

UNIONDALE UFSD

Budgeting Appropriation Status Report For RECOMMENDED 2019-20 (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 1010.400	BOE-CONTRACTUAL	24,000.00	23,000.00	1,000.00	4.348%	23,780.81	24,142.77	21,284.00
A 1010.404	MEETINGS-BOARD OF EDUCATION	2,500.00	2,500.00	0.00	0.000%	2,355.06	2,905.61	2,172.13
A 1010.407	TRAVEL-CONFERENCE-	31,000.00	31,000.00	0.00	0.000%	8,703.65	21,773.41	16,680.20
A 1010.450	SUPPLIES	2,144.00	2,144.00	0.00	0.000%	1,979.46	637.59	1,805.99
1010	BOARD OF EDUCATION *	59,644.00	58,644.00	1,000.00	1.705%	36,818.98	49,459.38	41,942.32
A 1040.160	SALARIES-NON-INST.	58,968.00	56,783.00	2,185.00	3.848%	43,204.47	58,309.07	55,494.10
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
A 1040.450	DISTRICT CLERK SUPPLIES	3,900.00	3,900.00	0.00	0.000%	3,674.12	4,334.48	3,626.93
A 1040.490	BOCES SERVICES	14,000.00	14,000.00	0.00	0.000%	8,784.16	64,629.52	13,727.00
1040	DISTRICT CLERK *	78,868.00	76,683.00	2,185.00	2.849%	55,662.75	127,273.07	74,139.62
A 1060.400	CONTRACTUAL	22,500.00	22,500.00	0.00	0.000%	3,200.00	24,637.59	6,920.00
A 1060.403	RENTAL	4,500.00	4,500.00	0.00	0.000%	3,800.00	23,472.50	3,365.00
1060	DISTRICT MEETING *	27,000.00	27,000.00	0.00	0.000%	7,000.00	48,110.09	10,285.00
A 1240.150	SALARIES- PROFESSIONAL	261,175.00	251,111.00	10,064.00	4.008%	190,083.28	254,611.00	250,930.00
A 1240.160	SALARIES-NON-INST.	108,258.00	102,680.00	5,578.00	5.432%	77,505.00	100,898.00	98,400.53
A 1240.160-00-9999	NON-INSTR. OVERTIME	800.00	400.00	400.00	100.000%	413.10	877.13	
A 1240.400	CONTRACTUAL	3,500.00	250.00	3,250.00	1,300.000%	3,839.00	276.20	150.00
A 1240.402	SERVICE CONTRACTS	1,000.00	1,350.00	(350.00)	(25.926%)	150.00		
A 1240.403	RENTAL	6,000.00	6,500.00	(500.00)	(7.692%)	1,500.63	5,983.39	4,037.75
A 1240.404	MEETINGS	500.00	500.00	0.00	0.000%			200.00
A 1240.407	TRAVEL-CONFERENCE	1,500.00	1,500.00	0.00	0.000%	145.00	415.00	685.00
A 1240.450	SUPPLIES	13,000.00	13,000.00	0.00	0.000%	12,394.96	10,905.86	14,347.54
A 1240.451	REFERENCE BOOKS	1,000.00	1,000.00	0.00	0.000%	210.56	553.76	539.20
A 1240.490	BOCES SERVICES	0.00		0.00	<N/A>		551.00	1,644.00
1240	SUPERINTENDENT'S OFFICE *	396,733.00	378,291.00	18,442.00	4.875%	286,241.53	375,071.34	370,934.02
A 1310.150	SALARIES-	270,229.00	256,580.00	13,649.00	5.320%	193,184.94	260,647.31	260,849.31

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	PROFESSIONAL							
A 1310.160	SALARIES-NON-INST.	496,588.00	438,149.00	58,439.00	13.338%	324,738.60	425,878.00	434,763.00
A 1310.160-00-9999	NON-INSTR. OVERTIME	18,200.00	18,200.00	0.00	0.000%	10,064.59	17,377.97	17,728.51
A 1310.167	SAL.-NON-INST.SUPV.	92,700.00	91,800.00	900.00	0.980%	67,500.00	80,574.74	93,057.00
A 1310.400	CONTRACTUAL	6,000.00	6,000.00	0.00	0.000%	2,551.64	6,270.74	5,457.72
A 1310.402	MAINTENANCE CONTRACTS			0.00	<N/A>			(677.82)
A 1310.403	RENTAL	45,000.00	45,000.00	0.00	0.000%	22,870.74	21,090.50	26,479.54
A 1310.407	TRAVEL-CONFERENCE	1,900.00	1,900.00	0.00	0.000%	997.25	702.00	1,887.86
A 1310.431	POSTAGE	95,000.00	95,000.00	0.00	0.000%	59,955.23	116,280.22	93,253.34
A 1310.450	SUPPLIES	6,511.00	6,511.00	0.00	0.000%	5,411.60	9,970.39	10,798.61
A 1310.451	REFERENCE BOOKS	500.00	500.00	0.00	0.000%	525.00	483.00	500.00
A 1310.490	BOCES SERVICES	463,200.00	438,282.00	24,918.00	5.685%	281,736.00	462,753.98	401,097.49
1310	BUSINESS ADMINISTRATION *	1,495,828.00	1,397,922.00	97,906.00	7.004%	969,535.59	1,402,028.85	1,345,194.56
A 1320.401	EXTERNAL AUDITOR	51,870.00	51,870.00	0.00	0.000%	42,970.00	47,500.00	52,000.00
A 1320.402	CLAIMS AUDITOR	44,000.00	44,000.00	0.00	0.000%	29,000.00	44,000.00	43,800.00
A 1320.403	INTERNAL CONTROL AUDITOR	42,821.00	42,821.00	0.00	0.000%	28,000.00	42,000.00	42,000.00
A 1320.405	PHYSICAL OBSERVATION INVENTORY	25,400.00	25,400.00	0.00	0.000%	1,800.00	21,700.00	21,460.00
A 1320.406	GASB ACCRUAL	1,500.00	1,500.00	0.00	0.000%	1,500.00	1,500.00	
1320	AUDITING *	165,591.00	165,591.00	0.00	0.000%	103,270.00	156,700.00	159,260.00
A 1325.160	SALARIES-NON-INST.	83,611.00	80,388.00	3,223.00	4.009%	62,381.94	81,812.00	77,647.00
1325	TREASURER *	83,611.00	80,388.00	3,223.00	4.009%	62,381.94	81,812.00	77,647.00
A 1345.160	SALARIES-NON-INST.	60,401.00	29,768.00	30,633.00	102.906%	44,011.44	29,241.00	28,820.50
A 1345.167	SALARIES-NON-INST.	66,165.00	63,683.00	2,482.00	3.897%	48,217.50	62,470.00	61,573.00
A 1345.167-00-9999	NON-INSTR. SUPV. OVERTIME	500.00		500.00	<N/A>	735.72	1,547.78	
A 1345.450	SUPPLIES-DIST.	516.00	516.00	0.00	0.000%	514.49	514.41	563.89
1345	PURCHASING OFFICE *	127,582.00	93,967.00	33,615.00	35.773%	93,479.15	93,773.19	90,957.39

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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
1380	FISCAL AGENT *	2,500.00	2,500.00	0.00	0.000%	0.00	2,500.00	2,500.00
A 1420.400	LEGAL-CONTRACT	332,500.00	332,500.00	0.00	0.000%	255,153.27	334,654.02	391,045.12
A 1420.405	LEGAL-ADVERTISING	15,000.00	15,000.00	0.00	0.000%	1,769.25	23,744.73	13,155.87
1420	LEGAL *	347,500.00	347,500.00	0.00	0.000%	256,922.52	358,398.75	404,200.99
A 1430.150	SALARIES- PROFESSIONAL	161,760.00	153,556.00	8,204.00	5.343%	117,417.00	155,889.35	152,787.00
A 1430.160	SALARIES-NON-INST.	203,963.00	199,076.00	4,887.00	2.455%	152,522.03	176,213.83	146,643.90
A 1430.160-00-9999	NON-INSTR. OVERTIME	2,500.00	2,500.00	0.00	0.000%	2,561.14	6,144.85	1,182.10
A 1430.400	PERSONNEL CONTRACTUAL	3,000.00	3,000.00	0.00	0.000%	852.00	1,589.00	883.77
A 1430.402	SERVICE CONTRACTS	0.00	475.00	(475.00)	(100.000%)			
A 1430.403	RENTAL	0.00	828.00	(828.00)	(100.000%)			531.04
A 1430.404	MEETINGS	475.00	475.00	0.00	0.000%		155.00	
A 1430.407	TRAVEL-CONFERENCE- MEALS	2,700.00	1,425.00	1,275.00	89.474%	2,617.24	570.00	540.00
A 1430.450	SUPPLIES	3,700.00	2,779.00	921.00	33.141%	3,113.09	3,662.69	1,815.97
A 1430.451	REFERENCE BOOKS	200.00	200.00	0.00	0.000%			
A 1430.490	BOCES SERVICES	133,200.00	139,600.00	(6,400.00)	(4.585%)	64,090.39	117,052.65	137,464.04
1430	PERSONNEL OFFICE *	511,498.00	503,914.00	7,584.00	1.505%	343,172.89	461,277.37	441,847.82
A 1620.160	SALARIES-NON-INST.	125,244.00	123,446.00	1,798.00	1.457%	91,542.58	121,778.20	119,930.00
A 1620.160-00-9999	NON-INSTR. OVERTIME	1,500.00	500.00	1,000.00	200.000%	519.15	415.34	
A 1620.166	SALARIES-CUSTODIANS	0.00	3,568,629.00	(3,568,629.00)	(100.000%)	2,748,656.67	3,660,731.27	3,403,915.95
A 1620.166-00-9998	CUSTODIAL O/T - SNOW	27,500.00	27,500.00	0.00	0.000%	12,627.38	51,936.87	32,903.31
A 1620.166-00-9999	CUSTODIAL OVERTIME	200,000.00	200,000.00	0.00	0.000%	237,560.51	225,581.14	228,288.24
A 1620.166-12	Cleaner, Nor Parkway	392,372.00		392,372.00	<N/A>			
A 1620.166-13	Cleaner, California Ave	446,100.00		446,100.00	<N/A>			
A 1620.166-15	Cleaner, Smith St	264,946.00		264,946.00	<N/A>			
A 1620.166-16	Cleaner, Corn Ct	68,554.00		68,554.00	<N/A>			
A 1620.166-17	Cleaner, Grand Ave	159,941.00		159,941.00	<N/A>			
A 1620.166-18	Cleaner, Walnut St	299,473.00		299,473.00	<N/A>			

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A 1620.166-21	Cleaner, LRMS	415,414.00		415,414.00	<N/A>			
A 1620.166-22	Cleaner, THMS	422,071.00		422,071.00	<N/A>			
A 1620.166-46	Cleaner, UHS	1,188,587.00		1,188,587.00	<N/A>			
A 1620.167	SAL-NON-INST.-SUPERV.	173,360.00	166,848.00	6,512.00	3.903%	125,886.00	164,848.00	162,466.00
A 1620.200	B&G EQUIPMENT	48,000.00	50,000.00	(2,000.00)	(4.000%)	47,470.11	17,920.73	
A 1620.246	B&G-ENGINEERING	28,800.00	28,800.00	0.00	0.000%	23,183.58	14,016.31	48,540.00
A 1620.400	B&G-CONTRACTUAL	85,975.00	85,975.00	0.00	0.000%	65,267.74	95,316.05	84,367.87
A 1620.401	B&G CONSTRUCTION	9,500.00	9,500.00	0.00	0.000%	370.52	3,848.31	8,695.00
A 1620.401-46	B&G CONSTRUCTION- UHS	12,089.00	12,089.00	0.00	0.000%	7,118.50	3,140.00	11,871.01
A 1620.402	SERVICE-CONTRACTS	90,000.00	90,000.00	0.00	0.000%	82,198.22	95,059.60	89,166.09
A 1620.403	B&G-RENTAL-DIST	4,000.00	4,000.00	0.00	0.000%	1,271.39	3,923.84	3,134.01
A 1620.404	ALARM SYSTEM	10,000.00	10,000.00	0.00	0.000%	750.00	9,778.70	
A 1620.406	REPAIRS	455,746.00	455,746.00	0.00	0.000%	483,927.90	658,865.38	544,547.58
A 1620.406-46	B&G-REPAIRS-UHS	169,680.00	169,680.00	0.00	0.000%	139,269.59	171,820.26	151,410.06
A 1620.409	AUTO REPAIRS	25,374.00	25,374.00	0.00	0.000%	28,563.08	42,156.48	34,162.09
A 1620.421	EXTERMINATING	9,880.00	9,880.00	0.00	0.000%	14,890.08	18,074.79	17,555.49
A 1620.423	FENCE REPAIR	9,335.00	9,335.00	0.00	0.000%		8,228.50	10,387.04
A 1620.424	B&G-FUEL OIL-DIST	0.00		0.00	<N/A>	(6,595.58)		
A 1620.424-12	FUEL OIL-NO.PKWY.	90,000.00	90,000.00	0.00	0.000%	72,787.45	80,957.26	72,425.89
A 1620.424-13	FUEL OIL-CAL. AVE.	95,000.00	95,000.00	0.00	0.000%	60,505.96	63,397.65	54,249.33
A 1620.424-15	FUEL OIL-SMITH ST.	70,000.00	70,000.00	0.00	0.000%	51,455.89	52,049.03	47,335.36
A 1620.424-16	FUEL OIL-CORN. CT.	22,500.00	22,500.00	0.00	0.000%	12,079.62	16,590.15	12,148.76
A 1620.424-18	FUEL OIL-WALNUT ST.	80,000.00	80,000.00	0.00	0.000%	61,751.21	59,300.15	53,141.39
A 1620.424-21	FUEL OIL-LAW. RD.	134,140.00	134,140.00	0.00	0.000%	131,075.07	111,980.22	140,784.53
A 1620.424-22	FUEL OIL-TURTLE HOOK	106,000.00	106,000.00	0.00	0.000%	87,619.57	94,871.01	84,088.50
A 1620.424-46	FUEL OIL-UHS	120,000.00	120,000.00	0.00	0.000%	57,082.39	74,665.96	78,298.42
A 1620.425-12	ELECTRICITY & GAS-NP	90,000.00	90,000.00	0.00	0.000%	65,191.01	96,543.73	91,396.62
A 1620.425-13	ELECTRICITY & GAS-CAS	95,000.00	95,000.00	0.00	0.000%	64,553.73	93,326.55	90,199.05
A 1620.425-15	ELECTRICITY & GAS-SSS	55,000.00	55,000.00	0.00	0.000%	33,576.43	27,602.51	72,097.39
A 1620.425-16	ELECTRICITY & GAS- C.CT.	35,000.00	35,000.00	0.00	0.000%	21,892.04	29,982.45	36,796.80
A 1620.425-17	ELECTRICITY & GAS- GRAND	75,000.00	75,000.00	0.00	0.000%	52,789.53	72,582.18	66,504.15
A 1620.425-18	ELECTRICITY & GAS-	75,000.00	75,000.00	0.00	0.000%	47,555.76	43,226.80	95,725.28

