

CARMEL CENTRAL SCHOOL DISTRICT 5-YEAR HISTORY BUDGET AND EXPENDITURES

Account	Description	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures	2020 - 21 Budget	2020 - 21 Expenditures	2019 - 20 Budget	2019 - 20 Expenditures	2018 - 19 Budget	2018 - 19 Expenditures
A 1010.430-06-0000	TRAVEL/CONFERENCE	9,000.00	18,949.10	9,000.00	13,787.57	10,000.00	6,907.72	10,000.00	10,655.16	10,000.00	8,857.46
1010.4	***	9,000.00	18,949.10	9,000.00	13,787.57	10,000.00	6,907.72	10,000.00	10,655.16	10,000.00	8,857.46
A 1010.501-06-0000	GENERAL SUPPLIES	900.00	2,027.87	900.00	2,809.59	1,000.00	3,116.66	2,000.00	254.25	2,000.00	436.78
1010.5	***	900.00	2,027.87	900.00	2,809.59	1,000.00	3,116.66	2,000.00	254.25	2,000.00	436.78
1010	BOARD OF EDUCATION ****	9,900.00	20,976.97	9,900.00	16,597.16	11,000.00	10,024.38	12,000.00	10,909.41	12,000.00	9,294.24
A 1040.165-06-0001	PERSONAL SERVICES	7,500.00	7,472.00	7,500.00	8,629.00	7,500.00	6,985.26	7,350.00	7,343.00	7,250.00	8,118.62
1040.1	***	7,500.00	7,472.00	7,500.00	8,629.00	7,500.00	6,985.26	7,350.00	7,343.00	7,250.00	8,118.62
A 1040.430-06-0000	TRAVEL/CONFERENCE	900.00	1,084.75	930.00	1,148.08	630.00	100.00	630.00	342.86	630.00	540.11
1040.4	***	900.00	1,084.75	930.00	1,148.08	630.00	100.00	630.00	342.86	630.00	540.11
A 1040.501-06-0000	GENERAL SUPPLIES	300.00	266.85	270.00	291.88	300.00	712.94	300.00	309.65	300.00	307.43
1040.5	***	300.00	266.85	270.00	291.88	300.00	712.94	300.00	309.65	300.00	307.43
1040	DISTRICT CLERK ****	8,700.00	8,823.60	8,700.00	10,068.96	8,430.00	7,798.20	8,280.00	7,995.51	8,180.00	8,966.16
A 1060.165-06-0001	PERSONAL SERVICES	5,000.00		4,000.00	2,500.00	4,000.00	5,000.00	3,350.00	2,500.00	3,200.00	7,750.00
1060.1	***	5,000.00	0.00	4,000.00	2,500.00	4,000.00	5,000.00	3,350.00	2,500.00	3,200.00	7,750.00
A 1060.401-06-0000	CONTRACTORS	14,000.00	12,742.47	12,000.00	6,893.50	12,000.00	16,077.45	11,000.00		10,000.00	11,800.62
A 1060.404-06-0000	LEGAL NOTICE	3,000.00	5,297.24	3,000.00	2,240.07	3,000.00	2,845.19	3,000.00	1,728.81	3,000.00	3,470.50
A 1060.438-06-0000	VOTING MACHINES	2,500.00	1,290.00	2,500.00	867.80	2,500.00	1,967.66		15,716.62		606.30
1060.4	***	19,500.00	19,329.71	17,500.00	10,001.37	17,500.00	20,890.30	14,000.00	17,445.43	13,000.00	15,877.42
A 1060.501-06-0000	GENERAL SUPPLIES	7,500.00	5,126.75	4,500.00	4,135.12	5,000.00	7,562.11	5,000.00	7,415.67	4,850.00	3,135.87
1060.5	***	7,500.00	5,126.75	4,500.00	4,135.12	5,000.00	7,562.11	5,000.00	7,415.67	4,850.00	3,135.87
1060	DISTRICT MEETING ****	32,000.00	24,456.46	26,000.00	16,636.49	26,500.00	33,452.41	22,350.00	27,361.10	21,050.00	26,763.29
A 1240.100-06-0001	PERSONAL SERVICES CERT	241,740.00	248,790.75	246,913.00	243,912.50	247,500.00	259,215.71	247,500.00	227,200.00	247,500.00	235,166.70
A 1240.165-06-0001	PERSONAL SERVICES CLERICAL	96,805.00	96,070.84	94,698.00	94,550.76	89,750.00	93,100.29	87,000.00	90,101.62	84,800.00	87,826.30
A 1240.165-06-0008	PERSONAL SERVICES CLERICAL O.T.			600.00		600.00		600.00		600.00	
A 1240.165-06-0009	PERSONAL SERVICES CLERICAL SUBS	800.00		200.00	1,214.92	200.00		200.00		200.00	360.00
1240.1	***	339,345.00	344,861.59	342,411.00	339,678.18	338,050.00	352,316.00	335,300.00	317,301.62	333,100.00	323,353.00
A 1240.403-06-0000	DUES/FEES	7,250.00	6,537.40	7,250.00	6,816.00	7,250.00	6,363.00	6,250.00	7,140.00	6,500.00	6,363.00
A 1240.405-06-0000	ANNUITY									3,000.00	
A 1240.430-06-0000	TRAVEL/CONFERENCE	1,500.00	3,538.31	1,500.00	1,675.91	1,700.00	3,835.00	1,700.00	1,324.43	1,700.00	4,828.31
1240.4	***	8,750.00	10,075.71	8,750.00	8,491.91	8,950.00	10,198.00	7,950.00	8,464.43	11,200.00	11,191.31
A 1240.501-06-0000	OFFICE SUPPLIES	1,125.00	608.57	1,125.00	650.46	1,250.00	1,375.83	1,750.00	638.23	1,750.00	1,041.62
1240.5	***	1,125.00	608.57	1,125.00	650.46	1,250.00	1,375.83	1,750.00	638.23	1,750.00	1,041.62
1240	CHIEF SCHOOL ADMINISTRATOR ***	349,220.00	355,545.87	352,286.00	348,820.55	348,250.00	363,889.83	345,000.00	326,404.28	346,050.00	335,585.93
A 1310.100-06-0001	PERSONAL SERVICES CERT	209,550.00	214,650.00	229,360.00	229,961.82	228,000.00	198,490.94	223,750.00	226,068.12	219,000.00	216,588.94
A 1310.161-06-0001	PERSONAL SVS ASS'T BUSINESS MGR	132,380.00	130,664.28	131,363.00	128,141.40	124,500.00	128,963.08	122,000.00	125,769.64	119,500.00	122,112.18
A 1310.165-06-0001	PERSONAL SVS CONF SECRETARY	79,989.00	77,181.98	79,500.00	77,836.18	79,500.00	76,543.75	78,000.00	73,672.00	77,000.00	74,187.31
A 1310.165-06-0002	PERSONAL SVS ACCOUNT CLERK	389,515.00	351,518.85	450,000.00	411,840.85	445,500.00	449,084.24	456,750.00	386,605.75	449,500.00	407,608.00
A 1310.165-06-0008	PERSONAL SVS CLERICAL OT	6,000.00	35,863.41	6,000.00	24,955.47	6,000.00	2,508.54	6,000.00	3,568.74	6,000.00	13,841.33
A 1310.165-06-0009	ACCOUNT CLERK SUBS		10,181.25	2,000.00		2,000.00	93.75	2,000.00	90.00	2,000.00	
1310.1	***	817,434.00	820,059.77	898,223.00	872,735.72	885,500.00	855,684.30	888,500.00	815,774.25	873,000.00	834,337.76
A 1310.401-06-0000	CONSULTANT SERVICES	35,000.00	45,039.00	30,000.00	24,810.00	30,000.00	13,970.00	30,000.00	22,870.00	34,000.00	15,738.75
A 1310.402-06-0000	STAFF TRAINING	1,500.00	700.00	1,500.00	1,099.00	1,500.00		1,500.00		2,500.00	
A 1310.403-06-0000	DUES/FEES	1,500.00	2,625.00	1,500.00	1,000.00	1,500.00	1,240.00	1,500.00	1,410.00	1,500.00	1,062.88
A 1310.430-06-0000	TRAVEL/CONFERENCE	5,000.00	2,042.95	6,200.00	2,653.03	7,500.00		7,500.00	4,340.54	7,650.00	1,345.41
A 1310.431-06-0000	RENTAL & SERVICE	6,000.00	6,217.32	6,600.00	6,332.40	4,700.00	5,406.06	4,700.00	3,691.80	3,800.00	4,582.05
A 1310.435-06-0000	POSTAGE	40,000.00	31,428.92	40,000.00	29,181.02	40,000.00	29,224.46	47,750.00	37,029.22	45,000.00	31,479.94
A 1310.436-06-0000	MISCELLANEOUS		-23.00		-2.97		-13.24		-0.80		
A 1310.491-06-0000	COMPUTER SERVICES - BOCES	252,040.00	248,409.72	250,900.00	254,074.38	264,715.00	252,232.29	208,700.00	261,030.82	196,250.00	205,552.22
A 1310.492-06-0000	MANAGEMENT SERVICES	137,785.00	129,333.14	93,780.00	137,547.82	93,800.00	102,491.81	121,950.00	106,360.67	137,900.00	139,448.42
A 1310.493-06-0000	RISK MANAGEMENT/SAFETY	32,963.00	28,153.79	59,675.00	34,915.48	19,500.00	33,328.54	17,200.00	23,116.09	18,240.00	23,535.95
1310.4	***	511,788.00	493,926.84	490,155.00	491,610.16	463,215.00	437,879.92	440,800.00	459,848.34	446,840.00	422,745.62
A 1310.501-06-0000	OFFICE SUPPLIES	8,100.00	5,143.76	8,100.00	4,249.27	9,000.00	6,439.71	9,500.00	9,622.16	10,000.00	6,048.27

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1310.5	***	8,100.00	5,143.76	8,100.00	4,249.27	9,000.00	6,439.71	9,500.00	9,622.16	10,000.00	6,048.27
1310	BUSINESS ADMINISTRATION ****	1,337,322.00	1,319,130.37	1,396,478.00	1,368,595.15	1,357,715.00	1,300,003.93	1,338,800.00	1,285,244.75	1,329,840.00	1,263,131.65
A 1320.165-06-0000	INTERNAL AUDITOR	15,000.00	15,262.50	15,000.00	15,000.00		6,250.00				
1320.1	***	15,000.00	15,262.50	15,000.00	15,000.00	0.00	6,250.00	0.00	0.00	0.00	0.00
A 1320.453-06-0000	ANNUAL AUDIT	30,000.00	24,750.00	30,000.00	24,750.00	30,000.00	24,750.00	32,000.00	25,500.00	32,000.00	27,900.00
A 1320.455-06-0000	INTERNAL CONTROLS AUDIT	45,000.00	21,299.11	35,000.00	47,169.32	50,000.00	39,681.59	41,500.00	43,127.73	41,500.00	63,228.18
1320.4	***	75,000.00	46,049.11	65,000.00	71,919.32	80,000.00	64,431.59	73,500.00	68,627.73	73,500.00	91,128.18
1320	AUDITING ****	90,000.00	61,311.61	80,000.00	86,919.32	80,000.00	70,681.59	73,500.00	68,627.73	73,500.00	91,128.18
A 1330.434-06-0000	SERVICES MUNICIPALITIES	11,000.00	11,186.97	11,000.00	9,963.83	11,000.00	10,811.51	11,000.00	1,780.12	11,000.00	9,830.17
A 1330.435-06-0000	POSTAGE	6,500.00	5,724.20	6,500.00	6,249.50	6,500.00	5,392.80	6,100.00	2,891.85	5,750.00	10,618.36
1330.4	***	17,500.00	16,911.17	17,500.00	16,213.33	17,500.00	16,204.31	17,100.00	4,671.97	16,750.00	20,448.53
1330	TAX COLLECTOR ****	17,500.00	16,911.17	17,500.00	16,213.33	17,500.00	16,204.31	17,100.00	4,671.97	16,750.00	20,448.53
A 1420.451-06-0000	SCHOOL ATTORNEY	136,160.00	337,723.75	95,000.00	279,227.64	95,000.00	60,350.56	90,000.00	67,683.36	115,000.00	58,712.75
A 1420.452-06-0000	NEGOTIATIONS	30,000.00	16,562.75	30,000.00	400.00	30,000.00		30,000.00		30,000.00	
A 1420.456-06-0000	LEGAL OTHER	50,525.00	43,847.61	45,000.00	56,628.82	45,000.00	41,275.43	30,000.00	21,161.06	30,000.00	35,094.50
1420.4	***	216,685.00	398,134.11	170,000.00	336,256.46	170,000.00	101,625.99	150,000.00	88,844.42	175,000.00	93,807.25
1420	LEGAL ****	216,685.00	398,134.11	170,000.00	336,256.46	170,000.00	101,625.99	150,000.00	88,844.42	175,000.00	93,807.25
A 1430.165-06-0002	PERSONAL SVS CLERICAL	333,442.00	324,215.93	262,190.00	291,804.52	248,500.00	257,276.22	242,500.00	251,817.42	238,000.00	241,641.31
A 1430.165-06-0008	PERSONAL SVS CLERICAL OT/SUBS	15,000.00	30,408.16	15,000.00	7,988.28	15,000.00	16,448.60	15,000.00	5,687.52		8,099.08
A 1430.165-06-0009	NEGOTIATED SETTLEMENTS					150,000.00		50,000.00		50,000.00	
1430.1	***	348,442.00	354,624.09	277,190.00	299,792.80	413,500.00	273,724.82	307,500.00	257,504.94	288,000.00	249,740.39
A 1430.430-06-0000	TRAVEL/CONFERENCE	1,900.00	1,628.57	1,900.00	1,463.51	1,900.00	209.00	1,800.00	2,568.32	1,800.00	1,460.31
A 1430.431-06-0000	RECRUITMENT	1,200.00	798.00	1,250.00	1,258.00	1,250.00	1,198.00	2,500.00	31.85	2,500.00	940.00
A 1430.491-06-0000	RECRUITMENT - BOCES	32,495.00	30,212.02	31,005.00	32,260.25	38,650.00	33,928.41	7,600.00	24,563.35	7,180.00	7,426.00
1430.4	***	35,595.00	32,638.59	34,155.00	34,981.76	41,800.00	35,335.41	11,900.00	27,163.52	11,480.00	9,826.31
A 1430.501-06-0000	OFFICE SUPPLIES	810.00	591.42	810.00	657.85	900.00	889.28	900.00	787.85	900.00	1,212.52
1430.5	***	810.00	591.42	810.00	657.85	900.00	889.28	900.00	787.85	900.00	1,212.52
1430	PERSONNEL ****	384,847.00	387,854.10	312,155.00	335,432.41	456,200.00	309,949.51	320,300.00	285,456.31	300,380.00	260,779.22
A 1460.165-06-0002	NONINSTRUCTIONAL SALARIES				3,944.36	22,650.00	22,783.60	21,500.00	21,182.70	20,130.00	19,725.77
1460.1	***	0.00	0.00	0.00	3,944.36	22,650.00	22,783.60	21,500.00	21,182.70	20,130.00	19,725.77
A 1460.400-06-0000	CONTRACT SERVICES	3,000.00	3,196.11	3,000.00	3,741.48	3,000.00	2,225.89	4,000.00	1,411.33	4,000.00	2,893.20
1460.4	***	3,000.00	3,196.11	3,000.00	3,741.48	3,000.00	2,225.89	4,000.00	1,411.33	4,000.00	2,893.20
A 1460.501-06-0000	OFFICE SUPPLIES	250.00		250.00		250.00	10.98	250.00	17.35	250.00	13.44
1460.5	***	250.00	0.00	250.00	0.00	250.00	10.98	250.00	17.35	250.00	13.44
1460	RECORDS MANAGEMENT OFFICER *	3,250.00	3,196.11	3,250.00	7,685.84	25,900.00	25,020.47	25,750.00	22,611.38	24,380.00	22,632.41
A 1480.160-06-0001	PUBLIC RELATIONS COORDINATOR					96,600.00	66,892.69	94,250.00	101,965.62	92,600.00	100,248.68
1480.1	***	0.00	0.00	0.00	0.00	96,600.00	66,892.69	94,250.00	101,965.62	92,600.00	100,248.68
A 1480.430-06-0000	TRAVEL AND CONFERENCE	0.00	0.00	0.00	0.00	900.00	0.00	450.00	200.00	450.00	0.00
A 1480.435-06-0000	POSTAGE	5,800.00	6,137.06	5,800.00	5,265.50	5,800.00	3,834.04	5,725.00	5,265.12	5,400.00	5,035.88
A 1480.436-06-0000	P.R. CONTRACTORS	37,400.00	31,981.17	37,400.00	28,670.00	37,400.00	31,110.51	36,900.00	25,257.82	36,900.00	29,330.50
A 1480.490-06-0000	BOCES DISTRICT COMMUNICATIONS	113,295.00	135,848.76	90,000.00	113,332.00		89,317.00				
1480.4	***	156,495.00	173,966.99	133,200.00	147,267.50	44,100.00	124,261.55	43,075.00	30,722.94	42,750.00	34,366.38
A 1480.501-06-0000	GENERAL SUPPLIES				1,395.47						
1480.5	***	0.00	0.00	0.00	1,395.47	0.00	0.00	0.00	0.00	0.00	0.00
1480	PUBLIC INFORMATION & SERVICES *	156,495.00	173,966.99	133,200.00	148,662.97	140,700.00	191,154.24	137,325.00	132,688.56	135,350.00	134,615.06
A 1620.160-06-0001	DIRECTOR	144,785.00	120,181.80	144,504.00	141,272.31	137,500.00	134,784.91	135,250.00	139,491.44	129,250.00	132,830.35
A 1620.162-06-0001	MAINTENANCE FOREMAN	97,396.00	107,946.75	95,750.00	95,486.00	94,500.00	94,326.00	91,750.00	92,612.00	90,050.00	90,012.00
A 1620.162-06-0006	MAINTENANCE	449,315.00	440,554.42	450,000.00	447,241.40	455,250.00	445,572.40	450,000.00	446,750.80	437,250.00	435,446.80
A 1620.162-06-0008	MAINTENANCE O T	140,000.00	179,892.90	120,000.00	119,868.05	120,000.00	157,248.02	110,000.00	165,037.84	95,000.00	172,736.96
A 1620.163-06-0007	COURIER	69,035.00		67,800.00	29,904.37	67,800.00	66,353.24	66,500.00	66,601.08	65,250.00	65,003.00
A 1620.165-06-0002	CLERICAL	57,196.00	56,555.44	72,500.00	38,562.35	72,500.00	73,132.82	72,250.00	70,999.75	69,750.00	69,366.00
A 1620.165-06-0008	CLERICAL OT	7,500.00		7,500.00	8,837.96	7,500.00	10,964.40	5,000.00	9,985.02	5,000.00	13,351.50

