Eden Central School
Projected Revenues
2018-2019 School Year

Local sources	Budgeted 2017-18	Entered in FM Revenue 2018-19	$ Change	% Change
Other Tax Items				
Interest & Penalties	7,500	7,500	-	0.00%
Sales Tax	1,573,520	1,523,520	(50,000)	-3.18%
Charges For Services				
Tuition	221,325	221,325	-	
Charges for Services	5,332	5,332	-	0.00%
Continuing Education Tuition	13,500	13,500	-	0.00%
Drivers Educat6ion	9,500	9,500	-	0.00%
Transportation Other Districts	1,000	1,000	-	
Interscholatic Sports	4,000	4,000	-	
Use of Money And Property				
Interest Earnings	7,000	7,000	-	0.00%
Rental of Property Individual	3,500	3,500		
Rental of Property Other	200	200		
Rental of Real Property BOCES	15,000	15,000	-	
Rental of Bus	1,000	1,000		
Insurance Recoveries	500	500		
Miscellaneous Revenue				
Prior Years BOCES Expenditures	90,000	90,000	-	0.00%
Other Miscellaneous	20,000	20,000	-	0.00%
Sale of Excess Material	1,300	1,300		
Refund Prior Year's Expenses	37,231	37,231	-	0.00%
Total Local Revenues	2,011,408	1,961,408	(50,000)	-2.49%
State Sources				
State Aid				
Flex Aid/Foundation Aid	6,138,769	6,405,181	266,412	4.34%
Hardware and Technology	21,430	21,291	(139)	-0.65%
Lottery Aid				
Excess Cost Aid	1,133,970	1,147,000	13,030	1.15%
Chapter 712			-	0.00%
Transportation	1,108,465	1,265,074	156,609	14.13%
Building	1,271,124	2,090,042	818,918	64.42%
BOCES	1,412,069	927,770	(484,299)	-34.30%
Textbook	82,599	82,540	(59)	-0.07%
Library Material	8,450	8,169	(281)	-3.33%
Software	20,253	19,579	(674)	-3.33%
Other State Aid	25,710		(25,710)	-100.00%
Total State Aid	11,222,839	11,966,646	743,807	6.63%
Federal Sources				
Medicaid	18,088	18,088	-	0.00%
Interfund Transfer				
Interfund Transfer-	9,120	9,120	-	0.00%
Interfund Transfer-Debt Service	20,332	20,332		
	29,452	29,452	-	
Appropriated Fund Balance				
Appropriated Fund Balance for Taxes	518,143	586,141	67,998	13.12%
Reserve-Tax Certiorari - Unfunding			-	0.00%
Reserve-Liability - Unfunding			-	#DIV/0!
Reserve - Vehicles	450,000	596,000		
Reserve Employee Benefit Accrued Liability Reserve	40,000	40,000	-	0.00%
Reserve Unemployment Reserve- Unfunding	75,000	75,000	-	0.00%
Reserve Worker's Compensation Reserve			-	#DIV/0!
Reserve Retirement Contribution Reserve	376,857	255,932	(120,925)	-32.09%
Total Use of Fund Balance	1,460,000	1,553,072	(52,927)	-3.63%
Total Revenues excluding Property Taxes	14,741,788	15,528,667	786,879	5.34%
Property Taxes	$ 14,275,945	14,561,463	285,518	2.00%
Total Revenues projected	29,017,733	30,090,130	1,072,397	3.70%
Less Projected Expenditures	29,017,733	30,090,130	1,072,397	3.70%
Projected surplus/(loss)	-	-		

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ACCOUNT	DESCRIPTION	17-18	18-19	$ Change	% Change
A 1010.451-00-0000	450 SUPPLIES	200	200	-	0.00%
A 1010.457-00-0000	400 PERIODICALS	50	50	-	0.00%
A 1010.472-00-0000	400 ADVERTISING BOE	-		-	#DIV/0!
A 1010.475-00-0000	400 CONFERENCE/TRAVEL	4,000	4,000	-	0.00%
A 1010.479-00-0000	400 MISCELLANEOUS	2,075	2,075	-	0.00%
A 1010....BOARD OF EDUCATION		6,325	6,325	-	0.00%
A 1040.160-00-0000	160 NON-CERTIFIED SALARY	950	950	-	0.00%
A 1040....DISTRICT CLERK		950	950	-	0.00%
A 1060.160-00-0000	160 NON-CERTIFIED SALARY	900	1,000	100	11.11%
A 1060.451-00-0000	450 SUPPLIES	400	400	-	0.00%
A 1060.472-00-0000	400 LEGAL NOTICES	2,300	2,300	-	0.00%
A 1060.479-00-0000	400 VOTING MACHINES	750	750	-	0.00%
A 1060....DISTRICT MEETING		4,350	4,450	100	2.30%
A 10....BOARD OF EDUCATION		11,625	11,725	100	0.86%
A 1240.150-00-0000	150 CERTIFIED SALARY	148,819	152,157	3,338	2.24%
A 1240.160-00-0000	160 NON-CERTIFIED SALARY	86,733	88,472	1,739	2.01%
A 1240.160-00-3000	160 CLERICAL SUBSTITUTES	-	-	-	#DIV/0!
A 1240.451-00-0000	450 SUPPLIES	1,000	1,000	-	0.00%
A 1240.457-00-0000	400 PERIODICALS	100	100	-	0.00%
A 1240.472-00-0000	400 ADVERTISING	2,000	2,000	-	0.00%
A 1240.475-00-0000	400 CONFERENCE/TRAVEL	3,300	3,300	-	0.00%
A 1240.476-00-0000	400 MEMBERSHIP	6,735	6,780	45	0.67%
A 1240.479-00-0000	400 MISCELLANEOUS	3,725	3,725	-	0.00%
A 1240....CHIEF SCHOOL ADMINISTRATOR		252,412	257,534	5,122	2.03%
A 12....CENTRAL ADMINISTRATION		252,412	257,534	5,122	2.03%
A 1310.150-00-0000	150 CERTIFIED SALARY	120,000	103,275	(16,725)	-13.94%
A 1310.160-00-0000	160 NON-CERTIFIED SALARY	130,337	124,005	(6,332)	-4.86%
A 1310.160-00-1000	160 CLERICAL OT	534	540	7	1.22%
A 1310.200-00-0000	200 EQUIPMENT	-	20,250	20,250	#DIV/0!
