INCOME:				
INTEREST EARNED	200,000	75,000	(125,000)	-62.5%
JAYNE BOULEVARD. rent	57,600	57,600	-	0.0%
teaching	150,000	150,000	-	0.0%
SEVERAL (Deleted/Charges, Refunds)	250,000	250,000	-	0.0%
EXTENDED NURSERY/ENRICH SUMMER	375,000	375,000	-	0.0%
APPROPRIATE FUND BALANCE	5,773,226	4,954,000	(819,226)	-14.2%
			-	100.0%
OTHER TOTAL INCOME	6,805,826	5,861,600	(944,226)	-13.9%
			-	
STATE AID AND OTHER INCOME	39,355,826	39,061,600	(294,226)	-0.7%
			-	
TOTAL TAX GRAVAMEN	57,279,755	57,279,755	*	0.0%
			-	
TOTAL INCOME	96,635,581	96,341,355	(294,226)	-0.3%
			-	
TAX RATE FOR \$100	260.34	257.23	\$ (3.11)	-1.2%
ASSESSED VALUATION	22,001,623	22,267,565		

COMSEWOGUE UFSD

Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

Account	Description	2021 -22 Proposed budget	2020 - 21 budget	dollar change	2019-20 Expenses	
A 1010 2000-01	Team	400.00	400.00	0.00	20.36	
A 1010 4150-01	TRAVEL CONFERENCE	14,000.00	14,000.00	0.00	4,083.00	
A 1010,4390-01	Memberships	15,000.00	15,000.00	0.00	14,340.00	
A 1010,4910-01	BOCES	13,000.00	13,000.00	0.00	12,650.00	
A 1010 5010-01		1,000.00	1,000.00	0.00	242.63	
	SUPPLIES AND MATERIALS					
A 1010 5900-01	meetings	1,600.00	1,600.00	0.00	862.10	
1010	Board of Education	*	45,000.00	45,000.00	0.00	32,198.09
A 1040 1600-01	NOT INSTRUCTED. salary	43,850.00	43,850.00	0.00	42,975.00	
A 1040 4140-01	TRAVEL-LOCAL	150.00	150.00	0.00		
A 1040 5010-01	SUPPLIESAND materials	200.00	200.00	0.00		
1040	District Secretary	*	44,200.00	44,200.00	0.00	42,975.00
A 1060 4100-01		5,000.00	5,000.00	0.00		
	CONTRACTUAL EXPENSES					
A 1060 4120-01	advertising	1,500.00	1,500.00	0.00	1,200.00	
A 1060 4350-01		2,000.00	2,000.00	0.00	332.40	
	RENTAL OF VOTING MACHINES					
A 1060 4460-01	PRINTING DISTRICT extensive	400.00	400.00	0.00	10,511.75	
A 1060 5010-01	SUPPLIES AND MATERIALS	1,000.00	1,000.00	0.00	371.91	
1060	District meeting	*	9,900.00	9,900.00	0.00	12,416.06
10		**	99,100.00	99,100.00	0.00	87,589.15
A 1240 1500-01	Instructional Wages	239,200.00	237,350.00	1,850.00	231,556.85	
A 1240 1600-01	NOT INSTRUCTED. salary	154,850.00	154,850.00	0.00	151,050.00	
A 1240 2000-01	Team	1,500.00	1,500.00	0.00	1,500.00	
A 1240 4150-01	TRAVEL CONFERENCE	4,500.00	4,500.00	0.00	3,348.95	
A 1240,4390-01	Memberships	3,300.00	3,300.00	0.00	3,245.00	
A 1240 4460-01	PRINTING DISTRICT extensive	1,000.00	1,000.00	0.00		
A 1240 4640-01	SERVICE CONTRACTS	500.00	500.00	0.00		

COMSEWOGUE UFSD

Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

Account	Description	2021 - 22 Proposed budget	2020 -21 budget	dollar change	2019-20 Expenses
A 1240,5010-01	SUPPLIES AND MATERIALS	3,300.00	3,300.00	0.00	2,594.33
A 1240,5240-01		650.00	650.00	0.00	410.00
A 1240,5900-01	PERIODICALS AND SUBSCRIP meetings	2,500.00	2,500.00	0.00	2,441.30
1240	»	411,300.00	409,450.00	1,850.00	396,146.43
	administrator				
12	**	411,300.00	409,450.00	1,850.00	396,146.43
A 1310,1500-01	Instructional Wages	203,565.00	203,565.00	0.00	198,600.00
A 1310,1600-01	NOT INSTRUCTED. salary	421,685.00	415,900.00	5,785.00	403,515.46
A 1310.1610-01	overtime	2,500.00	2,500.00	0.00	1,150.22
A 1310,1620-01	PARTIME	34,000.00	32,000.00	2,000.00	26,476.85
A 1310,2000-01	Team	5,000.00	5,000.00	0.00	2,129.00
A 1310,4100-01		22,000.00	22,000.00	0.00	15,853.11
	CONTRACTUAL EXPENSES				
A 1310,4120-01	advertising	3,000.00	3,000.00	0.00	3,323.49
A 1310,4130-01	postage	40,000.00	40,000.00	0.00	43,122.34
A 1310 4135-01	freight	5,200.00	5,200.00	0.00	2,374.34
A 1310,4140-01	LOCAL TRAVEL	900.00	900.00	0.00	71.01
A 1310 4150-01	TRAVEL CONFERENCE	5,000.00	5,000.00	0.00	1,545.81
A 1310 4330-01	EQUIPMENT RENTAL	1,000.00	1,000.00	0.00	
A 1310,4390-01	Memberships	2,100.00	2,100.00	0.00	1,847.00
A 1310,4460-01		1,700.00	1,700.00	0.00	1,323.00
	PRINTING-WIDE DISTRICT SERVICE CONTRACTS				
A 1310,4640-01		4,000.00	4,000.00	0.00	2,710.57
A 1310,4650-01	EQUIPMENT REPAIR	1,500.00	1,500.00	0.00	193.40
A 1310,4910-01	BOCES	69,000.00	69,000.00	0.00	57,610.73
A 1310,5010-01		10,000.00	10,000.00	0.00	10,911.59
	SUPPLIES AND MATERIALS				
A 1310,5201-01	COMPUTER SUPPLIES	700.00	700.00	0.00	
A 1310,5240-01		200.00	200.00	0.00	
	PERIODICALS AND SUBSCRIP				

COMSEWOGUE UFSD

Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

NVISION

1310	Business Administration •	833,050.00	825,265.00	7,785.00	772,757.92
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COMSEWOGUE UFSD

Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

Account	Description		2021 - 22 Proposal budget	2020 -21 budget	dollar change	2019-20 Expenses
A 1320.4420-01	Auditors		90,000.00	90,000.00	0.00	72,705.00
1320	Audit	*	90,000.00	90,000.00	0.00	72,705.00
A 1325 1620-01	NO INSTRUCT-PARTIME		6,100.00	6,100.00	0.00	5,857.00
A 1325 4110-01			21,000.00	21,000.00	0.00	20,700.00
1325	BOND &NOTE ISSUE EXP. Treasurer	*	27,100.00	27,100.00	0.00	26,557.00
13			950,150.00	942,365.00	7,785.00	872,019.92
A 1420 4410-01	Lawyers		60,000.00	60,000.00	0.00	55,010.46
A 1420 4420-01	ADDITIONAL SERVICES		200,000.00	200,000.00	0.00	108,655.31
1420	Legal Services	*	260,000.00	260,000.00	0.00	163,665.77
A 1421 4100-01	CONTRACTUAL EXPENSES		70,000.00	70,000.00	0.00	67,500.00
A 1421 4430-01	arbitration		2,000.00	2,000.00	0.00	
1421	Negotiating services	*	72,000.00	72,000.00	0.00	67,500.00
A 1480 4100-01	CONTRACTED SERVICES		500.00	500.00	0.00	92.40
A 1480 4120-01	advertising		1,000.00	1,000.00	0.00	
A 1480.4460-01	printing		2,000.00	2,000.00	0.00	1,717.02
1480	Public information Services	*	3,500.00	3,500.00	0.00	1,809.42
14		**	335,500.00	335,500.00	0.00	232,975.19
A 1620 1600-01	NOT INSTRUCTED. salary		97,444.00	73,200.00	24,244.00	90,636.00
A SALARY OF 1620 1600-12-CUST WITHOUT INSTRUCTIONS			198,196.00	193,230.00	4,966.00	188,204.00
A SALARY OF 1620 1600-13-CUST WITHOUT INSTRUCTIONS			188,133.00	145,623.00	42,510.00	141,124.06
A SALARY OF 1620 1600-14-CUST WITHOUT INSTRUCTIONS			181,426.00	176,189.00	5,237.00	171,229.77
AN UNEDTED SALARY 1620.1600-15-CUST			180,420.00	194,259.00	(13,839.00)	189,346.00
A SALARY OF 1620 1600-21-CUST WITHOUT INSTRUCTIONS			397,675.00	387,786.00	9,889.00	377,584.84
A SALARY OF 1620 1600-25-CUST WITHOUT INSTRUCTIONS			648,184.00	640,550.00	7,634.00	613,499.74
A 1620 1610-12	EXTRA HOURS OF CUSTODY		15,000.00	15,000.00	0.00	16,333.49

Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

Account	Description	2021 - 22 suggested budget	2020 - 21 budget	dollar change	2019-20 Expenses
	TERRYVILLE				
A 1620.1610-13	NORWOOD CUSTODY OVERTIME	15,000.00	15,000.00	0.00	24,471.01
A 1620 1610-14	CLINTON CUSTODY OVERTIME	15,000.00	15,000.00	0.00	16,758.87
A 1620.1610-15	BOYLE CUSTODY OVERTIME	20,000.00	20,000.00	0.00	15,718.91
A 1620.1610-21	CUSTODY OVERTIME JFK	20,000.00	20,000.00	0.00	23,257.53
A 1620.1610-25	EXTRA HOURS OF CUSTODY high school	40,000.00	40,000.00	0.00	45,908.05
A 1620.1620-01	substitute Custodians	20,000.00	20,000.00	0.00	19,882.16
A 1620 1620-12	substitute CUSTODIANS-TVILLE	15,000.00	15,000.00	0.00	14,619.50
A 1620.1620-13	substitute CUSTODIANS-NWOOD	15,000.00	15,000.00	0.00	8,522.50
A 1620.1620-14	substitute CUSTODIANS-CLINTON	15,000.00	15,000.00	0.00	10,535.00
A 1620.1620-15	substitute CUSTODIANS-BOYLE	15,000.00	15,000.00	0.00	7,003.50
A 1620.1620-21	substitute CUSTODIANS-JFK	15,000.00	15,000.00	0.00	12,614.00
A 1620.1620-25	substitute HIGH CUSTODIANS School	25,000.00	25,000.00	0.00	17,269.00
A 1620.1640-12	SNOW WAGES ELIMINATION-TVILLE	3,000.00	3,000.00	0.00	92.02
A 1620.1640-13	SNOWPLOW-NWOOD SALARIES	3,000.00	3,000.00	0.00	81.90
A 1620 1640-14	SNOW WAGES ELIMINATION-CLINTON	3,000.00	3,000.00	0.00	77.01
A 1620,1640-15	SNOW WAGES REMOVAL-BOYLE	3,000.00	3,000.00	0.00	254.32
A 1620.1640-21	SNOWPLOW-JFK SALARIES	5,000.00	5,000.00	0.00	501.67
A 1620.1640-25	SNOW WAGES MUDANZAS HIGH SCHOOL	7,000.00	7,000.00	0.00	609.20
A 1620.1650-12-CVID	PT-TVILLE CUSTODY ASSISTANT	13,500.00		13,500.00	
A 1620.1650-13-CVID	PT-NWOOD CUSTODY ASSISTANT	13,500.00		13,500.00	
A 1620.1650-14-CVID	PT-CLINTON'S CUSTODY ASSISTANT	13,500.00		13,500.00	

COMSEWOGUE UFSD

Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

Account	Description	Proposed budget for 2021-22	2020 - 21 budget	dollar change	2019-20 Expenses
A 1620.1650-15-CVID	PT CUSTODIAL ASSISTANT-BOYLE	13,500.00		13,500.00	
A 1620 1650-21-CVID	PT CUSTODIAL AIDE-JFK	13,500.00		13,500.00	
A 1620.1650-25-CVID	PT CUSTODIAL ASSISTANT-PREPARATORY	13,500.00		13,500.00	
A 1620 2000-01	Team	12,000.00	25,000.00	(13,000.00)	8,510.00
A 1620,4100-01		1,000.00	1,925.00	(925.00)	31,263.66
A 1620,4140-01	CONTRACTUAL EXPENSES TRAVEL EXPENSES	500.00	975.00	(475.00)	712.14
A 1620.4160-01	fuel oil	60,000.00	60,000.00	0.00	
A 1620,4170-01	ELECTRICITY and GAS	1,250,000.00	1,300,000.00	(50,000.00)	785,839.31
A 1620,4180-01	Phone	45,000.00	41,750.00	3,250.00	23,595.62
A 1620,4190-01	Water	35,000.00	35,000.00	0.00	33,891.75
A 1620,4620-01	cartage	70,000.00	67,000.00	3,000.00	70,242.95
A 1620,4650-01	EQUIPMENT REPAIR	4,000.00	4,000.00	0.00	2,508.35
A 1620,4910-01	BOCES	61,000.00	61,000.00	0.00	53,832.33
A 1620 5010-01		400.00	200.00	200.00	130.75
A 1620 5201-01	SUPPLIES AND MATERIALS COMPUTER SUPPLIES		200.00	(200.00)	195.34
A 1620,5430-01	CUSTODIA SUPPLIES	88,000.00	88,000.00	0.00	106,887.88
1620	How the plant works *	3,868,378.00	3,764,887.00	103,491.00	3,123,744.13
A 1621.1500-01	NON-INSTRUCTIVE Wages	135,000.00	135,000.00	0.00	117,014.00
A 1621 1600-01	NOT INSTRUCTED. salary	533,436.00	560,400.00	(26,964.00)	545,288.00
A 1621.1610-01	overtime	60,000.00	85,000.00	(25,000.00)	77,409.70
A 1621.1640-01	REMOVING SNOW FROM WAGES	20,000.00	20,000.00	0.00	1,867.02
A 1621.1680-01	REGULAR SECURITY	650,000.00	650,000.00	0.00	630,625.00
A 1621.1698-01	Services EVENING SUPERVISION	16,000.00	15,300.00	700.00	15,000.00
A 1621,2000-01	Team	15,000.00	20,000.00	(5,000.00)	13,320.43
A 1621.4100-01		500.00	3,500.00	(3,000.00)	3,881.00
A 1621.4440-01	CONTRACTUAL EXPENSES AHERA PROFESSIONAL SERVICES	18,500.00	18,500.00	0.00	21,123.00
A 1621.4460-01	PRINTING DISTRICT extensive	300.00	300.00	0.00	70.00

COMSEWOGUE UFSD

Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

Account	Description	2021 - 22 suggested budget	2020 - 21 budget	dollar change	2019-20 Expenses
A 1621 4610-01	EMERGENCY SNOW REMOVAL	3,000.00	3,000.00	0.00	
A 1621.4635-01	Uniforms	10,000.00	10,000.00	0.00	9,544.10
A 1621.4640-01	SERVICE CONTRACTS	106,000.00	106,000.00	0.00	94,895.32
A 1621.4645-01	modernize	1,000.00	20,000.00	(19,000.00)	
A 1621 4660-01	BLDG MAINTENANCE	200,000.00	215,750.00	(15,750.00)	210,407.87
A 1621,4670-01		200,000.00	205,000.00	(5,000.00)	230,542.03
A 1621,4680-01	BLDG EQUIP MAINTENANCE dregs	50,000.00	50,000.00	0.00	49,898.44
A 1621 4690-01	Maintenance VEHICLE MAINTENANCE	40,000.00	40,000.00	0.00	33,733.53
A 1621 5440-01	ELECTRICAL SUPPLIES	24,000.00	20,000.00	4,000.00	25,404.28
A 1621.5445-01	SAFETY SUPPLIES	180,000.00	180,000.00	0.00	198,465.03
A 1621 5450-01	PLBG. HTG, & VENTSUPL	10,000.00	10,000.00	0.00	3,697.83
A 1621 5500-01	GLASS AND PLASTIC SUPPLIES	5,000.00	7,500.00	(2,500.00)	1,995.00
A 1621 5530-01	LAND SUPPLIES	80,000.00	80,000.00	0.00	72,781.95
A 1621 5540-01	MAINT BUILDING. Supplies	55,000.00	55,000.00	0.00	52,415.47
A 1621 5700-01	VEHICLE SUPPLIES	1,000.00	1,000.00	0.00	
A 1621 5755-01	SAFETY VEHICLE Supplies	1,000.00	10,000.00	(9,000.00)	2,500.00
1621	Plant maintenance *	2,414,736.00	2,521,250.00	(106,514.00)	2,411,879.00
16	**	6,283,114.00	6,286,137.00	(3,023.00)	5,535,623.13
A 1910.4210-01	SPC MULTI PERIL	428,000.00	428,000.00	0.00	398,932.30
A 1910,4270-01	STUDENT ACCIDENT	73,000.00	73,000.00	0.00	53,302.47
A 1910 4280-01	APPRAISAL SERVICE	2,500.00	2,500.00	0.00	
1910	Unsigned insurance *	503,500.00	503,500.00	0.00	452,234.77
A 1930.4200-01	TRIAL AND CLAIMS	10,000.00	10,000.00	0.00	2,476.00
1930	*	10,000.00	10,000.00	0.00	2,476.00

COMSEWOGUE UFSD

Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

NVISION

A 1981 4910-01	ADMIN CHGS& RENT	436,000.00	431,000.00	5,000.00	415,918.00
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COMSEWOGUE UFSD

State Report of Budget Appropriation for General 2021-2022 Fund Budget (Detail)

Account	Description	Proposed budget for 2021 -22	2020 - 21 budget	dollar change	2019 - 20 Expenses
1981	BOCES Management * Charges	436,000.00	431,000.00	5,000.00	415,918.00
19	A*	949,500.00	944,500.00	5,000.00	870,628.77
1		9,028,664.00	9,017,052.00	11,612.00	7,994,982.59
A 2010.1500-01	Instructional Wages	432,080.00	425,375.00	6,705.00	450,776.72
A 2010.1502-01	DIRECTOR'S SALARIES	232,726.00	232,000.00	726.00	226,054.68
A 2010.1600-01	NOT INSTRUCTED. salary	154,735.00	152,000.00	2,735.00	147,415.00
A 2010.4140-01	LOCAL TRAVEL	6,000.00	6,000.00	0.00	605.25
A 2010.4150-01	TRAVEL CONFERENCE	2,000.00	2,000.00	0.00	884.88
A 2010.4390-01	Memberships	960.00	960.00	0.00	682.00
A 2010.4460-01	PRINTING DISTRICT extensive	1,500.00	1,500.00	0.00	767.70
A 2010.5010-01	SUPPLIES AND MATERIALS	3,000.00	3,000.00	0.00	2,395.96
A 2010.5900-01	meetings	10,000.00	10,000.00	0.00	5,486.23
2010	Curriculum Development » Supervision	843,001.00	832,835.00	10,166.00	835,068.42
A PRIN 2020-1500-12	INSTRUCT SALARY	148,000.00	144,100.00	3,900.00	140,382.45
A PRIN 2020-1500-13	INSTRUCT SALARY	167,400.00	163,850.00	3,550.00	160,762.80
A PRIN 2020.1500-14	INSTRUCT SALARY	180,000.00	175,950.00	4,050.00	172,608.35
A PRIN 2020.1500-15	INSTRUCT SALARY	135,400.00	139,000.00	(3,600.00)	113,428.68
A 2020 1500-21 -ADMN	INSTRUCT SALARY	268,000.00	282,500.00	(14,500.00)	266,464.54
A PRIN 2020.1500-21	INSTRUCT SALARY	196,000.00	192,000.00	4,000.00	187,536.65
A 2020.1500-25-ADMN	INSTRUCT SALARY	250,000.00	241,000.00	9,000.00	231,165.40
A PRIN 2020-1500-25	INSTRUCT SALARY	182,000.00	178,150.00	3,850.00	174,647.05
A 2020.1600-12-CLER	UNEDESTED SALARY	110,000.00	118,100.00	(8,100.00)	112,644.10
A 2020.1600-13-CLER	UNEDESTED SALARY	100,000.00	109,000.00	(9,000.00)	99,786.41
A 2020.1600-14-CLER	UNEDESTED SALARY	100,000.00	95,000.00	5,000.00	84,023.49
A 2020.1600-15-CLER	UNEDESTED SALARY	125,000.00	122,000.00	3,000.00	109,171.84
A 2020.1600-21-CLER	UNEDESTED SALARY	179,000.00	174,000.00	5,000.00	160,154.33
A 2020 1600-25-CLER	UNEDESTED SALARY	494,000.00	474,800.00	19,200.00	462,960.74

