

Wappingers CSD

Account	Description	2018 - 19 Proposed		2017 - 18 Projected		Component Budget Presentation		
		Budget	2017 - 18 Budget	Expenditures	2016 - 17 Actual	Administrative	Capital	Program
A 1010.400-A	BOARD OF EDUCATION - CONTRACTUAL SERVICE	22,100	18,000	25,250	13,259	22,100		
A 1010.400-A-0083	BOARD OF EDUCATION - MEMBERSHIPS	15,500	15,500	13,143	13,828	15,500		
A 1010.486-A	BOARD OF EDUCATION - CONFERENCES	4,044	4,000	4,374	4,349	4,044		
A 1010.500-A	BOARD OF EDUCATION - SUPPLIES	2,500	2,500	1,275	4,590	2,500		
	<b>A1010</b>	<b>44,144</b>	<b>40,000</b>	<b>44,042</b>	<b>36,025</b>			
A 1040.160-A	DISTRICT CLERK - SALARY CLASSIFIED	12,859	12,766	12,607	16,603	12,859		
A 1040.400-A	DISTRICT CLERK - CONTRACTUAL SERVICES	-	300	-	175	-		
A 1040.406-A	DISTRICT CLERK - ADS/LEGAL NOTICES	450	350	395	206	450		
A 1040.486-A	DISTRICT CLERK - CONFERENCES	405	250	70	149	405		
A 1040.500-A	DISTRICT CLERK - SUPPLIES	250	250	217	64	250		
	<b>A1040</b>	<b>13,964</b>	<b>13,916</b>	<b>13,289</b>	<b>17,196</b>			
A 1060.400-A	DISTRICT MEETING - CONTRACTUAL SERVICES	4,900	4,800	4,650	4,283	4,900		
A 1060.406-A	DISTRICT MEETING - ADS/LEGAL NOTICES	2,500	2,500	2,234	2,035	2,500		
A 1060.439-A	DISTRICT MEETING - POLLING CLERKS/INSPEC	17,500	15,500	14,875	14,874	17,500		
A 1060.490-A	DISTRICT MEETING - BOCES (BUDGET VOTE SOFTWARE)	22,797	22,132	22,133	21,489	22,797		
A 1060.500-A	DISTRICT MEETING - SUPPLIES	6,000	6,000	4,800	4,000	6,000		
	<b>A1060</b>	<b>53,697</b>	<b>50,932</b>	<b>48,692</b>	<b>46,680</b>			
A 1240.150-A-0054	CHIEF ADMINISTRATOR -SALARY SUPERINTEND	215,361	211,140	211,140	216,113	215,361		
A 1240.160-A	CHIEF ADMINISTRATOR -SALARY CLASSIFIED	58,366	57,222	57,429	56,505	58,366		
A 1240.400-A	CHIEF ADMINISTRATOR -CONTRACTUAL SVCS	3,000	3,000	2,850	3,119	3,000		
A 1240.400-A-0083	CHIEF ADMINISTRATOR -MEMBERSHIPS	14,000	13,500	13,862	13,450	14,000		
A 1240.486-A	CHIEF ADMINISTRATOR -CONFERENCES	12,750	12,750	9,995	6,313	12,750		
A 1240.500-A	CHIEF ADMINISTRATOR -SUPPLIES	600	600	585	309	600		
	<b>A1240</b>	<b>304,077</b>	<b>298,212</b>	<b>295,861</b>	<b>295,808</b>			
A 1310.150-A	BUSINESS ADMIN - CERTIFIED BUSINESS OFFICIAL	156,558	143,367	155,125	143,484	156,558		
A 1310.160-A	BUSINESS ADMIN - SALARY CLASSIFIED	503,267	492,115	498,558	488,064	503,267		
A 1310.160-A-0022	BUSINESS ADMIN - SALARY CLASSIFIED OVERTIME	2,500	4,705	2,121	(5,671)	2,500		

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A 1310.165-A	BUSINESS ADMIN - SALARY CLERICAL	46,479	45,028	45,578	71,264	46,479		
A 1310.400-A	BUSINESS ADMIN - CONTRACTUAL SERVICES	59,150	52,500	45,578	53,276	59,150		
A 1310.490-A	BUSINESS ADMIN - BOCES SERVICES	3,316	6,220	3,220	3,170	3,316		
A 1310.500-A	BUSINESS ADMIN - SUPPLIES	2,200	1,200	1,986	4,910	2,200		
A 1310.553-A	BUSINESS ADMIN - PRINTING & REPORTING SUPPLIES	-	3,200	-	-	-		
	<b>A1310</b>	<b>773,470</b>	<b>748,335</b>	<b>752,166</b>	<b>758,497</b>			
A 1320.160-A	AUDITING - SALARY CLASSIFIED	38,972	38,208	38,208	37,919	38,972		
A 1320.442-A	AUDITING SERVICES	57,500	57,500	97,500	53,493	57,500		
	<b>A1320</b>	<b>96,472</b>	<b>95,708</b>	<b>135,708</b>	<b>91,411</b>			
A 1325.160-A	TREASURER - SALARY CLASSIFIED	14,934	14,641	14,641	14,382	14,934		
	<b>A1325</b>	<b>14,934</b>	<b>14,641</b>	<b>14,641</b>	<b>14,382</b>			
A 1330.400-A	TAX COLLECTOR - CONTRACTUAL SERVICES	37,900	34,500	36,980	31,451	37,900		
A 1330.406-A	TAX COLLECTOR - ADS/LEGAL NOTICES	865	775	845	447	865		
	<b>A1330</b>	<b>38,765</b>	<b>35,275</b>	<b>37,825</b>	<b>31,897</b>			
A 1345.160-A	PURCHASING - SALARY CLASSIFIED	160,471	156,063	157,563	153,945	160,471		
A 1345.400-A	PURCHASING - CONTRACTUAL SERVICES	200	200	100	100	200		
A 1345.406-A	PURCHASING - ADS/LEGAL NOTICES	2,000	1,800	1,800	2,065	2,000		
A 1345.486-A	PURCHASING - CONFERENCES	1,100	1,150	940	913	1,100		
A 1345.490-A	PURCHASING - BOCES SERVICES	2,951	2,866	2,866	3,967	2,951		
	<b>A1345</b>	<b>166,722</b>	<b>162,079</b>	<b>163,269</b>	<b>160,990</b>			
A 1380.415-A	FISCAL AGENT FEES	122,100	68,000	118,400	65,176	122,100		
	<b>A1380</b>	<b>122,100</b>	<b>68,000</b>	<b>118,400</b>	<b>65,176</b>			
A 1420.400-A	LEGAL ADMIN - CONTRACTUAL SERVICES	1,000	2,000	640	108	1,000		
A 1420.413-A	LEGAL ADMIN - OUTSIDE LEGAL SERVICES	102,000	98,000	102,850	102,847	102,000		
A 1421.400-A	LEGAL PROGRAM - CONTRACTUAL SERVICES	3,500	3,500	3,500	3,500			3,500
A 1421.413-A	LEGAL PROGRAM - OUTSIDE LEGAL SERVICES	242,000	225,000	241,560	254,624			242,000
	<b>A142X</b>	<b>348,500</b>	<b>328,500</b>	<b>348,550</b>	<b>361,079</b>			

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A 1430.150-A	PERSONNEL - ASSIST SUPERINTENDENT	168,263	164,964	164,964	165,166	168,263		
A 1430.160-A	PERSONNEL - SALARY CLASSIFIED	323,671	310,003	310,782	302,279	323,671		
A 1430.160-A-0006	PERSONNEL - SALARY CLASSIFIED SUBSTIT	34,200	30,000	82,000	87,929	34,200		
A 1430.165-A	PERSONNEL - SALARY CLERICAL	14,869	14,832	14,292	15,476	14,869		
A 1430.400-A	PERSONNEL - CONTRACTUAL SERVICES	15,500	22,500	12,375	18,040	15,500		
A 1430.400-A-0083	PERSONNEL - MEMBERSHIPS	900	900	610	610	900		
A 1430.444-A	PERSONNEL - RECRUITMENT COSTS	1,615	850	1,650	230	1,615		
A 1430.468-A	PERSONNEL - EMPLOYEE MED SERVICES	15,000	15,000	15,000	15,259	15,000		
A 1430.485-A	PERSONNEL - MILEAGE REIMBURSEMENT	20,000	20,000	19,235	18,190	20,000		
A 1430.486-A	PERSONNEL - CONFERENCES	1,700	1,600	1,581	1,670	1,700		
A 1430.490-A	PERSONNEL - BOCES SERVICES	70,887	68,341	68,342	67,972	70,887		
A 1430.497-A	PERSONNEL - ADMINISTRATIVE FEE - 125	5,100	5,800	5,011	4,519	5,100		
A 1430.500-A	SUPPLIES	4,500	4,500	4,401	4,296	4,500		
A 1430.500-A-0030	SUPPLIES - HR SECTION 504	1,000	1,000	616	1,077	1,000		
	<b>A1430</b>	<b>677,205</b>	<b>660,290</b>	<b>700,859</b>	<b>702,713</b>			
A 1460.400-A	RECORD MANAGEMENT - CONTRACTUAL SERVICES	2,700	2,700	1,476	1,259	2,700		
A 1460.450-A	RECORD MANAGEMENT - CONTRACTUAL SHREDDNG	2,900	2,900	2,900	1,425	2,900		
	<b>A1460</b>	<b>5,600</b>	<b>5,600</b>	<b>4,376</b>	<b>2,684</b>			
A 1480.400-A	PUBLIC INFO - CONTRACTUAL SERVICES	7,500	1,750	7,350	7,320	7,500		
A 1480.404-A	PUBLIC INFORMATION - POSTAGE	7,000	7,200	4,405	4,378	7,000		
A 1480.490-A	PUBLIC INFORMATION - BOCES SERVICES	60,895	35,000	35,000	-	60,895		
A 1480.500-A	PUBLIC INFORMATION - SUPPLIES	12,000	8,900	11,200	500	12,000		
	<b>A1480</b>	<b>87,395</b>	<b>52,850</b>	<b>57,955</b>	<b>12,198</b>			
A 1620.160-A-0093	OPER PLANT - SALARY CLASSIFIED-SUMMER	164,668	151,801	159,872	144,626		164,668	
A 1620.160-Z	OPER PLANT - SALARY CLASSIFIED	512,744	502,600	461,091	512,298		512,744	
A 1620.164-A-0008	OPER PLANT - SAL CLASSIED OT ELEMENTAR	74,000	70,000	72,595	76,634		74,000	
A 1620.164-A-0009	OPER PLANT - SAL CLASSIFIED OT SECONDA	177,000	162,000	183,587	186,432		177,000	
A 1620.164-Z	OPER PLANT - SALARY CLASSIFIED OVERTIM	22,000	13,000	32,509	30,415		22,000	
A 1620.167-A	OPER PLANT - SALARY CUSTODIAN DRIVERS	529,121	554,579	533,838	517,925		529,121	
A 1620.167-B	OPER PLANT - SALARY CUSTODIAN-EVANS	147,355	145,768	145,754	142,457		147,355	
A 1620.167-C	OPER PLANT - SALARY CUSTODIAN-FISHKILL	153,187	153,187	153,187	151,184		153,187	
A 1620.167-D	OPER PLANT - SALARY CUST-FISHKILL PLAINS	131,266	88,334	119,418	86,208		131,266	
A 1620.167-E	OPER PLANT - SALARY CUSTODIAN-VASSAR R	141,885	145,991	126,412	129,121		141,885	
A 1620.167-F	OPER PLANT - SALARY CUSTODIAN-RCK	510,688	530,183	483,048	508,648		510,688	

