

UNIONDALE UFSD

Budgeting Appropriation Status Report For 2018-19 REVOTE (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 1010.400	BOE-CONTRACTUAL	23,000.00	23,000.00	0.00	0.000%	24,142.77	21,284.00	21,927.00
A 1010.404	MEETINGS-BOARD OF EDUCATION	2,500.00	2,000.00	500.00	25.000%	2,746.54	2,172.13	2,486.42
A 1010.407	TRAVEL-CONFERENCE-	31,000.00	31,000.00	0.00	0.000%	19,368.59	16,680.20	24,368.16
A 1010.450	SUPPLIES	2,144.00	2,144.00	0.00	0.000%	637.59	1,805.99	1,861.17
1010	BOARD OF EDUCATION *	58,644.00	58,144.00	500.00	0.860%	46,895.49	41,942.32	50,642.75
A 1040.160	SALARIES-NON-INST.	56,783.00	55,715.00	1,068.00	1.917%	55,416.70	55,494.10	55,331.54
A 1040.402	SERVICE CONTRACTS	500.00	500.00	0.00	0.000%		350.00	
A 1040.403	DISTRICT CLERK LEASING	1,500.00	1,500.00	0.00	0.000%		941.59	1,690.73
A 1040.450	DISTRICT CLERK SUPPLIES	3,900.00	2,779.00	1,121.00	40.338%	3,433.20	3,626.93	3,633.15
A 1040.490	BOCES SERVICES	14,000.00	14,000.00	0.00	0.000%	22,754.93	13,727.00	13,405.00
1040	DISTRICT CLERK *	76,683.00	74,494.00	2,189.00	2.938%	81,604.83	74,139.62	74,060.42
A 1060.400	CONTRACTUAL	22,500.00	30,000.00	(7,500.00)	(25.000%)	15,377.59	6,920.00	9,054.68
A 1060.403	RENTAL	4,500.00	2,500.00	2,000.00	80.000%	11,845.00	3,365.00	3,319.20
1060	DISTRICT MEETING *	27,000.00	32,500.00	(5,500.00)	(16.923%)	27,222.59	10,285.00	12,373.88
A 1240.150	SALARIES- PROFESSIONAL	251,111.00	247,430.00	3,681.00	1.488%	244,147.85	250,930.00	246,709.00
A 1240.160	SALARIES-NON-INST.	102,680.00	99,398.00	3,282.00	3.302%	96,798.16	98,400.53	95,149.09
A 1240.160-00-9999	NON-INSTR. OVERTIME	400.00	400.00	0.00	0.000%	877.13		197.42
A 1240.400	CONTRACTUAL	250.00	250.00	0.00	0.000%	276.20	150.00	325.00
A 1240.402	SERVICE CONTRACTS	1,350.00	1,300.00	50.00	3.846%			
A 1240.403	RENTAL	6,500.00	13,000.00	(6,500.00)	(50.000%)	5,172.11	4,037.75	4,497.17
A 1240.404	MEETINGS	500.00	500.00	0.00	0.000%		200.00	
A 1240.407	TRAVEL-CONFERENCE	1,500.00	2,850.00	(1,350.00)	(47.368%)	415.00	685.00	1,090.00
A 1240.450	SUPPLIES	13,000.00	8,972.00	4,028.00	44.895%	10,662.44	14,347.54	9,258.60
A 1240.451	REFERENCE BOOKS	1,000.00	1,000.00	0.00	0.000%	553.76	539.20	751.86
A 1240.490	BOCES SERVICES	0.00	700.00	(700.00)	(100.000%)	551.00	1,644.00	551.00
1240	SUPERINTENDENT'S OFFICE *	378,291.00	375,800.00	2,491.00	0.663%	359,453.65	370,934.02	358,529.14
A 1310.150	SALARIES-	256,580.00	251,505.00	5,075.00	2.018%	250,091.64	260,849.31	247,814.00

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
	PROFESSIONAL							
A 1310.160	SALARIES-NON-INST.	438,149.00	422,878.00	15,271.00	3.611%	408,279.30	434,763.00	435,760.38
A 1310.160-00-9999	NON-INSTR. OVERTIME	18,200.00	16,645.00	1,555.00	9.342%	15,914.24	17,728.51	18,149.37
A 1310.167	SAL.-NON-INST.SUPV.	91,800.00	92,930.00	(1,130.00)	(1.216%)	76,696.04	93,057.00	89,982.00
A 1310.400	CONTRACTUAL	6,000.00	6,000.00	0.00	0.000%	5,771.36	5,457.72	3,012.81
A 1310.402	MAINTENANCE CONTRACTS			0.00	<N/A>		(677.82)	(11,619.80)
A 1310.403	RENTAL	45,000.00	45,000.00	0.00	0.000%	21,022.78	26,479.54	30,970.88
A 1310.407	TRAVEL-CONFERENCE	1,900.00	1,900.00	0.00	0.000%	627.00	1,887.86	1,578.74
A 1310.431	POSTAGE	95,000.00	100,000.00	(5,000.00)	(5.000%)	106,280.22	93,253.34	92,198.82
A 1310.450	SUPPLIES	6,511.00	6,511.00	0.00	0.000%	9,440.65	10,798.61	8,610.80
A 1310.451	REFERENCE BOOKS	500.00	500.00	0.00	0.000%	483.00	500.00	330.00
A 1310.490	BOCES SERVICES	438,282.00	257,747.00	180,535.00	70.043%	370,586.69	401,097.49	276,386.35
1310	BUSINESS ADMINISTRATION *	1,397,922.00	1,201,616.00	196,306.00	16.337%	1,265,192.92	1,345,194.56	1,193,174.35
A 1320.401	EXTERNAL AUDITOR	51,870.00	51,870.00	0.00	0.000%	42,500.00	52,000.00	47,000.00
A 1320.402	CLAIMS AUDITOR	44,000.00	44,000.00	0.00	0.000%	36,500.00	43,800.00	43,800.00
A 1320.403	INTERNAL CONTROL AUDITOR	42,821.00	42,821.00	0.00	0.000%	38,500.00	42,000.00	42,000.00
A 1320.405	PHYSICAL OBSERVATION INVENTORY	25,400.00	25,400.00	0.00	0.000%	21,700.00	21,460.00	21,460.00
A 1320.406	GASB ACCRUAL	1,500.00		1,500.00	<N/A>	1,500.00		1,500.00
1320	AUDITING *	165,591.00	164,091.00	1,500.00	0.914%	140,700.00	159,260.00	155,760.00
A 1325.160	SALARIES-NON-INST.	80,388.00	78,812.00	1,576.00	2.000%	78,528.09	77,647.00	76,312.00
1325	TREASURER *	80,388.00	78,812.00	1,576.00	2.000%	78,528.09	77,647.00	76,312.00
A 1345.160	SALARIES-NON-INST.	29,768.00	30,041.00	(273.00)	(0.909%)	28,022.51	28,820.50	28,306.50
A 1345.167	SALARIES-NON-INST.	63,683.00	62,470.00	1,213.00	1.942%	59,867.16	61,573.00	60,578.07
A 1345.167-00-9999	NON-INSTR. SUPV. OVERTIME	0.00		0.00	<N/A>	1,547.78		2,134.18
A 1345.450	SUPPLIES-DIST.	516.00	516.00	0.00	0.000%	514.41	563.89	650.87
1345	PURCHASING OFFICE *	93,967.00	93,027.00	940.00	1.010%	89,951.86	90,957.39	91,669.62

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A 1380.400	FISCAL AGENT, CONTRACTUAL	2,500.00	2,500.00	0.00	0.000%	2,500.00	2,500.00	2,500.00
1380	FISCAL AGENT *	2,500.00	2,500.00	0.00	0.000%	2,500.00	2,500.00	2,500.00
A 1420.400	LEGAL-CONTRACT	332,500.00	332,500.00	0.00	0.000%	184,371.16	391,045.12	384,142.13
A 1420.405	LEGAL-ADVERTISING	15,000.00	15,000.00	0.00	0.000%	18,659.53	13,155.87	14,546.56
1420	LEGAL *	347,500.00	347,500.00	0.00	0.000%	203,030.69	404,200.99	398,688.69
A 1430.150	SALARIES- PROFESSIONAL	153,556.00	151,287.00	2,269.00	1.500%	149,407.97	152,787.00	150,185.00
A 1430.160	SALARIES-NON-INST.	199,076.00	192,491.00	6,585.00	3.421%	168,178.50	146,643.90	145,938.34
A 1430.160-00-9999	NON-INSTR. OVERTIME	2,500.00	2,500.00	0.00	0.000%	4,861.91	1,182.10	2,065.55
A 1430.400	PERSONNEL CONTRACTUAL	3,000.00	3,000.00	0.00	0.000%	1,490.00	883.77	2,889.90
A 1430.402	SERVICE CONTRACTS	475.00	475.00	0.00	0.000%			
A 1430.403	RENTAL	828.00	4,328.00	(3,500.00)	(80.869%)		531.04	1,896.21
A 1430.404	MEETINGS	475.00	475.00	0.00	0.000%	155.00		
A 1430.407	TRAVEL-CONFERENCE- MEALS	1,425.00	1,425.00	0.00	0.000%	570.00	540.00	270.00
A 1430.450	SUPPLIES	2,779.00	2,779.00	0.00	0.000%	2,010.71	1,815.97	2,127.62
A 1430.451	REFERENCE BOOKS	200.00	200.00	0.00	0.000%			
A 1430.490	BOCES SERVICES	139,600.00	122,950.00	16,650.00	13.542%	107,010.25	137,464.04	125,085.16
1430	PERSONNEL OFFICE *	503,914.00	481,910.00	22,004.00	4.566%	433,684.34	441,847.82	430,457.78
A 1620.160	SALARIES-NON-INST.	123,446.00	121,675.00	1,771.00	1.456%	116,708.37	119,930.00	118,211.00
A 1620.160-00-9999	NON-INSTR. OVERTIME	500.00	500.00	0.00	0.000%	415.34		495.50
A 1620.166	SALARIES-CUSTODIANS	3,568,629.00	3,482,984.00	85,645.00	2.459%	3,497,575.63	3,403,915.95	3,395,350.38
A 1620.166-00-9998	CUSTODIAL O/T - SNOW	27,500.00	21,500.00	6,000.00	27.907%	49,763.66	32,903.31	29,909.70
A 1620.166-00-9999	CUSTODIAL OVERTIME	200,000.00	163,100.00	36,900.00	22.624%	200,852.20	228,288.24	208,757.62
A 1620.167	SAL-NON-INST.-SUPERV.	166,848.00	163,348.00	3,500.00	2.143%	158,041.68	162,466.00	156,973.00
A 1620.200	B&G EQUIPMENT	50,000.00	18,000.00	32,000.00	177.778%	17,920.73		16,875.32
A 1620.246	B&G-ENGINEERING	28,800.00	28,800.00	0.00	0.000%	14,016.31	48,540.00	39,483.17
A 1620.400	B&G-CONTRACTUAL	85,975.00	85,975.00	0.00	0.000%	93,801.27	84,367.87	99,261.11
A 1620.400-00	FACILITIES, D/W			0.00	<N/A>			(95.00)
A 1620.401	B&G CONSTRUCTION	9,500.00	9,500.00	0.00	0.000%	3,848.31	8,695.00	5,511.40

