

North Salem CSD
Budgeting Appropriation Status Report For 2018-2019 Final 4.12.18 (Detail)



| Account | Description | | 2018 - 19 Proposed Budget | 2017 - 18 Budget | Dollar Change | Percent Change | 2017 - 18 Projected Expenditures |
|--------------------|---|-----------|---------------------------------|---------------------|------------------|-------------------|--|
| A 1010.400-90-0000 | Contractual and Other | | 4,000.00 | 4,000.00 | 0.00 | 0.000% | 3,950.00 |
| | 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% | 17,900.00 |
| | 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 |
| | 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 |
| | 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 |
| | 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% | 900.00 |
| | 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 |
| | 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% | 34,619.00 |
| A 1040.160-90-0000 | District Clerk's Salary | | 17,331.00 | 17,058.00 | 273.00 | 1.600% | 17,058.00 |
| | Stipend | | 17,331.00 | | | | |
| 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 |
| | Misc. | | 250.00 | | | | |
| A 1040.450-90-0000 | Supplies | | 500.00 | 500.00 | 0.00 | 0.000% | 400.00 |
| | Consumables | | 500.00 | | | | |
| 1040 | DISTRICT CLERK | * | 18,481.00 | 18,208.00 | 273.00 | 1.499% | 18,108.00 |
| A 1060.160-90-0000 | Salaries | | 150.00 | 150.00 | 0.00 | 0.000% | 150.00 |
| | Employee workers at the Annual Election | 1.00 | 150.00 | | | | |
| 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 |
| | 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% | 2,050.00 |
| | 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 |
| | BOLD Election Systems | | 9,500.00 | | | | |
| 1060 | DISTRICT MEETING | * | 16,200.00 | 16,200.00 | 0.00 | 0.000% | 14,034.00 |
| 10 | | ** | 70,981.00 | 70,708.00 | 273.00 | 0.386% | 66,761.00 |

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| A 1240.150-01-0000 | Superintendent's Salary | | 267,364.00 | 264,717.00 | 2,647.00 | 1.000% | 264,717.00 |
| | Contractual 1% | | 267,364.00 | | | | |
| A 1240.160-01-0000 | Clerical Salaries | | 76,975.00 | 75,762.00 | 1,213.00 | 1.601% | 75,762.00 |
| | 1.6% Increase plus longevity | | | | | | |
| A 1240.400-01-0000 | Contractual and Other | | 3,000.00 | 3,000.00 | 0.00 | 0.000% | 2,800.00 |
| | Contractual | | 3,000.00 | | | | |
| | Superintendent Hearings | | | | | | |
| A 1240.401-01-0000 | Memberships | | 3,270.00 | 3,270.00 | 0.00 | 0.000% | 3,209.00 |
| | 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 |
| | 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 |
| | 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 |
| | Staples | | 250.00 | | | | |
| | Misc. | | 250.00 | | | | |
| A 1240.451-01-0000 | Professional Material | | 200.00 | 200.00 | 0.00 | 0.000% | 140.00 |
| | Marshall Memo, LLC, Weekly Newsletter | | 100.00 | | | | |
| | Education Weekly | | 100.00 | | | | |
| 1240 | DISTRICT OFFICE | * | 355,159.00 | 351,299.00 | 3,860.00 | 1.099% | 350,272.00 |
| 12 | | ** | 355,159.00 | 351,299.00 | 3,860.00 | 1.099% | 350,272.00 |
| A 1310.150-01-0000 | Assistant Superintendent for Business | | 203,661.26 | 200,454.00 | 3,207.26 | 1.600% | 200,454.00 |
| | Contract | | 203,661.26 | | | | |
| | Contract increase for 18-19 1.60% | | | | | | |
| A 1310.163-01-0000 | Clerical Salaries | | 217,103.00 | 205,103.00 | 12,000.00 | 5.851% | 205,103.00 |
| | Salaries as per CSEA contract. Step, Longevity | | 217,103.00 | | | | |
| | 3 FTE | | | | | | |
| A 1310.400-01-0000 | Contractual and Other | | 15,000.00 | 15,000.00 | 0.00 | 0.000% | 14,800.00 |
| | 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% | 4,614.00 |
| | Memberships NYS and Lower Hudson Association of School Business Officials staff workshops/travel | 1.00 | 2,100.00 | | | | |
| A 1310.427-01-0000 | Repairs | | 200.00 | 200.00 | 0.00 | 0.000% | 125.00 |
| | Repairs for equipment | | 200.00 | | | | |
| A 1310.446-01-1111 | Photocopying | | 850.00 | 850.00 | 0.00 | 0.000% | 800.00 |
| | Copier/Scanner lease & svc agreement | 1.00 | 850.00 | | | | |
| A 1310.450-01-0000 | Supplies | | 7,000.00 | 7,500.00 | (500.00) | (6.667%) | 6,800.00 |
| | Office supplies, envelopes and check stock | 1.00 | 7,000.00 | | | | |
| | Other consumable supplies | | | | | | |
| A 1310.491-00-6025 | BOCES Services | | 42,570.00 | 42,570.00 | 0.00 | 0.000% | 47,569.00 |

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| | CoSer 611.450-Financial System license, support, maintainence and disaster recovery. SQL Hosting | 1.00 | 33,892.00 | | | | |
| | Coser 605.100 State Aid Planning | 1.00 | 3,800.00 | | | | |
| | CoSer 614 Staff development | 1.00 | 1,000.00 | | | | |
| | 2% Surcharge | | 678.00 | | | | |
| 1310 | BUSINESS OFFICE | * | 488,484.26 | 473,777.00 | 14,707.26 | 3.104% | 480,265.00 |
| A 1320.400-90-0000 | Claims Auditing Contract Audit review of all district payments. | | 16,000.00 16,000.00 | 16,000.00 | 0.00 | 0.000% | 21,000.00 |
| A 1320.442-90-0000 | External Auditor's Fee External Financial Statement Audit | | 41,000.00 41,000.00 | 40,200.00 | 800.00 | 1.990% | 40,200.00 |
| A 1320.442-90-1000 | Internal Auditor's Fees In depth reviews as requested. | | 5,000.00 5,000.00 | 5,000.00 | 0.00 | 0.000% | |
| 1320 | AUDITING | * | 62,000.00 | 61,200.00 | 800.00 | 1.307% | 61,200.00 |
| A 1325.160-90-0000 | Treasurer's Salary 1 FTE .14 FTE allocated to child nutrition program (C Fund expense) | | 91,529.00 106,529.00 -15,000.00 | 94,871.00 | (3,342.00) | (3.523%) | 94,871.00 |
| A 1325.450-90-0000 | Supplies Pre-numbered receipts & other consumables | 1.00 | 300.00 300.00 | 300.00 | 0.00 | 0.000% | 300.00 |
| 1325 | TREASURER | * | 91,829.00 | 95,171.00 | (3,342.00) | (3.512%) | 95,171.00 |
| A 1330.450-90-0000 | Supplies Annual charge for Putnam County tax software program and postage for tax bills. | | 2,500.00 2,500.00 | 2,500.00 | 0.00 | 0.000% | 2,250.00 |
| 1330 | TAX COLLECTOR | * | 2,500.00 | 2,500.00 | 0.00 | 0.000% | 2,250.00 |
| A 1380.481-90-0000 | Fiscal Agent Fees On Debt Annual disclosure of financial statements, Official Statement and other State and mandated financial reporting. | | 12,000.00 12,000.00 | 12,000.00 | 0.00 | 0.000% | 16,999.00 |
| 1380 | FISCAL AGENT FEES | * | 12,000.00 | 12,000.00 | 0.00 | 0.000% | 16,999.00 |
| 13 | | ** | 656,813.26 | 644,648.00 | 12,165.26 | 1.887% | 655,885.00 |
| A 1420.441-90-0000 | Legal Services Residency, tax certs, bond counsel and Superintendent hearings. Legal services include legal advice and support in negotiations, contracts, personnel, special ed | | 150,000.00 150,000.00 | 150,000.00 | 0.00 | 0.000% | 137,359.00 |
| 1420 | LEGAL | * | 150,000.00 | 150,000.00 | 0.00 | 0.000% | 137,359.00 |
| A 1430.160-00-0000 | Non Instructional Salaries .80 FTE Reflects 1.6% Salary increase Longevity | | 62,201.00 60,926.00 1,275.00 | 61,167.00 | 1,034.00 | 1.690% | 61,167.00 |
| A 1430.400-00-0000 | Employment Contractual Prospective employees who are not required to be fingerprinted by NYSED Background investigations | | 400.00 400.00 | 7,400.00 | (7,000.00) | (94.595%) | 400.00 |
| A 1430.402-90-0000 | Advertising-Staff | | 1,500.00 | 600.00 | 900.00 | 150.000% | 1,500.00 |

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| | Recruitment | | | | | | |
| | Ads-Pennysaver, Indeed other | 1,500.00 | | | | | |
| A 1430.450-90-0000 | Supplies | 400.00 | 500.00 | (100.00) | (20.000%) | 628.00 | |
| | Conference & leave forms, applications | 400.00 | | | | | |
| | Reduction due to automation of Absence Management (AESOP). | | | | | | |
| A 1430.490-90-0000 | BOCES Services | 17,840.00 | 19,963.00 | (2,123.00) | (10.635%) | 17,284.00 | |
| | COSER #602 Labor Negotiations | 3,352.00 | | | | | |
| | COSER #606 Absence Management (AESOP) | 5,958.00 | | | | | |
| | COSER #608 Regional Recruitment (OLAS) | 1,530.00 | | | | | |
| | Advertising-Staff Recruitment-NY Times & Journal News | 7,000.00 | | | | | |
| 1430 | PERSONNEL | * | 82,341.00 | 89,630.00 | (7,289.00) | (8.132%) | 80,979.00 |
| A 1480.400-90-0000 | Contractual and Other Syntax-Design | 2,000.00 | 2,000.00 | 0.00 | 0.000% | 2,275.00 | |
| | | 2,000.00 | | | | | |
| A 1480.447-90-0000 | District Publications | 8,500.00 | 10,000.00 | (1,500.00) | (15.000%) | 7,467.00 | |
| | Printing /distributing the calendar, Compass newsletter Budge edition, six day notice. | 8,500.00 | | | | | |
| A 1480.490-90-0000 | BOCES Services | 16,530.00 | 16,530.00 | 0.00 | 0.000% | 16,530.00 | |
| | Coser 690 | 16,530.00 | | | | | |
| | District Calendar | | | | | | |
| 1480 | PUBLIC INFORMATION & SERVICES | * | 27,030.00 | 28,530.00 | (1,500.00) | (5.258%) | 26,272.00 |
| 14 | | ** | 259,371.00 | 268,160.00 | (8,789.00) | (3.278%) | 244,610.00 |
| A 1620.163-03-0000 | Clerical Salaries-Building and Grounds | 30,210.00 | 30,210.00 | 0.00 | 0.000% | 30,210.00 | |
| | CSEA. Step only | 29,550.00 | | | | | |
| | Longevity | 660.00 | | | | | |
| | FTE .40 | | | | | | |
| A 1620.166-03-0000 | Custodial Salaries | 958,886.00 | 927,536.00 | 31,350.00 | 3.380% | 927,536.00 | |
| | 15.70 Custodial FTE-Step & Longevity | 983,886.00 | | | | | |
| | Less funds charged to Lunch Fund | -25,000.00 | | | | | |
| A 1620.166-03-RESV | Custodial Salaries Reserves | | | 0.00 | <N/A> | | |
| A 1620.167-03-0000 | Custodial Overtime | 85,000.00 | 85,000.00 | 0.00 | 0.000% | 95,257.00 | |
| | Overtime services | 85,000.00 | | | | | |
| A 1620.168-03-0000 | Custodial Substitutes | 66,000.00 | 66,000.00 | 0.00 | 0.000% | 58,000.00 | |
| | To cover current staffing when out. | 45,000.00 | | | | | |
| | Additional subs required to cover staff for summer capital projects. | 21,000.00 | | | | | |
| A 1620.200-03-0000 | Equipment | 38,500.00 | 8,500.00 | 30,000.00 | 352.941% | 8,000.00 | |
| | Equipment as evaluated/needed by Facilities manager & staff | 8,500.00 | | | | | |
| | Dumptruck for districtwide use (Total expense \$60K. Split with code A1621.200 \$ 30,000) | 30,000.00 | | | | | |
| A 1620.200-03-1000 | Equipment - Telephone | 1,500.00 | 2,850.00 | (1,350.00) | (47.368%) | 2,800.00 | |
| | Continued replacement of classroom phones. | 1,500.00 | | | | | |
| A 1620.400-03-0000 | Contractual and Other PQ HVAC | 67,000.00 | 67,000.00 | 0.00 | 0.000% | 67,000.00 | |
| | | 67,000.00 | | | | | |

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| | maintenance/Red Hawk Fire Alarm | | | | | |
| A 1620.401-03-0000 | Fees - Outside Agencies Used to pay required fees to governmental agencies for various operating permits Water Treatment, wastewater treatment and bulk oil storage | 1,500.00 | 1,500.00 | 0.00 | 0.000% | 1,200.00 |
| | | 1,500.00 | | | | |
| A 1620.404-03-0000 | Conference/Travel/Dues Field Management, NYSSBGA | 800.00 | 800.00 | 0.00 | 0.000% | 675.00 |
| | | 800.00 | | | | |
| A 1620.409-03-0000 | Lab Analysis - Water Potable water testing- Wastewater testing/or town of North Salem payment Misc. testing & consulting for WCDOH Lead Testing | 35,000.00 | 45,000.00 | (10,000.00) | (22.222%) | 21,000.00 |
| | | 15,000.00 | | | | |
| | | 20,000.00 | | | | |
| A 1620.426-03-0000 | Contractual and Other Facility management contract-Consultant | 136,500.00 | 134,400.00 | 2,100.00 | 1.563% | 131,400.00 |
| A 1620.432-03-0000 | Electricity Electricity | 284,000.00 | 284,000.00 | 0.00 | 0.000% | 266,775.00 |
| | | 284,000.00 | | | | |
| A 1620.433-03-0000 | Propane Gas PQ Boiler, Science rooms | 10,000.00 | 10,000.00 | 0.00 | 0.000% | 8,000.00 |
| | | 10,000.00 | | | | |
| A 1620.435-03-0000 | Fuel Oil / Natural Gas Fuel Oil & Natural Gas includes \$70,000 gas line payment Year 2 of 5 year payment. | 150,000.00 | 150,000.00 | 0.00 | 0.000% | 110,000.00 |
| | | 150,000.00 | | | | |
| 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% | 4,800.00 |
| | | 5,000.00 | | | | |
| A 1620.438-03-1000 | Telephone Repair Line and switch repairs & maintenance. | 5,000.00 | 5,000.00 | 0.00 | 0.000% | 5,500.00 |
| | | 5,000.00 | | | | |
| A 1620.446-03-1111 | Photocopying Copier/Scanner lease & svc agreement | 1,850.00 | 1,850.00 | 0.00 | 0.000% | 1,750.00 |
| | | 1.00 | 1,850.00 | | | |
| A 1620.450-03-0000 | Custodial Supplies This line allocation includes all cust- odial products competitively secured including cleaning products, floor waxes strippers, soaps, paper products, buff- pads, etc. All cleaning products are "green clean" approved. | 95,000.00 | 95,000.00 | 0.00 | 0.000% | 92,371.00 |
| | | 95,000.00 | | | | |
| 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 |
| | | 11,000.00 | | | | |
| 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 |
| | | 3,500.00 | | | | |
| A 1620.491-03-0000 | Telephone Intellipath-Boce Cosser 611 800 110 Line Costs Cosser 611 800 200 Network Support Cosser 611 800 240 Base | 40,632.00 | 39,071.10 | 1,560.90 | 3.995% | 39,071.00 |
| | | 1.00 | 15,194.00 | | | |
| | | 1.00 | 1,849.00 | | | |
| | | 1.00 | 1,582.00 | | | |

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| | Fee Mgt | | | | | |
| | Coser 612 100 050 Base Charge | 1.00 | 270.00 | | | |
| | Coser 612 100 100 Line Charges | 1.00 | 10,328.00 | | | |
| | Coser 612 100 200 Service Charge 5% | 1.00 | 996.00 | | | |
| | Coser 612 100 300 | 1.00 | 9,616.00 | | | |
| | 2% SW Sur Charge | 1.00 | 797.00 | | | |
| A 1620.491-03-1000 | BOCES Services | 21,738.00 | 20,826.00 | 912.00 | 4.379% | 20,826.00 |
| | School Dude | | 3,293.00 | | | |
| | Cap Pro Coser 611 650 10 | | 1,560.00 | | | |
| | Coser 611 450 255 | | 1,040.00 | | | |
| | Timepiece Maintenance | | | | | |
| | Coser 611 450 450 SQL Hosting | | 3,952.00 | | | |
| | Coser 611.655.100 Renewal Fee | | 234.00 | | | |
| | Coser 611.655.500 Cap Pro Maintenance | | 6,240.00 | | | |
| | 2% SW Sur Charge | | 426.00 | | | |
| | Coser 611-698 (NEW) Safety Risk Management | | 4,837.00 | | | |
| | Coser 611.650.900 | | 156.00 | | | |
| 1620 | OPERATION OF PLANT * | 2,048,616.00 | 1,994,043.10 | 54,572.90 | 2.737% | 1,905,471.00 |
| A 1621.166-03-0000 | Maintenance Salaries FTE 4.5 | 287,119.00 | 275,022.00 | 12,097.00 | 4.399% | 273,804.00 |
| A 1621.167-03-0000 | Maintenance Overtime | 20,000.00 | 20,000.00 | 0.00 | 0.000% | 18,000.00 |
| A 1621.200-03-0000 | Maintenance Equipment | 35,000.00 | 5,000.00 | 30,000.00 | 600.000% | 8,064.00 |
| | Equipment as needed. | | 5,000.00 | | | |
| | Dumptruck for DW use | | 30,000.00 | | | |
| | (Total expense \$60K. Split with code 1620.200 \$30,000) | | | | | |
| A 1621.400-03-0000 | Contractual and Other | 180,440.00 | 172,000.00 | 8,440.00 | 4.907% | 170,000.00 |
| | Facilities Management Manager-Consulting Firm (\$42,950) | | 175,440.00 | | | |
| | HVAC Maintenance | | | | | |
| | Contract Hours | | | | | |
| | Drain Maintenance | | | | | |
| | Elevator Maintenance | | | | | |
| | Pest Mgt. Plan | | | | | |
| | Septic Maintenance | | | | | |
| | Emergency Light Maintenance | | | | | |
| | Fire & Safety Inspections | | | | | |
| | Security Monitoring | | | | | |
| | Architects of Record | | | | | |
| | Outside Porta Potties (7) | | | | | |
| | Feasibility Study regarding Turf Field | | 5,000.00 | | | |
| | Added at Scorecard 4/11/1 | | | | | |
| A 1621.409-03-0000 | Grounds Improvement | 16,000.00 | 16,000.00 | 0.00 | 0.000% | 16,000.00 |
| | As evaluated. | | 16,000.00 | | | |
| A 1621.428-03-0000 | Building Repairs | 210,000.00 | 180,000.00 | 30,000.00 | 16.667% | 168,000.00 |
| | Necessary maintenance items will be outlined in the 5 Year Plan as recommended by the Facilities Committee. | | | | | |
| | Continued auditorium upgrade (\$9,000) | | | | | |
| | Chemistry Cabinets (\$6,000) | | | | | |
| | Paint HS Gym (\$30,000) | | | | | |

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| | Resurface 4th & 5th grade playground (\$32,000) | | | | | |
| | Continue drop ceiling 2nd floor | | | | | |
| A 1621.429-03-0000 | Ground Equipment Repairs | 7,500.00 | 7,500.00 | 0.00 | 0.000% | 7,000.00 |
| | 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 |
| | 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 |
| | 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% | 61,000.00 |
| | 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 | 11,400.00 | 1,500.00 | 9,900.00 | 660.000% | 1,500.00 |
| | supplies | 1,500.00 | | | | |
| | Three winter tarps (added at scorecard 4/11/18) | 9,900.00 | | | | |
| 1621 | MAINTENANCE OF PLANT | 896,459.00 | 806,022.00 | 90,437.00 | 11.220% | 778,368.00 |
| A 1625.400-90-0000 | Security Contractual | 225,443.00 | 222,400.00 | 3,043.00 | 1.368% | 237,000.00 |
| | 2.5 Security Guards- 3202 Hours (17.5x183) | 92,000.00 | | | | |
| | Plus additional hours for special events | | | | | |
| | School Resource Officer - contract with Westchester County (shared service) | 133,443.00 | | | | |
| A 1625.450-90-0000 | Security Supplies | 2,000.00 | 2,000.00 | 0.00 | 0.000% | 1,875.00 |
| | Labels & writer for visitor passes. Security FOBS | 2,000.00 | | | | |
| 1625 | SECURITY | 227,443.00 | 224,400.00 | 3,043.00 | 1.356% | 238,875.00 |
| A 1670.403-90-0000 | Central Mailing | 12,000.00 | 12,000.00 | 0.00 | 0.000% | 13,012.06 |
| | Includes postage machine rental & bulk mail permits, overnight services for all schools & district office. | 12,000.00 | | | | |
| 1670 | CENTRAL PRINTING & MAILING | 12,000.00 | 12,000.00 | 0.00 | 0.000% | 13,012.06 |
| 16 | | 3,184,518.00 | 3,036,465.10 | 148,052.90 | 4.876% | 2,935,726.06 |
| A 1910.421-90-0000 | Insurance | 173,402.00 | 173,402.00 | 0.00 | 0.000% | 168,000.00 |
| | Liability coverage (NYSIR), Employee Crime (Northern Insurance), Student | | | | | |