A 1310.400-00-0000	400 CONTRACTED SERVICES	1,750	2,000	250	14.29%
A 1310.445-00-0000	400 APPRAISAL SERVICE	525	525	-	0.00%
A 1310.451-00-0000	450 SUPPLIES	1,000	1,500	500	50.00%
A 1310.457-00-0000	400 PERIODICALS	65	65	-	0.00%
A 1310.465-00-0000	400 EQUIP. CONTRACT/REPAIRS	270	270	-	0.00%
A 1310.472-00-0000	400 ADVERTISING	550	550	-	0.00%
A 1310.475-00-0000	400 CONFERENCE/TRAVEL	2,300	3,000	700	30.43%
A 1310.476-00-0000	400 MEMBERSHIP	550	1,050	500	90.91%
A 1310.479-00-0000	400 MISCELLANEOUS	300	300	-	0.00%
A 1310.490-00-0000	490 BOCES - Business Office	15,000	16,555	1,555	10.37%
A 1310....BUSINESS ADMINISTRATION		273,180	273,885	705	0.26%
A 1320.160-00-0000	160 NON-CERTIFIED SALARY	2,900	2,960	60	2.07%
A 1320.442-00-0000	400 EXTERNAL AUDITOR	16,869	20,000	3,131	18.56%
A 1320....AUDITING		19,769	22,960	3,191	16.14%
A 1325.160-00-0000	160 NON-CERTIFIED SALARY	68,612	72,182	3,570	5.20%
A 1325.451-00-0000	450 SUPPLIES	100	100	-	0.00%
A 1325.476-00-0000	400 MEMBERSHIP	300	300	-	0.00%
A 1325....TREASURER		69,012	72,582	3,570	5.17%
A 1330.479-00-0000	400 EXPENSES	18,601	20,000	1,399	7.52%
A 1330....TAX COLLECTOR		18,601	20,000	1,399	7.52%
A 1345.490-00-0000	490 BOCES - Purchasing	1,909	2,039	130	6.81%
A 1345....PURCHASING		1,909	2,039	130	6.81%
A 1380.479-00-0000	400 FISCAL AGENT FEES	3,000	3,000	-	0.00%
A 1380....FISCAL AGENT FEE		3,000	3,000	-	0.00%
A 13....FINANCE		385,471	394,466	8,995	2.33%
A 1420.441-00-0100	400 ATTORNEY FEES - SCHOOL BOARD	33,000	33,000	-	0.00%
A 1420.441-00-0200	400 ATTORNEY FEES - EMPLOYEES	50,000	50,000	-	0.00%
A 1420.441-00-9999	400 LEGAL FEES (ADDITIONAL BOE)	618	600	(18)	-2.91%
A 1420....LEGAL		83,618	83,600	(18)	-0.02%
A 1430.466-00-0000	400 FINGERPRINTING/EMPLOYEE TESTING	-	-	-	#DIV/0!
A 1430.490-00-0000	490 BOCES - Personnel	27,163	40,000	12,837	47.26%
A 1430....PERSONNEL		27,163	40,000	12,837	47.26%
A 1480.479-00-0000	400 PRINTING	3,500	3,500	-	0.00%
A 1480....PUBLIC INFORMATION & SERVIC		3,500	3,500	-	0.00%
A 14....STAFF		114,281	127,100	12,819	11.22%
A 1620.160-00-0000	160 NON-CERTIFIED SALARY	577,420	43,734	(533,686)	-92.43%

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ACCOUNT	DESCRIPTION	17-18	18-19	$ Change	% Change
A 1620.160-00-1000	160 CLEANERS OT	6,000	6,000	-	0.00%
A 1620.160-00-3000	160 SUBSTITUTE CLEANERS	14,925	31,600	16,675	111.72%
A 1620.160-01-0000	160 NON-CERTIFIED SALARY HS	-	294,547	294,547	100.00%
A 1620.160-02-0000	160 NON-CERTIFIED SALARY EE	-	113,464	113,464	100.00%
A 1620.160-04-0000	160 NON-CERTIFIED SALARY GLP	-	88,650	88,650	100.00%
A 1620.200-00-0000	200 EQUIPMENT	5,800	6,050	250	4.31%
A 1620.451-00-0000	450 SUPPLIES	35,500	35,500	-	0.00%
A 1620.454-00-0000	450 DIESEL FUEL	8,000	15,000	7,000	87.50%
A 1620.455-00-0000	400 NATURAL GAS	224,800	236,040	11,240	5.00%
A 1620.456-00-0000	400 TELEPHONE	6,000	6,000	-	0.00%
A 1620.457-00-0000	400 WATER	17,500	17,500	-	0.00%
A 1620.458-00-0000	400 ELECTRIC	150,600	306,720	156,120	103.67%
A 1620.465-00-0000	400 EQUIP. CONTRACT/REPAIRS	1,000	1,000	-	0.00%
A 1620.469-00-0000	400 SERVICE CONTRACTS	16,860	17,460	600	3.56%
A 1620.475-00-0000	400 CONFERENCE/TRAVEL	450	450	-	0.00%
A 1620.490-00-0000	490 BOCES - Operation of Plant	364,581	377,181	12,600	3.46%
A 1620....OPERATION OF PLANT		1,429,436	1,596,896	167,460	11.72%
A 1621.160-00-0000	160 NON-CERTIFIED SALARY	333,913	338,092	4,179	1.25%
A 1621.160-00-1000	160 MAINTENANCE OT	3,000	3,000	-	0.00%
A 1621.160-00-3000	160 SUBSTITUTE MAINTENANCE	500	1,260	760	100.00%
A 1621.160-00-3000	160 NON-CERTIFIED SALARY EE	-	42,910	42,910	100.00%
A 1621.200-00-0000	200 EQUIPMENT	48,000	59,800	11,800	24.58%
A 1621.210-00-0000	200 MAINT VEHICLES	-	92,000	92,000	100.00%
A 1621.410-00-0000	400 B&G CELLPHONES	-	1,680	1,680	100.00%
A 1621.451-00-0000	450 SUPPLIES	45,350	47,250	1,900	
A 1621.465-00-0000	400 EQUIP. CONTRACT/REPAIRS	7,000	7,000	-	0.00%
A 1621.466-00-0000	400 MAINTENANCE LEASE	15,000	15,000	-	0.00%
A 1621.468-00-0000	400 UPKEEP BUILDING & GROUNDS	10,000	22,000	12,000	120.00%
A1620.468-00-0001	400 PARKING LOT REPAIR/UPKEEP		-	-	100.00%
A 1621.469-00-0000	400 SERVICE CONTRACTS	172,633	181,276	8,644	5.01%
A 1621.475-00-0000	400 CONFERENCE/TRAVEL	2,050	2,050	-	0.00%
A 1621.476-00-0000	400 MEMBERSHIP	950	950	-	0.00%
A 1621....MAINTENANCE OF PLANT		638,396	814,268	175,872	27.55%
A 1670.451-00-0000	450 SUPPLIES	21,150	21,150	-	0.00%
A 1670.466-00-0000	400 POSTAL METER RENTAL	3,852	3,900	48	1.25%
A 1670.473-00-0000	400 CENTRAL POSTAGE	14,400	14,400	-	0.00%
A 1670....CENTRAL PRINTING & MAILING		39,402	39,450	48	0.12%
A 1680.490-00-0000	490 BOCES - Central Data Processing	293,599	343,523	49,924	17.00%
A 1680....CENTRAL DATA PROCESSING		293,599	343,523	49,924	17.00%
A 16....CENTRAL SERVICES		2,400,833	2,794,137	393,304	16.38%
A 1910.420-00-0000	400 LIABILITY INSURANCE	91,613	98,216	6,603	7.21%
A 1910.421-00-0000	400 UMBRELLA INSURANCE	2,495	5,800	3,305	132.49%
A 1910.423-00-0000	400 OTHER INSURANCE	16,532	14,114	(2,418)	-14.62%
A 1910....UNALLOCATED INSURANCE		110,639	118,130	7,491	6.77%
A 1920.476-00-0000	400 MEMBERSHIPS	5,000	6,000	1,000	20.00%
A 1920....SCHOOL ASSOCIATION DUES		5,000	6,000	1,000	20.00%
A 1950.479-00-0000	400 WATER & SEWER ASSESSMENTS	52,700	77,660	24,960	47.36%
A 1950....ASSESSMENTS ON SCHOOL PRO		52,700	77,660	24,960	47.36%
A 1964.479-00-0000	400 REFUND PROPERTY TAX	7,500	7,500	-	0.00%
A 1964....REFUND ON REAL PROPERTY TA		7,500	7,500	-	0.00%
A 1981.490-00-0000	490 BOCES - Administrative Costs	129,000	129,000	-	0.00%
A 1981....BOCES ADMINISTRATIVE COSTS		129,000	129,000	-	0.00%
A 1983.490-00-0000	490 BOCES - Special Costs	171,076	122,554	(48,522)	-28.36%
A 1983....BOCES CAPITAL EXPENSE		171,076	122,554	(48,522)	-28.36%
A 19....SPECIAL ITEMS		475,915	460,844	(15,071)	-3.17%
A 1....BOARD OF EDUCATION		3,640,537	4,045,806	405,269	11.13%
A 2010.150-00-0000	150 CERTIFIED SALARY	-	-	-	#DIV/0!
