

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2019 - 2020 BUDGET (Detail)



Account	Description	2019 - 20 Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 1010.401-10-9000	CONFERENCE EXPENSES	3,840.00	3,840.00	0.00	0.000%	1,395.00
A 1010.407-10-9000	DUES & MEMBERSHIPS	15,850.00	15,550.00	300.00	1.929%	15,062.00
A 1010.409-10-9000	TRAVEL EXPENSES	2,650.00	2,650.00	0.00	0.000%	320.00
A 1010.490-10-9000	BOCES-SERVICES	3,800.00	3,500.00	300.00	8.571%	3,400.00
A 1010.500-10-9000	SUPPLIES	3,150.00	3,150.00	0.00	0.000%	2,771.39
1010	BOARD OF EDUCATION *	29,290.00	28,690.00	600.00	2.091%	22,948.39
A 1040.160-10-9000	SALARY	42,500.00	42,500.00	0.00	0.000%	12,200.00
A 1040.401-10-9000	CONFERENCES EXP & WORKSHOP	1,350.00	1,350.00	0.00	0.000%	
A 1040.409-10-9000	TRAVEL EXP-MILAGE REIMBUR	150.00	150.00	0.00	0.000%	
A 1040.500-10-9000	SUPPLIES	1,527.50	1,527.50	0.00	0.000%	1,514.35
A 1040.512-10-9000	SUBSCRIPTIONS & PERIODICALS	108.00	108.00	0.00	0.000%	108.00
1040	DISTRICT CLERK *	45,635.50	45,635.50	0.00	0.000%	13,822.35
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%	10,996.45
A 1060.421-10-9000	LEGAL ADVERTISING FOR VOT	20,000.00	20,000.00	0.00	0.000%	9,502.80
A 1060.490-10-9000	BOCES PROGRAMS	43,450.00	43,450.00	0.00	0.000%	29,212.00
A 1060.500-10-9000	SUPPLIES	8,250.00	8,250.00	0.00	0.000%	2,470.85
1060	DISTRICT MEETING *	109,700.00	109,700.00	0.00	0.000%	52,182.10
10	Total Board of Education **	184,625.50	184,025.50	600.00	0.326%	88,952.84
A 1240.155-10-9000	ADMINISTRATOR'S SALARY	355,196.00	348,232.00	6,964.00	2.000%	341,403.00
A 1240.160-10-9000	NON-CERTIFIED SALARY	250,664.00	209,500.00	41,164.00	19.649%	230,947.99
A 1240.401-10-9000	CONFERENCE EXPENSE	3,300.00	3,300.00	0.00	0.000%	2,544.57
A 1240.407-10-9000	DUES & MEMBERSHIPS	3,675.00	3,675.00	0.00	0.000%	3,413.13
A 1240.409-10-9000	TRAVEL & OTHER EXPENSE	1,500.00	1,500.00	0.00	0.000%	462.99
A 1240.500-10-9000	SUPPLIES	5,100.00	5,100.00	0.00	0.000%	1,693.43

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A 1240.512-10-9000	SUBSCRIPTIONS & PERIODICALS		2,025.00	2,025.00	0.00	0.000%	1,754.74
1240	SUPERINTENDENT'S OFFICE	*	621,460.00	573,332.00	48,128.00	8.394%	582,219.85
12	Total Chief School Administrator	**	621,460.00	573,332.00	48,128.00	8.394%	582,219.85
A 1310.155-10-9000	ADMINISTRATOR'S SALARY		233,427.00	230,000.00	3,427.00	1.490%	229,869.05
A 1310.160-10-9000	NON-CERTIFIED		647,126.00	690,000.00	(42,874.00)	(6.214%)	676,878.45
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%	4,612.75
A 1310.401-10-0066	CONFERENCES EXP & WORKSHOPS		1,000.00	1,000.00	0.00	0.000%	94.01
A 1310.401-10-9000	CONFERENCE EXPENSES		2,500.00	2,200.00	300.00	13.636%	1,795.00
A 1310.402-10-9000	CONSULTING SERVICES		20,000.00	20,000.00	0.00	0.000%	10,825.00
A 1310.403-10-9000	DISTRICT OFFICE CONTRACT		9,000.00	3,000.00	6,000.00	200.000%	
A 1310.404-10-9000	COPY MACHINE, WORD PRCS.,		5,000.00	5,000.00	0.00	0.000%	4,008.00
A 1310.405-10-9000	OFFICE EQUIPMENT & REPAIR		2,000.00	2,000.00	0.00	0.000%	125.91
A 1310.407-10-9000	DUES & MEMBERSHIPS		2,400.00	2,400.00	0.00	0.000%	1,179.00
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%	565.80
A 1310.430-10-9000	MAINTENANCE		300.00	250.00	50.00	20.000%	
A 1310.473-10-9000	POSTAGE DISTRICT MAILINGS		40,400.00	40,400.00	0.00	0.000%	29,108.58
A 1310.490-10-9000	BOCES STATE AID PLANNING		16,000.00	16,000.00	0.00	0.000%	17,376.00
A 1310.500-10-0066	SUPPLIES		11,000.00	11,000.00	0.00	0.000%	9.99
A 1310.500-10-9000	SUPPLIES		18,500.00	18,500.00	0.00	0.000%	14,381.37
1310	BUSINESS ADMINISTRATION	*	1,047,353.00	1,080,450.00	(33,097.00)	(3.063%)	992,028.91
A 1320.403-10-9000	CONTRACTS SERVICES		120,000.00	120,000.00	0.00	0.000%	87,702.56

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1320	AUDITING	*	120,000.00	120,000.00	0.00	0.000%	87,702.56
A 1325.401-10-9000	TREASURER-CONF & WORKSHOP		2,300.00	2,000.00	300.00	15.000%	1,617.13
A 1325.405-10-9000	EQUIP-REPAIRS		500.00	500.00	0.00	0.000%	
1325	TREASURER	*	2,800.00	2,500.00	300.00	12.000%	1,617.13
13	Total Finance	**	1,170,153.00	1,202,950.00	(32,797.00)	(2.726%)	1,081,348.60
A 1420.140-10-9000	HEARING OFFICERS		10,000.00		10,000.00	<N/A>	
A 1420.403-10-0065	FINGERPRINTING -SAVE		8,500.00	8,500.00	0.00	0.000%	3,371.00
A 1420.403-10-9000	GEN CONTRACT SVCS - LEGAL		287,000.00	217,000.00	70,000.00	32.258%	245,528.47
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%	5,205.30
1420	LEGAL	*	332,500.00	252,500.00	80,000.00	31.683%	254,104.77
A 1430.155-10-9000	ADMINISTRATOR'S SALARY		80,500.00	78,800.00	1,700.00	2.157%	77,930.09
A 1430.160-10-9000	NON-CERTIFIED		284,958.00	270,000.00	14,958.00	5.540%	269,254.48
A 1430.169-10-9000	DISTRICTWIDE SUBSTITUTES - AIDES		50,000.00		50,000.00	<N/A>	
A 1430.401-10-9000	CONFERENCES EXP & WORKSHOPS		500.00	500.00	0.00	0.000%	
A 1430.403-10-9000	GEN CONTRACT SVCS - PERSO		21,000.00	21,000.00	0.00	0.000%	20,397.70
A 1430.407-10-9000	DUES & MEMBERSHIP		400.00	400.00	0.00	0.000%	160.00
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%	5,648.72
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	500.00	500.00	100.000%	474.98
1430	PERSONNEL ADMINISTRATION	*	483,658.00	416,500.00	67,158.00	16.124%	389,915.97
A 1460.160-10-9000	SALARIES/NON- CERTIFIED		20,000.00	20,000.00	0.00	0.000%	333.51

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1460	RECORDS MANAGEMENT	*	20,000.00	20,000.00	0.00	0.000%	333.51
A 1480.473-10-9000	BULK MAILING INFO SVCS		9,133.00	9,133.00	0.00	0.000%	4,387.00
1480	PUBLIC INFORMATION & SERVICES	*	9,133.00	9,133.00	0.00	0.000%	4,387.00
14	Total Staff	**	845,291.00	698,133.00	147,158.00	21.079%	648,741.25
A 1620.160-01-9000	COVERT - CUSTODIANS		137,732.00	151,000.00	(13,268.00)	(8.787%)	145,820.54
A 1620.160-02-9000	HEWITT - CUSTODIANS		253,301.00	285,000.00	(31,699.00)	(11.122%)	272,002.37
A 1620.160-03-9000	RIVERSIDE - CUSTODIANS		148,115.00	142,000.00	6,115.00	4.306%	138,875.42
A 1620.160-04-9000	WATSON - CUSTODIANS		146,585.00	140,000.00	6,585.00	4.704%	138,807.43
A 1620.160-05-9000	WILSON - CUSTODIANS		212,484.00	205,000.00	7,484.00	3.651%	199,433.00
A 1620.160-06-9000	SSMS - CUSTODIANS		567,657.00	410,000.00	157,657.00	38.453%	370,614.36
A 1620.160-07-9000	SSHS - CUSTODIANS		777,540.00	650,000.00	127,540.00	19.622%	734,281.11
A 1620.160-10-9000	DISTRICT - CUSTODIANS		324,345.00	225,000.00	99,345.00	44.153%	264,559.19
A 1620.161-10-9000	SALARIES-SUPERVISION		5,000.00	5,000.00	0.00	0.000%	3,500.00
A 1620.162-10-9000	PERFECT ATTENDANCE		25,000.00	25,000.00	0.00	0.000%	13,600.00
A 1620.163-10-9000	OVERTIME - CUSTODIAL		150,000.00	140,000.00	10,000.00	7.143%	144,780.77
A 1620.164-10-9000	SUMMER WORKERS - TEMPORARY		225,000.00	90,000.00	135,000.00	150.000%	125,528.33
A 1620.167-01-0066	SECURITY - COVERT		24,901.00		24,901.00	<N/A>	
A 1620.167-02-0066	SECURITY - HEWITT		24,901.00		24,901.00	<N/A>	
A 1620.167-03-0066	SECURITY - RIVERSIDE		24,901.00		24,901.00	<N/A>	
A 1620.167-04-0066	SECURITY - WATSON		24,901.00		24,901.00	<N/A>	
A 1620.167-05-0066	SECURITY - WILSON		24,901.00		24,901.00	<N/A>	
A 1620.167-06-0066	SECURITY -SSMS		131,604.00		131,604.00	<N/A>	
A 1620.167-07-0066	SECURITY - SSHS		306,360.00		306,360.00	<N/A>	
A 1620.167-10-0066	SECURITY - DISTRICTWIDE		75,000.00	20,000.00	55,000.00	275.000%	
A 1620.169-10-9000	SECURITY - SUBSTITUTES/DISTRICT		25,000.00		25,000.00	<N/A>	
A 1620.200-02-9000	NEW EQUIPMENT/HEWITT		0.00		0.00	<N/A>	2,290.25

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A 1620.200-03-9000	NEW EQUIPMENT/RIVERSIDE	0.00		0.00	<N/A>	252.00
A 1620.200-04-9000	NEW EQUIPMENT/WATSON	0.00		0.00	<N/A>	2,010.64
A 1620.200-05-9000	NEW EQUIPMENT/WILSON	0.00		0.00	<N/A>	1,014.84
A 1620.200-06-9000	NEW EQUIPMENT/M.S.	6,968.00		6,968.00	<N/A>	10,219.14
A 1620.200-07-9000	NEW EQUIPMENT	10,690.00	13,620.00	(2,930.00)	(21.512%)	
A 1620.201-01-9000	REPLACEMENT EQUIPMENT	2,510.00		2,510.00	<N/A>	
A 1620.201-02-9000	REPLACEMENT EQUIPMENT	25,680.00	1,986.55	23,693.45	1,192.693%	
A 1620.201-03-9000	REPL EQUIPMENT- RIVERSIDE	3,177.00		3,177.00	<N/A>	
A 1620.201-04-9000	REPLACEMENT EQUIPMENT	6,750.00	10,784.93	(4,034.93)	(37.413%)	
A 1620.201-05-9000	REPLACEMENT EQUIPMENT	7,260.00	1,839.64	5,420.36	294.642%	
A 1620.201-06-9000	REPLACEMENT EQUIPMENT	1,291.00	1,201.72	89.28	7.429%	
A 1620.201-10-9000	REPLACE EQUIP DIST	20,000.00	20,000.00	0.00	0.000%	12,982.24
A 1620.401-10-0066	SECURITY CONFERENCES AND WORKSHOPS	1,000.00		1,000.00	<N/A>	
A 1620.401-10-9000	IN-SVC. COURSES & WORKSHO	650.00	650.00	0.00	0.000%	165.00
A 1620.403-10-2000	CONTRACTED SERVICES -ASBES	2,000.00	2,000.00	0.00	0.000%	1,310.00
A 1620.403-10-9000	GENL CONTRACT SVCS	10,600.00	10,600.00	0.00	0.000%	99,535.57
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%	3,731.31
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%	188.15
A 1620.425-01-9000	ELECTRICITY-COVERT	55,000.00	55,000.00	0.00	0.000%	59,203.55
A 1620.425-02-9000	ELECTRICITY-HEWITT	45,000.00	45,000.00	0.00	0.000%	40,619.86
A 1620.425-03-9000	ELECTRICITY-RIVERSIDE	22,000.00	22,000.00	0.00	0.000%	22,061.34
A 1620.425-04-9000	ELECTRICITY-WATSON	31,000.00	31,000.00	0.00	0.000%	24,150.22
A 1620.425-05-9000	ELECTRICITY-WILSON	36,000.00	36,000.00	0.00	0.000%	30,578.69
A 1620.425-06-9000	ELECTRICITY-M.S.	117,000.00	117,000.00	0.00	0.000%	95,143.11

