

North Salem CSD
Budgeting Appropriation Status Report For DRAFT 20-21 (Detail)



Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Projected Expenditures	2018 - 19 Expenditures
A 1010.400-90-0000	Contractual and Other		4,000.00	4,000.00	0.00	0.000%	2,749.00	2,339.00
	BoardDocs Renewal	1.00	3,000.00					
	Investigative Services	1.00	1,000.00					
A 1010.401-90-0000	Memberships		18,600.00	18,600.00	0.00	0.000%	18,424.00	18,423.75
	Various Memberships	1.00	2,500.00					
	West/Put School Board Association	1.00	3,600.00					
	National School Board Association	1.00	3,000.00					
	NYS School Board Association	1.00	9,500.00					
A 1010.401-90-1000	Policy Manual		4,800.00	4,800.00	0.00	0.000%	4,300.00	3,700.00
	NYSSBA Sample Policies	1.00	1,000.00					
	NYSSBA Policy Update	1.00	800.00					
	NYSSBA On-Line Policy Mgmt Fee	1.00	2,500.00					
	NYSSBA Services	1.00	500.00					
A 1010.402-90-0000	Advertising		2,500.00	2,500.00	0.00	0.000%	2,500.00	4,384.10
	Journal News	1.00	2,500.00					
A 1010.404-90-0000	Conference/Travel		4,050.00	4,050.00	0.00	0.000%	3,719.00	1,191.03
	NYSSBA Conference	1.00	2,500.00					
	Travel Reimbursements for Conferences/Meetings	1.00	100.00					
	West/Put School Board Association	1.00	250.00					
	Misc. Conferences	1.00	500.00					
	BOE Mandatory Fiscal Oversight Training	1.00	300.00					
	Scholastic Dinner	1.00	400.00					
A 1010.446-90-1111	Photocopying		950.00	950.00	0.00	0.000%	950.00	878.16
	Copier/Scanner lease & svc agreement	1.00	950.00					
A 1010.450-90-0000	Supplies		1,400.00	1,400.00	0.00	0.000%	1,350.00	588.20
	Staples	1.00	500.00					
	Aramark - Catering	1.00	900.00					
1010	BOARD OF EDUCATION *		36,300.00	36,300.00	0.00	0.000%	33,992.00	31,504.24
A 1040.160-90-0000	District Clerk's Salary		17,890.00	17,608.00	282.00	1.602%	17,608.00	17,331.00
	Stipend		17,890.00					
A 1040.404-90-0000	Conference/Memberships		400.00	400.00	0.00	0.000%	400.00	
	District Clerk Conference/Travel		400.00					
A 1040.447-90-0000	Printing		250.00	250.00	0.00	0.000%	250.00	188.95
	Misc.		250.00					
A 1040.450-90-0000	Supplies		500.00	500.00	0.00	0.000%	400.00	31.11
	Consumables		500.00					
1040	DISTRICT CLERK *		19,040.00	18,758.00	282.00	1.503%	18,658.00	17,551.06
A 1060.402-90-0000	Advertising		350.00	350.00	0.00	0.000%	300.00	
	Legal Notices Journal News	1.00	350.00					
A 1060.447-90-0000	Printing		3,000.00	3,000.00	0.00	0.000%	2,800.00	736.25
	Ballots needed for new State Mandated Voting Machines		3,000.00					
A 1060.449-90-0000	Contractual and Other		3,200.00	3,200.00	0.00	0.000%	3,200.00	1,833.50
	Non employees working as inspectors		3,200.00					
A 1060.491-00-0000	BOCES Services		9,500.00	9,500.00	0.00	0.000%	8,734.00	6,214.26
	BOLD Election Systems		9,500.00					
1060	DISTRICT MEETING *		16,050.00	16,050.00	0.00	0.000%	15,034.00	8,784.01
10	**		71,390.00	71,108.00	282.00	0.397%	67,684.00	57,839.31
A 1240.150-01-0000	Superintendent's Salary		272,738.38	270,038.00	2,700.38	1.000%	270,038.00	267,364.00
	Contractual 1%		270,038.00					
A 1240.160-01-0000	Clerical Salaries		81,108.00	79,857.00	1,251.00	1.567%	79,856.00	78,561.54

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	1.6% Increase		79,458.00					
	Longevity		1,650.00					
A 1240.400-01-0000	Contractual and Other		3,000.00	3,000.00	0.00	0.000%	2,800.00	4,310.00
	Contractual		3,000.00					
A 1240.401-01-0000	Memberships		3,270.00	3,270.00	0.00	0.000%	3,209.00	2,725.00
	NYSRPA	1.00	40.00					
	Phi Delta Kappa International	1.00	100.00					
	National Society of Education	1.00	55.00					
	Chief School Administrators	1.00	400.00					
	ASCD	1.00	100.00					
	LHCSS	1.00	700.00					
	Lower Hudson Education Coalition	1.00	875.00					
	Suburban School Superintendents	1.00	1,000.00					
A 1240.404-01-0000	Conferences		3,000.00	3,000.00	0.00	0.000%	2,400.00	1,722.86
	Superintendent Conferences		2,000.00					
	Education Connection Leadership Conf.		500.00					
	SSS Conference		500.00					
A 1240.446-01-1111	Photocopying		850.00	850.00	0.00	0.000%	744.00	768.36
	Copier/Scanner lease & svc agreement	1.00	850.00					
A 1240.450-01-0000	Supplies		500.00	500.00	0.00	0.000%	500.00	152.80
	Staples		250.00					
	Misc.		250.00					
A 1240.451-01-0000	Professional Material		100.00	100.00	0.00	0.000%	140.00	89.00
	LLC, Weekly Newsletter							
	Education Weekly		100.00					
1240	DISTRICT OFFICE	*	364,566.38	360,615.00	3,951.38	1.096%	359,687.00	355,693.56
12		**	364,566.38	360,615.00	3,951.38	1.096%	359,687.00	355,693.56
A 1310.150-01-0000	Assistant Superintendent for Business		206,920.00	206,920.00	0.00	0.000%	206,920.00	203,661.00
	Contract		206,920.00					
A 1310.163-01-0000	Clerical Salaries		231,764.00	217,804.00	13,960.00	6.409%	222,132.00	219,762.36
	Salaries as per CSEA contract. Step, Longevity 3 FTE		231,764.00					
	CSEA contract settled in 2019.							
A 1310.400-01-0000	Contractual and Other		15,000.00	15,000.00	0.00	0.000%	14,800.00	11,188.30
	Ed Data, Consultants, Service Contracts, GASB 45, etc.		15,000.00					
A 1310.404-01-0000	Conference/Travel/Dues		2,100.00	2,100.00	0.00	0.000%	2,100.00	1,359.06
	Memberships NYS and Lower Hudson Association of School Business Officials staff workshops/travel	1.00	2,100.00					
A 1310.446-01-1111	Photocopying		850.00	850.00	0.00	0.000%	795.00	768.36
	Copier/Scanner lease & svc agreement	1.00	850.00					
A 1310.450-01-0000	Supplies		7,000.00	7,000.00	0.00	0.000%	6,800.00	3,409.76
	Office supplies, envelopes and check stock	1.00	7,000.00					
	Other consumable supplies							
A 1310.491-00-6025	BOCES Services		44,957.11	42,570.00	2,387.11	5.607%	43,101.00	47,218.39
	CoSer 611.450-Financial System license, support, maintenance and disaster recovery. SQL Hosting	1.00	36,075.61					
	Coser 605.100 State Aid Planning	1.00	3,800.00					
	CoSer 614 Staff development	1.00	3,200.00					
		1.00	1,000.00					

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	2% Surcharge		881.50					
1310	BUSINESS OFFICE	*	508,591.11	492,244.00	16,347.11	3.321%	496,648.00	487,367.23
A 1320.400-90-0000	Claims Auditing Contract		16,000.00	16,000.00	0.00	0.000%	15,000.00	16,245.00
	Audit review of all district payments.		16,000.00					
A 1320.442-90-0000	External Auditor's Fee		43,367.00	42,600.00	767.00	1.800%	42,600.00	41,000.00
	External Financial Statement Audit		43,367.00					
A 1320.442-90-1000	Internal Auditor's Fees		5,000.00	5,000.00	0.00	0.000%		
	In depth reviews as requested.		5,000.00					
1320	AUDITING	*	64,367.00	63,600.00	767.00	1.206%	57,600.00	57,245.00
A 1325.160-90-0000	Treasurer's Salary		95,492.00	92,812.00	2,680.00	2.888%	92,812.00	96,388.20
	1 FTE		112,192.00					
	Less funds allocated to child nutrition program		-16,700.00					
A 1325.450-90-0000	Supplies		300.00	300.00	0.00	0.000%	300.00	100.00
	Pre-numbered receipts & other consumables	1.00	300.00					
1325	TREASURER	*	95,792.00	93,112.00	2,680.00	2.878%	93,112.00	96,488.20
A 1330.450-90-0000	Supplies		2,500.00	2,500.00	0.00	0.000%	2,250.00	638.48
	Annual charge for Putnam County tax software program and postage for tax bills.		2,500.00					
1330	TAX COLLECTOR	*	2,500.00	2,500.00	0.00	0.000%	2,250.00	638.48
A 1380.481-90-0000	Fiscal Agent Fees On Debt		12,000.00	12,000.00	0.00	0.000%	12,000.00	1,131.50
	Annual disclosure of financial statements, Official Statement and other State and mandated financial reporting.		12,000.00					
1380	FISCAL AGENT FEES	*	12,000.00	12,000.00	0.00	0.000%	12,000.00	1,131.50
13		**	683,250.11	663,456.00	19,794.11	2.983%	661,610.00	642,870.41
A 1420.441-90-0000	Legal Services		150,000.00	150,000.00	0.00	0.000%	150,000.00	150,470.12
	Residency, tax certs, bond counsel and Superintendent hearings.		150,000.00					
	Legal services include legal advice and support in negotiations, contracts, personnel, special ed							
1420	LEGAL	*	150,000.00	150,000.00	0.00	0.000%	150,000.00	150,470.12
A 1430.160-00-0000	Non Instructional Salaries		65,239.00	63,220.00	2,019.00	3.194%	63,220.00	62,035.00
	.80 FTE Reflects 1.6% Salary increase		63,898.00					
	Longevity		1,341.00					
A 1430.400-00-0000	Employment Contractual		400.00	400.00	0.00	0.000%	400.00	
A 1430.402-90-0000	Advertising-Staff Recruitment		1,500.00	1,500.00	0.00	0.000%	1,500.00	
A 1430.450-90-0000	Supplies		400.00	400.00	0.00	0.000%	628.00	366.22
A 1430.490-90-0000	BOCES Services		18,007.00	17,840.00	167.00	0.936%	17,839.00	10,640.50
	COSER #602 Labor Negotiations		3,278.00					
	COSER #606 Absence Management (AESOP)		6,199.00					
	COSER #608 Regional Recruitment (OLAS)		1,530.00					
	Advertising-Staff Recruitment-NY Times & Journal News		7,000.00					
1430	PERSONNEL	*	85,546.00	83,360.00	2,186.00	2.622%	83,587.00	73,041.72
A 1480.400-90-0000	Contractual and Other		0.00		0.00	<N/A>		

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	Syntax Design now included in Boces code.						
A 1480.447-90-0000	District Publications	8,500.00	8,500.00	0.00	0.000%	7,467.00	6,632.00
	Printing /distributing the calendar, Compass newsletter Budget edition, six day notice.	8,500.00					
A 1480.490-90-0000	BOCES Services	12,000.00	17,000.00	(5,000.00)	(29.412%)	17,000.00	10,350.00
	Coser 690						
	District Calendar and Syntax	12,000.00					
1480	PUBLIC INFORMATION & * SERVICES	20,500.00	25,500.00	(5,000.00)	(19.608%)	24,467.00	16,982.00
14	**	256,046.00	258,860.00	(2,814.00)	(1.087%)	258,054.00	240,493.84
A 1620.163-03-0000	Clerical Salaries-Building and Grounds	32,246.00	30,510.00	1,736.00	5.690%	30,210.00	30,726.80
	CSEA contract Step plus 1.25%	31,286.00					
	Longevity	660.00					
	FTE .40						
	Personal Day buy back	300.00					
A 1620.166-03-0000	Custodial Salaries	1,007,821.00	978,635.00	29,186.00	2.982%	964,536.00	960,936.37
	15.50 Custodial FTE-Step & Longevity	1,032,821.00					
	Less expenditures charged to Lunch Fund	-25,000.00					
A 1620.167-03-0000	Custodial Overtime	85,000.00	85,000.00	0.00	0.000%	85,000.00	86,757.12
	Overtime services	85,000.00					
A 1620.167-03-1000	Custodial Overtime - Facilities Usage	1,500.00		1,500.00	<N/A>	1,500.00	5,760.48
	Facilities Use	1,500.00					
A 1620.167-03-2000	Custodial Overtime - Facilities Usage - Musical	1,100.00		1,100.00	<N/A>	1,100.00	1,736.90
A 1620.167-03-3000	Custodial Overtime - Facilities Usage - Homecoming	1,000.00		1,000.00	<N/A>	1,091.75	
A 1620.168-03-0000	Custodial Substitutes	66,000.00	66,000.00	0.00	0.000%	58,000.00	55,706.55
	To cover current staffing when out.	66,000.00					
A 1620.200-03-0000	Equipment	8,500.00	8,500.00	0.00	0.000%	8,000.00	10,846.27
	Equipment as evaluated	8,500.00					
A 1620.200-03-1000	Equipment - Telephone	1,500.00	1,500.00	0.00	0.000%	1,200.00	1,488.31
	Continued replacement of district wide phones.	1,500.00					
A 1620.400-03-0000	Contractual and Other	77,000.00	87,000.00	(10,000.00)	(11.494%)	57,000.00	25,634.37
	PQ HVAC maintenance/Red Hawk Fire Alarm, Scarsdale Security, Chem Aqua, QUEST	67,000.00					
	Equipment rental	10,000.00					
A 1620.401-03-0000	Fees - Outside Agencies	1,500.00	1,500.00	0.00	0.000%	1,200.00	1,288.00
	Used to pay required fees to governmental agencies for various operating permits	1,500.00					
	Water Treatment, wastewater treatment and bulk oil storage						
A 1620.404-03-0000	Conference/Travel/Dues	500.00	500.00	0.00	0.000%	498.00	820.00
	Field Management, NYSSBGA	500.00					
A 1620.409-03-0000	Lab Analysis - Water	45,000.00	35,000.00	10,000.00	28.571%	45,000.00	45,783.60
	Potable water testing- Wastewater						
	testing/or town of North Salem payment	15,000.00					
	Misc. testing & consulting for WCDOH	20,000.00					
	Required NYS Lead testing	10,000.00					

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A 1620.426-03-0000	Contractual and Other Facility management contract-Consultant	136,500.00	136,500.00	0.00	0.000%	136,500.00	135,860.00
A 1620.432-03-0000	Electricity Electricity	290,000.00	290,000.00	0.00	0.000%	286,775.00	276,473.45
A 1620.433-03-0000	Propane Gas PQ Boiler, Science rooms	5,000.00	5,000.00	0.00	0.000%	4,800.00	6,115.97
A 1620.435-03-0000	Fuel Oil / Natural Gas Fuel Oil & Natural Gas includes \$70,000 gas line payment Year 4 of 5 year payment.	150,000.00	150,000.00	0.00	0.000%	140,000.00	118,157.72
A 1620.438-03-0000	Telephone Verizon Wireless Purchase of new cell phones Verizon pole use AT&T long distance & equipment	5,000.00	5,000.00	0.00	0.000%	3,800.00	3,114.93
A 1620.438-03-1000	Telephone Repair Line and switch repairs & maintenance. New line installs.	6,500.00	5,500.00	1,000.00	18.182%	5,500.00	6,720.75
A 1620.446-03-1111	Photocopying Copier/Scanner lease & svc agreement	950.00	1,850.00	(900.00)	(48.649%)	950.00	795.92
A 1620.450-03-0000	Custodial Supplies This line allocation includes all custodial products competively secured including cleaning products, floor waxes strippers, soaps, paper products, buff- pads, etc. All cleaning products are "green clean" approved.	90,000.00	95,000.00	(5,000.00)	(5.263%)	90,000.00	81,555.77
A 1620.451-03-0000	Boots and Uniforms - Custodial Custodial boots & uniforms per SRP contract.	11,000.00	11,000.00	0.00	0.000%	9,800.00	8,904.10
A 1620.451-03-0001	Custodial Repairs			0.00	<N/A>		
A 1620.451-04-0000	Custodial Repairs Regular repairs & maintenance on custodial equipment.	3,500.00	3,500.00	0.00	0.000%	3,500.00	4,683.23
A 1620.491-03-0000	Telephone Intellipath-Boces Coser 611 800 110 Line Costs Coser 611 800 200 Network Support Coser 611 800 240 Base Fee Mgt Coser 612 100 050 Base Charge Coser 612 100 100 Line Charges Coser 612 100 200 Coser 612 100 300 2% SW Sur Charge	42,726.00	41,445.00	1,281.00	3.091%	40,071.00	34,632.00
A 1620.491-03-1000	BOCES Services Coser 611.355 School Dude Coser 611 450 255 Timepiece Maintenance Coser 611-698 Safety Risk Management Coser 611.650.900	11,529.00	10,762.00	767.00	7.127%	10,762.00	16,093.89
1620	OPERATION OF PLANT *	2,081,372.00	2,049,702.00	31,670.00	1.545%	1,986,793.75	1,920,592.50
A 1621.166-03-0000	Maintenance Salaries	307,061.00	302,776.00	4,285.00	1.415%	302,776.00	294,593.01

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FTE 4.5		307,061.00					
A 1621.167-03-0000	Maintenance Overtime	20,000.00	20,000.00	0.00	0.000%	18,000.00	20,388.93
	Maintenance Overtime	20,000.00					
A 1621.167-03-1000	Maintenance Overtime - Snow Removal	5,000.00		5,000.00	<N/A>		5,810.00
A 1621.200-03-0000	Maintenance Equipment	5,000.00	5,000.00	0.00	0.000%	1,800.00	4,434.60
	Equipment as needed.	5,000.00					
A 1621.400-03-0000	Contractual and Other	169,213.00	175,440.00	(6,227.00)	(3.549%)	170,000.00	173,548.03
	Facilities Management Manager-Consulting Firm	43,723.00					
	HVAC Maintenance	77,490.00					
	Contract Hours						
	Drain Maintenance						
	Elevator Maintenance						
	Pest Mgt. Plan						
	Septic Maintenance						
	Emergency Light Maintenance						
	Fire & Safety Inspections						
	Security Monitoring, Outside Porta Potties (7)						
	Architects of Record	30,000.00					
	Five year plan	15,000.00					
	6 month AHERA Inspections	3,000.00					
A 1621.409-03-0000	Grounds Improvement	16,000.00	16,000.00	0.00	0.000%	15,000.00	13,869.31
	As evaluated.	16,000.00					
A 1621.428-03-0000	Building Repairs	145,000.00	145,000.00	0.00	0.000%	145,000.00	135,727.15
	Necessary maintenance items will be outlined in the 5 Year Plan as recommended by the Facilities Committee.	145,000.00					
	MSSH Water System Improvements						
A 1621.429-03-0000	Ground Equipment Repairs	7,500.00	7,500.00	0.00	0.000%	7,000.00	6,218.84
	Equipment Repairs	7,500.00					
A 1621.429-03-1000	Grounds /Fields Maintenance	34,000.00	34,000.00	0.00	0.000%	29,000.00	8,362.08
	Maintenance of existing athletic fields and general landscaping	34,000.00					
A 1621.431-03-0000	Cartage	30,000.00	30,000.00	0.00	0.000%	26,000.00	22,179.22
	Funds for removal of garbage, recycled materials, and bulk containers. Also included in this line are funds to cover the cost of disposing of hazardous waste materials such as batteries, fluorescent lamps and ballasts, etc. in accordance with existing regs	30,000.00					
A 1621.450-03-0000	Maintenance Supplies	65,000.00	65,000.00	0.00	0.000%	60,000.00	56,555.73
	Covers cost of maintenance supplies such as air filters, water filters, lubricants, paint, hardware, lumber, plumbing supplies, nuts & bolts, electrical supplies, etc.	65,000.00					
A 1621.451-03-0000	Grounds Supplies	2,000.00	21,400.00	(19,400.00)	(90.654%)	1,500.00	1,586.00
	Supplies	2,000.00					
1621	MAINTENANCE OF PLANT	805,774.00	822,116.00	(16,342.00)	(1.988%)	776,076.00	743,272.90

