

North Salem CSD



Budgeting Appropriation Status Report For 2017-2018 Draft Proposed Budget (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change
A 1010.400-90-0000	Contractual and Other	4,000.00	4,000.00	0.00	0.000%
A 1010.401-90-0000	Memberships	18,600.00	18,600.00	0.00	0.000%
A 1010.401-90-1000	Policy Manual	4,800.00	4,800.00	0.00	0.000%
A 1010.402-90-0000	Advertising	2,500.00	2,500.00	0.00	0.000%
A 1010.404-90-0000	Conference/Travel	4,050.00	4,050.00	0.00	0.000%
A 1010.446-90-1111	Photocopying	950.00	950.00	0.00	0.000%
A 1010.450-90-0000	Supplies	1,400.00	1,400.00	0.00	0.000%
1010	BOARD OF EDUCATION *	36,300.00	36,300.00	0.00	0.000%
A 1040.160-90-0000	District Clerk's Salary	17,058.00	16,806.00	252.00	1.499%
A 1040.404-90-0000	Conference/Memberships	400.00	400.00	0.00	0.000%
A 1040.447-90-0000	Printing	250.00	250.00	0.00	0.000%
A 1040.450-90-0000	Supplies	500.00	500.00	0.00	0.000%
1040	DISTRICT CLERK *	18,208.00	17,956.00	252.00	1.403%
A 1060.160-90-0000	Salaries	150.00	150.00	0.00	0.000%
A 1060.402-90-0000	Advertising	350.00	350.00	0.00	0.000%
A 1060.447-90-0000	Printing	3,000.00	3,000.00	0.00	0.000%
A 1060.449-90-0000	Contractual and Other	3,200.00	3,200.00	0.00	0.000%
A 1060.491-00-0000	BOCES Services	9,500.00	9,500.00	0.00	0.000%
1060	DISTRICT MEETING *	16,200.00	16,200.00	0.00	0.000%
10	**	70,708.00	70,456.00	252.00	0.358%
A 1240.150-01-0000	Superintendent's Salary	264,717.00	260,805.00	3,912.00	1.500%
A 1240.160-01-0000	Clerical Salaries	75,762.00	74,641.00	1,121.00	1.502%
A 1240.400-01-0000	Contractual and Other	3,000.00	3,000.00	0.00	0.000%
A 1240.401-01-0000	Memberships	3,270.00	3,770.00	(500.00)	(13.263%)
A 1240.404-01-0000	Conferences	3,000.00	3,000.00	0.00	0.000%
A 1240.446-01-1111	Photocopying	850.00	850.00	0.00	0.000%
A 1240.450-01-0000	Supplies	500.00	500.00	0.00	0.000%
A 1240.451-01-0000	Professional Material	200.00	200.00	0.00	0.000%
1240	DISTRICT OFFICE *	351,299.00	346,766.00	4,533.00	1.307%
12	**	351,299.00	346,766.00	4,533.00	1.307%
A 1310.150-01-0000	Assistant Superintendent for Business	200,454.00	195,535.00	4,919.00	2.516%
A 1310.163-01-0000	Clerical Salaries	205,103.00	199,559.00	5,544.00	2.778%
A 1310.400-01-0000	Contractual and Other	15,000.00	15,000.00	0.00	0.000%
A 1310.404-01-0000	Conference/Travel/Dues	2,100.00	2,100.00	0.00	0.000%
A 1310.427-01-0000	Repairs	200.00	200.00	0.00	0.000%
A 1310.446-01-1111	Photocopying	850.00	850.00	0.00	0.000%
A 1310.450-01-0000	Supplies	7,500.00	7,500.00	0.00	0.000%
A 1310.491-00-6025	BOCES Services	42,570.00	41,550.00	1,020.00	2.455%
1310	BUSINESS OFFICE *	473,777.00	462,294.00	11,483.00	2.484%
A 1320.400-90-0000	Claims Auditing Contract	16,000.00	16,000.00	0.00	0.000%
A 1320.442-90-0000	External Auditor's Fee	40,200.00	40,200.00	0.00	0.000%
A 1320.442-90-1000	Internal Auditor's Fees	5,000.00	5,000.00	0.00	0.000%
1320	AUDITING *	61,200.00	61,200.00	0.00	0.000%
A 1325.160-90-0000	Treasurer's Salary	94,871.00	93,468.00	1,403.00	1.501%
A 1325.450-90-0000	Supplies	300.00	300.00	0.00	0.000%
1325	TREASURER *	95,171.00	93,768.00	1,403.00	1.496%
A 1330.450-90-0000	Supplies	2,500.00	2,500.00	0.00	0.000%
1330	TAX COLLECTOR *	2,500.00	2,500.00	0.00	0.000%

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A 1380.481-90-0000	Fiscal Agent Fees On Debt	12,000.00	12,000.00	0.00	0.000%
1380	FISCAL AGENT FEES *	12,000.00	12,000.00	0.00	0.000%
13	**	644,648.00	631,762.00	12,886.00	2.040%
A 1420.441-90-0000	Legal Services	150,000.00	150,000.00	0.00	0.000%
1420	LEGAL *	150,000.00	150,000.00	0.00	0.000%
A 1430.160-00-0000	Non Instructional Salaries	61,167.00	60,280.00	887.00	1.471%
A 1430.400-00-0000	Employment Contractual	7,400.00	400.00	7,000.00	1,750.000%
A 1430.402-90-0000	Advertising-Staff Recruitment	600.00	600.00	0.00	0.000%
A 1430.450-90-0000	Supplies	500.00	1,000.00	(500.00)	(50.000%)
A 1430.490-90-0000	BOCES Services	19,963.00	16,763.00	3,200.00	19.090%
1430	PERSONNEL *	89,630.00	79,043.00	10,587.00	13.394%
A 1480.400-90-0000	Contractual and Other	2,000.00	3,000.00	(1,000.00)	(33.333%)
A 1480.447-90-0000	District Publications	10,000.00	10,000.00	0.00	0.000%
A 1480.490-90-0000	BOCES Services	16,530.00	17,000.00	(470.00)	(2.765%)
1480	PUBLIC INFORMATION & * SERVICES	28,530.00	30,000.00	(1,470.00)	(4.900%)
14	**	268,160.00	259,043.00	9,117.00	3.519%
A 1620.163-03-0000	Clerical Salaries-Building and Grounds	30,210.00	29,112.00	1,098.00	3.772%
A 1620.166-03-0000	Custodial Salaries	927,536.00	933,289.00	(5,753.00)	(0.616%)
A 1620.167-03-0000	Custodial Overtime	85,000.00	80,000.00	5,000.00	6.250%
A 1620.168-03-0000	Custodial Substitutes	66,000.00	66,000.00	0.00	0.000%
A 1620.200-03-0000	Equipment	8,500.00	8,500.00	0.00	0.000%
A 1620.200-03-1000	Equipment - Telephone	2,850.00	2,850.00	0.00	0.000%
A 1620.400-03-0000	Contractual and Other	67,000.00	67,000.00	0.00	0.000%
A 1620.401-03-0000	Fees - Outside Agencies	1,500.00	1,500.00	0.00	0.000%
A 1620.404-03-0000	Conference/Travel/Dues	800.00	800.00	0.00	0.000%
A 1620.409-03-0000	Lab Analysis - Water	45,000.00	25,000.00	20,000.00	80.000%
A 1620.426-03-0000	Contractual and Other	134,400.00	131,400.00	3,000.00	2.283%
A 1620.432-03-0000	Electricity	284,000.00	289,000.00	(5,000.00)	(1.730%)
A 1620.433-03-0000	Propane Gas	10,000.00	10,000.00	0.00	0.000%
A 1620.435-03-0000	Fuel Oil	150,000.00	150,000.00	0.00	0.000%
A 1620.438-03-0000	Telephone	5,000.00	5,000.00	0.00	0.000%
A 1620.438-03-1000	Telephone Repair	5,000.00	5,000.00	0.00	0.000%
A 1620.446-03-1111	Photocopying	1,850.00	1,850.00	0.00	0.000%
A 1620.450-03-0000	Custodial Supplies	95,000.00	95,000.00	0.00	0.000%
A 1620.451-03-0000	Boots and Uniforms - Custodial	11,000.00	11,000.00	0.00	0.000%
A 1620.451-04-0000	Custodial Repairs	3,500.00	3,500.00	0.00	0.000%
A 1620.491-03-0000	Telephone Intellipath-Boce	39,071.10	38,132.00	939.10	2.463%
A 1620.491-03-1000	BOCES Services	20,826.00	16,025.00	4,801.00	29.959%
1620	OPERATION OF PLANT *	1,994,043.10	1,969,958.00	24,085.10	1.223%
A 1621.166-03-0000	Maintenance Salaries	275,022.00	275,022.00	0.00	0.000%
A 1621.167-03-0000	Maintenance Overtime	20,000.00	20,000.00	0.00	0.000%
A 1621.168-03-0000	Maintenance Extra Help			0.00	<N/A>
A 1621.200-03-0000	Maintenance Equipment	5,000.00	5,000.00	0.00	0.000%
A 1621.400-03-0000	Contractual and Other	172,000.00	170,000.00	2,000.00	1.176%
A 1621.409-03-0000	Grounds Improvement	16,000.00	16,000.00	0.00	0.000%
A 1621.428-03-0000	Building Repairs	180,000.00	155,000.00	25,000.00	16.129%
A 1621.429-03-0000	Ground Equipment Repairs	7,500.00	7,500.00	0.00	0.000%
A 1621.429-03-1000	Grounds /Fields	34,000.00	29,000.00	5,000.00	17.241%

