

Port Chester School District

Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 1010.400-00-0000	CONTRACTUAL EXPENSE - BOE	500.00	500.00	0.00	0.000%	
A 1010.400-00-6000	POLICY MANUAL - BOE	3,400.00	3,400.00	0.00	0.000%	3,200.00
A 1010.401-00-0000	CONFERENCE & TRAVEL - BOE	10,000.00	10,000.00	0.00	0.000%	1,661.33
A 1010.402-00-0000	MEMBERSHIP & DUES - BOE	15,000.00	15,000.00	0.00	0.000%	14,597.00
A 1010.450-00-0000	MATERIALS & SUPPLIES - BOE	2,250.00	2,250.00	0.00	0.000%	712.60
1010	BOARD OF EDUCATION *	31,150.00	31,150.00	0.00	0.000%	20,170.93
A 1040.160-00-3000	SALARIES - DISTRICT CLERK	16,237.00	16,237.00	0.00	0.000%	15,000.00
A 1040.450-00-0000	MATERIALS & SUPPLIES - DISTRICT CLERK	400.00	400.00	0.00	0.000%	
1040	DISTRICT CLERK *	16,637.00	16,637.00	0.00	0.000%	15,000.00
A 1060.400-00-6000	LEGAL NOTICES - DIST MEETING	7,000.00	7,000.00	0.00	0.000%	10,196.80
A 1060.403-00-0000	VOTE EXPENSES - DIST MEETING	9,650.00	9,650.00	0.00	0.000%	6,590.00
A 1060.450-00-0000	MATERIALS & SUPPLIES - DIST MEETING	2,500.00	2,500.00	0.00	0.000%	4,898.40
A 1060.490-00-0000	BOCES SERVICES - DIST MEETING	14,790.00	14,500.00	290.00	2.000%	16,178.20
1060	DISTRICT MEETING *	33,940.00	33,650.00	290.00	0.862%	37,863.40
10	BOARD OF EDUCATION **	81,727.00	81,437.00	290.00	0.356%	73,034.33
A 1240.151-00-3000	SALARIES - SUPERINTENDENT	290,066.00	284,663.00	5,403.00	1.898%	279,364.98
A 1240.161-00-3000	SALARIES - CLERICAL - SUPT	154,367.00	151,833.00	2,534.00	1.669%	143,030.00
A 1240.400-00-0000	CONTRACTUAL SERVICES - SUPT	250.00	250.00	0.00	0.000%	280.35
A 1240.401-00-0000	CONFERENCE & TRAVEL - SUPT	3,500.00	3,500.00	0.00	0.000%	1,746.03
A 1240.402-00-0000	MEMBERSHIP & DUES - SUPT	6,500.00	6,500.00	0.00	0.000%	12,287.13
A 1240.450-00-0000	MATERIALS & SUPPLIES - SUPT	4,050.00	4,050.00	0.00	0.000%	2,879.31

Port Chester School District

Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 1240.490-00-0000	BOCES SERVICES - SUPT		11,220.00	11,000.00	220.00	2.000%	7,434.00
1240	CHIEF SCHOOL ADMINISTRATOR	*	469,953.00	461,796.00	8,157.00	1.766%	447,021.80
12	CHIEF SCHOOL ADMINISTRATOR	**	469,953.00	461,796.00	8,157.00	1.766%	447,021.80
A 1310.151-00-3000	SALARIES - BUSINESS ADMINISTRATOR		188,700.00	185,000.00	3,700.00	2.000%	234,751.00
A 1310.160-10-3000	SALARIES - COURIER		0.00	12,240.00	(12,240.00)	(100.000%)	11,340.00
A 1310.161-00-3000	SALARIES - CLERICAL BUSINESS ADMIN		522,183.00	464,101.00	58,082.00	12.515%	487,183.43
A 1310.200-00-0000	EQUIPMENT - BUSINESS ADMIN		5,500.00	3,000.00	2,500.00	83.333%	
A 1310.400-00-0000	CONTRACTUAL SERVICES - BUSINESS ADMIN		72,543.00	213,475.00	(140,932.00)	(66.018%)	14,471.48
A 1310.401-00-0000	CONFERENCE & TRAVEL - BUSINESS ADMIN		5,900.00	2,000.00	3,900.00	195.000%	1,852.75
A 1310.402-00-0000	MEMBERSHIP & DUES - BUSINESS ADMIN		2,750.00	1,750.00	1,000.00	57.143%	1,425.00
A 1310.450-00-0000	MATERIALS & SUPPLIES - BUSINESS ADMIN		5,000.00	5,275.00	(275.00)	(5.213%)	11,463.08
A 1310.490-00-0000	BOCES SERVICES - BUSINESS ADMIN		112,500.00	4,050.00	108,450.00	2,677.778%	3,220.00
1310	BUSINESS ADMINISTRATION	*	915,076.00	890,891.00	24,185.00	2.715%	765,706.74
A 1320.400-00-0000	CONTRACTUAL SERVICES - AUDITING		57,800.00	57,800.00	0.00	0.000%	56,925.00
1320	AUDITING	*	57,800.00	57,800.00	0.00	0.000%	56,925.00
A 1325.160-00-3000	SALARIES - TREASURER		144,855.00	150,480.00	(5,625.00)	(3.738%)	165,167.98
1325	TREASURER	*	144,855.00	150,480.00	(5,625.00)	(3.738%)	165,167.98
A 1380.400-00-0000	FISCAL AGENT FEES		2,500.00	2,500.00	0.00	0.000%	21,407.50
1380	FISCAL AGENT FEE	*	2,500.00	2,500.00	0.00	0.000%	21,407.50
13	FINANCE	**	1,120,231.00	1,101,671.00	18,560.00	1.685%	1,009,207.22

Port Chester School District

Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 1420.400-00-0000	LEGAL FEES	120,000.00	108,000.00	12,000.00	11.111%	114,764.36
A 1420.490-00-0000	BOCES SERVICES - CONTRACT ANALYSIS	3,100.00	2,750.00	350.00	12.727%	3,036.00
1420	LEGAL *	123,100.00	110,750.00	12,350.00	11.151%	117,800.36
A 1430.490-10-0000	BOCES SERVICES - EAP	15,000.00	13,000.00	2,000.00	15.385%	13,350.00
1430	PERSONNEL *	15,000.00	13,000.00	2,000.00	15.385%	13,350.00
A 1460.490-00-0000	BOCES SERVICES - RECORDS RETENTION	5,000.00		5,000.00	<N/A>	3,600.00
1460	RECORDS MANAGEMENT OFFICER *	5,000.00	0.00	5,000.00	<N/A>	3,600.00
A 1480.150-00-3300	SALARIES - PUBLIC INFORMATION	2,000.00	2,000.00	0.00	0.000%	2,000.00
A 1480.400-00-0000	PRINTING - PUBLIC INFORMATION	15,000.00	15,000.00	0.00	0.000%	41,258.50
A 1480.490-00-0000	BOCES SERVICES - PUBLIC INFORMATION	50,000.00	50,000.00	0.00	0.000%	27,949.00
1480	PUBLIC INFORMATION & SERVICES *	67,000.00	67,000.00	0.00	0.000%	71,207.50
14	STAFF **	210,100.00	190,750.00	19,350.00	10.144%	205,957.86
A 1620.162-10-3100	SALARIES - CUSTODIAL OVERTIME	190,000.00	165,000.00	25,000.00	15.152%	195,868.04
A 1620.162-10-3200	SALARIES - CUSTODIAL SUBS	105,000.00	105,000.00	0.00	0.000%	106,311.00
A 1620.162-20-3000	SALARIES - CUSTODIAL PCMS	371,856.00	368,655.00	3,201.00	0.868%	292,081.03
A 1620.162-30-3000	SALARIES - CUSTODIAL PCHS	426,105.00	436,931.00	(10,826.00)	(2.478%)	469,789.80
A 1620.162-40-3000	SALARIES - CUSTODIAL EDISON	181,703.00	176,849.00	4,854.00	2.745%	177,263.06
A 1620.162-60-3000	SALARIES - CUSTODIAL JFK	173,246.00	169,802.00	3,444.00	2.028%	206,723.92
A 1620.162-70-3000	SALARIES - CUSTODIAL KING	175,848.00	170,145.00	5,703.00	3.352%	164,040.80
A 1620.162-80-3000	SALARIES - CUSTODIAL PARK	185,322.00	180,370.00	4,952.00	2.745%	168,850.62
A 1620.200-10-0000	EQUIPMENT -	10,000.00	10,000.00	0.00	0.000%	8,985.00