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A 1620.425-07-9000	ELECTRICITY-H.S.	177,000.00	177,000.00	0.00	0.000%	171,637.85
A 1620.425-10-9000	ELECTRICITY-ADMIN.	36,000.00	36,000.00	0.00	0.000%	18,184.08
A 1620.425-20-9000	ELECTRICITY-ST AGNES TRAI	4,500.00	4,500.00	0.00	0.000%	2,062.47
A 1620.425-79-9000	ELECTRICITY	5,000.00	5,000.00	0.00	0.000%	1,456.65
A 1620.426-10-0077	TELEPHONE CHARGES	34,980.00	34,980.00	0.00	0.000%	20,415.58
A 1620.427-01-9000	WATER SERVICE - COVERT	8,000.00	6,000.00	2,000.00	33.333%	5,435.88
A 1620.427-02-9000	WATER SERVICE - HEWITT	8,500.00	8,500.00	0.00	0.000%	7,798.48
A 1620.427-03-9000	WATER SERVICE - RIVERSIDE	4,000.00	4,000.00	0.00	0.000%	2,028.26
A 1620.427-04-9000	WATER SERVICE - WATSON	6,000.00	4,000.00	2,000.00	50.000%	4,579.31
A 1620.427-05-9000	WATER SERVICE - WILSON	10,000.00	10,000.00	0.00	0.000%	4,177.85
A 1620.427-06-9000	WATER SERVICE - SSMS	21,000.00	21,000.00	0.00	0.000%	9,653.55
A 1620.427-07-9000	WATER SERVICE - SSHS	15,000.00	30,000.00	(15,000.00)	(50.000%)	5,129.76
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%	249.71
A 1620.430-10-0077	TELEPHONE SERVICES	28,500.00	26,000.00	2,500.00	9.615%	26,655.00
A 1620.430-10-9000	MAINTENANCE CONTRACTS	106,500.00	106,500.00	0.00	0.000%	51,957.00
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%	3,396.24
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%	6,684.82
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%	
A 1620.453-01-9000	NATURAL GAS _ COVERT	25,000.00	20,000.00	5,000.00	25.000%	22,922.31
A 1620.453-02-9000	NATURAL GAS - HEWITT	40,000.00	40,000.00	0.00	0.000%	36,030.75
A 1620.453-03-9000	NATURAL GAS - RIVERSIDE	15,000.00	15,000.00	0.00	0.000%	12,720.19
A 1620.453-04-9000	NATURAL GAS _ WATSON	15,000.00	15,000.00	0.00	0.000%	14,709.83

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A 1620.453-05-9000	NATURAL GAS - WILSON	30,000.00	30,000.00	0.00	0.000%	25,588.02
A 1620.453-06-9000	NATURAL GAS _ M.S.	70,000.00	70,000.00	0.00	0.000%	64,850.87
A 1620.453-07-9000	NATURAL GAS _ H.S.	80,000.00	80,000.00	0.00	0.000%	82,799.14
A 1620.453-10-9000	NATURAL GAS _ ADMIN	10,000.00	10,000.00	0.00	0.000%	5,348.53
A 1620.453-79-9000	NATURAL GAS - MAINT GARAGE	5,000.00	5,000.00	0.00	0.000%	4,499.37
A 1620.490-10-9000	BOCES-RIGHT TO KNOW	14,000.00	10,000.00	4,000.00	40.000%	12,399.00
A 1620.500-10-0066	SUPPLIES - SECURITY	17,000.00	4,620.00	12,380.00	267.965%	3,345.43
A 1620.500-10-0077	SUPPLIES-TELEPHONE	3,850.00	3,850.00	0.00	0.000%	
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	201,578.00	19,222.00	9.536%	252,384.61
1620	OPERATION OF PLANT *	5,126,734.00	3,911,510.84	1,215,223.16	31.068%	3,836,743.63
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	863,319.00	870,000.00	(6,681.00)	(0.768%)	852,513.21
A 1621.161-10-9000	SALARIES-SUPERVISORY	255,455.00	165,000.00	90,455.00	54.821%	150,811.08
A 1621.163-10-9000	SALARIES - CUSTODIAL	60,000.00	60,000.00	0.00	0.000%	41,637.55
A 1621.200-01-9000	EQUIPMENT	1,600.00	4,711.00	(3,111.00)	(66.037%)	
A 1621.200-02-9000	EQUIPMENT	5,835.00	2,544.00	3,291.00	129.363%	
A 1621.200-03-9000	NEW EQUIPMENT	0.00	3,206.00	(3,206.00)	(100.000%)	
A 1621.200-04-9000	MAINTENANCE OF PLANT-WATSON	6,118.50		6,118.50	<N/A>	
A 1621.200-06-9000	MAINTENANCE OF PLANT-SSMS	8,882.00	13,366.00	(4,484.00)	(33.548%)	
A 1621.200-07-9000	EQUIPMENT	5,899.00	1,305.00	4,594.00	352.031%	
A 1621.200-10-9000	NEW EQUIPMENT	4,987.00	26,150.00	(21,163.00)	(80.929%)	7,000.00
A 1621.201-01-9000	REPLACEMENT EQUIPMENT	0.00	250.00	(250.00)	(100.000%)	6,332.00
A 1621.201-02-9000	MAINTENANCE - HEWITT - REPL EQUIP	0.00	368.00	(368.00)	(100.000%)	
A 1621.201-05-9000	REPLACEMENT EQUIPMENT	0.00	2,475.00	(2,475.00)	(100.000%)	2,305.80
A 1621.201-06-9000	REPLACEMENT EQUIPMENT	4,900.60	1,008.00	3,892.60	386.171%	
A 1621.201-10-9000	REPLACEMENT EQUIPMENT	57,596.00	40,000.00	17,596.00	43.990%	61,630.91

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 1621.403-10-2000	GENL CONTRACTED SERVICES	2,200.00	2,200.00	0.00	0.000%	660.00
A 1621.403-10-9000	GENL CONTRACTED SERVICES	161,400.00	161,400.00	0.00	0.000%	213,965.15
A 1621.405-10-9000	GENL REPAIRS	113,000.00	113,000.00	0.00	0.000%	178,263.04
A 1621.423-10-9000	SNOW REMOVAL	7,000.00	7,000.00	0.00	0.000%	4,040.50
A 1621.430-10-9000	SERVICE CONTRACTS	9,000.00	9,000.00	0.00	0.000%	4,169.77
A 1621.435-10-9000	INSURANCE RECOVERY	10,000.00	10,000.00	0.00	0.000%	3,254.01
A 1621.490-10-9000	BOCES	5,000.00	5,000.00	0.00	0.000%	27,250.10
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%	224,343.76
A 1621.500-10-9702	SUPPLIES	16,150.00	16,150.00	0.00	0.000%	11,158.04
1621	MAINTENANCE OF PLANT *	1,781,492.10	1,697,283.00	84,209.10	4.961%	1,789,334.92
A 1670.200-10-9000	EQUIPMENT	4,400.00	4,400.00	0.00	0.000%	4,066.26
A 1670.201-10-9000	REPLACEMENT EQUIPMENT	8,800.00	8,800.00	0.00	0.000%	398.00
A 1670.202-10-9000	LEASE PURCHASE	9,280.00	9,280.00	0.00	0.000%	10,091.32
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	1,000.00	4,500.00	450.000%	124,429.15
A 1670.490-10-9000	BOCES -SHARED PRINT/COPY	286,661.51	280,173.60	6,487.91	2.316%	(482.70)
A 1670.500-10-0080	SUPPLIES CENTRAL PRINTING	80,314.16	84,314.16	(4,000.00)	(4.744%)	89,078.92
1670	CENTRAL PRINTING & MAILING *	400,676.67	393,688.76	6,987.91	1.775%	233,300.99
A 1680.160-10-9000	NON CERTIFIED-SALARIES	123,326.00	142,000.00	(18,674.00)	(13.151%)	138,885.54
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%	59.96
A 1680.430-10-9000	MAINTENANCE AGREEMENTS	91,200.00	86,000.00	5,200.00	6.047%	8,991.84

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Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 1680.490-10-9000	BOCES		265,400.00	233,650.00	31,750.00	13.589%	223,165.76
A 1680.500-07-9000	DATA PROCESSING SUPPLIES		5,800.00	5,800.00	0.00	0.000%	5,095.73
A 1680.500-10-9000	SUPPLIES - CENTRAL DATA PROC		6,000.00	17,500.00	(11,500.00)	(65.714%)	768.08
1680	CENTRAL DATA PROCESSING	*	501,826.00	495,050.00	6,776.00	1.369%	376,966.91
16	Total Central Services	**	7,810,728.77	6,497,532.60	1,313,196.17	20.211%	6,236,346.45
A 1910.403-10-9000	LIABILITY INS + ATHLETICS		470,000.00	470,000.00	0.00	0.000%	429,715.17
1910	UNALLOCATED INSURANCE	*	470,000.00	470,000.00	0.00	0.000%	429,715.17
A 1981.490-10-9000	BOCES - ADMINISTRATIVE FE		515,000.00	520,000.00	(5,000.00)	(0.962%)	487,899.90
1981	BOCES ADMINISTRATIVE COSTS	*	515,000.00	520,000.00	(5,000.00)	(0.962%)	487,899.90
19	Total Special Items	**	985,000.00	990,000.00	(5,000.00)	(0.505%)	917,615.07
1	Total General Support	***	11,617,258.27	10,145,973.10	1,471,285.17	14.501%	9,555,224.06
A 2010.130-06-7002	SALARY - ACAD FACILITATOR		60,000.00	54,000.00	6,000.00	11.111%	50,602.50
A 2010.130-06-7003	SALARIES/CERTIFIED- SECOND		21,000.00	21,000.00	0.00	0.000%	18,700.10
A 2010.130-07-7002	SALARY - ACAD FACILITATOR		90,000.00	87,000.00	3,000.00	3.448%	75,903.75
A 2010.130-07-7003	SALARIES/CERTIFIED- SECOND		24,000.00	24,000.00	0.00	0.000%	22,440.12
A 2010.155-10-0002	CURRICULUM ADMINISTRATION - PHYSICAL EDUCATION		180,854.00		180,854.00	<N/A>	
A 2010.155-10-0025	CURRICULUM ADMINISTRATION - MUSIC & PERFORMING ARTS		207,562.00		207,562.00	<N/A>	
A 2010.155-10-9000	CURRICULUM ADMINISTRATION -		455,472.00	150,000.00	305,472.00	203.648%	133,286.93

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
	GENERAL					
A 2010.160-10-9000	CURRICULUM SUPPORT STAFF - GENERAL	208,892.00	205,000.00	3,892.00	1.899%	200,113.82
A 2010.401-06-9000	MIDDLE YEARS IB PROGRAM	10,000.00	10,000.00	0.00	0.000%	7,364.13
A 2010.401-10-9000	CONF & WKSHPS - CURR DEVE	38,100.00	40,575.00	(2,475.00)	(6.100%)	12,991.48
A 2010.402-10-9000	CONSULT SVCS - CURR DEVEL	42,000.00	36,000.00	6,000.00	16.667%	40,043.50
A 2010.407-10-9000	DUES & MEMBERSHIPS - CURR	2,140.00	2,100.00	40.00	1.905%	1,053.00
A 2010.490-10-9000	CURRICULUM DEVELOPMENT	60,000.00	64,000.00	(4,000.00)	(6.250%)	39,204.75
2010	CURRICULUM DEVEL & SUPERVISION *	1,400,020.00	693,675.00	706,345.00	101.827%	601,704.08
A 2020.150-06-0013	IB MYP FACILITATOR	25,000.00	25,000.00	0.00	0.000%	15,078.40
A 2020.150-07-0013	IB LIASON	75,000.00	40,000.00	35,000.00	87.500%	66,879.14
A 2020.155-01-9000	ADMINISTRATOR	214,652.00	210,500.00	4,152.00	1.972%	202,349.00
A 2020.155-02-9000	ADMINISTRATOR	202,441.00	198,500.00	3,941.00	1.985%	190,838.00
A 2020.155-03-9000	ADMINISTRATOR	233,006.00	228,500.00	4,506.00	1.972%	219,651.00
A 2020.155-04-9000	ADMINISTRATOR	214,652.00	210,500.00	4,152.00	1.972%	202,349.00
A 2020.155-05-9000	ADMINISTRATOR	162,180.00	223,500.00	(61,320.00)	(27.436%)	214,811.00
A 2020.155-06-9000	ADMINISTRATOR	589,710.00	580,000.00	9,710.00	1.674%	555,910.00
A 2020.155-07-9000	ADMINISTRATOR	1,032,465.00	1,035,000.00	(2,535.00)	(0.245%)	1,019,868.00
A 2020.155-10-0002	ADMINISTRATOR	0.00	89,000.00	(89,000.00)	(100.000%)	85,244.00
A 2020.155-10-0025	ADMINISTRATOR	0.00	203,500.00	(203,500.00)	(100.000%)	196,037.69
A 2020.155-10-0048	TERMINAL PAY ADMINISTRATO	0.00		0.00	<N/A>	27,548.68
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%	8,243.60
A 2020.403-07-0013	GENL CONTRACTED SERVICES	25,275.00	26,625.00	(1,350.00)	(5.070%)	
A 2020.404-07-9000	RENTALS-HS	7,282.00	7,282.00	0.00	0.000%	6,978.50
A 2020.405-07-9000	GENERAL REPAIRS	150.00	150.00	0.00	0.000%	