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| | accident (NYBEST) & umbrella coverage (NYSIR) are listed here. | | | | | |
| A 1910.445-90-0000 | Insurance Appraisal | 2,800.00 | 2,700.00 | 100.00 | 3.704% | 2,800.00 |
| | CBIZ Asset Inventory | | 2,800.00 | | | |
| 1910 | UNALLOCATED INSURANCE * | 176,202.00 | 176,102.00 | 100.00 | 0.057% | 170,800.00 |
| A 1981.491-90-0000 | Boces Adminstrative Cost | 235,056.00 | 235,352.00 | (296.00) | (0.126%) | 235,352.00 |
| | Administration Fee determined by state formula | 235,056.00 | | | | |
| 1981 | BOCES ADMINISTRATIVE COSTS * | 235,056.00 | 235,352.00 | (296.00) | (0.126%) | 235,352.00 |
| A 1983.491-90-0000 | Boces Capital Expenses | 14,731.00 | 8,654.00 | 6,077.00 | 70.222% | 8,654.00 |
| | District's share of Boces Capital | 14,731.00 | | | | |
| 1983 | BOCES CAPITAL EXPENSES * | 14,731.00 | 8,654.00 | 6,077.00 | 70.222% | 8,654.00 |
| 19 | | 425,989.00 | 420,108.00 | 5,881.00 | 1.400% | 414,806.00 |
| 1 | | 4,952,831.26 | 4,791,388.10 | 161,443.16 | 3.369% | 4,668,060.06 |
| A 2010.150-00-0000 | Director of Instruction/Human Resources | 187,960.00 | 199,054.00 | (11,094.00) | (5.573%) | 185,000.00 |
| | Contract reflects 1.6% increase | 187,960.00 | | | | |
| 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 | 10,000.00 | 6,000.00 | 4,000.00 | 66.667% | 12,475.00 |
| | State Mandated Program | 10,000.00 | | | | |
| | Leave replacements & new hires | | | | | |
| A 2010.150-04-2000 | Curriculum Salaries | 125,436.00 | 149,175.00 | (23,739.00) | (15.914%) | 129,500.00 |
| | PQ Projects | | | | | |
| | PQ PBIS Committee Work | 6,750.00 | | | | |
| | PQ Rtl Committee Work | 4,500.00 | | | | |
| | PQ Writing Rubric Exemplar Work | 2,700.00 | | | | |
| | PQ Classroom Technology Training | 2,700.00 | | | | |
| | PQ Genius Hour | 1,350.00 | | | | |
| | PQ Social Studies Curriculum Work around new standards | 4,500.00 | | | | |
| | PQ Mission Curriculum Projects VTR, HOM, PSC, Profiles, 4C's Rubrics, Longitudinal | 23,525.00 | | | | |
| | PQ Atlas Rubicon Curriculum Alignment | 3,096.00 | | | | |
| | PQ Crisis Team | 1,350.00 | | | | |
| | PQ Research Flexible Seating for 21st Century Classrooms | 2,700.00 | | | | |
| | PQ World Language Curriculum Work | 3,600.00 | | | | |
| | MS/HS Projects | | | | | |
| | MS/HS Atlas Curriculum Alignment | 3,096.00 | | | | |
| | MS/HS World Language Curriculum Work | 1,800.00 | | | | |
| | MS/HS 6-12 Mission Linked Curriculum Projects | 23,000.00 | | | | |
| | MS/HS Grade 6 Special Education/ Team Data Review | 1,800.00 | | | | |

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| | MS/HS Teaching Time in Extended Time Format | 17,000.00 | | | | |
| | MS/HS PD Facilitator: Instruct/facilitate, design of curriculum and instruction for extended time | 7,875.00 | | | | |
| | HS ELA English 10H | 450.00 | | | | |
| | HS Science: Scientific Research | 450.00 | | | | |
| | HS Science: Forensics | 450.00 | | | | |
| | FACS | 450.00 | | | | |
| | HS Social Studies | 450.00 | | | | |
| | MS/HS Counseling Dept | 2,700.00 | | | | |
| | MS/HS Curriculum Development for Co- Teachers | 4,500.00 | | | | |
| | MS/HS Curriculum Development for ELA/Math/SS/Sci new NY State Standards | 5,400.00 | | | | |
| | MS/HS Curriculum Development for MTV and HOM 6-12 | 3,375.00 | | | | |
| | MS/HS Analyzing student work to inform instruction | 4,500.00 | | | | |
| | MS/HS Crisis Team | 2,700.00 | | | | |
| | MS/HS ENL Curriculum Writing | 2,700.00 | | | | |
| | Pupil Personnel Services/Special Education projects such as: Co- teaching, Mental Health Awareness, Counselor Program, Using Critical & Creative thinking for Problem Solving | 19,125.00 | | | | |
| | District Projects such as: District Professional Development Team Planning, District Mission Committee Planning | 1,269.00 | | | | |
| | Projects Funded by Grant | -32,625.00 | | | | |
| A 2010.150-11-1500 | Mentoring Salaries - PQ | | | 0.00 | <N/A> | |
| A 2010.163-04-0000 | Clerical Salaries | 15,773.00 | 15,290.00 | 483.00 | 3.159% | 15,290.00 |
| | Human resources clerical .20 FTE | 15,473.00 | | | | |
| | Longevity | 300.00 | | | | |
| A 2010.404-00-0000 | Conference/Travel | 62,623.00 | 45,659.00 | 16,964.00 | 37.154% | 49,686.00 |
| | Ed Leader Dues | 5,100.00 | | | | |
| | Ed Leader 21 Conferences National | 4,990.00 | | | | |
| | Ed Leader 21 Conferences Regional | 2,400.00 | | | | |
| | Ed Leader Travel | 18,000.00 | | | | |
| | Tech Membership Dues | | | | | |
| | Future of Educational Technology or ISTE | 1,140.00 | | | | |
| | Travel for FoT or ISTE | 8,000.00 | | | | |
| | Literacy for All Conference/ (Alt. with Project Zero Conf) | 8,000.00 | | | | |
| | Tri State Membership Dues | 7,200.00 | | | | |
| | Tri-State Conferences- Training | 1,980.00 | | | | |
| | Marshall Memo-District wide membership | 160.00 | | | | |
| | Lower Hudson Council of School Personnel Administrators | 200.00 | | | | |
| | TAFT Education Center AP History & Math | 3,600.00 | | | | |
| | ASCD District wide membership | 1,485.00 | | | | |
| | Society for Human Resource Management | 368.00 | | | | |
| A 2010.443-04-0000 | Staff Development | 5,000.00 | 5,000.00 | 0.00 | 0.000% | 5,000.00 |

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| | Funding for the district wide staff development team that plan professional development days | 5,000.00 | | | | |
| A 2010.444-04-0000 | Staff Development - Contractual Services | 5,000.00 | 14,730.00 | (9,730.00) | (66.056%) | 13,030.00 |
| | Schedule Design-Consultant Extended Time | 5,000.00 | | | | |
| A 2010.444-11-0000 | Staff Development - PQ | 6,575.00 | 5,000.00 | 1,575.00 | 31.500% | 5,000.00 |
| | Workshops regarding new tests in English, Math, Social Studies and Science; workshops regarding technology - at BOCES and other sites. | 5,000.00 | | | | |
| | Cultures of Thinking Harvard on Line Course | 1,575.00 | | | | |
| A 2010.444-31-0000 | Staff Development - HS | 6,575.00 | 5,000.00 | 1,575.00 | 31.500% | 5,000.00 |
| | Workshops regarding new tests in English, Math, Social Studies and Science; workshops regarding technology - at BOCES and other sites. | 5,000.00 | | | | |
| | Cultures of Thinking - Harvard on Line Course | 1,575.00 | | | | |
| A 2010.445-04-0000 | Curriculum Development | 0.00 | 4,200.00 | (4,200.00) | (100.000%) | 4,200.00 |
| | Rubicon Atlas license. Reclassified to Boces. | | | | | |
| A 2010.446-04-1111 | Photocopying - Curriculum | 2,500.00 | 2,500.00 | 0.00 | 0.000% | 2,500.00 |
| | Copier/Scanner lease & svc agreement | 1.00 | 2,500.00 | | | |
| A 2010.450-04-0000 | Supplies | 4,000.00 | 4,000.00 | 0.00 | 0.000% | 4,851.00 |
| | Supplies | 4,000.00 | | | | |
| A 2010.491-00-5075 | BOCES Services | 202,647.93 | 193,782.31 | 8,865.62 | 4.575% | 195,130.00 |
| | Support K-12 Curriculum and Instruction: ELL, ELA, Math, Sci, Ss Assessments | | | | | |
| | Coser 554.100.100.100 Model Schools | 15,779.41 | | | | |
| | Coser 554.200.100 e-Chalk Prof Development | 1,339.26 | | | | |
| | Coser Coser 554.220.100 Rubicon Atlas Service Level A | 2,339.00 | | | | |
| | Coser 611.380.100 Test Scoring | 9,000.00 | | | | |
| | Coser 611.380.101 Alternative Assessment | 45.78 | | | | |
| | Coser 611.380.129 Regents Scan-In District Su | 102.00 | | | | |
| | Coser 611.380.142 Parent Reports- Delivery Charge | 24.28 | | | | |
| | Coser 611.380.148 Parents' Reports-Printing | 636.48 | | | | |
| | Coser 611.380.200 NYSESLAT K-12 | 80.84 | | | | |
| | Coser 611.380.220 Regents Set Up June | 102.00 | | | | |
| | Coser 611.380.221 Regents Set Up - August | 102.00 | | | | |
| | Coser 611.380.222 Regents Set Up- Jan | 102.00 | | | | |
| | Coser 611.385.100 Data Collection | 6,084.30 | | | | |
| | Coser 611.500.115 Data Warehouse Maintenance | 10,971.94 | | | | |
| | Coser 611.500.300 Instructional Links | 330.17 | | | | |
| | Coser 611.525.110 Data Warehousing - Teachers | 4,706.29 | | | | |
| | Coser 504 Curriculum Council Membership | 6,532.00 | | | | |
| | SS/ELA Participation Fee | 2,200.00 | | | | |
| | PQ - K- 5 Math professional Development-Metamorphosis Consultan | 37,000.00 | | | | |
| | STAR Professional Development | 6,000.00 | | | | |

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|---|--|---------------------------------|---------------------|--------------------|-------------------|--|
| PQ - ELA Professional Development-LitLife Consultant | | 46,250.00 | | | | |
| ENL Translation Services | | 9,000.00 | | | | |
| ENL Training for general faculty K-12 | | 4,500.00 | | | | |
| My Learning Plan Annual Membership | | 3,000.00 | | | | |
| Summer Regents Program | | 1,250.00 | | | | |
| Substitute Reimbursement | | 5,600.00 | | | | |
| Various workshops | | 5,000.00 | | | | |
| Coser 554.500.102-Tech Leader Institute-8 Seats | | 4,080.00 | | | | |
| Reading Recovery | | 10,800.00 | | | | |
| Professional development for general education & special ed co-teach partners | | 10,500.00 | | | | |
| Coser 611.380.420 | | 968.00 | | | | |
| Regents Scan-In District- J | | | | | | |
| Coser 611.380.430 | | 13.31 | | | | |
| Regents Scan-In District-Au | | | | | | |
| Coser 611.380.440 | | 8.87 | | | | |
| Regents Scan-In District-Ja | | | | | | |
| BOCES Elementary FLES Collegial Circle Group | | 1,000.00 | | | | |
| Rubicon Int'l - Atlas Annual Software License | | 4,200.00 | | | | |
| Teacher Center Reimbursement | | -7,000.00 | | | | |
| 2010 | CURRICULUM DEVEL & SUPERVISION * | 637,089.93 | 652,390.31 | (15,300.38) | (2.345%) | 629,662.00 |
| A 2020.151-11-0000 | Principal's Salary - PQ | 184,388.00 | 181,547.00 | 2,841.00 | 1.565% | 181,547.00 |
| | Contract | 180,388.00 | | | | |
| | APPR | 4,000.00 | | | | |
| | Contract increase for 18-19 is 1.6% | | | | | |
| A 2020.151-31-0000 | Principal's Salary - MS/HS | 186,880.00 | 199,683.00 | (12,803.00) | (6.412%) | 196,562.00 |
| | Contract | 182,880.00 | | | | |
| | APPR | 4,000.00 | | | | |
| | Contract increase for 18-19 1.6% | | | | | |
| A 2020.152-11-0000 | Assistant Principal's Salary - PQ | 154,368.00 | 138,193.00 | 16,175.00 | 11.705% | 143,815.00 |
| | Contract | 150,368.00 | | | | |
| | APPR | 4,000.00 | | | | |
| | Contract increase for 18-19 1.6% | | | | | |
| A 2020.152-31-0000 | Assistant Principal's Salary - MS/HS | 164,528.00 | 171,605.00 | (7,077.00) | (4.124%) | 168,227.00 |
| | Contract | 160,528.00 | | | | |
| | APPR | 4,000.00 | | | | |
| | Contract increase for 18-19 is 1.6% | | | | | |
| A 2020.154-11-0000 | Department Chairs/Instructional Leaders - PQ | 95,307.00 | | 95,307.00 | <N/A> | |
| | | | | | | |
| | Instructional Leaders | 95,307.00 | | | | |
| A 2020.154-31-0000 | Department Chairs/Instructional Leaders - MS/HS | 94,143.00 | | 94,143.00 | <N/A> | |
| | | | | | | |
| | MS/HS Department Chairs | 94,143.00 | | | | |
| A 2020.154-90-0000 | Department Chairs/Instructional Leaders | 0.00 | 193,000.00 | (193,000.00) | (100.000%) | 189,450.00 |
| | | | | | | |
| | This code is no longer used. Expenses are now coded by building. | | | | | |
| A 2020.161-11-0000 | Substitute Clerical - PQ | 1,500.00 | 1,500.00 | 0.00 | 0.000% | 1,445.00 |
| | 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 |
| | Sub Clerical | 4,500.00 | | | | |

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| A 2020.163-11-0000 | Clerical Salaries - PQ 2 FTE-Includes K registration & K screening days | 137,310.00 | 136,710.00 | 600.00 | 0.439% | 136,880.00 |
| A 2020.163-31-0000 | Clerical Salaries-MS/HS 3 FTE's plus 2 Stipend positions Extra Classroom Treasurer District Registrar | 194,478.00 | 182,754.00 | 11,724.00 | 6.415% | 185,754.00 |
| A 2020.401-11-0000 | Memberships Office - PQ This code supports memberships in professional organizations. | 200.00 | 200.00 | 0.00 | 0.000% | 119.00 |
| A 2020.401-31-0000 | Memberships Office - MS/HS Middle States Association AMLE NASSP HS/MS Principal's Associations NWPPA | 1,575.00 | 750.00 | 825.00 | 110.000% | 650.00 |
| A 2020.404-11-0000 | Conference/Travel/Dues - PQ Professional development for clerical staff. Conference attendance for PQ Principal and Asst. Principal | 2,000.00 | 2,000.00 | 0.00 | 0.000% | 1,700.00 |
| A 2020.404-31-0000 | Conference/Travel/Dues - MS/HS Participation in local, regional, state, & national conferences & workshops. | 1,000.00 | 1,000.00 | 0.00 | 0.000% | 1,800.00 |
| A 2020.427-11-0000 | Repairs - PQ Equipment repairs for main office | | 200.00 | (200.00) | (100.000%) | |
| A 2020.427-31-0000 | Repairs - MS/HS This code supports general equipment items rather than by department. | 1,000.00 | 1,000.00 | 0.00 | 0.000% | 775.00 |
| A 2020.446-11-1111 | Photocopying - PQ Copier/Scanner lease, service agreement & overages Paper | 7,050.00 1.00 1.00 | 7,050.00 | 0.00 | 0.000% | 8,060.00 |
| A 2020.446-31-1111 | Photocopying - MS/HS Copier/Scanner lease & service agreement | 3,850.00 1.00 | 3,850.00 | 0.00 | 0.000% | 3,850.00 |
| A 2020.447-11-0000 | Printing - PQ Office stationary & parent communication | 500.00 | 500.00 | 0.00 | 0.000% | 500.00 |
| A 2020.447-31-0000 | Printing- MS/HS Provides required printing for MS/HS office | 750.00 | 750.00 | 0.00 | 0.000% | 467.00 |
| A 2020.450-11-0000 | Supplies - PQ This code provides for general office supplies as well as supplies that support Coffee with the Principal, special events such as Dad's Day, Parent Curriculum Evenings, and incidental supplies for special projects or events. | 10,000.00 | 10,000.00 | 0.00 | 0.000% | 7,486.00 |
| A 2020.450-31-0000 | Supplies - MS/HS This provides for general supply requests throughout the year including support for special events, student projects, parent meetings and presentations, and general office supplies Parking Permits Discipline Referrals | 2,950.00 2,425.00 350.00 175.00 | 6,000.00 | (3,050.00) | (50.833%) | 5,310.00 |

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| 2020 | SUPERVISION-REGULAR * SCHOOL | 1,248,277.00 | 1,242,792.00 | 5,485.00 | 0.441% | 1,238,707.00 |
| A 2060.490-00-0000 | BOCES Services | 4,400.00 | 4,400.00 | 0.00 | 0.000% | 4,100.00 |
| | Demographic Update Report | 1.00 | 4,400.00 | | | |
| 2060 | RESEARCH, PLANNING * & EVALUAT | 4,400.00 | 4,400.00 | 0.00 | 0.000% | 4,100.00 |
| 20 | ** | 1,889,766.93 | 1,899,582.31 | (9,815.38) | (0.517%) | 1,872,469.00 |
| A 2110.120-00-0000 | Teacher Salaries Grades K - 3 | 1,812,151.00 | 1,721,279.00 | 90,872.00 | 5.279% | 1,685,786.00 |
| | 15 FTE's - Prior year 16 FTE's (1 FTE reclassified to special education) Includes extra hours for staff for K screening Staffing based on current projections. | 1,812,151.00 | | | | |
| A 2110.121-00-0000 | Teacher Salaries Grades 4 - 5 | 976,278.00 | 1,085,440.00 | (109,162.00) | (10.057%) | 1,084,092.00 |
| | 8 FTE's - Prior year 9 FTE's (1 FTE reclassified to K-5 Specialists) Staffing based on current projections. | 976,278.00 | | | | |
| A 2110.122-00-0000 | Teacher Specialists Grades K - 5 | 638,673.00 | 486,762.00 | 151,911.00 | 31.208% | 483,943.00 |
| | 5 FTE's-Staffing based on current projections. Prior year 4-FTE's (1 FTE reclassified from Gr. 4-5 teachers) Partially Funded by Grant | 674,673.00 | | | | |
| | | -36,000.00 | | | | |
| A 2110.122-00-1400 | Teacher Specialists Grades K - 5 - FLES | 109,596.00 | | 109,596.00 | <N/A> | |
| | 1.2 FTE for the FLES program | 109,596.00 | | | | |
| A 2110.122-11-0000 | Art, Music & Physical Education Salaries K - 5 | 609,923.00 | 671,307.00 | (61,384.00) | (9.144%) | 656,663.00 |
| | 5.2 FTE's Elementary Related Arts positions Music, PE, Art Staffing based on current projections. | 609,923.00 | | | | |
| A 2110.123-00-0001 | ENL Teacher Salaries K - 12 | 202,333.00 | 141,645.00 | 60,688.00 | 42.845% | 162,988.00 |
| | 2.20 FTE This is an additional .60 FTE from prior year Staffing based on current projections. | 202,333.00 | | | | |
| A 2110.129-00-0000 | Teacher Salaries Grade 6 | 838,499.00 | 904,934.00 | (66,435.00) | (7.341%) | 912,187.00 |
| | 7 FTE's - Prior year 7.4 FTE's Staffing based on current projections | 838,499.00 | | | | |
| A 2110.130-00-0000 | Teacher Salaries Grades 7 - 12 | 5,624,660.49 | 5,767,098.00 | (142,437.51) | (2.470%) | 5,833,725.00 |
| | 46.80 FTE's plus Science stipends - Prior year - 48.2 FTE's Staffing based on current projections | 5,624,660.49 | | | | |
| A 2110.141-00-0000 | Substitute Teacher Salaries | 180,000.00 | 200,000.00 | (20,000.00) | (10.000%) | 180,000.00 |
| | Daily Subs | 180,000.00 | | | | |
| A 2110.141-00-1000 | Substitute Teaching Assistants | 3,000.00 | 3,000.00 | 0.00 | 0.000% | 5,916.00 |
| | Sub Teaching Ass't. | 3,000.00 | | | | |
| A 2110.142-00-0000 | District Wide Long Term Leave Replacements | 100,000.00 | 100,000.00 | 0.00 | 0.000% | 80,000.00 |
| | Funds allocated to actual codes as needed during the year. | 1.00 | 100,000.00 | | | |

