

LINE #	Account	Function	Description	2020 - 21 DRAFT 3 Budget	2019 - 20 Budget	2019 - 20 Expenses	2018 - 19 Expenses	2017 - 18 Expenses	Budget to Budget		
									Dollar Change	Percent Change	
1	A 1010.400		BOE-CONTRACTUAL	24,000	24,000	24,160	27,806	24,143	0	0.00%	
2	A 1010.404		MEETINGS-BOARD OF EDUCATION	2,500	2,500	2,807	2,883	2,906	0	0.00%	
3	A 1010.407		TRAVEL-CONFERENCE-	31,000	31,000	13,131	17,046	21,773	0	0.00%	
4	A 1010.450		SUPPLIES	2,144	2,144	1,796	2,101	638	0	0.00%	
5		<b>1010</b>	<b>BOARD OF EDUCATION</b>	<b>*</b>	<b>59,644</b>	<b>59,644</b>	<b>41,894</b>	<b>49,837</b>	<b>49,459</b>	<b>0</b>	<b>0.00%</b>
6	A 1040.160		SALARIES-NON-INST.	62,800	58,968	43,254	71,330	58,309	3,832	6.50%	
7	A 1040.402		SERVICE CONTRACTS	500	500				0	0.00%	
8	A 1040.403		DISTRICT CLERK LEASING	1,500	1,500				0	0.00%	
9	A 1040.450		DISTRICT CLERK SUPPLIES	3,900	3,900	1,236	4,835	4,334	0	0.00%	
10	A 1040.460		SOFTWARE, Granicus	9,000		608			9,000	0.00%	
11	A 1040.490		BOCES SERVICES	14,000	14,000	8,346	18,679	64,630	0	0.00%	
12		<b>1040</b>	<b>DISTRICT CLERK</b>	<b>*</b>	<b>91,700</b>	<b>78,868</b>	<b>53,446</b>	<b>94,844</b>	<b>127,273</b>	<b>12,832</b>	<b>16.27%</b>
13	A 1060.400		CONTRACTUAL	22,500	22,500	2,510	22,084	24,638	0	0.00%	
14	A 1060.403		RENTAL	4,500	4,500	4,075	7,273	23,473	0	0.00%	
15	A 1060.450		GENERAL SUPPLIES	15,000					15,000	0.00%	
16		<b>1060</b>	<b>DISTRICT MEETING</b>	<b>*</b>	<b>42,000</b>	<b>27,000</b>	<b>6,585</b>	<b>29,356</b>	<b>48,110</b>	<b>15,000</b>	<b>55.56%</b>
17	A 1240.150		SALARIES-PROFESSIONAL	268,847	261,175	214,587	264,575	254,611	7,672	2.94%	
18	A 1240.160		SALARIES-NON-INST.	114,139	108,258	87,101	106,719	100,898	5,881	5.43%	
19	A 1240.160-00-9999		NON-INSTR. OVERTIME	800	800	1,337	694	877	0	0.00%	
20	A 1240.400		CONTRACTUAL	3,500	3,500	850	4,089	276	0	0.00%	
21	A 1240.402		SERVICE CONTRACTS	1,000	1,000		150		0	0.00%	
22	A 1240.403		RENTAL	6,000	6,000	400	2,199	5,983	0	0.00%	
23	A 1240.404		MEETINGS	500	500		357		0	0.00%	
24	A 1240.407		TRAVEL-CONFERENCE	1,500	1,500	580	1,184	415	0	0.00%	
25	A 1240.450		SUPPLIES	13,000	13,000	5,662	12,613	10,906	0	0.00%	
26	A 1240.451		REFERENCE BOOKS	1,000	1,000	184	266	554	0	0.00%	
27	A 1240.490		BOCES SERVICES					551	0	0.00%	
28		<b>1240</b>	<b>SUPERINTENDENT'S OFFICE</b>	<b>*</b>	<b>410,286</b>	<b>396,733</b>	<b>310,701</b>	<b>392,846</b>	<b>375,071</b>	<b>13,553</b>	<b>3.42%</b>
29	A 1310.150		SALARIES-PROFESSIONAL	297,222	270,229	197,245	274,430	260,647	26,993	9.99%	
30	A 1310.160		SALARIES-NON-INST.	469,962	496,588	359,297	441,565	425,878	-26,626	-5.36%	
31	A 1310.160-00-9999		NON-INSTR. OVERTIME	18,200	18,200	17,522	14,740	17,378	0	0.00%	
32	A 1310.167		SAL.-NON-INST.SUPV.	98,823	92,700	75,956	93,150	80,575	6,123	6.61%	
33	A 1310.400		CONTRACTUAL	6,000	6,000	2,388	2,552	6,271	0	0.00%	
34	A 1310.403		RENTAL	45,000	45,000	23,339	26,920	21,091	0	0.00%	
35	A 1310.407		TRAVEL-CONFERENCE	4,900	1,900	3,933	2,533	702	3,000	157.90%	
36	A 1310.431		POSTAGE	95,000	95,000	71,052	75,629	116,280	0	0.00%	
37	A 1310.450		SUPPLIES	6,511	6,511	4,904	6,879	9,970	0	0.00%	
38	A 1310.451		REFERENCE BOOKS	500	500		525	483	0	0.00%	
39	A 1310.490		BOCES SERVICES	474,900	463,200	298,454	448,960	462,754	11,700	2.53%	
40		<b>1310</b>	<b>BUSINESS ADMINISTRATION</b>	<b>*</b>	<b>1,517,018</b>	<b>1,495,828</b>	<b>1,054,092</b>	<b>1,387,882</b>	<b>1,402,029</b>	<b>21,190</b>	<b>1.42%</b>
41	A 1320.401		EXTERNAL AUDITOR	51,870	51,870	41,000	47,970	47,500	0	0.00%	
42	A 1320.402		CLAIMS AUDITOR	44,000	44,000	25,550	43,600	44,000	0	0.00%	

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43	A 1320.403		INTERNAL CONTROL AUDITOR	42,821	42,821	21,000	42,000	42,000	0	0.00%
44	A 1320.405		PHYSICAL OBS INVENTORY	25,400	25,400	1,800	1,800	21,700	0	0.00%
45	A 1320.406		GASB ACCRUAL	1,500	1,500	1,500	1,500	1,500	0	0.00%
46		<b>1320 AUDITING</b>		<b>* 165,591</b>	<b>165,591</b>	<b>90,850</b>	<b>136,870</b>	<b>156,700</b>	<b>0</b>	<b>0.00%</b>
47	A 1325.160		SALARIES-NON-INST.	89,134	83,611	68,509	85,517	81,812	5,523	6.61%
48		<b>1325 TREASURER</b>		<b>* 89,134</b>	<b>83,611</b>	<b>68,509</b>	<b>85,517</b>	<b>81,812</b>	<b>5,523</b>	<b>6.61%</b>
49	A 1345.160		SALARIES-NON-INST.	61,823	60,401	48,165	59,820	29,241	1,422	2.35%
50	A 1345.167		SALARIES-NON-INST.	71,166	66,165	54,282	66,477	62,470	5,001	7.56%
51	A 1345.167-00-9999		NON-INSTR. SUPV. OVERTIME	500	500	812	1,828	1,548	0	0.00%
52	A 1345.450		SUPPLIES-DIST.	516	516	343	514	514	0	0.00%
53		<b>1345 PURCHASING OFFICE</b>		<b>* 134,005</b>	<b>127,582</b>	<b>103,602</b>	<b>128,640</b>	<b>93,773</b>	<b>6,423</b>	<b>5.03%</b>
54	A 1380.400		FISCAL AGENT, CONTRACTUAL	2,500	2,500			2,500	0	0.00%
55		<b>1380 FISCAL AGENT</b>		<b>* 2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>
56	A 1420.400		LEGAL-CONTRACT	332,500	332,500	226,914	393,709	334,654	0	0.00%
57	A 1420.405		LEGAL-ADVERTISING	15,000	15,000	3,179	16,220	23,745	0	0.00%
58	A 1420.405-00-0001		LEGAL-ADVERTISING-BOND	15,000					15,000	0.00%
59	A 1420.417		LEGAL-Potential Litigation				30,167		0	0.00%
60		<b>1420 LEGAL</b>		<b>* 362,500</b>	<b>347,500</b>	<b>230,094</b>	<b>440,096</b>	<b>358,399</b>	<b>15,000</b>	<b>4.32%</b>
61	A 1430.150		SALARIES-PROFESSIONAL	173,889	161,760	135,088	163,198	155,889	12,129	7.50%
62	A 1430.160		SALARIES-NON-INST.	242,957	203,963	153,291	218,861	176,214	38,994	19.12%
63	A 1430.160-00-9999		NON-INSTR. OVERTIME	2,500	2,500	4,927	3,821	6,145	0	0.00%
64	A 1430.400		PERSONNEL CONTRACTUAL	3,000	3,000	565	1,395	1,589	0	0.00%
65	A 1430.404		MEETINGS	475	475			155	0	0.00%
66	A 1430.407		TRAVEL-CONFERENCE-MEALS	2,700	2,700	517	2,617	570	0	0.00%
67	A 1430.450		SUPPLIES	4,500	3,700	3,217	3,843	3,663	800	21.62%
68	A 1430.451		REFERENCE BOOKS	200	200	11			0	0.00%
69	A 1430.490		BOCES SERVICES	133,650	133,200	104,536	108,587	117,053	450	0.34%
70		<b>1430 PERSONNEL OFFICE</b>		<b>* 563,871</b>	<b>511,498</b>	<b>402,153</b>	<b>502,323</b>	<b>461,277</b>	<b>52,373</b>	<b>10.24%</b>
71	A 1620.160		SALARIES-NON-INST.	128,276	125,244	100,222	128,038	121,778	3,032	2.42%
72	A 1620.160-00-9999		NON-INSTR. OVERTIME	1,500	1,500	283	1,059	415	0	0.00%
73	A 1620.166		SALARIES-CUSTODIANS			148,655	3,668,174	3,660,731	0	0.00%
74	A 1620.166-00-9998		CUSTODIAL O/T - SNOW	27,500	27,500	1,131	16,597	51,937	0	0.00%
75	A 1620.166-00-9999		CUSTODIAL OVERTIME	200,000	200,000	271,670	332,620	225,581	0	0.00%
76	A 1620.166-12		Cleaner, Nor Parkway	433,123	392,372	327,623			40,751	10.39%
77	A 1620.166-13		Cleaner, California Ave	411,962	446,100	314,996			-34,138	-7.65%
78	A 1620.166-14		Cleaner, Shubert	77,250		58,282			77,250	0.00%
79	A 1620.166-15		Cleaner, Smith St	320,974	264,946	245,484			56,028	21.15%
80	A 1620.166-16		Cleaner, Corn Ct	125,608	68,554	96,036			57,054	83.23%
81	A 1620.166-17		Cleaner, Grand Ave	149,972	159,941	113,595			-9,969	-6.23%
82	A 1620.166-18		Cleaner, Walnut St	377,166	299,473	288,038			77,693	25.94%
83	A 1620.166-21		Cleaner, LRMS	434,895	415,414	334,774			19,481	4.69%
84	A 1620.166-22		Cleaner, THMS	452,432	422,071	332,116			30,361	7.19%

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85	A 1620.166-46		Cleaner, UHS	950,343	1,188,587	668,069			-238,244	-20.04%
86	A 1620.167		SAL-NON-INST.-SUPERV.	172,729	173,360	136,867	173,348	164,848	-631	-0.36%
87	A 1620.200		B&G EQUIPMENT	18,000	48,000	46,806	48,553	17,921	-30,000	-62.50%
88	A 1620.202		B & G VEHICLES						0	0.00%
89	A 1620.246		B&G-ENGINEERING	76,000	28,800	5,276	27,917	14,016	47,200	163.89%
90	A 1620.400		B&G-CONTRACTUAL	85,975	85,975	51,576	86,105	95,316	0	0.00%
91	A 1620.401		B&G CONSTRUCTION	9,500	9,500	11,000	659	3,848	0	0.00%
92	A 1620.401-46		B&G CONSTRUCTION-UHS	12,089	12,089		11,219	3,140	0	0.00%
93	A 1620.402		SERVICE-CONTRACTS	90,000	90,000	80,523	83,496	95,060	0	0.00%
94	A 1620.403		B&G-RENTAL-DIST	4,000	4,000	931	1,656	3,924	0	0.00%
95	A 1620.404		ALARM SYSTEM	10,000	10,000		750	9,779	0	0.00%
96	A 1620.406		REPAIRS	455,746	455,746	382,346	973,115	658,865	0	0.00%
97	A 1620.406-46		B&G-REPAIRS-UHS	169,680	169,680	142,004	181,393	171,820	0	0.00%
98	A 1620.409		AUTO REPAIRS	25,374	25,374	18,415	34,425	42,156	0	0.00%
99	A 1620.421		EXTERMINATING	9,880	9,880	13,393	19,142	18,075	0	0.00%
100	A 1620.423		FENCE REPAIR	9,335	9,335	2,595	610	8,229	0	0.00%
101	A 1620.424		B&G-FUEL OIL-DIST				-6,596		0	0.00%
102	A 1620.424-12		FUEL OIL-NO.PKWY.	90,000	90,000	54,449	95,784	80,957	0	0.00%
103	A 1620.424-13		FUEL OIL-CAL. AVE.	95,000	95,000	52,805	73,829	63,398	0	0.00%
104	A 1620.424-15		FUEL OIL-SMITH ST.	70,000	70,000	45,048	62,612	52,049	0	0.00%
105	A 1620.424-16		FUEL OIL-CORN. CT.	22,500	22,500	11,318	18,773	16,590	0	0.00%
106	A 1620.424-18		FUEL OIL-WALNUT ST.	80,000	80,000	43,880	74,383	59,300	0	0.00%
107	A 1620.424-21		FUEL OIL-LAW. RD.	134,140	134,140	100,948	166,566	111,980	0	0.00%
108	A 1620.424-22		FUEL OIL-TURTLE HOOK	106,000	106,000	94,983	103,169	94,871	0	0.00%
109	A 1620.424-46		FUEL OIL-UHS	120,000	120,000	47,008	77,382	74,666	0	0.00%
110	A 1620.425-12		ELECTRICITY & GAS-NP	90,000	90,000	61,556	96,611	96,544	0	0.00%
111	A 1620.425-13		ELECTRICITY & GAS-CAS	95,000	95,000	60,440	94,044	93,327	0	0.00%
112	A 1620.425-15		ELECTRICITY & GAS-SSS	55,000	55,000	29,886	50,459	27,603	0	0.00%
113	A 1620.425-16		ELECTRICITY & GAS-C.CT.	35,000	35,000	24,990	28,829	29,982	0	0.00%
114	A 1620.425-17		ELECTRICITY & GAS-GRAND	75,000	75,000	46,786	73,099	72,582	0	0.00%
115	A 1620.425-18		ELECTRICITY & GAS-WSS	75,000	75,000	40,317	70,004	43,227	0	0.00%
116	A 1620.425-21		ELECTRICITY & GAS-L.R.	100,000	100,000	67,490	86,857	68,294	0	0.00%
117	A 1620.425-22		ELECTRICITY & GAS-T.H.	98,000	98,000	68,478	97,342	97,444	0	0.00%
118	A 1620.425-46		ELECTRICITY & GAS - UHS	700,000	700,000	415,237	721,162	660,586	0	0.00%
119	A 1620.426-12		WATER-NO. PKWY.	2,300	2,300	1,409	2,328	5,273	0	0.00%
120	A 1620.426-13		WATER-CAL. AVE.	1,900	1,900	1,613	2,274	2,182	0	0.00%
121	A 1620.426-15		WATER-SMITH ST.	1,030	1,030	523	1,339	1,176	0	0.00%
122	A 1620.426-16		WATER-CORN. CT.	150	150	133	324	248	0	0.00%
123	A 1620.426-17		WATER-GRAND AVE.	3,320	3,320	882	1,269	1,127	0	0.00%
124	A 1620.426-18		WATER-WALNUT ST.	1,720	1,720	1,007	1,659	1,824	0	0.00%
125	A 1620.426-21		WATER-LAW. RD.	6,400	6,400	2,321	22,371	2,142	0	0.00%
126	A 1620.426-22		WATER-TURTLE HOOK	2,300	2,300	740	2,097	6,230	0	0.00%

