

Line #	Budget Code	Description	2018-19 Adopted Budget	2017-18 Budget	2017-18 YTD Expenses	2016-17 Expenses	2015-16 Expenses	Budget to Budget	
								\$ Change	% Change
		<b>ADMINISTRATIVE COMPONENT</b>							
1	A 1010.400	BOE-CONTRACTUAL	23,000	23,000	24,143	21,284	21,927	0	0.000
2	A 1010.404	MEETINGS-BOARD OF EDUCATION	2,500	2,000	1,811	2,172	2,486	500	25.000
3	A 1010.407	TRAVEL-CONFERENCE-MEALS	31,000	31,000	13,466	16,680	24,368	0	0.000
4	A 1010.450	SUPPLIES	2,144	2,144	565	1,806	1,861	0	0.000
5	<b>TOTAL</b>	<b>BOARD OF EDUCATION</b>	<b>58,644</b>	<b>58,144</b>	<b>39,986</b>	<b>41,942</b>	<b>50,643</b>	<b>500</b>	<b>0.860</b>
6	A 1040.160	SALARIES-NON-INST.	56,783	55,715	40,654	55,494	55,332	1,068	1.917
7	A 1040.402	SERVICE CONTRACTS	500	500	0	350	0	0	0.000
8	A 1040.403	DISTRICT CLERK LEASING	1,500	1,500	0	942	1,691	0	0.000
9	A 1040.450	DISTRICT CLERK SUPPLIES	3,900	2,779	2,356	3,627	3,633	1,121	40.338
10	A 1040.490	BOCES SERVICES	14,000	14,000	14,390	13,727	13,405	0	0.000
11	<b>TOTAL</b>	<b>DISTRICT CLERK</b>	<b>76,683</b>	<b>74,494</b>	<b>57,400</b>	<b>74,140</b>	<b>74,060</b>	<b>2,189</b>	<b>2.938</b>
12	A 1060.400	CONTRACTUAL	22,500	30,000	10,393	6,920	9,055	-7,500	-25.000
13	A 1060.403	RENTAL	4,500	2,500	4,070	3,365	3,319	2,000	80.000
14	<b>TOTAL</b>	<b>DISTRICT MEETING</b>	<b>27,000</b>	<b>32,500</b>	<b>14,463</b>	<b>10,285</b>	<b>12,374</b>	<b>-5,500</b>	<b>-16.923</b>
15	A 1240.150	SALARIES-PROFESSIONAL	256,093	251,688	179,620	250,930	246,709	8,663	1.750
16	A 1240.160	SALARIES-NON-INST.	102,680	99,398	71,199	98,401	95,149	3,282	3.302
17	A 1240.160-00-9999	NON-INSTR. OVERTIME	400	400	877	0	197	0	0.000
18	A 1240.400	CONTRACTUAL	250	250	150	150	325	0	0.000
19	A 1240.402	SERVICE CONTRACTS	1,350	1,300	0	0	0	50	3.846
20	A 1240.403	RENTAL	6,500	13,000	4,652	4,038	4,497	-6,500	-50.000
21	A 1240.404	MEETINGS	500	500	0	200	0	0	0.000
22	A 1240.407	TRAVEL-CONFERENCE-MEALS	1,500	2,850	80	685	1,090	-1,350	-47.368
23	A 1240.450	SUPPLIES	13,000	8,972	10,122	14,348	9,259	4,028	44.895
24	A 1240.451	REFERENCE BOOKS	1,000	1,000	554	539	752	0	0.000
25	A 1240.490	BOCES SERVICES	0	700	0	1,644	551	-700	-100.000
26	<b>TOTAL</b>	<b>SUPERINTENDENT'S OFFICE</b>	<b>383,273</b>	<b>375,800</b>	<b>267,254</b>	<b>370,934</b>	<b>358,529</b>	<b>7,473</b>	<b>1.989%</b>
27	A 1310.150	SALARIES-PROFESSIONAL	132,275	130,000	97,256	137,344	134,792	2,275	1.750
28	A 1310.150.01	SALARIES-PROFESSIONAL	128,446	123,337	94,581	123,505	119,564	5,109	4.400
29	A 1310.160	SALARIES-NON-INST.	438,149	422,878	302,185	434,763	435,760	15,271	-9.748
30	A 1310.160-00-9999	NON-INSTR. OVERTIME	18,200	16,645	13,980	17,729	18,149	1,555	9.342
31	A 1310.167	SAL.-NON-INST.SUPV.	91,800	92,930	53,424	93,057	89,982	-1,130	-1.216
32	A 1310.400	CONTRACTUAL	6,000	6,000	4,492	5,458	3,013	0	0.000
33	A 1310.403	RENTAL	45,000	45,000	14,280	26,480	30,971	0	0.000
34	A 1310.407	TRAVEL-CONFERENCE-MEALS	1,900	1,900	257	1,888	1,579	0	0.000
35	A 1310.431	POSTAGE	95,000	100,000	76,870	93,253	92,199	-5,000	-5.000

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36	A 1310.450	SUPPLIES	6,511	6,511	6,995	10,799	8,611	0	0.000
37	A 1310.451	REFERENCE BOOKS	500	500	483	500	330	0	0.000
38	A 1310.490	BOCES SERVICES	438,282	257,747	293,057	401,097	276,386	180,535	70.043
39	<b>TOTAL</b>	<b>BUSINESS OFFICE</b>	<b>1,402,063</b>	<b>1,201,616</b>	<b>957,840</b>	<b>1,345,195</b>	<b>1,211,336</b>	<b>198,615</b>	<b>16.681%</b>
40	A 1320.401	EXTERNAL AUDITOR	51,870	51,870	42,500	52,000	47,000	0	0.000
41	A 1320.402	CLAIMS AUDITOR	44,000	44,000	25,550	43,800	43,800	0	0.000
42	A 1320.403	INTERNAL CONTROL AUDITOR	42,821	42,821	28,000	42,000	42,000	0	0.000
43	A 1320.405	PHYSICAL OBSERVATION INVENTORY	25,400	25,400	21,700	21,460	21,460	0	0.000
44	A 1320.406	GASB ACCRUAL	1,500	0	1,500	0	1,500	1,500	0.000
45	<b>TOTAL</b>	<b>AUDITING</b>	<b>165,591</b>	<b>164,091</b>	<b>119,250</b>	<b>159,260</b>	<b>155,760</b>	<b>1,500</b>	<b>0.914%</b>
46	A 1325.160	SALARIES-NON-INST.	80,388	78,812	58,825	77,647	76,312	1,576	2.000
47	<b>TOTAL</b>	<b>DISTRICT TREASURER</b>	<b>80,388</b>	<b>78,812</b>	<b>58,825</b>	<b>77,647</b>	<b>76,312</b>	<b>1,576</b>	<b>2.000</b>
48	A 1345.160	SALARIES-NON-INST.	29,768	30,041	20,712	28,821	28,307	-273	-0.909
49	A 1345.167	SALARIES-NON-INST.	63,683	62,470	44,250	61,573	60,578	1,213	1.942
50	A 1345.167-00-9999	NON-INSTR. SUPV. OVERTIME	0	0	1,319	0	2,134	0	0.000
51	A 1345.450	SUPPLIES-DIST.	516	516	473	564	651	0	0.000
52	<b>TOTAL</b>	<b>PURCHASING OFFICE</b>	<b>93,967</b>	<b>93,027</b>	<b>66,754</b>	<b>90,957</b>	<b>91,670</b>	<b>940</b>	<b>1.010</b>
53	A 1380.400	FISCAL AGENT, CONTRACTUAL	2,500	2,500	0	2,500	2,500	0	0.000
54	<b>TOTAL</b>	<b>FISCAL AGENT</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.000</b>
55	A 1420.400	LEGAL-CONTRACT	332,500	332,500	178,815	391,045	384,142	0	0.000
56	A 1420.405	LEGAL-ADVERTISING	15,000	15,000	22,504	13,156	14,547	0	0.000
57	<b>TOTAL</b>	<b>LEGAL</b>	<b>347,500</b>	<b>347,500</b>	<b>201,319</b>	<b>404,201</b>	<b>398,689</b>	<b>0</b>	<b>0.000</b>
58	A 1430.150	SALARIES-PROFESSIONAL	156,627	153,932	109,769	152,787	150,185	5,340	1.750
59	A 1430.160	SALARIES-NON-INST.	199,076	192,491	118,186	146,644	145,938	6,585	3.421
60	A 1430.160-00-9999	NON-INSTR. OVERTIME	2,500	2,500	4,334	1,182	2,066	0	0.000
61	A 1430.400	PERSONNEL CONTRACTUAL	3,000	3,000	1,490	884	2,890	0	0.000
62	A 1430.402	SERVICE CONTRACTS	475	475	0	0	0	0	0.000
63	A 1430.403	RENTAL	828	4,328	0	531	1,896	-3,500	-80.869
64	A 1430.404	MEETINGS	475	475	155	0	0	0	0.000
65	A 1430.407	TRAVEL-CONFERENCE-MEALS	1,425	1,425	270	540	270	0	0.000
66	A 1430.450	SUPPLIES	2,779	2,779	1,802	1,816	2,128	0	0.000
67	A 1430.451	REFERENCE BOOKS	200	200	0	0	0	0	0.000
68	A 1430.490	BOCES SERVICES	139,600	122,950	86,398	137,464	125,085	16,650	13.542
69	<b>TOTAL</b>	<b>PERSONNEL OFFICE</b>	<b>506,985</b>	<b>484,555</b>	<b>322,404</b>	<b>441,848</b>	<b>430,458</b>	<b>25,075</b>	<b>5.203</b>
70	A 1622.414	SECURITY STAFF DEV.	1,425	1,425	1,225	1,120	1,155	0	0.000
71	A 1622.420	SECURITY UNIFORMS	6,400	6,400	5,385	5,005	2,301	0	0.000

