

Plainview - Old Bethpage CSD

BUDGET PRESENTATION REPORT

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
1010-430-00-00-00	Conference & Travel Notes: BOE conference and travel	23,700	35,000	33,500	-4.29%
1010-441-00-00-00	BOARD NEGOTIATION SERVICE Notes: Attorney fees - negotiations	64,999	65,000	68,500	5.38%
1010-502-00-00-00	Board Supplies Notes: Supplies for the Board of Education	4,013	4,180	4,260	1.91%
1040-160-00-00-00	District Clerk Salary Notes: Salary for district clerk - .80 FTE	54,162	56,201	55,087	-1.98%
1060-400-00-00-00	Contractual Vote Tellers Notes: Workers at budget vote	4,115	5,024	5,190	3.30%
1060-402-00-00-00	Advertising Fees Notes: Advertisement of the budget vote	17,289	26,600	23,050	-13.35%
1060-420-00-00-00	Machine Rental/Transport Notes: Rental of voting machines	2,048	2,700	2,700	0.00%
1060-502-00-00-00	Materials & Supplies Notes: Materials & Supplies - BOE & annual vote including new paper ballots	1,807	3,350	3,350	0.00%
1240-155-00-50-00	Instructional Salaries Notes: Superintendent salary - 1.0 FTE		304,466	250,000	-17.89%
1240-155-50-00-00	Instructional Salaries Notes: Superintendent salary - 1.0 FTE	313,064			0.00%
1240-160-00-50-00	Exempt Class Salaries Notes: Superintendent's support staff - 2.0 FTE		142,911	148,161	3.67%
1240-160-50-00-00	Exempt Class Salaries Notes: Salaries - Superintendent's support staff - 2.0 FTE	145,539			0.00%
1240-430-00-50-00	Conference & Travel Notes: Superintendent's conference & travel		7,200	9,000	25.00%
1240-430-50-00-00	Conference & Travel Notes: Superintendent's conference & travel	9,878			0.00%
1240-455-00-50-00	Assoc Dues & Memberships Notes: Superintendent's dues and memberships		4,750	4,750	0.00%
1240-455-50-00-00	Assoc Dues & Memberships Notes: Superintendent's dues & memberships	3,999			0.00%
1240-502-00-50-00	Materials & Supplies Notes: Superintendent's office supplies		4,200	4,200	0.00%
1240-502-50-00-00	Materials & Supplies	4,101			0.00%

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	Notes: Superintendent's office supplies				
1310-155-00-51-00	Instructional Salaries Notes: Assistant Superintendent for Business salary - 1.0 FTE		218,317	218,317	0.00%
1310-155-51-00-00	Instructional Salaries Notes: Assistant Superintendent for Business salary - 1.0 FTE	221,006			0.00%
1310-160-00-51-00	Exempt Class Salary Notes: Asst. Business Administrator/Sec'ty to the Asst. Supt. for Business Salaries - 2.0 FTE		197,489	200,629	1.59%
1310-160-51-00-00	Exempt Class Salary Notes: Asst. Business Administrator/Sec'ty to the Asst. Supt. for Business salaries - 2.0 FTE	196,229			0.00%
1310-161-00-51-00	Noninstructional Salaries Notes: Business office staff salaries (AP, AR, Payroll, Benefits, etc.) - 8.5 FTE		539,100	524,193	-2.77%
1310-161-51-00-00	Noninstructional Salaries Notes: Business office salaries (AP, AR, Payroll, Benefits, etc.) - 8.5 FTE	520,399			0.00%
1310-166-00-51-00	Noninstructional Salaries Notes: Mail Clerk salary - .375 FTE		9,347	27,017	189.04%
1310-166-51-00-00	Noninstructional Salaries Notes: Mail clerk salary - .375 FTE	25,818			0.00%
1310-170-00-51-00	Personal Services Notes: Overtime for the business office staff, increase for purchasing agent related to bond		19,852	20,120	1.35%
1310-170-51-00-00	Personal Services Notes: Overtime for the business office staff, increase for purchasing agent related to bond	7,288			0.00%
1310-260-00-51-00	Equipment Notes: Miscellaneous equipment		5,000	5,000	0.00%
1310-401-00-51-00	Postage Notes: Mailing costs		82,850	82,850	0.00%
1310-401-51-00-00	Postage Notes: Mailing costs	70,228			0.00%
1310-402-00-51-00	Advertising Bids Notes: Advertising bids for capital projects, etc.		10,000	10,000	0.00%
1310-402-51-00-00	Advertising Bids Notes: Advertising bids for capital projects, etc.	9,810			0.00%
1310-412-00-51-00	Maintenance Contracts Notes: Check folder sealer maintenance contract		925	925	0.00%
1310-412-51-00-00	Maintenance Contracts Notes: Check folder sealer maintenance contract	897			0.00%
1310-420-00-51-00	Equipment Rental Notes: Postage machine for the district		3,000	5,000	66.67%
1310-420-51-00-00	Equipment Rental	3,110			0.00%