A 2010.160-00-0000	160 NON-CERTIFIED SALARY	25,927	26,629	702	2.71%
A 2010.451-00-0000	450 CURR DEV-MATL SUPP	900	1,400	500	55.56%
A 2010.475-00-0000	400 CONFERENCE/TRAVEL	400	400	-	0.00%
A 2010.476-00-0000	400 MEMBERSHIP	800	250	(550)	-68.75%
A 2010.490-00-0000	490 BOCES - Curriculum & Instruction	18,675	18,875	200	1.07%
A 2010.490-01-0000	490 BOCES - COSER 565 WORKSHOPS - HS	1,300	1,300	-	0.00%
A 2010.490-02-0000	490 BOCES - COSER 565 WORKSHOPS- EE	1,300	1,300	-	0.00%
A 2010.490-04-0000	490 BOCES - COSER 565 WORKSHOPS - GLP	1,300	1,300	-	0.00%

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ACCOUNT		DESCRIPTION	17-18	18-19	$ Change	% Change
A 2010....CURRICULUM DEVEL & SUPERVI			50,602	51,454	852	1.68%
A 2020.150-00-0000	150	CERTIFIED SALARY	434,557	421,440	(13,117)	-3.02%
A 2020.160-00-0000	160	NON-CERTIFIED SALARY	247,433	224,624	(22,809)	-9.22%
A 2020.160-01-3000	160	JSHS CLERICAL SUBSTITUTES	2,340	2,450	110	4.69%
A 2020.160-02-3000	160	ELEM CLERICAL SUBSTITUTES	2,340	2,400	60	2.55%
A 2020.160-04-3000	160	GLP CLERICAL SUBSTITUTES	1,540	1,562	22	1.41%
A 2020.451-01-0000	450	SUPPLIES, HS	3,150	1,575	(1,575)	-50.00%
A 2020.451-01-0678	450	SUPPLIES, MS	-	1,575	1,575	#DIV/0!
A 2020.451-02-0000	450	SUPPLIES	1,790	1,790	-	0.00%
A 2020.451-04-0000	450	SUPPLIES	2,600	2,600	-	0.00%
A 2020.465-01-0000	400	EQUIP. CONTRACT/REPAIRS	360	360	-	0.00%
A 2020.465-04-0000	400	EQUIP. CONTRACT/REPAIRS	600	600	-	0.00%
A 2020.475-01-0000	400	CONFERENCE/TRAVEL	900	900	-	0.00%
A 2020.475-01-0678	400	CONFERENCE/TRAVEL MS	-	900	900	#DIV/0!
A 2020.475-02-0000	400	CONFERENCE/TRAVEL	1,000	1,000	-	0.00%
A 2020.475-04-0000	400	CONFERENCE/TRAVEL	800	800	-	0.00%
A 2020.476-01-0000	400	MEMBERSHIP	1,849	1,259	(590)	-31.91%
A 2020.476-01-0678	400	MEMBERSHIP MS	-	689	689	#DIV/0!
A 2020.476-02-0000	400	MEMBERSHIP	700	700	-	0.00%
A 2020.476-04-0000	400	MEMBERSHIP	700	700	-	0.00%
A 2020.478-01-0000	400	AWARDS	1,333	1,369	36	2.70%
A 2020.478-02-0000	400	AWARDS	220	220	-	0.00%
A 2020.478-04-0000	400	AWARDS	250	250	-	0.00%
A 2020.479-01-0000	400	MISCELLANEOUS	3,578	3,578	-	0.00%
A 2020.479-01-9999	400	PRINCIPAL'S FUND	2,000	2,000	-	0.00%
A 2020.479-02-0000	400	MISCELLANEOUS	1,350	-	(1,350)	-100.00%
A 2020.479-04-0000	400	MISCELLANEOUS	1,200	-	(1,200)	-100.00%
A 2020.490-00-0000	490	BOCES - Supervision-Regular School	47,362	47,365	4	0.01%
A 2020....SUPERVISION-REGULAR SCHOOI			759,952	722,706	(37,246)	-4.90%
A 2060.446-00-0000	400	CONTRACT SERVICES	300	300	-	0.00%
A 2060.451-00-0000	450	SUPPLIES	500	500	-	0.00%
A 2060.490-00-0000	490	BOCES - Research, Planning & Eval	16,136	30,736	14,600	90.48%
A 2060....RESEARCH, PLANNING & EVALU			16,936	31,536	14,600	86.21%
A 2070.150-00-0000	150	INSERVICE TRAINING	500	500	-	0.00%
A 2070.150-00-2070	150	CURRICULUM DEVELOPMENT-INSERVICE	3,000	3,000	-	0.00%
A 2070.150-00-9999	150	CPR/AED TRAINING	1,200	1,200	-	0.00%
A 2070.451-00-0000	450	CPR/AED SUPPLIES	300	300	-	0.00%
A 2070.490-00-0000	490	BOCES - Inservice Training - Inst	110,415	110,415	-	0.00%
A 2070....INSERVICE TRAINING-INSTRUCTI			115,415	115,415	-	0.00%
A 20....ADMIN & IMPROVEMENT			942,905	921,111	(21,794)	-2.31%
A 2110.100-04-0000	150	SALARY - PRE-KINDERGARTEN	33,957	79,533	45,576	134.22%
A 2110.120-00-0000	150	HOME TEACHING	28,000	28,000	-	0.00%
A 2110.120-00-0002	150	AIS - ELEMENTARY	4,000	-	(4,000)	-100.00%
A 2110.120-00-0004	150	AIS - GLP	2,000	-	(2,000)	-100.00%
A 2110.120-00-6000	150	SUMMER SCHOOL ELEMENTARY	18,000	-	(18,000)	-100.00%
A 2110.120-02-3600	150	SALARY GRADE 6	-	384,802	384,802	100.00%
A 2110.120-02-0000	150	SALARY 3-6	35,000	1,202,507	1,167,507	3335.73%
A 2110.120-02-1100	150	SALARY - ART	55,552	-	(55,552)	-100.00%
A 2110.120-02-1900	150	SALARY - RTI MATH	138,450	-	(138,450)	-100.00%
A 2110.120-02-2000	150	SALARY - MUSIC	163,933	-	(163,933)	-100.00%
A 2110.120-02-2100	150	SALARY - PHYS ED	114,988	-	(114,988)	-100.00%
A 2110.120-02-2200	150	SALARY - READING	43,300	-	(43,300)	-100.00%
A 2110.120-02-2630	150	SALARIES - COMPUTER LAB	41,522	-	(41,522)	-100.00%
A 2110.120-02-3000	150	ELEM EXTENDED LEAVE SUBSTITUTES	30,000	30,000	-	0.00%
A 2110.120-02-3300	150	SALARY - GRADE 3	382,900	296,855	(86,045)	-22.47%
A 2110.120-02-3400	150	SALARY - GRADE 4	276,850	-	(276,850)	-100.00%
A 2110.120-02-3500	150	SALARY - GRADE 5	299,900	-	(299,900)	-100.00%