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127	A 1620.426-46		WATER-UHS	7,500	7,500	6,154	9,256	14,314	0	0.00%	
128	A 1620.450		B&G-SUPPLIES-DIST	240,000	205,000	160,056	230,575	240,068	35,000	17.07%	
129	A 1620.451		B&G-REF BOOKS	150	150	135			0	0.00%	
130	A 1620.454		B & G- FUEL	30,000	30,000	13,880	16,620	28,979	0	0.00%	
131	A 1620.490		BOCES SERVICES	32,640	28,910	23,132	28,880	29,079	3,730	12.90%	
132		<b>1620</b>	<b>OPERATION OF PLANT</b>	<b>*</b>	<b>7,609,359</b>	<b>7,474,761</b>	<b>5,670,308</b>	<b>8,092,177</b>	<b>7,443,482</b>	<b>134,598</b>	<b>1.80%</b>
133	A 1621.162		SALARIES-MAINT	807,102		139	742,760	755,854	807,102	0.00%	
134	A 1621.162-00-9998		MAINTENANCE O/T - SNOW	11,655	11,655	1,162	3,829	11,123	0	0.00%	
135	A 1621.162-00-9999		MAINTAINANCE OVERTIME	50,000	50,000	64,586	91,072	68,111	0	0.00%	
136	A 1621.162-12		Maintainer, Northern Pky		84,377				-84,377	-100.00%	
137	A 1621.162-13		Maintainer, California Ave		95,931				-95,931	-100.00%	
138	A 1621.162-15		Maintainer, Smith St		56,975				-56,975	-100.00%	
139	A 1621.162-17		Maintainer, Grand Ave		34,394				-34,394	-100.00%	
140	A 1621.162-18		Maintainer, Walnut St		64,400				-64,400	-100.00%	
141	A 1621.162-21		Maintainer, LRMS		89,332				-89,332	-100.00%	
142	A 1621.162-22		Maintainer, THMS		90,764				-90,764	-100.00%	
143	A 1621.162-46		Maintainer, UHS		270,341	617,763			-270,341	-100.00%	
144	A 1621.457		B&G SUPPLIES	21,230	21,230	7,476	20,814	21,599	0	0.00%	
145	A 1621.461		ELECTRIC SUPPLIES	18,000	18,000	7,264	15,766	28,120	0	0.00%	
146	A 1621.462		HEATING SUPPLIES	29,570	29,570	-2,570	13,918	4,352	0	0.00%	
147	A 1621.463		PLUMBING SUPPLIES	14,300	14,300	7,873	12,254	8,903	0	0.00%	
148	A 1621.464		GROUPS SUPPLIES	4,000	4,000	1,265	2,607	919	0	0.00%	
149	A 1621.464-00-3500		CONTRACTUAL OTHER	17,700	17,700	13,203	16,668	16,372	0	0.00%	
150	A 1621.465		LUMBER SUPPLIES	9,800	9,800	2,771	1,491	8,252	0	0.00%	
151	A 1621.466		GLASS SUPPLIES	9,000	9,000	3,648	14,230	4,037	0	0.00%	
152	A 1621.468		POOL SUPPLIES	3,375	3,375	1,683	3,374	3,901	0	0.00%	
153	A 1621.469		PAINT	16,375	16,375	14,331	16,683	13,765	0	0.00%	
154		<b>1621</b>	<b>MAINTENANCE OF PLANT</b>	<b>*</b>	<b>1,012,107</b>	<b>991,519</b>	<b>740,593</b>	<b>955,465</b>	<b>945,305</b>	<b>20,588</b>	<b>2.08%</b>
155	A 1622.414		SECURITY STAFF DEV.	1,500	1,425	-495	1,400		75	5.26%	
156	A 1622.420		SECURITY UNIFORMS	7,000	6,400	6,337	6,717	5,634	600	9.38%	
157	A 1622.450		SECURITY - SUPPLIES	7,305	7,305	5,722	7,867	6,450	0	0.00%	
158		<b>1622</b>	<b>INTERNAL SECURITY</b>	<b>*</b>	<b>15,805</b>	<b>15,130</b>	<b>11,564</b>	<b>15,984</b>	<b>12,084</b>	<b>675</b>	<b>4.46%</b>
159	A 1630.406		EMERGENCY REPAIRS					5,256	0	0.00%	
160		<b>1630</b>	<b>EMERGENCY REPAIRS</b>	<b>*</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,256</b>	<b>0</b>	<b>0.00%</b>
161	A 1680.160		SALARIES-NON-INST.	61,319	59,907	47,772	59,330	58,202	1,412	2.36%	
162	A 1680.160-00-9999		NON-INSTR. OVERTIME	500	500				0	0.00%	
163	A 1680.200		EQUIPMENT	75,000					75,000	0.00%	
164	A 1680.400		CONTRACTUAL	65,000	60,000	35,101	73,406	53,696	5,000	8.33%	
165	A 1680.402		SERVICE CONTRACTS	55,000	51,000	54	4,572	1,711	4,000	7.84%	
166	A 1680.403		LEASES		60,000		164,382	86,705	-60,000	-100.00%	
167	A 1680.406		REPAIRS	65,000	65,000	54,707	77,387	20,252	0	0.00%	
168	A 1680.427		TELEPHONE	90,000	90,000	27,876	35,941	80,647	0	0.00%	

LINE #	Account	Function	Description	2020 - 21 DRAFT 3 Budget	2019 - 20 Budget	2019 - 20 Expenses	2018 - 19 Expenses	2017 - 18 Expenses	Budget to Budget		
									Dollar Change	Percent Change	
169	A 1680.450		GENERAL SUPPLIES	162,000	142,000	66,732	108,270	41,191	20,000	14.09%	
170	A 1680.460		TECH SUPPORT -SOFTWARE	40,000	88,150	14,163	122,403	37,462	-48,150	-54.62%	
171	A 1680.490		BOCES SERVICES	1,204,221	965,871	406,440	685,631	476,130	238,350	24.68%	
172		<b>1680</b>	<b>TECHNOLOGY SUPPORT</b>	<b>*</b>	<b>1,818,040</b>	<b>1,582,428</b>	<b>652,844</b>	<b>1,331,323</b>	<b>855,995</b>	<b>235,612</b>	<b>14.89%</b>
173	A 1710.400		W/COMP ADMIN EXPENSES	1,150,000	1,150,000	905,221	324,672	1,028,306	0	0.00%	
174		<b>1710</b>	<b>WORKERS COMPENSATION</b>	<b>*</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>905,221</b>	<b>324,672</b>	<b>1,028,306</b>	<b>0</b>	<b>0.00%</b>
175	A 1910.428		INSURANCE	925,000	916,700	741,822	754,966	861,489	8,300	0.91%	
176		<b>1910</b>	<b>UNALLOCATED INSURANCE</b>	<b>*</b>	<b>925,000</b>	<b>916,700</b>	<b>741,822</b>	<b>754,966</b>	<b>861,489</b>	<b>8,300</b>	<b>0.91%</b>
177	A 1981.490		BOCES ADMINISTRATIVE COST	998,624	1,020,000	950,478	1,001,081	995,722	-21,376	-2.10%	
178		<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS</b>	<b>*</b>	<b>998,624</b>	<b>1,020,000</b>	<b>950,478</b>	<b>1,001,081</b>	<b>995,722</b>	<b>-21,376</b>	<b>-2.10%</b>
179	A 2010.150-00-2010		ASST SUPT SALARY	196,137	187,681	154,722	189,109	181,893	8,456	4.51%	
180	A 2010.155-00-2400		SALARIES-DIR 2ND LANGUAGES	168,229	169,860	132,554	164,448	157,957	-1,631	-0.96%	
181	A 2010.155-00-2500		SALARIES-DIR ENGLISH	174,729	175,360	137,700	173,848	167,022	-631	-0.36%	
182	A 2010.155-00-2630		SALARIES-DIR OF MEDIA SERVICES	173,326	122,511	87,293	116,128	84,117	50,815	41.48%	
183	A 2010.155-00-2700		SALARIES-DIR MATH	167,329	166,338	127,508	158,217	151,476	991	0.60%	
184	A 2010.155-00-2800		SALARIES-DIR OF SCIENCE	172,729	169,988	139,283	169,707	157,126	2,741	1.61%	
185	A 2010.155-00-2810		SALARIES-DIR OF GUIDANCE	172,729	173,360	136,117	171,848	166,848	-631	-0.36%	
186	A 2010.155-00-2900		SALARIES-DIR SOCIAL STUDIES	168,229	169,860	132,554	164,448	161,198	-1,631	-0.96%	
187	A 2010.155-00-3100		SALARIES-DIR OF LEARNING & ASSESS.	174,729	211,095	159,325	194,661	194,469	-36,366	-17.23%	
188	A 2010.155-00-3500		SALARIES-DIR OF ATHLETICS	174,729	175,360	137,700	169,348	165,348	-631	-0.36%	
189	A 2010.155-00-3600		SALARIES-DIR OF MUSIC & ART	172,729	173,360	136,117	167,348	163,348	-631	-0.36%	
190	A 2010.155-00-4100		SALARIES- ADMIN ASST, CSE	144,235	142,941	109,528	135,651	131,007	1,294	0.91%	
191	A 2010.155-00-4400		SALARIES-DIRECTOR, SPEC. SERVICES	172,729	173,360	136,117	171,848	166,848	-631	-0.36%	
192	A 2010.160		SALARIES-NON-INST.		387,256	2,952	354,925	345,794	-387,256	-100.00%	
193	A 2010.160-00-2010		SALARIES-NON INSTRUCTIONAL	74,845	69,647	58,753	74,021	70,486	5,198	7.46%	
194	A 2010.160-00-2400		SALARIES-NON-INST.	45,458	43,041	34,242	41,246	38,958	2,417	5.62%	
195	A 2010.160-00-2900		SALARIES-NON-INST.	48,298	45,893	36,512	44,124	41,778	2,405	5.24%	
196	A 2010.160-00-4100		CSE SALARIES SUPPORT		260,159	195,131	240,845	241,467	-260,159	-100.00%	
197	A 2010.160-00-9999		NON-INSTR. OVERTIME	7,500	2,500	12,187	10,944	2,979	5,000	200.00%	
198	A 2010.160-16		CLERICAL, CORN CT			104,381			0	0.00%	
199	A 2010.160-46		CLERICAL, UHS	269,537		207,036			269,537	0.00%	
200	A 2010.400-00-2010		CONTRACTUAL-ASST. SUPT. INSTRUCTION	19,000	19,000	2,080		1,120	0	0.00%	
201	A 2010.402-00-2800		SCIENCE SERVICE CONTRACTS					69	0	0.00%	
202	A 2010.402-00-4100		CSE SERVICE CONTRACTS	1,000	1,600	200			-600	-37.50%	
203	A 2010.403		RENTAL	8,500	8,500				0	0.00%	
204	A 2010.403-00-2010		RENTAL	1,500	1,500		820	1,370	0	0.00%	
205	A 2010.403-00-2400		RENTAL-2ND LANGUAGE DIRECTOR	2,000	800	471	571	497	1,200	150.00%	
206	A 2010.403-00-2500		RENTAL-ENGLISH DIRECTOR				30	55	0	0.00%	
207	A 2010.403-00-2600		RENTAL-LANG. DIR.				953	870	0	0.00%	
208	A 2010.403-00-2700		RENTAL-MATH DIRECTOR	500	500	314	381	331	0	0.00%	
209	A 2010.403-00-2800		LEASES-DIRECTOR OF SCIENCE	925	925	652		1,365	0	0.00%	
210	A 2010.403-00-3600		LEASES-DIRECTOR OF ART/MUSIC	2,415	2,415	1,499	2,589	911	0	0.00%	

LINE #	Account	Function	Description	2020 - 21 DRAFT 3 Budget	2019 - 20 Budget	2019 - 20 Expenses	2018 - 19 Expenses	2017 - 18 Expenses	Budget to Budget	
									Dollar Change	Percent Change
211	A 2010.404-00-2800		MEETINGS-DIR. OF SCIENCE	250	250		500	499	0	0.00%
212	A 2010.407		TRAVEL/CONFERENCE			309			0	0.00%
213	A 2010.407-00-2010		TRAVEL/CONFERENCE	1,000	1,000	208		392	0	0.00%
214	A 2010.450-00-2010		SUPPLIES-GENERAL	1,500	1,000	1,073	4,272	1,575	500	50.00%
215	A 2010.450-00-2100		SUPPLIES-DIR. OF STUDENT MGMT SYSTEM	653	653	669	649	651	0	0.00%
216	A 2010.450-00-2400		GENERAL SUPPLIES, ESL	3,132	3,132	2,889	3,774	948	0	0.00%
217	A 2010.450-00-2500		SUPP.-DIR.-ENG.	397	397		397	397	0	0.00%
218	A 2010.450-00-2700		DIR MATH SUPPLIES	397	397		342	1,391	0	0.00%
219	A 2010.450-00-2800		SUPPLIES-DIR. OF SCIENCE	500	517		515	377	-17	-3.29%
220	A 2010.450-00-2900		SUPPLIES-DIR. OF SOCIAL STUDIES	414	414	60	407	298	0	0.00%
221	A 2010.450-00-3100		SUPPLIES-DIR. OF RESEARCH	23,144	12,000	9,454	11,608	12,010	11,144	92.87%
222	A 2010.450-00-3600		SUPPLIES-DIRECTOR OF ART/MUSIC	109	109	109	109	109	0	0.00%
223	A 2010.450-00-4100		CSE SUPPLIES-DIRECTOR	4,500	4,500	2,571	525	1,065	0	0.00%
224	A 2010.450-13		GENERAL SUPPLIES-CAS			99			0	0.00%
225	A 2010.451-00-2010		REFERENCE BOOKS	1,000	1,000	434	1,000		0	0.00%
226	A 2010.451-00-3100		REF. BOOKS-DIR. OF LEARNING & ASSESS	150	150	150	149	134	0	0.00%
227	A 2010.490		BOCES SERVICES	377,150	374,050	251,182	410,706	362,293	3,100	0.83%
228		<b>2010 CURRICULUM DEVEL &amp; SUPERVISION</b>		<b>* 3,128,362</b>	<b>3,454,379</b>	<b>2,652,136</b>	<b>3,353,013</b>	<b>3,178,844</b>	<b>-326,017</b>	<b>-9.44%</b>
229	A 2020.154		SALARIES-PRINCIPALS				1,552,509	1,504,305	0	0.00%
230	A 2020.154-12		Principal, Nor Pky	160,559	151,370	122,352			9,189	6.07%
231	A 2020.154-13		Principal, Cal	170,679	162,395	135,749			8,284	5.10%
232	A 2020.154-15		Principal, Smith	187,147	177,812	150,518			9,335	5.25%
233	A 2020.154-17		Principal, Grand	188,471	185,728	148,353			2,743	1.48%
234	A 2020.154-18		Principal, Walnut	165,205	155,981	125,936			9,224	5.91%
235	A 2020.154-21		Principal, LRMS	202,750	193,317	155,119			9,433	4.88%
236	A 2020.154-22		Principal, THMS	204,750	191,817	156,703			12,933	6.74%
237	A 2020.154-46		Principal, UHS	201,471	200,378	158,381			1,093	0.55%
238	A 2020.154-62		Principal, PRE-K	127,894	122,355	104,327			5,539	4.53%
239	A 2020.156		SAL. ASST. PRINCIPALS & DEANS			1,392	2,260,049	2,310,206	0	0.00%
240	A 2020.156-12		APs & DEANS Nor Pky	308,293	298,293	238,936			10,000	3.35%
241	A 2020.156-13		APs & DEANS Cal	267,756	254,848	202,984			12,908	5.07%
242	A 2020.156-15		APs & DEANS Smith	101,303	271,950	76,159			-170,647	-62.75%
243	A 2020.156-17		APs & DEANS Grand	141,187	135,770	107,159			5,417	3.99%
244	A 2020.156-18		APs & DEANS Walnut	153,059	152,231	120,750			828	0.54%
245	A 2020.156-21		APs & DEANS LRMS	297,360	289,233	237,935			8,127	2.81%
246	A 2020.156-22		APs & DEANS THMS	292,377	284,361	209,760			8,016	2.82%
247	A 2020.156-46		APs & DEANS UHS	962,964	931,089	743,418			31,875	3.42%
248	A 2020.160		SALARIES-NON-INST.		660,352	217,749	1,744,249	1,662,055	-660,352	-100.00%
249	A 2020.160-00-2330		SALARIES SUMMER STUDENT WORKERS	83,000	83,000	75,218	67,690	63,008	0	0.00%
250	A 2020.160-00-9999		NON-INSTR. OVERTIME	25,000	25,000	24,361	30,727	30,866	0	0.00%
251	A 2020.160-12		CLERICAL, Nor Pky	184,913	100,000	137,499			84,913	84.91%
252	A 2020.160-13		CLERICAL, Cal	182,893	100,000	142,753			82,893	82.89%