Port Chester School District

Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 1620.400-10-0000	CUSTODIAL DW CONTRACTUAL SERVICES - CUSTODIAL	40,000.00	40,000.00	0.00	0.000%	88,635.21
A 1620.400-10-6000	ARCHITECT FEES	55,000.00	55,000.00	0.00	0.000%	29,954.95
A 1620.410-20-4000	UTILITIES - GAS PCMS	7,733.00	5,700.00	2,033.00	35.667%	6,229.35
A 1620.410-30-4000	UTILITIES - GAS PCHS	80,000.00	80,000.00	0.00	0.000%	53,268.78
A 1620.410-40-4000	UTILITIES - GAS EDISON	3,488.00	4,000.00	(512.00)	(12.800%)	2,665.18
A 1620.410-50-4000	UTILITIES - GAS ELC	0.00	500.00	(500.00)	(100.000%)	1,833.37
A 1620.410-60-4000	UTILITIES - GAS JFK	22,902.00	11,000.00	11,902.00	108.200%	10,404.16
A 1620.410-70-4000	UTILITIES - GAS KING	9,537.00	850.00	8,687.00	1,022.000%	787.67
A 1620.410-80-4000	UTILITIES - GAS PARK	59,911.00	38,000.00	21,911.00	57.661%	41,008.48
A 1620.411-20-4000	UTILITIES - ELECTRIC PCMS	168,850.00	145,200.00	23,650.00	16.288%	148,682.20
A 1620.411-30-4000	UTILITIES - ELECTRIC PCHS	131,460.00	120,675.00	10,785.00	8.937%	116,523.90
A 1620.411-40-4000	UTILITIES - ELECTRIC EDISON	59,661.00	54,000.00	5,661.00	10.483%	53,729.43
A 1620.411-50-4000	UTILITIES - ELECTRIC ELC	0.00	500.00	(500.00)	(100.000%)	17,776.00
A 1620.411-60-4000	UTILITIES - ELECTRIC JFK	110,900.00	65,000.00	45,900.00	70.615%	64,626.46
A 1620.411-70-4000	UTILITIES - ELECTRIC KING	66,654.00	56,000.00	10,654.00	19.025%	50,619.51
A 1620.411-80-4000	UTILITIES - ELECTRIC PARK	54,323.00	42,500.00	11,823.00	27.819%	44,661.31
A 1620.412-20-4000	UTILITIES - FUEL OIL PCMS	146,200.00	105,000.00	41,200.00	39.238%	136,593.04
A 1620.412-40-4000	UTILITIES - FUEL OIL EDISON	38,280.00	30,000.00	8,280.00	27.600%	36,599.74
A 1620.412-60-4000	UTILITIES - FUEL OIL JFK	59,631.00	32,000.00	27,631.00	86.347%	39,343.24
A 1620.412-70-4000	UTILITIES - FUEL OIL KING	60,152.00	37,000.00	23,152.00	62.573%	44,208.01
A 1620.413-20-4000	UTILITIES - WATER PCMS	11,375.00	11,375.00	0.00	0.000%	10,770.48
A 1620.413-30-4000	UTILITIES - WATER PCHS	30,000.00	30,000.00	0.00	0.000%	31,508.11
A 1620.413-40-4000	UTILITIES - WATER EDISON	4,323.00	4,000.00	323.00	8.075%	3,422.55
A 1620.413-50-4000	UTILITIES - WATER ELC	0.00	500.00	(500.00)	(100.000%)	3,388.25
A 1620.413-60-4000	UTILITIES - WATER JFK	7,425.00	6,600.00	825.00	12.500%	6,826.35
A 1620.413-70-4000	UTILITIES - WATER KING	3,416.00	3,250.00	166.00	5.108%	3,104.29

Port Chester School District
Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 1620.413-80-4000	UTILITIES - WATER PARK	4,568.00	4,300.00	268.00	6.233%	3,999.45
A 1620.414-10-4000	UTILITIES - TELEPHONE	12,900.00	13,000.00	(100.00)	(0.769%)	11,164.47
A 1620.416-10-4000	EXTERMINATING - CUSTODIAL	15,000.00	15,500.00	(500.00)	(3.226%)	10,298.22
A 1620.420-10-5000	MAINT & REPAIR/RENTAL - CUSTODIAL DW	10,100.00	10,100.00	0.00	0.000%	3,834.01
A 1620.450-10-0000	MATERIALS & SUPPLIES - CUSTODIAL	163,000.00	163,000.00	0.00	0.000%	176,364.47
A 1620.490-10-0000	BOCES SERVICES - INTELLIPATH / TELEPHONE	129,000.00	120,000.00	9,000.00	7.500%	129,066.49
1620	OPERATION OF PLANT *	3,384,869.00	3,087,302.00	297,567.00	9.638%	3,171,810.40
A 1621.161-10-3000	SALARIES - CLERICAL	60,690.00	57,897.00	2,793.00	4.824%	63,667.60
A 1621.162-10-3000	SALARIES - MAINTENANCE	734,770.00	716,923.00	17,847.00	2.489%	701,701.05
A 1621.162-10-3100	SALARIES - MAINTENANCE OVERTIME	82,000.00	82,000.00	0.00	0.000%	83,758.82
A 1621.165-10-3000	SALARIES - WATCHMEN	25,000.00	25,000.00	0.00	0.000%	22,208.75
A 1621.200-10-0000	EQUIPMENT- MAINTENANCE DW	0.00		0.00	<N/A>	49,498.00
A 1621.400-10-0000	CONTRACTUAL SERVICES	265,000.00	265,000.00	0.00	0.000%	324,899.51
A 1621.400-50-0000	LEASE - ELC	0.00	31,636.00	(31,636.00)	(100.000%)	372,185.98
A 1621.402-10-0000	SEMINARS & LICENSES	4,000.00	4,000.00	0.00	0.000%	1,724.00
A 1621.420-10-5000	MAINT & REPAIR/RENTAL - DW	69,836.00	61,500.00	8,336.00	13.554%	50,061.71
A 1621.420-20-5000	MAINT & REPAIR - PCMS	35,000.00	35,000.00	0.00	0.000%	36,428.55
A 1621.420-30-5000	MAINT & REPAIR - PCHS	35,000.00	35,000.00	0.00	0.000%	57,042.82
A 1621.420-40-5000	MAINT & REPAIR - EDISON	10,000.00	10,000.00	0.00	0.000%	10,317.56
A 1621.420-60-5000	MAINT & REPAIR - JFK	20,000.00	20,000.00	0.00	0.000%	29,947.61
A 1621.420-70-5000	MAINT & REPAIR - KING	10,000.00	10,000.00	0.00	0.000%	2,556.62
A 1621.420-80-5000	MAINT & REPAIR - PARK	10,000.00	10,000.00	0.00	0.000%	6,920.17
A 1621.421-10-7000	GROUPS MAINT - TREE PRUNING DW	15,000.00	15,000.00	0.00	0.000%	17,120.00
A 1621.421-20-7000	GROUPS MAINT - PCMS	20,000.00	20,000.00	0.00	0.000%	9,775.45
A 1621.421-30-7000	GROUPS MAINT - PCHS	65,000.00	65,000.00	0.00	0.000%	51,749.50

Port Chester School District

Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 1621.421-40-7000	GROUNDS MAINT - EDISON	3,500.00	3,500.00	0.00	0.000%	796.51
A 1621.421-60-7000	GROUNDS MAINT - JFK	3,500.00	3,500.00	0.00	0.000%	876.10
A 1621.421-70-7000	GROUNDS MAINT - KING	3,500.00	3,500.00	0.00	0.000%	4,015.33
A 1621.421-80-7000	GROUNDS MAINT - PARK	3,500.00	3,500.00	0.00	0.000%	
A 1621.422-10-7000	MAINT & REPAIR - PLAYGROUNDS DW	32,500.00	32,500.00	0.00	0.000%	34,752.10
A 1621.423-10-5000	MAINT & REPAIR - FIRE INSPECTIONS	13,000.00	13,000.00	0.00	0.000%	11,873.82
A 1621.424-10-5000	MAINT & REPAIR - VEHICLES & EQUIP	70,000.00	70,000.00	0.00	0.000%	37,296.09
A 1621.425-10-5000	MAINT & REPAIR - CLOCKS / ALARMS / SECURITY	24,500.00	24,500.00	0.00	0.000%	14,936.81
A 1621.426-20-5000	MAINT & REPAIR - BOILER PCMS	10,000.00	10,000.00	0.00	0.000%	3,041.08
A 1621.426-30-5000	MAINT & REPAIR - BOILER PCHS	16,000.00	16,000.00	0.00	0.000%	31,941.81
A 1621.426-40-5000	MAINT & REPAIR - BOILER EDISON	5,000.00	5,000.00	0.00	0.000%	3,815.67
A 1621.426-60-5000	MAINT & REPAIR - BOILER JFK	8,000.00	8,000.00	0.00	0.000%	5,431.59
A 1621.426-70-5000	MAINT & REPAIR - BOILER KING	4,500.00	4,500.00	0.00	0.000%	3,976.13
A 1621.426-80-5000	MAINT & REPAIR - BOILER PARK	8,000.00	8,000.00	0.00	0.000%	4,872.89
A 1621.427-10-5000	MAINT & REPAIR - EMERGENCY	100,000.00	100,000.00	0.00	0.000%	113,073.52
A 1621.428-10-5000	MAINT & REPAIR - PREVENTATIVE	82,100.00	82,100.00	0.00	0.000%	122,819.70
A 1621.429-10-5000	GLASS / BLINDS / PAINT - DW	6,000.00	6,000.00	0.00	0.000%	
A 1621.429-20-5000	GLASS / BLINDS / PAINT - PCMS	1,500.00	1,500.00	0.00	0.000%	
A 1621.429-30-5000	GLASS / BLINDS / PAINT - PCHS	1,500.00	1,500.00	0.00	0.000%	5,625.00
A 1621.429-40-5000	GLASS / BLINDS / PAINT - EDISON	1,200.00	1,200.00	0.00	0.000%	1,700.00
A 1621.429-60-5000	GLASS / BLINDS / PAINT - JFK	1,200.00	1,200.00	0.00	0.000%	2,750.00
A 1621.429-70-5000	GLASS / BLINDS / PAINT - KING	1,200.00	1,200.00	0.00	0.000%	
A 1621.429-80-5000	GLASS / BLINDS / PAINT -	1,200.00	1,200.00	0.00	0.000%	3,860.00

