



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
<b>Administrative Components</b>						
A 1010.4000-00	CONTRACTUAL	4,000.00	4,000.00	0.00	0.000%	4,000.00
A 1010.4150-00	BOARD- CONFER/MBRSHIPS	44,000.00	52,750.00	(8,750.00)	(16.588%)	6,000.00
A 1010.4470-00	BOARD OF ED MEMBERSHIP DUES	17,500.00	17,300.00	200.00	1.156%	17,050.00
A 1010.5000-00	MAT/SUPPLIES	4,875.00	4,475.00	400.00	8.939%	16,250.00
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>70,375.00</b>	<b>78,525.00</b>	<b>(8,150.00)</b>	<b>(10.379%)</b>	<b>43,300.00</b>
A 1040.1600-00	DISTRICT CLERK SALARY	44,795.50	39,015.00	5,780.50	14.816%	43,250.00
A 1040.4000-00	DISTRICT CLERK CONTRACTUAL	10,500.00	9,700.00	800.00	8.247%	9,850.00
A 1040.4150-00	DISTRICT CLERK CONF/TRAV/MEMBERSHI PS	750.00	750.00	0.00	0.000%	750.00
A 1040.5000-00	DISTRICT CLERK SUPPLIES	1,000.00	750.00	250.00	33.333%	750.00
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>57,045.50</b>	<b>50,215.00</b>	<b>6,830.50</b>	<b>13.603%</b>	<b>54,600.00</b>
A 1060.4000-00	DIST.POLLING WORKERS & MACHINES	15,000.00	14,950.00	50.00	0.334%	15,500.00
A 1060.5000-00	DISTRICT MEETING SUPPLIES & MATERIALS	1,030.00	1,050.00	(20.00)	(1.905%)	1,250.00
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>16,030.00</b>	<b>16,000.00</b>	<b>30.00</b>	<b>0.188%</b>	<b>16,750.00</b>
<b>10</b>	<b>**</b>	<b>143,450.50</b>	<b>144,740.00</b>	<b>(1,289.50)</b>	<b>(0.891%)</b>	<b>114,650.00</b>
A 1240.1500-00	SUPERINTENDENT OF SCHOOLS SALARY	226,666.00	224,422.00	2,244.00	1.000%	222,200.00
A 1240.1501-00	SUPT. CONTRACT BENEFITS	5,650.00	4,850.00	800.00	16.495%	9,248.00
A 1240.1600-00	SUPERINTENDENT SECTY'S SALARY	39,795.50	39,015.00	780.50	2.001%	38,250.00
A 1240.4000-00	SUPT CONTRACT/MEMBERSHI PS	17,634.00	17,650.00	(16.00)	(0.091%)	26,800.00
A 1240.4150-00	SUPT'S CONFERENCES/MEETIN	15,050.00	15,550.00	(500.00)	(3.215%)	6,500.00

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A 1240.5000-00	GS SUP'T - OFFICE SUPPLIES/MATERIAL		2,500.00	2,000.00	500.00	25.000%	1,500.00
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR</b>	*	<b>307,295.50</b>	<b>303,487.00</b>	<b>3,808.50</b>	<b>1.255%</b>	<b>304,498.00</b>
<b>12</b>		**	<b>307,295.50</b>	<b>303,487.00</b>	<b>3,808.50</b>	<b>1.255%</b>	<b>304,498.00</b>
A 1310.1500-00	ASST SUPER. FOR BUSINESS SALARY.		188,718.00	180,000.00	8,718.00	4.843%	215,000.00
A 1310.1501-00	ASST. SUPT. CONTRACT BENEFITS		9,080.01	6,075.00	3,005.01	49.465%	4,200.00
A 1310.1600-00	BUSINESS OFFICE STAFF SALARIES		313,288.90	439,677.00	(126,388.10)	(28.746%)	373,734.00
A 1310.1610-00	BUSINESS OFF STAFF OT/SUBS		10,000.00	9,500.00	500.00	5.263%	7,000.00
A 1310.4000-00	BUSINESS OFFICE CONTRACTUAL ITEMS		179,580.00	167,400.00	12,180.00	7.276%	182,775.00
A 1310.4100-00	BIDS & ADVERTISING		600.00	750.00	(150.00)	(20.000%)	750.00
A 1310.4150-00	ASST SUPER FOR BUS MEMBERSHIPS/TRAV/CO N		5,750.00	5,300.00	450.00	8.491%	4,450.00
A 1310.4900-00	BOCES Contractual Items		53,299.80	61,000.00	(7,700.20)	(12.623%)	54,050.00
A 1310.5000-00	BUSINESS OFFICE SUPPLIES/MATERIALS		10,000.00	9,000.00	1,000.00	11.111%	9,000.00
A 1310.5010-00	MAT/ASSET TAG		2,000.00	2,000.00	0.00	0.000%	1,500.00
<b>1310</b>	<b>BUSINESS ADMINISTRATOR</b>	*	<b>772,316.71</b>	<b>880,702.00</b>	<b>(108,385.29)</b>	<b>(12.307%)</b>	<b>852,459.00</b>
A 1320.4002-00	INTERNAL AUDITOR		103,000.00	105,100.00	(2,100.00)	(1.998%)	97,721.00
<b>1320</b>	<b>AUDITING</b>	*	<b>103,000.00</b>	<b>105,100.00</b>	<b>(2,100.00)</b>	<b>(1.998%)</b>	<b>97,721.00</b>
A 1325.1600-00	DISTRICT TREASURER'S SALARY		20,957.10	22,060.00	(1,102.90)	(5.000%)	20,736.00
A 1325.1601-00	CENTRAL TREASURER STIPEND		5,000.00	3,500.00	1,500.00	42.857%	7,000.00
<b>1325</b>	<b>TREASURER</b>	*	<b>25,957.10</b>	<b>25,560.00</b>	<b>397.10</b>	<b>1.554%</b>	<b>27,736.00</b>
A 1345.1600-00	PURCHASING AGENT		71,396.00	69,620.00	1,776.00	2.551%	69,194.00
A 1345.4150-00	PURCHASING		500.00	350.00	150.00	42.857%	350.00

# SOUTHAMPTON UFSD

## Budgeting Appropriation Status Report For 2019-2020 Appropriation Budget (Detail) Component Analysis



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
A 1345.4900-00	CONFER./TRAVEL BOCES COOPERATIVE PURCHASING		3,750.00	3,750.00	0.00	0.000%	3,600.00
<b>1345</b>	<b>PURCHASING</b>	*	<b>75,646.00</b>	<b>73,720.00</b>	<b>1,926.00</b>	<b>2.613%</b>	<b>73,144.00</b>
A 1380.4000-00	FINANCIAL ADVISOR		12,000.00	8,500.00	3,500.00	41.176%	8,500.00
<b>1380</b>	<b>FISCAL AGENT FEES</b>	*	<b>12,000.00</b>	<b>8,500.00</b>	<b>3,500.00</b>	<b>41.176%</b>	<b>8,500.00</b>
<b>13</b>		**	<b>988,919.81</b>	<b>1,093,582.00</b>	<b>(104,662.19)</b>	<b>(9.571%)</b>	<b>1,059,560.00</b>
A 1420.4112	LEGAL-BOND COUNSEL		170,000.00	169,500.00	500.00	0.295%	175,000.00
<b>1420</b>	<b>LEGAL FEES</b>	*	<b>170,000.00</b>	<b>169,500.00</b>	<b>500.00</b>	<b>0.295%</b>	<b>175,000.00</b>
A 1430.1600-00	Non Instructional Salaries		203,162.00	193,681.00	9,481.00	4.895%	196,504.00
A 1430.4000-00	CONTRACTUAL		9,500.00	10,200.00	(700.00)	(6.863%)	10,200.00
A 1430.4100-00	PERSONNEL ADVERTISING/RECRUITI NG		4,000.00	5,000.00	(1,000.00)	(20.000%)	7,500.00
A 1430.4150-00	PERSONNEL CONF/TRAVEL/MEMBERS HIPS		450.00	500.00	(50.00)	(10.000%)	1,500.00
A 1430.4900-00	BOCES		28,633.00	24,900.00	3,733.00	14.992%	24,500.00
A 1430.5000-00	MAT/SUPPLIES		750.00	500.00	250.00	50.000%	500.00
<b>1430</b>	<b>PERSONNEL</b>	*	<b>246,495.00</b>	<b>234,781.00</b>	<b>11,714.00</b>	<b>4.989%</b>	<b>240,704.00</b>
A 1480.4000-00	CONTRACTUAL		59,000.00	57,700.00	1,300.00	2.253%	55,900.00
<b>1480</b>	<b>PUBLIC INFO AND SERVICE</b>	*	<b>59,000.00</b>	<b>57,700.00</b>	<b>1,300.00</b>	<b>2.253%</b>	<b>55,900.00</b>
<b>14</b>		**	<b>475,495.00</b>	<b>461,981.00</b>	<b>13,514.00</b>	<b>2.925%</b>	<b>471,604.00</b>
A 1670.4010-00	Central Office Machine Leases		9,650.00	9,750.00	(100.00)	(1.026%)	11,775.00
A 1670.4130-00	POSTAGE/SHIPPING DO		28,200.00	28,800.00	(600.00)	(2.083%)	32,700.00
A 1670.4130-10	POSTAGE/SHIPPING ES		3,000.00	5,200.00	(2,200.00)	(42.308%)	4,500.00
A 1670.4130-40	POSTAGE/SHIPPING IS		5,000.00	2,000.00	3,000.00	150.000%	2,000.00
A 1670.4130-60	POSTAGE/SHIPPING HS		30,000.00	25,000.00	5,000.00	20.000%	14,000.00

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A 1670.4900-00	CENTRAL PRINTING/MAILING		780.00	6,000.00	(5,220.00)	(87.000%)	6,500.00
A 1670.4900-10	CENTRAL PRINTING/MAILING		200.00	900.00	(700.00)	(77.778%)	900.00
A 1670.4900-40	CENTRAL PRINTING/MAILING		200.00	500.00	(300.00)	(60.000%)	500.00
A 1670.4900-60	CENTRAL PRINTING/MAILING		2,300.00	1,000.00	1,300.00	130.000%	1,500.00
<b>1670</b>	<b>Central Printing and Mailing</b>	*	<b>79,330.00</b>	<b>79,150.00</b>	<b>180.00</b>	<b>0.227%</b>	<b>74,375.00</b>
A 1680.2000-00	EQUIPMENT- ADMINISTRATIVE				0.00	<N/A>	
A 1680.4000-00	CONTRACTUAL		80,620.00	56,300.00	24,320.00	43.197%	73,400.00
A 1680.4150-00	Power Sch/Tech Conferences		2,500.00	5,500.00	(3,000.00)	(54.545%)	2,000.00
A 1680.4500-00	COMPUTER SOFTWARE		8,200.00	7,600.00	600.00	7.895%	8,200.00
A 1680.4900-00	BOCES		54,798.63	66,400.00	(11,601.37)	(17.472%)	71,550.00
A 1680.5000-00	MAT/SUPPLIES		11,500.00	13,500.00	(2,000.00)	(14.815%)	13,500.00
A 1680.5010-00	MAT/ASSET TAGGED		5,100.00	7,600.00	(2,500.00)	(32.895%)	13,250.00
<b>1680</b>	<b>DATA PROCESSING DISTRICT</b>	*	<b>162,718.63</b>	<b>156,900.00</b>	<b>5,818.63</b>	<b>3.708%</b>	<b>181,900.00</b>
<b>16</b>		**	<b>242,048.63</b>	<b>236,050.00</b>	<b>5,998.63</b>	<b>2.541%</b>	<b>256,275.00</b>
A 1910.4000-00	PROP & CASUALTY/LIABILITY INS		210,000.00	211,000.00	(1,000.00)	(0.474%)	201,000.00
A 1910.4100-00	UMBRELLA INSURANCE		93,000.00	92,800.00	200.00	0.216%	87,500.00
A 1910.4200-00	STUDENT ACCIDENT INSURANCE		110,000.00	115,000.00	(5,000.00)	(4.348%)	107,000.00
<b>1910</b>	<b>UNALLOCATED INSURANCE</b>	*	<b>413,000.00</b>	<b>418,800.00</b>	<b>(5,800.00)</b>	<b>(1.385%)</b>	<b>395,500.00</b>
A 1920.4000-00	CONTRACTUAL		5,500.00	10,600.00	(5,100.00)	(48.113%)	5,500.00
<b>1920</b>	<b>SCHOOL ASSOCIATION DUES</b>	*	<b>5,500.00</b>	<b>10,600.00</b>	<b>(5,100.00)</b>	<b>(48.113%)</b>	<b>5,500.00</b>
A 1981.4900-00	BOCES		434,486.00	435,000.00	(514.00)	(0.118%)	435,000.00
<b>1981</b>	<b>ADMIN CHARGE-BOCES</b>	*	<b>434,486.00</b>	<b>435,000.00</b>	<b>(514.00)</b>	<b>(0.118%)</b>	<b>435,000.00</b>