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A 1620.401-46	B&G CONSTRUCTION-UHS	12,089.00	12,089.00	0.00	0.000%	3,140.00	11,871.01	10,811.40
A 1620.402	SERVICE-CONTRACTS	90,000.00	90,000.00	0.00	0.000%	93,463.56	89,166.09	106,408.50
A 1620.403	B&G-RENTAL-DIST	4,000.00	4,000.00	0.00	0.000%	3,750.76	3,134.01	2,928.94
A 1620.404	ALARM SYSTEM	10,000.00	10,000.00	0.00	0.000%	8,731.20		2,446.12
A 1620.406	REPAIRS	455,746.00	355,746.00	100,000.00	28.110%	602,833.34	544,547.58	430,013.53
A 1620.406-46	B&G-REPAIRS-UHS	169,680.00	169,680.00	0.00	0.000%	171,820.26	151,410.06	100,377.44
A 1620.409	AUTO REPAIRS	25,374.00	25,374.00	0.00	0.000%	40,107.52	34,162.09	30,775.19
A 1620.421	EXTERMINATING	9,880.00	9,880.00	0.00	0.000%	16,824.79	17,555.49	10,269.76
A 1620.423	FENCE REPAIR	9,335.00	9,335.00	0.00	0.000%	8,228.50	10,387.04	5,863.80
A 1620.424-12	FUEL OIL-NO.PKWY.	90,000.00	90,000.00	0.00	0.000%	80,957.26	72,425.89	46,194.47
A 1620.424-13	FUEL OIL-CAL. AVE.	95,000.00	95,000.00	0.00	0.000%	63,397.65	54,249.33	48,876.72
A 1620.424-15	FUEL OIL-SMITH ST.	70,000.00	70,000.00	0.00	0.000%	52,049.03	47,335.36	35,307.00
A 1620.424-16	FUEL OIL-CORN. CT.	22,500.00	22,500.00	0.00	0.000%	16,590.15	12,148.76	13,277.35
A 1620.424-18	FUEL OIL-WALNUT ST.	80,000.00	80,000.00	0.00	0.000%	59,300.15	53,141.39	37,970.99
A 1620.424-21	FUEL OIL-LAW. RD.	134,140.00	134,140.00	0.00	0.000%	111,980.22	140,784.53	97,624.05
A 1620.424-22	FUEL OIL-TURTLE HOOK	106,000.00	106,000.00	0.00	0.000%	94,871.01	84,088.50	64,381.00
A 1620.424-46	FUEL OIL-UHS	120,000.00	120,000.00	0.00	0.000%	74,665.96	78,298.42	52,502.49
A 1620.425-12	ELECTRICITY & GAS-NP	90,000.00	90,000.00	0.00	0.000%	78,576.49	91,396.62	76,572.57
A 1620.425-13	ELECTRICITY & GAS-CAS	95,000.00	95,000.00	0.00	0.000%	78,209.27	90,199.05	82,798.77
A 1620.425-15	ELECTRICITY & GAS-SSS	55,000.00	55,000.00	0.00	0.000%	17,262.16	72,097.39	39,623.93
A 1620.425-16	ELECTRICITY & GAS-C.CT.	35,000.00	35,000.00	0.00	0.000%	23,851.12	36,796.80	28,532.30
A 1620.425-17	ELECTRICITY & GAS-GRAND	75,000.00	75,000.00	0.00	0.000%	66,905.54	66,504.15	60,609.69
A 1620.425-18	ELECTRICITY & GAS-WSS	75,000.00	75,000.00	0.00	0.000%	29,394.29	95,725.28	59,058.17
A 1620.425-21	ELECTRICITY & GAS-L.R.	100,000.00	100,000.00	0.00	0.000%	49,139.41	127,863.13	77,213.69
A 1620.425-22	ELECTRICITY & GAS-T.H.	98,000.00	98,000.00	0.00	0.000%	78,729.90	94,350.36	79,198.96
A 1620.425-46	ELECTRICITY & GAS - UHS	700,000.00	700,000.00	0.00	0.000%	530,844.06	790,641.95	573,731.00
A 1620.426-12	WATER-NO. PKWY.	2,300.00	2,300.00	0.00	0.000%	2,699.84	2,477.37	1,703.17
A 1620.426-13	WATER-CAL. AVE.	1,900.00	1,900.00	0.00	0.000%	1,482.28	2,719.17	1,992.94
A 1620.426-15	WATER-SMITH ST.	1,030.00	1,030.00	0.00	0.000%	379.90	1,631.99	892.13
A 1620.426-16	WATER-CORN. CT.	150.00	150.00	0.00	0.000%	144.58	224.81	363.66
A 1620.426-17	WATER-GRAND AVE.	3,320.00	3,320.00	0.00	0.000%	1,014.49	2,152.13	3,387.75

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A 1620.426-18	WATER-WALNUT ST.	1,720.00	1,720.00	0.00	0.000%	1,102.55	2,648.36	1,481.29
A 1620.426-21	WATER-LAW. RD.	6,400.00	6,400.00	0.00	0.000%	2,142.39	19,296.58	13,239.13
A 1620.426-22	WATER-TURTLE HOOK	2,300.00	2,300.00	0.00	0.000%	5,482.07	1,994.22	2,503.48
A 1620.426-46	WATER-UHS	7,500.00	7,500.00	0.00	0.000%	8,399.49	11,747.45	8,206.81
A 1620.450	B&G-SUPPLIES-DIST	205,000.00	151,000.00	54,000.00	35.762%	212,414.12	215,672.74	216,560.89
A 1620.451	B&G-REF BOOKS	150.00	150.00	0.00	0.000%		134.95	134.95
A 1620.454	B & G- FUEL	30,000.00	30,000.00	0.00	0.000%	22,176.77	16,224.93	14,796.11
A 1620.490	BOCES SERVICES	27,848.00	27,470.00	378.00	1.376%	24,443.71	28,597.90	28,240.00
1620	OPERATION OF PLANT *	7,377,560.00	7,057,366.00	320,194.00	4.537%	6,890,449.29	7,264,909.25	6,537,603.34
A 1621.162	SALARIES-MAINT	773,224.00	760,219.00	13,005.00	1.711%	724,186.82	681,916.90	702,597.52
A 1621.162-00-9998	MAINTENANCE O/T - SNOW	11,655.00	11,655.00	0.00	0.000%	11,122.79	9,507.29	9,587.61
A 1621.162-00-9999	MAINTAINANCE OVERTIME	50,000.00	34,483.00	15,517.00	44.999%	66,553.78	63,300.86	52,995.87
A 1621.457	B&G SUPPLIES	21,230.00	21,230.00	0.00	0.000%	14,927.44	21,178.52	23,992.95
A 1621.461	ELECTRIC SUPPLIES	18,000.00	18,000.00	0.00	0.000%	27,594.39	20,396.20	13,633.52
A 1621.462	HEATING SUPPLIES	29,570.00	29,570.00	0.00	0.000%	4,351.50	4,661.36	32,988.78
A 1621.463	PLUMBING SUPPLIES	14,300.00	14,300.00	0.00	0.000%	8,527.03	8,802.71	16,888.44
A 1621.464	GROUNDS SUPPLIES	4,000.00	4,000.00	0.00	0.000%	919.00		360.00
A 1621.464-00-3500	CONTRACTUAL OTHER	17,700.00	17,700.00	0.00	0.000%	16,371.59	18,008.24	17,680.91
A 1621.465	LUMBER SUPPLIES	9,800.00	9,800.00	0.00	0.000%	8,251.82	1,034.43	3,016.30
A 1621.466	GLASS SUPPLIES	9,000.00	9,000.00	0.00	0.000%	4,037.00	12,575.00	4,905.00
A 1621.468	POOL SUPPLIES	3,375.00	3,375.00	0.00	0.000%	3,421.16	3,173.62	3,410.14
A 1621.469	PAINT	16,375.00	16,375.00	0.00	0.000%	12,983.15	15,969.89	14,368.61
1621	MAINTENANCE OF PLANT *	978,229.00	949,707.00	28,522.00	3.003%	903,247.47	860,525.02	896,425.65
A 1622.414	SECURITY STAFF DEV.	1,425.00	1,425.00	0.00	0.000%		1,120.00	1,155.00
A 1622.420	SECURITY UNIFORMS	6,400.00	6,400.00	0.00	0.000%	5,634.34	5,005.18	2,301.30
A 1622.450	SECURITY - SUPPLIES	7,305.00	7,305.00	0.00	0.000%	6,271.66	8,759.08	7,688.80
1622	INTERNAL SECURITY *	15,130.00	15,130.00	0.00	0.000%	11,906.00	14,884.26	11,145.10
A 1630.406	EMERGENCY REPAIRS			0.00	<N/A>	5,255.50		

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1630	EMERGENCY REPAIRS *	0.00	0.00	0.00	<N/A>	5,255.50	0.00	0.00
A 1680.160	SALARIES-NON-INST.	59,048.00	58,202.00	846.00	1.454%	55,776.84	57,168.00	56,347.00
A 1680.160-00-9999	NON-INSTR. OVERTIME	500.00	500.00	0.00	0.000%			
A 1680.400	CONTRACTUAL	76,000.00	76,000.00	0.00	0.000%	49,730.57	67,223.89	84,267.57
A 1680.402	SERVICE CONTRACTS	5,200.00	5,200.00	0.00	0.000%	1,690.05	4,015.48	5,200.00
A 1680.403	RENTAL	125,000.00	125,000.00	0.00	0.000%	86,536.76	92,501.12	134,940.76
A 1680.406	REPAIRS	75,000.00	75,000.00	0.00	0.000%	19,431.54	50,568.83	77,585.82
A 1680.427	TELEPHONE	76,800.00	76,800.00	0.00	0.000%	66,389.28	69,902.88	84,813.11
A 1680.450	GENERAL SUPPLIES	55,000.00	55,000.00	0.00	0.000%	24,634.91	75,906.10	64,879.20
A 1680.460	TECH SUPPORT - SOFTWARE	88,150.00	88,150.00	0.00	0.000%	35,572.22	72,816.82	87,951.00
A 1680.490	BOCES SERVICES	633,074.00	390,829.00	242,245.00	61.982%	388,631.10	632,244.82	487,459.19
1680	TECHNOLOGY SUPPORT *	1,193,772.00	950,681.00	243,091.00	25.570%	728,393.27	1,122,347.94	1,083,443.65
A 1710.400	W/COMP ADMIN EXPENSES	1,150,000.00	1,150,000.00	0.00	0.000%	1,047,798.37	1,263,411.62	974,779.07
1710	WORKERS COMPENSATION *	1,150,000.00	1,150,000.00	0.00	0.000%	1,047,798.37	1,263,411.62	974,779.07
A 1910.428	INSURANCE	916,700.00	916,700.00	0.00	0.000%	861,488.75	853,170.70	851,561.35
1910	UNALLOCATED INSURANCE *	916,700.00	916,700.00	0.00	0.000%	861,488.75	853,170.70	851,561.35
A 1981.490	BOCES ADMINISTRATIVE COST	1,001,125.00	995,722.00	5,403.00	0.543%	980,529.52	921,737.05	892,890.16
1981	BOCES ADMINISTRATIVE * COSTS	1,001,125.00	995,722.00	5,403.00	0.543%	980,529.52	921,737.05	892,890.16
A 2010.150-00-2010	ASST SUPT SALARY	180,393.00	177,727.00	2,666.00	1.500%	174,376.74	184,321.06	181,000.30
A 2010.155-00-2400	SALARIES-DIR 2ND LANGUAGES	161,198.00	157,957.00	3,241.00	2.052%	151,375.42	152,431.00	147,032.00
A 2010.155-00-2500	SALARIES-DIR ENGLISH	166,848.00	166,848.00	0.00	0.000%	159,896.00	161,273.00	152,328.00
A 2010.155-00-2630	SALARIES-DIR OF MEDIA SERVICES	112,500.00	150,000.00	(37,500.00)	(25.000%)	79,443.72	169,842.76	162,119.00
A 2010.155-00-2700	SALARIES-DIR MATH	154,717.00	151,476.00	3,241.00	2.140%	145,164.50	146,045.00	119,467.12
A 2010.155-00-2800	SALARIES-DIR OF SCIENCE	160,367.00	157,126.00	3,241.00	2.063%	150,579.16	148,195.00	142,891.00

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A 2010.155-00-2810	SALARIES-DIR OF GUIDANCE	166,848.00	166,848.00	0.00	0.000%	159,896.00	164,466.00	158,619.00
A 2010.155-00-2900	SALARIES-DIR SOCIAL STUDIES	161,198.00	161,198.00	0.00	0.000%	154,481.34	158,816.00	156,469.00
A 2010.155-00-3100	SALARIES-DIR OF LEARNING & ASSESS.	196,215.00	250,440.00	(54,225.00)	(21.652%)	186,488.38	168,060.06	165,449.30
A 2010.155-00-3500	SALARIES-DIR OF ATHLETICS	165,348.00	165,348.00	0.00	0.000%	158,458.27	162,966.00	157,473.00
A 2010.155-00-3600	SALARIES-DIR OF MUSIC & ART	163,348.00	163,348.00	0.00	0.000%	156,541.68	157,773.00	152,328.00
A 2010.155-00-4100	SALARIES- ADMIN ASST, CSE	134,151.00	130,910.00	3,241.00	2.476%	125,455.34	125,783.00	115,375.32
A 2010.155-00-4400	SALARIES-DIRECTOR, SPEC. SERVICES	166,848.00	166,848.00	0.00	0.000%	159,896.00	164,466.00	166,949.30
A 2010.160	SALARIES-NON-INST.	378,655.00	369,883.00	8,772.00	2.372%	359,203.73	362,717.47	363,945.41
A 2010.160-00-2010	SALARIES-NON INSTRUCTIONAL	67,051.00	65,781.00	1,270.00	1.931%	67,228.10	66,504.61	64,463.57
A 2010.160-00-2400	SALARIES-NON-INST.	41,044.00	38,953.00	2,091.00	5.368%	37,334.75	37,053.00	52,339.02
A 2010.160-00-2900	SALARIES-NON-INST.	43,908.00	41,778.00	2,130.00	5.098%	40,037.25	39,839.00	39,315.00
A 2010.160-00-4100	CSE SALARIES SUPPORT	233,140.00	228,088.00	5,052.00	2.215%	228,122.92	221,270.00	213,918.00
A 2010.160-00-9999	NON-INSTR. OVERTIME	2,500.00	2,500.00	0.00	0.000%	2,159.25	1,545.69	1,625.06
A 2010.400-00-2010	CONTRACTUAL-ASST. SUPT. INSTRUCTION	19,000.00	20,000.00	(1,000.00)	(5.000%)	1,120.15	14,903.45	13,018.54
A 2010.400-00-2400	CONTRACTUAL-DIR. OF 2ND LANGUAGES	0.00	250.00	(250.00)	(100.000%)			
A 2010.402-00-2800	SCIENCE SERVICE CONTRACTS	0.00	230.00	(230.00)	(100.000%)	69.00		230.00
A 2010.402-00-4100	CSE SERVICE CONTRACTS	1,635.00	3,135.00	(1,500.00)	(47.847%)		972.87	1,551.62
A 2010.403-00-2010	RENTAL	3,500.00	3,500.00	0.00	0.000%	1,245.46	1,553.24	832.57
A 2010.403-00-2100	LEASES-DIR. OF STUDENT MGMT SYSTEM	375.00	1,075.00	(700.00)	(65.116%)		276.00	
A 2010.403-00-2400	RENTAL-2ND LANGUAGE DIRECTOR	800.00	1,800.00	(1,000.00)	(55.556%)	496.80	432.00	360.00
A 2010.403-00-2500	RENTAL-ENGLISH DIRECTOR	500.00	2,500.00	(2,000.00)	(80.000%)	55.05		11,242.58
A 2010.403-00-2600	RENTAL-LANG. DIR.			0.00	<N/A>	870.00	840.00	769.00
A 2010.403-00-2700	RENTAL-MATH DIRECTOR	1,000.00	2,000.00	(1,000.00)	(50.000%)	331.20	288.00	240.00
A 2010.403-00-2800	LEASES-DIRECTOR OF	1,425.00	1,425.00	0.00	0.000%	1,364.97	1,740.86	1,083.58

