

BALDWIN UFSD
Budget Presentation Report
Fiscal Year: 2020
Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT					
Board of Education					
1010 Board Of Education					
1010-406-00-0000	PRINTING	100	100	0	0.00%
1010-410-00-0000	DUES AND MEMBERSHIPS	0	2,500	2,500	****.***%
1010-449-00-0000	CONTRACTUAL	25,000	25,000	0	0.00%
1010-475-00-0000	BOARD INSERVICE	15,000	18,000	3,000	20.00%
1010-508-00-0000	OFFICE SUPPLIES	3,000	3,000	0	0.00%
	1010 State function Subtotal	43,100	48,600	5,500	12.76%
1040 District Clerk					
1040	Salaries	65,545	66,855	1,310	2.00%
1040-475-00-0000	CONFERENCE AND TRAVEL	500	500	0	0.00%
1040-508-00-0000	OFFICE SUPPLIES	100	100	0	0.00%
	1040 State function Subtotal	66,145	67,455	1,310	1.98%
1060 District Meeting					
1060-406-00-0000	PRINTING	15,000	12,000	-3,000	-20.00%
1060-411-00-0000	CONTRACT SERVICES	12,000	12,000	0	0.00%
1060-433-00-0000	EQUIPMENT RENTAL	3,000	3,000	0	0.00%
1060-472-00-0000	ADVERTISING	8,000	8,000	0	0.00%
1060-508-00-0000	OFFICE SUPPLIES	2,000	2,000	0	0.00%
	1060 State function Subtotal	40,000	37,000	-3,000	-7.50%
	Board of Education Subtotal	149,245	153,055	3,810	2.55%
Central Administration					
1240 Chief School Administrator					
1240	Salaries	342,690	368,030	25,340	7.39%
1240-410-00-0000	DUES AND MEMBERSHIPS	4,500	8,000	3,500	77.78%
1240-449-00-0000	CONTRACTUAL	10,000	15,000	5,000	50.00%
1240-475-00-0000	CONFERENCE AND TRAVEL	8,000	12,000	4,000	50.00%
1240-508-00-0000	OFFICE SUPPLIES	2,000	2,000	0	0.00%
	1240 State function Subtotal	367,190	405,030	37,840	10.31%
	Central Administration Subtotal	367,190	405,030	37,840	10.31%
Finance					
1310 Business Administration					
1310	Salaries	836,121	961,915	125,794	15.04%
1310-410-00-0000	DUES AND MEMBERSHIPS	1,300	1,500	200	15.38%
1310-449-00-0000	CONTRACTUAL	67,770	88,000	20,230	29.85%
1310-465-00-0000	MAINTENANCE CONTRACTS	6,500	6,500	0	0.00%
1310-467-00-0000	REPAIRS	150	150	0	0.00%
1310-472-00-0000	ADVERTISING	3,500	2,500	-1,000	-28.57%
1310-473-00-0000	POSTAGE	28,685	28,685	0	0.00%
1310-474-00-0000	IN-DISTRICT TRAVEL	0	100	100	****.***%
1310-475-00-0000	CONFERENCE AND TRAVEL	3,000	3,000	0	0.00%
1310-490-00-0000	BOCES	22,500	33,035	10,535	46.82%
1310-508-00-0000	OFFICE SUPPLIES	3,500	3,500	0	0.00%
1310-508-13-1111	OFFICE SUPPLIES-PAPER	7,000	7,000	0	0.00%
	1310 State function Subtotal	980,026	1,135,885	155,859	15.90%
1320 Auditing					

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GENERAL SUPPORT					
Finance					
1320 Auditing					
1320-449-00-0000	AUDITING	105,000	105,000	0	0.00%
	1320 State function Subtotal	105,000	105,000	0	0.00%
1325 Treasurer					
1325	Salaries	12,750	12,750	0	0.00%
1325-449-00-0000	CONTRACTUAL	2,000	2,000	0	0.00%
	1325 State function Subtotal	14,750	14,750	0	0.00%
	Finance Subtotal	1,099,776	1,255,635	155,859	14.17%
Staff					
1420 Legal					
1420-449-00-1000	LEGAL	111,000	111,000	0	0.00%
1420-449-00-2000	LEGAL	105,000	105,000	0	0.00%
	1420 State function Subtotal	216,000	216,000	0	0.00%
1430 Personnel					
1430	Salaries	451,379	457,320	5,941	1.32%
1430-406-00-0000	PRINTING	550	550	0	0.00%
1430-410-00-0000	DUES AND MEMBERSHIPS	600	600	0	0.00%
1430-449-00-0000	CONTRACTUAL	3,900	3,900	0	0.00%
1430-472-00-0000	ADVERTISING	1,200	1,200	0	0.00%
1430-475-00-0000	CONFERENCE AND TRAVEL	3,200	3,200	0	0.00%
1430-490-00-0000	BOCES	72,520	144,490	71,970	99.24%
1430-508-00-0000	OFFICE SUPPLIES	2,500	2,500	0	0.00%
	1430 State function Subtotal	535,849	613,760	77,911	14.54%
1460 Records Management Officer					
1460	Salaries	0	17,130	17,130	****.***%
	1460 State function Subtotal	0	17,130	17,130	****.***%
1480 Public Information and Services					
1480	Salaries	113,405	175,000	61,595	54.31%
1480-406-00-0000	PRINTING	200	200	0	0.00%
1480-410-00-0000	DUES AND MEMBERSHIPS	600	600	0	0.00%
1480-449-00-0000	CONTRACTUAL	72,000	90,000	18,000	25.00%
1480-473-00-0000	POSTAGE	11,000	12,000	1,000	9.09%
1480-475-00-0000	CONFERENCE AND TRAVEL	250	300	50	20.00%
1480-490-00-0000	BOCES	63,000	70,000	7,000	11.11%
1480-508-00-0000	OFFICE SUPPLIES	700	1,500	800	114.29%
	1480 State function Subtotal	261,155	349,600	88,445	33.87%
	Staff Subtotal	1,013,004	1,196,490	183,486	18.11%
Central Services					
1620 Operation of Plant					
1620	Salaries	5,142,478	5,303,740	161,262	3.14%
1620-200-00-0000	EQUIPMENT	65,990	71,165	5,175	7.84%
1620-400-00-0000	WATER USAGE TAX	130,000	130,000	0	0.00%
1620-410-00-0000	DUES & MEMBERSHIPS	410	410	0	0.00%
1620-430-00-0000	INSERVICE TRAINING	4,400	4,400	0	0.00%

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GENERAL SUPPORT					
Central Services					
1620 Operation of Plant					
1620-443-00-0000	SAFETY TESTS	52,000	108,535	56,535	108.72%
1620-444-00-0000	ASBESTOS REINSPECTION	8,470	8,470	0	0.00%
1620-449-00-0000	CONTRACTUAL	162,500	162,500	0	0.00%
1620-454-00-0000	FUEL	7,000	7,000	0	0.00%
1620-454-11-0000	FUEL-BROOKSIDE	54,000	54,000	0	0.00%
1620-454-13-0000	FUEL-DISTRICT OFFICE	65,000	65,000	0	0.00%
1620-454-14-0000	FUEL-LENOX	45,000	45,000	0	0.00%
1620-454-15-0000	FUEL-MEADOW	158,000	158,000	0	0.00%
1620-454-16-0000	FUEL-MILBURN	26,000	26,000	0	0.00%
1620-454-17-0000	FUEL-PLAZA	51,000	51,000	0	0.00%
1620-454-19-0000	FUEL-SHUBERT	31,600	41,645	10,045	31.79%
1620-454-20-0000	FUEL-STEELE	28,000	28,000	0	0.00%
1620-454-32-0000	FUEL-MS	120,000	120,000	0	0.00%
1620-454-33-0000	FUEL-SHS	264,000	264,000	0	0.00%
1620-455-11-0000	ELECTRIC-BROOKSIDE	35,000	35,000	0	0.00%
1620-455-13-0000	ELECTRIC-DISTRICT OFFICE	85,000	85,000	0	0.00%
1620-455-14-0000	ELECTRIC-LENOX	33,425	33,425	0	0.00%
1620-455-15-0000	ELECTRIC-MEADOW	70,000	70,000	0	0.00%
1620-455-16-0000	ELECTRIC-MILBURN	24,475	27,435	2,960	12.09%
1620-455-17-0000	ELECTRIC-PLAZA	46,280	46,280	0	0.00%
1620-455-19-0000	ELECTRIC-SHUBERT	20,000	30,000	10,000	50.00%
1620-455-20-0000	ELECTRIC-STEELE	30,100	30,100	0	0.00%
1620-455-32-0000	ELECTRIC-MS	190,000	190,000	0	0.00%
1620-455-33-0000	ELECTRIC-SHS	193,000	193,000	0	0.00%
1620-456-00-0000	TELEPHONE	40,000	40,000	0	0.00%
1620-457-11-0000	WATER-BROOKSIDE	3,500	3,500	0	0.00%
1620-457-13-0000	WATER-DISTRICT OFFICE	3,000	3,000	0	0.00%
1620-457-14-0000	WATER-LENOX	3,200	3,385	185	5.78%
1620-457-15-0000	WATER-MEADOW	9,000	9,000	0	0.00%
1620-457-16-0000	WATER-MILBURN	6,100	6,100	0	0.00%
1620-457-17-0000	WATER-PLAZA	5,650	5,650	0	0.00%
1620-457-19-0000	WATER-SHUBERT	4,400	5,190	790	17.95%
1620-457-20-0000	WATER-STEELE	5,300	5,300	0	0.00%
1620-457-32-0000	WATER-MS	15,700	18,025	2,325	14.81%
1620-457-33-0000	WATER-SHS	45,000	53,305	8,305	18.46%
1620-467-00-0000	REPAIRS	2,250	2,250	0	0.00%
1620-474-00-0000	IN-DISTRICT TRAVEL	0	1,500	1,500	****.***%
1620-475-00-0000	CONFERENCE AND TRAVEL	1,700	2,500	800	47.06%
1620-490-00-0000	BOCES	42,400	43,675	1,275	3.01%
1620-508-00-0000	OFFICE SUPPLIES	1,000	1,000	0	0.00%
1620-540-00-0000	CUSTODIAL SUPPLIES	260,000	260,000	0	0.00%
1620-548-00-0000	SAFETY SUPPLIES	22,000	31,000	9,000	40.91%
1622-449-00-0000	CONTRACTUAL	600,000	690,000	90,000	15.00%
1622-465-00-0000	MAINTENANCE CONTRACTS	5,325	5,325	0	0.00%
1622-467-00-0000	REPAIRS	8,000	8,000	0	0.00%
1622-500-00-0000	UNIFORMS	9,200	9,200	0	0.00%
1622-548-00-0000	SECURITY&SAFETY SUPPLIES	5,000	9,500	4,500	90.00%
1622-555-00-0000	SUPPLIES (EQUIPMENT)	7,434	7,395	-39	-0.52%
1620 State function Subtotal		8,248,287	8,612,905	364,618	4.42%
1621 Maintenance of Plant					
1621	Salaries	1,182,970	1,194,970	12,000	1.01%
1621-465-13-2815	MAINTENANCE CONTRACTS-AEL	0	295	295	****.***%
1621-465-16-2815	MAINTENANCE CONTRACTS-AEL	0	590	590	****.***%

