

WILLIAM FLOYD SCHOOL DISTRICT
2019-20 PROPOSED BUDGET
BUDGET BOOK

Board of Education

Mr. Robert Vecchio – President
Mrs. Jeananne Dawson – Vice President
Thomas Gross
April Coppola
Lorraine Mentz
Robert Guerriero
Robert Taiani

Mr. Kevin Coster – Superintendent of Schools
Ms. Kathleen Keane - Assistant Superintendent for Secondary Instruction and Administration
Mrs. Stacey Scalise - Assistant Superintendent for Elementary Instruction, Administration and PPS
Mrs. Janet Gilmore – Assistant Superintendent for Human Resources
Mr. David Beggins – Assistant Superintendent for Business

Priorities

Elementary:

Supporting the social-emotional, as well as academic growth of our students continues to be a priority. We are proposing the addition of a school counselor, so that there is one in each elementary building to support student academics, organization and study skills. In addition, we are looking to continue the growth of the William Floyd Learning Center by adding a 6th grade section.

Secondary:

It is our mission to increase the graduation rate to over 90%. As part of a long-term strategy, this year we are expanding academic offerings and increasing the instructional support for our middle school students. The addition of four teachers per building will move our middle school schedules to a 9-period day with extra help. This new schedule will provide a flexible structure, ensuring all of our students receive a strong academic foundation and enrichment that sets them up for success in high school and beyond.

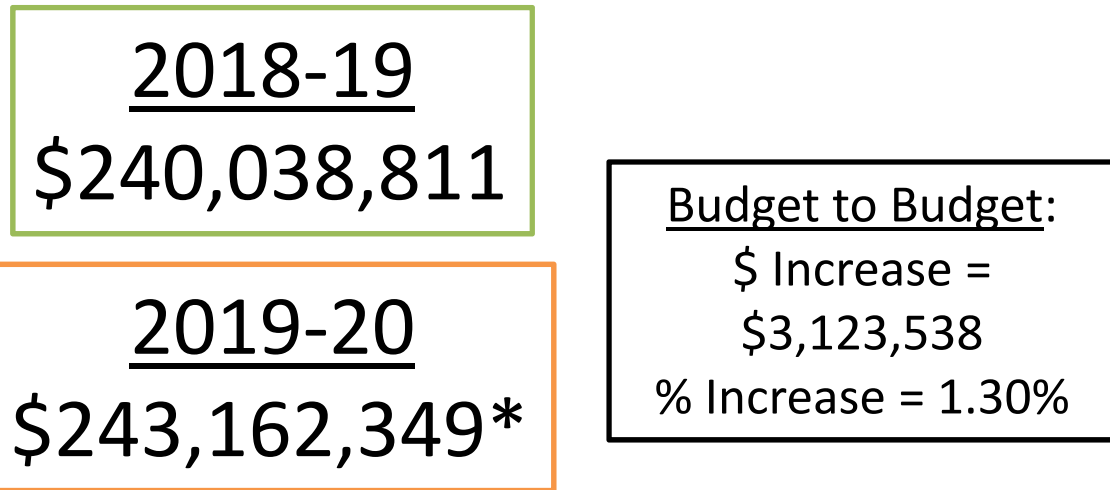


Rollover Budget

Definition:

What it will cost to do everything that we are currently doing in the 2018-19 school year, in the 2019-20 school year.

- This includes all programs, classes, staff and student opportunities that currently exist.



* This is not the final Budget

Adjusted Rollover Budget

2019-20	
Rollover Budget	\$ 243,162,349.00
Additional Savings	\$ (1,007,639.00)
Retirement Savings	\$ (560,135.00)
Adjusted Rollover*	\$ 241,594,575.00

Budget to Budget 0.65%

* This is not the final Budget

April 16, 2019



Proposed Learning Center Adds

Area	Cost	Description
Floyd Learning Center	\$ 9,500	Whiteboards (2) and Teacher Desks (2)
Floyd Learning Center	\$ 3,300	Classroom Furniture (2)
Floyd Learning Center	\$ 220,000	2 - Teachers
Floyd Learning Center	\$ 120,000	2 - Teaching Assistants
Floyd Learning Center	\$ 500	Field Trips
Floyd Learning Center	\$ 500	Summer School Supplies
	\$ 353,800	



Proposed Technology Adds

Area	Cost	Description
Technology	\$ 10,000	Desktop upgrades
Technology	\$ 40,000	Virus Protection
Technology	\$ 18,000	Automate Account provisioning and deprovisioning
Technology	\$ 30,000	Technology Penetration Testing
Technology	\$ 4,000	BOCES Privacy Service - Ed Law 2d
Technology	\$ 15,000	Staff internet security training
Technology	\$ 25,000	Increase for BOCES Staff
Technology	\$ 5,000	VOIP Fax Module and UPS Replacements
Technology	\$ 10,000	Additional Software licenses
Technology	\$ 50,000	New multi-year - Chromebook replacements
Technology	\$ 20,000	Cloud Services for Website
Technology	\$ 250	ADA Compliance software - Siteimprove
Technology	\$ 37,000	Single Sign-on
Technology	\$ 2,000	Chromebook - GoGurdian software
Technology	\$ 400,000	Sustainability/Replacement of existing technology
Technology	\$ 50,000	VOIP - recurring costs for new phone system install
	\$ 716,250	



Proposed Secondary & Elementary Adds

Area	Cost	Description
MS - 9 Period Day	\$ 224,000	Special Education Teachers (1 PACA & 1 WFMS)
MS - 9 Period Day	\$ 720,000	Teachers (3 PACA & 3 WFMS)
MS - 9 Period Day	\$ 440,000	Sixths various subjects (PACA & WFMS)
MS - 9 Period Day	\$ 25,000	Desktops for new hires
PACA	\$ 112,000	Teacher - PACA ICP program
	\$ 1,521,000	

Area	Cost	Description
Elementary	\$ 112,000	School Counselor - Moriches
	\$ 112,000	



Proposed Districtwide Adds

Area	Cost	Description
Longer School Day	\$ 1,800,000	Districtwide Transportation Increase
Federal Grants	\$ 170,000	Federal Grant Reductions
ESBOCES	\$ 10,000	NYSESLAT - Scoring
Athletics	\$ 78,500	Clerical - Fulltime
	<hr/>	
	\$ 2,058,500	



Proposed School Start time changes

Current Start Times - 2018-19			
School	Start Time	End Time	Extra Help End
<i>Wm Floyd High School</i>	7:25 AM	1:33 PM	2:10 PM
<i>Wm Floyd Academy</i>	10:33 AM	4:25 PM	
<i>Wm Floyd Middle School</i>	8:10 AM	2:23 PM	2:50 PM
<i>Wm Paca Middle School</i>	8:10 AM	2:23 PM	2:50 PM
<i>Wm Floyd Elementary</i>	8:10 AM	2:10 PM	
<i>Nathaniel Woodhull Elementary</i>	9:05 AM	3:05 PM	
<i>John S. Hobart Elementary</i>	9:05 AM	3:05 PM	
<i>Tangier Smith Elementary</i>	9:05 AM	3:05 PM	
<i>Moriches Elementary</i>	9:05 AM	3:05 PM	
<i>Wm Floyd Learning Center</i>	9:05 AM	3:05 PM	

Proposed Start Times - 2019-20			
School	Start Time	End Time	Extra Help End
<i>Wm Floyd High School</i>	7:10 AM	1:36 PM	2:13 PM
<i>Wm Floyd Academy</i>	9:39 AM	4:05 PM	
<i>Wm Floyd Middle School</i>	8:00 AM	2:28 PM	2:58 PM
<i>Wm Paca Middle School</i>	8:00 AM	2:28 PM	2:58 PM
<i>Wm Floyd Elementary</i>	8:20 AM	2:38 PM	
<i>Nathaniel Woodhull Elementary</i>	8:20 AM	2:38 PM	
<i>John S. Hobart Elementary</i>	9:15 AM	3:33 PM	
<i>Tangier Smith Elementary</i>	9:15 AM	3:33 PM	
<i>Moriches Elementary</i>	9:15 AM	3:33 PM	
<i>Wm Floyd Learning Center</i>	9:15 AM	3:33 PM	



Total Proposed Adds

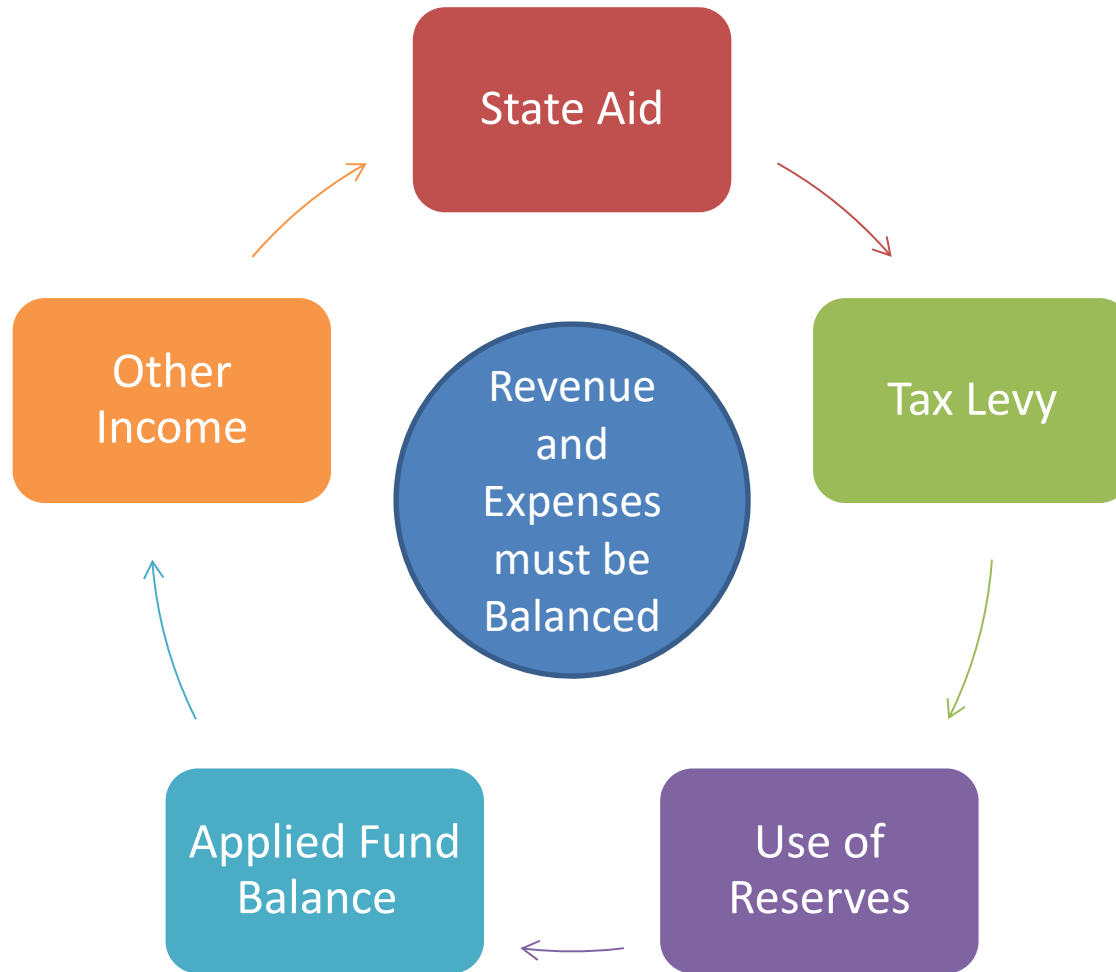
Area	Cost
Learning Center	\$ 353,800
Technology	\$ 716,250
Secondary	\$ 1,521,000
Elementary	\$ 112,000
Districtwide	\$ 2,058,500
	\$ 4,761,550

Total Proposed Budget with Adds

2019-20	
Adjusted Rollover	\$ 241,594,575
Proposed Adds	\$ 4,761,550
Proposed Budget	\$ 246,356,125

Budget to Budget **2.63%**
\$ 6,317,314

Sources of General Fund Revenue



Approved State Aid -

Difference Between Gov and Adopted

4/1/2019

	Gov Proposal 2019-20	Adopted Budget 2019-20	Difference	
Foundation Aid	\$ 89,005,821	\$ 89,724,125	\$ 718,304	0.81%
Community Schools Aid			\$ -	
Universal Pre-K	\$ 1,486,267	\$ 1,486,267	\$ -	
BOCES Aid	\$ 2,374,509	\$ 2,327,050	\$ (47,459)	
Public Excess High Cost Aid	\$ 6,964,233	\$ 6,964,233	\$ -	
Private Excess Cost Aid	\$ 1,117,611	\$ 1,116,435	\$ (1,176)	
Software Aid			\$ -	
Library Materials Aid	\$ 726,433	\$ 723,964	\$ (2,469)	
Textbook Aid			\$ -	
Hardware & Technology Aid	\$ 160,257	\$ 159,452	\$ (805)	
Transportation Aid (w/o Summer)	\$ 12,203,338	\$ 12,203,338	\$ -	
High Tax Aid	\$ 3,752,477	\$ 3,752,477	\$ -	
Subtotal	\$ 117,790,946	\$ 118,457,341	\$ 666,395	0.57%
Building Aid	\$ 10,610,610	\$ 10,610,610	\$ -	
Total	\$ 128,401,556	\$ 129,067,951	\$ 666,395	0.52%
Community Schools Aid	\$ 1,998,531	\$ 1,998,531	\$ -	
Total w/o UPK		\$ 127,581,684		

Above the
Governor's
proposal



2019-20 Tax Levy Calculation

Prior Year Tax Levy	\$ 99,641,391
Reserve Amount for any Excess Levy	\$ -
	\$ 99,641,391

"TAX CAP" is now permanent 4/1/2019

Tax Base Growth Factor	100.39%
	\$ 100,029,992
Prior Year PILOT	\$ 15,961
	\$ 100,045,953

Prior Year Exclusions (not TRS/ERS)	
a. \$	-
b. \$	-
Adjusted Prior Year Levy	\$ 100,045,953

Allowable Growth Factor	2.00%
	\$ 102,046,872

PILOTS for coming year	\$ 16,280
	\$ 102,030,592

Available Carryover	\$ 1,334,573
TAX LEVY LIMIT	\$ 103,365,165

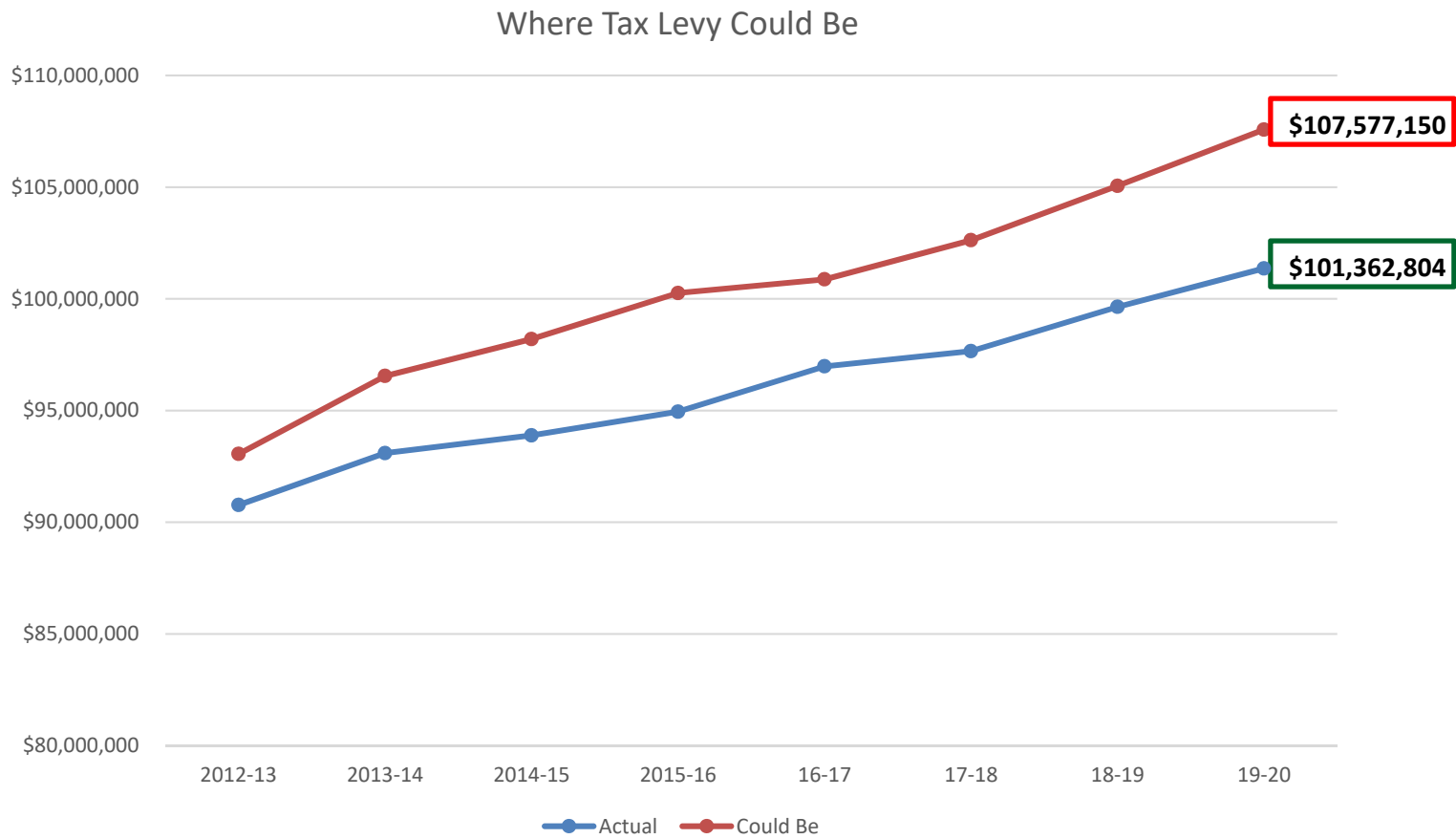
Coming School Year Exclusions	
a. \$	-
b. \$	-
c. \$	-
d. \$	-

MAXIMUM ALLOWABLE LEVY	\$ 103,365,165
Tax Levy	3.74%

Potential New Revenue	\$ 3,723,774
Actual Levy Set	\$ 101,362,804
Actual Levy %	1.73%
Actual New Revenue	\$ 1,721,413
Carryover ^	\$ 2,002,361
Carryover *.015	\$ 1,550,477



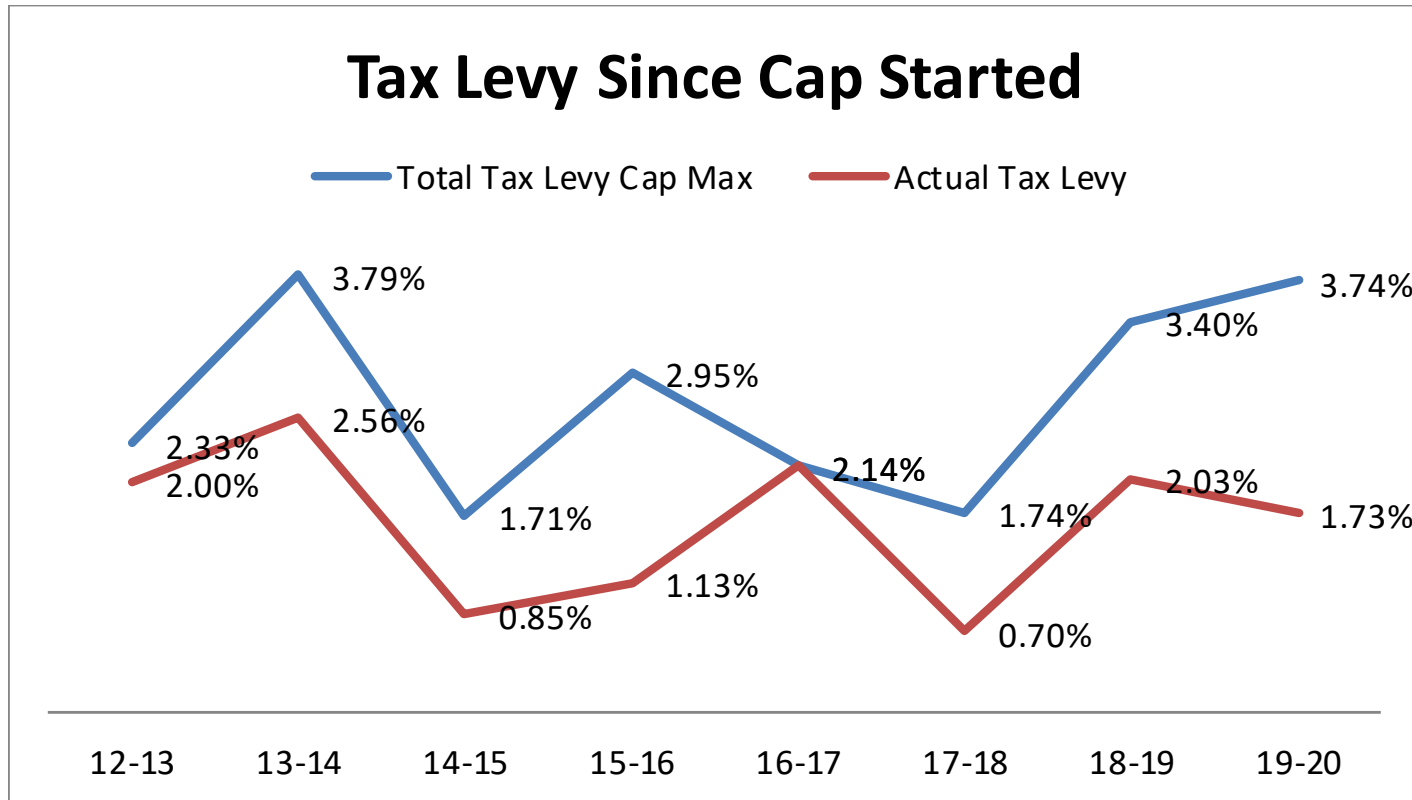
Tax Levy History



April 16, 2019

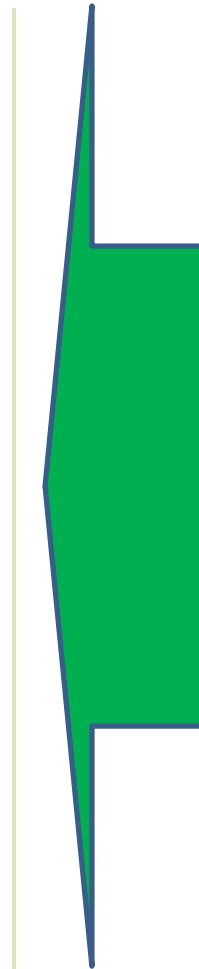


Tax Levy History



Other Income

CONTINUING EDUCATION TUITION
SUMMER SCHOOL TUITION FROM INDIVIDUALS
OTHER STUDENT FEES AND CHARGES
DAY SCHOOL TUITION - OTHER DISTRICTS
INTEREST AND EARNINGS
RENTAL OF REAL PROPERTY, INDIVIDUALS
RENTAL OF REAL PROPERTY, BOCES
COMMISSIONS
FORFEITURE OF DEPOSITS
SALE OF SCRAP - EXCESS
SALE OF REAL PROPERTY
SALE OF EQUIPMENT
INSURANCE RECOVERIES
SELF INSURANCE RECOVERIES
OTHER COMPENSATION FOR LOSS
MEDICARE PART D EXP REIMB
REFUND OF PRIOR YEARS EXPS-BOCES
REFUND OF PRIOR YEAR EXPS-NON-BOCES
GIFTS AND CONTRIBUTIONS
MICROSOFT STVP TECH PROGRAM
MTA PAYROLL TAX REIMBURSE
OTHER UNCLASS REVENUES
WORKERS COMPENSATION REVENUE