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	SCIENCE							
A 2010.403-00-2900	LEASES-DIRECTOR SOCIAL STUDIES	500.00	1,500.00	(1,000.00)	(66.667%)		276.00	
A 2010.403-00-3100	LEASES-DIRECTOR OF RESEARCH	0.00	300.00	(300.00)	(100.000%)			
A 2010.403-00-3600	LEASES-DIRECTOR OF ART/MUSIC	2,415.00	1,235.00	1,180.00	95.547%	910.80	1,591.80	1,131.71
A 2010.403-00-3900	LEASES-DIR OF BUS ED,ETC.	400.00	900.00	(500.00)	(55.556%)			
A 2010.404-00-2800	MEETINGS-DIR. OF SCIENCE	500.00	500.00	0.00	0.000%	498.93	499.56	493.92
A 2010.407	TRAVEL/CONFERENCE			0.00	<N/A>		1,830.80	46.41
A 2010.407-00-2010	TRAVEL/CONFERENCE	1,000.00	1,000.00	0.00	0.000%	391.78	974.38	140.00
A 2010.450-00-2010	SUPPLIES-GENERAL	596.00	596.00	0.00	0.000%	1,490.25	579.58	704.96
A 2010.450-00-2100	SUPPLIES-DIR. OF STUDENT MGMT SYSTEM	653.00	653.00	0.00	0.000%	651.48	594.43	737.67
A 2010.450-00-2400	GENERAL SUPPLIES, ESL	3,132.00	3,132.00	0.00	0.000%	947.87	313.95	1,380.72
A 2010.450-00-2500	SUPP.-DIR.-ENG.	397.00	397.00	0.00	0.000%	397.00	217.00	
A 2010.450-00-2700	DIR MATH SUPPLIES	397.00	397.00	0.00	0.000%	1,390.86	893.46	1,435.55
A 2010.450-00-2800	SUPPLIES-DIR. OF SCIENCE	517.00	517.00	0.00	0.000%	376.50	466.96	647.79
A 2010.450-00-2900	SUPPLIES-DIR. OF SOCIAL STUDIES	414.00	414.00	0.00	0.000%	1.34	1,004.67	366.60
A 2010.450-00-3100	SUPPLIES-DIR. OF RESEARCH	11,910.00	11,910.00	0.00	0.000%	11,909.64	13,039.54	14,919.82
A 2010.450-00-3600	SUPPLIES-DIRECTOR OF ART/MUSIC	109.00	109.00	0.00	0.000%	109.00	82.00	129.75
A 2010.450-00-4100	CSE SUPPLIES- DIRECTOR	2,144.00	2,144.00	0.00	0.000%	967.95	2,069.55	2,462.53
A 2010.451-00-2010	REFERENCE BOOKS	1,000.00	1,000.00	0.00	0.000%		853.83	994.16
A 2010.451-00-3100	REF. BOOKS-DIR. OF LEARNING & ASSESS	150.00	150.00	0.00	0.000%	133.98	119.79	80.00
A 2010.490	BOCES SERVICES	378,009.00	316,729.00	61,280.00	19.348%	239,530.30	403,608.60	470,814.44
2010	CURRICULUM DEVEL & * SUPERVISION	3,288,755.00	3,292,555.00	(3,800.00)	(0.115%)	2,961,398.86	3,243,389.97	3,238,920.32
A 2020.154	SALARIES-PRINCIPALS	1,509,989.00	1,487,306.00	22,683.00	1.525%	1,442,334.55	1,406,106.26	1,581,728.84
A 2020.156	SAL. ASST. PRINCIPALS & DEANS	2,305,251.00	2,251,426.00	53,825.00	2.391%	2,181,093.94	2,147,395.50	2,105,354.86

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A 2020.160	SALARIES-NON-INST.	1,491,923.00	1,429,191.00	62,732.00	4.389%	1,568,239.45	1,679,121.45	1,730,688.74
A 2020.160-00-2330	SALARIES SUMMER STUDENT WORKERS	83,000.00	88,500.00	(5,500.00)	(6.215%)	62,925.13	79,229.62	74,728.15
A 2020.160-00-9999	NON-INST. OVERTIME	25,000.00	16,120.00	8,880.00	55.087%	25,320.28	27,371.61	27,223.91
A 2020.166-46	SALARIES NON. INSTR. DELIVERIES	61,138.00	58,646.00	2,492.00	4.249%	56,195.29	58,064.40	53,168.00
A 2020.166-46-9999	SALARIES-DELIVERIES- OVERTIME	8,000.00	7,200.00	800.00	11.111%	12,793.63	11,423.99	11,848.01
A 2020.400-18	WSS CONTRACTUAL			0.00	<N/A>	(1,157.99)		
A 2020.402-12	SERVICE CONTRACTS- NP	0.00	250.00	(250.00)	(100.000%)	46.60		720.00
A 2020.402-46	SERVICE CONTRACTS- UHS	750.00	1,000.00	(250.00)	(25.000%)	501.00	501.00	
A 2020.402-46-3900	TECH ED SERVICE CONTRACTS	0.00	950.00	(950.00)	(100.000%)			
A 2020.403	RENTAL	9,000.00	12,000.00	(3,000.00)	(25.000%)	9,956.50	3,663.06	9,943.02
A 2020.403-12	RENTAL-NP	12,000.00	15,000.00	(3,000.00)	(20.000%)	5,174.87	5,973.04	11,281.41
A 2020.403-13	RENTAL-CAS	20,000.00	20,000.00	0.00	0.000%	10,983.20	24,206.20	17,072.22
A 2020.403-15	RENTAL-SSS	7,000.00	12,000.00	(5,000.00)	(41.667%)	1,692.00	3,210.61	11,161.46
A 2020.403-17	RENTAL-GA	7,500.00	10,000.00	(2,500.00)	(25.000%)	1,339.70	6,260.28	3,218.82
A 2020.403-18	RENTAL-WSS	16,000.00	26,000.00	(10,000.00)	(38.462%)		2,767.18	9,450.09
A 2020.403-21	RENTAL-LR	30,000.00	32,000.00	(2,000.00)	(6.250%)	28,845.53	25,574.78	23,895.39
A 2020.403-22	RENTAL-TH	23,500.00	30,000.00	(6,500.00)	(21.667%)	6,480.39	6,480.09	17,872.66
A 2020.403-46	RENTAL-UHS	40,000.00	65,000.00	(25,000.00)	(38.462%)	16,328.51	27,056.25	34,895.77
A 2020.403-46-3900	TECH ED RENTAL	5,000.00	5,000.00	0.00	0.000%	414.00	2,687.53	225.00
A 2020.406-17	REPAIRS GA	190.00	190.00	0.00	0.000%			
A 2020.407	TRAVEL, MEAL REIMBURSEMENT	29,000.00	27,500.00	1,500.00	5.455%	16,689.73	27,826.49	33,793.28
A 2020.407-00-2900	TRAVEL & CONF, SOC STUD.			0.00	<N/A>	63.99	1,270.05	
A 2020.450	GENERAL SUPPLIES	8,972.00	8,972.00	0.00	0.000%	9,227.59	10,659.55	12,750.30
A 2020.450-00-2700	SUPPLIES-MATH.	544.00	544.00	0.00	0.000%	350.00		1,039.94
A 2020.450-12	GENERAL SUPPLIES-N.P.	9,789.00	9,789.00	0.00	0.000%	14,119.78	11,972.57	14,921.38
A 2020.450-13	GENERAL SUPPLIES-CAS	8,266.00	8,266.00	0.00	0.000%	15,706.46	16,824.35	14,688.87
A 2020.450-15	GENERAL SUPPLIES-SSS	2,991.00	2,991.00	0.00	0.000%	3,309.16	5,540.69	3,961.19
A 2020.450-17	GENERAL SUPPLIES- GRAND	3,916.00	3,916.00	0.00	0.000%	5,928.00	8,275.45	8,720.48

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A 2020.450-18	GENERAL SUPPLIES- WSS	0.00	4,895.00	(4,895.00)	(100.000%)	6,196.88	5,226.68	5,704.81
A 2020.450-21	GENERAL SUPPLIES-L.R.	17,000.00	8,158.00	8,842.00	108.384%	21,125.26	37,023.53	12,957.12
A 2020.450-22	GENERAL SUPPLIES-T.H.	5,711.00	5,711.00	0.00	0.000%	5,638.93	6,656.47	10,763.13
A 2020.450-46	GENERAL SUPPLIES-UHS	50,000.00	28,475.00	21,525.00	75.593%	45,803.41	42,990.00	58,784.95
A 2020.451-18	REFERENCE BOOKS- WSS	242.00	242.00	0.00	0.000%	158.00	208.00	
A 2020.451-46	REFERENCE BOOKS- UHS	100.00	100.00	0.00	0.000%			
A 2020.490-00-0000	D/W PRINTING, BOCES	60,000.00		60,000.00	<N/A>			
A 2020.490-17	PRINTING-BOCES- GRAND AVE	0.00	200.00	(200.00)	(100.000%)		200.00	114.00
A 2020.490-18	PRINTING-BOCES- WALNUT ST	0.00	100.00	(100.00)	(100.000%)		100.00	90.00
A 2020.490-21	PRINTING-BOCES-LRMS	0.00	281.00	(281.00)	(100.000%)			55.00
A 2020.490-22	PRINTING-BOCES-THMS	0.00	700.00	(700.00)	(100.000%)			700.00
A 2020.490-46	PRINTING-BOCES-UHS	0.00	1,000.00	(1,000.00)	(100.000%)	497.00	176.00	
2020	SUPERVISION-REGULAR * SCHOOL	5,851,772.00	5,679,619.00	172,153.00	3.031%	5,574,320.77	5,692,042.68	5,903,520.80
A 2060.120-00-1300	EXCEL EQUITY STIPEND	38,500.00	38,500.00	0.00	0.000%	7,500.00	10,750.00	
A 2060.400-00-1300	EXCEL EQUITY CONTRACTUAL	6,500.00	6,500.00	0.00	0.000%			
A 2060.404	STAFF DEV'PT MEETINGS	0.00	200.00	(200.00)	(100.000%)		100.00	
A 2060.407	TRAVEL-CONF	0.00	500.00	(500.00)	(100.000%)			
A 2060.414	STAFF DEVELOPMENT	21,775.00	1,200.00	20,575.00	1,714.583%	1,000.00	283.95	4,192.64
A 2060.414-12	STAFF DEV.-N.P.	0.00	2,000.00	(2,000.00)	(100.000%)	459.67	2,000.00	1,112.41
A 2060.414-13	STAFF DEV.-CAS	0.00	200.00	(200.00)	(100.000%)		500.00	478.00
A 2060.414-15	STAFF DEV.-SSS	0.00	200.00	(200.00)	(100.000%)	511.73	240.00	120.00
A 2060.414-17	STAFF DEV.-GAS	0.00	200.00	(200.00)	(100.000%)	74.69	200.73	809.92
A 2060.414-18	STAFF DEV.-WSS	0.00	220.00	(220.00)	(100.000%)			130.00
A 2060.414-21	STAFF DEV.-L.R.	0.00	700.00	(700.00)	(100.000%)	925.00	1,278.50	596.99
A 2060.414-22	STAFF DEV.-T.H.	0.00	700.00	(700.00)	(100.000%)	450.00		
A 2060.414-46	STAFF DEV.-UHS	0.00	5,000.00	(5,000.00)	(100.000%)	2,644.99	795.00	5,388.31
A 2060.415-17	ON-SITE MANAGEMENT- GA	0.00	237.00	(237.00)	(100.000%)			

