

**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
A 1010.401-90-0000	Memberships	18,600.00	18,600.00		0.00	0.000%	18,424.00	18,088.16
A 1010.401-90-1000	Policy Manual	4,800.00	4,800.00		0.00	0.000%	4,300.00	4,800.00
A 1010.402-90-0000	Advertising	2,500.00	2,500.00		0.00	0.000%	2,500.00	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
A 1010.446-90-1111	Photocopying	950.00	950.00		0.00	0.000%	950.00	1,073.70
A 1010.450-90-0000	Supplies	1,400.00	1,400.00		0.00	0.000%	1,350.00	445.95
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>36,300.00</b>	<b>36,300.00</b>		<b>0.00</b>	<b>0.000%</b>	<b>33,992.00</b>	<b>31,797.81</b>
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
A 1040.404-90-0000	Conference/Memberships	400.00	400.00		0.00	0.000%	400.00	217.30
A 1040.447-90-0000	Printing	250.00	250.00		0.00	0.000%	250.00	
A 1040.450-90-0000	Supplies	500.00	500.00		0.00	0.000%	400.00	245.85
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>18,758.00</b>	<b>18,481.00</b>		<b>277.00</b>	<b>1.499%</b>	<b>18,381.00</b>	<b>17,521.15</b>
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	
A 1060.447-90-0000	Printing	3,000.00	3,000.00		0.00	0.000%	2,800.00	1,809.46
A 1060.449-90-0000	Contractual and Other	3,200.00	3,200.00		0.00	0.000%	3,200.00	3,162.45
A 1060.491-00-0000	BOCES Services	9,500.00	9,500.00		0.00	0.000%	8,734.00	6,235.05
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>16,050.00</b>	<b>16,200.00</b>		<b>(150.00)</b>	<b>(0.926%)</b>	<b>15,034.00</b>	<b>11,206.96</b>
<b>10</b>	<b>**</b>	<b>71,108.00</b>	<b>70,981.00</b>		<b>127.00</b>	<b>0.179%</b>	<b>67,407.00</b>	<b>60,525.92</b>
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
A 1240.160-01-0000	Clerical Salaries	79,857.00	76,975.00		2,882.00	3.744%	76,975.00	75,762.00
A 1240.400-01-0000	Contractual and Other	3,000.00	3,000.00		0.00	0.000%	2,800.00	4,524.00
A 1240.401-01-0000	Memberships	3,270.00	3,270.00		0.00	0.000%	3,209.00	3,209.00
A 1240.404-01-0000	Conferences	3,000.00	3,000.00		0.00	0.000%	2,400.00	2,309.80
A 1240.446-01-1111	Photocopying	850.00	850.00		0.00	0.000%	744.00	939.50
A 1240.450-01-0000	Supplies	500.00	500.00		0.00	0.000%	500.00	150.00
A 1240.451-01-0000	Professional Material	100.00	200.00		(100.00)	(50.000%)	140.00	
<b>1240</b>	<b>DISTRICT OFFICE *</b>	<b>360,615.00</b>	<b>355,159.00</b>		<b>5,456.00</b>	<b>1.536%</b>	<b>354,132.00</b>	<b>351,610.30</b>
<b>12</b>	<b>**</b>	<b>360,615.00</b>	<b>355,159.00</b>		<b>5,456.00</b>	<b>1.536%</b>	<b>354,132.00</b>	<b>351,610.30</b>
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
A 1310.163-01-0000	Clerical Salaries	217,804.00	217,103.00		701.00	0.323%	215,103.00	207,381.13
A 1310.400-01-0000	Contractual and Other	15,000.00	15,000.00		0.00	0.000%	14,800.00	11,197.25
A 1310.404-01-0000	Conference/Travel/Dues	2,100.00	2,100.00		0.00	0.000%	2,100.00	4,404.35
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
A 1310.450-01-0000	Supplies	7,000.00	7,000.00		0.00	0.000%	6,800.00	5,269.03
A 1310.491-00-6025	BOCES Services	42,570.00	42,570.00		0.00	0.000%	43,101.00	43,101.43
<b>1310</b>	<b>BUSINESS OFFICE *</b>	<b>492,244.00</b>	<b>488,484.26</b>		<b>3,759.74</b>	<b>0.770%</b>	<b>486,490.26</b>	<b>472,746.69</b>
A 1320.400-90-0000	Claims Auditing Contract	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	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	5,000.00	5,000.00		0.00	0.000%		
<b>1320</b>	<b>AUDITING *</b>	<b>63,600.00</b>	<b>62,000.00</b>		<b>1,600.00</b>	<b>2.581%</b>	<b>56,800.00</b>	<b>59,865.00</b>
A 1325.160-90-0000	Treasurer's Salary	92,812.00	91,529.00		1,283.00	1.402%	91,529.00	94,870.80
A 1325.450-90-0000	Supplies	300.00	300.00		0.00	0.000%	300.00	300.00
<b>1325</b>	<b>TREASURER *</b>	<b>93,112.00</b>	<b>91,829.00</b>		<b>1,283.00</b>	<b>1.397%</b>	<b>91,829.00</b>	<b>95,170.80</b>
A 1330.450-90-0000	Supplies	2,500.00	2,500.00		0.00	0.000%	2,250.00	2,014.57
<b>1330</b>	<b>TAX COLLECTOR *</b>	<b>2,500.00</b>	<b>2,500.00</b>		<b>0.00</b>	<b>0.000%</b>	<b>2,250.00</b>	<b>2,014.57</b>

