

2019-2020 Proposed Budget

Monday, May 13, 2019

Account	Description	2018-2019 Budget	2019-2020 Proposed Budget
A 1010.4150-00-000	BD OF ED-TRAVEL/CONF	5,000	5,000
A 1010.4490-00-000	BD OF ED-OTHER PROF SVCE	2,200	2,200
A 1010.5100-00-000	BD OF ED-GENERAL SUPP	3,200	3,200
A 1040.1600-00-000	DIST CLK-NON/INSTR SAL	19,102	19,484
A 1040.4120-00-000	DIST CLK-ADVERTISING	2,000	2,000
A 1040.5100-00-000	DIST CLK-GENERAL SUPP	250	250
A 1060.4120-00-000	DIST MEET-ADVERTISING	1,725	1,725
A 1060.4190-00-000	DIST MEET-MISC/REGSTR	2,800	2,800
A 1060.4350-00-000	DIST MEET-MISC/VOTE MACH	3,000	3,000
A 1060.5100-00-000	DIST MEET-GENERAL SUPP	320	320
A 1240.1515-05-000	CHIEF SCH ADM-INSTR SAL	234,090	249,411
A 1240.1600-05-000	CHIEF SCH ADM-NON-INSTR SAL	83,604	85,276
A 1240.1682-05-000	CHIEF SCH ADM-NON INSTR LONG	3,600	6,000
A 1240.2000-05-000	CHIEF SCH ADM-EQUIP	500	500
A 1240.4150-05-000	CHIEF SCH ADM-TRAVEL/CONF	3,000	3,000
A 1240.4190-05-000	CHIEF SCH ADM-MISC	5,000	5,000
A 1240.4650-05-000	CHIEF SCH ADM-COPY MACHINE	4,700	4,700
A 1240.5100-05-000	CHIEF SCH ADM-GENERAL SUPP	2,500	2,500
A 1240.5210-05-000	CHIEF SCH ADM-BKS & PERIODICALS	650	650
A 1310.1502-05-000	BUS ADM-INSTR SAL	184,622	188,314
A 1310.1503-05-000	BUS ADM-INSTR SAL OTHER	16,032	19,716
A 1310.1600-05-000	BUS ADM-NON-INSTR SAL	320,458	328,712
A 1310.1620-05-000	BUS ADM-NON-INSTR O/T	2,500	2,500
A 1310.1682-05-000	BUS ADM-NON-INSTR LONG	11,250	14,100
A 1310.2000-05-000	BUS ADM-EQUIPMENT	500	500
A 1310.4150-05-000	BUS ADM-TRAVEL/CONF/DUES	2,500	2,500
A 1310.4190-05-000	BUS ADM-MISC	19,500	20,000
A 1310.4330-05-000	BUS ADM-COPY MACHINES	7,000	7,000
A 1310.4650-05-000	BUS ADM-EQUIP REPAIR	500	500
A 1310.5100-05-000	BUS ADM-GENERAL SUPP	6,000	6,000
A 1310.5210-05-000	BUS ADM-BKS & PERIODICALS	350	350
A 1320.4420-00-000	AUDITING-AUDITORS	110,000	117,000
A 1325.1600-00-000	TREASURER-NON INSTR SAL	18,642	19,015
A 1325.4140-00-000	TREASURER-TRAV/CONF	250	250
A 1420.4410-00-000	LEGAL-ATTORNEYS	170,000	172,000
A 1430.1600-05-000	PERSONNEL-NON INSTR SAL	31,586	32,217
A 1430.1620-05-000	PERSONNEL-NON INSTR O/T	500	500
A 1430.4120-05-000	PERSONNEL-PROF SVCE	7,500	7,500
A 1430.4900-05-000	PERSONNEL-BOCES SERV	14,500	14,500
A 1430.5100-05-000	PERSONNEL-GENERAL SUPP	320	320

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A 1480.4190-00-000	PUBLIC INFO-PRINTING	26,000	26,000
A 1480.4900-00-000	PUBLIC INFO-BOCES SERV	48,000	51,000
A 1620.1600-00-000	OPERATION-NON INSTR SAL	1,114,201	1,209,977
A 1620.1610-00-000	OPERATION-NON INSTR P/T	150,000	150,000
A 1620.1620-00-000	OPERATION-NON INSTR O/T	85,000	100,000
A 1620.1682-00-000	OPERATION-NON INSTR LONG	22,200	24,000
A 1620.2000-00-000	OPERATION-EQUIPMENT	2,000	2,000
A 1620.2000-01-000	OPERATION-EQUIPMENT	2,000	2,000
A 1620.2000-02-000	OPERATION-EQUIPMENT	2,000	2,000
A 1620.2000-03-000	OPERATION-EQUIPMENT	2,000	2,000
A 1620.2300-00-000	OPERATION-TECH WIRING	7,000	7,000
A 1620.4130-00-000	OPERATION-POSTAGE	32,000	32,000
A 1620.4150-00-000	OPERATION-TRAVEL/CONF	500	500
A 1620.4170-01-000	OPERATION-ELECT & GAS	400,000	400,000
