

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 1010.400		BOE-CONTRACTUAL	24,000	24,000	0	0.00%	
A 1010.404		MEETINGS-BOARD OF EDUCATION	2,500	2,500	0	0.00%	
A 1010.407		TRAVEL-CONFERENCE-	21,000	31,000	-10,000	-32.26%	
A 1010.450		SUPPLIES	2,144	2,144	0	0.00%	
1010 BOARD OF EDUCATION			49,644	59,644	-10,000	-16.77%	
A 1040.160		SALARIES-NON-INST.	62,800	58,968	3,832	6.50%	
A 1040.402		SERVICE CONTRACTS	500	500	0	0.00%	
A 1040.403		DISTRICT CLERK LEASING	0	1,500	-1,500	-100.00%	
A 1040.450		DISTRICT CLERK SUPPLIES	3,900	3,900	0	0.00%	
A 1040.460		SOFTWARE, Granicus	9,000		9,000	<N/A>	
A 1040.490		BOCES SERVICES	14,000	14,000	0	0.00%	
1040 DISTRICT CLERK			90,200	78,868	11,332	14.37%	
A 1060.400		CONTRACTUAL	22,500	22,500	0	0.00%	
A 1060.403		RENTAL	4,500	4,500	0	0.00%	
A 1060.450		GENERAL SUPPLIES	10,000		10,000	<N/A>	
1060 DISTRICT MEETING			37,000	27,000	10,000	37.04%	
A 1240.150		SALARIES-PROFESSIONAL	268,847	261,175	7,672	2.94%	
A 1240.160		SALARIES-NON-INST.	114,139	108,258	5,881	5.43%	
A 1240.160-00-9999		NON-INSTR. OVERTIME	0	800	-800	-100.00%	
A 1240.400		CONTRACTUAL	2,500	3,500	-1,000	-28.57%	
A 1240.402		SERVICE CONTRACTS	250	1,000	-750	-75.00%	
A 1240.403		RENTAL	2,500	6,000	-3,500	-58.33%	
A 1240.404		MEETINGS	500	500	0	0.00%	
A 1240.407		TRAVEL-CONFERENCE	750	1,500	-750	-50.00%	
A 1240.450		SUPPLIES	11,000	13,000	-2,000	-15.39%	
A 1240.451		REFERENCE BOOKS	500	1,000	-500	-50.00%	
1240 SUPERINTENDENT'S OFFICE			400,986	396,733	4,253	1.07%	

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Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 1310.150		SALARIES-PROFESSIONAL	297,222	270,229	26,993	9.99%	
A 1310.160		SALARIES-NON-INST.	469,962	496,588	-26,626	-5.36%	
A 1310.160-00-9999		NON-INSTR. OVERTIME	6,000	18,200	-12,200	-67.03%	
A 1310.167		SAL.-NON-INST.SUPV.	98,823	92,700	6,123	6.61%	
A 1310.400		CONTRACTUAL	5,000	6,000	-1,000	-16.67%	
A 1310.403		RENTAL	25,000	45,000	-20,000	-44.44%	
A 1310.407		TRAVEL-CONFERENCE	1,900	1,900	0	0.00%	
A 1310.431		POSTAGE	95,000	95,000	0	0.00%	
A 1310.450		SUPPLIES	5,500	6,511	-1,011	-15.53%	
A 1310.451		REFERENCE BOOKS	0	500	-500	-100.00%	
A 1310.490		BOCES SERVICES	474,900	463,200	11,700	2.53%	
1310 BUSINESS ADMINISTRATION			1,479,307	1,495,828	-16,521	-1.10%	
A 1320.401		EXTERNAL AUDITOR	51,870	51,870	0	0.00%	
A 1320.402		CLAIMS AUDITOR	44,000	44,000	0	0.00%	
A 1320.403		INTERNAL CONTROL AUDITOR	42,821	42,821	0	0.00%	
A 1320.405		PHYSICAL OBSERVATION INVENTORY	25,400	25,400	0	0.00%	
A 1320.406		GASB ACCRUAL	1,500	1,500	0	0.00%	
1320 AUDITING			165,591	165,591	0	0.00%	
A 1325.160		SALARIES-NON-INST.	89,134	83,611	5,523	6.61%	
1325 TREASURER			89,134	83,611	5,523	6.61%	
A 1345.160		SALARIES-NON-INST.	61,823	60,401	1,422	2.35%	
A 1345.167		SALARIES-NON-INST.	71,166	66,165	5,001	7.56%	
A 1345.167-00-9999		NON-INSTR. SUPV. OVERTIME	0	500	-500	-100.00%	
A 1345.450		SUPPLIES-DIST.	400	516	-116	-22.48%	
1345 PURCHASING OFFICE			133,389	127,582	5,807	4.55%	
A 1380.400		FISCAL AGENT, CONTRACTUAL	2,500	2,500	0	0.00%	no TAN/RAN, cut the fee
1380 FISCAL AGENT			2,500	2,500	0	0.00%	

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Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 1420.400		LEGAL-CONTRACT	332,500	332,500	0	0.00%	
A 1420.405		LEGAL-ADVERTISING	15,000	15,000	0	0.00%	
	1420	LEGAL	347,500	347,500	0	0.00%	
A 1430.150		SALARIES-PROFESSIONAL	173,889	161,760	12,129	7.50%	
A 1430.160		SALARIES-NON-INST.	242,957	203,963	38,994	19.12%	REMOVE EXTRA POSITION (41,438)
A 1430.160-00-9999		NON-INSTR. OVERTIME	1,000	2,500	-1,500	-60.00%	
A 1430.400		PERSONNEL CONTRACTUAL	1,700	3,000	-1,300	-43.33%	
A 1430.404		MEETINGS	0	475	-475	-100.00%	
A 1430.407		TRAVEL-CONFERENCE-MEALS	1,400	2,700	-1,300	-48.15%	
A 1430.450		SUPPLIES	3,700	3,700	0	0.00%	
A 1430.451		REFERENCE BOOKS	200	200	0	0.00%	
A 1430.490		BOCES SERVICES	133,650	133,200	450	0.34%	cut advertising (25,000)
	1430	PERSONNEL OFFICE	558,496	511,498	46,998	9.19%	
A 1620.160		SALARIES-NON-INST.	128,276	125,244	3,032	2.42%	
A 1620.160-00-9999		NON-INSTR. OVERTIME	0	1,500	-1,500	-100.00%	
A 1620.166-00-9998		CUSTODIAL O/T - SNOW	20,000	27,500	-7,500	-27.27%	
A 1620.166-00-9999		CUSTODIAL OVERTIME	150,000	200,000	-50,000	-25.00%	
A 1620.166-12		Cleaner, Nor Parkway	433,123	392,372	40,751	10.39%	
A 1620.166-13		Cleaner, California Ave	411,962	446,100	-34,138	-7.65%	
A 1620.166-14		Cleaner,Shubert	77,250		77,250	<N/A>	
A 1620.166-15		Cleaner, Smith St	320,974	264,946	56,028	21.15%	
A 1620.166-16		Cleaner, Corn Ct	125,608	68,554	57,054	83.23%	
A 1620.166-17		Cleaner, Grand Ave	149,972	159,941	-9,969	-6.23%	
A 1620.166-18		Cleaner, Walnut St	377,166	299,473	77,693	25.94%	
A 1620.166-21		Cleaner, LRMS	434,895	415,414	19,481	4.69%	
A 1620.166-22		Cleaner, THMS	452,432	422,071	30,361	7.19%	
A 1620.166-46		Cleaner, UHS	950,343	1,188,587	-238,244	-20.04%	
A 1620.167		SAL-NON-INST.-SUPERV.	172,729	173,360	-631	-0.36%	
A 1620.200		B&G EQUIPMENT	18,000	48,000	-30,000	-62.50%	mandated cut
A 1620.202		B & G VEHICLES	0		0	<N/A>	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 1620.246		B&G-ENGINEERING	76,000	28,800	47,200	163.89%	
A 1620.400		B&G-CONTRACTUAL	85,975	85,975	0	0.00%	
A 1620.401		B&G CONSTRUCTION	9,500	9,500	0	0.00%	
A 1620.401-46		B&G CONSTRUCTION-UHS	12,089	12,089	0	0.00%	
A 1620.402		SERVICE-CONTRACTS	90,000	90,000	0	0.00%	
A 1620.403		B&G-RENTAL-DIST	3,000	4,000	-1,000	-25.00%	
A 1620.404		ALARM SYSTEM	10,000	10,000	0	0.00%	
A 1620.406		REPAIRS	455,746	455,746	0	0.00%	
A 1620.406-46		B&G-REPAIRS-UHS	169,680	169,680	0	0.00%	cut 20,000
A 1620.409		AUTO REPAIRS	25,374	25,374	0	0.00%	
A 1620.421		EXTERMINATING	9,880	9,880	0	0.00%	
A 1620.423		FENCE REPAIR	9,335	9,335	0	0.00%	
A 1620.424-12		FUEL OIL-NO.PKWY.	90,000	90,000	0	0.00%	
A 1620.424-13		FUEL OIL-CAL. AVE.	95,000	95,000	0	0.00%	
A 1620.424-15		FUEL OIL-SMITH ST.	70,000	70,000	0	0.00%	
A 1620.424-16		FUEL OIL-CORN. CT.	22,500	22,500	0	0.00%	
A 1620.424-18		FUEL OIL-WALNUT ST.	80,000	80,000	0	0.00%	
A 1620.424-21		FUEL OIL-LAW. RD.	134,140	134,140	0	0.00%	
A 1620.424-22		FUEL OIL-TURTLE HOOK	106,000	106,000	0	0.00%	
A 1620.424-46		FUEL OIL-UHS	120,000	120,000	0	0.00%	
A 1620.425-12		ELECTRICITY & GAS-NP	90,000	90,000	0	0.00%	
A 1620.425-13		ELECTRICITY & GAS-CAS	95,000	95,000	0	0.00%	
A 1620.425-15		ELECTRICITY & GAS-SSS	55,000	55,000	0	0.00%	
A 1620.425-16		ELECTRICITY & GAS-C.CT.	35,000	35,000	0	0.00%	
A 1620.425-17		ELECTRICITY & GAS-GRAND	75,000	75,000	0	0.00%	
A 1620.425-18		ELECTRICITY & GAS-WSS	75,000	75,000	0	0.00%	
A 1620.425-21		ELECTRICITY & GAS-L.R.	100,000	100,000	0	0.00%	
A 1620.425-22		ELECTRICITY & GAS-T.H.	98,000	98,000	0	0.00%	
A 1620.425-46		ELECTRICITY & GAS - UHS	700,000	700,000	0	0.00%	
A 1620.426-12		WATER-NO. PKWY.	2,300	2,300	0	0.00%	

