

HERRICKS UFSD
2018-2019 ADOPTED GENERAL FUND BUDGET
APRIL 12, 2018

ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 1010.474	CONFER AND MTG EXP	\$ 3,493	\$ 6,075	\$ 4,538	\$ 6,945	\$ 7,895	\$ 950
A 1010.490	BOCES BOARD EXPENSES		\$ 5,370			\$ -	\$ -
A 1010.498	OTHER BOARD EXPENSES			\$ 3,007	\$ 3,200	\$ 2,500	\$ (700)
A 1010.500	SUPPLIES AND MATERIALS	\$ 1,488	\$ 213	\$ 2,156	\$ 2,500	\$ 3,000	\$ 500
A 1040.160	BOARD RECORDER	\$ 6,000	\$ 3,000	\$ 3,000	\$ 6,000	\$ 6,000	\$ -
A 1060.160	ELECTION & REGISTRATION	\$ 7,234	\$ 6,625	\$ 9,124	\$ 11,250	\$ 11,354	\$ 104
A 1060.432	MACHINE RENTAL CARTAGE	\$ 1,440	\$ 1,460	\$ 2,820	\$ 3,200	\$ 3,200	\$ -
A 1060.472	LEGAL NOTICES	\$ 5,860	\$ 5,483	\$ 11,385	\$ 11,000	\$ 11,000	\$ -
A 1060.490	BOCES ELECTION BOLD SOFTWARE	\$ 15,710	\$ 13,462	\$ 18,511	\$ 21,000	\$ 21,000	\$ -
A 1060.500	SUPPLIES AND MATERIAL	\$ 1,085	\$ 7,422	\$ 9,662	\$ 11,000	\$ 11,000	\$ -
A 1240.150	SUPERINTENDENT	\$ 278,739	\$ 260,312	\$ 265,625	\$ 270,938	\$ 270,938	\$ 1
A 1240.160	SUPT OFFICE	\$ 115,565	\$ 97,186	\$ 97,758	\$ 94,861	\$ 98,925	\$ 4,064
A 1240.474	CONF & MEETING EXPENSE	\$ 3,673	\$ 3,716	\$ 2,908	\$ 4,250	\$ 3,750	\$ (500)
A 1240.500	SUPT SUPPLIES AND MATERIAL	\$ 1,321	\$ 10,017	\$ 2,087	\$ 2,900	\$ 3,000	\$ 100
A 1310.150	ASST SUP. BUSINESS	\$ 215,862	\$ 220,179	\$ 200,000	\$ 200,000	\$ 204,000	\$ 4,000
A 1310.160	BUSINESS OFFICE	\$ 546,799	\$ 568,605	\$ 565,919	\$ 589,454	\$ 625,297	\$ 35,843
A 1310.200-00-0009	DISTRICT EQUIP REPLACE	\$ 8,471	\$ 23,330	\$ 9,975	\$ 10,000	\$ 10,000	\$ -
A 1310.400	ADM. NETWORK SUPPORT	\$ 26,324	\$ 26,541	\$ 27,404	\$ 75,822	\$ 21,453	\$ (54,369)
A 1310.401	BIDS-OTHER	\$ 1,990	\$ 2,070	\$ 2,076	\$ 2,165	\$ 11,200	\$ 9,035
A 1310.402	ACTUARY - GASB 45	\$ 2,000	\$ 8,900	\$ 2,000	\$ 2,000	\$ 8,900	\$ 6,900
A 1310.405	ADMINISTRATION - 403B	\$ 3,984	\$ 3,804	\$ 3,624	\$ 4,200	\$ 4,200	\$ -
A 1310.448	CONSULTANTS	\$ 10,500	\$ 5,758	\$ 1,168			\$ -
A 1310.449	CONSULTANTS/AFFORDABLE HEALTH CARE	\$ 1,500		\$ 18,783	\$ 19,500	\$ 13,061	\$ (6,439)

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A 1310.465	BUS OFF EQUIPMENT REPAIR						\$ -
A 1310.472	ADVERTISING (BIDS)	\$ 1,791	\$ 1,575	\$ 1,237			\$ -
A 1310.474	TRAINING/CONF EXPENSE	\$ 907	\$ 457	\$ 1,372	\$ 1,725	\$ 3,475	\$ 1,750
A 1310.490	BOCES - BUSINESS EXPENSES	\$ 6,710	\$ 5,465	\$ 5,245	\$ 5,720	\$ 12,385	\$ 6,665
A 1310.498	OTHER BUS ADM EXPENSE	\$ 91	\$ 380	\$ 385	\$ 500	\$ 500	\$ -
A 1310.500	SUPPLIES AND MATERIAL	\$ 8,591	\$ 9,372	\$ 9,368	\$ 7,400	\$ 9,500	\$ 2,100
A 1320.449	AUDITORS	\$ 93,100	\$ 94,500	\$ 96,400	\$ 96,400	\$ 99,700	\$ 3,300
A 1325.160	DISTRICT TREASURER	\$ 65,652	\$ 86,562	\$ 79,865	\$ 85,156	\$ 87,426	\$ 2,270
A 1325.498	OTHER DIST TREAS EXP	\$ 20,635	\$ 29,221	\$ 15,145	\$ 20,500	\$ 38,700	\$ 18,200
A 1325.500	SUPPLIES AND MATERIAL	\$ 247	\$ 233		\$ 247	\$ 247	\$ -
A 1420.449	OTHER LEGAL SERV EXPS	\$ 184,436	\$ 79,013	\$ 94,938	\$ 180,000	\$ 136,300	\$ (43,700)
A 1430.150	EXECUTIVE DIRECTOR OF HUMAN RESOURCES			\$ 165,000	\$ 165,000	\$ 168,300	\$ 3,300
A 1430.160	PERSONNEL SERVICES	\$ 75,526	\$ 87,257	\$ 166,321	\$ 172,259	\$ 176,346	\$ 4,087
A 1430.400	SUBSTITUTE TEACHER SERV						\$ -
A 1430.401	TRAINING - AIDES & MONITORS	\$ 1,600					\$ -
A 1430.449	MEDICAL EXAMS	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
A 1430.465	PERSONNEL EQUIP REPAIRS						\$ -
A 1430.474	TRAINING/CONFERENCE			\$ 140			\$ -
A 1430.490	BOCES AESOP & PERSONNEL	\$ 13,978	\$ 15,688	\$ 15,508	\$ 21,000	\$ 22,350	\$ 1,350
A 1430.490-00-0003	TEACHER CERT SERVICE	\$ 6,950	\$ 6,950	\$ 5,950	\$ 5,950	\$ 5,950	\$ -
A 1430.498	OTHER PERS SERV EXPS	\$ 40,001	\$ 18,714	\$ 16,942	\$ 20,000	\$ 20,000	\$ -
A 1430.500	SUPPLIES AND MATERIAL	\$ 354	\$ 5,595	\$ 1,660	\$ 2,000	\$ 1,000	\$ (1,000)
A 1480.160	PUBLIC INFOR. CLERICAL	\$ 263	\$ 102	\$ 94	\$ 750	\$ -	\$ (750)

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A 1480.406-00-0017	DATELINE	\$ 7,471	\$ 12,278	\$ 15,796	\$ 15,900	\$ 16,900	\$ 1,000
A 1480.449	PROFESSIONAL SERVICES						\$ -
A 1480.465	EQUIPMENT REPAIR	\$ 159					\$ -
A 1480.490	BOCES - PUBLIC RELATIONS		\$ 40,437	\$ 41,043	\$ 42,250	\$ 42,493	\$ 243
A 1480.500	SUPPLIES AND MATERIAL						\$ -
A 1620.160	OPERATIONS SAL	\$ 2,868,935	\$ 3,078,495	\$ 3,139,631	\$ 3,254,822	\$ 3,332,494	\$ 77,672
A 1620.161	SALARY SUMMER WORKERS	\$ 2,890	\$ 3,572	\$ 4,828	\$ 2,500	\$ 2,500	\$ -
A 1620.162	OPERATIONS OVERTIME				\$ 400,000	\$ 400,000	\$ -
A 1620.162-02	OPERATIONS O/T CENTER	\$ 45,230	\$ 31,950	\$ 47,106			\$ -
A 1620.162-03	OPERATIONS O/T DENTON	\$ 38,158	\$ 37,293	\$ 19,969			\$ -
A 1620.162-04	OPERATIONS O/T SEARGTN	\$ 43,935	\$ 41,789	\$ 39,003			\$ -
A 1620.162-06	OPERATIONS O/T COM CTR	\$ 81,455	\$ 60,652	\$ 61,102			\$ -
A 1620.162-07	OPERATIONS O/T MIDDLE	\$ 73,073	\$ 120,039	\$ 104,422			\$ -
A 1620.162-08	OPERATIONS O/T H.S.	\$ 168,240	\$ 177,928	\$ 167,866			\$ -
A 1620.163	OPERATIONS DBLE TIME	\$ 91,987	\$ 109,957	\$ 85,988			\$ -
A 1620.164-00-9999	ASBESTOS REMOVAL				\$ 8,820	\$ 8,820	\$ -
A 1620.200	EQUIPMENT - DISTRICT WIDE	\$ 56,677	\$ 65,000	\$ 445,702	\$ 132,000	\$ 25,000	\$ (107,000)
A 1620.432	RENTAL FACILITIES	\$ 1,227	\$ 1,201	\$ 1,239	\$ 2,000	\$ 1,125	\$ (875)
A 1620.460-00-0001	REFUSE COLLECTION	\$ 53,916	\$ 43,872	\$ 60,055	\$ 60,800	\$ 65,800	\$ 5,000
A 1620.460-00-0002	INCINERATION:TOWN N H	\$ 6,118	\$ 4,308	\$ 5,228	\$ 6,118	\$ 6,118	\$ -
A 1620.460-00-0003	PEST CONTROL	\$ 11,361	\$ 12,316	\$ 14,028	\$ 11,587	\$ 15,000	\$ 3,413
A 1620.461	SECURITY SERVICES	\$ 337,973	\$ 418,900	\$ 444,075	\$ 430,369	\$ 496,376	\$ 66,007
A 1620.461-00-0001	BUILDING CONDITION SURVEY		\$ 12,100	\$ 20,950			\$ -

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A 1620.464-00-0009	UNDISTRIBUTED CLEANING	\$ 26,360	\$ 23,571	\$ 30,211	\$ 45,194	\$ 45,194	\$ -
A 1620.465	FACILITIES REPAIR/ EQUIPMENT REPAIR	\$ 8,731	\$ 10,912	\$ 9,158	\$ 14,000	\$ 14,000	\$ -
A 1620.477-01	PSEGLI SHELTER ROCK	\$ 16,749	\$ 15,035	\$ 15,768	\$ 20,400	\$ 20,400	\$ -
A 1620.477-02	PSEGLI CENTER ST.	\$ 74,818	\$ 75,866	\$ 91,296	\$ 80,000	\$ 80,000	\$ -
A 1620.477-03	PSEGLI DENTON AVE	\$ 85,040	\$ 80,379	\$ 81,329	\$ 81,600	\$ 81,600	\$ -
A 1620.477-04	PSEGLI SEARINGTOWN	\$ 71,396	\$ 61,866	\$ 88,242	\$ 76,500	\$ 76,500	\$ -
A 1620.477-06	PSEGLI COMMUNITY CNTR	\$ 109,394	\$ 113,716	\$ 121,141	\$ 111,000	\$ 111,000	\$ -
A 1620.477-07	PSEGLI MIDDLE SCHOOL	\$ 133,371	\$ 110,679	\$ 127,384	\$ 135,000	\$ 135,000	\$ -
A 1620.477-08	PSEGLI HIGH SCHOOL	\$ 273,328	\$ 218,841	\$ 249,457	\$ 275,000	\$ 275,000	\$ -
A 1620.478	TELEPHONE SERVICES	\$ 74,919	\$ 74,163	\$ 59,532	\$ 98,395	\$ 98,395	\$ -
A 1620.490	BOCES RENTAL					\$ 876	\$ 876
A 1620.498	OTHER OPERATION EXPENSE					\$ 800	\$ 800
A 1620.498-00-0001	REIMBURSE EMPLOYEES CAR	\$ 515			\$ 400	\$ 400	\$ -
A 1620.498-00-0002	EQUIPMENT RENTAL	\$ 7,241	\$ 8,039	\$ 8,494	\$ 13,803	\$ 13,803	\$ -
A 1620.498-00-0003	CONF & INSERVICE TRAIN	\$ 855	\$ 480	\$ 595	\$ 2,000	\$ 2,000	\$ -
A 1620.499	AHERA	\$ 5,335	\$ 2,690	\$ 2,793	\$ 10,296	\$ 22,296	\$ 12,000
A 1620.499-00-9999	HAZARDOUS SUBS REMOVAL	\$ 91,135	\$ 80,589	\$ 108,875	\$ 118,000	\$ 118,000	\$ -
A 1620.500	OFFICE SUPPLIES	\$ 2,936	\$ 736	\$ 1,624	\$ 3,000	\$ 3,000	\$ -
A 1620.540	GEN BLD OPER SUPPLIES	\$ 198,477	\$ 230,183	\$ 245,554	\$ 272,279	\$ 265,000	\$ (7,279)
A 1620.541-01	FUEL OIL/NATURAL GAS ADMINISTRATION	\$ 8,889	\$ 6,501	\$ 8,111	\$ 15,000	\$ 15,000	\$ -
A 1620.541-02	FUEL OIL/NATURAL GAS CENTER ST	\$ 38,797	\$ 22,875	\$ 41,333	\$ 52,000	\$ 52,000	\$ -
A 1620.541-03	FUEL OIL/NATURAL GAS DENTON AVE	\$ 25,472	\$ 28,793	\$ 29,934	\$ 50,000	\$ 50,000	\$ -
A 1620.541-04	FUEL OIL/NATURAL GAS SEARINGTOWN	\$ 47,219	\$ 25,073	\$ 39,676	\$ 50,000	\$ 50,000	\$ -