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<b>19</b>	<b>**</b>	<b>852,986.00</b>	<b>864,400.00</b>	<b>(11,414.00)</b>	<b>(1.320%)</b>	<b>836,000.00</b>
<b>1</b>	<b>***</b>	<b>3,010,195.44</b>	<b>3,104,240.00</b>	<b>(94,044.56)</b>	<b>(3.030%)</b>	<b>3,042,587.00</b>
A 2010.1500-00	INSTRUCTIONAL SALARIES	188,718.00	186,850.00	1,868.00	1.000%	186,850.00
A 2010.1501-00	ASST. SUPT. CONTRACT BENEFITS	4,800.01	4,100.00	700.01	17.073%	4,100.00
A 2010.1510-00	HOURLY INSTRUCT SALARIES	100,000.00	92,000.00	8,000.00	8.696%	179,238.00
A 2010.1600-00	Clerical	51,530.00	48,401.00	3,129.00	6.465%	45,300.00
A 2010.4000-00	CONTRACTUAL	84,000.00	131,750.00	(47,750.00)	(36.243%)	38,700.00
A 2010.4000-40	CONTRACTUAL			0.00	<N/A>	6,000.00
A 2010.4150-00	CONFERENCES/MEMBER SHIPS	6,000.00	5,500.00	500.00	9.091%	3,500.00
A 2010.4800-00	CURR. - STUDENT TEXTBOOKS	50,000.00	55,000.00	(5,000.00)	(9.091%)	50,000.00
A 2010.4900-00	BOCES	35,050.00	49,500.00	(14,450.00)	(29.192%)	55,000.00
A 2010.5000-00	MAT/SUPPLIES			0.00	<N/A>	2,700.00
<b>2010</b>	<b>CURR. DEV./SUPERVISION *</b>	<b>520,098.01</b>	<b>573,101.00</b>	<b>(53,002.99)</b>	<b>(9.248%)</b>	<b>571,388.00</b>
A 2012.1510-00	ENL HOURLY INSTRUCTIONAL SALARIES		8,000.00	(8,000.00)	(100.000%)	
A 2012.4000-00	ENL CONTRACTUAL	6,500.00	23,000.00	(16,500.00)	(71.739%)	
A 2012.4001-00	ENL TESTING MATERIAL	2,000.00	2,000.00	0.00	0.000%	
A 2012.4150-00	ENL CONFERENCES	10,000.00	5,000.00	5,000.00	100.000%	
A 2012.4160-00	ENL STAFF DEVELOPMENT	40,000.00	5,000.00	35,000.00	700.000%	
A 2012.4800-00	ENL TEXTBOOKS IN ENGLISH	10,000.00	7,200.00	2,800.00	38.889%	
A 2012.4801-00	ENL - DUAL LANGUAGE TEXTBOOKS	20,000.00	38,000.00	(18,000.00)	(47.368%)	
A 2012.4811-00	ENL WORKBOOKS	26,000.00	28,000.00	(2,000.00)	(7.143%)	
A 2012.5000-00	ENL MATERIALS/SUPPLIES	4,500.00	5,700.00	(1,200.00)	(21.053%)	
A 2012.5001-00	ENL DUAL LANGUAGE MATERIALS	8,000.00	5,500.00	2,500.00	45.455%	
A 2012.5010-00	ENL MATERIAL ASSET			0.00	<N/A>	

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	TAGGED					
<b>2012</b>	*	<b>127,000.00</b>	<b>127,400.00</b>	<b>(400.00)</b>	<b>(0.314%)</b>	<b>0.00</b>
A 2015.4000-00	CONTRACTUAL/MEMBER SHIPS	13,000.00	13,000.00	0.00	0.000%	15,000.00
A 2015.4150-00	CONFERENCE/TRAVEL	10,000.00	10,000.00	0.00	0.000%	11,500.00
<b>2015</b>	<b>MIDDLE STATES/TRI STATE</b> *	<b>23,000.00</b>	<b>23,000.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>26,500.00</b>
A 2020.1500-00	Salary:Admin/Instr. - Supervision	250,325.00	1,302,152.00	(1,051,827.00)	(80.776%)	1,409,075.00
A 2020.1500-10	INSTRUCTIONAL SALARIES	266,020.00		266,020.00	<N/A>	
A 2020.1500-40	INSTRUCTIONAL SALARIES	357,300.00		357,300.00	<N/A>	
A 2020.1500-60	INSTRUCTIONAL SALARIES	355,500.00		355,500.00	<N/A>	
A 2020.1501-00	ADMIN. CONTRACT BENEFITS	45,500.00	39,500.00	6,000.00	15.190%	36,500.00
A 2020.1600-00	Salary:Non-Instructional	49,049.00	586,484.00	(537,435.00)	(91.637%)	555,308.00
A 2020.1600-10	NON INSTRUCT. SALARIES	246,971.00		246,971.00	<N/A>	
A 2020.1600-40	NON INSTRUCT. SALARIES	171,014.00		171,014.00	<N/A>	
A 2020.1600-60	NON INSTRUCT. SALARIES	255,982.00		255,982.00	<N/A>	
A 2020.1610-10	OT NON INSTRUCT. SALARIES	500.00	1,200.00	(700.00)	(58.333%)	1,200.00
A 2020.1610-40	OT NON INSTRUCT. SALARIES	1,000.00	500.00	500.00	100.000%	500.00
A 2020.1610-60	OT NON INSTRUCT. SALARIES	2,000.00	2,500.00	(500.00)	(20.000%)	2,500.00
A 2020.4000-10	CONTRACTUAL	8,000.00	5,000.00	3,000.00	60.000%	11,500.00
A 2020.4000-60	CONTRACTUAL			0.00	<N/A>	3,750.00
A 2020.4010-10	COPIER MAINTENANCE & LEASING	4,000.00	3,500.00	500.00	14.286%	4,200.00
A 2020.4010-40	COPIER MAINTENANCE & LEASING	3,200.00	1,200.00	2,000.00	166.667%	5,500.00
A 2020.4010-60	COPIER MAINTENANCE & LEASING	7,100.00	7,100.00	0.00	0.000%	8,500.00
A 2020.4150-10	CONFERENCES	3,500.00	4,000.00	(500.00)	(12.500%)	3,000.00



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A 2020.4150-40	CONFERENCES	3,500.00	4,500.00	(1,000.00)	(22.222%)	4,500.00
A 2020.4150-60	CONFERENCES	5,500.00	5,000.00	500.00	10.000%	5,300.00
A 2020.4151-10	PRIN & A/P MEMBERSHIPS	250.00	400.00	(150.00)	(37.500%)	
A 2020.4151-40	PRIN & A/P MEMBERSHIPS	1,000.00		1,000.00	<N/A>	500.00
A 2020.4151-60	PRIN & A/P MEMBERSHIPS	500.00	500.00	0.00	0.000%	500.00
A 2020.4160-10	Staff Development	30,000.00	30,000.00	0.00	0.000%	36,000.00
A 2020.4200-10	CONTR. PRINTING/PAMPHLETS CHGS	800.00	1,000.00	(200.00)	(20.000%)	
A 2020.4200-60	CONTR. PRINTING/PAMPHLETS CHGS	3,000.00	3,000.00	0.00	0.000%	3,000.00
A 2020.5000-10	MAT/SUPPLIES	9,850.00	8,350.00	1,500.00	17.964%	8,650.00
A 2020.5000-40	MAT/SUPPLIES	8,000.00	10,000.00	(2,000.00)	(20.000%)	9,000.00
A 2020.5000-60	MAT/SUPPLIES	9,000.00	9,000.00	0.00	0.000%	8,450.00
A 2020.5010-10	MAT/ASSET TAGGED	4,000.00	5,500.00	(1,500.00)	(27.273%)	4,500.00
A 2020.5010-40	MAT/ASSET TAGGED	2,000.00		2,000.00	<N/A>	
A 2020.5010-60	MAT/ASSET TAG	500.00	1,200.00	(700.00)	(58.333%)	
<b>2020</b>	<b>SUPER. REG. SCHOOL *</b>	<b>2,104,861.00</b>	<b>2,031,586.00</b>	<b>73,275.00</b>	<b>3.607%</b>	<b>2,121,933.00</b>
A 2060.4900-00	BOCES	38,000.00	38,500.00	(500.00)	(1.299%)	
<b>2060</b>	<b>RESEARCH PLAN/EVAL *</b>	<b>38,000.00</b>	<b>38,500.00</b>	<b>(500.00)</b>	<b>(1.299%)</b>	<b>0.00</b>
A 2070.4000-00	CONTRACTUAL	15,700.00	15,800.00	(100.00)	(0.633%)	24,200.00
A 2070.4100-00	PECONIC TEACHER CENTER	28,000.00	28,000.00	0.00	0.000%	28,000.00
A 2070.4900-00	BOCES Staff Development	17,500.00	15,000.00	2,500.00	16.667%	15,000.00
<b>2070</b>	<b>IN-SERV TRAIN-INSTR. *</b>	<b>61,200.00</b>	<b>58,800.00</b>	<b>2,400.00</b>	<b>4.082%</b>	<b>67,200.00</b>
<b>20</b>	<b>**</b>	<b>2,874,159.01</b>	<b>2,852,387.00</b>	<b>21,772.01</b>	<b>0.763%</b>	<b>2,787,021.00</b>
<b>2</b>	<b>***</b>	<b>2,874,159.01</b>	<b>2,852,387.00</b>	<b>21,772.01</b>	<b>0.763%</b>	<b>2,787,021.00</b>

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
<b>Totals For Administrative Components:</b>		<b>5,884,354.45</b>	<b>5,956,627.00</b>	<b>(72,272.55)</b>	<b>(1.213%)</b>	<b>5,829,608.00</b>
<b>Capital Components</b>						
A 1620.1600-00	NON INSTRUCT. SALARIES	339,098.50	1,959,022.00	(1,619,923.50)	(82.690%)	1,893,509.00
A 1620.1600-10	NON INSTRUCT SALARIES SES	389,837.08		389,837.08	<N/A>	
A 1620.1600-40	NON INSTRUCT. SALARIES SIS	458,810.00		458,810.00	<N/A>	
A 1620.1600-60	NON INSTRUCT. SALARIES SHS	821,986.75		821,986.75	<N/A>	
A 1620.1601-00	PLANT FACILITIES ADMIN SALARY	160,000.00	159,181.00	819.00	0.515%	156,060.00
A 1620.1602-00	Operations and Maintenance Clerical	79,635.00	76,122.00	3,513.00	4.615%	72,565.00
A 1620.1604-00	DIRECTOR CONTRACT BENEFITS	10,670.10	9,108.00	1,562.10	17.151%	5,908.00
A 1620.1611-00	OT - REGULAR OT	60,000.00	60,000.00	0.00	0.000%	65,000.00
A 1620.1612-00	OT - SICK / VACATION	90,000.00	85,000.00	5,000.00	5.882%	90,000.00
A 1620.1613-00	OT-INTERNAL GROUP COVERAGE	65,000.00	65,000.00	0.00	0.000%	55,000.00
A 1620.1614-00	OT OUTSIDE GROUP COVERAGE	13,000.00	13,000.00	0.00	0.000%	15,000.00
A 1620.1615-00	OT SNOW REMOVAL	50,000.00	50,000.00	0.00	0.000%	50,000.00
A 1620.1616-00	REPLACE HOURLY WORKER	45,000.00	45,000.00	0.00	0.000%	40,000.00
A 1620.1617-00	OT - EMERGENCY REPAIRS	7,000.00	7,000.00	0.00	0.000%	5,000.00
A 1620.1618-00	SUMMER CLEANING MAINT.	27,000.00	27,000.00	0.00	0.000%	30,000.00
A 1620.2000-00	EQUIPMENT	50,487.72	45,200.00	5,287.72	11.698%	27,500.00
A 1620.4000-00	CONTRACTUAL	10,000.00	10,000.00	0.00	0.000%	244,100.00
A 1620.4010-00	COPIER MAINTENANCE & LEASING	1,500.00	1,500.00	0.00	0.000%	
A 1620.4070-00	DO RENT PAYMENTS	240,000.00		240,000.00	<N/A>	
A 1620.4110-00	DIST WIDE SECURITY ALARM MONITORING	7,500.00		7,500.00	<N/A>	7,000.00
A 1620.4150-00	OPER & MAINT CONF/TRAVEL	2,500.00	2,500.00	0.00	0.000%	1,800.00
A 1620.4160-00	WATER - DISTRICT WIDE	12,320.00	12,000.00	320.00	2.667%	12,000.00
A 1620.4170-00	ELECTRICITY - DISTRICT	48,000.00	630,000.00	(582,000.00)	(92.381%)	630,000.00