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	WSS							
A 1620.425-21	ELECTRICITY & GAS-L.R.	100,000.00	100,000.00	0.00	0.000%	64,747.71	68,294.32	127,863.13
A 1620.425-22	ELECTRICITY & GAS-T.H.	98,000.00	98,000.00	0.00	0.000%	65,889.89	97,443.96	94,350.36
A 1620.425-46	ELECTRICITY & GAS - UHS	700,000.00	700,000.00	0.00	0.000%	504,839.88	660,586.20	790,641.95
A 1620.426-12	WATER-NO. PKWY.	2,300.00	2,300.00	0.00	0.000%	741.21	5,273.28	2,477.37
A 1620.426-13	WATER-CAL. AVE.	1,900.00	1,900.00	0.00	0.000%	542.30	2,182.07	2,719.17
A 1620.426-15	WATER-SMITH ST.	1,030.00	1,030.00	0.00	0.000%	468.53	1,176.02	1,631.99
A 1620.426-16	WATER-CORN. CT.	150.00	150.00	0.00	0.000%	81.33	248.10	224.81
A 1620.426-17	WATER-GRAND AVE.	3,320.00	3,320.00	0.00	0.000%	842.25	1,126.81	2,152.13
A 1620.426-18	WATER-WALNUT ST.	1,720.00	1,720.00	0.00	0.000%	511.26	1,824.37	2,648.36
A 1620.426-21	WATER-LAW. RD.	6,400.00	6,400.00	0.00	0.000%	18,622.48	2,142.39	19,296.58
A 1620.426-22	WATER-TURTLE HOOK	2,300.00	2,300.00	0.00	0.000%	1,234.19	6,230.09	1,994.22
A 1620.426-46	WATER-UHS	7,500.00	7,500.00	0.00	0.000%	5,645.73	14,313.54	11,747.45
A 1620.450	B&G-SUPPLIES-DIST	205,000.00	205,000.00	0.00	0.000%	179,463.26	240,067.77	215,672.74
A 1620.451	B&G-REF BOOKS	150.00	150.00	0.00	0.000%			134.95
A 1620.454	B & G- FUEL	30,000.00	30,000.00	0.00	0.000%	10,828.65	28,978.59	16,224.93
A 1620.490	BOCES SERVICES	28,910.00	27,848.00	1,062.00	3.814%	22,691.31	29,078.98	28,597.90
1620	OPERATION OF PLANT *	7,474,761.00	7,377,560.00	97,201.00	1.318%	5,801,543.06	7,443,481.91	7,264,909.25
A 1621.162	SALARIES-MAINT	0.00	773,224.00	(773,224.00)	(100.000%)	557,842.56	755,853.56	681,916.90
A 1621.162-00-9998	MAINTENANCE O/T - SNOW	11,655.00	11,655.00	0.00	0.000%	2,088.13	11,122.79	9,507.29
A 1621.162-00-9999	MAINTAINANCE OVERTIME	50,000.00	50,000.00	0.00	0.000%	54,911.94	68,111.04	63,300.86
A 1621.162-12	Maintainer, Northern Pky	84,377.00		84,377.00	<N/A>			
A 1621.162-13	Maintainer, California Ave	95,931.00		95,931.00	<N/A>			
A 1621.162-15	Maintainer, Smith St	56,975.00		56,975.00	<N/A>			
A 1621.162-17	Maintainer, Grand Ave	34,394.00		34,394.00	<N/A>			
A 1621.162-18	Maintainer, Walnut St	64,400.00		64,400.00	<N/A>			
A 1621.162-21	Maintainer, LRMS	89,332.00		89,332.00	<N/A>			
A 1621.162-22	Maintainer, THMS	90,764.00		90,764.00	<N/A>			
A 1621.162-46	Maintainer, UHS	270,341.00		270,341.00	<N/A>			
A 1621.457	B&G SUPPLIES	21,230.00	21,230.00	0.00	0.000%	15,168.55	21,598.98	21,178.52
A 1621.461	ELECTRIC SUPPLIES	18,000.00	18,000.00	0.00	0.000%	11,152.78	28,119.72	20,396.20

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A 1621.462	HEATING SUPPLIES	29,570.00	29,570.00	0.00	0.000%	6,862.35	4,351.50	4,661.36
A 1621.463	PLUMBING SUPPLIES	14,300.00	14,300.00	0.00	0.000%	7,697.29	8,902.50	8,802.71
A 1621.464	GROUNDS SUPPLIES	4,000.00	4,000.00	0.00	0.000%	765.00	919.00	
A 1621.464-00-3500	CONTRACTUAL OTHER	17,700.00	17,700.00	0.00	0.000%	14,321.13	16,371.59	18,008.24
A 1621.465	LUMBER SUPPLIES	9,800.00	9,800.00	0.00	0.000%	1,490.51	8,251.82	1,034.43
A 1621.466	GLASS SUPPLIES	9,000.00	9,000.00	0.00	0.000%	11,535.00	4,037.00	12,575.00
A 1621.468	POOL SUPPLIES	3,375.00	3,375.00	0.00	0.000%	1,737.30	3,901.13	3,173.62
A 1621.469	PAINT	16,375.00	16,375.00	0.00	0.000%	15,348.14	13,764.79	15,969.89
1621	MAINTENANCE OF PLANT *	991,519.00	978,229.00	13,290.00	1.359%	700,920.68	945,305.42	860,525.02
A 1622.414	SECURITY STAFF DEV.	1,425.00	1,425.00	0.00	0.000%			1,120.00
A 1622.420	SECURITY UNIFORMS	6,400.00	6,400.00	0.00	0.000%	6,717.08	5,634.34	5,005.18
A 1622.450	SECURITY - SUPPLIES	7,305.00	7,305.00	0.00	0.000%	6,893.67	6,449.66	8,759.08
1622	INTERNAL SECURITY *	15,130.00	15,130.00	0.00	0.000%	13,610.75	12,084.00	14,884.26
A 1630.406	EMERGENCY REPAIRS	0.00		0.00	<N/A>		5,255.50	
1630	EMERGENCY REPAIRS *	0.00	0.00	0.00	<N/A>	0.00	5,255.50	0.00
A 1680.160	SALARIES-NON-INST.	59,907.00	59,048.00	859.00	1.455%	43,651.44	58,202.00	57,168.00
A 1680.160-00-9999	NON-INSTR. OVERTIME	500.00	500.00	0.00	0.000%			
A 1680.400	CONTRACTUAL	60,000.00	76,000.00	(16,000.00)	(21.053%)	54,704.18	53,695.57	67,223.89
A 1680.402	SERVICE CONTRACTS	51,000.00	5,200.00	45,800.00	880.769%	1,505.27	1,711.46	4,015.48
A 1680.403	LEASES	60,000.00	125,000.00	(65,000.00)	(52.000%)	139,870.36	86,704.75	92,501.12
A 1680.406	REPAIRS	65,000.00	75,000.00	(10,000.00)	(13.333%)	59,602.80	20,251.54	50,568.83
A 1680.427	TELEPHONE	90,000.00	76,800.00	13,200.00	17.188%	31,031.49	80,646.63	69,902.88
A 1680.450	GENERAL SUPPLIES	142,000.00	55,000.00	87,000.00	158.182%	94,712.92	41,190.81	75,906.10
A 1680.460	TECH SUPPORT - SOFTWARE	88,150.00	88,150.00	0.00	0.000%	79,311.76	37,462.22	72,816.82
A 1680.490	BOCES SERVICES	965,871.00	633,074.00	332,797.00	52.568%	448,631.88	476,129.98	632,244.82
1680	TECHNOLOGY SUPPORT *	1,582,428.00	1,193,772.00	388,656.00	32.557%	953,022.10	855,994.96	1,122,347.94
A 1710.400	W/COMP ADMIN EXPENSES	1,150,000.00	1,150,000.00	0.00	0.000%	724,583.89	1,028,306.11	1,263,411.62

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Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
1710	WORKERS COMPENSATION	*	1,150,000.00	1,150,000.00	0.00	0.000%	724,583.89	1,028,306.11	1,263,411.62
A 1910.428	INSURANCE		916,700.00	916,700.00	0.00	0.000%	754,571.45	861,488.75	853,170.70
1910	UNALLOCATED INSURANCE	*	916,700.00	916,700.00	0.00	0.000%	754,571.45	861,488.75	853,170.70
A 1981.490	BOCES ADMINISTRATIVE COST		1,020,000.00	1,001,125.00	18,875.00	1.885%	983,655.10	995,722.05	921,737.05
1981	BOCES ADMINISTRATIVE * COSTS		1,020,000.00	1,001,125.00	18,875.00	1.885%	983,655.10	995,722.05	921,737.05
A 2010.150-00-2010	ASST SUPT SALARY		187,681.00	180,393.00	7,288.00	4.040%	136,044.84	181,893.00	184,321.06
A 2010.155-00-2400	SALARIES-DIR 2ND LANGUAGES		169,860.00	161,198.00	8,662.00	5.374%	120,898.44	157,957.00	152,431.00
A 2010.155-00-2500	SALARIES-DIR ENGLISH		175,360.00	166,848.00	8,512.00	5.102%	126,635.94	167,022.36	161,273.00
A 2010.155-00-2630	SALARIES-DIR OF MEDIA SERVICES		122,511.00	112,500.00	10,011.00	8.899%	87,480.92	84,116.93	169,842.76
A 2010.155-00-2700	SALARIES-DIR MATH		166,338.00	154,717.00	11,621.00	7.511%	117,537.66	151,476.00	146,045.00
A 2010.155-00-2800	SALARIES-DIR OF SCIENCE		169,988.00	160,367.00	9,621.00	5.999%	126,365.16	157,126.00	148,195.00
A 2010.155-00-2810	SALARIES-DIR OF GUIDANCE		173,360.00	166,848.00	6,512.00	3.903%	125,136.00	166,848.00	164,466.00
A 2010.155-00-2900	SALARIES-DIR SOCIAL STUDIES		169,860.00	161,198.00	8,662.00	5.374%	120,898.44	161,198.00	158,816.00
A 2010.155-00-3100	SALARIES-DIR OF LEARNING & ASSESS.		211,095.00	196,215.00	14,880.00	7.584%	151,789.30	194,469.05	168,060.06
A 2010.155-00-3500	SALARIES-DIR OF ATHLETICS		175,360.00	165,348.00	10,012.00	6.055%	124,010.82	165,348.00	162,966.00
A 2010.155-00-3600	SALARIES-DIR OF MUSIC & ART		173,360.00	163,348.00	10,012.00	6.129%	122,510.88	163,348.00	157,773.00
A 2010.155-00-4100	SALARIES- ADMIN ASST, CSE		142,941.00	134,151.00	8,790.00	6.552%	100,613.34	131,006.59	125,783.00
A 2010.155-00-4400	SALARIES-DIRECTOR, SPEC. SERVICES		173,360.00	166,848.00	6,512.00	3.903%	125,136.00	166,848.00	164,466.00
A 2010.160	SALARIES-NON-INST.		387,256.00	378,655.00	8,601.00	2.271%	281,100.82	345,793.50	362,717.47
A 2010.160-00-2010	SALARIES-NON INSTRUCTIONAL		69,647.00	67,051.00	2,596.00	3.872%	53,306.91	70,486.23	66,504.61
A 2010.160-00-2400	SALARIES-NON-INST.		43,041.00	41,044.00	1,997.00	4.866%	30,327.84	38,958.00	37,053.00
A 2010.160-00-2900	SALARIES-NON-INST.		45,893.00	43,908.00	1,985.00	4.521%	32,444.28	41,778.00	39,839.00
A 2010.160-00-4100	CSE SALARIES SUPPORT		260,159.00	233,140.00	27,019.00	11.589%	177,988.32	241,466.53	221,270.00

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2010.160-00-9999	NON-INSTR. OVERTIME	2,500.00	2,500.00	0.00	0.000%	3,460.75	2,978.87	1,545.69
A 2010.400-00-2010	CONTRACTUAL-ASST. SUPT. INSTRUCTION	19,000.00	19,000.00	0.00	0.000%		1,120.15	14,903.45
A 2010.402-00-2800	SCIENCE SERVICE CONTRACTS	0.00		0.00	<N/A>		69.00	
A 2010.402-00-4100	CSE SERVICE CONTRACTS	1,600.00	1,635.00	(35.00)	(2.141%)			972.87
A 2010.403	RENTAL	8,500.00		8,500.00	<N/A>			
A 2010.403-00-2010	RENTAL	1,500.00	3,500.00	(2,000.00)	(57.143%)	440.14	1,370.38	1,553.24
A 2010.403-00-2100	LEASES-DIR. OF STUDENT MGMT SYSTEM	0.00	375.00	(375.00)	(100.000%)			276.00
A 2010.403-00-2400	RENTAL-2ND LANGUAGE DIRECTOR	800.00	800.00	0.00	0.000%	428.40	496.80	432.00
A 2010.403-00-2500	RENTAL-ENGLISH DIRECTOR	0.00	500.00	(500.00)	(100.000%)		55.05	
A 2010.403-00-2600	RENTAL-LANG. DIR.	0.00		0.00	<N/A>		870.00	840.00
A 2010.403-00-2700	RENTAL-MATH DIRECTOR	500.00	1,000.00	(500.00)	(50.000%)	285.75	331.20	288.00
A 2010.403-00-2800	LEASES-DIRECTOR OF SCIENCE	925.00	1,425.00	(500.00)	(35.088%)		1,364.97	1,740.86
A 2010.403-00-2900	LEASES-DIRECTOR SOCIAL STUDIES	0.00	500.00	(500.00)	(100.000%)			276.00
A 2010.403-00-3600	LEASES-DIRECTOR OF ART/MUSIC	2,415.00	2,415.00	0.00	0.000%	1,962.08	910.80	1,591.80
A 2010.403-00-3900	LEASES-DIR OF BUS ED,ETC.	0.00	400.00	(400.00)	(100.000%)			
A 2010.404-00-2800	MEETINGS-DIR. OF SCIENCE	250.00	500.00	(250.00)	(50.000%)	500.00	498.93	499.56
A 2010.407	TRAVEL/CONFERENCE			0.00	<N/A>			1,830.80
A 2010.407-00-2010	TRAVEL/CONFERENCE	1,000.00	1,000.00	0.00	0.000%		391.78	974.38
A 2010.450-00-2010	SUPPLIES-GENERAL	1,000.00	596.00	404.00	67.785%	352.44	1,574.61	579.58
A 2010.450-00-2100	SUPPLIES-DIR. OF STUDENT MGMT SYSTEM	653.00	653.00	0.00	0.000%	572.36	651.48	594.43
A 2010.450-00-2400	GENERAL SUPPLIES, ESL	3,132.00	3,132.00	0.00	0.000%	2,525.35	947.87	313.95
A 2010.450-00-2500	SUPP.-DIR.-ENG.	397.00	397.00	0.00	0.000%	397.00	397.00	217.00
A 2010.450-00-2700	DIR MATH SUPPLIES	397.00	397.00	0.00	0.000%	154.59	1,390.86	893.46
A 2010.450-00-2800	SUPPLIES-DIR. OF SCIENCE	517.00	517.00	0.00	0.000%	514.50	376.50	466.96
A 2010.450-00-2900	SUPPLIES-DIR. OF	414.00	414.00	0.00	0.000%	268.61	298.46	1,004.67