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	Maintenance				
A 1621.431-03-0000	Cartage	30,000.00	30,000.00	0.00	0.000%
A 1621.450-03-0000	Maintenance Supplies	65,000.00	65,000.00	0.00	0.000%
A 1621.451-03-0000	Grounds Supplies	1,500.00	1,500.00	0.00	0.000%
1621	MAINTENANCE OF PLANT *	806,022.00	774,022.00	32,000.00	4.134%
A 1625.400-90-0000	Security Contractual	222,400.00	213,673.00	8,727.00	4.084%
A 1625.450-90-0000	Security Supplies	2,000.00	500.00	1,500.00	300.000%
1625	SECURITY *	224,400.00	214,173.00	10,227.00	4.775%
A 1670.403-90-0000	Central Mailing	12,000.00	12,000.00	0.00	0.000%
1670	CENTRAL PRINTING & MAILING *	12,000.00	12,000.00	0.00	0.000%
16	**	3,036,465.10	2,970,153.00	66,312.10	2.233%
A 1910.421-90-0000	Insurance	173,402.00	170,058.00	3,344.00	1.966%
A 1910.445-90-0000	Insurance Appraisal	2,700.00	2,500.00	200.00	8.000%
1910	UNALLOCATED INSURANCE *	176,102.00	172,558.00	3,544.00	2.054%
A 1964.400-90-RESV	Refund of Property Taxes			0.00	<N/A>
1964	REFUND ON REAL PROPERTY TAXES *	0.00	0.00	0.00	<N/A>
A 1981.491-90-0000	Boces Administrative Cost	235,352.00	229,129.00	6,223.00	2.716%
1981	BOCES ADMINISTRATIVE * COSTS	235,352.00	229,129.00	6,223.00	2.716%
A 1983.491-90-0000	Boces Capital Expenses	8,654.00	5,875.00	2,779.00	47.302%
1983	BOCES CAPITAL EXPENSES *	8,654.00	5,875.00	2,779.00	47.302%
19	**	420,108.00	407,562.00	12,546.00	3.078%
1	***	4,791,388.10	4,685,742.00	105,646.10	2.255%
A 2010.150-00-0000	Director of Instruction/Human Resources	199,054.00	196,597.00	2,457.00	1.250%
A 2010.150-04-1000	Teacher Mentor Coordination	3,000.00	3,000.00	0.00	0.000%
A 2010.150-04-1500	Mentoring Salaries	6,000.00	7,000.00	(1,000.00)	(14.286%)
A 2010.150-04-2000	Curriculum Salaries	149,175.00	127,500.00	21,675.00	17.000%
A 2010.163-04-0000	Clerical Salaries	15,290.00	15,070.00	220.00	1.460%
A 2010.404-00-0000	Conference/Travel - Staff	45,659.00	54,699.00	(9,040.00)	(16.527%)
A 2010.443-04-0000	Staff Development	5,000.00	5,000.00	0.00	0.000%
A 2010.444-04-0000	Staff Development - Contractual Services	14,730.00	7,930.00	6,800.00	85.750%
A 2010.444-11-0000	Staff Development - PQ	5,000.00	5,000.00	0.00	0.000%
A 2010.444-31-0000	Staff Development - HS	5,000.00	5,000.00	0.00	0.000%
A 2010.445-04-0000	Curriculum Development	4,200.00	4,200.00	0.00	0.000%
A 2010.446-04-1111	Photocopying - Curriculum	2,500.00	2,500.00	0.00	0.000%
A 2010.450-04-0000	Supplies	4,000.00	4,000.00	0.00	0.000%
A 2010.491-00-5075	BOCES Services	193,782.31	173,448.49	20,333.82	11.723%
2010	CURRICULUM DEVEL & SUPERVISION *	652,390.31	610,944.49	41,445.82	6.784%
A 2020.151-11-0000	Principal's Salary - PQ	181,547.00	174,999.00	6,548.00	3.742%
A 2020.151-31-0000	Principal's Salary - HS	199,683.00	191,842.00	7,841.00	4.087%
A 2020.152-11-0000	Assistant Principal's Salary - PQ	138,193.00	133,000.00	5,193.00	3.905%
A 2020.152-31-0000	Assistant Principal's Salary	171,605.00	164,641.00	6,964.00	4.230%

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	- HS				
A 2020.154-90-0000	Department Chairs/Instructional Leaders	193,000.00	193,000.00	0.00	0.000%
A 2020.161-11-0000	Substitute Clerical - PQ	1,500.00	1,000.00	500.00	50.000%
A 2020.161-31-0000	Substitute Clerical - HS	4,500.00	5,000.00	(500.00)	(10.000%)
A 2020.163-11-0000	Clerical Salaries - PQ	136,710.00	133,885.00	2,825.00	2.110%
A 2020.163-31-0000	Clerical Salaries-HS	182,754.00	177,897.00	4,857.00	2.730%
A 2020.401-11-0000	Memberships Office - PQ	200.00	200.00	0.00	0.000%
A 2020.401-31-0000	Memberships Office - HS	750.00	750.00	0.00	0.000%
A 2020.404-11-0000	Conference/Travel/Dues - PQ	2,000.00	2,000.00	0.00	0.000%
A 2020.404-31-0000	Conference/Travel/Dues - HS	1,000.00	1,000.00	0.00	0.000%
A 2020.427-11-0000	Repairs - PQ	200.00	200.00	0.00	0.000%
A 2020.427-31-0000	Repairs - HS	1,000.00	1,000.00	0.00	0.000%
A 2020.446-11-1111	Photocopying - PQ	7,050.00	7,200.00	(150.00)	(2.083%)
A 2020.446-31-1111	Photocopying - HS	3,850.00	3,800.00	50.00	1.316%
A 2020.447-11-0000	Printing - PQ	500.00	500.00	0.00	0.000%
A 2020.447-31-0000	Printing- HS	750.00	750.00	0.00	0.000%
A 2020.450-11-0000	Supplies - PQ	10,000.00	10,000.00	0.00	0.000%
A 2020.450-31-0000	Supplies - HS	6,000.00	6,000.00	0.00	0.000%
2020	SUPERVISION-REGULAR * SCHOOL	1,242,792.00	1,208,664.00	34,128.00	2.824%
A 2060.490-00-0000	BOCES Services	4,400.00	4,400.00	0.00	0.000%
2060	RESEARCH, PLANNING * & EVALUAT	4,400.00	4,400.00	0.00	0.000%
20	**	1,899,582.31	1,824,008.49	75,573.82	4.143%
A 2110.120-00-0000	Teacher Salaries Grades K - 3	1,721,279.00	1,618,118.00	103,161.00	6.375%
A 2110.121-00-0000	Teacher Salaries Grades 4 - 5	1,085,440.00	1,163,160.00	(77,720.00)	(6.682%)
A 2110.122-00-0000	Teacher Specialists Grades K - 5	486,762.00	467,793.55	18,968.45	4.055%
A 2110.122-11-0000	Art, Music & Physical Education Salaries K - 5	671,307.00	681,973.00	(10,666.00)	(1.564%)
A 2110.123-00-0001	ENL Teacher Salaries K - 12	141,645.00	148,434.00	(6,789.00)	(4.574%)
A 2110.129-00-0000	Teacher Salaries Grade 6	904,934.00	894,254.00	10,680.00	1.194%
A 2110.130-00-0000	Teacher Salaries Grades 7 - 12	5,767,098.00	5,814,340.00	(47,242.00)	(0.813%)
A 2110.141-00-0000	Substitute Teacher Salaries	200,000.00	200,000.00	0.00	0.000%
A 2110.141-00-1000	Substitute Teaching Assistants	3,000.00	3,000.00	0.00	0.000%
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	54,000.00	90,000.00	(36,000.00)	(40.000%)
A 2110.143-00-0000	Tutoring Stipends	20,000.00	25,000.00	(5,000.00)	(20.000%)
A 2110.161-11-0000	Substitute Paraprofessional PQ	15,000.00	15,000.00	0.00	0.000%
A 2110.161-31-0000	Substitute Paraprofessional MS/HS	13,000.00	13,000.00	0.00	0.000%
A 2110.164-00-0000	Paraprofessional Salaries	413,258.00	440,810.00	(27,552.00)	(6.250%)
A 2110.200-11-0000	Equipment PQ (Core)		2,500.00	(2,500.00)	(100.000%)
A 2110.200-11-1000	Furniture - PQ	1,000.00	2,000.00	(1,000.00)	(50.000%)
A 2110.200-11-2250	Equipment - Music - PQ	2,200.00	2,200.00	0.00	0.000%
A 2110.200-31-0000	Equipment - HS	2,500.00	2,500.00	0.00	0.000%
A 2110.200-31-1200	Equipment - Art - HS	915.00		915.00	<N/A>