COMSEWOGUE UFSD

State Report of Budget Appropriation for General 2021-2022 Fund Budget (Detail)

Account	Description	2021 - 22 Proposed budget	Budget 2020 - 21	dollar change	2019-20 Expenses
A 2020.1610-12	OVERTIME-TERRYVILLE	500.00	500.00	0.00	
A 2020.1610-13	OVERTIME-NORWOOD	500.00	500.00	0.00	143.76
A 2020 1610-14	OVERTIME-CLINTON	500.00	500.00	0.00	
A 2020.1610-15	OVERTIME-BOYLE	500.00	500.00	0.00	
A 2020.1610-21	OVERTIME-JFK	2,500.00	2,500.00	0.00	3,378.54
A 2020.1610-25	HIGH OVERTIME School Team	5,000.00	5,000.00	0.00	3,908.11
A 2020 2000-01	Team	5,000.00	5,000.00	0.00	7,455.83
A 2020 4100-25	EXP-H CONTRACT. S	23,500.00	23,500.00	0.00	36,917.35
A 2020 4140-21	LOCAL-JFK TRAVEL	75.00	75.00	0.00	36.05
A 2020 4150-01	TRAVEL CONFERENCES	25,000.00	25,000.00	0.00	5,870.60
A 2020 4390-21	MEMBERSHIPS-JFK	600.00	500.00	100.00	558.97
A 2020 4390-25	H.S. MEMBERSHIPS.	1,200.00	1,200.00	0.00	1,185.06
A 2020 4460-01	PRINTING ACROSS THE DISTRICT	15,000.00	15,000.00	0.00	4,113.35
A 2020 4460-25	PRINT-HS	8,479.00	8,479.00	0.00	
A 2020 4640-01	SERVICE CONTRACTS	1,000.00	1,000.00	0.00	485.36
A 2020 4641-01	SERVICE CONTRACTS-NORWOOD	1,000.00	1,000.00	0.00	
A 2020 4642-01	SERVICE CONTRACTS-Clinton	1,000.00	1,000.00	0.00	
A 2020 4643-01	SERVICE CONTRACTS- BOYLE	1,000.00	1,000.00	0.00	
A 2020 4644-01	SERVICE CONTRACTS-Jfk	5,000.00	5,000.00	0.00	5,046.18
A 2020 4645-01	SERVICE CONTRACTS-high school	5,000.00	5,000.00	0.00	
A 2020,4650-01	equip REPAIR/CONTRACTS	2,500.00	2,500.00	0.00	311.74
A 2020 4730-01	Administrative teaching	20,000.00	20,000.00	0.00	23,392.25
A 2020 5010-01	SUPPLIES AND MATERIALS	2,000.00	2,000.00	0.00	2,086.73
A 2020 5010-12	SUPPLIES AND MATERIALS-TVILLE	2,500.00	2,500.00	0.00	2,358.78
A 2020 5010-13	SUPPLIESAND MATERIALS-NWOOD	700.00	700.00	0.00	699.39
A 2020 5010-21	SUPPLIES AND MATERIALS-JFK	25,509.00	19,031.00	6,478.00	17,831.60
A 2020 5010-25	SUPPLIESAND	9,793.00	9,793.00	0.00	8,717.29

COMSEWOGUE UFSD

Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

Account	Description	2021 -22 Proposal budget	2020 - 21 budget	dollar change	2019-20 Expenses
A 2020,5201-12	MATERIALS-HS COMPUTER SUPPLIES- TVILLE	500.00	500.00	0.00	482.00
A 2020,5201-13	COMPUTER SUPPLIES- NWOOD	750.00	750.00	0.00	740.64
A 2020,5201-15	COMPUTER SUPPLIES- BOYLE	2,500.00	2,500.00	0.00	422.65
A 2020 5201-21	COMPUTER SUPPLIES- JFK	10,000.00	7,500.00	2,500.00	5,580.42
A 2020,5201-25	COMPUTER SUPPLIES- HS	6,000.00	6,000.00	0.00	4,697.20
A 2020,5400-21	JFK AWARDS	1,250.00	1,000.00	250.00	1,218.25
A 2020,5400-25	AWARDS-H.S.	3,110.00	3,110.00	0.00	1,166.18
A 2020.5900-21	JFK MEETINGS		1,500.00	(1,500.00)	968.16
A 2020.5900-25	MEETINGS-H.S.	3,500.00	3,500.00	0.00	1,626.75
2020	Supervision - Regular » School	2,827,766.00	2,794,588.00	33,178.00	2,617,136.02
A 2070.1500-01	STAFF DEVELOPMENT	40,000.00	40,000.00	0.00	49,620.00
A 2070,4100-01	CONTRACTUAL SERVICES- STAFF DEVELOPMENT	35,000.00	35,000.00	0.00	11,295.08
A 2070 4910-01	DESVELOMENT- BOCES	75,000.00	75,000.00	0.00	33,165.50
2070	Training in service - instruction *	150,000.00	150,000.00	0.00	94,080.58
20	**	3,820,767.00	3,777,423.00	43,344.00	3,546,285.02
A 2110,1200-01	SALARIES OF K- 3	0.00	125,000.00	(125,000.00)	
A 2110.1200-12-GRD3	Instructional Wages	809,612.00	795,000.00	14,612.00	774,994.00
A 2110.1200-12-TA	Instructional Wages	79,200.00	60,000.00	19,200.00	52,936.78
A 2110 1200-13-ART	Instructional Wages	76,000.00	75,000.00	1,000.00	70,684.20
An instruction 2110.1200-13-GRD1	Wages	540,090.00	682,000.00	(141,910.00)	643,194.00
An instruction 2110.1200-13-GRD2	Wages	670,195.00	597,000.00	73,195.00	558,695.66

COMSEWOGUE UFSD

State Report of Budget Appropriation for General 2021-2022 Fund Budget (Detail)

An instruction 2110.1200-13-GRDK	553,565.00	550,000.00	3,565.00	525,525.00
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COMSEWOGUE UFSD

Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

Account	Description	2021 - 22 Proposed budget	2020 - 21 budget	dollar change	2019-20 Expenses
	Wages				
A2110 1200-13-MUSC	Instructional Wages	34,964.00	48,000.00	(13,036.00)	31,807.00
A 2110 1200-13-PHED	Instructional Wages	185,000.00	113,000.00	72,000.00	54,189.22
A 2110 1200-13-READ	Instructional Wages	72,879.00	67,000.00	5,879.00	63,614.00
A 2110 1200-13-TA	Instructional Wages	71,150.00	35,000.00	36,150.00	32,500.00
A 2110 1200-14-ART	Instructional Wages	57,600.00	26,000.00	31,600.00	11,286.10
A 2110 1200-14-ESL	Instructional Wages	73,000.00	83,000.00	(10,000.00)	56,292.50
A 2110 1200-14-GRD1	Instructional Wages	796,000.00	801,000.00	(5,000.00)	752,658.00
A 2110.1200-14-GRD2	Instructional Wages	772,497.00	830,000.00	(57,503.00)	730,065.00
A 2110.1200-14-GRDK	Instructional Wages	730,128.00	720,000.00	10,128.00	691,695.50
A 2110 1200-14-MUSC	Instructional Wages	58,263.00	151,000.00	(92,737.00)	138,857.79
A 2110.1200-14-PHED	Instructional Wages	169,921.00	171,000.00	(1,079.00)	137,478.88
A 2110 1200-14-TA	Instructional Wages	121,000.00	148,000.00	(27,000.00)	127,763.78
A 2110.1200-15-MUSC	Instructional Wages	34,964.00	33,800.00	1,164.00	31,807.00
A 2110 1200-15-PHED	Instructional Wages		44,700.00	(44,700.00)	33,775.50
A 2110 1200-15-TA	Instructional Wages	123,500.00	54,000.00	69,500.00	45,754.60
A 2110 1201 -12-AIS	Instructional Wages	144,949.00	87,000.00	57,949.00	85,072.80
A 2110 1201-12-ART	Instructional Wages	108,600.00	106,000.00	2,600.00	102,159.20
A 2110 1201 -12-ESL	Instructional Wages	293,000.00	340,000.00	(47,000.00)	326,818.70
A 2110 1201-12-GRD4	Instructional Wages	784,428.00	741,000.00	43,428.00	722,429.74
A 2110 1201-12-GRD5	Instructional Wages	632,427.00	759,000.00	(126,573.00)	733,118.00
A 2110.1201-12-MUSC	Instructional	346,100.00	245,000.00	101,100.00	237,007.46

COMSEWOGUE UFSD

Wages

A 2110 1201-12-PHED	Instructional	325,500.00	300,000.00	25,500.00	295,951.57
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COMSEWOGUE UFSD

Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

Account	Description	2021 - 22 Proposed budget	Budget 2020 - 21	dollar change	Expenses 2019-20
	Wages				
A 2110.1201-12-READ	Instructional Wages	81,000.00	68,000.00	13,000.00	66,068.25
A 2110.1201-15-AIS	Instructional Wages		58,000.00	(58,000.00)	56,715.20
A 2110.1201-15-ART	Instructional Wages	106,200.00	68,000.00	38,200.00	56,430.50
A 2110 1201-15-GRD3	Instructional Wages	595,157.00	775,000.00	(179,843.00)	752,317.00
A 2110 1201-15-GRD4	Instructional Wages	675,015.00	660,000.00	15,015.00	640,204.00
A 2110.1201-15-GRD5	Instructional Wages	414,704.00	510,000.00	(95,296.00)	498,096.00
A 2110 1201-15-MUSC	Instructional Wages	133,500.00	145,000.00	(11,500.00)	132,672.56
A 2110.1201-15-PHED	Instructional Wages	164,500.00	125,000.00	39,500.00	119,183.00
A 2110 1201-15-READ	Instructional Wages	391,225.00	120,000.00	271,225.00	112,585.00
A 2110.1201-21-GRD6	Instructional Wages	1,749,209.00	1,520,000.00	229,209.00	1,480,025.00
A 2110.1201-21-MUSC	Instructional Wages	0.00	124,000.00	(124,000.00)	108,570.75
A 2110.1201-21-PHED	Instructional Wages	6,000.00	85,000.00	(79,000.00)	78,809.50
A 2110 1300-21-ART	Instructional wages >	189,549.00	270,000.00	(80,451.00)	196,268.66
A bus 2110.1300-21	Instructional Wages	90,000.00	94,000.00	(4,000.00)	94,048.96
A 2110.1300-21-ENGL	Instructional Wages	469,000.00	560,000.00	(91,000.00)	450,873.90
A 2110 1300-21-ESL	Instructional Wages	190,500.00	137,000.00	53,500.00	127,320.12
A 2110.1300-21-FMCS	Instructional Wages	256,600.00	250,000.00	6,600.00	239,943.05
A LOT 2110.1300-21	Instructional Wages	531,600.00	500,000.00	31,600.00	479,234.04
A 2110.1300-21-MATH	Instructional Wages	708,000.00	721,000.00	(13,000.00)	695,814.00
A 2110.1300-21-MUSC	Instructional Wages	360,000.00	350,000.00	10,000.00	334,466.00
A 2110.1300-21-PEHL	Instructional	270,505.00	265,000.00	5,505.00	254,334.00

COMSEWOGUE UFSD

Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

	Wages				
A 2110.1300-21-PHED	Instructional	324,467.00	390,000.00	(65,533.00)	373,608.97

COMSEWOGUE UFSD

Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

Account	Description	2021 -22 Proposal budget	Budget 2020 - 21	dollar change	Expenses 2019-20
	Wages				
A 2110 1300-21-SCIE	Instructional Wages	594,400.00	650,000.00	(55,600.00)	625,826.60
A 2110 1300-21-SSTU	Instructional Wages	547,600.00	406,000.00	141,600.00	396,683.94
A 2110 1300-21-TA	Instructional Wages	85,000.00	35,000.00	50,000.00	
A 2110.1300-21-TECH	Instructional Wages	127,558.00	225,000.00	(97,442.00)	213,990.13
A 2110.1300-25-ART	Instructional Wages	585,000.00	595,000.00	(10,000.00)	582,980.46
A 2110 1300-25-BUS	Instructional Wages	96,400.00	66,000.00	30,400.00	61,820.00
A 2110 1300-25-ENGL	Instructional Wages	1,331,400.00	1,320,000.00	11,400.00	1,234,802.03
A 2110 1300-25-ESL	Instructional Wages	123,700.00	111,000.00	12,700.00	91,690.30
A LOT 2110.1300-25	Instructional Wages	936,000.00	839,000.00	97,000.00	802,037.70
A 2110 1300-25-MATH	Instructional Wages	1,484,000.00	1,500,000.00	(16,000.00)	1,443,111.87
A 2110 1300-25-MUSC	Instructional Wages	408,764.00	400,000.00	8,764.00	388,670.00
A 2110 1300-25-PEHL	Instructional Wages	140,227.00	135,000.00	5,227.00	131,865.83
A 2110.1300-25-PHED	Instructional Wages	671,500.00	622,000.00	49,500.00	612,840.41
A 2110 1300-25-SCIE	Instructional Wages	1,610,000.00	1,530,000.00	80,000.00	1,478,110.64
A 2110 1300-25-SSTU	Instructional Wages	1,205,000.00	1,275,200.00	(70,200.00)	1,258,350.96
A 2110 1300-25-TA	Instructional Wages	0.00	104,000.00	(104,000.00)	94,564.00
A 2110 1300-25-TECH	Instructional Wages	100,290.00	126,500.00	(26,210.00)	117,274.42
A 2110.1400-12	Substitutes	150,000.00	150,000.00	0.00	198,512.50
A 2110 1400-13	SUBSTITUTE TEACHERS	150,000.00	150,000.00	0.00	151,390.00
A 2110 1400-14	SUBSTITUTE TEACHERS	150,000.00	150,000.00	0.00	199,760.00
A 2110 1400-15	SUBSTITUTE TEACHERS	150,000.00	150,000.00	0.00	99,125.00
A 2110 1400-21	SUBSTITUTE TEACHERS	260,000.00	260,000.00	0.00	243,237.50
A 2110 1400-25	SUBSTITUTE TEACHERS	260,000.00	260,000.00	0.00	262,822.50

COMSEWOGUE UFSD

Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

A 2110,1530-01	Chaperones	57,000.00	57,000.00	0.00	22,486.50
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COMSEWOGUE UFSD

State Report of Budget Appropriation for General 2021-2022 Fund Budget (Detail)

Account	Description	2021 - 22 Proposal budget	Budget 2020 - 21	dollar change	Expenses 2019-20
A 2110,1550-01		90,000.00	90,000.00	0.00	67,120.75
A 2110,1551-01	EXTRA CONTRACTUAL PAY PAYMENT OF TAXES.	2,000.00	2,000.00	0.00	323.20
A 2110.1620-12	NO INSTRUCT-PARTIME	185,000.00	185,000.00	0.00	170,861.35
A 2110.1620-13	NO INSTRUCT-PARTIME	185,000.00	185,000.00	0.00	164,414.50
A 2110.1620-14	NO INSTRUCT-PARTIME	185,000.00	185,000.00	0.00	175,324.10
A 2110.1620-15	NO INSTRUCT-PARTIME	185,000.00	185,000.00	0.00	144,365.45
A 2110.1620-21	NO INSTRUCT-PARTIME	185,000.00	185,000.00	0.00	175,508.20
A 2110 1620-25	NO INSTRUCT-PARTIME	185,000.00	185,000.00	0.00	184,315.70
A 2110,1800-01	HOME TUTORING	105,000.00	105,000.00	0.00	25,582.50
A 2110 2000-01	Team	18,000.00	18,000.00	0.00	11,607.27
A 2110,2000-01-CVID	TEAM-COVID19			0.00	
A 2110,2000-08	Team	15,000.00	15,000.00	0.00	13,271.66
A 2110,2000-12		3,000.00	3,000.00	0.00	7,853.95
A 2110,2000-13	TEAM- TERRYVILLE TEAM-NORWOOD	3,000.00	3,000.00	0.00	2,999.66
A 2110 2000-14	TEAM-CLINTON	5,000.00	5,000.00	0.00	5,380.54
A 2110,2000-15	TEAM-BOYLE	3,000.00	3,000.00	0.00	2,828.73
A 2110 2000-21	TEAM-JFK	35,500.00	34,250.00	1,250.00	31,537.73
A 2110,2000-25	TEAM-H.S.	51,046.00	51,046.00	0.00	27,697.15
A 2110,4100-01	contractual	75,000.00	75,000.00	0.00	59,010.42
A 2110,4101-01	HOME TUTORING- REGULAR ED	90,000.00	90,000.00	0.00	103,837.00
A 2110,4102-01	STANDARDIZED TESTS	10,000.00	10,000.00	0.00	10,000.00
A 2110,4140-01	ON TRIPS AROUND THE DISTRICT	10,000.00	10,000.00	0.00	1,617.94
A 2110 4390-01	Memberships	4,000.00	4,000.00	0.00	3,364.00
A 2110,4390-08	Memberships	2,000.00	2,000.00	0.00	65.00
A 2110 4390-12	Memberships	150.00	150.00	0.00	
A 2110,4390-21	Memberships	500.00	500.00	0.00	480.00
A 2110,4390-25	Memberships	3,925.00	3,925.00	0.00	2,745.23
A 2110 4650-01	EQUIP REPAIR/DW	15,000.00	15,000.00	0.00	
A 2110,4650-08	EQUIP REPAIR/MUSIC	22,000.00	22,000.00	0.00	11,807.50
A 2110,4710-01	REGISTRATION K-12 FOSTER	250,000.00	250,000.00	0.00	179,187.28
A 2110,4730-01	CHARTER SCHOOL teaching	15,000.00	15,000.00	0.00	

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Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

Account	Description	2021 - 22 Proposed budget	Budget 2020 - 21	dollar change	Expenses 2019-20
A 2110 4820-01	Books ELEMENTAL/DW	15,000.00	15,000.00	0.00	15,000.00
A21104820-12		18,000.00	18,000.00	0.00	14,976.19
A 2110 4820-14	ELEMENTARY TEXTBOOKS	3,000.00	3,000.00	0.00	3,223.17
A 2110,4830-01	ELEMENTARY TEXTBOOKS				
A 2110 4830-01	TEXT-D/WSEC BOOKS	35,000.00	35,000.00	0.00	35,000.00
A 2110 4830-21		2,000.00	8,500.00	(6,500.00)	6,146.29
A 2110 4830-25	TEXTBOOKS- SECONDARY	9,025.00	9,025.00	0.00	8,005.44
A 2110 4910-01	TEXTBOOKS- secondary	1,100,000.00	1,100,000.00	0.00	957,623.33
A 2110 5010-01	BOCESSHARED SERVICES	51,500.00	51,500.00	0.00	40,114.81
A 2110 5010-01-CVID	SUPPLIESAND MATERIALS-COVID19			0.00	
A 2110 5010-12	SUPPLIES AND MATERIALS	27,872.00	27,872.00	0.00	26,069.94
A 2110 5010-13		23,367.00	23,367.00	0.00	24,261.79
A 2110 5010-14	SUPPLIES AND MATERIALS	27,430.00	27,430.00	0.00	27,460.78
A 2110 5010-15	SUPPLIES AND MATERIALS	22,152.00	22,137.00	15.00	19,231.54
A 2110 5010-25	SUPPLIES AND MATERIALS GENERAL SUPPLIES	53,816.00	56,316.00	(2,500.00)	53,745.79
A 2110 5020-12		3,000.00	3,000.00	0.00	2,818.42
A 2110 5020-13	WORKBOOKS- PRIMARY	17,000.00	17,000.00	0.00	16,946.96
A 2110,5020-14	WORKBOOKS- PRIMARY	18,000.00	18,000.00	0.00	17,669.55
A 2110 5020-15	WORKBOOKS- PRIMARY WORKBOOKS- PRIMARY	18,285.00	18,285.00	0.00	17,953.45
A 2110 5030-21	WORKBOOKS- SECONDARY	12,500.00	15,500.00	(3,000.00)	15,008.42
A 2110 5030-25	WORKBOOKS- SECONDARY	12,500.00	12,500.00	0.00	11,495.28
A 2110 5201-12	COMPUTER SUPPLIES	5,000.00	5,000.00	0.00	5,096.60
A 2110,5201-13	COMPUTER SUPPLIES	2,000.00	2,000.00	0.00	1,985.20
A 2110 5201-14	COMPUTER SUPPLIES	4,000.00	4,000.00	0.00	3,410.43
A 2110 5201-21	COMPUTER SUPPLIES	7,500.00	9,000.00	(1,500.00)	8,996.91

