

2019/20 Proposed Budget

Budget Code		2018-19 BUDGET	2019-20 PROPOSED	\$ Change	% Change
A 1010.4750-83	REG AND CONF PM	2,000	2,000	0	0.00%
A 1010.4750-84	REG AND CONF RF	2,000	2,000	0	0.00%
A 1010.4750-86	REG AND CONF EF	2,000	2,000	0	0.00%
A 1010.4750-87	REG AND CONF DC	2,000			
A 1010.4750-88	REG AND CONF JB	2,000	2,000	0	0.00%
A 1010.4750-89	REG AND CONF SHD	2,000	2,000	0	0.00%
A 1010.4750-90	REG AND CONF MGP	2,000	2,000	0	0.00%
A 1010.4750-91	REG AND CONF CC		2,000		
A 1010.4760	BD.OF ED.TRAVEL	1,000	1,000	0	0.00%
A 1010.4790	BD.OF ED.MEMBERSHIP FEES	17,690	17,990	300	1.70%
A 1010.4900	BD of ED BOCES	18,100	18,600	500	2.76%
A 1010.5000	BD.OF ED.MAT.+ SUPPLIES	5,000	5,000	0	0.00%
1010 Total		55,790	56,590	800	1.43%
A 1040.1600	DIST.CLERK NON-INST. SAL.	39,097	44,170	5,073	12.98%
A 1040.4750	DIST CLERK REG + CONF EXP.	400	400	0	0.00%
A 1040.5000	DIST.CLERK MAT. + SUPPLIES	600	600	0	0.00%
1040 Total		40,097	45,170	5,073	12.65%
A 1060.4330	DIST.MEETING VOTING MACH.	15,127	15,127	0	0.00%
A 1060.4720	DIST.MEETING LEGAL ADVERT	6,300	6,300	0	0.00%
A 1060.4790	DIST.MEETING TELLERS	15,000	15,000	0	0.00%
A 1060.5000	DIST.MEETING MAT.+SUPPLIE	1,500	1,500	0	0.00%
1060 Total		37,927	37,927	0	0.00%
A 1240.1500	SCH.ADM. INSTRUCT.SALARIE	214,000	220,000	6,000	2.80%
A 1240.1505	SCH ADM HEARING OFFICERS	40,000	40,000	0	0.00%
A 1240.1600	SCH.ADM. NON-INST.SALARIE	207,182	209,480	2,298	1.11%
A 1240.1601	SCH.ADM. NON-INST.SAL. O/T	22,000	22,000	0	0.00%
A 1240.4000	SCH ADM CONTRACTUAL	6,000	6,000	0	0.00%
A 1240.4730	SCH.ADM. POSTAGE	2,000	2,000	0	0.00%
A 1240.4750	SCH.ADM. REG. + CONF. EXP.	5,000	5,000	0	0.00%
A 1240.4760	SCH.ADM. TRAVEL	250	250	0	0.00%
A 1240.5000	SCH.ADM. MAT.+SUPPLIES	15,000	15,000	0	0.00%
1240 Total		511,432	519,730	8,298	1.62%
A 1310.1500	BUS.ADM. INST.SALARIES	335,991	345,866	9,875	2.94%
A 1310.1600	BUS.ADM. NON-INST.SALARIE	1,180,515	1,185,596	5,081	0.43%
A 1310.1601	BUS.ADM. NON-INST.SAL. O/T	16,000	17,000	1,000	6.25%
A 1310.4000	CONSULTING SERVICES	10,000	9,000	-1,000	-10.00%
A 1310.4435	BUS.ADM. FLEXIBLE BENEFIT	12,500	12,500	0	0.00%
A 1310.4720	BUS.ADM. ADVERTISING	2,000	2,000	0	0.00%
A 1310.4730	BUS.ADM. POSTAGE	1,000	1,000	0	0.00%
A 1310.4750	BUS.ADM. REG. + CONF. EXP.	2,500	2,500	0	0.00%
A 1310.4760	BUS.ADM. TRAVEL	500	500	0	0.00%
A 1310.4900	BUS.ADM. BOCES	15,950	16,250	300	1.88%
A 1310.5000	BUS.ADM. MAT. + SUPPLIES	5,500	5,500	0	0.00%
1310 Total		1,582,456	1,597,712	15,256	0.96%
A 1320.4420	INDEPENDENT AUDITORS FEE	101,000	112,000	11,000	10.89%
A 1320.4421	OMNI FINANCIAL	12,000	12,000	0	0.00%

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1320 Total		113,000	124,000	11,000	9.73%
A 1325.1600	TREASURER NON INST SAL.	18,439	18,992	553	3.00%
A 1325.4790	TREASURER BANK CHARGES	150	150	0	0.00%
A 1325.5000	TREASURER MAT. + SUPPLIES	150	150	0	0.00%
1325 Total		18,739	19,292	553	2.95%
A 1345.1500	PURCHASING INSTRUCT SAL.	62,139	63,903	1,764	2.84%
A 1345.1600	PURCHASING NON-INST.SAL.	858,569	855,479	-3,090	-0.36%
A 1345.1601	PURCHASING NON-INST. O/T	40,000	40,000	0	0.00%
A 1345.4460	PURCHASING CONTRACTUAL	1,800	1,800	0	0.00%
A 1345.4900	PURCHASING BOCES	9,100	9,500	400	4.40%
A 1345.5000	PURCHASING MAT. + SUP.	8,000	8,000	0	0.00%
1345 Total		979,608	978,682	-926	-0.09%
A 1380.4400	FISCAL AGENT FEES	15,000	15,000	0	0.00%
1380 Total		15,000	15,000	0	0.00%
A 1420.4410	ATTORNEYS FEES	465,000	465,000	0	0.00%
1420 Total		465,000	465,000	0	0.00%
A 1430.1500	HUMAN RES.INSTR.SALARY	111,755	115,108	3,353	3.00%
A 1430.1600	HUMAN RES.NON-INST.SALARI	427,376	436,582	9,206	2.15%
A 1430.1601	HUMAN RES.NON-INS.SAL.O/T	25,000	25,000	0	0.00%
A 1430.4000	HUMAN RES.CONTRACTUAL	15,000	15,000	0	0.00%
A 1430.4430	HUMAN RES.LITIGATION	10,000	10,000	0	0.00%
A 1430.4720	HUMAN RES.ADVERTISING	15,000	15,000	0	0.00%
A 1430.4730	HUMAN RES.POSTAGE	1,000	1,000	0	0.00%
A 1430.4760	HUMAN RES.TRAVEL	1,000	1,000	0	0.00%
A 1430.4761	HUMAN RES.FINGERPRINTING	500	500	0	0.00%
A 1430.4900	HUMAN RES.BOCES	85,000	86,500	1,500	1.76%
A 1430.5000	HUMAN RES.MAT. + SUPPLIES	6,000	6,000	0	0.00%
1430 Total		697,631	711,690	14,059	2.02%
A 1460.1600	RECORDS MNGT.NON-INST.SA	116,081	117,066	985	0.85%
A 1460.1601	RECORDS MNGT.NON-INST.O/	6,500	6,500	0	0.00%
A 1460.4500	RECORDS MNGT.MICROFILM P	2,500	2,000	-500	-20.00%
A 1460.5000	RECORDS MNGT.SUPP.&MATL	800	500	-300	-37.50%
1460 Total		125,881	126,066	185	0.15%
A 1480.4000	PUBLIC RELATIONS CONTRAC	105,000	35,000	-70,000	-66.67%
A 1480.4730	PUBLIC INFO. POSTAGE	500	250	-250	-50.00%
A 1480.4731	PUBLIC INFO. TRANSLATOR	3,000	2,000	-1,000	-33.33%
A 1480.4900	PUBLIC RELATIONS-BOCES		70,000		
A 1480.5000	PUBLIC INFO. SUPPLIES	500	250	-250	-50.00%
1480 Total		109,000	107,500	-71,500	-1.38%
A 1620.1600	OPER. NON-INST. SALARIES	8,786,100	1,313,898	-7,472,202	-85.05%
A 1620.1600-01	OPER. NON-INST. SALARIES -		308,770		
A 1620.1600-02	OPER. NON-INST. SALARIES -		337,285		
A 1620.1600-03	OPER. NON-INST. SALARIES -		322,553		
A 1620.1600-05	OPER. NON-INST. SALARIES -		277,393		
A 1620.1600-06	OPER. NON-INST. SALARIES -		478,630		

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A 1620.1600-07	OPER. NON-INST. SALARIES -		272,040		
A 1620.1600-08	OPER. NON-INST. SALARIES -		396,916		
A 1620.1600-09	OPER. NON-INST. SALARIES -		397,087		
A 1620.1600-12	OPER. NON-INST. SALARIES -		264,472		
A 1620.1600-13	OPER. NON-INST. SALARIES -		284,473		
A 1620.1600-14	OPER. NON-INST. SALARIES -		308,712		
A 1620.1600-20	OPER. NON-INST. SALARIES -		438,512		
A 1620.1600-21	OPER. NON-INST. SALARIES -		461,884		
A 1620.1600-22	OPER. NON-INST. SALARIES -		450,596		
A 1620.1600-23	OPER. NON-INST. SALARIES -		492,662		
A 1620.1600-30	OPER. NON-INST. SALARIES -		1,691,808		
A 1620.1600-32	OPER. NON-INST. SALARIES -		480,421		
A 1620.1610	OPER. NON-INST. SAL. O/T	500,000	147,142	-352,858	-70.57%
A 1620.1610-01	OPER. NON-INST. SAL. O/T - PI		2,079		
A 1620.1610-02	OPER. NON-INST. SAL. O/T - O		10,371		
A 1620.1610-03	OPER. NON-INST. SAL. O/T - L		403		
A 1620.1610-05	OPER. NON-INST. SAL. O/T - E		1,460		
A 1620.1610-06	OPER. NON-INST. SAL. O/T - N		3,453		
A 1620.1610-07	OPER. NON-INST. SAL. O/T - S		2,166		
A 1620.1610-08	OPER. NON-INST. SAL. O/T - S		7,359		
A 1620.1610-09	OPER. NON-INST. SAL. O/T - N		3,871		
A 1620.1610-12	OPER. NON-INST. SAL. O/T - T		6,089		
A 1620.1610-13	OPER. NON-INST. SAL. O/T - L		1,891		
A 1620.1610-14	OPER. NON-INST. SAL. O/T - H		4,978		
A 1620.1610-20	OPER. NON-INST. SAL. O/T - N		9,934		
A 1620.1610-21	OPER. NON-INST. SAL. O/T - S		13,329		
A 1620.1610-22	OPER. NON-INST. SAL. O/T - W		20,588		
A 1620.1610-23	OPER. NON-INST. SAL. O/T - E		19,919		
A 1620.1610-30	OPER. NON-INST. SAL. O/T - H		282,706		
A 1620.1610-32	OPER. NON-INST. SAL. O/T - F		12,263		
A 1620.1620	OPER. NON-INST.SUBSTITUT	374,115	379,860	5,745	1.54%
A 1620.1630	OPER. NON-INST.NIGHT DIFF	46,000	0	-46,000	-100.00%
A 1620.1630-30	OPER. NON-INST.NIGHT DIFF -		46,000		
A 1620.2000	OPER. EQUIPMENT	75,000	75,000	0	0.00%
A 1620.4210	OPER. FIRE INSURANCE	545,313	565,014	19,701	3.61%
A 1620.4330	OPER. INSTALL PURCH/LEAS	2,000	2,000	0	0.00%
A 1620.4350	OPER. UNIFORM RENTAL	24,000	30,000	6,000	25.00%
A 1620.4400	OPER. PROF.+TECH.SERVICE	80,000	85,000	5,000	6.25%
A 1620.4611	OPER. CARTAGE-DUMPING	250,000	245,000	-5,000	-2.00%
A 1620.4620	OPER. EXTERMINATOR	25,000	30,000	5,000	20.00%
A 1620.4641	OPER. FUEL OIL	450,000	375,000	-75,000	-16.67%
A 1620.4660	OPER. BUILDING REPAIRS	525,000	600,000	75,000	14.29%
A 1620.4680	OPER. UPKEEP OF GROUNDS	35,000	35,000	0	0.00%
A 1620.4690	OPER. PROPANE/NATURAL G	1,050,000	1,050,000	0	0.00%
A 1620.4770	OPER. ELECTRICITY	2,400,000	2,300,000	-100,000	-4.17%
A 1620.4780	OPER. TELEPHONE	10,000	10,000	0	0.00%
A 1620.4785	OPER. WATER	52,000	52,000	0	0.00%
A 1620.4900	OPER. SERVICE FROM BOCE	60,000	150,000	90,000	150.00%

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A 1620.5000	OPER. SUPPLIES	4,500	4,500	0	0.00%
A 1620.5100	OPER. POOL SUPPLIES	10,000	10,000	0	0.00%
A 1620.5400	OPER. CUSTODIAL SUPPLIES	400,000	385,000	-15,000	-3.75%
A 1620.5410	OPER. PLAYGROUND EQUIP.	5,000	5,000	0	0.00%
A 1620.5440	OPER. ELECTRICAL SUPPLIE	100,000	100,000	0	0.00%
A 1620.5500	OPER. GLASS SUPPLIES	20,000	20,000	0	0.00%
A 1620.5510	OPER. PAINTING SUPPLIES	45,000	45,000	0	0.00%
A 1620.5530	OPER. HEATING SUPPLIES	85,000	95,000	10,000	11.76%
A 1620.5560	OPER. ROOFING + CAULKING	35,000	25,000	-10,000	-28.57%
A 1620.5610	OPER. CEILING SUPPLIES	14,000	14,000	0	0.00%
A 1620.5620	OPER. FLOORING SUPPLIES	4,000	4,000	0	0.00%
A 1620.5630	OPER. SHADE+BLIND SUPPLI	2,000	2,000	0	0.00%
1620 Total		16,014,028	16,267,487	-7,859,614	1.58%
A 1621.1600	MAINT. NON-INST. SALARIES	2,385,433	2,372,610	-12,823	-0.54%
A 1621.1610	MAINT. NON-INST. SAL. O/T	220,000	220,000	0	0.00%
A 1621.2000	MAINT. EQUIPMENT	90,000	90,000	0	0.00%
A 1621.4650	MAINT. B+G EQUIP. REPAIRS	55,000	55,000	0	0.00%
A 1621.4670	MAINT. BLDG.EQUIP.REPAIRS	250,000	250,000	0	0.00%
A 1621.4680	MAINT. IMPROVE. OF GROUND	20,000	20,000	0	0.00%
A 1621.5420	MAINT. WELDING SUPPLIES	2,500	2,500	0	0.00%
A 1621.5450	MAINT. PLUMBING SUPPLIES	70,000	70,000	0	0.00%
A 1621.5460	MAINT. HARDWARE SUPPLIES	4,000	4,000	0	0.00%
A 1621.5470	MAINT. LUMBER SUPPLIES	20,000	20,000	0	0.00%
A 1621.5480	MAINT. METAL+FENCE SUPPLI	5,000	5,000	0	0.00%
A 1621.5490	MAINT. TOOL SUPPLIES	8,000	8,000	0	0.00%
A 1621.5520	MAINT. FERTILIZER + SEED	4,000	4,000	0	0.00%
A 1621.5540	MAINT. LOCKSMITH SUPPLIES	25,000	25,000	0	0.00%
A 1621.5570	MAINT. ASPHALT SUPPLIES	2,500	2,500	0	0.00%
A 1621.5580	MAINT. MASONRY + SAND	3,000	3,000	0	0.00%
A 1621.5590	MAINT. SALT	12,000	12,000	0	0.00%
A 1621.5700	MAINT. VEHICLE SUPPLIES	95,000	95,000	0	0.00%
A 1621.5710	MAINT. GASOLINE + OIL	145,000	135,000	-10,000	-6.90%
A 1621.5730	MAINT. TIRES	16,800	16,800	0	0.00%
1621 Total		3,433,233	3,410,410	-22,823	-0.66%
A 1625.1600	SECURITY NON-INST. SALARY	2,884,653	2,592,431	-292,222	-10.13%
A 1625.1600-00-3602	SECURITY NON-INST. SALARY		535,092		
A 1625.1610	SECURITY NON-INST.SAL. O/T	170,000	200,000	30,000	17.65%
A 1625.1620	SECURITY NON-INST.SAL.SUB	160,000	160,000	0	0.00%
A 1625.4350	SECURITY UNIFORMS	10,000	10,000	0	0.00%
A 1625.4460	SECURITY CONTRACTUAL	5,500	5,500	0	0.00%
A 1625.4470	SECURITY IN-SERV. TRAINING	9,000	9,000	0	0.00%
A 1625.4651	SECURITY EQUIPMENT REPAI	15,000	15,000	0	0.00%
A 1625.4760	SECURITY TRAVEL	1,500	1,500	0	0.00%
A 1625.5000	SECURITY MAT. + SUPPLIES	10,000	10,000	0	0.00%
1625 Total		3,265,653	3,538,523	-262,222	8.36%
A 1670.1600	PRINT.+ MAIL NON-INST.SAL.	331,625	341,514	9,889	2.98%
A 1670.1620	PRINT.+ MAIL NON-INST SUBS	16,000	40,000	24,000	150.00%