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 2020.406-07-9000	COMMENCEMENT - H.S.	18,250.00	15,950.00	2,300.00	14.420%	17,196.15
A 2020.407-01-9000	DUES & MEMBERSHIPS	510.00	555.00	(45.00)	(8.108%)	454.00
A 2020.407-03-9000	DUES & MEMBERSHIPS	415.00	415.00	0.00	0.000%	324.00
A 2020.407-04-9000	DUES & MEMBERSHIPS	365.00	344.00	21.00	6.105%	324.00
A 2020.407-06-9000	DUES & MEMBERSHIPS	1,641.00	1,502.00	139.00	9.254%	1,111.96
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%	144.50
A 2020.408-03-9000	ASSEMBLY PROGRAMS	460.00	460.00	0.00	0.000%	436.85
A 2020.408-04-9000	ASSEMBLY PROGRAMS	480.00	480.00	0.00	0.000%	421.45
A 2020.408-07-9000	ASSEMBLY PROGRAMS - H.S.	400.00	400.00	0.00	0.000%	400.00
A 2020.409-07-9000	TRAVEL EXP - H.S.	750.00	750.00	0.00	0.000%	802.52
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%	8,782.69
A 2020.430-01-9000	COVERT MAINTENANCE	344.00	400.00	(56.00)	(14.000%)	330.51
A 2020.430-02-9000	HEWITT MAINTENANCE	721.00	721.00	0.00	0.000%	
A 2020.430-03-9000	EQUIPMENT MAINTENANCE	535.00	560.00	(25.00)	(4.464%)	556.81
A 2020.430-05-9000	EQUIPMENT MAINTENANCE	555.00	550.00	5.00	0.909%	510.99
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%	544.00
A 2020.473-02-9000	POSTAGE - HEWITT	1,000.00	1,000.00	0.00	0.000%	1,000.00
A 2020.473-03-9000	POSTAGE - RIVERSIDE	550.00	550.00	0.00	0.000%	544.00
A 2020.473-04-9000	POSTAGE - WATSON	725.00	725.00	0.00	0.000%	725.00
A 2020.473-05-9000	POSTAGE - WILSON	500.00	500.00	0.00	0.000%	495.00
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%	1,772.37
A 2020.473-07-9000	POSTAGE - H.S.	16,825.00	16,825.00	0.00	0.000%	9,365.99
A 2020.490-10-9000	BOCES	1,500.00	1,500.00	0.00	0.000%	41.96
A 2020.500-01-9000	SUPPLIES - COVERT	1,000.00	1,000.00	0.00	0.000%	122.78
A 2020.500-02-9000	SUPPLIES - HEWITT	1,500.00	1,500.00	0.00	0.000%	1,494.80
A 2020.500-03-9000	SUPPLIES-RIVERSIDE	825.00	685.00	140.00	20.438%	647.37
A 2020.500-04-9000	SUPPLIES - WATSON	4,750.00	4,750.00	0.00	0.000%	4,166.05

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 2020.500-05-9000	SUPPLIES - WILSON	4,966.00	4,966.00	0.00	0.000%	3,881.27
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%	3,384.16
A 2020.500-07-9000	SUPPLIES - HIGH SCHOOL	3,750.00	3,750.00	0.00	0.000%	
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	0.00	0.000%	
2020	SUPERVISION-REGULAR * SCHOOL	2,902,778.00	3,196,543.00	(293,765.00)	(9.190%)	3,080,847.19
A 2040.150-10-0067	SUPERVISION- COMMUNITY ED	40,000.00	40,000.00	0.00	0.000%	24,440.38
A 2040.150-10-0068	SUMMER SCHOOL	10,000.00	10,000.00	0.00	0.000%	
2040	SUPERVISION-SPECIAL * SCHOOLS	50,000.00	50,000.00	0.00	0.000%	24,440.38
A 2060.155-10-9000	ADMINISTRATOR'S SALARY	0.00	120,000.00	(120,000.00)	(100.000%)	129,238.56
2060	RESEARCH, PLANNING & * EVALUAT	0.00	120,000.00	(120,000.00)	(100.000%)	129,238.56
A 2070.150-10-9000	IN-SERVICE TRAINING/CURRICULUM	65,000.00	65,000.00	0.00	0.000%	59,161.80
A 2070.155-10-9000	ADMINISTRATOR'S SALARY	0.00	160,000.00	(160,000.00)	(100.000%)	129,238.56
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	68,500.00	78,500.00	(10,000.00)	(12.739%)	18,174.24
A 2070.490-10-9000	BOCES IN-SERV & TCHR CERT	45,000.00	44,000.00	1,000.00	2.273%	27,048.75
A 2070.500-10-9000	SUPPLIES-GENERAL	7,500.00	7,500.00	0.00	0.000%	7,463.95
2070	INSERVICE TRAINING- INSTRUCTION *	188,000.00	357,000.00	(169,000.00)	(47.339%)	241,087.30
20	Total Administration and Improvement **	4,540,798.00	4,417,218.00	123,580.00	2.798%	4,077,317.51

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 2110.120-01-0005	COVERT - LIBRARIAN	137,126.00		137,126.00	<N/A>	
A 2110.120-01-0014	COVERT - FOREIGN LANGUAGE	96,484.00		96,484.00	<N/A>	
A 2110.120-01-0042	COVERT - ACADEMIC SUPPORT	285,595.00		285,595.00	<N/A>	
A 2110.120-01-1000	COVERT - CLASSROOM	1,772,458.00		1,772,458.00	<N/A>	
A 2110.120-02-0005	HEWITT - LIBRARIAN	125,400.00		125,400.00	<N/A>	
A 2110.120-02-0014	HEWITT - FOREIGN LANGUAGE	154,698.00		154,698.00	<N/A>	
A 2110.120-02-0023	HEWITT - MATHEMATICS	106,111.00		106,111.00	<N/A>	
A 2110.120-02-0042	HEWITT - ACADEMIC SUPPORT	538,265.00		538,265.00	<N/A>	
A 2110.120-02-1000	HEWITT - CLASSROOM	2,484,853.00		2,484,853.00	<N/A>	
A 2110.120-02-7002	HEW ACADEMIC FACILIATOR	8,800.00	8,700.00	100.00	1.149%	8,433.75
A 2110.120-03-0005	RIVERSIDE - LIBRARIAN	138,866.00		138,866.00	<N/A>	
A 2110.120-03-0042	RIVERSIDE - ACADEMIC SUPPORT	196,903.00		196,903.00	<N/A>	
A 2110.120-03-1000	RIVERSIDE - CLASSROOM	1,182,318.00		1,182,318.00	<N/A>	
A 2110.120-04-0005	WATSON - LIBRARIAN	142,886.00		142,886.00	<N/A>	
A 2110.120-04-0014	WATSON - FOREIGN LANGUAGE	99,189.00		99,189.00	<N/A>	
A 2110.120-04-0023	WATSON - MATHEMATICS	134,277.00		134,277.00	<N/A>	
A 2110.120-04-0042	WATSON - ACADEMIC SUPPORT	222,315.00		222,315.00	<N/A>	
A 2110.120-04-1000	WATSON - CLASSROOM	1,587,553.00		1,587,553.00	<N/A>	
A 2110.120-05-0005	WILSON - LIBRARIAN	139,835.00		139,835.00	<N/A>	
A 2110.120-05-0014	WILSON - FOREIGN LANGUAGE	106,106.00		106,106.00	<N/A>	
A 2110.120-05-0042	WILSON - ACADEMIC SUPPORT	529,533.00		529,533.00	<N/A>	
A 2110.120-05-1000	WILSON - CLASSROOM	2,241,099.00		2,241,099.00	<N/A>	
A 2110.120-05-7002	WIL ACADEMIC FACITATOR	8,800.00	8,700.00	100.00	1.149%	8,433.76
A 2110.120-08-0042	ST. AGNES - ACADEMIC SUPPORT	147,315.00		147,315.00	<N/A>	
A 2110.120-10-0014	ELEMENTARY FLES	0.00	456,000.00	(456,000.00)	(100.000%)	432,709.50
A 2110.120-10-0025	MUSIC - ITINERANTS	0.00	9,000.00	(9,000.00)	(100.000%)	180.08
A 2110.120-10-0046	ELA TUTORING	20,000.00	20,000.00	0.00	0.000%	379.35

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
	CERTIFIED EL					
A 2110.120-10-0047	HOME INSTRUCTION	0.00	175,000.00	(175,000.00)	(100.000%)	82,799.53
A 2110.120-10-0048	TERMINAL PAY	0.00		0.00	<N/A>	14,462.50
A 2110.120-10-0070	ADVANCEMENT - ELEMENTARY	80,000.00	75,000.00	5,000.00	6.667%	
A 2110.120-10-9000	CERTIFIED ELEMENTARY K-5	0.00	11,504,400.00	(11,504,400.00)	(100.000%)	11,570,134.16
A 2110.130-06-0014	FOREIGN LANGUAGE	736,523.00		736,523.00	<N/A>	
A 2110.130-06-0018	HOME ECONOMICS	378,899.00		378,899.00	<N/A>	
A 2110.130-06-0019	INDUSTRIAL ARTS	316,505.00		316,505.00	<N/A>	
A 2110.130-06-0022	LANGUAGE ARTS & ENGLISH	1,287,408.00		1,287,408.00	<N/A>	
A 2110.130-06-0023	MATHEMATICS	1,277,619.00		1,277,619.00	<N/A>	
A 2110.130-06-0031	SCIENCE	1,144,113.00		1,144,113.00	<N/A>	
A 2110.130-06-0032	SOCIAL STUDIES	918,335.00		918,335.00	<N/A>	
A 2110.130-06-7000	CAFETERIA REIMB- SUPERVISI	16,000.00	16,000.00	0.00	0.000%	11,220.87
A 2110.130-07-0006	BUSINESS EDUCATION	248,603.00		248,603.00	<N/A>	
A 2110.130-07-0014	FOREIGN LANGUAGE	899,341.00		899,341.00	<N/A>	
A 2110.130-07-0016	GREENHOUSE	147,315.00		147,315.00	<N/A>	
A 2110.130-07-0019	INDUSTRIAL ARTS	88,363.00		88,363.00	<N/A>	
A 2110.130-07-0022	LANGUAGE ARTS	1,637,563.00		1,637,563.00	<N/A>	
A 2110.130-07-0023	MATHEMATICS	1,218,497.00		1,218,497.00	<N/A>	
A 2110.130-07-0031	SCIENCE, GENERAL	2,054,538.00		2,054,538.00	<N/A>	96,669.14
A 2110.130-07-0032	SOCIAL STUDIES	1,405,440.00		1,405,440.00	<N/A>	
A 2110.130-07-0061	EXTRA CURR CLUBS	0.00		0.00	<N/A>	12,672.80
A 2110.130-10-0006	CERTIFIED - BUSINESS	0.00	250,000.00	(250,000.00)	(100.000%)	236,025.80
A 2110.130-10-0014	CERTIFIED - FOREIGN LANGUAGE	0.00	1,600,000.00	(1,600,000.00)	(100.000%)	1,526,970.10
A 2110.130-10-0016	GREENHOUSE	0.00	150,000.00	(150,000.00)	(100.000%)	141,249.00
A 2110.130-10-0018	CERTIFIED - HOME & CAREERS	0.00	370,000.00	(370,000.00)	(100.000%)	358,383.00
A 2110.130-10-0019	CERTIFIED - TECHNOLOGY	0.00	300,000.00	(300,000.00)	(100.000%)	289,123.00
A 2110.130-10-0022	CERTIFIED - ELA	0.00	2,850,000.00	(2,850,000.00)	(100.000%)	2,858,888.00
A 2110.130-10-0023	CERTIFIED - MATH	0.00	2,650,000.00	(2,650,000.00)	(100.000%)	2,534,179.08
A 2110.130-10-0031	CERTIFIED - SCIENCE	0.00	2,920,000.00	(2,920,000.00)	(100.000%)	2,784,108.58

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A 2110.130-10-0032	CERTIFIED - SOCIAL STUDIES	0.00	2,400,000.00	(2,400,000.00)	(100.000%)	2,372,220.00
A 2110.130-10-0047	ELA,TLC XTRA HELP MS	10,000.00	10,000.00	0.00	0.000%	5,513.22
A 2110.130-10-0048	TERMINAL PAY	0.00		0.00	<N/A>	25,347.50
A 2110.130-10-0070	ADVANCEMENT - SECONDARY	80,000.00	75,000.00	5,000.00	6.667%	
A 2110.140-01-9000	COVERT - SUBSTITUTES	92,000.00		92,000.00	<N/A>	
A 2110.140-02-9000	HEWITT - SUBSTITUTES	128,800.00		128,800.00	<N/A>	
A 2110.140-03-9000	RIVERSIDE - SUBSTITUTES	73,600.00		73,600.00	<N/A>	
A 2110.140-04-9000	WATSON - SUBSTITUTES	92,000.00		92,000.00	<N/A>	
A 2110.140-05-9000	WILSON - SUBSTITUTES	128,800.00		128,800.00	<N/A>	
A 2110.140-06-9000	SSMS - SUBSTITUTES	147,200.00		147,200.00	<N/A>	
A 2110.140-07-9000	SSHS - SUBSTITUTES	147,200.00		147,200.00	<N/A>	
A 2110.140-10-9000	SUBSTITUTES	200,000.00	1,070,000.00	(870,000.00)	(81.308%)	884,438.77
A 2110.142-10-0047	HOME INSTRUCTION	125,000.00		125,000.00	<N/A>	
A 2110.150-01-0001	COVERT - ART	117,466.00		117,466.00	<N/A>	
A 2110.150-01-0002	COVERT - PHYS ED	106,101.00		106,101.00	<N/A>	
A 2110.150-01-0025	COVERT - MUSIC	65,422.00		65,422.00	<N/A>	
A 2110.150-02-0001	HEWITT - ART	97,775.00		97,775.00	<N/A>	
A 2110.150-02-0002	HEWITT - PHYS ED	205,398.00		205,398.00	<N/A>	
A 2110.150-02-0025	HEWITT - MUSIC	294,629.00		294,629.00	<N/A>	
A 2110.150-03-0002	RIVERSIDE - PHYS ED	138,866.00		138,866.00	<N/A>	
A 2110.150-03-0025	RIVERSIDE - MUSIC	96,484.00		96,484.00	<N/A>	
A 2110.150-04-0002	WATSON - PHYS ED	123,029.00		123,029.00	<N/A>	
A 2110.150-04-0025	WATSON - MUSIC	82,886.00		82,886.00	<N/A>	
A 2110.150-05-0002	WILSON - PHYS ED	147,315.00		147,315.00	<N/A>	
A 2110.150-05-0025	WILSON - MUSIC	106,101.00		106,101.00	<N/A>	
A 2110.150-06-0001	SSMS - ART	334,263.00		334,263.00	<N/A>	
A 2110.150-06-0002	SSMS - PHYS ED	591,567.00		591,567.00	<N/A>	
A 2110.150-06-0025	SSMS - MUSIC	612,174.00		612,174.00	<N/A>	
A 2110.150-07-0001	SSHS - ART	647,692.00		647,692.00	<N/A>	
A 2110.150-07-0002	SSHS - PHYS ED	553,719.00		553,719.00	<N/A>	
A 2110.150-07-0025	SSHS - MUSIC	492,523.00		492,523.00	<N/A>	
A 2110.150-10-0001	DISTRICT-WIDE ART	0.00	1,250,000.00	(1,250,000.00)	(100.000%)	1,216,180.94