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2010.450-00-3100	SOCIAL STUDIES SUPPLIES-DIR. OF RESEARCH	12,000.00	11,910.00	90.00	0.756%	8,009.36	12,009.64	13,039.54
A 2010.450-00-3600	SUPPLIES-DIRECTOR OF ART/MUSIC	109.00	109.00	0.00	0.000%	109.00	109.00	82.00
A 2010.450-00-4100	CSE SUPPLIES- DIRECTOR	4,500.00	2,144.00	2,356.00	109.888%		1,064.63	2,069.55
A 2010.451-00-2010	REFERENCE BOOKS	1,000.00	1,000.00	0.00	0.000%	299.99		853.83
A 2010.451-00-3100	REF. BOOKS-DIR. OF LEARNING & ASSESS	150.00	150.00	0.00	0.000%	148.40	133.98	119.79
A 2010.490	BOCES SERVICES	374,050.00	378,009.00	(3,959.00)	(1.047%)	219,786.30	362,293.27	403,608.60
2010	CURRICULUM DEVEL & * SUPERVISION	3,454,379.00	3,288,755.00	165,624.00	5.036%	2,400,440.93	3,178,844.42	3,243,389.97
A 2020.154	SALARIES-PRINCIPALS	0.00	1,509,989.00	(1,509,989.00)	(100.000%)	1,150,761.78	1,504,305.02	1,406,106.26
A 2020.154-12	Principal, Nor Pky	151,370.00		151,370.00	<N/A>			
A 2020.154-13	Principal, Cal	162,395.00		162,395.00	<N/A>			
A 2020.154-15	Principal, Smith	177,812.00		177,812.00	<N/A>			
A 2020.154-17	Principal, Grand	185,728.00		185,728.00	<N/A>			
A 2020.154-18	Principal, Walnut	155,981.00		155,981.00	<N/A>			
A 2020.154-21	Principal, LRMS	193,317.00		193,317.00	<N/A>			
A 2020.154-22	Principal, THMS	191,817.00		191,817.00	<N/A>			
A 2020.154-46	Principal, UHS	200,378.00		200,378.00	<N/A>			
A 2020.154-62	Principal, PRE-K	122,355.00		122,355.00	<N/A>			
A 2020.156	SAL. ASST. PRINCIPALS & DEANS	0.00	2,305,251.00	(2,305,251.00)	(100.000%)	1,692,367.59	2,310,205.94	2,147,395.50
A 2020.156-12	APs & DEANS Nor Pky	298,293.00		298,293.00	<N/A>			
A 2020.156-13	APs & DEANS Cal	254,848.00		254,848.00	<N/A>			
A 2020.156-15	APs & DEANS Smith	271,950.00		271,950.00	<N/A>			
A 2020.156-17	APs & DEANS Grand	135,770.00		135,770.00	<N/A>			
A 2020.156-18	APs & DEANS Walnut	152,231.00		152,231.00	<N/A>			
A 2020.156-21	APs & DEANS LRMS	289,233.00		289,233.00	<N/A>			
A 2020.156-22	APs & DEANS THMS	284,361.00		284,361.00	<N/A>			
A 2020.156-46	APs & DEANS UHS	931,089.00		931,089.00	<N/A>			
A 2020.160	SALARIES-NON-INST.	1,560,352.00	1,491,923.00	68,429.00	4.587%	1,277,551.74	1,662,054.67	1,679,121.45
A 2020.160-00-2330	SALARIES SUMMER STUDENT WORKERS	83,000.00	83,000.00	0.00	0.000%	67,055.14	63,007.94	79,229.62

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2020.160-00-9999	NON-INSTR. OVERTIME	25,000.00	25,000.00	0.00	0.000%	23,999.22	30,865.93	27,371.61
A 2020.166-46	SALARIES NON. INSTR. DELIVERIES	63,184.00	61,138.00	2,046.00	3.347%	45,853.38	58,638.95	58,064.40
A 2020.166-46-9999	SALARIES-DELIVERIES- OVERTIME	8,000.00	8,000.00	0.00	0.000%	11,394.65	14,400.78	11,423.99
A 2020.400-18	WSS CONTRACTUAL			0.00	<N/A>		(979.80)	
A 2020.402-12	SERVICE CONTRACTS- NP			0.00	<N/A>		46.60	
A 2020.402-46	SERVICE CONTRACTS- UHS	750.00	750.00	0.00	0.000%	526.00	501.00	501.00
A 2020.403	LEASES	9,000.00	9,000.00	0.00	0.000%	11,574.48	9,956.50	3,663.06
A 2020.403-12	LEASES-NP	6,000.00	12,000.00	(6,000.00)	(50.000%)	5,455.52	5,299.87	5,973.04
A 2020.403-13	LEASES-CAS	11,000.00	20,000.00	(9,000.00)	(45.000%)		10,983.20	24,206.20
A 2020.403-15	LEASES-SSS	3,000.00	7,000.00	(4,000.00)	(57.143%)	2,692.00	1,692.00	3,210.61
A 2020.403-17	LEASES-GA	2,500.00	7,500.00	(5,000.00)	(66.667%)	166.24	1,398.78	6,260.28
A 2020.403-18	LEASES-WSS	3,500.00	16,000.00	(12,500.00)	(78.125%)			2,767.18
A 2020.403-21	LEASES-LR	30,000.00	30,000.00	0.00	0.000%	11,052.67	28,900.99	25,574.78
A 2020.403-22	LEASES-TH	30,000.00	23,500.00	6,500.00	27.660%	6,528.61	8,355.46	6,480.09
A 2020.403-46	LEASES-UHS	40,000.00	40,000.00	0.00	0.000%	17,119.06	18,215.32	27,056.25
A 2020.403-46-3900	TECH ED LEASE/RENTAL	5,000.00	5,000.00	0.00	0.000%	379.78	414.00	2,687.53
A 2020.406-17	REPAIRS GA		190.00	(190.00)	(100.000%)			
A 2020.407	TRAVEL, MEAL REIMBURSEMENT	29,000.00	29,000.00	0.00	0.000%	10,247.40	21,008.50	27,826.49
A 2020.407-00-2900	TRAVEL & CONF, SOC STUD.			0.00	<N/A>		963.99	1,270.05
A 2020.450	GENERAL SUPPLIES	8,972.00	8,972.00	0.00	0.000%	6,018.48	9,227.59	10,659.55
A 2020.450-00-2700	SUPPLIES-MATH.	544.00	544.00	0.00	0.000%	335.67	350.00	
A 2020.450-12	GENERAL SUPPLIES-N.P.	10,043.00	9,789.00	254.00	2.595%	16,172.59	14,240.54	11,972.57
A 2020.450-13	GENERAL SUPPLIES-CAS	11,418.00	8,266.00	3,152.00	38.132%	14,490.95	18,275.73	16,824.35
A 2020.450-15	GENERAL SUPPLIES-SSS	6,781.00	2,991.00	3,790.00	126.713%	4,061.92	3,594.16	5,540.69
A 2020.450-17	GENERAL SUPPLIES- GRAND	4,094.00	3,916.00	178.00	4.545%	4,116.54	6,388.05	8,275.45
A 2020.450-18	GENERAL SUPPLIES- WSS	7,665.00		7,665.00	<N/A>	4,420.59	6,943.68	5,226.68
A 2020.450-21	GENERAL SUPPLIES-L.R.	20,000.00	17,000.00	3,000.00	17.647%	25,970.39	21,125.26	37,023.53
A 2020.450-22	GENERAL SUPPLIES-T.H.	20,000.00	5,711.00	14,289.00	250.201%	21,859.63	5,942.76	6,656.47
A 2020.450-46	GENERAL SUPPLIES-UHS	50,000.00	50,000.00	0.00	0.000%	39,556.55	48,501.81	42,990.00

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2020.451-18	REFERENCE BOOKS- WSS	0.00	242.00	(242.00)	(100.000%)	208.45	158.00	208.00
A 2020.451-46	REFERENCE BOOKS- UHS	0.00	100.00	(100.00)	(100.000%)			
A 2020.490-00-0000	D/W PRINTING, BOCES	10,000.00	60,000.00	(50,000.00)	(83.333%)	32,896.00		
A 2020.490-12	PRINTNG-BOCES- N.PKWY	6,437.00		6,437.00	<N/A>			
A 2020.490-13	PRINTING-BOCES-CAL. AVE	7,318.00		7,318.00	<N/A>			
A 2020.490-15	PRINTING-BOCES-SMITH ST	4,346.00		4,346.00	<N/A>			
A 2020.490-17	PRINTING-BOCES- GRAND AVE	2,624.00		2,624.00	<N/A>			200.00
A 2020.490-18	PRINTING-BOCES- WALNUT ST	4,913.00		4,913.00	<N/A>		119.00	100.00
A 2020.490-21	PRINTING-BOCES-LRMS	6,869.00		6,869.00	<N/A>		288.00	
A 2020.490-22	PRINTING-BOCES-THMS	6,870.00		6,870.00	<N/A>		633.00	
A 2020.490-46	PRINTING-BOCES-UHS	20,623.00		20,623.00	<N/A>		497.00	176.00
2020	SUPERVISION-REGULAR * SCHOOL	6,277,731.00	5,851,772.00	425,959.00	7.279%	4,504,833.02	5,886,520.22	5,692,042.68
A 2060.120-00-1300	EXCEL EQUITY STIPEND	38,500.00	38,500.00	0.00	0.000%	6,250.00	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	<N/A>			100.00
A 2060.407	TRAVEL-CONF			0.00	<N/A>		950.00	
A 2060.414	STAFF DEVELOPMENT	5,000.00	21,775.00	(16,775.00)	(77.038%)	4,531.81	1,000.00	283.95
A 2060.414-12	STAFF DEV.-N.P.	2,336.00		2,336.00	<N/A>		739.67	2,000.00
A 2060.414-13	STAFF DEV.-CAS	2,656.00		2,656.00	<N/A>			500.00
A 2060.414-15	STAFF DEV.-SSS	1,577.00		1,577.00	<N/A>		571.73	240.00
A 2060.414-17	STAFF DEV.-GAS	952.00		952.00	<N/A>		74.69	200.73
A 2060.414-18	STAFF DEV.-WSS	1,783.00		1,783.00	<N/A>			
A 2060.414-21	STAFF DEV.-L.R.	2,493.00		2,493.00	<N/A>		1,314.99	1,278.50
A 2060.414-22	STAFF DEV.-T.H.	2,493.00		2,493.00	<N/A>		450.00	
A 2060.414-46	STAFF DEV.-UHS	7,485.00		7,485.00	<N/A>		2,644.99	795.00
A 2060.415-18	ON-SITE MANAGEMENT- WSS			0.00	<N/A>		250.00	250.00
A 2060.450	GENERAL SUPPLIES	544.00	544.00	0.00	0.000%		296.00	

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2060.450-00-1300	EXCEL EQUITY SUPPLIES	3,970.00	3,970.00	0.00	0.000%	513.11	4,141.33	3,839.81
A 2060.490	BOCES SERVICES	21,000.00	20,080.00	920.00	4.582%	27,484.75	20,079.75	18,895.00
A 2060.490-00-1300	BOCES SERVICES, EXCEL EQUITY (LICEE)			0.00	<N/A>			
2060	RESEARCH, PLANNING & * EVALUAT	97,289.00	91,369.00	5,920.00	6.479%	38,779.67	40,013.15	39,132.99
A 2070.490	BOCES -HEALTH/SAFETY TRAINING	12,400.00	12,400.00	0.00	0.000%	7,890.26	11,271.82	12,038.00
2070	INSERVICE TRAINING *	12,400.00	12,400.00	0.00	0.000%	7,890.26	11,271.82	12,038.00
A 2110.110	SALARIES- KINDERGARTEN	0.00	2,673,820.00	(2,673,820.00)	(100.000%)	1,523,326.31	2,628,749.14	2,733,289.90
A 2110.110-12	K-Teacher, NPS	702,491.00		702,491.00	<N/A>			
A 2110.110-13	K-Teacher, Cal	798,658.00		798,658.00	<N/A>			
A 2110.110-15	K-Teacher, Smith	474,343.00		474,343.00	<N/A>			
A 2110.110-17	K-Teacher, Grand	286,346.00		286,346.00	<N/A>			
A 2110.110-18	K-Teacher, Walnut	536,151.00		536,151.00	<N/A>			
A 2110.120	SALARIES-ELEMENTARY	0.00	24,061,664.00	(24,061,664.00)	(100.000%)	14,343,289.48	23,960,472.80	23,345,731.52
A 2110.120-00-3100	SALARIES-ELEMENTARY READING	0.00	3,273,203.00	(3,273,203.00)	(100.000%)	1,862,746.61	3,028,367.99	3,224,805.80
A 2110.120-12	1-5 Teacher, Nor Pky	6,173,101.00		6,173,101.00	<N/A>			
A 2110.120-12-3100	Reading Teacher, Nor Pky	799,606.00		799,606.00	<N/A>			
A 2110.120-13	1-5 Teacher, Cal	7,026,891.00		7,026,891.00	<N/A>			
A 2110.120-13-3100	Reading Teacher, Cal	909,068.00		909,068.00	<N/A>			
A 2110.120-15	1-5 Teacher, Smith	4,101,800.00		4,101,800.00	<N/A>			
A 2110.120-15-3100	Reading Teacher, Smith	539,918.00		539,918.00	<N/A>			
A 2110.120-17	1-5 Teacher, Grand	2,356,260.00		2,356,260.00	<N/A>			
A 2110.120-17-3100	Reading Teacher, Grand	325,932.00		325,932.00	<N/A>			
A 2110.120-18	1-5 Teacher, Walnut	4,717,253.00		4,717,253.00	<N/A>			
A 2110.120-18-3100	Reading Teacher, Walnut	610,270.00		610,270.00	<N/A>			
A 2110.130	SALARIES-SECONDARY	0.00	28,623,517.00	(28,623,517.00)	(100.000%)	17,554,680.28	28,511,699.88	27,794,539.06
A 2110.130-00-3100	SALARIES-SECONDARY READING	0.00	1,388,816.00	(1,388,816.00)	(100.000%)	678,673.25	1,107,205.92	1,081,040.12
A 2110.130-21	6-8 Teacher, LRMS	5,957,827.00		5,957,827.00	<N/A>			
A 2110.130-21-3100	6-8 Reading, LRMS	284,643.00		284,643.00	<N/A>			

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2110.130-21-9900	SAL. HOMEWK CTR, LRMS	23,300.00	23,296.00	4.00	0.017%	240.24	90,389.47	91,108.28
A 2110.130-22	6-8 Teacher, THMS	6,057,889.00		6,057,889.00	<N/A>			
A 2110.130-22-3100	6-8 Reading, THMS	289,236.00		289,236.00	<N/A>			
A 2110.130-22-9900	SAL. HOMEWK CTR, THMS	23,300.00	23,296.00	4.00	0.017%	280.28	156,576.42	124,479.84
A 2110.130-46	9-12 Teacher, UHS	18,003,064.00		18,003,064.00	<N/A>			
A 2110.130-46-3100	9-12 Reading, UHS	861,537.00		861,537.00	<N/A>			
A 2110.130-46-9900	SAL. HOMEWK CTR, UHS	58,000.00	57,776.00	224.00	0.388%	49,279.63	110,771.46	106,625.27
A 2110.140	SALARIES-TCHR-SUBS	1,900,000.00	2,000,000.00	(100,000.00)	(5.000%)	1,110,880.94	1,907,004.22	1,544,650.84
A 2110.143	SALARIES-RET-SICK PAY			0.00	<N/A>	157,962.34	155,126.09	425,479.02
A 2110.144	SALARIES-TEACH-ASST.	0.00	2,189,611.00	(2,189,611.00)	(100.000%)	1,260,192.91	1,984,378.55	1,801,395.61
A 2110.144-00-2400	TEACHING-SAL.-ASST. ESL	0.00	281,640.00	(281,640.00)	(100.000%)	212,568.68	349,920.51	331,160.98
A 2110.144-00-2700	TEACHING-SAL.-ASST. MATH	91,150.00	88,101.00	3,049.00	3.461%	74,769.85	85,858.19	89,060.39
A 2110.144-00-3100	TEACHING-SAL.-ASST. READING	52,335.00	49,881.00	2,454.00	4.920%	10,925.30	43,640.76	42,000.50
A 2110.144-12	Teaching Asst, Nor Pky	239,964.00		239,964.00	<N/A>			
A 2110.144-12-2400	TA ESL Nor Pky	51,278.00		51,278.00	<N/A>			
A 2110.144-13	Teaching Asst, Cal Ave	272,822.00		272,822.00	<N/A>			
A 2110.144-13-2400	TA ESL Cal	58,299.00		58,299.00	<N/A>			
A 2110.144-15	Teaching Asst, Smith St	162,034.00		162,034.00	<N/A>			
A 2110.144-15-2400	TA ESL Smith	34,625.00		34,625.00	<N/A>			
A 2110.144-17	Teaching Asst, Grand Av	97,815.00		97,815.00	<N/A>			
A 2110.144-17-2400	TA ESL Grand	20,902.00		20,902.00	<N/A>			
A 2110.144-18	Teaching Asst, Walnut St	183,149.00		183,149.00	<N/A>			
A 2110.144-18-2400	TA ESL Walnut	39,137.00		39,137.00	<N/A>			
A 2110.144-21	Teaching Asst, LRMS	254,055.00		254,055.00	<N/A>			
A 2110.144-21-2400	TA ESL LRMS	54,289.00		54,289.00	<N/A>			
A 2110.144-22	Teaching Asst, THMS	258,126.00		258,126.00	<N/A>			
A 2110.144-22-2400	TA ESL THMS	55,159.00		55,159.00	<N/A>			
A 2110.144-33	SALARIES- TEACHER - ASST.			0.00	<N/A>			(24.46)
A 2110.144-46	Teaching Asst, UHS	768,848.00		768,848.00	<N/A>			
A 2110.144-46-2400	TA ESL UHS	164,286.00		164,286.00	<N/A>			



