

2020-2021 Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
1010-419-07-0100	BD OF ED CONTRACTUAL	25,538	27,500	27,500		0.00%
1010-424-07-0100	PROF CONF/TVL & MIL BOE	17,423	25,000	25,000		0.00%
1010-450-07-0100	SUPPLIES/MATERIALS	3,830	7,500	7,500		0.00%
1010-490-07-0120	BOCES SERVICES	16,857	32,000	33,175	1,175	3.67%
1010 Function Subtotal		63,648	92,000	93,175	1,175	1.28%
1040	Salaries	20,818	21,234	21,766	532	2.51%
1040-424-07-0120	PRF CNF/TVL&MIL DIST CLRK	621	2,000	2,000		0.00%
1040-450-07-0120	DISTRICT CLRK SUPPLIES/MA	60	300	300		0.00%
1040 Function Subtotal		21,499	23,534	24,066	532	2.26%
1060	Salaries	822	1,200	1,200		0.00%
1060-419-07-0120	BD OF ED CNTRCT/BD OF REG	5,554	10,000	10,000		0.00%
1060-450-07-0120	SUPPLIES/PRINTING	3,807	5,000	5,000		0.00%
1060 Function Subtotal		10,183	16,200	16,200		0.00%
1240	Salaries	485,015	474,261	501,190	26,929	5.68%
1240-421-07-0150	CONTRACTUAL EXPENSES	1,320	5,000	5,000		0.00%
1240-424-07-0150	PROF CONF/TVL & MIL SUPT	16,474	20,000	20,000		0.00%
1240-450-07-0150	SUPPLIES	5,866	11,000	11,000		0.00%
1240 Function Subtotal		508,675	510,261	537,190	26,929	5.28%
1310	Salaries	1,000,342	1,039,403	1,088,177	48,774	4.69%
1310-421-10-0200	CONTRACTUAL EXPENSES	102,829	60,000	80,000	20,000	33.33%
1310-421-10-0201	FLEX PLAN ADMIN		6,000	6,000		0.00%
1310-421-10-0202	CONTR-403B REVIEWS	12,177	14,500	14,500		0.00%
1310-423-10-0200	ADVERTSNG FEES/LEGAL NTCS	16,198	16,500	16,500		0.00%
1310-424-10-0200	PROF MTG & TRAVEL	1,390	6,000	6,000		0.00%
1310-424-10-3900	IN DISTRICT TRAVEL	3,590	2,500	3,800	1,300	52.00%
1310-424-10-3901	IT IN DISTRICT TRAVEL		2,000	2,000		0.00%
1310-425-10-0200	COMPUTER MAINT & LICENSE	42,496	65,000	60,000	-5,000	-7.69%
1310-450-10-0200	SUPPLIES/MATERIALS	12,936	14,000	14,000		0.00%
1310-490-10-0200	BOCES STATE AID PLAN SERV	705	4,920	5,101	181	3.68%
1310-491-10-0200	BOCES COOPERATIVE BIDDING	21,311	8,850	9,175	325	3.67%
1310 Function Subtotal		1,213,974	1,239,673	1,305,253	65,580	5.29%
1320-416-10-0220	INTRL CLAIMS/PAYROL AUDIT	17,350	16,500	16,500		0.00%
1320-416-10-1220	INTERNAL AUDITOR	34,000	24,000	24,000		0.00%
1320-421-10-0220	INDEP AUDIT EXPENSES	43,550	56,000	56,000		0.00%
1320 Function Subtotal		94,900	96,500	96,500		0.00%
1325	Salaries	25,697	26,211	26,867	656	2.50%
1325-423-10-0230	BANK & TANS CHARGES	55,294	52,000	57,000	5,000	9.62%
1325-450-10-0230	SUPPLIES/MATERIALS	621	500	500		0.00%
1325 Function Subtotal		81,612	78,711	84,367	5,656	7.19%
1420-421-10-0300	PROFESSIONAL SERVICES	342,633	350,000	350,000		0.00%
1420 Function Subtotal		342,633	350,000	350,000		0.00%
1430	Salaries	388,511	480,416	493,518	13,102	2.73%
1430-421-09-0350	CONTRACTUAL EXPENSES	10,461	294	8,000	7,706	2621.09%
1430-422-09-0351	SUBSTITUTE TRAINING		500	500		0.00%
1430-424-09-0350	PROF CONF/TRAVEL & MILEAG	765	2,000	2,000		0.00%
1430-450-09-0350	SUPPLIES/MATERIALS	7,123	8,000	8,000		0.00%

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1430-490-09-0320	BOCES NEGOTIATIONS DATA	1,259	7,425	7,698	273	3.68%
1430-490-09-0350	RECRUITMENT PROG. BOCES	41,415	43,750	45,356	1,606	3.67%
1430-490-09-0351	BOCES-EMP ASST. PROGRAM	27,808	42,450	30,000	-12,450	-29.33%
1430-491-09-0340	BOCES REGIONAL CERTIF.	7,148	7,750	8,035	285	3.68%
1430 Function Subtotal		484,490	592,585	603,107	10,522	1.78%
1460	Salaries		4,000	4,000		0.00%
1460-421-10-8004	CONSLT SVC-RECORDS MGT	2,507	1,000	2,800	1,800	180.00%
1460-450-10-8004	SUPPLIES-RECORDS MGT	1,155	1,500	1,500		0.00%
1460 Function Subtotal		3,662	6,500	8,300	1,800	27.69%
1480	Salaries	124,848	127,345	130,529	3,184	2.50%
1480-421-10-0380	SCHOOL/COMMUNITY RELATNS	9,950	12,000	12,000		0.00%
1480-422-10-0380	CONTRACTUAL SER. PRINTING	5,686	6,000	6,000		0.00%
1480-450-10-0380	SCHOOL COMM REL/SUPPLIES	4,479	8,000	8,000		0.00%
1480-490-10-0600	BOCES PRINTING	30,480	34,975	36,259	1,284	3.67%
1480-490-19-0380	BOCES CONNECTED/SCHLMESSG	42,276	27,650	28,665	1,015	3.67%
1480 Function Subtotal		217,719	215,970	221,453	5,483	2.54%
1620	Salaries	4,616,686	4,817,976	4,989,531	171,555	3.56%
1620-423-11-8410	FEES/PERMITS/CARTING	41,489	48,000	48,000		0.00%
1620-424-11-8010	TRAVEL & MILEAGE	1,659	3,000	3,500	500	16.67%
1620-425-11-3900	MAINT, REPAIR & SVC CONT	31,752	55,000	55,000		0.00%
1620-425-11-8200	MAINT/SRVC CNTRCTS/SECUR	37,668	45,000	45,000		0.00%
1620-425-11-8320	DUST CONTRL/LAB TESTS		10,000	30,000	20,000	200.00%
1620-425-11-8330	MAINT/SRVC CNTRCTS/CLOCKS	3,709	4,500	4,500		0.00%
1620-425-11-8360	MAINT/SRVC CNTRCTS/INTRCM		1,000	1,000		0.00%
1620-425-11-8420	MAINT & SRVC CNTRCT/EXTRM	9,868	10,000	10,000		0.00%
1620-426-11-8500	UTILITIES/FUEL	5,795	45,000	45,000		0.00%
1620-426-11-8509	ENERGY SVGS - UTILITIES	20,477	22,000	22,000		0.00%
1620-426-11-8510	UTILITIES/ELECTRIC	1,100,000	1,350,000	1,350,000		0.00%
1620-426-11-8511	UTILITIES/GAS	246,243	280,000	350,000	70,000	25.00%
1620-426-11-8520	UTILITIES/WATER	152,318	175,000	175,000		0.00%
1620-426-11-8530	UTILITIES/TELEPHONE	50,178	52,000	52,000		0.00%
1620-427-11-3630	SOUND SYS/PERFORMING ARTS	4,452	9,500	9,500		0.00%
1620-427-11-8110	REPAIRS CONTRACT EQUIP	15,625	16,000	20,000	4,000	25.00%
1620-450-11-8010	SUPPLIES/MATERIALS	165,678	185,000	185,000		0.00%
1620-450-11-8130	SUPPLIES/GAS & OIL	29,281	35,000	35,000		0.00%
1620-450-11-8138	DIST FURNISHINGS NEW	38,834	120,041	190,446	70,405	58.65%
1620-450-11-8139	DIST FURNISHINGS REPLACE	77,079	18,000	23,700	5,700	31.67%
1620-459-11-8600	UNIFORMS	26,552	37,000	37,000		0.00%
1620-490-11-8530	BOCES TELEPHONE SERVICES	16,340	28,650	29,702	1,052	3.67%
1620-490-19-8530	BOCES SERVICES E RATE	8,623	11,400	11,819	419	3.68%
1620 Function Subtotal		6,700,306	7,379,067	7,722,698	343,631	4.66%
1621	Salaries	934,575	962,137	1,042,480	80,343	8.35%
1621-200-11-8110	EQUIPMENT/FURNITURE	178,736	233,000	196,000	-37,000	-15.88%
1621-421-11-8120	CONTRL-GROUNDS WILDLIFE		5,000	5,000		0.00%
1621-421-11-8310	CONTRACTUAL PAINTING SER	33,353	110,000	110,000		0.00%
1621-421-11-8700	CONTR ENVIR SERVICES	54,657	20,000	70,000	50,000	250.00%
1621-421-11-8712	ENGINEERING SERVICES	13,120	30,000	30,000		0.00%
1621-421-11-8713	ENGINEERING RESEARCH CONT	5,795	29,000	29,000		0.00%
1621-422-11-8700	CNSULTNTS/INSRVCE/ENVIRON	48,487	40,000	40,000		0.00%
1621-425-11-8200	MAINT/SRVC CNTRCT/SECURTY	8,048	16,000	16,000		0.00%
1621-425-11-8340	MAINT/SRVC CNTRCT/THERMTR	128,337	140,000	140,000		0.00%
1621-425-11-8350	MAINT ELEVATOR & DUMBWAIT	27,887	20,000	20,000		0.00%

