

Code	Account	2018-19 Budget	2018-19 Actual	2019-20 Budget	2019-20 Anticipated	2020-21 Budget	Detail	Difference from previous budget
ADMINISTRATION								
Board of Education								
A 1010 160 00 0000	Non-Inst Salaries	15,004	15,304.00	15,304	15,610	15,610	2019-2020 salary	
A 1010 400 00 0000	BOE Contractual Services	2,400	417.00	2,400	750	2,400		
A 1010 405 00 0000	Consultant	1,000	700.00	1,000	1,000	1,000		
A 1010 407 00 0000	Conferences	1,000	945.00	1,000	0	1,000	NYSSBA conference and meetings	
A 1010 409 00 0000	Memberships	15,200	13,758.00	15,200	13,985	15,000	NYSSBA membership	
A 1010 450 00 0000	Supplies	700	794.65	700	350	500		
A 1010 490 00 0000	BOCES Board Docs	10,200	10,710.65	10,900	10,750	10,900		
Summary: Board of Education		45,504	42,629.30	46,504	42,445	46,410		-94
District Meeting								
A 1060 160 00 0000	Registrar	0		0	0	0		
A 1060 404 00 0000	Postage	0	0.00	0	0	0		
A 1060 411 00 0000	Contracted Services	15,000	3,472.93	15,000	8,000	20,000	Budget vote and BOE election	
A 1060 450 00 0000	Supplies	4,500	1,203.69	4,500	2,000	3,500		
Summary: District Meeting		19,500	4,676.62	19,500	10,000	23,500		4,000
Chief School Administrator								
A 1240 150 00 0000	Professional Salaries	256,000	261,120.00	261,120	266,342	266,342	2019-20 salary	
A 1240 160 00 0000	Non-Inst Salaries	105,498	107,597.25	111,000	112,000	116,211		
A 1240 201 00 0000	Equipment	0	0.00	0	0	0		
A 1240 402 00 0000	Advertising	7,000	1,330.80	7,000	4,000	45,000		
A 1240 404 00 0000	Postage	1,000	1,000.00	800	750	800		
A 1240 405 00 0000	Consultants	6,000	4,547.54	9,000	9,200	9,000		
A 1240 407 00 0000	Conferences	1,000	615.00	1,000	120	1,000		
A 1240 409 00 0000	Memberships	2,200	2,265.00	2,200	2,100	2,200		
A 1240 450 00 0000	Supplies	1,500	1,246.57	1,500	1,500	1,600		
A 1240 490 00 0000	BOCES Services	4,490	4,150.00	4,540	4,540	4,634	Regional Certification	
Summary: Chief School Administrator		384,688	383,872.16	398,160	400,552	446,787		48,627
Business Administration								
A 1310 150 00 0000	Professional Salaries	242,040	246,880.00	246,880	251,818	201,818		
A 1310 151 00 0000	District Treasurer	31,000	30,725.60	31,027	32,060	32,060	2019-20 salary	
A 1310 160 00 0000	Non-Inst Salaries	436,500	471,137.12	468,082	480,000	488,130		
A 1310 201 00 0000	Office Equipment	500	1,123.05	500	850	850		
A 1310 401 00 0000	Repair & Service Contracts	36,000	24,378.63	36,000	35,000	37,500	Residency investigator, GASB 45 eval., State Aid consultants, Pitney Bowes	
A 1310 403 00 0000	Legal Advertising	3,500	3,462.00	3,500	3,500	3,500		
A 1310 404 00 0000	Postage	3,000	2,906.20	3,000	3,000	3,000		
A 1310 405 00 0000	Contractual	9,500	3,100.00	9,500	9,500	9,500	Omni and Preferred fees	
A 1310 407 00 0000	Conferences	800	384.40	800	350	500		
A 1310 409 00 0000	Memberships	1,350	1,247.52	1,350	1,207	1,350		
A 1310 450 00 0000	Supplies	8,000	7,483.63	8,000	7,500	7,500		
A 1310 490 00 0000	BOCES Data Services	56,429	62,562.71	52,827	52,735	54,755	Fees for Finance Mgr. and support	
A 1310 491 00 0000	BOCES Services	0	0.00	23,069	12,566	17,664		
A 1310 492 00 0000	BOCES Questar State Aid	3,280	3,280.00	3,280	3,280	3,345		
A 1310 493 00 0000	BOCES ACA Reporting	0	10,328.40	10,329	10,329	10,329		
Summary: Business Administration		831,899	868,999.26	898,144	903,695	871,801		-26,343
Auditing								
A 1320 412 00 0000	Independent Auditor	90,000	85,200.00	90,000	88,000	90,000	External audit, Risk Assess. update & audit	
A 1320 413 00 0000	Internal Claims Auditor	0	0.00	0	13,005	15,000		
Summary: Auditing		90,000	85,200.00	90,000	101,005	105,000		15,000

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Treasurer								
A 1325 161 00 0000	Treasurer	15,062	15,362.80	15,363	16,030	16,030		
A 1325 400 00 0000	Treasurer		0.00	0	0	0		
Summary: Treasurer		15,062	15,362.80	15,363	16,030	16,030		667
Fiscal Agent Fees								
A 1380 400 00 0000		0	0.00	0	0	42,100		
Summary: Fiscal Agent Fees		0	0.00	0	0	42,100		42,100
Legal Services								
A 1420 415 00 0000	Legal Services	165,000	143,800.00	165,000	150,000	155,000		
A 1420 416 00 0000	Legal - Certiorari	62,000	38,525.00	62,000	39,500	62,000		
A 1420 417 00 0000	Legal - Construction	0	0.00	0	0	0		
A 1420 490 00 0000	BOCES - Contract Analysis	3,153	3,153.00	3,214	3,214	3,300		
Summary: Legal		230,153	185,478.00	230,214	192,714	220,300		-9,914
Public Information								
A 1480 401 00 0000	Newsletter	25,000	23,550.00	25,000	21,420	25,000		
A 1480 404 00 0000	Postage	1,500	1,049.54	1,500	1,250	1,500		
A 1480 417 00 0000	Printing	8,000	2,418.00	8,000	6,200	6,500		
Summary: Public Information		34,500	27,017.54	34,500	28,870	33,000		-1,500
Central Printing								
A 1670 441 00 0000	Copier Service Contracts	17,240	13,712.64	17,240	17,240	17,240	Yearly service contracts	
A 1670 450 00 0000	Copier Supplies	2,500	159.25	2,500	2,300	2,500	Consumable supplies	
Summary: Central Printing		19,740	13,871.89	19,740	19,540	19,740		0
Insurance								
A 1910 400 00 0000	Comp All-Risk Insurance	200,000	168,195.31	200,000	188,000	200,000		
Summary: Insurance		200,000	168,195.31	200,000	188,000	200,000		0
BOCES Administrative Charges								
A 1981 490 00 0000	BOCES - Administration	201,948	201,948.00	235,061	235,456	253,196		
A 1983 490 00 0000	BOCES - Facilities	57,768	57,768.00	59,061	59,061	60,249		
Summary: BOCES Administrative Charges		259,716	259,716.00	294,122	294,517	313,445		19,323
Curriculum Development								
A 2010 150 00 0000	Director of Curriculum & IT	176,380	184,671.00	184,671	188,364	188,364	2019-20 salary	
A 2010 405 00 0000	Consultants	44,050	18,241.84	90,380	21,342	49,720	S. Klein, Curriculum Cons. & Tri-States training	
A 2010 407 00 0000	Conferences	1,200	1,181.00	2,500	1,405	3,200	ASCD Conf, Prof. dev. Conf.	
A 2010 409 00 0000	Memberships	7,700	8,443.00	7,900	7,850	8,000	Tri-States yearly fee & visit	
A 2010 450 00 0000	Supplies	100	12,780.00	100	7,500	200	Consumable supplies	
A 2010 490 00 0000	BOCES Services Coser	42,062	111,869.96	43,922	98,076	46,156	Regional Recruiting, NYS Reporting, Institute for Excellence,MLP,PNW	
A 2010 507 00 0000	Professional Books	200	126.88	200	54	200		
Summary: Curriculum Development		271,692	337,313.68	329,673	324,591	295,840		-33,833

