

GREENBURGH CSD  
2019-2020 PROPOSED BUDGET - BOE ADOPTED 4/2/19  
BUDGET SUMMARY

	<b>18-19 BUDGET</b>	<b>19-20 PROPOSED</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>	<b>PERCENT OF BUDGET</b>
TOTAL GENERAL SUPPORT	8,653,190	9,036,357	383,167	4.43%	12.77%
TOTAL INSTRUCTION	35,385,862	35,988,739	602,877	1.70%	50.87%
TOTAL PUPIL TRANSPORTATION	6,181,016	6,460,130	279,114	4.52%	9.13%
EMPLOYEE BENEFITS	17,505,672	17,222,060	(283,612)	-1.62%	24.34%
INTERFUND TRANSFERS & DEBT SERVICE	1,034,670	2,045,220	1,010,550	97.67%	2.89%
	<b>68,760,410</b>	<b>70,752,506</b>	<b>1,992,096</b>	<b>2.90%</b>	<b>100.00%</b>

<b>EXPENDITURES BY OBJECT</b>	<b>18-19 BUDGET</b>	<b>19-20 PROPOSED</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>	<b>PERCENT OF BUDGET</b>
NON-INSTRUCTIONAL SALARIES	7,631,248	7,813,587	182,339	2.39%	11.04%
INSTRUCTIONAL SALARIES	24,305,040	24,906,417	601,377	2.47%	35.20%
EMPLOYEE BENEFITS	17,505,672	17,222,060	(283,612)	-1.62%	24.34%
EQUIPMENT	585,737	467,905	(117,832)	-20.12%	0.66%
BOCES SERVICES	2,542,224	3,016,082	473,858	18.64%	4.26%
AIDED MATERIALS	468,291	429,270	(39,021)	-8.33%	0.61%
SUPPLIES	948,821	921,035	(27,786)	-2.93%	1.30%
CONTRACTUAL	11,353,007	11,280,030	(72,977)	-0.64%	15.94%
TUITION	988,200	1,315,900	327,700	33.16%	1.86%
UTILITIES, GARBAGE, GAS & PHONES	1,397,500	1,335,000	(62,500)	-4.47%	1.89%
INTERFUND TRANSFERS & DEBT SERVICE	1,034,670	2,045,220	1,010,550	97.67%	2.89%
	<b>68,760,410</b>	<b>70,752,506</b>	<b>1,992,096</b>	<b>2.90%</b>	<b>100.00%</b>

<b>REVENUES</b>	<b>18-19 BUDGET</b>	<b>19-20 PROPOSED</b>	<b>DOLLAR CHANGE</b>	<b>PERCENT CHANGE</b>	<b>PERCENT OF BUDGET</b>
PROPERTY TAX	59,443,703	60,803,900	1,360,197	2.29%	85.94%
PILOTS	220,000	258,109	38,109	17.32%	0.36%
SALES TAX	1,120,000	1,130,000	10,000	0.89%	1.60%
CHARGES FOR SERVICES	1,042,000	1,055,000	13,000	1.25%	1.49%
INTEREST & COMMISSIONS	28,000	104,603	76,603	273.58%	0.15%
RENTAL OF PROPERTY	164,500	150,000	(14,500)	-8.81%	0.21%
MISC REVENUES	247,500	227,000	(20,500)	-8.28%	0.32%
STATE/FEDERAL AID	5,494,707	5,523,894	29,187	0.53%	7.81%
FUND BALANCE	1,000,000	1,500,000	500,000	50.00%	2.12%
	<b>68,760,410</b>	<b>70,752,506</b>	<b>1,992,096</b>	<b>2.90%</b>	<b>100.00%</b>

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BUDGET DETAIL

ACCOUNT	DESCRIPTION	18-19 BUDGET	19-20 PROPOSED
A 1010.200-01-0000	BOARD OF EDUCATION FURNITURE/EQUIPMENT	-	-
A 1010.400-01-0000	BOARD OF EDUCATION-CONTRACT EXP	5,000	3,000
A 1010.425-01-0000	BOARD OF EDUCATION-PRINTING	1,795	1,775
A 1010.428-01-0000	BOARD OF EDUCATION-POSTAGE	1,156	1,046
A 1010.448-01-0000	BOARD OF EDUCATION-TRAVEL & CONFERENCE	8,361	8,700
A 1010.450-01-0000	BOARD OF EDUCATION SUPPLIES	2,275	1,255
A 1010.452-01-0000	BOARD OF EDUCATION FOOD SUPPLIES	2,565	2,375
A 1010.490-01-0000	BOARD OF EDUCATION-BOCES SERVICES	15,800	15,800
	<b>BOARD OF EDUCATION</b>	<b>36,952</b>	<b>33,951</b>
A 1040.163-01-0000	DISTRICT CLERK-NON INTR SUPERVISOR SAL	80,374	85,228
A 1040.167-01-0000	DISTRICT CLERK-NON INSTR CONTR	11,250	-
A 1040.200-01-0000	BOE CLERK FURNITURE	-	870
A 1040.448-01-0000	DISTRICT CLERK-TRAVEL & CONFERENCE	1,095	1,000
A 1040.450-01-0000	DISTRICT CLERK SUPPLIES	375	425
	<b>DISTRICT CLERK</b>	<b>93,094</b>	<b>87,523</b>
A 1060.415-01-0000	DISTRICT MEETING-RENTAL	2,400	2,000
A 1060.426-01-0000	DISTRICT MEETING-ADVERTISING	3,522	3,000
A 1060.443-01-0000	DISTRICT MEETING-CLERKS/REGISTRARS	4,480	2,400
A 1060.450-01-0000	DISTRICT MEETING SUPPLIES	4,810	4,000
A 1060.452-01-0000	DISTRICT MEETING FOOD SUPPLIES	1,000	750
	<b>DISTRICT MEETING</b>	<b>16,212</b>	<b>12,150</b>
	<b>BOARD OF EDUCATION</b>	<b>146,258</b>	<b>133,624</b>
A 1240.151-01-0000	SUPERINTENDENT-ADMINISTRATORS	252,906	255,000
A 1240.161-01-0000	SUPERINTENDENT-SECRETARIAL STAFF SALARY	97,919	99,817
A 1240.200-01-0000	SUPERINTENDENT-EQUIPMENT	1,000	500
A 1240.400-01-0000	SUPERINTENDENT-CONTRACTUAL EXPENDITURE	1,000	1,000
A 1240.405-01-0000	SUPERINTENDENT-DUES	4,725	4,300
A 1240.448-01-0000	SUPERINTENDENT-TRAVEL & CONFERENCE	4,909	4,909
A 1240.450-01-0000	SUPERINTENDENT SUPPLIES	5,300	5,300
A 1240.452-01-0000	SUPERINTENDENT FOOD SUPPLIES	7,400	5,000
	<b>SUPERINTENDENT</b>	<b>375,159</b>	<b>375,826</b>
	<b>CENTRAL ADMIN</b>	<b>375,159</b>	<b>375,826</b>
A 1310.151-01-0000	BUSINESS ADMINISTRATOR-ADMINISTRATORS	187,775	190,592
A 1310.160-01-0000	BUSINESS ADMINISTRATOR-NON INSTRUC SAL	379,282	419,322
A 1310.167-01-0000	BUSINESS ADMIN-NON-INSTRUCT CONTRACT SAL	1,500	750
A 1310.169-01-0000	BUSINESS ADMINISTRATOR-O/T SALARIES	25,250	10,000

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A 1310.172-01-0000	BUSINESS ADMINISTRATOR-P/T SAL	11,262	1,500
A 1310.200-01-0000	BUSINESS ADMINISTRATOR-EQUIPMENT	9,000	5,000
A 1310.400-01-0000	BUSINESS ADMINISTRATOR-CONTRACT EXP	22,000	25,250
A 1310.405-01-0000	BUSINESS ADMINISTRATOR-DUES	2,830	1,400
A 1310.408-01-0000	BUSINESS ADMINISTRATOR-APPRIASAL SVCS	4,500	4,500
A 1310.412-01-0000	BUSINESS ADMINISTRATOR-OFC EQ REPAIR	600	600
A 1310.426-01-0000	BUSINESS ADMINISTRATOR-ADVERTISING	3,150	3,000
A 1310.428-01-0000	BUSINESS ADMINISTRATOR-POSTAGE	16,750	16,750
A 1310.441-01-0000	BUSINESS ADMIN-LONG RANGE PLANNING	5,000	2,500
A 1310.448-01-0000	BUSINESS ADMINISTRATOR-TRAVEL & CNF	4,500	2,250
A 1310.450-01-0000	BUSINESS ADMINISTRATOR SUPPLIES	9,020	6,000
A 1310.490-01-0000	BUSINESS ADMINISTRATOR-BOCES SVCS	82,950	78,000
	<b>BUSINESS ADMINISTRATION</b>	<b>765,369</b>	<b>767,414</b>
A 1320.442-01-0058	AUDITING-EXTERNAL AUDITORS	50,000	50,000
A 1320.442-01-0059	AUDITING-INTERNAL AUDITORS	30,000	25,000
A 1320.442-01-0060	AUDITING-INTERNAL CLAIMS	14,000	14,000
	<b>AUDITING</b>	<b>94,000</b>	<b>89,000</b>
A 1325.163-01-0000	TREASURER-NON INTR SUPERVISOR SAL	115,005	117,305
A 1325.450-01-0000	TREASURER SUPPLIES	375	250
	<b>TREASURER</b>	<b>115,380</b>	<b>117,555</b>
A 1380.400-01-0000	FISCAL AGENT FEES-CONTRACT EXP	2,500	2,500
	<b>FISCAL AGENT FEES</b>	<b>2,500</b>	<b>2,500</b>
	<b>TOTAL FINANCE</b>	<b>977,249</b>	<b>976,469</b>
A 1420.430-01-0000	LEGAL-RETAINER	60,000	60,000
A 1420.431-01-0000	LEGAL-LITIGATION	170,000	166,824
A 1420.432-01-0000	LEGAL-ARBITRATION/CONTRACT ADM	5,000	5,000
A 1420.433-01-0000	LEGAL-NEGOTIATIONS	5,000	5,000
A 1420.434-01-0000	LEGAL-BOND CONSULTANT	6,000	6,000
	<b>LEGAL</b>	<b>246,000</b>	<b>242,824</b>
A 1430.151-01-0000	PERSONNEL-ADMIN-ADMINISTRATOR	15,000	7,500
A 1430.160-01-0000	PERSONNEL-ADMIN-NON INSTRUC SAL	12,000	6,000
A 1430.200-01-0000	PERSONNEL-ADMIN-EQUIPMENT	1,500	1,500
A 1430.402-01-0000	PERSONNEL-ADMIN-CONTRACTUAL PERSONEL	8,000	8,000
A 1430.427-01-0000	PERSONNEL-ADMIN-RECRUITING	1,000	1,000
A 1430.445-01-0000	PERSONNEL-ADMIN-STAFF DEVELOPMENT	36,000	36,000
A 1430.450-01-0000	PERSONNEL=ADMIN-SUPPLIES	3,000	2,500
A 1430.490-01-0000	PERSONNEL-ADMIN-SERVICES FROM BOCES	18,150	22,000
	<b>PERSONNEL</b>	<b>94,650</b>	<b>84,500</b>

