

**DETAILED BUDGET REPORT  
2018-19 - FINAL**

Account	Description	2017 - 18 Budget	2018 - 19 Proposed Budget
A 1010.406-01-0000	IN-SERVICE/BOARD OF EDUCATION	\$12,000	\$13,000
A 1010.408-01-0000	MEMBERSHIP/BOARD OF EDUCATION	\$12,000	\$13,000
A 1010.449-01-0000	PURCHASED SVCES/BOARD OF EDUCATION	\$0	\$3,500
A 1010.490-01-0000	BOCES SVC - BOARD OF EDUCATION	\$9,000	\$9,000
A 1010.501-01-0000	SUPPLIES/BOARD OF EDUCATION	\$2,000	\$2,000
	<b>BOARD OF EDUCATION</b>	<b>\$35,000</b>	<b>\$40,500</b>
A 1040.160-01-0000	<b>DISTRICT CLERK</b>	<b>\$5,000</b>	<b>\$5,000</b>
A 1060.402-01-0000	ADVERTISING-DISTRICT MEETING	\$2,000	\$2,000
A 1060.449-01-0000	VOTING SERVICES	\$3,000	\$3,000
A 1060.501-01-0000	VOTING SUPPLIES	\$2,000	\$2,000
	<b>DISTRICT MEETING</b>	<b>\$7,000</b>	<b>\$7,000</b>
A 1240.150-01-0000	INST SALARY/SUPERINTENDENT	\$178,500	\$182,070
A 1240.160-01-0000	NON-INST SALARY SEC/SUPT	\$63,770	\$65,555
A 1240.403-01-0000	POSTAGE/SUPERINTENDENT	\$600	\$600
A 1240.405-01-0000	TRAVEL/SUPERINTENDENT	\$6,500	\$4,000
A 1240.406-01-0000	IN-SERVICE/SUPERINTENDENT	\$5,500	\$5,000
A 1240.408-01-0000	MEMBERSHIP/SUPERINTENDENT	\$3,000	\$3,200
A 1240.433-01-0000	INST EQUIP RENT/SUPERINTENDENT	\$2,274	\$6,140
A 1240.501-01-0000	SUPPLIES/SUPERINTENDENT	\$4,000	\$4,000
A 1240.524-01-0000	PERIODICALS/SUPERINTENDENT	\$200	\$200
	<b>CHIEF SCHOOL ADMINISTRATOR</b>	<b>\$264,344</b>	<b>\$270,765</b>
A 1310.160-01-0000	NON-INST SALARY/BUSINESS OFFICE	\$495,269	\$510,293
A 1310.402-01-0000	ADVERTISING-BUSINESS OFFICE	\$200	\$400
A 1310.403-01-0000	POSTAGE-BUSINESS OFFICE	\$4,000	\$4,000
A 1310.405-01-0000	TRAVEL/BUSINESS OFFICE	\$500	\$600
A 1310.407-01-0000	CONFERENCE/BUSINESS OFFICE	\$2,000	\$1,800
A 1310.408-01-0000	MEMBERSHIPS/BUSINESS OFFICE	\$1,500	\$1,700
A 1310.427-01-0000	COMMUNICATIONS/ CBFO	\$600	\$550
A 1310.433-01-0000	NON-INST EQUIP RENT/BUSINESS OFFICE	\$0	\$1,550
A 1310.449-01-0000	PURCHASED SVCES/BUSINESS OFFICE	\$10,000	\$10,000
A 1310.453-01-0000	EQUIP REPAIR/BUSINESS OFFICE	\$800	\$0
A 1310.490-01-0000	BOCES SVC/BUSINESS OFFICE	\$108,570	\$98,563
A 1310.501-01-0000	SUPPLIES/BUSINESS OFFICE	\$3,000	\$3,000
	<b>BUSINESS ADMINISTRATION</b>	<b>\$626,439</b>	<b>\$632,456</b>
A 1320.160-01-0000	CLAIMS AUDITOR	\$6,000	\$7,000
A 1320.442-01-0000	EXTERNAL AUDITOR	\$25,000	\$25,000
A 1320.442-01-0001	INTERNAL AUDITOR	\$16,000	\$16,000

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Account	Description	2017 - 18 Budget	2018 - 19 Proposed Budget
	<b>AUDITING</b>	<b>\$47,000</b>	<b>\$48,000</b>
A 1330.402-01-0000	ADVERTISING/TAX COLLECTION	\$55	\$55
A 1330.403-01-0000	POSTAGE/TAX COLLECTION	\$5,000	\$4,500
A 1330.490-01-0000	BOCES SERVICES/TAX COLLECTION	\$25,460	\$26,224
	<b>TAX COLLECTOR</b>	<b>\$30,515</b>	<b>\$30,779</b>
A 1420.449-01-0000	PROFESSIONAL SERVICES-LITIGATION	\$50,000	\$50,000
A 1420.449-01-000R	PROFESSIONAL SERVICES-LEGAL RETAINER	\$36,000	\$36,000
A 1420.449-01-00NS	LEGAL-NEGOTIATIONS SVC	\$5,000	\$5,000
A 1420.449-01-00SE	LEGAL-NEGOTIATIONS SVC	\$139,000	\$139,000
	<b>LEGAL</b>	<b>\$230,000</b>	<b>\$230,000</b>
A 1430.160-01-0000	SALARY/ HR DIRECTOR	\$112,024	\$115,133
A 1430.161-01-0000	NON INSTR SALARY/CLERICAL	\$157,290	\$111,836
A 1430.162-01-0000	NON INSTR SALARY/SUB CALLER	\$12,000	\$12,000
A 1430.180-01-0000	EXTRA HELP & OT/HR	\$1,000	\$1,000
A 1430.402-01-0000	ADVERTISING/HR	\$5,000	\$6,000
A 1430.403-01-0000	POSTAGE/HR	\$4,500	\$4,500
A 1430.405-01-0000	TRAVEL/HR	\$750	\$750
A 1430.407-01-0000	CONFERENCES/HR	\$350	\$350
A 1430.409-01-0000	FINGERPRINTING/HR	\$7,000	\$7,000
A 1430.427-01-0000	COMMUNICATIONS/SUB CALLER	\$1,080	\$1,080
A 1430.449-01-0000	PURCHASED SERVICES/HR	\$38,000	\$40,000
A 1430.490-01-0000	BOCES SERVICES/ OLAS	\$7,000	\$7,000
A 1430.490-01-0001	BOCES SERVICES/ GASB 45	\$0	\$8,800
A 1430.501-01-0000	SUPPLIES/HR	\$1,450	\$3,000
A 1430.501-08-0001	EVENTS/NTO,DINNER,RECEPT,ETC	\$10,000	\$7,500
	<b>PERSONNEL</b>	<b>\$357,444</b>	<b>\$325,949</b>
A 1480.403-04-0000	POSTAGE-PUBLIC INFORMATION	\$5,000	\$6,000
A 1480.408-04-0000	MEMBERSHIP -PUBLIC INFORMATION	\$250	\$250
A 1480.433-04-0000	NON-INST EQUIP RENT/PUB INFORMATION	\$1,908	\$0
A 1480.449-04-0000	PURCHASED SERVICES-PUBLIC INFO	\$2,200	\$2,500
A 1480.490-01-0000	BOCES SVC-PUBLIC INFO SVC	\$224,410	\$231,142
A 1480.490-04-0001	BOCES SVC-PRINTING PUB INFO	\$11,458	\$18,500
A 1480.501-04-0000	SUPPLIES-PUBLIC INFORMATION	\$500	\$0
	<b>PUBLIC INFORMATION &amp; SERVICES</b>	<b>\$245,726</b>	<b>\$258,392</b>
A 1620.160-30-0000	NON-INST SAL / CUSTODIANS	\$1,884,876	\$1,918,032
A 1620.160-30-0001	STIPENDS / CUSTODIANS	\$1,750	\$1,750
A 1620.161-30-0000	NON-INST SAL- MAINTENANCE / O&M	\$846,094	\$782,581