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A 1620.165-06-0009	CLERICAL SUBS	500.00	817.50	500.00		500.00		1,000.00	408.00	1,000.00	893.00
A 1620.166-06-0001	HEAD GROUND KEEPER	7,958.00	11,064.89	7,825.00	7,801.79	7,750.00	7,706.99	6,600.00	7,567.00	6,450.00	6,437.00
A 1620.166-06-0007	CLNR/GRDS	376,117.00	370,772.49	363,510.00	361,510.36	368,950.00	361,537.25	362,500.00	351,358.39	354,500.00	353,304.57
A 1620.166-06-0008	OT	240,000.00	219,694.55	220,000.00	261,177.25	220,000.00	278,770.59	220,000.00	280,675.04	220,000.00	270,572.78
A 1620.167-06-0000	CUSTODIAL BUILDING HEADS	843,097.00	715,912.81	863,866.00	780,304.09	812,500.00	819,114.78	775,000.00	784,686.54	760,500.00	748,948.78
A 1620.167-06-0001	CUSTODIAL SALARIES	1,868,579.00	1,786,276.64	1,850,525.00	1,736,493.19	1,755,525.00	1,735,337.91	1,767,500.00	1,701,586.26	1,735,000.00	1,678,454.69
A 1620.167-06-0008	FACILITIES USE OT		18,686.26		4,325.92		5,210.18		9,466.95		9,061.97
A 1620.167-06-0009	CUSTODIAL SUB DISTRICT WIDE	240,000.00	153,243.33	264,000.00	144,874.11	264,000.00	200,011.02	244,000.00	225,696.84	244,000.00	215,462.75
A 1620.168-06-2684	COVID CUSTODIAL		1,502.42		35,806.90		107,674.46				
A 1620.169-06-0000	UNUSED SICK-LEAVE	100,000.00	46,314.42	100,000.00	187,629.91	100,000.00	119,212.63	120,000.00	35,707.29	100,000.00	198,313.85
1620.1	***	4,651,478.00	4,229,416.62	4,648,280.00	4,401,095.96	4,504,275.00	4,616,957.60	4,452,350.00	4,388,630.24	4,338,000.00	4,460,196.00
A 1620.202-06-0000	EQUIPMENT REPLACEMENT	40,000.00	41,234.36		38,580.84	68,800.00	27,696.80	89,000.00	58,900.00	107,000.00	110,430.91
1620.2	***	40,000.00	41,234.36	0.00	38,580.84	68,800.00	27,696.80	89,000.00	58,900.00	107,000.00	110,430.91
A 1620.400-06-0000	CONTRACTUAL	180,700.00	126,332.55	168,700.00	125,369.38	169,150.00	140,713.49	201,650.00	109,244.63	214,650.00	145,121.14
A 1620.402-06-0000	STAFF TRAINING		1,295.00								
A 1620.403-06-0000	ARCHITECT	40,000.00	24,866.04	40,000.00	528.00	40,000.00	11,014.56	40,000.00	12,349.90	50,000.00	
A 1620.433-06-0000	EQUIPMENT REPAIRS	20,000.00	21,710.05	25,000.00	13,967.50	25,000.00	19,410.58	25,000.00	13,113.93	30,000.00	6,671.90
A 1620.434-06-0000	SERVICE CONTRACTS	515,000.00	374,110.39	495,000.00	281,438.83	495,000.00	368,343.09	541,500.00	424,068.89	581,600.00	555,059.72
A 1620.441-06-0000	KE WATER IMPROVEMENTS	1,000.00		1,000.00		1,000.00		1,000.00		1,000.00	
A 1620.442-06-0000	EXTERMINATION SERVICES	5,400.00	8,560.00	5,400.00	5,755.00	5,400.00	5,381.80	5,400.00	3,886.60	5,000.00	5,271.60
A 1620.443-06-0000	FUEL OIL	283,493.00	405,741.43	283,493.00	278,509.89	290,000.00	211,623.82	290,000.00	237,877.13	300,000.00	290,620.22
A 1620.444-06-0000	PROPANE GAS	145,500.00	183,090.00	145,500.00	154,037.51	145,500.00	148,472.49	145,000.00	129,187.84	145,000.00	140,550.43
A 1620.445-06-0000	ELECTRICITY	263,600.00	342,951.02	263,600.00	406,088.31	440,000.00	333,647.38	440,000.00	365,686.34	450,000.00	400,917.90
A 1620.447-06-0000	RUBBISH REMOVAL	105,000.00	102,267.96	105,000.00	101,042.87	100,000.00	93,770.76	91,000.00	82,801.91	91,000.00	87,408.64
A 1620.448-06-0000	BUILDING REPAIRS/PROJECTS	368,396.00	252,991.23	376,400.00	326,372.05	374,300.00	283,280.44	376,525.00	423,506.24	345,200.00	454,903.17
A 1620.449-06-0000	ESSENTIAL REPAIRS	242,000.00	215,030.67	242,000.00	162,980.33	242,000.00	216,635.32	226,500.00	144,618.83	243,000.00	190,956.83
A 1620.451-06-0000	ASBESTOS - PROJECTS			10,000.00		10,000.00		10,000.00		10,000.00	
A 1620.455-06-0000	TELEPHONE-NY TEL CO & AT&T	62,000.00	64,329.79	62,000.00	49,565.43	62,000.00	59,122.29	62,000.00	55,355.22	62,000.00	57,744.69
A 1620.491-06-0000	PERSONNEL TRAINING			5,000.00	200.00	5,000.00		5,000.00		5,000.00	
A 1620.492-06-0000	BOCES	26,986.00	34,456.99	25,600.00	28,333.82	25,100.00	65,227.49	32,625.00	19,218.95	32,625.00	27,567.79
A 1620.492-06-2684	BOCES SERVICES - COVID						40,753.91				
1620.4	***	2,259,075.00	2,157,733.12	2,253,693.00	1,934,188.92	2,429,450.00	1,997,397.42	2,493,200.00	2,020,916.41	2,566,075.00	2,362,794.03
A 1620.501-06-0000	OFFICE SUPPLIES	1,500.00	986.22	1,500.00	753.44	1,500.00	1,108.77	1,500.00	375.54	1,500.00	721.76
A 1620.502-06-0000	HEALTH & SAFETY SUPPLIES	9,000.00		9,000.00		1,000.00		1,000.00		2,500.00	567.74
A 1620.524-06-0000	UNIFORMS	13,500.00	19,124.87	13,500.00	11,997.50	15,000.00	13,392.30	15,000.00	13,473.45	15,000.00	12,807.78
A 1620.525-06-0000	CUSTODIAL SUPPLIES	135,000.00	148,381.60	135,000.00	138,707.87	150,000.00	103,746.39	149,375.00	118,893.15	157,000.00	122,714.42
A 1620.525-06-2684	COVID CUSTODIAL SUPPLIES				3,500.00		184,177.36				
A 1620.525-06-3773	ESSER CUSTODIAL SUPPLIES						291,329.68				
A 1620.526-06-0000	PAPER SUPPLIES	31,500.00	57,918.52	31,500.00	27,385.65	35,000.00	23,867.21	35,000.00	34,272.90	35,000.00	31,393.92
A 1620.527-06-0000	ELECTRICAL SUPPLIES	31,500.00	19,518.88	31,500.00	16,257.54	35,000.00	20,558.54	35,000.00	17,210.52	35,000.00	25,883.13
A 1620.528-06-0000	PLUMBING SUPPLIES	20,700.00	7,033.74	20,700.00	5,031.42	23,000.00	12,604.81	23,000.00	16,584.45	23,000.00	16,484.23
A 1620.529-06-0000	HARDWARE	52,200.00	40,596.78	52,200.00	29,015.64	58,000.00	46,522.78	58,000.00	46,080.63	58,000.00	56,541.07
A 1620.530-06-0000	LUMBER	9,000.00	436.05	9,000.00	2,033.46	10,000.00	1,680.00	10,000.00	7,759.52	10,000.00	4,831.19
A 1620.531-06-0000	H AND V	19,800.00	21,885.52	19,800.00	14,984.87	22,000.00	19,605.24	22,000.00	15,996.65	22,000.00	23,988.27
A 1620.532-06-0000	GLASS	5,400.00	3,435.00	5,400.00	5,894.85	6,000.00	3,407.00	6,000.00	4,152.00	6,000.00	7,218.00
A 1620.533-06-0000	PAINT	27,900.00	17,301.51	27,900.00	4,182.95	31,000.00	15,388.95	31,000.00	16,857.88	31,000.00	26,132.28
A 1620.534-06-0000	GROUNDS	33,300.00	30,856.16	33,300.00	12,856.13	37,000.00	15,688.24	37,000.00	42,607.14	37,000.00	33,787.85
A 1620.535-06-0000	AUTOMOTIVE PARTS	4,050.00	9,059.21	4,050.00	3,328.76	4,500.00	3,957.24	4,500.00	3,477.86	4,500.00	5,192.51
1620.5	***	394,350.00	376,534.06	394,350.00	275,930.08	429,000.00	757,034.51	428,375.00	337,741.69	437,500.00	368,264.15
1620	OPERATION OF PLANT ****	7,344,903.00	6,804,918.16	7,296,323.00	6,649,795.80	7,431,525.00	7,399,086.33	7,462,925.00	6,806,188.34	7,448,575.00	7,301,685.09
A 1670.175-06-0000	PERSONAL SVS PRINTER				3,944.36	22,650.00	22,789.37	21,500.00	21,182.70	19,750.00	19,876.75
1670.1	***	0.00	0.00	0.00	3,944.36	22,650.00	22,789.37	21,500.00	21,182.70	19,750.00	19,876.75

CARMEL CENTRAL SCHOOL DISTRICT 5-YEAR HISTORY BUDGET AND EXPENDITURES

Account	Description	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures	2020 - 21 Budget	2020 - 21 Expenditures	2019 - 20 Budget	2019 - 20 Expenditures	2018 - 19 Budget	2018 - 19 Expenditures
A 1670.407-06-0000	PRINTING DISTRICT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00
A 1670.431-06-0000	EQUIPMENT RENTAL & SERVICE	23,500.00	19,703.16	23,500.00	19,841.22	23,500.00	18,889.22	17,900.00	22,354.21	23,500.00	24,674.15
A 1670.490-06-0000	BOCES						32,214.73				
1670.4	***	23,500.00	19,703.16	23,500.00	19,841.22	23,500.00	51,103.95	17,900.00	22,804.21	23,500.00	24,674.15
A 1670.508-06-0000	PAPER DISTRICT	4,000.00	4,932.00		4,049.18		2,175.18		1,917.68		
1670.5	***	4,000.00	4,932.00	0.00	4,049.18	0.00	2,175.18	0.00	1,917.68	0.00	0.00
1670	CENTRAL PRINTING & MAILING ****	27,500.00	24,635.16	23,500.00	27,834.76	46,150.00	76,068.50	39,400.00	45,904.59	43,250.00	44,550.90
A 1680.160-06-0000	COMPUTER SUPPORT STAFF	210,479.00	212,538.06	202,306.00	197,192.54	329,000.00					
A 1680.165-06-0002	CLERICAL	146,900.00	151,915.78	144,250.00	144,954.97	144,250.00	145,426.64	143,500.00	141,689.50	140,000.00	138,427.00
A 1680.167-06-0008	SUPPORT STAFF OT	4,150.00		1,150.00		1,150.00					
1680.1	***	361,529.00	364,453.84	347,706.00	342,147.51	474,400.00	145,426.64	143,500.00	141,689.50	140,000.00	138,427.00
A 1680.210-06-0000	COMPUTER EQUIPMENT NON-INSTRUCTI	10,000.00	8,080.00			10,000.00					
1680.2	***	10,000.00	8,080.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
A 1680.410-06-0000	COMPUTER REPAIRS NON-INSTRUCTIONA	20,246.00	17,596.99	20,246.00	17,252.43	20,246.00	17,619.84				
A 1680.430-06-0000	TRAVEL AND CONFERENCE	3,500.00	1,123.59		656.04						
A 1680.431-01-0000	LEASES NON-INSTRUCTIONAL CHS	9,812.00	9,811.36	43,975.00	9,811.36	11,966.20	9,811.36		9,811.36		
A 1680.431-02-0000	LEASES NON-INSTRUCTIONAL GFMS	1,007.00	1,006.25	25,708.00	1,006.25	1,006.25	1,006.25		1,006.25		
A 1680.431-03-0000	LEASES NON-INSTRUCTIONAL KES	638.00	637.95	8,118.00	637.95	1,006.25	637.95		637.95		
A 1680.431-04-0000	LEASES NON-INSTRUCTIONAL KPS			5,412.00							
A 1680.431-05-0000	LEASES NON-INSTRUCTIONAL MPES	902.00	901.71	5,412.00	901.71	901.71	901.71		901.71		
A 1680.431-06-0000	LEASES NON-INSTRUCTIONAL	10,648.00	10,647.67	34,503.00	10,647.67	10,647.67	10,647.67		10,647.67		
A 1680.434-06-0000	MAINTENANCE	153,000.00	143,760.06	143,000.00	140,096.46	128,000.00	147,482.96	168,000.00	167,983.22	168,000.00	167,965.68
A 1680.445-06-0000	CONSULTANTS	19,682.00	17,747.09	17,000.00	19,006.23	17,000.00	14,018.73	2,200.00	12,134.17	72,200.00	26,300.00
A 1680.490-06-0000	BOCES CENTRAL DATA SERVC	744,556.00	695,826.66	167,781.00	141,732.05	139,779.00	140,561.85				
A 1680.490-06-2684	BOCES Cntrl Data Srvc COVID						9,150.52				
1680.4	***	963,991.00	899,059.33	471,155.00	341,748.15	330,553.08	351,838.84	170,200.00	203,122.33	240,200.00	194,265.68
A 1680.501-06-0000	GENERAL SUPPLIES	5,000.00	1,562.01		469.56						
A 1680.510-06-0000	COMPUTER SOFTWARE NON-INSTRUCTIO	234,000.00	246,087.60	194,155.00	241,583.31	191,208.00	173,928.02		200.32		
A 1680.511-01-0000	COMPUTER SUPPLIES NON-INSTRUCTION	14,433.00	17,930.13	12,424.00	4,115.23	14,433.00	3,008.47		529.00		
A 1680.511-02-0000	COMPUTER SUPPLIES NON-INSTRUCTION	7,607.00	7,605.13	7,263.00	1,907.79	7,607.00	1,539.41				
A 1680.511-03-0000	COMPUTER SUPPLIES NON-INSTRUCTION	3,034.00	3,294.57	2,293.00	1,009.29	3,034.00					
A 1680.511-04-0000	COMPUTER SUPPLIES NON-INSTRUCTION	2,023.00	2,022.34	1,529.00	312.95	2,023.00	225.00				
A 1680.511-05-0000	COMPUTER SUPPLIES NON-INSTRUCTION	2,023.00	2,021.84	1,529.00	367.70	2,023.00	79.00				
A 1680.511-06-0000	COMPUTER SUPPLIES NON-INSTRUCTION	10,894.00	32,887.26	9,748.00	9,035.66	10,894.00	20,123.17				
1680.5	***	279,014.00	313,410.88	228,941.00	258,801.49	231,222.00	198,903.07	0.00	729.32	0.00	0.00
1680	CENTRAL DATA PROCESSING ****	1,614,534.00	1,585,004.05	1,047,802.00	942,697.15	1,046,175.08	696,168.55	313,700.00	345,541.15	380,200.00	332,692.68
A 1910.405-06-0000	LIABILITY P D INS	438,000.00	418,705.00	438,000.00	398,641.00	410,500.00	395,620.00	375,000.00	365,479.00	380,000.00	351,833.00
A 1910.459-06-0000	STUDENT ACCIDENT INS	37,500.00	30,000.00	37,500.00	30,000.00	37,500.00	32,075.80	40,000.00	32,075.80	42,000.00	33,764.00
1910.4	***	475,500.00	448,705.00	475,500.00	428,641.00	448,000.00	427,695.80	415,000.00	397,554.80	422,000.00	385,597.00
1910	UNALLOCATED INSURANCE ****	475,500.00	448,705.00	475,500.00	428,641.00	448,000.00	427,695.80	415,000.00	397,554.80	422,000.00	385,597.00
A 1920.462-06-0000	SCHOOL BOARD DUES	17,100.00	16,597.00	17,100.00	16,466.00	17,100.00	16,380.00	16,830.00	16,317.00	16,500.00	16,053.00
1920.4	***	17,100.00	16,597.00	17,100.00	16,466.00	17,100.00	16,380.00	16,830.00	16,317.00	16,500.00	16,053.00
1920	SCHOOL ASSOCIATION DUES ****	17,100.00	16,597.00	17,100.00	16,466.00	17,100.00	16,380.00	16,830.00	16,317.00	16,500.00	16,053.00
A 1930.465-06-0000	JUDGEMENTS & CLAIMS	100,000.00	436,252.79	100,000.00	113,000.00	100,000.00	58,000.00	100,000.00	20,000.00	125,000.00	76,500.00
1930.4	***	100,000.00	436,252.79	100,000.00	113,000.00	100,000.00	58,000.00	100,000.00	20,000.00	125,000.00	76,500.00
1930	JUDGMENTS & CLAIMS ****	100,000.00	436,252.79	100,000.00	113,000.00	100,000.00	58,000.00	100,000.00	20,000.00	125,000.00	76,500.00
A 1950.463-06-0000	WATER/SEWER ASSMT CARMEL	98,000.00	115,898.92	98,000.00	112,366.58	98,000.00	96,094.32	98,000.00	115,348.21	98,000.00	73,603.69
1950.4	***	98,000.00	115,898.92	98,000.00	112,366.58	98,000.00	96,094.32	98,000.00	115,348.21	98,000.00	73,603.69
1950	ASSESSMENTS ON SCHOOL PROPERTY	98,000.00	115,898.92	98,000.00	112,366.58	98,000.00	96,094.32	98,000.00	115,348.21	98,000.00	73,603.69
A 1960.464-06-0000	REFUNDS REAL PROPERTY TAX	100,000.00	758,715.69	100,000.00	44,426.70	100,000.00	147,908.06	100,000.00	141,836.47	100,000.00	244,852.23
1960.4	***	100,000.00	758,715.69	100,000.00	44,426.70	100,000.00	147,908.06	100,000.00	141,836.47	100,000.00	244,852.23
1960	REFUNDS REAL PROPERTY TAX ****	100,000.00	758,715.69	100,000.00	44,426.70	100,000.00	147,908.06	100,000.00	141,836.47	100,000.00	244,852.23