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A 2110.200-31-1600	Equipment - World Language - HS	1,810.00		1,810.00	<N/A>
A 2110.200-31-1800	Equipment - Physical Education - HS	2,000.00	1,350.00	650.00	48.148%
A 2110.200-31-1900	Equipment - Home/Careers -HS		500.00	(500.00)	(100.000%)
A 2110.200-31-2000	Equipment-Technology Education		3,135.00	(3,135.00)	(100.000%)
A 2110.200-31-2250	Equipment - Music - HS	2,334.00		2,334.00	<N/A>
A 2110.200-31-2300	Equipment - Science - HS	0.00	3,425.00	(3,425.00)	(100.000%)
A 2110.400-11-1000	Testing PQ	3,000.00	3,000.00	0.00	0.000%
A 2110.400-11-4200	Field Trip Admissions-PQ	6,400.00	6,400.00	0.00	0.000%
A 2110.400-31-0100	Contractual Tutoring	4,000.00	4,000.00	0.00	0.000%
A 2110.400-31-4200	Field Trip Admissions-MS/HS	1,000.00	1,000.00	0.00	0.000%
A 2110.400-31-4300	Field Trip Admissions-MS			0.00	<N/A>
A 2110.401-11-0000	Memberships - PQ	300.00	300.00	0.00	0.000%
A 2110.401-31-0000	Memberships - HS	6,595.00	5,175.00	1,420.00	27.440%
A 2110.404-11-0000	Conference/Travel/Dues - PQ	1,200.00	1,200.00	0.00	0.000%
A 2110.404-31-0000	Conference/Travel/Dues - HS	2,500.00	2,500.00	0.00	0.000%
A 2110.427-11-0000	Repairs - PQ	250.00	500.00	(250.00)	(50.000%)
A 2110.427-11-2250	Repairs and Maintenance - Music PQ	4,400.00	4,400.00	0.00	0.000%
A 2110.427-31-0000	Repairs - HS	6,000.00	6,500.00	(500.00)	(7.692%)
A 2110.427-31-2250	Repairs and Maintenance - Music MS/HS	3,000.00	3,000.00	0.00	0.000%
A 2110.446-11-1111	Photocopying PQ	16,300.00	15,500.00	800.00	5.161%
A 2110.446-31-1111	Photocopying MS/HS	36,925.00	35,700.00	1,225.00	3.431%
A 2110.447-11-0000	Printing - PQ	700.00	1,200.00	(500.00)	(41.667%)
A 2110.447-31-0000	Printing - MS/HS	1,000.00	1,000.00	0.00	0.000%
A 2110.448-11-0000	Assemblies - PQ	2,100.00	2,100.00	0.00	0.000%
A 2110.448-31-0000	Assemblies - MS/HS	2,500.00	2,500.00	0.00	0.000%
A 2110.448-31-4100	Assemblies - HS Graduation	18,000.00	17,500.00	500.00	2.857%
A 2110.450-11-0000	Supplies-PQ Core	13,200.00	13,720.00	(520.00)	(3.790%)
A 2110.450-11-1200	Supplies - Art - PQ	9,750.00	10,000.00	(250.00)	(2.500%)
A 2110.450-11-1500	Supplies-Language Arts-PQ	17,500.00	19,000.00	(1,500.00)	(7.895%)
A 2110.450-11-1800	Supplies-Physical Education - PQ	1,500.00	1,500.00	0.00	0.000%
A 2110.450-11-2100	Supplies-Math-PQ	9,000.00	10,000.00	(1,000.00)	(10.000%)
A 2110.450-11-2101	Supplies-Remedial Math-PQ	1,000.00	1,000.00	0.00	0.000%
A 2110.450-11-2250	Supplies - Music-PQ	2,000.00	2,000.00	0.00	0.000%
A 2110.450-11-2275	Supplies-Vocal Music-PQ	1,500.00	1,500.00	0.00	0.000%
A 2110.450-11-2300	Supplies-Science - PQ	10,900.00	9,375.00	1,525.00	16.267%
A 2110.450-11-2500	Supplies-Social Studies-PQ	6,050.00	6,240.00	(190.00)	(3.045%)
A 2110.450-11-3300	Supplies-Remedial Readin	7,470.00	9,505.00	(2,035.00)	(21.410%)
A 2110.450-11-3600	Supplies-Gifted & Talent-PQ	1,400.00	1,400.00	0.00	0.000%
A 2110.450-11-4000	Supplies -ENL-PQ	500.00	500.00	0.00	0.000%
A 2110.450-11-4600	Resource Room/Early Intervention	1,000.00	1,000.00	0.00	0.000%
A 2110.450-31-0000	Supplies - MS/HS Core	18,500.00	18,500.00	0.00	0.000%
A 2110.450-31-1200	Supplies-Art-HS	11,960.00	12,000.00	(40.00)	(0.333%)
A 2110.450-31-1500	Supplies-English-MS/HS	1,300.00	3,030.00	(1,730.00)	(57.096%)
A 2110.450-31-1600	Supplies World Language - HS	1,970.00	2,320.00	(350.00)	(15.086%)

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change	
A 2110.450-31-1700	Supplies-Health Education- HS	1,000.00	980.00	20.00	2.041%	
A 2110.450-31-1800	Supplies - Physical Education - HS	3,500.00	3,200.00	300.00	9.375%	
A 2110.450-31-1900	Supplies-Home Careers-H	2,010.00	1,700.00	310.00	18.235%	
A 2110.450-31-2000	Supplies-Technology Careers - HS	9,100.00	10,125.00	(1,025.00)	(10.123%)	
A 2110.450-31-2050	Supplies - Computer	1,500.00	1,500.00	0.00	0.000%	
A 2110.450-31-2100	Supplies-Math-MS/HS	13,490.00	23,392.00	(9,902.00)	(42.331%)	
A 2110.450-31-2200	Supplies - Music - MS/HS	2,850.00	2,830.00	20.00	0.707%	
A 2110.450-31-2250	Supplies - Music - HS	3,665.00	2,766.00	899.00	32.502%	
A 2110.450-31-2275	Supplies-Vocal Music- MS/HS	1,275.00	1,275.00	0.00	0.000%	
A 2110.450-31-2300	Supplies-Science-HS	23,940.00	23,675.00	265.00	1.119%	
A 2110.450-31-2500	Supplies-Social Studies - HS	2,095.00	2,650.00	(555.00)	(20.943%)	
A 2110.450-31-3600	Supplies - Gifted and Talented - HS	1,000.00	1,000.00	0.00	0.000%	
A 2110.450-31-3900	Supplies- Senior Experience	1,500.00	1,500.00	0.00	0.000%	
A 2110.480-11-1500	Textbooks-Language Arts - PQ	11,400.00	16,225.00	(4,825.00)	(29.738%)	
A 2110.480-11-2100	Textbooks - Math - PQ	30,000.00		30,000.00	<N/A>	
A 2110.480-11-2250	Textbooks- Music - PQ	750.00	750.00	0.00	0.000%	
A 2110.480-11-2300	Textbooks-Science - PQ	1,000.00	1,000.00	0.00	0.000%	
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 2110.480-12-0000	Textbooks-Private Schools	1,200.00	1,200.00	0.00	0.000%	
A 2110.480-31-0000	Textbooks -Core -HS	6,000.00	6,000.00	0.00	0.000%	
A 2110.480-31-1500	Textbooks- English - HS	11,486.00	8,490.00	2,996.00	35.289%	
A 2110.480-31-1600	Textbooks-World Language - HS	2,550.00	5,255.00	(2,705.00)	(51.475%)	
A 2110.480-31-2100	Textbooks-Math-HS	10,790.00	11,580.00	(790.00)	(6.822%)	
A 2110.480-31-2250	Textbooks - Music-HS	505.00	675.00	(170.00)	(25.185%)	
A 2110.480-31-2500	Textbooks-Social Studies - HS	7,550.00	800.00	6,750.00	843.750%	
A 2110.491-00-0000	BOCES Services	174,880.00	174,821.00	59.00	0.034%	
2110	TEACHING-REGULAR SCHOOL	*	12,168,488.00	12,233,246.55	(64,758.55)	(0.529%)
21		**	12,168,488.00	12,233,246.55	(64,758.55)	(0.529%)
A 2250.143-00-0000	Tutoring	3,000.00	3,000.00	0.00	0.000%	
A 2250.143-00-1000	Summer Reading	16,640.00		16,640.00	<N/A>	
A 2250.150-00-0000	Director for Pupil Personnel Services	193,446.00	188,700.00	4,746.00	2.515%	
A 2250.150-00-2000	Speech Therapy-Summer	1,700.00	1,700.00	0.00	0.000%	
A 2250.150-90-0000	Special Education Salaries	2,396,268.00	2,300,110.00	96,158.00	4.181%	
A 2250.151-90-0000	Parent Training	650.00	650.00	0.00	0.000%	
A 2250.153-90-0000	Teacher Assistants	204,749.00	189,106.00	15,643.00	8.272%	
A 2250.157-04-0000	Speech Therapist Salaries	290,441.00	213,377.60	77,063.40	36.116%	
A 2250.161-90-0000	Substitutes Paraprofessional	5,000.00	5,000.00	0.00	0.000%	
A 2250.163-00-0000	Clerical Salaries	108,602.00	107,054.00	1,548.00	1.446%	
A 2250.164-04-0000	Paraprofessional Extended Year	1,500.00	1,500.00	0.00	0.000%	
A 2250.164-90-0000	Paraprofessional	417,232.00	374,189.00	43,043.00	11.503%	
A 2250.400-04-0000	Contractual and Other	39,750.00	38,750.00	1,000.00	2.581%	