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A 1620.541-06	FUEL OIL/NATURAL GAS COMMUNITY CTR	\$ 92,027	\$ 50,031	\$ 60,313	\$ 92,000	\$ 92,000	\$ -
A 1620.541-07	FUEL OIL/NATURAL GAS MIDDLE SCHOOL	\$ 58,325	\$ 33,633	\$ 49,750	\$ 64,940	\$ 64,940	\$ -
A 1620.541-08	FUEL OIL/NATURAL GAS HIGH SCHOOL	\$ 91,426	\$ 66,353	\$ 80,079	\$ 122,000	\$ 122,000	\$ -
A 1620.543-01	WATER ADMIN. BLDG.	\$ 75	\$ 45	\$ 54	\$ 714	\$ 714	\$ -
A 1620.543-02	WATER CENTER ST	\$ 1,287	\$ 1,181	\$ 2,502	\$ 1,300	\$ 2,500	\$ 1,200
A 1620.543-03	WATER DENTON AVE	\$ 1,003	\$ 699	\$ 475	\$ 1,200	\$ 1,200	\$ -
A 1620.543-04	WATER SEARINGTOWN	\$ 1,457	\$ 1,935	\$ 5,606	\$ 2,500	\$ 2,500	\$ -
A 1620.543-06	WATER COMMUNITY CTR	\$ 2,086	\$ 2,539	\$ 3,477	\$ 2,000	\$ 3,500	\$ 1,500
A 1620.543-07	WATER MIDDLE SCHOOL	\$ 2,074	\$ 1,481	\$ 8,856	\$ 2,000	\$ 2,000	\$ -
A 1620.543-08	WATER HIGH SCHOOL	\$ 4,127	\$ 4,954	\$ 4,166	\$ 6,000	\$ 6,000	\$ -
A 1620.544	LIGHTING SUPP	\$ 9,975	\$ 10,175	\$ 10,175	\$ 10,175	\$ 10,175	\$ -
A 1621.160	MAINT/GROUNDS SAL	\$ 1,070,664	\$ 1,124,308	\$ 1,044,184	\$ 1,138,174	\$ 1,155,958	\$ 17,784
A 1621.162	MAINT & GRDS OVERTIME	\$ 154,549	\$ 138,096	\$ 89,020	\$ 160,000	\$ 160,000	\$ -
A 1621.163	MAINT & GRDS DBLE TIME	\$ 43,631	\$ 34,633	\$ 25,788			\$ -
A 1621.200	EQUIPMENT	\$ 100,901		\$ 96,541	\$ 55,000	\$ 140,000	\$ 85,000
A 1621.200-00-0009	FACILITIES EQUIPMENT REPLACEMENT	\$ 13,064	\$ 5,294	\$ 12,216	\$ 15,000	\$ 15,000	\$ -
A 1621.449	BUILDING CONTRACTUAL	\$ 91,007	\$ 99,750	\$ 100,312	\$ 48,000	\$ 50,000	\$ 2,000
A 1621.449-01	PROFESS SERV GROUNDS	\$ 89,504	\$ 9,400	\$ 26,224	\$ 20,000	\$ 34,500	\$ 14,500
A 1621.462	ROOF REPAIR & BLDG MAINTENANCE	\$ 1,429	\$ 21,447	\$ 8,882	\$ 16,000	\$ 16,000	\$ -
A 1621.465	MAINT DIST WIDE SUPPLIES	\$ 144,910	\$ 141,141	\$ 319,482	\$ 150,000	\$ 165,000	\$ 15,000
A 1621.465-00-0009	FACILITIES REPAIR/EQUIP REPAIR CONTING	\$ 46,000	\$ 49,489	\$ 62,038	\$ 46,000	\$ 65,000	\$ 19,000
A 1621.465-01	CONTINGENT BUILDING MAINTENANCE	\$ 93,428	\$ 74,227	\$ 95,433	\$ 90,000	\$ 95,000	\$ 5,000
A 1621.466	GENERAL BLDG REPAIRS	\$ 31,880	\$ 36,545	\$ 97,771	\$ 45,600	\$ 55,000	\$ 9,400

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A 1621.467	GEESE CONTROL	\$ 23,707	\$ 25,387	\$ 25,171	\$ 26,000	\$ 26,000	\$ -
A 1621.468	SITE IMPROV CONT/OTHER	\$ 252,961	\$ 240,273	\$ 211,895	\$ 145,000	\$ 220,000	\$ 75,000
A 1621.469	REPAIR & FUEL-VEHICLES & GROUNDS	\$ 47,223	\$ 26,582	\$ 30,062	\$ 47,222	\$ 47,222	\$ -
A 1621.490	BOCES SAFETY SERV.	\$ 13,667	\$ 20,402	\$ 19,588	\$ 17,500	\$ 54,698	\$ 37,198
A 1621.502	SUPPLIES		\$ 10,300		\$ 10,300	\$ 10,300	\$ -
A 1621.544	ELECTRICAL SUPPLIES	\$ 37,122	\$ 68,515	\$ 46,432	\$ 68,000	\$ 68,000	\$ -
A 1621.545	HEAT VENT PLUMBER SUPP	\$ 68,937	\$ 58,640	\$ 67,014	\$ 74,000	\$ 74,000	\$ -
A 1621.546	PAINTING SUPPLIES	\$ 20,201	\$ 25,424	\$ 23,376	\$ 23,616	\$ 23,616	\$ -
A 1621.548	GEN BLDG MAINT SUPPLIES	\$ 73,865	\$ 78,764	\$ 54,548	\$ 87,500	\$ 87,500	\$ -
A 1621.549	SMALL TOOLS				\$ 2,500	\$ 2,500	\$ -
A 1621.554	SITE MAINT IMPRV SUPP	\$ 46,017	\$ 47,406	\$ 22,009	\$ 46,000	\$ 46,000	\$ -
A 1621.570	MAINT VECH SUPPLIES	\$ 5,057	\$ 4,696	\$ 1,284	\$ 6,000	\$ 6,000	\$ -
A 1670.432-01	ADM BLDG RENTAL	\$ 22,419	\$ 13,916	\$ 12,230	\$ 21,200	\$ 18,006	\$ (3,194)
A 1670.432-07	RENTALS MIDDLE SCHOOL	\$ 452	\$ 442		\$ 800	\$ 500	\$ (300)
A 1670.432-08	RENTALS HIGH SCHOOL	\$ 3,108	\$ 3,108	\$ 3,308	\$ 3,500	\$ 3,500	\$ -
A 1670.465	EQUIPMENT REPAIR						\$ -
A 1670.473-00-0016	ADULT ED POSTAGE& METER	\$ 3,288	\$ 3,306	\$ 3,129	\$ 4,000	\$ 4,000	\$ -
A 1670.473-00-0093	PUBLIC INFO POSTAGE	\$ 10,000	\$ 10,000	\$ 10,600	\$ 13,700	\$ 13,000	\$ (700)
A 1670.473-01	ADM BLD POSTAGE & METER	\$ 13,925	\$ 14,633	\$ 13,183	\$ 15,000	\$ 15,000	\$ -
A 1670.473-02	CENTER POSTAGE & METER	\$ 1,398	\$ 1,400	\$ 570	\$ 1,200	\$ 1,200	\$ -
A 1670.473-03	DENTON POSTAGE & METER	\$ 905	\$ 1,231	\$ 532	\$ 900	\$ 571	\$ (329)
A 1670.473-04	SEARING POSTAGE & METER	\$ 1,920	\$ 1,920	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
A 1670.473-07	MIDDLE POSTAGE & METER	\$ 4,909	\$ 5,000	\$ 4,952	\$ 5,000	\$ 5,000	\$ -

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A 1670.473-08	HIGH SCH POSTAGE& METER	\$ 5,889	\$ 17,946	\$ 16,634	\$ 15,000	\$ 7,000	\$ (8,000)
A 1670.490-01	BOCES ADMIN BLD COPIERS					\$ 3,194	\$ 3,194
A 1670.500-01	SUPPLIES AND MATERIALS	\$ 4,905	\$ 6,253	\$ 6,149	\$ 6,000	\$ 6,000	\$ -
A 1680.160	DATA PROCESS CLERKS	\$ 69,346	\$ 76,534	\$ 76,590	\$ 76,613	\$ 82,885	\$ 6,272
A 1680.400	CONT EXP & INFINITE CAMP/NETWORK SUPPO	\$ 4,485	\$ 4,485	\$ 102,635	\$ 196,900	\$ 160,500	\$ (36,400)
A 1680.465	ADM NETWORK REPAIRS	\$ 6,595	\$ 2,749	\$ 3,443	\$ 5,000	\$ 5,000	\$ -
A 1680.490	BOCES PC LINK/NIS	\$ 199,825	\$ 337,732	\$ 297,054	\$ 307,200	\$ 300,700	\$ (6,500)
A 1680.490-00-0001	BOCES DATA WAREHOUSING, OTHER	\$ 16,291	\$ 43,446	\$ 44,584	\$ 47,560	\$ 51,160	\$ 3,600
A 1680.490-00-0003	BOCES-WIDE AREA NETWORK	\$ 102,655	\$ 97,538	\$ 110,507	\$ 127,100	\$ 130,100	\$ 3,000
A 1680.500	SUPPLIES AND MATERIAL	\$ 3,497	\$ 8,379	\$ 4,065	\$ 4,200	\$ 4,200	\$ -
A 1910.424-00-0001	LIABILITY INSURANCE	\$ 441,321	\$ 453,061	\$ 466,873	\$ 482,250	\$ 478,143	\$ (4,107)
A 1910.424-00-0002	STUDENT ACCIDENT INS.	\$ 29,654	\$ 30,177	\$ 26,310	\$ 30,000	\$ 27,362	\$ (2,638)
A 1920.419-00-0001	SUPERINTENDENT-MEMBERSHIPS	\$ 2,947	\$ 3,303	\$ 3,502	\$ 3,603	\$ 3,919	\$ 316
A 1920.419-00-0015	MUSIC - MEMBERSHIPS	\$ 1,232	\$ 1,367	\$ 561	\$ 1,405	\$ 1,405	\$ -
A 1920.419-00-0017	BOARD OF EDUCATION-MEMBERSHIPS	\$ 14,847	\$ 14,872	\$ 15,066	\$ 15,122	\$ 15,600	\$ 478
A 1920.419-00-0021	CURR DEVEL AND SUPER-MEMBERSHIPS	\$ 350	\$ 285	\$ 2,418	\$ 8,000	\$ 18,000	\$ 10,000
A 1920.419-00-0023	BUSINESS ADM-MEMBERSHIPS	\$ 90	\$ 1,163	\$ 1,325	\$ 1,580	\$ 1,780	\$ 200
A 1920.419-02	CENTER STREET-MEMBERSHIPS	\$ 228	\$ 198	\$ 527	\$ 500	\$ 500	\$ -
A 1920.419-03	MEMBERSHIPS DENTON	\$ 234	\$ 254	\$ 491	\$ 500	\$ 500	\$ -
A 1920.419-04	MEMBERSHIPS SEARINGTOWN	\$ 173	\$ 282	\$ 343	\$ 282	\$ 282	\$ -
A 1920.419-07	MIDDLE SCHOOL-MEMBERSHIPS	\$ 868	\$ 917	\$ 362	\$ 842	\$ 1,031	\$ 189
A 1920.419-08	HERRICKS HS-MEMBERSHIPS	\$ 783	\$ 1,230	\$ 2,053	\$ 2,700	\$ 2,100	\$ (600)
A 1981.490-00-0001	BOCES ADM EXPENSES	\$ 385,817	\$ 397,577	\$ 403,342	\$ 412,503	\$ 429,074	\$ 16,571