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<b>Account</b>	<b>Description</b>	<b>2017 - 18 Budget</b>	<b>2018 - 19 Proposed Budget</b>
A 1620.162-30-0000	NON-INST SAL - SUPVSR & SEC. / O&M	\$359,628	\$354,298
A 1620.169-30-0000	HEALTH INS BUYOUT/O&M	\$12,000	\$12,000
A 1620.170-30-0000	SUBSTITUTES / CUSTODIAL	\$89,000	\$89,000
A 1620.180-30-0003	USE OF FACILITIES O.T.	\$30,000	\$30,000
A 1620.180-30-0004	SCHOOL ACTIVITIES O.T.	\$16,000	\$16,000
A 1620.180-30-0006	NITE DIFFERENTIAL	\$29,000	\$29,000
A 1620.180-30-0007	MAINTENANCE/CUSTODIAL O.T.	\$29,000	\$29,000
A 1620.181-30-0000	SUMMER MAINTENANCE	\$28,800	\$28,800
A 1620.200-30-0000	IMPROVEMENTS & EQUIPMENT/O&M	\$227,900	\$196,900
A 1620.201-30-0000	EQUIPMENT < \$2000/O&M	\$4,000	\$4,000
A 1620.403-30-0000	POSTAGE/ O&M	\$200	\$250
A 1620.405-30-0000	TRAVEL/ O&M	\$1,200	\$1,200
A 1620.406-30-0000	INSERVICE/ O&M	\$1,800	\$1,800
A 1620.408-30-0000	MEMBERSHIP	\$2,000	\$2,500
A 1620.422-30-0000	GAS & PROPANE	\$220,000	\$200,000
A 1620.425-30-0000	ELECTRIC	\$600,000	\$520,000
A 1620.426-30-0000	WATER	\$66,000	\$74,000
A 1620.427-30-0000	COMMUNICATIONS/ O&M	\$50,000	\$54,000
A 1620.433-30-0000	EQUIPMENT & VEHICLE RENTAL	\$10,000	\$10,000
A 1620.449-30-0000	PROFESSIONAL SERVICES O&M	\$15,000	\$10,000
A 1620.452-30-0000	BUILDING & MAINT REPAIR SERVICE	\$177,000	\$150,000
A 1620.453-30-0000	VEHICLE & EQUIP REPAIR SERVICE	\$58,000	\$49,000
A 1620.456-30-0000	GROUNDS UPKEEP SERVICES	\$19,000	\$18,000
A 1620.462-30-0000	CARTAGE	\$41,000	\$43,000
A 1620.463-30-0000	EXTERMINATING	\$6,500	\$6,500
A 1620.465-30-0000	SNOW REMOVAL	\$65,000	\$65,000
A 1620.469-30-0000	SPECIAL PROJECTS	\$107,000	\$134,000
A 1620.490-01-0000	BOCES SERVICES	\$80,400	\$100,000
A 1620.501-30-0000	OFFICE SUPPLIES & REFERENCE	\$2,300	\$2,300
A 1620.539-30-0000	HEALTH & SAFETY SUPPLIES	\$6,000	\$6,000
A 1620.540-30-0000	CUSTODIAL SUPPLIES	\$61,000	\$62,000
A 1620.543-30-0000	CUSTODIAL PAPER SUPPLIES	\$36,000	\$37,000
A 1620.544-30-0000	ELECTRICAL SUPPLIES	\$27,000	\$30,000
A 1620.545-30-0000	PLUMBING SUPPLIES	\$32,000	\$30,000
A 1620.551-30-0000	PAINT SUPPLIES	\$7,000	\$6,000
A 1620.553-30-0000	GROUNDS/ATHLETIC SUPPLIES	\$60,000	\$67,000
A 1620.554-30-0000	HEATING SUPPLIES	\$74,000	\$73,000
A 1620.555-30-0000	CARPENTRY SUPPLIES	\$35,000	\$37,000
A 1620.557-30-0000	POOL SUPPLIES	\$6,000	\$7,000
A 1620.560-30-0000	UNIFORM SUPPLIES	\$5,800	\$5,800
A 1620.570-30-0000	VEHICLE & EQUIPMENT SUPPLIES	\$10,000	\$10,000
	<b>OPERATION OF PLANT</b>	<b>\$5,440,248</b>	<b>\$5,303,711</b>

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Account	Description	2017 - 18 Budget	2018 - 19 Proposed Budget
A 1910.412-01-0000	INSURANCE UNALLOCATED/ADMIN	\$200,000	\$210,000
A 1910.413-01-0000	STUDENT ACCIDENT INSURANCE	\$39,140	\$41,100
	<b>UNALLOCATED INSURANCE</b>	<b>\$239,140</b>	<b>\$251,100</b>
A 1920.400-01-CASD	<b>CASDA ANNUAL MEMBERSHIP</b>	<b>\$2,000</b>	<b>\$2,000</b>
A 1950.428-01-0000	<b>SCHOOLS PROPERTY TAX</b>	<b>\$64,000</b>	<b>\$64,000</b>
A 1964.404-01-0000	<b>REFUND- PRIOR YEAR PROPERTY TAX</b>	<b>\$30,000</b>	<b>\$30,000</b>
A 1981.490-01-0000	<b>BOCES SVC-ADMINISTRATIVE CHGS</b>	<b>\$348,022</b>	<b>\$356,959</b>
A 2010.150-01-0000	INST SALARIES/ASST SUPT	\$137,382	\$141,229
A 2010.159-01-0000	HEALTH INS BUYOUT/ASST SUPT	\$3,000	\$3,000
A 2010.160-01-0000	NON-INST SAL/SEC/ASST SUPT	\$56,117	\$57,689
A 2010.169-01-0000	HEALTH INS BUYOUT/ASST SUPT NON-INST	\$2,000	\$0
A 2010.200-08-0000	EQUIPMENT/ASST SUPT OFFICE	\$7,500	\$7,500
A 2010.403-08-0000	POSTAGE/ASST SUPT INST	\$1,000	\$1,000
A 2010.405-08-0000	TRAVEL/ASST SUPT	\$500	\$500
A 2010.406-08-0000	IN-SERVICE/ASST SUPT INST	\$0	\$2,000
A 2010.408-08-0000	MEMBERSHIPS/ASST SUPT	\$2,000	\$2,500
A 2010.427-01-0000	COMMUNICATIONS/ASST. SUPT.	\$4,000	\$4,000
A 2010.433-08-0000	NON-INST EQUIP RENT/ASST. SUPT.	\$2,274	\$1,540
A 2010.501-08-0000	SUPPLIES/ASST SUPT OFFICE	\$3,000	\$2,800
A 2010.524-08-0000	PERIODICALS/ASST SUPT	\$500	\$500
	<b>CURRICULUM DEVELOPMENT &amp; SUPERVISION</b>	<b>\$219,273</b>	<b>\$224,258</b>
A 2020.150-01-0000	INST SALARIES/PRINCIPALS, VP, HL, & DE	\$1,491,228	\$1,528,912
A 2020.159-01-0000	HEALTH INS BUYOUT/PRINCIPALS	\$9,000	\$15,000
A 2020.160-01-0000	NON-INST SALARIES/SEC/12 MO	\$767,727	\$793,172
A 2020.169-01-0001	HEALTH INS BUYOUT/SEC/12 MO	\$10,000	\$8,000
A 2020.408-14-0000	MEMBERSHIP/EAGLE/PRIN	\$500	\$500
A 2020.408-16-0000	MEMBERSHIP/GLENMONT	\$60	\$60
A 2020.408-17-0000	MEMBERSHIP/HAMAGRAEL	\$90	\$90
A 2020.408-21-0000	MEMBERSHIP/M.S.	\$275	\$250
A 2020.408-22-0000	MEMBERSHIP/H.S.	\$2,500	\$2,500
A 2020.427-22-0000	VERIZON WIRELESS/HS	\$600	\$0
A 2020.433-17-0000	NON-INST EQUIP RENT/HAMAGRAEL	\$1,104	\$1,104
A 2020.453-17-0000	EQUIP REPAIR/HAMAGRAEL	\$400	\$400
A 2020.501-16-0000	SUPPLIES/GLENMONT	\$1,700	\$1,500
A 2020.501-17-0000	SUPPLIES/HAMAGRAEL	\$300	\$300

