

North Salem CSD
Budgeting Appropriation Status Report For 2019-2020 Proposed Budget (Detail)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
A 1010.400-90-0000	Contractual and Other		4,000.00	4,000.00	0.00	0.000%	2,749.00	3,250.00
	BoardDocs Renewal	1.00	3,000.00					
	Investigative Services	1.00	1,000.00					
A 1010.401-90-0000	Memberships		18,600.00	18,600.00	0.00	0.000%	18,424.00	18,088.16
	Various Memberships	1.00	2,500.00					
	West/Put School Board Association	1.00	3,600.00					
	National School Board Association	1.00	3,000.00					
	NYS School Board Association	1.00	9,500.00					
A 1010.401-90-1000	Policy Manual		4,800.00	4,800.00	0.00	0.000%	4,300.00	4,800.00
	NYSSBA Sample Policies	1.00	1,000.00					
	NYSSBA Policy Update	1.00	800.00					
	NYSSBA On-Line Policy Mgmt Fee	1.00	2,500.00					
	NYSSBA Services	1.00	500.00					
A 1010.402-90-0000	Advertising		2,500.00	2,500.00	0.00	0.000%	2,500.00	2,500.00
	Journal News	1.00	2,500.00					
A 1010.404-90-0000	Conference/Travel		4,050.00	4,050.00	0.00	0.000%	3,719.00	1,640.00
	NYSSBA Conference	1.00	2,500.00					
	Travel Reimbursements for Conferences/Meetings	1.00	100.00					
	West/Put School Board Association	1.00	250.00					
	Misc. Conferences	1.00	500.00					
	BOE Mandatory Fiscal Oversight Training	1.00	300.00					
	Scholastic Dinner	1.00	400.00					
A 1010.446-90-1111	Photocopying		950.00	950.00	0.00	0.000%	950.00	1,073.70
	Copier/Scanner lease & svc agreement	1.00	950.00					
A 1010.450-90-0000	Supplies		1,400.00	1,400.00	0.00	0.000%	1,350.00	445.95
	Staples	1.00	500.00					
	Aramark - Catering	1.00	900.00					
1010	BOARD OF EDUCATION *		36,300.00	36,300.00	0.00	0.000%	33,992.00	31,797.81
A 1040.160-90-0000	District Clerk's Salary		17,608.00	17,331.00	277.00	1.598%	17,331.00	17,058.00
	Stipend		17,608.00					
A 1040.404-90-0000	Conference/Memberships		400.00	400.00	0.00	0.000%	400.00	217.30
	District Clerk Conference/Travel		400.00					
A 1040.447-90-0000	Printing		250.00	250.00	0.00	0.000%	250.00	
	Misc.		250.00					
A 1040.450-90-0000	Supplies		500.00	500.00	0.00	0.000%	400.00	245.85
	Consumables		500.00					
1040	DISTRICT CLERK *		18,758.00	18,481.00	277.00	1.499%	18,381.00	17,521.15
A 1060.160-90-0000	Salaries		0.00	150.00	(150.00)	(100.000%)		
A 1060.402-90-0000	Advertising		350.00	350.00	0.00	0.000%	300.00	
	Legal Notices Journal News	1.00	350.00					
A 1060.447-90-0000	Printing		3,000.00	3,000.00	0.00	0.000%	2,800.00	1,809.46
	Ballots needed for new State Mandated Voting Machines		3,000.00					
A 1060.449-90-0000	Contractual and Other		3,200.00	3,200.00	0.00	0.000%	3,200.00	3,162.45
	Non employees working as inspectors		3,200.00					
A 1060.491-00-0000	BOCES Services		9,500.00	9,500.00	0.00	0.000%	8,734.00	6,235.05
	BOLD Election Systems		9,500.00					
1060	DISTRICT MEETING *		16,050.00	16,200.00	(150.00)	(0.926%)	15,034.00	11,206.96
10	**		71,108.00	70,981.00	127.00	0.179%	67,407.00	60,525.92
A 1240.150-01-0000	Superintendent's Salary		270,038.00	267,364.00	2,674.00	1.000%	267,364.00	264,716.00
	Contractual 1%		270,038.00					

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A 1240.160-01-0000	Clerical Salaries		79,857.00	76,975.00	2,882.00	3.744%	76,975.00	75,762.00
	1.6% Increase		78,207.00					
	Longevity		1,650.00					
A 1240.400-01-0000	Contractual and Other		3,000.00	3,000.00	0.00	0.000%	2,800.00	4,524.00
	Contractual		3,000.00					
	Superintendent Hearings							
A 1240.401-01-0000	Memberships		3,270.00	3,270.00	0.00	0.000%	3,209.00	3,209.00
	NYSRPA	1.00	40.00					
	Phi Delta Kappa International	1.00	100.00					
	National Society of Education	1.00	55.00					
	Chief School Administrators	1.00	400.00					
	ASCD	1.00	100.00					
	LHCSS	1.00	700.00					
	Lower Hudson Education Coalition	1.00	875.00					
	Suburban School Superintendents	1.00	1,000.00					
A 1240.404-01-0000	Conferences		3,000.00	3,000.00	0.00	0.000%	2,400.00	2,309.80
	Superintendent Conferences		2,000.00					
	Education Connection Leadership Conf.		500.00					
	SSS Conference		500.00					
A 1240.446-01-1111	Photocopying		850.00	850.00	0.00	0.000%	744.00	939.50
	Copier/Scanner lease & svc agreement	1.00	850.00					
A 1240.450-01-0000	Supplies		500.00	500.00	0.00	0.000%	500.00	150.00
	Staples		250.00					
	Misc.		250.00					
A 1240.451-01-0000	Professional Material		100.00	200.00	(100.00)	(50.000%)	140.00	
	LLC, Weekly Newsletter							
	Education Weekly		100.00					
1240	DISTRICT OFFICE	*	360,615.00	355,159.00	5,456.00	1.536%	354,132.00	351,610.30
12		**	360,615.00	355,159.00	5,456.00	1.536%	354,132.00	351,610.30
A 1310.150-01-0000	Assistant Superintendent for Business		206,920.00	203,661.26	3,258.74	1.600%	203,661.26	200,454.00
	Contract increase for 19-20 1.60%		206,920.00					
A 1310.163-01-0000	Clerical Salaries		217,804.00	217,103.00	701.00	0.323%	215,103.00	207,381.13
	Salaries as per CSEA contract. Step, Longevity 3 FTE		217,804.00					
A 1310.400-01-0000	Contractual and Other		15,000.00	15,000.00	0.00	0.000%	14,800.00	11,197.25
	Ed Data, Consultants, Service Contracts, GASB 45, etc.		15,000.00					
A 1310.404-01-0000	Conference/Travel/Dues	1.00	2,100.00	2,100.00	0.00	0.000%	2,100.00	4,404.35
	Memberships NYS and Lower Hudson Association of School Business Officials staff workshops/travel		2,100.00					
A 1310.427-01-0000	Repairs		0.00	200.00	(200.00)	(100.000%)	125.00	
A 1310.446-01-1111	Photocopying		850.00	850.00	0.00	0.000%	800.00	939.50
	Copier/Scanner lease & svc agreement	1.00	850.00					
A 1310.450-01-0000	Supplies		7,000.00	7,000.00	0.00	0.000%	6,800.00	5,269.03
	Office supplies, envelopes and check stock	1.00	7,000.00					
	Other consumable supplies							
A 1310.491-00-6025	BOCES Services		42,570.00	42,570.00	0.00	0.000%	43,101.00	43,101.43
	CoSer 611.450-Financial System license, support, maintainence and disaster recovery. SQL Hosting	1.00	33,892.00					
		1.00	3,800.00					

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	Coser 605.100 State Aid Planning		1.00	3,200.00				
	CoSer 614 Staff development 2% Surcharge		1.00	1,000.00 678.00				
1310	BUSINESS OFFICE	*	492,244.00	488,484.26	3,759.74	0.770%	486,490.26	472,746.69
A 1320.400-90-0000	Claims Auditing Contract Audit review of all district payments.		16,000.00	16,000.00	0.00	0.000%	15,000.00	19,665.00
A 1320.442-90-0000	External Auditor's Fee External Financial Statement Audit		42,600.00	41,000.00	1,600.00	3.902%	41,800.00	40,200.00
A 1320.442-90-1000	Internal Auditor's Fees In depth reviews as requested.		5,000.00	5,000.00	0.00	0.000%		
1320	AUDITING	*	63,600.00	62,000.00	1,600.00	2.581%	56,800.00	59,865.00
A 1325.160-90-0000	Treasurer's Salary 1 FTE .14 FTE allocated to child nutrition program (C Fund expense)		92,812.00	91,529.00	1,283.00	1.402%	91,529.00	94,870.80
A 1325.450-90-0000	Supplies Pre-numbered receipts & other consumables	1.00	300.00	300.00	0.00	0.000%	300.00	300.00
1325	TREASURER	*	93,112.00	91,829.00	1,283.00	1.397%	91,829.00	95,170.80
A 1330.450-90-0000	Supplies Annual charge for Putnam County tax software program and postage for tax bills.		2,500.00	2,500.00	0.00	0.000%	2,250.00	2,014.57
1330	TAX COLLECTOR	*	2,500.00	2,500.00	0.00	0.000%	2,250.00	2,014.57
A 1380.481-90-0000	Fiscal Agent Fees On Debt Annual disclosure of financial statements, Official Statement and other State and mandated financial reporting.		12,000.00	12,000.00	0.00	0.000%	15,999.00	15,753.46
1380	FISCAL AGENT FEES	*	12,000.00	12,000.00	0.00	0.000%	15,999.00	15,753.46
13		**	663,456.00	656,813.26	6,642.74	1.011%	653,368.26	645,550.52
A 1420.441-90-0000	Legal Services Residency, tax certs, bond counsel and Superintendent hearings. Legal services include legal advice and support in negotiations, contracts, personnel, special ed		150,000.00	150,000.00	0.00	0.000%	125,384.00	133,126.94
1420	LEGAL	*	150,000.00	150,000.00	0.00	0.000%	125,384.00	133,126.94
A 1430.160-00-0000	Non Instructional Salaries .80 FTE Reflects 1.6% Salary increase Longevity		63,220.00	62,201.00	1,019.00	1.638%	62,201.00	61,578.90
A 1430.400-00-0000	Employment Contractual		400.00	400.00	0.00	0.000%	400.00	975.00
A 1430.402-90-0000	Advertising-Staff Recruitment Ads-Pennysaver, Indeed other		1,500.00	1,500.00	0.00	0.000%	1,500.00	2,046.85
A 1430.450-90-0000	Supplies Conference & leave forms, applications Reduction due to automation of Absence Management (AESOP).		400.00	400.00	0.00	0.000%	628.00	603.90
A 1430.490-90-0000	BOCES Services		17,840.00	17,840.00	0.00	0.000%	17,839.00	17,614.11

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	COSER #602 Labor Negotiations	3,352.00					
	COSER #606 Absence Management (AESOP)	5,958.00					
	COSER #608 Regional Recruitment (OLAS)	1,530.00					
	Advertising-Staff Recruitment-NY Times & Journal News	7,000.00					
1430	PERSONNEL	83,360.00	82,341.00	1,019.00	1.238%	82,568.00	82,818.76
A 1480.400-90-0000	Contractual and Other Syntax Design now included in Boces code.	0.00	2,000.00	(2,000.00)	(100.000%)		
A 1480.447-90-0000	District Publications Printing /distributing the calendar, Compass newsletter Budget edition, six day notice.	8,500.00	8,500.00	0.00	0.000%	7,467.00	6,457.00
A 1480.490-90-0000	BOCES Services Cosser 690 District Calendar and Syntax support with communication services	17,000.00	16,530.00	470.00	2.843%	16,530.00	8,507.00
1480	PUBLIC INFORMATION & SERVICES	25,500.00	27,030.00	(1,530.00)	(5.660%)	23,997.00	14,964.00
14		258,860.00	259,371.00	(511.00)	(0.197%)	231,949.00	230,909.70
A 1620.163-03-0000	Clerical Salaries-Building and Grounds CSEA. Step only Longevity FTE .40 Personal Day buy back	30,510.00	30,210.00	300.00	0.993%	30,210.00	30,115.68
A 1620.166-03-0000	Custodial Salaries 15.50 Custodial FTE-Step & Longevity Less expenditures charged to Lunch Fund	978,635.00	958,886.00	19,749.00	2.060%	927,536.00	918,848.63
A 1620.166-03-RESV	Custodial Salaries Reserves			0.00	<N/A>		3,703.20
A 1620.167-03-0000	Custodial Overtime Overtime services	85,000.00	85,000.00	0.00	0.000%	95,257.00	104,233.95
A 1620.167-03-1000	Custodial Overtime - Facilities Usage			0.00	<N/A>		
A 1620.168-03-0000	Custodial Substitutes To cover current staffing when out.	66,000.00	66,000.00	0.00	0.000%	58,000.00	39,306.26
A 1620.200-03-0000	Equipment Equipment as evaluated/needed by Facilities manager & staff	8,500.00	38,500.00	(30,000.00)	(77.922%)	8,000.00	6,256.10
A 1620.200-03-1000	Equipment - Telephone Continued replacement of district wide phones.	1,500.00	1,500.00	0.00	0.000%	2,800.00	62.32
A 1620.400-03-0000	Contractual and Other PQ HVAC maintenance/Red Hawk Fire Alarm, Scarsdale Security, Chem Aqua Equipment rental	87,000.00	67,000.00	20,000.00	29.851%	57,000.00	25,702.61
A 1620.401-03-0000	Fees - Outside Agencies Used to pay required fees to governmental agencies for various operating permits Water Treatment, wastewater treatment and bulk oil storage	1,500.00	1,500.00	0.00	0.000%	1,200.00	1,848.00
A 1620.404-03-0000	Conference/Travel/Dues	500.00	800.00	(300.00)	(37.500%)	498.00	464.16

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	Field Management, NYSSBGA	500.00					
A 1620.409-03-0000	Lab Analysis - Water	35,000.00	35,000.00	0.00	0.000%	21,000.00	42,094.00
	Potable water testing- Wastewater testing/or town of North Salem payment	15,000.00					
	Misc. testing & consulting for WCDOH	20,000.00					
A 1620.426-03-0000	Contractual and Other	136,500.00	136,500.00	0.00	0.000%	134,400.00	134,400.00
	Facility management contract-Consultant						
A 1620.432-03-0000	Electricity	290,000.00	284,000.00	6,000.00	2.113%	266,775.00	284,796.56
	Electricity	290,000.00					
A 1620.433-03-0000	Propane Gas	5,000.00	10,000.00	(5,000.00)	(50.000%)	8,000.00	2,043.91
	PQ Boiler, Science rooms	5,000.00					
A 1620.435-03-0000	Fuel Oil / Natural Gas	150,000.00	150,000.00	0.00	0.000%	110,000.00	113,024.54
	Fuel Oil & Natural Gas includes \$70,000 gas line payment Year 3 of 5 year payment.	150,000.00					
A 1620.438-03-0000	Telephone	5,000.00	5,000.00	0.00	0.000%	4,800.00	3,598.13
	Verizon Wireless	5,000.00					
	Purchase of new cell phones						
	Verizon pole use						
	AT&T long distance & equipment						
A 1620.438-03-1000	Telephone Repair	5,500.00	5,000.00	500.00	10.000%	5,500.00	8,136.00
	Line and switch repairs & maintenance.	5,500.00					
A 1620.446-03-1111	Photocopying	1,850.00	1,850.00	0.00	0.000%	1,750.00	861.72
	Copier/Scanner lease & svc agreement	1.00 1,850.00					
A 1620.450-03-0000	Custodial Supplies	95,000.00	95,000.00	0.00	0.000%	92,371.00	84,400.64
	This line allocation includes all custodial products competitively secured including cleaning products, floor waxes strippers, soaps, paper products, buff-pads, etc. All cleaning products are "green clean" approved.	95,000.00					
A 1620.451-03-0000	Boots and Uniforms - Custodial	11,000.00	11,000.00	0.00	0.000%	9,800.00	8,659.77
	Custodial boots & uniforms per SRP contract.	11,000.00					
A 1620.451-04-0000	Custodial Repairs	3,500.00	3,500.00	0.00	0.000%	3,500.00	3,050.15
	Regular repairs & maintenance on custodial equipment.	3,500.00					
A 1620.491-03-0000	Telephone Intellipath-Boces	41,445.00	40,632.00	813.00	2.001%	39,071.00	44,071.00
	Coser 611 800 110 Line Costs	1.00 15,498.00					
	Coser 611 800 200 Network Support	1.00 1,886.00					
	Coser 611 800 240 Base Fee Mgt	1.00 1,614.00					
	Coser 612 100 050 Base Charge	1.00 275.00					
	Coser 612 100 100 Line Charges	1.00 10,535.00					
	Coser 612 100 200 Service Charge 5%	1.00 1,016.00					
	Coser 612 100 300	1.00 9,808.00					
	2% SW Sur Charge	1.00 813.00					
A 1620.491-03-1000	BOCES Services	10,762.00	21,738.00	(10,976.00)	(50.492%)	20,826.00	15,297.24
	Coser 611.355 School Dude	2,895.00					
	Coser 611 450 255	3,040.00					

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	Timepiece Maintenance						
	Coser 611-698 Safety Risk Management	4,317.00					
	Coser 611.650.900	510.00					
1620	OPERATION OF PLANT *	2,049,702.00	2,048,616.00	1,086.00	0.053%	1,898,294.00	1,874,974.57
A 1621.166-03-0000	Maintenance Salaries	302,776.00	287,119.00	15,657.00	5.453%	273,804.00	248,255.83
	FTE 4.5	302,776.00					
A 1621.167-03-0000	Maintenance Overtime	20,000.00	20,000.00	0.00	0.000%	18,000.00	16,098.75
	Maintenance Overtime	20,000.00					
A 1621.167-03-1000	Maintenance Overtime - Snow Removal			0.00	<N/A>		
A 1621.200-03-0000	Maintenance Equipment	5,000.00	35,000.00	(30,000.00)	(85.714%)	1,800.00	8,063.90
	Equipment as needed.	5,000.00					
A 1621.400-03-0000	Contractual and Other	175,440.00	180,440.00	(5,000.00)	(2.771%)	170,000.00	156,039.64
	Facilities Management	42,950.00					
	Manager-Consulting Firm (\$42,950)						
	HVAC Maintenance	77,490.00					
	Contract Hours						
	Drain Maintenance						
	Elevator Maintenance						
	Pest Mgt. Plan						
	Septic Maintenance						
	Emergency Light Maintenance						
	Fire & Safety Inspections						
	Security Monitoring, Outside Porta Potties (7)						
	Architects of Record-SEQRA	55,000.00					
A 1621.409-03-0000	Grounds Improvement	16,000.00	16,000.00	0.00	0.000%	15,000.00	7,219.21
	As evaluated.	16,000.00					
A 1621.428-03-0000	Building Repairs	145,000.00	210,000.00	(65,000.00)	(30.952%)	148,000.00	133,215.47
	Necessary maintenance items will be outlined in the 5 Year Plan as recommended by the Facilities Committee.	145,000.00					
	MSSH Water Filtration						
A 1621.428-03-0001	Building Repairs - Emergency Remediation	0.00		0.00	<N/A>	557,227.06	
A 1621.429-03-0000	Ground Equipment Repairs	7,500.00	7,500.00	0.00	0.000%	7,000.00	7,621.33
	Equipment Repairs	7,500.00					
A 1621.429-03-1000	Grounds /Fields Maintenance	34,000.00	34,000.00	0.00	0.000%	29,000.00	23,191.79
	Maintenance of existing athletic fields and general landscaping	34,000.00					
A 1621.431-03-0000	Cartage	30,000.00	30,000.00	0.00	0.000%	26,000.00	25,783.45
	Funds for removal of garbage, recycled materials, and bulk containers. Also included in this line are funds to cover the cost of disposing of hazardous waste materials such as batteries, fluorescent lamps and ballasts, etc. in accordance with existing regs	30,000.00					
A 1621.450-03-0000	Maintenance Supplies	65,000.00	65,000.00	0.00	0.000%	60,000.00	60,709.72
	Covers cost of maintenance supplies such as air filters, water filters, lubricants, paint, hardware, lumber, plumbing supplies, nuts &	65,000.00					