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A 2110.150-10-0002	DISTRICT-WIDE PHYS ED	0.00	1,755,000.00	(1,755,000.00)	(100.000%)	1,710,655.22
A 2110.150-10-0025	DISTRICT-WIDE MUSIC	0.00	1,800,000.00	(1,800,000.00)	(100.000%)	1,754,389.62
A 2110.150-10-0071	Teachers Longevity	230,000.00	165,000.00	65,000.00	39.394%	181,375.00
A 2110.150-10-9000	SALARIES/CERTIFIED - contingent	200,000.00	200,000.00	0.00	0.000%	
A 2110.151-01-0042	COVERT TA - ACADEMIC SUPPORT	103,170.00		103,170.00	<N/A>	
A 2110.151-01-9000	TEACHING ASSISTANTS	0.00		0.00	<N/A>	38,837.52
A 2110.151-02-0042	HEWITT TA - ACADEMIC SUPPORT	223,545.00		223,545.00	<N/A>	
A 2110.151-02-9000	TEACHING ASSISTANTS	43,107.00		43,107.00	<N/A>	
A 2110.151-03-0042	RIVERSIDE TA - ACADEMIC SUPPORT	54,423.00		54,423.00	<N/A>	
A 2110.151-03-9000	TEACHING ASSISTANTS	43,107.00		43,107.00	<N/A>	
A 2110.151-04-0042	WATSON TA - ACADEMIC SUPPORT	208,189.00		208,189.00	<N/A>	
A 2110.151-05-0042	WILSON TA - ACADEMIC SUPPORT	192,886.00		192,886.00	<N/A>	
A 2110.151-07-9000	TEACHING ASSISTANTS	63,715.00		63,715.00	<N/A>	
A 2110.151-10-0048	TERM PAY TCH ASST	0.00		0.00	<N/A>	62.50
A 2110.151-10-9000	TEACHING ASSISTANTS	0.00	3,900,000.00	(3,900,000.00)	(100.000%)	3,783,693.19
A 2110.155-10-0063	ADMINISTRATOR'S SALARY	0.00	55,000.00	(55,000.00)	(100.000%)	52,152.40
A 2110.160-01-9000	SALARIES/NON- CERTIFIED	68,361.00	53,000.00	15,361.00	28.983%	37,023.49
A 2110.160-02-9000	SALARIES/NON- CERTIFIED	106,272.00	97,000.00	9,272.00	9.559%	99,279.41
A 2110.160-03-9000	SALARIES/NON- CERTIFIED	69,079.00	70,000.00	(921.00)	(1.316%)	66,647.00
A 2110.160-04-9000	SALARIES/NON- CERTIFIED	41,104.00	49,000.00	(7,896.00)	(16.114%)	49,015.43
A 2110.160-05-9000	SALARIES/NON- CERTIFIED	118,015.00	115,000.00	3,015.00	2.622%	111,534.00
A 2110.160-06-9000	SALARIES/NON- CERTIFIED	429,954.00	266,000.00	163,954.00	61.637%	259,202.00
A 2110.160-07-0048	TERMINAL PAY	637,646.00		637,646.00	<N/A>	
A 2110.160-07-9000	SALARIES/NON- CERTIFIED	0.00	430,000.00	(430,000.00)	(100.000%)	418,211.03
A 2110.160-10-0002	SALARIES/NON- CERTIFIED	0.00	55,000.00	(55,000.00)	(100.000%)	52,690.00

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A 2110.160-10-0025	SALARIES/NON-CERTIFIED	0.00	55,000.00	(55,000.00)	(100.000%)	52,690.00
A 2110.160-10-9000	SUBSTITUTE CLERICAL	10,000.00	10,000.00	0.00	0.000%	151.19
A 2110.163-10-9000	SALARIES/NON-CERTIFIED-OV	70,000.00	70,000.00	0.00	0.000%	36,588.63
A 2110.164-10-9000	SALARIES/NON-CERT-ADDL TE	0.00	100,000.00	(100,000.00)	(100.000%)	28,848.58
A 2110.165-07-0013	SSHS - PROCTORS - IB PROGRAM	10,000.00		10,000.00	<N/A>	
A 2110.166-01-9000	COVERT TEACHER AIDES - GENERAL (NON-CERT)	186,223.00		186,223.00	<N/A>	
A 2110.166-02-9000	HEWITT TEACHER AIDES - GENERAL (NON-CERT)	203,439.00		203,439.00	<N/A>	
A 2110.166-03-9000	RIVERSIDE TEACHER AIDES - GENERAL (NON-CERT)	143,068.00		143,068.00	<N/A>	
A 2110.166-04-9000	WATSON TEACHER AIDES - GENERAL (NON-CERT)	149,577.00		149,577.00	<N/A>	
A 2110.166-05-9000	WILSON TEACHER AIDES - GENERAL (NON-CERT)	281,620.00		281,620.00	<N/A>	
A 2110.166-06-9000	SSMS TEACHER AIDES - GENERAL (NON CERT)	114,458.00		114,458.00	<N/A>	
A 2110.166-07-9000	SSHS TEACHER AIDES - GENERAL (NON-CERT)	207,975.00		207,975.00	<N/A>	
A 2110.166-10-9000	SAL/NON-CERT/TCH AIDE	50,000.00	3,050,000.00	(3,000,000.00)	(98.361%)	2,942,363.29
A 2110.167-10-0066	SALARY/NON-CERTIFIED-SECU	0.00	675,000.00	(675,000.00)	(100.000%)	607,836.02
A 2110.200-02-0025	EQUIPMENT FOR MUSIC @ HEWITT	0.00		0.00	<N/A>	108.00
A 2110.200-05-0025	NEW EQUIPMENT-WILSON MUSI	16.28	254.66	(238.38)	(93.607%)	191.65
A 2110.200-06-0019	NEW EQUIPMENT INDUSTRIAL	2,000.00	2,000.00	0.00	0.000%	1,997.34
A 2110.200-06-0025	NEW EQUIPMENT-MUSIC	1,205.22	135.94	1,069.28	786.582%	520.05
A 2110.200-07-0019	NEW EQUIPMENT INDUST ARTS	2,000.00	2,000.00	0.00	0.000%	2,043.83
A 2110.200-07-0023	NEW EQUIPMENT MATH	2,871.51	2,745.90	125.61	4.574%	2,444.60
A 2110.200-07-0025	NEW EQUIPMENT-MUSIC	2,000.00	936.78	1,063.22	113.497%	347.00
A 2110.200-07-0031	NEW EQUIPMENT SCIENCE	1,890.64	1,224.80	665.84	54.363%	1,627.35
A 2110.201-01-0025	REP EQUIPMENT - MUSIC	622.11	1,128.36	(506.25)	(44.866%)	

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A 2110.201-02-0025	REPL EQUIP - HEWITT MUSIC	366.92	209.17	157.75	75.417%	
A 2110.201-03-9000	REPL EQUIP - RIVERSIDE	956.00	710.45	245.55	34.563%	925.76
A 2110.201-04-0025	REPL EQUIP-WATSON MUSIC	113.53		113.53	<N/A>	97.19
A 2110.201-05-0025	REPLACEMENT EQUIP FOR MUSIC @ WILSON	69.62		69.62	<N/A>	
A 2110.201-06-0018	REPLACEMENT EQUIPMENT	1,650.00	1,650.00	0.00	0.000%	
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	895.15	557.90	337.25	60.450%	370.42
A 2110.201-07-0001	REPLACEMENT EQUIP- SSHS	3,000.00	3,000.00	0.00	0.000%	1,700.00
A 2110.201-07-0019	REPL EQUIP INDUSTRIAL ART	2,000.00	2,000.00	0.00	0.000%	1,909.16
A 2110.201-07-0025	REPLACEMENT EQUIPMENT	1,063.00	2,509.73	(1,446.73)	(57.645%)	2,882.02
A 2110.201-07-0031	REPL EQUIP HS SCIENCE	1,516.02	2,249.35	(733.33)	(32.602%)	1,951.71
A 2110.201-10-0025	MUSIC - EQUIPMENT	5,000.00	5,000.00	0.00	0.000%	6,157.22
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	14,714.00	1,206.00	8.196%	11,950.44
A 2110.401-07-9000	CONFERENCE-EXP GENL	1,500.00	1,500.00	0.00	0.000%	300.00
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	5,175.00	5,175.00	0.00	0.000%	4,924.50
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%	28,040.50
A 2110.403-10-0047	HOME INSTRUCTION	15,000.00	15,000.00	0.00	0.000%	12,345.95
A 2110.403-10-9000	GENL CONTRACTED SERVICES	20,000.00	20,000.00	0.00	0.000%	
A 2110.404-07-0016	RENTALS	52,812.60	51,274.32	1,538.28	3.000%	49,780.92
A 2110.404-10-0025	RENTALS - MUSICAL INSTRUM	4,000.00	4,000.00	0.00	0.000%	4,000.00
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

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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%	805.35
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 - SSSH TECHNOLOGY	1,000.00	1,000.00	0.00	0.000%	952.96
A 2110.405-07-0023	GENERAL REPAIRS-MATH	0.00	250.00	(250.00)	(100.000%)	
A 2110.405-07-0031	GENERAL REPAIRS - SCIENCE	2,000.00	2,000.00	0.00	0.000%	1,026.45
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	6,000.00	2,500.00	41.667%	9,228.79
A 2110.405-10-0025	MUSIC PROGRAM REPAIRS ETC	29,500.00	29,500.00	0.00	0.000%	27,370.05
A 2110.405-10-0027	PERFORMING ARTS- GENERAL R	3,000.00	3,000.00	0.00	0.000%	2,285.43
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%	25.00
A 2110.406-07-0023	MATHEMATICS/ENTRY FEES	2,221.00	2,151.00	70.00	3.254%	1,655.00
A 2110.406-07-0031	COMMENCEMENT/ENTRY FEES	900.00	700.00	200.00	28.571%	420.75
A 2110.406-10-0002	COMMENCEMENT/ENTRY FEES	2,750.00	2,500.00	250.00	10.000%	1,914.50
A 2110.407-01-9000	DUES & MEMBERSHIPS	129.00	129.00	0.00	0.000%	109.00
A 2110.407-02-9000	DUES & MEMBERSHIPS	553.00	553.00	0.00	0.000%	553.00
A 2110.407-03-9000	DUES & MEMBERSHIPS	100.00	109.00	(9.00)	(8.257%)	109.00
A 2110.407-04-9000	DUES & MEMBERSHIPS	109.00	109.00	0.00	0.000%	109.00
A 2110.407-05-9000	DUES & MEMBERSHIPS	513.00	528.00	(15.00)	(2.841%)	493.00
A 2110.407-06-9000	DUES & MEMBERSHIPS	0.00	89.00	(89.00)	(100.000%)	
A 2110.407-07-0013	DUES & MEMBERSHIPS IB PRO	81,700.00	81,400.00	300.00	0.369%	93,353.36
A 2110.407-07-0014	DUES MEMB-FOREIGN LANG	1,799.00	1,710.00	89.00	5.205%	1,378.53
A 2110.407-07-0032	DUES & MEMBERSHIPS - SSHS/SOCIAL STUDIES	89.00	89.00	0.00	0.000%	89.00

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A 2110.407-07-9000	DUES & MEMBER GEN'L	1,278.00	1,278.00	0.00	0.000%	1,243.00
A 2110.407-10-0025	MUSIC-DUES & MEMBERSHIP	2,000.00	2,000.00	0.00	0.000%	1,778.00
A 2110.409-10-0025	TRAVEL - MUSIC	1,000.00	1,000.00	0.00	0.000%	262.72
A 2110.409-10-9000	TRAVEL EXP-MILAGE REIMBUR	17,700.00	17,700.00	0.00	0.000%	17,320.97
A 2110.435-10-0063	TRANSLATIONS OF DOCUMENTS	1,000.00	1,000.00	0.00	0.000%	1,058.75
A 2110.448-07-0031	FIELD TRIPS	3,270.00	1,200.00	2,070.00	172.500%	
A 2110.448-10-9000	TELECONFERENCING- FIELD TRIPS	4,000.00	6,000.00	(2,000.00)	(33.333%)	1,785.00
A 2110.472-10-9000	CHARTER SCHOOL TUITION	40,000.00	40,000.00	0.00	0.000%	36,239.50
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%	2,749.63
A 2110.480-04-9000	TEXTBOOKS - WATSON	0.00		0.00	<N/A>	351.78
A 2110.480-05-9000	TEXTBOOKS - WILSON	3,079.00	3,079.00	0.00	0.000%	1,969.12
A 2110.480-07-0006	TEXTBOOKS-BUS ED	0.00	1,065.44	(1,065.44)	(100.000%)	988.77
A 2110.480-07-0013	TEXTBOOKS	500.00	500.00	0.00	0.000%	
A 2110.480-07-0014	TEXTBOOKS-FOREIGN LANG	0.00		0.00	<N/A>	509.02
A 2110.480-07-0016	TEXTBOOKS	0.00		0.00	<N/A>	394.20
A 2110.480-07-0025	TEXTBOOKS-HS MUSIC	1,000.00	1,000.00	0.00	0.000%	
A 2110.480-07-0032	TEXTBOOKS-SOC STUDIES	5,075.00	5,075.00	0.00	0.000%	163.35
A 2110.480-07-0050	TEXTBOOKS	4,100.00	4,100.96	(0.96)	(0.023%)	2,500.20
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%	41,420.69
A 2110.480-10-9000	TEXTBOOKS-NEW PROG	91,500.00	91,500.00	0.00	0.000%	109,744.46
A 2110.481-01-9000	SOFTCOVER BOOKS - COVERT	2,557.80	2,557.80	0.00	0.000%	2,472.90
A 2110.481-02-9000	SOFTCOVER BOOKS - HEWITT	3,000.00	3,000.00	0.00	0.000%	556.20
A 2110.481-03-9000	SOFTCOVER BOOKS - RIVERSIDE	800.00	800.00	0.00	0.000%	771.84
A 2110.481-04-9000	SOFTCOVER BOOKS -	375.00	400.00	(25.00)	(6.250%)	701.58