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A 1625.400-90-0000	Security Contractual	291,232.00	269,227.00	22,005.00	8.173%	269,227.00	268,589.90	
	3 Security Guards	122,196.00						
	Plus additional hours for special events							
	School Resource Officer - contract with Westchester County (shared service)	153,536.00						
	Security Audit	15,500.00						
A 1625.450-90-0000	Security Supplies	1,800.00	2,000.00	(200.00)	(10.000%)	1,875.00	299.09	
	Labels & writer for visitor passes. Security FOBS	1,800.00						
1625	SECURITY	*	293,032.00	271,227.00	21,805.00	8.039%	271,102.00	268,888.99
A 1670.403-90-0000	Central Mailing	12,000.00	12,000.00	0.00	0.000%	12,000.00	15,754.36	
	Includes postage machine rental & bulk mail permits, overnight services for all schools & district office.	12,000.00						
1670	CENTRAL PRINTING & MAILING	*	12,000.00	12,000.00	0.00	0.000%	12,000.00	15,754.36
16		**	3,192,178.00	3,155,045.00	37,133.00	1.177%	3,045,971.75	2,948,508.75
A 1910.421-90-0000	Insurance	180,338.00	180,338.00	0.00	0.000%	173,533.00	157,693.02	
	Liability coverage (NYSIR), Employee Crime (Northern Insurance), Student accident (NYBEST) & umbrella coverage (NYSIR) are listed here.	180,338.00						
A 1910.445-90-0000	Insurance Appraisal	2,800.00	2,800.00	0.00	0.000%	2,800.00		
	CBIZ Asset Inventory	2,800.00						
1910	UNALLOCATED INSURANCE	*	183,138.00	183,138.00	0.00	0.000%	176,333.00	157,693.02
A 1981.491-90-0000	Boces Administrative Cost	239,198.00	237,377.00	1,821.00	0.767%	237,377.00	234,742.69	
	Administration Fee determined by state formula	239,198.00						
1981	BOCES ADMINISTRATIVE COSTS	*	239,198.00	237,377.00	1,821.00	0.767%	237,377.00	234,742.69
A 1983.491-90-0000	Boces Capital Expenses	21,978.00	21,978.00	0.00	0.000%	21,978.00	14,731.00	
	District's share of Boces Capital Based on formula	21,978.00						
1983	BOCES CAPITAL EXPENSES	*	21,978.00	21,978.00	0.00	0.000%	21,978.00	14,731.00
19		**	444,314.00	442,493.00	1,821.00	0.412%	435,688.00	407,166.71
1		***	5,011,744.49	4,951,577.00	60,167.49	1.215%	4,828,694.75	4,652,572.58
A 2010.150-00-0000	Director of Instruction/Human Resources	190,967.00	190,967.00	0.00	0.000%	190,967.00	187,960.00	
A 2010.150-00-1000	Director of K-12 PE, Health & Athletics	34,800.00		34,800.00	<N/A>	34,800.00		
	.20 FTE	34,800.00						
A 2010.150-04-1000	Teacher Mentor Coordination	3,000.00	3,000.00	0.00	0.000%	3,000.00		
	State Mandated Program							
	One coordinator K-5	1,500.00						
	One coordinator 6-12	1,500.00						
A 2010.150-04-1500	Mentoring Salaries	0.00	10,000.00	(10,000.00)	(100.000%)	12,475.00	500.00	
	Reclassified by building: 2010.150.31.1500 MSHS							

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2010.150.11.1500 PQ							
A 2010.150-04-2000	Curriculum Salaries	76,136.00	125,611.00	(49,475.00)	(39.387%)	110,800.00	74,731.51
PQ Projected Projects							
	PQ PBIS/Ruler annual work to prepare for social/emotional programming	14.00	3,150.00				
	PQ Rtl -Update process and procedures		1,125.00				
	Single Pt Rubric K-12		5,025.00				
	PQ Genius Hour		1,375.00				
	K-12 Atlas Rubicon & Curriculum Alignment K-12		10,592.00				
	PQ World Language Curriculum Work		2,250.00				
	MS/HS Projects						
	MS/HS Mission Projects/ Summer Academy		5,600.00				
	MS/HS Counseling Dept- STEP Planning		2,700.00				
	MS/HS Curriculum Development for		10,400.00				
	ELA/Math/SS/Sci new NY State Standards						
	Pupil Personnel Services/Special Education projects such as: Co- teaching, YALE Ruler		19,625.00				
	District Projects such as: District Professional Development Team Planning, District Mission Projects Funded by Grant		4,269.00				
			-30,000.00				
	PQ One Cub		600.00				
	K-12 District Data Team		8,250.00				
	4Cs Curriculum Intergration		6,700.00				
	K-12 Computer Science Standards Integration		7,325.00				
	Curriculum -JV						
	PQ Music Review		900.00				
	PQ ELA-Next Generation Standards review and Curriculum planning		4,725.00				
	PQ Math-Next Generation Standards review		4,725.00				
	PQ Co Teach Summer Work		3,150.00				
	PQ Grade Change		900.00				
	Physical Education K-12		2,250.00				
	Health		500.00				
A 2010.150-04-2100	Salaries for Prof Development	6,000.00	16,000.00	(10,000.00)	(62.500%)	4,923.61	4,948.61
	Prof. development day salaries		6,000.00				
A 2010.150-11-1000	Teacher Mentor Coordination - PQ	1,500.00		1,500.00	<N/A>	1,500.00	1,500.00
A 2010.150-11-1500	Mentoring Salaries - PQ	5,000.00		5,000.00	<N/A>	5,000.00	4,700.00
	State mandated program. Leave replacements & new hires.						
A 2010.150-11-2000	Curriculum Salaries - PQ			0.00	<N/A>		
A 2010.150-31-1000	Teacher Mentor Coordination - MS/HS	1,500.00		1,500.00	<N/A>	1,500.00	1,500.00
A 2010.150-31-1500	Mentoring Salaries - MS/HS	5,000.00		5,000.00	<N/A>	5,000.00	4,500.00
A 2010.150-31-2000	Curriculum Salaries - MS/HS			0.00	<N/A>		
A 2010.150-31-2100	Salaries for Prof Development - MS/HS			0.00	<N/A>		
A 2010.163-04-0000	Clerical Salaries	16,058.00	15,805.00	253.00	1.601%	15,805.00	15,773.00
	Human resources clerical .20 FTE		15,723.00				
	Longevity		335.00				
A 2010.404-00-0000	Conference/Travel/Dues	46,380.00	50,623.00	(4,243.00)	(8.382%)	45,000.00	55,558.16
	Ed Leader/Battelle for Kids Dues		6,800.00				

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	Ed Leader 21 Conferences National	5,990.00					
	Ed Leader Travel	7,510.00					
	Schools to Watch	2,600.00					
	Travel for ISTE/CS for All	4,000.00					
	Tri State Membership Dues	8,000.00					
	Tri-State Conferences- Training	1,980.00					
	Marshall Memo-District wide membership	160.00					
	Lower Hudson Council of School Personnel Administrators	200.00					
	TAFI Education Center AP History & Math	2,000.00					
	ASCD District wide membership	1,800.00					
	Travel Reimbursement	2,000.00					
	SWANK	1,500.00					
	Literacy for All Conference	2,000.00					
A 2010.404-11-0000	Conference/Travel/Dues - PQ			0.00	<N/A>		
A 2010.404-31-0000	Conference/Travel/Dues - MS/HS			0.00	<N/A>		
A 2010.443-04-0000	Staff Development	3,150.00		3,150.00	<N/A>	5,000.00	1,148.86
	On-line course for Harvard. Six participants.	3,150.00					
A 2010.444-04-0000	Staff Development - Contractual Services	8,750.00	3,000.00	5,750.00	191.667%	13,030.00	19,550.00
	Global Compliance Network	1,600.00					
	William Martinez	7,150.00					
A 2010.444-04-0001	Staff Development - Computer Science Program - Foundation Donation	0.00		0.00	<N/A>		6,000.00
	.	0.00					
A 2010.444-11-0000	Staff Development - PQ	10,000.00	10,000.00	0.00	0.000%	7,500.00	2,692.04
	Workshops regarding new tests in English, Math, Social Studies and Science; workshops regarding technology - at BOCES and other sites.	10,000.00					
A 2010.444-31-0000	Staff Development - HS	10,000.00	10,000.00	0.00	0.000%	8,965.00	3,482.99
	Workshops regarding new tests in English, Math, Social Studies and Science; workshops regarding technology - at BOCES and other sites.	10,000.00					
A 2010.446-04-1111	Photocopying - Curriculum Copier/Scanner lease & svc agreement	2,500.00	2,500.00	0.00	0.000%	2,420.00	2,250.36
		1.00	2,500.00				
A 2010.450-04-0000	Supplies	4,000.00	4,000.00	0.00	0.000%	4,851.00	1,219.71
	Supplies	4,000.00					
A 2010.491-00-5075	BOCES Services - DW	200,686.85	206,241.08	(5,554.23)	(2.693%)	194,130.00	176,967.14
	Support K-12 Curriculum and Instruction: ELL, ELA, Math, Sci, Ss Assessments						
	Coser 554.500 Tech Leader Institute Base Service	4,284.00					
	Coser 611.380.100 Test Scoring	3,639.16					
	Coser 611.380.101 Alternative Assessment	45.78					
	Coser 611.380.103 NYSAA CBT YEARLY FEE	300.00					
	Coser 611.380.111 NYSITELL YEARLY FEE	280.00					
	Coser 611.380.112 NYSITELL In-District Scan	55.25					
	Coser 611.380.129 Regents Scan-In District Support	102.00					
	Coser 611.380.142 Parent Reports- Delivery Charge	45.00					
	Coser 611.380.148 Parents' Reports-Printing	778.68					

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Coser 611.380.200		91.93					
NYSESLAT K-12							
Coser611.380.220	Regent	102.00					
Set up June							
Coser 611.380.221	Regents	102.00					
Set Up - August							
Coser 611.380.222	Regents	102.00					
Set Up- Jan							
Coser 611.380.420	Regents	951.20					
Scan June							
Coser 611.380.430	Regents	13.31					
Scan-In District-August							
Coser 611.380.440	Regents	163.85					
Scan-In District-January							
Coser 611.380.520	Full	8,921.00					
Service Scoring 3-8							
Coser 611.380.525	Full	1,036.98					
SVC Scoring shore up							
Coser 611.385.100	Data	6,084.30					
Collection							
Coser 611.500.115	Data	10,971.94					
Warehouse Maintenance							
Coser 611.500.300		330.17					
Instructional Links							
Coser 611.525.110	Data	4,706.29					
Warehousing - Teachers							
Coser 611.575 100/200		6,987.01					
Rubicon Atlas Service Level							
A							
Coser 504	Curriculum	6,532.00					
Council Membership							
SS/ELA Participation Fee		2,200.00					
ENL Translation Services		9,000.00					
ENL Training for general		4,500.00					
faculty K-12							
Coser611.587	Prof. Growth	4,667.00					
(My Learning Plan)							
Summer Regents Program		1,250.00					
Substitute Reimbursement		10,600.00					
Reading Recovery		4,450.00					
Professional development		10,500.00					
for general education &							
special ed co-teach partners							
Digital Promise		12,000.00					
Regional Certification		4,210.00					
Officer							
August 2020 Regents		784.00					
Administration Participation							
Agreement							
Lead Evaluator-		2,400.00					
Principals/Teachers							
Blanket Purchase order		1,000.00					
workshops							
Printing through BOCES		500.00					
Allison Zmuda		8,000.00					
Student Engagement		4,000.00					
Literacy Work/ELA PD		28,000.00					
Math PD		28,000.00					
Bena Kallick		8,000.00					
A 2010.491-04-5075	BOCES Services - DW - Staff Dev			0.00	<N/A>		
A 2010.491-11-5075	BOCES Services - PQ - Staff Dev			0.00	<N/A>		
A 2010.491-31-5075	BOCES Services - MS/HS - Staff Dev			0.00	<N/A>		
2010	CURRICULUM DEVEL & SUPERVISION *	625,427.85	647,747.08	(22,319.23)	(3.446%)	666,666.61	564,982.38
A 2020.151-11-0000	Principal's Salary - PQ	187,274.00	187,274.00	0.00	0.000%	187,274.00	184,388.00
Contract		183,274.00					
APPR		4,000.00					
A 2020.151-31-0000	Principal's Salary - MS/HS	189,806.00	189,806.00	0.00	0.000%	189,806.00	186,880.00
Contract		185,806.00					
APPR		4,000.00					

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A 2020.152-11-0000	Assistant Principal's Salary - PQ	156,774.00	156,774.00	0.00	0.000%	156,774.00	154,368.00
	Contract	152,774.00					
	APPR	4,000.00					
A 2020.152-31-0000	Assistant Principal's Salary - MS/HS	167,096.00	167,096.00	0.00	0.000%	167,096.00	164,528.00
	Contract	163,096.00					
	APPR	4,000.00					
A 2020.154-11-0000	Department Chairs/Instructional Leaders - PQ	90,616.00	89,388.00	1,228.00	1.374%	90,129.00	87,826.05
	Instructional Leaders at PQ	90,616.00					
A 2020.154-31-0000	Department Chairs/Instructional Leaders - MS/HS	107,496.00	104,800.00	2,696.00	2.573%	93,798.00	103,020.93
	MS/HS Department Chairs	107,496.00					
A 2020.161-11-0000	Substitute Clerical - PQ	1,600.00	1,600.00	0.00	0.000%	1,445.00	1,757.53
	Office coverage	1,500.00					
A 2020.161-31-0000	Substitute Clerical - MS/HS	4,500.00	4,500.00	0.00	0.000%	4,310.00	5,964.93
	Sub Clerical	4,500.00					
A 2020.163-11-0000	Clerical Salaries - PQ	145,172.00	138,310.00	6,862.00	4.961%	138,310.00	133,881.91
	2 FTE-Includes K registration & K screening days	145,172.00					
A 2020.163-31-0000	Clerical Salaries-MS/HS	207,532.00	196,915.00	10,617.00	5.392%	196,000.00	187,188.75
	3 FTE's plus 2 Stipend positions	207,532.00					
	Extra Classroom Treasurer						
	District Registrar						
A 2020.401-11-0000	Contractual Services - PQ	200.00	200.00	0.00	0.000%	119.00	
	This code supports memberships in professional organizations.	200.00					
A 2020.401-31-0000	Contractual Services - MS/HS	1,575.00	1,575.00	0.00	0.000%	650.00	1,100.00
	Middle States Association	1,050.00					
	AMLE	125.00					
	NASSP	100.00					
	HS/MS Principal's Associations NWPPA	300.00					
A 2020.404-11-0000	Conference/Travel/Dues - PQ	1,000.00	2,000.00	(1,000.00)	(50.000%)	1,700.00	615.20
	Professional development for clerical staff.	1,000.00					
	Conference attendance for PQ Principal and Asst. Principal						
A 2020.404-31-0000	Conference/Travel/Dues - MS/HS	1,000.00	1,000.00	0.00	0.000%	800.00	300.00
	Participation in local, regional, state, & national conferences & workshops.	1,000.00					
A 2020.406-11-0000	Contractual	2,500.00	2,500.00	0.00	0.000%	2,500.00	
	School Dismissal Manager	2,500.00					
A 2020.427-31-0000	Repairs - MS/HS	1,000.00	1,000.00	0.00	0.000%	500.00	545.00
	This code supports general equipment items rather than by department.	1,000.00					
A 2020.446-11-1111	Photocopying - PQ	6,000.00	7,050.00	(1,050.00)	(14.894%)	6,000.00	5,488.32
	Copier/Scanner lease, service agreement & overages	1.00	6,000.00				
A 2020.446-31-1111	Photocopying - MS/HS	3,850.00	3,850.00	0.00	0.000%	2,897.00	1,540.54
	Copier/Scanner lease & service agreement	1.00	3,850.00				
A 2020.447-11-0000	Printing - PQ	500.00	500.00	0.00	0.000%	500.00	
	Office stationary & parent communication	500.00					
A 2020.447-31-0000	Printing- MS/HS	750.00	750.00	0.00	0.000%	467.00	230.00
	Provides required printing for MS/HS office	750.00					
A 2020.450-11-0000	Supplies - PQ	10,000.00	10,000.00	0.00	0.000%	7,486.00	6,852.36
	This code provides for general office supplies as	10,000.00					

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	well as supplies that support Coffee with the Principal, special events such as Family Engagement Nights, Parent Curriculum Evenings, and incidental supplies for special projects or events.						
A 2020.450-31-0000	Supplies - MS/HS	4,525.00	4,525.00	0.00	0.000%	4,200.00	2,555.07
	This provides for general supply requests throughout the year including support for special events, student projects, parent meetings and presentations, and general office supplies	4,000.00					
	Parking Permits	350.00					
	Discipline Referrals	175.00					
2020	SUPERVISION-REGULAR * SCHOOL	1,290,766.00	1,271,413.00	19,353.00	1.522%	1,252,761.00	1,229,030.59
A 2060.490-00-0000	BOCES Services	4,400.00	4,400.00	0.00	0.000%	4,300.00	4,000.00
	Demographic Update Report	1.00	4,400.00				
2060	RESEARCH, PLANNING & * EVALUAT	4,400.00	4,400.00	0.00	0.000%	4,300.00	4,000.00
20	**	1,920,593.85	1,923,560.08	(2,966.23)	(0.154%)	1,923,727.61	1,798,012.97
A 2110.120-00-0000	Teacher Salaries Grades K - 3	0.00	1,759,358.00	(1,759,358.00)	(100.000%)		1,787,185.39
	Reclassified by building A2110-120-11-0000						
A 2110.120-11-0000	Teacher Salaries Grades K - 3	1,779,817.00		1,779,817.00	<N/A>	1,759,358.00	
	14 FTEs	1,779,817.00					
A 2110.121-00-0000	Teacher Salaries Grades 4 - 5	0.00	1,002,276.00	(1,002,276.00)	(100.000%)		984,822.41
	8 FTE's This funding has been moved to a new building code: A2110-121-11 -0000						
A 2110.121-11-0000	Teacher Salaries Grades 4 - 5	1,021,283.00		1,021,283.00	<N/A>	1,012,157.58	
	8 FTEs are reflected in this code. Salaries for grades 4-5 at PQ.						
A 2110.122-00-0000	Teacher Specialists Grades K - 5	0.00	648,362.00	(648,362.00)	(100.000%)		634,155.61
	Reclassified to building code: A2110-122-11-0000						
A 2110.122-00-1400	FLES K - 5 Teachers	0.00	163,441.00	(163,441.00)	(100.000%)		141,940.40
	Reclassified to building code: A2110-122-11-1400						
A 2110.122-11-0000	Art, Music & Physical Education Salaries K - 5	626,964.00	620,773.00	6,191.00	0.997%	620,773.00	609,923.17
	5.2 FTE's Elementary Related Arts positions Music, PE, Art Staffing based on current projections.	626,964.00					
A 2110.122-11-1000	Teacher Specialists Grades K - 5	623,868.00		623,868.00	<N/A>	614,768.00	
	5 FTE Reading and G & T are reflected here. Less grant funding	659,868.00					
		-36,000.00					
A 2110.122-11-1400	FLES K - 5 Teachers	162,773.00		162,773.00	<N/A>	141,296.21	
	1.60 FTE FLES Program at PQ	162,773.00					
A 2110.123-11-0001	ENL Teacher Salaries PQ	0.00	101,332.00	(101,332.00)	(100.000%)		80,030.00

