

MAHOPAC CSD
2019-20 PROPOSED BUDGET
Line-by-Line Budget Detail

FUNCTION	APC	BUDGET CODE	DESCRIPTION	2018-19 APPROVED BUDGET	2019-20 PROPOSED BUDGET	Increase / (Decrease)
BOARD OF EDUCATION	ADM	A 1010.449-00-0000	BOE PROFESSIONAL & TECHNICAL	9,700	4,500	(5,200)
BOARD OF EDUCATION	ADM	A 1010.452-00-0000	BOE SUPPLIES	6,000	7,500	1,500
BOARD OF EDUCATION	ADM	A 1010.476-00-0000	BOE TRAVEL	1,000	1,000	0
BOARD OF EDUCATION	ADM	A 1010.479-00-0000	BOE DUES AND FEES	27,000	23,465	(3,535)
DISTRICT CLERK	ADM	A 1040.161-00-0000	CLASSIFIED SALARY	57,120	24,755	(32,365)
DISTRICT CLERK	ADM	A 1040.452-00-0000	DISTRICT CLERK SUPPLIES	4,000	3,000	(1,000)
DISTRICT CLERK	ADM	A 1040.463-00-0000	DISTRICT CLERK CONTRACTUAL	0	5,150	5,150
DISTRICT CLERK	ADM	A 1040.472-00-0000	ADVERTISING	12,000	9,500	(2,500)
DISTRICT CLERK	ADM	A 1040.479-00-0000	DISTRICT CLERK DUES AND FEES	6,800	3,500	(3,300)
CENTRAL ADMINISTRATION	ADM	A 1240.150-00-0000	SUPERINTENDANT OF SCHOOLS	230,000	252,093	22,093
CENTRAL ADMINISTRATION	ADM	A 1240.160-00-0000	CLASSIFIED SALARY	55,080	57,761	2,681
CENTRAL ADMINISTRATION	ADM	A 1240.449-00-0000	PROFESSIONAL & TECHNICAL	6,000	5,250	(750)
CENTRAL ADMINISTRATION	ADM	A 1240.452-00-0000	SUPT. SUPPLIES	15,000	10,000	(5,000)
CENTRAL ADMINISTRATION	ADM	A 1240.476-00-0000	SUPT. TRAVEL	2,000	3,700	1,700
CENTRAL ADMINISTRATION	ADM	A 1240.479-00-0000	SUPT. DUES & FEES	6,000	6,000	0
BUSINESS ADMINISTRATION	ADM	A 1310.150-00-0000	ASSISTANT SUPERINTENDANT	195,500	210,034	14,534
BUSINESS ADMINISTRATION	ADM	A 1310.160-00-0000	CLASSIFIED SALARIES	331,777	329,103	(2,674)
BUSINESS ADMINISTRATION	ADM	A 1310.164-00-0000	CLERICAL O/T	10,000	6,000	(4,000)
BUSINESS ADMINISTRATION	ADM	A 1310.449-00-0000	PROFESSIONAL AND TECHNICAL	62,100	53,809	(8,291)
BUSINESS ADMINISTRATION	ADM	A 1310.452-00-0000	SUPPLIES, BUSINESS OFFICE	10,000	10,000	0
BUSINESS ADMINISTRATION	ADM	A 1310.452-00-0011	DISTRICTWIDE PAPER	55,000	50,000	(5,000)
BUSINESS ADMINISTRATION	ADM	A 1310.463-00-0000	CONTRACTUAL - BUSINESS OFFICE	8,624	3,600	(5,024)
BUSINESS ADMINISTRATION	ADM	A 1310.476-00-0000	TRAVEL BUSINESS OFFICE	3,500	3,500	0
BUSINESS ADMINISTRATION	ADM	A 1310.479-00-0000	FEES & DUES BUSINESS OFFICE	1,500	1,850	350
BUSINESS ADMINISTRATION	ADM	A 1310.490-00-0000	BOCES	148,802	271,058	122,256
AUDITING	ADM	A 1320.160-00-0000	INTERNAL CLAIMS AUDITOR	6,120	6,120	0
AUDITING	ADM	A 1320.449-00-0000	PROFESSIONAL & TECHNICAL	44,300	44,500	200
TREASURER	ADM	A 1325.160-00-0000	TREASURER	71,292	68,152	(3,140)
TAX COLLECTOR	ADM	A 1330.161-00-0000	CLASSIFIED SALARIES	5,000	5,000	0
TAX COLLECTOR	ADM	A 1330.449-00-0000	PROFESSIONAL & TECHNICAL	5,000	5,120	120
TAX COLLECTOR	ADM	A 1330.460-00-0000	BUSINESS SOFTWARE	1,500	1,620	120
TAX COLLECTOR	ADM	A 1330.473-00-0000	POSTAGE	0	4,802	4,802
PURCHASING AGENT	ADM	A 1345.160-00-0000	PURCHASING AGENT	52,578	54,898	2,320
LEGAL	ADM	A 1420.449-00-0000	PROFESSIONAL & TECHNICAL	310,000	301,457	(8,543)
HUMAN RESOURCES	ADM	A 1430.150-00-0000	ASST SUPT SALARY, HUMAN RESOURCE	200,300	204,777	4,477

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HUMAN RESOURCES	ADM	A 1430.160-00-0000	CLASSIFIED SALARY, HUMAN RESOURCE	197,398	206,104	8,707
HUMAN RESOURCES	ADM	A 1430.165-00-0000	CLERICAL PERSONNEL OVERTIME	5,000	2,500	(2,500)
HUMAN RESOURCES	ADM	A 1430.200-00-0000	EQUIPMENT	0	2,000	2,000
HUMAN RESOURCES	ADM	A 1430.449-00-0000	PROFESSIONAL & TECHNICAL	7,500	11,000	3,500
HUMAN RESOURCES	ADM	A 1430.452-00-0000	HUMAN RESOURCES SUPPLY	1,500	1,500	0
HUMAN RESOURCES	ADM	A 1430.476-00-0000	TRAVEL, DISTRICT OFFICE	5,000	4,500	(500)
HUMAN RESOURCES	ADM	A 1430.479-00-0000	DUES & FEES, DISTRICT OFFICE	21,150	1,800	(19,350)
HUMAN RESOURCES	ADM	A 1430.490-00-0000	BOCES-NEGOT, INSUR, RECRUIT	191,380	82,291	(109,089)
OPERATIONS OF PLANT	CAP	A 1620.160-00-0000	SUPERVISION	788,019	809,008	20,989
OPERATIONS OF PLANT	CAP	A 1620.161-00-0000	CUSTODIAL SERVICES	1,677,204	1,458,884	(218,320)
OPERATIONS OF PLANT	CAP	A 1620.162-00-0000	SUPERVISORS O/T	125,000	125,000	0
OPERATIONS OF PLANT	CAP	A 1620.163-00-0000	CUSTODIAL VACATION BUYBACK	25,000	25,000	0
OPERATIONS OF PLANT	CAP	A 1620.164-00-0000	SALARIES CUSTODIAL SUBSTITUTES	40,000	31,500	(8,500)
OPERATIONS OF PLANT	CAP	A 1620.165-00-0000	OVERTIME & TEMPORARY	100,000	130,000	30,000
OPERATIONS OF PLANT	CAP	A 1620.166-00-0000	UNION BUSINESS	6,000	6,000	0
OPERATIONS OF PLANT	CAP	A 1620.167-00-0000	SUMMER CLEANERS	100,000	100,000	0
OPERATIONS OF PLANT	CAP	A 1620.168-00-0000	SUPERVISOR VAC./SICK BUYOUT	20,000	20,000	0
OPERATIONS OF PLANT	CAP	A 1620.202-10-0000	EQUIPMENT - UNALLOC	40,600	47,500	6,900
OPERATIONS OF PLANT	CAP	A 1620.412-02-0000	FUEL OIL - MIDDLE SCHOOL	50,000	40,530	(9,470)
OPERATIONS OF PLANT	CAP	A 1620.413-09-0000	ELECTRIC - DO	535,000	588,622	53,622
OPERATIONS OF PLANT	CAP	A 1620.414-10-0000	GAS-HEATING - UNALLOC	295,000	349,575	54,575
OPERATIONS OF PLANT	CAP	A 1620.452-01-0000	SUPPLIES - HS	35,000	35,000	0
OPERATIONS OF PLANT	CAP	A 1620.452-02-0000	SUPPLIES - MS	26,000	26,000	0
OPERATIONS OF PLANT	CAP	A 1620.452-04-0000	SUPPLIES - FR	16,000	16,000	0
OPERATIONS OF PLANT	CAP	A 1620.452-05-0000	SUPPLIES - AR	17,000	17,000	0
OPERATIONS OF PLANT	CAP	A 1620.452-06-0000	SUPPLIES - LV	17,000	17,000	0
OPERATIONS OF PLANT	CAP	A 1620.452-10-0000	SUPPLIES - UNALLOC	40,000	40,000	0
OPERATIONS OF PLANT	CAP	A 1620.459-10-0000	TELEPHONE	45,000	38,500	(6,500)
OPERATIONS OF PLANT	CAP	A 1620.460-00-0000	RADIO COMMUNICATION	0	80,752	80,752
OPERATIONS OF PLANT	CAP	A 1620.463-10-0000	CONT REP & SERVICES - UNALLOC	420,000	385,000	(35,000)
OPERATIONS OF PLANT	CAP	A 1620.465-00-0000	SECURITY SERVICES	0	397,972	397,972
OPERATIONS OF PLANT	CAP	A 1620.476-00-0000	TRAVEL	400	0	(400)
OPERATIONS OF PLANT	CAP	A 1620.479-00-0000	DUES & FEES	7,000	6,500	(500)
OPERATIONS OF PLANT	CAP	A 1620.490-00-0000	INTELLIPATH SERVICES - BOCES	240,000	278,081	38,081
MAINTENANCE OF PLANT	CAP	A 1621.160-00-0000	MAINTENANCE SUPERVISOR	129,370	142,917	13,547
MAINTENANCE OF PLANT	CAP	A 1621.161-00-0000	MAINTENANCE & GROUNDS	625,837	634,377	8,540
MAINTENANCE OF PLANT	CAP	A 1621.162-00-0000	SUMMER CLEANERS	5,000	0	(5,000)
MAINTENANCE OF PLANT	CAP	A 1621.163-00-0000	MAINTENANCE VACATION BUYBACK	20,000	20,000	0
MAINTENANCE OF PLANT	CAP	A 1621.165-00-0000	MAINTENANCE - OVERTIME	80,000	77,000	(3,000)
MAINTENANCE OF PLANT	CAP	A 1621.166-00-0000	MAINTENANCE - SNOW	50,000	50,000	0