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	WATSON					
A 2110.481-05-0021	SOFTCOVER BOOKS - KINDERGARTEN	800.00	800.00	0.00	0.000%	
A 2110.481-05-9000	SOFTCOVER BOOKS - WILSON	5,429.00	5,429.00	0.00	0.000%	5,081.62
A 2110.481-07-0016	SOFTCOVER BOOKS	380.00	244.30	135.70	55.546%	297.00
A 2110.481-07-0031	SOFTCOVER BOOKS	609.50	559.52	49.98	8.933%	706.94
A 2110.481-07-0032	SOFTCOVER BOOKS	460.00	460.00	0.00	0.000%	97.72
A 2110.481-07-0050	SOFTCOVER BOOKS	150.00	150.00	0.00	0.000%	1,284.28
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%	1,134.03
A 2110.481-10-0065	SOFTCOVER BOOKS - NON-PUB	45,000.00	45,000.00	0.00	0.000%	38,679.38
A 2110.481-10-9000	SOFTCOVER BOOKS - DISTRIC	50,000.00	50,000.00	0.00	0.000%	17,306.38
A 2110.490-10-0029	BOCES FOR AIM PROGRAM	10,000.00	10,000.00	0.00	0.000%	157,898.32
A 2110.490-10-0031	BOCES-ELEM SCIENCE MONROE	75,000.00	70,000.00	5,000.00	7.143%	84,055.36
A 2110.490-10-9000	BOCES	35,000.00	38,000.00	(3,000.00)	(7.895%)	57,034.58
A 2110.490-10-9002	BOCES-OUTDOOR EDUCATION	18,000.00	18,000.00	0.00	0.000%	17,876.54
A 2110.500-01-0001	SUPPLIES-ART	1,650.00	1,650.00	0.00	0.000%	1,543.32
A 2110.500-01-0002	PHYS ED - COVERT	1,260.00	860.00	400.00	46.512%	396.67
A 2110.500-01-0025	SUPPLIES-COVERT MUSIC	2,514.13	2,146.31	367.82	17.137%	2,261.48
A 2110.500-01-9000	SUPPLIES - GENERAL	16,414.07	16,414.07	0.00	0.000%	15,229.28
A 2110.500-02-0001	SUPPLIES-ART	3,100.00	3,100.00	0.00	0.000%	3,025.81
A 2110.500-02-0002	PHYS ED - HEWITT	610.00	660.00	(50.00)	(7.576%)	209.60
A 2110.500-02-0021	SUPPLIES	4,280.00	4,280.00	0.00	0.000%	4,251.57
A 2110.500-02-0025	SUPPLIES-HEWITT MUSIC	2,631.46	2,037.90	593.56	29.126%	1,862.39
A 2110.500-02-9000	SUPPLIES - GENERAL	16,415.00	16,415.00	0.00	0.000%	16,030.60
A 2110.500-03-0001	ART SUPPLIES	800.00	781.00	19.00	2.433%	762.75
A 2110.500-03-0002	PHYS ED - RIVERSIDE	460.00	340.00	120.00	35.294%	348.23
A 2110.500-03-0025	SUPPLIES-RIVERSIDE MUSIC	2,339.39	1,566.96	772.43	49.295%	1,570.62
A 2110.500-03-9000	SUPPLIES - GENERAL	7,525.00	7,660.00	(135.00)	(1.762%)	7,293.69

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A 2110.500-04-0001	SUPPLIES-ART	1,250.00	1,250.00	0.00	0.000%	1,178.77
A 2110.500-04-0002	PHYS ED - WATSON	300.00	400.00	(100.00)	(25.000%)	25.70
A 2110.500-04-0021	SUPPLIES- KINDERGARTEN	2,500.00	2,500.00	0.00	0.000%	2,192.48
A 2110.500-04-0025	SUPPLIES-WATSON MUSIC	2,498.89	2,117.48	381.41	18.012%	1,351.76
A 2110.500-04-7003	SUPPLIES	2,700.00	2,700.00	0.00	0.000%	2,617.82
A 2110.500-04-9000	SUPPLIES - GENERAL	5,900.00	5,900.00	0.00	0.000%	5,813.78
A 2110.500-05-0001	SUPPLIES-ART	3,520.00	3,520.00	0.00	0.000%	3,384.37
A 2110.500-05-0002	PHYS ED - WILSON	600.00	372.00	228.00	61.290%	164.93
A 2110.500-05-0021	SUPPLIES-KIND	1,650.00	1,650.00	0.00	0.000%	1,827.39
A 2110.500-05-0025	SUPPLIES-WILSON MUSIC	2,462.06	1,876.53	585.53	31.203%	1,604.79
A 2110.500-05-9000	SUPPLIES-GENERAL	13,425.00	13,425.00	0.00	0.000%	10,917.88
A 2110.500-06-0001	SUPPLIES - ART	12,000.00	12,000.00	0.00	0.000%	10,892.39
A 2110.500-06-0002	PHYS ED - MIDDLE SCHOOL	1,375.00	665.00	710.00	106.767%	1,265.68
A 2110.500-06-0014	SUPPLIES - FOREIGN LANG.	2,750.00	2,750.00	0.00	0.000%	1,983.21
A 2110.500-06-0018	SUPPLIES - HOME ECONOMICS	10,000.00	10,000.00	0.00	0.000%	8,120.06
A 2110.500-06-0019	SUPPLIES - INDUSTRIAL ART	9,000.00	9,000.00	0.00	0.000%	7,697.89
A 2110.500-06-0022	SUPPLIES - LANGUAGE ARTS	2,180.57	2,180.57	0.00	0.000%	2,142.90
A 2110.500-06-0023	SUPPLIES - MATH	1,590.00	1,590.00	0.00	0.000%	1,518.77
A 2110.500-06-0025	SUPPLIES-MS MUSIC	6,710.08	5,600.51	1,109.57	19.812%	7,454.89
A 2110.500-06-0031	SUPPLIES - SCIENCE	5,691.19	5,691.19	0.00	0.000%	5,444.17
A 2110.500-06-0036	SUPPLIES - TESTING	2,575.73	2,341.57	234.16	10.000%	2,191.56
A 2110.500-06-9000	SUPPLIES - GENERAL	10,384.42	9,320.42	1,064.00	11.416%	7,643.35
A 2110.500-07-0001	SUPPLIES - ART	39,000.00	39,000.00	0.00	0.000%	36,667.30
A 2110.500-07-0002	PHYS ED - HIGH SCHOOL	7,745.00	5,588.00	2,157.00	38.601%	2,568.33
A 2110.500-07-0006	SUPPLIES - BUSINESS ED	1,198.92	100.00	1,098.92	1,098.920%	77.92
A 2110.500-07-0013	SUPPLIES IB PROG	650.00	650.00	0.00	0.000%	139.46
A 2110.500-07-0016	SUPPLIES - GREENHOUSE	900.00	900.00	0.00	0.000%	651.58
A 2110.500-07-0019	SUPPLIES - INDUSTRIAL	4,000.00	4,000.00	0.00	0.000%	2,993.19

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	ART					
A 2110.500-07-0023	SUPPLIES - MATH	549.75	769.20	(219.45)	(28.530%)	360.31
A 2110.500-07-0025	SUPPLIES-HS MUSIC	6,673.27	7,102.63	(429.36)	(6.045%)	6,072.69
A 2110.500-07-0027	SUPPLIES-HS- PERFORMING AR	300.00	300.00	0.00	0.000%	
A 2110.500-07-0031	SUPPLIES - SCIENCE	14,396.41	14,742.11	(345.70)	(2.345%)	13,025.04
A 2110.500-07-9000	SUPPLIES - GENERAL	13,930.00	13,930.00	0.00	0.000%	9,796.22
A 2110.500-10-0001	SUPPLIES	7,500.00	7,500.00	0.00	0.000%	6,048.89
A 2110.500-10-0023	MATH-SUPPLIES	10,000.00	10,000.00	0.00	0.000%	8,898.34
A 2110.500-10-0025	SUPPLIES - MUSIC	7,000.00	7,000.00	0.00	0.000%	3,161.34
A 2110.500-10-0027	SUPPLIES-GENERAL	11,500.00	11,500.00	0.00	0.000%	9,962.71
A 2110.500-10-0029	SUPPLIES-GENERAL	500.00	500.00	0.00	0.000%	370.51
A 2110.500-10-0031	SUPPLIES-SCIENCE	22,500.00	22,500.00	0.00	0.000%	14,794.42
A 2110.500-10-0063	SUPPLIES-GENERAL	1,425.00	1,425.00	0.00	0.000%	375.93
A 2110.500-10-9000	SUPPLIES - GENERAL	43,000.00	43,000.00	0.00	0.000%	40,340.84
A 2110.511-06-0022	RESOURCE MATERIALS FOR CL	420.00	420.00	0.00	0.000%	419.40
A 2110.511-06-0032	RESOURCE MATERIALS FOR CL	3,000.00	4,500.00	(1,500.00)	(33.333%)	2,002.27
A 2110.511-07-0013	RES MATERIAL FOR IB	650.00	650.00	0.00	0.000%	644.00
A 2110.511-07-0014	RESOURCE MATERIALS FOR CL	948.14	765.37	182.77	23.880%	232.23
A 2110.511-07-0031	RESOURCE MATERIALS FOR CL	1,500.00	1,200.00	300.00	25.000%	800.00
A 2110.511-07-0032	RESOURCE MATERIALS FOR CL	0.00		0.00	<N/A>	38.30
A 2110.511-07-9000	RESOURCE MATERIALS- H.S.	175.00	175.00	0.00	0.000%	
A 2110.512-01-9000	SUBSCRIPTIONS & PERIODICALS	336.00	336.00	0.00	0.000%	36.00
A 2110.512-03-9000	SUBSCRIPTIONS & PERIODICALS	250.00	250.00	0.00	0.000%	248.50
A 2110.512-05-9000	SUBSCRIPTIONS - WILSON	354.00	354.00	0.00	0.000%	354.00
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%	180.64
A 2110.512-07-0031	SUBSCRIPTIONS &	1,168.50	973.25	195.25	20.062%	788.00

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A 2110.512-07-0032	PERIODICALS SUBSCRIPTIONS & PERIODICALS	868.70	782.67	86.03	10.992%	329.67
A 2110.512-07-9000	SUBSCRIPTIONS & PERIODICALS	300.00	300.00	0.00	0.000%	36.00
2110	TEACHING-REGULAR * SCHOOL	37,980,615.26	42,343,921.80	(4,363,306.54)	(10.304%)	40,958,314.82
21	Total Teaching - Regular ** School	37,980,615.26	42,343,921.80	(4,363,306.54)	(10.304%)	40,958,314.82
A 2250.150-01-0034	SALARIES/CERTIFIED	625,756.00		625,756.00	<N/A>	35.42
A 2250.150-01-0063	COVERT - CERTIFIED ESL	134,277.00		134,277.00	<N/A>	
A 2250.150-01-0064	COVERT - CERTIFIED SPEECH	171,880.00		171,880.00	<N/A>	
A 2250.150-02-0034	SALARIES/CERTIFIED- DIST W	643,827.00		643,827.00	<N/A>	
A 2250.150-02-0064	HEWITT - CERTIFIED SPEECH	214,986.00		214,986.00	<N/A>	
A 2250.150-03-0034	SALARIES/CERTIFIED	236,032.00		236,032.00	<N/A>	
A 2250.150-03-0063	WILSON - CERTIFIED ESL	144,188.00		144,188.00	<N/A>	
A 2250.150-03-0064	RIVERSIDE SPEECH	40,121.00		40,121.00	<N/A>	
A 2250.150-04-0034	SALARIES/CERTIFIED	457,884.00		457,884.00	<N/A>	
A 2250.150-04-0063	WATSON - CERTIFIED ESL	97,659.00		97,659.00	<N/A>	
A 2250.150-04-0064	WATSON - CERTIFIED SPEECH	125,908.00		125,908.00	<N/A>	
A 2250.150-05-0034	SALARIES/CERTIFIED	426,623.00		426,623.00	<N/A>	
A 2250.150-05-0063	WILSON - CERTIFIED ESL	108,914.00		108,914.00	<N/A>	
A 2250.150-05-0064	WILSON - CERTIFIED SPEECH	120,172.00		120,172.00	<N/A>	
A 2250.150-06-0034	SALARIES/CERTIFIED	1,829,214.00		1,829,214.00	<N/A>	
A 2250.150-06-0063	SSMS - CERTIFIED ESL	177,245.00		177,245.00	<N/A>	
A 2250.150-06-0064	SSMS - CERT. SPEECH	254,527.00		254,527.00	<N/A>	
A 2250.150-07-0034	SALARIES/CERTIFIED	2,201,840.00		2,201,840.00	<N/A>	
A 2250.150-07-0037	SSHS - CERTIFIED VISION SERVICES	86,522.00		86,522.00	<N/A>	
A 2250.150-07-0063	SSHS - CERTIFIED ESL	106,215.00		106,215.00	<N/A>	