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72	A 1622.450	SECURITY - SUPPLIES	7,305	7,305	1,780	8,759	7,689	0	0.000
73	<b>TOTAL</b>	<b>INTERNAL SECURITY</b>	<b>15,130</b>	<b>15,130</b>	<b>8,390</b>	<b>14,884</b>	<b>11,145</b>	<b>0</b>	<b>0.000</b>
74	A 1680.160	SALARIES-NON-INST.	59,048	58,202	41,226	57,168	56,347	846	1.454
75	A 1680.160-00-9999	NON-INSTR. OVERTIME	500	500	0	0	0	0	0.000
76	A 1680.400	CONTRACTUAL	76,000	76,000	46,038	67,224	84,268	0	0.000
77	A 1680.402	SERVICE CONTRACTS	5,200	5,200	1,097	4,015	5,200	0	0.000
78	A 1680.403	RENTAL	125,000	125,000	23,970	92,501	134,941	0	0.000
79	A 1680.406	REPAIRS	75,000	75,000	10,075	50,569	77,586	0	0.000
80	A 1680.427	TELEPHONE	76,800	76,800	49,275	69,903	84,813	0	0.000
81	A 1680.450	GENERAL SUPPLIES	55,000	55,000	13,625	75,906	64,879	0	0.000
82	A 1680.460	TECH SUPPORT -SOFTWARE	88,150	88,150	23,652	72,817	87,951	0	0.000
83	A 1680.490	BOCES SERVICES	633,074	390,829	299,444	632,245	487,459	242,245	61.982
84	<b>TOTAL</b>	<b>TECHNOLOGY SUPPORT</b>	<b>1,193,772</b>	<b>950,681</b>	<b>508,403</b>	<b>1,122,348</b>	<b>1,083,444</b>	<b>243,091</b>	<b>25.570</b>
85	A 1710.400	W/COMP ADMIN EXPENSES	1,150,000	1,150,000	648,201	1,263,412	974,779	0	0.000
86	<b>TOTAL</b>	<b>WORKERS COMPENSATION</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>648,201</b>	<b>1,263,412</b>	<b>974,779</b>	<b>0</b>	<b>0.000</b>
87	A 1910.428	INSURANCE	916,700	916,700	861,489	853,171	851,561	0	0.000
88	<b>TOTAL</b>	<b>INSURANCE</b>	<b>916,700</b>	<b>916,700</b>	<b>861,489</b>	<b>853,171</b>	<b>851,561</b>	<b>0</b>	<b>0.000</b>
89	A 1981.490	BOCES ADMINISTRATIVE COST	1,001,125	995,722	965,337	921,737	892,890	5,403	0.543
90	<b>TOTAL</b>	<b>BOCES ADMINISTRATIVE COST</b>	<b>1,001,125</b>	<b>995,722</b>	<b>965,337</b>	<b>921,737</b>	<b>892,890</b>	<b>5,403</b>	<b>0.543</b>
91	A 2010.150-00-2010	ASST SUPT SALARY	184,001	180,775	128,528	184,321	181,000	3,226	0.0175
92	A 2010.155-00-2400	SALARIES-DIR 2ND LANGUAGES	163,616	157,957	111,886	152,431	147,032	5,659	3.583%
93	A 2010.155-00-2500	SALARIES-DIR ENGLISH	169,266	166,848	118,184	161,273	152,328	2,418	1.449
94	A 2010.155-00-2630	SALARIES-DIR OF MEDIA SERVICES	116,279	150,000	56,782	169,843	162,119	-33,721	-22.481
95	A 2010.155-00-2700	SALARIES-DIR MATH	159,038	151,476	107,296	146,045	119,467	7,562	4.992
96	A 2010.155-00-2800	SALARIES-DIR OF SCIENCE	162,688	157,126	111,298	148,195	142,891	5,562	3.540
97	A 2010.155-00-2810	SALARIES-DIR OF GUIDANCE	169,266	166,848	118,184	164,466	158,619	2,418	1.449
98	A 2010.155-00-2900	SALARIES-DIR SOCIAL STUDIES	163,616	161,198	114,182	158,816	156,469	2,418	1.500
99	A 2010.155-00-3100	SALARIES-DIR OF LEARNING & ASSESS.	171,266	250,440	138,606	168,060	165,449	-79,174	-31.614
100	A 2010.155-00-3500	SALARIES-DIR OF ATHLETICS	167,766	165,348	117,121	162,966	157,473	2,418	1.462
101	A 2010.155-00-3600	SALARIES-DIR OF MUSIC & ART	165,766	163,348	115,705	157,773	152,328	2,418	1.480
102	A 2010.155-00-4100	SALARIES- ADMIN ASST, CSE	136,163	130,910	92,728	125,783	115,375	5,253	4.013
103	A 2010.155-00-4400	SALARIES-DIRECTOR, SPEC. SERVICES	169,266	166,848	118,184	164,466	166,949	2,418	1.449
104	A 2010.160	SALARIES-NON-INST.	378,655	369,883	264,219	362,717	363,945	8,772	2.372
105	A 2010.160-00-2010	SALARIES-NON INSTRUCTIONAL	67,051	65,781	49,674	66,505	64,464	1,270	1.931
106	A 2010.160-00-2400	SALARIES-NON-INST.	41,044	38,953	27,595	37,053	52,339	2,091	5.368
107	A 2010.160-00-2900	SALARIES-NON-INST.	43,908	41,778	29,593	39,839	39,315	2,130	5.098

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108	A 2010.160-00-4100	CSE SALARIES SUPPORT	233,140	228,088	168,162	221,270	213,918	5,052	2.215
109	A 2010.160-00-9999	NON-INSTR. OVERTIME	2,500	2,500	1,337	1,546	1,625	0	0.000
110	A 2010.400-00-2010	CONTRACTUAL-ASST. SUPT. INSTRUCTION	19,000	20,000	1,140	14,903	13,019	-1,000	-5.000
111	A 2010.400-00-2400	CONTRACTUAL-DIR. OF 2ND LANGUAGES	0	250	0	0	0	-250	-100.000
112	A 2010.402-00-2800	SCIENCE SERVICE CONTRACTS	0	230	0	0	230	-230	-100.000
113	A 2010.402-00-4100	CSE SERVICE CONTRACTS	1,635	3,135	0	973	1,552	-1,500	-47.847
114	A 2010.403-00-2010	RENTAL	3,500	3,500	1,093	1,553	833	0	0.000
115	A 2010.403-00-2100	LEASES-DIR. OF STUDENT MGMT SYSTEM	375	1,075	0	276		-700	-65.116
116	A 2010.403-00-2400	RENTAL-2ND LANGUAGE DIRECTOR	800	1,800	373	432	360	-1,000	-55.556
117	A 2010.403-00-2500	RENTAL-ENGLISH DIRECTOR	500	2,500	0	0	11,243	-2,000	-80.000
118	A 2010.403-00-2600	RENTAL-LANG. DIR.	0	0	0	840	769	0	0.000
119	A 2010.403-00-2700	RENTAL-MATH DIRECTOR	1,000	2,000	248	288	240	-1,000	-50.000
120	A 2010.403-00-2800	LEASES-DIRECTOR OF SCIENCE	1,425	1,425	501	1,741	1,084	0	0.000
121	A 2010.403-00-2900	LEASES-DIRECTOR SOCIAL STUDIES	500	1,500	0	276	0	-1,000	-66.667
122	A 2010.403-00-3100	LEASES-DIRECTOR OF RESEARCH	0	300	0	0	0	-300	-100.000
123	A 2010.403-00-3600	LEASES-DIRECTOR OF ART/MUSIC	2,415	1,235	683	1,592	1,132	1,180	95.547
124	A 2010.403-00-3900	LEASES-DIR OF BUS ED,ETC.	400	900	0	0	0	-500	-55.556
125	A 2010.404-00-2800	MEETINGS-DIR. OF SCIENCE	500	500	189	500	494	0	0.000
126	A 2010.407	TRAVEL/CONFERENCE/MEALS	0	0	0	1,831	46	0	0.000
127	A 2010.407-00-2010	TRAVEL/CONFERENCE/MEALS	1,000	1,000	392	974	140	0	0.000
128	A 2010.450-00-2010	SUPPLIES-GENERAL	596	596	1,365	580	705	0	0.000
129	A 2010.450-00-2100	SUPPLIES-DIR. OF STUDENT MGMT SYSTEM	653	653	651	594	738	0	0.000
130	A 2010.450-00-2400	GENERAL SUPPLIES, ESL	3,132	3,132	948	314	1,381	0	0.000
131	A 2010.450-00-2500	SUPP.-DIR.-ENG.	397	397	0	217	0	0	0.000
132	A 2010.450-00-2700	DIR MATH SUPPLIES	397	397	0	893	1,436	0	0.000
133	A 2010.450-00-2800	SUPPLIES-DIR. OF SCIENCE	517	517	28	467	648	0	0.000
134	A 2010.450-00-2900	SUPPLIES-DIR. OF SOCIAL STUDIES	414	414	0	1,005	367	0	0.000
135	A 2010.450-00-3100	SUPPLIES-DIR. OF RESEARCH	11,910	11,910	11,910	13,040	14,920	0	0.000
136	A 2010.450-00-3600	SUPPLIES-DIRECTOR OF ART/MUSIC	109	109	109	82	130	0	0.000
137	A 2010.450-00-4100	CSE SUPPLIES-DIRECTOR	2,144	2,144	440	2,070	2,463	0	0.000
138	A 2010.451-00-2010	REFERENCE BOOKS	1,000	1,000	0	854	994	0	0.000
139	A 2010.451-00-3100	REF. BOOKS-DIR. OF LEARNING & ASSESS	150	150	59	120	80	0	0.000
140	A 2010.490	BOCES SERVICES	378,009	316,729	223,284	403,609	470,814	61,280	19.348
141	<b>TOTAL</b>	<b>CURRICULUM DEVELOPMENT &amp; SUPERVISION</b>	<b>3,296,773</b>	<b>3,292,555</b>	<b>2,232,676</b>	<b>3,243,390</b>	<b>3,238,920</b>	<b>4,218</b>	<b>0.128</b>
142	A 2020.154	SALARIES-PRINCIPALS	1,532,031	1,487,306	1,070,508	1,406,106	1,581,729	44,725	3.007
143	A 2020.156	SAL. ASST. PRINCIPALS & DEANS	2,352,993	2,251,426	1,611,512	2,147,396	2,105,355	101,567	4.511

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144	A 2020.160	SALARIES-NON-INST.	1,491,923	1,429,191	1,179,284	1,679,121	1,730,689	62,732	4.389
145	A 2020.160-00-2330	SALARIES SUMMER STUDENT WORKERS	83,000	88,500	63,454	79,230	74,728	-5,500	-6.215
146	A 2020.160-00-9999	NON-INSTR. OVERTIME	25,000	16,120	22,587	27,372	27,224	8,880	55.087
147	A 2020.166-46	SALARIES NON. INSTR. DELIVERIES	61,138	58,646	41,534	58,064	53,168	2,492	4.249
148	A 2020.166-46-9999	SALARIES-DELIVERIES-OVERTIME	8,000	7,200	7,823	11,424	11,848	800	11.111
149	A 2020.402-12	SERVICE CONTRACTS-NP	0	250	8	0	720	-250	-100.000
150	A 2020.402-46	SERVICE CONTRACTS-UHS	750	1,000	501	501		-250	-25.000
151	A 2020.402-46-3900	TECH ED SERVICE CONTRACTS	0	950	0	0	0	-950	-100.000
152	A 2020.403	RENTAL	9,000	12,000	9,957	3,663	9,943	-3,000	-25.000
153	A 2020.403-12	RENTAL-NP	12,000	15,000	4,248	5,973	11,281	-3,000	-20.000
154	A 2020.403-13	RENTAL-CAS	20,000	20,000	10,090	24,206	17,072	0	0.000
155	A 2020.403-15	RENTAL-SSS	7,000	12,000	1,692	3,211	11,161	-5,000	-41.667
156	A 2020.403-17	RENTAL-GA	7,500	10,000	1,201	6,260	3,219	-2,500	-25.000
157	A 2020.403-18	RENTAL-WSS	16,000	26,000	0	2,767	9,450	-10,000	-38.462
158	A 2020.403-21	RENTAL-LR	30,000	32,000	15,755	25,575	23,895	-2,000	-6.250
159	A 2020.403-22	RENTAL-TH	23,500	30,000	5,446	6,480	17,873	-6,500	-21.667
160	A 2020.403-46	RENTAL-UHS	40,000	65,000	11,564	27,056	34,896	-25,000	-38.462
161	A 2020.403-46-3900	TECH ED RENTAL	5,000	5,000	311	2,688	225	0	0.000
162	A 2020.406-17	REPAIRS GA	190	190	0	0	0	0	0.000
163	A 2020.407	TRAVEL, MEAL REIMBURSEMENT	29,000	27,500	10,722	27,826	33,793	1,500	5.455
164	A 2020.407-00-2900	TRAVEL & CONF, SOC STUD.	0	0	0	1,270	0	0	0.000
165	A 2020.450	GENERAL SUPPLIES	8,972	8,972	6,346	10,660	12,750	0	0.000
166	A 2020.450-00-2700	SUPPLIES-MATH.	544	544	350		1,040	0	0.000
167	A 2020.450-12	GENERAL SUPPLIES-N.P.	9,789	9,789	13,450	11,973	14,921	0	0.000
168	A 2020.450-13	GENERAL SUPPLIES-CAS	8,266	8,266	13,556	16,824	14,689	0	0.000
169	A 2020.450-15	GENERAL SUPPLIES-SSS	2,991	2,991	3,075	5,541	3,961	0	0.000
170	A 2020.450-17	GENERAL SUPPLIES-GRAND	3,916	3,916	4,012	8,275	8,720	0	0.000
171	A 2020.450-18	GENERAL SUPPLIES-WSS	0	4,895	3,216	5,227	5,705	-4,895	-100.000
172	A 2020.450-21	GENERAL SUPPLIES-L.R.	17,000	8,158	15,331	37,024	12,957	8,842	108.384
173	A 2020.450-22	GENERAL SUPPLIES-T.H.	5,711	5,711	4,735	6,656	10,763	0	0.000
174	A 2020.450-46	GENERAL SUPPLIES-UHS	50,000	28,475	36,116	42,990	58,785	21,525	75.593
175	A 2020.451-18	REFERENCE BOOKS-WSS	242	242	158	208	0	0	0.000
176	A 2020.451-46	REFERENCE BOOKS-UHS	100	100	0	0	0	0	0.000
177	A 2020.490-00-0000	D/W PRINTING, BOCES	60,000	0	0	0	0	60,000	0.000
178	A 2020.490-17	PRINTING-BOCES-GRAND AVE	0	200		200	114	-200	-100.000
179	A 2020.490-18	PRINTING-BOCES-WALNUT ST	0	100	0	100	90	-100	-100.000

