

CLARKSTOWN CENTRAL SCHOOL DISTRICT
ADOPTED GENERAL FUND BUDGET
FOR FISCAL YEAR 2023

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Budget	% Change	Notes
<u>1010 Board Of Education</u>					
4 Contractual and Other					
1010-404-00-0000	PROF DEV - BOE	\$8,000	\$8,000		
1010-440-00-0000	CONTRACTUAL	\$25,850	\$15,850		
4 State object Subtotal		\$33,850	\$23,850		
45 Materials & Supplies					
1010-403-00-0000	OFFICE SUPPLIES	\$6,000	\$6,000		
45 State object Subtotal		\$6,000	\$6,000		
1010 State function Subtotal		\$39,850	\$29,850	33.50%	Extra funds for exp related to Super search
<u>1040 District Clerk</u>					
16 Noninstructional Salaries					
1040-160-00-0000	DISTRICT CLERK	\$122,562	\$111,459		
16 State object Subtotal		\$122,562	\$111,459		Contractual
4 Contractual and Other					
1040-401-00-0000	MILEAGE - DISTRICT CLERK	\$1,000	\$1,000		
1040-404-00-0000	PROF DEV - DIST CLERK	\$2,000	\$2,000		
4 State object Subtotal		\$3,000	\$3,000		
45 Materials & Supplies					
1040-451-00-0000	OFFICE SUPPLIES	\$1,000	\$1,000		
45 State object Subtotal		\$1,000	\$1,000		
49 BOCES Services					
1040-490-00-0000	BOCES SVCS - DIST CLERK	\$26,010	\$25,500		
49 State object Subtotal		\$26,010	\$25,500		Price increases
1040 State function Subtotal		\$152,572	\$140,959	8.24%	

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1060 District Meeting					
4 Contractual and Other					
1060-440-00-0000	CONTRACTUAL	\$11,400	\$11,400		
4 State object Subtotal		\$11,400	\$11,400		
45 Materials & Supplies					
1060-451-00-0000	DIST MTG - SUPPLIES	\$28,000	\$28,000		
45 State object Subtotal		\$28,000	\$28,000		
1060 State function Subtotal		\$39,400	\$39,400	0.00%	
1240 Chief School Administrator					
15 Instructional Salaries					
1240-151-00-0000	SUPERINTENDENT	\$350,000	\$269,638		Estimate for total employment pkg
15 State object Subtotal		\$350,000	\$269,638		
16 Noninstructional Salaries					
1240-160-00-0000	CLERICAL TO SUPER	\$85,689	\$77,458		Contractual
16 State object Subtotal		\$85,689	\$77,458		
4 Contractual and Other					
1240-400-00-0000	PROF MEMBERSHIPS - SUPER	\$15,000	\$14,000		Price increase
1240-404-00-0000	PROF DEV - SUPERINTENDENT	\$5,000	\$5,000		
4 State object Subtotal		\$20,000	\$19,000		
45 Materials & Supplies					
1240-451-00-0000	OFFICE SUPPLIES	\$5,700	\$5,700		
45 State object Subtotal		\$5,700	\$5,700		
1240 State function Subtotal		\$461,389	\$371,796	24.10%	

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<u>1310 Business Administration</u>					
15 Instructional Salaries					
1310-151-00-0000	ADMIN - CERT BUS OFFICE	\$532,603	\$528,048		
15 State object Subtotal		\$532,603	\$528,048		
16 Noninstructional Salaries					
1310-160-00-0000	SALARIES BUSINESS OFFICE	\$1,159,376	\$1,092,648		
16 State object Subtotal		\$1,159,376	\$1,092,648		
4 Contractual and Other					
1310-401-00-0000	MILEAGE	\$750	\$750		
1310-404-00-0000	PROF DEV - BUSINESS OFF	\$4,500	\$4,500		
1310-404-00-EMGT	PROF DEV - ENERGY MGMT	\$3,000	\$3,000		
1310-440-00-0000	CONTRACTUAL	\$100,000	\$100,000		
1310-441-00-0000	LEGAL ADVERTISING	\$10,000	\$10,000		
4 State object Subtotal		\$118,250	\$118,250		
45 Materials & Supplies					
1310-451-00-0000	OFFICE SUPPLIES	\$42,800	\$42,800		
45 State object Subtotal		\$42,800	\$42,800		
49 BOCES Services					
1310-490-00-0000	BOCES SVCS - BUS OFFICE	\$25,000	\$30,600		
49 State object Subtotal		\$25,000	\$30,600		
1310 State function Subtotal		\$1,878,029	\$1,812,346	3.62%	

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1320 Auditing					
4 Contractual and Other					
1320-440-00-0000	AUDITING	\$155,000	\$125,000		Adjusted to actual. Increased marginally over past 3 years without adjustment.
4 State object Subtotal		\$155,000	\$125,000		
1320 State function Subtotal		\$155,000	\$125,000	24.00%	
1380 Fiscal Agent Fee					
4 Contractual and Other					
1380-407-00-0000	FISCAL AGENT FEES	\$55,000	\$55,000		
1380-408-00-0000	ON LINE FEES	\$7,500	\$6,000		
4 State object Subtotal		\$62,500	\$61,000		
1380 State function Subtotal		\$62,500	\$61,000	2.46%	
1420 Legal					
4 Contractual and Other					
1420-441-00-0000	LEGAL	\$620,000	\$620,000		
4 State object Subtotal		\$620,000	\$620,000		
1420 State function Subtotal		\$620,000	\$620,000	0.00%	

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1430 Personnel					
15 Instructional Salaries					
1430-151-00-0000	ADMIN - CERT PERSONNEL	\$213,525	\$209,338		
15 State object Subtotal		\$213,525	\$209,338		
16 Noninstructional Salaries					
1430-160-00-0000	CLERICAL - PERSONNEL	\$215,864	\$216,257		
16 State object Subtotal		\$215,864	\$216,257		
4 Contractual and Other					
1430-432-00-0000	RECRUITING	\$10,000	\$10,000		
1430-440-00-0000	CONTRACTUAL AND OTHER	\$6,600	\$6,600		
1430-444-00-0000	NEGOTIATION EXPENSES	\$15,000	\$15,000		
4 State object Subtotal		\$31,600	\$31,600		
1430 Personnel - cont'd					
45 Materials & Supplies					
1430-451-00-0000	OFFICE SUPPLIES	\$9,800	\$9,800		
45 State object Subtotal		\$9,800	\$9,800		
49 BOCES Services					
1430-490-00-0000	BOCES SVCS PERSONNEL	\$92,596	\$90,780		
49 State object Subtotal		\$92,596	\$90,780		
1430 State function Subtotal		\$563,385	\$557,775	1.01%	

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1460 Records Management Officer					
16 Noninstructional Salaries					
1460-160-00-0000	CLERICAL RECORDS MGMNT	\$9,000	\$0		Reinstated to pre-covid budget for year end clean up of student records
16 State object Subtotal		\$9,000	\$0		
4 Contractual and Other					
1460-440-00-0000	CONTRACTUAL RECORDS MGMT	\$28,250	\$28,250		
4 State object Subtotal		\$28,250	\$28,250		
45 Materials & Supplies					
1460-451-00-0000	OFFICE SUPPLIES	\$3,700	\$1,700		
45 State object Subtotal		\$3,700	\$1,700		
49 BOCES Services					
1460-490-00-0000	BOCES SVC RECORDS MGMT	\$19,500	\$19,500		
49 State object Subtotal		\$19,500	\$19,500		
1460 State function Subtotal		\$60,450	\$49,450	22.24%	
1480 Public Information and Services					
4 Contractual and Other					
1480-440-00-0000	CONTRACTUAL PUBLIC INFO	\$2,000	\$0		
4 State object Subtotal		\$2,000	\$0		
45 Materials & Supplies					
1480-412-00-0000	PRINTING	\$10,000	\$10,000		
1480-413-00-0000	POSTAGE	\$25,000	\$25,000		
45 State object Subtotal		\$35,000	\$35,000		
49 BOCES Services					
1480-490-00-0000	BOCES - PUBLIC INFO	\$314,000	\$200,000		
49 State object Subtotal		\$314,000	\$200,000		
1480 State function Subtotal		\$351,000	\$235,000	49.36%	