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253	A 2020.160-14		CLERICAL, Shubert	43,902		33,266			43,902	0.00%
254	A 2020.160-15		CLERICAL, Smith	125,672	100,000	97,752			25,672	25.67%
255	A 2020.160-17		CLERICAL, Grand	125,272	100,000	99,262			25,272	25.27%
256	A 2020.160-18		CLERICAL, Walnut	87,750	100,000	35,456			-12,250	-12.25%
257	A 2020.160-21		CLERICAL, LRMS	151,382	100,000	116,314			51,382	51.38%
258	A 2020.160-22		CLERICAL, THMS	134,637	100,000	102,683			34,637	34.64%
259	A 2020.160-46		CLERICAL, UHS	562,303	200,000	395,837			362,303	181.15%
260	A 2020.166-46		SALARIES NON. INSTR. DELIVERIES	65,918	63,184	50,943	61,138	58,639	2,734	4.33%
261	A 2020.166-46-9999		SALARIES-DELIVERIES-OVERTIME	10,000	8,000	14,145	17,515	14,401	2,000	25.00%
262	A 2020.400-18		WSS CONTRACTUAL					-980	0	0.00%
263	A 2020.402-12		SERVICE CONTRACTS-NP					47	0	0.00%
264	A 2020.402-46		SERVICE CONTRACTS-UHS	750	750	552	526	501	0	0.00%
265	A 2020.403		LEASES	15,000	9,000		12,555	9,957	6,000	66.67%
266	A 2020.403-12		LEASES-NP	6,000	6,000	1,492	7,024	5,300	0	0.00%
267	A 2020.403-13		LEASES-CAS	10,000	11,000	619	370	10,983	-1,000	-9.09%
268	A 2020.403-15		LEASES-SSS	3,000	3,000		2,692	1,692	0	0.00%
269	A 2020.403-17		LEASES-GA	2,500	2,500	61	130	1,399	0	0.00%
270	A 2020.403-18		LEASES-WSS	3,500	3,500	200			0	0.00%
271	A 2020.403-21		LEASES-LR	30,000	30,000	10,658	16,077	28,901	0	0.00%
272	A 2020.403-22		LEASES-TH	30,000	30,000	7,859	7,229	8,355	0	0.00%
273	A 2020.403-46		LEASES-UHS	40,000	40,000	2,696	27,725	18,215	0	0.00%
274	A 2020.403-46-3900		TECH ED LEASE/RENTAL	5,000	5,000		499	414	0	0.00%
275	A 2020.407		TRAVEL, MEAL REIMBURSEMENT	29,000	29,000	7,834	18,327	21,009	0	0.00%
276	A 2020.407-00-2900		TRAVEL & CONF, SOC STUD.					964	0	0.00%
277	A 2020.450		GENERAL SUPPLIES	9,000	8,972	6,166	9,023	9,228	28	0.31%
278	A 2020.450-00-2700		SUPPLIES-MATH.	5,204	544	9,999	336	350	4,660	856.62%
279	A 2020.450-12		GENERAL SUPPLIES-N.P.	10,043	10,043	15,402	21,483	14,241	0	0.00%
280	A 2020.450-13		GENERAL SUPPLIES-CAS	11,418	11,418	10,343	16,190	18,276	0	0.00%
281	A 2020.450-15		GENERAL SUPPLIES-SSS	6,781	6,781	6,209	4,434	3,594	0	0.00%
282	A 2020.450-17		GENERAL SUPPLIES-GRAND	4,100	4,094	4,430	4,117	6,388	6	0.15%
283	A 2020.450-18		GENERAL SUPPLIES-WSS	7,665	7,665	5,256	5,235	6,944	0	0.00%
284	A 2020.450-21		GENERAL SUPPLIES-L.R.	20,000	20,000	22,137	38,196	21,125	0	0.00%
285	A 2020.450-22		GENERAL SUPPLIES-T.H.	20,000	20,000	33,468	23,951	5,943	0	0.00%
286	A 2020.450-46		GENERAL SUPPLIES-UHS	54,500	50,000	58,807	57,738	48,502	4,500	9.00%
287	A 2020.451-18		REFERENCE BOOKS-WSS	242			208	158	242	0.00%
288	A 2020.490-00-0000		D/W PRINTING, BOCES	15,000	10,000	5,934	56,234		5,000	50.00%
289	A 2020.490-12		PRINTNG-BOCES-N.PKWY	6,437	6,437	2,561			0	0.00%
290	A 2020.490-13		PRINTING-BOCES-CAL. AVE	7,318	7,318	1,588			0	0.00%
291	A 2020.490-15		PRINTING-BOCES-SMITH ST	4,346	4,346	1,010			0	0.00%
292	A 2020.490-17		PRINTING-BOCES-GRAND AVE	2,624	2,624	722			0	0.00%
293	A 2020.490-18		PRINTING-BOCES-WALNUT ST	4,913	4,913	1,423		119	0	0.00%
294	A 2020.490-21		PRINTING-BOCES-LRMS	9,000	6,869	2,247		288	2,131	31.02%

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295	A 2020.490-22		PRINTING-BOCES-THMS	9,000	6,870	1,588		633	2,130	31.00%
296	A 2020.490-46		PRINTING-BOCES-UHS	22,000	20,623	8,375		497	1,377	6.68%
297		<b>2020 SUPERVISION-REGULAR SCHOOL</b>		<b>6,320,208</b>	<b>6,277,731</b>	<b>4,968,805</b>	<b>6,064,176</b>	<b>5,886,520</b>	<b>42,477</b>	<b>0.68%</b>
298	A 2060.120-00-1300		EXCEL EQUITY STIPEND	38,500	38,500	6,000	16,094	7,500	0	0.00%
299	A 2060.160-00-1300		EXCEL EQUITY STIPEND, Non-Inst	700					700	0.00%
300	A 2060.400-00-1300		EXCEL EQUITY CONTRACTUAL	19,500	6,500	1,615			13,000	200.00%
301	A 2060.407		TRAVEL-CONF					950	0	0.00%
302	A 2060.414		STAFF DEVELOPMENT	5,000	5,000	615	5,722	1,000	0	0.00%
303	A 2060.414-12		STAFF DEV.-N.P.	2,336	2,336	2,197		740	0	0.00%
304	A 2060.414-13		STAFF DEV.-CAS	2,656	2,656				0	0.00%
305	A 2060.414-15		STAFF DEV.-SSS	1,577	1,577	280		572	0	0.00%
306	A 2060.414-17		STAFF DEV.-GAS	952	952	124		75	0	0.00%
307	A 2060.414-18		STAFF DEV.-WSS	1,783	1,783				0	0.00%
308	A 2060.414-21		STAFF DEV.-L.R.	2,493	2,493	1,625		1,315	0	0.00%
309	A 2060.414-22		STAFF DEV.-T.H.	2,493	2,493	180		450	0	0.00%
310	A 2060.414-46		STAFF DEV.-UHS	7,485	7,485	5,210		2,645	0	0.00%
311	A 2060.415-18		ON-SITE MANAGEMENT-WSS					250	0	0.00%
312	A 2060.450		GENERAL SUPPLIES	544	544			296	0	0.00%
313	A 2060.450-00-1300		EXCEL EQUITY SUPPLIES	3,970	3,970	5,410	2,705	4,141	0	0.00%
314	A 2060.490		BOCES SERVICES	25,000	21,000	23,083	27,485	20,080	4,000	19.05%
315		<b>2060 RESEARCH, PLANNING &amp; EVALUAT</b>		<b>114,989</b>	<b>97,289</b>	<b>46,339</b>	<b>52,005</b>	<b>40,013</b>	<b>17,700</b>	<b>18.19%</b>
316	A 2070.490		BOCES -HEALTH/SAFETY TRAINING	12,400	12,400	7,095	12,400	11,272	0	0.00%
317		<b>2070 INSERVICE TRAINING</b>		<b>12,400</b>	<b>12,400</b>	<b>7,095</b>	<b>12,400</b>	<b>11,272</b>	<b>0</b>	<b>0.00%</b>
318	A 2110.110		SALARIES-KINDERGARTEN				2,590,306	2,628,749	0	0.00%
319	A 2110.110-12		K-Teacher, NPS	870,939	702,491	534,979			168,448	23.98%
320	A 2110.110-13		K-Teacher, Cal	681,459	798,658	431,299			-117,199	-14.67%
321	A 2110.110-15		K-Teacher, Smith	277,671	474,343	170,035			-196,672	-41.46%
322	A 2110.110-17		K-Teacher, Grand	205,799	286,346	122,182			-80,547	-28.13%
323	A 2110.110-18		K-Teacher, Walnut	529,079	536,151	322,032			-7,072	-1.32%
324	A 2110.120		SALARIES-ELEMENTARY	0		-5,487	23,847,489	23,960,473	0	0.00%
325	A 2110.120-00-3100		SALARIES-ELEMENTARY READING			-4,636	3,114,838	3,028,368	0	0.00%
326	A 2110.120-12		1-5 Teacher, Nor Pky	5,529,740	6,173,101	3,323,500			-643,361	-10.42%
327	A 2110.120-12-3100		Reading Teacher, Nor Pky	915,107	799,606	498,821			115,501	14.45%
328	A 2110.120-13		1-5 Teacher, Cal	6,342,016	7,026,891	3,967,295			-684,875	-9.75%
329	A 2110.120-13-3100		Reading Teacher, Cal	753,681	909,068	436,670			-155,387	-17.09%
330	A 2110.120-15		1-5 Teacher, Smith	3,620,481	4,101,800	2,229,685			-481,319	-11.73%
331	A 2110.120-15-3100		Reading Teacher, Smith	489,638	539,918	300,016			-50,280	-9.31%
332	A 2110.120-17		1-5 Teacher, Grand	2,621,233	2,356,260	1,622,592			264,973	11.25%
333	A 2110.120-17-3100		Reading Teacher, Grand	523,452	325,932	353,284			197,520	60.60%
334	A 2110.120-18		1-5 Teacher, Walnut	4,472,112	4,717,253	2,796,025			-245,141	-5.20%
335	A 2110.120-18-3100		Reading Teacher, Walnut	766,836	610,270	455,389			156,566	25.66%
336	A 2110.130		SALARIES-SECONDARY	0		-23,876	29,134,852	28,511,700	0	0.00%



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									Dollar Change	Percent Change
337	A 2110.130-00-3100		SALARIES-SECONDARY READING			-4,167	1,136,420	1,107,206	0	0.00%
338	A 2110.130-21		6-8 Teacher, LRMS	7,433,797	5,957,827	4,579,266			1,475,970	24.77%
339	A 2110.130-21-3100		6-8 Reading, LRMS	504,838	284,643	276,049			220,195	77.36%
340	A 2110.130-21-9900		SAL. HOMEWK CTR, LRMS	25,000	23,300	82	6,354	90,389	1,700	7.30%
341	A 2110.130-22		6-8 Teacher, THMS	6,939,629	6,057,889	4,238,693			881,740	14.56%
342	A 2110.130-22-3100		6-8 Reading, THMS	333,888	289,236	157,692			44,652	15.44%
343	A 2110.130-22-9900		SAL. HOMEWK CTR, THMS	25,000	23,300			156,576	1,700	7.30%
344	A 2110.130-46		9-12 Teacher, UHS	19,808,399	18,003,064	12,096,623			1,805,335	10.03%
345	A 2110.130-46-3100		9-12 Reading, UHS	331,832	861,537	206,797			-529,705	-61.48%
346	A 2110.130-46-9900		SAL. HOMEWK CTR, UHS	58,000	58,000	9,664	77,280	110,771	0	0.00%
347	A 2110.140		SALARIES-TCHR-SUBS	1,900,000	1,900,000	1,057,473	1,717,307	1,907,004	0	0.00%
348	A 2110.143		SALARIES-RET-SICK PAY			63,564	158,162	155,126	0	0.00%
349	A 2110.144		SALARIES-TEACH-ASST.			-5,795	2,056,734	1,984,379	0	0.00%
350	A 2110.144-00-2400		TEACHING-SAL.-ASST. ESL			-75	333,066	349,921	0	0.00%
351	A 2110.144-00-2700		TEACHING-SAL.-ASST. MATH		91,150		-52	85,858	-91,150	-100.00%
352	A 2110.144-00-3100		TEACHING-SAL.-ASST. READING		52,335	-222	17,284	43,641	-52,335	-100.00%
353	A 2110.144-12		Teaching Asst, Nor Pky	440,228	239,964	216,428			200,264	83.46%
354	A 2110.144-12-2400		TA ESL Nor Pky	80,137	51,278	48,481			28,859	56.28%
355	A 2110.144-12-3100		TA READING, Nor Pky	17,445		10,679			17,445	0.00%
356	A 2110.144-13		Teaching Asst, Cal Ave	524,419	272,822	286,052			251,597	92.22%
357	A 2110.144-13-2400		TA ESL Cal	149,207	58,299	66,653			90,908	155.93%
358	A 2110.144-15		Teaching Asst, Smith St	355,644	162,034	255,633			193,610	119.49%
359	A 2110.144-15-2400		TA ESL Smith		34,625	14,285			-34,625	-100.00%
360	A 2110.144-17		Teaching Asst, Grand Av	353,308	97,815	200,514			255,493	261.20%
361	A 2110.144-17-2400		TA ESL Grand	17,916	20,902	11,034			-2,986	-14.29%
362	A 2110.144-18		Teaching Asst, Walnut St	267,974	183,149	125,322			84,825	46.32%
363	A 2110.144-18-2400		TA ESL Walnut	128,930	39,137	32,512			89,793	229.43%
364	A 2110.144-21		Teaching Asst, LRMS	342,683	254,055	120,345			88,628	34.89%
365	A 2110.144-21-2400		TA ESL LRMS		54,289	26,477			-54,289	-100.00%
366	A 2110.144-22		Teaching Asst, THMS	126,330	258,126	69,353			-131,796	-51.06%
367	A 2110.144-22-2400		TA ESL THMS	74,972	55,159	22,064			19,813	35.92%
368	A 2110.144-46		Teaching Asst, UHS	388,914	768,848	147,050			-379,934	-49.42%
369	A 2110.144-46-2400		TA ESL UHS		164,286	14,285			-164,286	-100.00%
370	A 2110.161		SALARIES-SECURITY			450,932	2,532,212	2,480,861	0	0.00%
371	A 2110.161-00-9999		MONITORS' OVERTIME	291,000	191,000	207,311	271,207	236,685	100,000	52.36%
372	A 2110.161-12		SALARIES-SECURITY, NOR PKY	91,394	204,385	59,724			-112,991	-55.28%
373	A 2110.161-13		SALARIES-SECURITY, CAL	134,953	232,372	101,940			-97,419	-41.92%
374	A 2110.161-14		SALARIES-SECURITY, Shubert	48,000		35,959			48,000	0.00%
375	A 2110.161-15		SALARIES-SECURITY, SMITH	49,134	138,010	23,223			-88,876	-64.40%
376	A 2110.161-16		SALARIES-SECURITY, CORN CT	98,268	88,442	67,869			9,826	11.11%
377	A 2110.161-17		SALARIES-SECURITY, GRAND	39,753	83,312	29,114			-43,559	-52.28%
378	A 2110.161-18		SALARIES-SECURITY, WALNUT	84,786	155,994	55,150			-71,208	-45.65%