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	bolts, electrical supplies, etc.							
A 1621.451-03-0000	Grounds Supplies		21,400.00	11,400.00	10,000.00	87.719%	1,500.00	66.48
	supplies		1,500.00					
	Three winter tarps		9,900.00					
	3/27/19 Scorecard change - Tarps PQ Lower		10,000.00					
1621	MAINTENANCE OF PLANT	*	822,116.00	896,459.00	(74,343.00)	(8.293%)	1,307,331.06	686,265.57
A 1625.400-90-0000	Security Contractual		269,227.00	225,443.00	43,784.00	19.421%	237,000.00	235,921.40
	3 Security Guards		119,800.00					
	Plus additional hours for special events							
	School Resource Officer - contract with Westchester County (shared service)		149,427.00					
	Additional guard for MSHS was added in spring 2018							
A 1625.450-90-0000	Security Supplies		2,000.00	2,000.00	0.00	0.000%	1,875.00	853.59
	Labels & writer for visitor passes. Security FOBS		2,000.00					
1625	SECURITY	*	271,227.00	227,443.00	43,784.00	19.251%	238,875.00	236,774.99
A 1670.403-90-0000	Central Mailing		12,000.00	12,000.00	0.00	0.000%	13,012.06	13,428.78
	Includes postage machine rental & bulk mail permits, overnight services for all schools & district office.		12,000.00					
1670	CENTRAL PRINTING & MAILING	*	12,000.00	12,000.00	0.00	0.000%	13,012.06	13,428.78
16		**	3,155,045.00	3,184,518.00	(29,473.00)	(0.926%)	3,457,512.12	2,811,443.91
A 1910.421-90-0000	Insurance		180,338.00	173,402.00	6,936.00	4.000%	173,533.00	161,547.89
	Liability coverage (NYSIR), Employee Crime (Northern Insurance), Student accident (NYBEST) & umbrella coverage (NYSIR) are listed here.		180,338.00					
A 1910.445-90-0000	Insurance Appraisal		2,800.00	2,800.00	0.00	0.000%	2,800.00	3,000.00
	CBIZ Asset Inventory		2,800.00					
1910	UNALLOCATED INSURANCE	*	183,138.00	176,202.00	6,936.00	3.936%	176,333.00	164,547.89
A 1964.400-90-0000	Refund of Property Taxes				0.00	<N/A>		221.09
1964	REFUND ON REAL PROPERTY TAXES	*	0.00	0.00	0.00	<N/A>	0.00	221.09
A 1981.491-90-0000	Boces Administrative Cost		237,377.00	235,056.00	2,321.00	0.987%	235,055.00	235,352.00
	Administration Fee determined by state formula		237,377.00					
1981	BOCES ADMINISTRATIVE * COSTS	*	237,377.00	235,056.00	2,321.00	0.987%	235,055.00	235,352.00
A 1983.491-90-0000	Boces Capital Expenses		21,978.00	14,731.00	7,247.00	49.196%	14,731.00	7,240.00
	District's share of Boces Capital Based on formula		21,978.00					
1983	BOCES CAPITAL EXPENSES	*	21,978.00	14,731.00	7,247.00	49.196%	14,731.00	7,240.00
19		**	442,493.00	425,989.00	16,504.00	3.874%	426,119.00	407,360.98
1		***	4,951,577.00	4,952,831.26	(1,254.26)	(0.025%)	5,190,487.38	4,507,401.33



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
A 2010.150-00-0000	Director of Instruction/Human Resources	190,967.00	187,960.00	3,007.00	1.600%	187,960.00	185,000.00
	Contract reflects 1.6% increase	190,967.00					
A 2010.150-04-1000	Teacher Mentor Coordination	3,000.00	3,000.00	0.00	0.000%	3,000.00	3,000.00
	State Mandated Program						
	One coordinator K-5	1,500.00					
	One coordinator 6-12	1,500.00					
A 2010.150-04-1500	Mentoring Salaries	10,000.00	10,000.00	0.00	0.000%	12,475.00	11,900.00
	State Mandated Program	10,000.00					
	Leave replacements & new hires						
A 2010.150-04-2000	Curriculum Salaries	125,611.00	125,436.00	175.00	0.140%	70,276.00	93,258.26
	PQ Projects						
	PQ PBIS Committee Work	2,250.00					
	PQ Rtl Committee Work	4,500.00					
	PQ Writing 4C Single Pt Rubric/checklist-JV	2,700.00					
	PQ Genius Hour	2,025.00					
	PQ Mission Curriculum Projects VTR, HOM, PSC, Profiles/Summer Academy	30,375.00					
	PQ Atlas Rubicon & Curriculum Alignment K-12	8,796.00					
	PQ Crisis Team	1,350.00					
	PQ World Language Curriculum Work	2,925.00					
	MS/HS Projects						
	MS/HS Atlas Curriculum Alignment k-12	8,796.00					
	MS/HS Mission Projects/ Summer Academy	8,750.00					
	MS/HS Counseling Dept	2,700.00					
	MS/HS Curriculum Development for Co-Teachers	4,500.00					
	MS/HS Curriculum Development for ELA/Math/SS/Sci new NY State Standards	10,400.00					
	MS/HS Crisis Team	2,700.00					
	MS/HS ENL Curriculum Writing	2,700.00					
	Pupil Personnel Services/Special Education projects such as: Co-teaching, YALE Ruler	19,125.00					
	District Projects such as: District Professional Development Team Planning, District Mission	4,269.00					
	Projects Funded by Grant	-30,000.00					
	PQ One Cub	750.00					
	PQ Longitudinal Mission - JV	9,000.00					
	PQ 4Cs Curriculum Project- JV	1,800.00					
	PQ 4Cs Annotated Rubrics/Exemplars-JV	1,350.00					
	PQ CS Curriculum Alignment needs to be reflected in Atlas-JV	6,300.00					
	MS/HS CS Curriculum Alignment needs to be reflected in Atlas-JV	6,300.00					
	MS/HS Longitudinal Mission - JV	9,000.00					
	MS/HS 4Cs Curriculum Project- JV	900.00					
	MS/HS Annotated Rubrics/Exemplars-JV	1,350.00					
A 2010.150-04-2100	Salaries for Prof Development	16,000.00		16,000.00	<N/A>	4,923.61	

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
	Prof. development day salaries	16,000.00					
A 2010.150-11-1000	Teacher Mentor Coordination - PQ			0.00	<N/A>		
A 2010.150-11-1500	Mentoring Salaries - PQ			0.00	<N/A>		
A 2010.150-31-1000	Teacher Mentor Coordination - MS/HS			0.00	<N/A>		
A 2010.150-31-1500	Mentoring Salaries - MS/HS			0.00	<N/A>		
A 2010.163-04-0000	Clerical Salaries	15,805.00	15,773.00	32.00	0.203%	15,290.00	15,291.80
	Human resources clerical .20 FTE Longevity	15,475.00					
		330.00					
A 2010.404-00-0000	Conference/Travel/Dues	50,623.00	62,623.00	(12,000.00)	(19.162%)	49,686.00	50,898.17
	Ed Leader Dues	5,100.00					
	Ed Leader 21 Conferences National	4,990.00					
	Ed Leader Travel	9,000.00					
	Schools to Watch	1,000.00					
	Future of Educational Technology or ISTE	1,140.00					
	Travel for FoT or ISTE	4,000.00					
	Literacy for All Conference or Visitations to other Districts	4,000.00					
	Tri State Membership Dues	7,600.00					
	Tri-State Conferences-Training	1,980.00					
	Marshall Memo-District wide membership	160.00					
	Lower Hudson Council of School Personnel Administrators	200.00					
	TAFT Education Center AP History & Math	3,600.00					
	ASCD District wide membership	1,485.00					
	Society for Human Resource Management	368.00					
	Travel Reimbursement	1,000.00					
	Tri-State Visit	5,000.00					
A 2010.443-04-0000	Staff Development		5,000.00	(5,000.00)	(100.000%)	5,000.00	255.78
	This expense has been reclassified to PD salaries.						
A 2010.444-04-0000	Staff Development - Contractual Services	3,000.00	5,000.00	(2,000.00)	(40.000%)	13,030.00	15,280.00
	Creating Cultures of Thinking-On line course through Harvard.	3,000.00					
A 2010.444-04-0001	Staff Development - Computer Science Program - Foundation Donation	0.00		0.00	<N/A>	6,000.00	
	.	0.00					
A 2010.444-11-0000	Staff Development - PQ	10,000.00	6,575.00	3,425.00	52.091%	5,000.00	3,273.08
	Workshops regarding new tests in English, Math, Social Studies and Science; workshops regarding technology - at BOCES and other sites.	10,000.00					
A 2010.444-31-0000	Staff Development - HS	10,000.00	6,575.00	3,425.00	52.091%	5,000.00	4,284.72
	Workshops regarding new tests in English, Math, Social Studies and Science; workshops regarding technology - at BOCES and other sites.	10,000.00					
A 2010.445-04-0000	Curriculum Development	0.00		0.00	<N/A>		4,200.00
	Rubicon Atlas license. Reclassified to Boces.						
A 2010.446-04-1111	Photocopying - Curriculum Copier/Scanner lease & svc agreement	2,500.00	2,500.00	0.00	0.000%	2,420.00	2,751.34
		1.00	2,500.00				
A 2010.450-04-0000	Supplies	4,000.00	4,000.00	0.00	0.000%	4,851.00	4,568.67
	Supplies	4,000.00					
A 2010.491-00-5075	BOCES Services	206,241.08	202,647.93	3,593.15	1.773%	194,130.00	171,010.78

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	Support K-12 Curriculum and Instruction: ELL, ELA, Math, Sci, Ss Assessments						
	Coser 611.575 100/200 Rubicon Atlas Service Level A	6,401.79					
	Coser 611.380.100 Test Scoring	9,000.00					
	Coser 611.380.101 Alternative Assessment	45.78					
	Coser 611.380.129 Regents Scan-In District Support	102.00					
	Coser 611.380.142 Parent Reports- Delivery Charge	24.28					
	Coser 611.380.148 Parents' Reports-Printing	636.48					
	Coser 611.380.200 NYSESLAT K-12	80.84					
	Coser 611.380.220 Regents Set Up June	884.69					
	Coser 611.380.221 Regents Set Up - August	102.00					
	Coser 611.380.222 Regents Set Up- Jan	102.00					
	Coser 611.385.100 Data Collection	6,084.30					
	Coser 611.500.115 Data Warehouse Maintenance	10,971.94					
	Coser 611.500.300 Instructional Links	330.17					
	Coser 611.525.110 Data Warehousing - Teachers	4,706.29					
	Coser 504 Curriculum Council Membership	6,532.00					
	SS/ELA Participation Fee	2,200.00					
	PQ - K- 5 Math professional Development-Metamorphosis Consultant	42,000.00					
	Coser 554.122.140 Renaissance	5,776.30					
	PQ - ELA Professional Development-LitLife Consultant	47,174.00					
	ENL Translation Services	9,000.00					
	ENL Training for general faculty K-12	4,500.00					
	My Learning Plan Annual Membership	3,000.00					
	Summer Regents Program	1,250.00					
	Substitute Reimbursement	5,600.00					
	Coser 554.500 Tech Leader Institute	5,446.04					
	Reading Recovery	6,800.00					
	Professional development for general education & special ed co-teach partners	10,500.00					
	Coser 611.380.420 Regents Scan-In District- June	968.00					
	Coser 611.380.430 Regents Scan-In District-August	13.31					
	Coser 611.380.440 Regents Scan-In District-January	8.87					
	Digital Promise	16,000.00					
2010	CURRICULUM DEVEL & SUPERVISION *	647,747.08	637,089.93	10,657.15	1.673%	579,041.61	564,972.60
A 2020.151-11-0000	Principal's Salary - PQ	187,274.00	184,388.00	2,886.00	1.565%	184,388.00	181,547.00
	Contract	183,274.00					
	APPR	4,000.00					
	Contract increase for 19-20 is 1.6%						
A 2020.151-31-0000	Principal's Salary - MS/HS	189,806.00	186,880.00	2,926.00	1.566%	186,880.00	196,561.74
	Contract	185,806.00					
	APPR	4,000.00					
	Contract increase for 19-20 1.6%						

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar	Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
A 2020.152-11-0000	Assistant Principal's Salary - PQ	156,774.00	154,368.00		2,406.00	1.559%	154,368.00	143,815.39
	Contract	152,774.00						
	APPR	4,000.00						
	Contract increase for 19-20 1.6%							
A 2020.152-31-0000	Assistant Principal's Salary - MS/HS	167,096.00	164,528.00		2,568.00	1.561%	164,528.00	167,031.44
	Contract	163,096.00						
	APPR	4,000.00						
	Contract increase for 19-20 is 1.6%							
A 2020.154-11-0000	Department Chairs/Instructional Leaders - PQ	89,388.00	95,307.00		(5,919.00)	(6.210%)	95,307.00	
	Instructional Leaders at PQ	89,388.00						
A 2020.154-31-0000	Department Chairs/Instructional Leaders - MS/HS	104,800.00	94,143.00		10,657.00	11.320%	94,143.00	
	MS/HS Department Chairs	104,800.00						
A 2020.154-90-0000	Department Chairs/Instructional Leaders	0.00			0.00	<N/A>		180,466.23
	This code is no longer used. Expenses are now coded by building.							
A 2020.161-11-0000	Substitute Clerical - PQ	1,600.00	1,500.00		100.00	6.667%	1,445.00	1,664.28
	Office coverage	1,500.00						
A 2020.161-31-0000	Substitute Clerical - MS/HS	4,500.00	4,500.00		0.00	0.000%	4,310.00	6,837.87
	Sub Clerical	4,500.00						
A 2020.163-11-0000	Clerical Salaries - PQ	138,310.00	137,310.00		1,000.00	0.728%	136,880.00	130,303.54
	2 FTE-Includes K registration & K screening days	138,310.00						
A 2020.163-31-0000	Clerical Salaries-MS/HS	196,915.00	194,478.00		2,437.00	1.253%	185,754.00	186,791.36
	3 FTE's plus 2 Stipend positions Extra Classroom Treasurer District Registrar	196,915.00						
A 2020.401-11-0000	Contractual Services - PQ	200.00	200.00		0.00	0.000%	119.00	119.00
	This code supports memberships in professional organizations.	200.00						
A 2020.401-31-0000	Contractual Services - MS/HS	1,575.00	1,575.00		0.00	0.000%	650.00	300.00
	Middle States Association	1,050.00						
	AMLE	125.00						
	NASSP	100.00						
	HS/MS Principal's Associations NWPPA	300.00						
A 2020.404-11-0000	Conference/Travel/Dues - PQ	2,000.00	2,000.00		0.00	0.000%	1,700.00	246.32
	Professional development for clerical staff. Conference attendance for PQ Principal and Asst. Principal	2,000.00						
A 2020.404-31-0000	Conference/Travel/Dues - MS/HS	1,000.00	1,000.00		0.00	0.000%	1,800.00	
	Participation in local, regional, state, & national conferences & workshops.	1,000.00						
A 2020.406-11-0000	Contractual	2,500.00			2,500.00	<N/A>	2,500.00	
	School Dismissal Manager	2,500.00						
A 2020.427-31-0000	Repairs - MS/HS	1,000.00	1,000.00		0.00	0.000%	775.00	400.96
	This code supports general equipment items rather than by department.	1,000.00						
A 2020.446-11-1111	Photocopying - PQ	7,050.00	7,050.00		0.00	0.000%	8,060.00	7,050.00
	Copier/Scanner lease, service agreement & overages	1.00	6,050.00					
	Paper	1.00	1,000.00					
A 2020.446-31-1111	Photocopying - MS/HS	3,850.00	3,850.00		0.00	0.000%	3,850.00	1,694.64

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	Copier/Scanner lease & service agreement	1.00	3,850.00				
A 2020.447-11-0000	Printing - PQ	500.00	500.00	0.00	0.000%	500.00	
	Office stationary & parent communication		500.00				
A 2020.447-31-0000	Printing- MS/HS	750.00	750.00	0.00	0.000%	467.00	701.86
	Provides required printing for MS/HS office		750.00				
A 2020.450-11-0000	Supplies - PQ	10,000.00	10,000.00	0.00	0.000%	7,486.00	9,779.87
	This code provides for general office supplies as well as supplies that support Coffee with the Principal, special events such as Bring Your Parent to School Day, Parent Curriculum Evenings, and incidental supplies for special projects or events.		10,000.00				
A 2020.450-31-0000	Supplies - MS/HS	4,525.00	2,950.00	1,575.00	53.390%	5,310.00	9,538.17
	This provides for general supply requests throughout the year including support for special events, student projects, parent meetings and presentations, and general office supplies		4,000.00				
	Parking Permits		350.00				
	Discipline Referrals		175.00				
2020	SUPERVISION-REGULAR * SCHOOL	1,271,413.00	1,248,277.00	23,136.00	1.853%	1,241,220.00	1,224,849.67
A 2060.490-00-0000	BOCES Services	4,400.00	4,400.00	0.00	0.000%	4,300.00	4,100.00
	Demographic Update Report	1.00	4,400.00				
2060	RESEARCH, PLANNING & * EVALUAT	4,400.00	4,400.00	0.00	0.000%	4,300.00	4,100.00
20	**	1,923,560.08	1,889,766.93	33,793.15	1.788%	1,824,561.61	1,793,922.27
A 2110.120-00-0000	Teacher Salaries Grades K - 3	1,759,358.00	1,812,151.00	(52,793.00)	(2.913%)	1,787,185.39	1,698,236.30
	14 FTE's		1,759,358.00				
	Includes extra hours for staff for K screening						
	Staffing based on current projections.						
A 2110.121-00-0000	Teacher Salaries Grades 4 - 5	1,002,276.00	976,278.00	25,998.00	2.663%	1,084,092.00	1,084,872.50
	8 FTE's		1,002,276.00				
	Staffing based on current projections.						
A 2110.122-00-0000	Teacher Specialists Grades K - 5	648,362.00	638,673.00	9,689.00	1.517%	634,156.00	492,132.96
	5 FTE's-Staffing based on current projections.		684,362.00				
	Partially Funded by Grant		-36,000.00				
A 2110.122-00-1400	Teacher Specialists Grades K - 5 - FLES	163,441.00	109,596.00	53,845.00	49.130%	141,941.00	
	1.40 FTE for the FLES program		163,441.00				
A 2110.122-11-0000	Art, Music & Physical Education Salaries K - 5	620,773.00	609,923.00	10,850.00	1.779%	609,923.17	599,775.87
	5.2 FTE's Elementary Related Arts positions Music, PE, Art		620,773.00				
	Staffing based on current projections.						
A 2110.123-00-0001	ENL Teacher Salaries K - 12	0.00	202,333.00	(202,333.00)	(100.000%)		155,257.48
	New codes created to distribute expenses by building						
A 2110.123-11-0001	ENL Teacher Salaries PQ	101,332.00		101,332.00	<N/A>	80,030.00	