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Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 1620.426-13		WATER-CAL. AVE.	1,900	1,900	0	0.00%	
A 1620.426-15		WATER-SMITH ST.	1,030	1,030	0	0.00%	
A 1620.426-16		WATER-CORN. CT.	150	150	0	0.00%	
A 1620.426-17		WATER-GRAND AVE.	3,320	3,320	0	0.00%	
A 1620.426-18		WATER-WALNUT ST.	1,720	1,720	0	0.00%	
A 1620.426-21		WATER-LAW. RD.	6,400	6,400	0	0.00%	
A 1620.426-22		WATER-TURTLE HOOK	2,300	2,300	0	0.00%	
A 1620.426-46		WATER-UHS	7,500	7,500	0	0.00%	
A 1620.450		B&G-SUPPLIES-DIST	230,000	205,000	25,000	12.20%	
A 1620.451		B&G-REF BOOKS	150	150	0	0.00%	
A 1620.454		B & G- FUEL	30,000	30,000	0	0.00%	
A 1620.490		BOCES SERVICES	32,640	28,910	3,730	12.90%	
1620 OPERATION OF PLANT			7,539,359	7,474,761	64,598	0.86%	
A 1621.162		SALARIES-MAINT	807,102		807,102	<N/A>	
A 1621.162-00-9998		MAINTENANCE O/T - SNOW	7,500	11,655	-4,155	-35.65%	
A 1621.162-00-9999		MAINTAINANCE OVERTIME	40,000	50,000	-10,000	-20.00%	
A 1621.162-12		Maintainer, Northern Pky	0	84,377	-84,377	-100.00%	
A 1621.162-13		Maintainer, California Ave	0	95,931	-95,931	-100.00%	
A 1621.162-15		Maintainer, Smith St	0	56,975	-56,975	-100.00%	
A 1621.162-17		Maintainer, Grand Ave	0	34,394	-34,394	-100.00%	
A 1621.162-18		Maintainer, Walnut St	0	64,400	-64,400	-100.00%	
A 1621.162-21		Maintainer, LRMS	0	89,332	-89,332	-100.00%	
A 1621.162-22		Maintainer, THMS	0	90,764	-90,764	-100.00%	
A 1621.162-46		Maintainer, UHS	0	270,341	-270,341	-100.00%	
A 1621.457		B&G SUPPLIES	21,230	21,230	0	0.00%	
A 1621.461		ELECTRIC SUPPLIES	18,000	18,000	0	0.00%	
A 1621.462		HEATING SUPPLIES	29,570	29,570	0	0.00%	
A 1621.463		PLUMBING SUPPLIES	14,300	14,300	0	0.00%	
A 1621.464		GROUNDS SUPPLIES	4,000	4,000	0	0.00%	
A 1621.464-00-3500		CONTRACTUAL OTHER	17,700	17,700	0	0.00%	

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Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 1621.465		LUMBER SUPPLIES	9,800	9,800	0	0.00%	
A 1621.466		GLASS SUPPLIES	9,000	9,000	0	0.00%	
A 1621.468		POOL SUPPLIES	3,375	3,375	0	0.00%	
A 1621.469		PAINT	16,375	16,375	0	0.00%	
	1621	MAINTENANCE OF PLANT	997,952	991,519	6,433	0.65%	
A 1622.414		SECURITY STAFF DEV.	1,425	1,425	0	0.00%	
A 1622.420		SECURITY UNIFORMS	6,400	6,400	0	0.00%	
A 1622.450		SECURITY - SUPPLIES	7,305	7,305	0	0.00%	
	1622	INTERNAL SECURITY	15,130	15,130	0	0.00%	
A 1680.160		SALARIES-NON-INST.	61,319	59,907	1,412	2.36%	
A 1680.160-00-9999		NON-INSTR. OVERTIME	0	500	-500	-100.00%	
A 1680.200		EQUIPMENT	60,000		60,000	<N/A>	mandated cut
A 1680.400		CONTRACTUAL	60,000	60,000	0	0.00%	
A 1680.402		SERVICE CONTRACTS	51,000	51,000	0	0.00%	
A 1680.403		LEASES	0	60,000	-60,000	-100.00%	
A 1680.406		REPAIRS	65,000	65,000	0	0.00%	
A 1680.427		TELEPHONE	90,000	90,000	0	0.00%	
A 1680.450		GENERAL SUPPLIES	142,000	142,000	0	0.00%	cut 25,000
A 1680.460		TECH SUPPORT -SOFTWARE	40,000	88,150	-48,150	-54.62%	
A 1680.490		BOCES SERVICES	756,250	965,871	-209,621	-21.70%	
	1680	TECHNOLOGY SUPPORT	1,325,569	1,582,428	-256,859	-16.23%	
A 1710.400		W/COMP ADMIN EXPENSES	1,150,000	1,150,000	0	0.00%	
	1710	WORKERS COMPENSATION	1,150,000	1,150,000	0	0.00%	
A 1910.428		INSURANCE	925,000	916,700	8,300	0.91%	
	1910	UNALLOCATED INSURANCE	925,000	916,700	8,300	0.91%	

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Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 1981.490		BOCES ADMINISTRATIVE COST	998,624	1,020,000	-21,376	-2.10%	
	1981	BOCES ADMINISTRATIVE COSTS	998,624	1,020,000	-21,376	-2.10%	
A 2010.150-00-2010		ASST SUPT SALARY	196,137	187,681	8,456	4.51%	
A 2010.155-00-2400		SALARIES-DIR 2ND LANGUAGES	168,229	169,860	-1,631	-0.96%	
A 2010.155-00-2500		SALARIES-DIR ENGLISH	174,729	175,360	-631	-0.36%	
A 2010.155-00-2630		SALARIES-DIR OF MEDIA SERVICES	173,326	122,511	50,815	41.48%	
A 2010.155-00-2700		SALARIES-DIR MATH	167,329	166,338	991	0.60%	
A 2010.155-00-2800		SALARIES-DIR OF SCIENCE	172,729	169,988	2,741	1.61%	
A 2010.155-00-2810		SALARIES-DIR OF GUIDANCE	172,729	173,360	-631	-0.36%	
A 2010.155-00-2900		SALARIES-DIR SOCIAL STUDIES	168,229	169,860	-1,631	-0.96%	
A 2010.155-00-3100		SALARIES-DIR OF LEARNING & ASSESS.	174,729	211,095	-36,366	-17.23%	
A 2010.155-00-3500		SALARIES-DIR OF ATHLETICS	174,729	175,360	-631	-0.36%	
A 2010.155-00-3600		SALARIES-DIR OF MUSIC & ART	172,729	173,360	-631	-0.36%	
A 2010.155-00-4100		SALARIES- ADMIN ASST, CSE	144,235	142,941	1,294	0.91%	
A 2010.155-00-4400		SALARIES-DIRECTOR, SPEC. SERVICES	172,729	173,360	-631	-0.36%	
A 2010.160		SALARIES-NON-INST.	0	387,256	-387,256	-100.00%	
A 2010.160-00-2010		SALARIES-NON INSTRUCTIONAL	74,845	69,647	5,198	7.46%	
A 2010.160-00-2400		SALARIES-NON-INST.	45,458	43,041	2,417	5.62%	
A 2010.160-00-2900		SALARIES-NON-INST.	48,298	45,893	2,405	5.24%	
A 2010.160-00-4100		CSE SALARIES SUPPORT	0	260,159	-260,159	-100.00%	
A 2010.160-00-9999		NON-INSTR. OVERTIME	3,000	2,500	500	20.00%	
A 2010.160-46		CLERICAL, UHS	269,537		269,537	<N/A>	
A 2010.400-00-2010		CONTRACTUAL-ASST. SUPT. INSTRUCTION	19,000	19,000	0	0.00%	
A 2010.402-00-4100		CSE SERVICE CONTRACTS	1,000	1,600	-600	-37.50%	
A 2010.403		RENTAL	4,000	8,500	-4,500	-52.94%	
A 2010.403-00-2010		RENTAL	1,500	1,500	0	0.00%	
A 2010.403-00-2400		RENTAL-2ND LANGUAGE DIRECTOR	800	800	0	0.00%	
A 2010.403-00-2700		RENTAL-MATH DIRECTOR	500	500	0	0.00%	
A 2010.403-00-2800		LEASES-DIRECTOR OF SCIENCE	925	925	0	0.00%	
A 2010.403-00-3600		LEASES-DIRECTOR OF ART/MUSIC	2,415	2,415	0	0.00%	

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A 2010.404-00-2800		MEETINGS-DIR. OF SCIENCE	250	250	0	0.00%	
A 2010.407-00-2010		TRAVEL/CONFERENCE	500	1,000	-500	-50.00%	
A 2010.450-00-2010		SUPPLIES-GENERAL	1,000	1,000	0	0.00%	
A 2010.450-00-2100		SUPPLIES-DIR. OF STUDENT MGMT SYSTEM	653	653	0	0.00%	
A 2010.450-00-2400		GENERAL SUPPLIES, ESL	3,132	3,132	0	0.00%	
A 2010.450-00-2500		SUPP.-DIR.-ENG.	397	397	0	0.00%	
A 2010.450-00-2700		DIR MATH SUPPLIES	397	397	0	0.00%	
A 2010.450-00-2800		SUPPLIES-DIR. OF SCIENCE	500	517	-17	-3.29%	
A 2010.450-00-2900		SUPPLIES-DIR. OF SOCIAL STUDIES	414	414	0	0.00%	
A 2010.450-00-3100		SUPPLIES-DIR. OF RESEARCH	19,394	12,000	7,394	61.62%	
A 2010.450-00-3600		SUPPLIES-DIRECTOR OF ART/MUSIC	109	109	0	0.00%	
A 2010.450-00-4100		CSE SUPPLIES-DIRECTOR	4,500	4,500	0	0.00%	
A 2010.451-00-2010		REFERENCE BOOKS	1,000	1,000	0	0.00%	
A 2010.451-00-3100		REF. BOOKS-DIR. OF LEARNING & ASSESS	150	150	0	0.00%	
A 2010.490		BOCES SERVICES	374,050	374,050	0	0.00%	
	2010 CURRICULUM DEVEL & SUPERVISION		3,110,312	3,454,379	-344,067	-9.96%	
A 2020.154-12		Principal, Nor Pky	160,559	151,370	9,189	6.07%	
A 2020.154-13		Principal, Cal	170,679	162,395	8,284	5.10%	
A 2020.154-15		Principal, Smith	187,147	177,812	9,335	5.25%	
A 2020.154-17		Principal, Grand	188,471	185,728	2,743	1.48%	
A 2020.154-18		Principal, Walnut	165,205	155,981	9,224	5.91%	
A 2020.154-21		Principal, LRMS	202,750	193,317	9,433	4.88%	