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| Account | Description | | 2018 - 19 Proposed Budget | 2017 - 18 Budget | Dollar Change | Percent Change | 2017 - 18 Projected Expenditures |
|--------------------|--|------|---------------------------------|---------------------|------------------|-------------------|--|
| | This line is a place holder. Funds are transferred and expensed in the correct codes. | | | | | | |
| A 2110.142-10-0000 | Lane Changes | | 54,000.00 | 54,000.00 | 0.00 | 0.000% | 46,000.00 |
| | Anticipated lane changes. | 1.00 | 54,000.00 | | | | |
| A 2110.143-00-0000 | Tutoring Stipends | | 20,000.00 | 20,000.00 | 0.00 | 0.000% | 17,000.00 |
| | SED requires tutors to be district staff. If no staff is available, then an outside agency is used. | | 20,000.00 | | | | |
| A 2110.161-11-0000 | Substitute Paraprofessional PQ | | 10,000.00 | 15,000.00 | (5,000.00) | (33.333%) | 9,800.00 |
| | Subs | | 10,000.00 | | | | |
| A 2110.161-31-0000 | Substitute Paraprofessional MS/HS | | 8,500.00 | 13,000.00 | (4,500.00) | (34.615%) | 13,000.00 |
| | Para subs. | | 8,500.00 | | | | |
| A 2110.164-00-0000 | Paraprofessional Salaries | | 0.00 | 413,258.00 | (413,258.00) | (100.000%) | 398,000.00 |
| | Reclassified by building | | | | | | |
| A 2110.164-11-0000 | Paraprofessional Salaries - PQ | | 225,728.00 | | 225,728.00 | <N/A> | |
| | 8.32 FTE Paras | | 225,728.00 | | | | |
| A 2110.164-31-0000 | Paraprofessional Salaries - MS/HS | | 175,047.00 | | 175,047.00 | <N/A> | |
| | 6.28 FTEs | | 175,047.00 | | | | |
| A 2110.200-11-1000 | Furniture - PQ | | 6,800.00 | 1,000.00 | 5,800.00 | 580.000% | 779.00 |
| | New classroom seating options for students | | 6,000.00 | | | | |
| | Kind. tables/book shelves, Gr 2 Writing Centers and bookshelf | | 800.00 | | | | |
| A 2110.200-11-1400 | Furniture - PQ - FLES | | 3,500.00 | | 3,500.00 | <N/A> | |
| | FLES Classroom furniture | | 3,500.00 | | | | |
| A 2110.200-11-2250 | Equipment - Music - PQ | | 2,200.00 | 2,200.00 | 0.00 | 0.000% | 2,114.00 |
| | Replace aging instruments for our Band program | | 2,200.00 | | | | |
| A 2110.200-31-0000 | Equipment - HS | | 2,500.00 | 2,500.00 | 0.00 | 0.000% | 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. Additionally we have been adding various workstations/tables in classrooms to facilitate student learning modalities. | | 2,500.00 | | | | |
| A 2110.200-31-1200 | Equipment - Art - HS | | 408.19 | 915.00 | (506.81) | (55.389%) | 909.21 |
| | Nasco Amaco wedging board | | 408.19 | | | | |
| A 2110.200-31-1600 | Equipment - World Language - HS | | | 1,810.00 | (1,810.00) | (100.000%) | |
| A 2110.200-31-1800 | Equipment - Physical Education - HS | | 2,000.00 | 2,000.00 | 0.00 | 0.000% | 1,350.00 |
| | Replacement/Updated equipment | | | | | | |
| A 2110.200-31-1900 | Equipment - Home/Careers -HS | | | | 0.00 | <N/A> | 500.00 |
| A 2110.200-31-2000 | Equipment-Technology Education | | 917.99 | | 917.99 | <N/A> | 3,135.00 |
| | Eyewear Sterilization Cabinet incl shipping | | 917.99 | | | | |
| A 2110.200-31-2250 | Equipment - Music - HS | | 6,054.00 | 2,334.00 | 3,720.00 | 159.383% | 1,887.00 |
| | Used Alto Sax | | 550.00 | | | | |
| | French Horn | | 2,900.00 | | | | |
| | Soprano Sax | | 2,200.00 | | | | |
| | Classic 50 Stands | 5.00 | 280.00 | | | | |
| | Music Stand leg cap | 2.00 | 24.00 | | | | |

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|--------------------|--|---------------------------------|---------------------|------------------|-------------------|--|
| | Shipping | | 100.00 | | | |
| A 2110.400-11-1000 | Testing PQ CoGat Test/Materials and Scoring | 3,000.00 | 3,000.00 | 0.00 | 0.000% | 2,627.00 |
| A 2110.400-11-4200 | Field Trip Admissions-PQ Funds will support the PQ chorus trip to the High Notes Competition. Additional chaperones for field trips and parking for buses. | 6,400.00 | 6,400.00 | 0.00 | 0.000% | 6,173.00 |
| A 2110.400-31-0100 | Contractual Tutoring Covers costs of tutoring regular ed students who require home tutoring due to illness/suspension. Tutoring in the event North Salem teachers are not available. | 3,500.00 | 4,000.00 | (500.00) | (12.500%) | 2,900.00 |
| A 2110.400-31-4200 | Field Trip Admissions-MS/HS Emergency funding for students who may be unable to participate in field trips. | 1,000.00 | 1,000.00 | 0.00 | 0.000% | 1,000.00 |
| A 2110.400-31-4300 | Field Trip Admissions-MS | | | 0.00 | <N/A> | |
| A 2110.401-11-0000 | Memberships - PQ 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. | 300.00 | 300.00 | 0.00 | 0.000% | 69.00 |
| A 2110.401-31-0000 | Memberships - HS Code includes required exhibition fees for participation in various art shows. Katonah Museum of Art Natl Association of Biology Teachers Academic Triathlon GT Math Olympiad GT NYSSMA WCSMA WCSMA Student Fees NCTM | 4,806.00 | 6,595.00 | (1,789.00) | (27.127%) | 6,387.00 |
| A 2110.404-11-0000 | Conference/Travel/Dues - PQ 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 | 1,200.00 | 0.00 | 0.000% | 1,199.00 |
| A 2110.404-11-1400 | Conference/Travel/Dues - PQ - FLES User Group and PD | 800.00 | | 800.00 | <N/A> | |
| A 2110.404-31-0000 | Conference/Travel/Dues - HS Perform in Albany Music in our School's Month | 2,800.00 | 2,500.00 | 300.00 | 12.000% | 1,500.00 |
| A 2110.427-11-0000 | Repairs - PQ This code supports the repair of classroom equipment. | 250.00 | 250.00 | 0.00 | 0.000% | |
| A 2110.427-11-2250 | Repairs and Maintenance - Music PQ Expense to clean and | 4,400.00 | 4,400.00 | 0.00 | 0.000% | 4,000.00 |

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| | repair PQ musical instruments used by the band and tune the three PQ pianos and brass instruments. | | | | | |
| A 2110.427-31-0000 | Repairs - HS | 5,515.00 | 6,000.00 | (485.00) | (8.083%) | 4,500.00 |
| | Use of the funds in this code vary according to the condition of the equipment. This code is used to maintain and repair general equipment throughout the building. | 4,000.00 | | | | |
| | TriState Sew & Vac Maching Servicing Sewing Machines | 515.00 | | | | |
| | auditorium repairs | 1,000.00 | | | | |
| A 2110.427-31-2250 | Repairs and Maintenance - Music MS/HS | 3,100.00 | 3,000.00 | 100.00 | 3.333% | 2,450.00 |
| | Music repair of school owned instruments | 2,500.00 | | | | |
| | Piano tuning/upkeep | 600.00 | | | | |
| A 2110.446-11-1111 | Photocopying PQ | 16,300.00 | 16,300.00 | 0.00 | 0.000% | 15,000.00 |
| | 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 | 36,925.00 | 36,925.00 | 0.00 | 0.000% | 35,000.00 |
| | HS Copier/Scanner lease, serv agreement and overages | 2.00 | 12,850.00 | | | |
| | MS Copier/Scanner lease, serv agreement and overages | 1.00 | 7,200.00 | | | |
| | Copier - BOCES Contract | 1.00 | 1,875.00 | | | |
| | Paper | | 15,000.00 | | | |
| A 2110.447-11-0000 | Printing - PQ | 700.00 | 700.00 | 0.00 | 0.000% | 700.00 |
| | Mailing envelopes & printing needs | | 700.00 | | | |
| A 2110.447-31-0000 | Printing - MS/HS | 1,000.00 | 1,000.00 | 0.00 | 0.000% | 750.00 |
| | Middle/high school wide printing needs. | | 1,000.00 | | | |
| A 2110.448-11-0000 | Assemblies - PQ | 2,100.00 | 2,100.00 | 0.00 | 0.000% | 2,100.00 |
| | Field Day materials and assembly performance | | 2,100.00 | | | |
| A 2110.448-31-0000 | Assemblies - MS/HS | 4,100.00 | 2,500.00 | 1,600.00 | 64.000% | 1,800.00 |
| | Assemblies and special programs to enrich all 6-12 curriculum are supported by this code. | | 2,500.00 | | | |
| | Day of Clay | | 1,600.00 | | | |
| A 2110.448-31-4100 | Assemblies - HS Graduation | 18,000.00 | 18,000.00 | 0.00 | 0.000% | 15,000.00 |
| | Costs include sound and lighting technology and the general rental fee to hold graduation at Caramoor. Costs for graduation including Caramoor and technical equipment have increased. Support for various awards assemblies, which include student certificates, plaques, etc. also included. | | 17,600.00 | | | |
| | MS Graduation Chairs | | 400.00 | | | |
| A 2110.450-11-0000 | Supplies-PQ Core | 14,100.00 | 13,200.00 | 900.00 | 6.818% | 11,020.00 |
| | General supplies for all PQ classrooms | | 14,100.00 | | | |
| A 2110.450-11-1200 | Supplies - Art - PQ | 9,750.00 | 9,750.00 | 0.00 | 0.000% | 9,300.00 |
| | 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 | 9,750.00 | | | |
| A 2110.450-11-1300 | | 4,500.00 | | 4,500.00 | <N/A> | |

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|--------------------|---|---------------------------------|---------------------|------------------|-------------------|--|
| | Supplies - PQ - Genius Hour | | | | | |
| | Supplies Language Arts | 1,500.00 | | | | |
| | 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 | <N/A> | |
| | Supplies Language Arts | 1,500.00 | | | | |
| | Supplies Science | 500.00 | | | | |
| | Supplies Social Studies | 1,000.00 | | | | |
| A 2110.450-11-1500 | Supplies-Language Arts-PQ | 15,500.00 | 17,500.00 | (2,000.00) | (11.429%) | 13,368.60 |
| | Consumable materials, Foundations cards, journals, writing supplies, literacy games, Quickword Dictionaries, Storyworks subscription (gr. 3 and 4). | 15,500.00 | | | | |
| A 2110.450-11-1800 | Supplies-Physical Education - PQ | 1,800.00 | 1,500.00 | 300.00 | 20.000% | 1,200.00 |
| | Consumable gym supplies, replacement of balls and equipment | 1,500.00 | | | | |
| | Materials for newly created units | 300.00 | | | | |
| A 2110.450-11-2100 | Supplies-Math-PQ | 7,000.00 | 9,000.00 | (2,000.00) | (22.222%) | 5,323.91 |
| | Test prep materials for Math State Testing. | 7,000.00 | | | | |
| | Replacement manipulatives, math journals, consumable materials | | | | | |
| A 2110.450-11-2101 | Supplies-Remedial Math-PQ | 1,000.00 | 1,000.00 | 0.00 | 0.000% | 737.70 |
| | 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 |
| | Musical scores, mallets for percussion instruments, reeds, plugs, sanitizing spray, valve and slide oils, music cds. | 2,000.00 | | | | |
| A 2110.450-11-2275 | Supplies-Vocal Music-PQ | 1,500.00 | 1,500.00 | 0.00 | 0.000% | 1,470.55 |
| | This code supports the general music program and includes sheet music and materials for classroom as well as concerts. | 1,500.00 | | | | |
| A 2110.450-11-2300 | Supplies-Science - PQ | 3,500.00 | 10,900.00 | (7,400.00) | (67.890%) | 8,523.88 |
| | Consumable products for science experiments and science notebooks | 3,500.00 | | | | |
| | Subscriptions to science magazines | | | | | |
| | Animal supplies | | | | | |
| | Science newsletters & notebooks | | | | | |
| A 2110.450-11-2500 | Supplies-Social Studies-PQ | 3,850.00 | 6,050.00 | (2,200.00) | (36.364%) | 2,225.60 |
| | SS Magazine subscriptions K-5, maps and supplies | 3,850.00 | | | | |
| A 2110.450-11-3300 | Supplies-Remedial Reading | 7,470.00 | 7,470.00 | 0.00 | 0.000% | 5,332.22 |
| | Supplies for the remedial reading program as well as universal screening (GRADE) | 6,000.00 | | | | |
| | Supplies for Reading Recovery program | | | | | |
| | DIBELS, progress Monitoring | 1,470.00 | | | | |
| A 2110.450-11-3600 | Supplies-Gifted & Talent-PQ | 1,400.00 | 1,400.00 | 0.00 | 0.000% | 513.47 |
| | Supports supplies necessary for the gifted and talented program including team memberships for Math Olympiads, | 1,400.00 | | | | |

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| | WordMasters, Continental Math League. Includes materials for independent projects per student interests. Includes materials for mini-courses | | | | | |
| A 2110.450-11-4000 | Supplies -ENL-PQ | 500.00 | 500.00 | 0.00 | 0.000% | 500.00 |
| | Supplies for this program include maps, portfolios, literature & journals. | 500.00 | | | | |
| A 2110.450-11-4600 | Resource Room/Early Intervention | 1,000.00 | 1,000.00 | 0.00 | 0.000% | 667.00 |
| | Supplies to support RTI program K-5. | | | | | |
| A 2110.450-31-0000 | Supplies - MS/HS Core | 17,000.00 | 18,500.00 | (1,500.00) | (8.108%) | 15,500.00 |
| | 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) | 17,000.00 | | | | |
| A 2110.450-31-1200 | Supplies-Art-HS | 12,471.00 | 11,960.00 | 511.00 | 4.273% | 9,800.00 |
| | EDData | 10,031.00 | | | | |
| | Subscriptions | 360.00 | | | | |
| | Ceramic Supplies | 320.00 | | | | |
| | Other Supplies | 1,760.00 | | | | |
| A 2110.450-31-1500 | Supplies-English-MS/HS | 2,081.66 | 1,300.00 | 781.66 | 60.128% | 1,030.00 |
| | Scantron #19641 10.00 | 499.50 | | | | |
| | Shipping | 75.00 | | | | |
| | ED Data Supplies | 1,507.16 | | | | |
| A 2110.450-31-1600 | Supplies World Language - HS | 2,100.00 | 1,970.00 | 130.00 | 6.599% | 1,320.00 |
| | AP French preparing for Culture Exam + online access 15.00 | 750.00 | | | | |
| | AP Spanish preparing for Culture Exam plus online access 20.00 | 990.00 | | | | |
| | ED Data and other supplies | 360.00 | | | | |
| A 2110.450-31-1700 | Supplies-Health Education-HS | 339.44 | 1,000.00 | (660.56) | (66.056%) | 980.00 |
| | Scholastic Choices | 258.46 | | | | |
| | Supplies | 80.98 | | | | |
| A 2110.450-31-1800 | Supplies - Physical Education - HS | 3,500.00 | 3,500.00 | 0.00 | 0.000% | 3,200.00 |
| | EdData/Supplies | | | | | |
| A 2110.450-31-1900 | Supplies-Home Careers-H | 3,203.30 | 2,010.00 | 1,193.30 | 59.368% | 1,700.00 |
| | EdData Supplies | 1,083.40 | | | | |
| | Food & Sewing Consumables | 2,000.00 | | | | |
| | Interact Nutrition Simulaton | 119.90 | | | | |
| A 2110.450-31-2000 | Supplies-Technology Careers - HS | 9,366.07 | 9,100.00 | 266.07 | 2.924% | 8,200.00 |
| | Brodhead Garrett | 353.05 | | | | |
| | Chaney Electronics | 318.49 | | | | |
| | Lasco | 1,259.72 | | | | |
| | Kelvin Electronics | 686.39 | | | | |
| | K & J Magnetics, INC | 91.36 | | | | |
| | Pasco Scientific | 20.70 | | | | |
| | Pitsco | 51.29 | | | | |
| | Rockler Woodworking and Hardware | 649.41 | | | | |
| | Scantron | 55.78 | | | | |
| | Woodcraft | 1,228.38 | | | | |
| | Maurice Condon | 1,488.50 | | | | |

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| | FormLabs Resin for 3D Printer | 697.00 | | | | |
| | EDdata | 2,466.00 | | | | |
| A 2110.450-31-2050 | Supplies - Computer | | 1,500.00 | (1,500.00) | (100.000%) | |
| A 2110.450-31-2100 | Supplies-Math-MS/HS | 1,678.00 | 13,490.00 | (11,812.00) | (87.561%) | 10,392.00 |
| | Ed Data Supplies | 1,102.00 | | | | |
| | Supplies | 106.00 | | | | |
| | Math Supplies | 470.00 | | | | |
| A 2110.450-31-2200 | Supplies - Music - MS/HS | 3,026.06 | 2,850.00 | 176.06 | 6.178% | 2,830.00 |
| | JW Pepper | 500.00 | | | | |
| | Interstate Music Supply | 393.80 | | | | |
| | Various supplies | 1,282.26 | | | | |
| | Woodwind Brasswind | 850.00 | | | | |
| A 2110.450-31-2250 | Supplies - Music - HS | 1,909.89 | 3,665.00 | (1,755.11) | (47.888%) | 2,766.00 |
| | Headphone splitters, mic cables, etc. | 865.28 | | | | |
| | Musicians Friend | 562.66 | | | | |
| | Replacement Headphones | | | | | |
| | Apple Itunes cards download songs | 400.00 | | | | |
| | Ed Data supplies | 81.95 | | | | |
| A 2110.450-31-2275 | Supplies-Vocal Music-MS/HS | 1,270.56 | 1,275.00 | (4.44) | (0.348%) | 1,075.00 |
| | JW Pepper | 600.00 | | | | |
| | Cascade | 670.56 | | | | |
| A 2110.450-31-2300 | Supplies-Science-HS | 19,633.00 | 23,940.00 | (4,307.00) | (17.991%) | 23,503.00 |
| | Ed Data supplies | 13,393.00 | | | | |
| | Supplies | 1,274.00 | | | | |
| | Vernier Software and Technology | 941.85 | | | | |
| | Ward Scientific | 24.15 | | | | |
| | New Physics Teacher Supplies | 2,000.00 | | | | |
| | Science Research Classes Supplies | 2,000.00 | | | | |
| A 2110.450-31-2500 | Supplies-Social Studies - HS | 1,709.09 | 2,095.00 | (385.91) | (18.421%) | 1,200.00 |
| | EdData for SS department | 519.14 | | | | |
| | Scantrons | 232.80 | | | | |
| | Junior Scholastic | 35.00 | 357.15 | | | |
| | Upfront Magazine / grade 7-8 | 50.00 | 600.00 | | | |
| A 2110.450-31-3600 | Supplies - Gifted and Talented - HS | 801.60 | 1,000.00 | (198.40) | (19.840%) | 600.00 |
| | Interact | 696.75 | | | | |
| | Prufrock Press | 104.85 | | | | |
| A 2110.450-31-3900 | Supplies- Senior Experience | 3,000.00 | 1,500.00 | 1,500.00 | 100.000% | 1,200.00 |
| | This supports our Mission linked Senior Exhibition in June, student designed projects and special Senior OPTIONS | 3,000.00 | | | | |
| A 2110.450-31-4000 | Supplies - ENL - MS/HS | 153.13 | | 153.13 | <N/A> | |
| | ENL Supplies | 153.13 | | | | |
| A 2110.480-11-1400 | Textbooks - PQ - FLES | 3,000.00 | | 3,000.00 | <N/A> | |
| | 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 | 10,050.00 | 11,400.00 | (1,350.00) | (11.842%) | 9,567.84 |
| | Guided Reading texts for Grades K-5 to support ELA curriculum implementation | 10,050.00 | | | | |
| | Non-fiction and content specific reading materials | | | | | |
| A 2110.480-11-2100 | Textbooks - Math - PQ | 14,900.00 | 30,000.00 | (15,100.00) | (50.333%) | 16,289.00 |