Port Chester School District

Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 1621.450-10-0000	PARK MATERIALS & SUPPLIES - MAINTENANCE	36,000.00	36,000.00	0.00	0.000%	33,838.60
A 1621.451-10-0000	SUPPLIES - PAINTING	5,000.00	5,000.00	0.00	0.000%	1,805.94
A 1621.452-10-0000	SUPPLIES - CONCRETE / PLASTER	3,000.00	3,000.00	0.00	0.000%	1,388.23
A 1621.453-10-0000	SUPPLIES - ELECTRICAL	25,000.00	25,000.00	0.00	0.000%	18,273.90
A 1621.454-10-0000	SUPPLIES - PLUMBING	25,000.00	25,000.00	0.00	0.000%	23,880.31
A 1621.455-10-0000	SUPPLIES - LOCKS	7,000.00	7,000.00	0.00	0.000%	8,568.37
A 1621.456-10-0000	SUPPLIES - CARPENTRY	11,500.00	11,500.00	0.00	0.000%	11,068.90
A 1621.457-10-0000	SUPPLIES - SMALL TOOLS	1,000.00	1,000.00	0.00	0.000%	1,367.54
A 1621.458-10-0000	SUPPLIES - GROUNDS UPKEEP	20,000.00	20,000.00	0.00	0.000%	23,692.57
A 1621.459-10-0000	SUPPLIES - HEAT / VENT / AC	8,000.00	8,000.00	0.00	0.000%	5,664.02
A 1621.490-10-0000	BOCES SERVICES	23,000.00	14,100.00	8,900.00	63.121%	25,786.04
1621	MAINTENANCE OF PLANT *	2,027,196.00	2,020,956.00	6,240.00	0.309%	2,454,352.27
A 1670.160-10-0000	SALARIES - COURIER	12,240.00		12,240.00	<N/A>	
A 1670.400-10-0000	CONTRACTUAL - CENTRAL MAIL	7,300.00	7,300.00	0.00	0.000%	7,250.40
A 1670.404-10-0000	POSTAGE - DW - CENTRAL MAIL	50,000.00	50,000.00	0.00	0.000%	48,703.62
A 1670.420-10-0000	MAINTENANCE & RENTAL -CENTRAL MAIL	160,000.00	170,000.00	(10,000.00)	(5.882%)	157,842.40
A 1670.450-10-0000	MATERIALS & SUPPLIES - CENTRAL MAIL	65,000.00	65,000.00	0.00	0.000%	46,486.19
1670	CENTRAL PRINTING & MAILING *	294,540.00	292,300.00	2,240.00	0.766%	260,282.61
16	CENTRAL SERVICES **	5,706,605.00	5,400,558.00	306,047.00	5.667%	5,886,445.28
A 1910.400-10-0000	INSURANCE EXPENSE	399,620.00	377,394.00	22,226.00	5.889%	346,984.23
1910	UNALLOCATED INSURANCE *	399,620.00	377,394.00	22,226.00	5.889%	346,984.23
A 1930.400-00-0000	JUDGEMENTS & CLAIMS	15,000.00	15,000.00	0.00	0.000%	

Port Chester School District

Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
1930	JUDGEMENTS & CLAIMS *	15,000.00	15,000.00	0.00	0.000%	0.00
A 1950.400-00-0000	SEWER TAX	72,000.00	66,000.00	6,000.00	9.091%	64,551.28
1950	ASSESSMENTS ON SCHOOL PROPERTY *	72,000.00	66,000.00	6,000.00	9.091%	64,551.28
A 1964.400-00-0000	REFUND OF SCHOOL PROPERTY TAXES	500,000.00	460,000.00	40,000.00	8.696%	469,922.88
1964	REFUND OF REAL PROPERTY TAXES *	500,000.00	460,000.00	40,000.00	8.696%	469,922.88
A 1981.490-00-0000	BOCES - ADMIN COSTS	557,688.00	487,247.00	70,441.00	14.457%	411,844.00
1981	BOCES ADMINISTRATIVE COSTS *	557,688.00	487,247.00	70,441.00	14.457%	411,844.00
A 1983.490-00-0000	BOCES - CAPITAL EXPENSES	139,889.00	139,377.00	512.00	0.367%	134,978.00
1983	BOCES CAPITAL EXPENSES *	139,889.00	139,377.00	512.00	0.367%	134,978.00
A 1989.400-10-0000	ASSET MANAGEMENT SERVICES	6,000.00	12,000.00	(6,000.00)	(50.000%)	13,100.00
1989	UNCLASSIFIED *	6,000.00	12,000.00	(6,000.00)	(50.000%)	13,100.00
19	SPECIAL ITEMS **	1,690,197.00	1,557,018.00	133,179.00	8.553%	1,441,380.39
A 2010.151-00-3000	SALARIES - DEPUTY SUPERINTENDENT	238,399.00	234,048.00	4,351.00	1.859%	224,782.00
A 2010.152-00-3000	SALARIES - DIRECTOR OF CURRICULUM	641,990.00	769,906.00	(127,916.00)	(16.614%)	877,935.00
A 2010.155-00-3000	SALARIES - TA INFORMATION OFFICERS	168,555.00	155,555.00	13,000.00	8.357%	144,122.71
A 2010.161-00-3000	SALARIES - CLERICAL	180,711.00	176,593.00	4,118.00	2.332%	166,024.43
A 2010.401-10-0000	CONFERENCE & TRAVEL	2,000.00	2,000.00	0.00	0.000%	1,723.48
A 2010.401-10-9003	CONFERENCE & TRAVEL - ELL	3,500.00		3,500.00	<N/A>	
A 2010.402-10-0000	MEMBERSHIP & DUES	8,150.00	8,150.00	0.00	0.000%	89.00
A 2010.450-10-0000	MATERIALS & SUPPLIES	6,000.00	6,000.00	0.00	0.000%	5,879.42
A 2010.450-10-9003	MATERIALS & SUPPLIES -	2,000.00		2,000.00	<N/A>	

Port Chester School District

Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 2010.490-00-0000	ELL BOCES SERVICES - STUDENT DATA	490,214.00	480,602.00	9,612.00	2.000%	440,886.95
2010	CURRICULUM *	1,741,519.00	1,832,854.00	(91,335.00)	(4.983%)	1,861,442.99
A 2020.151-20-3000	SALARIES - PRINCIPALS PCMS	503,247.00	490,839.00	12,408.00	2.528%	488,321.31
A 2020.151-30-3000	SALARIES - PRINCIPALS PCHS	691,285.00	683,878.00	7,407.00	1.083%	675,062.00
A 2020.151-40-3000	SALARIES - PRINCIPALS EDISON	178,314.00	173,528.00	4,786.00	2.758%	168,954.00
A 2020.151-60-3000	SALARIES - PRINCIPALS JFK	331,793.00	324,000.00	7,793.00	2.405%	316,330.00
A 2020.151-70-3000	SALARIES - PRINCIPALS KING	182,594.00	177,692.00	4,902.00	2.759%	173,009.00
A 2020.151-80-3000	SALARIES - PRINCIPALS PARK	200,040.00	198,375.00	1,665.00	0.839%	193,225.00
A 2020.161-10-3200	SALARIES - DW CLERICAL SUBS	15,000.00	12,000.00	3,000.00	25.000%	8,627.40
A 2020.161-20-3000	SALARIES - CLERICAL PCMS	207,130.00	208,974.00	(1,844.00)	(0.882%)	201,963.07
A 2020.161-30-3000	SALARIES - CLERICAL PCHS	224,166.00	173,572.00	50,594.00	29.149%	163,319.06
A 2020.161-40-3000	SALARIES - CLERICAL EDISON	42,735.00	48,058.00	(5,323.00)	(11.076%)	46,342.37
A 2020.161-60-3000	SALARIES - CLERICAL JFK	146,813.00	142,799.00	4,014.00	2.811%	110,416.72
A 2020.161-70-3000	SALARIES - CLERICAL KING	50,381.00	49,514.00	867.00	1.751%	48,466.70
A 2020.161-80-3000	SALARIES - CLERICAL PARK	44,473.00	42,735.00	1,738.00	4.067%	40,192.75
A 2020.200-10-0000	EQUIPMENT - DW	5,000.00	5,000.00	0.00	0.000%	3,944.60
A 2020.200-20-0000	EQUIPMENT - PCMS	4,774.00	4,681.00	93.00	1.987%	684.40
A 2020.200-30-0000	EQUIPMENT - PCHS	0.00		0.00	<N/A>	593.18
A 2020.200-70-0000	EQUIPMENT - KING	2,000.00	2,000.00	0.00	0.000%	
A 2020.200-80-0000	EQUIPMENT - PARK	500.00	500.00	0.00	0.000%	
A 2020.201-10-0000	EQUIPMENT - ADMIN	5,000.00	5,000.00	0.00	0.000%	
A 2020.400-20-0000	CONTRACTUAL SERVICE	3,320.00	3,315.00	5.00	0.151%	3,180.16
A 2020.400-20-5000	MAINT & REPAIR - OFFICE EQUIP PCMS	150.00	150.00	0.00	0.000%	
A 2020.401-20-0000	CONFERENCE & TRAVEL	1,500.00	1,500.00	0.00	0.000%	1,000.57

