

CONTINGENT BUDGET WORKSHEET			2020 - 21	BOE	2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	CONTINGENT	WORKSHEET	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 1010.400		BOE-CONTRACTUAL	24,000	24,000	24,000	24,000	0	0.00%	
A 1010.404		MEETINGS-BOARD OF EDUCATION	2,500	2,500	2,500	2,500	0	0.00%	
A 1010.407		TRAVEL-CONFERENCE-	21,000	21,000	21,000	31,000	-10,000	-32.26%	
A 1010.450		SUPPLIES	2,144	2,144	2,144	2,144	0	0.00%	
	1010	BOARD OF EDUCATION	49,644	49,644	49,644	59,644	-10,000	-16.77%	
A 1040.160		SALARIES-NON-INST.	62,800	62,800	62,800	58,968	3,832	6.50%	
A 1040.402		SERVICE CONTRACTS	500	500	500	500	0	0.00%	
A 1040.403		DISTRICT CLERK LEASING	0	0	0	1,500	-1,500	-100.00%	
A 1040.450		DISTRICT CLERK SUPPLIES	3,900	3,900	3,900	3,900	0	0.00%	
A 1040.460		SOFTWARE, Granicus	9,000	9,000	9,000	9,000	0	0.00%	
A 1040.490		BOCES SERVICES	14,000	14,000	14,000	14,000	0	0.00%	
	1040	DISTRICT CLERK	90,200	90,200	90,200	78,868	11,332	14.37%	
A 1060.400		CONTRACTUAL	22,500	22,500	22,500	22,500	0	0.00%	
A 1060.403		RENTAL	4,500	4,500	4,500	4,500	0	0.00%	
A 1060.450		GENERAL SUPPLIES	10,000	10,000	10,000	10,000	0	0.00%	
	1060	DISTRICT MEETING	37,000	37,000	37,000	27,000	10,000	37.04%	
A 1240.150		SALARIES-PROFESSIONAL	268,847	268,847	268,847	261,175	7,672	2.94%	
A 1240.160		SALARIES-NON-INST.	109,128	109,128	114,139	108,258	5,881	5.43%	mandated cut
A 1240.160-00-9999		NON-INST. OVERTIME	0	0	0	800	-800	-100.00%	
A 1240.400		CONTRACTUAL	2,500	2,500	2,500	3,500	-1,000	-28.57%	
A 1240.402		SERVICE CONTRACTS	250	250	250	1,000	-750	-75.00%	
A 1240.403		RENTAL	2,500	2,500	2,500	6,000	-3,500	-58.33%	
A 1240.404		MEETINGS	500	500	500	500	0	0.00%	
A 1240.407		TRAVEL-CONFERENCE	750	750	750	1,500	-750	-50.00%	
A 1240.450		SUPPLIES	11,000	11,000	11,000	13,000	-2,000	-15.39%	
A 1240.451		REFERENCE BOOKS	500	500	500	1,000	-500	-50.00%	
	1240	SUPERINTENDENT'S OFFICE	395,975	395,975	400,986	396,733	4,253	1.07%	5,011
A 1310.150		SALARIES-PROFESSIONAL	297,222	297,222	297,222	270,229	26,993	9.99%	
A 1310.160		SALARIES-NON-INST.	466,463	466,463	469,962	496,588	-26,626	-5.36%	mandated cut
A 1310.160-00-9999		NON-INST. OVERTIME	6,000	6,000	6,000	18,200	-12,200	-67.03%	
A 1310.167		SAL.-NON-INST.SUPV.	95,945	95,945	98,823	92,700	6,123	6.61%	mandated cut
A 1310.400		CONTRACTUAL	5,000	5,000	5,000	6,000	-1,000	-16.67%	
A 1310.403		RENTAL	25,000	25,000	25,000	45,000	-20,000	-44.44%	
A 1310.407		TRAVEL-CONFERENCE	1,900	1,900	1,900	1,900	0	0.00%	