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2110.161	SALARIES-SECURITY	0.00	2,369,333.00	(2,369,333.00)	(100.000%)	1,755,007.18	2,480,860.60	2,297,799.83
A 2110.161-00-9999	MONITORS' OVERTIME	191,000.00	191,000.00	0.00	0.000%	174,737.89	236,684.85	236,551.41
A 2110.161-12	SALARIES-SECURITY, NOR PKY	204,385.00		204,385.00	<N/A>			
A 2110.161-13	SALARIES-SECURITY, CAL	232,372.00		232,372.00	<N/A>			
A 2110.161-15	SALARIES-SECURITY, SMITH	138,010.00		138,010.00	<N/A>			
A 2110.161-16	SALARIES-SECURITY, CORN CT	88,442.00		88,442.00	<N/A>			
A 2110.161-17	SALARIES-SECURITY, GRAND	83,312.00		83,312.00	<N/A>			
A 2110.161-18	SALARIES-SECURITY, WALNUT	155,994.00		155,994.00	<N/A>			
A 2110.161-21	SALARIES- SECURITY,LRMS	216,388.00		216,388.00	<N/A>			
A 2110.161-22	SALARIES- SECURITY,THMS	219,855.00		219,855.00	<N/A>			
A 2110.161-33	SALARIES-SECURITY- ARRA	566,398.00		566,398.00	<N/A>			
A 2110.170	SALARIES-LUNCH AIDES	0.00	1,185,682.00	(1,185,682.00)	(100.000%)	787,645.21	1,185,739.38	1,133,950.50
A 2110.170-12	Lunch Aide, Nor Pky	130,639.00		130,639.00	<N/A>			
A 2110.170-13	Lunch Aide, Cal	148,528.00		148,528.00	<N/A>			
A 2110.170-15	Lunch Aide, Smith	88,213.00		88,213.00	<N/A>			
A 2110.170-17	Lunch Aide, Grand	53,252.00		53,252.00	<N/A>			
A 2110.170-18	Lunch Aide, Walnut	99,709.00		99,709.00	<N/A>			
A 2110.170-21	Lunch Aide, LRMS	138,311.00		138,311.00	<N/A>			
A 2110.170-22	Lunch Aide, THMS	140,527.00		140,527.00	<N/A>			
A 2110.170-33	SALARIES-LUNCH-AIDES			0.00	<N/A>		(373.04)	4,596.01
A 2110.170-46	Lunch Aide, UHS	418,562.00		418,562.00	<N/A>			
A 2110.200	EQUIPMENT	50,000.00	50,000.00	0.00	0.000%	11,093.15	1,904.40	26,618.81
A 2110.200-00-3600	EQUIP/INSTRUMENTS, MUSIC D/W		21,171.00	(21,171.00)	(100.000%)	20,230.94		
A 2110.200-18-3600	EQUIPMENT-MUSIC	999.00		999.00	<N/A>			
A 2110.200-46-2800	EQUIPMENT-SCIENCE	1,048.00		1,048.00	<N/A>			
A 2110.400	CONTRACTUAL	121,000.00	121,000.00	0.00	0.000%	68,804.60	131,813.67	196,397.35
A 2110.400-00-2800	SCIENCE RESEARCH, CONT.	24,000.00	25,000.00	(1,000.00)	(4.000%)	37,267.68	18,920.22	24,146.82
A 2110.400-00-3600	CONTRACTUAL-MUSIC			0.00	<N/A>		5,825.77	3,523.84

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A 2110.400-46	CONTRACTUAL-UHS	2,500.00	2,500.00	0.00	0.000%	650.00	7,965.00	925.00
A 2110.400-46-3600	CONTR. SHOW CHOIR	80,000.00	75,000.00	5,000.00	6.667%	74,039.57	58,017.28	58,468.58
A 2110.401-21	CONTRACT-DRAMA CLUB	3,000.00	3,000.00	0.00	0.000%		2,204.94	2,762.25
A 2110.403-00-3600	RENTAL-MUSIC	60,000.00	60,000.00	0.00	0.000%	57,509.40	53,196.15	50,785.50
A 2110.406-00-3600	MUSIC REPAIRS	86,000.00	86,000.00	0.00	0.000%	39,781.78	80,984.81	60,940.05
A 2110.406-21	REPAIRS-LAW. RD.	0.00	1,000.00	(1,000.00)	(100.000%)		920.00	200.00
A 2110.420-21-3600	LAUNDRY & DRY CLEAN- MUS.	525.00	525.00	0.00	0.000%	296.00		338.25
A 2110.420-22-3600	LAUNDRY & DRY CLEAN- MUS.	525.00	525.00	0.00	0.000%	239.25		
A 2110.420-46-3600	LAUNDRY & DRY CLEAN- MUS.	3,500.00	3,500.00	0.00	0.000%	2,848.75	4,051.25	3,619.75
A 2110.450	GENERAL SUPPLIES	50,000.00	50,000.00	0.00	0.000%	2,501.40	300.00	
A 2110.450-00-2600	DISTRICTWIDE 2ND LANG.			0.00	<N/A>			3,736.59
A 2110.450-00-2700	D/W MATH MODULES	330,000.00	300,000.00	30,000.00	10.000%	202,016.05	123,868.30	298,072.04
A 2110.450-00-2800	SCIENCE RESEARCH SUPPLIES	7,734.00	8,734.00	(1,000.00)	(11.450%)	7,781.32	7,751.96	15,672.65
A 2110.450-00-2900	SUPPLIES-SOC. STUDIES	3,500.00		3,500.00	<N/A>			
A 2110.450-00-3000	ART SUPPLIES- DISTRICTWIDE	1,550.00	1,550.00	0.00	0.000%	916.00	1,551.41	1,740.71
A 2110.450-00-3100	D/W SUPPLIES-READING	10,332.00	10,322.00	10.00	0.097%	14,490.99	10,322.00	12,319.83
A 2110.450-00-3600	DISTRICTWIDE MUSIC GEN.		27,472.00	(27,472.00)	(100.000%)	26,794.84	119.00	2,218.17
A 2110.450-12	GENERAL SUPPLIES-N.P.	12,000.00	11,965.00	35.00	0.293%	13,003.60	17,214.85	8,342.41
A 2110.450-12-1900	NPS KINDERGARTEN SUPPLIES	1,112.00	1,112.00	0.00	0.000%	824.28	335.67	1,110.58
A 2110.450-12-2500	NPKWY ENGLISH SUPPLIES	556.00	556.00	0.00	0.000%	556.00	559.68	550.97
A 2110.450-12-2700	GEN. SUPP.-N.P.-MATH	357.00	357.00	0.00	0.000%	119.35	156.32	315.47
A 2110.450-12-2800	GEN.SUPP.-N.P.- SCIENCE	1,883.00	1,500.00	383.00	25.533%	1,309.85	1,242.47	2,170.69
A 2110.450-12-3000	GEN.SUPP.-N.P.-ART	1,270.00	1,270.00	0.00	0.000%	9.74	1,211.41	1,440.17
A 2110.450-12-3100	GEN.SUPP.-N.P.- READING	397.00	397.00	0.00	0.000%	397.00	397.00	390.60
A 2110.450-12-3500	GEN.SUPP.-N.P.-P.E.	1,588.00	1,588.00	0.00	0.000%	177.45	1,180.33	1,008.35
A 2110.450-12-3600	GEN.SUPP.-N.P.-MUSIC	4,020.00		4,020.00	<N/A>		2,133.00	1,385.33
A 2110.450-12-5200	GEN. SUPP. N.P.-	1,588.00	1,588.00	0.00	0.000%	1,588.00	1,522.79	1,579.00



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	READING							
A 2110.450-13	GEN.SUPPLIES-CAS	15,880.00	15,880.00	0.00	0.000%	18,783.75	24,549.71	15,722.69
A 2110.450-13-1900	CAS KINDERGARTEN SUPPLIES	1,088.00	1,088.00	0.00	0.000%	1,080.69	1,085.57	871.41
A 2110.450-13-2800	GEN. SUPP.-CAS- SCIENCE	2,141.00	1,500.00	641.00	42.733%	1,442.68	1,442.45	2,153.34
A 2110.450-13-3000	GEN.SUPP.-CAS-ART	1,088.00	1,088.00	0.00	0.000%	1,086.05	1,087.77	1,058.60
A 2110.450-13-3500	GEN.SUPP.-CAS-P.E.	1,468.00	1,468.00	0.00	0.000%	612.97	1,467.07	1,467.85
A 2110.450-13-3600	GEN.SUPP.-CAS-MUSIC	4,570.00		4,570.00	<N/A>		2,008.83	2,159.38
A 2110.450-13-5200	GEN.SUPP.-CAS- READING	397.00	397.00	0.00	0.000%	397.00	381.40	394.21
A 2110.450-15	GEN.SUPPLIES-SSS	5,000.00	4,764.00	236.00	4.954%	9,372.97	5,334.82	6,231.81
A 2110.450-15-1900	SSS KINDERGARTEN SUPPLIES	653.00	653.00	0.00	0.000%	651.44	645.94	643.12
A 2110.450-15-2500	SMITH ST ENGLISH SUPPLIES	794.00	794.00	0.00	0.000%	794.00	794.00	745.91
A 2110.450-15-2700	SUPP.-MATH-SSS	626.00	626.00	0.00	0.000%	624.99	619.54	583.30
A 2110.450-15-2800	GEN.SUPP.-SSS- SCIENCE	1,271.00	1,500.00	(229.00)	(15.267%)	1,289.37	1,500.00	2,049.67
A 2110.450-15-3000	GEN. SUPP.-SSS-ART	1,632.00	1,632.00	0.00	0.000%	1,631.97	1,632.00	1,632.00
A 2110.450-15-3500	GEN.SUPP.-SSS-P.E.	979.00	979.00	0.00	0.000%	625.02	958.12	977.49
A 2110.450-15-3600	GEN.SUPP.-SSS-MUSIC	2,714.00		2,714.00	<N/A>		764.44	764.29
A 2110.450-15-5200	GEN. SUPP. SSS.- READING	571.00	571.00	0.00	0.000%	571.00	571.00	570.89
A 2110.450-16	GEN.SUPP.-C.CT.	1,903.00	1,903.00	0.00	0.000%	1,856.05	1,525.94	1,587.16
A 2110.450-17	GEN.SUPP.-GRAND AVE.	3,176.00	3,176.00	0.00	0.000%	6,131.22	4,517.70	4,472.19
A 2110.450-17-1900	GAS KINDERGARTEN SUPPLIES	303.00	303.00	0.00	0.000%	299.44	359.40	293.12
A 2110.450-17-2400	GEN.SUPPL.-GA-ESL	256.00	256.00	0.00	0.000%	229.23	252.48	249.05
A 2110.450-17-2500	GRAND AVE ENGLISH SUPPLIES	476.00	476.00	0.00	0.000%	476.00	468.57	471.70
A 2110.450-17-2700	GEN.SUPP.-GA-MATH.	462.00	462.00	0.00	0.000%	135.71	349.45	460.04
A 2110.450-17-2800	GEN.SUPP.-GA-SCIENCE	768.00	1,500.00	(732.00)	(48.800%)	941.76	1,304.65	2,167.82
A 2110.450-17-3000	GEN.SUPP.-GA-ART	436.00	436.00	0.00	0.000%	585.84	421.52	444.60
A 2110.450-17-3500	GEN.SUPP.-GA-P.E.	439.00	439.00	0.00	0.000%	439.00	389.70	423.56
A 2110.450-17-3600	GEN.SUPP.-GA-MUSIC	1,639.00		1,639.00	<N/A>		527.79	543.70
A 2110.450-17-5200	GEN.SUPP. G.A - READING	556.00	556.00	0.00	0.000%	556.00	556.00	596.93