A 2110.120-02-3600	150	SALARY - GRADE 6	290,600	-	(290,600)	-100.00%
A 2110.120-02-6000	150	SALARY - AIS/RTI ELA/MATH	70,094	-	(70,094)	-100.00%
A 2110.120-04-0000	150	SALARY K-2	25,200	1,498,560	1,473,360	5846.67%
A 2110.120-04-1100	150	SALARY - ART	49,560	-	(49,560)	-100.00%
A 2110.120-04-2000	150	SALARY - MUSIC	49,756	-	(49,756)	-100.00%
A 2110.120-04-2100	150	SALARY - PHYS ED	98,101	-	(98,101)	-100.00%
A 2110.120-04-2630	150	SALARIES - COMPUTER LAB	36,822	-	(36,822)	-100.00%
A 2110.120-04-3000	150	GLP EXTENDED LEAVE SUBSTITUTES	30,000	30,000	-	0.00%
A 2110.120-04-3001	150	SALARY - KINDERGARTEN	117,848	-	(117,848)	-100.00%

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ACCOUNT	DESCRIPTION	17-18	18-19	$ Change	% Change
A 2110.120-04-3099	150 SALARY - KINDERGARTEN	371,350	-	(371,350)	-100.00%
A 2110.120-04-3100	150 SALARY - GRADE 1	281,630	-	(281,630)	-100.00%
A 2110.120-04-3200	150 SALARY - GRADE 2	255,700	-	(255,700)	-100.00%
A 2110.120-04-6000	150 SALARY - AIS/RTI ELA/MATH	154,750	-	(154,750)	-100.00%
A 2110.130-01-0000	150 SALARY 7-12	108,710	3,400,747	3,292,037	3028.27%
A 2110.130-01-1100	150 SALARY - ART	107,520	-	(107,520)	-100.00%
A 2110.130-01-1300	150 SALARY - BUSINESS	110,400	-	(110,400)	-100.00%
A 2110.130-01-1500	150 SALARY - ENGLISH	413,573	-	(413,573)	-100.00%
A 2110.130-01-1600	150 SALARY - HOME & CAREERS	68,763	-	(68,763)	-100.00%
A 2110.130-01-1700	150 SALARY - TECH ED	145,775	-	(145,775)	-100.00%
A 2110.130-01-1800	150 SALARY - LANGUAGE	354,457	-	(354,457)	-100.00%
A 2110.130-01-1900	150 SALARY - MATH	448,119	-	(448,119)	-100.00%
A 2110.130-01-2000	150 SALARY - MUSIC	182,233	-	(182,233)	-100.00%
A 2110.130-01-2100	150 SALARY - PHYS ED	217,717	-	(217,717)	-100.00%
A 2110.130-01-2121	150 SALARY - HEALTH	98,037	-	(98,037)	-100.00%
A 2110.130-01-2200	150 SALARY - READING	38,000	-	(38,000)	-100.00%
A 2110.130-01-2300	150 SALARY - SCIENCE	569,577	-	(569,577)	-100.00%
A 2110.130-01-2400	150 SALARY - SOCIAL STUDIES	425,535	-	(425,535)	-100.00%
A 2110.130-01-3000	150 JSHS EXTENDED LEAVE SUBSTITUTES	40,000	40,000	-	0.00%
A 2110.130-01-6000	150 SALARY - AIS/RTI ELA/MATH	175,880	-	(175,880)	-100.00%
A 2110.140-00-0000	150 SALARY - SUBSTITUTES	127,000	127,000	-	0.00%
A 2110.140-01-3000	150 JSHS TEACHING SUBSTITUTES	50,682	53,200	2,518	4.97%
A 2110.140-02-3000	150 ELEM TEACHING SUBSTITUTES	35,610	35,000	(610)	-1.71%
A 2110.140-04-3000	150 GLP TEACHING SUBSTITUTES	25,610	35,000	9,390	36.67%
A 2110.160-01-0000	160 MONITORS	-	33,810	33,810	100.00%
A 2110.161-00-3000	160 TEACHER AIDE SUBSTITUTES	1,741	1,741	-	0.00%
A 2110.161-01-0000	160 TEACHER AIDE SALARY	29,676	32,979	3,303	11.13%
A 2110.161-02-0000	160 DETENTION - EDEN ELEM	1,600	1,600	-	0.00%
A 2110.161-04-0000	160 TEACHER AIDE SALARY	43,762	60,177	16,415	37.51%
A 2110.200-01-0000	200 EQUIPMENT - INSTRUCTIONAL	7,910	7,910	-	0.00%
A 2110.200-02-0000	200 EQUIPMENT - INSTRUCTIONAL	6,608	6,000	(608)	-9.20%
A 2110.200-04-0000	200 EQUIPMENT - INSTRUCTIONAL	10,000	10,000	-	0.00%
A 2110.400-00-0000	400 CONTRACTUAL DISTRICT	-	60,000	60,000	100.00%
A 2110.400-01-0000	400 CELLPHONE HS	-	840	840	100.00%
A 2110.447-04-0000	400 TESTING	150	150	-	0.00%
A 2110.451-00-1200	450 SUPPLIES - DISTRICT WIDE	5,256	9,400	4,144	78.84%
A 2110.451-00-2010	450 CLASSROOM SUPPLIES - CURRICULUM	5,000	5,000	-	0.00%
A 2110.451-01-0000	450 SUPPLIES - GENERAL	2,538	3,350	812	31.99%
A 2110.451-01-0678	450 SUPPLIES - GENERAL MS	-	4,000	4,000	100.00%
A 2110.451-01-1100	450 SUPPLIES - ART	3,215	3,215	(0)	-0.01%
A 2110.451-01-1300	450 SUPPLIES - BUSINESS	990	990	-	0.00%
A 2110.451-01-1500	450 SUPPLIES - ENGLISH	885	750	(135)	-15.21%
A 2110.451-01-1600	450 SUPPLIES - HOME & CAREERS	5,899	5,900	1	0.02%
A 2110.451-01-1700	450 SUPPLIES - TECH ED	5,899	6,026	127	2.15%
A 2110.451-01-1800	450 SUPPLIES - LANGUAGE	1,198	1,200	2	0.13%
A 2110.451-01-1900	450 SUPPLIES - MATH	3,033	3,085	52	1.72%
A 2110.451-01-2000	450 SUPPLIES - MUSIC	4,050	4,050	-	0.00%
A 2110.451-01-2100	450 SUPPLIES - PHYS ED	1,442	1,481	39	2.70%
A 2110.451-01-2121	450 SUPPLIES - HEALTH	500	500	-	0.00%
A 2110.451-01-2300	450 SUPPLIES - SCIENCE	4,488	4,660	172	3.84%
A 2110.451-01-2400	450 SUPPLIES - SOCIAL STUDIES	647	586	(61)	-9.45%
A 2110.451-02-0000	450 SUPPLIES - GENERAL	3,451	3,451	-	0.00%
A 2110.451-02-1100	450 SUPPLIES - ART	1,479	1,479	(0)	-0.02%