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A 2110.123-31-0001	Reclassified to A2259.150.11.0000 ENL Teacher Salaries MS/HS	0.00	127,685.00	(127,685.00)	(100.000%)		121,681.40
A 2110.129-00-0000	Reclassified to A2259.150.31.0000 Teacher Salaries Grade 6	0.00	820,447.00	(820,447.00)	(100.000%)		815,670.12
A 2110.129-31-0000	Reclassified to reflect building: A2110-129-31-0000 Teacher Salaries Grade 6 6.40 FTE	818,828.00		818,828.00	<N/A>	807,724.53	
A 2110.130-00-0000	Teacher Salaries Grades 7 - 12	0.00	5,605,361.00	(5,605,361.00)	(100.000%)		5,693,408.42
A 2110.130-31-0000	Reclassified to by building code: A2110-130-31-0000 Teacher Salaries Grades 7 - 12	5,642,975.00		5,642,975.00	<N/A>	5,605,000.00	
A 2110.141-00-0000	43.06 FTEs Substitute Teacher Salaries	0.00		0.00	<N/A>		(60.00)
A 2110.141-00-1000	This code is no longer used. Expenses are being reported by building. Substitute Teaching Assistants	0.00	3,000.00	(3,000.00)	(100.000%)		
A 2110.141-11-0000	Reclassified to building code: A2110-141-11-1000 Substitute Teacher Salaries - PQ	80,000.00	80,000.00	0.00	0.000%	75,000.00	65,136.78
A 2110.141-11-1000	New code created to track by building. Substitute Teaching Assistants - PQ	3,000.00		3,000.00	<N/A>	2,500.00	1,590.00
A 2110.141-31-0000	Sub TAs @ PQ Substitute Teacher Salaries - MS/HS	110,000.00	110,000.00	0.00	0.000%	98,000.00	83,803.09
A 2110.142-00-0000	New code created to track expenses by building. District Wide Long Term Leave Replacements	100,000.00	100,000.00	0.00	0.000%		
A 2110.142-10-0000	Funds allocated to actual codes as needed during the year. This line is a place holder. Funds are transferred and expensed in the correct codes. Lane Changes	1.00	100,000.00				
A 2110.143-00-0000	Anticipated lane changes. Based on current course approvals. Tutoring Stipends	85,000.00	81,420.00	3,580.00	4.397%		(1,088.75)
A 2110.143-11-1000	Reclassified by building: A2110.143.31.1000 Tutoring Stipends - PQ	0.00	20,000.00	(20,000.00)	(100.000%)		276.25
A 2110.143-31-1000	Tutoring Stipends - MS/HS	20,000.00		20,000.00	<N/A>	281.45	11,537.50
A 2110.154-11-0000	TA Teaching Differential - PQ Salary differential for TA assigned as a sub.	6,000.00		6,000.00	<N/A>	6,000.00	
A 2110.154-31-0000	TA Teaching Differential - MS/HS			0.00	<N/A>		
A 2110.161-11-0000	Substitute Paraprofessional PQ Subs	10,000.00	10,000.00	0.00	0.000%	10,000.00	10,097.58
A 2110.161-11-1000	Additional Night Back - PQ	1,000.00		1,000.00	<N/A>		
A 2110.161-31-0000	Substitute Paraprofessional MS/HS Para subs.	12,000.00	8,500.00	3,500.00	41.176%	8,500.00	352.52
A 2110.161-31-1000	Additional Night Back - MS/HS	1,500.00		1,500.00	<N/A>		
A 2110.164-11-0000	Paraprofessional Salaries - PQ	400,178.00	371,951.00	28,227.00	7.589%	361,728.00	325,585.56

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Projected Expenditures	2018 - 19 Expenditures
	13.14 FTE's	400,178.00					
A 2110.164-31-0000	Paraprofessional Salaries - MS/HS	207,582.00	200,985.00	6,597.00	3.282%	210,047.00	210,047.00
	7.36 FTE	207,582.00					
A 2110.165-11-0000	Para Teaching Differential - PQ	2,000.00		2,000.00	<N/A>	2,000.00	
A 2110.165-31-0000	Para Teaching Differential - MS/HS	2,500.00		2,500.00	<N/A>	2,500.00	
A 2110.200-11-1000	Furniture - PQ	3,600.00	3,600.00	0.00	0.000%	779.00	
	Flexible Seating	3,600.00					
A 2110.200-11-1400	Furniture - PQ - FLES	0.00	3,500.00	(3,500.00)	(100.000%)		
A 2110.200-11-2250	Equipment - Music - PQ	1,100.00	2,200.00	(1,100.00)	(50.000%)	2,114.00	799.99
	Replace aging instruments for our Band program	1,100.00					
A 2110.200-31-0000	Equipment - HS	1,000.00	2,500.00	(1,500.00)	(60.000%)	2,000.00	
	Throughout the year, equipment may be broken and cannot be repaired. This would allow for emergency and unanticipated purchases when needed and replacement furniture.	1,000.00					
A 2110.200-31-1200	Equipment - Art - HS	1,450.00	600.00	850.00	141.667%	909.21	283.96
	Chemical Cabinets	1,450.00					
A 2110.200-31-1800	Equipment - Physical Education - HS	2,000.00	2,000.00	0.00	0.000%	1,350.00	2,345.66
	Replacement/Updated equipment						
A 2110.200-31-1900	Equipment - Home/Careers- HS	0.00	1,500.00	(1,500.00)	(100.000%)	500.00	
A 2110.200-31-2000	Equipment-Technology Education	0.00	1,525.00	(1,525.00)	(100.000%)	3,135.00	
A 2110.200-31-2250	Equipment - Music - HS	1,100.00		1,100.00	<N/A>	1,887.00	6,001.00
	Back in Tune Piano Equipment	1,100.00					
A 2110.400-11-1000	Testing PQ	3,000.00	3,000.00	0.00	0.000%	2,627.00	2,242.50
	CoGat Test/Materials and Scoring	3,000.00					
A 2110.400-11-4200	Field Trip Admissions-PQ	6,400.00	6,400.00	0.00	0.000%	6,173.00	4,464.50
	Funds will support the PQ chorus trip to the High Notes Competition. Additional chaperones for field trips and parking for buses.	6,400.00					
A 2110.400-31-0100	Contractual Tutoring	0.00	3,500.00	(3,500.00)	(100.000%)		
A 2110.400-31-4200	Field Trip Admissions-MS/HS	0.00	1,000.00	(1,000.00)	(100.000%)	1,000.00	1,000.00
A 2110.400-31-4300	Field Trip Admissions-MS			0.00	<N/A>		44,485.95
A 2110.401-11-0000	Memberships - PQ	300.00	300.00	0.00	0.000%	69.00	89.00
	Membership in state/national associations in gifted ed, science, math, English and social studies. This allows the teachers to stay apprised of state and national standards assessment. Gifted/Talented, Music and Math	300.00					
A 2110.401-31-0000	Memberships - HS	4,348.00	4,170.00	178.00	4.269%	6,387.00	2,788.00
	Code includes required exhibition fees for participation in various art shows.						
	Katonah Museum of Art	275.00					
	Natl Association of Biology Teachers	80.00					
	NYSSMA	600.00					
	WCSMA	110.00					
	WCSMA Student Fees	1,000.00					
	NCTM	9.00	765.00				

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	NYS Assoc. For. Lang Teacher	6.00	600.00				
	FACS Association		75.00				
	Art Exposure Contest		225.00				
	Natl Assoc of Science Teachers		100.00				
	Science Teachers of NYS		85.00				
	NAFME		200.00				
	NY State Band Directors		85.00				
	NAME (Music Educators)		148.00				
A 2110.404-11-0000	Conference/Travel/Dues - PQ	1,200.00	1,200.00	0.00	0.000%	1,199.00	75.00
	Supports teacher attendance and travel expenses to workshops and conferences. Gives teachers the opportunity to broaden their instructional skills. Experienced teachers enrich their content knowledge and instructional practice.	1,200.00					
A 2110.404-11-1400	Conference/Travel/Dues - PQ - FLES	2,000.00	1,000.00	1,000.00	100.000%		800.00
	Collegial Circles, PD and expenses	2,000.00					
A 2110.404-31-0000	Conference/Travel/Dues - HS	0.00		0.00	<N/A>		513.19
A 2110.427-11-0000	Repairs - PQ	250.00	250.00	0.00	0.000%		250.00
	This code supports the repair of classroom equipment.	250.00					
A 2110.427-11-2250	Repairs and Maintenance - Music PQ	4,400.00	4,400.00	0.00	0.000%	4,000.00	3,616.00
	Expense to clean and repair PQ musical instruments used by the band and tune the three PQ pianos and brass instruments.	4,400.00					
A 2110.427-31-0000	Repairs - HS	515.00	5,515.00	(5,000.00)	(90.662%)	4,500.00	3,755.63
	TriState Sew & Vac Maching Servicing Sewing Machines	515.00					
A 2110.427-31-2250	Repairs and Maintenance - Music MS/HS	4,400.00	4,100.00	300.00	7.317%	2,450.00	2,455.00
	Repairs MS - Pedane	1,000.00					
	Piano tuning/upkeep	900.00					
	Instrument Repairs	2,500.00					
A 2110.446-11-1111	Photocopying PQ	16,300.00	16,300.00	0.00	0.000%	15,000.00	14,318.54
	Copier/Scanner lease, svc agreement & overages	1.00	7,300.00				
	PQ Paper	1.00	9,000.00				
A 2110.446-31-1111	Photocopying MS/HS	39,100.00	36,925.00	2,175.00	5.890%	35,000.00	38,604.62
	HS Copier/Scanner lease, serv agreement and overages	2.00	14,300.00				
	MS Copier/Scanner lease, serv agreement and overages	1.00	7,150.00				
	MS Copier/Scanner lease, serv agreement and overages	1.00	2,650.00				
	Paper		15,000.00				
A 2110.447-11-0000	Printing - PQ	500.00	700.00	(200.00)	(28.571%)	700.00	
	Mailing envelopes & printing needs		500.00				
A 2110.447-31-0000	Printing - MS/HS	500.00	1,000.00	(500.00)	(50.000%)	300.00	
	Middle/high school wide printing needs.		500.00				
A 2110.448-11-0000	Assemblies - PQ	2,100.00	2,100.00	0.00	0.000%	2,100.00	2,225.00
	Field Day materials and assembly performance	2,100.00					
A 2110.448-31-0000	Assemblies - MS/HS	1,500.00	2,500.00	(1,000.00)	(40.000%)	1,800.00	1,250.00
	Assemblies and special	1,500.00					

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Projected Expenditures	2018 - 19 Expenditures
	programs to enrich all 6-12 curriculum are supported by this code.						
A 2110.448-31-4100	Assemblies - HS Graduation	18,000.00	18,000.00	0.00	0.000%	15,000.00	9,348.47
	Costs include sound and lighting technology and the general rental fee to hold graduation at Caramoor. Costs for graduation including Caramoor and technical equipment have increased. Support for various awards assemblies, which include student certificates, plaques, etc. also included.	17,600.00					
	MS Graduation Chairs	400.00					
A 2110.450-11-0000	Supplies-PQ Core	15,200.00	14,100.00	1,100.00	7.801%	11,020.00	12,887.70
	General supplies for all PQ classrooms	15,200.00					
A 2110.450-11-0001	Supplies - Emergency Remediation	0.00		0.00	<N/A>	13,772.98	13,320.04
A 2110.450-11-1200	Supplies - Art - PQ	10,100.00	10,100.00	0.00	0.000%	9,300.00	8,817.36
	Code supports the K-5 Art Program at PQ including clay, paper, sketchbooks, literature such as learn to draw books, artist resource books, posters	1.00	10,100.00				
A 2110.450-11-1300	Supplies - PQ - Genius Hour	3,500.00	3,500.00	0.00	0.000%	3,200.00	2,009.40
	Supplies Language Arts	500.00					
	Supplies Math	1,000.00					
	Supplies Science	1,000.00					
	Supplies Social Studies	1,000.00					
A 2110.450-11-1400	Supplies - PQ - FLES	3,000.00	3,000.00	0.00	0.000%	1,800.00	1,971.38
	Supplies Language Arts	1,500.00					
	Supplies Science	500.00					
	Supplies Social Studies	1,000.00					
A 2110.450-11-1500	Supplies-Language Arts-PQ	16,300.00	15,400.00	900.00	5.844%	11,368.60	13,084.46
	Consumable materials, Foundations cards, journals, writing supplies, literacy games, Quickword Dictionaries, Storyworks subscription (gr. 3-5). Everyday Writers Grade 3, Just Words Test Ready workbooks (grades 3-5) New Foundations boards (KDG)	16,300.00					
A 2110.450-11-1800	Supplies-Physical Education - PQ	2,000.00	1,500.00	500.00	33.333%	1,200.00	799.36
	Consumable gym supplies, replacement of balls and equipment	1,500.00					
	Materials for newly created units						
A 2110.450-11-2100	Supplies-Math-PQ	4,400.00	7,400.00	(3,000.00)	(40.541%)	5,323.91	2,927.53
	Test prep materials for Math State Testing. Replacement manipulatives, math journals, consumable materials						
A 2110.450-11-2101	Supplies-Remedial Math-PQ	1,000.00	1,000.00	0.00	0.000%	737.70	390.03
	Remedial math supplies are included in this request.	1,000.00					
A 2110.450-11-2250	Supplies - Music-PQ	2,000.00	2,000.00	0.00	0.000%	2,013.00	1,648.00
	Musical scores, mallets for percussion instruments, reeds, plugs, sanitizing spray, valve and slide oils, music cds.	2,000.00					

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Projected Expenditures	2018 - 19 Expenditures
A 2110.450-11-2275	Supplies-Vocal Music-PQ This code supports the general music program and includes sheet music and materials for classroom as well as concerts.	1,500.00 1,500.00	1,500.00	0.00	0.000%	1,470.55	1,304.04
A 2110.450-11-2300	Supplies-Science - PQ Consumable products for science experiments and science notebooks Subscriptions to science magazines Animal supplies Science newsletters & notebooks	4,500.00 4,500.00	4,500.00	0.00	0.000%	3,100.00	1,963.29
A 2110.450-11-2500	Supplies-Social Studies-PQ SS Magazine subscriptions K-5, supplies	3,850.00 3,850.00	5,000.00	(1,150.00)	(23.000%)	3,801.00	3,801.05
A 2110.450-11-3300	Supplies-Remedial Reading Supplies for the remedial reading program as well as universal screening (GRADE) Supplies for Reading Recovery program DIBELS, progress Monitoring	5,000.00 2,000.00	7,000.00	(2,000.00)	(28.571%)	5,332.22	4,011.04
A 2110.450-11-3600	Supplies-Gifted & Talent-PQ Supports supplies necessary for the gifted and talented program including team memberships for Math Olympiads, WordMasters, Continental Math League. Includes materials for independent projects per student interests. Includes materials for mini-courses	1,400.00 1,400.00	1,400.00	0.00	0.000%	2,260.00	946.56
A 2110.450-11-4000	Supplies -ENL-PQ Reclassified to A2259-450-11-4000	0.00	500.00	(500.00)	(100.000%)	500.00	136.45
A 2110.450-11-4600	Resource Room/Early Intervention Supplies to support RTI program K-5.	1,000.00	1,000.00	0.00	0.000%	667.00	570.00
A 2110.450-31-0000	Supplies - MS/HS Core This code provides general supplies for MS/HS. All supplies needed to support the instructional program are included here. EdData to support academic programs Open House, refreshments (ARAMARK)	13,250.00 13,250.00	17,000.00	(3,750.00)	(22.059%)	16,000.00	17,637.52
A 2110.450-31-1200	Supplies-Art-HS EdData; B&H Photo:CDWG	12,170.00 12,170.00	12,500.00	(330.00)	(2.640%)	9,800.00	12,692.25
A 2110.450-31-1500	Supplies-English-MS/HS Scantron #19641 EdData Supplies	1,980.00 630.00 1,350.00	1,900.00	80.00	4.211%	2,081.00	1,995.07
A 2110.450-31-1600	Supplies World Language - HS EdData and other supplies including Scantron and Carlex for WL Instruction Scantrons	3,005.00 2,775.00 230.00	1,600.00	1,405.00	87.813%	1,320.00	3,147.06
A 2110.450-31-1700	Supplies-Health Education- HS Scholastic Choices Supplies	1,000.00 260.00 740.00	1,000.00	0.00	0.000%	980.00	258.46
A 2110.450-31-1800	Supplies - Physical Education - HS EdData/Supplies	4,000.00 4,000.00	4,000.00	0.00	0.000%	3,794.00	5,452.91
A 2110.450-31-1900	Supplies-Home Careers-HS	5,965.00	4,500.00	1,465.00	32.556%	4,500.00	3,037.48

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	EdData Supplies; Scholastic Magazine	1,950.00					
	Food & Sewing Consumables	3,000.00					
	Supplies for STEP program	500.00					
	Nasco/Staples	515.00					
A 2110.450-31-2000	Supplies-Technology Careers - HS	10,500.00	9,500.00	1,000.00	10.526%	8,200.00	8,064.97
	Lumber, Grainger, IASCO supplies	3,500.00					
	EdData, Rockler	7,000.00					
A 2110.450-31-2100	Supplies-Math-MS/HS	3,365.00	4,350.00	(985.00)	(22.644%)	1,656.14	1,656.14
	EdData Supplies and other Math Supplies	1,100.00					
	Graphing Calculators/Charging Station	1,815.00					
	Supplemental Math instruction	450.00					
A 2110.450-31-2200	Supplies - Music - MS/HS	2,550.00	5,250.00	(2,700.00)	(51.429%)	2,911.88	2,911.88
	Grades 6-8 Supplies - Pedane	2,550.00					
A 2110.450-31-2250	Supplies - Music - HS	3,500.00	1,500.00	2,000.00	133.333%	1,766.00	1,680.72
	EdData supplies -	1,500.00					
	Interstate Music	500.00					
	Woodwind And Brasswind	1,500.00					
A 2110.450-31-2275	Supplies-Vocal Music-MS/HS	1,555.00	1,250.00	305.00	24.400%	1,075.00	685.41
	JW Pepper, Ed Data Supplies	1,555.00					
A 2110.450-31-2300	Supplies-Science-HS	23,250.00	20,900.00	2,350.00	11.244%	19,503.00	15,609.83
	Various supplies to replenish consumables throughout the teaching of science	23,250.00					
A 2110.450-31-2500	Supplies-Social Studies - HS	1,090.00	2,040.00	(950.00)	(46.569%)	1,200.00	871.18
	EdData for SS department	1,090.00					
A 2110.450-31-3600	Supplies - Gifted and Talented - HS	600.00	600.00	0.00	0.000%	801.55	801.55
	Supplies for Gifted/Talented	600.00					
A 2110.450-31-3900	Supplies- Senior Experience	2,000.00	2,000.00	0.00	0.000%	1,200.00	1,159.00
	This supports our Mission linked Senior Exhibition in June, student designed projects and special Senior OPTIONS	2,000.00					
A 2110.450-31-4000	Supplies - ENL - MS/HS	0.00	400.00	(400.00)	(100.000%)		147.57
	A2259-450-31-4000						
A 2110.480-11-1400	Textbooks - PQ - FLES	3,000.00	3,000.00	0.00	0.000%		396.41
	FLES Content specific texts - Language Arts	1,000.00					
	FLES Texts for classroom instruction - Science	1,000.00					
	FLES content specific texts - Social Studies	1,000.00					
A 2110.480-11-1500	Textbooks-Language Arts - PQ	13,210.00	11,145.00	2,065.00	18.528%	9,567.84	1,528.67
	Guided Reading texts for Grades K-5 to support ELA curriculum implementation	13,210.00					
	Non-fiction and content specific reading materials						
	Classroom Library replacement books						
A 2110.480-11-1800	Textbooks-Physical Education - PQ	400.00		400.00	<N/A>		
	Textbook resources for physical education teachers	400.00					
A 2110.480-11-2100	Textbooks - Math - PQ	15,000.00	16,300.00	(1,300.00)	(7.975%)	14,000.00	13,167.03
	Math Workbook Replacements for K-5	15,000.00					
A 2110.480-11-2200	Textbooks - Music - PQ	2,500.00		2,500.00	<N/A>		
	Replacement of Grade 5 General Music Songbooks and subscription	2,500.00					

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Projected Expenditures	2018 - 19 Expenditures
A 2110.480-11-2250	Textbooks- Music - PQ Band method books for beginning 4th grade band students	750.00 750.00	750.00	0.00	0.000%	700.00	745.40
A 2110.480-11-2300	Textbooks-Science - PQ Non-fiction texts to support science units/PSTs in Grades 3-5	1,000.00 1,000.00	1,000.00	0.00	0.000%	800.00	191.85
A 2110.480-11-2500	Textbooks - Social Studies - PQ Non-fiction texts to support Social Studies Curriculum K-5	1,000.00 1,000.00	1,000.00	0.00	0.000%	800.00	994.44
A 2110.480-11-3600	Textbooks - Gifted and Talented - PQ Books for mini courses and independent research. Selections will be made when students plan their course of study.	300.00 300.00	300.00	0.00	0.000%	215.00	
A 2110.480-11-4000	Textbooks- ENL-PQ Reclassified to A2259.480.11.4000		1,000.00	(1,000.00)	(100.000%)		
A 2110.480-12-0000	Textbooks-Private Schools Textbooks for students attending private schools.	500.00 500.00	500.00	0.00	0.000%	400.00	
A 2110.480-31-0000	Textbooks -Core -HS Used for unanticipated needs throughout the year. Changes in enrollment, lost book replacement, requests from teachers for new materials are also included.	3,500.00	5,000.00	(1,500.00)	(30.000%)	2,000.00	4,264.62
A 2110.480-31-1500	Textbooks- English - HS Novels - Permabound	9,250.00 9,250.00	7,235.00	2,015.00	27.851%	8,625.00	2,527.87
A 2110.480-31-1600	Textbooks-World Language - HS McGraw Hill Puntos de Access Cards	4,700.00 4,700.00	4,700.00	0.00	0.000%		
A 2110.480-31-1800	Textbooks-Physical Education - HS Fitness Textbooks	1,400.00 1,400.00		1,400.00	<N/A>		
A 2110.480-31-2100	Textbooks-Math-HS Workbooks and other texts	325.00 325.00	2,500.00	(2,175.00)	(87.000%)	2,005.92	2,005.92
A 2110.480-31-2250	Textbooks - Music-HS WW Norton	1,505.00	505.00	1,000.00	198.020%	395.00	449.05
A 2110.480-31-2300	Textbooks-Science-HS Biology Texts Chemistry	1,204.00 104.00 1,100.00	1,540.00	(336.00)	(21.818%)	1,200.00	87.90
A 2110.480-31-2500	Textbooks-Social Studies - HS Grade 6 Online version New AP World	6,050.00 1,850.00 4,200.00		6,050.00	<N/A>		
A 2110.491-00-0000	BOCES Services This code supports BOCES instructional programs: Arts & Education, Alternative HS (nondisabled). Environmental Ed Program. Co-Ser 430 Alternative High School Co-Ser 477 Arts & Education & Environmental Programs (offset by fees collected -revenue) Textbook Loan Services (Private school students)	0.00	168,900.00	(168,900.00)	(100.000%)		98.00
A 2110.491-05-0000	BOCES Services - Out of District Co-Ser 430 Alternative High School Textbook Loan Services (Private school students)	53,900.00 46,500.00 7,400.00		53,900.00	<N/A>	53,900.00	

