ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2020 - 2021 BUDGET (Detail)

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 1010.401-10-9000	CONFERENCE EXPENSES	3,840.00	3,840.00	0.00	0.000%	3,600.00
A 1010.407-10-9000	DUES & MEMBERSHIPS	15,850.00	15,850.00	0.00	0.000%	15,315.00
A 1010.409-10-9000	TRAVEL EXPENSES	2,650.00	2,650.00	0.00	0.000%	376.06
A 1010.490-10-9000	BOCES-SERVICES	3,800.00	3,800.00	0.00	0.000%	3,400.00
A 1010.500-10-9000	SUPPLIES	3,150.00	3,150.00	0.00	0.000%	3,815.45
1010	**BOARD OF EDUCATION ***	**29,290.00**	**29,290.00**	**0.00**	**0.000%**	**26,506.51**
A 1040.160-10-9000	SALARY	30,000.00	42,500.00	(12,500.00)	(29.412%)	11,000.00
A 1040.401-10-9000	CONFERENCES EXP & WORKSHOP	1,350.00	1,350.00	0.00	0.000%	898.53
A 1040.409-10-9000	TRAVEL EXP-MILAGE REIMBUR	150.00	150.00	0.00	0.000%	57.13
A 1040.500-10-9000	SUPPLIES	1,527.50	1,527.50	0.00	0.000%	1,474.86
A 1040.512-10-9000	SUBSCRIPTIONS & PERIODICALS	108.00	108.00	0.00	0.000%	108.00
1040	**DISTRICT CLERK ***	**33,135.50**	**45,635.50**	**(12,500.00)**	**(27.391%)**	**13,538.52**
A 1060.160-10-9000	STAFF WORKING BUDGET VOTE	1,000.00	1,000.00	0.00	0.000%	
A 1060.403-10-9000	VOTING MACHINES &PRINTIN	37,000.00	37,000.00	0.00	0.000%	8,997.86
A 1060.421-10-9000	LEGAL ADVERTISING FOR VOT	20,000.00	20,000.00	0.00	0.000%	12,459.40
A 1060.490-10-9000	BOCES PROGRAMS	43,450.00	43,450.00	0.00	0.000%	29,627.45
A 1060.500-10-9000	SUPPLIES	8,250.00	8,250.00	0.00	0.000%	2,907.11
1060	**DISTRICT MEETING ***	**109,700.00**	**109,700.00**	**0.00**	**0.000%**	**53,991.82**
10	**Total Board of Education ****	**172,125.50**	**184,625.50**	**(12,500.00)**	**(6.770%)**	**94,036.85**
A 1240.155-10-9000	ADMINISTRATOR'S SALARY	290,000.00	355,196.00	(65,196.00)	(18.355%)	348,231.06
A 1240.160-10-9000	NON-CERTIFIED SALARY	256,303.00	250,664.00	5,639.00	2.250%	241,798.94
A 1240.401-10-9000	CONFERENCE EXPENSE	3,300.00	3,300.00	0.00	0.000%	2,528.84
A 1240.407-10-9000	DUES & MEMBERSHIPS	3,675.00	3,675.00	0.00	0.000%	3,658.75
A 1240.409-10-9000	TRAVEL & OTHER EXPENSE	1,500.00	1,500.00	0.00	0.000%	71.15
A 1240.500-10-9000	SUPPLIES	5,100.00	5,100.00	0.00	0.000%	2,922.92

Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 1240.512-10-9000	SUBSCRIPTIONS & PERIODICALS		2,025.00	2,025.00	0.00	0.000%	1,819.03
1240	**SUPERINTENDENT'S OFFICE**	*	**561,903.00**	**621,460.00**	**(59,557.00)**	**(9.583%)**	**601,030.69**
12	**Total Chief School Administrator**	**	**561,903.00**	**621,460.00**	**(59,557.00)**	**(9.583%)**	**601,030.69**
A 1310.155-10-9000	ADMINISTRATOR'S SALARY		238,679.00	233,427.00	5,252.00	2.250%	235,064.68
A 1310.160-10-9000	NON-CERTIFIED		630,000.00	647,126.00	(17,126.00)	(2.646%)	618,789.14
A 1310.161-10-9000	NON-CERTIFIED		20,000.00	20,000.00	0.00	0.000%	
A 1310.201-10-9000	REPLACEMENT EQUIPMENT		11,000.00	11,000.00	0.00	0.000%	2,174.45
A 1310.401-10-0066	CONFERENCES EXP & WORKSHOPS		1,000.00	1,000.00	0.00	0.000%	695.00
A 1310.401-10-9000	CONFERENCE EXPENSES		3,000.00	2,500.00	500.00	20.000%	2,670.77
A 1310.402-10-9000	CONSULTING SERVICES		20,000.00	20,000.00	0.00	0.000%	6,300.00
A 1310.403-10-9000	DISTRICT OFFICE CONTRACT		9,000.00	9,000.00	0.00	0.000%	
A 1310.404-10-9000	COPY MACHINE, WORD PRCS.,		5,000.00	5,000.00	0.00	0.000%	3,784.20
A 1310.405-10-9000	OFFICE EQUIPMENT & REPAIR		2,000.00	2,000.00	0.00	0.000%	178.00
A 1310.407-10-9000	DUES & MEMBERSHIPS		2,400.00	2,400.00	0.00	0.000%	1,098.01
A 1310.409-10-9000	TRAVEL & OTHER EXPENSE		1,200.00	1,200.00	0.00	0.000%	1,200.00
A 1310.410-10-9000	RECORDS MANAGEMENT		6,500.00	6,500.00	0.00	0.000%	1,486.32
A 1310.430-10-9000	MAINTENANCE		300.00	300.00	0.00	0.000%	
A 1310.473-10-9000	POSTAGE DISTRICT MAILINGS		40,400.00	40,400.00	0.00	0.000%	21,516.62
A 1310.490-10-9000	BOCES STATE AID PLANNING		18,000.00	16,000.00	2,000.00	12.500%	40,926.00
A 1310.500-10-0066	SUPPLIES		11,000.00	11,000.00	0.00	0.000%	822.65
A 1310.500-10-9000	SUPPLIES		18,500.00	18,500.00	0.00	0.000%	11,779.69
1310	**BUSINESS ADMINISTRATION**	*	**1,037,979.00**	**1,047,353.00**	**(9,374.00)**	**(0.895%)**	**948,485.53**
A 1320.403-10-9000	CONTRACTS SERVICES		110,000.00	120,000.00	(10,000.00)	(8.333%)	92,546.36

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1320	**AUDITING**	*	**110,000.00**	**120,000.00**	**(10,000.00)**	**(8.333%)**	**92,546.36**
A 1325.401-10-9000	TREASURER-CONF & WORKSHOP		1,675.00	2,300.00	(625.00)	(27.174%)	280.28
A 1325.405-10-9000	EQUIP-REPAIRS		500.00	500.00	0.00	0.000%	
1325	**TREASURER**	*	**2,175.00**	**2,800.00**	**(625.00)**	**(22.321%)**	**280.28**
13	**Total Finance**	**	**1,150,154.00**	**1,170,153.00**	**(19,999.00)**	**(1.709%)**	**1,041,312.17**
A 1420.140-10-9000	HEARING OFFICERS		10,000.00	10,000.00	0.00	0.000%	
A 1420.403-10-0065	FINGERPRINTING -SAVE		8,500.00	8,500.00	0.00	0.000%	6,136.00
A 1420.403-10-9000	GEN CONTRACT SVCS - LEGAL		286,000.00	287,000.00	(1,000.00)	(0.348%)	234,854.91
A 1420.403-10-9700	BOND 96 GENERAL-CONTRACT		20,000.00	20,000.00	0.00	0.000%	
A 1420.421-10-9000	LEGAL ADVERTISING		7,000.00	7,000.00	0.00	0.000%	3,930.80
1420	**LEGAL**	*	**331,500.00**	**332,500.00**	**(1,000.00)**	**(0.301%)**	**244,921.71**
A 1430.155-10-9000	ADMINISTRATOR'S SALARY		82,311.00	80,500.00	1,811.00	2.250%	79,665.86
A 1430.160-10-9000	NON-CERTIFIED		293,506.00	284,958.00	8,548.00	3.000%	278,692.67
A 1430.169-10-9000	DISTRICTWIDE SUBSTITUTES - AIDES		50,000.00	50,000.00	0.00	0.000%	
A 1430.401-10-9000	CONFERENCES EXP & WORKSHOPS		500.00	500.00	0.00	0.000%	177.60
A 1430.403-10-9000	GEN CONTRACT SVCS - PERSO		21,000.00	21,000.00	0.00	0.000%	18,000.00
A 1430.407-10-9000	DUES & MEMBERSHIP		400.00	400.00	0.00	0.000%	90.00
A 1430.409-10-9000	TRAVEL EXP - PERSONNEL		500.00	500.00	0.00	0.000%	
A 1430.421-10-9000	ADVERTISING		25,000.00	25,000.00	0.00	0.000%	2,167.00
A 1430.490-10-9000	B.O.C.E.S. NIS		19,800.00	19,800.00	0.00	0.000%	16,050.00
A 1430.500-10-9000	SUPPLIES - PERSONNEL		1,000.00	1,000.00	0.00	0.000%	
1430	**PERSONNEL ADMINISTRATION**	*	**494,017.00**	**483,658.00**	**10,359.00**	**2.142%**	**394,843.13**
A 1460.160-10-9000	SALARIES/NON-CERTIFIED		20,000.00	20,000.00	0.00	0.000%	

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1460	**RECORDS MANAGEMENT**	*	**20,000.00**	**20,000.00**	**0.00**	**0.000%**	**0.00**
A 1480.473-10-9000	BULK MAILING INFO SVCS		9,133.00	9,133.00	0.00	0.000%	4,399.27
1480	**PUBLIC INFORMATION & SERVICES**	*	**9,133.00**	**9,133.00**	**0.00**	**0.000%**	**4,399.27**
14	**Total Staff**	**	**854,650.00**	**845,291.00**	**9,359.00**	**1.107%**	**644,164.11**
A 1620.160-01-9000	COVERT - CUSTODIANS		141,863.00	137,732.00	4,131.00	2.999%	148,380.23
A 1620.160-02-9000	HEWITT - CUSTODIANS		260,900.00	253,301.00	7,599.00	3.000%	278,236.78
A 1620.160-03-9000	RIVERSIDE - CUSTODIANS		152,558.00	148,115.00	4,443.00	3.000%	144,502.00
A 1620.160-04-9000	WATSON - CUSTODIANS		150,982.00	146,585.00	4,397.00	3.000%	143,010.00
A 1620.160-05-9000	WILSON - CUSTODIANS		218,858.00	212,484.00	6,374.00	3.000%	173,297.98
A 1620.160-06-9000	SSMS - CUSTODIANS		584,686.00	567,657.00	17,029.00	3.000%	406,372.82
A 1620.160-07-9000	SSHS - CUSTODIANS		840,480.00	777,540.00	62,940.00	8.095%	784,616.31
A 1620.160-10-0048	TERMINAL PAY CSEA		0.00		0.00	<N/A>	29,084.20
A 1620.160-10-9000	DISTRICT - CUSTODIANS		334,075.00	324,345.00	9,730.00	3.000%	262,422.93
A 1620.161-10-9000	SALARIES-SUPERVISION		5,000.00	5,000.00	0.00	0.000%	
A 1620.162-10-9000	PERFECT ATTENDANCE		20,000.00	25,000.00	(5,000.00)	(20.000%)	11,300.00
A 1620.163-10-9000	OVERTIME - CUSTODIAL		180,000.00	150,000.00	30,000.00	20.000%	192,974.99
A 1620.164-10-9000	SUMMER WORKERS - TEMPORARY		180,000.00	225,000.00	(45,000.00)	(20.000%)	217,107.81
A 1620.167-01-0066	SECURITY - COVERT		25,514.00	24,901.00	613.00	2.462%	
A 1620.167-02-0066	SECURITY - HEWITT		26,275.00	24,901.00	1,374.00	5.518%	
A 1620.167-03-0066	SECURITY - RIVERSIDE		25,886.00	24,901.00	985.00	3.956%	
A 1620.167-04-0066	SECURITY - WATSON		25,886.00	24,901.00	985.00	3.956%	
A 1620.167-05-0066	SECURITY - WILSON		25,514.00	24,901.00	613.00	2.462%	
A 1620.167-06-0066	SECURITY -SSMS		137,639.00	131,604.00	6,035.00	4.586%	
A 1620.167-07-0066	SECURITY - SSHS		346,598.00	306,360.00	40,238.00	13.134%	
A 1620.167-10-0066	SECURITY - DISTRICTWIDE		75,000.00	75,000.00	0.00	0.000%	
A 1620.169-10-9000	SECURITY - SUBSTITUTES/DISTRICT		25,000.00	25,000.00	0.00	0.000%	
A 1620.200-01-9000	NEW		5,927.00		5,927.00	<N/A>	

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	EQUIPMENT/COVERT					
A 1620.200-02-9000	NEW EQUIPMENT/HEWITT	9,979.00		9,979.00	<N/A>	
A 1620.200-03-9000	NEW EQUIPMENT/RIVERSIDE	5,592.00		5,592.00	<N/A>	
A 1620.200-04-9000	NEW EQUIPMENT/WATSON	14,822.00		14,822.00	<N/A>	
A 1620.200-05-9000	NEW EQUIPMENT/WILSON	12,892.00		12,892.00	<N/A>	
A 1620.200-06-9000	NEW EQUIPMENT/M.S.	24,011.30	6,968.00	17,043.30	244.594%	
A 1620.200-07-9000	NEW EQUIPMENT	17,395.00	10,690.00	6,705.00	62.722%	9,621.67
A 1620.201-01-9000	REPLACEMENT EQUIPMENT	11,150.00	2,510.00	8,640.00	344.223%	
A 1620.201-02-9000	REPLACEMENT EQUIPMENT	1,857.00	25,680.00	(23,823.00)	(92.769%)	1,888.20
A 1620.201-03-9000	REPL EQUIPMENT-RIVERSIDE	2,844.00	3,177.00	(333.00)	(10.482%)	
A 1620.201-04-9000	REPLACEMENT EQUIPMENT	10,410.00	6,750.00	3,660.00	54.222%	10,266.00
A 1620.201-05-9000	REPLACEMENT EQUIPMENT	1,009.00	7,260.00	(6,251.00)	(86.102%)	932.40
A 1620.201-06-9000	REPLACEMENT EQUIPMENT	3,800.00	1,291.00	2,509.00	194.345%	1,198.98
A 1620.201-07-9000	REPLACEMENT EQUIPMENT	1,009.00		1,009.00	<N/A>	
A 1620.201-10-9000	REPLACE EQUIP DIST	20,000.00	20,000.00	0.00	0.000%	9,067.75
A 1620.401-10-0066	SECURITY CONFERENCES AND WORKSHOPS	1,000.00	1,000.00	0.00	0.000%	
A 1620.401-10-9000	IN-SVC. COURSES & WORKSHO	650.00	650.00	0.00	0.000%	630.00
A 1620.403-10-2000	CONTRACTED SERVICES -ASBES	2,000.00	2,000.00	0.00	0.000%	
A 1620.403-10-9000	GENL CONTRACT SVCS	10,600.00	10,600.00	0.00	0.000%	2,617.00
A 1620.405-10-0066	REPAIRS SECURITY	5,000.00	5,000.00	0.00	0.000%	
A 1620.405-10-9000	GENL REPAIRS	15,500.00	15,500.00	0.00	0.000%	4,201.40
A 1620.407-10-9000	DUES AND MEMBERSHIP	200.00	200.00	0.00	0.000%	175.00
A 1620.409-10-9000	TRAVEL & OTHER EXPENSE	1,500.00	1,500.00	0.00	0.000%	132.15
A 1620.425-01-9000	ELECTRICITY-COVERT	60,000.00	55,000.00	5,000.00	9.091%	56,193.33
A 1620.425-02-9000	ELECTRICITY-HEWITT	50,000.00	45,000.00	5,000.00	11.111%	44,733.13