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A 1670.4650	PRINT.+ MAIL EQUIP. MAINT.	4,500	5,000	500	11.11%
A 1670.4730	PRINT.+ MAIL POSTAGE	210,192	210,192	0	0.00%
A 1670.4900	PRINT + MAIL BOCES	120,598	122,000	1,402	1.16%
A 1670.5000	PRINT.+ MAIL MAT.+SUPPLIES	103,300	103,300	0	0.00%
1670 Total		786,215	822,006	35,791	4.55%
A 1680.1600	DATA PROC. NON-INST.SALAR	757,338	743,889	-13,449	-1.78%
A 1680.1601	DATA PROC. NON-INST. O/T	25,000	25,000	0	0.00%
A 1680.2000	DATA PROC. EQUIPMENT	145,000	150,000	5,000	3.45%
A 1680.4000	DATA PROC. CONTRACTED SE	585,000	644,060	59,060	10.10%
A 1680.4330	DATA PROC. MACHINE RENTA	200,000	140,000	-60,000	-30.00%
A 1680.4652	DATA PROC. MACHINE MAINT.	646,000	792,449	146,449	22.67%
A 1680.4900	DATA PROC. BOCES	1,024,000	1,196,000	172,000	16.80%
A 1680.5000	DATA PROC. MAT.+SUPPLIES	540,000	595,000	55,000	10.19%
1680 Total		3,922,338	4,286,398	364,060	9.28%
A 1910.4220	INSURANCE-LIABILITY	677,804	678,421	617	0.09%
A 1910.4230	INSURANCE-STUDENT ACCIDE	127,388	122,292	-5,096	-4.00%
A 1910.4240	INSURANCE-MISCELLANEOUS	351,127	329,508	-21,619	-6.16%
1910 Total		1,156,319	1,130,221	-26,098	-2.26%
A 1981.4900	B O C E S ADMINIST.CHARGES	1,450,000	1,490,000	40,000	2.76%
1981 Total		1,450,000	1,490,000	40,000	2.76%
A 2010.1500	CURR.DEVEL.INSTRUCT.SALA	1,499,356	1,824,702	325,346	21.70%
A 2010.1502	CURR.DEVEL.INST.SAL.SUMM	5,000	5,000	0	0.00%
A 2010.1600	CURR.DEVEL.NON-INST.SALA	705,217	712,821	7,604	1.08%
A 2010.1601	CURR.DEVEL.NON-INST. O/T	12,000	13,000	1,000	8.33%
A 2010.4000	CURR DEVEL CONTRACTUAL	800	800	0	0.00%
A 2010.4460-61	CURR.DEVEL.CONSULTATION	5,000	5,000	0	0.00%
A 2010.4461-70	CURR.DEVEL.MATH CSLT/VISI	10,000	10,000	0	0.00%
A 2010.4471-61	CURR.DEVEL.SPEC.TCHR.PRJ	25,000	25,000	0	0.00%
A 2010.4491-61	CURR.DEVEL.OTHER DIST PR	4,000	4,000	0	0.00%
A 2010.4492-61	CURR.DEVEL.SCOPE DUES	3,500	3,500	0	0.00%
A 2010.4494	CURR.DEVEL.STAFF DEVELOP	60,000	60,000	0	0.00%
A 2010.4760	CURR.DEVEL.TRAVEL	10,500	9,000	-1,500	-14.29%
A 2010.4761	CURR.DEVEL.PROFESS. GRO	20,500	19,000	-1,500	-7.32%
A 2010.4800-61	CURR. DEVEL. TEXTBOOKS	6,500	6,500	0	0.00%
A 2010.4800-70	CURR. DEVEL. TEXTBOOKS	2,200	2,200	0	0.00%
A 2010.4900	CURR.DEVEL.BOCES	327,000	417,500	90,500	27.68%
A 2010.5000-61	CURR.DEVEL.MAT.& SUPPLIES	26,000	26,000	0	0.00%
A 2010.5001-43	CURR.DEVEL.PROF.LIBR.COLL	300	300	0	0.00%
A 2010.5003-70	CURR.DEVEL.MATH INST.SUP	10,000	10,000	0	0.00%
A 2010.5004-70	CURR.DEVEL.MATH SUPPLY/M	10,000	10,000	0	0.00%
2010 Total		2,742,873	3,164,323	421,450	15.37%
A 2020.1500	REG.SCH.PRINC.INST.SALARY	7,017,628			
A 2020.1500-01	REG.SCH.PRINC.INST. SALAR		191,704		
A 2020.1500-02	REG.SCH.PRINC.INST. SALAR		334,090		
A 2020.1500-03	REG.SCH.PRINC.INST. SALAR		347,953		
A 2020.1500-05	REG.SCH.PRINC.INST. SALAR		191,704		

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A 2020.1500-06	REG.SCH.PRINC.INST. SALAR		324,018		
A 2020.1500-07	REG.SCH.PRINC.INST. SALAR		191,704		
A 2020.1500-08	REG.SCH.PRINC.INST. SALAR		338,817		
A 2020.1500-09	REG.SCH.PRINC.INST. SALAR		353,863		
A 2020.1500-12	REG.SCH.PRINC.INST. SALAR		320,621		
A 2020.1500-13	REG.SCH.PRINC.INST. SALAR		190,128		
A 2020.1500-14	REG.SCH.PRINC.INST. SALAR		183,825		
A 2020.1500-20	REG.SCH.PRINC.INST. SALAR		536,767		
A 2020.1500-21	REG.SCH.PRINC.INST. SALAR		517,022		
A 2020.1500-22	REG.SCH.PRINC.INST. SALAR		533,615		
A 2020.1500-23	REG.SCH.PRINC.INST. SALAR		525,963		
A 2020.1500-30	REG.SCH.PRINC.INST. SALAR		1,852,960		
A 2020.1500-32	REG.SCH.PRINC.INST. SALAR		491,762		
A 2020.1600	REG.SCH.PRINC.NON-INST.SA	2,702,762	23,161	-2,679,601	-99.14%
A 2020.1600-01	REG.SCH.PRINC.NON-INST. SA		109,435		
A 2020.1600-02	REG.SCH.PRINC.NON-INST. SA		95,982		
A 2020.1600-03	REG.SCH.PRINC.NON-INST. SA		117,772		
A 2020.1600-05	REG.SCH.PRINC.NON-INST. SA		151,210		
A 2020.1600-06	REG.SCH.PRINC.NON-INST. SA		111,037		
A 2020.1600-07	REG.SCH.PRINC.NON-INST. SA		116,712		
A 2020.1600-08	REG.SCH.PRINC.NON-INST. SA		183,768		
A 2020.1600-09	REG.SCH.PRINC.NON-INST. SA		194,020		
A 2020.1600-12	REG.SCH.PRINC.NON-INST. SA		180,099		
A 2020.1600-13	REG.SCH.PRINC.NON-INST. SA		107,612		
A 2020.1600-14	REG.SCH.PRINC.NON-INST. SA		87,730		
A 2020.1600-20	REG.SCH.PRINC.NON-INST. SA		97,239		
A 2020.1600-21	REG.SCH.PRINC.NON-INST. SA		103,143		
A 2020.1600-22	REG.SCH.PRINC.NON-INST. SA		108,173		
A 2020.1600-23	REG.SCH.PRINC.NON-INST. SA		92,770		
A 2020.1600-30	REG.SCH.PRINC.NON-INST. SA		773,594		
A 2020.1600-32	REG.SCH.PRINC.NON-INST. SA		157,146		
A 2020.1601	REG.SCH.PRINC.NON-INST.O/T	45,000	100	-44,900	-99.78%
A 2020.1601-01	REG.SCH.PRINC.NON-INST.O/T		2,000		
A 2020.1601-02	REG.SCH.PRINC.NON-INST. O/		2,000		
A 2020.1601-03	REG.SCH.PRINC.NON-INST. O/		2,000		
A 2020.1601-05	REG.SCH.PRINC.NON-INST. O/		2,000		
A 2020.1601-06	REG.SCH.PRINC.NON-INST. O/		2,000		
A 2020.1601-07	REG.SCH.PRINC.NON-INST. O/		2,000		
A 2020.1601-08	REG.SCH.PRINC.NON-INST. O/		2,000		
A 2020.1601-09	REG.SCH.PRINC.NON-INST. O/		2,000		
A 2020.1601-12	REG.SCH.PRINC.NON-INST. O/		2,000		
A 2020.1601-13	REG.SCH.PRINC.NON-INST. O/		2,000		
A 2020.1601-14	REG.SCH.PRINC.NON-INST. O/		2,000		
A 2020.1601-20	REG.SCH.PRINC.NON-INST. O/		3,000		
A 2020.1601-21	REG.SCH.PRINC.NON-INST. O/		3,000		
A 2020.1601-22	REG.SCH.PRINC.NON-INST. O/		3,000		
A 2020.1601-23	REG.SCH.PRINC.NON-INST. O/		3,000		
A 2020.1601-30	REG.SCH.PRINC.NON-INST. O/		30,000		

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Budget Code		2018-19 BUDGET	2019-20 PROPOSED	\$ Change	% Change
A 2020.1601-32	REG.SCH.PRINC.NON-INST. O/		3,000		
A 2020.4730	REG.SCH.PRINC.POSTAGE	300	300	0	0.00%
A 2020.4760	REG.SCH.PRINC.TRAVEL	750	750	0	0.00%
A 2020.5000	REG.SCH.PRINC.MAT.+SUPPLI	5,000	4,500	-500	-10.00%
2020 Total		9,771,440	10,309,769	-2,725,001	5.51%
A 2030.1500	SPEC.ED.SUPER.INSTRUCT.S	337,776	344,678	6,902	2.04%
A 2030.1600	SPEC.ED.SUPER.NON-INST.SA	373,083	369,126	-3,957	-1.06%
A 2030.1601	SPEC.ED.SUPER.NON-INST.O/	5,000	5,000	0	0.00%
A 2030.2000	SPEC.ED.C.S.E.-EQUIPMENT	6,500	6,500	0	0.00%
A 2030.4760	SPEC.ED.C.S.E.-TRAVEL	1,500	1,500	0	0.00%
A 2030.5001	SPEC.ED.C.S.E. MAT.+SUPP.	8,500	8,500	0	0.00%
A 2030.5002	SPEC.ED.FOSTER GRNDPRT.P	1,500	1,500	0	0.00%
2030 Total		733,859	736,804	2,945	0.40%
A 2040.1600	CONT.ED.NON-INST.SALARIES	73,421	0	-73,421	-100.00%
A 2040.1600-30	CONT.ED. NON-INST. SALARIE		73,976		
A 2040.1601	CONT.ED.NON-INST.SAL. O/T	4,000	4,000	0	0.00%
A 2040.4900	CONT.ED.BOCES	26,500	27,000	500	1.89%
A 2040.5000	CONT.ED.MAT.+SUPPLIES	10,000	9,000	-1,000	-10.00%
2040 Total		113,921	113,976	-73,921	0.05%
A 2050.4760	CONT.ED.OTHER TRAVEL	500	400	-100	-20.00%
A 2050.5000	CONT.ED.OTHER MAT.+SUPPL	2,000	1,500	-500	-25.00%
2050 Total		2,500	1,900	-600	-24.00%
A 2060.1500	RESEARCH INST SALARIES	17,832	48,844	31,012	173.91%
A 2060.1600	RESEARCH NON INST SALARI	47,012	51,139	4,127	8.78%
A 2060.1601	RESEARCH NON-INST.SAL.O/T	2,000	3,000	1,000	50.00%
2060 Total		66,844	102,983	36,139	54.06%
A 2070.1500	INSERVICE TRAIN.INST.SAL.	2,000	1,500	-500	-25.00%
A 2070.1501	INSERVICE TECHNOLOGY (CO	1,000	800	-200	-20.00%
A 2070.1600	INSERVICE TRAIN.NON.INST.S	1,000	800	-200	-20.00%
A 2070.4470	INSERVICE TRAINING	4,000	3,500	-500	-12.50%
A 2070.4900	INSERVICE TRAINING BOCES	42,500	42,500	0	0.00%
2070 Total		50,500	49,100	-1,400	-2.77%
A 2110.1100	KINDERGARTEN	5,452,053			
A 2110.1101	KINDERGARTEN-SUPPORT	703,296			
A 2110.1200-02	1 TO 3 TEACHING	18,588,974			
A 2110.1200-03	4 TO 6 TEACHING	19,685,170			
A 2110.1202	1 TO 6 HOME TEACHING	60,000	60,000	0	0.00%
A 2110.1202-01	K TO 3 TEACHING - PINE PARK		2,388,330		
A 2110.1202-02	K TO 3 TEACHING - OAK PARK		2,028,902		
A 2110.1202-03	K TO 3 TEACHING - LORETTA		2,066,150		
A 2110.1202-05	K TO 3 TEACHING - EAST K		2,258,415		
A 2110.1202-06	K TO 3 TEACHING - NORTH EL		2,406,803		
A 2110.1202-07	K TO 3 TEACHING - SOUTHEA		2,252,600		
A 2110.1202-08	K TO 3 TEACHING - SOUTHWE		3,288,447		
A 2110.1202-09	K TO 3 TEACHING - NORTHEA		3,358,934		
A 2110.1202-12	K TO 3 TEACHING - TWIN PINE		2,176,925		