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A 1460.160-01-0000	RECORDS MANAGEMENT-NON INSTRUC SAL	20,832	21,761
A 1460.200-01-0000	RECORDS MANAGEMENT-EQUIPMENT	3,000	1,000
A 1460.400-01-0000	RECORDS MANAGEMENT-CONTRACT EXP	820	820
A 1460.450-01-0000	RECORDS MANAGEMENT SUPPLIES	550	550
A 1460.490-01-0000	RECORDS MANAGEMENT-SERVICES FROM BOCES	7,744	7,672
	<b>RECORDS MANAGEMENT</b>	<b>32,946</b>	<b>31,803</b>
A 1480.415-01-0000	PUBLIC INFORMATION-RENTAL	2,000	750
A 1480.425-01-0000	PUBLIC INFORMATION-PRINTING	18,000	20,000
A 1480.428-01-0000	PUBLIC INFORMATION-POSTAGE	8,400	7,400
A 1480.429-01-0000	PUBLIC INFO -PUBLIC RELATIONS CONTRACT	67,176	67,176
A 1480.450-01-0000	PUBLIC INFORMATION SUPPLIES	160	160
	<b>PUBLIC INFORMATION</b>	<b>95,736</b>	<b>95,486</b>
	<b>STAFF</b>	<b>469,332</b>	<b>454,613</b>
A 1620.160-01-0000	PLANT OPERATIONS-ADMIN-NON INSTRUC SAL	266,904	252,681
A 1620.160-03-0000	PLANT OPERATIONS-LFJ-NON INSTRUC SAL	158,719	163,317
A 1620.160-04-0000	PLANT OPERATION-HV-NON INSTRUC SAL	169,282	172,624
A 1620.160-06-0000	PLANT OPERATIONS-RJB-NON INSTRUC SAL	251,989	247,405
A 1620.160-08-0000	PLANT OPERATIONS-WHS-NON INSTRUC SAL	537,534	509,615
A 1620.163-01-0000	PLANT OPERATNS-ADM-NON INST SUPV	181,429	191,626
A 1620.169-00-0000	PLANT OPERATIONS-DIST-O/T SALARIES	105,000	105,000
A 1620.172-00-0000	PLANT OPERATIONS-DIST-P/T SAL	176,000	151,000
A 1620.200-00-0000	PLANT OPERATIONS-EQUIPMENT	25,000	-
A 1620.200-01-0000	PLANT OPERATIONS - ADMIN -EQUIPMENT	-	10,000
A 1620.200-03-0000	PLANT OPERATIONS - LFJ- EQUIPMENT	-	10,000
A 1620.200-04-0000	PLANT OPERATIONS- HV- EQUIPMENT	-	10,000
A 1620.200-05-0000	PLANT OPERATIONS - ECP- EQUIPMENT	-	10,000
A 1620.200-06-0000	PLANT OPERATIONS - RJB- EQUIPMENT	-	10,000
A 1620.200-08-0000	PLANT OPERATIONS - WMHS - EQUIPMENT	-	25,000
A 1620.405-01-0000	PLANT OPERATIONS-ADMIN-DUES	650	600
A 1620.405-03-0000	PLANT OPERATIONS - LFJ - DUES	-	100
A 1620.405-04-0000	PLANT OPERATIONS - HV - DUES	-	100
A 1620.405-05-0000	PLANT OPERATIONS - ECP- DUES	-	100
A 1620.405-06-0000	PLANT OPERATIONS - RJB - DUES	-	100
A 1620.405-08-0000	PLANT OPERATIONS - WMHS - DUES	-	100
A 1620.448-01-0000	PLANT OPERATIONS-ADMIN-TRAVEL/CONF	3,700	3,000
A 1620.448-03-0000	PLANT OPERATIONS - LFJ - TRAVEL/CONF	-	250
A 1620.448-04-0000	PLANT OPERATIONS - HV- TRAVEL/CONF	-	250
A 1620.448-05-0000	PLANT OPERATIONS - ECP - TRAVEL/CONF	-	250

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A 1620.448-06-0000	PLANT OPERATIONS - RJB - TRAVEL/CONF	-	250
A 1620.448-08-0000	PLANT OPERATION - WMHS - TRAVEL/CONF	-	250
A 1620.450-01-0000	PLANT OPERATIONS SUPPLIES	15,000	2,500
A 1620.450-03-0000	PLANT OPERATIONS - LFJ - SUPPLIES	-	2,500
A 1620.450-04-0000	PLANT OPERATIONS - HV - SUPPLIES	-	2,500
A 1620.450-05-0000	PLANT OPERATIONS - ECP -SUPPLIES	-	2,500
A 1620.450-06-0000	PLANT OPERATIONS - RJB - SUPPLIES	-	2,500
A 1620.450-08-0000	PLANT OPERATIONS - WMHS - SUPPLIES	-	5,000
A 1620.459-00-0000	PLANT OPERATIONS-DIST-GASOLINE	10,000	10,000
A 1620.459-01-0000	PLANT OPERATIONS-ADMIN-FUEL OIL	75,000	127,000
A 1620.459-03-0000	PLANT OPERATIONS-LFJ-FUEL OIL	90,000	75,000
A 1620.459-04-0000	PLANT OPERATION-HV-FUEL OIL	60,000	50,000
A 1620.459-05-0000	PLANTS OPERATIONS-ECP-FUEL OIL	9,000	9,000
A 1620.459-06-0000	PLANT OPERATIONS-RJB-FUEL OIL	20,000	20,000
A 1620.459-08-0000	PLANT OPERATIONS-WHS-FUEL OIL	350,000	350,000
A 1620.462-00-0000	PLANT OPERATIONS-DIST-GAS/ELECTRIC	440,000	95,000
A 1620.462-03-0000	PLANT OPERATIONS-LFJ-GAS/ELECTRIC	-	55,000
A 1620.462-04-0000	PLANT OPERATION-HV-GAS/ELECTRIC	-	55,000
A 1620.462-05-0000	PLANTS OPERATIONS-ECP-GAS/ELECTRIC	-	55,000
A 1620.462-06-0000	PLANT OPERATIONS-RJB-GAS/ELECTRIC	-	55,000
A 1620.462-08-0000	PLANT OPERATIONS-WMHS-GAS/ELECTRIC	-	100,000
A 1620.463-00-0000	PLANT OPERATIONS-DIST-WATER	58,000	8,000
A 1620.463-03-0000	PLANT OPERATIONS-LFJ-WATER	-	12,000
A 1620.463-04-0000	PLANT OPERATION-HV-WATER	-	12,000
A 1620.463-05-0000	PLANTS OPERATIONS-ECP-WATER	-	12,000
A 1620.463-06-0000	PLANT OPERATIONS-RJB-WATER	-	12,000
A 1620.463-08-0000	PLANT OPERATIONS-WMHS-WATER	-	12,000
A 1620.464-00-0000	PLANT OPERATIONS-DIST-TELEPHONE	75,000	23,000
A 1620.464-03-0000	PLANT OPERATIONS-LFJ-TELEPHONE	-	10,000
A 1620.464-04-0000	PLANT OPERATION-HV-TELEPHONE	-	10,000
A 1620.464-05-0000	PLANTS OPERATIONS-ECP-TELEPHONE	-	5,000
A 1620.464-06-0000	PLANT OPERATIONS-RJB-TELEPHONE	-	10,000
A 1620.464-07-0000	PLANT OPERATIONS-WMS-TELEPHONE	-	10,000
A 1620.464-08-0000	PLANT OPERATIONS-WMHS-TELEPHONE	-	10,000
A 1620.465-01-0000	PLANT OPERATIONS-ADMIN-SECURITY SYSTEM	98,000	17,000
A 1620.465-03-0000	PLANT OPERATIONS - LFJ - SECURITY SYST	-	20,000
A 1620.465-04-0000	PLANT OPERATIONS - HV - SECURITY SYST	-	20,000
A 1620.465-05-0000	PLANT OPERATIONS - ECP - SECURITY SYST	-	5,000
A 1620.465-06-0000	PLANT OPERATIONS - RJB - SECURITY SYST	-	20,000
A 1620.465-08-0000	PLANT OPERATIONS - WMHS - SECURITY SYS	-	20,000