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1621-425-11-8370	MAINT OIL BURNER SERVICE	32,830	30,000	30,000		0.00%
1621-425-11-8380	MAINT/SRVC CNTRCT/FIRE AL	29,913	40,000	40,000		0.00%
1621-425-11-8700	COMMUNICATIONS WIRING		20,000	20,000		0.00%
1621-427-11-8100	REPAIRS CONTR BLDGS	229,267	260,000	260,000		0.00%
1621-427-11-8102	WMS Greenhouse Proj	2,420	5,000	5,000		0.00%
1621-427-11-8105	REPAIRS GYM EQUIP	10,694	18,000	18,000		0.00%
1621-427-11-8110	REPAIRS CONTR EQUIP	83,238	95,000	95,000		0.00%
1621-427-11-8120	REPAIRS - UPKEEP GROUNDS	75,118	80,000	80,000		0.00%
1621-427-11-8400	REPAIRS CONTR EXTNGUISHER	9,433	8,000	9,500	1,500	18.75%
1621-450-11-2112	TRANSITION PLAN EXP		100,000	100,000		0.00%
1621-450-11-8100	SUPPLIES/UPKEEP BLDGS	91,281	120,000	120,000		0.00%
1621-450-11-8110	SUPPLIES/KEYS & LOCKS	9,821	28,000	28,000		0.00%
1621-450-11-8120	SUPPLIES/UPKEEP GROUNDS	70,189	62,000	70,000	8,000	12.90%
1621-450-11-8800	SUPPLIES/HEAT/LIGHT/PLUMB	85,949	110,000	110,000		0.00%
1621-490-11-8700	BOCES HEALTH & SAFETY	66,650	52,725	54,661	1,936	3.67%
1621 Function Subtotal		2,229,798	2,633,862	2,738,641	104,779	3.98%
1670	Salaries	136,593	143,379	150,902	7,523	5.25%
1670-200-10-8900	EQUIPMENT		7,000	7,000		0.00%
1670-425-10-8900	MAINT & SRVC CONTRACTS	6,312	22,750	20,000	-2,750	-12.09%
1670-450-10-8900	SUPPLIES/MATERIALS	41,822	65,000	55,000	-10,000	-15.38%
1670-451-10-8900	POSTAGE METER	53,340	51,000	57,000	6,000	11.76%
1670-490-10-8900	BOCES COPIER PROGRAM	150,549	168,450	174,635	6,185	3.67%
1670 Function Subtotal		388,616	457,579	464,537	6,958	1.52%
1910-420-10-0400	INSRANCE/GEN COMP/UMBRELA	567,135	625,000	605,000	-20,000	-3.20%
1910 Function Subtotal		567,135	625,000	605,000	-20,000	-3.20%
1920-423-07-0100	FEES	7,725	13,200	13,200		0.00%
1920 Function Subtotal		7,725	13,200	13,200		0.00%
1930-400-90-8621	JUDGMENTS & CLAIMS	288,406				0.00%
1930 Function Subtotal		288,406				0.00%
1931-400-90-8621	GENL LIABILITY RESV	113,627				0.00%
1931-450-90-8610	PROPERTY LOSS RESERVE	207,653				0.00%
1931 Function Subtotal		321,280				0.00%
1981-490-10-0410	BOCES RENT OF FACILITIES	136,326	140,425	145,581	5,156	3.67%
1981-490-10-0420	BOCES ADMIN COSTS	330,588	340,775	353,287	12,512	3.67%
1981 Function Subtotal		466,914	481,200	498,868	17,668	3.67%
2010	Salaries	490,611	445,202	459,316	14,114	3.17%
2010-422-12-0500	CONSULTANTS/INSERVICE	5,050	30,000	15,000	-15,000	-50.00%
2010-424-10-3902	CHAIR IN DISTRICT TRAVEL	2,750	2,500	2,950	450	18.00%
2010-424-12-0500	PROF CONF/TRAVEL & MILEAG	38	2,000	2,000		0.00%
2010-424-12-3900	PROF CONF SPEC INITIATIVE	359	2,000	2,000		0.00%
2010-450-12-0500	SUPPLIES/MATERIALS	2,806	5,400	5,400		0.00%
2010-490-12-0510	BOCES CONSULTANTS/CAP	25,696	20,600	25,000	4,400	21.36%
2010 Function Subtotal		527,310	507,702	511,666	3,964	0.78%
2020	Salaries	3,587,304	3,703,057	3,746,063	43,006	1.16%
2020-424-01-0111	PROF CONF/TVL&M ADMIN HS	245	1,000	1,000		0.00%
2020-424-02-0211	PROF CONF/TVL&M ADMIN MS	58	800	800		0.00%

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2020-424-02-0600	TRAVEL & MILEAGE MS	77	500	500		0.00%
2020-424-04-0009	CONFERENCE/T&M PREK	156	275	275		0.00%
2020-424-04-0600	TRAVEL & MILEAGE FECC	30	250	250		0.00%
2020-424-06-0600	TRAVEL & MILEAGE OGDEN	166	500	500		0.00%
2020-424-06-0611	PROF CONF/TVL&M ADMIN OGD	142	300	300		0.00%
2020-450-01-0600	SUPPLIES/MATERIALS	6,988	8,000	8,000		0.00%
2020-450-02-0600	SUPPLIES/MATERIALS	7,656	6,550	6,550		0.00%
2020-450-04-0600	SUPPLIES/MATERIALS	496	500	200	-300	-60.00%
2020-450-05-0600	SUPPLIES/MATERIALS		100	100		0.00%
2020-450-06-0600	SUPPLIES/MATERIALS	8,900	11,000	11,000		0.00%
2020-450-10-0150	SUPP-STAFF ORIENTATION	1,853		2,000	2,000	****. **%
2020-450-10-0600	PRINT BID/FORMS PRIN	178		250	250	****. **%
2020 Function Subtotal		3,614,249	3,732,832	3,777,788	44,956	1.20%
2060	Salaries	1,154	1,250	1,300	50	4.00%
2060-421-12-0700	TRI STATE/MID STATES PART		10,000	5,000	-5,000	-50.00%
2060-422-12-0511	APPR TRAINING INSERVICE	1,900	5,000	5,000		0.00%
2060-424-12-0511	APPR CONF/TRAVEL		1,500	1,500		0.00%
2060-450-12-0511	APPR MATERIALS/SUPPLIES		500	500		0.00%
2060-490-12-0511	BOCES TRAINING APPR	12,690	7,426	12,426	5,000	67.33%
2060-490-19-2110	BOCES SVS NASTECH		15,465	16,033	568	3.67%
2060 Function Subtotal		15,744	41,141	41,759	618	1.50%
2070	Salaries	84,714	190,075	189,900	-175	-0.09%
2070-421-01-2300	STAFF DEVEL SCI HS	440	1,200	1,200		0.00%
2070-421-02-2300	STAFF DEVEL SCI MS		600	600		0.00%
2070-421-09-0000	CONTRACT COMPLIANCE TRAIN	1,400	7,000	7,000		0.00%
2070-421-12-2300	STAFF DEVELOPMT SCIENCE		6,500	6,500		0.00%
2070-423-01-0500	STAFF DEVELOPMENT FEES	3,152	9,000	8,500	-500	-5.56%
2070-423-02-0500	STAFF DEVELOPMENT FEES	792	2,000	2,000		0.00%
2070-423-04-0500	STAFF DEVELOPMENT FEES	700	3,720	2,370	-1,350	-36.29%
2070-423-06-0500	STAFF DEVELOPMENT FEES	12,700	15,000	15,000		0.00%
2070-423-09-0500	FEES/CHARGES/DUES		800	800		0.00%
2070-423-12-0500	FEES/STAFF DEVELOPMENT	7,185	20,000	15,000	-5,000	-25.00%
2070-423-17-0500	SUPPORT STAFF DEVELOPMENT		1,500	1,500		0.00%
2070-423-19-2110	FEES/CHARGES/DUES			25,000	25,000	****. **%
2070-423-22-0500	FEES/STAFF DEVELOPMENT	75,467	65,000	75,000	10,000	15.38%
2070-424-09-0502	PROF MTGS/TRAVEL ORG DEV		1,600	1,600		0.00%
2070-424-12-0137	NEW PROSPECTIVE LEARNING	1,167	29,000	50,000	21,000	72.41%
2070-424-12-0500	PROF MTGS/TRAVEL	7,093	20,000	15,000	-5,000	-25.00%
2070-424-12-0501	CURRIC CONF & TRAVEL	14,292	20,000	20,000		0.00%
2070-424-12-3900	RTI SUPPORT		5,000	5,000		0.00%
2070-424-22-0500	PROFESSIONAL MTGS/TRAVEL		1,100	1,100		0.00%
2070-424-22-0508	PROF CONF /TRAVEL TC	4,242	5,000	5,000		0.00%
2070-443-12-3900	PRGMS FORMLY GRNT FUNDED	189	20,000	15,000	-5,000	-25.00%
2070-450-12-3900	YLF SUPPLIES formerly Grn	1,305	8,000	8,000		0.00%
2070-450-22-0500	SUPPLIES/MATERIALS	1,151	4,500	4,500		0.00%
2070-490-12-0510	BOCES INSERVICE	146,620	69,428	159,428	90,000	129.63%
2070 Function Subtotal		362,609	506,023	634,998	128,975	25.49%
2110	Salaries	30,753,861	31,846,979	32,167,736	320,757	1.01%
2110-236-13-1801	FURN REPLACE PE HS		16,000	12,193	-3,807	-23.79%
2110-421-01-3620	FIELD TRP FEE-HS (nonBOCE	-81	1,000	1,000		0.00%
2110-421-02-0228	CONTRACT Outdoor Envir MS	595	1,000	1,000		0.00%
2110-421-02-1527	CONTRACTEXP-ELA MS	3,000	3,000	3,000		0.00%
2110-421-02-3620	FIELD TRP FEE-MS (nonBOCE	3,136	8,000	8,000		0.00%