LINE #	Account	Function	Description	2020 - 21 DRAFT 3 Budget	2019 - 20 Budget	2019 - 20 Expenses	2018 - 19 Expenses	2017 - 18 Expenses	Budget to Budget	
									Dollar Change	Percent Change
379	A 2110.161-21		SALARIES-SECURITY,LRMS	236,907	216,388	152,832			20,519	9.48%
380	A 2110.161-22		SALARIES-SECURITY,THMS	210,144	219,855	117,033			-9,711	-4.42%
381	A 2110.161-46		SALARIES-SECURITY,UHS	1,122,571	566,398	916,409			556,173	98.20%
382	A 2110.170		SALARIES-LUNCH AIDES			53	1,203,105	1,185,739	0	0.00%
383	A 2110.170-12		Lunch Aide, Nor Pky	247,303	130,639	167,153			116,664	89.30%
384	A 2110.170-13		Lunch Aide, Cal	213,004	148,528	142,389			64,476	43.41%
385	A 2110.170-15		Lunch Aide, Smith	125,962	88,213	86,919			37,749	42.79%
386	A 2110.170-17		Lunch Aide, Grand	86,194	53,252	60,131			32,942	61.86%
387	A 2110.170-18		Lunch Aide, Walnut	191,827	99,709	132,136			92,118	92.39%
388	A 2110.170-21		Lunch Aide, LRMS	97,133	138,311	63,600			-41,178	-29.77%
389	A 2110.170-22		Lunch Aide, THMS	99,824	140,527	68,007			-40,703	-28.96%
390	A 2110.170-33		SALARIES-LUNCH-AIDES					-373	0	0.00%
391	A 2110.170-46		Lunch Aide, UHS	182,970	418,562	112,773			-235,592	-56.29%
392	A 2110.200		EQUIPMENT	25,000	50,000	38,082	18,941	1,904	-25,000	-50.00%
393	A 2110.200-00-3600		EQUIP/INSTRUMENTS, MUSIC D/W				20,231		0	0.00%
394	A 2110.200-18-3600		EQUIPMENT-MUSIC	0	999	933			-999	-100.00%
395	A 2110.200-21-3900		EQUIPMENT-TECH. ED.	5,998					5,998	0.00%
396	A 2110.200-22		EQUIPMENT-TH	8,658					8,658	0.00%
397	A 2110.200-46-2800		EQUIPMENT-SCIENCE		1,048	157			-1,048	-100.00%
398	A 2110.200-46-3000		EQUIPMENT-ART	9,443					9,443	0.00%
399	A 2110.400		CONTRACTUAL	121,000	121,000	73,531	88,681	131,814	0	0.00%
400	A 2110.400-00-2800		SCIENCE RESEARCH, CONT.	24,000	24,000	7,692	38,066	18,920	0	0.00%
401	A 2110.400-00-3600		CONTRACTUAL-MUSIC					5,826	0	0.00%
402	A 2110.400-46		CONTRACTUAL-UHS	2,500	2,500	2,681	650	7,965	0	0.00%
403	A 2110.400-46-2800		CONTRACTUAL SCI - EMT	33,000					33,000	0.00%
404	A 2110.400-46-3600		CONTR. SHOW CHOIR	80,000	80,000	72,328	74,040	58,017	0	0.00%
405	A 2110.401-21		CONTRACT-DRAMA CLUB	0	3,000		2,777	2,205	-3,000	-100.00%
406	A 2110.403-00-3600		RENTAL-MUSIC	50,000	60,000	68,331	57,509	53,196	-10,000	-16.67%
407	A 2110.406-00-3600		MUSIC REPAIRS	70,000	86,000	91,504	65,045	80,985	-16,000	-18.61%
408	A 2110.406-21		REPAIRS-LAW. RD.				255	920	0	0.00%
409	A 2110.407-46		TRAVEL-UHS COLLEGE TOURS NATL HONORS	20,000					20,000	0.00%
410	A 2110.407-46-3850		TRAV & CONF - HOSP & TOUR	2,700					2,700	0.00%
411	A 2110.420-21-3600		LAUNDRY & DRY CLEAN-MUS.	700	525	536	296		175	33.33%
412	A 2110.420-22-3600		LAUNDRY & DRY CLEAN-MUS.	700	525	469	239		175	33.33%
413	A 2110.420-46-3600		LAUNDRY & DRY CLEAN-MUS.	10,000	3,500	3,839	3,382	4,051	6,500	185.71%
414	A 2110.450		GENERAL SUPPLIES	25,000	50,000	16,375	25,867	300	-25,000	-50.00%
415	A 2110.450-00-2700		D/W MATH MODULES	204,120	330,000	155,005	223,741	123,868	-125,880	-38.15%
416	A 2110.450-00-2800		SCIENCE RESEARCH SUPPLIES	7,734	7,734	1,814	9,435	7,752	0	0.00%
417	A 2110.450-00-2900		SUPPLIES-SOC. STUDIES	3,500	3,500	3,073			0	0.00%
418	A 2110.450-00-3000		ART SUPPLIES-DISTRICTWIDE	2,000	1,550	1,475	1,562	1,551	450	29.03%
419	A 2110.450-00-3100		D/W SUPPLIES-READING	10,332	10,332	6,062	15,032	10,322	0	0.00%
420	A 2110.450-00-3600		DISTRICTWIDE MUSIC GEN.	0			28,627	119	0	0.00%

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421	A 2110.450-00-5900		SAFETY SUPPLIES D/W	10,000					10,000	0.00%
422	A 2110.450-12		GENERAL SUPPLIES-N.P.	12,000	12,000	15,570	20,187	17,215	0	0.00%
423	A 2110.450-12-1900		NPS KINDERGARTEN SUPPLIES	1,112	1,112	896	1,112	336	0	0.00%
424	A 2110.450-12-2500		NPKWY ENGLISH SUPPLIES	556	556	61	556	560	0	0.00%
425	A 2110.450-12-2700		GEN. SUPP.-N.P.-MATH	357	357	316	306	156	0	0.00%
426	A 2110.450-12-2800		GEN.SUPP.-N.P.-SCIENCE	1,883	1,883	17	1,456	1,242	0	0.00%
427	A 2110.450-12-3000		GEN.SUPP.-N.P.-ART	1,270	1,270	54	1,195	1,211	0	0.00%
428	A 2110.450-12-3100		GEN.SUPP.-N.P.-READING	397	397	355	397	397	0	0.00%
429	A 2110.450-12-3500		GEN.SUPP.-N.P.-P.E.	1,588	1,588	333	1,554	1,180	0	0.00%
430	A 2110.450-12-3600		GEN.SUPP.-N.P.-MUSIC	4,020	4,020	2,307		2,133	0	0.00%
431	A 2110.450-12-5200		GEN. SUPP. N.P.-READING	1,588	1,588	145	1,588	1,523	0	0.00%
432	A 2110.450-13		GEN.SUPPLIES-CAS	31,595	15,880	14,428	24,836	24,550	15,715	98.96%
433	A 2110.450-13-1900		CAS KINDERGARTEN SUPPLIES	1,088	1,088		1,087	1,086	0	0.00%
434	A 2110.450-13-2800		GEN. SUPP.-CAS-SCIENCE	2,141	2,141	1,039	1,748	1,442	0	0.00%
435	A 2110.450-13-3000		GEN.SUPP.-CAS-ART	1,088	1,088	126	1,086	1,088	0	0.00%
436	A 2110.450-13-3500		GEN.SUPP.-CAS-P.E.	1,468	1,468	702	1,400	1,467	0	0.00%
437	A 2110.450-13-3600		GEN.SUPP.-CAS-MUSIC	4,570	4,570	1,606		2,009	0	0.00%
438	A 2110.450-13-5200		GEN.SUPP.-CAS-READING	397	397		397	381	0	0.00%
439	A 2110.450-15		GEN.SUPPLIES-SSS	5,000	5,000	4,595	8,920	5,335	0	0.00%
440	A 2110.450-15-1900		SSS KINDERGARTEN SUPPLIES	653	653	572	651	646	0	0.00%
441	A 2110.450-15-2500		SMITH ST ENGLISH SUPPLIES	794	794	241	794	794	0	0.00%
442	A 2110.450-15-2700		SUPP.-MATH-SSS	626	626	359	625	620	0	0.00%
443	A 2110.450-15-2800		GEN.SUPP.-SSS-SCIENCE	1,271	1,271	1,130	1,289	1,500	0	0.00%
444	A 2110.450-15-3000		GEN. SUPP.-SSS-ART	1,632	1,632	1,377	1,632	1,632	0	0.00%
445	A 2110.450-15-3500		GEN.SUPP.-SSS-P.E.	979	979	311	974	958	0	0.00%
446	A 2110.450-15-3600		GEN.SUPP.-SSS-MUSIC	2,714	2,714	131		764	0	0.00%
447	A 2110.450-15-5200		GEN. SUPP. SSS.- READING	571	571	109	571	571	0	0.00%
448	A 2110.450-16		GEN.SUPP.-C.CT.	1,903	1,903		1,856	1,526	0	0.00%
449	A 2110.450-17		GEN.SUPP.-GRAND AVE.	4,028	3,176	3,429	6,084	4,518	852	26.83%
450	A 2110.450-17-1900		GAS KINDERGARTEN SUPPLIES	303	303	303	299	359	0	0.00%
451	A 2110.450-17-2400		GEN.SUPPL.-GA-ESL	256	256	150	251	252	0	0.00%
452	A 2110.450-17-2500		GRAND AVE ENGLISH SUPPLIES	476	476	469	476	469	0	0.00%
453	A 2110.450-17-2700		GEN.SUPP.-GA-MATH.	462	462	306	136	349	0	0.00%
454	A 2110.450-17-2800		GEN.SUPP.-GA-SCIENCE	768	768	693	1,499	1,305	0	0.00%
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456	A 2110.450-17-3000		GEN.SUPP.-GA-ART	436	436	429	586	422	0	0.00%
457	A 2110.450-17-3500		GEN.SUPP.-GA-P.E.	439	439	274	439	390	0	0.00%
458	A 2110.450-17-3600		GEN.SUPP.-GA-MUSIC	1,639	1,639			528	0	0.00%
459	A 2110.450-17-5200		GEN.SUPP. G.A - READING	556	556	546	556	556	0	0.00%
460	A 2110.450-18		GEN.SUPP. - WSS	13,732	8,629	9,940	10,120	15,300	5,103	59.14%
461	A 2110.450-18-1900		WSS KINDERGARTEN SUPPLIES	119	119		90	49	0	0.00%
462	A 2110.450-18-2400		GEN.SUPP.WSS-ESL	493	493	37	489	348	0	0.00%