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A 1620.167-G	OPER PLANT - SALARY CUSTODIAN-BRINCKER	151,243	151,243	151,243	148,126		151,243	
A 1620.167-H	OPER PLANT - SALARY CUSTODIAN-OAK GROV	136,689	144,796	121,204	141,573		136,689	
A 1620.167-I	OPER PLANT - SALARY CUSTODIAN-SHEAFE R	138,969	138,705	143,700	136,052		138,969	
A 1620.167-J	OPER PLANT - SALARY CUSTODIAN-VAN WYCK	393,259	391,845	361,890	381,289		393,259	
A 1620.167-K	OPER PLANT - SALARY CUSTODIAN-GAYHEAD	227,425	225,928	214,446	191,002		227,425	
A 1620.167-L	OPER PLANT - SALARY CUSTODIAN-WJHS	402,157	400,738	399,328	369,580		402,157	
A 1620.167-M	OPER PLANT - SALARY CUSTODIAN-JOHN JAY	457,920	455,976	393,912	426,836		457,920	
A 1620.167-N	OPER PLANT - SALARY CUSTODIAN-MYERS CO	292,977	287,858	134,414	235,231		292,977	
A 1620.167-O	OPER PLANT - SALARY CUSTODIAN-KINRY RO	133,860	147,935	98,810	139,361		133,860	
A 1620.400-A	OPER PLANT - CONTRACTUAL SERVICES	32,000	36,600	29,700	19,131		32,000	
A 1620.402-A	OPER PLANT - REPAIRS	19,000	19,000	17,001	16,559		19,000	
A 1620.421-A	OPER PLANT - FUEL OIL SERVICE	48,000	60,000	35,008	29,971		48,000	
A 1620.422-A	OPER PLANT - NATURAL GAS/HEAT	710,000	743,000	600,986	524,767		710,000	
A 1620.425-A	OPER PLANT - ELECTRICITY	805,000	795,000	797,500	710,322		805,000	
A 1620.426-A	OPER PLANT - WATER USAGE CHARGES	205,000	115,000	186,600	51,952		205,000	
A 1620.427-A	OPER PLANT - TELEPHONE SERVICE	7,000	6,000	6,705	7,216		7,000	
A 1620.427-A-70	OPER PLANT - TELEPHONE LEASE	-	7,500	-	-		-	
A 1620.431-A	OPER PLANT - SEWER USAGE	245,000	236,830	221,331	165,966		245,000	
A 1620.440-A	OPER PLANT - CUSTODIAL LEASE	48,000	47,929	47,063	50,462		48,000	
A 1620.484-A	OPER PLANT - STAFF DEVELOPMENT	5,300	4,500	4,300	4,160		5,300	
A 1620.490-A	OPER PLANT - BOCES SERVICES	275,931	222,080	222,080	244,558		275,931	
A 1620.500-Z	OPER PLANT - SUPPLIES	308,500	303,500	342,156	361,949		308,500	
A 1620.502-A	OPER PLANT - HAND TOOLS	1,500	1,500	875	829		1,500	
A 1620.506-A	OPER PLANT - UNIFORMS	24,780	25,000	21,025	15,146		24,780	
A 1620.566-A	OPER PLANT - PAINT	10,000	10,000	9,750	6,833		10,000	
	<b>A1620</b>	<b>7,643,422</b>	<b>7,495,903</b>	<b>7,032,338</b>	<b>6,864,818</b>			
A 1621.160-A	MAINT PLANT - SALARY CLASSIFIED	56,032	55,483	55,482	54,395		56,032	
A 1621.160-A-0018	MAINT PLANT - SALARY SUPERVISOR	137,333	134,640	134,640	132,000		137,333	
A 1621.160-A-0019	MAINT PLANT - SALARY ASST SUPERVISOR/FO	186,710	186,356	186,356	182,718		186,710	
A 1621.160-A-0022	MAINT PLANT - SALARY CLASSIFIED OVERTIM	122,000	110,000	124,933	139,321		122,000	
A 1621.160-A-0027	MAINT PLANT - SALARY AUTO-MECHANIC	60,928	61,900	60,928	62,476		60,928	
A 1621.160-A-0057	MAINT PLANT - SALARY GROUNDS WORKER	409,858	409,858	393,202	392,137		409,858	
A 1621.160-A-0086	MAINT PLANT - SALARY MAINTENANCE WORKER	1,061,390	944,045	883,965	904,685		1,061,390	
A 1621.165-A	MAINT PLANT - SALARY CLERICAL	96,557	94,457	94,481	94,312		96,557	
A 1621.201-A	MAINT PLANT - REPLACEMENT EQUIPMENT	-	27,100	27,074	25,971		-	
A 1621.400-A	MAINT PLANT - CONTRACTUAL SERVICES	185,000	185,000	167,200	153,611		185,000	
A 1621.400-A-0083	MAINT PLANT - MEMBERSHIPS	-	100	-	-		-	

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A 1621.402-A	MAINT PLANT - REPAIRS	10,000	10,000	9,800	-		10,000	
A 1621.405-A	MAINT PLANT - ARCHITECT/ENGINEER FEES	45,000	40,000	42,500	44,243		45,000	
A 1621.420-A	MAINT PLANT - TOOL ALLOWANCE	800	800	800	700		800	
A 1621.427-A-70	MAINT PLANT - TELEPHONE REPAIRS	15,250	15,000	15,000	16,136		15,250	
A 1621.440-A	MAINT PLANT - VEHICLE LEASE	190,300	190,315	190,300	164,911		190,300	
A 1621.452-A	MAINT PLANT - HVAC CONTRACTOR	85,500	85,500	77,500	189,739		85,500	
A 1621.460-A	MAINT PLANT - SOFTWARE	1,700	2,000	1,410	1,410		1,700	
A 1621.463-A	MAINT PLANT - ELECTRICAL CONTRACTOR	18,000	18,000	15,110	194		18,000	
A 1621.464-A	MAINT PLANT - GENERAL CONSTRUCTION CONT	88,773	88,773	65,075	97,827		88,773	
A 1621.465-A	MAINT PLANT - SNOW REMOVAL	29,000	29,000	43,000	43,086		29,000	
A 1621.466-A	MAINT PLANT - TRASH/RECYCLING REMOVAL	165,000	155,000	170,341	170,341		165,000	
A 1621.467-A	MAINT PLANT - SEPTIC TANK TREATMENT	12,000	14,800	10,000	26,845		12,000	
A 1621.472-A	MAINT PLANT - SERVICE CONTRACTS	70,500	70,525	62,162	58,129		70,500	
A 1621.479-A	MAINT PLANT - SPECIAL PROJECTS NYS	100,000	100,000	100,000	-		100,000	
A 1621.484-A	MAINT PLANT - STAFF DEVELOPMENT	5,500	5,500	4,650	4,597		5,500	
A 1621.500-A	MAINT PLANT - SUPPLIES	210,000	200,000	177,800	194,761		210,000	
A 1621.502-A	MAINT PLANT - HAND TOOLS	3,500	3,500	3,204	2,901		3,500	
A 1621.503-A	MAINT PLANT - OFFICE SUPPLIES	700	700	623	573		700	
A 1621.504-A	MAINT PLANT - SEWER TREATMENT	2,200	2,200	1,500	458		2,200	
A 1621.506-A	MAINT PLANT - UNIFORMS	8,000	8,000	7,800	6,281		8,000	
A 1621.559-A	MAINT PLANT - HVAC SUPPLIES	95,000	95,000	93,700	125,487		95,000	
A 1621.560-A	MAINT PLANT - PLUMBING SUPPLIES	90,000	90,000	88,800	126,185		90,000	
A 1621.561-A	MAINT PLANT - ELECTRICAL SUPPLIES	69,000	68,000	62,700	57,777		69,000	
A 1621.565-A	MAINT PLANT - ATHLETIC FIELD SUPPLIES	17,000	17,000	15,600	13,849		17,000	
A 1621.568-A	MAINT PLANT - GENERAL CONSTRUCTION SUPP	213,820	213,821	211,800	205,329		213,820	
A 1621.569-A	MAINT PLANT - VEHICLE REPAIR PARTS	60,000	60,000	59,251	61,125		60,000	
A 1621.571-A	MAINT PLANT - GASOLINE	35,000	35,000	34,500	34,136		35,000	
A 1621.576-A	MAINT PLANT - DIESEL FUEL	12,000	15,000	10,200	9,317		12,000	
		<b>A1621</b>	<b>3,969,351</b>	<b>3,842,373</b>	<b>3,703,387</b>	<b>3,797,964</b>		
A 1630.160-A	SECURITY AND SAFETY - SALARY CLASSIFIED	256,488	234,488	276,428	298,234		256,488	
A 1630.200-A	SECURITY AND SAFETY - EQUIPMENT	26,000	26,000	67,726	179,979		26,000	
A 1630.400-A	SEC AND SAFETY - CONTRACTUAL SERVICES	35,000	35,000	35,318	30,979		35,000	
A 1630.401-A-10	SEC AND SAFETY- SCHOOL RESOURCE OFFICER	180,000	235,500	257,500	243,000		180,000	
A 1630.407-A	SECURITY SERVICE	10,000	10,000	9,800	-		10,000	
A 1630.410-A	SEC AND SAFETY- FACILITY INSPECTIONS	42,000	37,000	40,966	37,332		42,000	
A 1630.411-A	SEC AND SAFETY- WATER/SEWER TESTING	18,500	18,500	15,000	23,601		18,500	

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A 1630.436-A	SEC AND SAFETY-TRAFFIC SIGNAL MAINTENANC	7,000	9,000	6,800	4,672		7,000	
A 1630.437-A	SEC AND SAFETY-HAZARDOUS WASTE DISPOSAL	8,000	10,000	5,770	-		8,000	
A 1630.438-A	SEC AND SAFETY- ENVIRONMENTAL TESTING	24,000	24,000	19,200	18,635		24,000	
A 1630.439-A	SEC AND SAFETY- MANDATED LEAD TESTING	15,000	-	15,000	58,372		15,000	
A 1630.447-A	SEC AND SAFETY-FIRE EXTINGUISHER MAINTEN	10,000	10,000	6,361	3,062		10,000	
A 1630.457-A	SEC AND SAFETY-FIRE ALARM SYSTEM MAINTEN	48,000	47,500	47,663	46,280		48,000	
A 1630.458-A	SEC AND SAFETY-SECURITY ALARM MAINTENANC	10,000	10,000	8,300	-		10,000	
A 1630.459-A	SEC AND SAFETY-ALARM SYSTEM MONITORING	6,000	6,000	815	811		6,000	
A 1630.468-A	SEC AND SAFETY-EMPLOYEE MED SVCES	2,000	2,000	2,000	2,000		2,000	
A 1630.500-A	SECURITY AND SAFETY - SUPPLIES	41,000	41,000	41,450	25,489		41,000	
A 1630.506-A	SECURITY AND SAFETY - UNIFORMS	1,950	1,950	1,712	1,391		1,950	
	<b>A1630</b>	<b>740,938</b>	<b>757,938</b>	<b>857,809</b>	<b>973,836</b>			
A 1670.160-A-0024	PRINT AND MAIL - SALARY COURIER	149,926	148,954	149,582	151,005	149,926		
A 1670.164-A-0022	PRINT AND MAIL - SALARY CLASSIFIED OT	2,000	3,000	1,605	1,601	2,000		
A 1670.400-A	PRINT AND MAIL - CONTRACTUAL SERVICES	600	800	450	198	600		
A 1670.403-A	PRINT AND MAIL - SHIPPING	3,400	3,400	2,952	2,352	3,400		
A 1670.404-A	PRINT AND MAIL - POSTAGE	85,000	100,000	72,000	65,000	85,000		
A 1670.440-A	PRINT AND MAIL - VEHICLE LEASE	-	4,000	-	-	-		
A 1670.450-A	PRINT AND MAIL - RENTAL SERVICES	9,000	8,800	8,712	8,711	9,000		
A 1670.490-A	PRINT AND MAIL - BOCES SERVICES	67,500	67,500	67,500	75,791	67,500		
A 1670.500-A	PRINT AND MAIL - SUPPLIES	1,500	1,500	2,522	67	1,500		
A 1670.506-A	PRINT AND MAIL - UNIFORMS	1,000	1,000	954	754	1,000		
A 1670.571-A	PRINT AND MAIL - GASOLINE	5,000	5,500	4,250	4,051	5,000		
	<b>A1670</b>	<b>324,926</b>	<b>344,454</b>	<b>310,527</b>	<b>309,529</b>			
A 1680.160-A	TSS - SALARY CLASSIFIED	450,259	446,371	448,512	434,382	450,259		
A 1680.164-A-0022	TSS - SALARY CLASSIFIED OVERTIM	7,000	7,500	5,200	5,014	7,000		
A 1680.165-A	TSS - SALARY CLERICAL	34,820	33,996	32,429	31,993	34,820		
A 1680.400-A	TSS - CONTRACTUAL SERVICES	75,000	22,000	21,868	43,220	75,000		
A 1680.432-A	TSS - PROGRAM/VENDOR SUPPORT	16,000	16,000	12,000	8,971	16,000		
A 1680.434-A	TSS - HARDWARE MAINTENANCE	60,000	60,000	51,200	49,166	60,000		
A 1680.435-A	TSS - SOFTWARE MAINTENANCE	75,000	75,000	82,500	45,000	75,000		
A 1680.490-A	TSS - BOCES SERVICES	252,751	254,900	254,333	258,850	252,751		
A 1680.500-A	TSS - SUPPLIES	25,000	25,000	24,800	23,882	25,000		
A 1680.512-A	TSS - COMPUTER SUPPLIES	20,000	18,000	18,790	14,331	20,000		
A 1680.570-A	TSS - SPARE PARTS	8,500	8,000	8,200	7,922	8,500		
	<b>A1680</b>	<b>1,024,330</b>	<b>966,767</b>	<b>959,832</b>	<b>922,732</b>			