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 Report on the status of the budget allocation for the General Fund Budget 2021-2022
 (Detail)

Account	Description	2021 - 22 Proposal budget	2020 - 21 budget	dollar change	2019-20 Expenses
A 2110,5201-25	COMPUTER SUPPLIES	10,020.00	10,020.00	0.00	8,318.33
A 2110,5230-12	PHYSICAL EDUCATION	1,200.00	1,200.00	0.00	1,188.42
A 2110,5230-13	PHYSICAL EDUCATION	750.00	750.00	0.00	475.89
A 2110,5230-14	PHYSICAL EDUCATION	750.00	750.00	0.00	755.66
A 2110,5230-15	PHYSICAL EDUCATION	450.00	450.00	0.00	
A 2110 5230-21	PHYSICAL EDUCATION	2,000.00	1,500.00	500.00	1,977.07
A 2110 5230-25	PHYSICAL EDUCATION	4,000.00	4,000.00	0.00	3,890.49
A 2110,5231-01	student EVENTS/ACTIVITIES	5,000.00	5,000.00	0.00	3,984.95
A 2110,5245-01	period. & SUBSCRIP H.S	850.00	850.00	0.00	828.25
A 2110 5260-21	ARTSUPPLIES- secondary	3,000.00	3,500.00	(500.00)	3,432.19
A 2110,5260-25	ARTSUPPLIES- secondary	25,900.00	25,900.00	0.00	25,600.78
A 2110,5290-01	SUPPLIES IN ENGLISH-D/W	500.00	850.00	(350.00)	839.70
A 2110,5290-21	SUPPLIES IN ENGLISH-JFK	1,000.00	500.00	500.00	736.01
A 2110 5300-21	DOMESTIC ECONOMY-JFK OFFER	3,500.00	3,500.00	0.00	1,107.70
A 2110,5310-21	TECHNOLOGY-JFK	2,000.00	2,000.00	0.00	1,694.55
A 2110,5320-01		850.00	850.00	0.00	727.73
A 2110 5320-21	FOREIGN LANGUAGE- D/W LANGUAGE SUPPLIES	250.00	500.00	(250.00)	75.34
A 2110 5330-01	MATHEMATICAL SUPPLIES	4,000.00	4,000.00	0.00	2,992.69
A 2110,5330-21	MATHEMATICAL SUPPLIES	2,000.00	1,000.00	1,000.00	314.42
A 2110,5340-08	MUSIC SUPPLIES	23,000.00	23,000.00	0.00	11,847.97
A 2110,5340-12	MUSIC SUPPLIES	900.00	900.00	0.00	899.29
A 2110,5340-13	MUSIC SUPPLIES	350.00	300.00	50.00	119.45
A 2110 5340-14	MUSIC SUPPLIES	750.00	750.00	0.00	316.73
A 2110,5340-15	MUSIC SUPPLIES	450.00	450.00	0.00	
A 2110,5340-21	MUSIC SUPPLIES	3,000.00	3,000.00	0.00	2,992.73
A 2110,5340-25	MUSIC SUPPLIES	2,400.00	2,400.00	0.00	1,463.41
A 2110,5350-12	READING SUPPLIES	500.00	500.00	0.00	437.00
A 2110,5350-21	READING SUPPLIES	2,000.00	1,500.00	500.00	1,223.44
A 2110,5360-01	SCIENTIFIC SUPPLIES	2,000.00	2,000.00	0.00	712.40
A 2110,5360-21	SCIENTIFIC SUPPLIES	5,000.00	6,000.00	(1,000.00)	5,178.82

Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

Account	Description	2021 - 22 suggested budget	2020 -21 budget	dollar change	2019 - 20 Expenses
A 2110 5360-25	SCIENTIFIC SUPPLIES	6,643.00	6,643.00	0.00	6,288.43
A 2110,5370-21	SUPPL SOCIAL STUDIES	250.00	500.00	(250.00)	
2110	Teaching - Regular School »	31,136,433.00	31,252,566.00	(116,133.00)	29,133,440.67
A 2112 1200-14-READ	Instructional Wages	168,615.00	73,000.00	95,615.00	70,788.00
A 2112 1500-01	Instructional Wages	260,000.00	293,000.00	(33,000.00)	279,935.00
A 2112 1500-12-READ		84,000.00	72,000.00	12,000.00	66,341.00
A 2112 5350-21	INSTRUCTIVE WAGES READING SUPPLIES	1,000.00	1,500.00	(500.00)	1,233.38
2112	Students with compensation * Educ. Needs	513,615.00	439,500.00	74,115.00	418,297.38
21	Teaching - Regular School *»	31,650,048.00	31,692,066.00	(42,018.00)	29,551,738.05
A 2250 1500-01		150,000.00	200,000.00	(50,000.00)	9,980.00
A 2250 1500-12-MUSC	INSTRUCTIVE WAGES	7,200.00	16,000.00	(8,800.00)	13,791.30
A PRIN 2250-1500-12	INSTRUCTIVE WAGES INSTRUCT SALARY	8,600.00	8,600.00	0.00	7,388.55
A 2250 1500-12-PSYC		140,700.00	54,500.00	86,200.00	49,209.12
A 2250 1500-12-SPCH	INSTRUCTIVE WAGES INSTRUCTIVE WAGES	110,500.00	164,000.00	(53,500.00)	152,925.73
A 2250 1500-12-SPED	Instructional Wages	665,609.00	598,000.00	67,609.00	616,488.16
A PRIN 2250-1500-13	INSTRUCT SALARY	8,700.00	10,000.00	(1,300.00)	8,461.20
A 2250 1500-13-PSYC		25,500.00	27,500.00	(2,000.00)	25,116.00
A 2250 1500-13-SPCH	INSTRUCTIVE WAGES INSTRUCTIVE WAGES	198,000.00	172,000.00	26,000.00	164,473.40
A 2250 1500-13-SPED	INSTRUCTIVE WAGES	470,844.00	385,000.00	85,844.00	375,709.00
A PRIN 2250-1500-14	INSTRUCT SALARY	10,500.00	10,500.00	0.00	9,084.65
A 2250 1500-14-PSYC		33,600.00	38,000.00	(4,400.00)	32,806.08
A 2250 1500-14-SPCH	INSTRUCTIVE WAGES INSTRUCTIVE WAGES	186,000.00	188,000.00	(2,000.00)	173,690.80

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Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

Account	Description	2021 - 22 Proposed budget	Budget 2020 - 21	dollar change	Expenses 2019-20
A 2250.1500-14-SPED	INSTRUCTIVE WAGES	436,000.00	452,000.00	(16,000.00)	405,387.89
A PRIN 2250-1500-15	INSTRUCT SALARY	7,500.00	9,500.00	(2,000.00)	7,264.43
A 2250 1500-15-SPCH	Instructional Wages	32,000.00		32,000.00	
A 2250.1500-15-SPED		323,073.00	300,500.00	22,573.00	282,953.90
A 2250 1500-21-ADMN	INSTRUCTIVE WAGES INSTRUCT SALARY	15,000.00	16,000.00	(1,000.00)	14,024.44
A 2250.1500-21-MUSC		7,150.00	15,500.00	(8,350.00)	13,791.30
A PRIN 2250.1500-21	INSTRUCTIVE WAGES INSTRUCT SALARY	11,000.00	11,500.00	(500.00)	9,870.35
A 2250.1500-21-PSYC		168,000.00	166,000.00	2,000.00	159,218.40
A 2250.1500-21-SPCH	INSTRUCTIVE WAGES INSTRUCTIVE WAGES	66,000.00	66,000.00	0.00	44,550.93
A 2250.1500-21-SPED		1,560,000.00	1,786,000.00	(226,000.00)	1,701,245.49
A 2250.1500-25-ADMN	INSTRUCTIVE WAGES INSTRUCT SALARY	13,200.00	13,700.00	(500.00)	12,166.60
A 2250.1500-25-ESL		109,002.00	105,600.00	3,402.00	100,494.00
A PRIN 2250.1500-25	INSTRUCTIVE WAGES INSTRUCT SALARY	9,600.00	9,900.00	(300.00)	9,191.95
A 2250.1500-25-PSYC		258,208.00	250,500.00	7,708.00	240,284.00
A 2250,1500-25-SPCH	INSTRUCTIVE WAGES INSTRUCTIVE WAGES	27,180.00	65,100.00	(37,920.00)	61,656.80
A 2250.1500-25-SPED	INSTRUCTIVE WAGES	1,327,601.00	1,385,500.00	(57,899.00)	1,330,286.60
A 2250.1502-01	SPECIAL EDUCATION - DIRECTOR SALARY	306,281.00	315,200.00	(8,919.00)	329,547.72
A 2250 1580-01	SUMMER EMPLOYMENT	31,000.00	31,000.00	0.00	29,561.10
A 2250,1600-01	NOT INSTRUCTED. salary	150,000.00	175,000.00	(25,000.00)	3,886.19
A 2250.1600-12-CLER	UNEDESTED SALARY	5,705.00	6,600.00	(895.00)	6,406.90
A 2250 1600-13-CLER	UNEDESTED SALARY	2,600.00	3,400.00	(800.00)	3,180.45
A 2250.1600-14-CLER	UNEDESTED SALARY	2,800.00	2,800.00	0.00	2,610.48
A 2250,1600-15-CLER	UNEDESTED SALARY	3,500.00	3,400.00	100.00	3,280.45
A 2250.1600-21-CLER	UNEDESTED SALARY	3,400.00	4,300.00	(900.00)	3,227.95
A 2250.1630-12	HELP P/TNON-INSTCLSRM - TVILL	350,000.00	350,000.00	0.00	330,681.30

