

BUDGET PRESENTATION REPORT

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT					
Board of Education					
1010 Board Of Education					
1010-406-00-0000	PRINTING	100	200	100	100.00%
1010-410-00-0000	DUES AND MEMBERSHIPS	2,500	2,500	0	0.00%
1010-449-00-0000	CONTRACTUAL	25,000	25,000	0	0.00%
1010-475-00-0000	BOARD INSERVICE	18,000	18,000	0	0.00%
1010-508-00-0000	OFFICE SUPPLIES	3,000	3,000	0	0.00%
1010 State function Subtotal		48,600	48,700	100	0.21%
1040 District Clerk					
1040	Salaries	66,855	63,670	-3,185	-4.76%
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		67,455	64,270	-3,185	-4.72%
1060 District Meeting					
1060-406-00-0000	PRINTING	12,000	12,000	0	0.00%
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	0	-8,000	-100.00%
1060-476-00-0000	ADVERTISING	0	15,000	15,000	****. **%
1060-508-00-0000	OFFICE SUPPLIES	2,000	2,000	0	0.00%
1060 State function Subtotal		37,000	44,000	7,000	18.92%
Board of Education Subtotal		153,055	156,970	3,915	2.56%
Central Administration					
1240 Chief School Administrator					
1240	Salaries	368,030	378,533	10,503	2.85%
1240-410-00-0000	DUES AND MEMBERSHIPS	8,000	8,000	0	0.00%
1240-449-00-0000	CONTRACTUAL	15,000	20,000	5,000	33.33%
1240-475-00-0000	CONFERENCE AND TRAVEL	12,000	12,000	0	0.00%
1240-508-00-0000	OFFICE SUPPLIES	2,000	2,000	0	0.00%
1240 State function Subtotal		405,030	420,533	15,503	3.83%
Central Administration Subtotal		405,030	420,533	15,503	3.83%
Finance					
1310 Business Administration					
1310	Salaries	961,915	961,192	-723	-0.08%
1310-410-00-0000	DUES AND MEMBERSHIPS	1,500	1,900	400	26.67%
1310-424-00-0000	POSTAGE	0	29,690	29,690	****. **%
1310-449-00-0000	CONTRACTUAL	88,000	100,394	12,394	14.08%
1310-465-00-0000	MAINTENANCE CONTRACTS	6,500	5,000	-1,500	-23.08%
1310-467-00-0000	REPAIRS	150	150	0	0.00%
1310-472-00-0000	ADVERTISING	2,500	0	-2,500	-100.00%
1310-473-00-0000	TUITION-CHARTER SCHOOLS	28,685	0	-28,685	-100.00%
1310-474-00-0000	IN-DISTRICT TRAVEL	100	100	0	0.00%
1310-475-00-0000	CONFERENCE AND TRAVEL	3,000	3,000	0	0.00%
1310-476-00-0000	ADVERTISING	0	2,500	2,500	****. **%
1310-490-00-0000	BOCES	33,035	30,569	-2,466	-7.46%
1310-508-00-0000	OFFICE SUPPLIES	3,500	3,500	0	0.00%
1310-508-00-1111	OFFICE SUPPLIES-PAPER	0	7,000	7,000	****. **%
1310-508-13-1111	OFFICE SUPPLIES-PAPER	7,000	0	-7,000	-100.00%

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GENERAL SUPPORT					
Finance					
1310 State function Subtotal		1,135,885	1,144,995	9,110	0.80%
1320 Auditing					
1320-449-00-0000	AUDITING	105,000	98,000	-7,000	-6.67%
1320 State function Subtotal		105,000	98,000	-7,000	-6.67%
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		1,255,635	1,257,745	2,110	0.17%
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	457,320	494,842	37,522	8.20%
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	4,900	1,000	25.64%
1430-472-00-0000	ADVERTISING	1,200	0	-1,200	-100.00%
1430-475-00-0000	CONFERENCE AND TRAVEL	3,200	3,200	0	0.00%
1430-476-00-0000	ADVERTISING	0	200	200	****. **%
1430-490-00-0000	BOCES	144,490	150,000	5,510	3.81%
1430-508-00-0000	OFFICE SUPPLIES	2,500	2,500	0	0.00%
1430 State function Subtotal		613,760	656,792	43,032	7.01%
1460 Records Management Officer					
1460	Salaries	17,130	0	-17,130	-100.00%
1460 State function Subtotal		17,130	0	-17,130	-100.00%
1480 Public Information and Services					
1480	Salaries	175,000	175,000	0	0.00%
1480-406-00-0000	PRINTING	200	200	0	0.00%
1480-410-00-0000	DUES AND MEMBERSHIPS	600	600	0	0.00%
1480-424-00-0000	POSTAGE	0	12,000	12,000	****. **%
1480-449-00-0000	CONTRACTUAL	90,000	90,000	0	0.00%
1480-473-00-0000	POSTAGE	12,000	0	-12,000	-100.00%
1480-475-00-0000	CONFERENCE AND TRAVEL	300	300	0	0.00%
1480-490-00-0000	BOCES	70,000	70,000	0	0.00%
1480-508-00-0000	OFFICE SUPPLIES	1,500	1,600	100	6.67%
1480 State function Subtotal		349,600	349,700	100	0.03%
Staff Subtotal		1,196,490	1,222,492	26,002	2.17%
Central Services					
1620 Operation of Plant					

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GENERAL SUPPORT					
Central Services					
1620 Operation of Plant					
1620	Salaries	5,303,740	5,466,867	163,127	3.08%
1620-200-00-0000	EQUIPMENT	71,165	90,072	18,907	26.57%
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%
1620-443-00-0000	SAFETY TESTS	108,535	108,535	0	0.00%
1620-444-00-0000	ASBESTOS REINSPECTION	8,470	8,470	0	0.00%
1620-449-00-0000	CONTRACTUAL	162,500	216,300	53,800	33.11%
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	148,000	-10,000	-6.33%
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	41,645	41,645	0	0.00%
1620-454-20-0000	FUEL-STEELE	28,000	38,000	10,000	35.71%
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	27,435	27,435	0	0.00%
1620-455-17-0000	ELECTRIC-PLAZA	46,280	46,280	0	0.00%
1620-455-19-0000	ELECTRIC-SHUBERT	30,000	30,000	0	0.00%
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	5,000	-35,000	-87.50%
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	3,385	4,200	815	24.08%
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	6,100	450	7.96%
1620-457-19-0000	WATER-SHUBERT	5,190	5,500	310	5.97%
1620-457-20-0000	WATER-STEELE	5,300	5,300	0	0.00%
1620-457-32-0000	WATER-MS	18,025	18,025	0	0.00%
1620-457-33-0000	WATER-SHS	53,305	53,305	0	0.00%
1620-465-00-0000	MAINTENANCE CONTRACTS	0	2,500	2,500	****. **%
1620-467-00-0000	REPAIRS	2,250	2,250	0	0.00%
1620-474-00-0000	IN-DISTRICT TRAVEL	1,500	2,600	1,100	73.33%
1620-475-00-0000	CONFERENCE AND TRAVEL	2,500	2,500	0	0.00%
1620-490-00-0000	BOCES	43,675	78,675	35,000	80.14%
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	31,000	31,000	0	0.00%
1622-449-00-0000	CONTRACTUAL	690,000	749,000	59,000	8.55%
1622-465-00-0000	MAINTENANCE CONTRACTS	5,325	1,250	-4,075	-76.53%
1622-465-00-00HR	MAINTENANCE CONTRACTS	0	1,250	1,250	****. **%
1622-465-32-0000	MAINTENANCE CONTRACTS	0	1,250	1,250	****. **%
1622-465-33-0000	MAINTENANCE CONTRACTS	0	1,575	1,575	****. **%
1622-467-00-0000	REPAIRS	8,000	8,000	0	0.00%

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GENERAL SUPPORT					
Central Services					
1620 Operation of Plant					
1622-500-00-0000	UNIFORMS	9,200	9,200	0	0.00%
1622-548-00-0000	SECURITY&SAFETY SUPPLIES	9,500	9,125	-375	-3.95%
1622-548-00-00HR	SAFETY&SECURITY SUPPLIES	0	375	375	****. **%
1622-548-32-0000	SAFETY&SECURITY SUPPLIES	0	1,000	1,000	****. **%
1622-548-33-0000	SAFETY&SECURITY SUPPLIES	0	3,500	3,500	****. **%
1622-555-00-0000	SUPPLIES (EQUIPMENT)	7,395	7,193	-202	-2.73%
1620 State function Subtotal		8,612,905	8,917,212	304,307	3.53%
1621 Maintenance of Plant					
1621	Salaries	1,194,970	1,185,182	-9,788	-0.82%
1621-465-13-2815	MAINTENANCE CONTRACTS-AED	295	0	-295	-100.00%
1621-465-16-2815	MAINTENANCE CONTRACTS-AED	590	0	-590	-100.00%
1621-467-00-0000	REPAIRS	190,000	240,000	50,000	26.32%
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-LENEX	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	5,700	5,700	0	0.00%
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	74,000	74,000	0	0.00%
1621-542-00-0000	MAINTENANCE SUPPLIES	100,600	100,600	0	0.00%
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	5,523	-1,412	-20.36%
1621-555-16-2815	SUPPLIES (EQUIPMENT)	1,615	0	-1,615	-100.00%
1621 State function Subtotal		1,789,195	1,825,495	36,300	2.03%
1670 Central Printing & Mailing					
1670-449-00-0000	CONTRACTUAL-PRINTERS	4,000	17,000	13,000	325.00%
1670-490-00-0000	BOCES - COPIERS/PRINTERS	242,780	242,780	0	0.00%
1670 State function Subtotal		246,780	259,780	13,000	5.27%
1680 Central Data Processing					
1680	Salaries	85,000	0	-85,000	-100.00%
1680-449-00-0000	CONTRACTUAL	7,800	7,800	0	0.00%
1680-490-00-0000	BOCES	278,010	311,350	33,340	11.99%
1680-555-00-0000	SUPPLIES (EQUIPMENT)	0	5,000	5,000	****. **%
1680 State function Subtotal		370,810	324,150	-46,660	-12.58%
Central Services Subtotal		11,019,690	11,326,637	306,947	2.79%
Special Items (Contractual Expense)					
1910 Unallocated Insurance					
1910-420-00-0000	LIABILITY/EXCESS INSUR	684,950	698,650	13,700	2.00%
1910 State function Subtotal		684,950	698,650	13,700	2.00%