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
	WIDE					
A 1620.4170-10	ELECTRICITY - ELEM. SCHOOL	120,000.00		120,000.00	<N/A>	
A 1620.4170-40	ELECTRICITY - INTER. SCHOOL	156,000.00		156,000.00	<N/A>	
A 1620.4170-60	ELECTRICITY - HIGH SCHOOL	246,000.00		246,000.00	<N/A>	
A 1620.4171-00	Key Span - Gas	250,000.00	250,000.00	0.00	0.000%	250,000.00
A 1620.4180-00	TELEPHONE	32,000.00	32,000.00	0.00	0.000%	30,000.00
A 1620.4184-00	Cablevision Lightpath	10,000.00	7,500.00	2,500.00	33.333%	35,400.00
A 1620.4185-00	Telephone-Wireless	1,450.00	1,450.00	0.00	0.000%	1,450.00
A 1620.4186-00	T1 Lines	5,400.00	2,700.00	2,700.00	100.000%	5,100.00
A 1620.4190-00	FUEL	0.00	35,000.00	(35,000.00)	(100.000%)	55,000.00
A 1620.4200-00	ENVIRONMENTAL CONTROLS	26,500.00	26,500.00	0.00	0.000%	26,500.00
A 1620.4201-00	REFUSE REMOVAL	38,000.00	35,000.00	3,000.00	8.571%	34,000.00
A 1620.4500-00	CUST/MAINT/GROUNDSM EN UNIFORMS	8,500.00	8,400.00	100.00	1.190%	7,200.00
A 1620.4600-00	CONT. OPER/MAINT.	628,450.00	603,856.00	24,594.00	4.073%	537,100.00
A 1620.4900-00	BOCES HEALTH & SAFETY	27,312.00	26,200.00	1,112.00	4.244%	26,200.00
A 1620.5000-00	MAT/SUPPLIES	20,000.00		20,000.00	<N/A>	
A 1620.5001-00	CLEANING SUPPLIES - DISTRICT WIDE	50,000.00	70,000.00	(20,000.00)	(28.571%)	75,600.00
A 1620.5010-00	MAT/ASSET TAGGED	4,800.00	4,800.00	0.00	0.000%	
<b>1620</b>	<b>OPERATION PLANT *</b>	<b>4,613,757.15</b>	<b>4,360,039.00</b>	<b>253,718.15</b>	<b>5.819%</b>	<b>4,483,992.00</b>
A 1621.1600-00	NON INSTRUCTIONAL SALARIES	199,383.00	191,886.00	7,497.00	3.907%	193,834.00
A 1621.1610-00	O/T NON INSTRUC. SALARIES	5,000.00	5,000.00	0.00	0.000%	10,000.00
A 1621.2000-00	EQUIPMENT	63,167.62	18,000.00	45,167.62	250.931%	12,000.00
A 1621.4000-00	CONTRACTUAL	45,000.00	45,000.00	0.00	0.000%	45,000.00
A 1621.4500-00	GRASS SEED, CLAY, ETC.	9,500.00	7,000.00	2,500.00	35.714%	14,000.00
A 1621.5000-00	MATERIALS/SUPPLIES	340,000.00	340,000.00	0.00	0.000%	340,000.00
A 1621.5010-00	MAT/ASSET TAGGED	10,000.00	10,000.00	0.00	0.000%	
<b>1621</b>	<b>MAINTENANCE PLANT *</b>	<b>672,050.62</b>	<b>616,886.00</b>	<b>55,164.62</b>	<b>8.942%</b>	<b>614,834.00</b>

# SOUTHAMPTON UFSD

## Budgeting Appropriation Status Report For 2019-2020 Appropriation Budget (Detail) Component Analysis



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
16		**	5,285,807.77	4,976,925.00	308,882.77	6.206%	5,098,826.00
1		***	5,285,807.77	4,976,925.00	308,882.77	6.206%	5,098,826.00
A 5510.2100-00	BUS - LEASE PAYMENTS/PURCHASES		120,000.00	115,000.00	5,000.00	4.348%	187,000.00
5510	D.O. TRANSPORTATION	*	120,000.00	115,000.00	5,000.00	4.348%	187,000.00
55		**	120,000.00	115,000.00	5,000.00	4.348%	187,000.00
5		***	120,000.00	115,000.00	5,000.00	4.348%	187,000.00
A 9501.9500-00	RES. TRANSFER SPECIAL AID		175,000.00	170,000.00	5,000.00	2.941%	195,000.00
9501	RESERVE TRANSFER	*	175,000.00	170,000.00	5,000.00	2.941%	195,000.00
95		**	175,000.00	170,000.00	5,000.00	2.941%	195,000.00
A 9711.6000-00	PRIN. ON SERIAL BONDS		2,405,000.00	2,295,000.00	110,000.00	4.793%	2,385,000.00
A 9711.7000-00	INT. ON SERIAL BONDS		1,112,638.00	1,215,288.00	(102,650.00)	(8.447%)	1,350,850.00
9711	SERIAL BOND	*	3,517,638.00	3,510,288.00	7,350.00	0.209%	3,735,850.00
A 9760.7000-00	INT.ON TAN		130,000.00	95,000.00	35,000.00	36.842%	125,000.00
9760	TAN	*	130,000.00	95,000.00	35,000.00	36.842%	125,000.00
A 9785.6000-00	PRIN. INSTLMNT PURCH- ST AID COMP HDW		316,040.00	350,962.00	(34,922.00)	(9.950%)	314,147.00
A 9785.6100-00	PRIN. INSTLMNT PURCH DEBT - OTHER		177,111.25	173,175.00	3,936.25	2.273%	169,323.00
A 9785.7000-00	INT. INSTLMNT PURCH- ST AID COMP HDW		24,070.00	19,204.00	4,866.00	25.338%	22,528.00
A 9785.7100-00	INT. INSTLMNT PURCH DEBT - OTHER		40,940.23	44,879.00	(3,938.77)	(8.776%)	48,728.00
9785		*	558,161.48	588,220.00	(30,058.52)	(5.110%)	554,726.00
97		**	4,205,799.48	4,193,508.00	12,291.48	0.293%	4,415,576.00



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
9	***	4,380,799.48	4,363,508.00	17,291.48	0.396%	4,610,576.00
<b>Totals For Capital Components:</b>		<b>9,786,607.25</b>	<b>9,455,433.00</b>	<b>331,174.25</b>	<b>3.502%</b>	<b>9,896,402.00</b>
<b>Program Components</b>						
A 2110.1100-10	Kindergarten Teachers	377,310.00		377,310.00	<N/A>	
A 2110.1200-00	Salaries: Gr.K-3 Instructional	0.00	2,795,162.00	(2,795,162.00)	(100.000%)	3,111,781.00
A 2110.1200-10	Grade 1 - 3 Teachers	2,569,158.66		2,569,158.66	<N/A>	
A 2110.1201-00	Salaries: Gr. 4 Instructional	0.00	781,169.00	(781,169.00)	(100.000%)	758,636.00
A 2110.1201-10	Grade 4 Teachers	922,686.95		922,686.95	<N/A>	
A 2110.1201-40	Grade 5 - 6 Teachers	2,302,803.10	2,208,587.00	94,216.10	4.266%	2,116,701.00
A 2110.1202-40	Grade 7 - 8 Teachers	2,024,311.70	2,150,443.00	(126,131.30)	(5.865%)	2,143,290.00
A 2110.1300-00	Salaries: Gr.9-12 Instructional	0.00	5,429,324.00	(5,429,324.00)	(100.000%)	5,334,406.00
A 2110.1300-60	Grade 9 - 12 Teachers	5,620,368.60		5,620,368.60	<N/A>	
A 2110.1310-00	HOME TEACHING K - 12		50,000.00	(50,000.00)	(100.000%)	50,000.00
A 2110.1320-00	Salaries: Chaperones		18,000.00	(18,000.00)	(100.000%)	18,000.00
A 2110.1330-60	DR. ED.	15,309.00	18,000.00	(2,691.00)	(14.950%)	18,000.00
A 2110.1410-10	SUBSTITUTES	128,000.00	132,000.00	(4,000.00)	(3.030%)	100,000.00
A 2110.1410-40	SUBSTITUTES	100,000.00	140,000.00	(40,000.00)	(28.571%)	110,000.00
A 2110.1410-60	SUBSTITUTES	175,000.00	185,000.00	(10,000.00)	(5.405%)	145,000.00
A 2110.1510-00	Salaries: Instr. Hourly	0.00	75,000.00	(75,000.00)	(100.000%)	65,000.00
A 2110.1510-60	HOURLY INSTRUCTIONAL	21,690.76		21,690.76	<N/A>	
A 2110.1550-10	TEACHER ASST.	268,302.00		268,302.00	<N/A>	
A 2110.1550-60	TEACHER ASST.	89,434.00		89,434.00	<N/A>	
A 2110.1552-00	Salaries: Instr Teacher Assistants	0.00	430,621.00	(430,621.00)	(100.000%)	375,761.00
A 2110.1556-00	Salaries: Instr Teacher Assistants	0.00	88,112.00	(88,112.00)	(100.000%)	131,184.00
A 2110.1602-10	Salaries: Non-Instr Aides/Monitors	146,805.85	203,588.00	(56,782.15)	(27.891%)	228,653.00
A 2110.1602-60	SALARIES: AIDES/MONITORS	64,119.00	58,081.00	6,038.00	10.396%	55,963.00
A 2110.1610-10	SUBSTITUTES-AIDES	12,000.00	10,000.00	2,000.00	20.000%	12,000.00

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
A 2110.1610-40	SUBSTITUTES-AIDES	2,000.00	1,900.00	100.00	5.263%	1,500.00
A 2110.1610-60	SUBSTITUTES -AIDES	500.00	1,800.00	(1,300.00)	(72.222%)	2,200.00
A 2110.4000-40	CONTRACTUAL	5,000.00	18,500.00	(13,500.00)	(72.973%)	13,100.00
A 2110.4000-60	CONTRACTUAL	15,500.00	15,500.00	0.00	0.000%	35,000.00
A 2110.4001-00	Non Elective Deferral			0.00	<N/A>	
A 2110.4001-60	Contractual Home Tutoring HS	15,000.00	17,500.00	(2,500.00)	(14.286%)	15,000.00
A 2110.4010-10	COPIER MAINTENANCE & LEASING	8,600.00	9,000.00	(400.00)	(4.444%)	10,000.00
A 2110.4010-40	COPIER MAINTENANCE & LEASING	9,000.00	9,000.00	0.00	0.000%	11,500.00
A 2110.4010-60	COPIER MAINTENANCE & LEASING	15,000.00	15,000.00	0.00	0.000%	13,500.00
A 2110.4150-10	CONFERENCES	3,000.00	3,000.00	0.00	0.000%	5,000.00
A 2110.4150-40	CONFERENCES	5,500.00	6,000.00	(500.00)	(8.333%)	11,050.00
A 2110.4150-60	CONFERENCES - HS	20,000.00	20,000.00	0.00	0.000%	23,175.00
A 2110.4160-40	STAFF DEVELOPMENT	2,500.00	3,500.00	(1,000.00)	(28.571%)	7,000.00
A 2110.4700-00	TUITION	2,000.00	50,000.00	(48,000.00)	(96.000%)	65,000.00
A 2110.4811-10	ES WRKBOOKS	18,000.00	18,000.00	0.00	0.000%	
A 2110.4900-00	NON-PUBLIC SCHOOL TEXTBOOKS	38,654.10	37,000.00	1,654.10	4.471%	37,000.00
A 2110.5000-10	MAT/SUPPLIES	21,500.00	23,500.00	(2,000.00)	(8.511%)	34,800.00
A 2110.5000-40	MAT/SUPPLIES	13,000.00	12,100.00	900.00	7.438%	11,800.00
A 2110.5000-60	MAT/SUPPLIES	20,000.00	19,950.00	50.00	0.251%	27,450.00
A 2110.5010-10	MAT/ASSET TAG	2,000.00	4,000.00	(2,000.00)	(50.000%)	500.00
A 2110.5010-40	MAT/ASSET TAG	5,000.00	18,000.00	(13,000.00)	(72.222%)	
A 2110.5010-60	MAT/ASSET TAG	7,000.00	7,380.00	(380.00)	(5.149%)	
<b>2110</b>	<b>REGULAR SCHOOL *</b>	<b>15,066,053.72</b>	<b>15,083,717.00</b>	<b>(17,663.28)</b>	<b>(0.117%)</b>	<b>15,098,950.00</b>
A 2111.1500-00	SALARIES: INSTRUCTIONAL -ESL	0.00	257,032.00	(257,032.00)	(100.000%)	395,835.00
A 2111.1500-10	INSTRUCTIONAL SALARIES	559,431.00	539,430.00	20,001.00	3.708%	526,493.00
A 2111.1500-40	INSTRUCTIONAL SALARIES	362,875.00	314,794.00	48,081.00	15.274%	214,269.00
A 2111.1500-60	INSTRUCTIONAL SALARIES	308,505.00	254,714.00	53,791.00	21.118%	210,422.00
A 2111.1510-00		5,000.00	5,000.00	0.00	0.000%	10,000.00