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	1.2 FTE	101,332.00						
	Reclassified by building							
A 2110.123-31-0001	ENL Teacher Salaries MS/HS	127,685.00		127,685.00		<N/A>	121,681.00	
	1.20 FTE	127,685.00						
A 2110.129-00-0000	Teacher Salaries Grade 6	820,447.00	838,499.00	(18,052.00)		(2.153%)	806,154.00	907,214.61
	6.54 FTE's - Prior year 7 FTE's	820,447.00						
	Staffing based on current projections							
A 2110.130-00-0000	Teacher Salaries Grades 7 - 12	5,605,361.00	5,624,660.49	(19,299.49)		(0.343%)	5,695,514.00	5,747,141.11
	44.86 FTE's plus Science stipends - Prior year - 46.80 FTE's	5,605,361.00						
	Staffing based on current projections							
A 2110.141-00-0000	Substitute Teacher Salaries	0.00	180,000.00	(180,000.00)		(100.000%)		136,242.38
	This code is no longer used. Expenses are being reported by building.							
A 2110.141-00-1000	Substitute Teaching Assistants	3,000.00	3,000.00	0.00		0.000%	5,916.00	3,000.00
	Sub Teaching Ass't.	3,000.00						
A 2110.141-11-0000	Substitute Teacher Salaries - PQ	80,000.00		80,000.00		<N/A>	75,000.00	
	New code created to track by building.	80,000.00						
A 2110.141-11-1000	Substitute Teaching Assistants - PQ			0.00		<N/A>		
A 2110.141-31-0000	Substitute Teacher Salaries - MS/HS	110,000.00		110,000.00		<N/A>	98,000.00	
	New code created to track expenses by building.	110,000.00						
A 2110.142-00-0000	District Wide Long Term Leave Replacements	100,000.00	100,000.00	0.00		0.000%		
	Funds allocated to actual codes as needed during the year.	1.00	100,000.00					
	This line is a place holder. Funds are transferred and expensed in the correct codes.							
A 2110.142-10-0000	Lane Changes	81,420.00	54,000.00	27,420.00		50.778%		
	Anticipated lane changes.	1.00	81,420.00					
	Based on current course approvals.							
A 2110.143-00-0000	Tutoring Stipends	20,000.00	20,000.00	0.00		0.000%	18,600.00	10,448.75
	SED requires tutors to be district staff.	20,000.00						
	If no staff is available, then an outside agency is used.							
A 2110.161-11-0000	Substitute Paraprofessional PQ	10,000.00	10,000.00	0.00		0.000%	17,000.00	4,251.79
	Subs	10,000.00						
A 2110.161-31-0000	Substitute Paraprofessional MS/HS	8,500.00	8,500.00	0.00		0.000%	8,500.00	7,831.45
	Para subs.	8,500.00						
A 2110.164-00-0000	Paraprofessional Salaries	0.00		0.00		<N/A>		416,975.16
	Reclassified by building							
A 2110.164-11-0000	Paraprofessional Salaries - PQ	371,951.00	225,728.00	146,223.00		64.778%	321,728.00	
	13.24 FTE's - Prior Year 8.32 FTE Paras	371,951.00						
A 2110.164-31-0000	Paraprofessional Salaries - MS/HS	200,985.00	175,047.00	25,938.00		14.818%	210,047.00	
	7.60 FTE's -Prior year 6.28 FTEs	200,985.00						
A 2110.200-11-1000	Furniture - PQ	3,600.00	6,800.00	(3,200.00)		(47.059%)	779.00	778.80
	9 new classroom rugs	3,600.00						
A 2110.200-11-1400	Furniture - PQ - FLES	3,500.00	3,500.00	0.00		0.000%		
	FLES 3-5 Classroom Tables	3,500.00						
A 2110.200-11-2250	Equipment - Music - PQ	2,200.00	2,200.00	0.00		0.000%	2,114.00	2,114.00
	Replace aging instruments for	2,200.00						

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	our Band program						
A 2110.200-31-0000	Equipment - HS	2,500.00	2,500.00	0.00	0.000%	2,000.00	310.00
	Throughout the year, equipment may be broken and cannot be repaired. This would allow for emergency and unanticipated purchases when needed and replacement furniture.	2,500.00					
A 2110.200-31-1200	Equipment - Art - HS	600.00	408.19	191.81	46.990%	909.21	909.21
	Photo Equipment	600.00					
A 2110.200-31-1800	Equipment - Physical Education - HS	2,000.00	2,000.00	0.00	0.000%	1,350.00	1,316.30
	Replacement/Updated equipment						
A 2110.200-31-1900	Equipment - Home/Careers- HS	1,500.00		1,500.00	<N/A>	500.00	
	Self Cleaning Oven	1,500.00					
A 2110.200-31-2000	Equipment-Technology Education	1,525.00	917.99	607.01	66.124%	3,135.00	
	Chemical Cabinet incl shipping	1,525.00					
A 2110.200-31-2250	Equipment - Music - HS	0.00	6,054.00	(6,054.00)	(100.000%)	1,887.00	1,887.43
A 2110.400-11-1000	Testing PQ	3,000.00	3,000.00	0.00	0.000%	2,627.00	2,626.75
	CoGat Test/Materials and Scoring	3,000.00					
A 2110.400-11-4200	Field Trip Admissions-PQ	6,400.00	6,400.00	0.00	0.000%	6,173.00	3,873.00
	Funds will support the PQ chorus trip to the High Notes Competition. Additional chaperones for field trips and parking for buses.	6,400.00					
A 2110.400-31-0100	Contractual Tutoring	3,500.00	3,500.00	0.00	0.000%	2,900.00	
	Covers costs of tutoring regular ed students who require home tutoring due to illness/suspension. Tutoring in the event North Salem teachers are not available.	3,500.00					
A 2110.400-31-4200	Field Trip Admissions- MS/HS	1,000.00	1,000.00	0.00	0.000%	1,000.00	1,000.00
	Emergency funding for students who may be unable to participate in field trips.	1,000.00					
A 2110.400-31-4300	Field Trip Admissions-MS			0.00	<N/A>		45,742.25
A 2110.401-11-0000	Memberships - PQ	300.00	300.00	0.00	0.000%	69.00	69.00
	Membership in state/national associations in gifted ed, science, math, English and social studies. This allows the teachers to stay apprised of state and national standards assessment. Gifted/Talented, Music and Math	300.00					
A 2110.401-31-0000	Memberships - HS	4,170.00	4,806.00	(636.00)	(13.233%)	6,387.00	2,443.00
	Code includes required exhibition fees for participation in various art shows.						
	Katonah Museum of Art	250.00					
	Natl Association of Biology Teachers	80.00					
	NYSSMA	600.00					
	WCSMA	90.00					
	WCSMA Student Fees	1,000.00					
	NCTM	9.00	765.00				
	World Lang Association Fees	400.00					
	FACS Association	75.00					
	NAHS	500.00					



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
	Art Exposure Contest	225.00					
	Natl Assoc of Science Teachers	100.00					
	Science Teachers of NYS	85.00					
A 2110.404-11-0000	Conference/Travel/Dues - PQ	1,200.00	1,200.00	0.00	0.000%	1,199.00	577.93
	Supports teacher attendance and travel expenses to workshops and conferences. Gives teachers the opportunity to broaden their instructional skills. Experienced teachers enrich their content knowledge and instructional practice.	1,200.00					
A 2110.404-11-1400	Conference/Travel/Dues - PQ - FLES	1,000.00	800.00	200.00	25.000%		
	Collegial Circles, PD and expenses	1,000.00					
A 2110.404-31-0000	Conference/Travel/Dues - HS	0.00	2,800.00	(2,800.00)	(100.000%)		1,973.84
A 2110.427-11-0000	Repairs - PQ	250.00	250.00	0.00	0.000%		64.94
	This code supports the repair of classroom equipment.	250.00					
A 2110.427-11-2250	Repairs and Maintenance - Music PQ	4,400.00	4,400.00	0.00	0.000%	4,000.00	2,152.00
	Expense to clean and repair PQ musical instruments used by the band and tune the three PQ pianos and brass instruments.	4,400.00					
A 2110.427-31-0000	Repairs - HS	5,515.00	5,515.00	0.00	0.000%	4,500.00	
	Use of the funds in this code vary according to the condition of the equipment. This code is used to maintain and repair general equipment throughout the building. TriState Sew & Vac Maching Servicing Sewing Machines auditorium repairs	4,000.00 515.00 1,000.00					
A 2110.427-31-2250	Repairs and Maintenance - Music MS/HS	4,100.00	3,100.00	1,000.00	32.258%	2,450.00	3,000.00
	Music repair of school owned instruments Piano tuning/upkeep	3,500.00 600.00					
A 2110.446-11-1111	Photocopying PQ	16,300.00	16,300.00	0.00	0.000%	15,000.00	12,215.97
	Copier/Scanner lease, svc agreement & overages PQ Paper	1.00 7,300.00 1.00 9,000.00					
A 2110.446-31-1111	Photocopying MS/HS	36,925.00	36,925.00	0.00	0.000%	35,000.00	40,611.47
	HS Copier/Scanner lease, serv agreement and overages MS Copier/Scanner lease, serv agreement and overages Copier - BOCES Contract Paper	2.00 12,850.00 1.00 7,200.00 1.00 1,875.00 15,000.00					
A 2110.447-11-0000	Printing - PQ	700.00	700.00	0.00	0.000%	700.00	460.00
	Mailing envelopes & printing needs	700.00					
A 2110.447-31-0000	Printing - MS/HS	1,000.00	1,000.00	0.00	0.000%	750.00	380.25
	Middle/high school wide printing needs.	1,000.00					
A 2110.448-11-0000	Assemblies - PQ	2,100.00	2,100.00	0.00	0.000%	2,100.00	1,145.00
	Field Day materials and assembly performance	2,100.00					
A 2110.448-31-0000	Assemblies - MS/HS	2,500.00	4,100.00	(1,600.00)	(39.024%)	1,800.00	3,978.00
	Assemblies and special programs to enrich all 6-12 curriculum are supported by	2,500.00					

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	this code.						
A 2110.448-31-4100	Assemblies - HS Graduation	18,000.00	18,000.00	0.00	0.000%	15,000.00	14,798.69
	Costs include sound and lighting technology and the general rental fee to hold graduation at Caramoor. Costs for graduation including Caramoor and technical equipment have increased. Support for various awards assemblies, which include student certificates, plaques, etc. also included.	17,600.00					
	MS Graduation Chairs	400.00					
A 2110.450-11-0000	Supplies-PQ Core	14,100.00	14,100.00	0.00	0.000%	11,020.00	17,774.06
	General supplies for all PQ classrooms	14,100.00					
A 2110.450-11-0001	Supplies - Emergency Remediation	0.00		0.00	<N/A>	13,772.98	
A 2110.450-11-1200	Supplies - Art - PQ	10,100.00	9,750.00	350.00	3.590%	9,300.00	7,903.02
	Code supports the K-5 Art Program at PQ including clay, paper, sketchbooks, literature such as learn to draw books, artist resource books, posters	1.00 10,100.00					
A 2110.450-11-1300	Supplies - PQ - Genius Hour	3,500.00	4,500.00	(1,000.00)	(22.222%)	3,200.00	
	Supplies Language Arts	500.00					
	Supplies Math	1,000.00					
	Supplies Science	1,000.00					
	Supplies Social Studies	1,000.00					
A 2110.450-11-1400	Supplies - PQ - FLES	3,000.00	3,000.00	0.00	0.000%	1,800.00	
	Supplies Language Arts	1,500.00					
	Supplies Science	500.00					
	Supplies Social Studies	1,000.00					
A 2110.450-11-1500	Supplies-Language Arts-PQ	15,400.00	15,500.00	(100.00)	(0.645%)	11,368.60	13,651.28
	Consumable materials, Foundations cards, journals, writing supplies, literacy games, Quickword Dictionaries, Storyworks subscription (gr. 3-5). Everyday Writers Grade 3, Just Words Test Ready workbooks (grades 3-5)	15,400.00					
A 2110.450-11-1800	Supplies-Physical Education - PQ	1,500.00	1,800.00	(300.00)	(16.667%)	1,200.00	1,746.91
	Consumable gym supplies, replacement of balls and equipment	1,500.00					
	Materials for newly created units						
A 2110.450-11-2100	Supplies-Math-PQ	7,400.00	7,000.00	400.00	5.714%	5,323.91	6,246.70
	Test prep materials for Math State Testing.	7,400.00					
	Replacement manipulatives, math journals, consumable materials						
A 2110.450-11-2101	Supplies-Remedial Math-PQ	1,000.00	1,000.00	0.00	0.000%	737.70	1,179.12
	Remedial math supplies are included in this request.	1,000.00					
A 2110.450-11-2250	Supplies - Music-PQ	2,000.00	2,000.00	0.00	0.000%	2,013.00	2,064.18
	Musical scores, mallets for percussion instruments, reeds, plugs, sanitizing spray, valve and slide oils, music cds.	2,000.00					
A 2110.450-11-2275	Supplies-Vocal Music-PQ	1,500.00	1,500.00	0.00	0.000%	1,470.55	1,336.47
	This code supports the	1,500.00					

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	general music program and includes sheet music and materials for classroom as well as concerts.						
A 2110.450-11-2300	Supplies-Science - PQ	4,500.00	3,500.00	1,000.00	28.571%	3,100.00	12,458.89
	Consumable products for science experiments and science notebooks	4,500.00					
	Subscriptions to science magazines						
	Animal supplies						
	Science newsletters & notebooks						
A 2110.450-11-2500	Supplies-Social Studies-PQ	5,000.00	3,850.00	1,150.00	29.870%	3,801.00	2,225.66
	SS Magazine subscriptions	3,850.00					
	K-5, supplies						
	Digital Interactive Map Program	1,150.00					
A 2110.450-11-3300	Supplies-Remedial Reading	7,000.00	7,470.00	(470.00)	(6.292%)	5,332.22	6,229.77
	Supplies for the remedial reading program as well as universal screening (GRADE)	7,000.00					
	Supplies for Reading Recovery program						
	DIBELS, progress Monitoring						
A 2110.450-11-3600	Supplies-Gifted & Talent-PQ	1,400.00	1,400.00	0.00	0.000%	513.47	1,170.94
	Supports supplies necessary for the gifted and talented program including team memberships for Math Olympiads, WordMasters, Continental Math League.	1,400.00					
	Includes materials for independent projects per student interests.						
	Includes materials for mini-courses						
A 2110.450-11-4000	Supplies -ENL-PQ	500.00	500.00	0.00	0.000%	500.00	
	Supplies for this program including portfolios, literature & journals.	500.00					
A 2110.450-11-4600	Resource Room/Early Intervention	1,000.00	1,000.00	0.00	0.000%	667.00	667.00
	Supplies to support RTI program K-5.						
A 2110.450-31-0000	Supplies - MS/HS Core	17,000.00	17,000.00	0.00	0.000%	16,000.00	15,967.50
	This code provides general supplies for MS/HS.	17,000.00					
	All supplies needed to support the instructional program are included here.						
	EdData to support academic programs						
	Open House, refreshments (ARAMARK)						
A 2110.450-31-1200	Supplies-Art-HS	12,500.00	12,471.00	29.00	0.233%	9,800.00	11,938.28
	EdData	11,500.00					
	WB Mason, B&H Photo	1,000.00					
A 2110.450-31-1500	Supplies-English-MS/HS	1,900.00	2,081.66	(181.66)	(8.727%)	2,081.00	1,288.73
	Scantron #19641	575.00					
	Shipping	75.00					
	EdData Supplies	1,250.00					
A 2110.450-31-1600	Supplies World Language - HS	1,600.00	2,100.00	(500.00)	(23.810%)	1,320.00	1,164.94
	EdData and other supplies including Scantron and Carlex for WL Instruction	1,600.00					
A 2110.450-31-1700	Supplies-Health Education-HS	1,000.00	339.44	660.56	194.603%	980.00	406.00
	Scholastic Choices	260.00					
	Supplies	740.00					
A 2110.450-31-1800	Supplies - Physical	4,000.00	3,500.00	500.00	14.286%	3,100.00	2,348.66

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	Education - HS						
	EdData/Supplies	4,000.00					
A 2110.450-31-1900	Supplies-Home Careers-HS	4,500.00	3,203.30	1,296.70	40.480%	3,203.00	2,461.33
	EdData Supplies	1,600.00					
	Food & Sewing Consumables	2,000.00					
	Supplies for STEP program	900.00					
A 2110.450-31-2000	Supplies-Technology Careers - HS	9,500.00	9,366.07	133.93	1.430%	8,200.00	9,157.89
	Lumber, Grainger, IASCO supplies	2,500.00					
	EdData	7,000.00					
A 2110.450-31-2100	Supplies-Math-MS/HS	4,350.00	1,678.00	2,672.00	159.237%	1,656.14	12,817.88
	EdData Supplies and other Math Supplies	4,350.00					
A 2110.450-31-2200	Supplies - Music - MS/HS	5,250.00	3,026.06	2,223.94	73.493%	2,911.88	2,850.00
	Interstate Music Supply	400.00					
	Various supplies	1,300.00					
	Woodwind Brasswind	850.00					
	Apple, Musicians Friend, Sam Ash	2,700.00					
A 2110.450-31-2250	Supplies - Music - HS	1,500.00	1,909.89	(409.89)	(21.461%)	1,766.00	3,565.64
	EdData supplies	1,500.00					
A 2110.450-31-2275	Supplies-Vocal Music-MS/HS	1,250.00	1,270.56	(20.56)	(1.618%)	1,075.00	1,275.00
	JW Pepper, Supplies, etc.	1,250.00					
A 2110.450-31-2300	Supplies-Science-HS	20,900.00	19,633.00	1,267.00	6.453%	19,503.00	22,484.08
	Various supplies to replenish consumables throughout the teaching of science	15,500.00					
	Vernier Technology	5,400.00					
A 2110.450-31-2500	Supplies-Social Studies - HS	2,040.00	1,709.09	330.91	19.362%	1,200.00	2,111.46
	EdData for SS department	630.00					
	Scantrons	500.00					
	Junior Scholastic	310.00					
	Upfront Magazine	600.00					
A 2110.450-31-3600	Supplies - Gifted and Talented - HS	600.00	801.60	(201.60)	(25.150%)	801.55	1,034.50
	Supplies for Gifted/Talented	600.00					
A 2110.450-31-3900	Supplies- Senior Experience	2,000.00	3,000.00	(1,000.00)	(33.333%)	1,200.00	1,056.00
	This supports our Mission linked Senior Exhibition in June, student designed projects and special Senior OPTIONS	2,000.00					
A 2110.450-31-4000	Supplies - ENL - MS/HS	400.00	153.13	246.87	161.216%		
	ENL Supplies	400.00					
A 2110.480-11-1400	Textbooks - PQ - FLES	3,000.00	3,000.00	0.00	0.000%		
	FLES Content specific texts - Language Arts	1,000.00					
	FLES Texts for classroom instruction - Science	1,000.00					
	FLES content specific texts - Social Studies	1,000.00					
A 2110.480-11-1500	Textbooks-Language Arts - PQ	11,145.00	10,050.00	1,095.00	10.896%	9,567.84	11,593.69
	Guided Reading texts for Grades K-5 to support ELA curriculum implementation	11,145.00					
	Non-fiction and content specific reading materials						
A 2110.480-11-2100	Textbooks - Math - PQ	16,300.00	14,900.00	1,400.00	9.396%	15,289.00	14,388.57
	Math Workbook Replacements for K-5	16,300.00					
A 2110.480-11-2250	Textbooks- Music - PQ	750.00	750.00	0.00	0.000%	700.00	789.24
	Band method books for beginning 4th grade band students	750.00					
A 2110.480-11-2300	Textbooks-Science - PQ	1,000.00	1,000.00	0.00	0.000%		719.80