CARMEL CENTRAL SCHOOL DISTRICT 5-YEAR HISTORY BUDGET AND EXPENDITURES

Account	Description	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures	2020 - 21 Budget	2020 - 21 Expenditures	2019 - 20 Budget	2019 - 20 Expenditures	2018 - 19 Budget	2018 - 19 Expenditures
A 1981.490-06-0000	BOCES SERVICES	736,819.00	736,819.00	692,578.00	709,077.00	692,350.00	696,443.00	665,250.00	678,693.00	649,667.00	649,667.00
1981.4	***	736,819.00	736,819.00	692,578.00	709,077.00	692,350.00	696,443.00	665,250.00	678,693.00	649,667.00	649,667.00
1981	BOCES ADMINISTRATIVE COSTS ***	736,819.00	736,819.00	692,578.00	709,077.00	692,350.00	696,443.00	665,250.00	678,693.00	649,667.00	649,667.00
A 2010.100-06-0001	SALARIES CERT ASST SUPT	197,811.00	270,420.05	279,033.00	190,038.70	206,500.00	203,524.83	202,500.00	207,455.50	197,500.00	199,756.16
A 2010.165-06-0002	SALARIES CLERICAL	82,960.00	82,126.91	82,333.00	81,196.80	77,250.00	80,138.80	76,000.00	78,477.50	73,300.00	75,716.13
A 2010.165-06-0003	NON-CERTIFIED STAFF	86,001.00	84,583.14	80,900.00	83,429.74	151,975.00	162,108.35	123,000.00	151,144.45	120,500.00	126,013.68
A 2010.165-06-0008	SAL CLERK OT			500.00		500.00		500.00		500.00	
A 2010.165-06-0009	SAL CLERK SUBS	1,000.00		1,000.00		1,000.00	919.36	1,000.00		500.00	
2010.1	***	367,772.00	437,130.10	443,766.00	354,665.24	437,225.00	446,691.34	403,000.00	437,077.45	392,300.00	401,485.97
A 2010.403-06-0000	DUES/FEES/MEMBERSHIPS	1,200.00	706.98	1,200.00	933.00	1,200.00	1,400.00	1,200.00	1,162.00	1,200.00	1,200.00
A 2010.430-06-0000	TRAVEL & CONFERENCE	2,500.00	2,659.18	4,450.00	1,578.28	4,950.00		4,950.00	881.70	4,950.00	1,423.34
A 2010.490-06-0000	BOCES Services, Curric Devel	4,000.00	4,080.00	2,754.00	4,000.00		2,700.00				
2010.4	***	7,700.00	7,446.16	8,404.00	6,511.28	6,150.00	4,100.00	6,150.00	2,043.70	6,150.00	2,623.34
A 2010.501-06-0000	OFFICE SUPPLIES	2,000.00	818.45	2,475.00	1,569.10	2,750.00	1,631.60	2,750.00	637.49	2,750.00	746.95
A 2010.503-06-0000	RESOURCE BOOKS/MATERIALS	900.00	1,785.09	1,350.00	1,820.68	1,500.00	813.24	1,500.00	294.86	1,500.00	937.93
2010.5	***	2,900.00	2,603.54	3,825.00	3,389.78	4,250.00	2,444.84	4,250.00	932.35	4,250.00	1,684.88
2010	CURRICULUM DEVEL & SUPERVISION	378,372.00	447,179.80	455,995.00	364,566.30	447,625.00	453,236.18	413,400.00	440,053.50	402,700.00	405,794.19
A 2020.100-01-0003	SAL BLDG ADMINISTRATORS CHS	786,784.00	732,686.88	791,589.00	741,505.82	759,600.00	571,990.85		723,530.81		780,350.96
A 2020.100-02-0003	SAL BLDG ADMINISTRATORS GFMS	653,369.00	667,133.39	593,158.00	466,345.52	573,750.00	572,257.92		564,102.24		552,669.67
A 2020.100-03-0003	SAL BLDG ADMINISTRATORS KES	175,879.00	170,230.18	172,430.00	174,308.40	169,500.00	169,556.08		172,207.80		171,821.46
A 2020.100-04-0003	SAL BLDG ADMINISTRATORS KPS	165,632.00	165,167.21	162,326.00	162,588.96	157,000.00	155,838.57		154,133.30		150,537.50
A 2020.100-05-0003	SAL BLDG ADMINISTRATORS MPES	159,170.00	159,202.20	152,489.00	157,846.90	150,600.00	216,518.04		145,249.96		180,280.20
A 2020.100-06-0000	SALARIES BUILDING ADMINISTRATORS						180,496.00	1,788,950.00	2,073.78	1,717,250.00	1,781.52
A 2020.165-01-0002	CLERICAL CHS	197,480.00	207,991.99	165,907.00	204,407.09	182,500.00	187,514.97		187,277.58		188,359.88
A 2020.165-01-0008	CLERICAL CHS OT/SUBS	7,500.00	5,676.59	7,500.00	6,775.31	7,500.00	7,745.54		10,602.34		4,352.23
A 2020.165-02-0002	CLERICAL GFMS	148,220.00	181,221.87	106,500.00	169,771.60	145,500.00	137,632.23		167,612.27		171,871.69
A 2020.165-02-0008	CLERICAL GFMS OT/SUBS	8,000.00	18,860.66	6,000.00	21,136.02	6,000.00	39,231.46		9,005.45		4,936.19
A 2020.165-03-0002	CLERICAL KES	74,378.00	74,377.65	72,900.00	73,440.82	72,900.00	74,657.07		73,704.58		70,097.00
A 2020.165-03-0008	CLERICAL KES OT/SUBS	6,000.00	7,347.19	3,000.00	26,398.34	3,000.00	28,274.26		5,489.78		2,223.90
A 2020.165-04-0002	CLERICAL KPS	62,828.00	62,827.17	57,765.00	59,557.15	56,500.00	57,095.32		52,896.00		71,316.95
A 2020.165-04-0008	CLERICAL KPS OT/SUBS	4,000.00	5,698.17	3,000.00	5,599.54	3,000.00	3,924.82		3,429.20		4,012.39
A 2020.165-05-0002	CLERICAL MPES	57,195.00	53,043.58	52,250.00	67,968.24	50,750.00	53,182.62		49,435.35		58,321.30
A 2020.165-05-0008	CLERICAL MPES OT/SUBS	3,000.00	11,482.93	3,000.00	5,599.85	3,000.00	825.84		654.15		3,021.81
A 2020.165-06-0000	CLERICAL				5,702.01			555,500.00		572,500.00	
A 2020.165-06-0008	CLERICAL SUBS & OT		3,950.71		573.25		561.23	50,000.00	171.68	55,000.00	30,852.51
2020.1	***	2,509,435.00	2,526,898.37	2,349,814.00	2,349,524.82	2,341,100.00	2,457,302.82	2,394,450.00	2,321,576.27	2,344,750.00	2,446,807.16
A 2020.403-01-0000	MEMBERSHIP DUES/FEES CHS	5,400.00	5,007.00	5,400.00	4,559.00	5,800.00	5,351.00	5,800.00	5,386.00	6,200.00	5,468.00
A 2020.403-02-0000	MEMBERSHIP DUES/FEES GFMS	4,100.00	3,627.23	4,500.00	4,025.98	5,000.00	3,447.97	5,000.00	4,893.97	5,000.00	4,845.92
A 2020.403-03-0000	MEMBERSHIP DUES/FEES KE	200.00	89.00	200.00	138.00	400.00	103.26	400.00	89.00	400.00	
A 2020.403-04-0000	MEMBERSHIP DUES/FEES KP	1,000.00	866.00	1,000.00	884.00	1,000.00	884.00	950.00	884.00	950.00	884.00
A 2020.403-05-0000	MEMBERSHIP DUES/FEES MPE	1,000.00	518.00	1,000.00	560.00	1,000.00	560.00	1,000.00	560.00	1,200.00	560.00
A 2020.407-06-0000	PRINTING DISTRICT	500.00		1,000.00		1,000.00	730.00	1,000.00		1,000.00	628.00
A 2020.408-06-0000	TUITION REIMBURSEMENT	35,000.00	8,527.00	40,000.00	19,901.00	40,000.00	26,119.63	15,000.00	3,890.25	25,000.00	3,433.70
A 2020.430-06-0000	TRAVEL & CONFERENCE CONTRACTUAL	2,500.00	2,481.43	13,000.00	2,764.31	14,000.00	497.28	14,000.00	286.10	12,600.00	7,786.46
A 2020.434-02-0000	SERVICE CONTRACTS GFMS	900.00		900.00		1,000.00		2,000.00		2,000.00	
A 2020.490-06-0000	Supervision-Regular School, BOCES Service	16,000.00		21,000.00	425.00	21,000.00			20,301.90		17,280.00
2020.4	***	66,600.00	21,115.66	88,000.00	33,257.29	90,200.00	37,693.14	45,150.00	36,291.22	54,350.00	40,886.08
2020	SUPERVISION-REGULAR SCHOOL **	2,576,035.00	2,548,014.03	2,437,814.00	2,382,782.11	2,431,300.00	2,494,995.96	2,439,600.00	2,357,867.49	2,399,100.00	2,487,693.24
A 2060.490-06-0000	BOCES SERVICES		87,840.00								
2060.4	***	0.00	87,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 2060.501-06-0000	DISTRICT TESTING SUPPLIES	200.00	325.00	9,900.00	3,514.00	11,000.00	157.00	11,000.00	240.50	10,475.00	8,848.00
2060.5	***	200.00	325.00	9,900.00	3,514.00	11,000.00	157.00	11,000.00	240.50	10,475.00	8,848.00

CARMEL CENTRAL SCHOOL DISTRICT 5-YEAR HISTORY BUDGET AND EXPENDITURES

Account	Description	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures	2020 - 21 Budget	2020 - 21 Expenditures	2019 - 20 Budget	2019 - 20 Expenditures	2018 - 19 Budget	2018 - 19 Expenditures
2060	RESEARCH, PLANNING & EVALUAT	200.00	88,165.00	9,900.00	3,514.00	11,000.00	157.00	11,000.00	240.50	10,475.00	8,848.00
A 2070.143-01-0110	CHS Staff Development - Mentor Program				117.18		1,540.08				
A 2070.143-02-0110	GFMS Staff Development - Mentor Program				100.44		2,310.12				
A 2070.143-03-0110	KES Staff Development - Mentor Program				1,739.72						
A 2070.143-04-0110	KPS Staff Development - Mentor Program						2,511.00				
A 2070.143-05-0110	MPES Staff Development - Mentor Program						3,822.08				
A 2070.150-06-0110	SAL CERT - SUMMER WORKSHOP-CURRICUL				401.76			30,000.00	28,420.81		296.15
2070.1	***	0.00	0.00	0.00	2,359.10	0.00	10,183.28	30,000.00	28,420.81	0.00	296.15
A 2070.402-06-0000	STAFF DEVELOPMENT	107,500.00	28,411.51	2,500.00	4,417.00	2,500.00		2,500.00	14,273.00	2,500.00	200.00
A 2070.408-06-0000	TUITION REIMBURSEMENT						688.00		11,909.25		
A 2070.430-06-0000	TRAVEL & CONFERENCE CONTRACTUAL								4,955.57		
A 2070.490-02-0000	STAFF DEVELP, BOCES, GFMS	750.00		1,058.00	750.00		1,036.50				
A 2070.490-03-0000	STAFF DEVELP, BOCES, KES	2,200.00		1,084.00	3,027.00		1,187.50				
A 2070.490-04-0000	STAFF DEVELP, BOCES, KPS	2,200.00		574.00			562.50				
A 2070.490-05-0000	STAFF DEVELP, BOCES, MPES	2,200.00	3,177.00	574.00	2,200.00		562.50				
A 2070.490-06-0000	STAFF DEVELOPMENT - FACULTY: BOCES	93,710.00	34,299.12	85,850.00	85,311.20	95,850.00	39,838.50	88,325.00	94,388.88	88,325.00	81,400.50
2070.4	***	208,560.00	65,887.63	91,640.00	95,705.20	98,350.00	43,875.50	90,825.00	125,526.70	90,825.00	81,600.50
A 2070.501-06-0000	OFFICE SUPPLIES			2,475.00	471.53	2,750.00		2,750.00		2,750.00	
2070.5	***	0.00	0.00	2,475.00	471.53	2,750.00	0.00	2,750.00	0.00	2,750.00	0.00
2070	INSERVICE TRAINING-INSTRUCTION	208,560.00	65,887.63	94,115.00	98,535.83	101,100.00	54,058.78	123,575.00	153,947.51	93,575.00	81,896.65
A 2110.000-00-0000	NEGOTIATED SETTLEMENTS			250,000.00							
2110.0	***	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A 2110.110-03-0110	SAL KINDERGARTEN KES	456,222.00	455,867.00	586,250.00	442,457.00	692,500.00	536,034.88		598,932.00		486,466.83
A 2110.110-04-0110	SAL KINDERGARTEN KPS	643,521.00	499,412.00	576,223.00	483,785.00	521,850.00	530,869.00		496,328.00		471,156.48
A 2110.110-05-0110	SAL KINDERGARTEN MPES	559,556.00	561,691.00	727,901.00	546,243.00	569,102.00	684,458.28		646,792.24		551,625.00
A 2110.110-06-0000	SALARIES: K							1,628,200.00		1,568,500.00	
A 2110.120-03-0110	SALARIES 1-3 KES	2,302,655.00	2,468,598.93	2,262,294.00	2,249,368.24	2,478,379.00	2,305,571.96		2,347,065.10		2,480,640.26
A 2110.120-04-0110	SALARIES 1-3 KPS	1,949,090.00	2,198,687.14	2,131,121.00	2,066,887.54	1,935,801.00	1,999,464.08		2,090,270.08		2,217,368.71
A 2110.120-05-0110	SALARIES 1-3 MPES	3,028,405.00	2,730,548.00	2,950,954.00	2,953,168.00	2,677,590.00	2,834,323.45		2,617,713.00		2,785,930.50
A 2110.120-06-0000	SALARIES: 1-3							7,549,400.00		7,547,261.00	10,575.00
A 2110.125-02-0110	SALARIES 5-6 GFMS	3,866,657.00	3,627,690.14	3,876,431.00	3,785,606.66	4,181,350.00	3,916,007.64		3,881,907.37		4,157,556.64
A 2110.125-03-0110	SALARIES 4 KES	476,928.00	476,239.00	661,968.00	464,716.00	767,650.00	678,155.90		746,688.00		866,023.41
A 2110.125-04-0110	SALARIES 4 KPS	706,407.00	550,945.00	871,679.00	689,905.00	741,400.00	894,783.00		719,174.00		556,761.00
A 2110.125-05-0110	SALARIES 4 MPES	510,201.00	481,640.00	665,992.00	394,803.00	483,950.00	477,336.00		462,483.00		513,822.00
A 2110.125-06-0000	SALARIES: 4-6		6,275.11					6,226,900.00		6,100,500.00	
A 2110.130-01-0110	SALARIES 9-12 CHS	11,738,895.00	11,779,027.40	11,884,917.00	11,679,603.64	11,444,859.00	11,628,559.20		11,580,458.16		11,640,047.80
A 2110.130-02-0110	SALARIES 7-8 GFMS	6,565,434.00	6,613,823.86	7,031,991.00	6,770,786.55	6,961,970.00	6,810,726.95		6,840,121.47		7,083,299.88
A 2110.130-06-0000	SALARIES: 7-12							19,088,700.00		18,707,493.00	
A 2110.131-06-0110	EXTRA CREDITS	275,000.00		250,000.00		250,000.00		250,000.00		250,000.00	
A 2110.140-01-0009	SALARIES SUBS CHS	175,000.00	310,005.28	175,000.00	264,681.48	175,000.00	113,500.12		254,380.57		51,166.04
A 2110.140-01-2684	COVID CHS INSTRUCTIONAL SUBSTITUTE						161,054.80				
A 2110.140-01-4337	GEER GRANT SALARIES SUBS CHS						9,229.50				
A 2110.140-02-0009	SALARIES SUBS GFMS	200,000.00	266,809.97	200,000.00	253,091.99	200,000.00	290,229.90		231,674.56		150,312.38
A 2110.140-02-2684	COVID GFMS INSTRUCTIONAL SUBSTITUTE						237,416.68				
A 2110.140-02-4337	GEER GRANT SALARIES SUBS GFMS						11,075.40				
A 2110.140-03-0009	SALARIES SUBS KES	125,000.00	83,368.64	125,000.00	62,517.07	125,000.00	28,855.98		52,032.46		21,626.54
A 2110.140-03-2684	COVID KES INSTRUCTIONAL SUBSTITUTE						33,687.73				
A 2110.140-04-0009	SALARIES SUBS KPS	125,000.00	93,376.96	125,000.00	61,413.58	125,000.00	48,652.86		79,400.09		11,604.52
A 2110.140-04-2684	COVID KPS INSTRUCTIONAL SUBSTITUTE						147,518.24				
A 2110.140-04-4337	GEER GRANT SALARIES SUBS KPS						11,383.05				
A 2110.140-05-0009	SALARIES SUBS MPES	125,000.00	53,609.40	125,000.00	73,161.25	125,000.00	80,105.18		57,703.90		10,358.75
A 2110.140-05-2684	COVID MPES INSTRUCTIONAL SUBSTITUTE						276,481.78				

CARMEL CENTRAL SCHOOL DISTRICT 5-YEAR HISTORY BUDGET AND EXPENDITURES

Account	Description	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures	2020 - 21 Budget	2020 - 21 Expenditures	2019 - 20 Budget	2019 - 20 Expenditures	2018 - 19 Budget	2018 - 19 Expenditures
A 2110.140-05-4337	GEER GRANT SALARIES SUBS MPES						8,829.05				
A 2110.140-06-0009	SALARIES SUBS CERT		3,824.58		1,760.20		3,981.11	725,000.00	6,691.12	700,000.00	525,941.37
A 2110.141-06-0110	GRADING EXAMS			1,000.00		1,000.00		1,000.00		1,000.00	
A 2110.142-06-0110	ACADEMIC SUPPORT	10,000.00	1,002.41	11,500.00	10,562.94	11,500.00	535.68	11,500.00	1,612.35	11,500.00	296.15
A 2110.155-01-0110	HOME TEACHING CHS	100,000.00	162,209.66	100,000.00	82,653.75	100,000.00	27,521.10		89,164.12		132,975.00
A 2110.155-02-0110	HOME TEACHING GFMS	40,000.00	25,526.21	40,000.00	59,422.50	40,000.00	34,683.75		44,572.50		50,816.25
A 2110.155-03-0110	HOME TEACHING KES		945.00								
A 2110.155-04-0110	HOME TEACHING KPS		1,080.00		641.25				450.00		
A 2110.155-05-0110	HOME TEACHING MPES		810.00		1,835.82						675.00
A 2110.155-06-0110	HOME TEACHING		1,451.25				540.00	140,000.00		100,000.00	5,827.50
A 2110.158-01-0000	STIPENDS CHS	130,238.00	100,363.91	124,483.00	114,075.93	123,250.00	143,022.45		127,344.80		119,086.40
A 2110.158-02-0000	STIPENDS GFMS	89,870.00	90,389.75	87,870.00	94,364.60	87,000.00	76,666.67		80,407.30		84,016.30
A 2110.158-03-0000	STIPENDS KES	29,600.00	27,442.72	33,078.00	29,145.84	32,750.00	22,430.83		26,489.40		31,617.03
A 2110.158-04-0000	STIPENDS KPS	29,600.00	29,699.72	10,706.00	31,616.96	10,600.00	16,270.16		15,037.40		10,180.00
A 2110.158-05-0000	STIPENDS MPES	29,600.00	31,033.73	23,028.00	31,309.00	22,800.00	48,273.73		32,091.80		21,966.00
A 2110.158-06-0000	STIPENDS		774.00		211.96			252,500.00	1,126.00	247,250.00	24,601.35
A 2110.159-01-0000	CHS FACULTY SICK LEAVE		1,109.26		26,897.35						
A 2110.159-02-0000	GFMS FACULTY SICK LEAVE		11,324.05		46,021.85		34,228.60				
A 2110.159-03-0000	KES FACULTY SICK LEAVE				34,500.00		15,501.20				
A 2110.159-04-0000	KPS FACULTY SICK LEAVE				27,853.00		27,980.65				
A 2110.159-05-0000	MPES FACULTY SICK LEAVE				12,830.55		17,250.00				
A 2110.159-06-0000	FACULTY SICK LEAVE							25,000.00	66,723.51	25,000.00	
A 2110.161-01-0004	SALARIES: TA CHS	45,554.00	46,490.86	44,000.00	46,033.33	44,500.00	43,694.98		45,015.27		43,476.48
A 2110.161-01-0009	SALARIES: TA SUBS CHS	1,000.00	15,132.45	35,000.00	225.00	35,000.00	75.00		750.00		1,215.00
A 2110.161-01-0099	TA CLASS COVERAGE & ADD HRS CHS	3,000.00	4,807.08	50,000.00	18,328.46	50,000.00	496.87		5,641.72		965.45
A 2110.161-02-0004	SALARIES: TA GFMS	172,379.00	157,281.81	164,725.00	156,945.06	127,809.00	165,417.98		205,557.33		120,918.00
A 2110.161-02-0009	SALARIES: TA SUBS GFMS	8,000.00	7,611.75	30,000.00	2,598.75	30,000.00	196.88		8,898.00		2,001.00
A 2110.161-02-0099	TA CLASS COVERAGE & ADD HRS GFMS	10,000.00	12,734.84	40,000.00	10,839.63	40,000.00	15,300.34		9,722.20		8,022.67
A 2110.161-03-0004	SALARIES: TA KES	189,814.00	171,306.34	153,200.00	175,704.20	198,981.00	151,974.00		153,156.00		172,335.27
A 2110.161-03-0009	SALARIES: TA SUBS KES	10,000.00	21,811.50	15,000.00	10,845.00	15,000.00	943.75		16,554.00		1,203.00
A 2110.161-03-0099	TA CLASS COVERAGE & ADD HRS KES	10,000.00	29,795.02	30,000.00	17,826.08	30,000.00	5,973.16		4,674.07		16,844.36
A 2110.161-04-0004	SALARIES: TA KPS	179,416.00	157,025.00	145,600.00	169,089.53	157,965.00	143,135.00		182,596.00		206,319.00
A 2110.161-04-0009	SALARIES: TA SUBS KPS	3,000.00	1,368.75	15,000.00	5,025.00	15,000.00	300.00		7,950.00		72.00
A 2110.161-04-0099	TA CLASS COVERAGE & ADD HRS KPS	17,000.00	20,469.02	30,000.00	30,214.41	30,000.00	12,147.42		12,814.44		19,725.71
A 2110.161-05-0004	SALARIES: TA MPES	120,406.00	120,335.97	115,000.00	120,375.00	115,735.00	114,043.77		152,878.00		148,381.00
A 2110.161-05-0009	SALARIES: TA SUBS MPES	15,000.00	20,066.25	15,000.00	15,213.75	15,000.00	16,843.76		11,535.00		2,584.09
A 2110.161-05-0099	TA CLASS COVERAGE & ADD HRS MPES	13,000.00	37,053.55	30,000.00	30,620.19	30,000.00	14,102.54		10,173.54		19,194.93
A 2110.161-06-0000	SALARIES: TA							674,300.00		815,504.00	
A 2110.161-06-0009	SALARIES: TA SUBS		630.00		1,692.27			110,000.00		110,000.00	78,703.08
A 2110.161-06-0099	SALARIES: CLASS COVERAGE TA		132.00		249.26			180,000.00	37.13	180,000.00	
A 2110.162-01-0005	SALARIES: MONITORS CHS	232,629.00	229,027.13	222,950.00	194,215.41	164,500.00	198,934.18		180,065.48		182,868.25
A 2110.162-01-0008	SALARIES: MONITORS OT CHS	6,000.00	3,261.22	3,500.00	4,018.68	3,500.00	3,753.21		7,573.36		2,881.17
A 2110.162-01-0009	SALARIES: MONITORS SUBS CHS	2,000.00	3,398.75	7,500.00	1,142.03	7,500.00	870.25		25,467.43		330.38
A 2110.162-02-0005	SALARIES: MONITORS GFMS	205,361.00	200,442.68	193,000.00	187,795.67	194,950.00	194,166.66		191,759.00		191,618.63
A 2110.162-02-0008	SALARIES: MONITORS OT GFMS	9,000.00	9,360.86	3,500.00	20,041.77	3,500.00	6,117.29		6,859.13		13,258.66
A 2110.162-02-0009	SALARIES: MONITORS SUBS GFMS	11,000.00	7,315.73	7,500.00	5,810.88	7,500.00	18,822.41		12,720.34		2,525.70
A 2110.162-02-2684	COVID MONITORS GFMS		2,962.71		437.07		20,910.77				
A 2110.162-03-0005	SALARIES: MONITORS KES	150,655.00	147,060.37	159,400.00	123,508.49	157,500.00	151,723.53		153,544.46		154,687.02
A 2110.162-03-0008	SALARIES: MONITORS OT KES	8,000.00	2,012.27	2,500.00	7,206.31	2,500.00	17,162.95		7,388.73		4,878.96
A 2110.162-03-0009	SALARIES: MONITORS SUBS KES	9,000.00	17,866.40	5,000.00	11,812.10	5,000.00	9,575.42		9,516.19		686.78
A 2110.162-03-2684	COVID MONITORS KES						70.80				
A 2110.162-04-0005	SALARIES: MONITORS KPS	188,670.00	198,635.31	156,750.00	152,837.54	156,750.00	124,059.47		143,022.53		150,939.34