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A 2020.501-21-0000	SUPPLIES/M.S.	\$1,500	\$1,500
A 2020.501-22-0000	SUPPLIES/H.S.	\$6,500	\$4,500
A 2020.524-16-0000	PERIODICALS/GLENMONT	\$90	\$90
A 2020.524-17-0000	PERIODICALS/HAMAGRAEL	\$90	\$100
	<b>PRINCIPALS</b>	<b>\$2,293,664</b>	<b>\$2,357,978</b>
A 2030.150-01-0000	SALARIES/ K12 SUPERVISORS	\$945,462	\$974,988
A 2030.160-01-0000	NON-INST SAL/SPVRS SEC	\$100,420	\$104,709
A 2030.501-24-0000	SUPPLIES/SPVRS - ACADEMIC	\$850	\$0
A 2030.501-25-2800	SUPPLIES/SPVRS - P.E.	\$450	\$450
	<b>K12 SUPERVISORS</b>	<b>\$1,047,182</b>	<b>\$1,080,147</b>
A 2060.490-01-0000	<b>BOCES SVC-RESEARCH,PLAN,EVAL</b>	<b>\$11,895</b>	<b>\$13,993</b>
A 2070.150-01-0000	PROF DEV PROGRAM STIPENDS	\$50,000	\$50,000
A 2070.150-08-0000	WORKSHOP FACILITATORS/PROF DEV	\$5,000	\$5,000
A 2070.406-08-0000	IN-SERVICE/DW/INSTRUCTIONAL	\$7,500	\$7,500
A 2070.406-12-1200	IN-SERVICE/DISTRICTWIDE/ ART	\$1,800	\$1,800
A 2070.406-14-0000	IN-SERVICE/EAGLE	\$500	\$500
A 2070.406-15-0000	IN-SERVICE/ELSMERE	\$100	\$100
A 2070.406-16-0000	IN-SERVICE/GLENMONT	\$0	\$75
A 2070.406-21-1300	IN-SERVICE/MS/BUSINESS	\$250	\$250
A 2070.406-21-3100	IN-SERVICE/MS/SOC ST	\$1,000	\$1,500
A 2070.406-22-0000	IN-SERVICE/HS	\$1,000	\$1,000
A 2070.406-22-1700	IN-SERVICE/HS/ELA	\$500	\$500
A 2070.406-22-1800	IN-SERVICE/HS/WORLD LANG	\$2,000	\$2,000
A 2070.406-22-2500	IN-SERVICE/HS/MUSIC	\$1,000	\$1,000
A 2070.406-22-2600	IN-SERVICE/HS/SCIENCE	\$4,000	\$4,000
A 2070.406-22-2800	IN-SERVICE/HS/PHYS ED	\$2,400	\$2,400
A 2070.449-08-0000	PROF SVC/PROF DEVELOPMENT	\$0	\$40,000
A 2070.449-08-2900	PURCH SVC/BCTA PROF DEV GRANTS	\$50,000	\$50,000
A 2070.490-01-0000	BOCES SVC-INSERVICE INSTRUCT	\$18,133	\$18,677
	<b>INSERVICE TRAINING</b>	<b>\$145,183</b>	<b>\$186,302</b>
A 2110.115-01-0000	SALARIES K-3	\$5,731,253	\$5,656,831
A 2110.115-08-3902	SALARIES/SUMMER ELF PROGRAM	\$12,500	\$11,000
A 2110.120-01-0000	SALARIES 4-6	\$4,853,821	\$4,730,793
A 2110.130-01-0000	SALARIES 7-12	\$10,309,248	\$10,638,285
A 2110.130-01-00CI	INST SALARY - OFF CAMPUS INT-PERM	\$21,514	\$24,677
A 2110.130-36-0000	SALARIES 7-12 SWAT	\$6,500	\$6,500
A 2110.139-01-0000	BCTA PRES/MENTOR COORD. RELEASE TIME	\$33,119	\$34,319
A 2110.140-01-0000	SUBSTITUTE TEACHERS	\$500,000	\$450,000

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A 2110.140-01-0001	EXAM PROCTORING	\$12,700	\$13,100
A 2110.141-01-0000	SUB TCHR LONG-TERM CONTRACTED	\$75,000	\$150,000
A 2110.142-01-0000	SUB TCHR LONG-TERM TIMESHEETS	\$50,000	\$50,000
A 2110.150-01-0000	EXTRA DUTY PAY / INTRAMURALS	\$25,500	\$26,200
A 2110.150-01-0001	STIPENDS/TEAM LEADER	\$1,800	\$2,700
A 2110.150-01-HMW	INST SALARIES-HOME WORK CLUB	\$15,000	\$15,000
A 2110.150-08-0000	EXTRA HELP & OT - BOE MEETINGS	\$6,500	\$6,500
A 2110.150-08-0001	INST SAL/NYS SCORING	\$0	\$25,000
A 2110.150-25-2500	INST SAL/SUMMER MUSIC/BMA	\$4,000	\$4,000
A 2110.159-01-0000	HEALTH INS BUYOUT/TEACHERS	\$351,700	\$340,000
A 2110.160-01-0000	NON-INST SAL/ SEC/ 10 MONTHS	\$261,579	\$264,372
A 2110.160-01-0001	NON-INST SAL/ HALL MONITORS	\$151,958	\$152,746
A 2110.160-01-0002	NOON AIDES - TIME SHEETS	\$413,575	\$386,018
A 2110.160-01-2800	NON-INST SAL/ POOL MONITORS/PE	\$6,500	\$6,500
A 2110.160-07-0000	NON-INST SAL / CENTRAL COPY	\$53,387	\$42,701
A 2110.160-21-1900	BEFORE SCHOOL SUPV/MS	\$0	\$6,000
A 2110.161-21-1900	GROW AIDE SUPPORT		\$37,742
A 2110.169-01-0000	HEALTH INS BUYOUT/NON-INST	\$7,500	\$8,000
A 2110.170-01-0001	SUBSTITUTE / HALL MONITORS	\$3,000	\$4,000
A 2110.170-01-0002	SUBSTITUTE / NOON AIDE	\$20,000	\$25,000
A 2110.171-01-0000	SUBSTITUTES / CLERICAL	\$10,000	\$15,000
A 2110.180-08-0000	EXTRA HELP & OT-INSTRUCTIONAL	\$10,000	\$8,500
A 2110.180-14-1900	EXTRA HELP/EAGLE	\$300	\$500
A 2110.180-15-1900	EXTRA HELP/ELSMERE	\$350	\$350
A 2110.180-16-1900	EXTRA HELP/GLENMONT	\$500	\$300
A 2110.180-17-1900	EXTRA HELP/HAMAGRAEL	\$400	\$300
A 2110.180-18-1900	EXTRA HELP/SLINGERLANDS	\$400	\$500
A 2110.180-21-1900	EXTRA HELP/MS	\$1,000	\$1,300
A 2110.180-22-1900	EXTRA HELP/HS	\$2,100	\$2,100
A 2110.200-11-2500	EQUIP/ DW /MUSIC	\$25,000	\$25,000
A 2110.200-17-1900	EQUIP \$2000 or MORE/HAM/GEN ED	\$2,400	\$2,300
A 2110.200-22-1900	EQUIP \$2000 or MORE/H.S./GEN ED	\$5,000	\$5,000
A 2110.201-14-1900	EQUIP LESS than \$2000/EAGLE/GEN ED	\$4,940	\$5,031
A 2110.201-15-1900	EQUIP LESS than \$2000/ELS/GEN ED	\$3,328	\$3,224
A 2110.201-16-1900	EQUIP LESS than \$2000/GLE/GEN ED	\$4,303	\$4,511
A 2110.201-17-1900	EQUIP LESS than \$2000/HAM/GEN ED	\$1,305	\$1,405
A 2110.201-18-1900	EQUIP LESS than \$2000/SLING/GEN ED	\$6,136	\$6,370
A 2110.201-21-1900	EQUIP LESS than \$2000/MS/GEN ED	\$8,936	\$8,538
A 2110.201-21-2500	EQUIP LESS than \$2000/MS/MUSIC	\$5,000	\$4,800
A 2110.201-22-1200	EQUIP LESS than \$2000/HS/ART	\$1,000	\$1,000
A 2110.201-22-1900	EQUIP LESS than \$2000/HS/GEN ED	\$14,930	\$14,111
A 2110.403-14-1900	POSTAGE/EAGLE	\$550	\$550

