

20-21 Budget Dev Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Prior Year Initial	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Percent Change
GENERAL SUPPORT						
Board of Education						
10	Salaries	33,408	24,680	25,190	25,180	2.03%
1010-401-00-1000	CONFERENCES	15,471	15,470	15,810	15,470	0.00%
1010-418-00-1000	PRINTING	3,525	3,508	3,168	3,508	0.00%
1010-421-00-1000	Consultants	2,000	2,000	2,000	2,000	0.00%
1010-501-00-1000	SUPPLIES	6,100	5,500	5,500	5,500	0.00%
1010-520-01-1000	DIPLOMAS	7,000	7,000	7,000	7,000	0.00%
1040-401-00-1000	DIST CLERK - CONF & DUES	-	-	661	700	****. **%
1040-405-00-1000	DISTRICT CLERK MILEAGE	-	-	47	65	****. **%
1040-419-00-1000	ADVERTISING	3,000	3,000	3,000	3,000	0.00%
1040-488-00-1000	Non Inst Software	11,160	11,160	11,160	11,160	0.00%
1040-501-00-1000	SUPPLIES	3,000	3,000	2,490	3,000	0.00%
1060-400-00-1000	CONTRACT SERVICES	38,000	32,000	31,092	32,000	0.00%
1060-405-00-1000	MILEAGE	-	-	280	-	0.00%
1060-418-00-1000	PRINTING	6,300	6,300	6,220	6,300	0.00%
1060-501-00-1000	SUPPLIES DIST MEETING	500	500	1,552	500	0.00%
	Board of Education Subtotal	129,464	114,118	115,176	115,383	1.11%
Central Administration						
12	Salaries	310,583	316,287	312,435	316,287	0.00%
1240-401-00-1000	CONFERENCES AND DUES	5,865	5,865	7,715	5,865	0.00%
1240-405-00-1000	MILEAGE	-	-	1,600	-	0.00%
1240-442-00-1000	COPIER MAIN & USAGE	1,500	1,500	1,500	1,500	0.00%
1240-452-00-1000	SUPT CONF DAY EXPENSES	-	4,000	5,476	4,000	0.00%
1240-501-00-1000	SUPPLIES	2,695	2,695	1,845	2,695	0.00%
	Central Administration Subtotal	320,643	330,347	330,571	330,347	0.00%
Finance						
13	Salaries	719,429	735,274	735,374	704,075	-4.24%
1310-201-00-1000	EQUIPMENT	4,000	2,000	2,000	-	-100.00%
1310-401-00-1000	CONFERENCES & DUES	3,200	3,200	3,137	3,200	0.00%
1310-402-00-1000	EQUIPMENT REPAIR	1,200	1,200	1,200	1,200	0.00%
1310-405-00-1000	MILEAGE	600	600	663	600	0.00%
1310-406-00-1000	OTHER	200	200	200	200	0.00%
1310-421-00-1000	CONSULTANTS	10,000	70,000	71,550	72,000	2.86%
1310-421-00-2630	COMPUTER CONSULTANTS	55,000	-	-	-	0.00%
1310-427-00-1000	COMPUTER MAINT. AGREE.	38,000	50,000	50,000	50,000	0.00%
1310-442-00-1000	COPIER MAIN & USAGE	10,000	10,000	9,900	10,000	0.00%
1310-491-00-1000	BOCES SRVCS - BUSINESS	30,375	15,000	20,349	20,756	38.37%
1310-501-00-1000	SUPPLIES	5,870	5,870	5,870	5,870	0.00%
1310-508-00-1000	COPIER SUPPLIES-PAPER	7,300	7,300	7,300	7,300	0.00%
1310-512-00-1000	COMPUTER SUPPLIES	10,755	10,755	10,755	10,755	0.00%
1320-400-00-1000	INTERNAL FUNCTION AUDIT	27,000	27,000	27,000	27,000	0.00%
1320-401-00-1000	ACTUARIAL SERVICES	-	8,000	15,000	8,000	0.00%
1320-412-00-1000	EXTERNAL AUDITOR FEES	57,000	57,000	84,225	57,000	0.00%
1320-421-00-1000	CLAIMS AUDITOR	44,000	48,000	33,255	48,000	0.00%
1320-421-00-1001	CERTIFIED PA	43,430	43,430	59,322	13,000	-70.07%
1320-501-00-1000	SUPPLIES	-	-	1,000	-	0.00%
1325-411-00-1000	BANK FEES	250	250	150	250	0.00%
1325-501-00-1000	SUPPLIES	150	150	150	150	0.00%
1345-200-00-1000	Equipment	750	750	750	-	-100.00%
1345-401-00-1000	Conferences & Dues	500	500	500	500	0.00%
1345-405-00-1000	Mileage	250	250	250	250	0.00%
1345-419-00-1000	Advertising	5,000	5,000	5,000	5,000	0.00%
1345-491-00-1000	BOCES SRVCS-PURCHASING	10,436	10,645	9,389	10,858	2.00%

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GENERAL SUPPORT						
Finance						
1345-501-00-1000	SUPPLIES	500	500	500	500	0.00%
1380-413-00-1000	Legal Bond Counsel	35,000	35,000	35,000	35,000	0.00%
1380-421-00-1000	FINANCIAL CONSULTANTS	20,000	20,000	18,868	20,000	0.00%
	Finance Subtotal	1,140,195	1,167,874	1,208,657	1,111,464	-4.83%
Staff						
14	Salaries	649,444	552,896	567,541	577,560	4.46%
1420-413-00-1000	LEGAL FEES	176,868	146,868	145,000	146,868	0.00%
1420-446-00-1000	LEGAL RETAINER FEE	71,000	71,000	74,000	76,000	7.04%
1430-401-00-1000	CONFERENCES AND DUES	1,550	2,500	2,489	2,500	0.00%
1430-405-00-1000	MILEAGE	300	300	411	300	0.00%
1430-418-00-1000	Printing - HR	500	500	500	500	0.00%
1430-419-00-1000	PERSONNEL ADVERTISING	10,000	4,000	4,000	4,000	0.00%
1430-422-00-1000	Doctor's Fees/Physicals	2,000	2,000	2,000	2,000	0.00%
1430-491-00-1000	BOCES SRVCS-PERSONNEL	8,919	9,098	9,098	9,280	2.00%
1430-501-00-1000	SUPPLIES	1,200	1,200	1,200	1,200	0.00%
1460-491-00-1000	BOCES SRVCS-RECORDS	15,301	15,301	2,731	15,608	2.01%
1460-501-00-1000	SUPPLIES	500	500	500	500	0.00%
1480-200-00-1000	EQUIPMENT	1,000	-	-	-	0.00%
1480-402-00-1000	EQUIPMENT REPAIR	500	-	-	-	0.00%
1480-405-00-1000	MILEAGE	500	-	-	-	0.00%
1480-418-00-1000	PR PUBLICATIONS	19,200	-	-	-	0.00%
1480-491-00-1000	BOCES PUBLIC INFORMATION	92,146	61,000	60,573	62,220	2.00%
1480-501-00-1000	SUPPLIES	200	200	200	200	0.00%
1480-512-00-1000	COMPUTER SUPPLIES	550	550	550	-	-100.00%
	Staff Subtotal	1,051,678	867,913	870,793	898,736	3.55%
Central Services						
16	Salaries	5,248,865	5,421,544	5,451,273	5,325,449	-1.77%
1620-200-10-1000	EQUIPMENT-CUSTODIAL	42,840	50,000	50,000	-	-100.00%
1620-402-10-1000	EQUIP & VEHICLE REPAIR	18,000	15,000	16,400	15,000	0.00%
1620-405-10-1000	MILEAGE	150	-	-	-	0.00%
1620-408-10-1000	WATER	42,840	43,697	47,590	44,355	1.51%
1620-409-10-1000	ELECTRIC	1,370,675	1,233,623	1,233,623	1,252,127	1.50%
1620-410-10-1000	TELEPHONE	73,415	70,000	70,552	70,000	0.00%
1620-421-10-1000	CONSULTANTS	71,400	101,400	101,400	102,921	1.50%
1620-423-10-1000	FUEL OIL	288,000	260,000	260,000	260,000	0.00%
1620-449-10-1000	CITY GAS	395,000	395,000	395,000	395,000	0.00%
1620-455-10-1000	UNIFORMS	8,200	8,200	8,500	9,000	9.76%
1620-458-10-1000	RUBBISH REMOVAL	111,000	113,220	113,220	113,800	0.51%
1620-469-10-1000	RESCUE STANDARD	8,757	8,930	8,930	9,500	6.38%
1620-491-10-1000	BOCES SERVICES-TELEPHONE	29,715	30,310	30,310	30,700	1.29%
1620-501-10-1000	SUPPLIES-OFFICE	918	900	3,150	900	0.00%
1620-503-10-1000	SUPPLIES-LIGHTING	3,200	3,100	-	3,100	0.00%
1620-505-10-1000	SUPPLIES-CUSTODIAL	160,000	163,400	163,400	163,400	0.00%
1620-514-10-1000	SUPPLIES-AUTO PARTS	6,120	6,120	4,720	4,000	-34.64%
1620-515-10-1000	GASOLINE	20,700	20,700	20,400	13,975	-32.49%
1621-200-10-1000	EQUIPMENT-MAINTENANCE	201,136	150,000	150,000	-	-100.00%
1621-401-10-1000	CONFRNCES, WRKSHPS, DUES	2,610	2,500	2,500	2,500	0.00%
1621-402-10-1000	EQUIP REPAIR	17,725	16,000	16,000	16,000	0.00%
1621-434-10-1000	NON-INST. EQUIP. RENTAL	10,000	10,000	10,000	10,000	0.00%
1621-442-10-1000	COPIER MAIN & USAGE	2,550	1,500	1,500	1,500	0.00%
1621-450-10-1000	INSVC INST (AHERA, RT KNO	4,284	4,300	4,300	4,300	0.00%
1621-457-10-1000	AHERA-MGT PLN	10,200	35,000	35,000	35,000	0.00%