Port Chester School District
Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 2020.401-30-0000	- PCMS CONFERENCE & TRAVEL	0.00	750.00	(750.00)	(100.000%)	219.78
A 2020.401-40-0000	- PCHS CONFERENCE & TRAVEL	1,500.00	1,000.00	500.00	50.000%	4,135.61
A 2020.401-60-0000	- EDISON CONFERENCE & TRAVEL	1,435.00		1,435.00	<N/A>	1,160.65
A 2020.401-70-0000	- JFK CONFERENCE & TRAVEL	2,000.00	1,000.00	1,000.00	100.000%	347.57
A 2020.401-80-0000	- KING CONFERENCE & TRAVEL	2,000.00	2,000.00	0.00	0.000%	3,059.26
A 2020.402-30-0000	- PARK MEMBERSHIP & DUES - PCHS	2,700.00	2,500.00	200.00	8.000%	2,469.00
A 2020.420-30-5000	MAINT & REPAIR - OFFICE EQUIP PCHS	700.00	700.00	0.00	0.000%	99.91
A 2020.450-20-0000	MATERIALS & SUPPLIES - PCMS	8,750.00	8,579.00	171.00	1.993%	9,000.48
A 2020.450-30-0000	MATERIALS & SUPPLIES - PCHS	14,000.00	13,830.00	170.00	1.229%	15,529.31
A 2020.450-40-0000	MATERIALS & SUPPLIES - EDISON	2,000.00	2,000.00	0.00	0.000%	2,080.48
A 2020.450-60-0000	MATERIALS & SUPPLIES - JFK	3,000.00	3,000.00	0.00	0.000%	4,125.69
A 2020.450-70-0000	MATERIALS & SUPPLIES - KING	1,000.00	1,000.00	0.00	0.000%	7,372.26
A 2020.450-80-0000	MATERIALS & SUPPLIES - PARK	4,500.00	2,500.00	2,000.00	80.000%	3,204.12
2020	SUPERVISION - REGULAR SCHOOL *	2,883,800.00	2,786,969.00	96,831.00	3.474%	2,696,436.41
A 2070.150-10-3000	SALARIES - STAFF DEVELOPMENT	50,000.00	50,000.00	0.00	0.000%	44,542.00
A 2070.400-10-0000	CONTRACTUAL SERVICES - STAFF DEVELOPMENT	55,000.00	55,000.00	0.00	0.000%	81,555.25
A 2070.490-10-0000	BOCES SERVICES - STAFF DEVELOPMENT	35,000.00	10,000.00	25,000.00	250.000%	
2070	INSERVICE TRAINING - INSTRUCTION *	140,000.00	115,000.00	25,000.00	21.739%	126,097.25
20	ADMINISTRATION & IMPROVEMENT **	4,765,319.00	4,734,823.00	30,496.00	0.644%	4,683,976.65

Port Chester School District

Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 2110.120-10-3000	SALARIES - K-6	1,729,648.00	1,760,850.00	(31,202.00)	(1.772%)	1,572,630.16
A 2110.120-10-3300	SALARIES - K-6 STIPENDS	315,113.00	329,146.00	(14,033.00)	(4.263%)	
A 2110.120-40-3000	SALARIES - K-5 EDISON	2,736,244.00	2,471,241.00	265,003.00	10.723%	2,390,897.16
A 2110.120-60-3000	SALARIES - K-5 JFK	3,501,227.00	3,831,052.00	(329,825.00)	(8.609%)	4,017,166.95
A 2110.120-70-3000	SALARIES - K-5 KING	2,827,832.00	2,594,404.00	233,428.00	8.997%	2,328,923.90
A 2110.120-80-3000	SALARIES - K-5 PARK	2,472,339.00	2,257,612.00	214,727.00	9.511%	2,330,945.00
A 2110.121-20-3000	SALARIES - GRADE 6 PCMS	1,730,577.00	1,682,167.00	48,410.00	2.878%	1,712,133.06
A 2110.130-10-3400	SALARIES - PREP & CLASS COVERAGE	20,000.00	18,400.00	1,600.00	8.696%	17,506.48
A 2110.130-10-3700	SALARIES - TUTORING REG ED	100,000.00	90,000.00	10,000.00	11.111%	123,364.50
A 2110.130-20-3000	SALARIES - 7-12 PCMS	3,958,040.00	4,385,641.00	(427,601.00)	(9.750%)	4,202,810.21
A 2110.130-30-3000	SALARIES - 7-12 PCHS	8,634,808.00	8,529,899.00	104,909.00	1.230%	8,396,674.66
A 2110.130-30-3450	SALARIES - 6TH PERIOD	399,680.00	399,680.00	0.00	0.000%	380,415.00
A 2110.140-10-3200	SALARIES - INSTRUCTIONAL SUBSTITUTES	455,000.00	455,000.00	0.00	0.000%	495,175.00
A 2110.140-10-3800	SALARIES - LEAVE REPLACEMENTS	120,000.00	100,000.00	20,000.00	20.000%	106,347.40
A 2110.163-10-3200	SALARIES - AIDES SUBSTITUTES	50,000.00	27,000.00	23,000.00	85.185%	34,205.26
A 2110.163-40-3000	SALARIES - AIDES EDISON	96,661.00	83,262.00	13,399.00	16.093%	82,142.36
A 2110.163-60-3000	SALARIES - AIDES JFK	180,000.00	155,550.00	24,450.00	15.718%	173,413.47
A 2110.163-70-3000	SALARIES - AIDES KING	93,295.00	89,297.00	3,998.00	4.477%	87,507.00
A 2110.163-80-3000	SALARIES - AIDES PARK	89,441.00	89,551.00	(110.00)	(0.123%)	88,034.00
A 2110.164-10-3000	SALARIES - LUNCH ROOM MONITORS	159,120.00	159,120.00	0.00	0.000%	151,065.00
A 2110.164-20-3000	SALARIES - HALL MONITORS PCMS	154,793.00	149,085.00	5,708.00	3.829%	139,551.30
A 2110.164-30-3000	SALARIES - HALL MONITORS PCHS	360,502.00	391,358.00	(30,856.00)	(7.884%)	380,609.00
A 2110.200-10-0000	EQUIPMENT - DW	10,000.00	10,000.00	0.00	0.000%	6,024.25
A 2110.200-10-9400	EQUIPMENT - MUSIC	22,830.00	21,445.00	1,385.00	6.458%	18,490.97
A 2110.200-20-9350	EQUIPMENT - PLANETARIUM	6,000.00	6,000.00	0.00	0.000%	
A 2110.200-30-0000	EQUIPMENT - PCHS	6,000.00	7,500.00	(1,500.00)	(20.000%)	10,882.00

