

North Salem CSD
Budgeting Appropriation Status Report For Admin Draft 2021-2022 (Detail)



Account	Description		2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Projected Expenditures	2019 - 20 Budget	2019 - 20 Expenditures
A 1010.400-90-0000	Contractual and Other		4,000.00	4,000.00	0.00	0.000%	2,749.00	4,000.00	7,860.00
	BoardDocs Renewal	1.00	3,000.00						
	Investigative Services	1.00	1,000.00						
A 1010.401-90-0000	Memberships		18,600.00	18,600.00	0.00	0.000%	18,424.00	18,600.00	18,264.75
	Various Memberships	1.00	2,500.00						
	West/Put School Board Association	1.00	3,600.00						
	National School Board Association	1.00	3,000.00						
	NYS School Board Association	1.00	9,500.00						
A 1010.401-90-1000	Policy Manual		4,800.00	4,800.00	0.00	0.000%	4,300.00	4,800.00	3,000.00
	NYSSBA Sample Policies	1.00	1,000.00						
	NYSSBA Policy Update	1.00	800.00						
	NYSSBA On-Line Policy Mgmt Fee	1.00	2,500.00						
	NYSSBA Services	1.00	500.00						
A 1010.402-90-0000	Advertising		2,500.00	2,500.00	0.00	0.000%	2,500.00	2,500.00	2,379.60
	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	4,050.00	1,516.55
	NYSSBA Conference	1.00	2,500.00						
	Travel Reimbursements for Conferences/Meetings	1.00	100.00						
	West/Put School Board Association	1.00	250.00						
	Misc. Conferences	1.00	500.00						
	BOE Mandatory Fiscal Oversight Training	1.00	300.00						
	Scholastic Dinner	1.00	400.00						
A 1010.446-90-1111	Photocopying		950.00	950.00	0.00	0.000%	950.00	950.00	655.44
	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	1,400.00	2,671.50
	Staples	1.00	500.00						
	Aramark - Catering	1.00	900.00						
1010	BOARD OF EDUCATION	*	36,300.00	36,300.00	0.00	0.000%	33,992.00	36,300.00	36,347.84
A 1040.160-90-0000	District Clerk's Salary		20,400.00	17,890.00	2,510.00	14.030%	20,000.00	17,608.00	17,608.00
	Stipend		20,200.00						
	This represents a 2% increase								
A 1040.404-90-0000	Conference/Memberships		400.00	400.00	0.00	0.000%	400.00	400.00	
	District Clerk Conference/Travel		400.00						
A 1040.447-90-0000	Printing		250.00	250.00	0.00	0.000%	250.00	250.00	98.95
	Misc.		250.00						
A 1040.450-90-0000	Supplies		500.00	500.00	0.00	0.000%	400.00	500.00	167.09
	Consumables		500.00						
1040	DISTRICT CLERK	*	21,550.00	19,040.00	2,510.00	13.183%	21,050.00	18,758.00	17,874.04
A 1060.402-90-0000	Advertising		350.00	350.00	0.00	0.000%	300.00	350.00	
	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	3,000.00	3,387.37
	Ballots needed for new State Mandated Voting Machines		3,000.00						
A 1060.449-90-0000	Contractual and Other		3,200.00	3,200.00	0.00	0.000%	3,200.00	3,200.00	3,001.50
	Non employees working as inspectors		3,200.00						
A 1060.491-00-0000	BOCES Services		9,500.00	9,500.00	0.00	0.000%	8,734.00	9,500.00	6,214.88
	BOLD Election Systems		9,500.00						
1060	DISTRICT MEETING	*	16,050.00	16,050.00	0.00	0.000%	15,034.00	16,050.00	12,603.75
10		**	73,900.00	71,390.00	2,510.00	3.516%	70,076.00	71,108.00	66,825.63
A 1240.150-01-0000	Superintendent's Salary		275,466.00	272,738.38	2,727.62	1.000%	272,738.38	270,038.00	270,038.00

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	Contractual 1%		275,466.00						
A 1240.160-01-0000	Clerical Salaries		82,697.00	81,108.00	1,589.00	1.959%	81,108.00	79,857.00	79,856.00
	2% Increase		81,047.00						
	Longevity		1,650.00						
A 1240.400-01-0000	Contractual and Other		3,000.00	3,000.00	0.00	0.000%	2,800.00	3,000.00	5,599.05
	Contractual		3,000.00						
A 1240.401-01-0000	Memberships		3,270.00	3,270.00	0.00	0.000%	3,209.00	3,270.00	3,270.00
	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	3,000.00	3,452.31
	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	850.00	582.08
	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	500.00	2,959.00
	Staples		250.00						
	Misc.		250.00						
A 1240.451-01-0000	Professional Material		100.00	100.00	0.00	0.000%	140.00	100.00	
	LLC, Weekly Newsletter								
	Education Weekly		100.00						
1240	DISTRICT OFFICE	*	368,883.00	364,566.38	4,316.62	1.184%	363,639.38	360,615.00	365,756.44
12		**	368,883.00	364,566.38	4,316.62	1.184%	363,639.38	360,615.00	365,756.44
A 1310.150-01-0000	Assistant Superintendent for Business		211,058.00	206,920.00	4,138.00	2.000%	211,058.00	206,920.00	208,650.77
	Contract		211,058.00						
A 1310.163-01-0000	Clerical Salaries		236,220.00	231,764.00	4,456.00	1.923%	227,132.00	217,804.00	218,755.51
	Salaries as per CSEA contract. Step, Longevity 3 FTE		236,220.00						
A 1310.400-01-0000	Contractual and Other		15,000.00	15,000.00	0.00	0.000%	14,800.00	15,000.00	6,502.70
	Ed Data, Consultants, Service Contracts, GASB 45, etc.		15,000.00						
A 1310.404-01-0000	Conference/Travel/Dues		2,100.00	2,100.00	0.00	0.000%	2,100.00	2,100.00	1,270.33
	Memberships NYS and Lower Hudson Association of School Business Officials staff workshops/travel	1.00	2,100.00						
A 1310.446-01-1111	Photocopying		850.00	850.00	0.00	0.000%	795.00	850.00	582.08
	Copier/Scanner lease & svc agreement	1.00	850.00						
A 1310.450-01-0000	Supplies		7,000.00	7,000.00	0.00	0.000%	6,800.00	7,000.00	6,962.02
	Office supplies, envelopes and check stock Other consumable supplies	1.00	7,000.00						
A 1310.491-00-6025	BOCES Services		46,873.00	44,957.11	1,915.89	4.262%	43,101.00	42,570.00	38,037.04
	CoSer 611.450-Financial System license, support, maintenance and disaster recovery. SQL Hosting	1.00	37,853.00						
	Coser 605.100 State Aid Planning	1.00	3,900.00						
	CoSer 614 Staff	1.00	3,200.00						
			1,000.00						

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	development 2% Surcharge		920.00						
1310	BUSINESS OFFICE	*	519,101.00	508,591.11	10,509.89	2.066%	505,786.00	492,244.00	480,760.45
A 1320.400-90-0000	Claims Auditing Contract		16,000.00	16,000.00	0.00	0.000%	15,000.00	16,000.00	14,891.25
	Audit review of all district payments.		16,000.00						
A 1320.442-90-0000	External Auditor's Fee		42,000.00	43,367.00	(1,367.00)	(3.152%)	43,367.00	42,600.00	41,800.00
	External Financial Statement Audit		42,000.00						
A 1320.442-90-1000	Internal Auditor's Fees		5,000.00	5,000.00	0.00	0.000%		5,000.00	
	In depth reviews as requested.		5,000.00						
1320	AUDITING	*	63,000.00	64,367.00	(1,367.00)	(2.124%)	58,367.00	63,600.00	56,691.25
A 1325.160-90-0000	Treasurer's Salary		97,403.00	95,492.00	1,911.00	2.001%	95,492.00	92,812.00	94,446.73
	1 FTE		114,403.00						
	Less funds allocated to child nutrition program		-17,000.00						
A 1325.450-90-0000	Supplies		300.00	300.00	0.00	0.000%	300.00	300.00	203.31
	Pre-numbered receipts & other consumables	1.00	300.00						
1325	TREASURER	*	97,703.00	95,792.00	1,911.00	1.995%	95,792.00	93,112.00	94,650.04
A 1330.450-90-0000	Supplies		2,500.00	2,500.00	0.00	0.000%	2,250.00	2,500.00	1,203.39
	Annual charge for Putnam County tax software program and postage for tax bills.		2,500.00						
1330	TAX COLLECTOR	*	2,500.00	2,500.00	0.00	0.000%	2,250.00	2,500.00	1,203.39
A 1380.481-90-0000	Fiscal Agent Fees On Debt		12,000.00	12,000.00	0.00	0.000%	12,000.00	12,000.00	16,787.83
	Annual disclosure of financial statements, Official Statement and other State and mandated financial reporting.		12,000.00						
1380	FISCAL AGENT FEES	*	12,000.00	12,000.00	0.00	0.000%	12,000.00	12,000.00	16,787.83
13		**	694,304.00	683,250.11	11,053.89	1.618%	674,195.00	663,456.00	650,092.96
A 1420.441-90-0000	Legal Services		150,000.00	150,000.00	0.00	0.000%	150,000.00	150,000.00	174,069.78
	Residency, tax certs, bond counsel and Superintendent hearings.		150,000.00						
	Legal services include legal advice and support in negotiations, contracts, personnel, special ed								
1420	LEGAL	*	150,000.00	150,000.00	0.00	0.000%	150,000.00	150,000.00	174,069.78
A 1430.160-00-0000	Non Instructional Salaries		65,143.00	65,239.00	(96.00)	(0.147%)	63,220.00	63,220.00	63,221.60
	.80 FTE Reflects 2% Salary increase		63,823.00						
	Longevity		1,320.00						
A 1430.400-00-0000	Employment Contractual		400.00	400.00	0.00	0.000%	400.00	400.00	400.00
A 1430.402-90-0000	Advertising-Staff Recruitment		1,500.00	1,500.00	0.00	0.000%	1,500.00	1,500.00	
A 1430.450-90-0000	Supplies		400.00	400.00	0.00	0.000%	628.00	400.00	
A 1430.490-90-0000	BOCES Services		18,131.00	18,007.00	124.00	0.689%	17,839.00	17,840.00	10,820.64
	COSER #602 Labor Negotiations		3,340.00						
	COSER #606 Absence Management (AESOP)		6,261.00						
	COSER #608 Regional Recruitment (OLAS)		1,530.00						
	Advertising-Staff Recruitment-NY Times & Journal News		7,000.00						
1430	PERSONNEL	*	85,574.00	85,546.00	28.00	0.033%	83,587.00	83,360.00	74,442.24

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A 1480.400-90-0000	Contractual and Other Syntax Design now included in Boces code.	0.00		0.00	<N/A>			4,500.00
A 1480.447-90-0000	District Publications Printing /distributing the calendar, Compass newsletter Budget edition, six day notice.	8,500.00	8,500.00	0.00	0.000%	7,467.00	8,500.00	6,486.32
A 1480.490-90-0000	BOCES Services Coser 690 District Calendar & Budget Newsletter Communication Services PNW Boces Less \$10,000 3/24/21	44,800.00	12,000.00	32,800.00	273.333%	12,000.00	17,000.00	7,616.00
1480	PUBLIC INFORMATION & * SERVICES	53,300.00	20,500.00	32,800.00	160.000%	19,467.00	25,500.00	18,602.32
14	**	288,874.00	256,046.00	32,828.00	12.821%	253,054.00	258,860.00	267,114.34
A 1620.163-03-0000	Clerical Salaries-Building and Grounds CSEA contract Step plus 2% Longevity FTE .40 Personal Day buy back	32,875.00	32,246.00	629.00	1.951%	32,246.00	30,510.00	31,102.40
A 1620.166-03-0000	Custodial Salaries 16.50 Custodial FTE-2% plus Step & Longevity Less expenditures charged to Lunch Fund	1,063,713.00	1,007,821.00	55,892.00	5.546%	987,000.00	978,635.00	913,301.09
A 1620.166-03-RESV	Custodial Salaries Reserves			0.00	<N/A>			
A 1620.167-03-0000	Custodial Overtime Overtime services	75,000.00	85,000.00	(10,000.00)	(11.765%)	70,000.00	85,000.00	70,680.08
A 1620.167-03-1000	Custodial Overtime - Facilities Usage	1,500.00	1,500.00	0.00	0.000%	1,500.00		7,342.29
A 1620.167-03-2000	Custodial Overtime - Facilities Usage - Musical	1,100.00	1,100.00	0.00	0.000%			868.06
A 1620.167-03-3000	Custodial Overtime - Facilities Usage - Homecoming	1,000.00	1,000.00	0.00	0.000%			1,104.68
A 1620.168-03-0000	Custodial Substitutes To cover current staffing when out.	50,000.00	66,000.00	(16,000.00)	(24.242%)	47,000.00	66,000.00	59,901.78
A 1620.200-03-0000	Equipment Tomcat floor scrubber High School Current unit no longer operable - 21 years old Parts not available. Snow blower	8,500.00	8,500.00	0.00	0.000%	8,000.00	8,500.00	11,387.26
A 1620.200-03-1000	Equipment - Telephone Continued replacement of district wide phones.	1,500.00	1,500.00	0.00	0.000%	1,200.00	1,500.00	1,300.00
A 1620.400-03-0000	Contractual and Other PQ HVAC maintenance/Red Hawk Fire Alarm, Scarsdale Security, Chem Aqua, QUEST, E.A. Morse, Verizon Pole Use, Orkin Equipment rental	80,000.00	77,000.00	3,000.00	3.896%	57,000.00	87,000.00	89,852.69
A 1620.401-03-0000	Fees - Outside Agencies Used to pay required fees to governmental agencies for various operating permits	1,500.00	1,500.00	0.00	0.000%	1,200.00	1,500.00	2,538.00

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	Water Treatment, wastewater treatment and bulk oil storage								
A 1620.404-03-0000	Conference/Travel/Dues		300.00	500.00	(200.00)	(40.000%)	498.00	500.00	130.00
	Field Management, NYSSBGA Reduced to \$300		300.00						
A 1620.409-03-0000	Lab Analysis - Water		55,000.00	45,000.00	10,000.00	22.222%	45,000.00	35,000.00	39,847.45
	Potable water testing- Wastewater testing/or town of North Salem payment		15,000.00						
	Misc. testing & consulting for WCDOH		20,000.00						
	Required NYS Lead testing		10,000.00						
	PQ Lab Analysis as per contract		10,000.00						
A 1620.426-03-0000	Contractual and Other		136,500.00	136,500.00	0.00	0.000%	136,500.00	136,500.00	141,472.91
	Facility management contract-Consultant								
A 1620.432-03-0000	Electricity		290,000.00	290,000.00	0.00	0.000%	286,775.00	290,000.00	226,127.88
	Electricity - Constellation New Energy and NYSEG		290,000.00						
A 1620.433-03-0000	Propane Gas		5,000.00	5,000.00	0.00	0.000%	4,800.00	5,000.00	4,630.03
	PQ Boiler, Science rooms		5,000.00						
A 1620.435-03-0000	Fuel Oil / Natural Gas		150,000.00	150,000.00	0.00	0.000%	140,000.00	150,000.00	108,178.26
	Fuel Oil & Natural Gas includes \$70,000 gas line payment Year 5 of 5 year payment.		150,000.00						
A 1620.438-03-0000	Telephone		3,500.00	5,000.00	(1,500.00)	(30.000%)	3,800.00	5,000.00	2,590.94
	Verizon Wireless (removed two cell phones from plan) AT&T long distance & equipment		3,500.00						
A 1620.438-03-1000	Telephone Repair		6,500.00	6,500.00	0.00	0.000%	5,500.00	5,500.00	4,716.72
	Line and switch repairs & maintenance. New line installs.		6,500.00						
A 1620.446-03-1111	Photocopying		950.00	950.00	0.00	0.000%	950.00	1,850.00	741.96
	Copier/Scanner lease & svc agreement	1.00	950.00						
A 1620.450-03-0000	Custodial Supplies		90,000.00	90,000.00	0.00	0.000%	90,000.00	95,000.00	98,022.52
	This line allocation includes all custodial products competively secured including cleaning products, floor waxes strippers, soaps, paper products, buff- pads, etc. All cleaning products are "green clean" approved.								
A 1620.451-03-0000	Boots and Uniforms - Custodial		12,500.00	11,000.00	1,500.00	13.636%	9,800.00	11,000.00	6,925.29
	Custodial boots & uniforms per SRP contract.		12,500.00						
A 1620.451-03-0001	Custodial Repairs				0.00	<N/A>			2,903.56
A 1620.451-04-0000	Custodial Repairs		3,500.00	3,500.00	0.00	0.000%	3,500.00	3,500.00	
	Regular repairs & maintenance on custodial equipment.		3,500.00						
A 1620.491-03-0000	Telephone Intellipath-Boces		44,696.00	42,726.00	1,970.00	4.611%	40,071.00	41,445.00	33,364.88
	Coser 611 800 110 Line Costs	1.00	15,808.00						
	Coser 611 800 200 Network Support	1.00	1,924.00						
	Coser 611 800 240 Base Fee Mgt	1.00	1,646.00						
	Coser 612 100 050 Base Charge	1.00	281.00						

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	Coser 612 100 100 Line Charges	1.00	11,198.00					
	Coser 612 100 200	1.00	1,036.00					
	Coser 612 100 300	1.00	10,004.00					
	2% SW Sur Charge	1.00	829.00					
	611.800 VPN 14 Accouns		1,970.00					
A 1620.491-03-1000	BOCES Services	11,009.00	11,529.00	(520.00)	(4.510%)	10,762.00	10,762.00	12,084.81
	Coser 611.355 School Dude		3,505.00					
	Coser 611 450 255 Timepiece Maintenance		3,101.00					
	Coser 611-698 Safety Risk Management		4,403.00					
1620	OPERATION OF PLANT *	2,126,143.00	2,081,372.00	44,771.00	2.151%	1,983,102.00	2,049,702.00	1,871,115.54
A 1621.166-03-0000	Maintenance Salaries	311,070.00	307,061.00	4,009.00	1.306%	307,061.00	302,776.00	307,456.48
	FTE 4.5 2% plus Step		307,061.00					
A 1621.167-03-0000	Maintenance Overtime	18,000.00	20,000.00	(2,000.00)	(10.000%)	16,500.00	20,000.00	11,276.13
	Maintenance Overtime		18,000.00					
A 1621.167-03-1000	Maintenance Overtime - Snow Removal	5,000.00	5,000.00	0.00	0.000%	3,500.00		3,237.53
A 1621.200-03-0000	Maintenance Equipment	50,000.00	5,000.00	45,000.00	900.000%	1,800.00	5,000.00	
	Dire need for dumptruck with plow and sander (\$50K grant), rack body truck with plow		50,000.00					
A 1621.400-03-0000	Contractual and Other	170,490.00	169,213.00	1,277.00	0.755%	170,000.00	175,440.00	204,487.23
	Facilities Management Manager-Consulting Firm		45,000.00					
	HVAC Maintenance		77,490.00					
	Contract Hours							
	Drain Maintenance							
	Elevator Maintenance							
	Pest Mgt. Plan							
	Septic Maintenance ?							
	Emergency Light Maintenance							
	Fire & Safety Inspections							
	Security Monitoring, Outside Porta Potties (7)							
	Architects of Record		30,000.00					
	Five year plan		15,000.00					
	6 month AHERA Inspections		3,000.00					
	Findorak & Sons - PQ Well							
	Fire Extinguisher Inspection							
	Kitchen Inspection							
A 1621.409-03-0000	Grounds Improvement	16,000.00	16,000.00	0.00	0.000%	14,000.00	16,000.00	14,999.13
	Repairs for 72 inch ride on mower		16,000.00					
	Currently 4,000+ of use							
A 1621.428-03-0000	Building Repairs	155,000.00	145,000.00	10,000.00	6.897%	145,000.00	145,000.00	185,864.57
	Consider the following critical building needs:		145,000.00					
	High School electrical switchgear replacements (current is obsolete and no longer safe, need quotes)							
	PQ Roof drain pipe, PQ ASD building automation system wiring							
	Additional water filters 3/24/2021		10,000.00					
A 1621.429-03-0000	Ground Equipment Repairs	7,500.00	7,500.00	0.00	0.000%	7,000.00	7,500.00	4,540.65
	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	34,000.00	33,895.25
	Maintenance of existing athletic fields and general landscaping		34,000.00					