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| | Math Workbook Replacements for K-5 | 14,900.00 | | | | |
| A 2110.480-11-2250 | Textbooks- Music - PQ | 750.00 | 750.00 | 0.00 | 0.000% | 700.00 |
| | Band method books for beginning 4th grade band students | 750.00 | | | | |
| A 2110.480-11-2300 | Textbooks-Science - PQ | 1,000.00 | 1,000.00 | 0.00 | 0.000% | |
| | Non-fiction texts to support science units/PSTs in Grades 3-5 | 1,000.00 | | | | |
| A 2110.480-11-2500 | Textbooks - Social Studies - PQ | 1,000.00 | 1,000.00 | 0.00 | 0.000% | |
| | Non-fiction texts to support Social Studies Curriculum K-5 | 1,000.00 | | | | |
| A 2110.480-11-3600 | Textbooks - Gifted and Talented - PQ | 300.00 | 300.00 | 0.00 | 0.000% | |
| | Books for mini courses and independent research. Selections will be made when students plan their course of study. | 300.00 | | | | |
| A 2110.480-12-0000 | Textbooks-Private Schools | 750.00 | 1,200.00 | (450.00) | (37.500%) | 680.00 |
| | Textbooks for students attending private schools. | 750.00 | | | | |
| A 2110.480-31-0000 | Textbooks -Core -HS | 5,000.00 | 6,000.00 | (1,000.00) | (16.667%) | 831.00 |
| | Used for unanticipated needs throughout the year. Continued preparation for Common Core and new state tests may require add'l resources. Through work with consultants and prof dev, add'l material is recommended to support instruction. Changes in enrollment, lost book replacement, requests from teachers for new materials are also included. | 0.00 | | | | |
| A 2110.480-31-1500 | Textbooks- English - HS | 6,615.00 | 11,486.00 | (4,871.00) | (42.408%) | 8,490.00 |
| | Novels, study and prep guides | 6,615.00 | | | | |
| A 2110.480-31-1600 | Textbooks-World Language - HS | 0.00 | 2,550.00 | (2,550.00) | (100.000%) | 3,925.00 |
| A 2110.480-31-2100 | Textbooks-Math-HS | 2,072.00 | 10,790.00 | (8,718.00) | (80.797%) | 10,580.00 |
| | Workbooks and other texts | 2,072.00 | | | | |
| A 2110.480-31-2250 | Textbooks - Music-HS | 505.00 | 505.00 | 0.00 | 0.000% | 395.00 |
| | This provides texts for 7th grade band students who are ready to move to the next level of text for lessons and band class. | | | | | |
| A 2110.480-31-2275 | Textbooks-Vocal Music-HS | 452.50 | | 452.50 | <N/A> | |
| | WW Norton | 452.50 | | | | |
| A 2110.480-31-2300 | Textbooks-Science-HS | 91.85 | | 91.85 | <N/A> | |
| | ISBN 0805366245 | 19.95 | | | | |
| | Biology 6th edition same as above | 59.90 | | | | |
| | Shipping | 12.00 | | | | |
| A 2110.480-31-2500 | Textbooks-Social Studies - HS | | 7,550.00 | (7,550.00) | (100.000%) | |
| A 2110.491-00-0000 | BOCES Services | 171,541.00 | 174,880.00 | (3,339.00) | (1.909%) | 168,000.00 |
| | This code supports BOCES instructional programs: Arts & Education, Alternative HS (nondisabled). Environmental Ed Program. | | | | | |
| | Co-Ser 430 Alternative High School | 45,202.00 | | | | |
| | Co-Ser 477 Arts & Education & Environmental Programs (offset by | | | | | |

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| Account | Description | 2018 - 19 Proposed Budget | 2017 - 18 Budget | Dollar Change | Percent Change | 2017 - 18 Projected Expenditures |
|--------------------|--|---------------------------------|----------------------|--------------------|-------------------|--|
| | fees collected -revenue) | 115,000.00 | | | | |
| | Co-Ser 406 Environmental Education | | | | | |
| | Capital Fee | 4,039.00 | | | | |
| | Textbook Loan Services (Private school students) | 7,300.00 | | | | |
| A 2110.491-11-0000 | BOCES Services - PQ | 10,215.00 | | 10,215.00 | <N/A> | |
| | Science 21 Kits for Grade K, 1 and 2 and 5 | 10,215.00 | | | | |
| 2110 | TEACHING-REGULAR SCHOOL | 12,118,319.82 | 12,168,488.00 | (50,168.18) | (0.412%) | 12,051,878.98 |
| 21 | | 12,118,319.82 | 12,168,488.00 | (50,168.18) | (0.412%) | 12,051,878.98 |
| A 2250.143-00-0000 | Tutoring | 3,000.00 | 3,000.00 | 0.00 | 0.000% | 2,700.00 |
| | This code covers the cost of tutoring services for students with disabilities provided by North Salem staff. | 3,000.00 | | | | |
| A 2250.143-00-1000 | Summer Reading | 16,640.00 | 16,640.00 | 0.00 | 0.000% | 5,086.25 |
| | Summer reading services for students according to IEP. May be provided as summer related services only. | 16,640.00 | | | | |
| A 2250.150-00-0000 | Director for Pupil Personnel Services | 196,541.36 | 193,446.00 | 3,095.36 | 1.600% | 193,446.00 |
| | Contract | 196,541.36 | | | | |
| | Contract increase for 18-19 is 1.60% | | | | | |
| A 2250.150-00-2000 | Speech Therapy-Summer | 1,700.00 | 1,700.00 | 0.00 | 0.000% | 656.00 |
| | This code covers Speech services provided by North Salem staff to designated students with disabilities who require this service according to the IEP. | 1,700.00 | | | | |
| A 2250.150-11-0000 | Special Education Salaries- PQ | 896,042.00 | | 896,042.00 | <N/A> | |
| | 9.5 FTE | 1,016,042.00 | | | | |
| | This is a new code set up by building. | | | | | |
| | Less Grant Funding | -120,000.00 | | | | |
| | Staffing based on current projections | | | | | |
| A 2250.150-31-0000 | Special Education Salaries- MS/HS | 1,626,069.00 | | 1,626,069.00 | <N/A> | |
| | 13.50 FTE & Science stipends | 1,651,069.00 | | | | |
| | Less Grant Funding | -25,000.00 | | | | |
| | This is a new code set up by building. | | | | | |
| | Staffing based on current projections | | | | | |
| A 2250.150-90-0000 | Special Education Salaries 20.80 FTE's | 0.00 | 2,396,268.00 | (2,396,268.00) | (100.000%) | 2,300,769.00 |
| | This expense has been reclassified by bulding. | | | | | |
| A 2250.151-90-0000 | Parent Training | 650.00 | 650.00 | 0.00 | 0.000% | 325.00 |
| | This code covers the cost of providing parent training services as per the IEP. | 650.00 | | | | |
| A 2250.153-11-0000 | Teaching Assistants - PQ | 166,477.00 | | 166,477.00 | <N/A> | |
| | 4.5 FTE's | 166,477.00 | | | | |
| | This is a newly created code to reflect building assignments. | | | | | |
| A 2250.153-31-0000 | Teaching Assistants - MS/HS | 38,272.00 | | 38,272.00 | <N/A> | |

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| Account | Description | 2018 - 19 Proposed Budget | 2017 - 18 Budget | Dollar Change | Percent Change | 2017 - 18 Projected Expenditures |
|--------------------|--|---------------------------------|---------------------|------------------|-------------------|--|
| 1 FTE | | 38,272.00 | | | | |
| | This is a new code to reflect building assignments. | | | | | |
| A 2250.153-90-0000 | Teacher Assistants | 0.00 | 204,749.00 | (204,749.00) | (100.000%) | 196,264.00 |
| | Reclassified by building. | | | | | |
| A 2250.157-04-0000 | Speech Therapist Salaries | 346,788.00 | 290,441.00 | 56,347.00 | 19.400% | 290,441.00 |
| | 3 FTE's | 346,788.00 | | | | |
| | Additional .60 FTE due to increase in services required | | | | | |
| | Staffing is based on current projections. | | | | | |
| A 2250.161-11-1000 | Substitutes Paraprofessional - PQ | 3,000.00 | | 3,000.00 | <N/A> | |
| | New building code. | 3,000.00 | | | | |
| A 2250.161-31-0000 | Substitute Clerical - MS/HS | 2,000.00 | | 2,000.00 | <N/A> | |
| | New building code. | 2,000.00 | | | | |
| A 2250.161-90-0000 | Substitutes Paraprofessional | 0.00 | 5,000.00 | (5,000.00) | (100.000%) | 3,500.00 |
| | Reclassified to newly created building codes. | | | | | |
| A 2250.163-00-0000 | Clerical Salaries | 108,602.00 | 108,602.00 | 0.00 | 0.000% | 107,054.00 |
| | 1.5 FTE's | 108,602.00 | | | | |
| | CSEA contract | | | | | |
| A 2250.164-04-0000 | Paraprofessional Extended Year | 1,500.00 | 1,500.00 | 0.00 | 0.000% | |
| | This code covers the cost of paraprofessionals during the summer as required by the IEP. | 1,500.00 | | | | |
| A 2250.164-11-0000 | Paraprofessional - PQ | 295,062.00 | | 295,062.00 | <N/A> | |
| | 11.10 FTEs plus additional hours | 315,062.00 | | | | |
| | This is a newly created code to show expenses by building | | | | | |
| | Less grant funding | -20,000.00 | | | | |
| A 2250.164-31-0000 | Paraprofessional - MS/HS | 181,683.00 | | 181,683.00 | <N/A> | |
| | 6.6 FTE plus additional hours | 201,683.00 | | | | |
| | Less Grant Funding | -20,000.00 | | | | |
| A 2250.164-90-0000 | Paraprofessional | 0.00 | 417,232.00 | (417,232.00) | (100.000%) | 400,232.00 |
| | This expense had been reclassified by building | | | | | |
| A 2250.400-04-0000 | Contractual and Other | 33,409.00 | 39,750.00 | (6,341.00) | (15.952%) | 31,500.00 |
| | 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: | | | | | |
| | CBT Supervision - Sara Steinberg | 8,925.00 | | | | |
| | Carbone Clinic | 8,000.00 | | | | |

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| Account | Description | 2018 - 19 Proposed Budget | 2017 - 18 Budget | Dollar Change | Percent Change | 2017 - 18 Projected Expenditures |
|--------------------|---|---------------------------------|---------------------|------------------|-------------------|--|
| | Power Learning: Reading Plus | 7,900.00 | | | | |
| | Frontline (NYSE Directors) | 3,500.00 | | | | |
| | Berklee College of Music | 3,500.00 | | | | |
| | Four Winds | 3,000.00 | | | | |
| | Education Inc. | 1,000.00 | | | | |
| | Quia Web | 49.00 | | | | |
| | iStation | 2,535.00 | | | | |
| | Independent Education Evaluations | 5,000.00 | | | | |
| | Less anticipated Grant Funds | -10,000.00 | | | | |
| A 2250.404-04-0000 | Conference/Travel/Dues | 3,865.00 | 2,900.00 | 965.00 | 33.276% | 2,000.00 |
| | 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. | 2,900.00 | | | | |
| | NYState Association for Behavior Analysis Annual Conference | 965.00 | | | | |
| A 2250.446-04-1111 | Photocopying | 900.00 | 900.00 | 0.00 | 0.000% | 889.00 |
| | Copier/Scanner lease & svc agreement | 1.00 | 900.00 | | | |
| A 2250.449-04-0000 | Related Services | 256,885.00 | 187,121.00 | 69,764.00 | 37.283% | 179,000.00 |
| | This code covers known and projected related services recommended by the CSE for in district and some out of district students. This code covers costs of contracts with private therapists for Applied Behavior Analysis, Parent Training, PROMPT Speech Therapy, Feeding Therapy, Occupational Therapy and Assistive Technology consultation. This code also covers costs associated with private duty nursing. | 256,885.00 | | | | |
| A 2250.449-04-1111 | Related Services 12 Month | 47,503.00 | 19,477.00 | 28,026.00 | 143.893% | 20,000.00 |
| | This code includes known and projected costs for students with disabilities who are recommended by the CSE to receive related services such as speech/language, OT, PT, and Parent Counseling and Training during the summer. These services are recommended for students by the CSE in order to prevent substantial regression in | 47,503.00 | | | | |

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| Account | Description | 2018 - 19 Proposed Budget | 2017 - 18 Budget | Dollar Change | Percent Change | 2017 - 18 Projected Expenditures |
|--------------------|---|---------------------------------|---------------------|------------------|-------------------|--|
| | targeted areas. The needs of these students may not necessarily warrant a formal Extended School Year program, and may be met with related services only. | | | | | |
| A 2250.450-04-0000 | Supplies | 3,000.00 | 3,000.00 | 0.00 | 0.000% | 2,500.00 |
| | This code includes materials and supplies for students to meet their individual learning needs. | 3,000.00 | | | | |
| A 2250.450-04-1000 | Supplies-Early Childhood | 1,200.00 | 1,200.00 | 0.00 | 0.000% | 800.00 |
| | This code covers supplies and materials specific to students with disabilities at the kindergarten level. Students entering kindergarten often present with unexpected needs that must be addressed. | 1,200.00 | | | | |
| A 2250.450-04-2000 | Supplies - PPS Office | 1,800.00 | 1,800.00 | 0.00 | 0.000% | 1,800.00 |
| | This code covers the cost of supplies for the PPS office. All PPS related functions such as special education at both the preschool and school age level, Title I services, Home & Hospital Instruction, guidance & psychological services, and other intervention services are overseen by the PPS office. This code also includes office supplies for the District-wide Wellness and MHAT committees. | 1,800.00 | | | | |
| A 2250.450-04-3000 | Supplies - Education Test | 4,508.00 | 3,135.00 | 1,373.00 | 43.796% | 2,200.00 |
| | This code includes forms and tests for all special education related testing. This includes testing for initial referrals to the CSE and end of the year re-evaluation educational testing in preparation for Annual Reviews. | 4,508.00 | | | | |
| A 2250.450-04-4000 | Supplies - Occupational Therapy | 1,180.00 | 550.00 | 630.00 | 114.545% | 453.44 |
| | This code covers supplies, materials & tests for occupational therapy services. Occupational therapy supports students' overall fine motor development, sensory integration skills, and attentional issues. There are many low tech supplies that are used as interventions for students such as therapy balls, pencil grips, specially designed paper, weighted vests and manipulative tools. | 1,180.00 | | | | |



| Account | Description | 2018 - 19 Proposed Budget | 2017 - 18 Budget | Dollar Change | Percent Change | 2017 - 18 Projected Expenditures |
|--------------------|--|---------------------------------|---------------------|------------------|-------------------|--|
| A 2250.450-04-5000 | Supplies - Speech Therapy | 972.00 | 1,126.00 | (154.00) | (13.677%) | 1,100.00 |
| | This code covers the cost of supplies and 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. | 972.00 | | | | |
| A 2250.450-11-0000 | Supplies - PQ | 5,421.00 | 7,145.00 | (1,724.00) | (24.129%) | 5,000.00 |
| | This code covers requests from special education teachers at PQ for supplies and materials to develop students' literacy, comprehension and math skills. It covers the cost of recorded books for classroom reading libraries, vocabulary development materials, math supplies and Foundations materials, all to support Common Core learning. | 5,421.00 | | | | |
| A 2250.450-31-0000 | Supplies - HS | 2,707.00 | 3,137.00 | (430.00) | (13.707%) | 2,900.00 |
| | This code covers the cost of practice instructional booklets - Common Core ELA and Math, calculators and special education teachers' supplementary materials at the MSHS. Materials are requested to support co-teaching programs, to provide intervention in reading, writing, and math, and to prepare students for the Regents and State testing. | 2,707.00 | | | | |
| A 2250.471-04-0000 | Tuition - Public Districts in New York State | 235,369.00 | 310,402.00 | (75,033.00) | (24.173%) | 279,036.00 |
| | This code covers costs of other district placements recommended by the Committee on Special Education. 2018-2019 student projections include: | | | | | |
| | Valhalla CSD | 1.00 | 70,080.00 | | | |
| | Pleasantville CSD | 1.00 | 92,708.00 | | | |
| | Bedford CSD | 1.00 | 72,581.00 | | | |
| A 2250.472-04-0000 | Tuition - Private Schools | 447,628.00 | 437,866.00 | 9,762.00 | 2.229% | 437,866.00 |
| | 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. 2018-2019 | | | | | |

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|--------------------|---|---------------------------------|---------------------|------------------|-------------------|--|
| | student projections include: | | | | | |
| | Summit School Residential | 2.00 | 184,892.00 | | | |
| | Clearview School | 2.00 | 102,736.00 | | | |
| | John A. Coleman | 1.00 | 70,000.00 | | | |
| | Safety | 1.00 | 70,000.00 | | | |
| | Rate Adjustments | 1.00 | 20,000.00 | | | |
| A 2250.480-04-0000 | Textbooks | 1,500.00 | 1,500.00 | 0.00 | 0.000% | 1,200.00 |
| | This code includes any textbooks needed to support resource room or special class services K-12, that are not provided through general education. This may include supplementary materials or additional copies of texts. This code also covers expenses for student needs that arise during the school year. | | 1,500.00 | | | |
| A 2250.480-11-0000 | Textbooks - PQ | 2,000.00 | 2,000.00 | 0.00 | 0.000% | 2,308.00 |
| | This code covers reading materials to support students in special education programs at PQ. | | 2,000.00 | | | |
| A 2250.480-31-0000 | Textbooks - MS/HS | 1,500.00 | 1,500.00 | 0.00 | 0.000% | 960.00 |
| | This code covers supplemental materials needed for instruction in co-teaching and special education classes at the MS/HS. | | 1,500.00 | | | |
| A 2250.491-00-5000 | BOCES Services | 1,128,520.00 | 998,062.00 | 130,458.00 | 13.071% | 986,062.00 |
| | This code covers all expenses related to special education programming at BOCES, including itinerant services. 2018-2019 projections include: | | | | | |
| | CO-SER 212.100 Learning Center PNW | 2.00 | 138,492.00 | | | |
| | CO-SER 203.404 AIIM SWB | 1.00 | 162,000.00 | | | |
| | CO-SER 301 Visually Impaired PNW | 6.00 | 34,135.00 | | | |
| | CO-SER 312 Physical Therapy charged by session | | 137,601.00 | | | |
| | CO-SER 313 Occupational Therapy charged by session | | 142,078.00 | | | |
| | Safety- For related services as required | 1.00 | 66,626.00 | | | |
| | OT BOCES out of district (SWB) | 1.00 | 14,566.00 | | | |
| | PT BOCES out of district (SWB) | 1.00 | 9,302.00 | | | |
| | Speech/Language out of district (SWB) | 1.00 | 15,934.00 | | | |
| | OT BOCES out of district (PNW) | 2.00 | 15,616.00 | | | |
| | CO-SER 611375.115 IEP Direct | 1.00 | 12,000.00 | | | |
| | CO-SER 333 Conferences | | 2,000.00 | | | |
| | CO-SER 333 Behavior Specialist Summer | 5.00 | 5,250.00 | | | |
| | SW BOCES Tuition Summer | 2.00 | 13,000.00 | | | |
| | PT Summer | | 8,965.00 | | | |
| | OT Summer | | 12,952.00 | | | |
| | Additional psy testing, scoring, and consultations | | 75,600.00 | | | |

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|--|---|---------------------------------|---------------------|-------------------|-------------------|--|
| CO-SER 215.100 Pines Bridge PNW | | 1.00 | 51,809.00 | | | |
| | Projected Increase of services | | 10,000.00 | | | |
| PT BOCES out of district (PNW) | | 1.00 | 7,926.00 | | | |
| Speech/Language out of district (PNW) | | 2.00 | 20,604.00 | | | |
| SLP Summer | | | 3,090.00 | | | |
| TVI Summer | | | 784.00 | | | |
| PNW BOCES Tuition Summer | | 3.00 | 19,500.00 | | | |
| Paraprofessional - PNW | | 1.00 | 62,200.00 | | | |
| Paraprofessional - SW | | 1.00 | 75,990.00 | | | |
| Wilson Level One Practicum (2) | | 2.00 | 3,900.00 | | | |
| TCI Train the Trainer (3) | | 3.00 | 6,600.00 | | | |
| 2250 | PROGRAMS-STUDENTS W/ DISABIL * | 6,063,893.36 | 5,661,799.00 | 402,094.36 | 7.102% | 5,458,047.69 |
| A 2280.491-00-5025 | Career & Technical Education | 196,465.00 | 173,781.00 | 22,684.00 | 13.053% | 173,781.00 |
| | This code supports Career & Technical Education. The tuition is based on actual enrollment using a three year average. This formula is used to minimize any significant enrollment +/- from year to year. The program also supports ENL students. Co-Ser 107 | | 196,465.00 | | | |
| 2280 | OCCUPATIONAL EDUCATION * | 196,465.00 | 173,781.00 | 22,684.00 | 13.053% | 173,781.00 |
| 22 | ** | 6,260,358.36 | 5,835,580.00 | 424,778.36 | 7.279% | 5,631,828.69 |
| A 2610.120-11-0000 | Media Specialist Salary- PQ | 124,342.00 | 122,827.00 | 1,515.00 | 1.233% | 122,827.00 |
| | 1 FTE | | 124,342.00 | | | |
| A 2610.130-31-0000 | Media Specialist Salary- MS/HS | 122,962.00 | 119,375.00 | 3,587.00 | 3.005% | 119,375.00 |
| | 1 FTE | | 122,962.00 | | | |
| A 2610.153-00-0000 | Teaching Assistant PQ | 0.00 | 40,179.00 | (40,179.00) | (100.000%) | 36,538.00 |
| A 2610.153-11-0000 | Teaching Assistant PQ | 36,785.00 | | 36,785.00 | <N/A> | |
| | 1 FTE | | 36,785.00 | | | |
| | Newly created codes to show assignments by building. | | | | | |
| A 2610.163-31-0000 | Clerical Salaries - MS/HS | 36,507.00 | 36,588.00 | (81.00) | (0.221%) | 36,472.00 |
| | 2 @ .5 FTEs Clerical Position | | 36,507.00 | | | |
| A 2610.163-31-1000 | Library Substitutes - MS/H | 300.00 | 300.00 | 0.00 | 0.000% | 436.00 |
| A 2610.164-31-0000 | Paraprofessional Library - MS/HS | 8,694.00 | 8,694.00 | 0.00 | 0.000% | 8,694.00 |
| | .50 FTE | | 8,694.00 | | | |
| 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 2610.404-11-0000 | Conference/Travel/Dues - PQ | 200.00 | 200.00 | 0.00 | 0.000% | 100.00 |
| | These funds support the annual library conferences and Mandarin update conference for the PQ Librarian. | | 200.00 | | | |
| A 2610.404-31-0000 | Conference/Travel/Dues - MS/ HS | 300.00 | 300.00 | 0.00 | 0.000% | 299.00 |
| | American Assoc. of School Libraries American Library Association | | | | | |