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	Non-fiction texts to support science units/PSTs in Grades 3-5	1,000.00					
A 2110.480-11-2500	Textbooks - Social Studies - PQ	1,000.00	1,000.00	0.00	0.000%		
	Non-fiction texts to support Social Studies Curriculum K-5	1,000.00					
A 2110.480-11-3600	Textbooks - Gifted and Talented - PQ	300.00	300.00	0.00	0.000%		
	Books for mini courses and independent research. Selections will be made when students plan their course of study.	300.00					
A 2110.480-11-4000	Textbooks- ENL-PQ	1,000.00		1,000.00	<N/A>		
	Texts in languages other than English for newcomers	1,000.00					
A 2110.480-12-0000	Textbooks-Private Schools	500.00	750.00	(250.00)	(33.333%)	680.00	28.83
	Textbooks for students attending private schools.	500.00					
A 2110.480-31-0000	Textbooks -Core -HS	5,000.00	5,000.00	0.00	0.000%	5,601.90	2,803.69
	Used for unanticipated needs throughout the year. Changes in enrollment, lost book replacement, requests from teachers for new materials are also included.						
A 2110.480-31-1500	Textbooks- English - HS	7,235.00	6,615.00	620.00	9.373%	5,881.94	10,974.45
	Novels, study and prep guides	7,235.00					
A 2110.480-31-1600	Textbooks-World Language - HS	4,700.00		4,700.00	<N/A>		10,101.55
	McGraw Hill Puntos de Access Cards	4,700.00					
A 2110.480-31-2100	Textbooks-Math-HS	2,500.00	2,072.00	428.00	20.656%	2,005.92	2,447.16
	Workbooks and other texts	2,500.00					
A 2110.480-31-2250	Textbooks - Music-HS	505.00	505.00	0.00	0.000%	395.00	404.97
	This provides texts for 7th grade band students who are ready to move to the next level of text for lessons and band class.						
A 2110.480-31-2275	Textbooks-Vocal Music-HS	0.00	452.50	(452.50)	(100.000%)		
A 2110.480-31-2300	Textbooks-Science-HS	1,540.00	91.85	1,448.15	1,576.647%	87.90	
	Biology Texts	110.00					
	Forensics Texts	130.00					
	Chemistry	1,300.00					
A 2110.480-31-2500	Textbooks-Social Studies - HS	0.00		0.00	<N/A>		7,547.78
A 2110.491-00-0000	BOCES Services	168,900.00	171,541.00	(2,641.00)	(1.540%)	168,000.00	138,413.47
	This code supports BOCES instructional programs: Arts & Education, Alternative HS (nondisabled). Environmental Ed Program.						
	Co-Ser 430 Alternative High School	46,500.00					
	Co-Ser 477 Arts & Education & Environmental Programs (offset by fees collected -revenue)	115,000.00					
	Textbook Loan Services (Private school students)	7,400.00					
A 2110.491-11-0000	BOCES Services - PQ	12,543.00	10,215.00	2,328.00	22.790%		
	Science 21 Kits for Grade K, 1 and 2 and 3 (NEW) and training for Grade 3 teachers	11,370.00					
	Family ID	1,173.00					
A 2110.491-31-0000	BOCES Services - MS/HS	1,173.00		1,173.00	<N/A>	81,443.00	
	Family ID	1,173.00					

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2110	TEACHING-REGULAR SCHOOL	*	12,372,957.00	12,118,319.82	254,637.18	2.101%	12,269,367.27	11,774,603.28
21		**	12,372,957.00	12,118,319.82	254,637.18	2.101%	12,269,367.27	11,774,603.28
A 2250.143-00-0000	Tutoring This code covers the cost of tutoring services for students with disabilities provided by North Salem staff.		3,000.00 3,000.00	3,000.00	0.00	0.000%	2,700.00	8,805.50
A 2250.143-00-1000	Summer Reading Summer reading services for students according to IEP. May be provided as summer related services only.		16,640.00 16,640.00	16,640.00	0.00	0.000%	7,691.00	6,023.00
A 2250.150-00-0000	Director /Coordinator Pupil Personnel Services Contract 2 FTE (This code only covered 1 FTE in prior years) Contract increase for 19-20-1.60% Grant Funding		319,326.00 367,326.00 -48,000.00	196,541.36	122,784.64	62.473%	292,331.00	193,447.00
A 2250.150-00-2000	Speech Therapy-Summer This code covers Speech services provided by North Salem staff to designated students with disabilities who require this service according to the IEP.		1,700.00 1,700.00	1,700.00	0.00	0.000%	471.25	1,206.00
A 2250.150-11-0000	Special Education Salaries-PQ 9.5 FTE This is a new code set up by building. Less Grant Funding Staffing based on current projections		911,512.00 1,031,512.00 -120,000.00	896,042.00	15,470.00	1.726%	896,982.00	
A 2250.150-31-0000	Special Education Salaries-MS/HS 13.50 FTE & Science stipends Less Grant Funding This is a new code set up by building. Staffing based on current projections		1,696,953.00 1,721,953.00 -25,000.00	1,626,069.00	70,884.00	4.359%	1,676,126.36	
A 2250.150-90-0000	Special Education Salaries This expense has been reclassified by bulding.		0.00		0.00	<N/A>		2,361,014.81
A 2250.151-90-0000	Parent Training This code covers the cost of providing parent training services as per the IEP.		650.00 650.00	650.00	0.00	0.000%	325.00	
A 2250.153-11-0000	Teaching Assistants - PQ 5.5 FTE's projected 2018-2019 4.5 FTE's This is a newly created code to reflect building assignments.		213,041.00 213,041.00	166,477.00	46,564.00	27.970%	204,449.00	
A 2250.153-31-0000	Teaching Assistants - MS/HS 1 FTE Position reclassified to PQ		0.00	38,272.00	(38,272.00)	(100.000%)		
A 2250.153-90-0000	Teacher Assistants Reclassified by building.		0.00		0.00	<N/A>		208,642.99
A 2250.157-04-0000	Speech Therapist Salaries		0.00	346,788.00	(346,788.00)	(100.000%)		338,364.10

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Expense reclassified by building for new State reporting.								
A 2250.157-11-0000	Speech Therapist Salaries-PQ	251,475.00			251,475.00	<N/A>	235,188.00	
	2 FTE's	251,475.00						
A 2250.157-31-0000	Speech Therapist Salaries-MS/HS	135,420.00			135,420.00	<N/A>	133,762.00	
	1.15 FTE's (Increase of .154 FTE from prior year)	135,420.00						
A 2250.161-11-1000	Substitutes Paraprofessional - PQ	3,000.00	3,000.00		0.00	0.000%	3,000.00	
	New building code.	3,000.00						
A 2250.161-31-0000	Substitute Clerical - MS/HS		2,000.00	(2,000.00)		(100.000%)		
A 2250.161-31-1000	Substitutes Paraprofessional - MS/HS	0.00			0.00	<N/A>		
A 2250.161-90-0000	Substitutes Paraprofessional	0.00			0.00	<N/A>		9,845.31
Reclassified to newly created building codes.								
A 2250.163-00-0000	Clerical Salaries	110,051.00	108,602.00		1,449.00	1.334%	108,602.00	108,451.50
	1.5 FTE's CSEA contract	110,051.00						
A 2250.164-04-0000	Paraprofessional Extended Year	0.00	1,500.00	(1,500.00)		(100.000%)		2,074.66
reclassified by buildings.								
A 2250.164-11-0000	Paraprofessional - PQ	264,660.00	295,062.00	(30,402.00)		(10.304%)	219,000.00	
	9.54 FTE'D- Decrease FTE from prior year by 1.56 This is a newly created code to show expenses by building Less grant funding	264,660.00						
		-20,000.00						
A 2250.164-11-1000	Paraprofessional Extended Year - PQ	6,500.00			6,500.00	<N/A>	6,944.50	
	Summer work	6,500.00						
A 2250.164-31-0000	Paraprofessional - MS/HS	235,890.00	181,683.00		54,207.00	29.836%	170,863.00	
	9.04 FTE's-Increase of 2.44 FTE from prior year. Less Grant Funding	235,890.00						
		-20,000.00						
A 2250.164-31-1000	Paraprofessional Extended Year - MS/HS	2,500.00			2,500.00	<N/A>	2,527.22	
	Summer work							
A 2250.164-90-0000	Paraprofessional	0.00			0.00	<N/A>		422,658.82
This expense had been reclassified by building Para's are now budgeted by building location.								
A 2250.400-04-0000	Contractual and Other	28,169.00	33,409.00	(5,240.00)		(15.684%)	31,500.00	35,338.72
This code covers costs of service contracts for special education equipment, and yearly recordings for the Blind Institutional Membership and site license continuation for software use. This code covers educational services for students at psychiatric hospitals such as Four Winds. The District is responsible for the cost of students' education while they are hospitalized. This code covers the cost of independent educational evaluations approved by the CSE. This code also covers: Carbone Clinic								
		22,500.00						

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	Frontline (NYSE Directors)	3,500.00					
	Four Winds	8,000.00					
	Education Inc.	1,000.00					
	Quia Web	49.00					
	iStation	2,535.00					
	Less anticipated Grant Funds	-10,000.00					
	Starfall	140.00					
	ABCmouse	60.00					
	Realize Language	10.00					
	News2You	375.00					
A 2250.404-04-0000	Conference/Travel/Dues	4,565.00	3,865.00	700.00	18.111%	2,000.00	5,150.84
	This code covers the cost of travel to meetings and conferences, periodicals/journals specific to special education and other PPS responsibilities, membership in regional and national associations such as New York State School Counselors Association. This code also covers conferences for staff in the Special Education department at locations other than BOCES. NYState Association for Behavior Analysis Annual Conference	3,600.00					
		965.00					
A 2250.446-04-1111	Photocopying	900.00	900.00	0.00	0.000%	889.00	1,006.58
	Copier/Scanner lease & svc agreement	1.00 900.00					
A 2250.449-04-0000	Related Services	290,786.00	256,885.00	33,901.00	13.197%	179,000.00	181,057.38
	This code covers known and projected related services recommended by the CSE for in district and some out of district students. This code covers costs of contracts with private therapists for Applied Behavior Analysis, Parent Training, PROMPT Speech Therapy, Feeding Therapy, Occupational Therapy Therapy and Assistive Technology consultation. This code also covers costs associated with private duty nursing.	290,786.00					
A 2250.449-04-1111	Related Services 12 Month	49,328.00	47,503.00	1,825.00	3.842%	20,000.00	26,440.30
	This code includes known and projected costs for students with disabilities who are recommended by the CSE to receive related services such as speech/language, OT, PT, and Parent Counseling and Training during the summer. These services are recommended for students by the CSE in order to prevent substantial regression in targeted areas.	49,328.00					

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	The needs of these students may not necessarily warrant a formal Extended School Year program, and may be met with related services only.						
A 2250.450-04-0000	Supplies	5,389.00	3,000.00	2,389.00	79.633%	2,500.00	13,742.80
	This code includes materials and supplies for students to meet their individual learning needs.	5,389.00					
A 2250.450-04-1000	Supplies-Early Childhood	821.00	1,200.00	(379.00)	(31.583%)	800.00	5,497.69
	This code covers supplies and materials specific to students with disabilities at the early elementary level.	821.00					
A 2250.450-04-2000	Supplies - PPS Office	1,800.00	1,800.00	0.00	0.000%	1,250.00	6,469.89
	This code covers the cost of supplies for the PPS office. All PPS related functions such as special education at both the preschool and school age level, Title I services, Home & Hospital Instruction, guidance & psychological services, and other intervention services are overseen by the PPS office. This code also includes office supplies for the District-wide Wellness and MHAT committees.	1,800.00					
A 2250.450-04-3000	Supplies - Education Test	4,508.00	4,508.00	0.00	0.000%	2,200.00	3,494.12
	This code includes forms and tests for all special education related testing. This includes testing for initial referrals to the CSE and end of the year re-evaluation educational testing in preparation for Annual Reviews.	4,508.00					
A 2250.450-04-4000	Supplies - Occupational Therapy	1,180.00	1,180.00	0.00	0.000%	453.44	425.77
	This code covers supplies, materials & tests for occupational therapy services. Occupational therapy supports students' overall fine motor development, sensory integration skills, and attentional issues. There are many low tech supplies that are used as interventions for students such as therapy balls, pencil grips, specially designed paper, weighted vests and manipulative tools.	1,180.00					
A 2250.450-04-5000	Supplies - Speech Therapy	1,280.00	972.00	308.00	31.687%	900.00	1,835.25
	This code covers the cost of supplies and testing materials related to speech and language services for the District.	1,280.00					



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
	Supplies include items related to articulation and language development, including language development activities, activities to enhance receptive and expressive language skills, articulation, listening skills, concept formation, and pragmatic skills.						
A 2250.450-11-0000	Supplies - PQ	4,461.00	5,421.00	(960.00)	(17.709%)	5,000.00	11,751.61
	This code covers requests from special education teachers at PQ for supplies and materials to develop students' literacy, comprehension and math skills. It covers the cost of recorded books for classroom reading libraries, vocabulary development materials, math supplies and Foundations materials, all to support Common Core learning.	4,461.00					
A 2250.450-31-0000	Supplies - HS	2,707.00	2,707.00	0.00	0.000%	2,900.00	3,568.43
	This code covers the cost of practice instructional booklets - Common Core ELA and Math, calculators and special education teachers' supplementary materials at the MSHS. Materials are requested to support co-teaching programs, to provide intervention in reading, writing, and math, and to prepare students for the Regents and State testing.	2,707.00					
A 2250.471-04-0000	Tuition - Public Districts in New York State	305,369.00	235,369.00	70,000.00	29.741%	220,036.00	256,327.21
	This code covers costs of other district placements recommended by the Committee on Special Education. 2019-2020 student projections include:						
	TBD	1.00	70,080.00				
	Pleasantville CSD	1.00	92,708.00				
	Bedford CSD	1.00	72,581.00				
	Mt. Pleasant Blythdale UFSD	1.00	70,000.00				
A 2250.472-04-0000	Tuition - Private Schools	372,736.00	447,628.00	(74,892.00)	(16.731%)	419,866.00	443,553.31
	This code covers the cost of residential and private day school students to continue their education for 12 months to prevent substantial regression of skills and behavior. 2019-2020 student projections include:						
	Residential Placement	1.00	110,000.00				
	Clearview School	2.00	102,736.00				
	John A. Coleman	1.00	70,000.00				
	Safety	1.00	70,000.00				

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	Rate Adjustments	1.00	20,000.00				
A 2250.480-04-0000	Textbooks This code includes any textbooks needed to support resource room or special class services K-12, that are not provided through general education. This may include supplementary materials or additional copies of texts. This code also covers expenses for student needs that arise during the school year.	1,500.00	1,500.00	0.00	0.000%	1,200.00	4,794.18
A 2250.480-11-0000	Textbooks - PQ This code covers reading materials to support students in special education programs at PQ.	1,749.00	2,000.00	(251.00)	(12.550%)	2,308.00	1,737.11
A 2250.480-31-0000	Textbooks - MS/HS This code covers supplemental materials needed for instruction in co-teaching and special education classes at the MS/HS.	2,624.00	1,500.00	1,124.00	74.933%	960.00	4,275.88
A 2250.491-00-5000	BOCES Services This code covers all expenses related to special education programming at BOCES, including itinerant services. 2019-2020 projections include:	1,169,515.00	1,128,520.00	40,995.00	3.633%	1,021,020.00	962,981.48
	CO-SER 212.100 Learning Center PNW	2.00	140,094.00				
	CO-SER 203.404 AIIM SWB	1.00	80,927.00				
	CO-SER 301 Visually Impaired PNW	6.00	28,780.00				
	CO-SER 312 Physical Therapy charged by session		137,155.00				
	CO-SER 313 Occupational Therapy charged by session		180,798.00				
	Safety- For related services as required	1.00	90,620.00				
	OT BOCES out of district (SWB)	1.00	12,745.00				
	PT BOCES out of district (SWB)	1.00	8,907.00				
	Speech/Language out of district (SWB)	1.00	15,934.00				
	OT BOCES out of district (PNW)	3.00	23,424.00				
	CO-SER 611375.115 IEP Direct	1.00	12,000.00				
	CO-SER 333 Conferences		2,000.00				
	CO-SER 333 Behavior Specialist/Parent Training Summer		19,800.00				
	PT Summer		8,344.00				
	OT Summer		11,908.00				
	CO-SER 215.100 Pines Bridge PNW	1.00	52,634.00				
	Projected Increase of services		10,000.00				
	PT BOCES out of district (PNW)	1.00	7,926.00				
	Speech/Language out of district (PNW)	3.00	44,802.00				
	SLP Summer		6,552.00				
	TVI Summer		784.00				

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PNW BOCES Tuition Summer		4.00	26,000.00				
Paraprofessional - PNW		1.00	63,320.00				
Paraprofessional - SW		1.00	75,990.00				
CO-SER 204.100 CLASS		1.00	65,537.00				
CO-SER 302.100 THI		2.00	19,734.00				
CO-SER 315.100 Remedial Reading		1.00	22,800.00				
2250	PROGRAMS-STUDENTS W/ DISABIL *	6,421,705.00	6,063,893.36	357,811.64	5.901%	5,875,744.77	5,629,982.24
A 2280.491-00-5025	Career & Technical Education	240,899.00	196,465.00	44,434.00	22.617%	196,465.00	173,781.00
	This code supports Career & Technical Education. The tuition is based on actual enrollment using a three year average. This formula is used to minimize any significant enrollment +/- from year to year. The program also supports ENL students. Co-Ser 107.010	240,899.00					
A 2280.491-31-5025	Career & Technical Education - HS			0.00	<N/A>		
2280	OCCUPATIONAL EDUCATION *	240,899.00	196,465.00	44,434.00	22.617%	196,465.00	173,781.00
22	**	6,662,604.00	6,260,358.36	402,245.64	6.425%	6,072,209.77	5,803,763.24
A 2610.120-11-0000	Media Specialist Salary- PQ	126,076.00	124,342.00	1,734.00	1.395%	122,827.00	122,827.00
	1 FTE	126,076.00					
A 2610.130-31-0000	Media Specialist Salary- MS/HS	124,656.00	122,962.00	1,694.00	1.378%	122,962.00	119,374.79
	1 FTE	124,656.00					
A 2610.153-00-0000	Teaching Assistant PQ	0.00		0.00	<N/A>		35,348.18
	This code is no longer being used. New code created to reflect building assignments.						
A 2610.153-11-0000	Teaching Assistant PQ	38,113.00	36,785.00	1,328.00	3.610%	36,785.00	
	1 FTE	38,113.00					
	Newly created codes to show assignments by building.						
A 2610.163-11-0000	Clerical Salaries - PQ			0.00	<N/A>		300.00
A 2610.163-31-0000	Clerical Salaries - MS/HS	36,507.00	36,507.00	0.00	0.000%	36,472.00	36,382.29
	2 @ .5 FTEs Clerical Position	36,507.00					
A 2610.163-31-1000	Library Substitutes - MS/HS	300.00	300.00	0.00	0.000%	436.00	322.24
A 2610.164-31-0000	Paraprofessional Library - MS/HS	9,034.00	8,694.00	340.00	3.911%	8,694.00	8,083.54
	.50 FTE	9,034.00					
A 2610.200-31-0000	Library Equipment MS/HS	1,500.00	1,500.00	0.00	0.000%	800.00	1,394.98
	Racks, Seating, shelving	1,500.00					
A 2610.201-11-0000	Equipment - PQ	6,000.00		6,000.00	<N/A>		
	New Laptop for Instruction	2,000.00					
	Replace 10 iPads	4,000.00					
A 2610.404-11-0000	Conference/Travel/Dues - PQ	200.00	200.00	0.00	0.000%	100.00	
	These funds support the annual library conferences and Mandarin update conference for the PQ Librarian.	200.00					
A 2610.404-31-0000	Conference/Travel/Dues - MS/ HS	300.00	300.00	0.00	0.000%	299.00	425.00
	American Assoc. of School Libraries American Library						