							Component Budget Presentation		
Account	Description	2018 - 19 Proposed		2017 - 18 Projected		2016 - 17 Actual	Administrative	Capital	Program
		Budget	2017 - 18 Budget	Expenditures					
A 1910.489-A-0071	UNALLOCATE INS - BUS & VEHICLE INSURANCE	84,723	81,464	81,858	79,452		84,723		
A 1910.493-A	UNALLOCATE INS - PROPERTY & CASUALTY INS	521,677	511,413	504,036	496,577		521,677		
A 1910.495-A	UNALLOCATE INS - CATASTROPHIC INSURANCE	28,439	28,019	27,477	27,203		28,439		
A 1910.496-A	UNALLOCATE INS - BOILER INSURANCE	17,264	17,180	16,680	16,680		17,264		
A 1910.499-A	UNALLOCATE INS - FIDELITY INSURANCE	62,772	61,779	60,649	59,998		62,772		
	<b>A1910</b>	<b>714,875</b>	<b>699,855</b>	<b>690,700</b>	<b>679,910</b>				
A 1930.400-A	UNALLOCATE INS - JUDGMENTS & CLAIMS	275,000	122,500	273,543	272,292			275,000	
A 1930.401-A	UNALLOCATE INS - JUDGE&CLAIMS WORKERS COMP SETTLE	40,000	60,000	38,500	22,745		40,000		
A 1930.402-A	UNALLOCATE INS - JUDGE&CLAIMS WC MINOR MEDICAL	13,000	10,000	12,502	8,890		13,000		
A 1950.428-A	ASSESSMENT - WATER/SEWER IMPROVEMENTS	130,000	159,500	127,016	107,130			130,000	
	<b>A19XX</b>	<b>458,000</b>	<b>352,000</b>	<b>451,561</b>	<b>411,057</b>				
A 1981.490-A	BOCES ADMIN SERVICES - ADMIN CH	1,170,859	1,151,526	1,151,526	1,159,694		1,170,859		
A 1983.490-A	BOCES CAPITAL SERVICES - CAPITAL	405,797	402,518	402,518	414,888			405,797	
	<b>A19XX</b>	<b>1,576,656</b>	<b>1,554,044</b>	<b>1,554,044</b>	<b>1,574,582</b>				
	<b>TOTAL GENERAL SUPPORT</b>	<b>19,199,542</b>	<b>18,534,821</b>	<b>18,237,876</b>	<b>18,118,966</b>				
A 2010.150-A-0013	OFFICE INSTRUCTION - ASSIST SUPT	165,005	161,769	165,140	168,902		165,005		
A 2010.150-A-0084	OFFICE INSTRUCTION -SALARY ASST DIR	488,991	486,321	460,529	452,091		488,991		
A 2010.150-A-0092	OFFICE INSTRU - ASST SUPT	156,558	140,888	151,546	138,125		156,558		
A 2010.157-A	OFFICE INSTRU - SALARY PROF DEV DW	87,241	131,991	119,402	125,354		87,241		
A 2010.159-A	OFFICE INSTRU - SALARY DIRECTORS	922,926	843,853	900,547	730,768		922,926		
A 2010.160-A	OFFICE INSTRUCTION - SALARY CLASSIFIED	55,900	63,727	59,276	68,017		55,900		
A 2010.165-A-0071	OFFICE INSTRU - SALARY CLERICAL-ADMIN	261,195	254,462	260,608	251,365		261,195		
A 2010.400-A	OFFICE INSTRU - CONTRACTUAL SERVICES	73,000	56,480	38,069	10,570		73,000		
A 2010.409-A	OFFICE INSTRUCTION - IN-SERVICE COURSES	500	500				500		
A 2010.423-Z	OFFICE INSTRUCTION - WAA CONFERENCES	8,000	8,000	6,944	4,955		8,000		
A 2010.485-Z	OFFICE INSTRU - MILEAGE REIMBURSEMENT	22,500	22,500	24,500	24,413		22,500		
A 2010.500-A	OFFICE INSTRUCTION - SUPPLIES	7,500	7,500	7,609	21,425		7,500		
	<b>A2010</b>	<b>2,249,316</b>	<b>2,177,990</b>	<b>2,194,170</b>	<b>1,995,985</b>				

Account	Description	2018 - 19 Proposed		2017 - 18 Projected		Component Budget Presentation		
		Budget	2017 - 18 Budget	Expenditures	2016 - 17 Actual	Administrative	Capital	Program
A 2011.150-A-0017	OFFICE OF ADMIN - SALARY ASST SUPERINTEN	162,883	159,689	159,689	156,558	162,883		
A 2011.160-A	OFFICE OF ADMIN - SALARY CLASSIFIED	64,273	63,056	63,845	61,908	64,273		
A 2011.165-A	OFFICE OF ADMIN - SALARY CLERICAL	48,845	47,655	47,655	50,411	48,845		
A 2011.400-A	OFFICE OF ADMIN - CONTRACTUAL SERVICES	42,500	60,000	41,560	35,945	42,500		
A 2011.400-A-0083	OFFICE OF ADMIN - MEMBERSHIPS	4,000	4,500	3,380	3,614	4,000		
A 2011.401-A	OFFICE OF ADMIN - GRADUATION CONTRACTUAL SERVICES	19,900	19,850	18,840	15,265	19,900		
A 2011.476-A	OFFICE OF ADMIN - HEARING OFFICER	12,500	15,000	12,000	9,675	12,500		
A 2011.490-A	OFFICE OF ADMIN - BOCES SERVICES	259,368	245,581	256,031	332,532	259,368		
A 2011.500-A	OFFICE OF ADMIN - SUPPLIES	3,025	3,500	1,284	18,402	3,025		
A 2011.508-A	OFFICE OF ADMIN - SCHOOL FURNITURE	50,000	54,450	56,450	99,484	50,000		
A 2011.509-A	OFFICE OF ADMIN - TEACHER FURNITURE	6,000	8,820	6,246	6,903	6,000		
	<b>A2011</b>	<b>673,294</b>	<b>682,101</b>	<b>666,980</b>	<b>790,698</b>			
A 2020.150-A-0011	SUP RG SCH - SALARY ELEMENTARY PRINCIPAL	1,345,746	1,319,319	1,322,610	1,302,356	1,345,746		
A 2020.150-A-0012	SUP RG SCH - SALARY ELEM ASST PRINCIPAL	176,098	167,255	148,781	169,307	176,098		
A 2020.150-A-0055	SUP RG SCH - SALARY SECONDARY PRINCIPAL	565,356	650,722	556,410	653,345	565,356		
A 2020.150-A-0056	SUP RG SCH - SALARY SECONDARY ASST PRIN	1,245,239	1,141,366	1,210,363	1,150,698	1,245,239		
A 2020.160-A-0006	SUP RG SCH - SALARY SUBSTITUTE	15,000	15,000	20,675	1,400	15,000		
A 2020.165-A-0008	SUP RG SCH - SALARY CLERICAL-ELEMENTAR	873,158	935,719	905,619	938,433	873,158		
A 2020.165-A-0009	SUP RG SCH - SALARY CLERICAL-SECONDARY	983,786	904,239	918,020	910,138	983,786		
A 2020.165-A-0093	SUP RG SCH - SALARY CLERICAL-SUMMER	11,477	17,903	11,142	5,941	11,477		
A 2020.166-A-0009	SUP RG SCH - SALARY CLASSIFIED PT-SECOND	11,701	11,393	11,393	11,233	11,701		
A 2020.400-B	SUP RG SCH - CONTRACTUAL SERVICES - EV	500	500	145	-	500		
A 2020.400-F	SUP RG SCH - CONTRACTUAL SERVICES - RC	531	531	530	1,540	531		
A 2020.400-J	SUP RG SCH - CONTRACTUAL SERVICES - VAN	1,508	1,500	944	559	1,508		
A 2020.400-L	SUP RG SCH - CONTRACTUAL SERVICES - WH	100	100	-	-	100		
A 2020.400-M	SUP RG SCH - CONTRACTUAL SERVICES- JOH	2,300	2,300	114	4,761	2,300		
A 2020.400-O	SUP RG SCH - CONTRACTUAL SERVICES KINR	300	100	-	-	300		
A 2020.500-B	SUP RG SCH - SUPPLIES-EVANS	996	1,000	908	500	996		
A 2020.500-C	SUP RG SCH - SUPPLIES-FISHKILL	1,582	1,582	1,324	852	1,582		
A 2020.500-D	SUP RG SCH - SUPPLIES-FISH PLN	900	900	750	693	900		
A 2020.500-E	SUP RG SCH - SUPPLIES-VASSAR RD	700	700	402	1,180	700		
A 2020.500-F	SUP RG SCH - SUPPLIES-RCK	2,300	2,300	1,954	975	2,300		
A 2020.500-G	SUP RG SCH - SUPPLIES-BRINCK	1,500	1,500	777	1,345	1,500		



							Component Budget Presentation		
Account	Description	2018 - 19 Proposed	2017 - 18 Projected		2016 - 17 Actual	Administrative	Capital	Program	
		Budget	2017 - 18 Budget	Expenditures					
A 2020.500-H	SUP RG SCH - SUPPLIES-OAK GROVE	700	700	699	499	700			
A 2020.500-I	SUP RG SCH - SUPPLIES-SHEAFE	200	200	200	200	200			
A 2020.500-J	SUP RG SCH - SUPPLIES-VW	4,113	4,133	2,382	3,265	4,113			
A 2020.500-K	SUP RG SCH - SUPPLIES-GAYHEAD	250	250	249	200	250			
A 2020.500-L	SUP RG SCH - SUPPLIES-WJHS	1,000	1,000	1,050	522	1,000			
A 2020.500-M	SUP RG SCH - SUPPLIES-JOHN JAY	1,842	1,842	1,880	652	1,842			
A 2020.500-N	SUP RG SCH - SUPPLIES-MYERS	1,200	1,200	1,196	965	1,200			
A 2020.500-O	SUP RG SCH - SUPPLIES-KINRY	450	300	279	399	450			
A 2020.503-Z	SUP RG SCH - OFFICE SUPPLIES	3,500	5,000	2,556	2,826	3,500			
A 2020.553-Z	SUP RG SCH - COMPUTER SUPPLIES	5,000	5,000	4,677	4,539	5,000			
A 2020.554-Z	SUP RG SCH - XEROGRAPHIC PAPER	35,000	48,000	21,000	16,607	35,000			
A 2020.555-Z	ADMINISTRATION - COPIER SUPPLIES	2,000	2,000	2,000	2,000	2,000			
A 2020.596-B	SUP RG SCH - REFERENCE BOOKS-EVANS	300	295	148	-	300			
		<b>A2020</b>	<b>5,296,332</b>	<b>5,245,849</b>	<b>5,151,177</b>	<b>5,187,929</b>			
A 2060.151-A-0093	PLANNING/EVALUATION - CURRICULUM WRITING - SUMMEI	75,000	75,000	61,590	-	75,000			
A 2060.490-A-0085	PLANNING/EVALUATION - BOCES SERVICES	20,541	18,691	18,741	18,633	20,541			
		<b>A2060</b>	<b>95,541</b>	<b>93,691</b>	<b>80,331</b>	<b>18,633</b>			
A 2070.150-A	IN-SERVICE TRAINING - SALARY IN SERVICE	2,500	2,500	2,275	-	2,500			
A 2070.400-A	IN-SERVICE TRAINING - CONTRACTUAL SERVICES	2,500	2,500	1,950	-	2,500			
A 2070.490-A	IN-SERVICE TRAINING INSTR BOCES SERVICES	244,926	143,364	161,054	153,092	244,926			
		<b>A2070</b>	<b>249,926</b>	<b>148,364</b>	<b>165,279</b>	<b>153,092</b>			
A 2110.109-Z	INSTRUCTION TEACH- IN-SERVICE/GRADING	9,000	9,800	8,489	8,616			9,000	
A 2110.110-A	INSTRUCTION TEACHING - SALARY KINDERGAR	2,939,976	2,817,443	2,879,436	2,707,354			2,939,976	
A 2110.120-A	INSTRUCTION TEACHING - SALARY 1-3	9,368,566	9,129,274	9,097,034	8,929,620			9,368,566	
A 2110.120-A-0025	INSTRUCTION TEACHING - SAL 1-6 - MENTORS	13,500	13,500	13,200	4,902			13,500	
A 2110.121-A	INSTRUCTION TEACHING - CREDIT HOUR ADJUST	120,000	120,000	-	-			120,000	
A 2110.122-A-0006	INSTRUCTION TEACHING - SUBSTITUTE TEACHER	475,000	518,000	429,728	468,156			475,000	
A 2110.122-A-0007	INSTRUCTION TEACHING - HOME TEACHING/PROCTORING	350,000	355,000	322,440	350,700			350,000	

