

Code	Account	2017-18 Budget	2017-18 Actual	2018-19 Budget	2018-19 Anticipated	2019-20 Budget	Detail	Difference from previous budget
ADMINISTRATION								
Board of Education								
A 1010 160 00 0000	Non-Inst Salaries	14,004	15,004.00	15,004	15,304	15,304	2018-19 salary	
A 1010 400 00 0000	BOE Contractual Services	2,400	2,350.00	2,400	2,400	2,400		
A 1010 405 00 0000	Consultant	1,600	806.25	1,000	1,000	1,000		
A 1010 407 00 0000	Conferences	1,000	328.00	1,000	945	1,000	NYSSBA conference and meetings	
A 1010 409 00 0000	Memberships	15,200	15,158.00	15,200	13,758	15,200	NYSSBA membership	
A 1010 450 00 0000	Supplies	1,000	350.55	700	400	700		
A 1010 490 00 0000	BOCES Board Docs	10,000	14,000.00	10,200	10,711	10,900		
Summary: Board of Education		45,204	47,996.80	45,504	44,518	46,504		1,000
District Meeting								
A 1060 160 00 0000	Registrar	0	0.00	0	0	0		
A 1060 404 00 0000	Postage	0	0.00	0	0	0		
A 1060 411 00 0000	Contracted Services	15,000	2,867.89	15,000	9,000	15,000	Budget vote and BOE election	
A 1060 450 00 0000	Supplies	5,000	882.99	4,500	2,600	4,500		
Summary: District Meeting		20,000	3,750.88	19,500	11,600	19,500		0
Chief School Administrator								
A 1240 150 00 0000	Professional Salaries	252,000	254,933.33	256,000	261,120	261,120	2018-19 salary	
A 1240 160 00 0000	Non-Inst Salaries	98,546	103,094.00	105,498	115,212	111,000		
A 1240 201 00 0000	Equipment	0	0.00	0	0	0		
A 1240 402 00 0000	Advertising	5,000	5,845.06	7,000	3,000	7,000		
A 1240 404 00 0000	Postage	1,000	800.00	1,000	1,000	800		
A 1240 405 00 0000	Consultants	5,600	5,425.00	6,000	6,000	9,000		
A 1240 407 00 0000	Conferences	335	327.40	1,000	75	1,000		
A 1240 409 00 0000	Memberships	380	2,045.00	2,200	2,200	2,200		
A 1240 450 00 0000	Supplies	1,800	1,026.10	1,500	1,100	1,500		
A 1240 490 00 0000	BOCES Services	4,480	4,240.00	4,490	4,150	4,540	Regional Certification	
Summary: Chief School Administrator		369,141	377,735.89	384,688	393,857	398,160		13,472
Business Administration								
A 1310 150 00 0000	Professional Salaries	240,073	241,031.50	242,040	246,880	246,880	2018-19 salary	
A 1310 151 00 0000	District Treasurer	31,500	29,432.88	31,000	30,724	31,027	2018-19 salary	
A 1310 160 00 0000	Non-Inst Salaries	419,306	433,805.94	436,500	472,500	468,082		
A 1310 201 00 0000	Office Equipment	500	262.49	500	0	500		
A 1310 401 00 0000	Repair & Service Contracts	36,000	34,217.77	36,000	34,000	36,000	Residency investigator, GASB 45 eval., State Aid consultants, Pitney Bowes	
A 1310 403 00 0000	Legal Advertising	3,500	2,758.00	3,500	3,500	3,500		
A 1310 404 00 0000	Postage	3,000	2,675.98	3,000	2,800	3,000		
A 1310 405 00 0000	Contractual	9,000	6,879.00	9,500	6,000	9,500	Omni and Preferred fees	
A 1310 407 00 0000	Conferences	600	364.64	800	400	800		
A 1310 409 00 0000	Memberships	1,200	1,200.00	1,350	1,188	1,350		
A 1310 450 00 0000	Supplies	8,000	8,819.73	8,000	7,800	8,000		
A 1310 490 00 0000	BOCES Data Services	59,554	68,476.61	56,429	62,500	52,827	Fees for Finance Mgr. and support	
A 1310 491 00 0000	BOCES Services	0	250.00	0	0	23,069		
A 1310 492 00 0000	BOCES Questar State Aid	3,220	3,220.00	3,280	3,280	3,280		
A 1310 493 00 0000	BOCES ACA Reporting	0	0.00	0	10,329	10,329		
Summary: Business Administration		815,453	833,394.54	831,899	881,901	898,144		66,245
Auditing								
A 1320 412 00 0000	Independent Auditor	80,400	88,200.00	90,000	90,000	90,000	External audit, Risk Assess. update & audit	
Summary: Auditing		80,400	88,200.00	90,000	90,000	90,000		0

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Treasurer								
A 1325 161 00 0000	Treasurer	14,566	14,700.73	15,062	15,363	15,363		
A 1325 400 00 0000	Treasurer	0	0.00	0	0	0		
Summary: Treasurer		14,566	14,700.73	15,062	15,363	15,363		301
Fiscal Agent Fees								
A 1380 400 00 0000		0	0.00	0				
Summary: Fiscal Agent Fees		0	0.00	0	0	0		0
Legal Services								
A 1420 415 00 0000	Legal Services	165,000	94,000.00	165,000	155,000	165,000		
A 1420 416 00 0000	Legal - Certiorari	60,000	47,437.50	62,000	52,000	62,000		
A 1420 417 00 0000	Legal - Construction	0	3,036.00	0	0	0		
A 1420 490 00 0000	BOCES - Contract Analysis	3,036		3,153	3,153	3,214		
Summary: Legal		228,036	144,473.50	230,153	210,153	230,214		61
Public Information								
A 1480 401 00 0000	Newsletter	25,000	23,900.00	25,000	21,000	25,000		
A 1480 404 00 0000	Postage	1,500	1,455.43	1,500	1,500	1,500		
A 1480 417 00 0000	Printing	16,000	3,149.00	8,000	3,500	8,000		
Summary: Public Information		42,500	28,504.43	34,500	26,000	34,500		0
Central Printing								
A 1670 441 00 0000	Copier Service Contracts	17,240	15,712.64	17,240	15,800	17,240	Yearly service contracts	
A 1670 450 00 0000	Copier Supplies	2,500	2,249.24	2,500	2,350	2,500	Consumable supplies	
Summary: Central Printing		19,740	17,961.88	19,740	18,150	19,740		0
Insurance								
A 1910 400 00 0000	Comp All-Risk Insurance	190,000	161,619.74	200,000	168,000	200,000		
Summary: Insurance		190,000	161,619.74	200,000	168,000	200,000		0
BOCES Administrative Charges								
A 1981 490 00 0000	BOCES - Administration	180,006	180,006.00	201,948	201,948	235,061		
A 1983 490 00 0000	BOCES - Facilities	58,995	58,995.00	57,768	57,768	59,061		
Summary: BOCES Administrative Charges		239,001	239,001.00	259,716	259,716	294,122		34,406
Curriculum Development								
A 2010 150 00 0000	Director of Curriculum & IT	173,400	176,380.00	176,380	184,671	184,671	2018-19 salary	
A 2010 405 00 0000	Consultants	50,500	11,143.96	44,050	17,513	90,380	S. Klein, Curriculum Cons. & Tri-States training	
A 2010 407 00 0000	Conferences	2,232	1,239.00	1,200	370	2,500	ASCD Conf, Prof. dev. Conf.	
A 2010 409 00 0000	Memberships	7,700	7,400.00	7,700	7,600	7,900	Tri-States yearly fee & visit	
A 2010 450 00 0000	Supplies	200	12,680.00	100	50	100	Consumable supplies	
A 2010 490 00 0000	BOCES Services Coser	39,620	121,800.81	42,062	44,330	43,922	Regional Recruiting, NYS Reporting, Institute for Excellence, MLP, PNW	
A 2010 507 00 0000	Professional Books	200	189.43	200	18	200		
Summary: Curriculum Development		273,852	330,833.20	271,692	254,552	329,673		57,981