A 1620.4170-02-000	OPERATION-ELECT & GAS	107,000	107,000
A 1620.4170-03-000	OPERATION-ELECT & GAS	118,000	117,780
A 1620.4180-00-000	OPERATION-TELEPHONE	19,500	19,500
A 1620.4191-00-000	OPERATION-EMERGENCY REPAI	85,000	85,000
A 1620.4192-01-000	OPERATION-FUEL	10,630	10,630
A 1620.4192-02-000	OPERATION-FUEL	11,930	11,930
A 1620.4192-03-000	OPERATON-FUEL	9,740	9,740
A 1620.4193-01-000	OPERATION-WATER	10,000	10,000
A 1620.4193-02-000	OPERATION-WATER	3,800	3,800
A 1620.4193-03-000	OPERATION-WATER	6,000	6,000
A 1620.4330-00-000	OPERATION-EQUIP LEASE	13,000	13,000
A 1620.4440-00-000	OPERATION-EXTERMINATING	1,000	1,000
A 1620.4440-01-000	OPERATION-EXTERMINATING	1,000	1,000
A 1620.4440-02-000	OPERATION-EXTERMINATING	1,000	1,000
A 1620.4440-03-000	OPERATION-EXTERMINATING	1,000	1,000
A 1620.4900-00-000	OPERATION-BOCES SERVICE	35,000	37,000
A 1620.5430-01-000	OPERATION-SUPPLIES	37,500	39,500
A 1620.5430-02-000	OPERATION-SUPPLIES	22,000	23,500
A 1620.5430-03-000	OPERATION-SUPPLIES	20,000	21,000
A 1620.5600-00-000	OPERATION-UNIFORMS	4,000	4,000
A 1620.5710-00-000	OPERATION-GAS & MAINT	35,000	35,000
A 1621.1600-00-000	MAINTENANCE-NON INSTR SAL	339,862	288,779
A 1621.1610-00-000	MAINTENANCE-NON INSTR P/T	10,000	20,000
A 1621.1620-00-000	MAINTENANCE-NON INSTR O/T	35,000	35,000
A 1621.1682-00-000	MAINTENANCE-NON INSTR LONG	4,800	3,600
A 1621.2000-00-000	MAINTENANCE-EQUIP	33,000	35,000

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Account	Description	2018-2019 Budget	2019-2020 Proposed Budget
A 1621.4670-00-000	MAINTENANCE-PROF SERV	90,000	95,000
A 1621.4670-01-000	MAINTENANCE-PROF SERVICES	112,500	115,000
A 1621.4670-02-000	MAINTENANCE-PROF SERVICES	48,000	50,000
A 1621.4670-03-000	MAINTENANCE-PROF SERVICES	25,500	29,000
A 1621.4680-00-000	MAINTENANCE-EQUIP REPAIR	33,000	33,000
A 1621.4690-00-000	MAINTENANCE-GARBAGE/WASTE DISPOSAL	22,000	22,000
A 1621.5520-00-000	MAINTENANCE-GROUNDS SUPPLIES	37,000	37,000
A 1621.5540-00-000	MAINTENANCE-SUPPLIES	55,000	57,000
A 1621.5700-00-000	MAINTENANCE-AUTO PARTS & ACCESS	1,000	1,000
A 1622.1610-01-000	SECURITY-NON INSTR SAL	126,420	230,000
A 1622.1610-02-000	SECURITY-NON INSTR SAL	48,780	45,000
A 1622.1610-03-000	SECURITY-NON INSTR SAL	45,540	45,000
A 1622.4630-00-000	SECURITY-CONTRACTUAL	20,000	30,000
A 1622.4900-01-000	SECURITY-BOCES	40,000	18,000
A 1622.5100-00-000	SECURITY-SUPPLIES	1,000	4,000
A 1670.1610-02-000	CENTRAL PRINT-NON INST SA	9,600	9,600
A 1670.4650-00-000	CENTRAL PRINT-COPY MACHINES	15,000	15,000
A 1670.5100-00-000	CENTRAL PRINT-SUPPLIES	425	425
A 1670.5420-00-000	CENTRAL PRINT-PAPER	5,000	5,000
A 1680.4120-00-000	CENTRAL DATA PROCESS-PROF	1,400	1,400
A 1680.4900-00-000	CENTRAL DATA PROCESS-BOCES SERVICES	145,000	157,000
A 1910.4250-00-000	UNALLOCATED INS-LIAB	215,000	218,000
A 1910.4270-00-000	UNALLOCATED INS-STUD ACC	55,000	55,000
A 1920.4190-00-000	SCHOOL ASSOC DUES-OTHER	23,000	23,000
A 1981.4900-00-000	SPECIAL ITEMS-BOCES	160,000	160,000
A 2010.1503-05-000	CURR DEVELOP/ASST SUPT	175,105	178,606
A 2010.1504-00-000	CURR DEVELOP-INSTR SAL OTHER	15,556	19,230