Account	Description	2018 - 19 Proposed		2017 - 18 Projected		Component Budget Presentation		
		Budget	2017 - 18 Budget	Expenditures	2016 - 17 Actual	Administrative	Capital	Program
A 2110.122-A-0088	INSTRUCTION TEACHING - SALARY NEW TEACH	110,814	202,417	202,417	-			110,814
A 2110.122-A-0093	INSTRUCTION TEACHING - TEACHING-SUMMER	37,091	35,800	36,011	40,248			37,091
A 2110.123-A	INSTRUCTION TEACHING - SALARY 4-6	9,229,389	8,933,867	8,959,210	8,641,657			9,229,389
A 2110.130-A-0010	INSTRUCTION TEACH -SALARY INHOUSE SUSPEN	396,964	382,580	383,740	369,950			396,964
A 2110.131-Z	INSTRUCTION TEACH - SALARY TEACHING ASST	701,114	683,963	708,281	577,889			701,114
A 2110.160-A-0029	INSTRUCTION TEACHING - SALARY MONITOR	1,179,381	1,098,377	1,095,638	1,015,496			1,179,381
A 2110.160-A-0031	INSTRUCTION TEACHING- MONITOR SUBSTITUTE	50,000	47,000	57,557	38,371			50,000
A 2110.400-A-0030	INSTRUCTION TEACH- CONTRACTUAL SVCS-504	2,500	5,000	-	-			2,500
A 2110.400-D	INSTRUCTION TEACH- CONTRACTUAL SVCS- FISH PLN	1,894	1,894	1,000	2,244			1,894
A 2110.400-F	INSTRUCTION TEACH- CONTRACTUAL SVCS- RCK	1,500	1,500	4,915	9,369			1,500
A 2110.400-H	INSTRUCTION TEACH- CONTRACTUAL SVCS- OAK GROVE	-	-	2,618	-			-
A 2110.400-I	INSTRUCTION TEACH- CONTRACTUAL SVCS- Sheafe Road	3,001	3,001	492	-			3,001
A 2110.400-J	INSTRUCTION TEACH- CONTRACTUAL SVCS - VAN WYCK	-	-	244	3,749			-
A 2110.400-K	INSTRUCTION TEACH- CONTRACTUAL SVCS - GAYHEAD	4,900	4,900	1,500	1,425			4,900
A 2110.400-L	INSTRUCTION TEACH- CONTRACTUAL SVCS- WJHS	500	500	-	50			500
A 2110.400-M	INSTRUCTION TEACH- CONTRACTUAL SVCS- JJ	1,500	1,500	422	6,597			1,500
A 2110.400-Z	INSTRUCTION TEACH- CONTRACTUAL SERVICES	5,000	-	1,200	967			5,000
A 2110.424-A	INSTRUCTION TEACH- WCT CONFERENCES	5,000	5,000	4,098	4,098			5,000
A 2110.470-A-0034	INSTRUCTION TEACH- TUITION-FOSTER CHILD	50,000	70,000	42,000	39,093			50,000
A 2110.470-A-0035	INSTRUCTION TEACH- HOSPITAL TEACHING	65,000	90,000	53,616	52,087			65,000
A 2110.485-A	INSTRUCTION TEACH-MILEAGE REIMBURSEMENT	45,000	45,000	39,000	36,885			45,000
A 2110.490-A	INSTRUCTION TEACH- BOCES SERVICES	1,837,550	2,160,308	1,942,001	2,323,833			1,837,550
A 2110.500-A	INSTRUCTION TEACH- SUPPLIES-MAKER SPACES	12,000	-	38,004	106,978			12,000
A 2110.500-A-0030	INSTRUCTION TEACH-SUPPLIES SECTION 504	5,000	5,000	500	5,548			5,000
A 2110.500-B	INSTRUCTION TEACH- SUPPLIES-EVANS	1,200	1,300	1,299	1,917			1,200
A 2110.500-C	INSTRUCTION TEACH- SUPPLIES-FISHKILL	2,500	2,500	2,038	1,613			2,500
A 2110.500-D	INSTRUCTION TEACH- SUPPLIES-FISH PLN	2,858	2,858	876	1,595			2,858
A 2110.500-E	INSTRUCTION TEACH- SUPPLIES-VASSAR RD	2,123	2,123	2,000	-			2,123
A 2110.500-F	INSTRUCTION TEACH- SUPPLIES-RCK	2,950	2,950	2,656	2,387			2,950
A 2110.500-G	INSTRUCTION TEACH- SUPPLIES-BRINCK	3,500	3,500	3,269	1,184			3,500
A 2110.500-H	INSTRUCTION TEACH- SUPPLIES-OAK GROVE	2,500	2,500	2,485	1,641			2,500
A 2110.500-I	INSTRUCTION TEACH- SUPPLIES-SHEAFE	2,828	2,828	2,632	1,398			2,828
A 2110.500-J	INSTRUCTION TEACH- SUPPLIES-VAN WYCK	3,000	3,000	41	2,357			3,000
A 2110.500-K	INSTRUCTION TEACH- SUPPLIES-GAYHEAD	2,985	2,985	8,247	4,151			2,985
A 2110.500-L	INSTRUCTION TEACH- SUPPLIES-WJHS	9,798	9,798	9,477	2,310			9,798

							Component Budget Presentation		
Account	Description	2018 - 19 Proposed	2017 - 18 Projected		2016 - 17 Actual	Administrative	Capital	Program	
		Budget	2017 - 18 Budget	Expenditures					
A 2110.500-M	INSTRUCTION TEACH- SUPPLIES-JOHN JAY	3,000	3,000	2,276	3,596			3,000	
A 2110.500-N	INSTRUCTION TEACH- SUPPLIES-MYERS	7,600	7,600	8,945	9,290			7,600	
A 2110.500-O	INSTRUCTION TEACH- SUPPLIES-KINRY ROAD	1,785	1,770	457	-			1,785	
A 2110.501-A-0008	INSTRUCTION TEACH-LEARNING MATERIALS K-6	138,674	80,000	110,503	111,677			138,674	
A 2110.501-B	INSTRUCTION TEACH- SPECIAL PROJECTS - EVANS	1,167	1,167	2,148	632			1,167	
A 2110.501-C	INSTRUCTION TEACH- SPECIAL PROJECTS - FISHKILL	1,495	1,495	890	1,837			1,495	
A 2110.501-D	INSTRUCTION TEACH- SPECIAL PROJECTS - FISHKILL PLAINS	2,011	2,011	200	986			2,011	
A 2110.501-E	INSTRUCTION TEACH- SPECIAL PROJECTS - VASSAR	1,071	1,071	1,712	1,481			1,071	
A 2110.501-F	INSTRUCTION TEACH- SPECIAL PROJECTS - RCK	5,698	5,698	5,680	3,860			5,698	
A 2110.501-G	INSTRUCTION TEACH- SPECIAL PROJECTS - BRINCK	2,700	2,700	2,541	1,383			2,700	
A 2110.501-H	INSTRUCTION TEACH- SPECIAL PROJECTS - OAK GROVE®	1,479	1,479	1,465	2,313			1,479	
A 2110.501-I	INSTRUCTION TEACH- SPECIAL PROJECTS - SHEAFE®	2,062	2,064	2,550	3,368			2,062	
A 2110.501-J	INSTRUCTION TEACH- SPECIAL PROJECTS - VAN WYCK	3,200	3,092	1,620	1,744			3,200	
A 2110.501-K	INSTRUCTION TEACH- SPECIAL PROJECTS - GAYHEAD®	2,879	2,879	2,906	3,118			2,879	
A 2110.501-L	INSTRUCTION TEACH- SPECIAL PROJECTS - WJHS®	2,000	2,000	1,908	1,994			2,000	
A 2110.501-M	INSTRUCTION TEACH- SPECIAL PROJECTS - JJ®	6,608	6,608	2,295	2,317			6,608	
A 2110.501-N	INSTRUCTION TEACH- SPECIAL PROJECTS - MYERS®	3,400	3,400	3,394	3,377			3,400	
A 2110.501-O	INSTRUCTION TEACH- SPECIAL PROJECTS - KINRY®	871	871	1,749	-			871	
A 2110.509-A-0008	INSTRUCTION TEACH-SUPPLIES STUDENT SUPPORT ELEM	-	10,000	11,005	5,639			-	
A 2110.509-A-0009	INSTRUCTION TEACH-SUPPLIES STUDENT SUPPORT SECOND.	-	20,000	15,596	14,908			-	
A 2110.510-Z	INSTRUCTION TEACH- TEACHING SUPPLIES	57,581	57,000	49,365	42,573			57,581	
A 2110.513-F	INSTRUCTION TEACH-GUIDANCE SUPPLIES-RCK	200	200	200	200			200	
A 2110.513-J	INSTRUCTION TEACH-GUIDANCE SUPPLIES- VW	300	150	147	148			300	
A 2110.513-L	INSTRUCTION TEACH-GUIDANCE SUPPLIES-WJHS	150	150	150	146			150	
A 2110.513-M	INSTRUCTION TEACH-GUIDANCE SUPPLIES- JJ	200	200	199	200			200	
A 2110.519-A	INSTRUCT TEACH (KINDERGAREN ASSESSMENT SUPPLIES)	-	2,000	-	-			-	
A 2110.554-Z	INSTRUCTION TEACH- XEROGRAPHIC PAPER	100,000	140,000	88,730	87,268			100,000	
A 2110.555-Z	INSTRUCTIONAL - COPIER SUPPLIES	15,000	15,000	15,000	15,000			15,000	
A 2112.120-A	INSTRUCTION TEACH(ART)- SALARY TCH K-6	1,279,387	1,265,577	1,260,175	1,215,039			1,279,387	
A 2112.130-A	INSTRUCTION TEACH(ART)- SALARY TCH 7-12	1,397,993	1,295,813	1,340,399	1,323,914			1,397,993	
A 2112.201-Z	INSTRUCTION TEACH(ART) - REPLACEMENT EQUIP	10,090	-	-	-			10,090	
A 2112.400-Z	INSTRUCTION TEACH(ART)-CONTRACTUAL SRVCS	1,600	1,600	1,600	75			1,600	
A 2112.402-Z	INSTRUCTION TEACH(ART)-REPAIRS	3,600	3,600	3,600	700			3,600	
A 2112.500-Z	INSTRUCTION TEACH(ART)-SUPPLIES	6,900	6,900	6,900	10,929			6,900	
A 2112.505-Z	INSTRUCTION TEACH(ART)-A/V SUPPLIES	550	550	550	574			550	

