

West Babylon Union Free School District

Description		Actual 2018-19	Proposed 2019-20	Change	
				\$	%
A 1010.4490	BOE PROFESSIONAL SERVICES	29,125	27,850	(1,275)	-4.38%
A 1010.4500	BOE SUPPLIES & MATERIALS	1,500	500	(1,000)	-66.67%
A 1010.4750	BOE CONFERENCE	4,000	4,000	-	0.00%
TOTAL 1010 Board of Education		34,625	32,350	(2,275)	(0.07)
A 1040.1600	DC DISTRICT CLERK SALARY	14,995	14,995	-	0.00%
A 1040.4500	DC SUPPLIES & MATERIALS	180	180	-	0.00%
TOTAL 1040 District Clerk		15,175	15,175	-	-
A 1060.4490	DIST MTG PROFESSIONAL SERVICES	12,700	16,700	4,000	31.50%
A 1060.4500	DIST MTG MATERIALS & SUPPLIES	1,000	500	(500)	-50.00%
TOTAL 1060 District Meeting		13,700	17,200	3,500	25.55%
TOTAL 1000 Board of Education		63,500	64,725	1,225	1.93%
A 1240.1500	SUPT'S SALARY	215,000	233,600	18,600	8.65%
A 1240.1600	SUPT'S CLERICAL SALARIES	143,004	146,011	3,007	2.10%
A 1240.4490	SUPERINTENDENT PROFESSIONAL SERVICES	5,000	5,000	-	n/a
A 1240.4500	SUPT'S MATERIALS & SUPPLIES	3,600	3,600	-	0.00%
A 1240.4750	SUPT'S CONFERENCE	3,000	3,000	-	0.00%
A 1240.4755	SUPT'S Association Dues	3,100	3,150	50	1.61%
TOTAL 1240 Chief School Administrator		372,704	394,361	21,657	5.81%
TOTAL 1200 Chief School Administrator		372,704	394,361	21,657	5.81%
A 1310.1500	BO ASST SUPT/FINANCE SALARY	163,673	166,390	2,717	1.66%
A 1310.1600	BO BUSINESS OFFICE STAFF SALARIES	497,322	514,092	16,770	3.37%
A 1310.4490	BO PROFESSIONAL SERVICES	72,300	63,686	(8,614)	-11.91%
A 1310.4500	BO MATERIALS & SUPPLIES	3,000	3,000	-	0.00%
A 1310.4650	BO SERVICE OF EQUIPMENT	-	1,500	1,500	n/a
A 1310.4750	BO CONFERENCE	2,250	2,250	-	0.00%
A 1310.4900	BOCES SERVICES	12,835	41,153	28,318	220.63%
TOTAL 1310 Business Administrator		751,380	792,071	40,691	5.42%
A 1320.1600	CLAIMS AUDITOR'S SALARY	11,000	11,000	-	0.00%
A 1320.4490	INTERNAL & EXTERNAL AUDIT	74,330	67,300	(7,030)	-9.46%
TOTAL 1320 Auditing		85,330	78,300	(7,030)	-8.24%
A 1325.1600	TREASURER & DEPUTY TREASURER SALARY	10,500	10,500	-	0.00%
A 1325.4500	TREASURER MATERIALS & SUPPLIES	180	180	-	0.00%
TOTAL 1325 Treasurer		10,680	10,680	-	0.00%
A 1345.4900	BOCES COOPERATIVE PURCHASING	9,200	9,500	300	3.26%
TOTAL 1345 Purchasing		9,200	9,500	300	3.26%
A 1380.4000	FISCAL AGENT FEE	62,950	72,200	9,250	14.69%
TOTAL 1380 Fiscal Agent		62,950	72,200	9,250	14.69%
TOTAL 1300 Business Administration		919,540	962,751	43,211	4.70%
A 1420.4490	LEGAL SERVICES	91,799	85,043	(6,756)	-7.36%
TOTAL 1420 Legal		91,799	85,043	(6,756)	-7.36%
A 1430.1500	PERSONNEL ASST SUPT SALARY	167,739	170,523	2,784	1.66%
A 1430.1600	PERSONNEL ASST SUPT CLERICAL SALARIES	219,878	229,176	9,298	4.23%
A 1430.4490	PERSONNEL PROFESSIONAL SERVICES	4,500	8,000	3,500	77.78%
A 1430.4500	PERSONNEL MATERIALS & SUPPLIES	2,500	2,500	-	0.00%
A 1430.4750	PERSONNEL CONFERENCE	2,250	2,250	-	0.00%
A 1430.4900	BOCES REGIONAL CERTIFICATION	39,060	40,245	1,185	3.03%
TOTAL 1430 Personnel		435,927	452,694	16,767	3.85%

Description		Actual 2018-19	Proposed 2019-20	Change	
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A 1480.4900	BOCES PUBLIC RELATIONS	52,098	54,000	1,902	3.65%
TOTAL 1480 Public Information & Services		52,098	54,000	1,902	3.65%
TOTAL 1400 Personnel		579,824	591,737	11,913	2.05%
A 1620.1600	B&G CUSTODIAL SALARIES	2,851,471	174,709	88,180	3.09%
A 1620.1600-01	B&G CUSTODIAL SALARIES-SA		231,941		
A 1620.1600-02	B&G CUSTODIAL SALARIES-FA		245,937		
A 1620.1600-03	B&G CUSTODIAL SALARIES-JHS		598,672		
A 1620.1600-04	B&G CUSTODIAL SALARIES-SHS		957,039		
A 1620.1600-06	B&G CUSTODIAL SALARIES-SB		256,409		
A 1620.1600-07	B&G CUSTODIAL SALARIES-TA		233,492		
A 1620.1600-08	B&G CUSTODIAL SALARIES-JFK		241,452		
A 1620.1610	B&G SECURITY SALARIES	529,000	260,240	163,240	30.86%
A 1620.1610-01	B&G SECURITY SALARIES-SA		43,200		
A 1620.1610-02	B&G SECURITY SALARIES-FA		43,200		
A 1620.1610-03	B&G SECURITY SALARIES-JHS		95,040		
A 1620.1610-04	B&G SECURITY SALARIES-SHS		120,960		
A 1620.1610-06	B&G SECURITY SALARIES-SB		43,200		
A 1620.1610-07	B&G SECURITY SALARIES-TA		43,200		
A 1620.1610-08	B&G SECURITY SALARIES-JFK		43,200		
A 1620.1623	B&G SUBSTITUTE CUSTODIANS	90,000	-	-	0.00%
A 1620.1623-01	B&G SUBSTITUTE CUSTODIANS-SA		9,000		
A 1620.1623-02	B&G SUBSTITUTE CUSTODIANS-FA		9,000		