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A 1380.481-90-0000	Fiscal Agent Fees On Debt	12,000.00	12,000.00	0.00	0.000%	15,999.00	15,753.46
<b>1380</b>	<b>FISCAL AGENT FEES *</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>15,999.00</b>	<b>15,753.46</b>
<b>13</b>	<b>**</b>	<b>663,456.00</b>	<b>656,813.26</b>	<b>6,642.74</b>	<b>1.011%</b>	<b>653,368.26</b>	<b>645,550.52</b>
A 1420.441-90-0000	Legal Services	150,000.00	150,000.00	0.00	0.000%	125,384.00	133,126.94
<b>1420</b>	<b>LEGAL *</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>125,384.00</b>	<b>133,126.94</b>
A 1430.160-00-0000	Non Instructional Salaries	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	1,500.00	1,500.00	0.00	0.000%	1,500.00	2,046.85
A 1430.450-90-0000	Supplies	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
<b>1430</b>	<b>PERSONNEL *</b>	<b>83,360.00</b>	<b>82,341.00</b>	<b>1,019.00</b>	<b>1.238%</b>	<b>82,568.00</b>	<b>82,818.76</b>
A 1480.400-90-0000	Contractual and Other	0.00	2,000.00	(2,000.00)	(100.000%)		
A 1480.447-90-0000	District Publications	8,500.00	8,500.00	0.00	0.000%	7,467.00	6,457.00
A 1480.490-90-0000	BOCES Services	17,000.00	16,530.00	470.00	2.843%	16,530.00	8,507.00
<b>1480</b>	<b>PUBLIC INFORMATION &amp; * SERVICES</b>	<b>25,500.00</b>	<b>27,030.00</b>	<b>(1,530.00)</b>	<b>(5.660%)</b>	<b>23,997.00</b>	<b>14,964.00</b>
<b>14</b>	<b>**</b>	<b>258,860.00</b>	<b>259,371.00</b>	<b>(511.00)</b>	<b>(0.197%)</b>	<b>231,949.00</b>	<b>230,909.70</b>
A 1620.163-03-0000	Clerical Salaries-Building and Grounds	30,510.00	30,210.00	300.00	0.993%	30,210.00	30,115.68
A 1620.166-03-0000	Custodial Salaries	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	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	66,000.00	66,000.00	0.00	0.000%	58,000.00	39,306.26
A 1620.200-03-0000	Equipment	8,500.00	38,500.00	(30,000.00)	(77.922%)	8,000.00	6,256.10
A 1620.200-03-1000	Equipment - Telephone	1,500.00	1,500.00	0.00	0.000%	2,800.00	62.32
A 1620.400-03-0000	Contractual and Other	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	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
A 1620.409-03-0000	Lab Analysis - Water	35,000.00	35,000.00	0.00	0.000%	21,000.00	42,094.00
A 1620.426-03-0000	Contractual and Other	136,500.00	136,500.00	0.00	0.000%	134,400.00	134,400.00
A 1620.432-03-0000	Electricity	290,000.00	284,000.00	6,000.00	2.113%	266,775.00	284,796.56
A 1620.433-03-0000	Propane Gas	5,000.00	10,000.00	(5,000.00)	(50.000%)	8,000.00	2,043.91
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
A 1620.438-03-0000	Telephone	5,000.00	5,000.00	0.00	0.000%	4,800.00	3,598.13
A 1620.438-03-1000	Telephone Repair	5,500.00	5,000.00	500.00	10.000%	5,500.00	8,136.00
A 1620.446-03-1111	Photocopying	1,850.00	1,850.00	0.00	0.000%	1,750.00	861.72
A 1620.450-03-0000	Custodial Supplies	95,000.00	95,000.00	0.00	0.000%	92,371.00	84,400.64
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
A 1620.451-04-0000	Custodial Repairs	3,500.00	3,500.00	0.00	0.000%	3,500.00	3,050.15
A 1620.491-03-0000	Telephone Intellipath-Boces	41,445.00	40,632.00	813.00	2.001%	39,071.00	44,071.00
A 1620.491-03-1000	BOCES Services	10,762.00	21,738.00	(10,976.00)	(50.492%)	20,826.00	15,297.24
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>2,049,702.00</b>	<b>2,048,616.00</b>	<b>1,086.00</b>	<b>0.053%</b>	<b>1,898,294.00</b>	<b>1,874,974.57</b>
A 1621.166-03-0000	Maintenance Salaries	302,776.00	287,119.00	15,657.00	5.453%	273,804.00	248,255.83
A 1621.167-03-0000	Maintenance Overtime	20,000.00	20,000.00	0.00	0.000%	18,000.00	16,098.75
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
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
A 1621.409-03-0000	Grounds Improvement	16,000.00	16,000.00	0.00	0.000%	15,000.00	7,219.21
A 1621.428-03-0000	Building Repairs	145,000.00	210,000.00	(65,000.00)	(30.952%)	148,000.00	133,215.47

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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
A 1621.429-03-1000	Grounds /Fields Maintenance	34,000.00	34,000.00	0.00	0.000%	29,000.00	23,191.79
A 1621.431-03-0000	Cartage	30,000.00	30,000.00	0.00	0.000%	26,000.00	25,783.45
A 1621.450-03-0000	Maintenance Supplies	65,000.00	65,000.00	0.00	0.000%	60,000.00	60,709.72
A 1621.451-03-0000	Grounds Supplies	21,400.00	11,400.00	10,000.00	87.719%	1,500.00	66.48
<b>1621</b>	<b>MAINTENANCE OF PLANT *</b>	<b>822,116.00</b>	<b>896,459.00</b>	<b>(74,343.00)</b>	<b>(8.293%)</b>	<b>1,307,331.06</b>	<b>686,265.57</b>
A 1625.400-90-0000	Security Contractual	269,227.00	225,443.00	43,784.00	19.421%	237,000.00	235,921.40
A 1625.450-90-0000	Security Supplies	2,000.00	2,000.00	0.00	0.000%	1,875.00	853.59
<b>1625</b>	<b>SECURITY *</b>	<b>271,227.00</b>	<b>227,443.00</b>	<b>43,784.00</b>	<b>19.251%</b>	<b>238,875.00</b>	<b>236,774.99</b>
A 1670.403-90-0000	Central Mailing	12,000.00	12,000.00	0.00	0.000%	13,012.06	13,428.78
<b>1670</b>	<b>CENTRAL PRINTING &amp; MAILING *</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>13,012.06</b>	<b>13,428.78</b>
<b>16</b>	<b>**</b>	<b>3,155,045.00</b>	<b>3,184,518.00</b>	<b>(29,473.00)</b>	<b>(0.926%)</b>	<b>3,457,512.12</b>	<b>2,811,443.91</b>
A 1910.421-90-0000	Insurance	180,338.00	173,402.00	6,936.00	4.000%	173,533.00	161,547.89
A 1910.445-90-0000	Insurance Appraisal	2,800.00	2,800.00	0.00	0.000%	2,800.00	3,000.00
<b>1910</b>	<b>UNALLOCATED INSURANCE *</b>	<b>183,138.00</b>	<b>176,202.00</b>	<b>6,936.00</b>	<b>3.936%</b>	<b>176,333.00</b>	<b>164,547.89</b>
A 1964.400-90-0000	Refund of Property Taxes			0.00	<N/A>		221.09
<b>1964</b>	<b>REFUND ON REAL PROPERTY TAXES *</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>&lt;N/A&gt;</b>	<b>0.00</b>	<b>221.09</b>
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
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS *</b>	<b>237,377.00</b>	<b>235,056.00</b>	<b>2,321.00</b>	<b>0.987%</b>	<b>235,055.00</b>	<b>235,352.00</b>
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
<b>1983</b>	<b>BOCES CAPITAL EXPENSES *</b>	<b>21,978.00</b>	<b>14,731.00</b>	<b>7,247.00</b>	<b>49.196%</b>	<b>14,731.00</b>	<b>7,240.00</b>
<b>19</b>	<b>**</b>	<b>442,493.00</b>	<b>425,989.00</b>	<b>16,504.00</b>	<b>3.874%</b>	<b>426,119.00</b>	<b>407,360.98</b>
<b>1</b>	<b>***</b>	<b>4,951,577.00</b>	<b>4,952,831.26</b>	<b>(1,254.26)</b>	<b>(0.025%)</b>	<b>5,190,487.38</b>	<b>4,507,401.33</b>
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
A 2010.150-04-1000	Teacher Mentor Coordination	3,000.00	3,000.00	0.00	0.000%	3,000.00	3,000.00
A 2010.150-04-1500	Mentoring Salaries	10,000.00	10,000.00	0.00	0.000%	12,475.00	11,900.00
A 2010.150-04-2000	Curriculum Salaries	125,611.00	125,436.00	175.00	0.140%	70,276.00	93,258.26
A 2010.150-04-2100	Salaries for Prof Development	16,000.00		16,000.00	<N/A>	4,923.61	
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
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
A 2010.443-04-0000	Staff Development		5,000.00	(5,000.00)	(100.000%)	5,000.00	255.78
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
A 2010.444-04-0001	Staff Development - Computer Science Program - Foundation Donation	0.00		0.00	<N/A>	6,000.00	
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