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
	ESL HOURLY INSTRUCT SALARY					
A 2111.1550-10	ESL TEACHER ASST. SALARIES	41,335.00	37,449.00	3,886.00	10.377%	35,802.00
A 2111.1550-40	INTERMEDIATE SCHOOL	126,046.00	88,112.00	37,934.00	43.052%	131,184.00
A 2111.1550-60	ESL TEACHER ASST.	133,490.00	125,561.00	7,929.00	6.315%	123,258.00
A 2111.1600-00	ESL CLERICAL	76,135.00	67,758.00	8,377.00	12.363%	65,449.00
A 2111.4001-40	ESL TESTING MATERIALS			0.00	<N/A>	2,000.00
A 2111.4150-10	DUAL LANGUAGE CONFERENCES			0.00	<N/A>	10,000.00
A 2111.4800-40	TEXTBOOKS			0.00	<N/A>	1,000.00
A 2111.4800-60	TEXTBOOKS			0.00	<N/A>	1,000.00
A 2111.4801-10	DUAL LANGUAGE TEXTBOOKS			0.00	<N/A>	16,000.00
A 2111.4811-10	ES ESL WORKBOOKS			0.00	<N/A>	5,500.00
A 2111.4811-40	IS ESL WORKBOOKS			0.00	<N/A>	1,000.00
A 2111.4811-60	HS ESL WORKBOOKS			0.00	<N/A>	3,000.00
A 2111.5000-10	MAT/SUPPLIES			0.00	<N/A>	4,500.00
A 2111.5000-40	MAT/SUPPLIES			0.00	<N/A>	4,000.00
A 2111.5000-60	MAT/SUPPLIES			0.00	<N/A>	4,000.00
A 2111.5001-40	Dual Language Materials			0.00	<N/A>	500.00
<b>2111</b>	<b>ENG. SEC.LANG. *</b>	<b>1,612,817.00</b>	<b>1,689,850.00</b>	<b>(77,033.00)</b>	<b>(4.559%)</b>	<b>1,765,212.00</b>
A 2115.1500-00	INSTRUCTIONAL SALARIES	0.00	238,980.00	(238,980.00)	(100.000%)	379,989.00
A 2115.1500-10	PRE-K TEACHER SALARIES	378,250.94		378,250.94	<N/A>	
A 2115.1550-00	TEACHER ASST SALARIES	177,001.00	128,524.00	48,477.00	37.718%	99,149.00
A 2115.1600-00	NON INSTRUCT. SALARIES	0.00	70,705.00	(70,705.00)	(100.000%)	69,359.00
A 2115.1601-00	PRE-K TEACHER AIDES	121,248.00		121,248.00	<N/A>	
A 2115.4800-00	TEXTBOOKS	2,000.00	2,000.00	0.00	0.000%	3,000.00
A 2115.5000-00	MAT/SUPPLIES	5,000.00	7,000.00	(2,000.00)	(28.571%)	8,000.00
<b>2115</b>	<b>PRE SCHOOL *</b>	<b>683,499.94</b>	<b>447,209.00</b>	<b>236,290.94</b>	<b>52.837%</b>	<b>559,497.00</b>
A 2124.4150-10	CONFERENCES	1,000.00	1,000.00	0.00	0.000%	4,000.00

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
A 2124.4160-40	STAFF DEVELOPMENT	2,500.00		2,500.00	<N/A>	
A 2124.4800-10	TEXTBOOKS	20,000.00	20,000.00	0.00	0.000%	16,000.00
A 2124.4800-40	TEXTBOOKS	1,000.00	1,000.00	0.00	0.000%	3,200.00
A 2124.4811-40	WORKBOOKS	3,500.00	3,500.00	0.00	0.000%	1,000.00
A 2124.5000-10	MAT/SUPPLIES	33,706.00	20,650.00	13,056.00	63.225%	1,200.00
A 2124.5000-40	MAT/SUPPLIES	1,000.00	750.00	250.00	33.333%	250.00
<b>2124</b>	<b>READING *</b>	<b>62,706.00</b>	<b>46,900.00</b>	<b>15,806.00</b>	<b>33.701%</b>	<b>25,650.00</b>
A 2125.4000-60	CONTRACTUAL	500.00		500.00	<N/A>	
A 2125.4151-60	MEMBERSHIPS	600.00	250.00	350.00	140.000%	
A 2125.4800-40	TEXTBOOKS	1,000.00		1,000.00	<N/A>	
A 2125.4800-60	TEXTBOOKS	3,000.00	7,000.00	(4,000.00)	(57.143%)	4,000.00
A 2125.4811-60	HS ENG WORKBOOKS	500.00	2,100.00	(1,600.00)	(76.190%)	
A 2125.5000-40	MAT/SUPPLIES	1,000.00	500.00	500.00	100.000%	1,750.00
A 2125.5000-60	MAT/SUPPLIES	1,750.00	2,000.00	(250.00)	(12.500%)	1,500.00
A 2125.5010-60	MAT/ASSET TAG	1,500.00		1,500.00	<N/A>	1,250.00
<b>2125</b>	<b>ENGLISH *</b>	<b>9,850.00</b>	<b>11,850.00</b>	<b>(2,000.00)</b>	<b>(16.878%)</b>	<b>8,500.00</b>
A 2126.4000-40	CONTRACTUAL			0.00	<N/A>	10,500.00
A 2126.4000-60	CONTRACTUAL	300.00		300.00	<N/A>	5,625.00
A 2126.4150-40	CONFERENCES			0.00	<N/A>	3,000.00
A 2126.4151-60	MEMBERSHIPS	250.00	500.00	(250.00)	(50.000%)	
A 2126.4800-40	TEXTBOOKS	10,000.00	8,100.00	1,900.00	23.457%	1,000.00
A 2126.4800-60	TEXTBOOKS	2,000.00		2,000.00	<N/A>	1,425.00
A 2126.4811-60	HS FOREIGN LANG WORKBOOKS			0.00	<N/A>	500.00
A 2126.5000-10	MAT/SUPPLIES	500.00	500.00	0.00	0.000%	500.00
A 2126.5000-40	MAT/SUPPLIES	1,000.00	1,200.00	(200.00)	(16.667%)	1,250.00
A 2126.5000-60	MAT/SUPPLIES	1,750.00	1,750.00	0.00	0.000%	
A 2126.5010-60	MAT/ASSET TAGGED	500.00	400.00	100.00	25.000%	
<b>2126</b>	<b>LANGUAGES *</b>	<b>16,300.00</b>	<b>12,450.00</b>	<b>3,850.00</b>	<b>30.924%</b>	<b>23,800.00</b>
A 2127.4000-60	CONTRACTUAL	450.00	450.00	0.00	0.000%	450.00
A 2127.4800-40	TEXTBOOKS	4,000.00	10,000.00	(6,000.00)	(60.000%)	

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
A 2127.4800-60	TEXTBOOKS		1,800.00	(1,800.00)	(100.000%)	1,500.00
A 2127.4811-40	IS MATH WORKBOOKS	1,500.00	3,000.00	(1,500.00)	(50.000%)	
A 2127.4811-60	HS MATH WORKBOOKS	5,500.00	2,000.00	3,500.00	175.000%	2,000.00
A 2127.5000-40	MAT/SUPPLIES	1,000.00	7,750.00	(6,750.00)	(87.097%)	1,000.00
A 2127.5000-60	MAT/SUPPLIES	13,500.00	16,000.00	(2,500.00)	(15.625%)	16,000.00
A 2127.5010-60	MAT/ASSET TAGGED		500.00	(500.00)	(100.000%)	
<b>2127</b>	<b>MATHEMATICS *</b>	<b>25,950.00</b>	<b>41,500.00</b>	<b>(15,550.00)</b>	<b>(37.470%)</b>	<b>20,950.00</b>
A 2128.4000-40	CONTRACTUAL	1,000.00		1,000.00	<N/A>	
A 2128.4000-60	CONTRACTUAL	3,000.00		3,000.00	<N/A>	2,340.00
A 2128.4001-60	SCIENCE TESTING	1,700.00		1,700.00	<N/A>	
A 2128.4015-60	EQUIPMENT REPAIR		1,500.00	(1,500.00)	(100.000%)	
A 2128.4151-60	MEMBERSHIPS	1,200.00	1,000.00	200.00	20.000%	
A 2128.4800-60	TEXTBOOKS	2,000.00	6,500.00	(4,500.00)	(69.231%)	
A 2128.4811-40	WORKBOOKS	1,200.00		1,200.00	<N/A>	
A 2128.4811-60	WORKBOOKS	9,600.00	10,000.00	(400.00)	(4.000%)	8,000.00
A 2128.5000-10	MAT/SUPPLIES	12,900.00	11,700.00	1,200.00	10.256%	11,900.00
A 2128.5000-40	MAT/SUPPLIES	9,236.00	6,900.00	2,336.00	33.855%	8,000.00
A 2128.5000-60	MAT/SUPPLIES	31,550.00	47,250.00	(15,700.00)	(33.228%)	48,300.00
A 2128.5010-60	MAT/ASSET TAGGED	6,700.00	4,900.00	1,800.00	36.735%	8,700.00
<b>2128</b>	<b>SCIENCE *</b>	<b>80,086.00</b>	<b>89,750.00</b>	<b>(9,664.00)</b>	<b>(10.768%)</b>	<b>87,240.00</b>
A 2129.4151-60	MEMBERSHIPS		150.00	(150.00)	(100.000%)	
A 2129.4800-40	TEXTBOOKS	0.00	2,000.00	(2,000.00)	(100.000%)	
A 2129.4800-60	TEXTBOOKS	24,000.00	38,000.00	(14,000.00)	(36.842%)	44,200.00
A 2129.4811-40	IS SOC STUDIES WORKBOOKS		2,500.00	(2,500.00)	(100.000%)	
A 2129.4811-60	HS SOC STUDIES WORKBOOKS	1,300.00	1,300.00	0.00	0.000%	2,550.00
A 2129.5000-40	MAT/SUPPLIES	5,000.00	2,250.00	2,750.00	122.222%	1,000.00
A 2129.5000-60	MAT/SUPPLIES	2,400.00	3,250.00	(850.00)	(26.154%)	1,750.00
A 2129.5010-40	WORKBOOKS	2,000.00		2,000.00	<N/A>	
A 2129.5010-60	MAT/ASSET TAG	2,500.00	1,100.00	1,400.00	127.273%	
<b>2129</b>	<b>SOCIAL STUDIES *</b>	<b>37,200.00</b>	<b>50,550.00</b>	<b>(13,350.00)</b>	<b>(26.409%)</b>	<b>49,500.00</b>