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GENERAL SUPPORT					
Central Services					
1621 Maintenance of Plant					
1621-467-00-0000	REPAIRS	190,000	190,000	0	0.00%
1621-467-00-AUTO	VEHICLE REPAIRS	45,000	45,000	0	0.00%
1621-467-11-0000	REPAIRS-BROOKSIDE	8,840	8,840	0	0.00%
1621-467-14-0000	REPAIRS-LENOX	3,500	3,500	0	0.00%
1621-467-15-0000	REPAIRS-MEADOW	6,100	6,100	0	0.00%
1621-467-17-0000	REPAIRS-PLAZA	6,100	6,100	0	0.00%
1621-467-19-0000	REPAIRS-SHUBERT	0	5,700	5,700	**** **%
1621-467-20-0000	REPAIRS-STEELE	16,450	16,450	0	0.00%
1621-467-32-0000	REPAIRS-MS	8,600	8,600	0	0.00%
1621-467-33-0000	REPAIRS-SHS	15,900	15,900	0	0.00%
1621-500-00-0000	UNIFORMS	16,000	16,000	0	0.00%
1621-541-00-0000	PLUMB. & ELEC. SUPPLIES	55,000	74,000	19,000	34.55%
1621-542-00-0000	MAINTENANCE SUPPLIES	83,000	100,600	17,600	21.20%
1621-543-00-0000	VEHICLE SUPPLIES	4,000	4,000	0	0.00%
1621-545-00-0000	GAS AND OIL	26,000	26,000	0	0.00%
1621-546-00-0000	GLAZING SUPPLIES	6,000	6,000	0	0.00%
1621-547-00-0000	GROUNDS SUPPLIES	52,000	52,000	0	0.00%
1621-555-00-0000	SUPPLIES (EQUIPMENT)	6,935	6,935	0	0.00%
1621-555-16-2815	SUPPLIES (EQUIPMENT)	0	1,615	1,615	**** **%
1621 State function Subtotal		1,732,395	1,789,195	56,800	3.28%
1670 Central Printing & Mailing					
1670-449-00-0000	CONTRACTUAL-PRINTERS	0	4,000	4,000	**** **%
1670-490-00-0000	BOCES - COPIERS/PRINTERS	0	242,780	242,780	**** **%
1670 State function Subtotal		0	246,780	246,780	**** **%
1680 Central Data Processing					
1680	Salaries	0	85,000	85,000	**** **%
1680-449-00-0000	CONTRACTUAL	11,000	7,800	-3,200	-29.09%
1680-490-00-0000	BOCES	117,690	278,010	160,320	136.22%
1680 State function Subtotal		128,690	370,810	242,120	188.14%
Central Services Subtotal		10,109,372	11,019,690	910,318	9.00%
Special Items (Contractual Expense)					
1910 Unallocated Insurance					
1910-420-00-0000	LIABILITY/EXCESS INSUR	665,000	684,950	19,950	3.00%
1910 State function Subtotal		665,000	684,950	19,950	3.00%
1920 School Association Dues					
1920-410-00-0000	DUES AND MEMBERSHIPS	23,000	23,000	0	0.00%
1920 State function Subtotal		23,000	23,000	0	0.00%
1981 BOCES Administrative Costs					
1981-492-00-0000	ADMINISTRATIVE FEE	506,435	521,310	14,875	2.94%
1981-493-00-0000	FACILITIES RENTAL	205,710	205,710	0	0.00%
1981 State function Subtotal		712,145	727,020	14,875	2.09%
Special Items (Contractual Expense) Subtotal		1,400,145	1,434,970	34,825	2.49%
GENERAL SUPPORT Subtotal		14,138,732	15,464,870	1,326,138	9.38%

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INSTRUCTION					
Administration and Improvement					
2010 Curriculum Devel and Suprvsn					
2010	Salaries	302,329	2,457,420	2,155,091	712.83%
2010-406-00-1111	PRINTING-DISTRICT WIDE	0	3,000	3,000	****.***%
2010-409-00-2250	COMMITTEE/SPECIAL EDUCATI	0	525	525	****.***%
2010-410-00-0000	DUES AND MEMBERSHIPS	400	7,500	7,100	1775.00%
2010-410-00-2250	DUES AND MEMBERSHIPS-PPS	0	700	700	****.***%
2010-410-00-AVID	AVID DUES AND MEMBERSHIPS	5,800	0	-5,800	-100.00%
2010-421-00-0000	PROFESSIONAL DEVELOPMENT	2,500	0	-2,500	-100.00%
2010-422-00-0000	HUMAN RELATIONS	400	0	-400	-100.00%
2010-449-00-0000	CONTRACTUAL	2,000	2,000	0	0.00%
2010-449-00-2250	CONTRACT-INDIRECT SVCES	0	54,485	54,485	****.***%
2010-449-00-2805	CONTRACTUAL-REGISTRATION	0	90,000	90,000	****.***%
2010-449-00-2820	CONTRACTUAL-PSYCH	0	1,200	1,200	****.***%
2010-473-00-2250	POSTAGE-PPS	0	150	150	****.***%
2010-474-00-0000	IN-DISTRICT TRAVEL	0	1,500	1,500	****.***%
2010-474-00-2250	IN-DISTRICT TRAVEL-PPS	0	855	855	****.***%
2010-474-00-2820	IN-DISTRICT TRAVEL-PSYCH	0	400	400	****.***%
2010-475-00-0000	CONFERENCE AND TRAVEL	1,000	5,500	4,500	450.00%
2010-475-00-AVID	AVID CONFERENCE & TRAVEL	2,500	0	-2,500	-100.00%
2010-490-00-0000	BOCES	90,000	28,000	-62,000	-68.89%
2010-508-00-0000	OFFICE SUPPLIES	600	2,200	1,600	266.67%
2010-508-00-2250	OFFICE SUPPLIES-PPS	0	1,700	1,700	****.***%
2010-508-00-2630	OFFICE SUPPLIES-TECH	0	200	200	****.***%
2010-508-00-2805	OFFICE SUPPLIES-ATTEND	0	100	100	****.***%
2010-508-00-2820	OFFICE SUPPLIES-PSYCH	0	200	200	****.***%
2010-509-00-0000	CURRICULUM MATERIALS	2,500	4,000	1,500	60.00%
2010 State function Subtotal		410,029	2,661,635	2,251,606	549.13%
2020 Supervision-Regular School					
2020	Salaries	5,489,730	4,856,680	-633,050	-11.53%
2020-406-12-0200	PRINTING-MUSIC	470	0	-470	-100.00%
2020-406-32-0000	PRINTING-MS	1,120	1,120	0	0.00%
2020-406-32-0200	PRINTING- MUSIC - M.S.	0	195	195	****.***%
2020-406-33-0000	PRINTING-SHS	1,000	1,000	0	0.00%
2020-406-33-0200	PRINTING - MUSIC - H.S.	0	280	280	****.***%
2020-410-00-0000	DUES AND MEMBERSHIPS	1,500	0	-1,500	-100.00%
2020-410-32-0000	DUES AND MEMBERSHIPS	0	500	500	****.***%
2020-465-11-0000	MAINTENANCE CONTRACTS-BRI	200	0	-200	-100.00%
2020-465-32-0000	MAINTENANCE CONTRACTS-MS	950	950	0	0.00%
2020-465-33-0000	MAINTENANCE CONTRACTS-HS	950	950	0	0.00%
2020-467-11-0000	REPAIRS-BROOKSIDE	150	0	-150	-100.00%
2020-467-14-0000	REPAIRS-LENOX	150	0	-150	-100.00%
2020-467-15-0000	REPAIRS-MEADOW	150	150	0	0.00%
2020-467-17-0000	REPAIRS-PLAZA	150	150	0	0.00%
2020-467-20-0000	REPAIRS-STEELE	150	150	0	0.00%
2020-467-32-0000	REPAIRS-MS	150	150	0	0.00%
2020-467-33-0000	REPAIRS-SHS	550	500	-50	-9.09%
2020-473-32-0000	POSTAGE-MS	4,000	4,000	0	0.00%
2020-473-33-0000	POSTAGE-SHS	7,500	7,500	0	0.00%
2020-474-00-0000	IN-DISTRICT TRAVEL	1,500	0	-1,500	-100.00%
2020-474-33-0000	IN-DISTRICT TRAVEL	0	1,000	1,000	****.***%
2020-475-00-0000	CONFERENCE AND TRAVEL	4,500	0	-4,500	-100.00%
2020-475-00-AVID	CONFERENCE AND TRAVEL	2,400	0	-2,400	-100.00%
2020-475-32-AVID	CONFERENCE	0	2,400	2,400	****.***%

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INSTRUCTION					
Administration and Improvement					
2020 Supervision-Regular School					
2020-508-00-0200	OFFICE SUPPLIES-MUSIC	360	0	-360	-100.00%
2020-508-11-0000	OFFICE SUPPLIES-BROOKSIDE	1,440	1,375	-65	-4.51%
2020-508-14-0000	OFFICE SUPPLIES-LENOX	1,715	1,610	-105	-6.12%
2020-508-15-0000	OFFICE SUPPLIES-MEADOW	3,040	3,235	195	6.41%
2020-508-17-0000	OFFICE SUPPLIES-PLAZA	2,315	2,340	25	1.08%
2020-508-20-0000	OFFICE SUPPLIES-STEELE	1,655	1,690	35	2.11%
2020-508-32-0000	OFFICE SUPPLIES-MS	5,495	5,385	-110	-2.00%
2020-508-33-0000	OFFICE SUPPLIES-SHS	7,470	7,700	230	3.08%
2020-508-33-00HA	OFFICE SUPPLIES	0	220	220	****.***%
2020-508-33-0200	OFFICE SUPPLIES-MUSIC	0	360	360	****.***%
2020-508-HA-0000	OFFICE SUPPLIES-H.A.	220	0	-220	-100.00%
2020-510-33-0000	PRINTING SUPPLIES	100	100	0	0.00%
2020 State function Subtotal		5,541,080	4,901,690	-639,390	-11.54%
2060 Research, Planning & Evaluation					
2060-449-00-0000	CONTRACTUAL	11,000	0	-11,000	-100.00%
2060 State function Subtotal		11,000	0	-11,000	-100.00%
2070 Inservice Training-Instruction					
2070-421-00-0000	PROFESSIONAL DEVELOPMENT	0	100,000	100,000	****.***%
2070-475-00-0000	CONFERENCE	0	24,500	24,500	****.***%
2070-475-00-2250	CONFERENCE-PUPIL SVCS	0	1,600	1,600	****.***%
2070-475-00-2815	CONFERENCE/TRAVEL-HEALTH	0	95	95	****.***%
2070-475-00-2855	CONFERENCE/TRAVEL-ATHLTC	0	1,000	1,000	****.***%
2070-490-00-0000	BOCES-PROF DEVELOPMENT	0	800,000	800,000	****.***%
2070-509-00-0000	SUPPLIES-PROF DEVELOPMENT	0	2,500	2,500	****.***%
2070 State function Subtotal		0	929,695	929,695	****.***%
Administration and Improvement Subtotal		5,962,109	8,493,020	2,530,911	42.45%
Teaching					
2110 Teaching-Regular School					
2110	Salaries	39,530,141	38,830,425	-699,716	-1.77%
2110-200-00-0200	EQUIPMENT-MUSIC	25,000	0	-25,000	-100.00%
2110-200-11-0200	EQUIPMENT	0	2,500	2,500	****.***%
2110-200-14-0200	EQUIPMENT-MUSIC	0	2,500	2,500	****.***%
2110-200-15-0200	EQUIPMENT-MUSIC	0	2,500	2,500	****.***%
2110-200-17-0200	EQUIPMENT	0	2,500	2,500	****.***%
2110-200-20-0200	EQUIPMENT	0	2,500	2,500	****.***%
2110-200-32-0200	EQUIPMENT MUSIC M.S.	0	2,500	2,500	****.***%
2110-200-33-0200	EQUIPMENT	0	10,000	10,000	****.***%
2110-201-15-0000	FURNITURE-MEADOW	0	1,750	1,750	****.***%
2110-201-17-0000	FURNITURE-PLAZA	0	1,225	1,225	****.***%
2110-201-20-0000	FURNITURE-STEELE	0	5,115	5,115	****.***%
2110-201-32-0000	FURNITURE-MS	0	12,300	12,300	****.***%
2110-406-13-1111	PRINTING-DISTRICT WIDE	3,000	0	-3,000	-100.00%
2110-410-32-AVID	AVID DUES AND MEMBERSHIPS	3,800	9,900	6,100	160.53%
2110-410-32-PLTW	DUES AND MEMBERSHIPS	0	750	750	****.***%
2110-422-32-0000	HUMAN RELATIONS	0	500	500	****.***%
2110-436-00-0000	COPIERS-LEASE & RENTAL	4,000	0	-4,000	-100.00%
2110-437-33-0000	COMMENCEMENT-SHS	8,675	8,675	0	0.00%
2110-449-00-0000	CONTRACTUAL-PROF DEVLPMN	75,000	0	-75,000	-100.00%
2110-449-00-COPY	CONTRACTUAL	128,600	0	-128,600	-100.00%