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2110-421-12-2100	CONTRCT EXP - MATH C&I		5,000	5,000		0.00%
2110-421-12-2300	CONTRACT EXP SCIENCE		4,000	4,000		0.00%
2110-421-13-3900	CONTRACTUAL EXPENSES ATHL	24,745	20,000	20,000		0.00%
2110-421-13-4920	CONTRCT EXP HLTH TRAINER	44,000	74,000	74,000		0.00%
2110-421-16-2200	MUSICAL PRODUCTION EXP HS	9,640	5,500	5,000	-500	-9.09%
2110-421-16-3620	FIELD TRP FEE-MUSIC CONT	4,256	5,000	4,000	-1,000	-20.00%
2110-421-17-4920	CRITIC ILL/HOMETEACH/CONT	4,966	9,000	9,000		0.00%
2110-421-17-4945	CONTRACT EXP/CHILD IN CRI	1,500	2,000	2,000		0.00%
2110-421-17-5160	SUSPENSION CTR WEC CONTRA	37,508	90,000	60,000	-30,000	-33.33%
2110-421-22-3420	TRANSLATORS NYS ASSESMNT	660	3,000	3,000		0.00%
2110-421-22-3631	OUTDOOR ED CONTRACTUAL EX	12,500	10,500	15,500	5,000	47.62%
2110-422-01-1527	CONSULTANTS/INS ELA HS	1,500	2,400	2,400		0.00%
2110-422-02-1527	CONSULTANTS/INS ELA MS		2,000	2,000		0.00%
2110-422-12-1527	CONSULTANTS/INS ELA		2,000	2,000		0.00%
2110-422-12-2100	CONSULTANTS MATH C&I	2,500	23,210	8,210	-15,000	-64.63%
2110-422-20-4945	CONSULTNTS/CHILD IN CRISIS		4,000	4,000		0.00%
2110-422-22-2821	CONSULTANTS SIGN LANGUAGE	4,153	6,000	6,000		0.00%
2110-423-01-0115	FEES ENL			800	800	**** **%
2110-423-01-1015	FEES - ENGLISH		600	600		0.00%
2110-423-01-1300	FEES BUSINESS ED HS	5,429	5,500	5,500		0.00%
2110-423-01-1600	FEES FOREIGN LANG HS	253	2,000	2,000		0.00%
2110-423-01-2100	FEES MATH HS	299	300	300		0.00%
2110-423-01-2300	FEES SCIENCE HS	775	3,000	3,000		0.00%
2110-423-01-2500	FEES SOC STUD HS	140	350	350		0.00%
2110-423-02-1500	FEES LANGUAGE ARTS MS	198	475	475		0.00%
2110-423-02-1600	FEES FOREIGN LANG MS	1,113	910	910		0.00%
2110-423-02-2100	FEES MATH MS	956	1,025	1,025		0.00%
2110-423-02-2300	FEES SCIENCE MS	1,571	1,500	1,500		0.00%
2110-423-02-2500	FEES SOC STUD MS	3,588	3,705	3,705		0.00%
2110-423-04-0009	EARLY CHLD CONSULTANTS	4,800	3,450	4,800	1,350	39.13%
2110-423-12-2300	FEES SCIENCE		1,900	1,900		0.00%
2110-423-16-2200	FEES MUSIC	3,266	5,000	4,000	-1,000	-20.00%
2110-423-16-3900	FEES/INVITATIONAL EVENTS		4,000	4,000		0.00%
2110-423-18-3900	MEMBERSHIPS/EXHIBITIONS	494	2,000	2,000		0.00%
2110-424-01-0113	PROF CONF/TVL&M BUS HS		500	500		0.00%
2110-424-01-0114	PROF CONF/TVL&M ENG HS	319	350	350		0.00%
2110-424-01-0115	PROF CONF/TVL&M ESL HS		500	500		0.00%
2110-424-01-0116	PROF CONF/TVL&M FOR LG HS	3,058	1,600	1,600		0.00%
2110-424-01-0118	PROF CONF/TVL&M HEALTH HS		100	100		0.00%
2110-424-01-0121	PROF CONF/TVL&M MATH HS		200	200		0.00%
2110-424-01-0124	PROF CONF/TVL&M READ HS		50	50		0.00%
2110-424-01-0125	PROF CONF/TVL&M SCI HS	1,155	1,100	1,100		0.00%
2110-424-01-0126	PROF CONF/TVL&M SOC ST HS	170	400	400		0.00%
2110-424-01-0128	PROF CONF/TVL&M OTHER HS	35	400	400		0.00%
2110-424-01-1527	PROF CONF/T&M ELA HS	211	2,000	2,000		0.00%
2110-424-01-2300	TCHR TRAV/MILE-SCIENCE	29	850	850		0.00%
2110-424-02-0212	PROF CONF/TVL&M ART MS		170	170		0.00%
2110-424-02-0214	PROF CONF/TVL&M ENG MS	110	180	180		0.00%
2110-424-02-0215	ELL PROF CONF/TVL&M MS		1,500	1,500		0.00%
2110-424-02-0216	PROF CONF/TVL&M FOR LG MS	154	445	445		0.00%
2110-424-02-0218	PROF CONF/TVL&M HEALTH MS		120	120		0.00%
2110-424-02-0221	PROF CONF/TVL&M MATH MS		550	550		0.00%
2110-424-02-0222	PROF CONF/TVL&M MUSIC MS		300	300		0.00%
2110-424-02-0223	PROF CONF/TVL&M PE MS		270	270		0.00%
2110-424-02-0224	PROF CONF/TVL&M READ MS	127	170	170		0.00%
2110-424-02-0225	PROF CONF/TVL&M SCI MS	1,077	650	650		0.00%
2110-424-02-0226	PROF CONF/TVL&M SOC ST MS	362	665	665		0.00%