A 1310.431		POSTAGE	95,000	95,000	95,000	95,000	0	0.00%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	BOE	2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
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A 2110.450-46-2800		GEN.SUPP.-UHS-SCIENCE	22,352	22,352	22,352	22,352	0	0.00%	
A 2110.450-46-2900		GEN.SUPP.-UHS-SOC.ST.	2,107	2,107	2,107	2,107	0	0.00%	
A 2110.450-46-3000		GEN.SUPP.-UHS-ART	7,750	7,750	7,750	7,750	0	0.00%	
A 2110.450-46-3500		GEN.SUPP.-UHS-P.E.	4,188	4,188	4,188	4,188	0	0.00%	
A 2110.450-46-3600		GEN.SUPP.-UHS-MUSIC	14,020	14,020	14,020	14,020	0	0.00%	
A 2110.450-46-3700		GEN.SUPP.-UHS-BUS.ED.	6,617	6,617	6,617	3,617	3,000	82.94%	
A 2110.450-46-3800		GEN.SUPP.-UHS-HOME ECO.	4,079	4,079	4,079	4,079	0	0.00%	
A 2110.450-46-3900		GEN.SUPP.-UHS-TECH.ED.	7,940	20,440	20,440	7,940	12,500	157.43%	ROBOTICS 12,500
A 2110.450-46-5200		GEN.SUPP.-UHS-READING	1,191	1,191	1,191	1,191	0	0.00%	
A 2110.450-46-6000		ROTC-GENERAL SUPPLIES	12,000	12,000	12,000	12,000	0	0.00%	
A 2110.450-47-2800		PRE-NURSING SUPPLIES	9,000	9,000	9,000	9,000	0	0.00%	
A 2110.452-00		FURNITURE, DIST WIDE	40,000	40,000	40,000		40,000	<N/A>	
A 2110.452-21		FURNITURE	0	1,080	1,080		1,080	<N/A>	1080
A 2110.452-22		FURNITURE	0	1,080	1,080		1,080	<N/A>	1080
A 2110.457-00-2800		SUPPLIES	0	0	0	9,457	-9,457	-100.00%	
A 2110.457-00-3600		SUPPLIES	0	24,960	24,960	1,582	23,378	1477.75%	MARCHING BAND UNIFORMS 24960
A 2110.457-12-3600		SUPPLIES	0	0	0	6,277	-6,277	-100.00%	
A 2110.457-17-3600		SUPPLIES	0	0	0	1,238	-1,238	-100.00%	
A 2110.457-18-3600		SUPPLIES	0	0	0	838	-838	-100.00%	
A 2110.457-21		SUPPLIES	14,244	14,244	14,244		14,244	<N/A>	
A 2110.457-21-3600		SUPPLIES	0	0	0	4,467	-4,467	-100.00%	
A 2110.457-22		SUPPLIES	14,244	14,244	14,244		14,244	<N/A>	
A 2110.457-22-3600		SUPPLIES	0	0	0	3,144	-3,144	-100.00%	
A 2110.457-46		SUPPLIES	12,617	12,617	12,617		12,617	<N/A>	
A 2110.457-46-3000		SUPPLIES	0	0	0	564	-564	-100.00%	
A 2110.457-46-3600		SUPPLIES	0	0	0	2,816	-2,816	-100.00%	
A 2110.470		TUITION	800,000	800,000	800,000	700,000	100,000	14.29%	
A 2110.473		PYMNTS TO CHARTER SCHOOLS	10,779,197	10,779,197	10,779,197	8,849,634	1,929,563	21.80%	
A 2110.480-00-2400		TEXTBOOKS- FLES	0	0	0	10,000	-10,000	-100.00%	
A 2110.480-00-2500		Literacy Series, ELA, D/W GRADE 2-5	0	517,000	517,000	310,000	207,000	66.77%	517000
A 2110.480-00-2600		TEXTBOOKS-LANGUAGE	3,116	3,116	3,116	5,194	-2,078	-40.01%	
A 2110.480-00-2800		TEXTBOOKS-SCIENCE	0	0	0	66,364	-66,364	-100.00%	