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Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
2110 Teaching-Regular School					
2110-449-11-MOLY	CONTRACTUAL	0	5,000	5,000	**** **%
2110-449-14-MOLY	CONTRACTUAL	0	5,000	5,000	**** **%
2110-449-17-MOLY	CONTRACTUAL	0	5,000	5,000	**** **%
2110-449-32-0000	CONTRACTUAL	0	800	800	**** **%
2110-449-32-COPY	CONTRACTUAL	0	64,640	64,640	**** **%
2110-449-33-0000	CONTRACTUAL-SHS	16,620	17,540	920	5.54%
2110-449-33-00HA	CONTRACTUAL	0	50,000	50,000	**** **%
2110-449-33-00HB	CONTRACTUAL	0	75,000	75,000	**** **%
2110-449-33-00HI	CONTRACTUAL	0	70,000	70,000	**** **%
2110-449-33-2610	CONTRACT SCHOOL TO CAREEF	31,950	31,950	0	0.00%
2110-449-33-9999	CONTRACTUAL-DRIVER ED	50,000	50,000	0	0.00%
2110-449-33-ACAD	CONTRACTUAL	15,750	15,750	0	0.00%
2110-449-33-COPY	CONTRACTUAL	0	64,640	64,640	**** **%
2110-449-33-VERM	CONTRACTUAL	2,300	3,000	700	30.43%
2110-449-HA-0000	CONTRACTUAL	50,000	0	-50,000	-100.00%
2110-449-HB-0000	CONTRACTUAL-H.B.	75,000	0	-75,000	-100.00%
2110-449-HI-0000	CONTRACTUAL	70,000	0	-70,000	-100.00%
2110-449-SA-TUTR	CONTR-SATURDAY TUTORING	11,000	0	-11,000	-100.00%
2110-464-32-0000	SPECIAL ASSEMBLIES-MS	1,000	1,000	0	0.00%
2110-464-33-0000	SPECIAL ASSEMBLIES-SHS	195	195	0	0.00%
2110-464-33-GLAC	ASSEMBLIES-GL BUSINESS AC	3,750	1,950	-1,800	-48.00%
2110-464-33-LWAC	ASSEMBLIES-LAW ACADEMY	250	250	0	0.00%
2110-464-33-MDAC	ASSEMBLIES-MDCL/HLTH ACAD	1,350	2,000	650	48.15%
2110-464-33-TVAC	ASSEMBLIES NEW MEDIA	1,250	1,250	0	0.00%
2110-465-00-0300	MAINT CONTRACTS-PHYS ED	2,300	0	-2,300	-100.00%
2110-465-20-0000	MAINTENANCE CONTRACTS	0	420	420	**** **%
2110-465-32-0300	MAINT CONTRACTS-PHYS ED	0	1,200	1,200	**** **%
2110-465-33-0000	MAINTENANCE CONTRACTS-SHS	300	300	0	0.00%
2110-465-33-0300	MAINT CONTRACTS-PHYS ED	0	1,200	1,200	**** **%
2110-467-00-0200	REPAIRS	850	0	-850	-100.00%
2110-467-00-0300	REPAIRS-PHYSICAL EDUC.	1,425	0	-1,425	-100.00%
2110-467-11-0000	REPAIRS-BROOKSIDE	200	200	0	0.00%
2110-467-11-0201	REPAIRS-PIANO TUNING	0	240	240	**** **%
2110-467-11-0202	REPAIRS-INSTRUMENTS	0	1,350	1,350	**** **%
2110-467-12-0201	REPAIRS-PIANO TUNING	4,000	0	-4,000	-100.00%
2110-467-12-0202	REPAIRS-INSTRUMENTS	45,000	0	-45,000	-100.00%
2110-467-12-0203	REPAIRS-BAND & CHORUS	1,600	0	-1,600	-100.00%
2110-467-14-0000	REPAIRS-LENOX	200	200	0	0.00%
2110-467-14-0201	REPAIRS-PIANO TUNING	0	280	280	**** **%
2110-467-14-0202	REPAIRS-INSTRUMENTS	0	1,575	1,575	**** **%
2110-467-15-0000	REPAIRS-MEADOW	200	200	0	0.00%
2110-467-15-0201	REPAIRS-PIANO TUNING	0	520	520	**** **%
2110-467-15-0202	REPAIRS-INSTRUMENTS	0	2,925	2,925	**** **%
2110-467-17-0000	REPAIRS-PLAZA	200	200	0	0.00%
2110-467-17-0201	REPAIRS-PIANO TUNING	0	400	400	**** **%
2110-467-17-0202	REPAIRS-INSTRUMENTS	0	2,025	2,025	**** **%
2110-467-20-0000	REPAIRS-STEELE	200	350	150	75.00%
2110-467-20-0201	REPAIRS-PIANO TUNING	0	280	280	**** **%
2110-467-20-0202	REPAIRS-INSTRUMENTS	0	1,575	1,575	**** **%
2110-467-32-0000	REPAIRS-MS	3,200	2,000	-1,200	-37.50%
2110-467-32-0201	REPAIRS-PIANO TUNING	0	960	960	**** **%
2110-467-32-0202	REPAIRS-INSTRUMENTS	0	5,400	5,400	**** **%
2110-467-32-0203	REPAIRS-BAND & CHORUS	0	660	660	**** **%
2110-467-32-0300	REPAIRS-PHYSICAL EDUC	0	715	715	**** **%

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INSTRUCTION					
Teaching					
2110 Teaching-Regular School					
2110-467-33-0000	REPAIRS-SHS	4,250	4,250	0	0.00%
2110-467-33-0201	REPAIRS-PIANO TUNING	0	1,320	1,320	****.***%
2110-467-33-0202	REPAIRS-INSTRUMENTS	0	7,650	7,650	****.***%
2110-467-33-0203	REPAIRS-BAND & CHORUS	0	945	945	****.***%
2110-467-33-0205	REPAIRS-HS ART EQUIP	0	850	850	****.***%
2110-467-33-0300	REPAIRS-PHYSICAL EDUCATIO	0	715	715	****.***%
2110-470-00-0000	TUITION	535,000	685,000	150,000	28.04%
2110-474-00-0000	IN-DISTRICT TRAVEL	5,000	0	-5,000	-100.00%
2110-474-11-0000	IN-DISTRICT TRAVEL	0	100	100	****.***%
2110-474-14-0000	IN-DISTRICT TRAVEL	0	100	100	****.***%
2110-474-15-0000	IN-DISTRICT TRAVEL	0	100	100	****.***%
2110-474-17-0000	IN-DISTRICT TRAVEL	0	100	100	****.***%
2110-474-20-0000	IN-DISTRICT TRAVEL	0	200	200	****.***%
2110-474-32-0000	IN-DISTRICT TRAVEL	0	100	100	****.***%
2110-474-33-0000	IN-DISTRICT TRAVEL	0	100	100	****.***%
2110-475-00-0000	CONFERENCE & TRAVEL	20,000	0	-20,000	-100.00%
2110-475-32-AVID	CONFERENCE AND TRAVEL	7,200	7,200	0	0.00%
2110-475-32-PLTW	CONFERENCE AND TRAVEL	500	500	0	0.00%
2110-475-33-ZERO	CONFERENCE AND TRAVEL	4,750	0	-4,750	-100.00%
2110-480-00-0000	SPECIAL ALLOCATIONS	225,000	0	-225,000	-100.00%
2110-480-00-0900	TEXTBOOKS-HEALTH	15,000	0	-15,000	-100.00%
2110-480-11-0000	TEXTBOOKS-BROOKSIDE	11,850	11,315	-535	-4.51%
2110-480-11-0900	TEXTBOOKS-HEALTH	0	2,700	2,700	****.***%
2110-480-11-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	0	13,500	13,500	****.***%
2110-480-14-0000	TEXTBOOKS-LENEX	14,125	13,235	-890	-6.30%
2110-480-14-0900	TEXTBOOKS-HEALTH	0	2,935	2,935	****.***%
2110-480-14-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	0	15,750	15,750	****.***%
2110-480-15-0000	TEXTBOOKS-MEADOW	25,040	26,640	1,600	6.39%
2110-480-15-0900	TEXTBOOKS-HEALTH	0	5,055	5,055	****.***%
2110-480-15-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	0	29,250	29,250	****.***%
2110-480-17-0000	TEXTBOOKS-PLAZA	19,070	19,245	175	0.92%
2110-480-17-0900	TEXTBOOKS-HEALTH	0	4,030	4,030	****.***%
2110-480-17-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	0	22,500	22,500	****.***%
2110-480-20-0000	TEXTBOOKS-STEELE	13,635	13,900	265	1.94%
2110-480-20-0900	TEXTBOOKS-HEALTH	0	2,340	2,340	****.***%
2110-480-20-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	0	15,750	15,750	****.***%
2110-480-32-0000	TEXTBOOKS-MS	51,505	50,470	-1,035	-2.01%
2110-480-32-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	0	54,000	54,000	****.***%
2110-480-33-0000	TEXTBOOKS-SHS	75,140	72,880	-2,260	-3.01%
2110-480-33-00HA	TEXTBOOKS	0	2,215	2,215	****.***%
2110-480-33-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	0	74,250	74,250	****.***%
2110-480-HA-0000	TEXTBOOKS	2,305	0	-2,305	-100.00%
2110-481-00-0000	TEXTBOOKS - NON-PUBLIC	135,000	135,000	0	0.00%
2110-483-11-0000	SITE BASED TEAM-BROOKSIDE	300	300	0	0.00%
2110-483-14-0000	SITE BASED TEAM-LENEX	300	300	0	0.00%
2110-483-15-0000	SITE BASED TEAM-MEADOW	300	300	0	0.00%
2110-483-17-0000	SITE BASED TEAM-PLAZA	300	300	0	0.00%
2110-483-20-0000	SITE BASED TEAM-STEELE	300	300	0	0.00%
2110-483-32-0000	SITE BASED TEAM-MS	300	300	0	0.00%
2110-483-33-0000	SITE BASED TEAM-SHS	300	300	0	0.00%
2110-490-00-0000	BOCES	575,000	0	-575,000	-100.00%
2110-490-00-0200	BOCES-MUSIC & ART	125,000	0	-125,000	-100.00%
2110-490-00-0400	BOCES	286,000	0	-286,000	-100.00%
2110-490-11-0000	BOCES	0	4,565	4,565	****.***%