A 2110.451-02-1900	450 SUPPLIES - MATH	32	232	200	625.68%
A 2110.451-02-2000	450 SUPPLIES - MUSIC	1,942	2,000	58	2.96%
A 2110.451-02-2100	450 SUPPLIES - PHYS ED	751	660	(91)	-12.13%
A 2110.451-02-2630	450 SUPPLIES - COMPUTER LAB	65	65	-	0.00%
A 2110.451-02-3300	450 SUPPLIES - GRADE 3	642	640	(2)	-0.27%
A 2110.451-02-3400	450 SUPPLIES - GRADE 4	1,313	1,065	(248)	-18.89%
A 2110.451-02-3500	450 SUPPLIES - GRADE 5	824	1,057	233	28.29%
A 2110.451-02-3600	450 SUPPLIES - GRADE 6	2,732	2,825	93	3.39%
A 2110.451-02-8140	450 SUPPLIES - READING	150	252	102	68.11%
A 2110.451-04-0000	450 SUPPLIES - GENERAL	3,000	3,000	-	0.00%
A 2110.451-04-1100	450 SUPPLIES - ART	1,600	1,600	-	0.00%
A 2110.451-04-2000	450 SUPPLIES - MUSIC	940	940	-	0.00%
A 2110.451-04-2100	450 SUPPLIES - PHYS ED	650	650	-	0.00%

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A 2110.451-04-2121	450 SUPPLIES - HEALTH	200	200	-	0.00%
A 2110.451-04-2200	450 SUPPLIES - READING	850	850	-	0.00%
A 2110.451-04-2300	450 SUPPLIES - SCIENCE	225	225	-	0.00%
A 2110.451-04-2630	450 SUPPLIES - COMPUTER LAB	225	225	-	0.00%
A 2110.451-04-3050	450 SUPPLIES - MULTI-AGE	475	475	-	0.00%
A 2110.451-04-3099	450 SUPPLIES - KINDERGARTEN	950	950	-	0.00%
A 2110.451-04-3100	450 SUPPLIES - GRADE 1	950	950	-	0.00%
A 2110.451-04-3200	450 SUPPLIES - GRADE 2	825	950	125	15.15%
A 2110.460-00-0000	460 SOFTWARE	31,657	31,666	9	0.03%
A 2110.465-00-1200	400 DISTRICT AV REPAIR	5,000	5,000	-	0.00%
A 2110.465-01-1100	400 REPAIRS - ART	350	300	(50)	-14.29%
A 2110.465-01-1600	400 REPAIRS - HOME EC	500	500	-	0.00%
A 2110.465-01-1700	400 REPAIRS - TECH ED	300	300	-	0.00%
A 2110.465-01-2000	400 REPAIRS - MUSIC	3,095	3,095	-	0.00%
A 2110.465-01-2100	400 REPAIRS - PHYS ED	600	600	-	0.00%
A 2110.465-02-0000	400 EQUIP. CONTRACT/REPAIRS	800	800	-	0.00%
A 2110.465-02-2000	400 REPAIRS - MUSIC	2,850	2,925	75	2.63%
A 2110.465-04-0000	400 EQUIP. CONTRACT/REPAIRS	750	750	-	0.00%
A 2110.465-04-2000	400 REPAIRS - MUSIC	230	230	-	0.00%
A 2110.466-01-0000	400 COPIER LEASE - HIGH SCHOOL	1,000	1,000	-	0.00%
A 2110.471-00-0000	470 TUITION TO PUBLIC DIST	24,200	24,200	-	0.00%
A 2110.472-00-0000	470 TUITION/TUTORING	4,500	4,500	-	0.00%
A 2110.473-00-0000	470 PAYMENTS TO CHARTER SCHOOLS	10,000	10,000	-	0.00%
A 2110.475-01-2000	400 CONFERENCE/TRAVEL - MUSIC	1,500	2,095	595	39.67%
A 2110.476-02-0000	400 MEMBERSHIP - MATH OLYMPIAD	110	110	-	0.00%
A 2110.479-01-2000	400 MISC - MUSIC	4,904	4,309	(595)	-12.13%
A 2110.480-01-0000	480 TEXTBOOKS	44,470	44,770	300	0.67%
A 2110.480-02-0000	480 TEXTBOOKS	26,100	26,100	-	0.00%
A 2110.480-03-0000	480 TEXTBOOKS - NON-PUBLIC	2,300	2,300	-	0.00%
A 2110.480-04-0000	480 TEXTBOOKS	26,600	26,600	-	0.00%
A 2110.490-00-0000	490 BOCES - Teaching-Regular School	201,166	206,301	5,135	2.55%
A 2110....TEACHING-REGULAR SCHOOL		7,806,695	7,933,796	127,101	1.63%
A 21....TEACHING		7,806,695	7,933,796	127,101	1.63%
A 2250.150-00-0000	150 CERTIFIED SALARY	47,133	47,133	-	0.00%
A 2250.150-00-3000	150 EXTENDED LEAVE SUBSTITUTE	10,699	15,000	4,301	40.20%
A 2250.150-01-0000	150 CERTIFIED SALARY	608,385	591,219	(17,166)	-2.82%
A 2250.150-01-3900	150 SPEECH	14,612	-	(14,612)	-100.00%
A 2250.150-02-0000	150 CERTIFIED SALARY	187,806	469,223	281,417	149.84%
A 2250.150-02-3000	150 ELEM SPED EXTENDED LEAVE SUBSTITUTE	3,049	-	(3,049)	-100.00%
A 2250.150-02-3900	150 SPEECH	71,339	-	(71,339)	-100.00%
A 2250.150-04-0000	150 CERTIFIED SALARY	191,086	162,506	(28,580)	-14.96%
A 2250.150-04-3900	150 SPEECH	42,100	-	(42,100)	-100.00%
A 2250.160-00-0000	160 NON-CERTIFIED SALARY	80,953	82,846	1,893	2.34%
A 2250.160-00-3000	160 SPED CLERICAL SUBSTITUTES	1,500	1,500	-	0.00%
A 2250.160-00-4000	160 OCCUPATIONAL THERAPIST/PHY	43,286	63,128	19,842	45.84%
A 2250.160-00-4500	160 OCCUPATIONAL THERAPIST/PHYSICAL THERAP	44,528	51,378	6,850	15.38%
A 2250.161-00-0000	160 TEACHER AIDES SALARIES	16,480	43,140	26,660	161.77%
A 2250.161-00-3000	160 TEACHER AIDES SUBSTITUTES	17,224	17,300	76	0.44%
A 2250.161-01-0000	160 JSHS SPED TEACHER AIDES SALARIES	102,029	135,606	33,577	32.91%
A 2250.161-01-3000	160 JSHS SPED TEACHER AIDE SUBSTITUTES	3,585	3,600	15	0.43%
A 2250.161-02-0000	160 ELEM SPED TEACHER AIDES SALARIES	106,626	119,087	12,461	11.69%
A 2250.161-02-3000	160 ELEM SPED TEACHER AIDE SUBSTITUTES	3,585	3,600	15	0.43%