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1620 Operation of Plant					
16 Noninstructional Salaries					
1620-160-00-0000	CLERICAL B&G	\$166,160	\$138,843		
1620-161-00-0000	HEAD CUSTODIANS	\$1,619,161	\$1,550,699		
1620-162-00-0000	SUPERVSRY & ADMIN CUSTDL	\$89,191	\$87,896		
1620-164-00-0000	CUSTODIAL STAFF	\$4,226,623	\$4,021,611		
1620-165-00-0000	CUSTODIAL OVERTIME	\$195,000	\$195,000		
16 State object Subtotal		\$6,296,135	\$5,994,049		
2 Equipment					
1620-202-00-CONT	EQUIPT CONTINGENCY - DIST	\$48,000	\$48,000		
2 State object Subtotal		\$48,000	\$48,000		
4 Contractual and Other					
1620-440-00-EMGT	CONTRACTUAL - ENERGY MGR	\$3,000	\$3,000		
1620-440-00-SNOW	SNOW REMOVAL B & G	\$120,000	\$120,000		
1620-443-00-0000	GARBAGE B & G	\$150,000	\$150,000		
1620-456-00-0000	TELEPHONE	\$100,000	\$100,000		
1620-457-00-0000	ELECTRIC B & G	\$1,300,000	\$1,290,500		
1620-458-00-0000	WATER DW	\$172,400	\$172,400		
4 State object Subtotal		\$1,845,400	\$1,835,900		
1620 Operation of Plant - cont'd					
45 Materials & Supplies					
1620-433-00-0000	CUSTODIAL SUPPLIES	\$198,600	\$178,600		
1620-433-00-COVD	CUSTODIAL SUPPLIES COVID	\$20,000	\$20,000		
1620-451-00-0000	OFFICE SUPPLIES B & G	\$2,550	\$2,550		
1620-454-00-0000	HEATING OIL - ALL DISTRIC	\$108,000	\$90,000		
1620-455-00-0000	GAS	\$985,600	\$985,600		
45 State object Subtotal		\$1,314,750	\$1,276,750		
1620 State function Subtotal		\$9,504,285	\$9,154,699	3.82%	

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1621 Maintenance of Plant					
16 Noninstructional Salaries					
1621-162-00-0000	SUPERVSRY & ADMIN MAINT	\$89,191	\$87,896		
1621-164-00-0000	MAINTENANCE STAFF	\$1,651,799	\$1,711,177		
1621-165-00-0000	MAINTENANCE OVERTIME	\$100,000	\$100,000		
16 State object Subtotal		\$1,840,990	\$1,899,073		
4 Contractual and Other					
1621-446-00-0000	CONTRCT MAINT SVC B & G	\$2,032,906	\$2,032,906		
1621-446-00-ATHL	CONTRCT MAINT SVC ATHLTCS	\$109,000	\$109,000.00		
1621-446-00-FOWL	CONTRACTED GOOSE REMOVAL	\$26,900	\$26,900.00		
1621-446-00-TRAN	CONTRCT MAINT SVC TRANSP	\$10,000	\$10,000.00		
4 object Subtotal		\$2,178,806	\$2,178,806		
45 Materials & Supplies					
1621-452-00-0000	MAINTENANCE SUPPLIES	\$403,980	\$403,980		
1621-459-00-0000	UNIFORMS	\$20,000	\$20,000		
45 State object Subtotal		\$423,980	\$423,980		
49 BOCES Services					
1621-490-00-0000	BOCES SVCS B & G	\$116,041	\$96,900		
49 State object Subtotal		\$116,041	\$96,900		
1621 State function Subtotal		\$4,559,817	\$4,598,759	-0.85%	
1622 Security of Plant					
16 Noninstructional Salaries					
1622-162-00-0000	COORD OF SECURITY	\$90,000	\$93,933		
1622-164-00-0000	SEC AIDES, MONTRS & GREET	\$1,786,226	\$1,749,355		
16 State object Subtotal		\$1,876,226	\$1,843,288		
2 Equipment					
1622-201-00-0000	EQUIPT SCHOOL SAFETY	\$30,000	\$60,000		
2 State object Subtotal		\$30,000	\$60,000		

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4 Contractual and Other					
1622-417-00-0000	SCHOOL RESOURCE OFFICERS	\$550,000	\$550,000		
1622-418-00-0000	OTHER - SAFETY	\$30,000	\$0		
4 State object Subtotal		\$580,000	\$550,000		
49 BOCES Services					
1622-490-00-0000	BOCES SVC - SCHOOL SAFETY	\$94,860	\$94,860		
49 State object Subtotal		\$94,860	\$94,860		
	1622 State function Subtotal	\$2,581,086	\$2,548,148	1.29%	
	1670 Central Printing & Mailing				
16 Noninstructional Salaries					
1670-164-00-0000	DISTRICT COURIER	\$44,871	\$43,991		
16 State object Subtotal		\$44,871	\$43,991		
45 Materials & Supplies					
1670-403-00-0000	DW POSTAGE FOR METER	\$75,000	\$72,500		
45 State object Subtotal		\$75,000	\$72,500		
	1670 State function Subtotal	\$119,871	\$116,491	2.90%	
	1910 Unallocated Insurance				
4 Contractual and Other					
1910-420-00-0000	INSURANCE	\$945,000	\$804,527		Est. premium increase + new ins on leased chromebooks
	1910 State function Subtotal	\$945,000	\$804,527	17.46%	
	1920 School Association Dues				
4 Contractual and Other					
1920-400-00-0000	DUES	\$21,000	\$21,000		
4 State object Subtotal		\$21,000	\$21,000		
	1920 State function Subtotal	\$21,000	\$21,000	0.00%	

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<u>1930 Refund on Real Property Taxes</u>					
4 Contractual and Other					
1930-440-00-CERT	TAX REFUNDS - CERTS	\$450,000	\$450,000		
1930-440-00-SCAR	TAX REFUNDS - SCARS	\$300,000	\$300,000		
4 State object Subtotal		\$750,000	\$750,000		
1930 State function Subtotal		\$750,000	\$750,000	0.00%	
<u>1950 Assessments on School Property</u>					
4 Contractual and Other					
1950-440-00-0000	SEWER TAX	\$302,000	\$287,000		
4 State object Subtotal		\$302,000	\$287,000		
1950 State function Subtotal		\$302,000	\$287,000	5.23%	Rate increases
<u>1981 BOCES Administrative Costs</u>					
49 BOCES Services					
1981-490-00-0000	BOCES ADMIN ALLOCATION	\$1,077,225	\$1,088,616		
49 State object Subtotal		\$1,077,225	\$1,088,616		
1981 State function Subtotal		\$1,077,225	\$1,088,616	-1.05%	
<u>1983 BOCES Capital Expenses</u>					
49 BOCES Services					
1983-490-00-0000	BOCES CAPITAL ALLOCATION	\$445,797	\$300,000		
49 State object Subtotal		\$445,797	\$300,000		
1983 State function Subtotal		\$445,797	\$300,000	48.60%	CCSD Allocation per BOCES

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2010 Curriculum Devel and Suprvsn					
15 Instructional Salaries					
2010-151-00-0000	CURRICULUM DEVELOPMENT	\$875,456	\$872,609		
2030-151-00-0000	ADMIN CERT - SPEC ED	\$194,075	\$190,269		
15 State object Subtotal		\$1,069,531	\$1,062,878		
16 Noninstructional Salaries					
2010-160-00-0000	CLERICAL	\$348,827	\$349,425		
16 State object Subtotal		\$348,827	\$349,425		
4 Contractual and Other					
2010-401-00-0000	MILEAGE	\$4,500	\$4,500		
2030-404-00-0000	CONFERENCES	\$1,000	\$1,000		
4 State object Subtotal		\$5,500	\$5,500		
45 Materials & Supplies					
2010-403-00-0000	OFFICE EXPS - C & I	\$5,400	\$5,400		
2010-451-00-0000	OFFICE SUPPLIES	\$20,000	\$20,000		
2030-451-00-0000	OFFICE SUPPLIES	\$15,100	\$15,100		
45 State object Subtotal		\$40,500	\$40,500		
49 BOCES Services					
2011-490-00-0000	BOCES DATA & TESTING	\$208,715	\$205,000		
49 State object Subtotal		\$208,715	\$205,000		
2010 State function Subtotal		\$1,673,073	\$1,663,303	0.59%	

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<u>2020 Supervision-Regular School</u>					
15 Instructional Salaries					
2020-151-XX-0000	PRINCIPAL SALARIES	\$3,872,544	\$3,938,309		
15 State object Subtotal		\$3,872,544	\$3,938,309		
16 Noninstructional Salaries					
2020-160-XX-0000	CLERICAL - DISTRICTWIDE	\$1,713,853	\$1,574,727		
16 State object Subtotal		\$1,713,853	\$1,574,727		
4 Contractual and Other					
2020-401-00-0000	MILEAGE	\$1,000	\$1,000		
2020-404-05-0000	PROF DEV - SUPER -LT	\$2,000	\$2,000		
2020-404-16-0000	PROF DEV - SUPRVSN NHS	\$1,000	\$1,000		
4 State object Subtotal		\$4,000	\$4,000		
45 Materials & Supplies					
2020-403-00-MIDS	OFFICE EXPENSE MID STATES	\$2,000	\$2,000		
2020-403-03-0000	OFFICE EXPENSE LAKEWOOD	\$200	\$200		
2020-403-04-0000	OFFICE EXPENSE LINK	\$1,500	\$1,500		
2020-403-05-0000	OFFICE EXPENSE LITTLE TOR	\$300	\$300		
2020-403-06-0000	OFFICE EXPENSE LAUREL PL	\$500	\$500		
2020-403-08-0000	OFFICE EXPENSES STRAWTOWN	\$4,500	\$4,500		
2020-403-09-0000	OFFICE EXPENSE WEST NY	\$100	\$100		
2020-403-10-0000	OFFICE EXPENSE WOODGLEN	\$6,190	\$6,000		
2020-403-15-0000	OFFICE EXPENSE FFMS	\$2,000	\$3,000		
2020-403-16-0000	OFFICE EXPENSE NO HS	\$5,000	\$5,000		
2020-403-17-0000	OFFICE EXPENSE SO HS	\$4,000	\$4,000		