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GENERAL SUPPORT					
Special Items (Contractual Expense)					
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	521,310	521,310	0	0.00%
1981-493-00-0000	FACILITIES RENTAL	205,710	205,710	0	0.00%
	1981 State function Subtotal	727,020	727,020	0	0.00%
	Special Items (Contractual Expense) Subtotal	1,434,970	1,448,670	13,700	0.95%
	GENERAL SUPPORT Subtotal	15,464,870	15,833,047	368,177	2.38%
INSTRUCTION					
Administration and Improvement					
2010 Curriculum Devel and Suprvsn					
2010	Salaries	2,457,420	835,473	-1,621,947	-66.00%
2010-406-00-1111	PRINTING-DISTRICT WIDE	3,000	0	-3,000	-100.00%
2010-409-00-2250	COMMITTEE/SPECIAL EDUCATI	525	0	-525	-100.00%
2010-410-00-0000	DUES AND MEMBERSHIPS	7,500	3,000	-4,500	-60.00%
2010-410-00-2250	DUES AND MEMBERSHIPS	700	0	-700	-100.00%
2010-449-00-0000	CONTRACTUAL	2,000	2,000	0	0.00%
2010-449-00-2250	CONTRACTUAL	54,485	0	-54,485	-100.00%
2010-449-00-2805	CONTRACTUAL	90,000	0	-90,000	-100.00%
2010-449-00-2820	CONTRACTUAL	1,200	0	-1,200	-100.00%
2010-473-00-2250	TUITION-CHARTER SCHOOLS	150	0	-150	-100.00%
2010-474-00-0000	IN-DISTRICT TRAVEL	1,500	1,500	0	0.00%
2010-474-00-0200	IN-DISTRICT TRAVEL	0	520	520	**** **%
2010-474-00-2250	IN-DISTRICT TRAVEL	855	0	-855	-100.00%
2010-474-00-2820	IN-DISTRICT TRAVEL	400	0	-400	-100.00%
2010-475-00-0000	CONFERENCE AND TRAVEL	5,500	5,500	0	0.00%
2010-490-00-0000	BOCES	28,000	24,300	-3,700	-13.21%
2010-508-00-0000	OFFICE SUPPLIES	2,200	2,200	0	0.00%
2010-508-00-0200	OFFICE SUPPLIES-MUSIC	0	360	360	**** **%
2010-508-00-2250	OFFICE SUPPLIES	1,700	0	-1,700	-100.00%
2010-508-00-2630	OFFICE SUPPLIES-TECH	200	0	-200	-100.00%
2010-508-00-2805	OFFICE SUPPLIES	100	0	-100	-100.00%
2010-508-00-2820	OFFICE SUPPLIES	200	0	-200	-100.00%
2010-509-00-0000	CURRICULUM MATERIALS	4,000	4,000	0	0.00%
2010-524-00-0000	SUBSCRIPTIONS TO PERIODIC	0	50	50	**** **%
	2010 State function Subtotal	2,661,635	878,903	-1,782,732	-66.98%
2020 Supervision-Regular School					
2020	Salaries	4,856,680	4,940,714	84,034	1.73%
2020-406-32-0000	PRINTING-MS	1,120	1,120	0	0.00%
2020-406-32-0200	PRINTING- MUSIC - M.S.	195	0	-195	-100.00%
2020-406-33-0000	PRINTING-SHS	1,000	1,000	0	0.00%
2020-406-33-0200	PRINTING - MUSIC - H.S.	280	0	-280	-100.00%
2020-410-32-0000	DUES AND MEMBERSHIPS	500	500	0	0.00%
2020-424-32-0000	POSTAGE-MS	0	4,000	4,000	**** **%
2020-424-33-0000	POSTAGE-HS	0	7,500	7,500	**** **%
2020-465-32-0000	MAINTENANCE CONTRACTS-MS	950	950	0	0.00%
2020-465-33-0000	MAINTENANCE CONTRACTS-HS	950	1,800	850	89.47%

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INSTRUCTION					
Administration and Improvement					
2020 Supervision-Regular School					
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	500	200	-300	-60.00%
2020-473-32-0000	POSTAGE-MS	4,000	0	-4,000	-100.00%
2020-473-33-0000	POSTAGE-SHS	7,500	0	-7,500	-100.00%
2020-474-32-0000	IN-DISTRICT TRAVEL	0	500	500	****. **%
2020-474-33-0000	IN-DISTRICT TRAVEL	1,000	500	-500	-50.00%
2020-475-32-AVID	CONFERENCE	2,400	0	-2,400	-100.00%
2020-508-11-0000	OFFICE SUPPLIES-BROOKSIDE	1,375	1,300	-75	-5.45%
2020-508-14-0000	OFFICE SUPPLIES-LENEX	1,610	1,505	-105	-6.52%
2020-508-15-0000	OFFICE SUPPLIES-MEADOW	3,235	3,150	-85	-2.63%
2020-508-17-0000	OFFICE SUPPLIES-PLAZA	2,340	2,395	55	2.35%
2020-508-20-0000	OFFICE SUPPLIES-STEELE	1,690	1,635	-55	-3.25%
2020-508-32-0000	OFFICE SUPPLIES-MS	5,385	5,470	85	1.58%
2020-508-33-0000	OFFICE SUPPLIES-SHS	7,700	7,710	10	0.13%
2020-508-33-00HA	OFFICE SUPPLIES	220	165	-55	-25.00%
2020-508-33-0200	OFFICE SUPPLIES-MUSIC	360	0	-360	-100.00%
2020-510-33-0000	PRINTING SUPPLIES	100	100	0	0.00%
2020-555-17-FURN	SUPPLIES (FURNITURE)	0	2,435	2,435	****. **%
2020 State function Subtotal		4,901,690	4,985,249	83,559	1.70%
2060 Research, Planning & Evaluation					
2060-475-00-0000	CONFERENCE	0	1,000	1,000	****. **%
2060 State function Subtotal		0	1,000	1,000	****. **%
2070 Inservice Training-Instruction					
2070-421-00-0000	PROFESSIONAL DEVELOPMENT	100,000	100,000	0	0.00%
2070-475-00-0000	CONFERENCE	24,500	38,000	13,500	55.10%
2070-475-00-2250	CONFERENCE-PUPIL SVCS	1,600	0	-1,600	-100.00%
2070-475-00-2815	CONFERENCE/TRAVEL-HEALTH	95	0	-95	-100.00%
2070-475-00-2855	CONFERENCE/TRAVEL-ATHLTCS	1,000	0	-1,000	-100.00%
2070-490-00-0000	BOCES-PROF DEVELOPMENT	800,000	800,000	0	0.00%
2070-509-00-0000	SUPPLIES-PROF DEVELOPMENT	2,500	2,500	0	0.00%
2070-555-00-0000	SUPPLIES (EQUIPMENT)	0	2,000	2,000	****. **%
2070 State function Subtotal		929,695	942,500	12,805	1.38%
Administration and Improvement Subtotal		8,493,020	6,807,652	-1,685,368	-19.84%
Teaching					
2110 Teaching-Regular School					
2110	Salaries	38,830,425	39,943,784	1,113,359	2.87%
2110-200-11-0200	EQUIPMENT-MUSIC	2,500	0	-2,500	-100.00%
2110-200-14-0200	EQUIPMENT-MUSIC	2,500	0	-2,500	-100.00%
2110-200-15-0200	EQUIPMENT-MUSIC	2,500	0	-2,500	-100.00%
2110-200-17-0200	EQUIPMENT-MUSIC	2,500	0	-2,500	-100.00%
2110-200-20-0200	EQUIPMENT-MUSIC	2,500	0	-2,500	-100.00%
2110-200-32-0200	EQUIPMENT-MUSIC	2,500	0	-2,500	-100.00%
2110-200-33-0200	EQUIPMENT-MUSIC	10,000	0	-10,000	-100.00%
2110-201-15-0000	FURNITURE-MEADOW	1,750	0	-1,750	-100.00%
2110-201-17-0000	FURNITURE-PLAZA	1,225	0	-1,225	-100.00%
2110-201-20-0000	FURNITURE-STEELE	5,115	0	-5,115	-100.00%

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INSTRUCTION					
Teaching					
2110 Teaching-Regular School					
2110-201-32-0000	FURNITURE-MS	12,300	0	-12,300	-100.00%
2110-410-32-AVID	AVID DUES AND MEMBERSHIPS	9,900	4,200	-5,700	-57.58%
2110-410-32-PLTW	DUES AND MEMBERSHIPS	750	0	-750	-100.00%
2110-410-33-GLAC	DUES AND MEMBERSHIPS	0	2,000	2,000	****. **%
2110-422-32-0000	HUMAN RELATIONS	500	500	0	0.00%
2110-437-33-0000	COMMENCEMENT-SHS	8,675	8,010	-665	-7.67%
2110-449-11-MOLY	CONTRACTUAL	5,000	5,000	0	0.00%
2110-449-11-SBUY	SICK DAY BUYOUT - OMNI	0	30,000	30,000	****. **%
2110-449-14-MOLY	CONTRACTUAL	5,000	5,000	0	0.00%
2110-449-14-SBUY	SICK DAY BUYOUT - OMNI	0	30,000	30,000	****. **%
2110-449-15-SBUY	Sick Day Buyout - OMNI	0	30,000	30,000	****. **%
2110-449-17-MOLY	CONTRACTUAL	5,000	5,000	0	0.00%
2110-449-17-SBUY	Sick Day Buyout - OMNI	0	30,000	30,000	****. **%
2110-449-20-SBUY	SICK DAY BUYOUT - OMNI	0	30,000	30,000	****. **%
2110-449-32-0000	CONTRACTUAL	800	800	0	0.00%
2110-449-32-COPY	CONTRACTUAL	64,640	64,640	0	0.00%
2110-449-32-LEXP	CONTRACTUAL-LEARN EXP-MS	0	7,500	7,500	****. **%
2110-449-32-SBUY	SICK DAY BUYOUT - OMNI	0	30,000	30,000	****. **%
2110-449-33-0000	CONTRACTUAL-SHS	17,540	15,120	-2,420	-13.80%
2110-449-33-00HA	CONTRACTUAL	50,000	15,000	-35,000	-70.00%
2110-449-33-00HB	CONTRACTUAL	75,000	75,000	0	0.00%
2110-449-33-00HI	CONTRACTUAL	70,000	70,000	0	0.00%
2110-449-33-2610	CONTRACT SCHOOL TO CAREER	31,950	36,450	4,500	14.08%
2110-449-33-9999	CONTRACTUAL-DRIVER ED	50,000	50,000	0	0.00%
2110-449-33-ACAD	CONTRACTUAL	15,750	0	-15,750	-100.00%
2110-449-33-COPY	CONTRACTUAL	64,640	64,640	0	0.00%
2110-449-33-SBUY	SICK DAY BUYOUT - OMNI	0	30,000	30,000	****. **%
2110-449-33-VERM	CONTRACTUAL	3,000	2,550	-450	-15.00%
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-EDAC	SPECIAL ASSEMBLIES-EDUC	0	200	200	****. **%
2110-464-33-GLAC	ASSEMBLIES-GL BUSINESS AC	1,950	250	-1,700	-87.18%
2110-464-33-LWAC	ASSEMBLIES-LAW ACADEMY	250	0	-250	-100.00%
2110-464-33-MDAC	ASSEMBLIES-MDCL/HLTH ACAD	2,000	2,350	350	17.50%
2110-464-33-TVAC	ASSEMBLIES NEW MEDIA	1,250	1,250	0	0.00%
2110-465-20-0000	MAINTENANCE CONTRACTS	420	420	0	0.00%
2110-465-32-0300	MAINT CONTRACTS-PHYS ED	1,200	1,200	0	0.00%
2110-465-33-0000	MAINTENANCE CONTRACTS-SHS	300	300	0	0.00%
2110-465-33-0300	MAINT CONTRACTS-PHYS ED	1,200	1,200	0	0.00%
2110-467-11-0000	REPAIRS-BROOKSIDE	200	200	0	0.00%
2110-467-11-0201	REPAIRS-PIANO TUNING	240	300	60	25.00%
2110-467-11-0202	REPAIRS-INSTRUMENTS	1,350	1,350	0	0.00%
2110-467-14-0000	REPAIRS-LENOX	200	200	0	0.00%
2110-467-14-0201	REPAIRS-PIANO TUNING	280	280	0	0.00%
2110-467-14-0202	REPAIRS-INSTRUMENTS	1,575	1,575	0	0.00%
2110-467-15-0000	REPAIRS-MEADOW	200	200	0	0.00%
2110-467-15-0201	REPAIRS-PIANO TUNING	520	0	-520	-100.00%
2110-467-15-0202	REPAIRS-INSTRUMENTS	2,925	3,000	75	2.56%
2110-467-15-0205	REPAIRS-ART	0	30	30	****. **%
2110-467-17-0000	REPAIRS-PLAZA	200	200	0	0.00%
2110-467-17-0201	REPAIRS-PIANO TUNING	400	0	-400	-100.00%
2110-467-17-0202	REPAIRS-INSTRUMENTS	2,025	2,025	0	0.00%
2110-467-17-0205	REPAIRS-ART	0	30	30	****. **%
2110-467-20-0000	REPAIRS-STEELE	350	350	0	0.00%