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| | ASCD Ass Supervision and Curr. Development | 300.00 | | | | |
| | Annual Natl Local/Natl Conferences | | | | | |
| A 2610.450-11-0000 | Supplies-PQ | 1,300.00 | 1,300.00 | 0.00 | 0.000% | 800.00 |
| | 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 |
| | Digital Cameras / SD Cards | 3,300.00 | | | | |
| | Video Cameras | | | | | |
| | General Office supplies | | | | | |
| A 2610.461-11-0000 | Library Books - PQ | 6,500.00 | 6,000.00 | 500.00 | 8.333% | 3,800.00 |
| | Each year current literature is selected for students with varying levels of reading proficiency as well as to support curriculum topics. Several sections of the collection need updating including non-fiction for primary grades, fiction for intermediate grades. | 6,500.00 | | | | |
| A 2610.461-31-0000 | Library Books - MS/HS | 4,500.00 | 4,500.00 | 0.00 | 0.000% | 4,478.00 |
| | Updates library books after yearly analysis Avg. book price approx \$29 (Hardcover) | 4,500.00 | | | | |
| A 2610.462-11-0000 | Subscriptions - PQ | 1,000.00 | 1,500.00 | (500.00) | (33.333%) | 1,187.00 |
| | Print magazines and online subscriptions. | 1,000.00 | | | | |
| A 2610.462-31-0000 | Subscriptions - MS/HS | 5,794.87 | 5,918.00 | (123.13) | (2.081%) | 4,470.00 |
| | 52 various magazine/ 3 Daily newspapers subscriptions (NY Times, WSJ, Journal News print and online: Time, Newsweek, Consumer Reports, Scientific America Databases: Science Direct A.D.A.M. E book hosting fee Go Animate VideoBlocks WeVideo PenPal Schools Scholastic (Upfront Magazine) FlipGrid ThinkLink 3% added increase for subscriptions | 5,794.87 | | | | |
| A 2610.463-11-0000 | Digital Resources-PQ | 2,800.00 | 2,800.00 | 0.00 | 0.000% | 2,500.00 |
| | 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 |
| | Ebooks, MP3's, DVD's to support various 6-12 curriculum | 2,000.00 | | | | |
| A 2610.491-00-0000 | Library Shared Services | 0.00 | 36,435.00 | (36,435.00) | (100.000%) | |
| A 2610.491-11-0000 | Library Shared Services - PQ | 11,324.00 | | 11,324.00 | <N/A> | 10,401.54 |
| | PQ Databases | 4,547.00 | | | | |

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|--------------------|---|---------------------------------|---------------------|------------------|-------------------|--|
| | Video Streaming | 1,561.00 | | | | |
| | Library Automation | 2,376.00 | | | | |
| | Mandarian/MARC Enhancement | 864.00 | | | | |
| | Boces Prof Fees | 1,976.00 | | | | |
| A 2610.491-31-0000 | Library Shared Services - MS/HS | 27,641.19 | | 27,641.19 | <N/A> | 27,525.06 |
| | BOCS Database subscriptions | 23,572.80 | | | | |
| | Library automation | 2,175.21 | | | | |
| | MARC Enhancement | 575.98 | | | | |
| | BOCES Professional Lib. | 1,317.20 | | | | |
| 2610 | SCHOOL LIBRARY & AUDIOVISUAL * | 397,750.06 | 393,716.00 | 4,034.06 | 1.025% | 385,502.60 |
| A 2630.160-90-0000 | Non- Inst. Salaries | 3,000.00 | 5,000.00 | (2,000.00) | (40.000%) | 3,000.00 |
| | Summer/extra work | 3,000.00 | | | | |
| A 2630.220-11-0000 | Computer Hardware - PQ | 25,000.00 | 25,000.00 | 0.00 | 0.000% | 20,000.00 |
| | Computer Hardware - PQ | 25,000.00 | | | | |
| | Ipads K - 2, 6 per classroom | | | | | |
| | Chromebooks lab, replacement Ipads. | | | | | |
| A 2630.220-31-0000 | Computer Hardware - MS/HS | 20,000.00 | 20,000.00 | 0.00 | 0.000% | 11,722.00 |
| | Upgrade Mac Lab for music | 20,000.00 | | | | |
| | 20 imacs | | | | | |
| A 2630.220-90-0000 | Computer Hardware - District Wide | 136,000.00 | 136,000.00 | 0.00 | 0.000% | 127,000.00 |
| | Replacement of outdated equipment. 50 desktops, 50 laptops. Interactive flat panel displays and projectors. Chromebooks. | | | | | |
| A 2630.400-90-0000 | Contractual and Other | 305,500.00 | 307,356.00 | (1,856.00) | (0.604%) | 301,181.00 |
| | Network support for LAN. Support include project coordination, equipment installa- tion, and technicians (Corstar). This code also includes Capital Projects Management (\$27,000), Accountability and Data Service (\$70,000) | 207,000.00 | | | | |
| | State Assessments and CIO Reporting | 27,000.00 | | | | |
| | Improvements of Electronic Communications | 70,000.00 | | | | |
| | Deduct (\$5,000) 4/11/18 Scorecard meeting | 6,500.00 | | | | |
| | | -5,000.00 | | | | |
| A 2630.400-90-1000 | Contractual-Maintenance | 37,000.00 | 37,000.00 | 0.00 | 0.000% | 35,000.00 |
| | Contractual | 37,000.00 | | | | |
| | Granicus, Connected Sign, Carousel, Dell, CBS Bloom Ink Program | | | | | |
| A 2630.400-90-2000 | Contractual - Website Development | 15,000.00 | 15,000.00 | 0.00 | 0.000% | 15,000.00 |
| | Contract with Syntax- Website Develop- ment & Maintenance | 15,000.00 | | | | |
| A 2630.400-90-3000 | Contractual - Communications | 30,000.00 | | 30,000.00 | <N/A> | |
| | Improvement of Electronic Communications Added at Scorecard Meeting-4/11/18 ADA Compliance | 7,500.00 | | | | |
| | Improvements | 22,500.00 | | | | |
| A 2630.450-11-0000 | Computer Supplies - PQ | 15,000.00 | 15,000.00 | 0.00 | 0.000% | 14,000.00 |

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| | 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 |
| | 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 | 20,000.00 | (2,500.00) | (12.500%) | 15,000.00 |
| | 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. | 20,000.00 | | | | |
| | Deduct at Scorecard meeting 4/11/18 | -2,500.00 | | | | |
| A 2630.460-11-0000 | Computer Software-PQ | 22,900.00 | 25,400.00 | (2,500.00) | (9.843%) | 16,000.00 |
| | Fastt Math, Enchanted Learning, Constant Contact, Typing Pal, Sophos, RAZ Reading A-Z, RAZ Kids, Writing A-Z, Lexia, IXL Math, Edhelper, Star, Swis and additional SW as needed. | 25,400.00 | | | | |
| | Deduct at scorecard meeting 4/11/2018 | -2,500.00 | | | | |
| A 2630.460-31-0000 | Computer Software MS/HS | 33,500.00 | 41,000.00 | (7,500.00) | (18.293%) | 12,000.00 |
| | Noteflight SW, Babbling, Athletics TV, Constant Contact, Newsela, IXL Learning, Faronics, Smartmusic Educator and practice room, IXL Learning World Language, U Math, Algebra 1 Common Core, STAR, Anonymous Alerts, Adobe Suites and additional SW as needed. | 36,000.00 | | | | |
| | Deduct at scorecard meeting 4/11/18 | -2,500.00 | | | | |
| A 2630.460-90-0000 | Software - District Wide | 24,500.00 | 27,000.00 | (2,500.00) | (9.259%) | 19,497.00 |
| | Open Value Subscription, e Board maintenance & webhosting, Intand calendar, Constant Contact, Casper Suite, PTC Wizard, Synovia Solutions, Sisco and additional SW as needed. Sophos anti virus. | 27,000.00 | | | | |
| | Deduct at scorecard | -2,500.00 | | | | |

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| meeting 4/11/2018 | | | | | | |
| A 2630.491-00-0000 | BOCES Services | 96,723.20 | 89,504.58 | 7,218.62 | 8.065% | 87,615.00 |
| | Coser 510.250.300 Cisco H/W Maint | 414.00 | | | | |
| | Coser 510, 400, 200, 100 ME increased bandwidth to 300MB | 36,000.00 | | | | |
| | Coser 510 400 500 Erate | 2,750.00 | | | | |
| | Coser 510 410 500-Web Access License | 4,162.50 | | | | |
| | Coser 611 335 210 Application Support ESchool | 13,202.94 | | | | |
| | Coser 611 335 101 Eschool Software | 17,626.26 | | | | |
| | Coser 611 335 412 Operations/Sys Maintenance ESchool | 4,680.00 | | | | |
| | Coser 611 650 820 I-Net Filter | 191.00 | | | | |
| | Coser 611 381 142 Connect Ed | 1,738.50 | | | | |
| | Coser 611 381 145 Service | 500.00 | | | | |
| | Coser 611 336 102 Edge | 1,560.00 | | | | |
| | Coser 611 800 300 Router | 264.00 | | | | |
| | Coser 611 250 200 Storage P/50 GB | 624.00 | | | | |
| | Coser 611 250 650 Storage SPRT/P/5- | 5,800.00 | | | | |
| | Coser 611 250 700 Service | 1,500.00 | | | | |
| | 2% SW Sur Charge | 1,960.00 | | | | |
| | Coser Ricone DPSS | 3,750.00 | | | | |
| 2630 | COMPUTER ASSISTED INSTRUCTION * | 796,623.20 | 778,260.58 | 18,362.62 | 2.359% | 690,015.00 |
| 26 | ** | 1,194,373.26 | 1,171,976.58 | 22,396.68 | 1.911% | 1,075,517.60 |
| A 2810.150-00-0000 | Proctoring Certified | 3,000.00 | 3,000.00 | 0.00 | 0.000% | 1,500.00 |
| | Teacher proctoring for SAT, PSAT & APs. Students are charged to take the SATs. | 3,000.00 | | | | |
| A 2810.150-32-0000 | School Counseling Salaries | 491,647.00 | 520,604.00 | (28,957.00) | (5.562%) | 469,289.00 |
| | Salaries include summer work. Summer counseling activities include: Scheduling, dealing with conflicts, meeting with students and parents, BOCES tech placements, review of IEPs w/schedules, orientation for new students, planning for the following year such as updating documents including the district profile. We are projecting a continuation of a total of 40 days for summer work, which would average 10 days per counselor. 4 FTE's | 482,647.00 | | | | |
| | | 9,000.00 | | | | |
| A 2810.160-00-0000 | Proctoring Non-Certified | 3,000.00 | 3,000.00 | 0.00 | 0.000% | 3,000.00 |
| | Non-certified employees of the district proctoring for SAT, PSAT, and APs. Student fees are collected for this testing | 3,000.00 | | | | |
| A 2810.161-32-0000 | Substitute Clerical | 800.00 | 800.00 | 0.00 | 0.000% | 250.00 |
| | Supports substitute clerical | 800.00 | | | | |

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| | for the counseling department. | | | | | |
| A 2810.163-32-0000 | Clerical Salaries-Office of School Counseling | 87,537.00 | 97,683.00 | (10,146.00) | (10.387%) | 87,395.00 |
| | 1.5 FTE | 87,537.00 | | | | |
| | CSEA | | | | | |
| A 2810.400-32-0000 | Contractual and Other | 500.00 | 800.00 | (300.00) | (37.500%) | |
| | This code covers speaking fees for outside presentors during parent evenings held throughout the year. Also covers other contractual arrangements. | 500.00 | | | | |
| A 2810.404-32-0000 | Conference/Travel/Dues | 3,116.00 | 4,000.00 | (884.00) | (22.100%) | 500.00 |
| | Includes visitations to colleges for counseling personnel as well as attendance at conferences and meetings. Also includes institution association dues. Allocated to all counselors. | 3,116.00 | | | | |
| A 2810.446-32-1111 | Photocopying | 3,700.00 | 3,700.00 | 0.00 | 0.000% | 3,600.00 |
| | Copier Lease/Scanner | 1.00 | 3,700.00 | | | |
| A 2810.447-32-0000 | Printing | 1,000.00 | 1,000.00 | 0.00 | 0.000% | 600.00 |
| | This code includes fees for all printing services for the Counseling Department including the course description book, school letterhead, an district profile. | 1,000.00 | | | | |
| A 2810.450-32-0000 | Supplies-Office of School Counseling | 2,500.00 | 3,500.00 | (1,000.00) | (28.571%) | 3,500.00 |
| | In addition to covering office supplies for the year and some exam materials, this code covers a publication distributed to all seniors-Off to College, a yearbook for the counseling office, several guides to colleges, such as Petersons & Ruggs Recommendations, Middle Years subscription, Parent Resources for HS & College including: HS Parent Guidebook, Looking Ahead to College. | 2,500.00 | | | | |
| A 2810.460-32-0000 | Software | 2,750.00 | 2,390.00 | 360.00 | 15.063% | 1,800.00 |
| | Software specific to counseling, including TCCI Naviance package. TCCI is a comprehensive website that can be used by counselors and students to help in making decisions about colleges & careers. Counselors can track & analyze data about college & career plans & provide up to date information specific to our school. We are also implementing | 2,400.00 | | | | |

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| | the Do What You Are Program through Naviance, a career interest inventory. | | | | | |
| | The College Board SAT Score Report is also included. | 1.00 | 350.00 | | | |
| A 2810.491-00-5050 | BOCES Services | 20,630.00 | 12,242.00 | 8,388.00 | 68.518% | 14,500.00 |
| | District participation in coordinating services such as Directors of Counseling Forum, Regional Crisis Intervention Response Team. This code also includes psychiatric consultations and multicultural evaluations as requested by the CSE. Professional development workshops through BOCES are also included in this code. | | | | | |
| | CO-SER 333 Psychiatrics | 5.00 | 7,350.00 | | | |
| | CO-SER 333 Comprehensive Bi-lingual Eval. | 1.00 | 2,700.00 | | | |
| | CO-SER 333 DBT-STEPS A Workshop | | 4,455.00 | | | |
| | CO-SER 333 Behavior Consultant | 5.00 | 6,125.00 | | | |
| 2810 | SCHOOL COUNSELING * | 620,180.00 | 652,719.00 | (32,539.00) | (4.985%) | 585,934.00 |
| A 2815.160-90-0010 | Salary - Nurses | 177,879.00 | 220,859.00 | (42,980.00) | (19.460%) | 170,510.00 |
| | 2.5 FTE's | | 161,879.00 | | | |
| | The nurses complete individual emergency care plans for students with medical needs including allergies. | | | | | |
| | Summerwork, K Screening, Field Trips | | 12,000.00 | | | |
| | Uniform allowance as per contract. | | 1,500.00 | | | |
| | After school and bus | | 2,500.00 | | | |
| | This codes is decreased by 1 FTE | | | | | |
| A 2815.161-90-0010 | Substitute Nurses | 5,000.00 | 5,000.00 | 0.00 | 0.000% | 4,800.00 |
| | Substitute Nurses | | 5,000.00 | | | |
| A 2815.200-90-0000 | Health Equipment | 1,545.00 | 4,635.00 | (3,090.00) | (66.667%) | |
| | Lifepak CR Plus AED Kit Fully Automatic Device - need to update present AED devices | 1.00 | 1,545.00 | | | |
| A 2815.400-04-0000 | School Physician Contract | 15,000.00 | 15,000.00 | 0.00 | 0.000% | 15,000.00 |
| | District Medical Director | | 15,000.00 | | | |
| A 2815.400-90-0000 | Health Services | 52,000.00 | 52,000.00 | 0.00 | 0.000% | 48,000.00 |
| | Costs associated with education law 912 for health and welfare services which obligates the district to pay other public school districts for our students who attend private schools outside the district. | | 52,000.00 | | | |
| A 2815.404-90-0000 | Conference/Travel/Dues | 1,500.00 | 600.00 | 900.00 | 150.000% | 600.00 |
| | This code covers costs for 3 nurses to | | 1,500.00 | | | |

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| | stay current in school nursing practices & regulations. | | | | | |
| A 2815.427-04-0000 | Repairs/Calibration This code covers costs for yearly calibrations for audiometers, scales, heart defibrillator and blood pressure monitors | 550.00 550.00 | 550.00 | 0.00 | 0.000% | 300.00 |
| A 2815.450-11-0000 | Health Supplies PQ This code covers the cost of consumables in the health office | 1,367.00 1,367.00 | 1,459.00 | (92.00) | (6.306%) | 1,275.00 |
| A 2815.450-31-0000 | Health Supplies MS/HS This code covers the cost of consumables in the health office | 972.00 972.00 | 1,000.00 | (28.00) | (2.800%) | 1,000.00 |
| A 2815.450-90-0000 | Supplies This code covers the cost of batteries for defibrillators and other health supplies not anticipated by the building health offices. Also includes the anticipated cost of EpiPens. | 2,000.00 2,000.00 | 3,100.00 | (1,100.00) | (35.484%) | 1,000.00 |
| 2815 | HEALTH SERVICES- REGULAR SCHOOL * | 257,813.00 | 304,203.00 | (46,390.00) | (15.250%) | 242,485.00 |
| A 2820.150-00-0000 | Psychologists Salaries 4 FTE's are supported in this code. 1 FTE was reclassified from Social Worker line | 433,053.00 433,053.00 | 393,024.00 | 40,029.00 | 10.185% | 393,024.00 |
| A 2820.404-04-0000 | Conference/Travel/Dues This code covers transportation to outside programs to observe students placed out of district. Conferences for psychologists are also covered when individuals are requested to attend. | 810.00 810.00 | 1,200.00 | (390.00) | (32.500%) | 600.00 |
| A 2820.450-04-0000 | Supplies This code is to support psychological services that come up during the year. This code will also continue to support our targeted assessment and intervention services. | 1,400.00 1,400.00 | 1,457.00 | (57.00) | (3.912%) | 1,211.00 |
| A 2820.450-11-0000 | Psychological Supplies PQ Updated on-line interactive license for psychological assessment, Test response booklets and other on-line materials. Includes intervention materials. | 1,928.00 1,928.00 | 2,500.00 | (572.00) | (22.880%) | 2,500.00 |
| A 2820.450-31-0000 | Psychological Supplies MS/HS This code covers test record forms and on-line testing materials for psychological assessments. Also includes intervention materials, including materials for the mental health initiative. | 2,352.00 2,352.00 | 3,000.00 | (648.00) | (21.600%) | 4,850.00 |
| 2820 | PSYCHOLOGICAL SRVC- REG SCHOOL * | 439,543.00 | 401,181.00 | 38,362.00 | 9.562% | 402,185.00 |