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	Association						
	ASCD Asst. Supervision and Curr. Development Annual Natl Local/Natl Conferences	300.00					
A 2610.450-11-0000	Supplies-PQ	1,300.00	1,300.00	0.00	0.000%	800.00	2,059.78
	Circulation supplies for PQ library as well as lesson supplies.	1,300.00					
	Display materials and digital media supplies						
A 2610.450-31-0000	Supplies-MS/HS	3,300.00	3,300.00	0.00	0.000%	2,800.00	3,100.17
	Digital Cameras / SD Cards	3,300.00					
	Video Cameras						
	General Office supplies						
A 2610.461-11-0000	Library Books - PQ	7,000.00	6,500.00	500.00	7.692%	3,800.00	7,258.37
	Each year current literature is selected for students with varying levels of reading proficiency as well as to support curriculum topics. Several sections of the collection need updating including non-fiction for primary grades, fiction for intermediate grades.	6,500.00					
A 2610.461-31-0000	Library Books - MS/HS	4,500.00	4,500.00	0.00	0.000%	4,478.00	4,499.60
	Updates library books after yearly analysis Avg. book price approx \$29 (Hardcover)	4,500.00					
A 2610.462-11-0000	Subscriptions - PQ	500.00	1,000.00	(500.00)	(50.000%)	1,187.00	449.21
	Print magazines and online subscriptions.	500.00					
A 2610.462-31-0000	Subscriptions - MS/HS	5,794.87	5,794.87	0.00	0.000%	4,470.00	5,808.11
	52 various magazine/ 3 Daily newspapers subscriptions (NY Times, WSJ, Journal News print and online: Time, Newsweek, Consumer Reports, Scientific America Databases: Science Direct A.D.A.M. E book hosting fee Go Animate VideoBlocks WeVideo PenPal Schools Scholastic (Upfront Magazine) FlipGrid ThinkLink	5,794.87					
A 2610.463-11-0000	Digital Resources-PQ	2,800.00	2,800.00	0.00	0.000%	2,500.00	6,139.62
	Supports continued purchase of ebooks accessible from the school website, to support content curriculum, and Smartboard lessons	2,800.00					
A 2610.463-31-0000	Digital Resources MS/HS	2,000.00	2,000.00	0.00	0.000%	2,000.00	3,398.04
	Ebooks, MP3's, DVD's to support various 6-12 curriculum	2,000.00					
A 2610.491-11-0000	Library Shared Services - PQ	11,551.00	11,324.00	227.00	2.005%	10,401.54	10,401.50
	PQ Databases	4,547.00					
	Video Streaming	1,561.00					
	Library Automation	2,376.00					

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	Mandarian/MARC Enhancement	864.00					
	Boces Prof Fees	1,976.00					
	2% Surcharge	227.00					
A 2610.491-31-0000	Library Shared Services - MS/HS	27,684.79	27,641.19	43.60	0.158%	27,525.06	27,525.10
	BOCES Database subscriptions	27,684.79					
2610	SCHOOL LIBRARY & AUDIOVISUAL *	409,116.66	397,750.06	11,366.60	2.858%	389,336.60	395,097.52
A 2630.160-90-0000	Non- Inst. Salaries	1,500.00	3,000.00	(1,500.00)	(50.000%)	1,200.00	1,200.00
	Summer/extra work	1,500.00					
A 2630.220-11-0000	Computer Hardware - PQ	25,000.00	25,000.00	0.00	0.000%	10,000.00	42,427.96
	Computer Hardware - PQ classroom technology 6 per classroom	25,000.00					
	Chromebooks lab, replacement						
A 2630.220-31-0000	Computer Hardware - MS/HS	30,000.00	20,000.00	10,000.00	50.000%	11,722.00	27,763.35
	Upgrade Computer Lab	30,000.00					
A 2630.220-90-0000	Computer Hardware - District Wide	136,000.00	136,000.00	0.00	0.000%	110,000.00	122,067.50
	Replacement of outdated equipment. Infrastructure upgrades. Interactive flat panel displays and projectors. Chromebooks.						
A 2630.400-90-0000	Contractual and Other	313,140.00	305,500.00	7,640.00	2.501%	301,181.00	302,169.14
	Network support for LAN. Support include project coordination, equipment installation, and technicians (Corstar). This code also includes Capital Projects Management (\$27,000), Accountability and Data Service (\$70,000)	211,140.00					
	State Assessments and CIO Reporting	27,000.00					
	3/27/19 Scorecard adjustment	70,000.00					
		6,500.00					
		-1,500.00					
A 2630.400-90-1000	Contractual-Maintenance	36,000.00	37,000.00	(1,000.00)	(2.703%)	32,611.00	32,612.80
	Contractual	37,000.00					
	Granicus, Connected Sign, Carousel, Dell, CBS Bloom Ink Program						
	3/27/19 Scorecard adjustment	-1,000.00					
A 2630.400-90-2000	Contractual - Website Development	3,500.00	15,000.00	(11,500.00)	(76.667%)	11,700.00	15,299.83
	Syntax maintenance of website	3,500.00					
A 2630.400-90-3000	Contractual - Communications	0.00	30,000.00	(30,000.00)	(100.000%)		
	Funding has been reclassified to - A2630-491. Services are now through Boces						
A 2630.427-11-0000	Computer Repairs - PQ			0.00	<N/A>		
	Reclass funds						
A 2630.450-11-0000	Computer Supplies - PQ	15,000.00	15,000.00	0.00	0.000%	12,500.00	3,324.31
	This provides for the supplies to maintain the entire computer network in the elementary school including the items needed for installation of equipment, batteries, cables, etc.	15,000.00					
A 2630.450-31-0000	Computer Supplies MS/HS	15,000.00	15,000.00	0.00	0.000%	13,000.00	13,530.97

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	This provides for the supplies to maintain the entire computer network in the MS/HS including the items needed for installation of equipment, batteries, cables, etc.	15,000.00					
A 2630.450-90-0000	Computer Supplies - District Wide	17,500.00	17,500.00	0.00	0.000%	15,000.00	18,456.17
	This provides for the supplies to maintain the entire computer network in the District including the items needed for installation of equipment, batteries, cables, and for additional in-house installations of Smartboards and other peripherals.	17,500.00					
A 2630.460-11-0000	Computer Software-PQ	22,000.00	22,900.00	(900.00)	(3.930%)	16,000.00	18,867.16
	Fast Math, Enchanted Learning, Constant Contact, Typing Pal, Sophos, RAZ Reading A-Z, RAZ Kids, Writing A-Z, Lexia, IXL Math, Edhelper, Swis and additional SW as needed.	22,000.00					
A 2630.460-31-0000	Computer Software MS/HS	21,000.00	33,500.00	(12,500.00)	(37.313%)	12,000.00	18,736.24
	Noteflight SW, Babbling, Athletics TV, Constant Contact, Newsela, IXL Learning, Faronics, Smartmusic Educator and practice room, IXL Learning World Language, U Math, Algebra 1 Common Core, Anonymous Alerts, Adobe Suites and additional SW as needed.	21,000.00					
A 2630.460-90-0000	Software - District Wide	35,000.00	24,500.00	10,500.00	42.857%	19,497.00	19,069.15
	Open Value Subscription, e Board maintenance & webhosting, Intand calendar, Constant Contact, Casper Suite, PTC Wizard, Synovia Solutions, Sisco and additional SW as needed.	25,000.00					
	Sophos anti virus is a three year renewal.	10,000.00					
A 2630.491-00-0000	BOCES Services	124,291.27	96,723.20	27,568.07	28.502%	87,615.00	93,720.87
	Coser 510.250.300 Cisco H/W Maint	422.00					
	Coser 510, 400, 200, 100 ME increased bandwidth to 300MB	36,000.00					
	Coser 510 400 500 Erate	2,805.00					
	Coser 510 410 500-Web Access License	4,246.00					
	Coser 611 335 210 Application Support ESchool	14,501.00					
	Coser 611 335 101 Eschool Software	17,468.00					
	Coser 611 335 412 Operations/Sys	4,774.00					

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	Maintenance ESchool						
	Coser 611 650 820 I-Net Filter	195.00					
	Coser 611 381 149 Connect Ed	1,774.00					
	Coser 611 381 145 Service	510.00					
	Coser 611 336 102 Edge	1,591.00					
	Coser 611 800 300 Router	269.00					
	Coser 611 250 200 Storage P/50 GB	636.00					
	Coser 611 250 650 Storage SPRT/P/5-	5,916.00					
	Coser 611 250 700 Service	1,530.00					
	2% SW Sur Charge	1,999.00					
	Coser 611 538-100 Ricone DPSS	3,825.00					
	2% Increase	1,973.00					
	Coser 510.123.143 STAR 360-800 Licenses	9,440.00					
	Bb Coser 611.592.101 Service Level B	4,045.32					
	Bb Coser 611.592.136 Web Comm. MGR.	3,750.00					
	Bb Coser 611.592.145 ALLY Accessibility	4,000.00					
	Bb Coser 611.593 Basic App	1,000.00					
	Bb Coser Level A	1,339.26					
	2% Surcharge	282.69					
2630	COMPUTER ASSISTED INSTRUCTION *	794,931.27	796,623.20	(1,691.93)	(0.212%)	654,026.00	729,245.45
26	**	1,204,047.93	1,194,373.26	9,674.67	0.810%	1,043,362.60	1,124,342.97
A 2810.150-00-0000	Proctoring Certified Teacher proctoring for SAT, PSAT & APs. Students are charged to take the SATs.	5,000.00	3,000.00	2,000.00	66.667%	5,000.00	4,037.21
A 2810.150-32-0000	School Counseling Salaries Salaries include summer work. Summer counseling activities include: Scheduling, dealing with conflicts, meeting with students and parents, BOCES tech placements, review of IEPs w/schedules, orientation for new students, planning for the following year such as updating documents including the district profile. We are projecting a continuation of a total of 40 days for summer work, which would average 10 days per counselor. 4 FTE's	552,753.00	491,647.00	61,106.00	12.429%	539,878.00	520,378.73
A 2810.160-00-0000	Proctoring Non-Certified Non-certified employees of the district proctoring for SAT, PSAT, and APs. Student fees are collected for this testing.	5,000.00	3,000.00	2,000.00	66.667%	5,000.00	6,830.04
A 2810.161-32-0000	Substitute Clerical Supports substitute clerical for the counseling department.	800.00	800.00	0.00	0.000%	250.00	
A 2810.163-32-0000	Clerical Salaries-Office of School Counseling	89,322.00	87,537.00	1,785.00	2.039%	87,395.00	84,247.05

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
1.5 FTE		89,322.00					
CSEA							
A 2810.400-32-0000	Contractual and Other	500.00	500.00	0.00	0.000%		
	This code covers speaking fees for outside presentors during parent evenings held throughout the year. Also covers other contractual arrangements.	500.00					
A 2810.404-32-0000	Conference/Travel/Dues	4,798.00	3,116.00	1,682.00	53.979%	500.00	1,722.45
	Includes visitations to colleges for counseling personnel as well as attendance at conferences and meetings. Also includes institution association dues. Allocated to all counselors.	4,798.00					
A 2810.446-32-1111	Photocopying	3,700.00	3,700.00	0.00	0.000%	3,600.00	1,723.44
	Copier Lease/Scanner	1.00 3,700.00					
A 2810.447-32-0000	Printing	476.00	1,000.00	(524.00)	(52.400%)	600.00	365.00
	This code includes fees for all printing services for the Counseling Department including the course description book, school letterhead, and district profile.	476.00					
A 2810.450-32-0000	Supplies-Office of School Counseling	3,444.00	2,500.00	944.00	37.760%	2,500.00	3,815.74
	In addition to covering office supplies for the year and some exam materials, this code covers: a publication distributed to all seniors-Off to College, a yearbook for the counseling office, several guides to colleges, such as Petersons & Ruggs Recommendations, Middle Years subscription, Parent Resources for HS & College including: HS Parent Guidebook, Looking Ahead to College.	3,444.00					
A 2810.460-32-0000	Software	350.00	2,750.00	(2,400.00)	(87.273%)	1,800.00	1,704.99
	The College Board SAT Score Report	1.00 350.00					
A 2810.491-00-5050	BOCES Services	21,945.00	20,630.00	1,315.00	6.374%	20,630.00	5,448.00
	District participation in coordinating services such as Directors of Counseling Forum, Regional Crisis Intervention Response Team. This code also includes psychiatric consultations and multicultural evaluations as requested by the CSE. Professional development workshops through BOCES are also included in this code.						
	CO-SER 333 Psychiatrics	5.00 7,350.00					

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CO-SER 333		1.00	2,700.00				
	Comprehensive Bi-lingual Eval.						
CO-SER 554.365.100			1,895.00				
	Naviance (RIC)						
CO-SER 460.010			10,000.00				
	iTutor.com						
2810	SCHOOL COUNSELING *	688,088.00	620,180.00	67,908.00	10.950%	667,153.00	630,272.65
A 2815.160-11-0010	Salary - Nurses PQ	97,608.00		97,608.00	<N/A>	92,000.00	
	1.25 FTE's-Includes summer work and after school	97,608.00					
A 2815.160-31-0010	Salary - Nurses MS/HS	92,667.00		92,667.00	<N/A>	85,879.00	
	1.25 FTE's-Includes summer work and after school	92,667.00					
A 2815.160-90-0010	Salary - Nurses	0.00	177,879.00	(177,879.00)	(100.000%)		174,607.76
	Nurses are now classified by building						
A 2815.161-11-0010	Substitute Nurses - PQ	0.00		0.00	<N/A>		
A 2815.161-31-0010	Substitute Nurses - MS/HS	0.00		0.00	<N/A>		
A 2815.161-90-0010	Substitute Nurses	5,000.00	5,000.00	0.00	0.000%	4,800.00	
	Substitute Nurses	5,000.00					
A 2815.200-90-0000	Health Equipment	1,545.00	1,545.00	0.00	0.000%		4,712.71
	Lifepak CR Plus AED Kit	1.00	1,545.00				
	Fully Automatic Device - need to update present AED devices						
A 2815.400-04-0000	School Physician Contract	15,300.00	15,000.00	300.00	2.000%	14,000.00	14,000.00
	District Medical Director	15,300.00					
A 2815.400-90-0000	Health Services	52,000.00	52,000.00	0.00	0.000%	48,000.00	45,709.51
	Costs associated with education law 912 for health and welfare services which obligates the district to pay other public school districts for our students who attend private schools outside the district.	52,000.00					
A 2815.404-90-0000	Conference/Travel/Dues	1,500.00	1,500.00	0.00	0.000%	600.00	1,276.50
	This code covers costs for 3 nurses to stay current in school nursing practices & regulations.	1,500.00					
A 2815.427-04-0000	Repairs/Calibration	550.00	550.00	0.00	0.000%	300.00	340.00
	This code covers costs for yearly calibrations for audiometers, scales, heart defibrillator and blood pressure monitors	550.00					
A 2815.450-11-0000	Health Supplies PQ	1,367.00	1,367.00	0.00	0.000%	1,275.00	1,460.65
	This code covers the cost of consumables in the health office	1,367.00					
A 2815.450-31-0000	Health Supplies MS/HS	972.00	972.00	0.00	0.000%	1,000.00	1,191.06
	This code covers the cost of consumables in the health office	972.00					
A 2815.450-90-0000	Supplies	2,000.00	2,000.00	0.00	0.000%	1,000.00	912.10
	This code covers the cost of batteries for defibrillators and other health supplies not anticipated by the building health offices. Also includes the anticipated cost of EpiPens.	2,000.00					
2815	HEALTH SERVICES- REGULAR SCHOOL *	270,509.00	257,813.00	12,696.00	4.924%	248,854.00	244,210.29

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Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar	Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
A 2820.150-00-0000	Psychologists Salaries FTE's are now reported by building.	0.00	433,053.00	(433,053.00)		(100.000%)		393,961.70
A 2820.150-11-0000	Psychologists Salaries - PQ 2 FTE's are supported in this code.	244,415.00		244,415.00		<N/A>	239,991.00	
A 2820.150-31-0000	Psychologists Salaries - MS/HS 2 FTE's supported in this code.	241,100.00		241,100.00		<N/A>	113,799.00	
A 2820.404-04-0000	Conference/Travel/Dues This code covers transportation to outside programs to observe students placed out of district. Conferences for psychologists are also covered when individuals are requested to attend.	600.00 600.00	810.00	(210.00)		(25.926%)	600.00	360.00
A 2820.450-04-0000	Supplies This code is to support psychological services that come up during the year. This code will also continue to support our targeted assessment and intervention services.	1,200.00 1,200.00	1,400.00	(200.00)		(14.286%)	1,211.00	1,391.93
A 2820.450-11-0000	Psychological Supplies PQ Updated on-line interactive license for psychological assessment, Test response booklets and other on-line materials. Includes intervention materials.	1,645.00 1,645.00	1,928.00	(283.00)		(14.678%)	1,500.00	1,576.03
A 2820.450-31-0000	Psychological Supplies MS/HS This code covers test record forms and on-line testing materials for psychological assessments. Also includes intervention materials, including materials for the mental health initiative.	1,892.00 1,892.00	2,352.00	(460.00)		(19.558%)	2,850.00	1,298.48
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	490,852.00	439,543.00	51,309.00		11.673%	359,951.00	398,588.14
A 2825.150-00-0000	Social Workers Salaries 1 FTE reclassified to psychologists' line	0.00		0.00		<N/A>		124,237.11
2825	SOCIAL WORK SRVC- * REG SCHOOL	0.00	0.00	0.00		<N/A>	0.00	124,237.11
A 2850.150-11-0000	Advisors' Salaries - PQ Student advisors for PQ Student Council Running Club Chorus Basketball	5,473.00 2,173.00 325.00 2,650.00 325.00	5,473.00	0.00		0.000%	5,300.00	5,218.42
A 2850.150-31-0000	Advisors' Salaries - HS This code provides advisors for the co-curricular activities that enrich and enhance the educational experiences of students at both the middle school and high school level. Approx. 30 clubs run	147,384.00 147,384.00	143,012.00	4,372.00		3.057%	127,204.00	136,589.50

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	Funding covers 1.25% contractual increase and longevity for current clubs.						
A 2850.180-11-0000	Chaperones - PQ Adult supervision for after school events.	1,100.00 1,100.00	1,100.00	0.00	0.000%	440.00	998.47
A 2850.180-31-0000	Chaperones - HS This provides adult supervision for student activities throughout the year	5,200.00	5,200.00	0.00	0.000%	4,200.00	4,611.66
A 2850.180-90-0000	Chaperones - Overnight Overnight chaperoning	5,000.00	5,000.00	0.00	0.000%	5,000.00	2,218.00
A 2850.400-31-0000	Contractual and Other Support musical-musicians, lighting sound design and other production items.	8,000.00 8,000.00	8,000.00	0.00	0.000%	8,000.00	168.00
A 2850.450-31-0000	Supplies Supplies used to support the co-curricular activities throughout the year. Included is support for both drama and a musical production. Also included is support for student activities and celebrations, our Homecoming Community Celebration, Middle School and High School Student Council activities and special programs that student groups sponsor throughout the year.	27,788.00 20,000.00	25,316.00	2,472.00	9.765%	23,500.00	10,642.13
	MuAlphaTheta Honor Society Cards+Shipping	800.00					
	Natl English Honor Society	750.00					
	Natl Honor Society	4,600.00					
	Student Council Membership NASSP	95.00					
	Westchester Mock Trial Bar Assoc Fees	600.00					
	World Language Honor Society Fees/Breakfast	1,680.00					
	NY Math League inc shipping	150.00					
	NYSMHS Pins incl shipping	138.00					
	FCCLA Club Supplies	400.00					
	Academic Triathlon Fee	675.00					
	Math Olympiad Fee	400.00					
	3/27/19 Scorecard adjustment	-2,500.00					
A 2850.491-31-0000	BOCES Services Arts & Ed	8,000.00	8,000.00	0.00	0.000%	6,100.00	13,000.00
2850	CO-CURRICULAR ACTIV- * REG SCHL	207,945.00	201,101.00	6,844.00	3.403%	179,744.00	173,446.18
A 2855.150-31-0001	Salaries-Coaches - Jr. Varsity Baseball JV Baseball	6,171.00 6,171.00	6,095.00	76.00	1.247%	6,019.00	6,019.00
A 2855.150-31-0002	Salaries-Coaches - Jr. Varsity Basketball Boys Jr. Varsity Basketball Boys	7,212.00 7,212.00	7,123.00	89.00	1.249%	7,035.00	7,035.00
A 2855.150-31-0003	Salaries-Coaches - Jr. Varsity Basketball Girls Jr. Varsity Basketball Girls	5,656.00 5,656.00	5,586.00	70.00	1.253%	5,517.00	5,517.00
A 2855.150-31-0004	Salaries-Coaches - Jr. Varsity Field Hockey Jr. Varsity Field Hockey	5,609.00 5,609.00	5,540.00	69.00	1.245%	5,471.00	5,471.00