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Projected Expenditures	2018 - 19 Expenditures
A 2110.491-11-0000	BOCES Services - PQ	107,543.00	12,543.00	95,000.00	757.395%	12,543.00	98,828.37
	Science 21 Kits for Grades K-4 and training for Grade 4 teachers	11,370.00					
	Family ID	1,173.00					
	Co-Ser 477 Arts & Education & Environmental Programs (offset by fees collected -revenue)	95,000.00					
A 2110.491-31-0000	BOCES Services - MS/HS	21,173.00	1,173.00	20,000.00	1,705.030%	1,173.00	70,731.04
	Family ID	1,173.00					
	Co-Ser 477 Arts & Education & Environmental Programs (offset by fees collected -revenue)	20,000.00					
2110	TEACHING-REGULAR SCHOOL	12,245,071.00	12,372,957.00	(127,886.00)	(1.034%)	11,710,593.27	12,062,219.72
21		12,245,071.00	12,372,957.00	(127,886.00)	(1.034%)	11,710,593.27	12,062,219.72
A 2250.143-00-0000	Tutoring	0.00	3,000.00	(3,000.00)	(100.000%)		
A 2250.143-00-1000	Summer Reading	24,860.00	16,640.00	8,220.00	49.399%	7,691.00	7,690.75
	Summer reading services for students according to IEP.	24,860.00					
A 2250.143-11-0000	Tutoring - PQ	1,800.00		1,800.00	<N/A>		2,296.45
A 2250.143-11-1000	Summer Reading - PQ			0.00	<N/A>		
A 2250.143-31-0000	Tutoring - MS/HS	1,200.00		1,200.00	<N/A>	1,040.00	10,497.50
A 2250.150-00-0000	Director /Coordinator Pupil Personnel Services	319,326.00	319,326.00	0.00	0.000%	319,326.00	291,330.46
	Contract 2 FTEs	367,326.00					
	Grant Funding	-48,000.00					
A 2250.150-00-2000	Speech Therapy-Summer	0.00	1,700.00	(1,700.00)	(100.000%)	471.25	471.25
	This code covers Speech services provided by North Salem staff to designated students with disabilities who require this service according to the IEP.	0.00					
A 2250.150-11-0000	Special Education Salaries- PQ	952,419.00	911,512.00	40,907.00	4.488%	935,938.00	896,981.24
	9.5 FTE	1,072,419.00					
	This is a new code set up by building.						
	Less Grant Funding	-120,000.00					
A 2250.150-11-2000	Speech Therapy-Summer - PQ	0.00		0.00	<N/A>	1,007.50	
	This code covers speech therapy services over the summer based on student IEPs	0.00					
A 2250.150-31-0000	Special Education Salaries- MS/HS	1,813,547.00	1,696,953.00	116,594.00	6.871%	1,751,322.00	1,685,930.95
	14.50 FTE & Science stipends	1,838,547.00					
	Less Grant Funding	-25,000.00					
	This is a new code set up by building. Staffing based on current projections						
A 2250.150-31-2000	Speech Therapy-Summer - MS/HS	2,400.00		2,400.00	<N/A>		
	This code covers the cost of speech therapy services over the summer months per student IEPs	2,400.00					
A 2250.151-11-0000	Parent Training - PQ	325.00		325.00	<N/A>		
	Parent training services as per IEP.						
A 2250.151-31-0000	Parent Training - MS/HS	325.00		325.00	<N/A>		
	Parent training services as per IEP.						

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Projected Expenditures	2018 - 19 Expenditures
A 2250.151-90-0000	Parent Training Reclassified by building.	0.00	650.00	(650.00)	(100.000%)		
A 2250.153-11-0000	Teaching Assistants - PQ 5.5 FTE's projected	216,991.00	213,041.00	3,950.00	1.854%	204,449.00	215,537.08
A 2250.153-31-0000	Teaching Assistants - MS/HS 1 FTE	37,431.00		37,431.00	<N/A>		
A 2250.157-11-0000	Speech Therapist Salaries- PQ 2.5 FTE's	300,834.00	251,475.00	49,359.00	19.628%	251,475.00	235,179.06
A 2250.157-31-0000	Speech Therapist Salaries- MS/HS 1.65 FTE's	198,876.00	135,420.00	63,456.00	46.859%	135,420.00	133,602.22
A 2250.161-11-0000	Substitute Clerical - PQ	0.00		0.00	<N/A>		1,224.02
A 2250.161-11-1000	Substitutes Paraprofessional - PQ New building code.	3,500.00	3,000.00	500.00	16.667%	3,000.00	4,935.70
A 2250.161-31-1000	Substitutes Paraprofessional - MS/HS	500.00		500.00	<N/A>		430.94
A 2250.163-00-0000	Clerical Salaries 1.5 FTE's Step plus 1.25% CSEA contract settled 2019.	116,007.00	110,051.00	5,956.00	5.412%	110,051.00	110,585.50
A 2250.164-11-0000	Paraprofessional - PQ 10.05 FTEs This is a newly created code to show expenses by building Less grant funding	283,351.67	264,660.00	18,691.67	7.063%	275,000.00	207,514.26
A 2250.164-11-1000	Paraprofessional Extended Year - PQ Summer work	2,500.00	6,500.00	(4,000.00)	(61.538%)	2,962.20	6,944.50
A 2250.164-31-0000	Paraprofessional - MS/HS 10.64 FTE's Less Grant Funding	309,362.00	235,890.00	73,472.00	31.147%	300,000.00	170,559.13
A 2250.164-31-1000	Paraprofessional Extended Year - MS/HS Summer work	7,000.00	2,500.00	4,500.00	180.000%	2,527.22	2,527.22
A 2250.400-04-0000	Contractual and Other - DW This code covers costs of service contracts for special education equipment, and yearly recordings for the Blind Institutional Membership and site license continuation for software use. This code covers educational services for students at psychiatric hospitals such as Four Winds. The District is responsible for the cost of students' education while they are hospitalized. This code covers the cost of independent educational evaluations approved by the CSE. This code also covers: Carbone Clinic Frontline (NYSE Directors) Four Winds Education Inc. Less anticipated Grant Funds Starfall News2You	55,310.00	28,169.00	27,141.00	96.351%	31,500.00	32,774.82

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Projected Expenditures	2018 - 19 Expenditures
A 2250.400-05-0000	Contractual and Other - Out of District			0.00	<N/A>		
A 2250.400-11-0000	Contractual and Other - PQ			0.00	<N/A>		
A 2250.400-31-0000	Contractual and Other - MS/HS			0.00	<N/A>		
A 2250.404-04-0000	Conference/Travel/Dues - DW	3,375.00	4,565.00	(1,190.00)	(26.068%)	2,000.00	1,900.68
	This code covers the cost of travel to meetings and conferences, periodicals/journals specific to special education and other PPS responsibilities, membership in regional and national associations such as New York State School Counselors Association. This code also covers conferences for staff in the Special Education department at locations other than BOCES.	2,500.00					
	NYState Association for Behavior Analysis Annual Conference	875.00					
A 2250.446-04-1111	Photocopying - DW	900.00	900.00	0.00	0.000%	889.00	823.20
	Copier/Scanner lease & svc agreement	1.00	900.00				
A 2250.449-04-0000	Related Services	0.00	290,786.00	(290,786.00)	(100.000%)		188,701.12
	Reclassified by building						
A 2250.449-04-1111	Related Services 12 Month	37,811.00	49,328.00	(11,517.00)	(23.348%)	20,000.00	38,520.98
A 2250.449-05-0000	Related Services - Out of District	68,260.00		68,260.00	<N/A>	35,673.88	
A 2250.449-11-0000	Related Services - PQ	55,118.00		55,118.00	<N/A>	109,090.00	
	This code covers the cost of related services for students at PQ including but not limited to PROMPT Therapy, feeding therapy, assistive technology consults, nursing, and parent training	55,118.00					
A 2250.449-31-0000	Related Services - MS/HS	129,872.00		129,872.00	<N/A>	81,475.00	
	This code covers the cost of related services at MS/HS including but not limited to PROMPT therapy, feeding therapy, assistive technology, parent training, physical therapy and nursing	129,872.00					
A 2250.450-04-0000	Supplies - DW	4,987.00	5,389.00	(402.00)	(7.460%)	2,500.00	3,548.21
	This code includes materials and supplies for students to meet their individual learning needs.	4,987.00					
A 2250.450-04-1000	Supplies-Early Childhood - DW	1,035.55	821.00	214.55	26.133%	800.00	1,508.62
	This code covers supplies and materials specific to students with disabilities at the early elementary level.	1,035.55					
A 2250.450-04-2000	Supplies - PPS Office - DW	1,200.00	1,800.00	(600.00)	(33.333%)	1,250.00	662.44
	This code covers the cost of supplies for the PPS office. All PPS related functions such as special education at both the preschool and school age	1,200.00					

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	level, Title I services, Home & Hospital Instruction, guidance & psychological services, and other intervention services are overseen by the PPS office. This code also includes office supplies for the District-wide Wellness and MHAT committees.						
A 2250.450-04-3000	Supplies - Education Test	4,354.00	4,508.00	(154.00)	(3.416%)	2,200.00	1,871.69
	This code includes forms and tests for all special education related testing. This includes testing for initial referrals to the CSE and end of the year re-evaluation educational testing in preparation for Annual Reviews.	4,354.00					
A 2250.450-04-4000	Supplies - Occupational Therapy	1,170.00	1,180.00	(10.00)	(0.847%)	453.44	4,045.93
	This code covers supplies, materials & tests for occupational therapy services. Occupational therapy supports students' overall fine motor development, sensory integration skills, and attentional issues. There are many low tech supplies that are used as interventions for students such as therapy balls, pencil grips, specially designed paper, weighted vests and manipulative tools.	1,170.00					
A 2250.450-04-5000	Supplies - Speech Therapy	1,280.00	1,280.00	0.00	0.000%	1,280.00	967.59
	This code covers the cost of testing materials related to speech and language services for the District. Supplies include items related to articulation and language development, including language development activities, activities to enhance receptive and expressive language skills, articulation, listening skills, concept formation, and pragmatic skills.	1,280.00					
A 2250.450-11-0000	Supplies - PQ	4,449.00	4,461.00	(12.00)	(0.269%)	5,000.00	6,042.16
	This code covers requests from special education teachers at PQ for supplies and materials to develop students' literacy, comprehension and math skills. It covers the cost of recorded books for classroom reading libraries, vocabulary development materials, math supplies and Foundations materials, all to support	4,449.00					

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Projected Expenditures	2018 - 19 Expenditures
Common Core learning.							
A 2250.450-11-4000	Supplies - Occupational Therapy - PQ			0.00	<N/A>		
A 2250.450-11-5000	Supplies - Speech Therapy - PQ	486.00		486.00	<N/A>	780.00	
	Supplies for speech therapy services at PQ	486.00					
A 2250.450-31-0000	Supplies - MS/HS	3,503.00	2,707.00	796.00	29.405%	2,900.00	16,003.53
	This code covers the cost of practice instructional booklets - Common Core ELA and Math, calculators and special education teachers' supplementary materials at the MSHS. Materials are requested to support co-teaching programs, to provide intervention in reading, writing, and math, and to prepare students for the Regents and State testing.	3,503.00					
A 2250.450-31-3000	Supplies - Education Test - MS/HS			0.00	<N/A>		
A 2250.450-31-4000	Supplies - Occupational Therapy - MS/HS			0.00	<N/A>		
A 2250.450-31-5000	Supplies - Speech Therapy - MS/HS	280.00		280.00	<N/A>	250.00	
	Supplies for speech therapy services at MS/HS	280.00					
A 2250.471-04-0000	Tuition - Public Districts in New York State	163,536.00	305,369.00	(141,833.00)	(46.446%)	225,036.00	355,656.12
	This code covers costs of other district placements recommended by the Committee on Special Education. 20-21 student projections include:						
	TBD	1.00	98,536.00				
	Safety	1.00	65,000.00				
A 2250.472-04-0000	Tuition - Private Schools	639,274.00	372,736.00	266,538.00	71.509%	479,837.00	432,472.71
	This code covers the cost of residential and private day school students to continue their education for 12 months to prevent substantial regression of skills and behavior. 2020-2021 student projections include:						
	Summit School	1.00	85,571.00				
	Clearview School	2.00	103,338.00				
	John A. Coleman	1.00	70,300.00				
	Westchester Exceptional Children's School	1.00	56,020.00				
	Rate Adjustments	1.00	20,000.00				
	Franklin Academy	1.00	60,000.00				
	Speech Academy	1.00	109,045.00				
	Harmony Heights	1.00	65,000.00				
	Safety	1.00	70,000.00				
A 2250.480-04-0000	Textbooks	0.00	1,500.00	(1,500.00)	(100.000%)	1,200.00	1,086.40
	Reclassified by building.						
A 2250.480-11-0000	Textbooks - PQ	2,043.00	1,749.00	294.00	16.810%	2,308.00	1,614.60
	This code covers reading materials to support students in special education programs at PQ.	2,043.00					

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A 2250.480-31-0000	Textbooks - MS/HS	1,120.00	2,624.00	(1,504.00)	(57.317%)	960.00	1,614.45
	This code covers supplemental materials needed for instruction in co-teaching and special education classes at the MS/HS.	1,120.00					
A 2250.491-00-5000	BOCES Services - DW	1,027,958.00	1,169,515.00	(141,557.00)	(12.104%)	1,157,354.00	1,016,337.79
	This code covers all expenses related to special education programming at BOCES, including itinerant services. 2020-2021 projections include:						
	CO-SER 212.100 Learning Center PNW	2.00	144,296.00				
	CO-SER 301 Visually Impaired PNW	5.00	40,287.00				
	CO-SER 312 Physical Therapy charged by session		143,958.00				
	CO-SER 313 Occupational Therapy charged by session		186,750.00				
	OT BOCES out of district (PNW)	3.00	26,866.00				
	CO-SER 611375.115 IEP Direct	1.00	13,431.00				
	CO-SER 333 Conferences		2,000.00				
	CO-SER 333 Behavior Specialist/Parent Training Summer		17,300.00				
	PT Summer		7,844.00				
	OT Summer		10,908.00				
	CO-SER 215.100 Pines Bridge PNW	1.00	72,148.00				
	PT BOCES out of district (PNW)	1.00	7,752.00				
	Speech/Language out of district (PNW)	3.00	34,846.00				
	SLP Summer		4,680.00				
	TVI Summer		1,584.00				
	PNW BOCES Tuition Summer	3.00	19,500.00				
	Paraprofessional - PNW	2.00	130,440.00				
	CO-SER 204.100 CLASS	1.00	72,148.00				
	CO-SER 302.100 THI	1.00	8,960.00				
	CO-SER 315.100 Remedial Reading	5.00	82,260.00				
A 2250.491-00-5001	BOCES Services - Central - Staff Dev			0.00	<N/A>		
A 2250.491-05-5000	BOCES Services - Out of District			0.00	<N/A>		
A 2250.491-11-5000	BOCES Services - PQ			0.00	<N/A>		
A 2250.491-11-5001	BOCES Services - PQ - Staff Dev			0.00	<N/A>		
A 2250.491-31-5000	BOCES Services - MS/HS			0.00	<N/A>		
A 2250.491-31-5001	BOCES Services - MS/HS - Staff Dev			0.00	<N/A>		
2250	PROGRAMS-STUDENTS * W/ DISABIL	6,799,876.22	6,421,705.00	378,171.22	5.889%	6,466,416.49	6,090,391.27
A 2259.150-11-0000	Teacher Salaries - ELL - PQ	109,797.00		109,797.00	<N/A>	104,978.00	
	1.20 FTE	109,797.00					
A 2259.150-31-0000	Teacher Salaries - ELL - MS/HS	153,334.00		153,334.00	<N/A>	147,000.00	
	1.40 FTE	153,334.00					
A 2259.450-11-0000	Supplies - ELL -PQ	1,000.00		1,000.00	<N/A>	1,000.00	
A 2259.450-31-0000	Supplies - ELL -MS/HS	400.00		400.00	<N/A>	400.00	
A 2259.480-11-0000	Textbooks- ELL - PQ	1,000.00		1,000.00	<N/A>		
	Texts in languages other than English for newcomers.						