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A 1981.490-00-0002	BOCES RENTAL OF FACILITIES	\$ 162,718	\$ 171,917	\$ 155,603	\$ 154,565	\$ 127,994	\$ (26,571)
A 2010.150	ASST.SUPT.CURRIC	\$ 198,089	\$ 175,000	\$ 178,500	\$ 197,070	\$ 190,000	\$ (7,070)
A 2010.160	CURRICULUM STAFF	\$ 122,170	\$ 122,182	\$ 66,984	\$ 72,952	\$ 74,294	\$ 1,342
A 2010.465	EQUIPMENT REPAIR				\$ 100	\$ 100	\$ -
A 2010.474	CONF MEETING EXP	\$ 51	\$ 129	\$ 3,421	\$ 4,000	\$ 5,000	\$ 1,000
A 2010.490	BOCES CURR DEVEL & ADM SERVICES	\$ 4,675	\$ 11,450	\$ 11,450	\$ 11,700	\$ 11,700	\$ -
A 2010.498	OTHER EXP CURR DEVEL	\$ 270			\$ 1,500	\$ 1,500	\$ -
A 2010.508	SUPPLIES AND MATERIALS	\$ 3,738	\$ 8,266	\$ 3,411	\$ 4,795	\$ 3,795	\$ (1,000)
A 2020.150	SUPERV.SALARIES	\$ 2,898,549	\$ 3,200,033	\$ 3,284,311	\$ 3,476,331	\$ 3,550,586	\$ 74,255
A 2020.150-00-0028	MENTORING SALARIES	\$ 7,838	\$ 10,350	\$ 2,200	\$ 10,000	\$ 10,000	\$ -
A 2020.153-00-0010	APPR AND COMMON CORE	\$ 114,463	\$ 6,463	\$ 1,657			\$ -
A 2020.160	SUPERV. OFFICE	\$ 1,101,775	\$ 1,011,471	\$ 1,014,501	\$ 1,014,993	\$ 1,150,853	\$ 135,860
A 2020.161-02	CLERICAL SUBS CENTER	\$ 3,162	\$ 4,275	\$ 5,639	\$ 2,000	\$ 2,000	\$ -
A 2020.161-03	CLERICAL SUBS DENTON	\$ 1,956	\$ 10,237	\$ 1,407	\$ 2,000	\$ 2,000	\$ -
A 2020.161-04	CLERICAL SUBS SEARINGTN	\$ 3,948	\$ 6,774	\$ 5,154	\$ 2,000	\$ 2,000	\$ -
A 2020.400-00-0010	APPR CONSULTANT			\$ 1,729			\$ -
A 2020.400-01	CLERICAL SUBSTITUTES						\$ -
A 2020.410-00-0010	CURRICULUM, INSTRUCTION AND ASSESSMENT	\$ 22,366	\$ 25,136	\$ 44,558	\$ 30,000	\$ 35,800	\$ 5,800
A 2020.432-08	HIGH SCHOOL RENTALS GRADUATION	\$ 1,506	\$ 1,740	\$ 6,139	\$ 2,000	\$ 8,800	\$ 6,800
A 2020.465-04	EQUIP REPAIR SEARINGTM						\$ -
A 2020.465-08	EQUIP REPAIR HIGH SCH						\$ -
A 2020.474-00-0010	CURRICULUM TRAINING/CONFERENCE	\$ 8,155	\$ 6,270	\$ 9,117	\$ 5,800	\$ 5,800	\$ -
A 2020.490-00-0010	BOCES TRAINING/CONFERENCE	\$ 625	\$ 11,166	\$ 6,143	\$ 16,400	\$ 41,750	\$ 25,350

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ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 2020.500-00-0015	MUSIC DIRECTOR SUPPLIES	\$ 1,336	\$ 720	\$ 944	\$ 1,060	\$ 1,060	\$ -
A 2020.500-00-0020	DIRECTOR PHYS ED 9-12	\$ 945	\$ 405	\$ 313	\$ 1,620	\$ 1,620	\$ -
A 2020.500-02	CENTER PRINCPL SUPPLIES	\$ 3,386	\$ 2,963	\$ 2,437	\$ 2,889	\$ 2,889	\$ -
A 2020.500-03	DENTON PRINCPL SUPPLIES	\$ 1,844	\$ 2,740	\$ 3,525	\$ 3,000	\$ 3,000	\$ -
A 2020.500-04	SEARINGTON PRIN SUPPLIE	\$ 3,019	\$ 2,759	\$ 5,841	\$ 2,850	\$ 1,350	\$ (1,500)
A 2020.500-07	MS PRIN & ASST SUPPLIES	\$ 10,051	\$ 13,353	\$ 11,764	\$ 8,800	\$ 8,800	\$ -
A 2020.500-08	HS PRIN & ASST SUPPLIES	\$ 29,115	\$ 10,963	\$ 27,005	\$ 26,362	\$ 24,300	\$ (2,062)
A 2060.490	BOCES OCCUP COUNCIL						\$ -
A 2070.150	TEACHER WORKSHOP SALARY	\$ 1,050	\$ 180,594	\$ 163,115	\$ 50,000	\$ 58,160	\$ 8,160
A 2070.151	FACULTY STUDY PROGRAM	\$ 15,675	\$ 750	\$ 2,560	\$ 8,160	\$ 6,000	\$ (2,160)
A 2070.455-08-0002	SCIENCE RESEARCH CONSULT.						\$ -
A 2070.474	ADM & SUPER CONF EXP	\$ 3,162	\$ 100	\$ 2,505	\$ 5,000	\$ 5,000	\$ -
A 2070.474-00-0001	ADMIN-SUPV PROF. EXPENSE		\$ 95	\$ 1,000	\$ 1,000	\$ 1,515	\$ 515
A 2070.474-00-0009	OTHR INST PERS CONF EXP	\$ 16,413	\$ 15,487	\$ 7,058	\$ 6,700	\$ 6,700	\$ -
A 2070.474-00-0015	MUSIC CONFERENCE	\$ 75	\$ 858		\$ 4,000	\$ 4,000	\$ -
A 2070.474-02	INSERVICE TRAINING CENT	\$ 449	\$ 854	\$ 615	\$ 1,500	\$ 1,500	\$ -
A 2070.474-03	INSERVICE TRAINING DENT	\$ 1,739	\$ 1,699	\$ 1,577	\$ 2,500	\$ 2,200	\$ (300)
A 2070.474-04	INSERVICE TRAINING SEAR					\$ 1,000	\$ 1,000
A 2070.474-04-0009	TEACH. CONF. SEARINGTOWN	\$ 1,200	\$ 310	\$ 470	\$ 1,000	\$ 1,000	\$ -
A 2070.474-07	INSERVICE TRAINING	\$ 1,922	\$ 1,883	\$ 340	\$ 2,000	\$ 1,500	\$ (500)
A 2070.474-07-0011	ESL CONFERENCE			\$ 75	\$ 500	\$ 300	\$ (200)
A 2070.474-07-0013	SCIENCE CONF M.S.				\$ 500	\$ 500	\$ -
A 2070.474-07-0014	PHY ED CONF. M.S.		\$ 235	\$ 130	\$ 500	\$ 500	\$ -

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ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 2070.474-07-0030	CONFERENCE-ART M.S.	\$ 50	\$ 320	\$ 401	\$ 250	\$ 6,200	\$ 5,950
A 2070.474-07-0034	ENGLISH CONF. M.S.	\$ 430	\$ 155	\$ 714	\$ 1,000	\$ 700	\$ (300)
A 2070.474-07-0036	HEALTH CONFERENCE MS		\$ 85	\$ 130	\$ 500	\$ 225	\$ (275)
A 2070.474-07-0040	MATH CONF. M.S.	\$ 480	\$ 314	\$ 620	\$ 1,400	\$ 1,100	\$ (300)
A 2070.474-07-0042	READING CONF. M.S.				\$ 250	\$ 250	\$ -
A 2070.474-07-0044	SECOND LANG. CONF. M.S.	\$ 200			\$ 300	\$ 500	\$ 200
A 2070.474-07-0046	SOCIAL STUDIES CONF. M.S.	\$ 160	\$ 400		\$ 500	\$ 500	\$ -
A 2070.474-07-0049	GUIDANCE CONF. M.S.	\$ 120	\$ 80	\$ 265	\$ 1,000	\$ 550	\$ (450)
A 2070.474-08	HIGH SCHOOL - INSERVICE TRAINING	\$ 1,846	\$ 953		\$ 640	\$ 640	\$ -
A 2070.474-08-0011	ESL CONF.HS	\$ 75		\$ 75	\$ 54	\$ 100	\$ 46
A 2070.474-08-0013	SCIENCE CONF. H.S.	\$ 5	\$ 465	\$ 100	\$ 218	\$ 1,650	\$ 1,432
A 2070.474-08-0014	PHYS ED CONF H.S.	\$ 50		\$ 459	\$ 54	\$ -	\$ (54)
A 2070.474-08-0030	CONFERENCE-ART H.S.	\$ 80		\$ 80	\$ 218	\$ 600	\$ 382
A 2070.474-08-0034	ENGLISH CONF. H.S.	\$ 420	\$ 720	\$ 1,220	\$ 858	\$ 900	\$ 42
A 2070.474-08-0036	HEALTH CONF. H.S.			\$ 105	\$ 54	\$ 150	\$ 96
A 2070.474-08-0040	MATH CONFERENCES H.S.	\$ 225	\$ 860	\$ 305	\$ 708	\$ 1,200	\$ 492
A 2070.474-08-0044	SECOND LANG CONF H.S.	\$ 763			\$ 1,090	\$ 600	\$ (490)
A 2070.474-08-0046	SOCIAL STUDIES CONF H.S.	\$ 85		\$ 85	\$ 218	\$ 900	\$ 682
A 2070.474-08-0049	GUIDANCE CONF H.S.				\$ 191	\$ 800	\$ 609
A 2070.475	IN SERVICE CONSULTANTS	\$ 78,881	\$ 149,065	\$ 93,548	\$ 90,740	\$ 65,000	\$ (25,740)
A 2070.475-00-0001	SUMMER WORKSHOPS				\$ 1,000	\$ 1,000	\$ -
A 2070.475-00-0004	COLD SPRING HARBOR LAB	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
A 2070.475-00-0005	SUPT CONFERENCE DAY	\$ 1,809	\$ 2,048	\$ 557	\$ 2,500	\$ 1,500	\$ (1,000)

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ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 2070.475-00-0099	IN SERVICE CONSULTANTS BULLET AID						\$ -
A 2070.476	TRI-STATE CONSORTIUM	\$ 13,520	\$ 7,800	\$ 4,455	\$ 6,000	\$ 4,000	\$ (2,000)
A 2070.490	BOCES ED. SERV. CENT.	\$ 6,375	\$ 7,197	\$ 22,541	\$ 1,500	\$ 1,500	\$ -
A 2070.500	SUPPLIES AND MATERIAL	\$ 107		\$ 780	\$ 1,515	\$ 1,000	\$ (515)
A 2110.110	KINDER TEACHERS	\$ 1,076,528	\$ 1,006,923	\$ 797,382			\$ -
A 2110.120	ELEMEN.TEACH	\$ 12,351,435	\$ 12,600,318	\$ 13,311,961			\$ -
A 2110.121	ELEM INTRAMURALS	\$ 21,179	\$ 21,468	\$ 21,165	\$ 21,500	\$ 21,500	\$ -
A 2110.122	TEACHER SALARIES K-3				\$ 10,416,563	\$ 10,210,319	\$ (206,244)
A 2110.123	TEACHER SALARIES (4-6)				\$ 4,190,957	\$ 4,391,887	\$ 200,930
A 2110.130	TEACHER SALARIES (7-12)	\$ 14,747,620	\$ 15,990,910	\$ 16,346,392	\$ 16,772,367	\$ 17,391,293	\$ 618,926
A 2110.131	SECONDARY INTRAMURALS	\$ 11,139	\$ 13,438	\$ 15,809	\$ 20,000	\$ 20,000	\$ -
A 2110.140	SAL SUBSTITUTE TEACH	\$ 604,380	\$ 573,562	\$ 528,103	\$ 600,000	\$ 620,000	\$ 20,000
A 2110.150-00-0007	SALARY-HOME/HOSP INSTRUCTION	\$ 3,191	\$ 8,287	\$ 5,115	\$ 2,700	\$ 2,700	\$ -
A 2110.151	AIS TUTORING	\$ 10,635	\$ 1,916	\$ 2,028	\$ 11,000	\$ 25,000	\$ 14,000
A 2110.161-02	SCHOOL MONITOR - CENTER STREET	\$ 148,819	\$ 172,744	\$ 150,891	\$ 181,800	\$ 187,467	\$ 5,667
A 2110.161-03	SCHOOL MONITOR - DENTON AVENUE	\$ 148,162	\$ 144,722	\$ 151,265	\$ 251,000	\$ 140,453	\$ (110,547)
A 2110.161-04	SCHOOL MONITOR - SEARINGTOWN	\$ 174,923	\$ 165,318	\$ 162,750	\$ 235,500	\$ 206,289	\$ (29,211)
A 2110.161-07	SCHOOL MONITOR - MIDDLE SCHOOL	\$ 39,447	\$ 34,660	\$ 36,098	\$ 45,000	\$ 28,016	\$ (16,984)
A 2110.161-08	SCHOOL MONITOR - HIGH SCHOOL	\$ 90,144	\$ 73,186	\$ 77,342	\$ 72,000	\$ 184,633	\$ 112,633
A 2110.200-00-0015	MUSICL INSTR DIST EQUIP	\$ 8,085	\$ 8,483	\$ 20,632	\$ 22,244	\$ 11,760	\$ (10,484)
A 2110.200-03	DENTON EQUIPMENT						\$ -
A 2110.200-07	MIDDLE SCHL EQUIPMENT			\$ 10,324	\$ 10,000	\$ -	\$ (10,000)
A 2110.200-08	HIGH SCHL EQUIPMENT				\$ 2,628	\$ -	\$ (2,628)