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A 2110.450-18	GEN.SUPP. - WSS	8,629.00	8,629.00	0.00	0.000%	9,955.43	15,299.66	10,697.00
A 2110.450-18-1900	WSS KINDERGARTEN SUPPLIES	119.00	119.00	0.00	0.000%	90.00	49.44	63.60
A 2110.450-18-2400	GEN.SUPP.WSS-ESL	493.00	493.00	0.00	0.000%	488.60	347.54	447.64
A 2110.450-18-2500	WAL ST ENGLISH SUPPLIES	738.00	738.00	0.00	0.000%	2.49	738.00	737.75
A 2110.450-18-2700	GEN.SUPP.-WSS-MATH	109.00	109.00	0.00	0.000%	109.00	74.88	88.11
A 2110.450-18-2800	GEN.SUPP.-WSS- SCIENCE	1,437.00	1,500.00	(63.00)	(4.200%)	902.67	1,484.92	1,839.82
A 2110.450-18-3000	GEN.SUPP.-WSS-ART	896.00	896.00	0.00	0.000%	880.01	890.32	811.04
A 2110.450-18-3100	GEN.SUPP.-WSS- READING	1,310.00	1,310.00	0.00	0.000%	1,131.48	1,310.00	1,302.60
A 2110.450-18-3500	GEN.SUPP.-WSS-P.E.	1,420.00	1,420.00	0.00	0.000%	561.46	967.11	1,395.65
A 2110.450-18-3600	GEN.SUPP.-WSS-MUSIC	3,068.00		3,068.00	<N/A>		804.94	874.56
A 2110.450-18-5200	GEN.SUPP.WSS- READING	627.00	627.00	0.00	0.000%	627.97	627.00	625.11
A 2110.450-21	GEN.SUPP.-LAW.RD.	5,438.00	5,438.00	0.00	0.000%	5,424.04	8,933.52	6,046.60
A 2110.450-21-2500	GEN.SUPP.-LR-ENGLISH	1,270.00	1,270.00	0.00	0.000%	1,255.49	1,270.00	1,269.69
A 2110.450-21-2600	GEN.SUPP.-LR-LANG.	794.00	794.00	0.00	0.000%	788.71	775.93	793.38
A 2110.450-21-2700	GEN.SUPP.-LR-MATH	794.00	794.00	0.00	0.000%	779.19	1,122.60	792.76
A 2110.450-21-2800	GEN.SUPP.-LR-SCIENCE	2,000.00	2,000.00	0.00	0.000%	1,996.05	1,962.35	1,457.17
A 2110.450-21-2900	GEN.SUPP.-LR-SOC.ST.	159.00	159.00	0.00	0.000%		158.65	155.99
A 2110.450-21-3000	GEN.SUPP.-LR-ART	3,875.00	3,875.00	0.00	0.000%	2,883.01	3,870.83	3,873.75
A 2110.450-21-3500	GEN.SUPP.-LR-P.E.	1,468.00	1,468.00	0.00	0.000%	1,025.26	1,547.96	2,017.18
A 2110.450-21-3600	GEN.SUPP.-LR-MUSIC	4,290.00		4,290.00	<N/A>		1,469.28	1,855.86
A 2110.450-21-3800	GEN.SUPP.-LR-HOME ECO.	2,882.00	2,882.00	0.00	0.000%	4,945.04	2,882.23	3,058.93
A 2110.450-21-3900	GEN.SUPP.-LR-TECH.ED.	8,158.00	8,158.00	0.00	0.000%	5,086.14	8,157.34	8,138.59
A 2110.450-21-5200	GEN.SUPP.-LR-READING	794.00	794.00	0.00	0.000%	794.00	802.95	787.75
A 2110.450-22	GEN.SUPP.-TURTLE HOOK	5,461.00	5,461.00	0.00	0.000%	15,549.48	30,255.60	25,569.52
A 2110.450-22-2600	GEN.SUPP.-TH-LANG.	238.00	238.00	0.00	0.000%		210.00	
A 2110.450-22-2700	GEN.SUPP.-TH-MATH	581.00	581.00	0.00	0.000%	4,146.00		
A 2110.450-22-2800	GEN.SUPP.-TH-SCIENCE	2,000.00	2,000.00	0.00	0.000%	1,579.46		2,015.19
A 2110.450-22-2900	GEN.SUPP.-TH-SOC.ST.	218.00	218.00	0.00	0.000%	218.00	218.00	216.59
A 2110.450-22-3000	GEN.SUPP.-TH-ART	3,100.00	3,100.00	0.00	0.000%	3,520.38	3,169.71	3,088.73
A 2110.450-22-3500	GEN.SUPP.-TH-P.E.	1,523.00	1,523.00	0.00	0.000%	1,459.66	1,246.73	1,333.43

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A 2110.450-22-3600	GEN.SUPP.-TH-MUSIC	4,290.00		4,290.00	<N/A>		2,033.42	1,824.37
A 2110.450-22-3800	GEN.SUPP.-TH-HOME ECO.	2,670.00	2,670.00	0.00	0.000%	3,919.54	2,761.29	4,306.44
A 2110.450-22-3900	GEN.SUPP.-TH-TECH.ED.	7,750.00	7,750.00	0.00	0.000%	5,664.34	6,778.14	4,536.32
A 2110.450-22-5200	GEN.SUPP.-TH-READING	1,197.00	1,197.00	0.00	0.000%	1,197.00	1,197.00	1,161.01
A 2110.450-46	GEN.SUPP.UHS	30,000.00	30,000.00	0.00	0.000%	24,813.45	24,130.63	30,228.51
A 2110.450-46-2500	GEN.SUPP.-UHS- ENGLISH	1,808.00	1,808.00	0.00	0.000%	2,044.06	2,827.12	1,807.50
A 2110.450-46-2700	GEN.SUPP.-UHS-MATH	15,676.00	15,676.00	0.00	0.000%	9,483.00	6,524.25	1,081.15
A 2110.450-46-2800	GEN.SUPP.-UHS- SCIENCE	22,352.00	22,352.00	0.00	0.000%	21,191.98	22,425.23	25,990.74
A 2110.450-46-2900	GEN.SUPP.-UHS-SOC.ST.	2,107.00	2,107.00	0.00	0.000%	2,107.00	2,062.00	2,107.00
A 2110.450-46-3000	GEN.SUPP.-UHS-ART	7,750.00	7,750.00	0.00	0.000%	4,274.58	7,626.19	7,698.70
A 2110.450-46-3500	GEN.SUPP.-UHS-P.E.	4,188.00	4,188.00	0.00	0.000%	4,171.03	2,786.12	5,874.38
A 2110.450-46-3600	GEN.SUPP.-UHS-MUSIC	14,020.00		14,020.00	<N/A>		8,123.91	14,193.67
A 2110.450-46-3700	GEN.SUPP.-UHS-BUS.ED.	3,617.00	3,617.00	0.00	0.000%	313.95	2,179.24	3,385.48
A 2110.450-46-3800	GEN.SUPP.-UHS-HOME ECO.	4,079.00	4,079.00	0.00	0.000%	6,823.78	10,071.44	10,078.92
A 2110.450-46-3900	GEN.SUPP.-UHS- TECH.ED.	7,940.00	7,940.00	0.00	0.000%	7,329.63	10,223.42	8,917.43
A 2110.450-46-5200	GEN.SUPP.-UHS- READING	1,191.00	1,191.00	0.00	0.000%	1,191.00	1,186.53	1,187.66
A 2110.450-46-6000	ROTC -GENERAL SUPPLIES	12,000.00	11,910.00	90.00	0.756%	11,124.82	11,883.94	13,891.84
A 2110.450-47-2800	PRE-NURSING SUPPLIES	9,000.00	10,000.00	(1,000.00)	(10.000%)	6,614.74	4,321.17	4,432.92
A 2110.457-00	SUPPLIES, D/W			0.00	<N/A>	1,622.71		
A 2110.457-00-2500	ELA (CHROMEBOOKS AND CARTS)			0.00	<N/A>		10,000.00	197,997.45
A 2110.457-00-2800	SUPPLIES	9,457.00		9,457.00	<N/A>			
A 2110.457-00-3600	SUPPLIES	1,582.00	24,944.00	(23,362.00)	(93.658%)	482.35		
A 2110.457-12-3600	SUPPLIES	6,277.00		6,277.00	<N/A>			
A 2110.457-17-3600	SUPPLIES	1,238.00		1,238.00	<N/A>			
A 2110.457-18-3600	SUPPLIES	838.00		838.00	<N/A>			
A 2110.457-21-3600	SUPPLIES	4,467.00		4,467.00	<N/A>			
A 2110.457-22-3600	SUPPLIES	3,144.00		3,144.00	<N/A>			
A 2110.457-46-3000	SUPPLIES	564.00		564.00	<N/A>			
A 2110.457-46-3600	SUPPLIES	2,816.00		2,816.00	<N/A>			

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A 2110.470	TUITION	700,000.00	575,000.00	125,000.00	21.739%	525,743.39	612,590.95	452,220.80
A 2110.473	PYMNTS TO CHARTER SCHOOLS	8,849,634.00	6,986,028.00	1,863,606.00	26.676%	5,721,446.96	4,973,117.68	4,453,051.62
A 2110.480-00-2400	TEXTBOOKS- FLES	10,000.00	30,000.00	(20,000.00)	(66.667%)	10,370.44	54,754.09	
A 2110.480-00-2500	TEXTBOOKS, MS ENGLISH	310,000.00	10,000.00	300,000.00	3,000.000%	7,703.82		
A 2110.480-00-2600	TEXTBOOKS-LANGUAGE	5,194.00	5,194.00	0.00	0.000%			2,042.10
A 2110.480-00-2800	TEXTBOOKS-SCIENCE	66,364.00	500.00	65,864.00	13,172.800%	240.00	481.80	
A 2110.480-00-2900	TEXTBOOKS-SOCIAL ST.	23,400.00	23,400.00	0.00	0.000%	12,244.40	81,648.80	
A 2110.480-12	TEXTBOOKS-NO.PKWY.	20,000.00	20,000.00	0.00	0.000%	7,213.94	13,047.40	18,746.68
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.	20,435.00	21,435.00	(1,000.00)	(4.665%)	10,596.02	10,571.54	21,539.51
A 2110.480-15	TEXTBOOKS-SMITH ST.	12,166.00	12,166.00	0.00	0.000%	12,270.00	12,166.00	11,839.75
A 2110.480-17	TEXTBOOKS-GRAND AVE.	20,772.00	20,772.00	0.00	0.000%	20,310.74	4,573.73	2,738.97
A 2110.480-18	TEXTBOOKS-WALNUT ST.	20,000.00	14,118.00	5,882.00	41.663%	1,787.94	12,296.60	19,675.59
A 2110.480-18-2400	TEXTBOOKS-WSS-ESL	1,000.00	1,000.00	0.00	0.000%	284.90	69.83	2,106.68
A 2110.480-21	TEXTBOOKS-LAW. RD.	13,000.00	12,745.00	255.00	2.001%	7,050.95	10,134.99	8,369.77
A 2110.480-21-2400	TEXTBOOKS-LR-ESL	1,000.00	1,000.00	0.00	0.000%	998.76	444.42	500.00
A 2110.480-21-2600	TEXTBOOKS-LR-LANG.	3,000.00	3,000.00	0.00	0.000%	2,977.50	2,882.58	160.87
A 2110.480-21-2800	LRJHS SCIENCE TEXTBOOKS			0.00	<N/A>			56.70
A 2110.480-22	TEXTBOOKS-TURTLE HOOK	13,000.00	10,428.00	2,572.00	24.664%	1,857.00		
A 2110.480-22-2400	TEXTBOOKS-TH-ESL	1,000.00	1,000.00	0.00	0.000%			148.34
A 2110.480-22-2600	TEXTBOOKS-TH-LANG.	3,300.00	3,300.00	0.00	0.000%	2,059.80		3,300.00
A 2110.480-22-2800	TEXTBOOKS-TH- SCIENCE			0.00	<N/A>			14,829.48
A 2110.480-46	TEXTBOOKS-UHS	20,000.00	13,000.00	7,000.00	53.846%	(1,334.75)	9,839.54	6,001.19
A 2110.480-46-2400	TEXTBOOKS-UHS-ESL	2,890.00	2,890.00	0.00	0.000%			
A 2110.480-46-2500	TEXTBOOKS-UHS ENGLISH	5,000.00	5,000.00	0.00	0.000%	1,365.46	32,256.13	3,653.00
A 2110.480-46-2600	TEXTBOOKS-UHS-LANG.	2,890.00	2,890.00	0.00	0.000%		2,166.75	
A 2110.480-46-2700	TEXTBOOKS-UHS-MATH	2,050.00	2,050.00	0.00	0.000%			
A 2110.480-46-2800	UHS TEXTBOOKS- SCIENCE	22,000.00	22,000.00	0.00	0.000%	16,217.41	17,014.78	18,680.40
A 2110.480-46-2900	TEXTBOOKS-UHS-	25,000.00	2,500.00	22,500.00	900.000%	2,319.73		50,532.00

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	SOC.ST.							
A 2110.480-47-2800	PRE-NURSING PRGM BOOKS	3,000.00	3,000.00	0.00	0.000%	3,000.00		1,046.10
A 2110.480-56	TEXTBOOKS-PAROCHIAL	140,000.00	130,000.00	10,000.00	7.692%	124,973.35	137,260.96	124,565.14
A 2110.481-00-2600	WORKBOOKS-LANG.			0.00	<N/A>			578.41
A 2110.481-12	WORKBOOKS-NO.PKWY.	19,000.00	19,000.00	0.00	0.000%	10,177.75	16,181.74	16,551.16
A 2110.481-13	WORKBOOKS-CAL. AVE.	21,420.00	22,420.00	(1,000.00)	(4.460%)	6,214.29	14,258.25	15,635.49
A 2110.481-15	WORKBOOKS-SMITH ST.	12,166.00	12,166.00	0.00	0.000%	12,062.00	11,181.95	12,160.84
A 2110.481-16	WORKBOOKS-CORN.CT.	579.00	579.00	0.00	0.000%	584.33		427.40
A 2110.481-17	WORKBOOKS-GRAND AVE.	5,477.00	5,477.00	0.00	0.000%	5,277.30	3,843.20	5,477.00
A 2110.481-17-5200	WORKBOOKS-GA- READING	2,915.00	2,915.00	0.00	0.000%	2,851.67	2,995.74	2,915.29
A 2110.481-18	WORKBOOKS-WALNUT ST.	15,000.00	15,000.00	0.00	0.000%	3,628.70	35,973.33	45,053.92
A 2110.481-21	WORKBOOKS-LAW. RD.	25,000.00	25,000.00	0.00	0.000%	9,236.73	16,524.52	19,880.60
A 2110.481-21-2400	WORKBOOKS-LAW RD - ESL	1,500.00	1,500.00	0.00	0.000%	1,495.00	494.11	500.00
A 2110.481-21-2500	LRMS WORKBOOKS- ENGLISH	7,500.00	7,500.00	0.00	0.000%	5,926.15	7,494.34	7,129.81
A 2110.481-21-2600	WORKBOOKS-LAW RD- LANG	3,500.00	3,500.00	0.00	0.000%	179.40	1,980.61	3,390.19
A 2110.481-21-2700	WORKBOOKS-LAW-RD- MATH			0.00	<N/A>			22,911.00
A 2110.481-21-2800	SCIENCE WKBKS-LRMS	5,100.00	5,200.00	(100.00)	(1.923%)	5,039.10	3,493.43	4,055.00
A 2110.481-21-2900	WORKBOOKS-LAW RD- SOC STUD			0.00	<N/A>			62.52
A 2110.481-22	WORKBOOKS-TURTLE HOOK	15,000.00	25,000.00	(10,000.00)	(40.000%)	4,548.64	15,911.79	12,084.09
A 2110.481-22-2400	WORKBOOKS THMS ESL	1,500.00	1,500.00	0.00	0.000%			
A 2110.481-22-2600	WORKBOOKS THMS LANG	3,500.00	3,500.00	0.00	0.000%			3,693.05
A 2110.481-22-2800	SCIENCE WKBKS-TH	5,100.00	5,000.00	100.00	2.000%	4,825.43	3,858.97	3,641.82
A 2110.481-46	WORKBOOKS-UHS	1,000.00	5,600.00	(4,600.00)	(82.143%)		826.09	1,918.82
A 2110.481-46-2500	UHS WORKBOOKS- ENGLISH	3,302.00	3,302.00	0.00	0.000%	2,458.48	3,293.13	3,301.33
A 2110.481-46-2600	WORKBOOKS-UHS FL	0.00	1,499.00	(1,499.00)	(100.000%)	877.50		
A 2110.481-46-2700	WORKBOOKS UHS MATH	2,900.00	2,900.00	0.00	0.000%		2,675.00	2,250.00
A 2110.481-46-2800	WORKBOOKS-UHS	20,000.00	20,000.00	0.00	0.000%	18,793.66	19,500.66	19,787.98