Port Chester School District

Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 2110.200-30-9400	EQUIPMENT - MUSIC PCHS	3,600.00	3,500.00	100.00	2.857%	3,750.00
A 2110.200-40-0000	EQUIPMENT - EDISON	0.00	2,571.00	(2,571.00)	(100.000%)	
A 2110.200-60-0000	EQUIPMENT - JFK	2,000.00	4,145.00	(2,145.00)	(51.749%)	1,674.98
A 2110.200-70-0000	EQUIPMENT - KING	4,000.00	2,845.00	1,155.00	40.598%	1,505.49
A 2110.200-80-0000	EQUIPMENT - PARK	6,135.00	3,135.00	3,000.00	95.694%	
A 2110.400-10-0000	CONTRACTUAL SERVICES	9,500.00	9,500.00	0.00	0.000%	12,992.19
A 2110.400-10-9004	TESTING SERVICES	42,000.00	42,000.00	0.00	0.000%	12,811.34
A 2110.400-10-9400	CONTRACTUAL SERVICES - MUSIC	70,900.00	67,900.00	3,000.00	4.418%	55,550.85
A 2110.400-20-0000	CONTRACTUAL SERVICES - PCMS	4,000.00	4,000.00	0.00	0.000%	2,000.00
A 2110.400-20-9350	CONTRACTUAL SERVICES - PLANETARIUM	1,000.00	1,000.00	0.00	0.000%	
A 2110.400-30-0000	CONTRACTUAL SERVICES - PCHS	1,250.00	1,250.00	0.00	0.000%	753.01
A 2110.400-30-9004	CONTRACTUAL SERVICES - PSAT	5,000.00		5,000.00	<N/A>	2,288.00
A 2110.400-30-9300	CONTRACTUAL SERVICES - SCIENCE PCHS	4,500.00	5,300.00	(800.00)	(15.094%)	627.31
A 2110.401-10-0000	CONFERENCE & TRAVEL -DW	1,000.00	1,000.00	0.00	0.000%	1,328.69
A 2110.401-20-0000	CONFERENCE & TRAVEL - PCMS	1,500.00	1,500.00	0.00	0.000%	487.80
A 2110.401-30-0000	CONFERENCE & TRAVEL - PCHS	25,000.00	25,000.00	0.00	0.000%	7,228.87
A 2110.420-30-0000	MAINTENANCE & RENTAL - PCHS	900.00	900.00	0.00	0.000%	
A 2110.450-10-0000	MATERIALS & SUPPLIES - DW	7,000.00	7,000.00	0.00	0.000%	28,505.99
A 2110.450-10-9002	MATERIALS & SUPPLIES - ENRICHMENT	0.00		0.00	<N/A>	13,440.84
A 2110.450-10-9400	MATERIALS & SUPPLIES - MUSIC	39,485.00	33,085.00	6,400.00	19.344%	32,285.23
A 2110.450-10-9700	MATERIALS & SUPPLIES - PHYS ED	10,000.00	10,000.00	0.00	0.000%	7,774.61
A 2110.450-20-0000	MATERIALS & SUPPLIES - PCMS	15,300.00	15,000.00	300.00	2.000%	13,914.43
A 2110.450-20-9003	MATERIALS & SUPPLIES -	2,025.00	1,825.00	200.00	10.959%	2,511.41

Port Chester School District

Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 2110.450-20-9004	PCMS ESL MATERIALS & SUPPLIES - PCMS TESTING	2,040.00	2,000.00	40.00	2.000%	2,067.03
A 2110.450-20-9100	MATERIALS & SUPPLIES - PCMS MATH	1,500.00	1,250.00	250.00	20.000%	1,305.64
A 2110.450-20-9200	MATERIALS & SUPPLIES - PCMS SOCIAL STUDIES	1,100.00	1,050.00	50.00	4.762%	104.26
A 2110.450-20-9300	MATERIALS & SUPPLIES - PCMS SCIENCE	2,040.00	2,000.00	40.00	2.000%	5,639.63
A 2110.450-20-9350	MATERIALS & SUPPLIES - PLANETARIUM	1,020.00	1,000.00	20.00	2.000%	
A 2110.450-20-9400	MATERIALS & SUPPLIES - PCMS MUSIC	1,250.00	1,250.00	0.00	0.000%	1,472.74
A 2110.450-20-9500	MATERIALS & SUPPLIES - PCMS ELA	2,550.00	2,500.00	50.00	2.000%	1,284.79
A 2110.450-20-9550	MATERIALS & SUPPLIES - PCMS FOREIGN LANG	1,000.00	500.00	500.00	100.000%	578.33
A 2110.450-20-9600	MATERIALS & SUPPLIES - PCMS ART	2,000.00	1,500.00	500.00	33.333%	1,646.60
A 2110.450-20-9750	MATERIALS & SUPPLIES - PCMS HOME EC	1,500.00	1,000.00	500.00	50.000%	943.51
A 2110.450-20-9800	MATERIALS & SUPPLIES - PCMS TECHNOLOGY	2,154.00	2,500.00	(346.00)	(13.840%)	1,791.16
A 2110.450-30-9001	MATERIALS & SUPPLIES - IB PROGRAM	98,000.00	93,000.00	5,000.00	5.376%	95,037.37
A 2110.450-30-9003	MATERIALS & SUPPLIES - PCHS ESL	2,680.00	2,500.00	180.00	7.200%	3,156.13
A 2110.450-30-9100	MATERIALS & SUPPLIES - PCHS MATH	10,000.00	9,500.00	500.00	5.263%	9,136.04
A 2110.450-30-9200	MATERIALS & SUPPLIES - PCHS SOCIAL STUDIES	1,500.00	1,250.00	250.00	20.000%	1,222.81
A 2110.450-30-9300	MATERIALS & SUPPLIES - PCHS SCIENCE	9,000.00	9,000.00	0.00	0.000%	6,643.12
A 2110.450-30-9400	MATERIALS & SUPPLIES - PCHS MUSIC	750.00	750.00	0.00	0.000%	
A 2110.450-30-9500	MATERIALS & SUPPLIES - PCHS ELA	1,750.00	1,500.00	250.00	16.667%	874.12
A 2110.450-30-9550	MATERIALS & SUPPLIES - PCHS FOREIGN LANG	1,500.00	1,200.00	300.00	25.000%	684.97
A 2110.450-30-9600	MATERIALS & SUPPLIES - PCHS ART	18,000.00	17,000.00	1,000.00	5.882%	15,283.21
A 2110.450-30-9700	MATERIALS & SUPPLIES - PCHS HEALTH & PE	750.00	600.00	150.00	25.000%	589.17
A 2110.450-40-0000	MATERIALS & SUPPLIES -	11,625.00	6,000.00	5,625.00	93.750%	13,981.38

Port Chester School District

Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
	EDISON					
A 2110.450-40-9500	MATERIALS & SUPPLIES - EDISON ELA	2,000.00	1,984.00	16.00	0.806%	
A 2110.450-60-0000	MATERIALS & SUPPLIES - JFK	8,775.00	9,500.00	(725.00)	(7.632%)	16,547.05
A 2110.450-60-9004	MATERIALS & SUPPLIES - JFK TESTING	1,000.00	2,000.00	(1,000.00)	(50.000%)	646.23
A 2110.450-60-9100	MATERIALS & SUPPLIES - JFK MATH	1,200.00	1,800.00	(600.00)	(33.333%)	2,106.02
A 2110.450-60-9500	MATERIALS & SUPPLIES - JFK ELA	3,500.00	3,500.00	0.00	0.000%	3,363.90
A 2110.450-70-0000	MATERIALS & SUPPLIES - KING	8,825.00	15,050.00	(6,225.00)	(41.362%)	7,646.52
A 2110.450-70-9300	MATERIALS & SUPPLIES - KING SCIENCE		2,000.00	(2,000.00)	(100.000%)	477.00
A 2110.450-70-9600	MATERIALS & SUPPLIES - KING ART	800.00	800.00	0.00	0.000%	527.78
A 2110.450-80-0000	MATERIALS & SUPPLIES - PARK	2,588.00	4,500.00	(1,912.00)	(42.489%)	4,537.28
A 2110.450-80-9100	MATERIALS & SUPPLIES - PARK MATH	2,000.00	2,000.00	0.00	0.000%	
A 2110.450-80-9300	MATERIALS & SUPPLIES - PARK SCIENCE	1,000.00	1,000.00	0.00	0.000%	597.98
A 2110.450-80-9500	MATERIALS & SUPPLIES - PARK ELA	3,600.00	2,635.00	965.00	36.622%	2,775.48
A 2110.471-00-0000	TUITION - NYS PUBLIC SCHOOLS	50,000.00	52,500.00	(2,500.00)	(4.762%)	
A 2110.472-00-0000	TUITION - ALL OTHER REG ED	25,000.00	41,000.00	(16,000.00)	(39.024%)	11,699.65
A 2110.480-10-0000	TEXTBOOKS - DW	232,633.00	220,000.00	12,633.00	5.742%	229,304.98
A 2110.480-10-9900	TEXTBOOKS - NON-PUBLIC	27,000.00	27,000.00	0.00	0.000%	22,840.41
A 2110.480-20-0000	TEXTBOOKS - PCMS	66,563.00	67,125.00	(562.00)	(0.837%)	44,557.81
A 2110.480-30-0000	TEXTBOOKS - PCHS	94,540.00	96,576.00	(2,036.00)	(2.108%)	43,938.86
A 2110.480-40-0000	TEXTBOOKS - EDISON	14,131.00	13,750.00	381.00	2.771%	11,643.67
A 2110.480-60-0000	TEXTBOOKS - JFK	17,533.00	29,293.00	(11,760.00)	(40.146%)	26,309.13
A 2110.480-60-9003	TEXTBOOKS - JFK-ESL	9,000.00		9,000.00	<N/A>	
A 2110.480-70-0000	TEXTBOOKS - KING	14,298.00	13,533.00	765.00	5.653%	19,154.81
A 2110.480-80-0000	TEXTBOOKS - PARK	14,431.00	15,465.00	(1,034.00)	(6.686%)	16,709.66
A 2110.490-00-0000	BOCES SERVICES	1,160,215.00	1,137,466.00	22,749.00	2.000%	1,202,925.03