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1310-430-00-51-00	Notes: Postage machine for the district Conference & Travel Notes: Business office conference & travel		6,900	6,900	0.00%
1310-430-51-00-00	Conference & Travel Notes: Business office conference & travel	4,722			0.00%
1310-437-00-51-00	Fixed Asset Inventory Notes: Fixed assets update - required annually		4,500	4,500	0.00%
1310-437-51-00-00	Fixed Asset Inventory Notes: Fixed assets update - required annually	2,660			0.00%
1310-446-00-51-00	Bid Services/Contracts Notes: Cooperative bidding services		12,500	12,800	2.40%
1310-446-51-00-00	Bid Services/Contracts Notes: Cooperative bidding services	12,440			0.00%
1310-449-00-51-00	Consultant Services Notes: Medical claims consultants, 403b compliance firm, accounting services, increase due to ACA compliance, state aid review		119,060	154,135	29.46%
1310-449-51-00-00	Consultant Services Notes: Medical claims consultants, 403b compliance firm, accounting services, increase due to ACA compliance, state aid review	127,706			0.00%
1310-460-00-51-00	Computer Software Notes: WinCap financial software system		52,000	92,642	78.16%
1310-460-51-00-00	Computer Software Notes: WinCap financial software system	67,378			0.00%
1310-495-00-51-00	BOCES COOP Bidding Svcs Notes: BOCES cooperative bidding services, GASB 45 & state aid planning		21,158	21,875	3.39%
1310-495-51-00-00	BOCES COOP Bidding Svcs Notes: BOCES cooperative bidding services, GASB 45 & state aid planning	14,539			0.00%
1310-502-00-51-00	Office Supplies Notes: Business office		6,600	6,740	2.12%
1310-502-51-00-00	Office Supplies Notes: Business office	6,553			0.00%
1310-506-00-51-00	Computer Supplies Notes: Check stock & toner		2,200	2,200	0.00%
1310-506-51-00-00	Computer Supplies Notes: Check stock & toner	1,951			0.00%
1310-580-00-51-00	Copy Paper - Central Adm Notes: Copy paper for central office		4,900	4,900	0.00%

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1310-580-51-00-00	Copy Paper - Central Adm Notes: Copy paper for central office	2,648			0.00%
1310-581-00-51-00	Copier Supplies Notes: Supplies for copiers		500	500	0.00%
1310-581-51-00-00	Copier Supplies Notes: Supplies for copiers	484			0.00%
1310-590-51-00-00	Equipment under \$1,000	3,093			0.00%
1320-441-00-00-00	Internal Auditor Notes: Internal auditor fees	30,705	27,000	27,000	0.00%
1320-442-00-00-00	External Auditor Fees Notes: External auditor fees	50,300	46,400	47,300	1.94%
1320-443-00-00-00	Contractual and Other Notes: Claims auditor services	28,290	28,290	28,290	0.00%
1325-160-00-00-00	Exempt Class - Treasurer Notes: District treasurer's salary	16,492	16,532	16,492	-0.24%
1325-445-00-00-00	Admin Charge - Debt Servi Notes: Fiscal advisors & bond counsel for TAN borrowing & SEC disclosure	125,025	65,925	28,675	-56.50%
1420-441-00-00-00	Legal Fees - Retainer Notes: Attorney fees - retainer	81,000	80,000	82,000	2.50%
1421-441-00-00-00	Legal Fees - Extra Svcs Notes: Attorney fees - extra services	293,099	280,000	300,000	7.14%
1430-150-00-55-00	Instructional Salaries Notes: Assistant Superintendent for Human Resources salary - 1.0 FTE		212,814	212,814	0.00%
1430-150-55-00-00	Instructional Salaries Notes: Assistant Superintendent for Human Resources salary - 1.0 FTE	215,564			0.00%
1430-160-00-55-00	Exempt Class Salaries Notes: Human Resources office support staff salaries - 6.0 FTE		460,058	349,026	-24.13%
1430-160-55-00-00	Exempt Class Salaries Notes: Human Resources office support staff salaries - 6.0 FTE	336,056			0.00%
1430-170-00-55-00	Personal Services OT Notes: Overtime		1,000	8,825	782.50%
1430-170-55-00-00	Personal Services OT Notes: Overtime	15,166			0.00%
1430-421-00-55-00	Residency Consultant Notes: Verification of new district students		5,000	5,000	0.00%

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1430-421-55-00-00	Residency Consultant Notes: Verification of new district students	3,484			0.00%
1430-430-00-55-00	Conference & Travel Notes: Human Resources office conference & travel		10,785	11,020	2.18%
1430-430-55-00-00	Conference & Travel Notes: Human Resources office conference & travel	5,470			0.00%
1430-449-00-55-00	Contractual and Other Notes: Consultants and staff trainers		65,000	15,000	-76.92%
1430-449-55-00-00	Contractual and Other Notes: Consultants and staff trainers	4,750			0.00%
1430-490-00-55-00	BOCES ADVERTISING Notes: Human Resources advertising with BOCES/NY Times		70,102	70,102	0.00%
1430-490-55-00-00	BOCES ADVERTISING Notes: Human Resources advertising with BOCES/NY Times	49,266			0.00%
1430-491-00-55-00	BOCES Substitute Mgt Sys Notes: AESOP sub calling service		8,034	8,034	0.00%
1430-491-55-00-00	BOCES Substitute Mgt Sys Notes: AESOP sub calling service	7,800			0.00%
1430-499-00-55-00	BOCES Teacher Certificati Notes: Provides service to districts ensuring teachers are properly certified		4,690	4,690	0.00%
1430-499-55-00-00	BOCES Teacher Certificati Notes: Provides service to districts ensuring teachers are properly certified	12,663			0.00%
1430-502-00-55-00	Materials & Supplies Notes: Supplies for training		7,070	7,160	1.27%
1430-502-55-00-00	Materials & Supplies Notes: Supplies for training	2,379			0.00%
1430-590-00-55-00	Equipment under \$1,000		1,000	1,000	0.00%
1480-449-00-54-00	Public Relations Consulta Notes: Public relations consultant		67,200	69,600	3.57%
1480-449-54-00-00	Public Relations Consulta Notes: Public relations consultant	69,600			0.00%
1480-468-00-54-00	District Newsletter Print Notes: Printing costs for six district newsletters and ads in the Pennysaver		27,943	27,943	0.00%
1480-468-54-00-00	District Newsletter Print Notes: Printing costs for six district newsletters and ads in the Pennysaver	27,643			0.00%
1480-502-00-54-00	Materials & Supplies Notes: Supplies for attendance, registration & labels for Asst. Supt. for Human Resources		5,167	5,617	8.71%
1480-502-54-00-00	Materials & Supplies	4,345			0.00%