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GENERAL SUPPORT						
Central Services						
1621-459-10-1000	BLDG ALT FOR INSPECTIONS	45,000	45,000	76,850	45,000	0.00%
1621-460-10-1000	BLDG REPAIR - PLUMBING &	70,000	70,000	70,000	70,000	0.00%
1621-461-10-1000	BUILDING REPAIR - ELECTRI	52,000	52,000	52,000	52,000	0.00%
1621-468-10-1000	BLDG'S AND GROUNDS REPAIR	76,200	76,200	76,200	76,200	0.00%
1621-469-10-1000	BLDG.OPERATING SERV. CONT	335,000	345,000	345,000	345,000	0.00%
1621-487-10-1000	SPECIAL PROJECTS	135,150	145,000	101,481	75,000	-48.28%
1621-487-10-1003	Repair Reserve 2017	-	-	928,059	-	0.00%
1621-487-10-1004	Repair Reserve 2017	-	-	1,110,555	-	0.00%
1621-491-10-1000	BOCES SRVCS-B&G	45,214	15,000	11,606	15,000	0.00%
1621-502-10-1000	SUPPLIES-PLUMBING	6,000	6,000	6,000	6,000	0.00%
1621-504-10-1000	SUPPLIES-HEATING	12,000	12,000	12,000	12,000	0.00%
1621-506-10-1000	SUPPLIES-BLDG MATERIALS	95,000	95,000	95,000	74,250	-21.84%
1621-507-10-1000	SUPPLIES-GROUNDS	24,000	24,000	24,000	24,000	0.00%
1621-514-10-1000	SUPPLIES-AUTO PARTS	4,000	4,000	4,000	4,000	0.00%
1621-519-10-1000	SUPPLIES-BLDG ALTERATION	23,000	23,000	23,000	23,000	0.00%
1622-200-00-1770	EQUIPMENT SECURITY	75,000	50,000	50,000	-	-100.00%
1622-402-00-1770	Equipment Repair	3,200	3,200	3,200	3,200	0.00%
1622-404-00-1770	Maintenance Agreements	90,000	99,000	97,173	99,000	0.00%
1622-414-00-1770	RADIO LICENSES	1,500	1,500	1,500	1,500	0.00%
1622-421-00-1000	CONSULTANTS-SECURITY	93,000	125,000	117,832	140,000	12.00%
1622-421-00-1770	CONSULTANTS-SECURITY	82,000	82,000	97,877	-	-100.00%
1622-455-00-1770	Uniforms	8,321	6,000	-	-	-100.00%
1622-489-00-1770	Security Software	-	-	9,450	-	0.00%
1622-501-00-1770	Supplies	12,700	12,700	20,409	12,700	0.00%
1622-505-00-1770	Security Uniforms	-	-	7,227	-	0.00%
1670-402-00-1000	EQUIP REPAIR	1,000	-	-	-	0.00%
1670-404-00-1000	MAINT AGREEMENTS	10,000	4,000	4,000	4,000	0.00%
1670-407-00-1000	POSTAGE	125,000	110,000	92,102	100,000	-9.09%
1670-501-00-1000	SUPPLIES	1,200	1,200	1,200	1,200	0.00%
Central Services Subtotal		9,573,785	9,571,244	11,635,489	9,065,577	-5.28%
Special Items (Contractual Expense)						
1910-415-00-1000	UNALLOCATED INSURANCE	632,003	698,368	706,104	743,915	6.52%
1920-401-00-1000	SCHOOL ASSOCIATION DUES	27,000	27,000	27,000	27,000	0.00%
1950-417-00-1000	SEWER AND WATER ASSESSMENT	163,158	150,899	167,797	172,332	14.20%
1981-401-00-1000	BOCES ADMINISTRATIVE	548,796	558,894	551,725	568,284	1.68%
Special Items (Contractual Expense) Subtotal		1,370,957	1,435,161	1,452,626	1,511,531	5.32%
GENERAL SUPPORT Subtotal		13,586,722	13,486,657	15,613,306	13,033,038	-3.36%
INSTRUCTION						
Administration and Improvement						
20	Salaries	4,643,303	5,005,085	4,798,666	4,223,441	-15.62%
2010-401-00-1000	CONFERENCES & DUES-DW	-	500	500	500	0.00%
2010-405-00-1000	MILEAGE	500	500	500	500	0.00%
2010-442-00-1000	COPIER MAIN & USAGE	2,850	2,850	2,915	2,850	0.00%
2010-491-00-1000	BOCES SRVCS CURR DEVELOP	72,863	100,000	173,432	50,000	-50.00%
2015-405-00-1000	Mileage	-	-	1,200	-	0.00%
2015-491-00-1000	BOCES SRVCS TESTING SERV	53,213	54,278	71,969	75,000	38.18%
2015-501-00-1000	SUPPLIES	250	250	250	250	0.00%
2020-200-00-1000	EQUIPMENT	3,500	-	-	-	0.00%
2020-401-01-1000	DUES-HS	1,500	1,500	1,325	1,500	0.00%
2020-401-02-1000	DUES-MS	-	500	500	500	0.00%
2020-401-03-1000	DUES-RO	-	500	500	500	0.00%

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INSTRUCTION						
Administration and Improvement						
2020-401-04-1000	DUES-AQ	-	500	20	500	0.00%
2020-401-05-1000	DUES-PH	-	500	500	500	0.00%
2020-401-06-1000	DUES-RI	-	500	500	500	0.00%
2020-401-07-1000	DUES-PL	-	500	500	500	0.00%
2020-402-00-1000	EQUIPMENT REPAIR-DW	1,000	-	-	-	0.00%
2020-402-01-1000	EQUIPMENT REPAIR-HS	-	250	250	-	-100.00%
2020-402-02-1000	EQUIPMENT REPAIR-MS	-	250	250	-	-100.00%
2020-402-03-1000	EQUIPMENT REPAIR-RO	-	250	250	-	-100.00%
2020-402-04-1000	EQUIPMENT REPAIR-AQ	-	250	-	-	-100.00%
2020-402-05-1000	EQUIPMENT REPAIR-PH	-	250	250	-	-100.00%
2020-402-06-1000	EQUIPMENT REPAIR-RI	-	250	250	-	-100.00%
2020-405-00-1000	MILEAGE-ADMINISTRATION	750	750	1,350	750	0.00%
2020-420-00-2020	AP TESTING	5,510	5,510	5,510	5,510	0.00%
2020-428-00-1000	PRINTING-DW	17,700	-	-	-	0.00%
2020-428-01-1000	PRINTING-HS	14,500	27,000	25,402	28,000	3.70%
2020-428-02-1000	PRINTING-MS	6,125	6,125	6,766	7,000	14.29%
2020-428-03-1000	PRINTING-RO	225	225	613	225	0.00%
2020-428-04-1000	PRINTING-AQ	225	225	1,513	225	0.00%
2020-428-05-1000	PRINTING-PH	225	225	680	225	0.00%
2020-428-06-1000	PRINTING-RI	225	225	455	225	0.00%
2020-428-07-1000	PRINTING-PL	1,000	1,000	1,700	1,000	0.00%
2020-460-00-1000	VANDALISM REIMBURSEMENT	200	200	200	200	0.00%
2020-487-01-1000	GRADUATION EXPENSE	17,100	17,100	17,100	17,100	0.00%
2020-501-00-1000	SUPPLIES-DW	2,000	2,000	2,000	1,000	-50.00%
2020-501-00-2010	DIR SUPPLIES MATH	-	225	225	-	-100.00%
2020-501-00-2020	DIR SUPPLIES SCIENCE	-	225	225	-	-100.00%
2020-501-00-2030	DIR SUPPLIES SOC STUDIES	-	225	225	-	-100.00%
2020-501-00-2040	DIR SUPPLIES ENGLISH	-	225	225	-	-100.00%
2020-501-00-2050	DIR SUPPLIES LOTE	-	225	225	-	-100.00%
2020-501-00-2110	DIR SUPPLIES MUSIC	225	1,500	1,500	-	-100.00%
2020-501-00-2830	DIR SUPPLIES ESL	-	225	225	-	-100.00%
2020-501-01-1000	SUPPLIES-HS	1,320	1,320	1,320	1,000	-24.24%
2020-501-02-1000	SUPPLIES-MS	1,000	1,000	904	1,000	0.00%
2020-501-03-1000	SUPPLIES-RO	1,000	1,000	441	1,000	0.00%
2020-501-04-1000	SUPPLIES-AQ	1,000	1,000	956	1,000	0.00%
2020-501-05-1000	SUPPLIES-PH	1,000	1,000	1,000	1,000	0.00%
2020-501-06-1000	SUPPLIES-RI	1,000	1,000	1,000	1,000	0.00%
2020-501-07-1000	SUPPLIES-PL	1,000	1,000	1,000	1,000	0.00%
2070-401-00-1000	CONFERENCES AND DUES	12,385	-	2,650	-	0.00%
2070-401-01-1000	HS CONFERENCES AND DUES	-	5,440	2,840	2,720	-50.00%
2070-401-02-1000	MS CONFERENCES AND DUES	-	2,400	1,400	1,200	-50.00%
2070-401-03-1000	ROA CONFERENCES AND DUES	-	1,120	1,120	560	-50.00%
2070-401-04-1000	AQU CONFERENCES AND DUES	-	1,440	1,240	720	-50.00%
2070-401-05-1000	PH CONFERENCES AND DUES	-	1,600	1,600	800	-50.00%
2070-401-06-1000	RI CONFERENCES AND DUES	-	1,600	1,600	800	-50.00%
2070-401-07-1000	PUL CONFERENCES AND DUES	-	2,400	2,000	1,200	-50.00%
2070-405-00-1000	Mileage	3,100	-	900	-	0.00%
2070-405-01-1000	Mileage HS	-	1,054	1,704	1,800	70.78%
2070-405-02-1000	Mileage MS	-	465	265	465	0.00%
2070-405-03-1000	Mileage ROANOKE	-	217	217	217	0.00%
2070-405-04-1000	Mileage AQUEBOGUE	-	279	479	279	0.00%
2070-405-05-1000	Mileage PHILLIPS	-	310	210	310	0.00%
2070-405-06-1000	Mileage RILEY	-	310	310	310	0.00%
2070-405-07-1000	Mileage PULASKI	-	465	165	465	0.00%
2070-421-00-1000	CONSULTANT PROF DEV	25,000	-	-	-	0.00%