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Supervision Instruction								
A 2020 150 01 0000	Prof Salaries - EHS	486,918	504,240.70	504,918	504,844	499,615	2018-19 salary	
A 2020 150 02 0000	Prof Salaries - GR	178,698	182,698.00	257,698	218,179	328,179	2018-19 salary	
A 2020 150 03 0000	Prof Salaries - SP	160,903	162,000.00	237,000	198,000	308,000	2018-19 salary	
A 2020 160 01 0000	Non-Instr Sal-EHS	249,852	255,400.64	270,618	274,472	282,041		
A 2020 160 02 0000	Non-Instr Sal - GR	111,597	111,219.00	119,153	119,254	123,158		
A 2020 160 03 0000	Non-Instr Sal - SP	138,756	110,054.98	119,155	117,647	121,271		
A 2020 201 01 0000	Furn. & Equip - EHS	1,900	1,900.00	1,900	1,900	4,100	Shredder, 1 chair, walkie/talkies, file cabinet	
A 2020 201 02 0000	Furn. & Equip -GR	9,000	8,425.66	11,000	11,000	10,500	Faculty room chairs, conference room table	
A 2020 201 03 0000	Furn. & Equip - SP	800	447.39	1,200	1,256	3,500	Front office furniture	
A 2020 401 01 0000	Repair & SC - EHS	4,522	4,144.47	4,552	4,362	4,633	Pitney Bowes contract	
A 2020 401 02 0000	Repair & SC - GR	500	431.94	400	400	400	Poster maker & Scanner	
A 2020 401 03 0000	Repair & SC - SP	500	438.05	500	456	500	Service contracts for laminator	
A 2020 404 01 0000	Postage - EHS	3,500	2,884.70	2,500	2,420	2,750	School mailings UPS, Fed EX	
A 2020 404 02 0000	Postage - GR	750	735.00	1,000	800	800	School mailings	
A 2020 404 03 0000	Postage - SP	350	250.00	350	150	350	School mailings	
A 2020 407 01 0000	Travel & Conf. - EHS	1,800	931.66	1,800	1,800	2,400	Administrative conferences,NELMS	
A 2020 407 02 0000	Travel & Conf. - GR	500	0.00	0	0	0		
A 2020 407 03 0000	Travel & Conf. - SP	750	0.00	500	0	500		
A 2020 409 01 0000	Membership Dues - EHS	2,650	1,694.00	2,650	1,689	3,075	ASCD, NASSP, NELMS, Middle States, Westchester Principals Assoc.	
A 2020 409 02 0000	Membership Dues - GR	200	0.00	0	0	0		
A 2020 409 03 0000	Membership Dues - SP	150	40.00	0	0	150		
A 2020 450 01 0000	Supplies - EHS	6,235	6,090.81	6,400	6,350	6,420	Replacement supplies, ID & Visitor badges, Parking permits, calendars, postage meter supplies	
A 2020 450 02 0000	Supplies - GR	600	153.44	600	600	600	Admin. and main office supplies	
A 2020 450 03 0000	Supplies - SP	250	0.00	250	200	250	Replacement office supplies	
A 2020 451 01 0000	Printing - EHS	6,200	5,410.75	6,200	4,570	6,200	Stationery, envelopes,employee id, posters	
A 2020 451 02 0000	Printing - GR	525	396.00	500	500	500	Report card & business envelopes, business cards	
A 2020 451 03 0000	Printing - SP	250	132.00	250	132	250	Report card envelopes	
A 2020 452 01 0000	Prof. Books - EHS	100	0.00	100	100	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	200	0.00	0	0	0		
A 2020 490 00 0000	BOCES Services	30,242	14,411.01	44,053	31,000	30,674	State test-correcting CoSers	
A 2020 490 01 0000	Aesop		2,460.00	1,640	1,640	1,804	AESOP	
A 2020 490 02 0000	Aesop		1,230.00	1,640	1,640	1,800	AESOP	
A 2020 490 03 0000	Aesop		1,230.00	1,640	1,640	1,800	AESOP	
Summary: Supervision Instruction		1,399,198	1,379,450.20	1,600,166	1,507,001	1,746,320		146,154
Supervision Instruction - Special Education								
A 2256 150 00 0000	Director Of Special Services	173,870	175,137.21	175,870	181,146	181,146	2018-19 salary	
A 2256 151 00 0000	CPSE Chairperson	151,960	154,314.33	154,960	159,608	159,608	2018-19 salary	
A 2256 152 00 0000	ICAP Psychologist	0	0.00	0	0	0		
A 2256 160 00 0000	Non-Instr Salaries	73,842	72,665.84	75,026	76,166	77,588		
Summary: Supervision Instruction - Special Ed.		399,672	402,117.38	405,856	416,920	418,342		12,486

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Undistributed								
A9011 802 00 0000	NYS ERS Administration	0	0.00	0	0	206,785		
A 9021 800 00 0000	NYS TRS - Admin.	215,038	212,618.39	235,653	235,653	215,000		
A 9031 800 00 0000	Social Security - Admin.	220,000	223,673.43	256,658	256,658	276,606		
A 9041 800 00 0000	Workers' Comp. - Admin.	26,511	16,580.97	23,000	18,800	21,500		
A 9045 800 00 0000	Life Insurance - Admin.	6,798	7,243.50	7,298	7,299	8,799		
A 9060 802 00 0000	Health Insurance - Admin.	704,923	685,418.50	732,886	738,172	840,706		
A 9065 801 00 0000	Medicare Reimb. - Admin.	76,855	95,571.20	99,697	105,295	112,413		
A 9071 802 00 0000	CSEA Benefits - Admin.	45,500	41,660.24	44,552	43,300	47,000		
A 9070 801 00 0000	ETA Welfare Ben. - Admin.	22,128	21,768.00	24,063	23,112	26,040		
A 9072 802 00 0000	Admin. Benefits	35,000	32,379.08	40,000	38,000	40,000		
Summary: Undistributed		1,352,753	1,336,913.31	1,463,807	1,466,289	1,794,849		331,042
Summary: Administration		5,489,516	5,406,653.48	5,872,284	5,764,020	6,535,431		663,147

PERCENT OF 2018-2019 BUDGET	9.93%
PERCENT OF 2019-2020 BUDGET	10.65%

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CAPITAL								
Operations and Maintenance								
A 1620 161 00 0000	Supervision of Plant	181,140	181,730.00	181,730	187,183	187,183	2018-19 salary	
A 1620 162 00 0000	Grounds and Maint.	253,092	250,227.07	259,848	258,204	273,195		
A 1620 163 01 0000	Custodians - EHS	793,285	838,802.05	865,599	836,893	904,319		
A 1620 163 02 0000	Custodians - GR	313,104	304,899.52	319,340	357,986	350,976		
A 1620 163 03 0000	Custodians - SP	339,609	337,684.24	347,781	337,376	344,693		
A 1620 164 00 0000	Messenger	12,000	10,097.00	12,000	8,000	12,000		
A 1620 165 01 0000	Custodian OT - EHS	130,000	147,592.89	130,000	140,000	140,000		
A 1620 165 02 0000	Custodian OT - GR	45,000	35,622.61	45,000	37,000	45,000		
A 1620 165 03 0000	Custodian OT - SP	45,000	40,547.99	45,000	42,000	45,000		
A 1620 166 00 0000	Student Serv & Sub Clnrs	59,000	54,110.78	59,000	57,500	57,500		
A 1620 168 00 0000	Project Manager Bond	0	0.00	0	0	0		
A 1620 202 00 0000	Equipment - DW	31,500	22,644.38	50,000	85,000	50,000	New pick-up/dump truck to replace Chevy almost 20 years old, replacement equipment	
A 1620 400 00 0000	Security - DW	0	0.00	0	72,000	76,000		
A 1620 401 00 0000	Repairs & SC - DW	38,000	54,554.86	33,000	30,000	33,000		
A 1620 401 01 0000	Repairs & SC - EHS	210,000	186,180.43	210,000	185,000	210,000		
A 1620 401 02 0000	Repairs & SC - GR	65,000	64,448.32	65,000	50,000	60,000		
A 1620 401 03 0000	Repairs & SC - SP	55,000	70,857.93	55,000	74,000	60,000		
A 1620 407 00 0000	Conferences	500	500.00	500	500	500		
A 1620 409 00 0000	Prof Membership	500	500.00	500	485	500	B & G Membership	
A 1620 420 01 0000	Natural Gas - EHS	13,000	9,443.43	13,000	13,000	13,000		
A 1620 420 02 0000	Natural Gas - GR	47,000	33,205.95	42,000	30,000	30,000		
A 1620 420 03 0000	Natural Gas - SP	11,000	6,471.65	8,000	8,000	8,000		
A 1620 421 01 0000	Fuel Oil - EHS	170,000	120,040.64	165,000	140,000	165,000		
A 1620 421 02 0000	Fuel Oil - GR	18,000	11,230.08	18,000	15,000	18,000		
A 1620 421 03 0000	Fuel Oil - SP	46,000	36,452.95	41,000	40,000	41,000		
A 1620 422 01 0000	Propane Gas- EHS	2,000	1,545.60	2,000	1,000	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	187,078.35	200,000	211,500	212,000		
A 1620 423 02 0000	Electricity - GR	60,000	50,161.57	60,000	55,000	60,000		
A 1620 423 03 0000	Electricity - SP	58,000	45,112.84	58,000	53,000	58,000		
A 1620 424 01 0000	Water - EHS	32,000	27,731.43	35,000	33,000	35,000		
A 1620 424 02 0000	Water - GR	16,000	14,183.30	18,000	16,000	18,000		
A 1620 424 03 0000	Water - SP	20,000	11,561.69	18,000	17,000	18,000		
A 1620 425 00 0000	Telephone - DW	80,000	63,479.84	75,000	75,000	75,000		
A 1620 427 00 0000	A & E Services	25,000	66,822.06	30,000	15,000	30,000		
A 1620 429 00 0000	Bldg Impr - DW	133,000	869,009.40	400,000	722,307	400,000	Seely Place second floor abatement work, GRV library carpet	
A 1620 429 01 0000	Bldg Impr - EHS	0	0.00	0	0	0		
A 1620 429 02 0000	Bldg Impr - GR	0	0.00	0	0	0		
A 1620 429 03 0000	Bldg Impr - SP	0	0.00	0	0	0		
A 1620 430 00 0000	Grnds Impr - DW	30,000	29,222.86	30,000	500	25,000		
A 1620 430 01 0000	Grnds Impr - EHS	20,000	20,000.00	20,000	15,000	20,000		
A 1620 430 02 0000	Grnds Impr - GR	10,000	0.00	10,000	5,000	10,000		
A 1620.430-03-0000	Grnds Impr- SP	10,000	0.00	10,000	5,000	10,000		