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MAINTENANCE OF PLANT	CAP	A 1621.202-10-0000	MAINTENANCE EQUIP - UNALLOC	62,000	60,000	(2,000)
MAINTENANCE OF PLANT	CAP	A 1621.447-10-0000	UNIFORMS, MAINTENANCE	10,800	10,500	(300)
MAINTENANCE OF PLANT	CAP	A 1621.452-01-0000	MAINTENANCE SUPPLIES - HS	12,000	12,000	0
MAINTENANCE OF PLANT	CAP	A 1621.452-02-0000	MAINTENANCE SUPPLIES - MS	10,000	10,000	0
MAINTENANCE OF PLANT	CAP	A 1621.452-04-0000	MAINTENANCE SUPPLIES - FR	2,500	2,500	0
MAINTENANCE OF PLANT	CAP	A 1621.452-05-0000	MAINTENANCE SUPPLIES - AR	3,500	3,500	0
MAINTENANCE OF PLANT	CAP	A 1621.452-06-0000	MAINTENANCE SUPPLIES - LV	4,000	4,000	0
MAINTENANCE OF PLANT	CAP	A 1621.452-10-0000	MAINTENANCE SUPPLIES - UNALLOCT	245,000	265,000	20,000
MAINTENANCE OF PLANT	CAP	A 1621.463-01-0000	CONTRACTUAL MAINT - HS	0	0	0
MAINTENANCE OF PLANT	CAP	A 1621.463-10-0000	CONTRACTUAL MAINT - UNALLOC	905,000	985,000	80,000
MAINTENANCE OF PLANT	CAP	A 1621.463-10-2000	CONTRACTUAL MAINT - WWTF	220,000	250,030	30,030
MAINTENANCE OF PLANT	CAP	A 1621.479-00-0000	DUES & FEES - MAINTENANCE	7,200	6,900	(300)
CENTRAL PRINTING / MAILING	ADM	A 1670.160-00-0000	CENTRAL PRINT & MAIL CLASSIFIED SAL	44,390	42,938	(1,452)
CENTRAL PRINTING / MAILING	ADM	A 1670.433-00-0000	CONTRACTUAL	5,800	3,960	(1,840)
CENTRAL PRINTING / MAILING	ADM	A 1670.452-00-0000	SUPPLIES	500	450	(50)
CENTRAL PRINTING / MAILING	ADM	A 1670.473-00-0000	POSTAGE	55,000	36,380	(18,620)
CENTRAL PRINTING / MAILING	ADM	A 1670.477-00-0000	OUTSIDE PRINTING	50,000	31,600	(18,400)
INSURANCES	ADM	A 1910.421-00-0000	FIRE & MULTI-PERIL	290,000	0	(290,000)
INSURANCES	ADM	A 1910.422-00-0000	UMBRELLA & EXC LIAB.	116,000	0	(116,000)
INSURANCES	ADM	A 1910.423-00-0000	INSURANCE	0	490,969	490,969
JUDGMENTS / CLAIMS	CAP	A 1930.479-00-0000	JUDGMENTS, CLAIMS, SETTLEMENTS	80,000	0	(80,000)
ASSESSMENTS ON SCHOOL PRO	CAP	A 1950.479-00-0000	ASSESSMENTS OF SCHOOL PROPERTY	0	19,362	19,362
REFUND OF P/Y TAXES	CAP	A 1964.479-00-0000	REFUND OF PROPERTY TAXES	20,000	20,000	0
BOCES ADMIN & CAPITAL	ADM	A 1981.490-00-0000	BOCES ADMINISTRATION & CAPITAL	1,009,027	689,530	(319,497)
CURRICULUM DEV & SUPV	ADM	A 2010.150-00-0000	ASST. SUPT. CURR. & INST.	198,052	204,777	6,725
CURRICULUM DEV & SUPV	ADM	A 2010.160-00-0000	CURR. & INST. CLASSIFIED SALARY	86,732	113,785	27,053
CURRICULUM DEV & SUPV	ADM	A 2010.164-00-0000	CURR. & INST. O/T CLASSIFIED SALARY	3,000	1,500	(1,500)
CURRICULUM DEV & SUPV	ADM	A 2010.202-12-0000	CURR. & INST. EQUIPMENT	77,000	2,000	(75,000)
CURRICULUM DEV & SUPV	ADM	A 2010.452-12-0000	CURR. & INST. SUPPLY & MATERIAL	30,338	30,000	(338)
CURRICULUM DEV & SUPV	ADM	A 2010.479-12-0000	CURR.& INST. DUES & FEES	3,500	1,040	(2,460)
CURRICULUM DEV & SUPV	ADM	A 2010.490-00-0000	CURR. & INST. BOCES SERVICES	25,027	24,470	(557)
SUPERVISION REGULAR DAY	ADM	A 2020.150-00-0000	PRINCIPAL & ASSISTANTS	1,954,337	0	(1,954,337)
SUPERVISION REGULAR DAY	ADM	A 2020.150-01-0000	BUILDING ADMINISTRATORS SALARIES - HS	0	761,063	761,063
SUPERVISION REGULAR DAY	ADM	A 2020.150-02-0000	BUILDING ADMINISTRATORS SALARIES - MS	0	288,479	288,479
SUPERVISION REGULAR DAY	ADM	A 2020.150-03-0000	BUILDING ADMINISTRATORS SALARIES - FALLS	0	119,472	119,472
SUPERVISION REGULAR DAY	ADM	A 2020.150-04-0000	BUILDING ADMINISTRATORS SALARIES - FR	0	247,677	247,677
SUPERVISION REGULAR DAY	ADM	A 2020.150-05-0000	BUILDING ADMINISTRATORS SALARIES - AR	0	314,753	314,753
SUPERVISION REGULAR DAY	ADM	A 2020.150-06-0000	BUILDING ADMINISTRATORS SALARIES - LV	0	252,576	252,576
SUPERVISION REGULAR DAY	ADM	A 2020.152-00-0000	ADMINISTRATOR SUBS	0	0	0
SUPERVISION REGULAR DAY	ADM	A 2020.160-00-0000	BUILDING SECRETARIES SALARIES	871,891	0	(871,891)

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SUPERVISION REGULAR DAY	ADM	A 2020.160-01-0000	BUILDING SECRETARIES SALARIES - HS	0	449,099	449,099
SUPERVISION REGULAR DAY	ADM	A 2020.160-02-0000	BUILDING SECRETARIES SALARIES - MS	0	134,916	134,916
SUPERVISION REGULAR DAY	ADM	A 2020.160-04-0000	BUILDING SECRETARIES SALARIES - FR	0	43,259	43,259
SUPERVISION REGULAR DAY	ADM	A 2020.160-05-0000	BUILDING SECRETARIES SALARIES - AR	0	142,841	142,841
SUPERVISION REGULAR DAY	ADM	A 2020.160-06-0000	BUILDING SECRETARIES SALARIES - LV	0	152,586	152,586
SUPERVISION REGULAR DAY	ADM	A 2020.164-00-0000	CLERICAL O/T	8,000	0	(8,000)
SUPERVISION REGULAR DAY	ADM	A 2020.164-01-0000	CLERICAL O/T - HS	0	2,500	2,500
SUPERVISION REGULAR DAY	ADM	A 2020.164-02-0000	CLERICAL O/T - MS	0	1,500	1,500
SUPERVISION REGULAR DAY	ADM	A 2020.164-04-0000	CLERICAL O/T - FR	0	1,000	1,000
SUPERVISION REGULAR DAY	ADM	A 2020.164-05-0000	CLERICAL O/T - AR	0	1,000	1,000
SUPERVISION REGULAR DAY	ADM	A 2020.164-06-0000	CLERICAL O/T - LV	0	1,000	1,000
SUPERVISION REGULAR DAY	ADM	A 2020.202-01-0000	EQUIPMENT - HS	15,000	0	(15,000)
SUPERVISION REGULAR DAY	ADM	A 2020.202-02-0000	EQUIPMENT - MS	1,500	0	(1,500)
SUPERVISION REGULAR DAY	ADM	A 2020.202-04-0000	EQUIPMENT - FR	5,900	0	(5,900)
SUPERVISION REGULAR DAY	ADM	A 2020.202-05-0000	EQUIPMENT - AR	2,000	0	(2,000)
SUPERVISION REGULAR DAY	ADM	A 2020.202-06-0000	EQUIPMENT - LV	7,949	0	(7,949)
SUPERVISION REGULAR DAY	ADM	A 2020.202-10-0000	EQUIPMENT- UNALLOC	10,000	0	(10,000)
SUPERVISION REGULAR DAY	ADM	A 2020.452-01-0000	SUPPLIES - HS	33,676	30,000	(3,676)
SUPERVISION REGULAR DAY	ADM	A 2020.452-02-0000	SUPPLIES - MS	12,000	7,750	(4,250)
SUPERVISION REGULAR DAY	ADM	A 2020.452-04-0000	SUPPLIES - FR	5,700	4,000	(1,700)
SUPERVISION REGULAR DAY	ADM	A 2020.452-05-0000	SUPPLIES - AR	8,155	8,155	0
SUPERVISION REGULAR DAY	ADM	A 2020.452-06-0000	SUPPLIES - LV	2,195	2,000	(195)
SUPERVISION REGULAR DAY	ADM	A 2020.476-01-0000	TRAVEL - HS	8,135	8,200	65
SUPERVISION REGULAR DAY	ADM	A 2020.476-02-0000	TRAVEL - MS	1,150	500	(650)
SUPERVISION REGULAR DAY	ADM	A 2020.476-04-0000	TRAVEL - FR	2,000	1,500	(500)
SUPERVISION REGULAR DAY	ADM	A 2020.476-06-0000	TRAVEL - LV	500	500	0
SUPERVISION REGULAR DAY	ADM	A 2020.479-01-0000	DUES & FEES - HS	9,500	6,500	(3,000)
SUPERVISION REGULAR DAY	ADM	A 2020.479-02-0000	DUES & FEES - MS	1,000	1,000	0
SUPERVISION REGULAR DAY	ADM	A 2020.479-04-0000	DUES & FEES - FR	2,450	0	(2,450)
SUPERVISION REGULAR DAY	ADM	A 2020.479-06-0000	DUES & FEES - LV	89	89	0
INSERVICE TRAINING	PROG	A 2070.449-00-0000	IN-SERVICE SPEAKERS & CONSULTANTS	32,000	15,000	(17,000)
INSERVICE TRAINING	PROG	A 2070.452-00-0000	IN-SERVICE SUPPLIES	35,000	30,000	(5,000)
INSERVICE TRAINING	PROG	A 2070.476-00-0000	TRAVEL & CONFERENCES	42,810	115,396	72,586
INSERVICE TRAINING	PROG	A 2070.490-00-0000	STAFF DEVELOPMENT - BOCES	55,000	64,245	9,245
TEACHING REGULAR SCHOOL	PROG	A 2110.110-04-0000	GRADES K-3 TEACHERS SALARIES - FR	0	2,957,683	2,957,683
TEACHING REGULAR SCHOOL	PROG	A 2110.110-05-0000	GRADES K-3 TEACHERS SALARIES - AR	0	3,405,687	3,405,687
TEACHING REGULAR SCHOOL	PROG	A 2110.110-06-0000	GRADES K-3 TEACHERS SALARIES - LV	0	3,314,296	3,314,296
TEACHING REGULAR SCHOOL	PROG	A 2110.120-00-0000	K - 3 TEACHERS	7,376,257	0	(7,376,257)
TEACHING REGULAR SCHOOL	PROG	A 2110.120-00-0001	4 - 6 TEACHERS	8,163,077	0	(8,163,077)
TEACHING REGULAR SCHOOL	PROG	A 2110.120-02-0000	GRADES 4-6 TEACHERS SALARIES - MS	0	2,013,454	2,013,454