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	Landscaping, turf products, etc.								
A 1621.431-03-0000	Cartage	35,000.00	30,000.00	5,000.00	16.667%	26,000.00	30,000.00	24,028.00	
	Funds for removal of garbage (City Carting), 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	35,000.00							
A 1621.450-03-0000	Maintenance Supplies	65,000.00	65,000.00	0.00	0.000%	60,000.00	65,000.00	103,609.15	
	Covers cost of maintenance supplies such as air filters (two replacements for COVID 19), water filters, lubricants, paint, hardware, lumber, plumbing supplies, nuts & bolts, electrical supplies, etc.	65,000.00							
A 1621.451-03-0000	Grounds Supplies	2,000.00	2,000.00	0.00	0.000%	1,500.00	21,400.00	2,970.30	
	Supplies (Zino Nurseries, Apgar Sales, Metro Milorganite)	2,000.00							
1621	MAINTENANCE OF PLANT	*	869,060.00	805,774.00	63,286.00	7.854%	781,361.00	822,116.00	896,364.42
A 1625.400-90-0000	Security Contractual	292,759.00	291,232.00	1,527.00	0.524%	280,000.00	269,227.00	259,050.19	
	3 Security Guards	135,000.00							
	Plus additional hours for special events School Resource Officer - contract with Westchester County (shared service)	157,759.00							
A 1625.450-90-0000	Security Supplies	3,089.00	1,800.00	1,289.00	71.611%	1,875.00	2,000.00	1,949.54	
	Labels & writer for visitor passes. Security FOBS	1,800.00							
	Securitas Software (Reclassified from instruction codes)	1,289.00							
1625	SECURITY	*	295,848.00	293,032.00	2,816.00	0.961%	281,875.00	271,227.00	260,999.73
A 1670.403-90-0000	Central Mailing	12,000.00	12,000.00	0.00	0.000%	12,000.00	12,000.00	22,063.61	
	Includes postage machine rental & bulk mail permits, overnight services for all schools & district office.								
1670	CENTRAL PRINTING & MAILING	*	12,000.00	12,000.00	0.00	0.000%	12,000.00	12,000.00	22,063.61
16		**	3,303,051.00	3,192,178.00	110,873.00	3.473%	3,058,338.00	3,155,045.00	3,050,543.30
A 1910.421-90-0000	Insurance	180,338.00	180,338.00	0.00	0.000%	176,533.00	180,338.00	156,294.00	
	Liability coverage (NYSIR), Employee Crime (Northern Insurance), Student accident (NYBEST) & umbrella coverage (NYSIR) are listed here.	180,338.00							
A 1910.445-90-0000	Insurance Appraisal	3,550.00	2,800.00	750.00	26.786%	2,800.00	2,800.00	3,550.00	
	CBIZ Asset Inventory	3,550.00							
1910	UNALLOCATED INSURANCE	*	183,888.00	183,138.00	750.00	0.410%	179,333.00	183,138.00	159,844.00

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A 1964.400-90-0000	Refund of Property Taxes			0.00	<N/A>			852.44
A 1964.400-90-RESV	Refund of Property Taxes			0.00	<N/A>			
1964	REFUND ON REAL PROPERTY TAXES *	0.00	0.00	0.00	<N/A>	0.00	0.00	852.44
A 1981.491-90-0000	Boces Adminstrative Cost	239,658.00	239,198.00	460.00	0.192%	239,198.00	237,377.00	237,377.00
	Administration Fee determined by state formula	239,658.00						
1981	BOCES ADMINISTRATIVE * COSTS	239,658.00	239,198.00	460.00	0.192%	239,198.00	237,377.00	237,377.00
A 1983.491-90-0000	Boces Capital Expenses	26,783.00	21,978.00	4,805.00	21.863%	21,978.00	21,978.00	21,978.00
	District's share of Boces Capital Based on formula	25,292.00 1,491.00						
1983	BOCES CAPITAL EXPENSES *	26,783.00	21,978.00	4,805.00	21.863%	21,978.00	21,978.00	21,978.00
19	**	450,329.00	444,314.00	6,015.00	1.354%	440,509.00	442,493.00	420,051.44
1	***	5,179,341.00	5,011,744.49	167,596.51	3.344%	4,859,811.38	4,951,577.00	4,820,384.11
A 2010.150-00-0000	Director of Instruction/Human Resources	194,786.00	190,967.00	3,819.00	2.000%	194,786.00	190,967.00	190,967.00
A 2010.150-00-1000	Director of K-12 PE, Health & Athletics	35,496.00	34,800.00	696.00	2.000%	35,496.00		35,320.00
	.20 FTE	35,496.00						
A 2010.150-04-1000	Teacher Mentor Coordination	0.00	3,000.00	(3,000.00)	(100.000%)	3,000.00	3,000.00	
	Reclassified by building							
A 2010.150-04-1500	Mentoring Salaries	0.00		0.00	<N/A>		10,000.00	
	Reclassified by building:							
	2010.150.31.1500 MSHS							
	2010.150.11.1500 PQ							
A 2010.150-04-2000	Curriculum Salaries	76,136.00	76,136.00	0.00	0.000%	76,136.00	125,611.00	
	PQ Projected Projects							
	PQ PBIS/Ruler annual work to prepare for social/emotional programming	14.00	3,150.00					
	PQ RtI -Update process and procedures		1,125.00					
	PQ 4C Writing Critical Thinking and Creativity Project		4,025.00					
	PQ One Cub		600.00					
	PQ Music Review		900.00					
	PQ Genius Hour		1,375.00					
	PQ Co Teach Summer Work		3,150.00					
	PQ World Language Curriculum Work		2,250.00					
	PQ Grade Change		900.00					
	PQ ELA and Math Next Generation Standards and Review/ Curriculum Planning		4,725.00					
	MS/HS Projects							
	MS/HS 4Cs Writing Critical Thinking and Creativity Project		4,600.00					
	MS/HS Counseling Dept- STEP Planning		2,700.00					
	MS/HS Curriculum Development for ELA/Math/SS/Sci new NY State Standards		8,125.00					
	Pupil Personnel Services/Special Education projects such as: Co- teaching, YALE Ruler		10,625.00					
	Physical Education K-12		2,250.00					

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	Health	500.00						
	K-12 District Projects such as: District Professional Development Team Planning, District Mission	4,269.00						
	K-12 District Data Team	4,250.00						
	K-12 4Cs Rubrics/ POG Curriculum Intergration	6,700.00						
	K-12 Atlas Rubicon & Curriculum Alignment K-12	5,592.00						
	K-12 Computer Science Standards Integration Curriculum -JV	4,325.00						
A 2010.150-04-2100	Salaries for Prof Development	5,000.00	6,000.00	(1,000.00)	(16.667%)	4,923.61	16,000.00	
	Prof. development day salaries	5,000.00						
A 2010.150-11-1000	Teacher Mentor Coordination - PQ	1,500.00	1,500.00	0.00	0.000%	1,500.00		1,950.00
A 2010.150-11-1500	Mentoring Salaries - PQ	5,000.00	5,000.00	0.00	0.000%	5,000.00		4,000.00
	State mandated program. Leave replacements & new hires.							
A 2010.150-11-2000	Curriculum Salaries - PQ			0.00	<N/A>			17,504.09
A 2010.150-31-1000	Teacher Mentor Coordination - MS/HS	1,500.00	1,500.00	0.00	0.000%	1,500.00		1,500.00
A 2010.150-31-1500	Mentoring Salaries - MS/HS	5,000.00	5,000.00	0.00	0.000%	5,000.00		300.00
A 2010.150-31-2000	Curriculum Salaries - MS/HS			0.00	<N/A>			44,404.34
A 2010.150-31-2100	Salaries for Prof Development - MS/HS			0.00	<N/A>			575.00
A 2010.163-04-0000	Clerical Salaries	16,331.00	16,058.00	273.00	1.700%	16,058.00	15,805.00	15,805.40
	Human resources clerical .20 FTE Longevity	15,996.00						
		335.00						
A 2010.163-04-RESV	Clerical Salaries			0.00	<N/A>			
A 2010.404-00-0000	Memberships/Conference/Travel	20,300.00	46,380.00	(26,080.00)	(56.231%)	28,000.00	50,623.00	41,319.53
	Ed Leader/Battelle for Kids Dues	6,800.00						
	Ed Leader 21 Conferences National	1,000.00						
	Ed Leader Travel	0.00						
	Schools to Watch	0.00						
	Travel for ISTE/CS for All	0.00						
	Tri State Membership Dues	8,000.00						
	Tri-State Conferences-Training	0.00						
	Marshall Memo-District wide membership	160.00						
	Lower Hudson Council of School Personnel Administrators	200.00						
	TAFT Education Center AP History & Math	0.00						
	ASCD District wide membership	1,800.00						
	Travel Reimbursement	1,000.00						
	SWANK	1,500.00						
	Literacy for All Conference	0.00						
A 2010.404-11-0000	Memberships/Conference/Travel - PQ			0.00	<N/A>			3,628.88
A 2010.404-31-0000	Memberships/Conference/Travel - MS/HS			0.00	<N/A>			5,449.19
A 2010.409-00-0050	Contractual			0.00	<N/A>			
A 2010.443-04-0000	Staff Development	4,000.00	3,150.00	850.00	26.984%	5,000.00		
	On-line course for Harvard.	4,000.00						
A 2010.444-04-0000	Staff Development - Contractual Services	1,600.00	8,750.00	(7,150.00)	(81.714%)	13,030.00	3,000.00	20,605.00
	Global Compliance Network	1,600.00						
A 2010.444-11-0000	Staff Development - PQ	10,000.00	10,000.00	0.00	0.000%	7,500.00	10,000.00	9,596.00
	Workshops regarding new tests in English, Math,	10,000.00						

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	Social Studies and Science; workshops regarding technology - at BOCES and other sites.							
A 2010.444-31-0000	Staff Development - MS/HS	10,000.00	10,000.00	0.00	0.000%	8,965.00	10,000.00	8,881.22
	Workshops regarding new tests in English, Math, Social Studies and Science; workshops regarding technology - at BOCES and other sites.	10,000.00						
A 2010.446-04-1111	Photocopying - Curriculum	2,500.00	2,500.00	0.00	0.000%	2,420.00	2,500.00	2,600.73
	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	4,000.00	6,679.89
	Supplies	4,000.00						
A 2010.450-90-0000	Supplies - XP Pens			0.00	<N/A>			
A 2010.491-00-5075	BOCES Services - DW	169,130.49	200,686.85	(31,556.36)	(15.724%)	194,130.00	206,241.08	75,410.01
	Support K-12 Curriculum and Instruction: ELL, ELA, Math, Sci, Ss Assessments							
	Coser 611.380.100 Test Scoring	3,639.16						
	Coser 611.380.101 Alternative Assessment	46.70						
	Coser 611.380.103 NYSAA CBT YEARLY FEE	306.00						
	Coser 611.380.111 NYSITELL YEARLY FEE	285.60						
	Coser 611.380.112 NYSITELL In-District Scan	56.35						
	Coser 611.380.129 Regents Scan-In District Support	104.04						
	Coser 611.380.142 Parent Reports- Delivery Charge	45.90						
	Coser 611.380.148 Parents' Reports-Printing	794.25						
	Coser 611.380.200 NYSESLAT K-12	93.77						
	Coser611.380.220 Regent Set up June	104.04						
	Coser 611.380.221 Regents Set Up - August	104.04						
	Coser 611.380.222 Regents Set Up- Jan	104.04						
	Coser 611.380.420 Regents Scan June	970.22						
	Coser 611.380.430 Regents Scan-In District-August	13.58						
	Coser 611.380.440 Regents Scan-In District-January	167.13						
	Coser 611.380.520 Full Service Scoring 3-8	9,099.42						
	Coser 611.380.525 Full SVC Scoring shore up	1,057.72						
	Coser 611.385.100 Data Collection	6,205.99						
	Coser 611.500.115 Data Warehouse Maintenance	11,191.38						
	Coser 611.500.300 Instructional Links	336.77						
	Coser 611.525.110 Data Warehousing - Teachers	4,800.42						
	Coser 611.575 100/200 Rubicon Atlas Service Level A	7,126.75						
	Coser 504.010 Curriculum Council Membership	6,469.00						
	SS/ELA Participation Fee	2,244.00						
	ENL Translation Services	9,180.00						
	ENL Training for general faculty K-12	4,590.00						
	Coser611.587 Prof. Growth (My Learning Plan)	4,760.34						
	Summer Regents Program	1,255.00						
	Substitute Reimbursement	10,812.00						
	Professional development for general education &	10,710.00						

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	special ed co-teach partners							
	Regional Certification Officer	4,294.20						
	August 2020 Regents Administration Participation Agreement	799.68						
	Lead Evaluator- Principals/Teachers	2,448.00						
	Blanket Purchase order workshops	1,000.00						
	Printing through BOCES	510.00						
	Allison Zmuda	8,000.00						
	Student Engagement	0.00						
	Literacy Work/ELA PD	0.00						
	PQ PD ELA/Math	35,000.00						
	Bena Kallick	8,000.00						
	Coser: 554.100 Instructional Technology PD	12,495.00						
	Digial Promise	0.00						
	Tech Leader COSER	0.00						
	Reading Recovery	0.00						
A 2010.491-04-5075	BOCES Services - DW - Staff Dev			0.00	<N/A>			12,400.00
A 2010.491-11-5075	BOCES Services - PQ - Staff Dev			0.00	<N/A>			45,715.00
A 2010.491-31-5075	BOCES Services - MS/HS - Staff Dev			0.00	<N/A>			495.00
2010	CURRICULUM DEVEL & SUPERVISION	562,279.49	625,427.85	(63,148.36)	(10.097%)	607,295.61	647,747.08	545,106.28
A 2020.151-11-0000	Principal's Salary - PQ	190,940.00	187,274.00	3,666.00	1.958%	190,940.00	187,274.00	187,274.00
	Contract	186,940.00						
	APPR	4,000.00						
A 2020.151-31-0000	Principal's Salary - MS/HS	193,522.00	189,806.00	3,716.00	1.958%	193,522.00	189,806.00	189,806.00
	Contract	189,522.00						
	APPR	4,000.00						
A 2020.152-11-0000	Assistant Principal's Salary - PQ	159,830.00	156,774.00	3,056.00	1.949%	159,830.00	156,774.00	156,774.00
	Contract	155,830.00						
	APPR	4,000.00						
A 2020.152-31-0000	Assistant Principal's Salary - MS/HS	170,375.00	167,096.00	3,279.00	1.962%	170,375.00	167,096.00	167,096.00
	Contract	166,375.00						
	APPR	4,000.00						
A 2020.154-11-0000	Department Chairs/Instructional Leaders - PQ	94,375.00	90,616.00	3,759.00	4.148%	94,375.00	89,388.00	90,128.88
	Instructional Leaders at PQ	94,375.00						
A 2020.154-31-0000	Department Chairs/Instructional Leaders - MS/HS	108,340.00	107,496.00	844.00	0.785%	107,496.00	104,800.00	93,797.73
	MS/HS Department Chairs	108,340.00						
A 2020.161-11-0000	Substitute Clerical - PQ	1,600.00	1,600.00	0.00	0.000%	1,600.00	1,600.00	1,677.38
	Office coverage							
A 2020.161-31-0000	Substitute Clerical - MS/HS	4,500.00	4,500.00	0.00	0.000%	4,310.00	4,500.00	1,215.78
	Sub Clerical	4,500.00						
A 2020.163-11-0000	Clerical Salaries - PQ	134,235.00	145,172.00	(10,937.00)	(7.534%)	138,310.00	138,310.00	134,528.85
	2 FTE-2% plus Step Includes K registration & K screening days	134,235.00						
A 2020.163-31-0000	Clerical Salaries-MS/HS	216,917.00	207,532.00	9,385.00	4.522%	206,000.00	196,915.00	195,162.62
	3 FTE's plus 2 Stipend positions Extra Classroom Treasurer District Registrar	216,917.00						
A 2020.401-11-0000	Contractual Services - PQ	200.00	200.00	0.00	0.000%	119.00	200.00	
	This code supports memberships in	200.00						

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	professional organizations.							
A 2020.401-31-0000	Contractual Services - MS/HS	0.00	1,575.00	(1,575.00)	(100.000%)	650.00	1,575.00	246.00
A 2020.404-11-0000	Conference/Travel/Dues - PQ	1,000.00	1,000.00	0.00	0.000%	1,000.00	2,000.00	80.61
	Professional development for clerical staff.	1,000.00						
	Conference attendance for PQ Principal and Asst. Principal							
A 2020.404-31-0000	Conference/Travel/Dues - MS/HS	2,325.00	1,000.00	1,325.00	132.500%	800.00	1,000.00	587.85
	Participation in local, regional, state, & national conferences & workshops.	500.00						
	Middle States Association	1,150.00						
	AMLE	150.00						
	NASSP	225.00						
	NWPPA	300.00						
A 2020.406-11-0000	Contractual School Dismissal Manager	2,500.00	2,500.00	0.00	0.000%	2,500.00	2,500.00	
A 2020.427-31-0000	Repairs - MS/HS	750.00	1,000.00	(250.00)	(25.000%)	500.00	1,000.00	794.85
	This code supports general equipment items rather than by department.	750.00						
A 2020.446-11-1111	Photocopying - PQ	6,000.00	6,000.00	0.00	0.000%	6,000.00	7,050.00	5,488.32
	Copier/Scanner lease, service agreement & overages	1.00	6,000.00					
A 2020.446-31-1111	Photocopying - MS/HS	3,850.00	3,850.00	0.00	0.000%	2,897.00	3,850.00	3,051.17
	Copier/Scanner lease & service agreement	1.00	3,850.00					
A 2020.447-11-0000	Printing - PQ	500.00	500.00	0.00	0.000%		500.00	102.50
	Office stationary & parent communication	500.00						
A 2020.447-31-0000	Printing- MS/HS	750.00	750.00	0.00	0.000%	467.00	750.00	
	Provides required printing for MS/HS office	750.00						
A 2020.450-11-0000	Supplies - PQ	8,000.00	10,000.00	(2,000.00)	(20.000%)	7,486.00	10,000.00	6,767.40
	This code provides for general office supplies as well as supplies that support Coffee with the Principal, special events such as Family Engagement Nights, Parent Curriculum Evenings, and incidental supplies for special projects or events.	8,000.00						
A 2020.450-31-0000	Supplies - MS/HS	4,000.00	4,525.00	(525.00)	(11.602%)	4,200.00	4,525.00	8,134.72
	This provides for general supply requests throughout the year including support for special events, student projects, parent meetings and presentations, and general office supplies	3,500.00						
	Parking Permits	325.00						
	Discipline Referrals	175.00						
2020	SUPERVISION-REGULAR * SCHOOL	1,304,509.00	1,290,766.00	13,743.00	1.065%	1,293,377.00	1,271,413.00	1,242,714.66
A 2060.490-00-0000	BOCES Services	4,400.00	4,400.00	0.00	0.000%	4,300.00	4,400.00	4,000.00
	Demographic Update Report	1.00	4,400.00					
2060	RESEARCH, PLANNING & * EVALUAT	4,400.00	4,400.00	0.00	0.000%	4,300.00	4,400.00	4,000.00
20	**	1,871,188.49	1,920,593.85	(49,405.36)	(2.572%)	1,904,972.61	1,923,560.08	1,791,820.94
A 2110.120-00-0000	Teacher Salaries Grades K - 3	0.00		0.00	<N/A>		1,759,358.00	
	Reclassified by building A2110-120-11-0000							

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A 2110.120-11-0000	Teacher Salaries Grades K - 3	1,946,022.00	1,779,817.00	166,205.00	9.338%	1,875,413.34		1,765,039.97
	16 FTEs	1,946,022.00						
A 2110.121-00-0000	Teacher Salaries Grades 4 - 5	0.00		0.00	<N/A>		1,002,276.00	
	Reclassified to : A2110-121-11-0000							
A 2110.121-11-0000	Teacher Salaries Grades 4 - 5	944,220.00	1,021,283.00	(77,063.00)	(7.546%)	944,220.00		1,011,463.71
	7 FTEs are reflected in this code. Salaries for grades 4-5 at PQ.	944,220.00						
A 2110.122-00-0000	Teacher Specialists Grades K - 5	0.00		0.00	<N/A>		648,362.00	
	Reclassified to building code: A2110-122-11-0000							
A 2110.122-00-1400	FLES K - 5 Teachers	0.00		0.00	<N/A>		163,441.00	
	Reclassified to building code: A2110-122-11-1400							
A 2110.122-11-0000	Art, Music & Physical Education Salaries K - 5	668,048.00	626,964.00	41,084.00	6.553%	639,503.28	620,773.00	620,772.37
	5.6 FTE's Elementary Related Arts positions Music, PE, Art	668,048.00						
A 2110.122-11-1000	Teacher Specialists Grades K - 5	641,502.00	623,868.00	17,634.00	2.827%	636,346.00		574,767.53
	5 FTE Reading and G & T are reflected here. Less grant funding	676,502.00						
		-35,000.00						
A 2110.122-11-1400	FLES K - 5 Teachers	147,492.00	162,773.00	(15,281.00)	(9.388%)	81,940.00		141,556.21
	1.8 FTE FLES Program at PQ	147,492.00						
A 2110.123-11-0001	ENL Teacher Salaries PQ	0.00		0.00	<N/A>		101,332.00	
	Reclassified to A2259.150.11.0000							
A 2110.123-31-0001	ENL Teacher Salaries MS/HS	0.00		0.00	<N/A>		127,685.00	
	Reclassified to A2259.150.31.0000							
A 2110.129-00-0000	Teacher Salaries Grade 6	0.00		0.00	<N/A>		820,447.00	
	Reclassified to reflect building: A2110-129-31-0000							
A 2110.129-31-0000	Teacher Salaries Grade 6	814,241.12	818,828.00	(4,586.88)	(0.560%)	835,205.00		807,724.53
	6.10 FTE	814,241.12						
A 2110.130-00-0000	Teacher Salaries Grades 7 - 12	0.00		0.00	<N/A>		5,605,361.00	
	Reclassified to by building code: A2110-130-31-0000							
A 2110.130-31-0000	Teacher Salaries Grades 7 - 12	5,497,361.00	5,642,975.00	(145,614.00)	(2.580%)	5,755,835.00		5,562,712.24
	43.50 FTEs	5,497,361.00						
A 2110.141-00-1000	Substitute Teaching Assistants	0.00		0.00	<N/A>		3,000.00	
	Reclassified to building code: A2110-141-11-1000							
A 2110.141-11-0000	Substitute Teacher Salaries - PQ	80,000.00	80,000.00	0.00	0.000%	75,000.00	80,000.00	33,189.85
	New code created to track by building.	80,000.00						
A 2110.141-11-1000	Substitute Teaching Assistants - PQ	3,000.00	3,000.00	0.00	0.000%	2,500.00		780.50
	Sub TAs @ PQ	3,000.00						
A 2110.141-31-0000	Substitute Teacher Salaries - MS/HS	110,000.00	110,000.00	0.00	0.000%	98,000.00	110,000.00	57,272.20
	New code created to track expenses by building.	110,000.00						
A 2110.142-00-0000	District Wide Long Term Leave Replacements	100,000.00	100,000.00	0.00	0.000%		100,000.00	