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ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 2110.400-00-0011	CONSULTANTS/ASSESSMENTS			\$ 600	\$ 2,500	\$ 2,500	\$ -
A 2110.400-00-0012	GEMINI FIELD TRIPS	\$ 900	\$ 680		\$ 1,000	\$ 1,000	\$ -
A 2110.405-00-0007	HOME/HOSPITAL INSTRUCTION	\$ 17,356	\$ 56,422	\$ 24,281	\$ 30,000	\$ 30,000	\$ -
A 2110.406	PRINTING SAVE BOOKLETS	\$ 2,290	\$ 2,630	\$ 2,420	\$ 4,000	\$ 4,000	\$ -
A 2110.406-07	PRINTING	\$ 1,478	\$ 747	\$ 949	\$ 2,500	\$ 2,500	\$ -
A 2110.407	TCH REIMBURSABLE EXPS				\$ 3,000	\$ 3,000	\$ -
A 2110.432-02	CENTER RENTALS (COPIER)	\$ 18,553	\$ 14,637	\$ 14,369	\$ 21,000	\$ 17,921	\$ (3,079)
A 2110.432-03	DENTON RENTALS (COPIER)	\$ 17,346	\$ 18,318	\$ 15,907	\$ 21,000	\$ 11,467	\$ (9,533)
A 2110.432-04	SEARINGTOWN RENTALS (COPIER)	\$ 18,827	\$ 18,833	\$ 15,829	\$ 21,000	\$ 21,000	\$ -
A 2110.432-07	MIDDLE SCHOOL RENTALS (COPIER)	\$ 32,261	\$ 26,456	\$ 25,315	\$ 40,000	\$ 36,036	\$ (3,964)
A 2110.432-08	HIGH SCHOOL RENTALS (COPIER)	\$ 43,669	\$ 39,392	\$ 36,573	\$ 45,000	\$ 34,957	\$ (10,043)
A 2110.465-00-0015	MUSICAL INSTRUMENT RPR	\$ 18,391	\$ 21,135	\$ 19,163	\$ 22,575	\$ 22,575	\$ -
A 2110.465-08	EQUIP REP HIGH SCHOOL	\$ 950	\$ 1,513	\$ 2,320	\$ 3,000	\$ 2,500	\$ (500)
A 2110.473	PAYMENTS TO CHARTER SCHOOLS					\$ 19,029	\$ 19,029
A 2110.479-08	HIGH SCHL BOOKBINDING	\$ 122	\$ 121	\$ 202	\$ 600	\$ 300	\$ (300)
A 2110.480	TEXTBOOKS NEW SERIES				\$ 88,827	\$ 120,550	\$ 31,723
A 2110.480-00-0009	NON PUBLC SCH TEXTBOOKS	\$ 43,353	\$ 43,750	\$ 38,068	\$ 46,000	\$ 42,500	\$ (3,500)
A 2110.480-00-0017	PRINTED MUSIC	\$ 13,050	\$ 13,493	\$ 13,772	\$ 13,927	\$ 13,927	\$ -
A 2110.480-02	CENTER TEXTBOOKS	\$ 18,646	\$ 60,439	\$ 19,916	\$ 17,252	\$ 14,768	\$ (2,484)
A 2110.480-02-0012	GEMINI TEXTS CENTER	\$ 465	\$ 470	\$ 140	\$ 500	\$ 500	\$ -
A 2110.480-03	DENTON TEXTBOOKS	\$ 49,375	\$ 85,647	\$ 25,812	\$ 27,176	\$ 27,900	\$ 724
A 2110.480-03-0012	GEMINI TEXTS DENTON	\$ 447	\$ 602		\$ 500	\$ 500	\$ -
A 2110.480-04	SEARINGTOWN TEXTBOOKS	\$ 25,000	\$ 69,802	\$ 31,905	\$ 27,691	\$ 28,000	\$ 309

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ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 2110.480-04-0012	GEMINI TEXTS SEARINGTOWN	\$ 600	\$ 354	\$ 160	\$ 500	\$ 500	\$ -
A 2110.480-05	ACADEMY - TEXTBOOKS				\$ 1,400	\$ -	\$ (1,400)
A 2110.480-07-0011	ESL TEXTBOOKS		\$ 400				\$ -
A 2110.480-07-0013	SCIENCE TEXTS M.S.	\$ 2,668	\$ 2,070	\$ 1,433	\$ 1,500	\$ -	\$ (1,500)
A 2110.480-07-0034	ENGLISH TEXT M.S.	\$ 2,538	\$ 3,000	\$ 3,111	\$ 3,500	\$ 3,500	\$ -
A 2110.480-07-0040	MATH TEXTS M.S.	\$ 30,411	\$ 29,347	\$ 60,738	\$ 3,000	\$ -	\$ (3,000)
A 2110.480-07-0044	SECOND LANG TEXTS M.S.			\$ 992			\$ -
A 2110.480-07-0046	SOCIAL STUDIES TEXT M.S.	\$ 1,770	\$ 3,266	\$ 6,428	\$ 7,020	\$ 1,500	\$ (5,520)
A 2110.480-08	HIGH SCHL TEXTBOOKS	\$ 11,921		\$ 0	\$ 10,000	\$ 6,000	\$ (4,000)
A 2110.480-08-0003	MATH RESEARCH TEXTBOOKS						\$ -
A 2110.480-08-0011	ESL TEXTBOOKS		\$ 407	\$ 590	\$ 600	\$ 540	\$ (60)
A 2110.480-08-0013	SCIENCE TEXT H.S.	\$ 18,961	\$ 14,177	\$ 12,447	\$ 12,000	\$ 9,000	\$ (3,000)
A 2110.480-08-0034	ENGLISH TEXT H.S.	\$ 11,438	\$ 12,357	\$ 6,527	\$ 7,000	\$ 6,300	\$ (700)
A 2110.480-08-0040	MATH TEXTS H.S.	\$ 25,639	\$ 37,302	\$ 81,477	\$ 2,000	\$ 1,800	\$ (200)
A 2110.480-08-0044	SECOND LANG TEXTS H.S.	\$ 1,200	\$ 4,309	\$ 5,155	\$ 5,000	\$ 4,500	\$ (500)
A 2110.480-08-0046	SOCIAL STUDIES TEXT H.S.	\$ 10,422	\$ 11,103	\$ 4,725	\$ 3,000	\$ 4,500	\$ 1,500
A 2110.490	BOCES INSTRUCTION & SPEC FACILITY TUIT	\$ 39,305	\$ 32,320	\$ 18,975	\$ 25,000	\$ 116,500	\$ 91,500
A 2110.490-00-0001	BOCES ELEM SCIENCE MTLs	\$ 18,150	\$ 10,617	\$ 10,958	\$ 21,000	\$ 26,000	\$ 5,000
A 2110.490-00-0002	BOCES DRUG PROG./GED				\$ 15,000	\$ 10,000	\$ (5,000)
A 2110.490-00-0003	BOCES PHYS ED CONSORTIUM		\$ 1,350	\$ 1,350	\$ 1,400	\$ 1,377	\$ (23)
A 2110.490-00-0017	BOCES CULTURAL ARTS	\$ 23,497	\$ 28,362	\$ 40,916	\$ 27,500	\$ 53,500	\$ 26,000
A 2110.490-00-0018	BOCES-OUTDOOR ED	\$ 29,231	\$ 17,041	\$ 5,339	\$ 17,000	\$ 21,200	\$ 4,200
A 2110.490-00-0041	BOCES - CALCULATORS	\$ 4,218	\$ 26,557		\$ 20,000	\$ 19,630	\$ (370)

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ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 2110.490-02	BOCES CS COPIERS					\$ 3,079	\$ 3,079
A 2110.490-03	BOCES DENTON COPIER					\$ 9,533	\$ 9,533
A 2110.490-07	BOCES MS COPIERS					\$ 3,965	\$ 3,965
A 2110.490-08	BOCES HS COPIERS					\$ 7,044	\$ 7,044
A 2110.498-02	OTHER EXP-FIELD TRIPS CENTER	\$ 2,500	\$ 2,169	\$ 2,496			\$ -
A 2110.498-03	DENTON OTHER EXP - FIELD TRIPS	\$ 2,490	\$ 2,596	\$ 2,450			\$ -
A 2110.498-04	SEARINGTOWN OTHER EXP - FIELD TRIPS						\$ -
A 2110.498-07	MIDDLE SCHL OTHER EXP	\$ 9,327	\$ 9,399	\$ 11,402	\$ 11,850	\$ 12,150	\$ 300
A 2110.498-08	HIGH SCHL OTHER EXP	\$ 11,177	\$ 5,089	\$ 7,401	\$ 8,950	\$ 7,070	\$ (1,880)
A 2110.498-08-0012	STAC CONSULTANTS		\$ 3,500	\$ 12,600	\$ 9,200	\$ 9,200	\$ -
A 2110.498-08-0030	ART COLLABORATIVE	\$ 2,059	\$ 2,489	\$ 2,744	\$ 2,880	\$ 2,592	\$ (288)
A 2110.500-00-0002	HEALTH CURR. SUPPLIES		\$ 4,844	\$ 3,579	\$ 10,000	\$ 5,000	\$ (5,000)
A 2110.500-00-0009	UNALLOCATD TCHG SUPPLS	\$ 12,496	\$ 20,245	\$ 3,876	\$ 13,000	\$ 18,000	\$ 5,000
A 2110.500-00-0013	ELEMENTRY SCIENCE/PROJECT LEAD THE WAY	\$ 1,349		\$ 10,913	\$ 11,000	\$ 11,000	\$ -
A 2110.500-00-0015	MUSIC SUPPLIES DIST	\$ 23,730	\$ 10,494	\$ 30,039	\$ 18,178	\$ 17,265	\$ (913)
A 2110.500-02	CENTER TCHG SUPPLIES	\$ 55,960	\$ 100,900	\$ 52,107	\$ 40,484	\$ 41,329	\$ 845
A 2110.500-02-0012	GEMINI SUPPLIES CENTER	\$ 856	\$ 823	\$ 516	\$ 1,000	\$ 1,000	\$ -
A 2110.500-02-0014	PHYS ED SUPP CENTER	\$ 690	\$ 792	\$ 752	\$ 800	\$ 800	\$ -
A 2110.500-02-0033	PROJ. LEAD THE WAY CENTER SUPPLIES			\$ 281	\$ 500	\$ 500	\$ -
A 2110.500-03	DENTON TCHG SUPPLIES	\$ 45,649	\$ 92,591	\$ 60,081	\$ 51,673	\$ 54,250	\$ 2,577
A 2110.500-03-0011	ESL SUPPLIES	\$ 1,171	\$ 1,157	\$ 965	\$ 1,270	\$ 1,270	\$ -
A 2110.500-03-0012	GEMINI SUPPLIES DENTON	\$ 819	\$ 691	\$ 60	\$ 1,000	\$ 1,000	\$ -
A 2110.500-03-0014	PHYS ED SUPP DENTON	\$ 1,199	\$ 1,199	\$ 1,199	\$ 1,200	\$ 1,200	\$ -

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ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 2110.500-03-0033	PROJ. LEAD THE WAY DENTON SUPPLIES			\$ 499	\$ 500	\$ 500	\$ -
A 2110.500-04	SEARINGTWN TCHG SUPPLS	\$ 38,798	\$ 84,755	\$ 37,408	\$ 32,668	\$ 34,752	\$ 2,084
A 2110.500-04-0011	ESL SUPPLIES	\$ 933	\$ 955	\$ 972	\$ 1,000	\$ 1,074	\$ 74
A 2110.500-04-0012	GEMINI SUPPLIES SEARINGTOWN	\$ 1,000	\$ 569	\$ 744	\$ 1,000	\$ 1,000	\$ -
A 2110.500-04-0014	PHYS ED SUPP SEAR.	\$ 1,243	\$ 1,289	\$ 1,243	\$ 1,000	\$ 1,000	\$ -
A 2110.500-04-0033	PROJ. LEAD THE WAY SEAR SUPPLIES			\$ 84	\$ 500	\$ 500	\$ -
A 2110.500-05	ACADEMY-SUPPLIES	\$ 1,166	\$ 1,986	\$ 2,790	\$ 1,200	\$ 3,500	\$ 2,300
A 2110.500-06	NON PUBLIC SCH SUPPLIES	\$ 393	\$ 197	\$ 1,071	\$ 400	\$ 400	\$ -
A 2110.500-07	MIDDLE SCH TCHG SUPPLS	\$ 41,834	\$ 48,871	\$ 78,825	\$ 28,350	\$ 28,000	\$ (350)
A 2110.500-07-0011	ESL SUPPLIES	\$ 637	\$ 958	\$ 902	\$ 1,000	\$ 500	\$ (500)
A 2110.500-07-0013	SCIENCE SUPPLIES M.S.	\$ 7,516	\$ 5,976	\$ 6,635	\$ 8,160	\$ 10,160	\$ 2,000
A 2110.500-07-0014	PHYS ED SUPPLIES M.S.	\$ 4,053	\$ 3,469	\$ 3,896	\$ 4,080	\$ 4,080	\$ -
A 2110.500-07-0030	ART SUPPLIES - M.S.	\$ 9,161	\$ 9,093	\$ 9,150	\$ 9,180	\$ 9,180	\$ -
A 2110.500-07-0034	ENGLISH SUPPLIES M.S.	\$ 3,832	\$ 5,468	\$ 4,059	\$ 7,000	\$ 9,000	\$ 2,000
A 2110.500-07-0036	HEALTH SUPPLIES M.S.	\$ 984	\$ 3,677	\$ 2,435	\$ 2,570	\$ 1,570	\$ (1,000)
A 2110.500-07-0040	MATH SUPPLIES M.S.	\$ 4,047	\$ 8,289	\$ 16,475	\$ 4,590	\$ 4,590	\$ -
A 2110.500-07-0042	READING SUPPLIES M.S.	\$ 2,700	\$ 1,041	\$ 480	\$ 2,040	\$ 1,040	\$ (1,000)
A 2110.500-07-0044	SECOND LANG SUPPLIES M.S.	\$ 3,169	\$ 3,966	\$ 3,592	\$ 4,080	\$ 4,080	\$ -
A 2110.500-07-0046	SOCIAL STUDIES SUPPLIES M.S.	\$ 2,972	\$ 4,044	\$ 3,015	\$ 4,630	\$ 3,630	\$ (1,000)
A 2110.500-07-0060	6TH GRADE SUPPLIES M.S.	\$ 5,380	\$ 5,246	\$ 4,440	\$ 4,800	\$ 4,800	\$ -
A 2110.500-08	HIGH SCHOOL TCHG SUPPLS	\$ 78,873	\$ 33,325	\$ 37,070	\$ 51,700	\$ 41,200	\$ (10,500)
A 2110.500-08-0002	SCIENCE RESEARCH SUPPLIES	\$ 4,804	\$ 7,391	\$ 6,657	\$ 7,500	\$ 7,500	\$ -
A 2110.500-08-0003	MATH RESEARCH SUPPLIES	\$ 1,500	\$ 1,388	\$ 240	\$ 1,500	\$ 1,500	\$ -