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TEACHING REGULAR SCHOOL	PROG	A 2110.120-04-0000	GRADES 4-6 TEACHERS SALARIES - FR	0	978,624	978,624
TEACHING REGULAR SCHOOL	PROG	A 2110.120-05-0000	GRADES 4-6 TEACHERS SALARIES - AR	0	1,192,734	1,192,734
TEACHING REGULAR SCHOOL	PROG	A 2110.120-06-0000	GRADES 4-6 TEACHERS SALARIES - LV	0	1,393,954	1,393,954
TEACHING REGULAR SCHOOL	PROG	A 2110.121-00-0000	CURRICULUM-WORK-MISC	30,000	0	(30,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.121-01-0000	CURRICULUM WORK - HS	0	15,000	15,000
TEACHING REGULAR SCHOOL	PROG	A 2110.121-02-0000	CURRICULUM WORK - MS	0	15,000	15,000
TEACHING REGULAR SCHOOL	PROG	A 2110.121-04-0000	CURRICULUM WORK - FR	0	10,000	10,000
TEACHING REGULAR SCHOOL	PROG	A 2110.121-05-0000	CURRICULUM WORK - AR	0	10,000	10,000
TEACHING REGULAR SCHOOL	PROG	A 2110.121-06-0000	CURRICULUM WORK - LV	0	10,000	10,000
TEACHING REGULAR SCHOOL	PROG	A 2110.122-00-0000	TERM SUB - ELEM	170,000	0	(170,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.122-04-0000	LONG-TERM TEACHER SUB - FR	0	92,329	92,329
TEACHING REGULAR SCHOOL	PROG	A 2110.122-05-0000	LONG-TERM TEACHER SUB - AR	0	92,329	92,329
TEACHING REGULAR SCHOOL	PROG	A 2110.122-06-0000	LONG-TERM TEACHER SUB - LV	0	92,329	92,329
TEACHING REGULAR SCHOOL	PROG	A 2110.130-00-0000	7-12 TEACHERS	16,502,249	0	(16,502,249)
TEACHING REGULAR SCHOOL	PROG	A 2110.130-01-0000	GRADES 7-12 TEACHERS SALARIES - HS	0	10,856,506	10,856,506
TEACHING REGULAR SCHOOL	PROG	A 2110.130-02-0000	GRADES 7-12 TEACHERS SALARIES - MS	0	6,151,465	6,151,465
TEACHING REGULAR SCHOOL	PROG	A 2110.130-00-0001	DEGREES & CREDITS	15,000	0	(15,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.131-00-0000	CURRICULUM WK SECONDARY	30,000	0	(30,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.132-00-0000	TERM SUB SECONDARY	100,000	0	(100,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.132-01-0000	LONG-TERM TEACHER SUB - HS	0	92,329	92,329
TEACHING REGULAR SCHOOL	PROG	A 2110.132-02-0000	LONG-TERM TEACHER SUB - MS	0	46,164	46,164
TEACHING REGULAR SCHOOL	PROG	A 2110.133-00-0000	SUMMER REGENTS PROGRAM	30,000	0	(30,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.133-01-0000	SUMMER REGENTS PROGRAM - HS	0	29,523	29,523
TEACHING REGULAR SCHOOL	PROG	A 2110.140-00-0000	TEACHER CLASS COVERAGES	125,000	0	(125,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.140-01-0000	TEACHER CLASS COVERAGES - HS	0	58,555	58,555
TEACHING REGULAR SCHOOL	PROG	A 2110.140-02-0000	TEACHER CLASS COVERAGES - MS	0	58,555	58,555
TEACHING REGULAR SCHOOL	PROG	A 2110.141-00-0000	PER DIEM TEACHER SUBS	575,000	0	(575,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.141-01-0000	PER DIEM TEACHER SUBS - HS	0	143,750	143,750
TEACHING REGULAR SCHOOL	PROG	A 2110.141-02-0000	PER DIEM TEACHER SUBS - MS	0	143,750	143,750
TEACHING REGULAR SCHOOL	PROG	A 2110.141-03-0000	PER DIEM TEACHER SUBS - FALLS	0	750	750
TEACHING REGULAR SCHOOL	PROG	A 2110.141-04-0000	PER DIEM TEACHER SUBS - FR	0	80,500	80,500
TEACHING REGULAR SCHOOL	PROG	A 2110.141-05-0000	PER DIEM TEACHER SUBS - AR	0	103,500	103,500
TEACHING REGULAR SCHOOL	PROG	A 2110.141-06-0000	PER DIEM TEACHER SUBS - LV	0	103,500	103,500
TEACHING REGULAR SCHOOL	PROG	A 2110.150-00-0000	COOR-OTH-PROFESSIONAL-SEV	70,000	0	(70,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.154-00-0000	TCHNG-RETIRE-INCENTIVE	148,000	0	(148,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.154-01-0000	TEACHER RETIREMENT INCENTIVE - HS	0	309,928	309,928
TEACHING REGULAR SCHOOL	PROG	A 2110.154-02-0000	TEACHER RETIREMENT INCENTIVE - MS	0	34,874	34,874
TEACHING REGULAR SCHOOL	PROG	A 2110.154-05-0000	TEACHER RETIREMENT INCENTIVE - AR	0	48,526	48,526
TEACHING REGULAR SCHOOL	PROG	A 2110.154-06-0000	TEACHER RETIREMENT INCENTIVE - LV	0	24,208	24,208
TEACHING REGULAR SCHOOL	PROG	A 2110.155-00-0000	TCHNG ASSTS CAI LB ELEM	104,907	0	(104,907)

FUNCTION	APC	BUDGET CODE	DESCRIPTION	2018-19 APPROVED BUDGET	2019-20 PROPOSED BUDGET	Increase / (Decrease)
TEACHING REGULAR SCHOOL	PROG	A 2110.155-01-0000	TEACHING ASSTS SALARY - LABS - HS	0	69,333	69,333
TEACHING REGULAR SCHOOL	PROG	A 2110.155-02-0000	TEACHING ASSTS SALARY - LABS - MS	0	39,998	39,998
TEACHING REGULAR SCHOOL	PROG	A 2110.160-00-0000	CLERICAL TEACHER AIDES	202,239	0	(202,239)
TEACHING REGULAR SCHOOL	PROG	A 2110.160-01-0000	TEACHER AIDES SALARY - HS	0	43,222	43,222
TEACHING REGULAR SCHOOL	PROG	A 2110.160-02-0000	TEACHER AIDES SALARY - MS	0	78,709	78,709
TEACHING REGULAR SCHOOL	PROG	A 2110.160-04-0000	TEACHER AIDES SALARY - FR	0	86,445	86,445
TEACHING REGULAR SCHOOL	PROG	A 2110.161-00-0000	MONITORS	1,138,171	0	(1,138,171)
TEACHING REGULAR SCHOOL	PROG	A 2110.161-01-0000	MONITORS SALARY - HS	0	386,672	386,672
TEACHING REGULAR SCHOOL	PROG	A 2110.161-02-0000	MONITORS SALARY - MS	0	222,205	222,205
TEACHING REGULAR SCHOOL	PROG	A 2110.161-03-0000	MONITORS SALARY - FALLS	0	44,594	44,594
TEACHING REGULAR SCHOOL	PROG	A 2110.161-04-0000	MONITORS SALARY - FR	0	126,704	126,704
TEACHING REGULAR SCHOOL	PROG	A 2110.161-05-0000	MONITORS SALARY - AR	0	144,419	144,419
TEACHING REGULAR SCHOOL	PROG	A 2110.161-06-0000	MONITORS SALARY - LV	0	150,614	150,614
TEACHING REGULAR SCHOOL	PROG	A 2110.162-00-0000	SALARIES CLERICAL SUBS	35,000	0	(35,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.162-01-0000	CLERICAL SUBS - HS	0	11,429	11,429
TEACHING REGULAR SCHOOL	PROG	A 2110.162-02-0000	CLERICAL SUBS - MS	0	11,429	11,429
TEACHING REGULAR SCHOOL	PROG	A 2110.162-04-0000	CLERICAL SUBS - FR	0	5,714	5,714
TEACHING REGULAR SCHOOL	PROG	A 2110.162-05-0000	CLERICAL SUBS - AR	0	5,714	5,714
TEACHING REGULAR SCHOOL	PROG	A 2110.162-06-0000	CLERICAL SUBS - LV	0	5,714	5,714
TEACHING REGULAR SCHOOL	PROG	A 2110.163-00-0000	SALARIES MONITOR SUBS	20,000	0	(20,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.163-01-0000	MONITORS SUBS - HS	0	4,000	4,000
TEACHING REGULAR SCHOOL	PROG	A 2110.163-02-0000	MONITORS SUBS - MS	0	4,000	4,000
TEACHING REGULAR SCHOOL	PROG	A 2110.163-04-0000	MONITORS SUBS - FR	0	3,000	3,000
TEACHING REGULAR SCHOOL	PROG	A 2110.163-05-0000	MONITORS SUBS - AR	0	3,000	3,000
TEACHING REGULAR SCHOOL	PROG	A 2110.163-06-0000	MONITORS SUBS - LV	0	3,000	3,000
TEACHING REGULAR SCHOOL	PROG	A 2110.164-00-0000	CLERICAL O/T	1,500	0	(1,500)
TEACHING REGULAR SCHOOL	PROG	A 2110.164-01-0000	CLERICAL O/T - HS	0	1,450	1,450
TEACHING REGULAR SCHOOL	PROG	A 2110.164-02-0000	CLERICAL O/T - MS	0	1,450	1,450
TEACHING REGULAR SCHOOL	PROG	A 2110.164-04-0000	CLERICAL O/T - FR	0	700	700
TEACHING REGULAR SCHOOL	PROG	A 2110.164-05-0000	CLERICAL O/T - AR	0	700	700
TEACHING REGULAR SCHOOL	PROG	A 2110.164-06-0000	CLERICAL O/T - LV	0	700	700
TEACHING REGULAR SCHOOL	PROG	A 2110.201-01-0000	EQUIP - HS	12,000	12,000	0
TEACHING REGULAR SCHOOL	PROG	A 2110.201-01-0012	EQUIP - HS - ART	1,000	10,000	9,000
TEACHING REGULAR SCHOOL	PROG	A 2110.201-01-0015	EQUIP - HS - ENGLISH	7,975	0	(7,975)
TEACHING REGULAR SCHOOL	PROG	A 2110.201-01-0018	EQUIP - HS PHYS ED	1,000	0	(1,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.201-01-0020	EQUIP - HS TECHNOLOGY	34,500	8,500	(26,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.201-01-0022	MUSIC EQUIP, MHS	15,300	7,400	(7,900)
TEACHING REGULAR SCHOOL	PROG	A 2110.201-01-0025	EQUIP - HS - SOC.ST.	600	0	(600)
TEACHING REGULAR SCHOOL	PROG	A 2110.201-02-0000	EQUIP - MS GENERAL	1,000	2,000	1,000
TEACHING REGULAR SCHOOL	PROG	A 2110.201-02-0012	EQUIP - MS - ART	1,500	1,000	(500)