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	Funds allocated to actual codes as needed during the year. This line is a place holder. Funds are transferred and expensed in the correct codes.	1.00	100,000.00					
A 2110.142-10-0000	Lane Changes Anticipated lane changes. Based on current course approvals.	75,000.00	85,000.00	(10,000.00)	(11.765%)		81,420.00	
A 2110.143-00-0000	Tutoring Stipends Reclassified by building: A2110.143.31.1000	0.00		0.00	<N/A>		20,000.00	
A 2110.143-31-1000	Tutoring Stipends - MS/HS	15,000.00	20,000.00	(5,000.00)	(25.000%)	281.45		866.45
A 2110.154-11-0000	TA Teaching Differential - PQ Salary differential for TA assigned as a sub.	8,000.00	6,000.00	2,000.00	33.333%	6,500.00		6,206.76
A 2110.161-11-0000	Substitute Paraprofessional PQ Subs	11,000.00	10,000.00	1,000.00	10.000%	11,000.00	10,000.00	8,865.94
A 2110.161-11-1000	Additional Night Back - PQ	1,000.00	1,000.00	0.00	0.000%			
A 2110.161-31-0000	Substitute Paraprofessional MS/HS Para subs.	8,500.00	12,000.00	(3,500.00)	(29.167%)	8,500.00	8,500.00	905.40
A 2110.161-31-1000	Additional Night Back - MS/HS	1,500.00	1,500.00	0.00	0.000%			
A 2110.164-11-0000	Paraprofessional Salaries - PQ 9.08 FTE's	290,747.00	400,178.00	(109,431.00)	(27.346%)	401,000.00	371,951.00	353,711.14
A 2110.164-31-0000	Paraprofessional Salaries - MS/HS 8.48 FTE	266,766.00	207,582.00	59,184.00	28.511%	230,047.00	200,985.00	197,108.24
A 2110.165-11-0000	Para Teaching Differential - PQ	3,000.00	2,000.00	1,000.00	50.000%	2,000.00		1,401.84
A 2110.165-31-0000	Para Teaching Differential - MS/HS	3,000.00	2,500.00	500.00	20.000%	2,500.00		1,764.11
A 2110.200-11-1000	Furniture - PQ Flexible Seating	1,000.00	3,600.00	(2,600.00)	(72.222%)	779.00	3,600.00	2,256.74
A 2110.200-11-1400	Furniture - PQ - FLES	0.00		0.00	<N/A>		3,500.00	
A 2110.200-11-2250	Equipment - Music - PQ		1,100.00	(1,100.00)	(100.000%)		2,200.00	3,416.85
A 2110.200-31-0000	Equipment - MS/HS Throughout the year, equipment may be broken and cannot be repaired.	1,000.00	1,000.00	0.00	0.000%	2,000.00	2,500.00	1,127.52
A 2110.200-31-1200	Equipment - Art -MS/HS	0.00	1,450.00	(1,450.00)	(100.000%)	909.21	600.00	
A 2110.200-31-1800	Equipment - Physical Education - MS/HS Replacement/Updated equipment	1,000.00	2,000.00	(1,000.00)	(50.000%)	1,350.00	2,000.00	
A 2110.200-31-1900	Equipment - Home/CareersMS/HS Freestanding Electric Range	550.00		550.00	<N/A>		1,500.00	
A 2110.200-31-2000	Equipment-Technology Education	0.00		0.00	<N/A>	3,135.00	1,525.00	
A 2110.200-31-2250	Equipment - Music - MS/HS Dance Mirror - Chorus Room	750.00	1,100.00	(350.00)	(31.818%)	1,887.00		
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	3,000.00	2,470.20
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.	4,900.00	6,400.00	(1,500.00)	(23.438%)	500.00	6,400.00	50.00
A 2110.400-31-0100	Contractual Tutoring	0.00		0.00	<N/A>		3,500.00	
A 2110.400-31-4200	Field Trip Admissions-MS/HS	0.00		0.00	<N/A>	1,000.00	1,000.00	129.00

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A 2110.400-31-4300	Field Trip Admissions-MS			0.00	<N/A>			970.00
A 2110.401-11-0000	Memberships - PQ	300.00	300.00	0.00	0.000%	69.00	300.00	198.00
	Membership in state/national associations in gifted ed, science, math, English and social studies. This allows the teachers to stay apprised of state and national standards assessment. Gifted/Talented, Music and Math	300.00						
A 2110.401-31-0000	Memberships - MS/HS	2,975.00	4,348.00	(1,373.00)	(31.578%)	4,000.00	4,170.00	4,183.00
	Code includes required exhibition fees for participation in various art shows.							
	Katonah Museum of Art	275.00						
	Natl Association of Biology Teachers	80.00						
	NYSSMA Fees	600.00						
	WCSMA Membership	100.00						
	WCSMA Student Fees	1,000.00						
	NYS Assoc. For. Lang Teacher	450.00						
	FACS Association	75.00						
	Art Exposure Contest	225.00						
	Natl Assoc of Science Teachers	100.00						
	Science Teachers of NYS	85.00						
	Health Prof. Organization Membership	185.00						
	NAEA (Art)	65.00						
A 2110.404-11-0000	Conference/Travel/Dues - PQ	1,200.00	1,200.00	0.00	0.000%	1,199.00	1,200.00	79.98
	Supports teacher attendance and travel expenses to workshops and conferences. Gives teachers the opportunity to broaden their instructional skills. Experienced teachers enrich their content knowledge and instructional practice.	1,200.00						
A 2110.404-11-1400	Conference/Travel/Dues - PQ - FLES	2,000.00	2,000.00	0.00	0.000%		1,000.00	
	Collegial Circles, PD and expenses	2,000.00						
A 2110.404-31-0000	Conference/Travel/Dues - MS/HS	350.00		350.00	<N/A>			
	Travel for Conferences	350.00						
A 2110.427-11-0000	Repairs - PQ	250.00	250.00	0.00	0.000%		250.00	
	This code supports the repair of classroom equipment.	250.00						
A 2110.427-11-2250	Repairs and Maintenance - Music PQ	4,400.00	4,400.00	0.00	0.000%	4,000.00	4,400.00	3,895.00
	Expense to clean and repair PQ musical instruments used by the band and tune the three PQ pianos and brass instruments.	4,400.00						
A 2110.427-31-0000	Repairs -MS/HS	515.00	515.00	0.00	0.000%	500.00	5,515.00	260.00
	TriState Sew & Vac Maching Servicing Sewing Machines	515.00						
A 2110.427-31-2250	Repairs and Maintenance - Music MS/HS	3,400.00	4,400.00	(1,000.00)	(22.727%)	2,450.00	4,100.00	1,774.75
	Piano tuning	900.00						
	Instrument Repairs	2,500.00						
A 2110.446-11-1111	Photocopying PQ	16,300.00	16,300.00	0.00	0.000%	15,000.00	16,300.00	9,602.84
	Copier/Scanner lease, svc agreement & overages	1.00 7,300.00						

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	PQ Paper	1.00	9,000.00					
A 2110.446-31-1111	Photocopying MS/HS	39,100.00	39,100.00	0.00	0.000%	35,000.00	36,925.00	35,174.58
	HS Copier/Scanner lease, serv agreement and overages	2.00	14,300.00					
	MS Copier/Scanner lease, serv agreement and overages	1.00	7,150.00					
	MS Copier/Scanner lease, serv agreement and overages	1.00	2,650.00					
	Paper		15,000.00					
A 2110.447-11-0000	Printing - PQ	500.00	500.00	0.00	0.000%	700.00	700.00	
	Mailing envelopes & printing needs		500.00					
A 2110.447-31-0000	Printing - MS/HS	500.00	500.00	0.00	0.000%	300.00	1,000.00	314.50
	Middle/high school wide printing needs.		500.00					
A 2110.448-11-0000	Assemblies - PQ	2,100.00	2,100.00	0.00	0.000%	2,100.00	2,100.00	
	Field Day materials and assembly performance		2,100.00					
A 2110.448-31-0000	Assemblies - MS/HS	1,500.00	1,500.00	0.00	0.000%	1,800.00	2,500.00	
	Assemblies and special programs to enrich all 6-12 curriculum are supported by this code.		1,500.00					
A 2110.448-31-4100	Assemblies - MS/HS Graduation	18,000.00	18,000.00	0.00	0.000%	15,000.00	18,000.00	8,062.32
	Costs include sound and lighting technology and the general rental fee to hold graduation at Caramoor. Costs for graduation including Caramoor and technical equipment have increased. Support for various awards assemblies, which include student certificates, plaques, etc. also included.		17,600.00					
	MS Graduation Chairs		400.00					
A 2110.450-11-0000	Supplies-PQ Core	15,200.00	15,200.00	0.00	0.000%	11,020.00	14,100.00	12,681.11
	General supplies for all PQ classrooms		15,200.00					
A 2110.450-11-0001	Supplies - Emergency Remediation	0.00		0.00	<N/A>			9,304.57
A 2110.450-11-1200	Supplies - Art - PQ	10,100.00	10,100.00	0.00	0.000%	9,300.00	10,100.00	9,177.36
	Code supports the K-5 Art Program at PQ including clay, paper, sketchbooks, literature such as learn to draw books, artist resource books, posters	1.00	10,100.00					
A 2110.450-11-1300	Supplies - PQ - Genius Hour	2,000.00	3,500.00	(1,500.00)	(42.857%)	3,200.00	3,500.00	3,527.39
A 2110.450-11-1400	Supplies - PQ - FLES	2,500.00	3,000.00	(500.00)	(16.667%)	1,800.00	3,000.00	4,576.99
	Supplies Language Arts		1,250.00					
	Supplies Science		500.00					
	Supplies Social Studies		750.00					
A 2110.450-11-1500	Supplies-Language Arts-PQ	15,700.00	16,300.00	(600.00)	(3.681%)	11,368.60	15,400.00	8,765.57
	Consumable materials, Foundations cards, journals, writing supplies, literacy games, Quickword Dictionaries, Storyworks subscription (gr. 3-5). Everyday Writers Grade 3, Just Words Test Ready workbooks (grades 3-5) Foundations Materials (K-3)		15,700.00					
A 2110.450-11-1800	Supplies-Physical Education - PQ	2,000.00	2,000.00	0.00	0.000%	1,200.00	1,500.00	1,761.89
	Consumable gym supplies, replacement of balls and equipment		1,500.00					

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A 2110.450-11-2100	Materials for newly created units Supplies-Math-PQ Test prep materials for Math State Testing. Replacement manipulatives, math journals, consumable materials	4,100.00	4,400.00	(300.00)	(6.818%)	5,323.91	7,400.00	1,165.87
A 2110.450-11-2101	Supplies-Remedial Math-PQ Remedial math supplies are included in this request.	1,000.00	1,000.00	0.00	0.000%	737.70	1,000.00	678.51
A 2110.450-11-2250	Supplies - Music-PQ Musical scores, mallets for percussion instruments, reeds, plugs, sanitizing spray, valve and slide oils, music cds.	2,000.00	2,000.00	0.00	0.000%	2,013.00	2,000.00	1,154.32
A 2110.450-11-2275	Supplies-Vocal Music-PQ This code supports the general music program and includes sheet music and materials for classroom as well as concerts.	1,500.00	1,500.00	0.00	0.000%	1,470.55	1,500.00	1,384.67
A 2110.450-11-2300	Supplies-Science - PQ Consumable products for science experiments and science notebooks Subscriptions to science magazines Animal supplies Science newsletters & notebooks	4,500.00	4,500.00	0.00	0.000%	3,100.00	4,500.00	2,259.96
A 2110.450-11-2500	Supplies-Social Studies-PQ SS Magazine subscriptions K-5, supplies	3,850.00	3,850.00	0.00	0.000%	3,801.00	5,000.00	4,364.70
A 2110.450-11-3300	Supplies-Remedial Reading Supplies for the remedial reading program as well as universal screening (GRADE) Supplies for Reading Recovery program DIBELS, progress Monitoring	1,000.00	5,000.00	(4,000.00)	(80.000%)	4,084.00	7,000.00	4,084.51
A 2110.450-11-3600	Supplies-Gifted & Talent-PQ Supports supplies necessary for the gifted and talented program including team memberships for Math Olympiads, WordMasters, Continental Math League. Includes materials for independent projects per student interests. Includes materials for mini-courses	1,400.00	1,400.00	0.00	0.000%	2,260.00	1,400.00	1,156.46
A 2110.450-11-4000	Supplies -ENL-PQ Reclassified to A2259-450-11-4000	0.00		0.00	<N/A>		500.00	
A 2110.450-11-4600	Resource Room/Early Intervention Supplies to support RTI program K-5.	600.00	1,000.00	(400.00)	(40.000%)	667.00	1,000.00	570.00
A 2110.450-31-0000	Supplies - MS/HS Core This code provides general supplies for MS/HS. All supplies needed to support the instructional program are included here. EdData to support academic programs Open House, refreshments (ARAMARK)	13,250.00	13,250.00	0.00	0.000%	11,000.00	17,000.00	28,718.27
A 2110.450-31-1200	Supplies-Art-MS/HS EdData	12,000.00	12,170.00	(170.00)	(1.397%)	9,800.00	12,500.00	12,369.86

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A 2110.450-31-1500	Supplies-English-MS/HS	750.00	1,980.00	(1,230.00)	(62.121%)	2,081.00	1,900.00	1,742.49
	EdData Supplies	750.00						
A 2110.450-31-1600	Supplies World Language - MS/HS	1,200.00	3,005.00	(1,805.00)	(60.067%)	1,320.00	1,600.00	1,521.89
	EdData and other supplies including Scantron and Carlex for WL Instruction	1,200.00						
A 2110.450-31-1700	Supplies-Health Education-MS/HS	500.00	1,000.00	(500.00)	(50.000%)	980.00	1,000.00	603.16
	Supplies	500.00						
A 2110.450-31-1800	Supplies - Physical Education -MS/HS	4,000.00	4,000.00	0.00	0.000%	3,794.00	4,000.00	3,729.84
	EdData/Supplies	4,000.00						
A 2110.450-31-1900	Supplies-Home Careers-MS/HS	5,300.00	5,965.00	(665.00)	(11.148%)	4,500.00	4,500.00	4,917.99
	EdData Supplies	2,300.00						
	Food & Sewing Consumables	3,000.00						
A 2110.450-31-2000	Supplies-Technology Careers -MS/HS	10,500.00	10,500.00	0.00	0.000%	8,200.00	9,500.00	10,265.01
	Lumber, Grainger, IASCO supplies	3,500.00						
	EdData, Rockler	7,000.00						
A 2110.450-31-2100	Supplies-Math-MS/HS	1,175.00	3,365.00	(2,190.00)	(65.082%)	1,656.14	4,350.00	3,820.81
	EdData Supplies and other	500.00						
	Math Supplies							
	Supplemental Math instruction	675.00						
A 2110.450-31-2200	Supplies - Music - MS/HS	0.00	2,550.00	(2,550.00)	(100.000%)	2,911.88	5,250.00	6,418.48
A 2110.450-31-2250	Supplies - Music -MS/HS	6,300.00	3,500.00	2,800.00	80.000%	1,766.00	1,500.00	3,898.56
	EdData supplies	6,300.00						
A 2110.450-31-2275	Supplies-Vocal Music-MS/HS	0.00	1,555.00	(1,555.00)	(100.000%)	1,075.00	1,250.00	1,201.88
A 2110.450-31-2300	Supplies-Science-MS/HS	15,250.00	23,250.00	(8,000.00)	(34.409%)	19,503.00	20,900.00	25,029.76
	Various supplies to replenish consumables throughout the teaching of science	15,250.00						
A 2110.450-31-2500	Supplies-Social Studies - MS/HS	500.00	1,090.00	(590.00)	(54.128%)	1,200.00	2,040.00	1,790.53
	Departmental Supplies	500.00						
A 2110.450-31-3600	Supplies - Gifted and Talented - MS/HS	600.00	600.00	0.00	0.000%	801.55	600.00	483.73
	Supplies for Gifted/Talented	600.00						
A 2110.450-31-3900	Supplies- Senior Experience	2,000.00	2,000.00	0.00	0.000%	1,200.00	2,000.00	1,284.46
	This supports our Mission linked Senior Exhibition in June, student designed projects and special Senior OPTIONS	2,000.00						
A 2110.450-31-4000	Supplies - ENL - MS/HS	0.00		0.00	<N/A>		400.00	
	A2259-450-31-4000							
A 2110.480-11-0000	Textbooks-Core-PQ			0.00	<N/A>			3,554.82
A 2110.480-11-1400	Textbooks - PQ - FLES	2,000.00	3,000.00	(1,000.00)	(33.333%)		3,000.00	804.12
	FLES Content specific texts - Language Arts	1,000.00						
	FLES Texts for classroom instruction - Science	500.00						
	FLES content specific texts - Social Studies	500.00						
A 2110.480-11-1500	Textbooks-Language Arts - PQ	12,710.00	13,210.00	(500.00)	(3.785%)	9,567.84	11,145.00	10,318.82
	Guided Reading texts for Grades K-5 to support ELA curriculum implementation	12,710.00						
	Non-fiction and content specific reading materials							
	Classroom Library replacement books							
A 2110.480-11-1800	Textbooks-Physical Education - PQ	400.00	400.00	0.00	0.000%			
	Textbook resources for physical education teachers	400.00						
A 2110.480-11-2100	Textbooks - Math - PQ	0.00	15,000.00	(15,000.00)	(100.000%)	14,000.00	16,300.00	13,253.12

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A 2110.480-11-2200	Textbooks - Music - PQ Replacement of Grade 5 General Music Songbooks and subscription	2,500.00 2,500.00	2,500.00	0.00	0.000%			
A 2110.480-11-2250	Textbooks- Music - PQ Band method books for beginning 4th grade band students	750.00 750.00	750.00	0.00	0.000%	700.00	750.00	712.88
A 2110.480-11-2300	Textbooks-Science - PQ Non-fiction texts to support science units/PSTs in Grades 3-5	1,000.00 1,000.00	1,000.00	0.00	0.000%	800.00	1,000.00	522.36
A 2110.480-11-2500	Textbooks - Social Studies - PQ Non-fiction texts to support Social Studies Curriculum K -5	1,000.00 1,000.00	1,000.00	0.00	0.000%	800.00	1,000.00	
A 2110.480-11-3600	Textbooks - Gifted and Talented - PQ Books for mini courses and independent research. Selections will be made when students plan their course of study.	300.00 300.00	300.00	0.00	0.000%	215.00	300.00	85.00
A 2110.480-11-4000	Textbooks- ENL-PQ Reclassified to A2259.480.11.4000			0.00	<N/A>		1,000.00	
A 2110.480-12-0000	Textbooks-Private Schools Textbooks for students attending private schools.	500.00 500.00	500.00	0.00	0.000%	400.00	500.00	
A 2110.480-31-0000	Textbooks -Core -MS/HS Used for unanticipated needs throughout the year. Changes in enrollment, lost book replacement, requests from teachers for new materials are also included.	1,000.00 1,000.00	3,500.00	(2,500.00)	(71.429%)	2,000.00	5,000.00	5,980.19
A 2110.480-31-1500	Textbooks- English -MS/HS	0.00	9,250.00	(9,250.00)	(100.000%)	8,625.00	7,235.00	8,624.73
A 2110.480-31-1600	Textbooks-World Language -MS/HS Spanish / French Textbooks Online Spanish Textbook	10,000.00	4,700.00	5,300.00	112.766%		4,700.00	4,658.59
A 2110.480-31-1800	Textbooks-Physical Education -MS/HS	0.00	1,400.00	(1,400.00)	(100.000%)			
A 2110.480-31-1900	Textbooks-Home Careers- MS/HS Educational Magazine FACS	110.00 110.00		110.00	<N/A>			
A 2110.480-31-2100	Textbooks-Math-MS/HS	0.00	325.00	(325.00)	(100.000%)	300.00	2,500.00	1,219.50
A 2110.480-31-2250	Textbooks - Music-MS/HS	0.00	1,505.00	(1,505.00)	(100.000%)	395.00	505.00	
A 2110.480-31-2300	Textbooks-Science-MS/HS AP Biology	4,000.00 4,000.00	1,204.00	2,796.00	232.226%	1,200.00	1,540.00	5,654.44
A 2110.480-31-2500	Textbooks-Social Studies - MS/HS McGraw Hill / JS UpFront Magazine Junior Scholastic	1,800.00 350.00 1,100.00 350.00	6,050.00	(4,250.00)	(70.248%)			
A 2110.480-31-4000	Textbooks-ELL-MS/HS Spanish/English Textbooks	250.00 250.00		250.00	<N/A>			
A 2110.491-00-0000	BOCES Services Reclassified by building	0.00		0.00	<N/A>		168,900.00	
A 2110.491-05-0000	BOCES Services - Out of District Co-Ser 430 Alternative High School Textbook Loan Services (Private school students)	12,400.00 5,000.00 7,400.00	53,900.00	(41,500.00)	(76.994%)	50,900.00		
A 2110.491-11-0000	BOCES Services - PQ Science 21 Kits for Grades K-4 and training for Grade 4 teachers Family ID	103,673.00 12,500.00 1,173.00	107,543.00	(3,870.00)	(3.599%)	12,543.00	12,543.00	68,097.71