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
A 2130.4151-60	MEMBERSHIPS	520.00		520.00	<N/A>	
A 2130.5000-10	MAT/SUPPLIES	5,000.00	3,500.00	1,500.00	42.857%	3,500.00
A 2130.5000-40	MAT/SUPPLIES	6,500.00	6,500.00	0.00	0.000%	8,000.00
A 2130.5000-60	MAT/SUPPLIES	12,000.00	12,000.00	0.00	0.000%	12,000.00
A 2130.5010-60	MAT/ASSET TAGGED	2,500.00	500.00	2,000.00	400.000%	4,450.00
<b>2130</b>	<b>ART</b>	<b>26,520.00</b>	<b>22,500.00</b>	<b>4,020.00</b>	<b>17.867%</b>	<b>27,950.00</b>
A 2133.4000-60	CONTRACTUAL	36,000.00	36,000.00	0.00	0.000%	35,650.00
<b>2133</b>	<b>DR. EDUC.</b>	<b>36,000.00</b>	<b>36,000.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>35,650.00</b>
A 2135.2000-00	PHY ED EQUIPMENT			0.00	<N/A>	4,500.00
A 2135.4000-00	CONTRACTUAL	4,000.00	7,000.00	(3,000.00)	(42.857%)	1,500.00
A 2135.4000-10	CONTRACTUAL	12,000.00	12,000.00	0.00	0.000%	11,600.00
A 2135.4000-60	CONTRACTUAL	9,000.00	6,500.00	2,500.00	38.462%	8,000.00
A 2135.4150-00	CONFERENCES	1,600.00	1,600.00	0.00	0.000%	
A 2135.4150-10	CONFERENCES			0.00	<N/A>	300.00
A 2135.4150-40	CONFERENCES			0.00	<N/A>	300.00
A 2135.4150-60	CONFERENCES			0.00	<N/A>	1,000.00
A 2135.5000-10	MAT/SUPPLIES	3,000.00	3,000.00	0.00	0.000%	3,000.00
A 2135.5000-40	MAT/SUPPLIES	3,000.00	3,000.00	0.00	0.000%	3,000.00
A 2135.5000-60	MAT/SUPPLIES	3,000.00	3,000.00	0.00	0.000%	3,000.00
A 2135.5010-10	MAT/ASSET TAGGED			0.00	<N/A>	3,800.00
A 2135.5010-40	MAT/ASSET TAGGED			0.00	<N/A>	3,000.00
A 2135.5010-60	MAT/ASSET TAGGED	4,500.00	4,500.00	0.00	0.000%	
<b>2135</b>	<b>PHYSICAL ED.</b>	<b>40,100.00</b>	<b>40,600.00</b>	<b>(500.00)</b>	<b>(1.232%)</b>	<b>43,000.00</b>
A 2136.4150-10	CONFERENCES	150.00	200.00	(50.00)	(25.000%)	75.00
A 2136.4150-40	CONFERENCES	150.00	200.00	(50.00)	(25.000%)	75.00
A 2136.4150-60	CONFERENCES	200.00	200.00	0.00	0.000%	100.00
A 2136.5000-10	MAT/SUPPLIES	750.00	750.00	0.00	0.000%	1,950.00
A 2136.5000-40	MAT/SUPPLIES	1,500.00	2,000.00	(500.00)	(25.000%)	1,750.00
A 2136.5000-60	MAT/SUPPLIES	2,000.00	1,750.00	250.00	14.286%	2,000.00
<b>2136</b>	<b>HEALTH/WELLNESS</b>	<b>4,750.00</b>	<b>5,100.00</b>	<b>(350.00)</b>	<b>(6.863%)</b>	<b>5,950.00</b>



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
A 2138.4000-40	CONTRACTUAL	750.00	3,850.00	(3,100.00)	(80.519%)	4,440.00
A 2138.4000-60	CONTRACTUAL	3,050.00	2,750.00	300.00	10.909%	6,450.00
A 2138.4015-10	SES REPAIR/MAINTENANCE	250.00		250.00	<N/A>	
A 2138.4015-40	SIS REPAIR/MAINTENANCE	2,000.00	2,000.00	0.00	0.000%	2,000.00
A 2138.4015-60	EQUIPMENT REPAIR/MAINTENANCE	350.00	1,000.00	(650.00)	(65.000%)	
A 2138.4150-10	CONFERENCES	1,500.00	1,500.00	0.00	0.000%	
A 2138.4151-10	SES MUSIC MEMBERSHIP	200.00	100.00	100.00	100.000%	
A 2138.4151-40	SIS MUSIC MEMBERSHIPS	2,000.00	1,700.00	300.00	17.647%	500.00
A 2138.4151-60	SHS MUSIC MEMBERSHIPS	500.00	1,100.00	(600.00)	(54.545%)	
A 2138.4160-40	STAFF DEVELOPMENT	250.00		250.00	<N/A>	
A 2138.4800-40	TEXTBOOKS	0.00	200.00	(200.00)	(100.000%)	1,000.00
A 2138.4800-60	TEXTBOOKS	700.00	1,200.00	(500.00)	(41.667%)	1,300.00
A 2138.4811-40	WORKBOOKS	1,200.00	300.00	900.00	300.000%	
A 2138.4811-60	WORKBOOKS	700.00	1,100.00	(400.00)	(36.364%)	1,000.00
A 2138.5000-10	MAT/SUPPLIES	6,400.00	1,500.00	4,900.00	326.667%	2,700.00
A 2138.5000-40	MAT/SUPPLIES	1,250.00		1,250.00	<N/A>	1,250.00
A 2138.5000-60	MAT/SUPPLIES	3,300.00	2,300.00	1,000.00	43.478%	2,800.00
A 2138.5010-10	MAT/ASSET TAGGED			0.00	<N/A>	2,000.00
A 2138.5010-40	MAT/ASSET TAGGED	3,000.00	1,100.00	1,900.00	172.727%	2,500.00
A 2138.5010-60	MAT/ASSET TAGGED	3,600.00	5,800.00	(2,200.00)	(37.931%)	440.00
<b>2138</b>	<b>MUSIC *</b>	<b>31,000.00</b>	<b>27,500.00</b>	<b>3,500.00</b>	<b>12.727%</b>	<b>28,380.00</b>
A 2143.4000-60	CONTRACTUAL	750.00	600.00	150.00	25.000%	3,700.00
A 2143.5000-60	MAT/SUPPLIES	9,000.00	8,400.00	600.00	7.143%	6,350.00
A 2143.5010-60	MAT/ASSET TAGGED		350.00	(350.00)	(100.000%)	
<b>2143</b>	<b>ASSEMB.-COMM. *</b>	<b>9,750.00</b>	<b>9,350.00</b>	<b>400.00</b>	<b>4.278%</b>	<b>10,050.00</b>
A 2147.4800-60	TEXTBOOKS		3,500.00	(3,500.00)	(100.000%)	
A 2147.5000-60	MAT/SUPPLIES	250.00	250.00	0.00	0.000%	250.00
<b>2147</b>	<b>BUS. &amp; DIST. ED. *</b>	<b>250.00</b>	<b>3,750.00</b>	<b>(3,500.00)</b>	<b>(93.333%)</b>	<b>250.00</b>

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
A 2148.5000-40	MAT/SUPPLIES	6,000.00	6,000.00	0.00	0.000%	6,500.00
A 2148.5000-60	MAT/SUPPLIES	8,750.00	8,750.00	0.00	0.000%	8,000.00
A 2148.5010-40	MAT/ASSET TAGGED			0.00	<N/A>	2,500.00
A 2148.5010-60	MAT/ASSET TAGGED	1,000.00		1,000.00	<N/A>	
<b>2148</b>	<b>HOME EC/SCHOOL TO CAREERS *</b>	<b>15,750.00</b>	<b>14,750.00</b>	<b>1,000.00</b>	<b>6.780%</b>	<b>17,000.00</b>
A 2149.4150-60	CONFERENCE			0.00	<N/A>	3,500.00
A 2149.5000-40	MAT/SUPPLIES	16,000.00	14,000.00	2,000.00	14.286%	15,000.00
A 2149.5000-60	MAT/SUPPLIES	5,250.00	5,250.00	0.00	0.000%	
A 2149.5010-60	MAT/ASSET TAGGED	5,000.00		5,000.00	<N/A>	
<b>2149</b>	<b>TECHNOLOGY ED. *</b>	<b>26,250.00</b>	<b>19,250.00</b>	<b>7,000.00</b>	<b>36.364%</b>	<b>18,500.00</b>
A 2150.5000-10	MAT/SUPPLIES			0.00	<N/A>	800.00
<b>2150</b>	<b>ACADEMIC ENRICHMENT *</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>&lt;N/A&gt;</b>	<b>800.00</b>
<b>21</b>	<b>REGULAR SCHOOL **</b>	<b>17,784,832.66</b>	<b>17,652,576.00</b>	<b>132,256.66</b>	<b>0.749%</b>	<b>17,826,829.00</b>
A 2250.1500-00	SPEC ED DIR/TCHRS	0.00	3,446,555.00	(3,446,555.00)	(100.000%)	3,401,793.00
A 2250.1500-10	INSTRUCTIONAL SALARIES	863,751.00		863,751.00	<N/A>	
A 2250.1500-40	INSTRUCTIONAL SALARIES	1,272,894.00		1,272,894.00	<N/A>	
A 2250.1500-60	INSTRUCTIONAL SALARIES	1,379,366.00		1,379,366.00	<N/A>	
A 2250.1501-00	INSTRUCTIONAL SALARIES	310,762.00	322,821.00	(12,059.00)	(3.736%)	161,062.00
A 2250.1502-00	DIR. CONTRACT BENEFITS	2,950.00	14,900.00	(11,950.00)	(80.201%)	7,150.00
A 2250.1510-00	HOURLY INSTRUCTIONAL	2,500.00	4,000.00	(1,500.00)	(37.500%)	5,000.00
A 2250.1550-10	TEACHER ASST. SALARIES	255,609.00	282,669.00	(27,060.00)	(9.573%)	289,703.00
A 2250.1550-40	TEACHER ASST. SALARIES	213,145.00	466,260.00	(253,115.00)	(54.286%)	291,556.00
A 2250.1550-60	TEACHER ASST. SALARIES	520,780.00	501,322.00	19,458.00	3.881%	414,999.00
A 2250.1600-00	NON INSTRUCT.	229,333.00	124,810.00	104,523.00	83.746%	173,090.00

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
	SALARIES					
A 2250.1603-10	SES SPECIAL EDUC AIDES	363,048.00	356,026.00	7,022.00	1.972%	319,983.00
A 2250.1603-40	INTER. SCH. TEACHER AIDES	91,023.00	178,514.00	(87,491.00)	(49.011%)	87,833.00
A 2250.1603-60	SHS TEACHER AIDES	60,798.00	29,975.00	30,823.00	102.829%	87,180.00
A 2250.1610-00	OT NON INSTRUCT. SALARIES	2,000.00	2,000.00	0.00	0.000%	3,000.00
A 2250.4000-00	STUDENT EVALUATIONS	20,000.00	20,000.00	0.00	0.000%	80,000.00
A 2250.4001-00	EVALUATIONS - (PT, OT, PSYCH, AT)	55,000.00	30,000.00	25,000.00	83.333%	
A 2250.4002-00	CONSULTANTS	254,700.00	254,700.00	0.00	0.000%	77,500.00
A 2250.4004-00	OTHER CONTRACTUAL	196,500.00	196,500.00	0.00	0.000%	86,000.00
A 2250.4005-00	OT SERVICES	227,850.00	110,000.00	117,850.00	107.136%	100,000.00
A 2250.4006-00	PT SERVICES	50,000.00	50,000.00	0.00	0.000%	55,000.00
A 2250.4010-00	COPIER MAINTENANCE & LEASING	1,850.00	1,850.00	0.00	0.000%	500.00
A 2250.4150-00	CONFERENCES	3,000.00	6,500.00	(3,500.00)	(53.846%)	6,500.00
A 2250.4150-10	CONFERENCES	1,500.00	1,500.00	0.00	0.000%	
A 2250.4150-40	CONFERENCES	1,500.00	1,500.00	0.00	0.000%	
A 2250.4150-60	CONFERENCES	1,500.00	1,500.00	0.00	0.000%	
A 2250.4151-00	PPS MEMBERSHIPS	700.00	1,500.00	(800.00)	(53.333%)	
A 2250.4700-00	OUT OF DISTRICT TUITION	756,020.00	1,045,200.00	(289,180.00)	(27.667%)	982,000.00
A 2250.4800-10	TEXTBOOKS	500.00	900.00	(400.00)	(44.444%)	1,000.00
A 2250.4800-40	TEXTBOOKS	500.00	500.00	0.00	0.000%	500.00
A 2250.4800-60	TEXTBOOKS	500.00	500.00	0.00	0.000%	500.00
A 2250.4900-00	BOCES	1,242,990.07	843,000.00	399,990.07	47.448%	710,000.00
A 2250.4901-00	BOCES SP ED VOCATIONAL TRAINING	25,000.00	25,000.00	0.00	0.000%	25,000.00
A 2250.5000-00	MAT/SUPPLIES	4,550.00	4,100.00	450.00	10.976%	750.00
A 2250.5000-10	MAT/SUPPLIES	2,750.00	3,500.00	(750.00)	(21.429%)	3,000.00
A 2250.5000-40	MAT/SUPPLIES	3,250.00	3,500.00	(250.00)	(7.143%)	2,500.00
A 2250.5000-60	MAT/SUPPLIES	3,500.00	3,000.00	500.00	16.667%	2,500.00
A 2250.5010-00	MAT/ASSET TAGGED	3,000.00	4,500.00	(1,500.00)	(33.333%)	2,000.00
<b>2250</b>	<b>HANDICAPPED PROGRAM *</b>	<b>8,424,619.07</b>	<b>8,339,102.00</b>	<b>85,517.07</b>	<b>1.025%</b>	<b>7,377,599.00</b>