A 2020.154-22		Principal, THMS	204,750	191,817	12,933	6.74%	
A 2020.154-46		Principal, UHS	201,471	200,378	1,093	0.55%	
A 2020.154-62		Principal, PRE-K	127,894	122,355	5,539	4.53%	
A 2020.156-12		APs & DEANs Nor Pky	308,293	298,293	10,000	3.35%	
A 2020.156-13		APs & DEANs Cal	267,756	254,848	12,908	5.07%	
A 2020.156-15		APs & DEANs Smith	101,303	271,950	-170,647	-62.75%	
A 2020.156-17		APs & DEANs Grand	141,187	135,770	5,417	3.99%	
A 2020.156-18		APs & DEANs Walnut	153,059	152,231	828	0.54%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 2020.156-21		APs & DEANs LRMS	297,360	289,233	8,127	2.81%	
A 2020.156-22		APs & DEANs THMS	292,377	284,361	8,016	2.82%	
A 2020.156-46		APs & DEANs UHS	962,964	931,089	31,875	3.42%	
A 2020.160		SALARIES-NON-INST.	0	660,352	-660,352	-100.00%	
A 2020.160-00-2330		SALARIES SUMMER STUDENT WORKERS	0	83,000	-83,000	-100.00%	
A 2020.160-00-9999		NON-INSTR. OVERTIME	10,000	25,000	-15,000	-60.00%	
A 2020.160-12		CLERICAL, Nor Pky	184,913	100,000	84,913	84.91%	
A 2020.160-13		CLERICAL, Cal	182,893	100,000	82,893	82.89%	
A 2020.160-14		CLERICAL, Shubert	43,902		43,902	<N/A>	
A 2020.160-15		CLERICAL, Smith	125,672	100,000	25,672	25.67%	
A 2020.160-17		CLERICAL, Grand	125,272	100,000	25,272	25.27%	
A 2020.160-18		CLERICAL, Walnut	87,750	100,000	-12,250	-12.25%	
A 2020.160-21		CLERICAL, LRMS	151,382	100,000	51,382	51.38%	
A 2020.160-22		CLERICAL, THMS	134,637	100,000	34,637	34.64%	
A 2020.160-46		CLERICAL, UHS	562,303	200,000	362,303	181.15%	
A 2020.166-46		SALARIES NON. INSTR. DELIVERIES	65,918	63,184	2,734	4.33%	
A 2020.166-46-9999		SALARIES-DELIVERIES-OVERTIME	4,000	8,000	-4,000	-50.00%	
A 2020.402-46		SERVICE CONTRACTS-UHS	750	750	0	0.00%	
A 2020.403		LEASES	9,000	9,000	0	0.00%	
A 2020.403-12		LEASES-NP	6,000	6,000	0	0.00%	
A 2020.403-13		LEASES-CAS	7,500	11,000	-3,500	-31.82%	
A 2020.403-15		LEASES-SSS	3,000	3,000	0	0.00%	
A 2020.403-17		LEASES-GA	2,500	2,500	0	0.00%	
A 2020.403-18		LEASES-WSS	2,000	3,500	-1,500	-42.86%	
A 2020.403-21		LEASES-LR	23,000	30,000	-7,000	-23.33%	
A 2020.403-22		LEASES-TH	23,000	30,000	-7,000	-23.33%	
A 2020.403-46		LEASES-UHS	40,000	40,000	0	0.00%	
A 2020.403-46-3900		TECH ED LEASE/RENTAL	5,000	5,000	0	0.00%	
A 2020.407		TRAVEL, MEAL REIMBURSEMENT	24,000	29,000	-5,000	-17.24%	
A 2020.450		GENERAL SUPPLIES	8,972	8,972	0	0.00%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 2020.450-00-2700		SUPPLIES-MATH.	5,204	544	4,660	856.62%	
A 2020.450-12		GENERAL SUPPLIES-N.P.	10,043	10,043	0	0.00%	
A 2020.450-13		GENERAL SUPPLIES-CAS	11,418	11,418	0	0.00%	
A 2020.450-15		GENERAL SUPPLIES-SSS	6,781	6,781	0	0.00%	
A 2020.450-17		GENERAL SUPPLIES-GRAND	4,094	4,094	0	0.00%	
A 2020.450-18		GENERAL SUPPLIES-WSS	7,665	7,665	0	0.00%	
A 2020.450-21		GENERAL SUPPLIES-L.R.	20,000	20,000	0	0.00%	
A 2020.450-22		GENERAL SUPPLIES-T.H.	20,000	20,000	0	0.00%	
A 2020.450-46		GENERAL SUPPLIES-UHS	50,000	50,000	0	0.00%	
A 2020.490-00-0000		D/W PRINTING, BOCES	10,000	10,000	0	0.00%	
A 2020.490-12		PRINTNG-BOCES-N.PKWY	6,437	6,437	0	0.00%	
A 2020.490-13		PRINTING-BOCES-CAL. AVE	7,318	7,318	0	0.00%	
A 2020.490-15		PRINTING-BOCES-SMITH ST	4,346	4,346	0	0.00%	
A 2020.490-17		PRINTING-BOCES-GRAND AVE	2,624	2,624	0	0.00%	
A 2020.490-18		PRINTING-BOCES-WALNUT ST	4,913	4,913	0	0.00%	
A 2020.490-21		PRINTING-BOCES-LRMS	6,869	6,869	0	0.00%	
A 2020.490-22		PRINTING-BOCES-THMS	6,870	6,870	0	0.00%	
A 2020.490-46		PRINTING-BOCES-UHS	20,623	20,623	0	0.00%	
2020 SUPERVISION-REGULAR SCHOOL			6,171,794	6,277,731	-105,937	-1.69%	
A 2060.120-00-1300		EXCEL EQUITY STIPEND	38,500	38,500	0	0.00%	
A 2060.160-00-1300		EXCEL EQUITY STIPEND, Non-Inst	700		700	<N/A>	
A 2060.400-00-1300		EXCEL EQUITY CONTRACTUAL	19,500	6,500	13,000	200.00%	
A 2060.414		STAFF DEVELOPMENT	5,000	5,000	0	0.00%	
A 2060.414-12		STAFF DEV.-N.P.	2,336	2,336	0	0.00%	
A 2060.414-13		STAFF DEV.-CAS	2,656	2,656	0	0.00%	
A 2060.414-15		STAFF DEV.-SSS	1,577	1,577	0	0.00%	
A 2060.414-17		STAFF DEV.-GAS	952	952	0	0.00%	
A 2060.414-18		STAFF DEV.-WSS	1,783	1,783	0	0.00%	
A 2060.414-21		STAFF DEV.-L.R.	2,493	2,493	0	0.00%	
A 2060.414-22		STAFF DEV.-T.H.	2,493	2,493	0	0.00%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 2060.414-46		STAFF DEV.-UHS	7,485	7,485	0	0.00%	
A 2060.450		GENERAL SUPPLIES	544	544	0	0.00%	
A 2060.450-00-1300		EXCEL EQUITY SUPPLIES	3,970	3,970	0	0.00%	
A 2060.490		BOCES SERVICES	25,000	21,000	4,000	19.05%	
	2060 RESEARCH, PLANNING & EVALUAT		114,989	97,289	17,700	18.19%	
A 2070.490		BOCES -HEALTH/SAFETY TRAINING	12,400	12,400	0	0.00%	
	2070 INSERVICE TRAINING		12,400	12,400	0	0.00%	
A 2110.110-12		K-Teacher, NPS	870,939	702,491	168,448	23.98%	
A 2110.110-13		K-Teacher, Cal	681,459	798,658	-117,199	-14.67%	
A 2110.110-15		K-Teacher, Smith	277,671	474,343	-196,672	-41.46%	
A 2110.110-17		K-Teacher, Grand	205,799	286,346	-80,547	-28.13%	
A 2110.110-18		K-Teacher, Walnut	529,079	536,151	-7,072	-1.32%	
A 2110.120-12		1-5 Teacher, Nor Pky	5,529,740	6,173,101	-643,361	-10.42%	
A 2110.120-12-3100		Reading Teacher, Nor Pky	915,107	799,606	115,501	14.45%	
A 2110.120-13		1-5 Teacher, Cal	6,342,016	7,026,891	-684,875	-9.75%	
A 2110.120-13-3100		Reading Teacher, Cal	753,681	909,068	-155,387	-17.09%	
A 2110.120-15		1-5 Teacher, Smith	3,620,481	4,101,800	-481,319	-11.73%	
A 2110.120-15-3100		Reading Teacher, Smith	489,638	539,918	-50,280	-9.31%	
A 2110.120-17		1-5 Teacher, Grand	2,621,233	2,356,260	264,973	11.25%	
A 2110.120-17-3100		Reading Teacher, Grand	523,452	325,932	197,520	60.60%	
A 2110.120-18		1-5 Teacher, Walnut	4,472,112	4,717,253	-245,141	-5.20%	
A 2110.120-18-3100		Reading Teacher, Walnut	766,836	610,270	156,566	25.66%	
A 2110.130-21		6-8 Teacher, LRMS	7,433,797	5,957,827	1,475,970	24.77%	
A 2110.130-21-3100		6-8 Reading, LRMS	504,838	284,643	220,195	77.36%	
A 2110.130-21-9900		SAL. HOMEWK CTR, LRMS	23,300	23,300	0	0.00%	
A 2110.130-22		6-8 Teacher, THMS	6,939,629	6,057,889	881,740	14.56%	25000 targeted tutoring
A 2110.130-22-3100		6-8 Reading, THMS	333,888	289,236	44,652	15.44%	
A 2110.130-22-9900		SAL. HOMEWK CTR, THMS	23,300	23,300	0	0.00%	
A 2110.130-46		9-12 Teacher, UHS	18,454,785	18,003,064	451,721	2.51%	
A 2110.130-46-3100		9-12 Reading, UHS	331,832	861,537	-529,705	-61.48%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 2110.130-46-9900		SAL. HOMEWK CTR, UHS	58,000	58,000	0	0.00%	
A 2110.140		SALARIES-TCHR-SUBS	1,400,000	1,900,000	-500,000	-26.32%	
A 2110.144-00-2700		TEACHING-SAL.-ASST. MATH	0	91,150	-91,150	-100.00%	
A 2110.144-00-3100		TEACHING-SAL.-ASST. READING	0	52,335	-52,335	-100.00%	
A 2110.144-12		Teaching Asst, Nor Pky	440,228	239,964	200,264	83.46%	
A 2110.144-12-2400		TA ESL Nor Pky	80,137	51,278	28,859	56.28%	
A 2110.144-12-3100		TA READING, Nor Pky	17,445		17,445	<N/A>	
A 2110.144-13		Teaching Asst, Cal Ave	449,419	272,822	176,597	64.73%	
A 2110.144-13-2400		TA ESL Cal	149,207	58,299	90,908	155.93%	