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A 2060.415-18	ON-SITE MANAGEMENT- WSS	0.00	300.00	(300.00)	(100.000%)	250.00	250.00	
A 2060.415-21	ON-SITE MANAGEMENT- LR	0.00	356.00	(356.00)	(100.000%)			
A 2060.415-22	ON-SITE MANAGEMENT- TH	0.00	356.00	(356.00)	(100.000%)			
A 2060.415-46	ON-SITE MANAGEMENT- UHS	0.00	450.00	(450.00)	(100.000%)			
A 2060.450	GENERAL SUPPLIES	544.00	544.00	0.00	0.000%	296.00		
A 2060.450-00-1300	EXCEL EQUITY SUPPLIES	3,970.00	3,970.00	0.00	0.000%	4,045.33	3,839.81	
A 2060.490	BOCES SERVICES	20,080.00	20,000.00	80.00	0.400%	20,079.75	18,895.00	16,970.00
2060	RESEARCH, PLANNING & * EVALUAT	91,369.00	82,333.00	9,036.00	10.975%	38,237.16	39,132.99	29,798.27
A 2070.490	BOCES -HEALTH/SAFETY TRAINING	12,400.00	12,240.00	160.00	1.307%	9,017.45	12,038.00	11,583.00
2070	INSERVICE TRAINING *	12,400.00	12,240.00	160.00	1.307%	9,017.45	12,038.00	11,583.00
A 2110.110	SALARIES- KINDERGARTEN	2,673,820.00	2,777,097.00	(103,277.00)	(3.719%)	2,096,540.36	2,733,289.90	2,918,933.52
A 2110.120	SALARIES-ELEMENTARY	24,061,664.00	24,472,442.00	(410,778.00)	(1.679%)	19,416,702.13	23,345,731.52	22,500,572.58
A 2110.120-00-3100	SALARIES-ELEMENTARY READING	3,273,203.00	3,223,705.00	49,498.00	1.535%	2,586,113.26	3,224,805.80	2,976,993.17
A 2110.120-15-9900	SAL. HOMEWK CTR, SMITH			0.00	<N/A>			310.92
A 2110.120-18-9900	SAL. HOMEWK CTR, WALNUT			0.00	<N/A>			79.44
A 2110.130	SALARIES-SECONDARY	28,623,517.00	28,561,172.00	62,345.00	0.218%	23,239,844.72	27,794,539.06	26,900,860.85
A 2110.130-00-3100	SALARIES-SECONDARY READING	1,388,816.00	1,353,058.00	35,758.00	2.643%	889,805.62	1,081,040.12	1,036,248.77
A 2110.130-21-9900	SAL. HOMEWK CTR, LRMS	23,296.00	50,000.00	(26,704.00)	(53.408%)	85,184.27	91,108.28	74,663.39
A 2110.130-22-9900	SAL. HOMEWK CTR, THMS	23,296.00	50,000.00	(26,704.00)	(53.408%)	146,446.30	124,479.84	59,852.64
A 2110.130-46-9900	SAL. HOMEWK CTR, UHS	57,776.00	75,000.00	(17,224.00)	(22.965%)	88,988.90	106,625.27	83,518.58
A 2110.140	SALARIES-TCHR-SUBS	2,000,000.00	2,070,000.00	(70,000.00)	(3.382%)	1,695,000.30	1,544,650.84	1,593,342.20
A 2110.143	SALARIES-RET-SICK PAY			0.00	<N/A>	155,126.09	425,479.02	75,083.55
A 2110.144	SALARIES-TEACH-ASST.	2,189,611.00	1,579,569.00	610,042.00	38.621%	1,796,722.47	1,801,395.61	1,379,388.78
A 2110.144-00-2400	TEACHING-SAL.-ASST.	281,640.00	283,201.00	(1,561.00)	(0.551%)	292,891.21	331,160.98	195,064.88

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	ESL							
A 2110.144-00-2700	TEACHING-SAL.-ASST. MATH	88,101.00	89,960.00	(1,859.00)	(2.066%)	78,434.94	89,060.39	88,493.36
A 2110.144-00-3100	TEACHING-SAL.-ASST. READING	49,881.00	48,467.00	1,414.00	2.917%	36,380.66	42,000.50	40,532.63
A 2110.161	SALARIES-SECURITY	2,369,333.00	2,288,469.00	80,864.00	3.534%	2,152,013.25	2,297,799.83	2,243,484.58
A 2110.161-00-9999	MONITORS' OVERTIME	191,000.00	191,000.00	0.00	0.000%	211,812.73	236,551.41	171,267.14
A 2110.170	SALARIES-LUNCH AIDES	1,185,682.00	1,168,110.00	17,572.00	1.504%	1,060,416.30	1,133,950.50	1,138,850.34
A 2110.170-33	SALARIES-LUNCH-AIDES			0.00	<N/A>	(373.04)	4,596.01	
A 2110.200	EQUIPMENT	50,000.00	50,000.00	0.00	0.000%	1,904.40	26,618.81	4,890.52
A 2110.200-00-3600	EQUIP/INSTRUMENTS, MUSIC D/W	21,171.00		21,171.00	<N/A>			
A 2110.400	CONTRACTUAL	121,000.00	121,000.00	0.00	0.000%	100,307.50	196,397.35	120,870.24
A 2110.400-00-2800	SCIENCE RESEARCH, CONT.	25,000.00	38,000.00	(13,000.00)	(34.211%)	17,447.69	24,146.82	19,220.43
A 2110.400-00-3600	CONTRACTUAL-MUSIC	0.00	5,700.00	(5,700.00)	(100.000%)	5,786.66	3,523.84	3,075.61
A 2110.400-13	CONTRACTUAL-CAS			0.00	<N/A>			3,878.61
A 2110.400-46	CONTRACTUAL-UHS	2,500.00	5,000.00	(2,500.00)	(50.000%)	7,465.00	925.00	1,973.50
A 2110.400-46-3600	CONTR. SHOW CHOIR	75,000.00	60,000.00	15,000.00	25.000%	58,017.28	58,468.58	59,224.59
A 2110.401-21	CONTRACT-DRAMA CLUB	3,000.00	3,000.00	0.00	0.000%	1,904.94	2,762.25	2,375.52
A 2110.403-00-3600	RENTAL-MUSIC	60,000.00	47,500.00	12,500.00	26.316%	53,196.15	50,785.50	54,499.95
A 2110.406-00-3600	MUSIC REPAIRS	86,000.00	81,700.00	4,300.00	5.263%	64,009.88	60,940.05	58,761.07
A 2110.406-21	REPAIRS-LAW. RD.	1,000.00	712.00	288.00	40.449%	920.00	200.00	107.01
A 2110.420-21-3600	LAUNDRY & DRY CLEAN- MUS.	525.00	525.00	0.00	0.000%		338.25	687.75
A 2110.420-22-3600	LAUNDRY & DRY CLEAN- MUS.	525.00		525.00	<N/A>			
A 2110.420-46-3600	LAUNDRY & DRY CLEAN- MUS.	3,500.00	3,500.00	0.00	0.000%	3,549.00	3,619.75	3,471.75
A 2110.450	GENERAL SUPPLIES	50,000.00		50,000.00	<N/A>	300.00		331.46
A 2110.450-00-2600	DISTRICTWIDE 2ND LANG.			0.00	<N/A>		3,736.59	
A 2110.450-00-2700	D/W MATH MODULES	300,000.00	287,218.00	12,782.00	4.450%	123,868.30	298,072.04	
A 2110.450-00-2800	SCIENCE RESEARCH SUPPLIES	8,734.00	8,734.00	0.00	0.000%	7,260.74	15,672.65	7,515.50
A 2110.450-00-3000	ART SUPPLIES- DISTRICTWIDE	1,550.00	1,550.00	0.00	0.000%	1,551.41	1,740.71	1,007.00

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A 2110.450-00-3100	D/W SUPPLIES-READING	10,322.00	10,322.00	0.00	0.000%	10,322.00	12,319.83	13,214.70
A 2110.450-00-3600	DISTRICTWIDE MUSIC GEN.	27,472.00	119.00	27,353.00	22,985.714%	119.00	2,218.17	148.00
A 2110.450-12	GENERAL SUPPLIES-N.P.	11,965.00	11,965.00	0.00	0.000%	16,121.61	8,342.41	17,857.30
A 2110.450-12-1900	NPS KINDERGARTEN SUPPLIES	1,112.00	1,112.00	0.00	0.000%	95.94	1,110.58	1,360.46
A 2110.450-12-2500	NPKWY ENGLISH SUPPLIES	556.00	556.00	0.00	0.000%	559.68	550.97	680.68
A 2110.450-12-2700	GEN. SUPP.-N.P.-MATH	357.00	357.00	0.00	0.000%	156.32	315.47	347.00
A 2110.450-12-2800	GEN.SUPP.-N.P.- SCIENCE	1,500.00	1,500.00	0.00	0.000%	1,242.47	2,170.69	2,895.57
A 2110.450-12-3000	GEN.SUPP.-N.P.-ART	1,270.00	1,270.00	0.00	0.000%	1,211.41	1,440.17	1,360.95
A 2110.450-12-3100	GEN.SUPP.-N.P.- READING	397.00	397.00	0.00	0.000%	397.00	390.60	520.55
A 2110.450-12-3500	GEN.SUPP.-N.P.-P.E.	1,588.00	1,588.00	0.00	0.000%	1,087.44	1,008.35	1,878.28
A 2110.450-12-3600	GEN.SUPP.-N.P.-MUSIC	0.00	2,176.00	(2,176.00)	(100.000%)	1,734.51	1,385.33	2,914.27
A 2110.450-12-5200	GEN. SUPP. N.P.- READING	1,588.00	1,588.00	0.00	0.000%	1,522.79	1,579.00	1,998.57
A 2110.450-13	GEN.SUPPLIES-CAS	15,880.00	15,880.00	0.00	0.000%	24,394.91	15,722.69	18,198.83
A 2110.450-13-1900	CAS KINDERGARTEN SUPPLIES	1,088.00	1,088.00	0.00	0.000%	36.05	871.41	376.62
A 2110.450-13-2800	GEN. SUPP.-CAS- SCIENCE	1,500.00	1,500.00	0.00	0.000%	1,116.05	2,153.34	3,078.82
A 2110.450-13-3000	GEN.SUPP.-CAS-ART	1,088.00	1,088.00	0.00	0.000%	1,087.77	1,058.60	1,363.09
A 2110.450-13-3500	GEN.SUPP.-CAS-P.E.	1,468.00	1,468.00	0.00	0.000%	1,415.07	1,467.85	1,843.89
A 2110.450-13-3600	GEN.SUPP.-CAS-MUSIC	0.00	2,193.00	(2,193.00)	(100.000%)	2,008.83	2,159.38	2,753.11
A 2110.450-13-5200	GEN.SUPP.-CAS- READING	397.00	397.00	0.00	0.000%	381.40	394.21	490.31
A 2110.450-15	GEN.SUPPLIES-SSS	4,764.00	4,764.00	0.00	0.000%	5,334.82	6,231.81	5,993.87
A 2110.450-15-1900	SSS KINDERGARTEN SUPPLIES	653.00	653.00	0.00	0.000%	645.94	643.12	766.00
A 2110.450-15-2500	SMITH ST ENGLISH SUPPLIES	794.00	794.00	0.00	0.000%	794.00	745.91	748.16
A 2110.450-15-2700	SUPP.-MATH-SSS	626.00	626.00	0.00	0.000%	619.54	583.30	679.46
A 2110.450-15-2800	GEN.SUPP.-SSS- SCIENCE	1,500.00	1,500.00	0.00	0.000%	1,500.00	2,049.67	3,022.51
A 2110.450-15-3000	GEN. SUPP.-SSS-ART	1,632.00	1,632.00	0.00	0.000%	1,632.00	1,632.00	169.62
A 2110.450-15-3500	GEN.SUPP.-SSS-P.E.	979.00	979.00	0.00	0.000%	958.12	977.49	1,227.27
A 2110.450-15-3600	GEN.SUPP.-SSS-MUSIC	0.00	761.00	(761.00)	(100.000%)	764.44	764.29	833.57

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A 2110.450-15-5200	GEN. SUPP. SSS.- READING	571.00	571.00	0.00	0.000%	571.00	570.89	719.00
A 2110.450-16	GEN.SUPP.-C.CT.	1,903.00	1,903.00	0.00	0.000%	493.14	1,587.16	621.47
A 2110.450-17	GEN.SUPP.-GRAND AVE.	3,176.00	3,176.00	0.00	0.000%	4,517.70	4,472.19	9,494.67
A 2110.450-17-1900	GAS KINDERGARTEN SUPPLIES	303.00	303.00	0.00	0.000%	359.40	293.12	426.86
A 2110.450-17-2400	GEN.SUPPL.-GA-ESL	256.00	256.00	0.00	0.000%	252.48	249.05	160.61
A 2110.450-17-2500	GRAND AVE ENGLISH SUPPLIES	476.00	476.00	0.00	0.000%	468.57	471.70	662.65
A 2110.450-17-2700	GEN.SUPP.-GA-MATH.	462.00	462.00	0.00	0.000%	349.45	460.04	490.24
A 2110.450-17-2800	GEN.SUPP.-GA-SCIENCE	1,500.00	1,500.00	0.00	0.000%	1,304.65	2,167.82	3,134.23
A 2110.450-17-3000	GEN.SUPP.-GA-ART	436.00	436.00	0.00	0.000%	421.52	444.60	463.89
A 2110.450-17-3500	GEN.SUPP.-GA-P.E.	439.00	439.00	0.00	0.000%	389.70	423.56	720.02
A 2110.450-17-3600	GEN.SUPP.-GA-MUSIC	0.00	544.00	(544.00)	(100.000%)	527.79	543.70	684.91
A 2110.450-17-5200	GEN.SUPP. G.A - READING	556.00	556.00	0.00	0.000%	556.00	596.93	257.96
A 2110.450-18	GEN.SUPP. - WSS	8,629.00	8,734.00	(105.00)	(1.202%)	15,299.66	10,697.00	14,910.93
A 2110.450-18-1900	WSS KINDERGARTEN SUPPLIES	119.00	119.00	0.00	0.000%	49.44	63.60	110.19
A 2110.450-18-2400	GEN.SUPP.WSS-ESL	493.00	493.00	0.00	0.000%	250.38	447.64	15.00
A 2110.450-18-2500	WAL ST ENGLISH SUPPLIES	738.00	738.00	0.00	0.000%	738.00	737.75	844.53
A 2110.450-18-2700	GEN.SUPP.-WSS-MATH	109.00	109.00	0.00	0.000%	74.88	88.11	115.06
A 2110.450-18-2800	GEN.SUPP.-WSS- SCIENCE	1,500.00	1,500.00	0.00	0.000%	1,484.92	1,839.82	2,608.24
A 2110.450-18-3000	GEN.SUPP.-WSS-ART	896.00	896.00	0.00	0.000%	890.32	811.04	992.20
A 2110.450-18-3100	GEN.SUPP.-WSS- READING	1,310.00	1,310.00	0.00	0.000%	1,310.00	1,302.60	1,488.87
A 2110.450-18-3500	GEN.SUPP.-WSS-P.E.	1,420.00	1,420.00	0.00	0.000%	967.11	1,395.65	319.35
A 2110.450-18-3600	GEN.SUPP.-WSS-MUSIC	0.00	896.00	(896.00)	(100.000%)	804.94	874.56	924.45
A 2110.450-18-5200	GEN.SUPP.WSS- READING	627.00	627.00	0.00	0.000%	627.00	625.11	699.65
A 2110.450-21	GEN.SUPP.-LAW.RD.	5,438.00	5,438.00	0.00	0.000%	8,474.02	6,046.60	7,116.01
A 2110.450-21-2500	GEN.SUPP.-LR-ENGLISH	1,270.00	1,270.00	0.00	0.000%	1,270.00	1,269.69	1,229.30
A 2110.450-21-2600	GEN.SUPP.-LR-LANG.	794.00	794.00	0.00	0.000%	775.93	793.38	475.39
A 2110.450-21-2700	GEN.SUPP.-LR-MATH	794.00	794.00	0.00	0.000%	1,122.60	792.76	2,394.27
A 2110.450-21-2800	GEN.SUPP.-LR-SCIENCE	2,000.00	2,000.00	0.00	0.000%	1,962.35	1,457.17	1,173.04