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INSTRUCTION					
Teaching					
2110 Teaching-Regular School					
2110-490-11-0200	BOCES-MUSIC & ART	0	7,895	7,895	****.***%
2110-490-11-0400	BOCES	0	18,745	18,745	****.***%
2110-490-14-0000	BOCES	0	5,325	5,325	****.***%
2110-490-14-0200	BOCES-MUSIC & ART	0	9,210	9,210	****.***%
2110-490-14-0400	BOCES	0	21,870	21,870	****.***%
2110-490-15-0000	BOCES	0	9,885	9,885	****.***%
2110-490-15-0200	BOCES-MUSIC & ART	0	17,105	17,105	****.***%
2110-490-15-0400	BOCES	0	40,615	40,615	****.***%
2110-490-17-0000	BOCES	0	7,605	7,605	****.***%
2110-490-17-0200	BOCES-MUSIC & ART	0	13,155	13,155	****.***%
2110-490-17-0400	BOCES	0	31,245	31,245	****.***%
2110-490-20-0000	BOCES	0	5,325	5,325	****.***%
2110-490-20-0200	BOCES-MUSIC & ART	0	9,210	9,210	****.***%
2110-490-20-0400	BOCES	0	21,870	21,870	****.***%
2110-490-32-0000	BOCES	0	18,250	18,250	****.***%
2110-490-32-0200	BOCES-MUSIC & ART	0	42,650	42,650	****.***%
2110-490-32-0400	BOCES	0	74,980	74,980	****.***%
2110-490-33-0000	BOCES	0	39,395	39,395	****.***%
2110-490-33-0200	BOCES-MUSIC & ART	0	43,415	43,415	****.***%
2110-490-33-0400	BOCES	0	103,100	103,100	****.***%
2110-490-33-TWHA	BOCES-TWILIGHT	0	450,000	450,000	****.***%
2110-490-HA-TWIL	BOCES-TWILIGHT PROGRAM	381,680	0	-381,680	-100.00%
2110-490-PR-0000	BOCES-Printing	2,500	0	-2,500	-100.00%
2110-491-00-0000	BOCES COPIERS	195,000	0	-195,000	-100.00%
2110-494-00-0000	BOCES-SCIENCE PROGRAM	45,000	0	-45,000	-100.00%
2110-494-11-0000	BOCES-SCIENCE PROGRAM	0	5,850	5,850	****.***%
2110-494-14-0000	BOCES-SCIENCE PROGRAM	0	7,200	7,200	****.***%
2110-494-15-0000	BOCES-SCIENCE PROGRAM	0	14,400	14,400	****.***%
2110-494-17-0000	BOCES-SCIENCE PROGRAM	0	10,350	10,350	****.***%
2110-494-20-0000	BOCES-SCIENCE PROGRAM	0	7,200	7,200	****.***%
2110-494-32-0000	BOCES-SCIENCE PROGRAM	0	2,500	2,500	****.***%
2110-500-33-0000	UNIFORMS	3,125	3,660	535	17.12%
2110-501-00-0000	INSTRUCTIONAL SUPPLIES	5,000	0	-5,000	-100.00%
2110-501-00-0200	INSTR. SUPPLIES-MUSIC	20,700	0	-20,700	-100.00%
2110-501-00-0300	INSTR. SUPPLIES-PHYS ED	13,000	0	-13,000	-100.00%
2110-501-00-0400	INSTR.SUPP.READING/MATH	500	0	-500	-100.00%
2110-501-00-0600	INSTR SUPP-MATH AIS	1,500	0	-1,500	-100.00%
2110-501-00-0800	INSTR. SUPPLIES-ESL	1,000	0	-1,000	-100.00%
2110-501-00-0900	INSTR. SUPPLIES-HEALTH	1,500	0	-1,500	-100.00%
2110-501-00-FRFD	INSTRUCTIONAL SUPPLIES	190,000	0	-190,000	-100.00%
2110-501-11-0000	INSTR. SUPPLIES-BROOKSIDE	8,385	8,010	-375	-4.47%
2110-501-11-0200	INSTR. SUPPLIES-MUSIC	0	1,245	1,245	****.***%
2110-501-11-0300	INSTR. SUPPLIES-PHYS ED	0	725	725	****.***%
2110-501-11-0400	INSTR SUPP-READING/MATH	0	65	65	****.***%
2110-501-11-0600	INSTR SUPP-MATH AIS	0	300	300	****.***%
2110-501-11-0800	INSTR SUPPLIES ENL	0	60	60	****.***%
2110-501-11-1111	INSTR SUPPLIES-PAPER	2,635	3,050	415	15.75%
2110-501-11-WORD	WORD STUDY CURR. PROJECT	1,500	1,430	-70	-4.67%
2110-501-12-0132	INSTR. SUPPLIES-ART-MS	5,000	0	-5,000	-100.00%
2110-501-12-0133	INSTR. SUPPLIES-ART-SHS	20,000	0	-20,000	-100.00%
2110-501-13-0000	RECOGNITION OF EXCELLENCE	1,500	0	-1,500	-100.00%
2110-501-14-0000	INSTR. SUPPLIES-LENEX	9,995	9,365	-630	-6.30%
2110-501-14-0200	INSTR. SUPPLIES-MUSIC	0	1,450	1,450	****.***%
2110-501-14-0300	INSTR. SUPPLIES-PHYS ED	0	845	845	****.***%

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INSTRUCTION					
Teaching					
2110 Teaching-Regular School					
2110-501-14-0400	INSTR SUPP-READING/MATH	0	80	80	****.***%
2110-501-14-0600	INSTR SUPP-MATH AIS	0	300	300	****.***%
2110-501-14-0800	INSTR SUPPLIES - ENL	0	70	70	****.***%
2110-501-14-1111	INSTR SUPPLIES-PAPER	3,140	3,570	430	13.69%
2110-501-14-WORD	WORD STUDY CURR. PROJECT	1,785	1,675	-110	-6.16%
2110-501-15-0000	INSTR. SUPPLIES-MEADOW	17,715	18,850	1,135	6.41%
2110-501-15-0200	INSTR. SUPPLIES-MUSIC	0	2,690	2,690	****.***%
2110-501-15-0300	INSTR. SUPPLIES-PHYS ED	0	1,705	1,705	****.***%
2110-501-15-0400	INSTR SUPP-READING/MATH	0	160	160	****.***%
2110-501-15-0600	INSTR SUPP-MATH AIS	0	300	300	****.***%
2110-501-15-0800	INSTR SUPPLIES - ENL	0	130	130	****.***%
2110-501-15-1111	INSTR SUPPLIES-PAPER	5,565	7,185	1,620	29.11%
2110-501-15-WORD	WORD STUDY CURR. PROJECT	3,165	3,365	200	6.32%
2110-501-17-0000	INSTR. SUPPLIES-PLAZA	13,490	13,620	130	0.96%
2110-501-17-0200	INSTR. SUPPLIES-MUSIC	0	2,070	2,070	****.***%
2110-501-17-0300	INSTR. SUPPLIES-PHYS ED	0	1,230	1,230	****.***%
2110-501-17-0400	INSTR SUPP-READING/MATH	0	115	115	****.***%
2110-501-17-0600	INSTR SUPP-MATH AIS	0	300	300	****.***%
2110-501-17-0800	INSTR SUPPLIES - ENL	0	100	100	****.***%
2110-501-17-1111	INSTR SUPPLIES-PAPER	4,240	5,190	950	22.41%
2110-501-17-WORD	WORD STUDY CURR. PROJECT	2,410	2,435	25	1.04%
2110-501-20-0000	INSTR. SUPPLIES-STEELE	9,645	9,850	205	2.13%
2110-501-20-0200	INSTR. SUPPLIES-MUSIC	0	1,450	1,450	****.***%
2110-501-20-0300	INSTR. SUPPLIES-PHYS ED	0	890	890	****.***%
2110-501-20-0400	INSTR SUPP-READING/MATH	0	80	80	****.***%
2110-501-20-0600	INSTR SUPP-MATH AIS	0	300	300	****.***%
2110-501-20-0800	INSTR SUPPLIES - ENL	0	70	70	****.***%
2110-501-20-1111	INSTR SUPPLIES-PAPER	3,030	3,750	720	23.76%
2110-501-20-WORD	WORD STUDY CURR. PROJECT	1,725	1,760	35	2.03%
2110-501-32-0000	INSTR. SUPPLIES-MS	42,670	41,810	-860	-2.02%
2110-501-32-0200	INSTR. SUPPLIES-MUSIC	0	4,970	4,970	****.***%
2110-501-32-0205	INSTRUCT SUPPLIES-ART	0	5,000	5,000	****.***%
2110-501-32-0300	INSTR. SUPPLIES-PHYS ED	0	3,055	3,055	****.***%
2110-501-32-0400	INSTR SUPP-MS-READING AIS	1,500	1,500	0	0.00%
2110-501-32-0600	INSTR SUPP-MS-MATH-AIS	1,500	1,500	0	0.00%
2110-501-32-0800	INSTR SUPPLIES - ENL	0	240	240	****.***%
2110-501-32-0900	INSTRUCTIONAL SUPP-HEALTH	0	500	500	****.***%
2110-501-32-1111	INSTR SUPPLIES-PAPER	17,420	20,705	3,285	18.86%
2110-501-32-AVID	AVID INSTR SUPPLIES	520	570	50	9.62%
2110-501-33-0000	INSTR. SUPPLIES-SHS	51,905	50,340	-1,565	-3.02%
2110-501-33-00HA	INSTRUCTIONAL SUPPLIES	0	1,530	1,530	****.***%
2110-501-33-0200	INSTRUCTIONAL SUPPLIES	0	6,830	6,830	****.***%
2110-501-33-0205	INSTRUCT SUPPLIES-ART	0	20,000	20,000	****.***%
2110-501-33-0300	INSTR. SUPPLIES-PHYS ED	0	4,415	4,415	****.***%
2110-501-33-03HA	INSTRUCTIONAL SUPPLIES	0	135	135	****.***%
2110-501-33-0800	INSTR SUPPLIES - ENL	0	330	330	****.***%
2110-501-33-0900	INSTRUCTIONAL SUPP-HEALTH	0	1,000	1,000	****.***%
2110-501-33-1111	INSTR SUPPLIES-PAPER	31,540	37,110	5,570	17.66%
2110-501-33-11HA	INSTR SUPPLIES-PAPER	0	1,125	1,125	****.***%
2110-501-33-ENAC	SUPPLIES-STEM/ENG ACADEMY	2,500	2,200	-300	-12.00%
2110-501-33-EXCL	RECOGNITION OF EXCELLENCE	0	1,500	1,500	****.***%
2110-501-33-GLAC	SUPPLIES-GL BUSINESS AC	100	100	0	0.00%
2110-501-33-LWAC	INSTR SUPPLIES-LAW ACADEM	200	200	0	0.00%
2110-501-33-MDAC	SUPPLIES-MEDCL/HLTH ACAD	2,500	2,410	-90	-3.60%

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INSTRUCTION					
Teaching					
2110 Teaching-Regular School					
2110-501-33-TVAC	INSTR SUPPLIES- NEW MEDIA	200	100	-100	-50.00%
2110-501-33-VERM	INSTRUCTIONAL SUPPLIES	1,500	1,500	0	0.00%
2110-501-HA-0000	INST SUPPLIES - H.A.	1,525	0	-1,525	-100.00%
2110-501-HA-1111	INSTR SUPP PAPER - H.A.	750	0	-750	-100.00%
2110-502-10-0000	SCIENCE CONSUMABLES	5,000	0	-5,000	-100.00%
2110-502-11-0000	SCIENCE CONSUMABLES	0	1,300	1,300	**** **%
2110-502-14-0000	SCIENCE CONSUMABLES	0	1,600	1,600	**** **%
2110-502-15-0000	SCIENCE CONSUMABLES	0	3,200	3,200	**** **%
2110-502-17-0000	SCIENCE CONSUMABLES	0	2,300	2,300	**** **%
2110-502-20-0000	SCIENCE CONSUMABLES	0	1,600	1,600	**** **%
2110-503-00-0400	TEST SUPP-READING/MATH	1,000	0	-1,000	-100.00%
2110-503-11-0400	TESTING SUPP-READING/MATH	0	90	90	**** **%
2110-503-14-0400	TESTING SUPP-READING/MATH	0	100	100	**** **%
2110-503-15-0400	TESTING SUPP-READING/MATH	0	200	200	**** **%
2110-503-17-0400	TESTING SUPP-READING/MATH	0	150	150	**** **%
2110-503-20-0400	TESTING SUPP-READING/MATH	0	110	110	**** **%
2110-503-32-0400	TESTING SUPP-READING/MATH	0	350	350	**** **%
2110-504-00-0000	PRINTING SUP.EXCEPT PAPER	2,000	0	-2,000	-100.00%
2110-505-10-0000	AWARDS	1,000	0	-1,000	-100.00%
2110-505-11-0000	AWARDS	0	90	90	**** **%
2110-505-14-0000	AWARDS	0	100	100	**** **%
2110-505-15-0000	AWARDS	0	200	200	**** **%
2110-505-17-0000	AWARDS	0	150	150	**** **%
2110-505-20-0000	AWARDS	0	110	110	**** **%
2110-505-32-0000	AWARDS	0	350	350	**** **%
2110-507-33-0000	ADVANCED PLACEMENT TESTS	71,030	91,630	20,600	29.00%
2110-508-33-2610	SCHOOL TO CAREER	0	1,000	1,000	**** **%
2110-555-11-0200	SUPPLIES (EQUIP)-MUSIC	0	1,165	1,165	**** **%
2110-555-14-0200	SUPPLIES (EQUIP)-MUSIC	0	1,355	1,355	**** **%
2110-555-15-0200	SUPPLIES (EQUIP)-MUSIC	0	2,520	2,520	**** **%
2110-555-17-0200	SUPPLIES (EQUIP)-MUSIC	0	1,935	1,935	**** **%
2110-555-20-0200	SUPPLIES (EQUIP)-MUSIC	0	1,355	1,355	**** **%
2110-555-32-0000	SUPPLIES (EQUIPMENT)	0	4,200	4,200	**** **%
2110-555-32-0200	SUPPLIES (EQUIP)-MUSIC	0	4,650	4,650	**** **%
2110-555-33-0000	SUPPLIES (EQUIPMENT)	15,200	21,430	6,230	40.99%
2110-555-33-0200	SUPPLIES (EQUIP)-MUSIC	0	6,390	6,390	**** **%
2110 State function Subtotal		43,547,766	42,200,785	-1,346,981	-3.09%
2250 Prg For Sdnts w/Disabil-Med Elgble					
2250	Salaries	11,063,410	10,644,240	-419,170	-3.79%
2250-406-00-0000	PRINTING	100	0	-100	-100.00%
2250-409-00-0000	COMMITTEE/SPEC. EDUCATION	450	0	-450	-100.00%
2250-410-00-0000	DUES AND MEMBERSHIPS	700	0	-700	-100.00%
2250-442-00-0000	L/S/H	100,760	500	-100,260	-99.50%
2250-442-11-0000	L/S/H	0	1,780	1,780	**** **%
2250-442-14-0000	L/S/H	0	2,040	2,040	**** **%
2250-442-15-0000	L/S/H	0	24,705	24,705	**** **%
2250-442-17-0000	L/S/H	0	9,935	9,935	**** **%
2250-442-20-0000	L/S/H	0	4,070	4,070	**** **%
2250-442-32-0000	L/S/H	0	22,920	22,920	**** **%
2250-442-33-0000	L/S/H	0	27,120	27,120	**** **%
2250-442-33-00HA	L/S/H	0	1,910	1,910	**** **%
2250-448-00-0000	OT/PT	266,570	500	-266,070	-99.81%
2250-448-11-0000	OT/PT	0	5,350	5,350	**** **%