CARMEL CENTRAL SCHOOL DISTRICT 5-YEAR HISTORY BUDGET AND EXPENDITURES

Account	Description	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures	2020 - 21 Budget	2020 - 21 Expenditures	2019 - 20 Budget	2019 - 20 Expenditures	2018 - 19 Budget	2018 - 19 Expenditures
A 2110.162-04-0008	SALARIES: MONITORS OT KPS	4,000.00	862.96	2,500.00	645.50	2,500.00	3,213.89		647.50		3,290.83
A 2110.162-04-0009	SALARIES: MONITORS SUBS KPS	5,000.00	7,455.10	5,000.00	7,235.49	5,000.00	346.84		4,203.06		269.18
A 2110.162-04-2684	COVID MONITORS KPS				419.18		3,280.12				
A 2110.162-05-0005	SALARIES: MONITORS MPES	214,420.00	210,787.61	155,100.00	165,348.34	136,750.00	151,246.03		137,671.16		132,290.43
A 2110.162-05-0008	SALARIES: MONITORS OT MPES	8,000.00	11,507.97	2,500.00	7,357.98	2,500.00	4,403.38		14,049.15		8,194.39
A 2110.162-05-0009	SALARIES: MONITORS SUBS MPES	13,000.00	22,503.03	5,000.00	20,485.95	5,000.00	5,134.45		7,206.17		618.83
A 2110.162-06-0000	SALARIES: MONITORS						385.60	822,500.00		800,600.00	1.38
A 2110.162-06-0008	SALARIES: MONITORS OT						7.34	10,000.00		10,000.00	
A 2110.162-06-0009	SALARIES: MONITOR SUBS		3,588.63		81.00			45,000.00		45,000.00	57,870.88
A 2110.165-01-0002	SALARIES: CLERICAL CHS	92,284.00	92,382.37	82,350.00	89,128.61	82,650.00	70,536.21		77,181.38		67,421.75
A 2110.165-02-0002	SALARIES: CLERICAL GFMS	109,300.00	99,511.12	93,000.00	73,172.72	96,500.00	83,089.17		93,733.75		88,072.91
A 2110.165-03-0002	SALARIES: CLERICAL KES	38,144.00	38,143.63	35,400.00	5,971.55	35,400.00			21,610.13		25,363.25
A 2110.165-04-0002	SALARIES: CLERICAL KPS	53,993.00	43,279.16	52,000.00	53,092.55	52,500.00	53,081.28		51,647.65		50,994.89
A 2110.165-05-0002	SALARIES: CLERICAL MPES	53,993.00	53,987.55	52,000.00	53,406.79	52,500.00	53,266.58		51,647.65		49,906.68
A 2110.165-06-0000	SALARIES: CLERICAL							317,500.00		323,950.00	
2110.1	***	36,499,897.00	35,976,005.83	37,818,361.00	35,844,895.03	36,994,791.00	37,081,999.82	38,057,500.00	36,220,301.25	37,543,558.00	37,105,271.42
A 2110.209-01-0000	EQUIPMENT CHS							25,000.00		25,400.00	
A 2110.209-01-7836	EQUIPMENT STEAM CHS	11,204.00	11,140.00		11,204.00	8,000.00					
A 2110.209-05-0000	EQUIPMENT MPE										
A 2110.209-06-0000	EQUIPMENT DO							5,000.00		5,000.00	
A 2110.209-06-7836	EQUIPMENT STEAM									8,500.00	6,078.00
2110.2	***	11,204.00	11,140.00	0.00	11,204.00	8,000.00	0.00	30,000.00	0.00	38,900.00	6,078.00
A 2110.400-02-0000	CONTRACTUAL: MS	10,000.00	3,217.00	10,500.00	4,420.20	11,800.00	6,339.35	11,800.00	5,072.37	11,800.00	9,005.97
A 2110.400-05-0000	CONTRACTUAL: MP	1,000.00		1,000.00		1,000.00		1,000.00	1,300.96	1,000.00	
A 2110.427-01-7000	AWARDS - ART CHS	500.00	319.15	500.00							
A 2110.430-01-0000	TRAVEL & CONFERENCE CHS	1,800.00	761.67	1,800.00	682.57	3,800.00	-225.00	3,850.00	754.60	3,803.00	1,802.24
A 2110.430-01-7000	TRAVEL & CONFERENCE ART-CHS	250.00		200.00		360.00					
A 2110.430-01-8000	TRAVEL & CONFERENCE MUSIC CHS	5,800.00	3,056.68	5,800.00	1,857.49	6,000.00					
A 2110.430-02-0000	TRAVEL & CONFERENCE GFMS	3,000.00	613.83	2,950.00							
A 2110.430-02-7000	TRAVEL & CONFERENCE ART-GFMS	200.00		200.00	200.00	360.00					
A 2110.430-02-8000	TRAVEL & CONFERENCE MUSIC GFMS		133.75								
A 2110.430-06-0000	TRAVEL & CONFERENCE-IN DISTRICT	1,000.00	208.50	3,300.00	246.38	3,600.00	176.82	3,600.00	115.81	3,600.00	1,012.13
A 2110.430-07-0000	TRAVEL & CONFERENCE ART							720.00	275.00	720.00	
A 2110.430-08-0000	TRAVEL & CONFERENCE MUSIC							4,000.00	4,244.01	3,600.00	2,828.78
A 2110.431-01-0000	RENTAL & SERVICE CHS	50,000.00	43,521.20	50,000.00	43,636.38	52,000.00	46,922.77	52,000.00	46,131.35	55,000.00	51,926.73
A 2110.431-02-0000	RENTAL & SERVICE GFMS	36,000.00	32,640.96	36,000.00	32,756.06	36,000.00	35,634.90	36,000.00	35,569.78	34,000.00	37,484.77
A 2110.431-03-0000	EQUIPMENT RENTAL KE	17,000.00	15,543.32	17,000.00	15,658.46	17,250.00	16,171.77	17,250.00	16,835.17	17,500.00	19,026.75
A 2110.431-04-0000	EQUIPMENT RENTAL KP	17,000.00	13,989.00	17,000.00	14,104.14	18,500.00	14,593.34	18,500.00	15,637.56	17,000.00	17,694.13
A 2110.431-05-0000	EQUIPMENT RENTAL MPE	17,500.00	17,097.60	17,500.00	17,212.74	17,500.00	16,649.02	17,500.00	15,010.48	15,000.00	17,215.76
A 2110.433-01-7000	EQUIPMENT REPAIR ART-CHS	600.00		600.00	257.85	200.00					
A 2110.433-01-8000	EQUIPMENT REPAIRS MUSIC CHS	5,500.00	4,704.99	5,000.00	3,804.93	5,000.00	4,000.00				
A 2110.433-02-0000	EQUIPMENT REPAIRS GFMS	1,150.00	1,100.00	1,200.00	1,040.00	2,000.00		3,000.00	1,002.00	3,000.00	3,031.00
A 2110.433-02-7000	EQUIPMENT REPAIR ART-GFMS	600.00	903.50	600.00		200.00	163.50				
A 2110.433-02-8000	EQUIPMENT REPAIRS MUSIC GFMS	5,500.00	1,155.30	5,000.00	4,404.07	5,000.00	3,969.85				
A 2110.433-07-0000	EQUIPMENT REPAIRS ART							400.00		400.00	
A 2110.433-08-0000	EQUIPMENT REPAIRS MUSIC							10,000.00	10,156.27	10,000.00	7,671.35
A 2110.434-01-8000	SERVICE CONTRACTS MUSIC CHS	3,550.00	4,891.46	2,550.00	2,000.00	2,550.00	1,490.00				
A 2110.434-02-8000	SERVICE CONTRACTS MUSIC GFMS	1,550.00	1,610.00	2,550.00	1,700.00	2,000.00	1,164.94				
A 2110.434-03-8000	SERVICE CONTRACTS MUSIC KES					150.00					
A 2110.434-04-8000	SERVICE CONTRACTS MUSIC KPS					150.00					
A 2110.434-05-8000	SERVICE CONTRACTS MUSIC MPES					150.00					
A 2110.434-08-0000	SERVICE CONTRACTS MUSIC							5,000.00	3,598.40	5,000.00	2,050.00

CARMEL CENTRAL SCHOOL DISTRICT 5-YEAR HISTORY BUDGET AND EXPENDITURES

Account	Description	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures	2020 - 21 Budget	2020 - 21 Expenditures	2019 - 20 Budget	2019 - 20 Expenditures	2018 - 19 Budget	2018 - 19 Expenditures
A 2110.435-01-0000	POSTAGE CHS	3,600.00	3,824.12	3,600.00	1,347.44	4,000.00	1,005.71	4,000.00	1,781.84	6,000.00	1,660.93
A 2110.435-02-0000	POSTAGE GFMS	500.00	125.24	500.00	47.16	1,000.00		1,200.00	281.61	1,200.00	200.00
A 2110.437-01-0000	HOSPITAL TUTOR CHS (NON-H'CAP)	3,000.00	2,992.26	1,000.00	5,441.86	1,000.00	5,141.75				
A 2110.437-02-0000	HOSPITAL TUTOR GFMS (NON-H'CAP)	3,000.00	2,748.12	1,000.00	6,167.35	1,000.00	3,627.98				
A 2110.437-03-0000	HOSPITAL TUTOR KES (NON-H'CAP)	700.00	616.96	500.00		600.00					
A 2110.437-04-0000	HOSPITAL TUTOR KPS (NON-H'CAP)	700.00	200.00	500.00		600.00	180.00				
A 2110.437-05-0000	HOSPITAL TUTOR MPES (NON-H'CAP)	500.00	200.00	500.00		600.00					
A 2110.437-06-0000	HOSPITAL TUTOR (NON-H'CAP)							10,000.00	12,929.46	15,000.00	13,078.85
A 2110.438-01-0000	ALTERNATE PROGRAMS CHS	504,546.00		504,546.00		504,546.00					
A 2110.438-06-0000	ALTERNATE PROGRAMS							490,000.00		440,830.00	502,936.00
A 2110.439-01-0000	FIELD TRIPS CHS								700.00		3,150.00
A 2110.439-01-7000	FIELD TRIPS ART CHS	900.00		900.00							
A 2110.439-01-8000	FIELD TRIPS MUSIC CHS	3,500.00		3,500.00	330.00	3,500.00					
A 2110.439-02-0000	FIELD TRIPS GFMS							4,000.00	323.02		
A 2110.439-02-8000	FIELD TRIPS MUSIC GFMS	3,000.00		3,500.00		3,500.00					
A 2110.439-03-8000	FIELD TRIPS MUSIC KES										
A 2110.439-04-0000	FIELD TRIPS KP										
A 2110.439-04-8000	FIELD TRIPS MUSIC KPS										
A 2110.439-05-0000	FIELD TRIPS MPE										
A 2110.439-05-8000	FIELD TRIPS MUSIC MPES										
A 2110.439-07-0000	FIELD TRIPS ART							1,500.00			
A 2110.439-08-0000	FIELD TRIPS MUSIC							7,000.00	3,570.00	7,000.00	3,000.00
A 2110.470-06-0000	TUITION OTHER DIST FOSTER							20,000.00		10,000.00	11,937.40
A 2110.481-01-0000	TEXTBOOKS SCHOOL WIDE CHS	83,365.00	15,696.39	55,000.00	10,069.64	55,000.00	1,039.85		49,690.30		58,261.85
A 2110.481-02-0000	TEXTBOOKS SCHOOL WIDE GFMS	68,484.00	102,035.25	60,000.00	54,258.91	60,000.00	68,772.93		45,239.10		44,384.97
A 2110.481-03-0000	TEXTBOOKS SCHOOL WIDE KE	22,355.00	29,288.10	15,000.00	32,631.37	15,000.00	18,503.84		15,289.68		9,087.55
A 2110.481-04-0000	TEXTBOOKS SCHOOL WIDE KP	23,008.00	38,987.98	15,000.00	42,183.28	15,000.00	23,674.95		14,164.69		7,855.62
A 2110.481-05-0000	TEXTBOOKS SCHOOL WIDE MPE	27,916.00	45,243.58	15,000.00	50,871.30	15,000.00	33,516.45		13,956.76		7,086.91
A 2110.481-06-0000	DISTRICT TEXTBOOKS			80,000.00		80,000.00		240,000.00	96,678.97	240,000.00	103,966.84
A 2110.484-06-0000	PRIVATE & PAROCHIAL TEXTBOOKS	11,000.00	10,855.28	15,000.00	10,648.50	15,000.00	9,172.13	15,000.00	8,924.28	20,000.00	10,899.24
A 2110.491-06-0000	BOCES ALTERNATIVE EDUCATION PROGR	7,750.00		7,750.00			17,724.00		23,057.90		
A 2110.492-06-0000	BOCES DP INSTRUCTION/STAFF DEVELOPM	274,464.00	330,241.74	262,970.00	220,065.31	231,750.00	273,739.05	163,000.00	242,062.52	139,750.00	153,864.59
A 2110.493-06-0000	BOCES EDUCATION COMM CENTER	97,640.00	99,630.02	95,237.00	100,612.90	83,100.00	94,431.11	83,100.00	86,987.67	66,975.00	81,550.36
A 2110.494-06-0000	BOCES SHARED TEACHERS		7,729.50		9,352.52	2,500.00	5,464.02	7,400.00	17,611.43	7,229.00	11,011.15
A 2110.497-01-0000	BOCES ARTS IN EDUCATION - CHS				526.50						
A 2110.497-02-0000	BOCES ARTS IN EDUCATION - GFMS	1,000.00		1,000.00				2,500.00			
A 2110.497-03-0000	BOCES ARTS IN EDUCATION - KES							15,000.00	5,241.60		5,265.00
A 2110.497-05-0000	BOCES ARTS IN EDUCATION - MPES										2,919.15
A 2110.498-01-0000	BOCES ENVIRONMENTAL EDUC SVCE-CHS	750.00		750.00		750.00		750.00			
A 2110.498-02-0000	BOCES ENVIRONMENTAL EDUC SVC-GFM	1,000.00	1,800.00	2,000.00		2,000.00		2,000.00		2,000.00	250.00
A 2110.498-03-0000	BOCES OUTDOOR EDUCATION KES	1,000.00		1,000.00		1,000.00	140.00	500.00		500.00	1,799.50
A 2110.498-04-0000	BOCES ENVIRONMENTAL EDUC SVCE-KPS	1,000.00		1,000.00		1,000.00					187.50
A 2110.498-05-0000	BOCES ENVIRONMENTAL EDUC SVC-MPE	1,000.00	867.50	1,000.00	1,065.00	1,000.00		1,000.00	520.85	3,000.00	242.50
A 2110.499-06-0000	BOCES OUTDOOR ED SUPPLIES	23,256.00	23,256.00	23,256.00	22,800.00	23,000.00	22,800.00	24,200.00	22,800.00	23,000.00	23,720.00
2110.4	***	1,348,434.00	861,805.95	1,352,259.00	712,400.31	1,307,016.00	725,985.03	1,276,770.00	817,515.44	1,163,907.00	1,229,065.52
A 2110.501-01-7000	ART SUPPLY-CHS	15,800.00	15,270.44	15,570.00	11,813.37	14,850.00	15,799.75				18,115.28
A 2110.501-01-8000	MUSIC SUPPLIES CHS	12,400.00	18,167.30	11,160.00	16,063.31	12,400.00	30,646.70		4,600.00		
A 2110.501-01-9000	PHYS & HEALTH ED SUPPLIES CHS	3,240.00	1,946.76	3,240.00	1,527.42	3,600.00	2,491.58				
A 2110.501-02-7000	ART SUPPLY-GFMS	8,640.00	8,497.80	5,400.00	7,338.69	14,850.00	11,247.02				11,151.65
A 2110.501-02-8000	MUSIC SUPPLIES GFMS	11,500.00	11,487.03	10,350.00	14,015.93	11,500.00	7,483.80				
A 2110.501-02-9000	PHYS & HEALTH ED SUPPLIES GFMS	2,430.00	2,302.08	2,430.00	2,400.49	2,700.00					
A 2110.501-03-7000	ART SUPPLY-KES	2,800.00	2,793.21	2,520.00	2,747.27	4,500.00	2,786.99				3,169.19

CARMEL CENTRAL SCHOOL DISTRICT 5-YEAR HISTORY BUDGET AND EXPENDITURES

Account	Description	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures	2020 - 21 Budget	2020 - 21 Expenditures	2019 - 20 Budget	2019 - 20 Expenditures	2018 - 19 Budget	2018 - 19 Expenditures
A 2110.501-03-8000	MUSIC SUPPLIES KES	2,700.00	2,749.60	2,430.00	2,377.41	2,700.00	1,769.22				
A 2110.501-03-9000	PHYS & HEALTH ED SUPPLIES KES	810.00	881.74	810.00	828.37	900.00	611.11				
A 2110.501-04-7000	ART SUPPLY-KPS	1,800.00	2,065.81	2,250.00	2,061.17	4,500.00	2,176.25				3,143.55
A 2110.501-04-8000	MUSIC SUPPLIES KPS	2,700.00	2,704.01	2,430.00	2,208.51	2,700.00	2,815.27				
A 2110.501-04-9000	PHYS & HEALTH ED SUPPLIES KPS	810.00	684.36	810.00	924.65	900.00	806.70				
A 2110.501-05-7000	ART SUPPLY-MPES	2,800.00	1,912.93	2,800.00	2,667.46	4,500.00	2,779.01				2,698.72
A 2110.501-05-8000	MUSIC SUPPLIES MPES	2,700.00	2,637.05	2,430.00	2,428.15	2,700.00	2,849.73				
A 2110.501-05-9000	PHYS & HEALTH ED SUPPLIES MPES	810.00	810.56	810.00	897.63	900.00	501.92				
A 2110.501-07-0000	ART SUPPLIES				700.00			48,000.00	45,671.27	49,500.00	149.82
A 2110.501-08-0000	MUSIC SUPPLIES		895.00					34,800.00	31,354.28	34,800.00	15,293.12
A 2110.501-09-0000	PHYS ED & HEALTH SUPPLIES							10,000.00	9,014.56	10,000.00	9,616.49
A 2110.502-06-0000	DISTRICT SUPPLIES	20,000.00		27,000.00	7,102.09	30,000.00	3,986.87	30,000.00	10,284.56	30,000.00	16,903.96
A 2110.508-05-0000	PAPER MPES		7,929.98								
A 2110.508-06-0000	PAPER DISTRICT							5,000.00		6,000.00	5,379.36
A 2110.509-00-3773	ESSER Non Public Supplies & Materials				247.00						
A 2110.509-00-4337	GEER Non Public Supplies & Materials				89.00						
A 2110.509-01-0000	GENERAL INSTRUCTION CHS SUPPLIES	80,000.00	99,056.85	90,000.00	60,420.80	106,650.00	76,932.31	118,500.00	114,066.29	128,000.00	129,775.43
A 2110.509-01-2684	COVID CHS SUPPLIES						17,404.22				
A 2110.509-01-4337	GEER GRANT CHS SUPPLIES		5,499.00				3,333.61				
A 2110.509-02-0000	GENERAL INSTRUCTION GFMS SUPPLIES	68,000.00	42,650.11	72,000.00	42,803.08	94,500.00	25,208.22	103,065.00	81,743.76	103,065.00	68,648.87
A 2110.509-02-2684	COVID GFMS SUPPLIES						58,904.87				
A 2110.509-03-0000	GENERAL INSTRUCTION KE SUPPLIES	28,000.00	22,207.09	39,600.00	37,160.27	54,000.00	12,580.78	41,350.00	37,207.30	36,350.00	27,694.39
A 2110.509-03-2684	COVID KES SUPPLIES				226.00		23,369.47				
A 2110.509-04-0000	GENERAL INSTRUCTION KP SUPPLIES	31,094.00	21,577.72	30,384.00	25,954.69	43,652.00	28,545.51	34,030.00	31,039.41	32,570.00	28,401.74
A 2110.509-04-2684	COVID KPS SUPPLIES				452.00		21,885.48				
A 2110.509-05-0000	GENERAL INSTRUCTION MPE SUPPLIES	34,188.00	19,179.70	32,602.00	26,556.07	46,224.00	27,689.56	40,860.00	29,809.40	46,810.00	49,510.73
A 2110.509-05-2684	COVID MPES SUPPLIES						23,539.76				
A 2110.521-01-0000	SCIENCE CHS	7,650.00	13,920.22	7,650.00	120.00	9,500.00	3,271.17	9,500.00	3,345.00		10,898.04
A 2110.521-06-0000	SCIENCE					1,800.00		1,800.00		1,800.00	
2110.5	***	340,872.00	307,826.35	364,676.00	272,130.83	470,526.00	411,416.88	476,905.00	398,135.83	478,895.00	400,550.34
2110	TEACHING-REGULAR SCHOOL ****	38,200,407.00	37,156,778.13	39,785,296.00	36,840,630.17	38,780,333.00	38,219,401.73	39,841,175.00	37,435,952.52	39,225,260.00	38,740,965.28
A 2250.120-01-0110	SALARIES CHS	2,626,253.00	2,411,341.68	2,540,211.00	2,305,857.67	2,702,570.00	2,492,610.20	0.00	2,290,053.47	0.00	2,307,720.00
A 2250.120-02-0110	SALARIES GFMS	2,929,201.00	3,069,815.01	2,778,886.00	2,963,170.97	2,991,792.00	2,635,725.31		2,736,315.93		2,648,718.12
A 2250.120-03-0110	SALARIES KES	627,426.00	615,806.02	867,031.00	578,790.99	766,250.00	824,316.00		701,354.00		740,747.81
A 2250.120-04-0110	SALARIES KPS	616,551.00	482,799.80	658,702.00	573,993.37	600,400.00	709,110.00		548,244.00		529,271.00
A 2250.120-05-0110	SALARIES MPES	837,779.00	604,808.94	802,360.00	738,820.23	749,576.00	577,285.79		685,642.42		360,115.62
A 2250.120-06-0110	SALARIES: K-12							7,285,400.00		6,921,240.00	1,857.93
A 2250.125-02-0110	SALARIES 5-8 GFMS										120,830.00
A 2250.130-01-0110	SALARIES 9-12 CHS		17,501.79								
A 2250.150-06-0110	CSE CERTIFIED				234.19						
A 2250.154-06-0000	SUMMER COMPENSATORY SERVICES						1,801.01				
A 2250.154-06-0110	SUMMER CSE	15,000.00	36,712.20	15,000.00	12,760.02	15,000.00	14,642.13	19,000.00	12,523.80	18,000.00	19,265.62
A 2250.155-01-0000	HOME TEACHING CHS	4,000.00	6,660.00	2,000.00	20,643.75	3,000.00	2,070.00		1,012.50		3,566.25
A 2250.155-02-0000	HOME TEACHING GFMS	20,000.00	2,737.50		16,314.37	2,000.00	10,507.50		4,567.50		5,310.00
A 2250.155-03-0000	HOME TEACHING KES	300.00		500.00	9,474.84	1,000.00					
A 2250.155-04-0000	HOME TEACHING KPS	300.00		500.00		1,000.00					
A 2250.155-05-0000	HOME TEACHING MPES	300.00	315.00	500.00	741.96	1,000.00					
A 2250.155-06-0000	HOME TEACHING							8,000.00		20,000.00	2,216.25