All these items
Represent
“Other Income”
to the General
Fund Budget

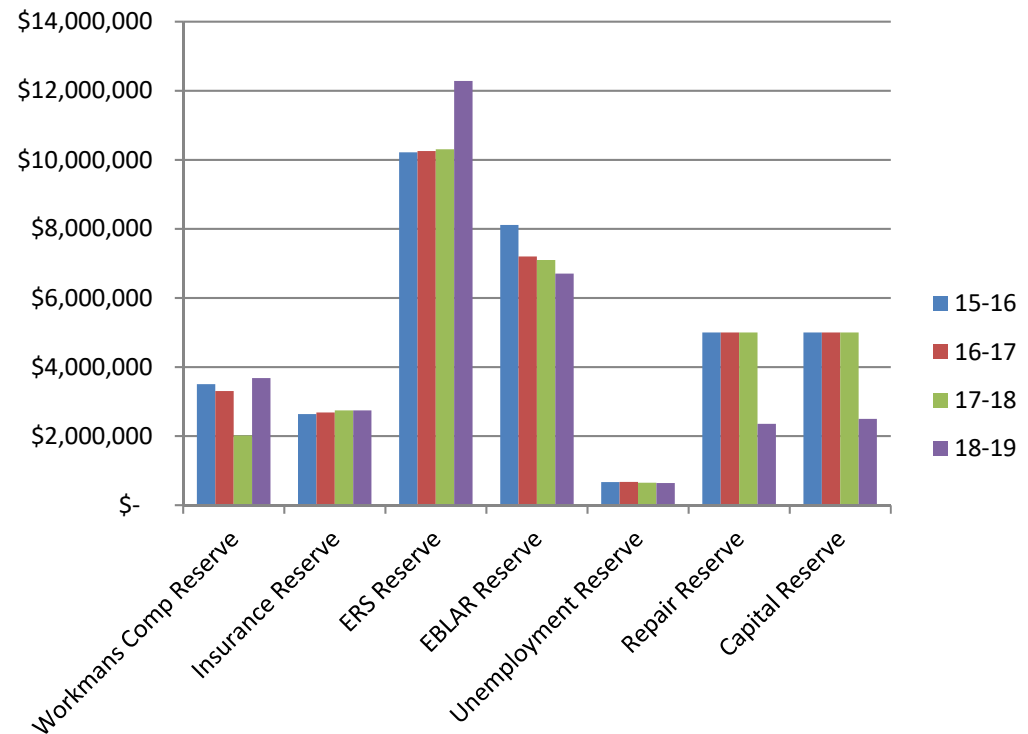
Applied Fund Balance

It is the total money available at the end of the fiscal period, which is comprised of the following areas:

- 1 – Unspent money from the “Expense Budget”
- 2 – Excess revenue received, over what was anticipated, in the “Revenue Budget”
- 3 – The amount of the previous year’s total fund balance which was not used to offset taxes or moved to reserves (an amount which should not exceed 4% of the coming year’s budget - called the unrestricted fund balance)
- 4 – Release of prior year encumbrances

Use of Reserves

- Retirement Contribution (ERS) Reserve
- Workers Compensation Reserve
- Unemployment Insurance Reserve
- Insurance Reserve
- Employee Benefit Accrued Liability Reserve
- Repair Reserve
- Capital Reserve

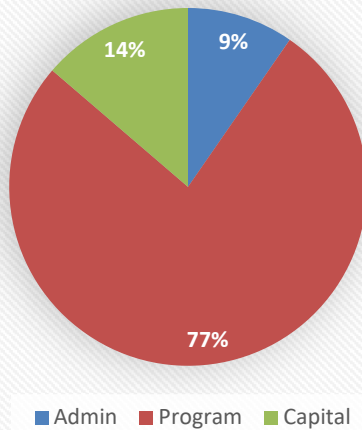


Sources of General Fund Revenue

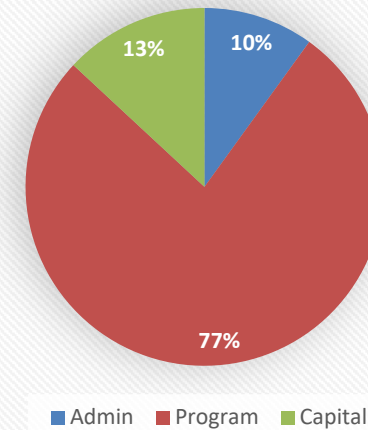
	2019-20 Estimated Revenue	2018-19 Adopted Budget	2017-18 Adopted Budget	2016-17 Adopted Budget	2015-16 Adopted Budget
1.73% increase → Max Tax Levy	\$ 101,362,804	\$ 99,641,391	\$ 97,660,190	\$ 96,979,249	\$ 95,722,632
Other Income	\$ 1,390,000	\$ 1,381,500	\$ 1,151,000	\$ 1,420,000	\$ 1,624,714
State Aid	\$ 127,752,448	\$ 122,765,920	\$ 122,015,709	\$ 114,995,287	\$ 110,492,892
Use of Reserves	\$ 6,200,873	\$ 6,600,000	\$ 2,250,000	\$ 4,682,639	\$ 5,207,532
Applied Fund Balance	\$ 9,650,000	\$ 9,650,000	\$ 13,250,000	\$ 10,710,662	\$ 10,710,662
	\$ 246,356,125	\$ 240,038,811	\$ 236,326,899	\$ 228,787,837	\$ 223,758,432

3 Part Budget

Adopted 2018-19



Proposed 2019-20



	Adopted 2018-19
Admin	\$ 23,116,747
Program	\$ 183,999,893
Capital	<u>\$ 32,922,171</u>
Total	\$ 240,038,811

	Proposed 2019-20
Admin	\$ 24,545,914
Program	\$ 189,581,863
Capital	<u>\$ 32,228,347</u>
Total	\$ 246,356,125

Contingent Budget

If the proposed budget is not approved:

1. The district may resubmit the original budget or submit a revised budget to the voters on the third Tuesday in June

Or

2. Adopt a contingency budget that levies a tax no greater than that of the prior year (0% increase in tax levy)

If the resubmitted/revised budget is not approved, the BOE must adopt a budget with no increase in tax levy over the previous year (no exemptions, exclusions, or growth factors).

Proposed Contingent Budget Cuts – (\$1,721,413)

Contingency Cuts					
Tax Levy Reduction					\$ 1,721,413
FUNC	OBJ	LOC	DESCRIPTION	Amount	
1240	2000	0	EQUIPMENT	\$	(2,000)
1620	2000	0	EQUIPMENT	\$	(175,000)
1621	2000	0	EQUIPMENT	\$	(50,000)
1622	2000	0	EQUIPMENT	\$	(165,000)
1623	2000	0	EQUIPMENT	\$	(5,000)
1680	2200	0	COMPUTER HARDWARE	\$	(110,000)
2010	2000	0	EQUIPMENT	\$	(18,500)
2020	2000	10	EQUIPMENT	\$	(3,000)
2020	2000	20	EQUIPMENT	\$	(3,000)
2110	2000	10	EQUIPMENT - ELEMENTARY DW	\$	(10,000)
2110	2000	20	EQUIPMENT - SECONDARY DW	\$	(10,000)
2121	2000	0	EQUIPMENT	\$	(70,000)
2124	2000	0	EQUIPMENT	\$	(25,000)
2250	2000	0	EQUIPMENT	\$	(37,200)
2820	2000	0	EQUIPMENT	\$	(4,000)
2855	2000	0	EQUIPMENT	\$	(80,000)
2855	2001	10	EQUIPMENT	\$	(150,000)
Equipment Reduction					\$ (917,700)
Additional Reduction Needed					\$ 803,713



Proposed Contingent Budget Cuts – (\$1,721,413)

Potential Area for Cuts

Clubs

Art Supplies

Athletic Programs (everything except Varsity)

Athletic Transportation

Student Clubs

Early/Late Transportation

Public Use of Facilities

Student Supplies

Student Electives

Additional Areas as needed

Up to \$803,713

Tax Levy – Tax Rate

WILLIAM FLOYD SCHOOL DISTRICT

	2019-20 PROPOSED	2019-20 CONTINGENT	Difference
Total Budget	\$246,356,125	\$244,634,712	\$1,721,413
\$ increase from 2018-19 budget	\$6,317,314	\$4,595,901	
% increase from 2018-19 budget	2.63%	1.91%	0.72%
Tax Levy	\$ 101,362,804	\$ 99,641,391	2.00%
Estimated Assessed Values	\$ 32,857,528	\$ 32,857,528	
% ESTIMATED tax rate increase	1.73%	0.00%	1.73%
ESTIMATED tax rate per \$100 in A.V.	\$308.49	\$303.25	\$5.24
Yearly Taxes for Avg Assessed	\$6,154.41	\$6,049.89	\$104.52
Increase in taxes from prior year	\$104.52	\$0.00	
WEEKLY DIFFERENCE IN TAXES:	\$2.01		
DAILY DIFFERENCE IN TAXES:	\$0.29		
YEARLY DIFFERENCE IN TAXES between PROPOSED and CONTINGENT:			\$104.52
		WEEKLY DIFFERENCE IN TAXES:	\$2.01
		DAILY DIFFERENCE IN TAXES:	\$0.29

ASSUMES NO CHANGE IN ASSESSED VALUES!



Voting History

DATE	YES VOTES	NO VOTES	TOTAL VOTES	PASS %	
May 21, 2002	1212	802	2014	60.18%	
June 3, 2003	2614	1082	3696	70.73%	
May 18, 2004	1638	1325	2963	55.28%	
May 17, 2005	1624	1864	3488	46.56%	
June 21, 2005	2708	1861	4569	59.27%	REVOTE
May 16, 2006	1729	1826	3555	48.64%	
June 20, 2006	2857	1816	4673	61.14%	REVOTE
May 15, 2007	1885	1333	3218	58.58%	
May 20, 2008	1447	1302	2749	52.64%	
May 19, 2009	1545	850	2395	64.51%	
May 18, 2010	3033	1847	4880	62.15%	
May 17, 2011	2500	2485	4985	50.15%	
May 15, 2012	1758	1458	3216	54.66%	
May 21, 2013	1864	1183	3047	61.17%	
May 20, 2014	1542	785	2327	66.27%	
May 19, 2015	1355	564	1919	70.61%	
May 17, 2016	1348	674	2022	66.67%	
May 16, 2017	1149	478	1627	70.62%	
May 15, 2018	1048	683	1731	60.54%	
Percentage change from last year			6.39%		



School District Budget Notice			
Overall Budget Proposal	Budget Adopted for the 2018-19 School Year	Budget Proposed for the 2019-20 School Year	Contingency Budget for the 2019-20 School Year *
Total Budget Amount, Not Including Separate Propositions	\$240,038,811	\$246,356,125	\$244,634,712
Increase/Decrease for the 2019-20 School Year		\$6,317,314	\$4,595,901
Percentage Increase/Decrease in Proposed Budget		2.63%	1.91%
Change in the Consumer Price Index		2.44%	

A. Proposed Levy to Support the Total Budgeted Amount	\$99,641,391	\$101,362,804	
B. Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Levy for Non-Excludable Propositions, if Applicable **	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$99,641,391	\$101,362,804	\$99,641,391
F. Total Permissible Exclusions	\$0	\$	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$0	\$	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$99,641,391	\$101,362,804	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$0	\$0	

Administrative Component	\$23,116,747	\$24,545,915	\$23,828,738
Program Component	\$183,999,893	\$189,581,863	\$188,495,326
Capital Component	\$32,922,171	\$32,228,347	\$31,310,648

*** Pursuant to Section 2023 of the Education Law - If the proposed budget is defeated for the 19-20 school year, additional reductions to the budget may be necessary. However, that determination would be made by the board of education who determines what items are essential to the basic educational programs or to the health, safety and welfare of students and staff. In addition, community use of school facilities would be prohibited if there would be any costs incurred. The tax levy under the contingent budget would by law be set at the same level as the 18-19 which could require further cuts to the budget and/or application of additional funds from reserves.**

	Description	Amount
** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)	None	\$ 0.00
		\$
		\$
		\$

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov

Estimated Basic STAR Exemption Savings ¹ (Under the Budget Proposed for the 2019-20 School Year)	\$1,328
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¹ The basic school tax relief (STAR) exemption is authorized by Section 425 of the Real Property Tax Law.

The annual budget vote for the fiscal year 2019-20 by the qualified voters of the William Floyd school district, Suffolk County, New York, will be held at William Floyd High school(s) in said district on Tuesday, May 21, 2019 at 7:00 am/pm prevailing time *OR* between the hours of 7:00am and 9:00pm, prevailing time in the William Floyd High school(s), at which time the polls will be opened to vote by voting ballot or machine.

Aviso de Presupuesto del Distrito Escolar			
Propuesta de Presupuesto General	Presupuesto Adoptado para el Año Escolar 2018-19	Presupuesto Propuesto para el Año Escolar 2019-20	Presupuesto de Contingencia para el Año Escolar 2019-20 *
Monto Total del Presupuesto, Sin Incluir Propositiones Separadas	\$240,038,811	\$246,356,125	\$244,634,712
Aumento/Disminución Para el Año Escolar 2019-20		\$6,317,314	\$4,595,901
Porcentaje de Aumento/Disminución en el Presupuesto Propuesto		2.63%	1.91%
Cambio en el Índice de Precios al Consumidor		2.44%	

A. Impuesto Propuesto Para Respalda El Monto Total Presupuestado	\$99,641,391	\$101,362,804	
B. Impuesto Para Respalda La Deuda de la Biblioteca, Si Corresponde	\$0	\$0	
C. Recaudación de Impuestos Por Propositiones No Excluibles, Si Corresponde **	\$0	\$0	
D. Cantidad Total de La Reserva de Límite Fiscal Utilizada Para Reducir el Gravamen Del Año Corriente	\$0	\$0	
E. Propuesto Total de Impuesto Fiscal Para el Año Escolar (A + B + C - D)	\$99,641,391	\$101,362,804	\$99,641,391
F. Total de Exclusiones Permisibles	\$0	\$0	
G. Límite del Impuesto a la Escuela, <u>Excluyendo</u> el Impuesto Por las Exclusiones Permitidas	\$0	\$0	
H. Propuesto Total de Impuesto Fiscal Para el Año Escolar, <u>Excluyendo</u> el Impuesto Para Pagar la Deuda de la Biblioteca y/o Exclusiones (E - B - F + D)	\$99,641,391	\$101,362,804	
I. Diferencia: G - H (El Valor Negativo Requiere 60.0% de Aprobación del Votante - Vea la Nota Debajo de Propositiones Separadas) **	\$0	\$0	

Componente Administrativo	\$23,116,747	\$24,545,915	\$23,828,738
Componente del Programa	\$183,999,893	\$189,581,863	\$188,495,326
Componente de Capital	\$32,922,171	\$32,228,347	\$31,310,648

*** De conformidad con la Sección 2023 de la Ley de Educación - Si el presupuesto propuesto es rechazado para el año escolar 19-20, pueden ser necesarias reducciones adicionales al presupuesto. Sin embargo, la junta de educación tomará esa decisión y determinará qué elementos son esenciales para los programas educativos básicos o para la salud, la seguridad y el bienestar de los estudiantes y el personal. Además, el uso comunitario de las instalaciones escolares estaría prohibido si se incurriera en algún costo. La recaudación de impuestos según el presupuesto contingente se establecería por ley al mismo nivel que el 18-19, lo que podría requerir más recortes en el presupuesto y / o la aplicación de fondos adicionales de las reservas.**

	Descripción	Cantidad
** Enumere las Propositiones Separadas que no están incluidas en el Monto Total Presupuestado: (La Recaudación de Impuestos asociada con las propositiones de servicios educativos o de transporte no son elegibles para la exclusión y pueden afectar los requisitos de aprobación de los votantes)	None	\$0.00
		\$
		\$
		\$

NOTA: Envíe una versión electrónica (Word o PDF) de este formulario completado a: emscmgts@nysed.gov

Ahorros de Exención STAR Estimados Basicos ¹ (Bajo el Presupuesto Propuesto para el Año Escolar 2019-20)	\$1,328
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¹ La exención de la desgravación fiscal básica para (STAR) está autorizada por el artículo 425 de la Ley del Impuesto sobre Bienes Inmuebles

La votación del presupuesto anual para el año fiscal 2019-20 por los votantes calificados del distrito escolar de William Floyd school district, Condado de Suffolk, Nueva York, se llevará a cabo en la escuela (s) William Floyd High school en dicho distrito el martes 21 de mayo de 2019 a las 7: 00 am/pm hora predominante *O* entre las horas de 7:00am y 9:00pm, hora predominante en la(s) escuela(s) William Floyd High, momento en el cual se abrirán las urnas para votar mediante votación con boleta o máquina.

2019-20 Property Tax Report Card

580232 - William Floyd School District

Contact Person: David Beggins

Telephone Number: 631-874-1684

	Budgeted 2018-19	Proposed Budget 2019-20
Total Budgeted Amount, not Including Separate Propositions	\$240,038,811	\$246,356,125
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	\$99,641,391	\$101,362,804
B. Tax Levy to Support Library Debt, if Applicable	\$0	\$0.00
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	\$0	\$0.00
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	\$0	\$0.00
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$99,641,391	\$101,362,804
F. Permissible Exclusions to the School Tax Levy Limit	\$0	\$0.00
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	\$100,975,964	\$103,365,125
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$99,641,391	\$101,362,804
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	\$1,334,573	\$2,002,321
Public School Enrollment	8951	8921
Consumer Price Index	2.13%	

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2018-19, includes any carryover from 2017-18 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2018-19	Estimated 2019-20
Adjusted Restricted Fund Balance	\$36,044,939	\$29,540,419
Assigned Appropriated Fund Balance	\$9,650,000	\$9,650,000
Adjusted Unrestricted Fund Balance	\$9,601,552	\$9,854,245
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

Schedule of Reserve Funds

Reserve Type	3/31/19 Actual Balance	6/30/19 Estimated Ending Balance	How much of the Reserve will be used in the 2019-2020 School Year?
Capital	\$2,500,000	\$2,500,000	\$2,500,000
Repair	\$2,375,000	\$2,375,960	\$0
Workers' Compensation	\$2,357,463	\$2,357,463	\$1,310,000
Unemployment Insurance	\$631,747	\$631,747	\$35,000
Reserve for Tax Reduction	\$0	\$0	\$0
Mandatory Reserve for Debt Service	\$0	\$0	\$0
Insurance	\$2,699,889	\$2,699,889	\$1,100,000
Property Loss	\$0	\$0	\$0
Liability	\$0	\$0	\$0
Tax Certiorari	\$0	\$0	\$0
Reserve for Insurance Recoveries	\$0	\$0	\$0
Employee Benefit Accrued Liability	\$6,683,008	\$6,083,008	\$650,000
Retirement Contribution	\$10,892,352	\$10,892,352	\$2,125,000
Reserve for Uncollected Taxes	\$0	\$0	\$0
TRS Reserve - ERS Sub Reserve	\$0	\$2,000,000	\$1,000,000

* Note: Highlighted Reserves will be allowed multiple entries on the real PTRC, but for the purpose of this report please combine into one line.

2019-20 Ficha de información impositiva de bienes

580232 - William Floyd School District

Persona de contacto: David Beggins	Presupuestado 2018-19	Presupuesto propuesto 2019-20
Número telefónico: 631-874-1684		
Cantidad total presupuestada, no se incluyen las propuestas independientes	\$240,038,811	\$246,356,125
A. Gravamen fiscal propuesto para financiar el monto total ¹	\$99,641,391	\$101,362,804
B. Gravamen fiscal para financiar la deuda de la biblioteca, si corresponde	\$0	\$0
C. Gravamen fiscal para las propuestas no excluibles, si corresponde ²	\$0	\$0
D. Monto de reserva de capital fiscal total para reducir el gravamen anual y actual, si corresponde	\$0	\$0
E. Gravamen fiscal anual total propuesto para la escuela (A + B + C - D)	\$99,641,391	\$101,362,804
F. Exclusiones permitidas al límite de gravamen fiscal y escolar	\$0	\$0
G. Límite del gravamen fiscal y escolar, excluye el gravamen fiscal para la exclusión permisible ³	\$100,975,964	\$103,365,125
H. Gravamen fiscal total propuesto para el año escolar, sin incluir el gravamen fiscal para financiar la deuda de la biblioteca y/o las exclusiones permitidas (E - B - F + D)	\$99,641,391	\$101,362,804
I. Diferencia: (G - H); (el valor negativo precisa del 60.0 % de la aprobación por parte de los votantes) ²	\$1,334,573	\$2,002,321
Inscripción escolar pública	8951	8921
Índice de precios al consumidor	2.13%	

¹ Incluye cualquier reserva del año anterior por exceso del gravamen fiscal, se incluyen los intereses

² La recaudación de impuestos asociada a las propuestas de servicios educativos o de transporte no es elegible para la exclusión según el límite del gravamen fiscal escolar afectar los requisitos de aprobación de los votantes

³ Para 2018-19, incluye cualquier remanente de 2017-18 y excluye cualquier recaudación de impuestos para la deuda de la biblioteca o la reserva del año anterior para la de impuestos en exceso, incluidos los intereses

	Real 2018-19	Estimado 2019-20
Saldo de fondos restringido y ajustados	\$36,044,939	\$29,540,419
Saldo de fondos pertinentes y ajustados	\$9,650,000	\$9,650,000
Saldo de fondos no restringido y ajustados	\$9,601,552	\$9,854,245
Saldo de fondos no restringido y ajustados como un porcentaje del presupuesto total	4.00%	4.00%

Lista de Fondos de Reserva			
Tipo de reserva	31/3/19 Saldo real	30/6/19 Saldo final estimado	¿Cuánto se usará de la reserva durante el periodo escolar 2019-2020?
Capital	\$2,500,000	\$2,500,000	\$2,500,000
Ajuste	\$2,375,000	\$2,375,960	\$0
Indemnización laboral	\$2,357,463	\$2,357,463	\$1,310,000
Seguro de desempleo	\$631,747	\$631,747	\$35,000
Reserva para la reducción impositiva	\$0	\$0	\$0
Reserva obligatoria para los servicios de deuda	\$0	\$0	\$0
Seguro	\$2,699,889	\$2,699,889	\$1,100,000
Pérdida de bienes	\$0	\$0	\$0
Obligaciones	\$0	\$0	\$0
Impuesto Certiorari	\$0	\$0	\$0
Reserva por la recuperación de seguro	\$0	\$0	\$0
Obligaciones acumuladas de beneficios para el empleado	\$6,683,008	\$6,083,008	\$650,000
Contribución previsional	\$10,892,352	\$10,892,352	\$2,125,000
Reserva para impuesto no cobrados	\$0	\$0	\$0
Otras reservas	\$0	\$2,000,000	\$1,000,000

*Nota: Se permitirán varias entradas en el PTRC real de las reservas resaltadas, pero a los efectos de este informe, se ruega combinar en una sola línea

Salary: Administrative Compensation Information

WILLIAM FLOYD UFSD

Official - as of 05/13/2019 12:34 PM

Form Due May 13, 2019

2019-2020 Salary Threshold = \$138,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2019-2020.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

*The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.*

Report Estimated Salaries in the Budget for the 2019-2020 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

Title	Salary Benefits	Employee	Other Remuneration
Superintendent of Schools	245,776	65,784	5,794
Associate, Assistant and Deputy Superintendents (Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)			
ASSISTANT SUPERINTENDENT FOR BUSINESS	218,971	63,021	2,306
ASSISTANT SUPERINTENDENT FOR HUMAN RE	228,147	63,967	1,976
ASSISTANT SUPERINTENDENT FOR ELEMENTA	199,729	61,037	1,556
ASSISTANT SUPERINTENDENT FOR SECONDAR	196,729	60,727	1,467
PRINCIPAL ALTERNATIVE ELEMENTARY SCHOO	142,000		
PRINCIPAL ALTERNATIVE HIGH SCHOOL	148,749		
PRINCIPAL ELEMENTARY SCHOOL	172,000		
PRINCIPAL MIDDLE SCHOOL	163,000		
ASSISTANT PRINCIPAL MIDDLE SCHOOL	161,000		
ASSISTANT PRINCIPAL MIDDLE SCHOOL	154,000		
DIRECTOR OF GRANTS AND ELEMENTARY EDU	152,728		
PRINCIPAL ELEMENTARY SCHOOL	160,000		
DIRECTOR OF ATHLETICS	175,000		
COORDINATOR OF MUSIC	159,422		
DIRECTOR OF STUDENT INFORMATION AND SE	149,514		
PRINCIPAL ELEMENTARY SCHOOL	147,000		
PRINCIPAL MIDDLE SCHOOL	224,641		
PRINCIPAL HIGH SCHOOL	180,000		
ASSISTANT DIRECTOR OF SPECIAL EDUCATION	139,837		
DIRECTOR OF HUMAN RESOURCES	140,524		
DIRECTOR OF SPECIAL EDUCATION	174,029		
PRINCIPAL ELEMENTARY SCHOOL	172,000		