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Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change
A 2250.404-04-0000	Conference/Travel/Dues	2,900.00	2,900.00	0.00	0.000%
A 2250.446-04-1111	Photocopying	900.00	900.00	0.00	0.000%
A 2250.449-04-0000	Related Services	187,121.00	145,000.00	42,121.00	29.049%
A 2250.449-04-1111	Related Services 12 Month	19,477.00	14,550.00	4,927.00	33.863%
A 2250.450-04-0000	Supplies	3,000.00	3,000.00	0.00	0.000%
A 2250.450-04-1000	Supplies-Early Childhood	1,200.00	1,200.00	0.00	0.000%
A 2250.450-04-2000	Supplies - PPS Office	1,800.00	1,800.00	0.00	0.000%
A 2250.450-04-3000	Supplies - Education Test	3,135.00	3,130.00	5.00	0.160%
A 2250.450-04-4000	Supplies - Occupational Therapy	550.00	550.00	0.00	0.000%
A 2250.450-04-5000	Supplies - Speech Therapy	1,126.00	1,450.00	(324.00)	(22.345%)
A 2250.450-11-0000	Supplies - PQ	7,145.00	7,100.00	45.00	0.634%
A 2250.450-31-0000	Supplies - HS	3,137.00	3,500.00	(363.00)	(10.371%)
A 2250.471-04-0000	Tuition - Public Districts in New York State	310,402.00	316,979.00	(6,577.00)	(2.075%)
A 2250.472-04-0000	Tuition - Private Schools	437,866.00	512,039.00	(74,173.00)	(14.486%)
A 2250.480-04-0000	Textbooks	1,500.00	1,200.00	300.00	25.000%
A 2250.480-11-0000	Textbooks - PQ	2,000.00	2,800.00	(800.00)	(28.571%)
A 2250.480-31-0000	Textbooks - MS/HS	1,500.00	1,200.00	300.00	25.000%
A 2250.491-00-5000	BOCES Services	998,062.00	958,555.00	39,507.00	4.122%
2250	PROGRAMS-STUDENTS * W/ DISABIL	5,661,799.00	5,400,989.60	260,809.40	4.829%
A 2280.491-00-5025	Career & Technical Education	173,781.00	138,293.00	35,488.00	25.661%
2280	OCCUPATIONAL * EDUCATION	173,781.00	138,293.00	35,488.00	25.661%
22	**	5,835,580.00	5,539,282.60	296,297.40	5.349%
A 2610.120-11-0000	Media Specialist Salary- PQ	122,827.00	115,085.00	7,742.00	6.727%
A 2610.130-31-0000	Media Specialist Salary- H	119,375.00	111,557.00	7,818.00	7.008%
A 2610.153-00-0000	Teaching Assistant PQ	40,179.00	39,584.00	595.00	1.503%
A 2610.163-31-0000	Clerical Salaries - HS	36,588.00	36,472.00	116.00	0.318%
A 2610.163-31-1000	Library Substitutes	300.00	300.00	0.00	0.000%
A 2610.164-31-0000	Paraprofessional Library	8,694.00	10,099.00	(1,405.00)	(13.912%)
A 2610.200-31-0000	Library Equipment MS/HS	1,500.00	1,500.00	0.00	0.000%
A 2610.201-11-0000	Equipment - PQ		2,000.00	(2,000.00)	(100.000%)
A 2610.404-11-0000	Conference/Travel/Dues - PQ	200.00	200.00	0.00	0.000%
A 2610.404-31-0000	Conference/Travel/Dues - HS	300.00	300.00	0.00	0.000%
A 2610.427-31-0000	Repairs-HS	0.00	300.00	(300.00)	(100.000%)
A 2610.450-11-0000	Supplies-PQ	1,300.00	1,300.00	0.00	0.000%
A 2610.450-31-0000	Supplies-HS	3,300.00	3,000.00	300.00	10.000%
A 2610.461-11-0000	Library Books - PQ	6,000.00	6,000.00	0.00	0.000%
A 2610.461-31-0000	Library Books - HS	4,500.00	4,500.00	0.00	0.000%
A 2610.462-11-0000	Subscriptions - PQ	1,500.00	1,500.00	0.00	0.000%
A 2610.462-31-0000	Subscriptions - HS	5,918.00	5,918.00	0.00	0.000%
A 2610.463-11-0000	Digital Resources-PQ	2,800.00	2,800.00	0.00	0.000%
A 2610.463-31-0000	Digital Resources MS/HS	2,000.00	2,000.00	0.00	0.000%
A 2610.491-00-0000	Library Shared Services	36,435.00	37,421.00	(986.00)	(2.635%)
2610	SCHOOL LIBRARY & * AUDIOVISUAL	393,716.00	381,836.00	11,880.00	3.111%
A 2630.160-90-0000	Non- Inst. Salaries	5,000.00	5,000.00	0.00	0.000%
A 2630.220-11-0000	Computer Hardware - PQ	25,000.00	20,000.00	5,000.00	25.000%
A 2630.220-31-0000	Computer Hardware - MS/HS	20,000.00	20,000.00	0.00	0.000%

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A 2630.220-90-0000	Computer Hardware - District Wide	136,000.00	145,000.00	(9,000.00)	(6.207%)
A 2630.400-90-0000	Contractual and Other	307,356.00	291,500.00	15,856.00	5.439%
A 2630.400-90-1000	Contractual-Maintenance	37,000.00	37,000.00	0.00	0.000%
A 2630.400-90-2000	Contractual - Website Development	15,000.00	15,000.00	0.00	0.000%
A 2630.404-31-0000	Conference/Travel			0.00	<N/A>
A 2630.450-11-0000	Computer Supplies - PQ	15,000.00	15,000.00	0.00	0.000%
A 2630.450-31-0000	Computer Supplies MS/HS	15,000.00	15,000.00	0.00	0.000%
A 2630.450-90-0000	Computer Supplies - District Wide	20,000.00	20,000.00	0.00	0.000%
A 2630.460-11-0000	Computer Software-PQ	25,400.00	18,000.00	7,400.00	41.111%
A 2630.460-31-0000	Computer Software MS/HS	41,000.00	33,000.00	8,000.00	24.242%
A 2630.460-90-0000	Software - District Wide	27,000.00	21,000.00	6,000.00	28.571%
A 2630.491-00-0000	BOCES Services	89,504.58	90,004.58	(500.00)	(0.556%)
2630	COMPUTER ASSISTED INSTRUCTION *	778,260.58	745,504.58	32,756.00	4.394%
26	**	1,171,976.58	1,127,340.58	44,636.00	3.959%
A 2810.150-00-0000	Proctoring Certified	3,000.00	3,000.00	0.00	0.000%
A 2810.150-32-0000	School Counseling Salaries	520,604.00	498,490.00	22,114.00	4.436%
A 2810.160-00-0000	Proctoring Non-Certified	3,000.00	3,000.00	0.00	0.000%
A 2810.161-32-0000	Substitute Clerical	800.00	800.00	0.00	0.000%
A 2810.163-32-0000	Clerical Salaries-Office of School Counseling	97,683.00	96,163.00	1,520.00	1.581%
A 2810.400-32-0000	Contractual and Other	800.00	800.00	0.00	0.000%
A 2810.404-32-0000	Conference/Travel/Dues	4,000.00	4,000.00	0.00	0.000%
A 2810.446-32-1111	Photocopying	3,700.00	3,700.00	0.00	0.000%
A 2810.447-32-0000	Printing	1,000.00	1,000.00	0.00	0.000%
A 2810.450-32-0000	Supplies-Office of School Counseling	3,500.00	3,500.00	0.00	0.000%
A 2810.460-32-0000	Software	2,390.00	2,390.00	0.00	0.000%
A 2810.491-00-5050	BOCES Services	12,242.00	14,892.00	(2,650.00)	(17.795%)
2810	SCHOOL COUNSELING *	652,719.00	631,735.00	20,984.00	3.322%
A 2815.160-90-0010	Salary - Nurses	220,859.00	159,529.00	61,330.00	38.444%
A 2815.161-90-0010	Substitute Nurses	5,000.00	5,000.00	0.00	0.000%
A 2815.200-90-0000	Health Equipment	4,635.00	7,725.00	(3,090.00)	(40.000%)
A 2815.400-04-0000	School Physician Contract	15,000.00	15,000.00	0.00	0.000%
A 2815.400-90-0000	Health Services	52,000.00	52,000.00	0.00	0.000%
A 2815.404-90-0000	Conference/Travel/Dues	600.00	600.00	0.00	0.000%
A 2815.427-04-0000	Repairs/Calibration	550.00	550.00	0.00	0.000%
A 2815.450-11-0000	Health Supplies PQ	1,459.00	2,080.00	(621.00)	(29.856%)
A 2815.450-31-0000	Health Supplies MS/HS	1,000.00	1,000.00	0.00	0.000%
A 2815.450-90-0000	Supplies	3,100.00	1,000.00	2,100.00	210.000%
2815	HEALTH SERVICES-REGULAR SCHOOL *	304,203.00	244,484.00	59,719.00	24.427%
A 2820.150-00-0000	Psychologists Salaries	393,024.00	381,551.00	11,473.00	3.007%
A 2820.404-04-0000	Conference/Travel/Dues	1,200.00	1,200.00	0.00	0.000%
A 2820.450-04-0000	Supplies	1,457.00	2,000.00	(543.00)	(27.150%)
A 2820.450-11-0000	Psychological Supplies PQ	2,500.00	3,000.00	(500.00)	(16.667%)
A 2820.450-31-0000	Psychological Supplies MS/HS	3,000.00	3,500.00	(500.00)	(14.286%)
2820	PSYCHOLOGICAL SRVC- REG SCHOOL *	401,181.00	391,251.00	9,930.00	2.538%
A 2825.150-00-0000	Social Workers Salaries	124,237.00	120,775.00	3,462.00	2.866%