A 2250.161-04-0000	160 GLP SPED TEACHER AIDES SALARIES	183,806	116,756	(67,050)	-36.48%
A 2250.161-04-3000	160 GLP SPED TEACHER AIDE SUBSTITUTES	3,585	3,600	15	0.43%
A 2250.200-00-0000	200 EQUIPMENT	3,700	3,700	-	0.00%
A 2250.447-00-0000	400 TESTING	2,250	2,250	-	0.00%
A 2250.451-00-0000	450 SUPPLIES	1,010	1,010	-	0.00%
A 2250.451-01-0000	450 SUPPLIES	1,689	1,370	(319)	-18.89%
A 2250.451-02-0000	450 SUPPLIES	1,036	1,036	-	0.00%
A 2250.451-04-0000	450 SUPPLIES	1,468	1,468	-	0.00%
A 2250.457-01-0000	400 PERIODICALS	169	338	169	100.00%
A 2250.457-02-0000	400 PERIODICALS	169	169	-	0.00%
A 2250.457-04-0000	400 PERIODICALS	169	169	-	0.00%
A 2250.464-00-0000	400 OTHER HC SERVICES	32,500	32,500	-	0.00%
A 2250.465-00-0000	400 EQUIP. CONTRACT/REPAIRS	1,200	1,200	-	0.00%
A 2250.471-00-0000	470 TUITION TO PUBLIC DIST	29,616	20,000	(9,616)	-32.47%

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A 2250.472-00-0000	470	TUITION ALL OTHER	307,732	364,447	56,715	18.43%
A 2250.475-00-0000	400	CONFERENCE/TRAVEL	2,300	2,100	(200)	-8.70%
A 2250.475-00-9999	400	TRAVEL/CONFERENCE-CURRICULUM	1,000	1,000	-	0.00%
A 2250.476-00-0000	400	MEMBERSHIP	700	700	-	0.00%
A 2250.490-00-0000	490	BOCES - Programs-Students w/disabil	682,628	689,785	7,158	1.05%
A 2250....PROGRAMS-STUDENTS W/ DISA			2,852,729	3,049,864	197,135	6.91%
A 2280.490-01-0000	490	BOCES - Occupational Education	651,900	677,929	26,030	3.99%
A 2280....OCCUPATIONAL EDUCATION (GI			651,900	677,929	26,030	3.99%
A 22....SPECIAL APPORTIONMENT PROGR			3,504,629	3,727,793	223,164	6.37%
A 2330.150-00-0000	150	CERTIFIED SALARY-CONTINUING ED	1,000	1,000	-	0.00%
A 2330.150-00-3000	150	CERTIFIED SALARY-DRIVER ED	10,918	10,918	-	0.00%
A 2330.150-04-0000	150	ELEM AM PROGRAM-CONTINUING ED	5,000	5,500	500	10.00%
A 2330.400-00-0000	400	PURCHASED SERVICES - COMMUNITY ED	4,000	3,500	(500)	-12.50%
A 2330.432-00-0000	400	RENTAL	100	100	-	0.00%
A 2330.451-00-0000	450	SUPPLIES	600	600	-	0.00%
A 2330.451-01-2330	450	SUPPLIES - COMMUNITY ED	700	700	-	0.00%
A 2330.474-00-0000	400	ADVERTISING	100	100	-	0.00%
A 2330....TEACHING-SPECIAL SCHOOLS			22,418	22,418	-	0.00%
A 23....SPECIAL SCHOOLS			22,418	22,418		0.00%
A 2610.150-01-0000	150	CERTIFIED SALARY	81,000	85,506	4,506	5.56%
A 2610.150-02-0000	150	CERTIFIED SALARY	58,089	87,784	29,695	51.12%
A 2610.150-04-0000	150	CERTIFIED SALARY	19,903	20,947	1,044	5.25%
A 2610.451-02-0000	450	SUPPLIES	491	500	9	1.83%
A 2610.451-04-0000	450	SUPPLIES	750	750	-	0.00%
A 2610.460-01-0000	460	BOOKS	4,750	4,750	-	0.00%
A 2610.460-02-0000	460	BOOKS	2,500	2,500	-	0.00%
A 2610.460-04-0000	460	BOOKS	1,900	1,900	-	0.00%
A 2610.465-02-0000	400	EQUIP. CONTRACT/REPAIR	500	500	-	0.00%
A 2610.467-01-0000	400	HIGH SCHOOL PERIODICALS	400	400	-	0.00%
A 2610.467-02-0000	400	ELEMENTARY PERIODICALS	350	350	-	0.00%
A 2610.467-04-0000	400	GLP PERIODICALS	160	160	-	0.00%
A 2610.490-00-0000	490	BOCES - School Library & A/V	2,597	2,600	4	0.13%
A 2610....SCHOOL LIBRARY & AUDIOVISU/			173,390	208,647	35,258	20.33%
A 2630.150-00-0000	150	CERTIFIED SALARY	195,320	103,274	(92,046)	-47.13%
A 2630.160-00-0000	160	NON-CERTIFIED SALARY	164,330	182,658	18,328	11.15%
A 2630.160-00-1000	160	TECHNOLOGY OVERTIME	3,000	3,000	-	0.00%
A 2630.160-00-3000	160	TECHNOLOGY SUBSTITUTES	3,000	9,240	6,240	208.00%
A 2630.200-00-0000	200	EQUIPMENT	319,776	319,776	0	0.00%
A 2630.220-00-0000	200	INSTR HARDWARE/TECH EQUIPMENT (AID)	92,600	92,600	-	0.00%
A 2630.451-00-0000	450	SUPPLIES	13,455	13,455	-	0.00%
A 2630.460-00-0000	460	SOFTWARE	40,081	40,000	(81)	-0.20%
A 2630.465-00-0000	400	REPAIRS	5,000	5,000	-	0.00%
A 2630.475-00-0000	400	CONFERENCE/TRAVEL	5,000	5,000	-	0.00%
A 2630.476-00-0000	400	MEMBERSHIP	800	800	-	0.00%
A 2630.490-00-0000	490	BOCES - Computer Assisted Inst.	199,564	169,548	(30,016)	-15.04%
A 2630....COMPUTER ASSISTED INSTRUCT			1,041,926	944,351	(97,575)	-9.36%
A 26....INSTRUCTIONAL MEDIA			1,215,316	1,152,998	(62,318)	-5.13%
A 2805.160-00-0000	160	NON-CERTIFIED SALARY	18,052	42,314	24,262	134.40%
A 2805....ATTENDANCE-REGULAR SCHOO			18,052	42,314	24,262	134.40%
A 2810.150-00-0000	150	GUIDANCE SALARIES	48,424	44,539	(3,885)	-8.02%
A 2810.150-01-0000	150	CERTIFIED SALARY	250,960	230,210	(20,750)	-8.27%
A 2810.160-01-0000	160	NON-CERTIFIED SALARY	92,060	92,851	791	0.86%
A 2810.447-04-0000	400	TESTING	800	800	-	0.00%