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	Notes: Supplies for attendance, registration & labels for Asst. Supt. for Human Resources				
1620-155-00-48-00	Instructional Salaries Notes: B & G dept. head salary - 1.0 FTE		164,799	167,694	1.76%
1620-155-48-00-00	Instructional Salaries Notes: B & G dept. head salary - 1.0 FTE	167,694			0.00%
1620-161-00-48-00	Noninstructional Salaries Notes: B & G support staff salaries - 2.0 FTE		143,846	146,798	2.05%
1620-161-48-00-00	Noninstructional Salaries Notes: B & G support staff salaries - 2.0 FTE	141,025			0.00%
1620-166-00-48-00	Custodial Salaries Notes: Custodial salaries		3,523,409	3,562,128	1.10%
1620-166-48-00-00	Custodial Salaries Notes: Custodial salaries	3,251,508			0.00%
1620-167-00-48-00	Security Patrols Notes: Summer security patrols		33,000	10,000	-69.70%
1620-167-48-00-00	Security Patrols Notes: Summer security patrols	32,042			0.00%
1620-171-00-48-00	Custodial Absences Notes: Overtime for custodial absences		64,207	82,795	28.95%
1620-171-48-00-00	Custodial Absences Notes: Overtime for custodial absences	99,259			0.00%
1620-172-00-48-00	School Activities Notes: Parent teacher meetings, concerts, sports, weekend events, etc.		64,782	63,200	-2.44%
1620-172-48-00-00	School Activities Notes: Parent teacher meetings, concerts, sports, weekend events, etc.	63,619			0.00%
1620-173-00-48-00	Outside Organizations Notes: PAL, Little League, CYO, etc., with offsetting revenue		73,850	64,750	-12.32%
1620-173-48-00-00	Outside Organizations Notes: PAL, Little League, CYO, etc., with offsetting revenue	63,435			0.00%
1620-175-00-48-00	Building Check/Security Notes: Building checks due to alarms - weekends & holidays		43,888	45,299	3.22%
1620-175-48-00-00	Building Check/Security Notes: Building checks due to alarms - weekends & holidays	38,404			0.00%
1620-176-00-48-00	Snow Removal Notes: Snow removal		56,289	58,882	4.61%

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1620-176-48-00-00	Snow Removal Notes: Snow removal	11,507			0.00%
1620-177-00-48-00	Asbestos Removal Notes: Contractor coverage during asbestos removal - increase due to bond		8,000	2,820	-64.75%
1620-177-48-00-00	Asbestos Removal Notes: Contractor coverage during asbestos removal - increase due to bond	884			0.00%
1620-178-00-48-00	Contractor Coverage Notes: Staff member in building while contractor is working during off hours mostly related to bond projects		40,000	27,190	-32.03%
1620-178-48-00-00	Contractor Coverage Notes: Staff member in building while contractor is working during off hours mostly related to bond projects	31,531			0.00%
1620-179-00-48-00	Misc. Bldg. Maintenance Notes: Overtime for custodians - painting, waxing, etc.		102,048	99,220	-2.77%
1620-179-48-00-00	Misc. Bldg. Maintenance Notes: Overtime for custodians - painting, waxing, etc.	87,139			0.00%
1620-180-00-48-00	Custodial Substitutes Notes: Hiring substitute custodians for open positions		78,466	75,213	-4.15%
1620-180-48-00-00	Custodial Substitutes Notes: Hiring substitute custodians for open positions	72,437			0.00%
1620-181-48-00-00	Cust OT related to Bond	1,630			0.00%
1620-260-00-48-00	Equipment Notes: Building requests, security upgrades		131,296	99,800	-23.99%
1620-260-48-00-00	Equipment Notes: Building requests, security upgrades	151,286			0.00%
1620-403-00-48-00	Cartage Contract Notes: Contract & special pickups		121,700	121,700	0.00%
1620-403-48-00-00	Cartage Contract Notes: Contract & special pickups	96,389			0.00%
1620-404-00-48-00	Extermination Services Notes: Annual spraying & additional treatments for problem areas		21,050	20,150	-4.28%
1620-404-48-00-00	Extermination Services Notes: Annual spraying & additional treatments for problem areas	15,251			0.00%
1620-409-00-48-00	Additions - B&G Notes: Room renovations		300,000	200,000	-33.33%
1620-409-48-00-00	Additions - B&G	347,452			0.00%

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1620-420-00-48-00	Notes: Room renovations Equipment Rental/Lease Notes: Tools & vehicle rental		13,500	15,000	11.11%
1620-420-48-00-00	Equipment Rental/Lease Notes: Tools & vehicle rental	13,710			0.00%
1620-425-00-48-00	Electricity & Gas Distric Notes: LIPA & National Grid		1,885,000	1,825,000	-3.18%
1620-425-48-00-00	Electricity & Gas Distric Notes: LIPA & National Grid	1,699,795			0.00%
1620-426-00-48-00	Water Districtwide Notes: District water usage		25,500	27,000	5.88%
1620-426-48-00-00	Water Districtwide Notes: District water usage	26,221			0.00%
1620-427-00-48-00	Telephone Districtwide Notes: Telephone & cable boxes		42,312	67,812	60.27%
1620-427-48-00-00	Telephone Districtwide Notes: Telephone & cable boxes	51,949			0.00%
1620-428-00-48-00	Fuel Oil Districtwide Notes: Fuel - heating oil		10,000	10,000	0.00%
1620-428-48-00-00	Fuel Oil Districtwide Notes: Fuel - Heating oil	9,200			0.00%
1620-430-00-48-00	Conference & Travel Notes: B & G dues & workshops		1,925	2,800	45.45%
1620-430-48-00-00	Conference & Travel Notes: B & G dues & workshops	1,780			0.00%
1620-438-00-48-00	Central Monitoring Fire/S Notes: Central monitoring/maintenance of fire/security alarms/panic buttons, CCTV		48,350	48,350	0.00%
1620-438-48-00-00	Central Monitoring Fire/S Notes: Central monitoring/maintenance of fire/security alarms/panic buttons, CCTV	21,997			0.00%
1620-439-00-48-00	Contractual and Other Notes: B & G training and certification		8,650	7,000	-19.08%
1620-439-48-00-00	Contractual and Other Notes: B & G training and certification	4,457			0.00%
1620-502-00-48-00	Office Supplies		1,400	1,150	-17.86%