FUNC	OBJ	LOC	DESCRIPTION	2018-19 Budget	2019-20 Proposed Budget
1010	1690	0	SALARIES:CONTRACT:NON-PRO	\$ 9,900	\$ 10,750
1010	2000	0	EQUIPMENT	\$ -	
1010	4000	0	CONTRACTUAL EXPENSE	\$ 8,500	\$ 8,500
1010	4965	0	#657.490 POLICY MANUAL - ERIE BOCES	\$ 8,500	\$ 7,500
1010	5000	0	MATERIALS & SUPPLIES	\$ 4,800	\$ 4,500
			A 1010....BOARD OF EDUCATION	\$ 31,700	\$ 31,250
1040	1690	0	SALARIES:CONTRACT:NON-INSTRUCTIONAL	\$ 8,555	\$ 8,475
			A 1040....DISTRICT CLERK	\$ 8,555	\$ 8,475
1060	4000	0	CONTRACTUAL EXPENSE	\$ 14,250	\$ 20,500
1060	4026	0	VOTING MACHINE RENTAL	\$ -	\$ -
1060	4926	0	BOCES - VOTER REGISTR. SERV	\$ 21,500	\$ 21,500
1060	5000	0	MATERIALS & SUPPLIES	\$ 6,500	\$ 6,500
			A 1060....DISTRICT MEETING	\$ 42,250	\$ 48,500
			GENERAL SUPPORT	\$ 82,505	\$ 88,225
1240	1590	0	SALARIES:CONTRACT:INSTRUCTIONAL	\$ 240,251	\$ 267,250
1240	1600	0	SALARIES:NON-INSTRUCTIONAL	\$ -	\$ -
1240	1601	0	SALARIES:NON-INSTRUCT:OVERTIME	\$ 750	\$ 550
1240	1605	0	SALARIES:INSTRUCTIONAL - SEVERANCE	\$ -	\$ -
1240	1690	0	SALARIES:CONTRACT:NON-INSTRUCTIONAL	\$ 120,500	\$ 140,250
1240	2000	0	EQUIPMENT	\$ 2,000	\$ 2,000
1240	4000	0	CONTRACTUAL EXPENSE	\$ 9,750	\$ 8,500
1240	5000	0	MATERIALS & SUPPLIES	\$ 6,500	\$ 6,500
			A 1240....CHIEF SCHOOL ADMINISTRATION	\$ 379,751	\$ 425,050
1245	1500	0	SALARIES: OTHER (vac day buy-back)	\$ 116,000	\$ 115,500
1245	1501	0	SALARIES: OTHER (sick day buy-back)	\$ 70,000	\$ 75,000
1245	1590	0	SALARIES: ASST. SUPERINTENDENTS	\$ 388,250	\$ 412,500
1245	1601	0	SALARIES: NON-INSTRUCTIONAL: OVERTIME	\$ 4,000	\$ 4,000
1245	1603	0	SALARIES: NON-INSTRUCTIONAL: SICK PAY BUYOUT	\$ 1,500	\$ 1,650
1245	1605	0	SEVERANCE: NON-INSTRUCTIONAL	\$ -	\$ -
1245	1690	0	SALARIES:CONTRACT:NON-INSTRUCTIONAL	\$ 94,500	\$ 101,250
1245	4000	0	CONTRACTUAL	\$ -	\$ -
1245	4000	10	CONTRACTUAL - ELEMENTARY DW	\$ 10,000	\$ 3,000
1245	4000	20	CONTRACTUAL - SECONDARY DW	\$ 10,000	\$ 10,000
1245	5000	0	MATERIALS & SUPPLIES	\$ -	\$ -
1245	5000	10	MATERIALS & SUPPLIES - ELEMENTARY DW	\$ 10,000	\$ 8,000
1245	5000	20	MATERIALS & SUPPLIES - SECONDARY DW	\$ 10,000	\$ 10,000
			A 1245....ASST./ASSOC. SUPERINTENDENT	\$ 714,250	\$ 740,900
			CENTRAL ADMINISTRATION	\$ 1,094,001	\$ 1,165,950
1310	1590	0	SALARIES:CONTRACT:INSTRUCTIONAL	\$ 350,250	\$ 360,250
1310	1600	0	SALARIES:NON-INSTRUCTIONAL - SUBS	\$ -	\$ -
1310	1601	0	SALARIES:NON-INSTRUCT:OVERTIME	\$ 25,000	\$ 15,000
1310	1603	0	SALARIES: NON-INSTRUCTIONAL: SICK PAY BUYOUT	\$ 4,500	\$ 4,500
1310	1605	0	SEVERANCE:NON-INSTRUCTIONAL	\$ -	\$ -
1310	1607	0	DECLINATION OF BENEFITS	\$ -	\$ 4,000
1310	1690	0	SALARIES:CONTRACT:NON-INSTRUCTIONAL	\$ 505,000	\$ 528,500
1310	1695	0	PRIOR YR. RETRO SALARY	\$ -	\$ -
1310	2000	0	EQUIPMENT	\$ -	\$ -
1310	4000	0	CONTRACTUAL EXPENSE	\$ 85,000	\$ 50,000
1310	4022	0	BANK SERVICE CHARGES	\$ -	\$ -
1310	4934	0	#665.490 STATE AID PLANNING - BOCES	\$ 3,850	\$ 4,500
1310	4996	0	ACTUARIAL SERV. FOR POST EMPL BENE.	\$ 25,500	\$ 25,500
1310	4997	0	#695.490 FLEX BENEFITS MANAGEMENT	\$ 9,250	\$ 9,250
1310	4972	0	#668.490 SCH BUS AFF. NAS BOCES	\$ -	\$ -
1310	5000	0	MATERIALS & SUPPLIES	\$ 20,000	\$ 20,000
			A 1310....BUSINESS ADMINISTRATION	\$ 1,028,350	\$ 1,021,500
1320	4000	0	CONTRACTUAL EXPENSE	\$ 140,000	\$ 120,000
			A 1320....AUDITING	\$ 140,000	\$ 120,000
1325	1590	0	SALARIES:CONTRACT:INSTRUCTIONAL	\$ 8,500	\$ -
1325	4000	0	CONTRACTUAL EXPENSE	\$ 7,500	\$ -
1325	4022		BANK SERVICE CHARGES	\$ 28,500	\$ 20,000
1325	5000	0	MATERIALS & SUPPLIES	\$ -	\$ -
			A 1325....TREASURER	\$ 44,500	\$ 20,000



FUNC	OBJ	LOC	DESCRIPTION	2018-19 Budget	2019-20 Proposed Budget
1345	1590	0	SALARIES - PROF - PURCHASING AGENT	\$ 98,000	\$ 94,500
1345	1603	0	SALARIES - OTHER SICK BUY	\$ -	\$ 4,500
1345	1604	0	SALARIES - OTHER VACATION BUY	\$ -	\$ 10,000
1345	4000	0	CONTRACTUAL EXPENSE	\$ 5,250	\$ 5,500
1345	4928	0	#612.010 COOPERATIVE PURCHASING - BOCES	\$ 10,100	\$ 12,000
1345	4929	0	#652.010 COOPERATIVE BIDDING - NASSAU BOCES	\$ 400	\$ 400
1345	5000	0	MATERIALS & SUPPLIES	\$ -	\$ -
			A 1345....PURCHASING	\$ 113,750	\$ 126,900
1380	4000	0	CONTRACTUAL EXPENSE - FISCAL ADVISORS	\$ 12,500	\$ 12,500
			A 1380....FISCAL AGENT FEE	\$ 12,500	\$ 12,500
			A 13....FINANCE	\$ 1,339,100	\$ 1,300,900
1420	4000	0	GENERAL CONTRACTUAL - LEGAL - OTHER	\$ 205,000	\$ 175,000
1420	4071	0	GENERAL LEGAL RETAINER	\$ 60,000	\$ 60,000
1420	4072	0	BOND COUNSEL	\$ 13,500	\$ 13,500
1420	4073	0	ARBITRATION	\$ -	\$ -
1420	4074	0	PERSONNEL LEGAL RETAINER	\$ 95,000	\$ 95,000
1420	4075	0	PERSONNEL CONTRACTUAL - LEGAL - OTHER	\$ 275,000	\$ 250,000
			A 1420....LEGAL	\$ 648,500	\$ 593,500
1430	1590	0	SALARIES:CONTRACT:PROFESSIONAL	\$ 355,000	\$ 368,250
1430	1600	0	SALARIES:NON-CERTIFIED - PROJECTS	\$ 1,500	\$ 1,750
1430	1601	0	SALARIES:NON-PROFESS:OVER	\$ 17,500	\$ 18,500
1430	1605	0	SEVERANCE	\$ -	\$ -
1430	1690	0	SALARIES:CONTRACT:NON-PRO	\$ 357,500	\$ 345,000
1430	2000	0	EQUIPMENT	\$ 35,000	\$ -
1430	4000	0	CONTRACTUAL EXPENSE	\$ 80,000	\$ 80,000
1430	4071	0	LEGAL RETAINER	\$ -	\$ -
1430	4073	0	CONTRACTUAL - LEGAL - OTHER	\$ -	\$ -
1430	4922	0	#531 BOCES MY LEARNING PLAN	\$ 38,500	\$ 38,500
1430	4927	0	#602.010 NEGOTIATIONS INFO SERVICE & JOB FAIRS	\$ -	\$ -
1430	4928	0	#617.490 EAP PROGRAM	\$ -	\$ -
1430	4935	0	#678.490 EDUCATIONAL RECRUITMENT	\$ -	\$ -
1430	4982	0	628.010 SUBSTITUTE SERVICE	\$ 155,000	\$ 145,000
1430	4983	0	#690.490 ONLINE APPLICATION SERVICE	\$ 12,500	\$ 13,500
1430	4997	0	#695.490 INSUR MNGMT FLEX BENEFITS	\$ -	\$ -
1430	5000	0	MATERIALS & SUPPLIES	\$ 13,250	\$ 12,500
			A 1430....PERSONNEL	\$ 1,065,750	\$ 1,023,000
1480	1600	0	SALARIES:NON-PROFESS.	\$ -	\$ -
1480	1600	9	SALARIES:SUMMER NON-INSTRUCTIONAL	\$ -	\$ -
1480	1601	0	SALARIES:NON-PROFESS:OVER	\$ 2,000	\$ 2,000
1480	1603	0	SALARIES - OTHER SICK BUY	\$ -	\$ 2,500
1480	1604	0	SALARIES - OTHER VACATION BUY	\$ -	\$ 4,000
1480	1690	0	SALARIES:NON-CERTIFIED PR SPECIALIST	\$ 166,000	\$ 200,000
1480	2000	0	EQUIPMENT	\$ 2,000	
1480	4000	0	CONTRACTUAL EXPENSE	\$ 31,150	\$ 28,750
1480	4005	0	POSTAGE	\$ 73,000	\$ 75,000
1480	4979	0	#609 PUBLIC RELATIONS SHARED SERVICE	\$ -	\$ -
1480	5000	0	MATERIALS & SUPPLIES	\$ 11,000	\$ 9,500
			A 1480....PUBLIC INFO & SERVICES	\$ 285,150	\$ 321,750
			A 14....STAFF	\$ 1,999,400	\$ 1,938,250
1620	1600	0	SALARIES:NON-PROFESS.	\$ -	\$ -
1620	1601	0	CUSTODIAL OVERTIME - DISTRICT WIDE	\$ -	\$ -
1620	1601	11	CUSTODIAL OVERTIME-REGULAR	\$ 14,250	\$ 15,000
1620	1601	12	CUSTODIAL OVERTIME-REGULAR	\$ 14,250	\$ 15,000
1620	1601	13	CUSTODIAL OVERTIME-REGULAR	\$ 14,250	\$ 15,000
1620	1601	14	CUSTODIAL OVERTIME-REGULAR	\$ 14,250	\$ 15,000
1620	1601	15	CUSTODIAL OVERTIME-REGULAR	\$ 14,250	\$ 15,000
1620	1601	21	CUSTODIAL OVERTIME-REGULAR	\$ 84,000	\$ 94,000
1620	1601	22	CUSTODIAL OVERTIME-REGULAR	\$ 27,500	\$ 32,500
1620	1601	23	CUSTODIAL OVERTIME REGULAR	\$ 27,500	\$ 32,500
1620	1603	0	SALARIES:SICK PAY BUYOUT	\$ 35,500	\$ 35,500
1620	1604	0	SALARIES:PERFECT ATTENDANCE	\$ 8,000	\$ 8,000
1620	1605	0	SALARIES:CONTRACT:SEVERANCE	\$ -	\$ -
1620	1608	0	SALARIES:OTHER:SUBSTITUTE	\$ 1,000	\$ 1,000



FUNC	OBJ	LOC	DESCRIPTION	2018-19	2019-20
				Budget	Proposed Budget
1620	1608	11	SALARIES:OTHER:SUBSTITUTE	\$ 10,000	\$ 10,000
1620	1608	12	SALARIES:OTHER:SUBSTITUTE	\$ 10,000	\$ 10,000
1620	1608	13	SALARIES:OTHER:SUBSTITUTE	\$ 10,000	\$ 10,000
1620	1608	14	SALARIES:OTHER:SUBSTITUTE	\$ 10,000	\$ 10,000
1620	1608	15	SALARIES:OTHER:SUBSTITUTE	\$ 12,000	\$ 12,000
1620	1608	21	SALARIES:OTHER:SUBSTITUTE	\$ 40,000	\$ 25,000
1620	1608	22	SALARIES:OTHER:SUBSTITUTE	\$ 15,000	\$ 10,000
1620	1608	23	SALARIES:OTHER:SUBSTITUTE	\$ 15,000	\$ 10,000
1620	1690	11	SALARIES:CONTRACT:NON-INSTR - Floyd El	\$ 295,750	\$ 290,750
1620	1690	12	SALARIES:CONTRACT:NON-INSTR - Woodhull	\$ 345,250	\$ 361,250
1620	1690	13	SALARIES:CONTRACT:NON-INSTR - Moriches	\$ 251,520	\$ 241,520
1620	1690	14	SALARIES:CONTRACT:NON-INSTR - Tangier	\$ 255,750	\$ 208,250
1620	1690	15	SALARIES:CONTRACT:NON-INSTR - Hobart	\$ 342,500	\$ 339,250
1620	1690	21	SALARIES:CONTRACT:NON-INSTR - High School	\$ 1,175,250	\$ 1,125,250
1620	1690	22	SALARIES:CONTRACT:NON-INSTR - Paca	\$ 455,750	\$ 415,250
1620	1690	23	SALARIES:CONTRACT:NON-INSTR - WFMS	\$ 423,250	\$ 475,750
1620	1690	35	SALARIES:CONTRACT:NON-INSTR - Floyd Acad	\$ -	\$ -
1620	1690	42	SALARIES:CONTRACT:NON-INSTR - Learning Ctr	\$ -	\$ 35,000
1620	1695	0	PRIOR YR. RETRO SALARY	\$ -	\$ -
1620	2000	0	EQUIPMENT	\$ 125,000	\$ 175,000
1620	4000	0	CONTRACTUAL EXPENSE	\$ 175,000	\$ 200,000
1620	4010	0	FUEL OIL	\$ 125,000	\$ 105,000
1620	4019	0	NATURAL / PROPANE GAS	\$ 1,016,000	\$ 750,250
1620	4023	0	BLDG/EQUIP APPRAISAL	\$ 5,000	\$ 5,000
1620	4025	0	ELECTRICITY	\$ 2,525,000	\$ 2,300,250
1620	4030	0	WATER	\$ 45,000	\$ 55,000
1620	4040	0	TELECOMMUNICATIONS	\$ 135,000	\$ 135,000
1620	4109	0	FUEL OIL TANK REPAIRS	\$ 7,500	\$ 7,500
1620	4112	0	HAZARDOUS WASTE:CHEMICAL	\$ 25,500	\$ 20,000
1620	4123	0	GLASS REPLACEMENT	\$ 25,000	\$ 30,000
1620	4303	0	EMERG GENERATOR SERV CONTRACT	\$ 15,000	\$ 15,000
1620	4304	0	VISUAL INSPECTIONS	\$ 7,500	\$ 7,500
1620	4308	0	RPZ INSPECTIONS / REPAIRS	\$ 5,000	\$ 5,000
1620	4313	0	CARTAGE	\$ 135,000	\$ 135,000
1620	4322	0	WATER TREATMENT	\$ 85,000	\$ 85,000
1620	4401	0	EQUIPMENT REPAIRS	\$ 30,000	\$ 30,000
1620	4402	0	EMERGENCY LIGHTING REPAIR EXPENSE	\$ -	\$ 25,000
1620	4403	0	GENERATOR REPAIRS / SVC CONTRACTS	\$ 75,000	\$ 50,000
1620	4405	0	ROOF REPAIRS	\$ 50,000	\$ 30,000
1620	4406	0	SOUND SYSTEM REPAIRS	\$ 24,000	\$ 40,000
1620	4407	0	BELL / CLOCK REPAIRS	\$ -	\$ 5,000
1620	4411	0	HEATING/AC REPAIR EXPENSE	\$ 125,000	\$ 130,000
1620	4412	0	BOILER REPAIRS / SCV. CONTRACTS	\$ 100,000	\$ 100,000
1620	4413	0	AUTO PNEUMATIC TEMP CONTROL CONTRACT	\$ 101,250	\$ 101,250
1620	4414	0	PEST CONTROL MAINT / SVC CONTACT	\$ 14,000	\$ 18,500
1620	4415	0	FIRE EXTINGUISHER REPAIRS	\$ 12,000	\$ 12,000
1620	4416	0	CESSPOOL MAINT REPAIRS / SVC CONTRACTS	\$ 27,500	\$ 35,000
1620	4417	0	STORM DRAIN MAINT	\$ 50,000	\$ 50,000
1620	4418	0	TELEPHONE REPAIRS / SVC CONTRACT	\$ 25,000	\$ 25,000
1620	4419	0	FIRE SECURITY ALARM REPAIRS/SVC CONTRA	\$ 120,000	\$ 155,000
1620	4421	0	ELEVATOR REPAIRS / SVC CONTRACTS	\$ 40,500	\$ 45,500
1620	4967	0	BOCES - HEALTH & SAFTEY	\$ 8,000	\$ 8,000
1620	4971	0	#618.020 HEALTH & SAFETY EMERGENCY	\$ 600	\$ 600
1620	5000	0	CUSTODIAL SUPPLIES	\$ 500,000	\$ 500,000
1620	5001	0	UNIFORMS	\$ 45,000	\$ 55,000
			A 1620....CUSTODIAL	\$ 9,726,120	\$ 9,314,120
1621	1601	0	SALARY - OVERTIME-REGULAR	\$ 35,000	\$ 35,000
1621	1603	0	SALARIES:SICK PAY BUYOUT	\$ 6,500	\$ 6,500
1621	1604	0	SALARIES:PERFECT ATTENDANCE	\$ 1,000	\$ 1,000
1621	1608	0	SALARIES:OTHER:SUBSTITUTE		\$ 1,500
1621	1690	0	SALARIES:CONTRACT:NON-PRO	\$ 375,250	\$ 385,250
1621	1695	0	PRIOR YR. RETRO SALARY	\$ -	\$ -
1621	2000	0	EQUIPMENT	\$ 127,500	\$ 50,000
1621	4000	0	CONTRACTUAL EXPENSE	\$ 450,000	\$ 400,000
1621	4009	0	MEAL ALLOWANCE	\$ -	\$ -
1621	4028	0	EMERGENCY REPAIRS	\$ -	\$ -
1621	4029	0	VEHICLE REPAIR	\$ 13,000	\$ 8,000
1621	4070	0	PROFESSIONAL TECHNICAL	\$ 21,000	\$ 21,000
1621	4105	0	MAINTENANCE CONTRACTS - COGEN (NEW)	\$ -	\$ -



FUNC	OBJ	LOC	DESCRIPTION	2018-19 Budget	2019-20 Proposed Budget
1621	4308	0	RPZ WATER VALVE INSPECTIONS / REPAIRS	\$ 3,000	\$ 3,000
1621	4309	0	FOLDING DOOR/GYM CURT SERV CONTRACT	\$ 20,000	\$ 35,000
1621	4405	0	ROOF REPAIRS	\$ 65,000	\$ 80,000
1621	5000	0	MATERIALS & SUPPLIES	\$ 265,000	\$ 285,000
1621	5001	0	TELEPHONE REPAIR SUPPLIES	\$ 15,000	\$ 15,000
1621	5003	0	UNIFORMS	\$ 8,000	\$ 8,000
1621	5011	0	TECHNOLOGY WIRING & CHANGES	\$ 10,000	\$ 10,000
1621	5050	0	GASOLINE	\$ 15,000	\$ 15,000
			A 1621....MAINTENANCE OF PLANT	\$ 1,430,250	\$ 1,359,250
1622	1601	0	GROUND OVERTIME	\$ 105,500	\$ 105,500
1622	1603	0	SALARIES:SICK PAY BUYOUT	\$ 7,000	\$ 7,000
1622	1604	0	SALARIES:PERFECT ATTENDANCE	\$ 1,500	\$ 1,500
1622	1605	0	SALARIES:SEVERANCE	\$ -	\$ -
1622	1608	0	SALARIES:OTHER:SUBSTITUTE	\$ -	\$ 5,500
1622	1690	0	SALARIES:CONTRACT	\$ 465,750	\$ 465,750
1622	1965	0	PRIOR YR RETRO SALARY		\$ -
1622	2000	0	EQUIPMENT	\$ 255,000	\$ 165,000
1622	4000	0	CONTRACTUAL EXPENSE	\$ 205,000	\$ 205,000
1622	4002	0	SHOE/UNIFORM ALLOWANCE		\$ -
1622	4029	0	VEHICLE REPAIR	\$ 27,500	\$ 22,500
1622	4424	0	LAWN CARE - OTHER	\$ 120,000	\$ 105,000
1622	5000	0	MATERIALS & SUPPLIES	\$ 110,000	\$ 110,000
1622	5001	0	UNIFORMS	\$ 3,000	\$ 6,500
1622	5002	0	PAINT SUPPLIES	\$ -	\$ -
1622	5005	0	LIGHTING SUPPLIES	\$ -	\$ -
1622	5008	0	HARDWARE	\$ -	\$ -
1622	5009	0	SIGNS	\$ -	\$ -
1622	5050	0	GASOLINE	\$ 23,000	\$ 23,000
			A 1622....GROUNDS	\$ 1,323,250	\$ 1,222,250
1623	1590	0	SALARIES: NON-INSTRUCTIONAL	\$ 10,300	\$ 10,300
1623	1601	0	SECURITY OVERTIME	\$ 230,572	\$ 300,000
1623	1602	0	SECURITY MEAL MONEY	\$ 25,000	\$ 25,000
1623	1603	0	SALARIES:SICK PAY BUYOUT	\$ -	\$ 6,500
1623	1604	0	SALARIES:PERFECT ATTENDANCE	\$ 3,000	\$ 3,000
1623	1605	0	SALARIES:SEVERANCE	\$ -	\$ -
1623	1606	0	SECURITY POLICE OFFICER	\$ -	\$ -
1623	1606	35	ALTERNATIVE NON-INSTRUC OFF DUTY	\$ -	\$ -
1623	1607	0	DECLINATION OF BENEFITS	\$ -	\$ 55,000
1623	1611	0	SUB SECURITY GUARD	\$ 26,800	\$ 40,000
1623	1612	0	GUARD	\$ 999,750	\$ 975,000
1623	1613	0	SENIOR GUARD - CODE NAME CHANGE FROM HOURLY	\$ 215,750	\$ 200,250
1623	1614	0	SECURITY GUARD	\$ -	
1623	1614	9	SECURITY GUARD: SUMMER SCHOOL	\$ 15,000	\$ 15,000
1623	1614	21	SECURITY GUARD	\$ 512,500	\$ 575,250
1623	1614	22	SECURITY GUARD	\$ 175,750	\$ 205,250
1623	1614	23	SECURITY GUARD	\$ 220,250	\$ 200,250
1623	1614	35	SECURITY GUARD	\$ 40,250	\$ 33,500
1623	1614	42	SECURITY GUARD	\$ -	\$ 30,250
1623	1615	0	SENIOR SECURITY GUARD	\$ 130,000	\$ 130,000
1623	1616	0	DEPT LABOR REIMBURSEMENT	\$ -	\$ -
1623	1690	0	SALARIES - CONTR/SUPERVISION	\$ 41,250	\$ 45,250
1623	1695	0	PRIOR YR. RETRO SALARY	\$ -	\$ -
1623	2000	0	EQUIPMENT	\$ 45,000	\$ 5,000
1623	2200	0	COMPUTER HARDWARE	\$ -	\$ -
1623	4000	0	CONTRACTUAL EXPENSE	\$ 65,000	\$ 50,000
1623	4002	0	UNIFORM ALLOWANCE	\$ -	\$ -
1623	4009	0	MEAL ALLOWANCE	\$ -	\$ -
1623	4029	0	VEHICLE REPAIR	\$ 17,000	\$ 15,550
1623	4103	0	PAGER SYSTEM	\$ -	\$ -
1623	4600	0	COMPUTER SOFTWARE	\$ -	\$ -
1623	5000	0	MATERIALS & SUPPLIES	\$ 16,250	\$ 16,250
1623	5001	0	UNIFORMS	\$ 37,000	\$ 37,000
1623	5008	0	HARDWARE	\$ -	\$ -
1623	5050	0	GASOLINE	\$ 26,000	\$ 20,000
			A 1623....SECURITY	\$ 2,852,422	\$ 2,993,600
1624	1601	0	OVERTIME-REGULAR	\$ 15,000	\$ 15,000
1624	1601	11	OVERTIME-REGULAR	\$ 8,000	\$ 8,000