A 2010.1504-01-000	CURR DEVELOP/SUPV-DIRECTORS	108,210	110,780
A 2010.1517-01-000	CURR DEVELOP/SUPV-CURR WRITING	20,000	22,000
A 2010.1517-02-000	CURR DEVELOP/SUPV-CURR WRITING	1,000	1,000
A 2010.1517-03-000	CURR DEVELOP/SUPV-CURR WRITING	1,000	1,000
A 2010.4150-05-000	CURR DEVELOP/SUPV-TRAVEL/CONF	40,000	40,000
A 2010.5100-05-000	CURR DEVELOP/SUPV-SUPPLIES	0	450
A 2010.5210-05-000	CURR DEVELOP/SUPV-BOOKS/PERIODICALS	11,200	11,200
A 2020.1503-01-000	SUPV-PRINCIPALS SAL JR/SR	292,122	297,964
A 2020.1503-02-000	SUPV-PRINCIPALS SAL GS	156,711	279,845
A 2020.1503-03-000	SUPV-PRINCIPALS SAL ES	159,181	162,365
A 2020.1505-01-000	SUPV-ADMIN ASST JR/SR HS	16,024	16,304
A 2020.1505-02-000	SUPV-ADMIN ASST GS	11,096	0
A 2020.1505-03-000	SUPV-ADMIN ASST ES	4,764	4,847

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A 2020.1582-01-000	SUPV-INSTR LONG JR/SR HS	3,200	3,200
A 2020.1582-02-000	SUPV-INSTR LONG	9,800	9,800
A 2020.1600-01-000	SUPV-NON INSTR SAL	345,041	320,032
A 2020.1600-02-000	SUPV-NON INSTR SAL	62,011	128,287
A 2020.1600-03-000	SUPV-NON INSTR SAL	59,558	60,749
A 2020.1610-03-000	SUPV-NON INSTR P/T	15,000	18,000
A 2020.1620-01-000	SUPV-NON INSTR O/T	2,000	2,000
A 2020.1620-02-000	SUPV-NON INSTR O/T	0	1,000
A 2020.1620-03-000	SUPV-NON INSTR O/T	1,000	1,000
A 2020.1682-01-000	SUPV-NON INSTR LONG	15,000	14,400
A 2020.1682-02-000	SUPV-NON INSTR LONG	0	5,400
A 2020.1682-03-000	SUPV-NON INSTR LONG	3,000	3,600
A 2020.2000-01-000	SUPV-EQUIPMENT	1,500	0
A 2020.2000-02-000	SUPV-EQUIPMENT	1,000	1,000
A 2020.2000-03-000	SUPV-EQUIPMENT	4,500	2,040
A 2020.4150-01-000	SUPV-TRAVEL/CONF	700	1,200
A 2020.4150-02-000	SUPV-TRAVEL/CONF	400	400
A 2020.4150-03-000	SUPV-TRAVEL/CONF	400	1,800
A 2020.4190-01-000	SUPV-MISC EXPENSE	1,200	1,500
A 2020.4190-02-000	SUPV-MISC EXPENSE	800	800
A 2020.4190-03-000	SUPV-MISC EXPENSE	800	800
A 2020.4330-01-000	SUPV-COPY MACHINES	6,000	6,000
A 2020.4330-02-000	SUPV-COPY MACHINES	6,000	11,250
A 2020.4330-03-000	SUPV-COPY MACHINES	4,500	4,500
A 2020.5100-01-000	SUPV-GENERAL SUPP	2,500	2,500
A 2020.5100-02-000	SUPV-GENERAL SUPP	2,500	2,500
A 2020.5210-01-000	SUPV-BKS & PERIODICALS	300	500
A 2020.5210-02-000	SUPV-BKS & PERIODICALS	500	500
A 2020.5210-03-000	SUPV-BKS & PERIODICALS	500	500
A 2070.4152-00-000	INSERV TRAIN-TRAVEL	5,000	5,000
A 2070.4900-00-000	INSERV TRAIN-BOCES	6,000	6,000
A 2110.1200-02-000	TCH/REG SCH-INST 3-6	3,378,376	3,408,786
A 2110.1200-03-000	TCH/REG SCH-INST K-2	2,232,880	2,569,115
A 2110.1207-02-000	TCH/REG SCH-CHAPERONE	0	3,364
A 2110.1207-03-000	TCH/REG SCH-CHAPERONE	420	500
A 2110.1214-02-000	TCH/REG SCH-6TH PERIOD	11,920	22,350
A 2110.1216-02-000	TCH/REG SCH-HOME TEACH	1,000	1,500
A 2110.1216-03-000	TCH/REG SCH-HOME TEACH	1,000	1,000
A 2110.1282-02-000	TCH/REG SCH-INSTR LONG	122,671	129,717
A 2110.1282-03-000	TCH/REG SCH-INSTR LONG	64,482	70,077

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Account	Description	2018-2019 Budget	2019-2020 Proposed Budget
A 2110.1283-02-000	TCH/REG SCH-CAREER INCR	91,476	65,000
A 2110.1283-03-000	TCH/REG SCH-CAREER INCR	30,000	20,000