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A 1620.425-03-9000	ELECTRICITY-RIVERSIDE	22,000.00	22,000.00	0.00	0.000%	21,533.88
A 1620.425-04-9000	ELECTRICITY-WATSON	31,000.00	31,000.00	0.00	0.000%	24,687.56
A 1620.425-05-9000	ELECTRICITY-WILSON	36,000.00	36,000.00	0.00	0.000%	32,121.09
A 1620.425-06-9000	ELECTRICITY-M.S.	107,000.00	117,000.00	(10,000.00)	(8.547%)	94,411.89
A 1620.425-07-9000	ELECTRICITY-H.S.	185,000.00	177,000.00	8,000.00	4.520%	176,341.85
A 1620.425-10-9000	ELECTRICITY-ADMIN.	30,000.00	36,000.00	(6,000.00)	(16.667%)	18,655.76
A 1620.425-20-9000	ELECTRICITY-ST AGNES TRAI	4,500.00	4,500.00	0.00	0.000%	2,094.53
A 1620.425-79-9000	ELECTRICITY	5,000.00	5,000.00	0.00	0.000%	1,583.55
A 1620.426-10-0077	TELEPHONE CHARGES	34,980.00	34,980.00	0.00	0.000%	24,337.23
A 1620.427-01-9000	WATER SERVICE - COVERT	8,000.00	8,000.00	0.00	0.000%	5,215.67
A 1620.427-02-9000	WATER SERVICE - HEWITT	11,000.00	8,500.00	2,500.00	29.412%	9,832.62
A 1620.427-03-9000	WATER SERVICE - RIVERSIDE	4,000.00	4,000.00	0.00	0.000%	1,608.83
A 1620.427-04-9000	WATER SERVICE - WATSON	5,000.00	6,000.00	(1,000.00)	(16.667%)	2,150.77
A 1620.427-05-9000	WATER SERVICE - WILSON	8,000.00	10,000.00	(2,000.00)	(20.000%)	5,803.15
A 1620.427-06-9000	WATER SERVICE - SSMS	21,000.00	21,000.00	0.00	0.000%	14,097.00
A 1620.427-07-9000	WATER SERVICE - SSHS	10,000.00	15,000.00	(5,000.00)	(33.333%)	3,418.37
A 1620.427-10-9000	WATER SERVICE - DISTRICT	4,000.00	4,000.00	0.00	0.000%	209.66
A 1620.427-79-9000	WATER SERVICE - MAINT GARAGE	1,000.00	1,000.00	0.00	0.000%	371.31
A 1620.430-10-0077	TELEPHONE SERVICES	28,500.00	28,500.00	0.00	0.000%	26,655.00
A 1620.430-10-9000	MAINTENANCE CONTRACTS	106,500.00	106,500.00	0.00	0.000%	88,468.87
A 1620.452-01-9000	FUEL OIL _ COVERT	5,000.00	5,000.00	0.00	0.000%	
A 1620.452-02-9000	FUEL OIL _ HEWITT	5,000.00	5,000.00	0.00	0.000%	
A 1620.452-03-9000	FUEL OIL _ RIVERSIDE	5,000.00	5,000.00	0.00	0.000%	
A 1620.452-04-9000	FUEL OIL _ WATSON	5,000.00	5,000.00	0.00	0.000%	
A 1620.452-05-9000	FUEL OIL _ WILSON	5,000.00	5,000.00	0.00	0.000%	
A 1620.452-06-9000	FUEL OIL _ M.S.	10,000.00	10,000.00	0.00	0.000%	6,743.32
A 1620.452-07-9000	FUEL OIL _ H.S.	10,000.00	10,000.00	0.00	0.000%	
A 1620.452-10-9000	FUEL OIL - ADMIN. & OTHER	3,000.00	3,000.00	0.00	0.000%	

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A 1620.453-01-9000	NATURAL GAS _ COVERT	25,000.00	25,000.00	0.00	0.000%	20,934.41
A 1620.453-02-9000	NATURAL GAS - HEWITT	40,000.00	40,000.00	0.00	0.000%	38,302.68
A 1620.453-03-9000	NATURAL GAS - RIVERSIDE	15,000.00	15,000.00	0.00	0.000%	14,191.73
A 1620.453-04-9000	NATURAL GAS _ WATSON	15,000.00	15,000.00	0.00	0.000%	14,900.07
A 1620.453-05-9000	NATURAL GAS - WILSON	30,000.00	30,000.00	0.00	0.000%	24,456.70
A 1620.453-06-9000	NATURAL GAS _ M.S.	70,000.00	70,000.00	0.00	0.000%	65,942.54
A 1620.453-07-9000	NATURAL GAS _ H.S.	85,000.00	80,000.00	5,000.00	6.250%	83,811.79
A 1620.453-10-9000	NATURAL GAS _ ADMIN	10,000.00	10,000.00	0.00	0.000%	7,013.77
A 1620.453-79-9000	NATURAL GAS - MAINT GARAGE	5,000.00	5,000.00	0.00	0.000%	4,799.49
A 1620.490-10-9000	BOCES-RIGHT TO KNOW	14,000.00	14,000.00	0.00	0.000%	12,399.00
A 1620.500-10-0066	SUPPLIES - SECURITY	17,000.00	17,000.00	0.00	0.000%	3,620.05
A 1620.500-10-0077	SUPPLIES-TELEPHONE	3,850.00	3,850.00	0.00	0.000%	1,780.00
A 1620.500-10-2000	SUPPLIES-ASBESTOS	1,100.00	1,100.00	0.00	0.000%	
A 1620.500-10-9000	SUPPLIES	220,800.00	220,800.00	0.00	0.000%	182,404.25
1620	**OPERATION OF PLANT ***	**5,334,091.30**	**5,126,734.00**	**207,357.30**	**4.045%**	**3,967,861.45**
A 1621.160-10-2000	SALARIES/NON-CERTIFIED	6,000.00	6,000.00	0.00	0.000%	
A 1621.160-10-9000	SALARIES-MAINTENANCE	915,000.00	863,319.00	51,681.00	5.986%	873,339.35
A 1621.161-10-9000	SALARIES-SUPERVISORY	263,118.00	255,455.00	7,663.00	3.000%	151,565.14
A 1621.163-10-9000	SALARIES - CUSTODIAL	50,000.00	60,000.00	(10,000.00)	(16.667%)	28,252.42
A 1621.200-01-9000	EQUIPMENT	720.00	1,600.00	(880.00)	(55.000%)	3,559.08
A 1621.200-02-9000	EQUIPMENT	0.00	5,835.00	(5,835.00)	(100.000%)	2,305.80
A 1621.200-03-9000	NEW EQUIPMENT	0.00		0.00	<N/A>	2,744.08
A 1621.200-04-9000	MAINTENANCE OF PLANT-WATSON	0.00	6,118.50	(6,118.50)	(100.000%)	
A 1621.200-06-9000	MAINTENANCE OF PLANT-SSMS	0.00	8,882.00	(8,882.00)	(100.000%)	12,431.69
A 1621.200-07-9000	EQUIPMENT	7,035.00	5,899.00	1,136.00	19.258%	623.36
A 1621.200-10-9000	NEW EQUIPMENT		4,987.00	(4,987.00)	(100.000%)	14,482.80
A 1621.201-05-9000	REPLACEMENT EQUIPMENT	720.00		720.00	<N/A>	796.50
A 1621.201-06-9000	REPLACEMENT EQUIPMENT	0.00	4,900.60	(4,900.60)	(100.000%)	

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 1621.201-10-9000	REPLACEMENT EQUIPMENT	80,130.00	57,596.00	22,534.00	39.124%	35,299.30
A 1621.403-10-2000	GENL CONTRACTED SERVICES	2,200.00	2,200.00	0.00	0.000%	
A 1621.403-10-9000	GENL CONTRACTED SERVICES	161,400.00	161,400.00	0.00	0.000%	150,353.95
A 1621.405-10-9000	GENL REPAIRS	113,000.00	113,000.00	0.00	0.000%	143,723.03
A 1621.423-10-9000	SNOW REMOVAL	7,000.00	7,000.00	0.00	0.000%	1,569.00
A 1621.430-10-9000	SERVICE CONTRACTS	9,000.00	9,000.00	0.00	0.000%	5,840.20
A 1621.435-10-9000	INSURANCE RECOVERY	10,000.00	10,000.00	0.00	0.000%	29,950.50
A 1621.490-10-9000	BOCES	5,000.00	5,000.00	0.00	0.000%	5,960.00
A 1621.500-10-2000	SUPPLIES-GENERAL	2,700.00	2,700.00	0.00	0.000%	
A 1621.500-10-9000	SUPPLIES	174,450.00	174,450.00	0.00	0.000%	194,074.65
A 1621.500-10-9702	SUPPLIES	16,150.00	16,150.00	0.00	0.000%	4,479.92
1621	**MAINTENANCE OF PLANT ***	**1,823,623.00**	**1,781,492.10**	**42,130.90**	**2.365%**	**1,661,350.77**
A 1670.200-10-9000	EQUIPMENT	4,400.00	4,400.00	0.00	0.000%	3,920.00
A 1670.201-10-9000	REPLACEMENT EQUIPMENT	8,800.00	8,800.00	0.00	0.000%	7,097.60
A 1670.202-10-9000	LEASE PURCHASE	9,280.00	9,280.00	0.00	0.000%	9,279.72
A 1670.430-10-0080	MAINTENANCE AGREEMENTS	5,721.00	5,721.00	0.00	0.000%	5,720.04
A 1670.430-10-9000	SERVICE/CONTRACTS	5,500.00	5,500.00	0.00	0.000%	130,726.82
A 1670.490-10-9000	BOCES -SHARED PRINT/COPY	286,661.51	286,661.51	0.00	0.000%	(248.68)
A 1670.500-10-0080	SUPPLIES CENTRAL PRINTING	78,301.08	80,314.16	(2,013.08)	(2.507%)	71,908.14
1670	**CENTRAL PRINTING & MAILING ***	**398,663.59**	**400,676.67**	**(2,013.08)**	**(0.502%)**	**228,403.64**
A 1680.160-10-9000	NON CERTIFIED-SALARIES	127,025.00	123,326.00	3,699.00	2.999%	140,022.69
A 1680.401-10-9000	CONFERENCES EXP & WORKSHOPS	1,000.00	1,000.00	0.00	0.000%	
A 1680.403-10-9000	PROF SVCS RE PROGRAM ETC	2,500.00	2,500.00	0.00	0.000%	
A 1680.405-10-9000	GENERAL REPAIRS	6,000.00	6,000.00	0.00	0.000%	
A 1680.409-10-9000	TRAVEL EXP-MILEAGE REIMB	600.00	600.00	0.00	0.000%	26.38

Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 1680.430-10-9000	MAINTENANCE AGREEMENTS		74,200.00	91,200.00	(17,000.00)	(18.640%)	23,226.25
A 1680.490-10-9000	BOCES		303,450.00	265,400.00	38,050.00	14.337%	207,791.71
A 1680.500-07-9000	DATA PROCESSING SUPPLIES		5,800.00	5,800.00	0.00	0.000%	4,824.79
A 1680.500-10-9000	SUPPLIES - CENTRAL DATA PROC		6,000.00	6,000.00	0.00	0.000%	161.43
1680	**CENTRAL DATA PROCESSING**	*	**526,575.00**	**501,826.00**	**24,749.00**	**4.932%**	**376,053.25**
16	**Total Central Services**	**	**8,082,952.89**	**7,810,728.77**	**272,224.12**	**3.485%**	**6,233,669.11**
A 1910.403-10-9000	LIABILITY INS + ATHLETICS		455,500.00	470,000.00	(14,500.00)	(3.085%)	425,269.32
1910	**UNALLOCATED INSURANCE**	*	**455,500.00**	**470,000.00**	**(14,500.00)**	**(3.085%)**	**425,269.32**
A 1981.490-10-9000	BOCES - ADMINISTRATIVE FE		515,000.00	515,000.00	0.00	0.000%	488,926.78
1981	**BOCES ADMINISTRATIVE COSTS**	*	**515,000.00**	**515,000.00**	**0.00**	**0.000%**	**488,926.78**
19	**Total Special Items**	**	**970,500.00**	**985,000.00**	**(14,500.00)**	**(1.472%)**	**914,196.10**
1	**Total General Support**	***	**11,792,285.39**	**11,617,258.27**	**175,027.12**	**1.507%**	**9,528,409.03**
A 2010.130-06-7002	SALARY - ACAD FACILITATOR		71,000.00	60,000.00	11,000.00	18.333%	68,144.72
A 2010.130-06-7003	SALARIES/CERTIFIED-SECOND		24,000.00	21,000.00	3,000.00	14.286%	22,666.14
A 2010.130-07-7002	SALARY - ACAD FACILITATOR		90,000.00	90,000.00	0.00	0.000%	85,180.90
A 2010.130-07-7003	SALARIES/CERTIFIED-SECOND		24,000.00	24,000.00	0.00	0.000%	22,467.79
A 2010.155-10-0002	CURRICULUM ADMINISTRATION - PHYSICAL EDUCATION		184,923.00	180,854.00	4,069.00	2.250%	
A 2010.155-10-0025	CURRICULUM ADMINISTRATION - MUSIC & PERFORMING ARTS		212,232.00	207,562.00	4,670.00	2.250%	

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 2010.155-10-9000	CURRICULUM ADMINISTRATION - GENERAL	465,720.00	455,472.00	10,248.00	2.250%	138,152.39
A 2010.160-10-9000	CURRICULUM SUPPORT STAFF - GENERAL	215,158.00	208,892.00	6,266.00	3.000%	206,211.70
A 2010.401-06-9000	MIDDLE YEARS IB PROGRAM	10,000.00	10,000.00	0.00	0.000%	8,108.11
A 2010.401-10-9000	CONF & WKSHPS - CURR DEVE	38,100.00	38,100.00	0.00	0.000%	18,314.05
A 2010.402-10-9000	CONSULT SVCS - CURR DEVEL	34,000.00	42,000.00	(8,000.00)	(19.048%)	35,600.00
A 2010.407-10-9000	DUES & MEMBERSHIPS - CURR	2,140.00	2,140.00	0.00	0.000%	1,083.00
A 2010.490-10-9000	CURRICULUM DEVELOPMENT	65,000.00	60,000.00	5,000.00	8.333%	54,907.50
2010	**CURRICULUM DEVEL & SUPERVISION ***	**1,436,273.00**	**1,400,020.00**	**36,253.00**	**2.589%**	**660,836.30**
A 2020.150-06-0013	IB MYP FACILITATOR	25,000.00	25,000.00	0.00	0.000%	5,745.44
A 2020.150-07-0013	IB LIASON	75,000.00	75,000.00	0.00	0.000%	48,829.13
A 2020.150-10-0048	ADMINISTRATORS TERMINAL PAY	0.00		0.00	<N/A>	118,545.05
A 2020.155-01-9000	ADMINISTRATOR	216,798.00	214,652.00	2,146.00	1.000%	210,443.00
A 2020.155-02-9000	ADMINISTRATOR	204,465.00	202,441.00	2,024.00	1.000%	198,472.00
A 2020.155-03-9000	ADMINISTRATOR	178,265.00	233,006.00	(54,741.00)	(23.493%)	228,437.00
A 2020.155-04-9000	ADMINISTRATOR	216,798.00	214,652.00	2,146.00	1.000%	210,443.00
A 2020.155-05-9000	ADMINISTRATOR	163,801.00	162,180.00	1,621.00	1.000%	210,151.66
A 2020.155-06-9000	ADMINISTRATOR	580,607.00	589,710.00	(9,103.00)	(1.544%)	578,147.00
A 2020.155-07-9000	ADMINISTRATOR	1,042,789.00	1,032,465.00	10,324.00	1.000%	1,041,096.00
A 2020.155-10-0002	ADMINISTRATOR	0.00		0.00	<N/A>	88,654.00
A 2020.155-10-0025	ADMINISTRATOR	0.00		0.00	<N/A>	203,492.00
A 2020.155-10-0048	TERMINAL PAY ADMINISTRATO	0.00		0.00	<N/A>	51,073.03
A 2020.200-07-9000	NEW EQUIPMENT-HIGH SCHOOL	220.00	220.00	0.00	0.000%	
A 2020.201-07-9000	REPL EQUIP - PRIN OFF. H.	330.00	330.00	0.00	0.000%	
A 2020.401-10-9000	CONFERENCE & WORKSHOPS	22,500.00	22,500.00	0.00	0.000%	6,264.36
A 2020.403-07-0013	GENL CONTRACTED	24,600.00	25,275.00	(675.00)	(2.671%)	