FUNC	OBJ	LOC	DESCRIPTION	2018-19 Budget	2019-20 Proposed Budget
1624	1601	12	OVERTIME-REGULAR	\$ 8,000	\$ 8,000
1624	1601	13	OVERTIME-REGULAR	\$ 8,000	\$ 8,000
1624	1601	14	OVERTIME-REGULAR	\$ 8,000	\$ 8,000
1624	1601	15	OVERTIME-REGULAR	\$ 8,000	\$ 8,000
1624	1601	21	OVERTIME-REGULAR	\$ 16,000	\$ 16,000
1624	1601	22	OVERTIME-REGULAR	\$ 12,000	\$ 12,000
1624	1601	23	OVERTIME-REGULAR	\$ 12,000	\$ 12,000
1624	1603	0	SALARIES:SICK PAY BUYOUT	\$ 24,500	\$ 24,500
1624	1604	0	SALARIES:PERFECT ATTENDANCE	\$ 3,500	\$ 3,500
1624	1605	0	NON INSTR SALARIES:SEVERANCE	\$ 65,000	
1624	1612	0	CUSTODIAL OVERTIME-ACTIVITIES	\$ -	\$ -
1624	1690	0	SALARIES:CONTRACT:NON-PRO	\$ 87,000	\$ 76,500
1624	1690	11	SALARIES:CONTRACT:NON-PRO	\$ 91,000	\$ 92,750
1624	1690	12	SALARIES:CONTRACT:NON-PRO	\$ 87,000	\$ 88,250
1624	1690	13	SALARIES:CONTRACT:NON-PRO	\$ 81,000	\$ 82,250
1624	1690	14	SALARIES:CONTRACT:NON-PRO	\$ 81,000	\$ 77,500
1624	1690	15	SALARIES:CONTRACT:NON-PRO	\$ 89,000	\$ 77,500
1624	1690	21	SALARIES:CONTRACT:NON-PRO	\$ 90,000	\$ 91,500
1624	1690	22	SALARIES:CONTRACT:NON-PRO	\$ 80,000	\$ 83,500
1624	1690	23	SALARIES:CONTRACT:NON-PRO	\$ 92,000	\$ 87,250
			A 1624....HEADS AND CHIEFS	\$ 966,000	\$ 880,000
1625	1600	0	SALARIES:NON-PROFESS.	\$ -	
1625	1601	0	SALARIES:NON-INSTRUCTIONAL OVERTIME	\$ 45,000	\$ 45,000
1625	1602	0	BLDG & GROUNDS MEAL MONEY & SHOE MONEY	\$ 29,000	\$ 29,000
1625	1603	0	SALARIES:SICK PAY BUYOUT	\$ -	\$ 4,000
1625	1604		SALARIES:Vacation BUYOUT	\$ -	\$ 6,500
1625	1605	0	BLDG & GROUNDS: SEVERANCE	\$ -	\$ -
1625	4926	0	#601 - FACILITIES WORK ORDER TRACKING	\$ -	\$ -
1625	1690	0	SALARIES:CONTRACT:NON-PRO	\$ 595,250	\$ 505,250
			A 1625....OPERATION - OTHER	\$ 669,250	\$ 589,750
1660	1601	0	OVERTIME-REGULAR	\$ 1,250	\$ 1,250
1660	1604	0	SALARIES:PERFECT ATTENDANCE	\$ -	\$ -
1660	1608	0	SALARIES:OTHER:SUBSTITUTE	\$ -	\$ 7,500
1660	1611	0	OVERTIME	\$ 1,500	\$ 2,500
1660	1690	0	SALARIES:CONTRACT:NON-PRO	\$ 43,000	\$ 38,750
1660	4000	0	CONTRACTUAL EXPENSE	\$ 3,000	\$ 3,000
1660	4029	0	VEHICLE REPAIR	\$ 1,500	\$ 1,500
1660	5000	0	MATERIALS & SUPPLIES	\$ 1,000	\$ 1,000
1660	5001	0	UNIFORMS	\$ 750	\$ 750
1660	5050	0	GASOLINE	\$ 4,250	\$ 2,000
			A 1660....CENTRAL STOREROOM	\$ 56,250	\$ 58,250
1670	1601	0	SALARIES:NON-PROFESS:OVER	\$ 12,500	\$ 13,500
1670	1604	0	SALARIES:Vacation BUYOUT	\$ -	\$ 2,750
1670	1690	0	SALARIES:CONTRACT:NON-PRO	\$ 65,250	\$ 90,000
1670	2000	0	EQUIPMENT	\$ 10,000	
1670	4000	0	CONTRACTUAL EXPENSE	\$ 40,000	\$ 20,000
1670	5000	0	MATERIALS & SUPPLIES	\$ 40,000	\$ 30,000
			A 1670....CENTRAL PRINTING	\$ 167,750	\$ 156,250
1680	1500	0	SALARIES:OTHER:VACATION BUY	\$ 4,500	\$ 10,000
1680	1590	0	SALARIES:OTHER:INSTRUCTIO	\$ -	
1680	1601	0	NON-INSTRUCTIONAL OVERTIME	\$ 3,000	\$ 3,000
1680	1690	0	SALARIES NON-INTR:COMPUTER TECHS	\$ 330,000	\$ 250,000
1680	1695	0	PRIOR YR. RETRO SALARY	\$ -	
1680	2200	0	COMPUTER HARDWARE	\$ 50,000	\$ 110,000
1680	4000	0	CONTRACTUAL EXPENSE	\$ 66,000	\$ 381,000
1680	4001	0	CONTRACTUAL EXPENSE - FIBER	\$ 63,000	\$ 63,000
1680	4600	0	CENTRAL DATA PROCESSING SOFTWARE	\$ 38,100	\$ 41,100
1680	4922	0	REGIONAL DATA: SITEIMPROVE	\$ -	\$ 8,250
1680	4923	0	#601 LAN/WAN MAINTENANCE	\$ 87,125	\$ 87,125
1680	4924	0	#601 LAN/WAN BOCES SUPPORT STAFF	\$ 385,000	\$ 542,000
1680	4925	0	#601 CONNECT ED & SHAREPOINT	\$ 25,700	\$ 26,500
1680	4926	0	#601.010 REGIONAL DATA PROCESSING	\$ 427,750	\$ 427,750
1680	4927	0	#601.XXX REGIONAL DP MULTI-YEAR CONTR. YR 1	\$ -	\$ -
1680	4928	0	#601.XXX REGIONAL DP MULTI-YEAR CONTR. YR 2	\$ -	\$ -
1680	4929	0	#601.XXX REGIONAL DP MULTI-YEAR CONTR. YR 3	\$ -	\$ -
1680	4930	0	#601.XXX REGIONAL DP MULTI-YEAR CONTRACT (2017)	\$ 149,840	\$ 149,840



FUNC	OBJ	LOC	DESCRIPTION	2018-19 Budget	2019-20 Proposed Budget
1680	4931	0	#601.XXX REGIONAL DP MULTI-YEAR CONTRACT (2012)	\$ -	\$ -
1680	4932	0	#601.XXX REGIONAL DP MULTI-YEAR CONTRACT (2015)	\$ 107,370	\$ 107,370
1680	5000	0	MATERIALS & SUPPLIES	\$ 15,000	\$ 20,000
			A 1680....CENTRAL DATA PROCESSING	\$ 1,752,385	\$ 2,226,935
1681	1601	0	SALARIES: NON-INSTRUCTIONAL OVERTIME	\$ 2,500	\$ 2,500
1681	1604	0	SALARIES:OTHER:VACATION BUY	\$ -	\$ 7,500
1681	1690	0	SALARIES: NON INSTRUCTIONAL	\$ 171,065	\$ 171,065
1681	1695	0	PRIOR YR. RETRO SALARY	\$ -	\$ -
1681	4000	0	CONTR. EXPENSE - DATA COLL. & ANALYSIS	\$ 40,000	\$ 40,000
1681	4926	0	#601 BOCES SERV - DATA COLLECT & ANALYSIS	\$ 645,750	\$ 645,750
1681	5000	0	MATERIALS & SUPPLIES - DATA COLL. & ANALYSIS	\$ 1,000	\$ 1,000
			A 1681....CENTRAL STOREROOM	\$ 860,315	\$ 867,815
			A1680.....CENTRAL DATA PROCESSING	\$ 2,612,700	\$ 3,094,750
			A 16....CENTRAL SERVICES	\$ 19,803,992	\$ 19,668,220
1910	4000	0	CONTRACTUAL EXPENSE	\$ 1,325,000	\$ 1,275,500
1910	4002	0	STUDENT ACCIDENT INSURANCE	\$ 190,250	\$ 205,250
			A 1910....UNALLOCATED INSURANCE	\$ 1,515,250	\$ 1,480,750
1920	4000	0	CONTRACTUAL EXPENSE	\$ 22,500	\$ 25,500
			A 1920....SCHOOL ASSOC. DUES	\$ 22,500	\$ 25,500
1930	4000	0	JUDGEMENT & CLAIMS (NOT IN RECORDS)		\$ -
			A 1930....JUDGEMENT & CLAIMS		\$ -
1980	4000	0	MTA PAYROLL TAX (new in 09-10)	\$ -	\$ -
			A1980....MTA PAYROLL TAX	\$ -	\$ -
1981	4941	0	#002.000 RENTAL OF FACILITIES	\$ 475,000	\$ 475,000
1981	4942	0	#001.000 ADMINISTRATIVE COSTS-BASIC	\$ 785,000	\$ 815,250
			A 1981....ADMIN CHARGES - BOCES	\$ 1,260,000	\$ 1,290,250
			A 19....SPECIAL ITEMS	\$ 2,797,750	\$ 2,796,500
			A 1....GENERAL SUPPORT	\$ 27,116,748	\$ 26,958,045
2010	1500	0	SALARIES:OTHER:INSTRUCTIO	\$ -	\$ -
2010	1500	9	SALARIES:OTHER:INSTRUCTIO	\$ -	\$ -
2010	1590	0	SALARIES:CONTRACT:PROFESS	\$ 600,250	\$ 590,250
2010	1591	0	SALARIES:OTHER:NTI	\$ -	\$ 10,000
2010	1592	0	SALARIES:OTHER:ELEMENTARY AMBASSADOR	\$ -	\$ 30,000
2010	1600	0	SALARIES:NON-PROFESS.	\$ -	\$ -
2010	1600	9	SALARIES:NON-PROFESS.	\$ -	\$ -
2010	1601	0	SALARIES:NON-PROFESS:OVER	\$ 2,500	\$ 3,500
2010	1605	0	NON INSTRUCT SALARIES: SEVERANCE	\$ -	\$ -
2010	1609	0	PARA HOLIDAY	\$ -	\$ -
2010	1690	0	SALARIES:CONTRACT:NON-PRO	\$ 101,250	\$ 126,500
2010	1695	0	PRIOR YR. RETRO SALARY	\$ -	\$ -
2010	2000	0	EQUIPMENT	\$ 18,500	\$ 18,500
2010	4000	0	CONTRACTUAL EXPENSE	\$ 5,880	\$ 5,880
2010	4001	0	PROJECT LEAD THE WAY - CONTRACTUAL	\$ 31,500	\$ 31,500
2010	4922	10	#530 & 531 SCHOOL/CURR IMPROVEMENT	\$ 35,000	\$ 165,000
2010	4922	20	#530 & 531 SCHOOL/CURR IMPROVEMENT	\$ 35,000	
2010	5000	0	MATERIALS & SUPPLIES	\$ 5,000	\$ 5,000
2010	5001	0	PROJECT LEAD THE WAY - MATERIALS & SUPPLIES	\$ 15,158	\$ 15,158
			A 2010....CURRICULUM DEVEL/SUPV	\$ 850,038	\$ 1,001,288
2020	1500	0	SALARIES:OTHER:INSTRUCTIO	\$ 30,000	\$ 25,000
2020	1501	21	SALARIES: PROFESSIONAL: CII SUPERVISION	\$ 23,000	\$ 41,500
2020	1590	0	SALARIES:CONTRACT:PROFESS		\$ 165,250
2020	1590	11	SALARIES:CONTRACT:PROFESS	\$ 265,500	\$ 295,250
2020	1590	12	SALARIES:CONTRACT:PROFESS	\$ 290,250	\$ 290,250
2020	1590	13	SALARIES:CONTRACT:PROFESS	\$ 290,250	\$ 290,250
2020	1590	14	SALARIES:CONTRACT:PROFESS	\$ 280,250	\$ 300,250
2020	1590	15	SALARIES:CONTRACT:PROFESS	\$ 280,000	\$ 300,250
2020	1590	21	SALARIES:CONTRACT:PROFESS	\$ 1,095,000	\$ 1,215,250
2020	1590	22	SALARIES:CONTRACT:PROFESS	\$ 471,926	\$ 540,250



FUNC	OBJ	LOC	DESCRIPTION	2018-19 Budget	2019-20 Proposed Budget
2020	1590	23	SALARIES:CONTRACT:PROFESS	\$ 601,926	\$ 665,250
2020	1590	35	SALARIES:CONTRACT:PROFESS	\$ 252,500	\$ 275,250
2020	1590	42	SALARIES:CONTRACT:PROFESS	\$ 230,000	\$ 255,250
2020	1595	0	SALARIES: PRIOR YEAR RETRO	\$ -	\$ -
2020	1600	0	SALARIES:NON-INSTR.	\$ -	\$ -
2020	1600	9	SALARIES:NON-INSTR.	\$ -	\$ -
2020	1600	13	SALARIES;NON-INSTR. HRLY PARA	\$ -	\$ -
2020	1601	0	SALARIES:NON-INSTR:OVERTIME	\$ 21,500	\$ 21,500
2020	1605	0	NON INSTRUCT SALARIES: SEVERANCE	\$ -	\$ -
2020	1609	0	PARA HOLIDAY	\$ -	\$ -
2020	1613	0	SALARIES;NON-INSTR. HRLY PARA	\$ -	\$ -
2020	1690	0	SALARIES:CONTRACT:NON-INSTRUCTIONAL	\$ -	\$ -
2020	1690	11	SALARIES:CONTRACT:NON-INSTRUCTIONAL	\$ 115,000	\$ 121,250
2020	1690	12	SALARIES:CONTRACT:NON-INSTRUCTIONAL	\$ 115,000	\$ 117,250
2020	1690	13	SALARIES:CONTRACT:NON-INSTRUCTIONAL	\$ 125,000	\$ 131,250
2020	1690	14	SALARIES:CONTRACT:NON-INSTRUCTIONAL	\$ 120,000	\$ 123,250
2020	1690	15	SALARIES:CONTRACT:NON-INSTRUCTIONAL	\$ 120,000	\$ 130,250
2020	1690	21	SALARIES:CONTRACT:NON-INSTRUCTIONAL	\$ 707,898	\$ 735,250
2020	1690	22	SALARIES:CONTRACT:NON-INSTRUCTIONAL	\$ 264,898	\$ 295,250
2020	1690	23	SALARIES:CONTRACT:NON-INSTRUCTIONAL	\$ 347,898	\$ 347,898
2020	1690	35	SALARIES:CONTRACT:NON-INSTRUCTIONAL	\$ 69,250	\$ 78,250
2020	1690	42	SALARIES:CONTRACT:NON-INSTRUCTIONAL		\$ 36,750
2020	1695	0	PRIOR YR. RETRO SALARY	\$ -	\$ -
2020	2000	10	EQUIPMENT	\$ 3,000	\$ 3,000
2020	2000	20	EQUIPMENT	\$ 3,000	\$ 3,000
2020	4000	0	CONTRACTUAL EXPENSE	\$ -	\$ -
2020	4000	11	CONTRACTUAL EXPENSE	\$ 400	\$ 400
2020	4000	12	CONTRACTUAL EXPENSE	\$ 400	\$ 300
2020	4000	13	CONTRACTUAL EXPENSE	\$ -	\$ -
2020	4000	14	CONTRACTUAL EXPENSE	\$ -	\$ -
2020	4000	15	CONTRACTUAL EXPENSE	\$ -	\$ -
2020	4000	21	CONTRACTUAL EXPENSE	\$ 2,000	\$ 2,000
2020	4000	22	CONTRACTUAL EXPENSE	\$ 500	\$ 750
2020	4000	23	CONTRACTUAL	\$ 385	\$ 385
2020	5000	0	MATERIALS & SUPPLIES	\$ -	\$ -
2020	5000	11	MATERIALS & SUPPLIES	\$ 600	\$ 600
2020	5000	12	MATERIALS & SUPPLIES	\$ 100	\$ 100
2020	5000	13	MATERIALS & SUPPLIES	\$ -	\$ -
2020	5000	14	MATERIALS & SUPPLIES	\$ 50	\$ 50
2020	5000	15	MATERIALS & SUPPLIES	\$ -	\$ -
2020	5000	21	MATERIALS & SUPPLIES	\$ 2,500	\$ 2,500
2020	5000	22	MATERIALS & SUPPLIES	\$ 5,000	\$ 5,000
2020	5000	23	MATERIALS & SUPPLIES	\$ 4,500	\$ 4,500
			A 2020....SUPERVISION-REG SCHOOL	\$ 6,139,481	\$ 6,819,983
2041	1500	0	SALARIES:OTHER:INSTRUCTIO	\$ -	\$ -
2041	1600	0	SALARIES:NON-PROFESS.	\$ -	\$ -
			A 2041....SUPERVISION ADULT ED		
2044	1500	20	SALARIES:OTHER:INSTRUCTIO	\$ -	\$ -
			A 2044....SUPERVISION-SUMMER SCHOOL	\$ -	\$ -
2060	1500	20	SALARY:OTHERINSTRUCT:FED GRANT	\$ -	\$ -
			A 2060.....RESEARCH PLANNING/EVAL	\$ -	\$ -
2070	1500	0	INSTRUCTIONAL SALARIES TCHR PRO GRO	\$ 25,000	\$ 25,000
2070	1500	9	INSTRUCTIONAL SALARIES SUM CURRIC WRTG	\$ 30,000	\$ 30,000
2070	1500	35	INSTRUCTIONAL SALARIES TCHR PRO GRO - FLOYD ACA	\$ -	\$ -
2070	1501	0	INSTRUCTIONAL STIPENDS:DASA COORDINATOR	\$ 17,000	\$ 17,000
2070	1501	9	INSTRUCTIONAL SALARIES: CHAIRPEOPLE - SUM WORK	\$ 40,000	\$ 40,000
2070	1502	0	INSTRUCTIONAL STIPENDS:NEW TEACHER MENTOR	\$ 110,000	\$ 110,000
2070	1503	0	INSTRUCTIONAL SALARIES: SUPER WORKSHOP	\$ 22,500	\$ 22,500
2070	1504	0	INSTRUCTIONAL SALARIES: ATTENDANCE MENTOR	\$ 90,000	\$ 90,000
2070	1505	0	INSTRUCTIONAL SALARIES: AMBASSADORS	\$ -	\$ -
2070	4000	0	CONTRACTUAL EXPENSE	\$ 45,000	\$ 45,000
2070	4012	0	CONTRACT:TEACHER PROF GRO	\$ 7,500	\$ 7,500
2070	4013	0	CONTRACT:ADMIN. PROF GROW		\$ -
2070	4014	0	CONTRACT: PROF GROWTH - SPECIAL EDUCATION	\$ 48,000	\$ 30,000
2070	5000	0	MATERIALS & SUPPLIES	\$ 4,000	\$ 4,000
			A 2070....IN SERVICE TRAINING	\$ 439,000	\$ 421,000



FUNC	OBJ	LOC	DESCRIPTION	2018-19 Budget	2019-20 Proposed Budget
			A 2000....INSTRUCTION/ADMIN. IMPROV.	\$ 7,428,519	\$ 8,242,271
2110	1200	0	SALARIES: INSTR: K-3	\$ -	\$ 65,250
2110	1200	11	SALARIES: INSTR: K-3 - Floyd El	\$ 2,967,750	\$ 2,925,250
2110	1200	12	SALARIES: INSTR: K-3 - Woodhull	\$ 3,425,000	\$ 3,225,000
2110	1200	13	SALARIES: INSTR: K-3 - Moriches	\$ 3,995,250	\$ 4,012,500
2110	1200	14	SALARIES: INSTR: K-3 - Tangier	\$ 3,160,250	\$ 3,460,250
2110	1200	15	SALARIES: INSTR: K-3 - Hobart	\$ 3,585,250	\$ 3,685,250
2110	1200	21	SALARIES: INSTR: K-3 - High School	\$ 575,250	\$ 775,250
2110	1200	22	SALARIES: INSTR: K-3 - Paca	\$ 422,500	\$ 482,500
2110	1200	23	SALARIES: INSTR: K-3 - WFMS	\$ 225,250	\$ 225,250
2110	1210	0	SALARIES: INSTR: 4-6	\$ -	\$ 91,250
2110	1210	11	SALARIES: INSTR: 4-6 - Floyd El	\$ 795,564	\$ 695,564
2110	1210	12	SALARIES: INSTR: 4-6 - Woodhull	\$ 564,350	\$ 504,350
2110	1210	13	SALARIES: INSTR: 4-6 - Moriches	\$ 410,200	\$ 375,200
2110	1210	14	SALARIES: INSTR: 4-6 - Tangier	\$ 1,059,599	\$ 850,000
2110	1210	15	SALARIES: INSTR: 4-6 - Hobart	\$ 587,602	\$ 587,602
2110	1210	21	SALARIES: INSTR: 4-6 - High School	\$ 191,286	\$ 191,286
2110	1210	22	SALARIES: INSTR: 4-6 - Paca	\$ 1,045,847	\$ 965,847
2110	1210	23	SALARIES: INSTR: 4-6 - WFMS	\$ 1,574,909	\$ 1,674,909
2110	1300	0	SALARIES: INSTR: 7-12	\$ -	\$ 35,250
2110	1300	11	SALARIES: INSTR: 7-12 - Floyd El	\$ 300,157	\$ 300,157
2110	1300	12	SALARIES: INSTR: 7-12 - Woodhull	\$ 104,670	\$ 145,250
2110	1300	13	SALARIES: INSTR: 7-12 - Moriches	\$ 301,974	\$ 275,250
2110	1300	14	SALARIES: INSTR: 7-12 - Tangier	\$ 129,863	\$ 140,250
2110	1300	15	SALARIES: INSTR: 7-12 - Hobart	\$ 64,670	\$ 125,250
2110	1300	21	SALARIES: INSTR: 7-12 - High School	\$ 14,650,250	\$ 14,550,250
2110	1300	22	SALARIES: INSTR: 7-12 - Paca	\$ 4,622,652	\$ 4,824,000
2110	1301	22	SALARIES: INSTR: 7-12 - Paca - SIXTH CLASS		\$ 200,000
2110	1300	23	SALARIES: INSTR: 7-12 - WFMS	\$ 4,770,903	\$ 5,374,000
2110	1300	23	SALARIES: INSTR: 7-12 - WFMS - SIXTH CLASS		\$ 175,000
2110	1410	0	SALARIES:INSTR:PER DIEM SUB TEACHER	\$ 435,000	\$ 435,000
2110	1411	0	SALARIES:INSTR:PERM SUB	\$ -	\$ -
2110	1411	11	SALARIES:INSTR:PERM SUB - Floyd El	\$ 110,000	\$ 65,000
2110	1411	12	SALARIES:INSTR:PERM SUB - Woodhull	\$ 110,000	\$ 65,000
2110	1411	13	SALARIES:INSTR:PERM SUB - Moriches	\$ 110,000	\$ 65,000
2110	1411	14	SALARIES:INSTR:PERM SUB - Tangier	\$ 110,000	\$ 65,000
2110	1411	15	SALARIES:INSTR:PERM SUB - Hobart	\$ 110,000	\$ 65,000
2110	1411	21	SALARIES:INSTR:PERM SUB - High School	\$ 200,000	\$ 165,000
2110	1411	22	SALARIES:INSTR:PERM SUB - Paca	\$ 175,000	\$ 150,000
2110	1411	23	SALARIES:INSTR:PERM SUB - WFMS	\$ 175,000	\$ 150,000
2110	1412	0	SALARIES:INSTR:CLASSROOM STIPENDS/EXTRAS	\$ 967,574	\$ 1,150,000
2110	1414	0	SALARIES:INSTR:CII/CREDIT RECOVERY	\$ 85,750	\$ 135,000
2110	1420	0	SALARIES:INSTR:HOME TUTOR	\$ 165,000	\$ 175,000
2110	1420	20	SALARIES: INTERIM INSTRUC 6-12 (CII)	\$ 50,000	\$ 50,000
2110	1500	0	SALARIES:INSTR: DETENTION	\$ 24,000	\$ 24,000
2110	1500	9	SALARIES:OTHER:INSTRUCTION: Kindergarten Screen	\$ 40,000	\$ 60,000
2110	1501	9	SALARIES:OTHER:INSTRUCTION: Summer Literacy camp	\$ 42,500	\$ 60,000
2110	1501	9	SALARIES:OTHER:INSTRUCTION: Summer School	\$ 13,500	\$ 20,000
2110	1502	0	TRAVEL ALLOWANCE	\$ 8,000	\$ 8,000
2110	1504	0	SALARIES:INSTR:PERFECT AT	\$ 200,000	\$ 210,000
2110	1505	0	RETIREMENT INCENTIVE/SEVERANCE PAY	\$ 1,650,000	\$ 925,000
2110	1507	0	SALARIES:INSTR:DEC'L.MED.	\$ 675,000	\$ 700,000
2110	1508	0	SALARIES:INSTR:PROV FOR SALARY ADJ		\$ -
2110	1509	0	PARA HOLIDAY-D/W	\$ 12,000	\$ 25,000
2110	1510	0	SALARIES: DRIVERS' EDUCATION	\$ 18,000	\$ 18,000
2110	1510	9	SALARIES: DRIVERS' EDUCATION-SUMMER		\$ -
2110	1511	0	SALARIES: AFTER SCH INSTR. (MATH & SCIENCE) & RGN'	\$ 90,000	\$ 90,000
2110	1511	9	EXTRA HELP-CHAIRPERSON		\$ -
2110	1513	0	SALARIES:INST - HOURLY PARAS		\$ -
2110	1514	15	SALARIES:DEANS:HOBART	\$ 18,000	\$ 21,000
2110	1590	0	SALARIES:CONTRACT:PROFESS		\$ -
2110	1590	11	SALARIES:CONTRACT:PROFESS - Floyd El	\$ 110,000	\$ 110,000
2110	1590	12	SALARIES:CONTRACT:PROFESS - Woodhull	\$ 100,000	\$ 100,000
2110	1590	13	SALARIES:CONTRACT:PROFESS - Moriches	\$ 30,250	\$ 40,125
2110	1590	14	SALARIES:CONTRACT:PROFESS - Tangier	\$ 100,000	\$ 100,000
2110	1590	15	SALARIES:CONTRACT:PROFESS - Hobart	\$ 45,250	\$ 45,250
2110	1590	21	SALARIES:CONTRACT:PROFESS - High School	\$ 32,520	\$ 32,520
2110	1590	22	SALARIES:CONTRACT:PROFESS - Paca	\$ -	\$ -