A 1620.1623-03	B&G SUBSTITUTE CUSTODIANS-JHS		22,500		
A 1620.1623-04	B&G SUBSTITUTE CUSTODIANS-SHS		22,500		
A 1620.1623-06	B&G SUBSTITUTE CUSTODIANS-SB		9,000		
A 1620.1623-07	B&G SUBSTITUTE CUSTODIANS-TA		9,000		
A 1620.1623-08	B&G SUBSTITUTE CUSTODIANS-JFK		9,000		
A 1620.1630	B&G MAINT MECHANICS SALARIES	422,455	467,970	45,515	10.77%
A 1620.1670	B&G OVERTIME	198,000	-	2,000	1.01%
A 1620.1670-01	B&G OVERTIME-SA		20,000		
A 1620.1670-02	B&G OVERTIME-FA		20,000		
A 1620.1670-03	B&G OVERTIME-JHS		40,000		
A 1620.1670-04	B&G OVERTIME-SHS		70,000		
A 1620.1670-06	B&G OVERTIME-SB		15,000		
A 1620.1670-07	B&G OVERTIME-TA		17,500		
A 1620.1670-08	B&G OVERTIME-JFK		17,500		
A 1620.1671	B&G SNOW REMOVAL	35,000	35,000	-	0.00%
A 1620.1672	B&G O/T FOR COMMUNITY USE	40,000	40,000	-	0.00%
A 1620.4330	B&G EQUIPMENT/RENTAL	8,500	8,500	-	0.00%
A 1620.4490	SECURITY PROFESSIONAL SERVICES	46,000	70,000	24,000	52.17%
A 1620.4500	B&G MATERIALS & SUPPLIES	160,000	160,000	-	0.00%
A 1620.4510	B&G SECURITY SUPPLIES	4,000	68,800	64,800	1620.00%
A 1620.4520	B&G REPAIR OF BUILDINGS	107,000	162,000	55,000	51.40%
A 1620.4530	B&G MAINT OF OUTSIDE EQUIPMENT	8,500	11,500	3,000	35.29%
A 1620.4540	B&G FUEL OIL	10,000	-	(10,000)	-100.00%
A 1620.4570	B&G CUSTODIAL UNIFORMS	11,000	11,000	-	0.00%
A 1620.4580	B&G MAINT OF GROUNDS	85,000	85,000	-	0.00%
A 1620.4650	B&G SERVICE OF CAFE EQUIP	30,000	30,000	-	0.00%
A 1620.4651	B&G SERVICE CONTRACTS	56,000	56,000	-	0.00%
A 1620.4660	B&G CONTRACT OPERATION	143,000	143,000	-	0.00%
A 1620.4670	REPAIR OF VEHICLES	4,500	4,500	-	0.00%
A 1620.4690	B&G CARTAGE	35,000	35,000	-	0.00%
A 1620.4710	B&G HEATING GAS	255,000	355,000	100,000	39.22%
A 1620.4720	B&G WATER	37,000	37,000	-	0.00%
A 1620.4750	B&G CONFERENCE	3,750	3,750	-	0.00%
A 1620.4770	B&G ELECTRIC	605,000	662,475	57,475	9.50%
A 1620.4780	B&G TELEPHONE	5,000	5,000	-	0.00%
A 1620.4900	BOCES SERVICES	84,972	84,944	(28)	-0.03%
A 1620.5710	B&G GASOLINE FOR VEHICLES	500	750	250	50.00%
TOTAL 1620 Operations & Maintenance of Plant		5,865,648	6,459,080	593,432	10.12%
A 1670.1600	PRINTING SALARIES	2,000	2,500	500	25.00%
A 1670.4490	OUTSIDE PRINTING	15,000	15,000	-	0.00%
A 1670.4500	PRINTING SUPPLIES & MATERIALS	50,000	-	(50,000)	-100.00%
A 1670.4500-03	PRINTING SUPPLIES & MATERIALS-JHS	5,000	5,000	-	0.00%
A 1670.4500-04	PRINTING SUPPLIES & MATERIALS-SHS		50,000	50,000	n/a
A 1670.4650	PRINTING SERVICE OF EQUIPMENT	450	450	-	0.00%
A 1670.4660-00-00	DW MAILING MACHINE	10,500	10,500	-	0.00%
A 1670.4670-00-00	DW MAILING & POSTAGE	70,000	70,000	-	0.00%
TOTAL 1670 Central Printing & Mailing		152,950	153,450	500	0.33%

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A 1680.4900	BOCES SERVICES	550,000	550,000	-	0.00%
TOTAL 1680 Central Data Processing		550,000	550,000	-	0.00%
TOTAL 1600 Central Services		6,568,598	7,162,530	593,932	9.04%
A 1910.4490	UNALLOCATED INSURANCE & LOSS FUND	541,872	609,507	67,635	12.48%
TOTAL 1910 Unallocated Insurance		541,872	609,507	67,635	12.48%
A 1981.4900	BOCES ADMIN. & CAPITAL CHARGES	323,688	326,134	2,446	0.76%
TOTAL 1981 BOCES Administrative Costs		323,688	326,134	2,446	0.76%
TOTAL 1900 Insurance and BOCES Administrative Costs		865,560	935,641	70,081	8.10%
TOTAL 1000 General Support		9,369,726	10,111,745	742,019	7.92%
A 2010.1500	ASST SUPT CURR & INSTR SALARY	361,709	432,699	70,990	19.63%
A 2010.1600	ASST SUPT CLERICAL SALARIES	60,425	63,739	3,314	5.48%
A 2010.4500	ASST SUPT MATERIALS & SUPPLIES	2,500	2,500	-	0.00%
A 2010.4502-00-00	K-5 SCIENCE SUPPLIES	2,500	2,500	-	0.00%
A 2010.4750	ASST SUPT CONFERENCE	8,750	8,750	-	0.00%
A 2010.4900	BOCES SERVICE	40,000	25,000	(15,000)	-37.50%
TOTAL 2010 Curriculum Development & Supervision		475,884	535,188	59,304	12.46%
A 2020.1500	PRINCIPALS' SALARIES	-	-	-	n/a
A 2020.1500-01	PRINCIPALS' SALARIES-SA	147,456	151,875	4,419	3.00%
A 2020.1500-02	PRINCIPALS' SALARIES-FA	149,395	211,850	62,455	41.81%
A 2020.1500-03	PRINCIPALS' SALARIES-JHS	294,906	303,753	8,847	3.00%
A 2020.1500-04	PRINCIPALS' SALARIES-SHS	456,384	467,804	11,420	2.50%
A 2020.1500-06	PRINCIPALS' SALARIES-SB	153,501	147,928	(5,573)	-3.63%
A 2020.1500-07	PRINCIPALS' SALARIES-TA	153,281	157,800	4,519	2.95%
A 2020.1500-08	PRINCIPALS' SALARIES-JFK	163,416	166,025	2,609	1.60%