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INSTRUCTION						
Administration and Improvement						
2070-491-00-1000	BOCES SRVCS INSERVICE	6,639	6,772	6,772	6,908	2.01%
2070-501-00-1000	SUPPLIES	3,215	3,215	3,215	1,000	-68.90%
	Administration and Improvement Subtotal	4,902,648	5,269,305	5,155,974	4,445,255	-15.64%
Teaching						
21	Salaries	44,229,996	45,897,200	46,791,183	46,363,522	1.02%
2110-200-00-1000	EQUIPMENT	72,250	-	-	-	0.00%
2110-200-00-2070	EQUIPMENT - ART	5,500	-	-	-	0.00%
2110-200-00-2110	EQUIPMENT- MUSIC	10,200	-	-	-	0.00%
2110-200-01-1000	EQUIPMENT- HS	-	23,120	20,120	-	-100.00%
2110-200-01-2070	EQUIPMENT ART HS	-	5,000	4,000	-	-100.00%
2110-200-01-2110	EQUIPMENT- MUSIC HS	-	8,500	10,750	-	-100.00%
2110-200-02-1000	EQUIPMENT-MS	-	10,200	7,200	-	-100.00%
2110-200-02-2070	EQUIPMENT ART MS	-	1,000	1,000	-	-100.00%
2110-200-02-2110	EQUIPMENT- MUSIC MS	-	4,000	4,600	-	-100.00%
2110-200-03-1000	EQUIPMENT-RO	-	4,760	1,947	-	-100.00%
2110-200-03-2110	EQUIPMENT- MUSIC ROANOKE	-	1,500	1,500	-	-100.00%
2110-200-04-1000	EQUIPMENT-AQ	-	6,120	2,650	-	-100.00%
2110-200-04-2110	EQUIPMENT- MUSIC AQUEBOGU	-	1,500	1,136	-	-100.00%
2110-200-05-1000	EQUIPMENT-PH	-	6,800	2,903	-	-100.00%
2110-200-05-2110	EQUIPMENT- MUSIC PHILLIPS	-	1,500	614	-	-100.00%
2110-200-06-1000	EQUIPMENT-RI	-	6,800	4,574	-	-100.00%
2110-200-06-2110	EQUIPMENT- MUSIC RILEY	-	1,500	900	-	-100.00%
2110-200-07-1000	EQUIPMENT-PL	-	10,200	4,385	-	-100.00%
2110-200-07-2070	EQUIPMENT ART PULASKI	-	1,000	1,000	-	-100.00%
2110-200-07-2110	EQUIPMENT- MUSIC PULASKI	-	2,500	2,500	-	-100.00%
2110-401-00-1000	CONF & DUES-DW	4,000	-	-	-	0.00%
2110-401-00-2070	CONFNCs, DUES, WKSHPs-Art	-	2,000	2,000	2,000	0.00%
2110-401-00-2110	CONFERNCS, DUES, WRKSHPS	-	4,000	3,645	4,000	0.00%
2110-401-01-2050	MEMBRSHP,DUES HS FORN LNG	-	-	270	-	0.00%
2110-401-01-2110	MEMBERSHIP & DUES-MUSIC	-	5,500	5,500	5,500	0.00%
2110-401-02-2050	MEMBRSHP,DUES HS FORN LNG	-	-	130	-	0.00%
2110-401-02-2110	CONF, MBRSHP, DUES MUSIS	-	1,800	1,800	1,800	0.00%
2110-402-00-1000	EQUIPMENT REPAIR-DW	15,000	-	-	-	0.00%
2110-402-00-2110	EQUIPMENT REPAIR MUSIC	5,000	-	-	-	0.00%
2110-402-01-1000	EQUIP REPAIR- HS	-	5,100	5,100	5,100	0.00%
2110-402-01-2070	EQUIPMENT REPAIR- ART	-	3,000	3,000	3,000	0.00%
2110-402-01-2110	EQUIP REPAIR MUSIC HS	-	4,000	4,000	4,000	0.00%
2110-402-02-1000	EQUIP REPAIR- MS	-	2,250	2,250	2,250	0.00%
2110-402-02-2070	EQUIPMENT REPAIR- MS ART	-	2,000	-	2,000	0.00%
2110-402-02-2110	EQUIP REPAIR MUSIC MS	-	4,000	5,648	4,000	0.00%
2110-402-03-1000	EQUIP REPAIR- ROANOKE	-	1,050	1,050	1,050	0.00%
2110-402-03-2070	EQUIPMENT REPAIR- ROA ART	-	-	500	-	0.00%
2110-402-03-2110	EQUIP REPAIR MUSIC ROANOK	-	650	352	650	0.00%
2110-402-04-1000	EQUIP REPAIR- AQUEBOGUE	-	1,350	378	1,350	0.00%
2110-402-04-2070	EQUIPMENT REPAIR- AQU ART	-	-	500	-	0.00%
2110-402-04-2110	EQUIP REPAIR MUSIC AQUEB	-	650	600	650	0.00%
2110-402-05-1000	EQUIP REPAIR- PHILLIPS	-	1,500	1,500	1,500	0.00%
2110-402-05-2110	EQUIP REPAIR MUSIC PHILL	-	650	650	650	0.00%
2110-402-06-1000	EQUIP REPAIR- RILEY	-	1,500	1,500	1,500	0.00%
2110-402-06-2070	EQUIPMENT REPAIR- RY ART	-	-	1,000	-	0.00%
2110-402-06-2110	EQUIP REPAIR MUSIC RILEY	-	650	350	650	0.00%
2110-402-07-1000	EQUIP REPAIR- PULASKI	-	2,250	2,250	2,250	0.00%
2110-402-07-2070	EQUIP REPAIR- PULASKI ART	-	2,000	2,000	2,000	0.00%
2110-402-07-2110	EQUIP REPAIR MUSIC PULASK	-	2,500	1,500	2,500	0.00%

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INSTRUCTION						
Teaching						
2110-403-06-1000	FIELD TRIPS	-	-	10,218	-	0.00%
2110-404-00-1000	MAIN AGREEMENTS-DW	4,000	-	-	-	0.00%
2110-404-01-1000	MAINTENANCE AGREEMENTS HS	-	1,360	1,360	1,360	0.00%
2110-404-02-1000	MAIN AGREEMENTS MS	-	600	696	600	0.00%
2110-404-03-1000	MAIN AGREEMENTS RO	-	280	280	280	0.00%
2110-404-04-1000	MAIN AGREEMENTS AQ	-	360	360	360	0.00%
2110-404-05-1000	MAIN AGREEMENTS PH	-	400	400	400	0.00%
2110-404-06-1000	MAIN AGREEMENTS RI	-	400	400	400	0.00%
2110-404-07-1000	MAIN AGREEMENTS PUL	-	600	600	600	0.00%
2110-405-00-1000	MILEAGE-INSTRUCTIONAL	4,500	-	15	-	0.00%
2110-405-01-1000	Mileage	-	1,530	530	1,530	0.00%
2110-405-02-1000	Mileage	-	675	675	675	0.00%
2110-405-03-1000	Mileage	-	315	615	315	0.00%
2110-405-04-1000	Mileage	-	405	405	405	0.00%
2110-405-05-1000	Mileage	-	450	450	450	0.00%
2110-405-06-1000	Mileage	-	450	750	450	0.00%
2110-405-07-1000	MILEAGE - PULASKI	-	675	675	675	0.00%
2110-420-01-2110	MUSIC CONSULTANT HS	-	4,000	4,000	4,000	0.00%
2110-420-02-2110	MUSIC CONSULTANT MS	-	2,800	2,800	2,800	0.00%
2110-420-03-2110	MUSIC CONSULTANT ROANOKE	-	200	-	200	0.00%
2110-420-04-2110	MUSIC CONSULTANT AQUE	-	200	500	200	0.00%
2110-420-05-2110	MUSIC CONSULTANT PHIL	-	200	500	200	0.00%
2110-420-06-2110	MUSIC CONSULTANT RILEY	-	200	-	200	0.00%
2110-420-07-2110	MUSIC CONSULTANT PULASKI	-	200	-	200	0.00%
2110-421-00-1000	CONSULTANTS	40,000	-	-	-	0.00%
2110-421-00-2830	TRANSLATIONS	60,000	-	300	-	0.00%
2110-421-01-2830	TRANSLATIONS - HS	-	6,800	280	6,800	0.00%
2110-421-02-2830	TRANSLATIONS - MS	-	3,000	3,160	3,000	0.00%
2110-421-03-2830	TRANSLATIONS - ROANOKE	-	1,400	2,843	1,400	0.00%
2110-421-04-2830	TRANSLATIONS - AQUEBOGUE	-	1,800	4,225	1,800	0.00%
2110-421-05-2830	TRANSLATIONS - PHILLIPS	-	2,000	3,260	2,000	0.00%
2110-421-06-2830	TRANSLATIONS - RILEY	-	2,000	4,490	2,000	0.00%
2110-421-07-2830	TRANSLATIONS - PULASKI	-	3,000	3,943	3,000	0.00%
2110-424-00-1000	STUDENT FEES	8,500	-	-	-	0.00%
2110-424-00-2110	STUDENT FEES- MUSIC	15,000	-	-	-	0.00%
2110-424-01-1000	STUDENT FEES-HS	3,200	6,000	6,175	6,000	0.00%
2110-424-01-2050	STUDENT FEES LOTE	900	900	900	900	0.00%
2110-424-01-2110	STUDENT FEES- MUSIC HS	-	8,000	8,146	8,000	0.00%
2110-424-02-2110	STUDENT FEES- MUSIC MS	-	1,800	1,654	1,800	0.00%
2110-424-03-2110	STUDENT FEES- MUSIC ROAN	-	600	600	600	0.00%
2110-424-04-2110	STUDENT FEES- MUSIC AQU	-	600	600	600	0.00%
2110-424-05-2110	STUDENT FEES- MUSIC PHILL	-	600	600	600	0.00%
2110-424-06-2110	STUDENT FEES- MUSIC RILEY	-	600	600	600	0.00%
2110-424-07-2110	STUDENT FEES- MUSIC PUL	-	350	350	350	0.00%
2110-432-00-2110	INST EQUIP RENTAL-MUSIC	4,000	-	-	-	0.00%
2110-432-01-2110	INST EQUIP RENT HS MUSIC	-	500	500	500	0.00%
2110-432-02-2110	INST EQUIP RENT MS MUSIC	-	1,200	1,200	1,200	0.00%
2110-432-07-2110	INST EQUIP RENT PUL MUSC	-	2,500	2,500	2,500	0.00%
2110-442-00-1000	COPIER MAIN & USAGE	185,000	110,000	109,800	115,000	4.55%
2110-452-00-1000	SUPT. CONF DAY EXPENSES	4,000	-	-	-	0.00%
2110-472-00-1000	TUITION- FOSTER CARE	400,000	390,000	389,000	390,000	0.00%
2110-473-00-1000	TUITION- CHARTER SCHOOL	5,720,460	6,416,718	6,416,718	8,793,735	37.04%
2110-474-00-1000	Tuition - Homeless	-	-	5,933	-	0.00%
2110-481-00-2110	TEXTBOOKS-MUSIC	8,200	-	100	-	0.00%
2110-481-01-1000	TEXTBOOKS- HIGH SCHOOL	-	104,909	14,186	104,909	0.00%