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
A 2255.1500-00	Salaries: Instruc Speech Teacher	0.00	514,466.00	(514,466.00)	(100.000%)	479,397.00
A 2255.1500-10	SES SPEECH TEACHER	238,294.49		238,294.49	<N/A>	
A 2255.1500-40	SIS SPEECH TEACHER	157,429.00		157,429.00	<N/A>	
A 2255.1500-60	SHS SPEECH TEACHER	148,374.00		148,374.00	<N/A>	
A 2255.4001-10	SPEECH TESTING MATERIALS	400.00	925.00	(525.00)	(56.757%)	500.00
A 2255.4001-40	SIS SPEECH TESTING MATERIALS	400.00	500.00	(100.00)	(20.000%)	500.00
A 2255.4001-60	SHS SPEECH TESTING MATERIALS	400.00	900.00	(500.00)	(55.556%)	500.00
A 2255.4002-00	SPEECH SERVICES	48,150.00	48,150.00	0.00	0.000%	30,000.00
A 2255.4150-00	SPEECH CONFERENCES			0.00	<N/A>	500.00
A 2255.4150-10	SPEECH - CONFERENCES - ES	500.00	500.00	0.00	0.000%	
A 2255.4150-40	SPEECH - CONFERENCES - IS	500.00	250.00	250.00	100.000%	
A 2255.4150-60	SPEECH - CONFERENCES - HS	500.00	500.00	0.00	0.000%	
A 2255.5000-10	MATL & SUPPLIES	500.00	500.00	0.00	0.000%	500.00
A 2255.5000-40	SPEECH - MATLS/SUPPL - IS	500.00	500.00	0.00	0.000%	500.00
A 2255.5000-60	SPEECH - MATLS/SUPPL - HS	500.00	500.00	0.00	0.000%	500.00
<b>2255</b>	<b>SS HANDICAPPED *</b>	<b>596,447.49</b>	<b>567,691.00</b>	<b>28,756.49</b>	<b>5.066%</b>	<b>512,897.00</b>
A 2270.5010-40	MAT/ASSET TAGGED		5,000.00	(5,000.00)	(100.000%)	5,000.00
<b>2270</b>	<b>SERV. PUP. SP. NEEDS (AIS) *</b>	<b>0.00</b>	<b>5,000.00</b>	<b>(5,000.00)</b>	<b>(100.000%)</b>	<b>5,000.00</b>
A 2280.4900-00	BOCES	325,100.00	210,000.00	115,100.00	54.810%	210,000.00
<b>2280</b>	<b>OCCUP. ED. *</b>	<b>325,100.00</b>	<b>210,000.00</b>	<b>115,100.00</b>	<b>54.810%</b>	<b>210,000.00</b>
<b>22</b>	<b>**</b>	<b>9,346,166.56</b>	<b>9,121,793.00</b>	<b>224,373.56</b>	<b>2.460%</b>	<b>8,105,496.00</b>
A 2330.1500-00	SOUTHAMPTON ALTERNATIVE ED.		99,000.00	(99,000.00)	(100.000%)	115,000.00
A 2330.1500-60	SOUTHAMPTON HS ALTERNATIVE ED.	118,407.93		118,407.93	<N/A>	

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
A 2330.1510-00	SUMMER HOURLY INSTRUCTION		120,000.00	(120,000.00)	(100.000%)	130,000.00
A 2330.1510-10	SUMMER HOURLY INSTRUCTION SES	42,772.50		42,772.50	<N/A>	
A 2330.1510-40	SUMMER HOURLY INSTRUCTION SIS	51,327.00		51,327.00	<N/A>	
A 2330.1510-60	SUMMER HOURLY INSTRUCTIONAL SHS	26,737.88		26,737.88	<N/A>	
A 2330.1511-00	SUMMER ESL			0.00	<N/A>	35,000.00
A 2330.1620-00	EXTRA STRAIGHT TIME NON INSTRUCT	15,000.00	18,000.00	(3,000.00)	(16.667%)	18,000.00
A 2330.4900-00	BOCES - TEACHING SPECIAL SCHOOLS	20,550.00	40,000.00	(19,450.00)	(48.625%)	40,000.00
<b>2330</b>	<b>OTHER SPEC. SCHOOLS *</b>	<b>274,795.31</b>	<b>277,000.00</b>	<b>(2,204.69)</b>	<b>(0.796%)</b>	<b>338,000.00</b>
A 2340.1500-00	INSTRUCTIONAL SALARIES			0.00	<N/A>	15,000.00
A 2340.5000-00	MAT/SUPPLIES			0.00	<N/A>	500.00
<b>2340</b>	<b>SUMMER ENRICHMENT *</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>&lt;N/A&gt;</b>	<b>15,500.00</b>
<b>23</b>	<b>**</b>	<b>274,795.31</b>	<b>277,000.00</b>	<b>(2,204.69)</b>	<b>(0.796%)</b>	<b>353,500.00</b>
A 2610.1500-00	Salaries: Instructional	0.00	283,900.00	(283,900.00)	(100.000%)	330,083.00
A 2610.1500-10	INSTRUCTIONAL SALARIES	111,896.00		111,896.00	<N/A>	
A 2610.1500-40	INSTRUCTIONAL SALARIES	70,293.00		70,293.00	<N/A>	
A 2610.1500-60	INSTRUCTIONAL SALARIES	105,572.00		105,572.00	<N/A>	
A 2610.1510-00	Salaries: Instruc Hourly		27,000.00	(27,000.00)	(100.000%)	27,000.00
A 2610.1510-10	HOURLY INSTRUCTION	10,000.00		10,000.00	<N/A>	
A 2610.1510-40	HOURLY INSTRUCTION	10,000.00		10,000.00	<N/A>	
A 2610.1510-60	HOURLY INSTRUCTION	10,000.00		10,000.00	<N/A>	
A 2610.4000-40	CONTRACTUAL	500.00		500.00	<N/A>	
A 2610.4000-60	CONTRACTUAL	500.00	500.00	0.00	0.000%	1,525.00
A 2610.4001-00	NON-ELECTIVE DEFERRAL			0.00	<N/A>	
A 2610.4010-40	COPIER MAINTENANCE & LEASING	500.00	500.00	0.00	0.000%	2,200.00



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
A 2610.4010-60	COPIER MAINTENANCE & LEASING	1,400.00	1,400.00	0.00	0.000%	1,500.00
A 2610.4151-60	MEMBERSHIP	650.00	600.00	50.00	8.333%	
A 2610.4600-10	SCHOOL LIBRARY A/V LOAN PROGRAM	12,500.00	12,500.00	0.00	0.000%	12,500.00
A 2610.4600-40	SCHOOL LIBRARY A/V LOAN PROGAM	13,000.00	13,000.00	0.00	0.000%	5,000.00
A 2610.4600-60	SCHOOL LIBRARY A/V LOAN PROGRAM	15,000.00	10,000.00	5,000.00	50.000%	20,000.00
A 2610.4610-00	NON-PUBLIC SCHOOL LIBRARY BOOKS	2,500.00	2,600.00	(100.00)	(3.846%)	2,600.00
A 2610.4900-00	BOCES	45,608.06	56,500.00	(10,891.94)	(19.278%)	64,000.00
A 2610.4900-40	BOCES	0.00		0.00	<N/A>	3,500.00
A 2610.4900-60	BOCES	0.00	5,000.00	(5,000.00)	(100.000%)	10,200.00
A 2610.5000-10	MAT/SUPPLIES	4,750.00	3,850.00	900.00	23.377%	3,850.00
A 2610.5000-40	MAT/SUPPLIES	1,000.00	1,000.00	0.00	0.000%	500.00
A 2610.5000-60	MAT/SUPPLIES	2,500.00	2,500.00	0.00	0.000%	1,500.00
A 2610.5010-40	MAT/ASSET TAGGED	1,500.00	1,500.00	0.00	0.000%	
A 2610.5010-60	MATS/ASSET TAG	15,000.00	11,540.00	3,460.00	29.983%	
<b>2610</b>	<b>LIBRARY *</b>	<b>434,669.06</b>	<b>433,890.00</b>	<b>779.06</b>	<b>0.180%</b>	<b>485,958.00</b>
A 2620.1650-00	AV MONITOR	0.00	55,302.00	(55,302.00)	(100.000%)	99,237.00
A 2620.1650-40	AV MONITOR	56,388.00		56,388.00	<N/A>	
A 2620.4000-00	CONTRACTUAL	11,450.00	12,600.00	(1,150.00)	(9.127%)	19,200.00
A 2620.4900-00	VIDEO/LANGUAGE INTERPRETING	1,433.00		1,433.00	<N/A>	
A 2620.5000-00	MAT/SUPP.	4,775.00	13,170.00	(8,395.00)	(63.743%)	2,700.00
A 2620.5010-00	MAT ASSET/TAGGED		1,500.00	(1,500.00)	(100.000%)	5,500.00
<b>2620</b>	<b>AUDIO VISUAL *</b>	<b>74,046.00</b>	<b>82,572.00</b>	<b>(8,526.00)</b>	<b>(10.326%)</b>	<b>126,637.00</b>
A 2630.1600-00	Technology - Technicians Salaries	689,049.00	563,864.00	125,185.00	22.201%	531,521.00
A 2630.1601-00	Technology Clerical	153,520.00	150,574.00	2,946.00	1.957%	147,686.00
A 2630.1610-00	Salaries: Non-Instr Cler. (OT)		600.00	(600.00)	(100.000%)	1,000.00
A 2630.1620-00	EXTRA STRAIGHT TIME NON INSTRUCT	30,000.00	40,000.00	(10,000.00)	(25.000%)	12,200.00
A 2630.2000-00	STATE AIDED	5,000.00		5,000.00	<N/A>	

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
A 2630.2000-10	HARDWARE STATE AIDED HARDWARE	10,000.00		10,000.00	<N/A>	
A 2630.4000-00	CONTRACTUAL	402,330.00	319,590.00	82,740.00	25.889%	401,545.00
A 2630.4150-00	CONFERENCES	2,900.00	2,640.00	260.00	9.848%	2,600.00
A 2630.4600-00	INSTRUCTIONAL SOFTWARE	287,297.99	228,850.00	58,447.99	25.540%	242,092.00
A 2630.4601-00	NON-PUBLIC SCHOOLS SOFTWARE	5,000.00	5,000.00	0.00	0.000%	5,000.00
A 2630.4802-00	ELECTRONIC TEXTBOOKS			0.00	<N/A>	270.00
A 2630.5000-00	MAT/ SUPPLIES	270,279.00	181,235.00	89,044.00	49.132%	193,702.00
A 2630.5010-00	MAT/ASSET TAGGED	102,997.00	108,400.00	(5,403.00)	(4.984%)	56,200.00
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCT.</b> *	<b>1,958,372.99</b>	<b>1,600,753.00</b>	<b>357,619.99</b>	<b>22.341%</b>	<b>1,593,816.00</b>
<b>26</b>	<b>**</b>	<b>2,467,088.05</b>	<b>2,117,215.00</b>	<b>349,873.05</b>	<b>16.525%</b>	<b>2,206,411.00</b>
A 2805.1650-00	Salaries: Non-Instr Aides/Monitors	0.00	40,217.00	(40,217.00)	(100.000%)	39,451.00
A 2805.1650-60	MONITOR	40,736.00		40,736.00	<N/A>	
A 2805.5000-60	MAT/SUPPLIES	300.00	250.00	50.00	20.000%	350.00
<b>2805</b>	<b>ATTENDANCE</b> *	<b>41,036.00</b>	<b>40,467.00</b>	<b>569.00</b>	<b>1.406%</b>	<b>39,801.00</b>
A 2810.1500-00	Salaries: Instructional	161,400.00	1,357,086.00	(1,195,686.00)	(88.107%)	1,016,922.00
A 2810.1500-10	INSTRUCTIONAL SALARIES	197,452.00		197,452.00	<N/A>	
A 2810.1500-40	INSTRUCTIONAL SALARIES	465,580.00		465,580.00	<N/A>	
A 2810.1500-60	INSTRUCTIONAL SALARIES	646,652.00		646,652.00	<N/A>	
A 2810.1510-00	Salaries: Instru Hrly Night/Summer		74,750.00	(74,750.00)	(100.000%)	120,000.00
A 2810.1510-10	SES/SUMMER & NIGHTLY GUIDANCE HOURS	5,000.00		5,000.00	<N/A>	
A 2810.1510-40	SIS/SUMMER & NIGHTLY GUIDANCE HOURS	20,000.00		20,000.00	<N/A>	
A 2810.1510-60	SHS/SUMMER GUIDANCE HOURS	35,000.00		35,000.00	<N/A>	
A 2810.1600-00	Salaries: Non-Instructional	0.00	143,088.00	(143,088.00)	(100.000%)	137,821.00