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ACCOUNT	DESCRIPTION	18-19 BUDGET	19-20 PROPOSED
A 1620.466-01-0000	PLANT OPERATIONS-ADMIN-TRASH REMOVAL	55,000	5,000
A 1620.466-03-0000	PLANT OPERATIONS - LFJ - TRASH REMOVAL	-	9,000
A 1620.466-04-0000	PLANT OPERATIONS - HV - TRASH REMOVAL	-	9,000
A 1620.466-05-0000	PLANT OPERATIONS - ECP - TRASH REMOVAL	-	6,000
A 1620.466-06-0000	PLANT OPERATIONS - RJB- TRASH REMOVAL	-	9,000
A 1620.466-08-0000	PLANT OPERATIONS- WMHS -TRASH REMOVAL	-	20,000
A 1620.490-01-0000	PLANT OPERATTIONS BOCES SERVICES	32,000	36,200
	<b>FACILITIES - OPERATIONS</b>	<b>3,263,207</b>	<b>3,289,318</b>
A 1621.200-00-0000	MAINTENANCE-DISTRICT-EQUIPMENT	16,300	17,000
A 1621.200-01-0000	MAINTENANCE-ADMIN-EQUIPMENT	5,000	34,000
A 1621.200-03-0000	MAINTENANCE-LFJ-EQUIPMENT	10,000	10,000
A 1621.200-04-0000	MAINTENANCE-HV-EQUIPMENT	10,000	10,000
A 1621.200-06-0000	MAINTENANCE-RJB-EQUIPMENT	15,000	15,000
A 1621.200-08-0000	MAINTENANCE-WHS-EQUIPMENT	27,500	27,500
A 1621.400-00-0000	MAINT-DIST-CONTRACT EXP	133,000	30,000
A 1621.400-01-0000	MAINT-ADMIN-CONTRACT EXP	-	40,000
A 1621.400-03-0000	MAINT-LFJ-CONTRACT EXP	-	40,000
A 1621.400-04-0000	MAINT-HV-CONTRACT EXP	-	40,000
A 1621.400-05-0000	MAIN-ECP-CONTRACT EXP	-	20,000
A 1621.400-06-0000	MAINT-RJB-CONTRACT EXP	-	40,000
A 1621.400-08-0000	MAINT-WMHS-CONTRACT EXP	-	40,000
A 1621.420-00-0000	MAINTENANCE-DISTRICT-GLASS REPLACEMENT	20,000	3,300
A 1621.420-03-0000	MAINTENANCE-LFJ-GLASS REPLACEMENT	-	3,300
A 1621.420-04-0000	MAINTENANCE-HV-GLASS REPLACEMENT	-	3,300
A 1621.420-05-0000	MAINTENANCE-ECP-GLASS REPLACEMENT	-	3,300
A 1621.420-06-0000	MAINTENANCE-RJB-GLASS REPLACEMENT	-	3,300
A 1621.420-08-0000	MAINTENANCE-WMHS-GLASS REPLACEMENT	-	3,300
A 1621.422-00-0000	MAINT-DIST-BLD/MAINT IMPRV	522,500	527,000
A 1621.422-01-0000	MAINT-ADMIN-BLD/MAINT IMPRV	25,000	25,000
A 1621.422-03-0000	MAINT-LFJ-BLD/MAINT IMPRV	15,000	15,000
A 1621.422-04-0000	MAINTENANCE-HV-BUILDING/MNTC. IMPROVMENT	7,000	15,000
A 1621.422-05-0000	MAINT-ECP-BLD/MAINT IMPRV	34,110	15,000
A 1621.422-06-0000	MAINT-RJB-BLD/MAINT IMPRV	27,500	27,500
A 1621.422-08-0000	MAINT-WHS-BLD/MAINT IMPRV	55,000	150,000
A 1621.423-01-0000	MAINT-ADMIN-MNTC/IMPROVE OF GRND/RD	326,699	77,000
A 1621.423-03-0000	MAINTENANCE-LFJ-MNTC/IMPROVE OF GRND/RD	-	50,000
A 1621.423-04-0000	MAINTENANCE-HV-MNTC/IMPROVE OF GRND/RD	-	50,000
A 1621.423-05-0000	MAINTENANCE-ECP-MNTC/IMPROVE OF GRND/RD	-	25,000
A 1621.423-06-0000	MAINTENANCE-RJB-MNTC/IMPROVE OF GRND/RD	-	50,000
A 1621.423-08-0000	MAINTENANCE-WMHS-MNTC/IMPROVE OF GRND/	-	75,000

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A 1621.435-20-0000	MAINTENANCE-TRANS-ENVIRONMENTAL CLEAN UP	47,300	47,300
A 1621.436-01-0000	MAINTENANCE-ADMIN-HEALTH/SAFETY REPAIRS	133,500	70,000
A 1621.436-03-0000	MAINTENANCE-LFJ-HEALTH/SAFETY REPAIRS	-	35,000
A 1621.436-04-0000	MAINTENANCE-HV- HEALTH/SAFETY REPAIRS	-	35,000
A 1621.436-05-0000	MAINTENANCE-ECP-HEALTH/SAFETY REPAIRS	-	10,000
A 1621.436-08-0000	MAINTENANCE-WMHS-HEALTH/SAFETY REPAIRS	-	35,000
A 1621.450-01-0000	MAINTENANCE SUPPLIES	150,000	30,000
A 1621.450-03-0000	MAINTENANCE-LFJ- SUPPLIES	-	30,000
A 1621.450-04-0000	MAINTENANCE- HV- SUPPLIES	-	30,000
A 1621.450-05-0000	MAINTENANCE- ECP- SUPPLIES	-	5,000
A 1621.450-06-0000	MAINTENANCE - RJB - SUPPLIES	-	30,000
A 1621.450-08-0000	MAINTENANCE - WMHS- SUPPLIES	-	30,000
A 1621.490-01-0000	MAINTENANCE-ADMIN-SERVICES FROM BOCES	10,000	27,500
	<b>FACILITIES - MAINTENANCE</b>	<b>1,590,409</b>	<b>1,899,600</b>
A 1680.160-01-0000	CENTRAL DATA PROC-NON INSTRUC SAL	272,758	273,011
A 1680.200-01-0000	CENTRAL DATA PROC-EQUIPMENT	55,650	5,000
A 1680.200-03-0000	CENTRAL DATA PROC-EQUIPMENT-LFJ	-	2,000
A 1680.200-04-0000	CENTRAL DATA PROC-EQUIPMENT-HV	-	2,000
A 1680.200-05-0000	CENTRAL DATA PROC-EQUIPMENT-ECP	-	2,000
A 1680.200-06-0000	CENTRAL DATA PROC-EQUIPMENT-RJB	-	2,000
A 1680.200-08-0000	CENTRAL DATA PROC-EQUIPMENT-MSHS	-	3,500
A 1680.419-01-0000	CENTRAL DATA PROC-COPIER LEASE	170,000	172,500
A 1680.448-01-0000	CENTRAL DATA PROC-TRAVEL & CONFERENCE	8,000	8,000
A 1680.490-01-0000	CENTRAL DATA PROC-SERVICES FROM BOCES	247,350	269,140
	<b>DATA PROCESSING</b>	<b>753,758</b>	<b>739,151</b>
	<b>CENTRAL SERVICES</b>	<b>5,607,374</b>	<b>5,928,069</b>
A 1910.404-01-0000	UNALLOCATED INSURANCE-UNALLOCATED INSUR.	285,109	289,000
A 1920.405-01-0000	SCHOOL ASSOCIATION DUES-DUES	19,709	20,269
A 1930.400-01-0000	JUDGEMENTS AND CLAIMS-CONTRACT EXP	35,000	35,000
A 1950.406-01-0000	ASSESSMENTS	100,000	75,000
A 1964.407-01-0000	REFUND REAL PROPERTY TAX	425,000	489,686
A 1981.490-01-0000	ADMIN CHARGES BO-BOCES SVCS	213,000	258,801
	<b>SPECIAL ITEMS</b>	<b>1,077,818</b>	<b>1,167,756</b>
	<b>TOTAL GENERAL SUPPORT</b>	<b>8,653,190</b>	<b>9,036,357</b>
A 2010.151-01-0000	CURRICULUM DEV.-ADMINISTRATORS	192,850	200,564
A 2010.154-01-0000	CURRICULUM DEV- CURRICULUM WRITERS	28,290	34,440
A 2010.161-01-0000	CURRICULUM DEV.-SECRETARIAL STAFF SALARY	81,530	85,642