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A 2110.481-46-2900	SCIENCE DEPT. WORKBOOKS-SOCIAL ST.	3,500.00	3,500.00	0.00	0.000%	3,451.40	3,186.00	2,420.58
A 2110.481-46-3700	WORKBOOKS-BUSINESS EDUCATION	1,738.00	1,738.00	0.00	0.000%	922.24	1,808.28	1,770.14
A 2110.481-46-3900	WORKBOOKS-UHS TECH	2,202.00	2,202.00	0.00	0.000%	1,671.68		1,698.90
A 2110.490	BOCES SERVICES	313,907.00	322,495.00	(8,588.00)	(2.663%)	180,854.58	525,609.64	251,225.31
A 2110.490-00-2800	BOCES SCI. LAB MANUALS	7,500.00	7,500.00	0.00	0.000%	7,062.00	(3,000.00)	17,529.93
A 2110.490-00-3000	BOCES-ART- INSTRUCTION	1,000.00	1,000.00	0.00	0.000%			
A 2110.490-00-3600	BOCES-MUSIC- INSTRUCTION	22,750.00	14,900.00	7,850.00	52.685%			
A 2110.490-12	PRINTING-BOCES-NPS- INSTRUCTION			0.00	<N/A>		514.00	588.00
A 2110.490-13	PRINTING-BOCES-CAS- INSTRUCTION			0.00	<N/A>		1,000.00	450.00
A 2110.490-15	PRINTING-B.O.C.E.S.-SS- INSTRUCTION			0.00	<N/A>		772.00	788.00
A 2110.490-17	PRINTING-BOCES-GAS- INSTRUCTION			0.00	<N/A>		186.00	448.00
A 2110.490-18	PRINTING-BOCES-WSS- INSTRUCTION			0.00	<N/A>		620.00	668.00
A 2110.490-21	PRINTING-BOCES-LRMS- INSTRUCTION			0.00	<N/A>		1,793.00	2,452.00
A 2110.490-22	PRINTING-BOCES-THMS- INSTRUCTION			0.00	<N/A>		562.00	1,610.00
A 2110.490-46	PRINTING-BOCES-UHS- INSTRUCTION			0.00	<N/A>		2,440.00	2,876.00
2110	TEACHING-REGULAR * SCHOOL	81,987,961.00	78,083,376.00	3,904,585.00	5.001%	49,153,471.29	75,527,343.61	73,365,120.83
A 2250.120	SALARIES-ELEMENTARY	0.00	3,330,425.00	(3,330,425.00)	(100.000%)	2,180,671.74	3,271,939.99	2,958,898.94
A 2250.120-12	K-5 Spec Ed, Nor Pky	883,809.00		883,809.00	<N/A>			
A 2250.120-13	K-5 Spec Ed, Cal	1,004,797.00		1,004,797.00	<N/A>			
A 2250.120-15	K-5 Spec Ed, Smith	596,774.00		596,774.00	<N/A>			
A 2250.120-17	K-5 Spec Ed, Grand	360,254.00		360,254.00	<N/A>			
A 2250.120-18	K-5 Spec Ed, Walnut	674,535.00		674,535.00	<N/A>			
A 2250.130	SALARIES-SECONDARY	0.00	3,425,640.00	(3,425,640.00)	(100.000%)	1,983,116.85	3,302,442.27	3,241,145.01
A 2250.130-21	6-8 Spec Ed, LRMS	660,941.00		660,941.00	<N/A>			

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A 2250.130-22	6-8 Spec Ed, THMS	671,607.00		671,607.00	<N/A>			
A 2250.130-46	9-12 Spec Ed, UHS	2,000,488.00		2,000,488.00	<N/A>			
A 2250.144	SALARIES-TEACH-ASST.	0.00	313,895.00	(313,895.00)	(100.000%)	226,773.13	292,045.83	313,367.37
A 2250.144-00-4400	SAL.-HANDICAPPED- ASST.	0.00	315,323.00	(315,323.00)	(100.000%)	250,744.41	286,859.03	311,664.01
A 2250.144-12	TA Spec. Ed. Nor Pky	40,906.00		40,906.00	<N/A>			
A 2250.144-12-4400	TA-HANDICAPPED-NOR PKY	42,705.00		42,705.00	<N/A>			
A 2250.144-13	TA Spec. Ed. Cal	46,507.00		46,507.00	<N/A>			
A 2250.144-13-4400	TA-HANDICAPPED-CAL	48,553.00		48,553.00	<N/A>			
A 2250.144-15	TA Spec. Ed. Smith	27,622.00		27,622.00	<N/A>			
A 2250.144-15-4400	TA-HANDICAPPED-SMITH	28,836.00		28,836.00	<N/A>			
A 2250.144-17	TA Spec. Ed. Grand	16,674.00		16,674.00	<N/A>			
A 2250.144-17-4400	TA-HANDICAPPED- GRAND	17,408.00		17,408.00	<N/A>			
A 2250.144-18	TA Spec. Ed. Walnut	31,221.00		31,221.00	<N/A>			
A 2250.144-18-4400	TA-HANDICAPPED- WALNUT	32,594.00		32,594.00	<N/A>			
A 2250.144-21	TA Spec. Ed. LRMS	43,308.00		43,308.00	<N/A>			
A 2250.144-21-4400	TA-HANDICAPPED-LRMS	45,213.00		45,213.00	<N/A>			
A 2250.144-22	TA Spec. Ed. THMS	44,002.00		44,002.00	<N/A>			
A 2250.144-22-4400	TA-HANDICAPPED-THMS	45,938.00		45,938.00	<N/A>			
A 2250.144-46	TA Spec. Ed. UHS	131,055.00		131,055.00	<N/A>			
A 2250.144-46-4400	TA-HANDICAPPED-UHS	136,819.00		136,819.00	<N/A>			
A 2250.200-00-4100	CSE EQUIPMENT	7,500.00	12,500.00	(5,000.00)	(40.000%)			4,034.41
A 2250.400-00-4100	CSE CONTRACTUAL	1,450,000.00	1,402,200.00	47,800.00	3.409%	829,244.66	1,532,643.25	1,490,649.31
A 2250.400-00-4400	SPECIAL SERVICES CONTRACTUAL	7,600.00	7,600.00	0.00	0.000%	1,448.95	6,737.24	4,165.96
A 2250.450-00-4100	CSE SUPPLIES	6,000.00	3,669.00	2,331.00	63.532%	3,553.42	1,665.63	3,675.49
A 2250.450-00-4400	GEN. SUPPLIES- HANDICAPPED	5,955.00	5,955.00	0.00	0.000%	3,879.56	4,761.01	6,357.39
A 2250.470-00-4100	CSE PRIVATE TUITION	3,674,530.00	2,720,574.00	953,956.00	35.065%	1,469,911.94	2,092,786.71	1,699,517.29
A 2250.480-00-4400	TEXTBOOKS- HANDICAPPED	1,000.00	11,000.00	(10,000.00)	(90.909%)	393.08	158.90	10,378.32
A 2250.481-00-4400	WORKBOOKS- HANDICAPPED	700.00	1,700.00	(1,000.00)	(58.824%)	229.66	413.82	620.71
A 2250.490-00-4100	CSE BOCES SERVICES	12,480,945.00	10,943,886.00	1,537,059.00	14.045%	7,674,984.46	10,372,774.95	9,487,117.92



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
2250	PROGRAMS-STUDENTS * W/ DISABIL	25,266,796.00	22,494,367.00	2,772,429.00	12.325%	14,624,951.86	21,165,228.63	19,531,592.13
A 2280.490	OCC ED-BOCES	1,244,403.00	1,345,000.00	(100,597.00)	(7.479%)	730,167.90	1,223,939.00	1,342,116.00
2280	OCCUPATIONAL * EDUCATION	1,244,403.00	1,345,000.00	(100,597.00)	(7.479%)	730,167.90	1,223,939.00	1,342,116.00
A 2330.120-00-3100	SALARIES ELEM. LEARNING ACADEMY TCHRS	0.00	30,000.00	(30,000.00)	(100.000%)	33,474.23	27,531.50	41,483.14
A 2330.120-12-3100	LEARNING ACADEMY NOR PKY	7,532.00		7,532.00	<N/A>			
A 2330.120-13-3100	LEARNING ACADEMY CAL	8,563.00		8,563.00	<N/A>			
A 2330.120-15-3100	LEARNING ACADEMY SMITH	5,086.00		5,086.00	<N/A>			
A 2330.120-17-3100	LEARNING ACADEMY GRAND	3,070.00		3,070.00	<N/A>			
A 2330.120-18-3100	LEARNING ACADEMY WALNUT	5,749.00		5,749.00	<N/A>			
A 2330.130-00-2330	SUMMER SCHOOL SECONDARY	106,528.00	144,000.00	(37,472.00)	(26.022%)			143,523.70
A 2330.130-00-3100	SALARIES MS LEARN ACADEMY TCHRS	0.00	34,000.00	(34,000.00)	(100.000%)	30,429.75	38,976.10	34,896.85
A 2330.130-21-3100	SALARIES LRMS LRN ACDMY TCHRS	17,000.00		17,000.00	<N/A>			
A 2330.130-22-3100	SALARIES THMS LRN ACDMY TCHRS	17,000.00		17,000.00	<N/A>			
A 2330.135-45	SALARIES-ADULT ED.	35,965.00	35,965.00	0.00	0.000%	22,283.06	33,553.37	31,674.30
A 2330.400-45	CONTRACTUAL-OTHER	4,000.00	4,000.00	0.00	0.000%	2,142.00	2,484.00	2,160.00
A 2330.450-00-3600	SUMMER SCHOOL MUSIC PROGRAMS	4,000.00	4,000.00	0.00	0.000%	1,990.01	2,461.72	2,969.91
A 2330.450-00-5000	GEN.SUPP.-ALT.SCHOOL	1,588.00	1,588.00	0.00	0.000%		1,596.10	758.76
A 2330.450-00-5100	SUPPLIES-ALTERNATIVE SUSPENSION			0.00	<N/A>			261.40
A 2330.490	BOCES	1,230,000.00	1,098,668.00	131,332.00	11.954%	792,935.89	950,661.64	1,371,236.47
2330	TEACHING-SPECIAL * SCHOOLS	1,446,081.00	1,352,221.00	93,860.00	6.941%	883,254.94	1,057,264.43	1,628,964.53
A 2610.120	SALARIES-ELEMENTARY	0.00	764,250.00	(764,250.00)	(100.000%)	443,454.17	767,242.20	746,486.78
A 2610.120-12	K-5 Librarian, Nor Pky	182,293.00		182,293.00	<N/A>			

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2610.120-13	K-5 Librarian, Cal	207,247.00		207,247.00	<N/A>			
A 2610.120-15	K-5 Librarian, Smith	123,089.00		123,089.00	<N/A>			
A 2610.120-17	K-5 Librarian, Grand	74,305.00		74,305.00	<N/A>			
A 2610.120-18	K-5 Librarian, Walnut	139,128.00		139,128.00	<N/A>			
A 2610.130	SALARIES-SECONDARY	0.00	243,975.00	(243,975.00)	(100.000%)	145,379.46	241,196.26	235,614.40
A 2610.130-21	6-8 Librarian, LRMS	49,709.00		49,709.00	<N/A>			
A 2610.130-22	6-8 Librarian, THMS	50,511.00		50,511.00	<N/A>			
A 2610.130-46	9-12 Librarian, UHS	150,456.00		150,456.00	<N/A>			
A 2610.160	SAL.-LIB.-NON-INST.	60,401.00	59,535.00	866.00	1.455%	44,011.44	58,682.00	57,841.00
A 2610.160-00-9999	NON-INSTR. OVERTIME	0.00	375.00	(375.00)	(100.000%)			
A 2610.403	LIBRARY LEASE XEROX	500.00	500.00	0.00	0.000%		2,200.00	
A 2610.450	GEN. SUPPLIES-LIBRARY	600.00	544.00	56.00	10.294%		301.53	37.08
A 2610.450-12	GEN.SUPP.-LIB.-NP	1,536.00	1,137.00	399.00	35.092%	889.09	1,146.29	1,116.80
A 2610.450-13	GEN.SUPP.-LIB.-CAS	1,747.00	1,080.00	667.00	61.759%	647.14	1,079.84	1,076.97
A 2610.450-15	GEN.SUPP.-LIB.-SSS	1,037.00	979.00	58.00	5.924%	899.07	1,124.95	978.05
A 2610.450-17	GEN.SUPP.-LIBRARY-GA	626.00	693.00	(67.00)	(9.668%)	684.20	577.50	629.64
A 2610.450-18	GEN.SUPP.-LIBRARY- WSS	1,173.00	824.00	349.00	42.354%	819.08	822.21	824.00
A 2610.450-21	GEN.SUPP.-LIBRARY-LR	1,626.00	2,338.00	(712.00)	(30.453%)	2,329.83	2,329.49	2,307.34
A 2610.450-22	GEN.SUPP.-LIBRARY-TH	1,653.00	2,558.00	(905.00)	(35.379%)	2,556.99	2,554.46	2,844.64
A 2610.450-46	GEN.SUPP.-LIBRARY- UHS	4,922.00	3,410.00	1,512.00	44.340%	3,409.07	3,410.00	3,408.66
A 2610.451	REF.BOOKS-LIBRARY	600.00	600.00	0.00	0.000%		510.00	598.90
A 2610.451-12	REF. BOOKS-LIB.-NP	1,564.00	3,328.00	(1,764.00)	(53.005%)		3,327.35	3,327.39
A 2610.451-13	REF. BOOKS-LIB.-CAS	1,778.00	3,630.00	(1,852.00)	(51.019%)	3,565.20	3,623.61	3,629.92
A 2610.451-15	REF.BOOKS-LIB.-SSS	1,056.00	3,900.00	(2,844.00)	(72.923%)		6,151.18	3,651.52
A 2610.451-17	REF.BOOKS-LIB.-GA	638.00	2,055.00	(1,417.00)	(68.954%)	2,083.75		1,683.65
A 2610.451-18	REF.BOOKS-LIB.-WSS	1,193.00	1,450.00	(257.00)	(17.724%)	1,346.58	1,450.00	400.00
A 2610.451-21	REF.BOOKS-LIB.-LR	1,656.00	3,250.00	(1,594.00)	(49.046%)	3,238.95	3,037.46	3,354.20
A 2610.451-22	REF.BOOKS-LIB.-TH	1,682.00	5,445.00	(3,763.00)	(69.109%)	3,728.17	3,370.18	5,443.22
A 2610.451-46	REF.BOOKS-UHS	5,000.00	4,500.00	500.00	11.111%	4,014.30	4,492.64	4,500.00
A 2610.458-12	LIBRARY BOOKS-NP	8,076.00	11,381.00	(3,305.00)	(29.040%)	6,389.29	11,220.00	11,021.96
A 2610.458-13	LIBRARY BOOKS-CAS	7,637.00	11,979.00	(4,342.00)	(36.247%)	9,497.37	14,685.72	10,800.44
A 2610.458-15	LIBRARY BOOKS-SSS	4,536.00	8,000.00	(3,464.00)	(43.300%)	3,377.51	5,486.55	2,413.39