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Supervision Instruction								
A 2020 150 01 0000	Prof Salaries - EHS	504,918	511,043.58	499,615	512,123	512,123	2019-20 salary	
A 2020 150 02 0000	Prof Salaries - GR	257,698	214,895.80	328,179	344,479	344,479	2019-20 salary	
A 2020 150 03 0000	Prof Salaries - SP	237,000	167,500.00	308,000	323,200	323,200	2019-20 salary	
A 2020 160 01 0000	Non-Instr Sal-EHS	270,618	265,545.05	282,041	279,100	287,278		
A 2020 160 02 0000	Non-Instr Sal - GR	119,153	116,519.08	123,158	123,218	129,758		
A 2020 160 03 0000	Non-Instr Sal - SP	119,155	115,397.01	121,271	121,381	126,914		
A 2020 201 01 0000	Furn. & Equip - EHS	1,900	2,704.12	4,100	4,036	4,150	Shredder, 1 chair, walkie/talkies, file cabinet	
A 2020 201 02 0000	Furn. & Equip -GR	11,000	11,966.99	10,500	10,500	3,000	Faculty room chairs, conference room table	
A 2020 201 03 0000	Furn. & Equip - SP	1,200	1,255.61	3,500	3,500	5,000	Front office furniture	
A 2020 401 01 0000	Repair & SC - EHS	4,552	4,263.75	4,633	4,300	4,633	Pitney Bowes contract	
A 2020 401 02 0000	Repair & SC - GR	400	400.00	400	0	400	Poster maker & Scanner	
A 2020 401 03 0000	Repair & SC - SP	500	455.57	500	500	500	Service contracts for laminator	
A 2020 404 01 0000	Postage - EHS	2,500	2,957.59	2,750	2,400	500	School mailings UPS, Fed EX	
A 2020 404 02 0000	Postage - GR	1,000	550.00	800	500	800	School mailings	
A 2020 404 03 0000	Postage - SP	350	240.00	350	300	350	School mailings	
A 2020 407 01 0000	Travel & Conf. - EHS	1,800	1,450.00	2,400	2,400	1,500	Administrative conferences,NELMS	
A 2020 407 02 0000	Travel & Conf. - GR	0	0.00	0	0	2,000		
A 2020 407 03 0000	Travel & Conf. - SP	500	0.00	500	500	500		
A 2020 409 01 0000	Membership Dues - EHS	2,650	1,689.00	3,075	1,689	1,675	ASCD, NASSP, NELMS, Middle States, Westchester Principals Assoc.	
A 2020 409 02 0000	Membership Dues - GR	0	0.00	0	0	0		
A 2020 409 03 0000	Membership Dues - SP	0	0.00	150	150	300		
A 2020 450 01 0000	Supplies - EHS	6,400	4,824.39	6,420	6,350	5,824	Replacement supplies, ID & Visitor badges, Parking permits, calendars, postage meter supplies	
A 2020 450 02 0000	Supplies - GR	600	475.81	600	450	600	Admin. and main office supplies	
A 2020 450 03 0000	Supplies - SP	250	177.56	250	75	250	Replacement office supplies	
A 2020 451 01 0000	Printing - EHS	6,200	3,640.94	6,200	1,500	6,200	Stationery, envelopes,employee id, posters	
A 2020 451 02 0000	Printing - GR	500	294.00	500	500	500	Report card & business envelopes, business cards	
A 2020 451 03 0000	Printing - SP	250	187.00	250	250	250	Report card envelopes	
A 2020 452 01 0000	Prof. Books - EHS	100	0.00	100	0	100	Professional references	
A 2020 452 02 0000	Prof. Books- GR	0	0.00	0	0	0		
A 2020 452 03 0000	Prof. Books- Sp	0	0.00	0	0	500		
A 2020 490 00 0000	BOCES Services	44,053	32,880.24	30,674	33,178	32,154	State test-correcting CoSers	
A 2020 490 01 0000	Aesop	1,640	2,460.00	1,804	2,086	2,168	AESOP	
A 2020 490 02 0000	Aesop	1,640	1,230.00	1,800	1,042	1,084	AESOP	
A 2020 490 03 0000	Aesop	1,640	1,230.00	1,800	1,042	1,084	AESOP	
Summary: Supervision Instruction		1,600,166	1,466,233.09	1,746,320	1,780,749	1,799,774		53,454
Supervision Instruction - Special Education								
A 2256 150 00 0000	Director Of Special Services	175,870	181,146.00	181,146	187,033	187,033	2019-20 salary	
A 2256 151 00 0000	CPSE Chairperson	154,960	159,608.00	159,608	162,800	162,800	2019-20 salary	
A 2256 152 00 0000	ICAP Psychologist	0	0.00	0	0	0		
A 2256 160 00 0000	Non-Instr Salaries	75,026	74,294.51	77,588	75,716	61,468		
Summary: Supervision Instruction - Special Ed.		405,856	415,048.51	418,342	425,549	411,301		-7,041

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Undistributed								
A9011 802 00 0000	NYS ERS Administration	0	0.00	206,785	206,785	258,832		
A 9021 800 00 0000	NYS TRS - Admin.	235,653	225,236.00	215,000	215,000	239,617		
A 9031 800 00 0000	Social Security - Admin.	256,658	234,690.44	276,606	97,534	275,894		
A 9041 800 00 0000	Workers' Comp. - Admin.	23,000	17,329.18	21,500	20,163	21,500		
A 9045 800 00 0000	Life Insurance - Admin.	7,298	7,144.50	8,799	7,299	8,108		
A 9060 802 00 0000	Health Insurance - Admin.	732,886	718,548.41	840,706	842,946	855,706		
A 9065 801 00 0000	Medicare Reimb. - Admin.	99,697	99,915.00	112,413	252,739	111,668		
A 9071 802 00 0000	CSEA Benefits - Admin.	44,552	40,049.51	47,000	46,000	48,340		
A 9070 801 00 0000	ETA Welfare Ben. - Admin.	24,063	22,212.00	26,040	26,040	26,166		
A 9072 802 00 0000	Admin. Benefits	40,000	43,709.69	40,000	46,049	48,000		
Summary: Undistributed		1,463,807	1,408,834.73	1,794,849	1,760,555	1,893,831		98,982
Summary: Administration		5,872,284	5,682,448.89	6,535,431	6,488,812	6,738,859		203,428

PERCENT OF 2019-2020 BUDGET	10.65%
PERCENT OF 2020-2021 BUDGET	10.58%

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CAPITAL								
Operations and Maintenance								
A 1620 161 00 0000	Supervision of Plant	181,730	187,183.00	187,183	190,927	190,927	2019-20 salary	
A 1620 162 00 0000	Grounds and Maint.	259,848	256,009.20	273,195	269,997	281,002		
A 1620 163 01 0000	Custodians - EHS	865,599	845,471.17	904,319	841,647	893,118		
A 1620 163 02 0000	Custodians - GR	319,340	347,636.84	350,976	314,662	349,152		
A 1620 163 03 0000	Custodians - SP	347,781	333,721.12	344,693	374,838	351,701		
A 1620 164 00 0000	Messenger	12,000	5,975.00	12,000	10,500	12,000		
A 1620 165 01 0000	Custodian OT - EHS	130,000	136,625.25	140,000	135,000	140,000		
A 1620 165 02 0000	Custodian OT - GR	45,000	34,715.91	45,000	37,000	45,000		
A 1620 165 03 0000	Custodian OT - SP	45,000	39,491.29	45,000	38,000	45,000		
A 1620 166 00 0000	Student Serv & Sub Clnrs	59,000	40,223.96	57,500	50,000	57,500		
A 1620 168 00 0000	Project Manager Bond	0	0.00	0	0	0		
A 1620 202 00 0000	Equipment - DW	50,000	129,859.71	50,000	75,548	50,000	New pick-up/dump truck to replace Chevy almost 20 years old, replacement equipment	
A 1620 400 00 0000	Security - DW	0	69,500.59	76,000	73,000	80,000		
A 1620 401 00 0000	Repairs & SC - DW	33,000	24,822.22	33,000	31,667	33,000		
A 1620 401 01 0000	Repairs & SC - EHS	210,000	206,666.96	210,000	208,000	210,000		
A 1620 401 02 0000	Repairs & SC - GR	65,000	47,644.62	60,000	57,443	60,000		
A 1620 401 03 0000	Repairs & SC - SP	55,000	67,603.17	60,000	57,000	60,000		
A 1620 407 00 0000	Conferences	500	225.00	500	400	500		
A 1620 409 00 0000	Prof Membership	500	485.00	500	500	500	B & G Membership	
A 1620 420 01 0000	Natural Gas - EHS	13,000	13,685.65	13,000	13,000	14,000		
A 1620 420 02 0000	Natural Gas - GR	42,000	33,852.05	30,000	27,000	34,000		
A 1620 420 03 0000	Natural Gas - SP	8,000	6,941.67	8,000	8,000	8,000		
A 1620 421 01 0000	Fuel Oil - EHS	165,000	113,846.80	165,000	130,000	161,000		
A 1620 421 02 0000	Fuel Oil - GR	18,000	14,271.01	18,000	15,000	18,000		
A 1620 421 03 0000	Fuel Oil - SP	41,000	33,206.49	41,000	40,000	41,000		
A 1620 422 01 0000	Propane Gas- EHS	2,000	1,826.21	2,000	2,000	2,000		
A 1620 422 02 0000	Propane Gas - GR	0	0.00	0	0	0		
A 1620 423 01 0000	Electricity - EHS	200,000	197,078.76	212,000	210,000	212,000		
A 1620 423 02 0000	Electricity - GR	60,000	50,175.19	60,000	55,000	60,000		
A 1620 423 03 0000	Electricity - SP	58,000	47,565.12	58,000	53,000	58,000		
A 1620 424 01 0000	Water - EHS	35,000	26,891.69	35,000	21,000	35,000		
A 1620 424 02 0000	Water - GR	18,000	20,324.34	18,000	10,000	18,000		
A 1620 424 03 0000	Water - SP	18,000	13,675.35	18,000	9,500	18,000		
A 1620 425 00 0000	Telephone - DW	75,000	57,190.37	75,000	62,800	70,000		
A 1620 427 00 0000	A & E Services	30,000	33,076.00	30,000	30,000	30,000		
A 1620 429 00 0000	Bldg Impr - DW	400,000	1,065,701.73	400,000	923,000	400,000	Seely Place second floor abatement work, GKV library carpet	
A 1620 429 01 0000	Bldg Impr - EHS	0	0.00	0				
A 1620 429 02 0000	Bldg Impr - GR	0	0.00	0				
A 1620 429 03 0000	Bldg Impr - SP	0	0.00	0				
A 1620 430 00 0000	Grnds Impr - DW	30,000	915.10	25,000	16,050	25,000		
A 1620 430 01 0000	Grnds Impr - EHS	20,000	0.00	20,000	8,000	20,000		
A 1620 430 02 0000	Grnds Impr - GR	10,000	4,166.66	10,000	8,500	10,000		
A 1620.430-03-0000	Grnds Impr- SP	10,000	8,000.00	10,000	8,000	10,000		