FUNC	OBJ	LOC	DESCRIPTION	2018-19 Budget	2019-20 Proposed Budget
2110	1590	23	SALARIES:CONTRACT:PROFESS - WFMS	\$ -	\$ -
2110	1600	0	SALARIES:NON-INSTR.	\$ -	\$ -
2110	1600	9	SALARIES:NON-INSTR.	\$ 25,000	\$ 25,000
2110	1600	11	SALARIES:NON-INSTR. - Floyd El	\$ 40,000	\$ 40,000
2110	1600	12	SALARIES:NON-INSTR. - Woodhull	\$ 51,250	\$ 55,250
2110	1600	13	SALARIES:NON-INSTR. - Moriches	\$ 86,750	\$ 91,250
2110	1600	14	SALARIES:NON-INSTR. - Tangier	\$ 41,500	\$ 43,500
2110	1600	15	SALARIES:NON-INSTR. - Hobart	\$ 38,500	\$ 41,500
2110	1600	21	SALARIES:NON-INSTR. - High School	\$ 72,500	\$ 75,500
2110	1600	22	SALARIES:NON-INSTR. - Paca	\$ 38,250	\$ 40,125
2110	1600	23	SALARIES:NON-INSTR. - WFMS	\$ 54,250	\$ 56,500
2110	1601	0	SALARIES;NON-INSTR.- OVER	\$ -	\$ -
2110	1603	0	SALARIES:SICK PAY BUYOUT	\$ 57,500	\$ 57,500
2110	1604	0	SALARIES:PERFECT ATTENDANCE	\$ 28,500	\$ 28,500
2110	1605	0	SEVERANCE PAY:NON INSTRUCTIONAL	\$ -	\$ -
2110	1607	0	DECLINATION OF HEALTH SECRETARIES	\$ 25,000	\$ 28,000
2110	1609	0	PARA HOLIDAY-D/W	\$ 18,000	\$ 18,000
2110	1610	0	CLERICAL VACATION PAY	\$ -	\$ -
2110	1613	0	SALARIES;NON-INSTR. HRLY PARA	\$ 48,000	\$ 48,000
2110	1690	21	SALARIES:CONTRACT:NON-INSTRUCTIONAL	\$ 147,500	\$ 147,500
2110	1695	0	PRIOR YR. RETRO SALARY	\$ -	\$ -
2110	2000	0	EQUIPMENT	\$ -	\$ -
2110	2000	10	EQUIPMENT - ELEMENTARY DW	\$ 10,000	\$ 10,000
2110	2000	20	EQUIPMENT - SECONDARY DW	\$ 10,000	\$ 10,000
2110	4000	0	CONTRACTUAL EXPENSE	\$ -	\$ -
2110	4000	10	CONTRACTUAL EXPENSE	\$ 25,000	\$ 1,000
2110	4000	11	CONTRACTUAL EXPENSE	\$ 300	\$ 300
2110	4000	12	CONTRACTUAL EXPENSE	\$ 500	\$ 600
2110	4000	13	CONTRACTUAL EXPENSE	\$ 500	\$ 500
2110	4000	14	CONTRACTUAL EXPENSE	\$ 750	
2110	4000	15	CONTRACTUAL EXPENSE	\$ 300	\$ 300
2110	4000	20	CONTRACTUAL EXPENSE	\$ 2,000	\$ 2,000
2110	4000	21	CONTRACTUAL EXPENSE	\$ 75,000	\$ 75,000
2110	4000	22	CONTRACTUAL EXPENSE	\$ 2,790	\$ 5,000
2110	4000	23	CONTRACTUAL	\$ 2,770	\$ 2,770
2110	4001	9	DRIVERS EDUCATION	\$ 15,200	\$ 15,200
2110	4001	21	DRIVERS EDUCATION	\$ 62,500	\$ 62,500
2110	4006	0	MILEAGE STIPEND	\$ -	\$ -
2110	4010	0	SECTION 504 - CONTRACTUAL EXPENSES	\$ 100,000	\$ 110,000
2110	4018	0	OUT OF SCHOOL INSTRUCTION	\$ 245,250	\$ 375,000
2110	4074	0	HEARING OFFICER REGULAR	\$ -	\$ -
2110	4710	0	TUITION: PUBLIC/FOSTER CARE	\$ 615,000	\$ 550,000
2110	4712	0	TUITION:PUBLIC:HOMELESS	\$ -	\$ 105,000
2110	4730	0	CHARTER SCHOOL: TUITION	\$ 1,425,750	\$ 1,325,750
2110	4800	0	TEXTBOOKS	\$ -	\$ -
2110	4800	10	TEXTBOOKS	\$ 125,000	\$ 125,000
2110	4800	11	TEXTBOOKS	\$ 27,000	\$ 27,000
2110	4800	12	TEXTBOOKS	\$ 30,000	\$ 25,500
2110	4800	13	TEXTBOOKS	\$ 43,000	\$ 37,000
2110	4800	14	TEXTBOOKS	\$ 33,200	\$ 22,200
2110	4800	15	TEXTBOOKS	\$ 44,100	\$ 42,800
2110	4800	20	TEXTBOOKS	\$ 50,000	\$ 50,000
2110	4800	21	TEXTBOOKS	\$ 63,154	\$ 88,000
2110	4800	22	TEXTBOOKS	\$ 37,000	\$ 35,000
2110	4800	23	TEXTBOOKS	\$ 28,154	\$ 25,154
2110	4916	0	#460.490 OUTDOOR/ENVIRONMENTAL ED PROG	\$ 3,000	\$ 3,000
2110	4919	0	#440.010 ARTS IN EDUCATION-PROGRAMS	\$ -	
2110	4920	0	#444.010 DISTANCE LEARNING	\$ -	\$ -
2110	4921	0	#623.010 NONPUB SCHL TXTBK PROG-DISTR.	\$ 27,250	\$ 27,250
2110	4922	0	#530.010 SCHOOL/CURR IMPROVEMENT-RB	\$ -	\$ -
2110	4926	0	#601 SCHOLARCHIP	\$ 54,094	\$ 55,716
2110	4931	0	SECTION 504 - BOCES SERVICES (HEARING/VISUAL EVAL	\$ 3,000	\$ 3,000
2110	4933	0	BOCES Elementary Science Kits	\$ 185,000	\$ 175,000
2110	4949	0	#438.010 GENERAL EDUCATION-SPECIAL CLASS (REHAB	\$ 138,750	\$ 138,750
2110	4954	0	#685.490 PLANNING - BOCES 3 (HEARING OFFICER)	\$ 20,000	\$ 27,500
2110	4981	0	#477.490 HOSPITAL INSTR.-SOUTH OAKS	\$ 100,000	\$ 100,000
2110	4990	0	#623.020 NONPUBL SCHL TXTBK PROG-TXTBKS	\$ 75,000	\$ 75,000
2110	5000	0	MATERIALS & SUPPLIES	\$ -	\$ -
2110	5000	10	MATERIALS & SUPPLIES	\$ 10,000	\$ 10,000
2110	5000	11	MATERIALS & SUPPLIES	\$ 37,300	\$ 37,050



FUNC	OBJ	LOC	DESCRIPTION	2018-19	2019-20
				Budget	Proposed Budget
2110	5000	12	MATERIALS & SUPPLIES	\$ 26,000	\$ 28,500
2110	5000	13	MATERIALS & SUPPLIES	\$ 28,500	\$ 40,300
2110	5000	14	MATERIALS & SUPPLIES	\$ 33,500	\$ 42,400
2110	5000	15	MATERIALS & SUPPLIES	\$ 39,250	\$ 33,800
2110	5000	20	MATERIALS & SUPPLIES	\$ 38,995	\$ 38,995
2110	5000	21	MATERIALS & SUPPLIES	\$ 87,512	\$ 87,512
2110	5000	22	MATERIALS & SUPPLIES	\$ 76,000	\$ 76,365
2110	5000	23	MATERIALS & SUPPLIES	\$ 75,141	\$ 73,752
2110	5000	35	MATERIALS & SUPPLIES	\$ -	\$ -
2110	5001	0	MATERIALS & SUPPLIES - SECTION 504	\$ -	\$ -
			A 2110....REGULAR SCHOOL	\$ 60,448,350	\$ 61,259,649
2111	5000	11	MATERIALS & SUPPLIES	\$ 1,000	\$ 750
2111	5000	12	MATERIALS & SUPPLIES	\$ 600	\$ 600
2111	5000	13	MATERIALS & SUPPLIES	\$ 800	\$ 700
2111	5000	14	MATERIALS & SUPPLIES	\$ 1,000	\$ 1,000
2111	5000	15	MATERIALS & SUPPLIES	\$ 1,000	\$ 1,000
2111	5000	21	MATERIALS & SUPPLIES	\$ 2,000	\$ 2,000
2111	5000	22	MATERIALS & SUPPLIES	\$ 2,000	\$ 2,500
2111	5000	23	MATERIALS & SUPPLIES	\$ 3,000	\$ 3,000
2111	5000	42	MATERIALS & SUPPLIES	\$ 900	\$ 900
			A 2111....PHYSICAL EDUCATION	\$ 12,300	\$ 12,450
2112	4000	21	CONTRACTUAL EXPENSE	\$ 590	\$ 590
2112	5000	21	MATERIALS & SUPPLIES	\$ 8,000	\$ 8,000
			A 2112....ENGLISH	\$ 8,590	\$ 8,590
2113	4000	21	CONTRACTUAL EXPENSE	\$ 750	\$ 750
2113	4000	22	CONTRACTUAL EXPENSE	\$ -	\$ -
2113	5000	21	MATERIALS & SUPPLIES	\$ 2,000	\$ 2,000
2113	5000	22	MATERIALS & SUPPLIES	\$ 300	\$ 300
2113	5000	23	MATERIALS & SUPPLIES	\$ -	\$ -
			A 2113....FOREIGN LANGUAGE	\$ 3,050	\$ 3,050
2114	4000	21	CONTRACTUAL EXPENSE	\$ 2,000	\$ 2,000
2114	5000	21	MATERIALS & SUPPLIES	\$ 16,500	\$ 16,500
2114	5000	22	MATERIALS & SUPPLIES	\$ 1,800	\$ 1,800
2114	5000	23	MATERIALS & SUPPLIES	\$ -	\$ -
			A 2114....MATHEMATICS	\$ 20,300	\$ 20,300
2115	4000	21	CONTRACTUAL EXPENSE	\$ 7,000	\$ 7,000
2115	4000	22	CONTRACTUAL EXPENSE	\$ 200	\$ 200
2115	4000	23	CONTRACTUAL EXPENSE	\$ -	\$ -
2115	5000	21	MATERIALS & SUPPLIES	\$ 32,500	\$ 32,500
2115	5000	22	MATERIALS & SUPPLIES	\$ 4,800	\$ 5,500
2115	5000	23	MATERIALS & SUPPLIES	\$ 5,250	\$ 7,000
			A 2115....SCIENCE	\$ 49,750	\$ 52,200
2116	4000	21	CONTRACTUAL EXPENSE	\$ 1,750	\$ 1,540
2116	4000	22	CONTRACTUAL EXPENSE	\$ 350	\$ 350
2116	4000	23	CONTRACTUAL EXPENSE	\$ -	\$ -
2116	5000	21	MATERIALS & SUPPLIES	\$ 2,000	\$ 2,000
2116	5000	22	MATERIALS & SUPPLIES	\$ 400	\$ 400
2116	5000	23	MATERIALS & SUPPLIES	\$ -	\$ -
2116	5000	20	MATERIALS & SUPPLIES	\$ -	\$ -
			A 2116....SOCIAL STUDIES	\$ 4,500	\$ 4,290
2117	4000	12	CONTRACTUAL	\$ -	\$ -
2117	4000	20	CONTRACTUAL	\$ 1,700	\$ 1,540
2117	4000	22	CONTRACTUAL	\$ -	\$ -
2117	5000	11	MATERIALS & SUPPLIES	\$ 1,500	\$ 1,500
2117	5000	12	MATERIALS & SUPPLIES	\$ 3,000	\$ 3,200
2117	5000	13	MATERIALS & SUPPLIES	\$ 1,600	\$ 1,500
2117	5000	14	MATERIALS & SUPPLIES	\$ 2,500	\$ 2,200
2117	5000	15	MATERIALS & SUPPLIES	\$ 2,000	\$ 2,000
2117	5000	20	MATERIALS & SUPPLIES	\$ -	\$ -
2117	5000	21	MATERIALS & SUPPLIES	\$ 23,740	\$ 23,740
2117	5000	22	MATERIALS & SUPPLIES	\$ 4,200	\$ 4,500
2117	5000	23	MATERIALS & SUPPLIES	\$ 4,000	\$ 4,000
2117	5000	42	MATERIALS & SUPPLIES	\$ 200	\$ 200



FUNC	OBJ	LOC	DESCRIPTION	2018-19 Budget	2019-20 Proposed Budget
			A 2117....ART	\$ 44,440	\$ 44,380
2119	1500	21	INSTR SALARIES:ROBOTICS TEAM	\$ -	\$ -
2119	1500	22	S.T.E.P. INSTRUCTIONAL SALARIES	\$ -	\$ -
2119	1600	22	S.T.E.P. NON-INSTRUCTIONAL SALARIES	\$ -	\$ -
2119	4000	0	CONTRACTUAL EXPENSE - ROBOTICS	\$ -	\$ -
			A 2119....LOCAL GRANTS	\$ -	\$ -
2120	4000	21	CONTRACTUAL EXPENSE	\$ 250	\$ 250
2120	5000	21	MATERIALS & SUPPLIES	\$ 1,500	\$ 1,500
2120	5000	22	MATERIALS & SUPPLIES	\$ -	\$ -
2120	5000	23	MATERIALS & SUPPLIES	\$ 500	\$ 1,000
2120	5000	20	MATERIALS & SUPPLIES	\$ -	\$ -
			A 2120....HEALTH	\$ 2,250	\$ 2,750
2121	1210	0	SALARIES:CONTRACTUAL	\$ 62,901	\$ -
2121	2000	0	EQUIPMENT	\$ 70,000	\$ 70,000
2121	4000	0	CONTRACTUAL EXPENSE	\$ 49,892	\$ 49,892
2121	4000	22	CONTRACTUAL EXPENSE	\$ -	\$ -
2121	4135	0	INSTRUMENT REPAIR	\$ 35,000	\$ 35,000
2121	4800	20	TEXTBOOKS - SECONDARY	\$ 200	\$ 200
2121	5000	0	MATERIALS & SUPPLIES	\$ 6,400	\$ 6,400
2121	5000	10	MATERIALS & SUPPLIES	\$ 6,200	\$ 6,200
2121	5000	22	MATERIALS & SUPPLIES	\$ -	\$ -
2121	5000	20	MATERIALS & SUPPLIES	\$ 20,000	\$ 20,000
			A 2121....MUSIC	\$ 250,593	\$ 187,692
2122	4000	21	CONTRACTUAL EXPENSE	\$ 6,000	\$ 6,000
2122	4800	21	TEXTBOOKS	\$ -	\$ -
2122	5000	21	MATERIALS & SUPPLIES	\$ 10,000	\$ 10,000
			A 2122....BUSINESS EDUCATION	\$ 16,000	\$ 16,000
2123	4000	21	CONTRACTUAL EXPENSE	\$ -	\$ -
2123	4000	22	CONTRACTUAL EXPENSE	\$ 200	\$ 200
2123	4000	23	CONTRACTUAL EXPENSE	\$ -	\$ -
2123	5000	21	MATERIALS & SUPPLIES	\$ -	\$ -
2123	5000	22	MATERIALS & SUPPLIES	\$ 5,000	\$ 5,000
2123	5000	23	MATERIALS & SUPPLIES	\$ 3,000	\$ 3,000
2123	5000	20	MATERIALS & SUPPLIES	\$ -	\$ -
			A 2123....HOME & CAREER	\$ 8,200	\$ 8,200
2124	1500	21	SALARIES:INSTR:TEACHERS	\$ 650,000	\$ 752,500
2124	1501	21	SALARIES:TEACHING ASSISTANTS	\$ 172,500	\$ 172,500
2124	1506	20	SALARIES:INSTR:OVERTIME	\$ 3,500	\$ 3,500
2124	1600	20	SALARIES:NON-INSTRUCTIONAL:Auto Assistant	\$ 38,500	\$ 38,500
2124	2000	0	EQUIPMENT	\$ 25,000	\$ 25,000
2124	4000	21	CONTRACTUAL EXPENSE	\$ 10,000	\$ 10,000
2124	4000	22	CONTRACTUAL EXPENSE	\$ 300	\$ 300
2124	5000	21	MATERIALS & SUPPLIES	\$ 25,000	\$ 25,000
2124	5000	22	MATERIALS & SUPPLIES	\$ 5,800	\$ 5,800
2124	5000	23	MATERIALS & SUPPLIES	\$ 6,250	\$ 9,000
2124	5005	21	MATERIALS & SUPPLIES - Culinary	\$ 12,600	\$ 12,600
2124	5006	21	MATERIALS & SUPPLIES - Carpentry	\$ 10,000	\$ 10,000
2124	5007	21	MATERIALS & SUPPLIES - Cosmetology	\$ 14,000	\$ 14,000
2124	5008	21	MATERIALS & SUPPLIES - Automotive	\$ 10,000	\$ 10,000
2124	5009	21	MATERIALS & SUPPLIES - Medical	\$ 15,000	\$ 15,000
2124	5010	21	MATERIALS & SUPPLIES - Barbering	\$ 10,500	\$ 10,500
2124	5011	21	MATERIALS & SUPPLIES - Small Engines	\$ 15,000	\$ 15,000
2124	5000	20	MATERIALS & SUPPLIES	\$ 40,000	\$ 40,000
			A 2124....INDUSTRIAL ARTS	\$ 1,063,950	\$ 1,169,200
2126	5000	10	MATERIALS & SUPPLIES	\$ -	\$ -
2126	5000	20	MATERIALS & SUPPLIES	\$ -	\$ -
			A 2126....READING	\$ -	\$ -
2129	1303	35	SALARIES INSTRUCTIONAL ALTERNATIVE	\$ -	\$ -
2129	1412	35	SALARIES: INSTRUCTIONAL: SIXTH CLASSES ALT HS	\$ -	\$ 21,500
2129	1500	35	ALTERNATIVE INSTRUCTIONAL SALARIES	\$ 571,444	\$ 571,444
2129	1590	35	ALTERNATIVE SCHOOL INSTRUC SALARY CONTRA	\$ -	\$ -
2129	1600	35	ALTERNATIVE NON-INSTRUC SALARIES	\$ 60,000	\$ -