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
A 2810.1600-40	NON INSTRUCT. SALARIES	75,135.00		75,135.00	<N/A>	
A 2810.1600-60	NON INSTRUCT. SALARIES	73,054.00		73,054.00	<N/A>	
A 2810.4000-00	CONTRACTUAL		5,000.00	(5,000.00)	(100.000%)	
A 2810.4000-10	CONTRACTUAL	4,800.00	4,800.00	0.00	0.000%	4,800.00
A 2810.4000-40	CONTRACTUAL	3,000.00	6,000.00	(3,000.00)	(50.000%)	1,000.00
A 2810.4000-60	CONTRACTUAL	5,950.00	6,100.00	(150.00)	(2.459%)	6,400.00
A 2810.4001-60	HS TESTING	36,900.00	6,900.00	30,000.00	434.783%	7,040.00
A 2810.4010-10	COPIER MAINTENANCE & LEASING	1,900.00	1,900.00	0.00	0.000%	2,350.00
A 2810.4010-40	COPIER MAINTENANCE & LEASING	400.00	400.00	0.00	0.000%	2,850.00
A 2810.4010-60	COPIER MAINTENANCE & LEASING	800.00	800.00	0.00	0.000%	4,000.00
A 2810.4151-60	MEMBERSHIPS	250.00	250.00	0.00	0.000%	
A 2810.5000-10	MAT/SUPPLIES	1,200.00	1,200.00	0.00	0.000%	1,550.00
A 2810.5000-40	MAT/SUPPLIES	1,000.00	700.00	300.00	42.857%	1,000.00
A 2810.5000-60	MAT/SUPPLIES	9,355.00	9,250.00	105.00	1.135%	9,200.00
<b>2810</b>	<b>GUIDANCE</b> *	<b>1,744,828.00</b>	<b>1,618,224.00</b>	<b>126,604.00</b>	<b>7.824%</b>	<b>1,314,933.00</b>
A 2815.1600-00	NON INSTRUCT. SALARIES	41,000.00	321,658.00	(280,658.00)	(87.254%)	356,268.00
A 2815.1600-10	NON INSTRUCT. SALARIES	84,574.00		84,574.00	<N/A>	
A 2815.1600-40	NON INSTRUCT. SALARIES	164,590.00		164,590.00	<N/A>	
A 2815.1600-60	NON INSTRUCT. SALARIES	84,574.00		84,574.00	<N/A>	
A 2815.1610-00	OT NON INSTRUCT. SALARIES	2,000.00	2,000.00	0.00	0.000%	2,000.00
A 2815.4000-00	CONTRACTUAL	83,500.00	88,000.00	(4,500.00)	(5.114%)	88,000.00
A 2815.4000-10	CONTRACTUAL	400.00	400.00	0.00	0.000%	
A 2815.4000-40	CONTRACTUAL	100.00	100.00	0.00	0.000%	
A 2815.4000-60	CONTRACTUAL	400.00	400.00	0.00	0.000%	
A 2815.4150-00	CONFERENCE	750.00	1,000.00	(250.00)	(25.000%)	
A 2815.4150-10	CONFERENCES			0.00	<N/A>	300.00
A 2815.4150-40	CONFERENCE		300.00	(300.00)	(100.000%)	300.00



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
A 2815.4150-60	CONFERENCE			0.00	<N/A>	300.00
A 2815.4151-10	MEMBERSHIPS			0.00	<N/A>	400.00
A 2815.4151-40	MEMBERSHIPS			0.00	<N/A>	400.00
A 2815.4151-60	MEMBERSHIPS			0.00	<N/A>	400.00
A 2815.5000-00	OLH NURSING MAT/SUPPLIES	5,800.00	7,000.00	(1,200.00)	(17.143%)	500.00
A 2815.5000-10	MAT/SUPPLIES	1,100.00	1,100.00	0.00	0.000%	1,700.00
A 2815.5000-40	MAT/SUPPLIES	1,000.00	1,000.00	0.00	0.000%	1,300.00
A 2815.5000-60	MAT/SUPPLIES	1,000.00	1,000.00	0.00	0.000%	1,350.00
A 2815.5010-00	MAT/ASSET TAGGED	3,750.00	2,250.00	1,500.00	66.667%	5,500.00
<b>2815</b>	<b>HEALTH SERVICES *</b>	<b>474,538.00</b>	<b>426,208.00</b>	<b>48,330.00</b>	<b>11.340%</b>	<b>458,718.00</b>
A 2820.1500-00	INSTRUCTIONAL SALARIES	0.00	130,965.00	(130,965.00)	(100.000%)	257,758.00
A 2820.1500-10	INSTRUCTIONAL SALARIES SES	77,000.00		77,000.00	<N/A>	
A 2820.1500-40	INSTRUCTIONAL SALARIES SIS	54,775.00		54,775.00	<N/A>	
A 2820.1500-60	INSTRUCTIONAL SALARIES SHS	133,443.77		133,443.77	<N/A>	
A 2820.4000-00	CONTRACTUAL			0.00	<N/A>	30,000.00
A 2820.4001-00	PSYCHOL TESTING		2,000.00	(2,000.00)	(100.000%)	2,000.00
A 2820.4001-10	ES PSYCHOLOGICAL TESTING	800.00	1,000.00	(200.00)	(20.000%)	2,000.00
A 2820.4001-40	SIS PSYCH TESTING	800.00	860.00	(60.00)	(6.977%)	2,000.00
A 2820.4001-60	SHS PSYCH TESTING SUPPLIES	800.00	1,560.00	(760.00)	(48.718%)	2,000.00
A 2820.4150-00	CONFERENCES		350.00	(350.00)	(100.000%)	
A 2820.4150-10	PSYCH SERVICES - CONFERENCES - ES	350.00	350.00	0.00	0.000%	300.00
A 2820.4150-40	PSYCH SERVICES - CONFERENCES - IS	350.00	350.00	0.00	0.000%	300.00
A 2820.4150-60	PSYCH SERVICES - CONFERENCES - HS	700.00	350.00	350.00	100.000%	300.00
A 2820.5000-10	SUPPLIES/PSYCHOL. SERVICES	500.00		500.00	<N/A>	
A 2820.5000-40	SUPPLIES/PSYCHOL. SERVICES	500.00	600.00	(100.00)	(16.667%)	
A 2820.5000-60	SUPPLIES/PSYCHOL.	500.00		500.00	<N/A>	

Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
SERVICES							
<b>2820</b>	<b>PSYCHOLOGICAL SERVICES</b>	*	<b>270,518.77</b>	<b>138,385.00</b>	<b>132,133.77</b>	<b>95.483%</b>	<b>296,658.00</b>
A 2825.1500-00	INSTRUCTIONAL SALARIES		139,095.47	68,608.00	70,487.47	102.739%	53,502.00
A 2825.4000-00	CONTRACTUAL				0.00	<N/A>	15,000.00
A 2825.5000-00	MAT/SUPPLIES		500.00	500.00	0.00	0.000%	
<b>2825</b>	<b>SOCIAL WORK SERVICE</b>	*	<b>139,595.47</b>	<b>69,108.00</b>	<b>70,487.47</b>	<b>101.996%</b>	<b>68,502.00</b>
A 2830.4900-00	BOCES		90,000.00	75,000.00	15,000.00	20.000%	76,000.00
<b>2830</b>	<b>PUPIL PERSONNEL SERVICES SP.SCHOOLS</b>	*	<b>90,000.00</b>	<b>75,000.00</b>	<b>15,000.00</b>	<b>20.000%</b>	<b>76,000.00</b>
A 2850.1500-00	Salaries: Instructional				0.00	<N/A>	6,500.00
A 2850.1500-10	INSTRUCTIONAL SALARIES SES		35,721.00	38,000.00	(2,279.00)	(5.997%)	30,042.00
A 2850.1500-40	INSTRUCTIONAL SALARIES SIS		61,200.00	58,000.00	3,200.00	5.517%	54,667.00
A 2850.1500-60	INSTRUCTIONAL SALARIES SHS		178,500.00	178,000.00	500.00	0.281%	175,834.00
A 2850.1501-10	Homework Club Salaries Elem School		15,309.00	25,000.00	(9,691.00)	(38.764%)	35,000.00
A 2850.1501-40	Homework Club Salaries Intermed School		35,700.00	50,000.00	(14,300.00)	(28.600%)	50,000.00
A 2850.1510-10	HOURLY INSTRUCTION SES		25,500.00	25,000.00	500.00	2.000%	35,000.00
A 2850.1510-40	HOURLY INSTRUCTION SIS		20,400.00	15,000.00	5,400.00	36.000%	25,000.00
A 2850.1510-60	HOURLY INSTRUCTION SHS		20,400.00	18,000.00	2,400.00	13.333%	25,000.00
A 2850.4000-40	CONTRACTUAL		1,000.00	1,000.00	0.00	0.000%	1,000.00
A 2850.4000-60	CONTRACTUAL		15,500.00	14,500.00	1,000.00	6.897%	18,800.00
A 2850.5000-10	MATERIALS/SUPPLIES		2,500.00	2,500.00	0.00	0.000%	2,200.00
A 2850.5000-40	MAT/SUPPLIES		4,000.00	2,000.00	2,000.00	100.000%	2,500.00
A 2850.5000-60	MAT/ SUPPLIES.		14,200.00	11,200.00	3,000.00	26.786%	13,900.00
<b>2850</b>	<b>COCURRICULAR ACTIVITIES</b>	*	<b>429,930.00</b>	<b>438,200.00</b>	<b>(8,270.00)</b>	<b>(1.887%)</b>	<b>475,443.00</b>
A 2855.1500-00	INSTRUCTIONAL		475,222.00	512,650.00	(37,428.00)	(7.301%)	485,068.00

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
	SALARIES					
A 2855.1501-00	ATHLETIC DIRECTOR	168,000.00	162,494.00	5,506.00	3.388%	159,308.00
A 2855.1502-60	ATHLETIC TRAINER	58,875.00		58,875.00	<N/A>	
A 2855.1503-00	DIRECTOR CONTRACT BENEFITS	7,450.00	7,150.00	300.00	4.196%	7,050.00
A 2855.1510-00	HOURLY INSTRUCTION	32,276.00	32,151.00	125.00	0.389%	27,970.00
A 2855.1600-00	INTERSCHOLASTIC ATHLETIC NON INSTRUCT	76,135.00	74,662.00	1,473.00	1.973%	72,218.00
A 2855.2000-00	EQUIPMENT	5,500.00	12,000.00	(6,500.00)	(54.167%)	5,500.00
A 2855.4000-00	CONTRACTUAL	148,439.00	122,355.00	26,084.00	21.318%	125,000.00
A 2855.4004-10	SES PHYSICALS	2,500.00	2,500.00	0.00	0.000%	2,500.00
A 2855.4004-40	SIS SPORTS PHYSICALS	3,500.00	2,000.00	1,500.00	75.000%	3,500.00
A 2855.4004-60	SHS SPORTS PHYSICALS	4,500.00	4,000.00	500.00	12.500%	4,500.00
A 2855.4010-00	COPIER MAINTENANCE & LEASING	250.00	250.00	0.00	0.000%	2,275.00
A 2855.4150-00	TRAVE/CONF/MEMBERS HIPS ATH DIR	12,500.00	11,000.00	1,500.00	13.636%	8,500.00
A 2855.4151-00	ATHLETICS MEMBERSHIP	3,000.00	3,000.00	0.00	0.000%	3,000.00
A 2855.5000-00	MAT/SUPPLIES	93,500.00	90,200.00	3,300.00	3.659%	91,900.00
A 2855.5010-00	MAT/ASSET TAGGED	6,600.00	22,200.00	(15,600.00)	(70.270%)	15,800.00
<b>2855</b>	<b>INTERSCHOLASTIC * ATHLETICS</b>	<b>1,098,247.00</b>	<b>1,058,612.00</b>	<b>39,635.00</b>	<b>3.744%</b>	<b>1,014,089.00</b>
<b>28</b>	<b>**</b>	<b>4,288,693.24</b>	<b>3,864,204.00</b>	<b>424,489.24</b>	<b>10.985%</b>	<b>3,744,144.00</b>
<b>2</b>	<b>***</b>	<b>34,161,575.82</b>	<b>33,032,788.00</b>	<b>1,128,787.82</b>	<b>3.417%</b>	<b>32,236,380.00</b>
A 5510.1600-00	Bus Driver Salaries	1,454,167.59	1,437,577.00	16,590.59	1.154%	1,433,744.00
A 5510.1601-00	Trans Secty Salary	76,135.00	74,662.00	1,473.00	1.973%	72,218.00
A 5510.1602-00	Trans Supv Salary	100,000.00	71,407.00	28,593.00	40.042%	77,000.00
A 5510.1604-00	MECHANICS	226,693.00	222,113.00	4,580.00	2.062%	218,624.00
A 5510.1606-00	SUPERVISOR CONTRACT BENEFITS	500.00	500.00	0.00	0.000%	708.00
A 5510.1610-00	Bus Driver OT	45,000.00	40,000.00	5,000.00	12.500%	30,000.00
A 5510.1620-00	EX STRAIGHT TIME NON INSTRUCT	265,000.00	250,000.00	15,000.00	6.000%	264,000.00