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A 1620 431 00 0000	Trash Removal - DW	15,000	10,875.00	15,000	15,000	15,000		
A 1620 431 01 0000	Trash Removal - EHS	32,000	27,906.06	32,000	28,000	32,000		
A 1620 431 02 0000	Trash Removal - GR	22,000	15,477.60	22,000	17,000	22,000		
A 1620 431 03 0000	Trash Removal- SP	22,000	17,452.48	22,000	18,000	22,000		
A 1620 432 00 0000	Roofing Improvements	25,000	23,696.00	20,000	18,000	20,000	on-going maintenance & repairs	
A 1620 434 00 0000	Mileage - Messenger	150	24.75	150	45	150		
A 1620 435 01 0000	Exterminating - EHS	2,000	1,754.83	2,000	2,000	3,000		
A 1620 435 02 0000	Exterminating - GR	1,000	1,104.96	1,000	1,000	2,000		
A 1620 435 03 0000	Exterminating - SP	1,000	1,659.96	1,000	1,000	2,000		
A 1620 436 00 0000	Environmental Issues	10,000	9,560.00	10,000	10,500	10,000	Air, oil, water, materials testing and abatements	
A 1620 490 00 0000	Safety/Risk Management	12,038	12,038.00	12,279	12,279	12,525	Safety & Risk Mgt. CoSer	
A 1620 491 00 0000	BOCES DW Security Cameras	0	0.00	0	0			
A 1620 521 00 0000	Building Supplies	35,000	36,922.51	40,000	37,000	40,000	Replacement materials	
A 1620 523 00 0000	Sanitary Supplies	85,000	101,243.24	90,000	89,500	95,000	Replacement supplies	
A 1620 524 00 0000	Custodial Uniforms	10,000	10,196.12	10,000	10,230	10,000		
A 1620 525 00 0000	Electrical Supplies	15,500	20,637.49	15,500	12,934	15,500	on-going maintenance & repairs	
A 1620 526 00 0000	Plumbing Supplies	10,000	11,627.10	10,000	9,000	10,000	on-going maintenance & repairs	
A 1620 527 00 0000	Hardware Supplies	13,500	10,803.23	13,500	13,500	13,500	on-going maintenance & repairs	
A 1620 529 00 0000	Vehicle Supplies	22,000	14,838.13	22,000	15,000	22,000	on-going maintenance & repairs	
A 1620 530 00 0000	Window Glass	5,000	2,325.00	5,000	2,500	5,000		
A 1620 531 00 0000	Paint Supplies	8,000	3,043.71	8,000	7,700	8,000		
A 1620 532 00 0000	Ground Supplies - DW	25,000	25,820.34	25,000	22,000	25,000	on-going maintenance & repairs	
A9950 000 00 0000	Capital Outlay Expenses	450,000	43,355.02	700,000	0		SP fire alarm low-voltage systems	
Summary: Operations and Maintenance		4,753,486	4,918,611.73	5,174,295	4,758,167	4,488,075		-686,220
Sewer Assessment								
A 1950 000 00 0000	Bronx Valley Sewer	58,000		58,000	57,605	58,000		
Summary: Sewer Assessment		58,000	0.00	58,000	57,605	58,000		0
Certiorari								
A 1964 000 00 0000	Property Tax Refunds	300,000	412,772.86	300,000	300,000	250,000	Certiorari settlements	
Summary: Certiorari		300,000	412,772.86	300,000	300,000	250,000		-50,000
Interscholastic Athletics								
A 1620 402 00 0000	Playground Repairs	20,000	20,763.00	20,000	19,000	20,000		
Summary: Interscholastic Athletics		20,000	20,763.00	20,000	19,000	20,000		0

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Undistributed								
A 9011 800 00 0000	NYS ERS	425,000	410,825.28	341,276	341,276	382,541		
A 9032 800 00 0000	Social Security - Capital	190,000	191,089.59	190,880	187,017	185,645		
A 9042 800 00 0000	Workers' Comp. - Capital	125,450	96,547.20	105,501	94,930	86,272		
A 9043 800 00 0000	Disability - Capital	1,100	678.30	1,100	1,059	1,100		
A 9047 800 00 0000	Life Insurance - Capital	3,500	2,798.40	3,500	2,850	3,480		
A 9060 801 00 0000	Health Insurance-Capital	646,726	560,209.48	660,644	648,219	688,461		
A 9065 802 00 0000	Medicare Reimb.-Capital	34,463	21,264.60	26,097	25,016	28,640		
A 9071 801 00 0000	CSEA Benefits-Capital	66,582	61,964.98	68,748	55,920	55,230		
A 9530 000 00 0000	School Lunch Fund	0	0.00	0	0			
Summary: Undistributed		1,492,821	1,345,377.83	1,397,746	1,356,287	1,431,369		33,623
Debt Service								
A 9717 600 00 0000	New Bond II Prin. 2016-2031	175,000	175,000.00	175,000	175,000	175,000		
A 9717 700 00 0000	New Bond II Int. 2016-2031	49,100	49,100.00	45,600	45,600	42,100		
A 9712 600 00 0000	New Bond Prin. 2015-2030	585,000	585,000.00	600,000	600,000	615,000		
A 9712 700 00 0000	New Bond Int. 2015-2030	197,762	197,762.50	185,913	185,913	173,763		
A 9713 600 00 0000	Old Bond Prin. 2004-2022	1,030,000	1,030,000.00	1,075,000	1,075,000	1,120,000		
A 9713 700 00 0000	Old Bond Int. 2004-2022	202,400	202,400.00	160,300	160,300	116,400		
A 9716 600 00 0000	EPC Interest 2010-2027	64,294	64,293.60	58,091	58,091	51,446		
A 9716 700 00 0000	EPC Principal 2010-2027	211,479	211,479.09	226,739	226,739	242,715		
A 9760 700 00 0000	Tax Anticipation Note int.	0	0	0	0	0		
Summary: Debt Service		2,515,035	\$2,515,035.19	2,526,643	2,526,643	2,536,424		9,781
Summary: Capital		\$9,139,342	9,212,560.61	\$9,476,684	\$9,017,702	8,783,868		-692,816

PERCENT OF 2019-2020 BUDGET	15.44%
PERCENT OF 2020-2021 BUDGET	13.79%

Code	Account	2018-19 Budget	2018-19 Actual	2019-20 Budget	2019-20 Anticipated	2020-21 Budget	Detail	Difference from previous budget
Staff Development - Regular School								
A 2110 151 00 0000	Staff Development	51,742	67,234.50	51,000	53,839	54,000		
Summary: Staff Development - Regular School		51,742	67,234.50	51,000	53,839	54,000		3,000
Instruction - Regular School								
A 2110 110 02 0000	Instr Salaries K-GR	434,691	512,765.81	556,138	524,800	559,529		
A 2110 110 03 0000	Instr Salaries K-SP	536,095	528,888.26	565,479	425,229	553,326		
A 2110 120 02 0000	Instr Salaries 1-6 GR	3,499,553	3,539,375.63	3,634,303	3,250,700	3,300,539		
A 2110 120 03 0000	Instr Salaries 1-6 SP	3,757,396	3,474,612.17	3,697,333	3,461,377	3,575,105		
A 2110 130 01 0000	Instr Salaries EHS	8,672,228	8,433,524.13	8,991,044	8,618,439	8,870,920		
A 2110 131 01 0000	Psat/Sat Proctor	4,000	5,144.00	6,120	6,120	6,448	SAT Coordinator	
A 2110 132 00 0000	Instr Salaries FMLA	175,000	145,128.69	175,000	110,000	175,000		
A 2110 140 01 0000	Sub Teach EHS	90,000	118,007.50	95,000	90,000	100,000		
A 2110 140 02 0000	Sub Teach GR	60,000	64,301.26	65,000	59,000	70,000		
A 2110 140 03 0000	Sub Teach SP	60,000	50,925.26	60,000	60,000	70,000		
A 2110 160 01 0000	Non-Instr Sal - EHS	242,284	171,738.57	194,028	192,301	162,980		
A 2110 160 02 0000	Non-Instr Sal - GR	695,053	566,266.57	635,999	484,985	543,175		
A 2110 160 03 0000	Non-Instr Sal - SP	783,915	653,139.19	704,544	524,295	570,557		
A 2110 203 01 0041	Equip. - English	0	0.00	0	0	0		
A 2110 203 01 0042	Equip - Foreign Language	0	0.00	0	0	0		
A 2110 203 01 0043	Equip - Math	10,162	9,948.99	1,776	1,547	2,475	Teacher desk & chair, 2 file cabinets	
A 2110 203 01 0044	Equip - Photography	0	506.07	0	300	950		
A 2110 203 01 0045	Equip - Social Studies	0	0.00	0	0	0		
A 2110 203 01 0046	Equip - Fine Arts	0	14,405.85	0	800	1,210		
A 2110 203 01 0047	Equip - Technology	1,039	0.00	800	745	960	Storage cabinet, robotics kits	
A 2110 203 01 0048	Equip - PE	13,500	14,094.69	8,740	8,740	8,737	snow shoe kit & cart, punching bag, Tchukball kits	
A 2110 203 01 0049	Equip - Science	14,923	18,290.73	10,267	10,267	8,517	13 hotplates, labQuest. Lab table, Biorad	
A 2110 203 01 0052	Equip - A School	0	0.00	0	0	0		
A 2110 203 01 0053	Equip - Health	0	0.00	0	0	0		
A 2110 203 01 0055	Equip - Vocal Music	3,255	3,637.16	4,664	4,664	4,103	Jazz bass, electric guitar	
A 2110 203 01 0059	Equip - Undistributed	20,000	50,180.83	20,000	47,007	17,850	Conference table, 25 flipper tables, 25 stools, chairs, and misc. furniture as needed	
A 2110 203 01 0060	Equip - Instrumental Music	0	0.00	0	0	0		
A 2110 203 01 0067	Equip - Tech. Art	0	307.94	0	0	0		
A 2110 203 01 0070	Equip - Orchestra	3,650	3,867.36	3,200	0	3,845	1 Cello, 3 violins, 1 viola, accessories	
A 2110 203 02 0043	Equip - Math	130	0.00	0	0	0		
A 2110 203 02 0045	Equip - SS	0	0.00	0	0	0		
A 2110 203 02 0048	Equip - PE	1,300	1,305.01	1,100	1,034	1,000	2 floor hockey mats	
A 2110 203 02 0049	Equip - Science	0	0.00	0	0	0		
A 2110 203 02 0055	Equip - Vocal Music	300	290.47	395	385	395	Instrument storage	
A 2110 203 02 0059	Equip - Undistributed	6,000	7,330.79	6,000	5,466	7,000	Sized dry erase boards & bulletin boards	
A 2110 203 02 0060	Equip - Instrumental Music	1,100	1,100.00	2,370	2,370	3,000	Oboe to be shared with Seely Place	
A 2110 203 02 0070	Equip - Orchestra	1,450	1,664.21	1,846	1,846	1,960	Violin & travel music cart	
A 2110 203 03 0043	Equip - Math	0	0.00	0	0	0		
A 2110 203 03 0045	Equip - SS	0	0.00	0	0	0		
A 2110 203 03 0046	Equip - Fine Arts	0	0.00	0	0	0		
A 2110 203 03 0048	Equip - PE	0	0.00	0	0	0		
A 2110 203 03 0049	Equip - Science	0	0.00	0	0	0		
A 2110 203 03 0055	Equip - Vocal Music	0	0.00	0	0	0		
A 2110 203 03 0059	Equip - Undistributed	0	1,430.28	5,883	5,771	4,452	Furniture Grades 1, 3, 4 and replacement shelves	