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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
A 2010.445-04-0000	Curriculum Development	0.00		0.00	<N/A>		4,200.00
A 2010.446-04-1111	Photocopying - Curriculum	2,500.00	2,500.00	0.00	0.000%	2,420.00	2,751.34
A 2010.450-04-0000	Supplies	4,000.00	4,000.00	0.00	0.000%	4,851.00	4,568.67
A 2010.491-00-5075	BOCES Services	206,241.08	202,647.93	3,593.15	1.773%	194,130.00	171,010.78
<b>2010</b>	<b>CURRICULUM DEVEL &amp; SUPERVISION *</b>	<b>647,747.08</b>	<b>637,089.93</b>	<b>10,657.15</b>	<b>1.673%</b>	<b>579,041.61</b>	<b>564,972.60</b>
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
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
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
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
A 2020.154-11-0000	Department Chairs/Instructional Leaders - PQ	89,388.00	95,307.00	(5,919.00)	(6.210%)	95,307.00	
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	
A 2020.154-90-0000	Department Chairs/Instructional Leaders	0.00		0.00	<N/A>		180,466.23
A 2020.161-11-0000	Substitute Clerical - PQ	1,600.00	1,500.00	100.00	6.667%	1,445.00	1,664.28
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
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
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
A 2020.401-11-0000	Contractual Services - PQ	200.00	200.00	0.00	0.000%	119.00	119.00
A 2020.401-31-0000	Contractual Services - MS/HS	1,575.00	1,575.00	0.00	0.000%	650.00	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
A 2020.404-31-0000	Conference/Travel/Dues - MS/HS	1,000.00	1,000.00	0.00	0.000%	1,800.00	
A 2020.406-11-0000	Contractual	2,500.00		2,500.00	<N/A>	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
A 2020.446-11-1111	Photocopying - PQ	7,050.00	7,050.00	0.00	0.000%	8,060.00	7,050.00
A 2020.446-31-1111	Photocopying - MS/HS	3,850.00	3,850.00	0.00	0.000%	3,850.00	1,694.64
A 2020.447-11-0000	Printing - PQ	500.00	500.00	0.00	0.000%	500.00	
A 2020.447-31-0000	Printing- MS/HS	750.00	750.00	0.00	0.000%	467.00	701.86
A 2020.450-11-0000	Supplies - PQ	10,000.00	10,000.00	0.00	0.000%	7,486.00	9,779.87
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
<b>2020</b>	<b>SUPERVISION-REGULAR * SCHOOL</b>	<b>1,271,413.00</b>	<b>1,248,277.00</b>	<b>23,136.00</b>	<b>1.853%</b>	<b>1,241,220.00</b>	<b>1,224,849.67</b>
A 2060.490-00-0000	BOCES Services	4,400.00	4,400.00	0.00	0.000%	4,300.00	4,100.00
<b>2060</b>	<b>RESEARCH, PLANNING &amp; EVALUAT *</b>	<b>4,400.00</b>	<b>4,400.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>4,300.00</b>	<b>4,100.00</b>
<b>20</b>	<b>**</b>	<b>1,923,560.08</b>	<b>1,889,766.93</b>	<b>33,793.15</b>	<b>1.788%</b>	<b>1,824,561.61</b>	<b>1,793,922.27</b>
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
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
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
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	
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
A 2110.123-00-0001	ENL Teacher Salaries K - 12	0.00	202,333.00	(202,333.00)	(100.000%)		155,257.48
A 2110.123-11-0001	ENL Teacher Salaries PQ	101,332.00		101,332.00	<N/A>	80,030.00	
A 2110.123-31-0001	ENL Teacher Salaries MS/HS	127,685.00		127,685.00	<N/A>	121,681.00	
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
A 2110.130-00-0000	Teacher Salaries Grades 7	5,605,361.00	5,624,660.49	(19,299.49)	(0.343%)	5,695,514.00	5,747,141.11



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar	Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
	- 12							
A 2110.141-00-0000	Substitute Teacher Salaries	0.00	180,000.00	(180,000.00)		(100.000%)		136,242.38
A 2110.141-00-1000	Substitute Teaching Assistants	3,000.00	3,000.00	0.00		0.000%	5,916.00	3,000.00
A 2110.141-11-0000	Substitute Teacher Salaries - PQ	80,000.00		80,000.00		<N/A>	75,000.00	
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	
A 2110.142-00-0000	District Wide Long Term Leave Replacements	100,000.00	100,000.00	0.00		0.000%		
A 2110.142-10-0000	Lane Changes	81,420.00	54,000.00	27,420.00		50.778%		
A 2110.143-00-0000	Tutoring Stipends	20,000.00	20,000.00	0.00		0.000%	18,600.00	10,448.75
A 2110.161-11-0000	Substitute Paraprofessional PQ	10,000.00	10,000.00	0.00		0.000%	17,000.00	4,251.79
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
A 2110.164-00-0000	Paraprofessional Salaries	0.00		0.00		<N/A>		416,975.16
A 2110.164-11-0000	Paraprofessional Salaries - PQ	371,951.00	225,728.00	146,223.00		64.778%	321,728.00	
A 2110.164-31-0000	Paraprofessional Salaries - MS/HS	200,985.00	175,047.00	25,938.00		14.818%	210,047.00	
A 2110.200-11-1000	Furniture - PQ	3,600.00	6,800.00	(3,200.00)		(47.059%)	779.00	778.80
A 2110.200-11-1400	Furniture - PQ - FLES	3,500.00	3,500.00	0.00		0.000%		
A 2110.200-11-2250	Equipment - Music - PQ	2,200.00	2,200.00	0.00		0.000%	2,114.00	2,114.00
A 2110.200-31-0000	Equipment - HS	2,500.00	2,500.00	0.00		0.000%	2,000.00	310.00
A 2110.200-31-1200	Equipment - Art - HS	600.00	408.19	191.81		46.990%	909.21	909.21
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
A 2110.200-31-1900	Equipment - Home/Careers- HS	1,500.00		1,500.00		<N/A>	500.00	
A 2110.200-31-2000	Equipment-Technology Education	1,525.00	917.99	607.01		66.124%	3,135.00	
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
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
A 2110.400-31-0100	Contractual Tutoring	3,500.00	3,500.00	0.00		0.000%	2,900.00	
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
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
A 2110.401-31-0000	Memberships - HS	4,170.00	4,806.00	(636.00)		(13.233%)	6,387.00	2,443.00
A 2110.404-11-0000	Conference/Travel/Dues - PQ	1,200.00	1,200.00	0.00		0.000%	1,199.00	577.93
A 2110.404-11-1400	Conference/Travel/Dues - PQ - FLES	1,000.00	800.00	200.00		25.000%		
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
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
A 2110.427-31-0000	Repairs - HS	5,515.00	5,515.00	0.00		0.000%	4,500.00	
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
A 2110.446-11-1111	Photocopying PQ	16,300.00	16,300.00	0.00		0.000%	15,000.00	12,215.97
A 2110.446-31-1111	Photocopying MS/HS	36,925.00	36,925.00	0.00		0.000%	35,000.00	40,611.47
A 2110.447-11-0000	Printing - PQ	700.00	700.00	0.00		0.000%	700.00	460.00
A 2110.447-31-0000	Printing - MS/HS	1,000.00	1,000.00	0.00		0.000%	750.00	380.25
A 2110.448-11-0000	Assemblies - PQ	2,100.00	2,100.00	0.00		0.000%	2,100.00	1,145.00
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
A 2110.448-31-4100	Assemblies - HS Graduation	18,000.00	18,000.00	0.00		0.000%	15,000.00	14,798.69
A 2110.450-11-0000	Supplies-PQ Core	14,100.00	14,100.00	0.00		0.000%	11,020.00	17,774.06
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
A 2110.450-11-1300	Supplies - PQ - Genius	3,500.00	4,500.00	(1,000.00)		(22.222%)	3,200.00	