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2610.458-17	LIBRARY BOOKS-GA	2,738.00	8,000.00	(5,262.00)	(65.775%)	8,322.27	7,133.20	7,977.96
A 2610.458-18	LIBRARY BOOKS-WSS	5,127.00	11,870.00	(6,743.00)	(56.807%)	11,792.69	11,809.96	10,817.25
A 2610.458-21	LIBRARY BOOKS-LR	7,112.00	18,000.00	(10,888.00)	(60.489%)	16,536.57	17,773.08	18,217.26
A 2610.458-22	LIBRARY BOOKS-TH	7,112.00	18,000.00	(10,888.00)	(60.489%)	17,576.26	17,842.74	17,854.02
A 2610.458-46	LIBRARY BOOKS-UHS	30,000.00	24,000.00	6,000.00	25.000%	19,486.46	27,481.28	20,387.84
A 2610.459	PERIODICALS	7,500.00	7,500.00	0.00	0.000%	5,290.43	7,032.25	6,722.80
A 2610.460-53	LIBRARY MAT'LS-ST. MARTIN DE PORRES	2,156.00	2,219.00	(63.00)	(2.839%)	2,132.02	1,198.49	1,771.23
A 2610.460-54	LIBRARY MAT'LS-HANC	2,581.00	2,369.00	212.00	8.949%	2,369.82	2,262.70	2,396.68
A 2610.460-55	LIBRARY MAT'LS- KELLENBERG	16,106.00	16,413.00	(307.00)	(1.870%)	13,301.36	13,681.37	16,749.42
A 2610.460-56	LIBRARY MAT'LS - PAT KAM	0.00	100.00	(100.00)	(100.000%)			163.65
A 2610.490	BOCES LIBRARY- DISTRICT	159,730.00	175,201.00	(15,471.00)	(8.830%)	91,549.20	163,229.14	171,378.85
2610	SCHOOL LIBRARY *	1,328,137.00	1,425,388.00	(97,251.00)	(6.823%)	870,677.74	1,409,465.63	1,378,426.91
A 2620.160	SALARIES-A.V.NON-INST.	88,710.00	87,425.00	1,285.00	1.470%	65,454.66	85,933.48	84,518.84
A 2620.160-00-9999	NON-INSTR. OVERTIME	49,000.00	49,000.00	0.00	0.000%	36,343.78	38,280.05	42,475.15
A 2620.200-12	EQUIPMENT-A.V.-NP	5,000.00		5,000.00	<N/A>			
A 2620.200-13	EQUIPMENT-A.V.-CAS	5,000.00		5,000.00	<N/A>			
A 2620.200-15	EQUIPMENT-A.V.-SSS	5,000.00		5,000.00	<N/A>			
A 2620.200-17	EQUIPMENT-A.V.-GA	5,000.00		5,000.00	<N/A>			
A 2620.200-18	EQUIPMENT-A.V.-WSS	5,000.00		5,000.00	<N/A>			
A 2620.200-21	EQUIPMENT-A.V.-LR	5,000.00		5,000.00	<N/A>			
A 2620.200-22	EQUIPMENT-A.V.-TH	5,000.00		5,000.00	<N/A>			
A 2620.200-46	EQUIPMENT-A.V.-UHS	5,000.00		5,000.00	<N/A>			
A 2620.403	RENTAL-A.V.	10,000.00	75,000.00	(65,000.00)	(86.667%)	64,616.42	70,000.00	78,151.20
A 2620.403-21	RENTAL-A.V.-LR	1,069.00	1,100.00	(31.00)	(2.818%)		1,100.00	1,100.00
A 2620.403-22	RENTAL-A.V.-TH	1,069.00	1,100.00	(31.00)	(2.818%)		1,100.00	1,098.00
A 2620.403-46	RENTAL-A.V.-UHS	5,000.00	2,850.00	2,150.00	75.439%	(73.28)	2,850.00	2,847.00
A 2620.406	REPAIRS-A.V.	9,500.00	9,500.00	0.00	0.000%	2,557.24	10,382.32	7,668.33
A 2620.450	GENERAL SUPPLIES-A.V.	10,000.00	12,239.00	(2,239.00)	(18.294%)	2,614.30	12,239.00	10,608.79
A 2620.450-12	GEN.SUPP.-A.V.-NP	700.00	435.00	265.00	60.920%	329.27	435.00	434.22
A 2620.450-13	GEN.SUPP.-A.V.-CAS	796.00	544.00	252.00	46.324%	459.12	543.40	540.96

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2620.450-15	GEN.SUPP.-A.V.-SSS	473.00	625.00	(152.00)	(24.320%)	624.22	624.83	624.98
A 2620.450-17	GEN.SUPP.-A.V.-GA	285.00	380.00	(95.00)	(25.000%)	276.94	106.33	373.37
A 2620.450-18	GEN.SUPP.-A.V.-WSS	534.00	272.00	262.00	96.324%	223.30	272.00	254.44
A 2620.450-21	GEN.SUPP.-A.V.-LR	747.00	2,000.00	(1,253.00)	(62.650%)	1,966.31	1,646.42	1,946.30
A 2620.450-22	GEN.SUPP.-A.V.-TH	747.00	2,000.00	(1,253.00)	(62.650%)	2,132.36	1,250.28	2,409.14
A 2620.450-46	GEN.SUPP.-A.V.-UHS	2,242.00	3,500.00	(1,258.00)	(35.943%)		3,263.00	3,542.29
2620	AUDIO-VISUAL *	220,872.00	247,970.00	(27,098.00)	(10.928%)	177,524.64	230,026.11	238,593.01
A 2630.144	SAL.-COMP.ED.- TCH.ASST	89,886.00	87,413.00	2,473.00	2.829%	43,453.04	86,631.86	119,918.33
A 2630.160	SAL.-COMP.ED.-NON- INST.	385,131.00	378,185.00	6,946.00	1.837%	284,284.10	360,883.15	371,669.18
A 2630.160-00-9999	NON-INSTR. OVERTIME	35,000.00	35,000.00	0.00	0.000%	58,146.45	44,703.75	41,022.05
A 2630.200-46-3000	EQUIP.-COMP.ED.-UHS- ART	33,570.00		33,570.00	<N/A>			
A 2630.200-53	ST MARTIN DE POR. HARDWARE	4,792.00	4,931.00	(139.00)	(2.819%)	8,086.99	4,423.00	4,668.00
A 2630.200-54	HEB ACADEMY HARDWARE	5,737.00	5,265.00	472.00	8.965%	8,158.10	229.95	4,923.00
A 2630.200-55	KELLENBERG HARDWARE	35,797.00	36,478.00	(681.00)	(1.867%)	27,907.59	33,905.24	34,191.00
A 2630.200-56	PAT KAM HARDWARE	0.00	222.00	(222.00)	(100.000%)		279.20	332.00
A 2630.403	LEASED COMPUTER EQUIPMENT	60,000.00	663,340.00	(603,340.00)	(90.955%)	262,727.92	561,880.95	580,401.66
A 2630.414	INSTR. TECH. STAFF DEV.	9,500.00	9,500.00	0.00	0.000%		3,329.02	11,346.98
A 2630.419	VENDOR TECH SUPPORT	13,250.00	16,250.00	(3,000.00)	(18.462%)		32,460.00	50,460.00
A 2630.450	TECHNOLOGY GENERAL SUPPLIES	77,260.00	40,000.00	37,260.00	93.150%	18,138.69	76,555.40	31,015.16
A 2630.460	COMPUTER SOFTWARE	115,750.00	116,850.00	(1,100.00)	(0.941%)	99,631.85	96,416.44	110,888.33
A 2630.460-52	SOFTWARE PAT KAM	0.00	240.00	(240.00)	(100.000%)		279.20	389.00
A 2630.460-53	SOFTWARE ST.MARTIN DE PORRES	5,168.00	5,318.00	(150.00)	(2.821%)	1,927.90	4,738.06	4,883.00
A 2630.460-54	SOFTWARE HEBREW ACADEMY	6,187.00	5,677.00	510.00	8.984%	5,677.00	3,646.06	5,777.98
A 2630.460-55	SOFTWARE KELLENBERG	38,603.00	39,337.00	(734.00)	(1.866%)	18,339.00	22,740.00	35,383.13
A 2630.490	BOCES	1,526,503.00	1,230,626.00	295,877.00	24.043%	649,063.87	658,523.90	742,938.09
A 2630.490-46-2700	BOCES, MATH	88,110.00	88,110.00	0.00	0.000%	88,110.00		

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Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
2630	INSTRUCTIONAL TECHNOLOGY	*	2,530,244.00	2,762,742.00	(232,498.00)	(8.415%)	1,573,652.50	1,991,625.18	2,150,206.89
A 2805.130	SALARIES-SECONDARY		0.00	94,031.00	(94,031.00)	(100.000%)	68,364.24	107,694.31	93,746.04
A 2805.130-46	9-12 Attendance Officer UHS		100,321.00		100,321.00	<N/A>			
A 2805.403	RENTAL		2,850.00	2,850.00	0.00	0.000%	448.34	471.07	1,009.72
2805	ATTENDANCE OFFICE	*	103,171.00	96,881.00	6,290.00	6.493%	68,812.58	108,165.38	94,755.76
A 2810.130	SALARIES-SECONDARY		0.00	2,252,396.00	(2,252,396.00)	(100.000%)	1,388,335.00	2,322,011.31	1,762,948.25
A 2810.130-21	6-8 Guidance, LRMS		445,082.00		445,082.00	<N/A>			
A 2810.130-22	6-8 Guidance, THMS		452,264.00		452,264.00	<N/A>			
A 2810.130-46	9-12 Guidance, UHS		1,347,140.00		1,347,140.00	<N/A>			
A 2810.160	SALARIES-NON-INST.		372,060.00	357,945.00	14,115.00	3.943%	266,024.97	337,728.45	374,015.22
A 2810.160-00-9999	NON-INSTR. OVERTIME		6,600.00	6,600.00	0.00	0.000%	6,425.98	7,698.15	5,132.26
A 2810.400	CONTRACTUAL-GUIDANCE		15,600.00	13,400.00	2,200.00	16.418%	8,381.00	11,336.61	9,218.50
A 2810.402	SERVICE CONTRACTS		0.00	2,000.00	(2,000.00)	(100.000%)			2,200.00
A 2810.403	RENTAL		4,000.00	4,600.00	(600.00)	(13.043%)	1,290.49	629.28	1,612.21
A 2810.450	GENERAL SUPPLIES		14,000.00	7,146.00	6,854.00	95.914%	8,178.57	6,923.22	8,547.79
A 2810.451	REFERENCE BOOKS		3,250.00	2,000.00	1,250.00	62.500%	53.90	314.95	
A 2810.490	BOCES, GUIDANCE		41,400.00	42,200.00	(800.00)	(1.896%)	45,135.05	43,885.20	38,437.59
2810	GUIDANCE	*	2,701,396.00	2,688,287.00	13,109.00	0.488%	1,723,824.96	2,730,527.17	2,202,111.82
A 2815.160	SALARIES-NON-INST.		482,720.00	479,969.00	2,751.00	0.573%	274,697.57	468,115.21	445,585.90
A 2815.160-00-9999	NON-INSTR. OVERTIME		4,000.00	4,000.00	0.00	0.000%	1,954.99	4,099.19	4,246.47
A 2815.168	SALARIES-NURSES		141,849.00	1,025,410.00	(883,561.00)	(86.167%)	667,006.96	1,038,592.42	1,074,712.25
A 2815.168-12	SALARIES-NURSES, Northern Pky		115,099.00		115,099.00	<N/A>			
A 2815.168-13	SALARIES-NURSES, Cal Ave		130,860.00		130,860.00	<N/A>			
A 2815.168-15	SALARIES-NURSES, Smith St		77,720.00		77,720.00	<N/A>			
A 2815.168-16	SALARIES-NURSES, Cornelius Ct		49,222.00		49,222.00	<N/A>			
A 2815.168-17	SALARIES-NURSES, Grand Ave		46,917.00		46,917.00	<N/A>			

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2815.168-18	SALARIES-NURSES, Walnut St	87,848.00		87,848.00	<N/A>			
A 2815.168-21	SALARIES-NURSES, LRMS	121,858.00		121,858.00	<N/A>			
A 2815.168-22	SALARIES-NURSES, THMS	123,811.00		123,811.00	<N/A>			
A 2815.168-46	SALARIES-NURSES, UHS	177,651.00		177,651.00	<N/A>			
A 2815.400	CONTRACTUAL, NURSE AGENCY	100,000.00	350,000.00	(250,000.00)	(71.429%)	106,081.05	389,467.08	348,441.64
A 2815.400-00-0001	CONTR. - HEALTH SVS PAYABLE	290,000.00		290,000.00	<N/A>	133,624.99		
A 2815.403	RENTAL	1,200.00	1,200.00	0.00	0.000%		(1,603.30)	2,604.82
A 2815.450	GENERAL SUPPLIES	45,000.00	27,790.00	17,210.00	61.929%	21,514.27	25,006.11	28,278.36
A 2815.452-21	FURNITURE	0.00	484.00	(484.00)	(100.000%)	480.22		
A 2815.457	EPI PENS	25,000.00		25,000.00	<N/A>			
A 2815.490	BOCES SERVICES	95,000.00	95,000.00	0.00	0.000%	55,754.47	107,206.80	96,864.90
2815	HEALTH SERVICES *	2,115,755.00	1,983,853.00	131,902.00	6.649%	1,261,114.52	2,030,883.51	2,000,734.34
A 2820.120-12	K-5 Psychologist, Nor Pky	136,529.00		136,529.00	<N/A>			
A 2820.120-13	K-5 Psychologist, Cal	155,224.00		155,224.00	<N/A>			
A 2820.120-15	K-5 Psychologist, Smith	92,190.00		92,190.00	<N/A>			
A 2820.120-17	K-5 Psychologist, Grand	55,653.00		55,653.00	<N/A>			
A 2820.120-18	K-5 Psychologist, Walnut	104,204.00		104,204.00	<N/A>			
A 2820.130	PSYCHOLOGIST SALARIES	0.00	1,236,238.00	(1,236,238.00)	(100.000%)	785,821.23	1,215,288.86	1,222,371.05
A 2820.130-21	6-8 Psychologist, LRMS	144,547.00		144,547.00	<N/A>			
A 2820.130-22	6-8 Psychologist, THMS	146,863.00		146,863.00	<N/A>			
A 2820.130-46	9-12 Psychologist, UHS	437,432.00		437,432.00	<N/A>			
A 2820.400	PSYCHIATRIC EVAL, REFERRAL	10,000.00	10,000.00	0.00	0.000%	8,545.00		
A 2820.450	SUPPLIES- PSYCHOLOGIST DEPT.	13,000.00	13,000.00	0.00	0.000%	3,591.69	8,144.24	9,121.72
2820	PSYCHOLOGICAL SERVICES *	1,295,642.00	1,259,238.00	36,404.00	2.891%	797,957.92	1,223,433.10	1,231,492.77
A 2825.120-12	K-5 Social Worker, Nor Pky	175,400.00		175,400.00	<N/A>			
A 2825.120-13	K-5 Social Worker, Cal	199,418.00		199,418.00	<N/A>			
A 2825.120-15	K-5 Social Worker, Smith	118,438.00		118,438.00	<N/A>			