BALDWIN UFSD
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Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
2250 Prg For Sdnts w/Disabil-Med Elgble					
2250-448-14-0000	OT/PT	0	6,125	6,125	**** **%
2250-448-15-0000	OT/PT	0	74,260	74,260	**** **%
2250-448-17-0000	OT/PT	0	29,860	29,860	**** **%
2250-448-20-0000	OT/PT	0	12,245	12,245	**** **%
2250-448-32-0000	OT/PT	0	68,900	68,900	**** **%
2250-448-33-0000	OT/PT	0	81,535	81,535	**** **%
2250-448-33-00HA	OT/PT	0	5,745	5,745	**** **%
2250-448-34-0000	OT/PT-ST CHRIS	0	4,595	4,595	**** **%
2250-449-00-0000	CONTR-OUT OF DIST PLACEMT	505,895	500	-505,395	-99.90%
2250-449-11-0000	CONTRACTUAL	0	9,465	9,465	**** **%
2250-449-13-0000	CONTR-INDIR STUDENT SVS	43,730	0	-43,730	-100.00%
2250-449-14-0000	CONTRACTUAL	0	10,815	10,815	**** **%
2250-449-15-0000	CONTRACTUAL	0	131,145	131,145	**** **%
2250-449-17-0000	CONTRACTUAL	0	52,730	52,730	**** **%
2250-449-20-0000	CONTRACTUAL	0	21,630	21,630	**** **%
2250-449-32-0000	CONTRACTUAL	0	121,680	121,680	**** **%
2250-449-33-0000	CONTRACTUAL	0	143,980	143,980	**** **%
2250-449-33-00HA	CONTRACTUAL	0	10,140	10,140	**** **%
2250-449-34-0000	CONTRACTUAL ST CHRIS	0	8,110	8,110	**** **%
2250-465-00-0000	MAINTENANCE CONTRACTS	4,095	0	-4,095	-100.00%
2250-465-11-0000	MAINTENANCE CONTRACTS	0	80	80	**** **%
2250-465-14-0000	MAINTENANCE CONTRACTS	0	90	90	**** **%
2250-465-15-0000	MAINTENANCE CONTRACTS	0	1,100	1,100	**** **%
2250-465-17-0000	MAINTENANCE CONTRACTS	0	445	445	**** **%
2250-465-20-0000	MAINTENANCE CONTRACTS	0	180	180	**** **%
2250-465-32-0000	MAINTENANCE CONTRACTS	0	1,020	1,020	**** **%
2250-465-33-0000	MAINTENANCE CONTRACTS	0	1,210	1,210	**** **%
2250-465-33-00HA	MAINTENANCE CONTRACTS	0	85	85	**** **%
2250-467-00-0000	REPAIRS	1,000	0	-1,000	-100.00%
2250-467-11-0000	REPAIRS	0	20	20	**** **%
2250-467-14-0000	REPAIRS	0	20	20	**** **%
2250-467-15-0000	REPAIRS	0	265	265	**** **%
2250-467-17-0000	REPAIRS	0	105	105	**** **%
2250-467-20-0000	REPAIRS	0	40	40	**** **%
2250-467-32-0000	REPAIRS	0	240	240	**** **%
2250-467-33-0000	REPAIRS	0	290	290	**** **%
2250-467-33-00HA	REPAIRS	0	20	20	**** **%
2250-470-00-0000	TUITION	1,712,205	1,458,340	-253,865	-14.83%
2250-473-00-0000	POSTAGE	150	0	-150	-100.00%
2250-474-00-0000	IN-DISTRICT TRAVEL	3,000	0	-3,000	-100.00%
2250-475-00-0000	CONFERENCE AND TRAVEL	1,600	0	-1,600	-100.00%
2250-480-00-0000	TEXTBOOKS	2,000	0	-2,000	-100.00%
2250-480-15-0000	TEXTBOOKS	0	450	450	**** **%
2250-480-17-0000	TEXTBOOKS	0	215	215	**** **%
2250-480-32-0000	TEXTBOOKS	0	360	360	**** **%
2250-480-33-0000	TEXTBOOKS	0	450	450	**** **%
2250-490-00-0000	BOCES	4,472,375	4,633,435	161,060	3.60%
2250-495-00-0000	BOCES-ADD'L SVC-NON BLDWN	0	55,125	55,125	**** **%
2250-495-17-0000	BOCES-ADD'L SP ED SVCES	0	11,025	11,025	**** **%
2250-495-32-0000	BOCES-ADD'L SP ED SVCES	0	77,175	77,175	**** **%
2250-501-00-0000	INSTRUCTIONAL SUPPLIES	10,500	0	-10,500	-100.00%
2250-501-11-0000	INSTRUCTIONAL SUPPLIES	0	200	200	**** **%
2250-501-14-0000	INSTRUCTIONAL SUPPLIES	0	230	230	**** **%
2250-501-15-0000	INSTRUCTIONAL SUPPLIES	0	2,745	2,745	**** **%

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Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
2250 Prg For Sdnts w/Disabil-Med Elgble					
2250-501-17-0000	INSTRUCTIONAL SUPPLIES	0	1,105	1,105	**** **%
2250-501-20-0000	INSTRUCTIONAL SUPPLIES	0	450	450	**** **%
2250-501-32-0000	INSTRUCTIONAL SUPPLIES	0	2,545	2,545	**** **%
2250-501-33-0000	INSTRUCTIONAL SUPPLIES	0	3,015	3,015	**** **%
2250-501-33-00HA	INSTRUCTIONAL SUPPLIES	0	210	210	**** **%
2250-503-00-0000	TESTING SUPPLIES	7,000	0	-7,000	-100.00%
2250-503-11-0000	TESTING SUPPLIES	0	80	80	**** **%
2250-503-14-0000	TESTING SUPPLIES	0	90	90	**** **%
2250-503-15-0000	TESTING SUPPLIES	0	1,070	1,070	**** **%
2250-503-17-0000	TESTING SUPPLIES	0	430	430	**** **%
2250-503-20-0000	TESTING SUPPLIES	0	175	175	**** **%
2250-503-32-0000	TESTING SUPPLIES	0	990	990	**** **%
2250-503-33-0000	TESTING SUPPLIES	0	1,170	1,170	**** **%
2250-503-33-00HA	TESTING SUPPLIES	0	80	80	**** **%
2250-508-00-0000	OFFICE SUPPLIES	3,200	0	-3,200	-100.00%
2250-508-32-0000	OFFICE SUPPLIES	0	750	750	**** **%
2250-508-33-0000	OFFICE SUPPLIES	0	750	750	**** **%
2250-555-00-0000	SUPPLIES (EQUIPMENT)	9,403	0	-9,403	-100.00%
2250-555-15-0000	SUPPLIES (EQUIPMENT)	0	615	615	**** **%
2250-555-17-0000	SUPPLIES (EQUIPMENT)	0	6,295	6,295	**** **%
2250 State function Subtotal		18,208,143	17,803,310	-404,833	-2.22%
2280 Occupational Education(Grades 9-12)					
2280-490-00-0000	BOCES	1,085,480	0	-1,085,480	-100.00%
2280-490-33-0000	BOCES	0	1,106,910	1,106,910	**** **%
2280-490-33-CTHA	BOCES-CTE	0	420,000	420,000	**** **%
2280-490-HA-0CTE	BOCES	401,700	0	-401,700	-100.00%
2280 State function Subtotal		1,487,180	1,526,910	39,730	2.67%
2330 Teaching-Special Schools					
2310-449-00-0000	CONTRACTUAL	0	300	300	**** **%
2310-473-00-0000	POSTAGE	3,500	3,500	0	0.00%
2310-508-00-0000	OFFICE SUPPLIES	300	300	0	0.00%
2310-508-00-1111	OFFICE SUPPLIES- PAPER	1,000	1,400	400	40.00%
2330	Salaries	46,110	66,300	20,190	43.79%
2330-473-00-0000	POSTAGE	500	0	-500	-100.00%
2330-473-33-0000	POSTAGE	0	500	500	**** **%
2330-480-00-0000	TEXTBOOKS	2,000	0	-2,000	-100.00%
2330-480-33-0000	TEXTBOOKS	0	2,000	2,000	**** **%
2330-480-33-0800	TEXTBOOKS-ENL	0	3,000	3,000	**** **%
2330-490-00-0000	BOCES	300,000	0	-300,000	-100.00%
2330-490-33-0000	BOCES	0	300,000	300,000	**** **%
2330-501-00-0000	INSTRUCTIONAL SUPPLIES	2,000	0	-2,000	-100.00%
2330-501-33-0000	INSTRUCTIONAL SUPPLIES	0	2,000	2,000	**** **%
2330-508-00-0000	OFFICE SUPPLIES	150	0	-150	-100.00%
2330-508-33-0000	OFFICE SUPPLIES	0	150	150	**** **%
2330 State function Subtotal		355,560	379,450	23,890	6.72%
Teaching Subtotal		63,598,649	61,910,455	-1,688,194	-2.65%
Instructional Media					
2610 School Library & AV					
2610	Salaries	293,995	249,350	-44,645	-15.19%