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A 1620 431 00 0000	Trash Removal - DW	15,000	12,480.00	15,000	15,000	15,000		
A 1620 431 01 0000	Trash Removal - EHS	32,000	25,649.08	32,000	26,000	32,000		
A 1620 431 02 0000	Trash Removal - GR	22,000	15,033.36	22,000	17,000	22,000		
A 1620 431 03 0000	Trash Removal- SP	22,000	17,208.36	22,000	17,000	22,000		
A 1620 432 00 0000	Roofing Improvements	25,000	35,374.58	25,000	22,000	20,000	on-going maintenance & repairs	
A 1620 434 00 0000	Mileage - Messenger	150	81.75	150	95	150		
A 1620 435 01 0000	Exterminating - EHS	2,000	1,334.83	2,000	1,500	2,000		
A 1620 435 02 0000	Exterminating - GR	1,000	789.96	1,000	2,000	1,000		
A 1620 435 03 0000	Exterminating - SP	1,000	894.96	1,000	2,000	1,000		
A 1620 436 00 0000	Environmental Issues	10,000	7,755.00	10,000	10,000	10,000	Air, oil, water, materials testing and abatements	
A 1620 490 00 0000	Safety/Risk Management	12,000	11,802.00	12,038	12,038	12,279	Safety & Risk Mgt. CoSer	
A 1620 491 00 0000	BOCES DW Security Cameras	0	36,939.76	0	0	0		
A 1620 521 00 0000	Building Supplies	35,000	16,488.31	35,000	33,750	40,000	Replacement materials	
A 1620 523 00 0000	Sanitary Supplies	85,000	85,499.79	85,000	85,000	90,000	Replacement supplies	
A 1620 524 00 0000	Custodial Uniforms	10,000	8,269.43	10,000	9,100	10,000		
A 1620 525 00 0000	Electrical Supplies	15,500	14,955.63	15,500	17,676	15,500	on-going maintenance & repairs	
A 1620 526 00 0000	Plumbing Supplies	10,000	5,198.58	10,000	9,800	10,000	on-going maintenance & repairs	
A 1620 527 00 0000	Hardware Supplies	13,500	11,914.69	13,500	13,500	13,500	on-going maintenance & repairs	
A 1620 529 00 0000	Vehicle Supplies	22,000	15,156.81	22,000	19,750	22,000	on-going maintenance & repairs	
A 1620 530 00 0000	Window Glass	5,000	2,215.00	5,000	4,500	5,000		
A 1620 531 00 0000	Paint Supplies	8,000	4,163.37	8,000	7,000	8,000		
A 1620 532 00 0000	Ground Supplies - DW	25,000	26,823.49	25,000	25,000	25,000	on-going maintenance & repairs	
A9950 000 00 0000	Capital Outlay Expenses	567,000	567,000.00	450,000	450,000	700,000	SP fire alarm low-voltage systems	
Summary: Operations and Maintenance		4,510,880	5,126,782.45	4,753,486	5,029,143	5,174,295		420,809
Sewer Assessment								
A 1950 000 00 0000	Bronx Valley Sewer	58,000	42,173.02	58,000	45,000	58,000		
Summary: Sewer Assessment		58,000	42,173.02	58,000	45,000	58,000		0
Certiorari								
A 1964 000 00 0000	Property Tax Refunds	300,000	1,316,535.93	300,000	300,000	300,000	Certiorari settlements	
Summary: Certiorari		300,000	1,316,535.93	300,000	300,000	300,000		0
Interscholastic Athletics								
A 1620 402 00 0000	Playground Repairs	20,000	16,830.00	20,000	20,000	20,000		
Summary: Interscholastic Athletics		20,000	16,830.00	20,000	20,000	20,000		0

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Undistributed								
A 9011 800 00 0000	NYS ERS	398,000	402,171.95	425,000	415,000	341,276		
A 9032 800 00 0000	Social Security - Capital	190,433	180,717.91	190,000	185,000	190,880		
A 9042 800 00 0000	Workers' Comp. - Capital	144,961	91,519.41	125,450	105,000	105,501		
A 9043 800 00 0000	Disability - Capital	1,100	698.30	1,100	978	1,100		
A 9047 800 00 0000	Life Insurance - Capital	3,314	2,833.60	3,500	2,885	3,500		
A 9060 801 00 0000	Health Insurance-Capital	629,493	627,647.70	646,726	607,719	660,644		
A 9065 802 00 0000	Medicare Reimb.-Capital	29,521	22,967.00	34,463	24,140	26,097		
A 9071 801 00 0000	CSEA Benefits-Capital	63,350	61,409.88	66,582	63,450	68,748		
A 9530 000 00 0000	School Lunch Fund	0	0.00	0	0	0		
Summary: Undistributed		1,460,172	1,389,965.75	1,492,821	1,404,172	1,397,746		-95,075
Debt Service								
A 9717 600 00 0000	New Bond II Prin. 2016-2031	170,000	170,000.00	175,000	175,000	175,000		
A 9717 700 00 0000	New Bond II Int. 2016-2031	52,500	52,500.00	49,100	49,100	45,600		
A 9712 600 00 0000	New Bond Prin. 2015-2030	575,000	575,000.00	585,000	585,000	600,000		
A 9712 700 00 0000	New Bond Int. 2015-2030	209,363	209,362.50	197,762	197,763	185,913		
A 9713 600 00 0000	New Bond Prin. 2004-2022	985,000	985,000.00	1,030,000	1,030,000	1,075,000		
A 9713 700 00 0000	New Bond Int. 2004-2022	242,700	242,700.00	202,400	202,400	160,300		
A 9716 600 00 0000	EPC Interest 2010-2027	70,073	70,035.35	64,294	64,294	58,091		
A 9716 700 00 0000	EPC Principal 2010-2027	196,900	196,938.28	211,479	211,479	226,739		
A 9760 700 00 0000	Tax Anticipation Note int.	0	0.00	0	0	0		
Summary: Debt Service		2,501,536	2,501,536.13	2,515,035	2,515,035	2,526,643		11,608
Summary: Capital		\$8,850,588	10,393,823.28	\$9,139,342	\$9,313,350	\$9,476,684		337,342

PERCENT OF 2018-2019 BUDGET	15.46%
PERCENT OF 2019-2020 BUDGET	15.44%

Code	Account	2017-18 Budget	2017-18 Actual	2018-19 Budget	2018-19 Anticipated	2019-20 Budget	Detail	Difference from previous budget
Staff Development - Regular School								
A 2010 151 00 0000	Staff Development	42,000	69,835.50	51,742	67,235	51,000		
Summary: Staff Development - Regular School		42,000	69,835.50	51,742	67,235	51,000		-742
Instruction - Regular School								
A 2110 110 02 0000	Instr Salaries K-GR	432,062	421,579.00	434,691	516,388	556,138		
A 2110 110 03 0000	Instr Salaries K-SP	530,129	514,763.00	536,095	535,126	565,479		
A 2110 120 02 0000	Instr Salaries 1-6 GR	3,564,950	3,297,054.41	3,499,553	3,542,993	3,634,303		
A 2110 120 03 0000	Instr Salaries 1-6 SP	3,599,950	3,457,447.11	3,757,396	3,470,030	3,697,333		
A 2110 130 01 0000	Instr Salaries EHS	8,272,822	8,090,081.13	8,672,228	8,454,652	8,991,044		
A 2110 131 01 0000	Psat/Sat Proctor	4,000	4,932.80	4,000	8,446	6,120	SAT Coordinator	
A 2110 132 00 0000	Instr Salaries FMLA	175,000	74,744.70	175,000	180,000	175,000		
A 2110 140 01 0000	Sub Teach EHS	80,000	101,277.50	90,000	95,000	95,000		
A 2110 140 02 0000	Sub Teach GR	50,000	67,489.50	60,000	64,000	65,000		
A 2110 140 03 0000	Sub Teach SP	50,000	64,871.00	60,000	60,000	60,000		
A 2110 160 01 0000	Non-Instr Sal - EHS	215,177	199,054.68	242,284	204,977	194,028		
A 2110 160 02 0000	Non-Instr Sal - GR	456,473	473,141.86	695,053	581,393	635,999		
A 2110 160 03 0000	Non-Instr Sal - SP	473,496	523,538.20	783,915	652,952	704,544		
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	4,110	4,110.00	10,162	10,162	1,776	Teacher desk & chair, 2 file cabinets	
A 2110 203 01 0044	Equip - Photography	3,000	11,957.90	0	190	0		
A 2110 203 01 0045	Equip - Social Studies	0	0.00	0	0	0		
A 2110 203 01 0046	Equip - Fine Arts	0	0.00	0	0	0		
A 2110 203 01 0047	Equip - Technology	0	0.00	1,039	0	800	Storage cabinet, robotics kits	
A 2110 203 01 0048	Equip - PE	8,030	8,029.05	13,500	13,500	8,740	snow shoe kit & cart, punching bag, Tchukball kits	
A 2110 203 01 0049	Equip - Science	13,376	13,375.93	14,923	14,500	10,267	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	6,272	6,270.02	3,255	3,670	4,664	Jazz bass, electric guitar	
A 2110 203 01 0059	Equip - Undistributed	25,239	23,664.05	20,000	20,000	20,000	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	1,137	1,119.20	0	122	0		
A 2110 203 01 0070	Equip - Orchestra	3,134	3,134.00	3,650	2,868	3,200	1 Cello, 3 violins, 1 viola, accessories	
A 2110 203 02 0043	Equip - Math	0	0.00	130	0	0		
A 2110 203 02 0045	Equip - SS	0	0.00	0	0	0		
A 2110 203 02 0048	Equip - PE	1,300	1,300.00	1,300	1,305	1,100	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	395	395.00	300	300	395	Instrument storage	
A 2110 203 02 0059	Equip - Undistributed	11,500	11,224.86	6,000	7,076	6,000	Sized dry erase boards & bulletin boards	
A 2110 203 02 0060	Equip - Instrumental Music	2,600	2,545.65	1,100	1,100	2,370	Oboe to be shared with Seely Place	
A 2110 203 02 0070	Equip - Orchestra	3,255	3,245.98	1,450	1,665	1,846	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	220	159.95	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	600	593.40	0	0	0		
A 2110 203 03 0059	Equip - Undistributed	1,300	1,659.28	0	0	5,883	Furniture Grades 1, 3, 4 and replacement shelves	