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
	SERVICES					
A 2020.404-07-9000	RENTALS-HS	7,430.00	7,282.00	148.00	2.032%	7,155.03
A 2020.405-07-9000	GENERAL REPAIRS	150.00	150.00	0.00	0.000%	
A 2020.406-07-9000	COMMENCEMENT - H.S.	19,525.00	18,250.00	1,275.00	6.986%	15,983.12
A 2020.407-01-9000	DUES & MEMBERSHIPS	474.00	510.00	(36.00)	(7.059%)	454.00
A 2020.407-03-9000	DUES & MEMBERSHIPS	415.00	415.00	0.00	0.000%	304.00
A 2020.407-04-9000	DUES & MEMBERSHIPS	355.00	365.00	(10.00)	(2.740%)	359.00
A 2020.407-06-9000	DUES & MEMBERSHIPS	1,363.00	1,641.00	(278.00)	(16.941%)	1,151.96
A 2020.407-07-9000	DUES & MEMBERSHIPS-H.S.	500.00	500.00	0.00	0.000%	
A 2020.408-01-9000	ASSEMBLY PROGRAMS	300.00	300.00	0.00	0.000%	193.00
A 2020.408-03-9000	ASSEMBLY PROGRAMS	460.00	460.00	0.00	0.000%	
A 2020.408-04-9000	ASSEMBLY PROGRAMS	480.00	480.00	0.00	0.000%	200.50
A 2020.408-07-9000	ASSEMBLY PROGRAMS - H.S.	400.00	400.00	0.00	0.000%	2,000.00
A 2020.409-07-9000	TRAVEL EXP - H.S.	750.00	750.00	0.00	0.000%	750.00
A 2020.422-06-9000	PRINTING	600.00	600.00	0.00	0.000%	540.00
A 2020.422-07-9000	PRINTING - H.S.	16,100.00	16,100.00	0.00	0.000%	10,713.66
A 2020.430-01-9000	COVERT MAINTENANCE	358.00	344.00	14.00	4.070%	343.73
A 2020.430-02-9000	HEWITT MAINTENANCE	721.00	721.00	0.00	0.000%	
A 2020.430-03-9000	EQUIPMENT MAINTENANCE	535.00	535.00	0.00	0.000%	560.00
A 2020.430-05-9000	EQUIPMENT MAINTENANCE	575.00	555.00	20.00	3.604%	531.43
A 2020.430-06-9000	SERVICE CONTRACTS	540.00	540.00	0.00	0.000%	540.00
A 2020.473-01-9000	POSTAGE - COVERT	550.00	550.00	0.00	0.000%	525.00
A 2020.473-02-9000	POSTAGE - HEWITT	1,000.00	1,000.00	0.00	0.000%	990.00
A 2020.473-03-9000	POSTAGE - RIVERSIDE	550.00	550.00	0.00	0.000%	
A 2020.473-04-9000	POSTAGE - WATSON	725.00	725.00	0.00	0.000%	720.00
A 2020.473-05-9000	POSTAGE - WILSON	500.00	500.00	0.00	0.000%	470.00
A 2020.473-06-9000	POSTAGE - M.S.	9,200.00	9,200.00	0.00	0.000%	8,000.00
A 2020.473-07-0013	POSTAGE/MAILING	2,200.00	2,200.00	0.00	0.000%	1,870.70
A 2020.473-07-9000	POSTAGE - H.S.	16,825.00	16,825.00	0.00	0.000%	5,821.90
A 2020.490-10-9000	BOCES	1,500.00	1,500.00	0.00	0.000%	
A 2020.500-01-9000	SUPPLIES - COVERT	1,000.00	1,000.00	0.00	0.000%	441.04

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 2020.500-02-9000	SUPPLIES - HEWITT	1,500.00	1,500.00	0.00	0.000%	
A 2020.500-03-9000	SUPPLIES-RIVERSIDE	825.00	825.00	0.00	0.000%	1,616.78
A 2020.500-04-9000	SUPPLIES - WATSON	4,750.00	4,750.00	0.00	0.000%	4,462.98
A 2020.500-05-9000	SUPPLIES - WILSON	5,000.00	4,966.00	34.00	0.685%	4,251.27
A 2020.500-06-0080	COPIER SUPPLIES-MIDDLE SC	500.00	500.00	0.00	0.000%	
A 2020.500-06-9000	SUPPLIES - MIDDLE SCHOOL	3,678.00	3,678.00	0.00	0.000%	3,185.97
A 2020.500-07-9000	SUPPLIES - HIGH SCHOOL	3,750.00	3,750.00	0.00	0.000%	79.96
A 2020.511-07-9000	RESOURCE MATERIALS FOR CL	330.00	330.00	0.00	0.000%	
A 2020.512-01-9000	SUBSCRIPTIONS & PERIODICA		100.00	(100.00)	(100.000%)	
2020	**SUPERVISION-REGULAR SCHOOL ***	**2,857,587.00**	**2,902,778.00**	**(45,191.00)**	**(1.557%)**	**3,274,007.70**
A 2040.150-10-0067	SUPERVISION-COMMUNITY ED	41,000.00	40,000.00	1,000.00	2.500%	24,700.00
A 2040.150-10-0068	SUMMER SCHOOL	10,000.00	10,000.00	0.00	0.000%	
2040	**SUPERVISION-SPECIAL SCHOOLS ***	**51,000.00**	**50,000.00**	**1,000.00**	**2.000%**	**24,700.00**
A 2060.155-10-9000	ADMINISTRATOR'S SALARY	0.00		0.00	<N/A>	133,957.74
2060	**RESEARCH, PLANNING & EVALUAT ***	**0.00**	**0.00**	**0.00**	**<N/A>**	**133,957.74**
A 2070.150-10-9000	IN-SERVICE TRAINING/CURRICULUM	65,000.00	65,000.00	0.00	0.000%	43,490.10
A 2070.155-10-9000	ADMINISTRATOR'S SALARY	0.00		0.00	<N/A>	133,976.31
A 2070.401-10-0101	OSA IN-SERVICE PROGRAM	2,000.00	2,000.00	0.00	0.000%	
A 2070.401-10-9000	CONF & WKSHPS - IN SERVIC	68,600.00	68,500.00	100.00	0.146%	34,787.34
A 2070.490-10-9000	BOCES IN-SERV &TCHR CERT	45,000.00	45,000.00	0.00	0.000%	24,246.25
A 2070.500-10-9000	SUPPLIES-GENERAL	7,800.00	7,500.00	300.00	4.000%	7,378.46
2070	**INSERVICE TRAINING-INSTRUCTION ***	**188,400.00**	**188,000.00**	**400.00**	**0.213%**	**243,878.46**

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
20	**Total Administration and Improvement ****	**4,533,260.00**	**4,540,798.00**	**(7,538.00)**	**(0.166%)**	**4,337,380.20**
A 2110.120-01-0005	COVERT - LIBRARIAN	140,896.00	137,126.00	3,770.00	2.749%	
A 2110.120-01-0014	COVERT - FOREIGN LANGUAGE	99,137.00	96,484.00	2,653.00	2.750%	
A 2110.120-01-0042	COVERT - ACADEMIC SUPPORT	293,448.00	285,595.00	7,853.00	2.750%	
A 2110.120-01-1000	COVERT - CLASSROOM	1,821,200.00	1,772,458.00	48,742.00	2.750%	
A 2110.120-02-0005	HEWITT - LIBRARIAN	128,848.00	125,400.00	3,448.00	2.750%	
A 2110.120-02-0014	HEWITT - FOREIGN LANGUAGE	158,952.00	154,698.00	4,254.00	2.750%	
A 2110.120-02-0023	HEWITT - MATHEMATICS	109,029.00	106,111.00	2,918.00	2.750%	
A 2110.120-02-0042	HEWITT - ACADEMIC SUPPORT	553,067.00	538,265.00	14,802.00	2.750%	
A 2110.120-02-1000	HEWITT - CLASSROOM	2,553,186.00	2,484,853.00	68,333.00	2.750%	
A 2110.120-02-7002	HEW ACADEMIC FACILIATOR	9,000.00	8,800.00	200.00	2.273%	8,518.10
A 2110.120-03-0005	RIVERSIDE - LIBRARIAN	142,684.00	138,866.00	3,818.00	2.749%	
A 2110.120-03-0042	RIVERSIDE - ACADEMIC SUPPORT	202,317.00	196,903.00	5,414.00	2.750%	
A 2110.120-03-1000	RIVERSIDE - CLASSROOM	1,214,831.00	1,182,318.00	32,513.00	2.750%	
A 2110.120-04-0005	WATSON - LIBRARIAN	146,815.00	142,886.00	3,929.00	2.750%	
A 2110.120-04-0014	WATSON - FOREIGN LANGUAGE	101,916.00	99,189.00	2,727.00	2.749%	
A 2110.120-04-0023	WATSON - MATHEMATICS	137,969.00	134,277.00	3,692.00	2.750%	
A 2110.120-04-0042	WATSON - ACADEMIC SUPPORT	228,428.00	222,315.00	6,113.00	2.750%	
A 2110.120-04-1000	WATSON - CLASSROOM	1,631,210.00	1,587,553.00	43,657.00	2.750%	
A 2110.120-05-0005	WILSON - LIBRARIAN	143,680.00	139,835.00	3,845.00	2.750%	
A 2110.120-05-0014	WILSON - FOREIGN LANGUAGE	109,023.00	106,106.00	2,917.00	2.749%	
A 2110.120-05-0042	WILSON - ACADEMIC SUPPORT	544,095.00	529,533.00	14,562.00	2.750%	
A 2110.120-05-1000	WILSON - CLASSROOM	2,302,729.00	2,241,099.00	61,630.00	2.750%	
A 2110.120-05-7002	WIL ACADEMIC FACITATOR	9,000.00	8,800.00	200.00	2.273%	8,518.10
A 2110.120-08-0042	ST. AGNES - ACADEMIC SUPPORT	151,366.00	147,315.00	4,051.00	2.750%	

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 2110.120-10-0014	ELEMENTARY FLES	0.00		0.00	<N/A>	447,009.00
A 2110.120-10-0046	ELA TUTORING CERTIFIED EL	20,000.00	20,000.00	0.00	0.000%	
A 2110.120-10-0047	HOME INSTRUCTION	0.00		0.00	<N/A>	75,355.91
A 2110.120-10-0048	TERMINAL PAY	0.00		0.00	<N/A>	30,720.00
A 2110.120-10-0070	ADVANCEMENT - ELEMENTARY	80,000.00	80,000.00	0.00	0.000%	
A 2110.120-10-9000	CERTIFIED ELEMENTARY K-5	0.00		0.00	<N/A>	11,726,866.81
A 2110.130-06-0014	FOREIGN LANGUAGE	756,777.00	736,523.00	20,254.00	2.750%	
A 2110.130-06-0018	HOME ECONOMICS	389,318.00	378,899.00	10,419.00	2.750%	
A 2110.130-06-0019	INDUSTRIAL ARTS	325,208.00	316,505.00	8,703.00	2.750%	
A 2110.130-06-0022	LANGUAGE ARTS & ENGLISH	1,322,811.00	1,287,408.00	35,403.00	2.750%	
A 2110.130-06-0023	MATHEMATICS	1,312,753.00	1,277,619.00	35,134.00	2.750%	
A 2110.130-06-0031	SCIENCE	1,175,576.00	1,144,113.00	31,463.00	2.750%	
A 2110.130-06-0032	SOCIAL STUDIES	943,589.00	918,335.00	25,254.00	2.750%	
A 2110.130-06-7000	CAFETERIA REIMB-SUPERVISI	16,000.00	16,000.00	0.00	0.000%	11,333.07
A 2110.130-07-0006	BUSINESS EDUCATION	255,439.00	248,603.00	6,836.00	2.750%	
A 2110.130-07-0014	FOREIGN LANGUAGE	924,072.00	899,341.00	24,731.00	2.750%	
A 2110.130-07-0016	GREENHOUSE	151,366.00	147,315.00	4,051.00	2.750%	
A 2110.130-07-0019	INDUSTRIAL ARTS	90,792.00	88,363.00	2,429.00	2.749%	
A 2110.130-07-0022	LANGUAGE ARTS	1,682,595.00	1,637,563.00	45,032.00	2.750%	
A 2110.130-07-0023	MATHEMATICS	1,252,005.00	1,218,497.00	33,508.00	2.750%	
A 2110.130-07-0031	SCIENCE, GENERAL	2,111,037.00	2,054,538.00	56,499.00	2.750%	52,566.60
A 2110.130-07-0032	SOCIAL STUDIES	1,444,089.00	1,405,440.00	38,649.00	2.750%	
A 2110.130-10-0006	CERTIFIED - BUSINESS	0.00		0.00	<N/A>	241,404.00
A 2110.130-10-0014	CERTIFIED - FOREIGN LANGUAGE	0.00		0.00	<N/A>	1,628,411.03
A 2110.130-10-0016	GREENHOUSE	0.00		0.00	<N/A>	143,722.00
A 2110.130-10-0018	CERTIFIED - HOME & CAREERS	0.00		0.00	<N/A>	369,657.00
A 2110.130-10-0019	CERTIFIED - TECHNOLOGY	0.00		0.00	<N/A>	309,058.82
A 2110.130-10-0022	CERTIFIED - ELA	0.00		0.00	<N/A>	2,975,366.35
A 2110.130-10-0023	CERTIFIED - MATH	0.00		0.00	<N/A>	2,613,321.48