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A 2110.450-21-2900	GEN.SUPP.-LR-SOC.ST.	159.00	159.00	0.00	0.000%	158.65	155.99	200.00
A 2110.450-21-3000	GEN.SUPP.-LR-ART	3,875.00	3,875.00	0.00	0.000%	3,870.83	3,873.75	4,880.00
A 2110.450-21-3500	GEN.SUPP.-LR-P.E.	1,468.00	1,468.00	0.00	0.000%	1,547.96	2,017.18	1,846.30
A 2110.450-21-3600	GEN.SUPP.-LR-MUSIC	0.00	1,937.00	(1,937.00)	(100.000%)	969.77	1,855.86	2,087.67
A 2110.450-21-3800	GEN.SUPP.-LR-HOME ECO.	2,882.00	2,882.00	0.00	0.000%	2,882.23	3,058.93	4,248.07
A 2110.450-21-3900	GEN.SUPP.-LR-TECH.ED.	8,158.00	8,158.00	0.00	0.000%	8,157.34	8,138.59	10,271.55
A 2110.450-21-5200	GEN.SUPP.-LR-READING	794.00	794.00	0.00	0.000%	802.95	787.75	913.90
A 2110.450-22	GEN.SUPP.-TURTLE HOOK	5,461.00	5,461.00	0.00	0.000%	26,771.23	25,569.52	19,334.16
A 2110.450-22-2600	GEN.SUPP.-TH-LANG.	238.00	238.00	0.00	0.000%			133.40
A 2110.450-22-2700	GEN.SUPP.-TH-MATH	581.00	581.00	0.00	0.000%			690.29
A 2110.450-22-2800	GEN.SUPP.-TH-SCIENCE	2,000.00	2,000.00	0.00	0.000%		2,015.19	3,024.33
A 2110.450-22-2900	GEN.SUPP.-TH-SOC.ST.	218.00	218.00	0.00	0.000%	218.00	216.59	236.33
A 2110.450-22-3000	GEN.SUPP.-TH-ART	3,100.00	3,100.00	0.00	0.000%	3,169.71	3,088.73	3,901.42
A 2110.450-22-3500	GEN.SUPP.-TH-P.E.	1,523.00	1,523.00	0.00	0.000%	1,246.73	1,333.43	1,529.13
A 2110.450-22-3600	GEN.SUPP.-TH-MUSIC	0.00	2,015.00	(2,015.00)	(100.000%)	1,712.67	1,824.37	2,423.99
A 2110.450-22-3800	GEN.SUPP.-TH-HOME ECO.	2,670.00	2,670.00	0.00	0.000%	2,761.29	4,306.44	7,899.97
A 2110.450-22-3900	GEN.SUPP.-TH-TECH.ED.	7,750.00	7,750.00	0.00	0.000%	6,067.40	4,536.32	9,195.82
A 2110.450-22-5200	GEN.SUPP.-TH-READING	1,197.00	1,197.00	0.00	0.000%	1,197.00	1,161.01	1,366.78
A 2110.450-46	GEN.SUPP.UHS	30,000.00	11,910.00	18,090.00	151.889%	22,736.43	30,228.51	18,903.39
A 2110.450-46-2500	GEN.SUPP.-UHS- ENGLISH	1,808.00	1,808.00	0.00	0.000%	2,827.12	1,807.50	2,274.82
A 2110.450-46-2700	GEN.SUPP.-UHS-MATH	15,676.00	2,176.00	13,500.00	620.404%	6,524.25	1,081.15	24,306.70
A 2110.450-46-2800	GEN.SUPP.-UHS- SCIENCE	22,352.00	22,352.00	0.00	0.000%	20,914.83	25,990.74	29,617.87
A 2110.450-46-2900	GEN.SUPP.-UHS-SOC.ST.	2,107.00	2,107.00	0.00	0.000%	2,062.00	2,107.00	2,884.24
A 2110.450-46-3000	GEN.SUPP.-UHS-ART	7,750.00	7,750.00	0.00	0.000%	7,626.19	7,698.70	9,716.92
A 2110.450-46-3500	GEN.SUPP.-UHS-P.E.	4,188.00	4,188.00	0.00	0.000%	2,511.24	5,874.38	2,886.04
A 2110.450-46-3600	GEN.SUPP.-UHS-MUSIC	0.00	7,750.00	(7,750.00)	(100.000%)	7,910.11	14,193.67	12,885.73
A 2110.450-46-3700	GEN.SUPP.-UHS-BUS.ED.	3,617.00	3,617.00	0.00	0.000%	2,179.24	3,385.48	4,090.89
A 2110.450-46-3800	GEN.SUPP.-UHS-HOME ECO.	4,079.00	4,079.00	0.00	0.000%	9,562.97	10,078.92	9,979.17
A 2110.450-46-3900	GEN.SUPP.-UHS- TECH.ED.	7,940.00	7,940.00	0.00	0.000%	10,223.42	8,917.43	7,269.92

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A 2110.450-46-5200	GEN.SUPP.-UHS-READING	1,191.00	1,191.00	0.00	0.000%	1,186.53	1,187.66	1,498.05
A 2110.450-46-6000	ROTC -GENERAL SUPPLIES	11,910.00	11,910.00	0.00	0.000%	10,204.08	13,891.84	14,908.49
A 2110.450-47-2800	PRE-NURSING SUPPLIES	10,000.00	4,351.00	5,649.00	129.832%	4,321.17	4,432.92	5,452.66
A 2110.457-00-2500	ELA (CHROMEBOOKS AND CARTS)	0.00	10,000.00	(10,000.00)	(100.000%)	10,000.00	197,997.45	
A 2110.457-00-3600	SUPPLIES	24,944.00		24,944.00	<N/A>			
A 2110.470	TUITION	575,000.00	575,000.00	0.00	0.000%	395,718.19	452,220.80	454,732.60
A 2110.473	PYMNTS TO CHARTER SCHOOLS	6,986,028.00	4,972,644.00	2,013,384.00	40.489%	4,973,117.68	4,453,051.62	4,087,262.05
A 2110.480-00-2400	TEXTBOOKS- FLES	30,000.00	60,000.00	(30,000.00)	(50.000%)	54,754.09		1,974.55
A 2110.480-00-2500	TEXTBOOKS, MS ENGLISH	10,000.00		10,000.00	<N/A>			
A 2110.480-00-2600	TEXTBOOKS-LANGUAGE	5,194.00	5,194.00	0.00	0.000%		2,042.10	5,194.00
A 2110.480-00-2800	TEXTBOOKS-SCIENCE	500.00	500.00	0.00	0.000%	481.80		1,556.25
A 2110.480-00-2900	TEXTBOOKS-SOCIAL ST.	23,400.00	82,650.00	(59,250.00)	(71.688%)	81,648.80		
A 2110.480-12	TEXTBOOKS-NO.PKWY.	20,000.00	20,000.00	0.00	0.000%	12,092.20	18,746.68	18,429.45
A 2110.480-12-2700	TEXTBOOKS NP MATH	579.00	579.00	0.00	0.000%		574.07	
A 2110.480-13	TEXTBOOKS-CAL. AVE.	21,435.00	21,435.00	0.00	0.000%	10,571.54	21,539.51	22,952.24
A 2110.480-15	TEXTBOOKS-SMITH ST.	12,166.00	12,166.00	0.00	0.000%	12,166.00	11,839.75	12,164.66
A 2110.480-17	TEXTBOOKS-GRAND AVE.	20,772.00	2,776.00	17,996.00	648.271%	4,573.73	2,738.97	1,032.64
A 2110.480-18	TEXTBOOKS-WALNUT ST.	14,118.00	19,118.00	(5,000.00)	(26.153%)	12,296.60	19,675.59	23,523.01
A 2110.480-18-2400	TEXTBOOKS-WSS-ESL	1,000.00	2,432.00	(1,432.00)	(58.882%)	69.83	2,106.68	
A 2110.480-21	TEXTBOOKS-LAW. RD.	12,745.00	12,745.00	0.00	0.000%	10,134.99	8,369.77	12,694.27
A 2110.480-21-2400	TEXTBOOKS-LR-ESL	1,000.00	500.00	500.00	100.000%	444.42	500.00	500.00
A 2110.480-21-2600	TEXTBOOKS-LR-LANG.	3,000.00	3,000.00	0.00	0.000%	2,882.58	160.87	1,813.47
A 2110.480-21-2800	LRJHS SCIENCE TEXTBOOKS			0.00	<N/A>		56.70	36,352.94
A 2110.480-22	TEXTBOOKS-TURTLE HOOK	10,428.00	10,428.00	0.00	0.000%			9,297.75
A 2110.480-22-2400	TEXTBOOKS-TH-ESL	1,000.00	550.00	450.00	81.818%		148.34	4,104.50
A 2110.480-22-2600	TEXTBOOKS-TH-LANG.	3,300.00	3,300.00	0.00	0.000%		3,300.00	3,046.56
A 2110.480-22-2800	TEXTBOOKS-TH-SCIENCE	0.00		0.00	<N/A>		14,829.48	17,969.76
A 2110.480-46	TEXTBOOKS-UHS	13,000.00	13,000.00	0.00	0.000%	9,839.54	6,001.19	8,844.66

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A 2110.480-46-2400	TEXTBOOKS-UHS-ESL	2,890.00	2,890.00	0.00	0.000%			725.53
A 2110.480-46-2500	TEXTBOOKS-UHS ENGLISH	5,000.00	33,653.00	(28,653.00)	(85.142%)	24,226.13	3,653.00	3,650.95
A 2110.480-46-2600	TEXTBOOKS-UHS-LANG.	2,890.00	2,890.00	0.00	0.000%	2,166.75		2,684.69
A 2110.480-46-2700	TEXTBOOKS-UHS-MATH	2,050.00	2,050.00	0.00	0.000%			2,040.00
A 2110.480-46-2800	UHS TEXTBOOKS- SCIENCE	22,000.00	22,000.00	0.00	0.000%	8,641.28	18,680.40	19,959.10
A 2110.480-46-2900	TEXTBOOKS-UHS- SOC.ST.	2,500.00		2,500.00	<N/A>		50,532.00	82,946.12
A 2110.480-47-2800	PRE-NURSING PRGM BOOKS	3,000.00	1,159.00	1,841.00	158.844%		1,046.10	
A 2110.480-56	TEXTBOOKS-PAROCHIAL	130,000.00	130,000.00	0.00	0.000%	137,260.96	124,565.14	115,091.51
A 2110.481-00-2600	WORKBOOKS-LANG.		6,659.00	(6,659.00)	(100.000%)		578.41	6,660.48
A 2110.481-00-2700	MODULES-MATH-DIST.			0.00	<N/A>			71,121.39
A 2110.481-12	WORKBOOKS-NO.PKWY.	19,000.00	19,000.00	0.00	0.000%	16,181.74	16,551.16	14,713.94
A 2110.481-13	WORKBOOKS-CAL. AVE.	22,420.00	22,420.00	0.00	0.000%	14,258.25	15,635.49	21,132.29
A 2110.481-15	WORKBOOKS-SMITH ST.	12,166.00	12,166.00	0.00	0.000%	11,181.95	12,160.84	12,124.92
A 2110.481-16	WORKBOOKS-CORN.CT.	579.00	579.00	0.00	0.000%		427.40	11.00
A 2110.481-17	WORKBOOKS-GRAND AVE.	5,477.00	5,477.00	0.00	0.000%	3,843.20	5,477.00	5,367.40
A 2110.481-17-5200	WORKBOOKS-GA- READING	2,915.00	2,915.00	0.00	0.000%	2,995.74	2,915.29	2,821.87
A 2110.481-18	WORKBOOKS-WALNUT ST.	15,000.00	45,000.00	(30,000.00)	(66.667%)	25,555.30	45,053.92	37,369.84
A 2110.481-21	WORKBOOKS-LAW. RD.	25,000.00	25,000.00	0.00	0.000%	16,524.52	19,880.60	20,901.26
A 2110.481-21-2400	WORKBOOKS-LAW RD - ESL	1,500.00	500.00	1,000.00	200.000%	494.11	500.00	500.00
A 2110.481-21-2500	LRMS WORKBOOKS- ENGLISH	7,500.00	7,500.00	0.00	0.000%	7,494.34	7,129.81	7,499.10
A 2110.481-21-2600	WORKBOOKS-LAW RD- LANG	3,500.00	3,500.00	0.00	0.000%	1,980.61	3,390.19	3,066.32
A 2110.481-21-2700	WORKBOOKS-LAW-RD- MATH			0.00	<N/A>		22,911.00	31,860.92
A 2110.481-21-2800	SCIENCE WKBKS-LRMS	5,200.00	4,055.00	1,145.00	28.237%	3,493.43	4,055.00	4,101.11
A 2110.481-21-2900	WORKBOOKS-LAW RD- SOC STUD			0.00	<N/A>		62.52	739.09
A 2110.481-22	WORKBOOKS-TURTLE HOOK	25,000.00	25,000.00	0.00	0.000%	15,911.79	12,084.09	21,034.17
A 2110.481-22-2400	WORKBOOKS THMS ESL	1,500.00	500.00	1,000.00	200.000%			