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	Co-Ser 477 Arts & Education & Environmental Programs (offset by fees collected -revenue)	90,000.00							
A 2110.491-31-0000	BOCES Services - MS/HS	21,173.00	21,173.00		0.00	0.000%	1,173.00	1,173.00	32,309.02
	Family ID	1,173.00							
	Co-Ser 477 Arts & Education & Environmental Programs (offset by fees collected -revenue)	20,000.00							
2110	TEACHING-REGULAR SCHOOL	*	12,057,330.12	12,245,071.00	(187,740.88)	(1.533%)	11,938,849.45	12,372,957.00	11,550,280.17
21	**	12,057,330.12	12,245,071.00	(187,740.88)	(1.533%)	11,938,849.45	12,372,957.00	11,550,280.17	
A 2250.143-00-0000	Tutoring	0.00			0.00	<N/A>		3,000.00	
A 2250.143-00-1000	Summer Reading	0.00	24,860.00	(24,860.00)		(100.000%)	7,691.00	16,640.00	
	Summer reading services for students according to IEP.	0.00							
A 2250.143-11-0000	Tutoring - PQ	1,800.00	1,800.00		0.00	0.000%			
A 2250.143-11-1000	Summer Reading - PQ	7,500.00		7,500.00		<N/A>	4,002.50		8,580.00
	This code covers the cost of summer reading services for students at PQ as recommended by the CSE.	7,500.00							
A 2250.143-31-0000	Tutoring - MS/HS	1,200.00	1,200.00		0.00	0.000%	1,040.00		2,599.05
A 2250.143-31-1000	Summer Reading - MS/HS	7,500.00		7,500.00		<N/A>	8,183.75		
	This code covers the cost of summer reading services for students at the MS/HS as recommended by the CSE.	7,500.00							
A 2250.150-00-0000	Director /Coordinator Pupil Personnel Services	326,373.00	319,326.00	7,047.00		2.207%	326,673.00	319,326.00	304,698.15
	Contract 2 FTEs	374,673.00							
	Grant Funding	-48,000.00							
A 2250.150-00-2000	Speech Therapy-Summer	500.00		500.00		<N/A>	471.25	1,700.00	
	This code covers Speech services provided by North Salem staff to designated students with disabilities who require this service according to the IEP.								
A 2250.150-11-0000	Special Education Salaries-PQ	996,866.00	952,419.00	44,447.00		4.667%	971,468.00	911,512.00	935,938.64
	9.5 FTE	1,116,866.00							
	Less Grant Funding	-120,000.00							
A 2250.150-11-2000	Speech Therapy-Summer - PQ	0.00		0.00		<N/A>	1,007.50		1,007.50
	This code covers speech therapy services over the summer based on student IEPs	0.00							
A 2250.150-31-0000	Special Education Salaries-MS/HS	1,935,411.00	1,813,547.00	121,864.00		6.720%	1,865,529.00	1,696,953.00	1,751,367.84
	14.50 FTE & Science stipends	1,960,411.00							
	Less Grant Funding	-25,000.00							
A 2250.150-31-2000	Speech Therapy-Summer - MS/HS	3,800.00	2,400.00	1,400.00		58.333%			
	This code covers the cost of speech therapy services over the summer months per student IEPs								
A 2250.151-11-0000	Parent Training - PQ	325.00	325.00		0.00	0.000%			
	Parent training services as per IEP.								
A 2250.151-31-0000	Parent Training - MS/HS	325.00	325.00		0.00	0.000%			

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	Parent training services as per IEP.							
A 2250.151-90-0000	Parent Training	0.00		0.00	<N/A>		650.00	
	Reclassified by building.							
A 2250.153-11-0000	Teaching Assistants - PQ	203,100.00	216,991.00	(13,891.00)	(6.402%)	216,991.00	213,041.00	195,853.63
	5 FTE's projected	203,100.00						
A 2250.153-31-0000	Teaching Assistants - MS/HS	0.00	37,431.00	(37,431.00)	(100.000%)			
A 2250.157-11-0000	Speech Therapist Salaries-PQ	316,659.00	300,834.00	15,825.00	5.260%	300,436.00	251,475.00	251,475.06
	2.5 FTE's	316,659.00						
A 2250.157-31-0000	Speech Therapist Salaries-MS/HS	192,509.00	198,876.00	(6,367.00)	(3.201%)	202,854.00	135,420.00	124,679.54
	1.50 FTE's	192,509.00						
A 2250.161-11-0000	Substitute Clerical - PQ	0.00		0.00	<N/A>			
A 2250.161-11-1000	Substitutes Paraprofessional - PQ	3,500.00	3,500.00	0.00	0.000%	3,000.00	3,000.00	1,576.12
	New building code.	3,500.00						
A 2250.161-31-1000	Substitutes Paraprofessional - MS/HS	500.00	500.00	0.00	0.000%			312.12
A 2250.163-00-0000	Clerical Salaries	117,435.00	116,007.00	1,428.00	1.231%	110,051.00	110,051.00	112,417.50
	1.5 FTE's Step plus 2%	117,435.00						
A 2250.164-11-0000	Paraprofessional - PQ	399,959.00	283,351.67	116,607.33	41.153%	275,000.00	264,660.00	254,216.99
	13.5 FTEs	419,959.00						
	Grant Funding	-20,000.00						
A 2250.164-11-1000	Paraprofessional Extended Year - PQ	3,000.00	2,500.00	500.00	20.000%	2,962.20	6,500.00	2,962.20
	Summer work	2,500.00						
A 2250.164-31-0000	Paraprofessional - MS/HS	353,664.00	309,362.00	44,302.00	14.320%	359,600.00	235,890.00	240,117.58
	12 FTE's	373,664.00						
	Less Grant Funding	-20,000.00						
A 2250.164-31-1000	Paraprofessional Extended Year - MS/HS	6,200.00	7,000.00	(800.00)	(11.429%)	2,527.22	2,500.00	5,190.16
	Summer work	6,200.00						
A 2250.400-04-0000	Contractual and Other - DW	66,005.00	55,310.00	10,695.00	19.336%	31,500.00	28,169.00	21,776.85
	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:							
	All Points - BCBA	61,250.00						
	Consultation							
	Frontline (NYSE Directors)	3,500.00						
	Four Winds	8,000.00						
	Education Inc.	1,000.00						
	Less anticipated Grant Funds	-10,000.00						
	Starfall	160.00						
	News2You	205.00						
	Text Help - Read & Write	1,890.00						
A 2250.400-05-0000	Contractual and Other - Out			0.00	<N/A>			1,583.34

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	of District							
A 2250.400-11-0000	Contractual and Other - PQ			0.00	<N/A>			1,974.68
A 2250.400-31-0000	Contractual and Other - MS/HS			0.00	<N/A>			1,746.66
A 2250.404-04-0000	Conference/Travel/Dues - DW	3,375.00	3,375.00	0.00	0.000%	2,000.00	4,565.00	1,732.80
	This code covers the cost of travel to meetings and conferences, periodicals/journals specific to special education and other PPS responsibilities, membership in regional and national associations such as New York State School Counselors Association. This code also covers conferences for staff in the Special Education department at locations other than BOCES. NYState Association for Behavior Analysis Annual Conference	875.00						
A 2250.446-04-1111	Photocopying - DW Copier/Scanner lease & svc agreement	900.00 1.00	900.00 900.00	0.00	0.000%	889.00	900.00	618.70
A 2250.449-00-0000	Related Services - Summer			0.00	<N/A>			
A 2250.449-04-0000	Related Services Reclassified by building	0.00		0.00	<N/A>		290,786.00	62,586.80
A 2250.449-04-1111	Related Services 12 Month This code covers the cost of relates services for students requiring 12 month programming as recommended by the CSE. This includes nursing, assistive technology, speech/language, and BCBA services.	43,549.00 43,549.00	37,811.00	5,738.00	15.175%	20,000.00	49,328.00	
A 2250.449-05-0000	Related Services - Out of District This code covers the cost of related services for North Salem students who attend programs out of district	71,848.00 71,848.00	68,260.00	3,588.00	5.256%	35,673.88		63,966.77
A 2250.449-06-0000	Related Services - Non Resident Students This code covers the cost of related services for non-resident students who attend programs in the North Salem Central School District	4,160.00 4,160.00		4,160.00	<N/A>	21,400.00		
A 2250.449-11-0000	Related Services - PQ This code covers the cost of related services for students at PQ including but not limited to feeding therapy, assistive technology consults, nursing, parent training, OT, and PT.	376,400.00 376,400.00	55,118.00	321,282.00	582.899%	55,000.00		157,924.28
A 2250.449-31-0000	Related Services - MS/HS This code covers the cost of related services at MS/HS including but not limited to feeding therapy.	237,530.00 237,530.00	129,872.00	107,658.00	82.895%	81,475.00		68,090.50

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	assistive technology, parent training, nursing, OT, and PT.							
A 2250.450-04-0000	Supplies - DW This code includes materials and supplies for students to meet their individual learning needs.	3,192.00 3,192.00	4,987.00	(1,795.00)	(35.994%)	2,500.00	5,389.00	4,219.72
A 2250.450-04-1000	Supplies-Early Childhood - DW This code covers supplies and materials specific to students with disabilities at the early elementary level.	1,685.00 1,685.00	1,035.55	649.45	62.715%	800.00	821.00	743.57
A 2250.450-04-2000	Supplies - PPS Office - DW 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.	1,200.00 1,200.00	1,200.00	0.00	0.000%	1,250.00	1,800.00	491.94
A 2250.450-04-3000	Supplies - Education Test This code includes forms and tests for all special education related testing. This includes testing for initial referrals to the CSE and re-evaluation testing in preparation for Annual Reviews district-wide.	1,200.00 1,200.00	4,354.00	(3,154.00)	(72.439%)	2,200.00	4,508.00	
A 2250.450-04-4000	Supplies - Occupational Therapy	0.00	1,170.00	(1,170.00)	(100.000%)	453.44	1,180.00	
A 2250.450-04-5000	Supplies - Speech Therapy 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.	500.00 500.00	1,280.00	(780.00)	(60.938%)	1,280.00	1,280.00	
A 2250.450-11-0000	Supplies - PQ 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	2,137.00 2,137.00	4,449.00	(2,312.00)	(51.967%)	5,000.00	4,461.00	8,044.34

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	libraries, vocabulary development materials, math supplies and Foundations materials, all to support Common Core learning.							
A 2250.450-11-3000	Supplies - Education Test - PQ	1,291.00		1,291.00	<N/A>			
	This code includes forms and tests for all special education related testing. This includes testing for initial referrals to the CSE and re-evaluation testing in preparation for Annual Reviews at PQ.	1,291.00						
A 2250.450-11-4000	Supplies - Occupational Therapy - PQ	848.00		848.00	<N/A>			201.82
	This code covers the cost of supplies, materials, & tests for occupational therapy services at PQ.	848.00						
A 2250.450-11-5000	Supplies - Speech Therapy - PQ	467.00	486.00	(19.00)	(3.909%)	580.00		1,220.27
	This code covers the cost for supplies for speech therapy services at PQ.	467.00						
A 2250.450-31-0000	Supplies - MS/HS	2,410.00	3,503.00	(1,093.00)	(31.202%)	2,900.00	2,707.00	20,604.33
	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.	2,410.00						
A 2250.450-31-3000	Supplies - Education Test - MS/HS	2,087.00		2,087.00	<N/A>			1,382.41
	This code includes forms and tests for all special education related testing. This includes testing for initial referrals to the CSE and re-evaluation testing in preparation for Annual Reviews at the MS/HS.	2,087.00						
A 2250.450-31-4000	Supplies - Occupational Therapy - MS/HS	389.00		389.00	<N/A>			306.60
	This code covers the cost of supplies, materials, & tests for occupational therapy services at the MS/HS.	389.00						
A 2250.450-31-5000	Supplies - Speech Therapy - MS/HS	250.00	280.00	(30.00)	(10.714%)	250.00		1.05
	This code covers the cost of supplies for speech therapy services at the MS/HS.	250.00						
A 2250.471-04-0000	Tuition - Public Districts in New York State	197,072.00	163,536.00	33,536.00	20.507%	125,036.00	305,369.00	279,034.23

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	This code covers costs of other district placements recommended by the Committee on Special Education. 2021-2022 student projections include:							
	Pleasantville	2.00	197,072.00					
A 2250.472-04-0000	Tuition - Private Schools	835,929.00	639,274.00	196,655.00	30.762%	479,837.00	372,736.00	501,068.90
	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. 2021-2022 student projections include:							
	Summit School	2.00	210,884.00					
	Clearview School	2.00	109,560.00					
	John A. Coleman	1.00	70,300.00					
	Westchester Exceptional Children's School	1.00	56,020.00					
	Rate Adjustments	1.00	20,000.00					
	Franklin Academy	1.00	60,000.00					
	Speech Academy	1.00	109,045.00					
	Harmony Heights	1.00	68,000.00					
	Green Chimneys	1.00	62,120.00					
	Lavalle School for the Blind	1.00	70,000.00					
A 2250.472-04-RESV	Tuition - Private Schools			0.00	<N/A>			
A 2250.480-04-0000	Textbooks	0.00		0.00	<N/A>	1,200.00	1,500.00	
	Reclassified by building.							
A 2250.480-11-0000	Textbooks - PQ	1,261.00	2,043.00	(782.00)	(38.277%)	2,308.00	1,749.00	3,912.10
	This code covers reading materials to support students in special education programs at PQ.		1,261.00					
A 2250.480-31-0000	Textbooks - MS/HS	3,970.00	1,120.00	2,850.00	254.464%	960.00	2,624.00	2,414.20
	This code covers supplemental materials needed for instruction in co-teaching and special education classes at the MS/HS.		3,970.00					
A 2250.491-00-5000	BOCES Services - DW	13,431.00	1,027,958.00	(1,014,527.00)	(98.693%)	957,354.00	1,169,515.00	13,147.47
	This code covers all expenses related to special education programming at BOCES, including itinerant services. 2020-2021 projections include:							
	CO-SER 611375.115 IEP Direct	1.00	13,431.00					
A 2250.491-00-5001	BOCES Services - Central - Staff Dev	1,000.00		1,000.00	<N/A>			646.00
	This code covers the cost of BOCES staff development.		1,000.00					
A 2250.491-05-5000	BOCES Services - Out of District	9,288.00		9,288.00	<N/A>	4,708.42		382,883.88
	This code covers the cost of BOCES services for non-resident attending North Salem Central School District programs.		9,288.00					
A 2250.491-11-5000	BOCES Services - PQ	270,449.00		270,449.00	<N/A>	75,334.73		244,988.31
	This code covers the cost of BOCES programs and services for PQ students.		270,449.00					
A 2250.491-11-5001	BOCES Services - PQ -	1,500.00		1,500.00	<N/A>			1,500.00

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	Staff Dev							
	This code covers the cost of BOCES staff development for PQ.	1,500.00						
A 2250.491-31-5000	BOCES Services - MS/HS	248,221.00		248,221.00	<N/A>	14,265.26		150,341.84
	This code covers the cost of BOCES programs and services for MS/HS students.	248,221.00						
A 2250.491-31-5001	BOCES Services - MS/HS - Staff Dev	1,500.00		1,500.00	<N/A>	100.00		975.00
	This code covers the cost of BOCES staff development for MS/HS.	1,500.00						
2250	PROGRAMS-STUDENTS * W/ DISABIL	7,283,170.00	6,799,876.22	483,293.78	7.107%	6,585,742.15	6,421,705.00	6,193,121.44
A 2259.150-11-0000	Teacher Salaries - ELL - PQ	161,609.00	109,797.00	51,812.00	47.189%	104,978.00		104,979.00
	1.50 FTE	161,609.00						
A 2259.150-31-0000	Teacher Salaries - ELL - MS/HS	210,384.00	153,334.00	57,050.00	37.206%	173,986.00		127,685.20
	1.85 FTE	210,384.00						
A 2259.450-11-0000	Supplies - ELL -PQ	1,000.00	1,000.00	0.00	0.000%	1,000.00		97.38
A 2259.450-31-0000	Supplies - ELL -MS/HS	400.00	400.00	0.00	0.000%	400.00		29.94
A 2259.480-11-0000	Textbooks- ELL - PQ	1,000.00	1,000.00	0.00	0.000%			656.49
	Texts in languages other than English for newcomers.							
A 2259.480-31-0000	Textbooks- ELL - MS/HS	500.00		500.00	<N/A>			
2259	PROGRAMS FOR ENGLISH LANGUAGE LEARNERS *	374,893.00	265,531.00	109,362.00	41.186%	280,364.00	0.00	233,448.01
A 2280.491-00-5025	Career & Technical Education			0.00	<N/A>		240,899.00	
	Reclassified by building:							
A 2280.491-31-5025	Career & Technical Education -MS/ HS	310,209.00	304,209.00	6,000.00	1.972%	304,290.00		240,899.00
	Three year average FTE of students.							
2280	OCCUPATIONAL EDUCATION *	310,209.00	304,209.00	6,000.00	1.972%	304,290.00	240,899.00	240,899.00
22	**	7,968,272.00	7,369,616.22	598,655.78	8.123%	7,170,396.15	6,662,604.00	6,667,468.45
A 2610.120-11-0000	Media Specialist Salary- PQ	128,562.00	126,076.00	2,486.00	1.972%	128,562.00	126,076.00	126,076.00
	1 FTE	128,562.00						
A 2610.130-31-0000	Media Specialist Salary- MS/HS	130,489.00	127,983.00	2,506.00	1.958%	130,489.00	124,656.00	124,655.79
	1 FTE	130,489.00						
A 2610.153-11-0000	Teaching Assistant PQ	40,497.00	39,981.00	516.00	1.291%	38,113.00	38,113.00	38,441.00
	1 FTE	40,497.00						
A 2610.163-31-0000	Clerical Salaries - MS/HS	45,293.00	44,267.00	1,026.00	2.318%	44,267.00	36,507.00	38,682.00
	2 positions @0.5 FTEs Clerical Position CSEA Step plus 2%	41,293.00						
A 2610.163-31-1000	Library Substitutes - MS/HS		300.00	(300.00)	(100.000%)		300.00	
A 2610.164-31-0000	Paraprofessional Library - MS/HS	0.00		0.00	<N/A>		9,034.00	8,499.30
A 2610.200-11-0000	Library Equipment PQ	4,500.00	5,000.00	(500.00)	(10.000%)	4,000.00		
	Bookshelves for Library Renovation	4,500.00						
A 2610.200-31-0000	Library Equipment MS/HS	1,500.00	1,500.00	0.00	0.000%	800.00	1,500.00	828.40
	Racks, Seating, shelving	1,500.00						
A 2610.201-11-0000	Equipment - PQ	0.00		0.00	<N/A>		6,000.00	4,626.90
A 2610.404-11-0000	Conference/Travel/Dues - PQ	500.00	200.00	300.00	150.000%	100.00	200.00	279.00
	These funds support the annual library conferences	500.00						