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A 2110.130-10-0031	CERTIFIED - SCIENCE	0.00		0.00	<N/A>	2,853,268.05
A 2110.130-10-0032	CERTIFIED - SOCIAL STUDIES	0.00		0.00	<N/A>	2,396,208.00
A 2110.130-10-0047	ELA,TLC XTRA HELP MS	10,000.00	10,000.00	0.00	0.000%	6,217.65
A 2110.130-10-0048	TERMINAL PAY	0.00		0.00	<N/A>	23,615.00
A 2110.130-10-0070	ADVANCEMENT - SECONDARY	80,000.00	80,000.00	0.00	0.000%	
A 2110.140-01-9000	COVERT - SUBSTITUTES	92,000.00	92,000.00	0.00	0.000%	
A 2110.140-02-9000	HEWITT - SUBSTITUTES	128,800.00	128,800.00	0.00	0.000%	
A 2110.140-03-9000	RIVERSIDE - SUBSTITUTES	73,600.00	73,600.00	0.00	0.000%	
A 2110.140-04-9000	WATSON - SUBSTITUTES	92,000.00	92,000.00	0.00	0.000%	
A 2110.140-05-9000	WILSON - SUBSTITUTES	128,800.00	128,800.00	0.00	0.000%	
A 2110.140-06-9000	SSMS - SUBSTITUTES	147,200.00	147,200.00	0.00	0.000%	
A 2110.140-07-9000	SSHS - SUBSTITUTES	147,200.00	147,200.00	0.00	0.000%	
A 2110.140-10-9000	SUBSTITUTES	200,000.00	200,000.00	0.00	0.000%	911,459.32
A 2110.142-10-0047	HOME INSTRUCTION	100,000.00	125,000.00	(25,000.00)	(20.000%)	
A 2110.150-01-0001	COVERT - ART	120,696.00	117,466.00	3,230.00	2.750%	
A 2110.150-01-0002	COVERT - PHYS ED	109,018.00	106,101.00	2,917.00	2.749%	
A 2110.150-01-0025	COVERT - MUSIC	67,221.00	65,422.00	1,799.00	2.750%	
A 2110.150-02-0001	HEWITT - ART	100,463.00	97,775.00	2,688.00	2.749%	
A 2110.150-02-0002	HEWITT - PHYS ED	211,046.00	205,398.00	5,648.00	2.750%	
A 2110.150-02-0025	HEWITT - MUSIC	302,731.00	294,629.00	8,102.00	2.750%	
A 2110.150-03-0002	RIVERSIDE - PHYS ED	142,684.00	138,866.00	3,818.00	2.749%	
A 2110.150-03-0025	RIVERSIDE - MUSIC	99,137.00	96,484.00	2,653.00	2.750%	
A 2110.150-04-0002	WATSON - PHYS ED	126,412.00	123,029.00	3,383.00	2.750%	
A 2110.150-04-0025	WATSON - MUSIC	85,165.00	82,886.00	2,279.00	2.750%	
A 2110.150-05-0002	WILSON - PHYS ED	151,366.00	147,315.00	4,051.00	2.750%	
A 2110.150-05-0025	WILSON - MUSIC	109,018.00	106,101.00	2,917.00	2.749%	
A 2110.150-06-0001	SSMS - ART	343,455.00	334,263.00	9,192.00	2.750%	
A 2110.150-06-0002	SSMS - PHYS ED	607,835.00	591,567.00	16,268.00	2.750%	
A 2110.150-06-0025	SSMS - MUSIC	629,008.00	612,174.00	16,834.00	2.750%	
A 2110.150-07-0001	SSHS - ART	665,503.00	647,692.00	17,811.00	2.750%	
A 2110.150-07-0002	SSHS - PHYS ED	568,946.00	553,719.00	15,227.00	2.750%	
A 2110.150-07-0025	SSHS - MUSIC	506,067.00	492,523.00	13,544.00	2.750%	

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 2110.150-10-0001	DISTRICT-WIDE ART	0.00		0.00	<N/A>	1,242,360.61
A 2110.150-10-0002	DISTRICT-WIDE PHYS ED	0.00		0.00	<N/A>	1,820,788.80
A 2110.150-10-0025	DISTRICT-WIDE MUSIC	0.00		0.00	<N/A>	1,722,236.63
A 2110.150-10-0071	Teachers Longevity	240,000.00	230,000.00	10,000.00	4.348%	223,500.00
A 2110.150-10-9000	SALARIES/CERTIFIED - contingent	350,000.00	200,000.00	150,000.00	75.000%	
A 2110.151-01-0042	COVERT TA - ACADEMIC SUPPORT	106,007.00	103,170.00	2,837.00	2.750%	
A 2110.151-02-0042	HEWITT TA - ACADEMIC SUPPORT	229,692.00	223,545.00	6,147.00	2.750%	
A 2110.151-02-9000	TEACHING ASSISTANTS	44,292.00	43,107.00	1,185.00	2.749%	
A 2110.151-03-0042	RIVERSIDE TA - ACADEMIC SUPPORT	55,919.00	54,423.00	1,496.00	2.749%	
A 2110.151-03-9000	TEACHING ASSISTANTS	44,292.00	43,107.00	1,185.00	2.749%	
A 2110.151-04-0042	WATSON TA - ACADEMIC SUPPORT	213,914.00	208,189.00	5,725.00	2.750%	
A 2110.151-05-0042	WILSON TA - ACADEMIC SUPPORT	198,190.00	192,886.00	5,304.00	2.750%	
A 2110.151-07-9000	TEACHING ASSISTANTS	65,467.00	63,715.00	1,752.00	2.750%	
A 2110.151-10-0048	TERM PAY TCH ASST	0.00		0.00	<N/A>	12,712.50
A 2110.151-10-9000	TEACHING ASSISTANTS	0.00		0.00	<N/A>	4,018,550.83
A 2110.155-10-0063	ADMINISTRATOR'S SALARY	0.00		0.00	<N/A>	53,325.51
A 2110.160-01-9000	SALARIES/NON-CERTIFIED	70,411.00	68,361.00	2,050.00	2.999%	67,272.85
A 2110.160-02-9000	SALARIES/NON-CERTIFIED	109,460.00	106,272.00	3,188.00	3.000%	103,680.00
A 2110.160-03-9000	SALARIES/NON-CERTIFIED	71,151.00	69,079.00	2,072.00	2.999%	67,595.92
A 2110.160-04-9000	SALARIES/NON-CERTIFIED	42,337.00	41,104.00	1,233.00	3.000%	47,051.58
A 2110.160-05-9000	SALARIES/NON-CERTIFIED	121,555.00	118,015.00	3,540.00	3.000%	115,137.00
A 2110.160-06-9000	SALARIES/NON-CERTIFIED	442,852.00	429,954.00	12,898.00	3.000%	265,059.86
A 2110.160-07-0048	TERMINAL PAY	0.00	637,646.00	(637,646.00)	(100.000%)	
A 2110.160-07-9000	SALARIES/NON-CERTIFIED	656,775.00		656,775.00	<N/A>	419,389.67
A 2110.160-10-0002	SALARIES/NON-CERTIFIED	0.00		0.00	<N/A>	54,416.00

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 2110.160-10-0025	SALARIES/NON-CERTIFIED	0.00		0.00	<N/A>	54,416.00
A 2110.160-10-9000	SUBSTITUTE CLERICAL	10,000.00	10,000.00	0.00	0.000%	2,080.66
A 2110.163-10-9000	SALARIES/NON-CERTIFIED-OV	60,000.00	70,000.00	(10,000.00)	(14.286%)	47,819.01
A 2110.164-10-9000	SALARIES/NON-CERT-ADDL TE	0.00		0.00	<N/A>	25,336.90
A 2110.165-07-0013	SSHS - PROCTORS - IB PROGRAM	10,000.00	10,000.00	0.00	0.000%	
A 2110.166-01-9000	COVERT TEACHER AIDES - GENERAL (NON-CERT)	193,671.00	186,223.00	7,448.00	4.000%	
A 2110.166-02-9000	HEWITT TEACHER AIDES - GENERAL (NON-CERT)	211,576.00	203,439.00	8,137.00	4.000%	
A 2110.166-03-9000	RIVERSIDE TEACHER AIDES - GENERAL (NON-CERT)	148,790.00	143,068.00	5,722.00	3.999%	
A 2110.166-04-9000	WATSON TEACHER AIDES - GENERAL (NON-CERT)	155,560.00	149,577.00	5,983.00	4.000%	
A 2110.166-05-9000	WILSON TEACHER AIDES - GENERAL (NON-CERT)	292,884.00	281,620.00	11,264.00	4.000%	
A 2110.166-06-9000	SSMS TEACHER AIDES - GENERAL (NON CERT)	119,036.00	114,458.00	4,578.00	4.000%	
A 2110.166-07-9000	SSHS TEACHER AIDES - GENERAL (NON-CERT)	216,294.00	207,975.00	8,319.00	4.000%	
A 2110.166-10-0048	TERMINAL PAY TEACHER AIDES	0.00		0.00	<N/A>	24,386.22
A 2110.166-10-9000	SAL/NON-CERT/TCH AIDE	50,000.00	50,000.00	0.00	0.000%	2,933,718.96
A 2110.167-10-0066	SALARY/NON-CERTIFIED-SECU	0.00		0.00	<N/A>	698,896.47
A 2110.200-05-0025	NEW EQUIPMENT-WILSON MUSI	295.06	16.28	278.78	1,712.408%	254.66
A 2110.200-06-0019	NEW EQUIPMENT INDUSTRIAL	2,000.00	2,000.00	0.00	0.000%	1,707.47
A 2110.200-06-0025	NEW EQUIPMENT-MUSIC	1,076.95	1,205.22	(128.27)	(10.643%)	114.00
A 2110.200-07-0019	NEW EQUIPMENT INDUST ARTS	2,000.00	2,000.00	0.00	0.000%	2,035.29
A 2110.200-07-0023	NEW EQUIPMENT MATH	2,871.51	2,871.51	0.00	0.000%	2,685.57
A 2110.200-07-0025	NEW EQUIPMENT-MUSIC	899.40	2,000.00	(1,100.60)	(55.030%)	808.69
A 2110.200-07-0031	NEW EQUIPMENT SCIENCE		1,890.64	(1,890.64)	(100.000%)	1,083.39
A 2110.201-01-0025	REP EQUIPMENT - MUSIC		622.11	(622.11)	(100.000%)	1,128.36

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 2110.201-02-0025	REPL EQUIP - HEWITT MUSIC		366.92	(366.92)	(100.000%)	209.17
A 2110.201-03-9000	REPL EQUIP - RIVERSIDE		956.00	(956.00)	(100.000%)	708.45
A 2110.201-04-0025	REPL EQUIP-WATSON MUSIC		113.53	(113.53)	(100.000%)	
A 2110.201-05-0025	REPLACEMENT EQUIP FOR MUSIC @ WILSON		69.62	(69.62)	(100.000%)	
A 2110.201-06-0018	REPLACEMENT EQUIPMENT	1,650.00	1,650.00	0.00	0.000%	514.80
A 2110.201-06-0019	REPLACEMENT EQUIPMENT	2,000.00	2,000.00	0.00	0.000%	2,000.00
A 2110.201-06-0025	REPL EQUIP-MS MUSIC	537.67	895.15	(357.48)	(39.935%)	506.97
A 2110.201-07-0001	REPLACEMENT EQUIP-SSHS	3,000.00	3,000.00	0.00	0.000%	1,612.89
A 2110.201-07-0019	REPL EQUIP INDUSTRIAL ART	2,000.00	2,000.00	0.00	0.000%	1,995.39
A 2110.201-07-0025	REPLACEMENT EQUIPMENT	1,072.79	1,063.00	9.79	0.921%	1,988.51
A 2110.201-07-0031	REPL EQUIP HS SCIENCE	2,428.46	1,516.02	912.44	60.187%	2,163.41
A 2110.201-10-0025	MUSIC - EQUIPMENT	5,000.00	5,000.00	0.00	0.000%	1,547.00
A 2110.202-10-0025	LEASE PURCHASE EQUIP COMM	7,500.00	7,500.00	0.00	0.000%	
A 2110.401-07-0013	CONFERENCES EXP & WORKSHOP	15,920.00	15,920.00	0.00	0.000%	12,753.16
A 2110.401-07-9000	CONFERENCE-EXP GENL	1,500.00	1,500.00	0.00	0.000%	
A 2110.402-07-9000	CONSULTATON GENERAL	200.00	200.00	0.00	0.000%	
A 2110.402-10-9000	CONSULTING SERVICES	8,580.00	8,580.00	0.00	0.000%	8,580.00
A 2110.403-07-0060	INTERSCHOL ATHL-REG SCHL - CONTRACT SVCS	4,500.00	5,175.00	(675.00)	(13.043%)	4,386.50
A 2110.403-10-0025	MUSIC, DRAMA,UNIFORMS,ETC	1,000.00	1,000.00	0.00	0.000%	
A 2110.403-10-0027	PERFORMING ARTS	29,630.00	29,630.00	0.00	0.000%	36,256.13
A 2110.403-10-0047	HOME INSTRUCTION	15,000.00	15,000.00	0.00	0.000%	2,375.50
A 2110.403-10-9000	GENL CONTRACTED SERVICES	20,000.00	20,000.00	0.00	0.000%	10,243.00
A 2110.404-07-0016	RENTALS	54,396.98	52,812.60	1,584.38	3.000%	51,274.32
A 2110.404-10-0025	RENTALS - MUSICAL INSTRUM	4,000.00	4,000.00	0.00	0.000%	5,696.00
A 2110.404-10-0027	RENTAL PERFORMING ARTS	3,500.00	3,500.00	0.00	0.000%	
A 2110.404-10-0065	RENTALS	2,500.00	2,500.00	0.00	0.000%	2,500.00

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 2110.405-06-0018	GENERAL REPAIRS	3,300.00	3,300.00	0.00	0.000%	650.00
A 2110.405-06-0019	GEN REPAIRS-IND ARTS	1,000.00	1,000.00	0.00	0.000%	770.20
A 2110.405-06-9000	GENL REPAIRS- MIDDLE SCHO	880.00	880.00	0.00	0.000%	
A 2110.405-07-0001	GENERAL REPAIRS-SSHS	1,000.00	1,000.00	0.00	0.000%	
A 2110.405-07-0019	REPAIRS - SSHS TECHNOLOGY	1,000.00	1,000.00	0.00	0.000%	635.43
A 2110.405-07-0023	GENERAL REPAIRS-MATH	200.00		200.00	<N/A>	
A 2110.405-07-0031	GENERAL REPAIRS - SCIENCE	1,000.00	2,000.00	(1,000.00)	(50.000%)	1,851.00
A 2110.405-07-9000	GEN'L REPAIRS - H.S.	125.00	125.00	0.00	0.000%	
A 2110.405-10-0002	REPAIR & RECONDITIONING	8,500.00	8,500.00	0.00	0.000%	8,287.09
A 2110.405-10-0025	MUSIC PROGRAM REPAIRS ETC	29,500.00	29,500.00	0.00	0.000%	24,156.13
A 2110.405-10-0027	PERFORMING ARTS-GENERAL R	3,000.00	3,000.00	0.00	0.000%	1,500.00
A 2110.406-06-9000	COMMENCEMENT/ENTRY FEES	300.00	300.00	0.00	0.000%	
A 2110.406-07-0001	COMMENCEMENT/ENTRY FEES	1,000.00	1,000.00	0.00	0.000%	
A 2110.406-07-0023	MATHEMATICS/ENTRY FEES	2,021.00	2,221.00	(200.00)	(9.005%)	1,269.38
A 2110.406-07-0031	COMMENCEMENT/ENTRY FEES	1,000.00	900.00	100.00	11.111%	630.11
A 2110.406-10-0002	COMMENCEMENT/ENTRY FEES	3,000.00	2,750.00	250.00	9.091%	1,943.50
A 2110.407-01-9000	DUES & MEMBERSHIPS	139.00	129.00	10.00	7.752%	129.00
A 2110.407-02-9000	DUES & MEMBERSHIPS	563.00	553.00	10.00	1.808%	523.00
A 2110.407-03-9000	DUES & MEMBERSHIPS	119.00	100.00	19.00	19.000%	109.00
A 2110.407-04-9000	DUES & MEMBERSHIPS	119.00	109.00	10.00	9.174%	109.00
A 2110.407-05-9000	DUES & MEMBERSHIPS	573.00	513.00	60.00	11.696%	493.00
A 2110.407-07-0013	DUES & MEMBERSHIPS IB PRO	79,550.00	81,700.00	(2,150.00)	(2.632%)	97,249.98
A 2110.407-07-0014	DUES MEMB-FOREIGN LANG	2,004.00	1,799.00	205.00	11.395%	1,435.92
A 2110.407-07-0032	DUES & MEMBERSHIPS - SSHS/SOCIAL STUDIES	99.00	89.00	10.00	11.236%	89.00
A 2110.407-07-9000	DUES & MEMBER GEN'L	1,313.00	1,278.00	35.00	2.739%	1,278.00