FUNCTION	APC	BUDGET CODE	DESCRIPTION	2018-19 APPROVED BUDGET	2019-20 PROPOSED BUDGET	Increase / (Decrease)
TEACHING REGULAR SCHOOL	PROG	A 2110.201-02-0018	EQUIP - MS - PHYS ED	2,000	1,000	(1,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.201-02-0019	EQUIP - MS- HOME & CAREERS	1,500	1,000	(500)
TEACHING REGULAR SCHOOL	PROG	A 2110.201-02-0020	EQUIPMENT- MS - TECH	5,000	1,000	(4,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.201-02-0022	MUSIC EQUIP, MMS	30,000	1,000	(29,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.201-02-0023	EQUIP - MS- SCIENCE	3,000	2,000	(1,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.201-04-0000	EQUIP - FULMAR GENERAL	1,950	6,000	4,050
TEACHING REGULAR SCHOOL	PROG	A 2110.201-04-0022	MUSIC EQUIPMENT, FULMAR ROAD	6,800	3,400	(3,400)
TEACHING REGULAR SCHOOL	PROG	A 2110.201-05-0000	EQUIP - AUSTIN GENERAL	10,500	6,000	(4,500)
TEACHING REGULAR SCHOOL	PROG	A 2110.201-06-0000	EQUIPMENT - LV	0	6,000	6,000
TEACHING REGULAR SCHOOL	PROG	A 2110.201-10-0000	EQUIPMENT - UNALLOCATED	100,918	0	(100,918)
TEACHING REGULAR SCHOOL	PROG	A 2110.432-00-0000	RENTAL OF INSTRUCTIONAL EQUIPMENT	68,700	0	(68,700)
TEACHING REGULAR SCHOOL	PROG	A 2110.449-00-0000	TUTORING HOME & OOD	120,000	115,000	(5,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.451-01-0012	HS ART SUPPLIES	17,240	9,000	(8,240)
TEACHING REGULAR SCHOOL	PROG	A 2110.451-01-0015	HS ENGLISH SUPPLIES	6,400	3,000	(3,400)
TEACHING REGULAR SCHOOL	PROG	A 2110.451-01-0016	HS FOREIGN LANGUAGE SUPPLIES	5,200	4,000	(1,200)
TEACHING REGULAR SCHOOL	PROG	A 2110.451-01-0018	HS PHYS ED & HEALTH SUPPLIES	4,500	3,000	(1,500)
TEACHING REGULAR SCHOOL	PROG	A 2110.451-01-0020	HS TECHNOLOGY SUPPLIES	18,000	26,500	8,500
TEACHING REGULAR SCHOOL	PROG	A 2110.451-01-0021	HS MATH SUPPLIES	23,191	23,000	(191)
TEACHING REGULAR SCHOOL	PROG	A 2110.451-01-0022	MUSIC SUPPLY, MHS	18,925	11,000	(7,925)
TEACHING REGULAR SCHOOL	PROG	A 2110.451-01-0023	HS SCIENCE SUPPLIES	54,500	55,000	500
TEACHING REGULAR SCHOOL	PROG	A 2110.451-01-0025	HS SOCIAL STUDIES SUPPLIES	7,000	5,000	(2,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.451-01-0033	HS GENERAL CLASSROOM SUPPLIES	27,674	37,115	9,441
TEACHING REGULAR SCHOOL	PROG	A 2110.451-02-0000	MS-TEACHING SUPPLIES	20,000	18,250	(1,750)
TEACHING REGULAR SCHOOL	PROG	A 2110.451-02-0012	MS - ART SUPPLIES	4,500	4,500	0
TEACHING REGULAR SCHOOL	PROG	A 2110.451-02-0015	MS - ENGLISH SUPPLIES	4,800	4,800	0
TEACHING REGULAR SCHOOL	PROG	A 2110.451-02-0016	MS - FOREIGN LANGUAGE SUPPLIES	750	2,000	1,250
TEACHING REGULAR SCHOOL	PROG	A 2110.451-02-0018	MS - PHYS ED & HEALTH SUPPLIES	8,950	8,950	0
TEACHING REGULAR SCHOOL	PROG	A 2110.451-02-0019	MS - HOME & CAREERS SUPPLIES	7,500	8,000	500
TEACHING REGULAR SCHOOL	PROG	A 2110.451-02-0020	MS - TECHNOLOGY SUPPLIES	9,500	10,000	500
TEACHING REGULAR SCHOOL	PROG	A 2110.451-02-0021	MS - MATH SUPPLIES	6,079	6,079	0
TEACHING REGULAR SCHOOL	PROG	A 2110.451-02-0022	MUSIC SUPPLY, MMS	1,300	2,500	1,200
TEACHING REGULAR SCHOOL	PROG	A 2110.451-02-0023	MS - SCIENCE SUPPLIES	31,000	25,000	(6,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.451-02-0025	MS - SOCIAL STUDIES SUPPLIES	6,500	6,500	0
TEACHING REGULAR SCHOOL	PROG	A 2110.451-02-0027	MS - READING SUPPLIES	1,000	1,000	0
TEACHING REGULAR SCHOOL	PROG	A 2110.451-02-0033	MS - GENERAL OFFICE SUPPLIES	6,000	0	(6,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.451-03-0000	FALLS - GENERAL SUPPLIES	6,000	0	(6,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.451-04-0000	FULMAR TEACHING SUPPLIES	31,900	33,325	1,425
TEACHING REGULAR SCHOOL	PROG	A 2110.451-04-0022	MUSIC SUPPLY, FULMAR ROAD	3,100	4,000	900
TEACHING REGULAR SCHOOL	PROG	A 2110.451-05-0000	TEACHING SUPPLIES - AUSTIN ROAD	44,650	45,150	500
TEACHING REGULAR SCHOOL	PROG	A 2110.451-05-0022	MUSIC SUPPLY, AUSTIN ROAD	1,000	800	(200)