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A 2110.481-22-2600	WORKBOOKS THMS LANG	3,500.00	3,500.00	0.00	0.000%		3,693.05	588.71
A 2110.481-22-2800	SCIENCE WKBKS-TH	5,000.00	4,055.00	945.00	23.305%	3,858.97	3,641.82	3,476.56
A 2110.481-46	WORKBOOKS-UHS	5,600.00	5,600.00	0.00	0.000%	826.09	1,918.82	1,966.03
A 2110.481-46-2500	UHS WORKBOOKS- ENGLISH	3,302.00	3,302.00	0.00	0.000%	3,293.13	3,301.33	3,286.47
A 2110.481-46-2600	WORKBOOKS-UHS FL	1,499.00	1,499.00	0.00	0.000%			383.10
A 2110.481-46-2700	WORKBOOKS UHS MATH	2,900.00	2,900.00	0.00	0.000%	2,675.00	2,250.00	2,513.40
A 2110.481-46-2800	WORKBOOKS-UHS SCIENCE DEPT.	20,000.00	20,000.00	0.00	0.000%	19,500.66	19,787.98	18,574.58
A 2110.481-46-2900	WORKBOOKS-SOCIAL ST.	3,500.00	3,186.00	314.00	9.856%	3,186.00	2,420.58	3,152.37
A 2110.481-46-3700	WORKBOOKS-BUSINESS EDUCATION	1,738.00	1,738.00	0.00	0.000%	1,808.28	1,770.14	3,394.04
A 2110.481-46-3900	WORKBOOKS-UHS TECH	2,202.00	2,202.00	0.00	0.000%		1,698.90	111.52
A 2110.490	BOCES SERVICES	322,495.00	306,475.00	16,020.00	5.227%	368,519.84	251,225.31	472,479.47
A 2110.490-00-2800	BOCES SCI. LAB MANUALS	7,500.00		7,500.00	<N/A>	(3,000.00)	17,529.93	23,176.71
A 2110.490-00-3000	BOCES-ART- INSTRUCTION	1,000.00		1,000.00	<N/A>			
A 2110.490-00-3600	BOCES-MUSIC- INSTRUCTION	14,900.00	14,900.00	0.00	0.000%			
A 2110.490-12	PRINTING-BOCES-NPS- INSTRUCTION	0.00	1,000.00	(1,000.00)	(100.000%)		588.00	
A 2110.490-13	PRINTING-BOCES-CAS- INSTRUCTION	0.00	1,000.00	(1,000.00)	(100.000%)	236.00	450.00	
A 2110.490-15	PRINTING-B.O.C.E.S.-SS- INSTRUCTION	0.00	1,000.00	(1,000.00)	(100.000%)	164.00	788.00	711.00
A 2110.490-17	PRINTING-BOCES-GAS- INSTRUCTION	0.00	500.00	(500.00)	(100.000%)		448.00	482.00
A 2110.490-18	PRINTING-BOCES-WSS- INSTRUCTION	0.00	700.00	(700.00)	(100.000%)	366.00	668.00	536.00
A 2110.490-21	PRINTING-BOCES-LRMS- INSTRUCTION	0.00	2,250.00	(2,250.00)	(100.000%)		2,452.00	2,814.00
A 2110.490-22	PRINTING-BOCES-THMS- INSTRUCTION	0.00	2,400.00	(2,400.00)	(100.000%)		1,610.00	1,452.00
A 2110.490-46	PRINTING-BOCES-UHS- INSTRUCTION	0.00	7,500.00	(7,500.00)	(100.000%)		2,876.00	6,224.00
2110	TEACHING-REGULAR SCHOOL *	78,083,376.00	75,829,214.00	2,254,162.00	2.973%	63,055,870.88	73,365,145.29	69,937,154.60

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A 2250.120	SALARIES-ELEMENTARY	3,330,425.00	3,197,188.00	133,237.00	4.167%	2,736,676.64	2,958,898.94	2,490,791.72
A 2250.130	SALARIES-SECONDARY	3,425,640.00	3,294,251.00	131,389.00	3.988%	2,727,079.37	3,241,145.01	2,933,809.97
A 2250.144	SALARIES-TEACH-ASST.	313,895.00	405,754.00	(91,859.00)	(22.639%)	273,351.01	313,367.37	446,548.71
A 2250.144-00-4400	SAL.-HANDICAPPED- ASST.	315,323.00	335,912.00	(20,589.00)	(6.129%)	276,643.02	311,664.01	328,122.72
A 2250.200-00-4100	CSE EQUIPMENT	12,500.00	12,500.00	0.00	0.000%		4,034.41	5,347.70
A 2250.400-00-4100	CSE CONTRACTUAL	1,402,200.00	1,265,000.00	137,200.00	10.846%	621,478.20	1,490,649.31	1,180,857.13
A 2250.400-00-4400	SPECIAL SERVICES CONTRACTUAL	7,600.00	7,600.00	0.00	0.000%	6,503.74	4,165.96	6,251.18
A 2250.450-00-4100	CSE SUPPLIES	3,669.00	3,335.00	334.00	10.015%	1,665.63	3,675.49	4,205.46
A 2250.450-00-4400	GEN. SUPPLIES- HANDICAPPED	5,955.00	5,955.00	0.00	0.000%	4,761.01	6,357.39	14,566.79
A 2250.457-00-4100	CSE SUPPLIES	0.00	1,175.00	(1,175.00)	(100.000%)			
A 2250.470-00-4100	CSE PRIVATE TUITION	2,720,574.00	1,971,116.00	749,458.00	38.022%	1,798,167.47	1,699,517.29	1,114,142.06
A 2250.480-00-4400	TEXTBOOKS- HANDICAPPED	11,000.00	15,000.00	(4,000.00)	(26.667%)	158.90	10,378.32	1,578.37
A 2250.481-00-4400	WORKBOOKS- HANDICAPPED	1,700.00	3,200.00	(1,500.00)	(46.875%)	413.82	620.71	1,088.15
A 2250.490-00-4100	CSE BOCES SERVICES	10,943,886.00	10,519,449.00	424,437.00	4.035%	8,231,230.52	9,487,117.92	8,890,636.11
2250	PROGRAMS-STUDENTS * W/ DISABIL	22,494,367.00	21,037,435.00	1,456,932.00	6.925%	16,678,129.33	19,531,592.13	17,417,946.07
A 2280.490	OCC ED-BOCES	1,345,000.00	1,241,930.00	103,070.00	8.299%	980,219.60	1,342,116.00	1,624,312.00
2280	OCCUPATIONAL * EDUCATION	1,345,000.00	1,241,930.00	103,070.00	8.299%	980,219.60	1,342,116.00	1,624,312.00
A 2330.120-00-3100	SALARIES ELEM. LEARNING ACADEMY TCHRS	30,000.00	30,000.00	0.00	0.000%	27,531.50	41,483.14	31,480.65
A 2330.130-00-2330	SUMMER SCHOOL SECONDARY	144,000.00	144,000.00	0.00	0.000%		143,523.70	143,075.86
A 2330.130-00-3100	SALARIES MS LEARN ACADEMY TCHRS	34,000.00	34,000.00	0.00	0.000%	38,295.42	34,896.85	3,808.80
A 2330.135-45	SALARIES-ADULT ED.	35,965.00	35,965.00	0.00	0.000%	33,052.26	31,674.30	30,447.02
A 2330.161	SAL.-SP.SCH.-MONITORS			0.00	<N/A>			67,603.23
A 2330.400-45	CONTRACTUAL-OTHER	4,000.00	4,000.00	0.00	0.000%	2,484.00	2,160.00	2,739.00
A 2330.450-00-3600	SUMMER SCHOOL MUSIC PROGRAMS	4,000.00	2,991.00	1,009.00	33.735%	2,461.72	2,969.91	3,762.38
A 2330.450-00-5000	GEN.SUPP.-ALT.SCHOOL	1,588.00	1,588.00	0.00	0.000%		758.76	1,838.00

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A 2330.450-00-5100	SUPPLIES-ALTERNATIVE SUSPENSION			0.00	<N/A>		261.40	851.72
A 2330.490	BOCES	1,098,668.00	981,812.00	116,856.00	11.902%	762,500.80	1,371,236.47	1,210,345.32
2330	TEACHING-SPECIAL SCHOOLS *	1,352,221.00	1,234,356.00	117,865.00	9.549%	866,325.70	1,628,964.53	1,495,951.98
A 2610.120	SALARIES-ELEMENTARY	764,250.00	751,025.00	13,225.00	1.761%	631,839.92	746,486.78	714,656.66
A 2610.130	SALARIES-SECONDARY	243,975.00	238,829.00	5,146.00	2.155%	191,440.25	235,614.40	222,457.03
A 2610.160	SAL.-LIB.-NON-INST.	59,535.00	58,682.00	853.00	1.454%	56,236.84	57,841.00	54,982.44
A 2610.160-00-9999	NON-INSTR. OVERTIME	375.00	375.00	0.00	0.000%			
A 2610.403	LIBRARY LEASE XEROX	500.00	2,200.00	(1,700.00)	(77.273%)			4,294.65
A 2610.450	GEN. SUPPLIES-LIBRARY	544.00	544.00	0.00	0.000%	301.53	37.08	653.15
A 2610.450-12	GEN.SUPP.-LIB.-NP	1,137.00	1,137.00	0.00	0.000%	1,146.29	1,116.80	1,413.09
A 2610.450-13	GEN.SUPP.-LIB.-CAS	1,080.00	1,080.00	0.00	0.000%	1,079.84	1,076.97	1,179.85
A 2610.450-15	GEN.SUPP.-LIB.-SSS	979.00	979.00	0.00	0.000%	342.48	978.05	1,028.44
A 2610.450-17	GEN.SUPP.-LIBRARY-GA	693.00	693.00	0.00	0.000%	577.50	629.64	166.36
A 2610.450-18	GEN.SUPP.-LIBRARY- WSS	824.00	824.00	0.00	0.000%	822.21	824.00	1,027.34
A 2610.450-21	GEN.SUPP.-LIBRARY-LR	2,338.00	2,338.00	0.00	0.000%	2,329.49	2,307.34	2,850.04
A 2610.450-22	GEN.SUPP.-LIBRARY-TH	2,558.00	2,558.00	0.00	0.000%	2,554.46	2,844.64	2,891.25
A 2610.450-46	GEN.SUPP.-LIBRARY- UHS	3,410.00	3,410.00	0.00	0.000%	3,410.00	3,408.66	4,037.13
A 2610.451	REF.BOOKS-LIBRARY	600.00	600.00	0.00	0.000%	510.00	598.90	556.00
A 2610.451-12	REF. BOOKS-LIB.-NP	3,328.00	3,328.00	0.00	0.000%		3,327.39	3,327.18
A 2610.451-13	REF. BOOKS-LIB.-CAS	3,630.00	3,630.00	0.00	0.000%	3,623.61	3,629.92	3,618.16
A 2610.451-15	REF.BOOKS-LIB.-SSS	3,900.00	3,900.00	0.00	0.000%	1,414.87	3,651.52	4,072.91
A 2610.451-17	REF.BOOKS-LIB.-GA	2,055.00	2,055.00	0.00	0.000%		1,683.65	2,055.00
A 2610.451-18	REF.BOOKS-LIB.-WSS	1,450.00	1,450.00	0.00	0.000%	1,450.00	400.00	1,437.42
A 2610.451-21	REF.BOOKS-LIB.-LR	3,250.00	3,250.00	0.00	0.000%	3,037.46	3,354.20	3,243.41
A 2610.451-22	REF.BOOKS-LIB.-TH	5,445.00	5,445.00	0.00	0.000%	3,370.18	5,443.22	5,443.20
A 2610.451-46	REF.BOOKS-UHS	4,500.00	4,500.00	0.00	0.000%	4,492.64	4,500.00	4,576.48
A 2610.458-12	LIBRARY BOOKS-NP	11,381.00	11,381.00	0.00	0.000%	7,372.64	11,021.96	10,873.44
A 2610.458-13	LIBRARY BOOKS-CAS	11,979.00	11,979.00	0.00	0.000%	15,440.57	10,800.44	11,961.07
A 2610.458-15	LIBRARY BOOKS-SSS	8,000.00	8,000.00	0.00	0.000%	5,486.55	2,413.39	8,182.83
A 2610.458-17	LIBRARY BOOKS-GA	8,000.00	8,000.00	0.00	0.000%	7,133.20	7,977.96	5,866.42