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2825	SOCIAL WORK SRVC- * REG SCHOOL	124,237.00	120,775.00	3,462.00	2.866%
A 2850.150-11-0000	Advisors' Salaries - PQ	5,473.00	5,300.00	173.00	3.264%
A 2850.150-31-0000	Advisors' Salaries - HS	135,551.00	120,000.00	15,551.00	12.959%
A 2850.180-11-0000	Chaperones - PQ	1,100.00	500.00	600.00	120.000%
A 2850.180-31-0000	Chaperones - HS	5,200.00	4,200.00	1,000.00	23.810%
A 2850.180-90-0000	Chaperones - Overnight	5,000.00	6,000.00	(1,000.00)	(16.667%)
A 2850.400-31-0000	Contractual and Other	8,000.00	8,000.00	0.00	0.000%
A 2850.450-31-0000	Supplies	22,000.00	22,000.00	0.00	0.000%
A 2850.491-31-0000	BOCES Services	8,000.00	8,000.00	0.00	0.000%
2850	CO-CURRICULAR ACTIV- * REG SCHL	190,324.00	174,000.00	16,324.00	9.382%
A 2855.150-31-0000	Salaries-Coaches	0.00	2,500.00	(2,500.00)	(100.000%)
A 2855.150-31-0001	Salaries-Coaches - Jr. Varsity Baseball	6,019.00	4,893.00	1,126.00	23.012%
A 2855.150-31-0002	Salaries-Coaches - Jr. Varsity Basketball Boys	7,035.00	6,583.00	452.00	6.866%
A 2855.150-31-0003	Salaries-Coaches - Jr. Varsity Basketball Girls	5,517.00	5,266.00	251.00	4.766%
A 2855.150-31-0004	Salaries-Coaches - Jr. Varsity Field Hockey	5,471.00	4,852.00	619.00	12.758%
A 2855.150-31-0005	Salaries-Coaches - Jr. Varsity Lacrosse Boys	5,224.00	5,606.00	(382.00)	(6.814%)
A 2855.150-31-0006	Salaries-Coaches - JR Varsity Lacrosse Girls	5,224.00	5,606.00	(382.00)	(6.814%)
A 2855.150-31-0007	Salaries-Coaches - JR Varsity Soccer Boys	6,071.00	5,685.00	386.00	6.790%
A 2855.150-31-0008	Salaries-Coaches - JR Varsity Soccer Girls	4,857.00	4,738.00	119.00	2.512%
A 2855.150-31-0009	Salaries-Coaches - JR Varsity Softball	5,016.00	5,382.00	(366.00)	(6.800%)
A 2855.150-31-0010	Salaries-Coaches - JR Varsity Volleyball	4,501.00	4,372.00	129.00	2.951%
A 2855.150-31-0011	Salaries-Coaches - Modified Baseball	4,202.00	4,099.00	103.00	2.513%
A 2855.150-31-0012	Salaries-Coaches - Modified Basketball Boys	4,615.00	5,403.00	(788.00)	(14.584%)
A 2855.150-31-0013	Salaries-Coaches - Modified Basketball Girls	4,615.00	4,502.00	113.00	2.510%
A 2855.150-31-0014	Salaries-Coaches - Modified Field Hockey	5,287.00	4,298.00	989.00	23.011%
A 2855.150-31-0015	Salaries-Coaches - Modified Lacrosse Boys	4,672.00	4,143.00	529.00	12.769%
A 2855.150-31-0016	Salaries-Coaches - Modified Lacrosse Girls	4,247.00	4,558.00	(311.00)	(6.823%)
A 2855.150-31-0017	Salaries-Coaches - Modified Soccer Boys	4,879.00	4,760.00	119.00	2.500%
A 2855.150-31-0018	Salaries-Coaches - Modified Soccer Girls	4,436.00	4,760.00	(324.00)	(6.807%)
A 2855.150-31-0019	Salaries-Coaches - Modified Softball	4,268.00	4,579.00	(311.00)	(6.792%)
A 2855.150-31-0020	Salaries-Coaches - Modified Cross Country	9,696.00	9,202.00	494.00	5.368%
A 2855.150-31-0021	Salaries-Coaches - Modified Track & Field Boys	5,818.00	5,675.00	143.00	2.520%
A 2855.150-31-0022	Salaries-Coaches - Modified Track & Field Girls	5,333.00	4,729.00	604.00	12.772%
A 2855.150-31-0023	Salaries-Coaches - Modified Volleyball	4,068.00	4,961.00	(893.00)	(18.000%)
A 2855.150-31-0024	Salaries-Coaches - Varsity Baseball	8,263.00	7,346.00	917.00	12.483%

North Salem CSD



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A 2855.150-31-0025	Salaries-Coaches - Varsity Basketball Boys	9,842.00	9,196.00	646.00	7.025%
A 2855.150-31-0026	Salaries-Coaches - Varsity Basketball Girls	9,263.00	8,092.00	1,171.00	14.471%
A 2855.150-31-0027	Salaries-Coaches - Varsity Bowling Boys	4,534.00	4,846.00	(312.00)	(6.438%)
A 2855.150-31-0028	Salaries-Coaches - Varsity Bowling Girls	4,534.00	4,846.00	(312.00)	(6.438%)
A 2855.150-31-0029	Salaries-Coaches - Varsity Cross Country	10,428.00	11,555.00	(1,127.00)	(9.753%)
A 2855.150-31-0030	Salaries-Coaches - Varsity Field Hockey	8,797.00	8,303.00	494.00	5.950%
A 2855.150-31-0031	Salaries-Coaches - Varsity Golf	5,109.00	4,711.00	398.00	8.448%
A 2855.150-31-0032	Salaries-Coaches - Varsity Lacrosse Boys	7,036.00	6,863.00	173.00	2.521%
A 2855.150-31-0033	Salaries-Coaches - Varsity Lacrosse Girls	7,036.00	6,863.00	173.00	2.521%
A 2855.150-31-0034	Salaries-Coaches - Varsity Ski Team Boys	5,301.00	5,519.00	(218.00)	(3.950%)
A 2855.150-31-0035	Salaries-Coaches - Varsity Ski Team Girls	5,301.00	5,519.00	(218.00)	(3.950%)
A 2855.150-31-0036	Salaries-Coaches - Varsity Soccer Boys	8,597.00	8,221.00	376.00	4.574%
A 2855.150-31-0037	Salaries-Coaches - Varsity Soccer Girls	8,091.00	6,577.00	1,514.00	23.020%
A 2855.150-31-0038	Salaries-Coaches - Varsity Softball	8,780.00	8,348.00	432.00	5.175%
A 2855.150-31-0041	Salaries-Coaches - Varsity Track & Field Boys Spring	6,769.00	7,919.00	(1,150.00)	(14.522%)
A 2855.150-31-0042	Salaries-Coaches - Varsity Track & Field Girls Spring	6,769.00	7,919.00	(1,150.00)	(14.522%)
A 2855.150-31-0043	Salaries-Coaches - Varsity Track & Field Winter	11,497.00	11,699.00	(202.00)	(1.727%)
A 2855.150-31-0044	Salaries-Coaches - Varsity Volleyball	6,246.00	6,702.00	(456.00)	(6.804%)
A 2855.151-31-0000	Salaries-Supervision Fitness Center	10,000.00	10,000.00	0.00	0.000%
A 2855.157-31-0000	Salaries-Summer Work - All Sports	4,500.00	4,500.00	0.00	0.000%
A 2855.163-01-0000	Clerical Salaries - All Sport	52,284.00	48,524.00	3,760.00	7.749%
A 2855.180-31-0000	Chaperones/Scorekeepers - All Sports	1,700.00	1,200.00	500.00	41.667%
A 2855.180-31-0001	Chaperones/Scorekeepers - Jr. Varsity Baseball	100.00	100.00	0.00	0.000%
A 2855.180-31-0002	Chaperones/Scorekeepers - Jr. Varsity Basketball Boys	1,200.00	1,200.00	0.00	0.000%
A 2855.180-31-0003	Chaperones/Scorekeepers - Jr. Varsity Basketball Girls	900.00	900.00	0.00	0.000%
A 2855.180-31-0004	Chaperones/Scorekeepers - Jr. Varsity Field Hockey	300.00	300.00	0.00	0.000%
A 2855.180-31-0007	Chaperones/Scorekeepers - Jr. Varsity Soccer Boys	200.00	200.00	0.00	0.000%
A 2855.180-31-0008	Chaperones/Scorekeepers - Jr. Varsity Soccer Girls	200.00	200.00	0.00	0.000%
A 2855.180-31-0010	Chaperones/Scorekeepers - Jr. Varsity Volleyball	700.00	700.00	0.00	0.000%
A 2855.180-31-0012	Chaperones/Scorekeepers - Modified Basketball Boys	350.00	350.00	0.00	0.000%
A 2855.180-31-0013	Chaperones/Scorekeepers - Modified Basketball Girls	350.00	350.00	0.00	0.000%
A 2855.180-31-0020	Chaperones/Scorekeepers - Modified Cross Country	200.00	200.00	0.00	0.000%
A 2855.180-31-0021	Chaperones/Scorekeepers	250.00	250.00	0.00	0.000%