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Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Instructional Media					
2610 School Library & AV					
2610-461-00-0000	AV&LIB.LOAN PROG.-ST AID	35,000	0	-35,000	-100.00%
2610-461-11-0000	AV&LIBRARY LOAN PRGM/STAT	0	1,563	1,563	**** **%
2610-461-14-0000	AV&LIBRARY LOAN PRGM/STAT	0	1,857	1,857	**** **%
2610-461-15-0000	AV&LIBRARY LOAN PRGM/STAT	0	3,725	3,725	**** **%
2610-461-17-0000	AV&LIBRARY LOAN PRGM/STAT	0	2,732	2,732	**** **%
2610-461-20-0000	AV&LIBRARY LOAN PRGM/STAT	0	1,919	1,919	**** **%
2610-461-32-0000	AV&LIBR PRG/STAT-M.S.	0	6,707	6,707	**** **%
2610-461-33-0000	AV&LIBR PRG/STAT- H.S.	0	9,562	9,562	**** **%
2610-461-33-00HA	AV&LIBRARY LOAN PRGM/STAT	0	345	345	**** **%
2610-461-34-0000	AV&LIBR PRG/STAT-ST CHRIS	0	1,875	1,875	**** **%
2610-465-00-0000	MAINTENANCE CONTRACTS	2,500	0	-2,500	-100.00%
2610-465-32-0000	MAINTENANCE CONTRACTS	0	1,025	1,025	**** **%
2610-465-33-0000	MAINTENANCE CONTRACTS	0	1,475	1,475	**** **%
2610-467-00-0000	REPAIRS	500	0	-500	-100.00%
2610-467-11-0000	REPAIRS	0	30	30	**** **%
2610-467-14-0000	REPAIRS	0	35	35	**** **%
2610-467-15-0000	REPAIRS	0	65	65	**** **%
2610-467-17-0000	REPAIRS	0	50	50	**** **%
2610-467-20-0000	REPAIRS	0	35	35	**** **%
2610-467-32-0000	REPAIRS	0	120	120	**** **%
2610-467-33-0000	REPAIRS	0	165	165	**** **%
2610-501-00-0000	INSTRUCTIONAL SUPPLIES	15,000	0	-15,000	-100.00%
2610-501-11-0000	INSTRUCTIONAL SUPPLIES	0	900	900	**** **%
2610-501-14-0000	INSTRUCTIONAL SUPPLIES	0	1,050	1,050	**** **%
2610-501-15-0000	INSTRUCTIONAL SUPPLIES	0	1,950	1,950	**** **%
2610-501-17-0000	INSTRUCTIONAL SUPPLIES	0	1,500	1,500	**** **%
2610-501-20-0000	INSTRUCTIONAL SUPPLIES	0	1,050	1,050	**** **%
2610-501-32-0000	INSTRUCTIONAL SUPPLIES	0	3,600	3,600	**** **%
2610-501-33-0000	INSTRUCTIONAL SUPPLIES	0	4,920	4,920	**** **%
2610-508-00-0000	OFFICE SUPPLIES	1,500	0	-1,500	-100.00%
2610-524-00-0000	SUBSCRIPTIONS/PERIODICALS	3,000	0	-3,000	-100.00%
2610-524-11-0000	SUBSCRIPTIONS/PERIODICALS	0	180	180	**** **%
2610-524-14-0000	SUBSCRIPTIONS/PERIODICALS	0	210	210	**** **%
2610-524-15-0000	SUBSCRIPTIONS/PERIODICALS	0	390	390	**** **%
2610-524-17-0000	SUBSCRIPTIONS/PERIODICALS	0	300	300	**** **%
2610-524-20-0000	SUBSCRIPTIONS/PERIODICALS	0	210	210	**** **%
2610-524-32-0000	SUBSCRIPTIONS/PERIODICALS	0	720	720	**** **%
2610-524-33-0000	SUBSCRIPTIONS/PERIODICALS	0	990	990	**** **%
2610-555-00-0000	SUPPLIES (EQUIPMENT)	9,000	0	-9,000	-100.00%
2610-555-11-0000	SUPPLIES (EQUIPMENT)	0	540	540	**** **%
2610-555-14-0000	SUPPLIES (EQUIPMENT)	0	630	630	**** **%
2610-555-15-0000	SUPPLIES (EQUIPMENT)	0	1,170	1,170	**** **%
2610-555-17-0000	SUPPLIES (EQUIPMENT)	0	900	900	**** **%
2610-555-20-0000	SUPPLIES (EQUIPMENT)	0	630	630	**** **%
2610-555-32-0000	SUPPLIES (EQUIPMENT)	0	2,160	2,160	**** **%
2610-555-33-0000	SUPPLIES (EQUIPMENT)	0	2,970	2,970	**** **%
2610 State function Subtotal		360,495	309,605	-50,890	-14.12%
2630 Computer Assisted Instruction					
2630	Salaries	396,437	111,930	-284,507	-71.77%
2630-220-00-0000	STATE AIDED COMP HARDWARE	400,000	0	-400,000	-100.00%
2630-220-11-0000	STATE AIDED COMPUTER HARD	0	24,000	24,000	**** **%
2630-220-14-0000	STATE AIDED COMPUTER HARD	0	28,000	28,000	**** **%
2630-220-15-0000	STATE AIDED COMPUTER HARD	0	52,000	52,000	**** **%

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Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Instructional Media					
2630 Computer Assisted Instruction					
2630-220-17-0000	STATE AIDED COMPUTER HARD	0	40,000	40,000	**** **%
2630-220-20-0000	STATE AIDED COMPUTER HARD	0	28,000	28,000	**** **%
2630-220-32-0000	STATE AIDED COMPUTER HARD	0	96,000	96,000	**** **%
2630-220-33-0000	STATE AIDED COMPUTER HARD	0	132,000	132,000	**** **%
2630-449-00-0000	CONTRACTUAL	7,800	0	-7,800	-100.00%
2630-462-00-0000	STATE AIDED COMP SOFTWARE	102,200	0	-102,200	-100.00%
2630-462-11-0000	STATE AIDED COMPUTER SOFT	0	6,135	6,135	**** **%
2630-462-14-0000	STATE AIDED COMPUTER SOFT	0	7,155	7,155	**** **%
2630-462-15-0000	STATE AIDED COMPUTER SOFT	0	13,285	13,285	**** **%
2630-462-17-0000	STATE AIDED COMPUTER SOFT	0	10,220	10,220	**** **%
2630-462-20-0000	STATE AIDED COMPUTER SOFT	0	7,155	7,155	**** **%
2630-462-32-0000	STATE AIDED COMPUTER SOFT	0	24,530	24,530	**** **%
2630-462-33-0000	STATE AIDED COMPUTER SOFT	0	33,725	33,725	**** **%
2630-462-34-0000	STATE AIDED SOFTWARE ST.C	0	3,860	3,860	**** **%
2630-465-00-0000	MAINTENANCE CONTRACTS	10,280	0	-10,280	-100.00%
2630-465-11-0000	MAINTENANCE CONTRACTS	0	620	620	**** **%
2630-465-14-0000	MAINTENANCE CONTRACTS	0	720	720	**** **%
2630-465-15-0000	MAINTENANCE CONTRACTS	0	1,335	1,335	**** **%
2630-465-17-0000	MAINTENANCE CONTRACTS	0	1,030	1,030	**** **%
2630-465-20-0000	MAINTENANCE CONTRACTS	0	720	720	**** **%
2630-465-32-0000	MAINTENANCE CONTRACTS	0	2,470	2,470	**** **%
2630-465-33-0000	MAINTENANCE CONTRACTS	0	3,395	3,395	**** **%
2630-467-00-0000	REPAIRS	20,000	0	-20,000	-100.00%
2630-467-11-0000	REPAIRS	0	1,200	1,200	**** **%
2630-467-14-0000	REPAIRS	0	1,400	1,400	**** **%
2630-467-15-0000	REPAIRS	0	2,600	2,600	**** **%
2630-467-17-0000	REPAIRS	0	2,000	2,000	**** **%
2630-467-20-0000	REPAIRS	0	1,400	1,400	**** **%
2630-467-32-0000	REPAIRS	0	4,800	4,800	**** **%
2630-467-33-0000	REPAIRS	0	6,600	6,600	**** **%
2630-474-00-0000	IN-DISTRICT TRAVEL	1,500	0	-1,500	-100.00%
2630-474-11-0000	IN-DISTRICT TRAVEL	0	375	375	**** **%
2630-474-14-0000	IN-DISTRICT TRAVEL	0	375	375	**** **%
2630-474-15-0000	IN-DISTRICT TRAVEL	0	375	375	**** **%
2630-474-17-0000	IN-DISTRICT TRAVEL	0	375	375	**** **%
2630-474-20-0000	IN-DISTRICT TRAVEL	0	375	375	**** **%
2630-475-00-0000	CONFERENCE AND TRAVEL	2,000	0	-2,000	-100.00%
2630-490-00-0000	BOCES	390,000	0	-390,000	-100.00%
2630-490-11-0000	BOCES	0	10,460	10,460	**** **%
2630-490-14-0000	BOCES	0	12,200	12,200	**** **%
2630-490-15-0000	BOCES	0	22,655	22,655	**** **%
2630-490-17-0000	BOCES	0	17,430	17,430	**** **%
2630-490-20-0000	BOCES	0	12,200	12,200	**** **%
2630-490-32-0000	BOCES	0	41,825	41,825	**** **%
2630-490-33-0000	BOCES	0	57,510	57,510	**** **%
2630-490-33-CRHA	BOCES-CREDIT RECOVERY	0	15,450	15,450	**** **%
2630-490-33-VLHA	BOCES-VIRTUAL LEARNING	0	15,450	15,450	**** **%
2630-490-HA-CRRE	BOCES-CREDIT RECOVERY	15,000	0	-15,000	-100.00%
2630-490-HA-VLRN	BOCES-VIRTUAL LEARNING	15,000	0	-15,000	-100.00%
2630-491-00-0000	BOCES	60,000	0	-60,000	-100.00%
2630-491-11-0000	BOCES	0	2,700	2,700	**** **%
2630-491-14-0000	BOCES	0	3,150	3,150	**** **%
2630-491-15-0000	BOCES	0	5,850	5,850	**** **%
2630-491-17-0000	BOCES	0	4,500	4,500	**** **%

BALDWIN UFSD

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Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Instructional Media					
2630 Computer Assisted Instruction					
2630-491-20-0000	BOCES	0	3,150	3,150	****.***%
2630-491-32-0000	BOCES	0	10,800	10,800	****.***%
2630-491-33-0000	BOCES	0	14,850	14,850	****.***%
2630-496-33-0000	BOCES-ON LINE LEARNING	0	4,200	4,200	****.***%
2630-497-32-0000	BOCES- INST NTRWK SUPPORT	0	63,830	63,830	****.***%
2630-497-33-0000	BOCES- INST NTRWK SUPPORT	0	92,170	92,170	****.***%
2630-501-00-0000	INSTRUCTIONAL SUPPLIES	45,000	0	-45,000	-100.00%
2630-501-11-0000	INSTRUCTIONAL SUPPLIES	0	2,820	2,820	****.***%
2630-501-14-0000	INSTRUCTIONAL SUPPLIES	0	3,325	3,325	****.***%
2630-501-15-0000	INSTRUCTIONAL SUPPLIES	0	6,175	6,175	****.***%
2630-501-17-0000	INSTRUCTIONAL SUPPLIES	0	4,750	4,750	****.***%
2630-501-20-0000	INSTRUCTIONAL SUPPLIES	0	3,325	3,325	****.***%
2630-501-32-0000	INSTRUCTIONAL SUPPLIES	0	11,400	11,400	****.***%
2630-501-33-0000	INSTRUCTIONAL SUPPLIES	0	15,675	15,675	****.***%
2630-555-00-0000	SUPPLIES (EQUIPMENT)	20,000	0	-20,000	-100.00%
2630-555-11-0000	SUPPLIES (EQUIPMENT)	0	1,350	1,350	****.***%
2630-555-14-0000	SUPPLIES (EQUIPMENT)	0	1,575	1,575	****.***%
2630-555-15-0000	SUPPLIES (EQUIPMENT)	0	2,925	2,925	****.***%
2630-555-17-0000	SUPPLIES (EQUIPMENT)	0	2,250	2,250	****.***%
2630-555-20-0000	SUPPLIES (EQUIPMENT)	0	1,575	1,575	****.***%
2630-555-32-0000	SUPPLIES (EQUIPMENT)	0	5,400	5,400	****.***%
2630-555-33-0000	SUPPLIES (EQUIPMENT)	0	7,425	7,425	****.***%
2630 State function Subtotal		1,485,217	1,130,510	-354,707	-23.88%
Instructional Media Subtotal		1,845,712	1,440,115	-405,597	-21.98%
Pupil Services					
2805 Attendance-Regular School					
2805	Salaries	78,680	137,630	58,950	74.92%
2805-449-00-0000	CONTRACTUAL	100,000	0	-100,000	-100.00%
2805-508-00-0000	OFFICE SUPPLIES	100	0	-100	-100.00%
2805-508-33-0000	OFFICE SUPPLIES-SHS	1,200	1,200	0	0.00%
2805 State function Subtotal		179,980	138,830	-41,150	-22.86%
2810 Guidance-Regular School					
2810	Salaries	1,548,150	1,322,835	-225,315	-14.55%
2810-449-32-0000	CONTRACTUAL	800	0	-800	-100.00%
2810-465-33-0000	MAINTENANCE CONTRACTS-SHS	800	0	-800	-100.00%
2810-490-33-0000	BOCES	10,500	13,800	3,300	31.43%
2810-503-33-0000	TESTING SUPPLIES	300	300	0	0.00%
2810-508-32-0000	OFFICE SUPPLIES	100	100	0	0.00%
2810-508-33-0000	OFFICE SUPPLIES	3,900	3,900	0	0.00%
2810 State function Subtotal		1,564,550	1,340,935	-223,615	-14.29%
2815 Health Srvcs-Regular School					
2815	Salaries	941,665	735,435	-206,230	-21.90%
2815-446-33-0000	CONSULTANTS-SHS	500	500	0	0.00%
2815-447-00-0000	HEALTH SERV.-OTHER DISTR	433,500	433,500	0	0.00%
2815-449-00-0000	CONTRACTUAL	113,000	0	-113,000	-100.00%
2815-449-11-0000	CONTRACTUAL-BROOKSIDE	0	8,050	8,050	****.***%
2815-449-14-0000	CONTRACTUAL-LENOX	0	7,550	7,550	****.***%
2815-449-15-0000	CONTRACTUAL-MEADOW	0	12,050	12,050	****.***%
2815-449-17-0000	CONTRACTUAL-PLAZA	0	7,550	7,550	****.***%