A 2110.144-15		Teaching Asst, Smith St	355,644	162,034	193,610	119.49%	
A 2110.144-15-2400		TA ESL Smith	0	34,625	-34,625	-100.00%	
A 2110.144-17		Teaching Asst, Grand Av	353,308	97,815	255,493	261.20%	
A 2110.144-17-2400		TA ESL Grand	17,916	20,902	-2,986	-14.29%	
A 2110.144-18		Teaching Asst, Walnut St	267,974	183,149	84,825	46.32%	
A 2110.144-18-2400		TA ESL Walnut	128,930	39,137	89,793	229.43%	
A 2110.144-21		Teaching Asst, LRMS	342,683	254,055	88,628	34.89%	
A 2110.144-21-2400		TA ESL LRMS	0	54,289	-54,289	-100.00%	
A 2110.144-22		Teaching Asst, THMS	126,330	258,126	-131,796	-51.06%	
A 2110.144-22-2400		TA ESL THMS	74,972	55,159	19,813	35.92%	
A 2110.144-46		Teaching Asst, UHS	388,914	768,848	-379,934	-49.42%	
A 2110.144-46-2400		TA ESL UHS	0	164,286	-164,286	-100.00%	
A 2110.161-00-9999		MONITORS' OVERTIME	175,000	191,000	-16,000	-8.38%	
A 2110.161-12		SALARIES-SECURITY, NOR PKY	91,394	204,385	-112,991	-55.28%	
A 2110.161-13		SALARIES-SECURITY, CAL	134,953	232,372	-97,419	-41.92%	
A 2110.161-14		SALARIES-SECURITY, Shubert	48,000		48,000	<N/A>	
A 2110.161-15		SALARIES-SECURITY, SMITH	49,134	138,010	-88,876	-64.40%	
A 2110.161-16		SALARIES-SECURITY, CORN CT	98,268	88,442	9,826	11.11%	
A 2110.161-17		SALARIES-SECURITY, GRAND	39,753	83,312	-43,559	-52.28%	
A 2110.161-18		SALARIES-SECURITY, WALNUT	84,786	155,994	-71,208	-45.65%	
A 2110.161-21		SALARIES-SECURITY,LRMS	236,907	216,388	20,519	9.48%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 2110.161-22		SALARIES-SECURITY,THMS	210,144	219,855	-9,711	-4.42%	
A 2110.161-46		SALARIES-SECURITY,UHS	1,122,571	566,398	556,173	98.20%	
A 2110.170-12		Lunch Aide, Nor Pky	247,303	130,639	116,664	89.30%	
A 2110.170-13		Lunch Aide, Cal	213,004	148,528	64,476	43.41%	
A 2110.170-15		Lunch Aide, Smith	125,962	88,213	37,749	42.79%	
A 2110.170-17		Lunch Aide, Grand	86,194	53,252	32,942	61.86%	
A 2110.170-18		Lunch Aide, Walnut	191,827	99,709	92,118	92.39%	
A 2110.170-21		Lunch Aide, LRMS	97,133	138,311	-41,178	-29.77%	
A 2110.170-22		Lunch Aide, THMS	99,824	140,527	-40,703	-28.97%	
A 2110.170-46		Lunch Aide, UHS	182,970	418,562	-235,592	-56.29%	300,000
A 2110.200		EQUIPMENT	25,000	50,000	-25,000	-50.00%	mandated cut
A 2110.200-18-3600		EQUIPMENT-MUSIC	0	999	-999	-100.00%	
A 2110.200-21-3900		EQUIPMENT-TECH. ED.	5,998		5,998	<N/A>	mandated cut
A 2110.200-46-2800		EQUIPMENT-SCIENCE		1,048	-1,048	-100.00%	
A 2110.200-46-3000		EQUIPMENT-ART	9,443		9,443	<N/A>	mandated cut
A 2110.400		CONTRACTUAL	121,000	121,000	0	0.00%	
A 2110.400-00-2800		SCIENCE RESEARCH, CONT.	24,000	24,000	0	0.00%	
A 2110.400-46		CONTRACTUAL-UHS	2,500	2,500	0	0.00%	
A 2110.400-46-3600		CONTR. SHOW CHOIR	80,000	80,000	0	0.00%	
A 2110.401-21		CONTRACT-DRAMA CLUB	0	3,000	-3,000	-100.00%	
A 2110.403-00-3600		RENTAL-MUSIC	50,000	60,000	-10,000	-16.67%	
A 2110.406-00-3600		MUSIC REPAIRS	70,000	86,000	-16,000	-18.61%	
A 2110.407-46		TRAVEL-UHS COLLEGE TOURS NATL HONORS	10,000		10,000	<N/A>	
A 2110.407-46-3850		TRAV & CONF - HOSP & TOUR	2,700		2,700	<N/A>	
A 2110.420-21-3600		LAUNDRY & DRY CLEAN-MUS.	525	525	0	0.00%	
A 2110.420-22-3600		LAUNDRY & DRY CLEAN-MUS.	525	525	0	0.00%	
A 2110.420-46-3600		LAUNDRY & DRY CLEAN-MUS.	10,000	3,500	6,500	185.71%	
A 2110.450		GENERAL SUPPLIES	25,000	50,000	-25,000	-50.00%	
A 2110.450-00-2700		D/W MATH MODULES	204,120	330,000	-125,880	-38.15%	
A 2110.450-00-2800		SCIENCE RESEARCH SUPPLIES	5,000	7,734	-2,734	-35.35%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 2110.450-00-2900		SUPPLIES-SOC. STUDIES	3,500	3,500	0	0.00%	
A 2110.450-00-3000		ART SUPPLIES-DISTRICTWIDE	1,550	1,550	0	0.00%	
A 2110.450-00-3100		D/W SUPPLIES-READING	10,332	10,332	0	0.00%	
A 2110.450-00-5900		SAFETY SUPPLIES D/W	5,000		5,000	<N/A>	
A 2110.450-12		GENERAL SUPPLIES-N.P.	12,000	12,000	0	0.00%	
A 2110.450-12-1900		NPS KINDERGARTEN SUPPLIES	1,112	1,112	0	0.00%	
A 2110.450-12-2500		NPKWY ENGLISH SUPPLIES	556	556	0	0.00%	
A 2110.450-12-2700		GEN. SUPP.-N.P.-MATH	357	357	0	0.00%	
A 2110.450-12-2800		GEN.SUPP.-N.P.-SCIENCE	1,883	1,883	0	0.00%	
A 2110.450-12-3000		GEN.SUPP.-N.P.-ART	1,270	1,270	0	0.00%	
A 2110.450-12-3100		GEN.SUPP.-N.P.-READING	397	397	0	0.00%	
A 2110.450-12-3500		GEN.SUPP.-N.P.-P.E.	1,588	1,588	0	0.00%	
A 2110.450-12-3600		GEN.SUPP.-N.P.-MUSIC	4,020	4,020	0	0.00%	
A 2110.450-12-5200		GEN. SUPP. N.P.-READING	1,588	1,588	0	0.00%	
A 2110.450-13		GEN.SUPPLIES-CAS	31,595	15,880	15,715	98.96%	\$15,715 APPLE tv
A 2110.450-13-1900		CAS KINDERGARTEN SUPPLIES	1,088	1,088	0	0.00%	
A 2110.450-13-2800		GEN. SUPP.-CAS-SCIENCE	2,141	2,141	0	0.00%	
A 2110.450-13-3000		GEN.SUPP.-CAS-ART	1,088	1,088	0	0.00%	
A 2110.450-13-3500		GEN.SUPP.-CAS-P.E.	1,468	1,468	0	0.00%	
A 2110.450-13-3600		GEN.SUPP.-CAS-MUSIC	4,570	4,570	0	0.00%	
A 2110.450-13-5200		GEN.SUPP.-CAS-READING	397	397	0	0.00%	
A 2110.450-15		GEN.SUPPLIES-SSS	5,000	5,000	0	0.00%	
A 2110.450-15-1900		SSS KINDERGARTEN SUPPLIES	653	653	0	0.00%	
A 2110.450-15-2500		SMITH ST ENGLISH SUPPLIES	794	794	0	0.00%	
A 2110.450-15-2700		SUPP.-MATH-SSS	626	626	0	0.00%	
A 2110.450-15-2800		GEN.SUPP.-SSS-SCIENCE	1,271	1,271	0	0.00%	
A 2110.450-15-3000		GEN. SUPP.-SSS-ART	1,632	1,632	0	0.00%	
A 2110.450-15-3500		GEN.SUPP.-SSS-P.E.	979	979	0	0.00%	
A 2110.450-15-3600		GEN.SUPP.-SSS-MUSIC	2,714	2,714	0	0.00%	
A 2110.450-15-5200		GEN. SUPP. SSS.- READING	571	571	0	0.00%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 2110.450-16		GEN.SUPP.-C.CT.	1,903	1,903	0	0.00%	
A 2110.450-17		GEN.SUPP.-GRAND AVE.	3,176	3,176	0	0.00%	
A 2110.450-17-1900		GAS KINDERGARTEN SUPPLIES	303	303	0	0.00%	
A 2110.450-17-2400		GEN.SUPPL.-GA-ESL	256	256	0	0.00%	
A 2110.450-17-2500		GRAND AVE ENGLISH SUPPLIES	476	476	0	0.00%	
A 2110.450-17-2700		GEN.SUPP.-GA-MATH.	462	462	0	0.00%	
A 2110.450-17-2800		GEN.SUPP.-GA-SCIENCE	768	768	0	0.00%	
A 2110.450-17-3000		GEN.SUPP.-GA-ART	436	436	0	0.00%	
A 2110.450-17-3500		GEN.SUPP.-GA-P.E.	439	439	0	0.00%	
A 2110.450-17-3600		GEN.SUPP.-GA-MUSIC	1,639	1,639	0	0.00%	
A 2110.450-17-5200		GEN.SUPP. G.A - READING	556	556	0	0.00%	
A 2110.450-18		GEN.SUPP. - WSS	9,565	8,629	936	10.85%	
A 2110.450-18-1900		WSS KINDERGARTEN SUPPLIES	119	119	0	0.00%	
A 2110.450-18-2400		GEN.SUPP.WSS-ESL	493	493	0	0.00%	
A 2110.450-18-2500		WAL ST ENGLISH SUPPLIES	738	738	0	0.00%	
A 2110.450-18-2700		GEN.SUPP.-WSS-MATH	109	109	0	0.00%	
A 2110.450-18-2800		GEN.SUPP.-WSS-SCIENCE	1,437	1,437	0	0.00%	
A 2110.450-18-3000		GEN.SUPP.-WSS-ART	896	896	0	0.00%	
A 2110.450-18-3100		GEN.SUPP.-WSS-READING	1,310	1,310	0	0.00%	
A 2110.450-18-3500		GEN.SUPP.-WSS-P.E.	1,420	1,420	0	0.00%	
A 2110.450-18-3600		GEN.SUPP.-WSS-MUSIC	3,068	3,068	0	0.00%	
A 2110.450-18-5200		GEN.SUPP.WSS-READING	627	627	0	0.00%	
A 2110.450-21		GEN.SUPP.-LAW.RD.	5,438	5,438	0	0.00%	
A 2110.450-21-2500		GEN.SUPP.-LR-ENGLISH	1,270	1,270	0	0.00%	
A 2110.450-21-2600		GEN.SUPP.-LR-LANG.	794	794	0	0.00%	