						Component Budget Presentation		
Account	Description	2018 - 19 Proposed	2017 - 18 Projected		2016 - 17 Actual	Administrative	Capital	Program
		Budget	2017 - 18 Budget	Expenditures				
A 2112.510-Z	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	75,000	75,000	75,000	77,593			75,000
A 2112.570-Z	INSTRUCTION TEACH(ART)-SPARE PARTS	500	500	500	185			500
A 2112.596-Z	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	200	-	119	439			200
A 2113.130-A	INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12	890,583	886,719	859,424	860,111			890,583
A 2113.400-A-0009	INSTRUCTION TEACH(BUS ED)-CONTRACTL 7-12	18,911	4,000	8,807	11,584			18,911
A 2113.510-A-0009	INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12	9,480	5,445	5,445	2,013			9,480
A 2115.130-A	INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12	4,614,020	4,450,161	4,391,717	4,387,556			4,614,020
A 2115.400-Z	INSTRUCTION TEACH(ENGLISH)-CONTRACTUAL	4,000	-	-	-			4,000
A 2115.500-A-0008	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6	41,985	33,000	33,000	109,637			41,985
A 2115.500-A-0009	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 7-12	6,900	6,770	6,770	47,394			6,900
A 2116.130-A	INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-12	2,759,535	2,764,105	2,710,364	2,706,568			2,759,535
A 2116.500-Z	INSTRUCT TEACH(LANGUAGES)- SUPPLIES	2,500	2,500	2,423	2,224			2,500
A 2116.505-Z	INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES	-	1,100	1,100	1,523			-
A 2116.510-Z	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES	300	250	693	-			300
A 2117.120-A	INSTRUCT TEACH(ENL)-SALARY TEACHERS K-6	362,929	270,696	330,959	250,813			362,929
A 2117.130-A	INSTRUCT TEACH(ENL)-SALARY TEACHERS 7-12	323,563	311,120	366,446	238,054			323,563
A 2117.131-A	INSTRUCT TEACH(ENL)- TEACHING ASSISTANT	-	83,983	-	70,688			-
A 2117.510-Z	INSTRUCT TEACH(ENL)-TEACHING SUPPLIES	-	1,600	1,600	5,177			-
A 2118.120-A	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6	1,646,404	1,572,739	1,581,036	1,538,582			1,646,404
A 2118.130-A	INSTRUCT TEACH(PHYS ED)-SALARY TEACH 7-12	1,861,291	1,874,107	1,738,269	1,872,022			1,861,291
A 2118.201-A	INSTRUCT PHYS ED - REPLACEMENT EQUIP	8,525	7,200	7,145	18,275			8,525
A 2118.400-Z	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL	10,000	10,000	7,300	-			10,000
A 2118.418-Z	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG	10,000	10,000	15,600	14,524			10,000
A 2118.419-Z	INSTRUCT TEACH(PHYS ED)- AWARDS	700	700	650	620			700
A 2118.500-Z	INSTRUCT TEACH(PHYS ED)- SUPPLIES	640	640	828	382			640
A 2118.510-A-0008	INSTRUCT TEACH(PHYS ED)-TEACH SUP-K-6	13,000	13,000	12,902	10,413			13,000
A 2118.510-A-0009	INSTRUCT TEACH(PHYS ED)-TEACH SUP-7-12	16,074	17,500	15,532	11,741			16,074
A 2119.130-A	INSTRUCT TEACH(FACS)-SALARY TEACH 7-12	716,370	668,352	603,311	663,290			716,370
A 2119.400-A-0009	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12	1,000	1,000	1,000	300			1,000
A 2119.500-Z	INSTRUCT TEACH(FACS)-SUPPLIES	5,315	4,000	4,000	315			5,315
A 2119.510-A-0009	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12	30,000	30,000	30,000	15,457			30,000
A 2120.130-A	INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12	1,198,449	1,207,312	1,160,925	1,181,789			1,198,449
A 2120.400-Z	INSTRUCT TEACH(TECHNOLOGY)CONTRACTUAL	3,150	3,000	1,814	2,128			3,150
A 2120.510-A-0009	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12	67,500	68,000	59,813	50,457			67,500

						Component Budget Presentation		
Account	Description	2018 - 19 Proposed	2017 - 18 Projected			Administrative	Capital	Program
		Budget	2017 - 18 Budget	Expenditures	2016 - 17 Actual			
A 2121.130-A	INSTRUCT TEACH(MATH)-SALARY TEACH 7-12	4,425,600	4,312,865	4,297,506	4,200,193			4,425,600
A 2121.400-A-0009	INSTRUCT TEACH(MATH)-CONTRACTUAL 7-12	2,700	2,500	2,500	3,107			2,700
A 2121.510-A-0009	INSTRUCT TEACH(MATH)TEACH SUP 7-12	29,755	35,820	35,820	44,104			29,755
A 2122.120-A	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6	1,485,086	1,463,672	1,429,040	1,409,255			1,485,086
A 2122.130-A	INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12	1,442,003	1,378,585	1,381,529	1,337,297			1,442,003
A 2122.201-A	INSTRUCT TEACH(MUSIC)- REPLACEMENT EQUIP	-	28,000	28,000	-			-
A 2122.400-A-0008	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6	2,400	1,500	2,125	1,464			2,400
A 2122.400-A-0009	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12	800	500	700	977			800
A 2122.400-Z	INSTRUCT TEACH(MUSIC)- CONTRACTUAL	5,000	5,000	5,000	3,605			5,000
A 2122.402-Z	INSTRUCT TEACH(MUSIC)- REPAIRS	8,500	7,515	8,500	7,943			8,500
A 2122.418-Z	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION	2,500	2,500	4,750	2,350			2,500
A 2122.419-Z	INSTRUCT TEACH(MUSIC)- AWARDS	950	900	900	1,054			950
A 2122.500-Z	INSTRUCT TEACH(MUSIC)- SUPPLIES	28,989	28,989	36,350	15,325			28,989
A 2122.505-Z	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES	1,350	1,350	1,318	1,345			1,350
A 2122.510-Z	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	7,000	7,000	7,000	6,748			7,000
A 2122.512-Z	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS	7,500	7,500	7,500	6,773			7,500
A 2122.570-Z	INSTRUCT TEACH(MUSIC)- SPARE PARTS	2,500	2,420	2,395	2,426			2,500
A 2122.596-Z	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS	850	575	655	539			850
A 2123.130-A	INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12	5,494,313	5,249,825	5,299,149	5,127,641			5,494,313
A 2123.400-Z	INSTRUCT TEACH(SCIENCE)- CONTRACTUAL	50,000	50,000	50,000	12,601			50,000
A 2123.510-A-0009	INSTRUCT TEACH(SCIENCE)-TEACH SUP 7-12	75,000	73,280	73,280	56,107			75,000
A 2125.130-A	INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12	4,474,732	4,276,745	4,311,320	4,252,037			4,474,732
A 2125.400-Z	INSTRUCT TEACH(SS)-CONTRACTUAL SERVICES	1,000	800	800	-			1,000
A 2125.500-Z	INSTRUCT TEACH(SS)-SUPPLIES	1,200	1,200	847	616			1,200
A 2125.505-Z	INSTRUCT TEACH(SS)-A/V SUPPLIES	-	300	-	-			-
A 2125.510-Z	INSTRUCT TEACH(SS)-TEACHING SUPPLIES	8,900	12,230	12,230	6,449			8,900
A 2132.122-A	INSTRUCT TEACH(READING)-SALARY TEACHING	2,616,957	2,247,130	2,515,528	2,152,786			2,616,957
A 2132.500-A-0008	INSTRUCT TEACH(READING)-SUPPLIES	66,348	81,000	81,000	46,484			66,348
A 2132.519-A-0008	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL	3,636	6,000	6,000	99,938			3,636
<b>A21XX</b>		<b>65,063,025</b>	<b>63,394,811</b>	<b>62,942,901</b>	<b>61,587,739</b>			

						Component Budget Presentation		
Account	Description	2018 - 19 Proposed		2017 - 18 Projected		Administrative	Capital	Program
		Budget	2017 - 18 Budget	Expenditures	2016 - 17 Actual			
A 2194.480-A-0003	TEXTBOOKS MUSIC	-	-	5,099	3,656			-
A 2194.480-A-0059	TEXTBOOKS - ELA - READING	-	-	267,685	334,435			-
A 2194.480-A-0062	TEXTBOOKS - BUSINESS EDUCATION	-	-	2,303	22,445			-
A 2194.480-A-0064	TEXTBOOKS - SOCIAL STUDIES	-	-	2,200	2,000			-
A 2194.480-A-0065	TEXTBOOKS - SCIENCE	-	-	26,117	13,183			-
A 2194.480-A-0066	TEXTBOOKS - K-6 MATH	-	-	165,601	166,936			-
A 2194.480-A-0067	TEXTBOOKS - FOREIGN LANGUAGE	-	-	2,200	40,148			-
A 2194.480-A-0068	TEXTBOOKS - ELA - 9-12	-	-	20,000	15,269			-
A 2194.480-A-0069	TEXTBOOKS - TSS - SOFTWARE LICENSING (MICROSOFT)®	33,800	33,800	33,800	33,800			33,800
A 2194.480-A-0070	TEXTBOOKS - 7-12 MATH	-	-	162,000	142,290			-
A 2194.480-A-0072	TEXTBOOKS - ENGLISH AS A SECOND LANGUAGE	-	-	2,500	2,500			-
A 2194.480-A-0075	TEXTBOOKS K-6 OFFICE OF INSTRUCTION	281,061	336,342	-	49,990			281,061
A 2194.481-A-0075	TEXTBOOKS 7-12 OFFICE OF INSTRUCTION	250,000	320,000	-	17,251			250,000
A 2194.487-A-0071	TEXTBOOKS NON-PUBLIC	100,000	100,000	86,159	97,020			100,000
	<b>A2194</b>	<b>664,861</b>	<b>790,142</b>	<b>775,664</b>	<b>940,925</b>			
A 2250.120-A	SPECIAL ED - SALARY TEACHERS K-6	5,252,966	5,257,860	5,060,218	4,857,843			5,252,966
A 2250.122-A-0093	SPECIAL ED - SALARY TEACHING-SUMMER	8,808	8,608	3,551	7,621			8,808
A 2250.122-A-0094	SPECIAL ED - SALARY TRAVELING TEACHERS	245,994	237,795	237,795	227,520			245,994
A 2250.130-A	SPECIAL ED - SALARY TEACHERS 7-12	6,822,074	6,554,849	6,584,071	6,534,902			6,822,074
A 2250.131-A	SPECIAL ED - SALARY TEACHING ASSISTANT	4,557,826	4,439,791	4,430,565	4,141,512			4,557,826
A 2250.131-A-0006	SPECIAL ED - TEACHING ASSISTANT SUBSTIT	200,000	185,000	240,000	247,264			200,000
A 2250.131-A-0093	SPECIAL ED - SALARY TEACHING ASST-SUMM	520	-	505	2,222			520
A 2250.158-A	SPECIAL ED - SALARY TEACHING OT/PT	976,395	931,431	949,935	922,378			976,395
A 2250.158-A-0093	SPECIAL ED - SALARY TEACHING OT/PT SUM	2,167	-	2,104	174			2,167
A 2250.160-A	SPECIAL ED - SALARY CLASSIFIED	56,336	55,253	55,253	-			56,336
A 2250.165-A	SPECIAL ED - SALARY CLERICAL	180,736	196,007	168,184	234,908			180,736
A 2250.165-A-0021	SPECIAL ED - PART-TIME CLERICAL	11,458		10,930	4,168			11,458
A 2250.400-A	SPECIAL ED - CONTRACTUAL SERVICES	60,000	120,000	67,852	44,883			60,000
A 2250.416-Z	SPECIAL ED - DIRECT STUDENT SERVICES	365,000	452,000	351,915	341,797			365,000