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A 2250.150-07-0064	SSHS - CERTIFIED SPEECH	152,064.00		152,064.00	<N/A>	
A 2250.150-08-0034	ST. AGNES - CERTIFIED SPECIAL ED	147,315.00		147,315.00	<N/A>	
A 2250.150-08-0064	ST. AGNES - CERTIFIED SPEECH	141,683.00		141,683.00	<N/A>	
A 2250.150-10-0034	SPED SALARIES/CERTIFIED- DIST W	0.00	6,075,000.00	(6,075,000.00)	(100.000%)	5,787,313.93
A 2250.150-10-0063	SALARIES/CERT ESL- DISTRICT WIDE	0.00	780,000.00	(780,000.00)	(100.000%)	660,211.52
A 2250.150-10-0064	SALARIES/CERT SPEECH -DIST WIDE	0.00	1,230,000.00	(1,230,000.00)	(100.000%)	1,098,079.00
A 2250.150-10-9000	SALARIES/CERTIFIED- DIST W	0.00		0.00	<N/A>	1,125.00
A 2250.151-01-0033	COVERT TEACHER ASSIST - CORE (CERT)	107,600.00		107,600.00	<N/A>	
A 2250.151-01-0034	COVERT TEACHER ASSISTANT - SPECIAL ED (CERT)	207,811.00		207,811.00	<N/A>	
A 2250.151-01-0038	COVERT TEACHING ASSISTANT - ONE TO ONE (1:1) (CERT)	68,266.00		68,266.00	<N/A>	
A 2250.151-02-0034	HEWITT TEACHER ASSISTANT - SPECIAL ED (CERT)	294,753.00		294,753.00	<N/A>	
A 2250.151-02-0035	HEWITT TEACHER ASSISTANT - RISE PROGRAM (CERT)	52,064.00		52,064.00	<N/A>	
A 2250.151-02-0038	HEWITT TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	50,434.00		50,434.00	<N/A>	
A 2250.151-03-0034	RIVERSIDE TEACHER ASSISTANT - SPECIAL ED (CERT)	153,785.00		153,785.00	<N/A>	
A 2250.151-03-0038	RIVERSIDE TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	25,162.00		25,162.00	<N/A>	
A 2250.151-04-0034	WATSON TEACHER ASSISTANT - SPECIAL ED (CERT)	350,537.00		350,537.00	<N/A>	
A 2250.151-05-0034	WILSON TEACHER ASSISTANT - SPECIAL ED (CERT)	364,065.00		364,065.00	<N/A>	
A 2250.151-05-0038	WILSON TEACHER	43,107.00		43,107.00	<N/A>	

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A 2250.151-06-0033	ASSISTANT - ONE TO ONE (1:1) (CERT) SSMS TEACHER ASSISTANT - CORE (CERT)	58,850.00		58,850.00	<N/A>	
A 2250.151-06-0034	SSMS TEACHER ASSISTANT - SPECIAL ED (CERT)	471,411.00		471,411.00	<N/A>	
A 2250.151-06-0038	SSMS TEACHER ASSISTANT ONE TO ONE (1:1) (CERT)	294,209.00		294,209.00	<N/A>	
A 2250.151-07-0033	SSHS TEACHER ASSISTANT - CORE (CERT)	129,956.00		129,956.00	<N/A>	
A 2250.151-07-0034	SSHS TEACHER ASSISTANT - SPECIAL ED (CERT)	401,030.00		401,030.00	<N/A>	
A 2250.151-07-0038	SSHS TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	116,960.00		116,960.00	<N/A>	
A 2250.155-10-0034	ADMINISTRATOR'S SALARY	495,602.00	265,000.00	230,602.00	87.020%	278,438.09
A 2250.160-01-0034	COVERT - SPECIAL ED (NON-CERT)	92,114.00		92,114.00	<N/A>	
A 2250.160-02-0034	HEWITT - SPECIAL ED (NON-CERT)	92,114.00		92,114.00	<N/A>	
A 2250.160-05-0034	WILSON - SPECIAL ED (NON CERT)	94,676.00		94,676.00	<N/A>	
A 2250.160-06-0034	SSMS - SPECIAL ED (NON -CERT)	92,114.00		92,114.00	<N/A>	
A 2250.160-10-0034	CLERICAL/OCCUPATION AL THERAPIST	241,936.00	630,000.00	(388,064.00)	(61.597%)	607,248.75
A 2250.166-01-0033	COVERT TEACHER AIDES - CORE (CERT)	76,637.00		76,637.00	<N/A>	
A 2250.166-01-0038	COVERT TEACHER AIDES - ONE TO ONE (1:1) (CERT)	83,689.00		83,689.00	<N/A>	
A 2250.166-02-0035	HEWITT TEACHER AIDES - RISE PROGRAM (CERT)	75,313.00		75,313.00	<N/A>	
A 2250.166-02-0038	HEWITT TEACHER AIDES - ONE TO ONE (1:1) (CERT)	185,255.00		185,255.00	<N/A>	
A 2250.166-03-0038	RIVERSIDE TEACHER AIDES - ONE TO ONE (1:1) (CERT)	23,604.00		23,604.00	<N/A>	

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A 2250.166-04-0038	WATSON TEACHER AIDES - ONE TO ONE (1:1) (CERT)	166,745.00		166,745.00	<N/A>	
A 2250.166-05-0038	WILSON TEACHER AIDES - ONE TO ONE (1:1) (CERT)	39,016.00		39,016.00	<N/A>	
A 2250.166-06-0033	SSMS - TEACHER AIDES CORE (CERT)	107,482.00		107,482.00	<N/A>	
A 2250.166-06-0038	SSMS - TEACHER AIDES ONE TO ONE (1:1) (CERT)	222,592.00		222,592.00	<N/A>	
A 2250.166-07-0033	SSHS TEACHER AIDES - CORE (CERT)	348,698.00		348,698.00	<N/A>	
A 2250.166-07-0038	SSHS TEACHER AIDES - ONE TO ONE (1:1) (CERT)	172,275.00		172,275.00	<N/A>	
A 2250.200-10-0034	NEW EQUIPMENT - SPECIAL E	20,000.00	20,000.00	0.00	0.000%	5,131.56
A 2250.201-10-0034	REPLACEMENT EQUIP- SPECIAL	1,500.00	1,500.00	0.00	0.000%	1,284.08
A 2250.401-10-0034	CONFERENCES EXP & WORKSHO	3,000.00	3,000.00	0.00	0.000%	2,705.96
A 2250.402-10-0034	CONSLT-SPEC ED	12,500.00	12,500.00	0.00	0.000%	12,670.18
A 2250.403-10-0034	GEN CONTRACT SVCS - SPEC	476,000.00	476,000.00	0.00	0.000%	398,054.09
A 2250.407-10-0034	DUES AND MEMBERSHIPS	1,200.00	1,200.00	0.00	0.000%	894.00
A 2250.409-10-0034	TRAVEL EXP - SPEC ED	2,500.00	2,500.00	0.00	0.000%	1,508.36
A 2250.470-10-0034	TUITION-PRIVATE SCHOOL	1,284,050.00	1,074,539.00	209,511.00	19.498%	847,220.79
A 2250.472-10-0034	TUITION-OTHER PUBLIC SCH	170,000.00	225,000.00	(55,000.00)	(24.444%)	139,939.50
A 2250.480-10-0034	TEXTBOOKS - SPEC ED	1,000.00	1,000.00	0.00	0.000%	
A 2250.481-10-0034	SOFT COVER BKS-SPEC ED	9,900.00	9,900.00	0.00	0.000%	9,403.18
A 2250.490-10-0034	BOCES- TUITION SPECIAL ED	1,543,405.00	1,586,530.00	(43,125.00)	(2.718%)	1,669,279.64
A 2250.500-10-0034	SUPPLIES - SPECIAL ED	43,500.00	43,500.00	0.00	0.000%	32,926.41
A 2250.500-10-0036	SUPPLIES - TESTING, SPEC	4,800.00	4,800.00	0.00	0.000%	4,768.25
A 2250.512-10-0034	SUBSCRIPTIONS & PERIODICA	4,000.00	4,000.00	0.00	0.000%	3,647.50
2250	PROGRAMS-STUDENTS * W/ DISABIL	18,022,069.00	12,445,969.00	5,576,100.00	44.802%	11,561,885.21

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2019 - 2020 BUDGET (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 2280.490-07-0026	BOCES OCC. ED.	350,000.00	350,000.00	0.00	0.000%	322,006.00
2280	OCCUPATIONAL EDUCATION	350,000.00	350,000.00	0.00	0.000%	322,006.00
22	Total Special Student Programs	18,372,069.00	12,795,969.00	5,576,100.00	43.577%	11,883,891.21
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%	34,933.77
A 2330.150-10-0066	ACE-CTFD SALARIES	15,000.00	15,000.00	0.00	0.000%	10,425.88
A 2330.150-10-0067	CERTIFIED SALARY - ADULT E	40,000.00	40,000.00	0.00	0.000%	1,735.91
A 2330.150-10-0068	CERTIFIED SALARY SUMMER S	220,000.00	200,000.00	20,000.00	10.000%	76.73
A 2330.150-10-9001	TCH COORD - PROJ GREAT	160,000.00	120,000.00	40,000.00	33.333%	145,929.70
A 2330.151-10-0068	TEACHING ASSISTANTS - Summer Schools	20,000.00	20,000.00	0.00	0.000%	
A 2330.151-10-9001	TEACHING ASSISTANTS	125,000.00	125,000.00	0.00	0.000%	108,394.82
A 2330.155-10-9001	ADMINISTRATOR'S SALARY	0.00	5,500.00	(5,500.00)	(100.000%)	758.70
A 2330.160-10-0067	NON CERTIFIED SALARY- ADUL	70,000.00	70,000.00	0.00	0.000%	62,913.50
A 2330.160-10-0068	NON CERTIFIED SUMMER SCHO	110,000.00	95,000.00	15,000.00	15.789%	
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	63,702.00		63,702.00	<N/A>	3,316.13
A 2330.160-10-9001	SALARIES/NON- CERTIFIED	120,000.00	120,000.00	0.00	0.000%	78,091.61
A 2330.201-10-0067	REPL EQUIPMENT-ADULT ED	1,100.00	1,100.00	0.00	0.000%	425.00
A 2330.402-10-0067	CONSULTING SERVICES	8,100.00	9,900.00	(1,800.00)	(18.182%)	1,650.00
A 2330.403-10-0067	CONTRACTED SERVICES COMM ED	0.00		0.00	<N/A>	4,156.90
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	2,200.00	500.00	22.727%	
A 2330.408-10-0068	ASSEMBLY PROG	0.00	500.00	(500.00)	(100.000%)	

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2019 - 2020 BUDGET (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 2330.473-10-0067	POSTAGE - ADULT ED	2,000.00	1,600.00	400.00	25.000%	
A 2330.473-10-0068	POSTAGE - SUMMER SCHOOL	1,300.00	1,100.00	200.00	18.182%	
A 2330.473-10-9001	POSTAGE/MAILING	1,000.00		1,000.00	<N/A>	
A 2330.479-10-9001	TUITION REIMBURSEMENT	0.00	1,000.00	(1,000.00)	(100.000%)	
A 2330.490-10-0067	PRINTING - COMMUNITY EDUCATION	9,500.00	8,000.00	1,500.00	18.750%	5,598.40
A 2330.490-10-0068	SUMMER SCHOOL	72,000.00	72,000.00	0.00	0.000%	412,920.75
A 2330.500-10-0066	ACE SUPPLIES	7,200.00	7,200.00	0.00	0.000%	1,428.22
A 2330.500-10-0067	SUPPLIES - ADULT ED	2,700.00	2,700.00	0.00	0.000%	2,014.08
A 2330.500-10-0068	SUPPLIES - SUMMER SCHOOL	17,500.00	17,000.00	500.00	2.941%	11,136.69
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	48,000.00	2,000.00	4.167%	40,145.59
A 2330.511-01-9001	RESOURCE MATERIALS FOR CL	700.00	600.00	100.00	16.667%	
A 2330.511-02-9001	RESOURCE MATERIALS FOR CL	700.00	600.00	100.00	16.667%	
A 2330.511-03-9001	RESOURCE MATERIALS FOR CL	700.00	600.00	100.00	16.667%	
A 2330.511-04-9001	RESOURCE MATERIALS FOR CL	700.00	600.00	100.00	16.667%	
A 2330.511-05-9001	RESOURCE MATERIALS FOR CL	700.00	600.00	100.00	16.667%	
2330	TEACHING-SPECIAL SCHOOLS *	1,174,277.00	1,037,775.00	136,502.00	13.153%	926,052.38
23	Total Teaching - Special Schools **	1,174,277.00	1,037,775.00	136,502.00	13.153%	926,052.38
A 2610.150-06-0005	SALARIES/CERTIFIED LIBR - MS	74,825.00		74,825.00	<N/A>	
A 2610.150-07-0005	SALARIES/CERTIFIED- DIST W	117,358.00		117,358.00	<N/A>	
A 2610.150-10-9000	LIBRARY	0.00	230,000.00	(230,000.00)	(100.000%)	220,634.00
A 2610.160-10-0004	NON-CERTIFIED AV	0.00	220,000.00	(220,000.00)	(100.000%)	205,127.01
A 2610.200-07-0004	LIBRARY - NEW EQUIPMENT	97.00	115.00	(18.00)	(15.652%)	197.99
A 2610.200-10-0004	NEW EQUIPMENT-AV	8,300.00	8,300.00	0.00	0.000%	8,161.44