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2020 Supervision-Regular School - cont'd					
2020-451-01-0000	OFFICE SUPPLIES	\$2,900	\$2,900		
2020-451-03-0000	OFFICE SUPPLIES LAKEWOOD	\$3,000	\$3,000		
2020-451-04-0000	OFFICE SUPPLIES LINK	\$7,500	\$7,500		
2020-451-05-0000	OFFICE SUPPLIES LIT TOR	\$6,800	\$6,300		
2020-451-06-0000	OFFICE SUPPLIES LAU PL	\$4,500	\$4,500		
2020-451-07-0000	OFFICE SUPPLIES NEW CITY	\$9,000	\$9,000		
2020-451-08-0000	OFFICE SUPPLIES STRAWTOWN	\$3,900	\$3,900		
2020-451-09-0000	OFFICE SUPPLIES WEST NY	\$3,000	\$3,000		
2020-451-10-0000	OFFICE SUPPLIES WOODGLEN	\$8,875	\$6,875		
2020-451-15-0000	OFFICE SUPPLIES FFMS	\$26,700	\$27,000		
2020-451-16-0000	OFFICE SUPPLIES NO HS	\$29,656	\$22,500		
2020-451-17-0000	OFFICE SUPPLIES SO HS	\$20,600	\$20,600		
45 State object Subtotal		\$152,721	\$144,175		
	2020 State function Subtotal	\$5,743,118	\$5,661,211	1.45%	
	2040 Supervision-Special School				
15 Instructional Salaries					
2040-151-30-0000	PRINCIPAL BIRCHWOOD	\$179,043	\$174,972		
15 State object Subtotal		\$179,043	\$174,972		
16 Noninstructional Salaries					
2040-160-30-0000	CLERICAL BIRCHWOOD	\$69,717	\$66,536		
16 State object Subtotal		\$69,717	\$66,536		
45 Materials & Supplies					
2040-403-30-0000	OFFICE EXPENSE BIRCHWOOD	\$4,500	\$4,500		
2040-451-30-0000	OFFICE SUPPLIES BIRCHWOOD	\$5,615	\$5,615		
45 State object Subtotal		\$10,115	\$10,115		
	2040 State function Subtotal	\$258,875	\$251,623	2.88%	

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2070 Inservice Training-Instruction					
4 Contractual and Other					
2070-440-00-0000	CONTRACTUAL PROF DEV	\$40,000	\$40,000		
4 State object Subtotal		\$40,000	\$40,000		
49 BOCES Services					
2070-490-00-0000	PROF DEVELP BOCES	\$722,500	\$722,500		
49 State object Subtotal		\$722,500	\$722,500		
2070 State function Subtotal		\$762,500	\$762,500	0.00%	
2110 Teaching-Regular School					
12 Teacher Salaries, K-6					
2110-120-XX-0000	TEACHERS K-3	\$12,553,550	\$12,388,486		
2110-121-XX-0000	TEACHER GRADE 4-6	\$10,105,723	\$9,604,819		
2110-123-XX-0000	OTHER K-6 TEACHER SALS	\$8,380,251	\$8,666,462		
2112-124-00-0000	AIS TUTORS - DISTRICT	\$150,000	\$150,000		
Teacher Salaries, K-6 Subtotal		\$31,189,524	\$30,809,767		
12 TA Salaries, K-6					
2110-122-XX-0000	TA'S 1-6	\$1,745,839	\$1,919,436		
TA Salaries, K-6 Subtotal		\$1,745,839	\$1,919,436		
12 State Object Subtotal		\$32,935,363	\$32,729,203		
13 Teacher Salaries, 7-12					
2110-131-XX-0000	TEACHER GRADE 7-12	\$31,358,554	\$30,175,865		
2110-131-00-CHAP	CHAP SECONDARY	\$80,000	\$80,000		
2110-131-00-TUTR	TUTOR SECONDARY	\$200,000	\$200,000		
Teacher Salaries, 7-12 Subtotal		\$31,638,554	\$30,455,865		

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2110 Teaching-Regular School - cont'd					
13 TA Salaries, 7-12					
2110-132-00-0000	TA'S 7-12 - DISTRICT	\$254,501	\$259,820		
TA Salaries, 7-12 Subtotal		\$254,501	\$259,820		
13 State Object Subtotal		\$31,893,055	\$30,715,685		
14 Substitute Tchr Salaries					
2110-142-XX-0000	TA Subs	\$100,000	\$100,000		
2110-149-XX-0000	TEACHER SUBS 10 DAYS	\$635,000	\$635,000		
14 State object Subtotal		\$735,000	\$735,000		
2 Equipment					
2110-201-17-0000	INSTRUCT EQUIP SO HS	\$0	\$0		
2110-201-17-TVST	EQUIPT TV STUDIO - SHS	\$21,327	\$21,327		
2 State object Subtotal		\$21,327	\$21,327		
4 Contractual and Other					
2110-401-00-0000	MILEAGE	\$13,000	\$13,000		
2110-404-01-0000	PROF DEV - STAFF BARDONIA	\$1,000	\$1,500		
2110-404-03-0000	PROF DEV - STAFF LAKEWOOD	\$200	\$200		
2110-404-04-0000	PROF DEV - STAFF LINK	\$3,000	\$3,000		
2110-404-05-0000	PROF DEV - STAFF L TOR	\$500	\$500		
2110-404-07-0000	PROF DEV - STAFF NEW CITY	\$1,000	\$1,000		
2110-404-08-0000	PROF DEV - STAFF STRAWTWN	\$500	\$500		
2110-404-09-0000	PROF DEV - STAFF W NYACK	\$500	\$500		
2110-404-10-0000	PROF DEV - STAFF WOODGLEN	\$1,000	\$1,000		
2110-404-15-0000	PROF DEV - STAFF FFMS	\$3,725	\$3,410		
2110-404-16-0000	PROF DEV - STAFF NHS	\$2,800	\$2,500		
2110-404-17-0000	PROF DEV - STAFF SHS	\$21,050	\$19,600		
2110-410-03-0000	RENT REPAIR INSTRU LAKEWO	\$200	\$200		
2110-410-04-0000	RENT REPAIR INSTRU LINK	\$500	\$500		
2110-410-05-0000	RENTREPAIR INSTRU LIT TOR	\$200	\$200		
2110-410-07-0000	RENT REPAIR INSTR NEW CI	\$400	\$400		
2110-410-09-0000	RENT REPAIR INSTR WEST NY	\$1,200	\$1,200		
2110-410-15-0000	RENT REPAIR INSTR FFMS	\$3,165	\$3,165		

CLARKSTOWN CENTRAL SCHOOL DISTRICT
ADOPTED GENERAL FUND BUDGET
FOR FISCAL YEAR 2023

2110 Teaching-Regular School - cont'd					
2110-410-16-0000	RENT REPAIR INSTR NO HS	\$4,800	\$4,800		
2110-410-16-TVST	RENT REPAIR INSTR TV STUD	\$1,387	\$0		
2110-410-17-0000	RENTREPAIR INSTR SO HS	\$8,095	\$7,200		
2110-410-17-TVST	RENT REPAIR INSTR TV STUD	\$7,750	\$7,750		
2110-411-00-0000	XEROX CENTRAL OFFICE	\$30,000	\$30,000		
2110-411-01-0000	XEROX CONTRACT - BARD	\$6,231	\$5,432		
2110-411-03-0000	XEROX CONTRACT LAKEWOOD	\$4,491	\$5,988		
2110-411-04-0000	XEROX CONTRACT LINK	\$2,994	\$3,992		
2110-411-05-0000	XEROX CONTRACT LIT TOR	\$2,994	\$3,992		
2110-411-06-0000	XEROX CONTRACT LP	\$6,231	\$5,432		
2110-411-07-0000	XEROX CONTRACT NEW CITY	\$7,728	\$3,992		
2110-411-08-0000	XEROX CONTRACT STRAWTOW	\$2,994	\$7,428		
2110-411-09-0000	XEROX CONTRACT W NYACK	\$2,994	\$3,992		
2110-411-10-0000	XEROX CONTRACT WOODGLEN	\$2,994	\$3,992		
2110-411-15-0000	XEROX CONTRACT FFMS	\$27,188	\$38,424		
2110-411-16-0000	XEROX CONTRACT NHS	\$22,941	\$24,835		
2110-411-17-0000	XEROX CONTRACT NHS	\$22,941	\$24,835		
2110-440-00-PLNT	CONTRACTUAL-PLANETARIUM	\$17,400	\$17,400		
2110-440-00-TUTR	DIRECT CARE TUTORING	\$75,000	\$75,000		
2110-440-04-IBPR	CONTRACTUAL IB LINK	\$12,000	\$12,000		
2110-440-16-IBPR	CONTRACTUAL IB NHS	\$21,600	\$21,600		
2110-440-17-IBPR	CONTRACTUAL IB SHS	\$25,000	\$25,000		
2110-440-17-RADS	CONTRACTUAL-RADIO STATION	\$7,500	\$7,500		
4 State object Subtotal		\$377,193	\$392,959		