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TEACHING REGULAR SCHOOL	PROG	A 2110.451-06-0000	LV TEACHING SUPPLIES	46,215	38,200	(8,015)
TEACHING REGULAR SCHOOL	PROG	A 2110.451-06-0022	LV MUSIC SUPPLIES	0	950	950
TEACHING REGULAR SCHOOL	PROG	A 2110.451-06-0012	ART - LAKEVIEW	3,200	3,000	(200)
TEACHING REGULAR SCHOOL	PROG	A 2110.451-10-0000	TEACHING SUPPLIES - UNALLOCATED	25,000	0	(25,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.461-00-0000	REPAIR OF EDUC EQ	15,000	0	(15,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.461-01-0022	MUSIC EQUIP REPAIR, MHS	11,800	2,500	(9,300)
TEACHING REGULAR SCHOOL	PROG	A 2110.461-01-0023	HS SCIENCE REPAIRS	4,500	3,000	(1,500)
TEACHING REGULAR SCHOOL	PROG	A 2110.461-02-0000	MS REPAIR OF EDUC EQ	3,000	3,000	0
TEACHING REGULAR SCHOOL	PROG	A 2110.461-02-0022	MUSIC EQUIP REPAIR, MMS	1,200	2,500	1,300
TEACHING REGULAR SCHOOL	PROG	A 2110.461-02-0023	SCIENCE EQUIP REPAIR, MMS	0	1,885	1,885
TEACHING REGULAR SCHOOL	PROG	A 2110.461-04-0022	MUSIC EQUIP REPAIR, FR	0	1,100	1,100
TEACHING REGULAR SCHOOL	PROG	A 2110.461-05-0000	AR - REPAIR OF EDUC EQ	1,000	1,000	0
TEACHING REGULAR SCHOOL	PROG	A 2110.470-00-0000	FOSTER TUITION	75,000	65,580	(9,420)
TEACHING REGULAR SCHOOL	PROG	A 2110.476-00-0000	TRAVEL	24,135	15,000	(9,135)
TEACHING REGULAR SCHOOL	PROG	A 2110.476-01-0022	TRAVEL, MUSIC, MHS	35,600	12,500	(23,100)
TEACHING REGULAR SCHOOL	PROG	A 2110.476-02-0022	TRAVEL, MUSIC, MMS	0	500	500
TEACHING REGULAR SCHOOL	PROG	A 2110.476-04-0022	TRAVEL, MUSIC, FR	0	75	75
TEACHING REGULAR SCHOOL	PROG	A 2110.479-01-0000	HS - DUES & FEES	10,896	9,500	(1,396)
TEACHING REGULAR SCHOOL	PROG	A 2110.479-01-0022	DUES/FEES, MUSIC, MHS	7,710	5,160	(2,550)
TEACHING REGULAR SCHOOL	PROG	A 2110.479-02-0000	MS - DUES & FEES	2,735	2,500	(235)
TEACHING REGULAR SCHOOL	PROG	A 2110.479-04-0000	FR - DUES & FEES	350	350	0
TEACHING REGULAR SCHOOL	PROG	A 2110.479-04-0022	DUES/FEES, MUSIC, FULMAR ROAD	350	0	(350)
TEACHING REGULAR SCHOOL	PROG	A 2110.479-05-0000	AR - DUES & FEES	500	0	(500)
TEACHING REGULAR SCHOOL	PROG	A 2110.481-01-0001	TEXTS, LAKE/FUTURE BOUND	240,000	0	(240,000)
TEACHING REGULAR SCHOOL	PROG	A 2110.481.01.0000	TEXTBOOKS - HS	0	73,000	73,000
TEACHING REGULAR SCHOOL	PROG	A 2110.481.02.0000	TEXTBOOKS - MS	0	52,643	52,643
TEACHING REGULAR SCHOOL	PROG	A 2110.481.04.0000	TEXTBOOKS - FR	0	95,966	95,966
TEACHING REGULAR SCHOOL	PROG	A 2110.481-05-0000	AR - TEXTS	4,000	95,967	91,967
TEACHING REGULAR SCHOOL	PROG	A 2110.481-06-0000	TEXTBOOKS - LV	0	95,967	95,967
TEACHING REGULAR SCHOOL	PROG	A 2110.483-00-0000	TEXTS-NON-PUBLIC	15,000	15,000	0
TEACHING REGULAR SCHOOL	PROG	A 2110.490-00-0000	BOCES-OCCUPATIONAL ED & OTHER	525,000	265,620	(259,380)
PROGRAMS SPECIAL NEEDS	PROG	A 2250.140-90-0000	HOME TEACHERS	90,000	90,000	0
PROGRAMS SPECIAL NEEDS	PROG	A 2250.150-00-0000	SPED ADMINISTRATORS	246,658	215,292	(31,366)
PROGRAMS SPECIAL NEEDS	PROG	A 2250.150-00-0000	SPED TEACHERS	9,798,004	0	(9,798,004)
PROGRAMS SPECIAL NEEDS	PROG	A 2250.150-01-0000	SPED TEACHERS SALARIES - HS	0	2,958,571	2,958,571
PROGRAMS SPECIAL NEEDS	PROG	A 2250.150-02-0000	SPED TEACHERS SALARIES - MS	0	3,040,070	3,040,070
PROGRAMS SPECIAL NEEDS	PROG	A 2250.150-03-0000	SPED TEACHERS SALARIES - FALLS	0	122,545	122,545
PROGRAMS SPECIAL NEEDS	PROG	A 2250.150-04-0000	SPED TEACHERS SALARIES - FR	0	1,185,087	1,185,087
PROGRAMS SPECIAL NEEDS	PROG	A 2250.150-05-0000	SPED TEACHERS SALARIES - AR	0	1,302,792	1,302,792
PROGRAMS SPECIAL NEEDS	PROG	A 2250.150-06-0000	SPED TEACHERS SALARIES - LV	0	1,758,335	1,758,335

FUNCTION	APC	BUDGET CODE	DESCRIPTION	2018-19 APPROVED BUDGET	2019-20 PROPOSED BUDGET	Increase / (Decrease)
PROGRAMS SPECIAL NEEDS	PROG	A 2250.152-00-0000	TERM SUB TCH SPECIA ED	250,000	0	(250,000)
PROGRAMS SPECIAL NEEDS	PROG	A 2250.152-01-0000	SPED TEACHER TERM SUBS - HS	0	46,164	46,164
PROGRAMS SPECIAL NEEDS	PROG	A 2250.152-02-0000	SPED TEACHER TERM SUBS - MS	0	46,164	46,164
PROGRAMS SPECIAL NEEDS	PROG	A 2250.155-00-0000	TCHNG ASSTS HCAP. STUDENT	2,097,601	0	(2,097,601)
PROGRAMS SPECIAL NEEDS	PROG	A 2250.155-01-0000	SPED TEACHING ASSTS SALARIES - HS	0	433,698	433,698
PROGRAMS SPECIAL NEEDS	PROG	A 2250.155-02-0000	SPED TEACHING ASSTS SALARIES - MS	0	619,506	619,506
PROGRAMS SPECIAL NEEDS	PROG	A 2250.155-03-0000	SPED TEACHING ASSTS SALARIES - FALLS	0	32,429	32,429
PROGRAMS SPECIAL NEEDS	PROG	A 2250.155-04-0000	SPED TEACHING ASSTS SALARIES - FR	0	341,335	341,335
PROGRAMS SPECIAL NEEDS	PROG	A 2250.155-05-0000	SPED TEACHING ASSTS SALARIES - AR	0	409,901	409,901
PROGRAMS SPECIAL NEEDS	PROG	A 2250.155-06-0000	SPED TEACHING ASSTS SALARIES - LV	0	496,612	496,612
PROGRAMS SPECIAL NEEDS	PROG	A 2250.156-00-0000	TCHNG ASST. SUBS	48,000	0	(48,000)
PROGRAMS SPECIAL NEEDS	PROG	A 2250.156-01-0000	SPED TEACHING ASSTS SUBS - HS	0	9,600	9,600
PROGRAMS SPECIAL NEEDS	PROG	A 2250.156-02-0000	SPED TEACHING ASSTS SUBS - MS	0	9,600	9,600
PROGRAMS SPECIAL NEEDS	PROG	A 2250.156-03-0000	SPED TEACHING ASSTS SUBS - FALLS	0	1,500	1,500
PROGRAMS SPECIAL NEEDS	PROG	A 2250.156-04-0000	SPED TEACHING ASSTS SUBS - FR	0	9,100	9,100
PROGRAMS SPECIAL NEEDS	PROG	A 2250.156-05-0000	SPED TEACHING ASSTS SUBS - AR	0	9,100	9,100
PROGRAMS SPECIAL NEEDS	PROG	A 2250.156-06-0000	SPED TEACHING ASSTS SUBS - LV	0	9,100	9,100
PROGRAMS SPECIAL NEEDS	PROG	A 2250.157-00-0000	TCHNG ASSTS TERM SUBS HCAP. STUDENT	10,000	0	(10,000)
PROGRAMS SPECIAL NEEDS	PROG	A 2250.157-01-0000	SPED TEACHING ASSTS TERM SUBS - HS	0	17,574	17,574
PROGRAMS SPECIAL NEEDS	PROG	A 2250.160-00-0000	CLERICAL & NON CERTIFIED	83,784	91,470	7,686
PROGRAMS SPECIAL NEEDS	PROG	A 2250.160-40-9000	HOME TRAINING/NON-TEACHING	12,000	0	(12,000)
PROGRAMS SPECIAL NEEDS	PROG	A 2250.161-00-0000	SPECIAL ED TEACHER AIDE	405,200	0	(405,200)
PROGRAMS SPECIAL NEEDS	PROG	A 2250.161-01-0000	SPED TEACHER AIDE SALARIES - HS	0	192,955	192,955
PROGRAMS SPECIAL NEEDS	PROG	A 2250.161-02-0000	SPED TEACHER AIDE SALARIES - MS	0	70,012	70,012
PROGRAMS SPECIAL NEEDS	PROG	A 2250.161-05-0000	SPED TEACHER AIDE SALARIES - AR	0	112,188	112,188
PROGRAMS SPECIAL NEEDS	PROG	A 2250.161-06-0000	SPED TEACHER AIDE SALARIES - LV	0	42,822	42,822
PROGRAMS SPECIAL NEEDS	PROG	A 2250.164-00-0000	O/T SPEC. ED CLERICAL	10,000	10,000	0
PROGRAMS SPECIAL NEEDS	PROG	A 2250.201-90-0000	PPS EQUIPMENT	9,500	15,000	5,500
PROGRAMS SPECIAL NEEDS	PROG	A 2250.449-90-0000	PPS CONSULTANTS, PROF & AGENCIES	1,479,790	1,287,005	(192,785)
PROGRAMS SPECIAL NEEDS	PROG	A 2250.451-90-0000	PPS SUPPLIES-HANDICAPPED	55,000	0	(55,000)
PROGRAMS SPECIAL NEEDS	PROG	A 2250.451-90-0003	TUTORING SERVICES- OOD	100,018	0	(100,018)
PROGRAMS SPECIAL NEEDS	PROG	A 2250.452-01-0000	PPS SUPPLY, MHS	27,004	24,550	(2,454)
PROGRAMS SPECIAL NEEDS	PROG	A 2250.452-02-0000	PPS SUPPLY, MMS	25,541	18,975	(6,566)
PROGRAMS SPECIAL NEEDS	PROG	A 2250.452-03-0000	PPS SUPPLY, FALLS	0	7,425	7,425
PROGRAMS SPECIAL NEEDS	PROG	A 2250.452-04-0000	PPS SUPPLY, FR	0	7,050	7,050
PROGRAMS SPECIAL NEEDS	PROG	A 2250.452-05-0000	PPS SUPPLY, AR	0	13,500	13,500
PROGRAMS SPECIAL NEEDS	PROG	A 2250.452-06-0000	PPS SUPPLY, LV	0	13,950	13,950
PROGRAMS SPECIAL NEEDS	PROG	A 2250.452-09-0000	PPS SUPPLY, ELEMENTARY	9,800	0	(9,800)
PROGRAMS SPECIAL NEEDS	PROG	A 2250.470-90-0000	PPS TUITION-OTHER SCHOOLS	2,242,608	1,756,138	(486,470)
PROGRAMS SPECIAL NEEDS	PROG	A 2250.476-90-0000	PPS TRAVEL	4,500	4,250	(250)