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| A 2825.150-00-0000 | Social Workers Salaries | 0.00 | 124,237.00 | (124,237.00) | (100.000%) | 124,237.00 |
| | 1 FTE (Vacant) reclassified to psychologists' line | | | | | |
| 2825 | SOCIAL WORK SRVC- REG SCHOOL * | 0.00 | 124,237.00 | (124,237.00) | (100.000%) | 124,237.00 |
| A 2850.150-11-0000 | Advisors' Salaries - PQ | 5,473.00 | 5,473.00 | 0.00 | 0.000% | 5,300.00 |
| | Student advisors for PQ | 2,173.00 | | | | |
| | Student Council | | | | | |
| | Running Club | 325.00 | | | | |
| | Chorus | 2,650.00 | | | | |
| | Basketball | 325.00 | | | | |
| A 2850.150-31-0000 | Advisors' Salaries - HS | 143,012.00 | 135,551.00 | 7,461.00 | 5.504% | 127,204.00 |
| | 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 Funding covers 1.25% contractual increase and longevity for current clubs. | 143,012.00 | | | | |
| A 2850.180-11-0000 | Chaperones - PQ | 1,100.00 | 1,100.00 | 0.00 | 0.000% | 440.00 |
| | 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% | 4,200.00 |
| | This provides adult supervision for student activities throughout the year | | | | | |
| A 2850.180-90-0000 | Chaperones - Overnight | 5,000.00 | 5,000.00 | 0.00 | 0.000% | 5,000.00 |
| | Overnight chaperoning | | | | | |
| A 2850.400-31-0000 | Contractual and Other | 8,000.00 | 8,000.00 | 0.00 | 0.000% | 8,000.00 |
| | Support musical-musicians, lighting sound design and other production items. | 8,000.00 | | | | |
| A 2850.450-31-0000 | Supplies | 25,316.00 | 22,000.00 | 3,316.00 | 15.073% | 18,792.00 |
| | 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. | | | | | |
| | MuAlphaTheta Honor Society Cards+Shipping | 368.00 | | | | |
| | Natl English Honor Society | 600.00 | | | | |
| | Natl Honor Society | 385.00 | | | | |
| | Student Council Membership NASSP | 95.00 | | | | |
| | Westchester Mock Trial Bar Assoc Fees | 600.00 | | | | |
| | World Language Honor Society Fees/Breakfast | 500.00 | | | | |
| | NY Math League inc | 230.00 | | | | |

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| | shipping | | | | | |
| | NYSMHS Pins incl shipping | 138.00 | | | | |
| | FCCLA Club Supplies | 400.00 | | | | |
| A 2850.491-31-0000 | BOCES Services | 8,000.00 | 8,000.00 | 0.00 | 0.000% | 6,100.00 |
| | Arts & Ed | | | | | |
| 2850 | CO-CURRICULAR ACTIV- * REG SCHL | 201,101.00 | 190,324.00 | 10,777.00 | 5.662% | 175,036.00 |
| A 2855.150-31-0001 | Salaries-Coaches - Jr. Varsity Baseball | 6,095.00 | 6,019.00 | 76.00 | 1.263% | 6,019.00 |
| | JV Baseball | 6,095.00 | | | | |
| A 2855.150-31-0002 | Salaries-Coaches - Jr. Varsity Basketball Boys | 7,123.00 | 7,035.00 | 88.00 | 1.251% | 7,035.00 |
| | Jr. Varsity Basketball Boys | 7,123.00 | | | | |
| A 2855.150-31-0003 | Salaries-Coaches - Jr. Varsity Basketball Girls | 5,586.00 | 5,517.00 | 69.00 | 1.251% | 5,517.00 |
| | Jr. Varsity Basketball Girls | 5,586.00 | | | | |
| A 2855.150-31-0004 | Salaries-Coaches - Jr. Varsity Field Hockey | 5,540.00 | 5,471.00 | 69.00 | 1.261% | 5,471.00 |
| | Jr. Varsity Field Hockey | 5,540.00 | | | | |
| A 2855.150-31-0005 | Salaries-Coaches - Jr. Varsity Lacrosse Boys | 5,289.00 | 5,224.00 | 65.00 | 1.244% | 5,224.00 |
| | Jr. Varsity Lacrosse Boys | 5,289.00 | | | | |
| A 2855.150-31-0006 | Salaries-Coaches - JR Varsity Lacrosse Girls | 5,289.00 | 5,224.00 | 65.00 | 1.244% | 5,224.00 |
| | JR Varsity Lacrosse Girls | 5,289.00 | | | | |
| A 2855.150-31-0007 | Salaries-Coaches - JR Varsity Soccer Boys | 6,147.00 | 6,071.00 | 76.00 | 1.252% | 6,071.00 |
| | JR Varsity Soccer Boys | 6,147.00 | | | | |
| A 2855.150-31-0008 | Salaries-Coaches - JR Varsity Soccer Girls | 4,918.00 | 4,857.00 | 61.00 | 1.256% | 4,857.00 |
| | JR Varsity Soccer Girls | 4,918.00 | | | | |
| A 2855.150-31-0009 | Salaries-Coaches - JR Varsity Softball | 5,079.00 | 5,016.00 | 63.00 | 1.256% | 5,016.00 |
| | JR Varsity Softball | 5,079.00 | | | | |
| A 2855.150-31-0010 | Salaries-Coaches - JR Varsity Volleyball | 4,558.00 | 4,501.00 | 57.00 | 1.266% | 4,501.00 |
| | JR Varsity Volleyball | 4,558.00 | | | | |
| A 2855.150-31-0011 | Salaries-Coaches - Modified Baseball | 4,255.00 | 4,202.00 | 53.00 | 1.261% | 4,202.00 |
| | Modified Baseball | 4,255.00 | | | | |
| A 2855.150-31-0012 | Salaries-Coaches - Modified Basketball Boys | 4,673.00 | 4,615.00 | 58.00 | 1.257% | 4,615.00 |
| | Modified Basketball Boys | 4,673.00 | | | | |
| A 2855.150-31-0013 | Salaries-Coaches - Modified Basketball Girls | 4,673.00 | 4,615.00 | 58.00 | 1.257% | 4,615.00 |
| | Modified Basketball Girls | 4,673.00 | | | | |
| A 2855.150-31-0014 | Salaries-Coaches - Modified Field Hockey | 4,461.00 | 5,287.00 | (826.00) | (15.623%) | 4,406.00 |
| | Modified Field Hockey | 4,461.00 | | | | |
| A 2855.150-31-0015 | Salaries-Coaches - Modified Lacrosse Boys | 4,300.00 | 4,672.00 | (372.00) | (7.962%) | 4,247.00 |
| | Modified Lacrosse Boys | 4,300.00 | | | | |
| A 2855.150-31-0016 | Salaries-Coaches - Modified Lacrosse Girls | 4,300.00 | 4,247.00 | 53.00 | 1.248% | 4,247.00 |
| | Modified Lacrosse Girls | 4,300.00 | | | | |
| A 2855.150-31-0017 | Salaries-Coaches - Modified Soccer Boys | 4,491.00 | 4,879.00 | (388.00) | (7.952%) | 4,613.00 |
| | Modified Soccer Boys | 4,491.00 | | | | |
| A 2855.150-31-0018 | Salaries-Coaches - Modified Soccer Girls | 4,491.00 | 4,436.00 | 55.00 | 1.240% | 4,436.00 |
| | Modified Soccer Girls | 4,491.00 | | | | |
| A 2855.150-31-0019 | Salaries-Coaches - Modified Softball | 4,321.00 | 4,268.00 | 53.00 | 1.242% | 4,268.00 |
| | Modified Softball | 4,321.00 | | | | |
| A 2855.150-31-0020 | Salaries-Coaches - Modified Cross Country | 9,816.00 | 9,696.00 | 120.00 | 1.238% | 9,696.00 |
| | Modified Cross Country Coach | 5,890.00 | | | | |
| | Assistant Coach | 3,926.00 | | | | |

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| A 2855.150-31-0021 | Salaries-Coaches - Modified Track & Field Boys | 5,890.00 | 5,818.00 | 72.00 | 1.238% | 5,818.00 |
| | Modified Track & Field Boy | 5,890.00 | | | | |
| A 2855.150-31-0022 | Salaries-Coaches - Modified Track & Field Girls | 4,909.00 | 5,333.00 | (424.00) | (7.950%) | 4,848.00 |
| | Modified Track & Field Girls | 4,909.00 | | | | |
| A 2855.150-31-0023 | Salaries-Coaches - Modified Volleyball | 4,119.00 | 4,068.00 | 51.00 | 1.254% | 4,068.00 |
| | Modified Volleyball | 4,119.00 | | | | |
| A 2855.150-31-0024 | Salaries-Coaches - Varsity Baseball | 8,366.00 | 8,263.00 | 103.00 | 1.247% | 8,263.00 |
| | Varsity Baseball | 8,366.00 | | | | |
| A 2855.150-31-0025 | Salaries-Coaches - Varsity Basketball Boys | 9,965.00 | 9,842.00 | 123.00 | 1.250% | 9,842.00 |
| | Varsity Basketball Boys | 9,965.00 | | | | |
| A 2855.150-31-0026 | Salaries-Coaches - Varsity Basketball Girls | 7,816.00 | 9,263.00 | (1,447.00) | (15.621%) | 7,719.00 |
| | Varsity Basketball Girls | 7,816.00 | | | | |
| A 2855.150-31-0027 | Salaries-Coaches - Varsity Bowling Boys | 4,591.00 | 4,534.00 | 57.00 | 1.257% | 5,034.00 |
| | Varsity Bowling Boys | 4,591.00 | | | | |
| A 2855.150-31-0028 | Salaries-Coaches - Varsity Bowling Girls | 4,591.00 | 4,534.00 | 57.00 | 1.257% | |
| | Varsity Bowling Girls | 4,591.00 | | | | |
| A 2855.150-31-0029 | Salaries-Coaches - Varsity Cross Country | 11,133.00 | 10,428.00 | 705.00 | 6.761% | 10,428.00 |
| | Varsity Cross Country | 6,319.00 | | | | |
| | Varsity Cross Country Assistant | 4,814.00 | | | | |
| A 2855.150-31-0030 | Salaries-Coaches - Varsity Field Hockey | 8,907.00 | 8,797.00 | 110.00 | 1.250% | 8,797.00 |
| | Varsity Field Hockey | 8,907.00 | | | | |
| A 2855.150-31-0031 | Salaries-Coaches - Varsity Golf | 4,657.00 | 5,109.00 | (452.00) | (8.847%) | 4,599.00 |
| | Varsity Golf | 4,657.00 | | | | |
| A 2855.150-31-0032 | Salaries-Coaches - Varsity Lacrosse Boys | 7,124.00 | 7,036.00 | 88.00 | 1.251% | 7,036.00 |
| | Varsity Lacrosse Boys | 7,124.00 | | | | |
| A 2855.150-31-0033 | Salaries-Coaches - Varsity Lacrosse Girls | 7,124.00 | 7,036.00 | 88.00 | 1.251% | 7,036.00 |
| | Varsity Lacrosse Girls | 7,124.00 | | | | |
| A 2855.150-31-0034 | Salaries-Coaches - Varsity Ski Team Boys | 5,367.00 | 5,301.00 | 66.00 | 1.245% | 5,301.00 |
| | Varsity Ski Team Boys | 5,367.00 | | | | |
| A 2855.150-31-0035 | Salaries-Coaches - Varsity Ski Team Girls | 5,367.00 | 5,301.00 | 66.00 | 1.245% | 5,301.00 |
| | Varsity Ski Team Girls | 5,367.00 | | | | |
| A 2855.150-31-0036 | Salaries-Coaches - Varsity Soccer Boys | 8,704.00 | 8,597.00 | 107.00 | 1.245% | 8,597.00 |
| | Varsity Soccer Boys | 8,704.00 | | | | |
| A 2855.150-31-0037 | Salaries-Coaches - Varsity Soccer Girls | 6,827.00 | 8,091.00 | (1,264.00) | (15.622%) | 6,742.00 |
| | Varsity Soccer Girls | 6,827.00 | | | | |
| A 2855.150-31-0038 | Salaries-Coaches - Varsity Softball | 8,889.00 | 8,780.00 | 109.00 | 1.241% | 8,780.00 |
| | Varsity Softball | 8,889.00 | | | | |
| A 2855.150-31-0041 | Salaries-Coaches - Varsity Track & Field Boys Spring | 7,539.00 | 6,769.00 | 770.00 | 11.375% | 6,769.00 |
| | Varsity Track & Field Boys Spring | 7,539.00 | | | | |
| A 2855.150-31-0042 | Salaries-Coaches - Varsity Track & Field Girls Spring | 6,686.00 | 6,769.00 | (83.00) | (1.226%) | 6,686.00 |
| | Varsity Track & Field Girls Spring | 6,686.00 | | | | |
| A 2855.150-31-0043 | Salaries-Coaches - Varsity Track & Field Winter | 12,317.00 | 11,497.00 | 820.00 | 7.132% | 11,497.00 |
| | Track & Field Winter Coach | 7,443.00 | | | | |
| | Track & Field Winter Assistant Coach | 4,874.00 | | | | |
| A 2855.150-31-0044 | Salaries-Coaches - Varsity Volleyball | 7,589.00 | 6,246.00 | 1,343.00 | 21.502% | 6,817.00 |

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| | Varsity Volleyball | 7,589.00 | | | | |
| A 2855.150-31-0047 | Salaries-Coaches - Varsity Wrestling | 5,462.00 | | 5,462.00 | <N/A> | 5,395.00 |
| | Wrestling coach | 5,462.00 | | | | |
| A 2855.151-31-0000 | Salaries-Supervision Fitness Center | 10,000.00 | 10,000.00 | 0.00 | 0.000% | 11,000.00 |
| | To supervise after school programs 5 days per week - 3 days high school, 2 days middle school | 10,000.00 | | | | |
| A 2855.157-31-0000 | Salaries-Summer Work - All Sports | 4,500.00 | 4,500.00 | 0.00 | 0.000% | 4,500.00 |
| | This will provide the athletic director with up to 20 days of summer work to organize the teams that would be part of our athletic program. | 4,500.00 | | | | |
| A 2855.163-01-0000 | Clerical Salaries - All Sport .80 FTE Step and Long. CSEA contract | 52,284.00 | 52,284.00 | 0.00 | 0.000% | 52,284.00 |
| A 2855.180-31-0000 | Chaperones/Scorekeepers - All Sports | 11,478.00 | 10,478.00 | 1,000.00 | 9.544% | 8,000.00 |
| | This provides payment for chaperone coverage at home and sectional contests. Increase in boys and girls basketball games. Clock Operators | 1,700.00 | | | | |
| | | 9,778.00 | | | | |
| A 2855.180-31-0001 | Chaperones/Scorekeepers - Jr. Varsity Baseball | 100.00 | 100.00 | 0.00 | 0.000% | 100.00 |
| | Chaperone Supervision | 100.00 | | | | |
| A 2855.180-31-0002 | Chaperones/Scorekeepers - Jr. Varsity Basketball Boys | 1,200.00 | 1,200.00 | 0.00 | 0.000% | 3,799.25 |
| | Chaperone Supervision | 1,200.00 | | | | |
| A 2855.180-31-0003 | Chaperones/Scorekeepers - Jr. Varsity Basketball Girls | 900.00 | 900.00 | 0.00 | 0.000% | 1,773.00 |
| | Chaperone Supervision | 900.00 | | | | |
| A 2855.180-31-0004 | Chaperones/Scorekeepers - Jr. Varsity Field Hockey | 300.00 | 300.00 | 0.00 | 0.000% | 426.00 |
| | Chaperone Supervision | 300.00 | | | | |
| A 2855.180-31-0007 | Chaperones/Scorekeepers - Jr. Varsity Soccer Boys | 200.00 | 200.00 | 0.00 | 0.000% | 203.50 |
| | Chaperone Supervision | 200.00 | | | | |
| A 2855.180-31-0008 | Chaperones/Scorekeepers - Jr. Varsity Soccer Girls | 200.00 | 200.00 | 0.00 | 0.000% | 306.50 |
| | Chaperone Supervision | 200.00 | | | | |
| A 2855.180-31-0010 | Chaperones/Scorekeepers - Jr. Varsity Volleyball | 700.00 | 700.00 | 0.00 | 0.000% | 689.75 |
| | Chaperone Supervision | 700.00 | | | | |
| A 2855.180-31-0012 | Chaperones/Scorekeepers - Modified Basketball Boys | 350.00 | 350.00 | 0.00 | 0.000% | 656.00 |
| | Chaperone Supervision | 350.00 | | | | |
| A 2855.180-31-0013 | Chaperones/Scorekeepers - Modified Basketball Girls | 350.00 | 350.00 | 0.00 | 0.000% | 666.00 |
| | Chaperone Supervision | 350.00 | | | | |
| A 2855.180-31-0017 | Chaperones/Scorekeepers - Modified Soccer Boys | | | 0.00 | <N/A> | |
| A 2855.180-31-0020 | Chaperones/Scorekeepers - Modified Cross Country | 200.00 | 200.00 | 0.00 | 0.000% | 176.00 |
| | Chaperone Supervision | 200.00 | | | | |
| A 2855.180-31-0021 | Chaperones/Scorekeepers - Modified Track & Field Boys | 250.00 | 250.00 | 0.00 | 0.000% | 250.00 |
| | Chaperone Supervision | 250.00 | | | | |
| A 2855.180-31-0022 | Chaperones/Scorekeepers - Modified Track & Field Girls | 250.00 | 250.00 | 0.00 | 0.000% | 44.00 |
| | Chaperone Supervision | 250.00 | | | | |
| A 2855.180-31-0023 | Chaperones/Scorekeepers - Modified Volleyball | | | 0.00 | <N/A> | |

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|--------------------|--|---------------------------------|---------------------|------------------|-------------------|--|
| A 2855.180-31-0024 | Chaperones/Scorekeepers - Varsity Baseball Chaperone Supervision | 2,100.00 1,800.00 | 2,100.00 | 0.00 | 0.000% | 1,000.00 |
| A 2855.180-31-0025 | Chaperones/Scorekeepers - Varsity Basketball Boys Chaperone Supervision | 2,348.00 2,148.00 | 2,348.00 | 0.00 | 0.000% | 3,462.00 |
| A 2855.180-31-0026 | Chaperones/Scorekeepers - Varsity Basketball Girls Chaperone Supervision | 1,800.00 1,800.00 | 1,800.00 | 0.00 | 0.000% | 3,383.00 |
| A 2855.180-31-0027 | Chaperones/Scorekeepers - Varsity Bowling Boys Chaperone Supervision | 100.00 100.00 | 100.00 | 0.00 | 0.000% | 971.00 |
| A 2855.180-31-0028 | Chaperones/Scorekeepers - Varsity Bowling Girls Chaperone Supervision | 100.00 100.00 | 100.00 | 0.00 | 0.000% | |
| A 2855.180-31-0029 | Chaperones/Scorekeepers - Varsity Cross Country Chaperone Supervision | 600.00 600.00 | 600.00 | 0.00 | 0.000% | 396.00 |
| A 2855.180-31-0030 | Chaperones/Scorekeepers - Varsity Field Hockey Chaperone Supervision | 1,150.00 1,150.00 | 1,150.00 | 0.00 | 0.000% | 1,090.25 |
| A 2855.180-31-0032 | Chaperones/Scorekeepers - Varsity Lacrosse Boys Chaperone Supervision | 2,000.00 2,000.00 | 2,000.00 | 0.00 | 0.000% | |
| A 2855.180-31-0033 | Chaperones/Scorekeepers - Varsity Lacrosse Girls Chaperone Supervision | 1,000.00 1,000.00 | 1,000.00 | 0.00 | 0.000% | 800.00 |
| A 2855.180-31-0036 | Chaperones/Scorekeepers - Varsity Soccer Boys Chaperone Supervision | 2,250.00 2,050.00 | 2,250.00 | 0.00 | 0.000% | 2,082.00 |
| A 2855.180-31-0037 | Chaperones/Scorekeepers - Varsity Soccer Girls Chaperone Supervision | 1,300.00 1,300.00 | 1,300.00 | 0.00 | 0.000% | 1,378.36 |
| A 2855.180-31-0038 | Chaperones/Scorekeepers - Varsity Softball Chaperone Supervision | 700.00 700.00 | 700.00 | 0.00 | 0.000% | 700.00 |
| A 2855.180-31-0039 | Chaperones/Scorekeepers - Varsity Tennis Girls Fall Chaperone Supervision | 100.00 100.00 | 100.00 | 0.00 | 0.000% | |
| A 2855.180-31-0040 | Chaperones/Scorekeepers - Varsity Tennis Boys Spring Chaperone Supervision | 100.00 100.00 | 100.00 | 0.00 | 0.000% | |
| A 2855.180-31-0041 | Chaperones/Scorekeepers - Varsity Track & Field Boys Spring Chaperone Supervision | 200.00 200.00 | 200.00 | 0.00 | 0.000% | 350.00 |
| A 2855.180-31-0042 | Chaperones/Scorekeepers - Varsity Track & Field Girls Spring Chaperone Supervision | 200.00 200.00 | 200.00 | 0.00 | 0.000% | 350.00 |
| A 2855.180-31-0044 | Chaperones/Scorekeepers - Varsity Volleyball Chaperone Supervision | 1,200.00 1,200.00 | 1,200.00 | 0.00 | 0.000% | 1,098.00 |
| A 2855.180-31-0045 | Chaperones/Scorekeepers - Varsity Ice Hockey Chaperone Supervision | 3,052.00 2,200.00 | 3,052.00 | 0.00 | 0.000% | 1,401.00 |
| A 2855.180-31-0046 | Chaperones/Scorekeepers - Modified Ice Hockey Chaperone Supervision | 500.00 500.00 | 500.00 | 0.00 | 0.000% | 386.00 |
| A 2855.200-31-0000 | Equipment - All Sports Athletic training room furnishings which includes utility carts, training tables. | 11,740.00 | 17,000.00 | (5,260.00) | (30.941%) | 23,850.00 |
| A 2855.400-31-0000 | Post Season Expense - All Sports This would support any participation of our teams in competition beyond the regular season, for example in sectional | 8,000.00 7,000.00 | 8,000.00 | 0.00 | 0.000% | 7,500.00 |