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ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 2110.500-08-0011	ESL SUPPLIES	\$ 376	\$ 496	\$ 169	\$ 500	\$ 300	\$ (200)
A 2110.500-08-0012	STAC SUPPLIES	\$ 1,298	\$ 1,300	\$ 1,299	\$ 1,500	\$ 1,300	\$ (200)
A 2110.500-08-0013	SCIENCE SUPPLIES H.S.	\$ 14,300	\$ 13,492	\$ 16,334	\$ 17,380	\$ 17,380	\$ -
A 2110.500-08-0014	PHYS ED SUPPLIES H.S.	\$ 5,466	\$ 6,088	\$ 6,041	\$ 6,300	\$ 6,400	\$ 100
A 2110.500-08-0030	ART SUPPLIES H.S.	\$ 18,997	\$ 22,691	\$ 17,184	\$ 16,195	\$ 16,195	\$ -
A 2110.500-08-0034	ENGLISH SUPPLIES H.S.	\$ 1,398	\$ 4,014	\$ 3,590	\$ 2,500	\$ 2,500	\$ -
A 2110.500-08-0036	HEALTH SUPPLIES H.S.	\$ 428	\$ 401		\$ 540	\$ 540	\$ -
A 2110.500-08-0040	MATH SUPPLIES H.S.	\$ 4,252	\$ 8,874	\$ 12,311	\$ 5,000	\$ 5,000	\$ -
A 2110.500-08-0042	READING SUPPLIES H.S.	\$ 255					\$ -
A 2110.500-08-0044	SECOND LANG SUPPLIES H.S.	\$ 1,851	\$ 1,950	\$ 1,386	\$ 2,000	\$ 2,000	\$ -
A 2110.500-08-0046	SOCIAL STUDIES SUPPLIES H.S.	\$ 2,961	\$ 2,184	\$ 2,868	\$ 3,000	\$ 3,000	\$ -
A 2250.150	SPEC.ED.TEACHERS	\$ 5,781,258	\$ 5,651,762	\$ 5,633,642	\$ 5,992,697	\$ 5,968,460	\$ (24,237)
A 2250.150-00-0007	SALARY-HOME/HOSP DISABLED	\$ 2,184	\$ 16,307	\$ 7,840	\$ 11,250	\$ 11,250	\$ -
A 2250.151	SPEC ED DIRECTOR & ASSIST	\$ 318,362	\$ 324,441	\$ 332,189	\$ 335,926	\$ 346,272	\$ 10,346
A 2250.158	SPEECH TEACHERS	\$ 1,506,874	\$ 1,554,845	\$ 1,600,633	\$ 1,670,238	\$ 1,690,550	\$ 20,312
A 2250.159	SPEC ED TEACH ASSISTANTS	\$ 2,268,046	\$ 2,572,096	\$ 2,205,805	\$ 2,094,994	\$ 2,454,968	\$ 359,974
A 2250.160	SPEC.ED. CLERICAL	\$ 368,499	\$ 371,482	\$ 362,990	\$ 459,302	\$ 153,584	\$ (305,718)
A 2250.161	AIDES-SPECIAL ED.					\$ 27,350	\$ 27,350
A 2250.161-00-2253	SP ED AIDES	\$ 38,323	\$ 31,922	\$ 41,520	\$ 35,000	\$ 5,000	\$ (30,000)
A 2250.161-02	TEACHER AIDE - CENTER STREET	\$ 233,478	\$ 268,522	\$ 156,591	\$ 131,100	\$ 200,514	\$ 69,414
A 2250.161-03	TEACHER AIDE - DENTON AVENUE	\$ 221,955	\$ 253,156	\$ 190,979	\$ 145,000	\$ 266,337	\$ 121,337
A 2250.161-04	TEACHER AIDE - SEARINGTOWN	\$ 600,168	\$ 671,708	\$ 601,821	\$ 508,500	\$ 540,329	\$ 31,829
A 2250.161-05	TEACHER AIDE - SHELTER ROCK ACADEMY	\$ 46,326	\$ 34,036	\$ 24,441	\$ 50,400	\$ -	\$ (50,400)

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ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 2250.161-07	TEACHER AIDE - MIDDLE SCHOOL	\$ 212,609	\$ 304,219	\$ 221,701	\$ 318,000	\$ 338,068	\$ 20,068
A 2250.161-08	TEACHER AIDE - HIGH SCHOOL	\$ 106,771	\$ 118,678	\$ 128,772	\$ 126,600	\$ 12,717	\$ (113,883)
A 2250.161-11	TEACHER AIDE - HENRY VISCARDI	\$ 22,923		\$ 12,394			\$ -
A 2250.162	OCCUP.THERAPISTS	\$ 317,839	\$ 406,210	\$ 413,266	\$ 441,696	\$ 449,832	\$ 8,136
A 2250.200-07	EQUIPMENT MIDDLE SCHOOL						\$ -
A 2250.405-00-0007	SPEC ED HOME/HOSPITAL INSTRUCTION	\$ 16,173	\$ 26,875	\$ 24,560	\$ 25,000	\$ 25,000	\$ -
A 2250.465	EQUIPMENT REPAIR	\$ 49	\$ 275	\$ 661	\$ 1,500	\$ 1,500	\$ -
A 2250.470-00-0004	TUITION PUBLIC SCHOOLS	\$ 317,439	\$ 210,126	\$ 231,951		\$ 86,727	\$ 86,727
A 2250.470-00-0006	TUITION PRIVATE SCHOOLS	\$ 1,302,722	\$ 1,134,537	\$ 1,075,203	\$ 1,264,000	\$ 1,062,142	\$ (201,858)
A 2250.470-00-2205	SP ED PRIVATE MAINTENANCE	\$ 228,286	\$ 106,671	\$ 255,410	\$ 272,799	\$ 132,527	\$ (140,272)
A 2250.471-00-0004	TUITION PUB CONTINGENCY		\$ 71,546		\$ 120,000	\$ 98,500	\$ (21,500)
A 2250.471-00-0006	TUITION PRIV CONTINGENCY	\$ 134,516	\$ 32,775	\$ 6,390	\$ 120,000	\$ 118,000	\$ (2,000)
A 2250.474	CONFERENCES & TRIPS	\$ 2,783	\$ 4,165	\$ 3,497	\$ 5,000	\$ 6,500	\$ 1,500
A 2250.480	SPEC ED TEXTBOOKS	\$ 4,303	\$ 2,219		\$ 3,950	\$ 3,950	\$ -
A 2250.480-02	SPEC ED TEXTBOOKS CENTER ST	\$ 1,617	\$ 2,734	\$ 1,021	\$ 2,050	\$ 2,050	\$ -
A 2250.480-03	SPEC ED TEXTBOOKS DENTON AVE		\$ 421	\$ 2,412	\$ 1,350	\$ 1,350	\$ -
A 2250.480-04	SPEC ED TEXTBOOKS SEARINGTOWN	\$ 1,735	\$ 1,778	\$ 1,925	\$ 1,500	\$ 1,500	\$ -
A 2250.480-05	ACADEMY TEXTBOOKS						\$ -
A 2250.480-07	SPEC ED TEXTBOOKS MIDDLE SCHOOL			\$ 131	\$ 1,450	\$ 1,450	\$ -
A 2250.480-08	SPEC ED TEXTBOOKS HIGH SCHOOL		\$ 2,388	\$ 1,231	\$ 2,900	\$ 2,900	\$ -
A 2250.490	BOCES SPEC ED TUITION	\$ 1,301,926	\$ 1,342,747	\$ 1,744,991	\$ 1,666,000	\$ 1,414,523	\$ (251,477)
A 2250.490-00-0001	BOCES TUITION CONTINGENCY			\$ 76,238		\$ 78,463	\$ 78,463
A 2250.490-00-0002	BOCES OTHER		\$ 2,899	\$ 3,184	\$ 11,513	\$ 11,216	\$ (297)

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ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 2250.490-00-2280	BOCES OCC. ED. SKILLS STUDENTS	\$ 185,507	\$ 287,520	\$ 397,274	\$ 441,701	\$ 384,581	\$ (57,120)
A 2250.498	OTHER EXPEN SPEC. ED.	\$ 1,114,438	\$ 1,611,117	\$ 1,580,790	\$ 1,632,000	\$ 1,642,000	\$ 10,000
A 2250.498-00-0001	RESIDENTIAL VISITATION REIMBURSEMENT	\$ 1,539			\$ 2,000	\$ 2,000	\$ -
A 2250.498-00-0002	DOR-PRIVATE/PAROCHIAL	\$ 103,979	\$ 81,730	\$ 62,976	\$ 125,000	\$ 125,000	\$ -
A 2250.498-00-0003	DOL - SPECIAL EDUCATION SERVICES	\$ 89,351	\$ 124,793	\$ 194,701	\$ 125,000	\$ 125,000	\$ -
A 2250.500	SUPPLIES AND MATERIALS	\$ 6,101	\$ 6,269	\$ 4,260	\$ 8,000	\$ 8,000	\$ -
A 2250.500-01	K-12 CONTINGENCY	\$ 605	\$ 1,128	\$ 218	\$ 2,100	\$ 2,100	\$ -
A 2250.500-02	SUPPLIES CENTER STREET	\$ 4,230	\$ 4,880	\$ 4,557	\$ 5,500	\$ 5,500	\$ -
A 2250.500-02-0054	SPEECH & LANGUAGE	\$ 1,150	\$ 790	\$ 203	\$ 1,260	\$ 1,260	\$ -
A 2250.500-02-0062	OT SUPPLIES & MATERIALS CENTER	\$ 231	\$ 825	\$ 523	\$ 540	\$ 540	\$ -
A 2250.500-03	SUPPLIES DENTON AVE	\$ 3,687	\$ 3,611	\$ 3,223	\$ 2,250	\$ 2,250	\$ -
A 2250.500-03-0054	SPEECH & LANGUAGE	\$ 1,213	\$ 346	\$ 951	\$ 1,000	\$ 1,000	\$ -
A 2250.500-03-0062	OT SUPPLIES DENTON	\$ 405	\$ 627	\$ 500	\$ 475	\$ 510	\$ 35
A 2250.500-04	SUPPLIES SEARINGTOWN	\$ 2,663	\$ 3,000	\$ 3,982	\$ 2,500	\$ 3,500	\$ 1,000
A 2250.500-04-0054	SPEECH & LANGUAGE	\$ 488	\$ 1,524	\$ 1,533	\$ 2,000	\$ 2,000	\$ -
A 2250.500-04-0062	OT SUPPLIES SEARINGTOWN	\$ 510	\$ 590	\$ 544	\$ 635	\$ 600	\$ (35)
A 2250.500-05	ACADEMY SUPPLIES	\$ 1,085	\$ 416			\$ 500	\$ 500
A 2250.500-07	SUPPLIES MIDDLE SCHOOL	\$ 5,146	\$ 5,959	\$ 5,652	\$ 5,500	\$ 5,500	\$ -
A 2250.500-07-0035	LIFE SKILLS SUPPLIES MS			\$ 997	\$ 1,500	\$ 1,500	\$ -
A 2250.500-07-0054	SPEECH & LANGUAGE	\$ 719	\$ 748	\$ 440	\$ 820	\$ 820	\$ -
A 2250.500-07-0062	OT SUPPLIES MIDDLE SCHOOL	\$ 319	\$ 489		\$ 510	\$ 510	\$ -
A 2250.500-08	SUPPLIES HIGH SCHOOL	\$ 2,588	\$ 4,130	\$ 7,816	\$ 9,200	\$ 9,200	\$ -
A 2250.500-08-0035	LIFE SKILLS SUPPLIES HS			\$ 632	\$ 3,000	\$ 3,000	\$ -