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Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Projected Expenditures	2018 - 19 Expenditures
2259	PROGRAMS FOR ENGLISH LANGUAGE LEARNERS	*	265,531.00	0.00	265,531.00	<N/A>	253,378.00	0.00
A 2280.491-00-5025	Career & Technical Education			240,899.00	(240,899.00)	(100.000%)		
	Reclassified by building:							
A 2280.491-31-5025	Career & Technical Education - HS		304,209.00		304,209.00	<N/A>	240,889.00	196,465.00
2280	OCCUPATIONAL EDUCATION	*	304,209.00	240,899.00	63,310.00	26.281%	240,889.00	196,465.00
22		**	7,369,616.22	6,662,604.00	707,012.22	10.612%	6,960,683.49	6,286,856.27
A 2610.120-11-0000	Media Specialist Salary- PQ		126,076.00	126,076.00	0.00	0.000%	126,076.00	124,342.00
	1 FTE		126,076.00					
A 2610.130-31-0000	Media Specialist Salary- MS/HS		127,983.00	124,656.00	3,327.00	2.669%	124,656.00	122,961.79
	1 FTE		127,983.00					
A 2610.153-11-0000	Teaching Assistant PQ		39,981.00	38,113.00	1,868.00	4.901%	38,113.00	36,785.00
	1 FTE		39,981.00					
	Newly created codes to show assignments by building.							
A 2610.163-31-0000	Clerical Salaries - MS/HS		44,267.00	36,507.00	7,760.00	21.256%	36,472.00	37,397.68
	1.1 FTEs Clerical Position		40,267.00					
	CSEA Step plus 1.25%							
A 2610.163-31-1000	Library Substitutes - MS/HS		300.00	300.00	0.00	0.000%	436.00	216.56
A 2610.164-31-0000	Paraprofessional Library - MS/HS		0.00	9,034.00	(9,034.00)	(100.000%)	9,034.00	8,806.11
A 2610.200-11-0000	Library Equipment PQ		5,000.00		5,000.00	<N/A>	4,000.00	
	Furniture needed to replace stadium seating		4,500.00					
A 2610.200-31-0000	Library Equipment MS/HS		1,500.00	1,500.00	0.00	0.000%	800.00	
	Racks, Seating, shelving		1,500.00					
A 2610.201-11-0000	Equipment - PQ		0.00	6,000.00	(6,000.00)	(100.000%)	6,000.00	
A 2610.404-11-0000	Conference/Travel/Dues - PQ		200.00	200.00	0.00	0.000%	100.00	125.00
	These funds support the annual library conferences and Mandarin update conference for the PQ Librarian.		200.00					
A 2610.404-31-0000	Conference/Travel/Dues - MS/ HS		400.00	300.00	100.00	33.333%	299.00	680.00
	American Assoc. of School Libraries		400.00					
	American Library Association							
	ASCD Asst. Supervision and Curr. Development							
	Annual Natl Local/Natl Conferences							
A 2610.450-11-0000	Supplies-PQ		1,300.00	1,300.00	0.00	0.000%	800.00	618.26
	Circulation supplies for PQ library as well as lesson supplies.		1,300.00					
	Display materials and digital media supplies							
A 2610.450-31-0000	Supplies-MS/HS		3,300.00	3,300.00	0.00	0.000%	2,800.00	813.48
	Digital Cameras / SD Cards		3,300.00					
	Video Cameras							
	General Office supplies							
A 2610.461-11-0000	Library Books - PQ		7,000.00	7,000.00	0.00	0.000%	7,000.00	6,072.51
	Each year current literature is selected for students with varying levels of reading proficiency as well as to support curriculum topics.		6,500.00					
	Several sections of the collection need updating							

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	including non-fiction for primary grades, fiction for intermediate grades.						
A 2610.461-31-0000	Library Books - MS/HS	4,500.00	4,500.00	0.00	0.000%	4,478.00	4,484.80
	Updates library books after yearly analysis Avg. book price approx \$29 (Hardcover)	4,500.00					
A 2610.462-11-0000	Subscriptions - PQ	500.00	500.00	0.00	0.000%	1,187.00	922.43
	Print magazines and online subscriptions.	500.00					
A 2610.462-31-0000	Subscriptions - MS/HS	5,700.00	5,794.87	(94.87)	(1.637%)	5,500.00	5,133.46
	52 various magazine/ 3 Daily newspapers subscriptions (NY Times, WSJ, Journal News print and online: Time, Newsweek, Consumer Reports, Scientific America	5,700.00					
A 2610.463-11-0000	Digital Resources-PQ	2,800.00	2,800.00	0.00	0.000%	2,500.00	800.00
	Supports continued purchase of ebooks accessible from the school website, to support content curriculum, and Smartboard lessons	2,800.00					
A 2610.463-31-0000	Digital Resources MS/HS	2,000.00	2,000.00	0.00	0.000%	2,000.00	1,863.43
	Ebooks, MP3's, DVD's to support various 6-12 curriculum	2,000.00					
A 2610.491-11-0000	Library Shared Services - PQ	11,551.00	11,551.00	0.00	0.000%	10,401.54	9,168.53
	PQ Databases	4,547.00					
	Video Streaming	1,561.00					
	Library Automation	2,376.00					
	Mandarian/MARC Enhancement	864.00					
	Boces Prof Fees	1,976.00					
	2% Surcharge	227.00					
A 2610.491-31-0000	Library Shared Services - MS/HS	25,111.06	27,684.79	(2,573.73)	(9.297%)	24,525.06	24,386.38
	BOCES Database subscriptions	25,111.06					
2610	SCHOOL LIBRARY & AUDIOVISUAL *	409,469.06	409,116.66	352.40	0.086%	407,177.60	385,577.42
A 2630.160-11-0000	Non- Inst. Salaries - PQ	1,200.00		1,200.00	<N/A>	1,200.00	
	Stipend for PQ Para						
A 2630.160-90-0000	Non- Inst. Salaries	0.00	1,500.00	(1,500.00)	(100.000%)	1,200.00	1,200.00
A 2630.220-11-0000	Computer Hardware - PQ	25,000.00	25,000.00	0.00	0.000%	22,000.00	5,000.50
	Computer Hardware - PQ classroom technology upgrades Chrome carts Chromebooks Smartboards	25,000.00					
A 2630.220-31-0000	Computer Hardware - MS/HS	30,000.00	30,000.00	0.00	0.000%	25,000.00	8,697.50
	Chrome Carts Chromebooks Classroom tech upgrades	30,000.00					
A 2630.220-90-0000	Computer Hardware - District Wide	125,000.00	136,000.00	(11,000.00)	(8.088%)	110,000.00	85,634.56
	Replacement of outdated equipment. Infrastructure upgrades. Interactive flat panel displays and projectors. Chromebooks & chrome carts						
A 2630.400-90-0000	Contractual and Other	349,894.00	313,140.00	36,754.00	11.737%	313,140.00	306,077.72
	Network support for LAN. Support includes	334,894.00					

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Projected Expenditures	2018 - 19 Expenditures
	technicians (Corstar). This code also project coordination, equipment installation Accountability and Data Service State Assessments and CIO Reporting Penetration testing	15,000.00					
A 2630.400-90-1000	Contractual-Maintenance	37,000.00	36,000.00	1,000.00	2.778%	32,611.00	32,612.96
	Contractual Granicus, Connected Sign, Carousel, Dell, CBS Bloom Ink Program	37,000.00					
A 2630.400-90-2000	Contractual	3,500.00	3,500.00	0.00	0.000%	11,700.00	10,751.81
	Maintenance of website	3,500.00					
A 2630.400-90-3000	Contractual - Communications	0.00		0.00	<N/A>		31,967.00
	Funding has been reclassified to - A2630-491. Services are now through Boces						
A 2630.427-11-0000	Computer Repairs - PQ			0.00	<N/A>		699.95
	Reclass funds						
A 2630.450-11-0000	Computer Supplies - PQ	15,000.00	15,000.00	0.00	0.000%	12,500.00	800.92
	This provides for the supplies to maintain the entire computer network in the elementary school including the items needed for installation of equipment, batteries, cables, etc.	15,000.00					
A 2630.450-31-0000	Computer Supplies MS/HS	15,000.00	15,000.00	0.00	0.000%	13,000.00	3,048.02
	This provides for the supplies to maintain the entire computer network in the MS/HS including the items needed for installation of equipment, batteries, cables, etc.	15,000.00					
A 2630.450-90-0000	Computer Supplies - District Wide	17,500.00	17,500.00	0.00	0.000%	15,000.00	13,761.40
	This provides for the supplies to maintain the entire computer network in the District including the items needed for installation of equipment, batteries, cables, and for additional in-house installations of Smartboards and other peripherals.	17,500.00					
A 2630.460-11-0000	Computer Software-PQ	22,000.00	22,000.00	0.00	0.000%	22,000.00	25,262.82
	Fast Math, Enchanted Learning, Constant Contact, Typing Pal, Sophos, RAZ Reading A-Z, RAZ Kids, Writing A-Z, Lexia, IXL Math, Edhelper, Swis and additional SW as needed.	22,000.00					
A 2630.460-31-0000	Computer Software MS/HS	21,000.00	21,000.00	0.00	0.000%	21,000.00	18,614.20
	Noteflight SW, Babblingua, Athletics TV, Constant Contact, Newsela, IXL Learning, Faronics, Smartmusic Educator and practice room,	21,000.00					

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	IXL Learning World Language, U Math, Algebra 1 Common Core, Anonymous Alerts, Adobe Suites and additional SW as needed.						
A 2630.460-90-0000	Software - District Wide	25,000.00	35,000.00	(10,000.00)	(28.571%)	25,000.00	26,679.45
	Open Value Subscription, e Board maintenance & webhosting, Intand calendar, Constant Contact, Casper Suite, PTC Wizard, Synovia Solutions, Sisco and additional SW as needed.	25,000.00					
A 2630.491-00-0000	BOCES Services	147,981.22	124,291.27	23,689.95	19.060%	124,000.00	75,281.72
	Coser 510.250.300 Cisco H/W Maint	430.00					
	Coser 510, 400, 200, 100 ME increased bandwidth to 300MB	29,068.00					
	Coser 510 400 500 Erate	2,861.00					
	Coser 510 410 500-Web Access License	4,331.00					
	Coser 611 335 210 Application Support ESchool	14,791.00					
	Coser 611 335 101 Eschool Software	17,817.00					
	Coser 611 335 412 Operations/Sys Maintenance ESchool	4,964.00					
	Coser 611 650 820 I-Net Filter	199.00					
	Coser 611 381 149 Connect Ed	1,809.00					
	Coser 611 381 145 Service	520.00					
	Coser 611 336 102 Edge	1,623.00					
	Coser 611 800 300 Router	274.00					
	Coser 611 250 200 Storage P/50 GB	1,200.00					
	Coser 611 250 650 Storage SPRT/P/5-	6,400.00					
	Coser 611 250 700 Service 2% SW Sur Charge	1,561.00					
	Coser 611 538-100 Ricone DPSS	1,736.00					
	Coser 510.123.143 STAR 360-800 Licenses	4,750.00					
	Bb Coser 611.592.101 & 102	12,812.22					
	Bb Coser 611.592.136 Web Comm. MGR.	4,800.00					
	Bb Coser 611.592.145 ALLY Accessibility	3,825.00					
	Bb Coser 611.593.110, 102, 800 Basic App	4,080.00					
	Bb Coser Level A	1,800.00					
	2% Surcharge	1,366.00					
	Coser 611.570.100 Catchon	559.00					
	Coser611.523 SIRS Reporting	2,405.00					
		22,000.00					
2630	COMPUTER ASSISTED INSTRUCTION *	835,075.22	794,931.27	40,143.95	5.050%	749,351.00	646,090.53
26	**	1,244,544.28	1,204,047.93	40,496.35	3.363%	1,156,528.60	1,031,667.95
A 2810.150-00-0000	Proctoring Certified Reclassified by building.	0.00	5,000.00	(5,000.00)	(100.000%)		2,890.86
A 2810.150-31-0000	School Counseling Salaries 4 FTE	558,626.00		558,626.00	<N/A>	555,729.64	

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	Summer work	9,000.00					
A 2810.150-31-1000	Proctoring Certified - MS/HS	5,000.00		5,000.00	<N/A>	5,000.00	
A 2810.150-32-0000	School Counseling Salaries		552,753.00	(552,753.00)	(100.000%)		539,877.87
	Reclassified to reflect building allocation: A2810-150-31-0000						
A 2810.160-00-0000	Proctoring Non-Certified	0.00	5,000.00	(5,000.00)	(100.000%)		6,626.32
	Reclassified to reflect building code: A2810-160-31-0000						
A 2810.160-31-0000	Proctoring Non-Certified - MS/HS	5,000.00		5,000.00	<N/A>	1,620.90	
A 2810.161-31-0000	Substitute Clerical - MS/HS	400.00		400.00	<N/A>		
A 2810.161-32-0000	Substitute Clerical	0.00	800.00	(800.00)	(100.000%)	250.00	
	Reclassified by building.						
A 2810.163-31-0000	Clerical Salaries-Office of School Counseling	95,626.00		95,626.00	<N/A>	94,007.50	
	1.5 FTE	95,626.00					
	CSEA Step plus 1.25%						
A 2810.163-32-0000	Clerical Salaries-Office of School Counseling	0.00	89,322.00	(89,322.00)	(100.000%)		87,627.50
	Reclassified to A2810-163-31-0000						
A 2810.400-31-0000	Contractual and Other - MS/HS			0.00	<N/A>		
A 2810.400-32-0000	Contractual and Other	0.00	500.00	(500.00)	(100.000%)		
A 2810.404-31-0000	Conference/Travel/Dues - MS/HS	4,348.00		4,348.00	<N/A>	4,200.00	
	College visits for counseling personnel as well as attendance at conferences and meetings. Also includes institution association dues.						
A 2810.404-32-0000	Conference/Travel/Dues	0.00	4,798.00	(4,798.00)	(100.000%)		1,606.46
	Reclassified by building. A2810-404-31-0000						
A 2810.446-31-1111	Photocopying - MS/HS	1,850.00		1,850.00	<N/A>	1,850.00	
	Copier/Scanner lease, serv agreement and overages	1.00	1,850.00				
A 2810.446-32-1111	Photocopying	0.00	3,700.00	(3,700.00)	(100.000%)		1,591.84
	Copier Lease/Scanner	1.00	0.00				
A 2810.447-31-0000	Printing - MS/HS	476.00		476.00	<N/A>	123.00	
	Fees for printing services.		476.00				
A 2810.447-32-0000	Printing	0.00	476.00	(476.00)	(100.000%)	600.00	190.00
	Reclassified by building.						
A 2810.450-31-0000	Supplies-Office of School Counseling - MS/HS	2,319.00		2,319.00	<N/A>	3,183.56	
	In addition to covering office supplies for the year and some exam materials, this code includes: publications distributed to all seniors-Off to College, guides, such as Petersons & Ruggs Recommendations, Middle School Years subscription, Parent Resources for HS & College including: HS Parent Guidebook Looking Ahead to college.						
A 2810.450-32-0000	Supplies-Office of School Counseling	0.00	3,444.00	(3,444.00)	(100.000%)		1,735.38
	Reclassified by building.						
A 2810.450-32-1000	Supplies - Exams	0.00		0.00	<N/A>		(85.00)
A 2810.460-31-0000	Software - MS/HS	350.00		350.00	<N/A>	350.00	
A 2810.460-32-0000	Software	0.00	350.00	(350.00)	(100.000%)		

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A 2810.491-00-5050	BOCES Services	30,344.50	21,945.00	8,399.50	38.275%	28,630.00	19,421.93
	District participation in coordinating services such as Directors of Counseling Forum, Regional Crisis Intervention Response Team. This code also includes psychiatric consultations and multicultural evaluations as requested by the CSE. Professional development workshops through BOCES are also included in this code.						
	CO-SER 333 Psychiatrics	5.00	7,350.00				
	CO-SER 333 Comprehensive Bi-lingual Eval.	1.00	2,700.00				
	CO-SER 460.010 iTutor.com/Educere		10,000.00				
	DBT Steps A Training	2.00	1,650.00				
	CO-SER 510.176.100 Naviance		1,725.00				
	CO-SER 510.176.500 Edocs Min		600.00				
	CO-SER 554.400.200 Basic		1,200.00				
	CO-SER 554.400.300 Prof. Learn.		3,750.00				
	CO-SER 554.400.310 Prof Lean Plus		1,200.00				
	LHRIC Surcharge		169.50				
A 2810.491-11-5050	BOCES Services - PQ			0.00	<N/A>		
A 2810.491-31-5050	BOCES Services - MS/HS	0.00		0.00	<N/A>		
2810	SCHOOL COUNSELING *	704,339.50	688,088.00	16,251.50	2.362%	695,544.60	661,483.16
A 2815.160-11-0010	Salary - Nurses PQ	97,784.00	97,608.00	176.00	0.180%	92,000.00	88,623.42
	1.25 FTE's-Includes summer work and after school		97,784.00				
A 2815.160-31-0010	Salary - Nurses MS/HS	95,795.00	92,667.00	3,128.00	3.376%	94,000.00	85,728.48
	1.25 FTE's-Includes summer work and after school		95,795.00				
A 2815.161-11-0010	Substitute Nurses - PQ	2,500.00		2,500.00	<N/A>	2,500.00	562.50
A 2815.161-31-0010	Substitute Nurses - MS/HS	2,500.00		2,500.00	<N/A>	2,500.00	245.40
A 2815.161-90-0010	Substitute Nurses		5,000.00	(5,000.00)	(100.000%)		
	Substitute Nurses expense reclassified by building.						
A 2815.200-11-0000	Health Equipment - PQ	775.00		775.00	<N/A>	461.00	
	The code supports the replacement of AEDs and blood borne pathogen kits		775.00				
A 2815.200-31-0000	Health Equipment - MS/HS	775.00		775.00	<N/A>	450.00	
	The code supports the replacement of AEDs and blood borne pathogen kits		775.00				
A 2815.200-90-0000	Health Equipment	0.00	1,545.00	(1,545.00)	(100.000%)		
A 2815.400-04-0000	School Physician Contract	15,300.00	15,300.00	0.00	0.000%	14,000.00	14,000.00
	District Medical Director		15,300.00				
A 2815.400-90-0000	Health Services	52,000.00	52,000.00	0.00	0.000%	48,000.00	48,069.05
	Costs associated with education law 912 for health and welfare services which obligates the district to pay other public school districts for our students who attend private schools		52,000.00				

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A 2815.404-11-0000	outside the district. Conference/Travel/Dues - PQ	500.00		500.00	<N/A>		
	This code covers costs for 3 nurses to stay current in school nursing practices & regulations.	500.00					
A 2815.404-31-0000	Conference/Travel/Dues - MS/HS	500.00		500.00	<N/A>		
	This code covers costs for 3 nurses to stay current in school nursing practices & regulations.	500.00					
A 2815.404-90-0000	Conference/Travel/Dues	0.00	1,500.00	(1,500.00)	(100.000%)		
A 2815.427-04-0000	Repairs/Calibration	0.00	550.00	(550.00)	(100.000%)	300.00	340.00
	This code covers costs for yearly calibrations for audiometers, scales, heart defibrillator and blood pressure monitors	0.00					
A 2815.427-11-0000	Repairs/Calibration - PQ	250.00		250.00	<N/A>	236.00	
	This code covers costs for yearly calibrations for audiometers, scales, heart defibrillator and blood pressure monitors	250.00					
A 2815.427-31-0000	Repairs/Calibration - MS/HS	250.00		250.00	<N/A>	161.00	
	This code covers costs for yearly calibrations for audiometers, scales, heart defibrillator and blood pressure monitors	250.00					
A 2815.450-11-0000	Health Supplies PQ	2,014.00	1,367.00	647.00	47.330%	1,275.00	946.04
	This code covers the cost of consumables in the health office	2,014.00					
A 2815.450-31-0000	Health Supplies MS/HS	1,782.70	972.00	810.70	83.405%	1,000.00	709.93
	This code covers the cost of consumables in the health office	1,782.70					
A 2815.450-90-0000	Supplies	1,200.00	2,000.00	(800.00)	(40.000%)	1,000.00	391.18
	This code covers the cost of batteries for defibrillators and other health supplies not anticipated by the building health offices. Also includes the anticipated cost of EpiPens.	1,200.00					
2815	HEALTH SERVICES- REGULAR SCHOOL *	273,925.70	270,509.00	3,416.70	1.263%	257,883.00	239,616.00
A 2820.150-11-0000	Psychologists Salaries - PQ 2 FTE's are supported in this code.	248,761.00	244,415.00	4,346.00	1.778%	241,100.00	232,991.78
A 2820.150-31-0000	Psychologists Salaries - MS/HS 2 FTE's supported in this code.	215,238.00	241,100.00	(25,862.00)	(10.727%)	201,736.00	112,707.81
A 2820.404-04-0000	Conference/Travel/Dues This code covers transportation to outside programs to observe students placed out of district. Conferences for psychologists are also covered when individuals are requested to attend.	0.00	600.00	(600.00)	(100.000%)	600.00	60.00
A 2820.404-11-0000	Conference/Travel/Dues - PQ This code covers transportation to outside	300.00		300.00	<N/A>		

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	programs to observe students placed out of are also covered when individuals are requested to attend.						
A 2820.404-31-0000	Conference/Travel/Dues - MS/HS	300.00		300.00	<N/A>	180.00	
	This code covers transportation to outside programs to observe students placed out of are also covered when individuals are requested to attend.	300.00					
A 2820.450-04-0000	Supplies	1,200.00	1,200.00	0.00	0.000%	1,211.00	1,400.00
	This code is to support psychological services that come up during the year. This code will also continue to support our targeted assessment and intervention services.	1,200.00					
A 2820.450-11-0000	Psychological Supplies PQ	1,257.00	1,645.00	(388.00)	(23.587%)	1,500.00	3,331.11
	Updated on-line interactive license for psychological assessment, Test response booklets and other on-line materials. Includes intervention materials.	1,257.00					
A 2820.450-31-0000	Psychological Supplies MS/HS	1,388.00	1,892.00	(504.00)	(26.638%)	2,850.00	1,488.47
	This code covers test record forms and on-line testing materials for psychological assessments. Also includes intervention materials, including materials for the mental health initiative.	1,388.00					
A 2820.450-31-0001	Supplies - MS/HS			0.00	<N/A>		
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	468,444.00	490,852.00	(22,408.00)	(4.565%)	449,177.00	351,979.17
A 2850.150-11-0000	Advisors' Salaries - PQ	5,473.00	5,473.00	0.00	0.000%	5,757.00	3,285.00
	Student advisors for PQ Student Council	2,173.00					
	Running Club	325.00					
	Chorus	2,650.00					
	Basketball	325.00					
A 2850.150-31-0000	Advisors' Salaries - HS	160,416.00	147,384.00	13,032.00	8.842%	147,204.00	146,649.88
	This code provides advisors for the co-curricular activities that enrich and enhance the educational experiences of students at both the middle school and high school level. Approx. 30 clubs run	160,416.00					
A 2850.180-11-0000	Chaperones - PQ	1,100.00	1,100.00	0.00	0.000%	440.00	468.00
	Adult supervision for after school events.	1,100.00					
A 2850.180-31-0000	Chaperones - HS	5,200.00	5,200.00	0.00	0.000%	5,200.00	3,697.97
	This provides adult supervision for student activities throughout the year						
A 2850.180-31-0001	Chaperones - Overnight - MS/HS	5,000.00		5,000.00	<N/A>	440.00	
A 2850.180-90-0000	Chaperones - Overnight	0.00	5,000.00	(5,000.00)	(100.000%)	5,000.00	3,015.00