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A 2110.403-15-1900	POSTAGE/ELSMERE	\$425	\$400
A 2110.403-16-1900	POSTAGE/GLENMONT	\$200	\$100
A 2110.403-17-1900	POSTAGE/HAMAGRAEL	\$400	\$400
A 2110.403-18-1900	POSTAGE/SLINGERLANDS	\$350	\$300
A 2110.403-21-1900	POSTAGE/M.S.	\$3,000	\$2,500
A 2110.403-22-1900	POSTAGE/H.S.	\$5,000	\$3,000
A 2110.405-08-0000	TRAVEL/ DISTRICTWIDE INSTR.	\$10,000	\$8,000
A 2110.405-14-0000	TRAVEL/EAGLE/noninstructional	\$125	\$100
A 2110.405-16-0000	TRAVEL/GLENMONT/noninstructional	\$350	\$300
A 2110.405-17-0000	TRAVEL/HAMAGRAEL/noninstructional	\$120	\$100
A 2110.405-18-0000	TRAVEL/SLINGERLANDS/noninstructional	\$100	\$100
A 2110.406-14-3500	ODYSSEY OF THE MIND	\$550	\$550
A 2110.406-15-3500	ODYSSEY OF THE MIND	\$550	\$550
A 2110.406-16-3500	ODYSSEY OF THE MIND	\$550	\$550
A 2110.406-17-3500	ODYSSEY OF THE MIND	\$550	\$550
A 2110.406-18-3500	ODYSSEY OF THE MIND	\$550	\$550
A 2110.406-21-3500	ODYSSEY OF THE MIND	\$550	\$550
A 2110.408-11-2500	MEMBERSHIP/DISTRICTWIDE/MUSIC	\$1,200	\$1,200
A 2110.408-12-1200	MEMBERSHIP/DISTRICTWIDE/ART	\$850	\$850
A 2110.408-22-1700	MEMBERSHIP/HS/ELA	\$100	\$100
A 2110.408-22-1800	MEMBERSHIP/HS/WORLD LANG	\$200	\$200
A 2110.408-22-3100	MEMBERSHIP/H.S./SOC ST	\$500	\$500
A 2110.409-22-00AP	OTHER MISC/HS/EXAMS	\$82,500	\$85,000
A 2110.409-22-1900	OTHER MISC./H.S./GEN ED	\$27,300	\$24,000
A 2110.433-22-1900	NON-INST EQUIP RENT/H.S.	\$750	\$1,510
A 2110.446-11-2500	ED CONSULT/DISTRICTWIDE/ MUSIC	\$500	\$500
A 2110.446-22-2500	ED CONSULT/H.S./MUSIC	\$800	\$800
A 2110.448-21-3100	BOOKBINDING/M.S./SOC ST	\$250	\$250
A 2110.449-01-1000	OTHER PROF SVC/ SRO & SECURITY SVC	\$102,000	\$102,000
A 2110.449-01-2800	CPR/FIRST AID TRAINING	\$2,000	\$2,000
A 2110.449-11-2500	PURCHASED SERVICES/DW/ MUSIC	\$2,000	\$2,000
A 2110.449-14-1900	SCHOLASTIC ENRICHMENT/EAGLE	\$3,306	\$3,367
A 2110.449-15-1900	SCHOLASTIC ENRICHMENT/ELSMERE	\$2,227	\$2,158
A 2110.449-16-1900	SCHOLASTIC ENRICHMENT/GLENMONT	\$2,880	\$3,019
A 2110.449-17-1900	SCHOLASTIC ENRICHMENT/HAMAG	\$2,480	\$2,480
A 2110.449-18-1900	SCHOLASTIC ENRICHMENT/SLING	\$4,107	\$4,263
A 2110.449-21-1900	SCHOLASTIC ENRICHMENT/MS	\$9,317	\$8,926
A 2110.449-22-1200	OTHER PROF SVC/HS/ART	\$500	\$500
A 2110.449-22-1800	TRANSLATION SERVICES	\$10,000	\$10,000
A 2110.449-22-1900	SCHOLASTIC ENRICHMENT/HS	\$14,007	\$13,459
A 2110.453-10-2800	PROJECT ADVENTURE REPAIRS/ PHYS ED	\$8,500	\$8,500
A 2110.453-11-2500	EQUIP REPAIR/DISTRICTWIDE/ MUSIC	\$15,000	\$15,000

**DETAILED BUDGET REPORT  
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<b>Account</b>	<b>Description</b>	<b>2017 - 18 Budget</b>	<b>2018 - 19 Proposed Budget</b>
A 2110.453-18-1900	EQUIP REPAIR/SLINGERLANDS/GEN ED	\$0	\$200
A 2110.453-21-2600	EQUIP REPAIR/MS/SCIENCE	\$1,500	\$0
A 2110.453-22-1200	EQUIP REPAIR/HS/ART	\$1,500	\$1,500
A 2110.453-22-2600	EQUIP REPAIR/HS/SCIENCE	\$1,500	\$1,500
A 2110.453-22-2800	EQUIP REPAIR/HS/PHYS ED	\$800	\$800
A 2110.453-25-2800	FITNESS CENTER CONTRACT/ PHYS ED	\$2,700	\$2,700
A 2110.470-01-0000	TUITION/FOSTER&HOMELESS	\$6,000	\$6,000
A 2110.470-01-1000	TUITION/ADMIN/CHARTER	\$100,000	\$80,000
A 2110.480-01-0000	TEXTBOOKS -DISTRICTWIDE	\$207,082	\$203,510
A 2110.490-01-0000	BOCES SVC-REGULAR TEACHING	\$109,040	\$113,311
A 2110.490-01-0001	BOCES TESTING SERVICES	\$7,677	\$36,907
A 2110.490-01-0002	BOCES SVC - iReady	\$105,920	\$109,098
A 2110.490-01-8000	BOCES SVC-TEXTBOOKS PRIVATE	\$48,709	\$50,170
A 2110.490-01-8001	BOCES SVC-TEXTBOOKS	\$57,988	\$59,728
A 2110.490-08-0000	BOCES SVC/ASST SUPT	\$15,061	\$5,513
A 2110.491-01-0000	BOCES SVC-ROOM RENTALS	\$163,160	\$167,284
A 2110.501-01-0000	DISTRICTWIDE COPY SUPPLIES	\$60,000	\$60,000
A 2110.501-01-2800	PROJECT ADVENTURE SUPPLIES	\$1,500	\$1,500
A 2110.501-08-3902	SUPPLIES/SUMMER ELF PROGRAM	\$500	\$500
A 2110.501-11-2500	SUPPLIES/DISTRICTWIDE/MUSIC	\$1,000	\$1,000
A 2110.501-12-1200	SUPPLIES/ DISTRICTWIDE/ART	\$6,500	\$6,500
A 2110.501-14-1200	SUPPLIES/EAGLE/ART	\$1,800	\$1,800
A 2110.501-14-1900	SUPPLIES/EAGLE/GEN ED	\$12,025	\$12,035
A 2110.501-14-2500	SUPPLIES/EAGLE/MUSIC	\$500	\$500
A 2110.501-14-2800	SUPPLIES/EAGLE/PHYS ED	\$900	\$900
A 2110.501-15-1200	SUPPLIES/ELSMERE/ART	\$900	\$900
A 2110.501-15-1900	SUPPLIES/ELSMERE/GEN ED	\$10,323	\$9,884
A 2110.501-15-2500	SUPPLIES/ELSMERE/MUSIC	\$400	\$400
A 2110.501-15-2800	SUPPLIES/ELSMERE/PHYS ED	\$400	\$400
A 2110.501-16-1200	SUPPLIES/GLENMONT/ART	\$1,400	\$1,400
A 2110.501-16-1900	SUPPLIES/GLENMONT/GEN ED	\$9,805	\$10,360
A 2110.501-16-2500	SUPPLIES/GLENMONT/MUSIC	\$700	\$700
A 2110.501-16-2800	SUPPLIES/GLENMONT/PHYS ED	\$0	\$700
A 2110.501-17-1200	SUPPLIES/HAMAGRAEL/ART	\$1,500	\$1,500
A 2110.501-17-1900	SUPPLIES/HAMAGRAEL/GEN ED	\$7,171	\$7,181
A 2110.501-17-2500	SUPPLIES/HAMAGRAEL/MUSIC	\$700	\$700
A 2110.501-17-2800	SUPPLIES/HAMAGRAEL/PHYS ED	\$700	\$700
A 2110.501-18-1200	SUPPLIES/SLINGERLANDS/ART	\$1,700	\$1,800
A 2110.501-18-1900	SUPPLIES/SLINGERLANDS/GEN ED	\$18,860	\$19,150
A 2110.501-18-2500	SUPPLIES/SLINGERLANDS/MUSIC	\$900	\$900
A 2110.501-18-2800	SUPPLIES/SLINGERLANDS/PHYS ED	\$700	\$800
A 2110.501-21-1200	SUPPLIES/MS/ART	\$5,500	\$5,500