A 2110.450-21-2700		GEN.SUPP.-LR-MATH	794	794	0	0.00%	
A 2110.450-21-2800		GEN.SUPP.-LR-SCIENCE	2,000	2,000	0	0.00%	
A 2110.450-21-2900		GEN.SUPP.-LR-SOC.ST.	0	159	-159	-100.00%	
A 2110.450-21-3000		GEN.SUPP.-LR-ART	3,875	3,875	0	0.00%	
A 2110.450-21-3500		GEN.SUPP.-LR-P.E.	1,468	1,468	0	0.00%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 2110.450-21-3600		GEN.SUPP.-LR-MUSIC	4,290	4,290	0	0.00%	
A 2110.450-21-3800		GEN.SUPP.-LR-HOME ECO.	2,882	2,882	0	0.00%	
A 2110.450-21-3900		GEN.SUPP.-LR-TECH.ED.	8,158	8,158	0	0.00%	
A 2110.450-21-5200		GEN.SUPP.-LR-READING	794	794	0	0.00%	
A 2110.450-22		GEN.SUPP.-TURTLE HOOK	5,461	5,461	0	0.00%	
A 2110.450-22-2500		GEN.SUPP.-TH-ENGLISH	1,270		1,270	<N/A>	
A 2110.450-22-2600		GEN.SUPP.-TH-LANG.	238	238	0	0.00%	
A 2110.450-22-2700		GEN.SUPP.-TH-MATH	581	581	0	0.00%	
A 2110.450-22-2800		GEN.SUPP.-TH-SCIENCE	2,000	2,000	0	0.00%	
A 2110.450-22-2900		GEN.SUPP.-TH-SOC.ST.	0	218	-218	-100.00%	
A 2110.450-22-3000		GEN.SUPP.-TH-ART	3,100	3,100	0	0.00%	
A 2110.450-22-3500		GEN.SUPP.-TH-P.E.	1,523	1,523	0	0.00%	
A 2110.450-22-3600		GEN.SUPP.-TH-MUSIC	4,290	4,290	0	0.00%	
A 2110.450-22-3800		GEN.SUPP.-TH-HOME ECO.	2,670	2,670	0	0.00%	
A 2110.450-22-3900		GEN.SUPP.-TH-TECH.ED.	7,750	7,750	0	0.00%	
A 2110.450-22-5200		GEN.SUPP.-TH-READING	1,197	1,197	0	0.00%	
A 2110.450-46		GEN.SUPP.UHS	30,000	30,000	0	0.00%	
A 2110.450-46-2500		GEN.SUPP.-UHS-ENGLISH	1,808	1,808	0	0.00%	
A 2110.450-46-2700		GEN.SUPP.-UHS-MATH	15,676	15,676	0	0.00%	
A 2110.450-46-2800		GEN.SUPP.-UHS-SCIENCE	22,352	22,352	0	0.00%	
A 2110.450-46-2900		GEN.SUPP.-UHS-SOC.ST.	2,107	2,107	0	0.00%	
A 2110.450-46-3000		GEN.SUPP.-UHS-ART	7,750	7,750	0	0.00%	
A 2110.450-46-3500		GEN.SUPP.-UHS-P.E.	4,188	4,188	0	0.00%	
A 2110.450-46-3600		GEN.SUPP.-UHS-MUSIC	14,020	14,020	0	0.00%	
A 2110.450-46-3700		GEN.SUPP.-UHS-BUS.ED.	6,617	3,617	3,000	82.94%	
A 2110.450-46-3800		GEN.SUPP.-UHS-HOME ECO.	4,079	4,079	0	0.00%	
A 2110.450-46-3900		GEN.SUPP.-UHS-TECH.ED.	20,440	7,940	12,500	157.43%	ROBOTICS
A 2110.450-46-5200		GEN.SUPP.-UHS-READING	1,191	1,191	0	0.00%	
A 2110.450-46-6000		ROTC -GENERAL SUPPLIES	12,000	12,000	0	0.00%	
A 2110.450-47-2800		PRE-NURSING SUPPLIES	9,000	9,000	0	0.00%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 2110.452-00		FURNITURE, DIST WIDE	40,000		40,000	<N/A>	
A 2110.452-21		FURNITURE	1,080		1,080	<N/A>	
A 2110.452-22		FURNITURE	1,080		1,080	<N/A>	
A 2110.457-00-2800		SUPPLIES	0	9,457	-9,457	-100.00%	
A 2110.457-00-3600		SUPPLIES	24,960	1,582	23,378	1477.75%	MARCHING BAND UNIFORMS
A 2110.457-12-3600		SUPPLIES	0	6,277	-6,277	-100.00%	
A 2110.457-17-3600		SUPPLIES	0	1,238	-1,238	-100.00%	
A 2110.457-18-3600		SUPPLIES	0	838	-838	-100.00%	
A 2110.457-21		SUPPLIES	14,244		14,244	<N/A>	
A 2110.457-21-3600		SUPPLIES	0	4,467	-4,467	-100.00%	
A 2110.457-22		SUPPLIES	14,244		14,244	<N/A>	
A 2110.457-22-3600		SUPPLIES	0	3,144	-3,144	-100.00%	
A 2110.457-46		SUPPLIES	12,617		12,617	<N/A>	
A 2110.457-46-3000		SUPPLIES	0	564	-564	-100.00%	
A 2110.457-46-3600		SUPPLIES	0	2,816	-2,816	-100.00%	
A 2110.470		TUITION	800,000	700,000	100,000	14.29%	
A 2110.473		PYMNTS TO CHARTER SCHOOLS	10,779,197	8,849,634	1,929,563	21.80%	
A 2110.480-00-2400		TEXTBOOKS- FLES		10,000	-10,000	-100.00%	
A 2110.480-00-2500		Literacy Series, ELA, D/W GRADE 2-5	517,000	310,000	207,000	66.77%	NEW ADOPTION ?
A 2110.480-00-2600		TEXTBOOKS-LANGUAGE	3,116	5,194	-2,078	-40.01%	
A 2110.480-00-2800		TEXTBOOKS-SCIENCE	0	66,364	-66,364	-100.00%	
A 2110.480-00-2900		TEXTBOOKS-SOCIAL ST.	20,000	23,400	-3,400	-14.53%	
A 2110.480-12		TEXTBOOKS-NO.PKWY.	12,000	20,000	-8,000	-40.00%	
A 2110.480-12-2700		TEXTBOOKS NP MATH	399	579	-180	-31.09%	
A 2110.480-13		TEXTBOOKS-CAL. AVE.	12,261	20,435	-8,174	-40.00%	
A 2110.480-15		TEXTBOOKS-SMITH ST.	7,300	12,166	-4,866	-40.00%	
A 2110.480-17		TEXTBOOKS-GRAND AVE.	12,000	20,772	-8,772	-42.23%	
A 2110.480-18		TEXTBOOKS-WALNUT ST.	12,000	20,000	-8,000	-40.00%	
A 2110.480-18-2400		TEXTBOOKS-WSS-ESL	600	1,000	-400	-40.00%	
A 2110.480-21		TEXTBOOKS-LAW. RD.	7,800	13,000	-5,200	-40.00%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 2110.480-21-2400		TEXTBOOKS-LR-ESL	600	1,000	-400	-40.00%	
A 2110.480-21-2600		TEXTBOOKS-LR-LANG.	1,980	3,000	-1,020	-34.00%	
A 2110.480-22		TEXTBOOKS-TURTLE HOOK	7,800	13,000	-5,200	-40.00%	
A 2110.480-22-2400		TEXTBOOKS-TH-ESL	600	1,000	-400	-40.00%	
A 2110.480-22-2600		TEXTBOOKS-TH-LANG.	1,980	3,300	-1,320	-40.00%	
A 2110.480-46		TEXTBOOKS-UHS	12,000	20,000	-8,000	-40.00%	
A 2110.480-46-2400		TEXTBOOKS-UHS-ESL	2,890	2,890	0	0.00%	
A 2110.480-46-2500		TEXTBOOKS-UHS ENGLISH	5,000	5,000	0	0.00%	
A 2110.480-46-2600		TEXTBOOKS-UHS-LANG.	2,890	2,890	0	0.00%	
A 2110.480-46-2700		TEXTBOOKS-UHS-MATH	2,050	2,050	0	0.00%	
A 2110.480-46-2800		UHS TEXTBOOKS-SCIENCE	22,000	22,000	0	0.00%	
A 2110.480-46-2900		TEXTBOOKS-UHS-SOC.ST.	7,000	25,000	-18,000	-72.00%	
A 2110.480-47-2800		PRE-NURSING PRGM BOOKS	3,000	3,000	0	0.00%	
A 2110.480-56		TEXTBOOKS-PAROCHIAL	130,000	140,000	-10,000	-7.14%	
A 2110.481-12		WORKBOOKS-NO.PKWY.	11,400	19,000	-7,600	-40.00%	
A 2110.481-13		WORKBOOKS-CAL. AVE.	12,852	21,420	-8,568	-40.00%	
A 2110.481-15		WORKBOOKS-SMITH ST.	12,166	12,166	0	0.00%	
A 2110.481-16		WORKBOOKS-CORN.CT.	0	579	-579	-100.00%	
A 2110.481-17		WORKBOOKS-GRAND AVE.	5,477	5,477	0	0.00%	
A 2110.481-17-5200		WORKBOOKS-GA-READING	2,915	2,915	0	0.00%	
A 2110.481-18		WORKBOOKS-WALNUT ST.	9,000	15,000	-6,000	-40.00%	
A 2110.481-21		WORKBOOKS-LAW. RD.	15,000	25,000	-10,000	-40.00%	
A 2110.481-21-2400		WORKBOOKS-LAW RD - ESL	1,500	1,500	0	0.00%	
A 2110.481-21-2500		LRMS WORKBOOKS-ENGLISH	7,500	7,500	0	0.00%	
A 2110.481-21-2600		WORKBOOKS-LAW RD-LANG	3,500	3,500	0	0.00%	
A 2110.481-21-2800		SCIENCE WKBKS-LRMS	5,100	5,100	0	0.00%	
A 2110.481-22		WORKBOOKS-TURTLE HOOK	15,000	15,000	0	0.00%	
A 2110.481-22-2400		WORKBOOKS THMS ESL	900	1,500	-600	-40.00%	
A 2110.481-22-2500		THMS WORKBOOKS-ENGLISH	7,500		7,500	<N/A>	
A 2110.481-22-2600		WORKBOOKS THMS LANG	3,500	3,500	0	0.00%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 2110.481-22-2800		SCIENCE WKBKS-TH	5,100	5,100	0	0.00%	
A 2110.481-46		WORKBOOKS-UHS	600	1,000	-400	-40.00%	
A 2110.481-46-2500		UHS WORKBOOKS-ENGLISH	3,302	3,302	0	0.00%	
A 2110.481-46-2700		WORKBOOKS UHS MATH	1,740	2,900	-1,160	-40.00%	
A 2110.481-46-2800		WORKBOOKS-UHS SCIENCE DEPT.	12,000	20,000	-8,000	-40.00%	
A 2110.481-46-2900		REVIEW BOOKS-SOCIAL ST., UHS	3,500	3,500	0	0.00%	
A 2110.481-46-3700		WORKBOOKS-BUSINESS EDUCATION	1,038	1,738	-700	-40.28%	
A 2110.481-46-3900		WORKBOOKS-UHS TECH	1,321	2,202	-881	-40.01%	
A 2110.490		BOCES SERVICES	247,822	313,907	-66,085	-21.05%	
A 2110.490-00-2800		BOCES SCI. LAB MANUALS	132,040	7,500	124,540	1660.53%	
A 2110.490-00-3000		BOCES-ART-INSTRUCTION	1,000	1,000	0	0.00%	
A 2110.490-00-3600		BOCES-MUSIC-INSTRUCTION	34,000	22,750	11,250	49.45%	