2020-2021 Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2110-424-02-0228	PROF CONF/TVL&M OTHER MS	59	270	270		0.00%
2110-424-02-0229	PROF CONF/TVL&M ELEM MS		245	245		0.00%
2110-424-02-0231	PROF CONF/TVL&M HOME CR		85	85		0.00%
2110-424-02-0235	PROF CONF/TVL&M COMP WMS		85	85		0.00%
2110-424-02-1527	PROF CONF/T&M ELA MS	152	1,000	1,000		0.00%
2110-424-04-0215	ELL PROF CONF T&M FECC	756	1,500	1,500		0.00%
2110-424-04-0428	PROF CONF/TVL&M OTHER FEC	1,280	1,945	1,945		0.00%
2110-424-04-1527	PROF CONF/T&M ELA FECC	30	1,000	1,000		0.00%
2110-424-05-0215	ELL PROF CONF T&M HES	316	1,500	1,500		0.00%
2110-424-05-0529	PROF CONF/TVL&M ELEM HEW	486	1,800	1,800		0.00%
2110-424-05-1527	PROF CONF/T&M ELA HES	486	1,000	1,000		0.00%
2110-424-06-0215	ELL PROF CONF T&M OES		1,500	1,500		0.00%
2110-424-06-0612	PROF CONF/TVL&M ART OGD	66	85	85		0.00%
2110-424-06-0615	PROF CONF/TVL&M ESL OGD	60	145	145		0.00%
2110-424-06-0622	PROF CONF/TVL&M MUSIC OGD		170	170		0.00%
2110-424-06-0623	PROF CONF/TVL&M PE OGD		170	170		0.00%
2110-424-06-0624	PROF CONF/TVL&M READ OGD		240	240		0.00%
2110-424-06-0628	PROF CONF/TVL&M OTHER OGD		215	215		0.00%
2110-424-06-0629	PROF CONF/TVL&M ELEM OGD	539	1,000	1,000		0.00%
2110-424-06-1527	PROF CONF/T&M ELA OES	29	1,000	1,000		0.00%
2110-424-10-3900	IN DISTRICT TRAVEL	414	2,500	600	-1,900	-76.00%
2110-424-12-1527	PROF CONF/T&M ELA	250	1,000	1,000		0.00%
2110-424-12-2100	PROF CONF\TRVL - MATH C&I	250	1,500	1,500		0.00%
2110-424-12-2300	PROF CONF/T&M Science	2,929	1,500	1,500		0.00%
2110-424-12-2500	PROF CONF/T&M SOC STUDIES		1,000	1,000		0.00%
2110-424-12-2820	ESL TRAVEL CONFERENCE/TRA		2,000	2,000		0.00%
2110-424-13-1801	PROF CONF/TVL&MIL ATH HS	100	2,000	2,000		0.00%
2110-424-13-1823	PROF CONF/TVL&MIL ATH ADM		3,000	4,000	1,000	33.33%
2110-424-13-4960	PR CONF/TVL&MIL ATH INTER	1,663	3,000	3,000		0.00%
2110-424-16-2200	PROF CONF/TVL & MIL MUSIC	14,675	8,000	6,000	-2,000	-25.00%
2110-424-16-2201	PRF CONF/TVL&MIL MUSIC HS	239	391	391		0.00%
2110-424-18-1200	PROF CONF/TVL & MIL ART	1,872	2,000	2,000		0.00%
2110-424-18-1201	PROF CNF/TVL & MIL ART HS	30	500	500		0.00%
2110-424-21-1520	PROF CONF/TVL & MIL READ	1,323	2,000	2,000		0.00%
2110-425-02-3900	MAINT, REPAIR & SVC CONT	1,144	1,000	1,000		0.00%
2110-425-04-3900	MAINT, REPAIR & SVC CONT	475	550	550		0.00%
2110-425-05-3900	MAINT, REPAIR & SVC CONT	472	500	500		0.00%
2110-425-06-3900	MAINT, REPAIR & SVC CONT	598	600	700	100	16.67%
2110-425-16-2200	MAINT/SRV CNTRCT/PIANO TN	490	750	750		0.00%
2110-425-16-3900	MAINT, REPAIR & SVC CONT			5,000	5,000	**** **%
2110-425-18-3900	MAINT, REPAIR & SVC CONT		1,000	1,000		0.00%
2110-425-21-3900	MAINT, REPAIR & SVC CONT		2,000	2,000		0.00%
2110-427-01-2300	REPAIRS SCIENCE HS	1,000	1,000	1,000		0.00%
2110-427-02-1900	REPAIRS HOME & CAREERS MS		500	500		0.00%
2110-427-02-2000	REPAIRS TECHNOLOGY MS		500	500		0.00%
2110-427-02-2300	REPAIRS SCIENCE MS	900	900	900		0.00%
2110-427-13-1801	REPAIRS PHYS ED9-12	719	1,000	2,500	1,500	150.00%
2110-427-16-2200	REPAIRS MUSIC INSTRUMENTS	18,425	21,903	21,903		0.00%
2110-428-16-2200	MUSIC INSTRUMENT RENTALS		300	300		0.00%
2110-429-01-3310	ASSEMBLY HS	1,225	2,500	2,250	-250	-10.00%
2110-450-01-0215	ELL SUPPLIES HS	1,167	1,200	1,200		0.00%
2110-450-01-1210	SUPPLIES VIDEO/MEDIA	2,456	2,500	2,500		0.00%
2110-450-01-1300	SUPPLIES BUS ED HS	1,247	3,200	3,200		0.00%
2110-450-01-1527	SUPPLIES ELA HS	2,476	3,000	3,000		0.00%
2110-450-01-1600	SUPPLIES FOR LANG HS	1,080	1,500	1,500		0.00%
2110-450-01-2010	SUPPLIES MECH DRAW HS	1,500	1,500	1,500		0.00%
2110-450-01-2100	SUPPLIES MATH HS	13,924	14,000	14,000		0.00%

2020-2021 Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2110-450-01-2300	SUPPLIES SCIENCE HS	24,518	25,000	25,000		0.00%
2110-450-01-2500	SUPLIES SOCIAL STUDIES HS	1,055	1,100	1,100		0.00%
2110-450-01-3300	SUPPLIES COMMENCE HS	22,471	28,698	28,698		0.00%
2110-450-01-3410	SUPPLIES GENERAL HS	37,420	40,658	40,658		0.00%
2110-450-01-3420	SUPPLIES TESTS HS	245	250	250		0.00%
2110-450-02-0215	ELL SUPPLIES MS	860	1,200	1,200		0.00%
2110-450-02-0228	SUPPLIES OUTDOOR ENVIR MS	3,746	4,000	4,000		0.00%
2110-450-02-1001	SUPPLIES TEXT SUPP MS	624				0.00%
2110-450-02-1510	SUPPLIES WRT SKILLS MS	671	675	675		0.00%
2110-450-02-1527	SUPPLIES ELA MS	15,259	8,500	8,500		0.00%
2110-450-02-1600	SUPPLIES FOR LANG MS	1,335	1,400	1,400		0.00%
2110-450-02-1900	SUPPLIES HME & CAREERS MS	3,327	4,950	4,950		0.00%
2110-450-02-2000	SUPPLIES TECHNOLOGY MS	1,781	1,800	1,800		0.00%
2110-450-02-2100	SUPPLIES MATH MS	4,526	4,600	4,600		0.00%
2110-450-02-2300	SUPPLIES SCIENCE MS	14,848	14,950	14,950		0.00%
2110-450-02-2500	SUPPLIES SOC STUD MS	1,011	2,250	2,250		0.00%
2110-450-02-2650	SUPPLIES TAG	701	720	720		0.00%
2110-450-02-3410	SUPPLIES GENERAL MS	19,692	26,215	26,215		0.00%
2110-450-02-3411	SUPPLIES - PAPER		10,000	10,000		0.00%
2110-450-02-3420	SUPPLIES TESTS MS	863	4,000	4,000		0.00%
2110-450-02-3700	SUPLIES INSTR & INNOV MAT		80	80		0.00%
2110-450-04-0009	EARLY CHLD SUPP/MATERIALS	8,377	8,403	8,388	-15	-0.18%
2110-450-04-0215	ELL SUPPLIES FECC	489	500	400	-100	-20.00%
2110-450-04-1001	SUPPLIES TEXT SUPP FECC	5,259	5,400	5,400		0.00%
2110-450-04-1527	SUPPLIES ELA FECC	7,998	8,000	8,000		0.00%
2110-450-04-2100	SUPPLIES MATH FECC	3,499	3,500	3,500		0.00%
2110-450-04-2300	SUPPLIES SCIENCE FECC	2,480	3,500	3,500		0.00%
2110-450-04-2500	SUPPLIES SOCIAL STUDIES	500	500	500		0.00%
2110-450-04-3410	SUPPLIES GENERAL FECC	38,171	40,770	40,770		0.00%
2110-450-05-0215	ELL SUPPLIES HES	80	1,200	1,200		0.00%
2110-450-05-1527	SUPPLIES ELA HES	5,000	6,000	4,500	-1,500	-25.00%
2110-450-05-2100	SUPPLIES MATH HEW	3,139	4,500	4,500		0.00%
2110-450-05-2300	SUPPLIES SCIENCE HEW	3,118	5,210	5,210		0.00%
2110-450-05-2500	SUPPLIES SOC STUD HEW	1,500	2,100	2,100		0.00%
2110-450-05-3410	SUPPLIES GENERAL HEW	32,902	44,000	45,000	1,000	2.27%
2110-450-06-0215	ELL SUPPLIES OES	1,799	1,000	900	-100	-10.00%
2110-450-06-1001	SUPPLIES TEXT SUPP OGD	351	1,000	1,000		0.00%
2110-450-06-1527	SUPPLIES ELA OES	13,794	13,701	13,501	-200	-1.46%
2110-450-06-2100	SUPPLIES MATH OGDEN	3,087	5,700	5,700		0.00%
2110-450-06-2300	SUPPLIES SCIENCE OGDEN	3,983	3,700	3,500	-200	-5.41%
2110-450-06-2650	SUPPLIES TAG OGDEN	372	400	400		0.00%
2110-450-06-3410	SUPPLIES GENERAL OGDEN	13,207	13,869	14,869	1,000	7.21%
2110-450-12-1003	SUPPLIES DIST WIDE PROGMS	2,260	15,000	5,000	-10,000	-66.67%
2110-450-12-1527	SUPPLIES ELA	3,086	3,200	3,200		0.00%
2110-450-12-2100	SUPPLIES - MATH C&I	3,170	5,000	5,000		0.00%
2110-450-12-2300	SUPPLIES SCIENCE DISTRICT	43,685	16,200	16,200		0.00%
2110-450-12-2500	SUPPLIES/SOC STUDIES		1,000	1,000		0.00%
2110-450-12-2820	ESL SUPPLIES		5,000	5,000		0.00%
2110-450-12-3700	SUPLIES INSTR & INNOV MAT		5,000	5,000		0.00%
2110-450-12-6604	MAKER SPACE SUPPLIES	4,477	5,000	7,500	2,500	50.00%
2110-450-12-6605	MAKER SPACE SUPPLIES	4,495	5,000	7,500	2,500	50.00%
2110-450-12-6606	MAKER SPACE SUPPLIES	3,938	5,000	7,500	2,500	50.00%
2110-450-13-1800	SUPPLIES PHYS ED K-1	3,442	4,500	3,000	-1,500	-33.33%
2110-450-13-1801	SUPPLIES PHYS ED 9-12	15,541	10,000	9,500	-500	-5.00%
2110-450-13-1802	SUPPLIES PHYS ED 6-8	4,291	5,000	4,200	-800	-16.00%
2110-450-13-1805	SUPPLIES PHYS ED 2-5 HEW	1,728	3,050	3,500	450	14.75%
2110-450-13-1806	SUPPLIES PHYS ED 2-5 OGD	4,001	4,000	3,500	-500	-12.50%