**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
	Hour							
A 2110.450-11-1400	Supplies - PQ - FLES	3,000.00	3,000.00		0.00	0.000%	1,800.00	
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
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
A 2110.450-11-2100	Supplies-Math-PQ	7,400.00	7,000.00		400.00	5.714%	5,323.91	6,246.70
A 2110.450-11-2101	Supplies-Remedial Math-PQ	1,000.00	1,000.00		0.00	0.000%	737.70	1,179.12
A 2110.450-11-2250	Supplies - Music-PQ	2,000.00	2,000.00		0.00	0.000%	2,013.00	2,064.18
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
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
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
A 2110.450-11-3300	Supplies-Remedial Reading	7,000.00	7,470.00		(470.00)	(6.292%)	5,332.22	6,229.77
A 2110.450-11-3600	Supplies-Gifted & Talent-PQ	1,400.00	1,400.00		0.00	0.000%	513.47	1,170.94
A 2110.450-11-4000	Supplies -ENL-PQ	500.00	500.00		0.00	0.000%	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
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
A 2110.450-31-1200	Supplies-Art-HS	12,500.00	12,471.00		29.00	0.233%	9,800.00	11,938.28
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
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
A 2110.450-31-1700	Supplies-Health Education-HS	1,000.00	339.44		660.56	194.603%	980.00	406.00
A 2110.450-31-1800	Supplies - Physical Education - HS	4,000.00	3,500.00		500.00	14.286%	3,100.00	2,348.66
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
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
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
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
A 2110.450-31-2250	Supplies - Music - HS	1,500.00	1,909.89		(409.89)	(21.461%)	1,766.00	3,565.64
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
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
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
A 2110.450-31-3600	Supplies - Gifted and Talented - HS	600.00	801.60		(201.60)	(25.150%)	801.55	1,034.50
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
A 2110.450-31-4000	Supplies - ENL - MS/HS	400.00	153.13		246.87	161.216%		
A 2110.480-11-1400	Textbooks - PQ - FLES	3,000.00	3,000.00		0.00	0.000%		
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
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
A 2110.480-11-2250	Textbooks- Music - PQ	750.00	750.00		0.00	0.000%	700.00	789.24
A 2110.480-11-2300	Textbooks-Science - PQ	1,000.00	1,000.00		0.00	0.000%		719.80
A 2110.480-11-2500	Textbooks - Social Studies - PQ	1,000.00	1,000.00		0.00	0.000%		
A 2110.480-11-3600	Textbooks - Gifted and Talented - PQ	300.00	300.00		0.00	0.000%		
A 2110.480-11-4000	Textbooks- ENL-PQ	1,000.00			1,000.00	<N/A>		
A 2110.480-12-0000	Textbooks-Private Schools	500.00	750.00		(250.00)	(33.333%)	680.00	28.83
A 2110.480-31-0000	Textbooks -Core -HS	5,000.00	5,000.00		0.00	0.000%	5,601.90	2,803.69
A 2110.480-31-1500	Textbooks- English - HS	7,235.00	6,615.00		620.00	9.373%	5,881.94	10,974.45
A 2110.480-31-1600	Textbooks-World Language - HS	4,700.00			4,700.00	<N/A>		10,101.55
A 2110.480-31-2100	Textbooks-Math-HS	2,500.00	2,072.00		428.00	20.656%	2,005.92	2,447.16
A 2110.480-31-2250	Textbooks - Music-HS	505.00	505.00		0.00	0.000%	395.00	404.97
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	
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

**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 2110.491-11-0000	BOCES Services - PQ	12,543.00	10,215.00	2,328.00	22.790%		
A 2110.491-31-0000	BOCES Services - MS/HS	1,173.00		1,173.00	<N/A>	81,443.00	
<b>2110</b>	<b>TEACHING-REGULAR SCHOOL *</b>	<b>12,372,957.00</b>	<b>12,118,319.82</b>	<b>254,637.18</b>	<b>2.101%</b>	<b>12,269,367.27</b>	<b>11,774,603.28</b>
<b>21</b>	<b>**</b>	<b>12,372,957.00</b>	<b>12,118,319.82</b>	<b>254,637.18</b>	<b>2.101%</b>	<b>12,269,367.27</b>	<b>11,774,603.28</b>
A 2250.143-00-0000	Tutoring	3,000.00	3,000.00	0.00	0.000%	2,700.00	8,805.50
A 2250.143-00-1000	Summer Reading	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	319,326.00	196,541.36	122,784.64	62.473%	292,331.00	193,447.00
A 2250.150-00-2000	Speech Therapy-Summer	1,700.00	1,700.00	0.00	0.000%	471.25	1,206.00
A 2250.150-11-0000	Special Education Salaries- PQ	911,512.00	896,042.00	15,470.00	1.726%	896,982.00	
A 2250.150-31-0000	Special Education Salaries- MS/HS	1,696,953.00	1,626,069.00	70,884.00	4.359%	1,676,126.36	
A 2250.150-90-0000	Special Education Salaries	0.00		0.00	<N/A>		2,361,014.81
A 2250.151-90-0000	Parent Training	650.00	650.00	0.00	0.000%	325.00	
A 2250.153-11-0000	Teaching Assistants - PQ	213,041.00	166,477.00	46,564.00	27.970%	204,449.00	
A 2250.153-31-0000	Teaching Assistants - MS/HS	0.00	38,272.00	(38,272.00)	(100.000%)		
A 2250.153-90-0000	Teacher Assistants	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
A 2250.157-11-0000	Speech Therapist Salaries- PQ	251,475.00		251,475.00	<N/A>	235,188.00	
A 2250.157-31-0000	Speech Therapist Salaries- MS/HS	135,420.00		135,420.00	<N/A>	133,762.00	
A 2250.161-11-1000	Substitutes Paraprofessional - PQ	3,000.00	3,000.00	0.00	0.000%	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
A 2250.163-00-0000	Clerical Salaries	110,051.00	108,602.00	1,449.00	1.334%	108,602.00	108,451.50
A 2250.164-04-0000	Paraprofessional Extended Year	0.00	1,500.00	(1,500.00)	(100.000%)		2,074.66
A 2250.164-11-0000	Paraprofessional - PQ	264,660.00	295,062.00	(30,402.00)	(10.304%)	219,000.00	
A 2250.164-11-1000	Paraprofessional Extended Year - PQ	6,500.00		6,500.00	<N/A>	6,944.50	
A 2250.164-31-0000	Paraprofessional - MS/HS	235,890.00	181,683.00	54,207.00	29.836%	170,863.00	
A 2250.164-31-1000	Paraprofessional Extended Year - MS/HS	2,500.00		2,500.00	<N/A>	2,527.22	
A 2250.164-90-0000	Paraprofessional	0.00		0.00	<N/A>		422,658.82
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
A 2250.404-04-0000	Conference/Travel/Dues	4,565.00	3,865.00	700.00	18.111%	2,000.00	5,150.84
A 2250.446-04-1111	Photocopying	900.00	900.00	0.00	0.000%	889.00	1,006.58
A 2250.449-04-0000	Related Services	290,786.00	256,885.00	33,901.00	13.197%	179,000.00	181,057.38
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
A 2250.450-04-0000	Supplies	5,389.00	3,000.00	2,389.00	79.633%	2,500.00	13,742.80
A 2250.450-04-1000	Supplies-Early Childhood	821.00	1,200.00	(379.00)	(31.583%)	800.00	5,497.69
A 2250.450-04-2000	Supplies - PPS Office	1,800.00	1,800.00	0.00	0.000%	1,250.00	6,469.89
A 2250.450-04-3000	Supplies - Education Test	4,508.00	4,508.00	0.00	0.000%	2,200.00	3,494.12
A 2250.450-04-4000	Supplies - Occupational Therapy	1,180.00	1,180.00	0.00	0.000%	453.44	425.77
A 2250.450-04-5000	Supplies - Speech Therapy	1,280.00	972.00	308.00	31.687%	900.00	1,835.25
A 2250.450-11-0000	Supplies - PQ	4,461.00	5,421.00	(960.00)	(17.709%)	5,000.00	11,751.61
A 2250.450-31-0000	Supplies - HS	2,707.00	2,707.00	0.00	0.000%	2,900.00	3,568.43
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
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
A 2250.480-04-0000	Textbooks	1,500.00	1,500.00	0.00	0.000%	1,200.00	4,794.18
A 2250.480-11-0000	Textbooks - 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	2,624.00	1,500.00	1,124.00	74.933%	960.00	4,275.88
A 2250.491-00-5000	BOCES Services	1,169,515.00	1,128,520.00	40,995.00	3.633%	1,021,020.00	962,981.48