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Account	Description	2017 - 18 Budget	2018 - 19 Proposed Budget
A 2110.501-21-1300	SUPPLIES/MS/BUS ED	\$1,000	\$1,000
A 2110.501-21-1700	SUPPLIES/MS/ELA	\$1,000	\$1,000
A 2110.501-21-1800	SUPPLIES/MS/WORLD LANG	\$1,000	\$1,000
A 2110.501-21-1900	SUPPLIES/MS/GEN ED	\$31,858	\$26,034
A 2110.501-21-2000	SUPPLIES/MS/HEALTH ED	\$1,000	\$1,000
A 2110.501-21-2400	SUPPLIES/MS/MATH	\$1,000	\$1,000
A 2110.501-21-2500	SUPPLIES/MS/MUSIC	\$5,000	\$5,000
A 2110.501-21-2600	SUPPLIES/MS/SCIENCE	\$6,000	\$5,800
A 2110.501-21-2800	SUPPLIES/MS/PHYS ED	\$3,500	\$8,500
A 2110.501-21-3100	SUPPLIES/MS/SOC ST	\$2,500	\$2,500
A 2110.501-22-1200	SUPPLIES/HS/ART	\$14,750	\$14,750
A 2110.501-22-1300	SUPPLIES/HS/BUS ED	\$1,700	\$1,700
A 2110.501-22-1700	SUPPLIES/HS/ELA	\$1,800	\$1,800
A 2110.501-22-1800	SUPPLIES/HS/WORLD LANG	\$2,300	\$2,300
A 2110.501-22-1900	SUPPLIES/HS/GEN ED	\$20,600	\$20,420
A 2110.501-22-2000	SUPPLIES/HS/HEALTH ED	\$850	\$850
A 2110.501-22-2400	SUPPLIES/HS/MATH	\$3,350	\$3,350
A 2110.501-22-2500	SUPPLIES/HS/MUSIC	\$6,000	\$6,000
A 2110.501-22-2600	SUPPLIES/HS/SCIENCE	\$21,000	\$21,000
A 2110.501-22-2800	SUPPLIES/HS/PHYS ED	\$5,000	\$5,000
A 2110.501-22-3000	SUPPLIES/HS/LAB SCHOOL	\$1,400	\$1,400
A 2110.501-22-3100	SUPPLIES/HS/SOC ST	\$1,800	\$1,800
A 2110.501-51-2600	SUPPLIES/DW/SCIENCE	\$18,500	\$25,500
A 2110.521-22-1200	LIBRARY BOOKS/HS/ART	\$250	\$250
A 2110.524-22-1700	PERIODICALS/HS/ELA	\$500	\$500
A 2110.524-22-2000	PERIODICALS/HS/HEALTH ED	\$60	\$60
	<b>TEACHING - REGULAR SCHOOL</b>	<b>\$24,480,915</b>	<b>\$24,685,301</b>
A 2250.150-01-0000	INST SALARIES / SPEC ED TEACHERS	\$2,608,494	\$2,389,531
A 2250.150-01-0001	INST SAL / SESS DIRECTOR	\$133,588	\$137,307
A 2250.150-01-0002	INST SAL / CSE CHAIRPERSONS	\$263,452	\$272,556
A 2250.150-01-0003	INST SAL / SPEECH THERAPISTS	\$918,564	\$846,330
A 2250.150-01-0004	INST SAL / PHYSICAL THERAPISTS	\$157,773	\$170,253
A 2250.152-01-0000	EXTRA HELP / CSE	\$15,000	\$15,000
A 2250.160-01-0000	NON-INST SAL / AIDES TO SWD	\$2,620,655	\$2,496,011
A 2250.160-01-0001	NON-INST SAL/CLERICAL	\$264,703	\$254,953
A 2250.160-01-0003	NON-INST SAL/OCCU THERPST	\$287,558	\$254,458
A 2250.160-01-0004	STIPEND/ASWD SKILLS CLASSES	\$20,000	\$24,000
A 2250.169-01-0000	HEALTH INS BUYOUT/SESS	\$100,000	\$109,000
A 2250.170-01-0000	SUBSTITUTES / AIDES TO SWD	\$73,000	\$73,000
A 2250.180-01-0001	EXTRA HELP & O.T/ AIDES TO SWD	\$25,000	\$40,000
A 2250.201-03-0000	EQUIP <\$2000/SESS	\$500	\$0

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Account	Description	2017 - 18 Budget	2018 - 19 Proposed Budget
A 2250.405-03-0000	TRAVEL/SESS	\$2,350	\$3,300
A 2250.406-03-0000	INSERVICE/SESS	\$225	\$8,500
A 2250.406-03-0005	IN-SERVICE/CSE OFFICE	\$200	\$0
A 2250.408-03-0000	MEMBERSHIPS/SESS	\$350	\$350
A 2250.427-03-0005	COMMUNICATIONS/CSE OFFICE	\$2,250	\$2,550
A 2250.449-03-0000	OTHER PROF SVC/SESS	\$505,000	\$496,800
A 2250.453-03-0000	EQUIP REPAIR/SESS	\$950	\$900
A 2250.453-03-0005	EQUIP REPAIR/CSE OFFICE	\$315	\$315
A 2250.461-03-0000	SOFTWARE/SESS	\$1,430	\$1,250
A 2250.470-03-0000	PRIVATE TUITION/SESS	\$1,200,000	\$1,200,000
A 2250.470-03-IESP	TUITION/OTHER DISTRICTS	\$130,000	\$98,500
A 2250.480-03-0000	TEXTBOOKS/SESS	\$3,750	\$3,750
A 2250.490-01-0000	BOCES SVC-SESS	\$1,611,617	\$2,092,700
A 2250.501-03-0000	SUPPLIES/SESS	\$20,000	\$20,000
A 2250.501-03-0005	SUPPLIES/CSE OFFICE	\$2,100	\$2,100
A 2250.501-14-0000	SUPPLIES/EAGLE/BASIC SKILLS	\$3,500	\$3,150
A 2250.501-15-0000	SUPPLIES/ELSMERE/BASIC SKILLS	\$2,100	\$2,050
A 2250.501-16-0000	SUPPLIES/GLENMONT/BASIC SKILLS	\$2,850	\$2,600
A 2250.501-17-0000	SUPPLIES/HAMAGRAEL/BASIC SKILLS	\$3,000	\$3,150
A 2250.501-18-0000	SUPPLIES/SLINGERLANDS/BASIC SKILLS	\$3,300	\$2,000
A 2250.501-21-0000	SUPPLIES/MS/BASIC SKILLS	\$9,550	\$9,300
A 2250.501-22-0000	SUPPLIES/HS/BASIC SKILLS	\$4,000	\$4,000
A 2250.502-03-0000	WORKBOOKS/SESS	\$300	\$0
A 2250.502-22-0000	WORKBOOKS/HS	\$3,000	\$3,000
A 2250.512-03-0000	STANDARDIZED TESTS/SESS	\$5,000	\$8,000
A 2250.521-03-0000	LIBRARY BOOKS/SESS	\$298	\$0
A 2250.521-03-0005	LIBRARY BOOKS/CSE OFFICE	\$270	\$400
A 2250.521-22-0000	LIBRARY BOOKS/HS	\$1,500	\$1,000
A 2250.524-22-0000	PERIODICALS/HS	\$1,500	\$1,300
	<b>SPECIAL EDUCATION</b>	<b>\$11,008,991</b>	<b>\$11,053,363</b>
A 2280.130-01-0000	INST SAL / CTE TEACHERS	\$442,883	\$470,510
A 2280.453-22-2200	EQUIP REPAIR/HS/FACS	\$250	\$250
A 2280.461-22-2300	SOFTWARE/HS/PLTW	\$3,500	\$3,500
A 2280.490-35-0000	BOCES SVC-CTE PROGRAM	\$442,026	\$462,187
A 2280.501-21-2200	SUPPLIES/MS/FACS	\$2,500	\$2,500
A 2280.501-21-2300	SUPPLIES/MS/TECHNOLOGY	\$6,300	\$6,300
A 2280.501-22-2200	SUPPLIES/HS/FACS	\$3,700	\$3,700
A 2280.501-22-2300	SUPPLIES/HS/TECHNOLOGY	\$43,800	\$20,600
A 2280.502-21-2300	SUPPLIES/MS/TECH LAB FEES	\$1,200	\$1,200
A 2280.502-22-2300	SUPPLIES/HS/TECH LAB FEES	\$11,800	\$11,800
A 2280.524-22-2200	PERIODICALS/HS/FACS	\$50	\$0