CLARKSTOWN CENTRAL SCHOOL DISTRICT
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45 Materials & Supplies					
2110-450-00-0000	INSTRUCT SUPPLIES	\$363,373	\$363,873		
2110-450-00-ARTS	INSTRUCT SUPPLIES ART	\$6,500	\$6,500		
2110-450-00-MUSC	INSTRUCT SUPPLIES MUSIC	\$6,500	\$6,500		
2110-450-01-0000	INSTRUCT SUPPLIES BARDONI	\$26,731	\$25,045		
2110-450-03-0000	INSTRUCT SUPPLIES LAKEWO	\$34,341	\$30,274		
2110-450-04-0000	INSTRUCT SUPPLIES LINK	\$19,457	\$16,801		
2110-450-05-0000	INSTRUCT SUPPLIES LIT TOR	\$16,268	\$15,208		
2110-450-06-0000	INSTRUCT SUPPLIES LAU PL	\$26,384	\$24,973		
2110-450-07-0000	INSTRUCT SUPPLIES NEW CI	\$28,433	\$25,000		
2110-450-08-0000	INSTRUCT SUPPLIES STRAW	\$18,627	\$17,382		
2110-450-09-0000	INSTRUCT SUPPLIES WEST NY	\$24,056	\$20,819		
2110-450-10-0000	INSTRUCT SUPPLIES WOODGL	\$18,542	\$24,200		
2110-450-15-0000	INSTRUCT SUPPLIES FFMS	\$136,334	\$140,036		
2110-450-16-0000	INSTRUCT SUPPLIES NO HS	\$100,555	\$107,079		
2110-450-16-TVST	INSTR SUPPLI TV STU NHS	\$25,000	\$26,387		
2110-450-17-0000	INSTRUCT SUPPLIES SO HS	\$122,138	\$116,026		
2110-450-17-TVST	INSTR SUPPLI TV STU SHS	\$23,696	\$23,696		
2110-451-01-0000	FURNITURE	\$1,500	\$3,000		
2110-453-01-0000	PHYS ED SUPPLIES BARDONIA	\$0	\$350		
2110-453-05-0000	PHYS ED SUPPLIES LIT TOR	\$300	\$200		
2110-453-07-0000	PHYS ED SUPPLIES NEW CITY	\$600	\$630		
2110-453-08-0000	PHYS ED SUPPLIES STRAW	\$350	\$350		
2110-453-09-0000	PHYS ED SUPPLIES WEST NY	\$600	\$600		
2110-453-15-0000	PHYS ED SUPPLIES FFMS	\$2,400	\$3,000		
2110-453-16-0000	PHYS ED SUPPLIES NO HS	\$7,008	\$7,742		
2110-453-17-0000	PHYS ED SUPPLIES SO HS	\$2,500	\$7,500		

CLARKSTOWN CENTRAL SCHOOL DISTRICT
ADOPTED GENERAL FUND BUDGET
FOR FISCAL YEAR 2023

2110 Teaching-Regular School - cont'd					
2113-450-04-0000	AIS SUPPLIES- LINK	\$0	\$0		
2113-450-05-0000	AIS SUPPLIES- LITTLE TOR	\$0	\$0		
2113-450-06-0000	AIS SUPPLIES- LAUREL PL	\$0	\$0		
2113-450-07-0000	AIS SUPPLIES- NEW CITY	\$0	\$0		
2113-450-08-0000	AIS SUPPLIES- STRAWTOWN	\$0	\$0		
2113-450-12-0000	AIS SUPPLIES C WING	\$0	\$0		
2113-450-17-0000	AIS SUPPLIES- SHS	\$0	\$0		
2113-460-00-0000	RTI SCREEN - DISTWD	\$40,000	\$40,000		
2113-460-17-0000	RTI SCREEN - SHS	\$0	\$8,200		
45 State object Subtotal		\$1,052,193	\$1,061,371		
48 Textbooks					
2110-480-00-0000	TEXTBOOKS	\$0	\$0		
2110-480-00-PRIV	TEXTBOOKS PVT & PAROCH SC	\$25,000	\$25,000		
2110-480-01-0000	TEXTBOOKS BARDONIA	\$20,796	\$21,262		
2110-480-03-0000	TEXTBOOKS LAKEWOOD	\$24,873	\$22,019		
2110-480-04-0000	TEXTBOOKS LINK	\$22,077	\$20,213		
2110-480-05-0000	TEXTBOOKS LITTLE TOR	\$17,242	\$16,077		
2110-480-06-0000	TEXTBOOKS LAUREL PLAINS	\$20,271	\$19,281		
2110-480-07-0000	TEXTBOOKS NEW CITY	\$26,271	\$23,883		
2110-480-08-0000	TEXTBOOKS STRAWTOWN	\$18,582	\$17,708		
2110-480-09-0000	TEXTBOOKS WEST NYACK	\$19,339	\$17,068		
2110-480-10-0000	TEXTBOOKS WOODGLEN	\$24,990	\$24,757		
2110-480-15-0000	TEXTBOOKS FFMS	\$107,530	\$104,210		
2110-480-16-0000	TEXTBOOKS NO HS	\$72,114	\$70,133		
2110-480-17-0000	TEXTBOOKS SO HS	\$77,356	\$75,900		
48 State object Subtotal		\$476,441	\$457,511		

CLARKSTOWN CENTRAL SCHOOL DISTRICT
ADOPTED GENERAL FUND BUDGET
FOR FISCAL YEAR 2023

2110 Teaching-Regular School - cont'd					
49 BOCES Services					
2110-490-00-0000	BOCES SERV INSTR REG ED	\$702,116	\$562,199		
2110-490-00-DOCU	DOCUTECH - DISTRICTWIDE	\$200,000	\$200,000		
2110-490-01-0000	BOCES REG ED SVS - BARD	\$14,409	\$14,409		
2110-490-03-0000	BOCES REG ED SVS - LAKE	\$15,347	\$15,347		
2110-490-04-0000	BOCES REG ED SVS - LINK	\$14,049	\$14,049		
2110-490-05-0000	BOCES REG ED SVS - LT	\$9,851	\$9,851		
2110-490-06-0000	BOCES REG ED SVS - LP	\$12,124	\$12,124		
2110-490-07-0000	BOCES REG ED SVS - NC	\$16,652	\$16,652		
2110-490-08-0000	BOCES REG ED SVS - STRW	\$11,074	\$11,074		
2110-490-09-0000	BOCES REG ED SVS - WNYK	\$18,167	\$18,167		
2110-490-10-0000	BOCES REG ED SVS - WDGL	\$14,614	\$14,614		
49 State object Subtotal		\$1,028,403	\$888,486		
2110 State function Subtotal		\$68,518,975	\$67,001,542	2.26%	
2250 Programs For Students w/Disabilities					
12 TA Salaries, K-6					
2250-122-XX-0000	SPECIAL ED TA'S	\$2,262,151	\$1,809,470		
12 State object Subtotal		\$2,262,151	\$1,809,470		
13 TA Salaries, 7-12					
2250-132-00-0000	SPED TA'S 7-12 - DW	\$1,698,703	\$1,637,483		
13 State object Subtotal		\$1,698,703	\$1,637,483		
15 Instructional Salaries					
2250-150-00-0000	TEACHERS - PUPIL SVCS	\$15,685,408	\$15,377,477		
2250-150-00-AUSS	AUT AFTR SCHL PR SALS	\$10,000	\$10,000		
2256-150-00-0000	CPSE - INSTRUCTIONAL	\$133,095	\$130,437		
15 State object Subtotal		\$15,828,503	\$15,517,914		