A 2110.480-00-2900		TEXTBOOKS-SOCIAL ST.	20,000	20,000	20,000	23,400	-3,400	-14.53%	
A 2110.480-12		TEXTBOOKS-NO.PKWY.	12,000	12,000	12,000	20,000	-8,000	-40.00%	
A 2110.480-12-2700		TEXTBOOKS NP MATH	399	399	399	579	-180	-31.09%	
A 2110.480-13		TEXTBOOKS-CAL. AVE.	12,261	12,261	12,261	20,435	-8,174	-40.00%	
A 2110.480-15		TEXTBOOKS-SMITH ST.	7,300	7,300	7,300	12,166	-4,866	-40.00%	
A 2110.480-17		TEXTBOOKS-GRAND AVE.	12,000	12,000	12,000	20,772	-8,772	-42.23%	
A 2110.480-18		TEXTBOOKS-WALNUT ST.	12,000	12,000	12,000	20,000	-8,000	-40.00%	
A 2110.480-18-2400		TEXTBOOKS-WSS-ESL	600	600	600	1,000	-400	-40.00%	
A 2110.480-21		TEXTBOOKS-LAW. RD.	7,800	7,800	7,800	13,000	-5,200	-40.00%	
A 2110.480-21-2400		TEXTBOOKS-LR-ESL	600	600	600	1,000	-400	-40.00%	
A 2110.480-21-2600		TEXTBOOKS-LR-LANG.	1,980	1,980	1,980	3,000	-1,020	-34.00%	
A 2110.480-22		TEXTBOOKS-TURTLE HOOK	7,800	7,800	7,800	13,000	-5,200	-40.00%	
A 2110.480-22-2400		TEXTBOOKS-TH-ESL	600	600	600	1,000	-400	-40.00%	
A 2110.480-22-2600		TEXTBOOKS-TH-LANG.	1,980	1,980	1,980	3,300	-1,320	-40.00%	
A 2110.480-46		TEXTBOOKS-UHS	12,000	12,000	12,000	20,000	-8,000	-40.00%	
A 2110.480-46-2400		TEXTBOOKS-UHS-ESL	2,890	2,890	2,890	2,890	0	0.00%	
A 2110.480-46-2500		TEXTBOOKS-UHS ENGLISH	5,000	5,000	5,000	5,000	0	0.00%	
A 2110.480-46-2600		TEXTBOOKS-UHS-LANG.	2,890	2,890	2,890	2,890	0	0.00%	
A 2110.480-46-2700		TEXTBOOKS-UHS-MATH	2,050	2,050	2,050	2,050	0	0.00%	
A 2110.480-46-2800		UHS TEXTBOOKS-SCIENCE	22,000	22,000	22,000	22,000	0	0.00%	
A 2110.480-46-2900		TEXTBOOKS-UHS-SOC.ST.	7,000	7,000	7,000	25,000	-18,000	-72.00%	
A 2110.480-47-2800		PRE-NURSING PRGRM BOOKS	3,000	3,000	3,000	3,000	0	0.00%	
A 2110.480-56		TEXTBOOKS-PAROCHIAL	130,000	130,000	130,000	140,000	-10,000	-7.14%	
A 2110.481-12		WORKBOOKS-NO.PKWY.	11,400	11,400	11,400	19,000	-7,600	-40.00%	
A 2110.481-13		WORKBOOKS-CAL. AVE.	12,852	12,852	12,852	21,420	-8,568	-40.00%	
A 2110.481-15		WORKBOOKS-SMITH ST.	12,166	12,166	12,166	12,166	0	0.00%	
A 2110.481-16		WORKBOOKS-CORN.CT.	0	0	0	579	-579	-100.00%	
A 2110.481-17		WORKBOOKS-GRAND AVE.	5,477	5,477	5,477	5,477	0	0.00%	
A 2110.481-17-5200		WORKBOOKS-GA-READING	2,915	2,915	2,915	2,915	0	0.00%	
A 2110.481-18		WORKBOOKS-WALNUT ST.	9,000	9,000	9,000	15,000	-6,000	-40.00%	
A 2110.481-21		WORKBOOKS-LAW. RD.	15,000	15,000	15,000	25,000	-10,000	-40.00%	
A 2110.481-21-2400		WORKBOOKS-LAW RD- ESL	1,500	1,500	1,500	1,500	0	0.00%	
A 2110.481-21-2500		LRMS WORKBOOKS-ENGLISH	7,500	7,500	7,500	7,500	0	0.00%	