A 2020.1600	PRINCIPALS' CLERICAL SALARIES	861,452	-	(34,271)	-3.98%
A 2020.1600-01	PRINCIPALS' CLERICAL SALARIES-SA	-	96,866		
A 2020.1600-02	PRINCIPALS' CLERICAL SALARIES-FA	-	90,139		
A 2020.1600-03	PRINCIPALS' CLERICAL SALARIES-JHS	-	149,982		
A 2020.1600-04	PRINCIPALS' CLERICAL SALARIES-SHS	-	260,175		
A 2020.1600-06	PRINCIPALS' CLERICAL SALARIES-SB	-	95,494		
A 2020.1600-07	PRINCIPALS' CLERICAL SALARIES-TA	-	89,875		
A 2020.1600-08	PRINCIPALS' CLERICAL SALARIES-JFK	-	44,650		
A 2020.1601	CLERICAL EXTRA PAY	15,000	15,000	-	0.00%
A 2020.1640	SUBSTITUTE CLERICAL	25,000	25,000	-	0.00%
A 2020.1661	NON INSTR VAC/SICK PAY	10,000	54,761	44,761	447.61%
A 2020.4500-01	SA SUPPLIES & MATERIALS	1,536	1,500	(36)	-2.34%
A 2020.4500-02	FA SUPPLIES & MATERIALS	1,352	1,500	148	10.95%
A 2020.4500-03	JH SUPPLIES & MATERIALS	13,000	13,000	-	0.00%
A 2020.4500-04	HS SUPPLIES & MATERIALS	13,000	13,000	-	0.00%
A 2020.4500-06	SB SUPPLIES & MATERIALS	1,400	1,500	100	7.14%
A 2020.4500-07	TA SUPPLIES & MATERIALS	1,364	1,500	136	9.97%
A 2020.4500-08	JK SUPPLIES & MATERIALS	1,500	1,500	-	0.00%
A 2020.4750-01	SA CONFERENCE	2,250	2,250	-	0.00%
A 2020.4750-02	FA CONFERENCE	2,250	2,250	-	0.00%
A 2020.4750-03	JH CONFERENCE	4,500	4,500	-	0.00%
A 2020.4750-04	HS CONFERENCE	6,750	6,750	-	0.00%
A 2020.4750-06	SB CONFERENCE	2,250	2,250	-	0.00%
A 2020.4750-07	TA CONFERENCE	2,250	2,250	-	0.00%
A 2020.4750-08	JK CONFERENCE	2,250	2,250	-	0.00%
TOTAL 2020 Supervision - Regular School		2,485,443	2,584,977	99,534	4.00%
A 2060.4900	BOCES SERVICES	5,920	6,125	205	3.46%
TOTAL 2060 Research, Planning & Evaluation Services (BOCES)		5,920	6,125	205	3.46%
TOTAL 2000 Administration and Improvement		2,967,247	3,126,290	159,043	5.36%
A 2110.1200	TCHR. SALARIES K-6	234,664	190,749	223,849	1.77%
A 2110.1200-01	TCHR. SALARIES K-6-SA	2,438,971	2,268,935		
A 2110.1200-02	TCHR. SALARIES K-6-FA	1,721,109	2,253,037		
A 2110.1200-03	TCHR. SALARIES K-6-JHS	1,672,336	1,296,078		
A 2110.1200-06	TCHR. SALARIES K-6-SB	1,935,279	2,061,398		
A 2110.1200-07	TCHR. SALARIES K-6-TA	2,021,070	2,185,400		
A 2110.1200-08	TCHR. SALARIES K-6-JFK	2,622,325	2,614,006		

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A 2110.1300	TCHR. SALARIES 7-12	65,678	214,121	627,498	4.29%
A 2110.1300-03	TCHR. SALARIES 7-12 - JHS	113,290	150,955		
A 2110.1300-03-01	TCHR. SALARIES 7-12 - JHS ART	271,230	279,136		
A 2110.1300-03-05	TCHR. SALARIES 7-12 - JHS ENGLISH	703,180	751,883		
A 2110.1300-03-06	TCHR. SALARIES 7-12 - JHS FOREIGN LANGUAGE	324,389	345,080		
A 2110.1300-03-07	TCHR. SALARIES 7-12 - JHS HEALTH	94,535	122,729		
A 2110.1300-03-08	TCHR. SALARIES 7-12 - JHS FACS	180,284	187,993		
A 2110.1300-03-09	TCHR. SALARIES 7-12 - JHS TECH	333,399	414,540		
A 2110.1300-03-13	TCHR. SALARIES 7-12 - JHS MATH	859,059	782,560		
A 2110.1300-03-14	TCHR. SALARIES 7-12 - JHS MUSIC	568,844	589,983		
A 2110.1300-03-16	TCHR. SALARIES 7-12 - JHS PHYS ED	558,593	452,193		
A 2110.1300-03-19	TCHR. SALARIES 7-12 - JHS SCIENCE	596,607	598,219		
A 2110.1300-03-23	TCHR. SALARIES 7-12 - JHS SOCIAL STUDIES	641,433	613,961		
A 2110.1300-04	TCHR. SALARIES 7-12 - SHS	265,795	482,078		
A 2110.1300-04-01	TCHR. SALARIES 7-12 - SHS ART	496,948	415,687		
A 2110.1300-04-02	TCHR. SALARIES 7-12 - SHS BUSINESS	398,343	416,384		
A 2110.1300-04-05	TCHR. SALARIES 7-12 - SHS ENGLISH	1,127,009	1,332,015		
A 2110.1300-04-06	TCHR. SALARIES 7-12 - SHS FOREIGN LANGUAGE	845,003	810,157		
A 2110.1300-04-08	TCHR. SALARIES 7-12 - SHS FACS	317,420	330,670		
A 2110.1300-04-09	TCHR. SALARIES 7-12 - SHS TECH	391,673	351,139		
A 2110.1300-04-13	TCHR. SALARIES 7-12 - SHS MATH	1,196,882	1,270,278		
A 2110.1300-04-14	TCHR. SALARIES 7-12 - SHS MUSIC	574,662	484,824		
A 2110.1300-04-16	TCHR. SALARIES 7-12 - SHS PHYS ED	590,341	590,082		
A 2110.1300-04-19	TCHR. SALARIES 7-12 - SHS SCIENCE	1,652,451	1,718,651		
A 2110.1300-04-23	TCHR. SALARIES 7-12 - SHS SOCIAL STUDIES	1,472,353	1,561,581		
A 2110.1310	SAL ADJ & NEW HIRES	330,000	330,000	-	0.00%
A 2110.1400	SUBSTITUTE TCHRS.	475,000	-	-	0.00%
A 2110.1400-01	SUBSTITUTE TCHRS. - Santapogue		47,500		
A 2110.1400-02	SUBSTITUTE TCHRS. - Forest Avenue		47,500		
A 2110.1400-03	SUBSTITUTE TCHRS. - JHS		118,750		
A 2110.1400-04	SUBSTITUTE TCHRS. - SHS		118,750		