	2110 TEACHING-REGULAR SCHOOL		84,870,125	81,987,961	2,882,164	3.52%	
A 2250.120-12		K-5 Spec Ed, Nor Pky	700,819	883,809	-182,990	-20.71%	
A 2250.120-13		K-5 Spec Ed, Cal	748,156	1,004,797	-256,641	-25.54%	
A 2250.120-15		K-5 Spec Ed, Smith	615,472	596,774	18,698	3.13%	
A 2250.120-17		K-5 Spec Ed, Grand	353,081	360,254	-7,173	-1.99%	
A 2250.120-18		K-5 Spec Ed, Walnut	602,561	674,535	-71,974	-10.67%	
A 2250.130-21		6-8 Spec Ed, LRMS	1,235,687	660,941	574,746	86.96%	
A 2250.130-22		6-8 Spec Ed, THMS	1,133,837	671,607	462,230	68.82%	
A 2250.130-46		9-12 Spec Ed, UHS	1,544,729	2,000,488	-455,759	-22.78%	
A 2250.144-12		TA Spec. Ed. Nor Pky	78,672	40,906	37,766	92.32%	
A 2250.144-12-4400		TA-HANDICAPPED-NOR PKY	0	42,705	-42,705	-100.00%	
A 2250.144-13		TA Spec. Ed. Cal	0	46,507	-46,507	-100.00%	
A 2250.144-13-4400		TA-HANDICAPPED-CAL	0	48,553	-48,553	-100.00%	
A 2250.144-15		TA Spec. Ed. Smith	0	27,622	-27,622	-100.00%	
A 2250.144-15-4400		TA-HANDICAPPED-SMITH	56,580	28,836	27,744	96.21%	
A 2250.144-17		TA Spec. Ed. Grand	0	16,674	-16,674	-100.00%	
A 2250.144-17-4400		TA-HANDICAPPED-GRAND	0	17,408	-17,408	-100.00%	
A 2250.144-18		TA Spec. Ed. Walnut	0	31,221	-31,221	-100.00%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 2250.144-18-4400		TA-HANDICAPPED-WALNUT	0	32,594	-32,594	-100.00%	
A 2250.144-21		TA Spec. Ed. LRMS	0	43,308	-43,308	-100.00%	
A 2250.144-21-4400		TA-HANDICAPPED-LRMS	159,595	45,213	114,382	252.99%	
A 2250.144-22		TA Spec. Ed. THMS	0	44,002	-44,002	-100.00%	
A 2250.144-22-4400		TA-HANDICAPPED-THMS	85,000	45,938	39,062	85.03%	
A 2250.144-46		TA Spec. Ed. UHS	0	131,055	-131,055	-100.00%	
A 2250.144-46-4400		TA-HANDICAPPED-UHS	92,886	136,819	-43,933	-32.11%	
A 2250.160-00-4100		CSE/SPED.	346,683		346,683	<N/A>	
A 2250.200-00-4100		CSE EQUIPMENT	7,000	7,500	-500	-6.67%	mandated cut
A 2250.400-00-4100		CSE CONTRACTUAL	1,246,000	1,450,000	-204,000	-14.07%	
A 2250.400-00-4400		SPECIAL SERVICES CONTRACTUAL	7,000	7,600	-600	-7.90%	
A 2250.450-00-4100		CSE SUPPLIES	6,000	6,000	0	0.00%	
A 2250.450-00-4110		Occ Therapy SUPPLIES	2,500		2,500	<N/A>	
A 2250.450-00-4400		GEN. SUPPLIES-HANDICAPPED	5,000	5,955	-955	-16.04%	
A 2250.470-00-4100		CSE PRIVATE TUITION	3,342,311	3,674,530	-332,219	-9.04%	
A 2250.480-00-4400		TEXTBOOKS-HANDICAPPED	600	1,000	-400	-40.00%	
A 2250.481-00-4400		WORKBOOKS-HANDICAPPED	420	700	-280	-40.00%	
A 2250.490-00-4100		CSE BOCES SERVICES	14,684,322	12,480,945	2,203,377	17.65%	
	2250 PROGRAMS-STUDENTS W/ DISABIL		27,054,911	25,266,796	1,788,115	7.08%	
A 2280.490		OCC ED-BOCES	955,050	1,244,403	-289,353	-23.25%	
	2280 OCCUPATIONAL EDUCATION		955,050	1,244,403	-289,353	-23.25%	
A 2330.120-12-3100		LEARNING ACADEMY NOR PKY	0	7,532	-7,532	-100.00%	
A 2330.120-13-3100		LEARNING ACADEMY CAL	0	8,563	-8,563	-100.00%	
A 2330.120-15-3100		LEARNING ACADEMY SMITH	0	5,086	-5,086	-100.00%	
A 2330.120-17-3100		LEARNING ACADEMY GRAND	0	3,070	-3,070	-100.00%	
A 2330.120-18-3100		LEARNING ACADEMY WALNUT	0	5,749	-5,749	-100.00%	
A 2330.130-00-2330		SUMMER SCHOOL SECONDARY	0	106,528	-106,528	-100.00%	
A 2330.130-21-3100		SALARIES LRMS LRN ACDMY TCHRS	0	17,000	-17,000	-100.00%	
A 2330.130-22-3100		SALARIES THMS LRN ACDMY TCHRS	0	17,000	-17,000	-100.00%	
A 2330.135-45		SALARIES-ADULT ED.	0	35,965	-35,965	-100.00%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 2330.400-45		CONTRACTUAL-OTHER	0	4,000	-4,000	-100.00%	
A 2330.450-00-3600		SUMMER SCHOOL MUSIC PROGRAMS	0	4,000	-4,000	-100.00%	
A 2330.450-00-5000		GEN.SUPP.-ALT.SCHOOL	0	1,588	-1,588	-100.00%	
A 2330.490		BOCES	1,270,000	1,230,000	40,000	3.25%	
	2330	TEACHING-SPECIAL SCHOOLS	1,270,000	1,446,081	-176,081	-12.18%	
A 2610.120-12		K-5 Librarian, Nor Pky	117,541	182,293	-64,752	-35.52%	
A 2610.120-13		K-5 Librarian, Cal	132,972	207,247	-74,275	-35.84%	
A 2610.120-15		K-5 Librarian, Smith	143,126	123,089	20,037	16.28%	
A 2610.120-17		K-5 Librarian, Grand	86,958	74,305	12,653	17.03%	
A 2610.120-18		K-5 Librarian, Walnut	90,946	139,128	-48,182	-34.63%	
A 2610.130-21		6-8 Librarian, LRMS	133,872	49,709	84,163	169.31%	
A 2610.130-22		6-8 Librarian, THMS	125,256	50,511	74,745	147.98%	
A 2610.130-46		9-12 Librarian, UHS	274,127	150,456	123,671	82.20%	
A 2610.160		SAL.-LIB.-NON-INST.	60,000	60,401	-401	-0.66%	
A 2610.403		LIBRARY LEASE XEROX	500	500	0	0.00%	
A 2610.450		GEN. SUPPLIES-LIBRARY	600	600	0	0.00%	
A 2610.450-12		GEN.SUPP.-LIB.-NP	1,536	1,536	0	0.00%	
A 2610.450-13		GEN.SUPP.-LIB.-CAS	1,747	1,747	0	0.00%	
A 2610.450-15		GEN.SUPP.-LIB.-SSS	1,037	1,037	0	0.00%	
A 2610.450-17		GEN.SUPP.-LIBRARY-GA	626	626	0	0.00%	
A 2610.450-18		GEN.SUPP.-LIBRARY-WSS	1,173	1,173	0	0.00%	
A 2610.450-21		GEN.SUPP.-LIBRARY-LR	1,626	1,626	0	0.00%	
A 2610.450-22		GEN.SUPP.-LIBRARY-TH	1,653	1,653	0	0.00%	
A 2610.450-46		GEN.SUPP.-LIBRARY-UHS	4,922	4,922	0	0.00%	
A 2610.451		REF.BOOKS-LIBRARY	600	600	0	0.00%	
A 2610.451-12		REF. BOOKS-LIB.-NP	1,564	1,564	0	0.00%	
A 2610.451-13		REF. BOOKS-LIB.-CAS	1,311	1,778	-467	-26.27%	
A 2610.451-15		REF.BOOKS-LIB.-SSS	1,056	1,056	0	0.00%	
A 2610.451-17		REF.BOOKS-LIB.-GA	638	638	0	0.00%	
A 2610.451-18		REF.BOOKS-LIB.-WSS	1,193	1,193	0	0.00%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 2610.451-21		REF.BOOKS-LIB.-LR	1,656	1,656	0	0.00%	
A 2610.451-22		REF.BOOKS-LIB.-TH	1,682	1,682	0	0.00%	
A 2610.451-46		REF.BOOKS-UHS	5,000	5,000	0	0.00%	
A 2610.458-12		LIBRARY BOOKS-NP	8,076	8,076	0	0.00%	
A 2610.458-13		LIBRARY BOOKS-CAS	7,637	7,637	0	0.00%	
A 2610.458-15		LIBRARY BOOKS-SSS	4,536	4,536	0	0.00%	
A 2610.458-17		LIBRARY BOOKS-GA	2,738	2,738	0	0.00%	
A 2610.458-18		LIBRARY BOOKS-WSS	5,127	5,127	0	0.00%	
A 2610.458-21		LIBRARY BOOKS-LR	7,112	7,112	0	0.00%	
A 2610.458-22		LIBRARY BOOKS-TH	7,112	7,112	0	0.00%	
A 2610.458-46		LIBRARY BOOKS-UHS	30,000	30,000	0	0.00%	
A 2610.459		PERIODICALS	7,500	7,500	0	0.00%	
A 2610.460-53		LIBRARY MAT'LS-ST. MARTIN DE PORRES	2,331	2,156	175	8.12%	
A 2610.460-54		LIBRARY MAT'LS-HANC	2,813	2,581	232	8.99%	
A 2610.460-55		LIBRARY MAT'LS-KELLENBERG	15,931	16,106	-175	-1.09%	
A 2610.490		BOCES LIBRARY-DISTRICT	129,556	159,730	-30,174	-18.89%	
2610 SCHOOL LIBRARY			1,425,387	1,328,137	97,250	7.32%	
A 2620.160		SALARIES-A.V.NON-INST.	88,710	88,710	0	0.00%	
A 2620.160-00-9999			25,000	49,000	-24,000	-48.98%	
A 2620.200-12		EQUIPMENT-A.V.-NP	0	5,000	-5,000	-100.00%	
A 2620.200-13		EQUIPMENT-A.V.-CAS	0	5,000	-5,000	-100.00%	
A 2620.200-15		EQUIPMENT-A.V.-SSS	0	5,000	-5,000	-100.00%	
A 2620.200-17		EQUIPMENT-A.V.-GA	0	5,000	-5,000	-100.00%	
A 2620.200-18		EQUIPMENT-A.V.-WSS	0	5,000	-5,000	-100.00%	
A 2620.200-21		EQUIPMENT-A.V.-LR	0	5,000	-5,000	-100.00%	
A 2620.200-22		EQUIPMENT-A.V.-TH	0	5,000	-5,000	-100.00%	
A 2620.200-46		EQUIPMENT-A.V.-UHS	0	5,000	-5,000	-100.00%	
A 2620.403		RENTAL-A.V.	0	10,000	-10,000	-100.00%	
A 2620.403-21		RENTAL-A.V.-LR	1,069	1,069	0	0.00%	