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	and Mandarin update conference for the PQ Librarian.							
A 2610.404-31-0000	Conference/Travel/Dues - MS/ HS	400.00	400.00	0.00	0.000%	299.00	300.00	398.00
	American Assoc. of School Libraries	400.00						
	American Library Association							
	ASCD Asst. Supervision and Curr. Development							
	Annual Natl Local/Natl Conferences							
A 2610.450-11-0000	Supplies-PQ	1,300.00	1,300.00	0.00	0.000%	800.00	1,300.00	2,104.65
	Circulation supplies for PQ library as well as lesson supplies.	1,300.00						
	Display materials and digital media supplies							
A 2610.450-31-0000	Supplies-MS/HS	3,300.00	3,300.00	0.00	0.000%	2,800.00	3,300.00	1,101.43
	Digital Cameras / SD Cards	3,300.00						
	Video Cameras							
	General Office supplies							
A 2610.461-11-0000	Library Books - PQ	7,000.00	7,000.00	0.00	0.000%	7,000.00	7,000.00	5,135.68
	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	3,000.00	4,500.00	(1,500.00)	(33.333%)	4,478.00	4,500.00	4,047.82
	Updates library books after yearly analysis	3,000.00						
	Avg. book price approx \$29 (Hardcover)							
A 2610.462-11-0000	Subscriptions - PQ	500.00	500.00	0.00	0.000%	1,187.00	500.00	424.78
	Print magazines and online subscriptions.	500.00						
A 2610.462-31-0000	Subscriptions - MS/HS	5,700.00	5,700.00	0.00	0.000%	5,500.00	5,794.87	5,030.62
	52 various magazine/ 3 Daily newspapers subscriptions (NY Times, WSJ, Journal News print and online: Time, Newsweek, Consumer Reports, Scientific America	5,700.00						
A 2610.463-11-0000	Digital Resources-PQ	2,800.00	2,800.00	0.00	0.000%	2,500.00	2,800.00	999.08
	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	2,000.00	197.96
	Ebooks, MP3's, DVD's to support various 6-12 curriculum	2,000.00						
A 2610.491-11-0000	Library Shared Services - PQ	12,850.00	11,551.00	1,299.00	11.246%	10,401.54	11,551.00	9,393.40
	PQ Databases	4,547.00						
	Video Streaming	1,561.00						
	Library Automation	2,376.00						
	Mandarian/MARC Enhancement	864.00						
	Boces Prof Fees	3,275.00						
	2% Surcharge	227.00						
A 2610.491-31-0000	Library Shared Services - MS/HS	25,111.06	25,111.06	0.00	0.000%	24,525.06	27,684.79	24,456.47
	BOCES Database	25,111.06						

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subscriptions 2610	SCHOOL LIBRARY & AUDIOVISUAL *	415,302.06	409,469.06	5,833.00	1.425%	407,821.60	409,116.66	395,378.28
A 2630.160-11-0000	Non- Inst. Salaries - PQ Stipend for PQ Para	1,200.00	1,200.00	0.00	0.000%	1,200.00		
A 2630.160-90-0000	Non- Inst. Salaries	0.00		0.00	<N/A>		1,500.00	1,200.00
A 2630.220-11-0000	Computer Hardware - PQ Computer Hardware - PQ classroom technology upgrades Chromebooks Smartboards	25,000.00 25,000.00	25,000.00	0.00	0.000%	22,000.00	25,000.00	43,725.00
A 2630.220-31-0000	Computer Hardware - MS/HS Chromebooks Classroom tech upgrades	30,000.00	30,000.00	0.00	0.000%	25,000.00	30,000.00	34,446.77
A 2630.220-90-0000	Computer Hardware - District Wide Replacement of outdated equipment. Infrastructure upgrades. Interactive flat panel displays and projectors.	125,000.00	125,000.00	0.00	0.000%	110,000.00	136,000.00	160,502.00
A 2630.400-90-0000	Contractual and Other Network support for LAN. Support includes technicians (Corstar). This code also project coordination, equipment installation Accountability and Data Service State Assessments and CIO Reporting DOT-Core BTS per diem (180 Days) T-Mobile Hot Sport Less Grant funding for DOT	426,100.00 245,000.00 50,300.00 158,400.00 2,400.00 -30,000.00	349,894.00	76,206.00	21.780%	313,140.00	313,140.00	305,579.17
A 2630.400-90-1000	Contractual-Maintenance Ink Program Connection Design LLC Granicus, Inc. (Streaming)	35,072.00 27,820.00 1,245.00 6,007.00	37,000.00	(1,928.00)	(5.211%)	32,611.00	36,000.00	35,324.63
A 2630.400-90-2000	Contractual Reclassified to BOCES	0.00	3,500.00	(3,500.00)	(100.000%)		3,500.00	3,500.00
A 2630.450-11-0000	Computer Supplies - PQ Supplies to maintain district equipment and batteries, cables, etc.	15,000.00 15,000.00	15,000.00	0.00	0.000%	12,500.00	15,000.00	85,348.27
A 2630.450-31-0000	Computer Supplies MS/HS This provides for the supplies to main- tain the entire computer network in the MS/HS including the items needed for installation of equipment, batteries, cables, etc.	15,000.00 15,000.00	15,000.00	0.00	0.000%	13,000.00	15,000.00	10,357.11
A 2630.450-90-0000	Computer Supplies - District Wide This provides for the supplies to main- tain the district equipment. This includes items needed for installation of equipment, batteries, cables, and for in- house installations of Smartboards and other peripherals.	17,500.00 17,500.00	17,500.00	0.00	0.000%	15,000.00	17,500.00	50,040.52

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A 2630.460-11-0000	Computer Software-PQ	14,499.00	22,000.00	(7,501.00)	(34.095%)	22,000.00	22,000.00	17,444.21
	Eboard		125.00					
	PBIS		575.00					
	Enchanted Learning		125.00					
	Learning A-Z		5,300.00					
	Go Noodle		1,300.00					
	Pear Deck		2,200.00					
	Druide(Typing Pal)		575.00					
	Padlet		1,499.00					
	Screencastify		775.00					
	Savvas Learning-Words Their Way Classroom		525.00					
	Newsela		1,500.00					
A 2630.460-31-0000	Computer Software MS/HS	17,036.00	21,000.00	(3,964.00)	(18.876%)	21,000.00	21,000.00	24,338.94
	TechSmith Camtasia 2020		199.00					
	Anonymous Alerts		650.00					
	Adobe Creative Cloud		4,020.00					
	Babblingua		35.00					
	Quizlet		202.00					
	IXL		790.00					
	Pear Deck		2,200.00					
	Screencastify, LLC		775.00					
	We Video		610.00					
	Chem Inventory		56.00					
	Flinn Scientific		99.00					
	Journey Ed		300.00					
	PNW Boces		650.00					
	Faronics Tech		1,300.00					
	Learn Engines		500.00					
	Padlet		1,500.00					
	Eduware		150.00					
	Additional Software as needed		3,000.00					
A 2630.460-90-0000	Software - District Wide	28,990.00	25,000.00	3,990.00	15.960%	25,000.00	35,000.00	39,515.40
	Open Value Subscription- Microsoft		8,400.00					
	Inland Corporation		2,256.00					
	PTC Wizard		1,250.00					
	Constant Contact		400.00					
	Cisco		2,700.00					
	Dell Services		3,900.00					
	Jamf Software		4,225.00					
	Umbrella, year 2		5,859.00					
A 2630.491-00-0000	BOCES Services	162,238.22	147,981.22	14,257.00	9.634%	124,000.00	124,291.27	127,734.87
	Coser 510, 400, 200, ME increased bandwidth to 500MB		36,068.00					
	Coser 510 400 500 Erate		2,861.00					
	Coser 611 335 210 Application Support ESchool		14,791.00					
	Coser 611 335 101 Eschool Software		17,817.00					
	Coser 611 335 412 Operations/Sys Maintenance ESchool		5,064.00					
	Coser 611 650 820 I-Net Filter		199.00					
	Coser 611 381 149 BB Connect Ed		1,809.00					
	Coser 611 381 045 Service		561.00					
	Coser 611 336 102 Edge		1,623.00					
	Coser 611 800 300 Router		274.00					
	Coser 611 250 200 Storage P/50 GB		1,200.00					

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	Coser 611 250 650 Storage SPRT/P/5-	8,800.00						
	Coser 611 250 700 Service	1,800.00						
	Coser 510.123.143 STAR 360-800 Licenses	13,033.00						
	Bb Coser 611.592.101 & 102	4,800.00						
	Bb Coser 611.592.136 Web Comm. MGR.	3,825.00						
	Bb Coser 611.592.145 ALLY Accessibility	4,080.00						
	Bb Coser 611.593.110, 102, 800 Basic App	1,812.00						
	Coser611.523 SIRS Reporting	22,000.00						
	Coser611326 ClassLink, year 2	5,583.22						
	Brightbytes 21st Learning Suite	1,672.00						
	Coser 510.410.500 TCC Web Access	4,518.00						
	Surcharge	3,054.00						
	Zoom License	2,401.00						
	Coser 611.355.190 Help Desk	2,593.00						
A 2630.491-05-0000	BOCES Services - DW			0.00	<N/A>			
A 2630.491-11-0000	BOCES Services - PQ	13,377.00		13,377.00	<N/A>	603.00		
	Coser510.145 IXL	4,307.00						
	Coser 510.207.100 Music First	603.00						
	CoSer 51031193 Ed Puzzle	2,736.00						
	CoSer 554.400.127 Kiosk Ed Puzzle	612.00						
	Coser 510.159 Seesaw	1,120.00						
	Coser 554.123 Kiosk Seesaw	612.00						
	Coser 510.162 Kami	2,775.00						
	Coser 510.124 Kiosk Kami	612.00						
A 2630.491-31-0000	BOCES Services - MS/HS	19,213.00		19,213.00	<N/A>	4,425.00		
	Coser 510.145 IXL	4,307.00						
	G Suite (Ulster Boces Cross Contract)	6,000.00						
	Coser 554.400.104 Kiosk Explore Learn	612.00						
	Coser 510.200 Explore Learning (Gizmos)	2,375.00						
	Coser 554.400 Kiosk Explore Learning	612.00						
	Coser 510.208 Music First	4,125.00						
	Coser 554.400 Kiosk Music First	612.00						
	2% Surcharge	570.00						
2630	COMPUTER ASSISTED INSTRUCTION *	945,225.22	835,075.22	110,150.00	13.190%	741,479.00	794,931.27	939,056.89
26	**	1,360,527.28	1,244,544.28	115,983.00	9.319%	1,149,300.60	1,204,047.93	1,334,435.17
A 2810.150-00-0000	Proctoring Certified Reclassified by building.	0.00		0.00	<N/A>		5,000.00	132.00
A 2810.150-31-0000	School Counseling Salaries 4 FTE Summer work	572,831.00 563,831.00 9,000.00	558,626.00	14,205.00	2.543%	572,831.00		555,729.64
A 2810.150-31-1000	Proctoring Certified - MS/HS	5,000.00	5,000.00	0.00	0.000%	5,000.00		
A 2810.150-32-0000	School Counseling Salaries Reclassified to reflect building allocation: A2810-150-31-0000			0.00	<N/A>		552,753.00	
A 2810.160-00-0000	Proctoring Non-Certified Reclassified to reflect building code: A2810-160-31-0000	0.00		0.00	<N/A>		5,000.00	

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A 2810.160-31-0000	Proctoring Non-Certified - MS/HS	5,000.00	5,000.00	0.00	0.000%	1,620.90		2,023.26
A 2810.161-31-0000	Substitute Clerical - MS/HS	400.00	400.00	0.00	0.000%			
A 2810.161-32-0000	Substitute Clerical	0.00		0.00	<N/A>	250.00	800.00	
	Reclassified by building.							
A 2810.163-31-0000	Clerical Salaries-Office of School Counseling	97,692.00	95,626.00	2,066.00	2.161%	95,626.00		91,307.50
	1.5 FTE	97,692.00						
	CSEA Step plus 2%							
A 2810.163-32-0000	Clerical Salaries-Office of School Counseling	0.00		0.00	<N/A>		89,322.00	
	Reclassified to A2810-163-31-0000							
A 2810.400-31-0000	Contractual and Other - MS/HS			0.00	<N/A>			340.00
A 2810.400-32-0000	Contractual and Other	0.00		0.00	<N/A>		500.00	
A 2810.404-31-0000	Conference/Travel/Dues - MS/HS	3,700.00	4,348.00	(648.00)	(14.903%)	4,200.00		369.98
	College visits for counseling personnel as well as attendance at conferences and meetings. Also includes institution association dues.	3,700.00						
A 2810.404-32-0000	Conference/Travel/Dues	0.00		0.00	<N/A>		4,798.00	
	Reclassified by building.							
	A2810-404-31-0000							
A 2810.446-31-1111	Photocopying - MS/HS	1,850.00	1,850.00	0.00	0.000%	1,850.00		3,157.66
	Copier/Scanner lease, serv agreement and overages	1.00	1,850.00					
A 2810.446-32-1111	Photocopying	0.00		0.00	<N/A>		3,700.00	
	Copier Lease/Scanner	1.00	0.00					
A 2810.447-31-0000	Printing - MS/HS	476.00	476.00	0.00	0.000%	123.00		123.00
	Fees for printing services.	476.00						
A 2810.447-32-0000	Printing	0.00		0.00	<N/A>	600.00	476.00	
	Reclassified by building.							
A 2810.450-31-0000	Supplies-Office of School Counseling - MS/HS	2,065.00	2,319.00	(254.00)	(10.953%)	3,183.56		3,650.79
	In addition to covering office supplies for the year and some exam materials, this code includes: publications distributed to all seniors-Off to College, guides, such as Petersons & Ruggs Recommendations, Middle School Years subscription, Parent Resources for HS & College including: HS Parent Guidebook Looking Ahead to college.	2,065.00						
A 2810.450-32-0000	Supplies-Office of School Counseling	0.00		0.00	<N/A>		3,444.00	
	Reclassified by building.							
A 2810.460-31-0000	Software - MS/HS	522.00	350.00	172.00	49.143%	350.00		
	Scoir	522.00						
A 2810.460-32-0000	Software	0.00		0.00	<N/A>		350.00	
A 2810.491-00-5050	BOCES Services	29,606.50	30,344.50	(738.00)	(2.432%)	28,630.00	21,945.00	
	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							

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	requested by the CSE. Professional development workshops through BOCES are also included in this code.							
	CO-SER 333 Psychiatrics	5.00	7,350.00					
	CO-SER 333 Comprehensive Bi-lingual Eval.	1.00	2,700.00					
	CO-SER 460.010 iTutor.com/Educere		10,000.00					
	CO-SER 510.176.100 Naviance		2,637.00					
	CO-SER 510.176.500 Edocs Min		600.00					
	CO-SER 554.400.200 Basic		1,200.00					
	CO-SER 554.400.300 Prof. Learn.		3,750.00					
	CO-SER 554.400.310 Prof Lean Plus		1,200.00					
	LHRIC Surcharge		169.50					
A 2810.491-11-5050	BOCES Services - PQ			0.00	<N/A>			3,540.00
A 2810.491-31-5050	BOCES Services - MS/HS	0.00		0.00	<N/A>			5,793.90
2810	SCHOOL COUNSELING *	719,142.50	704,339.50	14,803.00	2.102%	714,264.46	688,088.00	666,167.73
A 2815.160-11-0010	Salary - Nurses PQ	110,094.00	97,784.00	12,310.00	12.589%	92,000.00	97,608.00	90,685.00
	1.50 FTE's-Includes summer work and after school		118,994.00					
	Less Grant Funding		-8,900.00					
A 2815.160-31-0010	Salary - Nurses MS/HS	108,105.00	95,795.00	12,310.00	12.850%	94,000.00	92,667.00	88,275.23
	1.50 FTE's-Includes summer work and after school		117,005.00					
	Less Grant Funds		-8,900.00					
A 2815.161-11-0010	Substitute Nurses - PQ	1,500.00	2,500.00	(1,000.00)	(40.000%)	2,500.00		250.00
A 2815.161-31-0010	Substitute Nurses - MS/HS	1,500.00	2,500.00	(1,000.00)	(40.000%)	1,000.00		113.75
A 2815.161-90-0010	Substitute Nurses			0.00	<N/A>		5,000.00	
	Substitute Nurses expense reclassified by building.							
A 2815.200-11-0000	Health Equipment - PQ	775.00	775.00	0.00	0.000%	461.00		461.00
	The code supports the replacement of AEDs and blood borne pathogen kits		775.00					
A 2815.200-31-0000	Health Equipment - MS/HS	775.00	775.00	0.00	0.000%	450.00		7.48
	The code supports the replacement of AEDs and blood borne pathogen kits		775.00					
A 2815.200-90-0000	Health Equipment	0.00		0.00	<N/A>		1,545.00	
A 2815.400-04-0000	School Physician Contract District Medical Director	15,300.00	15,300.00	0.00	0.000%	14,000.00	15,300.00	14,000.00
			15,300.00					
A 2815.400-90-0000	Health Services	50,000.00	52,000.00	(2,000.00)	(3.846%)	48,000.00	52,000.00	44,525.90
	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.							
A 2815.404-11-0000	Conference/Travel/Dues - PQ	500.00	500.00	0.00	0.000%			
	This code covers costs for 3 nurses to stay current in school nursing practices & regulations.		500.00					
A 2815.404-31-0000	Conference/Travel/Dues - MS/HS	500.00	500.00	0.00	0.000%			

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	This code covers costs for 3 nurses to stay current in school nursing practices & regulations.	500.00						
A 2815.404-90-0000	Conference/Travel/Dues	0.00		0.00	<N/A>		1,500.00	
A 2815.427-04-0000	Repairs/Calibration	0.00		0.00	<N/A>		550.00	
A 2815.427-11-0000	Repairs/Calibration - PQ	250.00	250.00	0.00	0.000%	236.00		236.00
	This code covers costs for yearly calibrations for audiometers, scales, heart defibrillator and blood pressure monitors	250.00						
A 2815.427-31-0000	Repairs/Calibration - MS/HS	250.00	250.00	0.00	0.000%	161.00		161.00
	This code covers costs for yearly calibrations for audiometers, scales, heart defibrillator and blood pressure monitors	250.00						
A 2815.450-11-0000	Health Supplies PQ	2,020.00	2,014.00	6.00	0.298%	1,275.00	1,367.00	2,309.74
	This code covers the cost of consumables in the health office	2,020.00						
A 2815.450-31-0000	Health Supplies MS/HS	2,600.00	1,782.70	817.30	45.846%	1,000.00	972.00	2,050.22
	This code covers the cost of consumables in the health office	2,600.00						
A 2815.450-90-0000	Supplies	1,200.00	1,200.00	0.00	0.000%	1,000.00	2,000.00	
	This code covers the cost of batteries for defibrillators and other health supplies not anticipated by the building health offices. Also includes the anticipated cost of EpiPens.	1,200.00						
2815	HEALTH SERVICES-REGULAR SCHOOL *	295,369.00	273,925.70	21,443.30	7.828%	256,083.00	270,509.00	243,075.32
A 2820.150-11-0000	Psychologists Salaries - PQ 2 FTE's are supported in this code.	258,246.00	248,761.00	9,485.00	3.813%	253,745.00	244,415.00	239,915.89
		258,246.00						
A 2820.150-31-0000	Psychologists Salaries - MS/HS 2 FTE's supported in this code.	231,814.00	215,238.00	16,576.00	7.701%	226,314.00	241,100.00	201,737.55
		231,814.00						
A 2820.404-04-0000	Conference/Travel/Dues	0.00		0.00	<N/A>		600.00	
A 2820.404-11-0000	Conference/Travel/Dues - PQ	300.00	300.00	0.00	0.000%	300.00		
	This code covers transportation to outside programs to observe students placed out of are also covered when individuals are requested to attend.	300.00						
A 2820.404-31-0000	Conference/Travel/Dues - MS/HS	300.00	300.00	0.00	0.000%	180.00		180.00
	This code covers transportation to outside programs to observe students placed out of are also covered when individuals are requested to attend.	300.00						
A 2820.450-04-0000	Supplies	1,200.00	1,200.00	0.00	0.000%	1,211.00	1,200.00	
	This code is to support psychological services that come up during the year. This code will also continue to support our targeted assessment and intervention services.	1,200.00						

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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.	1,257.00	1,257.00	0.00	0.000%	1,500.00	1,645.00	324.50
		1,257.00						
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.	1,388.00	1,388.00	0.00	0.000%	2,850.00	1,892.00	2,258.97
		1,388.00						
A 2820.450-31-0001	Supplies - MS/HS			0.00	<N/A>			35.82
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	494,505.00	468,444.00	26,061.00	5.563%	486,100.00	490,852.00	444,452.73
A 2850.150-11-0000	Advisors' Salaries - PQ Student advisors for PQ Student Council Running Club Chorus Basketball	5,473.00	5,473.00	0.00	0.000%	5,757.00	5,473.00	3,403.37
		2,173.00						
		325.00						
		2,650.00						
		325.00						
A 2850.150-31-0000	Advisors' Salaries - MS/HS This code provides advisors for the co-curricular activities that enrich and enhance the educational experiences of students at both the middle school and high school level. Approx. 30 clubs run	165,000.00	160,416.00	4,584.00	2.858%	147,204.00	147,384.00	137,893.80
		165,000.00						
A 2850.160-31-0000	Non Instructional - Co-Curricular			0.00	<N/A>			
A 2850.180-11-0000	Chaperones - PQ Adult supervision for after school events.	1,100.00	1,100.00	0.00	0.000%	440.00	1,100.00	231.00
		1,100.00						
A 2850.180-31-0000	Chaperones - MS/HS This provides adult supervision for student activities throughout the year	5,200.00	5,200.00	0.00	0.000%	5,200.00	5,200.00	1,594.86
A 2850.180-31-0001	Chaperones - Overnight - MS/HS	1,000.00	5,000.00	(4,000.00)	(80.000%)	440.00		440.00
A 2850.180-90-0000	Chaperones - Overnight	0.00		0.00	<N/A>		5,000.00	
A 2850.400-31-0000	Contractual and Other Support musical-musicians, lighting sound design and other production items.	8,000.00	8,000.00	0.00	0.000%	8,000.00	8,000.00	8,000.00
		8,000.00						
A 2850.450-31-0000	Supplies Supplies used to support the co-curricular activities throughout the year. Included is support for both drama and a musical production. Also included is support for student activities and celebrations, our Homecoming Community Celebration, Middle School and High School Student Council	29,220.00	31,210.00	(1,990.00)	(6.376%)	27,788.00	27,788.00	21,331.80