CLARKSTOWN CENTRAL SCHOOL DISTRICT
ADOPTED GENERAL FUND BUDGET
FOR FISCAL YEAR 2023

2250 Programs For Students w/Disabilities cont'd					
16 Noninstructional Salaries					
2250-160-00-0000	CLERICAL	\$8,506	\$7,682		
2250-180-00-0000	OCCUPATIONAL THERAPISTS	\$1,168,296	\$1,062,236		
16 State object Subtotal		\$1,176,802	\$1,069,918		
4 Contractual and Other					
2250-401-00-0000	MILEAGE	\$125	\$125		
2250-440-00-0000	CONTRACTUAL SPEC ED	\$26,300	\$26,300		
2250-440-00-BHVR	BEHAVIORAL HOME SERVICES	\$7,000	\$7,000		
2250-440-00-NRSE	CONTRACT NURSING CARE	\$100,000	\$100,000		
2250-440-00-PTSV	CONTRACTED PT SVCS	\$75,000	\$75,000		
2250-441-00-0000	LEGAL-Impartial hearing	\$10,000	\$10,000		
4 State object Subtotal		\$218,425	\$218,425		
45 Materials & Supplies					
2250-450-00-0000	INSTRUCT SUPPLIES SPEC ED	\$35,000	\$35,000		
2250-450-00-CPSE	INSTRUCT SUPPLIES	\$500	\$500		
2250-450-00-HRIM	INSTRUCT SUPPLIES HEARING	\$12,000	\$12,000		
2250-450-00-OTSV	INSTRUCT SUPPLIES OT	\$7,250	\$7,250		
2250-450-00-PSEN	INSTRUCT SUPPLIES	\$500	\$500		
2250-450-00-PTSV	INSTRUCT SUPPLIES PT	\$7,250	\$7,250		
2250-450-00-SPCH	INSTRUCT SUPPLIES SPEECH	\$10,275	\$10,275		
45 State object Subtotal		\$72,775	\$72,775		
47 Tuition Paid					
2250-471-00-0000	TUITION PUB S HCP SPEC ED	\$275,000	\$275,000		
2250-472-00-0000	TUIT PVT SCH HCPCP SPEC ED	\$2,100,000	\$2,100,000		
2250-472-00-CONT	TUITION CONTINGENCY	\$500,000	\$400,000		
2110-473-00-0000	CHARTER SCHOOL TUITION	\$15,000	\$0		
47 State object Subtotal		\$2,890,000	\$2,775,000		

CLARKSTOWN CENTRAL SCHOOL DISTRICT
ADOPTED GENERAL FUND BUDGET
FOR FISCAL YEAR 2023

2250 Programs For Students w/Disabilities cont'd					
49 BOCES Services					
2250-490-00-0000	BOCES SVCS SPECIAL ED	\$7,800,000	\$7,200,000		
49 State object Subtotal		\$7,800,000	\$7,200,000		
2250 State function Subtotal		\$31,947,359	\$30,300,985	5.43%	See attachment
2259 Programs for English Language Learners					
12 TA Salaries, K-6					
2259-122-00-0000	TA'S ESL	\$71,043	\$69,639		
12 State object Subtotal		\$71,043	\$69,639		
15 Instructional Salaries					
2259-150-XX-0000	TEACHER ESL	\$1,683,090	\$1,517,654		Add: bilingual teacher 1.0
15 State object Subtotal		\$1,683,090	\$1,517,654		
4 Contractual and Other					
2259-440-00-0000	TRANSLATION SERVICES	\$50,000	\$50,000		
4 State object Subtotal		\$50,000	\$50,000		
49 BOCES Services					
2259-490-00-0000	ENL BOCES ITINERANT (SPECIAL ED STUDENTS	\$50,000	\$0		students moved into district during 21-22
49 State object Subtotal		\$50,000	\$0		
2259 State function Subtotal		\$1,854,133	\$1,637,293	13.24%	
2280 Occupational Education(Grades 9-12)					
49 BOCES Services					
2280-490-00-0000	BOCES SVC C & T ED	\$1,534,510	\$1,504,421		
2281-490-00-0000	BOCES - P-TECH	\$120,117	\$100,000		
49 State object Subtotal		\$1,654,627	\$1,604,421		
2280 State function Subtotal		\$1,654,627	\$1,604,421	3.13%	

CLARKSTOWN CENTRAL SCHOOL DISTRICT
ADOPTED GENERAL FUND BUDGET
FOR FISCAL YEAR 2023

2330 Teaching-Special Schools					
Birchwood School					
12 TA Salaries, K-6					
2330-122-30-0000	TA'S 1-6 BIRCHWOOD	\$695,838	\$754,235		
12 State object Subtotal		\$695,838	\$754,235		
15 Instructional Salaries					
2330-150-30-0000	TEACH CLASSRM - BW	\$2,368,081	\$2,250,982		
15 State object Subtotal		\$2,368,081	\$2,250,982		
4 Contractual and Other					
2330-401-30-0000	MILEAGE BIRCHWOOD	\$500	\$1,000		
2330-404-30-0000	PROF DEV - STAFF BIRCHWD	\$3,000	\$3,000		
2330-411-30-0000	XEROX CONTRACT BIRCHWOO	\$2,994	\$3,992		
2330-440-30-0000	CONTRACTUAL BIRCHWOOD	\$30,166	\$30,166		
4 State object Subtotal		\$36,660	\$38,158		
45 Materials & Supplies					
2330-450-30-0000	INSTRUCT SUPPLIES	\$46,798	\$46,298		
2330-453-30-0000	PHYS ED SUPPLIES	\$825	\$825		
45 State object Subtotal		\$47,623	\$47,123		
48 Textbooks					
2330-480-30-0000	TEXTBOOKS BIRCHWOOD	\$5,126	\$4,952		
48 State object Subtotal		\$5,126	\$4,952		
49 BOCES Services					
2330-490-30-0000	BOCES REG ED SVS - BW	\$4,614	\$4,614		
49 State object Subtotal		\$4,614	\$4,614		
Subtotal Birchwood School		\$3,157,942	\$3,100,064		

CLARKSTOWN CENTRAL SCHOOL DISTRICT
ADOPTED GENERAL FUND BUDGET
FOR FISCAL YEAR 2023

2330 Teaching-Special Schools - cont'd					
Incarcerated Youth Program					
15 Instructional Salaries					
2330-150-21-0000	TEACHERS INY	\$107,204	\$88,896		
2330-153-21-0000	PSYCHOLOGISTS INY	\$30,670	\$34,254		
15 State object Subtotal		\$137,874	\$123,150		
16 Noninstructional Salaries					
2330-181-21-0000	SACs - INY	\$124,010	\$119,083		
16 State object Subtotal		\$124,010	\$119,083		
4 Contractual and Other					
2330-404-21-0000	PROF DEV - STAFF INY	\$2,750	\$2,750		
4 State object Subtotal		\$2,750	\$2,750		
45 Materials & Supplies					
2330-450-21-0000	INSTRUCT SUPPLIES INY	\$6,500	\$5,500		
45 State object Subtotal		\$6,500	\$5,500		
Subtotal Incarcerated Youth Program		\$271,134	\$250,483		
Summer School - Regular Ed					
4 Contractual and Other					
2332-440-00-0000	SUMMER - OTHER PROVIDERS	\$5,000	\$5,000		
4 State object Subtotal		\$5,000	\$5,000		
49 BOCES Services					
2332-490-00-0000	BOCES SVC SUMMER REG ED	\$65,000	\$65,000		
49 State object Subtotal		\$65,000	\$65,000		
Subtotal Summer School - Regular Ed		\$70,000	\$70,000		
2330 State function Subtotal		\$3,499,076	\$3,420,547	2.30%	

CLARKSTOWN CENTRAL SCHOOL DISTRICT
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2610 School Library & AV					
15 Instructional Salaries					
2610-153-XX-0000	LIBRARY MEDIA TEACHERS	\$1,381,309	\$1,310,723		
15 State object Subtotal		\$1,381,309	\$1,310,723		
16 Noninstructional Salaries					
2610-160-01-0000	CLERICALS - LIBRARY	\$293,237	\$251,175		
16 State object Subtotal		\$293,237	\$251,175		
45 Materials & Supplies					
2610-450-00-0000	LIBRARY SUPLS DSTRICWIDE	\$6,500	\$6,500		
2610-450-15-0000	LIBRARY SUPPLIES FFMS	\$1,430	\$1,430		
2610-450-16-0000	LIBRARY SUPPLIES NORTH	\$400	\$400		
2610-450-17-0000	LIBRARY SUPPLIES SOUTH	\$500	\$500		
2610-450-30-0000	LIBRARY SUPPLIES	\$210	\$210		
45 State object Subtotal		\$9,040	\$9,040		
46 School Library Materials and Software					
2610-460-00-0000	LIBRARY SOFTWARE	\$35,000	\$35,000		
2610-461-00-PRIV	LIBRARY MAT NONPUBLIC	\$5,000	\$5,000		
2610-461-01-0000	LIBRARY MATERIALS	\$2,232	\$2,282		
2610-461-03-0000	LIBRARY MATERIALS	\$2,669	\$2,363		
2610-461-04-0000	LIBRARY MATERIALS	\$2,369	\$2,169		
2610-461-05-0000	LIBRARY MATERIALS	\$1,850	\$1,725		
2610-461-06-0000	LIBRARY MATERIALS	\$2,175	\$2,069		
2610-461-07-0000	LIBRARY MATERIALS	\$2,819	\$2,563		
2610-461-08-0000	LIBRARY MATERIALS	\$1,994	\$1,900		
2610-461-09-0000	LIBRARY MATERIALS	\$2,075	\$1,832		
2610-461-10-0000	LIBRARY MATERIALS	\$2,682	\$2,657		
2610-461-15-0000	LIBRARY MATERIALS FFMS	\$11,538	\$11,182		
2610-461-16-0000	LIBRARY MATERIALS	\$7,738	\$7,525		
2610-461-17-0000	LIBRARY MATERIALS	\$8,300	\$8,144		
2610-461-30-0000	LIBRARY MATERIALS	\$550	\$532		
46 State object Subtotal		\$88,991	\$86,943		