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A 2110.407-10-0025	MUSIC-DUES & MEMBERSHIP	2,000.00	2,000.00	0.00	0.000%	1,815.00
A 2110.409-10-0025	TRAVEL - MUSIC	1,000.00	1,000.00	0.00	0.000%	344.18
A 2110.409-10-9000	TRAVEL EXP-MILAGE REIMBUR	17,700.00	17,700.00	0.00	0.000%	10,156.48
A 2110.435-10-0063	TRANSLATIONS OF DOCUMENTS	1,000.00	1,000.00	0.00	0.000%	905.00
A 2110.448-07-0031	FIELD TRIPS	2,145.00	3,270.00	(1,125.00)	(34.404%)	910.00
A 2110.448-10-9000	TELECONFERENCING-FIELD TRIPS	3,500.00	4,000.00	(500.00)	(12.500%)	1,425.00
A 2110.472-10-9000	CHARTER SCHOOL TUITION	42,000.00	40,000.00	2,000.00	5.000%	42,554.00
A 2110.479-10-0008	PIPC - TUITION REIMB	8,000.00	8,000.00	0.00	0.000%	
A 2110.480-02-9000	TEXTBOOKS - HEWITT	3,000.00	3,000.00	0.00	0.000%	2,293.28
A 2110.480-05-9000	TEXTBOOKS - WILSON		3,079.00	(3,079.00)	(100.000%)	961.56
A 2110.480-07-0006	TEXTBOOKS-BUS ED	575.56		575.56	<N/A>	884.16
A 2110.480-07-0013	TEXTBOOKS	400.00	500.00	(100.00)	(20.000%)	
A 2110.480-07-0025	TEXTBOOKS-HS MUSIC	1,000.00	1,000.00	0.00	0.000%	25.94
A 2110.480-07-0032	TEXTBOOKS-SOC STUDIES	5,075.00	5,075.00	0.00	0.000%	328.89
A 2110.480-07-0050	TEXTBOOKS	3,477.25	4,100.00	(622.75)	(15.189%)	1,762.25
A 2110.480-07-9000	TEXTBOOKS - HIGH SCHOOL	6,810.00	6,810.00	0.00	0.000%	
A 2110.480-10-0025	TEXT BOOKS - MUSIC	1,000.00	1,000.00	0.00	0.000%	
A 2110.480-10-0065	TEXTBOOKS-PRIVATE & PROCH	72,000.00	72,000.00	0.00	0.000%	51,552.24
A 2110.480-10-9000	TEXTBOOKS-NEW PROG	109,000.00	91,500.00	17,500.00	19.126%	42,878.64
A 2110.481-01-9000	SOFTCOVER BOOKS - COVERT	2,557.80	2,557.80	0.00	0.000%	2,640.16
A 2110.481-02-9000	SOFTCOVER BOOKS - HEWITT	3,000.00	3,000.00	0.00	0.000%	68.00
A 2110.481-03-9000	SOFTCOVER BOOKS - RIVERSIDE	800.00	800.00	0.00	0.000%	668.98
A 2110.481-04-9000	SOFTCOVER BOOKS - WATSON	375.00	375.00	0.00	0.000%	393.75
A 2110.481-05-0021	SOFTCOVER BOOKS - KINDERGARTEN		800.00	(800.00)	(100.000%)	
A 2110.481-05-9000	SOFTCOVER BOOKS - WILSON	4,000.00	5,429.00	(1,429.00)	(26.322%)	3,507.43
A 2110.481-07-0016	SOFTCOVER BOOKS	189.80	380.00	(190.20)	(50.053%)	274.35

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 2110.481-07-0031	SOFTCOVER BOOKS	663.71	609.50	54.21	8.894%	525.30
A 2110.481-07-0032	SOFTCOVER BOOKS	473.45	460.00	13.45	2.924%	21.33
A 2110.481-07-0050	SOFTCOVER BOOKS	150.00	150.00	0.00	0.000%	140.42
A 2110.481-07-9000	SOFTCOVER BOOKS	575.00	575.00	0.00	0.000%	
A 2110.481-10-0063	SOFTCOVER BOOKS	1,200.00	1,200.00	0.00	0.000%	62.60
A 2110.481-10-0065	SOFTCOVER BOOKS - NON-PUB	45,000.00	45,000.00	0.00	0.000%	6,776.96
A 2110.481-10-9000	SOFTCOVER BOOKS - DISTRIC	50,000.00	50,000.00	0.00	0.000%	25,318.92
A 2110.490-10-0029	BOCES FOR AIM PROGRAM	10,000.00	10,000.00	0.00	0.000%	151,824.37
A 2110.490-10-0031	BOCES-ELEM SCIENCE MONROE	80,000.00	75,000.00	5,000.00	6.667%	80,076.66
A 2110.490-10-9000	BOCES	35,000.00	35,000.00	0.00	0.000%	37,680.84
A 2110.490-10-9002	BOCES-OUTDOOR EDUCATION	18,000.00	18,000.00	0.00	0.000%	17,634.54
A 2110.500-01-0001	SUPPLIES-ART	1,900.00	1,650.00	250.00	15.152%	1,625.46
A 2110.500-01-0002	PHYS ED - COVERT	955.00	1,260.00	(305.00)	(24.206%)	820.52
A 2110.500-01-0025	SUPPLIES-COVERT MUSIC	2,607.05	2,514.13	92.92	3.696%	1,705.34
A 2110.500-01-9000	SUPPLIES - GENERAL	16,714.07	16,414.07	300.00	1.828%	16,166.76
A 2110.500-02-0001	SUPPLIES-ART	3,200.00	3,100.00	100.00	3.226%	3,101.08
A 2110.500-02-0002	PHYS ED - HEWITT	735.00	610.00	125.00	20.492%	553.19
A 2110.500-02-0021	SUPPLIES	4,280.00	4,280.00	0.00	0.000%	4,068.64
A 2110.500-02-0025	SUPPLIES-HEWITT MUSIC	3,483.98	2,631.46	852.52	32.397%	1,805.92
A 2110.500-02-9000	SUPPLIES - GENERAL	16,415.00	16,415.00	0.00	0.000%	14,200.84
A 2110.500-03-0001	ART SUPPLIES	1,050.00	800.00	250.00	31.250%	693.34
A 2110.500-03-0002	PHYS ED - RIVERSIDE	570.00	460.00	110.00	23.913%	260.80
A 2110.500-03-0025	SUPPLIES-RIVERSIDE MUSIC	2,193.75	2,339.39	(145.64)	(6.226%)	1,561.73
A 2110.500-03-9000	SUPPLIES - GENERAL	8,481.00	7,525.00	956.00	12.704%	7,314.43
A 2110.500-04-0001	SUPPLIES-ART	1,750.00	1,250.00	500.00	40.000%	1,214.75
A 2110.500-04-0002	PHYS ED - WATSON		300.00	(300.00)	(100.000%)	168.97
A 2110.500-04-0021	SUPPLIES-KINDERGARTEN	2,500.00	2,500.00	0.00	0.000%	2,474.11
A 2110.500-04-0025	SUPPLIES-WATSON MUSIC	2,553.17	2,498.89	54.28	2.172%	1,700.62

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 2110.500-04-7003	SUPPLIES	2,700.00	2,700.00	0.00	0.000%	2,430.70
A 2110.500-04-9000	SUPPLIES - GENERAL	5,900.00	5,900.00	0.00	0.000%	5,840.25
A 2110.500-05-0001	SUPPLIES-ART	3,500.00	3,520.00	(20.00)	(0.568%)	3,492.40
A 2110.500-05-0002	PHYS ED - WILSON	450.00	600.00	(150.00)	(25.000%)	367.21
A 2110.500-05-0021	SUPPLIES-KIND	2,300.00	1,650.00	650.00	39.394%	1,645.78
A 2110.500-05-0025	SUPPLIES-WILSON MUSIC	2,147.27	2,462.06	(314.79)	(12.786%)	1,370.06
A 2110.500-05-9000	SUPPLIES-GENERAL	17,500.00	13,425.00	4,075.00	30.354%	11,268.80
A 2110.500-06-0001	SUPPLIES - ART	12,000.00	12,000.00	0.00	0.000%	11,783.33
A 2110.500-06-0002	PHYS ED - MIDDLE SCHOOL	1,090.00	1,375.00	(285.00)	(20.727%)	790.64
A 2110.500-06-0014	SUPPLIES - FOREIGN LANG.	2,750.00	2,750.00	0.00	0.000%	2,648.60
A 2110.500-06-0018	SUPPLIES - HOME ECONOMICS	10,000.00	10,000.00	0.00	0.000%	9,524.07
A 2110.500-06-0019	SUPPLIES - INDUSTRIAL ART	9,000.00	9,000.00	0.00	0.000%	8,187.08
A 2110.500-06-0022	SUPPLIES - LANGUAGE ARTS	2,180.57	2,180.57	0.00	0.000%	2,003.91
A 2110.500-06-0023	SUPPLIES - MATH	1,590.00	1,590.00	0.00	0.000%	1,453.23
A 2110.500-06-0025	SUPPLIES-MS MUSIC	8,144.87	6,710.08	1,434.79	21.383%	5,275.97
A 2110.500-06-0031	SUPPLIES - SCIENCE	5,691.19	5,691.19	0.00	0.000%	5,749.69
A 2110.500-06-0036	SUPPLIES - TESTING	2,575.73	2,575.73	0.00	0.000%	2,170.80
A 2110.500-06-9000	SUPPLIES - GENERAL	10,384.42	10,384.42	0.00	0.000%	8,215.71
A 2110.500-07-0001	SUPPLIES - ART	39,000.00	39,000.00	0.00	0.000%	33,308.47
A 2110.500-07-0002	PHYS ED - HIGH SCHOOL	3,477.00	7,745.00	(4,268.00)	(55.107%)	5,597.65
A 2110.500-07-0006	SUPPLIES - BUSINESS ED	587.43	1,198.92	(611.49)	(51.003%)	100.00
A 2110.500-07-0013	SUPPLIES IB PROG	650.00	650.00	0.00	0.000%	210.35
A 2110.500-07-0016	SUPPLIES - GREENHOUSE	900.00	900.00	0.00	0.000%	628.51
A 2110.500-07-0019	SUPPLIES - INDUSTRIAL ART	4,000.00	4,000.00	0.00	0.000%	2,855.69
A 2110.500-07-0023	SUPPLIES - MATH	512.50	549.75	(37.25)	(6.776%)	699.20
A 2110.500-07-0025	SUPPLIES-HS MUSIC	7,540.05	6,673.27	866.78	12.989%	5,788.05
A 2110.500-07-0027	SUPPLIES-HS-PERFORMING AR	300.00	300.00	0.00	0.000%	
A 2110.500-07-0031	SUPPLIES - SCIENCE	16,501.14	14,396.41	2,104.73	14.620%	14,324.78

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 2110.500-07-9000	SUPPLIES - GENERAL	13,930.00	13,930.00	0.00	0.000%	8,610.96
A 2110.500-10-0001	SUPPLIES	7,500.00	7,500.00	0.00	0.000%	5,731.16
A 2110.500-10-0023	MATH-SUPPLIES	10,000.00	10,000.00	0.00	0.000%	6,008.79
A 2110.500-10-0025	SUPPLIES - MUSIC	7,500.00	7,000.00	500.00	7.143%	4,734.70
A 2110.500-10-0027	SUPPLIES-GENERAL	11,500.00	11,500.00	0.00	0.000%	10,603.23
A 2110.500-10-0029	SUPPLIES-GENERAL	500.00	500.00	0.00	0.000%	561.02
A 2110.500-10-0031	SUPPLIES-SCIENCE	22,500.00	22,500.00	0.00	0.000%	8,541.63
A 2110.500-10-0055	Robotics	20,000.00		20,000.00	<N/A>	
A 2110.500-10-0063	SUPPLIES-GENERAL	1,425.00	1,425.00	0.00	0.000%	1,010.90
A 2110.500-10-9000	SUPPLIES - GENERAL	23,000.00	43,000.00	(20,000.00)	(46.512%)	32,866.02
A 2110.511-06-0022	RESOURCE MATERIALS FOR CL	420.00	420.00	0.00	0.000%	376.42
A 2110.511-06-0032	RESOURCE MATERIALS FOR CL	3,000.00	3,000.00	0.00	0.000%	2,273.08
A 2110.511-07-0013	RES MATERIAL FOR IB	500.00	650.00	(150.00)	(23.077%)	538.32
A 2110.511-07-0014	RESOURCE MATERIALS FOR CL	1,112.42	948.14	164.28	17.327%	577.17
A 2110.511-07-0031	RESOURCE MATERIALS FOR CL	1,500.00	1,500.00	0.00	0.000%	1,200.00
A 2110.511-07-9000	RESOURCE MATERIALS-H.S.	175.00	175.00	0.00	0.000%	
A 2110.512-01-9000	SUBSCRIPTIONS & PERIODICALS	36.00	336.00	(300.00)	(89.286%)	115.00
A 2110.512-03-9000	SUBSCRIPTIONS & PERIODICALS	250.00	250.00	0.00	0.000%	248.50
A 2110.512-05-9000	SUBSCRIPTIONS - WILSON	400.00	354.00	46.00	12.994%	36.00
A 2110.512-06-9000	SUBSCRIPTIONS & PERIODICALS	1,054.68	1,054.68	0.00	0.000%	1,054.68
A 2110.512-07-0016	SUBSCRIPTIONS & PERIODICALS	300.00	300.00	0.00	0.000%	182.63
A 2110.512-07-0031	SUBSCRIPTIONS & PERIODICALS	1,177.95	1,168.50	9.45	0.809%	821.00
A 2110.512-07-0032	SUBSCRIPTIONS & PERIODICALS	1,076.67	868.70	207.97	23.940%	448.67
A 2110.512-07-9000	SUBSCRIPTIONS & PERIODICALS	300.00	300.00	0.00	0.000%	36.00
2110	**TEACHING-REGULAR SCHOOL ***	**39,101,698.30**	**37,980,615.26**	**1,121,083.04**	**2.952%**	**41,932,720.18**

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
21	**Total Teaching - Regular School ****	**39,101,698.30**	**37,980,615.26**	**1,121,083.04**	**2.952%**	**41,932,720.18**
A 2250.150-01-0034	SALARIES/CERTIFIED	642,964.00	625,756.00	17,208.00	2.750%	
A 2250.150-01-0063	COVERT - CERTIFIED ESL	137,969.00	134,277.00	3,692.00	2.750%	
A 2250.150-01-0064	COVERT - CERTIFIED SPEECH	176,606.00	171,880.00	4,726.00	2.750%	
A 2250.150-02-0034	SALARIES/CERTIFIED-DIST W	661,532.00	643,827.00	17,705.00	2.750%	
A 2250.150-02-0064	HEWITT - CERTIFIED SPEECH	220,898.00	214,986.00	5,912.00	2.750%	
A 2250.150-03-0034	SALARIES/CERTIFIED	242,522.00	236,032.00	6,490.00	2.750%	
A 2250.150-03-0063	WILSON - CERTIFIED ESL	148,153.00	144,188.00	3,965.00	2.750%	
A 2250.150-03-0064	RIVERSIDE SPEECH	41,224.00	40,121.00	1,103.00	2.749%	
A 2250.150-04-0034	SALARIES/CERTIFIED	470,475.00	457,884.00	12,591.00	2.750%	
A 2250.150-04-0063	WATSON - CERTIFIED ESL	100,344.00	97,659.00	2,685.00	2.749%	
A 2250.150-04-0064	WATSON - CERTIFIED SPEECH	129,370.00	125,908.00	3,462.00	2.750%	
A 2250.150-05-0034	SALARIES/CERTIFIED	438,355.00	426,623.00	11,732.00	2.750%	
A 2250.150-05-0063	WILSON - CERTIFIED ESL	111,909.00	108,914.00	2,995.00	2.750%	
A 2250.150-05-0064	WILSON - CERTIFIED SPEECH	123,476.00	120,172.00	3,304.00	2.749%	
A 2250.150-06-0034	SALARIES/CERTIFIED	1,879,517.00	1,829,214.00	50,303.00	2.750%	
A 2250.150-06-0063	SSMS - CERTIFIED ESL	182,119.00	177,245.00	4,874.00	2.750%	
A 2250.150-06-0064	SSMS - CERT. SPEECH	261,526.00	254,527.00	6,999.00	2.750%	
A 2250.150-07-0034	SALARIES/CERTIFIED	2,262,390.00	2,201,840.00	60,550.00	2.750%	
A 2250.150-07-0037	SSHS - CERTIFIED VISION SERVICES	88,901.00	86,522.00	2,379.00	2.750%	
A 2250.150-07-0063	SSHS - CERTIFIED ESL	109,135.00	106,215.00	2,920.00	2.749%	
A 2250.150-07-0064	SSHS - CERTIFIED SPEECH	156,245.00	152,064.00	4,181.00	2.750%	
A 2250.150-08-0034	ST. AGNES - CERTIFIED SPECIAL ED	151,366.00	147,315.00	4,051.00	2.750%	
A 2250.150-08-0064	ST. AGNES - CERTIFIED SPEECH	145,579.00	141,683.00	3,896.00	2.750%	
A 2250.150-10-0034	SPED SALARIES/CERTIFIED-DIST W	0.00		0.00	<N/A>	6,230,105.63