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
A 5510.1622-00	STAR FIELD TRIPS	6,000.00	7,500.00	(1,500.00)	(20.000%)	7,500.00
A 5510.1624-00	TRANS - SPORTS	75,000.00	90,000.00	(15,000.00)	(16.667%)	76,000.00
A 5510.1625-00	TRANS - SPEC. ED.	25,000.00	35,000.00	(10,000.00)	(28.571%)	30,000.00
A 5510.1625-10	SES FIELD TRIPS	20,000.00	23,500.00	(3,500.00)	(14.894%)	23,500.00
A 5510.1625-40	SIS FIELD TRIPS	13,000.00	14,000.00	(1,000.00)	(7.143%)	12,500.00
A 5510.1625-60	SHS FIELD TRIPS	22,000.00	22,000.00	0.00	0.000%	22,000.00
A 5510.1660-00	BUS MONITORS	127,728.00	146,139.00	(18,411.00)	(12.598%)	123,000.00
A 5510.2000-00	EQUIPMENT			0.00	<N/A>	27,000.00
A 5510.4000-00	CONTRACTUAL	55,000.00	73,400.00	(18,400.00)	(25.068%)	70,000.00
A 5510.4100-00	INSURANCE - BUS FLEET	50,000.00	55,000.00	(5,000.00)	(9.091%)	55,000.00
A 5510.4150-00	CONFERENCE/TRAVEL	500.00	850.00	(350.00)	(41.176%)	1,250.00
A 5510.4900-00	BOCES TRANSPORTATION MANAGEMENT SERV.	4,730.00	1,000.00	3,730.00	373.000%	3,600.00
A 5510.5010-00	MAT/ASSET TAGGED	15,000.00	35,000.00	(20,000.00)	(57.143%)	25,000.00
A 5510.5700-00	AUTO ACCESS/PARTS	100,000.00	115,000.00	(15,000.00)	(13.043%)	123,000.00
A 5510.5710-00	GASOLINE	96,250.00	100,000.00	(3,750.00)	(3.750%)	100,000.00
A 5510.5711-00	Diesel Fuel	120,790.00	130,000.00	(9,210.00)	(7.085%)	130,000.00
A 5510.5720-00	OIL/LUBRICANTS	12,000.00	14,500.00	(2,500.00)	(17.241%)	14,500.00
A 5510.5730-00	TIRES/CHAINS	22,000.00	28,000.00	(6,000.00)	(21.429%)	30,000.00
<b>5510</b>	<b>D.O. TRANSPORTATION *</b>	<b>2,932,493.59</b>	<b>2,987,148.00</b>	<b>(54,654.41)</b>	<b>(1.830%)</b>	<b>2,970,144.00</b>
A 5530.2000-00	EQUIPMENT	20,000.00	30,000.00	(10,000.00)	(33.333%)	
A 5530.4000-00	CONTRACTUAL	5,740.00	3,050.00	2,690.00	88.197%	4,000.00
A 5530.4010-00	COPIER MAINTENANCE & LEASING	200.00	200.00	0.00	0.000%	2,100.00
A 5530.4180-00	Telephone - Bus Garage	2,400.00	3,000.00	(600.00)	(20.000%)	2,100.00
A 5530.4200-00	BUS GARAGE ELECTRICITY	13,200.00	14,000.00	(800.00)	(5.714%)	16,000.00
A 5530.4201-00	Bus Garage Fuel Oil	3,000.00	3,500.00	(500.00)	(14.286%)	3,500.00
A 5530.5000-00	MAT/SUPPLIES	9,500.00	11,600.00	(2,100.00)	(18.103%)	11,600.00
A 5530.5001-00	PROPANE GAS	2,500.00	4,000.00	(1,500.00)	(37.500%)	2,000.00
A 5530.5010-00	MAT/ASSET TAGGED	20,000.00	15,000.00	5,000.00	33.333%	55,000.00
<b>5530</b>	<b>GARAGE BUILDING *</b>	<b>76,540.00</b>	<b>84,350.00</b>	<b>(7,810.00)</b>	<b>(9.259%)</b>	<b>96,300.00</b>

Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
<b>55</b>		**	<b>3,009,033.59</b>	<b>3,071,498.00</b>	<b>(62,464.41)</b>	<b>(2.034%)</b>	<b>3,066,444.00</b>
<b>5</b>		***	<b>3,009,033.59</b>	<b>3,071,498.00</b>	<b>(62,464.41)</b>	<b>(2.034%)</b>	<b>3,066,444.00</b>
A 8060.1600-00	NON INSTRUCT. SALARIES		170,993.00	158,238.00	12,755.00	8.061%	165,137.00
A 8060.1601-00	PAL STIPENDS		13,500.00	21,600.00	(8,100.00)	(37.500%)	11,600.00
A 8060.1601-10	SUMMER SCHOOL SECURITY - ES		7,000.00	7,000.00	0.00	0.000%	6,793.00
A 8060.1601-40	SUMMER SCHOOL SECURITY - IS		10,000.00	14,000.00	(4,000.00)	(28.571%)	13,586.00
A 8060.1601-60	SUMMER SCHOOL SECURITY - HS		12,000.00	14,000.00	(2,000.00)	(14.286%)	13,586.00
A 8060.1602-00	School Safety Staff		95,871.00	71,907.00	23,964.00	33.326%	75,000.00
A 8060.1602-10	ES School Safety Staff		104,005.62	135,956.00	(31,950.38)	(23.501%)	136,208.00
A 8060.1602-40	IS School Safety Staff		173,675.08	161,402.00	12,273.08	7.604%	109,152.00
A 8060.1602-60	HS School Safety Staff		274,760.56	290,297.00	(15,536.44)	(5.352%)	247,278.00
A 8060.1604-00	DIRECTOR CONTRACT BENEFITS		1,000.00	708.00	292.00	41.243%	1,208.00
A 8060.1660-00	NON INSTRUCT. SALARIES		75,782.00	71,126.00	4,656.00	6.546%	
A 8060.1661-00	STAR-NON INSTRUCT SAL.		130,677.92	130,000.00	677.92	0.521%	130,000.00
A 8060.4000-00	CONTRACTUAL		35,000.00	47,250.00	(12,250.00)	(25.926%)	31,000.00
A 8060.4150-00	CONFERENCE		5,010.00	5,800.00	(790.00)	(13.621%)	5,100.00
A 8060.5000-00	MAT/SUPPLIES		37,480.00	38,900.00	(1,420.00)	(3.650%)	27,500.00
A 8060.5010-00	MAT/ASSETT TAGGED		18,000.00	21,950.00	(3,950.00)	(17.995%)	5,000.00
<b>8060</b>	<b>CIVIC ACTIVITIES</b>	*	<b>1,164,755.18</b>	<b>1,190,134.00</b>	<b>(25,378.82)</b>	<b>(2.132%)</b>	<b>978,148.00</b>
<b>80</b>		**	<b>1,164,755.18</b>	<b>1,190,134.00</b>	<b>(25,378.82)</b>	<b>(2.132%)</b>	<b>978,148.00</b>
<b>8</b>		***	<b>1,164,755.18</b>	<b>1,190,134.00</b>	<b>(25,378.82)</b>	<b>(2.132%)</b>	<b>978,148.00</b>
A 9010.8000-00	EMPLOYEE RETIREMENT SYSTEM		1,500,000.00	1,515,000.00	(15,000.00)	(0.990%)	1,575,000.00
<b>9010</b>	<b>EMP. RETIREMENT SYSTEM</b>	*	<b>1,500,000.00</b>	<b>1,515,000.00</b>	<b>(15,000.00)</b>	<b>(0.990%)</b>	<b>1,575,000.00</b>



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
A 9020.8000-00	TEACHERS RETIREMENT SYSTEM		2,887,966.00	3,006,304.00	(118,338.00)	(3.936%)	2,773,400.00
<b>9020</b>	<b>TEACHERS RETIRE. SYSTEM</b>	*	<b>2,887,966.00</b>	<b>3,006,304.00</b>	<b>(118,338.00)</b>	<b>(3.936%)</b>	<b>2,773,400.00</b>
A 9030.8000-00	SOCIAL SECURITY		3,201,373.00	3,175,000.00	26,373.00	0.831%	3,237,000.00
<b>9030</b>	<b>FICA</b>	*	<b>3,201,373.00</b>	<b>3,175,000.00</b>	<b>26,373.00</b>	<b>0.831%</b>	<b>3,237,000.00</b>
A 9040.8000-00	WORKERS COMPENSATION		400,000.00	397,000.00	3,000.00	0.756%	397,000.00
<b>9040</b>	<b>WORKMEN'S COMPENSATION</b>	*	<b>400,000.00</b>	<b>397,000.00</b>	<b>3,000.00</b>	<b>0.756%</b>	<b>397,000.00</b>
A 9050.8000-00	UNEMPLOYMENT INSURANCE		10,000.00	8,000.00	2,000.00	25.000%	5,000.00
<b>9050</b>	<b>UNEMPLOYMENT</b>	*	<b>10,000.00</b>	<b>8,000.00</b>	<b>2,000.00</b>	<b>25.000%</b>	<b>5,000.00</b>
A 9055.8000-00	DISABILITY INSURANCE		76,000.00	72,000.00	4,000.00	5.556%	68,000.00
<b>9055</b>	<b>DISABILITY INSURANCE</b>	*	<b>76,000.00</b>	<b>72,000.00</b>	<b>4,000.00</b>	<b>5.556%</b>	<b>68,000.00</b>
A 9060.1500-00	Instructional Opt Out		349,980.00	330,000.00	19,980.00	6.055%	312,000.00
A 9060.1600-00	Non Instructional Opt Out		168,000.00	168,000.00	0.00	0.000%	156,000.00
A 9060.4000-00	Reimb Part B Medicare		320,000.00	314,000.00	6,000.00	1.911%	280,000.00
A 9060.4001-00	RETIRE OPT-OUT		40,000.00	20,000.00	20,000.00	100.000%	30,000.00
A 9060.8000-00	HOSPITAL, MEDICAL INSURANCE		8,593,370.00	8,369,408.00	223,962.00	2.676%	7,651,731.00
<b>9060</b>	<b>HEALTH INSURANCE</b>	*	<b>9,471,350.00</b>	<b>9,201,408.00</b>	<b>269,942.00</b>	<b>2.934%</b>	<b>8,429,731.00</b>
A 9061.8000-00	DENTAL CLAIMS/EMPL. BENE.		335,000.00	335,000.00	0.00	0.000%	335,000.00
A 9061.8001-00	Administration - Dental Insurance		20,000.00	20,000.00	0.00	0.000%	20,000.00
<b>9061</b>	<b>DENTAL INSURANCE</b>	*	<b>355,000.00</b>	<b>355,000.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>355,000.00</b>
<b>90</b>		**	<b>17,901,689.00</b>	<b>17,729,712.00</b>	<b>171,977.00</b>	<b>0.970%</b>	<b>16,840,131.00</b>
<b>9</b>		***	<b>17,901,689.00</b>	<b>17,729,712.00</b>	<b>171,977.00</b>	<b>0.970%</b>	<b>16,840,131.00</b>



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2017 - 18 Budget
<b>Totals For Program Components:</b>		<b>56,237,053.59</b>	<b>55,024,132.00</b>	<b>1,212,921.59</b>	<b>2.204%</b>	<b>53,121,103.00</b>
<b>Grand Totals:</b>		<b>71,908,015.29</b>	<b>70,436,192.00</b>	<b>1,471,823.29</b>	<b>2.090%</b>	<b>68,847,113.00</b>
<b>Component Percentage Analysis</b>						
<b>Administrative</b>		<b>8.183%</b>	<b>8.457%</b>	<b>&lt;N/A&gt;</b>	<b>(1.213%)</b>	<b>8.467%</b>
<b>Capital</b>		<b>13.610%</b>	<b>13.424%</b>	<b>&lt;N/A&gt;</b>	<b>3.502%</b>	<b>14.374%</b>
<b>Program</b>		<b>78.207%</b>	<b>78.119%</b>	<b>&lt;N/A&gt;</b>	<b>2.204%</b>	<b>77.158%</b>
<b>Totals:</b>		<b>100.000%</b>	<b>100.000%</b>	<b>&lt;N/A&gt;</b>	<b>&lt;N/A&gt;</b>	<b>100.000%</b>