Code	Account	2017-18 Budget	2017-18 Actual	2018-19 Budget	2018-19 Anticipated	2019-20 Budget	Detail	Difference from previous budget
A 2110 203 03 0060	Equip - Instrumental Music	2,100	2,093.00	1,100	1,078	2,369	Oboe to be shared with GV	
A2110 203 03 0070	Equip - Orchestra	2,400	2,379.50	1,450	1,450	1,800	Student violin outfits	
A 2110 401 00 0000	Home/Hospital Instruction	15,000	23,910.00	16,000	18,000	18,000		
A 2110 401 01 0044	Repairs & SC - Photography	1,000	1,000.00	1,000	1,000	1,260	Camera, lenses, enlarger repair, art equip repair/service	
A 2110 401 01 0046	Repairs & SC - Fine Arts	0	0.00	0	0	0		
A 2110 401 01 0047	Repairs & SC - Technology	0	0.00	0	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	5,500	3,000.00	3,000	3,000	3,000	Hazardous material removal, microscope and lab equipment service & repair	
A 2110 401 01 0055	Repairs & SC - Vocal Music	5,108	5,105.00	5,606	5,606	5,606	Piano tunings, repairs, accompanists	
A 2110 401 01 0059	Repairs & SC - Undistributed	10,000	8,337.00	8,000	2,100	10,000	Nurse substitute, translators, shredding service	
A 2110 401 01 0060	Rprs & Serv - Instr Music	2,800	3,747.00	2,550	5,113	2,550	Instrument repair, tunings and servicing	
A 2110 401 01 0070	Rprs & Serv - Orchestra	400	400.00	400	583	410	Repair/service string instruments	
A 2110 401 02 0000	Service Contracts	1,300	6,931.00	2,800	2,800	2,800	Laminating machine repair & service, Nurse substitutes	
A 2110 401 02 0060	Rprs & Serv - Instr Music	900	900.00	600	1,500	1,240	Band instrument repairs	
A 2110 401 02 0070	Rprs & Serv - Orchestra	0	0.00	0	0	0		
A 2110 401 03 0000	Service Contracts	2,000	2,917.54	2,500	420	1,820	Kiln repairs/service, Laminating machine, Sub nurse	
A 2110 401 03 0060	Rprs & Serv - Instr Music	1,000	1,490.00	1,000	1,910	1,000	musical Instrument repairs	
A 2110 401 03 0070	Rprs & Serv - Orchestra	400	350.00	400	400	200	repair & service contracts	
A 2110 404 01 0059	Postage	2,000	36.43	2,000	0	2,000	Mailings for school & Admin	
A 2110 404 02 0000	Postage	700	655.50	700	100	700	School Mailings	
A 2110 404 03 0000	Postage	700	658.61	550	550	700	School mailings	
A 2110 407 01 0000	Travel and Conferences	35,669	28,490.57	35,000	39,100	40,335	Teacher conferences	
A 2110 407 02 0000	Travel and Conferences	3,000	1,112.00	1,500	1,500	3,000	NYSSMA Conference, staff conferences	
A 2110 407 03 0000	Travel and Conferences	1,500	2,186.12	1,500	1,922	5,000	Nat'l Art teacher, math & literacy conferences	
A 2110 408 00 0000	DW Music Consultants	0	9,950.00	0	0	0	String consultant	
A 2110 408 01 0041	Consultants - English	2,600	1,300.00	2,600	2,600	2,600	SUNY Purchase-Lit/Eng Honors/AP	
A 2110 408 01 0048	Consultants - PE	2,000	1,555.00	2,800	2,800	2,000	Best Practices-PE speakers	
A 2110 408 01 0052	Consultants - A-School	3,500	0.00	3,500	3,500	3,500	Wednesday experience speakers, consultants	
A 2110 408 01 0053	Consultants - Health	450	0.00	450	0	0	Speaker health-related topics	
A 2110 408 01 0059	Consultants - Undistributed	6,000	3,400.00	6,000	0	4,500	Krav Maga senior class workshop	
A 2110 408 01 0062	Consultants - AP Psychology	0	0.00	0	0	0		
A 2110 408 02 0000	Consultants - Undistributed	2,500	0.00	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	1,230.00	1,810	1,893	2,610	Latin Exam, Met. Opera, French immersion	
A 2110 409 01 0048	Memberships - PE	1,600	2,056.37	1,300	1,550	2,900	Rock-climbing training/teaching practice	
A 2110 409 01 0055	Memberships - Vocal Music	200	182.00	200	185	200	West. Music Assoc., NYSSMA	
A 2110 409 01 0059	Memberships - Undistributed	400	225.00	400	400	400	Katonah Art Museum, National Art Ed	
A 2110 409 01 0060	Memberships - Instr. Music	450	434.00	200	437	400	NYSSMA	
A 2110 409 02 0000	Memberships	720	670.80	720	1,222	700	NYSSMA, NAFME memberships	
A 2110 409 03 0000	Memberships	600	291.50	500	291	100	NYSSMA dues	
A 2110 425 01 0052	Special Programs A School	20,000	18,415.27	15,000	17,500	20,000	Community service: expected growth in program	
A 2070 432 00 0000	In Service - DW	28,000	0.00	28,000	5,000	28,000	STI Membership	
A 2110 441 01 0000	Copier - Service Contracts	42,300	47,869.68	48,000	47,900	48,000	Annual copier leases and service agreements	
A 2110 441 02 0000	Copier - Service Contracts	28,000	19,050.84	32,000	19,000	30,000	Annual copier leases and service agreements	
A 2110 441 03 0000	Copier - Service Contracts	26,071	23,739.10	26,000	24,000	26,000	Annual copier leases and service agreements	
A 2110 443 01 0000	Commencement - EHS	16,637	12,909.97	16,000	15,800	16,822	Class of 2020 graduation supplies, flowers, invitations, programs, risers, chairs	