FUNC	OBJ	LOC	DESCRIPTION	2018-19 Budget	2019-20 Proposed Budget
2129	1601	35	ALTERNATIVE NON-INSTRUC SALARIES-OT	\$ -	\$ 2,500
2126	1602	35	Alternative - NURSES O/T	\$ 20,000	\$ 35,250
2129	1690	35	ALTERNATIVE SCHOOL NON INSTRUC SALARY	\$ 36,000	
2129	2000	35	ALTERNATIVE EQUIPMENT	\$ -	\$ -
2129	4000	35	CONTRACTUAL	\$ 4,020	\$ 4,020
2129	4800	35	ALTERNATIVE TEXTBOOKS	\$ -	\$ -
2129	4991	35	#525-010 STUDENT ASSISTANCE SERVICES	\$ 158,500	\$ 160,250
2129	5000	35	ALTERNATIVE MATERIALS & SUPPLIES	\$ 4,240	\$ 4,240
			A 2129....ALTERNATIVE HS	\$ 854,204	\$ 799,204
2133	5000	21	MATERIALS & SUPPLIES	\$ -	\$ -
			A 2133....HS EQUIVALENCY	\$ -	\$ -
2134	4986	0	#440.030 GIFTED & TALENTED	\$ -	\$ -
			A 2134....GIFTED & TALENTED	\$ -	\$ -
2135	4000	0	CONTRACTUAL EXPENSE		
2135	4989	21	#422.010 ROTC	\$ 270,250	\$ 270,250
			A 2135....ROTC PROGRAM	\$ 270,250	\$ 270,250
2136	1301	21	SALARIES:INSTR:IN SCH SUSPENSION	\$ 68,500	\$ 68,500
2136	1301	22	SALARIES:INSTR:IN SCH SUSPENSION	\$ 35,000	\$ 35,000
2136	1301	23	SALARIES:INSTR:IN SCH SUSPENSION	\$ 35,000	\$ 35,000
			A 2136....IN SCH SUSPENSION	\$ 138,500	\$ 138,500
2140	1500	20	THEATER ARTS - CERT. STAFF STIPENDS	\$ -	\$ -
2140	1600	20	THEATER ARTS - NON-CERT. STAFF STIPENDS	\$ -	\$ -
2140	2000	20	THEATER ARTS EQUIPMENT - SECONDARY	\$ -	\$ -
2140	4000	20	THEATER ARTS CONTRACTUAL EXP. SECONDARY	\$ -	\$ -
2140	5000	0	SUPPLIES AND MATERIALS - DW	\$ -	\$ -
2140	5000	20	SUPPLIES AND MATERIALS - SECONDARY	\$ -	\$ -
			A 2140....THEATRE ARTS	\$ -	\$ -
2173	1302	10	INSTRUCTIONAL SALARIES ESL	\$ -	\$ 302,500
2173	1302	11	INSTRUCTIONAL SALARIES ESL - Floyd El	\$ 265,250	\$ 275,770
2173	1302	12	INSTRUCTIONAL SALARIES ESL - Woodhull	\$ 267,250	\$ 82,500
2173	1302	13	INSTRUCTIONAL SALARIES ESL - Moriches	\$ 37,250	\$ 185,250
2173	1302	14	INSTRUCTIONAL SALARIES ESL - Tangier	\$ -	\$ -
2173	1302	15	INSTRUCTIONAL SALARIES ESL - Hobart	\$ 175,250	\$ 92,500
2173	1302	21	INSTRUCTIONAL SALARIES ESL - High School	\$ 320,250	\$ 338,250
2173	1302	22	INSTRUCTIONAL SALARIES ESL - Paca	\$ 181,250	\$ 160,250
2173	1302	23	INSTRUCTIONAL SALARIES ESL - WFMS	\$ 63,250	\$ 128,500
2173	1500	0	SALARIES:OTHER:INSTRUCTIO	\$ -	\$ -
2173	1590	0	SALARIES:CONTRACT:INSTR. TA's	\$ -	\$ -
2173	4000	0	CONTRACTUAL PSEN-ESL	\$ 5,000	\$ 12,000
2173	4800	0	TEXTBOOKS-PSEN-ESL	\$ 15,000	\$ 12,000
2173	5000	0	SUPPLIES AND MATERIALS	\$ 15,000	\$ 11,000
2173	5000	23	SUPPLIES AND MATERIALS	\$ -	\$ -
			A 2173....ELL	\$ 1,344,750	\$ 1,600,520
			A 21....TEACHING - REGULAR SCHOOL	\$ 64,539,977	\$ 65,597,225
2250	1410	0	SALARIES INSTR:PER DIEM SUB TEACHERS	\$ 182,500	\$ 162,500
2250	1411	0	SALARIES INSTR:PERM SUB TCHRS	\$ 115,250	\$ 115,250
2250	1412	0	SALARIES INSTR:EXTRA CLASS AND CLASS COVERAGE	\$ 190,250	\$ 190,250
2250	1414	0	SALARIES INSTR:CII/CREDIT RECOVERY	\$ 22,500	\$ 22,500
2250	1420	0	SALARIES:INSTR:HOME TUTOR	\$ 52,250	\$ 52,250
2250	1500	0	SALARIES:OTHER:INSTRUCTIO	\$ 24,000	\$ 24,000
2250	1500	9	SALARIES:OTHER:INSTRUCTIO	\$ 115,000	\$ 115,000
2250	1505	0	SALARIES:NON-INSTR:SEVERANCE	\$ -	\$ -
2250	1506	0	SALARIES:INSTRUCT:OVERTIME	\$ 105,000	\$ 105,000
2250	1509	0	PARA HOLIDAY-D/W	\$ 135,250	\$ 135,250
2250	1510	0	SALARIES:INSTR:K-12	\$ -	\$ -
2250	1510	11	SALARIES:INSTR:K-12 - Floyd El	\$ 875,250	\$ 975,250
2250	1510	12	SALARIES:INSTR:K-12 - Woodhull	\$ 845,250	\$ 1,045,250
2250	1510	13	SALARIES:INSTR:K-12 - Moriches	\$ 495,250	\$ 525,250
2250	1510	14	SALARIES:INSTR:K-12 - Tangier	\$ 735,250	\$ 801,250
2250	1510	15	SALARIES:INSTR:K-12 - Hobart	\$ 1,300,250	\$ 1,425,250
2250	1510	21	SALARIES:INSTR:K-12 - High School	\$ 3,525,000	\$ 3,425,000



FUNC	OBJ	LOC	DESCRIPTION	2018-19	2019-20
				Budget	Proposed Budget
2250	1510	22	SALARIES:INSTR:K-12 - Paca	\$ 1,665,401	\$ 1,791,401
2250	1510	23	SALARIES:INSTR:K-12 - WFMS	\$ 1,825,000	\$ 1,928,000
2250	1510	42	SALARIES:INSTR:K-12 - Learning Center	\$ 365,250	\$ 573,324
2250	1513	0	SALARIES: INST - HOURLY TA's	\$ 15,000	\$ 15,000
2250	1515	42	SALARIES: INST - SUM SCH (4 Teachers/1 Psch	\$ 36,564	\$ 36,564
2250	1516	42	SALARIES: INST - SUM SCH PARAS	\$ 12,360	\$ 12,360
2250	1590	0	SALARIES:CONTRACT:INSTR. TA's	\$ 495,250	\$ 540,250
2250	1590	11	SALARIES:CONTRACT:INSTR. TA's	\$ 750,250	\$ 810,250
2250	1590	12	SALARIES:CONTRACT:INSTR. TA's	\$ 485,250	\$ 560,250
2250	1590	13	SALARIES:CONTRACT:INSTR. TA's	\$ 217,250	\$ 247,250
2250	1590	14	SALARIES:CONTRACT:INSTR. TA's	\$ 400,250	\$ 355,250
2250	1590	15	SALARIES:CONTRACT:INSTR. TA's	\$ 945,250	\$ 1,100,250
2250	1590	21	SALARIES:CONTRACT:INSTR. TA's	\$ 1,150,250	\$ 1,275,250
2250	1590	22	SALARIES:CONTRACT:INSTR. TA's	\$ 708,250	\$ 820,250
2250	1590	23	SALARIES:CONTRACT:INSTR. TA's	\$ 515,250	\$ 515,250
2250	1590	42	SALARIES:CONTRACT:INSTR. TA's	\$ 99,750	\$ 175,250
2250	1600	0	SALARIES:NON-INSTR.	\$ -	\$ -
2250	1600	9	SALARIES:NON-INSTR.	\$ -	\$ -
2250	1601	0	SALARIES:NON-INSTR:OVERTIME	\$ 2,000	\$ 2,000
2250	1605	0	NON INSTRUCT SALARIES: SEVERANCE	\$ -	\$ -
2250	1608	0	SALARIES:OTHER:SUBSTITUTE	\$ -	\$ 28,321
2250	1609	0	PARA HOLIDAY-D/W	\$ 2,000	\$ 2,000
2250	1613	0	SALARIES;NON-INSTR. HRLY PARA		
2250	1616	42	SALARIES:SUM SCH:CLERICAL	\$ 4,651	\$ 4,651
2250	1690	11	SALARIES:CONTRACT:NON-INSTR. PARA's	\$ 20,250	\$ 20,250
2250	1690	12	SALARIES:CONTRACT:NON-INSTR. PARA's	\$ 22,500	\$ 22,500
2250	1690	15	SALARIES:CONTRACT:NON-INSTR. PARA's	\$ -	\$ -
2250	1690	21	SALARIES:CONTRACT:NON-INSTR. PARA's	\$ 160,250	\$ 212,250
2250	1690	23	SALARIES:CONTRACT:NON-INSTR. PARA's	\$ -	\$ -
2250	1690	42	SALARIES:CONTRACT:NON-INSTR. PARA's	\$ 31,250	\$ 31,250
2250	1695	0	PRIOR YR. RETRO SALARY	\$ -	\$ -
2250	2000	0	EQUIPMENT	\$ 37,200	\$ 37,200
2250	4000	0	CONTRACTUAL PROFESSIONAL EXPENSE	\$ 21,300	\$ 41,300
2250	4001	0	CONTRACTUAL: TRAVEL TRAINING PROGRAM	\$ 6,000	\$ 6,000
2250	4006	0	MILEAGE STIPEND	\$ -	\$ -
2250	4018	0	CONTRACTUAL ACADEMIC EXPENSE	\$ 1,400,000	\$ 1,400,000
2250	4031	0	PHYSICAL THERAPY	\$ 125,000	\$ 125,000
2250	4032	0	OCCUPATIONAL THERAPY	\$ 430,000	\$ 465,000
2250	4074	0	HEARING OFFICER SPEC ED	\$ 10,000	\$ 10,000
2250	4075	0	PSYCH EVALUATOR	\$ 20,000	\$ 20,000
2250	4710	0	TUITION: PUBLIC (FOSTER CARE)	\$ 1,125,000	\$ 925,000
2250	4711	0	PARENTALLY PLACED PRIV/PAROCHIAL - special ed CSE	\$ 275,000	\$ 200,000
2250	4715	0	TUITION: PUBLIC SCHOOL (NEW)	\$ 587,000	\$ 587,000
2250	4720	0	TUITION: PRIVATE	\$ 2,600,000	\$ 2,499,700
2250	4730	0	CHARTER SCHOOL TUITION	\$ 345,000	\$ 100,000
2250	4800	0	TEXTBOOKS	\$ 90,000	\$ 40,000
2250	4800	42	TEXTBOOKS	\$ -	\$ 300
			(Related services combined into one code; same for tuition)		
2250	4901	0	#000.000 BOCES SERVICES	\$ 9,646,710	\$ 8,828,325
2250	4902	0	#103.000 SPECIAL OCCUPATIONAL EDUCATION	\$ 740,000	\$ 1,000,000
2250	4906	0	#622.010 I E P	\$ 38,600	\$ 38,600
2250	4916	0	#260.490 WESTERN SUFFOLK BOCES & DRUG TREATMEN	\$ 550,000	\$ 550,000
2250	4930	0	RELATED SERVICES - BOCES - ALL	\$ 7,225,000	\$ 5,950,000
2250	4976	0	#102.010 COOPERATIVE SERVICE MODEL (job coaching)	\$ 6,000	\$ 2,000
			SUB-TOTAL BOCES	\$ 18,206,310	\$ 16,368,925
2250	5000	0	MATERIALS & SUPPLIES - SPECIAL ED OFFICE ITEMS	\$ 48,000	\$ 48,000
2250	5000	42	MATERIALS & SUPPLIES - SPECIAL ED OFFICE ITEMS	\$ 10,200	\$ 8,500
2250	5001	0	MATERIALS & SUPPLIES - IEP MANDATED ITEMS	\$ 15,000	\$ 15,000
2250	5002	0	MATERIALS & SUPPLIES - LIFE SKILLS PROGRAM	\$ 25,000	\$ 25,000
2250	5003	42	MATERIALS & SUPPLIES - SUMMER SCHOOL	\$ 500	\$ 1,500
			A 2250....PROG HANDICAP CHILDREN	\$ 44,024,236	\$ 43,122,046
2251	1500	0	SPEECH TCHR	\$ -	
2251	1500	11	SPEECH TCHR	\$ 357,250	\$ 361,250
2251	1500	12	SPEECH TCHR	\$ 197,250	\$ 198,250
2251	1500	13	SPEECH TCHR	\$ 130,250	\$ 135,250
2251	1500	14	SPEECH TCHR	\$ 285,250	\$ 205,250
2251	1500	15	SPEECH TCHR	\$ 595,250	\$ 598,250
2251	1500	21	SPEECH TCHR	\$ 100,250	\$ 89,250



FUNC	OBJ	LOC	DESCRIPTION	2018-19	2019-20
				Budget	Proposed Budget
2251	1500	22	SPEECH TCHR	\$ 115,250	\$ 116,250
2251	1500	23	SPEECH TCHR	\$ 225,250	\$ 215,250
2251	1500	42	SPEECH TCHR	\$ -	\$ -
			A 2251....SPEECH	\$ 2,006,000	\$ 1,919,000
2280	4901	0	#101.000 OCC & TECH ED PROGRAM	\$ 35,000	\$ 35,000
			A 2280....OCCUPATIONAL EDUCATION	\$ 35,000	\$ 35,000
			A 22....SPEC APPORTIONMENT PROG	\$ 46,065,236	\$ 45,076,046
2331	1500	0	ADULT EDUCATION:SALARIES INSTRUCTIONAL	\$ -	\$ -
2331	2000	0	EQUIPMENT	\$ -	\$ -
2331	4000	0	CONTRACTUAL EXPENSE	\$ -	\$ -
2331	4005	0	POSTAGE	\$ -	\$ -
2331	5000	0	MATERIALS & SUPPLIES	\$ -	\$ -
			A 2331....ADULT BASIC EDUCATION	\$ -	\$ -
2334	1500	10	SALARIES:SUMMER SCHOOL - ELEM	\$ -	\$ -
2334	1501	10	SALARIES: SUMMER SCHOOL - ELEMENTARY ENRICHME	\$ -	\$ -
2334	1500	20	SALARIES:SUMMER SCHOOL	\$ 162,500	\$ 192,500
2334	1600	10	SALARIES:NON-PROFESS.	\$ -	\$ -
2334	1600	20	SALARIES:NON-PROFESS.	\$ 16,500	\$ 16,500
2334	4000	10	CONTRACTUAL: SUMMER ELEMENTARY ENRICHMENT	\$ -	\$ -
2334	4000	20	CONTRACTUAL: outside proctors and grading	\$ -	\$ -
2334	5000	10	MATERIALS & SUPPLIES - ELEM ENRICHMENT	\$ -	\$ -
2334	5000	20	MATERIALS & SUPPLIES	\$ 681	\$ 681
2340	4983	0	EPE BOCES #486.490 EMPLOYMENT PREP	\$ -	\$ -
			A 2334....SUMMER SCHOOL	\$ 179,681	\$ 209,681
2610	1590	0	SALARIES:CONTRACT:PROFESS	\$ -	\$ -
2610	1590	11	SALARIES:CONTRACT:PROFESS	\$ 118,250	\$ 118,250
2610	1590	12	SALARIES:CONTRACT:PROFESS	\$ 127,250	\$ 127,250
2610	1590	13	SALARIES:CONTRACT:PROFESS	\$ 77,250	\$ 77,250
2610	1590	14	SALARIES:CONTRACT:PROFESS	\$ 77,250	\$ 77,250
2610	1590	15	SALARIES:CONTRACT:PROFESS	\$ 142,250	\$ 142,250
2610	1590	21	SALARIES:CONTRACT:PROFESS	\$ 255,250	\$ 255,250
2610	1590	22	SALARIES:CONTRACT:PROFESS	\$ 90,250	\$ 95,250
2610	1590	23	SALARIES:CONTRACT:PROFESS	\$ 110,250	\$ 110,250
2610	1600	0	SALARIES:NON-INSTR. D/W - contractual paras	\$ 131,500	\$ -
2610	1600	9	SALARIES:NON-INSTR.	\$ 400	\$ 400
2610	1600	11	SALARIES:NON-INSTR. - Floyd El	\$ 22,500	\$ 22,500
2610	1600	12	SALARIES:NON-INSTR. - Woodhull	\$ 25,000	\$ 25,000
2610	1600	13	SALARIES:NON-INSTR. - Moriches	\$ -	\$ -
2610	1600	14	SALARIES:NON-INSTR. - Tangier	\$ 21,250	\$ 21,250
2610	1600	15	SALARIES:NON-INSTR. - Hobart	\$ 34,500	\$ 36,250
2610	1600	21	SALARIES:NON-INSTR. - High School	\$ -	\$ -
2610	1600	22	SALARIES:NON-INSTR. - Paca	\$ 32,520	\$ 32,520
2610	1600	23	SALARIES:NON-INSTR. - WFMS	\$ -	\$ -
2610	1601	0	SALARIES:NON-INSTR.:OT	\$ -	\$ -
2610	1609	0	PARA HOLIDAY D/W	\$ 5,000	\$ 5,000
2610	1613	0	SALARIES - NON-INSTR - hourly paras	\$ 1,000	\$ 1,000
2610	1690	21	SALARIES:CONTRACT:NON-PRO	\$ 34,750	\$ 34,750
2610	4601	0	LIBRARY LOAN PROGRAM	\$ -	\$ -
2610	4601	11	LIBRARY LOAN PROGRAM	\$ 6,000	\$ 5,000
2610	4601	12	LIBRARY LOAN PROGRAM	\$ 5,500	\$ 5,500
2610	4601	13	LIBRARY LOAN PROGRAM	\$ 5,000	\$ 5,000
2610	4601	14	LIBRARY LOAN PROGRAM	\$ 5,000	\$ 5,000
2610	4601	15	LIBRARY LOAN PROGRAM	\$ 4,300	\$ 5,300
2610	4601	21	LIBRARY LOAN PROGRAM	\$ 25,000	\$ 25,000
2610	4601	22	LIBRARY LOAN PROGRAM	\$ 5,500	\$ 4,000
2610	4601	23	LIBRARY LOAN PROGRAM	\$ 5,500	\$ 3,000
2610	4923	0	#516.010 LIBRARY SERVICES/MEDIA	\$ 1,778	\$ 1,825
2610	4924	0	#516.011 LIBRARY SVCS/MEDIA ADDTL SVCS	\$ 47,312	\$ 51,912
2610	4947	0	#508.010 LIBRARY AUTOMATION ANNUAL FEE	\$ 12,100	\$ 12,206
2610	4961	0	#508.011 LIBRARY AUTOMATION - OTHER SERVICES	\$ 3,555	\$ 4,000
2610	5000	0	MATERIALS & SUPPLIES D/W	\$ -	\$ -
2610	5000	11	MATERIALS & SUPPLIES	\$ 3,000	\$ 2,500
2610	5000	12	MATERIALS & SUPPLIES	\$ 1,200	\$ 1,000
2610	5000	13	MATERIALS & SUPPLIES	\$ 700	\$ 700
2610	5000	14	MATERIALS & SUPPLIES	\$ 1,500	\$ 1,500



FUNC	OBJ	LOC	DESCRIPTION	2018-19 Budget	2019-20 Proposed Budget
2610	5000	15	MATERIALS & SUPPLIES	\$ 1,500	\$ 1,500
2610	5000	21	MATERIALS & SUPPLIES	\$ 7,365	\$ 7,365
2610	5000	22	MATERIALS & SUPPLIES	\$ 3,000	\$ 3,000
2610	5000	23	MATERIALS & SUPPLIES	\$ 3,000	\$ 5,500
			A 2610....LIBRARY LOAN PROGRAM	\$ 1,454,230	\$ 1,332,478
2611	1500	0	SALARIES:OTHER:INSTRUCTIO	\$ -	\$ -
2611	1600	0	SALARIES:NON-PROFESS.	\$ 57,250	\$ 59,250
2611	1601	0	SALARIES:NON-PROF:OVERTIME	\$ 5,000	\$ 5,000
2611	1603	0	SALARIES:SICK PAY BUYOUT	\$ -	\$ -
2611	1604	0	SALARIES:PERFECT ATTENDANCE	\$ -	\$ -
2611	1609	0	PARA HOLIDAY	\$ 1,100	\$ 1,100
2611	4000	0	CONTRACTUAL EXPENSE	\$ 500	\$ 500
2611	5000	0	MATERIALS & SUPPLIES	\$ 500	\$ 500
			A 2611....AUDIO VISUAL	\$ 64,350	\$ 66,350
2630	1500	0	SALARIES:OTHER:VACATION BUY	\$ -	\$ 6,500
2630	1601	0	SALARIES:CONTRACT:NON-INSTRUCT:Overtime	\$ -	\$ -
2630	1603	0	SALARIES:OTHER:VACATION BUY	\$ -	\$ 1,500
2630	1604	0	SALARIES:OTHER:VACATION BUY	\$ -	\$ 4,000
2630	1690	0	SALARIES:CONTRACT:NON-INSTRUCTIONAL	\$ 140,500	\$ 170,000
2630	2200	0	COMPUTER HARDWARE	\$ 441,800	\$ 711,000
2630	2200	35	COMPUTER HARDWARE:FLOYD ACADEMY	\$ 4,200	\$ -
2630	2200	42	COMPUTER HARDWARE:LEARNING CENTER		\$ 9,500
2630	4000	0	CONTRACTUAL EXPENSE	\$ 66,000	\$ 103,000
2630	4001	0	CONTRACTUAL EXPENSE : FIBER	\$ 63,000	\$ 63,000
2630	4600	0	COMPUTER SOFTWARE	\$ 182,000	\$ 192,000
2630	4907	0	#520.020 SOFTWARE TRAINING-WORKSHOPS	\$ -	\$ -
2630	4912	0	#532.010 MODEL SCHOOLS	\$ 7,752	\$ 8,000
2630	4913	0	#532.020 MODEL SCHOOLS - MULTI-YR #1	\$ -	\$ -
2630	4914	0	#532.021 MODEL SCHOOLS - MULTI-YR #2	\$ -	\$ -
2630	4915	0	#532.022 MODEL SCHOOLS - MULTI-YR #3	\$ 5,000	\$ 8,200
2630	4916	0	#532.023 MODEL SCHOOLS - MULTI-YR #1	\$ 18,352	\$ 18,352
2630	4926	0	#601 (install svcs for network upgrade + new tech deploy.	\$ 50,000	\$ 100,000
2630	4927	0	BOCES Privacy Services		\$ 4,000
2630	4930	0	NWEA	\$ 110,600	\$ 113,000
2630	4966	0	#514.xxx INSTR. COMP. MULTI-YR. CONTR. - YR 1	\$ -	\$ -
2630	4967	0	#514.xxx INSTR. COMP. MULTI-YR. CONTR. - YR 2	\$ -	\$ -
2630	4968	0	#514.xxx INSTR. COMP. MULTI-YR. CONTR. - YR 3	\$ -	\$ -
2630	4969	0	#514.xxx INSTR. COMP. MULTI-YR. CONTR. - MS Backup	\$ 148,456	\$ 148,456
2630	5000	0	MATERIALS & SUPPLIES	\$ 40,000	\$ 20,000
			A 2630....COMPUTER ASSIST INSTR	\$ 1,277,660	\$ 1,680,508
			A 26....INSTRUCTIONAL MEDIA	\$ 2,796,240	\$ 3,079,336
2805	1500	9	SALARIES:OTHER:INSTRUCTIO	\$ 20,645	\$ 20,645
2805	1590	0	SALARIES:CONTRACT:INSTR.	\$ -	\$ -
2805	1600	0	SALARIES:NON-INSTR. D/W	\$ -	\$ -
2805	1600	9	SALARIES:NON-INSTR.	\$ 3,000	\$ 3,000
2805	1601	0	SALARIES:NON-INSTRUCT:OVERTIME	\$ -	\$ -
2805	1609	0	PARA HOLIDAY-D/W	\$ -	\$ -
2805	1690	0	SALARIES:CONTRACT:NON-INSTRUC - D/W	\$ 115,250	\$ 186,500
2805	1690	11	SALARIES:CONTRACT:NON-INSTRUC - Floyd El	\$ 32,500	\$ 36,650
2805	1690	12	SALARIES:CONTRACT:NON-INSTRUC - Woodhull	\$ 25,250	\$ 28,250
2805	1690	13	SALARIES:CONTRACT:NON-INSTRUC - Moriches	\$ 30,250	\$ 36,250
2805	1690	14	SALARIES:CONTRACT:NON-INSTRUC - Tangier	\$ 28,250	\$ 28,250
2805	1690	15	SALARIES:CONTRACT:NON-INSTRUC - Hobart	\$ 30,250	\$ 30,250
2805	1690	21	SALARIES:CONTRACT:NON-INSTRUC - High School	\$ 204,250	\$ 126,250
2805	1690	22	SALARIES:CONTRACT:NON-INSTRUC - Paca	\$ 35,250	\$ 36,250
2805	1690	23	SALARIES:CONTRACT:NON-INSTRUC - WFMS	\$ 50,250	\$ 50,250
2805	1695	0	PRIOR YR. RETRO SALARY	\$ -	\$ -
2805	4000	0	CONTRACTUAL EXPENSE	\$ -	\$ -
2805	5000	0	MATERIALS & SUPPLIES	\$ 7,500	\$ 7,500
2805	5050	0	GASOLINE	\$ -	\$ -
			A 2805....ATTENDANCE	\$ 582,645	\$ 590,045
2810	1500	0	SALARIES:INSTRUCTIONAL GUIDANCE	\$ -	\$ -
2810	1500	11	SALARIES:INSTRUCTIONAL GUIDANCE	\$ -	\$ -
2810	1500	12	SALARIES:INSTRUCTIONAL GUIDANCE	\$ 65,250	\$ 69,250
2810	1500	13	SALARIES:INSTRUCTIONAL GUIDANCE	\$ -	\$ 69,250