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INSTRUCTION					
Teaching					
2110 Teaching-Regular School					
2110-467-20-0201	REPAIRS-PIANO TUNING	280	0	-280	-100.00%
2110-467-20-0202	REPAIRS-INSTRUMENTS	1,575	1,575	0	0.00%
2110-467-32-0000	REPAIRS-MS	2,000	2,000	0	0.00%
2110-467-32-0201	REPAIRS-PIANO TUNING	960	900	-60	-6.25%
2110-467-32-0202	REPAIRS-INSTRUMENTS	5,400	5,400	0	0.00%
2110-467-32-0203	REPAIRS-BAND & CHORUS	660	0	-660	-100.00%
2110-467-32-0205	REPAIRS-ART	0	550	550	**** **%
2110-467-32-0300	REPAIRS-PHYSICAL EDUC	715	715	0	0.00%
2110-467-33-0000	REPAIRS-SHS	4,250	4,775	525	12.35%
2110-467-33-0201	REPAIRS-PIANO TUNING	1,320	1,320	0	0.00%
2110-467-33-0202	REPAIRS-INSTRUMENTS	7,650	7,650	0	0.00%
2110-467-33-0203	REPAIRS-BAND & CHORUS	945	0	-945	-100.00%
2110-467-33-0205	REPAIRS-ART	850	1,000	150	17.65%
2110-467-33-0300	REPAIRS-PHYSICAL EDUCATIO	715	715	0	0.00%
2110-470-00-0000	TUITION	685,000	0	-685,000	-100.00%
2110-471-00-0000	TUITION PD TO PUBLIC DIST	0	280,000	280,000	**** **%
2110-473-00-0000	TUITION-CHARTER SCHOOLS	0	600,000	600,000	**** **%
2110-474-11-0000	IN-DISTRICT TRAVEL	100	325	225	225.00%
2110-474-14-0000	IN-DISTRICT TRAVEL	100	100	0	0.00%
2110-474-15-0000	IN-DISTRICT TRAVEL	100	575	475	475.00%
2110-474-17-0000	IN-DISTRICT TRAVEL	100	150	50	50.00%
2110-474-20-0000	IN-DISTRICT TRAVEL	200	400	200	100.00%
2110-474-32-0000	IN-DISTRICT TRAVEL	100	1,800	1,700	1700.00%
2110-474-33-0000	IN-DISTRICT TRAVEL	100	1,250	1,150	1150.00%
2110-475-32-AVID	CONFERENCE AND TRAVEL	7,200	0	-7,200	-100.00%
2110-475-32-PLTW	CONFERENCE AND TRAVEL	500	0	-500	-100.00%
2110-480-11-0000	TEXTBOOKS-BROOKSIDE	11,315	10,690	-625	-5.52%
2110-480-11-0900	TEXTBOOKS-HEALTH	2,700	2,700	0	0.00%
2110-480-11-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	13,500	13,500	0	0.00%
2110-480-14-0000	TEXTBOOKS-LENOX	13,235	12,385	-850	-6.42%
2110-480-14-0900	TEXTBOOKS-HEALTH	2,935	2,935	0	0.00%
2110-480-14-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	15,750	15,750	0	0.00%
2110-480-15-0000	TEXTBOOKS-MEADOW	26,640	25,930	-710	-2.67%
2110-480-15-0900	TEXTBOOKS-HEALTH	5,055	5,055	0	0.00%
2110-480-15-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	29,250	29,250	0	0.00%
2110-480-17-0000	TEXTBOOKS-PLAZA	19,245	19,735	490	2.55%
2110-480-17-0900	TEXTBOOKS-HEALTH	4,030	4,030	0	0.00%
2110-480-17-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	22,500	22,500	0	0.00%
2110-480-20-0000	TEXTBOOKS-STEELE	13,900	13,455	-445	-3.20%
2110-480-20-0900	TEXTBOOKS-HEALTH	2,340	2,340	0	0.00%
2110-480-20-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	15,750	15,750	0	0.00%
2110-480-32-0000	TEXTBOOKS-MS	50,470	51,505	1,035	2.05%
2110-480-32-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	54,000	54,000	0	0.00%
2110-480-33-0000	TEXTBOOKS-SHS	72,880	72,600	-280	-0.38%
2110-480-33-00HA	TEXTBOOKS	2,215	1,555	-660	-29.80%
2110-480-33-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	74,250	74,250	0	0.00%
2110-481-00-0000	TEXTBOOKS - NON-PUBLIC	135,000	127,000	-8,000	-5.93%
2110-481-00-CHAR	TEXTBOOKS-CHARTER SCHOOLS	0	8,000	8,000	**** **%
2110-483-11-0000	SITE BASED TEAM-BROOKSIDE	300	300	0	0.00%
2110-483-14-0000	SITE BASED TEAM-LENOX	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%

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Teaching					
2110 Teaching-Regular School					
2110-483-33-0000	SITE BASED TEAM-SHS	300	300	0	0.00%
2110-490-00-TWHA	BOCES-TWILIGHT	0	575,000	575,000	****.***%
2110-490-00-VLHA	BOCES-VIRTUAL LEARNING	0	31,830	31,830	****.***%
2110-490-11-0000	BOCES	4,565	5,303	738	16.17%
2110-490-11-0200	BOCES-MUSIC & ART	7,895	8,000	105	1.33%
2110-490-11-0400	BOCES	18,745	18,478	-267	-1.42%
2110-490-14-0000	BOCES	5,325	6,142	817	15.34%
2110-490-14-0200	BOCES-MUSIC & ART	9,210	12,000	2,790	30.29%
2110-490-14-0400	BOCES	21,870	21,404	-466	-2.13%
2110-490-15-0000	BOCES	9,885	12,858	2,973	30.08%
2110-490-15-0200	BOCES-MUSIC & ART	17,105	18,500	1,395	8.16%
2110-490-15-0400	BOCES	40,615	44,809	4,194	10.33%
2110-490-17-0000	BOCES	7,605	9,787	2,182	28.69%
2110-490-17-0200	BOCES-MUSIC & ART	13,155	11,000	-2,155	-16.38%
2110-490-17-0400	BOCES	31,245	34,107	2,862	9.16%
2110-490-20-0000	BOCES	5,325	6,672	1,347	25.30%
2110-490-20-0200	BOCES-MUSIC & ART	9,210	8,000	-1,210	-13.14%
2110-490-20-0400	BOCES	21,870	23,252	1,382	6.32%
2110-490-32-0000	BOCES	18,250	24,170	5,920	32.44%
2110-490-32-0200	BOCES-MUSIC & ART	42,650	8,500	-34,150	-80.07%
2110-490-32-0400	BOCES	74,980	84,229	9,249	12.34%
2110-490-33-0000	BOCES	39,395	34,068	-5,327	-13.52%
2110-490-33-0200	BOCES-MUSIC & ART	43,415	67,835	24,420	56.25%
2110-490-33-0400	BOCES	103,100	118,721	15,621	15.15%
2110-490-33-TWHA	BOCES-TWILIGHT	450,000	0	-450,000	-100.00%
2110-494-11-0000	BOCES-SCIENCE PROGRAM	5,850	5,035	-815	-13.93%
2110-494-14-0000	BOCES-SCIENCE PROGRAM	7,200	5,850	-1,350	-18.75%
2110-494-15-0000	BOCES-SCIENCE PROGRAM	14,400	12,210	-2,190	-15.21%
2110-494-17-0000	BOCES-SCIENCE PROGRAM	10,350	9,300	-1,050	-10.14%
2110-494-20-0000	BOCES-SCIENCE PROGRAM	7,200	6,355	-845	-11.74%
2110-494-32-0000	BOCES-SCIENCE PROGRAM	2,500	1,250	-1,250	-50.00%
2110-500-33-0000	UNIFORMS	3,660	2,925	-735	-20.08%
2110-501-11-0000	INSTR. SUPPLIES-BROOKSIDE	8,010	7,565	-445	-5.56%
2110-501-11-0200	INSTR. SUPPLIES-MUSIC	1,245	1,245	0	0.00%
2110-501-11-0300	INSTR. SUPPLIES-PHYS ED	725	800	75	10.34%
2110-501-11-0400	INSTR SUPPLIES-READING	65	65	0	0.00%
2110-501-11-0600	INSTR SUPP-MATH AIS	300	300	0	0.00%
2110-501-11-0800	INSTR SUPPLIES ENL	60	35	-25	-41.67%
2110-501-11-1111	INSTR SUPPLIES-PAPER	3,050	2,885	-165	-5.41%
2110-501-11-WORD	WORD STUDY CURR. PROJECT	1,430	0	-1,430	-100.00%
2110-501-14-0000	INSTR. SUPPLIES-LENOX	9,365	8,765	-600	-6.41%
2110-501-14-0200	INSTR. SUPPLIES-MUSIC	1,450	1,450	0	0.00%
2110-501-14-0300	INSTR. SUPPLIES-PHYS ED	845	900	55	6.51%
2110-501-14-0400	INSTR SUPPLIES-READING	80	75	-5	-6.25%
2110-501-14-0600	INSTR SUPP-MATH AIS	300	300	0	0.00%
2110-501-14-0800	INSTR SUPPLIES - ENL	70	50	-20	-28.57%
2110-501-14-1111	INSTR SUPPLIES-PAPER	3,570	3,340	-230	-6.44%
2110-501-14-WORD	WORD STUDY CURR. PROJECT	1,675	0	-1,675	-100.00%
2110-501-15-0000	INSTR. SUPPLIES-MEADOW	18,850	18,345	-505	-2.68%
2110-501-15-0200	INSTR. SUPPLIES-MUSIC	2,690	2,815	125	4.65%
2110-501-15-0300	INSTR. SUPPLIES-PHYS ED	1,705	1,710	5	0.29%
2110-501-15-0400	INSTR SUPPLIES-READING	160	155	-5	-3.13%
2110-501-15-0600	INSTR SUPP-MATH AIS	300	300	0	0.00%
2110-501-15-0800	INSTR SUPPLIES - ENL	130	145	15	11.54%