Line #	Budget Code	Description	2018-19 Adopted Budget	2017-18 Budget	2017-18 YTD Expenses	2016-17 Expenses	2015-16 Expenses	Budget to Budget	
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180	A 2020.490-21	PRINTING-BOCES-LRMS	0	281	0	0	55	-281	-100.000
181	A 2020.490-22	PRINTING-BOCES-THMS	0	700	0	0	700	-700	-100.000
182	A 2020.490-46	PRINTING-BOCES-UHS	0	1,000	497	176	0	-1,000	-100.000
183	<b>TOTAL</b>	<b>SUPERVISION, REGULAR SCHOOL</b>	<b>5,921,556</b>	<b>5,679,619</b>	<b>4,169,038</b>	<b>5,692,043</b>	<b>5,903,521</b>	<b>241,937</b>	<b>4.260</b>
184	A 2060.120-00-1300	EXCEL EQUITY STIPEND	38,500	38,500	3,750	10,750		0	0.000
185	A 2060.400-00-1300	EXCEL EQUITY CONTRACTUAL	6,500	6,500				0	0.000
186	A 2060.404	STAFF DEV'PT MEETINGS	0	200		100		-200	-100.000
187	A 2060.407	TRAVEL-CONF.-MEALS	0	500				-500	-100.000
188	A 2060.414	STAFF DEVELOPMENT	21,775	1,200	1,000	284	4,193	20,575	1,714.583
189	A 2060.414-12	STAFF DEV.-N.P.	0	2,000	112	2,000	1,112	-2,000	-100.000
190	A 2060.414-13	STAFF DEV.-CAS	0	200		500	478	-200	-100.000
191	A 2060.414-15	STAFF DEV.-SSS	0	200		240	120	-200	-100.000
192	A 2060.414-17	STAFF DEV.-GAS	0	200	75	201	810	-200	-100.000
193	A 2060.414-18	STAFF DEV.-WSS	0	220			130	-220	-100.000
194	A 2060.414-21	STAFF DEV.-L.R.	0	700	925	1,279	597	-700	-100.000
195	A 2060.414-22	STAFF DEV.-T.H.	0	700	450			-700	-100.000
196	A 2060.414-46	STAFF DEV.-UHS	0	5,000	2,645	795	5,388	-5,000	-100.000
197	A 2060.415-17	ON-SITE MANAGEMENT-GA	0	237				-237	-100.000
198	A 2060.415-18	ON-SITE MANAGEMENT-WSS	0	300	250	250		-300	-100.000
199	A 2060.415-21	ON-SITE MANAGEMENT-LR	0	356				-356	-100.000
200	A 2060.415-22	ON-SITE MANAGEMENT-TH	0	356				-356	-100.000
201	A 2060.415-46	ON-SITE MANAGEMENT-UHS	0	450				-450	-100.000
202	A 2060.450	GENERAL SUPPLIES	544	544	296			0	0.000
203	A 2060.450-00-1300	EXCEL EQUITY SUPPLIES	3,970	3,970	1,000	3,840		0	0.000
204	A 2060.490	BOCES SERVICES	20,080	20,000	20,080	18,895	16,970	80	0.400
205	<b>TOTAL</b>	<b>RESEARCH, PLANNING, EVALUATION</b>	<b>91,369</b>	<b>82,333</b>	<b>30,582</b>	<b>39,133</b>	<b>29,798</b>	<b>9,036</b>	<b>10.975</b>
206	A 2070.490	BOCES -HEALTH/SAFETY TRAINING	12,400	12,240	6,763	12,038	11,583	160	1.307
207	<b>TOTAL</b>	<b>INSERVICE TRAINING</b>	<b>12,400</b>	<b>12,240</b>	<b>6,763</b>	<b>12,038</b>	<b>11,583</b>	<b>160</b>	<b>1.307</b>
208	<b>TOTAL</b>	<b>ADMINISTRATIVE COMPONENT</b>	<b>16,743,419</b>	<b>16,005,374</b>	<b>11,523,328</b>	<b>16,181,064</b>	<b>15,841,810</b>	<b>738,045</b>	<b>4.611</b>
209		<b>CAPITAL COMPONENT</b>							
210	A 1620.160	SALARIES-NON-INST.	123,446	121,675	86,125	119,930	118,211	1,771	1.456
211	A 1620.160-00-9999	NON-INSTR. OVERTIME	500	500	415		496	0	0.000
212	A 1620.166	SALARIES-CUSTODIANS	3,568,629	3,482,984	2,597,185	3,403,916	3,395,350	85,645	2.459
213	A 1620.166-00-9998	CUSTODIAL O/T - SNOW	27,500	21,500	26,024	32,903	29,910	6,000	27.907
214	A 1620.166-00-9999	CUSTODIAL OVERTIME	200,000	163,100	172,983	228,288	208,758	36,900	22.624

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215	A 1620.167	SAL-NON-INST.-SUPERV.	169,266	163,348	116,455	162,466	156,973	5,918	3.623
216	A 1620.200	B&G EQUIPMENT	50,000	18,000	15,319		16,875	32,000	177.778
217	A 1620.246	B&G-ENGINEERING	28,800	28,800	58,401	48,540	39,483	0	0.000
218	A 1620.400	B&G-CONTRACTUAL	85,975	85,975	81,549	84,368	99,261	0	0.000
219	A 1620.401	B&G CONSTRUCTION	9,500	9,500	2,507	8,695	5,511	0	0.000
220	A 1620.401-46	B&G CONSTRUCTION-UHS	12,089	12,089	3,140	11,871	10,811	0	0.000
221	A 1620.402	SERVICE-CONTRACTS	90,000	90,000	88,487	89,166	106,409	0	0.000
222	A 1620.403	B&G-RENTAL-DIST	4,000	4,000	3,232	3,134	2,929	0	0.000
223	A 1620.404	ALARM SYSTEM	10,000	10,000	7,771	0	2,446	0	0.000
224	A 1620.406	REPAIRS	455,746	355,746	453,892	544,548	430,014	100,000	28.110
225	A 1620.406-46	B&G-REPAIRS-UHS	169,680	169,680	167,052	151,410	100,377	0	0.000
226	A 1620.409	AUTO REPAIRS	25,374	25,374	29,163	34,162	30,775	0	0.000
227	A 1620.421	EXTERMINATING	9,880	9,880	8,386	17,555	10,270	0	0.000
228	A 1620.423	FENCE REPAIR	9,335	9,335	8,229	10,387	5,864	0	0.000
229	A 1620.424-12	FUEL OIL-NO.PKWY.	90,000	90,000	44,356	72,426	46,194	0	0.000
230	A 1620.424-13	FUEL OIL-CAL. AVE.	95,000	95,000	40,219	54,249	48,877	0	0.000
231	A 1620.424-15	FUEL OIL-SMITH ST.	70,000	70,000	35,417	47,335	35,307	0	0.000
232	A 1620.424-16	FUEL OIL-CORN. CT.	22,500	22,500	5,207	12,149	13,277	0	0.000
233	A 1620.424-18	FUEL OIL-WALNUT ST.	80,000	80,000	36,816	53,141	37,971	0	0.000
234	A 1620.424-21	FUEL OIL-LAW. RD.	134,140	134,140	54,961	140,785	97,624	0	0.000
235	A 1620.424-22	FUEL OIL-TURTLE HOOK	106,000	106,000	55,269	84,089	64,381	0	0.000
236	A 1620.424-46	FUEL OIL-UHS	120,000	120,000	41,225	78,298	52,502	0	0.000
237	A 1620.425-12	ELECTRICITY & GAS-NP	90,000	90,000	53,785	91,397	76,573	0	0.000
238	A 1620.425-13	ELECTRICITY & GAS-CAS	95,000	95,000	62,294	90,199	82,799	0	0.000
239	A 1620.425-15	ELECTRICITY & GAS-SSS	55,000	55,000	28,309	72,097	39,624	0	0.000
240	A 1620.425-16	ELECTRICITY & GAS-C.CT.	35,000	35,000	18,506	36,797	28,532	0	0.000
241	A 1620.425-17	ELECTRICITY & GAS-GRAND	75,000	75,000	43,089	66,504	60,610	0	0.000
242	A 1620.425-18	ELECTRICITY & GAS-WSS	75,000	75,000	38,813	95,725	59,058	0	0.000
243	A 1620.425-21	ELECTRICITY & GAS-L.R.	100,000	100,000	55,896	127,863	77,214	0	0.000
244	A 1620.425-22	ELECTRICITY & GAS-T.H.	98,000	98,000	57,750	94,350	79,199	0	0.000
245	A 1620.425-46	ELECTRICITY & GAS - UHS	700,000	700,000	413,739	790,642	573,731	0	0.000
246	A 1620.426-12	WATER-NO. PKWY.	2,300	2,300	879	2,477	1,703	0	0.000
247	A 1620.426-13	WATER-CAL. AVE.	1,900	1,900	710	2,719	1,993	0	0.000
248	A 1620.426-15	WATER-SMITH ST.	1,030	1,030	425	1,632	892	0	0.000
249	A 1620.426-16	WATER-CORN. CT.	150	150	154	225	364	0	0.000
250	A 1620.426-17	WATER-GRAND AVE.	3,320	3,320	392	2,152	3,388	0	0.000

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251	A 1620.426-18	WATER-WALNUT ST.	1,720	1,720	672	2,648	1,481	0	0.000
252	A 1620.426-21	WATER-LAW. RD.	6,400	6,400	0	19,297	13,239	0	0.000
253	A 1620.426-22	WATER-TURTLE HOOK	2,300	2,300	3,909	1,994	2,503	0	0.000
254	A 1620.426-46	WATER-UHS	7,500	7,500	3,623	11,747	8,207	0	0.000
255	A 1620.450	B&G-SUPPLIES-DIST	205,000	151,000	184,960	215,673	216,561	54,000	35.762
256	A 1620.451	B&G-REF BOOKS	150	150	0	135	135	0	0.000
257	A 1620.454	B & G- FUEL	30,000	30,000	17,967	16,225	14,796	0	0.000
258	A 1620.490	BOCES SERVICES	27,848	27,470	19,808	28,598	28,240	378	1.376
259	<b>TOTAL</b>	<b>OPERATION OF PLANT</b>	<b>7,379,978</b>	<b>7,057,366</b>	<b>5,245,465</b>	<b>7,264,909</b>	<b>6,537,698</b>	<b>322,612</b>	<b>4.571</b>
260	A 1621.162	SALARIES-MAINT	773,224	760,219	536,216	681,917	702,598	13,005	1.711
261	A 1621.162-00-9998	MAINTENANCE O/T - SNOW	11,655	11,655	7,071	9,507	9,588	0	0.000
262	A 1621.162-00-9999	MAINTAINANCE OVERTIME	50,000	34,483	48,897	63,301	52,996	15,517	44.999
263	A 1621.457	B&G SUPPLIES	21,230	21,230	10,691	21,179	23,993	0	0.000
264	A 1621.461	ELECTRIC SUPPLIES	18,000	18,000	20,454	20,396	13,634	0	0.000
265	A 1621.462	HEATING SUPPLIES	29,570	29,570	4,039	4,661	32,989	0	0.000
266	A 1621.463	PLUMBING SUPPLIES	14,300	14,300	4,999	8,803	16,888	0	0.000
267	A 1621.464	GROUNDS SUPPLIES	4,000	4,000	0	0	360	0	0.000
268	A 1621.464-00-3500	CONTRACTUAL OTHER	17,700	17,700	10,970	18,008	17,681	0	0.000
269	A 1621.465	LUMBER SUPPLIES	9,800	9,800	8,252	1,034	3,016	0	0.000
270	A 1621.466	GLASS SUPPLIES	9,000	9,000	3,337	12,575	4,905	0	0.000
271	A 1621.468	POOL SUPPLIES	3,375	3,375	2,894	3,174	3,410	0	0.000
272	A 1621.469	PAINT	16,375	16,375	12,605	15,970	14,369	0	0.000
273	<b>TOTAL</b>	<b>MAINTENANCE</b>	<b>978,229</b>	<b>949,707</b>	<b>670,424</b>	<b>860,525</b>	<b>896,426</b>	<b>28,522</b>	<b>3.003</b>
274	A 9710.600	SERIAL BOND PRINCIPAL	378,507	1,029,766	1,029,766	991,222	962,885	-651,259	-63.243
275	A 9710.700	SERIAL BOND INTEREST	102,407	123,110	123,109	155,034	185,846	-20,703	-16.817
276	<b>TOTAL</b>	<b>DEBT SERVICE</b>	<b>480,914</b>	<b>1,152,876</b>	<b>1,152,875</b>	<b>1,146,256</b>	<b>1,148,731</b>	<b>-671,962</b>	<b>-58.286</b>
277	A 9950.900	INTERFUND TRANS.-CAP.FUND	0	0	0	738,000	1,180,800	0	0.000
278	<b>TOTAL</b>	<b>TRANSFER TO CAPITAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>738,000</b>	<b>1,180,800</b>	<b>0</b>	<b>0.000</b>
279		<b>TOTAL CAPITAL COMPONENT</b>	<b>8,839,121</b>	<b>9,159,949</b>	<b>7,064,638</b>	<b>10,009,691</b>	<b>9,763,560</b>	<b>-320,828</b>	<b>-3.503</b>
280		<b>PROGRAM COMPONENT</b>							
281	A 2110.110	SALARIES-KINDERGARTEN	2,714,002	2,777,097	1,457,585	2,733,290	2,918,934	-63,095	-2.272
282	A 2110.120	SALARIES-ELEMENTARY	24,435,175	24,472,442	13,347,544	23,345,732	22,500,573	-37,267	1.891
283	A 2110.120-00-3100	SALARIES-ELEMENTARY READING	3,336,211	3,223,705	1,802,947	3,224,806	2,976,993	112,506	3.490
284	A 2110.130	SALARIES-SECONDARY	29,103,975	28,561,172	16,000,367	27,794,539	26,900,861	542,803	3.126
285	A 2110.130-00-3100	SALARIES-SECONDARY READING	1,412,927	1,353,058	610,705	1,081,040	1,036,249	59,869	4.425