A 2810.451-01-0000	450	SUPPLIES	1,535	1,535	-	0.00%
A 2810.451-04-0000	450	SUPPLIES	225	225	-	0.00%
A 2810.475-01-0000	400	MEMBERSHIP	270	270	-	0.00%
A 2810.478-01-0000	400	AWARDS	135	135	-	0.00%
A 2810....GUIDANCE-REGULAR SCHOOL			394,409	370,565	(23,844)	-6.05%
A 2815.160-00-0000	160	NON-CERTIFIED SALARY	100,183	126,816	26,633	26.58%
A 2815.160-01-3000	160	JSHS NURSE SUBSTITUTES	1,587	2,000	413	26.06%
A 2815.160-02-3000	160	ELEM NURSE SUBSTITUTES	1,587	2,000	413	26.06%
A 2815.160-04-3000	160	GLP NURSE SUBSTITUTES	1,587	2,000	413	26.06%
A 2815.449-00-0000	450	STUDENT EXAMINATIONS	51,165	51,165	-	0.00%
A 2815.451-01-0000	450	SUPPLIES	1,200	1,200	-	0.00%
A 2815.451-02-0000	450	SUPPLIES	1,000	1,000	-	0.00%

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A 2815.451-04-0000	450	SUPPLIES	800	800	-	0.00%
A 2815.457-01-0000	400	PERIODICALS	104	104	-	0.00%
A 2815.465-01-0000	400	REPAIRS	418	418	-	0.00%
A 2815.465-02-0000	400	REPAIRS	418	418	-	0.00%
A 2815.465-04-0000	400	REPAIRS	418	418	-	0.00%
A 2815.475-00-0000	400	CONFERENCE/TRAVEL	225	225	-	0.00%
A 2815....HEALTH SERVICES-REGULAR SCH			160,691	188,564	27,873	17.35%
A 2820.150-00-0000	150	CERTIFIED SALARY	112,490	172,570	60,080	53.41%
A 2820.447-00-0000	400	TESTING	4,000	4,000	-	0.00%
A 2820....PSYCHOLOGICAL SRVC-REG SCH			116,490	176,570	60,080	51.58%
A 2825.150-00-0000	150	CERTIFIED SALARY	20,374	91,206	70,832	347.66%
A 2825.150-01-0000	150	CERTIFIED SALARY	24,250	-	(24,250)	-100.00%
A 2825.150-02-0000	150	CERTIFIED SALARY	16,005	-	(16,005)	-100.00%
A 2825.150-04-0000	150	CERTIFIED SALARY	16,845	-	(16,845)	-100.00%
A 2825....SOCIAL WORK SRVC-REG SCHOC			77,474	91,206	13,732	17.72%
A 2830.150-00-0000	150	CERTIFIED SALARY	124,775	127,520	2,745	2.20%
A 2830.150-01-0000	150	CERTIFIED SALARY-ESL	37,722	-	(37,722)	-100.00%
A 2830....PUPIL PERSONNEL SRVC-SPEC S			162,497	127,520	(34,977)	-21.52%
A 2850.150-00-0000	150	CERTIFIED SALARY	67,131	67,131	0	0.00%
A 2850.150-01-2000	150	HS MUSICAL/MUSIC STIPENDS	19,505	19,505	-	0.00%
A 2850.150-01-2855	150	GAA/VARSITY CLUB	1,192	1,192	(0)	-0.03%
A 2850.150-02-2000	150	EE MUSICAL/MUSIC STIPENDS	6,934	6,934	-	0.00%
A 2850.451-00-0000	450	SUPPLIES	-	-	-	#DIV/0!
A 2850....CO-CURRICULAR ACTIV-REG SCH			94,762	94,762	0	0.00%
A 2855.150-00-0000	150	CERTIFIED SALARY	263,852	344,851	80,999	30.70%
A 2855.150-00-2855	150	ATHLETIC SECURITY	19,000	19,000	-	0.00%
A 2855.160-00-0000	160	NON-CERTIFIED SALARY	21,914	22,100	186	0.85%
A 2855.200-00-0000	200	EQUIPMENT	-	-	-	#DIV/0!
A 2855.410-00-0000	400	CELLPHONE AD	-	840	840	#DIV/0!
A 2855.448-00-0000	400	OFFICIALS	53,000	53,000	-	0.00%
A 2855.451-00-0000	450	SUPPLIES	12,352	12,352	-	0.00%
A 2855.463-00-0000	400	EQUIPMENT RECONDITIONING	6,000	6,000	-	0.00%
A 2855.468-00-0000	400	FACILITIES IMPROVEMENT	5,000	5,000	-	0.00%
A 2855.475-00-0000	400	CONFERENCE/TRAVEL	9,701	9,701	-	0.00%
A 2855.476-00-0000	400	MEMBERSHIP	12,196	12,196	-	0.00%
A 2855.479-00-0000	400	MISCELLANEOUS	25,000	30,000	5,000	20.00%
A 2855.490-00-0000	490	BOCES - Interschool Athletics	9,956	9,956	-	0.00%
A 2855....INTERSCHOL ATHLETICS-REG SC			437,971	524,996	87,025	19.87%
A 28....PUPIL SERVICES			1,462,345	1,616,497	154,152	10.54%
A 2....ADMIN & IMPROVEMENT			14,954,308	15,374,613	420,305	2.81%
A 5510.160-00-0000	160	BUS DRIVERS SALARY	741,582	679,832	(61,750)	-8.33%
A 5510.160-00-0001	160	SUPERVISOR SALARY	49,148	47,159	(1,989)	-4.05%
A 5510.160-00-0002	160	MECHANICS SALARIES	111,666	113,360	1,694	1.52%
A 5510.160-00-0003	160	ATTENDANTS SALARIES	89,548	86,838	(2,710)	-3.03%
A 5510.160-00-0011	160	CLERICAL SALARY	18,164	40,408	22,244	122.46%
A 5510.160-00-1000	160	OT BUS DRIVERS	5,000	5,000	-	0.00%
A 5510.160-00-1002	160	OT MECHANICS	3,605	3,605	-	0.00%
A 5510.160-00-2020	160	CLERICAL SALARIES-BUILDING LEVEL	16,707	16,957	250	1.50%
A 5510.160-00-2630	160	SALARIES - TECHNOLOGY	5,466	6,052	586	10.72%
A 5510.160-00-3000	160	SUBSTITUTE DRIVERS	31,192	31,192	0	0.00%
A 5510.160-00-3003	160	SUBSTITUTE ATTENDANTS	10,000	10,000	-	0.00%
A 5510.160-00-3011	160	TRANSPORTATION CLERICAL SUBSTITUTES	2,575	2,575	-	0.00%
A 5510.160-00-3053	160	BUS CLEANING	23,953	31,566	7,613	31.78%
A 5510.160-00-4000	160	SPORT TRIPS	31,900	31,900	-	0.00%
A 5510.160-00-4100	160	Code by Building! FIELD TRIPS	5,000	5,000	-	0.00%
A 5510.160-00-4200	160	MUSIC TRIPS	-	-	-	#DIV/0!