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INSTRUCTION					
Teaching					
2110 Teaching-Regular School					
2110-501-15-1111	INSTR SUPPLIES-PAPER	7,185	6,995	-190	-2.64%
2110-501-15-WORD	WORD STUDY CURR. PROJECT	3,365	0	-3,365	-100.00%
2110-501-17-0000	INSTR. SUPPLIES-PLAZA	13,620	13,965	345	2.53%
2110-501-17-0200	INSTR. SUPPLIES-MUSIC	2,070	2,070	0	0.00%
2110-501-17-0300	INSTR. SUPPLIES-PHYS ED	1,230	1,300	70	5.69%
2110-501-17-0400	INSTR SUPPLIES-READING	115	120	5	4.35%
2110-501-17-0600	INSTR SUPP-MATH AIS	300	300	0	0.00%
2110-501-17-0800	INSTR SUPPLIES - ENL	100	240	140	140.00%
2110-501-17-1111	INSTR SUPPLIES-PAPER	5,190	5,325	135	2.60%
2110-501-17-WORD	WORD STUDY CURR. PROJECT	2,435	0	-2,435	-100.00%
2110-501-20-0000	INSTR. SUPPLIES-STEELE	9,850	9,520	-330	-3.35%
2110-501-20-0200	INSTR. SUPPLIES-MUSIC	1,450	1,450	0	0.00%
2110-501-20-0300	INSTR. SUPPLIES-PHYS ED	890	950	60	6.74%
2110-501-20-0400	INSTR SUPPLIES-READING	80	85	5	6.25%
2110-501-20-0600	INSTR SUPP-MATH AIS	300	300	0	0.00%
2110-501-20-0800	INSTR SUPPLIES - ENL	70	135	65	92.86%
2110-501-20-1111	INSTR SUPPLIES-PAPER	3,750	3,630	-120	-3.20%
2110-501-20-WORD	WORD STUDY CURR. PROJECT	1,760	0	-1,760	-100.00%
2110-501-32-0000	INSTR. SUPPLIES-MS	41,810	43,540	1,730	4.14%
2110-501-32-0200	INSTR. SUPPLIES-MUSIC	4,970	5,070	100	2.01%
2110-501-32-0205	INSTR. SUPPLIES-ART	5,000	4,000	-1,000	-20.00%
2110-501-32-0300	INSTR. SUPPLIES-PHYS ED	3,055	3,055	0	0.00%
2110-501-32-0400	INSTR SUPPLIES-READING	1,500	2,500	1,000	66.67%
2110-501-32-0600	INSTR SUPP-MS-MATH-AIS	1,500	1,500	0	0.00%
2110-501-32-0800	INSTR SUPPLIES - ENL	240	190	-50	-20.83%
2110-501-32-0900	INSTRUCTIONAL SUPP-HEALTH	500	500	0	0.00%
2110-501-32-1111	INSTR SUPPLIES-PAPER	20,705	21,125	420	2.03%
2110-501-32-AVID	AVID INSTR SUPPLIES	570	600	30	5.26%
2110-501-33-0000	INSTR. SUPPLIES-SHS	50,340	51,705	1,365	2.71%
2110-501-33-00HA	INSTRUCTIONAL SUPPLIES	1,530	1,105	-425	-27.78%
2110-501-33-0200	INSTR. SUPPLIES-MUSIC	6,830	7,085	255	3.73%
2110-501-33-0205	INSTR. SUPPLIES-ART	20,000	22,600	2,600	13.00%
2110-501-33-0300	INSTR. SUPPLIES-PHYS ED	4,415	4,415	0	0.00%
2110-501-33-03HA	INSTRUCTIONAL SUPPLIES	135	135	0	0.00%
2110-501-33-0800	INSTR SUPPLIES - ENL	330	205	-125	-37.88%
2110-501-33-0900	INSTRUCTIONAL SUPP-HEALTH	1,000	1,000	0	0.00%
2110-501-33-1111	INSTR SUPPLIES-PAPER	37,110	36,960	-150	-0.40%
2110-501-33-11HA	INSTR SUPPLIES-PAPER	1,125	790	-335	-29.78%
2110-501-33-EDAC	SUPPL-EDUCATION ACADEMY	0	100	100	****.***%
2110-501-33-ENAC	SUPPLIES-STEM/ENG ACADEMY	2,200	4,950	2,750	125.00%
2110-501-33-EXCL	RECOGNITION OF EXCELLENCE	1,500	1,500	0	0.00%
2110-501-33-GLAC	SUPPLIES-GL BUSINESS AC	100	100	0	0.00%
2110-501-33-LWAC	INSTR SUPPLIES-LAW ACADEM	200	100	-100	-50.00%
2110-501-33-MDAC	SUPPLIES-MEDCL/HLTH ACAD	2,410	300	-2,110	-87.55%
2110-501-33-TVAC	INSTR SUPPLIES- NEW MEDIA	100	100	0	0.00%
2110-501-33-VERM	INSTRUCTIONAL SUPPLIES	1,500	1,500	0	0.00%
2110-502-11-0000	SCIENCE CONSUMABLES	1,300	2,202	902	69.38%
2110-502-14-0000	SCIENCE CONSUMABLES	1,600	2,555	955	59.69%
2110-502-15-0000	SCIENCE CONSUMABLES	3,200	5,335	2,135	66.72%
2110-502-17-0000	SCIENCE CONSUMABLES	2,300	4,075	1,775	77.17%
2110-502-20-0000	SCIENCE CONSUMABLES	1,600	2,775	1,175	73.44%
2110-503-11-0000	STATE ASSESSMENTS	0	80	80	****.***%
2110-503-11-0400	TESTING SUPP-READING/MATH	90	0	-90	-100.00%
2110-503-14-0000	STATE ASSESSMENTS	0	95	95	****.***%

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INSTRUCTION					
Teaching					
2110 Teaching-Regular School					
2110-503-14-0400	TESTING SUPP-READING/MATH	100	0	-100	-100.00%
2110-503-15-0000	STATE ASSESSMENTS	0	200	200	****. **%
2110-503-15-0400	TESTING SUPP-READING/MATH	200	0	-200	-100.00%
2110-503-17-0000	STATE ASSESSMENTS	0	150	150	****. **%
2110-503-17-0400	TESTING SUPP-READING/MATH	150	0	-150	-100.00%
2110-503-20-0000	STATE ASSESSMENTS	0	100	100	****. **%
2110-503-20-0400	TESTING SUPP-READING/MATH	110	0	-110	-100.00%
2110-503-32-0000	STATE ASSESSMENTS	0	375	375	****. **%
2110-503-32-0400	TESTING SUPP-READING/MATH	350	350	0	0.00%
2110-504-11-0000	COPIER SUP.EXCEPT PAPER	0	600	600	****. **%
2110-504-14-0000	COPIER SUP.EXCEPT PAPER	0	600	600	****. **%
2110-504-15-0000	COPIER SUP.EXCEPT PAPER	0	600	600	****. **%
2110-504-17-0000	COPIER SUP.EXCEPT PAPER	0	600	600	****. **%
2110-504-20-0000	COPIER SUP.EXCEPT PAPER	0	600	600	****. **%
2110-504-32-0000	COPIER SUP.EXCEPT PAPER	0	1,500	1,500	****. **%
2110-504-33-0000	COPIER SUP.EXCEPT PAPER	0	1,500	1,500	****. **%
2110-505-11-0000	AWARDS	90	90	0	0.00%
2110-505-14-0000	AWARDS	100	104	4	4.00%
2110-505-15-0000	AWARDS	200	218	18	9.00%
2110-505-17-0000	AWARDS	150	166	16	10.67%
2110-505-20-0000	AWARDS	110	113	3	2.73%
2110-505-32-0000	AWARDS	350	409	59	16.86%
2110-507-33-0000	ADVANCED PLACEMENT TESTS	91,630	105,756	14,126	15.42%
2110-508-33-2610	SCHOOL TO CAREER	1,000	1,000	0	0.00%
2110-555-11-0200	SUPPLIES (EQUIP)-MUSIC	1,165	500	-665	-57.08%
2110-555-11-02FR	SUPPLIES (FURNITURE)	0	3,328	3,328	****. **%
2110-555-11-FURN	SUPPLIES (FURNITURE)	0	2,170	2,170	****. **%
2110-555-14-0200	SUPPLIES (EQUIP)-MUSIC	1,355	500	-855	-63.10%
2110-555-15-0200	SUPPLIES (EQUIP)-MUSIC	2,520	500	-2,020	-80.16%
2110-555-15-FURN	SUPPLIES (FURNITURE)	0	6,130	6,130	****. **%
2110-555-17-0200	SUPPLIES (EQUIP)-MUSIC	1,935	500	-1,435	-74.16%
2110-555-20-0200	SUPPLIES (EQUIP)-MUSIC	1,355	500	-855	-63.10%
2110-555-20-02FR	SUPPLIES (FURNITURE)	0	15,260	15,260	****. **%
2110-555-20-FURN	SUPPLIES (FURNITURE)	0	5,890	5,890	****. **%
2110-555-32-0000	SUPPLIES (EQUIPMENT)	4,200	3,500	-700	-16.67%
2110-555-32-0200	SUPPLIES (EQUIP)-MUSIC	4,650	2,250	-2,400	-51.61%
2110-555-32-02FR	SUPPLIES FURNITURE)	0	2,135	2,135	****. **%
2110-555-33-0000	SUPPLIES (EQUIPMENT)	21,430	20,840	-590	-2.75%
2110-555-33-0200	SUPPLIES (EQUIP)-MUSIC	6,390	15,000	8,610	134.74%
2110-555-33-FURN	SUPPLIES (FURNITURE)	0	1,910	1,910	****. **%
2110 State function Subtotal		42,200,785	43,856,525	1,655,740	3.92%
2250 Prg For Sdnts w/Disabil-Med Elgble					
2250	Salaries	10,644,240	10,797,690	153,450	1.44%
2250-410-00-1000	DUES/MEMBERSHIPS-ADMIN	0	800	800	****. **%
2250-441-00-0000	RESOURCE ROOM/TCD SVCES	0	30,524	30,524	****. **%
2250-441-00-0034	RESOURCE ROOM/TCD SVCES	0	71,000	71,000	****. **%
2250-441-32-0000	RESOURCE ROOM/TCD SVCES	0	2,500	2,500	****. **%
2250-442-00-0000	L/S/H - OUT OF DISTRICT	500	0	-500	-100.00%
2250-442-00-0034	L/S/H - ST. CHRIS	0	5,000	5,000	****. **%
2250-442-11-0000	L/S/H	1,780	0	-1,780	-100.00%
2250-442-14-0000	L/S/H	2,040	0	-2,040	-100.00%
2250-442-15-0000	L/S/H	24,705	0	-24,705	-100.00%
2250-442-17-0000	L/S/H	9,935	0	-9,935	-100.00%