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Budget Code		2018-19 BUDGET	2019-20 PROPOSED	\$ Change	% Change
A 2110.1202-13	K TO 3 TEACHING - LAUREL P		1,296,865		
A 2110.1202-14	K TO 3 TEACHING - HEMLOCK		1,327,878		
A 2110.1203-01	4 TO 6 TEACHING - PINE PARK		31,977		
A 2110.1203-02	4 TO 6 TEACHING - OAK PARK		1,378,265		
A 2110.1203-03	4 TO 6 TEACHING - LORETTA P		1,053,703		
A 2110.1203-06	4 TO 6 TEACHING - NORTH EL		1,549,500		
A 2110.1203-07	4 TO 6 TEACHING - SOUTHEAS		1,027,620		
A 2110.1203-08	4 TO 6 TEACHING - SOUTHWE		1,520,121		
A 2110.1203-09	4 TO 6 TEACHING - NORTHEAS		1,358,293		
A 2110.1203-12	4 TO 6 TEACHING - TWIN PINE		1,681,072		
A 2110.1203-13	4 TO 6 TEACHING - LAUREL PA		1,445,281		
A 2110.1203-14	4 TO 6 TEACHING - HEMLOCK		1,496,229		
A 2110.1203-20	4 TO 6 TEACHING - NMS		1,905,672		
A 2110.1203-21	4 TO 6 TEACHING - SMS		1,448,975		
A 2110.1203-22	4 TO 6 TEACHING - WMS		1,735,767		
A 2110.1203-23	4 TO 6 TEACHING - EMS		2,016,146		
A 2110.1300	7 TO 12 TEACHING	42,897,213			
A 2110.1300-20	7 TO 12 TEACHING - NMS		4,374,091		
A 2110.1300-21	7 TO 12 TEACHING - SMS		4,069,649		
A 2110.1300-22	7 TO 12 TEACHING - WMS		3,848,069		
A 2110.1300-23	7 TO 12 TEACHING - EMS		3,765,968		
A 2110.1300-30	7 TO 12 TEACHING - HS		21,365,141		
A 2110.1300-32	7 TO 12 TEACHING - FC		7,677,357		
A 2110.1302	7 TO 12 HOME TEACHING	630,000	650,000	20,000	3.17%
A 2110.1400	SUBSTITUTE TEACHING	2,300,000	2,400,000	100,000	4.35%
A 2110.1401	INTERNAL COVERAGE CERT.	220,000	300,000	80,000	36.36%
A 2110.1404-90	RETIREMENT INCENTIVE-INST	550,000	750,000	200,000	36.36%
A 2110.1405	SUB. TEACHER AIDES	250,000	400,000	150,000	60.00%
A 2110.1410	CLERICAL SUBSTITUTES	310,000	335,000	25,000	8.06%
A 2110.1604-90	RETIREMENT INCENTIVE-NON	100,000	75,000	-25,000	-25.00%
A 2110.1690	B. E. PROGRAM	210,000	210,000	0	0.00%
A 2110.1691	B. E. PROG. NON-INST.SAL.	51,511	51,851	340	0.66%
A 2110.1693	B.E. PROG.NON-INST. AIDP	30,000	25,000	-5,000	-16.67%
A 2110.1900	SCHOOL MONITORS DISTRICT	3,054,034			
A 2110.1900-01	SCHOOL MONITORS PINE PAR		166,181		
A 2110.1900-02	SCHOOL MONITORS OAK PAR		163,540		
A 2110.1900-03	SCHOOL MONITORS LORETTA		149,822		
A 2110.1900-05	SCHOOL MONITORS EAST K		137,282		
A 2110.1900-06	SCHOOL MONITORS NORTH E		149,408		
A 2110.1900-07	SCHOOL MONITORS SOUTHEA		162,131		
A 2110.1900-08	SCHOOL MONITORS SOUTHW		303,736		
A 2110.1900-09	SCHOOL MONITORS NORTHE		189,553		
A 2110.1900-12	SCHOOL MONITORS TWIN PIN		156,177		
A 2110.1900-13	SCHOOL MONITORS LAUREL P		149,416		
A 2110.1900-14	SCHOOL MONITORS HEMLOC		137,820		
A 2110.1900-20	SCHOOL MONITORS NMS		165,797		
A 2110.1900-21	SCHOOL MONITORS SMS		141,124		
A 2110.1900-22	SCHOOL MONITORS WMS		163,896		

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Budget Code		2018-19 BUDGET	2019-20 PROPOSED	\$ Change	% Change
A 2110.1900-23	SCHOOL MONITORS EMS		171,357		
A 2110.1900-30	SCHOOL MONITORS HS		465,434		
A 2110.1900-32	SCHOOL MONITORS FC		190,322		
A 2110.1905	TEACHER ASSIST.ELEMENTAR	2,164,975			
A 2110.1905-01	TEACH.ASSIST. PINE PARK		184,733		
A 2110.1905-02	TEACH.ASSIST. OAK PARK		135,300		
A 2110.1905-03	TEACH.ASSIST. LORETTA PAR		143,632		
A 2110.1905-05	TEACH.ASSIST. EAST K		283,732		
A 2110.1905-06	TEACH.ASSIST. NORTH ELEM.		167,348		
A 2110.1905-07	TEACH.ASSIST. SOUTHEAST		138,200		
A 2110.1905-08	TEACH.ASSIST. SOUTHWEST		177,330		
A 2110.1905-09	TEACH.ASSIST. NORTHEAST		216,479		
A 2110.1905-12	TEACH ASSIST. TWIN PINES		149,119		
A 2110.1905-13	TEACH.ASSIST. LAUREL PARK		83,741		
A 2110.1905-14	TEACH.ASSIST.HEMLOCK PAR		172,097		
A 2110.1905-20	TEACHER ASSIST. NMS		62,317		
A 2110.1905-21	TEACHER ASSIST. SMS		74,967		
A 2110.1905-22	TEACHER ASSIST. WMS		57,727		
A 2110.1905-23	TEACHER ASSIST. EMS		58,092		
A 2110.1905-30	TEACHER ASSIST. HS		150,154		
A 2110.1905-32	TEACHER ASSIST FC		38,775		
A 2110.1910	SCHOOL MONITORS DISTRICT	85,000			
A 2110.1910-01	SCHOOL MONITORS DISTRICT		5,130		
A 2110.1910-02	SCHOOL MONITORS DISTRICT		9,536		
A 2110.1910-03	SCHOOL MONITORS DISTRICT		2,163		
A 2110.1910-05	SCHOOL MONITORS DISTRICT		504		
A 2110.1910-06	SCHOOL MONITORS DISTRICT		15,827		
A 2110.1910-07	SCHOOL MONITORS DISTRICT		3,665		
A 2110.1910-08	SCHOOL MONITORS DISTRICT		4,360		
A 2110.1910-09	SCHOOL MONITORS DISTRICT		2,361		
A 2110.1910-12	SCHOOL MONITORS DISTRICT		1,667		
A 2110.1910-13	SCHOOL MONITORS DISTRICT		2,644		
A 2110.1910-14	SCHOOL MONITORS DISTRICT		910		
A 2110.1910-20	SCHOOL MONITORS DISTRICT		6,500		
A 2110.1910-21	SCHOOL MONITORS DISTRICT		6,780		
A 2110.1910-22	SCHOOL MONITORS DISTRICT		1,765		
A 2110.1910-23	SCHOOL MONITORS DISTRICT		10,092		
A 2110.1910-30	SCHOOL MONITORS DISTRICT		19,184		
A 2110.1910-32	SCHOOL MONITORS DISTRICT		1,912		
A 2110.1915	TEACHER ASSIST.ELEMENTAR	80,000			
A 2110.1915-01	TEACHER ASSIST. ELEMENTA		10,913		
A 2110.1915-02	TEACHER ASSIST. ELEMENTA		6,080		
A 2110.1915-03	TEACHER ASSIST. ELEMENTA		1,570		
A 2110.1915-05	TEACHER ASSIST. ELEMENTA		10,351		
A 2110.1915-06	TEACHER ASSIST. ELEMENTA		10,857		
A 2110.1915-07	TEACHER ASSIST. ELEMENTA		3,795		
A 2110.1915-08	TEACHER ASSIST. ELEMENTA		5,500		
A 2110.1915-09	TEACHER ASSIST. ELEMENTA		2,704		

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Budget Code		2018-19 BUDGET	2019-20 PROPOSED	\$ Change	% Change
A 2110.1915-12	TEACHER ASSIST. ELEMENTA		1,230		
A 2110.1915-13	TEACHER ASSIST. ELEMENTA		6,123		
A 2110.1915-14	TEACHER ASSIST. ELEMENTA		2,125		
A 2110.1915-20	TEACHER ASSIST. ELEMENTA		3,713		
A 2110.1915-21	TEACHER ASSIST. ELEMENTA		1,576		
A 2110.1915-22	TEACHER ASSIST. ELEMENTA		4,193		
A 2110.1915-23	TEACHER ASSIST. ELEMENTA		6,177		
A 2110.1915-30	TEACHER ASSIST. ELEMENTA		19,590		
A 2110.1915-32	TEACHER ASSIST. ELEMENTA		3,503		
A 2110.2000-11	EQUIPMENT - DISTRICT WIDE	227,675	103,416	-124,259	-54.58%
A 2110.4000-53	MUSIC CONTRACTED SERVIC	8,900	8,900	0	0.00%
A 2110.4006	TEACHER ASST.CERT.FEE	5,000	4,000	-1,000	-20.00%
A 2110.4461	CONTR-HOME+HOSPITAL INST	510,000	510,000	0	0.00%
A 2110.4490	RADIO STATION MISCELL.	2,500	2,500	0	0.00%
A 2110.4500	COPIER LEASE EXPENSE	15,000	12,500	-2,500	-16.67%
A 2110.4651	EQUIPMENT MAINT. DISTRICT	400,000	400,000	0	0.00%
A 2110.4654-53	EQUIPMENT MAINT. MUSIC IN	90,241	91,241	1,000	1.11%
A 2110.4654-56	EQUIPMENT MAINT. ART INST	2,000	2,000	0	0.00%
A 2110.4700-10	FOSTER TUIT.PUB. IN NYS	500,000	550,000	50,000	10.00%
A 2110.4730	POSTAGE	6,000	5,500	-500	-8.33%
A 2110.4731	CHARTER SCHOOL	40,000	45,000	5,000	12.50%
A 2110.4760	TRAVEL	12,000	12,500	500	4.17%
A 2110.4800-01	TEXTBOOKS PINE PARK	38,059	34,242	-3,817	-10.03%
A 2110.4800-02	TEXTBOOKS OAK PARK	40,637	39,760	-877	-2.16%
A 2110.4800-03	TEXTBOOKS LORETTA PARK	38,110	35,222	-2,888	-7.58%
A 2110.4800-05	TEXTBOOKS EAST K	31,716	30,684	-1,032	-3.25%
A 2110.4800-06	TEXTBOOKS NORTH ELEM	50,745	46,980	-3,765	-7.42%
A 2110.4800-07	TEXTBOOKS SOUTHEAST	35,377	33,881	-1,496	-4.23%
A 2110.4800-08	TEXTBOOKS SOUTHWEST	55,489	52,240	-3,249	-5.86%
A 2110.4800-09	TEXTBOOKS NORTHEAST	56,005	52,653	-3,352	-5.99%
A 2110.4800-12	TEXTBOOKS TWIN PINES	45,433	42,236	-3,197	-7.04%
A 2110.4800-13	TEXTBOOKS LAUREL PARK	34,655	33,160	-1,495	-4.31%
A 2110.4800-14	TEXTBOOKS HEMLOCK PARK	27,000	27,000	0	0.00%
A 2110.4800-20	TEXTBOOKS NMS	51,420	56,523	5,103	9.92%
A 2110.4800-22	TEXTBOOKS WMS	10,000	10,000	0	0.00%
A 2110.4800-23	TEXTBOOKS EMS	60,559	58,599	-1,960	-3.24%
A 2110.4800-30	TEXTBOOKS HS	239,720	219,711	-20,009	-8.35%
A 2110.4800-32	TEXTBOOKS FC	60,388	61,317	929	1.54%
A 2110.4800-56	TEXTBOOKS ART PROGRAM	550	550	0	0.00%
A 2110.4801-14	NEWS PAPER/MAGAZINE HEM	400	400	0	0.00%
A 2110.4801-20	NEWS PAPER/MAGAZINE NMS	10,000	5,000	-5,000	-50.00%
A 2110.4801-22	NEWS PAPER/MAGAZINE WMS	1,000	1,000	0	0.00%
A 2110.4801-23	NEWS PAPER/MAGAZINE EMS	500	500	0	0.00%
A 2110.4801-30	NEWS PAPER/MAGAZINE HS	2,000	2,000	0	0.00%
A 2110.4802-14	OTHER HEMLOCK PARK	8,080	7,771	-309	-3.82%
A 2110.4802-21	OTHER SMS	55,850	54,974	-876	-1.57%
A 2110.4802-22	OTHER WMS	38,043	36,599	-1,444	-3.80%
A 2110.4802-30	OTHER HS	2,000	2,000	0	0.00%