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 2250.150-10-0048	TERMINAL PAY	0.00		0.00	<N/A>	19,520.00
A 2250.150-10-0063	SALARIES/CERT ESL-DISTRICT WIDE	0.00		0.00	<N/A>	726,251.71
A 2250.150-10-0064	SALARIES/CERT SPEECH -DIST WIDE	0.00		0.00	<N/A>	1,162,635.24
A 2250.150-10-9000	SALARIES/CERTIFIED-DIST W	0.00		0.00	<N/A>	2,250.00
A 2250.151-01-0033	COVERT TEACHER ASSIST - CORE (CERT)	110,559.00	107,600.00	2,959.00	2.750%	
A 2250.151-01-0034	COVERT TEACHER ASSISTANT - SPECIAL ED (CERT)	213,525.00	207,811.00	5,714.00	2.750%	
A 2250.151-01-0038	COVERT TEACHING ASSISTANT - ONE TO ONE (1:1) (CERT)	70,143.00	68,266.00	1,877.00	2.750%	
A 2250.151-02-0034	HEWITT TEACHER ASSISTANT - SPECIAL ED (CERT)	302,858.00	294,753.00	8,105.00	2.750%	
A 2250.151-02-0035	HEWITT TEACHER ASSISTANT - RISE PROGRAM (CERT)	53,495.00	52,064.00	1,431.00	2.749%	
A 2250.151-02-0038	HEWITT TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	51,820.00	50,434.00	1,386.00	2.748%	
A 2250.151-03-0034	RIVERSIDE TEACHER ASSISTANT - SPECIAL ED (CERT)	158,014.00	153,785.00	4,229.00	2.750%	
A 2250.151-03-0038	RIVERSIDE TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	25,853.00	25,162.00	691.00	2.746%	
A 2250.151-04-0034	WATSON TEACHER ASSISTANT - SPECIAL ED (CERT)	360,176.00	350,537.00	9,639.00	2.750%	
A 2250.151-05-0034	WILSON TEACHER ASSISTANT - SPECIAL ED (CERT)	374,076.00	364,065.00	10,011.00	2.750%	
A 2250.151-05-0038	WILSON TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	44,292.00	43,107.00	1,185.00	2.749%	
A 2250.151-06-0033	SSMS TEACHER ASSISTANT - CORE (CERT)	60,468.00	58,850.00	1,618.00	2.749%	
A 2250.151-06-0034	SSMS TEACHER ASSISTANT - SPECIAL ED (CERT)	484,374.00	471,411.00	12,963.00	2.750%	

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 2250.151-06-0038	SSMS TEACHER ASSISTANT ONE TO ONE (1:1) (CERT)	302,299.00	294,209.00	8,090.00	2.750%	
A 2250.151-07-0033	SSHS TEACHER ASSISTANT - CORE (CERT)	133,529.00	129,956.00	3,573.00	2.749%	
A 2250.151-07-0034	SSHS TEACHER ASSISTANT - SPECIAL ED (CERT)	412,058.00	401,030.00	11,028.00	2.750%	
A 2250.151-07-0038	SSHS TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	120,176.00	116,960.00	3,216.00	2.750%	
A 2250.155-10-0034	ADMINISTRATOR'S SALARY	509,231.00	495,602.00	13,629.00	2.750%	299,308.10
A 2250.160-01-0034	COVERT - SPECIAL ED (NON-CERT)	94,647.00	92,114.00	2,533.00	2.750%	
A 2250.160-02-0034	HEWITT - SPECIAL ED (NON-CERT)	94,647.00	92,114.00	2,533.00	2.750%	
A 2250.160-05-0034	WILSON - SPECIAL ED (NON CERT)	97,279.00	94,676.00	2,603.00	2.749%	
A 2250.160-06-0034	SSMS - SPECIAL ED (NON -CERT)	94,647.00	92,114.00	2,533.00	2.750%	
A 2250.160-10-0034	CLERICAL/OCCUPATIONAL THERAPIST	248,589.00	241,936.00	6,653.00	2.750%	591,965.97
A 2250.166-01-0033	COVERT TEACHER AIDES - CORE (CERT)	79,702.00	76,637.00	3,065.00	3.999%	
A 2250.166-01-0038	COVERT TEACHER AIDES - ONE TO ONE (1:1) (CERT)	87,036.00	83,689.00	3,347.00	3.999%	
A 2250.166-02-0035	HEWITT TEACHER AIDES - RISE PROGRAM (CERT)	78,325.00	75,313.00	3,012.00	3.999%	
A 2250.166-02-0038	HEWITT TEACHER AIDES - ONE TO ONE (1:1) (CERT)	192,665.00	185,255.00	7,410.00	4.000%	
A 2250.166-03-0038	RIVERSIDE TEACHER AIDES - ONE TO ONE (1:1) (CERT)	24,548.00	23,604.00	944.00	3.999%	
A 2250.166-04-0038	WATSON TEACHER AIDES - ONE TO ONE (1:1) (CERT)	173,414.00	166,745.00	6,669.00	4.000%	
A 2250.166-05-0038	WILSON TEACHER AIDES - ONE TO ONE (1:1) (CERT)	40,576.00	39,016.00	1,560.00	3.998%	
A 2250.166-06-0033	SSMS - TEACHER AIDES CORE (CERT)	111,781.00	107,482.00	4,299.00	4.000%	

Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 2250.166-06-0038	SSMS - TEACHER AIDES ONE TO ONE (1:1) (CERT)		231,495.00	222,592.00	8,903.00	4.000%	
A 2250.166-07-0033	SSHS TEACHER AIDES - CORE (CERT)		362,645.00	348,698.00	13,947.00	4.000%	
A 2250.166-07-0038	SSHS TEACHER AIDES - ONE TO ONE (1:1) (CERT)		179,166.00	172,275.00	6,891.00	4.000%	
A 2250.200-10-0034	NEW EQUIPMENT - SPECIAL E		20,000.00	20,000.00	0.00	0.000%	5,537.07
A 2250.201-10-0034	REPLACEMENT EQUIP-SPECIAL		1,500.00	1,500.00	0.00	0.000%	1,435.39
A 2250.401-10-0034	CONFERENCES EXP & WORKSHO		3,000.00	3,000.00	0.00	0.000%	1,947.86
A 2250.402-10-0034	CONSLT-SPEC ED		12,500.00	12,500.00	0.00	0.000%	6,954.20
A 2250.403-10-0034	GEN CONTRACT SVCS - SPEC		476,000.00	476,000.00	0.00	0.000%	430,682.42
A 2250.407-10-0034	DUES AND MEMBERSHIPS		4,200.00	1,200.00	3,000.00	250.000%	1,089.00
A 2250.409-10-0034	TRAVEL EXP - SPEC ED		2,500.00	2,500.00	0.00	0.000%	450.00
A 2250.470-10-0034	TUITION-PRIVATE SCHOOL		1,378,460.00	1,284,050.00	94,410.00	7.353%	993,130.41
A 2250.472-10-0034	TUITION-OTHER PUBLIC SCH		100,000.00	170,000.00	(70,000.00)	(41.176%)	185,129.02
A 2250.480-10-0034	TEXTBOOKS - SPEC ED		1,000.00	1,000.00	0.00	0.000%	873.15
A 2250.481-10-0034	SOFT COVER BKS-SPEC ED		9,900.00	9,900.00	0.00	0.000%	9,881.38
A 2250.490-10-0034	BOCES- TUITION SPECIAL ED		1,743,900.00	1,543,405.00	200,495.00	12.990%	1,329,507.36
A 2250.500-10-0034	SUPPLIES - SPECIAL ED		43,500.00	43,500.00	0.00	0.000%	33,198.92
A 2250.500-10-0036	SUPPLIES - TESTING, SPEC		4,800.00	4,800.00	0.00	0.000%	4,688.07
A 2250.512-10-0034	SUBSCRIPTIONS & PERIODICA		4,000.00	4,000.00	0.00	0.000%	3,739.50
2250	**PROGRAMS-STUDENTS W/ DISABIL**	*	**18,665,943.00**	**18,022,069.00**	**643,874.00**	**3.573%**	**12,040,280.40**
A 2280.490-07-0026	BOCES OCC. ED.		350,000.00	350,000.00	0.00	0.000%	346,594.20
2280	**OCCUPATIONAL EDUCATION**	*	**350,000.00**	**350,000.00**	**0.00**	**0.000%**	**346,594.20**
22	**Total Special Student Programs**	**	**19,015,943.00**	**18,372,069.00**	**643,874.00**	**3.505%**	**12,386,874.60**

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 2330.140-10-0068	SUMM SCHOOL SUBS	5,000.00	5,000.00	0.00	0.000%	
A 2330.150-06-0047	SUPERVISION OF MS STUDENT CNTR	40,000.00	40,000.00	0.00	0.000%	37,124.67
A 2330.150-10-0066	ACE-CTFD SALARIES	18,000.00	15,000.00	3,000.00	20.000%	16,559.98
A 2330.150-10-0067	CERTIFIED SALARY - ADULT E	40,000.00	40,000.00	0.00	0.000%	1,474.29
A 2330.150-10-0068	CERTIFIED SALARY SUMMER S	240,000.00	220,000.00	20,000.00	9.091%	
A 2330.150-10-0069	SALARIES CERT - REG REV	25,000.00		25,000.00	<N/A>	20,740.00
A 2330.150-10-9000	CERTIFIED	0.00		0.00	<N/A>	244.00
A 2330.150-10-9001	TCH COORD - PROJ GREAT	160,000.00	160,000.00	0.00	0.000%	147,317.04
A 2330.151-10-0068	TEACHING ASSISTANTS - Summer Schools	25,000.00	20,000.00	5,000.00	25.000%	
A 2330.151-10-9001	TEACHING ASSISTANTS	125,000.00	125,000.00	0.00	0.000%	104,551.17
A 2330.160-10-0067	NON CERTIFIED SALARY-ADUL	70,000.00	70,000.00	0.00	0.000%	66,275.15
A 2330.160-10-0068	NON CERTIFIED SUMMER SCHO	110,000.00	110,000.00	0.00	0.000%	
A 2330.160-10-0069	SALARIES NON CERT - REG REV	5,000.00	5,000.00	0.00	0.000%	
A 2330.160-10-9000	SPECIAL SCHOOLS - CLERICAL	65,000.00	63,702.00	1,298.00	2.038%	(1,156.85)
A 2330.160-10-9001	SALARIES/NON-CERTIFIED	125,000.00	120,000.00	5,000.00	4.167%	119,955.49
A 2330.201-10-0067	REPL EQUIPMENT-ADULT ED	1,100.00	1,100.00	0.00	0.000%	
A 2330.402-10-0067	CONSULTING SERVICES	8,100.00	8,100.00	0.00	0.000%	6,252.00
A 2330.405-10-0067	GENERAL REPAIRS - ADULT E	275.00	275.00	0.00	0.000%	
A 2330.407-10-0067	DUES & MEMBERSHIPS ADULT	2,700.00	2,700.00	0.00	0.000%	1,183.90
A 2330.473-10-0067	POSTAGE - ADULT ED	2,200.00	2,000.00	200.00	10.000%	
A 2330.473-10-0068	POSTAGE - SUMMER SCHOOL	1,300.00	1,300.00	0.00	0.000%	
A 2330.473-10-9001	POSTAGE/MAILING	1,000.00	1,000.00	0.00	0.000%	
A 2330.490-10-0067	PRINTING - COMMUNITY EDUCATION	9,500.00	9,500.00	0.00	0.000%	8,618.05
A 2330.490-10-0068	SUMMER SCHOOL	72,000.00	72,000.00	0.00	0.000%	442,389.40
A 2330.500-10-0066	ACE SUPPLIES	7,200.00	7,200.00	0.00	0.000%	4,991.08

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 2330.500-10-0067	SUPPLIES - ADULT ED	2,800.00	2,700.00	100.00	3.704%	460.21
A 2330.500-10-0068	SUPPLIES - SUMMER SCHOOL	17,500.00	17,500.00	0.00	0.000%	11,537.53
A 2330.500-10-0069	SUPPLIES - REG REV	1,700.00	1,700.00	0.00	0.000%	
A 2330.500-10-9001	PROJECT GREAT	50,000.00	50,000.00	0.00	0.000%	43,982.24
A 2330.511-01-9001	RESOURCE MATERIALS FOR CL	700.00	700.00	0.00	0.000%	
A 2330.511-02-9001	RESOURCE MATERIALS FOR CL	700.00	700.00	0.00	0.000%	
A 2330.511-03-9001	RESOURCE MATERIALS FOR CL	700.00	700.00	0.00	0.000%	
A 2330.511-04-9001	RESOURCE MATERIALS FOR CL	700.00	700.00	0.00	0.000%	
A 2330.511-05-9001	RESOURCE MATERIALS FOR CL	700.00	700.00	0.00	0.000%	
2330	**TEACHING-SPECIAL SCHOOLS ***	**1,233,875.00**	**1,174,277.00**	**59,598.00**	**5.075%**	**1,032,499.35**
23	**Total Teaching - Special Schools ****	**1,233,875.00**	**1,174,277.00**	**59,598.00**	**5.075%**	**1,032,499.35**
A 2610.150-06-0005	SALARIES/CERTIFIED LIBR - MS	76,882.00	74,825.00	2,057.00	2.749%	
A 2610.150-07-0005	SALARIES/CERTIFIED-DIST W	120,585.00	117,358.00	3,227.00	2.750%	
A 2610.150-10-9000	LIBRARY	0.00		0.00	<N/A>	187,496.00
A 2610.160-10-0004	NON-CERTIFIED AV	0.00		0.00	<N/A>	205,390.02
A 2610.200-07-0004	LIBRARY - NEW EQUIPMENT	100.00	97.00	3.00	3.093%	32.99
A 2610.200-10-0004	NEW EQUIPMENT-AV	8,300.00	8,300.00	0.00	0.000%	8,286.20
A 2610.201-07-0004	REPLACEMENT EQUIPMENT AV	80.00	79.99	0.01	0.013%	125.00
A 2610.201-10-0004	REPLACEMENT EQUIPMENT	2,500.00	2,495.00	5.00	0.200%	2,487.94
A 2610.405-10-0004	REPAIR OF A.V. EQUIPMENT	2,000.00	2,000.00	0.00	0.000%	235.00
A 2610.407-07-0005	DUES & MEMBERSHIPS	225.00	225.00	0.00	0.000%	225.00
A 2610.464-10-0005	COMPUTER SOFTWARE	29,600.00	19,800.00	9,800.00	49.495%	18,384.79
A 2610.490-10-0005	BOCES	60,000.00	60,000.00	0.00	0.000%	36,979.53
A 2610.500-02-0005	SUPPLIES-GENERAL	4,420.00	4,420.00	0.00	0.000%	1,826.61