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Budgeting Appropriation Status Report For 2019 - 2020 BUDGET (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 2610.201-07-0004	REPLACEMENT EQUIPMENT AV	79.99	125.00	(45.01)	(36.008%)	198.14
A 2610.201-10-0004	REPLACEMENT EQUIPMENT	2,495.00	2,500.00	(5.00)	(0.200%)	2,426.16
A 2610.405-10-0004	REPAIR OF A.V. EQUIPMENT	2,000.00	2,000.00	0.00	0.000%	
A 2610.407-07-0005	DUES & MEMBERSHIPS	225.00	225.00	0.00	0.000%	175.00
A 2610.464-10-0005	COMPUTER SOFTWARE	19,800.00	25,500.00	(5,700.00)	(22.353%)	17,003.74
A 2610.490-10-0005	BOCES	60,000.00	60,000.00	0.00	0.000%	33,673.93
A 2610.500-02-0005	SUPPLIES-GENERAL	4,420.00	4,420.00	0.00	0.000%	3,036.98
A 2610.500-03-0005	SUPPLIES-GENERAL	1,200.00	1,200.00	0.00	0.000%	1,189.49
A 2610.500-04-0004	SUPPLIES-AV	595.00	595.00	0.00	0.000%	549.88
A 2610.500-04-0005	SUPPLIES-LIBRARY	4,455.00	4,455.00	0.00	0.000%	4,361.93
A 2610.500-06-0004	SUPPLIES-GENERAL	1,746.60	1,746.60	0.00	0.000%	1,328.41
A 2610.500-06-0005	SUPPLIES-GENERAL	5,760.77	5,760.77	0.00	0.000%	4,073.16
A 2610.500-07-0004	SUPPLIES-GENERAL	935.00	935.00	0.00	0.000%	881.88
A 2610.500-07-0005	SUPPLIES-GENERAL	635.00	671.55	(36.55)	(5.443%)	806.29
A 2610.500-10-0004	SUPPLIES - A/V	6,000.00	6,000.00	0.00	0.000%	6,651.54
A 2610.500-10-0005	SUPPLIES-LIBRARY	2,000.00	2,000.00	0.00	0.000%	999.67
A 2610.500-10-0025	SUPPLIES - MUSIC	500.00	500.00	0.00	0.000%	73.50
A 2610.500-10-0065	LIBRARY PROGRAM	4,286.00	4,263.00	23.00	0.540%	4,380.86
A 2610.512-02-0005	LIBRARY SUB-HEWITT	880.00	880.00	0.00	0.000%	874.00
A 2610.512-06-0005	SUBSCRIPTIONS & PERIODICALS	1,100.00	1,100.00	0.00	0.000%	1,100.00
A 2610.512-07-0005	SUBSCRIPTIONS & PERIODICALS	600.00	600.00	0.00	0.000%	451.00
A 2610.520-07-0005	LIBRARY BOOKS	9,500.00	10,000.00	(500.00)	(5.000%)	8,159.42
2610	SCHOOL LIBRARY & AUDIOVISUAL *	329,793.36	593,891.92	(264,098.56)	(44.469%)	526,515.42
A 2620.200-07-0004	TV-EQUIPMENT	18,387.94	34,862.62	(16,474.68)	(47.256%)	36,790.44
A 2620.201-07-0004	REPLACEMENT EQUIPMENT	33,041.41	30,000.00	3,041.41	10.138%	14,597.39
A 2620.403-10-0004	GENL CONTRACTED SERVICES	44,750.00	44,000.00	750.00	1.705%	41,830.25
A 2620.500-06-0004	TV STUDIO- SUPPLIES SSMS	24,000.00	24,000.00	0.00	0.000%	5,402.46
A 2620.500-07-0004	SUPPLIES -TV STUDIO	8,000.00	8,000.00	0.00	0.000%	4,035.10

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Budgeting Appropriation Status Report For 2019 - 2020 BUDGET (Detail)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
2620	EDUCATIONAL TELEVISION	*	128,179.35	140,862.62	(12,683.27)	(9.004%)	102,655.64
A 2630.150-10-9000	SALARIES/CERTIFIED-DIST W		0.00	8,000.00	(8,000.00)	(100.000%)	4,318.00
A 2630.160-10-9000	SALARIES/NON-CERTIFIED		0.00	5,000.00	(5,000.00)	(100.000%)	1,500.00
A 2630.200-10-0065	EQUIPMENT		5,431.00	5,083.00	348.00	6.846%	
A 2630.201-10-9703	REPLACEMENT EQUIPMENT		9,900.00	9,900.00	0.00	0.000%	8,153.42
A 2630.403-10-9703	GENL CONTRACTED SERVICES		44,102.34	48,684.34	(4,582.00)	(9.412%)	40,286.91
A 2630.405-10-9703	GENERAL REPAIRS		4,000.00	8,500.00	(4,500.00)	(52.941%)	1,962.71
A 2630.430-10-9703	SERVICE/CONTRACTS		32,441.41	22,434.41	10,007.00	44.606%	28,785.41
A 2630.464-10-0065	SOFTWARE - ST. AGNES		10,351.00	10,516.00	(165.00)	(1.569%)	10,721.40
A 2630.464-10-9000	INSTRUCTIONAL SOFTWARE		57,023.00	37,075.00	19,948.00	53.804%	37,791.64
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%	2,443,422.18
A 2630.500-03-9000	SUPPLIES-RIVERSIDE		380.00	600.00	(220.00)	(36.667%)	599.92
A 2630.500-06-9000	SUPPLIES-MIDDLE SCHOOL		500.00	500.00	0.00	0.000%	708.08
A 2630.500-10-9703	TECHNOLOGY		88,013.16	89,438.16	(1,425.00)	(1.593%)	71,680.66
2630	COMPUTER ASSISTED INSTRUCTION	*	2,340,891.91	2,334,480.91	6,411.00	0.275%	2,649,930.33
26	Total Instructional Media	**	2,798,864.62	3,069,235.45	(270,370.83)	(8.809%)	3,279,101.39
A 2805.160-06-9000	SALARIES/NON-CERTIFIED		0.00	46,000.00	(46,000.00)	(100.000%)	39,682.01
2805	ATTENDANCE	*	0.00	46,000.00	(46,000.00)	(100.000%)	39,682.01
A 2810.150-06-9000	SALARIES/CERTIFIED		397,726.00		397,726.00	<N/A>	
A 2810.150-07-9000	SALARIES/CERTIFIED		607,012.00		607,012.00	<N/A>	1,500.00
A 2810.150-10-9000	GUIDANCE - ELEMENTARY		100,000.00	1,115,000.00	(1,015,000.00)	(91.031%)	1,034,932.43
A 2810.160-06-9000	SALARIES/NON-CERTIFIED		0.00	70,000.00	(70,000.00)	(100.000%)	63,314.00

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 2810.160-07-9000	SALARIES/NON-CERTIFIED	0.00	160,000.00	(160,000.00)	(100.000%)	148,209.00
A 2810.401-07-9000	GUIDANCE	450.00	450.00	0.00	0.000%	
A 2810.402-07-9000	CONSULTANT SERVICES	1,445.00	1,445.00	0.00	0.000%	1,187.50
A 2810.403-07-9000	CONTRACTED SERVICES - GUIDANCE	4,000.00	4,000.00	0.00	0.000%	2,760.00
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%	730.00
A 2810.408-07-9000	ASSEMBLY PROGRAMS	1,150.00	1,150.00	0.00	0.000%	704.90
A 2810.409-07-9000	GUIDANCE H.S	3,500.00	3,500.00	0.00	0.000%	2,484.87
A 2810.448-07-0031	FIELD TRIPS	1,332.00	1,332.00	0.00	0.000%	242.25
A 2810.448-07-9000	FIELD TRIPS	1,772.50	1,772.50	0.00	0.000%	713.91
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%	680.32
A 2810.511-06-9000	RESOURCE MATERIALS FOR CL	400.00	400.00	0.00	0.000%	275.63
A 2810.512-06-9000	SUBSCRIPTIONS & PERIODICALS	645.00	645.00	0.00	0.000%	571.48
2810	GUIDANCE SERVICES *	1,122,777.50	1,363,039.50	(240,262.00)	(17.627%)	1,259,206.29
A 2815.150-07-9000	SSHS - HEALTH SERVICES	161,683.00		161,683.00	<N/A>	
A 2815.150-10-9000	CERTIFIED NURSE/TEACHER	0.00	155,000.00	(155,000.00)	(100.000%)	150,848.00
A 2815.160-01-0017	SALARIES/NON-CERTIFIED	73,849.00	52,000.00	21,849.00	42.017%	2,238.99
A 2815.160-02-0017	SALARIES/NON-CERTIFIED	163,629.00	150,000.00	13,629.00	9.086%	172,316.90
A 2815.160-03-0017	SALARIES/NON-CERTIFIED	55,767.00	58,000.00	(2,233.00)	(3.850%)	54,183.99
A 2815.160-04-0017	SALARIES/NON-CERTIFIED	57,359.00	60,000.00	(2,641.00)	(4.402%)	55,679.55
A 2815.160-05-0017	SALARIES/NON-CERTIFIED	62,358.00	70,000.00	(7,642.00)	(10.917%)	63,326.42
A 2815.160-06-0017	SALARIES/NON-CERTIFIED	55,767.00	70,000.00	(14,233.00)	(20.333%)	16,971.27
A 2815.160-08-0017	SSHS - HEALTH (NON-CERT)	67,574.00		67,574.00	<N/A>	
A 2815.160-10-0017	NON CERTIFIED	0.00	185,000.00	(185,000.00)	(100.000%)	187,686.54

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Budgeting Appropriation Status Report For 2019 - 2020 BUDGET (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 2815.160-10-9000	DISTRICT NURSES	0.00		0.00	<N/A>	3,226.52
A 2815.200-10-0017	NEW EQUIPMENT - HEALTH	1,000.00	1,000.00	0.00	0.000%	
A 2815.401-10-0017	CONFERENCES EXP & WORKSHOP	1,750.00	1,750.00	0.00	0.000%	1,107.10
A 2815.403-10-0017	GEN'L CONTR SVCS - HEALTH	348,500.00	347,000.00	1,500.00	0.432%	282,939.80
A 2815.405-10-0017	GENERAL REPAIRS - HEALTH	750.00	600.00	150.00	25.000%	684.00
A 2815.490-10-0017	BOCES - HEALTH	30,500.00	30,500.00	0.00	0.000%	28,218.74
A 2815.500-01-0017	SUPPLIES-GENERAL	750.00	790.00	(40.00)	(5.063%)	651.97
A 2815.500-02-0017	SUPPLIES-GENERAL	650.00	690.00	(40.00)	(5.797%)	673.65
A 2815.500-03-0017	SUPPLIES-GENERAL	573.98	500.00	73.98	14.796%	434.26
A 2815.500-04-0017	SUPPLIES-GENERAL	450.00	450.00	0.00	0.000%	392.46
A 2815.500-05-0017	SUPPLIES-GENERAL	750.00	950.00	(200.00)	(21.053%)	701.93
A 2815.500-06-0017	SUPPLIES-GENERAL	1,200.00	1,280.81	(80.81)	(6.309%)	921.57
A 2815.500-07-0017	SUPPLIES-GENERAL	900.00	900.00	0.00	0.000%	779.01
A 2815.500-08-0017	SUPPLIES	1,000.00	1,275.00	(275.00)	(21.569%)	997.42
A 2815.500-10-0017	SUPPLIES - HEALTH	8,500.00	8,500.00	0.00	0.000%	5,549.10
2815	HEALTH SERVICES *	1,095,259.98	1,196,185.81	(100,925.83)	(8.437%)	1,030,529.19
A 2820.150-01-9000	COVERT - PSYCHOLOGICAL SERVICES	149,810.00		149,810.00	<N/A>	
A 2820.150-02-9000	HEWITT - PSYCHOLOGICAL SERVICES	214,577.00		214,577.00	<N/A>	
A 2820.150-03-9000	RIVERSIDE - PSYCHOLOGICAL SERVICES	94,827.00		94,827.00	<N/A>	
A 2820.150-04-9000	WATSON - PSYCHOLOGICAL SERVICES	125,209.00		125,209.00	<N/A>	
A 2820.150-05-9000	WILSON - PSYCHOLOGICAL SERVICES	116,675.00		116,675.00	<N/A>	
A 2820.150-06-9000	SSMS - PSYCHOLOGICAL SERVICES	267,485.00		267,485.00	<N/A>	
A 2820.150-07-9000	SSHS - PSYCHOLOGICAL SERVICES	219,129.00		219,129.00	<N/A>	

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 2820.150-10-9000	CERTIFIED PSYCHOLOGIST DIST W	0.00	990,000.00	(990,000.00)	(100.000%)	1,021,297.04
A 2820.500-10-0036	SUPPLIES - PSYCH SERV	9,250.00	9,250.00	0.00	0.000%	8,708.58
2820	PSYCHOLOGICAL SERVICES *	1,196,962.00	999,250.00	197,712.00	19.786%	1,030,005.62
A 2825.150-01-9000	COVERT - SOCIAL WORKER	72,249.00		72,249.00	<N/A>	
A 2825.150-02-9000	HEWITT - SOCIAL WORKER	81,508.00		81,508.00	<N/A>	
A 2825.150-03-9000	RIVERSIDE - SOCIAL WORKER	54,339.00		54,339.00	<N/A>	
A 2825.150-04-9000	WATSON - SOCIAL WORKER	48,887.00		48,887.00	<N/A>	
A 2825.150-05-9000	WILSON - SOCIAL WORKER	72,249.00		72,249.00	<N/A>	
A 2825.150-06-9000	SSMS- SOCIAL WORKER	188,760.00		188,760.00	<N/A>	
A 2825.150-07-9000	SSHS - SOCIAL WORKER	319,219.00		319,219.00	<N/A>	
A 2825.150-10-9000	CERTIFIED SOCIAL WORKER DISTRICT W	0.00	930,000.00	(930,000.00)	(100.000%)	920,814.78
A 2825.472-10-9000	TUITION - PUB SCH FOSTER	71,000.00	71,000.00	0.00	0.000%	19,215.00
2825	SOCIAL WORK SERVICES *	908,211.00	1,001,000.00	(92,789.00)	(9.270%)	940,029.78
A 2830.155-10-9000	ADMINISTRATOR'S SALARY	0.00	110,000.00	(110,000.00)	(100.000%)	106,804.80
2830	PUPIL PERSONNEL SERVICES *	0.00	110,000.00	(110,000.00)	(100.000%)	106,804.80
A 2850.120-10-0060	CHAPARONES-ELEM	65,000.00	55,000.00	10,000.00	18.182%	57,670.62
A 2850.120-10-0061	ELEM CLUBS	75,000.00	75,000.00	0.00	0.000%	71,270.90
A 2850.120-10-0062	INTRAMURALS	11,000.00	11,000.00	0.00	0.000%	7,952.40
A 2850.130-06-0060	CHAP-M.S	55,000.00	42,000.00	13,000.00	30.952%	49,676.12
A 2850.130-06-0061	M S CLUBS	80,000.00	80,000.00	0.00	0.000%	58,209.26
A 2850.130-06-0062	INTRAMURALS - MS	12,000.00	12,000.00	0.00	0.000%	7,997.70
A 2850.130-07-0060	CHAP-H.S	30,000.00	30,000.00	0.00	0.000%	19,726.31
A 2850.130-07-0061	H S CLUBS	160,000.00	140,000.00	20,000.00	14.286%	152,528.39
A 2850.130-07-0062	INTRAMURALS-H S	20,000.00	20,000.00	0.00	0.000%	10,965.40