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Budget Code		2018-19 BUDGET	2019-20 PROPOSED	\$ Change	% Change
A 2110.4810	TEXTBOOK LAW 1974	150,000	150,000	0	0.00%
A 2110.4830	DISTRICT TEXTBOOKS	100,000	100,000	0	0.00%
A 2110.4900	BOCES	864,800	864,900	100	0.01%
A 2110.5000	MATERIALS AND SUPPLIES	200,000	200,000	0	0.00%
A 2110.5000-52	MAT.+SUPPLIES RADIO STATI	2,500	2,500	0	0.00%
A 2110.5000-55	MAT.+SUPPLIES ROTC PROGR	1,250	1,250	0	0.00%
A 2110.5000-91	MAT.+SUPPLIES COPIER SUPP	250,000	225,000	-25,000	-10.00%
A 2110.5010-01	TEACHING AIDS PINE PARK	15,249	14,069	-1,180	-7.74%
A 2110.5010-02	TEACHING AIDS OAK PARK	2,000	1,000	-1,000	-50.00%
A 2110.5010-03	TEACHING AIDS LORETTA PA	19,800	18,902	-898	-4.54%
A 2110.5010-07	TEACHING AIDS SOUTHEAST	15,000	15,000	0	0.00%
A 2110.5010-08	TEACHING AIDS SOUTHWEST	7,000	18,000	11,000	157.14%
A 2110.5010-09	TEACHING AIDS NORTHEAST	20,503	20,000	-503	-2.45%
A 2110.5010-12	TEACHING AIDS TWIN PINES	15,000	15,000	0	0.00%
A 2110.5010-13	TEACHING AIDS LAUREL PARK	10,000	10,000	0	0.00%
A 2110.5010-14	TEACHING AIDS HEMLOCK PA	22,000	22,000	0	0.00%
A 2110.5010-20	TEACHING AIDS NMS	36,763	53,194	16,431	44.69%
A 2110.5010-21	TEACHING AIDS SMS	54,943	56,547	1,604	2.92%
A 2110.5010-22	TEACHING AIDS WMS	37,820	37,733	-87	-0.23%
A 2110.5010-23	TEACHING AIDS EMS	39,621	49,280	9,659	24.38%
A 2110.5010-30	TEACHING AIDS HS	194,678	203,609	8,931	4.59%
A 2110.5010-32	TEACHING AIDS FC	72,793	76,552	3,759	5.16%
A 2110.5020-01	WORKBOOKS PINE PARK	15,249	14,067	-1,182	-7.75%
A 2110.5020-02	WORKBOOKS OAK PARK	2,500	3,500	1,000	40.00%
A 2110.5020-03	WORKBOOKS LORETTA PARK	8,500	8,000	-500	-5.88%
A 2110.5020-07	WORKBOOKS SOUTHEAST	8,500	8,000	-500	-5.88%
A 2110.5020-08	WORKBOOKS SOUTHWEST	20,000			
A 2110.5020-09	WORKBOOKS NORTHEAST	17,000	15,000	-2,000	-11.76%
A 2110.5020-12	WORKBOOKS TWIN PINES	15,000	15,000	0	0.00%
A 2110.5020-13	WORKBOOKS LAUREL PARK	7,224	7,451	227	3.14%
A 2110.5020-14	WORKBOOKS HEMLOCK PARK	14,000	14,000	0	0.00%
A 2110.5020-20	WORKBOOKS NMS	12,000	6,000	-6,000	-50.00%
A 2110.5020-21	WORKBOOKS SMS	2,500			
A 2110.5020-22	WORKBOOKS WMS	2,500	2,500	0	0.00%
A 2110.5020-23	WORKBOOKS EMS	5,000	5,000	0	0.00%
A 2110.5020-30	WORKBOOKS- HS	18,000	8,000	-10,000	-55.56%
A 2110.5020-32	WORKBOOKS-FC	5,000	5,000	0	0.00%
A 2110.5030-01	ARTS + CRAFTS PINE PARK	3,000	3,000	0	0.00%
A 2110.5030-02	ARTS + CRAFTS OAK PARK	4,050	4,000	-50	-1.23%
A 2110.5030-03	ARTS + CRAFTS LORETTA PA	1,500	1,800	300	20.00%
A 2110.5030-05	ARTS + CRAFTS EAST K	1,000	1,800	800	80.00%
A 2110.5030-06	ARTS + CRAFTS NORTH ELEM	5,500	5,500	0	0.00%
A 2110.5030-07	ARTS + CRAFTS SOUTHEAST	3,000	3,200	200	6.67%
A 2110.5030-08	ARTS + CRAFTS SOUTHWEST	3,500	3,500	0	0.00%
A 2110.5030-09	ARTS + CRAFTS NORTHEAST	3,000	2,500	-500	-16.67%
A 2110.5030-12	ARTS + CRAFTS TWIN PINES	5,000	5,000	0	0.00%
A 2110.5030-13	ARTS + CRAFTS LAUREL PARK	800	500	-300	-37.50%
A 2110.5030-14	ARTS + CRAFTS HEMLOCK PA	2,400	2,480	80	3.33%

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Budget Code		2018-19 BUDGET	2019-20 PROPOSED	\$ Change	% Change
A 2110.5030-20	ARTS & CRAFTS NMS	6,000	5,500	-500	-8.33%
A 2110.5030-21	ARTS & CRAFTS SMS	4,000	4,000	0	0.00%
A 2110.5030-22	ARTS & CRAFTS WMS	5,200	6,500	1,300	25.00%
A 2110.5030-23	ARTS & CRAFTS EMS	8,000	8,000	0	0.00%
A 2110.5030-30	ARTS + CRAFTS HS	20,000	18,000	-2,000	-10.00%
A 2110.5030-32	ARTS & CRAFTS FC	4,000	4,000	0	0.00%
A 2110.5030-56	ARTS & CRAFTS SUPPLIES-DI	50,000	50,000	0	0.00%
A 2110.5040-01	COMPUTER SUPPLIES-PINE P	2,000	2,000	0	0.00%
A 2110.5040-02	COMPUTER SUPPLIES-OAK PA	2,000	2,000	0	0.00%
A 2110.5040-03	COMPUTER SUPPLIES-LORET	1,000	1,000	0	0.00%
A 2110.5040-06	COMPUTER SUPPLIES-NORTH	3,000	3,000	0	0.00%
A 2110.5040-07	COMPUTER SUPPLIES-SOUTH	1,518	869	-649	-42.75%
A 2110.5040-09	COMPUTER SUPPLIES-NORTH	500	500	0	0.00%
A 2110.5040-12	COMPUTER SUPPLIES-TWIN P	5,000	4,000	-1,000	-20.00%
A 2110.5040-13	COMPUTER SUPPLIES-LAURE	1,000	1,000	0	0.00%
A 2110.5040-14	COMPUTER SUPPLIES-HEMLO	2,467	2,467	0	0.00%
A 2110.5040-20	COMPUTER SUPPLIES-NMS	1,000	4,000	3,000	300.00%
A 2110.5040-22	COMPUTER SUPPLIES-WMS	4,000	3,500	-500	-12.50%
A 2110.5040-23	COMPUTER SUPPLIES-EMS	3,000	2,900	-100	-3.33%
A 2110.5040-30	COMPUTER SUPPLIES-HS	4,000	3,800	-200	-5.00%
A 2110.5040-43	COMPUTER SUPPLIES IMC	60,000	50,000	-10,000	-16.67%
A 2110.5050-01	COMPUTER SUPPLIES TONER	2,000	500	-1,500	-75.00%
A 2110.5050-03	COMPUTER SUPPLIES TONER	2,500	2,500	0	0.00%
A 2110.5050-06	COMPUTER SUPPLIES TONER	7,000	7,000	0	0.00%
A 2110.5050-08	COMPUTER SUPPLIES TONER	2,000	3,000	1,000	50.00%
A 2110.5050-09	COMPUTER SUPPLIES TONER	4,000	3,000	-1,000	-25.00%
A 2110.5050-12	COMPUTER SUPPLIES TONER	2,000	2,000	0	0.00%
A 2110.5050-13	COMPUTER SUPPLIES TONER	1,600	1,600	0	0.00%
A 2110.5050-20	COMPUTER SUPPLIES TONER	4,000	1,200	-2,800	-70.00%
A 2110.5050-22	COMPUTER SUPPLIES TONER	4,000	3,500	-500	-12.50%
A 2110.5050-23	COMPUTER SUPPLIES TONER	4,500	4,500	0	0.00%
A 2110.5050-30	COMPUTER SUPPLIES TONER	2,000	1,900	-100	-5.00%
A 2110.5070-01	MUSIC SUPPLIES PINE PARK	600	600	0	0.00%
A 2110.5070-02	MUSIC SUPPLIES OAK PARK	2,000	2,315	315	15.75%
A 2110.5070-03	MUSIC SUPPLIES LORETTA PA	1,500	1,500	0	0.00%
A 2110.5070-05	MUSIC SUPPLIES EAST K	500	500	0	0.00%
A 2110.5070-06	MUSIC SUPPLIES NORTH ELE	2,000	2,000	0	0.00%
A 2110.5070-07	MUSIC SUPPLIES-SOUTHEAST	3,000	3,200	200	6.67%
A 2110.5070-08	MUSIC SUPPLIES SOUTHWES	4,000	3,000	-1,000	-25.00%
A 2110.5070-09	MUSIC SUPPLIES NORTHEAST	3,000	2,500	-500	-16.67%
A 2110.5070-12	MUSIC SUPPLIES TWIN PINES	2,000	2,000	0	0.00%
A 2110.5070-13	MUSIC SUPPLIES LAUREL PAR	2,000	1,000	-1,000	-50.00%
A 2110.5070-14	MUSIC SUPPLIES HEMLOCK P	650	750	100	15.38%
A 2110.5070-20	MUSIC SUPPLIES NMS	6,000	5,000	-1,000	-16.67%
A 2110.5070-21	MUSIC SUPPLIES SMS	4,500	4,500	0	0.00%
A 2110.5070-22	MUSIC SUPPLIES WMS	4,000	3,500	-500	-12.50%
A 2110.5070-23	MUSIC SUPPLIES EMS	4,500	4,500	0	0.00%
A 2110.5070-30	MUSIC SUPPLIES HS	11,000	10,500	-500	-4.55%

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Budget Code		2018-19 BUDGET	2019-20 PROPOSED	\$ Change	% Change
A 2110.5070-32	MUSIC SUPPLIES FC	4,000	4,000	0	0.00%
A 2110.5070-53	MUSIC SUPPLIES DISTRICT	130,000	166,157	36,157	27.81%
A 2110.5080-01	SCIENCE SUPPLIES PINE PAR		700		
A 2110.5080-02	SCIENCE SUPPLIES OAK PAR	4,000	4,000	0	0.00%
A 2110.5080-07	SCIENCE SUPPLIES SOUTHEA	1,000	2,000	1,000	100.00%
A 2110.5080-08	SCIENCE SUPPLIES SOUTHW		3,000		
A 2110.5080-14	SCIENCE SUPPLIES HEMLOCK	500	500	0	0.00%
A 2110.5080-20	SCIENCE SUPPLIES NMS	3,500	3,000	-500	-14.29%
A 2110.5080-21	SCIENCE SUPPLIES SMS	3,500	3,500	0	0.00%
A 2110.5080-22	SCIENCE SUPPLIES WMS	2,000	2,500	500	25.00%
A 2110.5080-23	SCIENCE SUPPLIES EMS	3,000	2,900	-100	-3.33%
A 2110.5080-30	SCIENCE SUPPLIES HS	20,000	19,000	-1,000	-5.00%
A 2110.5080-32	SCIENCE SUPPLIES FC	1,500	1,500	0	0.00%
A 2110.5081-30	SCIENCE RESEARCH - HS	22,000	20,000	-2,000	-9.09%
A 2110.5100-01	PHYS.ED.SUPPLIES PINE PAR	800	700	-100	-12.50%
A 2110.5100-02	PHYS.ED.SUPPLIES OAK PARK	2,000	2,000	0	0.00%
A 2110.5100-03	PHYS.ED.SUPPLIES LORETTA	1,800	1,900	100	5.56%
A 2110.5100-05	PHYS.ED.SUPPLIES EAST K	500	500	0	0.00%
A 2110.5100-06	PHYS ED SUPPLIES NORTH EL	2,500	2,500	0	0.00%
A 2110.5100-07	PHYS ED SUPPLIES SOUTHEA	3,000	3,200	200	6.67%
A 2110.5100-08	PHYS ED SUPPLIES SOUTHW	2,500	2,500	0	0.00%
A 2110.5100-09	PHYS ED SUPPLIES NORTHEA	2,000	1,500	-500	-25.00%
A 2110.5100-12	PHYS ED SUPPLIES TWIN PIN	2,000	2,000	0	0.00%
A 2110.5100-13	PHYS.ED.SUPPLIES LAUREL P	3,000	3,000	0	0.00%
A 2110.5100-14	PHYS.ED.SUPPLIES HEMLOCK	650	700	50	7.69%
A 2110.5100-20	PHYS ED SUPPLIES NMS	4,000	3,000	-1,000	-25.00%
A 2110.5100-21	PHYS ED SUPPLIES SMS	2,000	2,500	500	25.00%
A 2110.5100-22	PHYS ED SUPPLIES WMS	1,800	1,600	-200	-11.11%
A 2110.5100-23	PHYS ED SUPPLIES EMS	3,000	2,900	-100	-3.33%
A 2110.5100-30	PHYS ED SUPPLIES HS	14,000	13,500	-500	-3.57%
A 2110.5100-32	PHYS.ED.SUPPLIES FC	1,500	1,500	0	0.00%
A 2110.5110-01	SUPPLEMENTAL BKS-PINE PA	15,249	14,067	-1,182	-7.75%
A 2110.5110-02	SUPPLEMENTAL MAT-OAK PA	37,950			
A 2110.5110-03	SUPPLEMENTAL MAT-LORETT	16,221	14,400	-1,821	-11.23%
A 2110.5110-05	SUPPLEMENTAL MAT-EAST K	43,872	42,589	-1,283	-2.92%
A 2110.5110-06	SUPPLEMENTAL MAT-NORTH	52,395	49,495	-2,900	-5.53%
A 2110.5110-07	SUPPLEMENTAL MAT-SOUTHE	15,500	14,000	-1,500	-9.68%
A 2110.5110-08	SUPPLEMENTAL MAT-SOUTH	40,358	43,976	3,618	8.96%
A 2110.5110-09	SUPPLEMENTAL MAT-NORTHE	30,000			
A 2110.5110-12	SUPPLEMENTAL MAT-TWIN PI	16,463	14,977	-1,486	-9.03%
A 2110.5110-13	SUPPLEMENTAL MAT-LAUREL	23,000	23,000	0	0.00%
A 2110.5110-14	SUPPLEMENTAL MAT-HEMLOC	6,800	7,279	479	7.04%
A 2110.5120-20	IND. ARTS SUPPLIES NMS	6,000	6,500	500	8.33%
A 2110.5120-21	IND. ARTS SUPPLIES SMS	4,500	4,500	0	0.00%
A 2110.5120-22	IND. ARTS SUPPLIES WMS	7,000	7,000	0	0.00%
A 2110.5120-23	IND. ARTS SUPPLIES EMS	6,000	5,900	-100	-1.67%
A 2110.5120-30	IND. ARTS SUPPLIES HS	12,000	11,000	-1,000	-8.33%
A 2110.5120-32	IND.ARTS SUPP. FC	2,000	2,000	0	0.00%