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ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 2250.500-08-0054	SPEECH/LANGUAGE SUPPLIES & MATERIALS	\$ 410	\$ 334	\$ 407	\$ 410	\$ 410	\$ -
A 2250.500-08-0062	OT SUPPLIES HIGH SCHOOL			\$ 244	\$ 260	\$ 260	\$ -
A 2250.502	SUPPLIES	\$ 7,475	\$ 7,614	\$ 3,131	\$ 9,500	\$ 9,500	\$ -
A 2280.130	OCC.EDUC TEACHERS	\$ 600,891	\$ 617,389	\$ 557,425	\$ 570,952	\$ 597,815	\$ 26,863
A 2280.407-08	DECA	\$ 5,452	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
A 2280.465-08	CONTRACTS & REPAIRS	\$ 3,179	\$ 3,349	\$ 2,118	\$ 3,000	\$ 2,500	\$ (500)
A 2280.480-08-0032	BUSINESS TEXT H.S.		\$ 2,981	\$ 2,808	\$ 1,500	\$ 1,500	\$ -
A 2280.490	BOCES OCC. ED. TUITION	\$ 51,559	\$ 49,940	\$ 84,476	\$ 91,234	\$ 108,461	\$ 17,227
A 2280.500-07-0038	HOME & CAREERS SUP. M.S.	\$ 2,839	\$ 3,655	\$ 3,716	\$ 3,500	\$ 3,500	\$ -
A 2280.500-07-0048	TECHNOLOGY SUPPLIES M.S.	\$ 6,787	\$ 6,968	\$ 5,768	\$ 18,303	\$ 22,824	\$ 4,521
A 2280.500-08-0032	BUSINESS SUPPLIES H.S.	\$ 1,714	\$ 35	\$ 448	\$ 5,000	\$ 5,000	\$ -
A 2280.500-08-0038	HOME ARTS SUPPLIES H.S.	\$ 3,423	\$ 3,701	\$ 2,747	\$ 3,000	\$ 3,000	\$ -
A 2280.500-08-0048	TECHNOLOGY SUPPLIES H.S.	\$ 3,553	\$ 3,348	\$ 3,350	\$ 3,350	\$ 4,000	\$ 650
A 2310.160-00-0016	ADULT ED. CLERICAL	\$ 3,000	\$ 3,000	\$ 3,500	\$ 2,500	\$ 2,500	\$ -
A 2310.406-00-0016	ADULT ED BROCHURE	\$ 8,231	\$ 5,604	\$ 5,078	\$ 8,500	\$ 8,500	\$ -
A 2610.150	LIB & AV TEACHERS	\$ 539,986	\$ 553,657	\$ 565,345	\$ 587,011	\$ 595,447	\$ 8,436
A 2610.159	TEACH ASST LIB/AV	\$ 31,963	\$ 34,117	\$ 38,239	\$ 34,636	\$ 34,598	\$ (38)
A 2610.160	LIBRARY/AV	\$ 161,376	\$ 120,120	\$ 45,401	\$ 92,344	\$ 75,897	\$ (16,447)
A 2610.200-00-0019	MEDIA CENTER EQUIPMENT		\$ 6,369	\$ 8,600			\$ -
A 2610.432-08	LIB/AV RENTALS (COPIERS)						\$ -
A 2610.437-08	LIBRARY AUTOMATION HS	\$ 3,053	\$ 4,144	\$ 8,883	\$ 9,000	\$ 9,250	\$ 250
A 2610.465-00-0019	AV EQUIP. REPAIR DISTRICT WIDE		\$ 5,665	\$ 10,086	\$ 16,078	\$ 16,078	\$ -
A 2610.465-02-0019	AV EQUIP. REPAIR CENTER	\$ 2,163					\$ -

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ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 2610.465-03-0019	AV EQUIP. REPAIRS DENTON	\$ 2,163					\$ -
A 2610.465-04-0019	AV EQUIP. REPAIRS SEAR.	\$ 2,163					\$ -
A 2610.465-06-0019	AV EQUIP. REPAIR COMM. CEN.	\$ 1,804					\$ -
A 2610.465-07-0019	AV EQUIP. REPAIRS MIDDLE	\$ 2,779					\$ -
A 2610.465-08	LIB EQUIP REPAIR HIGH SCH	\$ 7,200					\$ -
A 2610.465-08-0019	AV EQUIP. REPAIRS H.S.	\$ 6,867					\$ -
A 2610.490-00-0001	ON-LINE DATABASES			\$ 5,695	\$ 7,000	\$ 16,000	\$ 9,000
A 2610.490-02	LIBRARY AUTOMATION-CENTER	\$ 2,586	\$ 3,052	\$ 2,872	\$ 2,832	\$ 2,832	\$ -
A 2610.490-03	LIBRARY AUTOMATION - DENTON	\$ 2,778	\$ 3,197	\$ 3,374	\$ 3,200	\$ 3,200	\$ -
A 2610.490-04	LIBRARY AUTOMATION - SEARINGTOWN	\$ 2,939	\$ 3,051	\$ 2,837	\$ 2,832	\$ 2,832	\$ -
A 2610.490-07	LIBRARY AUTOMATION - MS	\$ 3,416	\$ 5,325	\$ 5,116	\$ 5,119	\$ 5,119	\$ -
A 2610.490-08	LIBRARY AUTOMATION - HS	\$ 22,617	\$ 23,499	\$ 17,895	\$ 23,000	\$ 23,000	\$ -
A 2610.500-00-0019	MEDIA CTR SUPP & MAT'LS	\$ 1,323	\$ 747		\$ 1,349	\$ 1,349	\$ -
A 2610.500-02	CENTER LIBR AV S AND M	\$ 1,738	\$ 1,687	\$ 1,679	\$ 1,750	\$ 1,750	\$ -
A 2610.500-03	DENTON LIBR AV S AND M	\$ 1,474	\$ 1,608	\$ 1,212	\$ 1,980	\$ 1,900	\$ (80)
A 2610.500-04	SEARINGTOWN AV S AND M	\$ 1,849	\$ 2,627	\$ 3,148	\$ 2,900	\$ 2,900	\$ -
A 2610.500-07	MIDDLE SCH LIB AV S & M	\$ 3,300	\$ 2,511	\$ 10,651	\$ 2,550	\$ 2,550	\$ -
A 2610.500-08	HIGH SCH LIB AV S & M	\$ 5,036	\$ 7,121	\$ 18,810	\$ 5,000	\$ 5,000	\$ -
A 2610.521-02	LIBRARY BOOKS CENTER	\$ 5,022	\$ 4,929	\$ 4,918	\$ 5,168	\$ 5,168	\$ -
A 2610.521-03	LIBRARY BOOKS DENTON	\$ 7,820	\$ 7,317	\$ 9,168	\$ 9,000	\$ 9,000	\$ -
A 2610.521-04	LIBRARY BOOKS SEARINGTN	\$ 5,850	\$ 5,476	\$ 7,297	\$ 6,500	\$ 6,500	\$ -
A 2610.521-07	LIBRARY BOOKS M S	\$ 19,509	\$ 17,817	\$ 17,883	\$ 15,000	\$ 15,000	\$ -
A 2610.521-08	LIBRARY BOOKS HIGH SCHO	\$ 16,308	\$ 11,226	\$ 14,662	\$ 17,475	\$ 17,975	\$ 500

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ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 2610.524-09-0017	ST AIDANS LIBR MATS AID	\$ 1,145	\$ 957	\$ 1,296	\$ 1,300	\$ 870	\$ (430)
A 2610.524-10-0017	BUCKLEY LIBRARY MATS AD	\$ 1,632	\$ 1,682	\$ 1,730	\$ 1,750	\$ 1,810	\$ 60
A 2630.150	COMPUTER TEACHERS	\$ 655,383	\$ 670,558	\$ 637,231	\$ 647,578	\$ 649,925	\$ 2,347
A 2630.159	TEACH ASST COMP	\$ 33,311	\$ 33,977	\$ 54,522	\$ 174,956	\$ 181,811	\$ 6,855
A 2630.160	COMPUTER TECHNICIAN	\$ 77,418	\$ 80,794	\$ 82,140	\$ 83,646	\$ 85,499	\$ 1,853
A 2630.200	COMP EQUIPMENT-ELEM.SCHOOLS	\$ 828	\$ 12,422	\$ 58,436	\$ 58,500	\$ 118,000	\$ 59,500
A 2630.200-00-0007	COMP EQUIPMENT-MIDDLE SCHOOL	\$ 6,000	\$ 100,971	\$ 60,000	\$ 60,000	\$ 40,000	\$ (20,000)
A 2630.200-00-0008	COMP - EQUIPMENT-HIGH SCHOOL	\$ 141,234	\$ 109,724	\$ 59,700	\$ 50,000	\$ 55,000	\$ 5,000
A 2630.200-03	COMP - EQUIPMENT-DENTON						\$ -
A 2630.400	INTERNET SERVICE A2630.4C	\$ 7,675	\$ 7,675				\$ -
A 2630.465-08	EQUIP. REPAIR H.S. - COMPUTERS	\$ 3,893	\$ 4,965	\$ 829	\$ 5,500	\$ 5,500	\$ -
A 2630.490	BOCES MICRO COMP SUPPORT	\$ 343,823	\$ 301,549	\$ 352,891	\$ 360,000	\$ 378,500	\$ 18,500
A 2630.500	MISC SUPPLIES/SERVICES	\$ 332,467	\$ 685,273	\$ 509,381	\$ 169,500	\$ 198,500	\$ 29,000
A 2630.500-00-0099	BULLET AID - MISC SUPPLIES						\$ -
A 2630.500-02	CENTER SUPPLIES-COMPUTER	\$ 3,500	\$ 3,479	\$ 3,391	\$ 3,500	\$ 3,500	\$ -
A 2630.500-03	DENTON SUPPLIES-COMPUTER	\$ 12,294	\$ 5,831	\$ 7,495	\$ 6,500	\$ 6,700	\$ 200
A 2630.500-04	SEARINGTOWN SUPPLIES-COMPUTER	\$ 5,438	\$ 5,365	\$ 4,602	\$ 4,600	\$ 5,600	\$ 1,000
A 2630.500-07	MIDDLE SCHOOL SUPPLIES-COMPUTER	\$ 4,802	\$ 4,510	\$ 16,727	\$ 4,550	\$ 4,550	\$ -
A 2630.500-07-0012	M.S. SPEC ED SUPPLIES-COMPUTER	\$ 241	\$ 478	\$ 501	\$ 510	\$ 510	\$ -
A 2630.500-07-0099	BULLET AID - MS COMPUTER SUPPLIES						\$ -
A 2630.500-08	HIGH SCHOOL SUPPLIES-COMPUTER	\$ 13,000	\$ 13,000	\$ 25,560	\$ 25,600	\$ 25,600	\$ -
A 2630.517	SOFTWARE LICENSES ELEM.	\$ 17,600	\$ 25,846	\$ 8,438	\$ 9,000	\$ 9,000	\$ -
A 2630.517-00-0007	ED TECH SOFTWARE MS	\$ 12,000	\$ 12,000	\$ 673	\$ 6,000	\$ 6,000	\$ -

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A 2630.517-00-0008	ED TECH SOFTWARE HS	\$ 12,000	\$ 14,650	\$ 9,529	\$ 6,000	\$ 6,000	\$ -
A 2630.517-02-0017	SOFTWARE-AIDED-CENTER		\$ 279	\$ 189	\$ 500	\$ 500	\$ -
A 2630.517-04-0017	SOFTWARE-AIDED-SEARINGTOWN		\$ 125	\$ 732	\$ 900	\$ 900	\$ -
A 2630.517-06	SOFTWARE AIDED	\$ 549	\$ 549	\$ 549	\$ 549	\$ 787	\$ 238
A 2630.517-07-0017	SOFTWARE AIDED MIDDLE	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
A 2630.517-08-0017	SOFTWARE AIDED HIGH SCH	\$ 10,862	\$ 11,000	\$ 5,354	\$ 11,000	\$ 11,000	\$ -
A 2630.517-09-0017	SOFTWARE AIDED ST AIDAN	\$ 3,950	\$ 1,367	\$ 3,109	\$ 4,000	\$ 2,100	\$ (1,900)
A 2630.517-10-0017	SOFTWARE AIDED BUCKLEY	\$ 5,000	\$ 3,942	\$ 3,942	\$ 5,000	\$ 4,400	\$ (600)
A 2810.150	GUID COUNSELORS	\$ 1,360,487	\$ 1,399,416	\$ 1,410,536	\$ 1,296,958	\$ 1,321,830	\$ 24,872
A 2810.160	GUIDANCE CLERICAL	\$ 206,705	\$ 216,659	\$ 224,052	\$ 236,251	\$ 238,803	\$ 2,552
A 2810.400	COLLEGE TRACKING (NAVIANCE)	\$ 7,640	\$ 10,064	\$ 11,463	\$ 8,000	\$ -	\$ (8,000)
A 2810.403	STUDENT ASSESSMENTS/TESTING						\$ -
A 2810.408	NYS TEST SCORING	\$ 34,330	\$ 34,253				\$ -
A 2810.432-08	RENTALS GUIDANCE	\$ 2,651	\$ 2,703	\$ 2,848	\$ 3,000	\$ 1,658	\$ (1,342)
A 2810.465-08	REPAIRS H.S.-GUIDANCE				\$ 3,300	\$ 3,300	\$ -
A 2810.474-08	COLLEGE VISITATIONS				\$ 2,500	\$ 1,250	\$ (1,250)
A 2810.490	BOCES - NYS TESTING	\$ 53,185	\$ 35,737	\$ 80,771	\$ 96,000	\$ 11,322	\$ (84,678)
A 2810.490-07	BOCES TEST SCORING	\$ 9,000					\$ -
A 2810.490-08	BOCES HS GUID. COPIERS					\$ 1,342	\$ 1,342
A 2810.500	DIST. TESTING PROGRAM	\$ 16,816	\$ 5,412		\$ 21,000	\$ 21,000	\$ -
A 2810.500-07	M.S. GUID SUPPLIES & MATERIALS	\$ 2,483	\$ 2,446	\$ 1,968	\$ 3,000	\$ 3,000	\$ -
A 2810.500-08	H.S. GUIDANCE SUPPLIES & MATERIALS	\$ 5,055	\$ 8,024	\$ 8,558	\$ 10,000	\$ 14,600	\$ 4,600
A 2815.160	HEALTH SERV CLER.	\$ 56,366	\$ 66,116	\$ 62,953	\$ 68,953	\$ 65,346	\$ (3,607)