**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
<b>2250</b>	<b>PROGRAMS-STUDENTS W/ DISABIL *</b>	<b>6,421,705.00</b>	<b>6,063,893.36</b>	<b>357,811.64</b>	<b>5.901%</b>	<b>5,875,744.77</b>	<b>5,629,982.24</b>
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
A 2280.491-31-5025	Career & Technical Education - HS			0.00	<N/A>		
<b>2280</b>	<b>OCCUPATIONAL EDUCATION *</b>	<b>240,899.00</b>	<b>196,465.00</b>	<b>44,434.00</b>	<b>22.617%</b>	<b>196,465.00</b>	<b>173,781.00</b>
<b>22</b>	<b>**</b>	<b>6,662,604.00</b>	<b>6,260,358.36</b>	<b>402,245.64</b>	<b>6.425%</b>	<b>6,072,209.77</b>	<b>5,803,763.24</b>
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
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
A 2610.153-00-0000	Teaching Assistant PQ	0.00		0.00	<N/A>		35,348.18
A 2610.153-11-0000	Teaching Assistant PQ	38,113.00	36,785.00	1,328.00	3.610%	36,785.00	
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
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
A 2610.200-31-0000	Library Equipment MS/HS	1,500.00	1,500.00	0.00	0.000%	800.00	1,394.98
A 2610.201-11-0000	Equipment - PQ	6,000.00		6,000.00	<N/A>		
A 2610.404-11-0000	Conference/Travel/Dues - PQ	200.00	200.00	0.00	0.000%	100.00	
A 2610.404-31-0000	Conference/Travel/Dues - MS/ HS	300.00	300.00	0.00	0.000%	299.00	425.00
A 2610.450-11-0000	Supplies-PQ	1,300.00	1,300.00	0.00	0.000%	800.00	2,059.78
A 2610.450-31-0000	Supplies-MS/HS	3,300.00	3,300.00	0.00	0.000%	2,800.00	3,100.17
A 2610.461-11-0000	Library Books - PQ	7,000.00	6,500.00	500.00	7.692%	3,800.00	7,258.37
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
A 2610.462-11-0000	Subscriptions - PQ	500.00	1,000.00	(500.00)	(50.000%)	1,187.00	449.21
A 2610.462-31-0000	Subscriptions - MS/HS	5,794.87	5,794.87	0.00	0.000%	4,470.00	5,808.11
A 2610.463-11-0000	Digital Resources-PQ	2,800.00	2,800.00	0.00	0.000%	2,500.00	6,139.62
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
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
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
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL *</b>	<b>409,116.66</b>	<b>397,750.06</b>	<b>11,366.60</b>	<b>2.858%</b>	<b>389,336.60</b>	<b>395,097.52</b>
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
A 2630.220-11-0000	Computer Hardware - PQ	25,000.00	25,000.00	0.00	0.000%	10,000.00	42,427.96
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
A 2630.220-90-0000	Computer Hardware - DistrictWide	136,000.00	136,000.00	0.00	0.000%	110,000.00	122,067.50
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
A 2630.400-90-1000	Contractual-Maintenance	36,000.00	37,000.00	(1,000.00)	(2.703%)	32,611.00	32,612.80
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
A 2630.400-90-3000	Contractual - Communications	0.00	30,000.00	(30,000.00)	(100.000%)		
A 2630.427-11-0000	Computer Repairs - PQ			0.00	<N/A>		
A 2630.450-11-0000	Computer Supplies - PQ	15,000.00	15,000.00	0.00	0.000%	12,500.00	3,324.31
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
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
A 2630.460-11-0000	Computer Software-PQ	22,000.00	22,900.00	(900.00)	(3.930%)	16,000.00	18,867.16
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
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
A 2630.491-00-0000	BOCES Services	124,291.27	96,723.20	27,568.07	28.502%	87,615.00	93,720.87
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION *</b>	<b>794,931.27</b>	<b>796,623.20</b>	<b>(1,691.93)</b>	<b>(0.212%)</b>	<b>654,026.00</b>	<b>729,245.45</b>



**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
<b>26</b>	<b>**</b>	<b>1,204,047.93</b>	<b>1,194,373.26</b>	<b>9,674.67</b>	<b>0.810%</b>	<b>1,043,362.60</b>	<b>1,124,342.97</b>
A 2810.150-00-0000	Proctoring Certified	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	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	5,000.00	3,000.00	2,000.00	66.667%	5,000.00	6,830.04
A 2810.161-32-0000	Substitute Clerical	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
A 2810.400-32-0000	Contractual and Other	500.00	500.00	0.00	0.000%		
A 2810.404-32-0000	Conference/Travel/Dues	4,798.00	3,116.00	1,682.00	53.979%	500.00	1,722.45
A 2810.446-32-1111	Photocopying	3,700.00	3,700.00	0.00	0.000%	3,600.00	1,723.44
A 2810.447-32-0000	Printing	476.00	1,000.00	(524.00)	(52.400%)	600.00	365.00
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
A 2810.460-32-0000	Software	350.00	2,750.00	(2,400.00)	(87.273%)	1,800.00	1,704.99
A 2810.491-00-5050	BOCES Services	21,945.00	20,630.00	1,315.00	6.374%	20,630.00	5,448.00
<b>2810</b>	<b>SCHOOL COUNSELING *</b>	<b>688,088.00</b>	<b>620,180.00</b>	<b>67,908.00</b>	<b>10.950%</b>	<b>667,153.00</b>	<b>630,272.65</b>
A 2815.160-11-0010	Salary - Nurses PQ	97,608.00		97,608.00	<N/A>	92,000.00	
A 2815.160-31-0010	Salary - Nurses MS/HS	92,667.00		92,667.00	<N/A>	85,879.00	
A 2815.160-90-0010	Salary - Nurses	0.00	177,879.00	(177,879.00)	(100.000%)		174,607.76
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	
A 2815.200-90-0000	Health Equipment	1,545.00	1,545.00	0.00	0.000%		4,712.71
A 2815.400-04-0000	School Physician Contract	15,300.00	15,000.00	300.00	2.000%	14,000.00	14,000.00
A 2815.400-90-0000	Health Services	52,000.00	52,000.00	0.00	0.000%	48,000.00	45,709.51
A 2815.404-90-0000	Conference/Travel/Dues	1,500.00	1,500.00	0.00	0.000%	600.00	1,276.50
A 2815.427-04-0000	Repairs/Calibration	550.00	550.00	0.00	0.000%	300.00	340.00
A 2815.450-11-0000	Health Supplies PQ	1,367.00	1,367.00	0.00	0.000%	1,275.00	1,460.65
A 2815.450-31-0000	Health Supplies MS/HS	972.00	972.00	0.00	0.000%	1,000.00	1,191.06
A 2815.450-90-0000	Supplies	2,000.00	2,000.00	0.00	0.000%	1,000.00	912.10
<b>2815</b>	<b>HEALTH SERVICES-REGULAR SCHOOL *</b>	<b>270,509.00</b>	<b>257,813.00</b>	<b>12,696.00</b>	<b>4.924%</b>	<b>248,854.00</b>	<b>244,210.29</b>
A 2820.150-00-0000	Psychologists Salaries	0.00	433,053.00	(433,053.00)	(100.000%)		393,961.70
A 2820.150-11-0000	Psychologists Salaries - PQ	244,415.00		244,415.00	<N/A>	239,991.00	
A 2820.150-31-0000	Psychologists Salaries - MS/HS	241,100.00		241,100.00	<N/A>	113,799.00	
A 2820.404-04-0000	Conference/Travel/Dues	600.00	810.00	(210.00)	(25.926%)	600.00	360.00
A 2820.450-04-0000	Supplies	1,200.00	1,400.00	(200.00)	(14.286%)	1,211.00	1,391.93
A 2820.450-11-0000	Psychological Supplies PQ	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	1,892.00	2,352.00	(460.00)	(19.558%)	2,850.00	1,298.48
<b>2820</b>	<b>PSYCHOLOGICAL SRVC-REG SCHOOL *</b>	<b>490,852.00</b>	<b>439,543.00</b>	<b>51,309.00</b>	<b>11.673%</b>	<b>359,951.00</b>	<b>398,588.14</b>
A 2825.150-00-0000	Social Workers Salaries	0.00		0.00	<N/A>		124,237.11
<b>2825</b>	<b>SOCIAL WORK SRVC-REG SCHOOL *</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>&lt;N/A&gt;</b>	<b>0.00</b>	<b>124,237.11</b>
A 2850.150-11-0000	Advisors' Salaries - PQ	5,473.00	5,473.00	0.00	0.000%	5,300.00	5,218.42
A 2850.150-31-0000	Advisors' Salaries - HS	147,384.00	143,012.00	4,372.00	3.057%	127,204.00	136,589.50
A 2850.180-11-0000	Chaperones - PQ	1,100.00	1,100.00	0.00	0.000%	440.00	998.47
A 2850.180-31-0000	Chaperones - HS	5,200.00	5,200.00	0.00	0.000%	4,200.00	4,611.66
A 2850.180-90-0000	Chaperones - Overnight	5,000.00	5,000.00	0.00	0.000%	5,000.00	2,218.00
A 2850.400-31-0000	Contractual and Other	8,000.00	8,000.00	0.00	0.000%	8,000.00	168.00
A 2850.450-31-0000	Supplies	27,788.00	25,316.00	2,472.00	9.765%	23,500.00	10,642.13
A 2850.491-31-0000	BOCES Services	8,000.00	8,000.00	0.00	0.000%	6,100.00	13,000.00
<b>2850</b>	<b>CO-CURRICULAR ACTIV-REG SCHL *</b>	<b>207,945.00</b>	<b>201,101.00</b>	<b>6,844.00</b>	<b>3.403%</b>	<b>179,744.00</b>	<b>173,446.18</b>