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Budget Code		2018-19 BUDGET	2019-20 PROPOSED	\$ Change	% Change
A 2110.5130-20	MATH SUPPLIES NMS	1,000	2,000	1,000	100.00%
A 2110.5130-21	MATH SUPPLIES SMS		1,000		
A 2110.5130-22	MATH SUPPLIES WMS	500	500	0	0.00%
A 2110.5130-23	MATH SUPPLIES EMS	1,500	1,500	0	0.00%
A 2110.5130-30	MATH SUPPLIES HS	10,000	9,500	-500	-5.00%
A 2110.5130-32	MATH SUPPLIES FC	1,000	1,000	0	0.00%
A 2110.5140-20	FOREIGN LANG. SUPP. NMS	1,000	600	-400	-40.00%
A 2110.5140-22	FOREIGN LANG. SUPP. WMS	500	500	0	0.00%
A 2110.5140-23	FOREIGN LANG. SUPP. EMS	1,500	1,500	0	0.00%
A 2110.5140-30	FOREIGN LANG. SUPP. HS	6,000	3,000	-3,000	-50.00%
A 2110.5140-32	FOREIGN LANG.SUPP FC	1,000	1,000	0	0.00%
A 2110.5150-20	ENGLISH SUPPLIES NMS	1,000			
A 2110.5150-21	ENGLISH SUPPLIES SMS	4,000	4,000	0	0.00%
A 2110.5150-22	ENGLISH SUPPLIES WMS	500	500	0	0.00%
A 2110.5150-23	ENGLISH SUPPLIES EMS	1,500	1,500	0	0.00%
A 2110.5150-30	ENGLISH SUPPLIES HS	4,000	3,800	-200	-5.00%
A 2110.5150-32	ENGLISH SUPPLIES FC	1,000	1,000	0	0.00%
A 2110.5160-20	SOCIAL STUD. SUPP. NMS	1,000			
A 2110.5160-21	SOCIAL STUD. SUPP. SMS	2,500	2,500	0	0.00%
A 2110.5160-22	SOCIAL STUD. SUPP. WMS	500	500	0	0.00%
A 2110.5160-23	SOCIAL STUD. SUPP. EMS	1,500	1,500	0	0.00%
A 2110.5160-30	SOCIAL STUD. SUPP. HS	8,000	7,600	-400	-5.00%
A 2110.5160-32	SOCIAL STUD.SUPP FC	1,000	1,000	0	0.00%
A 2110.5170-23	BUSINESS ED.SUPP. EMS	600			
A 2110.5180-20	HEALTH SUPPLIES NMS	1,000	1,000	0	0.00%
A 2110.5180-21	HEALTH SUPPLIES SMS		1,000		
A 2110.5180-23	HEALTH SUPPLIES EMS	1,000	500	-500	-50.00%
A 2110.5180-30	HEALTH SUPPLIES HS	3,000	2,800	-200	-6.67%
A 2110.5190-20	HOME EC SUPPLIES NMS	800	8,200	7,400	925.00%
A 2110.5190-21	HOME EC SUPPLIES SMS	3,000	3,000	0	0.00%
A 2110.5190-22	HOME EC SUPPLIES WMS	4,500	4,500	0	0.00%
A 2110.5190-23	HOME EC SUPPLIES EMS	4,000	4,500	500	12.50%
A 2110.5190-30	HOME EC SUPPLIES HS	15,000	17,000	2,000	13.33%
A 2110.5200-01	SCHOOL IMP.TEAM PINE PARK	1,600	1,600	0	0.00%
A 2110.5200-02	SCHOOL IMP.TEAM OAK PARK	1,600	1,600	0	0.00%
A 2110.5200-03	SCHOOL IMP.TEAM LORETTA	1,600	1,600	0	0.00%
A 2110.5200-05	SCHOOL IMP.TEAM EAST K	1,600	1,600	0	0.00%
A 2110.5200-06	SCHOOL IMP.TEAM NORTH EL	1,600	1,600	0	0.00%
A 2110.5200-07	SCHOOL IMP.TEAM SOUTHEA	1,600	1,600	0	0.00%
A 2110.5200-08	SCHOOL IMP.TEAM SOUTHWE	1,600	1,600	0	0.00%
A 2110.5200-09	SCHOOL IMP.TEAM NORTHEA	1,600	1,600	0	0.00%
A 2110.5200-12	SCHOOL IMP.TEAM TWIN PINE	1,600	1,600	0	0.00%
A 2110.5200-13	SCHOOL IMP.TEAM LAUREL P	1,600	1,600	0	0.00%
A 2110.5200-14	SCHOOL IMP.TEAM HEMLOCK	1,600	1,600	0	0.00%
A 2110.5200-20	SCHOOL IMP.TEAM NMS	2,475	2,475	0	0.00%
A 2110.5200-21	SCHOOL IMP.TEAM SMS	2,475	2,475	0	0.00%
A 2110.5200-22	SCHOOL IMP.TEAM WMS	2,475	2,475	0	0.00%
A 2110.5200-23	SCHOOL IMP.TEAM EMS	2,475	2,475	0	0.00%

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<i>Budget Code</i>		<i>2018-19 BUDGET</i>	<i>2019-20 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
A 2110.5200-30	SCHOOL IMP.TEAM HS	4,650	4,650	0	0.00%
A 2110.5200-32	SCHOOL IMP.TEAM FC	2,800	2,800	0	0.00%
2110 Total		103,522,964	106,417,119	441,336	2.80%
A 2114.1100	PCEN READ & MATH - K	222,980			
A 2114.1200-02	PCEN READ & MATH - 1 TO 3	115,638	0	-115,638	-100.00%
A 2114.1200-03	PCEN READ & MATH - 4 TO 6	950,780			
A 2114.1202-02	PCEN READ & MATH K-3 - OAK		55,852		
A 2114.1202-08	PCEN READ & MATH K-3 - SOU		131,518		
A 2114.1202-14	PCEN READ & MATH K-3 - HEM		233,021		
A 2114.1203-01	PCEN READ & MATH 4-6 - PINE		143,808		
A 2114.1203-02	PCEN READ & MATH 4-6 - OAK		73,995		
A 2114.1203-03	PCEN READ & MATH 4-6 - LOR		54,181		
A 2114.1203-06	PCEN READ & MATH 4-6 - NOR		88,585		
A 2114.1203-08	PCEN READ & MATH 4-6 - SOU		162,025		
A 2114.1203-09	PCEN READ & MATH 4-6 - NOR		46,410		
A 2114.1203-12	PCEN READ & MATH 4-6 - TWI		71,904		
A 2114.1203-13	PCEN READ & MATH 4-6 - LAU		151,071		
A 2114.1203-14	PCEN READ & MATH 4-6 - HEM		55,852		
A 2114.1300	PCEN READ+MATH CONSUL.7-	57,366			
A 2114.1300-01	PCEN MATH CONSUL. 7-12	287,985			
A 2114.1300-30	PCEN READ+MATH CONSUL. 7		59,366		
A 2114.1301-20	PCEN MATH CONSUL. 7-12 - N		137,540		
A 2114.1301-30	PCEN MATH CONSUL. 7-12 - H		23,616		
A 2114.1301-32	PCEN MATH CONSUL. 7-12 - F		136,886		
A 2114.1500-01	PCEN ESL - K	1,148,226			
A 2114.1500-02	PCEN ESL - 1 TO 3	3,972,280			
A 2114.1500-03	PCEN ESL - 4 TO 6	3,355,771			
A 2114.1501	PCEN ESL INST.SAL. 7-12	3,456,084			
A 2114.1501-21	PCEN ESL INST.SAL. 7-12 - SM		65,310		
A 2114.1501-21-3602	PCEN ESL INST.SAL. 7-12 CSA		70,922		
A 2114.1501-22-3602	PCEN ESL INST.SAL. 7-12 CSA		136,859		
A 2114.1501-23-3602	PCEN ESL INST.SAL. 7-12 CSA		193,861		
A 2114.1501-30	PCEN ESL INST.SAL. 7-12 - HS		2,581,849		
A 2114.1501-30-3602	PCEN ESL INST.SAL. 7-12 CSA		298,067		
A 2114.1501-32	PCEN ESL INST.SAL. 7-12 - FC		318,863		
A 2114.1502-01	PCEN ESL K-3 - PINE PARK		369,779		
A 2114.1502-02	PCEN ESL K-3 - OAK PARK		485,371		
A 2114.1502-02-3602	PCEN ESL K-3 CSA - OAK PAR		205,498		
A 2114.1502-03	PCEN ESL K-3 - LORETTA PAR		319,360		
A 2114.1502-03-3602	PCEN ESL K-3 CSA - LORETTA		109,326		
A 2114.1502-05	PCEN ESL K-3 - EAST K		434,698		
A 2114.1502-06	PCEN ESL K-3 - NORTH ELEM		449,717		
A 2114.1502-06-3602	PCEN ESL K-3 CSA - NORTH E		172,843		
A 2114.1502-07	PCEN ESL K-3 - SOUTHEAST		194,229		
A 2114.1502-08	PCEN ESL K-3 - SOUTHWEST		542,583		
A 2114.1502-08-3602	PCEN ESL K-3 CSA - SOUTHW		179,700		
A 2114.1502-09	PCEN ESL K-3 - NORTHEAST		440,308		

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A 2114.1502-12	PCEN ESL K-3 - TWIN PINES		359,458		
A 2114.1502-12-3602	PCEN ESL K-3 CSA - TWIN PIN		210,982		
A 2114.1502-13	PCEN ESL K-3 - LAUREL PARK		362,462		
A 2114.1502-13-3602	PCEN ESL K-3 CSA - LAUREL P		108,300		
A 2114.1502-14	PCEN ESL K-3 - HEMLOCK PAR		274,816		
A 2114.1503-07	PCEN ESL 4-6 - SOUTHEAST		224,223		
A 2114.1503-08	PCEN ESL 4-6 - SOUTHWEST		236,844		
A 2114.1503-09	PCEN ESL 4-6 - NORTHEAST		222,083		
A 2114.1503-12	PCEN ESL 4-6 - TWIN PINES		261,531		
A 2114.1503-13	PCEN ESL 4-6 - LAUREL PARK		234,103		
A 2114.1503-20	PCEN ESL 4-6 - NMS		556,204		
A 2114.1503-21	PCEN ESL 4-6 - SMS		570,963		
A 2114.1503-22	PCEN ESL 4-6 - WMS		562,301		
A 2114.1503-23	PCEN ESL 4-6 - EMS		588,333		
A 2114.1510	PCEN SAL-BI LING TESTER	15,000	15,000	0	0.00%
A 2114.1901	PCEN BI-LING TA W/TRS	1,090,305			
A 2114.1901-01	PCEN BI-LING TA W/TRS - PIN		123,848		
A 2114.1901-02	PCEN BI-LING TA W/TRS - OAK		133,267		
A 2114.1901-03	PCEN BI-LING TA W/TRS - LOR		87,128		
A 2114.1901-05	PCEN BI-LING TA W/TRS - EAS		59,447		
A 2114.1901-06	PCEN BI-LING TA W/TRS - NOR		101,701		
A 2114.1901-07	PCEN BI-LING TA W/TRS - SOU		106,233		
A 2114.1901-08	PCEN BI-LING TA W/TRS - SOU		126,770		
A 2114.1901-09	PCEN BI-LING TA W/TRS - NOR		72,350		
A 2114.1901-12	PCEN BI-LING TA W/TRS - TWI		75,491		
A 2114.1901-13	PCEN BI-LING TA W/TRS - LAU		80,141		
A 2114.1901-14	PCEN BI-LING TA W/TRS - HEM		54,547		
A 2114.1901-30	PCEN BI-LING TA W/TRS - HS		70,530		
A 2114.4000	PCEN CONT SERV	45,000	45,000	0	0.00%
A 2114.4490	PCEN DISTRICT TESTING MAT	25,000	25,000	0	0.00%
A 2114.5003-61	PCEN SUPPLIE K-12 READ	10,000	10,000	0	0.00%
A 2114.5004-70	PCEN SUPPLIES K-12 MATH	10,000	10,000	0	0.00%
2114 Total		14,762,415	15,163,829	-115,638	2.72%
A 2115.1500	LEP 154 BI-LING. SAL.K-6	10,418,405			
A 2115.1501	LEP 154 BI-LING. SAL. 7-12	5,019,726			
A 2115.1501-20	LEP 154 BI-LING SAL. 7-12 - NM		480,544		
A 2115.1501-21	LEP 154 BI-LING SAL. 7-12 - SM		386,627		
A 2115.1501-22	LEP 154 BI-LING SAL. 7-12 - W		785,409		
A 2115.1501-22-3602	LEP 154 BI-LING SAL. 7-12 - W		76,410		
A 2115.1501-23	LEP 154 BI-LING SAL. 7-12 - EM		295,194		
A 2115.1501-30	LEP 154 BI-LING SAL. 7-12 - HS		2,650,746		
A 2115.1501-30-3602	LEP 154 BI-LING SAL. 7-12 - HS		270,376		
A 2115.1502-01	LEP 154 BI-LING. SAL. K-3 - PIN		897,863		
A 2115.1502-02	LEP 154 BI-LING. SAL. K-3 - OA		735,507		
A 2115.1502-03	LEP 154 BI-LING. SAL. K-3 - LO		651,448		
A 2115.1502-05	LEP 154 BI-LING. SAL. K-3 - EA		624,210		
A 2115.1502-05-3602	LEP 154 BI-LING. SAL. K-3 CSA		285,168		

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A 2115.1502-06	LEP 154 BI-LING. SAL. K-3 - NO		823,152		
A 2115.1502-07	LEP 154 BI-LING. SAL. K-3 - SO		563,357		
A 2115.1502-08	LEP 154 BI-LING. SAL. K-3 - SO		851,102		
A 2115.1502-09	LEP 154 BI-LING. SAL. K-3 - NO		1,028,353		
A 2115.1502-12	LEP 154 BI-LING. SAL. K-3 - TW		759,283		
A 2115.1502-13	LEP 154 BI-LING. SAL. K-3 - LA		540,658		
A 2115.1502-14	LEP 154 BI-LING. SAL. K-3 - HE		660,788		
A 2115.1503-03-3602	LEP 154 BI-LING. SAL. 4-6 CSA		210,163		
A 2115.1503-06-3602	LEP 154 BI-LING. SAL. 4-6 CSA		141,844		
A 2115.1503-09-3602	LEP 154 BI-LING. SAL. 4-6 CSA		193,705		
A 2115.1503-12-3602	LEP 154 BI-LING. SAL. 4-6 CSA		185,998		
A 2115.1503-13-3602	LEP 154 BI-LING. SAL. 4-6 CSA		70,922		
A 2115.1503-20	LEP 154 BI-LING. SAL. 4-6 - NM		362,200		
A 2115.1503-21	LEP 154 BI-LING. SAL. 4-6 - SM		291,929		
A 2115.1503-22	LEP 154 BI-LING. SAL. 4-6 - WM		115,595		
A 2115.1503-22-3602	LEP 154 BI-LING. SAL. 4-6 CSA		76,410		
A 2115.1503-23	LEP 154 BI-LING. SAL. 4-6 - EM		311,526		
A 2115.1603	LEP 154 NT TIER IV	140,676	142,877	2,201	1.56%
A 2115.4800	LEP 154 TEXTBOOKS	357,100	357,100	0	0.00%
A 2115.5000	LEP 154 SUPPLIES	153,285	153,285	0	0.00%
2115 Total		16,089,192	15,979,749	2,201	-0.68%
A 2250.1500	PROG.HAND. INST. SAL.	13,880,333			
A 2250.1500-01	PROG.HAND. INST. SAL. - PINE		750,271		
A 2250.1500-02	PROG.HAND. INST. SAL. - OAK		874,353		
A 2250.1500-03	PROG.HAND. INST. SAL. - LOR		46,238		
A 2250.1500-05	PROG.HAND. INST. SAL. - EAS		232,237		
A 2250.1500-06	PROG.HAND. INST. SAL. - NOR		362,699		
A 2250.1500-07	PROG.HAND. INST. SAL. - SOU		234,722		
A 2250.1500-08	PROG.HAND. INST. SAL. - SOU		1,279,785		
A 2250.1500-09	PROG.HAND. INST. SAL. - NOR		235,113		
A 2250.1500-12	PROG.HAND. INST. SAL. - TWI		122,909		
A 2250.1500-13	PROG.HAND. INST. SAL. - LAU		778,610		
A 2250.1500-14	PROG.HAND. INST. SAL. - HEM		819,102		
A 2250.1500-20	PROG.HAND. INST. SAL. - NMS		751,724		
A 2250.1500-21	PROG.HAND. INST. SAL. - SMS		1,073,543		
A 2250.1500-22	PROG.HAND. INST. SAL. - WM		1,497,265		
A 2250.1500-23	PROG.HAND. INST. SAL. - EMS		1,094,018		
A 2250.1500-30	PROG.HAND. INST. SAL. - HS		3,000,609		
A 2250.1500-32	PROG.HAND. INST. SAL. - FC		989,033		
A 2250.1503	PROG.HAND. CSE-SUMMER	16,000	17,500	1,500	9.38%
A 2250.1900	PROG.HAND. CSE-H.M.	117,943			
A 2250.1900-13	PROG. HAND. CSE H.M. - LAUR		17,270		
A 2250.1900-23	PROG. HAND. CSE H.M. - EMS		17,181		
A 2250.1900-30	PROG. HAND. CSE H.M. - HS		73,751		
A 2250.1920	PROG.HAND. CSE TA	2,051,639			
A 2250.1920-01	PROG.HAND. CSE TA - PINE P		253,893		
A 2250.1920-02	PROG.HAND. CSE TA - OAK PA		167,292		