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A 2010.169-01-0000	CURRICULUM DEV.-O/T SALARIES	1,000	500
A 2010.200-01-0000	CURRICULUM DEV.-EQUIPMENT	2,750	1,000
A 2010.400-01-0000	CURRICULUM DEV.-CONTRACTUAL EXPENDITURE	1,000	500
A 2010.405-01-0000	CURRICULUM DEV.-DUES	2,250	750
A 2010.425-01-0000	CURRICULUM DEV.-PRINTING	2,000	500
A 2010.428-01-0000	CURRICULUM DEV.-POSTAGE	1,000	500
A 2010.446-01-0000	CURRICULUM DEV.-CURRICULUM DEVELOPMENT	65,000	40,000
A 2010.448-01-0000	CURRICULUM DEV.-TRAVEL & CONFERENCE	6,000	6,000
A 2010.450-01-0000	CURRICULUM DEV - SUPPLIES	49,500	50,000
A 2010.452-01-0000	CURRICULUM DEVEL - FOOD SUPPLIES	6,000	3,000
A 2010.490-01-0000	CURRICULUM DEV.-SERVICES FROM BOCES	64,400	75,000
	<b>CURRICULUM DEVELOPMENT &amp; SUPERVISION</b>	<b>503,570</b>	<b>498,396</b>
A 2020.151-00-0000	SUPERVISION-DISTRICT-ADMINISTRATORS	437,539	470,455
A 2020.151-01-0000	COORDINATORS	45,000	45,000
A 2020.151-03-0000	SUPERVISION-LFJ-ADMINISTRATORS	166,265	170,064
A 2020.151-04-0000	SUPERVISION-HV-ADMINISTRATORS	163,366	167,170
A 2020.151-06-0000	SUPERVISION-RJB-ADMINISTRATORS	314,936	319,312
A 2020.151-08-0000	SUPERVISION-WHS-ADMINISTRATORS	448,825	628,773
A 2020.161-00-0000	SUPERVISION-DIST-SECY STAFF SAL	69,062	70,098
A 2020.161-03-0000	SUPERVISION-LFJ-SECRETARIAL STAFF SALARY	120,589	112,387
A 2020.161-04-0000	SUPERVISION-HV-SECRETARIAL STAFF SALARY	99,726	103,892
A 2020.161-06-0000	SUPERVISION-RJB-SECRETARIAL STAFF SALARY	123,290	113,027
A 2020.161-07-0000	SUPERVISION-WMS-SECRETARIAL STAFF SALARY	55,290	57,700
A 2020.161-08-0000	SUPERVISION-WHS-SECRETARIAL STAFF SALARY	185,120	164,382
A 2020.169-03-0000	SUPERVISION-LFJ-O/T SALARIES	1,000	500
A 2020.169-04-0000	SUPERVISION-HV-O/T SALARIES	1,000	500
A 2020.169-06-0000	SUPERVISION-RJB-O/T SALARIES	2,000	2,000
A 2020.169-07-0000	SUPERVISION-WMS-O/T SALARIES	-	1,000
A 2020.169-08-0000	SUPERVISION-WHS-O/T SALARIES	7,000	6,000
A 2020.172-08-0001	SUPERV-WHS-WISE-P/T SALARIES	-	10,000
A 2020.200-03-0000	SUPERVISION-LFJ-EQUIPMENT	3,000	3,000
A 2020.200-04-0000	SUPERVISION-HV-EQUIPMENT	3,200	3,500
A 2020.200-06-0000	SUPERVISION-RJB-EQUIPMENT	5,000	5,000
A 2020.200-08-0000	SUPERVISION-WHS-EQUIPMENT	5,000	5,000
A 2020.400-03-0000	SUPERVISION-LFJ-CONTRACTUAL EXPENDITURE	2,750	1,000
A 2020.400-04-0000	SUPERVISION-HV-CONTRACTUAL EXPENDITURE	5,000	2,000
A 2020.400-06-0000	SUPERVISION-RJB-CONTRACTUAL EXPENDITURE	2,000	2,000
A 2020.400-08-0000	SUPERVISION-WHS-CONTRACTUAL EXPENDITURE	4,500	3,500
A 2020.405-03-0000	SUPERVISION-LFJ-DUES	750	500
A 2020.405-04-0000	SUPERVISION-HV-DUES	600	600



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A 2020.405-06-0000	SUPERVISION-RJB-DUES	1,000	500
A 2020.405-08-0000	SUPERVISION-WHS-DUES	1,000	500
A 2020.428-03-0000	SUPERVISION POSTAGE LFJ	1,000	500
A 2020.428-04-0000	SUPERVISION - HV POSTAGE	1,000	500
A 2020.428-06-0000	SUPERVISION - RJB POSTAGE	-	500
A 2020.428-08-0000	SUPERVISION-WHS-POSTAGE	11,000	11,000
A 2020.448-00-0000	SUPERVISION-DISTRICT-TRAVEL & CONFERENCE	4,500	4,500
A 2020.448-03-0000	SUPERVISION-LFJ-TRAVEL & CONF	500	1,000
A 2020.448-04-0000	SUPERVISION-HV-TRAVEL & CONF	1,750	1,000
A 2020.448-06-0000	SUPERVISION-RJB-TRAVEL & CONF	1,000	1,000
A 2020.448-08-0000	SUPERVISION-WHS-TRAVEL & CONF	2,000	1,000
A 2020.450-03-0000	SUPERVISION-LFJ-SUPPLIES	1,650	1,600
A 2020.450-04-0000	SUPERVISION-HV-SUPPLIES	5,500	3,500
A 2020.450-06-0000	ADMIN SUPPLIES RJB	1,000	1,000
A 2020.450-08-0000	SUPERVISION-WHS-SUPPLIES	2,000	1,500
	<b>SUPERVISION - REGULAR SCHOOLS</b>	<b>2,306,708</b>	<b>2,497,960</b>
A 2060.400-01-0000	RESRCH PLAN EVAL/TCH CTR-CONTRACT EXP	20,000	20,000
A 2060.490-01-0033	RESRCH PLAN EVAL-PRIN CT-BOCES SVCS	6,000	6,000
	<b>RESEARCH PLAN &amp; EVALUATION</b>	<b>26,000</b>	<b>26,000</b>
A 2070.150-00-0000	IN-SERVICE TRAINING-INSTR SAL	15,000	12,000
A 2070.445-01-0000	IN-SERVICE TRAINING-STAFF DEVELOPMENT	85,000	45,000
A 2070.447-01-0000	IN-SERVICE TRAINING-PROGRAM EVALUATION	2,500	1,000
A 2070.450-01-0000	IN SERVICE TRAINING - SUPPLIES	2,500	2,250
A 2070.490-01-0000	IN-SERVICE TRAINING-SERVICES FROM BOCES	75,100	115,000
	<b>INSERVICE TRAINING</b>	<b>180,100</b>	<b>175,250</b>
	<b>TOTAL SUPERVISION &amp; TRAINING</b>	<b>3,016,378</b>	<b>3,197,606</b>
A 2110.120-00-0000	TEACHING REG SCH-DIST-TEACHER SAL K-6	240,000	85,000
A 2110.120-03-0000	TEACHING REG SCH-LFJ-TEACHER SAL K-6	1,848,246	1,632,003
A 2110.120-03-0001	TCH REG SCHOOL - LFJ- ARTS & MUSIC	-	69,431
A 2110.120-03-0004	TCH REG SCHOOL - LFJ - WORLD LANGUAGES	-	72,812
A 2110.120-04-0000	TEACHING REG SCH-HV-TEACHER SAL K-6	1,805,103	1,720,398
A 2110.120-04-0001	TCH REG SCHOOL - HV - ARTS & MUSIC	-	46,288
A 2110.120-04-0004	TCH REG SCHOOL - HV - WORLD LANGUAGES	-	128,713
A 2110.120-06-0000	TEACHING REG SCH-RJB-TEACHER SAL K-6	2,581,534	2,827,786
A 2110.120-06-0001	TCH REG SCHOOL - RJB- ARTS & MUSIC	-	76,484
A 2110.120-06-0004	TCH REG SCHOOL RJB - WORLD LANGUAGES	-	126,363
A 2110.121-03-0000	TCHG REG SCH -LFJ AFTERSCHOOL PRGRMS	35,784	35,000
A 2110.121-04-0000	TCHG REG SCH - HV AFTERSCHOOL PRGRMS	24,000	35,000

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A 2110.121-06-0000	TCHG REG SCH - RJB AFTERSCHOOL PROGRAM	114,840	70,000
A 2110.121-08-0000	TCH REG SCH MS/HS AFTERSCHOOL INSTR	-	10,000
A 2110.123-03-0000	TEACHING REG SCH-LFJ-ESL SALARIES	127,738	129,000
A 2110.123-04-0000	TEACHING REG SCH-HV-ESL SALARIES	127,738	129,335
A 2110.123-06-0000	TEACHING REG SCH-RJB-ESL SALARIES	114,289	245,053
A 2110.123-08-0000	TEACHING REG SCH-WHS-ESL SALARIES	75,540	79,631
A 2110.130-07-0000	TCH REG SCH-WMS-TEACHER SAL 7-12	2,115,152	913,528
A 2110.130-07-0064	TCH REG SCH-WMS-GRT POTENTIAL SAL	6,000	6,000
A 2110.130-08-0000	TCH REG SCH-WHS-TEACHER SAL 7-12	3,626,606	1,216,568
A 2110.130-08-0001	TCH REG SCHOOL - WMHS - ARTS & MUSIC	-	308,606
A 2110.130-08-0004	TCH REG SCHOOL - WMHS WORLD LANGUAGES	-	533,050
A 2110.130-08-0006	TCH REG SCHOOL - WMHS - MATH	-	900,748
A 2110.130-08-0007	TCH REG SCHOOL - WMHS - SCIENCE	-	1,042,171
A 2110.130-08-0008	TCH REG SCHOOL - WMHS - SOCIAL STUDIES	-	850,869
A 2110.130-08-0062	TCH REG SCH-WHS-AIS-SAL	-	22,000
A 2110.130-08-0064	TCH RG SCH-WHS-GRT POTENTIAL SAL	6,000	6,000
A 2110.131-08-0000	TCH REG SCH- WHS - AFTER SCHOOL PRGR	18,000	15,000
A 2110.140-03-0000	TCH REG SCH-LFJ-SUBSTITUTES SAL	80,000	50,000
A 2110.140-04-0000	TCH REG SCH-HV-SUBSTITUTES SALARI	80,000	50,000
A 2110.140-06-0000	TCH REG SCH-RJB-SUBSTITUTES SAL	80,000	80,000
A 2110.140-08-0000	TCH REG SCH-WHS-SUBSTITUTES SAL	90,000	95,000
A 2110.152-00-0000	TCH REG SCH-DIST-SUPERVISORS	57,467	55,000
A 2110.154-03-0000	TCH REG SCH-LFJ-TCH ASSIST SAL	224,316	190,065
A 2110.154-04-0000	TCH REG SCH-HV-TCH ASSIST SAL	212,291	222,304
A 2110.154-06-0000	TCH REG SCH-RJB-TCH ASSIST SAL	169,070	175,000
A 2110.154-07-0000	TCH REG SCH-WMS-TCH ASSIST SAL	98,682	-
A 2110.154-08-0000	TCH REG SCH-WHS-TCH ASSIST SAL	158,532	122,437
A 2110.156-00-0000	TCH REG SCH-DIST-PEER MENTORING	45,000	45,000
A 2110.160-00-0000	REG INSTR - NON INSTRUCTIONAL SALARIES	-	95,000
A 2110.160-08-0000	TCH REG SCH-WHS-NON INSTRUC SAL	32,621	32,129
A 2110.162-03-0000	TCH REG SCH-LFJ TEACHER SECTY	36,656	31,289
A 2110.162-04-0000	TCH REG SCH-HV-TEACHER SECTY	29,213	30,409
A 2110.162-06-0000	TCH REG SCH-RJB-TEACHER SECTY	38,479	39,835
A 2110.162-07-0000	TCH REG SCH-WMS TEACHER SECTY	53,800	30,409
A 2110.162-08-0000	TCH REG SCH-WHS-TEACHER SECTY	39,246	39,835
A 2110.166-01-0000	TCH REG SCH-ADMIN-MONITOR'S SAL	53,859	49,084
A 2110.166-03-0000	TCH REG SCH-LFJ-MONITORS	34,394	85,983
A 2110.166-03-0004	TCH REG SCH-LFJ-HOURLY MONITOR	142,794	108,702
A 2110.166-04-0000	TCH REG SCH-HV-MONITOR'S SAL	85,227	102,676
A 2110.166-04-0004	TCH REG SCH-HV-HOURLY MONITOR	116,831	87,514