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	activities and special programs that student groups sponsor throughout the year.	7,500.00						
	MuAlphaTheta Honor Society	1,000.00						
	Natl English Honor Society	900.00						
	Natl Honor Society	1,000.00						
	Student Council Membership NASSP	95.00						
	Westchester Mock Trial Bar Assoc Fees	600.00						
	World Language Honor Society Fees	1,300.00						
	NY Math League inc shipping	125.00						
	FCCLA Club Supplies	400.00						
	Math Olympiad Fee	300.00						
	Tiger Times Newspaper	1,500.00						
	Rho Kappa SS Honor Society	400.00						
	HOBV Youth Leadership Conference	500.00						
	Drama Club Script and Supplies	500.00						
	Natl Art Honor Society	400.00						
	Thespian Society	1,100.00						
	Golden Stage Costumes	8,000.00						
	Golden Stage Show rights	3,000.00						
	Tri-M Music Society Dues	100.00						
	HHREC Conference	500.00						
A 2850.491-31-0000	BOCES Services	8,000.00	8,000.00	0.00	0.000%	8,000.00	8,000.00	8,000.00
	Arts & Ed							
2850	CO-CURRICULAR ACTIV- * REG SCHL	222,993.00	224,399.00	(1,406.00)	(0.627%)	202,829.00	207,945.00	180,894.83
A 2855.150-00-0000	Director of K-12 PE , Health & Athletics	141,984.00	139,200.00	2,784.00	2.000%	141,984.00		127,718.46
A 2855.150-31-0001	Salaries-Coaches - Jr. Varsity Baseball	5,142.00	5,142.00	0.00	0.000%	6,019.00	6,171.00	5,142.00
	JV Baseball	5,142.00						
A 2855.150-31-0002	Salaries-Coaches - Jr. Varsity Basketball Boys	5,656.00	5,656.00	0.00	0.000%	5,656.00	7,212.00	5,656.00
	Jr. Varsity Basketball Boys	5,656.00						
A 2855.150-31-0003	Salaries-Coaches - Jr. Varsity Basketball Girls	5,656.00	6,222.00	(566.00)	(9.097%)	5,656.00	5,656.00	5,656.00
	Jr. Varsity Basketball Girls	5,656.00						
A 2855.150-31-0004	Salaries-Coaches - Jr. Varsity Field Hockey	6,119.00	6,119.00	0.00	0.000%	5,609.00	5,609.00	5,609.00
	Jr. Varsity Field Hockey	6,119.00						
A 2855.150-31-0005	Salaries-Coaches - Jr. Varsity Lacrosse Boys	5,356.00	5,356.00	0.00	0.000%	5,356.00	5,356.00	6,045.00
	Jr. Varsity Lacrosse Boys	5,356.00						
A 2855.150-31-0006	Salaries-Coaches - JR Varsity Lacrosse Girls	5,356.00	5,356.00	0.00	0.000%	5,356.00	5,356.00	4,290.00
	JR Varsity Lacrosse Girls	5,356.00						
A 2855.150-31-0007	Salaries-Coaches - JR Varsity Soccer Boys	6,349.00	6,349.00	0.00	0.000%	6,349.00	5,349.00	6,349.00
	JR Varsity Soccer Boys	6,349.00						
A 2855.150-31-0008	Salaries-Coaches - JR Varsity Soccer Girls	4,979.00	4,979.00	0.00	0.000%	4,857.00	4,979.00	
	JR Varsity Soccer Girls	4,979.00						
A 2855.150-31-0009	Salaries-Coaches - JR Varsity Softball	5,657.00	5,657.00	0.00	0.000%	5,142.00	5,142.00	5,142.00
	JR Varsity Softball	5,657.00						
A 2855.150-31-0010	Salaries-Coaches - JR Varsity Volleyball	4,615.00	4,615.00	0.00	0.000%	4,501.00	4,615.00	4,615.00
	JR Varsity Volleyball	4,615.00						
A 2855.150-31-0011	Salaries-Coaches - Modified Baseball	4,308.00	4,308.00	0.00	0.000%	4,308.00	4,308.00	

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	Modified Baseball	4,308.00						
A 2855.150-31-0012	Salaries-Coaches - Modified Basketball Boys	4,731.00	4,731.00	0.00	0.000%	4,731.00	4,731.00	4,731.00
	Modified Basketball Boys	4,731.00						
A 2855.150-31-0013	Salaries-Coaches - Modified Basketball Girls	4,731.00	4,731.00	0.00	0.000%	4,731.00	4,731.00	4,731.00
A 2855.150-31-0014	Salaries-Coaches - Modified Field Hockey	4,517.00	4,517.00	0.00	0.000%	4,517.00	4,517.00	4,517.00
	Modified Field Hockey	4,517.00						
A 2855.150-31-0015	Salaries-Coaches - Modified Lacrosse Boys	4,354.00	4,354.00	0.00	0.000%	4,354.00	4,354.00	1,755.00
	Modified Lacrosse Boys	4,354.00						
A 2855.150-31-0016	Salaries-Coaches - Modified Lacrosse Girls	4,354.00	4,354.00	0.00	0.000%	4,354.00	4,354.00	
	Modified Lacrosse Girls	4,354.00						
A 2855.150-31-0017	Salaries-Coaches - Modified Soccer Boys	4,547.00	4,547.00	0.00	0.000%	4,547.00	4,547.00	4,547.00
	Modified Soccer Boys	4,547.00						
A 2855.150-31-0018	Salaries-Coaches - Modified Soccer Girls	4,547.00	4,547.00	0.00	0.000%	4,547.00	5,002.00	4,547.00
	Modified Soccer Girls	4,547.00						
A 2855.150-31-0019	Salaries-Coaches - Modified Softball	4,375.00	4,375.00	0.00	0.000%	4,375.00	4,375.00	
	Modified Softball	4,375.00						
A 2855.150-31-0020	Salaries-Coaches - Modified Cross Country	10,187.00	9,939.00	248.00	2.495%	9,696.00	5,964.00	5,964.00
	Modified Cross Country Coach (Fall)	6,212.00						
	Modified Cross Country Assistant	3,975.00						
A 2855.150-31-0021	Salaries-Coaches - Modified Track & Field Boys	6,212.00	6,212.00	0.00	0.000%	5,964.00	5,964.00	
	Modified Track & Field Boys	6,212.00						
A 2855.150-31-0022	Salaries-Coaches - Modified Track & Field Girls	4,970.00	4,970.00	0.00	0.000%	4,970.00	4,970.00	
	Modified Track & Field Girls	4,970.00						
A 2855.150-31-0023	Salaries-Coaches - Modified Volleyball	4,170.00	4,170.00	0.00	0.000%	4,170.00	4,170.00	4,170.00
	Modified Volleyball	4,170.00						
A 2855.150-31-0024	Salaries-Coaches - Varsity Baseball	8,824.00	8,824.00	0.00	0.000%	8,471.00	8,471.00	8,471.00
	Varsity Baseball	8,824.00						
A 2855.150-31-0025	Salaries-Coaches - Varsity Basketball Boys	10,090.00	10,090.00	0.00	0.000%	10,090.00	10,090.00	10,090.00
	Varsity Basketball Boys	10,090.00						
A 2855.150-31-0026	Salaries-Coaches - Varsity Basketball Girls	8,705.00	7,914.00	791.00	9.995%	7,914.00	7,914.00	7,914.00
	Varsity Basketball Girls	8,705.00						
A 2855.150-31-0027	Salaries-Coaches - Varsity Bowling Boys	4,648.00	4,648.00	0.00	0.000%	4,648.00	4,648.00	4,648.00
	Varsity Bowling Boys	4,648.00						
A 2855.150-31-0028	Salaries-Coaches - Varsity Bowling Girls	4,648.00	5,578.00	(930.00)	(16.673%)	4,648.00	4,648.00	5,578.00
	Varsity Bowling Girls	4,648.00						
A 2855.150-31-0029	Salaries-Coaches - Varsity Cross Country	10,690.00	10,690.00	0.00	0.000%	10,690.00	11,272.00	9,791.00
	Varsity Cross Country	5,816.00						
	Varsity Cross Country Assistant	4,874.00						
A 2855.150-31-0030	Salaries-Coaches - Varsity Field Hockey	9,018.00	9,018.00	0.00	0.000%	9,018.00	9,018.00	9,018.00
	Varsity Field Hockey	9,018.00						
A 2855.150-31-0031	Salaries-Coaches - Varsity Golf	4,976.00	4,714.00	262.00	5.558%	4,714.00	4,714.00	4,714.00
	Varsity Golf	4,976.00						
A 2855.150-31-0032	Salaries-Coaches - Varsity Lacrosse Boys	7,213.00	7,213.00	0.00	0.000%	7,213.00	7,213.00	7,213.00
	Varsity Lacrosse Boys	7,213.00						
A 2855.150-31-0033	Salaries-Coaches - Varsity Lacrosse Girls	7,213.00	7,213.00	0.00	0.000%	7,213.00	7,213.00	7,213.00
	Varsity Lacrosse Girls	7,213.00						
A 2855.150-31-0034	Salaries-Coaches - Varsity Ski Team	5,434.00	5,434.00	0.00	0.000%	5,434.00	5,434.00	5,434.00

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	Varsity Ski Team Boys	5,434.00						
A 2855.150-31-0035	Salaries-Coaches - Varsity Ski Team Girls	5,434.00	5,434.00	0.00	0.000%	5,434.00	5,434.00	5,434.00
	Varsity Ski Team Girls	5,434.00						
A 2855.150-31-0036	Salaries-Coaches - Varsity Soccer Boys	8,813.00	8,813.00	0.00	0.000%	8,813.00	8,813.00	8,813.00
	Varsity Soccer Boys	8,813.00						
A 2855.150-31-0037	Salaries-Coaches - Varsity Soccer Girls	6,912.00	6,912.00	0.00	0.000%	6,912.00	6,912.00	6,912.00
	Varsity Soccer Girls	6,912.00						
A 2855.150-31-0038	Salaries-Coaches - Varsity Softball	7,059.00	7,059.00	0.00	0.000%	7,059.00	9,000.00	7,059.00
	Varsity Softball	7,059.00						
A 2855.150-31-0041	Salaries-Coaches - Varsity Track & Field Boys Spring	6,939.00	6,939.00	0.00	0.000%	6,939.00	7,633.00	6,939.00
	Varsity Track & Field Boys Spring	6,939.00						
A 2855.150-31-0042	Salaries-Coaches - Varsity Track & Field Girls Spring	6,939.00	6,939.00	0.00	0.000%	6,939.00	6,939.00	6,939.00
	Varsity Track & Field Girls Spring	6,939.00						
A 2855.150-31-0043	Salaries-Coaches - Varsity Track & Field Winter	11,786.00	11,786.00	0.00	0.000%	11,786.00	12,471.00	11,786.00
	Track & Field Winter Coach	6,851.00						
	Track & Field Winter Assistant Coach	4,935.00						
A 2855.150-31-0044	Salaries-Coaches - Varsity Volleyball	6,403.00	7,684.00	(1,281.00)	(16.671%)	7,589.00	7,684.00	7,684.00
	Varsity Volleyball	6,403.00						
A 2855.151-31-0000	Salaries-Supervision Fitness Center	5,000.00	6,000.00	(1,000.00)	(16.667%)	5,000.00	10,000.00	5,265.00
	Supervision of Fitness Center	5,000.00						
A 2855.157-31-0000	Salaries-Summer Work - All Sports			0.00	<N/A>		4,500.00	
A 2855.162-02-0000	Custodian Overtime - All Sports			0.00	<N/A>		5,000.00	458.09
A 2855.162-31-1000	Custodian Overtime - All Sports - MS/HS	5,000.00	5,000.00	0.00	0.000%	4,700.00		2,229.58
A 2855.163-01-0000	Clerical Salaries - All Sports .80 FTE Step and Long.	55,795.00	55,489.00	306.00	0.551%	55,489.00	52,584.00	49,858.88
A 2855.180-31-0000	Chaperones/Scorekeepers - All Sports	6,478.00	10,478.00	(4,000.00)	(38.175%)	1,800.00	10,478.00	294.00
	This provides payment for chaperone coverage at home and sectional contests. Increase in boys and girls basketball games.	1,700.00						
	Clock Operators	4,778.00						
A 2855.180-31-0001	Chaperones/Scorekeepers - Jr. Varsity Baseball	100.00	100.00	0.00	0.000%	100.00	100.00	
	Chaperone Supervision	100.00						
A 2855.180-31-0002	Chaperones/Scorekeepers - Jr. Varsity Basketball Boys	2,100.00	1,200.00	900.00	75.000%	1,100.00	1,200.00	2,088.93
	Chaperone Supervision	2,100.00						
A 2855.180-31-0003	Chaperones/Scorekeepers - Jr. Varsity Basketball Girls	1,600.00	900.00	700.00	77.778%	1,600.00	900.00	1,670.29
	Chaperone Supervision	1,600.00						
A 2855.180-31-0004	Chaperones/Scorekeepers - Jr. Varsity Field Hockey	200.00	300.00	(100.00)	(33.333%)	200.00	300.00	154.25
	Chaperone Supervision	200.00						
A 2855.180-31-0006	Chaperones/Scorekeepers - Jr. Varsity Lacrosse Girls	200.00		200.00	<N/A>			
	Supervision at contests	200.00						
A 2855.180-31-0007	Chaperones/Scorekeepers - Jr. Varsity Soccer Boys	200.00	200.00	0.00	0.000%	91.25	200.00	91.25
	Chaperone Supervision	200.00						
A 2855.180-31-0008	Chaperones/Scorekeepers - Jr. Varsity Soccer Girls	200.00	200.00	0.00	0.000%	52.50	200.00	52.50
	Chaperone Supervision	200.00						
A 2855.180-31-0009	Chaperones/Scorekeepers - Jr. Varsity Softball	200.00		200.00	<N/A>			
	Game supervision	200.00						

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A 2855.180-31-0010	Chaperones/Scorekeepers - Jr. Varsity Volleyball	500.00	700.00	(200.00)	(28.571%)	500.00	700.00	306.18
	Chaperone Supervision	500.00						
A 2855.180-31-0012	Chaperones/Scorekeepers - Modified Basketball Boys	600.00	350.00	250.00	71.429%	220.00	350.00	624.00
	Chaperone Supervision	600.00						
A 2855.180-31-0013	Chaperones/Scorekeepers - Modified Basketball Girls	600.00	350.00	250.00	71.429%	220.00	350.00	552.00
	Chaperone Supervision	600.00						
A 2855.180-31-0020	Chaperones/Scorekeepers - Modified Cross Country	200.00	200.00	0.00	0.000%	1,321.00	200.00	132.00
	Chaperone Supervision	200.00						
A 2855.180-31-0021	Chaperones/Scorekeepers - Modified Track & Field Boys Spring	0.00		0.00	<N/A>	88.00		
A 2855.180-31-0022	Chaperones/Scorekeepers - Modified Track & Field Girls	0.00		0.00	<N/A>	44.00		
A 2855.180-31-0024	Chaperones/Scorekeepers - Varsity Baseball	2,100.00	2,100.00	0.00	0.000%	1,750.00	2,100.00	
	Chaperone Supervision	1,800.00						
A 2855.180-31-0025	Chaperones/Scorekeepers - Varsity Basketball Boys	2,348.00	2,348.00	0.00	0.000%	1,600.00	2,348.00	2,503.47
A 2855.180-31-0026	Chaperones/Scorekeepers - Varsity Basketball Girls	2,000.00	1,800.00	200.00	11.111%	1,048.50	1,800.00	2,088.00
	Chaperone Supervision	2,000.00						
A 2855.180-31-0027	Chaperones/Scorekeepers - Varsity Bowling Boys	0.00		0.00	<N/A>	971.00		
A 2855.180-31-0029	Chaperones/Scorekeepers - Varsity Cross Country	600.00	600.00	0.00	0.000%	220.00	600.00	220.00
	Chaperone Supervision	600.00						
A 2855.180-31-0030	Chaperones/Scorekeepers - Varsity Field Hockey	1,150.00	1,150.00	0.00	0.000%	630.75	1,150.00	630.75
	Chaperone Supervision							
A 2855.180-31-0032	Chaperones/Scorekeepers - Varsity Lacrosse Boys	1,500.00	1,000.00	500.00	50.000%		1,000.00	
	Chaperone Supervision							
A 2855.180-31-0033	Chaperones/Scorekeepers - Varsity Lacrosse Girls	1,500.00	1,000.00	500.00	50.000%	800.00	1,000.00	44.00
	Chaperone Supervision	1,500.00						
A 2855.180-31-0036	Chaperones/Scorekeepers - Varsity Soccer Boys	1,300.00		1,300.00	<N/A>	724.50	1,250.00	724.50
	Chaperone Supervision Same as the boys soccer.							
A 2855.180-31-0037	Chaperones/Scorekeepers - Varsity Soccer Girls	1,300.00	1,300.00	0.00	0.000%	854.50	1,300.00	854.50
	Chaperone Supervision	1,300.00						
A 2855.180-31-0038	Chaperones/Scorekeepers - Varsity Softball	1,000.00	700.00	300.00	42.857%	900.00	700.00	
	Chaperone Supervision	1,000.00						
A 2855.180-31-0039	Chaperones/Scorekeepers - Varsity Tennis Girls Fall	100.00	100.00	0.00	0.000%	100.00	100.00	
	Chaperone Supervision	100.00						
A 2855.180-31-0040	Chaperones/Scorekeepers - Varsity Tennis Boys Spring	100.00	100.00	0.00	0.000%	100.00	100.00	98.07
	Chaperone Supervision	100.00						
A 2855.180-31-0041	Chaperones/Scorekeepers - Varsity Track & Field Boys Spring	0.00		0.00	<N/A>	350.00		
A 2855.180-31-0042	Chaperones/Scorekeepers - Varsity Track & Field Girls Spring	0.00		0.00	<N/A>	350.00		
A 2855.180-31-0043	Chaperones/Scorekeepers - Varsity Track & Field Winter			0.00	<N/A>			60.00
A 2855.180-31-0044	Chaperones/Scorekeepers - Varsity Volleyball	1,400.00	1,200.00	200.00	16.667%	1,400.00	1,200.00	586.43
	Chaperone Supervision	1,400.00						
A 2855.180-31-0045	Chaperones/Scorekeepers - Varsity Ice Hockey	2,200.00	2,200.00	0.00	0.000%	147.00	1,552.00	317.00
A 2855.180-31-0046	Chaperones/Scorekeepers - Modified Ice Hockey	500.00	500.00	0.00	0.000%	386.00	500.00	
	Chaperone Supervision	500.00						

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A 2855.180-31-0049	Chaperones/Scorekeepers - Varsity Track & Field Boys & Girls Spring	500.00	400.00	100.00	25.000%		400.00	
A 2855.180-31-0050	Chaperones/Scorekeepers - Modified Track & Field Boys & Girls Spring	500.00	500.00	0.00	0.000%		500.00	
A 2855.180-31-0052	Chaperones/Scorekeepers - Varsity Bowling Boys & Girls	200.00	200.00	0.00	0.000%		200.00	
A 2855.200-31-0000	Equipment - All Sports General Athletic Equipment	1,500.00 1,500.00	14,000.00	(12,500.00)	(89.286%)	3,353.00	14,000.00	9,043.00
A 2855.200-31-0009	Equipment - Jr. Varsity Softball			0.00	<N/A>			447.34
A 2855.200-31-0019	Equipment - Modified Softball			0.00	<N/A>			447.33
A 2855.200-31-0038	Equipment - Varsity Softball			0.00	<N/A>			447.33
A 2855.400-31-0000	Post Season Expense - All Sports	3,000.00	7,000.00	(4,000.00)	(57.143%)	3,500.00	8,000.00	1,267.26
	This would support any participation of our teams in competition beyond the regular season, for example in sectional and state championships. Transportation, hotel accommodations, chaperones, & food are provided from this code.	3,000.00						
	North Salem will be a Class B school for the 2021-2022 school year							
A 2855.400-31-0035	Post Season Expense - Varsity Ski Girls			0.00	<N/A>			391.92
A 2855.401-31-0000	Fees & Dues - All Sports	6,162.50	6,062.50	100.00	1.649%	6,162.50	9,362.50	5,075.00
	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.	6,162.50						
A 2855.401-31-0008	Fees & Dues - Jr. Varsity Soccer Girls			0.00	<N/A>			189.00
A 2855.401-31-0024	Fees & Dues - Varsity Baseball	100.00	100.00	0.00	0.000%	90.00	100.00	90.00
	Coaches Assn. Dues	100.00						
A 2855.401-31-0025	Fees & Dues - Varsity Basketball Boys	125.00	125.00	0.00	0.000%	425.00	125.00	425.00
	Coaches Assn. Dues	125.00						
A 2855.401-31-0026	Fees & Dues - Varsity Basketball Girls	100.00	100.00	0.00	0.000%	100.00	100.00	100.00
	Coaches Assn. Dues	100.00						
A 2855.401-31-0027	Fees & Dues - Varsity Bowling Boys	0.00		0.00	<N/A>	3,027.00		
A 2855.401-31-0029	Fees & Dues - Varsity Cross Country	1,500.00	1,300.00	200.00	15.385%	1,500.00	1,300.00	1,519.00
	Fees and Dues	1,500.00						
A 2855.401-31-0030	Fees & Dues - Varsity Field Hockey	100.00	100.00	0.00	0.000%	775.00	100.00	75.00
	Fees and Dues	100.00						
A 2855.401-31-0031	Fees & Dues - Varsity Golf	100.00	100.00	0.00	0.000%	100.00	100.00	30.00
	Coaches Assn. Dues	100.00						
A 2855.401-31-0032	Fees & Dues - Varsity Lacrosse Boys	100.00	100.00	0.00	0.000%	100.00	100.00	
	Coaches Assn. Dues	100.00						
A 2855.401-31-0033	Fees & Dues - Varsity Lacrosse Girls	100.00	100.00	0.00	0.000%	100.00	100.00	
	Coaches Assn. Dues	100.00						
A 2855.401-31-0036	Fees & Dues - Varsity Soccer Boys	100.00	100.00	0.00	0.000%	279.00	100.00	279.00
	Coaches Assn. Dues	100.00						
A 2855.401-31-0037	Fees & Dues - Varsity	100.00	100.00	0.00	0.000%	264.00	100.00	75.00