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Teaching						
2110-481-01-2010	TEXTBOOKS-MATH	-	4,800	4,800	4,800	0.00%
2110-481-01-2020	TEXTBOOKS-SCIENCE	-	5,000	11,418	5,000	0.00%
2110-481-01-2030	TEXTBOOKS-SOCIAL STUDIES	-	-	9,844	-	0.00%
2110-481-01-2040	TEXTBOOKS-ENGLISH	-	-	30,226	-	0.00%
2110-481-01-2050	TEXTBOOKS-LANGUAGE	-	-	150	-	0.00%
2110-481-01-2070	TEXTBOOKS-ART	-	2,000	2,000	2,000	0.00%
2110-481-01-2110	TEXTBOOKS-MUSIC HS	-	5,000	5,154	5,000	0.00%
2110-481-02-1000	TEXTBOOKS-MIDDLE SCHOOL	-	46,284	22,302	46,284	0.00%
2110-481-02-2110	TEXTBOOKS-MUSIC MS	-	3,000	3,100	3,000	0.00%
2110-481-03-1000	TEXTBOOKS-ROANOKE	-	21,599	39,798	21,599	0.00%
2110-481-03-2110	TEXTBOOKS-MUSIC ROANOKE	-	450	150	450	0.00%
2110-481-04-1000	TEXTBOOKS-AQUEBOGUE	-	27,770	32,752	27,770	0.00%
2110-481-04-2110	TEXTBOOKS-MUSIC AQUEBOGUE	-	450	678	450	0.00%
2110-481-05-1000	TEXTBOOKS-PHILLIPS	-	30,856	33,395	30,856	0.00%
2110-481-05-2110	TEXTBOOKS-MUSIC PHILLIPS	-	450	450	450	0.00%
2110-481-06-1000	TEXTBOOKS-RILEY	-	30,856	48,354	30,856	0.00%
2110-481-06-2110	TEXTBOOKS-MUSIC RILEY	-	450	390	450	0.00%
2110-481-07-1000	TEXTBOOKS-PULASKI	-	46,284	36,284	46,284	0.00%
2110-481-07-2110	TEXTBOOKS-MUSIC PULASKI	-	1,500	1,500	1,500	0.00%
2110-481-90-1000	TEXTBOOKS DW	308,554	-	-	-	0.00%
2110-482-02-2010	WORKBOOKS MATH	300	-	-	-	0.00%
2110-491-00-1000	BOCES REGULAR SCHOOL	28,879	29,457	21,027	25,000	-15.13%
2110-491-00-1430	BOCES SRVCS SUB TCHERS	76,963	78,503	88,181	80,074	2.00%
2110-491-00-2830	BOCES INTERPRETING SVC	-	5,000	5,000	5,100	2.00%
2110-491-00-4800	BOCES NON-PUB TEXTBOOKS	168,367	171,735	156,217	162,000	-5.67%
2110-501-00-1000	SUPPLIES- DW	181,122	-	-	-	0.00%
2110-501-00-2110	SUPPLIES- MUSIC	7,000	-	-	-	0.00%
2110-501-01-1000	SUPPLIES- HS	26,000	26,000	24,346	23,400	-10.00%
2110-501-01-2010	SUPPLIES- HS MATH	2,341	4,000	3,000	3,600	-10.00%
2110-501-01-2020	SUPPLIES- HS SCIENCE	23,000	25,000	25,000	22,500	-10.00%
2110-501-01-2030	SUPPLIES- HS SOC STUDIES	1,627	1,627	1,627	1,465	-9.96%
2110-501-01-2040	SUPPLIES- HS ENGLISH	1,627	1,627	1,627	1,465	-9.96%
2110-501-01-2050	SUPPLIES- HS FOREIGN LANG	1,561	1,561	2,138	1,405	-9.99%
2110-501-01-2070	SUPPLIES- HS ART	31,000	33,000	32,886	29,700	-10.00%
2110-501-01-2090	SUPPLIES- HS CONSUMER SCI	14,780	15,000	15,000	13,500	-10.00%
2110-501-01-2100	SUPPLIES- HS TECH ED	18,275	20,000	38,600	18,000	-10.00%
2110-501-01-2110	Supplies	-	10,000	10,000	9,000	-10.00%
2110-501-01-2120	SUPPLIES- HS PHY ED	4,131	4,131	5,926	3,718	-10.00%
2110-501-01-2160	SUPPLIES- HS HEALTH	572	572	281	515	-9.97%
2110-501-01-2220	SUPPLIES- NJROTC	276	276	276	249	-9.78%
2110-501-01-2270	SUPPLIES- HS READING	179	-	-	-	0.00%
2110-501-01-2830	SUPPLIES- ESL	1,400	1,400	1,400	1,260	-10.00%
2110-501-01-8888	SUPPLIES- DW- HS	-	61,582	42,112	55,424	-10.00%
2110-501-02-1000	SUPPLIES MS	10,500	10,500	7,926	9,450	-10.00%
2110-501-02-2010	SUPPLIES- MS MATH	1,561	1,561	1,561	1,405	-9.99%
2110-501-02-2020	SUPPLIES- MS SCIENCE	5,000	5,000	5,000	4,500	-10.00%
2110-501-02-2030	SUPPLIES- MS SOC STUDIES	1,051	1,051	1,067	946	-9.99%
2110-501-02-2040	SUPPLIES- MS ENGLISH	1,010	1,010	1,010	909	-10.00%
2110-501-02-2050	SUPPLIES- MS FOREIGN LANG	1,010	1,010	980	909	-10.00%
2110-501-02-2070	SUPPLIES- MS ART	3,750	5,000	5,000	4,500	-10.00%
2110-501-02-2090	SUPPLIES- MS CONSUMER SCI	3,200	3,200	3,320	2,880	-10.00%
2110-501-02-2100	SUPPLIES- MS TECH ED	7,200	7,200	7,200	6,480	-10.00%
2110-501-02-2110	Supplies	-	8,500	8,255	7,650	-10.00%
2110-501-02-2120	SUPPLIES- MS PHY ED	1,148	1,148	967	1,034	-9.93%
2110-501-02-2160	SUPPLIES- MS HEALTH	-	-	438	-	0.00%