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286	A 2110.130-21-9900	SAL. HOMEWK CTR, LRMS	23,296	50,000	56,289	91,108	74,663	-26,704	-53.408
287	A 2110.130-22-9900	SAL. HOMEWK CTR, THMS	23,296	50,000	92,412	124,480	59,853	-26,704	-53.408
288	A 2110.130-46-9900	SAL. HOMEWK CTR, UHS	57,776	75,000	53,661	106,625	83,519	-17,224	-22.965
289	A 2110.140	SALARIES-TCHR-SUBS	2,000,000	2,070,000	1,069,561	1,544,651	1,593,342	-70,000	0.000
290	A 2110.143	SALARIES-RET-SICK PAY	0	0	154,826	425,479	75,084	0	0.000
291	A 2110.144	SALARIES-TEACH-ASST.	2,189,611	1,579,569	1,219,227	1,801,396	1,379,389	610,042	38.621
292	A 2110.144-00-2400	TEACHING-SAL.-ASST. ESL	281,640	283,201	201,789	331,161	195,065	-1,561	-0.551
293	A 2110.144-00-2700	TEACHING-SAL.-ASST. MATH	88,101	89,960	52,160	89,060	88,493	-1,859	-2.066
294	A 2110.144-00-3100	TEACHING-SAL.-ASST. READING	49,881	48,467	25,302	42,001	40,533	1,414	2.917
295	A 2110.161	SALARIES-SECURITY	2,369,333	2,288,469	1,575,993	2,297,800	2,243,485	80,864	3.534
296	A 2110.161-00-9999	MONITORS' OVERTIME	191,000	191,000	153,214	236,551	171,267	0	0.000
297	A 2110.170	SALARIES-LUNCH AIDES	1,185,682	1,168,110	727,940	1,138,547	1,138,850	17,572	1.504
298	A 2110.200	EQUIPMENT	50,000	50,000	0	26,619	4,891	0	0.000
299	A 2110.200-00-3600	EQUIP/INSTRUMENTS, MUSIC D/W	21,171	0	0	0	0	21,171	0.000
300	A 2110.400	CONTRACTUAL	121,000	121,000	77,389	196,397	120,870	0	0.000
301	A 2110.400-00-2400	CONTRACTUAL-ESL	0	0	0	0	0	0	0.000
302	A 2110.400-00-2800	SCIENCE RESEARCH, CONT.	25,000	38,000	11,784	24,147	19,220	-13,000	-34.211
303	A 2110.400-00-3600	CONTRACTUAL-MUSIC	0	5,700	2,280	3,524	3,076	-5,700	-100.000
304	A 2110.400-46	CONTRACTUAL-UHS	2,500	5,000	925	925	1,974	-2,500	-50.000
305	A 2110.400-46-3600	CONTR. SHOW CHOIR	75,000	60,000	54,396	58,469	59,225	15,000	25.000
306	A 2110.401-21	CONTRACT-DRAMA CLUB	3,000	3,000	862	2,762	2,376	0	0.000
307	A 2110.403-00-3600	RENTAL-MUSIC	60,000	47,500	53,196	50,786	54,500	12,500	26.316
308	A 2110.406-00-3600	MUSIC REPAIRS	86,000	81,700	54,004	60,940	58,761	4,300	5.263
309	A 2110.406-21	REPAIRS-LAW. RD.	1,000	712	920	200	107	288	40.449
310	A 2110.420-21-3600	LAUNDRY & DRY CLEAN-MUS.	525	525	0	338	688	0	0.000
311	A 2110.420-22-3600	LAUNDRY & DRY CLEAN-MUS.	525	0	0	0	0	525	0.000
312	A 2110.420-46-3600	LAUNDRY & DRY CLEAN-MUS.	3,500	3,500	2,217	3,620	3,472	0	0.000
313	A 2110.450	GENERAL SUPPLIES	50,000	0	0	0	331	50,000	0.000
314	A 2110.450-00-2700	D/W MATH MODULES	300,000	287,218	102,885	298,072		12,782	4.450
315	A 2110.450-00-2800	SCIENCE RESEARCH SUPPLIES	8,734	8,734	5,401	15,673	7,516	0	0.000
316	A 2110.450-00-3000	ART SUPPLIES-DISTRICTWIDE	1,550	1,550	1,361	1,741	1,007	0	0.000
317	A 2110.450-00-3100	SUPPLIES-READING	10,322	10,322	10,322	12,320	13,215	0	0.000
318	A 2110.450-00-3600	DISTRICTWIDE MUSIC GEN.	27,472	119	119	2,218	148	27,353	22,985.714
319	A 2110.450-12	GENERAL SUPPLIES-N.P.	11,965	11,965	14,302	8,342	17,857	0	0.000
320	A 2110.450-12-1900	NPS KINDERGARTEN SUPPLIES	1,112	1,112	96	1,111	1,360	0	0.000
321	A 2110.450-12-2500	NPKWY ENGLISH SUPPLIES	556	556	560	551	681	0	0.000

Line #	Budget Code	Description	2018-19 Adopted Budget	2017-18 Budget	2017-18 YTD Expenses	2016-17 Expenses	2015-16 Expenses	Budget to Budget	
								\$ Change	% Change
322	A 2110.450-12-2700	GEN. SUPP.-N.P.-MATH	357	357	104	315	347	0	0.000
323	A 2110.450-12-2800	GEN.SUPP.-N.P.-SCIENCE	1,500	1,500	362	2,171	2,896	0	0.000
324	A 2110.450-12-3000	GEN.SUPP.-N.P.-ART	1,270	1,270	0	1,440	1,361	0	0.000
325	A 2110.450-12-3100	GEN.SUPP.-N.P.-READING	397	397	397	391	521	0	0.000
326	A 2110.450-12-3500	GEN.SUPP.-N.P.-P.E.	1,588	1,588	302	1,008	1,878	0	0.000
327	A 2110.450-12-3600	GEN.SUPP.-N.P.-MUSIC	0	2,176	737	1,385	2,914	-2,176	-100.000
328	A 2110.450-12-5200	GEN. SUPP. N.P.-READING	1,588	1,588	1,166	1,579	1,999	0	0.000
329	A 2110.450-13	GEN.SUPPLIES-CAS	15,880	15,880	19,613	15,723	18,199	0	0.000
330	A 2110.450-13-1900	CAS KINDERGARTEN SUPPLIES	1,088	1,088	0	871	377	0	0.000
331	A 2110.450-13-2800	GEN. SUPP.-CAS-SCIENCE	1,500	1,500	0	2,153	3,079	0	0.000
332	A 2110.450-13-3000	GEN.SUPP.-CAS-ART	1,088	1,088	976	1,059	1,363	0	0.000
333	A 2110.450-13-3500	GEN.SUPP.-CAS-P.E.	1,468	1,468	1,415	1,468	1,844	0	0.000
334	A 2110.450-13-3600	GEN.SUPP.-CAS-MUSIC	0	2,193	1,999	2,159	2,753	-2,193	-100.000
335	A 2110.450-13-5200	GEN.SUPP.-CAS-READING	397	397	367	394	490	0	0.000
336	A 2110.450-15	GEN.SUPPLIES-SSS	4,764	4,764	4,504	6,232	5,994	0	0.000
337	A 2110.450-15-1900	SSS KINDERGARTEN SUPPLIES	653	653	646	643	766	0	0.000
338	A 2110.450-15-2500	SMITH ST ENGLISH SUPPLIES	794	794	677	746	748	0	0.000
339	A 2110.450-15-2700	SUPP.-MATH-SSS	626	626	620	583	679	0	0.000
340	A 2110.450-15-2800	GEN.SUPP.-SSS-SCIENCE	1,500	1,500	710	2,050	3,023	0	0.000
341	A 2110.450-15-3000	GEN. SUPP.-SSS-ART	1,632	1,632	1,589	1,632	170	0	0.000
342	A 2110.450-15-3500	GEN.SUPP.-SSS-P.E.	979	979	405	977	1,227	0	0.000
343	A 2110.450-15-3600	GEN.SUPP.-SSS-MUSIC	0	761	679	764	834	-761	-100.000
344	A 2110.450-15-5200	GEN. SUPP. SSS.- READING	571	571	553	571	719	0	0.000
345	A 2110.450-16	GEN.SUPP.-C.CT.	1,903	1,903	538	1,587	621	0	0.000
346	A 2110.450-17	GEN.SUPP.-GRAND AVE.	3,176	3,176	3,299	4,472	9,495	0	0.000
347	A 2110.450-17-1900	GAS KINDERGARTEN SUPPLIES	303	303	359	293	427	0	0.000
348	A 2110.450-17-2400	GEN.SUPPL.-GA-ESL	256	256	187	249	161	0	0.000
349	A 2110.450-17-2500	GRAND AVE ENGLISH SUPPLIES	476	476	469	472	663	0	0.000
350	A 2110.450-17-2700	GEN.SUPP.-GA-MATH.	462	462	349	460	490	0	0.000
351	A 2110.450-17-2800	GEN.SUPP.-GA-SCIENCE	1,500	1,500	1,203	2,168	3,134	0	0.000
352	A 2110.450-17-3000	GEN.SUPP.-GA-ART	436	436	310	445	464	0	0.000
353	A 2110.450-17-3500	GEN.SUPP.-GA-P.E.	439	439	235	424	720	0	0.000
354	A 2110.450-17-3600	GEN.SUPP.-GA-MUSIC	0	544	528	544	685	-544	-100.000
355	A 2110.450-17-5200	GEN.SUPP. G.A - READING	556	556	556	597	258	0	0.000
356	A 2110.450-18	GEN.SUPP. - WSS	8,629	8,734	8,280	10,697	14,911	-105	-1.202
357	A 2110.450-18-1900	WSS KINDERGARTEN SUPPLIES	119	119	0	64	110	0	0.000

