

<b>WAINSCOTT COMMON SCHOOL DISTRICT</b>				
<b>2022-23 Proposed Budget 4.30.2022</b>				
<b>CODES</b>	<b>ACCOUNT NAME</b>	<b>2021-22 Budget</b>	<b>2022-23 Proposed Budget</b>	<b>Difference</b>
<b>1000.00</b>	<b>GENERAL SUPPORT</b>			
1040.16	DISTRICT CLERK	55,620.00	58,958.00	3,338.00
1040.45	MATERIALS & SUPPLIES	3,000.00	3,000.00	0.00
1240.15	SUPERINTENDENT SALARY	56,385.00	59,768.00	3,383.00
1240.40	PROFESSIONAL DEVELOPMENT	1,000.00	0.00	-1,000.00
1240.42	PROFESSIONAL DUES	600.00	600.00	0.00
1240.45	MATERIALS & SUPPLIES	500.00	500.00	0.00
1310.16	NON-INSTRUCTIONAL SALARIES	32,846.00	34,817.00	1,971.00
1310.40	CONTRACTUAL EXPENSES	1,600.00	1,600.00	0.00
1310.45	MATERIALS & SUPPLIES	750.00	750.00	0.00
1345.49	BOCES PURCHASING	1,117.00	1,117.00	0.00
1420.40	LEGAL	3,000.00	3,000.00	0.00
1480.40	PUBLIC INFORMATION	4,400.00	4,400.00	0.00
1480.49	PUBLIC INFORMATION BOCES	5,910.00	0.00	-5,910.00
	<b>TOTAL CENTRAL OFFICE</b>	<b>166,728.00</b>	<b>168,510.00</b>	<b>1,782.00</b>
<b>1620.00</b>	<b>OPERATION &amp; MAINTENANCE</b>			
1620.20	EQUIPMENT	5,000.00	0.00	-5,000.00
1620.40	UTILITIES	35,000.00	45,000.00	10,000.00
1620.42	COVID CAPITAL	0.00	0.00	0.00
1620.45	MATERIALS & SUPPLIES	5,000.00	5,000.00	0.00
1621.40	CONTRACTUAL EXPENSES	60,000.00	70,000.00	10,000.00
1680.49	BOCES CENTRAL DATA PROCESSING	38,687.00	38,687.00	0.00
	<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>143,687.00</b>	<b>158,687.00</b>	<b>15,000.00</b>
<b>1900.00</b>	<b>SPECIAL ITEMS</b>			
1910.40	INSURANCE	31,000.00	31,000.00	0.00
1920.40	SCHOOL ASSOCIATION DUES	700.00	700.00	0.00
1981.49	BOCES ADMINISTRATION	46,186.00	47,512.00	1,326.00
	<b>TOTAL SPECIAL ITEMS</b>	<b>77,886.00</b>	<b>79,212.00</b>	<b>1,326.00</b>
<b>2010.00</b>	<b>INSTRUCTION</b>			
2010.49	BOCES CURRICULUM DEVELOPMENT	2,210.00	2,210.00	0.00
2070.40	IN-SERVICE TRAINING	1,000.00	1,000.00	0.00
2110.12	TEACHERS SALARIES K-6	280,841.00	297,692.00	16,851.00
2110.13	TEACHER SALARIES SPECIAL AREAS	38,250.00	48,760.00	10,510.00
2110.14	SUBSTITUTES	5,000.00	5,000.00	0.00
2110.15	TEACHER AIDE	26,574.00	0.00	-26,574.00
2110.20	EQUIPMENT	5,000.00	0.00	-5,000.00
2110.40	CONTRACTUAL EXPENSES	18,000.00	10,000.00	-8,000.00
2110.45	MATERIAL SUPPLIES	20,000.00	15,000.00	-5,000.00
2110.46	PRE K TUITION	93,468.00	40,000.00	-53,468.00
2110.47	TUITION	1,583,960.00	1,688,679.00	104,719.00
2110.48	TEXTBOOKS	1,500.00	500.00	-1,000.00
2110.49	BOCES TEACHING-REGULAR SCHOOL	2,266.00	2,266.00	0.00
	<b>TOTAL INSTRUCTION REGULAR SCHOOL</b>	<b>2,078,069.00</b>	<b>2,111,107.00</b>	<b>33,038.00</b>
2250.00	<b>SPECIAL EDUCATION</b>			
2250.13	SPECIAL EDUCATION DIRECTOR SALARY	43,794.00	46,422.00	2,628.00
2250.14	SPECIAL EDUCATION TEACHERS @ROSS	130,000.00	130,000.00	0.00
2250.15	Special Ed Teachers @ Wainscott	60,000.00	50,000.00	-10,000.00
2250.16	SPECIAL EDUCATION AIDE@ROSS	27,000.00	27,000.00	0.00
2250.16	Special Ed Aide	0.00	29,014.00	29,014.00
2250.40	SPECIAL EDUCATION-CONTRACTUAL	30,000.00	30,000.00	0.00
2250.41	SPECIAL ED CONTRACTUAL @ROSS	120,000.00	120,000.00	0.00
2250.45	MATERIALS & Supplies Special Ed	1,000.00	500.00	-500.00
2250.47	TUITION - SPECIAL EDUCATION/EH	266,000.00	479,501.00	213,501.00
2250.49	BOCES SPECIAL EDUCATION	14,415.00	14,415.00	0.00
2250.49	BOCES WESTHAMPTON BEACH (NEW)	0.00	100,000.00	100,000.00
2610.49	BOCES SCHOOL LIB & AUDIOVISUAL	1,138.00	0.00	-1,138.00
2630.12	DPO SALARY	3,000.00	3,200.00	200.00
2630.15	TECHNOLOGY TEACHER	4,750.00	5,500.00	750.00
2630.22	COMPUTER HARDWARE	5,000.00	5,000.00	0.00
2630.46	INSTRUCTIONAL MEDIA - SOFTWARE	6,000.00	6,000.00	0.00
2815.15	NURSE SALARY	8,000.00	8,000.00	0.00
2815.40	HEALTH SERVICES	3,000.00	3,000.00	0.00
2820.15	PSYCHOLOGICAL SALARIES@ROSS	12,000.00	12,000.00	0.00
2820.40	PSYCHOLOGICAL SALARIES	6,000.00	6,000.00	0.00
2825.15	SOCIAL WORKER SALARIES	5,000.00	5,000.00	0.00
	<b>TOTAL SPECIAL EDUCATION</b>	<b>746,097.00</b>	<b>1,080,552.00</b>	<b>334,455.00</b>
<b>5000.00</b>	<b>TRANSPORTATION &amp; UNDISTRIBUTED</b>			
5540.40	CONTRACT TRANSPORTATION	271,000.00	279,500.00	8,500.00
5581.49	BOCES TRANSPORTATION (NEW)	0.00	20,000.00	20,000.00
9001.00	EMPLOYEE BENEFITS	220,000.00	230,000.00	10,000.00
9711.60	DEBT SERVICE - PRINCIPAL	120,000.00	0.00	-120,000.00
9711.70	DEBT SERVICE - INTEREST	5,550.00	0.00	-5,550.00
	<b>TOTAL TRANSPORTATION ETC.</b>	<b>616,550.00</b>	<b>529,500.00</b>	<b>-87,050.00</b>
	<b>TOTAL</b>	<b>3,829,017.00</b>	<b>4,127,568.00</b>	<b>298,551.00</b>