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	Soccer Girls							
	Coaches Assn. Dues	100.00						
A 2855.401-31-0038	Fees & Dues - Varsity Softball	100.00	100.00	0.00	0.000%	100.00	100.00	110.00
	Coaches Assn. Dues	100.00						
A 2855.401-31-0039	Fees & Dues - Varsity Tennis Girls Fall	3,156.25	3,156.25	0.00	0.000%	3,156.25	3,156.25	3,156.25
	Fees and Dues	3,156.25						
A 2855.401-31-0040	Fees & Dues - Varsity Tennis Boys Spring	3,156.25	3,156.25	0.00	0.000%	3,156.25	3,156.25	777.00
	Fees and Dues	3,156.25						
A 2855.401-31-0043	Fees & Dues - Varsity Track & Field Winter	1,300.00	1,200.00	100.00	8.333%	1,300.00	1,200.00	110.00
	Fees and Dues	1,300.00						
A 2855.401-31-0044	Fees & Dues -Varsity Volleyball	100.00	100.00	0.00	0.000%	375.00	100.00	375.00
	Coaches Assn. Dues	100.00						
A 2855.401-31-0045	Fees & Dues - Varsity Ice Hockey	4,500.00	9,000.00	(4,500.00)	(50.000%)	4,500.00	12,000.00	6,944.56
	Fees and Dues Merged with 4 teams	4,500.00						
A 2855.401-31-0046	Fees & Dues - Modified Ice Hockey	4,500.00	5,000.00	(500.00)	(10.000%)	4,500.00	8,000.00	8,000.00
	Fees and Dues for Modified IH Merged 4 teams	4,500.00						
A 2855.401-31-0047	Fees & Dues - Varsity Wrestling	3,000.00	3,000.00	0.00	0.000%	275.00	3,000.00	3,789.45
	Fees and Dues	3,000.00						
	The district anticipates a merger.							
A 2855.401-31-0048	Fees & Dues - Varsity Ski Boys and Girls	5,500.00	1,000.00	4,500.00	450.000%	5,500.00	1,000.00	5,472.00
	Ski facilities, transportation, coaches	5,500.00						
A 2855.401-31-0049	Fees & Dues - Varsity Track & Field Boys and Girls Spring	1,300.00	1,200.00	100.00	8.333%	1,300.00	1,200.00	
A 2855.401-31-0052	Fees & Dues - Varsity Bowling Boys & Girls	4,800.00	4,800.00	0.00	0.000%	3,500.00	4,800.00	2,973.00
	Fees & Dues	4,800.00						
A 2855.401-31-0053	Fees & Dues - Varsity Swim Boys			0.00	<N/A>			
A 2855.402-31-0000	Contractual all sports	59,000.00	57,000.00	2,000.00	3.509%	52,800.00	55,000.00	37,400.00
	Athletic Trainer Contract	59,000.00						
A 2855.404-31-0000	Conference/Travel - All Sports	3,900.00	3,800.00	100.00	2.632%	1,500.00	1,800.00	633.42
	This will support participation in conference, league, association and Section I meetings and Health, PE and Athletic Administrator Conferences.							
A 2855.404-31-0024	Conference/Travel - Varsity Baseball	100.00	100.00	0.00	0.000%	100.00	100.00	25.19
	Conference Travel	100.00						
A 2855.404-31-0025	Conference/Travel - Varsity Basketball Boys	100.00		100.00	<N/A>			
	Conference Travel	100.00						
A 2855.404-31-0026	Conference/Travel - Varsity Basketball Girls	100.00	100.00	0.00	0.000%	100.00	100.00	
	Conference Travel	100.00						
A 2855.404-31-0027	Conference/Travel - Varsity Bowling Boys	0.00		0.00	<N/A>	23.00		
A 2855.404-31-0029	Conference/Travel - Varsity Cross Country	100.00	100.00	0.00	0.000%	100.00	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	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	100.00	26.11
	Conference Travel	100.00						
A 2855.404-31-0032	Conference/Travel - Varsity Lacrosse Boys	100.00	100.00	0.00	0.000%	100.00	100.00	

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	Conference Travel	100.00						
A 2855.404-31-0033	Conference/Travel - Varsity Lacrosse Girls	100.00	100.00	0.00	0.000%	100.00	100.00	
	Conference Travel	100.00						
A 2855.404-31-0034	Conference/Travel - Varsity Ski Boys	0.00	100.00	(100.00)	(100.000%)		100.00	
A 2855.404-31-0035	Conference/Travel - Varsity Ski Girls	0.00	100.00	(100.00)	(100.000%)		100.00	
A 2855.404-31-0036	Conference/Travel - Varsity Soccer Boys	100.00	100.00	0.00	0.000%	100.00	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	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	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	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	100.00	
	Conference Travel	100.00						
A 2855.404-31-0043	Conference/Travel - Varsity Track & Field Winter	100.00	100.00	0.00	0.000%	100.00	100.00	88.03
	Conference Travel	100.00						
A 2855.404-31-0044	Conference/Travel - Varsity Volleyball	100.00	100.00	0.00	0.000%	100.00	100.00	
	Conference Travel	100.00						
A 2855.404-31-0052	Conference/Travel - Varsity Bowling Boys & Girls	100.00	100.00	0.00	0.000%		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	4,611.00	4,611.00
	Girls Tennis	4,611.00						
A 2855.418-31-0040	Supervision Contractual - Varsity Tennis Boys Spring	4,611.00	4,611.00	0.00	0.000%	4,611.00	4,611.00	
	Boys Tennis	4,611.00						
A 2855.419-31-0000	Cleaning/Repairs - All Sports	3,000.00	4,000.00	(1,000.00)	(25.000%)	1,200.00	4,000.00	295.30
	This will allow for the cleaning and repair of uniforms for all programs	3,000.00						
A 2855.450-31-0000	Supplies - All Sports	20,000.00	18,037.05	1,962.95	10.883%	14,535.00	15,105.00	12,472.29
	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.	20,000.00						
A 2855.450-31-0001	Supplies - Jr. Varsity Baseball	0.00	780.61	(780.61)	(100.000%)		400.00	1,899.45
A 2855.450-31-0002	Supplies - Jr. Varsity Basketball Boys	195.25	19.05	176.20	924.934%		211.66	205.57
	Supplies	195.25						
A 2855.450-31-0003	Supplies - Jr. Varsity Basketball Girls	432.73	470.01	(37.28)	(7.932%)	100.43	100.00	100.43
	Supplies	432.73						
A 2855.450-31-0004	Supplies - Jr. Varsity Field Hockey	95.20	38.08	57.12	150.000%	267.09	411.00	267.09
	Supplies	95.20						
A 2855.450-31-0006	Supplies - Jr. Varsity Lacrosse Girls	5.83	30.69	(24.86)	(81.004%)	386.37	400.00	386.37
	supplies	5.83						
A 2855.450-31-0007	Supplies - Jr. Varsity Soccer Boys	427.49	410.91	16.58	4.035%	328.72	400.00	328.72
	Supplies	427.49						
A 2855.450-31-0008	Supplies - Jr. Varsity Soccer	397.35	176.42	220.93	125.230%	160.63	179.00	160.63

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	Girls							
	Supplies	397.35						
A 2855.450-31-0009	Supplies - Jr. Varsity Softball	0.00	230.12	(230.12)	(100.000%)		400.00	190.18
A 2855.450-31-0010	Supplies - Jr. Varsity Volleyball	12.48	255.79	(243.31)	(95.121%)	141.78	300.00	141.78
	Supplies	12.48						
A 2855.450-31-0011	Supplies - Modified Baseball	0.00	768.76	(768.76)	(100.000%)		400.00	964.95
A 2855.450-31-0012	Supplies - Modified Basketball Boys	227.62	19.05	208.57	1,094.856%	205.57	211.66	205.57
	Supplies	227.62						
A 2855.450-31-0013	Supplies - Modified Basketball Girls	432.73	394.47	38.26	9.699%	100.43	100.00	100.43
	Supplies	432.73						
A 2855.450-31-0014	Supplies - Modified Field Hockey	63.17	11.65	51.52	442.232%	267.09	410.00	267.09
	Supplies	63.17						
A 2855.450-31-0015	Supplies - Modified Lacrosse Boys	1,101.92	34.00	1,067.92	3,140.941%	100.26	73.00	94.72
	Supplies	1,101.92						
A 2855.450-31-0016	Supplies - Modified Lacrosse Girls	5.83	22.44	(16.61)	(74.020%)	386.37	400.00	386.37
	Supplies	5.83						
A 2855.450-31-0017	Supplies - Modified Soccer Boys	427.48	410.91	16.57	4.033%	328.72	400.00	328.72
	Supplies	427.48						
A 2855.450-31-0018	Supplies - Modified Soccer Girls	134.88	130.79	4.09	3.127%	205.00	178.00	160.63
	Supplies	134.88						
A 2855.450-31-0019	Supplies - Modified Softball	0.00	587.72	(587.72)	(100.000%)		400.00	190.19
A 2855.450-31-0020	Supplies - Modified Cross Country	0.00		0.00	<N/A>	567.98	575.00	567.98
	Supplies	0.00						
A 2855.450-31-0023	Supplies - Modified Volleyball	12.48	195.80	(183.32)	(93.626%)	141.78	300.00	141.78
	Supplies	12.48						
A 2855.450-31-0024	Supplies - Varsity Baseball	0.00	1,931.73	(1,931.73)	(100.000%)		400.00	2,511.68
A 2855.450-31-0025	Supplies - Varsity Basketball Boys	208.45	572.96	(364.51)	(63.619%)	711.36	211.68	711.36
	Supplies	208.45						
A 2855.450-31-0026	Supplies - Varsity Basketball Girls	321.50	470.01	(148.51)	(31.597%)	550.42	100.00	550.42
	Supplies	321.50						
A 2855.450-31-0029	Supplies - Varsity Cross Country	0.00		0.00	<N/A>	567.99	575.00	567.99
	Supplies	0.00						
A 2855.450-31-0030	Supplies - Varsity Field Hockey	375.34	375.34	0.00	0.000%	295.04	411.00	295.04
	Supplies	375.34						
A 2855.450-31-0031	Supplies - Varsity Golf	0.00	943.20	(943.20)	(100.000%)	1,073.52	1,200.00	1,073.52
A 2855.450-31-0032	Supplies - Varsity Lacrosse Boys	1,039.58	454.91	584.67	128.524%	94.72	73.00	570.57
	Supplies	1,039.58						
A 2855.450-31-0033	Supplies - Varsity Lacrosse Girls	5.83	30.69	(24.86)	(81.004%)	386.38	400.00	862.43
	Supplies	5.83						
A 2855.450-31-0036	Supplies - Varsity Soccer Boys	427.49	410.92	16.57	4.032%	801.39	400.00	801.39
	Supplies	427.49						
A 2855.450-31-0037	Supplies - Varsity Soccer Girls	247.94	352.40	(104.46)	(29.642%)	183.32	179.00	183.32
	Supplies	247.94						
A 2855.450-31-0038	Supplies - Varsity Softball	0.00	379.51	(379.51)	(100.000%)		400.00	1,123.15
A 2855.450-31-0039	Supplies - Varsity Tennis Girls Fall	388.68	374.40	14.28	3.814%	10.25		10.25
	supplies	388.68						
A 2855.450-31-0040	Supplies - Varsity Tennis Boys Spring	388.68	374.40	14.28	3.814%	10.25		10.25
	supplies	388.68						
A 2855.450-31-0043	Supplies - Varsity Track &	0.00		0.00	<N/A>	1,213.76	1,200.00	1,213.76

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	Field Winter							
	Supplies	0.00						
A 2855.450-31-0044	Supplies - Varsity Volleyball	491.46	754.79	(263.33)	(34.888%)	591.78	300.00	591.78
	Supplies	491.46						
A 2855.450-31-0045	Supplies - Varsity Ice Hockey			0.00	<N/A>			13.70
A 2855.450-31-0047	Supplies - Varsity Wrestling			0.00	<N/A>	7.60		7.60
A 2855.450-31-0048	Supplies - Varsity Ski Boys and Girls	0.00	1,828.98	(1,828.98)	(100.000%)		1,896.00	1,420.33
A 2855.450-31-0049	Supplies - Varsity Track & Field Boys and Girls Spring	0.00		0.00	<N/A>	598.86	600.00	630.11
A 2855.450-31-0050	Supplies - Modified Track & Field Boys & Girls Spring	0.00		0.00	<N/A>	598.86	600.00	598.86
A 2855.450-31-1000	Supplies - Health - All Sports	1,226.65	1,221.00	5.65	0.463%	2,112.11	1,200.00	2,109.63
	Supplies	1,226.65						
A 2855.451-31-0000	Uniforms - All Sports	7,500.00	17,000.00	(9,500.00)	(55.882%)	7,500.00	17,000.00	2,500.40
	Uniform Replacement Program (see chart)							
	Boys and Girls Soccer Pullovers, baseball hats and belts, softball hats							
A 2855.451-31-0003	Uniforms - Jr. Varsity Basketball Girls			0.00	<N/A>			140.00
A 2855.451-31-0009	Uniforms - Jr. Varsity Softball			0.00	<N/A>			170.00
A 2855.451-31-0011	Uniforms - Modified Baseball			0.00	<N/A>			
A 2855.451-31-0017	Uniforms - Modified Soccer Boys			0.00	<N/A>			
A 2855.451-31-0019	Uniforms - Modified Softball			0.00	<N/A>			170.00
A 2855.451-31-0023	Uniforms - Modified Volleyball			0.00	<N/A>			
A 2855.451-31-0024	Uniforms - Varsity Baseball			0.00	<N/A>	5,399.00		5,399.00
A 2855.451-31-0027	Uniforms - Varsity Bowling Boys			0.00	<N/A>			437.00
A 2855.451-31-0028	Uniforms - Varsity Bowling Girls			0.00	<N/A>			256.00
A 2855.451-31-0030	Uniforms - Varsity Field Hockey			0.00	<N/A>			
A 2855.451-31-0032	Uniforms - Varsity Lacrosse Boys			0.00	<N/A>			
A 2855.451-31-0033	Uniforms - Varsity Lacrosse Girls			0.00	<N/A>			
A 2855.451-31-0036	Uniforms - Varsity Soccer Boys			0.00	<N/A>			2,752.50
A 2855.451-31-0037	Uniforms - Varsity Soccer Girls			0.00	<N/A>			2,995.00
A 2855.451-31-0038	Uniforms - Varsity Softball			0.00	<N/A>			170.00
A 2855.451-31-0039	Uniforms - Varsity Tennis Girls Fall			0.00	<N/A>			
A 2855.451-31-0040	Uniforms - Varsity Tennis Boys Spring			0.00	<N/A>			
A 2855.453-31-0000	Awards - All Sports	4,000.00	3,750.00	250.00	6.667%	4,000.00	4,000.00	1,992.95
	Trophies and plaques are provided through this code. There has been a price increase in awards	4,000.00						
A 2855.453-31-0025	Awards - Varsity Basketball Boys			0.00	<N/A>			43.59
A 2855.453-31-0026	Awards - Varsity Basketball Girls			0.00	<N/A>			200.57
A 2855.453-31-0027	Awards - Varsity Bowling Boys			0.00	<N/A>			
A 2855.453-31-0028	Awards - Varsity Bowling Girls			0.00	<N/A>			
A 2855.453-31-0029	Awards - Varsity Cross Country			0.00	<N/A>			
A 2855.453-31-0030	Awards - Varsity Field Hockey			0.00	<N/A>			46.16
A 2855.453-31-0034	Awards - Varsity Ski Boys			0.00	<N/A>			42.39
A 2855.453-31-0035	Awards - Varsity Ski Girls			0.00	<N/A>			42.39
A 2855.453-31-0036	Awards - Varsity Soccer			0.00	<N/A>			44.17

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	Boys							
A 2855.453-31-0037	Awards - Varsity Soccer Girls			0.00	<N/A>			58.74
A 2855.453-31-0039	Awards - Varsity Tennis Girls Fall			0.00	<N/A>			23.48
A 2855.453-31-0043	Awards - Varsity Track & Field Winter			0.00	<N/A>			89.35
A 2855.453-31-0044	Awards - Varsity Volleyball			0.00	<N/A>			45.16
A 2855.453-31-0052	Awards - Varsity Bowling Boys & Girls			0.00	<N/A>			44.38
A 2855.491-31-6021	BOCES Services - All Sports - MS/HS	88,600.00	80,000.00	8,600.00	10.750%	80,781.00		55,983.43
	This code reflects the anticipated increase in BOCES fees. These COSERS are offered by BOCES & provide the following athletic services: scheduling, administration & management of athletic contests, officiating assignments in the tri county area. Coordination of sports officials. Web site management sharing information on scheduling, directions to game sites/tournaments and Family ID.	81,800.00						
	Local Live Streaming - 1 cameras at \$6,800	1.00	6,800.00					
A 2855.491-90-6021	BOCES Services - All Sports	0.00		0.00	<N/A>		82,997.00	
	Reclassified to: A2855-491-31-6021							
2855	INTERSCHOL ATHLETICS * -REG SCHL	754,303.04	772,944.56	(18,641.52)	(2.412%)	727,424.83	646,334.00	628,490.36
28	**	2,486,312.54	2,444,052.76	42,259.78	1.729%	2,386,701.29	2,303,728.00	2,163,080.97
2	***	25,743,630.43	25,223,878.11	519,752.32	2.061%	24,550,220.10	24,466,897.01	23,507,085.70
A 5510.160-02-0000	Bus Drivers Salaries 20.42 FTE	1,119,617.00 1,119,617.00	1,173,054.00	(53,437.00)	(4.555%)	1,154,134.00	1,154,134.00	1,025,133.65
	Contractual and hourly rates. Step and longevity FTE's based on current runs for all schools. This includes PQ, MS/HS In district, special education and private schools.							
A 5510.160-02-0001	Transportation Office Salaries	142,425.00	144,479.00	(2,054.00)	(1.422%)	143,639.00	139,979.00	137,393.32
	1.8 FTE Salaries	137,925.00						
	SBDI Stipend	1,500.00						
	19A Stipend	3,000.00						
A 5510.160-02-0002	Transportation Office Overtime	25,000.00	25,000.00	0.00	0.000%	25,000.00	27,000.00	13,354.07
	Overtime for Supervisor's Office	25,000.00						
A 5510.162-02-1000	Bus Attendant Salaries	156,758.00	153,209.00	3,549.00	2.316%	150,000.00	140,668.00	145,668.00
	4.84 FTE Attendants plus additional runs	156,758.00						
A 5510.162-02-4100	Bus Drivers Overtime	20,000.00	20,000.00	0.00	0.000%	18,000.00	20,000.00	7,602.71
	Overtime	20,000.00						
A 5510.162-02-4200	Bus Drivers Field Trip	6,900.00	6,900.00	0.00	0.000%	5,900.00	6,900.00	3,109.22
	Non-Coach bus field trips.	6,900.00						
A 5510.162-02-4300	Bus Drivers Athletic Trip	41,616.00	41,616.00	0.00	0.000%	2,980.00	41,616.00	
	Various athletic trips.	41,616.00						
A 5510.162-02-4301	Bus Drivers Athletic - Jr			0.00	<N/A>	500.00		4.56