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Teaching						
2110-501-02-2270	SUPPLIES- MS READING	689	689	189	621	-9.87%
2110-501-02-2830	SUPPLIES-MS ESL	350	350	350	315	-10.00%
2110-501-02-8888	SUPPLIES- DW- MS	-	27,169	27,169	24,453	-10.00%
2110-501-03-1000	SUPPLIES- ROANOKE	16,100	16,100	14,089	14,490	-10.00%
2110-501-03-2070	SUPPLIES- ROANOKE ART	-	-	50	-	0.00%
2110-501-03-2110	Supplies	-	1,000	1,170	900	-10.00%
2110-501-03-8888	SUPPLIES- DW- ROANOKE	-	12,679	10,826	11,412	-9.99%
2110-501-04-1000	SUPPLIES- AQUE	19,100	19,100	19,661	17,190	-10.00%
2110-501-04-2070	SUPPLIES- AQUE ART	-	-	50	-	0.00%
2110-501-04-2110	Supplies	-	1,000	1,080	900	-10.00%
2110-501-04-2120	SUPPLIES- AQUE PHY ED	-	-	842	-	0.00%
2110-501-04-8888	SUPPLIES- DW- AQUEBOGUE	-	16,301	13,801	14,671	-10.00%
2110-501-05-1000	SUPPLIES- PHILLIPS	23,600	23,600	18,562	21,240	-10.00%
2110-501-05-1001	SUPPLIES- PH UPK	3,060	3,060	3,060	2,754	-10.00%
2110-501-05-2070	SUPPLIES- PHILLIPS ART	-	-	50	-	0.00%
2110-501-05-2110	Supplies	-	1,000	1,236	900	-10.00%
2110-501-05-2120	SUPPLIES- PHILLIPS PE	-	-	863	-	0.00%
2110-501-05-8888	SUPPLIES- DW- PHILLIPS	-	18,113	18,113	16,302	-10.00%
2110-501-06-1000	SUPPLIES- RILEY	23,200	23,200	18,200	20,880	-10.00%
2110-501-06-2070	SUPPLIES- RILEY ART	-	-	50	-	0.00%
2110-501-06-2110	Supplies	-	1,000	464	900	-10.00%
2110-501-06-2120	SUPPLIES- RILEY PHY ED	-	-	846	-	0.00%
2110-501-06-8888	SUPPLIES- DW- RILEY	-	18,113	18,113	16,302	-10.00%
2110-501-07-1000	SUPPLIES- PULASKI	31,000	38,000	37,300	34,200	-10.00%
2110-501-07-2020	SUPPLIES- PULASKI SCIENCE	-	7,000	7,000	6,300	-10.00%
2110-501-07-2070	SUPPLIES- PULASKI ART	-	3,000	3,000	2,700	-10.00%
2110-501-07-2110	Supplies	-	4,000	2,570	3,600	-10.00%
2110-501-07-8888	SUPPLIES- DW- PULASKI	-	27,169	27,169	24,453	-10.00%
2110-508-00-1000	COPIER PAPER	30,100	-	-	-	0.00%
2110-508-01-1000	COPIER PAPER- HS	20,250	20,250	18,069	20,250	0.00%
2110-508-02-1000	COPIER PAPER- MS	9,600	9,600	9,100	9,600	0.00%
2110-508-03-1000	COPIER PAPER-ROANOKE	5,300	5,300	4,700	5,300	0.00%
2110-508-04-1000	COPIER PAPER- AQUE	6,200	6,200	5,786	6,200	0.00%
2110-508-05-1000	COPIER PAPER- PHILLIPS	6,200	6,200	6,200	6,200	0.00%
2110-508-06-1000	COPIER PAPER- RILEY	6,200	6,200	6,200	6,200	0.00%
2110-508-07-1000	COPIER PAPER- PULASKI	8,500	8,500	8,000	8,500	0.00%
2110-513-00-1100	TEXTBOOK/TEST SUPPORT-DW	106,525	-	-	-	0.00%
2110-513-01-1100	TEXTBOOK/TEST SUPPORT-HS	18,000	22,000	47,000	22,000	0.00%
2110-513-01-8888	TEXTBK/TEST SUPPORT-DW-HS	-	36,219	33,750	36,219	0.00%
2110-513-02-1100	TEXTBOOK/TEST SUPPORT-MS	5,800	6,000	5,538	6,000	0.00%
2110-513-02-8888	TEXTBK/TEST SUPPORT-DW-MS	-	15,979	15,979	15,979	0.00%
2110-513-03-1100	TEXTBOOK/TEST SUPPORT-RO	3,500	3,500	3,500	3,500	0.00%
2110-513-03-8888	TEXTBK/TEST SUPPORT-DW-RO	-	7,457	7,457	7,457	0.00%
2110-513-04-1100	TEXTBOOK/TEST-SUPPORT AQ	3,200	3,500	5,883	3,500	0.00%
2110-513-04-8888	TEXTBK/TEST SUPPORT-DW-AQ	-	9,588	9,588	9,588	0.00%
2110-513-05-1100	TEXTBOOK/TEST SUPPORT-PH	10,200	3,500	3,979	3,500	0.00%
2110-513-05-8888	TEXTBK/TEST SUPPORT-DW-PH	-	10,653	10,653	10,653	0.00%
2110-513-06-1100	TEXTBOOK/TEST SUPPORT-RI	5,000	3,500	3,500	3,500	0.00%
2110-513-06-8888	TEXTBK/TEST SUPPORT-DW-RY	-	10,653	10,653	10,653	0.00%
2110-513-07-1100	TEXTBOOK/TEST SUPPORT-PL	37,000	37,000	38,528	37,000	0.00%
2110-513-07-8888	TEXTBK/TEST SUPPORT-DW-PL	-	15,979	15,979	15,979	0.00%
2250-200-00-1000	EQUIPMENT	10,000	10,000	556	-	-100.00%
2250-200-01-1000	EQUIPMENT SPEC ED - HS	-	-	5,373	-	0.00%
2250-200-02-1000	EQUIPMENT SPEC ED - MS	-	-	2,367	-	0.00%
2250-200-06-1000	EQUIPMENT SPEC ED - RY	-	-	915	-	0.00%

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INSTRUCTION						
Teaching						
2250-200-07-1000	EQUIPMENT SPEC ED - PUL	-	-	789	-	0.00%
2250-400-00-1000	NON-PUBLIC & PRE SCHL SER	100,500	100,500	158,500	100,500	0.00%
2250-401-08-1000	CONFRNCS, WRKSHPS, DUES	1,500	1,500	1,500	1,500	0.00%
2250-402-01-1000	EQUIP REPAIR SPEC ED- HS	-	-	428	-	0.00%
2250-402-02-1000	EQUIP REPAIR SPEC ED- MS	-	-	1,001	-	0.00%
2250-402-04-1000	EQUIP REPAIRS AQUEBOGUE	-	-	340	-	0.00%
2250-402-05-1000	EQUIP REPAIR SPEC ED- PH	-	-	160	-	0.00%
2250-402-08-1000	EQUIP REPAIRS	2,820	2,000	71	1,000	-50.00%
2250-421-01-1000	SPEC ED CONSULTANTS- HS	-	329,715	162,188	329,715	0.00%
2250-421-02-1000	SPEC ED CONSULTANTS- MS	-	145,463	131,636	145,463	0.00%
2250-421-03-1000	SPEC ED CONSULTANTS- ROA	-	67,882	148,631	67,882	0.00%
2250-421-04-1000	SPEC ED CONSULTANTS- AQ	-	87,278	132,278	87,278	0.00%
2250-421-05-1000	SPEC ED CONSULTANTS- PH	-	96,975	23,175	96,975	0.00%
2250-421-06-1000	SPEC ED CONSULTANTS- RIL	-	96,975	91,536	96,975	0.00%
2250-421-07-1000	SPEC ED CONSULTANTS- PUL	-	145,462	70,134	145,462	0.00%
2250-421-08-1000	CONSULTANTS	990,000	-	256,571	-	0.00%
2250-421-15-1000	SPEC ED CONSULT- ST JP II	-	-	1,500	-	0.00%
2250-421-16-1000	SPEC ED CONSULTANTS- CHRT	-	-	2,000	-	0.00%
2250-425-01-1000	MEDICAL EVALS - HS	-	-	11,300	-	0.00%
2250-425-02-1000	MEDICAL EVALS - MS	-	-	3,300	-	0.00%
2250-425-06-1000	MEDICAL EVALS - RILEY	-	-	5,551	-	0.00%
2250-425-08-1000	MEDICAL EVALUATIONS	30,000	40,000	22,449	25,000	-37.50%
2250-442-08-1000	COPIER MAIN & USAGE	8,265	3,000	3,000	3,000	0.00%
2250-471-01-1000	TUITION PRIVATE SCHOOL HS	-	404,869	694,849	404,869	0.00%
2250-471-02-1000	TUITION PRIVATE SCHOOL MS	-	178,619	92,619	178,619	0.00%
2250-471-03-1000	TUITION PRIVATE SCHOOL RO	-	83,355	146,716	83,355	0.00%
2250-471-04-1000	TUITION PRIVATE SCHOOL AQ	-	107,171	143,108	107,171	0.00%
2250-471-05-1000	TUITION PRIVATE SCHOOL PH	-	119,079	-	119,079	0.00%
2250-471-06-1000	TUITION PRIVATE SCHOOL RI	-	119,079	88,579	119,079	0.00%
2250-471-07-1000	TUITION PRIV SCHOOL PUL	-	178,619	24,919	178,619	0.00%
2250-471-08-1000	TUITION PRIVATE SCHOOLS	1,000,000	-	-	-	0.00%
2250-473-16-1000	CHART SCH SP ED RLTD SRVC	87,500	87,500	87,500	87,500	0.00%
2250-481-08-1000	TEXTBOOKS	1,000	-	-	-	0.00%
2250-491-00-1000	BOCES SRVCS-SPECIAL ED	8,563,662	8,831,435	8,691,967	8,831,435	0.00%
2250-501-01-1000	SUPPLIES- HS	-	18,581	7,343	8,500	-54.25%
2250-501-02-1000	SUPPLIES- MS	-	8,198	7,213	8,198	0.00%
2250-501-03-1000	SUPPLIES- ROANOKE	-	3,826	3,826	3,826	0.00%
2250-501-04-1000	SUPPLIES- AQUE	-	4,919	11,852	4,919	0.00%
2250-501-05-1000	SUPPLIES- PHILLIPS	-	5,465	3,865	5,465	0.00%
2250-501-06-1000	SUPPLIES-RILEY	-	5,465	10,435	5,465	0.00%
2250-501-07-1000	SUPPLIES- PULASKI	-	8,198	9,743	8,198	0.00%
2250-501-08-1000	SUPPLIES	17,000	-	2,010	-	0.00%
2250-508-08-1000	COPIER SUPPLIES	500	500	500	500	0.00%
2250-512-01-1000	Computer Supp- HS SPEC ED	-	323	-	-	-100.00%
2250-512-02-1000	Computer Supp- MS SPEC ED	-	143	-	-	-100.00%
2250-512-03-1000	Computer Supp-ROA SPEC ED	-	66	-	-	-100.00%
2250-512-04-1000	Computer Supp-AQ SPEC ED	-	85	-	-	-100.00%
2250-512-05-1000	Computer Supp-PH SPEC ED	-	95	-	-	-100.00%
2250-512-06-1000	Computer Supp-RIL SPEC ED	-	95	-	-	-100.00%
2250-512-07-1000	Computer Supp-PUL SPEC ED	-	143	-	-	-100.00%
2250-512-08-1000	COMPUTER SUPPLIES	950	-	950	-	0.00%
2280-491-00-1000	BOCES SRVCS OCC ED	1,914,075	1,897,039	1,928,725	1,897,039	0.00%
2310-421-00-0000	CONSULTANTS-Driver Ed	7,000	-	-	-	0.00%
2310-421-01-1000	Consultants-Driver Ed HS	-	7,000	7,000	7,000	0.00%
2330-491-00-1000	BOCES SPEC CLASS TUITION	87,749	210,857	245,307	210,857	0.00%