BUDGET PRESENTATION REPORT

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
2250 Prg For Sdnts w/Disabil-Med Elgble					
2250-442-20-0000	L/S/H	4,070	0	-4,070	-100.00%
2250-442-32-0000	L/S/H	22,920	0	-22,920	-100.00%
2250-442-33-0000	L/S/H	27,120	0	-27,120	-100.00%
2250-442-33-00HA	L/S/H	1,910	0	-1,910	-100.00%
2250-448-00-0000	OT/PT - OUT OF DISTRICT	500	2,850	2,350	470.00%
2250-448-00-0034	OT/PT - ST.CHRIS	0	3,250	3,250	****.***%
2250-448-11-0000	OT/PT	5,350	0	-5,350	-100.00%
2250-448-14-0000	OT/PT	6,125	1,950	-4,175	-68.16%
2250-448-15-0000	OT/PT	74,260	125,414	51,154	68.89%
2250-448-17-0000	OT/PT	29,860	28,590	-1,270	-4.25%
2250-448-20-0000	OT/PT	12,245	7,401	-4,844	-39.56%
2250-448-32-0000	OT/PT	68,900	47,894	-21,006	-30.49%
2250-448-33-0000	OT/PT	81,535	14,718	-66,817	-81.95%
2250-448-33-00HA	OT/PT	5,745	0	-5,745	-100.00%
2250-448-34-0000	OT/PT-ST CHRIS	4,595	0	-4,595	-100.00%
2250-449-00-0000	CONTR-OUT OF DIST PLACEMT	500	237,983	237,483	****.***%
2250-449-00-0003	CONTRACTUAL-CSE	0	78,375	78,375	****.***%
2250-449-00-1000	CONTR-INDIRECT SVCES-ADMI	0	55,000	55,000	****.***%
2250-449-11-0000	CONTRACTUAL	9,465	0	-9,465	-100.00%
2250-449-14-0000	CONTRACTUAL	10,815	0	-10,815	-100.00%
2250-449-15-0000	CONTRACTUAL	131,145	42,750	-88,395	-67.40%
2250-449-17-0000	CONTRACTUAL	52,730	11,700	-41,030	-77.81%
2250-449-20-0000	CONTRACTUAL	21,630	0	-21,630	-100.00%
2250-449-32-0000	CONTRACTUAL	121,680	64,200	-57,480	-47.24%
2250-449-33-0000	CONTRACTUAL	143,980	38,000	-105,980	-73.61%
2250-449-33-00HA	CONTRACTUAL	10,140	0	-10,140	-100.00%
2250-449-34-0000	CONTRACTUAL ST CHRIS	8,110	0	-8,110	-100.00%
2250-465-11-0000	MAINTENANCE CONTRACTS	80	0	-80	-100.00%
2250-465-14-0000	MAINTENANCE CONTRACTS	90	0	-90	-100.00%
2250-465-15-0000	MAINTENANCE CONTRACTS	1,100	1,100	0	0.00%
2250-465-17-0000	MAINTENANCE CONTRACTS	445	443	-2	-0.45%
2250-465-20-0000	MAINTENANCE CONTRACTS	180	180	0	0.00%
2250-465-32-0000	MAINTENANCE CONTRACTS	1,020	1,020	0	0.00%
2250-465-33-0000	MAINTENANCE CONTRACTS	1,210	1,210	0	0.00%
2250-465-33-00HA	MAINTENANCE CONTRACTS	85	0	-85	-100.00%
2250-467-11-0000	REPAIRS	20	20	0	0.00%
2250-467-14-0000	REPAIRS	20	20	0	0.00%
2250-467-15-0000	REPAIRS	265	265	0	0.00%
2250-467-17-0000	REPAIRS	105	105	0	0.00%
2250-467-20-0000	REPAIRS	40	40	0	0.00%
2250-467-32-0000	REPAIRS	240	240	0	0.00%
2250-467-33-0000	REPAIRS	290	310	20	6.90%
2250-467-33-00HA	REPAIRS	20	0	-20	-100.00%
2250-470-00-0000	TUITION	1,458,340	0	-1,458,340	-100.00%
2250-471-00-0000	TUITION REIMB-PUBLIC SCHL	0	152,000	152,000	****.***%
2250-472-00-0000	TUITION-NON PUBLIC SCHOOL	0	1,156,600	1,156,600	****.***%
2250-474-00-1000	IN-DISTRICT TRAVEL	0	855	855	****.***%
2250-474-11-0000	IN-DISTRICT TRAVEL	0	260	260	****.***%
2250-474-14-0000	IN-DISTRICT TRAVEL	0	135	135	****.***%
2250-474-32-0000	IN-DISTRICT TRAVEL	0	425	425	****.***%
2250-474-33-0000	IN-DISTRICT TRAVEL	0	780	780	****.***%
2250-475-00-1000	CONFERENCE AND TRAVEL	0	1,700	1,700	****.***%
2250-480-15-0000	TEXTBOOKS	450	0	-450	-100.00%
2250-480-17-0000	TEXTBOOKS	215	0	-215	-100.00%

BUDGET PRESENTATION REPORT

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
2250 Prg For Sdnts w/Disabil-Med Elgble					
2250-480-32-0000	TEXTBOOKS	360	0	-360	-100.00%
2250-480-33-0000	TEXTBOOKS	450	0	-450	-100.00%
2250-490-00-0000	BOCES	4,633,435	5,155,514	522,079	11.27%
2250-495-00-0000	BOCES-ADD'L SVC-NON BLDWN	55,125	22,250	-32,875	-59.64%
2250-495-11-0000	BOCES-ADD'L SP ED SVCES	0	22,250	22,250	****.***%
2250-495-14-0000	BOCES-ADD'L SP ED SVCES	0	33,376	33,376	****.***%
2250-495-17-0000	BOCES-ADD'L SP ED SVCES	11,025	44,501	33,476	303.64%
2250-495-32-0000	BOCES-ADD'L SP ED SVCES	77,175	22,250	-54,925	-71.17%
2250-501-11-0000	INSTRUCTIONAL SUPPLIES	200	420	220	110.00%
2250-501-14-0000	INSTRUCTIONAL SUPPLIES	230	50	-180	-78.26%
2250-501-15-0000	INSTRUCTIONAL SUPPLIES	2,745	3,500	755	27.50%
2250-501-17-0000	INSTRUCTIONAL SUPPLIES	1,105	1,120	15	1.36%
2250-501-20-0000	INSTRUCTIONAL SUPPLIES	450	450	0	0.00%
2250-501-32-0000	INSTRUCTIONAL SUPPLIES	2,545	575	-1,970	-77.41%
2250-501-33-0000	INSTRUCTIONAL SUPPLIES	3,015	730	-2,285	-75.79%
2250-501-33-00HA	INSTRUCTIONAL SUPPLIES	210	0	-210	-100.00%
2250-503-00-0003	TESTING SUPPLIES-CSE	0	2,000	2,000	****.***%
2250-503-11-0000	TESTING SUPPLIES	80	0	-80	-100.00%
2250-503-14-0000	TESTING SUPPLIES	90	0	-90	-100.00%
2250-503-15-0000	TESTING SUPPLIES	1,070	0	-1,070	-100.00%
2250-503-17-0000	TESTING SUPPLIES	430	0	-430	-100.00%
2250-503-20-0000	TESTING SUPPLIES	175	0	-175	-100.00%
2250-503-32-0000	TESTING SUPPLIES	990	0	-990	-100.00%
2250-503-33-0000	TESTING SUPPLIES	1,170	0	-1,170	-100.00%
2250-503-33-00HA	TESTING SUPPLIES	80	0	-80	-100.00%
2250-508-00-1000	OFFICE SUPPLIES-ADMIN	0	1,000	1,000	****.***%
2250-508-32-0000	OFFICE SUPPLIES	750	750	0	0.00%
2250-508-33-0000	OFFICE SUPPLIES	750	750	0	0.00%
2250-555-15-0000	SUPPLIES (EQUIPMENT)	615	6,300	5,685	924.39%
2250-555-17-0000	SUPPLIES (EQUIPMENT)	6,295	285	-6,010	-95.47%
2250 State function Subtotal		17,803,310	18,303,368	500,058	2.81%
2280 Occupational Education(Grades 9-12)					
2280-490-00-CTHA	BOCES-CTE PROGRAM	0	425,000	425,000	****.***%
2280-490-33-0000	BOCES	1,106,910	1,185,000	78,090	7.05%
2280-490-33-CTHA	BOCES-CTE	420,000	0	-420,000	-100.00%
2280 State function Subtotal		1,526,910	1,610,000	83,090	5.44%
2330 Teaching-Special Schools					
2310-424-00-0000	POSTAGE	0	3,500	3,500	****.***%
2310-449-00-0000	CONTRACTUAL	300	750	450	150.00%
2310-473-00-0000	POSTAGE	3,500	0	-3,500	-100.00%
2310-508-00-0000	OFFICE SUPPLIES	300	300	0	0.00%
2310-508-00-1111	OFFICE SUPPLIES- PAPER	1,400	1,400	0	0.00%
2320-480-00-JUMP	TEXTBOOKS-KNDRGARTEN JUMP	0	1,500	1,500	****.***%
2320-490-00-JUMP	BOCES-KINDERGARTEN JMP ST	0	75,000	75,000	****.***%
2320-501-00-JUMP	SUPPLIES-KINDERGARTEN JMP	0	1,000	1,000	****.***%
2330	Salaries	66,300	57,595	-8,705	-13.13%
2330-473-33-0000	POSTAGE	500	0	-500	-100.00%
2330-480-00-0000	TEXTBOOKS	0	2,000	2,000	****.***%
2330-480-00-0800	TEXTBOOKS-ENL	0	2,000	2,000	****.***%
2330-480-33-0000	TEXTBOOKS	2,000	0	-2,000	-100.00%
2330-480-33-0800	TEXTBOOKS-ENL	3,000	0	-3,000	-100.00%
2330-490-00-0000	BOCES	0	190,000	190,000	****.***%

BUDGET PRESENTATION REPORT

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Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
2330 Teaching-Special Schools					
2330-490-00-CRAD	BOCES-CRADLE-AVIATION-MS	0	45,000	45,000	****.***%
2330-490-33-0000	BOCES	300,000	0	-300,000	-100.00%
2330-501-00-0032	INSTRUCT SUPPLIES-MS	0	500	500	****.***%
2330-501-00-0033	INSTRUCT SUPPLIES-HS	0	2,000	2,000	****.***%
2330-501-00-CRAD	INSTRUCT-MS CRADLE	0	500	500	****.***%
2330-501-33-0000	INSTRUCTIONAL SUPPLIES	2,000	0	-2,000	-100.00%
2330-508-33-0000	OFFICE SUPPLIES	150	0	-150	-100.00%
2330 State function Subtotal		379,450	383,045	3,595	0.95%
Teaching Subtotal		61,910,455	64,152,938	2,242,483	3.62%
Instructional Media					
2610 School Library & AV					
2610	Salaries	249,350	319,725	70,375	28.22%
2610-461-00-0034	AV&LIBPRG/STAT-ST.CHRIS	0	2,175	2,175	****.***%
2610-461-11-0000	AV&LIBRARY LOAN PRGM/STAT	1,563	1,765	202	12.92%
2610-461-14-0000	AV&LIBRARY LOAN PRGM/STAT	1,857	2,040	183	9.85%
2610-461-15-0000	AV&LIBRARY LOAN PRGM/STAT	3,725	4,275	550	14.77%
2610-461-17-0000	AV&LIBRARY LOAN PRGM/STAT	2,732	3,255	523	19.14%
2610-461-20-0000	AV&LIBRARY LOAN PRGM/STAT	1,919	2,220	301	15.69%
2610-461-32-0000	AV&LIBR LOAN PRGM/STAT	6,707	8,035	1,328	19.80%
2610-461-33-0000	AV&LIBRARY LOAN PRGM/STAT	9,562	11,325	1,763	18.44%
2610-461-33-00HA	AV&LIBRARY LOAN PRGM/STAT	345	0	-345	-100.00%
2610-461-34-0000	AV&LIBR PRG/STAT-ST CHRIS	1,875	0	-1,875	-100.00%
2610-465-32-0000	MAINTENANCE CONTRACTS	1,025	0	-1,025	-100.00%
2610-465-33-0000	MAINTENANCE CONTRACTS	1,475	0	-1,475	-100.00%
2610-467-11-0000	REPAIRS	30	0	-30	-100.00%
2610-467-14-0000	REPAIRS	35	0	-35	-100.00%
2610-467-15-0000	REPAIRS	65	0	-65	-100.00%
2610-467-17-0000	REPAIRS	50	0	-50	-100.00%
2610-467-20-0000	REPAIRS	35	0	-35	-100.00%
2610-467-32-0000	REPAIRS	120	0	-120	-100.00%
2610-467-33-0000	REPAIRS	165	0	-165	-100.00%
2610-501-11-0000	INSTRUCTIONAL SUPPLIES	900	805	-95	-10.56%
2610-501-14-0000	INSTRUCTIONAL SUPPLIES	1,050	930	-120	-11.43%
2610-501-15-0000	INSTRUCTIONAL SUPPLIES	1,950	1,950	0	0.00%
2610-501-17-0000	INSTRUCTIONAL SUPPLIES	1,500	1,485	-15	-1.00%
2610-501-20-0000	INSTRUCTIONAL SUPPLIES	1,050	1,010	-40	-3.81%
2610-501-32-0000	INSTRUCTIONAL SUPPLIES	3,600	3,600	0	0.00%
2610-501-33-0000	INSTRUCTIONAL SUPPLIES	4,920	4,920	0	0.00%
2610-524-11-0000	SUBSCRIPTIONS/PERIODICALS	180	160	-20	-11.11%
2610-524-14-0000	SUBSCRIPTIONS/PERIODICALS	210	185	-25	-11.90%
2610-524-15-0000	SUBSCRIPTIONS/PERIODICALS	390	390	0	0.00%
2610-524-17-0000	SUBSCRIPTIONS/PERIODICALS	300	300	0	0.00%
2610-524-20-0000	SUBSCRIPTIONS/PERIODICALS	210	210	0	0.00%
2610-524-32-0000	SUBSCRIPTIONS/PERIODICALS	720	720	0	0.00%
2610-524-33-0000	SUBSCRIPTIONS/PERIODICALS	990	1,030	40	4.04%
2610-555-11-0000	SUPPLIES (EQUIPMENT)	540	1,000	460	85.19%
2610-555-14-0000	SUPPLIES (EQUIPMENT)	630	1,000	370	58.73%
2610-555-15-0000	SUPPLIES (EQUIPMENT)	1,170	1,170	0	0.00%
2610-555-17-0000	SUPPLIES (EQUIPMENT)	900	1,000	100	11.11%
2610-555-20-0000	SUPPLIES (EQUIPMENT)	630	1,000	370	58.73%
2610-555-32-0000	SUPPLIES (EQUIPMENT)	2,160	2,160	0	0.00%