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A 2610.458-18	LIBRARY BOOKS-WSS	11,870.00	11,870.00	0.00	0.000%	11,809.96	10,817.25	11,451.26
A 2610.458-21	LIBRARY BOOKS-LR	18,000.00	18,000.00	0.00	0.000%	17,773.08	18,217.26	17,986.75
A 2610.458-22	LIBRARY BOOKS-TH	18,000.00	18,000.00	0.00	0.000%	17,842.74	17,854.02	17,958.29
A 2610.458-46	LIBRARY BOOKS-UHS	24,000.00	24,000.00	0.00	0.000%	26,798.24	20,387.84	22,917.61
A 2610.459	PERIODICALS	7,500.00	7,500.00	0.00	0.000%	7,032.25	6,722.80	6,974.13
A 2610.460-53	LIBRARY MAT'LS-ST. MARTIN DE PORRES	2,219.00	2,131.00	88.00	4.130%	1,198.49	1,771.23	2,445.08
A 2610.460-54	LIBRARY MAT'LS-HANC	2,369.00	2,331.00	38.00	1.630%	2,262.70	2,396.68	2,674.50
A 2610.460-55	LIBRARY MAT'LS- KELLENBERG	16,413.00	16,338.00	75.00	0.459%	13,681.37	16,749.42	15,802.27
A 2610.460-56	LIBRARY MAT'LS - PAT KAM	100.00	144.00	(44.00)	(30.556%)		163.65	457.00
A 2610.490	BOCES LIBRARY- DISTRICT	175,201.00	183,700.00	(8,499.00)	(4.627%)	140,835.22	171,378.85	169,579.88
2610	SCHOOL LIBRARY *	1,425,388.00	1,416,206.00	9,182.00	0.648%	1,184,646.58	1,378,426.91	1,345,097.72
A 2620.160	SALARIES-A.V.NON-INST.	87,425.00	105,445.00	(18,020.00)	(17.089%)	82,343.41	84,518.84	99,004.76
A 2620.160-00-9999	NON-INSTR. OVERTIME	49,000.00	49,000.00	0.00	0.000%	35,412.71	42,475.15	50,559.67
A 2620.403	RENTAL-A.V.	75,000.00	75,000.00	0.00	0.000%	63,723.94	78,151.20	75,242.69
A 2620.403-21	RENTAL-A.V.-LR	1,100.00	1,100.00	0.00	0.000%		1,100.00	
A 2620.403-22	RENTAL-A.V.-TH	1,100.00	1,100.00	0.00	0.000%		1,098.00	470.25
A 2620.403-46	RENTAL-A.V.-UHS	2,850.00	2,850.00	0.00	0.000%	475.04	2,847.00	2,677.50
A 2620.406	REPAIRS-A.V.	9,500.00	9,500.00	0.00	0.000%	4,142.68	7,668.33	9,484.56
A 2620.450	GENERAL SUPPLIES-A.V.	12,239.00	12,239.00	0.00	0.000%	5,583.92	10,608.79	11,454.37
A 2620.450-12	GEN.SUPP.-A.V.-NP	435.00	435.00	0.00	0.000%	435.00	434.22	
A 2620.450-13	GEN.SUPP.-A.V.-CAS	544.00	544.00	0.00	0.000%	357.01	540.96	684.87
A 2620.450-15	GEN.SUPP.-A.V.-SSS	625.00	625.00	0.00	0.000%	624.83	624.98	786.88
A 2620.450-17	GEN.SUPP.-A.V.-GA	380.00	380.00	0.00	0.000%	106.33	373.37	512.49
A 2620.450-18	GEN.SUPP.-A.V.-WSS	272.00	272.00	0.00	0.000%	247.61	254.44	331.36
A 2620.450-21	GEN.SUPP.-A.V.-LR	2,000.00	1,937.00	63.00	3.252%	1,257.92	1,946.30	2,430.75
A 2620.450-22	GEN.SUPP.-A.V.-TH	2,000.00	1,958.00	42.00	2.145%	1,164.33	2,409.14	2,011.49
A 2620.450-46	GEN.SUPP.-A.V.-UHS	3,500.00	3,263.00	237.00	7.263%	250.00	3,542.29	4,550.85
2620	AUDIO-VISUAL *	247,970.00	265,648.00	(17,678.00)	(6.655%)	196,124.73	238,593.01	260,202.49
A 2630.144	SAL.-COMP.ED.- TCH.ASST	87,413.00	117,002.00	(29,589.00)	(25.289%)	73,868.81	119,918.33	126,549.45

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A 2630.160	SAL.-COMP.ED.-NON-INST.	378,185.00	363,082.00	15,103.00	4.160%	345,269.82	371,669.18	337,422.22
A 2630.160-00-9999	NON-INSTR. OVERTIME	35,000.00	35,000.00	0.00	0.000%	43,228.33	41,022.05	36,991.15
A 2630.200-53	ST MARTIN DE POR. HARDWARE	4,931.00	4,423.00	508.00	11.485%	4,423.00	4,668.00	3,244.00
A 2630.200-54	HEB ACADEMY HARDWARE	5,265.00	4,838.00	427.00	8.826%	229.95	4,923.00	4,186.00
A 2630.200-55	KELLENBERG HARDWARE	36,478.00	33,906.00	2,572.00	7.586%	33,905.24	34,191.00	25,624.00
A 2630.200-56	PAT KAM HARDWARE	222.00	298.00	(76.00)	(25.503%)	279.20	332.00	983.67
A 2630.403	LEASED COMPUTER EQUIPMENT	663,340.00	663,340.00	0.00	0.000%	353,292.99	580,401.66	571,560.39
A 2630.414	INSTR. TECH. STAFF DEV.	9,500.00	9,500.00	0.00	0.000%	(1,686.98)	11,346.98	9,500.00
A 2630.419	INTERNET CONNECTION	16,250.00	50,000.00	(33,750.00)	(67.500%)		50,460.00	54,121.90
A 2630.450	TECHNOLOGY GENERAL SUPPLIES	40,000.00	40,000.00	0.00	0.000%	73,021.40	31,015.16	49,111.46
A 2630.460	COMPUTER SOFTWARE	116,850.00	100,000.00	16,850.00	16.850%	96,416.44	110,888.33	101,719.62
A 2630.460-52	SOFTWARE PAT KAM	240.00	345.00	(105.00)	(30.435%)	279.20	389.00	1,648.98
A 2630.460-53	SOFTWARE ST.MARTIN DE PORRES	5,318.00	5,108.00	210.00	4.111%	4,738.06	4,883.00	9,069.72
A 2630.460-54	SOFTWARE HEBREW ACADEMY	5,677.00	5,588.00	89.00	1.593%	3,646.06	5,777.98	6,110.00
A 2630.460-55	SOFTWARE KELLENBERG	39,337.00	39,158.00	179.00	0.457%	22,740.00	35,383.13	39,247.50
A 2630.490	BOCES	1,230,626.00	583,927.00	646,699.00	110.750%	555,632.56	742,938.09	550,852.65
A 2630.490-46-2700	BOCES, MATH	88,110.00		88,110.00	<N/A>			
2630	INSTRUCTIONAL TECHNOLOGY *	2,762,742.00	2,055,515.00	707,227.00	34.406%	1,609,284.08	2,150,206.89	1,927,942.71
A 2805.130	SALARIES-SECONDARY	94,031.00	90,974.00	3,057.00	3.360%	85,784.67	93,746.04	87,587.26
A 2805.403	RENTAL	2,850.00	2,850.00	0.00	0.000%	471.07	1,009.72	1,222.41
2805	ATTENDANCE OFFICE *	96,881.00	93,824.00	3,057.00	3.258%	86,255.74	94,755.76	88,809.67
A 2810.130	SALARIES-SECONDARY	2,252,396.00	1,744,535.00	507,861.00	29.112%	1,860,782.73	1,762,948.25	1,722,353.30
A 2810.160	SALARIES-NON-INST.	357,945.00	381,492.00	(23,547.00)	(6.172%)	323,280.08	374,015.22	403,273.97
A 2810.160-00-9999	NON-INSTR. OVERTIME	6,600.00	6,600.00	0.00	0.000%	6,110.10	5,132.26	5,822.40
A 2810.400	CONTRACTUAL- GUIDANCE	13,400.00	13,400.00	0.00	0.000%	8,561.00	9,218.50	3,821.00

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A 2810.402	SERVICE CONTRACTS	2,000.00	2,000.00	0.00	0.000%		2,200.00	
A 2810.403	RENTAL	4,600.00	3,500.00	1,100.00	31.429%	629.28	1,612.21	4,630.83
A 2810.450	GENERAL SUPPLIES	7,146.00	7,146.00	0.00	0.000%	6,923.22	8,547.79	12,292.57
A 2810.451	REFERENCE BOOKS	2,000.00	2,000.00	0.00	0.000%	314.95		
A 2810.490	BOCES, GUIDANCE	42,200.00	40,000.00	2,200.00	5.500%	43,754.20	38,437.59	31,371.93
2810	GUIDANCE *	2,688,287.00	2,200,673.00	487,614.00	22.157%	2,250,355.56	2,202,111.82	2,183,566.00
A 2815.160	SALARIES-NON-INST.	479,969.00	450,411.00	29,558.00	6.562%	393,821.46	445,585.90	433,267.19
A 2815.160-00-9999	NON-INSTR. OVERTIME	4,000.00	4,000.00	0.00	0.000%	3,905.63	4,246.47	3,758.02
A 2815.168	SALARIES-NURSES	1,025,410.00	1,012,443.00	12,967.00	1.281%	896,127.04	1,074,712.25	997,437.46
A 2815.400	CONTRACTUAL, NURSE AGENCY	350,000.00	350,000.00	0.00	0.000%	378,392.32	348,441.64	359,293.24
A 2815.403	RENTAL	1,200.00	1,200.00	0.00	0.000%	(1,603.30)	2,604.82	672.41
A 2815.450	GENERAL SUPPLIES	27,790.00	27,790.00	0.00	0.000%	24,086.72	28,278.36	31,734.10
A 2815.452-21	FURNITURE	484.00		484.00	<N/A>			
A 2815.457	EPI PENS	0.00	25,000.00	(25,000.00)	(100.000%)			21,479.70
A 2815.490	BOCES SERVICES	95,000.00	56,000.00	39,000.00	69.643%	86,569.84	96,864.90	52,274.64
2815	HEALTH SERVICES *	1,983,853.00	1,926,844.00	57,009.00	2.959%	1,781,299.71	2,000,734.34	1,899,916.76
A 2820.130	PSYCHOLOGIST SALARIES	1,236,238.00	1,213,621.00	22,617.00	1.864%	1,031,959.75	1,222,371.05	1,144,228.13
A 2820.400	PSYCHIATRIC EVAL, REFERRAL	10,000.00		10,000.00	<N/A>			
A 2820.450	SUPPLIES- PSYCHOLOGIST DEPT.	13,000.00	397.00	12,603.00	3,174.559%	8,144.24	9,121.72	431.60
2820	PSYCHOLOGICAL SERVICES *	1,259,238.00	1,214,018.00	45,220.00	3.725%	1,040,103.99	1,231,492.77	1,144,659.73
A 2825.130	SOCIAL WORKER SALARIES	1,377,604.00	1,367,593.00	10,011.00	0.732%	1,097,726.69	1,319,926.76	1,252,221.10
A 2825.450	SUPPLIES- SOC.WORKERS	119.00	119.00	0.00	0.000%			
2825	SOCIAL WORK SERVICES *	1,377,723.00	1,367,712.00	10,011.00	0.732%	1,097,726.69	1,319,926.76	1,252,221.10
A 2850.130	COCURR-SAL SEC-DIST			0.00	<N/A>			194.33
A 2850.130-00-3600	D/W MUSIC SUPERVISION	23,000.00		23,000.00	<N/A>			

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A 2850.130-12	SUPERVISION NPS SUPERVISION	6,274.00	6,274.00	0.00	0.000%	2,938.00	4,699.03	4,349.35
A 2850.130-13	CAS SUPERVISION	4,253.00	4,253.00	0.00	0.000%	2,187.39	3,696.72	2,987.42
A 2850.130-15	SSS SUPERVISION	4,253.00	4,253.00	0.00	0.000%	5,913.05	3,940.46	6,079.39
A 2850.130-17	GAS SUPERVISION	3,000.00	3,000.00	0.00	0.000%	511.84	1,984.15	2,477.38
A 2850.130-18	WSS SUPERVISION	7,900.00	7,900.00	0.00	0.000%	5,976.45	4,608.78	4,940.30
A 2850.130-21	LRMS SUPERVISION	132,000.00	113,350.00	18,650.00	16.453%	111,088.76	131,052.98	132,648.77
A 2850.130-22	THMS SUPERVISION	113,350.00	113,350.00	0.00	0.000%	84,084.13	96,151.05	108,099.30
A 2850.130-46	UHS SUPERVISION	127,000.00	113,350.00	13,650.00	12.042%	82,726.22	107,720.35	97,765.49
A 2850.150	SALARIES, CLUBS	347,240.00	342,108.00	5,132.00	1.500%	334,910.43	336,436.24	336,869.80
2850	CO-CURRICULAR ACTIVITIES *	768,270.00	707,838.00	60,432.00	8.538%	630,336.27	690,289.76	696,411.53
A 2855.130	ATHLETIC EVENT SUPERVISION	110,000.00	105,000.00	5,000.00	4.762%	130,214.54	112,470.06	108,996.20
A 2855.150	SALARIES- PROFESSIONALS	645,272.00	635,735.00	9,537.00	1.500%	620,129.05	627,896.98	631,541.63
A 2855.160	SALARIES-NON-INST. CLERICAL	61,492.00	60,610.00	882.00	1.455%	58,084.66	59,790.24	58,658.51
A 2855.166-46	NON INSTR. SALARIES	267,876.00	264,031.00	3,845.00	1.456%	253,005.76	275,367.78	246,354.00
A 2855.166-46-9999	NON-INSTR. SAL- OVERTIME	17,800.00	17,800.00	0.00	0.000%	18,628.09	21,079.38	24,576.51
A 2855.200-00-3500	EQUIPMENT- DEFIBRILLATORS			0.00	<N/A>	1,431.60		
A 2855.200-46	EQUIPMENT	33,695.00	33,695.00	0.00	0.000%	18,001.88	32,144.76	26,007.48
A 2855.400-00-3500	CONTRACTUAL- DEFIBRILLATORS	34,500.00	3,500.00	31,000.00	885.714%	3,012.95	12,239.41	
A 2855.400-46	CONTRACTUAL-OTHER	25,000.00	22,500.00	2,500.00	11.111%	42,287.09	53,967.33	35,458.27
A 2855.402	SERVICE CONTRACTS	3,000.00	3,750.00	(750.00)	(20.000%)	720.22	2,364.64	
A 2855.404	MEETINGS-ATHLETICS DEPT.	1,500.00	1,500.00	0.00	0.000%	770.00		1,092.00
A 2855.406	REPAIRS	28,500.00	28,500.00	0.00	0.000%	15,635.60	18,676.95	13,727.13
A 2855.440	OFFICIALS FEES	46,000.00	42,100.00	3,900.00	9.264%	36,749.82	44,048.63	50,799.53
A 2855.450	GENERAL SUPPLIES	80,000.00	39,501.00	40,499.00	102.527%	83,295.18	73,563.41	76,473.69
A 2855.453	SEATTLE HEALTH	4,125.00	4,125.00	0.00	0.000%	4,017.71	2,466.64	1,529.71
A 2855.490	BOCES SERVICES	96,350.00	100,468.00	(4,118.00)	(4.099%)	81,283.33	94,525.87	99,343.07
2855	INTERSCHOL ATHLETICS *	1,455,110.00	1,362,815.00	92,295.00	6.772%	1,367,267.48	1,430,602.08	1,374,557.73