A 2110.1400-06	SUBSTITUTE TCHRS. - South Bay		47,500		
A 2110.1400-07	SUBSTITUTE TCHRS. - Tooker		47,500		
A 2110.1400-08	SUBSTITUTE TCHRS. - JFK		47,500		
A 2110.1401	DAILY SUBSTITUTES	185,000	-	-	0.00%
A 2110.1401-01	DAILY SUBSTITUTES - Santapogue		18,500		
A 2110.1401-02	DAILY SUBSTITUTES - Forest Avenue		18,500		
A 2110.1401-03	DAILY SUBSTITUTES - JHS		46,250		
A 2110.1401-04	DAILY SUBSTITUTES - SHS		46,250		
A 2110.1401-06	DAILY SUBSTITUTES - South Bay		18,500		
A 2110.1401-07	DAILY SUBSTITUTES - Tooker		18,500		
A 2110.1401-08	DAILY SUBSTITUTES - JFK		18,500		
A 2110.1403	SUBSTITUTES FOR STAFF DEVELOPMENT	40,000	40,000	-	0.00%
A 2110.1410	HOME TEACHING	120,000	160,000	40,000	33.33%
A 2110.1500	OTHER INSTR. SALARIES	202,575	285,000	82,425	40.69%
A 2110.1510	TUTORIAL SALARIES	27,000	28,000	1,000	3.70%
A 2110.1560	RETIREE SICK PAY	10,000	25,000	15,000	150.00%
A 2110.1561	ADM VAC PAY	36,348	54,402	18,054	49.67%
A 2110.1562	INDEPENDENT EVALUATOR	30,000	-	(30,000)	-100.00%
A 2110.1600	TEACHER AIDES/SUBS SALARIES	1,184,248	-	46,811	3.95%
A 2110.1600-01	AIDES SANTAPOGUE		153,882		
A 2110.1600-02	AIDES FOREST		153,882		
A 2110.1600-03	AIDES JUNIOR HIGH		153,882		
A 2110.1600-04	AIDES SENIOR HIGH		307,766		
A 2110.1600-06	AIDES SOUTH BAY		153,882		
A 2110.1600-07	AIDES TOOKER		153,882		
A 2110.1600-08	AIDES JFK		153,883		
A 2110.1602	SENIOR SUB SALARIES/TA	95,000	-	(45,000)	-47.37%
A 2110.1602-01	SENIOR SUB SALARIES-Santapogue		5,000		
A 2110.1602-02	SENIOR SUB SALARIES-FA		5,000		
A 2110.1602-03	SENIOR SUB SALARIES-JHS		10,000		
A 2110.1602-04	SENIOR SUB SALARIES-SHS		15,000		
A 2110.1602-06	SENIOR SUB SALARIES-SB		5,000		
A 2110.1602-07	SENIOR SUB SALARIES-TA		5,000		
A 2110.1602-08	SENIOR SUB SALARIES-JFK		5,000		
A 2110.2000	DW EQUIPMENT/CONTINGENCY	155,000	155,000	-	0.00%
A 2110.4490	HOME TEACHING CONSULTANTS	20,000	20,000	-	0.00%
A 2110.4490-04	STAFF DEVELOPMENT - HS	1,500	-	(1,500)	-100.00%
A 2110.4490-04-01	PRINTING - SHS	12,352	12,352	-	0.00%
A 2110.4490-04-04	DRIVERS ED PROFESSIONAL SERVICES	62,000	55,000	(7,000)	-11.29%
A 2110.4500	DW CONTINGENCY SUPPLIES & MATERIALS	17,500	20,000	2,500	14.29%
A 2110.4500-01	MAT & SUPP - SANTA	16,512	17,000	488	2.96%
A 2110.4500-01-16	PHYSICAL EDUCATION-SANTAPOGUE	500	500	-	0.00%
A 2110.4500-02	MAT & SUPP - FOREST	13,707	14,000	293	2.14%
A 2110.4500-02-16	PHYSICAL EDUCATION-FOREST	500	500	-	0.00%
A 2110.4500-03-01	ART	4,864	4,864	-	0.00%

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				\$	%
A 2110.4500-03-03	CONTINGENCY	2,200	2,200	-	0.00%
A 2110.4500-03-05	ENGLISH	1,100	1,100	-	0.00%
A 2110.4500-03-06	LANGUAGE	263	263	-	0.00%
A 2110.4500-03-07	HEALTH EDUCATION	450	450	-	0.00%
A 2110.4500-03-08	HOME ECONOMICS	4,000	4,000	-	0.00%
A 2110.4500-03-09	INDUSTRIAL ARTS	3,567	3,600	33	0.93%
A 2110.4500-03-11	GRADUATION	3,293	3,293	-	0.00%
A 2110.4500-03-13	MATHEMATICS	2,000	2,000	-	0.00%
A 2110.4500-03-14	MUSIC	1,839	2,000	161	8.75%
A 2110.4500-03-16	PHYSICAL EDUCATION	750	750	-	0.00%
A 2110.4500-03-19	SCIENCE	2,500	2,500	-	0.00%
A 2110.4500-03-23	SOCIAL STUDIES	1,500	1,500	-	0.00%
A 2110.4500-03-24	SIXTH GRADE	1,800	1,800	-	0.00%
A 2110.4500-04-01	ART	12,016	12,016	-	0.00%
A 2110.4500-04-02	BUSINESS	625	650	25	4.00%
A 2110.4500-04-03	CONTINGENCY	2,200	2,200	-	0.00%
A 2110.4500-04-04	DRIVERS ED SUPPLIES & MATERIALS	140	-	(140)	-100.00%
A 2110.4500-04-05	ENGLISH	2,080	2,080	-	0.00%
A 2110.4500-04-06	LANGUAGE	1,000	1,000	-	0.00%
A 2110.4500-04-07	HEALTH EDUCATION	750	750	-	0.00%
A 2110.4500-04-08	HOME ECONOMICS	12,679	13,000	321	2.53%
A 2110.4500-04-09	INDUSTRIAL ARTS	6,408	6,600	192	3.00%
A 2110.4500-04-11	GRADUATION	7,420	7,420	-	0.00%
A 2110.4500-04-13	MATHEMATICS	1,700	1,700	-	0.00%
A 2110.4500-04-14	MUSIC	2,800	3,000	200	7.14%
A 2110.4500-04-16	PHYSICAL EDUCATION	1,000	1,000	-	0.00%
A 2110.4500-04-19	SCIENCE	18,250	18,250	-	0.00%
A 2110.4500-04-23	SOCIAL STUDIES	965	965	-	0.00%
A 2110.4500-06	MAT & SUPPLIES - SO. B	13,649	14,000	351	2.57%
A 2110.4500-06-16	PHYSICAL EDUCATION-SOUTH BAY	500	500	-	0.00%
A 2110.4500-07	MAT & SUPP - TOOKER	13,872	15,000	1,128	8.13%
A 2110.4500-07-16	PHYSICAL EDUCATION-TOOKER	500	500	-	0.00%
A 2110.4500-08	MAT & SUPP - JFK	16,836	17,000	164	0.97%
A 2110.4500-08-16	PHYSICAL EDUCATION-JFK	500	500	-	0.00%