Code	Account	2017-18 Budget	2017-18 Actual	2018-19 Budget	2018-19 Anticipated	2019-20 Budget	Detail	Difference from previous budget
A 2110 444 01 0000	Middle School Programs	4,900	6,566.28	6,000	6,000	6,000	NYSMA/Radio/Immigrant projects, field day	
A 2110 444 01 0059	Assemblies	3,902	3,169.26	3,917	3,910	3,854	Awards, Cum Laude, Hudson Valley Shakespeare	
A 2110 444 02 0000	Assemblies	500	344.97	0	0	0		
A 2110 444 03 0000	Assemblies	2,500	0.00	1,500	1,500	2,900	Folding chairs and risers for graduation & spirit day	
A 2110 450 01 0041	Supplies - English	535	492.08	473	439	412	student binders	
A 2110 450 01 0042	Supplies - Foreign Lang.	0	0.00	0	0	489	supplies for student projects	
A 2110 450 01 0043	Supplies - Math	802	792.41	2,447	2,447	740	Ed data, classroom supplies, software	
A 2110 450 01 0044	Supplies - Photography	6,574	6,524.56	7,070	7,561	7,081	Film, plastic tongs, cartridges, paper	
A 2110 450 01 0045	Supplies - Social Studies	0	0.00	159	0	0		
A 2110 450 01 0046	Supplies - Fine Arts	13,000	12,583.09	13,000	13,000	13,000	7-12 Repl.classroom consumable supplies	
A 2110 450 01 0047	Supplies - Technology	5,910	5,907.53	4,462	4,200	810	Robotics course classroom kit	
A 2110 450 01 0048	Supplies - PE	10,000	9,361.39	10,000	10,000	10,000	Replacement supplies PE courses	
A 2110 450 01 0049	Supplies - Science	38,000	37,927.83	38,000	37,760	38,000	Science course consumable supplies	
A 2110 450 01 0052	Supplies - A School	200	112.90	200	200	200	Coursework supplies and portfolios	
A 2110 450 01 0053	Supplies - Health	0	0.00	0	0	474	Student project materials	
A 2110 450 01 0055	Supplies - Vocal Music	5,100	6,285.93	5,951	6,136	5,951	Sheet music, microphones, software	
A 2110 450 01 0059	Supplies - Undistributed	13,050	12,560.62	13,000	12,999	15,600	Supply RM/Teacher supplies, testing supplies	
A 2110 450 01 0060	Supplies - Instru. Music	8,664	13,482.74	8,664	10,193	8,664	Band, jazz et al/solo-duet/Smart Music	
A 2110 450 01 0062	Supplies - AP Psychology	0	0.00	0	0	0		
A 2110 450 01 0064	Supplies - Auditorium	1,800	1,800.00	1,800	3,600	1,800	Replacement materials/lighting/sound supplies	
A 2110 450 01 0067	Supplies - Tech. Art	3,843	3,841.70	5,971	5,697	2,779	Replacement consumable supplies	
A 2110 450 01 0068	Supplies - Digital Photo.	2,428	2,827.32	2,473	2,473	2,360	Photo paper, ink cartridges	
A 2110 450 01 0070	Supplies -Orchestra	1,955	1,950.94	1,668	1,667	2,000	Strings, tuners, rests ,sheet music ,software	
A 2110 450 02 0043	Supplies - Math	7,445	7,333.30	2,000	270	2,000	Math manipulatives, small white boards	
A 2110 450 02 0045	Supplies - Social Studies	1,800	0.00	500	0	0		
A 2110 450 02 0046	Supplies - Fine Arts	19,000	17,119.76	17,000	16,750	17,000	Repl.classroom & art consumable supplies	
A 2110 450 02 0048	Supplies - PE	2,000	2,994.55	3,000	2,990	3,000	Repl. classroom PE supplies	
A 2110 450 02 0049	Supplies - Science	1,500	775.28	1,500	1,380	1,500	Curriculum supplies, (duck eggs, lady bug larvae, tulip bulbs ,lab supplies)	
A 2110 450 02 0055	Supplies - Vocal Music	3,200	2,443.29	2,500	1,300	3,200	Choral music, replace outdated small instruments, recorders	
A 2110 450 02 0059	Supplies - Undistributed	18,000	40,746.29	19,000	18,880	22,022	Classroom consumable supplies,whiteboard supplies, lesson/attendance books	
A 2110 450 02 0060	Supplies - Instru. Music	1,900	1,489.97	1,600	1,580	1,500	Equipment-supplies (reeds,mouthpieces,drumsticks,etc.) band arrangements	
A 2110 450 02 0061	Supplies - Speech	675	645.21	600	582	638	Therapy games, articulation tools, instructional books, etc	
A 2110 450 02 0070	Supplies -Orchestra	640	613.92	1,000	798	800	Sheet music, violin strings, shoulder pads, viola books,	
A 2110 450 03 0043	Supplies - Math	7,115	7,060.30	4,000	4,000	650	Supplemental supplies for AIS math	
A 2110 450 03 0045	Supplies - Social Studies	950	924.75	700	591	521	Social studies supplies for grades 4 & 6	
A 2110 450 03 0046	Supplies - Fine Arts	20,000	19,941.39	18,000	18,000	16,822	Supplies & materials for Art classes and Art closet	
A 2110 450 03 0048	Supplies - PE	3,000	2,905.11	3,000	2,665	2,770	Balls, jumpropes, playground equip, strength training, etc	
A 2110 450 03 0049	Supplies - Science	2,325	1,161.77	3,000	2,031	2,969	NASCO science supplies K-6, STEAM	
A 2110 450 03 0055	Supplies - Vocal Music	3,200	1,277.60	250	200	768	Art supplies for music classroom, storage cart	
A 2110 450 03 0059	Supplies - Undistributed	15,000	25,893.38	15,000	15,000	15,912	Classroom supplies K-6, Reading, supply closet,laminating paper, Foundations & misc.	

Code	Account	2017-18 Budget	2017-18 Actual	2018-19 Budget	2018-19 Anticipated	2019-20 Budget	Detail	Difference from previous budget
A 2110 450 03 0060	Supplies - Instru. Music	1,600	1,158.14	1,600	1,588	1,500	Arrangements, reeds, mouth pieces, neckstraps, sheet music, supplemental materials, Smartmusic subscription	
A 2110 450 03 0061	Supplies - Speech	750	764.65	520	505	830	Language games and apps to assist students	
A 2110 450 03 0063	Supplies - Reading	0	0.00	0	1,410	327	Supplies needed for intervention and instruction	
A 2110 450 03 0070	Supplies - Orchestra	650	632.12	1,600	1,330	1,500	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	0		
A 2110 480 00 0059	Textbooks - Private Schools	10,000	6,005.91	10,000	3,950	10,000	Replacements as requested	
A 2110 480 01 0041	Textbooks - English	30,742	30,649.32	16,708	16,695	8,030	Textbook replacements and new books	
A 2110 480 01 0042	Textbooks - Foreign Lang.	4,223	3,995.26	4,221	4,100	4,530	Replacement texts for Latin & Spanish	
A 2110 480 01 0043	Textbooks - Math	18,752	18,525.32	3,316	3,316	4,202	Replacement/rebinding of texts	
A 2110 480 01 0044	Textbooks - Photography	240	217.45	240	0	240	Class reference texts	
A 2110 480 01 0045	Textbooks - Social Studies	1,386	1,260.00	3,900	3,850	14,970	US history digital text license	
A 2110 480 01 0046	Textbooks - Fine Arts	600	402.74	600	0	600	Classroom reference materials	
A 2110 480 01 0047	Textbooks - Technology	0	0.00	0	0	0		
A 2110 480 01 0049	Textbooks - Science	15,000	10,159.41	8,625	8,610	8,625	Updated text (AP,) replacement books	
A 2110 480 01 0052	Textbooks - A School	3,000	2,407.24	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	10,000	4,652.82	4,000	3,650	4,000	Unanticipated replacement and updated texts	
A 2110 480 01 0062	Textbooks - AP Psychology	0	0.00	4,314	0	2,024	Additional section/replacements	
A 2110 480 02 0059	Textbooks	24,000	18,998.87	21,000	16,434	21,000	Multi-grade replacements, Grade 2 Fundation Kits Textbooks for Special education, Wilson, Grade 6 ELA, Grade 6 social students, Writers' workshop & Foundations	
A 2110 480 03 0059	Textbooks	20,000	23,581.54	15,000	15,000	22,572	Foundations	
A 2110 489 04 0000	Sixth Grade Camp	0	33,238.00	0	0	0		
A2110 490 02 0000	BOCES Elementary Science	5,500	6,200.37	9,000	9,467	13,416	Science 21 DW Program	
A2110 490 03 0000	BOCES Elementary Science	5,500	6,200.38	9,000	9,467	13,416	Science 21 DW Program	
A 2110 491 01 0000	BOCES Occupational Ed.	48,348	16,274.00	98,670	115,115	100,332	6 OCC. Ed. student placements	
A 2110 498 01 0000	BOCES Alt. Ed. COSER 435		0.00	0	0	0		
A 2110 505 01 0041	Workbooks - English	720	807.68	864	863	864	English 7,9,10 modified	
A 2110 505 01 0042	Workbooks - Foreign Lang.	2,275	0.00	2,275	2,200	2,113	Modified Spanish 1 & 2	
A 2110 505 01 0043	Workbooks - Math	0	0.00	1,620	1,640	0		
A 2110 505 01 0045	Workbooks - Social Studies	913	780.08	1,613	762	0		
A 2110 505 01 0049	Workbooks - Science	18,285	9,936.80	12,000	9,500	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	22,000	21,845.27	27,300	31,800	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 Workbooks Grades 1-5, ESL & Reading, Foundations/Math in Focus workbooks	
A 2110 505 03 0059	Workbooks	25,000	21,001.31	29,842	28,095	29,243	Foundations/Math in Focus workbooks	
A 2110 506 01 0000	Copier Supplies	13,500	13,499.60	13,500	13,500	12,500	Paper & staples	
A 2110 506 02 0000	Copier Supplies	7,290	4,831.40	7,290	7,200	7,000	Paper & staples	
A 2110 506 03 0000	Copier Supplies	15,500	14,253.18	15,500	14,000	15,500	Paper, toner & staples	
A 2110 507 01 0048	Professional Books - PE	1,000	0.00	1,000	0	250	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	500	277.64	0	0	250	School psychologists' professional books	
A 2110 509 02 0000	Achievement Tests	575	480.18	637	651	650	Dial Kindergarten Screening ,BOEHM	
A 2110 509 03 0000	Achievement Tests	2,000	1,747.35	910	733	1,168	Dial Kindergarten Screening ,BOEHM	
Summary: Instruction - Regular School		18,809,724	18,156,479.41	19,911,350	19,220,955	20,302,009		390,659