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463	A 2110.450-18-2500		WAL ST ENGLISH SUPPLIES	738	738	663	3	738	0	0.00%
464	A 2110.450-18-2700		GEN.SUPP.-WSS-MATH	109	109	107	109	75	0	0.00%
465	A 2110.450-18-2800		GEN.SUPP.-WSS-SCIENCE	1,437	1,437	1,043	1,404	1,485	0	0.00%
466	A 2110.450-18-3000		GEN.SUPP.-WSS-ART	896	896	894	919	890	0	0.00%
467	A 2110.450-18-3100		GEN.SUPP.-WSS-READING	1,310	1,310	320	1,310	1,310	0	0.00%
468	A 2110.450-18-3500		GEN.SUPP.-WSS-P.E.	1,420	1,420	560	941	967	0	0.00%
469	A 2110.450-18-3600		GEN.SUPP.-WSS-MUSIC	3,068	3,068	2,107		805	0	0.00%
470	A 2110.450-18-5200		GEN.SUPP.WSS-READING	627	627		628	627	0	0.00%
471	A 2110.450-21		GEN.SUPP.-LAW.RD.	12,000	5,438	12,067	5,424	8,934	6,562	120.67%
472	A 2110.450-21-2500		GEN.SUPP.-LR-ENGLISH	1,270	1,270	1,272	1,256	1,270	0	0.00%
473	A 2110.450-21-2600		GEN.SUPP.-LR-LANG.	794	794	792	789	776	0	0.00%
474	A 2110.450-21-2700		GEN.SUPP.-LR-MATH	794	794	683	779	1,123	0	0.00%
475	A 2110.450-21-2800		GEN.SUPP.-LR-SCIENCE	2,000	2,000	2,256	1,996	1,962	0	0.00%
476	A 2110.450-21-2900		GEN.SUPP.-LR-SOC.ST.	0	159	159		159	-159	-100.00%
477	A 2110.450-21-3000		GEN.SUPP.-LR-ART	3,875	3,875	3,632	3,865	3,871	0	0.00%
478	A 2110.450-21-3500		GEN.SUPP.-LR-P.E.	1,468	1,468	1,468	1,466	1,548	0	0.00%
479	A 2110.450-21-3600		GEN.SUPP.-LR-MUSIC	4,290	4,290	2,121		1,469	0	0.00%
480	A 2110.450-21-3700		GEN.SUPP.-LR-BUS.ED.	500					500	0.00%
481	A 2110.450-21-3800		GEN.SUPP.-LR-HOME ECO.	2,882	2,882	3,875	5,452	2,882	0	0.00%
482	A 2110.450-21-3900		GEN.SUPP.-LR-TECH.ED.	8,158	8,158	7,752	7,319	8,157	0	0.00%
483	A 2110.450-21-5200		GEN.SUPP.-LR-READING	794	794	791	794	803	0	0.00%
484	A 2110.450-22		GEN.SUPP.-TURTLE HOOK	12,000	5,461	10,700	18,322	30,256	6,539	119.74%
485	A 2110.450-22-2500		GEN.SUPP.-TH-ENGLISH	1,270					1,270	0.00%
486	A 2110.450-22-2600		GEN.SUPP.-TH-LANG.	238	238		51	210	0	0.00%
487	A 2110.450-22-2700		GEN.SUPP.-TH-MATH	581	581		4,146		0	0.00%
488	A 2110.450-22-2800		GEN.SUPP.-TH-SCIENCE	2,000	2,000	2,034	1,899		0	0.00%
489	A 2110.450-22-2900		GEN.SUPP.-TH-SOC.ST.	0	218	54	218	218	-218	-100.00%
490	A 2110.450-22-3000		GEN.SUPP.-TH-ART	3,100	3,100	2,988	3,520	3,170	0	0.00%
491	A 2110.450-22-3500		GEN.SUPP.-TH-P.E.	1,523	1,523	938	1,525	1,247	0	0.00%
492	A 2110.450-22-3600		GEN.SUPP.-TH-MUSIC	4,290	4,290	2,244		2,033	0	0.00%
493	A 2110.450-22-3700		GEN.SUPP.-TH-BUS.ED.	500					500	0.00%
494	A 2110.450-22-3800		GEN.SUPP.-TH-HOME ECO.	2,670	2,670	2,558	4,976	2,761	0	0.00%
495	A 2110.450-22-3900		GEN.SUPP.-TH-TECH.ED.	7,750	7,750	2,792	7,238	6,778	0	0.00%
496	A 2110.450-22-5200		GEN.SUPP.-TH-READING	1,197	1,197	572	1,197	1,197	0	0.00%
497	A 2110.450-46		GEN.SUPP.UHS	30,000	30,000	20,786	39,162	24,131	0	0.00%
498	A 2110.450-46-2500		GEN.SUPP.-UHS-ENGLISH	1,808	1,808	1,463	2,478	2,827	0	0.00%
499	A 2110.450-46-2700		GEN.SUPP.-UHS-MATH	15,676	15,676	11,277	10,882	6,524	0	0.00%
500	A 2110.450-46-2800		GEN.SUPP.-UHS-SCIENCE	22,352	22,352	18,034	33,761	22,425	0	0.00%
501	A 2110.450-46-2900		GEN.SUPP.-UHS-SOC.ST.	2,107	2,107	898	2,107	2,062	0	0.00%
502	A 2110.450-46-3000		GEN.SUPP.-UHS-ART	7,750	7,750	4,017	7,672	7,626	0	0.00%
503	A 2110.450-46-3500		GEN.SUPP.-UHS-P.E.	4,188	4,188	3,912	4,171	2,786	0	0.00%
504	A 2110.450-46-3600		GEN.SUPP.-UHS-MUSIC	14,020	14,020	5,939		8,124	0	0.00%

LINE #	Account	Function	Description	2020 - 21 DRAFT 3 Budget	2019 - 20 Budget	2019 - 20 Expenses	2018 - 19 Expenses	2017 - 18 Expenses	Budget to Budget	
									Dollar Change	Percent Change
505	A 2110.450-46-3700		GEN.SUPP.-UHS-BUS.ED.	6,617	3,617	1,786	2,735	2,179	3,000	82.94%
506	A 2110.450-46-3800		GEN.SUPP.-UHS-HOME ECO.	10,079	4,079	5,759	9,340	10,071	6,000	147.10%
507	A 2110.450-46-3900		GEN.SUPP.-UHS-TECH.ED.	20,440	7,940	4,196	13,239	10,223	12,500	157.43%
508	A 2110.450-46-5200		GEN.SUPP.-UHS-READING	1,191	1,191	983	1,191	1,187	0	0.00%
509	A 2110.450-46-6000		ROTC -GENERAL SUPPLIES	15,000	12,000	4,725	12,453	11,884	3,000	25.00%
510	A 2110.450-47-2800		PRE-NURSING SUPPLIES	12,450	9,000	4,661	10,218	4,321	3,450	38.33%
511	A 2110.452-00		FURNITURE, DIST WIDE	40,000					40,000	0.00%
512	A 2110.452-21		FURNITURE	1,080					1,080	0.00%
513	A 2110.452-22		FURNITURE	1,080					1,080	0.00%
514	A 2110.457-00		SUPPLIES, D/W				2,199		0	0.00%
515	A 2110.457-00-2500		ELA (CHROMEBOOKS AND CARTS)					10,000	0	0.00%
516	A 2110.457-00-2800		SUPPLIES	0	9,457	9,284			-9,457	-100.00%
517	A 2110.457-00-3600		SUPPLIES	24,960	1,582		24,944		23,378	1477.75%
518	A 2110.457-12-3600		SUPPLIES	0	6,277	5,635			-6,277	-100.00%
519	A 2110.457-17-3600		SUPPLIES	0	1,238	1,027			-1,238	-100.00%
520	A 2110.457-18-3600		SUPPLIES	0	838	770			-838	-100.00%
521	A 2110.457-21		SUPPLIES	14,244					14,244	0.00%
522	A 2110.457-21-2800		SUPPLIES	878					878	0.00%
523	A 2110.457-21-3600		SUPPLIES	0	4,467	4,462			-4,467	-100.00%
524	A 2110.457-21-3900		SUPPLIES	2,991					2,991	0.00%
525	A 2110.457-22		SUPPLIES	14,244					14,244	0.00%
526	A 2110.457-22-2800		SUPPLIES	878					878	0.00%
527	A 2110.457-22-3000		SUPPLIES	722					722	0.00%
528	A 2110.457-22-3600		SUPPLIES	0	3,144	3,143			-3,144	-100.00%
529	A 2110.457-46		SUPPLIES	12,617					12,617	0.00%
530	A 2110.457-46-3000		SUPPLIES		564	564			-564	-100.00%
531	A 2110.457-46-3600		SUPPLIES	0	2,816	2,766			-2,816	-100.00%
532	A 2110.470		TUITION	800,000	700,000	549,204	972,930	612,591	100,000	14.29%
533	A 2110.473		PYMNTS TO CHARTER SCHOOLS	11,009,197	8,849,634	7,592,837	6,974,490	4,973,118	2,159,563	24.40%
534	A 2110.480-00-2400		TEXTBOOKS- FLES	56,000	10,000	5,889	10,370	54,754	46,000	460.00%
535	A 2110.480-00-2500		Literacy Series, ELA, D/W	500,000	310,000	297,196	9,547		190,000	61.29%
536	A 2110.480-00-2600		TEXTBOOKS-LANGUAGE	3,116	5,194	1,059			-2,078	-40.01%
537	A 2110.480-00-2800		TEXTBOOKS-SCIENCE	0	66,364	50,290	240	482	-66,364	-100.00%
538	A 2110.480-00-2900		TEXTBOOKS-SOCIAL ST.	20,000	23,400	8,392	23,375	81,649	-3,400	-14.53%
539	A 2110.480-12		TEXTBOOKS-NO.PKWY.	12,000	20,000	13,017	7,214	13,047	-8,000	-40.00%
540	A 2110.480-12-2700		TEXTBOOKS NP MATH	399	579	397	403		-180	-31.09%
541	A 2110.480-13		TEXTBOOKS-CAL. AVE.	12,261	20,435	14,601	13,317	10,572	-8,174	-40.00%
542	A 2110.480-15		TEXTBOOKS-SMITH ST.	7,300	12,166	6,710	12,270	12,166	-4,866	-40.00%
543	A 2110.480-17		TEXTBOOKS-GRAND AVE.	12,000	20,772	20,685	20,311	4,574	-8,772	-42.23%
544	A 2110.480-18		TEXTBOOKS-WALNUT ST.	12,000	20,000	15,520	13,395	12,297	-8,000	-40.00%
545	A 2110.480-18-2400		TEXTBOOKS-WSS-ESL	600	1,000	220	790	70	-400	-40.00%
546	A 2110.480-21		TEXTBOOKS-LAW. RD.	7,800	13,000	7,205	7,051	10,135	-5,200	-40.00%

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547	A 2110.480-21-2400		TEXTBOOKS-LR-ESL	600	1,000	138	999	444	-400	-40.00%
548	A 2110.480-21-2600		TEXTBOOKS-LR-LANG.	1,980	3,000	2,994	2,978	2,883	-1,020	-34.00%
549	A 2110.480-22		TEXTBOOKS-TURTLE HOOK	7,800	13,000	2,000	1,857		-5,200	-40.00%
550	A 2110.480-22-2400		TEXTBOOKS-TH-ESL	600	1,000				-400	-40.00%
551	A 2110.480-22-2600		TEXTBOOKS-TH-LANG.	1,980	3,300	2,073	2,060		-1,320	-40.00%
552	A 2110.480-46		TEXTBOOKS-UHS	12,000	20,000	17,631	-1,335	9,840	-8,000	-40.00%
553	A 2110.480-46-2400		TEXTBOOKS-UHS-ESL	2,890	2,890	2,518			0	0.00%
554	A 2110.480-46-2500		TEXTBOOKS-UHS ENGLISH	5,000	5,000	4,283	4,330	32,256	0	0.00%
555	A 2110.480-46-2600		TEXTBOOKS-UHS-LANG.	2,890	2,890	4,769		2,167	0	0.00%
556	A 2110.480-46-2700		TEXTBOOKS-UHS-MATH	2,050	2,050	2,050			0	0.00%
557	A 2110.480-46-2800		UHS TEXTBOOKS-SCIENCE	22,000	22,000	5,832	16,217	17,015	0	0.00%
558	A 2110.480-46-2900		TEXTBOOKS-UHS-SOC.ST.	7,000	25,000	5,294	2,500		-18,000	-72.00%
559	A 2110.480-47-2800		PRE-NURSING PRGM BOOKS	3,000	3,000	2,742	3,000		0	0.00%
560	A 2110.480-56		TEXTBOOKS-PAROCHIAL	130,000	140,000	127,603	129,287	137,261	-10,000	-7.14%
561	A 2110.481-12		WORKBOOKS-NO.PKWY.	11,400	19,000	9,201	10,178	16,182	-7,600	-40.00%
562	A 2110.481-13		WORKBOOKS-CAL. AVE.	12,852	21,420	11,196	13,420	14,258	-8,568	-40.00%
563	A 2110.481-15		WORKBOOKS-SMITH ST.	12,166	12,166	12,182	12,062	11,182	0	0.00%
564	A 2110.481-16		WORKBOOKS-CORN.CT.		579		584		-579	-100.00%
565	A 2110.481-17		WORKBOOKS-GRAND AVE.	5,477	5,477	5,091	5,277	3,843	0	0.00%
566	A 2110.481-17-5200		WORKBOOKS-GA-READING	2,915	2,915	2,519	2,915	2,996	0	0.00%
567	A 2110.481-18		WORKBOOKS-WALNUT ST.	9,000	15,000	9,473	15,923	35,973	-6,000	-40.00%
568	A 2110.481-21		WORKBOOKS-LAW. RD.	15,000	25,000	13,657	9,669	16,525	-10,000	-40.00%
569	A 2110.481-21-2400		WORKBOOKS-LAW RD - ESL	1,500	1,500	1,500	1,495	494	0	0.00%
570	A 2110.481-21-2500		LRMS WORKBOOKS-ENGLISH	7,500	7,500	7,500	5,973	7,494	0	0.00%
571	A 2110.481-21-2600		WORKBOOKS-LAW RD-LANG	3,500	3,500	3,344	179	1,981	0	0.00%
572	A 2110.481-21-2800		SCIENCE WKBKS-LRMS	5,100	5,100	4,191	5,039	3,493	0	0.00%
573	A 2110.481-22		WORKBOOKS-TURTLE HOOK	15,000	15,000	4,286	4,549	15,912	0	0.00%
574	A 2110.481-22-2400		WORKBOOKS THMS ESL	900	1,500				-600	-40.00%
575	A 2110.481-22-2500		THMS WORKBOOKS-ENGLISH	7,500					7,500	0.00%
576	A 2110.481-22-2600		WORKBOOKS THMS LANG	3,500	3,500	2,591			0	0.00%
577	A 2110.481-22-2800		SCIENCE WKBKS-TH	5,100	5,100	5,902	4,825	3,859	0	0.00%
578	A 2110.481-46		WORKBOOKS-UHS	600	1,000			826	-400	-40.00%
579	A 2110.481-46-2500		UHS WORKBOOKS-ENGLISH	3,302	3,302	3,297	3,302	3,293	0	0.00%
580	A 2110.481-46-2600		WORKBOOKS-UHS FL				1,149		0	0.00%
581	A 2110.481-46-2700		WORKBOOKS UHS MATH	1,740	2,900	1,661		2,675	-1,160	-40.00%
582	A 2110.481-46-2800		WORKBOOKS-UHS SCIENCE DEPT.	12,000	20,000		18,794	19,501	-8,000	-40.00%
583	A 2110.481-46-2900		REVIEW BOOKS-SOCIAL ST., UHS	3,500	3,500	3,496	3,494	3,186	0	0.00%
584	A 2110.481-46-3700		WORKBOOKS-BUSINESS EDUCATION	1,038	1,738		922	1,808	-700	-40.28%
585	A 2110.481-46-3900		WORKBOOKS-UHS TECH	1,321	2,202		1,672		-881	-40.01%
586	A 2110.490		BOCES SERVICES	312,822	313,907	208,707	286,564	525,610	-1,085	-0.35%
587	A 2110.490-00-2800		BOCES SCI. LAB MANUALS	132,040	7,500	7,673	7,512	-3,000	124,540	1660.53%
588	A 2110.490-00-3000		BOCES-ART-INSTRUCTION	1,000	1,000				0	0.00%