A 2110.4501	K-12 ART SUPPLIES & MATERIALS	3,960	3,960	-	0.00%
A 2110.4550-04-13	Graphing Calculators	3,200	3,500	300	9.38%
A 2110.4630-04	CLEANING BAND UNIFORMS	2,100	2,400	300	14.29%
A 2110.4650-03-08	MAINT. - JR. HIGH FACS	1,000	1,000	-	0.00%
A 2110.4650-03-09	MAINT. - JR. HIGH tech	2,000	2,000	-	0.00%
A 2110.4650-04	MAINT. - SR. HIGH	3,675	3,675	-	0.00%
A 2110.4650-04-08	MAINT. - SR. HIGH FACS	1,000	1,000	-	0.00%
A 2110.4650-04-09	MAINT. - SR. HIGH tech	2,000	2,000	-	0.00%
A 2110.4700	TUITION - FOSTER CARE	100,000	100,000	-	0.00%
A 2110.4710-04	SCIENCE RESEARCH PROJECT	3,400	3,400	-	0.00%
A 2110.4711-04-00	FIRST ROBOTICS	9,000	9,000	-	0.00%
A 2110.4750	TCHR. CONFERENCE	6,100	7,700	1,600	26.23%
A 2110.4760	Student Conference & Travel	8,000	8,000	-	0.00%
A 2110.4760-01	STUDENT CONFERENCE & TRAVEL - SANTA	2,356	2,387	31	1.32%
A 2110.4760-02	STUDENT CONFERENCE & TRAVEL - FOREST	2,137	1,972	(165)	-7.72%
A 2110.4760-03	STUDENT CONFERENCE & TRAVEL - JHS	6,643	6,610	(33)	-0.50%
A 2110.4760-04	STUDENT CONFERENCE & TRAVEL - SHS	8,938	9,120	182	2.04%
A 2110.4760-06	STUDENT CONFERENCE & TRAVEL - SO BAY	1,965	2,015	50	2.54%
A 2110.4760-07	STUDENT CONFERENCE & TRAVEL - TOOKER	2,185	2,194	9	0.41%
A 2110.4760-08	STUDENT CONFERENCE & TRAVEL - JFK	2,576	2,502	(74)	-2.87%
A 2110.4800	DW TEXTBOOKS	96,124	96,532	408	0.42%
A 2110.4800-01	TEXTBOOKS - SANTA.	11,079	11,638	559	5.05%
A 2110.4800-02	TEXTBOOKS - FOREST	10,800	9,611	(1,189)	-11.01%
A 2110.4800-03	TEXTBOOKS - JHS	32,853	32,224	(629)	-1.91%
A 2110.4800-04	TEXTBOOKS - SHS	43,548	44,456	908	2.09%
A 2110.4800-06	TEXTBOOKS - SOUTH BAY	9,891	9,821	(70)	-0.71%
A 2110.4800-07	TEXTBOOKS - TOOKER	10,695	10,695	-	0.00%
A 2110.4800-08	TEXTBOOKS - J.F.K.	12,477	12,198	(279)	-2.24%
A 2110.4900	SERVICES FROM BOCES	519,668	495,476	(24,192)	-4.66%
A 2122.4490	PROFESSIONAL SERVICES MUSIC	638	700	62	9.72%
A 2122.4500	MATERIALS & SUPPLIES	2,425	2,500	75	3.09%
A 2122.4650	MAINT. & TUNING	1,872	2,000	128	6.84%
A 2122.4650-02	MAINT. & TUNING ELEM.	4,800	5,000	200	4.17%
A 2122.4655	MUSIC INSTRUMENT REPAIR	4,900	5,000	100	2.04%
A 2122.4660	PAC CENTER MAINT.	20,000	20,000	-	0.00%
A 2122.4760	STUDENT CONFERENCES	5,580	5,600	20	0.36%
A 2122.4800	TEXTBOOKS	-	-	-	n/a
TOTAL 2100 Teaching - Regular School		31,425,498	32,380,652	955,154	3.04%
A 2250.1500	SPECIAL ED. SALARIES	325,715	398,706	(157,240)	-2.17%
A 2250.1500-01	SPECIAL ED. SALARIES - SA	459,458	470,033		
A 2250.1500-02	SPECIAL ED. SALARIES - FA	401,569	311,558		

Description		Actual 2018-19	Proposed 2019-20	Change	
				\$	%
A 2250.1500-03	SPECIAL ED. SALARIES - JHS	1,881,820	1,971,023		
A 2250.1500-04	SPECIAL ED. SALARIES - SHS	2,023,394	1,947,027		
A 2250.1500-06	SPECIAL ED. SALARIES - SB	674,153	687,324		
A 2250.1500-07	SPECIAL ED. SALARIES - TA	742,624	609,928		
A 2250.1500-08	SPECIAL ED. SALARIES - JFK	736,436	692,330		
A 2250.1600	SPECIAL ED. CLERICAL	155,247	171,775	16,528	10.65%
A 2250.1601	AIDES SPECIAL EDUCATION	1,504,224	-	252,630	16.79%
A 2250.1601-01	AIDES SPECIAL EDUCATION-Santapogue		240,000		
A 2250.1601-02	AIDES SPECIAL EDUCATION-Forest Ave		194,000		
A 2250.1601-03	AIDES SPECIAL EDUCATION-JHS		426,000		
A 2250.1601-04	AIDES SPECIAL EDUCATION-SHS		124,000		
A 2250.1601-06	AIDES SPECIAL EDUCATION-South Bay		240,000		
A 2250.1601-07	AIDES SPECIAL EDUCATION-Tooker		323,000		
A 2250.1601-08	AIDES SPECIAL EDUCATION-JFK		209,854		
A 2250.1602	SENIOR SUB AIDES SPECIAL EDUCATION	80,000	-	-	0.00%
A 2250.1602-01	SENIOR SUB AIDES SPEC ED - Santapogue		5,000		
A 2250.1602-02	SENIOR SUB AIDES SPEC ED - Forest Ave		5,000		
A 2250.1602-03	SENIOR SUB AIDES SPEC ED - JHS		25,000		
A 2250.1602-04	SENIOR SUB AIDES SPEC ED - SHS		5,000		
A 2250.1602-06	SENIOR SUB AIDES SPEC ED - South Bay		10,000		
A 2250.1602-07	SENIOR SUB AIDES SPEC ED - Tooker		25,000		
A 2250.1602-08	SENIOR SUB AIDES SPEC ED - JFK		5,000		
A 2250.4490	PROFESSIONAL SERVICES	845,450	845,500	50	0.01%
A 2250.4500	MAT. & SUPP.-DISTRICT	13,000	13,000	-	0.00%
A 2250.4650	MAINT. OF EQUIPMENT	800	800	-	0.00%
A 2250.4700	TUITION	1,325,000	1,402,500	77,500	5.85%
A 2250.4750	CONFERENCE	2,500	2,500	-	0.00%
A 2250.4900	BOCES SERVICES	7,482,800	7,930,700	447,900	5.99%