Code	Account	2018-19 Budget	2018-19 Actual	2019-20 Budget	2019-20 Anticipated	2020-21 Budget	Detail	Difference from previous budget
A 2110 203 03 0060	Equip - Instrumental Music	1,100	1,078.24	2,369	2,369	1,930	Oboe to be shared with GV	
A2110 203 03 0070	Equip - Orchestra	1,450	1,450.00	1,800	1,762	1,800	Student violin outfits	
A 2110 401 00 0000	Home/Hospital Instruction	16,000	24,028.76	18,000	18,000	20,000	Camera, lenses, enlarger repair, art equip	
A 2110 401 01 0044	Repairs & SC - Photography	1,000	2,000.00	1,260	2,245	1,260	repair/service	
A 2110 401 01 0046	Repairs & SC - Fine Arts	0	0.00	0	0			
A 2110 401 01 0047	Repairs & SC - Technology	0	0.00	0	0			
A 2110 401 01 0048	Repairs & SC - PE	1,000	0.00	1,000	1,000	1,000	PE equipment maintenance & repair	
A 2110 401 01 0049	Repairs & SC - Science	3,000	1,995.00	3,000	3,000	3,000	Hazardous material removal, microscope and lab	
A 2110 401 01 0055	Repairs & SC - Vocal Music	5,606	5,515.00	5,606	5,606	5,606	equipment service & repair	
A 2110 401 01 0059	Repairs & SC - Undistributed	8,000	14,730.80	10,000	9,900	10,000	Piano tunings, repairs, accompanists	
A 2110 401 01 0060	Rprs & Serv - Instr Music	2,550	3,738.00	2,550	4,738	2,550	Nurse substitute, translators, shredding service	
A 2110 401 01 0070	Rprs & Serv - Orchestra	400	199.50	410	410	400	Instrument repair, tunings and servicing	
A 2110 401 02 0000	Service Contracts	2,800	14,118.45	2,800	1,000	2,800	Repair/service string instruments	
A 2110 401 02 0060	Rprs & Serv - Instr Music	600	1,500.00	1,240	2,045	1,200	Laminating machine repair & service, Nurse substitutes	
A 2110 401 02 0070	Rprs & Serv - Orchestra	0	0.00	0	0		Band instrument repairs	
A 2110 401 03 0000	Service Contracts	2,500	5,618.79	1,820	1,000	3,500	Kiln repairs/service, Laminating machine, Sub nurse	
A 2110 401 03 0060	Rprs & Serv - Instr Music	1,000	1,910.00	1,000	2,120	1,000	musical Instrument repairs	
A 2110 401 03 0070	Rprs & Serv - Orchestra	400	56.50	200	200	200	repair & service contracts	
A 2110 404 01 0059	Postage	2,000	55.28	2,000	2,000	2,000	Mailings for school & Admin	
A 2110 404 02 0000	Postage	700	0.00	700	0	500	School Mailings	
A 2110 404 03 0000	Postage	550	550.00	700	0	700	School mailings	
A 2110 407 01 0000	Travel and Conferences	35,000	23,802.58	40,335	24,226	34,304	Teacher conferences	
A 2110 407 02 0000	Travel and Conferences	1,500	1,264.00	3,000	1,080	3,000	NYSSMA Conference, staff conferences	
A 2110 407 03 0000	Travel and Conferences	1,500	1,922.00	5,000	5,000	6,408	Nat'l Art teacher, math & literacy conferences	
A 2110 408 00 0000	DW Music Consultants	0	9,662.50	0	9,000	0	String consultant	
A 2110 408 01 0041	Consultants - English	2,600	1,950.00	2,600	2,600	2,600	SUNY Purchase-Lit/Eng Honors/AP	
A 2110 408 01 0048	Consultants - PE	2,800	1,762.00	2,000	2,000	2,000	Best Practices-PE speakers	
A 2110 408 01 0052	Consultants - A-School	3,500	1,991.00	3,500	3,500	3,500	Wednesday experience speakers, consultants	
A 2110 408 01 0053	Consultants - Health	450	600.00	0	0	0	Speaker health-related topics	
A 2110 408 01 0059	Consultants - Undistributed	6,000	0.00	4,500	4,000	4,500	Krav Maga senior class workshop	
A 2110 408 01 0062	Consultants - AP Psychology	0	0.00	0	0			
A 2110 408 02 0000	Consultants - Undistributed	500	2,808.76	500	0	500	Translators	
A 2110 408 03 0000	Consultants - Undistributed	500	0.00	500	0	500	Translators	
A 2110 409 01 0041	Memberships - English	120	100.00	120	100	120	English Journal/Voices in the Middle	
A 2110 409 01 0042	Memberships - Foreign Lang.	1,810	1,893.00	2,610	2,131	2,310	Latin Exam, Met. Opera, French immersion	
A 2110 409 01 0048	Memberships - PE	1,300	1,550.00	2,900	2,900	2,900	Rock-climbing training/teaching practice	
A 2110 409 01 0055	Memberships - Vocal Music	200	185.00	200	188	200	West. Music Assoc., NYSSMA	
A 2110 409 01 0059	Memberships - Undistributed	400	250.00	400	315	400	Katonah Art Museum, National Art Ed	
A 2110 409 01 0060	Memberships - Instr. Music	200	437.00	400	400	800	NYSSMA	
A 2110 409 02 0000	Memberships	720	1,236.79	700	372	700	NYSSMA, NAFME memberships	
A 2110 409 03 0000	Memberships	500	291.50	100	292	100	NYSSMA dues	
A 2110 425 01 0052	Special Programs A School	15,000	17,571.72	20,000	19,000	20,000	Community service: expected growth in program	
A 2070 432 00 0000	In Service - DW	28,000	0.00	28,000	28,000	28,000	STI Membership	
A 2110 441 01 0000	Copier - Service Contracts	48,000	47,869.68	48,000	47,870	48,000	Annual copier leases and service agreements	
A 2110 441 02 0000	Copier - Service Contracts	32,000	19,100.06	30,000	19,051	30,000	Annual copier leases and service agreements	
A 2110 441 03 0000	Copier - Service Contracts	26,000	23,828.52	26,000	24,051	26,000	Annual copier leases and service agreements	
A 2110 443 01 0000	Commencement - EHS	16,000	13,023.94	16,822	17,075	17,466	Class of 2020 graduation supplies, flowers, invitations, programs, risers, chairs	