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| | and state championships. Transportation, hotel accommodations, chaperones, & food are provided from this code. | | | | | |
| A 2855.401-31-0000 | Fees & Dues - All Sports | 10,862.50 | 7,862.50 | 3,000.00 | 38.156% | 4,760.00 |
| | 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, and funding for the hockey program at current levels. | 10,862.50 | | | | |
| A 2855.401-31-0024 | Fees & Dues - Varsity Baseball | 100.00 | 100.00 | 0.00 | 0.000% | 90.00 |
| | Coaches Assn. Dues | 100.00 | | | | |
| A 2855.401-31-0025 | Fees & Dues - Varsity Basketball Boys | 125.00 | 125.00 | 0.00 | 0.000% | 125.00 |
| | Coaches Assn. Dues | 125.00 | | | | |
| A 2855.401-31-0026 | Fees & Dues - Varsity Basketball Girls | 100.00 | 100.00 | 0.00 | 0.000% | 75.00 |
| | Coaches Assn. Dues | 100.00 | | | | |
| A 2855.401-31-0027 | Fees & Dues - Varsity Bowling Boys | 4,800.00 | 4,800.00 | 0.00 | 0.000% | 3,027.00 |
| | Fees & Dues | 4,800.00 | | | | |
| A 2855.401-31-0029 | Fees & Dues - Varsity Cross Country | 1,300.00 | 1,300.00 | 0.00 | 0.000% | 1,396.00 |
| | Fees and Dues | 1,300.00 | | | | |
| A 2855.401-31-0030 | Fees & Dues - Varsity Field Hockey | 100.00 | 100.00 | 0.00 | 0.000% | 75.00 |
| | Fees and Dues | 100.00 | | | | |
| A 2855.401-31-0031 | Fees & Dues - Varsity Golf | 100.00 | 100.00 | 0.00 | 0.000% | 30.00 |
| | Coaches Assn. Dues | 100.00 | | | | |
| A 2855.401-31-0032 | Fees & Dues - Varsity Lacrosse Boys | 100.00 | 100.00 | 0.00 | 0.000% | 100.00 |
| | Coaches Assn. Dues | 100.00 | | | | |
| A 2855.401-31-0033 | Fees & Dues - Varsity Lacrosse Girls | 100.00 | 100.00 | 0.00 | 0.000% | 100.00 |
| | Coaches Assn. Dues | 100.00 | | | | |
| A 2855.401-31-0034 | Fees & Dues - Varsity Ski Boys | 500.00 | 500.00 | 0.00 | 0.000% | 120.00 |
| | Fees and Dues | 500.00 | | | | |
| A 2855.401-31-0035 | Fees & Dues - Varsity Ski Girls | 500.00 | 500.00 | 0.00 | 0.000% | 500.00 |
| | Fees and Dues | 500.00 | | | | |
| A 2855.401-31-0036 | Fees & Dues - Varsity Soccer Boys | 100.00 | 100.00 | 0.00 | 0.000% | 85.00 |
| | Coaches Assn. Dues | 100.00 | | | | |
| A 2855.401-31-0037 | Fees & Dues - Varsity Soccer Girls | 100.00 | 100.00 | 0.00 | 0.000% | 100.00 |
| | Coaches Assn. Dues | 100.00 | | | | |
| A 2855.401-31-0038 | Fees & Dues - Varsity Softball | 100.00 | 100.00 | 0.00 | 0.000% | 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 |
| | 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 |
| | Fees and Dues | 3,156.25 | | | | |
| A 2855.401-31-0041 | Fees & Dues - Varsity Track & Field Boys Spring | 600.00 | 600.00 | 0.00 | 0.000% | 600.00 |
| | Fees and Dues | 600.00 | | | | |
| A 2855.401-31-0042 | Fees & Dues - Varsity Track & Field Girls Spring | 600.00 | 600.00 | 0.00 | 0.000% | 600.00 |
| | Fees and Dues | 600.00 | | | | |
| A 2855.401-31-0043 | Fees & Dues - Varsity Track & Field Winter | 1,200.00 | 1,200.00 | 0.00 | 0.000% | 1,200.00 |

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| | Fees and Dues | 1,200.00 | | | | |
| A 2855.401-31-0044 | Fees & Dues -Varsity Volleyball | 100.00 | 100.00 | 0.00 | 0.000% | 100.00 |
| | Coaches Assn. Dues | 100.00 | | | | |
| A 2855.401-31-0045 | Fees & Dues - Varsity Ice Hockey | 12,000.00 | 12,000.00 | 0.00 | 0.000% | 12,000.00 |
| | Fees and Dues | 12,000.00 | | | | |
| A 2855.401-31-0046 | Fees & Dues - Modified Ice Hockey | 8,000.00 | 8,000.00 | 0.00 | 0.000% | 5,000.00 |
| | Fees and Dues | 8,000.00 | | | | |
| A 2855.401-31-0047 | Fees & Dues - Varsity Wrestling | 200.00 | 200.00 | 0.00 | 0.000% | 275.00 |
| | Fees and Dues | 200.00 | | | | |
| A 2855.401-31-0049 | Fees & Dues - Varsity Track & Field Boys and Girls Spring | | | 0.00 | <N/A> | |
| A 2855.402-31-0000 | Contractual all sports | 50,000.00 | | 50,000.00 | <N/A> | |
| | Athletic Trainer | 50,000.00 | | | | |
| A 2855.404-31-0000 | Conference/Travel - All Sports | 1,800.00 | 1,800.00 | 0.00 | 0.000% | 1,800.00 |
| | This will support participation in conference, league, association and Section I meetings. | 1,800.00 | | | | |
| A 2855.404-31-0024 | Conference/Travel - Varsity Baseball | 100.00 | 100.00 | 0.00 | 0.000% | 100.00 |
| | 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 | 100.00 | 100.00 | 0.00 | 0.000% | 23.00 |
| | Conference Travel | 100.00 | | | | |
| A 2855.404-31-0029 | Conference/Travel - Varsity Cross Country | 100.00 | 100.00 | 0.00 | 0.000% | 100.00 |
| | 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 |
| | 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 |
| | 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 |
| | 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 | 100.00 | 100.00 | 0.00 | 0.000% | 100.00 |

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| | Track & Field Winter | | | | | |
| | 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 2855.418-31-0039 | Supervision Contractual - Varsity Tennis Girls Fall | 4,611.00 | 4,611.00 | 0.00 | 0.000% | 4,611.00 |
| | Girls Tennis | 4,611.00 | | | | |
| A 2855.418-31-0040 | Supervision Contractual - Varsity Tennis Boys Spring | 4,611.00 | 4,611.00 | 0.00 | 0.000% | 4,611.00 |
| | Boys Tennis | 4,611.00 | | | | |
| A 2855.419-31-0000 | Cleaning/Repairs - All Sports | 4,000.00 | 4,000.00 | 0.00 | 0.000% | 3,955.00 |
| | 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 | 21,060.00 | 12,383.11 | 8,676.89 | 70.070% | 17,684.00 |
| | 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. Includes supplies for Athletic Trainer | 11,800.00 | | | | |
| | | 9,260.00 | | | | |
| A 2855.450-31-0001 | Supplies - Jr. Varsity Baseball | 333.33 | 343.75 | (10.42) | (3.031%) | 344.00 |
| | Supplies | 333.33 | | | | |
| A 2855.450-31-0002 | Supplies - Jr. Varsity Basketball Boys | 333.33 | 241.11 | 92.22 | 38.248% | 203.33 |
| | Supplies | 333.33 | | | | |
| A 2855.450-31-0003 | Supplies - Jr. Varsity Basketball Girls | 333.33 | 122.77 | 210.56 | 171.508% | 333.33 |
| | Supplies | 333.33 | | | | |
| A 2855.450-31-0004 | Supplies - Jr. Varsity Field Hockey | 400.00 | 401.78 | (1.78) | (0.443%) | 329.70 |
| | Supplies | 400.00 | | | | |
| A 2855.450-31-0007 | Supplies - Jr. Varsity Soccer Boys | 333.33 | 339.85 | (6.52) | (1.918%) | 328.00 |
| | Supplies | 333.33 | | | | |
| A 2855.450-31-0008 | Supplies - Jr. Varsity Soccer Girls | 333.33 | 199.04 | 134.29 | 67.469% | 333.33 |
| | Supplies | 333.33 | | | | |
| A 2855.450-31-0010 | Supplies - Jr. Varsity Volleyball | 333.33 | 205.17 | 128.16 | 62.465% | 333.32 |
| | Supplies | 333.33 | | | | |
| A 2855.450-31-0011 | Supplies - Modified Baseball | 333.33 | 343.74 | (10.41) | (3.028%) | 333.33 |
| | Supplies | 333.33 | | | | |
| A 2855.450-31-0012 | Supplies - Modified Basketball Boys | 333.33 | 241.11 | 92.22 | 38.248% | 203.00 |
| | Supplies | 333.33 | | | | |
| A 2855.450-31-0013 | Supplies - Modified Basketball Girls | 333.33 | 122.77 | 210.56 | 171.508% | 333.33 |
| | Supplies | 333.33 | | | | |
| A 2855.450-31-0014 | Supplies - Modified Field Hockey | 400.00 | 401.78 | (1.78) | (0.443%) | 329.00 |
| | Supplies | 400.00 | | | | |
| A 2855.450-31-0015 | Supplies - Modified Lacrosse Boys | 600.00 | 553.81 | 46.19 | 8.340% | 553.00 |
| | Supplies | 600.00 | | | | |
| A 2855.450-31-0016 | Supplies - Modified Lacrosse Girls | 600.00 | 392.75 | 207.25 | 52.769% | 600.00 |
| | Supplies | 600.00 | | | | |

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| Account | Description | 2018 - 19 Proposed Budget | 2017 - 18 Budget | Dollar Change | Percent Change | 2017 - 18 Projected Expenditures |
|--------------------|---|---------------------------------|---------------------|------------------|-------------------|--|
| A 2855.450-31-0017 | Supplies - Modified Soccer Boys | 333.33 | 339.84 | (6.51) | (1.916%) | 328.00 |
| | Supplies | 333.33 | | | | |
| A 2855.450-31-0018 | Supplies - Modified Soccer Girls | 333.33 | 199.03 | 134.30 | 67.477% | 193.00 |
| | Supplies | 333.33 | | | | |
| A 2855.450-31-0019 | Supplies - Modified Softball | 600.00 | 671.21 | (71.21) | (10.609%) | 651.00 |
| | Supplies | 600.00 | | | | |
| A 2855.450-31-0020 | Supplies - Modified Cross Country | 500.00 | 433.65 | 66.35 | 15.300% | 433.00 |
| | Supplies | 500.00 | | | | |
| A 2855.450-31-0021 | Supplies - Modified Track & Field Boys | 300.00 | 277.02 | 22.98 | 8.295% | 300.00 |
| | Supplies | 300.00 | | | | |
| A 2855.450-31-0022 | Supplies - Modified Track & Field Girls | 300.00 | 277.02 | 22.98 | 8.295% | 300.00 |
| | Supplies | 300.00 | | | | |
| A 2855.450-31-0023 | Supplies - Modified Volleyball | 333.33 | 205.16 | 128.17 | 62.473% | 333.33 |
| | Supplies | 333.33 | | | | |
| A 2855.450-31-0024 | Supplies - Varsity Baseball | 333.34 | 343.75 | (10.41) | (3.028%) | 341.74 |
| | Supplies | 333.34 | | | | |
| A 2855.450-31-0025 | Supplies - Varsity Basketball Boys | 333.34 | 241.12 | 92.22 | 38.247% | 213.00 |
| | Supplies | 333.34 | | | | |
| A 2855.450-31-0026 | Supplies - Varsity Basketball Girls | 333.34 | 122.78 | 210.56 | 171.494% | 333.34 |
| | Supplies | 333.34 | | | | |
| A 2855.450-31-0029 | Supplies - Varsity Cross Country | 500.00 | 433.65 | 66.35 | 15.300% | 434.00 |
| | Supplies | 500.00 | | | | |
| A 2855.450-31-0030 | Supplies - Varsity Field Hockey | 400.00 | 401.78 | (1.78) | (0.443%) | 329.00 |
| | Supplies | 400.00 | | | | |
| A 2855.450-31-0031 | Supplies - Varsity Golf | 1,000.00 | 859.68 | 140.32 | 16.322% | 1,000.00 |
| | Supplies | 1,000.00 | | | | |
| A 2855.450-31-0032 | Supplies - Varsity Lacrosse Boys | 600.00 | 553.81 | 46.19 | 8.340% | 600.00 |
| | Supplies | 600.00 | | | | |
| A 2855.450-31-0033 | Supplies - Varsity Lacrosse Girls | 600.00 | 392.75 | 207.25 | 52.769% | 552.00 |
| | Supplies | 600.00 | | | | |
| A 2855.450-31-0034 | Supplies - Varsity Ski Boys | 1,000.00 | | 1,000.00 | <N/A> | 1,000.00 |
| | Supplies | 1,000.00 | | | | |
| A 2855.450-31-0036 | Supplies - Varsity Soccer Boys | 333.34 | 339.85 | (6.51) | (1.916%) | 328.00 |
| | Supplies | 333.34 | | | | |
| A 2855.450-31-0037 | Supplies - Varsity Soccer Girls | 333.34 | 199.04 | 134.30 | 67.474% | 193.00 |
| | Supplies | 333.34 | | | | |
| A 2855.450-31-0038 | Supplies - Varsity Softball | 600.00 | 671.21 | (71.21) | (10.609%) | 652.00 |
| | Supplies | 600.00 | | | | |
| A 2855.450-31-0039 | Supplies - Varsity Tennis Girls Fall | 500.00 | | 500.00 | <N/A> | 500.00 |
| | supplies | 500.00 | | | | |
| A 2855.450-31-0040 | Supplies - Varsity Tennis Boys Spring | 500.00 | | 500.00 | <N/A> | 500.00 |
| | supplies | 500.00 | | | | |
| A 2855.450-31-0041 | Supplies - Varsity Track & Field Boys Spring | 300.00 | 277.02 | 22.98 | 8.295% | 277.00 |
| | Supplies | 300.00 | | | | |
| A 2855.450-31-0042 | Supplies - Varsity Track & Field Girls Spring | 300.00 | 277.02 | 22.98 | 8.295% | 277.00 |
| | Supplies | 300.00 | | | | |
| A 2855.450-31-0043 | Supplies - Varsity Track & Field Winter | 1,200.00 | 1,107.31 | 92.69 | 8.371% | 1,107.00 |
| | Supplies | 1,200.00 | | | | |
| A 2855.450-31-0044 | Supplies - Varsity Volleybal | 333.34 | 205.17 | 128.17 | 62.470% | 207.00 |
| | Supplies | 333.34 | | | | |

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| A 2855.450-31-0047 | Supplies - Varsity Wrestling | | | 0.00 | <N/A> | 11.50 |
| A 2855.450-31-1000 | Supplies - Health - All Sports | 1,000.00 | 878.59 | 121.41 | 13.819% | 1,000.00 |
| | Supplies | 1,000.00 | | | | |
| A 2855.451-31-0000 | Uniforms - All Sports | 15,000.00 | 20,000.00 | (5,000.00) | (25.000%) | 20,000.00 |
| | This would continue the uniform replacement program. The following varsity teams will receive uniforms this year: varsity baseball, varsity girls' basket, varsity softball varsity track | 15,000.00 | | | | |
| A 2855.451-31-0001 | Uniforms - Jr. Varsity Baseball | | | 0.00 | <N/A> | 444.00 |
| | Hats | | | | | |
| A 2855.451-31-0011 | Uniforms - Modified Baseball | | | 0.00 | <N/A> | 444.00 |
| | Hats | | | | | |
| A 2855.451-31-0024 | Uniforms - Varsity Baseball | | | 0.00 | <N/A> | 603.62 |
| | Hats | | | | | |
| A 2855.453-31-0000 | Awards - All Sports | 4,000.00 | 4,000.00 | 0.00 | 0.000% | 3,000.00 |
| | Trophies and plaques are provided through this code. There has been a price increase in awards | 3,750.00 | | | | |
| A 2855.491-90-6021 | BOCES Services - All Sports | 80,000.00 | 79,000.00 | 1,000.00 | 1.266% | 76,000.00 |
| | 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 | 80,000.00 | | | | |
| 2855 | INTERSCHOL ATHLETICS-REG SCHL | 646,128.00 | 582,048.00 | 64,080.00 | 11.009% | 583,221.31 |
| 28 | | 2,164,765.00 | 2,254,712.00 | (89,947.00) | (3.989%) | 2,113,098.31 |
| 2 | | 23,627,583.37 | 23,330,338.89 | 297,244.48 | 1.274% | 22,744,792.58 |
| A 5510.160-02-0000 | Bus Drivers Salaries | 1,068,332.00 | 1,373,589.00 | (305,257.00) | (22.223%) | 1,373,589.00 |
| | 22.76 FTE Contractual and hourly rates FTE's based on current runs for all schools. This includes PQ, MS/HS In district, special education and private schools. SRP - Step Only Supervisor, Mechanics & attendant have been reclassified to individual codes. | 1,068,332.00 | | | | |
| A 5510.160-02-0001 | Transportation Office Salaries | 133,639.00 | | 133,639.00 | <N/A> | 133,639.00 |
| | 1.8 FTE Salaries Includes 19A and SBDI | 133,639.00 | | | | |

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| Account | Description | 2018 - 19 Proposed Budget | 2017 - 18 Budget | Dollar Change | Percent Change | 2017 - 18 Projected Expenditures |
|--------------------|--|---------------------------------|---------------------|------------------|-------------------|--|
| | This is a newly created code. In prior years this funding was included with drivers. | | | | | |
| A 5510.160-02-0002 | Transportation Office Overtime | 25,000.00 | | 25,000.00 | <N/A> | 22,000.00 |
| | Overtime for Supervisor's Office | 25,000.00 | | | | |
| A 5510.162-02-1000 | Bus Attendant Salaries 4.84 FTE Attendants | 122,159.00 122,159.00 | | 122,159.00 | <N/A> | 122,159.00 |
| | This is a newly created code. In prior years funds were included with drivers. | | | | | |
| A 5510.162-02-4100 | Bus Drivers Overtime Overtime | 20,000.00 20,000.00 | 15,000.00 | 5,000.00 | 33.333% | 15,000.00 |
| A 5510.162-02-4200 | Bus Drivers Field Trip Non-Coach bus field trips. | 5,900.00 5,900.00 | 5,900.00 | 0.00 | 0.000% | 5,900.00 |
| A 5510.162-02-4300 | Bus Drivers Athletic Trip Various athletic trips. | 40,000.00 40,000.00 | 40,000.00 | 0.00 | 0.000% | 980.00 |
| A 5510.162-02-4301 | Bus Drivers Athletic - Jr Varsity Baseball | | | 0.00 | <N/A> | 500.00 |
| A 5510.162-02-4302 | Bus Drivers Athletic - Jr Varsity Basketball Boys | | | 0.00 | <N/A> | 445.06 |
| A 5510.162-02-4303 | Bus Drivers Athletic - Jr Varsity Basketball Girls | | | 0.00 | <N/A> | 400.62 |
| A 5510.162-02-4304 | Bus Drivers Athletic - Jr Varsity Field Hockey | | | 0.00 | <N/A> | 82.31 |
| A 5510.162-02-4306 | Bus Drivers Athletic - Jr Varsity Lacrosse Girls | | | 0.00 | <N/A> | 100.00 |
| A 5510.162-02-4307 | Bus Drivers Athletic - Jr Varsity Soccer Boys | | | 0.00 | <N/A> | 500.00 |
| A 5510.162-02-4308 | Bus Drivers Athletic - Jr Varsity Soccer Girls | | | 0.00 | <N/A> | 628.54 |
| A 5510.162-02-4309 | Bus Drivers Athletic - Jr Varsity Softball | | | 0.00 | <N/A> | |
| A 5510.162-02-4310 | Bus Drivers Athletic - Jr Varsity Volleyball | | | 0.00 | <N/A> | |
| A 5510.162-02-4312 | Bus Drivers Athletic - Modified Basketball Boys | | | 0.00 | <N/A> | |
| A 5510.162-02-4313 | Bus Drivers Athletic - Modified Basketball Girls | | | 0.00 | <N/A> | 179.58 |
| A 5510.162-02-4314 | Bus Drivers Athletic - Modified Field Hockey | | | 0.00 | <N/A> | 433.99 |
| 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 |
| A 5510.162-02-4317 | Bus Drivers Athletic - Modified Soccer Boys | | | 0.00 | <N/A> | 695.90 |
| A 5510.162-02-4318 | Bus Drivers Athletic - Modified Soccer Girls | | | 0.00 | <N/A> | 291.82 |
| A 5510.162-02-4319 | Bus Drivers Athletic - Modified Softball | | | 0.00 | <N/A> | 600.00 |
| 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 |
| A 5510.162-02-4322 | Bus Drivers Athletic - Modified Track & Field Girls | | | 0.00 | <N/A> | 300.00 |
| A 5510.162-02-4323 | Bus Drivers Athletic - Modified Volleyball | | | 0.00 | <N/A> | 224.48 |
| A 5510.162-02-4324 | Bus Drivers Athletic - Varsity Baseball | | | 0.00 | <N/A> | 1,500.00 |
| A 5510.162-02-4325 | Bus Drivers Athletic - Varsity Basketball Boys | | | 0.00 | <N/A> | 1,156.20 |
| A 5510.162-02-4326 | Bus Drivers Athletic - Varsity Basketball Girls | | | 0.00 | <N/A> | 444.92 |
| A 5510.162-02-4327 | Bus Drivers Athletic - Varsity Bowling Boys and Girls | | | 0.00 | <N/A> | 1,503.30 |
| A 5510.162-02-4328 | Bus Drivers Athletic - Varsity Bowling Girls | | | 0.00 | <N/A> | 220.44 |
| A 5510.162-02-4329 | Bus Drivers Athletic - Varsity Cross Country | | | 0.00 | <N/A> | 1,457.07 |