TOTAL 2250 Programs for Students with Disabilities		18,654,190	19,291,558	637,368	3.42%
A 2270.1200	READING TEACHERS K-5	8,769	-	(8,769)	-100.00%
A 2270.1200-01	READING TEACHERS K-5 - SA	169,643	180,897	11,254	6.63%
A 2270.1200-02	READING TEACHERS K-5 - FA	235,470	308,894	73,424	31.18%
A 2270.1200-06	READING TEACHERS K-5 - SB	189,343	230,694	41,351	21.84%
A 2270.1200-07	READING TEACHERS K-5 - TA	242,274	250,191	7,917	3.27%
A 2270.1200-08	READING TEACHERS K-5 - JFK	209,061	215,371	6,310	3.02%
A 2270.1300	READING TEACHERS 6-12	-	49,494	49,494	n/a
A 2270.1300-03	READING TEACHERS 6-12 - JHS	341,566	361,277	19,711	5.77%
TOTAL 2270 Pupils with Special Needs		1,396,126	1,596,818	200,692	14.37%
A 2280.4900	BOCES OCCUPATIONAL EDUCATION	951,950	1,056,940	104,990	11.03%
TOTAL 2280 Occupational Education		951,950	1,056,940	104,990	11.03%
TAL 2200 Teaching - Students with Disabilities & Occupational Educat		21,002,266	21,945,316	943,050	4.49%
A 2330.4900	BOCES EQUIV ATTENDANCE	10,000	10,300	300	3.00%
A 2331.1500	INSTRUCTIONAL SALARIES	96,449	95,000	(1,449)	-1.50%
A 2331.1600	CLERICAL SALARIES	-	-	-	n/a
TOTAL 2330 Alternative High School		106,449	105,300	(1,149)	-1.08%
A 2332.1500	INSTRUCTIONAL SALARIES - HIGH SCHOOL	20,000	-	(20,000)	-100.00%
TOTAL 2332 Summer School		20,000	-	(20,000)	-100.00%
TOTAL 2300 Alternative High School and Summer School		126,449	105,300	(21,149)	-16.73%
A 2610.1500	K-12 LIBRARIANS	262,236	140,966	(121,270)	-46.24%
A 2610.1500-01	K-12 LIBRARIANS - SA	99,979	102,698	2,719	2.72%
A 2610.1500-02	K-12 LIBRARIANS - FA	89,090	91,809	2,719	3.05%
A 2610.1500-03	K-12 LIBRARIANS - JHS	-	68,037	68,037	n/a
A 2610.1500-04	K-12 LIBRARIANS - SHS	-	68,037	68,037	n/a
A 2610.1500-06	K-12 LIBRARIANS - SB	102,702	105,420	2,718	2.65%
A 2610.1500-07	K-12 LIBRARIANS - TA	122,154	127,996	5,842	4.78%
A 2610.1500-08	K-12 LIBRARIANS - JFK	64,341	66,818	2,477	3.85%
A 2610.1600	LIBRARY CLERICAL	37,928	39,768	1,840	4.85%
A 2610.4900	BOCES SERVICES	29,742	35,413	5,671	19.07%
A 2611.4500	DISTRICT-WIDE LIBRARY IMA	119	24,375	24,256	20383.19%
A 2611.4500-01	PER. & SUPPLIES - SANT	258	150	(108)	-41.86%
A 2611.4500-02	PER. & SUPPLIES - FORE	251	150	(101)	-40.24%
A 2611.4500-03	PER. & SUPPLIES - J.H.	764	200	(564)	-73.82%
A 2611.4500-04	PER. & SUPPLIES - S.H.	1,012	200	(812)	-80.24%
A 2611.4500-06	PER. & SUPPLIES - SO.	230	150	(80)	-34.78%

Description		Actual 2018-19	Proposed 2019-20	Change	
				\$	%
A 2611.4500-07	PER. & SUPPLIES - TOOK	249	150	(99)	-39.76%
A 2611.4500-08	PER. & SUPPLIES - J.F.	290	150	(140)	-48.28%
A 2611.4510	DISTRICT WIDE BINDERY	-	-	-	#DIV/0!
A 2611.4800	DISTRICT WIDE LIBRARY BOOKS	799	-	(799)	-100.00%
A 2611.4800-01	TEXTBOOKS - SANTA.	1,724	-	(1,724)	-100.00%
A 2611.4800-02	TEXTBOOKS - FOREST	1,680	-	(1,680)	-100.00%
A 2611.4800-03	TEXTBOOKS - J.H.S	5,111	-	(5,111)	-100.00%
A 2611.4800-04	TEXTBOOKS - H.S	6,775	-	(6,775)	-100.00%
A 2611.4800-06	TEXTBOOKS - SO. BAY	1,539	-	(1,539)	-100.00%
A 2611.4800-07	TEXTBOOKS - TOOKER	1,664	-	(1,664)	-100.00%
A 2611.4800-08	TEXTBOOKS - J.F.K	1,941	-	(1,941)	-100.00%
TOTAL 2610 School Library & Audiovisual		832,578	872,487	39,909	4.79%
A 2630.1500	INSTRUCTIONAL SALARIES TECH	381,655	298,099	(83,556)	-21.89%
A 2630.1600	NON INSTRUCTIONAL SALARIES TECH	113,230	115,200	1,970	1.74%
A2630.2000	ILS NEW EQUIPMENT	25,000	35,000	10,000	40.00%
A 2630.2200	HARDWARE (Aidable)	242,850	243,438	588	0.24%
A 2630.4490-00-00	STAFF DEVELOPMENT	1,439	1,800	361	25.09%
A 2630.4500	TONER	9,000	9,000	-	0.00%
A 2630.4510	ITS Materials & Supplies (Hardware)	20,880	30,000	9,120	43.68%
A 2630.4600	DW:SOFTWARE	58,497	58,422	(75)	-0.13%
A2630.4610	ILS EQUIPMENT MAINT/REPAIR	10,000	10,000	-	0.00%
A 2630.4650	Service of Equipment	12,800	12,800	-	0.00%
A 2630.4651	TECH SERVICE	36,397	42,325	5,928	16.29%
A 2630.4750	CONFERENCE	2,000	2,250	250	12.50%
A 2630.4900	BOCES SERVICES	999,536	694,754	(304,782)	-30.49%
2630....COMPUTER ASST. INSTRUCTION		1,913,284	1,553,088	(360,196)	-18.83%
TOTAL 2600 Library and Instructional Media		2,745,862	2,425,575	(320,287)	-11.66%
A 2805.1500	ATTENDANCE TEACHER'S SALARY	99,979	102,698	2,719	2.72%
A 2805.1600	CLERICAL ATTENDANCE	-	-	-	n/a
A 2805.4500-04	MATERIALS & SUPPLIES	435	-	(435)	-100.00%
TOTAL 2805 Attendance		100,414	102,698	2,284	2.27%