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PROGRAMS SPECIAL NEEDS	PROG	A 2250.477-90-0001	PPS CONFERENCES	5,000	500	(4,500)
PROGRAMS SPECIAL NEEDS	PROG	A 2250.479-90-0000	PPS DUES AND FEES	1,250	1,500	250
PROGRAMS SPECIAL NEEDS	PROG	A 2250.481-90-0010	PPS ELEM TEXTS	51,984	0	(51,984)
PROGRAMS SPECIAL NEEDS	PROG	A 2250.490-00-0000	BOCES SERVICES	3,228,189	3,253,068	24,879
OCCUPATIONAL EDUCATION	PROG	A 2280.490-00-0000	BOCES - OCC. ED	1,900,121	1,900,914	793
ADULT EDUCATION	PROG	A 2310.160-00-0000	ADULT ED NON-CERT & CLASSIFIED	0	0	0
ADULT EDUCATION	PROG	A 2310.449-00-0000	ADULT ED PROFESSIONAL & TECHNICAL	0	0	0
COMMITTEE ON SPECIAL ED	PROG	A 2320.151-00-1000	CSE IEP REPORTING	5,000	10,500	5,500
COMMITTEE ON SPECIAL ED	PROG	A 2320.152-00-2000	CSE DUTIES & RESPONSIBILITIES	15,000	19,500	4,500
COMMITTEE ON SPECIAL ED	PROG	A 2320.153-00-3000	CSE MEETINGS	21,000	17,500	(3,500)
COMMITTEE ON SPECIAL ED	PROG	A 2320.154-00-4000	CSE EVALUATIONS	6,000	9,500	3,500
COMMITTEE ON SPECIAL ED	PROG	A 2320.160-00-0000	CSE NON-INSTRUCTIONAL	2,000	2,500	500
DRIVERS EDUCATION	PROG	A 2335.150-00-0000	DRIVER EDUCATION	85,000	0	(85,000)
DRIVERS EDUCATION	PROG	A 2335.150-01-0000	DRIVER EDUCATION - HS	0	85,000	85,000
OTHER PROGRAMS	PROG	A 2360.150-00-0000	NIGHT SCHOOL INSTRUCTIONAL SALARIES	100,000	0	(100,000)
OTHER PROGRAMS	PROG	A 2360.150-01-0000	NIGHT SCHOOL INSTRUCTIONAL SALARIES - HS	0	108,768	108,768
OTHER PROGRAMS	PROG	A 2360.152-00-0000	STEP SCHOOL INSTRUCTION	120,000	0	(120,000)
OTHER PROGRAMS	PROG	A 2360.152-01-0000	STEP SCHOOL INSTRUCTION - HS	0	84,016	84,016
OTHER PROGRAMS	PROG	A 2360.153-00-0000	STAR PROGRAM	32,000	0	(32,000)
OTHER PROGRAMS	PROG	A 2360.153-01-0000	STAR PROGRAM - HS	0	35,663	35,663
OTHER PROGRAMS	PROG	A 2360.160-00-0000	NIGHT SCHOOL NON-INSTRUCTIONAL	15,000	0	(15,000)
OTHER PROGRAMS	PROG	A 2360.160-01-0000	NIGHT SCHOOL NON-INSTRUCTIONAL - HS	0	2,000	2,000
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.150-00-0000	LIBRARIANS	172,760	0	(172,760)
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.150-01-0000	LIBRARIANS SALARIES - HS	0	94,237	94,237
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.150-02-0000	LIBRARIANS SALARIES - MS	0	66,832	66,832
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.161-01-0000	LIBRARY AIDES	182,003	0	(182,003)
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.161-01-0001	LIBRARY AIDES SALARIES - HS	0	43,618	43,618
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.161-02-0000	LIBRARY AIDES SALARIES - MS	0	29,504	29,504
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.161-04-0000	LIBRARY AIDES SALARIES - FR	0	39,412	39,412
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.161-05-0000	LIBRARY AIDES SALARIES - AR	0	39,012	39,012
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.161-06-0000	LIBRARY AIDES SALARIES - LV	0	40,312	40,312
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.164-00-0000	CLERICAL O/T	3,500	0	(3,500)
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.450-01-0000	HS - LIBRARY BOOKS	17,500	19,038	1,538
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.450-02-0000	MS - LIBRARY BOOKS	7,800	5,625	(2,175)
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.450-04-0000	FR - LIBRARY BOOKS	5,000	3,113	(1,887)
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.450-05-0000	AR - LIBRARY BOOKS	6,000	4,163	(1,837)
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.450-06-0000	LV - LIBRARY BOOKS	7,500	3,663	(3,837)
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.451-01-0000	HS - LIBRARY SUPPLIES	16,000	3,000	(13,000)
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.451-02-0000	MS - LIBRARY SUPPLIES	1,200	1,200	0
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.451-04-0000	FR - LIBRARY SUPPLIES	786	790	4

FUNCTION	APC	BUDGET CODE	DESCRIPTION	2018-19 APPROVED BUDGET	2019-20 PROPOSED BUDGET	Increase / (Decrease)
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.451-05-0000	AR - LIBRARY SUPPLIES	1,000	500	(500)
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.451-06-0000	LV - LIBRARY SUPPLIES	2,500	2,500	0
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.465-01-0000	HS - AUDIO-VISUAL VIDEOS	5,000	5,000	0
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.465-02-0000	MS - AUDIO-VISUAL VIDEOS	500	1,000	500
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.479-01-0000	HS - LIBRARY SUBSCRIPTIONS	1,500	8,500	7,000
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.479-02-0000	MS - LIBRARY SUBSCRIPTIONS	1,500	1,500	0
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.479-04-0000	FR LIBRARY SUBSCRIPTIONS	350	350	0
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.479-05-0000	AR LIBRARY SUBSCRIPTIONS	350	0	(350)
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.479-06-0000	LV LIBRARY SUBSCRIPTIONS	500	500	0
SCHOOL LIBRARY / AUDIOVISUA	PROG	A 2610.490-00-0000	BOCES LIBRARY SERVICES	77,784	152,594	74,810
COMPUTER AIDED INSTRUCTION	PROG	A 2630.160-00-0000	COMPUTER AID-NON-INSTRUCTIONAL	227,945	236,517	8,572
COMPUTER AIDED INSTRUCTION	PROG	A 2630.164-00-0000	TECHNOLOGY OVERTIME	0	0	0
COMPUTER AIDED INSTRUCTION	PROG	A 2630.201-00-0000	COMPUTER EQUIPMENT	17,000	10,000	(7,000)
COMPUTER AIDED INSTRUCTION	PROG	A 2630.220-00-0000	STATE AIDED COMPUTER HARDWARE	0	103,044	103,044
COMPUTER AIDED INSTRUCTION	PROG	A 2630.449-00-0000	COMPUTER TECHNOLOGY CONSULTANTS	115,000	253,875	138,875
COMPUTER AIDED INSTRUCTION	PROG	A 2630.451-00-0000	COMPUTER SUPPLIES	60,000	35,000	(25,000)
COMPUTER AIDED INSTRUCTION	PROG	A 2630.460-00-0000	COMPUTER SOFTWARE	14,915	60,774	45,859
COMPUTER AIDED INSTRUCTION	PROG	A 2630.461-00-0000	COMPUTER SOFTWARE - PRIVATE	0	3,011	3,011
COMPUTER AIDED INSTRUCTION	PROG	A 2630.469-00-0000	COMPUTER SERVICE CONTRACT	37,170	152,035	114,865
COMPUTER AIDED INSTRUCTION	PROG	A 2630.490-00-0000	BOCES RENTALS	2,357,919	2,076,702	(281,217)
GUIDANCE REGULAR DAY	PROG	A 2810.150-00-0000	COUNSELORS	100,000	0	(100,000)
GUIDANCE REGULAR DAY	PROG	A 2810.150-00-0001	COUNSELORS	1,340,477	0	(1,340,477)
GUIDANCE REGULAR DAY	PROG	A 2810.150-01-0000	COUNSELORS - HS	0	726,456	726,456
GUIDANCE REGULAR DAY	PROG	A 2810.150-02-0000	COUNSELORS - MS	0	498,870	498,870
GUIDANCE REGULAR DAY	PROG	A 2810.151-01-0000	DIRECTOR OF GUIDANCE	0	117,000	117,000
GUIDANCE REGULAR DAY	PROG	A 2810.152-00-0000	TERM SUB GUIDANCE	25,000	0	(25,000)
GUIDANCE REGULAR DAY	PROG	A 2810.160-00-0000	GUIDANCE SECRETARIAL SALARIES	170,927	0	(170,927)
GUIDANCE REGULAR DAY	PROG	A 2810.160-01-0000	GUIDANCE CLERICAL SALARIES	0	57,497	57,497
GUIDANCE REGULAR DAY	PROG	A 2810.160-02-0000	GUIDANCE CLERICAL SALARIES	0	38,909	38,909
GUIDANCE REGULAR DAY	PROG	A 2810.164-00-0000	GUIDANCE CLERICAL O/T	2,500	0	(2,500)
GUIDANCE REGULAR DAY	PROG	A 2810.449-00-0000	GUIDANCE PROFESSIONAL & TECHNICAL	13,200	0	(13,200)
GUIDANCE REGULAR DAY	PROG	A 2810.451-01-0000	HS GUIDANCE SUPPLIES	10,580	5,000	(5,580)
GUIDANCE REGULAR DAY	PROG	A 2810.451-02-0000	MS GUIDANCE SUPPLIES	1,260	0	(1,260)
GUIDANCE REGULAR DAY	PROG	A 2810.451-90-0000	TESTING MATERIALS	5,000	5,000	0
HEALTH SERVICES	PROG	A 2815.161-00-0000	SCHOOL NURSES	479,321	0	(479,321)
HEALTH SERVICES	PROG	A 2815.161-01-0000	SCHOOL NURSES - HS	0	107,523	107,523
HEALTH SERVICES	PROG	A 2815.161-02-0000	SCHOOL NURSES - MS	0	107,523	107,523
HEALTH SERVICES	PROG	A 2815.161-04-0000	SCHOOL NURSES - FR	0	97,641	97,641
HEALTH SERVICES	PROG	A 2815.161-05-0000	SCHOOL NURSES - AR	0	97,641	97,641
HEALTH SERVICES	PROG	A 2815.161-06-0000	SCHOOL NURSES - LV	0	96,387	96,387