Code	Account	2018-19 Budget	2018-19 Actual	2019-20 Budget	2019-20 Anticipated	2020-21 Budget	Detail	Difference from previous budget
A 2110 444 01 0000	Middle School Programs	6,000	4,347.24	6,000	4,500	11,850	NYSMA/Radio/Immigrant projects, field day	
A 2110 444 01 0059	Assemblies	3,917	2,917.71	3,854	3,854	3,905	Awards, Cum Laude, Hudson Valley Shakespeare	
A 2110 444 02 0000	Assemblies	0	1,370.00	0	0	2,000		
A 2110 444 03 0000	Assemblies	1,500	0.00	2,900	2,900	3,400	Folding chairs and risers for graduation & spirit day	
A 2110 450 01 0041	Supplies - English	473	439.16	412	357	416	student binders	
A 2110 450 01 0042	Supplies - Foreign Lang.	0	0.00	489	371	489	supplies for student projects	
A 2110 450 01 0043	Supplies - Math	2,447	2,429.09	740	740	1,078	Ed data, classroom supplies, software	
A 2110 450 01 0044	Supplies - Photography	7,070	7,374.28	7,081	7,031	7,081	Film, plastic tongs, cartridges, paper	
A 2110 450 01 0045	Supplies - Social Studies	159	2,500.00	0	0	3,200		
A 2110 450 01 0046	Supplies - Fine Arts	13,000	13,004.09	13,000	11,834	13,400	7-12 Repl.classroom consumable supplies	
A 2110 450 01 0047	Supplies - Technology	4,462	4,259.92	810	810	810	Robotics course classroom kit	
A 2110 450 01 0048	Supplies - PE	10,000	10,047.23	10,000	10,000	10,000	Replacement supplies PE courses	
A 2110 450 01 0049	Supplies - Science	38,000	37,908.48	38,000	38,000	38,000	Science course consumable supplies	
A 2110 450 01 0052	Supplies - A School	200	199.74	200	225	200	Coursework supplies and portfolios	
A 2110 450 01 0053	Supplies - Health	0	0.00	474	0		Student project materials	
A 2110 450 01 0055	Supplies - Vocal Music	5,951	6,127.36	5,951	5,766	6,400	Sheet music, microphones, software	
A 2110 450 01 0059	Supplies - Undistributed	13,000	11,249.17	15,600	15,525	15,000	Supply RM/Teacher supplies, testing supplies	
A 2110 450 01 0060	Supplies - Instru. Music	8,664	10,047.86	8,664	8,664	9,164	Band, jazz et al/solo-duet/Smart Music	
A 2110 450 01 0062	Supplies - AP Psychology	0	0.00	0	0			
A 2110 450 01 0064	Supplies - Auditorium	1,800	3,600.00	1,800	1,800	1,800	Replacement materials/lighting/sound supplies	
A 2110 450 01 0067	Supplies - Tech. Art	5,971	6,015.71	2,779	2,779	3,700	Replacement consumable supplies	
A 2110 450 01 0068	Supplies - Digital Photo.	2,473	3,253.14	2,360	2,360	2,359	Photo paper, ink cartridges	
A 2110 450 01 0070	Supplies -Orchestra	1,668	1,667.95	2,000	2,000	1,800	Strings, tuners, rests ,sheet music ,software	
A 2110 450 02 0043	Supplies - Math	2,000	870.37	2,000	265	1,800	Math manipulatives, small white boards	
A 2110 450 02 0045	Supplies - Social Studies	500	0.00	0	0			
A 2110 450 02 0046	Supplies - Fine Arts	17,000	15,088.02	17,000	17,000	15,000	Repl.classroom & art consumable supplies	
A 2110 450 02 0048	Supplies - PE	3,000	2,740.83	3,000	2,975	3,000	Repl. classroom PE supplies	
A 2110 450 02 0049	Supplies - Science	1,500	1,064.83	1,500	1,435	1,200	Curriculum supplies, (duck eggs, lady bug larvae, tulip bulbs ,lab supplies)	
A 2110 450 02 0055	Supplies - Vocal Music	2,500	2,450.64	3,200	3,048	3,200	Choral music, replace outdated small instruments, recorders	
A 2110 450 02 0059	Supplies - Undistributed	19,000	34,240.10	22,022	21,921	30,000	Classroom consumable supplies,whiteboard supplies, lesson/attendance books	
A 2110 450 02 0060	Supplies - Instru. Music	1,600	1,579.24	1,500	1,575	1,840	Equipment-supplies (reeds,mouthpieces,drumsticks,etc.) band arrangements	
A 2110 450 02 0061	Supplies - Speech	600	581.94	638	626	400	Therapy games, articulation tools, instructional books, etc	
A2110 450 02 0063	Supplies - Reading		1,410.00		0	0		
A 2110 450 02 0070	Supplies -Orchestra	1,000	798.48	800	800	800	Sheet music, violin strings, shoulder pads, viola books,	
A 2110 450 00 0000	Supplies Resource Room	0	0.00	0	0	427		
A 2110 450 03 0043	Supplies - Math	4,000	0.00	650	465	650	Supplemental supplies for AIS math	
A 2110 450 03 0045	Supplies - Social Studies	700	590.70	521	28	37	Social studies supplies for grades 4 & 6	
A 2110 450 03 0046	Supplies - Fine Arts	18,000	17,963.13	16,822	16,822	15,224	Supplies & materials for Art classes and Art closet	
A 2110 450 03 0048	Supplies - PE	3,000	2,664.20	2,770	2,761	2,760	Balls, jumpropes, playground equip, strength training, etc	
A 2110 450 03 0049	Supplies - Science	3,000	2,502.93	2,969	2,935	2,225	NASCO science supplies K-6, STEAM	
A 2110 450 03 0055	Supplies - Vocal Music	250	320.00	768	767	1,029	Art supplies for music classroom, storage cart	
A 2110 450 03 0059	Supplies - Undistributed	15,000	30,088.48	15,912	15,907	18,983	Classroom supplies K-6, Reading, supply closet,laminating paper, Foundations & misc.	

Code	Account	2018-19 Budget	2018-19 Actual	2019-20 Budget	2019-20 Anticipated	2020-21 Budget	Detail	Difference from previous budget
A 2110 450 03 0060	Supplies - Instru. Music	1,600	1,588.33	1,500	1,500	2,070	Arrangements, reeds, mouth pieces, neckstraps, sheet music, supplemental materials, Smartmusic subscription	
A 2110 450 03 0061	Supplies - Speech	520	504.35	830	705	816	Language games and apps to assist students	
A 2110 450 03 0063	Supplies - Reading	0	1,410.00	327	327	0	Supplies needed for intervention and instruction	
A 2110 450 03 0070	Supplies - Orchestra	1,600	1,582.22	1,500	1,483	1,400	Sheet music, supplemental materials, Smartmusic subscription	
A 2110 470 01 0000	Tuition - Public Schools	0	0.00	0	0	0		
A 2110 471 01 0000	Tuition - Private Schools	0	0.00	0	0	137,784		
A 2110 480 00 0000	DW Textbooks		15,000.00	0	0	0		
A 2110 480 00 0059	Textbooks - Private Schools	10,000	3,942.27	10,000	3,220	10,000	Replacements as requested	
A 2110 480 01 0041	Textbooks - English	16,708	26,235.55	8,030	8,030	8,616	Textbook replacements and new books	
A 2110 480 01 0042	Textbooks - Foreign Lang.	4,221	4,076.23	4,530	0	3,676	Replacement texts for Latin & Spanish	
A 2110 480 01 0043	Textbooks - Math	3,316	2,823.62	4,202	4,202	1,222	Replacement/rebinding of texts	
A 2110 480 01 0044	Textbooks - Photography	240	219.54	240	240	240	Class reference texts	
A 2110 480 01 0045	Textbooks - Social Studies	3,900	3,857.48	14,970	10,307	0	US history digital text license	
A 2110 480 01 0046	Textbooks - Fine Arts	600	587.42	600	550	600	Classroom reference materials	
A 2110 480 01 0047	Textbooks - Technology	0	0.00	0	0	0		
A 2110 480 01 0049	Textbooks - Science	8,625	8,618.91	8,625	8,617	10,350	Updated text (AP,) replacement books	
A 2110 480 01 0052	Textbooks - A School	3,000	1,447.11	3,000	3,000	3,000	Books for coursework and portfolios	
A 2110 480 01 0053	Textbooks - Health	0	0.00	0	0	0		
A 2110 480 01 0059	Textbooks - Undistributed	4,000	43,707.08	4,000	18,970	4,000	Unanticipated replacement and updated texts	
A 2110 480 01 0062	Textbooks - AP Psychology	4,314	2,153.51	2,024	0	0	Additional section/replacements	
A 2110 480 02 0059	Textbooks	21,000	16,433.73	21,000	5,018	25,000	Multi-grade replacements, Grade 2 Foundation Kits Textbooks for Special education, Wilson, Grade 6 ELA, Grade 6 social students, Writers' workshop & Foundations	
A 2110 480 03 0059	Textbooks	15,000	14,181.28	22,572	22,572	17,934		
A 2110 489 04 0000	Sixth Grade Camp	0	42,293.94	0	0	0		
A2110 490 02 0000	BOCES Elementary Science	9,000	9,307.97	13,416	13,416	13,500	Science 21 DW Program	
A2110 490 03 0000	BOCES Elementary Science	9,000	9,307.98	13,416	13,416	13,500	Science 21 DW Program	
A 2110 491 01 0000	BOCES Occupational Ed.	98,670	115,115.00	100,332	183,943		6 OCC. Ed. student placements	
A 2110 498 01 0000	BOCES Alt. Ed. COSER 435	0	0.00	0	0			
A 2110 505 01 0041	Workbooks - English	864	862.63	864	753	880	English 7,9,10 modified	
A 2110 505 01 0042	Workbooks - Foreign Lang.	2,275	1,213.03	2,113	176	0	Modified Spanish 1 & 2	
A 2110 505 01 0043	Workbooks - Math	1,620	1,640.00	0	0	0		
A 2110 505 01 0045	Workbooks - Social Studies	1,613	762.00	0	0	0		
A 2110 505 01 0049	Workbooks - Science	12,000	9,325.62	10,500	10,349	10,500	Lab notebooks/manuals; review books	
A 2110 505 01 0062	Workbooks - AP Psychology	0	0.00	0	0	0		
A 2110 505 02 0059	Workbooks	27,300	34,177.68	30,000	13,303	30,000	4th gr Spelling, 3rd gr handwriting, Time for Kids, Scholastic News, CCLS, 6th gr. Wordly Wise, MIF books, K-2 Word study, Foundations, iReady assessment materials	
A 2110 505 03 0059	Workbooks	29,842	27,982.61	29,243	25,945	26,879	Workbooks Grades 1-5, ESL & Reading, Foundations/Math in Focus workbooks	
A 2110 506 01 0000	Copier Supplies	13,500	19,757.00	12,500	12,500	13,000	Paper & staples	
A 2110 506 02 0000	Copier Supplies	7,290	4,486.76	7,000	7,000	7,000	Paper & staples	
A 2110 506 03 0000	Copier Supplies	15,500	15,228.07	15,500	15,500	15,500	Paper, toner & staples	
A 2110 507 01 0048	Professional Books - PE	1,000	0.00	250	0	1,098	Misc books, references and guides	
A 2110 507 02 0059	Professional Books	0	0.00	0	0	0		
A 2110 507 03 0059	Professional Books	0	0.00	250	0	0	School psychologists' professional books	
A 2110 509 02 0000	Achievement Tests	637	651.00	650	300	650	Dial Kindergarten Screening ,BOEHM	
A 2110 509 03 0000	Achievement Tests	910	732.75	1,168	755	828	Dial Kindergarten Screening ,BOEHM	
Summary: Instruction - Regular School		19,911,350	19,328,746.48	20,302,009	18,763,677	19,512,457		-789,552