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A 2250.1920-05	PROG.HAND. CSE TA - EAST K		68,424		
A 2250.1920-06	PROG.HAND. CSE TA - NORTH		12,927		
A 2250.1920-07	PROG.HAND. CSE TA - SOUTH		30,709		
A 2250.1920-08	PROG.HAND. CSE TA - SOUTH		338,834		
A 2250.1920-09	PROG.HAND. CSE TA - NORTH		36,886		
A 2250.1920-13	PROG.HAND. CSE TA - LAUREL		118,308		
A 2250.1920-14	PROG.HAND. CSE TA - HEMLO		87,270		
A 2250.1920-20	PROG.HAND. CSE TA - NMS		108,610		
A 2250.1920-21	PROG.HAND. CSE TA - SMS		76,924		
A 2250.1920-22	PROG.HAND. CSE TA - WMS		164,506		
A 2250.1920-23	PROG.HAND. CSE TA - EMS		95,540		
A 2250.1920-30	PROG.HAND. CSE TA - HS		506,406		
A 2250.1920-32	PROG.HAND. CSE TA - FC		47,227		
A 2250.4455	PROG.HAND. HEARING OFFIC	10,000	10,000	0	0.00%
A 2250.4460	PROG.HAND. PROF. CONSULT.	315,000	315,000	0	0.00%
A 2250.4465	PROG.HAND. PHYS.+OCC. THE	650,000	700,000	50,000	7.69%
A 2250.4466	PROG.HAND. PHYS. THERAPY	300,000	300,000	0	0.00%
A 2250.4600	PROG.HAND. EMPLOY. PREP	200,000	200,000	0	0.00%
A 2250.4700-20	PROG.HAND. TUIT.PRI.EX.CUR	3,950,000	3,865,504	-84,496	-2.14%
A 2250.4780	PROG. HAND. COMMUNICATIO	800	800	0	0.00%
A 2250.4800	PROG.HAND. TEXTBOOKS	65,829	0	-65,829	-100.00%
A 2250.4801	NEWSPAPER/MAG HANDICAP	5,000	0	-5,000	-100.00%
A 2250.4802	OTHER HANDICAPPED	4,000	82,512	78,512	1962.80%
A 2250.4900	PROG.HAND. B O C E S	22,875,402	26,470,118	3,594,716	15.71%
A 2250.5000	PROG.HAND. MAT.+SUPPLIES		38,640		
A 2250.5010	PROG.HAND. TEACHING AIDS	43,480	59,641	16,161	37.17%
A 2250.5020	PROG.HAND. WORKBOOKS	18,000	7,000	-11,000	-61.11%
A 2250.5030	PROG.HAND. ARTS + CRAFTS	3,000	500	-2,500	-83.33%
A 2250.5040	PROG.HAND. A.V. SUPPLIES	2,000	2,000	0	0.00%
A 2250.5045	PROG.HAND. A. V. SOFTWARE	5,000	5,000	0	0.00%
A 2250.5070	PROG.HAND. MUSIC SUPPLIES	3,000	300	-2,700	-90.00%
A 2250.5070-53	PROG.HAND. MUSIC SUPPLIES	4,900	4,900	0	0.00%
A 2250.5080	PROG.HAND. SCIENCE SUPPLI	3,835	0	-3,835	-100.00%
A 2250.5100	PROG.HAND. PHYS.ED.SUPPLI	800	8,000	7,200	900.00%
A 2250.5110	PROG.HAND. SUPPLEMENT.B	31,278	55,420	24,142	77.19%
A 2250.5210	PROG.HAND. LIBRARY BOOKS	13,349	14,720	1,371	10.27%
2250 Total		44,570,588	48,521,744	3,598,242	8.86%
A 2251.1600	MEDICAID NON-INST. SAL.	72,872	74,238	1,366	1.87%
A 2251.1601	MEDICAID NON-INST.SAL.OT	3,000	3,000	0	0.00%
2251 Total		75,872	77,238	1,366	1.80%
A 2255.1500	LEARN.DIS. INST. SAL.	2,873,966	358,412	-2,515,554	-87.53%
A 2255.1500-02	LEARN.DIS. INST. SAL. - OAK P		252,090		
A 2255.1500-03	LEARN.DIS. INST. SAL. - LORE		137,540		
A 2255.1500-05	LEARN.DIS. INST. SAL. - EAST		147,989		
A 2255.1500-06	LEARN.DIS. INST. SAL. - NORT		139,629		
A 2255.1500-08	LEARN.DIS. INST. SAL. - SOUT		139,629		
A 2255.1500-09	LEARN.DIS. INST. SAL. - NORT		134,274		

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A 2255.1500-13	LEARN.DIS. INST. SAL. - LAUR		131,271		
A 2255.1500-14	LEARN.DIS. INST. SAL. - HEML		129,885		
A 2255.1500-20	LEARN.DIS. INST. SAL. - NMS		132,708		
A 2255.1500-22	LEARN.DIS. INST. SAL. - WMS		119,513		
A 2255.1500-23	LEARN.DIS. INST. SAL. - EMS		132,056		
A 2255.1500-30	LEARN.DIS. INST. SAL. - HS		407,789		
A 2255.1500-32	LEARN.DIS. INST. SAL. - FC		377,877		
A 2255.4461	LEARN.DIS. PURCHASED SER	128,470	128,470	0	0.00%
A 2255.4700-10	LEARN.DIS. TUITION-PUB IN N	550,000	550,000	0	0.00%
A 2255.4760	LEARN DIS STAFF TRAVEL	1,500	1,500	0	0.00%
A 2255.4800	LEARN.DIS. TEXTBOOKS	16,760	22,227	5,467	32.62%
A 2255.5000	LEARN.DIS. MAT.+SUPPLIES	7,849	10,409	2,560	32.62%
A 2255.5010	LEARN.DIS. TEACHING AIDS	13,307	17,000	3,693	27.75%
A 2255.5020	LEARN.DIS. WORKBOOKS	6,571			
A 2255.5080	LEARN.DIS. SCIENCE SUPPLIE		8,000		
A 2255.5100	LEARN.DIS. PHYS.ED.SUPPLIE		878		
A 2255.5110	LEARN.DIS. SUPPLEMENT.BO	4,363	7,000	2,637	60.44%
A 2255.5210	LEARN.DIS. LIBRARY BOOKS	2,990	3,965	975	32.61%
2255 Total		3,605,776	3,490,111	-2,500,222	-3.21%
A 2260.1500	SPEECH INST. SAL.	2,739,347	122,539	-2,616,808	-95.53%
A 2260.1500-01	SPEECH INST. SAL. - PINE PA		284,953		
A 2260.1500-02	SPEECH INST. SAL. - OAK PAR		202,066		
A 2260.1500-03	SPEECH INST. SAL. - LORETTA		106,271		
A 2260.1500-05	SPEECH INST. SAL. - EAST K		94,565		
A 2260.1500-06	SPEECH INST. SAL. - NORTH E		135,452		
A 2260.1500-07	SPEECH INST. SAL. - SOUTHE		129,182		
A 2260.1500-08	SPEECH INST. SAL. - SOUTHW		328,371		
A 2260.1500-09	SPEECH INST. SAL. - NORTHE		76,410		
A 2260.1500-12	SPEECH INST. SAL. - TWIN PIN		102,352		
A 2260.1500-13	SPEECH INST. SAL. - LAUREL		174,557		
A 2260.1500-14	SPEECH INST. SAL. - HEMLOC		163,819		
A 2260.1500-20	SPEECH INST. SAL. - NMS		113,873		
A 2260.1500-21	SPEECH INST. SAL. - SMS		254,520		
A 2260.1500-22	SPEECH INST. SAL. - WMS		139,629		
A 2260.1500-23	SPEECH INST. SAL. - EMS		125,000		
A 2260.1500-30	SPEECH INST. SAL. - HS		139,629		
A 2260.1500-32	SPEECH INST. SAL. - FC		59,196		
A 2260.1502	SPEECH INST. SAL. SUMMER	1,600	1,600	0	0.00%
A 2260.1600	SPEECH NON-INST. SALARY	62,350	62,822	472	0.76%
A 2260.1601	SPEECH NON-INST. SAL. OT	2,500	2,500	0	0.00%
A 2260.2000	SPEECH EQUIPMENT	5,000	5,000	0	0.00%
A 2260.4005	SPEECH OUTSIDE SPECIALIST	27,000	27,500	500	1.85%
A 2260.4461	SPEECH PURCHASED SERVIC	20,000	30,000	10,000	50.00%
A 2260.4651	SPEECH EQUIPMENT MAINT.	12,441	15,000	2,559	20.57%
A 2260.4700	SPEECH PUBLIC TUITION	50,000	50,000	0	0.00%
A 2260.4760	SPEECH TRAVEL	1,000	1,000	0	0.00%
A 2260.5000	SPEECH MATERIALS +SUPPLI	24,000	24,000	0	0.00%

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2260 Total		2,945,238	2,971,806	-2,603,277	0.90%
A 2280.1500	OCCUP.ED. INST.SAL.	1,244,641	278,252	-966,389	-77.64%
A 2280.1500-20	OCCUP. ED. INST.SAL. - NMS		125,000		
A 2280.1500-21	OCCUP. ED. INST.SAL. - SMS		251,047		
A 2280.1500-22	OCCUP. ED. INST.SAL. - WMS		105,015		
A 2280.1500-23	OCCUP. ED. INST.SAL. - EMS		115,988		
A 2280.1500-30	OCCUP. ED. INST.SAL. - HS		481,979		
A 2280.4900	OCCUP.ED. BOCES	1,866,788	1,935,000	68,212	3.65%
2280 Total		3,111,429	3,292,281	-898,177	5.81%
A 2320.1500	EVE.H.S. INSTRUCT.SALARIES	338,731	0	-338,731	-100.00%
A 2320.1500-30	EVE. H.S. INSTRUCT. SALARIE		364,166		
A 2320.1900	EVE. H.S. NON-INST. AIDES	55,000	0	-55,000	-100.00%
A 2320.1900-30	EVE. H.S. NON-INST. AIDES - H		55,000		
A 2320.4800	EVE.H.S. TEXTBOOKS	1,000	1,000	0	0.00%
A 2320.5000	EVE.H.S. MAT.+SUPPLIES	9,500	9,500	0	0.00%
2320 Total		404,231	429,666	-393,731	6.29%
A 2331.1500	SECOND. S.S. INST. SALARY	260,000	270,000	10,000	3.85%
A 2331.1600	SECOND. S.S. NON-INST. SALA	5,000	5,000	0	0.00%
A 2331.1900	SECOND. S.S. TEACH.AIDES	35,000	40,000	5,000	14.29%
A 2331.1905	SECOND. S.S. MONITORS	7,500	5,000	-2,500	-33.33%
A 2331.4760	SECOND. S.S. TRAVEL	500	400	-100	-20.00%
A 2331.4800	SECOND. S.S. TEXTBOOKS	1,000	1,000	0	0.00%
A 2331.5000	SECOND. S.S. MAT.+SUPPLIES	1,750	1,750	0	0.00%
2331 Total		310,750	323,150	12,400	3.99%
A 2335.1500	ELEM. ENRICH. INST. SALARY	50,000	40,000	-10,000	-20.00%
A 2335.5000	ELEM. ENRICH. MAT.+SUPPLIE	1,500	1,500	0	0.00%
2335 Total		51,500	41,500	-10,000	-19.42%
A 2336.1500	SCOND.ENRICH. INST. SALAR		4,000		
2336 Total			4,000		
A 2355.1500	SUM.MUS.INST.PROG.SALARIE	90,000	105,000	15,000	16.67%
2355 Total		90,000	105,000	15,000	16.67%
A 2610.1300	INSTRUCTIONAL SALARIES TE	1,458,844	136,234	-1,322,610	-90.66%
A 2610.1300-20	INSTRUCTIONAL SALARIES TE		131,271		
A 2610.1300-21	INSTRUCTIONAL SALARIES TE		147,989		
A 2610.1300-22	INSTRUCTIONAL SALARIES TE		147,989		
A 2610.1300-23	INSTRUCTIONAL SALARIES TE		122,909		
A 2610.1300-30	INSTRUCTIONAL SALARIES TE		452,329		
A 2610.1300-32	INSTRUCTIONAL SALARIES TE		147,989		
A 2610.1600	NON-INSTRUCT. SALARIES TE	814,844	372,114	-442,730	-54.33%
A 2610.1600-01	NON-INSTRUCT. SALARIES TE		30,244		
A 2610.1600-02	NON-INSTRUCT. SALARIES TE		43,699		
A 2610.1600-08	NON-INSTRUCT. SALARIES TE		33,572		
A 2610.1600-13	NON-INSTRUCT. SALARIES TE		31,244		
A 2610.1600-14	NON-INSTRUCT. SALARIES TE		30,036		
A 2610.1600-20	NON-INSTRUCT. SALARIES TE		32,427		