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	Varsity Baseball							
A 5510.162-02-4302	Bus Drivers Athletic - Jr Varsity Basketball Boys			0.00	<N/A>	445.06		840.68
A 5510.162-02-4303	Bus Drivers Athletic - Jr Varsity Basketball Girls			0.00	<N/A>	400.62		804.62
A 5510.162-02-4304	Bus Drivers Athletic - Jr Varsity Field Hockey			0.00	<N/A>	82.31		671.73
A 5510.162-02-4306	Bus Drivers Athletic - Jr Varsity Lacrosse Girls			0.00	<N/A>	100.00		4.36
A 5510.162-02-4307	Bus Drivers Athletic - Jr Varsity Soccer Boys			0.00	<N/A>	500.00		1,358.71
A 5510.162-02-4308	Bus Drivers Athletic - Jr Varsity Soccer Girls			0.00	<N/A>	628.54		855.77
A 5510.162-02-4309	Bus Drivers Athletic - Jr Varsity Softball			0.00	<N/A>	700.00		7.04
A 5510.162-02-4310	Bus Drivers Athletic - Jr Varsity Volleyball			0.00	<N/A>			630.04
A 5510.162-02-4311	Bus Drivers Athletic - Modified Baseball			0.00	<N/A>	200.00		5.96
A 5510.162-02-4312	Bus Drivers Athletic - Modified Basketball Boys			0.00	<N/A>			780.37
A 5510.162-02-4313	Bus Drivers Athletic - Modified Basketball Girls			0.00	<N/A>	179.58		113.38
A 5510.162-02-4314	Bus Drivers Athletic - Modified Field Hockey			0.00	<N/A>	433.99		604.08
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		7.03
A 5510.162-02-4317	Bus Drivers Athletic - Modified Soccer Boys			0.00	<N/A>	695.90		473.26
A 5510.162-02-4318	Bus Drivers Athletic - Modified Soccer Girls			0.00	<N/A>	291.82		617.12
A 5510.162-02-4319	Bus Drivers Athletic - Modified Softball			0.00	<N/A>	600.00		8.85
A 5510.162-02-4320	Bus Drivers Athletic - Modified Cross Country			0.00	<N/A>	433.98		278.33
A 5510.162-02-4321	Bus Drivers Athletic - Modified Track & Field Boys			0.00	<N/A>	400.00		2.74
A 5510.162-02-4322	Bus Drivers Athletic - Modified Track & Field Girls			0.00	<N/A>	300.00		2.75
A 5510.162-02-4323	Bus Drivers Athletic - Modified Volleyball			0.00	<N/A>	224.48		1,004.61
A 5510.162-02-4324	Bus Drivers Athletic - Varsity Baseball			0.00	<N/A>	1,500.00		24.35
A 5510.162-02-4325	Bus Drivers Athletic - Varsity Basketball Boys			0.00	<N/A>	1,156.20		2,168.34
A 5510.162-02-4326	Bus Drivers Athletic - Varsity Basketball Girls			0.00	<N/A>	444.92		2,213.20
A 5510.162-02-4327	Bus Drivers Athletic - Varsity Bowling Boys			0.00	<N/A>			29.68
A 5510.162-02-4328	Bus Drivers Athletic - Varsity Bowling Girls			0.00	<N/A>			
A 5510.162-02-4329	Bus Drivers Athletic - Varsity Cross Country			0.00	<N/A>	1,457.07		1,936.34
A 5510.162-02-4330	Bus Drivers Athletic - Varsity Field Hockey			0.00	<N/A>	1,361.83		2,364.31
A 5510.162-02-4331	Bus Drivers Athletic - Varsity Golf			0.00	<N/A>	1,000.00		9.93
A 5510.162-02-4332	Bus Drivers Athletic - Varsity Lacrosse Boys			0.00	<N/A>	1,100.00		16.38
A 5510.162-02-4333	Bus Drivers Athletic - Varsity Lacrosse Girls			0.00	<N/A>	750.00		13.44
A 5510.162-02-4334	Bus Drivers Athletic - Varsity Ski Boys			0.00	<N/A>			
A 5510.162-02-4335	Bus Drivers Athletic - Varsity Ski Girls			0.00	<N/A>			
A 5510.162-02-4336	Bus Drivers Athletic - Varsity Soccer Boys			0.00	<N/A>	935.32		1,659.86
A 5510.162-02-4337	Bus Drivers Athletic - Varsity Soccer Girls			0.00	<N/A>	1,092.45		1,296.93
A 5510.162-02-4338	Bus Drivers Athletic - Varsity Softball			0.00	<N/A>	750.00		16.05
A 5510.162-02-4339	Bus Drivers Athletic - Varsity Tennis Fall Girls			0.00	<N/A>	1,081.40		1,076.13
A 5510.162-02-4340	Bus Drivers Athletic - Varsity			0.00	<N/A>	600.00		14.41

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A 5510.162-02-4341	Tennis Spring Boys Bus Drivers Athletic - Varsity Track & Field Spring Boys			0.00	<N/A>	1,000.00		15.77
A 5510.162-02-4342	Bus Drivers Athletic - Varsity Track & Field Spring Girls			0.00	<N/A>	1,000.00		10.62
A 5510.162-02-4343	Bus Drivers Athletic - Varsity Track & Field Winter			0.00	<N/A>	2,357.00		1,731.00
A 5510.162-02-4344	Bus Drivers Athletic - Varsity Volleyball			0.00	<N/A>	560.90		963.79
A 5510.162-02-4345	Bus Drivers Athletic - Varsity Ice Hockey			0.00	<N/A>			147.34
A 5510.162-02-4346	Bus Drivers Athletic - Modified Ice Hockey			0.00	<N/A>	149.65		
A 5510.162-02-4352	Bus Drivers Athletic - Varsity Bowling Boys and Girls			0.00	<N/A>	3,200.00		3,220.40
A 5510.162-02-4400	Bus Mechanic Salaries 3 FTE Reflects 2%	236,463.00 236,463.00	231,253.00	5,210.00	2.253%	221,253.00	225,527.00	205,999.03
A 5510.162-02-4500	Bus Mechanic Overtime Additional time needed during the year.	8,500.00 8,500.00	8,500.00	0.00	0.000%	9,044.74	8,500.00	9,925.84
A 5510.162-02-4600	Custodian Overtime For Bus Run Custodian O/T for Bus Run	55,000.00 55,000.00	60,000.00	(5,000.00)	(8.333%)	57,000.00	60,000.00	45,038.23
A 5510.210-02-0000	Replacement Buses 66 passenger bus Wheelchair accessible van	182,452.00 120,000.00 62,452.00		182,452.00	<N/A>			
A 5510.400-02-1000	Weather Warning Service Services to provide weather forecasting to allow administration to make appropriate closings/delays (Connecticut Weather & Education Connection)	2,448.00	2,448.00	0.00	0.000%	2,448.00	2,448.00	2,398.00
A 5510.400-06-1000	Environmental Costs Costs associated with disposal of hazardous waste such as oil filters, etc	1,000.00 1,000.00	700.00	300.00	42.857%	700.00	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	800.00	0.00	0.000%	550.00	800.00	800.00
A 5510.402-02-0000	Advertising Needed for advertising legal announcements, bids, etc.	250.00 250.00	250.00	0.00	0.000%		250.00	
A 5510.403-02-0000	Tolls Toll charges for NYS Thruway/Tappan Zee Bridge, etc.	250.00 250.00	500.00	(250.00)	(50.000%)	124.00	500.00	156.50
A 5510.404-02-0000	Conference/Travel/Dues Memberships to: NYAPT and NAPT (pupil transportation associations) and publications to various newsletters regarding safety and school bus transportation. Conference attendance to update on new regulations.	225.00 225.00	750.00	(525.00)	(70.000%)	750.00	750.00	225.00
A 5510.404-03-0000	Meal Allowance As per contract	1,000.00 1,000.00	2,000.00	(1,000.00)	(50.000%)	1,200.00	2,500.00	525.96
A 5510.405-02-0000	Compliance	700.00	1,000.00	(300.00)	(30.000%)	750.00	1,500.00	250.00

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	This covers training, refresher courses, certifications for bus drivers to stay in compliance with 19A regulations.	700.00						
A 5510.407-02-0000	Physicals - Drug Testing Partners in Safety	3,500.00 3,500.00	4,000.00	(500.00)	(12.500%)	3,000.00	3,200.00	3,564.00
A 5510.409-02-0000	Contractual-Software Transfinder-Tech Support & Upgrade Easy Bus-Tech Support & Up Grade	7,000.00 7,000.00	7,000.00	0.00	0.000%	5,944.00	6,425.00	7,665.80
A 5510.409-02-1000	Contractual and Other Towing, Welding gases, Lift, maintenance and tank compliance, bus computer maintenance.	28,000.00 28,000.00	28,000.00	0.00	0.000%	27,240.00	28,000.00	14,001.72
A 5510.424-02-0000	Insurance Commercial Automobile Policy/NYSIR	36,400.00 36,400.00	36,400.00	0.00	0.000%	30,208.00	36,400.00	27,251.00
A 5510.427-02-0000	Transportation Repairs Automatic transmissions, two way radios, cameras, GPS. NYS DOT inspections-non school bus vehicles, spring and suspension	24,000.00 24,000.00	24,000.00	0.00	0.000%	20,968.00	22,000.00	21,662.26
A 5510.446-02-1111	Photocopying Copier/Scanner lease & svc agreement	950.00 1.00 950.00	950.00	0.00	0.000%	1,874.00	1,850.00	742.02
A 5510.450-02-0000	Parts & Supplies This code is utilized for bus parts, including brakes, air filters, oil filters,heated mirrors, rotors, etc.	65,000.00 65,000.00	65,000.00	0.00	0.000%	60,000.00	62,000.00	60,316.80
A 5510.450-02-0050	Lubricants	8,000.00	8,000.00	0.00	0.000%	6,000.00	8,000.00	3,838.58
A 5510.450-02-1000	Office Supplies This code will include all office supplies for the transportation office	1,400.00 1,400.00	2,000.00	(600.00)	(30.000%)	1,699.00	2,000.00	991.88
A 5510.451-02-0000	Boots/Uniforms Funds used for mechanics' boots and uniforms as per SRP contract	4,000.00 4,000.00	3,500.00	500.00	14.286%	3,800.00	4,000.00	3,029.64
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%	12,000.00	15,000.00	8,626.00
A 5510.453-02-0000	Diesel & Gas Gas 21,000 gal Diesel 24,000 gal	90,400.00 40,200.00 50,200.00	90,400.00	0.00	0.000%	75,000.00	100,400.00	58,311.61
A 5510.491-02-0000	BOCES Services Coser 611 450 450 Timepiece/Main/Support Coser 611 450 225 SQL Hosting 2% SW Sur Charge	3,308.00 2,139.00 1,104.00 65.00	3,308.00	0.00	0.000%	3,076.00	3,239.00	5,871.44
5510	DISTRICT TRANSPORTATION *	2,288,362.00	2,160,017.00	128,345.00	5.942%	2,073,544.76	2,126,286.00	1,842,156.54
A 5530.432-02-0000	Bus Garage - Electricity Bus Garage - Electricity	7,000.00 7,000.00	7,000.00	0.00	0.000%	6,000.00	7,000.00	4,113.11
A 5530.435-02-0000	Bus Garage - Fuel Oil Fuel Oil	8,000.00 8,000.00	10,000.00	(2,000.00)	(20.000%)	9,100.00	11,400.00	5,685.65
A 5530.438-02-0000	Telephone Telephone	1,500.00 1,500.00	2,500.00	(1,000.00)	(40.000%)	2,500.00	2,500.00	1,826.49

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5530	GARAGE BUILDING	*	16,500.00	19,500.00	(3,000.00)	(15.385%)	17,600.00	20,900.00	11,625.25
A 5540.400-02-0000	Contractual Transportation - Aidable		0.00	37,396.00	(37,396.00)	(100.000%)		37,396.00	
A 5540.409-02-0000	Contractual Transportation - Field Trips		29,000.00	34,000.00	(5,000.00)	(14.706%)	15,000.00	34,000.00	8,165.00
	This allocation is utilized for field trips and athletic trips.			29,000.00					
5540	CONTRACT TRANSPORTATION	*	29,000.00	71,396.00	(42,396.00)	(59.381%)	15,000.00	71,396.00	8,165.00
55		**	2,333,862.00	2,250,913.00	82,949.00	3.685%	2,106,144.76	2,218,582.00	1,861,946.79
5		***	2,333,862.00	2,250,913.00	82,949.00	3.685%	2,106,144.76	2,218,582.00	1,861,946.79
A 9010.810-90-0000	Employee Retirement Syste ERS Rate is est. at 16.2-16.9% Non Certified Staff		1,010,069.00	959,224.00	50,845.00	5.301%	873,789.00	890,213.00	732,358.45
9010	STATE RETIREMENT	*	1,010,069.00	959,224.00	50,845.00	5.301%	873,789.00	890,213.00	732,358.45
A 9020.820-90-0000	Teachers' Retirement Estimated at 9.8% 20-21 19-20		1,866,740.00	1,878,816.00	(12,076.00)	(0.643%)	1,780,000.00	1,799,345.00	1,577,692.28
9020	TEACHERS' RETIREMENT	*	1,866,740.00	1,878,816.00	(12,076.00)	(0.643%)	1,780,000.00	1,799,345.00	1,577,692.28
A 9030.830-90-0000	Social Security FICA & Med/FICA Maximum wage limit has increased. \$142,800 Med/Fica 1.45%-No Cap		1,880,444.00	1,874,980.00	5,464.00	0.291%	1,800,000.00	1,801,727.00	1,700,659.48
9030	SOCIAL SECURITY	*	1,880,444.00	1,874,980.00	5,464.00	0.291%	1,800,000.00	1,801,727.00	1,700,659.48
A 9040.840-90-0000	Workers' Compensation The district participates in the Westchester Putnam School Cooperative Workers Compensation Self Insurance Plan In addition to the premium the district now pays an annual assessme state fund based on gross wages.		174,494.00	164,494.00	10,000.00	6.079%	152,147.00	140,240.00	145,240.00
9040	WORKERS' COMPENSATION	*	174,494.00	164,494.00	10,000.00	6.079%	152,147.00	140,240.00	145,240.00
A 9045.845-90-0000	Life Insurance Term insurance as per labor contracts		7,874.00	7,663.00	211.00	2.753%	7,864.00	6,443.00	7,630.74
9045	LIFE INSURANCE	*	7,874.00	7,663.00	211.00	2.753%	7,864.00	6,443.00	7,630.74
A 9050.800-00-0000	Unemployment The District is self funded for unemployment. The District reimburses the State for claims paid.		10,000.00	4,000.00	6,000.00	150.000%	51,000.00	4,000.00	22,975.44
A 9050.800-00-RESV	Unemployment				0.00	<N/A>			
9050	UNEMPLOYMENT INSURANCE	*	10,000.00	4,000.00	6,000.00	150.000%	51,000.00	4,000.00	22,975.44
A 9060.860-90-0000	Heath Insurance - Non Active - Retirees		1,067,034.00	1,005,980.65	61,053.35	6.069%	1,095,000.00	1,119,918.74	948,362.58

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This plan runs on a calendar year. Based on current enrollment of retirees. Retiree health insurance as per the CBA								
A 9060.860-90-0001	Heath Insurance - Active Employees	4,059,813.00	4,048,416.00	11,397.00	0.282%	4,010,000.00	3,897,093.00	3,597,194.84
Active employees. Estimated 3.9 % Premium increase for the 2021 calendar year. Expenses are offset by employee contribution.								
A 9060.860-90-1000	Health Insurance - In Lieu Of	256,000.00	222,089.00	33,911.00	15.269%	250,000.00	232,560.00	227,199.67
A 9060.865-90-0000	Dental/Vision Insurance	199,571.00	214,254.00	(14,683.00)	(6.853%)	200,735.00	227,383.00	227,236.41
Dental and Vision for both units.								
9060	HOSPITAL, MEDICAL & DENTAL INS	5,582,418.00	5,490,739.65	91,678.35	1.670%	5,555,735.00	5,476,954.74	4,999,993.50
A 9070.870-90-0000	Health Benefits Fund- Teachers	213,545.00	207,819.00	5,726.00	2.755%	206,402.00	208,402.00	190,986.12
Welfare Fund for certified staff								
9070	UNION WELFARE BENEFITS	213,545.00	207,819.00	5,726.00	2.755%	206,402.00	208,402.00	190,986.12
A 9089.159-90-0000	Employee Benefits - Other	6,000.00	6,000.00	0.00	0.000%	6,000.00	6,000.00	6,000.00
A 9089.400-90-0000	Employee Benefit	55,000.00	33,500.00	21,500.00	64.179%	45,500.00	33,500.00	67,000.00
A 9089.400-90-RESV	Employee Benefit			0.00	<N/A>			19,991.67
A 9089.491-00-0000	Employee Assistance Prog	5,334.00	5,807.00	(473.00)	(8.145%)	5,742.00	5,807.00	5,460.00
Coser 616 Employee Assistance EAP								
A 9089.890-90-0000	Employee Flex Spending Admin Fee	4,800.00	5,000.00	(200.00)	(4.000%)	4,650.00	5,000.00	2,294.05
Admin. Fee for flex plan								
A 9089.891-90-0000	TPA Administration	5,100.00	5,100.00	0.00	0.000%	5,025.00	5,100.00	4,773.00
TPA (Third Party Administrator) OMNI Ensures district's compliance with employees' deductions								
9089	OTHER	76,234.00	55,407.00	20,827.00	37.589%	66,917.00	55,407.00	105,518.72
90		10,821,818.00	10,643,142.65	178,675.35	1.679%	10,493,854.00	10,382,731.74	9,483,054.73
A 9711.610-00-0000	Serial Bonds Principal - School	1,060,000.00	1,050,000.00	10,000.00	0.952%	1,050,000.00	1,030,000.00	1,030,000.00
1.3M Bond Principal - Due 6/15/22		1.00	90,000.00					
730,000 Bond Principal - Due 6/15/22		1.00	45,000.00					
431,500 Bond Principal - 6/15/22		1.00	50,000.00					
2.7M Bond Principal - Due 6/15/22		1.00	455,000.00					
6.5M Bond Principal - Due 6/15/22		1.00	420,000.00					
A 9711.710-00-0000	Serial Bonds Interest- School R	223,575.00	249,837.50	(26,262.50)	(10.512%)	249,837.00	275,656.25	275,656.27
1.3M Bond Interest Payment - Due 12/15/21		1.00	8,137.50					
1.3M Bond Interest Payment - Due 06/15/22		1.00	8,137.50					
730,000 Bond Interest Payment - Due 12/15/21		1.00	6,890.62					
730,000 Bond Interest Payment - Due 06/30/22		1.00	6,890.63					
431,500 Bond Interest Payment - Due 12/15/21		1.00	1,987.50					

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	431,500 Bond Interest Payment - Due 6/15/22		1.00	1,987.50					
	2.7M Bond Interest Payment - Due 12/15/21		1.00	19,406.25					
	2.7M Bond Interest Payment - Due 6/15/22		1.00	19,406.25					
	6.5M Bond Interest Payment - Due 12/15/21		1.00	75,365.63					
	6.5M Bond Interest Payment - Due 6/15/22		1.00	75,365.62					
9711	SERIAL BONDS INTEREST	*	1,283,575.00	1,299,837.50	(16,262.50)	(1.251%)	1,299,837.00	1,305,656.25	1,305,656.27
A 9712.610-00-0000	Serial Bonds Principal- Buses		160,000.00	155,000.00	5,000.00	3.226%	155,000.00	150,000.00	150,000.00
	744,403 Bus Bond Principal Payment - Due 11/15/21		160,000.00						
A 9712.710-00-0000	Serial Bonds Interest- Buses		1,240.00	3,681.25	(2,441.25)	(66.316%)	3,681.25	6,045.00	6,025.62
	744,403 Bus Bond Interest Payment - Due 12/15/21	1.00	1,240.00						
9712		*	161,240.00	158,681.25	2,558.75	1.613%	158,681.25	156,045.00	156,025.62
A 9731.600-00-0000	B.A.N. Principal Principal Payment		260,000.00	186,216.00	73,784.00	39.623%	186,000.00	186,216.00	
			260,000.00						
A 9731.710-00-0000	B.A.N. Interest Interest		66,290.00	128,296.00	(62,006.00)	(48.330%)	128,296.00	128,296.00	33,750.00
			66,290.00						
9731	B.A.N. INTEREST	*	326,290.00	314,512.00	11,778.00	3.745%	314,296.00	314,512.00	33,750.00
A 9760.710-00-0000	T.A.N. Interest		0.00		0.00	<N/A>		12,000.00	29,291.66
9760	DEBT SERVICE-TAX ANTICIP NOTE	*	0.00	0.00	0.00	<N/A>	0.00	12,000.00	29,291.66
97		**	1,771,105.00	1,773,030.75	(1,925.75)	(0.109%)	1,772,814.25	1,788,213.25	1,524,723.55
A 9901.950-00-0000	Transfer To Special Aid Fund		65,000.00	65,000.00	0.00	0.000%	63,847.00	65,000.00	49,654.13
	Funding for students entitled 12 month programs. This represents only 20% of the costs of summer programs for approx. 28 students including transportation. The funds will be transferred to the Special Aid fund. As of now, 80% is still funded by the State.		65,000.00						
9901	TRANSFER TO SPECIAL AID	*	65,000.00	65,000.00	0.00	0.000%	63,847.00	65,000.00	49,654.13
A 9950.900-00-0000	Transfer To Capital Fund		0.00		0.00	<N/A>			280,761.00
9950	TRANSFER TO CAPITAL	*	0.00	0.00	0.00	<N/A>	0.00	0.00	280,761.00
99		**	65,000.00	65,000.00	0.00	0.000%	63,847.00	65,000.00	330,415.13
9		***	12,657,923.00	12,481,173.40	176,749.60	1.416%	12,330,515.25	12,235,944.99	11,338,193.41
	Grand Totals:		45,914,756.43	44,967,709.00	947,047.43	2.106%	43,846,691.49	43,873,001.00	41,527,610.01