A 2110.1300-01-000	TCH/REG SCH-INST 7-12	6,840,125	7,091,372
A 2110.1307-01-000	TCH/REG SCH-CHAPER/DUTY	30,000	30,000
A 2110.1314-01-000	TCH/REG SCH-6TH PERIOD	148,940	169,792
A 2110.1316-01-000	TCH/REG SCH-HOME TEACH	40,000	45,000
A 2110.1317-01-000	TCH/REG SCH-REGENTS REVIE	15,000	15,000
A 2110.1382-01-000	TCH/REG SCH-INSTR LONG	249,135	277,326
A 2110.1383-01-000	TCH/REG SCH-CAREER INCR	217,500	169,061
A 2110.1400-01-000	TCH/REG SCH-SUBSTITUTES	157,000	157,000
A 2110.1400-02-000	TCH/REG SCH-SUBSTITUTES	115,000	150,000
A 2110.1400-03-000	TCH/REG SCH-SUBSTITUTES	86,400	115,000
A 2110.1610-01-000	TCH/REG SCH-NON INSTR P/T	3,500	10,017
A 2110.1610-02-000	TCH/REG SCH-NON INSTR P/T	75,614	0
A 2110.1610-03-000	TCH/REG SCH-NON INSTR P/T	192,294	193,000
A 2110.2000-01-000	TCH/REG SCH-EQUIP	30,000	30,000
A 2110.2000-02-000	TCH/REG SCH-EQUIP	9,200	9,700
A 2110.4151-01-000	TCH/REG SCH-TRAVEL/CONF	13,000	10,000
A 2110.4151-02-000	TCH/REG SCH-TRAVEL/CONF	3,000	500
A 2110.4151-03-000	TCH/REG SCH-TRAVEL/CONF	200	200
A 2110.4152-00-000	TCH/REG SCH-TRAVEL CONF	200	200
A 2110.4195-01-000	TCH/REG SCH-COMMENCEMENT	18,000	25,000
A 2110.4197-01-000	TCH/REG SCH-ASSEMBLIES	4,000	6,000
A 2110.4197-02-000	TCH/REG SCH-ASSEMBLIES	7,000	5,000
A 2110.4197-03-000	TCH/REG SCH-ASSEMBLIES	3,000	3,000
A 2110.4650-01-000	TCH/REG SCH-COPY MACHINES	44,000	44,000
A 2110.4650-02-000	TCH/REG SCH-COPY MACHINES	9,500	9,500
A 2110.4650-03-000	TCH/REG SCH-COPY MACHINES	9,500	9,500
A 2110.4700-00-000	TCH/REG SCH-TUITION	15,000	15,000
A 2110.4810-02-000	TCH/REG SCH-TEXT 3-6	87,000	87,000
A 2110.4810-03-000	TCH/REG SCH-TEXT K-2	22,500	28,564
A 2110.4820-01-000	TCH/REG SCH-TEXT 7-12	70,000	95,000
A 2110.4900-00-000	TCH/REG SCH-BOCES	545,200	545,200
A 2110.5100-01-000	TCH/REG SCH-GEN SUPP	24,000	24,000
A 2110.5100-02-000	TCH/REG SCH-GEN SUPP	30,000	23,500
A 2110.5100-03-000	TCH/REG SCH-GEN SUPP	18,130	18,330
A 2110.5300-01-000	TCH/REG SCH-INSTR SUPP	1,500	1,500
A 2110.5300-02-000	TCH/REG SCH-INSTR SUPP	25,500	20,500
A 2110.5300-03-000	TCH/REG SCH-INSTR SUPP	25,000	20,980
A 2110.5800-01-000	TCH/REG SCH-PRINTED SUPP	12,000	12,000

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A 2110.5800-02-000	TCH/REG SCH-PRINTED SUPP	1,000	1,000
A 2110.5800-03-000	TCH/REG SCH-PRINTED SUPP	3,000	3,200
A 2114.2000-01-000	TCH/REG SCH-ART/EQUIP	1,500	0
A 2114.4650-01-000	TCH/REG SCH-ART/EQUIP REP	300	300
A 2114.5300-01-000	TCH/REG SCH-ART/INSTR SUPP	7,100	8,500
A 2114.5300-02-000	TCH/REG SCH-ART/INSTR SUPP	3,000	3,000
A 2114.5300-03-000	TCH/REG SCH-ART/INSTR SUPP	1,000	2,000
A 2122.2000-01-000	TCH/REG SCH-BUS ED EQUIP	1,200	500
A 2122.4650-01-000	TCH/REG SCH-BUS ED EQUIP RPR	650	650
A 2122.5300-01-000	TCH/REG SCH-BUS ED/INSTR SUPP	1,200	3,700
A 2126.2000-01-000	TCH/REG SCH-ENGLISH/EQUIP	2,000	2,000
A 2126.4190-01-000	TCH/REG SCH-ENGLISH/MISC	400	400
A 2126.5210-01-000	TCH/REG SCH-ENGLISH/BKS & PERIODICALS	300	300
A 2126.5300-01-000	TCH/REG SCH-ENGLISH/INSTR SUPP	450	450
A 2138.2000-01-000	TCH/REG SCH-HOME EC/EQUIP	1,800	2,300
A 2138.4650-01-000	TCH/REG SCH-HOME EC/EQUIP REP	500	0