						Component Budget Presentation		
Account	Description	2018 - 19 Proposed	2017 - 18 Projected			Administrative	Capital	Program
		Budget	2017 - 18 Budget	Expenditures	2016 - 17 Actual			
A 2250.430-A	SPECIAL ED - 3602C PLACEMENTS	65,000	62,500	65,493	170,127			65,000
A 2250.445-Z	SPECIAL ED - NON-DIRECT STUDENT SERVICE	25,000	50,000	1,200	525			25,000
A 2250.470-A-0032	SPECIAL ED - TUITION NON-PUBLIC	5,700,000	5,350,000	5,550,785	6,126,232			5,700,000
A 2250.470-A-0033	SPECIAL ED - TUITION-PUBLIC	240,000	174,500	176,343	230,924			240,000
A 2250.478-Z	SPECIAL ED - EVALUATIONS	65,000	35,000	53,713	54,925			65,000
A 2250.490-A	SPECIAL ED - BOCES SERVICES	6,028,837	5,451,572	5,924,902	5,348,974			6,028,837
A 2250.500-A-0007	SPECIAL ED - SUPPLIES Preschool Office	800	800	473	-			800
A 2250.500-A-0008	SPECIAL ED - SUPPLIES K-6	2,800	2,800	40,665	2,739			2,800
A 2250.500-A-0009	SPECIAL ED - SUPPLIES 7-12	7,500	7,500	14,650	7,759			7,500
A 2250.500-Z	SUPPLIES	1,000	1,000	36,434	7,931			1,000
A 2250.501-A-0008	SPECIAL ED - LEARNING MATERIALS K-6	1,000	1,000	2,500	3,448			1,000
A 2250.501-A-0009	SPECIAL ED - LEARNING MATERIALS 7-12	3,200	3,200	1,262	478			3,200
A 2250.510-A-0008	SPECIAL ED - TEACHING SUPPLIES K-6	3,000	3,000	166	4,260			3,000
A 2250.510-A-0009	SPECIAL ED - TEACHING SUPPLIES 7-12	1,200	1,200	1,250	-			1,200
		<b>A2250</b>	<b>30,884,616</b>	<b>29,582,666</b>	<b>30,032,714</b>	<b>29,525,513</b>		
A 2280.490-A	OCCUPATIONAL EDUCATION - BOCES SERVICES	1,155,000	1,184,800	1,184,500	1,060,710			1,155,000
		<b>A2280</b>	<b>1,155,000</b>	<b>1,184,800</b>	<b>1,184,500</b>	<b>1,060,710</b>		
A 2330.122-Z	DRIVERS ED - SALARY TEACHING	-	-	6,912	6,336			-
A 2330.400-Z	DRIVERS ED - CONTRACTUAL	-	-	134,224	120,638			-
A 2331.122-A	EMPLOYEE PREPARATION - SALARY TEACHING	21,275	21,275	17,062	18,750			21,275
A 2331.400-A	EMPLOYEE PREPARATION - CONTRACTUAL	-	50	-	-			-
A 2331.500-A	EMPLOYEE PREPARATION - SUPPLIES	750	700	711	1,269			750
A 2332.122-A	CONTINUING ED - SALARY TEACHING	52,000	50,193	75,382	55,447			52,000
A 2332.160-A-0021	CONTINUING ED - SALARY CLASSIFIED PT	9,263	9,128	9,128	9,650			9,263
A 2332.160-A-0093	CONTINUING ED - SAL CLASS PT SUMMER	1,407	1,384	1,384	-			1,407
A 2332.400-A	CONTINUING ED - CONTRACTUAL SERVICES	35,000	35,000	89,910	42,837			35,000
A 2332.500-A	CONTINUING ED - SUPPLIES	2,000	2,000	6,092	2,165			2,000
		<b>A23XX</b>	<b>121,695</b>	<b>119,730</b>	<b>340,805</b>	<b>257,092</b>		

						Component Budget Presentation		
Account	Description	2018 - 19 Proposed		2017 - 18 Projected		Administrative	Capital	Program
		Budget	2017 - 18 Budget	Expenditures	2016 - 17 Actual			
A 2333.130-A	SUMMER SCHOOL - SALARY CLASSROOM 7-12	70,500	70,280	52,579	69,310			70,500
A 2333.131-A	SUMMER SCHOOL - TEACHING ASSISTANTS	625	542	90	535			625
A 2333.150-A	SUMMER SCHOOL - SALARY ADMINISTRATOR	7,257	7,378	-	-			7,257
A 2333.160-A	SUMMER SCHOOL - SALARY SUMMER SCHOOL MON	8,750	7,875	8,645	6,707			8,750
A 2333.165-A	SUMMER SCHOOL - SALARY CLERICAL	3,475	3,356	596	-			3,475
A 2333.500-A	SUMMER SCHOOL - SUMMER SCHOOL SUPPLIES	500	500	125	-			500
		<b>A2333</b>	<b>91,107</b>	<b>89,931</b>	<b>62,035</b>			<b>76,553</b>
A 2335.130-A-0028	ALTERNATIVE EDUC - SALARY CLASSROOM 7-12	349,538	332,845	333,115	322,640			349,538
A 2335.150-A-0028	ALTERNATIVE EDUC - SALARY ADMINISTRATOR	104,263	102,219	102,219	100,215			104,263
A 2335.153-A-0028	ALTERNATIVE EDUC - SALARY GUIDANCE COUN	36,015	34,630	34,630	50,266			36,015
A 2335.160-A	ALTERNATIVE EDUC - SALARY CLERICAL	50,923	50,923	50,923	51,424			50,923
A 2335.400-A-0028	ALTERNATIVE EDUC - CONTRACTUAL	4,500	4,540	2,804	3,939			4,500
A 2335.500-A-0028	ALTERNATIVE EDUC - SUPPLIES	1,310	1,500	1,309	2,173			1,310
A 2335.501-A	INSTRUCTION TEACH- SPECIAL PROJECTS - ORCHARD VIEW®	500	500	-	-			500
		<b>A2335</b>	<b>547,049</b>	<b>527,157</b>	<b>525,000</b>			<b>530,657</b>
A 2610.151-A-0008	LIBRARY A/V - SALARY LIBRARIAN K-6	971,992	932,772	945,944	901,587			971,992
A 2610.151-A-0009	LIBRARY A/V - SALARY LIBRARIAN 7-12	360,086	361,437	338,581	355,057			360,086
A 2610.165-A-0008	LIBRARY A/V - SALARY CLERICAL K-6	182,037	179,764	156,727	184,229			182,037
A 2610.165-A-0009	LIBRARY A/V - SALARY CLERICAL 7-12	186,113	183,103	183,103	184,438			186,113
A 2610.400-Z	LIBRARY A/V - CONTRACTUAL SERVICES	13,000	13,000	8,102	14,982			13,000
A 2610.461-A-0036	LIBRARY MATL-STATE AID PUBLIC	82,000	82,000	84,050	81,098			82,000
A 2610.461-A-0037	LIBRARY MATL-STATE AID NONPUBLIC	8,000	8,000	8,000	2,582			8,000
A 2610.500-B	SUPPLIES EVANS	200	200	200	149			200
A 2610.500-C	SUPPLIES FISHKILL	200	200	57	220			200
A 2610.500-D	SUPPLIES F PLAINS	200	200	199	150			200
A 2610.500-E	SUPPLIES VASSAR RD	200	200	200	150			200
A 2610.500-F	SUPPLIES RCK	250	250	199	128			250
A 2610.500-G	SUPPLIES BRINCKERHOFF	200	200	186	150			200
A 2610.500-H	SUPPLIES OAK GROVE	200	200	199	150			200
A 2610.500-I	SUPPLIES SHEAFE ROAD	200	200	200	144			200



							Component Budget Presentation		
Account	Description	2018 - 19 Proposed	2017 - 18 Projected		2016 - 17 Actual	Administrative	Capital	Program	
		Budget	2017 - 18 Budget	Expenditures					
A 2610.500-J	SUPPLIES VAN WYCK	250	250	234	90			250	
A 2610.500-K	SUPPLIES GAYHEAD	250	250	250	197			250	
A 2610.500-L	SUPPLIES WJHS	250	250	246	199			250	
A 2610.500-M	SUPPLIES JOHN JAY	250	250	250	200			250	
A 2610.500-N	SUPPLIES MYERS CORNERS	250	200	200	148			250	
A 2610.500-O	SUPPLIES KINRY ROAD	200	200	200	182			200	
A 2610.500-Z	SUPPLIES	5,220	5,250	3,950	3,865			5,220	
A 2610.505-B	AUDIO VISUAL SUPPLIES EVA	200	200	195	150			200	
A 2610.505-C	AUDIO VISUAL SUPPLIES FIS	200	200	150	150			200	
A 2610.505-D	AUDIO VISUAL SUPPLIES F P	200	200	198	150			200	
A 2610.505-E	AUDIO VISUAL SUPPLIES VAS	200	200	175	98			200	
A 2610.505-F	AUDIO VISUAL SUPPLIES RCK	200	200	199	136			200	
A 2610.505-G	AUDIO VISUAL SUPPLIES BRI	200	200	196	126			200	
A 2610.505-H	AUDIO VISUAL SUPPLIES OAK	200	200	150	150			200	
A 2610.505-I	AUDIO VISUAL SUPPLIES SHE	200	200	198	148			200	
A 2610.505-J	AUDIO VISUAL SUPPLIES VAN	250	250	245	-			250	
A 2610.505-K	AUDIO VISUAL SUPPLIES GAY	250	250	247	200			250	
A 2610.505-L	AUDIO VISUAL SUPPLIES WJH	250	250	235	200			250	
A 2610.505-M	AUDIO VISUAL SUPPLIES JOH	250	250	240	170			250	
A 2610.505-N	AUDIO VISUAL SUPPLIES MYE	250	250	250	146			250	
A 2610.505-Z	AUDIO VISUAL SUPPLIES	5,500	5,428	4,996	4,996			5,500	
A 2610.552-Z	MAGAZINE SUBSCRIPTIONS	4,500	4,500	4,111	4,111			4,500	
A 2610.594-Z	OTHER PRINT MATERIAL	1,500	1,500	1,250	1,672			1,500	
A 2610.596-Z	REFERENCE BOOKS	450	450	-	-			450	
A 2610.597-B	LIBRARY BOOKS EVANS	450	450	444	315			450	
A 2610.597-C	LIBRARY BOOKS FISHKILL	575	575	589	387			575	
A 2610.597-D	LIBRARY BOOKS F PLAINS	750	750	450	440			750	
A 2610.597-E	LIBRARY BOOKS VASSAR ROAD	400	400	402	277			400	
A 2610.597-F	LIBRARY BOOKS RCK	2,150	2,150	1,950	1,947			2,150	
A 2610.597-G	LIBRARY BOOKS BRINCKERHOF	800	800	853	353			800	
A 2610.597-H	LIBRARY BOOKS OAK GROVE	550	550	550	493			550	
A 2610.597-I	LIBRARY BOOKS SHEAFE ROAD	725	725	724	508			725	
A 2610.597-J	LIBRARY BOOKS VAN WYCK	1,175	1,175	945	943			1,175	

						Component Budget Presentation		
Account	Description	2018 - 19 Proposed	2017 - 18 Projected		2016 - 17 Actual	Administrative	Capital	Program
		Budget	2017 - 18 Budget	Expenditures				
A 2610.597-K	LIBRARY BOOKS GAYHEAD	1,100	1,100	1,141	673			1,100
A 2610.597-L	LIBRARY BOOKS WJHS	1,025	1,025	903	903			1,025
A 2610.597-M	LIBRARY BOOKS JOHN JAY	2,400	2,400	1,530	2,322			2,400
A 2610.597-N	LIBRARY BOOKS MYERS CORNE	950	950	1,383	1,176			950
A 2610.597-O	LIBRARY BOOKS KINRY ROAD	375	375	375	256			375
		<b>A2610</b>	<b>1,839,773</b>	<b>1,796,529</b>	<b>1,756,551</b>	<b>1,753,686</b>		
A 2630.127-A	COMPUTER ASSIST INS - RESOURCE TEACHER	306,676	243,890	307,723	295,498			306,676
A 2630.129-A	COMPUTER ASSIST INS - INTEGRATION TEACH	155,047	148,772	149,345	145,057			155,047
A 2630.131-A-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6	215,238	155,843	209,439	151,908			215,238
A 2630.131-A-0009	COMPUTER ASSIST INS-SAL TEACH ASST 7-12	124,318	121,939	121,939	122,017			124,318
A 2630.203-A-0036	COMPUTER EQUIP - ST AID PUBLIC	143,000	143,000	143,000	142,940			143,000
A 2630.203-A-0037	COMPUTER EQUIP - ST AID NONPUBLIC	29,255	15,955	6,200	6,132			29,255
A 2630.460-A	COMPUTER EQUIP - SOFTWARE - NAVIANCE DW	42,000	35,000	40,976	29,500			42,000
A 2630.460-A-0036	SOFTWARE - STATE AID PUBLIC	220,000	220,000	341,297	205,904			220,000
A 2630.460-A-0037	SOFTWARE - STATE AID NON PUBLIC	21,000	21,000	5,397	2,216			21,000
A 2630.490-A	COMPUTER ASSIST INS - BOCES SERVICES	390,595	341,297	346,722	342,476			390,595
A 2630.500-A	COMPUTER ASSIST INS - SUPPLIES	25,000	25,000	25,000	24,570			25,000
		<b>A2630</b>	<b>1,672,129</b>	<b>1,471,696</b>	<b>1,697,038</b>	<b>1,468,217</b>		
A 2810.153-A	GUIDANCE - SALARY GUIDANCE COUNSELOR	2,142,968	2,209,614	2,190,428	2,213,538			2,142,968
A 2810.153-A-0093	GUIDANCE - SALARY COUNSELOR -SUMMER	114,891	121,214	111,544	114,628			114,891
A 2810.165-A	GUIDANCE - SALARY CLERICAL	151,929	227,793	146,941	223,543			151,929
		<b>A2810</b>	<b>2,409,788</b>	<b>2,558,620</b>	<b>2,448,913</b>	<b>2,551,709</b>		
A 2815.157-A-0095	HEALTH SERVICES- SAL PROF NURSE-NON-PUB	143,255	154,694	142,486	159,611			143,255
A 2815.165-A	HEALTH SERVICES- SALARY CLERICAL	65,610	64,382	64,382	63,958			65,610
A 2815.166-A	HEALTH SERVICES- SALARY CLERICAL PT	47,124	49,475	46,107	50,914			47,124
A 2815.169-A-0006	HEALTH SERVICES- NURSE	65,633	62,430	73,026	76,044			65,633
A 2815.169-A-0008	HEALTH SERVICES- SALARY NURSE K-6	457,370	480,523	602,542	638,434			457,370
A 2815.169-A-0009	HEALTH SERVICES- SALARY NURSE 7-12	270,041	222,026	273,855	242,511			270,041
A 2815.169-A-0093	HEALTH SERVICES- SALARY NURSE SUMMER	12,933	12,933	317	14,898			12,933
A 2815.400-A	HEALTH SERVICES- CONTRACTUAL SERVICES	-	3,800	-	-			-
A 2815.400-A-0081	HEALTH SERVICES- CONTRACTUAL -CAPE	93,000	82,750	90,150	69,155			93,000
A 2815.401-A	HEALTH SERVICES CONTRACTS	450,000	285,000	442,000	823,207			450,000