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar	Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
A 2855.150-31-0001	Salaries-Coaches - Jr. Varsity Baseball	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	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	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	5,609.00	5,540.00	69.00		1.245%	5,471.00	5,471.00
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
A 2855.150-31-0028	Salaries-Coaches - Varsity Bowling Girls	4,648.00	4,591.00	57.00		1.242%		
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
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
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
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
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
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
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
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
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
A 2855.150-31-0038	Salaries-Coaches - Varsity	9,000.00	8,889.00	111.00		1.249%	8,780.00	8,780.00



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
	Softball						
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
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
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
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
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
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
A 2855.162-02-0000	Custodian Overtime - All Sports	5,000.00		5,000.00	<N/A>	5,000.00	
A 2855.163-01-0000	Clerical Salaries - All Sports	52,584.00	52,284.00	300.00	0.574%	52,284.00	48,480.32
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
A 2855.180-31-0001	Chaperones/Scorekeepers - Jr. Varsity Baseball	100.00	100.00	0.00	0.000%	100.00	52.50
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
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
A 2855.180-31-0004	Chaperones/Scorekeepers - Jr. Varsity Field Hockey	300.00	300.00	0.00	0.000%	426.00	426.00
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
A 2855.180-31-0008	Chaperones/Scorekeepers - Jr. Varsity Soccer Girls	200.00	200.00	0.00	0.000%	306.50	306.50
A 2855.180-31-0010	Chaperones/Scorekeepers - Jr. Varsity Volleyball	700.00	700.00	0.00	0.000%	689.75	689.75
A 2855.180-31-0012	Chaperones/Scorekeepers - Modified Basketball Boys	350.00	350.00	0.00	0.000%	75.50	655.50
A 2855.180-31-0013	Chaperones/Scorekeepers - Modified Basketball Girls	350.00	350.00	0.00	0.000%	666.00	666.00
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
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
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
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
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%)		
A 2855.180-31-0029	Chaperones/Scorekeepers -	600.00	600.00	0.00	0.000%	396.00	396.00



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
	Varsity Cross Country						
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
A 2855.180-31-0032	Chaperones/Scorekeepers - Varsity Lacrosse Boys	1,000.00	2,000.00	(1,000.00)	(50.000%)		1,094.00
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
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
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
A 2855.180-31-0038	Chaperones/Scorekeepers - Varsity Softball	700.00	700.00	0.00	0.000%	900.00	1,417.00
A 2855.180-31-0039	Chaperones/Scorekeepers - Varsity Tennis Girls Fall	100.00	100.00	0.00	0.000%		
A 2855.180-31-0040	Chaperones/Scorekeepers - Varsity Tennis Boys Spring	100.00	100.00	0.00	0.000%		170.00
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
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
A 2855.180-31-0046	Chaperones/Scorekeepers - Modified Ice Hockey	500.00	500.00	0.00	0.000%	386.00	386.00
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
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
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
A 2855.401-31-0024	Fees & Dues - Varsity Baseball	100.00	100.00	0.00	0.000%	90.00	90.00
A 2855.401-31-0025	Fees & Dues - Varsity Basketball Boys	125.00	125.00	0.00	0.000%	125.00	125.00
A 2855.401-31-0026	Fees & Dues - Varsity Basketball Girls	100.00	100.00	0.00	0.000%	75.00	75.00
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
A 2855.401-31-0030	Fees & Dues - Varsity Field Hockey	100.00	100.00	0.00	0.000%	75.00	75.00
A 2855.401-31-0031	Fees & Dues - Varsity Golf	100.00	100.00	0.00	0.000%	30.00	30.00
A 2855.401-31-0032	Fees & Dues - Varsity Lacrosse Boys	100.00	100.00	0.00	0.000%	100.00	
A 2855.401-31-0033	Fees & Dues - Varsity Lacrosse Girls	100.00	100.00	0.00	0.000%	100.00	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
A 2855.401-31-0037	Fees & Dues - Varsity Soccer Girls	100.00	100.00	0.00	0.000%	100.00	75.00
A 2855.401-31-0038	Fees & Dues - Varsity Softball	100.00	100.00	0.00	0.000%	100.00	100.00
A 2855.401-31-0039	Fees & Dues - Varsity	3,156.25	3,156.25	0.00	0.000%	3,156.25	3,156.25

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
	Tennis Girls Fall						
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
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
A 2855.401-31-0044	Fees & Dues -Varsity Volleyball	100.00	100.00	0.00	0.000%	100.00	700.00
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
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
A 2855.401-31-0047	Fees & Dues - Varsity Wrestling	3,000.00	200.00	2,800.00	1,400.000%	275.00	275.00
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>		
A 2855.402-31-0000	Contractual all sports	55,000.00	50,000.00	5,000.00	10.000%	53,000.00	
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
A 2855.404-31-0024	Conference/Travel - Varsity Baseball	100.00	100.00	0.00	0.000%	100.00	100.00
A 2855.404-31-0026	Conference/Travel - Varsity Basketball Girls	100.00	100.00	0.00	0.000%	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
A 2855.404-31-0030	Conference/Travel - Varsity Field Hockey	100.00	100.00	0.00	0.000%	100.00	
A 2855.404-31-0031	Conference/Travel - Varsity Golf	100.00	100.00	0.00	0.000%	100.00	24.14
A 2855.404-31-0032	Conference/Travel - Varsity Lacrosse Boys	100.00	100.00	0.00	0.000%	100.00	
A 2855.404-31-0033	Conference/Travel - Varsity Lacrosse Girls	100.00	100.00	0.00	0.000%	100.00	
A 2855.404-31-0034	Conference/Travel - Varsity Ski Boys	100.00	100.00	0.00	0.000%	100.00	
A 2855.404-31-0035	Conference/Travel - Varsity Ski Girls	100.00	100.00	0.00	0.000%	100.00	
A 2855.404-31-0036	Conference/Travel - Varsity Soccer Boys	100.00	100.00	0.00	0.000%	100.00	
A 2855.404-31-0037	Conference/Travel - Varsity Soccer Girls	100.00	100.00	0.00	0.000%	100.00	
A 2855.404-31-0038	Conference/Travel - Varsity Softball	100.00	100.00	0.00	0.000%	100.00	92.92
A 2855.404-31-0041	Conference/Travel - Varsity Track & Field Boys Spring	100.00	100.00	0.00	0.000%	100.00	91.15
A 2855.404-31-0042	Conference/Travel - Varsity Track & Field Girls Spring	100.00	100.00	0.00	0.000%	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
A 2855.404-31-0044	Conference/Travel - Varsity Volleyball	100.00	100.00	0.00	0.000%	100.00	29.00
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
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
A 2855.419-31-0000	Cleaning/Repairs - All Sports	4,000.00	4,000.00	0.00	0.000%	3,955.00	936.70
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
A 2855.450-31-0001	Supplies - Jr. Varsity Baseball	400.00	333.33	66.67	20.001%	344.00	343.75
A 2855.450-31-0002	Supplies - Jr. Varsity Basketball Boys	211.66	333.33	(121.67)	(36.501%)	203.33	203.33
A 2855.450-31-0003	Supplies - Jr. Varsity Basketball Girls	100.00	333.33	(233.33)	(70.000%)	333.33	56.44