	Code	Account	2018-19 Budget	2018-19 Actual	2019-20 Budget	2019-20 Anticipated	2020-21 Budget	Detail	Difference from previous budget
Instruction - Special Education									
A 2250 400 00 0000		Mult-Sensory Reading Intervent	25,000	34,671.85	25,000	18,500	10,000	Intense needs of incoming and current students, In-District OT, PT, District of Location costs, speech therapy, nursing, ABA, assistive technology, audiology, 1 homebound student	
A 2250 401 00 0000		Contracted Services	725,500	751,639.02	750,000	732,778	750,000		
A 2250 460 00 0000		Tuition - Public	546,398	519,583.00	529,529	529,529	446,905	5 placements:	
A 2250 470 00 0000		Tuition - Private	204,260	178,193.20	183,383	183,383	228,668	2 placements, 1 settlement	
A 2250 471 00 0000		Tuition - Residential	75,000	136,636.20	209,660	209,660	220,575	3 placements	
A 2250 490 00 0000		BOCES - Project AIIM	354,590	3,983.00	271,347	271,347	720,070	3 placements	
A 2250 491 00 0000		BOCES Coser 230 Intensive Serv.	0	0.00	0	0	0		
A 2250 492 00 0000		BOCES Coser 530	45,000	0.00	45,000	45,000	56,320	Related services for BOCES placements	
A 2250 493 00 0000		BOCES Cosers 231 & 235	0	0.00	0	0	0		
A 2250 494 00 0000		BOCES Coser 370 Assessments	5,000	8,565.00	5,000	5,000	5,000	psychiatric evaluations	
A 2250 495 00 0000		BOCES Coser 842	0	0.00	0	0	12,000		
A 2250 496 00 0000		BOCES Coser 201 Multiply Disa.	0	0.00	0	0	0		
A 2250 497 00 0000		BOCES Coser 611 IEP Direct	14,062	11,691.84	12,692	13,526	14,068	IEP direct	
A 2250 498 00 0000		BOCES Coser 102 Basic Occ .Ed.	0	0.00	0	0	0		
A 2250 499 00 0000		BOCES State Data Validation	0	0.00	0	0	0		
A 2255 150 01 0000		Inst Serv - Special Ed.	1,639,133	1,632,498.66	1,687,068	1,765,563	1,802,433		
A 2255 150 02 0000		Inst Serv - Special Ed.	560,675	635,140.09	828,047	742,090	880,629		
A 2255 150 03 0000		Inst Serv - Special Ed.	772,547	571,260.65	686,041	661,429	781,113		
A 2255 150 04 0000		S/C Class - Instructional Salary	0	0.00	0	0	0		
A 2255 151 01 0000		Inst Sal Special Ed ABA Classroom EHS	240,000	108,922.75	115,186	156,176	122,723		
A 2255 151 02 0000		Inst Sal Special Ed ABA Classroom GR	300,106	222,821.00	310,465	290,188	342,220		
A 2255 154 01 0000		Inst Sal Special Ed Reading & Speech EHS	0	218,781.87	250,455	184,934	199,638		
A 2255 154 02 0000		Inst Sal Special Ed Reading & Speech GR	0	45,380.50	47,562	115,484	203,926		
A 2255 154 03 0000		Inst Sal Special Ed Reading & Speech SP	0	0.00	0	273,143	277,633		
A 2255 155 01 0000		Inst Sal Special Ed Teach Assist EHS	0	39,174.00	41,059	41,059	42,961		
A 2255 155 02 0000		Inst Sal Special Ed Teach Assist GR	0	62,372.00	0	66,429	138,312		
A 2255 155 03 0000		Inst Sal Special Ed Teach Assist SP	0	99,646.00	0	102,312	129,836		
A 2255 160 00 0000		Teacher Aides - DW	223,098	311,020.27	330,684	393,953	510,250		
A 2255 161 01 0000		Teacher Aides ABA Classroom ICAP EHS	0	109,888.33	122,495	145,167	178,116		
A 2255 161 02 0000		Teacher Aides ABA Classroom ICAP GR	181,950	187,876.84	204,280	168,180	207,564		
A 2255 162 01 0000		Non-Instr Sal. Spec.Ed Nurse	0	58,106.00	0	62,347	65,893		
A 2255 400 01 0000		Life Skills ICAP	0	0.00	0	0	3,500		
A 2255 400 02 0000		Life Skills ICAP	5,000	374.51	5,000	4,120	3,500	Class trips	
A 2255 450 01 0000		Supplies - Resource Room	800	733.45	975	910	977	Needed materials to support students' goals	
A 2255 450 02 0000		Supplies - Resource Room	2,000	1,176.03	2,000	817	2,000	Replenishment of supplies	
A 2255 450 03 0000		Supplies - Resource Room	405	400.91	427	421	0	Office supplies, electric sharpener	
A 2255 450 04 0000		Supplies -ICAP	3,000	2,574.32	0	0	0		
A 2255 451 02 0000		Supplies ICAP	0	0.00	1,600	2,031	0	Replacement of consumable supplies	
A 2255 451 01 0000		Supplies ICAP	0	0.00	2,200	1,738	742	Replacement of consumable supplies	
A 2255 480 02 0000		Textbooks	0	0.00	0	0	0		
A 2255 505 01 0000		Workbooks	616	516.75	628	0	1,140		
A 2256 201 00 0000		Equipment - CSE	5,000	19,539.90	6,500	6,084	8,000	Replacement iPads and Calculators	
A 2256 401 00 0000		Repairs and SC	1,250	124.60	1,000	160	200	Service for FM equipment	
A 2256 404 00 0000		Postage	2,600	2,450.00	3,000	1,500	3,000		
A 2256 407 00 0000		Travel and Conferences	4,000	7,669.50	9,000	4,652	10,000		
A 2256 418 00 0000		Physical Examinations	0	0.00	0	0	0		
A 2256 450 00 0000		Supplies - CSE	7,000	36,832.18	10,000	7,500	10,000	Replacement supplies	
A 2256 487 00 0000		Consultations/Evals. - DW	6,000	4,863.60	5,000	4,000	5,000	Ed. Evaluations not completed by BOCES	
A 2256 509 00 0000		Psych/Educational Testing	7,500	5,978.92	5,500	1,935	7,000	Replacement materials	
A 2256 515 00 0000		Prof. Books/Memberships	4,000	2,571.11	4,000	2,412	3,000		
A 9901 000 00 0000		Transfer to Special Aid Fund	55,000	42,469.44	55,000	68,000	70,000	20% summer program costs	
Summary: Instruction - Special Education			6,018,490	6,078,456.13	6,766,783	7,283,457	8,474,912		1,708,129

Code	Account	2018-19 Budget	2018-19 Actual	2019-20 Budget	2019-20 Anticipated	2020-21 Budget	Detail	Difference from previous budget
Instruction - English as a Second Language								
A 2259 150 01 0000	Eng Sec Lang EHS	0	0.00	0	57,516	60,430		
A 2259 150 02 0000	Eng Sec Lang GR	0	0.00	0	95,901	100,716		
A 2259 150 03 0000	Eng Sec Lang SP	0	0.00	0	146,390	147,890		
A 2270 150 00 0000	Eng Sec Lang	163,095	0.00	0	0	0		
A 2270 150 01 0000	Eng Sec Lang EHS	0	45,512.50	47,930	0	0		
A 2270 150 02 0000	Eng Sec Lang GR	0	78,281.50	67,901	0	0		
A 2270 150 03 0000	Eng Sec Lang SP	0	144,890.00	146,390	0	0		
A 2270 151 04 0000	Speech & Hearing Handicapped	533,740	0.00	0	0	0		
A 2270 151 02 0000	Speech & Hearing Handicapped		124,023.67	141,748	140,748	147,825		
A 2270 151 03 0000	Speech & Hearing Handicapped		188,949.45	193,752	195,400	196,570		
A 2270 201 01 0000	Equip - ESL	0	0.00	0	0	0		
A 2270 201 02 0000	Equip - ESL	0	0.00	0	0	0		
A 2270 201 03 0000	Equip - ESL	0	0.00	0	0	0		
A 2270 450 01 0000	Supplies - ESL	187	0.00	136	121	146	Supplies for student projects	
A 2270 450 02 0000	Supplies - ESL	160	110.16	215		215	Supplies for student projects	
A 2270 450 03 0000	Supplies - ESL	155	150.91	186	175	156	Classroom supplies,puzzle, paper,tablets	
A 2270 480 01 0000	Textbooks - ESL	220	104.39	70		105	Translated novels	
A 2270 480 02 0000	Textbooks - ESL	200	0.00	160		100	ESL instructional books, test booklets	
A 2270 480 03 0000	Textbooks - ESL	175	170.95	0			Trade literature for ESL students	
A 2270 505 01 0000	Workbooks - ESL	316	182.31	105	104	219	Vocabulary workbooks	
Summary: Instruction - English as a Second Language		698,248	582,375.84	598,593	636,355	654,372		55,779
Library and Audio-Visual								
A 2610.150-00-0000	Inst Salaries	423,179	423,179.00	0	0	0		
A 2610.150-01-0000	Inst Salaries EHS	0	0.00	146,390	146,390	147,890		
A 2610.150-02-0000	Inst Salaries GR	0	0.00	135,084	135,084	140,012		
A 2610.150-03-0000	Inst Salaries SP	0	0.00	150,046	151,371	151,546		
A 2610.160-01-0000	Non-Instr Salaries	102,548	100,486.32	107,053	107,900	109,916		
A 2610.161-01-0000	Non-Instr Salaries Aides HS	39,995	15,414.25	22,055	23,242	27,760		
A 2610 161 02 0000	Non-Instr Salaries Aides GR				32,000	37,060		
A 2610 161 02 0000	Non-Instr Salaries Aides SP				31,000	33,617		
A 2610.214-01-0000	Equip - AV	0	0.00	0	0	1,170		
A 2610.214-02-0000	Equip - AV	0	0.00	0	0			
A 2610.214-03-0000	Equip - AV	0	0.00	0	0			
A 2610.215-01-0000	Equip - Library	0	3,672.48	0	3,673			
A 2610.215-02-0000	Equip - Library	0	0.00	0	0			
A 2610.215-03-0000	Equip - Library	0	0.00	0	0			
A 2610.401-01-0000	Repairs - AV	5,000	981.05	5,000	5,000	5,000	AV equipment maintenance and repair	
A 2610.401-02-0000	Repairs - AV	0	0.00	0	0			
A 2610.407-01-0000	Travel and Conferences	0	0.00	1,200	0	600	AASL Annual Conf. SWBOCES	
A 2610.441-01-0057	Service Contracts - Library	3,000	1,958.80	3,000	2,800	3,000	Copier service contract DeLage	
A 2610.460-01-0000	Supplies	725	1,096.95	900	900	1,100	Ed data, misc supplies	
A 2610.460-02-0000	Supplies	200	196.33	200	0	200	Folders, ink cartridge, library classroom	
A 2610.460-03-0000	Supplies	600	589.80	600	647	600	Labels, medals,posters & bookmarks	
A 2610.498-01-0000	School Library Service	23,700	19,192.00	24,000	22,108	24,000	BOCES electronic database/library system	
A 2610.504-01-0058	Supplies - AV	2,200	2,157.21	2,200	2,200	2,000	Projector bulbs, DVDs, batteries, CDs, cables Microphones, extension cords, projector bulbs, batteries, etc.	
A 2610.504-02-0058	Supplies - AV	200	197.86	200	162	200		
A 2610.504-03-0058	Supplies - AV	500	164.04	387	220	650	Rechargeable batteries	
A 2610.506-01-0057	Copier Supplies - Library	150	0.00	150	150	150	Replacement consumable supplies	
A 2610.506-01-0058	Supplies - AV Copier	3,650	1,166.44	3,500	3,500	3,500	Paper and staples	
A 2610.512-01-0057	Instructional Materials - Lib.	6,450	5,703.09	7,000	7,000	7,000	Instructional materials, licensing, & online databases	
A 2610.512-01-0058	Instructional Materials. - AV	350	30.00	250	250	150	Classroom use-CDs, DVDs	
A 2610.512-02-0057	Instructional Materials - Lib.	200	393.74	0	0	200	CD audio books,online databases	