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	Notes: B & G office supplies				
1620-502-48-00-00	Office Supplies	961			0.00%
	Notes: B & G office supplies				
1620-509-00-48-00	Moving Expenses		3,500	3,500	0.00%
	Notes: Packing materials for intra-district moves				
1620-509-48-00-00	Moving Expenses	3,425			0.00%
	Notes: Packing materials for intra-distict moves				
1620-511-00-48-00	Custodial Supplies		210,300	219,055	4.16%
	Notes: Floor care, toiletries, garbage bags, wipes & tissues, cleaning supplies				
1620-511-48-00-00	Custodial Supplies	205,269			0.00%
	Notes: Floor care, toiletries, garbage bags, wipes & tissues, cleaning supplies				
1620-512-00-48-00	Lamp Replacement		20,000	20,000	0.00%
	Notes: Replacement lamps, light bulbs & ballasts				
1620-512-48-00-00	Lamp Replacement	18,428			0.00%
	Notes: Replacement lamps, light bulbs & ballasts				
1620-513-00-48-00	HVAC Repairs/Supplies		47,000	55,500	18.09%
	Notes: Supplies for heating and ventilation, in-house repairs				
1620-513-48-00-00	HVAC Repairs/Supplies	26,488			0.00%
	Notes: Supplies for heating and ventilation, in-house repairs				
1620-519-00-48-00	Alteration Materials Dis		175,000	178,300	1.89%
	Notes: Classroom modifications				
1620-519-48-00-00	Alteration Materials Dis	127,959			0.00%
	Notes: Classroom modifications				
1620-575-00-48-00	Uniforms & Shoes - B&G		14,000	14,000	0.00%
	Notes: Uniforms for safety purposes				
1620-575-48-00-00	Uniforms & Shoes - B&G	11,074			0.00%
	Notes: Uniforms for safety purposes				
1620-590-00-48-00	Equipment under \$1,000		101,599	30,000	-70.47%
	Notes: Building requests, security upgrades				
1620-590-48-00-00	Equipment under \$1,000	37,026			0.00%
	Notes: Building requests, security upgrades				
1621-166-00-48-00	Maintainers Salaries		1,390,550	1,391,807	0.09%
	Notes: Maintainers' salaries				
1621-166-48-00-00	Maintainers Salaries	1,271,664			0.00%

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	Notes: Maintainers' salaries				
1621-167-00-48-00	Attendance Bonus Notes: Amount paid to custodians for three or less absences during the year as per the contract		11,701	10,599	-9.42%
1621-167-48-00-00	Attendance Bonus Notes: Amount paid to custodians for three or less absences during the year as per the contract	6,788			0.00%
1621-170-00-48-00	Maintenance OT Notes: Emergency repairs		95,000	95,000	0.00%
1621-170-48-00-00	Maintenance OT Notes: Emergency repairs	62,986			0.00%
1621-260-00-48-00	Equipment Notes: Replacement equipment		65,000	124,500	91.54%
1621-260-48-00-00	Equipment Notes: Replacement equipment	108,331			0.00%
1621-406-00-48-00	Maintenance of Vehicles Notes: Parts & repairs not done in-house		21,605	21,605	0.00%
1621-406-48-00-00	Maintenance of Vehicles Notes: Parts & repairs not done in-house	19,973			0.00%
1621-407-00-48-00	Equipment Maintenance Con Notes: Repair contracts - duct cleaning, oil tanks, compressors, A/C, elevators, boilers, etc.		177,900	226,650	27.40%
1621-407-48-00-00	Equipment Maintenance Con Notes: Repair contracts - duct cleaning, oil tanks, compresors, A/C, elevators, boilers, etc.	181,039			0.00%
1621-408-00-48-00	Building Repairs District Notes: Building repairs not done in-house		262,000	238,000	-9.16%
1621-408-48-00-00	Building Repairs District Notes: Building repairs not done in-house	230,586			0.00%
1621-409-00-48-00	SED Required Bldg Inspect Notes: Building inspections, environmental survey, 5-year BCS		59,094	68,094	15.23%
1621-409-48-00-00	SED Required Bldg Inspect Notes: Building inspections, environmental survey, 5-year BCS	16,367			0.00%
1621-410-00-48-00	Upkeep Grounds Equipment Notes: Fence & gate repair/replacements & storm drain repairs		68,500	68,500	0.00%
1621-410-48-00-00	Upkeep Grounds Equipment Notes: Fence & gate repair/replacements & storm drain repairs	55,944			0.00%