BUDGET PRESENTATION REPORT

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Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Instructional Media					
2610 School Library & AV					
2610-555-33-0000	SUPPLIES (EQUIPMENT)	2,970	2,970	0	0.00%
2610 State function Subtotal		309,605	382,810	73,205	23.64%
2630 Computer Assisted Instruction					
2630	Salaries	111,930	475,939	364,009	325.21%
2630-220-11-0000	STATE AIDED COMPUTER HARD	24,000	16,070	-7,930	-33.04%
2630-220-14-0000	STATE AIDED COMPUTER HARD	28,000	18,610	-9,390	-33.54%
2630-220-15-0000	STATE AIDED COMPUTER HARD	52,000	38,965	-13,035	-25.07%
2630-220-17-0000	STATE AIDED COMPUTER HARD	40,000	29,660	-10,340	-25.85%
2630-220-20-0000	STATE AIDED COMPUTER HARD	28,000	20,220	-7,780	-27.79%
2630-220-32-0000	STATE AIDED COMPUTER HARD	96,000	73,245	-22,755	-23.70%
2630-220-33-0000	STATE AIDED COMPUTER HARD	132,000	104,680	-27,320	-20.70%
2630-462-00-0034	STATE AIDED COMPUTER SOFT	0	3,055	3,055	****. **%
2630-462-11-0000	STATE AIDED COMPUTER SOFT	6,135	6,135	0	0.00%
2630-462-14-0000	STATE AIDED COMPUTER SOFT	7,155	7,155	0	0.00%
2630-462-15-0000	STATE AIDED COMPUTER SOFT	13,285	13,285	0	0.00%
2630-462-17-0000	STATE AIDED COMPUTER SOFT	10,220	10,220	0	0.00%
2630-462-20-0000	STATE AIDED COMPUTER SOFT	7,155	7,155	0	0.00%
2630-462-32-0000	STATE AIDED COMPUTER SOFT	24,530	24,530	0	0.00%
2630-462-33-0000	STATE AIDED COMPUTER SOFT	33,725	33,725	0	0.00%
2630-462-34-0000	STATE AIDED SOFTWARE ST.C	3,860	0	-3,860	-100.00%
2630-463-00-1000	SOFTWARE-ADMINISTRATIVE	0	4,000	4,000	****. **%
2630-465-11-0000	MAINTENANCE CONTRACTS	620	620	0	0.00%
2630-465-14-0000	MAINTENANCE CONTRACTS	720	720	0	0.00%
2630-465-15-0000	MAINTENANCE CONTRACTS	1,335	1,335	0	0.00%
2630-465-17-0000	MAINTENANCE CONTRACTS	1,030	1,030	0	0.00%
2630-465-20-0000	MAINTENANCE CONTRACTS	720	720	0	0.00%
2630-465-32-0000	MAINTENANCE CONTRACTS	2,470	2,470	0	0.00%
2630-465-33-0000	MAINTENANCE CONTRACTS	3,395	3,395	0	0.00%
2630-467-11-0000	REPAIRS	1,200	1,200	0	0.00%
2630-467-14-0000	REPAIRS	1,400	1,400	0	0.00%
2630-467-15-0000	REPAIRS	2,600	2,600	0	0.00%
2630-467-17-0000	REPAIRS	2,000	2,000	0	0.00%
2630-467-20-0000	REPAIRS	1,400	1,400	0	0.00%
2630-467-32-0000	REPAIRS	4,800	4,800	0	0.00%
2630-467-33-0000	REPAIRS	6,600	6,600	0	0.00%
2630-474-11-0000	IN-DISTRICT TRAVEL	375	375	0	0.00%
2630-474-14-0000	IN-DISTRICT TRAVEL	375	375	0	0.00%
2630-474-15-0000	IN-DISTRICT TRAVEL	375	375	0	0.00%
2630-474-17-0000	IN-DISTRICT TRAVEL	375	375	0	0.00%
2630-474-20-0000	IN-DISTRICT TRAVEL	375	375	0	0.00%
2630-474-32-0000	IN-DISTRICT TRAVEL	0	375	375	****. **%
2630-474-33-0000	IN-DISTRICT TRAVEL	0	375	375	****. **%
2630-490-11-0000	BOCES	10,460	12,012	1,552	14.84%
2630-490-14-0000	BOCES	12,200	13,914	1,714	14.05%
2630-490-15-0000	BOCES	22,655	29,130	6,475	28.58%
2630-490-17-0000	BOCES	17,430	22,173	4,743	27.21%
2630-490-20-0000	BOCES	12,200	15,116	2,916	23.90%
2630-490-32-0000	BOCES	41,825	54,756	12,931	30.92%
2630-490-33-0000	BOCES	57,510	77,129	19,619	34.11%
2630-490-33-CRHA	BOCES-CREDIT RECOVERY	15,450	0	-15,450	-100.00%
2630-490-33-VLHA	BOCES-VIRTUAL LEARNING	15,450	0	-15,450	-100.00%
2630-491-11-0000	BOCES	2,700	2,781	81	3.00%
2630-491-14-0000	BOCES	3,150	3,245	95	3.02%

BUDGET PRESENTATION REPORT

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Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Instructional Media					
2630 Computer Assisted Instruction					
2630-491-15-0000	BOCES	5,850	6,026	176	3.01%
2630-491-17-0000	BOCES	4,500	4,635	135	3.00%
2630-491-20-0000	BOCES	3,150	3,245	95	3.02%
2630-491-32-0000	BOCES	10,800	11,124	324	3.00%
2630-491-33-0000	BOCES	14,850	15,296	446	3.00%
2630-496-33-0000	BOCES-ON LINE LEARNING	4,200	0	-4,200	-100.00%
2630-497-00-1000	BOCES-NETWORK SUPPORT	0	120,000	120,000	****. **%
2630-497-32-0000	BOCES- INST NTRK SUPPORT	63,830	0	-63,830	-100.00%
2630-497-33-0000	BOCES- INST NTRK SUPPORT	92,170	150,000	57,830	62.74%
2630-498-11-0000	BOCES-COMPUTER HARDWARE	0	5,355	5,355	****. **%
2630-498-14-0000	BOCES-COMPUTER HARDWARE	0	6,205	6,205	****. **%
2630-498-15-0000	BOCES-COMPUTER HARDWARE	0	12,990	12,990	****. **%
2630-498-17-0000	BOCES-COMPUTER HARDWARE	0	9,890	9,890	****. **%
2630-498-20-0000	BOCES-COMPUTER HARDWARE	0	6,740	6,740	****. **%
2630-498-32-0000	BOCES-COMPUTER HARDWARE	0	24,415	24,415	****. **%
2630-498-33-0000	BOCES-COMPUTER HARDWARE	0	34,415	34,415	****. **%
2630-501-11-0000	INSTRUCTIONAL SUPPLIES	2,820	2,905	85	3.01%
2630-501-14-0000	INSTRUCTIONAL SUPPLIES	3,325	3,425	100	3.01%
2630-501-15-0000	INSTRUCTIONAL SUPPLIES	6,175	6,673	498	8.06%
2630-501-17-0000	INSTRUCTIONAL SUPPLIES	4,750	4,893	143	3.01%
2630-501-20-0000	INSTRUCTIONAL SUPPLIES	3,325	3,481	156	4.69%
2630-501-32-0000	INSTRUCTIONAL SUPPLIES	11,400	11,962	562	4.93%
2630-501-33-0000	INSTRUCTIONAL SUPPLIES	15,675	20,000	4,325	27.59%
2630-508-00-1000	OFFICE SUPPLIES-ADMIN	0	4,000	4,000	****. **%
2630-555-00-1000	SUPPLIES(EQUIPMENT)-ADMIN	0	5,000	5,000	****. **%
2630-555-11-0000	SUPPLIES (EQUIPMENT)	1,350	1,391	41	3.04%
2630-555-14-0000	SUPPLIES (EQUIPMENT)	1,575	1,622	47	2.98%
2630-555-15-0000	SUPPLIES (EQUIPMENT)	2,925	3,013	88	3.01%
2630-555-17-0000	SUPPLIES (EQUIPMENT)	2,250	2,318	68	3.02%
2630-555-20-0000	SUPPLIES (EQUIPMENT)	1,575	1,622	47	2.98%
2630-555-32-0000	SUPPLIES (EQUIPMENT)	5,400	5,562	162	3.00%
2630-555-33-0000	SUPPLIES (EQUIPMENT)	7,425	7,648	223	3.00%
2630 State function Subtotal		1,130,510	1,645,671	515,161	45.57%
Instructional Media Subtotal		1,440,115	2,028,481	588,366	40.86%
Pupil Services					
2805 Attendance-Regular School					
2805	Salaries	137,630	239,335	101,705	73.90%
2805-449-00-1000	CONTRACTUAL	0	95,000	95,000	****. **%
2805-508-00-1000	OFFICE SUPPLIES	0	100	100	****. **%
2805-508-33-0000	OFFICE SUPPLIES-SHS	1,200	1,200	0	0.00%
2805 State function Subtotal		138,830	335,635	196,805	141.76%
2810 Guidance-Regular School					
2810	Salaries	1,322,835	1,339,891	17,056	1.29%
2810-490-33-0000	BOCES	13,800	13,800	0	0.00%
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		1,340,935	1,357,991	17,056	1.27%
2815 Health Svcs-Regular School					