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Account	Description	2017 - 18 Budget	2018 - 19 Proposed Budget
	<b>OCCUPATIONAL EDUCATIO</b>	<b>\$958,009</b>	<b>\$982,547</b>
A 2310.150-34-0000	INST SALARIES/CONT ED/INSTRUCTOR	\$45,000	\$45,000
A 2310.150-34-0001	STIPEND / CONT. ED COORDINATOR	\$8,120	\$8,120
A 2310.160-34-0000	NON-INST SALARIES-CONT ED	\$4,000	\$4,000
A 2310.437-34-0000	FACILITY RENTAL/CONT ED	\$8,000	\$8,000
A 2310.449-34-0000	OTHER PROF SVC/CONT ED	\$4,400	\$4,400
A 2310.490-34-0000	BOCES SVC/CONT ED	\$7,210	\$7,210
A 2310.501-34-0000	SUPPLIES/CONT ED	\$200	\$200
	<b>CONTINUING EDUCATION</b>	<b>\$76,930</b>	<b>\$76,930</b>
A 2325.150-01-0000	INST SALARIES-DRIVERS ED	\$10,000	\$10,000
A 2325.160-01-0000	NON-INST SALARIES-DRIVERS ED	\$1,700	\$1,700
A 2325.437-01-0000	FACILITY RENTAL/DRIVERS ED	\$1,600	\$1,600
A 2325.449-01-0000	OTHER PROF SVCS-DRIVERS ED	\$60,000	\$60,000
A 2325.501-01-0000	SUPPLIES-DRIVERS ED	\$100	\$100
	<b>DRIVERS EDUCATION</b>	<b>\$73,400</b>	<b>\$73,400</b>
A 2330.150-08-0000	INST SAL/HOME INSTRUCTION TUTORS	\$25,000	\$20,000
A 2330.405-08-0000	TRAVEL/HOME INSTRUCTION TUTORS	\$500	\$1,000
A 2330.449-08-0000	INSTR-OUT PLACED STUDENTS	\$20,000	\$15,000
	<b>TEACHING - HOME INSTRUCTION</b>	<b>\$45,500</b>	<b>\$36,000</b>
A 2610.150-01-0000	INST SAL / LIBRARIANS	\$484,970	\$515,845
A 2610.151-01-0000	INST SAL / MEDIA SVC.	\$48,800	\$0
A 2610.160-01-0000	NON-INST SALARIES / LIBRARY	\$181,687	\$188,154
A 2610.169-01-0000	HEALTH INS BUYOUT/NON-INST/LIBRARY	\$3,000	\$3,000
A 2610.432-22-0000	INST-EQUIP RENTALS/HS LIBRARY	\$1,600	\$0
A 2610.460-08-1000	LIB.MATERIAL-STATE AID/ST THOMAS	\$1,194	\$1,113
A 2610.460-14-0000	LIB.MATERIAL-STATE AID/EAGLE	\$2,375	\$2,419
A 2610.460-15-0000	LIB.MATERIAL-STATE AID/ELS	\$1,600	\$1,550
A 2610.460-16-0000	LIB.MATERIAL-STATE AID/GLENMONT	\$2,069	\$2,169
A 2610.460-17-0000	LIB.MATERIAL-STATE AID/HAMAGRAEL	\$1,781	\$1,781
A 2610.460-18-0000	LIB.MATERIAL-STATE AID/SLI	\$2,950	\$3,063
A 2610.460-21-0000	LIB.MATERIAL-STATE AID/MS	\$6,700	\$6,413
A 2610.460-22-0000	LIB.MATERIAL-STATE AID/HS	\$10,063	\$9,669
A 2610.490-08-0000	BOCES SVC/ASST SUPT/LIBRARY	\$64,300	\$85,333
A 2610.490-08-0001	LIBRARY ON-SITE COORDINATOR	\$7,500	\$8,000
A 2610.501-14-0000	SUPPLIES/EAGLE/LIBRARY	\$500	\$500
A 2610.501-15-0000	SUPPLIES/ELSMERE/LIBRARY	\$200	\$200
A 2610.501-16-0000	SUPPLIES/GLENMONT/LIBRARY	\$300	\$300
A 2610.501-17-0000	SUPPLIES/HAMAGRAEL/LIBRARY	\$250	\$250

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Account	Description	2017 - 18 Budget	2018 - 19 Proposed Budget
A 2610.501-18-0000	SUPPLIES/SLING/LIBRARY	\$300	\$350
A 2610.501-21-0000	SUPPLIES/MS/LIBRARY	\$1,000	\$1,000
A 2610.501-22-0000	SUPPLIES/HS/LIBRARY	\$1,000	\$4,500
A 2610.514-21-0000	AV SUPPLIES/MS/LIBRARY	\$1,000	\$1,000
A 2610.514-22-0000	AV. SUPPLIES/HS/LIBRARY	\$4,000	\$500
A 2610.521-14-0000	LIBRARY BOOKS/EAGLE	\$1,900	\$2,000
A 2610.521-15-0000	LIBRARY BOOKS/ELSMERE	\$1,100	\$1,100
A 2610.521-16-0000	LIBRARY BOOKS/GLENMONT	\$2,000	\$2,200
A 2610.521-17-0000	LIBRARY BOOKS/HAMAGRAEL	\$1,100	\$1,200
A 2610.521-18-0000	LIBRARY BOOKS/SLINGERLANDS	\$1,500	\$1,650
A 2610.521-21-0000	LIBRARY BOOKS/MS	\$5,000	\$5,000
A 2610.521-22-0000	LIBRARY BOOKS/HS	\$10,500	\$10,500
A 2610.524-14-0000	PERIODICALS/EAGLE/LIBRARY	\$600	\$600
A 2610.524-15-0000	PERIODICALS/ELSMERE/LIBRARY	\$300	\$300
A 2610.524-16-0000	PERIODICALS/GLENMONT/LIBRARY	\$500	\$400
A 2610.524-17-0000	PERIODICALS/HAMAGRAEL/LIBRARY	\$650	\$650
A 2610.524-18-0000	PERIODICALS/SLING/LIBRARY	\$700	\$700
A 2610.524-21-0000	PERIODICALS/MS/LIBRARY	\$2,000	\$1,500
A 2610.524-22-0000	PERIODICALS/HS/LIBRARY	\$2,500	\$2,500
	<b>SCHOOL LIBRARY</b>	<b>\$859,489</b>	<b>\$867,409</b>
A 2630.150-01-0000	INST SAL/ IT DIRECTOR	\$120,882	\$115,136
A 2630.150-01-0001	INST SAL/ ASPEN TRAINING	\$3,000	\$0
A 2630.159-01-0000	HEALTH INS BUYOUT/ IT DIRECTOR	\$3,000	\$0
A 2630.160-27-0000	NON-INST SAL / TECH DEPT	\$555,158	\$574,184
A 2630.180-01-0000	EXTRA HELP/OT/SUMMER HELP	\$35,000	\$35,000
A 2630.200-08-0000	COMP HARD/>\$2000/ST. THOMAS	\$2,483	\$2,314
A 2630.200-27-0000	STATE AIDED COMPUTER HARDWARE	\$600,000	\$442,919
A 2630.405-27-0000	TRAVEL/TECHNOLOGY	\$5,000	\$5,000
A 2630.406-27-0000	INSERVICE/TECHNOLOGY	\$8,500	\$8,500
A 2630.408-27-0000	MEMBERSHIP/TECHNOLOGY	\$0	\$500
A 2630.427-27-0000	COMMUNICATIONS/TECH COORD	\$7,200	\$30,580
A 2630.449-27-0000	OTHER PROF SVC/TECH COORD	\$75,000	\$40,000
A 2630.449-27-0001	STUDENT&LIBRARY INFO SYST	\$82,500	\$87,300
A 2630.449-27-0002	PHONE SYSTEM MAINTENANCE	\$0	\$35,000
A 2630.453-27-0000	EQUIPMENT REPAIR & MAINT	\$20,000	\$78,343
A 2630.461-03-0000	SOFTWARE/SESS	\$1,300	\$0
A 2630.461-08-1000	SOFTWARE/ST THOMAS	\$2,865	\$2,670
A 2630.461-27-0000	SOFTWARE-INSTRUCTIONAL	\$66,090	\$108,599
A 2630.461-27-0001	SOFTWARE - ADMINISTRATIVE	\$16,700	\$55,459
A 2630.490-01-0000	BOCES SVC-COMPUTER-INSTRUCT	\$581,900	\$587,374
A 2630.490-01-0001	BOCES SVC/COPER MAINT/PER CLICK	\$47,299	\$50,610