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| A 5510.162-02-4330 | Bus Drivers Athletic - Varsity Field Hockey | | | 0.00 | <N/A> | 1,361.83 |
| A 5510.162-02-4331 | Bus Drivers Athletic - Varsity Golf | | | 0.00 | <N/A> | 1,000.00 |
| A 5510.162-02-4332 | Bus Drivers Athletic - Varsity Lacrosse Boys | | | 0.00 | <N/A> | 1,100.00 |
| A 5510.162-02-4333 | Bus Drivers Athletic - Varsity Lacrosse Girls | | | 0.00 | <N/A> | 750.00 |
| A 5510.162-02-4334 | Bus Drivers Athletic - Varsity Ski Boys | | | 0.00 | <N/A> | 14.97 |
| A 5510.162-02-4336 | Bus Drivers Athletic - Varsity Soccer Boys | | | 0.00 | <N/A> | 935.32 |
| A 5510.162-02-4337 | Bus Drivers Athletic - Varsity Soccer Girls | | | 0.00 | <N/A> | 1,092.45 |
| A 5510.162-02-4338 | Bus Drivers Athletic - Varsity Softball | | | 0.00 | <N/A> | 750.00 |
| A 5510.162-02-4339 | Bus Drivers Athletic - Varsity Tennis Fall Girls | | | 0.00 | <N/A> | 1,081.40 |
| A 5510.162-02-4340 | Bus Drivers Athletic - Varsity Tennis Spring Boys | | | 0.00 | <N/A> | 600.00 |
| A 5510.162-02-4341 | Bus Drivers Athletic - Varsity Track & Field Spring Boys | | | 0.00 | <N/A> | 1,000.00 |
| A 5510.162-02-4342 | Bus Drivers Athletic - Varsity Track & Field Spring Girls | | | 0.00 | <N/A> | 1,000.00 |
| A 5510.162-02-4343 | Bus Drivers Athletic - Varsity Track & Field Winte | | | 0.00 | <N/A> | 2,357.00 |
| A 5510.162-02-4344 | Bus Drivers Athletic - Varsity Volleyball | | | 0.00 | <N/A> | 560.90 |
| A 5510.162-02-4346 | Bus Drivers Athletic - Modified Ice Hockey | | | 0.00 | <N/A> | 149.65 |
| A 5510.162-02-4400 | Bus Mechanic Salaries 3 FTE | 217,481.00 | 217,181.00 | 300.00 | 0.138% | 217,181.00 |
| | This code was not used in prior years. | | 217,481.00 | | | |
| A 5510.162-02-4500 | Bus Mechanic Overtime Additional time needed during the year. | 7,000.00 | 7,000.00 | 0.00 | 0.000% | 7,000.00 |
| | | | 7,000.00 | | | |
| A 5510.162-02-4600 | Custodian Overtime For Bus Run Custodian O/T for Bus Run | 60,000.00 | 60,000.00 | 0.00 | 0.000% | 54,000.00 |
| | | | 60,000.00 | | | |
| 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) | 2,400.00 | 2,400.00 | 0.00 | 0.000% | 1,798.00 |
| 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 |
| | | | 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 |
| | | | 800.00 | | | |
| A 5510.402-02-0000 | Advertising Needed for advertising legal announcements, bids, etc. | 250.00 | 250.00 | 0.00 | 0.000% | |
| | | | 250.00 | | | |
| 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 |
| | | | 500.00 | | | |
| A 5510.404-02-0000 | Conference/Travel/Dues Memberships to: NYAPT and NAPT (pupil | 750.00 | 1,000.00 | (250.00) | (25.000%) | 899.00 |
| | | | 750.00 | | | |

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|--------------------|---|--------------------------------------|---------------------|------------------|-------------------|--|
| | transportation associations) and publications to various newsletters regarding safety and school bus transportation. Conference attendance to update on new regulations. | | | | | |
| A 5510.404-03-0000 | Meal Allowance As per contract | 2,500.00 2,500.00 | 3,400.00 | (900.00) | (26.471%) | 2,400.00 |
| A 5510.405-02-0000 | Compliance This covers training, refresher courses, certifications for bus drivers to stay in compliance with 19A regulations. | 1,500.00 1,500.00 | 1,500.00 | 0.00 | 0.000% | 750.00 |
| A 5510.407-02-0000 | Physicals - Drug Testing Partners in Safety | 3,200.00 3,200.00 | 3,200.00 | 0.00 | 0.000% | 3,000.00 |
| A 5510.409-02-0000 | Contractual-Software Transfinder-Tech Support & Upgrade Easy Bus-Tech Support & Up Grade | 6,425.00 6,425.00 | 6,300.00 | 125.00 | 1.984% | 5,944.00 |
| A 5510.409-02-1000 | Contractual and Other Towing, Welding gases, Lift maintenance and tank compliance, bus computer maintenance, Cap Projects Consulting (\$3,550) | 28,000.00 28,000.00 | 28,000.00 | 0.00 | 0.000% | 20,240.00 |
| A 5510.424-02-0000 | Insurance Commercial Automobile Policy/NYSIR | 37,000.00 37,000.00 | 37,000.00 | 0.00 | 0.000% | 30,208.00 |
| A 5510.427-02-0000 | Transportation Repairs Automatic transmissions, two way radios, cameras, GPS. NYS DOT inspections-non school bus vehicles, spring and suspension | 22,000.00 22,000.00 | 25,000.00 | (3,000.00) | (12.000%) | 16,968.00 |
| A 5510.446-02-1111 | Photocopying Copier/Scanner lease & svc agreement | 1,850.00 1,850.00 | 1,850.00 | 0.00 | 0.000% | 1,874.00 |
| A 5510.450-02-0000 | Parts & Supplies This code is utilized for bus parts, including brakes, air filters, oil filters, heated mirrors, rotors, etc. | 62,000.00 62,000.00 | 70,000.00 | (8,000.00) | (11.429%) | 59,000.00 |
| A 5510.450-02-0050 | Lubricants Maintainence | 8,000.00 8,000.00 | 8,000.00 | 0.00 | 0.000% | 6,000.00 |
| A 5510.450-02-1000 | Office Supplies This code will include all office supplies for the transportation office | 2,000.00 2,000.00 | 2,000.00 | 0.00 | 0.000% | 1,699.00 |
| A 5510.451-02-0000 | Boots/Uniforms Funds used for mechanics' boots and uniforms as per SRP contract | 4,000.00 4,000.00 | 5,000.00 | (1,000.00) | (20.000%) | 3,800.00 |
| A 5510.452-02-0000 | Tires Monies needed for replacement tires as required by DOT regulations. | 15,000.00 15,000.00 | 15,000.00 | 0.00 | 0.000% | 15,000.00 |
| A 5510.453-02-0000 | Diesel & Gas Gas 24,000 2.30 Diesel 24,000 2.30 | 110,400.00 55,200.00 55,200.00 | 127,600.00 | (17,200.00) | (13.480%) | 100,000.00 |
| A 5510.491-02-0000 | BOCES Services | 3,176.00 | 3,076.16 | 99.84 | 3.246% | 3,076.00 |

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| Account | Description | | 2018 - 19 Proposed Budget | 2017 - 18 Budget | Dollar Change | Percent Change | 2017 - 18 Projected Expenditures |
|--------------------|--|----------|---------------------------------|---------------------|--------------------|-------------------|--|
| | Coser 611 450 450 | | 2,056.00 | | | | |
| | Timepiece/Main/Support | | | | | | |
| | Coser 611 450 225 SQL | | 1,061.00 | | | | |
| | Hosting | | | | | | |
| | 2% SW Sur Charge | | 59.00 | | | | |
| 5510 | DISTRICT TRANSPORTATION | * | 2,011,962.00 | 2,061,246.16 | (49,284.16) | (2.391%) | 2,252,379.73 |
| A 5530.432-02-0000 | Bus Garage - Electricity | | 7,000.00 | 7,000.00 | 0.00 | 0.000% | 6,000.00 |
| | Bus Garage - Electricity | | 7,000.00 | | | | |
| A 5530.435-02-0000 | Bus Garage - Fuel Oil | | 11,400.00 | 11,400.00 | 0.00 | 0.000% | 5,100.00 |
| | Bus Garage - Fuel Oil | 3,800.00 | 11,400.00 | | | | |
| A 5530.438-02-0000 | Telephone | | 2,500.00 | 2,500.00 | 0.00 | 0.000% | 2,500.00 |
| | Telephone | | 2,500.00 | | | | |
| 5530 | GARAGE BUILDING | * | 20,900.00 | 20,900.00 | 0.00 | 0.000% | 13,600.00 |
| A 5540.400-02-0000 | Contractual Transportation - Aidable | | 72,396.00 | 17,500.00 | 54,896.00 | 313.691% | 57,875.00 |
| | Based on students' needs. | | 72,396.00 | | | | |
| A 5540.409-02-0000 | Contractual Transportation - Field Trips | | 34,000.00 | 34,000.00 | 0.00 | 0.000% | 30,000.00 |
| | This allocation is utilized for ed field trips and athletic trips. | | 34,000.00 | | | | |
| 5540 | CONTRACT TRANSPORTATION | * | 106,396.00 | 51,500.00 | 54,896.00 | 106.594% | 87,875.00 |
| 55 | | ** | 2,139,258.00 | 2,133,646.16 | 5,611.84 | 0.263% | 2,353,854.73 |
| 5 | | *** | 2,139,258.00 | 2,133,646.16 | 5,611.84 | 0.263% | 2,353,854.73 |
| A 9010.810-90-0000 | Employee Retirement Syst ERS | | 852,690.00 | 833,315.00 | 19,375.00 | 2.325% | 803,789.00 |
| | Rate is est. at 15.5% | | | | | | |
| | Non Certified Staff | | | | | | |
| A 9010.810-90-RESV | Employee Retirement Syst | | | | 0.00 | <N/A> | |
| 9010 | STATE RETIREMENT | * | 852,690.00 | 833,315.00 | 19,375.00 | 2.325% | 803,789.00 |
| A 9020.820-90-0000 | Teachers Retirement | | 1,847,965.00 | 1,706,026.00 | 141,939.00 | 8.320% | 1,690,026.00 |
| | Estimated at 10.63% | | | | | | |
| | 17-18 9.8% | | | | | | |
| | 16-17 11.72 | | | | | | |
| 9020 | TEACHERS' RETIREMENT | * | 1,847,965.00 | 1,706,026.00 | 141,939.00 | 8.320% | 1,690,026.00 |
| A 9030.830-90-0000 | Social Security | | 1,706,314.00 | 1,706,314.00 | 0.00 | 0.000% | 1,693,000.00 |
| | FICA & Med/FICA | | | | | | |
| | Maximum wage limit \$128,400 (6.2%) | | | | | | |
| | Med/Fica 1.45%-No Cap | | | | | | |
| A 9030.830-90-RESV | Social Security | | | | 0.00 | <N/A> | |
| 9030 | SOCIAL SECURITY | * | 1,706,314.00 | 1,706,314.00 | 0.00 | 0.000% | 1,693,000.00 |
| A 9040.840-90-0000 | Workers Compensation | | 140,240.00 | 140,240.00 | 0.00 | 0.000% | 140,239.00 |
| | The district participates in the Westchester Putnam School Cooperative Workers Compensation Self Insurance Plan | | | | | | |
| | In addition to the premium the district now pays a tax to the state fund based on gross wages. | | | | | | |
| 9040 | WORKERS' COMPENSATION | * | 140,240.00 | 140,240.00 | 0.00 | 0.000% | 140,239.00 |

North Salem CSD
Budgeting Appropriation Status Report For 2018-2019 Final 4.12.18 (Detail)



| Account | Description | | 2018 - 19 Proposed Budget | 2017 - 18 Budget | Dollar Change | Percent Change | 2017 - 18 Projected Expenditures |
|--------------------|---|------|---------------------------------|---------------------|-------------------|-------------------|--|
| A 9045.845-90-0000 | Life Insurance | | 6,057.00 | 6,057.00 | 0.00 | 0.000% | 5,900.00 |
| | Term insurance as per labor contracts | | 6,057.00 | | | | |
| 9045 | LIFE INSURANCE | * | 6,057.00 | 6,057.00 | 0.00 | 0.000% | 5,900.00 |
| A 9050.800-00-0000 | Unemployment | | 4,000.00 | 5,000.00 | (1,000.00) | (20.000%) | 5,000.00 |
| | The District is on the direct reimburse- ment method. The District reimburses the State for claims paid. Unemployment reserve will fund this expense. | | | | | | |
| 9050 | UNEMPLOYMENT INSURANCE | * | 4,000.00 | 5,000.00 | (1,000.00) | (20.000%) | 5,000.00 |
| A 9060.860-90-0000 | Heath Insurance | | 5,117,743.00 | 4,817,045.00 | 300,698.00 | 6.242% | 4,975,000.00 |
| | This plan runs on a calendar year. 2018 4% increase Based on current enrollment of staff and retirees. This line includes \$1,191,639 for retirees. Staff & retiree contributions are applied to offset premium. | | | | | | |
| A 9060.860-90-1000 | Health Insurance - In Lieu Of | | 204,000.00 | 197,760.00 | 6,240.00 | 3.155% | 190,560.00 |
| | Health insurance buy out | | | | | | |
| A 9060.865-90-0000 | Dental/Vision Insurance | | 179,735.00 | 197,873.00 | (18,138.00) | (9.166%) | 190,873.00 |
| 9060 | HOSPITAL, MEDICAL & DENTAL INS | * | 5,501,478.00 | 5,212,678.00 | 288,800.00 | 5.540% | 5,356,433.00 |
| A 9070.870-90-0000 | Health Benefits Fund- Teachers | | 210,471.00 | 204,376.00 | 6,095.00 | 2.982% | 199,450.00 |
| | Welfare Fund for certified staff | | | | | | |
| 9070 | UNION WELFARE BENEFITS | * | 210,471.00 | 204,376.00 | 6,095.00 | 2.982% | 199,450.00 |
| A 9089.159-90-0000 | Employee Benefits - Other | | 6,000.00 | 6,000.00 | 0.00 | 0.000% | 6,000.00 |
| A 9089.400-90-0000 | Employee Benefit | | 33,500.00 | 33,500.00 | 0.00 | 0.000% | 26,000.00 |
| A 9089.400-90-RESV | Employee Benefit | | | | 0.00 | <N/A> | |
| A 9089.491-00-0000 | Employee Assistance Prog | | 5,807.00 | 5,807.00 | 0.00 | 0.000% | 5,742.00 |
| | CO-SER 616 Employee Assistance Program (EAP) | | 5,807.00 | | | | |
| A 9089.890-90-0000 | Employee Flex Spending Admin Fee | | 5,000.00 | 5,000.00 | 0.00 | 0.000% | 4,650.00 |
| | Admin. Fee for flex plan \$750, \$4.85 per person per month | | 5,000.00 | | | | |
| A 9089.891-90-0000 | TPA Administration | | 5,100.00 | 5,100.00 | 0.00 | 0.000% | 4,884.00 |
| | TPA (Third Party Administrator) OMNI Ensures district's compliance with employees' deductions | | 5,100.00 | | | | |
| 9089 | OTHER | * | 55,407.00 | 55,407.00 | 0.00 | 0.000% | 47,276.00 |
| 90 | | ** | 10,324,622.00 | 9,869,413.00 | 455,209.00 | 4.612% | 9,941,113.00 |
| A 9711.610-00-0000 | Serial Bonds Principal - School | | 1,115,000.00 | 1,425,000.00 | (310,000.00) | (21.754%) | 1,425,000.00 |
| | 1.3M Bond Principal - Due 6/15/19 | 1.00 | 80,000.00 | | | | |
| | 730,000 Bond Principal - Due 6/15/19 | 1.00 | 40,000.00 | | | | |
| | 431,500 Bond Principal - 6/15/19 | 1.00 | 45,000.00 | | | | |
| | 12.7M Estimated Bond Principal | 1.00 | 950,000.00 | | | | |

North Salem CSD
Budgeting Appropriation Status Report For 2018-2019 Final 4.12.18 (Detail)



| Account | Description | | 2018 - 19 Proposed Budget | 2017 - 18 Budget | Dollar Change | Percent Change | 2017 - 18 Projected Expenditures |
|--------------------|---|------|---------------------------------|----------------------|--------------------|-------------------|--|
| A 9711.710-00-0000 | Serial Bonds Interest-School R | | 389,886.26 | 99,791.24 | 290,095.02 | 290.702% | 99,791.00 |
| | 1.3M Bond Interest Payment - Due 12/15/18 | 1.00 | 11,325.00 | | | | |
| | 1.3M Bond Interest Payment - Due 06/15/19 | 1.00 | 11,325.00 | | | | |
| | 730,000 Bond Interest Payment - Due 12/15/18 | 1.00 | 8,403.13 | | | | |
| | 730,000 Bond Interest Payment - Due 06/30/18 | 1.00 | 8,403.13 | | | | |
| | 431,500 Bond Interest Payment - Due 12/15/18 | 1.00 | 3,250.00 | | | | |
| | 431,500 Bond Interest Payment - Due 6/15/19 | 1.00 | 3,250.00 | | | | |
| | 12.7 Estimated Bond Interest Payment | 1.00 | 343,930.00 | | | | |
| 9711 | SERIAL BONDS INTEREST | * | 1,504,886.26 | 1,524,791.24 | (19,904.98) | (1.305%) | 1,524,791.00 |
| A 9712.610-00-0000 | Serial Bonds Principal-Buses | | 145,000.00 | 134,403.00 | 10,597.00 | 7.884% | 134,403.00 |
| | 744,403 Bus Bond Principal Payment - Due 11/15/2018 | | 145,000.00 | | | | |
| A 9712.710-00-0000 | Serial Bonds Interest-Buses | | 8,331.25 | 16,265.75 | (7,934.50) | (48.780%) | 16,266.00 |
| | 744,403 Bus Bond Interest Payment - Due 12/15/18 | 1.00 | 8,331.25 | | | | |
| 9712 | | * | 153,331.25 | 150,668.75 | 2,662.50 | 1.767% | 150,669.00 |
| A 9731.600-00-0000 | B.A.N. Principal | | 0.00 | | 0.00 | <N/A> | 60,000.00 |
| A 9731.710-00-0000 | B.A.N. Interest | | 117,000.00 | 100,000.00 | 17,000.00 | 17.000% | 38,254.00 |
| | \$5.2M BAN | | 117,000.00 | | | | |
| | Interest pay't due Oct. 17, 2018 | | | | | | |
| 9731 | B.A.N. INTEREST | * | 117,000.00 | 100,000.00 | 17,000.00 | 17.000% | 98,254.00 |
| 97 | | ** | 1,775,217.51 | 1,775,459.99 | (242.48) | (0.014%) | 1,773,714.00 |
| A 9901.950-00-0000 | Transfer To Special Aid Fund | | 65,000.00 | 65,000.00 | 0.00 | 0.000% | 59,847.00 |
| | To fund programs for students entitled to 12 months of education through section 4408. This represents only 20% of the costs of summer programs for approx. 28 students including transportation. The funds will be transferred to the Special Aid fund. As of now, 80% is still funded by the State. | | 65,000.00 | | | | |
| 9901 | TRANSFER TO SPECIAL AID | * | 65,000.00 | 65,000.00 | 0.00 | 0.000% | 59,847.00 |
| 99 | | ** | 65,000.00 | 65,000.00 | 0.00 | 0.000% | 59,847.00 |
| 9 | | *** | 12,164,839.51 | 11,709,872.99 | 454,966.52 | 3.885% | 11,774,674.00 |
| | Grand Totals: | | 42,884,512.14 | 41,965,246.14 | 919,266.00 | 2.191% | 41,541,381.37 |