CARMEL CENTRAL SCHOOL DISTRICT 5-YEAR HISTORY BUDGET AND EXPENDITURES

Account	Description	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures	2020 - 21 Budget	2020 - 21 Expenditures	2019 - 20 Budget	2019 - 20 Expenditures	2018 - 19 Budget	2018 - 19 Expenditures
A 2250.161-01-0004	SALARIES TA CHS	1,108,634.00	936,768.49	989,100.00	1,018,705.24	958,500.00	984,784.00		926,971.41		963,093.05
A 2250.161-01-0009	SALARIES TA SUBS CHS	2,000.00	2,303.88	1,000.00	344.42	1,000.00	156.25		2,437.23		2,370.74
A 2250.161-01-0099	TA CLASS COVERAGE & ADD HRS CHS	19,000.00	26,923.94	5,000.00	17,242.98	5,000.00	14,808.57		14,276.63		29,247.37
A 2250.161-02-0004	SALARIES TA GFMS	600,883.00	583,245.30	748,236.00	593,479.55	760,750.00	687,339.18		716,967.46		741,743.29
A 2250.161-02-0009	SALARIES TA SUBS GFMS	200.00		1,000.00		1,000.00					
A 2250.161-02-0099	TA CLASS COVERAGE & ADD HRS GFMS	19,000.00	34,018.66	5,000.00	40,052.18	5,000.00	11,278.88		15,860.45		24,533.47
A 2250.161-03-0004	SALARIES TA KES	520,058.00	568,377.50	428,385.00	525,281.92	372,500.00	507,021.98		366,303.85		445,128.28
A 2250.161-03-0009	SALARIES TA SUBS KES	200.00	18.85	1,000.00	27.16	1,000.00					
A 2250.161-03-0099	TA CLASS COVERAGE & ADD HRS KES	19,000.00	28,787.06	5,000.00	37,250.11	5,000.00	12,822.03		14,068.15		30,778.47
A 2250.161-04-0004	SALARIES TA KPS	202,125.00	167,073.00	118,214.00	174,800.00	389,500.00	205,230.00		378,000.24		517,535.13
A 2250.161-04-0009	SALARIES TA SUBS KPS	200.00		1,000.00		1,000.00					123.01
A 2250.161-04-0099	TA CLASS COVERAGE & ADD HRS KPS	19,000.00	7,796.12	5,000.00	8,619.09	5,000.00	12,164.01		7,755.99		22,503.82
A 2250.161-05-0004	SALARIES TA MPES	641,550.00	635,518.02	522,407.00	603,567.26	541,500.00	627,499.79		490,974.87		344,620.10
A 2250.161-05-0009	SALARIES TA SUBS MPES	200.00		1,000.00		1,000.00	25.96				
A 2250.161-05-0099	TA CLASS COVERAGE & ADD HRS MPES	19,000.00	19,405.96	5,000.00	22,489.79	5,000.00	9,489.77		10,039.07		22,470.05
A 2250.161-06-0004	SALARIES: TA K-12		28,594.69					3,068,250.00		2,959,904.00	
A 2250.161-06-0005	SALARIES: SUMMER SCHOOL	275,000.00		240,000.00	6,498.32	240,000.00	41,112.16	252,000.00	344,134.35	200,000.00	206,825.79
A 2250.162-01-0005	SALARIES AIDES & MONITORS CHS	149,204.00	158,020.77	135,300.00	126,239.59	182,850.00	136,662.17		157,634.30		130,935.67
A 2250.162-02-0005	SALARIES AIDES & MONITORS GFMS	201,925.00	172,041.60	123,300.00	163,811.62	179,950.00	129,898.16		163,637.78		104,120.53
A 2250.162-03-0005	SALARIES AIDES & MONITORS KES	223,590.00	206,428.16	182,795.00	181,603.47	130,750.00	160,558.05		128,039.54		105,026.87
A 2250.162-04-0005	SALARIES AIDES & MONITORS KPS	38,038.00	43,771.15	36,800.00	25,409.87	77,975.00	21,569.87		71,772.27		108,221.72
A 2250.162-05-0005	SALARIES AIDES & MONITORS MPES	145,327.00	183,864.26	79,850.00	107,730.81	99,850.00	76,444.92		94,104.78		28,394.38
A 2250.162-06-0005	SALARIES AIDES & MONITORS				88.57		751.23	555,000.00		372,500.00	
2250.1	***	11,881,244.00	11,051,455.35	11,302,077.00	10,874,044.31	11,797,713.00	10,907,684.92	11,187,650.00	10,882,691.99	10,491,644.00	10,567,290.34
A 2250.400-06-0001	CONTINGENCY FUND	210,000.00	5,239.60	210,000.00	0.00	210,000.00	0.00	210,000.00	0.00	225,000.00	0.00
A 2250.401-06-0000	SPECIAL ED. CONSULTANT									8,000.00	1,856.06
A 2250.430-06-0000	TRAVEL/CONFERENCE	3,000.00	1,998.87	3,000.00	7,556.03	8,000.00	4,105.00	8,000.00	778.41		
A 2250.431-06-0000	EQUIPMENT RENTALS	6,000.00	6,217.32	6,600.00	6,332.46	6,500.00	5,747.58	6,500.00	5,630.55	6,000.00	6,512.01
A 2250.439-01-0000	CHS HOSPITAL TUTOR	4,000.00	10,099.66	4,000.00	1,690.00	4,000.00	5,520.11				
A 2250.439-02-0000	GFMS HOSPITAL TUTOR	3,500.00	9,960.38	2,000.00	1,000.00	4,000.00	360.00				
A 2250.439-03-0000	KES HOSPITAL TUTOR	600.00	2,200.00	500.00	908.82	800.00					
A 2250.439-04-0000	KPS HOSPITAL TUTOR	700.00	300.00	500.00		800.00					
A 2250.439-05-0000	MPES HOSPITAL TUTOR	700.00	700.00	500.00		900.00					
A 2250.439-06-0000	HOSPITAL TUTOR							10,000.00	17,505.33	20,000.00	10,578.63
A 2250.470-06-0000	TUITION PRIVATE SCHOOL	2,200,000.00	1,871,289.02	1,688,461.00	1,752,355.34	1,540,000.00	1,510,598.63	1,361,518.00	1,520,883.99	1,549,100.00	1,567,608.76
A 2250.471-06-0000	TUITION PUBLIC SUMMER	15,952.00		8,760.00		8,760.00					
A 2250.472-06-0000	TUITION PUBLIC SCHOOL	214,240.00	215,617.02	90,000.00	166,191.71	163,000.00	139,528.40	160,000.00	136,036.09	100,000.00	271,984.40
A 2250.473-06-0000	TUITION, PRIVATE, SUMMER	420,222.00	368.10	380,000.00	13,980.63	320,000.00	18,246.46	343,285.00		328,000.00	14,145.36
A 2250.490-06-0000	BOCES SERVICES	2,400,000.00	3,613,018.36	2,550,000.00	2,395,998.84	2,226,300.00	2,403,831.48	2,511,993.00	2,202,016.78	1,909,958.00	2,311,255.68
2250.4	***	5,478,914.00	5,737,008.33	4,944,321.00	4,346,013.83	4,493,060.00	4,087,937.66	4,611,296.00	3,882,851.15	4,146,058.00	4,183,940.90
A 2250.509-06-0000	GENERAL/INSTRUCTIONAL SUPPLIES										9,753.08
2250.5	***	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,753.08
2250	PROGRAMS-STUDENTS W/ DISABIL	17,360,158.00	16,788,463.68	16,246,398.00	15,220,058.14	16,290,773.00	14,995,622.58	15,798,946.00	14,765,543.14	14,637,702.00	14,760,984.32
A 2259.150-01-0110	ELL CHS	227,018.00	91,455.00	256,346.00	83,133.00	166,609.00	169,027.00		161,478.50		
A 2259.150-02-0110	ELL GFMS	146,322.00	98,001.30	222,125.00	120,272.95	273,928.00	215,552.00		260,801.75		
A 2259.150-03-0110	ELL KES	140,451.00	140,847.00	144,932.00	134,932.00	128,871.00	131,729.26		121,921.00		
A 2259.150-04-0110	ELL KPS	235,048.00	235,197.00	216,790.00	224,960.00	196,288.00	216,887.00		197,261.67		
A 2259.150-05-0110	ELL MPES	252,983.00	253,271.00	238,225.00	242,525.00	212,160.00	189,702.14		207,422.00		
2259.1	***	1,001,822.00	818,771.30	1,078,418.00	805,822.95	977,856.00	922,897.40	0.00	948,884.92	0.00	0.00
2259	ELL ****	1,001,822.00	818,771.30	1,078,418.00	805,822.95	977,856.00	922,897.40	0.00	948,884.92	0.00	0.00
A 2280.490-06-0000	BOCES OCCUPATIONAL EDUCATION	1,522,518.00	1,532,518.00	1,341,156.00	1,308,656.00	1,527,950.00	1,413,837.00	1,625,000.00	1,510,456.00	1,625,000.00	1,614,744.00
2280.4	***	1,522,518.00	1,532,518.00	1,341,156.00	1,308,656.00	1,527,950.00	1,413,837.00	1,625,000.00	1,510,456.00	1,625,000.00	1,614,744.00

CARMEL CENTRAL SCHOOL DISTRICT 5-YEAR HISTORY BUDGET AND EXPENDITURES

Account	Description	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures	2020 - 21 Budget	2020 - 21 Expenditures	2019 - 20 Budget	2019 - 20 Expenditures	2018 - 19 Budget	2018 - 19 Expenditures
A 2280.501-01-0000	TECH EDUCATION SUPPLIES	15,300.00	15,011.85	15,300.00	9,642.26	18,500.00	14,352.60	18,500.00	16,678.87	18,500.00	17,920.55
A 2280.501-01-7836	TECH EDUCATION SUPPLIES - STEAM CHS	33,125.00	36,051.17	29,813.00	24,223.84	33,125.66	32,291.84		19,382.45		
A 2280.501-02-7836	TECH EDUCATION SUPPLIES - STEAM GFM	14,290.00	14,260.67	12,861.00	12,351.10	14,290.08	750.00		14,290.08		
A 2280.501-03-7836	TECH EDUCATION SUPPLIES - STEAM KE	1,205.00		1,085.00		1,205.37			1,205.37		
A 2280.501-04-7836	TECH EDUCATION SUPPLIES - STEAM KP	1,205.00		1,085.00		1,205.37			1,205.37		
	TECH EDUCATION SUPPLIES - STEAM MPES										
A 2280.501-05-7836		1,205.00		1,085.00		1,205.37			1,205.37		
A 2280.501-06-7836	TECH EDUCATION SUPPLIES - STEAM	30,700.00	30,150.00	47,700.00	45,531.95			53,000.00		59,000.00	42,475.47
2280.5	***	97,030.00	95,473.69	108,929.00	91,749.15	69,531.85	47,394.44	71,500.00	53,967.51	77,500.00	60,396.02
2280	OCCUPATIONAL EDUCATION ****	1,619,548.00	1,627,991.69	1,450,085.00	1,400,405.15	1,597,481.85	1,461,231.44	1,696,500.00	1,564,423.51	1,702,500.00	1,675,140.02
A 2310.100-06-0110	CERTIFIED DIRECTOR			19,250.00	19,140.00	19,250.00		19,250.00	18,811.00	20,050.00	18,811.00
A 2310.105-06-0110	CERTIFIED INSTRUCTIONAL		4,263.68	21,000.00	10,968.60	22,500.00	2,302.80	22,500.00	6,774.95	27,500.00	17,517.12
A 2310.165-06-0002	CLERICAL			4,200.00	2,345.84	4,200.00	575.84	4,500.00	1,813.50	4,500.00	2,610.00
2310.1	***	0.00	4,263.68	44,450.00	32,454.44	45,950.00	2,878.64	46,250.00	27,399.45	52,050.00	38,938.12
A 2310.401-06-0000	DEFENSIVE DRIVING PROGRAM			12,000.00	11,650.00	12,000.00	5,600.00	12,000.00	1,350.00	12,000.00	8,950.00
A 2310.435-06-0000	POSTAGE			3,200.00	3,073.92	3,100.00		2,900.00	2,921.96	2,800.00	2,807.58
A 2310.466-06-0000	PRINTING			3,100.00	3,196.21	3,100.00	25.00	3,200.00	2,849.86	3,200.00	2,753.24
2310.4	***	0.00	0.00	18,300.00	17,920.13	18,200.00	5,625.00	18,100.00	7,121.82	18,000.00	14,510.82
A 2310.501-06-0000	OFFICE SUPPLIES			90.00		300.00		350.00		350.00	
2310.5	***	0.00	0.00	90.00	0.00	300.00	0.00	350.00	0.00	350.00	0.00
2310	SCHOOL CONTINUING EDUCATION *	0.00	4,263.68	62,840.00	50,374.57	64,450.00	8,503.64	64,700.00	34,521.27	70,400.00	53,448.94
A 2320.106-01-0110	SUMMER INSTRUCTIONAL CHS					17,100.00	19,536.00		23,989.75		
A 2320.106-02-0110	SUMMER INSTRUCTIONAL GFMS								10,249.46		
A 2320.106-06-0110	SUMMER INSTRUCTIONAL-HS & GFMS							20,000.00		18,000.00	15,003.11
A 2320.107-06-0110	CERTIFIED INSTRUCTIONAL-ELEM							10,080.00			
A 2320.157-01-0120	SALARIES NURSE - CHS					2,500.00		2,500.00	174.56		
A 2320.157-02-0120	SALARIES NURSE - GFMS							2,600.00			
A 2320.157-06-0120	SALARIES NURSE								1,767.42		2,354.54
A 2320.162-01-0005	SALARIES - AIDES - CHS					2,000.00		2,000.00			
A 2320.162-02-0005	SALARIES - AIDES - GFMS							1,500.00			
A 2320.162-06-0005	SALARIES - AIDES								132.00	1,500.00	
2320.1	***	0.00	0.00	0.00	0.00	21,600.00	19,536.00	38,680.00	36,313.19	19,500.00	17,357.65
A 2320.509-01-0000	SUPPLIES & MATERIALS CHS SUMMER SC	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
A 2320.509-06-0000	SUPPLIES & MATERIALS ELEMENTARY SUMMER SCHOOL							500.00	499.29		
A 2320.510-06-0000	SUPPLIES & MATERIALS CHS SUMMER SCHOOL							500.00		500.00	
	SUPPLIES & MATERIALS GFMS SUMMER SCHOOL										
A 2320.511-06-0000								500.00			
2320.5	***	0.00	0.00	0.00	0.00	500.00	0.00	1,500.00	499.29	500.00	0.00
2320	SCHOOL - SUMMER ****	0.00	0.00	0.00	0.00	22,100.00	19,536.00	40,180.00	36,812.48	20,000.00	17,357.65
A 2610.150-01-0110	LIBRARIAN - CHS	76,737.00	76,390.00	69,111.00	72,465.00	69,500.00	68,982.00		138,247.00		135,867.00
A 2610.150-02-0110	LIBRARIAN - GFMS	153,160.00	153,825.00	149,739.00	150,169.00	147,700.00	148,657.00		145,700.00		138,202.00
A 2610.150-06-0110	SALARIES: LIBRARIANS							283,500.00		273,900.00	
A 2610.161-01-0004	LIBRARY ASST - CHS	22,619.00	22,365.43	21,500.00	22,037.61	21,500.00	21,022.49	64,000.00	62,878.49	40,500.00	20,774.99
A 2610.161-02-0004	LIBRARY ASST - GFMS	32,000.00	32,031.00	29,710.00	31,524.00		28,513.00		27,315.00		40,394.98
A 2610.162-02-0005	LIBRARY AIDE - GFMS	15,850.00		15,850.00	5,853.30	15,850.00	15,998.96	31,150.00	15,855.05	28,500.00	31,180.52
A 2610.162-02-0008	LIBRARY AIDE OT - GFMS	250.00	99.63	1,000.00	298.89	1,000.00	69.36		2,021.91		789.43
A 2610.162-03-0005	LIBRARY AIDE - KES	42,750.00		42,750.00		42,750.00	41,856.00	42,750.00		41,900.00	41,856.00
A 2610.162-03-0008	LIBRARY AIDE OT - KES	250.00		250.00		250.00					
A 2610.162-04-0005	LIBRARY AIDE - KPS	35,636.00	33,128.41	30,820.00	31,395.09	60,500.00	31,395.09	30,500.00	30,792.27	25,800.00	30,560.52
A 2610.162-04-0008	LIBRARY AIDE OT - KPS	250.00		250.00		250.00			88.00		279.62