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 2610.500-03-0005	SUPPLIES-GENERAL	1,200.00	1,200.00	0.00	0.000%	1,032.74
A 2610.500-04-0004	SUPPLIES-AV	595.00	595.00	0.00	0.000%	562.28
A 2610.500-04-0005	SUPPLIES-LIBRARY	4,455.00	4,455.00	0.00	0.000%	4,467.93
A 2610.500-06-0004	SUPPLIES-GENERAL	2,066.60	1,746.60	320.00	18.321%	1,420.18
A 2610.500-06-0005	SUPPLIES-GENERAL	5,760.77	5,760.77	0.00	0.000%	4,854.74
A 2610.500-07-0004	SUPPLIES-GENERAL	835.00	935.00	(100.00)	(10.695%)	622.44
A 2610.500-07-0005	SUPPLIES-GENERAL	733.29	635.00	98.29	15.479%	596.55
A 2610.500-10-0004	SUPPLIES - A/V	6,000.00	6,000.00	0.00	0.000%	4,785.02
A 2610.500-10-0005	SUPPLIES-LIBRARY	2,000.00	2,000.00	0.00	0.000%	1,058.14
A 2610.500-10-0025	SUPPLIES - MUSIC		500.00	(500.00)	(100.000%)	
A 2610.500-10-0065	LIBRARY PROGRAM	4,286.00	4,286.00	0.00	0.000%	4,261.71
A 2610.512-02-0005	LIBRARY SUB-HEWITT	880.00	880.00	0.00	0.000%	
A 2610.512-06-0005	SUBSCRIPTIONS & PERIODICALS	780.00	1,100.00	(320.00)	(29.091%)	
A 2610.512-07-0005	SUBSCRIPTIONS & PERIODICALS	500.00	600.00	(100.00)	(16.667%)	616.00
A 2610.520-07-0005	LIBRARY BOOKS	9,350.00	9,500.00	(150.00)	(1.579%)	8,493.77
2610	**SCHOOL LIBRARY & AUDIOVISUAL ***	**344,133.66**	**329,793.36**	**14,340.30**	**4.348%**	**494,240.58**
A 2620.200-07-0004	TV-EQUIPMENT	18,283.98	18,387.94	(103.96)	(0.565%)	33,850.74
A 2620.201-07-0004	REPLACEMENT EQUIPMENT	33,238.02	33,041.41	196.61	0.595%	31,504.70
A 2620.403-10-0004	GENL CONTRACTED SERVICES	44,750.00	44,750.00	0.00	0.000%	33,619.95
A 2620.500-06-0004	TV STUDIO- SUPPLIES SSMS	24,000.00	24,000.00	0.00	0.000%	10,522.96
A 2620.500-07-0004	SUPPLIES -TV STUDIO	8,000.00	8,000.00	0.00	0.000%	800.83
2620	**EDUCATIONAL TELEVISION ***	**128,272.00**	**128,179.35**	**92.65**	**0.072%**	**110,299.18**
A 2630.150-10-9000	SALARIES/CERTIFIED-DIST W	0.00		0.00	<N/A>	5,882.42
A 2630.200-10-0065	EQUIPMENT	5,431.00	5,431.00	0.00	0.000%	5,434.72
A 2630.201-10-9703	REPLACEMENT EQUIPMENT	9,900.00	9,900.00	0.00	0.000%	7,864.96
A 2630.403-10-9703	GENL CONTRACTED SERVICES	94,102.34	44,102.34	50,000.00	113.373%	42,952.17

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 2630.405-10-9703	GENERAL REPAIRS	4,000.00	4,000.00	0.00	0.000%	3,263.97
A 2630.430-10-9703	SERVICE/CONTRACTS	32,441.41	32,441.41	0.00	0.000%	22,757.71
A 2630.464-10-0065	SOFTWARE - ST. AGNES	10,351.00	10,351.00	0.00	0.000%	9,905.41
A 2630.464-10-9000	INSTRUCTIONAL SOFTWARE	56,490.00	57,023.00	(533.00)	(0.935%)	34,633.62
A 2630.490-10-9000	BOCES - MICROCOMPUTER SER	5,000.00	5,000.00	0.00	0.000%	
A 2630.490-10-9703	BOCES TECH SERV	2,083,750.00	2,083,750.00	0.00	0.000%	2,473,380.98
A 2630.500-03-9000	SUPPLIES-RIVERSIDE	380.00	380.00	0.00	0.000%	455.53
A 2630.500-06-9000	SUPPLIES-MIDDLE SCHOOL	500.00	500.00	0.00	0.000%	225.89
A 2630.500-10-9703	TECHNOLOGY	88,013.16	88,013.16	0.00	0.000%	85,693.58
2630	**COMPUTER ASSISTED INSTRUCTION ***	**2,390,358.91**	**2,340,891.91**	**49,467.00**	**2.113%**	**2,692,450.96**
26	**Total Instructional Media ****	**2,862,764.57**	**2,798,864.62**	**63,899.95**	**2.283%**	**3,296,990.72**
A 2805.160-06-9000	SALARIES/NON-CERTIFIED	0.00		0.00	<N/A>	39,334.00
2805	**ATTENDANCE ***	**0.00**	**0.00**	**0.00**	**<N/A>**	**39,334.00**
A 2810.150-06-9000	SALARIES/CERTIFIED	408,663.00	397,726.00	10,937.00	2.750%	
A 2810.150-07-9000	SALARIES/CERTIFIED	623,704.00	607,012.00	16,692.00	2.750%	
A 2810.150-10-9000	GUIDANCE - ELEMENTARY	102,750.00	100,000.00	2,750.00	2.750%	988,480.16
A 2810.160-06-9000	SALARIES/NON-CERTIFIED	0.00		0.00	<N/A>	64,977.10
A 2810.160-07-9000	SALARIES/NON-CERTIFIED	0.00		0.00	<N/A>	154,135.00
A 2810.401-07-9000	GUIDANCE	1,545.00	450.00	1,095.00	243.333%	
A 2810.402-07-9000	CONSULTANT SERVICES	350.00	1,445.00	(1,095.00)	(75.779%)	1,012.50
A 2810.403-07-9000	CONTRACTED SERVICES - GUIDANCE	4,000.00	4,000.00	0.00	0.000%	2,816.00
A 2810.406-07-9000	SAT/ACH/AP EXAM FEES	400.00	400.00	0.00	0.000%	400.00
A 2810.407-07-9000	DUES & MBSHPS SUPPLE STUD	845.00	845.00	0.00	0.000%	480.00
A 2810.408-07-9000	ASSEMBLY PROGRAMS	1,150.00	1,150.00	0.00	0.000%	693.31
A 2810.409-07-9000	GUIDANCE H.S	3,500.00	3,500.00	0.00	0.000%	2,512.05

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 2810.448-07-0031	FIELD TRIPS		1,332.00	(1,332.00)	(100.000%)	452.88
A 2810.448-07-9000	FIELD TRIPS	1,772.50	1,772.50	0.00	0.000%	630.99
A 2810.449-07-9000	COLLEGE FAIR	500.00	500.00	0.00	0.000%	500.00
A 2810.500-07-9000	SUPPLIES-SENIOR HIGH-GEN	1,600.00	1,600.00	0.00	0.000%	560.26
A 2810.511-06-9000	RESOURCE MATERIALS FOR CL	400.00	400.00	0.00	0.000%	400.16
A 2810.512-06-9000	SUBSCRIPTIONS & PERIODICALS	645.00	645.00	0.00	0.000%	607.02
2810	**GUIDANCE SERVICES ***	**1,151,824.50**	**1,122,777.50**	**29,047.00**	**2.587%**	**1,218,657.43**
A 2815.150-07-9000	SSHS - HEALTH SERVICES	166,129.00	161,683.00	4,446.00	2.750%	
A 2815.150-10-9000	CERTIFIED NURSE/TEACHER	0.00		0.00	<N/A>	154,443.60
A 2815.160-01-0017	SALARIES/NON-CERTIFIED	75,879.00	73,849.00	2,030.00	2.749%	95,419.19
A 2815.160-02-0017	SALARIES/NON-CERTIFIED	168,128.00	163,629.00	4,499.00	2.750%	153,103.44
A 2815.160-03-0017	SALARIES/NON-CERTIFIED	57,300.00	55,767.00	1,533.00	2.749%	56,505.44
A 2815.160-04-0017	SALARIES/NON-CERTIFIED	58,936.00	57,359.00	1,577.00	2.749%	58,358.20
A 2815.160-05-0017	SALARIES/NON-CERTIFIED	64,072.00	62,358.00	1,714.00	2.749%	63,444.00
A 2815.160-06-0017	SALARIES/NON-CERTIFIED	57,300.00	55,767.00	1,533.00	2.749%	56,709.26
A 2815.160-08-0017	SSHS - HEALTH (NON-CERT)	69,432.00	67,574.00	1,858.00	2.750%	
A 2815.160-10-0017	NON CERTIFIED	0.00		0.00	<N/A>	98,193.82
A 2815.160-10-0048	NURSES TERMINAL PAY	0.00		0.00	<N/A>	16,650.00
A 2815.200-10-0017	NEW EQUIPMENT - HEALTH	1,000.00	1,000.00	0.00	0.000%	719.99
A 2815.401-10-0017	CONFERENCES EXP & WORKSHOP	1,750.00	1,750.00	0.00	0.000%	558.98
A 2815.403-10-0017	GEN'L CONTR SVCS - HEALTH	404,250.00	348,500.00	55,750.00	15.997%	312,470.26
A 2815.405-10-0017	GENERAL REPAIRS - HEALTH	750.00	750.00	0.00	0.000%	360.00
A 2815.490-10-0017	BOCES - HEALTH	108,000.00	30,500.00	77,500.00	254.098%	43,363.68
A 2815.500-01-0017	SUPPLIES-GENERAL	750.00	750.00	0.00	0.000%	670.65

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 2815.500-02-0017	SUPPLIES-GENERAL	650.00	650.00	0.00	0.000%	704.33
A 2815.500-03-0017	SUPPLIES-GENERAL	573.98	573.98	0.00	0.000%	329.28
A 2815.500-04-0017	SUPPLIES-GENERAL	450.00	450.00	0.00	0.000%	366.21
A 2815.500-05-0017	SUPPLIES-GENERAL	750.00	750.00	0.00	0.000%	943.57
A 2815.500-06-0017	SUPPLIES-GENERAL	1,200.00	1,200.00	0.00	0.000%	1,107.38
A 2815.500-07-0017	SUPPLIES-GENERAL	900.00	900.00	0.00	0.000%	631.51
A 2815.500-08-0017	SUPPLIES	1,275.04	1,000.00	275.04	27.504%	996.53
A 2815.500-10-0017	SUPPLIES - HEALTH	8,500.00	8,500.00	0.00	0.000%	3,406.73
2815	**HEALTH SERVICES ***	**1,247,975.02**	**1,095,259.98**	**152,715.04**	**13.943%**	**1,119,456.05**
A 2820.150-01-9000	COVERT - PSYCHOLOGICAL SERVICES	153,929.00	149,810.00	4,119.00	2.749%	
A 2820.150-02-9000	HEWITT - PSYCHOLOGICAL SERVICES	220,477.00	214,577.00	5,900.00	2.750%	
A 2820.150-03-9000	RIVERSIDE - PSYCHOLOGICAL SERVICES	97,434.00	94,827.00	2,607.00	2.749%	
A 2820.150-04-9000	WATSON - PSYCHOLOGICAL SERVICES	128,652.00	125,209.00	3,443.00	2.750%	
A 2820.150-05-9000	WILSON - PSYCHOLOGICAL SERVICES	119,883.00	116,675.00	3,208.00	2.750%	
A 2820.150-06-9000	SSMS - PSYCHOLOGICAL SERVICES	274,840.00	267,485.00	7,355.00	2.750%	
A 2820.150-07-9000	SSHS - PSYCHOLOGICAL SERVICES	225,155.00	219,129.00	6,026.00	2.750%	
A 2820.150-10-9000	CERTIFIED PSYCHOLOGIST DIST W	0.00		0.00	<N/A>	1,044,913.00
A 2820.500-10-0036	SUPPLIES - PSYCH SERV	9,250.00	9,250.00	0.00	0.000%	9,074.56
2820	**PSYCHOLOGICAL SERVICES ***	**1,229,620.00**	**1,196,962.00**	**32,658.00**	**2.728%**	**1,053,987.56**
A 2825.150-01-9000	COVERT - SOCIAL WORKER	74,235.00	72,249.00	1,986.00	2.749%	
A 2825.150-02-9000	HEWITT - SOCIAL WORKER	83,749.00	81,508.00	2,241.00	2.749%	
A 2825.150-03-9000	RIVERSIDE - SOCIAL WORKER	55,833.00	54,339.00	1,494.00	2.749%	

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 2825.150-04-9000	WATSON - SOCIAL WORKER	50,231.00	48,887.00	1,344.00	2.749%	
A 2825.150-05-9000	WILSON - SOCIAL WORKER	74,235.00	72,249.00	1,986.00	2.749%	
A 2825.150-06-9000	SSMS- SOCIAL WORKER	193,950.00	188,760.00	5,190.00	2.750%	
A 2825.150-07-9000	SSHS - SOCIAL WORKER	327,997.00	319,219.00	8,778.00	2.750%	
A 2825.150-10-9000	CERTIFIED SOCIAL WORKER DISTRICT W	0.00		0.00	<N/A>	930,620.00
A 2825.472-10-9000	TUITION - PUB SCH FOSTER	71,000.00	71,000.00	0.00	0.000%	88,309.00
2825	**SOCIAL WORK SERVICES ***	**931,230.00**	**908,211.00**	**23,019.00**	**2.535%**	**1,018,929.00**
A 2830.155-10-9000	ADMINISTRATOR'S SALARY	0.00		0.00	<N/A>	109,151.02
2830	**PUPIL PERSONNEL SERVICES ***	**0.00**	**0.00**	**0.00**	**<N/A>**	**109,151.02**
A 2850.120-10-0060	CHAPARONES-ELEM	65,000.00	65,000.00	0.00	0.000%	56,833.90
A 2850.120-10-0061	ELEM CLUBS	75,000.00	75,000.00	0.00	0.000%	69,117.41
A 2850.120-10-0062	INTRAMURALS	11,000.00	11,000.00	0.00	0.000%	8,432.80
A 2850.130-06-0060	CHAP-M.S	45,000.00	55,000.00	(10,000.00)	(18.182%)	36,443.63
A 2850.130-06-0061	M S CLUBS	70,000.00	80,000.00	(10,000.00)	(12.500%)	60,817.43
A 2850.130-06-0062	INTRAMURALS - MS	12,000.00	12,000.00	0.00	0.000%	8,026.40
A 2850.130-07-0060	CHAP-H.S	50,000.00	30,000.00	20,000.00	66.667%	48,956.39
A 2850.130-07-0061	H S CLUBS	175,000.00	160,000.00	15,000.00	9.375%	167,030.73
A 2850.130-07-0062	INTRAMURALS-H S	15,000.00	20,000.00	(5,000.00)	(25.000%)	12,099.44
A 2850.406-10-0025	COMMENCEMENT/ENTRY FEES	9,000.00	9,000.00	0.00	0.000%	4,187.87
A 2850.409-10-0025	MUSIC PROGRAMS	9,000.00	9,000.00	0.00	0.000%	8,139.08
A 2850.448-10-0025	FIELD TRIPS	1,500.00	1,500.00	0.00	0.000%	742.74
2850	**CO-CURRICULAR ACTIVITIES ***	**537,500.00**	**527,500.00**	**10,000.00**	**1.896%**	**480,827.82**
A 2855.130-06-0060	SALARIES/CERTIFIED-SECOND	35,000.00	40,000.00	(5,000.00)	(12.500%)	31,177.24
A 2855.130-07-0060	SALARIES/CERTIFIED-SECOND	135,000.00	140,000.00	(5,000.00)	(3.571%)	125,571.62
A 2855.150-10-0028	CERTIFIED SALARIES-	505,000.00	500,000.00	5,000.00	1.000%	474,617.40

Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
	PHYS E						
A 2855.155-10-0028	ADMINISTRATOR'S SALARY		0.00		0.00	<N/A>	88,654.00
A 2855.403-07-0060	GENL CONTRACTED SERVICES		32,175.00	33,000.00	(825.00)	(2.500%)	30,900.00
A 2855.403-10-0028	CONTRACTED SERVICES		4,000.00	4,200.00	(200.00)	(4.762%)	1,218.75
A 2855.404-10-0028	RENTAL-INTERSCHOLASTICS		19,650.00	18,250.00	1,400.00	7.671%	17,474.32
A 2855.405-10-0028	REPAIRS-RECONDITION-INTER		41,180.00	42,000.00	(820.00)	(1.952%)	45,035.11
A 2855.406-10-0028	ENTRY FEES		10,000.00	10,000.00	0.00	0.000%	10,873.00
A 2855.409-10-0028	TRAVEL EXP-MILEAGE REIMBUR		7,000.00	7,000.00	0.00	0.000%	5,921.57
A 2855.490-10-0028	BOCES		96,000.00	96,000.00	0.00	0.000%	95,414.03
A 2855.500-10-0017	SUPPLIES-MEDICAL-INTERSCH		12,154.00	7,529.00	4,625.00	61.429%	10,701.09
A 2855.500-10-0028	SUPPLIES - INTERSCHOLASTIC		74,242.35	77,933.00	(3,690.65)	(4.736%)	75,393.76
2855	**INTERSCHOLASTIC ATHLETICS**	*	**971,401.35**	**975,912.00**	**(4,510.65)**	**(0.462%)**	**1,012,951.89**
28	**Total Pupil Services**	**	**6,069,550.87**	**5,826,622.48**	**242,928.39**	**4.169%**	**6,053,294.77**
2	**Total Instruction**	***	**72,817,091.74**	**70,693,246.36**	**2,123,845.38**	**3.004%**	**69,039,759.82**
A 5510.150-10-0034	SALARIES/CERTIFIED-DIST W		6,000.00	6,000.00	0.00	0.000%	
A 5510.151-10-0034	TEACHING ASSISTANTS		35,000.00	30,000.00	5,000.00	16.667%	30,255.07
A 5510.155-10-9000	ADMINISTRATOR'S SALARY		82,000.00	80,500.00	1,500.00	1.863%	79,665.86
A 5510.160-10-0034	SALARY/BUS MATRON		250,000.00	250,000.00	0.00	0.000%	238,575.13
A 5510.160-10-9000	NON-CERTIFIED		55,000.00	48,947.00	6,053.00	12.366%	110,677.15
A 5510.201-10-9000	DISTRICT TRANSP-REPL EQUI		2,000.00	2,000.00	0.00	0.000%	
A 5510.401-10-9000	DISTRICT TRANSP-CONF & WKSHP		1,000.00	1,500.00	(500.00)	(33.333%)	300.00
A 5510.403-10-9000	CONTRACTUAL SERVICES		26,000.00	24,000.00	2,000.00	8.333%	1,025.00
A 5510.405-10-9000	GENERAL REPAIRS		8,000.00	8,000.00	0.00	0.000%	1,341.96
A 5510.407-10-9000	DISTRICT TRANSP-DUES		1,200.00	1,200.00	0.00	0.000%	

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
	& MB					
A 5510.409-10-9000	MILEAGE REIMBURSEMENT	500.00	500.00	0.00	0.000%	359.26
A 5510.430-10-9000	SERVICE/CONTRACTS	6,000.00	6,000.00	0.00	0.000%	5,583.39
A 5510.500-10-9000	DISTRICT TRANSP-SUPPLIES	7,000.00	7,000.00	0.00	0.000%	1,922.00
5510	**DISTRICT TRANSPORTATION ***	**479,700.00**	**465,647.00**	**14,053.00**	**3.018%**	**469,704.82**
A 5540.403-10-0028	CONTRACT TRANSP-IN DIST	65,000.00	80,000.00	(15,000.00)	(18.750%)	58,132.44
A 5540.403-10-0034	CONTRACT TRANS-IN DIST SP	50,000.00	80,000.00	(30,000.00)	(37.500%)	25,795.35
A 5540.403-10-9000	CONTRACT TRAN-IN DIST ST	1,500,000.00	1,327,500.00	172,500.00	12.994%	1,473,300.33
A 5540.403-20-0028	CONTRACT TRANS-OUT DIST	170,000.00	150,000.00	20,000.00	13.333%	167,854.14
A 5540.403-20-0034	OUT-DIST. - SPECIAL EDUCA	550,000.00	550,000.00	0.00	0.000%	508,433.06
A 5540.403-20-9000	CONTRCT TRANS-OUT DIST PR	875,000.00	900,000.00	(25,000.00)	(2.778%)	789,007.13
A 5540.448-06-9000	CONTRACT TRANS-TRIPS-M.S.	2,500.00	2,500.00	0.00	0.000%	1,980.64
A 5540.448-07-0023	MATHEMATICS	3,801.06	3,801.06	0.00	0.000%	2,909.35
A 5540.448-07-0031	FIELD TRIPS	7,680.00	6,400.00	1,280.00	20.000%	4,185.65
A 5540.448-07-9000	CONTRACT TRANS-TRIPS-H.S.	5,477.00	4,145.00	1,332.00	32.135%	1,440.82
A 5540.448-10-0027	CONTRACT TRANS-PERFORMING	8,000.00	8,000.00	0.00	0.000%	5,801.93
A 5540.448-10-0034	FIELD TRIPS	7,000.00	7,000.00	0.00	0.000%	6,109.32
A 5540.448-10-0068	SUMMER SCH FIELD TRIPS	18,000.00	18,000.00	0.00	0.000%	16,720.95
A 5540.448-10-9000	CONTRACT TRANS-TRIPS-DIST	15,000.00	15,000.00	0.00	0.000%	644.88
5540	**CONTRACT TRANSPORTATION ***	**3,277,458.06**	**3,152,346.06**	**125,112.00**	**3.969%**	**3,062,315.99**
A 5550.403-10-9000	PUBLIC TRANSPORTATION	50,000.00	50,000.00	0.00	0.000%	28,681.00
5550	**PUBLIC TRANSPORTATION ***	**50,000.00**	**50,000.00**	**0.00**	**0.000%**	**28,681.00**

Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 5581.490-10-9000	TRANSPORTATION WITH BOCES		350,000.00	380,000.00	(30,000.00)	(7.895%)	324,980.50
5581	**TRANSPORTATION FROM BOCES**	*	**350,000.00**	**380,000.00**	**(30,000.00)**	**(7.895%)**	**324,980.50**
55	**Total Pupil Transportation**	**	**4,157,158.06**	**4,047,993.06**	**109,165.00**	**2.697%**	**3,885,682.31**
5	**Total Pupil Transportation**	***	**4,157,158.06**	**4,047,993.06**	**109,165.00**	**2.697%**	**3,885,682.31**
A 7140.160-10-1620	REC/NON-CERT BLDGS & GRNDS		60,000.00	60,000.00	0.00	0.000%	54,081.05
7140	**RECREATION**	*	**60,000.00**	**60,000.00**	**0.00**	**0.000%**	**54,081.05**
71	**Total Recreation**	**	**60,000.00**	**60,000.00**	**0.00**	**0.000%**	**54,081.05**
A 7310.160-10-1620	YOUTH/NON-CERT BLDGS & GNDS		120,000.00	120,000.00	0.00	0.000%	36,016.07
7310	**YOUTH PROGRAM**	*	**120,000.00**	**120,000.00**	**0.00**	**0.000%**	**36,016.07**
73	**Total Youth Program**	**	**120,000.00**	**120,000.00**	**0.00**	**0.000%**	**36,016.07**
7	**Total Youth Services**	***	**180,000.00**	**180,000.00**	**0.00**	**0.000%**	**90,097.12**
A 8060.160-10-1620	CIVIC/NON-CERT BLDGS & GNDS		3,000.00	3,000.00	0.00	0.000%	153.94
A 8060.403-10-9010	COMPACT FOR LEARNING		1,500.00	1,500.00	0.00	0.000%	914.35
A 8060.473-10-9010	POSTAGE/MAILING		350.00	350.00	0.00	0.000%	
A 8060.500-10-9010	SUPPLIES		600.00	600.00	0.00	0.000%	
8060	**CIVIC ACTIVITIES**	*	**5,450.00**	**5,450.00**	**0.00**	**0.000%**	**1,068.29**
A 8070.473-10-9000	POSTAGE/MAILING FOR CENSUS		8,500.00	8,500.00	0.00	0.000%	3,000.00
8070	**CENSUS**	*	**8,500.00**	**8,500.00**	**0.00**	**0.000%**	**3,000.00**
80	**Total Community Services**	**	**13,950.00**	**13,950.00**	**0.00**	**0.000%**	**4,068.29**

Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
8	**Total Community Services**	***	**13,950.00**	**13,950.00**	**0.00**	**0.000%**	**4,068.29**
A 9010.800-10-9000	NYS EMPLOYEES' RETIREMENT		1,500,000.00	1,500,000.00	0.00	0.000%	1,463,806.35
9010	**STATE RETIREMENT**	*	**1,500,000.00**	**1,500,000.00**	**0.00**	**0.000%**	**1,463,806.35**
A 9020.800-10-9000	NYS TEACHERS' RETIREMENT		5,200,000.00	5,400,000.00	(200,000.00)	(3.704%)	5,703,074.00
9020	**TEACHERS' RETIREMENT**	*	**5,200,000.00**	**5,400,000.00**	**(200,000.00)**	**(3.704%)**	**5,703,074.00**
A 9030.800-10-9000	SOCIAL SECURITY		5,100,000.00	5,000,000.00	100,000.00	2.000%	4,815,718.64
9030	**SOCIAL SECURITY**	*	**5,100,000.00**	**5,000,000.00**	**100,000.00**	**2.000%**	**4,815,718.64**
A 9040.800-10-9000	WORKERS' COMP - DISTRICT		575,000.00	575,000.00	0.00	0.000%	549,418.56
9040	**WORKERS' COMPENSATION**	*	**575,000.00**	**575,000.00**	**0.00**	**0.000%**	**549,418.56**
A 9045.800-10-9000	INSURANCE - DISTRICT		50,000.00	50,000.00	0.00	0.000%	20,225.00
9045	**LIFE INSURANCE**	*	**50,000.00**	**50,000.00**	**0.00**	**0.000%**	**20,225.00**
A 9050.800-10-9000	UNEMPLOYMENT INS - DISTRI		60,000.00	60,000.00	0.00	0.000%	28,701.46
9050	**UNEMPLOYMENT INSURANCE**	*	**60,000.00**	**60,000.00**	**0.00**	**0.000%**	**28,701.46**
A 9060.800-10-9000	HEALTH INS - DISTRICT		13,100,000.00	12,800,000.00	300,000.00	2.344%	10,801,991.32
A 9060.801-10-9000	MEDICARE B		900,000.00	900,000.00	0.00	0.000%	611,639.90
A 9060.802-10-9000	HEALTH INS - DISTRICT RETIREES				0.00	<N/A>	1,777,231.79
A 9060.803-10-9000	DENTAL INS- BUILDINGS & GRNDS		52,000.00	52,000.00	0.00	0.000%	43,577.06
A 9060.806-10-9000	DENTAL INSURANCE - AIDES		135,000.00	135,000.00	0.00	0.000%	128,250.00
A 9060.807-10-9000	CONFIDENTIAL EMPLOYEES		20,000.00	20,000.00	0.00	0.000%	9,872.76
9060	**HEALTH AND DENTAL INSURANCE**	*	**14,207,000.00**	**13,907,000.00**	**300,000.00**	**2.157%**	**13,372,562.83**

Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
A 9070.800-10-9000	WELFARE BENEFITS - DIST E		38,500.00	38,500.00	0.00	0.000%	15,374.96
A 9070.801-10-9000	WELFARE BENEFITS - TEACHE		536,000.00	536,000.00	0.00	0.000%	536,000.00
A 9070.802-10-9000	EMPLOYEE BENEFITS-PRIN		45,500.00	45,500.00	0.00	0.000%	29,700.00
A 9070.804-10-9000	EMPLOYEE BENEFITS-OFFICE		70,000.00	70,000.00	0.00	0.000%	68,600.00
A 9070.805-10-9000	EMPLOYEE BENEFITS-NURSES		20,000.00	20,000.00	0.00	0.000%	21,000.00
A 9070.807-10-9000	CONFIDENTIAL EMPLOYEES		25,000.00	25,000.00	0.00	0.000%	22,894.32
9070	**UNION WELFARE BENEFITS**	*	**735,000.00**	**735,000.00**	**0.00**	**0.000%**	**693,569.28**
90	**Total Employee Benefits**	**	**27,427,000.00**	**27,227,000.00**	**200,000.00**	**0.735%**	**26,647,076.12**
A 9760.700-10-9000	TAX ANTICIPATION NOTES-INTEREST		320,000.00	320,000.00	0.00	0.000%	309,375.00
9760	**DEBT SERVICE - TAX ANTICIPATION NOTES**	*	**320,000.00**	**320,000.00**	**0.00**	**0.000%**	**309,375.00**
A 9785.600-10-0025	PRINCIPAL LEASE PURCHASE		46,482.00	46,482.00	0.00	0.000%	28,730.55
A 9785.700-10-0025	INTEREST LEASE PURCHASE		10,000.00	10,000.00	0.00	0.000%	5,978.30
9785	**LEASE PURCHASE**	*	**56,482.00**	**56,482.00**	**0.00**	**0.000%**	**34,708.85**
A 9787.600-10-9000	INSTALLMENT PURCHASE		68,000.00	23,000.00	45,000.00	195.652%	54,769.00
A 9787.700-10-9000	INSTALLMENT PURCHASE DEBT INTEREST		2,000.00	2,000.00	0.00	0.000%	
9787	**INSTALLMENT PAYMENTS**	*	**70,000.00**	**25,000.00**	**45,000.00**	**180.000%**	**54,769.00**
97	**Total Debt Service**	**	**446,482.00**	**401,482.00**	**45,000.00**	**11.208%**	**398,852.85**
A 9901.900-10-9000	TRANSFER TO DEBT SERVICE		4,113,025.00	4,104,969.00	8,056.00	0.196%	3,988,569.00
A 9901.930-10-9000	TRANSFER TO SCHOOL		20,000.00	50,000.00	(30,000.00)	(60.000%)	

Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures
	LUNCH FUND						
A 9901.950-10-9000	TRANSFER TO SPECIAL AID		100,000.00	100,000.00	0.00	0.000%	100,000.00
9901	**TRANSFER TO SPECIAL FUNDS**	*	**4,233,025.00**	**4,254,969.00**	**(21,944.00)**	**(0.516%)**	**4,088,569.00**
A 9950.900-10-9000	TRANSFER TO CAPITAL/DISTRICT		1,800,000.00	1,800,000.00	0.00	0.000%	1,500,000.00
9950	**TRANSFER TO CAPITAL**	*	**1,800,000.00**	**1,800,000.00**	**0.00**	**0.000%**	**1,500,000.00**
99	**Total Interfund Transfers**	**	**6,033,025.00**	**6,054,969.00**	**(21,944.00)**	**(0.362%)**	**5,588,569.00**
9	**Total Undistributed Expenditures**	***	**33,906,507.00**	**33,683,451.00**	**223,056.00**	**0.662%**	**32,634,497.97**
	Grand Totals:		**122,866,992.19**	**120,235,898.69**	**2,631,093.50**	**2.188%**	**115,182,514.54**