A 2110.481-21-2600		WORKBOOKS-LAW RD-LANG	3,500	3,500	3,500	3,500	0	0.00%	
A 2110.481-21-2800		SCIENCE WKBKS-LRMS	5,100	5,100	5,100	5,100	0	0.00%	

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A 2110.481-22		WORKBOOKS-TURTLE HOOK	15,000	15,000	15,000	15,000	0	0.00%	
A 2110.481-22-2400		WORKBOOKS THMS ESL	900	900	900	1,500	-600	-40.00%	
A 2110.481-22-2500		THMS WORKBOOKS-ENGLISH	7,500	7,500	7,500		7,500	<N/A>	
A 2110.481-22-2600		WORKBOOKS THMS LANG	3,500	3,500	3,500	3,500	0	0.00%	
A 2110.481-22-2800		SCIENCE WRBKS-TH	5,100	5,100	5,100	5,100	0	0.00%	
A 2110.481-46		WORKBOOKS-UHS	600	600	600	1,000	-400	-40.00%	
A 2110.481-46-2500		UHS WORKBOOKS-ENGLISH	3,302	3,302	3,302	3,302	0	0.00%	
A 2110.481-46-2700		WORKBOOKS UHS MATH	1,740	1,740	1,740	2,900	-1,160	-40.00%	
A 2110.481-46-2800		WORKBOOKS-UHS SCIENCE DEPT.	12,000	12,000	12,000	20,000	-8,000	-40.00%	
A 2110.481-46-2900		REVIEW BOOKS-SOCIAL ST., UHS	3,500	3,500	3,500	3,500	0	0.00%	
A 2110.481-46-3700		WORKBOOKS-BUSINESS EDUCATION	1,038	1,038	1,038	1,738	-700	-40.28%	
A 2110.481-46-3900		WORKBOOKS-UHS TECH	1,321	1,321	1,321	2,202	-881	-40.01%	
A 2110.490		BOCES SERVICES	247,822	247,822	247,822	313,907	-66,085	-21.05%	
A 2110.490-00-2800		BOCES SCI. LAB MANUALS	7,500	132,040	132,040	7,500	124,540	1660.53%	124540 MS SCIENCE
A 2110.490-00-3000		BOCES-ART-INSTRUCTION	0	1,000	1,000	1,000	0	0.00%	1000 art pd
A 2110.490-00-3600		BOCES-MUSIC-INSTRUCTION	7,000	34,000	34,000	22,750	11,250	49.45%	27000 LI Phi/bal Mind conf
	2110	TEACHING-REGULAR SCHOOL	83,606,460	84,870,125	84,870,125	81,987,961	2,882,164	3.52%	1,263,665
A 2250.120-12		K-5 Spec Ed, Nor Pky	700,819	700,819	700,819	883,809	-182,990	-20.71%	
A 2250.120-13		K-5 Spec Ed, Cal	748,156	748,156	748,156	1,004,797	-256,641	-25.54%	
A 2250.120-15		K-5 Spec Ed, Smith	615,472	615,472	615,472	596,774	18,698	3.13%	
A 2250.120-17		K-5 Spec Ed, Grand	353,081	353,081	353,081	360,254	-7,173	-1.99%	
A 2250.120-18		K-5 Spec Ed, Walnut	602,561	602,561	602,561	674,535	-71,974	-10.67%	
A 2250.130-21		6-8 Spec Ed, LRMS	1,235,687	1,235,687	1,235,687	660,941	574,746	86.96%	
A 2250.130-22		6-8 Spec Ed, THMS	1,133,837	1,133,837	1,133,837	671,607	462,230	68.82%	
A 2250.130-46		9-12 Spec Ed, UHS	1,544,729	1,544,729	1,544,729	2,000,488	-455,759	-22.78%	
A 2250.144-12		TA Spec. Ed. Nor Pky	78,672	78,672	78,672	40,906	37,766	92.32%	
A 2250.144-12-4400		TA-HANDICAPPED-NOR PKY	0	0	0	42,705	-42,705	-100.00%	
A 2250.144-13		TA Spec. Ed. Cal	0	0	0	46,507	-46,507	-100.00%	