Code	Account	2017-18 Budget	2017-18 Actual	2018-19 Budget	2018-19 Anticipated	2019-20 Budget	Detail	Difference from previous budget
Instruction - Special Education								
A 2250 400 00 0000	Multit-Sensory Reading Intervent	22,000	21,999.03	25,000	26,872	25,000		
A 2250 401 00 0000	Contracted Services	711,215	737,173.10	725,500	756,437	750,000	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 460 00 0000	Tuition - Public	631,633	559,174.89	546,398	516,159	529,529	5 placements:	
A 2250 470 00 0000	Tuition - Private	301,930	373,712.27	204,260	174,881	183,383	2 placements, 1 settlement	
A 2250 471 00 0000	Tuition - Residential	128,382	31,321.10	75,000	32,527	209,660	3 placements	
A 2250 490 00 0000	BOCES - Project AllIM	250,000	0.00	354,590	8,000	271,347	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	43,920	0.00	45,000	0	45,000	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	1,170.00	5,000	3,415	5,000	psychiatric evaluations	
A 2250 495 00 0000	BOCES Coser 842	0	0.00	0	0	0		
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	12,063	11,956.00	14,062	11,692	12,692	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.	1,510,230	1,590,617.29	1,639,133	1,628,213	1,687,068		
A 2255 150 02 0000	Inst Serv - Special Ed.	634,613	535,699.22	560,675	635,140	828,047		
A 2255 150 03 0000	Inst Serv - Special Ed.	740,882	752,097.65	772,547	563,753	686,041		
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 HS	0	0.00	240,000	109,000	115,186		
A 2255 151 02 0000	Inst Sal Special Ed ABA Classroom GR	339,846	289,284.00	300,106	222,821	310,465		
A2255 154 01 0000	Inst Sal Special Ed Reading & Speech HS	0	0.00	0	217,412	250,455		
A2255 154 02 0000	Inst Sal Special Ed Reading & Speech GR	0	0.00	0	45,381	47,562		
A2255 155 01 0000	Inst Sal Special Ed Teach Assist HS	0	0.00	0	39,174	41,059		
A 2255 160 00 0000	Teacher Aides - DW	913,256	827,737.05	223,098	269,407	330,684		
A 2255 161 01 0000	Teacher Aides ABA Classroom ICAP HS	0	0.00	0	118,927	122,495		
A 2255 161 02 0000	Teacher Aides ABA Classroom ICAP GR	218,035	145,699.08	181,950	186,375	204,280		
A 2255 203 01 0000	Equipment	0	0.00	0	0	0		
A 2255 203 02 0000	Equipment	2,000	0.00	0	0	0		
A 2255 203 03 0000	Equipment	0	0.00	0	0	0		
A 2255 203 00 0000	Equipment-ICAP	3,000	2,869.01	2,000	1,400	0		
A 2255 204 01 0000	Equipment-ICAP EHS				0	0		
A 2255 204 02 0000	Equipment-ICAP GR							
A 2255 400 02 0000	Life Skills ICAP	3,500	3,394.43	5,000	4,500	5,000	Class trips	
A 2255 450 01 0000	Supplies - Resource Room	1,246	907.46	800	733	975	Needed materials to support students' goals	
A 2255 450 02 0000	Supplies - Resource Room	2,000	0.00	2,000	1,176	2,000	Replenishment of supplies	
A 2255 450 03 0000	Supplies - Resource Room	500	400.22	405	401	427	Office supplies, electric sharpener	
A 2255 450 04 0000	Supplies -ICAP	500	502.26	3,000	0	0		
A 2255 451 02 0000	Supplies ICAP	0	0.00	0	1,129	1,600	Replacement of consumable supplies	
A 2255 451 01 0000	Supplies ICAP				1,129	2,200	Replacement of consumable supplies	
A 2255 480 02 0000	Textbooks	0	0.00	0	0	0		
A 2255 505 01 0000	Workbooks	570	546.77	616	617	628		
A 2256 201 00 0000	Equipment - CSE	4,000	13,432.38	5,000	16,834	6,500	Replacement iPads and Calculators	
A 2256 401 00 0000	Repairs and SC	1,200	111.25	1,250	125	1,000	Service for FM equipment	
A 2256 404 00 0000	Postage	2,500	2,291.15	2,600	2,600	3,000		
A 2256 407 00 0000	Travel and Conferences	3,000	3,896.83	4,000	5,261	9,000		
A 2256 418 00 0000	Physical Examinations	0	0.00	0	0	0		
A 2256 450 00 0000	Supplies - CSE	5,700	35,513.66	7,000	29,218	10,000	Replacement supplies	
A 2256 487 00 0000	Consultations/Evals. - DW	4,800	4,417.60	6,000	5,860	5,000	Ed. Evaluations not completed by BOCES	
A 2256 509 00 0000	Psych/Educational Testing	5,500	4,826.66	7,500	5,200	5,500	Replacement materials	
A 2256 515 00 0000	Prof. Books/Memberships	2,500	2,222.94	4,000	2,465	4,000		

Code	Account	2017-18 Budget	2017-18 Actual	2018-19 Budget	2018-19 Anticipated	2019-20 Budget	Detail	Difference from previous budget
A 9901 000 00 0000	Transfer to Special Aid Fund	50,000	51,771.95	55,000	43,500	55,000	20% summer program costs	
Summary: Instruction - Special Education		6,555,521	6,004,741.25	6,018,490	5,687,734	6,766,783		748,293

Code	Account	2017-18 Budget	2017-18 Actual	2018-19 Budget	2018-19 Anticipated	2019-20 Budget	Detail	Difference from previous budget
Instruction - English as a Second Language								
A 2270 150 00 0000	Eng Sec Lang	227,592	160,442.20	163,095	0	0		
A 2270 150 01 0000	Eng Sec Lang EHS	0	0.00	0	45,513	47,930		
A 2270 150 02 0000	Eng Sec Lang GR	0	0.00	0	78,281	67,901		
A 2270 150 03 0000	Eng Sec Lang SP	0	0.00	0	144,890	146,390		
A 2270 151 04 0000	Speech & Hearing Handicapped	479,172	472,632.25	533,740	0	0		
A 2270 151 02 0000	Speech & Hearing Handicapped				133,426	141,748		
A 2270 151 03 0000	Speech & Hearing Handicapped				189,000	193,752		
A 2270 201 01 0000	Equip - ESL	0	126.11	0	0	0		
A 2270 201 02 0000	Equip - ESL	0	0.00	0	0	0		
A 2270 201 03 0000	Equip - ESL	120	126.50	0	0	0		
A 2270 450 01 0000	Supplies - ESL	149	0.00	187	0	136	Supplies for student projects	
A 2270 450 02 0000	Supplies - ESL	800	270.95	160	0	215	Supplies for student projects	
A 2270 450 03 0000	Supplies - ESL	275	227.26	155	151	186	Classroom supplies,puzzle, paper,tablets	
A 2270 480 01 0000	Textbooks - ESL	0	0.00	220	105	70	Translated novels	
A 2270 480 02 0000	Textbooks - ESL	200	0.00	200	0	160	ESL instructional books, test booklets	
A 2270 480 03 0000	Textbooks - ESL	0	0.00	175	171	0	Trade literature for ESL students	
A 2270 505 01 0000	Workbooks - ESL	0	0.00	316	183	105	Vocabulary workbooks	
Summary: Instruction - English as a Second Language		708,308	633,825.27	698,248	591,720	598,593		-99,655
Library and Audio-Visual								
A 2610.150-00-0000	Inst Salaries	428,670	413,924.00	423,179	423,169	0		
A 2610.150-01-0000	Inst Salaries EHS	0	0.00	0	0	146,390		
A 2610.150-02-0000	Inst Salaries GR	0	0.00	0	0	135,084		
A 2610.150-03-0000	Inst Salaries SP	0	0.00	0	0	150,046		
A 2610.160-01-0000	Non-Inst Salaries	286,133	204,965.33	102,548	107,868	107,053		
A 2610.161-01-0000	Non-Inst Salaries Aides	33,381	33,456.01	39,995	19,585	22,055		
A 2610.214-01-0000	Equip - AV	0	0.00	0	0	0		
A 2610.214-02-0000	Equip - AV	0	0.00	0	0	0		
A 2610.214-03-0000	Equip - AV	0	0.00	0	0	0		
A 2610.215-01-0000	Equip - Library	0	0.00	0	0	0		
A 2610.215-02-0000	Equip - Library	0	0.00	0	0	0		
A 2610.215-03-0000	Equip - Library	0	0.00	0	0	0		
A 2610.401-01-0000	Repairs - AV	5,000	128.00	5,000	5,000	5,000	AV equipment maintenance and repair	
A 2610.401-02-0000	Repairs - AV	0	0.00	0	0	0		
A 2610.409-01-0000	Travel and Conferences	0	0.00	0	0	1,200	AASL Annual Conf. SWBOCES	
A 2610.441-01-0057	Service Contracts - Library	3,200	1,912.05	3,000	2,800	3,000	Copier service contract DeLage	
A 2610.460-01-0000	Supplies	1,250	1,157.42	725	725	900	Ed data, misc supplies	
A 2610.460-02-0000	Supplies	475	211.54	200	0	200	Folders, ink cartridge, library classroom	
A 2610.460-03-0000	Supplies	1,400	1,406.88	600	590	600	Labels, medals,posters & bookmarks	
A 2610.498-01-0000	School Library Service	25,000	21,022.30	23,700	22,000	24,000	BOCES electronic database/library system	
A 2610.504-01-0058	Supplies - AV	2,200	2,005.69	2,200	2,199	2,200	Projector bulbs, DVDs, batteries, CDs, cables Microphones, extension cords, projector bulbs, batteries, etc.	
A 2610.504-02-0058	Supplies - AV	1,000	602.12	200	198	200	batteries, etc.	
A 2610.504-03-0058	Supplies - AV	500	493.05	500	442	387	Rechargeable batteries	
A 2610.506-01-0057	Copier Supplies - Library	350	0.00	150	150	150	Replacement consumable supplies	
A 2610.506-01-0058	Supplies - AV Copier	3,700	2,480.88	3,650	2,700	3,500	Paper and staples	
A 2610.512-01-0057	Instructional Materials - Lib.	7,750	5,115.93	6,450	6,300	7,000	Instructional materials, licensing, & online databases	
A 2610.512-01-0058	Instructional Materials. - AV	300	226.96	350	350	250	Classroom use-CDs, DVDs	
A 2610.512-02-0057	Instructional Materials - Lib.	400	393.71	200	0	0	CD audio books,online databases	
A 2610.512-02-0058	Instructional Materials. - AV	500	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		