CARMEL CENTRAL SCHOOL DISTRICT 5-YEAR HISTORY BUDGET AND EXPENDITURES

Account	Description	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures	2020 - 21 Budget	2020 - 21 Expenditures	2019 - 20 Budget	2019 - 20 Expenditures	2018 - 19 Budget	2018 - 19 Expenditures
A 2610.162-05-0005	LIBRARY AIDE - MPES	57,910.00		58,100.00	8,307.14	67,500.00	53,336.70	66,750.00	66,105.90	65,500.00	65,918.15
A 2610.162-05-0008	LIBRARY AIDE OT - MPES	250.00		1,000.00		1,000.00			4,575.42		705.99
A 2610.162-06-0009	SALARIES: AIDES OT & SUBS							500.00		500.00	
2610.1	***	437,662.00	317,839.47	420,080.00	322,050.03	427,800.00	409,830.60	519,150.00	493,579.04	476,600.00	506,529.20
A 2610.501-01-0000	LIBRARY SUPPLIES CHS	400.00	889.63	890.00	0.00	1,100.00	0.00	1,100.00	445.24	1,100.00	1,623.16
A 2610.501-02-0000	LIBRARY SUPPLIES GFMS		478.35			800.00		1,000.00	984.06	1,000.00	
A 2610.501-04-0000	LIBRARY SUPPLIES KP	270.00	176.73	270.00	192.64	300.00	154.23	300.00	296.60	300.00	204.62
A 2610.501-05-0000	LIBRARY SUPPLIES MPES	200.00	335.11	180.00	175.28	200.00	163.58	200.00	199.69	200.00	224.00
A 2610.502-01-0000	PERIODICALS CHS	1,000.00		1,800.00		1,800.00		1,800.00	1,874.06	3,800.00	2,080.51
A 2610.502-02-0000	PERIODICALS GFMS	1,000.00	715.86	1,600.00	82.50	1,800.00	109.89	2,000.00	1,955.10	2,000.00	1,885.77
A 2610.502-03-0000	PERIODICALS KE			1,000.00	1,000.00	1,000.00		500.00			500.00
A 2610.502-04-0000	PERIODICALS KP									300.00	354.00
A 2610.502-05-0000	PERIODICALS MPES	500.00	467.19	500.00	407.46	500.00	454.27	500.00	444.55	500.00	444.55
A 2610.504-01-0000	LIBRARY BOOKS CHS	7,000.00	6,575.67	4,000.00	3,951.19	4,000.00		4,000.00	2,627.28	4,100.00	1,183.05
A 2610.504-02-0000	LIBRARY BOOKS GFMS	8,000.00	8,817.27	7,250.00	3,023.48	7,416.00	6,579.13	7,626.00	6,663.27	7,962.00	6,376.55
A 2610.504-03-0000	LIBRARY BOOKS KE	2,800.00		1,000.00		2,000.00		2,700.00		2,700.00	1,286.75
A 2610.504-04-0000	LIBRARY BOOKS KP	2,800.00	2,566.39	1,400.00	971.17	2,803.00		2,352.00	1,368.06	2,376.00	1,883.86
A 2610.504-05-0000	LIBRARY BOOKS MPES	2,800.00	2,572.90	2,800.00	2,670.59	2,800.00	2,578.53	2,724.00	3,667.72	2,788.00	2,626.02
2610.5	***	26,770.00	23,595.10	22,690.00	12,474.31	26,519.00	10,039.63	26,802.00	20,525.63	29,626.00	20,172.84
2610	SCHOOL LIBRARY & AUDIOVISUAL *	464,432.00	341,434.57	442,770.00	334,524.34	454,319.00	419,870.23	545,952.00	514,104.67	506,226.00	526,702.04
A 2630.150-06-0001	DIRECTOR OF TECHNOLOGY	187,244.00	195,868.32		131,250.00						
A 2630.166-06-0000	COMPUTER TECH COORDINATOR						68,285.42	124,250.00	123,081.00	122,100.00	124,173.37
A 2630.167-01-0000	COMPUTER SUPPORT STAFF CHS	65,210.00	43,778.80	62,703.00	62,702.64						54,558.40
A 2630.167-01-0008	COMPUTER SUPPORT OVERTIME CHS	1,000.00		1,000.00		300.00					
A 2630.167-02-0000	COMPUTER SUPPORT STAFF GFMS	61,322.00	62,713.26	61,077.00	59,654.16	61,750.00			59,565.04		55,938.80
A 2630.167-02-0008	COMPUTER SUPPORT OVERTIME GFMS	750.00	961.05	750.00	321.45	300.00	750.05				
A 2630.167-03-0000	COMPUTER SUPPORT STAFF KES	24,764.00	26,223.02	23,793.00	47,585.52	23,500.00			34,982.24		32,489.60
A 2630.167-03-0008	COMPUTER SUPPORT OVERTIME KES	150.00		300.00		300.00					
A 2630.167-04-0000	COMPUTER SUPPORT STAFF KPS	24,764.00	25,826.47	23,793.00		23,500.00					
A 2630.167-04-0008	COMPUTER SUPPORT OVERTIME KPS	150.00		300.00		300.00					
A 2630.167-05-0000	COMPUTER SUPPORT STAFF MPES	49,528.00	52,049.49	47,586.00	47,585.52	46,850.00			34,982.24		32,489.60
A 2630.167-05-0008	COMPUTER SUPPORT OVERTIME MPES	300.00		300.00		300.00					
A 2630.167-06-0000	COMPUTER SUPPORT STAFF		1,667.00		6,534.54		415,262.36	383,500.00	196,975.52	360,500.00	181,007.92
A 2630.167-06-0008	COMPUTER SUPPORT OVERTIME		5,526.60	3,000.00	1,025.25	1,000.00	4,642.60	3,000.00	2,052.15	3,000.00	4,199.24
A 2630.168-01-0000	STUDENT WORKERS CHS	26,325.00	3,705.70	26,325.00	20,608.00	26,325.00	20,545.50				
A 2630.168-02-0000	STUDENT WORKERS GFMS	37,350.00		52,350.00		52,350.00	10,770.50				
A 2630.168-04-0000	STUDENT WORKERS KPS	26,325.00		26,325.00	10,875.00	26,325.00	21,077.75				
A 2630.168-05-0000	STUDENT WORKERS MPES						1,457.25				
A 2630.168-06-0000	STUDENT WORKERS							100,000.00	44,839.10	125,000.00	51,183.53
2630.1	***	505,182.00	418,319.71	329,602.00	388,142.08	263,100.00	542,791.43	610,750.00	554,662.25	610,600.00	536,040.46
A 2630.210-06-0000	COMPUTER EQUIPMENT DW, INSTR ST AIDED HARDWARE							121,500.00	23,918.27	20,000.00	5,359.00
2630.2	***	0.00	0.00	0.00	0.00	0.00	0.00	121,500.00	23,918.27	20,000.00	5,359.00
A 2630.402-06-0000	TRAVEL & CONFERENCE EXPENSE									900.00	
A 2630.410-01-0000	COMPUTER HARDWARE REPAIRS CHS INS	11,465.00	9,576.00	11,465.00	10,113.39	11,465.00	9,959.04				
A 2630.410-02-0000	COMPUTER HARDWARE REPAIRS GFMS N	10,620.00	9,654.71	10,620.00	9,155.78	10,620.00	10,017.84				
A 2630.410-03-0000	COMPUTER HARDWARE REPAIRS KES INS	3,862.00	3,351.60	3,862.00	3,351.60	3,862.00	3,351.60				
A 2630.410-04-0000	COMPUTER HARDWARE REPAIRS KPS INS	4,103.00	3,630.90	4,103.00	3,730.23	4,103.00	3,591.00				
A 2630.410-05-0000	COMPUTER HARDWARE REPAIRS MPES IN	4,707.00	4,069.80	4,707.00	4,276.57	4,707.00	4,117.68				
A 2630.410-06-0000	COMPUTER HARDWARE REPAIRS DW STATE AIDED							55,000.00	47,880.00	77,000.00	51,500.00
A 2630.431-01-0000	COMPUTER HARDWARE LEASE CHS INSTRUCTIONAL STATE AIDED	115,395.00	115,394.82	69,728.00	64,654.77	86,510.90	96,008.70		56,702.00		

CARMEL CENTRAL SCHOOL DISTRICT 5-YEAR HISTORY BUDGET AND EXPENDITURES

Account	Description	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures	2020 - 21 Budget	2020 - 21 Expenditures	2019 - 20 Budget	2019 - 20 Expenditures	2018 - 19 Budget	2018 - 19 Expenditures
A 2630.431-02-0000	COMPUTER HARDWARE LEASE GFMS INSTRUCTIONAL STATE AIDED	111,311.00	111,310.24	64,728.00	54,389.58	91,949.91	91,924.12		19,781.94		
A 2630.431-03-0000	COMPUTER HARDWARE LEASE KES INSTRUCTIONAL STATE AIDED	12,006.00	12,005.95	23,487.00	3,317.45	3,195.13	4,047.17		4,047.17		
A 2630.431-04-0000	COMPUTER HARDWARE LEASE KPS INSTRUCTIONAL STATE AIDED	12,554.00	12,553.01	24,955.00	2,989.53	2,143.88	3,226.31		3,226.31		
A 2630.431-05-0000	COMPUTER HARDWARE LEASE MPES INSTRUCTIONAL STATE AIDED	13,452.00	13,451.86	28,625.00	3,758.92	3,658.31	4,622.58		4,622.58		
A 2630.490-01-0000	BOCES TECHNOLOGY SERVICE CHS	268,849.00	251,253.51	245,029.00	206,986.88	293,428.00	294,814.86				
A 2630.490-02-0000	BOCES TECHNOLOGY SERVICE GFMS	211,175.00	197,354.13	192,960.00	163,001.86	231,074.00	231,835.83				
A 2630.490-03-0000	BOCES TECHNOLOGY SERVICE KES	73,645.00	68,825.12	67,383.00	56,921.40	80,693.00	81,233.81				
A 2630.490-04-0000	BOCES TECHNOLOGY SERVICE KPS	70,096.00	65,508.40	64,320.00	54,333.94	77,025.00	77,582.86				
A 2630.490-05-0000	BOCES TECHNOLOGY SERVICE MPES	78,969.00	73,800.68	71,977.00	60,802.15	86,194.00	86,710.27				
A 2630.490-06-0000	BOCES TECHNOLOGY SERVICE							953,119.00	916,028.43	899,166.00	971,347.44
2630.4	***	1,002,209.00	951,740.73	887,949.00	701,784.05	990,629.13	1,003,043.67	1,008,119.00	1,052,288.43	977,066.00	1,022,847.44
A 2630.510-01-0000	COMPUTER SOFTWARE CHS STATE-AIDED	3,000.00	2,333.64	3,000.00	2,211.98		12,889.96		780.30		
A 2630.510-06-0000	COMPUTER SOFTWARE STATE- AIDED		1,277.20	2,500.00		2,500.00	400.00	221,023.00	192,164.54	210,178.00	196,205.04
A 2630.510-06-7836	COMPUTER SOFTWARE - STEAM		5,998.72	5,999.00					5,997.00	6,000.00	1,999.00
A 2630.510-07-0000	COMPUTER SOFTWARE NON PUB	2,500.00	1,080.00	2,500.00				2,500.00		2,500.00	
A 2630.511-01-0000	COMPUTER SUPPLIES - CHS INSTRUCTIONAL	22,057.00	64,958.51	19,700.00	29,771.04	22,057.00	21,014.77				
A 2630.511-02-0000	COMPUTER SUPPLIES - GFMS INSTRUCTIONAL	20,137.00	20,888.33	18,248.00	29,954.94	20,137.00	19,849.11		5,153.95		
A 2630.511-03-0000	COMPUTER SUPPLIES - KES INSTRUCTIONAL	6,777.00	5,662.45	6,636.00	7,923.54	6,777.00	5,982.79		3,628.50		
A 2630.511-04-0000	COMPUTER SUPPLIES - KPS INSTRUCTIONAL	7,326.00	2,552.85	7,050.00	6,297.80	7,326.00	5,643.80		375.00		
A 2630.511-05-0000	COMPUTER SUPPLIES - MPES INSTRUCTIONAL	8,697.00	9,719.72	8,087.00	9,250.04	8,697.00	6,255.85		375.00		
A 2630.511-06-0000	COMPUTER SUPPLIES - DISTRICT						210.00	108,943.00	57,562.90	160,000.00	91,968.77
2630.5	***	70,494.00	114,471.42	73,720.00	85,409.34	67,494.00	72,246.28	332,466.00	266,037.19	378,678.00	290,172.81
2630	COMPUTER ASSISTED INSTRUCTION	1,577,885.00	1,484,531.86	1,291,271.00	1,175,335.47	1,321,223.13	1,618,081.38	2,072,835.00	1,896,906.14	1,986,344.00	1,854,419.71
A 2810.150-01-0110	GUIDANCE COUNSELORS - CHS	1,087,736.00	1,088,288.00	1,052,363.00	1,061,393.00	1,050,750.00	1,040,428.00	998,100.00	1,013,032.00	914,345.00	958,897.00
A 2810.150-02-0110	GUIDANCE COUNSELORS - GFMS	522,827.00	519,769.50	509,524.00	509,852.00	475,994.00	503,148.00	491,750.00	491,685.50	473,388.00	479,285.46
A 2810.151-01-0110	GUIDANCE COUNSELORS SUMMER - CHS	57,000.00	53,968.59	57,000.00	50,486.67	30,000.00	51,110.27	30,000.00	57,694.92	30,000.00	57,451.56
A 2810.151-02-0110	GUIDANCE COUNSELORS SUMMER - GFMS	23,000.00	23,571.60	20,000.00	23,220.34	7,500.00	13,754.76	7,500.00	20,111.65	7,500.00	13,886.60
A 2810.165-01-0002	CLERICAL CHS	113,313.00	114,072.91	109,070.00	110,142.57	107,500.00	109,014.34		103,972.13		117,791.34
A 2810.165-02-0002	CLERICAL - GFMS	51,774.00	24,115.87	48,260.00	51,598.18	66,250.00	52,930.08		62,294.80		58,465.50
A 2810.165-06-0000	SALARIES: CLERICAL							169,500.00		176,250.00	351.72
2810.1	***	1,855,650.00	1,823,786.47	1,796,217.00	1,806,692.76	1,737,994.00	1,770,385.45	1,696,850.00	1,748,791.00	1,601,483.00	1,686,129.18
A 2810.403-01-0000	GUIDANCE MEMBERSHIP-CHS	300.00	0.00	700.00	300.00	700.00	300.00	0.00	345.00	0.00	45.00
A 2810.403-02-0000	GUIDANCE MEMBERSHIP-GFMS	300.00		300.00		300.00					

CARMEL CENTRAL SCHOOL DISTRICT 5-YEAR HISTORY BUDGET AND EXPENDITURES

Account	Description	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures	2020 - 21 Budget	2020 - 21 Expenditures	2019 - 20 Budget	2019 - 20 Expenditures	2018 - 19 Budget	2018 - 19 Expenditures
A 2810.403-06-0000	MEMBERSHIP/DUES							1,000.00		1,000.00	
A 2810.430-01-0000	GUIDANCE TRAVEL-CHS	600.00		600.00		600.00					
A 2810.430-02-0000	GUIDANCE TRAVEL-GFMS	300.00		300.00		300.00					
A 2810.430-06-0000	TRAVEL & CONFERENCE							900.00		900.00	
2810.4	***	1,500.00	0.00	1,900.00	300.00	1,900.00	300.00	1,900.00	345.00	1,900.00	45.00
A 2810.501-01-0000	GUIDANCE OFFICE SUPPLIES-CHS	600.00	463.26	900.00	1,362.37	1,000.00	931.46		738.52		553.25
A 2810.501-02-0000	GUIDANCE OFFICE SUPPLIES-GFMS	300.00		450.00		500.00	232.95		232.95		
A 2810.501-06-0000	OFFICE SUPPLIES							1,500.00		4,900.00	
A 2810.502-01-0000	GUIDANCE PERIODICALS-CHS			400.00		400.00					39.48
A 2810.502-02-0000	GUIDANCE PERIODICALS-GFMS			300.00		300.00					
A 2810.502-06-0000	PERIODICALS							700.00		700.00	
2810.5	***	900.00	463.26	2,050.00	1,362.37	2,200.00	1,164.41	2,200.00	971.47	5,600.00	592.73
2810	GUIDANCE-REGULAR SCHOOL ****	1,858,050.00	1,824,249.73	1,800,167.00	1,808,355.13	1,742,094.00	1,771,849.86	1,700,950.00	1,750,107.47	1,608,983.00	1,686,766.91
A 2815.157-01-0009	NURSES SUBS CHS	3,500.00	3,737.50	3,500.00	1,586.01	3,500.00	969.60		6,229.96		1,085.70
A 2815.157-01-0120	NURSE - CHS	113,316.00	125,353.87	95,457.00	115,545.53	128,750.00	108,261.44		128,811.00		144,026.54
A 2815.157-01-2684	COVID NURSES SUBS CHS						20,176.14				
A 2815.157-02-0009	NURSES SUBS GFMS	3,500.00	3,493.75	3,500.00	7,353.13	3,500.00	2,595.60		2,580.00		1,050.00
A 2815.157-02-0120	NURSE - GFMS	163,506.00	176,376.37	158,400.00	166,368.44	191,750.00	156,435.60		217,376.68		211,344.69
A 2815.157-03-0009	NURSES SUBS KES	2,500.00	1,868.75	2,500.00	3,006.25	2,500.00	990.00		1,245.00		
A 2815.157-03-0120	NURSE - KES	81,445.00	82,225.35	77,576.00	77,891.85	76,950.00	77,816.20		76,081.20		71,763.00
A 2815.157-04-0009	NURSES SUBS KPS	2,500.00	3,006.25	2,500.00	28,504.45	2,500.00	1,500.00		2,340.00		420.00
A 2815.157-04-0120	NURSE - KPS	60,500.00	57,954.84	80,602.00	46,706.89	79,950.00	79,863.00		79,740.51		76,566.35
A 2815.157-05-0009	NURSES SUBS MPES	2,500.00	975.00	2,500.00	6,675.63	2,500.00	2,070.00		2,100.00		157.50
A 2815.157-05-0120	NURSES - MPES	60,000.00	53,654.70	84,090.00	84,341.75	83,500.00	83,348.00		83,067.64		80,548.00
A 2815.157-06-0009	NURSES SUBS	5,000.00	826.13	5,000.00	1,706.25	5,000.00	325.20	30,000.00		30,000.00	15,246.91
A 2815.157-06-0120	SALARIES: NURSES	134,504.00	134,113.43	129,433.00	131,228.51	80,500.00	127,513.89	650,300.00	80,283.47	635,500.00	7,865.59
A 2815.157-08-0000	NURSE - NON PUBLIC										77,743.00
A 2815.162-01-0009	NURSES AIDE SUBS - CHS						48.00				
A 2815.162-01-2684	COVID NURSES AIDES - CHS				108.00		25,352.00				
A 2815.162-02-0009	NURSES AIDE SUBS - GFMS				268.00						
A 2815.162-02-2684	COVID NURSES AIDES - GFMS				1,732.00		13,424.00				
A 2815.162-03-2684	COVID NURSES AIDES - KES		892.00		192.00		9,916.00				
A 2815.162-04-2684	COVID NURSES AIDES - KPS				960.00		12,696.00				
A 2815.162-05-2684	COVID NURSES AIDES - MPES		218.00		3,504.00		12,636.00				
A 2815.162-06-0009	SALARIES: AIDES OT & SUBS										33.30
2815.1	***	632,771.00	644,695.94	645,058.00	677,678.69	660,900.00	735,936.67	680,300.00	679,855.46	665,500.00	687,850.58
A 2815.430-06-0000	TRAVEL & CONFERENCE	500.00	450.00	500.00	0.00	1,000.00	450.00	1,000.00	354.47	900.00	1,300.36
A 2815.437-06-0000	MEDICAL SVS PHYSICALS	30,000.00	28,750.00	32,500.00	28,750.00	32,500.00	28,750.00	35,000.00	28,820.00	33,500.00	29,455.01
A 2815.438-06-0000	HEALTH SVS NON-PUBL SCH	100,000.00	108,062.61	100,000.00	83,427.76	110,000.00	100,557.05	120,000.00	76,600.82	125,000.00	91,810.31
2815.4	***	130,500.00	137,262.61	133,000.00	112,177.76	143,500.00	129,757.05	156,000.00	105,775.29	159,400.00	122,565.68
A 2815.501-01-0000	CHS NURSE SUPPLIES	1,200.00	1,079.20	1,350.00	817.67	2,000.00	1,114.97	1,000.00	1,010.44		486.03
A 2815.501-02-0000	GFMS NURSE SUPPLIES	1,500.00	1,297.25	1,800.00	1,269.67	3,000.00	1,846.27	2,000.00	1,892.18		1,721.32
A 2815.501-02-2684	COVID GFMS NURSE SUPPLIES						959.90				
A 2815.501-03-0000	KES NURSE SUPPLIES	700.00	703.33	900.00	419.32	1,750.00	667.09	1,000.00	693.48		848.44
A 2815.501-04-0000	KPS NURSE SUPPLIES	700.00	710.02	900.00	428.98	1,750.00	928.02	1,000.00	402.52		483.87
A 2815.501-04-2684	COVID KPS NURSE SUPPLIES						475.46				
A 2815.501-05-0000	MPES NURSE SUPPLIES	700.00	1,129.38	1,100.00	318.28	1,750.00	591.60	1,000.00	882.41		1,003.61
A 2815.501-05-2684	COVID MPES NURSE SUPPLIES						450.00				
A 2815.501-06-0000	GENERAL SUPPLIES		2,494.10		610.97		266.62	3,500.00	3,081.08		1,285.55
2815.5	***	4,800.00	7,413.28	6,050.00	3,864.89	10,250.00	7,299.93	9,500.00	7,962.11	0.00	5,828.82
2815	HEALTH SERVICES-REGULAR SCHOOL	768,071.00	789,371.83	784,108.00	793,721.34	814,650.00	872,993.65	845,800.00	793,592.86	824,900.00	816,245.08
A 2820.150-01-0110	SCHOOL PSYCHOLOGISTS CHS	197,736.00	115,889.22	108,671.00	110,219.00	90,500.00	100,864.00		96,252.00		91,929.00