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	Overnight chaperoning						
A 2850.400-31-0000	Contractual and Other	8,000.00	8,000.00	0.00	0.000%	8,000.00	3,323.00
	Support musical-musicians, lighting sound design and other production items.	8,000.00					
A 2850.450-31-0000	Supplies	31,210.00	27,788.00	3,422.00	12.315%	27,788.00	23,940.19
	Supplies used to support the co-curricular activities throughout the year. Included is support for both drama and a musical production. Also included is support for student activities and celebrations, our Homecoming Community Celebration, Middle School and High School Student Council activities and special programs that student groups sponsor throughout the year.	8,500.00					
	MuAlphaTheta Honor Society	1,000.00					
	Natl English Honor Society	900.00					
	Natl Honor Society	1,500.00					
	Student Council Membership NASSP	95.00					
	Westchester Mock Trial Bar Assoc Fees	600.00					
	World Language Honor Society Fees/Breakfast	1,550.00					
	NY Math League inc shipping	125.00					
	FCCLA Club Supplies	400.00					
	Academic Triathlon Fee	675.00					
	Math Olympiad Fee	350.00					
	Tiger Times Newspaper	1,500.00					
	Rho Kappa SS Honor Society	425.00					
	HOBY Youth Leadership Conference	450.00					
	Drama Club Script and Supplies	500.00					
	Natl Art Honor Society	440.00					
	Thespian Society	1,100.00					
	Golden Stage Costumes	8,000.00					
	Golden Stage Show rights	3,000.00					
	Tri-M Music Society Dues	100.00					
A 2850.491-31-0000	BOCES Services	8,000.00	8,000.00	0.00	0.000%	8,000.00	13,000.00
	Arts & Ed						
2850	CO-CURRICULAR ACTIV- * REG SCHL	224,399.00	207,945.00	16,454.00	7.913%	207,829.00	197,379.04
A 2855.150-00-0000	Director of K-12 PE , Health & Athletics	139,200.00		139,200.00	<N/A>	139,200.00	
A 2855.150-31-0001	Salaries-Coaches - Jr. Varsity Baseball	5,142.00	6,171.00	(1,029.00)	(16.675%)	6,019.00	5,079.00
	JV Baseball	5,142.00					
A 2855.150-31-0002	Salaries-Coaches - Jr. Varsity Basketball Boys	5,656.00	7,212.00	(1,556.00)	(21.575%)	5,656.00	7,123.00
	Jr. Varsity Basketball Boys	5,656.00					
A 2855.150-31-0003	Salaries-Coaches - Jr. Varsity Basketball Girls	6,222.00	5,656.00	566.00	10.007%	5,656.00	5,586.00
	Jr. Varsity Basketball Girls	6,222.00					
A 2855.150-31-0004	Salaries-Coaches - Jr. Varsity Field Hockey	6,119.00	5,609.00	510.00	9.093%	5,609.00	5,540.00
	Jr. Varsity Field Hockey	6,119.00					

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A 2855.150-31-0005	Salaries-Coaches - Jr. Varsity Lacrosse Boys	5,356.00	5,356.00	0.00	0.000%	5,356.00	5,289.00
	Jr. Varsity Lacrosse Boys	5,356.00					
A 2855.150-31-0006	Salaries-Coaches - JR Varsity Lacrosse Girls	5,356.00	5,356.00	0.00	0.000%	5,356.00	5,289.00
	JR Varsity Lacrosse Girls	5,356.00					
A 2855.150-31-0007	Salaries-Coaches - JR Varsity Soccer Boys	6,349.00	5,349.00	1,000.00	18.695%	6,349.00	6,147.00
	JR Varsity Soccer Boys	6,349.00					
A 2855.150-31-0008	Salaries-Coaches - JR Varsity Soccer Girls	4,979.00	4,979.00	0.00	0.000%	4,857.00	4,918.00
	JR Varsity Soccer Girls	4,979.00					
A 2855.150-31-0009	Salaries-Coaches - JR Varsity Softball	5,657.00	5,142.00	515.00	10.016%	5,142.00	5,079.00
	JR Varsity Softball	5,657.00					
A 2855.150-31-0010	Salaries-Coaches - JR Varsity Volleyball	4,615.00	4,615.00	0.00	0.000%	4,501.00	4,558.00
	JR Varsity Volleyball	4,615.00					
A 2855.150-31-0011	Salaries-Coaches - Modified Baseball	4,308.00	4,308.00	0.00	0.000%	4,308.00	4,255.00
	Modified Baseball	4,308.00					
A 2855.150-31-0012	Salaries-Coaches - Modified Basketball Boys	4,731.00	4,731.00	0.00	0.000%	4,731.00	4,673.00
	Modified Basketball Boys	4,731.00					
A 2855.150-31-0013	Salaries-Coaches - Modified Basketball Girls	4,731.00	4,731.00	0.00	0.000%	4,731.00	4,673.00
	Modified Basketball Girls	4,731.00					
A 2855.150-31-0014	Salaries-Coaches - Modified Field Hockey	4,517.00	4,517.00	0.00	0.000%	4,517.00	4,461.00
	Modified Field Hockey	4,517.00					
A 2855.150-31-0015	Salaries-Coaches - Modified Lacrosse Boys	4,354.00	4,354.00	0.00	0.000%	4,354.00	
	Modified Lacrosse Boys	4,354.00					
A 2855.150-31-0016	Salaries-Coaches - Modified Lacrosse Girls	4,354.00	4,354.00	0.00	0.000%	4,354.00	4,300.00
	Modified Lacrosse Girls	4,354.00					
A 2855.150-31-0017	Salaries-Coaches - Modified Soccer Boys	4,547.00	4,547.00	0.00	0.000%	4,547.00	4,491.00
	Modified Soccer Boys	4,547.00					
A 2855.150-31-0018	Salaries-Coaches - Modified Soccer Girls	4,547.00	5,002.00	(455.00)	(9.096%)	4,547.00	4,491.00
	Modified Soccer Girls	4,547.00					
A 2855.150-31-0019	Salaries-Coaches - Modified Softball	4,375.00	4,375.00	0.00	0.000%	4,375.00	4,321.00
	Modified Softball	4,375.00					
A 2855.150-31-0020	Salaries-Coaches - Modified Cross Country	9,939.00	5,964.00	3,975.00	66.650%	9,696.00	9,816.00
	Modified Cross Country Coach (Fall)	5,964.00					
	Modified Cross Country Assistant	3,975.00					
A 2855.150-31-0021	Salaries-Coaches - Modified Track & Field Boys	6,212.00	5,964.00	248.00	4.158%	5,964.00	5,890.00
	Modified Track & Field Boys	6,212.00					
A 2855.150-31-0022	Salaries-Coaches - Modified Track & Field Girls	4,970.00	4,970.00	0.00	0.000%	4,970.00	4,909.00
	Modified Track & Field Girls	4,970.00					
A 2855.150-31-0023	Salaries-Coaches - Modified Volleyball	4,170.00	4,170.00	0.00	0.000%	4,170.00	4,119.00
	Modified Volleyball	4,170.00					
A 2855.150-31-0024	Salaries-Coaches - Varsity Baseball	8,824.00	8,471.00	353.00	4.167%	8,471.00	8,366.00
	Varsity Baseball	8,824.00					
A 2855.150-31-0025	Salaries-Coaches - Varsity Basketball Boys	10,090.00	10,090.00	0.00	0.000%	10,090.00	9,965.00
	Varsity Basketball Boys	10,090.00					
A 2855.150-31-0026	Salaries-Coaches - Varsity Basketball Girls	7,914.00	7,914.00	0.00	0.000%	7,914.00	7,816.00
	Varsity Basketball Girls	7,914.00					
A 2855.150-31-0027	Salaries-Coaches - Varsity Bowling Boys	4,648.00	4,648.00	0.00	0.000%	4,648.00	
	Varsity Bowling Boys	4,648.00					
A 2855.150-31-0028	Salaries-Coaches - Varsity	5,578.00	4,648.00	930.00	20.009%	4,648.00	

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	Bowling Girls						
	Varsity Bowling Girls	5,578.00					
A 2855.150-31-0029	Salaries-Coaches - Varsity Cross Country	10,690.00	11,272.00	(582.00)	(5.163%)	10,690.00	11,133.00
	Varsity Cross Country	5,816.00					
	Varsity Cross Country Assistant	4,874.00					
A 2855.150-31-0030	Salaries-Coaches - Varsity Field Hockey	9,018.00	9,018.00	0.00	0.000%	9,018.00	8,907.00
	Varsity Field Hockey	9,018.00					
A 2855.150-31-0031	Salaries-Coaches - Varsity Golf	4,714.00	4,714.00	0.00	0.000%	4,714.00	4,655.00
	Varsity Golf	4,714.00					
A 2855.150-31-0032	Salaries-Coaches - Varsity Lacrosse Boys	7,213.00	7,213.00	0.00	0.000%	7,213.00	7,124.00
	Varsity Lacrosse Boys	7,213.00					
A 2855.150-31-0033	Salaries-Coaches - Varsity Lacrosse Girls	7,213.00	7,213.00	0.00	0.000%	7,213.00	7,124.00
	Varsity Lacrosse Girls	7,213.00					
A 2855.150-31-0034	Salaries-Coaches - Varsity Ski Team	5,434.00	5,434.00	0.00	0.000%	5,434.00	5,367.00
	Varsity Ski Team Boys	5,434.00					
A 2855.150-31-0035	Salaries-Coaches - Varsity Ski Team Girls	5,434.00	5,434.00	0.00	0.000%	5,434.00	5,367.00
	Varsity Ski Team Girls	5,434.00					
A 2855.150-31-0036	Salaries-Coaches - Varsity Soccer Boys	8,813.00	8,813.00	0.00	0.000%	8,813.00	8,704.00
	Varsity Soccer Boys	8,813.00					
A 2855.150-31-0037	Salaries-Coaches - Varsity Soccer Girls	6,912.00	6,912.00	0.00	0.000%	6,912.00	6,827.00
	Varsity Soccer Girls	6,912.00					
A 2855.150-31-0038	Salaries-Coaches - Varsity Softball	7,059.00	9,000.00	(1,941.00)	(21.567%)	7,059.00	8,889.00
	Varsity Softball	7,059.00					
A 2855.150-31-0041	Salaries-Coaches - Varsity Track & Field Boys Spring	6,939.00	7,633.00	(694.00)	(9.092%)	6,939.00	7,539.00
	Varsity Track & Field Boys Spring	6,939.00					
A 2855.150-31-0042	Salaries-Coaches - Varsity Track & Field Girls Spring	6,939.00	6,939.00	0.00	0.000%	6,939.00	6,854.00
	Varsity Track & Field Girls Spring	6,939.00					
A 2855.150-31-0043	Salaries-Coaches - Varsity Track & Field Winter	11,786.00	12,471.00	(685.00)	(5.493%)	11,786.00	12,317.00
	Track & Field Winter Coach	6,851.00					
	Track & Field Winter Assistant Coach	4,935.00					
A 2855.150-31-0044	Salaries-Coaches - Varsity Volleyball	7,684.00	7,684.00	0.00	0.000%	7,589.00	7,589.00
	Varsity Volleyball	7,684.00					
A 2855.150-31-0047	Salaries-Coaches - Varsity Wrestling	0.00		0.00	<N/A>		5,462.00
	Merger with Somers. Expenses are with fees and dues.						
A 2855.150-31-0052	Salaries-Coaches - Varsity Bowling Boys & Girls			0.00	<N/A>		5,091.00
A 2855.151-31-0000	Salaries-Supervision Fitness Center	6,000.00	10,000.00	(4,000.00)	(40.000%)	6,500.00	9,490.00
	Supervision of Fitness Center	6,000.00					
A 2855.157-31-0000	Salaries-Summer Work - All Sports		4,500.00	(4,500.00)	(100.000%)		4,500.00
A 2855.162-02-0000	Custodian Overtime - All Sports		5,000.00	(5,000.00)	(100.000%)		5,200.86
	This expense is not reclassified by building.						
A 2855.162-31-1000	Custodian Overtime - All Sports - MS/HS	5,000.00		5,000.00	<N/A>	4,700.00	
A 2855.163-01-0000	Clerical Salaries - All Sports	55,489.00	52,584.00	2,905.00	5.524%	52,284.00	49,980.27
	.80 FTE Step and Long. CSEA contract Step plus 1.25%	55,489.00					
A 2855.180-31-0000	Chaperones/Scorekeepers - All Sports	10,478.00	10,478.00	0.00	0.000%	1,800.00	241.50
	This provides payment for	1,700.00					

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	chaperone coverage at home and sectional contests. Increase in boys and girls basketball games.							
	Clock Operators	8,778.00						
A 2855.180-31-0001	Chaperones/Scorekeepers - Jr. Varsity Baseball	100.00	100.00	0.00	0.00%	100.00	52.50	
	Chaperone Supervision	100.00						
A 2855.180-31-0002	Chaperones/Scorekeepers - Jr. Varsity Basketball Boys	1,200.00	1,200.00	0.00	0.00%	1,100.00	2,649.53	
	Chaperone Supervision	1,200.00						
A 2855.180-31-0003	Chaperones/Scorekeepers - Jr. Varsity Basketball Girls	900.00	900.00	0.00	0.00%	900.00	1,851.22	
	Chaperone Supervision	900.00						
A 2855.180-31-0004	Chaperones/Scorekeepers - Jr. Varsity Field Hockey	300.00	300.00	0.00	0.00%	154.25	203.50	
	Chaperone Supervision	300.00						
A 2855.180-31-0007	Chaperones/Scorekeepers - Jr. Varsity Soccer Boys	200.00	200.00	0.00	0.00%	91.25	143.75	
	Chaperone Supervision	200.00						
A 2855.180-31-0008	Chaperones/Scorekeepers - Jr. Varsity Soccer Girls	200.00	200.00	0.00	0.00%	52.50	107.00	
	Chaperone Supervision	200.00						
A 2855.180-31-0010	Chaperones/Scorekeepers - Jr. Varsity Volleyball	700.00	700.00	0.00	0.00%	306.18	586.11	
	Chaperone Supervision	700.00						
A 2855.180-31-0012	Chaperones/Scorekeepers - Modified Basketball Boys	350.00	350.00	0.00	0.00%	220.00	743.50	
	Chaperone Supervision	350.00						
A 2855.180-31-0013	Chaperones/Scorekeepers - Modified Basketball Girls	350.00	350.00	0.00	0.00%	220.00	570.50	
	Chaperone Supervision	350.00						
A 2855.180-31-0014	Chaperones/Scorekeepers - Modified Field Hockey			0.00	<N/A>		21.00	
A 2855.180-31-0016	Chaperones/Scorekeepers - Modified Lacrosse Girls			0.00	<N/A>		88.00	
A 2855.180-31-0017	Chaperones/Scorekeepers - Modified Soccer Boys			0.00	<N/A>		128.00	
A 2855.180-31-0018	Chaperones/Scorekeepers - Modified Soccer Girls			0.00	<N/A>		44.00	
A 2855.180-31-0019	Chaperones/Scorekeepers - Modified Softball			0.00	<N/A>		21.00	
A 2855.180-31-0020	Chaperones/Scorekeepers - Modified Cross Country	200.00	200.00	0.00	0.00%	1,321.00	258.00	
	Chaperone Supervision	200.00						
A 2855.180-31-0021	Chaperones/Scorekeepers - Modified Track & Field Boys Spring	0.00		0.00	<N/A>	88.00	510.75	
A 2855.180-31-0022	Chaperones/Scorekeepers - Modified Track & Field Girls	0.00		0.00	<N/A>	44.00	218.00	
A 2855.180-31-0023	Chaperones/Scorekeepers - Modified Volleyball			0.00	<N/A>		109.00	
A 2855.180-31-0024	Chaperones/Scorekeepers - Varsity Baseball	2,100.00	2,100.00	0.00	0.00%	1,750.00	1,727.25	
	Chaperone Supervision	1,800.00						
A 2855.180-31-0025	Chaperones/Scorekeepers - Varsity Basketball Boys	2,348.00	2,348.00	0.00	0.00%	1,600.00	4,023.50	
A 2855.180-31-0026	Chaperones/Scorekeepers - Varsity Basketball Girls	1,800.00	1,800.00	0.00	0.00%	1,048.50	4,659.34	
	Chaperone Supervision	1,800.00						
A 2855.180-31-0027	Chaperones/Scorekeepers - Varsity Bowling Boys	0.00		0.00	<N/A>	971.00		
A 2855.180-31-0029	Chaperones/Scorekeepers - Varsity Cross Country	600.00	600.00	0.00	0.00%	220.00	617.00	
	Chaperone Supervision	600.00						
A 2855.180-31-0030	Chaperones/Scorekeepers - Varsity Field Hockey	1,150.00	1,150.00	0.00	0.00%	630.75	1,341.00	
	Chaperone Supervision							
A 2855.180-31-0032	Chaperones/Scorekeepers - Varsity Lacrosse Boys	1,000.00	1,000.00	0.00	0.00%		1,701.75	
	Chaperone Supervision							
A 2855.180-31-0033	Chaperones/Scorekeepers - Varsity Lacrosse Girls	1,000.00	1,000.00	0.00	0.00%	800.00	1,871.00	

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	Chaperone Supervision	1,000.00					
A 2855.180-31-0036	Chaperones/Scorekeepers - Varsity Soccer Boys	0.00	1,250.00	(1,250.00)	(100.000%)	724.50	1,291.50
	Chaperone Supervision						
A 2855.180-31-0037	Chaperones/Scorekeepers - Varsity Soccer Girls	1,300.00	1,300.00	0.00	0.000%	854.50	2,011.50
	Chaperone Supervision	1,300.00					
A 2855.180-31-0038	Chaperones/Scorekeepers - Varsity Softball	700.00	700.00	0.00	0.000%	900.00	1,243.33
	Chaperone Supervision	700.00					
A 2855.180-31-0039	Chaperones/Scorekeepers - Varsity Tennis Girls Fall	100.00	100.00	0.00	0.000%	100.00	44.00
	Chaperone Supervision	100.00					
A 2855.180-31-0040	Chaperones/Scorekeepers - Varsity Tennis Boys Spring	100.00	100.00	0.00	0.000%	100.00	157.50
	Chaperone Supervision	100.00					
A 2855.180-31-0041	Chaperones/Scorekeepers - Varsity Track & Field Boys Spring	0.00		0.00	<N/A>	350.00	443.00
A 2855.180-31-0042	Chaperones/Scorekeepers - Varsity Track & Field Girls Spring	0.00		0.00	<N/A>	350.00	252.00
A 2855.180-31-0043	Chaperones/Scorekeepers - Varsity Track & Field Winter			0.00	<N/A>		140.50
A 2855.180-31-0044	Chaperones/Scorekeepers - Varsity Volleyball	1,200.00	1,200.00	0.00	0.000%	586.43	1,422.75
	Chaperone Supervision	1,200.00					
A 2855.180-31-0045	Chaperones/Scorekeepers - Varsity Ice Hockey	2,200.00	1,552.00	648.00	41.753%	147.00	
A 2855.180-31-0046	Chaperones/Scorekeepers - Modified Ice Hockey	500.00	500.00	0.00	0.000%	386.00	
	Chaperone Supervision	500.00					
A 2855.180-31-0049	Chaperones/Scorekeepers - Varsity Track & Field Boys & Girls Spring	400.00	400.00	0.00	0.000%		
A 2855.180-31-0050	Chaperones/Scorekeepers - Modified Track & Field Boys & Girls Spring	500.00	500.00	0.00	0.000%		
A 2855.180-31-0052	Chaperones/Scorekeepers - Varsity Bowling Boys & Girls	200.00	200.00	0.00	0.000%		126.00
A 2855.200-31-0000	Equipment - All Sports netting, fencing, maintenance of fitness center equipment	14,000.00	14,000.00	0.00	0.000%	3,353.00	7,359.89
A 2855.200-31-0009	Equipment - Jr. Varsity Softball			0.00	<N/A>		
A 2855.200-31-0019	Equipment - Modified Softball			0.00	<N/A>		
A 2855.200-31-0038	Equipment - Varsity Softball			0.00	<N/A>		
A 2855.400-31-0000	Post Season Expense - All Sports	7,000.00	8,000.00	(1,000.00)	(12.500%)	3,500.00	1,368.26
	This would support any participation of our teams in competition beyond the regular season, for example in sectional and state championships. Transportation, hotel accommodations, chaperones, & food are provided from this code.	7,000.00					
A 2855.400-31-0035	Post Season Expense - Varsity Ski Girls			0.00	<N/A>		5,000.00
A 2855.401-31-0000	Fees & Dues - All Sports	6,062.50	9,362.50	(3,300.00)	(35.247%)	6,062.50	4,637.79
	Examples of dues include entry fees per number of participants, Section I Dues, NYS dues, track and ski dues, coaches association dues in order to be eligible for All League and All Section awards.	6,062.50					
A 2855.401-31-0005	Fees & Dues - Jr. Varsity			0.00	<N/A>		2,062.50