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	- Modified Track & Field Boys				
A 2855.180-31-0022	Chaperones/Scorekeepers - Modified Track & Field Girls	250.00	250.00	0.00	0.000%
A 2855.180-31-0024	Chaperones/Scorekeepers - Varsity Baseball	2,100.00	2,100.00	0.00	0.000%
A 2855.180-31-0025	Chaperones/Scorekeepers - Varsity Basketball Boys	2,348.00	2,348.00	0.00	0.000%
A 2855.180-31-0026	Chaperones/Scorekeepers - Varsity Basketball Girls	1,800.00	1,800.00	0.00	0.000%
A 2855.180-31-0027	Chaperones/Scorekeepers - Varsity Bowling Boys	100.00	100.00	0.00	0.000%
A 2855.180-31-0028	Chaperones/Scorekeepers - Varsity Bowling Girls	100.00	100.00	0.00	0.000%
A 2855.180-31-0029	Chaperones/Scorekeepers - Varsity Cross Country	600.00	600.00	0.00	0.000%
A 2855.180-31-0030	Chaperones/Scorekeepers - Varsity Field Hockey	1,150.00	1,150.00	0.00	0.000%
A 2855.180-31-0032	Chaperones/Scorekeepers - Varsity Lacrosse Boys	2,000.00	2,000.00	0.00	0.000%
A 2855.180-31-0033	Chaperones/Scorekeepers - Varsity Lacrosse Girls	1,000.00	1,000.00	0.00	0.000%
A 2855.180-31-0036	Chaperones/Scorekeepers - Varsity Soccer Boys	2,250.00	2,250.00	0.00	0.000%
A 2855.180-31-0037	Chaperones/Scorekeepers - Varsity Soccer Girls	1,300.00	1,300.00	0.00	0.000%
A 2855.180-31-0038	Chaperones/Scorekeepers - Varsity Softball	700.00	700.00	0.00	0.000%
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%
A 2855.180-31-0041	Chaperones/Scorekeepers - Varsity Track & Field Boys Spring	200.00	200.00	0.00	0.000%
A 2855.180-31-0042	Chaperones/Scorekeepers - Varsity Track & Field Girls Spring	200.00	200.00	0.00	0.000%
A 2855.180-31-0044	Chaperones/Scorekeepers - Varsity Volleyball	1,200.00	1,200.00	0.00	0.000%
A 2855.180-31-0045	Chaperones/Scorekeepers - Varsity Ice Hockey	3,052.00	3,052.00	0.00	0.000%
A 2855.180-31-0046	Chaperones/Scorekeepers - Modified Ice Hockey	500.00	500.00	0.00	0.000%
A 2855.200-31-0000	Equipment - All Sports	17,000.00	35,000.00	(18,000.00)	(51.429%)
A 2855.400-00-0000	Equipment Repairs - Fitness Center			0.00	<N/A>
A 2855.400-31-0000	Post Season Expense - All Sports	8,000.00	7,000.00	1,000.00	14.286%
A 2855.401-31-0000	Fees & Dues - All Sports	7,862.50	5,062.50	2,800.00	55.309%
A 2855.401-31-0024	Fees & Dues - Varsity Baseball	100.00	100.00	0.00	0.000%
A 2855.401-31-0025	Fees & Dues - Varsity Basketball Boys	125.00	125.00	0.00	0.000%
A 2855.401-31-0026	Fees & Dues - Varsity Basketball Girls	100.00	100.00	0.00	0.000%
A 2855.401-31-0027	Fees & Dues - Varsity Bowling Boys	4,800.00	4,800.00	0.00	0.000%
A 2855.401-31-0029	Fees & Dues - Varsity Cross Country	1,300.00	1,300.00	0.00	0.000%
A 2855.401-31-0030	Fees & Dues - Varsity Field Hockey	100.00	100.00	0.00	0.000%
A 2855.401-31-0031	Fees & Dues - Varsity Golf	100.00	100.00	0.00	0.000%

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A 2855.401-31-0032	Fees & Dues - Varsity Lacrosse Boys	100.00	100.00	0.00	0.000%
A 2855.401-31-0033	Fees & Dues - Varsity Lacrosse Girls	100.00	100.00	0.00	0.000%
A 2855.401-31-0034	Fees & Dues - Varsity Ski Boys	500.00	500.00	0.00	0.000%
A 2855.401-31-0035	Fees & Dues - Varsity Ski Girls	500.00	500.00	0.00	0.000%
A 2855.401-31-0036	Fees & Dues - Varsity Soccer Boys	100.00	100.00	0.00	0.000%
A 2855.401-31-0037	Fees & Dues - Varsity Soccer Girls	100.00	100.00	0.00	0.000%
A 2855.401-31-0038	Fees & Dues - Varsity Softball	100.00	100.00	0.00	0.000%
A 2855.401-31-0039	Fees & Dues - Varsity Tennis Girls Fall	3,156.25	3,156.25	0.00	0.000%
A 2855.401-31-0040	Fees & Dues - Varsity Tennis Boys Spring	3,156.25	3,156.25	0.00	0.000%
A 2855.401-31-0041	Fees & Dues - Varsity Track & Field Boys Spring	600.00	600.00	0.00	0.000%
A 2855.401-31-0042	Fees & Dues - Varsity Track & Field Girls Spring	600.00	600.00	0.00	0.000%
A 2855.401-31-0043	Fees & Dues - Varsity Track & Field Winter	1,200.00	1,200.00	0.00	0.000%
A 2855.401-31-0044	Fees & Dues -Varsity Volleyball	100.00	100.00	0.00	0.000%
A 2855.401-31-0045	Fees & Dues - Varsity Ice Hockey	12,000.00	12,000.00	0.00	0.000%
A 2855.401-31-0046	Fees & Dues - Modified Ice Hockey	8,000.00	8,000.00	0.00	0.000%
A 2855.401-31-0047	Fees & Dues - Varsity Wrestling	200.00	200.00	0.00	0.000%
A 2855.401-31-0048	Fees & Dues - Varsity Ski Boys and Girls			0.00	<N/A>
A 2855.401-31-0049	Fees & Dues - Varsity Track & Field Boys and Girls Spring			0.00	<N/A>
A 2855.404-31-0000	Conference/Travel - All Sports	1,800.00	1,800.00	0.00	0.000%
A 2855.404-31-0024	Conference/Travel - Varsity Baseball	100.00	100.00	0.00	0.000%
A 2855.404-31-0026	Conference/Travel - Varsity Basketball Girls	100.00	100.00	0.00	0.000%
A 2855.404-31-0027	Conference/Travel - Varsity Bowling Boys	100.00	100.00	0.00	0.000%
A 2855.404-31-0029	Conference/Travel - Varsity Cross Country	100.00	100.00	0.00	0.000%
A 2855.404-31-0030	Conference/Travel - Varsity Field Hockey	100.00	100.00	0.00	0.000%
A 2855.404-31-0031	Conference/Travel - Varsity Golf	100.00	100.00	0.00	0.000%
A 2855.404-31-0032	Conference/Travel - Varsity Lacrosse Boys	100.00	100.00	0.00	0.000%
A 2855.404-31-0033	Conference/Travel - Varsity Lacrosse Girls	100.00	100.00	0.00	0.000%
A 2855.404-31-0034	Conference/Travel - Varsity Ski Boys	100.00	100.00	0.00	0.000%
A 2855.404-31-0035	Conference/Travel - Varsity Ski Girls	100.00	100.00	0.00	0.000%
A 2855.404-31-0036	Conference/Travel - Varsity Soccer Boys	100.00	100.00	0.00	0.000%
A 2855.404-31-0037	Conference/Travel - Varsity Soccer Girls	100.00	100.00	0.00	0.000%
A 2855.404-31-0038	Conference/Travel - Varsity Softball	100.00	100.00	0.00	0.000%