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A 2610.1600-21	NON-INSTRUCT. SALARIES TE		46,171		
A 2610.1600-22	NON-INSTRUCT. SALARIES TE		40,991		
A 2610.1600-23	NON-INSTRUCT. SALARIES TE		81,086		
A 2610.1600-30	NON-INSTRUCT. SALARIES TE		116,620		
A 2610.1601	NON-INSTRUCT. SALARIES O/T	25,000	9,500	-15,500	-62.00%
A 2610.1601-01	NON-INSTRUCT. SALARIES O/T		500		
A 2610.1601-02	NON-INSTRUCT. SALARIES O/T		500		
A 2610.1601-03	NON-INSTRUCT. SALARIES O/T		500		
A 2610.1601-05	NON-INSTRUCT. SALARIES O/T		500		
A 2610.1601-06	NON-INSTRUCT. SALARIES O/T		500		
A 2610.1601-07	NON-INSTRUCT. SALARIES O/T		500		
A 2610.1601-08	NON-INSTRUCT. SALARIES O/T		500		
A 2610.1601-09	NON-INSTRUCT. SALARIES O/T		500		
A 2610.1601-12	NON-INSTRUCT. SALARIES O/T		500		
A 2610.1601-13	NON-INSTRUCT. SALARIES O/T		500		
A 2610.1601-14	NON-INSTRUCT. SALARIES O/T		500		
A 2610.1601-20	NON-INSTRUCT. SALARIES O/T		1,000		
A 2610.1601-21	NON-INSTRUCT. SALARIES O/T		1,000		
A 2610.1601-22	NON-INSTRUCT. SALARIES O/T		1,000		
A 2610.1601-23	NON-INSTRUCT. SALARIES O/T		1,000		
A 2610.1601-30	NON-INSTRUCT. SALARIES O/T		5,000		
A 2610.1601-32	NON-INSTRUCT. SALARIES O/T		1,000		
A 2610.2000-43	EQUIPMENT - TECH CTR	100,000	100,000	0	0.00%
A 2610.4340-30	FILM RENTAL HS	7,500	7,500	0	0.00%
A 2610.4460	CONTRACTUAL - TECH CTR	700	700	0	0.00%
A 2610.4470-43	INSERVICE TRAINING - TECH	3,000	3,000	0	0.00%
A 2610.4601-43	LIBRARY MATERIALS-DISTRIC	8,000	8,000	0	0.00%
A 2610.4640-30	BOOKBINDING HS	2,700	2,700	0	0.00%
A 2610.4650-43	A.V.MAINTENANCE	20,000	20,000	0	0.00%
A 2610.4660	E-RATE CONSULTING	18,000	18,000	0	0.00%
A 2610.4790-30	PRINTING-STUDENT HANDBO	30,000	25,000	-5,000	-16.67%
A 2610.4900	B O C E S SERVICES	2,600,850	2,645,850	45,000	1.73%
A 2610.5000-43	MATERIALS & SUPPLIES	8,000	8,000	0	0.00%
A 2610.5040-02	A.V.SUPPLIES-OAK PARK		39,000		
A 2610.5040-03	A.V.SUPPLIES-LORETTA PARK	1,200	1,000	-200	-16.67%
A 2610.5040-06	A.V.SUPPLIES-NORTH ELEM	1,000			
A 2610.5040-08	A.V.SUPPLIES-SOUTHWEST	600			
A 2610.5040-09	A.V.SUPPLIES-NORTHEAST	200	32,086	31,886	#####
A 2610.5040-12	A.V.SUPPLIES-TWIN PINES	1,000	1,000	0	0.00%
A 2610.5040-13	A.V.SUPPLIES-LAUREL PARK	1,000	1,000	0	0.00%
A 2610.5040-14	A.V.SUPPLIES-HEMLOCK PAR	1,000	1,000	0	0.00%
A 2610.5040-20	A.V.SUPPLIES NMS	3,000	1,000	-2,000	-66.67%
A 2610.5040-22	A.V.SUPPLIES WMS	2,000	1,800	-200	-10.00%
A 2610.5040-30	A.V.SUPPLIES HS	4,000	4,000	0	0.00%
A 2610.5040-32	A.V.SUPPLIES FC	1,000	1,000	0	0.00%
A 2610.5040-43	A.V.SUPPLIES - TECH CTR	6,500	6,500	0	0.00%
A 2610.5045-03	A.V.SOFTWARE LORETTA PAR	300	300	0	0.00%
A 2610.5045-09	A.V.SOFTWARE NORTHEAST	100	200	100	100.00%

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A 2610.5045-12	A.V.SOFTWARE TWIN PINES	750	500	-250	-33.33%
A 2610.5045-30	A.V.SOFTWARE HS	1,500	1,500	0	0.00%
A 2610.5045-43	A.V.SOFTWARE DISTRICT WID	15,000	15,000	0	0.00%
A 2610.5050-01	ELEM.LIB.SUPPLIES-PINE PAR	300	300	0	0.00%
A 2610.5050-02	ELEM.LIB.SUPPLIES-OAK PAR	200	500	300	150.00%
A 2610.5050-03	ELEM.LIB.SUPPLIES-LORETTA	300	300	0	0.00%
A 2610.5050-07	ELEM.LIB.SUPPLIES-SOUTHEA	350	350	0	0.00%
A 2610.5050-09	ELEM.LIB.SUPPLIES-NORTHEA	200	100	-100	-50.00%
A 2610.5050-12	ELEM.LIB.SUPPLIES-TWIN PIN	750	500	-250	-33.33%
A 2610.5050-14	ELEM.LIB.SUPPLIES-HEMLOCK	425	425	0	0.00%
A 2610.5050-43	ELEM.LIBRARY SUPPLIES	3,000	3,000	0	0.00%
A 2610.5055-01	ELEM.LIB.PERIOD.PINE PARK	600	650	50	8.33%
A 2610.5055-02	ELEM.LIB.PERIOD.OAK PARK	2,076	500	-1,576	-75.92%
A 2610.5055-03	ELEM.LIB.PERIOD.LORETTA P	500	500	0	0.00%
A 2610.5055-07	ELEM.LIB.PERIOD.SOUTHEAS	300	300	0	0.00%
A 2610.5055-08	ELEM.LIB.PERIOD.SOUTHWES	300	300	0	0.00%
A 2610.5055-09	ELEM.LIB.PERIOD.NORTHEAS	500	500	0	0.00%
A 2610.5055-12	ELEM.LIB.PERIOD.TWIN PINES	750	500	-250	-33.33%
A 2610.5055-13	ELEM.LIB.PERIOD.LAUREL PA	500	500	0	0.00%
A 2610.5055-14	ELEM.LIB.PERIOD.HEMLOCK P	425	425	0	0.00%
A 2610.5055-43	ELEM.LIB.PERIODICALS	3,000	3,000	0	0.00%
A 2610.5060-20	SEC. LIB. SUPPLIES NMS	1,200	1,200	0	0.00%
A 2610.5060-21	SEC. LIB. SUPPLIES SMS	2,000	2,000	0	0.00%
A 2610.5060-22	SEC. LIB. SUPPLIES WMS	1,800	1,500	-300	-16.67%
A 2610.5060-23	SEC. LIB. SUPPLIES EMS	500	500	0	0.00%
A 2610.5060-30	SEC. LIB. SUPPLIES HS	8,000	8,000	0	0.00%
A 2610.5060-32	SEC.LIB.SUPP.FC	1,400	1,400	0	0.00%
A 2610.5065-20	SEC. LIB. PERIOD. NMS	500	500	0	0.00%
A 2610.5065-21	SEC. LIB. PERIOD. SMS	2,000	2,000	0	0.00%
A 2610.5065-22	SEC. LIB. PERIOD. WMS	800	700	-100	-12.50%
A 2610.5065-23	SEC. LIB. PERIOD. EMS	10,157	500	-9,657	-95.08%
A 2610.5065-30	SEC. LIB. PERIOD. HS	4,000	4,000	0	0.00%
A 2610.5065-32	SEC.LIB.PERIOD.FC	600	600	0	0.00%
A 2610.5210-01	LIBRARY BOOKS PINE PARK	6,790	6,109	-681	-10.03%
A 2610.5210-02	LIBRARY BOOKS OAK PARK	7,250	7,093	-157	-2.17%
A 2610.5210-03	LIBRARY BOOKS LORETTA PA	6,799	6,284	-515	-7.57%
A 2610.5210-05	LIBRARY BOOKS-EAST K	5,658	5,474	-184	-3.25%
A 2610.5210-06	LIBRARY BOOKS NORTH ELEM	9,053	8,381	-672	-7.42%
A 2610.5210-07	LIBRARY BOOKS SOUTHEAST	6,311	6,044	-267	-4.23%
A 2610.5210-08	LIBRARY BOOKS SOUTHWEST	9,899	9,320	-579	-5.85%
A 2610.5210-09	LIBRARY BOOKS NORTHEAST	9,991	9,393	-598	-5.99%
A 2610.5210-12	LIBRARY BOOKS TWIN PINES	8,105	7,535	-570	-7.03%
A 2610.5210-13	LIBRARY BOOKS LAUREL PAR	6,182	5,916	-266	-4.30%
A 2610.5210-14	LIBRARY BOOKS HEMLOCK PA	6,330	6,274	-56	-0.88%
A 2610.5210-20	LIBRARY BOOKS NMS	10,957	10,976	19	0.17%
A 2610.5210-21	LIBRARY BOOKS SMS	9,964	9,807	-157	-1.58%
A 2610.5210-22	LIBRARY BOOKS WMS	8,749	8,492	-257	-2.94%
A 2610.5210-23	LIBRARY BOOKS EMS	10,893	10,543	-350	-3.21%

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Budget Code		2018-19 BUDGET	2019-20 PROPOSED	\$ Change	% Change
A 2610.5210-30	LIBRARY BOOKS HS	43,479	39,910	-3,569	-8.21%
A 2610.5210-32	LIBRARY BOOKS FC	10,773	10,939	166	1.54%
A 2610.5210-43	LIBRARY BOOKS-DISTRICT - T	7,000	7,000	0	0.00%
	2610 Total	5,369,204	5,326,590	-1,732,080	-0.79%
A 2620.5000-56	VIDEO STUDIO MAINT & SUPP	10,000	10,000	0	0.00%
	2620 Total	10,000	10,000	0	0.00%
A 2630.2200-11	COMPUTER HARDWARE DP	290,000	290,000	0	0.00%
A 2630.2200-43	COMPUTER HARDWARE TECH	116,000	113,000	-3,000	-2.59%
A 2630.4601-43	COMPUTER SOFTWARE-DISTR	450,000	450,000	0	0.00%
A 2630.4650-43	COMPUTER HARDWARE REPA	15,000	15,000	0	0.00%
	2630 Total	871,000	868,000	-3,000	-0.34%
A 2805.1500	ATTEND. INST. SAL.	302,413	298,950	-3,463	-1.15%
A 2805.1600	ATTEND. NON-INST.SAL.	790,212	517,619	-272,593	-34.50%
A 2805.1600-06	ATTEND.NON-INST.SAL.- NORT		83,797		
A 2805.1600-20	ATTEND.NON-INST.SAL.- NMS		79,327		
A 2805.1600-21	ATTEND.NON-INST.SAL.- SMS		44,531		
A 2805.1600-22	ATTEND.NON-INST.SAL.- WMS		37,436		
A 2805.1600-23	ATTEND.NON-INST.SAL.- EMS		43,391		
A 2805.1600-32	ATTEND.NON-INST.SAL.- FC		38,959		
A 2805.1601	ATTEND.NON-INST.O/T	75,000	50,000	-25,000	-33.33%
A 2805.1601-01	ATTEND.NON-INST.O/T - PINE		1,000		
A 2805.1601-02	ATTEND.NON-INST.O/T - OAK		1,000		
A 2805.1601-03	ATTEND.NON-INST.O/T - LORE		1,000		
A 2805.1601-05	ATTEND.NON-INST.O/T - EAST		1,000		
A 2805.1601-06	ATTEND.NON-INST.O/T - NORT		1,000		
A 2805.1601-07	ATTEND.NON-INST.O/T - SOUT		1,000		
A 2805.1601-08	ATTEND.NON-INST.O/T - SOUT		1,000		
A 2805.1601-09	ATTEND.NON-INST.O/T - NORT		1,000		
A 2805.1601-12	ATTEND.NON-INST.O/T - TWIN		1,000		
A 2805.1601-13	ATTEND.NON-INST.O/T - LAUR		1,000		
A 2805.1601-14	ATTEND.NON-INST.O/T - HEML		1,000		
A 2805.1601-20	ATTEND.NON-INST.O/T - NMS		2,000		
A 2805.1601-21	ATTEND.NON-INST.O/T - SMS		2,000		
A 2805.1601-22	ATTEND.NON-INST.O/T - WMS		2,000		
A 2805.1601-23	ATTEND.NON-INST.O/T - EMS		2,000		
A 2805.1601-30	ATTEND.NON-INST.O/T - HS		4,000		
A 2805.1601-32	ATTEND.NON-INST.O/T - FC		2,000		
A 2805.1900	ATTEND. AIDES	180,361	16,987	-163,374	-90.58%
A 2805.1900-08	ATTEND. AIDS - SOUTHWEST		19,864		
A 2805.1900-13	ATTEND. AIDS - LAUREL PARK		23,160		
A 2805.1900-20	ATTEND. AIDS - NMS		21,556		
A 2805.1900-21	ATTEND. AIDS - SMS		20,073		
A 2805.1900-22	ATTEND. AIDS - WMS		13,922		
A 2805.1900-23	ATTEND. AIDS - EMS		11,138		
A 2805.1900-30	ATTEND. AIDS - HS		44,474		
A 2805.1900-32	ATTEND. AIDS - FC		16,987		
A 2805.4651	ATTEND. EQUIP MAINT	7,500	7,500	0	0.00%

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Budget Code		2018-19 BUDGET	2019-20 PROPOSED	\$ Change	% Change
A 2805.4760	ATTEND. TRAVEL	20,000	20,000	0	0.00%
A 2805.4780	ATTEND. COMMUNICATION	1,000	1,000	0	0.00%
A 2805.5000	ATTEND. MAINT.+SUPPLIES	10,000	10,000	0	0.00%
2805 Total		1,386,486	1,445,671	-464,430	4.27%
A 2810.1500	GUID.INST.SAL.	4,013,067	438,758	-3,574,309	-89.07%
A 2810.1500-02	GUID.INST.SAL.- OAK PARK		106,584		
A 2810.1500-03	GUID.INST.SAL.- LORETTA PA		120,169		
A 2810.1500-08-3602	GUID.INST.SAL.CSA - SOUTHW		76,802		
A 2810.1500-13	GUID.INST.SAL.- LAUREL PAR		82,159		
A 2810.1500-20	GUID.INST.SAL.- NMS		369,777		
A 2810.1500-21	GUID.INST.SAL.- SMS		382,054		
A 2810.1500-22	GUID.INST.SAL.- WMS		129,964		
A 2810.1500-22-3602	GUID.INST.SAL.CSA - WMS		161,055		
A 2810.1500-23	GUID.INST.SAL.- EMS		391,720		
A 2810.1500-30	GUID.INST.SAL.- HS		1,455,074		
A 2810.1500-30-3602	GUID.INST.SAL.CSA - HS		85,032		
A 2810.1500-32	GUID.INST.SAL.- FC		482,369		
A 2810.1502	GUID.INST.SAL. SUMMER	154,000	210,000	56,000	36.36%
A 2810.1600	GUID.NON-INST.SAL.	584,621			
A 2810.1600-20	GUID.NON-INST.SAL.- NMS		62,443		
A 2810.1600-21	GUID.NON-INST.SAL.- SMS		53,273		
A 2810.1600-22	GUID.NON-INST.SAL.- WMS		55,803		
A 2810.1600-23	GUID.NON-INST.SAL.- EMS		63,348		
A 2810.1600-30	GUID.NON-INST.SAL.- HS		300,386		
A 2810.1600-32	GUID.NON-INST.SAL.- FC		62,443		
A 2810.1601	GUID.NON-INST.SAL.O/T	5,000	0	-5,000	-100.00%
A 2810.1601-20	GUID.NON-INST.SAL.O/T - NMS		1,000		
A 2810.1601-21	GUID.NON-INST.SAL.O/T - SMS		1,000		
A 2810.1601-22	GUID.NON-INST.SAL.O/T - WM		1,000		
A 2810.1601-23	GUID.NON-INST.SAL.O/T - EMS		1,000		
A 2810.1601-30	GUID.NON-INST.SAL.O/T - HS		3,000		
A 2810.1601-32	GUID.NON-INST.SAL.O/T - FC		1,000		
A 2810.4000	GUIDANCE CONTRACTUAL	10,000	10,000	0	0.00%
A 2810.4760	GUIDANCE TRAVEL	750	750	0	0.00%
A 2810.5000	GUIDANCE MAT. + SUPPLIES	10,000	10,000	0	0.00%
2810 Total		4,777,438	5,117,963	-3,523,309	7.13%
A 2815.1500	HEALTH INST. SAL.	233,174	248,126	14,952	6.41%
A 2815.1502	HEALTH INST. SAL. SUMMER	5,000	5,000	0	0.00%
A 2815.1600	HEALTH NON-INST. SAL.	61,720	63,004	1,284	2.08%
A 2815.1620	HEALTH R.N. SAL.	1,484,341			
A 2815.1620-01	HEALTH R.N. SAL.- PINE PARK		80,761		
A 2815.1620-02	HEALTH R.N. SAL.- OAK PARK		81,161		
A 2815.1620-03	HEALTH R.N. SAL.- LORETTA P		73,158		
A 2815.1620-05	HEALTH R.N. SAL.- EAST K		65,201		
A 2815.1620-06	HEALTH R.N. SAL.- NORTH ELE		76,253		
A 2815.1620-07	HEALTH R.N. SAL.- SOUTHEAS		57,848		
A 2815.1620-08	HEALTH R.N. SAL.- SOUTHWE		122,345		