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A 2855.150-31-0005	Salaries-Coaches - Jr. Varsity Lacrosse Boys	5,356.00	5,289.00	67.00	1.267%	5,224.00	5,224.00
	Jr. Varsity Lacrosse Boys	5,356.00					
A 2855.150-31-0006	Salaries-Coaches - JR Varsity Lacrosse Girls	5,356.00	5,289.00	67.00	1.267%	5,224.00	5,224.00
	JR Varsity Lacrosse Girls	5,356.00					
A 2855.150-31-0007	Salaries-Coaches - JR Varsity Soccer Boys	5,349.00	6,147.00	(798.00)	(12.982%)	6,071.00	6,071.00
	JR Varsity Soccer Boys	5,349.00					
A 2855.150-31-0008	Salaries-Coaches - JR Varsity Soccer Girls	4,979.00	4,918.00	61.00	1.240%	4,857.00	4,857.00
	JR Varsity Soccer Girls	4,979.00					
A 2855.150-31-0009	Salaries-Coaches - JR Varsity Softball	5,142.00	5,079.00	63.00	1.240%	5,016.00	5,016.00
	JR Varsity Softball	5,142.00					
A 2855.150-31-0010	Salaries-Coaches - JR Varsity Volleyball	4,615.00	4,558.00	57.00	1.251%	4,501.00	4,501.00
	JR Varsity Volleyball	4,615.00					
A 2855.150-31-0011	Salaries-Coaches - Modified Baseball	4,308.00	4,255.00	53.00	1.246%	4,202.00	4,202.00
	Modified Baseball	4,308.00					
A 2855.150-31-0012	Salaries-Coaches - Modified Basketball Boys	4,731.00	4,673.00	58.00	1.241%	4,615.00	4,615.00
	Modified Basketball Boys	4,731.00					
A 2855.150-31-0013	Salaries-Coaches - Modified Basketball Girls	4,731.00	4,673.00	58.00	1.241%	4,615.00	4,615.00
	Modified Basketball Girls	4,731.00					
A 2855.150-31-0014	Salaries-Coaches - Modified Field Hockey	4,517.00	4,461.00	56.00	1.255%	4,406.00	4,406.00
	Modified Field Hockey	4,517.00					
A 2855.150-31-0015	Salaries-Coaches - Modified Lacrosse Boys	4,354.00	4,300.00	54.00	1.256%	4,247.00	4,247.00
	Modified Lacrosse Boys	4,354.00					
A 2855.150-31-0016	Salaries-Coaches - Modified Lacrosse Girls	4,354.00	4,300.00	54.00	1.256%	4,247.00	8,442.00
	Modified Lacrosse Girls	4,354.00					
A 2855.150-31-0017	Salaries-Coaches - Modified Soccer Boys	4,547.00	4,491.00	56.00	1.247%	4,613.00	4,613.00
	Modified Soccer Boys	4,547.00					
A 2855.150-31-0018	Salaries-Coaches - Modified Soccer Girls	5,002.00	4,491.00	511.00	11.378%	4,436.00	4,436.00
	Modified Soccer Girls	5,002.00					
A 2855.150-31-0019	Salaries-Coaches - Modified Softball	4,375.00	4,321.00	54.00	1.250%	4,268.00	4,268.00
	Modified Softball	4,375.00					
A 2855.150-31-0020	Salaries-Coaches - Modified Cross Country	5,964.00	9,816.00	(3,852.00)	(39.242%)	9,696.00	9,696.00
	Modified Cross Country Coach	5,964.00					
A 2855.150-31-0021	Salaries-Coaches - Modified Track & Field Boys	5,964.00	5,890.00	74.00	1.256%	5,818.00	5,818.00
	Modified Track & Field Boys	5,964.00					
A 2855.150-31-0022	Salaries-Coaches - Modified Track & Field Girls	4,970.00	4,909.00	61.00	1.243%	4,848.00	4,848.00
	Modified Track & Field Girls	4,970.00					
A 2855.150-31-0023	Salaries-Coaches - Modified Volleyball	4,170.00	4,119.00	51.00	1.238%	4,068.00	4,068.00
	Modified Volleyball	4,170.00					
A 2855.150-31-0024	Salaries-Coaches - Varsity Baseball	8,471.00	8,366.00	105.00	1.255%	8,263.00	8,263.00
	Varsity Baseball	8,471.00					
A 2855.150-31-0025	Salaries-Coaches - Varsity Basketball Boys	10,090.00	9,965.00	125.00	1.254%	9,842.00	9,842.00
	Varsity Basketball Boys	10,090.00					
A 2855.150-31-0026	Salaries-Coaches - Varsity Basketball Girls	7,914.00	7,816.00	98.00	1.254%	7,719.00	7,719.00
	Varsity Basketball Girls	7,914.00					
A 2855.150-31-0027	Salaries-Coaches - Varsity Bowling Boys	4,648.00	4,591.00	57.00	1.242%	5,034.00	5,034.00
	Varsity Bowling Boys	4,648.00					
A 2855.150-31-0028	Salaries-Coaches - Varsity Bowling Girls	4,648.00	4,591.00	57.00	1.242%		

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	Varsity Bowling Girls	4,648.00					
A 2855.150-31-0029	Salaries-Coaches - Varsity Cross Country	11,272.00	11,133.00	139.00	1.249%	10,428.00	10,428.00
	Varsity Cross Country	6,398.00					
	Varsity Cross Country Assistant	4,874.00					
A 2855.150-31-0030	Salaries-Coaches - Varsity Field Hockey	9,018.00	8,907.00	111.00	1.246%	8,797.00	8,797.00
	Varsity Field Hockey	9,018.00					
A 2855.150-31-0031	Salaries-Coaches - Varsity Golf	4,714.00	4,657.00	57.00	1.224%	4,599.00	4,599.00
	Varsity Golf	4,714.00					
A 2855.150-31-0032	Salaries-Coaches - Varsity Lacrosse Boys	7,213.00	7,124.00	89.00	1.249%	7,036.00	7,036.00
	Varsity Lacrosse Boys	7,213.00					
A 2855.150-31-0033	Salaries-Coaches - Varsity Lacrosse Girls	7,213.00	7,124.00	89.00	1.249%	7,036.00	7,036.00
	Varsity Lacrosse Girls	7,213.00					
A 2855.150-31-0034	Salaries-Coaches - Varsity Ski Team	5,434.00	5,367.00	67.00	1.248%	5,301.00	5,301.00
	Varsity Ski Team Boys	5,434.00					
A 2855.150-31-0035	Salaries-Coaches - Varsity Ski Team Girls	5,434.00	5,367.00	67.00	1.248%	5,301.00	5,301.00
	Varsity Ski Team Girls	5,434.00					
A 2855.150-31-0036	Salaries-Coaches - Varsity Soccer Boys	8,813.00	8,704.00	109.00	1.252%	8,597.00	8,597.00
	Varsity Soccer Boys	8,813.00					
A 2855.150-31-0037	Salaries-Coaches - Varsity Soccer Girls	6,912.00	6,827.00	85.00	1.245%	6,742.00	6,742.00
	Varsity Soccer Girls	6,912.00					
A 2855.150-31-0038	Salaries-Coaches - Varsity Softball	9,000.00	8,889.00	111.00	1.249%	8,780.00	8,780.00
	Varsity Softball	9,000.00					
A 2855.150-31-0041	Salaries-Coaches - Varsity Track & Field Boys Spring	7,633.00	7,539.00	94.00	1.247%	6,769.00	6,769.00
	Varsity Track & Field Boys Spring	7,633.00					
A 2855.150-31-0042	Salaries-Coaches - Varsity Track & Field Girls Spring	6,939.00	6,686.00	253.00	3.784%	6,686.00	6,769.00
	Varsity Track & Field Girls Spring	6,939.00					
A 2855.150-31-0043	Salaries-Coaches - Varsity Track & Field Winter	12,471.00	12,317.00	154.00	1.250%	12,314.00	11,497.00
	Track & Field Winter Coach	7,536.00					
	Track & Field Winter Assistant Coach	4,935.00					
A 2855.150-31-0044	Salaries-Coaches - Varsity Volleyball	7,684.00	7,589.00	95.00	1.252%	7,589.00	6,817.00
	Varsity Volleyball	7,684.00					
A 2855.150-31-0047	Salaries-Coaches - Varsity Wrestling	0.00	5,462.00	(5,462.00)	(100.000%)	5,462.00	5,395.00
A 2855.150-31-0052	Salaries-Coaches - Varsity Bowling Boys & Girls			0.00	<N/A>		
A 2855.151-31-0000	Salaries-Supervision Fitness Center	10,000.00	10,000.00	0.00	0.000%	9,880.00	9,880.00
	To supervise after school programs 5 days per week - 3 days high school, 2 days middle school	10,000.00					
A 2855.157-31-0000	Salaries-Summer Work - All Sports	4,500.00	4,500.00	0.00	0.000%	4,500.00	4,500.00
	This will provide the athletic director with up to 20 days of summer work to organize the teams that would be part of our athletic program.	4,500.00					
A 2855.162-02-0000	Custodian Overtime - All Sports	5,000.00		5,000.00	<N/A>	5,000.00	
	Overtime for weekend and holiday events	5,000.00					
A 2855.163-01-0000	Clerical Salaries - All Sports .80 FTE Step and Long. CSEA contract	52,584.00	52,284.00	300.00	0.574%	52,284.00	48,480.32



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
A 2855.180-31-0000	Chaperones/Scorekeepers - All Sports	10,478.00	11,478.00	(1,000.00)	(8.712%)	10,478.00	1,277.75
	This provides payment for chaperone coverage at home and sectional contests. Increase in boys and girls basketball games.	1,700.00					
	Clock Operators	8,778.00					
A 2855.180-31-0001	Chaperones/Scorekeepers - Jr. Varsity Baseball	100.00	100.00	0.00	0.000%	100.00	52.50
	Chaperone Supervision	100.00					
A 2855.180-31-0002	Chaperones/Scorekeepers - Jr. Varsity Basketball Boys	1,200.00	1,200.00	0.00	0.000%	3,799.25	3,799.25
	Chaperone Supervision	1,200.00					
A 2855.180-31-0003	Chaperones/Scorekeepers - Jr. Varsity Basketball Girls	900.00	900.00	0.00	0.000%	1,773.00	1,772.75
	Chaperone Supervision	900.00					
A 2855.180-31-0004	Chaperones/Scorekeepers - Jr. Varsity Field Hockey	300.00	300.00	0.00	0.000%	426.00	426.00
	Chaperone Supervision	300.00					
A 2855.180-31-0006	Chaperones/Scorekeepers - Jr. Varsity Lacrosse Girls			0.00	<N/A>		42.00
A 2855.180-31-0007	Chaperones/Scorekeepers - Jr. Varsity Soccer Boys	200.00	200.00	0.00	0.000%	143.75	203.50
	Chaperone Supervision	200.00					
A 2855.180-31-0008	Chaperones/Scorekeepers - Jr. Varsity Soccer Girls	200.00	200.00	0.00	0.000%	306.50	306.50
	Chaperone Supervision	200.00					
A 2855.180-31-0010	Chaperones/Scorekeepers - Jr. Varsity Volleyball	700.00	700.00	0.00	0.000%	689.75	689.75
	Chaperone Supervision	700.00					
A 2855.180-31-0012	Chaperones/Scorekeepers - Modified Basketball Boys	350.00	350.00	0.00	0.000%	75.50	655.50
	Chaperone Supervision	350.00					
A 2855.180-31-0013	Chaperones/Scorekeepers - Modified Basketball Girls	350.00	350.00	0.00	0.000%	666.00	666.00
	Chaperone Supervision	350.00					
A 2855.180-31-0014	Chaperones/Scorekeepers - Modified Field Hockey			0.00	<N/A>		
A 2855.180-31-0015	Chaperones/Scorekeepers - Modified Lacrosse Boys			0.00	<N/A>		84.00
A 2855.180-31-0016	Chaperones/Scorekeepers - Modified Lacrosse Girls			0.00	<N/A>		256.00
A 2855.180-31-0017	Chaperones/Scorekeepers - Modified Soccer Boys			0.00	<N/A>		44.00
A 2855.180-31-0018	Chaperones/Scorekeepers - Modified Soccer Girls			0.00	<N/A>		
A 2855.180-31-0019	Chaperones/Scorekeepers - Modified Softball			0.00	<N/A>		141.75
A 2855.180-31-0020	Chaperones/Scorekeepers - Modified Cross Country	200.00	200.00	0.00	0.000%	258.00	176.00
	Chaperone Supervision	200.00					
A 2855.180-31-0021	Chaperones/Scorekeepers - Modified Track & Field Boys Spring	0.00	250.00	(250.00)	(100.000%)	88.00	86.00
A 2855.180-31-0022	Chaperones/Scorekeepers - Modified Track & Field Girls	0.00	250.00	(250.00)	(100.000%)	44.00	88.00
A 2855.180-31-0023	Chaperones/Scorekeepers - Modified Volleyball			0.00	<N/A>		44.00
A 2855.180-31-0024	Chaperones/Scorekeepers - Varsity Baseball	2,100.00	2,100.00	0.00	0.000%	1,000.00	1,720.97
	Chaperone Supervision	1,800.00					
A 2855.180-31-0025	Chaperones/Scorekeepers - Varsity Basketball Boys	2,348.00	2,348.00	0.00	0.000%	3,462.00	3,577.50
	Chaperone Supervision	2,148.00					
A 2855.180-31-0026	Chaperones/Scorekeepers - Varsity Basketball Girls	1,800.00	1,800.00	0.00	0.000%	3,383.00	3,442.68
	Chaperone Supervision	1,800.00					
A 2855.180-31-0027	Chaperones/Scorekeepers - Varsity Bowling Boys	0.00	100.00	(100.00)	(100.000%)	971.00	970.50
A 2855.180-31-0028	Chaperones/Scorekeepers - Varsity Bowling Girls	0.00	100.00	(100.00)	(100.000%)		



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
A 2855.180-31-0029	Chaperones/Scorekeepers - Varsity Cross Country	600.00	600.00	0.00	0.000%	396.00	396.00
	Chaperone Supervision	600.00					
A 2855.180-31-0030	Chaperones/Scorekeepers - Varsity Field Hockey	1,150.00	1,150.00	0.00	0.000%	1,341.00	1,090.25
	Chaperone Supervision						
A 2855.180-31-0032	Chaperones/Scorekeepers - Varsity Lacrosse Boys	1,000.00	2,000.00	(1,000.00)	(50.000%)		1,094.00
	Chaperone Supervision	2,000.00					
	3/27/19 Scorecard adjustment	-1,000.00					
A 2855.180-31-0033	Chaperones/Scorekeepers - Varsity Lacrosse Girls	1,000.00	1,000.00	0.00	0.000%	800.00	1,749.00
	Chaperone Supervision	1,000.00					
A 2855.180-31-0036	Chaperones/Scorekeepers - Varsity Soccer Boys	1,250.00	2,250.00	(1,000.00)	(44.444%)	1,229.00	2,081.75
	Chaperone Supervision	2,050.00					
	3/27/19 Scorecard adjustment	-1,000.00					
A 2855.180-31-0037	Chaperones/Scorekeepers - Varsity Soccer Girls	1,300.00	1,300.00	0.00	0.000%	1,378.36	1,378.36
	Chaperone Supervision	1,300.00					
A 2855.180-31-0038	Chaperones/Scorekeepers - Varsity Softball	700.00	700.00	0.00	0.000%	900.00	1,417.00
	Chaperone Supervision	700.00					
A 2855.180-31-0039	Chaperones/Scorekeepers - Varsity Tennis Girls Fall	100.00	100.00	0.00	0.000%		
	Chaperone Supervision	100.00					
A 2855.180-31-0040	Chaperones/Scorekeepers - Varsity Tennis Boys Spring	100.00	100.00	0.00	0.000%		170.00
	Chaperone Supervision	100.00					
A 2855.180-31-0041	Chaperones/Scorekeepers - Varsity Track & Field Boys Spring	0.00	200.00	(200.00)	(100.000%)	350.00	244.86
A 2855.180-31-0042	Chaperones/Scorekeepers - Varsity Track & Field Girls Spring	0.00	200.00	(200.00)	(100.000%)	350.00	420.00
A 2855.180-31-0043	Chaperones/Scorekeepers - Varsity Track & Field Winter			0.00	<N/A>		
A 2855.180-31-0044	Chaperones/Scorekeepers - Varsity Volleyball	1,200.00	1,200.00	0.00	0.000%	1,098.00	1,098.00
	Chaperone Supervision	1,200.00					
A 2855.180-31-0045	Chaperones/Scorekeepers - Varsity Ice Hockey	1,552.00	3,052.00	(1,500.00)	(49.148%)	1,401.00	1,400.50
	Chaperone Supervision	2,200.00					
	3/27/19 Scorecard adjustment	-1,500.00					
A 2855.180-31-0046	Chaperones/Scorekeepers - Modified Ice Hockey	500.00	500.00	0.00	0.000%	386.00	386.00
	Chaperone Supervision	500.00					
A 2855.180-31-0049	Chaperones/Scorekeepers - Varsity Track & Field Boys & Girls Spring	400.00		400.00	<N/A>		
A 2855.180-31-0050	Chaperones/Scorekeepers - Modified Track & Field Boys & Girls Spring	500.00		500.00	<N/A>		
A 2855.180-31-0052	Chaperones/Scorekeepers - Varsity Bowling Boys & Girls	200.00		200.00	<N/A>		
A 2855.200-31-0000	Equipment - All Sports	14,000.00	11,740.00	2,260.00	19.250%	7,500.00	24,827.00
	netting, fencing, maintenance of fitness center equipment						
A 2855.400-31-0000	Post Season Expense - All Sports	8,000.00	8,000.00	0.00	0.000%	7,500.00	12,515.70
	This would support any participation of our teams in competition beyond the regular season, for example in sectional and state championships. Transportation,	7,000.00					