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Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

A 2250 1630-13	HELP CLSRM P/T NON-INST - NWOOD	260,000.00	260,000.00	0.00	261,047.75
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Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

Account	Description	2021 -22 Proposal budget	Budget 2020 - 21	dollar change	2019-20 Expenses
A 2250 1630-14	P/T HELP CLSRM NO INST - CLINTON	230,000.00	230,000.00	0.00	230,201.65
A 2250 1630-15	P/T HELP CLSRM NO INST - BOYLE	90,000.00	90,000.00	0.00	83,106.70
A 2250 1630-21	P/T-JFK NON-INST CLSRM HELP	220,000.00	220,000.00	0.00	228,725.68
A 2250 1630-25	P/T NON-INST CLSRM AID - BACHILLERATO	105,000.00	105,000.00	0.00	97,891.10
A 2250 1800-01	HOME TUTORING	87,500.00	87,500.00	0.00	44,151.25
A 2250 2000-01	Team	8,000.00	8,000.00	0.00	7,973.55
A 2250 4100-01	OTHER EXPENSES	1,000.00	1,000.00	0.00	422.52
A 2250 4140-01	ON TRIPS AROUND THE DISTRICT	2,500.00	2,500.00	0.00	1,494.89
A 2250 4150-01	TRAVEL CONFERENCE	2,000.00	2,000.00	0.00	1,958.00
A 2250 4330-01	EQUIP RENT	4,000.00	4,000.00	0.00	2,934.90
A 2250 4380-01	SPECIALIZED TESTS	13,000.00	9,000.00	4,000.00	8,995.51
A 2250 4440-01		741,000.00	779,280.00	(38,280.00)	710,321.15
A 2250,4444-01	PROFESSIONAL SERVICES TRANSLATOR/CONSULTATIO N NT	2,000.00	7,000.00	(5,000.00)	3,252.05
A 2250 4460-01	printing	600.00	600.00	0.00	140.00
A 2250 4480-01	MEDICAL EXAMINATIONS	1,000.00	1,000.00	0.00	
A 2250,4650-01	equip REPAIR/CONTRACTS	2,500.00	2,500.00	0.00	2,224.46
A 2250,4710-01	private school LICENSEE K-6	5,000.00	72,000.00	(67,000.00)	69,360.00
A 2250 4720-01	private school LICENSEE 7-12	481,000.00	363,000.00	118,000.00	219,830.93
A 2250 4740-01	LICENSE PLATES TO OTHER DIST	50,000.00	50,000.00	0.00	121,712.26
A 2250 4820-01		5,000.00	5,000.00	0.00	2,683.48
A 2250 4830-01	ELEMENTARY TEXTBOOKS TEXTBOOKS- secondary	8,500.00	8,500.00	0.00	5,619.11
A 2250 4910-01	BOCES SERVICES	5,300,000.00	4,750,000.00	550,000.00	4,911,784.44
A 2250 5010-01		25,000.00	25,000.00	0.00	22,774.68
A 2250 5020-01	SUPPLIES AND MATERIALS WORKBOOKS- PRIMARY	5,000.00	5,000.00	0.00	2,024.05
A 2250 5030-01	WORKBOOKS- SECONDARY	5,000.00	5,000.00	0.00	3,712.93

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Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

A 2250 5100-01	DUPLICATION OF SUPPLIES	2,500.00	2,500.00	0.00	2,294.74
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Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

Account	Description	2021 - 22 Proposed budget	2020 - 21 budget	dollar change	2019 - 20 Expenses
A 2250 5210-01	VOICE SUPPLIES	2,800.00	2,800.00	0.00	643.72
A 2250,5230-01	PHYSICAL EDUCATION	360.00	360.00	0.00	
A 2250,5240-01	PERIODICALS AND SUBSCRIP	518.00	400.00	118.00	400.00
2250	special education *	14,902,331.00	14,516,040.00	386,291.00	13,791,575.11
A 2280,4910-01	BOCES OCCUPATIONAL EDUCATION	1,100,000.00	935,000.00	165,000.00	899,925.00
2280	Occupational Education *	1,100,000.00	935,000.00	165,000.00	899,925.00
22		16,002,331.00	15,451,040.00	551,291.00	14,691,500.11
A 2610.1500-12-LIBR		81,733.00	78,000.00	3,733.00	74,118.00
A 2610 1500-13-LIBR	INSTRUCTIVE WAGES	80,400.00	69,000.00	11,400.00	69,653.00
A 2610.1500-14-LIBR	INSTRUCTIVE WAGES	142,295.00	140,500.00	1,795.00	138,124.00
A 2610.1500-15-LIBR	INSTRUCTIVE WAGES	142,295.00	140,500.00	1,795.00	139,134.00
A 2610.1500-21-LIBR	INSTRUCTIVE WAGES	135,749.00	132,000.00	3,749.00	127,699.00
A 2610.1500-25-LIBR		147,922.00	143,000.00	4,922.00	141,788.00
A 2610,2000-01	INSTRUCTIVE WAGES Team	500.00	1,700.00	(1,200.00)	
A 2610,4100-01		500.00	500.00	0.00	
A 2610,4650-01	CONTRACTUAL EXPENSES EQUIPMENT REPAIR	500.00	1,750.00	(1,250.00)	
A 2610,4910-01	BOCES-SCH LIBRARY & AUDIOVISUAL	18,000.00	15,000.00	3,000.00	13,403.00
A 2610,5009-12	SUPPLIES AND MATERIALS- TERRYVILLE	3,875.00	3,875.00	0.00	3,059.94
A 2610,5010-01	SUPPLIES AND MATERIALS	500.00	1,500.00	(1,000.00)	
A 2610,5011-13	SUPPLIES AND MATERIALS- NORWOOD	1,695.00	1,695.00	0.00	216.07
A 2610,5012-14	SUPPLIES&MATERIALS- CLINT	2,375.00	2,375.00	0.00	2,340.17
A 2610 5013-01	SUPPLIES AND MATERIALS- BOYLE			0.00	(8.24)
A 2610 5013-15	SUPPLIES AND MATERIALS-	2,375.00	2,375.00	0.00	2,009.72

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Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

Account	Description	2021 -22 Proposal budget	Budget 2020 - 21	dollar change	2019-20 Expenses
A 2610 5014-21	Boyle SUPPLIES AND MATERIALS- JFK	2,812.00	2,812.00	0.00	2,170.75
A 2610 5015-25	SUPPLIES AND MATERIALS - H.S	4,246.00	4,246.00	0.00	3,563.20
A 2610 5240-12	PERIODICALS/SUBSCRIP TIONS-TA/ILLE	450.00	450.00	0.00	435.25
A 2610 5241-13	PERIODIC PUBLICATIONS/SUBS.			0.00	59.00
A 2610 5242-14	PERIODIC PUBLICATIONS/SUBS-			0.00	194.25
A 2610,5243-15	PERIODICALS/SUBSCRIP TIONS-BOYLE	450.00	450.00	0.00	411.00
A 2610 5244-21	PERIODICALS/SUBSCRIP TIONS-JFK	1,900.00	1,900.00	0.00	1,842.48
A 2610,5245-25	PERIODIC PUBLICATIONS/SUBSCRIP	3,000.00	3,000.00	0.00	3,034.40
A 2610 5250-12	BOOKS-TVILLE LIBRARY	7,495.00	7,495.00	0.00	6,285.63
A 2610 5251-13		5,415.00	5,415.00	0.00	
A 2610 5252-14	LIBRARY BOOKS- NORWOOD	5,830.00	5,830.00	0.00	6,058.74
A 2610 5253-15	LIBRARY BOOKS- CLINTON LIBRARY-BOYLE BOOKS	7,500.00	7,500.00	0.00	6,841.23
A 2610,5254-21	LIBRARY-JFK BOOKS	10,400.00	10,400.00	0.00	11,092.79
A 2610 5255-25	LIBRARY BOOKS-H S.	9,400.00	9,400.00	0.00	9,478.38
2610	School library and audiovisual	819,612.00	792,668.00	26,944.00	763,003.76
A 2630 1600-01	COMPUTER TECHNICAL	485,013.00	417,000.00	68,013.00	347,113.19
A 2630 1610-01	COMPUTER TECHNICIAN OVERTIME	15,000.00	10,000.00	5,000.00	6,877.35
A 2630 1620-01	PARTIME WITHOUT INSTRUCTIONS	70,000.00	108,000.00	(38,000.00)	74,007.30
A 2630,2200-01	COMPUTER HARDWARE	136,550.00	82,000.00	54,550.00	158,813.84
A 2630,2200-12	COMPUTER HARDWARE- TVILLE		30,000.00	(30,000.00)	5,745.00
A 2630 2200-13	COMPUTER HARDWARE- NWOOD		29,000.00	(29,000.00)	10,705.73
A 2630,2200-14	COMPUTER HARDWARE- CLINTON		18,500.00	(18,500.00)	406.00
A 2630 2200-15	COMPUTER HARDWARE- BOYLE		19,400.00	(19,400.00)	4,674.80

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State Report of Budget Appropriation for General 2021-2022 Fund Budget (Detail)