CLARKSTOWN CENTRAL SCHOOL DISTRICT
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FOR FISCAL YEAR 2023

2610 School Library & AV - cont'd					
49 BOCES Services					
2610-490-16-0000	BOCES LIBRARY DATA BASES NHS	\$15,600	\$15,600		
2610-490-17-0000	BOCES LIBRARY DATA BASES SHS	\$15,600	\$15,600		
49 State object Subtotal		\$31,200	\$31,200		
2610 State function Subtotal		\$1,803,777	\$1,689,081	6.79%	Contractual salary increases, incl. lane chgs
2630 Computer Assisted Instruction					
16 Noninstructional Salaries					
2630-160-00-0000	CLERICAL	\$46,091	\$66,536		
2630-162-00-0000	SUPERVISORY & ADMIN	\$154,776	\$147,322		
2630-169-00-0000	CDP & AV TECHNICIANS	\$607,562	\$693,939		
16 State object Subtotal		\$808,429	\$907,797		
22 State Aided Comp Hardware					
2630-220-00-0000	STATE-AIDED HARDWARE	\$400,000	\$400,000		
2630-220-00-PRIV	HARDWARE PRIVATE SCHOOLS	\$7,000	\$7,000		
22 State object Subtotal		\$407,000	\$407,000		
4 Contractual and Other					
2630-401-00-0000	MILEAGE	\$6,500	\$6,500		
2630-404-00-0000	PROF DEV - STAFF IT	\$8,000	\$8,000		
2630-410-00-0000	RENTAL REPAIR INSTRUCT	\$480,000	\$480,000		
2630-445-00-0000	TECH REFRESH LEASE	\$750,000	\$750,000		
2630-445-00-COVD	COVD LAPTOP LEASE	\$450,000	\$450,000		
4 State object Subtotal		\$1,694,500	\$1,694,500		
45 Materials & Supplies					
2630-450-00-0000	INSTRUCT SUPPLIES	\$148,500	\$148,500		
2630-450-00-TECH	TECH EQUIPT < \$4500	\$192,000	\$192,000		
2630-450-10-TECH	TECH EQUIPT<\$4500 WDGL	\$3,800	\$0		
2630-450-15-TECH	TECH EQUIPT<\$4500 FFMS	\$13,000	\$13,265		
2630-450-16-TECH	TECH EQUIPT<\$4500 NHS	\$5,600	\$5,600		
45 State object Subtotal		\$362,900	\$359,365		

CLARKSTOWN CENTRAL SCHOOL DISTRICT
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2630 Computer Assisted Instruction - cont'd					
46 Instructional Software					
2630-460-00-0000	SOFTWARE DISTRICTWIDE	\$275,000	\$138,000		Align to actual which over the last 3 years has had increases in the total # of licenses as well as cost per license
2630-460-00-NTWK	SOFTWARE - NETWORK	\$140,000	\$137,000		
2630-460-00-PRIV	SOFTWARE PRIVATE SCHOOLS	\$12,000	\$12,000		
2630-460-04-0000	SOFTWARE LINK	\$2,000	\$2,000		
2630-460-08-0000	SOFTWARE STRAWTOWN	\$500	\$500		
2630-460-09-0000	SOFTWARE WEST NYACK	\$100	\$100		
2630-460-15-0000	SOFTWARE FFMS	\$32,236	\$19,854		
2630-460-16-0000	SOFTWARE NHS	\$16,262	\$12,720		
2630-460-17-0000	SOFTWARE SHS	\$15,875	\$15,000		
2630-460-30-0000	SOFTWARE BIRCHWOOD	\$6,187	\$6,187		
46 State object Subtotal		\$500,160	\$343,361		
49 BOCES Services					
2630-490-00-0000	BOCES SVCS - IT	\$13,225	\$5,000		
49 State object Subtotal		\$13,225	\$5,000		
2630 State function Subtotal		\$3,786,214	\$3,717,023	1.86%	
2810 Guidance-Regular School					
15 Instructional Salaries					
2810-153-XX-0000	GUIDANCE COUNSELORS	\$2,722,814	\$2,546,619		
15 State object Subtotal		\$2,722,814	\$2,546,619		Contractual salary increases + 1 FTE
16 Noninstructional Salaries					
2810-160-XX-0000	CLERICAL - GUIDANCE	\$357,806	\$349,127		
16 State object Subtotal		\$357,806	\$349,127		Contractual salary increases

CLARKSTOWN CENTRAL SCHOOL DISTRICT
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FOR FISCAL YEAR 2023

2810 Guidance-Regular School - cont'd					
4 Contractual and Other					
2810-401-16-0000	MILEAGE NHS	\$350	\$350		
2810-401-17-0000	MILEAGE SHS	\$1,200	\$1,200		
2810-404-16-0000	PROF DEV - GUID NHS	\$1,000	\$1,000		
2810-404-17-0000	PROF DEV - GUID SHS	\$1,000	\$2,600		
4 State object Subtotal		\$3,550	\$5,150		
45 Materials & Supplies					
2810-403-16-0000	OFFICE EXPENSE - NHS	\$7,250	\$7,250		
2810-403-17-0000	OFFICE EXPENSE - SHS	\$2,500	\$1,500		
2810-451-15-0000	OFFICE SUPPLIES FFMS	\$1,300	\$1,575		
2810-451-16-0000	OFFICE SUPPLIES NHS	\$7,200	\$6,000		
2810-451-17-0000	OFFICE SUPPLIES SHS	\$2,500	\$2,600		
45 State object Subtotal		\$20,750	\$18,925		Principals' per pupil
2810 State function Subtotal		\$3,104,920	\$2,919,821	6.34%	
2815 Health Svcs-Regular School					
16 Noninstructional Salaries					
2815-160-00-0000	CLERICAL - HEALTH SVCS	\$105,557	\$99,811		Contractual salary increases
2815-167-00-0000	NURSES - COORDINATOR OF HEALTH SVCS	\$145,891	\$138,865		
2815-167-00-PRIV	NURSES - PRIVATE SCHOOLS	\$189,006	\$181,604		
2815-167-01-0000	NURSES	\$1,201,364	\$1,119,449		
16 State object Subtotal		\$1,641,818	\$1,539,729		
4 Contractual and Other					
2815-401-00-0000	MILEAGE	\$650	\$650		
2815-440-00-0000	CONTRACTUAL	\$20,000	\$20,000		
2815-440-00-HWOD	HEALTH SERVICES OTHER DST	\$110,000	\$98,500		Cost increases
2815-440-00-SAFE	ON-LINE SAFETY TRNG & REP	\$16,500	\$16,500		
4 State object Subtotal		\$147,150	\$135,650		
45 Materials & Supplies					
2815-451-00-0000	HEALTH SUPPLIES	\$18,500	\$18,500		
45 State object Subtotal		\$18,500	\$18,500		
2815 State function Subtotal		\$1,807,468	\$1,693,879	6.71%	