CARMEL CENTRAL SCHOOL DISTRICT 5-YEAR HISTORY BUDGET AND EXPENDITURES

Account	Description	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures	2020 - 21 Budget	2020 - 21 Expenditures	2019 - 20 Budget	2019 - 20 Expenditures	2018 - 19 Budget	2018 - 19 Expenditures
A 2820.150-02-0110	SCHOOL PSYCHOLOGISTS GFMS	252,686.00	248,724.00	243,567.00	245,029.00	238,500.00	238,688.00		231,891.96		303,591.21
A 2820.150-03-0110	SCHOOL PSYCHOLOGISTS KES	107,819.00	103,172.00	102,702.00	102,960.00	89,250.00	94,775.00		89,720.91		80,802.00
A 2820.150-04-0110	SCHOOL PSYCHOLOGISTS KPS	91,727.00	81,425.93	155,800.00	86,553.47	157,750.00	91,660.50		157,514.54		152,405.00
A 2820.150-05-0110	SCHOOL PSYCHOLOGISTS MPES	161,050.00	157,624.00	148,535.00	154,985.00	144,500.00	150,187.00		144,514.00		140,646.20
A 2820.150-06-0110	SCHOOL PSYCHOLOGISTS							679,250.00		680,438.00	
2820.1	***	811,018.00	706,835.15	759,275.00	699,746.47	720,500.00	676,174.50	679,250.00	719,893.41	680,438.00	769,373.41
2820	PSYCHOLOGICAL SRVC-REG SCHOOL	811,018.00	706,835.15	759,275.00	699,746.47	720,500.00	676,174.50	679,250.00	719,893.41	680,438.00	769,373.41
A 2825.150-01-0110	SCHOOL SOCIAL WORKERS CHS	110,892.00	86,326.00	158,459.00	161,725.00	154,600.00	158,981.00		159,087.00		143,929.00
A 2825.150-02-0110	SCHOOL SOCIAL WORKERS GFMS	84,307.00							1,026.00		123,247.38
A 2825.150-03-0110	SCHOOL SOCIAL WORKERS KES	105,292.00	105,040.00	95,032.00	96,322.00	90,100.00	92,581.00		87,022.00		81,933.81
A 2825.150-04-0110	SCHOOL SOCIAL WORKERS KPS	114,706.00	114,200.00	109,703.00	109,803.44	105,950.00	105,842.00		101,311.00		92,913.00
A 2825.150-05-0110	SCHOOL SOCIAL WORKERS MPES	144,671.00	148,263.00	139,098.00	139,098.00	134,950.00	134,934.00		129,899.00		157,079.00
A 2825.150-06-0110	SCHOOL SOCIAL WORKERS							533,250.00		587,000.00	296.15
2825.1	***	559,868.00	453,829.00	502,292.00	506,948.44	485,600.00	492,338.00	533,250.00	478,345.00	587,000.00	599,398.34
2825	SOCIAL WORK SRVC-REG SCHOOL **	559,868.00	453,829.00	502,292.00	506,948.44	485,600.00	492,338.00	533,250.00	478,345.00	587,000.00	599,398.34
A 2830.100-06-0000	SALARIES: DIRECTOR & ASST. DIRECTOR	531,208.00	523,148.94	522,407.00	501,930.82	475,750.00	493,928.98	466,100.00	507,531.99	442,575.00	451,484.85
A 2830.150-01-0110	SPEECH THERAPISTS CHS	128,744.00	130,523.10	121,227.00	125,505.09	115,250.00	118,852.00		113,551.00		109,937.00
A 2830.150-02-0110	SPEECH THERAPISTS GFMS	325,235.00	292,801.00	276,519.00	311,277.59	267,500.00	234,323.91		266,271.05		260,655.53
A 2830.150-03-0110	SPEECH THERAPISTS KES	262,150.00	227,899.38	229,575.00	247,765.71	150,975.00	232,269.02		153,854.07		148,777.15
A 2830.150-03-0111	SALARIES: TEACHER OF HEARING IMP KES										2,094.00
A 2830.150-04-0110	SPEECH THERAPISTS KPS	144,561.00	145,929.00	136,832.00	141,042.00	206,750.00	135,839.18		202,839.48		187,955.81
A 2830.150-04-0111	SALARIES: TEACHER OF HEARING IMP KPS								275.52		
A 2830.150-05-0110	SPEECH THERAPISTS MPES	179,296.00	190,002.00	104,512.00	166,968.62	99,250.00	103,339.48		97,583.18		89,518.00
A 2830.150-05-0111	SALARIES: TEACHER OF HEARING IMP MP	148,699.00	148,008.00	145,802.00	145,802.00	144,500.00	144,346.00		141,861.00		139,417.00
A 2830.150-06-0110	SPEECH THERAPISTS				839.45			800,100.00		777,250.00	
A 2830.150-06-0111	SALARIES: TEACHER OF HEARING IMP.							141,250.00		139,350.00	
A 2830.157-01-0000	SALARIES: OT & OT ASST CHS	63,984.00	64,546.50		61,353.50		4,708.92		2,924.46		660.00
A 2830.157-02-0000	SALARIES: OT & OT ASST GFMS	216,586.00	219,674.50	273,340.00	213,386.62	259,750.00	275,649.81		249,794.43		238,841.00
A 2830.157-03-0000	SALARIES: OT & OT ASST KES	172,894.00	175,898.95	204,980.00	170,910.91	200,750.00	173,109.76		190,039.91		186,169.52
A 2830.157-04-0000	SALARIES: OT & OT ASST KPS	127,344.00	127,187.51	121,751.00	123,911.74	117,000.00	123,596.33		115,107.60		106,215.89
A 2830.157-05-0000	SALARIES: OT & OT ASST MPES	174,076.00	174,975.98	164,235.00	173,404.52	148,250.00	170,153.66		156,513.06		141,826.22
A 2830.157-06-0000	SALARIES: OT & OT ASST	38,481.00			54,977.99			647,250.00		598,409.00	412.80
A 2830.165-06-0000	SALARIES:CLERICAL	312,144.00	311,129.11	309,325.00	288,036.19	263,950.00	310,450.83	257,850.00	256,705.35	249,000.00	258,508.64
A 2830.165-06-0009	SALARIES: CLERICAL SUBS & OT	10,000.00	18,258.57	10,000.00	37,099.20	10,000.00	6,407.79		9,713.12	33,000.00	9,325.10
2830.1	***	2,835,402.00	2,749,982.54	2,620,505.00	2,764,211.95	2,459,675.00	2,526,975.67	2,312,550.00	2,464,565.22	2,239,584.00	2,331,798.51
A 2830.400-06-0000	CONTRACTUAL, PT,OT, ECT.	78,000.00	59,486.72	78,000.00	46,361.00	62,000.00	57,122.70	37,000.00	69,056.91	97,827.00	55,889.50
2830.4	***	78,000.00	59,486.72	78,000.00	46,361.00	62,000.00	57,122.70	37,000.00	69,056.91	97,827.00	55,889.50
A 2830.500-01-0000	CHS SUPPLIES AND MATERIALS	900.00	2,668.93	1,350.00	1,738.94	1,000.00	4,144.76				
A 2830.500-02-0000	GFMS SUPPLIES AND MATERIALS	700.00	1,175.00	900.00	675.10	1,000.00	1,342.63				
A 2830.500-03-0000	KES SUPPLIES AND MATERIALS	1,000.00	537.97	900.00	4,322.61	1,000.00	3,587.40				
A 2830.500-04-0000	KPS SUPPLIES AND MATERIALS	500.00	280.00	630.00	623.57	1,000.00	584.34				
A 2830.500-05-0000	MPES SUPPLIES AND MATERIALS	600.00	73.80	1,350.00	1,042.86	1,000.00	2,859.19				
A 2830.500-06-0000	SUPPLIES AND MATERIALS	1,800.00	1,473.18	1,800.00	1,404.42	3,000.00	1,716.06	8,000.00	12,631.53	9,000.00	7,261.12
2830.5	***	5,500.00	6,208.88	6,930.00	9,807.50	8,000.00	14,234.38	8,000.00	12,631.53	9,000.00	7,261.12
2830	PUPIL PERSONNEL SRVC-SPEC SCHL	2,918,902.00	2,815,678.14	2,705,435.00	2,820,380.45	2,529,675.00	2,598,332.75	2,357,550.00	2,546,253.66	2,346,411.00	2,394,949.13
A 2850.150-01-0110	CO-CURRICULAR SALARIES - CHS	138,978.00	134,243.59	119,180.00	138,209.02	118,000.00	129,710.09	128,850.00	138,198.89	126,600.00	139,010.26
A 2850.150-02-0110	CO-CURRICULAR SALARIES - GFMS	72,215.00	72,882.10	72,215.00	63,522.00	71,500.00	37,885.00	77,100.00	95,013.28	75,750.00	82,540.91

CARMEL CENTRAL SCHOOL DISTRICT 5-YEAR HISTORY BUDGET AND EXPENDITURES

Account	Description	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures	2020 - 21 Budget	2020 - 21 Expenditures	2019 - 20 Budget	2019 - 20 Expenditures	2018 - 19 Budget	2018 - 19 Expenditures
A 2850.150-03-0110	CO-CURRICULAR SALARIES - KES				343.30						
A 2850.150-04-0110	CO-CURRICULAR SALARIES - KPS								1,013.00		
A 2850.150-05-0110	CO-CURRICULAR SALARIES - MPES								1,013.00		
A 2850.151-01-0110	CHAPERONES - CHS	8,000.00	33,232.60	8,000.00	18,394.44	5,750.00	8,234.40	7,000.00	8,771.47	7,000.00	23,047.43
A 2850.151-02-0110	CHAPERONES - GFMS	15,000.00	22,576.39	18,250.00	4,521.25	18,250.00	2,950.00	22,000.00	9,092.65	22,000.00	15,239.92
2850.1	***	234,193.00	262,934.68	217,645.00	224,990.01	213,500.00	178,779.49	234,950.00	253,102.29	231,350.00	259,838.52
A 2850.403-01-0000	DUES/FEES CHS	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
A 2850.403-02-0000	DUES/FEES GFMS	1,000.00		1,500.00	385.00	1,500.00	385.00	400.00	150.00	400.00	
A 2850.407-01-0000	PRINTING CHS	12,000.00	178.00	12,000.00		12,000.00	8,315.00	12,000.00		8,200.00	4,780.00
A 2850.407-02-0000	PRINTING GFMS	2,800.00	6,000.00	3,200.00		3,200.00	3,200.00	3,200.00		3,200.00	
A 2850.415-01-0000	POLICE COV ACTIVITIES - CHS	4,000.00	1,076.46	4,000.00	3,444.57	4,000.00		4,000.00		3,000.00	
A 2850.415-02-0000	POLICE COV ACTIVITIES - GFMS	4,000.00	1,418.30	3,000.00	2,271.48	3,000.00	1,275.08	2,000.00	1,561.22	2,000.00	1,175.26
A 2850.425-01-0000	GRADUATION CHS	15,000.00	33,401.64	15,000.00	33,090.04	14,000.00	19,932.69	13,800.00	21,522.29	13,800.00	5,282.83
A 2850.425-02-0000	GRADUATION GFMS	2,000.00	1,402.05	2,000.00	1,725.00						
A 2850.426-01-0000	ASSEMBLIES CHS	3,000.00	3,000.00	3,000.00		3,000.00				1,000.00	
A 2850.426-02-0000	ASSEMBLIES GFMS	1,500.00		1,350.00	592.58	1,500.00		1,000.00	1,000.00		
A 2850.427-02-0000	AWARDS GFMS	500.00		1,000.00	840.00	1,000.00		5,000.00		5,000.00	
2850.4	***	46,800.00	46,476.45	47,050.00	42,348.67	44,200.00	33,107.77	44,000.00	24,233.51	37,600.00	11,238.09
2850	CO-CURRICULAR ACTIV-REG SCHL **	280,993.00	309,411.13	264,695.00	267,338.68	257,700.00	211,887.26	277,350.00	277,335.80	268,950.00	271,076.61
A 2855.150-01-0110	INTERSCHOLASTIC SALARIES - CHS	377,000.00	357,798.76	362,500.00	372,790.17	362,500.00	316,830.20	356,250.00	267,992.37	350,000.00	355,501.94
A 2855.150-02-0110	INTERSCHOLASTIC SALARIES - GFMS	22,500.00	29,395.50	22,500.00		22,500.00		35,175.00	17,542.50	34,603.00	19,876.00
A 2855.151-01-0000	CHAPERONES - CHS	32,000.00	76,453.53	25,000.00	65,228.00	22,500.00	33,651.00	15,000.00	32,665.00	15,000.00	29,658.00
A 2855.151-02-0000	CHAPERONES - GFMS	3,000.00	3,360.00	10,000.00	1,140.00	7,500.00					
A 2855.153-01-0000	TIMERS - CHS	22,000.00	5,581.00	17,000.00	14,972.00	16,125.00	9,912.00	17,500.00	19,235.00	17,500.00	20,598.00
A 2855.153-02-0000	TIMERS - GFMS	1,375.00	1,276.00	6,375.00		5,375.00					
A 2855.154-01-0000	ATHLETIC TRAINER CHS	87,825.00	88,470.00	83,336.00	84,366.00	79,950.00	79,745.00	74,500.00	76,690.00	71,700.00	71,697.00
A 2855.165-01-0000	SALARIES: CLERICAL CHS	50,075.00	15,799.16	72,500.00	72,632.82	72,500.00	73,132.82		71,257.75		69,620.00
A 2855.165-06-0000	SALARIES: CLERICAL		50,965.52					72,250.00		69,750.00	
2855.1	***	595,775.00	629,099.47	599,211.00	611,128.99	588,950.00	513,271.02	570,675.00	485,382.62	558,553.00	566,950.94
A 2855.200-01-0000	EQUIPMENT CHS								46,607.00		8,172.56
2855.2	***	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,607.00	0.00	8,172.56
A 2855.403-01-0000	DUES/FEES CHS	62,500.00	62,522.08	67,500.00	60,306.41	67,500.00	17,806.30	67,800.00	41,790.30	62,800.00	44,076.41
A 2855.408-01-0000	RECONDITIONING CHS & GFMS	22,000.00	8,413.39	22,000.00	18,579.35	22,000.00		19,000.00	14,446.00	19,000.00	18,196.70
A 2855.415-01-0000	POLICE COVERAGE CHS & GFMS	14,000.00	6,422.42	14,000.00	8,556.29	14,000.00	5,291.37	14,000.00	6,870.32	14,000.00	10,663.44
A 2855.427-01-0000	AWARDS CHS	10,000.00	5,166.70	10,000.00	1,815.70	10,000.00	375.00	10,000.00	5,017.85	11,000.00	3,565.50
A 2855.430-01-0000	TRAVEL & CONFERENCE CHS	1,800.00	2,190.80	1,800.00	1,491.36	1,800.00		1,800.00	1,575.34	1,800.00	1,846.46
A 2855.433-01-0000	EQUIPMENT REPAIR	4,300.00	3,000.00	4,300.00	739.61	4,300.00	1,573.00	4,300.00	838.18	4,300.00	3,507.18
A 2855.437-01-0000	PHYSICIANS SERVICES CHS	17,500.00	16,974.00	17,500.00	16,974.00	17,500.00	16,974.00	17,500.00	12,680.00	16,974.00	13,018.32
A 2855.437-02-0000	PHYSICIANS SERVICES GFMS	7,500.00	2,276.00	7,500.00	2,276.00	7,500.00	2,276.00	7,500.00	6,570.00	6,010.00	5,596.67
A 2855.490-01-0000	OFFICIALS - BOCES	104,367.00	113,902.97	92,500.00	101,417.34	91,000.00	83,741.51	93,750.00	78,022.89	92,000.00	93,824.73
2855.4	***	243,967.00	220,868.36	237,100.00	212,156.06	235,600.00	128,037.18	235,650.00	167,810.88	227,884.00	194,295.41
A 2855.500-01-0000	SUPPLIES - CHS	72,000.00	81,273.46	72,000.00	70,575.53	80,000.00	54,841.28	80,000.00	67,420.74	77,000.00	76,882.05
A 2855.500-02-0000	SUPPLIES - GFMS	1,800.00	1,175.27	1,800.00	1,060.00	2,000.00	1,030.00	2,000.00	1,870.78	2,100.00	2,028.25
2855.5	***	73,800.00	82,448.73	73,800.00	71,635.53	82,000.00	55,871.28	82,000.00	69,291.52	79,100.00	78,910.30
2855	INTERSCHOL ATHLETICS-REG SCHL *	913,542.00	932,416.56	910,111.00	894,920.58	906,550.00	697,179.48	888,325.00	769,092.02	865,537.00	848,329.21
A 5510.161-07-0001	SUPERVISOR & ASSISTANT	122,262.00	121,963.56	123,000.00	119,082.52	123,000.00	121,897.18	121,000.00	119,109.00	119,000.00	116,070.00
A 5510.162-07-0007	BUS AIDES	400,882.00	479,618.57	388,000.00	410,049.66	360,000.00	381,901.41	367,500.00	368,683.15	362,500.00	355,264.57
A 5510.162-07-0008	BUS AIDES OT	5,000.00	6,437.95	5,000.00	11,081.59	5,000.00	59.84	7,500.00	887.01	2,000.00	8,340.80
A 5510.162-07-0009	BUS AIDES SUBS	45,000.00	60,197.62	40,000.00	29,260.39	40,000.00	6,992.33	40,000.00	50,535.90	45,000.00	57,444.18
A 5510.163-07-0000	HEAD BUS DRIVER	73,790.00	73,081.30	73,950.00	62,000.00	73,950.00	73,338.01	71,950.00	80,071.50	70,750.00	81,390.17
A 5510.165-07-0002	DISPATCHERS	106,002.00	109,657.59	102,750.00	113,277.51	122,750.00	100,689.25	122,500.00	120,328.10	135,750.00	119,145.80
A 5510.165-07-0008	DISPATCHERS OT	30,000.00	6,596.39	25,000.00	26,402.76	25,000.00	29,297.74	25,000.00	23,135.01	2,500.00	33,000.83