FUNC	OBJ	LOC	DESCRIPTION	2018-19 Budget	2019-20 Proposed Budget
2810	1500	14	SALARIES:INSTRUCTIONAL GUIDANCE	\$ 120,250	\$ 128,250
2810	1500	15	SALARIES:INSTRUCTIONAL GUIDANCE	\$ 62,901	\$ 65,250
2810	1500	21	SALARIES:INSTRUCTIONAL GUIDANCE	\$ 750,250	\$ 792,250
2810	1500	22	SALARIES:INSTRUCTIONAL GUIDANCE	\$ 212,250	\$ 220,250
2810	1500	23	SALARIES:INSTRUCTIONAL GUIDANCE	\$ 212,250	\$ 155,250
2810	1500	9	SALARIES:OTHER:INSTRUCTIO	\$ 87,500	\$ 101,250
2810	1590	0	SALARIES:CONTRACT:INSTR.	\$ -	\$ -
2810	1600	0	SALARIES:NON-INSTR.-D/W	\$ -	\$ -
2810	1600	9	SALARIES:NON-INSTR.	\$ 2,500	\$ 2,500
2810	1601	0	SALARIES:NON-INSTR:OVERTIME	\$ -	\$ -
2810	1605	0	SEVERANCE:NON-INSTRUCTIONAL	\$ -	\$ -
2810	1609	21	PARA HOLIDAY	\$ -	\$ 6,500
2810	1609	22	PARA HOLIDAY	\$ -	\$ 5,000
2810	1613	0	SALARIES;NON-INSTR. HRLY PARA	\$ 2,301	\$ 2,301
2810	1690	21	SALARIES:CONTRACT:NON-INSTR.	\$ 130,250	\$ 210,250
2810	1690	22	SALARIES:CONTRACT:NON-INSTR.	\$ 35,250	\$ 38,250
2810	1690	23	SALARIES:CONTRACT:NON-INSTR.	\$ 35,250	\$ 35,250
2810	1695	0	PRIOR YR. RETRO SALARY	\$ -	\$ -
2810	4000	0	CONTRACTUAL-DISTRICT-WIDE	\$ 12,000	\$ 11,400
2810	4000	21	CONTRACTUAL EXPENSE	\$ 4,000	\$ 4,000
2810	4000	22	CONTRACTUAL EXPENSE	\$ -	\$ -
2810	4000	23	CONTRACTUAL EXPENSE	\$ -	\$ -
2810	4918	0	#590.490 (Naviance software for college apps)	\$ -	\$ -
2810	5000	0	SUPPLIES - DISTRICT-WIDE	\$ -	\$ -
2810	5000	21	MATERIALS & SUPPLIES	\$ 6,000	\$ 5,000
2810	5000	22	MATERIALS & SUPPLIES	\$ 300	\$ 300
2810	5000	23	MATERIALS & SUPPLIES	\$ -	\$ -
			A 2810....GUIDANCE	\$ 1,738,502	\$ 1,921,751
2815	1600	0	SALARIES:NON-INSTR:D/W		
2815	1600	9	SALARIES:NON-INSTR.	\$ 20,150	\$ 31,250
2815	1600	11	SALARIES:NON-INSTR. - Floyd El	\$ 30,250	\$ 31,250
2815	1600	12	SALARIES:NON-INSTR. - Woodhull	\$ 23,250	\$ 25,250
2815	1600	13	SALARIES:NON-INSTR. - Moriches	\$ 32,250	\$ 33,250
2815	1600	14	SALARIES:NON-INSTR. - Tangier	\$ 35,250	\$ 36,250
2815	1600	15	SALARIES:NON-INSTR. - Hobart	\$ 29,250	\$ 30,750
2815	1600	21	SALARIES:NON-INSTR. - High School	\$ 62,250	\$ 65,250
2815	1600	22	SALARIES:NON-INSTR. - Paca	\$ 25,250	\$ 25,250
2815	1600	23	SALARIES:NON-INSTR. - WFMS	\$ 25,250	\$ 25,250
2815	1601	0	SALARIES:NON-INSTR:OVERTIME	\$ 10,000	\$ 10,000
2815	1602	0	UNIFORMS	\$ 7,500	\$ 8,500
2815	1604	0	SALARIES:PERFECT ATTENDANCE	\$ -	\$ 300
2815	1605	0	SALARIES:CONTRACT:OTHER	\$ -	\$ -
2815	1607	0	SALARIES:DECL OF HEALTH I	\$ 6,500	\$ 8,500
2815	1609	0	PARA HOLIDAY-D/W	\$ 6,000	\$ 8,250
2815	1611	0	SALARIES; NON INSTRUCT; SUB NURSE	\$ 35,750	\$ 24,500
2815	1613	0	SALARIES;NON-INSTR. HRLY PARA	\$ -	\$ -
2815	1690	0	SALARIES:CONTRACT:NON-INSTR.	\$ 135,250	\$ 195,250
2815	1690	11	SALARIES:CONTRACT:NON-INSTR. - Floyd El	\$ 80,250	\$ 46,750
2815	1690	12	SALARIES:CONTRACT:NON-INSTR. - Woodhull	\$ 50,250	\$ 52,000
2815	1690	13	SALARIES:CONTRACT:NON-INSTR. - Moriches	\$ 52,250	\$ 55,500
2815	1690	14	SALARIES:CONTRACT:NON-INSTR. - Tangier	\$ 53,250	\$ 56,250
2815	1690	15	SALARIES:CONTRACT:NON-INSTR. - Hobart	\$ 67,250	\$ 70,250
2815	1690	21	SALARIES:CONTRACT:NON-INSTR. - High School	\$ 250,250	\$ 220,150
2815	1690	22	SALARIES:CONTRACT:NON-INSTR. - Paca	\$ 49,250	\$ 51,250
2815	1690	23	SALARIES:CONTRACT:NON-INSTR. - WFMS	\$ 52,250	\$ 55,150
2815	1690	35	SALARIES:CONTRACT:NON-INSTR. - Floyd Acad	\$ -	
2815	1690	42	SALARIES:CONTRACT:NON-INSTR. - Learning Ctr	\$ 47,250	\$ 47,250
2815	2000	0	EQUIPMENT	\$ -	\$ 2,000
2815	4000	0	CONTRACTUAL EXPENSE	\$ 1,800	\$ 1,800
2815	4002	0	SHOE/UNIFORM ALLOWANCE	\$ -	\$ -
2815	4055	0	HEALTH CONTRACTS (health services provided for specia	\$ 227,500	\$ 227,500
2815	5000	0	MATERIALS & SUPPLIES	\$ 15,000	\$ 15,000
			A 2815....HEALTH SERVICES	\$ 1,430,700	\$ 1,459,900
2820	1500	0	SALARIES:OTHER:INSTRUCTIO	\$ -	\$ -
2820	1500	9	SALARIES:OTHER:INSTRUCTIO	\$ -	\$ -
2820	1590	11	SALARIES:CONTRACT:PROFESS	\$ -	
2820	1590	12	SALARIES:CONTRACT:PROFESS	\$ 146,250	\$ 147,250
2820	1590	13	SALARIES:CONTRACT:PROFESS	\$ 63,520	\$ 60,250



FUNC	OBJ	LOC	DESCRIPTION	2018-19 Budget	2019-20 Proposed Budget
2820	1590	14	SALARIES:CONTRACT:PROFESS	\$ 125,250	\$ 126,250
2820	1590	15	SALARIES:CONTRACT:PROFESS	\$ 108,250	\$ 111,500
2820	1590	21	SALARIES:CONTRACT:PROFESS	\$ 525,500	\$ 295,250
2820	1590	22	SALARIES:CONTRACT:PROFESS	\$ 72,250	\$ 72,250
2820	1590	23	SALARIES:CONTRACT:PROFESS	\$ 128,250	\$ 131,250
2820	1590	35	SALARIES:CONTRACT:PROFESS	\$ -	\$ -
2820	1590	42	SALARIES:CONTRACT:PROFESS	\$ 72,250	\$ 75,250
2820	1601	0	SALARIES:NON-PROFESS:OVER	\$ -	\$ -
2820	1690	0	SALARIES:CONTRACT:NON-PRO	\$ -	\$ -
2820	2000	0	EQUIPMENT	\$ 4,000	\$ 4,000
2820	4000	0	CONTRACTUAL EXPENSE	\$ -	\$ -
2820	4075	0	PSYCH EVALUATOR	\$ -	\$ -
2820	5000	0	MATERIALS & SUPPLIES	\$ 41,500	\$ 41,500
			A 2820....PSYCHOLOGICAL SERVICES	\$ 1,287,020	\$ 1,064,750
2825	1590	0	SALARIES:CONTRACT:PROFESS		\$ 92,250
2825	1500	9	SALARIES:OTHER:INSTRUCTIO		\$ -
2825	1590	11	SALARIES:CONTRACT:PROFESS	\$ 145,250	\$ 152,250
2825	1590	12	SALARIES:CONTRACT:PROFESS	\$ 115,250	\$ 118,500
2825	1590	13	SALARIES:CONTRACT:PROFESS	\$ 125,250	\$ 126,250
2825	1590	14	SALARIES:CONTRACT:PROFESS	\$ 77,250	\$ 81,250
2825	1590	15	SALARIES:CONTRACT:PROFESS	\$ 125,250	\$ 125,250
2825	1590	21	SALARIES:CONTRACT:PROFESS	\$ 492,250	\$ 415,250
2825	1590	22	SALARIES:CONTRACT:PROFESS	\$ 240,250	\$ 232,250
2825	1590	23	SALARIES:CONTRACT:PROFESS	\$ 237,250	\$ 278,750
2825	1590	35	SALARIES:CONTRACT:PROFESS	\$ -	\$ -
2825	1590	42	SALARIES:CONTRACT:PROFESS	\$ -	\$ -
2825	4000	0	CONTRACTUAL EXPENSE	\$ 3,000	\$ 3,000
2825	4991	0	#525.010 STUDENT ASSISTANCE SERVICES	\$ -	\$ -
2825	5000	0	MATERIALS & SUPPLIES	\$ 2,000	\$ 2,000
			A 2825....SOCIAL WORK SERVICES	\$ 1,563,000	\$ 1,627,000
2850	1500	0	SALARIES:OTHER:INSTRUCTIO	\$ 3,500	\$ 3,500
2850	1500	11	SALARIES:OTHER:INSTRUCTIO	\$ 35,722	\$ 35,722
2850	1500	12	SALARIES:OTHER:INSTRUCTIO	\$ 30,000	\$ 30,000
2850	1500	13	SALARIES:OTHER:INSTRUCTIO	\$ 30,000	\$ 30,000
2850	1500	14	SALARIES:OTHER:INSTRUCTIO	\$ 30,000	\$ 30,000
2850	1500	15	SALARIES:OTHER:INSTRUCTIO	\$ 30,000	\$ 30,000
2850	1500	21	SALARIES:OTHER:INSTRUCTIO	\$ 130,000	\$ 130,000
2850	1500	22	SALARIES:OTHER:INSTRUCTIO	\$ 40,000	\$ 40,000
2850	1500	23	SALARIES:OTHER:INSTRUCTIONAL	\$ 40,000	\$ 40,000
2850	1500	42	SALARIES:OTHER:INSTRUCTIONAL	\$ 4,069	\$ 4,069
2850	1600	21	SALARIES:NON-PROFESS.		\$ -
2850	4000	0	CONTRACTUAL EXPENSE	\$ 2,200	\$ 2,200
2850	4000	21	CONTRACTUAL EXPENSE ROBOTICS	\$ 38,300	\$ 38,300
2850	4001	21	CONTRACTUAL EXPENSE YOUTH AND GOV'T	\$ 75,000	\$ 65,000
2850	4000	22	CONTRACTUAL EXPENSE		\$ -
2850	4000	23	CONTRACTUAL		\$ -
2850	5000	11	MATERIALS & SUPPLIES	\$ 2,500	\$ 2,500
2850	5000	21	MATERIALS & SUPPLIES		\$ -
2850	5000	22	MATERIALS & SUPPLIES	\$ 300	\$ 300
2850	5000	23	MATERIALS & SUPPLIES	\$ 500	\$ 500
			A 2850....CO-CURRICULAR ACTIVITY	\$ 492,091	\$ 482,091
2851	1500	11	SALARIES:OTHER:INSTRUCTIO	\$ -	\$ -
2851	1500	12	SALARIES:OTHER:INSTRUCTIO	\$ -	\$ -
2851	1500	13	SALARIES:OTHER:INSTRUCTIO	\$ -	\$ -
2851	1500	14	SALARIES:OTHER:INSTRUCTIO	\$ -	\$ -
2851	1500	15	SALARIES:OTHER:INSTRUCTIO	\$ -	\$ -
2851	1500	22	SALARIES:OTHER:INSTRUCTION	\$ -	\$ -
2851	1500	23	SALARIES:OTHER:INSTRUCTION	\$ -	\$ -
			A 2851....INTRAMURALS	\$ -	\$ -
2852	1500	0	SALARIES: MUSIC STIPENDS	\$ 84,500	\$ 34,500
2852	4000	0	CONTRACTUAL EXPENSE	\$ 15,000	\$ 15,000
2852	5000	20	MATERIALS & SUPPLIES	\$ -	\$ 50,000
2852	5000	13	MATERIALS & SUPPLIES	\$ -	\$ -
			A 2852....CO-CURRICULAR MUSIC	\$ 99,500	\$ 99,500
2853	1500	0	SALARIES:OTHER:INSTRUCTIO		\$ -



FUNC	OBJ	LOC	DESCRIPTION	2018-19 Budget	2019-20 Proposed Budget
2853	1500	11	SALARIES:OTHER:INSTRUCTIO	\$ 1,600	\$ 1,600
2853	1500	12	SALARIES:OTHER:INSTRUCTIO	\$ 1,600	\$ 1,600
2853	1500	13	SALARIES:OTHER:INSTRUCTIO	\$ 1,600	\$ 1,600
2853	1500	14	SALARIES:OTHER:INSTRUCTIO	\$ 1,600	\$ 1,600
2853	1500	15	SALARIES:OTHER:INSTRUCTIO	\$ 1,600	\$ 1,600
2853	1500	21	SALARIES:OTHER:INSTRUCTIO	\$ 31,000	\$ 31,000
2853	1500	22	SALARIES:OTHER:INSTRUCTIO	\$ 5,000	\$ 5,000
2853	1500	23	SALARIES:OTHER:INSTRUCTION	\$ 5,000	\$ 5,000
			A 2853....CHAPERONS	\$ 49,000	\$ 49,000
2855	1500	0	SALARIES:OTHER:INSTR:COACHES	\$ 882,594	\$ 882,594
2855	1500	9	SALARIES: SUMMER ATHLETIC CAMP	\$ 60,000	\$ 60,000
2855	1501	0	SALARIES:STIPENDS EXCL. COACHING	\$ 167,500	\$ 170,500
2855	1503	0	SALARIES:OTHER:VACATION BUY	\$ -	\$ -
2855	1590	0	SALARIES: ADMINISTRATION	\$ 183,250	\$ 192,500
2855	1601	0	SALARIES:NON-INSTRUCT-OVER	\$ -	\$ -
2855	1690	0	SALARIES: CONTRACT - NON - CERT.	\$ 43,250	\$ 80,194
2855	1695	0	PRIOR YR. RETRO SALARY	\$ -	\$ -
2855	2000	0	EQUIPMENT	\$ 119,493	\$ 10,000
2855	2001	10	EQUIPMENT	\$ 150,000	\$ 150,000
2855	4000	0	CONTRACTUAL EXPENSE - TRAINING & REPAIRS	\$ 9,600	\$ 5,000
2855	4003	0	DUES/MEMBERSHIPS	\$ 29,500	\$ 32,205
2855	4004	0	OFFICIATING	\$ 98,250	\$ 103,500
2855	4008	0	PARTICIPATION FEES	\$ 18,250	\$ 55,000
2855	4011	0	RECONDITIONING/REPAIRS	\$ 51,250	\$ 49,500
2855	4014	0	AWARDS	\$ 5,000	\$ 6,000
2855	4926	0	#601 - HUDL	\$ -	\$ 4,500
2855	5000	0	MATERIALS & SUPPLIES	\$ 105,893	\$ 83,500
2855	5001	10	MATERIALS & SUPPLIES	\$ 125,000	\$ 125,000
2855	5000	9	MATERIALS & SUPPLIES: SUMMER ATHLETIC CAMP	\$ -	\$ -
2855	5001	0	MATERIALS & SUPPLIES: HS CROSS COUNTRY/TRACK	\$ -	\$ -
			A 2855....INTERSCHOLASTIC ATHL	\$ 2,048,830	\$ 2,009,993
			A 28....PUPIL SERVICES	\$ 9,291,288	\$ 9,304,030
			A 2....INSTRUCTION	\$ 130,300,941	\$ 131,508,589
5510	1590	0	SALARIES:CONTRACT:PROFESS	\$ 55,000	\$ 55,250
5510	1600	0	SALARIES:NON-PROFESS.	\$ -	\$ -
5510	1601	0	SALARIES: NON INSTRUCTIONAL OVERTIME	\$ 20,000	\$ 20,000
5510	1603	0	SALARIES - SICK PAY BUYOUT	\$ -	\$ -
5510	1605	0	SALARIES:NON-INSTR:SEVERANCE	\$ -	\$ -
5510	1690	0	SALARIES:CONTRACT:NON-INSTRUCTIONAL	\$ 191,250	\$ 155,250
5510	4000	0	CONTRACTUAL EXPENSE	\$ 11,250	\$ 11,250
5510	4040	0	TELEPHONE/UTILITIES	\$ 1,000	\$ 1,000
5510	4050	0	ROUTING SOFTWARE	\$ 10,500	\$ 10,500
5510	4136	0	LIABILITY/PLANT INSURANCE (PRORATED)	\$ 91,250	\$ 91,250
5510	4940	0	#603.010 BOCES REGIONAL TRANS-WINTER	\$ -	\$ -
5510	4950	0	TRANSPORTATION ROUTING SOFTWARE	\$ -	\$ -
5510	5000	0	MATERIALS & SUPPLIES	\$ 350	\$ 350
			A 5510....PUPIL TRANSPORTATION	\$ 380,600	\$ 344,850
5540	4000	0	CONTRACTUAL EXPENSE	\$ -	\$ -
5540	4000	35	ALTERNATIVE SCHOOL - TRANSPORTATION	\$ 50,000	\$ 50,000
5540	4000	34	SUMMER ENRICHMENT FIELD TRIP - TRANSPORTATION	\$ -	\$ -
5540	4001	0	CONTRACT TRANS - IN-DISTRICT (FIRST STUDENT)	\$ 8,547,000	\$ 10,950,250
5540	4007	0	CONTRACT TRANS - Out of District Sp Ed & Homeless	\$ 3,523,643	\$ 6,000,250
5540	4009	0	GAS - Out of District Sp Ed & Homeless	\$ 452,000	\$ 550,000
5540	4037	0	MONITORS SPEC ED - FIRST STUDENT	\$ 900,000	\$ 45,000
5540	4038	0	MONITORS - Out of District Sp Ed	\$ 900,000	\$ 1,725,000
5540	4100	0	FIELD TRIPS - ACADEMIC COMPETITIONS	\$ 89,440	\$ 89,440
5540	4200	0	INTERSCHOLASTIC	\$ 434,839	\$ 434,839
5540	4300	10	FIELD TRIPS - CURRICULAR	\$ 25,000	\$ 30,500
5540	4300	20	FIELD TRIPS - CURRICULAR	\$ 25,000	\$ 25,000
5540	4301	0	FIELD TRIPS - LIFE SKILLS	\$ 25,000	\$ 65,000
			A 5540....CONTRACT TRANSPORTATION	\$ 14,971,922	\$ 19,965,279
5581	4936	0	#604.010 TRANS FOR TECH ED,EPPA,ALT HS	\$ -	\$ -
5581	4940	0	#603.010 BOCES REGIONAL TRANS -WINTER	\$ 65,000	\$ 65,000
5581	4941	0	#603.130 TRANSPORTATION-COACH & FIELD TRIPS	\$ -	\$ -



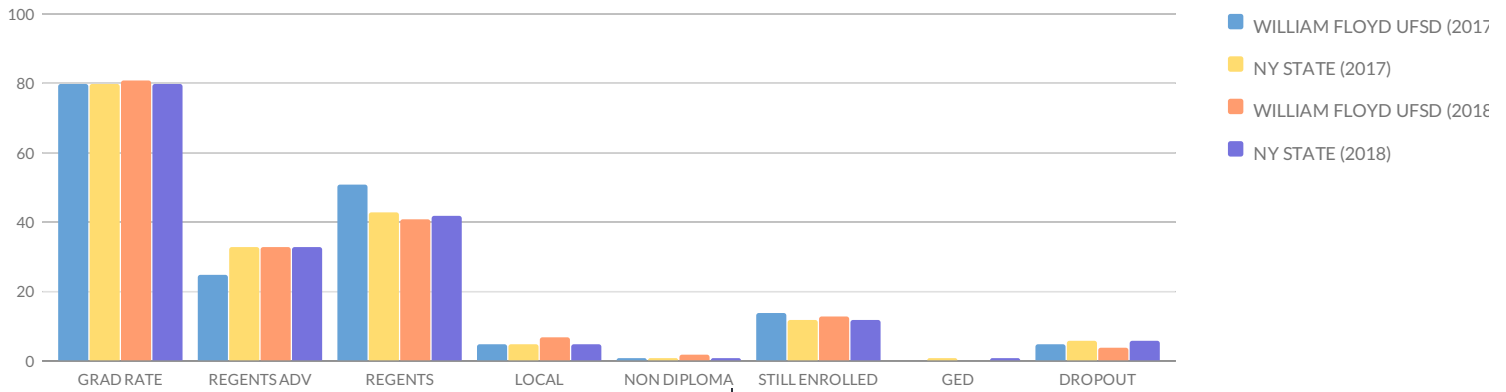
FUNC	OBJ	LOC	DESCRIPTION	2018-19 Budget	2019-20 Proposed Budget
5581	4950	0	#629.020 PUPIL TRANS - ROUTING SOFTWARE	\$ -	\$ -
5581	4998		#624.060 BUS SAFETY WORKS	\$ -	\$ -
5581	4999	0	#101.011 HEALTH OCC CLINICAL TRANS.	\$ -	\$ -
			A 5581....BOCES TRANSPORTATION	\$ 65,000	\$ 65,000
			A 55....PUPIL TRANSPORTATION	\$ 15,417,522	\$ 20,375,129
7140	1500	0	SALARIES:OTHER:INSTRUCTIO	\$ -	\$ -
			A 7140....RECREATION	\$ -	\$ -
8060	1500	0	SALARIES:OTHER:INSTRUCTIO	\$ 6,000	\$ 6,000
8060	1500	9	SALARIES:OTHER:INSTRUCTIO	\$ -	\$ -
8060	1600	9	SALARIES:NON-PROFESS.	\$ -	\$ -
8060	4000	0	CONTRACTUAL EXPENSE	\$ 5,000	\$ 5,000
8060	4000	9	CONTRACTUAL EXPENSE	\$ -	\$ -
8060	5000	0	MATERIALS & SUPPLIES	\$ 10,000	\$ 10,000
			A 8060....CIVIC ACTIVITIES	\$ 21,000	\$ 21,000
			A 80....COMMUNITY SERVICES & CIVIC ACT.	\$ 21,000	\$ 21,000
9010	8000	0	EMPLOYEE BENEFITS - NYS ERS	\$ 2,536,248	\$ 2,736,248
9020	8000	0	EMPLOYEE BENEFITS - TRS	\$ 10,275,542	\$ 9,400,250
9030	8003	0	FICA BENEFITS	\$ 6,150,139	\$ 6,512,500
9030	8004	0	MEDICARE BENEFITS	\$ 1,503,010	\$ 1,504,196
9040	8000	0	EMPLOYEE BENEFITS - WORKERS' COMP	\$ 1,406,743	\$ 1,456,743
9045	8000	0	EMPLOYEE BENEFITS - LIFE INS	\$ 85,121	\$ 125,000
9050	8000	0	EMPLOYEE BENEFITS - UNEMPLOY INS	\$ 63,482	\$ 63,482
9060	8000	0	EMPLOYEE BENEFITS - HEALTH	\$ 33,255,115	\$ 31,334,943
9060	8001	0	STOP GAP INSURANCE - HEALTH	\$ 1,348,700	\$ 1,500,000
9060	8002	0	HEALTH ADM CHGS - IGA/BCBS	\$ 850,250	\$ -
9060	8003	0	EMPLOYEE BENEFITS - HEALTH ADMIN	\$ -	\$ 1,250,000
9060	8004	0	EMPLOYEE BENEFITS - DENTAL	\$ -	\$ 1,450,000
9060	8005	0	EMPLOYEE BENEFITS - DENTAL ADMIN	\$ -	\$ 60,000
9060	8006	0	EMPLOYEE BENEFITS - VISION	\$ -	\$ 25,000
9060	8007	0	EMPLOYEE BENEFITS - VISION ADMIN	\$ -	\$ 30,000
9060	8008	0	EMPLOYEE BENEFITS - CONSULTING		\$ 75,000
			A 90....EMPLOYEE BENEFITS	\$ 57,474,350	\$ 57,523,362
9711	6000	0	PRINCIPAL	\$ 8,250,000	\$ 8,550,000
9711	7000	0	INTEREST	\$ 1,075,750	\$ 750,000
			A 9711....BONDS-SCHOOL CONSTRUCTION	\$ 9,325,750	\$ 9,300,000
9715	7000	0	INTEREST - EXCEL CAPITAL PROJECT	\$ -	\$ -
			A 9715... EXCEL SCHOOL CONSTRUCTION	\$ -	\$ -
9731	6000	0	PRINCIPAL	\$ -	\$ -
9731	7000	0	INTEREST		\$ -
			A 9731....BAN	\$ -	\$ -
9760	7000	0	TAN INTEREST	\$ 100,000	\$ 100,000
			A 9760....T.A.N.	\$ 100,000	\$ 100,000
			A 97....DEBT SERVICE	\$ 9,425,750	\$ 9,400,000
9901	9500	0	INTERFUND TRANSFER - SPEC. AID FUND	\$ 282,500	\$ 570,000
9950	9000	0	INTERFUND TRANSFER - DEBT SERVICE	\$ -	\$ -
9960	9000	0	INTERFUND TRANSFER CAPITAL	\$ -	\$ -
			A 9950....INTERFUND TRANSFERS	\$ 282,500	\$ 570,000
			A 9....UNDISTRIBUTED	\$ 67,182,600	\$ 67,493,362
			TOTAL	\$ 240,038,811	\$ 246,356,125

WILLIAM FLOYD UFSD GRADUATION RATE DATA 4 YEAR OUTCOME AS OF JUNE

Graduation Rate Data are reported for a 9th grade cohort, as of the 4th year of high school - June. The Graduation Rate Data of high school as of the 4th year-August, the 5th year-June, and the 6th year-June are also calculated and available using the "Filter this data" function, below

Data is reported by educational institutions to the State Education Department throughout the school year and available for verification by districts until the close of the state data warehouse in August. District superintendents certify data is accurate in September. For the most updated information, please contact the school district.