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358	A 2110.450-18-2400	GEN.SUPP.WSS-ESL	493	493	150	448	15	0	0.000
359	A 2110.450-18-2500	WAL ST ENGLISH SUPPLIES	738	738	738	738	845	0	0.000
360	A 2110.450-18-2700	GEN.SUPP.-WSS-MATH	109	109	0	88	115	0	0.000
361	A 2110.450-18-2800	GEN.SUPP.-WSS-SCIENCE	1,500	1,500	1,458	1,840	2,608	0	0.000
362	A 2110.450-18-3000	GEN.SUPP.-WSS-ART	896	896	794	811	992	0	0.000
363	A 2110.450-18-3100	GEN.SUPP.-WSS-READING	1,310	1,310	1,222	1,303	1,489	0	0.000
364	A 2110.450-18-3500	GEN.SUPP.-WSS-P.E.	1,420	1,420	0	1,396	319	0	0.000
365	A 2110.450-18-3600	GEN.SUPP.-WSS-MUSIC	0	896	501	875	924	-896	-100.000
366	A 2110.450-18-5200	GEN.SUPP.WSS-READING	627	627	627	625	700	0	0.000
367	A 2110.450-21	GEN.SUPP.-LAW.RD.	5,438	5,438	5,427	6,047	7,116	0	0.000
368	A 2110.450-21-2500	GEN.SUPP.-LR-ENGLISH	1,270	1,270	1,270	1,270	1,229	0	0.000
369	A 2110.450-21-2600	GEN.SUPP.-LR-LANG.	794	794	776	793	475	0	0.000
370	A 2110.450-21-2700	GEN.SUPP.-LR-MATH	794	794	1,123	793	2,394	0	0.000
371	A 2110.450-21-2800	GEN.SUPP.-LR-SCIENCE	2,000	2,000	1,962	1,457	1,173	0	0.000
372	A 2110.450-21-2900	GEN.SUPP.-LR-SOC.ST.	159	159	149	156	200	0	0.000
373	A 2110.450-21-3000	GEN.SUPP.-LR-ART	3,875	3,875	3,871	3,874	4,880	0	0.000
374	A 2110.450-21-3500	GEN.SUPP.-LR-P.E.	1,468	1,468	1,548	2,017	1,846	0	0.000
375	A 2110.450-21-3600	GEN.SUPP.-LR-MUSIC	0	1,937	770	1,856	2,088	-1,937	-100.000
376	A 2110.450-21-3800	GEN.SUPP.-LR-HOME ECO.	2,882	2,882	2,472	3,059	4,248	0	0.000
377	A 2110.450-21-3900	GEN.SUPP.-LR-TECH.ED.	8,158	8,158	8,097	8,139	10,272	0	0.000
378	A 2110.450-21-5200	GEN.SUPP.-LR-READING	794	794	803	788	914	0	0.000
379	A 2110.450-22	GEN.SUPP.-TURTLE HOOK	5,461	5,461	16,525	25,570	19,334	0	0.000
380	A 2110.450-22-2600	GEN.SUPP.-TH-LANG.	238	238	0		133	0	0.000
381	A 2110.450-22-2700	GEN.SUPP.-TH-MATH	581	581	0		690	0	0.000
382	A 2110.450-22-2800	GEN.SUPP.-TH-SCIENCE	2,000	2,000	0	2,015	3,024	0	0.000
383	A 2110.450-22-2900	GEN.SUPP.-TH-SOC.ST.	218	218	208	217	236	0	0.000
384	A 2110.450-22-3000	GEN.SUPP.-TH-ART	3,100	3,100	2,450	3,089	3,901	0	0.000
385	A 2110.450-22-3500	GEN.SUPP.-TH-P.E.	1,523	1,523	286	1,333	1,529	0	0.000
386	A 2110.450-22-3600	GEN.SUPP.-TH-MUSIC	0	2,015	1,677	1,824	2,424	-2,015	-100.000
387	A 2110.450-22-3800	GEN.SUPP.-TH-HOME ECO.	2,670	2,670	1,946	4,306	7,900	0	0.000
388	A 2110.450-22-3900	GEN.SUPP.-TH-TECH.ED.	7,750	7,750	6,250	4,536	9,196	0	0.000
389	A 2110.450-22-5200	GEN.SUPP.-TH-READING	1,197	1,197	1,197	1,161	1,367	0	0.000
390	A 2110.450-46	GEN.SUPP.UHS	30,000	11,910	17,208	30,229	18,903	18,090	151.889
391	A 2110.450-46-2500	GEN.SUPP.-UHS-ENGLISH	1,808	1,808	2,827	1,808	2,275	0	0.000
392	A 2110.450-46-2700	GEN.SUPP.-UHS-MATH	15,676	2,176	6,524	1,081	24,307	13,500	620.404
393	A 2110.450-46-2800	GEN.SUPP.-UHS-SCIENCE	22,352	22,352	18,738	25,991	29,618	0	0.000

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394	A 2110.450-46-2900	GEN.SUPP.-UHS-SOC.ST.	2,107	2,107	2,036	2,107	2,884	0	0.000
395	A 2110.450-46-3000	GEN.SUPP.-UHS-ART	7,750	7,750	4,776	7,699	9,717	0	0.000
396	A 2110.450-46-3500	GEN.SUPP.-UHS-P.E.	4,188	4,188	1,799	5,874	2,886	0	0.000
397	A 2110.450-46-3600	GEN.SUPP.-UHS-MUSIC	0	7,750	6,913	14,194	12,886	-7,750	-100.000
398	A 2110.450-46-3700	GEN.SUPP.-UHS-BUS.ED.	3,617	3,617	1,293	3,385	4,091	0	0.000
399	A 2110.450-46-3800	GEN.SUPP.-UHS-HOME ECO.	4,079	4,079	5,527	10,079	9,979	0	0.000
400	A 2110.450-46-3900	GEN.SUPP.-UHS-TECH.ED.	7,940	7,940	8,174	8,917	7,270	0	0.000
401	A 2110.450-46-5200	GEN.SUPP.-UHS-READING	1,191	1,191	1,022	1,188	1,498	0	0.000
402	A 2110.450-46-6000	ROTC -GENERAL SUPPLIES	11,910	11,910	4,829	13,892	14,908	0	0.000
403	A 2110.450-47-2800	PRE-NURSING SUPPLIES	10,000	4,351	4,321	4,433	5,453	5,649	129.832
404	A 2110.457-00-2500	ELA (CHROMEBOOKS AND CARTS)	0	10,000	9,859	197,997		-10,000	-100.000
405	A 2110.457-00-3600	SUPPLIES, Band Uniforms	24,944	0	0	0	0	24,944	0.000
406	A 2110.470	TUITION	575,000	575,000	143,490	452,221	454,733	0	0.000
407	A 2110.473	PYMNTS TO CHARTER SCHOOLS	6,986,028	4,972,644	4,043,946	4,453,052	4,087,262	2,013,384	40.489
408	A 2110.480-00-2400	TEXTBOOKS- FLES	30,000	60,000	53,587		1,975	-30,000	-50.000
409	A 2110.480-00-2500	TEXTBOOKS, MS ENGLISH	10,000	0	0	0		10,000	0.000
410	A 2110.480-00-2600	TEXTBOOKS-LANGUAGE	5,194	5,194	0	2,042	5,194	0	0.000
411	A 2110.480-00-2800	TEXTBOOKS-SCIENCE	500	500	482		1,556	0	0.000
412	A 2110.480-00-2900	TEXTBOOKS-SOCIAL ST.	23,400	82,650	79,685			-59,250	-71.688
413	A 2110.480-12	TEXTBOOKS-NO.PKWY.	20,000	20,000	11,417	18,747	18,429	0	0.000
414	A 2110.480-12-2700	TEXTBOOKS NP MATH	579	579	0	574	0	0	0.000
415	A 2110.480-13	TEXTBOOKS-CAL. AVE.	21,435	21,435	10,572	21,540	22,952	0	0.000
416	A 2110.480-15	TEXTBOOKS-SMITH ST.	12,166	12,166	12,044	11,840	12,165	0	0.000
417	A 2110.480-17	TEXTBOOKS-GRAND AVE.	20,772	2,776	4,574	2,739	1,033	17,996	648.271
418	A 2110.480-18	TEXTBOOKS-WALNUT ST.	14,118	19,118	8,079	19,676	23,523	-5,000	-26.153
419	A 2110.480-18-2400	TEXTBOOKS-WSS-ESL	1,000	2,432	0	2,107	0	-1,432	-58.882
420	A 2110.480-21	TEXTBOOKS-LAW. RD.	12,745	12,745	10,135	8,370	12,694	0	0.000
421	A 2110.480-21-2400	TEXTBOOKS-LR-ESL	1,000	500	444	500	500	500	100.000
422	A 2110.480-21-2600	TEXTBOOKS-LR-LANG.	3,000	3,000	2,883	161	1,813	0	0.000
423	A 2110.480-21-2800	LRJHS SCIENCE TEXTBOOKS	0	0	0	57	36,353	0	0.000
424	A 2110.480-22	TEXTBOOKS-TURTLE HOOK	10,428	10,428	0	0	9,298	0	0.000
425	A 2110.480-22-2400	TEXTBOOKS-TH-ESL	1,000	550	0	148	4,105	450	81.818
426	A 2110.480-22-2600	TEXTBOOKS-TH-LANG.	3,300	3,300	0	3,300	3,047	0	0.000
427	A 2110.480-22-2800	TEXTBOOKS-TH-SCIENCE	0	0	0	14,829	17,970	0	0.000
428	A 2110.480-46	TEXTBOOKS-UHS	13,000	13,000	9,840	6,001	8,845	0	0.000
429	A 2110.480-46-2400	TEXTBOOKS-UHS-ESL	2,890	2,890	0	0	726	0	0.000

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430	A 2110.480-46-2500	TEXTBOOKS-UHS ENGLISH	5,000	33,653	22,963	3,653	3,651	-28,653	-85.142
431	A 2110.480-46-2600	TEXTBOOKS-UHS-LANG.	2,890	2,890	2,167	0	2,685	0	0.000
432	A 2110.480-46-2700	TEXTBOOKS-UHS-MATH	2,050	2,050	0	0	2,040	0	0.000
433	A 2110.480-46-2800	UHS TEXTBOOKS-SCIENCE	22,000	22,000	8,641	18,680	19,959	0	0.000
434	A 2110.480-46-2900	TEXTBOOKS-UHS-SOC.ST.	2,500	0	0	50,532	82,946	2,500	0.000
435	A 2110.480-47-2800	PRE-NURSING PRGM BOOKS	3,000	1,159	0	1,046	0	1,841	158.844
436	A 2110.480-56	TEXTBOOKS-PAROCHIAL	130,000	130,000	127,414	124,565	115,092	0	0.000
437	A 2110.481-00-2600	WORKBOOKS-LANG.	0	6,659	0	578	6,660	-6,659	-100.000
438	A 2110.481-00-2700	MODULES-MATH-DIST.	0	0	0	0	71,121	0	0.000
439	A 2110.481-12	WORKBOOKS-NO.PKWY.	19,000	19,000	16,128	16,551	14,714	0	0.000
440	A 2110.481-13	WORKBOOKS-CAL. AVE.	22,420	22,420	14,258	15,635	21,132	0	0.000
441	A 2110.481-15	WORKBOOKS-SMITH ST.	12,166	12,166	11,182	12,161	12,125	0	0.000
442	A 2110.481-16	WORKBOOKS-CORN.CT.	579	579	0	427	11	0	0.000
443	A 2110.481-17	WORKBOOKS-GRAND AVE.	5,477	5,477	3,843	5,477	5,367	0	0.000
444	A 2110.481-17-5200	WORKBOOKS-GA-READING	2,915	2,915	2,996	2,915	2,822	0	0.000
445	A 2110.481-18	WORKBOOKS-WALNUT ST.	15,000	45,000	3,119	45,054	37,370	-30,000	-66.667
446	A 2110.481-21	WORKBOOKS-LAW. RD.	25,000	25,000	16,025	19,881	20,901	0	0.000
447	A 2110.481-21-2400	WORKBOOKS-LAW RD - ESL	1,500	500	494	500	500	1,000	200.000
448	A 2110.481-21-2500	LRMS WORKBOOKS-ENGLISH	7,500	7,500	7,494	7,130	7,499	0	0.000
449	A 2110.481-21-2600	WORKBOOKS-LAW RD-LANG	3,500	3,500	1,981	3,390	3,066	0	0.000
450	A 2110.481-21-2700	WORKBOOKS-LAW-RD-MATH	0	0	0	22,911	31,861	0	0.000
451	A 2110.481-21-2800	SCIENCE WKBKS-LRMS	5,200	4,055	3,493	4,055	4,101	1,145	28.237
452	A 2110.481-21-2900	WORKBOOKS-LAW RD-SOC STUD	0	0	0	63	739	0	0.000
453	A 2110.481-22	WORKBOOKS-TURTLE HOOK	25,000	25,000	15,512	12,084	21,034	0	0.000
454	A 2110.481-22-2400	WORKBOOKS THMS ESL	1,500	500	0	0	0	1,000	200.000
455	A 2110.481-22-2600	WORKBOOKS THMS LANG	3,500	3,500	0	3,693	589	0	0.000
456	A 2110.481-22-2800	SCIENCE WKBKS-TH	5,000	4,055	3,859	3,642	3,477	945	23.305
457	A 2110.481-46	WORKBOOKS-UHS	5,600	5,600	826	1,919	1,966	0	0.000
458	A 2110.481-46-2500	UHS WORKBOOKS-ENGLISH	3,302	3,302	3,293	3,301	3,286	0	0.000
459	A 2110.481-46-2600	WORKBOOKS-UHS FL	1,499	1,499	0	0	383	0	0.000
460	A 2110.481-46-2700	WORKBOOKS UHS MATH	2,900	2,900	0	2,250	2,513	0	0.000
461	A 2110.481-46-2800	WORKBOOKS-UHS SCIENCE DEPT.	20,000	20,000	19,501	19,788	18,575	0	0.000
462	A 2110.481-46-2900	WORKBOOKS-SOCIAL ST.	3,500	3,186	3,186	2,421	3,152	314	9.856
463	A 2110.481-46-3700	WORKBOOKS-BUSINESS EDUCATION	1,738	1,738	1,808	1,770	3,394	0	0.000
464	A 2110.481-46-3900	WORKBOOKS-UHS TECH	2,202	2,202		1,699	112	0	0.000
465	A 2110.490	BOCES SERVICES	322,495	306,475	346,570	251,225	472,479	16,020	5.227