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 2850.406-10-0025	COMMENCEMENT/ENTRY FEES	9,000.00	9,000.00	0.00	0.000%	8,992.15
A 2850.409-10-0025	MUSIC PROGRAMS	9,000.00	9,000.00	0.00	0.000%	6,529.82
A 2850.448-10-0025	FIELD TRIPS	1,500.00	3,000.00	(1,500.00)	(50.000%)	
2850	CO-CURRICULAR ACTIVITIES *	527,500.00	486,000.00	41,500.00	8.539%	451,519.07
A 2855.130-06-0060	SALARIES/CERTIFIED-SECOND	40,000.00	40,000.00	0.00	0.000%	31,520.56
A 2855.130-07-0060	SALARIES/CERTIFIED-SECOND	140,000.00	140,000.00	0.00	0.000%	112,417.22
A 2855.150-10-0028	CERTIFIED SALARIES-PHYS E	500,000.00	500,000.00	0.00	0.000%	467,569.00
A 2855.155-10-0028	ADMINISTRATOR'S SALARY	0.00	89,000.00	(89,000.00)	(100.000%)	85,244.00
A 2855.403-07-0060	GENL CONTRACTED SERVICES	33,000.00	33,000.00	0.00	0.000%	30,900.00
A 2855.403-10-0028	CONTRACTED SERVICES	4,200.00	1,300.00	2,900.00	223.077%	2,005.78
A 2855.404-10-0028	RENTAL-INTERSCHOLASTICS	18,250.00	19,000.00	(750.00)	(3.947%)	18,549.00
A 2855.405-10-0028	REPAIRS-RECONDITION-INTER	42,000.00	42,000.00	0.00	0.000%	44,626.71
A 2855.406-10-0028	ENTRY FEES	10,000.00	10,000.00	0.00	0.000%	8,699.00
A 2855.409-10-0028	TRAVEL EXP-MILEAGE REIMBUR	7,000.00	7,000.00	0.00	0.000%	3,795.19
A 2855.490-10-0028	BOCES	96,000.00	96,000.00	0.00	0.000%	102,284.55
A 2855.500-10-0017	SUPPLIES-MEDICAL-INTERSCH	7,529.00	13,004.00	(5,475.00)	(42.102%)	12,272.42
A 2855.500-10-0028	SUPPLIES -INTERSCHOLASTIC	77,933.00	80,813.00	(2,880.00)	(3.564%)	81,367.73
2855	INTERSCHOLASTIC ATHLETICS *	975,912.00	1,071,117.00	(95,205.00)	(8.888%)	1,001,251.16
28	Total Pupil Services **	5,826,622.48	6,272,592.31	(445,969.83)	(7.110%)	5,859,027.92
2	Total Instruction ***	70,693,246.36	69,936,711.56	756,534.80	1.082%	66,983,705.23
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	30,000.00	30,000.00	0.00	0.000%	25,658.50

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 5510.155-10-9000	ADMINISTRATOR'S SALARY	80,500.00	80,000.00	500.00	0.625%	77,930.09
A 5510.160-10-0034	SALARY/BUS MATRON	250,000.00	250,000.00	0.00	0.000%	229,117.52
A 5510.160-10-9000	NON-CERTIFIED	48,947.00	110,000.00	(61,053.00)	(55.503%)	101,509.92
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	1,500.00	1,500.00	0.00	0.000%	300.00
A 5510.403-10-9000	CONTRACTUAL SERVICES	24,000.00	24,000.00	0.00	0.000%	1,500.00
A 5510.405-10-9000	GENERAL REPAIRS	8,000.00	8,000.00	0.00	0.000%	1,325.62
A 5510.407-10-9000	DISTRICT TRANSP-DUES & MB	1,200.00	1,200.00	0.00	0.000%	
A 5510.409-10-9000	MILEAGE REIMBURSEMENT	500.00	500.00	0.00	0.000%	203.26
A 5510.430-10-9000	SERVICE/CONTRACTS	6,000.00	6,000.00	0.00	0.000%	5,317.51
A 5510.500-10-9000	DISTRICT TRANSP-SUPPLIES	7,000.00	7,000.00	0.00	0.000%	1,922.00
5510	DISTRICT TRANSPORTATION *	465,647.00	526,200.00	(60,553.00)	(11.508%)	444,784.42
A 5540.403-10-0028	CONTRACT TRANSP-IN DIST	80,000.00	80,000.00	0.00	0.000%	59,256.66
A 5540.403-10-0034	CONTRACT TRANS-IN DIST SP	80,000.00	80,000.00	0.00	0.000%	64,851.10
A 5540.403-10-9000	CONTRACT TRAN-IN DIST ST	1,327,500.00	1,298,300.00	29,200.00	2.249%	1,232,383.99
A 5540.403-20-0028	CONTRACT TRANS-OUT DIST	150,000.00	150,000.00	0.00	0.000%	145,486.14
A 5540.403-20-0034	OUT-DIST. - SPECIAL EDUCA	550,000.00	450,000.00	100,000.00	22.222%	438,816.01
A 5540.403-20-9000	CONTRCT TRANS-OUT DIST PR	900,000.00	925,000.00	(25,000.00)	(2.703%)	864,092.63
A 5540.448-06-9000	CONTRACT TRANS-TRIPS-M.S.	2,500.00	2,500.00	0.00	0.000%	1,802.60
A 5540.448-07-0023	MATHEMATICS	3,801.06	3,801.06	0.00	0.000%	2,700.48
A 5540.448-07-0031	FIELD TRIPS	6,400.00	8,010.00	(1,610.00)	(20.100%)	3,998.39
A 5540.448-07-9000	CONTRACT TRANS-TRIPS-H.S.	4,145.00	4,145.00	0.00	0.000%	1,101.67
A 5540.448-10-0027	CONTRACT TRANS-PERFORMING	8,000.00	8,000.00	0.00	0.000%	6,677.56
A 5540.448-10-0034	FIELD TRIPS	7,000.00	7,000.00	0.00	0.000%	5,728.91

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Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 5540.448-10-0068	SUMMER SCH FIELD TRIPS		18,000.00	11,000.00	7,000.00	63.636%	8,060.51
A 5540.448-10-9000	CONTRACT TRANS-TRIPS-DIST		15,000.00	15,000.00	0.00	0.000%	3,811.86
5540	CONTRACT TRANSPORTATION	*	3,152,346.06	3,042,756.06	109,590.00	3.602%	2,838,768.51
A 5550.403-10-9000	PUBLIC TRANSPORTATION		50,000.00	52,000.00	(2,000.00)	(3.846%)	30,270.00
5550	PUBLIC TRANSPORTATION	*	50,000.00	52,000.00	(2,000.00)	(3.846%)	30,270.00
A 5581.490-10-9000	TRANSPORTATION WITH BOCES		380,000.00	395,000.00	(15,000.00)	(3.797%)	334,517.70
5581	TRANSPORTATION FROM BOCES	*	380,000.00	395,000.00	(15,000.00)	(3.797%)	334,517.70
55	Total Pupil Transportation **		4,047,993.06	4,015,956.06	32,037.00	0.798%	3,648,340.63
5	Total Pupil Transportation ***		4,047,993.06	4,015,956.06	32,037.00	0.798%	3,648,340.63
A 7140.160-10-1620	REC/NON-CERT BLDGS & GRNDS		60,000.00	60,000.00	0.00	0.000%	44,694.89
7140	RECREATION	*	60,000.00	60,000.00	0.00	0.000%	44,694.89
71	Total Recreation **		60,000.00	60,000.00	0.00	0.000%	44,694.89
A 7310.160-10-1620	YOUTH/NON-CERT BLDGS & GNDS		120,000.00	120,000.00	0.00	0.000%	52,400.02
7310	YOUTH PROGRAM	*	120,000.00	120,000.00	0.00	0.000%	52,400.02
73	Total Youth Program **		120,000.00	120,000.00	0.00	0.000%	52,400.02
7	Total Youth Services ***		180,000.00	180,000.00	0.00	0.000%	97,094.91
A 8060.160-10-1620	CIVIC/NON-CERT BLDGS & GNDS		3,000.00	3,000.00	0.00	0.000%	509.21
A 8060.403-10-9010	COMPACT FOR		1,500.00	1,500.00	0.00	0.000%	876.90

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Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
	LEARNING						
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%	1,386.11
A 8070.473-10-9000	POSTAGE/MAILING FOR CENSUS		8,500.00	8,500.00	0.00	0.000%	
8070	CENSUS	*	8,500.00	8,500.00	0.00	0.000%	0.00
80	Total Community Services	**	13,950.00	13,950.00	0.00	0.000%	1,386.11
8	Total Community Services	***	13,950.00	13,950.00	0.00	0.000%	1,386.11
A 9010.800-10-9000	NYS EMPLOYEES' RETIREMENT		1,500,000.00	1,500,000.00	0.00	0.000%	1,467,115.63
9010	STATE RETIREMENT	*	1,500,000.00	1,500,000.00	0.00	0.000%	1,467,115.63
A 9020.800-10-9000	NYS TEACHERS' RETIREMENT		5,400,000.00	5,600,000.00	(200,000.00)	(3.571%)	5,086,713.00
9020	TEACHERS' RETIREMENT	*	5,400,000.00	5,600,000.00	(200,000.00)	(3.571%)	5,086,713.00
A 9030.800-10-9000	SOCIAL SECURITY		5,000,000.00	4,800,000.00	200,000.00	4.167%	4,718,914.30
9030	SOCIAL SECURITY	*	5,000,000.00	4,800,000.00	200,000.00	4.167%	4,718,914.30
A 9040.800-10-9000	WORKERS' COMP - DISTRICT		575,000.00	575,000.00	0.00	0.000%	549,376.04
9040	WORKERS' COMPENSATION	*	575,000.00	575,000.00	0.00	0.000%	549,376.04
A 9045.800-10-9000	INSURANCE - DISTRICT		50,000.00	50,000.00	0.00	0.000%	20,982.10
9045	LIFE INSURANCE	*	50,000.00	50,000.00	0.00	0.000%	20,982.10
A 9050.800-10-9000	UNEMPLOYMENT INS - DISTRI		60,000.00	60,000.00	0.00	0.000%	38,417.01

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Budgeting Appropriation Status Report For 2019 - 2020 BUDGET (Detail)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
9050	UNEMPLOYMENT INSURANCE	*	60,000.00	60,000.00	0.00	0.000%	38,417.01
A 9060.800-10-9000	HEALTH INS - DISTRICT		12,800,000.00	12,250,000.00	550,000.00	4.490%	11,772,260.90
A 9060.801-10-9000	MEDICARE B		900,000.00	750,000.00	150,000.00	20.000%	838,355.88
A 9060.803-10-9000	DENTAL INS- BUILDINGS & GRNDS		52,000.00	52,000.00	0.00	0.000%	49,850.08
A 9060.806-10-9000	DENTAL INSURANCE - AIDES		135,000.00	120,000.00	15,000.00	12.500%	130,425.00
A 9060.807-10-9000	CONFIDENTIAL EMPLOYEES		20,000.00	20,000.00	0.00	0.000%	4,718.88
9060	HEALTH AND DENTAL INSURANCE	*	13,907,000.00	13,192,000.00	715,000.00	5.420%	12,795,610.74
A 9070.800-10-9000	WELFARE BENEFITS - DIST E		38,500.00	38,500.00	0.00	0.000%	15,279.68
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	80,500.00	(35,000.00)	(43.478%)	29,700.00
A 9070.804-10-9000	EMPLOYEE BENEFITS- OFFICE		70,000.00	65,000.00	5,000.00	7.692%	66,150.00
A 9070.805-10-9000	EMPLOYEE BENEFITS- NURSES		20,000.00	20,000.00	0.00	0.000%	18,900.00
A 9070.807-10-9000	CONFIDENTIAL EMPLOYEES		25,000.00	23,000.00	2,000.00	8.696%	22,328.16
9070	UNION WELFARE BENEFITS	*	735,000.00	763,000.00	(28,000.00)	(3.670%)	688,357.84
90	Total Employee Benefits	**	27,227,000.00	26,540,000.00	687,000.00	2.589%	25,365,486.66
A 9760.700-10-9000	TAX ANTICIPATION NOTES-INTEREST		320,000.00	200,000.00	120,000.00	60.000%	186,555.56
9760	DEBT SERVICE - TAX ANTICIPATION NOTES	*	320,000.00	200,000.00	120,000.00	60.000%	186,555.56
A 9785.600-10-0025	PRINCIPAL LEASE PURCHASE		46,482.00	46,482.00	0.00	0.000%	41,606.88
A 9785.700-10-0025	INTEREST LEASE PURCHASE		10,000.00	10,000.00	0.00	0.000%	5,732.68
9785	LEASE PURCHASE	*	56,482.00	56,482.00	0.00	0.000%	47,339.56

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Account	Description		2019 - 20 Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 9787.600-10-9000	INSTALLMENT PURCHASE		23,000.00	23,000.00	0.00	0.000%	
A 9787.700-10-9000	INSTALLMENT PURCHASE DEBT INTEREST		2,000.00	2,000.00	0.00	0.000%	
9787	INSTALLMENT PAYMENTS	*	25,000.00	25,000.00	0.00	0.000%	0.00
97	Total Debt Service	**	401,482.00	281,482.00	120,000.00	42.632%	233,895.12
A 9901.900-10-9000	TRANSFER TO DEBT SERVICE		4,104,969.00	4,388,569.00	(283,600.00)	(6.462%)	4,185,643.00
A 9901.930-10-9000	TRANSFER TO SCHOOL LUNCH FUND		50,000.00	50,000.00	0.00	0.000%	
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	*	4,254,969.00	4,538,569.00	(283,600.00)	(6.249%)	4,285,643.00
A 9950.900-10-9000	TRANSFER TO CAPITAL/DISTRICT		1,800,000.00	1,500,000.00	300,000.00	20.000%	800,000.00
9950	TRANSFER TO CAPITAL	*	1,800,000.00	1,500,000.00	300,000.00	20.000%	800,000.00
99	Total Interfund Transfers	**	6,054,969.00	6,038,569.00	16,400.00	0.272%	5,085,643.00
9	Total Undistributed Expenditures	***	33,683,451.00	32,860,051.00	823,400.00	2.506%	30,685,024.78
Grand Totals:			120,235,898.69	117,152,641.72	3,083,256.97	2.632%	110,970,775.72