A 5510.160-00-5000	160	DRIVER SALARIES-APPD BOE BUS USE	2,000	2,000	-	0.00%
A 5510.160-00-5500	160	SALARIES - LABORER/DELIVERIES	3,506	3,536	30	0.85%
A 5510.160-00-6000	160	Do not use! BUS CLEANING	5,000	5,000	-	0.00%
A 5510.160-01-4100	160	JSHS FIELD TRIPS	5,000	5,000	-	0.00%
A 5510.160-02-4100	160	ELEM FIELD TRIPS	7,500	7,500	-	0.00%
A 5510.160-04-4100	160	GLP FIELD TRIPS	7,500	7,500	-	0.00%
A 5510.200-00-0000	200	EQUIPMENT	5,000	5,000	-	0.00%
A 5510.210-00-0000	200	PURCHASE OF BUSES	460,000	504,000	44,000	9.57%
A 5510.422-00-0000	400	FIRE & LIABILITY INSURANCE	58,054	60,517	2,463	4.24%

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ACCOUNT	DESCRIPTION	17-18	18-19	$ Change	% Change
A 5510.423-00-0000	400 BUS DRIVER CERTIFICATION	300	300	-	0.00%
A 5510.451-00-0000	450 PARTS/SUPPLIES	80,000	82,025	2,025	2.53%
A 5510.454-00-0000	450 GASOLINE	164,500	164,500	-	0.00%
A 5510.455-00-0000	450 OIL & LUBRICANTS	4,225	4,475	250	5.92%
A 5510.456-00-0000	450 TIRES & TUBES	17,000	20,000	3,000	17.65%
A 5510.460-00-0000	460 SOFTWARE	3,500	17,146	13,646	389.89%
A 5510.465-00-0000	400 EQUIP. CONTRACT & REPAIR	50,000	46,400	(3,600)	-7.20%
A 5510.466-00-0000	400 DRUG TESTING & 19A PHYSICALS	4,875	5,400	525	10.77%
A 5510.475-00-0000	400 CONFERENCE/TRAVEL	4,000	3,500	(500)	-12.50%
A 5510.476-00-0000	400 MEMBERSHIP	250	250	-	0.00%
A 5510.479-00-0000	400 MISCELLANEOUS	7,000	5,300	(1,700)	-24.29%
A 5510.490-00-0000	490 BOCES	2,600	2,600	-	0.00%
A 5510....DISTRICT TRANSPORTATION		2,037,316	2,063,393	26,077	1.28%
A 5530.160-00-0000	160 BUS GARAGE CLEANING	6,091	6,795	704	11.56%
A 5530.160-00-1000	160 SNOW REMOVAL BUS GARAGE	9,840	10,129	289	2.94%
A 5530.451-00-0000	450 SUPPLIES	4,000	3,400	(600)	-15.00%
A 5530.454-00-0000	450 DIESEL FUEL	1,000	-	(1,000)	-100.00%
A 5530.455-00-0000	400 NATURAL GAS	5,200	-	(5,200)	-100.00%
A 5530.456-00-0000	400 TELEPHONE	600	-	(600)	-100.00%
A 5530.457-00-0000	400 WATER	250	-	(250)	-100.00%
A 5530.465-00-0000	400 REPAIRS	1,300	2,300	1,000	76.92%
A 5530.469-00-0000	400 SERVICE CONTRACTS	6,493	-	(6,493)	-100.00%
A 5530.479-00-0000	400 OTHER EXPENSES	3,600	-	(3,600)	-100.00%
A 5530....GARAGE BUILDING		38,374	22,624	(15,750)	-41.04%
A 5540.410-00-0000	400 CONTRACT - OTHER DISTRICTS	18,000	18,000	-	0.00%
A 5540....CONTRACT TRANSPORTATION		18,000	18,000	-	0.00%
A 55....PUPIL TRANSPORTATION		2,093,690	2,104,017	10,327	0.49%
A 5....		2,093,690	2,104,017	10,327	0.49%
A 8060.160-00-USEB	160 BUILDING USE-CIVIC ACTIVITIES-B&G	6,000	6,000	-	0.00%
A 8060.160-00-USET	160 BUILDING USE-CIVIC ACTIVITIES-TECH	2,500	2,500	-	0.00%
A 8060.446-00-USEF	400 BUILDING USE-CIVIC ACTIVITIES-PERS TCH	2,500	2,500	-	0.00%
A 8060....CIVIC ACTIVITIES		11,000	11,000	-	0.00%
A 80....		11,000	11,000		0.00%
A 8....		11,000	11,000		0.00%
A 9010.800-00-0000	800 EMPLOYEE RETIREMENT	539,649	621,771	82,122	15.22%
A 9010....STATE RETIREMENT		539,649	621,771	82,122	15.22%
A 9020.800-00-0000	800 TEACHERS RETIREMENT	1,349,630	1,120,270	(229,360)	-16.99%
A 9020....TEACHERS' RETIREMENT		1,349,630	1,120,270	(229,360)	-16.99%
A 9030.800-00-0000	800 SOCIAL SECURITY	962,922	1,138,345	175,423	18.22%
A 9030....SOCIAL SECURITY		962,922	1,138,345	175,423	18.22%
A 9040.800-00-0000	800 WORKER'S COMPENSATION	117,191	117,191	-	0.00%
A 9040....WORKERS' COMPENSATION		117,191	117,191	-	0.00%
A 9050.800-00-0000	800 UNEMPLOYMENT INSURANCE	25,000	24,000	(1,000)	-4.00%
A 9050....UNEMPLOYMENT INSURANCE		25,000	24,000	(1,000)	-4.00%
A 9060.800-00-0000	800 HEALTH INSURANCE	3,168,162	3,352,162	184,000	5.81%
A 9060.800-00-H105	800 HEALTH INSURANCE - CSEA 105h (Payroll)	12,400	12,400	-	0.00%
A 9060.800-00-HRA	800 HEALTH INSURANCE - HRA	179,524	179,524	0	0.00%
A 9060.800-00-MDCR	800 HEALTH INSURANCE - MEDICARE REIMB	42,495	50,782	8,287	19.50%
A 9060.800-00-RETR	800 HEALTH INSURANCE - RETIREES	87,307	104,332	17,025	19.50%
A 9060....HOSPITAL, MEDICAL & DENTAL I		3,489,888	3,699,200	209,312	6.00%
A 90....EMPLOYEE BENEFITS		6,484,280	6,720,777	236,497	3.65%
A 9731.700-00-0000	600 BAN-INTEREST SCHOOL CONSTRUCTION	-	-	-	#DIV/0!
A 9731....		-		-	#DIV/0!
A 9732.600-00-0000	600 BAN-PRINCIPAL BUS PURCHASE	208,000	208,000	-	0.00%
A 9732....BANS - BUS PURCHASES		208,000	208,000	-	0.00%
A 9789.600-00-0000	600 OTHER DEBT-PRINCIPAL PERF CONTRACT	145,386	145,386	-	0.00%
A 9789.700-00-0000	600 OTHER DEBT-INTEREST PERF CONTRACT	3,060	3,060	-	0.00%
A 9789....OTHER DEBT		148,446	148,446	-	0.00%
A 97....		356,446	356,446	-	0.00%
A 9901.930-00-0000	900 TRANSFER CAFETERIA	30,000	30,000	-	0.00%
A 9901.950-00-0000	900 TRANSFER SPECIAL AID	50,500	50,500	-	0.00%
A 9901.960-00-0000	600 TRANSFER DEBT SERVICE	1,296,971	1,296,971	-	0.00%
A 9901.990-00-0000	900 TRANSFER PVT PURPOSE TRUST	-	-	-	#DIV/0!
A 9901....TRANSFER TO OTHER FUNDS		1,377,471	1,377,471	-	0.00%
A 9950.900-00-0000	900 TRANSFER CAPITAL	100,000	100,000	-	0.00%