Code	Account	2017-18 Budget	2017-18 Actual	2018-19 Budget	2018-19 Anticipated	2019-20 Budget	Detail	Difference from previous budget
A 2610.513-01-0057	Library Books	6,000	6,714.46	5,500	5,493	5,000	Maintenance of collection	
A 2610.513-02-0057	Library Books	7,000	6,981.68	8,000	7,600	8,000	Maintenance of collection	
A 2610.513-03-0057	Library Books	7,000	6,999.59	8,000	7,880	8,000	Maintenance of collection	
A 2610.515-01-0057	Periodicals	3,700	3,682.61	3,000	2,999	3,300	Yearly subscriptions	
A 2610.515-02-0057	Periodicals	1,100	1,098.23	1,000	419	1,000	Yearly subscriptions	
A 2610.515-03-0057	Periodicals	1,100	1,044.25	1,000	991	1,000	Yearly subscriptions	
Summary: Library and Audio-Visual		827,109	716,022.69	639,146	619,458	635,515		-3,631
Computer Assisted Instruction								
A 2630 150 00 0000	Technology Admin	128,000	131,450.00	132,000	135,960	135,960	2018-19 salary	
A 2630 151 00 0000	Technology Instructor	0	77,994.00	84,469	97,194	95,957		
A 2630.160-00-0000	Non-Instr Salaries	65,598	99,584.64	218,257	222,529	231,397	IT Staff	
A 2630.220-00-0000	Equip - Computer	74,040	8,825.24	106,155	90,000	127,000	Replacement switches	
A 2630.220-01-0000	Equip - Computer	117,222	104,081.22	108,900	118,000	62,750	Chromebooks and charging towers	
A 2630.220-02-0000	Equip - Computer	41,536	40,219.07	46,195	35,000	46,650	Chromebooks and charging towers	
A 2630.220-03-0000	Equip - Computer	41,536	39,062.92	56,545	36,751	33,800	Chromebooks and charging towers	
A 2630.401-00-0000	Repairs and SC	10,500	3,888.59	3,835	3,930	27,500	Rewiring data facilities	
A 2630.407-00-0000	Conferences	2,000	837.00	2,000	1,998	2,000	ISTE Conference	
A2630 408 00 0000	Consultants	0	0.00	0	0	5,000	Digital arts experience	
A 2630.409-00-0000	Memberships	0	0.00	0	0	0		
A 2630.450-00-0000	Supplies - Computer	250	159.29	250	118	250	Replacement of office supplies	
A 2630.450-01-0000	Supplies - Computer	13,875	13,255.54	10,025	10,183	10,025	Ink, misc. cabeling hardware, bulbs	
A 2630.450-02-0000	Supplies - Computer	12,950	10,602.90	10,025	10,000	10,025	Ink, misc. cabeling hardware, bulbs	
A 2630.450-03-0000	Supplies - Computer	12,950	17,044.91	10,025	10,000	10,025	Ink, misc. cabeling hardware, bulbs	
A 2630.451-00-0000	Infinite Campus	36,013	35,940.29	35,916	36,816	37,500	Yearly licensing and support for Infinite Campus/Backpack	
A 2630.460-01-0000	Software	27,530	16,922.35	22,612	19,785	27,202	Curriculum-related software	
A 2630.460-02-0000	Software	20,951	20,736.57	24,996	24,315	29,300	Curriculum-related software	
A 2630.460-03-0000	Software	21,605	16,849.96	24,321	23,485	29,425	Curriculum-related software	
A 2630.490-00-0000	Tech. Support for LAN	351,218	484,979.41	418,228	433,994	453,428	BOCES , LAN, Internet, Hardware, Data Systems,Personnel	
A 2630.492-00-0000	BOCES Equipment Purchases	0	0.00	0	0	0		
A 2630.493-00-0000	Tech. Support Class	144,519	54,681.44	45,247	47,781	46,435	Model Schools, Follett Destiny, Data Warehousing,TLI	
A 2630.493-00-0000	BOCES Equip Purchases-iPads	0	0.00	0	0	0		
A 2630.494.00.0000	BOCES IPA	38,986	40,156.01	11,169	6,693	48,568	New IPA, Prometheus panels, access points	
Summary: Computer Assisted Instruction		1,161,279	1,217,271.35	1,371,170	1,364,532	1,470,197		99,027

Code	Account	2017-18 Budget	2017-18 Actual	2018-19 Budget	2018-19 Anticipated	2019-20 Budget	Detail	Difference from previous budget
Attendance/Census								
A 2805 160 00 0000	Non-Instr Salaries	65,841	66,314.57	72,326	70,500	73,295		
A 2805 401 00 0000	Contractual	0	0.00	0	0	0		
A 2805 450 00 0000	Supplies	200	180.19	200	100	200	Passes, files, timeclock ink, badges	
Summary: Attendance/Census		66,041	66,494.76	72,526	70,600	73,495		969
Guidance Services								
A 2810 150 01 0000	Inst Salaries	638,359	632,854.58	659,399	649,674	684,053		
A 2810 160 01 0000	Non-Instr Salaries	137,904	135,737.25	143,367	144,145	148,040		
A 2810 201 01 0000	Equip - Guidance	0	1,258.75	4,000	1,260	2,000	2 desks	
A 2810 401 01 0000	Repairs and SC	1,000	2,793.92	800	800	4,000	Naviance, Acuity, fax machine and shredder service	
A 2810 404 01 0000	Postage	2,000	30.37	500	500	500	mailings, Fed Ex	
A 2810 407 01 0000	Travel & Conferences	3,000	1,794.78	3,500	3,500	3,500	NYSACAC, NACAC, BOCES conferences	
A 2810 408 01 0000	Consultants	1,200	1,044.41	1,200	1,200	1,200	Financial Aid Night-College	
A 2810 409 01 0000	Memberships	1,000	960.00	800	800	600	WPRCA, College Board, NYSSCA, NYSACA	
A 2810 450 01 0000	Supplies	2,500	3,795.88	2,000	2,000	2,000	Replacement consumable supplies	
A 2810 502 01 0000	Printing	700	394.00	500	500	500	Business cards, memo pads	
A 2810 507 01 0000	Professional Books	800	464.74	600	600	500	Peterson Guide, College Board books	
A 2810 508 01 0000	Supplies - Copier	1,400	0.00	1,400	1,400	1,400	Replacement supplies	
A 2810 509 01 0000	Tests	1,285	0.00	1,300	1,300	1,300	College Board Score Report, ACT	
Summary: Guidance Services		791,148	781,128.68	819,366	807,679	849,593		30,227
Health Services								
A 2815 160 00 0000	Non-Instr Salaries	408,900	361,330.69	392,854	351,107	0		
A 2815 160 01 0000	Non-Instr Salaries EHS	0	0.00	0	0	154,193		
A 2815 160 02 0000	Non-Instr Salaries GR	0	0.00	0	0	89,490		
A 2815 160 03 0000	Non-Instr Salaries SP	0	0.00	0	0	81,636		
A 2815 201 01 0000	Equip - Nurse	0	1,470.00	0	0	0		
A 2815 201 02 0000	Equip - Nurse	500	184.50	0	0	0		
A 2815 201 03 0000	Equip - Nurse	870	64.20	0	0	0		
A 2815 401 01 0000	Repairs and SC	175	175.00	175	165	175	Mandated equipment calibrations, new parts as needed	
A 2815 401 02 0000	Repairs and SC	2,000	0.00	1,500	452	1,500	Maintenance of vision and hearing equipment	
A 2815 401 03 0000	Repairs and SC	0	0.00	0	0	500		
A 2815 407 01 0000	Travel & Conferences	400	5.04	400	152	400	Professional development	
A 2815 418 00 0000	School Physicals	4,500	4,500.00	4,500	4,500	5,000	School physicals	
A 2815 418 01 0000	Sports Physicals	5,750	5,750.00	5,750	5,500	5,250	Sports physicals	
A 2815 419 00 0000	Health Service - Private Schools	46,000	68,323.51	80,000	59,944	80,000	Health services for students who attend private schools	
A 2815 450 01 0000	Supplies	1,634	1,964.40	1,940	1,700	1,767	Replacement consumable supplies	
A 2815 450 02 0000	Supplies	2,500	1,835.52	2,500	2,500	2,000	Replacement consumable supplies	
A 2815 450 03 0000	Supplies	1,800	1,565.49	1,000	980	745	Office supplies, health and trainer supplies	
Summary: Health Services		475,029	447,168.35	490,619	427,000	422,656		-67,963