						Component Budget Presentation		
Account	Description	2018 - 19 Proposed		2017 - 18 Projected		Administrative	Capital	Program
		Budget	2017 - 18 Budget	Expenditures	2016 - 17 Actual			
A 2815.446-A	HEALTH SERVICES- PHYSICAN FEES	76,000	76,000	76,000	74,000			76,000
A 2815.486-A	HEALTH SERVICES- NURSES CONFERENCES	6,500	6,500	500	390			6,500
A 2815.500-A	HEALTH SERVICES- SUPPLIES	16,900	16,900	16,850	39,632			16,900
	<b>A2815</b>	<b>1,704,366</b>	<b>1,517,413</b>	<b>1,828,215</b>	<b>2,252,754</b>			
A 2816.130-A	HEALTH EDUCATION - SALARY TEACHER 7-12	749,075	734,901	719,820	722,357			749,075
A 2816.500-A	HEALTH EDUCATION - SUPPLIES	1,500	1,000	864	789			1,500
A 2816.510-A	HEALTH EDUCATION - TEACHING SUPPLIES	5,000	5,000	4,227	4,087			5,000
	<b>A2816</b>	<b>755,575</b>	<b>740,901</b>	<b>724,911</b>	<b>727,233</b>			
A 2817.122-A-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST	1,782,458	1,764,154	1,742,319	1,729,984			1,782,458
A 2817.122-A-0093	SPEECH/LANGUAGE -SALARY TEACHING SUMMER	4,615	2,800	4,481	2,285			4,615
	<b>A2817</b>	<b>1,787,073</b>	<b>1,766,954</b>	<b>1,746,800</b>	<b>1,732,269</b>			
A 2820.154-A	PSYCHOLOGIST - SALARY PSYCHOLOGIST	1,622,201	1,610,271	1,563,733	1,586,376			1,622,201
A 2820.154-A-0093	PSYCHOLOGIST - SALARY PSYCHOLOGIST-SUMME	37,333	35,784	36,246	34,997			37,333
	<b>A2820</b>	<b>1,659,534</b>	<b>1,646,055</b>	<b>1,599,979</b>	<b>1,621,373</b>			
A 2825.156-A	SALARY SOCIAL WORKER	1,047,266	927,881	1,020,098	920,554			1,047,266
A 2825.156-A-0093	SALARY SOCIAL WORKER SUMMER	7,111	6,488	6,903	6,398			7,111
	<b>A2825</b>	<b>1,054,377</b>	<b>934,369</b>	<b>1,027,001</b>	<b>926,952</b>			
A 2830.473-A	PUPIL SERVICES - CHARTER SCHOOLS	19,000	-	17,581	5,694			19,000
	<b>A2830</b>	<b>19,000</b>	<b>-</b>	<b>17,581</b>	<b>5,694</b>			
A 2850.123-A-0008	CO-CURRICULAR- SALARY CO-CURRICULAR K-6	61,800	120,865	59,900	71,585			61,800
A 2850.123-A-0009	CO-CURRICULAR- SALARY CO-CURRICULAR 7-12	179,377	162,679	174,152	177,612			179,377
A 2850.124-A-0008	CO-CURRICULAR- SALARY CHAPERONE K-6	12,000	12,371	11,580	12,424			12,000
A 2850.124-A-0009	CO-CURRICULAR- SALARY CHAPERONE 7-12	123,430	102,829	127,282	125,564			123,430
A 2850.125-A-0008	CO-CURRICULAR- SALARY INTRAMURAL - ELEM	54,089	54,089	31,480	66,222			54,089
	<b>A2850</b>	<b>430,696</b>	<b>452,833</b>	<b>404,394</b>	<b>453,409</b>			

						Component Budget Presentation		
Account	Description	2018 - 19 Proposed	2017 - 18 Projected		2016 - 17 Actual	Administrative	Capital	Program
		Budget	2017 - 18 Budget	Expenditures				
A 2855.126-A	INTERSCHOLASTIC ATH- SALARY COACHING	436,305	476,879	426,201	427,995			436,305
A 2855.201-A	INTERSCHOLASTIC ATH-REPLACEMENT EQUIP	38,000	37,000	50,097	65,261			38,000
A 2855.400-A	INTERSCHOLASTIC ATH- CONTRACTUAL	45,000	40,000	35,000	20,631			45,000
A 2855.400-A-0078	INTERSCHOLASTIC ATH- CONTRACTUAL-TRAINER	50,000	50,000	50,000	45,682			50,000
A 2855.400-A-0083	INTERSCHOLASTIC ATH- DISTRICT MEMBERSHIP	18,225	18,225	15,225	12,012			18,225
A 2855.418-A	INTERSCHOLASTIC ATH-EQUIPMENT RECON	20,000	19,500	19,588	19,587			20,000
A 2855.419-A	INTERSCHOLASTIC ATH-AWARDS	6,253	6,253	6,000	2,490			6,253
A 2855.450-A	INTERSCHOLASTIC ATH-RENTAL SERVICES	45,500	45,100	40,000	36,340			45,500
A 2855.490-A	INTERSCHOLASTIC ATH-BOCES SERVICES	203,988	193,247	198,047	194,587			203,988
A 2855.492-A	INTERSCHOLASTIC ATH-STUDENT ACCIDENT INS	89,000	89,580	68,900	67,523			89,000
A 2855.500-A-0009	INTERSCHOLASTIC ATH-SUPPLIES 7-12	84,576	74,546	74,747	108,837			84,576
A 2855.500-Z	INTERSCHOLASTIC ATH-SUPPLIES MEDICAL	10,500	10,500	8,595	11,371			10,500
A 2855.558-A-0009	INTERSCHOLASTIC ATH-UNIFORMS 7-12	30,000	30,000	29,799	30,076			30,000
A 2855.596-A-0097	INTERSCHOLASTIC ATH-REFERENCE BOOKS	800	800	800	651			800
	<b>A2855</b>	<b>1,078,147</b>	<b>1,091,630</b>	<b>1,022,999</b>	<b>1,043,043</b>			
	<b>TOTAL INSTRUCTION</b>	<b>121,502,221</b>	<b>118,014,232</b>	<b>118,395,937</b>	<b>116,661,863</b>			
A 5510.160-A-0018	TRANSPORTATION - SALARY SUPERVISOR	101,800	99,021	99,804	99,729			101,800
A 5510.160-A-0019	TRANSPORTATION - SALARY ASST SUPERVISOR/FOREMAN	469,068	465,211	467,959	440,263			469,068
A 5510.160-A-0022	TRANSPORTATION - SALARY CLASSIFIED OVERTIME	35,000	50,000	99,958	113,229			35,000
A 5510.160-A-0027	TRANSPORTATION - SALARY MAINTENANCE MECHANIC	956,630	995,357	882,470	933,942			956,630
A 5510.160-A-0029	TRANSPORTATION - SALARY MONITOR	545,756	563,584	476,784	465,119			545,756
A 5510.160-A-0031	TRANSPORTATION - SALARY MONITOR AID SUBSTITUTE	60,083	57,000	58,848	65,140			60,083
A 5510.161-A-0022	TRANSPORTATION - OVERTIME MECHANICS	173,000	115,000	182,426	204,573			173,000
A 5510.162-A	TRANSPORTATION - SALARY 10 MONTH BUS DRIVER	1,076,743	1,010,861	1,073,516	1,025,367			1,076,743
A 5510.162-A-0006	TRANSPORTATION - SALARY BUS DRIVER SUBSTITUTE	25,000	22,000	40,716	40,778			25,000
A 5510.162-A-0020	TRANSPORTATION - SALARY BUS DRIVER-25HR/WEEK	3,983,594	3,985,695	3,791,937	3,614,854			3,983,594
A 5510.162-A-0022	TRANSPORTATION - SALARY BUS DRIVER OVERTIME	330,000	327,500	774,108	780,012			330,000
A 5510.163-A	TRANSPORATION - SALARY 12 MONTH BUS DRIVER & DRIVER	2,257,045	2,259,086	2,236,653	2,191,506			2,257,045
A 5510.164-A	TRANSPORTATION - SALARY FIELD TRIPS	100,000	100,000	100,000	(4,124)			100,000
A 5510.165-A	TRANSPORTATION - SALARY CLERICAL	181,958	189,621	176,889	174,712			181,958
A 5510.167-A	TRANSPORTATION - SALARY CUSTODIAN	50,294	59,909	47,465	27,383			50,294
A 5510.171-A	TRANSPORTATION - BUS DRIVER MEAL REIMBURSEMENT	-	3,000	-	2,700			-
A 5510.400-A	TRANSPORTATION - CONTRACTUAL SERVICES	191,626	191,626	218,500	211,202			191,626

							Component Budget Presentation		
Account	Description	2018 - 19 Proposed		2017 - 18 Projected		2016 - 17 Actual	Administrative	Capital	Program
		Budget	2017 - 18 Budget	Expenditures					
A 5510.409-A	TRANSPORTATION - IN-SERVICE COURSES	1,000	3,000	150		77			1,000
A 5510.420-A	TRANSPORTATION - TOOL ALLOWANCE	10,450	10,580	8,980		7,828			10,450
A 5510.437-A	TRANSPORTATION - HAZARDOUS WASTE DISPOSAL	3,500	4,800	3,250		(285)			3,500
A 5510.440-A	TRANSPORTATION - VEHICLE LEASE	16,668	16,668	16,668		1,985			16,668
A 5510.447-A	TRANSPORTATION - FIRE EXTINGUISHER MAINTENANCE	1,000	1,200	980		(93)			1,000
A 5510.460-A	TRANSPORTATION - SOFTWARE	1,600	2,200	1,550		1,445			1,600
A 5510.468-A	TRANSPORTATION - LAB TESTING	20,000	22,000	20,000		18,760			20,000
A 5510.471-A	TRANSPORTATION - TOLLS & MEAL ALLOWANCE	6,800	9,000	5,750		5,649			6,800
A 5510.489-A	TRANSPORTATION - INSURANCE BUS & VEHICLE	136,696	130,730	132,073		113,994			136,696
A 5510.490-A	TRANSPORTATION - BOCES TRAINING SERVICE	176	3,870	1,725		3,744			176
A 5510.495-A	TRANSPORTATION - INSURANCE CATASTROPHIC	38,304	37,718	37,009		34,339			38,304
A 5510.500-A	TRANSPORTATION - SUPPLIES	95,000	210,500	86,227		261,426			95,000
A 5510.506-A	TRANSPORTATION - UNIFORMS	4,975	4,675	4,953		3,631			4,975
A 5510.554-A	TRANSPORTATION - XEROGRAPHIC PAPER	575	575	475		459			575
A 5510.570-A	TRANSPORTATION - SPARE PARTS	485,000	486,000	475,906		449,018			485,000
A 5510.571-A	TRANSPORTATION - GASOLINE	166,500	162,500	165,593		162,341			166,500
A 5510.572-A	TRANSPORTATION - LUBE & OIL	24,500	34,000	22,972		13,543			24,500
A 5510.573-A	TRANSPORTATION - NEW TIRES & TUBES	81,695	81,050	82,311		80,159			81,695
A 5510.574-A	TRANSPORTATION - RECAP TIRES	39,050	41,050	37,990		37,638			39,050
A 5510.575-A	TRANSPORTATION - GASOLINE - FIELD TRIPS	34,000	32,824	31,080		(2,244)			34,000
A 5510.576-A	TRANSPORTATION - DIESEL FUEL	535,500	805,600	502,551		453,606			535,500
	<b>A5510</b>	<b>12,240,586</b>	<b>12,595,010</b>	<b>12,366,226</b>		<b>12,033,406</b>			
A 5530.422-A	TRANSPORTATION GARAGE - NATURAL GAS/HEAT	18,800	18,500	18,600		9,397			18,800
A 5530.425-A	TRANSPORTATION GARAGE - ELECTRICITY	49,500	45,000	47,508		36,030			49,500
A 5530.488-A	TRANSPORTATION GARAGE - FIRE INSURANCE	38,304	37,718	37,009		34,270			38,304
	<b>A5530</b>	<b>106,604</b>	<b>101,218</b>	<b>103,117</b>		<b>79,697</b>			
A 5550.400-A	PUBLIC TRANSPORTATION CONTRACTUAL SERVICES	102,600	71,500	101,635		40,338			102,600
	<b>A5550</b>	<b>102,600</b>	<b>71,500</b>	<b>101,635</b>		<b>40,338</b>			
A 5581.490-A	BOCES TRANSPORTATION SERVICES	337,092	333,277	370,800		387,022			337,092
	<b>A5581</b>	<b>337,092</b>	<b>333,277</b>	<b>370,800</b>		<b>387,022</b>			
	<b>TOTAL TRANSPORTATION</b>	<b>12,786,882</b>	<b>13,101,005</b>	<b>12,941,778</b>		<b>12,540,463</b>			