A 2810.1500	GUIDANCE COUNSELORS' SALARIES	125,000	63,944	(61,056)	-48.84%
A 2810.1500-03	GUIDANCE COUNSELORS' SALARIES - JHS	248,215	323,436	75,221	30.30%
A 2810.1500-04	GUIDANCE COUNSELORS' SALARIES - SHS	659,110	747,396	88,286	13.39%
A 2810.1600	CLERICAL GUIDANCE SALARIES	225,328	226,453	1,125	0.50%
A 2810.4490-04	PROFESSIONAL SERVICES	15,000	12,000	(3,000)	-20.00%
A 2810.4500-03	MAT. & SUPPLIES - J.H.	3,090	3,100	10	0.32%
A 2810.4500-04	MAT. & SUPPLIES - S.H.	7,548	7,500	(48)	-0.64%
A 2810.4750-04	CONFERENCE - S.H.S.	500	-	(500)	-100.00%
A 2810.4800-04	Guidance Textbooks	-	-	-	n/a
TOTAL 2810 Guidance		1,283,791	1,383,829	100,038	7.79%
A 2815.1500	SCHOOL NURSE TEACHERS' SALARIES	-	-	-	n/a
A 2815.1500-01	SCHOOL NURSE TEACHERS' SALARIES - SA	102,702	105,420	2,718	2.65%
A 2815.1500-02	SCHOOL NURSE TEACHERS' SALARIES - FA	75,479	78,200	2,721	3.60%
A 2815.1500-07	SCHOOL NURSE TEACHERS' SALARIES - TA	122,154	127,996	5,842	4.78%
A 2815.1600	NON INSTR. SALARIES	39,073	39,768	695	1.78%
A 2815.1601	NON INSTR - NURSES & O/T'S	484,183	223,860	29,539	6.10%
A 2815.1601-01	NON INSTR - NURSES & O/T'S - Santapogue	-	155,148		
A 2815.1601-02	NON INSTR - NURSES & O/T'S - Forest Avenue	-	41,183		
A 2815.1601-03	NON INSTR - NURSES & O/T'S - JHS	-	-		
A 2815.1601-04	NON INSTR - NURSES & O/T'S - SHS	-	-		
A 2815.1601-06	NON INSTR - NURSES & O/T'S - South Bay	-	-		
A 2815.1601-07	NON INSTR - NURSES & O/T'S - Tooker	-	46,178		
A 2815.1601-08	NON INSTR - NURSES & O/T'S - JFK	-	47,353		
A 2815.4490	PHYSICIANS/AED TRAINING	82,700	82,700	-	0.00%
A 2815.4500	AED SUPPLIES	16,434	17,600	1,166	7.10%
A 2815.4500-01	MAT. & SUPPLIES - SANT	500	600	100	20.00%
A 2815.4500-02	MAT. & SUPPLIES - FORE	500	600	100	20.00%
A 2815.4500-03	MAT. & SUPPLIES - J.H.	750	750	-	0.00%
A 2815.4500-04	MAT. & SUPPLIES - S.H.	750	750	-	0.00%
A 2815.4500-06	MAT. & SUPPLIES - SO.	500	600	100	20.00%
A 2815.4500-07	MAT. & SUPPLIES - TOOK	500	600	100	20.00%
A 2815.4500-08	MAT. & SUPPLIES - J.F.	500	600	100	20.00%
A 2815.4700	HEALTH SERV.-OTHER DIS	110,000	112,000	2,000	1.82%
A 2815.4750	CONFERENCE/TRAVEL	1,500	1,500	-	0.00%
TOTAL 2815 Health Services		1,038,225	1,083,406	45,181	4.35%

Description		Actual 2018-19	Proposed 2019-20	Change	
				\$	%
A 2816.4490	TEST SCORING-DISTRICT	5,000	-	(5,000)	-100.00%
A 2816.4491	TRANSLATION SERVICES	10,000	15,000	5,000	50.00%
A 2816.4500	MAT. & SUPPLIES-DISTRI	2,500	-	(2,500)	-100.00%
A 2816.4500-10	MAT. & SUPP. - PPS	4,000	-	(4,000)	-100.00%
TOTAL 2816 Diagnostic Screening		21,500	15,000	(6,500)	-30.23%
A 2820.1500	PSYCHOLOGISTS' SALARIES	10,519	-	(10,519)	-100.00%
A 2820.1500-01	PSYCHOLOGISTS' SALARIES - SA	80,154	82,874	2,720	3.39%
A 2820.1500-02	PSYCHOLOGISTS' SALARIES - FA	124,107	129,949	5,842	4.71%
A 2820.1500-03	PSYCHOLOGISTS' SALARIES - JHS	131,169	107,627	(23,542)	-17.95%
A 2820.1500-04	PSYCHOLOGISTS' SALARIES - SHS	89,807	92,777	2,970	3.31%
A 2820.1500-06	PSYCHOLOGISTS' SALARIES - SB	120,613	127,227	6,614	5.48%
A 2820.1500-07	PSYCHOLOGISTS' SALARIES - TA	118,314	190,823	72,509	61.29%
A 2820.1500-08	PSYCHOLOGISTS' SALARIES - JFK	104,655	107,373	2,718	2.60%
TOTAL 2820 Psychological Services		779,338	838,650	59,312	7.61%
A 2850.1510	CLUBS & ADVISORS	177,414	182,852	5,438	3.07%
A 2850.1520	INTRAMURALS	16,600	17,000	400	2.41%
A 2850.1530	CHAPERONES (INSTRUCTIONAL)	43,500	55,000	11,500	26.44%
A 2850.1630	CHAPERONES (NON-INSTRUCTIONAL)	20,000	35,000	15,000	75.00%
TOTAL 2850 Co-Curricular Activities		257,514	289,852	32,338	12.56%
A 2855.1500	COACHES SALARIES	482,810	526,406	43,596	9.03%
A 2855.1600	ATHLETIC'S CLERICAL SALARIES	89,782	92,689	2,907	3.24%
A 2855.4330-04	EQUIP RENTAL	26,700	26,700	-	0.00%
A2855.4490	ATHLETIC TRAINER	33,000	41,000	8,000	24.24%
A 2855.4490-03	OFFICIALS-JH	27,850	28,850	1,000	3.59%
A 2855.4490-04	OFFICIALS-HS	78,625	80,625	2,000	2.54%
A 2855.4500	DW PHYS ED & HEALTH	1,000	-	(1,000)	-100.00%
A 2855.4500-03	MAT.& SUPPLIES - JR. H	25,000	25,000	-	0.00%
A 2855.4500-04	MAT.& SUPPLIES - SR. H	40,000	40,000	-	0.00%
A 2855.4500-16	DW PHYS ED & HEALTH	-	1,500	1,500	n/a
A 2855.4630	LAUNDRY	1,500	1,500	-	0.00%
A 2855.4650-00-00	EQUIP MAINT DW	4,000	4,000	-	0.00%
A 2855.4650-03	EQUIP./MAINT.-JR. HIGH	6,336	6,400	64	1.01%