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466	A 2110.490-00-2800	BOCES SCI. LAB MANUALS	7,500	0	-3,000	17,530	23,177	7,500	0.000
467	A 2110.490-00-3000	BOCES-ART-INSTRUCTION	1,000	0	0	0	0	1,000	0.000
468	A 2110.490-00-3600	BOCES-MUSIC-INSTRUCTION	14,900	14,900	14,900	14,900	14,900	0	0.000
469	A 2110.490-12	PRINTING-BOCES-NPS-INSTRUCTION	0	1,000	0	588	0	-1,000	-100.000
470	A 2110.490-13	PRINTING-BOCES-CAS-INSTRUCTION	0	1,000	236	450		-1,000	-100.000
471	A 2110.490-15	PRINTING-B.O.C.E.S.-SS-INSTRUCTION	0	1,000	164	788	711	-1,000	-100.000
472	A 2110.490-17	PRINTING-BOCES-GAS-INSTRUCTION	0	500	0	448	482	-500	-100.000
473	A 2110.490-18	PRINTING-BOCES-WSS-INSTRUCTION	0	700	366	668	536	-700	-100.000
474	A 2110.490-21	PRINTING-BOCES-LRMS-INSTRUCTION	0	2,250	0	2,452	2,814	-2,250	-100.000
475	A 2110.490-22	PRINTING-BOCES-THMS-INSTRUCTION	0	2,400	0	1,610	1,452	-2,400	-100.000
476	A 2110.490-46	PRINTING-BOCES-UHS-INSTRUCTION	0	7,500	0	2,876	6,224	-7,500	-100.000
477	<b>TOTAL</b>	<b>TEACHING, REGULAR SCHOOL</b>	<b>79,064,646</b>	<b>75,829,214</b>	<b>44,249,413</b>	<b>73,376,309</b>	<b>69,947,786</b>	<b>3,235,432</b>	<b>4.267</b>
478	A 2250.120	SALARIES-ELEMENTARY	3,385,044	3,197,188	1,874,224	2,958,899	2,490,792	187,856	5.876
479	A 2250.130	SALARIES-SECONDARY	3,484,739	3,294,251	1,900,339	3,241,145	2,933,810	190,488	5.782
480	A 2250.144	SALARIES-TEACH-ASST.	313,895	405,754	185,237	313,367	446,549	-91,859	-22.639
481	A 2250.144-00-4400	SAL.-HANDICAPPED-ASST.	315,323	335,912	184,365	311,664	328,123	-20,589	-6.129
482	A 2250.200-00-4100	CSE EQUIPMENT	12,500	12,500	0	4,034	5,348	0	0.000
483	A 2250.400-00-4100	CSE CONTRACTUAL	1,402,200	1,265,000	420,836	1,490,649	1,180,857	137,200	10.846
484	A 2250.400-00-4400	SPECIAL SERVICES CONTRACTUAL	7,600	7,600	2,366	4,166	6,251	0	0.000
485	A 2250.450-00-4100	CSE SUPPLIES	3,669	3,335	759	3,675	4,205	334	10.015
486	A 2250.450-00-4400	GEN. SUPPLIES-HANDICAPPED	5,955	5,955	4,191	6,357	14,567	0	0.000
487	A 2250.457-00-4100	CSE SUPPLIES	0	1,175	0	0	0	-1,175	-100.000
488	A 2250.470-00-4100	CSE PRIVATE TUITION	2,720,574	1,971,116	982,626	1,699,517	1,114,142	749,458	38.022
489	A 2250.480-00-4400	TEXTBOOKS-HANDICAPPED	11,000	15,000	159	10,378	1,578	-4,000	-26.667
490	A 2250.481-00-4400	WORKBOOKS-HANDICAPPED	1,700	3,200	414	621	1,088	-1,500	-46.875
491	A 2250.490-00-4100	CSE BOCES SERVICES	10,943,886	10,519,449	6,048,579	9,487,118	8,890,636	424,437	4.035
492	<b>TOTAL</b>	<b>STUDENTS WITH DISABILITIES</b>	<b>22,608,085</b>	<b>21,037,435</b>	<b>11,604,095</b>	<b>19,531,592</b>	<b>17,417,946</b>	<b>1,570,650</b>	<b>7.466</b>
493	A 2280.490	OCC ED-BOCES	1,345,000	1,241,930	736,500	1,342,116	1,624,312	103,070	8.299
494	<b>TOTAL</b>	<b>OCCUPATIONAL EDUCATION</b>	<b>1,345,000</b>	<b>1,241,930</b>	<b>736,500</b>	<b>1,342,116</b>	<b>1,624,312</b>	<b>103,070</b>	<b>8.299</b>
495	A 2330.120-00-3100	SALARIES ELEM. LEARNING ACADEMY TCHRS	30,000	30,000	4,792	41,483	31,481	0	0.000
496	A 2330.130-00-2330	SUMMER SCHOOL SECONDARY	144,000	144,000	0	143,524	143,076	0	0.000
497	A 2330.130-00-3100	SALARIES MS LEARN ACADEMY TCHRS	34,000	34,000	17,433	34,897	3,809	0	0.000
498	A 2330.135-45	SALARIES-ADULT ED.	35,965	35,965	17,196	31,674	30,447	0	0.000
499	A 2330.161	SAL.-SP.SCH.-MONITORS	0	0	0	0	67,603	0	0.000
500	A 2330.400-45	CONTRACTUAL-OTHER	4,000	4,000	1,863	2,160	2,739	0	0.000
501	A 2330.450-00-3600	SUMMER SCHOOL MUSIC PROGRAMS	4,000	2,991	2,462	2,970	3,762	1,009	33.735

Line #	Budget Code	Description	2018-19 Adopted Budget	2017-18 Budget	2017-18 YTD Expenses	2016-17 Expenses	2015-16 Expenses	Budget to Budget	
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502	A 2330.450-00-5000	GEN.SUPP.-ALT.SCHOOL	1,588	1,588	0	759	1,838	0	0.000
503	A 2330.490	BOCES	1,098,668	981,812	657,123	1,371,236	1,210,345	116,856	11.902
504	<b>TOTAL</b>	<b>TEACHING, SPECIAL SCHOOLS</b>	<b>1,352,221</b>	<b>1,234,356</b>	<b>700,867</b>	<b>1,628,964</b>	<b>1,497,347</b>	<b>117,865</b>	<b>9.549</b>
505	A 2610.120	SALARIES-ELEMENTARY	775,742	751,025	434,946	746,487	714,657	24,717	3.291
506	A 2610.130	SALARIES-SECONDARY	247,635	238,829	130,439	235,614	222,457	8,806	3.687
507	A 2610.160	SAL.-LIB.-NON-INST.	59,535	58,682	41,566	57,841	54,982	853	1.454
508	A 2610.160-00-9999	NON-INSTR. OVERTIME	375	375	0	0	0	0	0.000
509	A 2610.403	LIBRARY LEASE XEROX	500	2,200	0	0	4,295	-1,700	-77.273
510	A 2610.450	GEN. SUPPLIES-LIBRARY	544	544	302	37	653	0	0.000
511	A 2610.450-12	GEN.SUPP.-LIB.-NP	1,137	1,137	689	1,117	1,413	0	0.000
512	A 2610.450-13	GEN.SUPP.-LIB.-CAS	1,080	1,080	1,080	1,077	1,180	0	0.000
513	A 2610.450-15	GEN.SUPP.-LIB.-SSS	979	979	342	978	1,028	0	0.000
514	A 2610.450-17	GEN.SUPP.-LIBRARY-GA	693	693	326	630	166	0	0.000
515	A 2610.450-18	GEN.SUPP.-LIBRARY-WSS	824	824	822	824	1,027	0	0.000
516	A 2610.450-21	GEN.SUPP.-LIBRARY-LR	2,338	2,338	2,329	2,307	2,850	0	0.000
517	A 2610.450-22	GEN.SUPP.-LIBRARY-TH	2,558	2,558	954	2,845	2,891	0	0.000
518	A 2610.450-46	GEN.SUPP.-LIBRARY-UHS	3,410	3,410	3,410	3,409	4,037	0	0.000
519	A 2610.451	REF.BOOKS-LIBRARY	600	600	510	599	556	0	0.000
520	A 2610.451-12	REF. BOOKS-LIB.-NP	3,328	3,328	0	3,327	3,327	0	0.000
521	A 2610.451-13	REF. BOOKS-LIB.-CAS	3,630	3,630	3,624	3,630	3,618	0	0.000
522	A 2610.451-15	REF.BOOKS-LIB.-SSS	3,900	3,900	0	3,652	4,073	0	0.000
523	A 2610.451-17	REF.BOOKS-LIB.-GA	2,055	2,055	0	1,684	2,055	0	0.000
524	A 2610.451-18	REF.BOOKS-LIB.-WSS	1,450	1,450	1,450	400	1,437	0	0.000
525	A 2610.451-21	REF.BOOKS-LIB.-LR	3,250	3,250	3,255	3,354	3,243	0	0.000
526	A 2610.451-22	REF.BOOKS-LIB.-TH	5,445	5,445	0	5,443	5,443	0	0.000
527	A 2610.451-46	REF.BOOKS-UHS	4,500	4,500	4,493	4,500	4,576	0	0.000
528	A 2610.458-12	LIBRARY BOOKS-NP	11,381	11,381	7,534	11,022	10,873	0	0.000
529	A 2610.458-13	LIBRARY BOOKS-CAS	11,979	11,979	9,891	10,800	11,961	0	0.000
530	A 2610.458-15	LIBRARY BOOKS-SSS	8,000	8,000	2,257	2,413	8,183	0	0.000
531	A 2610.458-17	LIBRARY BOOKS-GA	8,000	8,000	0	7,978	5,866	0	0.000
532	A 2610.458-18	LIBRARY BOOKS-WSS	11,870	11,870	10,035	10,817	11,451	0	0.000
533	A 2610.458-21	LIBRARY BOOKS-LR	18,000	18,000	1,382	18,217	17,987	0	0.000
534	A 2610.458-22	LIBRARY BOOKS-TH	18,000	18,000	10,379	17,854	17,958	0	0.000
535	A 2610.458-46	LIBRARY BOOKS-UHS	24,000	24,000	22,737	20,388	22,918	0	0.000
536	A 2610.459	PERIODICALS	7,500	7,500	5,865	6,723	6,974	0	0.000
537	A 2610.460-53	LIBRARY MAT'LS-ST. MARTIN DE PORRES	2,219	2,131	848	1,771	2,445	88	4.130