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Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Pupil Services					
2815 Health Svcs-Regular School					
2815	Salaries	735,435	905,322	169,887	23.10%
2815-446-33-0000	CONSULTANTS-SHS	500	500	0	0.00%
2815-447-00-0000	HEALTH SERV.-OTHER DISTR	433,500	425,000	-8,500	-1.96%
2815-449-00-0034	CONTRACTUAL-ST.CHRIS	0	4,000	4,000	****. **%
2815-449-11-0000	CONTRACTUAL-BROOKSIDE	8,050	8,050	0	0.00%
2815-449-14-0000	CONTRACTUAL-LENOX	7,550	7,550	0	0.00%
2815-449-15-0000	CONTRACTUAL-MEADOW	12,050	12,050	0	0.00%
2815-449-17-0000	CONTRACTUAL-PLAZA	7,550	7,550	0	0.00%
2815-449-20-0000	CONTRACTUAL-STEELE	9,550	9,550	0	0.00%
2815-449-32-0000	CONTRACTUAL-MS	7,930	7,930	0	0.00%
2815-449-33-0000	CONTRACTUAL-HS	11,805	11,805	0	0.00%
2815-449-34-0000	CONTRACTUAL-ST CHRIS	6,000	0	-6,000	-100.00%
2815-465-00-0013	MAINTENANCE CONTRACTS	0	295	295	****. **%
2815-465-00-0016	MAINT CONTRACTS-MILBURN	0	590	590	****. **%
2815-465-11-0000	MAINTENANCE CONTRACTS	590	590	0	0.00%
2815-465-14-0000	MAINTENANCE CONTRACTS	295	295	0	0.00%
2815-465-15-0000	MAINTENANCE CONTRACTS	295	295	0	0.00%
2815-465-16-0000	MAINTENANCE CONTRACTS	590	0	-590	-100.00%
2815-465-17-0000	MAINTENANCE CONTRACTS	295	295	0	0.00%
2815-465-20-0000	MAINTENANCE CONTRACTS	295	295	0	0.00%
2815-465-32-0000	MAINTENANCE CONTRACTS	1,475	1,475	0	0.00%
2815-465-33-0000	MAINTENANCE CONTRACTS	2,065	2,065	0	0.00%
2815-465-33-00HA	MAINTENANCE CONTRACTS	295	295	0	0.00%
2815-467-00-0034	REPAIRS-ST.CHRIS	0	60	60	****. **%
2815-467-11-0000	REPAIRS-BROOKSIDE	90	90	0	0.00%
2815-467-14-0000	REPAIRS-LENOX	90	90	0	0.00%
2815-467-15-0000	REPAIRS-MEADOW	90	90	0	0.00%
2815-467-17-0000	REPAIRS-PLAZA	90	90	0	0.00%
2815-467-20-0000	REPAIRS-STEELE	90	90	0	0.00%
2815-467-32-0000	REPAIRS-MS	90	90	0	0.00%
2815-467-33-0000	REPAIRS-HS	90	90	0	0.00%
2815-467-33-00HA	REPAIRS	90	90	0	0.00%
2815-467-34-0000	REPAIRS-ST CHRIS	90	0	-90	-100.00%
2815-474-17-0000	IN-DISTRICT TRAVEL	260	0	-260	-100.00%
2815-474-32-0000	IN-DISTRICT TRAVEL	0	325	325	****. **%
2815-474-33-0000	IN-DISTRICT TRAVEL	15	250	235	1566.67%
2815-474-33-00HA	IN-DISTRICT TRAVEL	0	525	525	****. **%
2815-490-00-0000	BOCES-PRIVATE SCHOOLS	72,100	80,320	8,220	11.40%
2815-500-00-0034	UNIFORMS-ST.CHRIS	0	150	150	****. **%
2815-500-11-0000	UNIFORMS-BROOKSIDE	150	150	0	0.00%
2815-500-14-0000	UNIFORMS-LENOX	150	150	0	0.00%
2815-500-15-0000	UNIFORMS-MEADOW	300	150	-150	-50.00%
2815-500-17-0000	UNIFORMS-PLAZA	300	300	0	0.00%
2815-500-20-0000	UNIFORMS-STEELE	150	150	0	0.00%
2815-500-32-0000	UNIFORMS-MS	300	150	-150	-50.00%
2815-500-33-0000	UNIFORMS-HS	300	450	150	50.00%
2815-500-34-0000	UNIFORMS-ST. CHRIS	150	0	-150	-100.00%
2815-506-00-0034	FIRST AID SUPPL-ST.CHRIS	0	460	460	****. **%
2815-506-11-0000	FIRST AID SUPPLIES	575	700	125	21.74%
2815-506-14-0000	FIRST AID SUPPLIES	690	750	60	8.70%
2815-506-15-0000	FIRST AID SUPPLIES	1,495	1,500	5	0.33%
2815-506-17-0000	FIRST AID SUPPLIES	1,035	1,110	75	7.25%
2815-506-20-0000	FIRST AID SUPPLIES	700	850	150	21.43%
2815-506-32-0000	FIRST AID SUPPLIES	2,645	2,645	0	0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Pupil Services					
2815 Health Svcs-Regular School					
2815-506-33-0000	FIRST AID SUPPLIES	3,795	3,795	0	0.00%
2815-506-33-00HA	FIRST AID SUPPLIES	115	250	135	117.39%
2815-506-34-0000	FIRST AID SUPP-ST CHRIS	460	0	-460	-100.00%
2815-508-00-0034	OFFICE SUPPLIES-ST.CHRIS	0	100	100	****. **%
2815-508-11-0000	OFFICE SUPPLIES-BROOKSIDE	145	145	0	0.00%
2815-508-14-0000	OFFICE SUPPLIES-LENOX	145	145	0	0.00%
2815-508-15-0000	OFFICE SUPPLIES-MEADOW	145	145	0	0.00%
2815-508-17-0000	OFFICE SUPPLIES-PLAZA	145	145	0	0.00%
2815-508-20-0000	OFFICE SUPPLIES-STEELE	145	145	0	0.00%
2815-508-32-0000	OFFICE SUPPLIES-MS	250	250	0	0.00%
2815-508-33-0000	OFFICE SUPPLIES-HS	250	250	0	0.00%
2815-508-33-00HA	OFFICE SUPPLIES	130	130	0	0.00%
2815-508-34-0000	OFFICE SUPPLIES ST CHRIS	145	0	-145	-100.00%
2815-555-14-0000	SUPPLIES (EQUIPMENT)-LX	1,615	0	-1,615	-100.00%
2815-555-16-0000	SUPPLIES (EQUIPMENT)-MLB	1,615	0	-1,615	-100.00%
2815-555-17-0000	SUPPLIES (EQUIPMENT)-PL	1,615	0	-1,615	-100.00%
2815-555-32-0000	SUPPLIES (EQUIPMENT)-MS	6,460	1,200	-5,260	-81.42%
2815-555-33-0000	SUPPLIES (EQUIPMENT)-HS	1,615	0	-1,615	-100.00%
2815 State function Subtotal		1,347,030	1,504,362	157,332	11.68%
2820 Psychological Svcs-Reg Schl					
2820	Salaries	1,236,520	1,393,925	157,405	12.73%
2820-449-00-0003	CONTRACTUAL-CSE	0	1,200	1,200	****. **%
2820-474-00-1000	IN-DISTRICT TRAVEL	0	400	400	****. **%
2820-474-14-0000	IN-DISTRICT TRAVEL	0	80	80	****. **%
2820-503-00-0003	TESTING SUPPLIES-CSE	0	14,315	14,315	****. **%
2820-503-11-0000	TESTING SUPPLIES	270	0	-270	-100.00%
2820-503-14-0000	TESTING SUPPLIES	310	0	-310	-100.00%
2820-503-15-0000	TESTING SUPPLIES	3,740	0	-3,740	-100.00%
2820-503-17-0000	TESTING SUPPLIES	1,505	0	-1,505	-100.00%
2820-503-20-0000	TESTING SUPPLIES	615	0	-615	-100.00%
2820-503-32-0000	TESTING SUPPLIES	3,475	0	-3,475	-100.00%
2820-503-33-0000	TESTING SUPPLIES	4,110	0	-4,110	-100.00%
2820-503-33-00HA	TESTING SUPPLIES	290	0	-290	-100.00%
2820-508-00-1000	OFFICE SUPPLIES	0	100	100	****. **%
2820 State function Subtotal		1,250,835	1,410,020	159,185	12.73%
2825 Social Work Svcs-Regular School					
2825	Salaries	0	1,028,921	1,028,921	****. **%
2825 State function Subtotal		0	1,028,921	1,028,921	****. **%
2850 Co-Curricular Activ-Reg Schl					
2850	Salaries	244,765	247,245	2,480	1.01%
2850-403-11-0200	SPECIAL FEES-MUSIC	450	200	-250	-55.56%
2850-403-14-0200	SPECIAL FEES-MUSIC	525	200	-325	-61.90%
2850-403-15-0200	SPECIAL FEES-MUSIC	975	300	-675	-69.23%
2850-403-17-0200	SPECIAL FEES-MUSIC	750	250	-500	-66.67%
2850-403-20-0200	SPECIAL FEES-MUSIC	525	200	-325	-61.90%
2850-403-32-0000	SPECIAL FEES-MS	1,050	1,500	450	42.86%
2850-403-32-0200	SPECIAL FEES-MUSIC	1,800	450	-1,350	-75.00%
2850-403-32-0204	SPECIAL FEES-MUSICAL PROD	8,220	8,220	0	0.00%
2850-403-33-0000	SPECIAL FEES-SHS	12,715	9,473	-3,242	-25.50%
2850-403-33-0200	SPECIAL FEES-MUSIC	2,475	2,475	0	0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Pupil Services					
2850 Co-Curricular Activ-Reg Schl					
2850-403-33-0204	SPECIAL FEES-MUSICAL PROD	11,830	15,000	3,170	26.80%
2850-406-32-0200	PRINTING-MUSIC	0	195	195	****. **%
2850-406-33-0000	PRINTING-SHS	1,700	1,700	0	0.00%
2850-406-33-0200	PRINTING-MUSIC	100	380	280	280.00%
2850-410-15-0000	DUES AND MEMBERSHIPS	60	0	-60	-100.00%
2850-410-32-0000	DUES AND MEMBERSHIPS	450	450	0	0.00%
2850-410-32-ACAD	DUES AND MEMBERSHIPS	750	3,750	3,000	400.00%
2850-410-33-0000	DUES AND MEMBERSHIPS	2,285	2,405	120	5.25%
2850-467-32-0203	REPAIRS-MUSIC UNIFORMS	0	725	725	****. **%
2850-467-33-0203	REPAIRS-MUSIC UNIFORMS	0	945	945	****. **%
2850-500-32-0200	UNIFORMS-MUSIC	1,200	1,200	0	0.00%
2850-500-33-0200	UNIFORMS-MUSIC	600	600	0	0.00%
2850-501-32-0204	SUPPLIES-MUSICAL PROD	2,255	2,255	0	0.00%
2850-501-32-ACAD	INSTRUCTIONAL SUPPLIES	6,000	6,000	0	0.00%
2850-501-33-0204	SUPPLIES-MUSICAL PROD	3,245	3,245	0	0.00%
2850-505-11-0200	AWARDS-NYSSMA	210	100	-110	-52.38%
2850-505-14-0200	AWARDS-NYSSMA	245	165	-80	-32.65%
2850-505-15-0200	AWARDS-NYSSMA	455	165	-290	-63.74%
2850-505-17-0200	AWARDS-NYSSMA	350	110	-240	-68.57%
2850-505-20-0200	AWARDS-NYSSMA	245	100	-145	-59.18%
2850-505-32-0200	AWARDS-MUSIC	840	500	-340	-40.48%
2850-505-33-0200	AWARDS-MUSIC	1,155	2,530	1,375	119.05%
2850-508-33-0000	CO-CURR. SUPPLIES-SHS	5,735	4,995	-740	-12.90%
2850 State function Subtotal		313,960	318,028	4,068	1.30%
2855 Interscholastic Athletics-Reg Schl					
2855	Salaries	631,145	764,882	133,737	21.19%
2855-445-33-0000	ATHLETIC TRAINER	25,000	30,000	5,000	20.00%
2855-449-32-0000	CONTRACTUAL	350	350	0	0.00%
2855-449-33-0000	CONTRACTUAL	350	350	0	0.00%
2855-466-33-0000	TOURNAMENT DUES	16,000	16,000	0	0.00%
2855-467-32-0000	REPAIRS	13,000	13,000	0	0.00%
2855-467-33-0000	REPAIRS	20,000	20,000	0	0.00%
2855-474-00-1000	IN-DISTRICT TRAVEL	0	400	400	****. **%
2855-475-00-1000	OUT OF DISTRICT TRAVEL	0	500	500	****. **%
2855-490-32-0000	BOCES	24,485	24,485	0	0.00%
2855-490-33-0000	BOCES	73,450	73,450	0	0.00%
2855-500-32-0000	UNIFORMS	6,000	5,000	-1,000	-16.67%
2855-500-33-0000	UNIFORMS	12,000	10,000	-2,000	-16.67%
2855-501-32-0000	INSTRUCTIONAL SUPPLIES	11,000	11,000	0	0.00%
2855-501-33-0000	INSTRUCTIONAL SUPPLIES	42,000	42,000	0	0.00%
2855-505-32-0000	AWARDS	900	900	0	0.00%
2855-505-33-0000	AWARDS	7,000	7,000	0	0.00%
2855-506-32-0000	FIRST AID SUPPLIES	500	500	0	0.00%
2855-506-33-0000	FIRST AID SUPPLIES	2,100	2,100	0	0.00%
2855-508-00-1000	OFFICE SUPPLIES	0	400	400	****. **%
2855-508-33-0000	OFFICE SUPPLIES	150	150	0	0.00%
2855-555-32-0000	SUPPLIES (EQUIPMENT)	5,000	0	-5,000	-100.00%
2855-555-33-0000	SUPPLIES (EQUIPMENT)	6,500	12,600	6,100	93.85%
2855 State function Subtotal		896,930	1,035,067	138,137	15.40%
Pupil Services Subtotal		5,288,520	6,990,024	1,701,504	32.17%