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A 2855.404-31-0041	Conference/Travel - Varsity Track & Field Boys Spring	100.00	100.00	0.00	0.000%
A 2855.404-31-0042	Conference/Travel - Varsity Track & Field Girls Spring	100.00	100.00	0.00	0.000%
A 2855.404-31-0043	Conference/Travel - Varsity Track & Field Winter	100.00	100.00	0.00	0.000%
A 2855.404-31-0044	Conference/Travel - Varsity Volleyball	100.00	100.00	0.00	0.000%
A 2855.418-31-0002	Supervision Contractual - Jr. Varsity Basketball Boys	1,600.00	1,400.00	200.00	14.286%
A 2855.418-31-0003	Supervision Contractual - Jr. Varsity Basketball Girls	1,600.00	1,400.00	200.00	14.286%
A 2855.418-31-0012	Supervision Contractual - Modified Basketball Boys	750.00	600.00	150.00	25.000%
A 2855.418-31-0013	Supervision Contractual - Modified Basketball Girls	750.00	600.00	150.00	25.000%
A 2855.418-31-0025	Supervision Contractual - Varsity Basketball Boys	2,039.00	1,889.00	150.00	7.941%
A 2855.418-31-0026	Supervision Contractual - Varsity Basketball Girls	2,039.00	1,889.00	150.00	7.941%
A 2855.418-31-0039	Supervision Contractual - Varsity Tennis Girls Fall	4,611.00	4,611.00	0.00	0.000%
A 2855.418-31-0040	Supervision Contractual - Varsity Tennis Boys Spring	4,611.00	4,611.00	0.00	0.000%
A 2855.419-31-0000	Cleaning/Repairs - All Sports	4,000.00	4,000.00	0.00	0.000%
A 2855.450-31-0000	Supplies - All Sports	12,383.11	8,767.70	3,615.41	41.236%
A 2855.450-31-0001	Supplies - Jr. Varsity Baseball	343.75	380.99	(37.24)	(9.775%)
A 2855.450-31-0002	Supplies - Jr. Varsity Basketball Boys	241.11	250.74	(9.63)	(3.841%)
A 2855.450-31-0003	Supplies - Jr. Varsity Basketball Girls	122.77	260.98	(138.21)	(52.958%)
A 2855.450-31-0004	Supplies - Jr. Varsity Field Hockey	401.78	421.38	(19.60)	(4.651%)
A 2855.450-31-0007	Supplies - Jr. Varsity Soccer Boys	339.85	349.40	(9.55)	(2.733%)
A 2855.450-31-0008	Supplies - Jr. Varsity Soccer Girls	199.04	276.80	(77.76)	(28.092%)
A 2855.450-31-0010	Supplies - Jr. Varsity Volleyball	205.17	184.82	20.35	11.011%
A 2855.450-31-0011	Supplies - Modified Baseball	343.74	380.99	(37.25)	(9.777%)
A 2855.450-31-0012	Supplies - Modified Basketball Boys	241.11	250.74	(9.63)	(3.841%)
A 2855.450-31-0013	Supplies - Modified Basketball Girls	122.77	260.98	(138.21)	(52.958%)
A 2855.450-31-0014	Supplies - Modified Field Hockey	401.78	421.38	(19.60)	(4.651%)
A 2855.450-31-0015	Supplies - Modified Lacrosse Boys	553.81	301.82	251.99	83.490%
A 2855.450-31-0016	Supplies - Modified Lacrosse Girls	392.75	592.29	(199.54)	(33.690%)
A 2855.450-31-0017	Supplies - Modified Soccer Boys	339.84	349.40	(9.56)	(2.736%)
A 2855.450-31-0018	Supplies - Modified Soccer Girls	199.03	276.80	(77.77)	(28.096%)
A 2855.450-31-0019	Supplies - Modified Softball	671.21	407.41	263.80	64.750%
A 2855.450-31-0020	Supplies - Modified Cross Country	433.65	368.72	64.93	17.610%
A 2855.450-31-0021	Supplies - Modified Track & Field Boys	277.02	273.77	3.25	1.187%
A 2855.450-31-0022	Supplies - Modified Track & Field Girls	277.02	273.77	3.25	1.187%
A 2855.450-31-0023	Supplies - Modified	205.16	184.82	20.34	11.005%

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	Volleyball				
A 2855.450-31-0024	Supplies - Varsity Baseball	343.75	381.00	(37.25)	(9.777%)
A 2855.450-31-0025	Supplies - Varsity Basketball Boys	241.12	250.74	(9.62)	(3.837%)
A 2855.450-31-0026	Supplies - Varsity Basketball Girls	122.78	260.98	(138.20)	(52.954%)
A 2855.450-31-0029	Supplies - Varsity Cross Country	433.65	737.46	(303.81)	(41.197%)
A 2855.450-31-0030	Supplies - Varsity Field Hockey	401.78	421.39	(19.61)	(4.654%)
A 2855.450-31-0031	Supplies - Varsity Golf	859.68	908.49	(48.81)	(5.373%)
A 2855.450-31-0032	Supplies - Varsity Lacrosse Boys	553.81	301.82	251.99	83.490%
A 2855.450-31-0033	Supplies - Varsity Lacrosse Girls	392.75	592.30	(199.55)	(33.691%)
A 2855.450-31-0036	Supplies - Varsity Soccer Boys	339.85	349.40	(9.55)	(2.733%)
A 2855.450-31-0037	Supplies - Varsity Soccer Girls	199.04	276.82	(77.78)	(28.098%)
A 2855.450-31-0038	Supplies - Varsity Softball	671.21	407.41	263.80	64.750%
A 2855.450-31-0041	Supplies - Varsity Track & Field Boys Spring	277.02	273.77	3.25	1.187%
A 2855.450-31-0042	Supplies - Varsity Track & Field Girls Spring	277.02	273.78	3.24	1.183%
A 2855.450-31-0043	Supplies - Varsity Track & Field Winter	1,107.31	1,085.68	21.63	1.992%
A 2855.450-31-0044	Supplies - Varsity Volleybal	205.17	184.84	20.33	10.999%
A 2855.450-31-0049	Supplies - Varsity Track & Field Boys and Girls Spring			0.00	<N/A>
A 2855.450-31-0050	Supplies - Modified Track & Field Boys & Girls Spring			0.00	<N/A>
A 2855.450-31-1000	Supplies - Health - All Sports	878.59	1,558.42	(679.83)	(43.623%)
A 2855.451-31-0000	Uniforms - All Sports	20,000.00	15,000.00	5,000.00	33.333%
A 2855.453-31-0000	Awards - All Sports	4,000.00	3,750.00	250.00	6.667%
A 2855.491-90-6021	BOCES Services - All Sports	79,000.00	76,000.00	3,000.00	3.947%
2855	INTERSCHOL ATHLETICS-REG SCHL *	582,048.00	579,170.00	2,878.00	0.497%
28	**	2,254,712.00	2,141,415.00	113,297.00	5.291%
2	***	23,330,338.89	22,865,293.22	465,045.67	2.034%
A 5510.160-02-0000	Bus Drivers Salaries	1,373,589.00	1,574,456.00	(200,867.00)	(12.758%)
A 5510.162-02-4100	Bus Drivers Overtime	15,000.00	15,000.00	0.00	0.000%
A 5510.162-02-4200	Bus Drivers Field Trip	5,900.00	5,900.00	0.00	0.000%
A 5510.162-02-4300	Bus Drivers Athletic Trip	40,000.00	40,000.00	0.00	0.000%
A 5510.162-02-4302	Bus Drivers Athletic - Jr Varsity Basketball Boys			0.00	<N/A>
A 5510.162-02-4303	Bus Drivers Athletic - Jr Varsity Basketball Girls			0.00	<N/A>
A 5510.162-02-4304	Bus Drivers Athletic - Jr Varsity Field Hockey			0.00	<N/A>
A 5510.162-02-4307	Bus Drivers Athletic - Jr Varsity Soccer Boys			0.00	<N/A>
A 5510.162-02-4308	Bus Drivers Athletic - Jr Varsity Soccer Girls			0.00	<N/A>
A 5510.162-02-4310	Bus Drivers Athletic - Jr Varsity Volleyball			0.00	<N/A>
A 5510.162-02-4312	Bus Drivers Athletic - Modified Basketball Boys			0.00	<N/A>
A 5510.162-02-4313	Bus Drivers Athletic - Modified Basketball Girls			0.00	<N/A>