Line #	Budget Code	Description	2018-19 Adopted Budget	2017-18 Budget	2017-18 YTD Expenses	2016-17 Expenses	2015-16 Expenses	Budget to Budget	
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538	A 2610.460-54	LIBRARY MAT'LS-HANC	2,369	2,331	2,263	2,397	2,675	38	1.630
539	A 2610.460-55	LIBRARY MAT'LS-KELLENBERG	16,413	16,338	13,681	16,749	15,802	75	0.459
540	A 2610.460-56	LIBRARY MAT'LS - PAT KAM	100	144	0	164	457	-44	-30.556
541	A 2610.490	BOCES LIBRARY-DISTRICT	175,201	183,700	118,922	171,379	169,580	-8,499	-4.627
542	<b>TOTAL</b>	<b>SCHOOL LIBRARY</b>	<b>1,440,540</b>	<b>1,416,206</b>	<b>836,332</b>	<b>1,378,427</b>	<b>1,345,098</b>	<b>24,334</b>	<b>1.718</b>
543	A 2620.160	SALARIES-A.V.NON-INST.	87,425	105,445	60,823	84,519	99,005	-18,020	-17.089
544	A 2620.160-00-9999	NON-INSTR. OVERTIME	49,000	49,000	23,975	42,475	50,560	0	0.000
545	A 2620.403	RENTAL-A.V.	75,000	75,000	7,954	78,151	75,243	0	0.000
546	A 2620.403-21	RENTAL-A.V.-LR	1,100	1,100	0	1,100	0	0	0.000
547	A 2620.403-22	RENTAL-A.V.-TH	1,100	1,100	0	1,098	470	0	0.000
548	A 2620.403-46	RENTAL-A.V.-UHS	2,850	2,850	475	2,847	2,678	0	0.000
549	A 2620.406	REPAIRS-A.V.	9,500	9,500	4,143	7,668	9,485	0	0.000
550	A 2620.450	GENERAL SUPPLIES-A.V.	12,239	12,239	5,584	10,609	11,454	0	0.000
551	A 2620.450-12	GEN.SUPP.-A.V.-NP	435	435	435	434	0	0	0.000
552	A 2620.450-13	GEN.SUPP.-A.V.-CAS	544	544	185	541	685	0	0.000
553	A 2620.450-15	GEN.SUPP.-A.V.-SSS	625	625	623	625	787	0	0.000
554	A 2620.450-17	GEN.SUPP.-A.V.-GA	380	380	106	373	512	0	0.000
555	A 2620.450-18	GEN.SUPP.-A.V.-WSS	272	272	188	254	331	0	0.000
556	A 2620.450-21	GEN.SUPP.-A.V.-LR	2,000	1,937	937	1,946	2,431	63	3.252
557	A 2620.450-22	GEN.SUPP.-A.V.-TH	2,000	1,958	1,164	2,409	2,011	42	2.145
558	A 2620.450-46	GEN.SUPP.-A.V.-UHS	3,500	3,263	250	3,542	4,551	237	7.263
559	<b>TOTAL</b>	<b>AUDIO-VISUAL</b>	<b>247,970</b>	<b>265,648</b>	<b>106,841</b>	<b>238,593</b>	<b>260,202</b>	<b>-17,678</b>	<b>-6.655</b>
560	A 2630.144	SAL.-COMP.ED.-TCH.ASST	87,413	117,002	50,586	119,918	126,549	-29,589	-25.289
561	A 2630.160	SAL.-COMP.ED.-NON-INST.	378,185	363,082	251,590	371,669	337,422	15,103	4.160
562	A 2630.160-00-9999	NON-INSTR. OVERTIME	35,000	35,000	35,079	41,022	36,991	0	0.000
563	A 2630.200-53	ST MARTIN DE POR. HARDWARE	4,931	4,423	4,423	4,668	3,244	508	11.485
564	A 2630.200-54	HEB ACADEMY HARDWARE	5,265	4,838	230	4,923	4,186	427	8.826
565	A 2630.200-55	KELLENBERG HARDWARE	36,478	33,906	33,905	34,191	25,624	2,572	7.586
566	A 2630.200-56	PAT KAM HARDWARE	222	298	279	332	984	-76	-25.503
567	A 2630.403	LEASED COMPUTER EQUIPMENT	663,340	663,340	118,407	580,402	571,560	0	0.000
568	A 2630.414	INSTR. TECH. STAFF DEV.	9,500	9,500	-1,687	11,347	9,500	0	0.000
569	A 2630.419	INTERNET CONNECTION	16,250	50,000	0	50,460	54,122	-33,750	-67.500
570	A 2630.450	TECHNOLOGY GENERAL SUPPLIES	40,000	40,000	54,677	31,015	49,111	0	0.000
571	A 2630.460	COMPUTER SOFTWARE	116,850	100,000	96,416	110,888	101,720	16,850	16.850
572	A 2630.460-52	SOFTWARE PAT KAM	240	345	279	389	1,649	-105	-30.435
573	A 2630.460-53	SOFTWARE ST.MARTIN DE PORRES	5,318	5,108	4,500	4,883	9,070	210	4.111



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574	A 2630.460-54	SOFTWARE HEBREW ACADEMY	5,677	5,588	3,646	5,778	6,110	89	1.593
575	A 2630.460-55	SOFTWARE KELLENBERG	39,337	39,158	22,740	35,383	39,248	179	0.457
576	A 2630.490	BOCES	1,230,626	583,927	471,143	742,938	550,853	646,699	110.750
577	A 2630.490-46-2700	BOCES, MATH (iReady)	88,110	0	0	0	0	88,110	0.000
578	<b>TOTAL</b>	<b>INSTRUCTIONAL TECHNOLOGY</b>	<b>2,762,742</b>	<b>2,055,515</b>	<b>1,146,214</b>	<b>2,150,207</b>	<b>1,927,943</b>	<b>707,227</b>	<b>34.406</b>
579	A 2805.130	SALARIES-SECONDARY	95,441	90,974	63,041	93,746	87,587	4,467	4.910
580	A 2805.403	RENTAL	2,850	2,850	359	1,010	1,222	0	0.000
581	<b>TOTAL</b>	<b>ATTENDANCE OFFICE</b>	<b>98,291</b>	<b>93,824</b>	<b>63,400</b>	<b>94,756</b>	<b>88,810</b>	<b>4,467</b>	<b>4.761</b>
582	A 2810.130	SALARIES-SECONDARY	2,286,195	1,744,535	1,313,722	1,762,948	1,722,353	541,660	31.049
583	A 2810.160	SALARIES-NON-INST.	357,945	381,492	234,701	374,015	403,274	-23,547	-6.172
584	A 2810.160-00-9999	NON-INSTR. OVERTIME	6,600	6,600	5,646	5,132	5,822	0	0.000
585	A 2810.400	CONTRACTUAL-GUIDANCE	13,400	13,400	7,111	9,219	3,821	0	0.000
586	A 2810.402	SERVICE CONTRACTS	2,000	2,000	0	2,200	0	0	0.000
587	A 2810.403	RENTAL	4,600	3,500	472	1,612	4,631	1,100	31.429
588	A 2810.450	GENERAL SUPPLIES	7,146	7,146	6,545	8,548	12,293	0	0.000
589	A 2810.451	REFERENCE BOOKS	2,000	2,000	315	0	0	0	0.000
590	A 2810.490	BOCES, GUIDANCE	42,200	40,000	43,754	38,438	31,372	2,200	5.500
591	<b>TOTAL</b>	<b>GUIDANCE</b>	<b>2,722,086</b>	<b>2,200,673</b>	<b>1,612,266</b>	<b>2,202,112</b>	<b>2,183,566</b>	<b>521,413</b>	<b>23.693</b>
592	A 2815.160	SALARIES-NON-INST.	479,969	450,411	275,759	445,586	433,267	29,558	6.562
593	A 2815.160-00-9999	NON-INSTR. OVERTIME	4,000	4,000	4,410	4,246	3,758	0	0.000
594	A 2815.168	SALARIES-NURSES	1,027,325	1,012,443	624,171	1,074,712	997,437	14,882	1.470
595	A 2815.400	CONTRACTUAL, NURSE AGENCY	350,000	350,000	75,661	348,442	359,293	0	0.000
596	A 2815.403	RENTAL	1,200	1,200	24	2,605	672	0	0.000
597	A 2815.450	GENERAL SUPPLIES	27,790	27,790	16,599	28,278	31,734	0	0.000
598	A 2815.452-21	FURNITURE	484	0	0	0	0	484	0.000
599	A 2815.457	EPI PENS	0	25,000	0	0	21,480	0	0.000
600	A 2815.490	BOCES SERVICES	95,000	56,000	65,446	96,865	52,275	39,000	69.643
601	<b>TOTAL</b>	<b>HEALTH SERVICES</b>	<b>1,985,768</b>	<b>1,926,844</b>	<b>1,062,071</b>	<b>2,000,734</b>	<b>1,899,917</b>	<b>58,924</b>	<b>3.058</b>
602	A 2820.130	PSYCHOLOGIST SALARIES	1,255,732	1,213,621	713,931	1,222,371	1,144,228	42,111	3.470
603	A 2820.400	PSYCHIATRIC EVAL, REFERRAL	10,000	0	0	0	0	10,000	0.000
604	A 2820.450	SUPPLIES-PSYCHOLOGIST DEPT.	13,000	397	1,440	9,122	432	12,603	3,174.559
605	<b>TOTAL</b>	<b>PSYCHOLOGICAL SERVICES</b>	<b>1,278,732</b>	<b>1,214,018</b>	<b>715,371</b>	<b>1,231,493</b>	<b>1,144,660</b>	<b>64,714</b>	<b>5.331</b>
606	A 2825.130	SOCIAL WORKER SALARIES	1,398,326	1,367,593	759,327	1,319,927	1,252,221	30,733	2.247
607	A 2825.450	SUPPLIES-SOC.WORKERS	119	119	0	0	0	0	0.000
608	<b>TOTAL</b>	<b>SOCIAL WORK SERVICES</b>	<b>1,398,445</b>	<b>1,367,712</b>	<b>759,327</b>	<b>1,319,927</b>	<b>1,252,221</b>	<b>30,733</b>	<b>2.247</b>
609	A 2850.130	COCURR-SAL SEC-DIST	0	0	0	0	194	0	0.000