A 2138.5300-01-000	TCH/REG SCH-HOME EC/INSTR SUPP	3,000	4,000
A 2138.5890-01-000	TCH/REG SCH-HOME EC/FOOD	8,000	9,500
A 2140.2000-01-000	TCH/REG SCH-TECHNOLOGY/EQUIP	5,800	6,800
A 2140.4650-01-000	TCH/REG SCH-TECHNOLOGY/EQUIP REP	500	500
A 2140.5300-01-000	TCH/REG SCH-TECHNOLOGY/INSTR SUPP	9,100	12,000
A 2143.2000-01-000	TCH/REG SCH-DRAFTING/EQUIP	560	10,000
A 2154.2000-01-000	TCH/REG SCH-FOREIGN LANG/EQUIP	560	560
A 2154.4190-01-000	TCH/REG SCH-FOREIGN LANG/MISC	200	350
A 2154.5300-01-000	TCH/REG SCH-FOREIGN LANG/INSTR	650	800
A 2158.2000-01-000	TCH/REG SCH-MATH/EQUIP	2,500	2,500
A 2158.4190-01-000	TCH/REG SCH-MATH/MISC	1,500	1,000
A 2158.5300-01-000	TCH/REG SCH-MATH/INSTR SUPP	200	200
A 2162.2000-01-000	TCH/REG SCH-MUSIC/EQUIP	12,000	12,000
A 2162.2000-02-000	TCH/REG SCH-MUSIC/EQUIP	700	700
A 2162.4190-01-000	TCH/REG SCH-MUSIC/MISC	2,500	2,500
A 2162.4320-01-000	TCH/REG SCH-MUSIC/EQUIP RENTAL	3,000	3,600
A 2162.4320-02-000	TCH/REG SCH-MUSIC/EQUIP RENTAL	5,000	5,000
A 2162.4650-01-000	TCH/REG SCH-MUSIC/EQUIP REPAIR	4,000	4,800
A 2162.4650-02-000	TCH/REG SCH-MUSIC/EQUIP REPAIR	2,000	2,000
A 2162.5300-01-000	TCH/REG SCH-MUSIC/INSTR SUPP	7,000	7,000
A 2162.5300-02-000	TCH/REG SCH-MUSIC/INSTR SUPP	2,400	2,400
A 2162.5300-03-000	TCH/REG SCH-MUSIC/INSTR SUPP		500
A 2163.4190-01-000	TCH/REG SCH-THEATRE MISC	10,000	10,000
A 2163.5100-01-000	TCH/REG SCH-THEATRE SUPPL	8,000	8,000

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A 2168.2000-02-000	TCH/REG SCH-PHYS ED/EQUIP	300	0
A 2168.5300-01-000	TCH/REG SCH-PHYS ED/INSTR SUPP	3,500	3,500
A 2168.5300-02-000	TCH/REG SCH-PHYS ED/INSTR SUPP	1,800	2,100
A 2168.5300-03-000	TCH/REG SCH-PHYS ED/INSTR SUPP	1,000	1,000
A 2172.5300-03-000	TCH/REG SCH-READING/INSTR SUPP	4,000	7,392
A 2173.5300-01-000	TCH/REG SCH-REM READ/INSTR SUPP	800	800
A 2173.5300-02-000	TCH/REG SCH-REM READ/INSTR SUPP	1,000	1,000
A 2174.2000-01-000	TCH/REG SCH-SCIENCE/EQUIP	10,000	15,300
A 2174.4190-01-000	TCH/REG SCH-SCIENCE/MISC	1,000	1,000
A 2174.4190-02-000	TCH/REG SCH-SCIENCE/MISC	500	500
A 2174.4650-01-000	TCH/REG SCH-SCIENCE/EQUIP REP	1,000	1,000
A 2174.5300-01-000	TCH/REG SCH-SCIENCE/INSTR SUPP	16,000	16,000
A 2174.5301-01-000	TCH/REG SCH-SCIENCE RESEARCH SUPP	15,000	15,000
A 2178.2000-01-000	TCH/REG SCH-SOC STUD/EQUIP	1,650	1,650
A 2178.4190-01-000	TCH/REG SCH-SOC STUD/MISC	550	550
A 2178.5210-01-000	TCH/REG SCH-SOC STUD/BOOKS	650	2,000
A 2178.5300-01-000	TCH/REG SCH-SOC STUD/INSTR SUPP	3,850	3,850
A 2251.1500-00-000	SPEC EDU-ADMINISTRATION	140,716	143,530
A 2251.1506-00-000	SPEC ED-LEAD TCHR	0	3,954
A 2251.1507-00-000	SPEC ED-INSTR SAL	2,748,825	2,564,850
A 2251.1514-00-000	SPEC ED-INSTR SAL-6TH PERIOD	32,000	32,000
A 2251.1517-00-000	SPEC ED-COMMITTEE WORK-P/T	12,000	12,000
A 2251.1582-00-000	SPEC ED-INSTR LONG	99,223	73,059
A 2251.1600-00-000	SPEC ED-NON-INSTR SAL	106,059	110,248
A 2251.1611-01-000	SPEC ED NON INSTR SAL P/T	186,312	293,270
A 2251.1611-02-000	SPEC ED NON INSTR SAL P/T	251,260	231,504
A 2251.1611-03-000	SPEC ED NON INSTR SAL P/T	133,273	166,709
A 2251.1682-00-000	SPEC ED-NON-INSTR LONG	1,500	1,800