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A 5510.162-02-4314	Bus Drivers Athletic - Modified Field Hockey			0.00	<N/A>
A 5510.162-02-4317	Bus Drivers Athletic - Modified Soccer Boys			0.00	<N/A>
A 5510.162-02-4318	Bus Drivers Athletic - Modified Soccer Girls			0.00	<N/A>
A 5510.162-02-4320	Bus Drivers Athletic - Modified Cross Country			0.00	<N/A>
A 5510.162-02-4323	Bus Drivers Athletic - Modified Volleyball			0.00	<N/A>
A 5510.162-02-4325	Bus Drivers Athletic - Varsity Basketball Boys			0.00	<N/A>
A 5510.162-02-4326	Bus Drivers Athletic - Varsity Basketball Girls			0.00	<N/A>
A 5510.162-02-4327	Bus Drivers Athletic - Varsity Bowling Boys and Girls			0.00	<N/A>
A 5510.162-02-4329	Bus Drivers Athletic - Varsity Cross Country			0.00	<N/A>
A 5510.162-02-4330	Bus Drivers Athletic - Varsity Field Hockey			0.00	<N/A>
A 5510.162-02-4336	Bus Drivers Athletic - Varsity Soccer Boys			0.00	<N/A>
A 5510.162-02-4337	Bus Drivers Athletic - Varsity Soccer Girls			0.00	<N/A>
A 5510.162-02-4339	Bus Drivers Athletic - Varsity Tennis Fall Girls			0.00	<N/A>
A 5510.162-02-4343	Bus Drivers Athletic - Varsity Track & Field Winte			0.00	<N/A>
A 5510.162-02-4344	Bus Drivers Athletic - Varsity Volleyball			0.00	<N/A>
A 5510.162-02-4400	Bus Mechanic Salaries	217,181.00		217,181.00	<N/A>
A 5510.162-02-4500	Bus Mechanic Overtime	7,000.00	7,000.00	0.00	0.000%
A 5510.162-02-4600	Custodian Overtime For Bus Run	60,000.00	50,000.00	10,000.00	20.000%
A 5510.400-02-1000	Weather Warning Service	2,400.00	2,400.00	0.00	0.000%
A 5510.400-06-1000	Environmental Costs	700.00	700.00	0.00	0.000%
A 5510.401-02-0000	Fees-Outside Agencies	800.00	800.00	0.00	0.000%
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%
A 5510.404-02-0000	Conference/Travel/Dues	1,000.00	1,000.00	0.00	0.000%
A 5510.404-03-0000	Meal Allowance	3,400.00	3,400.00	0.00	0.000%
A 5510.405-02-0000	Compliance	1,500.00	1,500.00	0.00	0.000%
A 5510.407-02-0000	Physicals - Drug Testing	3,200.00	3,200.00	0.00	0.000%
A 5510.409-02-0000	Contractual-Software	6,300.00	6,120.00	180.00	2.941%
A 5510.409-02-1000	Contractual and Other	28,000.00	28,000.00	0.00	0.000%
A 5510.424-02-0000	Insurance	37,000.00	37,000.00	0.00	0.000%
A 5510.427-02-0000	Transportation Repairs	25,000.00	25,000.00	0.00	0.000%
A 5510.446-02-1111	Photocopying	1,850.00	1,850.00	0.00	0.000%
A 5510.450-02-0000	Parts & Supplies	70,000.00	70,000.00	0.00	0.000%
A 5510.450-02-0050	Lubricants	8,000.00	8,000.00	0.00	0.000%
A 5510.450-02-1000	Office Supplies	2,000.00	2,000.00	0.00	0.000%
A 5510.451-02-0000	Boots/Uniforms	5,000.00	5,000.00	0.00	0.000%
A 5510.452-02-0000	Tires	15,000.00	15,000.00	0.00	0.000%
A 5510.453-02-0000	Diesel & Gas	127,600.00	127,600.00	0.00	0.000%
A 5510.491-02-0000	BOCES Services	3,076.16	3,017.00	59.16	1.961%
5510	DISTRICT TRANSPORTATION *	2,061,246.16	2,034,693.00	26,553.16	1.305%
A 5530.400-02-0000	Bus Garage - Contractual	0.00	1,000.00	(1,000.00)	(100.000%)
A 5530.432-02-0000	Bus Garage - Electricity	7,000.00	7,000.00	0.00	0.000%

North Salem CSD



Budgeting Appropriation Status Report For 2017-2018 Draft Proposed Budget (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	Dollar Change	Percent Change
A 5530.435-02-0000	Bus Garage - Fuel Oil	11,400.00	11,400.00	0.00	0.000%
A 5530.438-02-0000	Telephone	2,500.00	2,500.00	0.00	0.000%
5530	GARAGE BUILDING *	20,900.00	21,900.00	(1,000.00)	(4.566%)
A 5540.400-02-0000	Contractual Transportation - Aidable	17,500.00		17,500.00	<N/A>
A 5540.409-02-0000	Contractual and Other	34,000.00	34,000.00	0.00	0.000%
5540	CONTRACT TRANSPORTATION *	51,500.00	34,000.00	17,500.00	51.471%
55	**	2,133,646.16	2,090,593.00	43,053.16	2.059%
5	***	2,133,646.16	2,090,593.00	43,053.16	2.059%
A 9010.810-90-0000	Employee Retirement Syst	833,315.00	790,978.00	42,337.00	5.352%
9010	STATE RETIREMENT *	833,315.00	790,978.00	42,337.00	5.352%
A 9020.820-90-0000	Teachers Retirement	1,706,026.00	2,019,488.00	(313,462.00)	(15.522%)
9020	TEACHERS' RETIREMENT *	1,706,026.00	2,019,488.00	(313,462.00)	(15.522%)
A 9030.830-90-0000	Social Security	1,706,314.00	1,670,412.00	35,902.00	2.149%
9030	SOCIAL SECURITY *	1,706,314.00	1,670,412.00	35,902.00	2.149%
A 9040.840-90-0000	Workers Compensation	140,240.00	136,240.00	4,000.00	2.936%
9040	WORKERS' COMPENSATION *	140,240.00	136,240.00	4,000.00	2.936%
A 9045.845-90-0000	Life Insurance	6,057.00	5,500.00	557.00	10.127%
9045	LIFE INSURANCE *	6,057.00	5,500.00	557.00	10.127%
A 9050.800-00-0000	Unemployment	5,000.00	5,000.00	0.00	0.000%
9050	UNEMPLOYMENT INSURANCE *	5,000.00	5,000.00	0.00	0.000%
A 9060.860-90-0000	Heath Insurance	4,817,045.00	4,283,042.00	534,003.00	12.468%
A 9060.860-90-1000	Health Insurance - In Lieu Of	197,760.00	190,560.00	7,200.00	3.778%
A 9060.865-90-0000	Dental/Vision Insurance	197,873.00	197,873.00	0.00	0.000%
9060	HOSPITAL, MEDICAL & DENTAL INS *	5,212,678.00	4,671,475.00	541,203.00	11.585%
A 9070.870-90-0000	Health Benefits Fund-Teachers	204,376.00	204,376.00	0.00	0.000%
9070	UNION WELFARE BENEFITS *	204,376.00	204,376.00	0.00	0.000%
A 9089.159-90-0000	Employee Benefits - Other	6,000.00	6,000.00	0.00	0.000%
A 9089.400-90-0000	Employee Benefit	33,500.00	23,500.00	10,000.00	42.553%
A 9089.491-00-0000	Employee Assistance Prog	5,807.00	5,742.00	65.00	1.132%
A 9089.890-90-0000	Employee Flex Spending Admin Fee	5,000.00	4,000.00	1,000.00	25.000%
A 9089.891-90-0000	TPA Administration	5,100.00	5,100.00	0.00	0.000%
9089	OTHER *	55,407.00	44,342.00	11,065.00	24.954%
90	**	9,869,413.00	9,547,811.00	321,602.00	3.368%
A 9711.610-00-0000	Serial Bonds Principal - School	1,425,000.00	1,410,000.00	15,000.00	1.064%
A 9711.710-00-0000	Serial Bonds Interest-School R	99,791.24	140,511.25	(40,720.01)	(28.980%)
9711	SERIAL BONDS INTEREST *	1,524,791.24	1,550,511.25	(25,720.01)	(1.659%)
A 9712.610-00-0000	Serial Bonds Principal-Buses	134,403.00	130,000.00	4,403.00	3.387%

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A 9712.710-00-0000	Serial Bonds Interest-Buses		16,265.75	3,900.00	12,365.75	317.071%
9712		*	150,668.75	133,900.00	16,768.75	12.523%
A 9731.600-00-0000	B.A.N. Principal		95,000.00		95,000.00	<N/A>
A 9731.710-00-0000	B.A.N. Interest		5,000.00	100,000.00	(95,000.00)	(95.000%)
9731	B.A.N. INTEREST	*	100,000.00	100,000.00	0.00	0.000%
A 9760.710-00-0000	T.A.N. Interest		0.00	10,000.00	(10,000.00)	(100.000%)
9760	DEBT SERVICE-TAX ANTICIP NOTE	*	0.00	10,000.00	(10,000.00)	(100.000%)
97		**	1,775,459.99	1,794,411.25	(18,951.26)	(1.056%)
A 9901.950-00-0000	Transfer To Special Aid Fund		65,000.00	65,000.00	0.00	0.000%
9901	TRANSFER TO SPECIAL AID	*	65,000.00	65,000.00	0.00	0.000%
A 9950.900-00-0000	Transfer To Capital Fund		0.00	100,000.00	(100,000.00)	(100.000%)
9950	TRANSFER TO CAPITAL	*	0.00	100,000.00	(100,000.00)	(100.000%)
99		**	65,000.00	165,000.00	(100,000.00)	(60.606%)
9		***	11,709,872.99	11,507,222.25	202,650.74	1.761%
	Grand Totals:		41,965,246.14	41,148,850.47	816,395.67	1.984%