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1621-411-00-48-00	Maintenance of Sites Notes: Blacktop replacement/repair and concrete replacement district wide, exterior lighting		172,800	172,800	0.00%
1621-411-48-00-00	Maintenance of Sites Notes: Blacktop replacement/repair and concrete replacement district wide, exterior lighting	138,532			0.00%
1621-439-00-48-00	Contractual and Other Notes: Air testing & monitoring service for IAQ and abatements		40,000	54,400	36.00%
1621-439-00-49-00	Contractual and Other Notes: Security vehicle maintenance		1,400	1,799	28.50%
1621-439-48-00-00	Contractual and Other Notes: Air testing & monitoring service for IAQ and abatements	23,918			0.00%
1621-439-49-00-00	Contractual and Other Notes: Security vehicle maintenance	1,320			0.00%
1621-514-00-48-00	Building Repair Supplies Notes: Supplies for in-house building repairs, ceilings, locks, parts		159,000	159,000	0.00%
1621-514-48-00-00	Building Repair Supplies Notes: Supplies for in-house building repairs, ceilings, locks, parts	112,399			0.00%
1621-515-00-48-00	Furniture Repair Supplies Notes: Supplies for in-house furniture repairs		500	500	0.00%
1621-516-00-48-00	Painting Supplies Notes: Supplies for in-house painting		22,000	22,000	0.00%
1621-516-48-00-00	Painting Supplies Notes: Supplies for in-house painting	15,507			0.00%
1621-517-00-48-00	Grounds Maintenance Suppl Notes: Supplies for field/road - grass seed, baseball clay, sand/salt, etc.		32,400	32,400	0.00%
1621-517-48-00-00	Grounds Maintenance Suppl Notes: Supplies for field/road - grass seed, baseball clay, sand/salt, etc.	25,411			0.00%
1621-518-00-48-00	Vehicle Supplies Notes: Fuel for district vehicles		40,000	44,000	10.00%
1621-518-48-00-00	Vehicle Supplies Notes: Fuel for district vehicles	28,106			0.00%
1622-165-00-49-00	Safety Officer Notes: Districtwide officer for health & safety regualtions - 0.33 FTE		67,917	50,938	-25.00%
1622-165-49-00-00	Safety Officer	50,489			0.00%

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	Notes: Districtwide officer for health & safety regulations - 0.33 FTE				
1622-166-00-00-00	Security Guard Salaries			832,320	****.***%
1622-166-00-61-00	Security Guard Summer			3,000	****.***%
1622-260-00-49-00	Equipment		123,450	152,639	23.64%
	Notes: Security equipment				
1622-260-49-00-00	Equipment	58,985			0.00%
	Notes: Security equipment				
1622-400-00-49-00	Contractual and Other		6,750	7,290	8.00%
	Notes: Safety & security contractual costs				
1622-400-49-00-00	Contractual and Other	8,744			0.00%
	Notes: Safety & security contractual costs				
1622-403-00-49-00	Disposal: Chemicals/ACBM		20,000	20,000	0.00%
	Notes: Removal of hazardous materials				
1622-403-49-00-00	Disposal: Chemicals/ACBM	10,485			0.00%
	Notes: Removal of hazardous materials				
1622-407-00-49-00	Security System Maintenanc		26,500	21,000	-20.75%
1622-407-49-00-00	Security System Maintenanc	27,634			0.00%
1622-408-00-49-00	Emergency Abatement		40,500	45,000	11.11%
	Notes: Asbestos removal & testing				
1622-408-49-00-00	Emergency Abatement	15,739			0.00%
	Notes: Asbestos removal & testing				
1622-413-00-49-00	Testing Services		45,000	60,000	33.33%
	Notes: Testing required under AHERA/OSHA for asbestos, lead, chemicals				
1622-413-49-00-00	Testing Services	26,802			0.00%
	Notes: Testing required under AHERA/OSHA for asbestos, lead, chemicals				
1622-494-00-49-00	BOCES Health & Safety Svc		11,844	41,244	248.23%
	Notes: Shared services for emergency supplies, asbestos abatement equipment & compliance issues				
1622-494-49-00-00	BOCES Health & Safety Svc	17,059			0.00%
	Notes: Shared services for emergency supplies, asbestos abatement equipment & compliance issues				
1622-531-00-49-00	OSHA/EPA Supplies		5,000	8,500	70.00%
	Notes: Expendable materials - masks, gloves, goggles for health & safety programs				
1622-575-00-49-00	Uniforms		9,000	15,150	68.33%
1622-575-49-00-00	Uniforms	7,923			0.00%

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1622-590-00-49-00	Equipment under \$1,000 Notes: Security equipment		10,000	10,000	0.00%
1622-590-49-00-00	Equipment under \$1,000 Notes: Security Equipment	11,078			0.00%
1670-468-00-00-00	Central Printing Service Notes: District wide printing	44,073	36,000	36,000	0.00%
1670-490-00-00-00	BOCES Printing Service Notes: BOCES printing services	1,305	660	660	0.00%
1670-580-00-00-00	Supplies - Copy Machine			25,000	****.***%
1680-400-00-51-00	Contractual and Other			50,000	****.***%
1680-497-00-51-00	BOCES DATA PROCESSING Notes: Student Management System, Data Warehouse, statewide data collection, Board Docs, BOLD Election system		790,792	742,373	-6.12%
1680-497-51-00-00	BOCES DATA PROCESSING Notes: Student Management System, Data Warehouse, statewide data collection, Board Docs, BOLD Election system	704,629			0.00%
1910-260-00-00-00	Equipment Loss Notes: Damaged equipment - insurance		5,000	5,000	0.00%
1910-435-00-00-00	Unallocated Insurance Notes: NYSIR - General liability coverage	641,671	648,300	673,300	3.86%
1911-435-00-00-00	Student Accident Coverage Notes: Student accident insurance	33,408	36,000	42,000	16.67%
1920-415-00-00-00	Memberships - BOE Notes: Board of Education memberships	21,609	22,400	22,900	2.23%
1930-469-00-00-00	Judgments & Claims Notes: Judgments & Claims	44,212	30,000	30,000	0.00%
1981-491-00-00-00	BOCES Administrative Svcs Notes: BOCES admin, rent & capital projects	708,366	728,623	729,468	0.12%
2010-155-00-52-00	Instructional Salaries Notes: Assistant Superintendent for Curriculum & Instruction - 1.0 FTE		195,000	195,000	0.00%
2010-155-52-52-00	Instructional Salaries Notes: Deputy Superintendent - 1.0 FTE	200,808			0.00%
2010-161-00-52-00	Noninstructional Salaries Notes: Curriculum office support staff salaries - 3.0 FTE		157,101	165,900	5.60%
2010-161-52-52-00	Noninstructional Salaries Notes: Curriculum office support staff salaries - 3.0 FTE	165,157			0.00%
2010-170-00-52-00	Personal Services		500	1,000	100.00%
2010-170-52-52-00	Personal Services	1,771			0.00%
2010-200-52-52-00	Technology Equipment Notes: Science materials, project challenge, wireless tablets, furniture district wide, elementary STEAM labs	12,971			0.00%