FUNCTION	APC	BUDGET CODE	DESCRIPTION	2018-19 APPROVED BUDGET	2019-20 PROPOSED BUDGET	Increase / (Decrease)
HEALTH SERVICES	PROG	A 2815.201-00-0000	HS - HEALTH EQUIPMENT	18,000	3,000	(15,000)
HEALTH SERVICES	PROG	A 2815.449-00-0000	HEALTH PROFESSIONAL & TECHNICAL	213,300	203,000	(10,300)
HEALTH SERVICES	PROG	A 2815.451-01-0000	HS HEALTH SUPPLIES	1,680	3,546	1,866
HEALTH SERVICES	PROG	A 2815.451-02-0000	MS HEALTH SUPPLIES	750	3,546	2,796
HEALTH SERVICES	PROG	A 2815.451-03-0000	FALLS HEALTH SUPPLIES	0	500	500
HEALTH SERVICES	PROG	A 2815.451-04-0000	FR HEALTH SUPPLIES	1,263	3,546	2,283
HEALTH SERVICES	PROG	A 2815.451-05-0000	AR HEALTH SUPPLIES	1,250	3,546	2,296
HEALTH SERVICES	PROG	A 2815.451-06-0000	LV HEALTH SUPPLIES	1,250	3,546	2,296
HEALTH SERVICES	PROG	A 2815.451-10-0000	HEALTH SUPPLIES UNALLOCATED	9,192	0	(9,192)
HEALTH SERVICES	PROG	A 2815.451-91-0000	PPS HEALTH SUPPLIES	8,013	0	(8,013)
HEALTH SERVICES	PROG	A 2815.469-90-0000	REPAIR OF HEALTH EQUIPMENT	2,500	2,500	0
DIAGNOSTIC SCREENING	PROG	A 2816.449-00-0000	IST/AIS PROF DEVELOPE/CONSULT	20,000	7,750	(12,250)
DIAGNOSTIC SCREENING	PROG	A 2816.452-00-0000	IST/AIS SUPPLY	1,000	1,000	0
PSYCHOLOGICAL SERVICES	PROG	A 2820.150-00-0000	PSYCHOLOGICAL SERVICES	1,351,385	0	(1,351,385)
PSYCHOLOGICAL SERVICES	PROG	A 2820.150-01-0000	PSYCHOLOGICAL SERVICES - HS	0	375,340	375,340
PSYCHOLOGICAL SERVICES	PROG	A 2820.150-02-0000	PSYCHOLOGICAL SERVICES - MS	0	263,096	263,096
PSYCHOLOGICAL SERVICES	PROG	A 2820.150-03-0000	PSYCHOLOGICAL SERVICES - FALLS	0	468,217	468,217
PSYCHOLOGICAL SERVICES	PROG	A 2820.150-04-0000	PSYCHOLOGICAL SERVICES - FR	0	0	0
PSYCHOLOGICAL SERVICES	PROG	A 2820.150-05-0000	PSYCHOLOGICAL SERVICES - AR	0	86,103	86,103
PSYCHOLOGICAL SERVICES	PROG	A 2820.150-06-0000	PSYCHOLOGICAL SERVICES - LV	0	128,068	128,068
SOCIAL WORK	PROG	A 2825.150-00-0000	SOCIAL WORKERS	467,582	0	(467,582)
SOCIAL WORK	PROG	A 2825.150-01-0000	SOCIAL WORKERS - HS	0	214,944	214,944
SOCIAL WORK	PROG	A 2825.150-02-0000	SOCIAL WORKERS - MS	0	133,426	133,426
SOCIAL WORK	PROG	A 2825.150-04-0000	SOCIAL WORKERS - FR	0	63,538	63,538
SOCIAL WORK	PROG	A 2825.150-05-0000	SOCIAL WORKERS - AR	0	63,538	63,538
SOCIAL WORK	PROG	A 2825.150-06-0000	SOCIAL WORKERS - LV	0	14,085	14,085
CO-CURRICULAR ACTIVITES	PROG	A 2850.150-00-0000	ADVISOR STIPENDS	315,000	0	(315,000)
CO-CURRICULAR ACTIVITES	PROG	A 2850.150-01-0000	ADVISOR STIPENDS - HS	0	221,702	221,702
CO-CURRICULAR ACTIVITES	PROG	A 2850.150-02-0000	ADVISOR STIPENDS - MS	0	57,253	57,253
CO-CURRICULAR ACTIVITES	PROG	A 2850.150-04-0000	ADVISOR STIPENDS - FR	0	13,904	13,904
CO-CURRICULAR ACTIVITES	PROG	A 2850.150-05-0000	ADVISOR STIPENDS - AR	0	14,732	14,732
CO-CURRICULAR ACTIVITES	PROG	A 2850.150-06-0000	ADVISOR STIPENDS - LV	0	8,179	8,179
CO-CURRICULAR ACTIVITES	PROG	A 2850.449-01-0000	PROFESSIONAL & TECHNICAL	300,000	19,998	(280,002)
CO-CURRICULAR ACTIVITES	PROG	A 2850.451-02-0023	MMS STEAM SCIENCE FAIR	0	2,000	2,000
CO-CURRICULAR ACTIVITES	PROG	A 2850.476-00-0000	TRAVEL - BAND	15,000	11,500	(3,500)
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.150-00-0000	COACHING SALARIES	367,000	0	(367,000)
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.150-01-0000	COACHING SALARIES	0	374,893	374,893
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.150-00-0001	ATHLETIC DIRECTOR	141,744	148,979	7,235
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.150-00-0002	COACHING SALARIES	20,000	0	(20,000)
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.151-01-0000	ATHLETIC EVENT SUPERVISION	0	65,250	65,250

FUNCTION	APC	BUDGET CODE	DESCRIPTION	2018-19 APPROVED BUDGET	2019-20 PROPOSED BUDGET	Increase / (Decrease)
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.160-00-0000	TRAINER SALARY	51,510	54,918	3,408
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.160-01-0000	CLERICAL - ATHLETICS	0	60,902	60,902
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.201-00-0000	GENERAL ATHLETIC EQUIPMENT	16,000	11,600	(4,400)
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.423-00-0000	STUDENT ACCIDENT INSURANCE	60,000	0	(60,000)
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.449-00-0000	OFFICIALS & MED	25,000	25,000	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0610	SUPPLIES-BASEBALL	1,500	4,000	2,500
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0611	SUPPLIES-BASKETBALL	1,500	1,500	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0616	SUPPLIES-FOOTBALL	5,500	5,500	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0619	SUPPLIES-LACROSSE	4,000	1,500	(2,500)
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0621	SUPPLIES-SOCCER-BOYS	1,500	1,500	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0623	SUPPLIES-TENNIS-BOYS	600	600	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0624	SUPPLIES-TRACK	300	300	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0626	SUPPLIES-WRESTLING-BOYS	1,500	1,500	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0711	SUPPLIES-BASKETBALL-GIRLS	1,500	1,500	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0713	SUPPLIES-CHEERLEADING	1,000	1,000	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0715	SUPPLIES-FIELD HOCKEY-GIRLS	1,500	1,500	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0718	SUPPLIES-GYMNASTICS	200	200	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0719	SUPPLIES - LACROSSE	1,500	1,500	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0721	SUPPLIES-SOCCER-GIRLS	1,500	1,500	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0722	SUPPLIES-SOFTBALL	1,500	1,500	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0723	SUPPLIES-TENNIS-GIRLS	600	600	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0724	SUPPLIES-TRACK	300	300	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0725	SUPPLIES-VOLLEYBALL-GIRLS	1,000	1,000	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0912	SUPPLIES-BOWLING	100	100	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0914	SUPPLIES-CROSS COUNTRY	200	200	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0917	SUPPLIES-GOLF	500	500	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-00-0920	SUPPLIES-SKIING	400	400	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.451-10-0000	ATHLETIC SUPPLIES UNALLOCATED	1,000	6,000	5,000
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.476-00-0000	SPORTS TRAVEL	5,000	5,000	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.479-00-0000	SPORTS DUES & FEES	34,500	5,500	(29,000)
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.479-00-0619	DUES-LACROSSE	250	0	(250)
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.479-00-0621	DUES-SOCCER-BOYS	250	250	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.479-00-0624	DUES-TRACK-BOYS	600	600	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.479-00-0626	DUES-WRESTLING-BOYS	2,300	2,300	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.479-00-0627	DUES- INDOOR TRACK	900	900	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.479-00-0713	DUES-CHEERLEADING	1,200	1,200	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.479-00-0718	DUES-GYMNASTICS	200	200	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.479-00-0719	DUES-LACROSSE	200	0	(200)
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.479-00-0721	DUES-SOCCER-GIRLS	250	250	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.479-00-0722	DUES-SOFTBALL	0	250	250