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Account	Description	2017 - 18 Budget	2018 - 19 Proposed Budget
A 2630.490-01-0002	BOCES SERVICES/COPIERS	\$78,152	\$83,623
A 2630.490-27-0000	BOCES SVC-SYSTEM SUPPORT	\$35,597	\$38,089
A 2630.490-27-0001	BOCES SVC-Linkit/NovaNet	\$22,060	\$23,604
A 2630.501-27-0000	TECH SUPPLIES-INSTRUCTIONAL	\$35,000	\$55,000
A 2630.501-27-CART	PRINTER-CARTRIDGE ALLOCATION	\$40,000	\$12,000
	<b>COMPUTER ASSIST INSTRUCTION</b>	<b>\$2,444,686</b>	<b>\$2,471,804</b>
A 2810.150-01-0000	INST SAL/GUIDANCE COUNSELORS	\$1,330,347	\$1,287,859
A 2810.160-01-0000	NON-INST SALARIES/GUIDANCE	\$215,630	\$209,548
A 2810.169-01-0000	HEALTH INS BUYOUT/NON-INST/GUIDANCE	\$2,000	\$2,000
A 2810.405-22-0000	TRAVEL/HS/GUIDANCE	\$500	\$500
A 2810.408-21-0000	MEMBERSHIP/MS/GUIDANCE	\$415	\$500
A 2810.408-22-0000	MEMBERSHIP/HS/GUIDANCE	\$1,000	\$1,000
A 2810.449-09-0000	PURCHASED SVCS/ELEM GUIDANCE	\$300	\$300
A 2810.490-01-0000	BOCES/GUIDANCE/NAVIANCE	\$11,730	\$12,292
A 2810.501-09-0000	SUPPLIES/ELEM GUIDANCE	\$2,150	\$2,150
A 2810.501-21-0000	SUPPLIES/MS/GUIDANCE	\$2,000	\$2,000
A 2810.501-22-0000	SUPPLIES/HS/GUIDANCE	\$2,500	\$2,500
A 2810.521-09-0000	LIBRARY BOOKS/ELEM GUID	\$580	\$580
A 2810.521-22-0000	LIBRARY BOOKS/HS/GUIDANCE	\$40	\$40
	<b>GUIDANCE</b>	<b>\$1,569,192</b>	<b>\$1,521,269</b>
A 2815.160-01-0000	NON-INST SAL/NURSES CLERICAL	\$74,046	\$75,898
A 2815.162-01-0000	NON-INST SAL/NURSES	\$670,379	\$647,165
A 2815.167-01-0000	NURSE COORD. RELEASE TIME	\$26,028	\$66,985
A 2815.169-01-0001	HEALTH INS BUYOUT/NURSE CLERICAL	\$3,000	\$3,000
A 2815.170-01-0000	SUBSTITUTES / NURSES	\$20,000	\$20,000
A 2815.180-01-0000	EXTRA HELP & O.T./NURSE & CLERICAL	\$24,000	\$24,000
A 2815.201-03-0000	EQUIPMENT less than \$2000/NURSES	\$350	\$350
A 2815.408-03-0000	MEMBERSHIP-HEALTH SVCS	\$250	\$250
A 2815.409-01-0000	HEALTH SVCS TO OTHER DISTRICTS	\$205,000	\$205,000
A 2815.449-03-0000	OTHER PROF SVC/HEALTH SVCS	\$43,000	\$43,000
A 2815.453-03-0000	EQUIP REPAIR/HEALTH SVCS	\$2,200	\$2,200
A 2815.501-03-0000	SUPPLIES/HEALTH SVCS	\$3,000	\$3,000
A 2815.501-08-1000	SUPPLIES/ST THOMAS/HEALTH SVCS	\$500	\$500
A 2815.501-14-0000	SUPPLIES/EAGLE/HEALTH SVCS	\$700	\$800
A 2815.501-15-0000	SUPPLIES/ELSMERE/HEALTH SVCS	\$350	\$350
A 2815.501-16-0000	SUPPLIES/GLENMONT/HEALTH SVCS	\$600	\$600
A 2815.501-17-0000	SUPPLIES/HAMAGRAEL/HEALTH SVCS	\$700	\$700
A 2815.501-18-0000	SUPPLIES/SLING/HEALTH SVCS	\$450	\$500
A 2815.501-21-0000	SUPPLIES/MS/HEALTH SVCS	\$3,000	\$2,800
A 2815.501-22-0000	SUPPLIES/HS/HEALTH SVCS	\$750	\$750

**DETAILED BUDGET REPORT  
2018-19 - FINAL**

Account	Description	2017 - 18 Budget	2018 - 19 Proposed Budget
	<b>HEALTH SERVICES</b>	<b>\$1,078,303</b>	<b>\$1,097,848</b>
A 2820.150-01-0000	INST SAL / PSYCHOLOGISTS & BEHVL SPEC	\$489,672	\$454,492
A 2820.405-03-0000	TRAVEL/PSYCH SERVICES	\$1,000	\$1,000
A 2820.406-03-0000	IN-SERVICE/PSYCH SERVICES	\$500	\$500
A 2820.512-03-0000	STANDARDIZED TESTS/PSYCH SERVICES	\$8,400	\$9,000
	<b>PSYCHOLOGICAL SERVICES</b>	<b>\$499,572</b>	<b>\$464,992</b>
A 2825.150-01-0000	<b>INST SAL/SOCIAL WORKERS</b>	<b>\$568,725</b>	<b>\$590,325</b>
A 2850.150-01-0000	STIPENDS / CO-CURR/CHAP	\$148,400	\$135,000
A 2850.160-01-0000	NON-INST SAL / CHAPERONES	\$4,000	\$4,000
A 2850.449-22-0000	MASTERMINDS/HS	\$1,000	\$1,000
	<b>COCURRICULAR ACTIVITIES</b>	<b>\$153,400</b>	<b>\$140,000</b>
A 2855.150-01-0000	COACHES / CHAPERONES - Athletics	\$418,000	\$447,000
A 2855.152-01-0000	EXTRA HELP/COACHING CLASS	\$2,000	\$2,000
A 2855.160-01-0000	NON-INST SAL /ATHLETIC	\$8,000	\$8,000
A 2855.161-01-0000	NON-INST SAL /ATHLETIC TRAINER	\$44,419	\$45,752
A 2855.180-01-0000	EXTRA HELP/FITNESS CENTER	\$8,500	\$8,500
A 2855.200-23-0000	EQUIPMENT/ATHLETICS	\$12,500	\$5,000
A 2855.405-23-0000	TRAVEL/ATHLETICS	\$4,250	\$4,500
A 2855.407-23-0000	CONFERENCE/ATHLETICS	\$2,250	\$2,250
A 2855.408-23-0000	MEMBERSHIP/ATHLETICS	\$6,500	\$6,500
A 2855.449-23-0000	OTHER PROF SVC/ATHLETICS	\$155,000	\$161,000
A 2855.449-23-0001	OTHER PROF SVC/SECURITY	\$21,000	\$21,000
A 2855.453-23-0000	EQUIP REPAIR/ATHLETICS	\$450	\$450
A 2855.490-01-0000	BOCES SERVICES/ATHLETICS	\$0	\$6,100
A 2855.501-22-0000	SUPPLIES/ATHLETICS/HS ALLOC	\$2,000	\$2,000
A 2855.501-23-0000	SUPPLIES/ATHLETICS	\$40,000	\$45,000
A 2855.503-23-0000	UNIFORMS/ATHLETICS	\$20,000	\$20,000
	<b>ATHLETICS</b>	<b>\$744,869</b>	<b>\$785,052</b>
A 5510.160-32-0000	BUS DRIVERS - CONTRACTED - T/C	\$2,982,500	\$2,962,857
A 5510.161-32-0000	BUS ATTENDANTS -CONTRACTED -T/C	\$669,252	\$647,364
A 5510.162-32-0000	NON-INST SAL - DIRECTOR/ASST DIR	\$306,050	\$330,787
A 5510.163-32-0000	NON-INST SAL - DISPATCHER/TRAINER	\$157,029	\$160,954
A 5510.164-32-0000	NON-INST SAL - MECHANICS	\$460,436	\$452,641
A 5510.169-32-0000	HEALTH INS BUYOUT/TRANS	\$78,000	\$87,000
A 5510.170-32-0000	SUB DRIVERS - REGULAR ROUTE	\$225,000	\$200,000
A 5510.170-32-0001	SUB DRIVERS - TEMP ASSIGNMENT	\$2,500	\$0
A 5510.171-32-0000	SUB BUS ATTENDANTS	\$45,000	\$45,000