2020-2021 Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2110-450-13-4920	SUPPLIES HEALTH	1,862	2,000	4,000	2,000	100.00%
2110-450-16-2200	SUPPLIES MUSIC	109,213	90,000	90,000		0.00%
2110-450-16-2201	SUPPLIES SHEET MUSIC	8,328	6,000	6,000		0.00%
2110-450-17-5160	SUSPENSION CTR SUPPLIES	799	800	800		0.00%
2110-450-18-1200	SUPPLIES-DIST WIDE ART	8,517	5,500	5,500		0.00%
2110-450-18-1201	SUPPLIES-ART-HS	11,437	12,000	12,000		0.00%
2110-450-18-1202	SUPPLIES-ART-MS	4,193	5,000	5,000		0.00%
2110-450-18-1204	SUPPLIES-ART-FECC	1,443	1,500	1,500		0.00%
2110-450-18-1205	SUPPLIES-ART-HES	6,881	6,500	6,500		0.00%
2110-450-18-1206	SUPPLIES-ART-OES	5,469	5,500	5,500		0.00%
2110-450-18-3900	DIST WIDE ART FEES/OTHER	329	1,000	1,000		0.00%
2110-450-20-4902	SUPPLIES- 504 PROGRAM		2,500	2,000	-500	-20.00%
2110-450-21-1520	SUPPLIES READING	9,957	10,000	10,000		0.00%
2110-450-22-4925	INSTRUCT SUPPLIES DIST	480	5,000	5,000		0.00%
2110-453-01-2300	SCIENCE RESRCH MAT/Regene	6,984	12,000	12,000		0.00%
2110-453-01-2500	SUPPLIES SO SCI RESEARCH	997	1,000	1,000		0.00%
2110-459-16-2200	MUSIC UNIFORMS	5,139	5,000	9,000	4,000	80.00%
2110-480-01-0215	ELL TEXTBOOKS HHS	2,207				0.00%
2110-480-01-1300	TEXTBOOKS BUSINESS ED	5,575	6,000	6,000		0.00%
2110-480-01-1527	TEXTBOOKS ELA HS	17,953	18,000	18,000		0.00%
2110-480-01-1600	TEXTBOOKS FOREIGN LANGUAGE	9,246	35,000	30,000	-5,000	-14.29%
2110-480-01-2100	TEXTBOOKS MATH/PSEN	26,440	44,146	36,000	-8,146	-18.45%
2110-480-01-2300	TEXTBOOKS SCIENCE	29,956	30,000	30,000		0.00%
2110-480-01-2500	TEXTBOOKS SOCIAL STUDIES	18,081	46,000	40,000	-6,000	-13.04%
2110-480-02-0215	ELL TEXTBOOKS WMS	878	5,000		-5,000	-100.00%
2110-480-02-1001	TEXTBOOKS MS REPLACEMENT			5,000	5,000	**** **%
2110-480-02-1527	TEXTBOOKS ELA MS	18,016	23,000	23,000		0.00%
2110-480-02-1600	TEXTBKS MS FOREIGN LNGUAG	4,010	25,000	10,000	-15,000	-60.00%
2110-480-02-2100	TEXTBOOKS - MATH WMS	8,909	14,418	16,000	1,582	10.97%
2110-480-02-2300	TEXTBOOKS SCIENCE MS	11,801	12,000	12,000		0.00%
2110-480-02-2500	TEXTBKS MS SOCIAL STUDIES	34,297	10,000	10,000		0.00%
2110-480-04-0215	ELL TEXTBOOKS FECC	2,382	2,500		-2,500	-100.00%
2110-480-04-1001	TEXTBOOKS FECC REPLACEMEN			2,500	2,500	**** **%
2110-480-04-1527	TEXTBOOKS ELA FECC	26,750	25,000	25,000		0.00%
2110-480-04-2100	TEXTBOOKS- MATH FECC	6,398	5,789	7,000	1,211	20.92%
2110-480-05-0215	ELL TEXTBOOKS HES	1,354	2,500		-2,500	-100.00%
2110-480-05-1001	TEXTBOOKS HEW REPLACEMENT			2,500	2,500	**** **%
2110-480-05-1527	TEXTBOOKS ELA HES	25,021	25,000	27,000	2,000	8.00%
2110-480-05-2100	TEXTBOOKS- MATH HES	2,714	5,789	9,000	3,211	55.47%
2110-480-05-2500	TEXTBOOKS SOCIAL STUDIES	5,770		6,000	6,000	**** **%
2110-480-06-0215	ELL TEXTBOOKS OES	2,219	2,500		-2,500	-100.00%
2110-480-06-1001	TEXTBOOKS OGD REPLACEMENT			2,500	2,500	**** **%
2110-480-06-1527	TEXTBOOKS ELA OES	27,359	29,000	27,000	-2,000	-6.90%
2110-480-06-2100	TEXTBOOKS - MATH OES	1,910	7,081	9,000	1,919	27.10%
2110-480-10-1000	TEXTBOOKS NON PUBLIC		1,000	1,000		0.00%
2110-480-10-1490	TEXTBOOKS- NON PUBLIC	180,227	225,000	220,000	-5,000	-2.22%
2110-480-12-0215	TEXTBOOKS		10,000	17,500	7,500	75.00%
2110-480-12-1003	TEXTBOOKS REPL DIST-WD	912	12,500		-12,500	-100.00%
2110-480-12-1600	TEXTBOOKS LANG C&I		17,500		-17,500	-100.00%
2110-480-16-2201	TEXTBOOKS HS	108	100	100		0.00%
2110-480-16-2202	TEXTBOOKS MS	110	200	200		0.00%
2110-480-16-2204	TEXTBOOKS FECC		250	250		0.00%
2110-480-16-2205	TEXTBOOKS HEW	614	600	600		0.00%
2110-480-16-2206	TEXTBOOKS OGD	981	750	750		0.00%
2110-490-01-1300	BOCES-CISCO CONTR SP AGMT		1,175	1,500	325	27.66%
2110-490-01-5170	BOCES SVS TWILIGHT ALT HS	218,785	206,125	213,693	7,568	3.67%
2110-490-12-0137	BOCES NWEA (MATH)	35,950	43,709	43,709		0.00%

Hewlett-Woodmere UFSD

2020-2021 Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2110-490-12-0690	BOCES REGENTS TST SCOR	22,084	32,430	27,430	-5,000	-15.42%
2110-490-12-2820	BOCES SERVICES-LEP	26,423	38,836	38,836		0.00%
2110-490-16-3631	BOCES ARTS IN EDUCATION	91,093	66,568	69,012	2,444	3.67%
2110-490-18-1200	BOCES-ARTS SVC ASSOC -ASA		1,147	1,189	42	3.66%
2110-490-20-2820	BOCES LANGUAGE PROGRAM	100,239	132,650	137,520	4,870	3.67%
2110-490-22-0690	BOCES NYS ASSESSMNT K-8		14,358	6,358	-8,000	-55.72%
2110-490-22-2320	BOCES OUTDOOR/ENNVIR. ED	20,486	95,181	95,181		0.00%
2110-490-22-2822	BOCES TRANSL & INTERPRETA	467	15,914	15,914		0.00%
2110 Function Subtotal		32,583,355	34,206,588	34,441,199	234,611	0.69%
2250	Salaries	9,071,527	10,109,120	10,911,457	802,337	7.94%
2250-204-20-2840	EQUIP ADAPTIVE SP ED		20,000	10,000	-10,000	-50.00%
2250-234-20-2840	FURN ADAPTIVE SP ED		10,000	10,000		0.00%
2250-419-20-2840	CONTRACTURAL DUALY ENROL	108,743	150,000	150,000		0.00%
2250-421-20-2840	SPEC ED HEARING EXPENSES	3,888	30,000	30,000		0.00%
2250-421-20-2842	CONTRACTUAL EXPENSES	12,223	30,000	20,000	-10,000	-33.33%
2250-421-20-4900	CONTR-EVALS-SPEC ED-OT/PT		15,000	10,000	-5,000	-33.33%
2250-421-20-4920	CNTRT SPED HOME INSTRUCT		10,000	10,000		0.00%
2250-421-20-4931	CONTR-EVALS-SPEC ED	14,800	35,000	35,000		0.00%
2250-422-20-0500	CONSULT/INSVS PROF DEVEL		34,000	16,000	-18,000	-52.94%
2250-422-20-2840	CONSUL/INSER/DISTRICT	678,530	750,000	740,000	-10,000	-1.33%
2250-422-20-2844	SPED CONT SUPPLEMENTAL SVS		5,000	5,000		0.00%
2250-422-20-4945	CONSULTANTS SPED OT/PT	607,409	750,000	660,000	-90,000	-12.00%
2250-424-01-0127	PROF CONF/TVL&M SPC ED HS	9	1,200	1,200		0.00%
2250-424-02-0227	PROF CONF/TVL&M SPC ED MS	200	570	570		0.00%
2250-424-05-0527	PROF CONF/TVL&M SPC ED		375	375		0.00%
2250-424-06-0627	PROF CONF/TVL&M SPC ED	140	415	415		0.00%
2250-424-20-2840	PROF CONF/TVL & MIL SP ED	2,579	7,500	7,500		0.00%
2250-450-01-2840	SUPPLIES LD HS	-483	3,000	3,000		0.00%
2250-450-02-2840	SUPPLIES LD MS	2,949	4,150	4,150		0.00%
2250-450-20-2840	SUPPLIES SPEC ED DIST	23,822	40,000	35,000	-5,000	-12.50%
2250-450-20-2845	SUPPLIES LIFE SKILLS	9,939	15,000	15,000		0.00%
2250-450-20-3420	SUPPLIES SPEC ED TEST DIS	4,904	7,500	7,500		0.00%
2250-460-20-2840	IEP DIRECT LICENSE	15,571	20,000	22,000	2,000	10.00%
2250-471-10-2840	NYS Public SPED Svs/priva	351,872	450,000	450,000		0.00%
2250-471-20-2840	SPEC ED PL 853-PUBLIC	570,259	375,000	520,259	145,259	38.74%
2250-472-20-2840	SPEC ED PL 853-NONPUBLIC	627,579	725,000	725,000		0.00%
2250-472-20-2841	MAINTENANCE SP ED PL 853	113,409	185,000	135,000	-50,000	-27.03%
2250-472-20-2847	SPED PL 853-NONPUB ADJUST	3,007	3,500	3,500		0.00%
2250-480-20-2840	TEXTBOOKS SPEC ED		250	250		0.00%
2250-480-20-2845	TEXTBOOKS-LIFE SKILLS		250	250		0.00%
2250-490-20-2802	BOCES SPEC LVL II VOC ASS		7,950	7,000	-950	-11.95%
2250-490-20-3800	BOCES SPEC ED TUITION	1,167,732	1,200,000	1,400,000	200,000	16.67%
2250-490-20-3801	BOCES SPEC ED TUTOR/REHAB	835	20,000	20,000		0.00%
2250 Function Subtotal		13,391,443	15,014,780	15,965,426	950,646	6.33%
2251	Salaries	1,046,881	1,215,635	1,176,034	-39,601	-3.26%
2251-421-20-2840	CONTRACT SPEECH SVS DUAL		25,000	15,000	-10,000	-40.00%
2251-490-20-4940	BOCES SERVICES		51,500	53,391	1,891	3.67%
2251 Function Subtotal		1,046,881	1,292,135	1,244,425	-47,710	-3.69%
2253	Salaries		70,023	20,188	-49,835	-71.17%
2253 Function Subtotal			70,023	20,188	-49,835	-71.17%
2280-471-01-3800	NON-BOCES OCC ED TUITION	29,236				0.00%
2280-490-01-3800	BOCES OCC ED TUITION	461,675	417,317	432,639	15,322	3.67%