Port Chester School District
Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
2110	TEACHING - REGULAR SCHOOL	*	32,419,586.00	32,256,043.00	163,543.00	0.507%	31,280,096.39
21	INSTRUCTION - REGULAR SCHOOL	**	32,419,586.00	32,256,043.00	163,543.00	0.507%	31,280,096.39
A 2210.450-00-0000	SUPPLIES - DW INSTRUCTION		13,500.00	13,500.00	0.00	0.000%	18,768.57
2210	INSTRUCTION - REGULAR SCHOOL	*	13,500.00	13,500.00	0.00	0.000%	18,768.57
A 2250.150-10-3400	SALARIES - SP ED TUTORING		85,000.00	50,000.00	35,000.00	70.000%	66,830.49
A 2250.150-10-3600	SALARIES - SP ED SUMMER CSE		15,000.00		15,000.00	<N/A>	3,129.15
A 2250.150-20-3000	SALARIES - SP ED PCMS		2,294,979.00	2,289,711.00	5,268.00	0.230%	2,256,710.50
A 2250.150-30-3000	SALARIES - SP ED PCHS		1,597,795.00	1,684,696.00	(86,901.00)	(5.158%)	1,633,900.00
A 2250.150-40-3000	SALARIES - SP ED EDISON		789,002.00	769,513.00	19,489.00	2.533%	747,736.00
A 2250.150-60-3000	SALARIES - SP ED JFK		1,111,581.00	1,079,245.00	32,336.00	2.996%	1,029,876.05
A 2250.150-70-3000	SALARIES - SP ED KING		733,198.00	740,998.00	(7,800.00)	(1.053%)	673,568.00
A 2250.150-80-3000	SALARIES - SP ED PARK		536,953.00	597,380.00	(60,427.00)	(10.115%)	580,133.00
A 2250.152-10-3000	SALARIES - SP ED DIRECTOR		602,906.00	417,306.00	185,600.00	44.476%	551,014.00
A 2250.154-10-3000	SALARIES - SP ED SPEECH DW		729,774.00	714,156.00	15,618.00	2.187%	697,893.50
A 2250.161-10-3000	SALARIES - SP ED CLERICAL		161,164.00	173,992.00	(12,828.00)	(7.373%)	87,164.42
A 2250.163-20-3000	SALARIES - SP ED AIDES PCMS		434,633.00	399,852.00	34,781.00	8.698%	378,919.30
A 2250.163-30-3000	SALARIES - SP ED AIDES PCHS		117,111.00	85,815.00	31,296.00	36.469%	72,984.37
A 2250.163-40-3000	SALARIES - SP ED AIDES EDISON		450,523.00	296,183.00	154,340.00	52.110%	277,878.38
A 2250.163-60-3000	SALARIES - SP ED AIDES JFK		277,422.00	255,925.00	21,497.00	8.400%	187,048.80
A 2250.163-70-3000	SALARIES - SP ED AIDES KING		403,950.00	423,281.00	(19,331.00)	(4.567%)	382,527.89
A 2250.163-80-3000	SALARIES - SP ED AIDES PARK		145,531.00	136,643.00	8,888.00	6.505%	133,074.50
A 2250.200-10-0000	EQUIPMENT- SP ED		13,000.00	13,000.00	0.00	0.000%	825.99

Port Chester School District
Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 2250.400-10-0000	CONTRACTUAL SERVICES - SP ED	267,000.00	267,000.00	0.00	0.000%	244,545.82
A 2250.401-10-0000	CONFERENCE & TRAVEL - SP ED	2,500.00	2,500.00	0.00	0.000%	1,501.00
A 2250.402-10-0000	MEMBERSHIP & DUES - SP ED	1,800.00	1,800.00	0.00	0.000%	
A 2250.420-10-5000	MAINT & REPAIR - SP ED OFFICE EQUIPMENT	100.00	100.00	0.00	0.000%	
A 2250.450-10-0000	MATERIALS & SUPPLIES - SP ED	24,500.00	24,500.00	0.00	0.000%	16,249.09
A 2250.450-20-0000	MATERIALS & SUPPLIES - SP ED PCMS	2,000.00	2,000.00	0.00	0.000%	1,509.72
A 2250.450-30-0000	MATERIALS & SUPPLIES - SP ED PCHS	1,250.00	1,250.00	0.00	0.000%	744.95
A 2250.450-40-0000	MATERIALS & SUPPLIES - SP ED EDISON	1,500.00	1,500.00	0.00	0.000%	1,612.44
A 2250.471-10-0000	TUITION - SP ED NYS PUBLIC SCHOOLS	795,203.00	711,611.00	83,592.00	11.747%	546,510.98
A 2250.472-10-0000	TUITION - SP ED OTHER	836,719.00	800,126.00	36,593.00	4.573%	702,796.48
A 2250.490-10-0000	BOCES SERVICES - SP ED	6,260,134.00	5,353,073.00	907,061.00	16.945%	5,193,811.82
2250	PROGRAMS FOR STUDENTS WITH DISABILITIES *	18,692,228.00	17,293,156.00	1,399,072.00	8.090%	16,470,496.64
A 2280.490-10-0000	BOCES SERVICES - OCCUPATIONAL ED	723,690.00	709,500.00	14,190.00	2.000%	703,036.80
2280	OCCUPATIONAL EDUCATION *	723,690.00	709,500.00	14,190.00	2.000%	703,036.80
22	INSTRUCTION SPECIAL SCHOOL **	19,429,418.00	18,016,156.00	1,413,262.00	7.844%	17,192,302.01
A 2330.130-30-0000	SALARIES - SUMMER PCHS	5,000.00	15,000.00	(10,000.00)	(66.667%)	87,457.10
2330	* 	5,000.00	15,000.00	(10,000.00)	(66.667%)	87,457.10
23	SPECIAL SCHOOL **	5,000.00	15,000.00	(10,000.00)	(66.667%)	87,457.10
A 2610.130-20-3000	SALARIES - LIBRARY PCMS	128,110.00		128,110.00	<N/A>	116,782.00
A 2610.130-30-3000	SALARIES - LIBRARY	128,254.00	128,254.00	0.00	0.000%	126,998.00

Port Chester School District

Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 2610.161-10-3000	PCHS SALARIES - LIBRARY CLERICAL	0.00	375.00	(375.00)	(100.000%)	139,383.97
A 2610.161-20-3000	SALARIES - LIBRARY CLERICAL PCMS	43,724.00	33,954.00	9,770.00	28.774%	31,637.00
A 2610.161-30-3000	SALARIES - LIBRARY CLERICAL PCHS	43,724.00	41,607.00	2,117.00	5.088%	40,043.00
A 2610.450-20-0000	MATERIALS & SUPPLIES - LIBRARY PCMS	700.00	450.00	250.00	55.556%	253.52
A 2610.450-30-0000	MATERIALS & SUPPLIES - LIBRARY PCHS	1,500.00	1,300.00	200.00	15.385%	1,187.55
A 2610.450-70-0000	MATERIALS & SUPPLIES - LIBRARY KING	725.00	725.00	0.00	0.000%	734.77
A 2610.460-10-9900	LIBRARY BOOKS - NON- PUBLIC	1,500.00	1,500.00	0.00	0.000%	1,373.46
A 2610.460-20-0000	LIBRARY BOOKS - PCMS	6,656.00	6,713.00	(57.00)	(0.849%)	7,012.24
A 2610.460-30-0000	LIBRARY BOOKS - PCHS	10,144.00	11,033.00	(889.00)	(8.058%)	8,683.43
A 2610.460-40-0000	LIBRARY BOOKS - EDISON	2,531.00	2,556.00	(25.00)	(0.978%)	2,615.58
A 2610.460-60-0000	LIBRARY BOOKS - JFK	4,988.00	5,381.00	(393.00)	(7.303%)	3,529.33
A 2610.460-70-0000	LIBRARY BOOKS - KING	2,563.00	2,419.00	144.00	5.953%	2,773.45
A 2610.460-80-0000	LIBRARY BOOKS - PARK	2,519.00	2,519.00	0.00	0.000%	2,628.29
A 2610.490-00-0000	BOCES SERVICES - LIBRARY	18,655.00	18,290.00	365.00	1.996%	32,711.85
2610	SCHOOL LIBRARY & AUDIOVISUAL *	396,293.00	257,076.00	139,217.00	54.154%	518,347.44
A 2620.200-10-0000	EQUIPMENT - TV	7,500.00	7,500.00	0.00	0.000%	4,199.00
A 2620.400-10-0000	CONTRACTUAL SERVICES - TV	38,000.00	38,000.00	0.00	0.000%	29,239.75
A 2620.420-10-5000	MAINT & REPAIR - TV	1,000.00		1,000.00	<N/A>	1,561.11
A 2620.450-10-0000	MATERIALS & SUPPLIES - TV	1,000.00	1,000.00	0.00	0.000%	2,951.11
2620	EDUCATIONAL TELEVISION *	47,500.00	46,500.00	1,000.00	2.151%	37,950.97
A 2630.150-20-3000	SALARIES - CAI - PCMS	0.00	543.00	(543.00)	(100.000%)	
A 2630.150-30-3000	SALARIES - CAI - PCHS	36,229.00	36,229.00	0.00	0.000%	19,551.92
A 2630.160-10-3000	SALARIES - CAI - TECHNOLOGY FACILITATOR	95,445.00	93,816.00	1,629.00	1.736%	91,765.00