A 2251.2000-00-000	SPEC ED-EQUIP	5,000	8,000
A 2251.4102-00-000	SPEC ED-PROFESSIONAL/TECHNICAL SERVICE	800,000	1,040,000
A 2251.4700-00-000	SPEC ED-TUITION	850,000	800,000
A 2251.4900-00-000	SPEC ED-BOCES	2,300,000	2,100,000
A 2251.5312-00-000	SPEC ED-INSTR & TEST	8,000	8,000
A 2280.4900-00-000	OCCUPATIONAL EDUCATION-BOCES	450,000	450,000
A 2320.1517-00-000	SUMMER SCHOOL	15,000	15,000
A 2320.1600-00-000	SUMMER SCHOOL NURSE	2,000	2,000
A 2320.1610-00-000	SUMMER PARTTIME	9,000	9,000
A 2320.4120-00-000	SUMMER SCHOOL PROFESIONAL/TECH SERVICE	14,000	14,000
A 2320.5300-00-000	SUMMER SCHOOL/INSTR SUPPLIES	200	200
A 2612.1282-02-000	LIBRARY-INSTR LONG	2,931	2,982

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A 2612.1507-01-000	LIBRARY-INSTR SAL	73,661	77,746
A 2612.1507-02-000	LIBRARY-INSTR SAL	118,739	124,727
A 2612.1507-03-000	LIBRARY-INSTR SAL	0	66,558
A 2612.1610-01-000	LIBRARY-NON-INSTR SAL P/T	10,100	0
A 2612.1610-02-000	LIBRARY-NON INSTR SAL P/T	18,672	0
A 2612.1610-03-000	LIBRARY-NON INSTR SAL P/T	16,973	16,973
A 2612.2000-01-000	LIBRARY-EQUIP	0	1,500
A 2612.4330-01-000	LIBRARY-COPY MACHINES	3,500	3,500
A 2612.4631-01-000	LIBRARY-BOOKS	9,000	10,500
A 2612.4631-02-000	LIBRARY-BOOKS	11,000	11,000
A 2612.4631-03-000	LIBRARY-BOOKS	8,000	4,000
A 2612.4633-01-000	LIBRARY-SUPPLIES	1,150	1,150
A 2612.4900-00-000	LIBRARY BOCES SERVICE	23,000	23,000
A 2612.5100-01-000	LIBRARY-SUPPLIES	900	900
A 2612.5100-02-000	LIBRARY-SUPPLIES	2,200	2,200
A 2612.5100-03-000	LIBRARY-SUPPLIES	1,000	500
A 2630.1504-00-000	COMPUTER INSTR-SALARY	135,252	137,957
A 2630.1600-00-000	COMPUTER NON-INSTR-SALARY	284,729	299,461
A 2630.1682-00-000	COMPUTER NON-INSTR-LONG	1,500	1,800
A 2630.2000-00-000	COMPUTER INSTR-EQUIP	77,500	37,500
A 2630.4190-00-000	COMPUTER INSTR-CONTRACTS	65,000	55,000
A 2630.4630-00-000	COMPUTER INSTR-SOFTWARE	40,648	44,217
A 2630.4900-00-000	COMPUTER INSTR-BOCES	767,756	889,731
A 2630.5100-00-000	COMPUTER INSTR-GEN SUPP	30,350	30,350
A 2805.1507-00-000	ATTENDANCE-INSTR SAL	63,214	64,321
A 2805.1600-00-000	ATTENDANCE-NON INSTR SAL	45,125	46,028
A 2810.1507-01-000	GUIDANCE-INSTR SAL	622,002	642,912
A 2810.1582-01-000	GUIDANCE-INSTR SAL LONG	7,362	10,437
A 2810.1600-01-000	GUIDANCE-NON-INSTR SAL	176,187	181,034
A 2810.1682-01-000	GUIDANCE-NON INSTR LONG	9,000	14,400
A 2810.4160-01-000	GUIDANCE-TRAVEL	400	3,000
A 2810.4190-01-000	GUIDANCE-MISC	3,500	15,000
A 2810.4190-02-000	GUIDANCE-MISC	1,700	1,700
A 2810.4330-01-000	GUIDANCE-COPY MACHINES	9,000	9,000
A 2810.5100-01-000	GUIDANCE-GENERAL SUPP	1,400	1,400
A 2810.5120-01-000	GUIDANCE-STAN TEST	200	200
A 2810.5210-01-000	GUIDANCE-BOOKS	250	250
A 2810.5800-01-000	GUIDANCE-PRINTED SUPP	600	600
A 2815.1410-00-000	HEALTH SERV-SUB NURSES	7,000	7,000
A 2815.1600-01-000	HEALTH SERV-SAL	66,241	67,466

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Account	Description	2018-2019 Budget	2019-2020 Proposed Budget
A 2815.1600-02-000	HEALTH SERV-SAL	61,241	62,466
A 2815.1600-03-000	HEALTH SERV-SAL	61,241	62,466
A 2815.1610-01-000	HEALTH SERV-SAL P/T	23,158	24,000