2020-2021 Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2280	Function Subtotal	490,911	417,317	432,639	15,322	3.67%
2330	Salaries	118,247	137,610	131,132	-6,478	-4.71%
2330-450-15-5000	AD ED SUPPLIES/MATERIALS	5,187	6,000	8,000	2,000	33.33%
2330	Function Subtotal	123,434	143,610	139,132	-4,478	-3.12%
2331	Salaries	125,471	153,917	139,292	-14,625	-9.50%
2331-421-17-0000	SUMMER SCHOOL-CONTRACTUAL	675	7,000	7,000		0.00%
2331-421-17-5050	SUMMER ELL CONTRACTUAL		10,000	10,000		0.00%
2331-450-17-5050	SUMMER ELL SUPPLIES	6,439	11,400	11,400		0.00%
2331-450-18-0000	SUMMER ART PRG SUPPLIES		700	700		0.00%
2331	Function Subtotal	132,585	183,017	168,392	-14,625	-7.99%
2334	Salaries	60,131	62,672	62,608	-64	-0.10%
2334-450-17-5160	SUPPLIES		12,000	6,000	-6,000	-50.00%
2334	Function Subtotal	60,131	74,672	68,608	-6,064	-8.12%
2335	Salaries	61,333	78,167	63,837	-14,330	-18.33%
2335-421-17-5160	G.E.D. CONTRACT TUTORS		5,000	5,000		0.00%
2335-480-17-5160	TEXTBOOKS	1,489	1,500	1,500		0.00%
2335	Function Subtotal	62,822	84,667	70,337	-14,330	-16.93%
2610	Salaries	605,486	635,135	650,917	15,782	2.48%
2610-424-01-0119	PROF CONF/TVL&M LIB HS		200	200		0.00%
2610-424-02-0219	PROF CONF/TVL&M LIB MS		200	200		0.00%
2610-424-04-0419	PROF CONF/TVL&M LIB FECC		200	200		0.00%
2610-424-05-0519	PROF CONF/TVL&M LIBRARY		200	200		0.00%
2610-424-06-0619	PROF CONF/TVL&M LIBRARY	171	200	200		0.00%
2610-427-19-4800	VIDEO STREAMING	1,188	5,000	5,000		0.00%
2610-450-01-4500	LIB SUPP HS	253	1,000	1,000		0.00%
2610-450-02-4500	LIB SUPP MS	1,357	1,440	1,440		0.00%
2610-450-04-4500	LIB SUPP FECC	271	272	272		0.00%
2610-450-05-4500	LIB SUPP HEW	1,048	500	500		0.00%
2610-450-06-4500	LIB SUPP OGD	370	1,000	800	-200	-20.00%
2610-450-19-4700	SUPP INSTRL MEDIA CTR		10,000	10,000		0.00%
2610-450-19-4710	AV SUPP DISTRICTWIDE	6,507	8,000	8,000		0.00%
2610-451-01-4500	PERIODICALS HS	14,024	14,700	14,700		0.00%
2610-451-02-4500	PERIODICALS MS	1,254	2,200	2,200		0.00%
2610-451-04-4500	PERIODICALS FECC	174	175	100	-75	-42.86%
2610-451-05-4500	PERIODICALS HEW	299	700	700		0.00%
2610-451-06-4500	PERIODICALS OGD		500	500		0.00%
2610-451-12-4500	PERIODICALS DIST-WD	678	1,800	1,800		0.00%
2610-461-01-4500	LIBRARY BOOKS HS	4,005	10,000	10,000		0.00%
2610-461-02-4500	LIBRARY BOOKS MS	10,517	11,330	11,330		0.00%
2610-461-04-4500	LIBRARY BOOKS FECC	3,880	4,000	4,000		0.00%
2610-461-05-4500	LIBRARY BOOKS HEW	3,910	4,000	4,000		0.00%
2610-461-06-4500	LIBRARY BOOKS OGD	6,989	6,500	6,100	-400	-6.15%
2610-461-22-4500	LIBRARY/MEDIA NON-PUBLIC	8,192	14,000	14,000		0.00%
2610-490-19-4600	BOCES SMARTBOARD PRGM	287,317	466,800	150,000	-316,800	-67.87%
2610-490-22-4500	BOCES ON LINE SERVICES	54,585	75,650	75,650		0.00%
2610-490-22-4501	BOCES COMP LIB RESEARCH		4,590	4,590		0.00%
2610-491-22-4700	BOCES LIBRARY AUTOMATION	18,578	27,050	27,050		0.00%
2610	Function Subtotal	1,031,053	1,307,342	1,005,649	-301,693	-23.08%
2630	Salaries	1,193,371	1,265,461	1,209,573	-55,888	-4.42%

2020-2021 Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2630-223-19-4700	COMP HARDWARE	297,743	310,000	310,000		0.00%
2630-223-22-4700	COMP HARDWARE/TECH NONPUB	10,517	10,000	10,000		0.00%
2630-421-11-8530	VOIP DATA & SUPPORT		10,200	10,200		0.00%
2630-421-19-2110	CNTRCT NTWK MAINT/INTERNT	236,369	240,000	140,000	-100,000	-41.67%
2630-422-19-2110	CONTRACTUAL/TRAINING	12,515	15,000	15,000		0.00%
2630-424-19-4700	PROF CONF/TVL&MIL	246	5,000	5,000		0.00%
2630-450-01-1320	TONER/INK CARTRIDGES HS	13,217	12,500	13,000	500	4.00%
2630-450-02-1320	TONER/INK CARTRIDGES WMS	8,975	9,000	9,000		0.00%
2630-450-04-1320	TONER/INK CARTRIDGES FECC	3,961	4,000	4,000		0.00%
2630-450-05-1320	TONER/INK CARTRIDGES HES	6,459	6,500	6,500		0.00%
2630-450-06-1320	TONER/INK CARTRIDGES OES	6,490	6,500	6,500		0.00%
2630-450-07-1320	TONER/INK CARTRIDGES SPDT	796	1,000	1,000		0.00%
2630-450-09-1320	TONER/INK CARTRIDGES HR	316	900	900		0.00%
2630-450-10-1320	TONER/INK CARTRIDGES BUS	2,113	1,500	1,500		0.00%
2630-450-11-1320	TONER/INK CARTRIDGES B&G	1,322	2,000	2,000		0.00%
2630-450-12-1320	TONER/INK CARTRIDGES CURR	344	500	500		0.00%
2630-450-13-1320	TONER/INK CARTRIDGES ATHL	100	250	250		0.00%
2630-450-15-1320	TONER/INK CARTRD COMM SV		200	200		0.00%
2630-450-16-1320	TONER/INK CARTRD MUSIC	533	533	533		0.00%
2630-450-17-1320	TONER/INK CARTRD DIST ATT	460	500	500		0.00%
2630-450-19-1320	TONER/INK CARTRD IT		750	750		0.00%
2630-450-19-2110	COMPUTER SUPPLIES DIST	274,046	597,000	608,800	11,800	1.98%
2630-450-20-1320	TONER/INK CARTRD SPED	1,228	1,500	1,500		0.00%
2630-450-21-1320	TONER/INK CARTRD READ	943	1,000	1,000		0.00%
2630-460-19-4700	COMP SOFTWARE IT	158,787	205,000	100,000	-105,000	-51.22%
2630-460-19-4701	COMP SOFTWARE HS	8,764	10,000	10,000		0.00%
2630-460-19-4702	COMP SOFTWARE MS	2,800	3,000	3,000		0.00%
2630-460-19-4704	COMP SOFTWARE FECC	2,420	3,000	3,000		0.00%
2630-460-19-4705	COMP SOFTWARE HEW	800	3,000	3,000		0.00%
2630-460-19-4706	COMP SOFTWARE OGD	1,900	3,000	3,000		0.00%
2630-460-19-4710	COMP SOFTWARE - ET	297,379	242,000	142,000	-100,000	-41.32%
2630-461-22-2110	COMP SOFTWARE-NON PUBLIC	17,905	28,000	23,000	-5,000	-17.86%
2630-490-10-0380	BOCES SCHOOLWIRE	22,732	25,475	26,410	935	3.67%
2630-490-10-2860	BOCES -LUNCH PROGRAM	31,840	31,150	32,294	1,144	3.67%
2630-490-19-2110	BOCES COMP NETWORK	260,444	262,225	271,853	9,628	3.67%
2630-490-19-4700	BOCES IT SOFTWARE			100,000	100,000	**** **%
2630-490-19-4710	BOCES ET SOFTWARE			100,000	100,000	**** **%
2630-491-19-2110	BOCES PROF SERVICES		6,375	6,609	234	3.67%
2630-492-19-2110	SCHOLARCHIP			15,000	15,000	**** **%
2630-493-19-2110	BOCES NETWORK MAINTENANCE	5,336				0.00%
2630-494-19-2110	BOCES SUPPLIES			275,000	275,000	**** **%
2630-494-22-2110	BOCES DATA WAREHOUSING	37,361	30,697	30,697		0.00%
2630-496-19-2110	BOCES STUDENT MGMT SYS	136,937	116,700	120,980	4,280	3.67%
2630-496-22-2110	BOCES SOFTWARE SUBSCRIPT	17,914	41,480	31,480	-10,000	-24.11%
2630-498-19-2110	URACK			100,000	100,000	**** **%
2630 Function Subtotal		3,075,383	3,512,896	3,755,529	242,633	6.91%
2805	Salaries	134,685	139,911	119,725	-20,186	-14.43%
2805-421-17-4900	CONTRACTUAL SERVICES	17,700	30,000	40,000	10,000	33.33%
2805-424-17-3900	RESIDENCY INVEST MILEAGE		1,500	1,500		0.00%
2805-424-17-4900	PROF CONF/TVL& MIL ATTEND		600	600		0.00%
2805-450-17-4900	ATTENDANCE SUPPLIES		500	500		0.00%
2805 Function Subtotal		152,385	172,511	162,325	-10,186	-5.90%
2810	Salaries	1,588,952	1,777,878	1,785,903	8,025	0.45%
2810-423-01-4910	GUID/PPS-FEES - HS	8,249	9,960	9,960		0.00%
2810-424-01-0117	PROF CONF/TVL&M GUID/PPS	3,900	7,000	7,000		0.00%