A 2620.403-22		RENTAL-A.V.-TH	1,069	1,069	0	0.00%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 2620.403-46		RENTAL-A.V.-UHS	5,000	5,000	0	0.00%	
A 2620.406		REPAIRS-A.V.	9,500	9,500	0	0.00%	
A 2620.450		GENERAL SUPPLIES-A.V.	10,000	10,000	0	0.00%	
A 2620.450-12		GEN.SUPP.-A.V.-NP	700	700	0	0.00%	
A 2620.450-13		GEN.SUPP.-A.V.-CAS	796	796	0	0.00%	
A 2620.450-15		GEN.SUPP.-A.V.-SSS	473	473	0	0.00%	
A 2620.450-17		GEN.SUPP.-A.V.-GA	285	285	0	0.00%	
A 2620.450-18		GEN.SUPP.-A.V.-WSS	534	534	0	0.00%	
A 2620.450-21		GEN.SUPP.-A.V.-LR	747	747	0	0.00%	
A 2620.450-22		GEN.SUPP.-A.V.-TH	747	747	0	0.00%	
A 2620.450-46		GEN.SUPP.-A.V.-UHS	2,242	2,242	0	0.00%	
2620 AUDIO-VISUAL			146,872	220,872	-74,000	-33.50%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 2630.144		SAL.-COMP.ED.-TCH.ASST	74,734	89,886	-15,152	-16.86%	
A 2630.160		SAL.-COMP.ED.-NON-INST.	435,332	385,131	50,201	13.04%	
A 2630.160-00-9999		NON-INSTR. OVERTIME	25,000	35,000	-10,000	-28.57%	
A 2630.200-46-3000		EQUIP.-COMP.ED.-UHS-ART	0	33,570	-33,570	-100.00%	
A 2630.200-53		ST MARTIN DE POR. HARDWARE	5,181	4,792	389	8.12%	mandated cut
A 2630.200-54		HEB ACADEMY HARDWARE	6,251	5,737	514	8.96%	mandated cut
A 2630.200-55		KELLENBERG HARDWARE	35,408	35,797	-389	-1.09%	mandated cut
A 2630.403		LEASED COMPUTER EQUIPMENT	0	60,000	-60,000	-100.00%	
A 2630.414		INSTR. TECH. STAFF DEV.	9,500	9,500	0	0.00%	
A 2630.419		VENDOR TECH SUPPORT	16,250	13,250	3,000	22.64%	
A 2630.450		TECHNOLOGY GENERAL SUPPLIES	77,260	77,260	0	0.00%	
A 2630.457-21		SUPPLIES (Ipad) LRMS	74,400		74,400	<N/A>	
A 2630.457-22		SUPPLIES (Ipad) THMS	74,400		74,400	<N/A>	
A 2630.460		COMPUTER SOFTWARE	78,150	115,750	-37,600	-32.48%	
A 2630.460-53		SOFTWARE ST.MARTIN DE PORRES	5,588	5,168	420	8.13%	
A 2630.460-54		SOFTWARE HEBREW ACADEMY	6,741	6,187	554	8.95%	
A 2630.460-55		SOFTWARE KELLENBERG	38,184	38,603	-419	-1.09%	
A 2630.490		BOCES	1,278,006	1,526,503	-248,497	-16.28%	
A 2630.490-46-2700		BOCES, MATH	90,000	88,110	1,890	2.15%	
	2630	INSTRUCTIONAL TECHNOLOGY	2,330,385	2,530,244	-199,859	-7.90%	
A 2805.130-46		9-12 Attendance Officer UHS	132,251	100,321	31,930	31.83%	
A 2805.403		RENTAL	2,850	2,850	0	0.00%	
	2805	ATTENDANCE OFFICE	135,101	103,171	31,930	30.95%	
A 2810.120-12		K-5 Guidance, Nor Pky	99,604		99,604	<N/A>	
A 2810.120-13		K-5 Guidance, Cal	104,755		104,755	<N/A>	
A 2810.120-17		K-5 Guidance, Grand	109,421		109,421	<N/A>	
A 2810.120-18		K-5 Guidance, Walnut	94,452		94,452	<N/A>	
A 2810.130-21		6-8 Guidance, LRMS	378,089	445,082	-66,993	-15.05%	
A 2810.130-22		6-8 Guidance, THMS	376,017	452,264	-76,247	-16.86%	
A 2810.130-46		9-12 Guidance, UHS	1,149,196	1,347,140	-197,944	-14.69%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 2810.160		SALARIES-NON-INST.	0	372,060	-372,060	-100.00%	
A 2810.160-00-9999		NON-INSTR. OVERTIME	3,300	6,600	-3,300	-50.00%	
A 2810.160-21		SALARIES-NON-INST. LRMS	39,520		39,520	<N/A>	
A 2810.160-22		SALARIES-NON-INST. THMS	63,449		63,449	<N/A>	
A 2810.160-46		CLERICAL, GUIDANCE, UHS	281,627		281,627	<N/A>	
A 2810.400		CONTRACTUAL-GUIDANCE	19,500	15,600	3,900	25.00%	
A 2810.403		RENTAL	1,400	4,000	-2,600	-65.00%	
A 2810.450		GENERAL SUPPLIES	10,000	14,000	-4,000	-28.57%	
A 2810.451		REFERENCE BOOKS	3,250	3,250	0	0.00%	
A 2810.490		BOCES, GUIDANCE	41,000	41,400	-400	-0.97%	
	2810 GUIDANCE		2,774,580	2,701,396	73,184	2.71%	
A 2815.160		SALARIES-NON-INST.	0	482,720	-482,720	-100.00%	
A 2815.160-00-9999		NON-INSTR. OVERTIME	1,600	4,000	-2,400	-60.00%	
A 2815.160-12		CLERICAL, HEALTH OFFICE, Nor Pky	51,336		51,336	<N/A>	
A 2815.160-13		CLERICAL, HEALTH OFFICE, Cal	41,483		41,483	<N/A>	
A 2815.160-15		CLERICAL, HEALTH OFFICE, Smith	51,661		51,661	<N/A>	
A 2815.160-17		CLERICAL, HEALTH OFFICE, Grand	47,686		47,686	<N/A>	
A 2815.160-18		CLERICAL, HEALTH OFFICE, Walnut	51,661		51,661	<N/A>	
A 2815.160-21		CLERICAL, HEALTH OFFICE, LRMS	47,686		47,686	<N/A>	
A 2815.160-22		CLERICAL, HEALTH OFFICE, THMS	51,661		51,661	<N/A>	
A 2815.160-46		CLERICAL, HEALTH OFFICE, UHS	86,578		86,578	<N/A>	
A 2815.160-53		CLERICAL, HEALTH OFFICE, SMDP	23,848		23,848	<N/A>	
A 2815.160-55		CLERICAL, HEALTH OFFICE, Kellenberg	23,848		23,848	<N/A>	220,000
A 2815.168		SALARIES-NURSES	145,989	141,849	4,140	2.92%	
A 2815.168-12		SALARIES-NURSES, Northern Pky	50,597	115,099	-64,502	-56.04%	
A 2815.168-13		SALARIES-NURSES, Cal Ave	50,597	130,860	-80,263	-61.34%	
A 2815.168-15		SALARIES-NURSES, Smith St	55,983	77,720	-21,737	-27.97%	
A 2815.168-16		SALARIES-NURSES, Cornelius Ct	52,782	49,222	3,560	7.23%	
A 2815.168-17		SALARIES-NURSES, Grand Ave	60,156	46,917	13,239	28.22%	
A 2815.168-18		SALARIES-NURSES, Walnut St	56,046	87,848	-31,802	-36.20%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 2815.168-21		SALARIES-NURSES, LRMS	85,580	121,858	-36,278	-29.77%	
A 2815.168-22		SALARIES-NURSES, THMS	75,896	123,811	-47,915	-38.70%	
A 2815.168-46		SALARIES-NURSES, UHS	211,872	177,651	34,221	19.26%	
A 2815.168-53		SALARIES-NURSES, St. Martin	59,431		59,431	<N/A>	
A 2815.168-54		SALARIES-NURSES, HANC	58,781		58,781	<N/A>	
A 2815.168-55		SALARIES-NURSES, Kellenberg	163,669		163,669	<N/A>	
A 2815.400		CONTRACTUAL, NURSE AGENCY	100,000	100,000	0	0.00%	
A 2815.400-00-0001		CONTR. - HEALTH SVS PAYABLE	290,000	290,000	0	0.00%	
A 2815.403		RENTAL	1,200	1,200	0	0.00%	
A 2815.450		GENERAL SUPPLIES	45,000	45,000	0	0.00%	
A 2815.457		EPI PENS	25,000	25,000	0	0.00%	
A 2815.490		BOCES SERVICES	95,000	95,000	0	0.00%	
	2815	HEALTH SERVICES	2,162,627	2,115,755	46,872	2.22%	
A 2820.120-12		K-5 Psychologist, Nor Pky	262,160	136,529	125,631	92.02%	
A 2820.120-13		K-5 Psychologist, Cal	99,559	155,224	-55,665	-35.86%	
A 2820.120-15		K-5 Psychologist, Smith	121,174	92,190	28,984	31.44%	
A 2820.120-17		K-5 Psychologist, Grand	83,287	55,653	27,634	49.65%	
A 2820.120-18		K-5 Psychologist, Walnut	101,106	104,204	-3,098	-2.97%	
A 2820.130-21		6-8 Psychologist, LRMS	138,218	144,547	-6,329	-4.38%	
A 2820.130-22		6-8 Psychologist, THMS	189,257	146,863	42,394	28.87%	
A 2820.130-46		9-12 Psychologist, UHS	335,407	437,432	-102,025	-23.32%	
A 2820.400		PSYCHIATRIC EVAL, REFERRAL	10,000	10,000	0	0.00%	
A 2820.450		SUPPLIES-PSYCHOLOGIST DEPT.	13,000	13,000	0	0.00%	
	2820	PSYCHOLOGICAL SERVICES	1,353,168	1,295,642	57,526	4.44%	
A 2825.120-12		K-5 Social Worker, Nor Pky	246,025	175,400	70,625	40.27%	
A 2825.120-13		K-5 Social Worker, Cal	273,334	199,418	73,916	37.07%	
A 2825.120-15		K-5 Social Worker, Smith	138,345	118,438	19,907	16.81%	
A 2825.120-17		K-5 Social Worker, Grand	142,062	71,497	70,565	98.70%	
A 2825.120-18		K-5 Social Worker, Walnut	280,565	133,872	146,693	109.58%	
A 2825.130-21		6-8 Social Worker, LRMS	86,429	185,700	-99,271	-53.46%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 2825.130-22		6-8 Social Worker, THMS	75,699	188,676	-112,977	-59.88%	
A 2825.130-46		9-12 Social Worker, UHS	460,042	561,990	-101,948	-18.14%	