CARMEL CENTRAL SCHOOL DISTRICT 5-YEAR HISTORY BUDGET AND EXPENDITURES

Account	Description	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures	2020 - 21 Budget	2020 - 21 Expenditures	2019 - 20 Budget	2019 - 20 Expenditures	2018 - 19 Budget	2018 - 19 Expenditures
A 5510.166-07-0007	BUS DRIVERS	2,990,600.00	3,009,395.54	2,990,600.00	2,644,559.10	2,895,750.00	2,868,119.04	2,910,000.00	2,628,751.18	2,650,000.00	2,621,322.15
A 5510.166-07-0008	BUS DRIVERS OT	105,000.00	123,289.21	105,000.00	102,759.09	105,000.00	36,980.67	100,000.00	51,388.90	100,000.00	107,068.95
A 5510.166-07-0009	BUS DRIVERS SUBS	175,000.00	163,094.86	175,000.00	199,491.91	175,000.00	26,625.13	150,000.00	130,657.91	150,000.00	192,758.89
A 5510.167-07-0009	CUSTODIAL	20,000.00	33,164.00	17,320.00	18,601.36	16,925.00	51,595.10	16,750.00	25,262.84	18,121.00	48,234.41
5510.1	***	4,073,536.00	4,186,496.59	4,045,620.00	3,736,565.89	3,942,375.00	3,697,495.70	3,932,200.00	3,598,810.50	3,655,621.00	3,740,040.75
A 5510.210-07-0000	BUSES	736,000.00	355,788.45		40,510.00	465,000.00	423,216.96	505,000.00	504,788.11	448,000.00	437,197.02
5510.2	***	736,000.00	355,788.45	0.00	40,510.00	465,000.00	423,216.96	505,000.00	504,788.11	448,000.00	437,197.02
A 5510.400-07-0000	CONTRACTUAL	76,500.00	67,217.39	76,500.00	65,967.76	76,500.00	77,360.75	78,000.00	66,020.99	82,500.00	59,843.94
A 5510.402-07-0000	EMPLOYEE PHYSICALS	17,000.00	14,437.00	17,000.00	13,799.50	17,000.00	11,248.00	20,000.00	9,517.00	22,000.00	8,745.00
A 5510.405-07-0000	INSURANCE	75,000.00	63,873.00	85,000.00	72,828.00	80,000.00	67,321.00	70,000.00	75,176.00	76,500.00	64,377.00
A 5510.407-07-0000	RADIO LEASING	55,000.00	45,433.00	55,000.00	47,812.00	55,000.00	48,199.00	55,000.00	46,696.00	55,000.00	49,134.00
A 5510.430-07-0000	TRAVEL & CONFERENCE	2,000.00	1,112.50	1,500.00	1,245.05	2,000.00		2,000.00		2,000.00	
A 5510.431-07-0000	EQUIPMENT RENTAL	4,000.00	3,108.68	4,000.00	3,223.82	4,000.00	3,682.70	4,000.00	3,688.71	6,000.00	4,275.63
A 5510.431-07-0001	BUS LEASE										
A 5510.445-07-0000	ELECTRICITY			9,000.00		9,000.00		9,000.00		9,000.00	
A 5510.455-07-0000	TELEPHONE			3,000.00		3,000.00	4,565.00	3,000.00		3,000.00	
A 5510.490-06-0000	BOCES TRANSPORT-10 MONTH SPECIAL ED			4,500.00		4,500.00		4,000.00	2,663.64	4,000.00	4,345.00
5510.4	***	229,500.00	195,181.57	255,500.00	204,876.13	251,000.00	212,376.45	245,000.00	203,762.34	260,000.00	190,720.57
A 5510.501-07-0000	OFFICE SUPPLIES	9,000.00	3,876.91	7,200.00	3,070.32	8,000.00	5,386.14	9,000.00	2,038.99	9,000.00	4,825.16
A 5510.501-07-2684	COVID SUPPLIES						1,917.38				
A 5510.535-07-0000	BUS PARTS/SUPPLIES	277,500.00	257,825.74	253,800.00	267,418.66	275,000.00	254,583.97	290,000.00	229,138.00	320,000.00	261,643.38
A 5510.536-07-0000	TIRES/CHAINS/TUBES	59,000.00	56,773.14	54,000.00	48,561.18	60,000.00	32,574.78	70,000.00	35,508.81	75,000.00	58,754.59
A 5510.537-07-0000	DIESEL FUEL	250,000.00	346,358.95	250,000.00	289,395.33	250,000.00	127,792.28	250,000.00	137,616.20	250,000.00	218,522.34
A 5510.538-07-0000	GASOLINE	150,000.00	211,760.85	150,000.00	221,733.29	150,000.00	101,397.72	150,000.00	109,383.30	150,000.00	158,632.61
A 5510.539-07-0000	OIL LUBE ANTI-FREEZE	15,000.00	22,484.87	13,500.00	18,363.87	15,000.00	13,307.02	16,000.00	12,806.37	18,000.00	15,134.17
5510.5	***	760,500.00	899,080.46	728,500.00	848,542.65	758,000.00	536,959.29	785,000.00	526,491.67	822,000.00	717,512.25
5510	DISTRICT TRANSPORT-MEDICAID **	5,799,536.00	5,636,547.07	5,029,620.00	4,830,494.67	5,416,375.00	4,870,048.40	5,467,200.00	4,833,852.62	5,185,621.00	5,085,470.59
A 5530.161-08-0001	MECHANICS FOREMAN	106,573.00	123,524.93	105,567.00	105,257.14	103,500.00	103,977.72	100,750.00	102,085.96	98,750.00	99,320.06
A 5530.161-08-0008	MECHANICS FOREMAN OT	9,500.00	16,226.02	9,500.00	7,695.45	9,500.00	9,691.67	9,000.00	7,846.89	4,000.00	10,690.35
A 5530.163-08-0007	MECHANICS	539,551.00	475,444.45	574,700.00	526,200.80	564,950.00	496,913.74	548,950.00	542,435.39	534,250.00	536,719.85
A 5530.163-08-0008	MECHANICS OT	15,000.00	50,280.38	15,000.00	43,507.67	15,000.00	13,709.77	14,000.00	9,277.86	13,500.00	19,693.67
5530.1	***	670,624.00	665,475.78	704,767.00	682,661.06	692,950.00	624,292.90	672,700.00	661,646.10	650,500.00	666,423.93
A 5530.200-08-0000	EQUIPMENT	10,000.00				10,000.00	3,113.00	10,000.00		20,000.00	20,774.06
5530.2	***	10,000.00	0.00	0.00	0.00	10,000.00	3,113.00	10,000.00	0.00	20,000.00	20,774.06
A 5530.400-08-0000	CONTRACTUAL	15,000.00	12,615.98	15,000.00	13,504.39	15,000.00	13,170.40	16,000.00	11,505.26	16,000.00	12,955.04
A 5530.430-08-0000	TRAVEL & CONFERENCE	2,000.00	425.00	1,500.00	1,050.00	2,000.00					
A 5530.433-08-0000	EQUIPMENT REPAIRS	2,500.00		2,000.00	799.95	2,000.00		3,000.00		3,000.00	
5530.4	***	19,500.00	13,040.98	18,500.00	15,354.34	19,000.00	13,170.40	19,000.00	11,505.26	19,000.00	12,955.04
A 5530.521-08-0000	MECHANICS TOOLS	8,000.00	6,908.00	7,200.00	8,400.00	8,000.00	6,550.00	7,500.00	6,849.60	7,000.00	6,571.40
A 5530.525-08-0000	GARAGE TOOLS & SUPPLIES	5,000.00	2,154.65	4,500.00	900.92	5,000.00	1,052.30	6,000.00	2,258.90	6,000.00	2,230.61
5530.5	***	13,000.00	9,062.65	11,700.00	9,300.92	13,000.00	7,602.30	13,500.00	9,108.50	13,000.00	8,802.01
5530	GARAGE BUILDING ****	713,124.00	687,579.41	734,967.00	707,316.32	734,950.00	648,178.60	715,200.00	682,259.86	702,500.00	708,955.04
A 5540.410-07-0000	BUS CONTRACT	2,000.00		2,000.00		2,000.00					
5540.4	***	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
5540	CONTRACT TRANSPORT-MEDICAID *	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
A 7310.400-06-0000	RESOURCE OFFICER	340,000.00	325,452.39	340,000.00	284,054.42	315,000.00	246,421.87	302,000.00	216,400.51	281,000.00	368,080.14
A 7310.401-06-0000	DARE MATERIALS	25,000.00		25,200.00	20,817.50	25,200.00		24,700.00	40,000.00	24,250.00	2,599.61
A 7310.402-06-0000	COMMUNITY PROGRAMS - OTHER					350.00		18,500.00	114,940.00	18,150.00	12,389.28
7310.4	***	365,000.00	325,452.39	365,200.00	304,871.92	340,550.00	246,421.87	345,200.00	371,340.51	323,400.00	383,069.03
7310	YOUTH PROGRAM ****	365,000.00	325,452.39	365,200.00	304,871.92	340,550.00	246,421.87	345,200.00	371,340.51	323,400.00	383,069.03
A 9010.800-06-0000	EMPLOYEE RETIREMENT SYSTEM	2,083,880.00	1,708,569.55	2,607,619.00	2,051,132.52	2,569,004.00	2,282,021.52	2,382,783.00	2,064,777.59	2,284,830.00	2,069,169.78
9010.8	***	2,083,880.00	1,708,569.55	2,607,619.00	2,051,132.52	2,569,004.00	2,282,021.52	2,382,783.00	2,064,777.59	2,284,830.00	2,069,169.78

CARMEL CENTRAL SCHOOL DISTRICT 5-YEAR HISTORY BUDGET AND EXPENDITURES

Account	Description	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures	2020 - 21 Budget	2020 - 21 Expenditures	2019 - 20 Budget	2019 - 20 Expenditures	2018 - 19 Budget	2018 - 19 Expenditures
9010	STATE RETIREMENT ****	2,083,880.00	1,708,569.55	2,607,619.00	2,051,132.52	2,569,004.00	2,282,021.52	2,382,783.00	2,064,777.59	2,284,830.00	2,069,169.78
A 9020.800-06-0000	TEACHER RETIREMENT SYSTEM	5,867,490.00	5,673,731.04	5,817,878.00	5,358,615.27	5,903,429.00	5,247,319.85	5,036,274.00	4,795,036.69	5,789,929.00	5,745,279.29
9020.8	***	5,867,490.00	5,673,731.04	5,817,878.00	5,358,615.27	5,903,429.00	5,247,319.85	5,036,274.00	4,795,036.69	5,789,929.00	5,745,279.29
9020	TEACHERS' RETIREMENT ****	5,867,490.00	5,673,731.04	5,817,878.00	5,358,615.27	5,903,429.00	5,247,319.85	5,036,274.00	4,795,036.69	5,789,929.00	5,745,279.29
A 9030.800-06-0000	SOCIAL SECURITY	5,478,851.00	5,244,841.00	5,534,020.00	5,177,677.59	5,545,075.00	5,145,025.04	5,356,321.00	5,045,278.94	5,212,961.00	5,028,673.08
9030.8	***	5,478,851.00	5,244,841.00	5,534,020.00	5,177,677.59	5,545,075.00	5,145,025.04	5,356,321.00	5,045,278.94	5,212,961.00	5,028,673.08
9030	SOCIAL SECURITY ****	5,478,851.00	5,244,841.00	5,534,020.00	5,177,677.59	5,545,075.00	5,145,025.04	5,356,321.00	5,045,278.94	5,212,961.00	5,028,673.08
A 9040.800-06-0000	WORKMEN'S COMP INS	438,692.00	435,034.26	442,024.00	448,288.65	505,000.00	431,226.05	475,000.00	480,843.00	525,500.00	469,738.89
9040.8	***	438,692.00	435,034.26	442,024.00	448,288.65	505,000.00	431,226.05	475,000.00	480,843.00	525,500.00	469,738.89
9040	WORKERS' COMPENSATION ****	438,692.00	435,034.26	442,024.00	448,288.65	505,000.00	431,226.05	475,000.00	480,843.00	525,500.00	469,738.89
A 9050.800-06-0000	UNEMPLOYMENT INSURANCE	100,000.00	18,941.84	470,000.00	-1,827.00	45,000.00	-504.34	40,000.00	24,474.50	50,000.00	39,905.01
9050.8	***	100,000.00	18,941.84	470,000.00	-1,827.00	45,000.00	-504.34	40,000.00	24,474.50	50,000.00	39,905.01
9050	UNEMPLOYMENT INSURANCE ****	100,000.00	18,941.84	470,000.00	-1,827.00	45,000.00	-504.34	40,000.00	24,474.50	50,000.00	39,905.01
A 9055.800-06-0000	DISABILITY INSURANCE	19,000.00	2,806.74	18,000.00	12,322.01	18,000.00	15,459.87	18,000.00	16,993.35	17,500.00	17,381.01
9055.8	***	19,000.00	2,806.74	18,000.00	12,322.01	18,000.00	15,459.87	18,000.00	16,993.35	17,500.00	17,381.01
9055	DISABILITY INSURANCE ****	19,000.00	2,806.74	18,000.00	12,322.01	18,000.00	15,459.87	18,000.00	16,993.35	17,500.00	17,381.01
A 9060.800-06-0000	MEDICAL INSURANCE	21,227,988.00	20,653,328.45	19,811,000.00	19,756,431.62	20,212,500.00	19,220,454.43	19,580,000.00	18,758,871.04	18,848,800.00	17,977,586.28
A 9060.801-06-0000	HEALTH INSURANCE RECOVERIES								1,500.00		
A 9060.802-06-0000	MEDICAL INS - MEDICARE	1,624,733.00	1,372,571.70	1,225,528.00	1,392,094.90	1,025,000.00	1,257,580.54	925,000.00	1,179,489.90	825,000.00	1,076,515.60
A 9060.804-06-0000	HEALTH INSURANCE DECLINATION - TA	66,500.00	72,530.25	65,000.00	67,606.83	65,000.00	38,790.00	65,000.00	43,743.33	65,000.00	60,673.00
A 9060.805-06-0000	HEALTH INSURANCE DECLINATION - PARA						21,588.00		20,538.00		
9060.8	***	22,919,221.00	22,098,430.40	21,101,528.00	21,216,133.35	21,302,500.00	20,538,412.97	20,570,000.00	20,004,142.27	19,738,800.00	19,114,774.88
9060	HOSPITAL, MEDICAL & DENTAL INS	22,919,221.00	22,098,430.40	21,101,528.00	21,216,133.35	21,302,500.00	20,538,412.97	20,570,000.00	20,004,142.27	19,738,800.00	19,114,774.88
A 9070.800-06-0000	UNION WELFARE FUND	1,351,523.00	1,328,310.05	1,324,287.00	1,312,591.13	1,348,250.00	1,138,228.67	1,313,500.00	1,307,406.70	1,265,260.00	1,299,679.39
9070.8	***	1,351,523.00	1,328,310.05	1,324,287.00	1,312,591.13	1,348,250.00	1,138,228.67	1,313,500.00	1,307,406.70	1,265,260.00	1,299,679.39
9070	UNION WELFARE BENEFITS ****	1,351,523.00	1,328,310.05	1,324,287.00	1,312,591.13	1,348,250.00	1,138,228.67	1,313,500.00	1,307,406.70	1,265,260.00	1,299,679.39
A 9080.800-06-0000	EMPLOYER TSA CONTRIBUTION	125,000.00	1,211,256.33	125,000.00	1,275,227.32	125,000.00	1,360,671.78	125,000.00	875,347.70	125,000.00	681,613.53
A 9080.801-06-0000	FLEXIBLE BENEFIT PLAN FEES	12,500.00	6,850.00	12,500.00	8,420.00	12,500.00	7,620.00	12,500.00	9,270.00	12,500.00	7,720.00
9080.8	***	137,500.00	1,218,106.33	137,500.00	1,283,647.32	137,500.00	1,368,291.78	137,500.00	884,617.70	137,500.00	689,333.53
9080	OTHER EMPLOYEE BENEFITS ****	137,500.00	1,218,106.33	137,500.00	1,283,647.32	137,500.00	1,368,291.78	137,500.00	884,617.70	137,500.00	689,333.53
A 9711.604-06-0000	2014 REFUNDED 2007 BONDS-PRINCIPAL	1,365,000.00	1,365,000.00	1,325,000.00	1,325,000.00					1,175,000.00	1,175,000.00
A 9711.605-06-0000	REFUNDED BOND PRINCIPAL SERIES 2022	450,000.00	450,000.00		145,000.00						
A 9711.606-06-0000	2004 BOND - PRINCIPAL-2013 REFINANCE									990,000.00	990,000.00
A 9711.607-06-0000	2007 BOND-PRINCIPAL					1,280,000.00	1,280,000.00	1,230,000.00	1,230,000.00		
A 9711.609-06-0000	2012 BOND-PRINCIPAL	16,219.00		135,000.00		130,000.00	130,000.00	130,000.00	130,000.00	125,000.00	125,000.00
A 9711.610-06-0000	2014 BOND DATA & SECURITY PRINCIPAL			345,000.00	345,000.00	340,000.00	340,000.00	330,000.00	330,000.00	320,000.00	320,000.00
A 9711.611-06-0000	2022 BOND PRINCIPAL		485,000.00			110,000.00	110,000.00	125,000.00	125,000.00	125,000.00	125,000.00
9711.6	***	1,831,219.00	2,300,000.00	1,805,000.00	1,815,000.00	1,860,000.00	1,860,000.00	1,815,000.00	1,815,000.00	2,735,000.00	2,735,000.00
A 9711.704-06-0000	2014 REFUNDED 2007 BONDS-INTEREST	215,975.00	215,975.00	268,975.00	268,975.00					416,375.00	416,375.00
A 9711.705-06-0000	REFUNDED BOND INTEREST SERIES 2022	141,200.00	141,200.00		34,300.00						
A 9711.706-06-0000	2004 BOND - INTEREST-2013 REFINANCE									9,900.00	9,900.00
A 9711.707-06-0000	2007 BOND-INTEREST					320,175.00	320,175.00	369,375.00	369,375.00		
A 9711.709-06-0000	2012 BOND-INTEREST			23,625.00	11,812.50	26,713.00	26,712.50	29,638.00	29,637.50	32,138.00	32,137.50
A 9711.710-06-0000	2014 BOND DATA & SECURITY INTEREST			100,794.00	54,709.38	109,294.00	109,293.76	117,544.00	117,543.76	125,544.00	125,543.76
A 9711.711-06-0000	2022 BOND INTEREST		1,009,019.44			1,925.00	1,925.00	4,113.00	4,112.50	6,300.00	6,300.00
9711.7	***	357,175.00	1,366,194.44	393,394.00	369,796.88	458,107.00	458,106.26	520,670.00	520,668.76	590,257.00	590,256.26
9711	BONDS ****	2,188,394.00	3,666,194.44	2,198,394.00	2,184,796.88	2,318,107.00	2,318,106.26	2,335,670.00	2,335,668.76	3,325,257.00	3,325,256.26
A 9731.600-06-0000	BAN PRINCIPAL SCHOOL CONSTRUCTION	970,000.00		970,000.00	1,520,719.00	209,140.00	208,404.00		380,000.00		
9731.6	***	970,000.00	0.00	970,000.00	1,520,719.00	209,140.00	208,404.00	0.00	380,000.00	0.00	0.00
A 9731.700-06-0000	BAN INTEREST SCHOOL CONSTRUCTION	404,400.00		404,400.00	188,350.00	292,500.00	194,999.98	389,141.00	18,308.00		
9731.7	***	404,400.00	0.00	404,400.00	188,350.00	292,500.00	194,999.98	389,141.00	18,308.00	0.00	0.00
9731	BOND ANTICIPATION NOTES ****	1,374,400.00	0.00	1,374,400.00	1,709,069.00	501,640.00	403,403.98	389,141.00	398,308.00	0.00	0.00

CARMEL CENTRAL SCHOOL DISTRICT 5-YEAR HISTORY BUDGET AND EXPENDITURES

Account	Description	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures	2020 - 21 Budget	2020 - 21 Expenditures	2019 - 20 Budget	2019 - 20 Expenditures	2018 - 19 Budget	2018 - 19 Expenditures
A 9732.701-06-0000	B A N - TAX CERTIORARI - INTEREST	0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
A 9732.702-06-0000	T A N INTEREST							8,756.00	37,304.99		
A 9732.703-06-0000	R A N - INTEREST	15,000.00									
9732.7	***	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	23,756.00	37,304.99	15,000.00	0.00
9732	****	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	23,756.00	37,304.99	15,000.00	0.00
A 9785.601-06-0000	EPC-INSTALLMENT PURCHASE PRINCIPAL	560,886.00	560,885.26	546,491.00	546,490.70	532,466.00	532,465.56	518,801.00	518,800.35	505,486.00	505,485.86
A 9785.602-06-0000	EPC 2 INSTALLMENT PURCHASE PRINCIPAL	132,000.00	132,000.00	129,000.00	129,000.00	126,000.00	126,000.00	122,000.00	122,000.00	119,000.00	119,000.00
A 9785.603-06-0000	EPC 3 INSTALLMENT PURCHASE PRINCIPAL	370,650.00	370,649.73	353,701.00	353,700.54						
A 9785.604-06-0000	Lease Purchase Debt		354,398.89								
9785.6	***	1,063,536.00	1,417,933.88	1,029,192.00	1,029,191.24	658,466.00	658,465.56	640,801.00	640,800.35	624,486.00	624,485.86
A 9785.701-06-0000	EPC-INSTALLMENT PURCHASE INTEREST	61,471.00	61,470.98	75,866.00	75,865.54	89,891.00	89,890.68	103,556.00	103,555.89	116,870.00	116,870.38
A 9785.702-06-0000	EPC 2 INSTALLMENT PURCHASE INTEREST	36,392.00	36,392.00	39,646.00	39,646.00	42,824.00	42,824.00	45,900.00	45,900.00	48,902.00	48,902.00
A 9785.703-06-0000	EPC 3 INSTALLMENT PURCHASE INTEREST	141,039.00	141,038.39	157,988.00	157,987.58						
A 9785.704-06-0000	Lease Purchase Debt Interest		6,625.90								
9785.7	***	238,902.00	245,527.27	273,500.00	273,499.12	132,715.00	132,714.68	149,456.00	149,455.89	165,772.00	165,772.38
9785	INSTALLMENT PURCHASE ****	1,302,438.00	1,663,461.15	1,302,692.00	1,302,690.36	791,181.00	791,180.24	790,257.00	790,256.24	790,258.00	790,258.24
A 9901.900-06-0000	TRANSFER TO FEDERAL FUND	0.00	372,811.19	0.00	485,170.44	0.00	247,966.52	0.00	198,880.60	0.00	193,936.51
A 9901.930-06-0000	TRANSFER TO CAFETERIA FUND		11,115.74				441,498.00		87,385.17		4,493.62
9901.9	***	0.00	383,926.93	0.00	485,170.44	0.00	689,464.52	0.00	286,265.77	0.00	198,430.13
9901	TRANSFER TO SPECIAL AID ****	0.00	383,926.93	0.00	485,170.44	0.00	689,464.52	0.00	286,265.77	0.00	198,430.13
A 9950.900-06-0000	TRANSFER TO CAPITAL FUND		1,500,000.00			470,000.00	470,000.00	270,000.00	270,000.00	270,000.00	270,000.00
9950.9	***	0.00	1,500,000.00	0.00	0.00	470,000.00	470,000.00	270,000.00	270,000.00	270,000.00	270,000.00
9950	TRANSFER TO CAPITAL ****	0.00	1,500,000.00	0.00	0.00	470,000.00	470,000.00	270,000.00	270,000.00	270,000.00	270,000.00
	Grand Totals:	134,774,187.00	134,493,058.64	131,916,386.00	126,587,144.18	130,541,386.06	126,634,282.52	127,657,650.00	122,940,904.34	125,596,489.00	124,627,116.39