**DETAILED BUDGET REPORT  
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Account	Description	2017 - 18 Budget	2018 - 19 Proposed Budget
A 5510.180-32-0001	CLERICAL EXTRA HELP & OT	\$7,500	\$10,000
A 5510.181-32-0000	BUS ATTEND EXTRA HELP & OT	\$15,000	\$15,000
A 5510.182-32-0000	MECHANICS EXTRA HELP & OT	\$55,000	\$50,000
A 5510.183-32-0000	DISPATCHERS EXTRA HELP & OT	\$25,000	\$15,000
A 5510.184-32-0000	BUS DRIVERS EXTRA HELP & OT	\$25,000	\$25,000
A 5510.191-32-0000	COURSE/TRAIN/TESTS	\$75,000	\$85,000
A 5510.192-32-0000	ATHLETIC TRIPS	\$100,000	\$90,000
A 5510.193-32-0000	FIELD TRIPS	\$30,000	\$30,000
A 5510.194-32-0000	MISC - ROUTE CARDS/MEETINGS	\$9,000	\$10,000
A 5510.194-32-0001	MISC - 19A TRAINER	\$15,000	\$25,000
A 5510.194-32-0002	MISC - PICK UP BUS PARTS	\$3,000	\$2,500
A 5510.194-32-0005	MISC - BEAT TEAM WORK	\$8,500	\$8,000
A 5510.194-32-0006	MISC - DRIVER PHYSICALS	\$2,800	\$2,800
A 5510.194-32-0009	MISC - SUMMER OTHER	\$30,000	\$35,000
A 5510.194-32-0011	MISC - SCHOOL DELAYS	\$8,000	\$8,000
A 5510.194-32-0013	MISC - GRADUATION TRANSPORTATION	\$1,000	\$1,000
A 5510.194-32-0014	MISC - EARLY DISMISSAL	\$12,000	\$12,000
A 5510.194-32-0017	MISC - EXAM RUNS	\$27,000	\$27,000
A 5510.197-32-0000	TOWN SUMMER PROGRAM TRIPS	\$2,500	\$2,500
A 5510.200-32-0000	EQUIPMENT/TRANSPORTATION	\$40,000	\$40,000
A 5510.403-32-0000	POSTAGE/TRANSPORTATION	\$900	\$900
A 5510.405-32-0000	TRAVEL/TRANSPORTATION	\$2,400	\$2,700
A 5510.406-32-0000	TRAINING AND CONFERENCES	\$4,200	\$4,500
A 5510.408-32-0000	MEMBERSHIPS/TRANSPORTATION	\$2,000	\$2,000
A 5510.409-32-0000	OTHER MISC/TRANSPORTATION	\$1,100	\$1,000
A 5510.409-32-0001	BUS DRIVER FINGERPRINTING	\$2,000	\$2,000
A 5510.412-32-0000	INSURANCE/TRANSPORTATION	\$122,400	\$122,400
A 5510.449-32-0000	OTHER PROF SERV/TRANSPORTATION	\$2,100	\$2,100
A 5510.449-32-0001	ROUTING SOFTWARE MAINTENANCE	\$7,000	\$7,500
A 5510.449-32-0002	DRIVERS' PHYSICAL EXAMINATIONS	\$9,700	\$10,000
A 5510.449-32-0003	DRUGS AND ALCOHOL TESTING	\$6,500	\$6,500
A 5510.449-32-0004	LICENSES AND CERTIFICATIONS	\$3,300	\$3,300
A 5510.453-32-0000	OFFSITE BUS REPAIR	\$75,000	\$75,000
A 5510.466-32-0000	EZ PASS TOLLS	\$2,750	\$3,000
A 5510.490-32-0000	BOCES SVC-DRIVER TRAINING	\$2,575	\$2,652
A 5510.501-32-0000	OFFICE SUPPLIES	\$7,100	\$7,000
A 5510.501-32-0001	SHOP SUPPLIES	\$22,500	\$21,000
A 5510.501-32-0002	SNOW REMOVAL SALT	\$1,000	\$1,000
A 5510.501-32-BEAT	BEAT TEAM SUPPLIES	\$500	\$500
A 5510.501-32-MECH	MECHANICS' TOOLS	\$3,100	\$3,100
A 5510.560-32-0000	UNIFORMS / BOOT ALLOWANCE	\$3,100	\$3,100
A 5510.570-32-0000	BUS PARTS	\$180,000	\$150,000

**DETAILED BUDGET REPORT  
2018-19 - FINAL**

Account	Description	2017 - 18 Budget	2018 - 19 Proposed Budget
A 5510.571-32-0000	GASOLINE	\$138,920	\$100,000
A 5510.572-32-0000	OIL & LUBRICANTS	\$31,500	\$30,000
A 5510.573-32-0000	TIRES	\$30,000	\$30,000
A 5510.574-32-0000	DIESEL FUEL	\$235,000	\$125,000
	<b>DISTRICT TRANSPORTATION</b>	<b>\$6,313,711</b>	<b>\$6,096,654</b>
A 5530.160-32-0000	BUS GARAGE CUSTODIANS	\$17,180	\$19,079
A 5530.422-32-0000	BUS GARAGE GAS HEAT	\$12,000	\$10,000
A 5530.425-32-0000	BUS GARAGE ELECTRIC	\$15,000	\$11,000
A 5530.426-32-0000	BUS GARAGE WATER	\$5,000	\$4,000
A 5530.427-32-0000	BUS GARAGE COMMUNICATIONS	\$5,200	\$5,200
A 5530.433-32-0000	BUS GARAGE EQUIP RENTAL	\$5,300	\$5,300
A 5530.449-32-0000	BUS GARAGE OTHER PROF SVC	\$2,000	\$2,000
A 5530.453-32-0000	BUS GARAGE EQUIP REPAIR	\$4,300	\$35,000
A 5530.454-32-0000	BUS GARAGE BUILDING REPAIR	\$9,400	\$9,400
	<b>GARAGE BUILDING</b>	<b>\$75,380</b>	<b>\$100,979</b>
A 5540.468-32-0000	<b>CONTRACT TRANSPORTATION</b>	<b>\$10,000</b>	<b>\$10,000</b>
A 8070.160-08-0000	SALARIES NON-INST-CENTRAL REGISTRAR	\$58,626	\$60,268
A 8070.403-08-0000	POSTAGE-CENTRAL REGISTRAR	\$400	\$400
A 8070.433-08-0000	NON-INST EQUIP RENTALS/REGISTRAR	\$1,728	\$1,200
A 8070.449-08-0001	RESIDENCY INVESTIGATIONS	\$1,500	\$1,500
A 8070.501-08-0000	SUPPLIES-CENTRAL REGISTRAR	\$1,200	\$1,200
	<b>CENTRAL REGISTRAR</b>	<b>\$63,454</b>	<b>\$64,568</b>
A 9010.800-01-0000	NYS EMPLOYEES' RETIREMENT	\$2,250,000	\$2,250,000
A 9020.800-01-0000	NYS TEACHERS' RETIREMENT	\$3,300,000	\$3,626,000
A 9030.800-01-0000	SOCIAL SECURITY & MEDICARE	\$3,650,000	\$3,675,000
A 9040.800-01-0000	WORKERS COMPENSATION	\$500,000	\$500,000
A 9045.800-01-0000	LIFE INSURANCE	\$60,000	\$63,200
A 9050.800-01-0000	UNEMPLOYMENT INSURANCE	\$40,000	\$35,000
A 9060.800-01-0000	HEALTH INSURANCE	\$11,955,380	\$12,592,480
A 9060.800-01-0001	ANCILLARY INSURANCE	\$36,500	\$36,500
A 9061.800-01-0000	DENTAL INSURANCE	\$215,000	\$220,000
A 9062.800-01-0000	EMPLOYEE ASSISTANCE PLAN	\$25,000	\$25,000
A 9089.800-01-0000	HRA 105(h) PLAN	\$150,000	\$159,000
A 9089.800-01-0001	EMPLOYER 403(b) CONTRIBUTIONS	\$217,720	\$325,000
	<b>FRINGE BENEFITS</b>	<b>\$22,399,600</b>	<b>\$23,507,180</b>
A 9732.600-01-0000	BAN PRINCIPAL-BUSES	\$909,000	\$1,107,000
A 9732.700-01-0000	BAN INTEREST-BUSES	\$30,300	\$47,600



**DETAILED BUDGET REPORT**

**2018-19 - FINAL**

<b>Account</b>	<b>Description</b>	<b>2017 - 18 Budget</b>	<b>2018 - 19 Proposed Budget</b>
A 9750.600-01-0000	PRINCIPAL - SERIAL BONDS	\$8,200,000	\$8,535,000
A 9750.700-01-0000	INTEREST - SERIAL BONDS	\$2,260,000	\$1,901,959
A 9760.700-01-0000	TAN INTEREST	\$2,000	\$0
A 9789.600-01-0000	PRINCIPAL-EPC AGREEMENT	\$68,100	\$250,378
A 9789.700-01-0000	INTEREST-EPC AGREEMENT	\$190,400	\$94,153
	<b>DEBT SERVICE</b>	<b>\$11,659,800</b>	<b>\$11,936,090</b>
A 9901.930-01-0000	TRANSFERS TO FOOD SERVICE	\$25,000	\$25,000
A 9901.950-01-0000	TRANSFERS TO SPECIAL AID	\$225,000	\$384,000
A 9950.900-01-0000	TRANSFERS TO CAPITAL FUNDS	\$100,000	\$100,000
	<b>TRANSFERS</b>	<b>\$350,000</b>	<b>\$509,000</b>
	<b>TOTAL</b>	<b>\$97,123,000</b>	<b>\$98,790,000</b>