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A 2110.166-05-0000	TCH REG SCHOOL ADMIN MONITOR SALARY	-	49,084
A 2110.166-06-0000	TCH REG SCH-RJB-MONITOR'S SAL	75,492	119,465
A 2110.166-06-0004	TCH REG SCH-RJB-HOURLY MONITOR	116,831	65,270
A 2110.166-07-0000	TCH REG SCH-WMS-MONITOR'S SAL	139,268	-
A 2110.166-07-0004	TCH REG SCH-WMS-HOURLY MONITOR	5,000	5,000
A 2110.166-08-0000	TCH REG SCH-WHS-MONITOR'S SAL	338,406	432,275
A 2110.166-08-0004	TCH REG SCH-WHS-HOURLY MONITOR	9,000	5,000
A 2110.169-03-0000	TCH REG SCH-LFJ-O/T SALARIES	3,000	3,000
A 2110.169-04-0000	TCH REG SCH-HV -O/T SALARIES	3,000	3,000
A 2110.169-06-0000	TCH REG SCH-RJB-O/T SALARIES	5,000	5,000
A 2110.169-07-0000	TCH REG SCH-WMS-O/T SALARIES	-	2,000
A 2110.169-08-0000	TCH REG SCH-WHS-O/T SALARIES	42,000	2,000
A 2110.200-00-0001	ARTS, IB, GIFTED & TALENTED EQUIPMENT	25,000	-
A 2110.200-00-0002	STEAM EQUIPMENT	25,000	-
A 2110.200-00-0003	PHYS ED EQUIPMENT	9,000	-
A 2110.200-03-0000	TCH REG SCH-LFJ-EQUIPMENT	5,000	5,000
A 2110.200-03-0001	ARTS,IB,GFTD&TLNTD EQUIP- LFJ	-	4,000
A 2110.200-03-0002	STEAM EQUIPMENT LFJ	-	1,670
A 2110.200-03-0003	PHYS ED EQUIPMENT LFJ	-	475
A 2110.200-03-0004	WORLD LANGUAGES EQUIPMENT-LFJ	-	600
A 2110.200-04-0000	TEACHING REG SCH-HV-EQUIPMENT	5,000	10,700
A 2110.200-04-0001	ARTS,IB,GFTD&TLNTD EQUIPMENT- HV	-	4,000
A 2110.200-04-0002	STEAM EQUIPMENT HV	-	1,670
A 2110.200-04-0003	PHYS ED EQUIPMENT HV	-	975
A 2110.200-04-0004	WORLD LANGUAGES EQUIPMENT-HV	-	600
A 2110.200-05-0001	ARTS,IB,GFTD&TLNTD EQUIPMENT - ECP	-	1,000
A 2110.200-05-0003	PHYS ED EQUIPMENT ECP	-	250
A 2110.200-05-0004	WORLD LANGUAGES EQUIPMENT-ECP	-	600
A 2110.200-06-0000	TEACHING REG SCH-RJB-EQUIPMENT	25,000	18,000
A 2110.200-06-0001	ARTS,IB,GFT&TLNTD EQUIPMENT - RJB	-	6,000
A 2110.200-06-0002	STEAM EQUIPMENT RJB	-	5,670
A 2110.200-06-0003	PHYS ED EQUIPMENT RJB	-	1,475
A 2110.200-06-0004	WORLD LANGUAGES EQUIPMENT-RJB	-	600
A 2110.200-08-0000	TEACHING REG SCH-WHS-EQUIPMENT	38,962	-
A 2110.200-08-0001	ARTS, IB, GFTD & TLNTD EQUIPMENT- MSHS	-	6,000
A 2110.200-08-0002	STEAM EQUIPMENT WMHS	-	800
A 2110.200-08-0003	PHYS ED EQUIPMENT WMHS	-	3,950
A 2110.200-08-0004	WORLD LANGUAGES EQUIPMENT-MSHS	-	600
A 2110.400-00-0000	TEACHING REG SCH-DIST-CONTRACT EXP	300,000	100,000
A 2110.400-00-0001	ARTS, GIFTED & TALENTED CONTRACTUA	128,500	-

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A 2110.400-00-0002	STEAM CONTRACTUAL	47,000	-
A 2110.400-00-0003	PHYS ED CONTRACTUAL	4,000	-
A 2110.400-00-0004	WORLD LANGUAGES ENL CONTRACTUAL	2,000	-
A 2110.400-00-0005	LITERACY CONTRACTUAL	18,676	10,000
A 2110.400-03-0000	TEACHING REG SCH-LFJ-CONTRACT EXP	3,000	3,000
A 2110.400-03-0001	ARTS,IB,GFTD&TLNTD CONTRRACTUAL-LFJ	-	28,000
A 2110.400-03-0002	STEAM CONTRACTUAL LFJ	-	11,500
A 2110.400-03-0003	PHYS ED CONTRACTUAL LFJ	-	500
A 2110.400-04-0000	TEACHING REG SCH-HV-CONTRACT EXP	3,500	2,000
A 2110.400-04-0001	ARTS,IB,GFTD&TLNTD CONTRACTUAL HV	-	28,000
A 2110.400-04-0002	STEAM CONTRACTUAL HV	-	11,500
A 2110.400-04-0003	PHYS ED CONTRACTUAL HV	-	500
A 2110.400-05-0001	ARTS,IB,GFTD&TLNTD CONTRACTUAL ECP	-	5,000
A 2110.400-05-0002	STEAM CONTRACTUAL ECP	-	1,000
A 2110.400-05-0003	PHYS ED CONTRACTUAL ECP	-	250
A 2110.400-06-0000	TEACHING REG SCH-RJB-CONTRACT EXP	7,000	7,000
A 2110.400-06-0001	ARTS,IB,GFTD&TLNTD CONTRACTUAL RJB	-	28,000
A 2110.400-06-0002	STEAM CONTRACTUAL RJB	-	11,500
A 2110.400-06-0003	PHYS ED CONTRACTUAL RJB	-	1,000
A 2110.400-08-0000	TEACHING REG SCH-WHS-CONTRACT EXP	60,000	60,000
A 2110.400-08-0001	ARTS,IB,GFTD&TLNTD CONTRACTUAL MSHS	-	28,000
A 2110.400-08-0002	STEAM CONTRACTUAL WMHS	-	10,500
A 2110.400-08-0003	PHYS ED CONTRACTUAL WMHS	-	1,500
A 2110.401-00-0004	IB CONTRACTUAL	129,550	60,950
A 2110.405-03-0000	TEACHING REG SCH-LFJ-DUES	1,200	1,200
A 2110.405-06-0000	TEACHING REG SCH-RJB-DUES	1,000	1,000
A 2110.405-08-0000	TEACHING REG SCH-WHS-DUES	2,000	1,500
A 2110.418-06-0000	TCHG REG SCHOOL GRADUATIONS	3,000	2,000
A 2110.418-08-0000	TEACHING REG SCH-WHS-COMENCEMENT	37,000	37,000
A 2110.448-00-0001	ARTS, IB, GIFTED & TALENTED TRAVEL	5,000	1,000
A 2110.448-00-0002	STEAM TRAVEL	2,000	1,500
A 2110.448-00-0004	WORLD LANGUAGES TRAVEL	-	500
A 2110.448-00-0005	LITERACY TRAVEL & CONFERENCE	6,590	2,000
A 2110.448-03-0000	TEACHING REG SCH-LFJ-TRAVEL & CONFERENCE	1,000	1,000
A 2110.448-03-0001	ARTS,IB,GFTD&TLNTD TRAVEL&CONF-LFJ	-	1,000
A 2110.448-03-0002	STEAM TRAVEL LFJ	-	1,500
A 2110.448-04-0000	TEACHING REG SCH-HV-TRAVEL & CONFERENCE	1,000	-
A 2110.448-04-0001	ARTS,IB,GFTD&TLNTD TRAVEL&CONF- HV	-	1,000
A 2110.448-04-0002	STEAM TRAVEL HV	-	1,500
A 2110.448-05-0001	ARTS,IB,GFTD&TLNTD TRAVEL&CONF ECP	-	1,000