Complete information on the types of diploma credentials, which can be earned and the criteria for each, see: [Diploma Requirements](#).



2017

2018

ALL STUDENTS

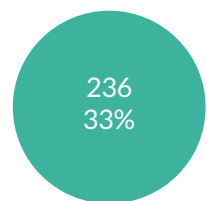
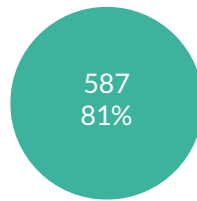
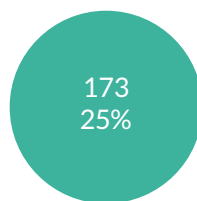
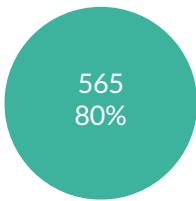
ALL STUDENTS

GRAD RATE

REGENTS WITH A...

GRAD RATE

REGENTS WITH A...

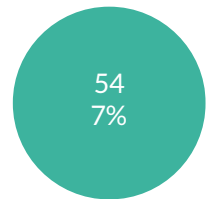
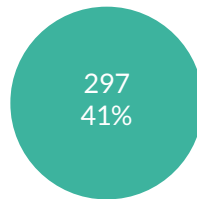
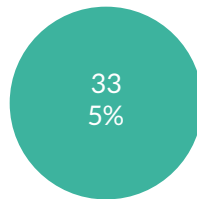
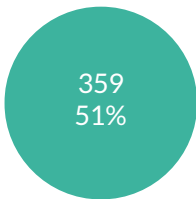


REGENTS DIPLOM...

LOCAL DIPLOMA

REGENTS DIPLOM...

LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 706

TOTAL STUDENTS IN COHORT: 723

NON DIPLOMA CRED

STILL ENROLLED

NON DIPLOMA CRED

STILL ENROLLED

9	1%
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98	14%
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18	2%
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91	13%
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GED TRANSFER

DROPOUT

GED TRANSFER

DROPOUT

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34	5%
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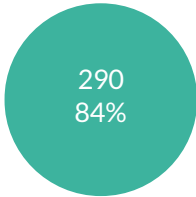
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27	4%
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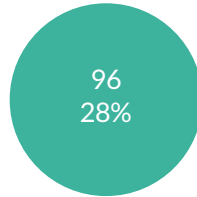
BY GENDER

FEMALE

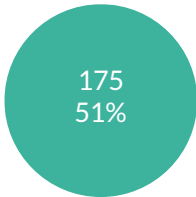
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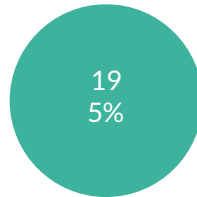
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA

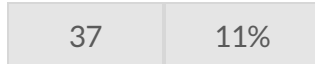


TOTAL STUDENTS IN COHORT: 346

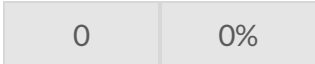
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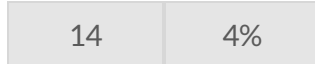
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GED TRANSFER

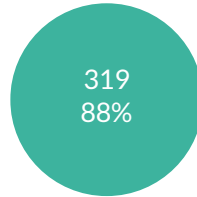


DROPOUT

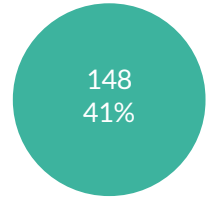


FEMALE

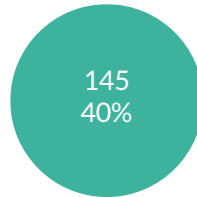
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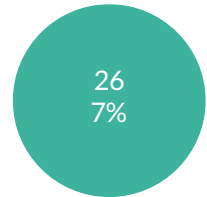
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 364

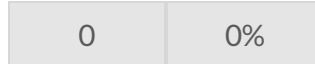
NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

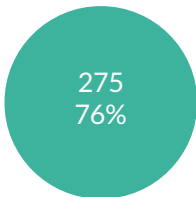


DROPOUT

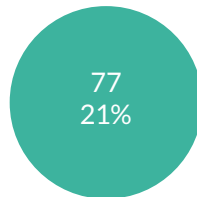


MALE

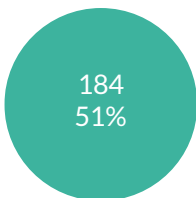
GRAD RATE



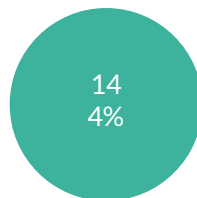
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 360

NON DIPLOMA CRED

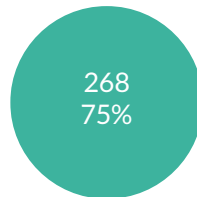


STILL ENROLLED

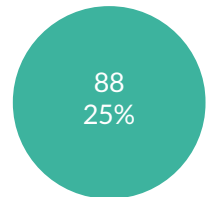


MALE

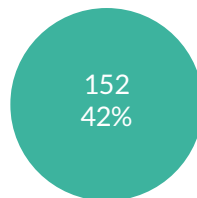
GRAD RATE



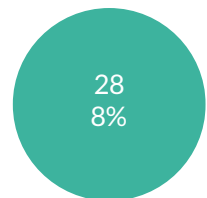
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 359

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

0	0%
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DROPOUT

20	6%
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GED TRANSFER

0	0%
---	----

DROPOUT

19	5%
----	----

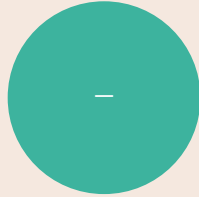
BY ETHNICITY

MULTIRACIAL

GRAD RATE



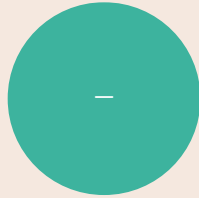
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER



DROPOUT



AMERICAN INDIAN OR ALASKA NATIVE

GRAD RATE



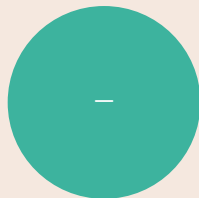
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED

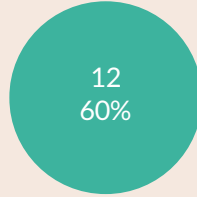


STILL ENROLLED

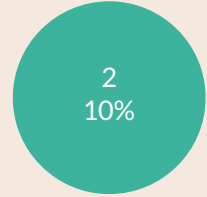


MULTIRACIAL

GRAD RATE



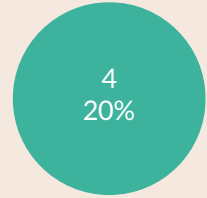
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 20

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

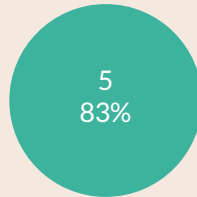


DROPOUT

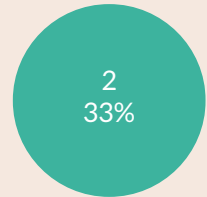


AMERICAN INDIAN OR ALASKA NATIVE

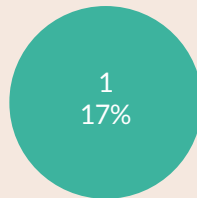
GRAD RATE



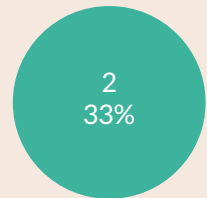
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 6

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

DROPOUT

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—	—
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GED TRANSFER

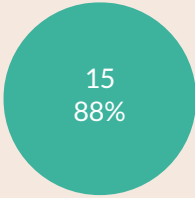
DROPOUT

0	0%
---	----

1	17%
---	-----

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

GRAD RATE



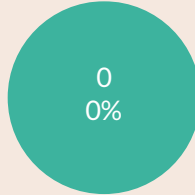
REGENTS WITH A...



REGENTS DIPLOM...

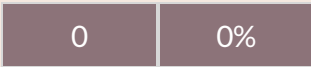


LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 17

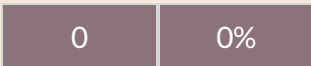
NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

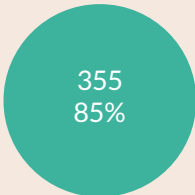


DROPOUT

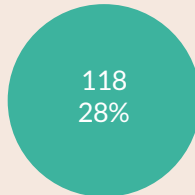


WHITE

GRAD RATE



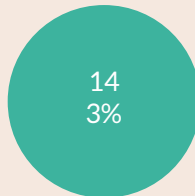
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 420

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

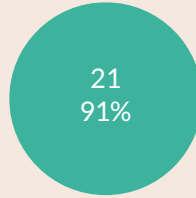


DROPOUT

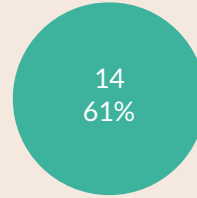


ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

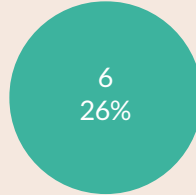
GRAD RATE



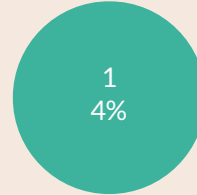
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA

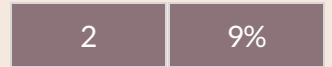


TOTAL STUDENTS IN COHORT: 23

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

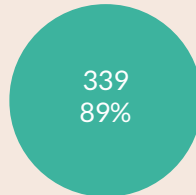


DROPOUT

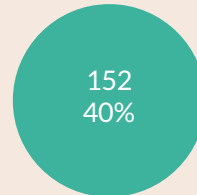


WHITE

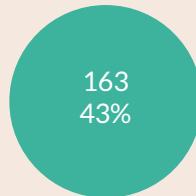
GRAD RATE



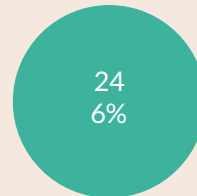
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 383

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

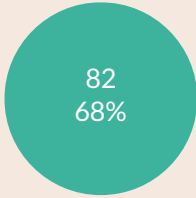


DROPOUT

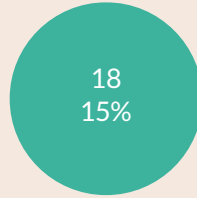


BLACK OR AFRICAN AMERICAN

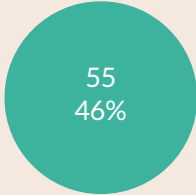
GRAD RATE



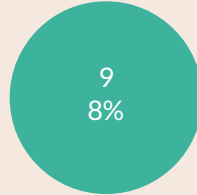
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 120

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

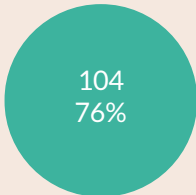


DROPOUT

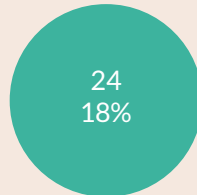


HISPANIC OR LATINO

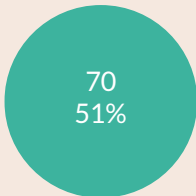
GRAD RATE



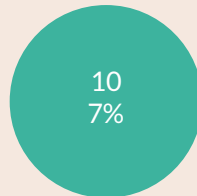
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 136

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

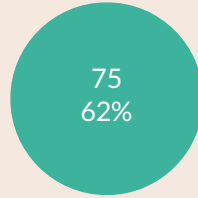


DROPOUT

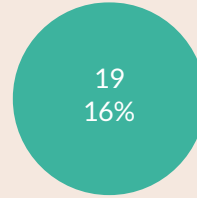


BLACK OR AFRICAN AMERICAN

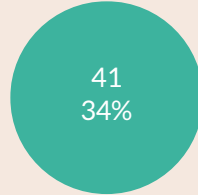
GRAD RATE



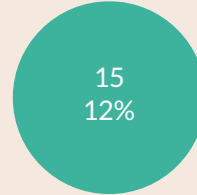
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 121

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

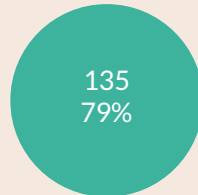


DROPOUT

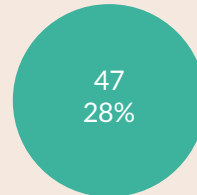


HISPANIC OR LATINO

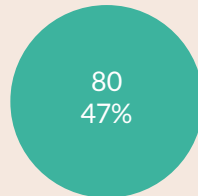
GRAD RATE



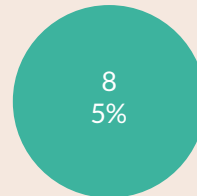
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 170

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER



DROPOUT



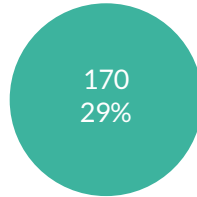
OTHER GROUPS

GENERAL-EDUCATION STUDENTS

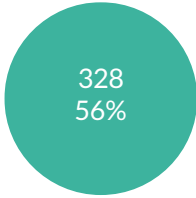
GRAD RATE



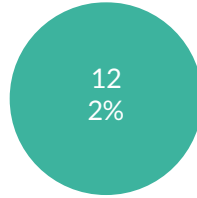
REGENTS WITH A...



REGENTS DIPLOM..



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 584

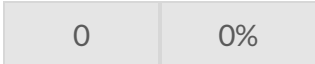
NON DIPLOMA CRED



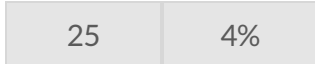
STILL ENROLLED



GED TRANSFER

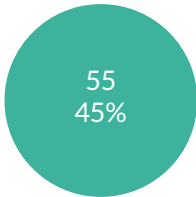


DROPOUT

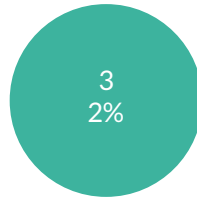


STUDENTS WITH DISABILITIES

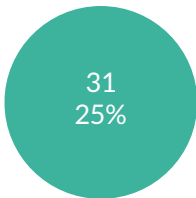
GRAD RATE



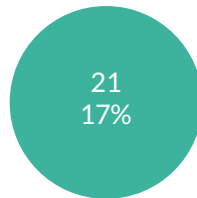
REGENTS WITH A...



REGENTS DIPLOM..



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 122

NON DIPLOMA CRED

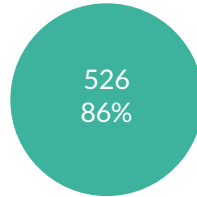


STILL ENROLLED

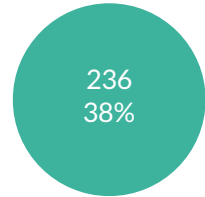


GENERAL-EDUCATION STUDENTS

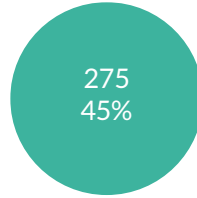
GRAD RATE



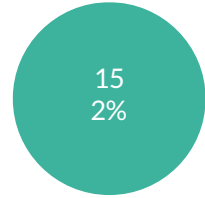
REGENTS WITH A...



REGENTS DIPLOM..



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 613

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

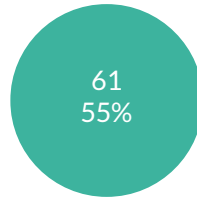


DROPOUT

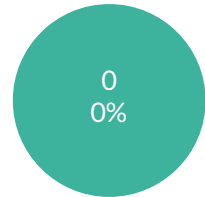


STUDENTS WITH DISABILITIES

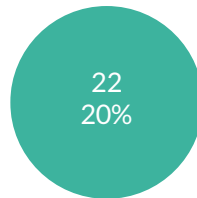
GRAD RATE



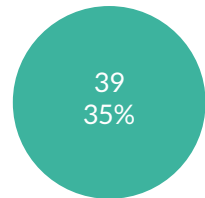
REGENTS WITH A...



REGENTS DIPLOM..



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 110

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

0

0%

DROPOUT

9

7%

GED TRANSFER

0

0%

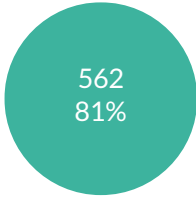
DROPOUT

7

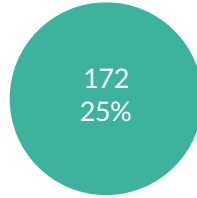
6%

NON-ENGLISH LANGUAGE LEARNERS

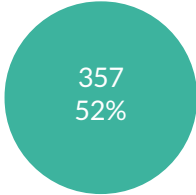
GRAD RATE



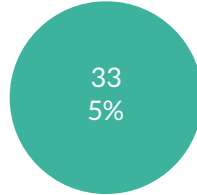
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 690

NON DIPLOMA CRED

8	1%
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STILL ENROLLED

90	13%
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GED TRANSFER

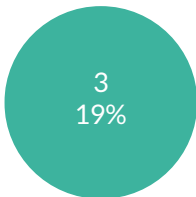
0	0%
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DROPOUT

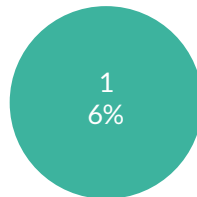
30	4%
----	----

ENGLISH LANGUAGE LEARNERS

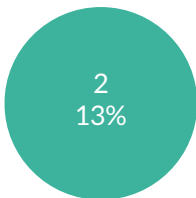
GRAD RATE



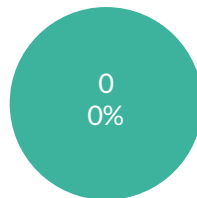
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 16

NON DIPLOMA CRED

1	6%
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STILL ENROLLED

8	50%
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GED TRANSFER

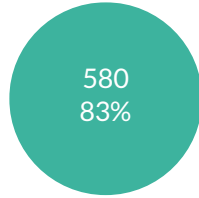
0	0%
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DROPOUT

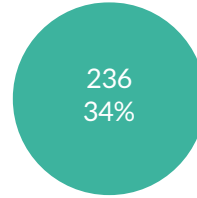
4	25%
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NON-ENGLISH LANGUAGE LEARNERS

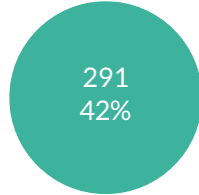
GRAD RATE



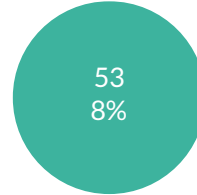
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 699

NON DIPLOMA CRED

17	2%
----	----

STILL ENROLLED

78	11%
----	-----

GED TRANSFER

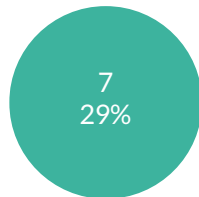
0	0%
---	----

DROPOUT

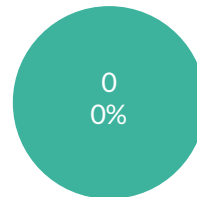
24	3%
----	----

ENGLISH LANGUAGE LEARNERS

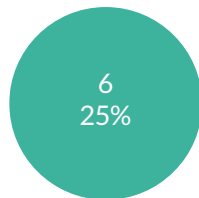
GRAD RATE



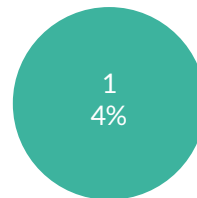
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 24

NON DIPLOMA CRED

1	4%
---	----

STILL ENROLLED

13	54%
----	-----

GED TRANSFER

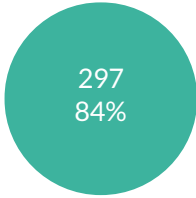
0	0%
---	----

DROPOUT

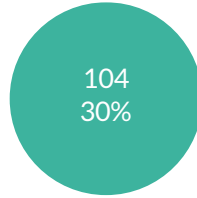
3	13%
---	-----

NOT ECONOMICALLY DISADVANTAGED

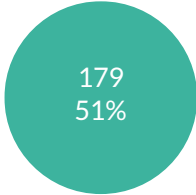
GRAD RATE



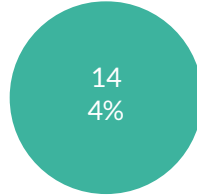
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 352

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

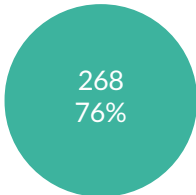


DROPOUT

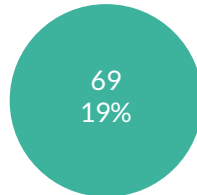


ECONOMICALLY DISADVANTAGED

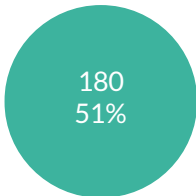
GRAD RATE



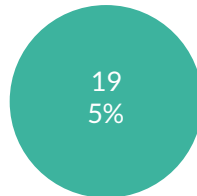
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 354

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

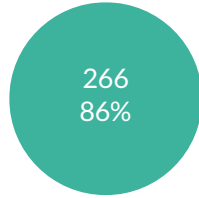


DROPOUT

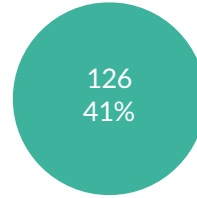


NOT ECONOMICALLY DISADVANTAGED

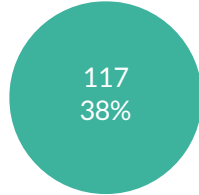
GRAD RATE



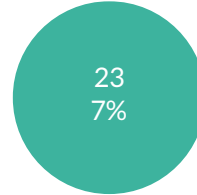
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 311

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

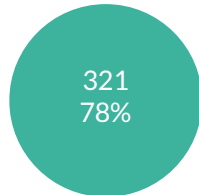


DROPOUT

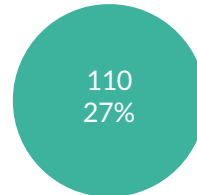


ECONOMICALLY DISADVANTAGED

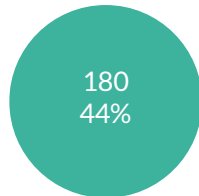
GRAD RATE



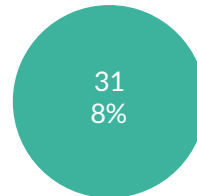
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 412

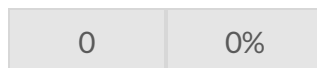
NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER



DROPOUT