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									Dollar Change	Percent Change
589	A 2110.490-00-3600		BOCES-MUSIC-INSTRUCTION	34,000	22,750				11,250	49.45%
590	A 2110.490-12		PRINTING-BOCES-NPS-INSTRUCTION					514	0	0.00%
591	A 2110.490-13		PRINTING-BOCES-CAS-INSTRUCTION				-256	1,000	0	0.00%
592	A 2110.490-15		PRINTING-B.O.C.E.S.-SS-INSTRUCTION					772	0	0.00%
593	A 2110.490-17		PRINTING-BOCES-GAS-INSTRUCTION					186	0	0.00%
594	A 2110.490-18		PRINTING-BOCES-WSS-INSTRUCTION					620	0	0.00%
595	A 2110.490-21		PRINTING-BOCES-LRMS-INSTRUCTION					1,793	0	0.00%
596	A 2110.490-22		PRINTING-BOCES-THMS-INSTRUCTION					562	0	0.00%
597	A 2110.490-46		PRINTING-BOCES-UHS-INSTRUCTION					2,440	0	0.00%
598		<b>2110 TEACHING-REGULAR SCHOOL</b>	*	<b>87,349,372</b>	<b>81,987,961</b>	<b>54,794,657</b>	<b>77,865,114</b>	<b>75,527,344</b>	<b>5,361,411</b>	<b>6.54%</b>
599	A 2250.120		SALARIES-ELEMENTARY			8,918	3,194,067	3,271,940	0	0.00%
600	A 2250.120-12		K-5 Spec Ed, Nor Pky	700,819	883,809	477,069			-182,990	-20.71%
601	A 2250.120-13		K-5 Spec Ed, Cal	748,156	1,004,797	491,656			-256,641	-25.54%
602	A 2250.120-15		K-5 Spec Ed, Smith	615,472	596,774	381,959			18,698	3.13%
603	A 2250.120-17		K-5 Spec Ed, Grand	353,081	360,254	260,952			-7,173	-1.99%
604	A 2250.120-18		K-5 Spec Ed, Walnut	602,561	674,535	249,594			-71,974	-10.67%
605	A 2250.120-54		SALARIES-ELEMENTARY, HANC			48,301			0	0.00%
606	A 2250.130		SALARIES-SECONDARY				2,963,678	3,302,442	0	0.00%
607	A 2250.130-21		6-8 Spec Ed, LRMS	1,235,687	660,941	817,289			574,746	86.96%
608	A 2250.130-22		6-8 Spec Ed, THMS	1,133,837	671,607	753,426			462,230	68.82%
609	A 2250.130-46		9-12 Spec Ed, UHS	2,120,729	2,000,488	1,272,843			120,241	6.01%
610	A 2250.144		SALARIES-TEACH-ASST.			-11,979	359,861	292,046	0	0.00%
611	A 2250.144-00-4400		SAL.-HANDICAPPED-ASST.			655	418,514	286,859	0	0.00%
612	A 2250.144-12		TA Spec. Ed. Nor Pky	78,672	40,906	40,293			37,766	92.32%
613	A 2250.144-12-4400		TA-HANDICAPPED-NOR PKY		42,705				-42,705	-100.00%
614	A 2250.144-13		TA Spec. Ed. Cal		46,507	8,714			-46,507	-100.00%
615	A 2250.144-13-4400		TA-HANDICAPPED-CAL		48,553	18,912			-48,553	-100.00%
616	A 2250.144-15		TA Spec. Ed. Smith		27,622	16,017			-27,622	-100.00%
617	A 2250.144-15-4400		TA-HANDICAPPED-SMITH	56,580	28,836	23,775			27,744	96.21%
618	A 2250.144-17		TA Spec. Ed. Grand		16,674	45,614			-16,674	-100.00%
619	A 2250.144-17-4400		TA-HANDICAPPED-GRAND		17,408	23,730			-17,408	-100.00%
620	A 2250.144-18		TA Spec. Ed. Walnut		31,221	20,122			-31,221	-100.00%
621	A 2250.144-18-4400		TA-HANDICAPPED-WALNUT		32,594	63,278			-32,594	-100.00%
622	A 2250.144-21		TA Spec. Ed. LRMS		43,308	56,753			-43,308	-100.00%
623	A 2250.144-21-4400		TA-HANDICAPPED-LRMS	159,595	45,213	53,439			114,382	252.99%
624	A 2250.144-22		TA Spec. Ed. THMS		44,002	19,566			-44,002	-100.00%
625	A 2250.144-22-4400		TA-HANDICAPPED-THMS	85,000	45,938	26,993			39,062	85.03%
626	A 2250.144-46		TA Spec. Ed. UHS		131,055	82,175			-131,055	-100.00%
627	A 2250.144-46-4400		TA-HANDICAPPED-UHS	92,886	136,819	55,202			-43,933	-32.11%
628	A 2250.160-00-4100		CSE/SPED.	346,683					346,683	0.00%
629	A 2250.200-00-4100		CSE EQUIPMENT	7,500	7,500				0	0.00%
630	A 2250.400-00-4100		CSE CONTRACTUAL	1,570,000	1,450,000	712,985	1,687,300	1,532,643	120,000	8.28%

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631	A 2250.400-00-4400		SPECIAL SERVICES CONTRACTUAL	7,000	7,600	806	6,053	6,737	-600	-7.90%	
632	A 2250.450-00-4100		CSE SUPPLIES	6,000	6,000	4,203	2,192	1,666	0	0.00%	
633	A 2250.450-00-4110		Occ Therapy SUPPLIES	2,500					2,500	0.00%	
634	A 2250.450-00-4400		GEN. SUPPLIES-HANDICAPPED	5,000	5,955	747	3,956	4,761	-955	-16.04%	
635	A 2250.470-00-4100		CSE PRIVATE TUITION	3,342,311	3,674,530	1,286,692	2,236,189	2,092,787	-332,219	-9.04%	
636	A 2250.480-00-4400		TEXTBOOKS-HANDICAPPED	600	1,000		393	159	-400	-40.00%	
637	A 2250.481-00-4400		WORKBOOKS-HANDICAPPED	420	700	441	230	414	-280	-40.00%	
638	A 2250.490-00-4100		CSE BOCES SERVICES	14,723,322	12,480,945	8,361,785	12,847,139	10,372,775	2,242,377	17.97%	
639		<b>2250</b>	<b>PROGRAMS-STUDENTS W/ DISABIL</b>	<b>*</b>	<b>27,994,411</b>	<b>25,266,796</b>	<b>15,672,925</b>	<b>23,719,572</b>	<b>21,165,229</b>	<b>2,727,615</b>	<b>10.80%</b>
640	A 2280.490		OCC ED-BOCES	1,255,050	1,244,403	789,466	1,218,209	1,223,939	10,647	0.86%	
641		<b>2280</b>	<b>OCCUPATIONAL EDUCATION</b>	<b>*</b>	<b>1,255,050</b>	<b>1,244,403</b>	<b>789,466</b>	<b>1,218,209</b>	<b>1,223,939</b>	<b>10,647</b>	<b>0.86%</b>
642	A 2330.120-00-3100		SALARIES ELEM. LEARNING ACADEMY TCHRS			24,384	64,940	27,532	0	0.00%	
643	A 2330.120-12-3100		LEARNING ACADEMY NOR PKY	7,532	7,532				0	0.00%	
644	A 2330.120-13-3100		LEARNING ACADEMY CAL	8,600	8,563				37	0.43%	
645	A 2330.120-15-3100		LEARNING ACADEMY SMITH	5,086	5,086				0	0.00%	
646	A 2330.120-17-3100		LEARNING ACADEMY GRAND	3,300	3,070				230	7.49%	
647	A 2330.120-18-3100		LEARNING ACADEMY WALNUT	6,350	5,749				601	10.45%	
648	A 2330.130-00-2330		SUMMER SCHOOL SECONDARY	108,000	106,528				1,472	1.38%	
649	A 2330.130-00-3100		SALARIES MS LEARN ACADEMY TCHRS			16,724	61,712	38,976	0	0.00%	
650	A 2330.130-21-3100		SALARIES LRMS LRN ACDMY TCHRS	20,000	17,000				3,000	17.65%	
651	A 2330.130-22-3100		SALARIES THMS LRN ACDMY TCHRS	20,000	17,000				3,000	17.65%	
652	A 2330.135-45		SALARIES-ADULT ED.	35,000	35,965	24,487	34,002	33,553	-965	-2.68%	
653	A 2330.400-45		CONTRACTUAL-OTHER	3,000	4,000	2,356	2,856	2,484	-1,000	-25.00%	
654	A 2330.450-00-3600		SUMMER SCHOOL MUSIC PROGRAMS	4,000	4,000	4,002	1,990	2,462	0	0.00%	
655	A 2330.450-00-5000		GEN.SUPP.-ALT.SCHOOL	1,588	1,588	824	470	1,596	0	0.00%	
656	A 2330.490		BOCES	1,270,000	1,230,000	1,488,766	1,184,278	950,662	40,000	3.25%	
657		<b>2330</b>	<b>TEACHING-SPECIAL SCHOOLS</b>	<b>*</b>	<b>1,492,456</b>	<b>1,446,081</b>	<b>1,561,543</b>	<b>1,350,247</b>	<b>1,057,264</b>	<b>46,375</b>	<b>3.21%</b>
658	A 2610.120		SALARIES-ELEMENTARY				723,980	767,242	0	0.00%	
659	A 2610.120-12		K-5 Librarian, Nor Pky	117,541	182,293	77,216			-64,752	-35.52%	
660	A 2610.120-13		K-5 Librarian, Cal	132,972	207,247	86,680			-74,275	-35.84%	
661	A 2610.120-15		K-5 Librarian, Smith	143,126	123,089	87,486			20,037	16.28%	
662	A 2610.120-17		K-5 Librarian, Grand	86,958	74,305	51,426			12,653	17.03%	
663	A 2610.120-18		K-5 Librarian, Walnut	90,946	139,128	53,642			-48,182	-34.63%	
664	A 2610.130		SALARIES-SECONDARY				248,330	241,196	0	0.00%	
665	A 2610.130-21		6-8 Librarian, LRMS	133,872	49,709	81,733			84,163	169.31%	
666	A 2610.130-22		6-8 Librarian, THMS	125,256	50,511	74,558			74,745	147.98%	
667	A 2610.130-46		9-12 Librarian, UHS	274,127	150,456	191,529			123,671	82.20%	
668	A 2610.160		SAL.-LIB.-NON-INST.	60,000	60,401	48,165	59,820	58,682	-401	-0.66%	
669	A 2610.403		LIBRARY LEASE XEROX	500	500			2,200	0	0.00%	
670	A 2610.450		GEN. SUPPLIES-LIBRARY	600	600			302	0	0.00%	
671	A 2610.450-12		GEN.SUPP.-LIB.-NP	1,536	1,536	679	1,136	1,146	0	0.00%	
672	A 2610.450-13		GEN.SUPP.-LIB.-CAS	1,747	1,747	1,519	1,080	1,080	0	0.00%	



LINE #	Account	Function	Description	2020 - 21 DRAFT 3 Budget	2019 - 20 Budget	2019 - 20 Expenses	2018 - 19 Expenses	2017 - 18 Expenses	Budget to Budget	
									Dollar Change	Percent Change
673	A 2610.450-15		GEN.SUPP.-LIB.-SSS	1,037	1,037		899	1,125	0	0.00%
674	A 2610.450-17		GEN.SUPP.-LIBRARY-GA	626	626	291	684	578	0	0.00%
675	A 2610.450-18		GEN.SUPP.-LIBRARY-WSS	1,173	1,173	1,173	819	822	0	0.00%
676	A 2610.450-21		GEN.SUPP.-LIBRARY-LR	1,626	1,626	1,407	2,330	2,329	0	0.00%
677	A 2610.450-22		GEN.SUPP.-LIBRARY-TH	1,653	1,653	935	2,557	2,554	0	0.00%
678	A 2610.450-46		GEN.SUPP.-LIBRARY-UHS	4,922	4,922	2,359	3,410	3,410	0	0.00%
679	A 2610.451		REF.BOOKS-LIBRARY	600	600		596	510	0	0.00%
680	A 2610.451-12		REF. BOOKS-LIB.-NP	1,564	1,564	1,521	3,296	3,327	0	0.00%
681	A 2610.451-13		REF. BOOKS-LIB.-CAS	1,311	1,778	737	3,630	3,624	-467	-26.27%
682	A 2610.451-15		REF.BOOKS-LIB.-SSS	1,056	1,056	65	3,858	6,151	0	0.00%
683	A 2610.451-17		REF.BOOKS-LIB.-GA	1,000	638		2,084		362	56.74%
684	A 2610.451-18		REF.BOOKS-LIB.-WSS	1,193	1,193	475	1,450	1,450	0	0.00%
685	A 2610.451-21		REF.BOOKS-LIB.-LR	1,656	1,656	1,645	3,239	3,037	0	0.00%
686	A 2610.451-22		REF.BOOKS-LIB.-TH	1,683	1,682		5,351	3,370	1	0.06%
687	A 2610.451-46		REF.BOOKS-UHS	5,000	5,000	681	4,500	4,493	0	0.00%
688	A 2610.458-12		LIBRARY BOOKS-NP	8,076	8,076	5,513	11,158	11,220	0	0.00%
689	A 2610.458-13		LIBRARY BOOKS-CAS	7,637	7,637	7,433	10,233	14,686	0	0.00%
690	A 2610.458-15		LIBRARY BOOKS-SSS	4,536	4,536	412	6,490	5,487	0	0.00%
691	A 2610.458-17		LIBRARY BOOKS-GA	3,738	2,738	857	8,322	7,133	1,000	36.52%
692	A 2610.458-18		LIBRARY BOOKS-WSS	5,127	5,127	4,966	11,867	11,810	0	0.00%
693	A 2610.458-21		LIBRARY BOOKS-LR	7,112	7,112	7,112	17,743	17,773	0	0.00%
694	A 2610.458-22		LIBRARY BOOKS-TH	7,112	7,112	4,856	17,576	17,843	0	0.00%
695	A 2610.458-46		LIBRARY BOOKS-UHS	30,000	30,000	11,961	23,836	27,481	0	0.00%
696	A 2610.459		PERIODICALS	7,500	7,500	6,021	5,290	7,032	0	0.00%
697	A 2610.460-53		LIBRARY MAT'LS-ST. MARTIN DE PORRES	2,331	2,156		2,132	1,198	175	8.12%
698	A 2610.460-54		LIBRARY MAT'LS-HANC	2,813	2,581	1,359	2,370	2,263	232	8.99%
699	A 2610.460-55		LIBRARY MAT'LS-KELLENBERG	15,931	16,106	13,553	13,301	13,681	-175	-1.09%
700	A 2610.490		BOCES LIBRARY-DISTRICT	129,556	159,730	95,532	132,798	163,229	-30,174	-18.89%
701		<b>2610 SCHOOL LIBRARY</b>		<b>1,426,750</b>	<b>1,328,137</b>	<b>925,498</b>	<b>1,336,164</b>	<b>1,409,466</b>	<b>98,613</b>	<b>7.43%</b>
702	A 2620.160		SALARIES-A.V.NON-INST.	88,710	88,710	69,544	87,311	85,933	0	0.00%
703	A 2620.160-00-9999		NON-INSTR. OVERTIME	49,000	49,000	37,542	53,904	38,280	0	0.00%
704	A 2620.200-12		EQUIPMENT-A.V.-NP	5,000	5,000	4,476			0	0.00%
705	A 2620.200-13		EQUIPMENT-A.V.-CAS	5,000	5,000	2,449			0	0.00%
706	A 2620.200-15		EQUIPMENT-A.V.-SSS	5,000	5,000	1,139			0	0.00%
707	A 2620.200-17		EQUIPMENT-A.V.-GA	5,000	5,000	4,448			0	0.00%
708	A 2620.200-18		EQUIPMENT-A.V.-WSS	5,000	5,000	3,737			0	0.00%
709	A 2620.200-21		EQUIPMENT-A.V.-LR	5,000	5,000	2,112			0	0.00%
710	A 2620.200-22		EQUIPMENT-A.V.-TH	5,000	5,000	4,464			0	0.00%
711	A 2620.200-46		EQUIPMENT-A.V.-UHS	5,000	5,000	1,878			0	0.00%
712	A 2620.403		RENTAL-A.V.	10,000	10,000	4,142	77,587	70,000	0	0.00%
713	A 2620.403-21		RENTAL-A.V.-LR	1,069	1,069			1,100	0	0.00%
714	A 2620.403-22		RENTAL-A.V.-TH	1,069	1,069	1,009	851	1,100	0	0.00%