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INSTRUCTION						
Teaching						
2330-501-00-1000	SUPPLIES	1,000	1,000	1,000	1,000	0.00%
2330-501-00-1001	SUPPLIES - HOME INSTRUCT	1,300	1,300	1,300	1,300	0.00%
	Teaching Subtotal	64,956,585	67,804,772	68,683,336	70,466,307	3.91%
Instructional Media						
26	Salaries	1,065,711	1,107,976	1,113,148	1,142,932	3.15%
2610-402-00-1000	EQUIPMENT REPAIR	4,000	4,000	1,888	2,000	-50.00%
2610-483-00-1000	LIBRARY BOOKS	41,181	-	-	-	0.00%
2610-483-01-1000	LIBRARY BOOKS- HS	-	14,002	17,912	14,002	0.00%
2610-483-02-1000	LIBRARY BOOKS- MS	-	6,178	6,178	6,178	0.00%
2610-483-03-1000	LIBRARY BOOKS- ROANOKE	-	2,883	2,883	2,883	0.00%
2610-483-04-1000	LIBRARY BOOKS- AQUE	-	3,707	3,653	3,707	0.00%
2610-483-05-1000	LIBRARY BOOKS- PHILLIPS	-	4,119	4,119	4,119	0.00%
2610-483-06-1000	LIBRARY BOOKS- RILEY	-	4,119	4,119	4,119	0.00%
2610-483-07-1000	LIBRARY BOOKS- PULASKI	-	6,178	6,178	6,178	0.00%
2610-491-00-1000	BOCES SRVCS LIBRARY	79,809	81,406	103,797	81,406	0.00%
2610-501-01-1000	SUPPLIES- HS	4,000	4,213	4,213	4,000	-5.06%
2610-501-02-1000	SUPPLIES- MS	2,000	1,859	1,859	1,600	-13.93%
2610-501-03-1000	SUPPLIES- ROANOKE	500	868	1,143	750	-13.59%
2610-501-04-1000	SUPPLIES- AQUE	500	1,116	788	1,000	-10.39%
2610-501-05-1000	SUPPLIES- PHILLIPS	1,800	1,239	1,239	1,000	-19.29%
2610-501-06-1000	SUPPLIES-- RILEY	2,000	1,239	1,239	1,000	-19.29%
2610-501-07-1000	SUPPLIES- PULASKI	1,590	1,859	1,859	1,600	-13.93%
2630-203-01-1000	INSTRUCTIONAL EQUIP	-	12,240	23,532	-	-100.00%
2630-203-02-1000	INSTRUCTIONAL EQUIP	-	5,400	5,934	-	-100.00%
2630-203-03-1000	INSTRUCTIONAL EQUIP	-	2,520	2,520	-	-100.00%
2630-203-04-1000	INSTRUCTIONAL EQUIP	-	3,240	4,373	-	-100.00%
2630-203-05-1000	INSTRUCTIONAL EQUIP	-	3,600	4,920	-	-100.00%
2630-203-06-1000	INSTRUCTIONAL EQUIP	-	3,600	2,462	-	-100.00%
2630-203-07-1000	INSTRUCTIONAL EQUIP	-	5,400	5,400	-	-100.00%
2630-203-90-1000	INST. EQUIPMENT	50,000	-	-	-	0.00%
2630-401-00-1000	Conferences & Dues	250	250	250	-	-100.00%
2630-402-90-1000	EQUIPMENT REPAIR	31,000	31,000	16,119	31,000	0.00%
2630-410-00-1000	TELECOMMUNICATIONS	85,000	90,000	84,325	90,000	0.00%
2630-421-90-1000	NETWORK INSTALLATION	20,000	32,000	27,518	32,000	0.00%
2630-427-00-1000	COMPUTER MAIN. AGREEMENT	8,400	8,400	13,175	8,400	0.00%
2630-450-90-1000	INSERVICE INSTRUCTION	2,500	2,500	-	-	-100.00%
2630-487-00-1000	SPECIAL PROJECTS - TECH	10,000	10,000	10,000	10,000	0.00%
2630-488-00-1000	NON INSTRUCT SOFTWARE	75,000	90,000	82,684	90,000	0.00%
2630-489-00-1000	Software	149,000	-	-	-	0.00%
2630-489-01-1000	SOFTWARE- HS	-	50,660	64,691	50,660	0.00%
2630-489-01-2110	SOFTWARE- HS MUSIC	-	-	519	-	0.00%
2630-489-02-1000	SOFTWARE- MS	-	22,350	22,080	22,350	0.00%
2630-489-02-2110	SOFTWARE-MUSIC MS	-	-	515	-	0.00%
2630-489-03-1000	SOFTWARE- ROANOKE	-	10,430	10,430	10,430	0.00%
2630-489-04-1000	SOFTWARE- AQUE	-	13,410	13,410	13,410	0.00%
2630-489-05-1000	SOFTWARE- PHILLIPS	-	14,900	14,900	14,900	0.00%
2630-489-06-1000	SOFTWARE- RILEY	-	14,900	14,900	14,900	0.00%
2630-489-07-1000	SOFTWARE- PULASKI	-	22,350	22,350	22,350	0.00%
2630-491-00-1000	BOCES SRVCS COMPUTER	43,697	44,571	70,652	44,571	0.00%
2630-491-00-1001	BOCES SRVCS LAN/WAN SUPP	736,620	751,353	692,581	651,353	-13.31%
2630-491-00-1002	BOCES SRVCS SBOARD 5 YR	543,153	543,153	539,280	443,153	-18.41%
2630-512-00-1000	COMPUTER SUPPLIES	94,000	94,000	54,651	94,000	0.00%
2630-512-01-1000	COMPUTER SUPPLIES- HS	23,700	23,700	24,696	23,700	0.00%
2630-512-02-1000	COMPUTER SUPPLIES- MS	11,700	11,700	27,848	11,700	0.00%

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INSTRUCTION						
Instructional Media						
2630-512-03-1000	COMPUTER SUPPLIES- ROANOK	5,200	5,200	11,493	5,200	0.00%
2630-512-04-1000	COMPUTER SUPPLIES- AQUE	6,450	6,450	11,516	6,450	0.00%
2630-512-05-1000	COMPUTER SUPPLIES- PHILLI	6,700	6,700	6,964	6,700	0.00%
2630-512-06-1000	COMPUTER SUPPLIES- RILEY	8,700	8,700	14,687	8,700	0.00%
2630-512-07-1000	COMPUTER SUPPLIES- PULASK	12,000	12,000	21,076	12,000	0.00%
	Instructional Media Subtotal	3,126,161	3,203,638	3,198,666	2,996,401	-6.47%
Pupil Services						
28	Salaries	5,628,754	6,215,416	6,075,288	4,583,654	-26.25%
2805-402-01-1000	EQUIP REPAIR	400	400	400	-	-100.00%
2805-491-00-1000	BOCES SRVCS ATTENDANCE	165,474	168,784	172,657	168,784	0.00%
2805-501-01-1000	SUPPLIES	50	50	155	50	0.00%
2810-401-00-1000	Conferences & Dues	50	50	50	-	-100.00%
2810-402-01-1000	EQUIPMENT REPAIR HS	-	-	469	-	0.00%
2810-405-01-1000	HS GUIDANCE MILEAGE	-	-	250	-	0.00%
2810-418-00-1000	PRINTING	500	-	-	-	0.00%
2810-418-01-1000	PRINTING- HS	-	500	500	500	0.00%
2810-420-00-1001	PSAT TEST EXAMS	17,000	17,200	11,045	17,200	0.00%
2810-421-00-1000	CONSULTANTS	1,800	-	-	-	0.00%
2810-421-01-1000	CONSULTANTS- HS	-	300	700	300	0.00%
2810-488-00-1000	NON INST SOFTWARE	4,000	-	-	-	0.00%
2810-488-01-1000	NON INST SOFTWARE HS	-	2,500	8,655	2,500	0.00%
2810-488-02-1000	NON INST SOFTWARE MS	-	1,500	1,500	1,500	0.00%
2810-491-00-1000	BOCES SRVCS GUIDANCE	77,805	79,362	106,908	79,362	0.00%
2810-501-00-1000	SUPPLIES	4,000	-	-	-	0.00%
2810-501-01-1000	SUPPLIES - HS GUIDANCE	-	4,000	4,600	4,000	0.00%
2810-501-02-1000	SUPPLIES -MS	200	200	200	200	0.00%
2810-512-00-1000	COMPUTER SUPPLIES (RPT CR	5,000	-	-	-	0.00%
2810-512-01-1000	COMPUTER SUPPLIES HS	-	3,000	2,531	3,000	0.00%
2810-512-02-1000	COMPUTER SUPPLIES MS	-	2,000	2,000	2,000	0.00%
2810-513-00-1000	TEXTBOOK/TEST SUPPORT	1,000	1,000	-	1,000	0.00%
2815-402-00-1000	EQUIP REPAIR	2,000	2,000	1,210	-	-100.00%
2815-402-01-1000	Equipment Repair HS	-	-	60	-	0.00%
2815-402-02-1000	Equipment Repair MS	-	-	60	-	0.00%
2815-402-03-1000	Equipment Repair ROANOKE	-	-	60	-	0.00%
2815-402-04-1000	Equipment Repair AQUE	-	-	60	-	0.00%
2815-402-05-1000	Equipment Repair PHILLIPS	-	-	60	-	0.00%
2815-402-06-1000	Equipment Repair RILEY	-	-	310	-	0.00%
2815-402-07-1000	Equipment Repair PULASKI	-	-	60	-	0.00%
2815-402-15-1000	EQUIP REPAIR ST JOHN PAUL	-	-	60	-	0.00%
2815-402-16-1000	EQUIP REPAIR CHARTER	-	-	60	-	0.00%
2815-405-00-1000	MILEAGE	150	-	-	-	0.00%
2815-405-01-1000	MILEAGE- NURSE- HS	-	350	750	350	0.00%
2815-405-02-1000	MILEAGE- NURSE- MS	-	350	460	350	0.00%
2815-405-03-1000	MILEAGE- NURSE- ROANOKE	-	350	200	350	0.00%
2815-405-04-1000	MILEAGE- NURSE- AQUEBOGUE	-	350	350	350	0.00%
2815-405-05-1000	MILEAGE- NURSE- PHILLIPS	-	350	350	350	0.00%
2815-405-06-1000	MILEAGE- NURSE- RILEY	-	350	350	350	0.00%
2815-405-07-1000	MILEAGE- NURSE- PULASKI	-	350	300	350	0.00%
2815-405-08-1000	MILEAGE-NURSE	-	-	100	-	0.00%
2815-405-15-1000	MILEAGE- NURSE- ST JOHN'S	-	350	50	350	0.00%
2815-405-16-1000	MILEAGE- NURSE- CHARTER	-	350	240	350	0.00%
2815-422-00-1000	DOCTORS FEES PHYSICALS	55,000	55,000	45,000	30,000	-45.45%
2815-471-00-1000	HEALTH SERVICES	125,000	125,000	126,800	125,000	0.00%
2815-501-01-1000	SUPPLIES- HS	3,000	6,700	4,300	6,700	0.00%