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Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION Subtotal		77,132,110	79,979,095	2,846,985	3.69%
PUPIL TRANSPORTATION					
Pupil Transportation					
5510 District Transportation Services					
5510	Salaries	130,015	130,015	0	0.00%
5510-449-00-0000	CONTRACTUAL	26,010	26,010	0	0.00%
5510-475-00-0000	CONFERENCE AND TRAVEL	1,800	1,800	0	0.00%
5510-508-00-0000	OFFICE SUPPLIES	700	2,000	1,300	185.71%
5510 State function Subtotal		158,525	159,825	1,300	0.82%
5540 Contract Transportation-Med Elgble					
5540-412-00-0014	TRANSP.-SPECIAL TRIPS	30,740	14,000	-16,740	-54.46%
5540-412-00-0200	TRANSPORTATION-MUSIC	0	5,000	5,000	**** **%
5540-412-00-0311	TRANSPORTATION-ATHLETICS	166,260	146,000	-20,260	-12.19%
5540-412-32-0013	TRANSPORTATION-MS	10,000	10,000	0	0.00%
5540-412-33-0013	TRANSPORTATION-SHS	7,000	8,000	1,000	14.29%
5540-412-33-00HA	TRANSP.-SPECIAL TRIPS	0	1,600	1,600	**** **%
5540-412-33-2610	TRANSP-SCHOOL TO CAREER	1,000	1,000	0	0.00%
5540-412-33-BRGE	TRANSPORTATION	1,500	0	-1,500	-100.00%
5540-412-33-EDAC	TRANSPORTATION-EDUC ACADM	0	600	600	**** **%
5540-412-33-ENAC	TRANSP-STEM/ENG ACADEMY	3,800	3,800	0	0.00%
5540-412-33-GLAC	TRANSP-GL BUSINESS ACADEM	5,600	5,600	0	0.00%
5540-412-33-LWAC	TRANSPORTATION LAW AC	4,600	9,600	5,000	108.70%
5540-412-33-MDAC	TRANSP-MEDCL/HLTH ACAD	7,500	7,500	0	0.00%
5540-412-33-TVAC	TRANSPORTATION-NEW MEDIA	1,600	1,600	0	0.00%
5540-412-33-VERM	TRANSPORTATION	2,400	3,400	1,000	41.67%
5540-412-BC-0010	TRANSP.BASE CONTRACT	1,514,880	1,562,000	47,120	3.11%
5540-412-BO-0010	TRANSP.BOCES - CAREER ED	158,780	162,266	3,486	2.20%
5540-412-BO-0011	TRANSP.BOCES - SPECIAL ED	61,710	778,000	716,290	1160.74%
5540-412-ID-0010	TRANSP.SHUBERT/HASTINGS	84,000	45,000	-39,000	-46.43%
5540-412-ID-0011	TRANSP.HANDICAPPED INDIST	1,349,947	883,000	-466,947	-34.59%
5540-412-ID-00HI	TRANSPORTATION-SUSPENSION	0	45,000	45,000	**** **%
5540-412-LS-0014	TRANSP-LIFE SKILLS CLASS	10,404	10,613	209	2.01%
5540-412-OD-0011	TRANSP.HANDICAPPED OUTDIS	1,256,558	578,000	-678,558	-54.00%
5540-412-OD-SCCC	Suffolk CCC Transportatio	0	50,000	50,000	**** **%
5540-412-PR-0010	TRANSP.- BASE - PRIVATE	2,277,415	2,411,000	133,585	5.87%
5540-412-SU-0011	TRANS-SP ED SUMMER-4 WEEK	18,911	19,290	379	2.00%
5540-413-00-0000	PUBLIC TRANSPORTATION	3,060	4,268	1,208	39.48%
5540-449-00-0000	CONTRACTUAL	3,800	3,876	76	2.00%
5540-571-00-0000	GASOLINE	82,000	79,696	-2,304	-2.81%
5540 State function Subtotal		7,063,465	6,849,709	-213,756	-3.03%
Pupil Transportation Subtotal		7,221,990	7,009,534	-212,456	-2.94%
PUPIL TRANSPORTATION Subtotal		7,221,990	7,009,534	-212,456	-2.94%
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%

BUDGET PRESENTATION REPORT

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
COMMUNITY SERVICES					
COMMUNITY SERVICES Subtotal					
		16,140	16,140	0	0.00%
UNDISTRIBUTED					
Employee Benefits					
9010 State Retirement					
9010-800-00-1000	STATE RETIREMENT-ADMIN	200,000	443,364	243,364	121.68%
9010-800-00-2000	STATE RETIREMENT-PROGRAM	906,965	480,851	-426,114	-46.98%
9010-800-00-3000	STATE RETIREMENT-CAPITAL	592,955	857,077	264,122	44.54%
9010 State function Subtotal		1,699,920	1,781,292	81,372	4.79%
9020 Teachers' Retirement					
9020-800-00-1000	TEACHER RETIREMENT-ADMIN	339,310	639,628	300,318	88.51%
9020-800-00-2000	TEACHER RETIREMENT-PROGRM	5,793,640	5,546,395	-247,245	-4.27%
9020 State function Subtotal		6,132,950	6,186,023	53,073	0.87%
9030 Social Security					
9030-800-00-1000	SOCIAL SECURITY-ADMIN	348,550	630,614	282,064	80.92%
9030-800-00-2000	SOCIAL SECURITY-PROGRAM	4,542,135	4,348,400	-193,735	-4.27%
9030-800-00-3000	SOCIAL SECURITY-CAPITAL	433,855	360,183	-73,672	-16.98%
9030 State function Subtotal		5,324,540	5,339,197	14,657	0.28%
9040 Workers' Compensation					
9040-800-00-1000	WORKER COMPENSATION-ADMIN	75,000	75,000	0	0.00%
9040-800-00-2000	WORKER COMPENSATION-PROG	325,000	365,000	40,000	12.31%
9040-800-00-3000	WORKER COMPENSATION-CAPIT	300,000	260,000	-40,000	-13.33%
9040 State function Subtotal		700,000	700,000	0	0.00%
9045 Life Insurance					
9045-800-00-1000	LIFE INSURANCE-ADMIN	14,000	19,000	5,000	35.71%
9045-800-00-2000	LIFE INSURANCE-PROGRAM	38,000	52,000	14,000	36.84%
9045-800-00-3000	LIFE INSURANCE-CAPITAL	4,000	5,000	1,000	25.00%
9045 State function Subtotal		56,000	76,000	20,000	35.71%
9050 Unemployment Insurance					
9050-800-00-1000	UNEMPLOYMENT INS-ADMIN	15,000	15,000	0	0.00%
9050-800-00-2000	UNEMPLOYMENT INS-PROGRAM	75,000	60,000	-15,000	-20.00%
9050-800-00-3000	UNEMPLOYMENT INS-CAPITAL	15,000	15,000	0	0.00%
9050 State function Subtotal		105,000	90,000	-15,000	-14.29%
9055 Disability Insurance					
9055-800-00-1000	DISABILITY 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	43,650	1,650	3.93%
9060-801-00-1000	HOSPITAL, MEDICAL	1,542,210	1,634,745	92,535	6.00%
9060-801-00-2000	HOSPITAL, MEDICAL	12,240,700	13,235,150	994,450	8.12%
9060-801-00-3000	HOSPITAL, MEDICAL	1,655,085	1,754,390	99,305	6.00%
9060-802-00-1000	DENTAL-ADMIN	66,300	76,800	10,500	15.84%
9060-802-00-2000	DENTAL-PROGRAM	306,000	299,000	-7,000	-2.29%
9060-802-00-3000	DENTAL-CAPITAL	35,700	37,300	1,600	4.48%

BALDWIN UFSD
BUDGET PRESENTATION REPORT
Fiscal Year: 2021
Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
UNDISTRIBUTED					
Employee Benefits					
9060	State function Subtotal	15,887,995	17,081,035	1,193,040	7.51%
	Employee Benefits Subtotal	29,914,405	31,261,547	1,347,142	4.50%
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	215,000	236,500	21,500	10.00%
9901-960-00-0000	TRANSFER TO DEBT SERVICE	2,689,120	1,357,068	-1,332,052	-49.53%
9901	State function Subtotal	3,249,985	1,939,433	-1,310,552	-40.32%
9950 Transfer to Capital Fund					
9950-900-00-0000	TRANSFER TO CAPITAL FUND	1,230,500	2,362,500	1,132,000	92.00%
9950	State function Subtotal	1,230,500	2,362,500	1,132,000	92.00%
	Interfund Transfers Subtotal	4,480,485	4,301,933	-178,552	-3.99%
	UNDISTRIBUTED Subtotal	34,394,890	35,563,480	1,168,590	3.40%
Total GENERAL FUND		134,230,000	138,401,296	4,171,296	3.11%

Selection Criteria

Criteria Name: Private: Budget Presentation Modified
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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