LINE #	Account	Function	Description	2020 - 21 DRAFT 3 Budget	2019 - 20 Budget	2019 - 20 Expenses	2018 - 19 Expenses	2017 - 18 Expenses	Budget to Budget	
									Dollar Change	Percent Change
715	A 2620.403-46		RENTAL-A.V.-UHS	5,000	5,000	2,526	2,850	2,850	0	0.00%
716	A 2620.406		REPAIRS-A.V.	9,500	9,500	3,550	9,498	10,382	0	0.00%
717	A 2620.450		GENERAL SUPPLIES-A.V.	10,000	10,000	5,658	9,331	12,239	0	0.00%
718	A 2620.450-12		GEN.SUPP.-A.V.-NP	700	700	618	427	435	0	0.00%
719	A 2620.450-13		GEN.SUPP.-A.V.-CAS	796	796	289	525	543	0	0.00%
720	A 2620.450-15		GEN.SUPP.-A.V.-SSS	473	473	224	624	625	0	0.00%
721	A 2620.450-17		GEN.SUPP.-A.V.-GA	285	285	273	344	106	0	0.00%
722	A 2620.450-18		GEN.SUPP.-A.V.-WSS	534	534		223	272	0	0.00%
723	A 2620.450-21		GEN.SUPP.-A.V.-LR	747	747	689	3,099	1,646	0	0.00%
724	A 2620.450-22		GEN.SUPP.-A.V.-TH	747	747	342	2,132	1,250	0	0.00%
725	A 2620.450-46		GEN.SUPP.-A.V.-UHS	2,242	2,242	2,216	3,582	3,263	0	0.00%
726		<b>2620 AUDIO-VISUAL</b>		<b>* 220,872</b>	<b>220,872</b>	<b>153,324</b>	<b>252,289</b>	<b>230,026</b>	<b>0</b>	<b>0.00%</b>
727	A 2630.144		SAL.-COMP.ED.-TCH.ASST	74,734	89,886	48,702	71,120	86,632	-15,152	-16.86%
728	A 2630.160		SAL.-COMP.ED.-NON-INST.	435,332	385,131	347,823	379,018	360,883	50,201	13.04%
729	A 2630.160-00-9999		NON-INSTR. OVERTIME	35,000	35,000	91,441	87,463	44,704	0	0.00%
730	A 2630.200-21		EQUIP.-COMP.ED.-LR	149,400					149,400	0.00%
731	A 2630.200-22		EQUIP.-COMP.ED.-TH	149,400					149,400	0.00%
732	A 2630.200-46		EQUIP.-COMP.ED.-UHS	8,637					8,637	0.00%
733	A 2630.200-46-3000		EQUIP.-COMP.ED.-UHS-ART	0	33,570	30,779			-33,570	-100.00%
734	A 2630.200-53		ST MARTIN DE POR. HARDWARE	5,181	4,792	4,792	8,087	4,423	389	8.12%
735	A 2630.200-54		HEB ACADEMY HARDWARE	6,251	5,737	4,796	8,939	230	514	8.96%
736	A 2630.200-55		KELLENBERG HARDWARE	35,408	35,797	23,323	33,858	33,905	-389	-1.09%
737	A 2630.200-56		PAT KAM HARDWARE	0				279	0	0.00%
738	A 2630.403		LEASED COMPUTER EQUIPMENT	0	60,000	5,427	639,325	561,881	-60,000	-100.00%
739	A 2630.414		INSTR. TECH. STAFF DEV.	9,500	9,500		5,792	3,329	0	0.00%
740	A 2630.419		VENDOR TECH SUPPORT	16,250	13,250		11,650	32,460	3,000	22.64%
741	A 2630.450		TECHNOLOGY GENERAL SUPPLIES	87,260	77,260	26,930	40,000	76,555	10,000	12.94%
742	A 2630.460		COMPUTER SOFTWARE	78,150	115,750	38,144	118,259	96,416	-37,600	-32.48%
743	A 2630.460-52		SOFTWARE PAT KAM					279	0	0.00%
744	A 2630.460-53		SOFTWARE ST.MARTIN DE PORRES	5,588	5,168	3,373	2,158	4,738	420	8.13%
745	A 2630.460-54		SOFTWARE HEBREW ACADEMY	6,741	6,187	5,196	5,677	3,646	554	8.95%
746	A 2630.460-55		SOFTWARE KELLENBERG	38,184	38,603	38,057	25,063	22,740	-419	-1.09%
747	A 2630.490		BOCES	1,278,006	1,526,503	1,011,473	972,736	658,524	-248,497	-16.28%
748	A 2630.490-46-2700		BOCES, MATH	90,000	88,110	88,110	88,110		1,890	2.15%
749		<b>2630 INSTRUCTIONAL TECHNOLOGY</b>		<b>* 2,509,022</b>	<b>2,530,244</b>	<b>1,768,367</b>	<b>2,497,253</b>	<b>1,991,625</b>	<b>-21,222</b>	<b>-0.84%</b>
750	A 2805.130		SALARIES-SECONDARY				104,587	107,694	0	0.00%
751	A 2805.130-46		9-12 Attendance Officer UHS	132,251	100,321				31,930	31.83%
752	A 2805.403		RENTAL	2,850	2,850	424	577	471	0	0.00%
753		<b>2805 ATTENDANCE OFFICE</b>		<b>* 135,101</b>	<b>103,171</b>	<b>424</b>	<b>105,164</b>	<b>108,165</b>	<b>31,930</b>	<b>30.95%</b>
754	A 2810.120-12		K-5 Guidance, Nor Pky	99,604		66,611			99,604	0.00%
755	A 2810.120-13		K-5 Guidance, Cal	104,755		62,280			104,755	0.00%
756	A 2810.120-17		K-5 Guidance, Grand	109,421		65,766			109,421	0.00%

LINE #	Account	Function	Description	2020 - 21 DRAFT 3 Budget	2019 - 20 Budget	2019 - 20 Expenses	2018 - 19 Expenses	2017 - 18 Expenses	Budget to Budget	
									Dollar Change	Percent Change
757	A 2810.120-18		K-5 Guidance, Walnut	94,452		55,920			94,452	0.00%
758	A 2810.130		SALARIES-SECONDARY			61,687	2,275,985	2,322,011	0	0.00%
759	A 2810.130-21		6-8 Guidance, LRMS	378,089	445,082	237,891			-66,993	-15.05%
760	A 2810.130-22		6-8 Guidance, THMS	376,017	452,264	224,110			-76,247	-16.86%
761	A 2810.130-46		9-12 Guidance, UHS	1,149,196	1,347,140	747,083			-197,944	-14.69%
762	A 2810.160		SALARIES-NON-INST.		372,060	3,449	362,456	337,728	-372,060	-100.00%
763	A 2810.160-00-9999		NON-INSTR. OVERTIME	6,600	6,600	5,993	6,543	7,698	0	0.00%
764	A 2810.160-21		SALARIES-NON-INST. LRMS	39,520					39,520	0.00%
765	A 2810.160-22		SALARIES-NON-INST. THMS	63,449		49,429			63,449	0.00%
766	A 2810.160-46		CLERICAL, GUIDANCE, UHS	281,627		216,653			281,627	0.00%
767	A 2810.400		CONTRACTUAL-GUIDANCE	19,500	15,600	2,200	8,381	11,337	3,900	25.00%
768	A 2810.403		RENTAL	1,400	4,000	597	1,471	629	-2,600	-65.00%
769	A 2810.450		GENERAL SUPPLIES	10,000	14,000	5,997	8,607	6,923	-4,000	-28.57%
770	A 2810.451		REFERENCE BOOKS	3,250	3,250	36	1,462	315	0	0.00%
771	A 2810.490		BOCES, GUIDANCE	41,000	41,400	41,086	45,659	43,885	-400	-0.97%
772		<b>2810 GUIDANCE</b>		<b>2,777,880</b>	<b>2,701,396</b>	<b>1,846,787</b>	<b>2,710,564</b>	<b>2,730,527</b>	<b>76,484</b>	<b>2.83%</b>
773	A 2815.160		SALARIES-NON-INST.		482,720	5,726	430,561	468,115	-482,720	-100.00%
774	A 2815.160-00-9999		NON-INSTR. OVERTIME	4,000	4,000	5,246	4,091	4,099	0	0.00%
775	A 2815.160-12		CLERICAL, HEALTH OFFICE, Nor Pky	51,336		31,563			51,336	0.00%
776	A 2815.160-13		CLERICAL, HEALTH OFFICE, Cal	41,483		22,043			41,483	0.00%
777	A 2815.160-15		CLERICAL, HEALTH OFFICE, Smith	51,661		31,766			51,661	0.00%
778	A 2815.160-17		CLERICAL, HEALTH OFFICE, Grand	47,686		29,574			47,686	0.00%
779	A 2815.160-18		CLERICAL, HEALTH OFFICE, Walnut	51,661		31,766			51,661	0.00%
780	A 2815.160-21		CLERICAL, HEALTH OFFICE, LRMS	47,686		28,602			47,686	0.00%
781	A 2815.160-22		CLERICAL, HEALTH OFFICE, THMS	51,661		31,766			51,661	0.00%
782	A 2815.160-46		CLERICAL, HEALTH OFFICE, UHS	86,578		66,708			86,578	0.00%
783	A 2815.160-53		CLERICAL, HEALTH OFFICE, SMDP	23,848		17,161			23,848	0.00%
784	A 2815.160-55		CLERICAL, HEALTH OFFICE, Kellenberg	23,848		17,161			23,848	0.00%
785	A 2815.168		SALARIES-NURSES	145,989	141,849	201,590	1,088,834	1,038,592	4,140	2.92%
786	A 2815.168-12		SALARIES-NURSES, Northern Pky	50,597	115,099	31,669			-64,502	-56.04%
787	A 2815.168-13		SALARIES-NURSES, Cal Ave	50,597	130,860	32,605			-80,263	-61.34%
788	A 2815.168-15		SALARIES-NURSES, Smith St	55,983	77,720	34,293			-21,737	-27.97%
789	A 2815.168-16		SALARIES-NURSES, Cornelius Ct	52,782	49,222	37,691			3,560	7.23%
790	A 2815.168-17		SALARIES-NURSES, Grand Ave	60,156	46,917	46,834			13,239	28.22%
791	A 2815.168-18		SALARIES-NURSES, Walnut St	56,046	87,848	36,214			-31,802	-36.20%
792	A 2815.168-21		SALARIES-NURSES, LRMS	85,580	121,858	60,010			-36,278	-29.77%
793	A 2815.168-22		SALARIES-NURSES, THMS	75,896	123,811	13,763			-47,915	-38.70%
794	A 2815.168-46		SALARIES-NURSES, UHS	211,872	177,651	98,805			34,221	19.26%
795	A 2815.168-53		SALARIES-NURSES, St. Martin	59,431		37,257			59,431	0.00%
796	A 2815.168-54		SALARIES-NURSES, HANC	58,781		45,548			58,781	0.00%
797	A 2815.168-55		SALARIES-NURSES, Kellenberg	163,669		127,599			163,669	0.00%
798	A 2815.400		CONTRACTUAL, NURSE AGENCY	100,000	100,000	87,909	137,578	389,467	0	0.00%

LINE #	Account	Function	Description	2020 - 21 DRAFT 3 Budget	2019 - 20 Budget	2019 - 20 Expenses	2018 - 19 Expenses	2017 - 18 Expenses	Budget to Budget	
									Dollar Change	Percent Change
799	A 2815.400-00-0001		CONTR. - HEALTH SVS PAYABLE	290,000	290,000	35,915	252,989		0	0.00%
800	A 2815.403		RENTAL	1,200	1,200			-1,603	0	0.00%
801	A 2815.450		GENERAL SUPPLIES	45,000	45,000	26,991	23,695	25,006	0	0.00%
802	A 2815.452-21		FURNITURE				480		0	0.00%
803	A 2815.457		EPI PENS	25,000	25,000				0	0.00%
804	A 2815.490		BOCES SERVICES	95,000	95,000	52,996	85,871	107,207	0	0.00%
805		<b>2815 HEALTH SERVICES</b>		<b>* 2,165,027</b>	<b>2,115,755</b>	<b>1,326,769</b>	<b>2,024,099</b>	<b>2,030,884</b>	<b>49,272</b>	<b>2.33%</b>
806	A 2820.120-12		K-5 Psychologist, Nor Pky	262,160	136,529	168,686			125,631	92.02%
807	A 2820.120-13		K-5 Psychologist, Cal	99,559	155,224	60,471			-55,665	-35.86%
808	A 2820.120-15		K-5 Psychologist, Smith	121,174	92,190	72,008			28,984	31.44%
809	A 2820.120-17		K-5 Psychologist, Grand	83,287	55,653	49,164			27,634	49.65%
810	A 2820.120-18		K-5 Psychologist, Walnut	101,106	104,204	60,810			-3,098	-2.97%
811	A 2820.130		PSYCHOLOGIST SALARIES				1,327,617	1,215,289	0	0.00%
812	A 2820.130-21		6-8 Psychologist, LRMS	138,218	144,547	83,938			-6,329	-4.38%
813	A 2820.130-22		6-8 Psychologist, THMS	189,257	146,863	136,072			42,394	28.87%
814	A 2820.130-46		9-12 Psychologist, UHS	335,407	437,432	227,019			-102,025	-23.32%
815	A 2820.400		PSYCHIATRIC EVAL, REFERRAL	10,000	10,000		12,168		0	0.00%
816	A 2820.450		SUPPLIES-PSYCHOLOGIST DEPT.	13,000	13,000	3,030	11,605	8,144	0	0.00%
817		<b>2820 PSYCHOLOGICAL SERVICES</b>		<b>* 1,353,168</b>	<b>1,295,642</b>	<b>861,198</b>	<b>1,351,391</b>	<b>1,223,433</b>	<b>57,526</b>	<b>4.44%</b>
818	A 2825.120-12		K-5 Social Worker, Nor Pky	246,025	175,400	155,896			70,625	40.27%
819	A 2825.120-13		K-5 Social Worker, Cal	273,334	199,418	166,599			73,916	37.07%
820	A 2825.120-15		K-5 Social Worker, Smith	138,345	118,438	84,426			19,907	16.81%
821	A 2825.120-17		K-5 Social Worker, Grand	142,062	71,497	86,758			70,565	98.70%
822	A 2825.120-18		K-5 Social Worker, Walnut	280,565	133,872	171,700			146,693	109.58%
823	A 2825.130		SOCIAL WORKER SALARIES			-279	1,537,216	1,372,251	0	0.00%
824	A 2825.130-21		6-8 Social Worker, LRMS	86,429	185,700	50,899			-99,271	-53.46%
825	A 2825.130-22		6-8 Social Worker, THMS	75,699	188,676	44,544			-112,977	-59.88%
826	A 2825.130-46		9-12 Social Worker, UHS	460,042	561,990	230,466			-101,948	-18.14%
827	A 2825.130-55		9-12 Social Worker, Kellenberg	138,470		84,093			138,470	0.00%
828	A 2825.450		SUPPLIES-SOC.WORKERS	1,500	700	205	115		800	114.29%
829		<b>2825 SOCIAL WORK SERVICES</b>		<b>* 1,842,471</b>	<b>1,635,691</b>	<b>1,075,306</b>	<b>1,537,331</b>	<b>1,372,251</b>	<b>206,780</b>	<b>12.64%</b>
830	A 2850.130		COCURR-SAL SEC-DIST				247		0	0.00%
831	A 2850.130-00-3600		D/W MUSIC SUPERVISION	23,000	10,000	29,776	31,048		13,000	130.00%
832	A 2850.130-12		NPS SUPERVISION	6,100	6,100	1,661	3,136	4,239	0	0.00%
833	A 2850.130-13		CAS SUPERVISION	4,200	4,200	1,392	6,063	2,959	0	0.00%
834	A 2850.130-15		SSS SUPERVISION	5,100	5,100	3,190	3,873	5,913	0	0.00%
835	A 2850.130-17		GAS SUPERVISION	3,000	2,600	672	2,035	1,305	400	15.39%
836	A 2850.130-18		WSS SUPERVISION	5,900	5,910	1,923	8,406	7,234	-10	-0.17%
837	A 2850.130-21		LRMS SUPERVISION	120,000	120,000	92,835	145,128	127,461	0	0.00%
838	A 2850.130-22		THMS SUPERVISION	120,000	120,000	63,590	114,290	105,218	0	0.00%
839	A 2850.130-46		UHS SUPERVISION	131,000	129,540	71,283	105,408	114,900	1,460	1.13%
840	A 2850.150		SALARIES, CLUBS			178,102	355,469	337,411	0	0.00%