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	hotel accomodations, chaperones, & food are provided from this code.							
A 2855.400-31-0035	Post Season Expense - Varsity Ski Girls				0.00	<N/A>		
A 2855.401-31-0000	Fees & Dues - All Sports	9,362.50	10,862.50		(1,500.00)	(13.809%)	4,760.00	7,487.64
	Examples of dues include entry fees per number of participants, Section I Dues, NYS dues, track and ski dues, coaches association dues in order to be eligible for All League and All Section awards.	10,862.50						
	3/27/19 Scorecard adjustment	-1,500.00						
A 2855.401-31-0024	Fees & Dues - Varsity Baseball	100.00	100.00		0.00	0.000%	90.00	90.00
	Coaches Assn. Dues	100.00						
A 2855.401-31-0025	Fees & Dues - Varsity Basketball Boys	125.00	125.00		0.00	0.000%	125.00	125.00
	Coaches Assn. Dues	125.00						
A 2855.401-31-0026	Fees & Dues - Varsity Basketball Girls	100.00	100.00		0.00	0.000%	75.00	75.00
	Coaches Assn. Dues	100.00						
A 2855.401-31-0027	Fees & Dues - Varsity Bowling Boys	0.00	4,800.00		(4,800.00)	(100.000%)	3,027.00	3,027.00
A 2855.401-31-0029	Fees & Dues - Varsity Cross Country	1,300.00	1,300.00		0.00	0.000%	1,396.00	1,396.00
	Fees and Dues	1,300.00						
A 2855.401-31-0030	Fees & Dues - Varsity Field Hockey	100.00	100.00		0.00	0.000%	75.00	75.00
	Fees and Dues	100.00						
A 2855.401-31-0031	Fees & Dues - Varsity Golf	100.00	100.00		0.00	0.000%	30.00	30.00
	Coaches Assn. Dues	100.00						
A 2855.401-31-0032	Fees & Dues - Varsity Lacrosse Boys	100.00	100.00		0.00	0.000%	100.00	
	Coaches Assn. Dues	100.00						
A 2855.401-31-0033	Fees & Dues - Varsity Lacrosse Girls	100.00	100.00		0.00	0.000%	100.00	100.00
	Coaches Assn. Dues	100.00						
A 2855.401-31-0034	Fees & Dues - Varsity Ski Boys		500.00		(500.00)	(100.000%)		120.00
A 2855.401-31-0035	Fees & Dues - Varsity Ski Girls	0.00	500.00		(500.00)	(100.000%)		500.00
A 2855.401-31-0036	Fees & Dues - Varsity Soccer Boys	100.00	100.00		0.00	0.000%	85.00	85.00
	Coaches Assn. Dues	100.00						
A 2855.401-31-0037	Fees & Dues - Varsity Soccer Girls	100.00	100.00		0.00	0.000%	100.00	75.00
	Coaches Assn. Dues	100.00						
A 2855.401-31-0038	Fees & Dues - Varsity Softball	100.00	100.00		0.00	0.000%	100.00	100.00
	Coaches Assn. Dues	100.00						
A 2855.401-31-0039	Fees & Dues - Varsity Tennis Girls Fall	3,156.25	3,156.25		0.00	0.000%	3,156.25	3,156.25
	Fees and Dues	3,156.25						
A 2855.401-31-0040	Fees & Dues - Varsity Tennis Boys Spring	3,156.25	3,156.25		0.00	0.000%	3,156.25	3,156.25
	Fees and Dues	3,156.25						
A 2855.401-31-0041	Fees & Dues - Varsity Track & Field Boys Spring	0.00	600.00		(600.00)	(100.000%)		
A 2855.401-31-0042	Fees & Dues - Varsity Track & Field Girls Spring	0.00	600.00		(600.00)	(100.000%)		
A 2855.401-31-0043	Fees & Dues - Varsity Track & Field Winter	1,200.00	1,200.00		0.00	0.000%	1,200.00	520.00
	Fees and Dues	1,200.00						
A 2855.401-31-0044	Fees & Dues -Varsity Volleyball	100.00	100.00		0.00	0.000%	100.00	700.00
	Coaches Assn. Dues	100.00						
A 2855.401-31-0045	Fees & Dues - Varsity Ice Hockey	12,000.00	12,000.00		0.00	0.000%	12,000.00	20,167.11
	Fees and Dues	12,000.00						



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A 2855.401-31-0046	Fees & Dues - Modified Ice Hockey	8,000.00	8,000.00	0.00	0.000%	5,000.00	8,000.00
	Fees and Dues	8,000.00					
A 2855.401-31-0047	Fees & Dues - Varsity Wrestling	3,000.00	200.00	2,800.00	1,400.000%	275.00	275.00
	Fees and Dues	3,000.00					
	The district anticipates a merger.						
A 2855.401-31-0048	Fees & Dues - Varsity Ski Boys and Girls	1,000.00		1,000.00	<N/A>		
A 2855.401-31-0049	Fees & Dues - Varsity Track & Field Boys and Girls Spring	1,200.00		1,200.00	<N/A>		1,080.00
A 2855.401-31-0052	Fees & Dues - Varsity Bowling Boys & Girls	4,800.00		4,800.00	<N/A>		
	Fees & Dues	4,800.00					
A 2855.402-31-0000	Contractual all sports Athletic Trainer Contract	55,000.00	50,000.00	5,000.00	10.000%	53,000.00	
		55,000.00					
A 2855.404-31-0000	Conference/Travel - All Sports	1,800.00	1,800.00	0.00	0.000%	1,800.00	1,078.32
	This will support participation in conference, league, association and Section I meetings.	1,800.00					
A 2855.404-31-0024	Conference/Travel - Varsity Baseball	100.00	100.00	0.00	0.000%	100.00	100.00
	Conference Travel	100.00					
A 2855.404-31-0026	Conference/Travel - Varsity Basketball Girls	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0027	Conference/Travel - Varsity Bowling Boys	0.00	100.00	(100.00)	(100.000%)	23.00	22.79
A 2855.404-31-0029	Conference/Travel - Varsity Cross Country	100.00	100.00	0.00	0.000%	100.00	69.98
	Conference Travel	100.00					
A 2855.404-31-0030	Conference/Travel - Varsity Field Hockey	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0031	Conference/Travel - Varsity Golf	100.00	100.00	0.00	0.000%	100.00	24.14
	Conference Travel	100.00					
A 2855.404-31-0032	Conference/Travel - Varsity Lacrosse Boys	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0033	Conference/Travel - Varsity Lacrosse Girls	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0034	Conference/Travel - Varsity Ski Boys	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0035	Conference/Travel - Varsity Ski Girls	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0036	Conference/Travel - Varsity Soccer Boys	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0037	Conference/Travel - Varsity Soccer Girls	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0038	Conference/Travel - Varsity Softball	100.00	100.00	0.00	0.000%	100.00	92.92
	Conference Travel	100.00					
A 2855.404-31-0041	Conference/Travel - Varsity Track & Field Boys Spring	100.00	100.00	0.00	0.000%	100.00	91.15
	Conference Travel	100.00					
A 2855.404-31-0042	Conference/Travel - Varsity Track & Field Girls Spring	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0043	Conference/Travel - Varsity Track & Field Winter	100.00	100.00	0.00	0.000%	100.00	35.58
	Conference Travel	100.00					
A 2855.404-31-0044	Conference/Travel - Varsity	100.00	100.00	0.00	0.000%	100.00	29.00

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	Volleyball						
	Conference Travel	100.00					
A 2855.404-31-0052	Conference/Travel - Varsity Bowling Boys & Girls	100.00		100.00	<N/A>		
A 2855.418-31-0039	Supervision Contractual - Varsity Tennis Girls Fall	4,611.00	4,611.00	0.00	0.000%	4,611.00	4,611.00
	Girls Tennis	4,611.00					
A 2855.418-31-0040	Supervision Contractual - Varsity Tennis Boys Spring	4,611.00	4,611.00	0.00	0.000%	4,611.00	4,611.00
	Boys Tennis	4,611.00					
A 2855.419-31-0000	Cleaning/Repairs - All Sports	4,000.00	4,000.00	0.00	0.000%	3,955.00	936.70
	This will allow for the cleaning and repair of uniforms for all varsity programs rather than only outdoor programs.	4,000.00					
A 2855.450-31-0000	Supplies - All Sports	15,105.00	21,060.00	(5,955.00)	(28.276%)	17,684.00	18,480.60
	This code supports all of the supplies used by the athletic department. Examples of items supported through this code include medical kits, balls, rule books, water jugs, score books, ball bags, nets, first aid supplies, etc.	15,105.00					
A 2855.450-31-0001	Supplies - Jr. Varsity Baseball	400.00	333.33	66.67	20.001%	344.00	343.75
	Supplies	400.00					
A 2855.450-31-0002	Supplies - Jr. Varsity Basketball Boys	211.66	333.33	(121.67)	(36.501%)	203.33	203.33
	Supplies	211.66					
A 2855.450-31-0003	Supplies - Jr. Varsity Basketball Girls	100.00	333.33	(233.33)	(70.000%)	333.33	56.44
	Supplies	100.00					
A 2855.450-31-0004	Supplies - Jr. Varsity Field Hockey	411.00	400.00	11.00	2.750%	329.70	329.76
	Supplies	411.00					
A 2855.450-31-0006	Supplies - Jr. Varsity Lacrosse Girls	400.00		400.00	<N/A>		
	supplies	400.00					
A 2855.450-31-0007	Supplies - Jr. Varsity Soccer Boys	400.00	333.33	66.67	20.001%	328.00	328.08
	Supplies	400.00					
A 2855.450-31-0008	Supplies - Jr. Varsity Soccer Girls	179.00	333.33	(154.33)	(46.299%)	333.33	192.64
	Supplies	179.00					
A 2855.450-31-0009	Supplies - Jr. Varsity Softball	400.00		400.00	<N/A>		
	supplies	400.00					
A 2855.450-31-0010	Supplies - Jr. Varsity Volleyball	300.00	333.33	(33.33)	(9.999%)	333.32	206.97
	Supplies	300.00					
A 2855.450-31-0011	Supplies - Modified Baseball	400.00	333.33	66.67	20.001%	333.33	343.75
	Supplies	400.00					
A 2855.450-31-0012	Supplies - Modified Basketball Boys	211.66	333.33	(121.67)	(36.501%)	203.00	203.33
	Supplies	211.66					
A 2855.450-31-0013	Supplies - Modified Basketball Girls	100.00	333.33	(233.33)	(70.000%)	333.33	56.44
	Supplies	100.00					
A 2855.450-31-0014	Supplies - Modified Field Hockey	410.00	400.00	10.00	2.500%	329.00	329.76
	Supplies	410.00					
A 2855.450-31-0015	Supplies - Modified Lacrosse Boys	73.00	600.00	(527.00)	(87.833%)	553.00	553.82
	Supplies	73.00					
A 2855.450-31-0016	Supplies - Modified	400.00	600.00	(200.00)	(33.333%)	600.00	392.75

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	Lacrosse Girls						
	Supplies	400.00					
A 2855.450-31-0017	Supplies - Modified Soccer Boys	400.00	333.33	66.67	20.001%	328.00	328.08
	Supplies	400.00					
A 2855.450-31-0018	Supplies - Modified Soccer Girls	178.00	333.33	(155.33)	(46.599%)	193.00	192.64
	Supplies	178.00					
A 2855.450-31-0019	Supplies - Modified Softball	400.00	600.00	(200.00)	(33.333%)	651.00	651.23
	Supplies	400.00					
A 2855.450-31-0020	Supplies - Modified Cross Country	575.00	500.00	75.00	15.000%	433.00	159.80
	Supplies	575.00					
A 2855.450-31-0021	Supplies - Modified Track & Field Boys	0.00	300.00	(300.00)	(100.000%)		277.02
A 2855.450-31-0022	Supplies - Modified Track & Field Girls	0.00	300.00	(300.00)	(100.000%)		277.02
A 2855.450-31-0023	Supplies - Modified Volleyball	300.00	333.33	(33.33)	(9.999%)	333.33	206.97
	Supplies	300.00					
A 2855.450-31-0024	Supplies - Varsity Baseball	400.00	333.34	66.66	19.998%	341.74	341.74
	Supplies	400.00					
A 2855.450-31-0025	Supplies - Varsity Basketball Boys	211.68	333.34	(121.66)	(36.497%)	213.00	213.48
	Supplies	211.68					
A 2855.450-31-0026	Supplies - Varsity Basketball Girls	100.00	333.34	(233.34)	(70.001%)	333.34	56.44
	Supplies	100.00					
A 2855.450-31-0029	Supplies - Varsity Cross Country	575.00	500.00	75.00	15.000%	434.00	
	Supplies	575.00					
A 2855.450-31-0030	Supplies - Varsity Field Hockey	411.00	400.00	11.00	2.750%	329.00	329.77
	Supplies	411.00					
A 2855.450-31-0031	Supplies - Varsity Golf	1,200.00	1,000.00	200.00	20.000%	1,000.00	859.68
	Supplies	1,200.00					
A 2855.450-31-0032	Supplies - Varsity Lacrosse Boys	73.00	600.00	(527.00)	(87.833%)	600.00	553.80
	Supplies	73.00					
A 2855.450-31-0033	Supplies - Varsity Lacrosse Girls	400.00	600.00	(200.00)	(33.333%)	552.00	551.98
	Supplies	400.00					
A 2855.450-31-0034	Supplies - Varsity Ski Boys	0.00	1,000.00	(1,000.00)	(100.000%)		
A 2855.450-31-0036	Supplies - Varsity Soccer Boys	400.00	333.34	66.66	19.998%	328.00	328.09
	Supplies	400.00					
A 2855.450-31-0037	Supplies - Varsity Soccer Girls	179.00	333.34	(154.34)	(46.301%)	193.00	192.63
	Supplies	179.00					
A 2855.450-31-0038	Supplies - Varsity Softball	400.00	600.00	(200.00)	(33.333%)	652.00	651.20
	Supplies	400.00					
A 2855.450-31-0039	Supplies - Varsity Tennis Girls Fall	0.00	500.00	(500.00)	(100.000%)	500.00	
	supplies	0.00					
A 2855.450-31-0040	Supplies - Varsity Tennis Boys Spring	0.00	500.00	(500.00)	(100.000%)	500.00	
	supplies	0.00					
A 2855.450-31-0041	Supplies - Varsity Track & Field Boys Spring	0.00	300.00	(300.00)	(100.000%)		277.02
A 2855.450-31-0042	Supplies - Varsity Track & Field Girls Spring	0.00	300.00	(300.00)	(100.000%)		277.02
A 2855.450-31-0043	Supplies - Varsity Track & Field Winter	1,200.00	1,200.00	0.00	0.000%	1,107.00	1,107.31
	Supplies	1,200.00					
A 2855.450-31-0044	Supplies - Varsity Volleyball	300.00	333.34	(33.34)	(10.002%)	207.00	206.96
	Supplies	300.00					
A 2855.450-31-0047	Supplies - Varsity Wrestling			0.00	<N/A>	11.50	
A 2855.450-31-0048	Supplies - Varsity Ski Boys and Girls	1,896.00		1,896.00	<N/A>	1,000.00	
A 2855.450-31-0049	Supplies - Varsity Track &	600.00		600.00	<N/A>		

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A 2855.450-31-0050	Field Boys and Girls Spring Supplies - Modified Track & Field Boys & Girls Spring	600.00		600.00	<N/A>	600.00	
A 2855.450-31-1000	Supplies - Health - All Sports	1,200.00	1,000.00	200.00	20.000%	1,000.00	875.14
	Supplies	1,200.00					
A 2855.451-31-0000	Uniforms - All Sports	17,000.00	15,000.00	2,000.00	13.333%	20,000.00	9,048.42
	This would continue the uniform replacement program. Varsity baseball, varsity girls' soccer, varsity boys' soccer, varsity bowling	15,000.00					
A 2855.453-31-0000	Awards - All Sports	4,000.00	4,000.00	0.00	0.000%	3,000.00	3,001.98
	Trophies and plaques are provided through this code. There has been a price increase in awards	3,750.00					
A 2855.491-31-6021	BOCES Services - All Sports - MS/HS			0.00	<N/A>		
A 2855.491-90-6021	BOCES Services - All Sports	82,997.00	80,000.00	2,997.00	3.746%	72,000.00	69,172.64
	This code reflects the anticipated increase in BOCES fees. These COSERS are offered by BOCES & provide the following athletic services: scheduling, administration & management of athletic contests, officiating assignments in the tri county area. Coordination of sports officials. Web site management sharing information on scheduling, directions to game sites/tournaments and Family ID.	80,000.00					
2855	INTERSCHOL ATHLETICS * -REG SCHL	646,334.00	646,128.00	206.00	0.032%	618,897.19	571,784.95
28	**	2,303,728.00	2,164,765.00	138,963.00	6.419%	2,074,599.19	2,142,539.32
2	***	24,466,897.01	23,627,583.37	839,313.64	3.552%	23,284,100.44	22,639,171.08
A 5510.160-02-0000	Bus Drivers Salaries 23.40 FTE	1,154,134.00	1,068,332.00	85,802.00	8.031%	1,173,589.00	1,120,360.93
	Contractual and hourly rates. Step and longevity FTE's based on current runs for all schools. This includes PQ, MS/HS In district, special education and private schools. Supervisor, Mechanics & attendant have been reclassified to individual codes.	1,154,134.00					
A 5510.160-02-0001	Transportation Office Salaries	139,979.00	133,639.00	6,340.00	4.744%	133,639.00	131,608.37
	1.8 FTE Salaries Includes 19A and SBDI	139,979.00					
A 5510.160-02-0002	Transportation Office Overtime	27,000.00	25,000.00	2,000.00	8.000%	25,000.00	23,361.83
	Overtime for Supervisor's Office	27,000.00					
A 5510.162-02-1000	Bus Attendant Salaries	140,668.00	122,159.00	18,509.00	15.152%	122,159.00	113,217.97
	4.84 FTE Attendants plus additional runs	140,668.00					
A 5510.162-02-4100	Bus Drivers Overtime	20,000.00	20,000.00	0.00	0.000%	22,000.00	15,452.60

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	Overtime	20,000.00						
A 5510.162-02-4200	Bus Drivers Field Trip	6,900.00	5,900.00	1,000.00		16.949%	5,900.00	6,151.74
	Non-Coach bus field trips.	6,900.00						
A 5510.162-02-4300	Bus Drivers Athletic Trip	41,616.00	40,000.00	1,616.00		4.040%	980.00	
	Various athletic trips.	41,616.00						
A 5510.162-02-4301	Bus Drivers Athletic - Jr Varsity Baseball			0.00		<N/A>	500.00	1,247.03
A 5510.162-02-4302	Bus Drivers Athletic - Jr Varsity Basketball Boys			0.00		<N/A>	445.06	361.71
A 5510.162-02-4303	Bus Drivers Athletic - Jr Varsity Basketball Girls			0.00		<N/A>	400.62	462.77
A 5510.162-02-4304	Bus Drivers Athletic - Jr Varsity Field Hockey			0.00		<N/A>	82.31	989.58
A 5510.162-02-4306	Bus Drivers Athletic - Jr Varsity Lacrosse Girls			0.00		<N/A>	100.00	1,095.24
A 5510.162-02-4307	Bus Drivers Athletic - Jr Varsity Soccer Boys			0.00		<N/A>	500.00	893.04
A 5510.162-02-4308	Bus Drivers Athletic - Jr Varsity Soccer Girls			0.00		<N/A>	628.54	772.35
A 5510.162-02-4309	Bus Drivers Athletic - Jr Varsity Softball			0.00		<N/A>	700.00	659.71
A 5510.162-02-4310	Bus Drivers Athletic - Jr Varsity Volleyball			0.00		<N/A>		597.10
A 5510.162-02-4311	Bus Drivers Athletic - Modified Baseball			0.00		<N/A>	200.00	233.31
A 5510.162-02-4312	Bus Drivers Athletic - Modified Basketball Boys			0.00		<N/A>		257.45
A 5510.162-02-4313	Bus Drivers Athletic - Modified Basketball Girls			0.00		<N/A>	179.58	313.77
A 5510.162-02-4314	Bus Drivers Athletic - Modified Field Hockey			0.00		<N/A>	433.99	209.18
A 5510.162-02-4315	Bus Drivers Athletic - Modified Lacrosse Boys			0.00		<N/A>	350.00	378.35
A 5510.162-02-4316	Bus Drivers Athletic - Modified Lacrosse Girls			0.00		<N/A>	300.00	80.46
A 5510.162-02-4317	Bus Drivers Athletic - Modified Soccer Boys			0.00		<N/A>	695.90	409.94
A 5510.162-02-4318	Bus Drivers Athletic - Modified Soccer Girls			0.00		<N/A>	291.82	265.50
A 5510.162-02-4319	Bus Drivers Athletic - Modified Softball			0.00		<N/A>	600.00	391.92
A 5510.162-02-4320	Bus Drivers Athletic - Modified Cross Country			0.00		<N/A>	433.98	474.67
A 5510.162-02-4321	Bus Drivers Athletic - Modified Track & Field Boys			0.00		<N/A>	400.00	348.54
A 5510.162-02-4322	Bus Drivers Athletic - Modified Track & Field Girls			0.00		<N/A>	300.00	228.16
A 5510.162-02-4323	Bus Drivers Athletic - Modified Volleyball			0.00		<N/A>	224.48	538.67
A 5510.162-02-4324	Bus Drivers Athletic - Varsity Baseball			0.00		<N/A>	1,500.00	1,370.55
A 5510.162-02-4325	Bus Drivers Athletic - Varsity Basketball Boys			0.00		<N/A>	1,156.20	1,613.25
A 5510.162-02-4326	Bus Drivers Athletic - Varsity Basketball Girls			0.00		<N/A>	444.92	1,564.66
A 5510.162-02-4327	Bus Drivers Athletic - Varsity Bowling Boys			0.00		<N/A>	1,503.30	3,247.58
A 5510.162-02-4328	Bus Drivers Athletic - Varsity Bowling Girls			0.00		<N/A>	220.44	
A 5510.162-02-4329	Bus Drivers Athletic - Varsity Cross Country			0.00		<N/A>	1,457.07	860.84
A 5510.162-02-4330	Bus Drivers Athletic - Varsity Field Hockey			0.00		<N/A>	1,361.83	1,045.90
A 5510.162-02-4331	Bus Drivers Athletic - Varsity Golf			0.00		<N/A>	1,000.00	658.13
A 5510.162-02-4332	Bus Drivers Athletic - Varsity Lacrosse Boys			0.00		<N/A>	1,100.00	1,703.44
A 5510.162-02-4333	Bus Drivers Athletic - Varsity Lacrosse Girls			0.00		<N/A>	750.00	1,130.53
A 5510.162-02-4334	Bus Drivers Athletic - Varsity Ski Boys			0.00		<N/A>	14.97	48.28
A 5510.162-02-4336	Bus Drivers Athletic - Varsity Soccer Boys			0.00		<N/A>	935.32	1,110.25
A 5510.162-02-4337	Bus Drivers Athletic -			0.00		<N/A>	1,092.45	1,142.44