NVISION

Account	Description	2021 - 22 Proposed budget	Budget 2020 -21	dollar change	Expenses 2019-20
A 2630,2200-21	COMPUTER HARDWARE- Jfk		15,000.00	(15,000.00)	24,430.77
A 2630,2200-25	COMPUTER HARDWARE- -HS	0.00	17,100.00	(17,100.00)	149,219.30
A 2630,4140-01	TRAVEL-LOCAL	4,000.00	3,600.00	400.00	1,788.77
A 2630,4150-01	TRAVEL CONFERENCE		6,000.00	(6,000.00)	285.00
A 2630,4640-01	CONTRACTED SERVICES	126,250.00	93,000.00	33,250.00	187,302.82
A 2630 4910-01	BOCES NETWORK CONTRACT	371,400.00	377,500.00	(6,100.00)	338,577.02
A 2630 5010-01		1,000.00	1,000.00	0.00	1,077.37
A 2630 5200-01	SUPPLIES AND MATERIALS INSTRUCTIVE SOFTWARE	186,100.00	100,000.00	86,100.00	83,135.43
A 2630,5200-12	Instructional SOFTWARE-TVILLE		10,000.00	(10,000.00)	5,255.58
A 2630,5200-13	Instructional SOFTWARE-NWOOD		10,000.00	(10,000.00)	7,931.33
A 2630 5200-14	Instructional SOFTWARE-CLINTON		10,000.00	(10,000.00)	7,913.84
A 2630,5200-15	Instructional SOFTWARE-BOYLE		10,000.00	(10,000.00)	5,073.59
A 2630,5200-21	Instructional SOFTWARE-JFK		13,000.00	(13,000.00)	7,196.23
A 2630,5200-25	Instructional SOFTWARE-HS	0.00	16,500.00	(16,500.00)	13,300.95
A 2630,5201-01	COMPUTER SUPPLIES	10,000.00	5,300.00	4,700.00	2,485.90
A 2630,5900-01	meetings		500.00	(500.00)	
2630	Computer support instruction	1,405,313.00	1,402,400.00	2,913.00	1,443,317.11
26	A*	2,224,925.00	2,195,068.00	29,857.00	2,206,320.87
A 2805.1600-01	NOT INSTRUCTED. salary	57,186.00	58,000.00	(814.00)	57,879.47
A 2805 1610-01	OVERTIME DO NOT INSTRUCT	4,000.00	4,000.00	0.00	8,775.11
A 2805 1620-01	NO INSTRUCT-PARTIME	97,000.00	97,000.00	0.00	86,694.95
A 2805,2000-01	Team		500.00	(500.00)	
A 2805,4100-01			5,000.00	(5,000.00)	
A 2805.4460-01	CONTRACTUAL EXPENSES printing		700.00	(700.00)	

COMSEWOGUE UFSD

Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

Account	Description	2021 - 22 Proposed budget	Budget 2020 - 21	dollar change	2019-20 Expenses
A 2805 4910-01	BOCES SERVICES	30,000.00	30,000.00	0.00	30,000.00
2805	Assistance	188,186.00	195,200.00	(7,014.00)	183,349.53
A 2810 1500-21-GUID	Instructional Wages	209,295.00	249,000.00	(39,705.00)	221,079.47
A 2810 1500-25-GUID		669,989.00	695,000.00	(25,011.00)	648,758.22
A 2810 1502-01	INSTRUCTIVE WAGES director	12,000.00	12,000.00	0.00	11,343.04
A 2810 1580-01	SUMMER PROGRAMMING	40,000.00	40,000.00	0.00	24,871.38
A 2810 1600-01	UNEDESTED SALARY	135,591.00	133,000.00	2,591.00	128,506.00
A 2810 1610-01	NO INSTRUCTIONS. overtime	6,000.00	6,000.00	0.00	3,587.30
A 2810 2000-01	TEAM-D/W	2,200.00	2,200.00	0.00	2,200.00
A 2810 4385-01	STUDENT TESTS-H.S.	300.00	300.00	0.00	294.10
A 2810 4640-01	SERVICE CONTRACTS	1,775.00	1,775.00	0.00	300.00
A 2810 4910-01	BOCES SERVICES-D/W	85,000.00	85,000.00	0.00	75,362.43
A 2810 5010-01	SUPPLIES AND MATERIALS- D/W	3,500.00	3,500.00	0.00	3,460.77
A 2810 5014-01	SUPPLIES AND MATERIALS - JFK			0.00	776.73
A 2810 5014-21	SUPPLIES AND MATERIALS - JFK	3,000.00		3,000.00	
A 2810 5015-01	SUPPLIES AND MATERIALS - H S		4,100.00	(4,100.00)	3,447.22
A 2810 5015-25	SUPPLIES AND MATERIALS - H S	4,000.00		4,000.00	
A 2810 5205-01	COMPUTER SUPPLIES - H S		1,700.00	(1,700.00)	1,582.28
A 2810 5205-25		1,700.00		1,700.00	
A 2810,5245-01	COMPUTER SUPPLIES - H S. PERIODIC PUBLICATIONS/SUBSCRIPTIO N	0.00	300.00	(300.00)	
2810	Guidance	1,174,350.00	1,233,875.00	(59,525.00)	1,125,568.94
A 2815.1400-01	SUBSTITUTE NURSE	26,700.00	25,000.00	1,700.00	15,750.00
A 2815 1600-12-NURS	UNEDESTED SALARY	66,712.00	65,700.00	1,012.00	63,464.00
A 2815.1600-13-NURS	UNEDESTED SALARY	70,812.00	65,100.00	5,712.00	63,464.00
A 2815 1600-14-NURS	UNEDESTED SALARY	65,462.00	61,400.00	4,062.00	58,589.00
A 2815 1600-15-NURS	UNEDESTED SALARY	66,762.00	64,800.00	1,962.00	63,464.00

COMSEWOGUE UFSD

Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

Account	Description	2021 - 22 suggested budget	2020 -21 budget	dollar change	2019-20 Expenses
A 2815 1600-21-NURS	UNEDESTED SALARY	61,000.00	66,800.00	(5,800.00)	65,464.00
A 2815 1600-25-NURS	UNEDESTED SALARY	61,000.00	67,400.00	(6,400.00)	65,464.00
A 2815.1610-01	overtime	25,000.00	25,000.00	0.00	18,348.97
A 2815,2000-01	Team	10,000.00	10,000.00	0.00	
A 2815.4100-01		1,000.00	1,000.00	0.00	
A 2815.4460-01	CONTRACTUAL EXPENSES PRINTING-WIDE DISTRICT	1,000.00	1,000.00	0.00	300.00
A 2815.4480-01	MEDICAL EXAMINATIONS	35,000.00	35,000.00	0.00	20,504.00
A 2815.4650-01	EQUIPMENT REPAIR	2,000.00	2,000.00	0.00	480.00
A 2815.4740-01		100,000.00	100,000.00	0.00	85,196.51
A 2815,5009-01	PAYMENTS TO OTHER DIST SUPPLIES AND MATERIALS- T/VILLE			0.00	1,193.86
A 2815,5009-12	SUPPLIES AND MATERIALS- T/VILLE	1,600.00	1,600.00	0.00	
A 2815,5010-01	SUPPLIES AND MATERIALS			0.00	282.88
A 2815 5011-01	SUPPLIES AND MATERIALS - NORWOOD			0.00	1,299.14
A 2815,5011-13	SUPPLIES AND MATERIALS- NORWOOD	1,300.00	1,300.00	0.00	
A 2815 5012-01	SUPPLIES AND MATERIALS - CLINTON			0.00	817.56
A 2815 5012-14	SUPPLIES AND MATERIALS - CLINTON	1,600.00	1,600.00	0.00	
A 2815.5013-01	SUPPLIES AND MATERIALS - BOYLE			0.00	22.93
A 2815.5013-15	SUPPLIES AND MATERIALS- BOYLE	1,300.00	1,300.00	0.00	
A 2815.5014-01	SUPPLIES AND MATERIALS - JFK			0.00	2,729.09
A 2815 5014-21	SUPPLIES AND MATERIALS- JFK	2,800.00	2,800.00	0.00	
A 2815.5015-01	SUPPLIES AND MATERIALS- H.S.			0.00	3,688.63
A 2815.5015-25	SUPPLIES AND MATERIALS - H.S.	3,800.00	3,800.00	0.00	
2815	Health services *	604,848.00	602,600.00	2,248.00	530,522.57
A 2820,1500-01	Instructional	250,000.00	260,000.00	(10,000.00)	315,601.73

Account	Description	2021 - 22 Proposed budget	Budget 2020 - 21	dollar change	Expenses 2019-20
A 2820,4440-01	Wages PROFESSIONAL SERVICES			0.00	24,000.00
A 2820 5010-01	SUPPLIES AND MATERIALS	3,200.00	3,200.00	0.00	3,187.80
2820	Psychological Services »	253,200.00	263,200.00	(10,000.00)	342,789.53
A 2825 1500-01	Instructional	199,000.00	145,000.00	54,000.00	
A 2825 5010-01	Wages SUPPLIES AND MATERIALS	1,000.00	400.00	600.00	392.55
2825	Social Workers Services *	200,000.00	145,400.00	54,600.00	392.55
A 2850.1540-07	DIST INTRAMURALS	5,100.00	5,100.00	0.00	3,105.00
A 2850 1540-08-BOY	DIST MUSIC ACTIVITIES	8,000.00	8,000.00	0.00	7,609.00
A 2850 1540-08-HS	DIST MUSIC ACTIVITIES	34,000.00	34,000.00	0.00	22,615.50
A 2850 1540-08-JFK	DIST MUSIC ACTIVITIES	24,000.00	24,000.00	0.00	28,194.00
A 2850.1540-08-TVIL	DIST MUSIC ACTIVITIES	8,000.00	8,000.00	0.00	7,609.00
A 2850 1540-12	ELEM ACTIVITIES	8,500.00	8,500.00	0.00	8,248.00
A 2850 1540-15	ELEM-BOYLE ACTIVITIES	8,500.00	8,500.00	0.00	8,248.00
A 2850 1540-21	JFK ACTIVITIES	35,000.00	35,000.00	0.00	29,868.04
A 2850 1540-25	H.S. ACTIVITIES	75,800.00	75,800.00	0.00	69,254.50
A 2850 4140-25	LOCAL TRAVEL	4,000.00	4,000.00	0.00	1,754.45
A 2850,4390-21	Memberships	1,250.00	1,500.00	(250.00)	1,179.04
A 2850 4390-25	Memberships	5,000.00	5,000.00	0.00	5,000.00
A 2850 4450-21	Memberships	1,000.00	500.00	500.00	
A 2850 4450-25	JFK PERIODIC PRINT PRINTING THE H S NEWSPAPER	2,500.00		2,500.00	
A 2850 5010-25	DRAMA SUPPLIES	5,000.00	5,000.00	0.00	3,272.00
2850	Co-curricular activities »	225,650.00	222,900.00	2,750.00	195,956.53
A 2855 1500-01	director	188,734.00	186,000.00	2,734.00	181,693.00
A 2855 1502-01	athletic	10,850.00	10,850.00	0.00	10,324.93
A 2855 1510-21	COORDINATOR 7-8 GAME-JFK SUPERVISION	31,000.00	31,000.00	0.00	15,561.00
A 2855.1510-25	GAME-H.S. SUPERVISION.	78,000.00	78,000.00	0.00	46,624.50