A 2250.144-13-4400		TA-HANDICAPPED-CAL	0	0	0	48,553	-48,553	-100.00%	
A 2250.144-15		TA Spec. Ed. Smith	0	0	0	27,622	-27,622	-100.00%	
A 2250.144-15-4400		TA-HANDICAPPED-SMITH	56,580	56,580	56,580	28,836	27,744	96.21%	
A 2250.144-17		TA Spec. Ed. Grand	0	0	0	16,674	-16,674	-100.00%	
A 2250.144-17-4400		TA-HANDICAPPED-GRAND	0	0	0	17,408	-17,408	-100.00%	
A 2250.144-18		TA Spec. Ed. Walnut	0	0	0	31,221	-31,221	-100.00%	
A 2250.144-18-4400		TA-HANDICAPPED-WALNUT	0	0	0	32,594	-32,594	-100.00%	

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A 2250.144-21		TA Spec. Ed. LRMS	0	0	0	43,308	-43,308	-100.00%	
A 2250.144-21-4400		TA-HANDICAPPED-LRMS	159,595	159,595	159,595	45,213	114,382	252.99%	
A 2250.144-22		TA Spec. Ed. THMS	0	0	0	44,002	-44,002	-100.00%	
A 2250.144-22-4400		TA-HANDICAPPED-THMS	85,000	85,000	85,000	45,938	39,062	85.03%	
A 2250.144-46		TA Spec. Ed. UHS	0	0	0	131,055	-131,055	-100.00%	
A 2250.144-46-4400		TA-HANDICAPPED-UHS	92,886	92,886	92,886	136,819	-43,933	-32.11%	
A 2250.160-00-4100		CSE/SPED.	346,683	346,683	346,683		346,683	<N/A>	
A 2250.200-00-4100		CSE EQUIPMENT	7,000	7,000	7,000	7,500	-500	-6.67%	
A 2250.400-00-4100		CSE CONTRACTUAL	1,246,000	1,246,000	1,246,000	1,450,000	-204,000	-14.07%	
A 2250.400-00-4400		SPECIAL SERVICES CONTRACTUAL	7,000	7,000	7,000	7,600	-600	-7.90%	
A 2250.450-00-4100		CSE SUPPLIES	6,000	6,000	6,000	6,000	0	0.00%	
A 2250.450-00-4110		Occ Therapy SUPPLIES	2,500	2,500	2,500		2,500	<N/A>	
A 2250.450-00-4400		GEN. SUPPLIES-HANDICAPPED	5,000	5,000	5,000	5,955	-955	-16.04%	
A 2250.470-00-4100		CSE PRIVATE TUITION	3,342,311	3,342,311	3,342,311	3,674,530	-332,219	-9.04%	
A 2250.480-00-4400		TEXTBOOKS-HANDICAPPED	600	600	600	1,000	-400	-40.00%	
A 2250.481-00-4400		WORKBOOKS-HANDICAPPED	420	420	420	700	-280	-40.00%	
A 2250.490-00-4100		CSE BOCES SERVICES	14,684,322	14,684,322	14,684,322	12,480,945	2,203,377	17.65%	
	2250	PROGRAMS-STUDENTS W/ DISABIL	27,054,911	27,054,911	27,054,911	25,266,796	1,788,115	7.08%	
A 2280.490		OCC ED-BOCES	955,050	955,050	955,050	1,244,403	-289,353	-23.25%	
	2280	OCCUPATIONAL EDUCATION	955,050	955,050	955,050	1,244,403	-289,353	-23.25%	
A 2330.120-12-3100		LEARNING ACADEMY NOR PKY	0	0	0	7,532	-7,532	-100.00%	
A 2330.120-13-3100		LEARNING ACADEMY CAL	0	0	0	8,563	-8,563	-100.00%	
A 2330.120-15-3100		LEARNING ACADEMY SMITH	0	0	0	5,086	-5,086	-100.00%	
A 2330.120-17-3100		LEARNING ACADEMY GRAND	0	0	0	3,070	-3,070	-100.00%	
A 2330.120-18-3100		LEARNING ACADEMY WALNUT	0	0	0	5,749	-5,749	-100.00%	