CLARKSTOWN CENTRAL SCHOOL DISTRICT
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FOR FISCAL YEAR 2023

2820 Psychological Svcs					
15 Instructional Salaries					
2820-151-00-0000	PUPIL SERVICES - CERTIFIED ADMIN	\$147,257	\$144,375		
2820-153-XX-0000	SCHOOL PSYCHOLOGISTS	\$3,708,332	\$3,514,090		
15 State object Subtotal		\$3,855,589	\$3,658,465		
6 Noninstructional Salaries					
2820-160-00-0000	CLERICAL - PSYCH SVCS	\$65,677	\$61,498		
2820-181-XX-0000	STUDENT ASSISTANCE COUNSE	\$1,417,447	\$1,363,218		
16 State object Subtotal		\$1,483,124	\$1,424,716		
4 Contractual and Other					
2820-401-00-0000	MILEAGE	\$2,500	\$2,500		
2820-404-00-0000	PROF DEV - PSYCH SVCS	\$500	\$500		
2820-449-00-0000	PSYCH CONSULT	\$20,000	\$20,000		
2820-449-30-0000	PSYCH CONSULT	\$32,000	\$32,000		
4 State object Subtotal		\$55,000	\$55,000		
45 Materials & Supplies					
2820-450-00-0000	INSTRUCT SUPPLIES	\$30,000	\$30,000		
45 State object Subtotal		\$30,000	\$30,000		
2820 State function Subtotal		\$5,423,713	\$5,168,181	4.94%	
2850 Co-Curricular Activities					
15 Instructional Salaries					
2850-153-00-0000	COCURRICULAR	\$250,000	\$249,597		
15 State object Subtotal		\$250,000	\$249,597		
16 Noninstructional Salaries					
2851-188-00-0000	LIFEGUARDS	\$45,000	\$39,531		
16 State object Subtotal		\$45,000	\$39,531		

CLARKSTOWN CENTRAL SCHOOL DISTRICT
ADOPTED GENERAL FUND BUDGET
FOR FISCAL YEAR 2023

2850 Co-Curricular Activities - cont'd					
4 Contractual and Other					
2850-440-00-0000	CONTRACTUAL ELEM	\$0	\$1,000		
2850-440-15-0000	CONTRACTUAL FFMS	\$11,322	\$4,500		
2850-440-16-0000	CONTRACTUAL NHS	\$47,500	\$47,500		
2850-440-16-ROBO	CONTRACTUAL NHS ROBOTICS	\$12,000	\$12,000		
2850-440-17-0000	CONTRACTUAL SHS	\$67,185	\$67,185		
2850-440-17-ROBO	CONTRACTUAL SHS ROBOTICS	\$12,000	\$12,000		
4 State object Subtotal		\$150,007	\$144,185		
45 Materials & Supplies					
2850-450-15-0000	INSTRUCT SUPPLIES FFMS	\$1,500	\$500		
2850-450-16-0000	INSTRUCT SUPPLIES NHS	\$6,000	\$6,000		
2850-450-16-ROBO	ROBOTICS SUPPLIES NHS	\$7,000	\$7,000		
2850-450-17-0000	INSTRUCT SUPPLIES SHS	\$25,700	\$25,700		
2850-450-17-ROBO	ROBOTICS SUPPLIES SHS	\$7,000	\$7,000		
45 State object Subtotal		\$47,200	\$46,200		
2850 State function Subtotal		\$492,207	\$479,513	2.65%	
2855 Interscholastic Athletics					
15 Instructional Salaries					
2855-153-14-0000	ATHLETIC COORDINATOR FFMS	\$8,873	\$8,768		
2855-153-16-0000	ATHLETIC COORDINATOR NHS	\$171,509	\$165,695		
2855-153-17-0000	ATHLETIC COORDINATOR SHS	\$123,861	\$126,290		
2855-154-14-0000	COACHES,FFMS	\$111,156	\$173,185		
2855-154-16-0000	COACHES,N.H.S.	\$288,695	\$282,525		
2855-154-17-0000	COACHES,S.H.S.	\$288,952	\$298,035		
2855-154-14-0000	SUPERVISION ATHLETICS FFM	\$35,239	\$0		
2855-158-16-0000	SUPERVISION ATHLETICS NHS	\$65,000	\$62,600		
2855-158-17-0000	SUPERVISION ATHLETICS SHS	\$65,000	\$60,323		
15 State object Subtotal		\$1,158,285	\$1,177,421		

CLARKSTOWN CENTRAL SCHOOL DISTRICT
ADOPTED GENERAL FUND BUDGET
FOR FISCAL YEAR 2023

2855 Interscholastic Athletics - cont'd					
16 Noninstructional Salaries					
2855-160-16-0000	CLERICAL - ATHLETICS NHS	\$37,455	\$33,813		
2855-160-17-0000	CLERICAL - ATHLETICS SHS	\$50,403	\$46,289		
2855-184-16-0000	ATHLETIC TRAINERS-NHS	\$61,530	\$63,397		
2855-184-17-0000	ATHLETIC TRAINERS-SHS	\$63,078	\$61,077		
16 State object Subtotal		\$212,466	\$204,576		
2 Equipment					
2855-201-00-0000	INST EQUIP ATHL DISTWD	\$30,000	\$30,000		
2 State object Subtotal		\$30,000	\$30,000		
4 Contractual and Other					
2855-440-14-0000	ATHLETIC FEES FFMS	\$45,449	\$42,000		
2855-440-16-0000	ATHLETIC FEES NHS	\$139,280	\$129,000		
2855-440-17-0000	ATHLETIC FEES SHS	\$151,868	\$127,000		
4 State object Subtotal		\$336,597	\$298,000		
45 Materials & Supplies					
2855-450-00-POOL	ACQUATIC SUPPLIES	\$3,000	\$3,000		
2855-450-14-0000	ATHLETIC SUPPLIES D SCHL	\$18,059	\$18,059		
2855-450-16-0000	INTERSCH SUPPLIES NHS	\$49,500	\$49,500		
2855-450-17-0000	INTERSCH SUPPLIES SHS	\$49,500	\$49,500		
2855-459-14-0000	UNIFORMS - D SCHOOL	\$1,000	\$2,000		
2855-459-16-0000	UNIFORMS NORTH	\$13,000	\$11,000		
2855-459-17-0000	UNIFORMS SOUTH	\$13,000	\$11,000		
45 State object Subtotal		\$147,059	\$144,059		
49 BOCES Services					
2855-490-00-OTHR	BOCES ATHL TRNG & CLINICS	\$3,000	\$3,000		
2855-490-14-0000	BOCES SVCS	\$0	\$60,000		
2855-490-16-0000	BOCES SERVICES NHS	\$135,572	\$98,500		
2855-490-17-0000	BOCES SERVICES	\$171,598	\$98,500		
49 State object Subtotal		\$310,170	\$260,000		
2855 State function Subtotal		\$2,194,577	\$2,114,056	3.81%	

CLARKSTOWN CENTRAL SCHOOL DISTRICT
ADOPTED GENERAL FUND BUDGET
FOR FISCAL YEAR 2023

5510 District Transportation Services					
16 Noninstructional Salaries					
5510-160-00-0000	CLERICAL - TRANSPORTATION	\$127,194	\$85,382		
5510-162-00-0000	SUPERVSRY & ADMIN TRANSP	\$368,878	\$401,964		
5510-166-00-0000	BUS MONITORS	\$797,898	\$755,542		
5510-171-00-0000	BUS DRIVERS	\$4,072,065	\$4,340,901		
16 State object Subtotal		\$5,366,035	\$5,583,789		
4 Contractual and Other					
5510-404-00-0000	PROF DEV - TRANSPORTATION	\$10,000	\$10,000		
5510-411-00-0000	XEROX CONTRACT TRANSP	\$3,000	\$3,000		
5510-415-00-0000	BUS DRIVERS PHYSICALS	\$20,000	\$20,000		
5510-420-00-0000	INSURANCE	\$200,000	\$197,620		Estimated premium increase
5510-422-00-0000	LIABILITY INSURANCE	\$40,000	\$40,000		
5510-430-00-0000	TOLLS	\$30,000	\$30,000		
5510-440-00-MEAL	REIMBURSABLE MEALS	\$20,000	\$20,000		
5510-445-00-0000	BUS LEASING EXPENSE	\$500,000	\$500,000		
5510-446-00-0000	CONTRCT MAINT SVCS TRANS	\$7,000	\$7,000		
4 State object Subtotal		\$830,000	\$827,620		
45 Materials & Supplies					
5510-451-00-0000	OFFICE SUPPLIES	\$25,000	\$25,000		
5510-459-00-0000	UNIFORMS	\$15,000	\$15,000		
5510-460-00-0000	SOFTWARE TRANSPORTATION	\$8,600	\$8,600		
45 State object Subtotal		\$48,600	\$48,600		
5510 State function Subtotal		\$6,244,635	\$6,460,009	-3.33%	
5530 Garage Building					
16 Noninstructional Salaries					
5530-162-00-0000	SUPERVISORY - BUS GARAGE	\$80,855	\$76,960		
5530-164-00-0000	MECHANICS BUS GARAGE	\$462,837	\$432,501		
16 State object Subtotal		\$543,692	\$509,461		Contractual salary increases