Code	Account	2018-19 Budget	2018-19 Actual	2019-20 Budget	2019-20 Anticipated	2020-21 Budget	Detail	Difference from previous budget
A 2610.512-02-0058	Instructional Materials. - AV	0	0.00	0	0	0		
A 2610.512-03-0057	Instructional Materials - Lib.	0	0.00	0	0	0		
A 2610.512-03-0058	Instructional Materials. - AV	0	0.00	0	0	0		
A 2610.513-01-0057	Library Books	5,500	5,959.44	5,000	5,000	5,000	Maintenance of collection	
A 2610.513-02-0057	Library Books	8,000	7,626.08	8,000	8,000	8,000	Maintenance of collection	
A 2610.513-03-0057	Library Books	8,000	7,862.20	8,000	8,000	8,000	Maintenance of collection	
A 2610.515-01-0057	Periodicals	3,000	2,891.35	3,300	3,300	3,700	Yearly subscriptions	
A 2610.515-02-0057	Periodicals	1,000	418.50	1,000	265	1,000	Yearly subscriptions	
A 2610.515-03-0057	Periodicals	1,000	990.75	1,000	1,000	1,000	Yearly subscriptions	
Summary: Library and Audio-Visual		639,146	602,327.65	635,515	701,162	724,021		88,506
Computer Assisted Instruction								
A 2630.150.00.0000	Technology Admin	132,000	158,000.00	135,960	161,160	161,160	2019-20 salary	
A 2630.151.00.0000	Technology Instructor	84,469	90,058.00	95,957	98,777	111,633		
A 2630.160.00.0000	Non-Instr Salaries	218,257	214,416.94	231,397	224,115	216,821	IT Staff	
A 2630.220.00.0000	Equip - Computer	106,155	79,465.85	127,000	126,400	23,000	Replacement switches	
A 2630.220.01.0000	Equip - Computer	108,900	123,702.45	62,750	34,054	103,050	Chromebooks and charging towers	
A 2630.220.02.0000	Equip - Computer	46,195	46,195.00	46,650	47,496	30,500	Chromebooks and charging towers	
A 2630.220.03.0000	Equip - Computer	56,545	56,545.00	33,800	33,800	32,500	Chromebooks and charging towers	
A 2630.401.00.0000	Repairs and SC	3,835	3,929.58	27,500	27,500	25,000	Rewiring data facilities	
A 2630.407.00.0000	Conferences	2,000	1,931.13	2,000	1,360	11,000	ISTE Conference	
A2630.408.00.0000	Consultants	0	0.00	5,000	4,000	2,500	Digital arts experience	
A 2630.409.00.0000	Memberships	0	0.00	0	0			
A 2630.450.00.0000	Supplies - Computer	250	118.06	250	218	250	Replacement of office supplies	
A 2630.450.01.0000	Supplies - Computer	10,025	15,455.39	10,025	3,322	7,650	Ink, misc. cabeling hardware, bulbs	
A 2630.450.02.0000	Supplies - Computer	10,025	12,362.41	10,025	4,223	10,025	Ink, misc. cabeling hardware, bulbs	
A 2630.450.03.0000	Supplies - Computer	10,025	12,164.64	10,025	4,668	10,025	Ink, misc. cabeling hardware, bulbs Yearly licensing and support for Infinite	
A 2630.451.00.0000	Infinite Campus	35,916	36,816.00	37,500	36,769	39,500	Campus/Backpack	
A 2630.460.01.0000	Software	22,612	20,484.39	27,202	27,200	36,194	Curriculum-related software	
A 2630.460.02.0000	Software	24,996	24,965.08	29,300	32,296	38,736	Curriculum-related software	
A 2630.460.03.0000	Software	24,321	24,259.88	29,425	33,226	38,260	Curriculum-related software BOCES , LAN, Internet, Hardware, Data	
A 2630.490.00.0000	Tech. Support for LAN	418,228	437,104.03	453,428	464,099	477,984	Systems,Personnel	
A 2630.492.00.0000	BOCES Equipment Purchases	0	0.00	0	0			
A 2630.493.00.0000	Tech. Support Class	45,247	47,780.50	46,435	47,626	46,296	Model Schools, Follett Destiny, Data Warehousing,TLI	
A 2630.493.00.0000	BOCES Equip Purchases-iPads	0	0.00	0	0			
A 2630.494.00.0000	BOCES IPA	11,169	6,741.69	48,568	41,813	54,791	New IPA, Prometheus panels, access points	
Summary: Computer Assisted Instruction		1,371,170	1,412,496.02	1,470,197	1,454,122	1,476,875		6,678

Code	Account	2018-19 Budget	2018-19 Actual	2019-20 Budget	2019-20 Anticipated	2020-21 Budget	Detail	Difference from previous budget
Attendance/Census								
A 2805 160 00 0000	Non-Instr Salaries	72,326	69,313.08	73,295	73,000	76,052		
A 2805 401 00 0000	Contractual	0	0.00	0				
A 2805 450 00 0000	Supplies	200	98.40	200	125	200	Passes, files, timeclock ink, badges	
Summary: Attendance/Census		72,526	69,411.48	73,495	73,125	76,252		2,757
Guidance Services								
A 2810 150 01 0000	Inst Salaries	659,399	656,471.69	684,053	681,000	703,482		
A 2810 160 01 0000	Non-Instr Salaries	143,367	140,190.48	148,040	147,854	135,966		
A 2810 201 01 0000	Equip - Guidance	4,000	5,260.00	2,000	4,555	1,500		
A 2810 401 01 0000	Repairs and SC	800	3,245.25	4,000	4,000	3,500	Naviance, Acuity, fax machine and shredder service	
A 2810 404 01 0000	Postage	500	43.46	500	500	500	mailings, Fed Ex	
A 2810 407 01 0000	Travel & Conferences	3,500	1,977.15	3,500	3,500	3,500	NYSACAC, NACAC, BOCES conferences	
A 2810 408 01 0000	Consultants	1,200	4,007.70	1,200	1,200	2,000	Financial Aid Night-College	
A 2810 409 01 0000	Memberships	800	985.00	600	585	800	WPRCA, College Board, NYSSCA, NYSACA	
A 2810 450 01 0000	Supplies	2,000	2,999.27	2,000	1,900	2,000	Replacement consumable supplies	
A 2810 502 01 0000	Printing	500	335.00	500	500	400	Business cards, memo pads	
A 2810 507 01 0000	Professional Books	600	0.00	500	500	500	Peterson Guide, College Board books	
A 2810 508 01 0000	Supplies - Copier	1,400	1,314.00	1,400	1,400	1,400	Replacement supplies	
A 2810 509 01 0000	Tests	1,300	0.00	1,300	1,300	2,400	College Board Score Report, ACT	
Summary: Guidance Services		819,366	816,829.00	849,593	848,794	857,948		8,355
Health Services								
A 2815 160 00 0000	Non-Instr Salaries	392,854	255,386.60	0	0	0		
A 2815 160 01 0000	Non-Instr Salaries EHS	0	0.00	154,193	115,684	122,541		
A 2815 160 02 0000	Non-Instr Salaries GR	0	0.00	89,490	58,643	63,441		
A 2815 160 03 0000	Non-Instr Salaries SP	0	0.00	81,636	73,600	75,346		
A 2815 201 01 0000	Equip - Nurse	0	0.00	0	0	0		
A 2815 201 02 0000	Equip - Nurse	0	0.00	0	0	0		
A 2815 201 03 0000	Equip - Nurse	0	0.00	0	0	0		
A 2815 401 01 0000	Repairs and SC	175	165.00	175	175	220	Mandated equipment calibrations, new parts as needed	
A 2815 401 02 0000	Repairs and SC	1,500	488.38	1,500	0	1,500	Maintenance of vision and hearing equipment	
A 2815 401 03 0000	Repairs and SC	0	0.00	500	500	500		
A 2815 407 01 0000	Travel & Conferences	400	151.72	400	400	400	Professional development	
A 2815 418 00 0000	School Physicals	4,500	4,500.00	5,000	11,250	11,250	School physicals	
A 2815 418 01 0000	Sports Physicals	5,750	5,500.00	5,250	11,250	11,250	Sports physicals	
A 2815 419 00 0000	Health Service - Private Schools	80,000	57,282.43	80,000	81,000	85,000	Health services for students who attend private schools	
A 2815 450 01 0000	Supplies	1,940	1,776.17	1,767	1,854	2,366	Replacement consumable supplies	
A 2815 450 02 0000	Supplies	2,500	2,449.05	2,000	1,940	2,000	Replacement consumable supplies	
A 2815 450 03 0000	Supplies	1,000	957.68	745	740	904	Office supplies, health and trainer supplies	
Summary: Health Services		490,619	328,657.03	422,656	357,036	376,718		-45,938