LINE #	Account	Function	Description	2020 - 21 DRAFT 3 Budget	2019 - 20 Budget	2019 - 20 Expenses	2018 - 19 Expenses	2017 - 18 Expenses	Budget to Budget	
									Dollar Change	Percent Change
841	A 2850.150-12		CLUBS - NOR PKY	28,984	29,120				-136	-0.47%
842	A 2850.150-13		CLUBS - CAL	31,652	33,108				-1,456	-4.40%
843	A 2850.150-15		CLUBS - SMITH	23,782	19,663				4,119	20.95%
844	A 2850.150-17		CLUBS - GRAND	24,393	11,870				12,523	105.50%
845	A 2850.150-18		CLUBS - WALNUT	32,551	22,226				10,325	46.46%
846	A 2850.150-21		CLUBS - LRMS	43,744	31,577				12,167	38.53%
847	A 2850.150-22		CLUBS -THMS	43,744	31,577				12,167	38.53%
848	A 2850.150-46		CLUBS - UHS	129,513	93,302				36,211	38.81%
849		<b>2850</b>	<b>CO-CURRICULAR ACTIVITIES</b>	<b>776,663</b>	<b>675,893</b>	<b>444,424</b>	<b>775,103</b>	<b>706,641</b>	<b>100,770</b>	<b>14.91%</b>
850	A 2855.130		ATHLETIC EVENT SUPERVISION	120,000	140,000	113,623	116,848	134,030	-20,000	-14.29%
851	A 2855.150		SALARIES-PROFESSIONALS	676,312	656,006	519,002	671,596	633,040	20,306	3.10%
852	A 2855.160		SALARIES-NON-INST. CLERICAL	63,849	62,387	49,745	61,311	60,610	1,462	2.34%
853	A 2855.160-00-9999		NON-INSTR. OVERTIME			168	191		0	0.00%
854	A 2855.166-46		NON INSTR. SALARIES	278,386	271,780	215,159	267,876	264,007	6,606	2.43%
855	A 2855.166-46-9999		NON-INSTR. SAL-OVERTIME	22,000	17,800	29,475	20,525	18,989	4,200	23.60%
856	A 2855.200-00-3500		EQUIPMENT-DEFIBRILLATORS					1,432	0	0.00%
857	A 2855.200-46		EQUIPMENT	35,000	35,000	16,844	32,246	28,612	0	0.00%
858	A 2855.400-00-3500		CONTRACTUAL-DEFIBRILLATORS				32,400	3,013	0	0.00%
859	A 2855.400-46		CONTRACTUAL-OTHER	133,000	133,000	17,321	153,678	45,664	0	0.00%
860	A 2855.402		SERVICE CONTRACTS	1,000	1,000	50	-150	920	0	0.00%
861	A 2855.404		MEETINGS-ATHLETICS DEPT.	1,500	1,500		1,311	770	0	0.00%
862	A 2855.406		REPAIRS	28,500	28,500	6,189	-453	26,729	0	0.00%
863	A 2855.440		OFFICIALS FEES	55,000	48,000	28,697	57,064	42,367	7,000	14.58%
864	A 2855.450		GENERAL SUPPLIES	82,000	82,000	71,292	80,033	83,450	0	0.00%
865	A 2855.453		SEATTLE HEALTH	4,000	4,000	542	3,932	4,018	0	0.00%
866	A 2855.490		BOCES SERVICES	100,000	97,339	66,620	96,959	93,101	2,661	2.73%
867		<b>2855</b>	<b>INTERSCHOL ATHLETICS</b>	<b>1,600,547</b>	<b>1,578,312</b>	<b>1,134,728</b>	<b>1,595,366</b>	<b>1,440,750</b>	<b>22,235</b>	<b>1.41%</b>
868	A 5510.160		SALARIES-NON-INST.	192,925	160,767	131,695	157,906	155,580	32,158	20.00%
869	A 5510.160-00-9999		NON-INSTR. OVERTIME	22,000	22,000	25,797	35,158	32,714	0	0.00%
870	A 5510.400		CONTRACTUAL-OTHER	7,500	7,500	990			0	0.00%
871	A 5510.402		TRANS-MAIN-DIST				-143	480	0	0.00%
872	A 5510.406		REPAIRS	1,000	1,000		2,220		0	0.00%
873	A 5510.407-00-0000		TRAVEL & CONFERENCES	1,200	1,200	475	475	475	0	0.00%
874	A 5510.450		GENERAL SUPPLIES	3,136	4,136	1,046	2,136	3,418	-1,000	-24.18%
875	A 5510.454		GASOLINE & OIL	5,800	5,800	2,337	2,932	4,026	0	0.00%
876	A 5510.460		TRANS-SOFT-DIST	6,900	4,400	4,400			2,500	56.82%
877		<b>5510</b>	<b>DISTRICT TRANSPORTATION</b>	<b>240,461</b>	<b>206,803</b>	<b>166,740</b>	<b>200,684</b>	<b>196,693</b>	<b>33,658</b>	<b>16.28%</b>
878	A 5540.410		TRANSPORTATION-CONTRACT	3,446,190	3,396,880	2,224,781	3,102,654	2,908,529	49,310	1.45%
879	A 5540.411-56		TRANSPORTATION-NON-PUBLIC	1,360,216	1,280,116	853,491	1,099,989	1,077,846	80,100	6.26%
880	A 5540.412-00-4400		TRANSPORTATION-HANDICAPPED	4,916,949	4,832,088	2,564,289	4,257,346	4,191,844	84,861	1.76%
881	A 5540.415		D/W FIELD TRIPS	6,000	6,000		6,198		0	0.00%
882	A 5540.415-00-2800		TRANS. SCI. RES. FIELD TRIPS	8,250	8,250	789	4,165	1,481	0	0.00%

LINE #	Account	Function	Description	2020 - 21 DRAFT 3 Budget	2019 - 20 Budget	2019 - 20 Expenses	2018 - 19 Expenses	2017 - 18 Expenses	Budget to Budget	
									Dollar Change	Percent Change
883	A 5540.415-12		TRANSPORTATION-NPS FIELD TRIPS	8,510	8,510	4,426	6,034	2,030	0	0.00%
884	A 5540.415-13		TRANSPORTATION-CAS FIELD TRIPS	9,538	9,538	6,267	6,852	5,382	0	0.00%
885	A 5540.415-15		TRANSPORTATION-SSS FIELD TRIPS	6,071	6,071	2,563		1,456	0	0.00%
886	A 5540.415-17		TRANSPORTATION-GAS FIELD TRIPS	4,061	4,061		2,691	1,870	0	0.00%
887	A 5540.415-18		TRANSPORTATION-WSS FIELD TRIPS	6,732	6,732	935	4,870	2,870	0	0.00%
888	A 5540.415-21		TRANSPORTATION-LRMS FIELD TRIPS	9,104	9,014	4,614	4,014	2,538	90	1.00%
889	A 5540.415-22		TRANSPORTATION-THMS FIELD TRIPS	9,014	9,014		9,992	12,245	0	0.00%
890	A 5540.415-46		TRANSPORTATION-UHS FIELD TRIPS	24,000	24,061	12,976	19,835	16,815	-61	-0.25%
891	A 5540.415-46-2400		TRANSPORTATION-ESL FIELD TRIPS	753	753		933	457	0	0.00%
892	A 5540.415-46-2500		TRANSP-UHS ENGLISH FIELD TRIPS	753	358			439	395	110.34%
893	A 5540.415-46-2800		TRANSP.-UHS SCIENCE FIELD TRIPS				2,061	2,961	0	0.00%
894	A 5540.415-46-2900		TRANSPORTATION-UHS SOCIAL STUDIES FIELD	7,957	457		213	406	7,500	1641.14%
895	A 5540.415-46-3700		TRANSP.-UHS BUS. ED FIELD TRIPS	914	914	559		835	0	0.00%
896	A 5540.415-46-6000		TRANS. FIELD TRIP, JROTC	4,000	4,000	2,913	2,023		0	0.00%
897	A 5540.416		TRANSP.-ATHLETICS FIELD TRIPS	265,000	265,000	172,324	252,639	237,042	0	0.00%
898	A 5540.416-00-3600		TRANSP.-MUSIC FIELD TRIPS	45,000	40,000	26,740	44,004	34,861	5,000	12.50%
899	A 5540.460		TRANSP. COMPUTER SOFTWARE				4,400	4,400	0	0.00%
900	A 5540.490		BOCES Transportation	882,000	464,000	508,592	696,368	303,440	418,000	90.09%
901		<b>5540 CONTRACT TRANSPORTATION</b>		<b>11,021,012</b>	<b>10,375,817</b>	<b>6,386,259</b>	<b>9,527,280</b>	<b>8,809,746</b>	<b>645,195</b>	<b>6.22%</b>
902	A 5550.400		PUBLIC TRANSPORTATION	1,000	3,000	59	963	716	-2,000	-66.67%
903		<b>5550 PUBLIC TRANSPORTATION</b>		<b>1,000</b>	<b>3,000</b>	<b>59</b>	<b>963</b>	<b>716</b>	<b>-2,000</b>	<b>-66.67%</b>
904	A 7140.160		SALARIES-NON-INST.	66,000	65,000	66,154	64,816	67,530	1,000	1.54%
905	A 7140.450		GENERAL SUPPLIES	889	889		128	700	0	0.00%
906		<b>7140 RECREATION</b>		<b>66,889</b>	<b>65,889</b>	<b>66,154</b>	<b>64,944</b>	<b>68,230</b>	<b>1,000</b>	<b>1.52%</b>
907	A 8070.155		ADM. ASST.-CENTRAL REGISTRATION	164,829	165,347	129,977	164,146	155,646	-518	-0.31%
908	A 8070.160		SALARIES-NON-INST.	104,821	97,262	80,085	97,497	101,303	7,559	7.77%
909	A 8070.160-00-9999		NON-INSTR. OVERTIME	5,000	5,000	4,315	8,368	3,557	0	0.00%
910	A 8070.400		CONTRACTUAL OTHER	93,500	66,500	102,003	91,277	61,110	27,000	40.60%
911	A 8070.450		GENERAL SUPPLIES	5,964	5,964	5,896	5,961	5,960	0	0.00%
912	A 8070.452		FURNITURE	3,495					3,495	0.00%
913		<b>8070 CENTRAL REGISTRATION</b>		<b>377,609</b>	<b>340,073</b>	<b>322,276</b>	<b>367,249</b>	<b>327,576</b>	<b>37,536</b>	<b>11.04%</b>
914	A 9010.800		RETIREMENT STATE	2,250,000	2,400,000	2,199,972	2,163,766	2,207,362	-150,000	-6.25%
915		<b>9010 STATE RETIREMENT (ERS)</b>		<b>2,250,000</b>	<b>2,400,000</b>	<b>2,199,972</b>	<b>2,163,766</b>	<b>2,207,362</b>	<b>-150,000</b>	<b>-6.25%</b>
916	A 9020.800		RETIREMENT TEACHING	9,235,263	8,458,059		9,250,482	7,834,389	777,204	9.19%
917		<b>9020 TEACHERS' RETIREMENT (TRS)</b>		<b>9,235,263</b>	<b>8,458,059</b>	<b>0</b>	<b>9,250,482</b>	<b>7,834,389</b>	<b>777,204</b>	<b>9.19%</b>
918	A 9030.800		SOCIAL SECURITY	8,451,396	8,493,286	5,311,253	7,596,476	7,590,162	-41,890	-0.49%
919		<b>9030 SOCIAL SECURITY</b>		<b>8,451,396</b>	<b>8,493,286</b>	<b>5,311,253</b>	<b>7,596,476</b>	<b>7,590,162</b>	<b>-41,890</b>	<b>-0.49%</b>
920	A 9045.800		LIFE INSURANCE	192,600	183,384	141,728	167,844	166,463	9,216	5.03%
921		<b>9045 LIFE INSURANCE</b>		<b>192,600</b>	<b>183,384</b>	<b>141,728</b>	<b>167,844</b>	<b>166,463</b>	<b>9,216</b>	<b>5.03%</b>
922	A 9050.800		UNEMPLOYMENT INSURANCE	50,000	50,000	21,921	38,324	22,982	0	0.00%
923		<b>9050 UNEMPLOYMENT INSURANCE</b>		<b>50,000</b>	<b>50,000</b>	<b>21,921</b>	<b>38,324</b>	<b>22,982</b>	<b>0</b>	<b>0.00%</b>
924	A 9055.800		DISABILITY INSURANCE	350,000	348,576	272,341	324,992	316,388	1,424	0.41%

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										Dollar Change	Percent Change
925		9055	DISABILITY INSURANCE	*	350,000	348,576	272,341	324,992	316,388	1,424	0.41%
926	A 9060.800		HEALTH INSURANCE		21,950,000	22,379,708	14,888,885	18,570,106	16,975,441	-429,708	-1.92%
927		9060	HOSPITAL/MEDICAL INSURANCE	*	21,950,000	22,379,708	14,888,885	18,570,106	16,975,441	-429,708	-1.92%
928	A 9065.800		DENTAL INSURANCE		1,450,000	1,431,648	1,058,527	1,224,871	1,244,612	18,352	1.28%
929		9065	DENTAL INSURANCE	*	1,450,000	1,431,648	1,058,527	1,224,871	1,244,612	18,352	1.28%
930	A 9066.800		VISION INSURANCE		110,000	109,560	84,970	97,868	97,950	440	0.40%
931		9066	VISION INSURANCE	*	110,000	109,560	84,970	97,868	97,950	440	0.40%
932	A 9089.800		COMPENSATED ABSENCE EXPENSE		200,000	200,000	131,556	303,200	266,500	0	0.00%
933		9089	COMPENSATED ABSENCES	*	200,000	200,000	131,556	303,200	266,500	0	0.00%
934	A 9710.600		SERIAL BOND PRINCIPAL		396,612	387,454	387,453	378,507	1,029,766	9,158	2.36%
935	A 9710.700		SERIAL BOND INTEREST		84,301	93,460	93,460	102,406	123,109	-9,159	-9.80%
936		9710	DEBT SERVICE-SERIAL BONDS	*	480,913	480,914	480,913	480,913	1,152,875	-1	0.00%
937	A 9901.900		TRANSFER TO SPECIAL AID		200,000	200,000	200,000	200,000	200,000	0	0.00%
938		9901	TRANSFER TO SPECIAL AID	*	200,000	200,000	200,000	200,000	200,000	0	0.00%
939	A 9950.900		INTERFUND TRANSFER TO CAPITAL FUND		1,349,619	1,186,850	1,186,850			162,769	13.71%
940		9950	TRANSFER TO CAPITAL	*	1,349,619	1,186,850	1,186,850	0	0	162,769	13.71%
941			<b>Grand Totals:</b>		<b>217,418,695</b>	<b>207,332,613</b>	<b>134,984,948</b>	<b>194,123,299</b>	<b>184,116,322</b>	<b>10,086,082</b>	<b>4.87%</b>