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2010-430-00-52-00	Conference & Travel Notes: Curriculum office conference & travel		5,800	5,800	0.00%
2010-430-52-52-00	Conference & Travel Notes: Curriculum office conference & travel	1,012			0.00%
2010-502-00-52-00	Office Supplies Notes: Curriculum office		5,000	5,000	0.00%
2010-502-52-52-00	Office Supplies Notes: Curriculum office	4,252			0.00%
2010-504-52-52-00	CAP Supplies Notes: Materials to support professional development	21,233			0.00%
2010-590-00-52-00	Equipment under \$1,000		16,000	15,000	-6.25%
2010-590-52-52-00	Equipment under \$1,000	54,975			0.00%
2020-151-00-00-00	Instructional Salaries Notes: Salaries for principals - 7.0 FTE	1,269,806	38,622	104,241	169.90%
2020-151-13-00-00	Instructional Salaries Notes: OB Principal salary - 1.0 FTE		176,898	179,898	1.70%
2020-151-18-00-00	Instructional Salaries Notes: PAS Principal salary - 1.0 FTE		170,518	170,518	0.00%
2020-151-19-00-00	Instructional Salaries Notes: JJP Principal salary - 1.0 FTE		172,273	172,273	0.00%
2020-151-31-00-00	Instructional Salaries Notes: SR Principal salary - 1.0 FTE		185,759	188,759	1.62%
2020-151-32-00-00	Instructional Salaries Notes: MMS Principal salary - 1.0 FTE		174,158	177,158	1.72%
2020-151-35-00-00	Instructional Salaries Notes: POBJFK HS Principal salary - 1.0 FTE		211,387	211,387	0.00%
2020-151-36-00-00	Instructional Salaries Notes: POBMS Principal salary - 1.0 FTE		178,686	181,686	1.68%
2020-152-00-00-00	Instructional Salaries Notes: Salaries for Assistant Principals - 11.0 FTE	1,591,006	47,527	169,558	256.76%
2020-152-13-00-00	Instructional Salaries Notes: OB Asst. Principal salary - 1.0 FTE		136,061	130,000	-4.45%
2020-152-18-00-00	Instructional Salaries Notes: PAS Asst. Principal salary - 1.0 FTE		136,061	139,061	2.20%
2020-152-19-00-00	Instructional Salaries Notes: JJP Asst. Principal salary - 1.0 FTE		132,098	132,098	0.00%
2020-152-31-00-00	Instructional Salaries		140,829	140,829	0.00%

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2020-152-32-00-00	Notes: SR Asst. Principal salary - 1.0 FTE Instructional Salaries		321,389	321,389	0.00%
2020-152-35-00-00	Notes: MMS Asst. Principal salaries- 2.0 FTE Instructional Salaries		447,658	573,766	28.17%
2020-152-36-00-00	Notes: POBJFK HS Asst. Principal salaries - 3.0 FTE Instructional Salaries		278,885	281,885	1.08%
2020-159-00-00-00	Notes: POBMS Asst. Principal salaries - 2.0 FTE Instructional Salaries	191,942	132,291	393,310	197.31%
	Notes: Administrator retirement sick leave payout and vacation pay				
2020-161-00-00-00	Noninstructional Salaries	1,563,758	62,685	49,650	-20.79%
	Notes: Principal's office support staff salaries				
2020-161-13-00-00	Noninstructional Salaries		129,520	143,056	10.45%
	Notes: OB Principal's office support staff salaries - 2.5 FTE				
2020-161-18-00-00	Noninstructional Salaries		143,133	134,804	-5.82%
	Notes: PAS Principal's office support staff salaries - 2.5 FTE				
2020-161-19-00-00	Noninstructional Salaries		127,613	137,256	7.56%
	Notes: JJP Principal's office support staff salaries - 2.5 FTE				
2020-161-31-00-00	Noninstructional Salaries		125,839	134,804	7.12%
	Notes: SR Principal's office support staff salaries - 2.5 FTE				
2020-161-32-00-00	Noninstructional Salaries		325,097	293,044	-9.86%
	Notes: MMS Principal's office support staff salaries				
2020-161-35-00-00	Noninstructional Salaries		467,660	544,218	16.37%
	Notes: POBJFK HS Principal's office support staff salaries				
2020-161-36-00-00	Noninstructional Salaries		235,580	348,221	47.81%
	Notes: POBMS Principal's office support staff salaries				
2020-168-00-00-00	Noninstructional Salaries	36,260	58,645	58,645	0.00%
	Notes: Clerical substitutes				
2020-170-00-00-00	Personal Services	5,133	12,000	7,000	-41.67%
	Notes: Clerical overtime				
2020-260-32-00-00	Equipment		1,500	1,500	0.00%
	Notes: MMS				
2020-260-35-00-00	Equipment		19,226		-100.00%
	Notes: POBJFK HS				
2020-260-36-00-00	Equipment		2,500	12,000	380.00%
	Notes: POBMS				
2020-502-13-00-00	Supplies-Office	2,058	1,950	1,650	-15.38%