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A 2855.401-31-0006	Lacrosse Boys Fees & Dues - Jr. Varsity Lacrosse Girls			0.00	<N/A>		2,062.50
A 2855.401-31-0008	Fees & Dues - Jr. Varsity Soccer Girls			0.00	<N/A>		
A 2855.401-31-0015	Fees & Dues - Modified Lacrosse Boys			0.00	<N/A>		1,750.00
A 2855.401-31-0016	Fees & Dues - Modified Lacrosse Girls			0.00	<N/A>		1,750.00
A 2855.401-31-0024	Fees & Dues - Varsity Baseball	100.00	100.00	0.00	0.000%	90.00	90.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0025	Fees & Dues - Varsity Basketball Boys	125.00	125.00	0.00	0.000%	425.00	125.00
	Coaches Assn. Dues	125.00					
A 2855.401-31-0026	Fees & Dues - Varsity Basketball Girls	100.00	100.00	0.00	0.000%	100.00	85.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0027	Fees & Dues - Varsity Bowling Boys	0.00		0.00	<N/A>	3,027.00	
A 2855.401-31-0029	Fees & Dues - Varsity Cross Country	1,300.00	1,300.00	0.00	0.000%	1,519.00	1,103.00
	Fees and Dues	1,300.00					
A 2855.401-31-0030	Fees & Dues - Varsity Field Hockey	100.00	100.00	0.00	0.000%	775.00	75.00
	Fees and Dues	100.00					
A 2855.401-31-0031	Fees & Dues - Varsity Golf	100.00	100.00	0.00	0.000%	100.00	30.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0032	Fees & Dues - Varsity Lacrosse Boys	100.00	100.00	0.00	0.000%	100.00	1,750.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0033	Fees & Dues - Varsity Lacrosse Girls	100.00	100.00	0.00	0.000%	100.00	2,350.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0034	Fees & Dues - Varsity Ski Boys			0.00	<N/A>		500.00
A 2855.401-31-0035	Fees & Dues - Varsity Ski Girls	0.00		0.00	<N/A>		500.00
A 2855.401-31-0036	Fees & Dues - Varsity Soccer Boys	100.00	100.00	0.00	0.000%	279.00	85.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0037	Fees & Dues - Varsity Soccer Girls	100.00	100.00	0.00	0.000%	264.00	75.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0038	Fees & Dues - Varsity Softball	100.00	100.00	0.00	0.000%	100.00	100.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0039	Fees & Dues - Varsity Tennis Girls Fall	3,156.25	3,156.25	0.00	0.000%	3,156.25	3,156.25
	Fees and Dues	3,156.25					
A 2855.401-31-0040	Fees & Dues - Varsity Tennis Boys Spring	3,156.25	3,156.25	0.00	0.000%	3,156.25	3,156.25
	Fees and Dues	3,156.25					
A 2855.401-31-0041	Fees & Dues - Varsity Track & Field Boys Spring	0.00		0.00	<N/A>		425.00
A 2855.401-31-0042	Fees & Dues - Varsity Track & Field Girls Spring	0.00		0.00	<N/A>		580.00
A 2855.401-31-0043	Fees & Dues - Varsity Track & Field Winter	1,200.00	1,200.00	0.00	0.000%	110.00	702.00
	Fees and Dues	1,200.00					
A 2855.401-31-0044	Fees & Dues -Varsity Volleyball	100.00	100.00	0.00	0.000%	375.00	375.00
	Coaches Assn. Dues	100.00					
A 2855.401-31-0045	Fees & Dues - Varsity Ice Hockey	9,000.00	12,000.00	(3,000.00)	(25.000%)	12,000.00	
	Fees and Dues Merged with 4 teams	9,000.00					
A 2855.401-31-0046	Fees & Dues - Modified Ice Hockey	5,000.00	8,000.00	(3,000.00)	(37.500%)	5,000.00	
	Fees and Dues for Modified IH Merged 4 teams	5,000.00					
A 2855.401-31-0047	Fees & Dues - Varsity Wrestling	3,000.00	3,000.00	0.00	0.000%	275.00	
	Fees and Dues	3,000.00					

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The district anticipates a merger.							
A 2855.401-31-0048	Fees & Dues - Varsity Ski Boys and Girls	1,000.00	1,000.00	0.00	0.000%	1,200.00	
A 2855.401-31-0049	Fees & Dues - Varsity Track & Field Boys and Girls Spring	1,200.00	1,200.00	0.00	0.000%	825.00	825.00
A 2855.401-31-0052	Fees & Dues - Varsity Bowling Boys & Girls	4,800.00	4,800.00	0.00	0.000%	3,500.00	1,590.00
	Fees & Dues	4,800.00					
A 2855.402-31-0000	Contractual all sports Athletic Trainer Contract	57,000.00	55,000.00	2,000.00	3.636%	52,800.00	53,000.00
A 2855.404-31-0000	Conference/Travel - All Sports	3,800.00	1,800.00	2,000.00	111.111%	1,500.00	1,159.44
This will support participation in conference, league, association and Section I meetings and Health, PE and Athletic Administrator Conferences.							
A 2855.404-31-0024	Conference/Travel - Varsity Baseball	100.00	100.00	0.00	0.000%	100.00	153.23
	Conference Travel	100.00					
A 2855.404-31-0026	Conference/Travel - Varsity Basketball Girls	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0027	Conference/Travel - Varsity Bowling Boys	0.00		0.00	<N/A>	23.00	
A 2855.404-31-0029	Conference/Travel - Varsity Cross Country	100.00	100.00	0.00	0.000%	100.00	69.00
	Conference Travel	100.00					
A 2855.404-31-0030	Conference/Travel - Varsity Field Hockey	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0031	Conference/Travel - Varsity Golf	100.00	100.00	0.00	0.000%	100.00	48.72
	Conference Travel	100.00					
A 2855.404-31-0032	Conference/Travel - Varsity Lacrosse Boys	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0033	Conference/Travel - Varsity Lacrosse Girls	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0034	Conference/Travel - Varsity Ski Boys	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0035	Conference/Travel - Varsity Ski Girls	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0036	Conference/Travel - Varsity Soccer Boys	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0037	Conference/Travel - Varsity Soccer Girls	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0038	Conference/Travel - Varsity Softball	100.00	100.00	0.00	0.000%	100.00	99.48
	Conference Travel	100.00					
A 2855.404-31-0041	Conference/Travel - Varsity Track & Field Boys Spring	100.00	100.00	0.00	0.000%	100.00	100.00
	Conference Travel	100.00					
A 2855.404-31-0042	Conference/Travel - Varsity Track & Field Girls Spring	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0043	Conference/Travel - Varsity Track & Field Winter	100.00	100.00	0.00	0.000%	100.00	100.00
	Conference Travel	100.00					
A 2855.404-31-0044	Conference/Travel - Varsity Volleyball	100.00	100.00	0.00	0.000%	100.00	
	Conference Travel	100.00					
A 2855.404-31-0052	Conference/Travel - Varsity Bowling Boys & Girls	100.00	100.00	0.00	0.000%		
A 2855.418-31-0039	Supervision Contractual -	4,611.00	4,611.00	0.00	0.000%	4,611.00	4,611.00

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	Varsity Tennis Girls Fall						
	Girls Tennis	4,611.00					
A 2855.418-31-0040	Supervision Contractual - Varsity Tennis Boys Spring	4,611.00	4,611.00	0.00	0.000%	4,611.00	4,611.00
	Boys Tennis	4,611.00					
A 2855.419-31-0000	Cleaning/Repairs - All Sports	4,000.00	4,000.00	0.00	0.000%	1,204.95	1,211.35
	This will allow for the cleaning and repair of uniforms for all varsity programs rather than only outdoor programs.	4,000.00					
A 2855.450-31-0000	Supplies - All Sports	18,037.05	15,105.00	2,932.05	19.411%	14,535.00	26,508.89
	This code supports all of the supplies used by the athletic department. Examples of items supported through this code include medical kits, balls, rule books, water jugs, score books, ball bags, nets, first aid supplies, etc.	18,037.05					
A 2855.450-31-0001	Supplies - Jr. Varsity Baseball	780.61	400.00	380.61	95.153%	1,964.00	333.33
	Supplies	780.61					
A 2855.450-31-0002	Supplies - Jr. Varsity Basketball Boys	19.05	211.66	(192.61)	(91.000%)	205.50	188.41
	Supplies	19.05					
A 2855.450-31-0003	Supplies - Jr. Varsity Basketball Girls	470.01	100.00	370.01	370.010%	100.43	319.19
	Supplies	470.01					
A 2855.450-31-0004	Supplies - Jr. Varsity Field Hockey	38.08	411.00	(372.92)	(90.735%)	267.09	304.66
	Supplies	38.08					
A 2855.450-31-0006	Supplies - Jr. Varsity Lacrosse Girls	30.69	400.00	(369.31)	(92.328%)	386.37	
	supplies	30.69					
A 2855.450-31-0007	Supplies - Jr. Varsity Soccer Boys	410.91	400.00	10.91	2.728%	328.72	325.00
	Supplies	410.91					
A 2855.450-31-0008	Supplies - Jr. Varsity Soccer Girls	176.42	179.00	(2.58)	(1.441%)	160.63	134.98
	Supplies	176.42					
A 2855.450-31-0009	Supplies - Jr. Varsity Softball	230.12	400.00	(169.88)	(42.470%)	205.32	
	supplies	230.12					
A 2855.450-31-0010	Supplies - Jr. Varsity Volleyball	255.79	300.00	(44.21)	(14.737%)	141.78	333.21
	Supplies	255.79					
A 2855.450-31-0011	Supplies - Modified Baseball	768.76	400.00	368.76	92.190%	964.95	333.33
	Supplies	768.76					
A 2855.450-31-0012	Supplies - Modified Basketball Boys	19.05	211.66	(192.61)	(91.000%)	205.57	188.41
	Supplies	19.05					
A 2855.450-31-0013	Supplies - Modified Basketball Girls	394.47	100.00	294.47	294.470%	100.43	319.19
	Supplies	394.47					
A 2855.450-31-0014	Supplies - Modified Field Hockey	11.65	410.00	(398.35)	(97.159%)	267.09	304.66
	Supplies	11.65					
A 2855.450-31-0015	Supplies - Modified Lacrosse Boys	34.00	73.00	(39.00)	(53.425%)	100.26	300.00
	Supplies	34.00					
A 2855.450-31-0016	Supplies - Modified Lacrosse Girls	22.44	400.00	(377.56)	(94.390%)	386.37	586.63
	Supplies	22.44					
A 2855.450-31-0017	Supplies - Modified Soccer Boys	410.91	400.00	10.91	2.728%	328.72	325.00
	Supplies	410.91					
A 2855.450-31-0018	Supplies - Modified Soccer	130.79	178.00	(47.21)	(26.522%)	205.00	134.98

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	Girls						
	Supplies	130.79					
A 2855.450-31-0019	Supplies - Modified Softball	587.72	400.00	187.72	46.930%	587.72	476.68
	Supplies	587.72					
A 2855.450-31-0020	Supplies - Modified Cross Country	0.00	575.00	(575.00)	(100.000%)	567.98	500.00
	Supplies	0.00					
A 2855.450-31-0021	Supplies - Modified Track & Field Boys	0.00		0.00	<N/A>		300.00
A 2855.450-31-0022	Supplies - Modified Track & Field Girls	0.00		0.00	<N/A>		300.00
A 2855.450-31-0023	Supplies - Modified Volleyball	195.80	300.00	(104.20)	(34.733%)	141.78	333.21
	Supplies	195.80					
A 2855.450-31-0024	Supplies - Varsity Baseball	1,931.73	400.00	1,531.73	382.933%	2,506.00	333.34
	Supplies	1,931.73					
A 2855.450-31-0025	Supplies - Varsity Basketball Boys	572.96	211.68	361.28	170.673%	711.36	188.41
	Supplies	572.96					
A 2855.450-31-0026	Supplies - Varsity Basketball Girls	470.01	100.00	370.01	370.010%	550.42	319.20
	Supplies	470.01					
A 2855.450-31-0029	Supplies - Varsity Cross Country	0.00	575.00	(575.00)	(100.000%)	567.99	500.00
	Supplies	0.00					
A 2855.450-31-0030	Supplies - Varsity Field Hockey	375.34	411.00	(35.66)	(8.676%)	295.04	304.66
	Supplies	375.34					
A 2855.450-31-0031	Supplies - Varsity Golf	943.20	1,200.00	(256.80)	(21.400%)	1,073.52	875.10
	Supplies	943.20					
A 2855.450-31-0032	Supplies - Varsity Lacrosse Boys	454.91	73.00	381.91	523.164%	94.72	188.89
	Supplies	454.91					
A 2855.450-31-0033	Supplies - Varsity Lacrosse Girls	30.69	400.00	(369.31)	(92.328%)	386.38	396.62
	Supplies	30.69					
A 2855.450-31-0034	Supplies - Varsity Ski Boys	0.00		0.00	<N/A>		585.73
A 2855.450-31-0036	Supplies - Varsity Soccer Boys	410.92	400.00	10.92	2.730%	801.39	324.98
	Supplies	410.92					
A 2855.450-31-0037	Supplies - Varsity Soccer Girls	352.40	179.00	173.40	96.872%	183.32	134.96
	Supplies	352.40					
A 2855.450-31-0038	Supplies - Varsity Softball	379.51	400.00	(20.49)	(5.123%)	205.35	476.66
	Supplies	379.51					
A 2855.450-31-0039	Supplies - Varsity Tennis Girls Fall	374.40		374.40	<N/A>	10.25	
	supplies	374.40					
A 2855.450-31-0040	Supplies - Varsity Tennis Boys Spring	374.40		374.40	<N/A>	10.25	475.20
	supplies	374.40					
A 2855.450-31-0041	Supplies - Varsity Track & Field Boys Spring	0.00		0.00	<N/A>		300.00
A 2855.450-31-0042	Supplies - Varsity Track & Field Girls Spring	0.00		0.00	<N/A>		300.00
A 2855.450-31-0043	Supplies - Varsity Track & Field Winter	0.00	1,200.00	(1,200.00)	(100.000%)	1,213.76	1,200.00
	Supplies	0.00					
A 2855.450-31-0044	Supplies - Varsity Volleyball	754.79	300.00	454.79	151.597%	591.78	333.22
	Supplies	754.79					
A 2855.450-31-0045	Supplies - Varsity Ice Hockey			0.00	<N/A>		
A 2855.450-31-0047	Supplies - Varsity Wrestling			0.00	<N/A>	7.60	
A 2855.450-31-0048	Supplies - Varsity Ski Boys and Girls	1,828.98	1,896.00	(67.02)	(3.535%)	1,420.33	
	supplies	1,828.98					
A 2855.450-31-0049	Supplies - Varsity Track & Field Boys and Girls Spring	0.00	600.00	(600.00)	(100.000%)	598.86	
A 2855.450-31-0050	Supplies - Modified Track & Field Boys & Girls Spring	0.00	600.00	(600.00)	(100.000%)	598.86	
A 2855.450-31-1000	Supplies - Health - All	1,221.00	1,200.00	21.00	1.750%	2,112.11	1,862.28

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	Sports						
	Supplies	1,221.00					
A 2855.451-31-0000	Uniforms - All Sports This would continue the uniform replacement program. Modified: Soccer girls' and boys', volleyball, tennis girls' and boys' baseball and softball.	17,000.00	17,000.00	0.00	0.000%	2,500.40	25,888.23
A 2855.451-31-0003	Uniforms - Jr. Varsity Basketball Girls			0.00	<N/A>		
A 2855.451-31-0009	Uniforms - Jr. Varsity Softball			0.00	<N/A>		
A 2855.451-31-0019	Uniforms - Modified Softball			0.00	<N/A>		
A 2855.451-31-0024	Uniforms - Varsity Baseball			0.00	<N/A>	5,399.00	
A 2855.451-31-0027	Uniforms - Varsity Bowling Boys			0.00	<N/A>		
A 2855.451-31-0028	Uniforms - Varsity Bowling Girls			0.00	<N/A>		
A 2855.451-31-0036	Uniforms - Varsity Soccer Boys			0.00	<N/A>		
A 2855.451-31-0037	Uniforms - Varsity Soccer Girls			0.00	<N/A>		
A 2855.451-31-0038	Uniforms - Varsity Softball			0.00	<N/A>		
A 2855.453-31-0000	Awards - All Sports Trophies and plaques are provided through this code. There has been a price increase in awards	3,750.00 3,750.00	4,000.00	(250.00)	(6.250%)	3,000.00	3,023.36
A 2855.453-31-0025	Awards - Varsity Basketball Boys			0.00	<N/A>		
A 2855.453-31-0026	Awards - Varsity Basketball Girls			0.00	<N/A>		
A 2855.453-31-0030	Awards - Varsity Field Hockey			0.00	<N/A>		
A 2855.453-31-0034	Awards - Varsity Ski Boys			0.00	<N/A>		
A 2855.453-31-0035	Awards - Varsity Ski Girls			0.00	<N/A>		
A 2855.453-31-0036	Awards - Varsity Soccer Boys			0.00	<N/A>		
A 2855.453-31-0037	Awards - Varsity Soccer Girls			0.00	<N/A>		
A 2855.453-31-0039	Awards - Varsity Tennis Girls Fall			0.00	<N/A>		
A 2855.453-31-0043	Awards - Varsity Track & Field Winter			0.00	<N/A>		
A 2855.453-31-0044	Awards - Varsity Volleyball			0.00	<N/A>		
A 2855.453-31-0052	Awards - Varsity Bowling Boys & Girls			0.00	<N/A>		
A 2855.491-31-6021	BOCES Services - All Sports - MS/HS This code reflects the anticipated increase in BOCES fees. These COSERS are offered by BOCES & provide the following athletic services: scheduling, administration & management of athletic contests, officiating assignments in the tri county area. Coordination of sports officials. Web site management sharing information on scheduling, directions to game sites/tournaments and Family ID.	80,000.00 80,000.00		80,000.00	<N/A>	80,781.00	73,090.75
A 2855.491-90-6021	BOCES Services - All Sports This code reflects the anticipated	0.00 0.00	82,997.00	(82,997.00)	(100.000%)		(1,426.02)

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	increase in BOCES fees. These COSERS are offered by BOCES & provide the following athletic services: scheduling, administration & management of athletic contests, officiating assignments in the tri county area. Coordination of sports officials. Web site management sharing information on scheduling, directions to game sites/tournaments and Family ID.						
2855	INTERSCHOL ATHLETICS * -REG SCHL	772,944.56	646,334.00	126,610.56	19.589%	725,401.21	612,250.90
28	**	2,444,052.76	2,303,728.00	140,324.76	6.091%	2,335,834.81	2,062,708.27
2	***	25,223,878.11	24,466,897.01	756,981.10	3.094%	24,087,367.78	23,241,465.18
A 5510.160-02-0000	Bus Drivers Salaries 22.12 FTE Contractual and hourly rates. Step and longevity FTE's based on current runs for all schools. This includes PQ, MS/HS In district, special education and private schools.	1,173,054.00 1,173,054.00	1,154,134.00	18,920.00	1.639%	1,154,134.00	1,081,489.96
A 5510.160-02-0001	Transportation Office Salaries 1.8 FTE Salaries SBDI Stipend 19A Stipend	144,479.00 139,979.00 1,500.00 3,000.00	139,979.00	4,500.00	3.215%	143,639.00	137,172.86
A 5510.160-02-0002	Transportation Office Overtime Overtime for Supervisor's Office	25,000.00 25,000.00	27,000.00	(2,000.00)	(7.407%)	25,000.00	22,197.25
A 5510.162-02-1000	Bus Attendant Salaries 4.84 FTE Attendants plus additional runs	153,209.00 153,209.00	140,668.00	12,541.00	8.915%	150,000.00	155,761.91
A 5510.162-02-4100	Bus Drivers Overtime Overtime	20,000.00 20,000.00	20,000.00	0.00	0.000%	22,000.00	11,745.19
A 5510.162-02-4200	Bus Drivers Field Trip Non-Coach bus field trips.	6,900.00 6,900.00	6,900.00	0.00	0.000%	5,900.00	7,385.74
A 5510.162-02-4300	Bus Drivers Athletic Trip Various athletic trips.	41,616.00 41,616.00	41,616.00	0.00	0.000%	2,980.00	0.04
A 5510.162-02-4301	Bus Drivers Athletic - Jr Varsity Baseball			0.00	<N/A>	500.00	455.07
A 5510.162-02-4302	Bus Drivers Athletic - Jr Varsity Basketball Boys			0.00	<N/A>	445.06	1,251.50
A 5510.162-02-4303	Bus Drivers Athletic - Jr Varsity Basketball Girls			0.00	<N/A>	400.62	1,152.41
A 5510.162-02-4304	Bus Drivers Athletic - Jr Varsity Field Hockey			0.00	<N/A>	82.31	753.22
A 5510.162-02-4306	Bus Drivers Athletic - Jr Varsity Lacrosse Girls			0.00	<N/A>	100.00	435.87
A 5510.162-02-4307	Bus Drivers Athletic - Jr Varsity Soccer Boys			0.00	<N/A>	500.00	832.52
A 5510.162-02-4308	Bus Drivers Athletic - Jr Varsity Soccer Girls			0.00	<N/A>	628.54	1,078.06
A 5510.162-02-4309	Bus Drivers Athletic - Jr Varsity Softball			0.00	<N/A>	700.00	703.54
A 5510.162-02-4310	Bus Drivers Athletic - Jr Varsity Volleyball			0.00	<N/A>		428.18
A 5510.162-02-4311	Bus Drivers Athletic - Modified Baseball			0.00	<N/A>	200.00	595.34
A 5510.162-02-4312	Bus Drivers Athletic - Modified Basketball Boys			0.00	<N/A>		697.49