A 2855.4650-04	EQUIP./MAINT.-SR.HIGH	8,600	8,600	-	0.00%
A 2855.4750	CONFERENCE & REIMBURSEMENTS	16,300	16,300	-	0.00%
A 2855.4760	STUDENT COMPETITION & ENTRY FEES	21,000	21,000	-	0.00%
TOTAL 2855 Interscholastic Athletics		862,503	920,570	58,067	6.73%
TOTAL 2800 Pupil Personnel Services		4,343,285	4,634,005	290,720	6.69%
TOTAL 2000 Instruction		62,610,607	64,617,138	2,006,531	3.20%
A 5510.1600	CONTRACT SALARIES	641,256	585,017	(56,239)	-8.77%
A 5510.1601	SUBSTITUTE TRANSPORTATION	15,000	15,000	-	0.00%
A 5510.1630	BUS DRIVER SALARIES	1,917,185	1,959,523	42,338	2.21%
A 5510.1631	BUS DRIVER SALARIES FOR FIELD TRIPS	13,200	13,200	-	0.00%
A 5510.1632	BUS DRIVER SALARIES FOR ATHLETICS	50,000	65,000	15,000	30.00%
A 5510.1670	OVERTIME	25,000	40,000	15,000	60.00%
A 5510.4210	BUS INSURANCE	79,288	88,910	9,622	12.14%
A 5510.4490	OTHER SERVICES	18,605	20,000	1,395	7.50%
A 5510.4500	MATERIALS & SUPPLIES	2,625	2,625	-	0.00%
A 5510.4510	BUS SAFETY	870	870	-	0.00%
A 5510.4630	LAUNDRY	1,661	1,700	39	2.35%
A 5510.4750	CONFERENCE	2,250	2,250	-	0.00%
A 5510.5710	GASOLINE	250,000	250,000	-	0.00%
A 5510.5720	OIL & LUBRICANTS	8,500	9,000	500	5.88%
A 5510.5730	TIRES & CHAINS	16,000	18,000	2,000	12.50%
A 5510.5740	AUTO PARTS	85,000	100,000	15,000	17.65%
A 5510.5750	OUTSIDE REPAIRS	40,000	50,000	10,000	25.00%
TOTAL 5510 Pupil Transportation		3,166,440	3,221,095	54,655	1.73%
A 5530.2000	EQUIPMENT	10,000	10,000	-	0.00%
A 5530.4500	MATERIALS & SUPPLIES	1,528	1,500	(28)	-1.83%
A 5530.4520	REPAIR OF GARAGE	15,000	55,000	40,000	266.67%
A 5530.4710	HEATING GAS	12,000	12,000	-	0.00%
A 5530.4720	WATER	500	500	-	0.00%
A 5530.4770	LIGHT & POWER	20,000	22,000	2,000	10.00%

Description		Actual 2018-19	Proposed 2019-20	Change	
				\$	%
TOTAL 5530 Garage Building		59,028	101,000	41,972	71.11%
A 5540.4000	CONTRACT TRANSPORTATIO	25,000	25,000	-	0.00%
TOTAL 5540 Contract Transportation		25,000	25,000	-	0.00%
A 5581.4900	BOCES	610,000	960,000	350,000	57.38%
TOTAL 5581 BOCES Transportation		610,000	960,000	350,000	57.38%
TOTAL 5000 Transportation		3,860,468	4,307,095	446,627	11.57%
A 8060.1500	ADULT ED. INSTR. SALARIES	5,000	-	(5,000)	-100.00%
A 8060.1600	ADULT ED. NON-INSTR SALARIES	1,000	1,000	-	0.00%
A 8060.4490	ADULT ED. PROFESSIONAL SERVICES	20,000	20,000	-	0.00%
A 8060.4500	ADULT ED. MATERIALS & SUPPLIES	-	-	-	n/a
TOTAL 8060 Adult Education		26,000	21,000	(5,000)	-19.23%
TOTAL 8000 Community Services		26,000	21,000	(5,000)	-19.23%
A 9010.8000	EMPLOYEE RETIREMENT	1,490,000	1,723,285	233,285	15.66%
A 9020.8000	TEACHER RETIREMENT	4,783,500	4,040,000	(743,500)	-15.54%
A 9030.8000	SOC. SECURITY/MEDICARE	4,245,750	4,500,000	254,250	5.99%
A 9040.8000	WORKERS COMPENSATION	616,500	717,830	101,330	16.44%
A 9045.8000	LIFE INSURANCE	100,000	100,000	-	0.00%
A 9050.8000	UNEMPLOYMN'T INSURANCE	25,000	50,000	25,000	100.00%
A 9055.8000	DISABILITY INSURANCE	114,000	120,000	6,000	5.26%
A 9060.8000	HEALTH INSURANCE	15,912,000	15,720,000	(192,000)	-1.21%
A 9061.8000	DENTAL INSURANCE	713,000	710,000	(3,000)	-0.42%
A 9062.8000	MEDICARE REIMBURSEMENT	1,120,750	1,100,000	(20,750)	-1.85%
A 9063.8000	RETIREE HALF OPT OUT	74,000	70,000	(4,000)	-5.41%
A 9064.8000	INSURANCE OPT OUT	313,000	328,800	15,800	5.05%
TOTAL 9000 Employee Benefits		29,507,500	29,179,915	(327,585)	-1.11%
A 9710.6000	1993 & 1999 CAP PROJ PRINCIPAL	3,030,000	3,160,000	130,000	4.29%
A 9710.7000	1993 & 1999 CAP PROJ INTEREST	941,220	1,477,460	536,240	56.97%
A 9721.6000	LIBRARY BAN - PRINCIPAL (CA	340,000	360,000	20,000	5.88%
A 9721.7000	LIBRARY BAN - INTEREST (CAP	53,750	36,750	(17,000)	-31.63%
A 9730.6000	B.A.N. - PRINCIPAL	-	-	-	n/a
A 9730.7000	B.A.N. - INTEREST	-	-	-	n/a
A 9760.7000	T.A.N. - INTEREST	332,291	335,000	2,709	0.82%
A 9787.6000	LEASES & ENERGY PERF. CONT. PRINCIP	339,152	477,320	138,168	40.74%
A 9787.7000	LEASES & ENGERY PERF. CONT. INTEREST	92,351	105,278	12,927	14.00%
TOTAL 9700 Debt Service		5,128,764	5,951,808	823,044	16.05%
A 9901.9000	CAPITAL	210,000	210,000	-	0.00%
A 9901.9300	SCHOOL LUNCH	100,000	100,000	-	0.00%
A 9901.9500	SPECIAL AID	225,000	250,000	25,000	11.11%
TOTAL 9900 Interfund Transfers		535,000	560,000	25,000	4.67%
TOTAL 9000 Undistributed		35,171,264	35,691,723	520,459	1.48%
I GENERAL FUND BUDGET		111,038,065	114,748,701	3,710,636	3.34%