							Component Budget Presentation		
Account	Description	2018 - 19 Proposed		2017 - 18 Projected		2016 - 17 Actual	Administrative	Capital	Program
		Budget	2017 - 18 Budget	Expenditures					
A 9012.801-A-0058	EMPLOYEES' RETIREMENT CAPITAL	1,093,531	627,392	968,211		972,738		1,093,531	
A 9012.802-A-0071	EMPLOYEES' RETIREMENT ADMIN	604,761	1,144,812	609,614		610,143	604,761		
A 9012.803-A-0085	EMPLOYEES' RETIREMENT PROGRAM	2,219,036	2,094,020	1,916,146		1,757,903			2,219,036
	<b>A9012</b>	<b>3,917,328</b>	<b>3,866,224</b>	<b>3,493,971</b>		<b>3,340,784</b>			
A 9022.802-A-0071	TEACHERS' RETIREMENT ADMIN	630,306	555,151	555,151		665,847	630,306		
A 9022.803-A-0085	TEACHERS' RETIREMENT PROGRAM	8,888,007	8,580,202	8,580,202		9,841,507			8,888,007
	<b>A9022</b>	<b>9,518,313</b>	<b>9,135,353</b>	<b>9,135,353</b>		<b>10,507,354</b>			
A 9033.801-A-0058	FICA CAPITAL	561,444	693,874	693,908		629,405		561,444	
A 9033.802-A-0071	FICA ADMIN	764,105	591,614	736,200		613,200	764,105		
A 9033.803-A-0085	FICA PROGRAM	7,933,504	7,714,596	7,714,596		7,385,582			7,933,504
	<b>A9033</b>	<b>9,259,053</b>	<b>9,000,084</b>	<b>9,144,704</b>		<b>8,628,187</b>			
A 9040.801-A-0058	WORKERS' COMPENSATION CAPITAL	845,357	857,487	875,021		838,706		845,357	
A 9040.802-A-0071	WORKERS' COMPENSATION ADMIN	470,636	489,993	487,830		479,260	470,636		
A 9040.803-A-0085	WORKERS' COMPENSATION PROGRAM	1,019,644	1,087,835	1,059,101		1,027,756			1,019,644
	<b>A9040</b>	<b>2,335,637</b>	<b>2,435,315</b>	<b>2,421,952</b>		<b>2,345,722</b>			
A 9050.801-A-0058	UNEMPLOYMENT INSURANCE CAPITAL	11,000	11,500	1,400		1,115		11,000	
A 9050.802-A-0071	UNEMPLOYMENT INSURANCE ADMIN	12,000	13,000	2,384		1,954	12,000		
A 9050.803-A-0085	UNEMPLOYMENT INSURANCE PROGRAM	82,000	86,555	19,640		9,821			82,000
	<b>A9050</b>	<b>105,000</b>	<b>111,055</b>	<b>23,424</b>		<b>12,889</b>			
A 9060.801-A-0058	HLTH INS SHARED SAVING CAPITAL	10,000	14,000	9,500		7,500		10,000	
A 9060.802-A-0071	HLTH INS SHARED SAVING ADMIN	25,000	56,500	18,000		14,263	25,000		
A 9060.803-A-0085	HLTH INS SHARED SAVING PROGRAM	165,000	173,000	159,800		152,530			165,000
	<b>A9060</b>	<b>200,000</b>	<b>243,500</b>	<b>187,300</b>		<b>174,293</b>			
A 9061.801-A-0058	HEALTH INSURANCE CAPITAL	2,778,997	2,762,672	2,710,015		2,382,087		2,778,997	
A 9061.802-A-0071	HEALTH INSURANCE ADMIN	4,556,380	4,239,035	4,326,458		3,722,086	4,556,380		
A 9061.803-A-0085	HEALTH INSURANCE PROGRAM	33,433,823	31,465,885	31,263,662		27,330,544			33,433,823
	<b>A9061</b>	<b>40,769,200</b>	<b>38,467,592</b>	<b>38,300,135</b>		<b>33,434,717</b>			

						Component Budget Presentation		
Account	Description	2018 - 19 Proposed	2017 - 18 Projected		2016 - 17 Actual	Administrative	Capital	Program
		Budget	2017 - 18 Budget	Expenditures				
A 9070.802-A-0039	WELFARE TRUST WAA ADMIN	77,343	74,800	76,500	72,600	77,343		
A 9070.802-A-0046	INSURANCES COS ADMIN	30,625	28,000	30,625	27,596	30,625		
A 9070.802-A-0071	WELFARE BENEFITS CONFID ADMIN	17,500	15,300	15,300	16,117	17,500		
A 9070.803-A-0085	WELFARE TRUST WCT PROGRAM	1,515,060	1,466,850	1,463,550	1,389,666			1,515,060
A 9070.804-A-0085	WELFARE TRUST - RPN	29,900	33,800	31,200	29,900			29,900
A 9070.805-A-0058	WELFARE TRUST CSEA CAPITA	2,950	2,950	2,950	2,950		2,950	
A 9070.805-A-0071	WELFARE TRUST CSEA ADMIN	89,975	89,975	92,925	89,975	89,975		
A 9070.805-A-0085	WELFARE TRUST CSEA PROGRA	51,625	51,625	48,675	51,625			51,625
A 9070.806-A-0058	WELFARE TRUST STEPS CAPIT	5,400	5,400	5,400	5,400		5,400	
A 9070.806-A-0071	WELFARE TRUST STEPS ADMIN	14,850	14,850	14,850	14,850	14,850		
A 9070.806-A-0085	WELFARE TRUST STEPS PROGR	10,800	10,800	10,800	10,800			10,800
A 9070.807-A-0058	WELFARE TRUST WFW CAPITAL	146,450	146,450	146,450	138,600		146,450	
A 9070.807-A-0071	WELFARE TRUST WFW ADMIN	3,625	3,625	3,625	3,213	3,625		
A 9070.807-A-0085	WELFARE TRUST WFW PROGRAM	349,450	349,450	340,750	327,600			349,450
A 9070.809-A-0058	WLF BENEFIT NON-INST CAPI	1,000	3,000	-	-		1,000	
A 9070.809-A-0071	WLF BENEFIT NON-I ADMN AD	1,550	1,500	1,500	-	1,550		
A 9070.809-A-0085	WLF BENEFIT NON-I ADMN PR	1,700	1,700	1,700				1,700
	<b>A9070</b>	<b>2,349,803</b>	<b>2,300,075</b>	<b>2,286,800</b>	<b>2,180,892</b>			
A 9089.802-A-0045	RETIRE LONGEVITY WAA ADMIN	45,885	68,000	-	23,212	45,885		
A 9089.803-A-0044	RETIRE LONGEVITY WCT PROG	100,000	125,000	125,553	70,420			100,000
A 9089.803-A-0047	SHOE ALLOWANCE MONITOR PRGRAM	1,105	1,800	1,000	-			1,105
A 9089.803-A-0050	INSTRUCT SICK LV CONV PROGRAM	-	100,000	-	-			-
A 9089.803-A-0058	SHOE ALLOWANCE CAPITAL	4,450	3,450	4,150	2,533		4,450	
A 9089.803-A-0085	SHOE ALLOWANCE PROGRAM	2,550	2,550	-	-			2,550
A 9089.810-A-0071	TUITION REFUND ADMINISTRATION	10,000	20,000	-	-	10,000		
A 9089.810-A-0085	TUITION REFUND PROGRAM	2,000	2,800	1,440	1,629			2,000
A 9089.812-A-0058	LAUNDRY ALLOWANCE CAPITAL	8,800	8,800	8,800	8,689		8,800	
A 9089.812-A-0071	LAUNDRY ALLOWANCE ADMIN	320	320	320	-	320		
A 9089.812-A-0085	LAUNDRY ALLOWANCE PROGRAM	80	80	80	-			80
A 9089.813-A-0058	NON-INSTR SICK LV CONV CAPITAL	10,000	15,000	-	-		10,000	
A 9089.813-A-0071	NON-INSTR SICK LV CONV ADMIN	20,000	27,500	-	-	20,000		
A 9089.813-A-0085	NON-INSTR SICK LV CONV PROGRAM	20,000	25,000	-	-			20,000
A 9089.814-A-0085	EMPLOYEE ASSISTANCE PROGRAM	30,660	30,000	30,660	29,200			30,660
A 9089.817-A-0085	WCT SICK LEAVE BUY BACK	340,000	360,000	317,429	340,493			340,000

							Component Budget Presentation		
Account	Description	2018 - 19 Proposed		2017 - 18 Projected		2016 - 17 Actual	Administrative	Capital	Program
		Budget	2017 - 18 Budget	Expenditures					
A 9089.818-A-0071	WAA EMPLOYER SPONSORED TSA	23,966	25,500	24,670		32,019	23,966		
A 9089.819-A-0058	NON INSTRUCTIONAL VACATION - CAPITAL	35,000	100,000	35,000		6,600		35,000	
A 9089.819-A-0071	NON INSTRUCTIONAL VACATION - ADMIN	40,000	55,000	40,000		2,878	40,000		
A 9089.819-A-0085	NON INSTRUCTIONAL VACATION - PROGRAM	30,000	35,000	30,000		-			30,000
	<b>A9089</b>	<b>724,816</b>	<b>1,005,800</b>	<b>619,102</b>		<b>517,673</b>			
A 9732.600-A	BUS BAN PRINCIPLE	1,895,615	1,600,000	1,886,139		1,583,563		1,895,615	
	<b>A9732</b>	<b>1,895,615</b>	<b>1,600,000</b>	<b>1,886,139</b>		<b>1,583,563</b>			
A 9760.760-A	TAX ANTICIPATION NOTE INTEREST	31,000	18,500	31,417		9,570		31,000	
	<b>A9760</b>	<b>31,000</b>	<b>18,500</b>	<b>31,417</b>		<b>9,570</b>			
A 9901.950-A-0085	TRANSFER TO SPECIAL AID FUND	335,000	335,000	335,000		332,151		335,000	
A 9901.960-A-0058	TRANSFER TO DEBT SERVICE	6,073,221	6,650,000	7,131,470		4,820,006		6,073,221	
	<b>A9901</b>	<b>6,408,221</b>	<b>6,985,000</b>	<b>7,466,470</b>		<b>5,152,156</b>			
A 9950.951-A	TRANS TO CAPITAL FUND	310,000	310,000	310,000		2,730,486		310,000	
	<b>A9950</b>	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>		<b>2,730,486</b>			
	<b>TOTAL UNDISTRIBUTED</b>	<b>77,823,986</b>	<b>75,478,498</b>	<b>75,306,767</b>		<b>70,618,285</b>			
	<b>TOTAL 2018-2019 GENERAL FUND BUDGET</b>	<b>231,312,631</b>	<b>225,181,606</b>	<b>224,882,358</b>		<b>217,939,577</b>	21,792,771	27,323,722	182,196,138