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Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Pupil Services					
2815 Health Srvcs-Regular School					
2815-449-20-0000	CONTRACTUAL-STEELE	0	9,550	9,550	**** **%
2815-449-32-0000	CONTRACTUAL-MS	0	7,930	7,930	**** **%
2815-449-33-0000	CONTRACTUAL-HS	0	11,805	11,805	**** **%
2815-449-34-0000	CONTRACTUAL-ST CHRIS	0	6,000	6,000	**** **%
2815-465-11-0000	MAINTENANCE CONTRACTS	0	590	590	**** **%
2815-465-14-0000	MAINTENANCE CONTRACTS	0	295	295	**** **%
2815-465-15-0000	MAINTENANCE CONTRACTS	0	295	295	**** **%
2815-465-16-0000	MAINTENANCE CONTRACTS	0	590	590	**** **%
2815-465-17-0000	MAINTENANCE CONTRACTS	0	295	295	**** **%
2815-465-20-0000	MAINTENANCE CONTRACTS	0	295	295	**** **%
2815-465-32-0000	MAINTENANCE CONTRACTS	0	1,475	1,475	**** **%
2815-465-33-0000	MAINTENANCE CONTRACTS	0	2,065	2,065	**** **%
2815-465-33-00HA	MAINTENANCE CONTRACTS	0	295	295	**** **%
2815-467-00-0000	REPAIRS	800	0	-800	-100.00%
2815-467-11-0000	REPAIRS-BROOKSIDE	0	90	90	**** **%
2815-467-14-0000	REPAIRS-LENOX	0	90	90	**** **%
2815-467-15-0000	REPAIRS-MEADOW	0	90	90	**** **%
2815-467-17-0000	REPAIRS-PLAZA	0	90	90	**** **%
2815-467-20-0000	REPAIRS-STEELE	0	90	90	**** **%
2815-467-32-0000	REPAIRS-MS	0	90	90	**** **%
2815-467-33-0000	REPAIRS-HS	0	90	90	**** **%
2815-467-33-00HA	REPAIRS	0	90	90	**** **%
2815-467-34-0000	REPAIRS-ST CHRIS	0	90	90	**** **%
2815-474-00-0000	IN-DISTRICT TRAVEL	250	0	-250	-100.00%
2815-474-17-0000	IN-DISTRICT TRAVEL	0	260	260	**** **%
2815-474-33-0000	IN-DISTRICT TRAVEL	0	15	15	**** **%
2815-475-00-0000	CONFERENCE AND TRAVEL	1,000	0	-1,000	-100.00%
2815-490-00-0000	BOCES-PRIVATE SCHOOLS	66,000	72,100	6,100	9.24%
2815-500-00-0000	UNIFORMS	1,800	0	-1,800	-100.00%
2815-500-11-0000	UNIFORMS-BROOKSIDE	0	150	150	**** **%
2815-500-14-0000	UNIFORMS-LENOX	0	150	150	**** **%
2815-500-15-0000	UNIFORMS-MEADOW	0	300	300	**** **%
2815-500-17-0000	UNIFORMS-PLAZA	0	300	300	**** **%
2815-500-20-0000	UNIFORMS-STEELE	0	150	150	**** **%
2815-500-32-0000	UNIFORMS-MS	0	300	300	**** **%
2815-500-33-0000	UNIFORMS-HS	0	300	300	**** **%
2815-500-34-0000	UNIFORMS-ST. CHRIS	0	150	150	**** **%
2815-506-00-0000	FIRST AID SUPPLIES	11,500	0	-11,500	-100.00%
2815-506-11-0000	FIRST AID SUPPLIES	0	575	575	**** **%
2815-506-14-0000	FIRST AID SUPPLIES	0	690	690	**** **%
2815-506-15-0000	FIRST AID SUPPLIES	0	1,495	1,495	**** **%
2815-506-17-0000	FIRST AID SUPPLIES	0	1,035	1,035	**** **%
2815-506-20-0000	FIRST AID SUPPLIES	0	700	700	**** **%
2815-506-32-0000	FIRST AID SUPPLIES	0	2,645	2,645	**** **%
2815-506-33-0000	FIRST AID SUPPLIES	0	3,795	3,795	**** **%
2815-506-33-00HA	FIRST AID SUPPLIES	0	115	115	**** **%
2815-506-34-0000	FIRST AID SUPP-ST CHRIS	0	460	460	**** **%
2815-508-00-0000	OFFICE SUPPLIES	1,500	0	-1,500	-100.00%
2815-508-11-0000	OFFICE SUPPLIES-BROOKSIDE	0	145	145	**** **%
2815-508-14-0000	OFFICE SUPPLIES-LENOX	0	145	145	**** **%
2815-508-15-0000	OFFICE SUPPLIES-MEADOW	0	145	145	**** **%
2815-508-17-0000	OFFICE SUPPLIES-PLAZA	0	145	145	**** **%
2815-508-20-0000	OFFICE SUPPLIES-STEELE	0	145	145	**** **%
2815-508-32-0000	OFFICE SUPPLIES-MS	0	250	250	**** **%

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Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Pupil Services					
2815 Health Svcs-Regular School					
2815-508-33-0000	OFFICE SUPPLIES-HS	0	250	250	****.***%
2815-508-33-00HA	OFFICE SUPPLIES	0	130	130	****.***%
2815-508-34-0000	OFFICE SUPPLIES ST CHRIS	0	145	145	****.***%
2815-555-00-0000	SUPPLIES (EQUIPMENT)	10,985	0	-10,985	-100.00%
2815-555-14-0000	SUPPLIES (EQUIPMENT)-LX	0	1,615	1,615	****.***%
2815-555-16-0000	SUPPLIES (EQUIPMENT)-MLB	0	1,615	1,615	****.***%
2815-555-17-0000	SUPPLIES (EQUIPMENT)-PL	0	1,615	1,615	****.***%
2815-555-32-0000	SUPPLIES (EQUIPMENT)-MS	0	6,460	6,460	****.***%
2815-555-33-0000	SUPPLIES (EQUIPMENT)-HS	0	1,615	1,615	****.***%
2815 State function Subtotal		1,582,500	1,347,030	-235,470	-14.88%
2820 Psychological Svcs-Reg Schl					
2820	Salaries	1,274,440	1,236,520	-37,920	-2.98%
2820-449-00-0000	CONTRACTUAL	250	0	-250	-100.00%
2820-474-00-0000	IN-DISTRICT TRAVEL	500	0	-500	-100.00%
2820-503-00-0000	TESTING SUPPLIES	14,000	0	-14,000	-100.00%
2820-503-11-0000	TESTING SUPPLIES	0	270	270	****.***%
2820-503-14-0000	TESTING SUPPLIES	0	310	310	****.***%
2820-503-15-0000	TESTING SUPPLIES	0	3,740	3,740	****.***%
2820-503-17-0000	TESTING SUPPLIES	0	1,505	1,505	****.***%
2820-503-20-0000	TESTING SUPPLIES	0	615	615	****.***%
2820-503-32-0000	TESTING SUPPLIES	0	3,475	3,475	****.***%
2820-503-33-0000	TESTING SUPPLIES	0	4,110	4,110	****.***%
2820-503-33-00HA	TESTING SUPPLIES	0	290	290	****.***%
2820-508-00-0000	OFFICE SUPPLIES	200	0	-200	-100.00%
2820 State function Subtotal		1,289,390	1,250,835	-38,555	-2.99%
2850 Co-Curricular Activ-Reg Schl					
2850	Salaries	251,245	244,765	-6,480	-2.58%
2850-403-00-0200	SPECIAL FEES-MUSIC	7,500	0	-7,500	-100.00%
2850-403-11-0200	SPECIAL FEES-MUSIC	0	450	450	****.***%
2850-403-12-0204	SPECIAL FEES-MUSICAL PROD	20,050	0	-20,050	-100.00%
2850-403-14-0200	SPECIAL FEES-MUSIC	0	525	525	****.***%
2850-403-15-0200	SPECIAL FEES-MUSIC	0	975	975	****.***%
2850-403-17-0200	SPECIAL FEES-MUSIC	0	750	750	****.***%
2850-403-20-0200	SPECIAL FEES-MUSIC	0	525	525	****.***%
2850-403-32-0000	SPECIAL FEES-MS	1,050	1,050	0	0.00%
2850-403-32-0200	SPECIAL FEES-MUSIC	0	1,800	1,800	****.***%
2850-403-32-0204	SPECIAL FEES-MUSICAL PROD	0	8,220	8,220	****.***%
2850-403-33-0000	SPECIAL FEES-SHS	15,200	12,715	-2,485	-16.35%
2850-403-33-0200	SPECIAL FEES-MUSIC	0	2,475	2,475	****.***%
2850-403-33-0204	SPECIAL FEES-MUSICAL PROD	0	11,830	11,830	****.***%
2850-406-00-0200	PRINTING-MUSIC	100	0	-100	-100.00%
2850-406-33-0000	PRINTING-SHS	1,850	1,700	-150	-8.11%
2850-406-33-0200	PRINTING-MUSIC	0	100	100	****.***%
2850-410-15-0000	DUES AND MEMBERSHIPS	0	60	60	****.***%
2850-410-32-0000	DUES AND MEMBERSHIPS	450	450	0	0.00%
2850-410-32-ACAD	DUES AND MEMBERSHIPS	0	750	750	****.***%
2850-410-32-PREP	DUES AND MEMBERSHIPS	750	0	-750	-100.00%
2850-410-33-0000	DUES AND MEMBERSHIPS	2,310	2,285	-25	-1.08%
2850-500-12-0232	UNIFORMS	1,200	0	-1,200	-100.00%
2850-500-12-0233	UNIFORMS	600	0	-600	-100.00%
2850-500-32-0200	UNIFORMS-MUSIC	0	1,200	1,200	****.***%
2850-500-33-0200	UNIFORMS-MUSIC	0	600	600	****.***%