2020-2021 Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2810-424-02-0217	PROF CONF/TVL&M GUID MS	150	400	400		0.00%
2810-450-01-4910	GUID/PPS- SUPPLIES HS	7,565	8,000	8,000		0.00%
2810-450-01-4911	HOLLER SUPPLIES/GUID PPS	4,559	3,400	3,400		0.00%
2810-450-01-4912	PSAT/SAT GUID PPS	5,917	8,400	8,400		0.00%
2810-450-02-4910	GUIDANCE SUPPLIES MS	314	315	315		0.00%
2810-490-01-4910	BOCES SVS-GIS/DSCOVRY PRO	11,832	6,525	6,765	240	3.68%
2810 Function Subtotal		1,631,438	1,821,878	1,830,143	8,265	0.45%
2815	Salaries	512,825	504,333	524,272	19,939	3.95%
2815-421-10-4920	SCHOOL DOCTORS	17,444	22,000	22,000		0.00%
2815-422-09-0000	EMPLOYEE PHYSICALS		250	250		0.00%
2815-424-23-1520	PRF CONF/TVL&MIL HEALTH		200	200		0.00%
2815-425-23-3900	MAINT, REPAIR & SVC CONT		7,000	7,000		0.00%
2815-425-23-4920	HEALTH SVCS RECALB AUDIOM	270	600	600		0.00%
2815-431-09-0000	CONTRACTUAL NURSING SVS	4,577	5,000	5,000		0.00%
2815-431-10-4920	HEALTH SVS OTHER DISTRICT	84,844	432,350	432,350		0.00%
2815-450-23-4920	HEALTH SVCS SUPPLIES	8,792	10,000	10,000		0.00%
2815-490-10-4920	HEALTH SVCS BOCES	298,707	300,000	311,014	11,014	3.67%
2815-490-23-4923	HEALTH MGMT BOCES	5,500	10,950	11,352	402	3.67%
2815 Function Subtotal		932,959	1,292,683	1,324,038	31,355	2.43%
2820	Salaries	1,263,752	1,292,749	1,317,070	24,321	1.88%
2820-452-12-4933	DIST-WD STANDARDIZED TEST	5,822	20,000	10,000	-10,000	-50.00%
2820-452-20-4933	DIST-WD SP ED TEST	7,635	10,000	20,000	10,000	100.00%
2820-452-22-4933	DIST WIDE STATE TEST MAIL		1,000	1,000		0.00%
2820-490-20-4930	COMM SCHOOLS RES			70,000	70,000	**** **%
2820 Function Subtotal		1,277,209	1,323,749	1,418,070	94,321	7.13%
2825	Salaries	615,681	637,306	656,466	19,160	3.01%
2825-450-02-0000	SUPPLIES/SOC WORK WMS	85	90	90		0.00%
2825 Function Subtotal		615,766	637,396	656,556	19,160	3.01%
2850	Salaries	414,236	451,705	468,007	16,302	3.61%
2850-421-12-3450	Co-Cur Competition CTRCT	170	1,000	1,000		0.00%
2850-423-12-3450	Co-cur Competition FEES	2,980	5,000	5,000		0.00%
2850-424-12-3450	Co-Curr Competition TRVL	59,125	75,000	72,500	-2,500	-3.33%
2850-450-01-4950	CO-CURR SUPPLIES HS	15,397	13,000	13,000		0.00%
2850-450-01-4951	CO-CURR SUPPLIES ROBOTICS	9,891	11,000	11,000		0.00%
2850-450-02-4950	CO-CURR SUPPLIES MS	5,059	1,450	1,450		0.00%
2850-450-12-3450	Co-Cur Competion SUPPLS	955	1,000	1,000		0.00%
2850 Function Subtotal		507,813	559,155	572,957	13,802	2.47%
2855	Salaries	937,691	934,300	967,427	33,127	3.55%
2855-423-13-4960	INTERSCH ENTRY FEES/DUES	33,703	42,000	42,000		0.00%
2855-425-13-4960	GUARD SERVICES		1,500	1,500		0.00%
2855-427-13-4960	REPAIRS & CLEANING	9,430	17,000	15,000	-2,000	-11.76%
2855-450-13-3450	STUDENT RECOGNITION			3,000	3,000	**** **%
2855-450-13-4960	INTERSCH SUPPLIES	64,453	68,500	71,500	3,000	4.38%
2855-459-13-4960	INTERSCH UNIFORMS	38,287	26,900	26,900		0.00%
2855-490-13-4960	BOCES OFFICIALS FEES	86,579	86,994	90,188	3,194	3.67%
2855 Function Subtotal		1,170,143	1,177,194	1,217,515	40,321	3.43%
5510	Salaries	228,274	242,275	260,835	18,560	7.66%
5510-422-08-0800	CONSULTANTS/INSERVICE	2,400	1,000	1,000		0.00%
5510-424-08-0800	PROF CONF/TVL & MIL	1,245	750	750		0.00%