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A 2110.448-06-0000	TEACHING REG SCH-RJB-TRAVEL & CONFERENCE	4,000	2,000
A 2110.448-06-0001	ARTS,IB,GFTD&TLNTD TRAVEL&CONF RJB	-	1,000
A 2110.448-06-0002	STEAM TRAVEL RJB	-	1,500
A 2110.448-08-0000	TEACHING REG SCH-WHS-TRAVEL & CONFERENCE	4,500	4,500
A 2110.448-08-0001	ARTS,IB,GFTD&TLNTD TRAVEL&CONF MSHS	-	1,000
A 2110.448-08-0002	STEAM TRAVEL WMHS	-	1,500
A 2110.450-00-0000	DISTRICT WIDE MATERIALS & SUPPLIES	-	25,000
A 2110.450-00-0001	ARTS, IB, GIFTED & TALENTED SUPPLIES	24,500	-
A 2110.450-00-0002	STEAM MATERIALS & SUPPLIES	36,400	-
A 2110.450-00-0003	PHYS ED SUPPLIES	5,000	-
A 2110.450-00-0004	ENL WORLD LANGUAGE SUPPLIES	16,800	3,460
A 2110.450-00-0005	LITERACY SUPPLIES & MATERIALS	48,430	-
A 2110.450-03-0000	MATERIALS & SUPPLIES - LFJ	66,100	50,000
A 2110.450-03-0001	ARTS,IB,GFTD&TLNTD MAT&SUPPLIES-LFJ	-	3,500
A 2110.450-03-0002	STEAM SUPPLIES LFJ	-	5,750
A 2110.450-03-0003	PHYS ED SUPPLIES LFJ	-	750
A 2110.450-03-0004	WORLD LANGUAGES MAT&SUPPLIES-LFJ	-	800
A 2110.450-03-0005	LITERACY SUPPLIES LFJ	-	10,000
A 2110.450-03-0063	TCH REG SCH-LFJ-MENTORING-MAT/SU	1,000	1,000
A 2110.450-04-0000	TEACHING REG SCH-HV-SUPPLIES	65,000	27,000
A 2110.450-04-0001	ARTS,IB,GFTD&TLNTD MAT&SUPPLIES-HV	-	3,500
A 2110.450-04-0002	STEAM SUPPLIES HV	-	9,750
A 2110.450-04-0003	PHYS ED SUPPLIES HV	-	1,500
A 2110.450-04-0004	WORLD LANGUAGES MAT&SUPPLIES-HV	-	800
A 2110.450-04-0005	LITERACY SUPPLIES HV	-	10,000
A 2110.450-05-0001	ARTS,IB,GFTD&TLNTD MAT&SUPPLIES-ECP	-	1,000
A 2110.450-05-0003	PHYS ED SUPPLIES ECP	-	500
A 2110.450-05-0004	WORLD LANGUAGES MAT& SUPPLIES -ECP	-	260
A 2110.450-06-0000	TEACHING-BAILEY-SUPPLIES	40,000	38,000
A 2110.450-06-0001	ARTS,GFTD&TLNTD MAT&SUPPLIES-RJB	-	8,000
A 2110.450-06-0002	STEAM SUPPLIES RJB	-	11,250
A 2110.450-06-0003	PHYS ED SUPPLIES RJB	-	1,250
A 2110.450-06-0004	WORLD LANGUAGES MAT&SUPPLIES-RJB	-	800
A 2110.450-06-0005	LITERACY SUPPLIES RJB	-	45,000
A 2110.450-08-0000	TEACHING-WHS-SUPPLIES	70,000	73,000
A 2110.450-08-0001	ARTS,GFTD&TLNTD MAT&SUPPLIES-MSHS	-	8,000
A 2110.450-08-0002	STEAM SUPPLIES WMHS	-	9,750
A 2110.450-08-0003	PHYS ED SUPPLIES WMHS	-	2,500
A 2110.450-08-0004	WORLD LANGUAGES MAT&SUPPLIES-MSHS	-	800
A 2110.450-08-0005	LITERACY SUPPLIES WHMS	-	1,000

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ACCOUNT	DESCRIPTION	18-19 BUDGET	19-20 PROPOSED
A 2110.451-00-0002	STEAM SCIENCE EXTRAVAGANZA	1,500	-
A 2110.451-08-0002	STEAM SCIENCE EXTRAVAGANZA	-	1,500
A 2110.468-00-0000	TEACHING REG SCH-DIST-TESTINGS	35,000	20,000
A 2110.470-01-0000	TEACHING REG SCH-ADMIN-TUITION	100,000	75,000
A 2110.473-01-0000	TEACHING REG SCH-ADMIN-CHARTER SCH PAYMT	80,000	50,000
A 2110.474-00-0000	TEACHING REG SCH-DIST-FIELD TRIPS	4,000	4,000
A 2110.480-00-0000	TEACHING REG SCH-DIST-TEXTBOOKS	102,375	-
A 2110.480-03-0000	TEACHING REG SCH-LFJ-TEXTBOOKS	-	20,000
A 2110.480-04-0000	TEACHING REG SCH-HV-TEXTBOOKS	-	30,000
A 2110.480-06-0000	TEACHING REG SCH-RJB-TEXTBOOKS	70,000	62,000
A 2110.480-08-0000	TEACHING REG SCH-WHS-TEXTBOOKS	44,811	65,000
A 2110.480-09-0000	TEACHING REG SCH-NP K-8-TEXTBOOKS	12,500	14,000
A 2110.480-10-0000	TEACHING REG SCH-NP 9-12-TEXTBOOKS	12,500	12,000
A 2110.490-01-0000	TCH REG SCH-ALT ED-BOCES	55,000	55,000
	<b>TEACHING REGULAR SCHOOL</b>	<b>17,357,439</b>	<b>17,154,557</b>
	<b>TOTAL TEACHING</b>	<b>17,357,439</b>	<b>17,154,557</b>
A 2250.125-00-0000	SPEC ED-DIST-SOC WK SAL	67,473	68,317
A 2250.125-03-0000	SPEC ED-LFJ-SOC WK SAL	61,437	64,511
A 2250.125-04-0000	SPEC ED -HV-SOC WK SAL	40,958	43,007
A 2250.126-03-0000	SPEC ED-LFJ-PSYCHOL SAL	48,250	113,861
A 2250.126-04-0000	SPEC ED-HV PSYCHOL SAL	63,393	66,631
A 2250.126-06-0000	SPEC ED-RJB-PSYCHOL SAL	61,797	65,023
A 2250.126-07-0000	SPEC ED-WMS-PSYCHOL SAL	71,299	74,705
A 2250.126-08-0000	SPEC ED-WHS-PSYCHOL SAL	110,746	75,000
A 2250.127-00-0000	SPEC ED-DW-SPEECH	75,540	79,631
A 2250.127-03-0000	SPEC ED -LFJ-SPEECH SAL	107,992	109,342
A 2250.127-04-0000	SPEC ED-HV-SPEECH SAL	79,160	82,940
A 2250.127-06-0000	SPEC ED-RJB-SPEECH SAL	79,815	83,795
A 2250.127-07-0000	SPEC ED-WMS-SPEECH SAL	31,589	31,983
A 2250.127-08-0000	SPEC ED-WHS-SPEECH SAL	31,589	31,983
A 2250.150-00-0000	SPECIAL ED-DIST-INSTRUC SAL	152,196	152,000
A 2250.150-03-0000	SPECIAL ED-LFJ-INSTRUCTIONAL SALARIES	634,841	650,583
A 2250.150-04-0000	SPECIAL ED-HV-INSTRUCTIONAL SALARIES	565,131	578,007
A 2250.150-06-0000	SPECIAL ED-RJB-INSTRUCTIONAL SALARIES	1,072,006	893,447
A 2250.150-07-0000	SPECIAL ED-WMS-INSTRUCTIONAL SALARIES	486,280	420,584
A 2250.150-08-0000	SPECIAL ED-WHS-INSTRUCTIONAL SALARIES	990,442	993,646
A 2250.154-03-0000	SPECIAL ED-LFJ-TEACHER ASSISTANCE SALARY	188,773	151,465
A 2250.154-04-0000	SPECIAL ED-HV-TEACHER ASSISTANCE SALARY	94,354	95,973

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A 2250.154-06-0000	SPECIAL ED-RJB-TEACHER ASSISTANCE SALARY	259,546	359,485
A 2250.154-07-0000	SPECIAL ED-WMS-TEACHER ASSISTANCE SALARY	96,726	-
A 2250.154-08-0000	SPECIAL ED-WHS-TEACHER ASSISTANCE SALARY	75,720	359,028
A 2250.155-00-0000	SPECIAL ED-DISTRICT-HOME INSTRUCTION	14,000	14,000
A 2250.158-00-0034	SPEC ED-DIST-CSE-CSE STAFF MEETING SAL	170,000	170,000
A 2250.160-01-0000	SPEC ED ADMIN-NON INSTRUCTIONAL SALARIES	206,340	260,176
A 2250.164-03-0000	SPECIAL ED-LFJ-NURSES SAL	57,638	59,500
A 2250.164-04-0000	SPECIAL ED-HV-NURSES SAL	-	60,401
A 2250.164-06-0000	SPECIAL ED-RJB-NURSES SAL	-	61,541
A 2250.164-08-0000	SPECIAL ED-WHS-NURSES SAL	64,626	52,422
A 2250.166-00-0000	SPECIAL ED - OCCUPATIONAL THERAPIST	87,076	80,838
A 2250.168-03-0000	SPECIAL ED-LFJ-TEACHING AIDES	87,544	57,574
A 2250.168-04-0000	SPECIAL ED-HV-TEACHING AIDES	107,715	154,293
A 2250.168-06-0000	SPECIAL ED-RJB-TEACHING AIDES	220,441	253,896
A 2250.168-07-0000	SPECIAL ED-WMS-TEACHING AIDES	186,334	91,272
A 2250.168-08-0000	SPECIAL ED-WHS-TEACHING AIDES	116,280	131,861
A 2250.169-01-0000	SPEC ED-ADMIN-O/T SALARIES	20,000	10,000
A 2250.172-01-0000	SPEC ED-ADMIN-P/T SALARIES	17,796	15,000
A 2250.200-01-0000	SPEC ED ADMIN-EQUIPMENT	15,000	12,000
A 2250.402-00-0038	SPEC ED DIST-HOME INSTR-CONTRACT PERS.	25,000	25,000
A 2250.402-01-0000	SPEC ED ADMIN-CONTRACTUAL PERSONNEL	600,000	415,000
A 2250.405-01-0000	SPEC ED-ADMIN-DUES	445	445
A 2250.419-01-0000	SPEC ED ADMIN-CONTRACTUAL EQUIPMENT	3,000	3,000
A 2250.428-01-0034	SPEC ED-ADMIN-CSE-POSTAGE	2,500	2,500
A 2250.428-01-0035	SPEC ED ADMIN-CPSE-POSTAGE	1,500	3,000
A 2250.448-01-0000	SPEC ED ADMIN-TRAVEL & CONFERENCE	3,000	2,500
A 2250.448-01-0034	SPEC ED-ADIM-CSE-TRAVEL & CONFERENCE	2,500	2,500
A 2250.450-00-0000	SPEC ED SUPPLIES	21,000	19,000
A 2250.458-01-0034	SPEC ED-ADMIN-CSE-VISITS/REVIEW PRIV	2,400	1,000
A 2250.470-01-0000	SPEC ED ADMIN-TUITION	808,200	1,190,900
A 2250.477-01-0034	SPEC ED-ADMIN-CSE-HEARING OFFICER-CS	1,000	750
A 2250.494-01-0000	SPEC ED ADMIN-BOCES SPECIAL ED	922,960	1,175,000
	<b>PROGRAMS FOR STUDENTS WITH DISABILITIES</b>	<b>9,311,348</b>	<b>9,970,316</b>
A 2280.490-00-0000	OCCUPATIONAL ED-DIST-BOCES	527,970	583,000
	<b>OCCUPATIONAL EDUCATION</b>	<b>527,970</b>	<b>583,000</b>
	<b>TOTAL SPECIAL PROGRAMS</b>	<b>9,839,318</b>	<b>10,553,316</b>
A 2330.150-04-0000	SUMMER SCH-HV-INSTRUCTIONAL SALARIES	52,500	58,000
A 2330.160-04-0000	SUMMER SCH - NON-INSTRUCTIONAL SALARY	7,500	9,000