Line #	Budget Code	Description	2018-19 Adopted Budget	2017-18 Budget	2017-18 YTD Expenses	2016-17 Expenses	2015-16 Expenses	Budget to Budget	
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610	A 2850.130-00-3600	D/W MUSIC SUPERVISION	23,000	0	0	0	0	23,000	0.000
611	A 2850.130-12	NPS SUPERVISION	6,274	6,274	2,187	4,699	4,349	0	0.000
612	A 2850.130-13	CAS SUPERVISION	4,253	4,253	944	3,697	2,987	0	0.000
613	A 2850.130-15	SSS SUPERVISION	4,253	4,253	3,683	3,940	6,079	0	0.000
614	A 2850.130-17	GAS SUPERVISION	3,000	3,000	255	1,984	2,477	0	0.000
615	A 2850.130-18	WSS SUPERVISION	7,900	7,900	5,107	4,609	4,940	0	0.000
616	A 2850.130-21	LRMS SUPERVISION	132,000	113,350	86,198	131,053	132,649	18,650	16.453
617	A 2850.130-22	THMS SUPERVISION	113,350	113,350	63,359	96,151	108,099	0	0.000
618	A 2850.130-46	UHS SUPERVISION	127,000	113,350	69,443	107,720	97,765	13,650	12.042
619	A 2850.150	SALARIES, CLUBS	347,240	342,108	165,998	336,436	336,870	5,132	1.500
620	<b>TOTAL</b>	<b>CO-CURRICULAR ACTIVITIES</b>	<b>768,270</b>	<b>707,838</b>	<b>397,173</b>	<b>690,290</b>	<b>696,412</b>	<b>60,432</b>	<b>8.538</b>
621	A 2855.130	ATHLETIC EVENT SUPERVISION	110,000	105,000	97,259	112,470	108,996	5,000	4.762
622	A 2855.150	SALARIES-PROFESSIONALS	645,272	635,735	446,185	627,897	631,542	9,537	1.500
623	A 2855.160	SALARIES-NON-INST. CLERICAL	61,492	60,610	42,932	59,790	58,659	882	1.455
624	A 2855.166-46	NON INSTR. SALARIES	267,876	264,031	186,998	275,368	246,354	3,845	1.456
625	A 2855.166-46-9999	NON-INSTR. SAL-OVERTIME	17,800	17,800	13,882	21,079	24,577	0	0.000
626	A 2855.200-46	EQUIPMENT	33,695	33,695	12,367	32,145	26,007	0	0.000
627	A 2855.400-00-3500	CONTRACTUAL-DEFIBRILLATORS	34,500	3,500	3,013	12,239	0	0	0.000
628	A 2855.400-46	CONTRACTUAL-OTHER	25,000	22,500	23,167	53,967	35,458	2,500	11.111
629	A 2855.402	SERVICE CONTRACTS	3,000	3,750	720	2,365	0	-750	-20.000
630	A 2855.404	MEETINGS-ATHLETICS DEPT.	1,500	1,500	770	0	1,092	0	0.000
631	A 2855.406	REPAIRS	28,500	28,500	15,636	18,677	13,727	0	0.000
632	A 2855.440	OFFICIALS FEES	46,000	42,100	31,491	44,049	50,800	3,900	9.264
633	A 2855.450	GENERAL SUPPLIES	80,000	39,501	54,747	73,563	76,474	40,499	102.527
634	A 2855.453	SEATTLE HEALTH	4,125	4,125	2,949	2,467	1,530	0	0.000
635	A 2855.490	BOCES SERVICES	96,350	100,468	66,493	94,526	99,343	-4,118	-4.099
636	<b>TOTAL</b>	<b>INTERSCHOLASTIC ATHLETICS</b>	<b>1,455,110</b>	<b>1,362,815</b>	<b>998,609</b>	<b>1,430,602</b>	<b>1,374,558</b>	<b>61,295</b>	<b>6.772</b>
637	A 5510.160	SALARIES-NON-INST.	158,406	155,580	110,203	158,687	144,013	2,826	1.816
638	A 5510.160-00-9999	NON-INSTR. OVERTIME	22,000	22,000	20,348	25,603	25,623	0	0.000
639	A 5510.400	CONTRACTUAL-OTHER	7,500	7,500		3,250	7,500	0	0.000
640	A 5510.402	TRANS-MAINT-DIST	0	0	337	0	0	0	0.000
641	A 5510.406	REPAIRS	1,000	1,000			65	0	0.000
642	A 5510.407-00-0000	TRAVEL & CONFERENCES	1,200	1,200	475	475	475	0	0.000
643	A 5510.450	GENERAL SUPPLIES	4,136	4,136	469	3,821	4,195	0	0.000
644	A 5510.454	GASOLINE & OIL	5,800	5,800	2,548	3,008	3,024	0	0.000
645	<b>TOTAL</b>	<b>DISTRICT TRANSPORTATION</b>	<b>200,042</b>	<b>197,216</b>	<b>134,380</b>	<b>194,844</b>	<b>184,895</b>	<b>2,826</b>	<b>1.433</b>

Line #	Budget Code	Description	2018-19 Adopted Budget	2017-18 Budget	2017-18 YTD Expenses	2016-17 Expenses	2015-16 Expenses	Budget to Budget	
								\$ Change	% Change
646	A 5540.410	TRANSPORTATION-CONTRACT	3,440,844	3,222,352	1,877,827	2,975,500	2,886,898	212,492	6.594
647	A 5540.411-56	TRANSPORTATION-NON-PUBLIC	1,335,857	1,186,773	648,125	1,116,353	1,092,211	85,339	7.191
648	A 5540.412-00-4400	TRANSPORTATION-HANDICAPPED	4,687,280	4,267,356	1,961,739	3,806,373	3,627,716	419,924	9.840
649	A 5540.415	D/W FIELD TRIPS	67,285	0	0	0	0	61,285	0.000
650	A 5540.415-00-2800	TRANS. SCI. RES. FIELD TRIPS	8,250	13,250	0	5,268	2,411	-5,000	-37.736
651	A 5540.415-12	TRANSPORTATION-NPS FIELD TRIPS	0	2,437	1,383	2,633	5,358	-2,437	-100.000
652	A 5540.415-13	TRANSPORTATION-CAS FIELD TRIPS	0	2,346	1,500	5,326	5,634	-2,346	-100.000
653	A 5540.415-15	TRANSPORTATION-SSS FIELD TRIPS	0	1,523	1,021	1,446	3,906	-1,523	-100.000
654	A 5540.415-16	CCC FIELD TRIPS	0	0	0	218	0	0	0.000
655	A 5540.415-17	TRANSPORTATION-GAS FIELD TRIPS	0	1,827	1,067	1,468	3,730	-1,827	-100.000
656	A 5540.415-18	TRANSPORTATION-WSS FIELD TRIPS	0	2,681	1,040	2,287	3,513	-2,681	-100.000
657	A 5540.415-21	TRANSPORTATION-LRMS FIELD TRIPS	0	4,034	2,192	3,671	3,533	-4,034	-100.000
658	A 5540.415-22	TRANSPORTATION-THMS FIELD TRIPS	0	4,034		12,962	13,999	-4,034	-100.000
659	A 5540.415-46	TRANSPORTATION-UHS FIELD TRIPS	0	4,248	8,382	19,328	19,006	-4,248	-100.000
660	A 5540.415-46-2400	TRANSPORTATION-ESL FIELD TRIPS	753	753	0	459	0	0	0.000
661	A 5540.415-46-2500	TRANSP-UHS ENGLISH FIELD TRIPS	358	358	439	449	445	0	0.000
662	A 5540.415-46-2800	TRANSP.-UHS SCIENCE FIELD TRIPS	3,046	3,046	0	3,145	4,147	0	0.000
663	A 5540.415-46-2900	TRANSPORTATION-UHS SOCIAL STUDIES FIELD	457	457	0	0	293	0	0.000
664	A 5540.415-46-3700	TRANSP.-UHS BUS. ED FIELD TRIPS	914	914	835	820	1,496	0	0.000
665	A 5540.415-46-6000	TRANS, FIELD TRIP, JROTC	4,000	0	0	0	0	4,000	0.000
666	A 5540.416	TRANSP.-ATHLETICS FIELD TRIPS	265,000	265,000	165,453	244,357	299,564	0	0.000
667	A 5540.416-00-3600	TRANSP.-MUSIC FIELD TRIPS	40,000	31,800	18,677	43,918	40,763	8,200	25.786
668	A 5540.460	TRANSP. COMPUTER SOFTWARE	4,400	4,400	4,400	4,400	4,400	0	0.000
669	A 5540.490	BOCES Transportation	220,500	223,089	177,503	175,851	240,976	-2,589	-1.161
670	<b>TOTAL</b>	<b>CONTRACT TRANSPORTATION</b>	<b>10,078,944</b>	<b>9,242,678</b>	<b>4,871,580</b>	<b>8,426,230</b>	<b>8,260,001</b>	<b>836,266</b>	<b>9.048</b>
671	A 5550.400	PUBLIC TRANSPORTATION	3,000	5,000	221	855	725	-2,000	-40.000
672	<b>TOTAL</b>	<b>PUBLIC TRANSPORTATION</b>	<b>3,000</b>	<b>5,000</b>	<b>221</b>	<b>855</b>	<b>725</b>	<b>-2,000</b>	<b>-40.000</b>
673	A 7140.160	SALARIES-NON-INST.	65,000	55,000	62,458	66,572	90,394	10,000	18.182
674	A 7140.450	GENERAL SUPPLIES	889	889	700	285	192	0	0.000
675	A 7140.450-00	DISTRICT WELLNESS PROGRAM	0	1,675	0	0	0	-1,675	-100.000
676	<b>TOTAL</b>	<b>RECREATION</b>	<b>65,889</b>	<b>57,564</b>	<b>63,158</b>	<b>66,857</b>	<b>90,586</b>	<b>8,325</b>	<b>14.462</b>
677	A 8070.155	ADM. ASST.-CENTRAL REGISTRATION	161,448	155,646	110,249	153,378	151,143	5,802	3.728
678	A 8070.160	SALARIES-NON-INST.	104,307	108,204	72,194	106,041	105,294	-3,897	-3.602
679	A 8070.160-00-9999	NON-INSTR. OVERTIME	5,000	5,000	1,726	3,105	4,547	0	0.000
680	A 8070.400	CONTRACTUAL OTHER	64,500	61,000	37,742	62,156	58,568	3,500	5.738
681	A 8070.450	GENERAL SUPPLIES	5,964	5,964	3,139	3,106	3,371	0	0.000

Line #	Budget Code	Description	2018-19 Adopted Budget	2017-18 Budget	2017-18 YTD Expenses	2016-17 Expenses	2015-16 Expenses	Budget to Budget	
								\$ Change	% Change
682	<b>TOTAL</b>	<b>CENTRAL REGISTRATION OFFICE</b>	<b>341,219</b>	<b>335,814</b>	<b>225,050</b>	<b>327,786</b>	<b>322,923</b>	<b>5,405</b>	<b>1.610%</b>
683									
684	<b>A 9010.800</b>	<b>RETIREMENT STATE</b>	<b>2,191,251</b>	<b>2,269,338</b>	<b>2,264,011</b>	<b>2,295,470</b>	<b>2,176,945</b>	<b>-78,087</b>	<b>-3.441</b>
685									
686	<b>A 9020.800</b>	<b>RETIREMENT TEACHING</b>	<b>8,876,775</b>	<b>8,816,292</b>	<b>0</b>	<b>9,982,121</b>	<b>10,928,222</b>	<b>60,483</b>	<b>0.686</b>
687									
688	<b>A 9030.800</b>	<b>SOCIAL SECURITY</b>	<b>8,191,129</b>	<b>7,810,475</b>	<b>4,408,445</b>	<b>7,231,896</b>	<b>7,092,993</b>	<b>380,654</b>	<b>4.874</b>
689									
690	<b>A 9045.800</b>	<b>LIFE INSURANCE</b>	<b>169,800</b>	<b>169,800</b>	<b>103,719</b>	<b>115,603</b>	<b>153,696</b>	<b>0</b>	<b>0.000</b>
691									
692	<b>A 9050.800</b>	<b>UNEMPLOYMENT INSURANCE</b>	<b>50,000</b>	<b>50,000</b>	<b>20,378</b>	<b>37,068</b>	<b>21,272</b>	<b>0</b>	<b>0.000</b>
693									
694	<b>A 9055.800</b>	<b>DISABILITY INSURANCE</b>	<b>322,756</b>	<b>322,756</b>	<b>173,807</b>	<b>271,072</b>	<b>296,948</b>	<b>0</b>	<b>0.000</b>
695									
696	<b>A 9060.800</b>	<b>HEALTH INSURANCE</b>	<b>20,907,333</b>	<b>19,027,757</b>	<b>11,275,889</b>	<b>15,490,211</b>	<b>14,343,234</b>	<b>1,879,576</b>	<b>9.878</b>
697									
698	<b>A 9065.800</b>	<b>DENTAL INSURANCE</b>	<b>1,325,600</b>	<b>1,295,600</b>	<b>673,234</b>	<b>1,219,096</b>	<b>1,161,020</b>	<b>30,000</b>	<b>2.316</b>
699									
700	<b>A 9066.800</b>	<b>VISION INSURANCE</b>	<b>103,250</b>	<b>93,080</b>	<b>54,543</b>	<b>95,797</b>	<b>89,919</b>	<b>10,170</b>	<b>10.926</b>
701									
702	<b>A 9089.800</b>	<b>COMPENSATED ABSENCE EXPENSE</b>	<b>200,000</b>	<b>200,000</b>	<b>266,500</b>	<b>266,500</b>	<b>162,500</b>	<b>0</b>	<b>0.000</b>
703									
704	<b>A 9901.900</b>	<b>TRANSFER TO SPECIAL AID FUND</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.000</b>
705	<b>TOTAL</b>	<b>PROGRAM COMPONENT</b>	<b>171,754,894</b>	<b>162,047,398</b>	<b>89,503,192</b>	<b>154,826,338</b>	<b>148,136,025</b>	<b>9,707,496</b>	<b>5.991</b>
706									
707	<b>GRAND TOTAL</b>	<b>ALL COMPONENTS, Draft 5.1</b>	<b>197,337,434</b>	<b>187,212,721</b>	<b>108,091,157</b>	<b>181,017,093</b>	<b>173,741,396</b>	<b>10,124,713</b>	<b>5.408</b>