Port Chester School District

Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 2630.163-40-3000	SALARIES - AIDES CAI - EDISON	30,087.00	15,319.00	14,768.00	96.403%	15,073.50
A 2630.163-60-3000	SALARIES - AIDES CAI - JFK	29,787.00	15,019.00	14,768.00	98.329%	5,108.97
A 2630.163-70-3000	SALARIES - AIDES CAI - KING	18,035.00	17,731.00	304.00	1.715%	17,432.50
A 2630.163-80-3000	SALARIES - AIDES CAI - PARK	14,669.00	14,419.00	250.00	1.734%	14,023.50
A 2630.220-10-0000	HARDWARE - CAI - DW	10,000.00	10,000.00	0.00	0.000%	3,626.85
A 2630.220-10-9900	HARDWARE - CAI - NON-PUBLIC	3,100.00	3,100.00	0.00	0.000%	2,519.94
A 2630.220-40-0000	HARDWARE - CAI - EDISON	0.00	700.00	(700.00)	(100.000%)	
A 2630.400-10-0000	CONTRACTUAL SERVICES - CAI	10,000.00	10,000.00	0.00	0.000%	99.00
A 2630.450-10-0000	MATERIALS & SUPPLIES - CAI	15,000.00	12,750.00	2,250.00	17.647%	10,016.78
A 2630.450-20-0000	MATERIALS & SUPPLIES - CAI - PCMS	10,000.00	15,000.00	(5,000.00)	(33.333%)	18,817.18
A 2630.450-30-0000	MATERIALS & SUPPLIES - CAI - PCHS	14,000.00	13,000.00	1,000.00	7.692%	12,959.86
A 2630.450-40-0000	MATERIALS & SUPPLIES - CAI - EDISON	2,000.00	2,500.00	(500.00)	(20.000%)	2,429.95
A 2630.450-60-0000	MATERIALS & SUPPLIES - CAI - JFK	15,000.00	15,000.00	0.00	0.000%	14,079.13
A 2630.450-70-0000	MATERIALS & SUPPLIES - CAI - KING		2,895.00	(2,895.00)	(100.000%)	2,718.21
A 2630.450-80-0000	MATERIALS & SUPPLIES - CAI - PARK	2,000.00	2,000.00	0.00	0.000%	1,951.25
A 2630.460-10-0000	SOFTWARE - CAI - DW	57,900.00	57,900.00	0.00	0.000%	45,488.78
A 2630.460-10-9900	SOFTWARE - CAI - NON-PUBLIC	3,400.00	3,400.00	0.00	0.000%	3,240.00
A 2630.460-20-0000	SOFTWARE - CAI - PCMS	8,616.00	8,689.00	(73.00)	(0.840%)	9,695.22
A 2630.460-30-0000	SOFTWARE - CAI - PCHS	13,130.00	12,046.00	1,084.00	8.999%	9,144.48
A 2630.460-40-0000	SOFTWARE - CAI - EDISON	3,276.00	3,309.00	(33.00)	(0.997%)	4,074.01
A 2630.460-60-0000	SOFTWARE - CAI - JFK	6,455.00	6,965.00	(510.00)	(7.322%)	250.00
A 2630.460-70-0000	SOFTWARE - CAI - KING	3,317.00	3,131.00	186.00	5.941%	1,850.00
A 2630.460-80-0000	SOFTWARE - CAI - PARK	3,349.00	3,260.00	89.00	2.730%	250.00
A 2630.490-00-0000	BOCES SERVICES - CAI	300,000.00	99,655.00	200,345.00	201.039%	90,126.12

Port Chester School District

Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
2630	COMPUTER ASSISTED INSTRUCTION *	704,795.00	478,376.00	226,419.00	47.331%	396,292.15
26	INSTRUCTIONAL MEDIA **	1,148,588.00	781,952.00	366,636.00	46.887%	952,590.56
A 2810.150-10-3000	SALARIES - GUIDANCE DW	130,820.00		130,820.00	<N/A>	
A 2810.150-20-3000	SALARIES - GUIDANCE PCMS	426,196.00	413,458.00	12,738.00	3.081%	405,044.27
A 2810.150-30-3000	SALARIES - GUIDANCE PCHS	692,600.00	682,881.00	9,719.00	1.423%	664,103.01
A 2810.161-20-3000	SALARIES - CLERICAL GUIDANCE PCMS	49,978.00	49,124.00	854.00	1.738%	47,669.85
A 2810.161-30-3000	SALARIES - CLERICAL GUIDANCE PCHS	137,920.00	129,222.00	8,698.00	6.731%	130,014.23
A 2810.450-20-0000	MATERIALS & SUPPLIES - GUIDANCE PCMS	2,700.00	1,500.00	1,200.00	80.000%	524.83
A 2810.450-30-0000	MATERIALS & SUPPLIES - GUIDANCE PCHS	2,000.00	1,500.00	500.00	33.333%	1,318.63
2810	GUIDANCE *	1,442,214.00	1,277,685.00	164,529.00	12.877%	1,248,674.82
A 2815.160-10-3000	SALARIES - NURSES K-5	319,491.00	311,135.00	8,356.00	2.686%	381,179.75
A 2815.160-20-3000	SALARIES - NURSES PCMS	73,054.00	71,851.00	1,203.00	1.674%	72,540.98
A 2815.160-30-3000	SALARIES - NURSES PCHS	137,600.00	135,156.00	2,444.00	1.808%	103,148.00
A 2815.161-20-3000	SALARIES - CLERICAL NURSE PCMS	50,365.00	300.00	50,065.00	16,688.333%	46,431.51
A 2815.161-30-3000	SALARIES - CLERICAL NURSE PCHS	40,686.00	38,362.00	2,324.00	6.058%	36,004.70
A 2815.200-10-0000	EQUIPMENT - HEALTH SERVICES	1,000.00	1,000.00	0.00	0.000%	
A 2815.400-10-0000	CONTRACTUAL SERVICES - DOCTORS	40,000.00	40,000.00	0.00	0.000%	39,828.76
A 2815.400-10-1000	CONFERENCE & TRAVEL - HEALTH SERVICES	300.00	300.00	0.00	0.000%	
A 2815.400-10-6000	HEALTH SERVICES - OTHER DISTRICTS	225,000.00	225,000.00	0.00	0.000%	133,325.75
A 2815.420-10-5000	MAINT & REPAIR - HEALTH SERVICES	3,200.00	3,200.00	0.00	0.000%	722.49
A 2815.450-10-0000	MATERIALS & SUPPLIES - HEALTH SERVICES	10,500.00	10,500.00	0.00	0.000%	7,590.94

Port Chester School District
Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
2815	HEALTH SERVICES	*	901,196.00	836,804.00	64,392.00	7.695%	820,772.88
A 2820.150-10-3000	SALARIES - PSYCHOLOGISTS		880,896.00	921,413.00	(40,517.00)	(4.397%)	888,433.30
A 2820.450-10-0000	MATERIALS & SUPPLIES - PSYCHOLOGISTS		5,000.00	5,000.00	0.00	0.000%	995.72
2820	PSYCHOLOGICAL	*	885,896.00	926,413.00	(40,517.00)	(4.374%)	889,429.02
A 2825.150-10-3000	SALARIES - SOCIAL SERVICES		375,103.00	279,810.00	95,293.00	34.056%	321,293.80
2825	SOCIAL WORK	*	375,103.00	279,810.00	95,293.00	34.056%	321,293.80
A 2850.150-10-3300	SALARIES - CO-CURRICULAR STIPENDS		71,948.00	71,948.00	0.00	0.000%	70,920.79
A 2850.150-10-3500	SALARIES - CO-CURRICULAR CHAPERONE PAY		2,000.00	7,500.00	(5,500.00)	(73.333%)	5,632.00
A 2850.400-20-0000	CONTRACTUAL SERVICES - CO-CURRICULAR PCMS			45,000.00	(45,000.00)	(100.000%)	21,000.00
A 2850.400-30-0000	CONTRACTUAL SERVICES - CO-CURRICULAR PCHS		62,000.00	16,000.00	46,000.00	287.500%	15,833.37
A 2850.400-30-9450	CONTRACTUAL SERVICES - MARCHING BAND		35,000.00	33,800.00	1,200.00	3.550%	31,770.90
2850	CO-CURRICULAR ACTIVITIES	*	170,948.00	174,248.00	(3,300.00)	(1.894%)	145,157.06
A 2855.150-10-3300	SALARIES - COACHES		386,000.00	386,000.00	0.00	0.000%	359,638.11
A 2855.152-10-3000	SALARIES - DIRECTOR OF ATHLETICS		156,599.00	152,395.00	4,204.00	2.759%	151,560.28
A 2855.161-10-3000	SALARIES - CLERICAL ATHLETICS		50,812.00	48,824.00	1,988.00	4.072%	46,018.00
A 2855.200-10-0000	EQUIPMENT - ATHLETICS		14,280.00	14,000.00	280.00	2.000%	3,687.05
A 2855.400-10-0000	CONTRACTUAL SERVICES - ATHLETICS		8,160.00	8,000.00	160.00	2.000%	7,612.62
A 2855.400-10-9710	FACILITIES RENTAL & MERGED TEAMS - ATHLETICS		58,038.00	56,900.00	1,138.00	2.000%	17,384.96
A 2855.401-10-0000	CONFERENCE & TRAVEL -ATHLETICS		2,754.00	2,700.00	54.00	2.000%	