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A 5510.162-02-4338	Varsity Soccer Girls Bus Drivers Athletic - Varsity Softball			0.00	<N/A>	750.00	1,864.95
A 5510.162-02-4339	Bus Drivers Athletic - Varsity Tennis Fall Girls			0.00	<N/A>	1,081.40	925.21
A 5510.162-02-4340	Bus Drivers Athletic - Varsity Tennis Spring Boys			0.00	<N/A>	600.00	611.44
A 5510.162-02-4341	Bus Drivers Athletic - Varsity Track & Field Spring Boys			0.00	<N/A>	1,000.00	804.53
A 5510.162-02-4342	Bus Drivers Athletic - Varsity Track & Field Spring Girls			0.00	<N/A>	1,000.00	643.63
A 5510.162-02-4343	Bus Drivers Athletic - Varsity Track & Field Winter			0.00	<N/A>	2,357.00	1,697.57
A 5510.162-02-4344	Bus Drivers Athletic - Varsity Volleyball			0.00	<N/A>	560.90	1,176.34
A 5510.162-02-4346	Bus Drivers Athletic - Modified Ice Hockey			0.00	<N/A>	149.65	
A 5510.162-02-4352	Bus Drivers Athletic - Varsity Bowling Boys and Girls			0.00	<N/A>		
A 5510.162-02-4400	Bus Mechanic Salaries 3 FTE Step plus longevity	225,527.00 225,527.00	217,481.00	8,046.00	3.700%	219,481.00	212,474.27
A 5510.162-02-4500	Bus Mechanic Overtime Additional time needed during the year.	8,500.00 8,500.00	7,000.00	1,500.00	21.429%	9,044.74	10,229.54
A 5510.162-02-4600	Custodian Overtime For Bus Run Custodian O/T for Bus Run	60,000.00 60,000.00	60,000.00	0.00	0.000%	54,000.00	53,746.62
A 5510.400-02-1000	Weather Warning Service Services to provide weather forecasting to allow administration to make appropriate closings/delays (Connecticut Weather & Education Connection)	2,448.00	2,400.00	48.00	2.000%	1,798.00	2,398.00
A 5510.400-06-1000	Environmental Costs Costs associated with disposal of hazardous waste such as oil filters, etc	700.00 700.00	700.00	0.00	0.000%	700.00	189.29
A 5510.401-02-0000	Fees-Outside Agencies This line is necessary for payments to government agencies such as Department of Motor Vehicles for buses and drivers	800.00 800.00	800.00	0.00	0.000%	550.00	95.00
A 5510.402-02-0000	Advertising Needed for advertising legal announcements, bids, etc.	250.00 250.00	250.00	0.00	0.000%		
A 5510.403-02-0000	Tolls Toll charges for NYS Thruway/Tappan Zee Bridge, etc.	500.00 500.00	500.00	0.00	0.000%	124.00	208.15
A 5510.404-02-0000	Conference/Travel/Dues Memberships to: NYAPT and NAPT (pupil transportation associations) and publications to various newsletters regarding safety and school bus transportation. Conference attendance to update on new regulations.	750.00 750.00	750.00	0.00	0.000%	899.00	250.00
A 5510.404-03-0000	Meal Allowance As per contract	2,500.00 2,500.00	2,500.00	0.00	0.000%	2,400.00	974.91
A 5510.405-02-0000	Compliance	1,500.00	1,500.00	0.00	0.000%	750.00	500.00

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	This covers training, refresher courses, certifications for bus drivers to stay in compliance with 19A regulations.	1,500.00					
A 5510.407-02-0000	Physicals - Drug Testing	3,200.00	3,200.00	0.00	0.000%	3,000.00	3,513.25
	Partners in Safety	3,200.00					
A 5510.409-02-0000	Contractual-Software	6,425.00	6,425.00	0.00	0.000%	5,944.00	6,300.00
	Transfinder-Tech Support & Upgrade	6,425.00					
	Easy Bus-Tech Support & Up Grade						
A 5510.409-02-1000	Contractual and Other	28,000.00	28,000.00	0.00	0.000%	20,240.00	4,282.80
	Towing, Welding gases, Lift, maintenance and tank compliance, bus computer maintenance, Cap Projects Consulting (\$3,550)	28,000.00					
A 5510.424-02-0000	Insurance	36,400.00	37,000.00	(600.00)	(1.622%)	30,208.00	27,446.00
	Commercial Automobile Policy/NYSIR	36,400.00					
A 5510.427-02-0000	Transportation Repairs	22,000.00	22,000.00	0.00	0.000%	20,968.00	18,013.55
	Automatic transmissions, two way radios, cameras, GPS. NYS DOT inspections-non school bus vehicles, spring and suspension	22,000.00					
A 5510.446-02-1111	Photocopying	1,850.00	1,850.00	0.00	0.000%	1,874.00	1,588.00
	Copier/Scanner lease & svc agreement	1.00	1,850.00				
A 5510.450-02-0000	Parts & Supplies	62,000.00	62,000.00	0.00	0.000%	58,000.00	67,114.51
	This code is utilized for bus parts, including brakes, air filters, oil filters, heated mirrors, rotors, etc.	62,000.00					
A 5510.450-02-0050	Lubricants	8,000.00	8,000.00	0.00	0.000%	6,000.00	4,397.74
	Maintainence	8,000.00					
A 5510.450-02-1000	Office Supplies	2,000.00	2,000.00	0.00	0.000%	1,699.00	979.65
	This code will include all office supplies for the transportation office	2,000.00					
A 5510.451-02-0000	Boots/Uniforms	4,000.00	4,000.00	0.00	0.000%	3,800.00	3,092.94
	Funds used for mechanics' boots and uniforms as per SRP contract	4,000.00					
A 5510.452-02-0000	Tires	15,000.00	15,000.00	0.00	0.000%	15,000.00	14,045.49
	Monies needed for replacement tires as required by DOT regulations.	15,000.00					
A 5510.453-02-0000	Diesel & Gas	100,400.00	110,400.00	(10,000.00)	(9.058%)	100,000.00	86,937.93
	Gas	50,200.00					
	Diesel	50,200.00					
A 5510.491-02-0000	BOCES Services	3,239.00	3,176.00	63.00	1.984%	3,076.00	7,236.72
	Coser 611 450 450 Timepiece/Main/Support	2,097.00					
	Coser 611 450 225 SQL Hosting	1,082.00					
	2% SW Sur Charge	60.00					
5510	DISTRICT TRANSPORTATION *	2,126,286.00	2,011,962.00	114,324.00	5.682%	2,070,624.47	1,970,595.77
A 5530.400-02-0000	Bus Garage - Contractual	0.00		0.00	<N/A>		
A 5530.432-02-0000	Bus Garage - Electricity	7,000.00	7,000.00	0.00	0.000%	6,000.00	5,166.13
	Bus Garage - Electricity	7,000.00					
A 5530.435-02-0000	Bus Garage - Fuel Oil	11,400.00	11,400.00	0.00	0.000%	9,100.00	7,339.99

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	Fuel Oil		3,800.00	11,400.00				
A 5530.438-02-0000	Telephone		2,500.00	2,500.00	0.00	0.000%	2,500.00	1,354.61
	Telephone			2,500.00				
5530	GARAGE BUILDING	*	20,900.00	20,900.00	0.00	0.000%	17,600.00	13,860.73
A 5540.400-02-0000	Contractual Transportation - Aidable		37,396.00	72,396.00	(35,000.00)	(48.345%)		66,455.50
	Based on students' needs.		37,396.00					
A 5540.409-02-0000	Contractual Transportation - Field Trips		34,000.00	34,000.00	0.00	0.000%	35,000.00	26,111.60
	This allocation is utilized for ed field trips and athletic trips.		34,000.00					
5540	CONTRACT TRANSPORTATION	*	71,396.00	106,396.00	(35,000.00)	(32.896%)	35,000.00	92,567.10
55		**	2,218,582.00	2,139,258.00	79,324.00	3.708%	2,123,224.47	2,077,023.60
5		***	2,218,582.00	2,139,258.00	79,324.00	3.708%	2,123,224.47	2,077,023.60
A 9010.810-90-0000	Employee Retirement Syste ERS		890,213.00	852,690.00	37,523.00	4.401%	823,789.00	755,136.88
	Rate is est. at 15.5% Non Certified Staff							
A 9010.810-90-RESV	Employee Retirement Syste				0.00	<N/A>		596.22
9010	STATE RETIREMENT	*	890,213.00	852,690.00	37,523.00	4.401%	823,789.00	755,733.10
A 9020.820-90-0000	Teachers' Retirement		1,799,345.00	1,847,965.00	(48,620.00)	(2.631%)	1,840,000.00	1,690,554.71
	Estimated at 9.5% 18-19 10.63% 17-18 9.8%							
9020	TEACHERS' RETIREMENT	*	1,799,345.00	1,847,965.00	(48,620.00)	(2.631%)	1,840,000.00	1,690,554.71
A 9030.830-90-0000	Social Security		1,801,727.00	1,706,314.00	95,413.00	5.592%	1,700,000.00	1,648,514.31
	FICA & Med/FICA Maximum wage limit \$132,900 (6.2%) Med/Fica 1.45%-No Cap							
A 9030.830-90-RESV	Social Security				0.00	<N/A>		283.29
9030	SOCIAL SECURITY	*	1,801,727.00	1,706,314.00	95,413.00	5.592%	1,700,000.00	1,648,797.60
A 9040.840-90-0000	Workers' Compensation		140,240.00	140,240.00	0.00	0.000%	140,239.00	129,363.14
	The district participates in the Westchester Putnam School Cooperative Workers Compensation Self Insurance Plan In addition to the premium the district now pays a tax to the state fund based on gross wages.							
9040	WORKERS' COMPENSATION	*	140,240.00	140,240.00	0.00	0.000%	140,239.00	129,363.14
A 9045.845-90-0000	Life Insurance		6,443.00	6,057.00	386.00	6.373%	5,900.00	5,642.48
	Term insurance as per labor contracts							
9045	LIFE INSURANCE	*	6,443.00	6,057.00	386.00	6.373%	5,900.00	5,642.48
A 9050.800-00-0000	Unemployment		4,000.00	4,000.00	0.00	0.000%	5,000.00	1,593.62
	The District is on the direct reimburse- ment method. The District reimburses the							

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	State for claims paid. Unemployment reserve will fund this expense.							
9050	UNEMPLOYMENT INSURANCE	*	4,000.00	4,000.00	0.00	0.000%	5,000.00	1,593.62
A 9060.860-90-0000	Heath Insurance - Non Active - Retirees This plan runs on a calendar year. 2019 3.9% Based on current enrollment of staff and retirees.		1,119,918.74	5,117,743.00	(3,997,824.26)	(78.117%)	1,010,000.00	4,951,106.24
	Retiree health insurance as per the CBA							
A 9060.860-90-0001	Heath Insurance - Active Employees Active employees. 3.9% Premium increase for the 2019 calendar year. Expenses are offset by employee contribution.		3,897,093.00		3,897,093.00	<N/A>	3,890,000.00	
A 9060.860-90-1000	Health Insurance - In Lieu Of Health insurance buy out		232,560.00	204,000.00	28,560.00	14.000%	217,172.00	212,659.61
A 9060.865-90-0000	Dental/Vision Insurance Dental and Vision for both units. Increase in rate and FTE's		227,383.00	179,735.00	47,648.00	26.510%	190,735.00	182,088.54
9060	HOSPITAL, MEDICAL & DENTAL INS	*	5,476,954.74	5,501,478.00	(24,523.26)	(0.446%)	5,307,907.00	5,345,854.39
A 9070.870-90-0000	Health Benefits Fund- Teachers Welfare Fund for certified staff		208,402.00	210,471.00	(2,069.00)	(0.983%)	199,450.00	201,823.92
9070	UNION WELFARE BENEFITS	*	208,402.00	210,471.00	(2,069.00)	(0.983%)	199,450.00	201,823.92
A 9089.159-90-0000	Employee Benefits - Other		6,000.00	6,000.00	0.00	0.000%	6,000.00	6,000.02
A 9089.400-90-0000	Employee Benefit		33,500.00	33,500.00	0.00	0.000%	26,000.00	49,000.00
A 9089.400-90-RESV	Employee Benefit				0.00	<N/A>		74,501.78
A 9089.491-00-0000	Employee Assistance Prog Cosser 616 Employee Assistance Program (EAP)		5,807.00	5,807.00	0.00	0.000%	5,742.00	5,784.99
			5,807.00					
A 9089.890-90-0000	Employee Flex Spending Admin Fee Admin. Fee for flex plan \$750, \$4.85 per person per month		5,000.00	5,000.00	0.00	0.000%	4,650.00	2,513.50
			5,000.00					
A 9089.891-90-0000	TPA Administration TPA (Third Party Administrator) OMNI Ensures district's compliance with employees' deductions		5,100.00	5,100.00	0.00	0.000%	4,884.00	4,773.00
			5,100.00					
9089	OTHER	*	55,407.00	55,407.00	0.00	0.000%	47,276.00	142,573.29
90		**	10,382,731.74	10,324,622.00	58,109.74	0.563%	10,069,561.00	9,921,936.25
A 9711.610-00-0000	Serial Bonds Principal - School 1.3M Bond Principal - Due 6/15/20 730,000 Bond Principal - Due 6/15/20 431,500 Bond Principal - 6/15/20 2.7M Bond Principal - Due 6/15/20 6.5M Bond Principal - Due 6/15/20		1,030,000.00	1,115,000.00	(85,000.00)	(7.623%)	1,115,000.00	1,425,000.00
		1.00	85,000.00					
		1.00	40,000.00					
		1.00	50,000.00					
		1.00	435,000.00					
		1.00	420,000.00					

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A 9711.710-00-0000	Serial Bonds Interest-School R		275,656.25	389,886.26	(114,230.01)	(29.298%)	389,886.26	99,791.25
	1.3M Bond Interest Payment - Due 12/15/19	1.00	10,325.00					
	1.3M Bond Interest Payment - Due 06/15/20	1.00	10,325.00					
	730,000 Bond Interest Payment - Due 12/15/19	1.00	7,953.12					
	730,000 Bond Interest Payment - Due 06/30/20	1.00	7,953.13					
	431,500 Bond Interest Payment - Due 12/15/19	1.00	2,912.50					
	431,500 Bond Interest Payment - Due 6/15/20	1.00	2,912.50					
	2.7M Bond Interest Payment - Due 12/15/19	1.00	28,596.88					
	2.7M Bond Interest Payment - Due 6/15/20	1.00	28,596.87					
	6.5M Bond Interest Payment - Due 12/15/19	1.00	88,040.63					
	2.7M Bond Interest Payment - Due 6/15/20	1.00	88,040.62					
9711	SERIAL BONDS INTEREST	*	1,305,656.25	1,504,886.26	(199,230.01)	(13.239%)	1,504,886.26	1,524,791.25
A 9712.610-00-0000	Serial Bonds Principal-Buses		150,000.00	145,000.00	5,000.00	3.448%	145,000.00	134,403.00
	744,403 Bus Bond Principal Payment - Due 11/15/2019 -		150,000.00					
A 9712.710-00-0000	Serial Bonds Interest-Buses		6,045.00	8,331.25	(2,286.25)	(27.442%)	8,331.25	16,259.96
	744,403 Bus Bond Interest Payment - Due 12/15/19	1.00	6,045.00					
9712		*	156,045.00	153,331.25	2,713.75	1.770%	153,331.25	150,662.96
A 9731.600-00-0000	B.A.N. Principal June 2020		186,216.00		186,216.00	<N/A>		100,000.00
A 9731.710-00-0000	B.A.N. Interest June 2020		128,296.00	117,000.00	11,296.00	9.655%	117,000.00	38,253.44
9731	B.A.N. INTEREST	*	314,512.00	117,000.00	197,512.00	168.814%	117,000.00	138,253.44
A 9760.710-00-0000	T.A.N. Interest		12,000.00		12,000.00	<N/A>		
	Due to decreased fund balance a T.A.N. is necessary to maintain cash flow.		12,000.00					
9760	DEBT SERVICE-TAX ANTICIP NOTE	*	12,000.00	0.00	12,000.00	<N/A>	0.00	0.00
97		**	1,788,213.25	1,775,217.51	12,995.74	0.732%	1,775,217.51	1,813,707.65
A 9901.950-00-0000	Transfer To Special Aid Fund		65,000.00	65,000.00	0.00	0.000%	59,847.00	53,332.71
	To fund programs for students entitled to 12 months of education through section 4408. This represents only 20% of the costs of summer programs for approx. 28 students including transportation. The funds will be transferred to the Special Aid fund. As of now, 80% is still funded by the State.		65,000.00					
9901	TRANSFER TO SPECIAL AID	*	65,000.00	65,000.00	0.00	0.000%	59,847.00	53,332.71
A 9950.900-00-RESV	Transfer To Capital Fund				0.00	<N/A>		
9950	TRANSFER TO CAPITAL	*	0.00	0.00	0.00	<N/A>	0.00	0.00
99		**	65,000.00	65,000.00	0.00	0.000%	59,847.00	53,332.71

North Salem CSD

Budgeting Appropriation Status Report For 2019-2020 Proposed Budget (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar	Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
9	***	12,235,944.99	12,164,839.51		71,105.48	0.585%	11,904,625.51	11,788,976.61
	Grand Totals:	43,873,001.00	42,884,512.14		988,488.86	2.305%	42,502,437.80	41,012,572.62