A 2330.130-00-2330		SUMMER SCHOOL SECONDARY	0	0	0	106,528	-106,528	-100.00%	
A 2330.130-21-3100		SALARIES LRMS LRN ACDMY TCHRS	0	0	0	17,000	-17,000	-100.00%	
A 2330.130-22-3100		SALARIES THMS LRN ACDMY TCHRS	0	0	0	17,000	-17,000	-100.00%	
A 2330.135-45		SALARIES ADULT ED.	0	0	0	35,965	-35,965	-100.00%	
A 2330.400-45		CONTRACTUAL-OTHER	0	0	0	4,000	-4,000	-100.00%	
A 2330.450-00-3600		SUMMER SCHOOL MUSIC PROGRAMS	0	0	0	4,000	-4,000	-100.00%	
A 2330.450-00-5000		GEN.SUPP.-ALT.SCHOOL	0	0	0	1,588	-1,588	-100.00%	
A 2330.490		BOCES	1,270,000	1,270,000	1,270,000	1,230,000	40,000	3.25%	
	2330	TEACHING-SPECIAL SCHOOLS	1,270,000	1,270,000	1,270,000	1,446,081	-176,081	-12.18%	
A 2610.120-12		K-5 Librarian, Nor Pky	117,541	117,541	117,541	182,293	-64,752	-35.52%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	BOE	2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	CONTINGENT	WORKSHEET	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
A 2610.120-13		K-5 Librarian, Cal	132,972	132,972	132,972	207,247	-74,275	-35.84%	
A 2610.120-15		K-5 Librarian, Smith	143,126	143,126	143,126	123,089	20,037	16.28%	
A 2610.120-17		K-5 Librarian, Grand	86,958	86,958	86,958	74,305	12,653	17.03%	
A 2610.120-18		K-5 Librarian, Walnut	90,946	90,946	90,946	139,128	-48,182	-34.63%	
A 2610.130-21		6-8 Librarian, LRMS	133,872	133,872	133,872	49,709	84,163	169.31%	
A 2610.130-22		6-8 Librarian, THMS	125,256	125,256	125,256	50,511	74,745	147.98%	
A 2610.130-46		9-12 Librarian, UHS	274,127	274,127	274,127	150,456	123,671	82.20%	
A 2610.160		SAL-LIB.-NON-INST.	60,000	60,000	60,000	60,401	-401	-0.66%	
A 2610.403		LIBRARY LEASE XEROX	500	500	500	500	0	0.00%	
A 2610.450		GEN. SUPPLIES-LIBRARY	600	600	600	600	0	0.00%	
A 2610.450-12		GEN.SUPP.-LIB.-NP	1,536	1,536	1,536	1,536	0	0.00%	
A 2610.450-13		GEN.SUPP.-LIB.-CAS	1,747	1,747	1,747	1,747	0	0.00%	
A 2610.450-15		GEN.SUPP.-LIB.-SSS	1,037	1,037	1,037	1,037	0	0.00%	
A 2610.450-17		GEN.SUPP.-LIBRARY-GA	626	626	626	626	0	0.00%	
A 2610.450-18		GEN.SUPP.-LIBRARY-WSS	1,173	1,173	1,173	1,173	0	0.00%	
A 2610.450-21		GEN.SUPP.-LIBRARY-LR	1,626	1,626	1,626	1,626	0	0.00%	
A 2610.450-22		GEN.SUPP.-LIBRARY-TH	1,653	1,653	1,653	1,653	0	0.00%	
A 2610.450-46		GEN.SUPP.-LIBRARY-UHS	4,922	4,922	4,922	4,922	0	0.00%	
A 2610.451		REF.BOOKS-LIBRARY	600	600	600	600	0	0.00%	
A 2610.451-12		REF. BOOKS-LIB.-NP	1,564	1,564	1,564	1,564	0	0.00%	
A 2610.451-13		REF. BOOKS-LIB.-CAS	1,311	1,311	1,311	1,778	-467	-26.27%	