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INSTRUCTION						
Pupil Services						
2815-501-02-1000	SUPPLIES- MS	1,500	1,500	1,500	1,500	0.00%
2815-501-03-1000	SUPPLIES- ROANOKE	795	795	795	795	0.00%
2815-501-04-1000	SUPPLIES- AQUE	1,000	1,000	1,000	1,000	0.00%
2815-501-05-1000	SUPPLIES- PHILLIPS	1,000	1,000	1,000	1,000	0.00%
2815-501-06-1000	SUPPLIES- RILEY	1,000	1,000	1,000	1,000	0.00%
2815-501-07-1000	SUPPLIES- PULASKI	1,500	1,500	1,600	1,500	0.00%
2815-501-08-1000	SUPPLIES- DW	3,700	-	-	-	0.00%
2815-501-15-1000	NURSE SUPPLIES STJOHN PAU	-	-	500	-	0.00%
2815-501-16-1000	NURSE SUPPLIES CHARTER	-	-	1,800	-	0.00%
2820-501-01-1000	PSYCH SUPPLIES- HS	-	6,800	1,900	6,800	0.00%
2820-501-02-1000	PSYCH SUPPLIES- MS	-	3,000	1,060	3,000	0.00%
2820-501-03-1000	PSYCH SUPPLIES- ROA	-	1,400	1,286	1,400	0.00%
2820-501-04-1000	PSYCH SUPPLIES- AQ	-	1,800	1,706	1,800	0.00%
2820-501-05-1000	PSYCH SUPPLIES- PH	-	2,000	1,251	2,000	0.00%
2820-501-06-1000	PSYCH SUPPLIES- RI	-	2,000	1,418	2,000	0.00%
2820-501-07-1000	PSYCH SUPPLIES- PUL	-	3,000	913	3,000	0.00%
2820-501-08-1000	SUPPLIES	6,500	-	-	-	0.00%
2825-501-08-1000	SUPPLIES	500	500	500	500	0.00%
2830-404-08-1000	MAINT AGREE OFFICE EQUIP	400	400	400	400	0.00%
2830-405-06-1000	MILEAGE- RILEY	-	-	20	-	0.00%
2830-405-08-1000	MILEAGE	2,000	2,000	1,980	1,000	-50.00%
2830-420-01-1000	STUDENT TEST SVCS- HS	-	2,720	1,026	2,720	0.00%
2830-420-02-1000	STUDENT TEST SVCS- MS	-	1,200	570	1,200	0.00%
2830-420-03-1000	STUDENT TEST SVCS- ROA	-	560	109	560	0.00%
2830-420-04-1000	STUDENT TEST SVCS- AQUE	-	720	1,075	720	0.00%
2830-420-05-1000	STUDENT TEST SVCS- PHIL	-	800	20	800	0.00%
2830-420-06-1000	STUDENT TEST SVCS- RILEY	-	800	431	800	0.00%
2830-420-07-1000	STUDENT TEST SVCS- PUL	-	1,200	40	1,200	0.00%
2830-420-08-1000	STUDENT TESTING SERVICES	14,000	-	-	-	0.00%
2830-428-08-1000	PRINTING	1,000	1,000	1,000	1,000	0.00%
2830-429-01-1000	OUTSIDE INSTRUCTION- HS	-	85,400	85,400	85,400	0.00%
2830-429-02-1000	OUTSIDE INSTRUCTION- MS	-	36,600	36,600	36,600	0.00%
2830-429-08-1000	OUTSIDE INSTRUCTION	30,000	-	-	-	0.00%
2830-442-08-1000	COPIER MAIN & USAGE	1,000	1,000	1,000	1,000	0.00%
2830-501-08-1000	SUPPLIES	1,000	1,000	1,000	1,000	0.00%
2830-508-08-1000	COPIER PAPER	2,400	2,400	2,400	2,400	0.00%
2830-512-08-1000	COMPUTER SUPPLIES	500	500	500	500	0.00%
2850-421-00-2110	LGHTNG & SND CONSULTANTS	12,500	-	-	-	0.00%
2850-421-01-2110	HS LGHTNG & SND CONSULTAN	-	17,000	16,500	17,000	0.00%
2850-424-02-1000	STUDENT FEES & DUES- MS	3,000	3,000	3,000	3,000	0.00%
2850-428-01-2040	PRINTING NEWSPAPER- HS	1,000	1,000	1,829	1,000	0.00%
2850-501-00-2110	SUPPLIES	1,500	-	-	-	0.00%
2850-501-01-2110	COCURRICULAR SUPPLIES HS	-	13,500	12,125	3,000	-77.78%
2850-501-02-2110	COCURRICULAR SUPPLIES MS	-	-	1,375	-	0.00%
2855-206-00-1000	ATHLETIC EQUIP	30,000	-	-	-	0.00%
2855-206-01-1000	ATHLETIC EQUIP HS	-	25,000	25,000	-	-100.00%
2855-206-02-1000	ATHLETIC EQUIP MS	-	10,000	10,000	-	-100.00%
2855-400-00-1000	CONTRACTUAL	45,000	50,000	42,720	-	-100.00%
2855-400-01-1000	CONTRACT TRAINER FEES- HS	-	-	4,200	50,000	****. **%
2855-401-00-1000	CONFERENCES	4,000	-	1,324	2,000	****. **%
2855-401-01-1000	HS CONF ATHL & PHYS ED	-	1,530	1,702	-	-100.00%
2855-401-02-1000	MS CONF ATHL & PHYS ED	-	675	425	-	-100.00%
2855-401-03-1000	ROA CONF ATHL & PHYS ED	-	315	34	-	-100.00%
2855-401-04-1000	AQU CONF ATHL & PHYS ED	-	405	68	-	-100.00%
2855-401-05-1000	PH CONF ATHL & PHYS ED	-	450	978	-	-100.00%