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ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 2815.161	NURSES SALARIES	\$ 348,783	\$ 360,835	\$ 384,956	\$ 386,094	\$ 394,527	\$ 8,433
A 2815.163	LUNCH TIME NURSES	\$ 71,056	\$ 77,304	\$ 62,582	\$ 65,000	\$ 70,000	\$ 5,000
A 2815.200-00-1000	DEFFIBRILATORS						\$ -
A 2815.400	CONTRACTUAL NURSES					\$ 1,000	\$ 1,000
A 2815.425	HEALTH SERVICES OTHER PUBLIC SCH	\$ 147,913	\$ 130,462	\$ 119,594	\$ 150,000	\$ 133,000	\$ (17,000)
A 2815.448	PHYSICIANS	\$ 546	\$ 448	\$ 798	\$ 500	\$ 500	\$ -
A 2815.465	EQUIPMENT REPAIR-HEALTH				\$ 500	\$ 500	\$ -
A 2815.474	DIST WIDE NURSES CONFERENCE		\$ 50				\$ -
A 2815.490	BOCES HEALTH & SPEECH SERVICES	\$ 52,528	\$ 57,177	\$ 59,287	\$ 62,000	\$ 60,000	\$ (2,000)
A 2815.500	EPI PENS		\$ 3,328	\$ 8,459	\$ 10,000	\$ 10,000	\$ -
A 2815.500-00-1000	DEFIBRILLATOR- SUPPLIES	\$ 1,039		\$ 25,465		\$ 3,423	\$ 3,423
A 2815.500-02	HEALTH SUPPLIES CENTER	\$ 862	\$ 2,318	\$ 816	\$ 873	\$ 880	\$ 7
A 2815.500-03	HEALTH SUPPLIES DENTON	\$ 1,086	\$ 1,397	\$ 1,221	\$ 1,143	\$ 1,195	\$ 52
A 2815.500-04	HEALTH SUPPLIES SEARING	\$ 840	\$ 2,478	\$ 1,128	\$ 913	\$ 967	\$ 54
A 2815.500-05	HEALTH SUPPLIES SRA					\$ 250	\$ 250
A 2815.500-07	HEALTH SUPPLIES MS	\$ 642	\$ 1,744	\$ 1,765	\$ 1,700	\$ 1,688	\$ (12)
A 2815.500-08	HEALTH SUPPLIES HS	\$ 2,265	\$ 1,807	\$ 1,177	\$ 2,050	\$ 2,050	\$ -
A 2816.449	OUTSIDE DIAGNOSTIC CONSLT			\$ 1,500	\$ 1,500	\$ 1,500	\$ -
A 2816.490	BOCES DIAGNOSTIC/LANGUAGE ASSESS	\$ 6,699	\$ 12,784	\$ 10,334	\$ 13,000	\$ 13,000	\$ -
A 2816.500	SUPPLIES AND MATERIALS	\$ 2,889	\$ 6,390	\$ 169	\$ 6,900	\$ 6,900	\$ -
A 2820.150	SCHOOL PSYCH	\$ 872,437	\$ 884,123	\$ 845,421	\$ 953,922	\$ 978,307	\$ 24,385
A 2820.500	PSYCH SUPPLIES AND MATERIAL	\$ 1,246	\$ 688	\$ 378	\$ 2,300	\$ 2,300	\$ -
A 2825.150	SOCIAL WORKERS	\$ 386,580	\$ 392,166	\$ 503,523	\$ 417,174	\$ 425,971	\$ 8,797

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ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 2825.474	SOCIAL WK - CONFERENCE				\$ 400	\$ 400	\$ -
A 2825.500	SOCIAL WK -SUPPLIES AND MATERIALS				\$ 340	\$ 340	\$ -
A 2850.150-00-0015	DIST. MUSIC CHAPERONES	\$ 1,472	\$ 3,281	\$ 4,482	\$ 7,750	\$ 7,751	\$ 1
A 2850.150-02	CO-CURR/CLUBS CENTER	\$ 24,625	\$ 21,782	\$ 25,028	\$ 25,299	\$ 25,359	\$ 60
A 2850.150-03	CO-CURR/CLUBS DENTON	\$ 17,937	\$ 22,785	\$ 23,159	\$ 22,904	\$ 24,568	\$ 1,664
A 2850.150-04	CO-CURR/CLUBS SEARINGTN	\$ 20,481	\$ 22,770	\$ 25,806	\$ 23,558	\$ 24,391	\$ 833
A 2850.150-07	CLUBS & CHAPERONES MS	\$ 56,086	\$ 73,349	\$ 70,230	\$ 56,615	\$ 58,834	\$ 2,219
A 2850.150-07-0025	M.S. PLAY SALARIES	\$ 2,650			\$ 17,848	\$ 17,848	\$ -
A 2850.150-08	CLUBS & CHAPERONES HS	\$ 189,081	\$ 176,957	\$ 188,530	\$ 152,426	\$ 154,055	\$ 1,629
A 2850.150-08-0125	H.S. MUSICAL SALARIES	\$ 750	\$ 3,761	\$ 7,779	\$ 19,113	\$ 19,113	\$ -
A 2850.150-08-0225	H.S. DRAMA SALARIES	\$ 7,212	\$ 5,034	\$ 3,700	\$ 9,600	\$ 9,600	\$ -
A 2850.151-07	EXTEND LAB HOURS MS	\$ 4,253	\$ 4,581	\$ 4,804			\$ -
A 2850.409	COMPETITION EXPENSES	\$ 60,258	\$ 61,547	\$ 66,764	\$ 26,100	\$ 13,500	\$ (12,600)
A 2850.409-00-0015	COMPETITION EXP MUSIC					\$ 1,500	\$ 1,500
A 2850.409-07	COMPETITION EXPENSES MS					\$ 6,600	\$ 6,600
A 2850.409-08	COMPETITION EXPENSES HS				\$ 40,000	\$ 50,000	\$ 10,000
A 2850.432-00-0015	INSTR RENTALS MUSIC				\$ 780	\$ 780	\$ -
A 2850.498-00-0015	OTHER EXP MUSIC DEPT	\$ 22,739	\$ 17,403	\$ 19,861	\$ 26,739	\$ 26,739	\$ -
A 2850.498-07-0025	M.S. PLAY OTHER EXPENSES	\$ 7,102	\$ 6,609	\$ 8,093	\$ 6,767	\$ 6,767	\$ -
A 2850.498-08	OTHER EXP HIGH SCHOOL	\$ 2,435	\$ 5,147	\$ 9,795	\$ 10,600	\$ 10,200	\$ (400)
A 2850.498-08-0125	H.S. MUSICAL OTHER EXP.	\$ 17,425	\$ 20,367	\$ 22,706	\$ 13,904	\$ 13,904	\$ -
A 2850.498-08-0225	H.S. DRAMA OTHER EXPENSES	\$ 2,869	\$ 2,153	\$ 2,501	\$ 3,000	\$ 3,000	\$ -
A 2850.500-00-0015	MUSIC SUPPLIES & INSTRUMENTS	\$ 356	\$ 109	\$ 1,807	\$ 2,509	\$ 2,509	\$ -

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ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 2850.500-07	SUP & MAT MIDDLE SCHL	\$ 3,530	\$ 4,832	\$ 2,914	\$ 5,100	\$ 5,100	\$ -
A 2850.500-08	SUP & MAT HIGH SCHL	\$ 4,219	\$ 4,111	\$ 4,885	\$ 5,500	\$ 5,000	\$ (500)
A 2855.150	ATHLETIC COORDINATOR			\$ 14,391	\$ 14,391	\$ 14,391	\$ -
A 2855.151	SUPERVISION HS-MS	\$ 76,534	\$ 73,429	\$ 68,068	\$ 67,654	\$ 69,921	\$ 2,267
A 2855.152	COACHES	\$ 449,355	\$ 507,997	\$ 522,428	\$ 547,084	\$ 540,181	\$ (6,903)
A 2855.200-00-0020	EQUIPMENT			\$ 14,089	\$ 16,875	\$ 4,678	\$ (12,197)
A 2855.400	ATHLETIC TRAINER		\$ 30,000	\$ 30,300	\$ 30,906	\$ 30,603	\$ (303)
A 2855.400-00-0020	PHYS ED SPEAKERS/CONSULTANTS/PD	\$ 550	\$ 1,410	\$ 660		\$ 2,000	\$ 2,000
A 2855.401-00-0020	TEAM ENTRY FEE	\$ 4,235	\$ 4,295	\$ 3,275	\$ 4,691	\$ 4,691	\$ -
A 2855.407-08-0020	REIMBURSE COACH/STUDENT	\$ 7,335	\$ 7,526	\$ 7,949	\$ 6,122	\$ 6,122	\$ -
A 2855.419-08	ATHLETIC MEMBERSHIP	\$ 2,269	\$ 2,248	\$ 2,248	\$ 2,598	\$ 2,598	\$ -
A 2855.432-08-0020	RENTALS	\$ 33,095	\$ 24,412	\$ 24,541	\$ 30,403	\$ 30,403	\$ -
A 2855.449-00-0014	PHYSICIANS DISTRICT WIDE	\$ 4,746	\$ 3,038	\$ 3,792	\$ 4,202	\$ 4,202	\$ -
A 2855.449-00-0020	PHYSICIANS HIGH SCHOOL	\$ 5,194	\$ 6,055	\$ 4,293	\$ 4,080	\$ 4,080	\$ -
A 2855.465-00-0014	EQUIPMENT RECONDITIONING MIDDLE SCHOOL	\$ 6,025	\$ 4,652	\$ 6,291	\$ 6,449	\$ 6,449	\$ -
A 2855.465-00-0020	EQUIPMENT RECONDITIONING HIGH SCHOOL	\$ 6,699	\$ 5,043	\$ 5,209	\$ 7,201	\$ 7,201	\$ -
A 2855.465-07	EQUIPMENT REPAIR MIDDLE-ATHLETIC	\$ 40			\$ 661	\$ 661	\$ -
A 2855.465-08	EQUIPMENT REPAIR H.S. - ATHLETIC	\$ 2,385	\$ 2,800	\$ 860	\$ 3,345	\$ 3,345	\$ -
A 2855.466	SAFETY INSPECTION-CHALLENGE/FITNESS	\$ 950	\$ 2,750	\$ 2,750	\$ 2,250	\$ 3,500	\$ 1,250
A 2855.490	BOCES SERVICES	\$ 116,856	\$ 111,323	\$ 111,645	\$ 120,000	\$ 120,000	\$ -
A 2855.514-00-0020	FILM PROCESSING 9-12	\$ 1,750	\$ 1,750	\$ 3,255	\$ 1,800	\$ 1,800	\$ -
A 2855.532-00-0014	AWARDS MS ATHLETES	\$ 1,524	\$ 954	\$ 2,725			\$ -
A 2855.532-00-0020	DISTRICT ATHLETIC AWARDS	\$ 4,276	\$ 6,332	\$ 3,782	\$ 6,018	\$ 6,018	\$ -

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ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 2855.534-00-0020	PRINTED FORMS 9-12	\$ 765	\$ 694	\$ 587	\$ 1,652	\$ 1,652	\$ -
A 2855.535-00-0014	FIRST AID SUPPLIES M/S	\$ 26	\$ 26	\$ 1,350	\$ 1,400	\$ 1,400	\$ -
A 2855.535-00-0020	FIRST AID SUPPLIES H.S.	\$ 2,639	\$ 2,499	\$ 4,126	\$ 4,331	\$ 4,331	\$ -
A 2855.560-00-0014	UNIFORMS & SUPPLIES M/S	\$ 14,085	\$ 18,709	\$ 17,098	\$ 19,366	\$ 19,366	\$ -
A 2855.560-00-0020	UNIFORMS & SUPPLIES H/S	\$ 46,684	\$ 34,750	\$ 73,522	\$ 41,337	\$ 41,377	\$ 40
A 5510.161	TRANS SUPER/STAFF	\$ 179,701	\$ 186,979	\$ 192,080	\$ 196,264	\$ 208,638	\$ 12,374
A 5510.161-00-2250	BUS AIDE - TRANSPORTATION	\$ 40,011					\$ -
A 5510.162	BUS DRIVERS	\$ 916,608	\$ 963,269	\$ 1,020,545	\$ 1,054,778	\$ 1,097,551	\$ 42,773
A 5510.162-07-0014	O/T M.S. ATHLETIC TRIPS	\$ 26,671	\$ 29,194	\$ 26,885	\$ 27,000	\$ 27,000	\$ -
A 5510.162-08-0020	O/T H.S. ATHLETIC TRIPS	\$ 66,974	\$ 60,939	\$ 63,171	\$ 75,000	\$ 75,000	\$ -
A 5510.163	OVERTIME / DRIVERS	\$ 58,011	\$ 41,895	\$ 46,286	\$ 70,000	\$ 70,000	\$ -
A 5510.200	EQUIPMENT TRANS		\$ 298,202	\$ 206,662		\$ 211,974	\$ 211,974
A 5510.419	MEMBERSHIPS	\$ 600	\$ 600	\$ 775	\$ 795	\$ 795	\$ -
A 5510.424	LIABILITY INSURANCE	\$ 22,042	\$ 22,483	\$ 23,150	\$ 23,800	\$ 49,261	\$ 25,461
A 5510.432	RENTALS	\$ 1,423	\$ 1,426	\$ 1,115	\$ 1,325	\$ 1,300	\$ (25)
A 5510.449	MEDICALS	\$ 1,003	\$ 808	\$ 1,044	\$ 1,100	\$ 1,100	\$ -
A 5510.449-00-0001	PROFESSIONAL SERVICES	\$ 722	\$ 974	\$ 2,376	\$ 1,000	\$ 2,600	\$ 1,600
A 5510.469-00-0001	BUS REPAIRS	\$ 130,714	\$ 126,062	\$ 150,980	\$ 135,000	\$ 135,000	\$ -
A 5510.474	CONFERENCE				\$ 500	\$ 500	\$ -
A 5510.478	TRANS. COMMUNICATIONS	\$ 6,823	\$ 10,728	\$ 6,168	\$ 17,888	\$ 20,000	\$ 2,112
A 5510.498	OTHER EXPENSES	\$ 10,919	\$ 11,159	\$ 9,854	\$ 12,000	\$ 11,000	\$ (1,000)
A 5510.508	OFFICE AND OTHER SUPP	\$ 1,894	\$ 2,014	\$ 1,476	\$ 2,055	\$ 1,900	\$ (155)
A 5510.570	BUS REPAIR PARTS SUPP	\$ 15,545	\$ 15,116	\$ 7,706	\$ 16,302	\$ 16,302	\$ -