COMSEWOGUE UFSD

Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

Account	Description	2021 - 22 Proposed budget	2020 - 21 budget	dollar change	2019-20 Expenses
A 2855.1540-21	STIPENDS-JFK TRAINERS	91,000.00	91,000.00	0.00	57,569.00
A 2855 1540-25		366,000.00	366,000.00	0.00	292,351.70
A 2855.1600-01	COACH STIPENDS- H.S. WAGES- DO NOT INSTRUCT.	65,772.00	65,800.00	(28.00)	62,529.00
A 2855 1610-01	overtime	1,000.00	1,000.00	0.00	306.84
A 2855 2000-01	Team	30,000.00	30,000.00	0.00	14,435.22
A 2855,4100-01	contractual	164,613.00	164,613.00	0.00	152,165.71
A 2855,4140-01	TRAVEL- LOCAL	300.00	300.00	0.00	2,388.29
A 2855,4150-01	TRAVEL CONFERENCE	600.00	600.00	0.00	
A 2855.4460-01	printing	1,500.00	1,500.00	0.00	385.24
A 2855,4650-01	EQUIPMENT REPAIR	500.00	500.00	0.00	499.99
A 2855,5014-01	SUPPLIES AND MATERIALS - JFK	12,000.00	12,000.00	0.00	11,911.63
A 2855.5015-01	SUPPLIES AND MATERIALS - H.S.	42,000.00	42,000.00	0.00	41,385.52
A 2855 5201-01	COMPUTER SUPPLIES	500.00	500.00	0.00	
A 2855,5240-01	PERIODICALS AND SUBSCRIPTIONS.	100.00	100.00	0.00	
2855	Interscholar Athletics *	1,084,469.00	1,081,763.00	2,706.00	890,131.57
28		3,730,703.00	3,744,938.00	(14,235.00)	3,268,711.22
2	***	57,428,774.00	56,860,535.00	568,239.00	53,264,555.27
A 5510 1500-01	Instructional Wages	30,000.00	39,000.00	(9,000.00)	46,495.48
A 5510,1600-01	NOT INSTRUCTED. salary	175,500.00	197,000.00	(21,500.00)	160,843.07
A 5510,1680-01	OVERTIME N/1 P/T	30,200.00	30,200.00	0.00	23,960.98
A 5510,2000-01	Team	1,000.00	1,000.00	0.00	279.98
A 5510,4100-01		10,000.00	10,000.00	0.00	6,709.70
A 5510 4140-01	CONTRACTUAL EXPENSES LOCAL TRAVEL	300.00	300.00	0.00	
A 5510,4460-01	printing	600.00	600.00	0.00	
A 5510,5010-01		2,000.00	2,000.00	0.00	1,267.11
	SUPPLIES AND MATERIALS				

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Report on the status of the budget allocation for the General Fund Budget 2021-2022 (Detail)

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A 5510,5700-01	VEHICLE SUPPLIES	4,000.00	4,000.00	0.00	1,905.12
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State Report of Budget Appropriation for General 2021-2022 Fund Budget (Detail)

NVISION

Account	Description	2021 - 22 Proposed budget	2020 - 21 budget	dollar change	2019-20 Expenses
5510	District property Transportation services	253,600.00	284,100.00	(30,500.00)	241,461.44
A 5540 1630-01	NON-INSTRUCTIVE PART-TIME	65,000.00	65,000.00	0.00	53,361.65
A 5540.1630-01-	OID PART-TIME DOES NOT INSTRUCTIONAL BUS MONITORS			0.00	
A 5540 4510-01	IN DISTRICT TRANSPORT	2,366,372.00	2,173,590.00	192,782.00	1,855,223.86
A 5540,4530-01	Minivans	1,151,721.00	1,237,680.00	(85,959.00)	1,083,924.10
A 5540,4540-01	PRIVATE SCHOOLS	550,554.00	415,110.00	135,444.00	410,497.98
A 5540 4550-01	athletic	235,000.00	235,000.00	0.00	156,593.92
A 5540 4560-01	music	6,000.00	6,000.00	0.00	4,766.21
A 5540 4561-01		2,000.00	2,000.00	0.00	
A 5540 4562-01	MARICULTURE PROGRAM fuel	150,000.00	150,000.00	0.00	94,894.62
A 5540 4570-01	Excursions	5,000.00	5,000.00	0.00	1,888.35
A 5540 4570-14	-CLINTON EXCURSIONS	1,000.00	1,000.00	0.00	1,000.00
A 5540 4570-21	EXCURSIONS-JFK	0.00	2,500.00	(2,500.00)	(432.37)
A 5540 4570-25	EXCURSIONS - H.S.	14,300.00	14,300.00	0.00	9,373.29
5540	Private contract Transportation services	4,546,947.00	4,307,180.00	239,767.00	3,671,091.61
A 5581 4910-01	transport SERVICES-BOCES	1,300,000.00	1,300,000.00	0.00	735,984.93
5581	BOCES contract Transportation services	1,300,000.00	1,300,000.00	0.00	735,984.93
55	*♦	6,100,547.00	5,891,280.00	209,267.00	4,648,537.98
5	Hr**	6,100,547.00	5,891,280.00	209,267.00	4,648,537.98
A 9010 8000-01	EMPLOYEE RETIREMENT - ERS	1,300,000.00	1,210,000.00	90,000.00	1,044,378.11
9010	Employee retirement system	1,300,000.00	1,210,000.00	90,000.00	1,044,378.11

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A 9020,8000-01	FACULTY RETIREMENT- TRS	4,300,000.00	4,300,000.00	0.00	3,465,270.06
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COMSEWOGUE UFSD

State Report of Budget Appropriation for General 2021-2022 Fund Budget (Detail)

Account	Description	2021 - 22 Proposed budget	Budget 2020 - 21	dollar change	2019-20 Expenses
9020	Teacher retirement system	4,300,000.00	4,300,000.00	0.00	3,465,270.06
A 9030 8000-01	BENEFITS FOR EMPLOYEES- S.S./MED	4,000,000.00	3,960,000.00	40,000.00	3,616,774.47
9030	Social Security & Medicare *	4,000,000.00	3,960,000.00	40,000.00	3,616,774.47
A 9040,8000-01	workers Compensation	200,000.00	200,000.00	0.00	435,012.44
9040	Workers' Compensation * Benefits	200,000.00	200,000.00	0.00	435,012.44
A 9045,8000-01	life insurance	125,000.00	125,000.00	0.00	109,825.42
9045	life insurance *	125,000.00	125,000.00	0.00	109,825.42
A 9050,8000-01	unemployment Advantages	25,000.00	25,000.00	0.00	95,298.06
9050	Unemployment insurance *	25,000.00	25,000.00	0.00	95,298.06
A 9060,1500-01	TEACHERS' HEALTH INS BUY BACK	612,000.00	538,600.00	73,400.00	414,645.07
A 9060,1600-01	SUPPPORTSTAFF HEALTH INS BUY AGAIN	128,500.00	125,000.00	3,500.00	145,249.99
A 9060 8000-01	health insurance	9,350,000.00	9,376,000.00	(26,000.00)	8,330,584.01
9060	Health insurance *	10,090,500.00	10,039,600.00	50,900.00	8,890,479.07
A 9061,8000-01	DENTAL INSURANCE	515,000.00	515,000.00	0.00	496,951.98
9061	Dental insurance *	515,000.00	515,000.00	0.00	496,951.98
A 9089,1500-01	TERMINAL OUTPUT- TEACHERS/ADMINISTRATO	145,000.00	145,000.00	0.00	730,068.38
A 9089 1600-01	RS LEAVESUPPORT TERMINAL STAFF			0.00	198,143.29
A 9089,8000-01	EMPLOYEE BENEFITS - OTHERS	10,000.00	10,000.00	0.00	3,300.00
9089	W	155,000.00	155,000.00	0.00	931,511.67
90	**	20,710,500.00	20,529,600.00	180,900.00	19,085,501.28

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State Report of Budget Appropriation for General 2021-2022! Fund Budget (Detail)

NVISION

Account	Description	2021 - 22 Proposed budget	Budget 2020 - 21	dollar change	2019-20 Expenses
A 9711,6000-01	MAIN-SERIAL BONDS-SCH-RRR	2,785,000.00	1,980,000.00	805,000.00	1,870,000.00
A 9711 7000-01	SERIAL INTEREST- SCHORRLE BONDS	1,172,069.00	812,338.00	359,731.00	499,813.89
9711	Debt service •	3,957,069.00	2,792,338.00	1,164,731.00	2,369,813.89
A 9760 7000-01	FISCAL ANTICIPATION NOTES	75,000.00	75,000.00	0.00	
9760	Tax advance notes *	75,000.00	75,000.00	0.00	0.00
A 9789 6000-01	ANOTHER LONG-TERM DEBT DIRECTOR	341,500.00	616,606.00	(275,106.00)	604,244.70
A 9789 6000-02	ANOTHER LONG-TERM DEBT DIRECTOR	10,000.00	10,000.00	0.00	6,240.00
A 9789 7000-01	OTHER LONG-TERM DEBT INTERESTS	77,235.00	93,170.00	(15,935.00)	105,341.66
9789	*	428,735.00	719,776.00	(291,041.00)	715,826.36
97	**	4,460,804.00	3,587,114.00	873,690.00	3,085,640.25
A 9901 9000-01	TRANSFER TO THE SPECIAL AID FUND	150,000.00	150,000.00	0.00	145,146.69
9901	•	150,000.00	150,000.00	0.00	145,146.69
A 9902,9000-01	TRANSFER TO SCHOOL LUNCH FUND	100,000.00	100,000.00	0.00	100,000.00
9902	*	100,000.00	100,000.00	0.00	100,000.00
A 9950 9000-01	TRANSFER TO CAPITAL	500,000.00	500,000.00	0.00	900,000.00
9950	*	500,000.00	500,000.00	0.00	900,000.00
99	A	750,000.00	750,000.00	0.00	1,145,146.69
9	***	25,921,304.00	24,866,714.00	1,054,590.00	23,316,288.22

Large totals:	98,479,289.00	96,635,581.00	1,843,708.00	89,224,364.06
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