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A 5510.162-02-4313	Bus Drivers Athletic - Modified Basketball Girls			0.00	<N/A>	179.58	641.18
A 5510.162-02-4314	Bus Drivers Athletic - Modified Field Hockey			0.00	<N/A>	433.99	233.31
A 5510.162-02-4315	Bus Drivers Athletic - Modified Lacrosse Boys			0.00	<N/A>	350.00	
A 5510.162-02-4316	Bus Drivers Athletic - Modified Lacrosse Girls			0.00	<N/A>	300.00	702.18
A 5510.162-02-4317	Bus Drivers Athletic - Modified Soccer Boys			0.00	<N/A>	695.90	667.78
A 5510.162-02-4318	Bus Drivers Athletic - Modified Soccer Girls			0.00	<N/A>	291.82	746.37
A 5510.162-02-4319	Bus Drivers Athletic - Modified Softball			0.00	<N/A>	600.00	884.37
A 5510.162-02-4320	Bus Drivers Athletic - Modified Cross Country			0.00	<N/A>	433.98	
A 5510.162-02-4321	Bus Drivers Athletic - Modified Track & Field Boys			0.00	<N/A>	400.00	274.06
A 5510.162-02-4322	Bus Drivers Athletic - Modified Track & Field Girls			0.00	<N/A>	300.00	275.02
A 5510.162-02-4323	Bus Drivers Athletic - Modified Volleyball			0.00	<N/A>	224.48	592.76
A 5510.162-02-4324	Bus Drivers Athletic - Varsity Baseball			0.00	<N/A>	1,500.00	2,433.70
A 5510.162-02-4325	Bus Drivers Athletic - Varsity Basketball Boys			0.00	<N/A>	1,156.20	1,762.29
A 5510.162-02-4326	Bus Drivers Athletic - Varsity Basketball Girls			0.00	<N/A>	444.92	1,398.91
A 5510.162-02-4327	Bus Drivers Athletic - Varsity Bowling Boys			0.00	<N/A>		
A 5510.162-02-4329	Bus Drivers Athletic - Varsity Cross Country			0.00	<N/A>	1,457.07	1,188.88
A 5510.162-02-4330	Bus Drivers Athletic - Varsity Field Hockey			0.00	<N/A>	1,361.83	1,153.61
A 5510.162-02-4331	Bus Drivers Athletic - Varsity Golf			0.00	<N/A>	1,000.00	992.39
A 5510.162-02-4332	Bus Drivers Athletic - Varsity Lacrosse Boys			0.00	<N/A>	1,100.00	1,637.48
A 5510.162-02-4333	Bus Drivers Athletic - Varsity Lacrosse Girls			0.00	<N/A>	750.00	1,344.97
A 5510.162-02-4336	Bus Drivers Athletic - Varsity Soccer Boys			0.00	<N/A>	935.32	1,135.22
A 5510.162-02-4337	Bus Drivers Athletic - Varsity Soccer Girls			0.00	<N/A>	1,092.45	1,429.32
A 5510.162-02-4338	Bus Drivers Athletic - Varsity Softball			0.00	<N/A>	750.00	1,605.20
A 5510.162-02-4339	Bus Drivers Athletic - Varsity Tennis Fall Girls			0.00	<N/A>	1,081.40	825.00
A 5510.162-02-4340	Bus Drivers Athletic - Varsity Tennis Spring Boys			0.00	<N/A>	600.00	1,441.18
A 5510.162-02-4341	Bus Drivers Athletic - Varsity Track & Field Spring Boys			0.00	<N/A>	1,000.00	1,578.24
A 5510.162-02-4342	Bus Drivers Athletic - Varsity Track & Field Spring Girls			0.00	<N/A>	1,000.00	1,061.74
A 5510.162-02-4343	Bus Drivers Athletic - Varsity Track & Field Winter			0.00	<N/A>	2,357.00	2,901.94
A 5510.162-02-4344	Bus Drivers Athletic - Varsity Volleyball			0.00	<N/A>	560.90	1,854.15
A 5510.162-02-4345	Bus Drivers Athletic - Varsity Ice Hockey			0.00	<N/A>		
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>	3,200.00	3,190.58
A 5510.162-02-4400	Bus Mechanic Salaries 3 FTE	231,253.00	225,527.00	5,726.00	2.539%	225,527.00	212,252.71
	Step plus longevity		231,253.00				
A 5510.162-02-4500	Bus Mechanic Overtime Additional time needed during the year.	8,500.00	8,500.00	0.00	0.000%	9,044.74	11,436.94
A 5510.162-02-4600	Custodian Overtime For Bus Run	60,000.00	60,000.00	0.00	0.000%	57,000.00	51,555.94
	Custodian O/T for Bus Run		60,000.00				

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A 5510.400-02-1000	Weather Warning Service Services to provide weather forecasting to allow administration to make appropriate closings/delays (Connecticut Weather & Education Connection)	2,448.00	2,448.00	0.00	0.000%	2,448.00	2,398.00
A 5510.400-06-1000	Environmental Costs Costs associated with disposal of hazardous waste such as oil filters, etc	700.00	700.00	0.00	0.000%	700.00	
A 5510.401-02-0000	Fees-Outside Agencies This line is necessary for payments to government agencies such as Department of Motor Vehicles for buses and drivers	800.00	800.00	0.00	0.000%	550.00	
A 5510.402-02-0000	Advertising Needed for advertising legal announcements, bids, etc.	250.00	250.00	0.00	0.000%		
A 5510.403-02-0000	Tolls Toll charges for NYS Thruway/Tappan Zee Bridge, etc.	500.00	500.00	0.00	0.000%	124.00	339.93
A 5510.404-02-0000	Conference/Travel/Dues Memberships to: NYAPT and NAPT (pupil transportation associations) and publications to various newsletters regarding safety and school bus transportation. Conference attendance to update on new regulations.	750.00	750.00	0.00	0.000%	750.00	350.00
A 5510.404-03-0000	Meal Allowance As per contract	2,000.00	2,500.00	(500.00)	(20.000%)	2,400.00	843.13
A 5510.405-02-0000	Compliance This covers training, refresher courses, certifications for bus drivers to stay in compliance with 19A regulations.	1,000.00	1,500.00	(500.00)	(33.333%)	750.00	500.00
A 5510.407-02-0000	Physicals - Drug Testing Partners in Safety	4,000.00	3,200.00	800.00	25.000%	3,000.00	4,093.25
A 5510.409-02-0000	Contractual-Software Transfinder-Tech Support & Upgrade Easy Bus-Tech Support & Up Grade	7,000.00	6,425.00	575.00	8.949%	5,944.00	6,975.00
A 5510.409-02-1000	Contractual and Other Towing, Welding gases, Lift, maintenance and tank compliance, bus computer maintenance.	28,000.00	28,000.00	0.00	0.000%	27,240.00	26,932.33
A 5510.424-02-0000	Insurance Commercial Automobile Policy/NYSIR	36,400.00	36,400.00	0.00	0.000%	30,208.00	25,694.00
A 5510.427-02-0000	Transportation Repairs Automatic transmissions, two way radios, cameras, GPS. NYS DOT inspections-non school bus vehicles, spring and suspension	24,000.00	22,000.00	2,000.00	9.091%	20,968.00	24,214.25
A 5510.446-02-1111	Photocopying Copier/Scanner lease & svc	950.00 1.00	1,850.00 950.00	(900.00)	(48.649%)	1,874.00	795.92

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agreement								
A 5510.450-02-0000	Parts & Supplies	65,000.00	62,000.00	3,000.00	4.839%	60,000.00	65,353.04	
	This code is utilized for bus parts, including brakes, air filters, oil filters, heated mirrors, rotors, etc.	65,000.00						
A 5510.450-02-0050	Lubricants	8,000.00	8,000.00	0.00	0.000%	6,000.00	7,995.35	
A 5510.450-02-1000	Office Supplies	2,000.00	2,000.00	0.00	0.000%	1,699.00	892.19	
	This code will include all office supplies for the transportation office	2,000.00						
A 5510.451-02-0000	Boots/Uniforms	3,500.00	4,000.00	(500.00)	(12.500%)	3,800.00	2,605.58	
	Funds used for mechanics' boots and uniforms as per SRP contract	3,500.00						
A 5510.452-02-0000	Tires	15,000.00	15,000.00	0.00	0.000%	15,000.00	8,512.71	
	Monies needed for replacement tires as required by DOT regulations.	15,000.00						
A 5510.453-02-0000	Diesel & Gas	90,400.00	100,400.00	(10,000.00)	(9.960%)	95,000.00	88,323.75	
	Gas 21,000 gal 1.91/gal	40,200.00						
	Diesel 24,000 gal 2.09/gal	50,200.00						
A 5510.491-02-0000	BOCES Services	3,308.00	3,239.00	69.00	2.130%	3,076.00		
	Coser 611 450 450 Timepiece/Main/Support	2,139.00						
	Coser 611 450 225 SQL Hosting	1,104.00						
	2% SW Sur Charge	65.00						
5510	DISTRICT TRANSPORTATION	*	2,160,017.00	2,126,286.00	33,731.00	1.586%	2,106,018.76	2,000,152.00
A 5530.432-02-0000	Bus Garage - Electricity	7,000.00	7,000.00	0.00	0.000%	6,000.00	5,532.70	
	Bus Garage - Electricity	7,000.00						
A 5530.435-02-0000	Bus Garage - Fuel Oil	10,000.00	11,400.00	(1,400.00)	(12.281%)	9,100.00	7,838.27	
	Fuel Oil	10,000.00						
A 5530.438-02-0000	Telephone	2,500.00	2,500.00	0.00	0.000%	2,500.00	1,544.65	
	Telephone	2,500.00						
5530	GARAGE BUILDING	*	19,500.00	20,900.00	(1,400.00)	(6.699%)	17,600.00	14,915.62
A 5540.400-02-0000	Contractual Transportation - Aidable	37,396.00	37,396.00	0.00	0.000%	18,000.00	1,423.57	
	Based on students' needs.	37,396.00						
A 5540.409-02-0000	Contractual Transportation - Field Trips	34,000.00	34,000.00	0.00	0.000%	35,000.00	23,728.00	
	This allocation is utilized for ed field trips and athletic trips.	34,000.00						
5540	CONTRACT TRANSPORTATION	*	71,396.00	71,396.00	0.00	0.000%	53,000.00	25,151.57
55		**	2,250,913.00	2,218,582.00	32,331.00	1.457%	2,176,618.76	2,040,219.19
5		***	2,250,913.00	2,218,582.00	32,331.00	1.457%	2,176,618.76	2,040,219.19
A 9010.810-90-0000	Employee Retirement System	959,224.00	890,213.00	69,011.00	7.752%	873,789.00	716,915.08	
	ERS							
	Rate is est. at 16.2-16.9%							
	Non Certified Staff							
9010	STATE RETIREMENT	*	959,224.00	890,213.00	69,011.00	7.752%	873,789.00	716,915.08
A 9020.820-90-0000	Teachers' Retirement	1,878,816.00	1,799,345.00	79,471.00	4.417%	1,780,000.00	1,892,075.39	
	Estimated at 9.25-10.25%							
	19-20 8.86%							
	18-19 10.63%							

North Salem CSD

Budgeting Appropriation Status Report For DRAFT 20-21 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Projected Expenditures	2018 - 19 Expenditures
9020	TEACHERS' RETIREMENT *	1,878,816.00	1,799,345.00	79,471.00	4.417%	1,780,000.00	1,892,075.39
A 9030.830-90-0000	Social Security FICA & Med/FICA Maximum wage limit has increase to \$137,700 Med/Fica 1.45%-No Cap	1,874,980.00	1,801,727.00	73,253.00	4.066%	1,795,000.00	1,701,871.62
9030	SOCIAL SECURITY *	1,874,980.00	1,801,727.00	73,253.00	4.066%	1,795,000.00	1,701,871.62
A 9040.840-90-0000	Workers' Compensation The district participates in the Westchester Putnam School Cooperative Workers Compensation Self Insurance Plan In addition to the premium the district now pays an annual assessme state fund based on gross wages.	164,494.00	140,240.00	24,254.00	17.295%	152,147.00	140,220.76
9040	WORKERS' COMPENSATION *	164,494.00	140,240.00	24,254.00	17.295%	152,147.00	140,220.76
A 9045.845-90-0000	Life Insurance Term insurance as per labor contracts	7,663.00	6,443.00	1,220.00	18.935%	6,443.00	6,726.27
9045	LIFE INSURANCE *	7,663.00	6,443.00	1,220.00	18.935%	6,443.00	6,726.27
A 9050.800-00-0000	Unemployment The District is on the direct reimburse- ment method. The District reimburses the State for claims paid. Unemployment reserve will fund this expense.	4,000.00	4,000.00	0.00	0.000%	5,000.00	2,718.75
9050	UNEMPLOYMENT INSURANCE *	4,000.00	4,000.00	0.00	0.000%	5,000.00	2,718.75
A 9060.860-90-0000	Heath Insurance - Non Active - Retirees This plan runs on a calendar year. Based on current enrollment of retirees. Retiree health insurance as per the CBA	1,005,980.65	1,119,918.74	(113,938.09)	(10.174%)	1,095,000.00	998,332.32
A 9060.860-90-0001	Heath Insurance - Active Employees Active employees. Estimated 3.9 % Premium increase for the 2021 calendar year. Expenses are offset by employee contribution.	4,048,416.00	3,897,093.00	151,323.00	3.883%	3,842,000.00	3,713,782.02
A 9060.860-90-1000	Health Insurance - In Lieu Of	222,089.00	232,560.00	(10,471.00)	(4.502%)	232,560.00	217,478.32
A 9060.865-90-0000	Dental/Vision Insurance Dental and Vision for both units.	214,254.00	227,383.00	(13,129.00)	(5.774%)	220,735.00	207,309.36
9060	HOSPITAL, MEDICAL & DENTAL INS *	5,490,739.65	5,476,954.74	13,784.91	0.252%	5,390,295.00	5,136,902.02
A 9070.870-90-0000	Health Benefits Fund- Teachers Welfare Fund for certified staff	207,819.00	208,402.00	(583.00)	(0.280%)	208,402.00	190,745.28
9070	UNION WELFARE BENEFITS *	207,819.00	208,402.00	(583.00)	(0.280%)	208,402.00	190,745.28

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Projected Expenditures	2018 - 19 Expenditures
A 9089.159-90-0000	Employee Benefits - Other	6,000.00	6,000.00	0.00	0.000%	6,000.00	6,000.00
A 9089.400-90-0000	Employee Benefit	33,500.00	33,500.00	0.00	0.000%	45,500.00	45,500.00
A 9089.400-90-RESV	Employee Benefit			0.00	<N/A>		30,175.00
A 9089.491-00-0000	Employee Assistance Prog Coser 616 Employee Assistance Program (EAP)	5,807.00	5,807.00	0.00	0.000%	5,742.00	5,632.20
A 9089.890-90-0000	Employee Flex Spending Admin Fee Admin. Fee for flex plan \$750, \$4.85 per person per month	5,000.00	5,000.00	0.00	0.000%	4,650.00	2,389.50
A 9089.891-90-0000	TPA Administration TPA (Third Party Administrator) OMNI Ensures district's compliance with employees' deductions	5,100.00	5,100.00	0.00	0.000%	5,025.00	4,773.00
9089	OTHER	55,407.00	55,407.00	0.00	0.000%	66,917.00	94,469.70
90		10,643,142.65	10,382,731.74	260,410.91	2.508%	10,277,993.00	9,882,644.87
A 9711.610-00-0000	Serial Bonds Principal - School 1.3M Bond Principal - Due 6/15/21 730,000 Bond Principal - Due 6/15/21 431,500 Bond Principal - 6/15/21 2.7M Bond Principal - Due 6/15/21 6.5M Bond Principal - Due 6/15/21	1,050,000.00	1,030,000.00	20,000.00	1.942%	1,030,000.00	1,270,000.00
A 9711.710-00-0000	Serial Bonds Interest- School R 1.3M Bond Interest Payment - Due 12/15/20 1.3M Bond Interest Payment - Due 06/15/21 730,000 Bond Interest Payment - Due 12/15/20 730,000 Bond Interest Payment - Due 06/30/21 431,500 Bond Interest Payment - Due 12/15/20 431,500 Bond Interest Payment - Due 6/15/21 2.7M Bond Interest Payment - Due 12/15/20 2.7M Bond Interest Payment - Due 6/15/21 6.5M Bond Interest Payment - Due 12/15/20 2.7M Bond Interest Payment - Due 6/15/21	249,837.50	275,656.25	(25,818.75)	(9.366%)	275,656.00	240,454.39
9711	SERIAL BONDS INTEREST	1,299,837.50	1,305,656.25	(5,818.75)	(0.446%)	1,305,656.00	1,510,454.39
A 9712.610-00-0000	Serial Bonds Principal- Buses 744,403 Bus Bond Principal Payment - Due 11/15/20	155,000.00	150,000.00	5,000.00	3.333%	150,000.00	145,000.00
A 9712.710-00-0000	Serial Bonds Interest- Buses 744,403 Bus Bond Interest Payment - Due 12/15/20	3,681.25	6,045.00	(2,363.75)	(39.103%)	6,045.00	8,268.82
9712		158,681.25	156,045.00	2,636.25	1.689%	156,045.00	153,268.82
A 9731.600-00-0000	B.A.N. Principal June 2020	186,216.00	186,216.00	0.00	0.000%	186,000.00	
A 9731.710-00-0000	B.A.N. Interest June 2020	128,296.00	128,296.00	0.00	0.000%	128,296.00	117,000.00
9731	B.A.N. INTEREST	314,512.00	314,512.00	0.00	0.000%	314,296.00	117,000.00

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Projected Expenditures	2018 - 19 Expenditures
A 9760.710-00-0000	T.A.N. Interest	0.00	12,000.00	(12,000.00)	(100.000%)	29,300.00	
9760	DEBT SERVICE-TAX ANTICIP NOTE *	0.00	12,000.00	(12,000.00)	(100.000%)	29,300.00	0.00
97	**	1,773,030.75	1,788,213.25	(15,182.50)	(0.849%)	1,805,297.00	1,780,723.21
A 9901.950-00-0000	Transfer To Special Aid Fund	65,000.00	65,000.00	0.00	0.000%	63,847.00	60,269.77
	To fund programs for students entitled to 12 months of education through section 4408. This represents only 20% of the costs of summer programs for approx. 28 students including transportation. The funds will be transferred to the Special Aid fund. As of now, 80% is still funded by the State.	65,000.00					
9901	TRANSFER TO SPECIAL AID *	65,000.00	65,000.00	0.00	0.000%	63,847.00	60,269.77
A 9950.900-00-0000	Transfer To Capital Fund	0.00		0.00	<N/A>		557,227.06
	Improvements are currently scheduled through the BOND project.						
A 9950.900-00-RESV	Transfer To Capital Fund			0.00	<N/A>		100,000.00
9950	TRANSFER TO CAPITAL *	0.00	0.00	0.00	<N/A>	0.00	657,227.06
99	**	65,000.00	65,000.00	0.00	0.000%	63,847.00	717,496.83
9	***	12,481,173.40	12,235,944.99	245,228.41	2.004%	12,147,137.00	12,380,864.91
	Grand Totals:	44,967,709.00	43,873,001.00	1,094,708.00	2.495%	43,239,818.29	42,315,121.86