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	Notes: OB office supplies				
2020-502-18-00-00	Supplies-Office Notes: PAS office supplies	2,496	3,852	2,158	-43.98%
2020-502-19-00-00	Supplies-Office Notes: JJP office supplies	799	800	800	0.00%
2020-502-31-00-00	Supplies-Office Notes: SR office supplies	1,419	1,300	1,920	47.69%
2020-502-32-00-00	Supplies-Office Notes: MMS office supplies	1,192	1,200	1,200	0.00%
2020-502-35-00-00	Supplies-Office Notes: POBJFK HS office supplies	6,607	16,070	16,645	3.58%
2020-502-36-00-00	Supplies-Office Notes: POBMS office supplies	180	1,500	1,500	0.00%
2020-581-13-00-00	Supplies - Copy Machine Notes: OB copy machine supplies	521	880	880	0.00%
2020-581-18-00-00	Supplies - Copy Machine Notes: PAS copy machine supplies	725	1,472		-100.00%
2020-581-19-00-00	Supplies - Copy Machine Notes: JJP copy machine supplies	806	903		-100.00%
2020-581-31-00-00	Supplies - Copy Machine Notes: SR copy machine supplies	1,766	1,700		-100.00%
2020-581-32-00-00	Supplies - Copy Machine Notes: MMS copy machine supplies	2,535	2,535		-100.00%
2020-581-35-00-00	Supplies - Copy Machine Notes: POBJFK HS copy machine supplies	5,044	7,800	2,000	-74.36%
2020-581-36-00-00	Supplies - Copy Machine Notes: POBMS copy machine supplies	2,610	3,205	3,205	0.00%
2020-590-32-00-00	Equipment under \$1,000 Notes: MMS equipment under \$1,000		8,500	1,500	-82.35%

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2021-154-00-00-00	Instructional Salaries Notes: Directors' salaries	972,280	961,660	947,855	-1.44%
2021-161-00-00-00	Noninstructional Salaries Notes: Clerical staff for Directors	250,335	284,905	210,374	-26.16%
2021-170-00-00-00	Personal Services Notes: Overtime for tech support to install smartboards, technology equipment	8,869	19,433	17,455	-10.18%
2021-430-00-53-00	Conference & Travel Notes: PPS Director conference & travel		5,600	5,600	0.00%
2021-430-53-00-00	Conference & Travel Notes: PPS Director conference & travel	5,927			0.00%
2021-502-00-42-00	Supplies-Office Notes: Music Director office supplies		680	2,291	236.91%
2021-502-00-43-00	Supplies-Office Notes: Athletic Director office supplies		2,780	1,500	-46.04%
2021-502-00-53-00	Supplies-Office Notes: Pupil Personnel office supplies		8,783	9,058	3.13%
2021-502-42-00-00	Supplies-Office Notes: Music Director office supplies	221			0.00%
2021-502-43-00-00	Supplies-Office Notes: Athletic Director office supplies	1,040			0.00%
2021-502-53-00-00	Supplies-Office Notes: Pupil Personnel office supplies	8,412			0.00%
2021-590-00-53-00	Equipment under \$1,000 Notes: PPS equipment under \$1,000			3,000	****.***%
2040-158-00-80-00	Instructional Salaries Notes: Coordinator of Adult Education salary		6,975	7,220	3.51%
2040-158-80-00-00	Instructional Salaries Notes: Coordinator of Adult Education salary	6,906			0.00%
2040-502-00-80-00	Supplies-Office Notes: Adult Education office supplies		499	495	-0.80%
2040-502-80-00-00	Supplies-Office Notes: Adult Education office supplies	187			0.00%
2040-568-00-80-00	Supplies - Brochures Notes: Adult Education printing costs		4,556	4,556	0.00%
2040-568-80-00-00	Supplies - Brochures	3,708			0.00%

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	Notes: Adult Education printing costs				
2042-168-00-61-00	Noninstructional Salaries Notes: Summer school aides		9,840	9,840	0.00%
2070-150-00-00-00	Mentor/Internship Program Notes: 12 mentors - \$3,000 per mentor		36,000	36,000	0.00%
2070-150-00-52-00	Instructional Salaries Notes: Trainers for K-12 staff		27,743	15,000	-45.93%
2070-150-15-00-00	Mentor/Internship Program Notes: 12 mentors - \$3,000 per mentor	21,000			0.00%
2070-150-52-52-00	Instructional Salaries Notes: Trainers for K-12 staff	7,273			0.00%
2070-430-00-52-00	Staff Development Notes: Consultants for staff training		85,000	83,000	-2.35%
2070-465-52-52-00	Staff Development Consult Notes: Consultants for staff training	44,499			0.00%
2070-469-52-52-00	In- Service Training Notes: Staff development/conferences including AP Capstone and summer institutes	124,688			0.00%
2070-494-00-52-00	BOCES IN-SERVICE Notes: Staff development with BOCES		61,544	70,761	14.98%
2070-494-52-52-00	BOCES IN-SERVICE Notes: Staff development with BOCES	22,437			0.00%
2070-504-00-52-00	In-Service Supplies		41,549	41,549	0.00%
2110-120-00-00-00	Teacher Salaries, K-6 Notes: Elementary teachers' salaries	20,527,116	1,151,549	902,211	-21.65%
2110-120-13-00-00	Teacher Salaries, K-6 Notes: OB (K-6) teacher salaries		3,515,231	3,643,247	3.64%
2110-120-18-00-00	Teacher Salaries, K-6 Notes: PAS (K-6) teacher salaries		3,860,778	4,118,643	6.68%
2110-120-19-00-00	Teacher Salaries, K-6 Notes: JJP (K-6) teacher salaries		3,279,217	3,459,767	5.51%
2110-120-31-00-00	Teacher Salaries, K-6 Notes: SR (K-6) teacher salaries		4,258,593	4,347,723	2.09%
2110-120-32-00-00	Teacher Salaries, K-6 Notes: MMS (K-6) teacher salaries		3,117,124	3,319,312	6.49%