2020-2021 Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
5510-450-08-0800	TRANS SUPPLIES	2,943	3,750	3,750		0.00%
5510-450-08-1320	TONER/INK CARTRIDGES TRAN		250	250		0.00%
5510 Function Subtotal		234,862	248,025	266,585	18,560	7.48%
5540-432-01-3620	TRANS FIELD TRPS HS	43,449	60,000	60,000		0.00%
5540-432-02-3620	TRANS FIELD TRPS MS	7,805	10,000	10,000		0.00%
5540-432-04-3620	TRANS FIELD TRPS FECC	2,330	2,750	2,750		0.00%
5540-432-05-3620	TRANS FIELD TRPS HEW	3,859	4,450	4,690	240	5.39%
5540-432-06-2650	TRANSPORTATION TAG	640	776	776		0.00%
5540-432-06-3620	TRANS FIELD TRPS OGD	3,950	3,950	3,950		0.00%
5540-432-08-0820	TRANS IN-DIST LG BUSES	2,610,033	1,197,930	1,197,930		0.00%
5540-432-08-0821	PRIV/PAROCH LG BUS		2,058,945	2,383,945	325,000	15.78%
5540-432-08-0822	TRANS IN-DIST HNDPC VANS		369,817	369,817		0.00%
5540-432-08-0824	TRANS SPEC PRIVTE/PAROCH	2,008,360	1,984,400	1,984,400		0.00%
5540-432-08-0825	TRANS SPECIAL HANDICAPPED	516,815	538,378	538,378		0.00%
5540-432-08-0826	TRANS SPEC BOCES HANDICAP		141,387	141,387		0.00%
5540-432-08-0827	TRANS SPEC CULT ART/OC ED	50,131	106,292	106,292		0.00%
5540-432-08-0830	TRANS EXTRA GASOLINE	42,359	82,000	82,000		0.00%
5540-432-08-0831	TRANS OVERTIME CHARGES	178,709	237,475	237,475		0.00%
5540-432-08-0832	BUS MATRONS	396,451	315,876	315,876		0.00%
5540-432-08-0836	TRANS TOLLS	16,776	10,000	10,000		0.00%
5540-432-13-4960	TRANS ATHLETIC TEAMS		6,625	6,625		0.00%
5540-432-13-4961	TRANS ATHLETIC TEAMS HS	139,935	156,000	156,000		0.00%
5540-432-13-4962	TRANS ATHLETIC TEAMS MS	39,441	67,275	67,275		0.00%
5540-432-16-2200	TRANS MUSIC FIELD TRPS	15,706	14,000	18,000	4,000	28.57%
5540-432-20-0831	TRANS SPEC ED/LFE SKLS OT	320	10,150	10,150		0.00%
5540-432-22-2320	ENVIRONMENTAL ED TRANSPOR	24,000	29,000	29,000		0.00%
5540-461-08-0800	TRANSPORTATION SOFTWARE	3,900	5,000	5,000		0.00%
5540 Function Subtotal		6,104,969	7,412,476	7,741,716	329,240	4.44%
5550-432-08-0810	PUBLIC TRANSPORTATION	9,847	18,500	18,500		0.00%
5550 Function Subtotal		9,847	18,500	18,500		0.00%
7140	Salaries	93,525	113,695	115,195	1,500	1.32%
7140-421-15-5100	RECREATION CONTRACTUAL	5,443	5,000	6,000	1,000	20.00%
7140-450-15-5100	RECREATION SUPPLIES	2,904	3,000	5,000	2,000	66.67%
7140-450-15-5101	SWIM PRG SUPPLIES COMM SV	8,023	10,000	10,000		0.00%
7140 Function Subtotal		109,895	131,695	136,195	4,500	3.42%
7141	Salaries	254,526	270,000	340,000	70,000	25.93%
7141-421-15-5110	SUMMER PLAY CONTR SVCS	28,815	49,000	45,000	-4,000	-8.16%
7141-450-15-5110	SUMMER PLAY SUPPLIES	3,652	4,000	5,000	1,000	25.00%
7141-451-15-5110	SUMMER PLAY- TANGIBLES	5,858	5,000	6,000	1,000	20.00%
7141 Function Subtotal		292,851	328,000	396,000	68,000	20.73%
7142	Salaries	7,144	11,600	11,600		0.00%
7142-450-15-5120	SUMMER TEEN SUPPLIES		500	500		0.00%
7142 Function Subtotal		7,144	12,100	12,100		0.00%
7149	Salaries	250,255	258,745	307,226	48,481	18.74%
7149 Function Subtotal		250,255	258,745	307,226	48,481	18.74%
8060-422-15-5140	CONSULT SR CITIZEN PROGRM	10,000	10,000	10,000		0.00%
8060 Function Subtotal		10,000	10,000	10,000		0.00%

Hewlett-Woodmere UFSD

2020-2021 Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
9010-800-10-0001	EMPLOY RETIREMT A	417,652	421,894	421,884	-10	0.00%
9010-800-10-0002	EMPLOY RETIREMT P	552,688	363,255	363,255		0.00%
9010-800-10-0003	EMPLOY RETIREMT C	729,879	762,556	762,566	10	0.00%
9010-800-10-0004	EMPLOYEE RET-ACCRUED	3,768	695,582	695,582		0.00%
9010 Function Subtotal		1,703,987	2,243,287	2,243,287		0.00%
9020-800-10-0001	TEACHERS RETIREMENT A	325,822	360,660	381,102	20,442	5.67%
9020-800-10-0002	TEACHERS RETIREMENT P	4,786,260	5,083,653	5,063,210	-20,443	-0.40%
9020 Function Subtotal		5,112,082	5,444,313	5,444,312	-1	0.00%
9030-800-10-0001	SOCIAL SECURITY A	4,465,319	4,916,973	5,066,973	150,000	3.05%
9030 Function Subtotal		4,465,319	4,916,973	5,066,973	150,000	3.05%
9040-800-10-8140	WORK COMP	691,337	500,000	500,000		0.00%
9040 Function Subtotal		691,337	500,000	500,000		0.00%
9045-800-10-0001	LIFE INSURANCE A	67,945	49,359	49,359		0.00%
9045-800-10-0002	LIFE INSURANCE P	5,460	33,977	33,977		0.00%
9045-800-10-0003	LIFE INSURANCE C	13,200	38,834	38,834		0.00%
9045 Function Subtotal		86,605	122,170	122,170		0.00%
9050-800-10-8150	UNEMPLOYMENT ADMIN FEE		1,500	1,500		0.00%
9050-800-90-8150	UNEMPLOYMENT-SELF INS RES	17,742	13,500	13,500		0.00%
9050 Function Subtotal		17,742	15,000	15,000		0.00%
9055-800-10-0011	DISABILITY INS-ADMST		5,038	5,038		0.00%
9055-800-10-0012	DISABILITY INS-PROG		28,053	28,053		0.00%
9055-800-10-0013	DISABILITY INS-CAP		2,893	2,893		0.00%
9055 Function Subtotal			35,984	35,984		0.00%
9060-800-10-0011	DENTAL INSURANCE-ADM	96,465	254,100	254,100		0.00%
9060-800-10-0012	DENTAL INSURANCE-PRG	442,475	558,184	617,494	59,310	10.63%
9060-800-10-0013	DENTAL INSURANCE-CAP	4,175	10,448	10,448		0.00%
9060-800-90-8615	DENTAL INSURANCE-RETIREE		5,000	5,000		0.00%
9060-800-90-8631	DENTAL-SELF INS RESV-ADMS	70,376				0.00%
9060-800-90-8632	DENTAL-SELF INS RESV-PROG	-1,248				0.00%
9060-801-10-0001	HEALTH INSURANCE	-6,861				0.00%
9060-801-10-0002	HEALTH INSURANCE WAIVER *	381,167	719,912	719,912		0.00%
9060-801-10-0003	HLTH INS-MEDICARE REIMB *	870,842	748,491	748,491		0.00%
9060-801-10-0011	HEALTH INS -ADM	1,510,347	1,576,028	1,576,028		0.00%
9060-801-10-0012	HEALTH INS-PRG	5,655,630	5,636,281	6,650,111	1,013,830	17.99%
9060-801-10-0013	HEALTH INS -CAP	1,350,703	997,643	997,643		0.00%
9060-801-10-0014	HEALTH INS - ACA PENALTY		25,000	25,000		0.00%
9060-801-10-0015	HLTH INS CONTRIBUT retire	1,541,151	1,541,151	1,541,151		0.00%
9060-802-10-0016	VISION CARE-RETIREE		400	400		0.00%
9060-802-10-0031	VISION CARE INS-ADM	8,670	12,154	12,154		0.00%
9060-802-10-0032	VISION CARE INS-PRG	62,145	59,652	59,652		0.00%
9060-802-10-0033	VISION CARE INS-CAP	1,041	1,248	1,248		0.00%
9060 Function Subtotal		11,987,078	12,145,692	13,218,832	1,073,140	8.84%
9089-800-10-0001	MISC BENEFITS-A	119,145	218,400	218,400		0.00%
9089-800-10-0003	MISC BENEFITS-C		5,200	5,200		0.00%
9089-800-90-8670	EMP TERM BENEFIT RESV	80,303				0.00%

2020-2021 Proposed Budget

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
9089	Function Subtotal	199,448	223,600	223,600		0.00%
9711-600-10-0011	PRINCIPAL-SCH CONST-HS	1,500,000	1,575,000	1,650,000	75,000	4.76%
9711-600-10-0012	PRINCIPAL-SCH CONSTR-WMS	1,660,000	1,450,000	1,550,000	100,000	6.90%
9711-700-10-0021	INTEREST-SCH CONSTR-HS	236,250	161,250	82,500	-78,750	-48.84%
9711-700-10-0022	INTEREST-SCH CONSTR-WMS	528,175	467,000	392,000	-75,000	-16.06%
9711	Function Subtotal	3,924,425	3,653,250	3,674,500	21,250	0.58%
9760-700-10-0020	INTEREST- TAN		100,000	100,000		0.00%
9760	Function Subtotal		100,000	100,000		0.00%
9789-600-10-0000	CAP LEASE-PRINCIPAL-ESCO	380,796	388,181	388,181		0.00%
9789-700-10-0000	CAP LEASE-INTEREST-ESCO	44,462	37,077	37,077		0.00%
9789	Function Subtotal	425,258	425,258	425,258		0.00%
9901-930-10-0030	TRANSF TO SCH LUNCH FUND		17,500	17,500		0.00%
9901-950-10-0030	TRANS SPED SUM/PSE HDC	165,000	165,000	65,000	-100,000	-60.61%
9901	Function Subtotal	165,000	182,500	82,500	-100,000	-54.79%
9950-900-11-0030	TRANSFER TO CAPITAL FUND	5,000,000	2,000,000	2,000,000		0.00%
9950	Function Subtotal	5,000,000	2,000,000	2,000,000		0.00%
Total GENERAL FUND		117,616,902	123,318,721	126,882,632	3,563,911	2.89%

Selection Criteria

Criteria Name: Last Run
 Fund: A
 Budget type: Regular
 Suppress Budget Accounts with Zero Amounts
 Report Title: 2020-2021 Proposed Budget
 Collapse Salaries
 Column 1 Value: Prior Year Expenditure
 Column 2 Value: Current Year Initial
 Column 3 Value: Proposed Amount
 Column 4 Value: None
 Column 5 Value: Dollar
 Column 6 Value: Percent
 Column 7 Value: None
 Column 8 Value: None
 Column 9 Value: None
 Column 10 Value: None
 Column 11 Value: None
 Column 12 Value: None
 Column 13 Value: None
 From Column Value: Current Year Initial
 To Column Value: Proposed Amount
 Sort by: Fund/Function
 Subtotal Breaks: Function
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