Port Chester School District

Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 2855.402-10-9710	ENTRY FEES & DUES - ATHLETICS		15,835.00	15,525.00	310.00	1.997%	18,326.44
A 2855.420-10-9710	RECONDITIONING - ATHLETICS		21,430.00	21,010.00	420.00	1.999%	42,383.43
A 2855.430-10-9710	TIMERS / JUDGES / SECURITY -ATHLETICS		6,130.00	6,000.00	130.00	2.167%	4,802.50
A 2855.450-10-9710	MATERIALS & SUPPLIES - ATHLETICS		41,950.00	41,950.00	0.00	0.000%	71,670.27
A 2855.490-00-9710	BOCES SERVICES - ATHLETICS		85,071.00	83,116.00	1,955.00	2.352%	83,403.76
2855	INTERSCHOLASTIC ATHLETICS	*	847,059.00	836,420.00	10,639.00	1.272%	806,487.42
28	PUPIL SERVICES	**	4,622,416.00	4,331,380.00	291,036.00	6.719%	4,231,815.00
A 5510.160-10-3000	SALARIES - CLERICAL TRANS ADMIN		18,409.00		18,409.00	<N/A>	
5510		*	18,409.00	0.00	18,409.00	<N/A>	0.00
A 5540.400-10-0000	CONTRACTUAL TRANS - REG ED		1,383,029.00	1,174,769.00	208,260.00	17.728%	1,155,747.16
A 5540.400-10-9010	CONTRACTUAL TRANS - SPEC ED		1,836,915.00	1,521,235.00	315,680.00	20.752%	1,524,589.56
A 5540.405-10-0000	TRANSP - FIELD TRIPS REG ED		15,000.00	15,000.00	0.00	0.000%	12,222.52
A 5540.405-10-9010	TRANSP - FIELD TRIPS SPEC ED		5,000.00	5,000.00	0.00	0.000%	1,700.00
A 5540.405-10-9400	TRANSP - BAND		43,000.00	43,000.00	0.00	0.000%	33,779.52
A 5540.405-10-9710	TRANSP - ATHLETICS		180,000.00	159,435.00	20,565.00	12.899%	152,342.15
5540	CONTRACT TRANSPORTATION	*	3,462,944.00	2,918,439.00	544,505.00	18.657%	2,880,380.91
A 5581.490-00-9010	BOCES SERVICES - SP ED TRANSP		5,650.00	5,000.00	650.00	13.000%	5,538.00
5581	TRANSPORTATION FROM BOCES	*	5,650.00	5,000.00	650.00	13.000%	5,538.00
55	TRANSPORTATION	**	3,487,003.00	2,923,439.00	563,564.00	19.277%	2,885,918.91
A 8070.160-10-0000	SALARIES - RESIDENCY VERIFICATION		27,000.00	27,000.00	0.00	0.000%	27,546.00

Port Chester School District

Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
A 8070.400-10-0000	CONTRACTUAL SERVICES - CENSUS	30,000.00	30,000.00	0.00	0.000%	12,262.50
8070	CENSUS *	57,000.00	57,000.00	0.00	0.000%	39,808.50
80	COMMUNITY SERVICES **	57,000.00	57,000.00	0.00	0.000%	39,808.50
A 9010.800-10-0000	EMPLOYEES RETIREMENT	1,317,317.00	1,147,373.00	169,944.00	14.812%	1,072,200.00
9010	STATE RETIREMENT *	1,317,317.00	1,147,373.00	169,944.00	14.812%	1,072,200.00
A 9020.800-10-0000	TEACHERS RETIREMENT	4,739,370.00	4,922,699.00	(183,329.00)	(3.724%)	4,400,175.80
9020	TEACHERS RETIREMENT *	4,739,370.00	4,922,699.00	(183,329.00)	(3.724%)	4,400,175.80
A 9030.800-10-0000	SOCIAL SECURITY	4,408,978.00	4,370,000.00	38,978.00	0.892%	3,932,138.81
9030	SOCIAL SECURITY *	4,408,978.00	4,370,000.00	38,978.00	0.892%	3,932,138.81
A 9040.800-10-0000	WORKERS COMP	385,000.00	385,000.00	0.00	0.000%	368,961.95
9040	WORKERS COMP *	385,000.00	385,000.00	0.00	0.000%	368,961.95
A 9045.800-10-0000	LIFE INSURANCE	11,636.00	11,636.00	0.00	0.000%	11,636.00
9045	LIFE INSURANCE *	11,636.00	11,636.00	0.00	0.000%	11,636.00
A 9050.800-10-0000	UNEMPLOYMENT INSURANCE	60,000.00	117,004.00	(57,004.00)	(48.720%)	5,435.71
9050	UNEMPLOYMENT INSURANCE *	60,000.00	117,004.00	(57,004.00)	(48.720%)	5,435.71
A 9060.800-10-0000	HEALTH INSURANCE - SWSCHP	11,256,642.00	12,327,035.00	(1,070,393.00)	(8.683%)	11,558,368.85
A 9060.800-10-3000	HEALTH INSURANCE - BUYOUT	200,000.00	175,000.00	25,000.00	14.286%	198,970.29
A 9060.801-10-0000	RETIREE & COBRA RECEIPTS	0.00	(550,000.00)	550,000.00	(100.000%)	(539,468.84)
A 9060.802-10-0000	EMPLOYEE CONTRIBUTION	0.00	(1,350,102.00)	1,350,102.00	(100.000%)	(1,436,190.17)
A 9060.803-10-0000	MEDICARE B REIMBURSEMENT	60,000.00	40,000.00	20,000.00	50.000%	46,409.83
A 9060.804-10-0000	ADMIN EXCESS MED	9,000.00	9,000.00	0.00	0.000%	7,299.97

Port Chester School District

Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
9060	HOSPITAL & MEDICAL INSURANCE	*	11,525,642.00	10,650,933.00	874,709.00	8.213%	9,835,389.93
A 9070.800-10-0000	WELFARE TRUST		689,400.00	682,400.00	7,000.00	1.026%	677,244.33
9070	UNION WELFARE BENEFITS	*	689,400.00	682,400.00	7,000.00	1.026%	677,244.33
A 9089.800-10-0000	OTHER EMPLOYEE BENEFIT		5,600.00	5,500.00	100.00	1.818%	3,861.00
A 9089.801-10-0000	COMPENSATED ABSENCES		220,000.00		220,000.00	<N/A>	13,184.00
9089	OTHER BENEFITS	*	225,600.00	5,500.00	220,100.00	4,001.818%	17,045.00
90	EMPLOYEE BENEFITS	**	23,362,943.00	22,292,545.00	1,070,398.00	4.802%	20,320,227.53
A 9711.600-00-0000	BOND PRINCIPAL		1,685,000.00	1,665,000.00	20,000.00	1.201%	1,645,000.00
A 9711.700-00-0000	BOND INTEREST		117,300.00	135,900.00	(18,600.00)	(13.687%)	153,700.00
9711	SERIAL BONDS PRINCIPAL - SCHOOL CONSTRUCTION	*	1,802,300.00	1,800,900.00	1,400.00	0.078%	1,798,700.00
A 9731.700-00-0000	BAN INTEREST		2,918,450.00	550,000.00	2,368,450.00	430.627%	40,286.39
9731	BOND ANTICIPATION NOTE	*	2,918,450.00	550,000.00	2,368,450.00	430.627%	40,286.39
97	DEBT SERVICE	**	4,720,750.00	2,350,900.00	2,369,850.00	100.806%	1,838,986.39
A 9901.930-00-0000	TRANSFER TO SCHOOL LUNCH		25,000.00	25,000.00	0.00	0.000%	5,624.73
A 9901.950-00-0000	TRANSFER TO SPECIAL AID		250,000.00	250,000.00	0.00	0.000%	103,432.98
9901	TRANSFER TO OTHER FUND	*	275,000.00	275,000.00	0.00	0.000%	109,057.71
A 9950.900-00-0000	TRANSFER TO CAPITAL		180,000.00	400,000.00	(220,000.00)	(55.000%)	775,600.00
9950	TRANSFER TO CAPITAL FUND	*	180,000.00	400,000.00	(220,000.00)	(55.000%)	775,600.00
99	INTERFUND TRANSFERS	**	455,000.00	675,000.00	(220,000.00)	(32.593%)	884,657.71

Port Chester School District

Budgeting Appropriation Status Report For 2019-2020 BUDGET PRESENTATION (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures
	Grand Totals:	103,751,836.00	97,227,468.00	6,524,368.00	6.710%	93,460,883.63

DRAFT