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Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Pupil Services					
2850 Co-Curricular Activ-Reg Schl					
2850-501-12-0204	SUPPLIES - MUSICAL PROD	5,500	0	-5,500	-100.00%
2850-501-32-0204	SUPPLIES-MUSICAL PROD	0	2,255	2,255	****.***%
2850-501-32-ACAD	INSTRUCTIONAL SUPPLIES	0	6,000	6,000	****.***%
2850-501-32-PREP	INSTRUCTIONAL SUPPLIES	6,000	0	-6,000	-100.00%
2850-501-33-0204	SUPPLIES-MUSICAL PROD	0	3,245	3,245	****.***%
2850-505-00-0200	AWARDS-MUSIC	3,500	0	-3,500	-100.00%
2850-505-11-0200	AWARDS-NYSSMA - BROOKSIDE	0	210	210	****.***%
2850-505-14-0200	AWARDS-NYSSMA - LENOX	0	245	245	****.***%
2850-505-15-0200	AWARDS-NYSSMA - MEADOW	0	455	455	****.***%
2850-505-17-0200	AWARDS-NYSSMA - PLAZA	0	350	350	****.***%
2850-505-20-0200	AWARDS-NYSSMA -STEELE	0	245	245	****.***%
2850-505-32-0200	AWARDS-MUSIC	0	840	840	****.***%
2850-505-33-0200	AWARDS-MUSIC	0	1,155	1,155	****.***%
2850-508-33-0000	CO-CURR. SUPPLIES-SHS	4,995	5,735	740	14.81%
2850 State function Subtotal		322,300	313,960	-8,340	-2.59%
2855 Interscholastic Athletics-Reg Schl					
2855	Salaries	608,930	631,145	22,215	3.65%
2855-200-00-0000	EQUIPMENT	8,500	0	-8,500	-100.00%
2855-445-00-0000	ATHLETIC TRAINER	25,000	0	-25,000	-100.00%
2855-445-33-0000	ATHLETIC TRAINER	0	25,000	25,000	****.***%
2855-449-00-0000	CONTRACTUAL	10,300	0	-10,300	-100.00%
2855-449-32-0000	CONTRACTUAL	0	350	350	****.***%
2855-449-33-0000	CONTRACTUAL	0	350	350	****.***%
2855-466-00-0000	TOURNAMENT DUES	15,000	0	-15,000	-100.00%
2855-466-33-0000	TOURNAMENT DUES	0	16,000	16,000	****.***%
2855-467-00-0000	REPAIRS	33,000	0	-33,000	-100.00%
2855-467-32-0000	REPAIRS	0	13,000	13,000	****.***%
2855-467-33-0000	REPAIRS	0	20,000	20,000	****.***%
2855-475-00-0000	CONFERENCE AND TRAVEL	1,000	0	-1,000	-100.00%
2855-490-00-0000	BOCES	97,930	0	-97,930	-100.00%
2855-490-32-0000	BOCES	0	24,485	24,485	****.***%
2855-490-33-0000	BOCES	0	73,450	73,450	****.***%
2855-500-00-0000	UNIFORMS	16,625	0	-16,625	-100.00%
2855-500-32-0000	UNIFORMS	0	6,000	6,000	****.***%
2855-500-33-0000	UNIFORMS	0	12,000	12,000	****.***%
2855-501-00-0000	INSTRUCTIONAL SUPPLIES	40,000	0	-40,000	-100.00%
2855-501-32-0000	INSTRUCTIONAL SUPPLIES	0	11,000	11,000	****.***%
2855-501-33-0000	INSTRUCTIONAL SUPPLIES	0	42,000	42,000	****.***%
2855-505-00-0000	AWARDS	7,900	0	-7,900	-100.00%
2855-505-32-0000	AWARDS	0	900	900	****.***%
2855-505-33-0000	AWARDS	0	7,000	7,000	****.***%
2855-506-00-0000	FIRST AID SUPPLIES	2,600	0	-2,600	-100.00%
2855-506-32-0000	FIRST AID SUPPLIES	0	500	500	****.***%
2855-506-33-0000	FIRST AID SUPPLIES	0	2,100	2,100	****.***%
2855-508-00-0000	OFFICE SUPPLIES	150	0	-150	-100.00%
2855-508-33-0000	OFFICE SUPPLIES	0	150	150	****.***%
2855-555-00-0000	SUPPLIES (EQUIPMENT)	7,800	0	-7,800	-100.00%
2855-555-32-0000	SUPPLIES (EQUIPMENT)	0	5,000	5,000	****.***%
2855-555-33-0000	SUPPLIES (EQUIPMENT)	0	6,500	6,500	****.***%
2855 State function Subtotal		874,735	896,930	22,195	2.54%
Pupil Services Subtotal		5,813,455	5,288,520	-524,935	-9.03%

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Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
INSTRUCTION Subtotal		77,219,925	77,132,110	-87,815	-0.11%
PUPIL TRANSPORTATION					
Pupil Transportation					
5510 District Transportation Services					
5510	Salaries	168,100	130,015	-38,085	-22.66%
5510-449-00-0000	CONTRACTUAL	25,500	26,010	510	2.00%
5510-475-00-0000	CONFERENCE AND TRAVEL	1,800	1,800	0	0.00%
5510-508-00-0000	OFFICE SUPPLIES	700	700	0	0.00%
5510 State function Subtotal		196,100	158,525	-37,575	-19.16%
5540 Contract Transportation-Med Elgble					
5540-412-00-0014	TRANSP.-SPECIAL TRIPS	30,740	30,740	0	0.00%
5540-412-00-0311	TRANSPORTATION-ATHLETICS	163,000	166,260	3,260	2.00%
5540-412-00-2610	TRANSP-SCHOOL TO CAREER	1,000	0	-1,000	-100.00%
5540-412-32-0013	TRANSPORTATION-MS	10,000	10,000	0	0.00%
5540-412-33-0013	TRANSPORTATION-SHS	7,000	7,000	0	0.00%
5540-412-33-2610	TRANSP-SCHOOL TO CAREER	0	1,000	1,000	****.***%
5540-412-33-BRGE	TRANSPORTATION	1,500	1,500	0	0.00%
5540-412-33-ENAC	TRANSP-STEM/ENG ACADEMY	2,800	3,800	1,000	35.71%
5540-412-33-GLAC	TRANSP-GL BUSINESS ACADEM	3,550	5,600	2,050	57.75%
5540-412-33-LWAC	TRANSPORTATION LAW AC	4,600	4,600	0	0.00%
5540-412-33-MDAC	TRANSP-MEDCL/HLTH ACAD	6,500	7,500	1,000	15.38%
5540-412-33-TVAC	TRANSPORTATION-NEW MEDIA	1,600	1,600	0	0.00%
5540-412-33-VERM	TRANSPORTATION	3,000	2,400	-600	-20.00%
5540-412-BC-0010	TRANSP.BASE CONTRACT	1,340,960	1,514,880	173,920	12.97%
5540-412-BO-0010	TRANSP.BOCES - CAREER ED	155,665	158,780	3,115	2.00%
5540-412-BO-0011	TRANSP.BOCES - SPECIAL ED	60,500	61,710	1,210	2.00%
5540-412-ID-0010	TRANSP.SHUBERT/HASTINGS	0	84,000	84,000	****.***%
5540-412-ID-0011	TRANSP.HANDICAPPED INDIST	1,405,830	1,349,947	-55,883	-3.98%
5540-412-LS-0014	TRANSP-LIFE SKILLS CLASS	10,200	10,404	204	2.00%
5540-412-OD-0011	TRANSP.HANDICAPPED OUTDIS	1,231,920	1,256,558	24,638	2.00%
5540-412-PR-0010	TRANSP. - BASE - PRIVATE	2,232,760	2,277,415	44,655	2.00%
5540-412-SU-0011	TRANS-SP ED SUMMER-4 WEEK	18,540	18,911	371	2.00%
5540-413-00-0000	PUBLIC TRANSPORTATION	3,000	3,060	60	2.00%
5540-449-00-0000	CONTRACTUAL	3,800	3,800	0	0.00%
5540-571-00-0000	GASOLINE	82,000	82,000	0	0.00%
5540 State function Subtotal		6,780,465	7,063,465	283,000	4.17%
Pupil Transportation Subtotal		6,976,565	7,221,990	245,425	3.52%
PUPIL TRANSPORTATION Subtotal		6,976,565	7,221,990	245,425	3.52%
COMMUNITY SERVICES					
Community Services					
7310 Youth Program					
7310	Salaries	15,790	15,790	0	0.00%
7310-501-00-0000	INSTRUCTIONAL SUPPLIES	350	350	0	0.00%
7310 State function Subtotal		16,140	16,140	0	0.00%
Community Services Subtotal		16,140	16,140	0	0.00%

BALDWIN UFSD
Budget Presentation Report
Fiscal Year: 2020
Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
COMMUNITY SERVICES Subtotal		16,140	16,140	0	0.00%
UNDISTRIBUTED					
Employee Benefits					
9010 State Retirement					
9010-800-00-1000	STATE RETIREMENT-ADMIN	215,400	200,000	-15,400	-7.15%
9010-800-00-2000	STATE RETIREMENT-PROGRAM	813,735	906,965	93,230	11.46%
9010-800-00-3000	STATE RETIREMENT-CAPITAL	765,865	592,955	-172,910	-22.58%
9010 State function Subtotal		1,795,000	1,699,920	-95,080	-5.30%
9020 Teachers' Retirement					
9020-800-00-1000	TEACHER RETIREMENT-ADMIN	539,310	339,310	-200,000	-37.08%
9020-800-00-2000	TEACHER RETIREMENT-PROGRM	5,793,640	5,793,640	0	0.00%
9020 State function Subtotal		6,332,950	6,132,950	-200,000	-3.16%
9030 Social Security					
9030-800-00-1000	SOCIAL SECURITY-ADMIN	348,550	348,550	0	0.00%
9030-800-00-2000	SOCIAL SECURITY-PROGRAM	4,415,015	4,542,135	127,120	2.88%
9030-800-00-3000	SOCIAL SECURITY-CAPITAL	425,345	433,855	8,510	2.00%
9030 State function Subtotal		5,188,910	5,324,540	135,630	2.61%
9040 Workers' Compensation					
9040-800-00-1000	WORKER COMPENSATION-ADMII	75,000	75,000	0	0.00%
9040-800-00-2000	WORKER COMPENSATION-PROG	275,000	325,000	50,000	18.18%
9040-800-00-3000	WORKER COMPENSATION-CAPIT	350,000	300,000	-50,000	-14.29%
9040 State function Subtotal		700,000	700,000	0	0.00%
9045 Life Insurance					
9045-800-00-1000	LIFE INSURANCE-ADMIN	14,000	14,000	0	0.00%
9045-800-00-2000	LIFE INSURANCE-PROGRAM	38,000	38,000	0	0.00%
9045-800-00-3000	LIFE INSURANCE-CAPITAL	4,000	4,000	0	0.00%
9045 State function Subtotal		56,000	56,000	0	0.00%
9050 Unemployment Insurance					
9050-800-00-1000	UNEMPLOYMENT INS-ADMIN	15,000	15,000	0	0.00%
9050-800-00-2000	UNEMPLOYMENT INS-PROGRAM	100,000	75,000	-25,000	-25.00%
9050-800-00-3000	UNEMPLOYMENT INS-CAPITAL	15,000	15,000	0	0.00%
9050 State function Subtotal		130,000	105,000	-25,000	-19.23%
9055 Disability Insurance					
9055-800-00-1000	DISABLITY INSURANCE-ADMIN	8,000	8,000	0	0.00%
9055 State function Subtotal		8,000	8,000	0	0.00%
9060 Hospital, Medical, Dental Insurance					
9060	Salaries	42,000	42,000	0	0.00%
9060-801-00-1000	HOSPITAL, MEDICAL	1,497,290	1,542,210	44,920	3.00%
9060-801-00-2000	HOSPITAL, MEDICAL	11,884,175	12,240,700	356,525	3.00%
9060-801-00-3000	HOSPITAL, MEDICAL	1,606,880	1,655,085	48,205	3.00%
9060-802-00-1000	DENTAL-ADMIN	65,000	66,300	1,300	2.00%
9060-802-00-2000	DENTAL-PROGRAM	300,000	306,000	6,000	2.00%
9060-802-00-3000	DENTAL-CAPITAL	35,000	35,700	700	2.00%
9060 State function Subtotal		15,430,345	15,887,995	457,650	2.97%

BALDWIN UFSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
UNDISTRIBUTED					
	Employee Benefits Subtotal	29,641,205	29,914,405	273,200	0.92%
Interfund Transfers					
9901 Transfer to Other Funds					
9901-900-00-0000	TRANSFER TO SPEC AID FUND	345,865	345,865	0	0.00%
9901-930-00-0000	TRANS TO SCHOOL FOOD SVC	0	215,000	215,000	****.***%
9901-960-00-0000	TRANSFER TO DEBT SERVICE	2,682,318	2,689,120	6,802	0.25%
	9901 State function Subtotal	3,028,183	3,249,985	221,802	7.32%
9950 Transfer to Capital Fund					
9950-900-00-0000	TRANSFER TO CAPITAL FUND	0	1,230,500	1,230,500	****.***%
	9950 State function Subtotal	0	1,230,500	1,230,500	****.***%
	Interfund Transfers Subtotal	3,028,183	4,480,485	1,452,302	47.96%
	UNDISTRIBUTED Subtotal	32,669,388	34,394,890	1,725,502	5.28%
Total GENERAL FUND		131,020,750	134,230,000	3,209,250	2.45%

Selection Criteria

Criteria Name: Last Run
Fund: A
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Collapse Salaries
Column 1 Value: None
Column 2 Value: None
Column 3 Value: Current Year Initial
Column 4 Value: Proposed Amount
Column 5 Value: Dollar
Column 6 Value: Percent
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/State Labels/State function
Subtotal Breaks: State function
Show break headers: State function
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