A 2815.1610-02-000	HEALTH SERV-SAL P/T	20,368	21,000
A 2815.1610-03-000	HEALTH SERV-SAL P/T	20,368	21,000
A 2815.1620-01-000	HEALTH SERV-OVERTIME	3,000	3,500
A 2815.1620-02-000	HEALTH SERV-OVERTIME	1,000	1,400
A 2815.1620-03-000	HEALTH SERV-OVERTIME	500	500
A 2815.1682-01-000	HEALTH SERV-LONGEVITY	1,500	1,800
A 2815.1682-02-000	HEALTH SERV-LONGEVITY	1,500	1,800
A 2815.1682-03-000	HEALTH SERV-LONGEVITY	6,000	7,200
A 2815.2000-01-000	HEALTH SERV-EQUIP	1,250	1,250
A 2815.4480-00-000	HEALTH SERV-PRIVATE PLACEMENT	0	85,000
A 2815.4481-00-000	HEALTH SERV-DOCTOR	25,000	25,000
A 2815.4650-01-000	HEALTH SERV-EQUIP REPAIR	150	150
A 2815.4650-02-000	HEALTH SERV-EQUIP REPAIR	100	100
A 2815.4650-03-000	HEALTH SERV-EQUIP REPAIR	100	100
A 2815.4900-00-000	HEALTH SERV-BOCES	3,500	3,500
A 2815.5100-01-000	HEALTH SERV-GENERAL SUPP	2,000	2,200
A 2815.5100-02-000	HEALTH SERV-GENERAL SUPP	1,500	1,500
A 2815.5100-03-000	HEALTH SERV-GENERAL SUPP	1,000	500
A 2815.5600-01-000	HEALTH SERV-UNIFORMS	100	100
A 2815.5600-02-000	HEALTH SERV-UNIFORMS	100	100
A 2815.5600-03-000	HEALTH SERV-UNIFORMS	100	100
A 2820.1507-00-000	PSYCH SERV-SAL	231,978	243,867
A 2825.1507-00-000	SOCIAL WORK-INSTR SAL	189,643	192,963
A 2825.1582-00-000	SOCIAL WORK-INSTR LONG	14,655	14,910
A 2825.5300-00-000	SOCIAL WORK-INSTR SUPP	150	150
A 2850.1508-01-000	PUPIL ACTIV SERV-INSTR SAL	160,000	174,616
A 2850.1508-02-000	PUPIL ACTIV SERV-INSTR SAL	35,182	46,381
A 2850.1508-03-000	PUPIL ACTIV SERV-INSTR SAL	14,720	16,478
A 2850.4190-01-000	PUPIL ACTIV SERV-MISC	5,000	5,000
A 2850.4191-01-000	PUPIL ACTIV SERV-THEATRE	5,500	5,500
A 2850.4611-01-000	PUPIL ACTIV SERV-L D & R	1,000	1,000
A 2850.5600-01-000	PUPIL ACTIV SERV-UNIFORMS	15,000	15,000
A 2850.5800-01-000	PUPIL ACTIV SERV-PRINTED SUPP	11,000	11,000
A 2855.1500-00-000	INTERSCH ACTIVE/DIRECTOR SAL	160,303	163,509
A 2855.1509-01-000	INTERSCH ACTIV-SAL	576,073	585,116
A 2855.1539-01-000	INTERSCH ACTIV-SUPV	60,000	60,000
A 2855.1582-00-000	INTERSCH ACTIVE/DIRECTOR LONG	3,200	3,200

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A 2855.4190-01-000	INTERSCH ACTIV-ASSOC FEES	38,000	40,000
A 2855.4196-01-000	INTERSCH ACTIV-OFFICIALS FEES	75,000	75,000
A 2855.4600-01-000	INTERSCH ACTIV-RECON/LDR	12,000	10,000
A 2855.4650-01-000	INTERSCHOLASTIC ACTIV-EQUIP REPAIR/CONTR	1,500	1,500
A 2855.5100-01-000	INTERSCH ACTIV-SUPP	6,500	5,000
A 2855.5800-01-000	INTERSCH ACTIV-PRINTED SUPP	0	500
A 2856.5301-01-000	INTERSCH ACTIV-BASEBALL/BOYS/INSTR SUPP	2,500	2,500
A 2856.5302-01-000	INTERSCH ACTIV-BASKETBALL/BOYS/INSTR SUP	2,500	2,500
A 2856.5304-01-000	INTERSCH ACTIV-FOOTBALL/BOYS/INSTR SUPP	9,250	9,250
A 2856.5307-01-000	INTERSCH ACTIV-TENNIS/BOYS/INSTR SUPP	1,000	1,000
A 2856.5308-01-000	INTERSCH ACTIV-TRACK/BOYS/INSTR SUPP	2,500	2,500
A 2856.5310-01-000	INTERSCH ACTIV-WRESTLING/BOYS/INSTR SUPP	2,500	2,500
A 2856.5313-01-000	INTERSCH ACTIV-SOCCER/BOYS/INSTR SUPP	2,500	2,500
A 2856.5315-01-000	INTERSCH ACTIV-LACROSSE/BOYS/INSTR SUPP	3,000	3,000
A 2856.5318-01-000	INTERSCH ACTIV-CROSS CNTRY/BOYS/INSTR SU	1,000	1,000