Code	Account	2018-19 Budget	2018-19 Actual	2019-20 Budget	2019-20 Anticipated	2020-21 Budget	Detail	Difference from previous budget
Psychological Services								
A 2820 150 00 0000	Inst Salaries	781,992	785,715.78	0	0	0		
A 2820 150 01 0000	Inst Salaries EHS	0	0.00	370,977	377,144	386,653		
A 2820 150 02 0000	Inst Salaries GR	0	0.00	212,248	213,948	216,703		
A 2820 150 03 0000	Inst Salaries SP	0	0.00	224,540	225,740	229,060		
A 2820 407 01 0000	Travel & Conferences	600	0.00	600	360	1,000	Continued professional development	
A 2820 450 01 0000	Supplies	0	0.00	0	0	0		
A 2820 450 02 0000	Supplies	250	244.62	250	250	250	Replacement consumable supplies	
A 2820 450 03 0000	Supplies	0	0.00	900	697	1,150	Replacement consumable supplies	
A 2820 507 01 0000	Professional Books	400	335.46	245	164	150	Updated professional books	
A 2820 507 02 0000	Professional Books	100	0.00	250	241	250	Psych reference material & literature	
A 2820 507 03 0000	Professional Books	0	0.00	0	0			
A 2820 509 01 0000	Tests	1,200	500.34	1,000	864	1,000	Student evaluative tests	
A 2820 509 02 0000	Tests	800	752.43	800	796	800	Annual replenishment of psych assessments	
A 2820 509 03 0000	Tests	0	0.00	0	0			
Summary: Psychological Services		785,342	787,548.63	811,810	820,204	837,016		25,206
Co-Curricular Activities								
A 2850 150 01 0000	Salaries	229,664	206,633.71	235,957	235,957	247,855		
A 2850 150 02 0000	Salaries	25,835	40,071.50	26,038	36,000	36,868		
A 2850 150 03 0000	Salaries	25,835	40,268.50	26,038	36,000	36,868		
A 2850 405 01 0000	Debate Program	60,000	138,763.49	60,000	60,000	55,000	Supplies, fees, competition expenses, judges, growth in program size	
A 2850 420 01 0000	Student Publications	19,010	14,399.15	19,098	19,098	19,631	Campus, Reflections, Chanticleer, Portfolio, Respectus	
A 2850 422 01 0000	Model UN	28,000	28,000.00	28,000	28,000	28,000	Fees and competition expenses	
A 2850 423 01 0000	Mathletes	3,640	1,861.30	3,487	3,487	3,626	Travel expenses for competitions & associated fees	
A 2850 425 01 0000	Student Activities	5,000	3,000.00	5,000	3,500	5,150	EPES software, event security, supplies	
A 2850 426 01 0000	Academic Challenge	1,500	300.00	1,890	680	1,890	tournament fees	
A 2850 427 01 0000	Chess Club	0	0.00	0	1,400	2,500		
A 2850 428 01 0000	Student Employment	0	0.00	0	0	0		
A 2850 430 01 0000	Student Productions	17,000	39,034.59	17,000	17,000	17,000	Scripts, royalties, accompanists, etc.	
Summary: Co-Curricular Activities		415,484	512,332.24	422,508	441,122	454,388		31,880
Interscholastic Athletics								
A 2855 150 01 0000	Instr Salaries	605,241	570,667.31	596,303	585,303	601,715	Coaches	
A 2855 151 01 0000	Athletic Supervision & Sec	47,500	41,403.00	49,013	32,248	47,950	Game staff, chaperones, security, announcers	
A 2855 160 01 0000	Athletic Trainer	54,422	60,000.00	55,783	63,000	63,000		
A 2855 214 00 0000	Equipment - AEDs	0	0.00	0	0			
A 2855 214 01 0000	Equipment - Athletics	18,500	18,468.28	18,150	17,267	13,950	New & replacement equipment	
A 2855 401 01 0000	Repairs and SC	15,600	14,818.70	15,900	15,900	17,400	Police, EMT personnel for games	
A 2855 405 01 0000	Officials - Varsity	500	0.00	500	500	500		
A 2855 406 01 0000	Varsity Fees	28,400	18,358.30	33,500	33,500	35,000	Athletic fees	
A 2855 407 01 0000	Travel & Conferences	7,015	4,767.57	6,900	6,900	6,900	Sports nutrition, injury prevention	
A 2855 409 01 0000	Memberships	6,100	4,386.58	6,100	6,100	6,100	Conference II, NYSPHSAA, Varsity Coaches	
A 2855 416 01 0000	Laundry & Reconditioning	27,500	17,998.05	27,500	20,000	27,500		
A 2855 450 01 0000	Supplies - Varsity	27,500	28,521.72	27,500	27,500	30,100	Replacement of supplies	
A 2855 490 01 0000	BOCES Services (Coser 551)	81,975	80,098.00	87,200	87,200	95,200		
A 2855 524 01 0000	Varsity Uniforms	16,400	14,887.69	15,500	15,000	14,250	Replacement Uniforms	
Summary: Interscholastic Athletics		936,653	874,375.20	939,849	910,418	959,565		19,716

Code	Account	2018-19 Budget	2018-19 Actual	2019-20 Budget	2019-20 Anticipated	2020-21 Budget	Detail	Difference from previous budget
Transportation								
A 5510 160 00 0000	Non-Instr Salaries	21,325	23,375.00	22,000	22,968	25,000	Director stipend and driver stipends	
A 5510 200 00 0000	Equipment	0	0	0				
A 5510 400 00 0000	Contractual	3,000	4,739.15	3,000	1,000	1,500		
A 5510 408 00 0000	Vehicle Leasing	0	0.00	0				
A 5510 450 00 0000	Supplies	2,000	1,633.63	2,000	2,000	2,000		
A 5510 490 00 0000	BOCES Maintenance	15,000	20,501.94	15,000	15,000	15,000		
A 5510 570 00 0000	Vehicle Maintenance	0	0.00	1,500	0			
A 5540 450 00 0000	Transportation - CSE	1,000	1,000.00	1,000	1,000	1,000		
A 5540 451 00 0000	Trans. - Private-Special Ed.	173,500	189,758.00	182,175	169,123	180,000		
A 5540 452 00 0000	Trans. - Private-Regular Ed.	492,693	483,267.68	515,827	741,600	755,000	65 students?	
A 5540 453 00 0000	Transportation - Undistributed	6,500	0.00	6,500	6,500	6,500		
A 5540 454 00 0000	Transportation Athletics	164,000	114,568.54	220,000	220,000	220,000	Athletic competitions, field trips	
A 5540 454 01 0000	Transportation - Academic	2,500	4,794.22	1,500	1,500	2,400	Band elementary school trip, All County	
A 5540 454 02 0000	Transportation - Academic	2,700	1,438.24	3,800	3,800	3,800	Sixth grade Orientation trip to EHS	
A 5540 454 03 0000	Transportation - Academic	4,000	2,874.68	4,000	4,000	4,000	Buses for field trips, Sixth grade Orientation to EHS	
A 5581 490 01 0000	Trans. - BOCES Occ. Ed.	41,940	65,942.00	70,000	143,000	120,000	6 BOCES student placements	
A 5581 491 00 0000	Trans. - BOCES Spec. Ed.	0	0.00	0	0			
Summary: Transportation		930,158	913,893.08	1,048,302	1,331,491	1,336,200		287,898
Undistributed								
A 9010 801 00 0000	NYS ERS - Program	425,000	410,825.29	300,051	300,051	242,253		
A 9020 801 00 0000	NYS TRS - Program	2,526,168	2,504,744.14	2,357,305	2,207,305	2,607,500		
A 9030 801 00 0000	Social Security - Program	1,961,678	1,879,971.20	2,070,025	1,920,814	2,136,417		
A 9040 801 00 0000	Workers' Comp. - Program	176,000	133,679.88	157,000	144,247	157,000		
A 9045 801 00 0000	Life Insurance - Program	792	704.00	900	800	962		
A 9050 800 00 0000	Unemployment Insurance	60,000	8,327.64	60,000	20,000	60,000		
A 9055 800 00 0000	Disability Insurance - Program	4,000	2,578.72	7,000	4,000	6,715		
A 9060 800 00 0000	Health Insurance - Program	4,918,231	4,720,855.57	5,084,659	5,084,659	5,476,288		
A 9065 800 00 0000	Medicare Reimbursement -Prog.	373,074	379,834.50	393,988	392,444	451,171		
A 9070 800 00 0000	ETA Welfare Benefit	371,733	370,540.88	377,680	376,479	391,324		
A 9071 800 00 0000	CSEA Benefits - Program	160,776	141,882.99	165,000	175,503	180,000		
Summary: Undistributed		10,977,452	10,553,945	10,973,608	10,626,302	11,709,630		-419,663
Summary: Program		44,117,745	42,928,628.09	45,365,918	44,301,104	47,504,354		

PERCENT OF 2019-2020 BUDGET	73.91%
PERCENT OF 2020-2021 BUDGET	74.60%

Transfer to Capital 450,000.00 700,000 650,000.00

Budget Totals 59,129,371 58,273,637.59 61,378,033 60,507,618 63,677,081

2019-2020 Budget: **61,378,033**
 2019-2020 Anticipated Expenditures: **60,507,618**
 Difference Between 2019-2020 Budget and 2020-2021 Budget: **2,299,048**
 2020-2021 Operating Budget (Funds to be raised by tax levy): **55,495,670**
 2020-2021 Gross Budget : **63,677,081**