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INSTRUCTION						
Pupil Services						
2855-401-06-1000	RI CONF ATHL & PHYS ED	-	450	68	-	-100.00%
2855-401-07-1000	PUL CONF ATHL & PHYS ED	-	675	68	-	-100.00%
2855-405-00-1000	MILEAGE	500	-	200	300	****.***%
2855-405-01-1000	MILEAGE- ATHLETICS HS	-	700	1,875	700	0.00%
2855-405-02-1000	MILEAGE- ATHLETICS MS	-	300	-	300	0.00%
2855-415-00-1000	INSURANCE	7,900	7,900	7,900	7,900	0.00%
2855-420-01-1000	CONSULTANTS HS	-	-	3,203	3,000	****.***%
2855-420-02-1000	CONSULTANTS MS	-	-	1,197	1,200	****.***%
2855-421-00-1000	CONSULTANTS - AMBULANCE	11,000	6,500	7,565	7,500	15.38%
2855-428-00-1000	PRINTING ATHL	300	-	-	-	0.00%
2855-435-00-1000	REPAIRS ATHLETIC EQUIP	21,000	21,000	10,500	21,000	0.00%
2855-437-00-1000	OFFICIALS FEES	85,000	-	-	-	0.00%
2855-437-01-1000	HS OFFICIALS FEES	-	70,000	60,176	70,000	0.00%
2855-437-02-1000	MS OFFICIALS FEES	-	30,000	20,015	30,000	0.00%
2855-438-00-1000	ATHLETIC ENTRY FEES	20,000	-	-	-	0.00%
2855-438-01-1000	HS ATHLETIC ENTRY FEES	-	10,500	8,110	13,000	23.81%
2855-438-02-1000	MS ATHLETIC ENTRY FEES	-	4,500	-	4,500	0.00%
2855-439-00-1000	DUES SECTION XI & NYSPHS	25,000	-	-	-	0.00%
2855-439-01-1000	HS DUES SECTION XI & NYSP	-	25,000	16,148	15,000	-40.00%
2855-439-02-1000	MS DUES SECTION XI & NYSP	-	-	7,356	8,000	****.***%
2855-442-00-1000	COPIER MAIN & USAGE	-	-	300	300	****.***%
2855-447-00-1000	Off Site Facility Use Fee	15,000	20,000	7,900	15,000	-25.00%
2855-447-01-1000	Off Site Facility Use HS	-	-	11,300	-	0.00%
2855-447-02-1000	Off Site Facility Use MS	-	-	800	-	0.00%
2855-501-00-1000	SUPPLIES	2,000	1,500	2,462	1,000	-33.33%
2855-508-00-1000	COPIER SUPPLY PAPER, CHEM	500	500	93	500	0.00%
2855-522-00-1000	ATHLETIC SUPPLIES	70,000	-	-	-	0.00%
2855-522-01-1000	HS ATHLETIC SUPPLIES	-	50,000	79,845	50,000	0.00%
2855-522-02-1000	MS ATHLETIC SUPPLIES	-	20,000	20,794	20,000	0.00%
2855-523-00-1000	AWARDS	15,000	-	-	-	0.00%
2855-523-01-1000	HS AWARDS	-	7,000	10,000	7,000	0.00%
2855-523-02-1000	MS AWARDS	-	3,000	-	3,000	0.00%
Pupil Services Subtotal		6,531,178	7,256,107	7,121,113	5,548,695	-23.53%
INSTRUCTION Subtotal		79,516,572	83,533,822	84,159,083	83,446,658	-0.10%
PUPIL TRANSPORTATION						
Pupil Transportation						
55	Salaries	4,952,814	4,983,114	4,982,114	4,950,840	-0.65%
5510-201-09-1000	NON-INST EQUIPMENT	50,000	35,000	35,000	-	-100.00%
5510-401-09-1000	CONFERENCES	3,000	3,200	3,200	3,200	0.00%
5510-402-09-1000	Equipment Repair	3,500	6,000	19,042	6,000	0.00%
5510-406-09-1000	OTHER AND MISC.	4,500	4,500	4,399	4,500	0.00%
5510-415-09-1000	INSURANCE -VEHICLE	140,000	159,600	159,817	170,772	7.00%
5510-416-09-1000	TRANS TRACKING/CAMERA	12,000	10,000	25,600	25,600	156.00%
5510-418-09-1000	Printing	2,000	2,000	1,330	2,200	10.00%
5510-421-09-1000	Consultants	-	-	595	-	0.00%
5510-422-09-1000	Doctor's Fees/Physicals	8,000	8,000	1,047	7,000	-12.50%
5510-442-09-1000	COPIER MAIN & USAGE	1,000	750	750	750	0.00%
5510-455-09-1000	UNIFORMS	8,275	10,000	-	10,000	0.00%
5510-491-09-1000	BOCES SRVCS TRN/CERT PRO	11,149	11,372	20,315	21,000	84.66%
5510-501-09-1000	OFFICE SUPPLIES	2,000	2,050	3,171	2,050	0.00%
5510-505-09-1000	UNIFORMS	-	-	10,000	10,000	****.***%
5510-508-09-1000	Copier Paper	875	900	900	900	0.00%

20-21 Budget Dev Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Prior Year Initial	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Percent Change
PUPIL TRANSPORTATION						
Pupil Transportation						
5510-514-09-1000	AUTO PARTS AND SUPPLIES	180,000	180,000	180,203	180,000	0.00%
5510-515-09-1000	GASOLINE	110,000	180,000	180,000	200,000	11.11%
5510-516-09-1000	DIESEL	286,720	190,000	190,680	190,000	0.00%
5510-517-09-1000	OIL AND LUBRICANTS	20,000	20,000	15,400	20,000	0.00%
5510-518-09-1000	TIRES	76,000	65,000	55,500	75,000	15.38%
5510-524-09-1000	VEHICLE PROPANE	260,000	290,000	290,000	290,000	0.00%
5530-402-09-1000	EQUIPMENT REPAIR	3,000	3,000	3,000	3,300	10.00%
5530-408-09-1000	WATER	500	500	-	500	0.00%
5530-409-09-1000	ELECTRIC	28,840	29,994	29,994	30,000	0.02%
5530-410-09-1000	TELEPHONE	1,000	1,000	-	1,000	0.00%
5530-427-09-1000	MAINT. AGREE. COMPUTERS	20,000	24,000	24,054	26,500	10.42%
5530-448-09-1000	BUILDING PROPANE	5,000	5,000	-	5,000	0.00%
5530-469-09-1000	OPERATING SERVICE CONTRAC	6,000	6,000	18,600	20,000	233.33%
5530-501-09-1000	SUPPLIES	1,800	1,900	-	2,100	10.53%
5530-505-09-1000	Custodial Supplies	500	500	-	500	0.00%
5540-430-09-1000	CONTRACT TRANS	55,000	90,000	72,500	90,000	0.00%
5540-430-09-2250	CONTRACT TRANS SPEC ED	2,500	2,500	2,500	2,500	0.00%
5550-400-09-1000	PUBLIC TRANSPORTATION	1,700	1,700	350	1,700	0.00%
5581-491-09-1000	BOCES SRVCS HDCP TRANS	650,161	850,000	841,057	800,000	-5.88%
	Pupil Transportation Subtotal	6,987,834	7,177,580	7,171,118	7,152,912	-0.34%
	PUPIL TRANSPORTATION Subtotal	6,987,834	7,177,580	7,171,118	7,152,912	-0.34%
COMMUNITY SERVICES						
Community Services						
7140-501-10-0000	SUPPLIES COMMUNITY PROG	1,000	1,000	1,000	1,000	0.00%
	Community Services Subtotal	1,000	1,000	1,000	1,000	0.00%
Other Community Services						
8070-406-00-1000	CENSUS	10,000	10,000	10,000	10,000	0.00%
	Other Community Services Subtotal	10,000	10,000	10,000	10,000	0.00%
	COMMUNITY SERVICES Subtotal	11,000	11,000	11,000	11,000	0.00%
UNDISTRIBUTED						
Employee Benefits						
90	Salaries	542,000	491,890	491,890	454,750	-7.55%
9010-801-99-1000	NON-INST RETIREMENT	2,655,729	2,692,951	2,692,951	2,718,759	0.96%
9020-802-99-1000	TEACHER RETIREMENT	5,455,487	4,677,719	4,677,719	5,167,531	10.47%
9030-803-99-1000	SOCIAL SECURITY	5,203,861	5,334,554	5,334,554	5,431,981	1.83%
9040-421-99-1000	WORKERS COMP CONSULTANT	29,000	29,000	29,000	29,000	0.00%
9040-904-99-1000	WORKERS COMP -SELF FUND	896,562	856,450	856,450	856,450	0.00%
9045-805-99-1000	CONTRACT BENEFITS	191,898	198,997	209,081	220,647	10.88%
9050-806-99-1000	UNEMPLOYMENT INS.	200,000	40,000	40,000	216,480	441.20%
9055-807-99-1000	DISABILITY INS.	8,000	8,000	8,000	8,500	6.25%
9060-808-99-1000	HEALTH INS.	14,889,127	15,302,346	15,302,346	15,242,713	-0.39%
9060-808-99-1100	HEALTH INS - VISION CARE	130,000	113,762	113,762	117,432	3.23%
9060-808-99-1500	MEDICARE REIMBURSEMENT	647,518	803,837	803,837	892,042	10.97%
9060-810-99-1000	CSEA DENTAL	414,037	504,384	549,984	689,934	36.79%
9060-815-99-1000	BENEFIT PACKAGE TEACHERS	577,200	584,700	527,100	537,600	-8.06%
	Employee Benefits Subtotal	31,840,419	31,638,590	31,636,674	32,583,819	2.99%

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Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Prior Year Initial	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Percent Change
UNDISTRIBUTED						
Debt Service						
9711-601-00-1000	PRINCIPAL SER BOND	4,020,000	4,115,000	4,115,000	4,210,000	2.31%
9711-701-00-1000	INTEREST SER BOND	1,929,041	1,832,636	1,832,636	1,733,198	-5.43%
9732-601-00-1000	PRINCIPAL BAN-BUS PURCH	1,035,000	1,033,000	1,033,000	1,064,688	3.07%
9732-701-00-1000	INTEREST BANS	76,275	93,840	93,840	58,232	-37.95%
9760-702-00-1000	INTEREST TANS	625,000	675,000	675,000	687,500	1.85%
9785-601-00-1000	ENERGY PERFORM PRINCIPAL	474,954	485,604	485,604	496,493	2.24%
9785-701-00-1000	ENERGY PERFORM INTEREST	108,133	97,483	97,483	86,593	-11.17%
	Debt Service Subtotal	8,268,403	8,332,563	8,332,563	8,336,704	0.05%
Interfund Transfers						
9901-903-00-1000	TRANSFER TO FEDERAL	250,000	250,000	250,000	250,000	0.00%
	Interfund Transfers Subtotal	250,000	250,000	250,000	250,000	0.00%
	UNDISTRIBUTED Subtotal	40,368,822	40,221,163	40,219,237	41,170,523	2.36%
Total GENERAL FUND		140,380,950	144,430,212	147,173,744	144,814,131	0.27%