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INTERSCHOLASTIC ATHLETICS	PROG	A 2855.479-00-0724	DUES-TRACK-GIRLS	700	700	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.479-00-0725	DUES-VOLLEYBALL-GIRLS	1,250	1,250	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.479-00-0777	ICE HOCKEY DUES	25,000	30,000	5,000
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.479-00-0912	DUES-BOWLING	1,500	1,500	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.479-00-0914	DUES-CROSS COUNTRY	1,300	1,300	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.479-00-0917	DUES-GOLF	200	0	(200)
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.479-00-0920	DUES-SKIING	2,000	2,500	500
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.479-00-0924	DUES-TRACK	450	450	0
INTERSCHOLASTIC ATHLETICS	PROG	A 2855.490-00-0000	BOCES	79,000	109,213	30,213
DISTRICT TRANSPORTATION	PROG	A 5510.160-08-0000	DIRECTOR / SUPERVISORS TRANSPORTATION	233,853	264,263	30,410
DISTRICT TRANSPORTATION	PROG	A 5510.160-09-0000	OFFICE PERSONNEL TRANSPORTATION	55,863	57,097	1,234
DISTRICT TRANSPORTATION	PROG	A 5510.161-01-0000	DRIVERS,MECH. RET. SICK	30,000	30,000	0
DISTRICT TRANSPORTATION	PROG	A 5510.161-08-0000	F/T DRIVERS	1,183,948	1,465,714	281,766
DISTRICT TRANSPORTATION	PROG	A 5510.162-01-0000	P/T DRIVERS RET. SICK	6,000	9,500	3,500
DISTRICT TRANSPORTATION	PROG	A 5510.162-08-0000	P/T DRIVERS & MONITORS	2,230,560	2,138,901	(91,659)
DISTRICT TRANSPORTATION	PROG	A 5510.162-08-0001	P/T DRIVERS NON DRIVING	250,000	265,000	15,000
DISTRICT TRANSPORTATION	PROG	A 5510.163-08-0000	DRIVER VACATION BUY BACK	125,000	149,800	24,800
DISTRICT TRANSPORTATION	PROG	A 5510.164-08-0000	OFFICE O/T	12,000	18,500	6,500
DISTRICT TRANSPORTATION	PROG	A 5510.165-08-0000	DRIVER OVERTIME	50,000	137,882	87,882
DISTRICT TRANSPORTATION	PROG	A 5510.166-08-0000	EXTRA CURRICULAR OVERTIME	90,000	95,000	5,000
DISTRICT TRANSPORTATION	PROG	A 5510.168-08-0000	DRIVER DIFF	300	1,750	1,450
DISTRICT TRANSPORTATION	PROG	A 5510.169-00-0000	DRIVER'S TAXABLE MISSED MEALS	0	2,950	2,950
DISTRICT TRANSPORTATION	PROG	A 5510.169-08-0000	PER DIEM DRIVERS & MONITORS	0	59,868	59,868
DISTRICT TRANSPORTATION	PROG	A 5510.202-08-0000	TRANSPORTATION EQUIPMENT	18,540	13,500	(5,040)
DISTRICT TRANSPORTATION	PROG	A 5510.203-08-0000	MECHANICS EQUIPMENT	3,500	4,000	500
DISTRICT TRANSPORTATION	PROG	A 5510.204-08-0000	CAMERAS FOR BUSES	7,000	14,524	7,524
DISTRICT TRANSPORTATION	PROG	A 5510.210-00-0000	BUS PURCHASES	0	0	0
DISTRICT TRANSPORTATION	PROG	A 5510.415-08-0000	DRIVER TRAINING/STUDENT	5,000	5,000	0
DISTRICT TRANSPORTATION	PROG	A 5510.422-08-0000	FLEET INSURANCE	80,000	0	(80,000)
DISTRICT TRANSPORTATION	PROG	A 5510.422-08-0008	UMBRELLA-AUTO	120,000	154,960	34,960
DISTRICT TRANSPORTATION	PROG	A 5510.435-08-0000	RENTAL & RADIOS	55,500	59,244	3,744
DISTRICT TRANSPORTATION	PROG	A 5510.447-08-0000	UNIFORMS, BUS GARAGE	6,500	5,000	(1,500)
DISTRICT TRANSPORTATION	PROG	A 5510.448-08-0000	DRIVERS PHYSICALS-19A	14,000	10,605	(3,395)
DISTRICT TRANSPORTATION	PROG	A 5510.449-08-0000	CONTRACT REPAIR	22,000	17,500	(4,500)
DISTRICT TRANSPORTATION	PROG	A 5510.451-08-0000	GASOLINE	475,000	475,000	0
DISTRICT TRANSPORTATION	PROG	A 5510.452-08-0000	TRANSPORTATION OFFICE SUPPLIES	1,500	4,800	3,300
DISTRICT TRANSPORTATION	PROG	A 5510.453-08-0000	OIL LUBE ANTI-FREEZE	17,000	17,975	975
DISTRICT TRANSPORTATION	PROG	A 5510.454-08-0000	TIRES & TUBES	55,000	52,500	(2,500)
DISTRICT TRANSPORTATION	PROG	A 5510.455-08-0000	BUS PARTS	300,000	290,000	(10,000)
DISTRICT TRANSPORTATION	PROG	A 5510.460-08-0000	COMPUTER SOFTWARE	7,800	7,700	(100)

FUNCTION	APC	BUDGET CODE	DESCRIPTION	2018-19 APPROVED BUDGET	2019-20 PROPOSED BUDGET	Increase / (Decrease)
DISTRICT TRANSPORTATION	PROG	A 5510.476-08-0000	TRAVEL - MILEAGE REIMBURSEMENT	200	7,848	7,648
DISTRICT TRANSPORTATION	PROG	A 5510.476-08-0100	TRAVEL- MEALS	4,600	1,970	(2,630)
DISTRICT TRANSPORTATION	PROG	A 5510.476-08-0200	TRAVEL - TOLLS	2,000	3,600	1,600
DISTRICT TRANSPORTATION	PROG	A 5510.476-08-0300	TRAVEL - PARKING	100	100	0
DISTRICT TRANSPORTATION	PROG	A 5510.476-08-0400	TRAVEL - CONFERENCES	750	3,586	2,836
DISTRICT TRANSPORTATION	PROG	A 5510.479-08-0000	TRANSPORTATION, DUES & FEES	500	450	(50)
TRANSPORTATION GARAGE	PROG	A 5530.160-08-0000	MECHANIC SUPERVISOR	82,486	84,801	2,315
TRANSPORTATION GARAGE	PROG	A 5530.161-08-0000	MECHANICS	468,082	478,994	10,912
TRANSPORTATION GARAGE	PROG	A 5530.165-08-0000	MECHANIC OVERTIME	30,000	40,000	10,000
TRANSPORTATION GARAGE	PROG	A 5530.202-08-0000	EQUIPMENT-GARAGE	4,000	4,000	0
TRANSPORTATION GARAGE	PROG	A 5530.413-08-0000	ELECTRIC	12,000	10,663	(1,337)
TRANSPORTATION GARAGE	PROG	A 5530.414-08-0000	GAS-BUS GARAGE	8,500	11,304	2,804
TRANSPORTATION GARAGE	PROG	A 5530.449-08-0000	DRIVER/STUDENT TRAINING	500	0	(500)
TRANSPORTATION GARAGE	PROG	A 5530.453-08-0000	BUS GARAGE SUPPLIES	20,000	20,000	0
TRANSPORTATION GARAGE	PROG	A 5530.469-08-0000	GARAGE MAINTENANCE & REPAIR	125,000	110,000	(15,000)
EMPLOYEE RETIREMENT SYS	PROG	A 9010.800-00-0000	EMPLOYEES RETIREMENT SYSTEM	267,511	2,086,337	1,818,826
EMPLOYEE RETIREMENT SYS	PROG	A 9010.800-00-0002	EMPLOYEES RET SYSTEM	1,158,494	0	(1,158,494)
EMPLOYEE RETIREMENT SYS	PROG	A 9010.800-00-0003	EMPLOYEES RET SYSTEM	564,885	0	(564,885)
TEACHERS RETIREMENT SYS	PROG	A 9020.800-00-0000	TEACHERS RETIREMENT SYSTEM	298,046	4,968,650	4,670,604
TEACHERS RETIREMENT SYS	PROG	A 9020.800-00-0002	TEACHERS RET SYSTEM	5,588,984	0	(5,588,984)
SOCIAL SECURITY	PROG	A 9030.800-00-0000	SOCIAL SECURITY - FICA/MED	336,991	5,369,286	5,032,295
SOCIAL SECURITY	PROG	A 9030.800-00-0002	SOC SECURITY-FICA	4,487,004	0	(4,487,004)
SOCIAL SECURITY	PROG	A 9030.800-00-0003	SOC SECURITY-FICA	300,067	0	(300,067)
WORKERS COMPENSATION	PROG	A 9040.800-00-0000	WORKMANS COMPENSATION	57,788	811,621	753,833
WORKERS COMPENSATION	PROG	A 9040.800-00-0002	WORKERS COMP	751,500	0	(751,500)
WORKERS COMPENSATION	PROG	A 9040.800-00-0003	WORKERS COMP	48,632	0	(48,632)
LIFE INSURANCE	PROG	A 9045.800-00-0000	LIFE INSURANCE	20,000	25,636	5,636
LIFE INSURANCE	PROG	A 9045.800-00-0002	LIFE INSURANCE	5,000	0	(5,000)
LIFE INSURANCE	PROG	A 9045.800-00-0003	LIFE INSURANCE	7,000	0	(7,000)
UNEMPLOYMENT INSURANCE	PROG	A 9050.800-00-0000	UNEMPLOYMENT INS. EXP.	5,000	76,440	71,440
UNEMPLOYMENT INSURANCE	PROG	A 9050.800-00-0002	UNEMPLOYMENT INSURANCE	30,000	0	(30,000)
UNEMPLOYMENT INSURANCE	PROG	A 9050.800-00-0003	UNEMPLOYMENT INSURANCE	5,000	0	(5,000)
DISABILITY INSURANCE	PROG	A 9055.800-00-0000	DISABILITY INSURANCE	15,000	31,256	16,256
DISABILITY INSURANCE	PROG	A 9055.800-00-0003	DISABILITY INS	10,000	0	(10,000)
HEALTH INSURANCE	PROG	A 9060.101-00-0000	EMPLOYEE HEALTH BUYBACK	0	818,700	818,700
HEALTH INSURANCE	PROG	A 9060.800-00-0000	HEALTH INSURANCE	490,124	13,575,074	13,084,950
HEALTH INSURANCE	PROG	A 9060.800-00-0002	HEALTH INS	12,708,934	0	(12,708,934)
HEALTH INSURANCE	PROG	A 9060.800-00-0003	HEALTH INS	775,426	0	(775,426)
HEALTH INSURANCE	PROG	A 9060.801-00-0000	MEDICARE REIMBURSEMENT	0	765,846	765,846
HEALTH INSURANCE	PROG	A 9060.802-00-0000	FLEX PLAN ADMIN. FEES	0	5,544	5,544

FUNCTION	APC	BUDGET CODE	DESCRIPTION	2018-19 APPROVED BUDGET	2019-20 PROPOSED BUDGET	Increase / (Decrease)
HEALTH INSURANCE	PROG	A 9060.803-00-0000	HEALTH CONTRIBUTIONS	0	0	0
HEALTH INSURANCE	PROG	A 9060.803-00-0003	HEALTH INS CONTRIBUTIONS	0	0	0
WELFARE FUND	PROG	A 9070.800-00-0000	WELFARE FUND	87,550	1,047,100	959,550
WELFARE FUND	PROG	A 9070.800-00-0002	WELFARE FUND	850,350	0	(850,350)
WELFARE FUND	PROG	A 9070.800-00-0003	WELFARE FUND	58,150	0	(58,150)
DEBT SERVICE	CAP	A 9701.960-00-0000	DEBT SERVICE BOND PRINCIPLE	3,335,000	695,000	(2,640,000)
DEBT SERVICE	CAP	A 9701.971-00-0000	DEBT SERVICE BOND INTEREST	229,850	92,050	(137,800)
DEBT SERVICE	CAP	A 9730.600-00-0000	BAN PRINCIPLE PAYMENTS	465,518	1,764,740	1,299,222
DEBT SERVICE	CAP	A 9730.700-00-0000	BAN INTEREST PAYMENTS	21,695	95,146	73,451
DEBT SERVICE	CAP	A 9741.601-00-0000	ENERGY PERFORM DEBT PRINCIPLE	736,224	749,380	13,156
DEBT SERVICE	CAP	A 9741.701-00-0000	ENERGY PERFORM DEBT INTEREST	78,920	65,765	(13,155)
TRANSFERS	PROG	A 9906.900-00-0003	INTERFUND TRANSFER SPECIAL AID FUND	175,070	212,640	37,570
TRANSFERS	CAP	A 9950.900-00-0000	INTERFUND TRANSFER, CAPITAL FUND	100,000	0	(100,000)
TOTAL				123,321,009	122,637,613	(683,396)

(683,396)
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