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A 2330.450-04-0000	SUMMER SCH-HV SUPPLIES	10,000	9,000
	<b>SUMMER SCHOOL</b>	<b>70,000</b>	<b>76,000</b>
	<b>SUMMER SCHOOL</b>	<b>70,000</b>	<b>76,000</b>
A 2610.150-03-0000	SCH LIBRARY-LFJ-INSTRUCTIONAL SALARIES	69,355	75,000
A 2610.150-04-0000	SCH LIBRARY-HV-INSTRUCTIONAL SALARIES	77,801	81,918
A 2610.150-06-0000	SCH LIBRARY-RJB-INSTRUCTIONAL SALARIES	70,000	95,187
A 2610.150-07-0000	SCH LIBRARY-WMS-INSTRUCTIONAL SAL	48,141	-
A 2610.150-08-0000	SCH LIBRARY-WHS-INSTRUCTIONAL SALARIES	48,141	100,008
A 2610.160-03-0000	SCH LIBRARY-LFJ-NON INSTRUC SAL	26,256	16,898
A 2610.160-04-0000	SCH LIBRARY-HV-NON INSTRUCTONAL SALARIES	32,953	20,000
A 2610.160-06-0000	SCH LIBRARY-RJB-NON INSTRUC SAL	16,256	16,898
A 2610.160-08-0000	SCH LIBRARY-WHS-NON INSTRUC SAL	32,953	20,000
A 2610.200-04-0000	SCH LIBRARY-HV-EQUIPMENT	2,000	1,000
A 2610.200-06-0000	SCH LIBRARY-RJB-EQUIPMENT	2,000	1,000
A 2610.450-03-0000	SCH LIBRARY-LFJ-SUPPLIES	6,100	2,000
A 2610.450-04-0000	SCH LIBRARY-HV-SUPPLIES	4,525	4,000
A 2610.450-06-0000	SCH LIBRARY-RJB-SUPPLIES	7,000	5,500
A 2610.450-08-0000	SCH LIBRARY-WHS-SUPPLIES	7,960	7,000
A 2610.460-03-0000	LIBRARY-LFJ-AIDED MATERIALS	1,000	2,000
A 2610.460-04-0000	LIBRARY-HV-AIDED MATERIALS	5,500	3,000
A 2610.460-06-0000	LIBRARY-BAILEY-AIDED MATERIALS	7,000	4,000
A 2610.460-08-0000	LIBRARY-WHS-AIDED MATERIALS	20,486	13,000
A 2610.490-00-0000	SCH LIBRARY-DIST-BOCES SERVICES	25,200	28,000
	<b>SCHOOL LIBRARIES</b>	<b>510,627</b>	<b>496,409</b>
A 2620.160-00-0000	EDUCATIONAL TV-DIST-NON INSTR	120,399	125,781
A 2620.200-00-0000	EDUCATIONAL TV-DIST-EQUIP	17,000	16,000
A 2620.400-00-0000	Educational Television Contract Service	6,000	10,000
A 2620.450-00-0000	EDUCATIONAL TELEVISION - SUPPLIES	4,231	3,000
A 2620.490-00-0000	BOCES SERVICES - EDUCATIONAL TELEVISION	10,400	4,469
	<b>EDUCATIONAL TV</b>	<b>158,030</b>	<b>159,250</b>
A 2630.150-01-0000	COMP ASST INSTR-ADMIN-INSTRUC SAL	149,643	153,464
A 2630.160-00-0000	COMP ASST INSTR-DIST-NON INSTRUC SAL	239,162	306,988
A 2630.169-00-0000	COMP ASST INSTR-DIST-O/T SAL	20,000	38,000
A 2630.200-00-0000	COMP ASST INSTR-DIST-EQUIPMENT	180,875	94,400
A 2630.220-00-0000	COMP ASST INSTR - SA HARDWARE	138,075	174,250
A 2630.400-00-0000	COMP ASST INSTR-DIST-CONTRACT EXP	99,000	95,700
A 2630.405-00-0000	COMP ASST INSTR-DIST-DUES	2,500	-
A 2630.450-00-0000	COMP ASST INSTR - DIST SUPPLIES	20,795	17,600



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ACCOUNT	DESCRIPTION	18-19 BUDGET	19-20 PROPOSED
A 2630.460-00-0000	COMP ASST INSTR - SA SOFTWARE	54,044	30,020
A 2630.490-00-0000	COMP ASST INSTR-DIST-SERVICES FROM BOCES	154,100	186,000
	<b>COMPUTER ASSISTED INSTRUCTION</b>	<b>1,058,194</b>	<b>1,096,422</b>
	<b>TOTAL INSTRUCTIONAL MEDIA</b>	<b>1,726,851</b>	<b>1,752,081</b>
A 2805.400-00-0000	ATTENDANCE: RESIDENCY INVESTIGATIONS	-	10,000
	<b>ATTENDANCE</b>	-	<b>10,000</b>
A 2810.131-08-0000	GUIDANCE-WHS-PSAT/SAT PROCTORING	20,000	10,000
A 2810.150-07-0000	GUIDANCE-WMS-INSTRUCTIONAL SALARIES	83,913	76,484
A 2810.150-07-0005	GUIDANCE-WMS-SUMMER INSTR SAL	7,500	6,500
A 2810.150-08-0000	GUIDANCE-WHS-INSTRUCTIONAL SALARIES	394,251	396,379
A 2810.150-08-0005	GUIDANCE-WHS-SUMMER INSTR SAL	21,500	23,000
A 2810.161-08-0000	GUIDANCE-WHS-SECRETARIAL STAFF SALARY	95,079	66,843
A 2810.169-08-0000	GUIDANCE-WHS-O/T SALARIES	1,500	500
A 2810.400-08-0000	GUIDANCE - WHS CONTRACTUAL	30,000	-
A 2810.450-08-0000	GUIDANCE-WHS-SUPPLIES	3,000	1,000
	<b>GUIDANCE</b>	<b>656,743</b>	<b>580,706</b>
A 2815.160-08-0000	HEALTH SVS-WHS-NON INSTRUCTONAL SALARIES	34,751	36,407
A 2815.164-03-0000	HEALTH SVS-LFJ-NURSES SAL	60,816	65,157
A 2815.164-04-0000	HEALTH SVS-HV-NURSES SAL	70,609	63,339
A 2815.164-06-0000	HEALTH SVS-RJB-NURSES SAL	85,265	78,424
A 2815.164-08-0000	HEALTH SVS-WHS-NURSES SAL	64,194	66,976
A 2815.164-11-0000	HEALTH SVS-MR-NURSES SAL	73,168	76,118
A 2815.164-12-0000	HEALTH SVS-SH-NURSES SAL	65,986	71,806
A 2815.164-13-0000	HEALTH SERVS-SS-NURSES SAL	78,015	79,174
A 2815.200-00-0000	HEALTH SVS-DIST-EQUIPMENT	5,000	4,000
A 2815.400-01-0000	HEALTH SERVICES-CONTRACTUAL EXPENDITURE	2,000	750
A 2815.448-01-0000	HEALTH SERVICES-TRAVEL & CONFERENCE	2,000	750
A 2815.450-01-0000	HEALTH SERVICES SUPPLIES	12,000	12,000
A 2815.479-01-0000	HEALTH SVCS-HEALTH SVCS-OTHR DIST	425,000	375,000
A 2815.484-01-0000	HEALTH SERVICES-SCHOOL PHYSICIAN	45,000	45,000
	<b>HEALTH SERVICES</b>	<b>1,023,804</b>	<b>974,901</b>
A 2820.150-03-0000	PSYCHOLOG SVS-LFJ-IS-PSY SAL	75,000	75,000
A 2820.150-04-0000	PSYCHOLOG SVS-HV-IS-PSY SAL	27,169	28,557
A 2820.150-06-0000	PSYCHOLOG SVS-RJB-IS-PSY SAL	26,485	27,867
A 2820.150-07-0000	PSYCHOLOG SVS-WMS-IS-PSY SAL	34,172	35,856
A 2820.150-08-0000	PSYCHOLOG SVS-WHS-IS-PSY SAL	137,302	145,201
A 2820.402-01-0000	PSYCHOLOG SVS-ADMIN-CONTRACTUAL PERSONEL	17,000	10,000
	<b>PSYCHOLOGICAL SERVICES</b>	<b>317,128</b>	<b>322,481</b>