CLARKSTOWN CENTRAL SCHOOL DISTRICT
ADOPTED GENERAL FUND BUDGET
FOR FISCAL YEAR 2023

5530 Garage Building - cont'd					
2 Equipment					
5530-202-00-0000	NON-INSTRUCTIONAL EQUIP	\$45,000	\$45,000		
2 State object Subtotal		\$45,000	\$45,000		
4 Contractual and Other					
5530-411-00-0000	LEASED RADIOS	\$77,000	\$77,000		
5530-440-00-0000	CONTRACTUAL	\$7,500	\$7,500		
5530-446-00-0000	CONTRCT MAINT SVC BUS GAR	\$15,000	\$15,000		
4 State object Subtotal		\$99,500	\$99,500		
45 Materials & Supplies					
5530-414-00-0000	FUEL DIESEL & GAS	\$660,000	\$550,000		Est price increase due to war in Ukraine
5530-416-00-0000	OIL LUBES	\$28,000	\$28,000		
5530-419-00-0000	TIRES & TUBES	\$70,000	\$70,000		
5530-421-00-0000	BUS REPAIRS PARTS	\$275,000	\$275,000		
5530-447-00-0000	INSIDE BUS REPAIRS	\$10,000	\$10,000		
5530-448-00-0000	OUTSIDE BODY BUS REPAIRS	\$18,500	\$18,500		
5530-451-00-0000	BUILDING SUPPLIES	\$4,600	\$4,600		
5530-460-00-0000	SOFTWARE	\$1,000	\$1,000		
45 State object Subtotal		\$1,067,100	\$957,100		
5530 State function Subtotal		\$1,755,292	\$1,611,061	8.95%	
5540 Contract Transportation					
4 Contractual and Other					
5540-440-00-0000	PRIVATE BUS CONTRACTS	\$10,000	\$10,000		
4 State object Subtotal		\$10,000	\$10,000		
49 BOCES Services					
5540-490-00-0000	BOCES CONTRACT TRANSPORT	\$100,000	\$100,000		
49 State object Subtotal		\$100,000	\$100,000		
5540 State function Subtotal		\$110,000	\$110,000	0.00%	
Total Transportation		\$8,109,927	\$8,181,070	-0.87%	

CLARKSTOWN CENTRAL SCHOOL DISTRICT
ADOPTED GENERAL FUND BUDGET
FOR FISCAL YEAR 2023

8060 Civic Activities					
Contractual Activities					
7310-440-00-0000	CANDLE PROGRAM	\$40,000	\$40,000		
8063-440-00-0000	FAMILY RESOURCE CENTER	\$35,000	\$35,000		
	Subtotal Contractual Activities	\$75,000	\$75,000		
Community Learning Center					
2040-150-00-CMLC	DIRECTOR - CLC	\$72,406	\$70,987		Contractual salary increase
2330-160-00-CMLC	CLC ASSISTANTS	\$50,000	\$25,000		adjust to actual - post COVID
2330-401-00-CMLC	MILEAGE CLC	\$2,000	\$2,000		
2330-408-00-CMLC	ON LINE FEES CLC	\$4,000	\$4,000		
2330-411-00-CMLC	XEROX CONTRACT CLC	\$750	\$988		
2330-412-00-CMLC	PRINTING CLC	\$35,000	\$35,000		
2330-440-00-CMLC	INSTRUCTOR FEES - CLC	\$215,000	\$215,000		
2330-450-00-CMLC	INST SUPPLIES CLC	\$3,000	\$3,000		
2330-456-00-CMLC	TELEPHONE CLC	\$800	\$800		
	Subtotal Community Learning Center	\$382,956	\$356,775		
After Care Program (new)					
8060-160-00-0000	AFTER-CARE SALARIES	\$6,500	\$0		
8060-440-00-0000	CONTRACTUAL AFTER-CARE	\$500	\$0		
8060-450-00-0000	INST SUPPLIES AFTER-CARE	\$500	\$0		
	Subtotal After Care Program	\$7,500	\$0		New program - revenue covers cost
Early Riser Program					
8061-166-01-0000	EARLY RISER MONITOR - BAR	\$10,830	\$7,000		
8061-166-03-0000	EARLY RISER MONITOR LW	\$11,020	\$7,000		
8061-166-04-0000	EARLY RISER MONITOR LINK (NEW)	\$10,213	\$0		
8061-166-05-0000	EARLY RISER MONITOR LT	\$10,754	\$3,500		
8061-166-06-0000	EARLY RISER MONITOR LP (NEW)	\$6,745	\$0		
8061-166-07-0000	EARLY RISER MONITOR NC (NEW)	\$7,695	\$0		
8061-166-08-0000	EARLY RISER MONITOR ST (NEW)	\$3,753	\$0		
8061-166-09-0000	EARLY RISER MONITOR WN	\$10,669	\$9,000		
8061-166-10-0000	EARLY RISER MONITOR WDGLN	\$9,348	\$8,000		
	Subtotal Early Riser Program	\$81,027	\$34,500		Expanded program - revenue covers co

CLARKSTOWN CENTRAL SCHOOL DISTRICT
ADOPTED GENERAL FUND BUDGET
FOR FISCAL YEAR 2023

8060 Civic Activities - cont'd					
District Daycare Program					
8062-131-00-0000	TEACHERS' SALS - CARE	\$376,353	\$391,101		
8062-132-00-0000	ASSISTANTS' SALS CARE	\$223,292	\$200,000		
8062-139-00-0000	CHILDCARE - SPEC PROGRAM	\$2,000	\$2,000		
8062-408-00-0000	ON LINE FEES CARE	\$500	\$500		
8062-411-00-0000	XEROX CONTRACT CARE	\$750	\$1,000		
8062-420-00-0000	INSURANCE CARE	\$412	\$412		
8062-440-00-0000	CONTRACTUAL - CARE	\$960	\$960		
8062-450-00-0000	INSTRUCT SUPPLIES	\$10,106	\$10,106		
8062-456-00-0000	TELEPHONE - CARE	\$775	\$775		
	Subtotal District Daycare Program	\$615,148	\$606,854		Contractual salary increases
	Total Civic Activities	\$1,161,631	\$1,073,129	8.25%	
9000 Employee Benefits					
9010-800-00-0000	NYS EMPLOYEE RETIREMENT	\$3,015,875	\$4,008,655		
9020-800-00-0000	NYS TEACHER RETIREMENT	\$11,113,776	\$10,164,500		
9030-800-00-0000	SOCIAL SECURITY	\$10,129,435	\$7,964,779		
9046-800-00-0000	MED FICA	\$1,943,065	\$1,862,731		
9040-800-00-0000	WORKERS COMP INSURANCE	\$855,000	\$855,000		
9045-800-00-0000	LIFE INSURANCE	\$550,000	\$520,000		
9050-800-00-0000	UNEMPLOYMENT INSURANCE	\$100,000	\$100,000		
9060-800-00-0000	HEALTH INSURANCE	\$22,050,000	\$21,170,000		
9060-800-00-EYES	EYEGLOSS REIMB	\$35,000	\$25,000		
9089-800-00-0000	DENTAL INSURANCE	\$1,632,000	\$1,600,000		
9060-800-85-0000	NONTAX FRINGE -HEALTH INS	\$48,000	\$48,000		
9090-800-00-NECS	NON-ELECTIVE CONTRIBS	\$66,000	\$50,000		
9090-800-00-TUIT	NON-TAX TUITION REIMBURSE	\$7,000	\$7,000		
	Total Employee Benefits	\$51,545,151	\$48,375,665	6.55%	Salary related expenses & health insurance premium increases

CLARKSTOWN CENTRAL SCHOOL DISTRICT
ADOPTED GENERAL FUND BUDGET
FOR FISCAL YEAR 2023

9700 Debt Service					
6 Principal					
9711-600-00-0000	PRINCIPAL ON CONSTRUCTION	\$5,365,000	\$6,260,000		
9714-600-00-0000	PRINCIPAL ON TAX CERT	\$45,000	\$40,000		
9785-600-00-0000	INSTALL PURCHASE PRINCPL	\$0	\$299,921		
6 State object Subtotal		\$5,410,000	\$6,599,921		
7 Interest					
9711-700-00-0000	INTEREST ON CONSTRUCTION	\$1,252,581	\$2,048,032		
9714-700-00-0000	INTEREST ON TAX CERT	\$2,082	\$2,882		
9760-700-00-0000	INTEREST ON TAN	\$50,000	\$50,000		
9785-700-00-0000	INSTALLMENT PURCHASE INT	\$0	\$2,085		
7 State object Subtotal		\$1,304,663	\$2,102,999		
Total Debt Service		\$6,714,663	\$8,702,920	-22.85%	
9901 Transfer to Other Funds					
9 Transfer-Other Funds					
9901-940-00-0000	TRANSFER TO CAPITAL	\$1,000,000	\$0		Offset by reduction in debt service
9901-950-00-0000	INTERFUND TRAN. F FUND	\$670,000	\$670,000		
9 State object Subtotal		\$1,670,000	\$670,000		
9901 State function Subtotal		\$1,670,000	\$670,000	149.25%	
FUNDING OF INSURANCE RESERVE		\$2,291,149	\$0		
TOTAL GENERAL FUND		\$230,706,789	\$220,799,579	4.49%	