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Budget Code		2018-19 BUDGET	2019-20 PROPOSED	\$ Change	% Change
A 2815.1620-09	HEALTH R.N. SAL.- NORTHEAS		94,585		
A 2815.1620-12	HEALTH R.N. SAL.- TWIN PINE		76,253		
A 2815.1620-13	HEALTH R.N. SAL.- LAUREL PA		48,299		
A 2815.1620-14	HEALTH R.N. SAL.- HEMLOCK		58,361		
A 2815.1620-20	HEALTH R.N. SAL.- NMS		76,653		
A 2815.1620-21	HEALTH R.N. SAL.- SMS		80,761		
A 2815.1620-22	HEALTH R.N. SAL.- WMS		58,361		
A 2815.1620-23	HEALTH R.N. SAL.- EMS		70,021		
A 2815.1620-30	HEALTH R.N. SAL.- HS		241,493		
A 2815.1620-32	HEALTH R.N. SAL.- FC		50,686		
A 2815.1900	HLTH.AID.SAL.	370,874			
A 2815.1900-01	HLTH.AID.SAL.- PINE PARK		28,460		
A 2815.1900-03	HLTH.AID.SAL.- LORETTA PAR		24,881		
A 2815.1900-06	HLTH.AID.SAL.- NORTH ELEM		28,460		
A 2815.1900-07	HLTH.AID.SAL.- SOUTHEAST		18,500		
A 2815.1900-08	HLTH.AID.SAL.- SOUTHWEST		45,169		
A 2815.1900-09	HLTH.AID.SAL.- NORTHEAST		26,670		
A 2815.1900-12	HLTH.AID.SAL.- TWIN PINES		28,460		
A 2815.1900-13	HLTH.AID.SAL.- LAUREL PARK		17,271		
A 2815.1900-14	HLTH.AID.SAL.- HEMLOCK PAR		41,543		
A 2815.1900-20	HLTH.AID.SAL.- NMS		28,312		
A 2815.1900-21	HLTH.AID.SAL.- SMS		28,312		
A 2815.1900-22	HLTH.AID.SAL.- WMS		26,532		
A 2815.1900-23	HLTH.AID.SAL.- EMS		28,312		
A 2815.1900-30	HLTH.AID.SAL.- HS		26,256		
A 2815.1900-32	HLTH.AID.SAL.- FC		26,394		
A 2815.4000	HEALTH PHYSICAL EXAMS	36,000	36,000	0	0.00%
A 2815.4490	HEALTH SERV.FROM OTH.DIS	600,000	625,000	25,000	4.17%
A 2815.4651	HEALTH EQUIP MAINT	3,000	3,000	0	0.00%
A 2815.4760	HEALTH TRAVEL	500	600	100	20.00%
A 2815.4900	HEALTH SERVICES FROM BOC	2,200	2,500	300	13.64%
A 2815.5000	HEALTH MATERIALS+SUPPLIE	39,000	39,000	0	0.00%
A 2815.5001	HEALTH IMMUNIZATION SUPP.	1,500	1,500	0	0.00%
A 2815.5040	HEALTH COMPUTER SUPPLIE	400	400	0	0.00%
2815 Total		2,837,709	2,859,862	41,636	0.78%
A 2820.1500	PSYCH.INST.SAL.	1,019,491			
A 2820.1500-02	PSYCH.INST.SAL.- OAK PARK		137,540		
A 2820.1500-02-3602	PSYCH.INST.SAL.CSA - OAK P		73,537		
A 2820.1500-03	PSYCH.INST.SAL.- LORETTA P		109,328		
A 2820.1500-06-3602	PSYCH.INST.SAL.CSA - NORTH		79,157		
A 2820.1500-12	PSYCH.INST.SAL.- TWIN PINES		143,808		
A 2820.1500-13	PSYCH.INST.SAL.- LAUREL PA		131,271		
A 2820.1500-14	PSYCH.INST.SAL.- HEMLOCK P		133,360		
A 2820.1500-20	PSYCH.INST.SAL.- NMS		118,731		
A 2820.1500-23-3602	PSYCH.INST.SAL.CSA - EMS		79,283		
A 2820.1500-32	PSYCH.INST.SAL.- FC		138,976		
A 2820.1600	PSYCH.NON-INST.SAL.	108,252	109,075	823	0.76%

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Budget Code		2018-19 BUDGET	2019-20 PROPOSED	\$ Change	% Change
A 2820.2000	PSYCH SERV EQUIPMENT	20,000	20,000	0	0.00%
A 2820.4760	PSYCH SERV TRAVEL	600	600	0	0.00%
A 2820.5000	PSYCH SERV MAT.+SUPPLIES	8,000	8,000	0	0.00%
2820 Total		1,156,343	1,282,666	823	10.92%
A 2825.1500	SOCIAL WKR.SAL.	818,097			
A 2825.1500-01	SOCIAL WKR.SAL.- PINE PARK		85,031		
A 2825.1500-02-3602	SOCIAL WKR.SAL.CSA - OAK P		28,369		
A 2825.1500-05	SOCIAL WKR.SAL.- EAST K		114,004		
A 2825.1500-05-3602	SOCIAL WKR.SAL.CSA - EAST		42,554		
A 2825.1500-06-3602	SOCIAL WKR.SAL.CSA - NORT		14,185		
A 2825.1500-08-3602	SOCIAL WKR.SAL.CSA - SOUT		47,232		
A 2825.1500-09	SOCIAL WKR.SAL.- NORTHEAS		135,452		
A 2825.1500-12-3602	SOCIAL WKR.SAL.CSA - TWIN		28,369		
A 2825.1500-20-3602	SOCIAL WKR.SAL.CSA - NMS		28,369		
A 2825.1500-22	SOCIAL WKR.SAL.- WMS		56,688		
A 2825.1500-23-3602	SOCIAL WKR.SAL.CSA - EMS		70,848		
A 2825.1500-30	SOCIAL WKR.SAL.- HS		277,302		
A 2825.1500-32-3602	SOCIAL WKR.SAL.CSA - FC		53,292		
A 2825.1502	SOCIAL WKR.SAL.- SUMMER	3,000	3,000	0	0.00%
A 2825.4760	SOCIAL WORK TRAVEL	500	500	0	0.00%
A 2825.5000	SOCIAL WORK MAT.+SUPPLIE	800	800	0	0.00%
2825 Total		822,397	985,995	0	19.89%
A 2850.1500	EXTRA CURR. ACT. INST. SAL	230,000	245,000	15,000	6.52%
A 2850.1510	TEACHER CHAPERONE	100,000	120,000	20,000	20.00%
A 2850.1510-53	CHAPERONES MUSIC DEPT.	42,000	45,000	3,000	7.14%
A 2850.1610	NON INSTRUCT CHAPERONE	30,000	40,000	10,000	33.33%
A 2850.4000-30	SPECIAL EVENTS HS	45,000	50,000	5,000	11.11%
A 2850.5001-53	KICKLINE SUPPLIES	3,500	3,500	0	0.00%
A 2850.5002-53	GREEN MACHINE SUPPLIES	19,750	19,750	0	0.00%
2850 Total		470,250	523,250	53,000	11.27%
A 2855.1500	ATHLETICS INST. SALARIES	850,000	875,000	25,000	2.94%
A 2855.1505	ATHLETICS ADVISORS SALAR	38,288	42,585	4,297	11.22%
A 2855.1510	ATHLETICS INST. SAL.	5,760	5,760	0	0.00%
A 2855.1905	ATHLETICS LIFEGUARDS	8,700	8,925	225	2.59%
A 2855.2000	ATHLETICS EQUIPMENT	16,750			
A 2855.4000	ATHLETICS CONTRACTUAL	2,500	2,500	0	0.00%
A 2855.4655	ATHLETICS RECONDITIONING	51,625	51,569	-56	-0.11%
A 2855.4760	ATHLETICS TRAVEL	11,000	11,000	0	0.00%
A 2855.4790	ATHLETICS REGISTRATION FE	60,000	60,000	0	0.00%
A 2855.4791	ATHLETICS REFEREES+SUPE	130,000	135,985	5,985	4.60%
A 2855.4794-53	BAND-REGISTRATION FEES	31,185	37,325	6,140	19.69%
A 2855.5000	ATHLETICS MAT. + SUPPLIES	111,025	113,250	2,225	2.00%
2855 Total		1,316,833	1,343,899	43,816	2.06%
A 5510.1600	NON-INST. SALARY	302,207	325,474	23,267	7.70%
A 5510.1601	NON-INST. SALARY OVERTIME	22,000	22,000	0	0.00%
A 5510.1900	CSE BUS MONITORS	1,759,260	1,905,148	145,888	8.29%

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Budget Code		2018-19 BUDGET	2019-20 PROPOSED	\$ Change	% Change
A 5510.1910	CSE BUS MONITORS XTRA HR	200,000	225,000	25,000	12.50%
A 5510.4460	CONTRACTUAL	725	725	0	0.00%
A 5510.4900	TRANS BOCES	22,000	22,000	0	0.00%
A 5510.5000	MAT. + SUPPLIES	2,375	2,375	0	0.00%
5510 Total		2,308,567	2,502,722	194,155	8.41%
A 5540.4000-01	TRANS. REG. CONT. 9HR MID	3,349,824	3,423,520	73,696	2.20%
A 5540.4000-02	TRANS. REG. CONT. 6HR BUS	7,739,965	7,910,246	170,281	2.20%
A 5540.4000-05	TRANS. REG. CONT. LIFTBUS	1,394,955	1,188,037	-206,918	-14.83%
A 5540.4000-07	TRANS. REG. CONT. 5HR VAN	5,504,235	5,087,963	-416,272	-7.56%
A 5540.4001-04	TRANS 4-6HR VAN OOD	7,310,852	7,740,419	429,567	5.88%
A 5540.4001-06	TRANS SPEC CONT INDIVID.	47,080	73,665	26,585	56.47%
A 5540.4001-08	TRANS.SPEC.RESIDENTIAL	47,080	73,665	26,585	56.47%
A 5540.4002	INTERSCHOLASTICS	242,050	251,400	9,350	3.86%
A 5540.4003	CURRICULAR ACTIVITIES- PR	10,000	10,000	0	0.00%
A 5540.4003-50	FIELD TRIPS CENTRAL	5,000	5,000	0	0.00%
A 5540.4004-30	BE Transportation	11,000	11,500	500	4.55%
A 5540.4004-53	MUSIC & BAND	110,196	123,550	13,354	12.12%
A 5540.4005	FUEL	900,000	950,000	50,000	5.56%
5540 Total		26,672,237	26,848,965	176,728	0.66%
A 5550.4000	PUBLIC SERVICE	5,000	5,000	0	0.00%
5550 Total		5,000	5,000	0	0.00%
A 5599.4000	CONTINGENCY	150,000	150,000	0	0.00%
5599 Total		150,000	150,000	0	0.00%
A 9010.8005	ERS	5,846,942	5,916,136	69,194	1.18%
9010 Total		5,846,942	5,916,136	69,194	1.18%
A 9020.8000	TRS	17,385,988	14,943,038	-2,442,950	-14.05%
9020 Total		17,385,988	14,943,038	-2,442,950	-14.05%
A 9030.8010	SOC.SEC. (FICA) D/S	12,331,701	12,761,557	429,856	3.49%
A 9030.8012	MEDICARE-D/S	2,951,811	3,041,464	89,653	3.04%
9030 Total		15,283,512	15,803,021	519,509	3.40%
A 9040.8020	WORKER'S COMP-MED.PRVIDE	2,250,000	2,250,000	0	0.00%
9040 Total		2,250,000	2,250,000	0	0.00%
A 9045.8080	LIFE INSURANCE	88,506	112,267	23,761	26.85%
9045 Total		88,506	112,267	23,761	26.85%
A 9050.8060	UNEMPLOYMENT INSURANCE	50,000	50,000	0	0.00%
9050 Total		50,000	50,000	0	0.00%
A 9055.8050	DISABILITY INSURANCE	136,558	140,236	3,678	2.69%
9055 Total		136,558	140,236	3,678	2.69%
A 9060.8030	HEALTH INSURANCE	50,819,334	50,980,538	161,204	0.32%
A 9060.8031	HEALTH INSURANCE-MEDICAR	2,983,109	2,979,436	-3,673	-0.12%
A 9060.8033	HLTH INS-PYMNT.IN LIEU OF	4,700,000	5,600,000	900,000	19.15%
9060 Total		58,502,443	59,559,974	1,057,531	1.81%
A 9065.8040	DENTAL PLAN CLAIMS	1,150,000	1,300,000	150,000	13.04%
A 9065.8041	DENTAL CARE PREMIUMS	15,500	14,000	-1,500	-9.68%

2019/20 Proposed Budget

<i>Budget Code</i>		<i>2018-19 BUDGET</i>	<i>2019-20 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
A 9065.8042	DENTAL PLAN-ADMIN.EXPENS	73,000	75,000	2,000	2.74%
	9065 Total	1,238,500	1,389,000	150,500	12.15%
A 9070.8070	HEALTH + WELFARE FUND	320,959	311,519	-9,440	-2.94%
	9070 Total	320,959	311,519	-9,440	-2.94%
A 9075.8090	PRESC.DRUG/VISION-CSEA	3,486,071	3,511,779	25,708	0.74%
A 9075.8091	VISION PLAN - BCA	17,000	17,000	0	0.00%
	9075 Total	3,503,071	3,528,779	25,708	0.73%
A 9080.8015	EMPLOYEE ASST.PRG.	21,000	21,000	0	0.00%
	9080 Total	21,000	21,000	0	0.00%
A 9760.7000	INTEREST-TAN'S	300,000	300,000	0	0.00%
	9760 Total	300,000	300,000	0	0.00%
A 9790.1001	TRANS. TO SPECIAL AID FUND	2,355,000	2,385,000	30,000	1.27%
A 9790.1003	TRANS. TO DEBT SERVICE FU	13,551,981	15,889,641	2,337,660	17.25%
	9790 Total	15,906,981	18,274,641	2,367,660	14.88%
Report Total		406,789,163	418,915,646	12,126,483	2.98%