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A 5510.160	SALARIES-NON-INST.	158,406.00	155,580.00	2,826.00	1.816%	149,097.50	158,687.00	144,013.00
A 5510.160-00-9999	NON-INST. OVERTIME	22,000.00	22,000.00	0.00	0.000%	30,241.56	25,602.71	25,623.20
A 5510.400	CONTRACTUAL-OTHER	7,500.00	7,500.00	0.00	0.000%		3,250.00	7,500.00
A 5510.402	TRANS-MAIN-DIST			0.00	<N/A>	337.30		
A 5510.406	REPAIRS	1,000.00	1,000.00	0.00	0.000%			65.00
A 5510.407-00-0000	TRAVEL & CONFERENCES	1,200.00	1,200.00	0.00	0.000%	475.00	475.00	475.00
A 5510.450	GENERAL SUPPLIES	4,136.00	4,136.00	0.00	0.000%	468.76	3,821.32	4,195.37
A 5510.454	GASOLINE & OIL	5,800.00	5,800.00	0.00	0.000%	4,026.32	3,007.50	3,023.87
5510	DISTRICT TRANSPORTATION *	200,042.00	197,216.00	2,826.00	1.433%	184,646.44	194,843.53	184,895.44
A 5540.410	TRANSPORTATION- CONTRACT	3,440,844.00	3,222,352.00	218,492.00	6.781%	3,090,654.95	2,975,499.55	2,886,898.40
A 5540.411-56	TRANSPORTATION-NON- PUBLIC	1,335,857.00	1,186,773.00	149,084.00	12.562%	995,690.32	1,116,353.15	1,092,211.31
A 5540.412-00-4400	TRANSPORTATION- HANDICAPPED	4,687,280.00	4,267,356.00	419,924.00	9.840%	3,449,782.97	3,806,372.86	3,627,716.27
A 5540.415	D/W FIELD TRIPS	67,285.00		67,285.00	<N/A>			
A 5540.415-00-2800	TRANS. SCI. RES. FIELD TRIPS	8,250.00	13,250.00	(5,000.00)	(37.736%)	1,480.50	5,268.23	2,411.46
A 5540.415-12	TRANSPORTATION-NPS FIELD TRIPS	0.00	2,437.00	(2,437.00)	(100.000%)	1,591.48	2,633.36	5,358.46
A 5540.415-13	TRANSPORTATION-CAS FIELD TRIPS	0.00	2,346.00	(2,346.00)	(100.000%)	3,200.19	5,326.44	5,633.51
A 5540.415-15	TRANSPORTATION-SSS FIELD TRIPS	0.00	1,523.00	(1,523.00)	(100.000%)	1,247.42	1,445.94	3,906.17
A 5540.415-16	CCC FIELD TRIPS			0.00	<N/A>		218.00	
A 5540.415-17	TRANSPORTATION-GAS FIELD TRIPS	0.00	1,827.00	(1,827.00)	(100.000%)	1,869.94	1,468.20	3,730.33
A 5540.415-18	TRANSPORTATION-WSS FIELD TRIPS	0.00	2,681.00	(2,681.00)	(100.000%)	1,640.60	2,286.93	3,513.09
A 5540.415-21	TRANSPORTATION-LRMS FIELD TRIPS	0.00	4,034.00	(4,034.00)	(100.000%)	2,538.44	3,670.90	3,533.03
A 5540.415-22	TRANSPORTATION-THMS FIELD TRIPS	0.00	4,034.00	(4,034.00)	(100.000%)	622.52	12,961.79	13,999.06
A 5540.415-46	TRANSPORTATION-UHS FIELD TRIPS	0.00	4,248.00	(4,248.00)	(100.000%)	15,220.47	19,327.63	19,006.42
A 5540.415-46-2400	TRANSPORTATION-ESL FIELD TRIPS	753.00	753.00	0.00	0.000%	456.88	458.58	

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A 5540.415-46-2500	TRANSP-UHS ENGLISH FIELD TRIPS	358.00	358.00	0.00	0.000%	438.52	448.86	444.84
A 5540.415-46-2800	TRANSP.-UHS SCIENCE FIELD TRIPS	3,046.00	3,046.00	0.00	0.000%	2,960.95	3,144.60	4,147.41
A 5540.415-46-2900	TRANSPORTATION-UHS SOCIAL STUDIES FIELD	457.00	457.00	0.00	0.000%	405.99		292.58
A 5540.415-46-3700	TRANSP.-UHS BUS. ED FIELD TRIPS	914.00	914.00	0.00	0.000%	835.28	820.10	1,496.33
A 5540.415-46-6000	TRANS, FIELD TRIP, JROTC	4,000.00		4,000.00	<N/A>			
A 5540.416	TRANSP.-ATHLETICS FIELD TRIPS	265,000.00	265,000.00	0.00	0.000%	231,948.60	244,356.75	299,563.87
A 5540.416-00-3600	TRANSP.-MUSIC FIELD TRIPS	40,000.00	31,800.00	8,200.00	25.786%	34,861.06	43,917.72	40,763.20
A 5540.460	TRANSP. COMPUTER SOFTWARE	4,400.00	4,400.00	0.00	0.000%	4,400.00	4,400.00	4,400.00
A 5540.490	BOCES Transportation	220,500.00	223,089.00	(2,589.00)	(1.161%)	236,714.58	175,850.55	240,975.54
5540	CONTRACT TRANSPORTATION *	10,078,944.00	9,242,678.00	836,266.00	9.048%	8,078,561.66	8,426,230.14	8,260,001.28
A 5550.400	PUBLIC TRANSPORTATION	3,000.00	5,000.00	(2,000.00)	(40.000%)	544.50	855.00	724.50
5550	PUBLIC TRANSPORTATION *	3,000.00	5,000.00	(2,000.00)	(40.000%)	544.50	855.00	724.50
A 7140.160	SALARIES-NON-INST.	65,000.00	55,000.00	10,000.00	18.182%	67,502.98	66,572.03	90,394.34
A 7140.450	GENERAL SUPPLIES	889.00	889.00	0.00	0.000%	700.21	285.00	192.00
A 7140.450-00	DISTRICT WELLNESS PROGRAM	0.00	1,675.00	(1,675.00)	(100.000%)			
7140	RECREATION *	65,889.00	57,564.00	8,325.00	14.462%	68,203.19	66,857.03	90,586.34
A 8070.155	ADM. ASST.-CENTRAL REGISTRATION	159,146.00	155,646.00	3,500.00	2.249%	149,160.75	153,378.00	151,143.00
A 8070.160	SALARIES-NON-INST.	104,307.00	108,204.00	(3,897.00)	(3.602%)	97,144.58	106,040.60	105,294.00
A 8070.160-00-9999	NON-INSTR. OVERTIME	5,000.00	5,000.00	0.00	0.000%	3,556.85	3,105.32	4,547.07
A 8070.400	CONTRACTUAL OTHER	64,500.00	61,000.00	3,500.00	5.738%	56,617.02	62,156.09	58,568.07
A 8070.450	GENERAL SUPPLIES	5,964.00	5,964.00	0.00	0.000%	5,959.96	3,105.76	3,370.89
8070	CENTRAL REGISTRATION *	338,917.00	335,814.00	3,103.00	0.924%	312,439.16	327,785.77	322,923.03

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A 9010.800	RETIREMENT STATE	2,191,251.00	2,269,338.00	(78,087.00)	(3.441%)	2,264,011.00	2,295,470.00	2,176,945.00
9010	STATE RETIREMENT (ERS) *	2,191,251.00	2,269,338.00	(78,087.00)	(3.441%)	2,264,011.00	2,295,470.00	2,176,945.00
A 9020.800	RETIREMENT TEACHING	8,876,775.00	8,816,292.00	60,483.00	0.686%		9,982,121.00	10,928,222.01
9020	TEACHERS' RETIREMENT (TRS) *	8,876,775.00	8,816,292.00	60,483.00	0.686%	0.00	9,982,121.00	10,928,222.01
A 9030.800	SOCIAL SECURITY	8,191,129.00	7,810,475.00	380,654.00	4.874%	6,397,982.17	7,231,896.02	7,092,992.97
9030	SOCIAL SECURITY *	8,191,129.00	7,810,475.00	380,654.00	4.874%	6,397,982.17	7,231,896.02	7,092,992.97
A 9045.800	LIFE INSURANCE	169,800.00	169,800.00	0.00	0.000%	166,949.25	115,602.84	153,695.55
9045	LIFE INSURANCE *	169,800.00	169,800.00	0.00	0.000%	166,949.25	115,602.84	153,695.55
A 9050.800	UNEMPLOYMENT INSURANCE	50,000.00	50,000.00	0.00	0.000%	20,970.88	37,068.42	21,271.80
9050	UNEMPLOYMENT INSURANCE *	50,000.00	50,000.00	0.00	0.000%	20,970.88	37,068.42	21,271.80
A 9055.800	DISABILITY INSURANCE	322,756.00	322,756.00	0.00	0.000%	317,237.91	271,071.94	296,948.46
9055	DISABILITY INSURANCE *	322,756.00	322,756.00	0.00	0.000%	317,237.91	271,071.94	296,948.46
A 9060.800	HEALTH INSURANCE	20,907,333.00	19,027,757.00	1,879,576.00	9.878%	15,329,352.64	15,490,210.89	14,343,233.54
9060	HOSPITAL/MEDICAL INSURANCE *	20,907,333.00	19,027,757.00	1,879,576.00	9.878%	15,329,352.64	15,490,210.89	14,343,233.54
A 9065.800	DENTAL INSURANCE	1,325,600.00	1,295,600.00	30,000.00	2.316%	1,208,611.87	1,219,095.60	1,161,020.44
9065	DENTAL INSURANCE *	1,325,600.00	1,295,600.00	30,000.00	2.316%	1,208,611.87	1,219,095.60	1,161,020.44
A 9066.800	VISION INSURANCE	103,250.00	93,080.00	10,170.00	10.926%	97,949.95	95,796.56	89,919.30
9066	VISION INSURANCE *	103,250.00	93,080.00	10,170.00	10.926%	97,949.95	95,796.56	89,919.30
A 9089.800	COMPENSATED ABSENCE EXPENSE	200,000.00	200,000.00	0.00	0.000%	266,500.00	266,500.00	162,500.00
9089	COMPENSATED ABSENCES *	200,000.00	200,000.00	0.00	0.000%	266,500.00	266,500.00	162,500.00

UNIONDALE UFSD

Budgeting Appropriation Status Report For 2018-19 REVOTE (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
A 9710.600	SERIAL BOND PRINCIPAL	378,507.00	1,029,766.00	(651,259.00)	(63.243%)	1,029,766.00	991,222.00	962,885.23
A 9710.700	SERIAL BOND INTEREST	102,407.00	123,110.00	(20,703.00)	(16.817%)	123,109.18	155,034.43	185,846.20
9710	DEBT SERVICE-SERIAL * BONDS	480,914.00	1,152,876.00	(671,962.00)	(58.286%)	1,152,875.18	1,146,256.43	1,148,731.43
A 9901.900	TRANSFER TO SP. AID	200,000.00	200,000.00	0.00	0.000%	200,000.00	200,000.00	200,000.00
9901	TRANSFER TO SPECIAL * AID	200,000.00	200,000.00	0.00	0.000%	200,000.00	200,000.00	200,000.00
A 9950.900	INTERFUND TRANS.- CAP.FUND	0.00		0.00	<N/A>		738,000.00	1,180,800.00
9950	TRANSFER TO CAPITAL *	0.00	0.00	0.00	<N/A>	0.00	738,000.00	1,180,800.00
Grand Totals:		196,055,238.00	187,212,721.00	8,842,517.00	4.723%	151,631,589.01	181,017,117.42	173,740,000.52