A 2825.130-55		9-12 Social Worker, Kellenberg	138,470		138,470	<N/A>	
A 2825.450		SUPPLIES-SOC.WORKERS	700	700	0	0.00%	
	2825 SOCIAL WORK SERVICES		1,841,671	1,635,691	205,980	12.59%	
A 2850.130-00-3600		D/W MUSIC SUPERVISION	23,000	10,000	13,000	130.00%	
A 2850.130-12		NPS SUPERVISION	6,100	6,100	0	0.00%	
A 2850.130-13		CAS SUPERVISION	4,200	4,200	0	0.00%	
A 2850.130-15		SSS SUPERVISION	5,100	5,100	0	0.00%	
A 2850.130-17		GAS SUPERVISION	2,600	2,600	0	0.00%	
A 2850.130-18		WSS SUPERVISION	5,900	5,910	-10	-0.17%	
A 2850.130-21		LRMS SUPERVISION	120,000	120,000	0	0.00%	
A 2850.130-22		THMS SUPERVISION	120,000	120,000	0	0.00%	
A 2850.130-46		UHS SUPERVISION	129,540	129,540	0	0.00%	
A 2850.150-12		CLUBS - NOR PKY	28,984	29,120	-136	-0.47%	
A 2850.150-13		CLUBS - CAL	31,652	33,108	-1,456	-4.40%	
A 2850.150-15		CLUBS - SMITH	23,782	19,663	4,119	20.95%	
A 2850.150-17		CLUBS - GRAND	24,393	11,870	12,523	105.50%	
A 2850.150-18		CLUBS - WALNUT	32,551	22,226	10,325	46.46%	
A 2850.150-21		CLUBS - LRMS	43,744	31,577	12,167	38.53%	
A 2850.150-22		CLUBS - THMS	43,744	31,577	12,167	38.53%	
A 2850.150-46		CLUBS - UHS	129,513	93,302	36,211	38.81%	
	2850 CO-CURRICULAR ACTIVITIES		774,803	675,893	98,910	14.63%	
A 2855.130		ATHLETIC EVENT SUPERVISION	120,000	140,000	-20,000	-14.29%	
A 2855.150		SALARIES-PROFESSIONALS	676,312	656,006	20,306	3.10%	
A 2855.160		SALARIES-NON-INST. CLERICAL	63,849	62,387	1,462	2.34%	
A 2855.166-46		NON INSTR. SALARIES	278,386	271,780	6,606	2.43%	
A 2855.166-46-9999		NON-INSTR. SAL-OVERTIME	17,800	17,800	0	0.00%	
A 2855.200-46		EQUIPMENT	35,000	35,000	0	0.00%	not equipment by definition
A 2855.400-46		CONTRACTUAL-OTHER	133,000	133,000	0	0.00%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 2855.402		SERVICE CONTRACTS	1,000	1,000	0	0.00%	
A 2855.404		MEETINGS-ATHLETICS DEPT.	1,500	1,500	0	0.00%	
A 2855.406		REPAIRS	28,500	28,500	0	0.00%	
A 2855.440		OFFICIALS FEES	55,000	48,000	7,000	14.58%	
A 2855.450		GENERAL SUPPLIES	82,000	82,000	0	0.00%	
A 2855.453		SEATTLE HEALTH (AEDs)	4,000	4,000	0	0.00%	
A 2855.490		BOCES SERVICES	100,000	97,339	2,661	2.73%	
2855 INTERSCHOL ATHLETICS			1,596,347	1,578,312	18,035	1.14%	
A 5510.160		SALARIES-NON-INST.	192,925	160,767	32,158	20.00%	
A 5510.160-00-9999		NON-INSTR. OVERTIME	11,000	22,000	-11,000	-50.00%	
A 5510.400		CONTRACTUAL-OTHER	7,500	7,500	0	0.00%	
A 5510.406		REPAIRS	1,000	1,000	0	0.00%	
A 5510.407-00-0000		TRAVEL & CONFERENCES	600	1,200	-600	-50.00%	
A 5510.450		GENERAL SUPPLIES	3,136	4,136	-1,000	-24.18%	
A 5510.454		GASOLINE & OIL	5,800	5,800	0	0.00%	
A 5510.460		TRANS-SOFT-DIST	6,900	4,400	2,500	56.82%	
5510 DISTRICT TRANSPORTATION			228,861	206,803	22,058	10.67%	
A 5540.410		TRANSPORTATION-CONTRACT	3,446,190	3,396,880	49,310	1.45%	
A 5540.411-56		TRANSPORTATION-NON-PUBLIC	1,360,216	1,280,116	80,100	6.26%	
A 5540.412-00-4400		TRANSPORTATION-HANDICAPPED	4,916,949	4,832,088	84,861	1.76%	
A 5540.415		D/W FIELD TRIPS	6,000	6,000	0	0.00%	
A 5540.415-00-2800		TRANS. SCI. RES. FIELD TRIPS	8,250	8,250	0	0.00%	
A 5540.415-12		TRANSPORTATION-NPS FIELD TRIPS	4,510	8,510	-4,000	-47.00%	
A 5540.415-13		TRANSPORTATION-CAS FIELD TRIPS	5,538	9,538	-4,000	-41.94%	
A 5540.415-15		TRANSPORTATION-SSS FIELD TRIPS	3,071	6,071	-3,000	-49.42%	
A 5540.415-17		TRANSPORTATION-GAS FIELD TRIPS	2,061	4,061	-2,000	-49.25%	
A 5540.415-18		TRANSPORTATION-WSS FIELD TRIPS	3,732	6,732	-3,000	-44.56%	
A 5540.415-21		TRANSPORTATION-LRMS FIELD TRIPS	5,104	9,014	-3,910	-43.38%	
A 5540.415-22		TRANSPORTATION-THMS FIELD TRIPS	5,014	9,014	-4,000	-44.38%	
A 5540.415-46		TRANSPORTATION-UHS FIELD TRIPS	18,000	24,061	-6,061	-25.19%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 5540.415-46-2400		TRANSPORTATION-ESL FIELD TRIPS	753	753	0	0.00%	
A 5540.415-46-2500		TRANSP-UHS ENGLISH FIELD TRIPS	358	358	0	0.00%	
A 5540.415-46-2900		TRANSPORTATION-UHS SOCIAL STUDIES FIELE	6,957	457	6,500	1422.32%	
A 5540.415-46-3700		TRANSP.-UHS BUS. ED FIELD TRIPS	914	914	0	0.00%	
A 5540.415-46-6000		TRANS, FIELD TRIP, JROTC	3,000	4,000	-1,000	-25.00%	
A 5540.416		TRANSP.-ATHLETICS FIELD TRIPS	255,000	265,000	-10,000	-3.77%	
A 5540.416-00-3600		TRANSP.-MUSIC FIELD TRIPS	40,000	40,000	0	0.00%	
A 5540.490		BOCES Transportation	882,000	464,000	418,000	90.09%	
	5540	CONTRACT TRANSPORTATION	10,973,617	10,375,817	597,800	5.76%	
A 5550.400		PUBLIC TRANSPORTATION	1,000	3,000	-2,000	-66.67%	
	5550	PUBLIC TRANSPORTATION	1,000	3,000	-2,000	-66.67%	
A 7140.160		SALARIES-NON-INST.	66,000	65,000	1,000	1.54%	
A 7140.450		GENERAL SUPPLIES	889	889	0	0.00%	
	7140	RECREATION	66,889	65,889	1,000	1.52%	
A 8070.155		ADM. ASST.-CENTRAL REGISTRATION	164,829	165,347	-518	-0.31%	
A 8070.160		SALARIES-NON-INST.	104,821	97,262	7,559	7.77%	
A 8070.160-00-9999		NON-INSTR. OVERTIME	2,500	5,000	-2,500	-50.00%	
A 8070.400		CONTRACTUAL OTHER	93,500	66,500	27,000	40.60%	
A 8070.450		GENERAL SUPPLIES	5,964	5,964	0	0.00%	
	8070	CENTRAL REGISTRATION	371,614	340,073	31,541	9.28%	
A 9010.800		RETIREMENT STATE	2,250,000	2,400,000	-150,000	-6.25%	
	9010	STATE RETIREMENT (ERS)	2,250,000	2,400,000	-150,000	-6.25%	
A 9020.800		RETIREMENT TEACHING	9,235,263	8,458,059	777,204	9.19%	
	9020	TEACHERS' RETIREMENT (TRS)	9,235,263	8,458,059	777,204	9.19%	
A 9030.800		SOCIAL SECURITY	8,381,396	8,493,286	-111,890	-1.32%	
	9030	SOCIAL SECURITY	8,381,396	8,493,286	-111,890	-1.32%	
A 9045.800		LIFE INSURANCE	192,600	183,384	9,216	5.03%	
	9045	LIFE INSURANCE	192,600	183,384	9,216	5.03%	
A 9050.800		UNEMPLOYMENT INSURANCE	250,000	50,000	200,000	400.00%	
	9050	UNEMPLOYMENT INSURANCE	250,000	50,000	200,000	400.00%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 9055.800		DISABILITY INSURANCE	350,000	348,576	1,424	0.41%	
	9055	DISABILITY INSURANCE	350,000	348,576	1,424	0.41%	
A 9060.800		HEALTH INSURANCE	21,950,000	22,379,708	-429,708	-1.92%	
	9060	HOSPITAL/MEDICAL INSURANCE	21,950,000	22,379,708	-429,708	-1.92%	
A 9065.800		DENTAL INSURANCE	1,450,000	1,431,648	18,352	1.28%	
	9065	DENTAL INSURANCE	1,450,000	1,431,648	18,352	1.28%	
A 9066.800		VISION INSURANCE	110,000	109,560	440	0.40%	
	9066	VISION INSURANCE	110,000	109,560	440	0.40%	
A 9089.800		COMPENSATED ABSENCE EXPENSE	200,000	200,000	0	0.00%	
	9089	COMPENSATED ABSENCES	200,000	200,000	0	0.00%	
A 9710.600		SERIAL BOND PRINCIPAL	396,612	387,454	9,158	2.36%	
A 9710.700		SERIAL BOND INTEREST	84,301	93,460	-9,159	-9.80%	
	9710	DEBT SERVICE-SERIAL BONDS	480,913	480,914	-1	0.00%	
A 9901.900		TRANSFER TO SP. AID	200,000	200,000	0	0.00%	
	9901	TRANSFER TO SPECIAL AID	200,000	200,000	0	0.00%	
A 9950.900		INTERFUND TRANS.-CAP.FUND	0	1,186,850	-1,186,850	-100.00%	
	9950	TRANSFER TO CAPITAL	0	1,186,850	-1,186,850	-100.00%	
		Grand Totals:	211,098,056	207,332,613	3,765,443	1.82%	
		TOTAL MANDATED CUTS	2,443,499				
		total mandated equipment cuts	172,281				
		AREAS TO CONSIDER					