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2825.120-17	K-5 Social Worker, Grand	71,497.00		71,497.00	<N/A>			
A 2825.120-18	K-5 Social Worker, Walnut	133,872.00		133,872.00	<N/A>			
A 2825.130	SOCIAL WORKER SALARIES	0.00	1,377,604.00	(1,377,604.00)	(100.000%)	908,486.42	1,372,251.31	1,319,926.76
A 2825.130-21	6-8 Social Worker, LRMS	185,700.00		185,700.00	<N/A>			
A 2825.130-22	6-8 Social Worker, THMS	188,676.00		188,676.00	<N/A>			
A 2825.130-46	9-12 Social Worker, UHS	561,990.00		561,990.00	<N/A>			
A 2825.450	SUPPLIES- SOC.WORKERS	700.00	119.00	581.00	488.235%	115.21		
2825	SOCIAL WORK SERVICES *	1,635,691.00	1,377,723.00	257,968.00	18.724%	908,601.63	1,372,251.31	1,319,926.76
A 2850.130-00-3600	D/W MUSIC SUPERVISION	10,000.00	23,000.00	(13,000.00)	(56.522%)			
A 2850.130-12	NPS SUPERVISION	6,100.00	6,274.00	(174.00)	(2.773%)	220.22	4,239.30	4,699.03
A 2850.130-13	CAS SUPERVISION	4,200.00	4,253.00	(53.00)	(1.246%)	2,062.49	2,959.41	3,696.72
A 2850.130-15	SSS SUPERVISION	5,100.00	4,253.00	847.00	19.915%	2,586.56	5,913.05	3,940.46
A 2850.130-17	GAS SUPERVISION	2,600.00	3,000.00	(400.00)	(13.333%)	1,124.77	1,305.32	1,984.15
A 2850.130-18	WSS SUPERVISION	5,910.00	7,900.00	(1,990.00)	(25.190%)	4,780.88	7,233.79	4,608.78
A 2850.130-21	LRMS SUPERVISION	120,000.00	132,000.00	(12,000.00)	(9.091%)	85,580.74	127,461.17	131,052.98
A 2850.130-22	THMS SUPERVISION	120,000.00	113,350.00	6,650.00	5.867%	78,583.36	105,218.23	96,151.05
A 2850.130-46	UHS SUPERVISION	129,540.00	127,000.00	2,540.00	2.000%	80,705.32	114,899.82	107,720.35
A 2850.150	SALARIES, CLUBS	0.00	347,240.00	(347,240.00)	(100.000%)	168,888.76	337,410.63	336,436.24
A 2850.150-12	CLUBS - NOR PKY	29,120.00		29,120.00	<N/A>			
A 2850.150-13	CLUBS - CAL	33,108.00		33,108.00	<N/A>			
A 2850.150-15	CLUBS - SMITH	19,663.00		19,663.00	<N/A>			
A 2850.150-17	CLUBS - GRAND	11,870.00		11,870.00	<N/A>			
A 2850.150-18	CLUBS - WALNUT	22,226.00		22,226.00	<N/A>			
A 2850.150-21	CLUBS - LRMS	31,577.00		31,577.00	<N/A>			
A 2850.150-22	CLUBS -THMS	31,577.00		31,577.00	<N/A>			
A 2850.150-46	CLUBS - UHS	93,302.00		93,302.00	<N/A>			
2850	CO-CURRICULAR ACTIVITIES *	675,893.00	768,270.00	(92,377.00)	(12.024%)	424,533.10	706,640.72	690,289.76
A 2855.130	ATHLETIC EVENT SUPERVISION	140,000.00	110,000.00	30,000.00	27.273%	92,601.09	134,030.46	112,470.06

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 2855.150	SALARIES- PROFESSIONALS	656,006.00	645,272.00	10,734.00	1.663%	501,729.47	633,040.00	627,896.98
A 2855.160	SALARIES-NON-INST. CLERICAL	62,387.00	61,492.00	895.00	1.455%	45,457.56	60,610.00	59,790.24
A 2855.160-00-9999	NON-INSTR. OVERTIME	0.00		0.00	<N/A>	187.31		
A 2855.166-46	NON INSTR. SALARIES	271,780.00	267,876.00	3,904.00	1.457%	200,907.18	264,006.86	275,367.78
A 2855.166-46-9999	NON-INSTR. SAL- OVERTIME	17,800.00	17,800.00	0.00	0.000%	14,773.80	18,989.09	21,079.38
A 2855.200-00-3500	EQUIPMENT- DEFIBRILLATORS			0.00	<N/A>		1,431.60	
A 2855.200-46	EQUIPMENT	35,000.00	33,695.00	1,305.00	3.873%	11,140.77	28,611.52	32,144.76
A 2855.400-00-3500	CONTRACTUAL- DEFIBRILLATORS	0.00	34,500.00	(34,500.00)	(100.000%)	32,400.00	3,012.95	12,239.41
A 2855.400-46	CONTRACTUAL-OTHER	133,000.00	25,000.00	108,000.00	432.000%	106,494.51	45,664.40	53,967.33
A 2855.402	SERVICE CONTRACTS	1,000.00	3,000.00	(2,000.00)	(66.667%)	50.00	920.22	2,364.64
A 2855.404	MEETINGS-ATHLETICS DEPT.	1,500.00	1,500.00	0.00	0.000%	1,311.31	770.00	
A 2855.406	REPAIRS	28,500.00	28,500.00	0.00	0.000%	(1,631.55)	26,728.50	18,676.95
A 2855.440	OFFICIALS FEES	48,000.00	46,000.00	2,000.00	4.348%	44,174.99	42,366.57	44,048.63
A 2855.450	GENERAL SUPPLIES	82,000.00	80,000.00	2,000.00	2.500%	53,033.02	83,449.59	73,563.41
A 2855.453	SEATTLE HEALTH	4,000.00	4,125.00	(125.00)	(3.030%)	2,983.44	4,017.71	2,466.64
A 2855.490	BOCES SERVICES	97,339.00	96,350.00	989.00	1.026%	67,344.34	93,100.82	94,525.87
2855	INTERSCHOL ATHLETICS *	1,578,312.00	1,455,110.00	123,202.00	8.467%	1,172,957.24	1,440,750.29	1,430,602.08
A 5510.160	SALARIES-NON-INST.	160,767.00	158,406.00	2,361.00	1.490%	118,429.38	155,580.00	158,687.00
A 5510.160-00-9999	NON-INSTR. OVERTIME	22,000.00	22,000.00	0.00	0.000%	24,924.03	32,713.75	25,602.71
A 5510.400	CONTRACTUAL-OTHER	7,500.00	7,500.00	0.00	0.000%			3,250.00
A 5510.402	TRANS-MAIN-DIST			0.00	<N/A>		480.00	
A 5510.406	REPAIRS	1,000.00	1,000.00	0.00	0.000%	650.00		
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%	144.60	3,418.40	3,821.32
A 5510.454	GASOLINE & OIL	5,800.00	5,800.00	0.00	0.000%	1,785.56	4,026.32	3,007.50
A 5510.460	TRANS-SOFT-DIST	4,400.00		4,400.00	<N/A>			
5510	DISTRICT TRANSPORTATION *	206,803.00	200,042.00	6,761.00	3.380%	146,408.57	196,693.47	194,843.53

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 5540.410	TRANSPORTATION- CONTRACT	3,396,880.00	3,440,844.00	(43,964.00)	(1.278%)	2,199,912.89	2,908,528.55	2,975,499.55
A 5540.411-56	TRANSPORTATION-NON- PUBLIC	1,280,116.00	1,335,857.00	(55,741.00)	(4.173%)	772,983.05	1,077,845.96	1,116,353.15
A 5540.412-00-4400	TRANSPORTATION- HANDICAPPED	4,832,088.00	4,687,280.00	144,808.00	3.089%	2,826,191.87	4,191,843.68	3,806,372.86
A 5540.415	D/W FIELD TRIPS	6,000.00	67,285.00	(61,285.00)	(91.083%)	231.91		
A 5540.415-00-2800	TRANS. SCI. RES. FIELD TRIPS	8,250.00	8,250.00	0.00	0.000%	777.23	1,480.50	5,268.23
A 5540.415-12	TRANSPORTATION-NPS FIELD TRIPS	8,510.00		8,510.00	<N/A>	4,012.19	2,030.00	2,633.36
A 5540.415-13	TRANSPORTATION-CAS FIELD TRIPS	9,538.00		9,538.00	<N/A>	3,076.28	5,381.70	5,326.44
A 5540.415-15	TRANSPORTATION-SSS FIELD TRIPS	6,071.00		6,071.00	<N/A>		1,455.94	1,445.94
A 5540.415-16	CCC FIELD TRIPS			0.00	<N/A>			218.00
A 5540.415-17	TRANSPORTATION-GAS FIELD TRIPS	4,061.00		4,061.00	<N/A>	1,136.97	1,869.94	1,468.20
A 5540.415-18	TRANSPORTATION-WSS FIELD TRIPS	6,732.00		6,732.00	<N/A>	1,726.81	2,869.62	2,286.93
A 5540.415-21	TRANSPORTATION-LRMS FIELD TRIPS	9,014.00		9,014.00	<N/A>	2,703.97	2,538.44	3,670.90
A 5540.415-22	TRANSPORTATION-THMS FIELD TRIPS	9,014.00		9,014.00	<N/A>		12,245.44	12,961.79
A 5540.415-46	TRANSPORTATION-UHS FIELD TRIPS	24,061.00		24,061.00	<N/A>	12,740.02	16,815.07	19,327.63
A 5540.415-46-2400	TRANSPORTATION-ESL FIELD TRIPS	753.00	753.00	0.00	0.000%	933.40	456.88	458.58
A 5540.415-46-2500	TRANSP-UHS ENGLISH FIELD TRIPS	358.00	358.00	0.00	0.000%		438.52	448.86
A 5540.415-46-2800	TRANSP.-UHS SCIENCE FIELD TRIPS	0.00	3,046.00	(3,046.00)	(100.000%)		2,960.95	3,144.60
A 5540.415-46-2900	TRANSPORTATION-UHS SOCIAL STUDIES FIELD	457.00	457.00	0.00	0.000%	213.11	405.99	
A 5540.415-46-3700	TRANSP.-UHS BUS. ED FIELD TRIPS	914.00	914.00	0.00	0.000%		835.28	820.10
A 5540.415-46-6000	TRANS. FIELD TRIP, JROTC	4,000.00	4,000.00	0.00	0.000%	557.84		
A 5540.416	TRANSP.-ATHLETICS FIELD TRIPS	265,000.00	265,000.00	0.00	0.000%	182,077.17	237,042.12	244,356.75
A 5540.416-00-3600	TRANSP.-MUSIC FIELD TRIPS	40,000.00	40,000.00	0.00	0.000%	23,994.72	34,861.06	43,917.72
A 5540.460	TRANSP. COMPUTER	0.00	4,400.00	(4,400.00)	(100.000%)	4,400.00	4,400.00	4,400.00

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
	SOFTWARE							
A 5540.490	BOCES Transportation	464,000.00	220,500.00	243,500.00	110.431%	386,278.95	303,440.08	175,850.55
5540	CONTRACT TRANSPORTATION *	10,375,817.00	10,078,944.00	296,873.00	2.945%	6,423,948.38	8,809,745.72	8,426,230.14
A 5550.400	PUBLIC TRANSPORTATION	3,000.00	3,000.00	0.00	0.000%	819.00	715.50	855.00
5550	PUBLIC TRANSPORTATION *	3,000.00	3,000.00	0.00	0.000%	819.00	715.50	855.00
A 7140.160	SALARIES-NON-INST.	65,000.00	65,000.00	0.00	0.000%	58,453.45	67,529.98	66,572.03
A 7140.450	GENERAL SUPPLIES	889.00	889.00	0.00	0.000%	128.15	700.21	285.00
7140	RECREATION *	65,889.00	65,889.00	0.00	0.000%	58,581.60	68,230.19	66,857.03
A 8070.155	ADM. ASST.-CENTRAL REGISTRATION	165,347.00	159,146.00	6,201.00	3.896%	119,359.62	155,646.00	153,378.00
A 8070.160	SALARIES-NON-INST.	97,262.00	104,307.00	(7,045.00)	(6.754%)	71,733.57	101,303.00	106,040.60
A 8070.160-00-9999	NON-INSTR. OVERTIME	5,000.00	5,000.00	0.00	0.000%	6,185.68	3,556.85	3,105.32
A 8070.400	CONTRACTUAL OTHER	66,500.00	64,500.00	2,000.00	3.101%	57,909.73	61,110.27	62,156.09
A 8070.450	GENERAL SUPPLIES	5,964.00	5,964.00	0.00	0.000%	5,960.86	5,959.96	3,105.76
8070	CENTRAL REGISTRATION *	340,073.00	338,917.00	1,156.00	0.341%	261,149.46	327,576.08	327,785.77
A 9010.800	RETIREMENT STATE	2,400,000.00	2,191,251.00	208,749.00	9.526%	2,167,837.00	2,207,362.04	2,295,470.00
9010	STATE RETIREMENT (ERS) *	2,400,000.00	2,191,251.00	208,749.00	9.526%	2,167,837.00	2,207,362.04	2,295,470.00
A 9020.800	RETIREMENT TEACHING	8,458,059.00	8,876,775.00	(418,716.00)	(4.717%)	(500.00)	7,834,388.85	9,982,121.00
9020	TEACHERS' RETIREMENT (TRS) *	8,458,059.00	8,876,775.00	(418,716.00)	(4.717%)	(500.00)	7,834,388.85	9,982,121.00
A 9030.800	SOCIAL SECURITY	8,493,286.00	8,191,129.00	302,157.00	3.689%	4,775,022.92	7,590,162.23	7,231,896.02
9030	SOCIAL SECURITY *	8,493,286.00	8,191,129.00	302,157.00	3.689%	4,775,022.92	7,590,162.23	7,231,896.02
A 9045.800	LIFE INSURANCE	183,384.00	169,800.00	13,584.00	8.000%	140,242.23	166,463.25	115,602.84
9045	LIFE INSURANCE *	183,384.00	169,800.00	13,584.00	8.000%	140,242.23	166,463.25	115,602.84

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
A 9050.800	UNEMPLOYMENT INSURANCE	50,000.00	50,000.00	0.00	0.000%	33,003.00	22,982.26	37,068.42
9050	UNEMPLOYMENT INSURANCE *	50,000.00	50,000.00	0.00	0.000%	33,003.00	22,982.26	37,068.42
A 9055.800	DISABILITY INSURANCE	348,576.00	322,756.00	25,820.00	8.000%	273,977.28	316,387.91	271,071.94
9055	DISABILITY INSURANCE *	348,576.00	322,756.00	25,820.00	8.000%	273,977.28	316,387.91	271,071.94
A 9060.800	HEALTH INSURANCE	22,379,708.00	20,907,333.00	1,472,375.00	7.042%	13,256,075.03	16,975,440.62	15,490,210.89
9060	HOSPITAL/MEDICAL INSURANCE *	22,379,708.00	20,907,333.00	1,472,375.00	7.042%	13,256,075.03	16,975,440.62	15,490,210.89
A 9065.800	DENTAL INSURANCE	1,431,648.00	1,325,600.00	106,048.00	8.000%	1,030,032.36	1,244,611.87	1,219,095.60
9065	DENTAL INSURANCE *	1,431,648.00	1,325,600.00	106,048.00	8.000%	1,030,032.36	1,244,611.87	1,219,095.60
A 9066.800	VISION INSURANCE	109,560.00	103,250.00	6,310.00	6.111%	81,521.91	97,949.95	95,796.56
9066	VISION INSURANCE *	109,560.00	103,250.00	6,310.00	6.111%	81,521.91	97,949.95	95,796.56
A 9089.800	COMPENSATED ABSENCE EXPENSE	200,000.00	200,000.00	0.00	0.000%	303,200.00	266,500.00	266,500.00
9089	COMPENSATED ABSENCES *	200,000.00	200,000.00	0.00	0.000%	303,200.00	266,500.00	266,500.00
A 9710.600	SERIAL BOND PRINCIPAL	387,454.00	378,507.00	8,947.00	2.364%	378,507.00	1,029,766.00	991,222.00
A 9710.700	SERIAL BOND INTEREST	93,460.00	102,407.00	(8,947.00)	(8.737%)	102,405.68	123,109.18	155,034.43
9710	DEBT SERVICE-SERIAL BONDS *	480,914.00	480,914.00	0.00	0.000%	480,912.68	1,152,875.18	1,146,256.43
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	1,186,850.00		1,186,850.00	<N/A>			738,000.00
9950	TRANSFER TO CAPITAL *	1,186,850.00	0.00	1,186,850.00	<N/A>	0.00	0.00	738,000.00
Grand Totals:		207,332,613.00	196,055,238.00	11,277,375.00	5.752%	123,102,070.50	184,116,321.54	181,017,092.96