A 2610.451-15		REF.BOOKS-LIB.-SSS	1,056	1,056	1,056	1,056	0	0.00%	
A 2610.451-17		REF.BOOKS-LIB.-GA	638	638	638	638	0	0.00%	
A 2610.451-18		REF.BOOKS-LIB.-WSS	1,193	1,193	1,193	1,193	0	0.00%	
A 2610.451-21		REF.BOOKS-LIB.-LR	1,656	1,656	1,656	1,656	0	0.00%	
A 2610.451-22		REF.BOOKS-LIB.-TH	1,682	1,682	1,682	1,682	0	0.00%	
A 2610.451-46		REF.BOOKS-UHS	5,000	5,000	5,000	5,000	0	0.00%	
A 2610.458-12		LIBRARY BOOKS-NP	8,076	8,076	8,076	8,076	0	0.00%	
A 2610.458-13		LIBRARY BOOKS-CAS	7,637	7,637	7,637	7,637	0	0.00%	
A 2610.458-15		LIBRARY BOOKS-SSS	4,536	4,536	4,536	4,536	0	0.00%	
A 2610.458-17		LIBRARY BOOKS-GA	2,738	2,738	2,738	2,738	0	0.00%	
A 2610.458-18		LIBRARY BOOKS-WSS	5,127	5,127	5,127	5,127	0	0.00%	
A 2610.458-21		LIBRARY BOOKS-LR	7,112	7,112	7,112	7,112	0	0.00%	
A 2610.458-22		LIBRARY BOOKS-TH	7,112	7,112	7,112	7,112	0	0.00%	
A 2610.458-46		LIBRARY BOOKS-UHS	30,000	30,000	30,000	30,000	0	0.00%	

CONTINGENT BUDGET WORKSHEET			2020 - 21	BOE	2020 - 21	2019 - 20	DOLLAR	PERCENT	NOTES
Account	Function	Description	CONTINGENT	WORKSHEET	ADOPTED BUDGET	BUDGET	CHANGE	CHANGE	
	9055	DISABILITY INSURANCE	350,000	350,000	350,000	348,576	1,424	0.41%	
A 9060.800		HEALTH INSURANCE	21,950,000	21,950,000	21,950,000	22,379,708	-429,708	-1.92%	
	9060	HOSPITAL/MEDICAL INSURANCE	21,950,000	21,950,000	21,950,000	22,379,708	-429,708	-1.92%	
A 9065.800		DENTAL INSURANCE	1,450,000	1,450,000	1,450,000	1,431,648	18,352	1.28%	
	9065	DENTAL INSURANCE	1,450,000	1,450,000	1,450,000	1,431,648	18,352	1.28%	
A 9066.800		VISION INSURANCE	110,000	110,000	110,000	109,560	440	0.40%	
	9066	VISION INSURANCE	110,000	110,000	110,000	109,560	440	0.40%	
A 9089.800		COMPENSATED ABSENCE EXPENSE	200,000	200,000	200,000	200,000	0	0.00%	
	9089	COMPENSATED ABSENCES	200,000	200,000	200,000	200,000	0	0.00%	
A 9710.600		SERIAL BOND PRINCIPAL - EPC	396,612	396,612	396,612	387,454	9,158	2.36%	
A 9710.700		SERIAL BOND INTEREST - EPC	84,301	84,301	84,301	93,460	-9,159	-9.80%	
	9710	DEBT SERVICE-SERIAL BONDS	480,913	480,913	480,913	480,914	-1	0.00%	
A 9901.900		TRANSFER TO SP_AID	200,000	200,000	200,000	200,000	0	0.00%	
	9901	TRANSFER TO SPECIAL AID	200,000	200,000	200,000	200,000	0	0.00%	
A 9950.900		INTERFUND TRANS.-CAP.FUND	0	0	0	1,186,850	-1,186,850	-100.00%	
	9950	TRANSFER TO CAPITAL	0	0	0	1,186,850	-1,186,850	-100.00%	
		Grand Totals:	208,654,257	210,854,941	211,098,056	207,332,613	3,765,443	1.82%	
		cuts							
		TOTAL MANDATED CUTS	2,443,799.00						20,893,579.00
		admin cuts	261,180.00						174,922,234.00