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ACCOUNT	DESCRIPTION	18-19 BUDGET	19-20 PROPOSED
A 2825.150-00-0000	SOCIAL WORK -DIST-IS-SOC WK SAL	44,982	45,545
A 2825.150-08-0000	SOCIAL WORK-WHS-IS-SOC WK SAL	106,190	107,517
	<b>SOCIAL WORK SERVICES</b>	<b>151,172</b>	<b>153,062</b>
A 2830.150-04-0000	PUPIL PERS SV-HV-IS-SPEECH SAL	19,790	20,735
A 2830.150-06-0000	PUPIL PERS SV-RJB-IS-SPEECH SAL	4,201	4,411
A 2830.150-07-0000	PUPIL PERS SV-WMS-IS-SPEECH SAL	31,589	31,983
A 2830.150-08-0000	PUPIL PERS SV-WHS-IS-SPEECH SAL	31,589	31,983
A 2830.160-01-0000	PUPIL PERS SV-ADMIN-NON INSTRUC SAL	75,464	70,357
A 2830.402-01-0000	PUPIL PERS SV-ADMIN-CONTRACTUAL PERSONEL	80,000	80,000
	<b>PUPIL PERSONNEL</b>	<b>242,633</b>	<b>239,469</b>
A 2850.150-03-0000	CO-CURRICULAR-LFJ-IS-ADVISORS	17,000	10,000
A 2850.150-04-0000	CO-CURRICULAR-HV-IS-ADVISORS	15,000	10,000
A 2850.150-06-0000	CO-CURRICULAR-RJB-IS-ADVISORS	30,000	10,000
A 2850.150-08-0000	CO-CURRICULAR-WHS-IS-ADVISORS	93,000	94,000
A 2850.200-00-0000	CO-CURRICULAR EQUIPMENT	-	500
A 2850.400-08-0000	CO-CURRICULAR-WHS-CONTRACT EXP	6,000	1,250
A 2850.450-08-0000	CO-CURRICULAR-WHS-SUPPLIES	2,000	2,000
A 2850.456-06-0000	CO-CURRICULAR-RJB-STUDENT PUBLICATION	4,500	4,500
A 2850.456-07-0000	CO-CURRICULAR-WMS-STUDENT PUBLICATION	5,700	5,700
A 2850.456-08-0000	CO-CURRICULAR-WHS-STUDENT PUBLICATION	14,900	14,900
	<b>CO-CURRICULAR ACTIVITIES</b>	<b>188,100</b>	<b>152,850</b>
A 2855.150-08-0000	ATHLETICS-WHS-INSTRUCTIONAL SALARIES	261,093	270,362
A 2855.152-08-0000	ATHLETICS-WHS-SUPERVISOR	147,000	134,000
A 2855.160-08-0000	ATHLETICS-WHS-NON INSTRUCTONAL SALARIES	26,103	114,598
A 2855.169-08-0000	ATHLETICS-WHS-O/T SALARIES	36,000	32,000
A 2855.200-08-0000	ATHLETICS-WHS-EQUIPMENT	33,000	33,000
A 2855.400-08-0000	ATHLETICS-WHS-CONTRACTUAL EXPENDITURE	25,500	29,000
A 2855.402-08-0000	ATHLETICS-WHS-CONTRACTUAL PERSONEL	75,000	35,500
A 2855.405-08-0000	ATHLETICS-WHS-DUES-ENTRY FEES	10,000	7,500
A 2855.438-08-0000	ATHLETICS-WHS-ATHLETIC TRIPS	4,000	5,000
A 2855.448-08-0000	ATHLETICS-WHS-TRAVEL & CONFERENCE	1,500	750
A 2855.450-08-0000	ATHLETICS-WHS-SUPPLIES	62,500	62,500
A 2855.484-08-0000	ATHLETICS-WHS-SCHOOL PHYSICIAN	18,500	18,500
A 2855.486-08-0000	ATHLETICS-WHS-EQUIP & UNIFORM CLEAN/REP	25,000	7,000
A 2855.490-08-0000	ATHLETICS-WHS-SERVICES FROM BOCES	71,100	72,000
	<b>ATHLETICS</b>	<b>796,296</b>	<b>821,710</b>
	<b>TOTAL PUPIL SERVICES</b>	<b>3,375,876</b>	<b>3,255,179</b>
	<b>TOTAL INSTRUCTION</b>	<b>35,385,862</b>	<b>35,988,739</b>

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ACCOUNT	DESCRIPTION	18-19 BUDGET	19-20 PROPOSED
A 5510.163-00-0000	TRANSPORTATION-NON INTR SUPERVISOR SAL	168,016	159,000
A 5510.169-00-0000	TRANSPORTATION-DIST-O/T SALARIES	8,000	11,000
A 5510.400-00-0000	TRANSPORTATION-CONTRACTUAL	8,000	55,570
A 5510.448-00-0000	TRANSPORTATION-TRAVEL & CONFERENCE	1,000	1,000
A 5510.450-00-0000	TRANSPORTATION SUPPLIES	2,000	6,000
A 5510.451-00-0000	TRANSPORTATION - GASOLINE	113,500	125,000
A 5510.452-00-0000	TRANSPORTATION - DIESEL FUEL	155,500	75,000
	<b>DISTRICT TRANSPORTATION</b>	<b>456,016</b>	<b>432,570</b>
A 5540.438-00-0000	CONTRACT TRANSP-ATHLETIC TRIPS	105,000	150,000
A 5540.471-00-0000	CONTRACT TRANSP-REGULAR TRANSPORTATION	5,505,000	5,520,060
A 5540.472-00-0000	CONTRACT TRANSP-HDCP'D TRANSPORTATION	50,000	301,000
A 5540.474-00-0000	CONTRACT TRANSP-FIELD TRIPS	10,000	5,000
A 5540.474-03-0000	CONTRACT TRANSP-LFJ-FIELD TRIPS	9,000	7,000
A 5540.474-04-0000	CONTRACT TRANSP-HV-FIELD TRIPS	5,000	5,000
A 5540.474-05-0000	CONTRACT TRANSP-ECP-FIELD TRIPS	2,000	2,000
A 5540.474-06-0000	CONTRACT TRANSP-RJB-FIELD TRIPS	6,000	6,000
A 5540.474-08-0000	CONTRACT TRANSP-WHS-FIELD TRIPS	30,000	30,000
A 5540.490-00-0000	CONTRACT TRANSP-SERVICES FROM BOCES	3,000	1,500
	<b>CONTRACT TRANSPORTATION</b>	<b>5,725,000</b>	<b>6,027,560</b>
	<b>TOTAL PUPIL TRANSPORTATION</b>	<b>6,181,016</b>	<b>6,460,130</b>
	<b>TOTAL PUPIL TRANSPORTATION</b>	<b>6,181,016</b>	<b>6,460,130</b>
A 9010.801-01-0000	ERS-EMPLOYEES RETIREMENT SYS	1,382,589	1,296,965
A 9020.802-01-0000	TRS-TEACHERS RETIREMENT SYS	2,790,551	2,469,829
A 9030.803-01-0000	SOCIAL SECURITY-SOCIAL SECURITY	2,483,875	2,508,291
A 9040.804-01-0000	WORKERS COMP-WORKERS COMPENSATION	292,657	292,657
A 9045.805-01-0000	LIFE INS-CENTRAL ADM-LIFE INSURANCE	15,000	8,556
A 9045.805-16-0000	LIFE INS-GCSO/CONF LIFE INSURANCE	10,500	19,838
A 9050.806-01-0000	UNEMPLOY INS-UNEMPLOYMENT INS	100,000	75,000
A 9055.807-01-0000	DISABILITY INS-ADMIN/CONF LONG TERM	16,000	16,000
A 9055.807-16-0000	DISABILITY INS GCSO/CONF SHORT TERM	11,000	10,000
A 9060.808-01-0000	HEALTH SERV-HEALTH INS	9,906,500	10,217,924
A 9060.808-62-0000	HEALTH SERV-MEDICARE-HEALTH INS	330,000	300,000
A 9060.808-63-0000	HEALTH SERV-REIMBURSEMENT-HEALTH INS	(600,000)	(600,000)
A 9060.809-01-0000	HEALTH SERV-OPTICAL INS	50,000	35,000
A 9061.810-05-0000	DENTAL INS-GCSO/CONFIDENTIAL	160,000	140,000
A 9070.811-01-0000	UNION WELFARE BENEFITS-UNION WELFARE	520,000	425,000
A 9070.812-01-0000	UNION WELFARE BENEFITS-EDUC. BENEFITS	33,000	2,000

GREENBURGH CSD  
2019-2020 PROPOSED BUDGET - BOE ADOPTED 4/2/19  
BUDGET DETAIL

ACCOUNT	DESCRIPTION	18-19 BUDGET	19-20 PROPOSED
A 9070.812-05-0000	UNION WELF BEN-ECP-EDUCATION BENEFITS	2,000	1,000
A 9070.812-16-0000	UNION WELF-CIVIL SERV-EDUC BENEF	-	2,000
A 9070.813-01-0000	UNION WELFARE BENEFITS-EAP	2,000	2,000
	<b>EMPLOYEE BENEFITS</b>	<b>17,505,672</b>	<b>17,222,060</b>
A 9760.700-01-0000	TAN-INTEREST ON INDEBTEDNESS	25,000	25,000
A 9901.950-01-0000	INTERFUND TRANSFER-FEDERAL AID FUND	400,000	375,000
A 9901.960-01-0000	INTERFUND TRANSFER-DEBT SERVICE FUND	344,670	345,220
A 9950.900-01-0000	TRANSFER TO CAPITAL FUNDS-GENERAL FUND	265,000	1,300,000
	<b>INTERFUND TRANSFERS &amp; DEBT SERVICE</b>	<b>1,034,670</b>	<b>2,045,220</b>
	<b>BENEFITS, DEBT &amp; INTERFUND TRANSFERS</b>	<b>18,540,342</b>	<b>19,267,280</b>
	<b>TOTAL GENERAL FUND BUDGET</b>	<b>68,760,410</b>	<b>70,752,506</b>
3 PART BUDGET			
	ADMIN	8,412,635	8,585,880
	CAPITAL	7,418,655	8,505,143
	PROGRAM	52,929,120	53,661,483
	<b>TOTAL GENERAL FUND BUDGET</b>	<b>68,760,410</b>	<b>70,752,506</b>