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ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 5510.571	GAS FOR DIST BUSES	\$ 68,085	\$ 45,052	\$ 52,533	\$ 78,000	\$ 78,000	\$ -
A 5510.572	OIL AND LUBRICANTS	\$ 817	\$ 479	\$ 242	\$ 800	\$ 600	\$ (200)
A 5510.573	TIRES	\$ 12,651	\$ 11,161	\$ 10,252	\$ 12,100	\$ 12,100	\$ -
A 5540.412-00-0001	FLEET CONTRACT				\$ 50,000	\$ 50,000	\$ -
A 5540.412-00-0002	PER PUPIL CONTRACTS	\$ 1,400,149	\$ 1,482,227	\$ 1,406,754	\$ 1,550,000	\$ 1,550,000	\$ -
A 5540.414-00-0015	MUSIC	\$ 4,462	\$ 4,586	\$ 2,626	\$ 3,500	\$ 3,500	\$ -
A 5540.414-00-0080	TRANSPORTATION NON-AIDABLE	\$ 23,339	\$ 17,472	\$ 19,882			\$ -
A 5540.414-00-0081	TRANSPORTATION TOLLS DIST. WIDE						\$ -
A 5540.414-00-2250	EQUAL ACCESS TRANSPORTATION			\$ 415	\$ 2,500	\$ 2,500	\$ -
A 5540.414-02	FIELD TRIPS CENTER ST				\$ 2,500	\$ 2,500	\$ -
A 5540.414-03	FIELD TRIPS DENTON AVE	\$ 2,337			\$ 2,500	\$ 2,500	\$ -
A 5540.414-04	FIELD TRIPS SEARINGTOWN	\$ 1,916	\$ 2,019	\$ 2,161	\$ 2,500	\$ 2,500	\$ -
A 5540.414-07-0001	FIELD TRIPS MIDDLE SCHOOL	\$ 10,000	\$ 26,150	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
A 5540.414-08	FLD TRIP HIGH SCHOOL	\$ 813	\$ 372			\$ 500	\$ 500
A 5540.414-08-0002	SCIENCE RESEARCH TRIP	\$ 1,116	\$ 1,116	\$ 1,501	\$ 3,300	\$ 3,300	\$ -
A 5540.414-08-0003	MATH RESEARCH TRIP	\$ 923	\$ 372	\$ 375	\$ 1,000	\$ -	\$ (1,000)
A 5540.414-08-0020	ATHLETICS SPORTS TRANSPORTATION				\$ 5,000	\$ 3,000	\$ (2,000)
A 5540.490	BOCES TRANS. A5581.49	\$ 208,999	\$ 36,579	\$ 36,945	\$ 75,000	\$ 55,000	\$ (20,000)
A 7310.150	SUMMER REC STAFF ELEMENTARY	\$ 232,847	\$ 201,297	\$ 204,403			\$ -
A 7310.150-00-0015	SUMMER MUSIC CERT SALARY	\$ 16,300	\$ 17,245	\$ 19,045	\$ 29,200	\$ 25,000	\$ (4,200)
A 7310.150-00-0024	SUMM LANGUAGE IMMER SALARY - CERTIFIED	\$ 1,800	\$ 2,800	\$ 2,700	\$ 3,700	\$ 3,700	\$ -
A 7310.150-00-0030	SUMMER ART CERT SALARY			\$ 1,450		\$ 2,841	\$ 2,841
A 7310.150-00-0037	SUMMER WRITING CERT SALARY					\$ 1,700	\$ 1,700

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ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 7310.150-12	SUMMER REC STAFF SECONDARY		\$ 109,502	\$ 120,237			\$ -
A 7310.160	SUMM REC CLERICAL ELEMENTARY	\$ 37,547	\$ 27,685	\$ 56,155	\$ 7,000	\$ -	\$ (7,000)
A 7310.160-12	RECREATION CLERICAL SECONDARY		\$ 13,111	\$ 31,662			\$ -
A 7310.161	SUMM REC TRANS. ELEMENTARY	\$ 35,569	\$ 43,406	\$ 11,444	\$ 43,000	\$ 43,000	\$ -
A 7310.161-12	SUMM REC TRANS. SECONDARY		\$ 25,749	\$ 6,778	\$ 27,000	\$ 27,000	\$ -
A 7310.400-00-0037	SUMMER WRITING CONSULTANTS					\$ 300	\$ 300
A 7310.409	ADMISSION FEES ETC. ELEMENTARY	\$ 42,965	\$ 36,992	\$ 43,130			\$ -
A 7310.409-12	ADMISSION FEES ETC. SECONDARY		\$ 34,986	\$ 38,371			\$ -
A 7310.500	SUMM REC SUPPLIES ELEMENTARY	\$ 42,134	\$ 32,938	\$ 32,654			\$ -
A 7310.500-00-0015	SUMMER MUSIC SUPPLIES	\$ 713	\$ 728	\$ 1,008	\$ 2,000	\$ 2,000	\$ -
A 7310.500-00-0024	SUMMER LANGUAGE IMME. SUPPLIES	\$ 121		\$ 1,303	\$ 900	\$ 900	\$ -
A 7310.500-00-0030	SUMMER ART SUPPLIES			\$ 694		\$ 800	\$ 800
A 7310.500-12	SUMM REC SUPPLIES SECONDARY		\$ 14,670	\$ 12,134			\$ -
A 7310.501	SUMM REC OTHER SUPPLIES ELEMMENTARY		\$ 88				\$ -
A 7311.150	SATURDAY REC. STAFF	\$ 31,824	\$ 25,191	\$ 24,975	\$ 42,500	\$ 42,500	\$ -
A 7311.160	CLERICAL SATURDAY REC	\$ 2,852	\$ 2,187	\$ 1,825	\$ 2,500	\$ 2,500	\$ -
A 7311.400	CONSULTANT SAT REC	\$ 976	\$ 1,087	\$ 1,087	\$ 1,150	\$ 1,150	\$ -
A 7311.500	MATERIALS & SUPPLIES	\$ 2,036	\$ 3,187	\$ 3,359	\$ 3,600	\$ 3,600	\$ -
A 7311.508	OFF MATLS & SUPPLIES	\$ 825	\$ 751	\$ 518	\$ 1,000	\$ 1,000	\$ -
A 8060.160	CIVIC ACT STAFF	\$ 49,024	\$ 47,201	\$ 44,977	\$ 82,288	\$ 25,321	\$ (56,967)
A 8060.161	SR CITIZENS LEADERS	\$ 12,676	\$ 12,676	\$ 12,676	\$ 13,000	\$ 13,000	\$ -
A 8060.162	SR CITIZEN CLASS INSTRUCTORS	\$ 9,033	\$ 8,957	\$ 8,160	\$ 9,800	\$ 9,800	\$ -
A 8060.432	RENTAL COPY MACHINE	\$ 1,479	\$ 1,479	\$ 953	\$ 1,850	\$ 1,850	\$ -

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ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 8060.465	EQUIPMENT REPAIR				\$ 100	\$ 100	\$ -
A 8060.500	MATERIALS AND SUPPLIES	\$ 498	\$ 271	\$ 708	\$ 500	\$ 600	\$ 100
A 8070.400	CENSUS CONSULTANTS						\$ -
A 8070.490	CENSUS BOCES			\$ 10,980			\$ -
A 9010.800	NYS EMPLOYEES RETIRE	\$ 2,116,428	\$ 1,915,480	\$ 1,755,190	\$ 1,806,752	\$ 1,793,753	\$ (12,999)
A 9020.800	NYS TEACH RETIRE SYS	\$ 8,388,786	\$ 6,613,735	\$ 5,912,829	\$ 5,147,123	\$ 5,680,648	\$ 533,525
A 9030.800	FEDERAL SOCIAL SECURITY	\$ 4,138,090	\$ 4,372,238	\$ 4,281,604	\$ 4,576,328	\$ 4,783,860	\$ 207,532
A 9030.800-00-0051	FICA TRANSPORTATION	\$ 99,017	\$ 98,007	\$ 92,986	\$ 108,105	\$ -	\$ (108,105)
A 9040.800	WORKERS COMPENSATION	\$ 100,000	\$ 100,000	\$ 100,000	\$ 440,000	\$ 600,000	\$ 160,000
A 9045.800	EMPLOYEES LIFE INS	\$ 50,694	\$ 62,391	\$ 66,566	\$ 71,400	\$ 74,000	\$ 2,600
A 9045.800-00-0050	LIFE INSURANCE-TRANS.	\$ 2,214	\$ 2,389	\$ 2,585	\$ 2,600	\$ -	\$ (2,600)
A 9050.800	UNEMPLOY INSURANCE		\$ 18,304	\$ 15,000	\$ 20,000	\$ 20,000	\$ -
A 9055.800	DISABILITY INSURANCE	\$ 8,937	\$ 2,192	\$ 5,975	\$ 10,000	\$ 10,000	\$ -
A 9060.800-00-0051	HEALTH INS - TRANS	\$ 232,988	\$ 218,547	\$ 196,679	\$ 290,441	\$ -	\$ (290,441)
A 9060.800-00-0052	EXCESS MAJOR MED-TRANS	\$ 4,789	\$ 3,671	\$ 3,443	\$ 5,000	\$ -	\$ (5,000)
A 9060.800-00-0053	DENTAL INS-TRANS	\$ 5,173	\$ 3,550	\$ 3,442	\$ 5,000	\$ -	\$ (5,000)
A 9060.800-00-0100	HEALTH INSURANCE	\$ 9,229,656	\$ 9,857,097	\$ 10,510,233	\$ 11,584,546	\$ 12,881,655	\$ 1,297,109
A 9060.800-00-0200	EXCESS MAJOR MEDICAL	\$ 194,721	\$ 202,705	\$ 204,806	\$ 207,000	\$ 212,000	\$ 5,000
A 9060.800-00-0300	DENTAL INSURANCE	\$ 104,571	\$ 106,875	\$ 105,846	\$ 107,000	\$ 112,000	\$ 5,000
A 9060.801	MEDICARE REIMBURSEMENTS	\$ 712,812	\$ 794,963	\$ 908,674	\$ 800,000	\$ 910,000	\$ 110,000
A 9060.802	HEALTH INS. DECLINATION	\$ 78,000	\$ 73,500	\$ 87,000	\$ 78,000	\$ 90,750	\$ 12,750
A 9088.800	NON ELECTIVE ANNUITY BENEFITS		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
A 9089.800	OTHER BENEFITS RET. INCENTIVE	\$ 205,706	\$ 218,239	\$ 190,284			\$ -

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ACCOUNT	DESCRIPTION	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 EXPENSES	2017-18 BUDGET	ADOPTED 2018- 19 BUDGET	CHANGE
A 9711.600	BOND PRINCIPAL	\$ 2,175,000	\$ 2,395,000	\$ 2,435,000	\$ 2,485,000	\$ 2,535,000	\$ 50,000
A 9711.700	BOND INTEREST	\$ 358,500	\$ 319,338	\$ 400,900	\$ 351,338	\$ 296,038	\$ (55,300)
A 9731.600	BAN PRINCIPAL						\$ -
A 9731.700	BAN INTEREST					\$ 36,000	\$ 36,000
A 9760.700	TAX ANTICIPA NOTES	\$ 12,427	\$ 21,793	\$ 50,270	\$ 50,000	\$ 60,000	\$ 10,000
A 9789.600	ENERGY PERFORMANCE-PRINCIPAL	\$ 247,387	\$ 257,604	\$ 268,242	\$ 279,320	\$ 290,856	\$ 11,536
A 9789.700	ENERGY PERFORMANCE-INTEREST	\$ 105,094	\$ 94,877	\$ 84,239	\$ 73,162	\$ 61,627	\$ (11,535)
A 9901.930	TRANSFER TO SCHOOL LUNCH		\$ 125,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ -
A 9901.95	TRANSFER TO SPECIAL AID FUND	\$ 433,781	\$ 449,643	\$ 486,837	\$ 381,618	\$ 453,904	\$ 72,286
A 9901.950-00-2200	SUMMER SCHOOL BOCES						\$ -
A 9901.950-00-2202	DIST EXT YEAR PROGRAM						\$ -
A 9901.950-00-2204	SUMMER TUITION-PUBLIC						\$ -
A 9901.950-00-2205	SUMMER TUITION RESIDENTIAL						\$ -
A 9901.950-00-2206	SUMMER SCHOOL TUITION PRIVATE						\$ -
A 9901.950-00-2207	SUMMER SCHOOL TRANSPORTATION						\$ -
A 9901.950-00-4201	TRANSF TO SP AID-4201 SCHOOLS				\$ 41,028	\$ 19,863	\$ (21,165)
A 9950.900	TRANS CAPITAL PROJECT	\$ 349,550		\$ 3,491,141	\$ 200,000	\$ 165,000	\$ (35,000)

GRAND TOTAL	\$ 104,478,573	\$ 107,264,534	\$ 112,169,890	\$ 111,215,736	\$ 114,391,671	\$ 3,175,935
						2.86%