Code	Account	2017-18 Budget	2017-18 Actual	2018-19 Budget	2018-19 Anticipated	2019-20 Budget	Detail	Difference from previous budget
Psychological Services								
A 2820 150 00 0000	Inst Salaries	759,157	753,138.06	781,992	781,792	0		
A 2820 150 01 0000	Inst Salaries EHS	0	0.00	0	0	370,977		
A 2820 150 02 0000	Inst Salaries GR	0	0.00	0	0	212,248		
A 2820 150 03 0000	Inst Salaries SP	0	0.00	0	0	224,540		
A 2820 407 01 0000	Travel & Conferences	450	0.00	600	0	600	Continued professional development	
A 2820 450 01 0000	Supplies	0	0.00	0	0	0		
A 2820 450 02 0000	Supplies	250	0.00	250	245	250	Replacement consumable supplies	
A 2820 450 03 0000	Supplies	100	429.10	0	0	900	Replacement consumable supplies	
A 2820 507 01 0000	Professional Books	400	346.14	400	158	245	Updated professional books	
A 2820 507 02 0000	Professional Books	100	0.00	100	0	250	Psych reference material & literature	
A 2820 507 03 0000	Professional Books	0	0.00	0	0	0		
A 2820 509 01 0000	Tests	1,200	1,166.25	1,200	0	1,000	Student evaluative tests	
A 2820 509 02 0000	Tests	800	0.00	800	753	800	Annual replenishment of psych assessments	
A 2820 509 03 0000	Tests	750	1,247.61	0	0	0		
Summary: Psychological Services		763,207	756,327.16	785,342	782,948	811,810		26,468
Co-Curricular Activities								
A 2850 150 01 0000	Salaries	218,107	190,532.00	229,664	229,664	235,957		
A 2850 150 02 0000	Salaries	23,945	28,659.50	25,835	25,835	26,038		
A 2850 150 03 0000	Salaries	23,945	45,208.50	25,835	45,835	26,038		
A 2850 405 01 0000	Debate Program	60,000	117,610.94	60,000	60,000	60,000	Supplies, fees, competition expenses, judges, growth in program size	
A 2850 420 01 0000	Student Publications	19,010	18,431.93	19,010	19,010	19,098	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	3,310	2,844.95	3,640	3,600	3,487	Travel expenses for competitions & associated fees	
A 2850 425 01 0000	Student Activities	7,000	1,503.13	5,000	1,000	5,000	EPES software, event security, supplies	
A 2850 426 01 0000	Academic Challenge	1,600	680.00	1,500	500	1,890	tournament fees	
A 2850 428 01 0000	Student Employment	0	0.00	0	0	0		
A 2850 430 01 0000	Student Productions	17,000	37,298.89	17,000	17,000	17,000	Scripts, royalties, accompanists, etc.	
Summary: Co-Curricular Activities		401,917	470,769.84	415,484	430,444	422,508		7,024
Interscholastic Athletics								
A 2855 150 01 0000	Instr Salaries	648,200	561,111.50	605,241	580,000	596,303	Coaches	
A 2855 151 01 0000	Athletic Supervision & Sec	0	16,120.76	47,500	40,000	49,013	Game staff, chaperones, security, announcers	
A 2855 160 01 0000	Athletic Trainer	52,909	54,422.00	54,422	55,783	55,783		
A 2855 214 00 0000	Equipment - AEDs	0	0.00	0	0	0		
A 2855 214 01 0000	Equipment - Athletics	19,500	20,065.01	18,500	18,470	18,150	New & replacement equipment	
A 2855 401 01 0000	Repairs and SC	9,250	10,178.82	15,600	15,590	15,900	Police, EMT personnel for games	
A 2855 405 01 0000	Officials - Varsity	9,900	417.00	500	500	500		
A 2855 406 01 0000	Varsity Fees	23,255	21,493.81	28,400	27,000	33,500	Athletic fees	
A 2855 407 01 0000	Travel & Conferences	6,850	2,436.45	7,015	7,015	6,900	Sports nutrition, injury prevention	
A 2855 409 01 0000	Memberships	6,100	3,953.58	6,100	6,100	6,100	Conference II, NYSPHSAA, Varsity Coaches	
A 2855 416 01 0000	Laundry & Reconditioning	25,000	28,110.86	27,500	20,000	27,500		
A 2855 450 01 0000	Supplies - Varsity	26,500	26,795.11	27,500	29,000	27,500	Replacement of supplies	
A 2855 490 01 0000	BOCES Services (Coser 551)	79,700	75,460.71	81,975	81,975	87,200		
A 2855 524 01 0000	Varsity Uniforms	15,750	14,953.90	16,400	16,400	15,500	Replacement Uniforms	
Summary: Interscholastic Athletics		922,914	835,519.51	936,653	897,833	939,849		3,196

Code	Account	2017-18 Budget	2017-18 Actual	2018-19 Budget	2018-19 Anticipated	2019-20 Budget	Detail	Difference from previous budget
Transportation								
A 5510 160 00 0000	Non-Instr Salaries	24,250	20,096.51	21,325	20,625	22,000	Director stipend and driver stipends	
A 5510 200 00 0000	Equipment	0	0	0	0	0		
A 5510 400 00 0000	Contractual	3,000	1,046.24	3,000	1,000	3,000		
A 5510 408 00 0000	Vehicle Leasing	0	0.00	0	0	0		
A 5510 450 00 0000	Supplies	2,000	1,615.78	2,000	1,000	2,000		
A 5510 490 00 0000	BOCES Maintenance	15,000	14,000.10	15,000	14,970	15,000		
A 5510 570 00 0000	Vehicle Maintenance	0	0.00	0	0	1,500		
A 5540 450 00 0000	Transportation - CSE	1,500	0.00	1,000	1,000	1,000		
A 5540 451 00 0000	Trans. - Private-Special Ed.	172,012	143,535.70	173,500	173,500	182,175		
A 5540 452 00 0000	Trans. - Private-Regular Ed.	476,000	413,715.20	492,693	485,000	515,827	65 students?	
A 5540 453 00 0000	Transportation - Undistributed	6,500	9,793.70	6,500	0	6,500		
A 5540 454 00 0000	Transportation Athletics	161,588	139,863.21	164,000	164,000	220,000	Athletic competitions, field trips	
A 5540 454 01 0000	Transportation - Academic	300	268.76	2,500	6,000	1,500	Band elementary school trip, All County	
A 5540 454 02 0000	Transportation - Academic	2,700	3,104.52	2,700	2,700	3,800	Sixth grade Orientation trip to EHS	
A 5540 454 03 0000	Transportation - Academic	4,000	2,768.77	4,000	4,000	4,000	Buses for field trips, Sixth grade Orientation to EHS	
A 5581 490 01 0000	Trans. - BOCES Occ. Ed.	24,000	0.00	41,940	65,950	70,000	6 BOCES student placements	
A 5581 491 00 0000	Trans. - BOCES Spec. Ed.	0	0.00	0	0	0		
Summary: Transportation		892,850	749,808.49	930,158	939,745	1,048,302		118,144
Undistributed								
A 9010 801 00 0000	NYS ERS - Program	398,000	407,385.76	425,000	415,000	300,051		
A 9020 801 00 0000	NYS TRS - Program	2,386,762	2,131,752.66	2,526,168	2,396,347	2,357,305		
A 9030 801 00 0000	Social Security - Program	1,907,073	1,830,356.11	1,961,678	1,939,362	2,070,025		
A 9040 801 00 0000	Workers' Comp. - Program	204,463	166,999.89	176,000	145,000	157,000		
A 9045 801 00 0000	Life Insurance - Program	800	775.50	792	792	900		
A 9050 800 00 0000	Unemployment Insurance	60,000	14,564.60	60,000	16,000	60,000		
A 9055 800 00 0000	Disability Insurance - Program	5,855	2,613.36	4,000	3,000	7,000		
A 9060 800 00 0000	Health Insurance - Program	4,546,637	4,417,571.54	4,918,231	4,766,049	5,084,659		
A 9065 800 00 0000	Medicare Reimbursement -Prog.	327,487	347,361.70	373,074	370,475	393,988		
A 9070 800 00 0000	ETA Welfare Benefit	348,334	349,736.88	371,733	365,541	377,680		
A 9071 800 00 0000	CSEA Benefits - Program	150,273	160,366.02	160,776	154,669	165,000		
Summary: Undistributed		10,335,684	9,829,484.02	10,977,452	10,572,235	10,973,608		-3,844
Summary: Program		42,752,731	40,734,876.28	44,117,745	42,480,118	45,365,918		

PERCENT OF 2018-2019 BUDGET	74.61%
PERCENT OF 2019-2020 BUDGET	73.91%

Budget Totals 57,092,835 56,535,353.04 59,129,371 57,557,488 61,378,033

2018-2019 Budget: 59,129,371.00
 2018-2019 Anticipated Expenditures: 57,557,488.00
 Difference Between 2018-2019 Budget and 2019-2020 Budget: 2,248,662
 2019-2020 Operating Budget (Funds to be raised by tax levy): 53,738,770.00
 2019-2020 Gross Budget : 61,378,033.00