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 2855.450-31-0004	Supplies - Jr. Varsity Field Hockey	411.00	400.00	11.00	2.750%	329.70	329.76
A 2855.450-31-0006	Supplies - Jr. Varsity Lacrosse Girls	400.00		400.00	<N/A>		
A 2855.450-31-0007	Supplies - Jr. Varsity Soccer Boys	400.00	333.33	66.67	20.001%	328.00	328.08
A 2855.450-31-0008	Supplies - Jr. Varsity Soccer Girls	179.00	333.33	(154.33)	(46.299%)	333.33	192.64
A 2855.450-31-0009	Supplies - Jr. Varsity Softball	400.00		400.00	<N/A>		
A 2855.450-31-0010	Supplies - Jr. Varsity Volleyball	300.00	333.33	(33.33)	(9.999%)	333.32	206.97
A 2855.450-31-0011	Supplies - Modified Baseball	400.00	333.33	66.67	20.001%	333.33	343.75
A 2855.450-31-0012	Supplies - Modified Basketball Boys	211.66	333.33	(121.67)	(36.501%)	203.00	203.33
A 2855.450-31-0013	Supplies - Modified Basketball Girls	100.00	333.33	(233.33)	(70.000%)	333.33	56.44
A 2855.450-31-0014	Supplies - Modified Field Hockey	410.00	400.00	10.00	2.500%	329.00	329.76
A 2855.450-31-0015	Supplies - Modified Lacrosse Boys	73.00	600.00	(527.00)	(87.833%)	553.00	553.82
A 2855.450-31-0016	Supplies - Modified Lacrosse Girls	400.00	600.00	(200.00)	(33.333%)	600.00	392.75
A 2855.450-31-0017	Supplies - Modified Soccer Boys	400.00	333.33	66.67	20.001%	328.00	328.08
A 2855.450-31-0018	Supplies - Modified Soccer Girls	178.00	333.33	(155.33)	(46.599%)	193.00	192.64
A 2855.450-31-0019	Supplies - Modified Softball	400.00	600.00	(200.00)	(33.333%)	651.00	651.23
A 2855.450-31-0020	Supplies - Modified Cross Country	575.00	500.00	75.00	15.000%	433.00	159.80
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
A 2855.450-31-0024	Supplies - Varsity Baseball	400.00	333.34	66.66	19.998%	341.74	341.74
A 2855.450-31-0025	Supplies - Varsity Basketball Boys	211.68	333.34	(121.66)	(36.497%)	213.00	213.48
A 2855.450-31-0026	Supplies - Varsity Basketball Girls	100.00	333.34	(233.34)	(70.001%)	333.34	56.44
A 2855.450-31-0029	Supplies - Varsity Cross Country	575.00	500.00	75.00	15.000%	434.00	
A 2855.450-31-0030	Supplies - Varsity Field Hockey	411.00	400.00	11.00	2.750%	329.00	329.77
A 2855.450-31-0031	Supplies - Varsity Golf	1,200.00	1,000.00	200.00	20.000%	1,000.00	859.68
A 2855.450-31-0032	Supplies - Varsity Lacrosse Boys	73.00	600.00	(527.00)	(87.833%)	600.00	553.80
A 2855.450-31-0033	Supplies - Varsity Lacrosse Girls	400.00	600.00	(200.00)	(33.333%)	552.00	551.98
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
A 2855.450-31-0037	Supplies - Varsity Soccer Girls	179.00	333.34	(154.34)	(46.301%)	193.00	192.63
A 2855.450-31-0038	Supplies - Varsity Softball	400.00	600.00	(200.00)	(33.333%)	652.00	651.20
A 2855.450-31-0039	Supplies - Varsity Tennis Girls Fall	0.00	500.00	(500.00)	(100.000%)	500.00	
A 2855.450-31-0040	Supplies - Varsity Tennis Boys Spring	0.00	500.00	(500.00)	(100.000%)	500.00	
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
A 2855.450-31-0044	Supplies - Varsity Volleyball	300.00	333.34	(33.34)	(10.002%)	207.00	206.96
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 & Field Boys and Girls Spring	600.00		600.00	<N/A>		
A 2855.450-31-0050	Supplies - Modified Track &	600.00		600.00	<N/A>	600.00	



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar	Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
A 2855.450-31-1000	Field Boys & Girls Spring Supplies - Health - All Sports	1,200.00	1,000.00	200.00		20.000%	1,000.00	875.14
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
A 2855.453-31-0000	Awards - All Sports	4,000.00	4,000.00	0.00		0.000%	3,000.00	3,001.98
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
<b>2855</b>	<b>INTERSCHOL ATHLETICS * -REG SCHL</b>	<b>646,334.00</b>	<b>646,128.00</b>	<b>206.00</b>		<b>0.032%</b>	<b>618,897.19</b>	<b>571,784.95</b>
<b>28</b>	<b>**</b>	<b>2,303,728.00</b>	<b>2,164,765.00</b>	<b>138,963.00</b>		<b>6.419%</b>	<b>2,074,599.19</b>	<b>2,142,539.32</b>
<b>2</b>	<b>***</b>	<b>24,466,897.01</b>	<b>23,627,583.37</b>	<b>839,313.64</b>		<b>3.552%</b>	<b>23,284,100.44</b>	<b>22,639,171.08</b>
A 5510.160-02-0000	Bus Drivers Salaries	1,154,134.00	1,068,332.00	85,802.00		8.031%	1,173,589.00	1,120,360.93
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
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
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
A 5510.162-02-4100	Bus Drivers Overtime	20,000.00	20,000.00	0.00		0.000%	22,000.00	15,452.60
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
A 5510.162-02-4300	Bus Drivers Athletic Trip	41,616.00	40,000.00	1,616.00		4.040%	980.00	
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 -			0.00		<N/A>	1,156.20	1,613.25





Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
A 5510.162-02-4326	Varsity Basketball Boys 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 - Varsity Soccer Girls			0.00	<N/A>	1,092.45	1,142.44
A 5510.162-02-4338	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	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	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	60,000.00	60,000.00	0.00	0.000%	54,000.00	53,746.62
A 5510.400-02-1000	Weather Warning Service	2,448.00	2,400.00	48.00	2.000%	1,798.00	2,398.00
A 5510.400-06-1000	Environmental Costs	700.00	700.00	0.00	0.000%	700.00	189.29
A 5510.401-02-0000	Fees-Outside Agencies	800.00	800.00	0.00	0.000%	550.00	95.00
A 5510.402-02-0000	Advertising	250.00	250.00	0.00	0.000%		
A 5510.403-02-0000	Tolls	500.00	500.00	0.00	0.000%	124.00	208.15
A 5510.404-02-0000	Conference/Travel/Dues	750.00	750.00	0.00	0.000%	899.00	250.00
A 5510.404-03-0000	Meal Allowance	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
A 5510.407-02-0000	Physicals - Drug Testing	3,200.00	3,200.00	0.00	0.000%	3,000.00	3,513.25
A 5510.409-02-0000	Contractual-Software	6,425.00	6,425.00	0.00	0.000%	5,944.00	6,300.00
A 5510.409-02-1000	Contractual and Other	28,000.00	28,000.00	0.00	0.000%	20,240.00	4,282.80
A 5510.424-02-0000	Insurance	36,400.00	37,000.00	(600.00)	(1.622%)	30,208.00	27,446.00
A 5510.427-02-0000	Transportation Repairs	22,000.00	22,000.00	0.00	0.000%	20,968.00	18,013.55
A 5510.446-02-1111	Photocopying	1,850.00	1,850.00	0.00	0.000%	1,874.00	1,588.00
A 5510.450-02-0000	Parts & Supplies	62,000.00	62,000.00	0.00	0.000%	58,000.00	67,114.51
A 5510.450-02-0050	Lubricants	8,000.00	8,000.00	0.00	0.000%	6,000.00	4,397.74
A 5510.450-02-1000	Office Supplies	2,000.00	2,000.00	0.00	0.000%	1,699.00	979.65
A 5510.451-02-0000	Boots/Uniforms	4,000.00	4,000.00	0.00	0.000%	3,800.00	3,092.94
A 5510.452-02-0000	Tires	15,000.00	15,000.00	0.00	0.000%	15,000.00	14,045.49
A 5510.453-02-0000	Diesel & Gas	100,400.00	110,400.00	(10,000.00)	(9.058%)	100,000.00	86,937.93
A 5510.491-02-0000	BOCES Services	3,239.00	3,176.00	63.00	1.984%	3,076.00	7,236.72

**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
<b>5510</b>	<b>DISTRICT TRANSPORTATION</b>	*	<b>2,126,286.00</b>	<b>2,011,962.00</b>	<b>114,324.00</b>	<b>5.682%</b>	<b>2,070,624.47</b>	<b>1,970,595.77</b>
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
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
A 5530.438-02-0000	Telephone		2,500.00	2,500.00	0.00	0.000%	2,500.00	1,354.61
<b>5530</b>	<b>GARAGE BUILDING</b>	*	<b>20,900.00</b>	<b>20,900.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>17,600.00</b>	<b>13,860.73</b>
A 5540.400-02-0000	Contractual Transportation - Aidable		37,396.00	72,396.00	(35,000.00)	(48.345%)		66,455.50
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
<b>5540</b>	<b>CONTRACT TRANSPORTATION</b>	*	<b>71,396.00</b>	<b>106,396.00</b>	<b>(35,000.00)</b>	<b>(32.896%)</b>	<b>35,000.00</b>	<b>92,567.10</b>
<b>55</b>		**	<b>2,218,582.00</b>	<b>2,139,258.00</b>	<b>79,324.00</b>	<b>3.708%</b>	<b>2,123,224.47</b>	<b>2,077,023.60</b>
<b>5</b>		***	<b>2,218,582.00</b>	<b>2,139,258.00</b>	<b>79,324.00</b>	<b>3.708%</b>	<b>2,123,224.47</b>	<b>2,077,023.60</b>
A 9010.810-90-0000	Employee Retirement Syste		890,213.00	852,690.00	37,523.00	4.401%	823,789.00	755,136.88
A 9010.810-90-RESV	Employee Retirement Syste				0.00	<N/A>		596.22
<b>9010</b>	<b>STATE RETIREMENT</b>	*	<b>890,213.00</b>	<b>852,690.00</b>	<b>37,523.00</b>	<b>4.401%</b>	<b>823,789.00</b>	<b>755,733.10</b>
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
<b>9020</b>	<b>TEACHERS' RETIREMENT</b>	*	<b>1,799,345.00</b>	<b>1,847,965.00</b>	<b>(48,620.00)</b>	<b>(2.631%)</b>	<b>1,840,000.00</b>	<b>1,690,554.71</b>
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
A 9030.830-90-RESV	Social Security				0.00	<N/A>		283.29
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>1,801,727.00</b>	<b>1,706,314.00</b>	<b>95,413.00</b>	<b>5.592%</b>	<b>1,700,000.00</b>	<b>1,648,797.60</b>
A 9040.840-90-0000	Workers' Compensation		140,240.00	140,240.00	0.00	0.000%	140,239.00	129,363.14
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>140,240.00</b>	<b>140,240.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>140,239.00</b>	<b>129,363.14</b>
A 9045.845-90-0000	Life Insurance		6,443.00	6,057.00	386.00	6.373%	5,900.00	5,642.48
<b>9045</b>	<b>LIFE INSURANCE</b>	*	<b>6,443.00</b>	<b>6,057.00</b>	<b>386.00</b>	<b>6.373%</b>	<b>5,900.00</b>	<b>5,642.48</b>
A 9050.800-00-0000	Unemployment		4,000.00	4,000.00	0.00	0.000%	5,000.00	1,593.62
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	*	<b>4,000.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>5,000.00</b>	<b>1,593.62</b>
A 9060.860-90-0000	Heath Insurance - Non Active - Retirees		1,119,918.74	5,117,743.00	(3,997,824.26)	(78.117%)	1,010,000.00	4,951,106.24
A 9060.860-90-0001	Heath Insurance - Active Employees		3,897,093.00		3,897,093.00	<N/A>	3,890,000.00	
A 9060.860-90-1000	Health Insurance - In Lieu Of		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		227,383.00	179,735.00	47,648.00	26.510%	190,735.00	182,088.54
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	*	<b>5,476,954.74</b>	<b>5,501,478.00</b>	<b>(24,523.26)</b>	<b>(0.446%)</b>	<b>5,307,907.00</b>	<b>5,345,854.39</b>
A 9070.870-90-0000	Health Benefits Fund- Teachers		208,402.00	210,471.00	(2,069.00)	(0.983%)	199,450.00	201,823.92
<b>9070</b>	<b>UNION WELFARE BENEFITS</b>	*	<b>208,402.00</b>	<b>210,471.00</b>	<b>(2,069.00)</b>	<b>(0.983%)</b>	<b>199,450.00</b>	<b>201,823.92</b>
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		5,807.00	5,807.00	0.00	0.000%	5,742.00	5,784.99
A 9089.890-90-0000	Employee Flex Spending Admin Fee		5,000.00	5,000.00	0.00	0.000%	4,650.00	2,513.50
A 9089.891-90-0000	TPA Administration		5,100.00	5,100.00	0.00	0.000%	4,884.00	4,773.00

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
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		1,030,000.00	1,115,000.00	(85,000.00)	(7.623%)	1,115,000.00	1,425,000.00
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
9711	<b>SERIAL BONDS INTEREST</b>	*	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
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
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		186,216.00		186,216.00	<N/A>		100,000.00
A 9731.710-00-0000	B.A.N. Interest		128,296.00	117,000.00	11,296.00	9.655%	117,000.00	38,253.44
9731	<b>B.A.N. INTEREST</b>	*	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>		
9760	<b>DEBT SERVICE-TAX ANTICIP NOTE</b>	*	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
9901	<b>TRANSFER TO SPECIAL AID</b>	*	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	<b>TRANSFER TO CAPITAL</b>	*	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
9		***	12,235,944.99	12,164,839.51	71,105.48	0.585%	11,904,625.51	11,788,976.61
	<b>Grand Totals:</b>		43,873,001.00	42,884,512.14	988,488.86	2.305%	42,502,437.80	41,012,572.62