A 2856.5319-01-000	INTERSCH ACTIV-SWIMMING	500	500
A 2857.2005-01-000	INTERSCH ACTIV-GYMNAST/GRLS/EQUIP	3,000	3,000
A 2857.5302-01-000	INTERSCH ACTIV-BASKETBALL/GRLS/INSTR SUP	2,500	2,500
A 2857.5303-01-000	INTERSCH ACTIV-FLD HOCKEY/GRLS/INSTR SUP	2,500	2,500
A 2857.5305-01-000	INTERSCH ACTIV-GYMNAST/GRLS/INSTR SUPP	3,000	3,000
A 2857.5306-01-000	INTERSCH ACTIV-SOFTBALL/GRLS/INSTR SUPP	2,500	2,500
A 2857.5307-01-000	INTERSCH ACTIV-TENNIS/GRLS/INSTR SUPP	1,000	1,000
A 2857.5308-01-000	INTERSCH ACTIV-TRACK/GRLS/INSTR SUPP	2,500	2,500
A 2857.5309-01-000	INTERSCH ACTIV-VOLLEYBALL/GRLS/INSTR SUP	2,500	2,500
A 2857.5313-01-000	INTERSCH ACTIV-SOCCER/GRLS/INSTR SUPP	2,500	2,500
A 2857.5315-01-000	INTERSCH ACTIV-LACROSSE/GRLS/INSTR SUPP	2,500	2,500
A 2857.5318-01-000	INTERSCH ACTIV-CROSS CNTRY/GRLS/INSTR SU	1,000	1,000
A 2857.5319-01-000	INTERSCH ACTIV-CHEERLEADI	1,500	2,500
A 2857.5320-01-000	INTERSCH ACTIV-SWIMMING	500	500
A 2860.4190-01-000	INTERSCH ACTIV-GOLF/MISC	2,500	5,000
A 2860.5316-01-000	INTERSCH ACTIV-GOLF/INSTR SUPP	1,200	1,200
A 5510.1600-00-000	TRANSPORTATION-NON INSTR SAL	32,458	33,769
A 5510.1610-00-000	TRANSPORTATION NON INS PT	18,000	18,000
A 5510.1620-00-000	TRANSPORTATION-NON INSTR OT	2,000	2,000
A 5510.1682-00-000	TRANSPORTATION-NON INSTR LONG	750	900
A 5510.4460-00-000	TRANSPORTATION-PROF SVCE	25,000	0
A 5510.4900-00-000	TRANSPORTATION-BOCES	23,460	23,460
A 5510.5300-00-000	TRANSPORTATION-MATERIALS AND SUPP	700	700
A 5541.4000-01-000	CONTRACT TRANS-ATHLETICS	183,600	183,600
A 5542.4000-01-000	CONTRACT TRANS-FIELD TRIPS	22,440	28,000

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A 5542.4000-02-000	CONTRACT TRANS-FIELD TRIPS	9,200	14,000
A 5542.4000-03-000	CONTRACT TRANS-FIELD TRIPS	10,500	12,000
A 5543.4000-00-000	CONTRACT TRANS-DISTRICT BUSES	2,019,600	2,064,031
A 5582.4900-00-000	BOCES TRANS-HANDICAPPED	151,000	154,322
A 9010.8001-00-000	EMPLOY BENE/ERS	874,919	874,919
A 9020.8002-00-000	EMPLOY BENE/TRS	2,215,346	2,173,747
A 9030.8003-00-000	EMPLOY BENE/SOC SEC	1,987,379	1,973,023
A 9040.8004-00-000	EMPLOY BENE/WORKER COMP	125,000	150,000
A 9045.8005-00-000	EMPLOY BENE/LIFE INS	28,000	28,000
A 9050.8006-00-000	EMPLOY BENE/UNEMPLOY INS	64,500	64,500
A 9055.8007-00-000	EMPLOY BENE/DISABILITY INS	27,500	27,500
A 9061.1000-00-000	EMPLOY BENE/HEALTH WAIVER	604,958	604,958
A 9061.8008-00-000	EMPLOY BENE/MEDICAL INS	4,775,196	5,258,402
A 9062.8009-00-000	EMPLOY BENE/DENTAL INS	227,100	227,100
A 9710.6187-00-000	LIBRARY/SERIAL BONDS/PRINCIPAL	280,000	290,000
A 9710.7187-00-000	LIBRARY/SERIAL BONDS/INTEREST	89,595	68,688
A 9711.6187-00-000	DEBT SERVICE-SERIAL BOND PRIN/HS/ELEM	2,545,000	2,650,000
A 9711.7187-00-000	DEBT SERVICE-SERIAL BOND INT/HS/ELEM	904,225	814,725
A 9760.7300-00-000	DEBT SERVICE-TAX ANTICIPATION NOTES	140,000	100,000
A 9785.6000-00-000	INSTALL PURCH DEBT/PRINCIPAL	257,252	269,000
A 9785.7000-00-000	INSTALL PURCH DEBT/INTEREST	89,595	76,993
A 9900.9500-00-000	INTERFUND TRANSFER/SPECIAL AID FUND	75,000	85,000
A 9901.9300-00-000	INTERFUND TRANSFER/SCHOOL LUNCH FUND	50,000	50,000
	TOTAL	53,035,604	54,850,656