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2110-120-36-00-00	Teacher Salaries, K-6 Notes: POBMS (K-6) teacher salaries		3,206,137	3,056,635	-4.66%
2110-125-00-00-00	Regents Review/AIS Servic		24,255	25,012	3.12%
2110-125-46-00-00	Teacher Salaries, K-6 Notes: Regents review courses	4,966			0.00%
2110-130-00-00-00	Teacher Salaries, 7-12 Notes: Secondary teachers' salaries	20,837,692	486,270	13,416	-97.24%
2110-130-32-00-00	Teacher Salaries, 7-12 Notes: MMS (7-12) teacher salaries		3,270,171	3,848,632	17.69%
2110-130-35-00-00	Teacher Salaries, 7-12 Notes: POBJFK HS (7-12) teacher salaries		13,353,928	13,323,013	-0.23%
2110-130-36-00-00	Teacher Salaries, 7-12 Notes: POBMS (7-12) teacher salaries		4,183,800	4,192,279	0.20%
2110-135-00-00-00	Research Coord,7-12 Notes: Stipends for 10 coordinators	55,469	56,212	59,585	6.00%
2110-143-00-53-00	Home Tutor Regular Notes: Home tutoring - medical		46,575	61,918	32.94%
2110-143-53-00-00	Home Tutor Regular Notes: Home tutoring - medical	22,084			0.00%
2110-145-00-59-00	Substitute Tchr Salaries Notes: Salaries for substitute teachers		1,331	1,300	-2.33%
2110-145-13-00-00	Substitute Tchr Salaries Notes: OB salaries for substitute teachers	71,446	78,214	89,924	14.97%
2110-145-13-00-10	Substitute Tchr Salaries	422			0.00%
2110-145-18-00-00	Substitute Tchr Salaries Notes: PAS salaries for substitute teachers	151,744	132,803	130,611	-1.65%
2110-145-18-00-10	Substitute Tchr Salaries	2,342			0.00%
2110-145-19-00-00	Substitute Tchr Salaries Notes: JJP salaries for substitute teachers	129,144	74,223	95,662	28.88%
2110-145-19-00-10	Substitute Tchr Salaries	609			0.00%
2110-145-31-00-00	Substitute Tchr Salaries Notes: SR salaries for substitute teachers	132,711	148,775	155,103	4.25%
2110-145-31-00-10	Substitute Tchr Salaries	4,360			0.00%
2110-145-32-00-00	Substitute Tchr Salaries	396,873	275,552	355,222	28.91%

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	Notes: MMS salaries for substitute teachers				
2110-145-32-00-10	Substitute Tchr Salaries	52,865			0.00%
2110-145-35-00-00	Substitute Tchr Salaries Notes: POBJFK HS salaries for substitute teachers	327,684	414,875	374,444	-9.75%
2110-145-35-00-10	Substitute Tchr Salaries	81,947			0.00%
2110-145-36-00-00	Substitute Tchr Salaries Notes: POBMS salaries for substitute teachers	255,235	322,481	322,120	-0.11%
2110-145-36-00-10	Substitute Tchr Salaries	63,861			0.00%
2110-145-59-00-00	Substitute Tchr Salaries Notes: Substitute nurse at HANC	7,670			0.00%
2110-153-00-00-00	Instructional Salaries Notes: Salaries for department chairs	953,553			0.00%
2110-153-18-00-00	Instructional Salaries			46,564	****.***%
2110-153-35-00-00	Instructional Salaries		969,030	937,597	-3.24%
2110-159-00-00-00	Instructional Salaries Notes: Teacher retirement sick leave payout	669,764	651,754	682,259	4.68%
2110-160-00-00-00	Noninstructional Salaries Notes: Salaries for potential new hires		504,299	293,065	-41.89%
2110-163-00-00-00	Noninstructional Salaries Notes: Salary for lab assistant	50,735			0.00%
2110-163-35-00-00	Noninstructional Salaries		52,697	54,885	4.15%
2110-166-00-00-00	Noninstructional Salaries Notes: Salaries for security guards	896,882	20,000		-100.00%
2110-166-13-00-00	Noninstructional Salaries Notes: OB security guard salaries		78,697		-100.00%
2110-166-18-00-00	Noninstructional Salaries Notes: PAS security guard salaries		78,697		-100.00%
2110-166-19-00-00	Noninstructional Salaries Notes: JJP security guard salaries		78,697		-100.00%
2110-166-31-00-00	Noninstructional Salaries Notes: SR security guard salaries		136,539		-100.00%
2110-166-32-00-00	Noninstructional Salaries Notes: MMS security guard salaries		173,133		-100.00%
2110-166-35-00-00	Noninstructional Salaries		337,810		-100.00%

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2110-166-36-00-00	Notes: POBJFK HS security guard salaries Noninstructional Salaries		132,211		-100.00%
2110-167-00-00-00	Notes: POBMS security guard salaries Noninstructional Salaries	1,513,247	242,122	330,867	36.65%
	Notes: Salaries for teachers' aides				
2110-167-13-00-00	Noninstructional Salaries		138,064	101,058	-26.80%
	Notes: OB teacher's aides salaries				
2110-167-18-00-00	Noninstructional Salaries		241,613	156,757	-35.12%
	Notes: PAS teacher's aides salaries				
2110-167-19-00-00	Noninstructional Salaries		155,322	111,866	-27.98%
	Notes: JJP teacher's aides salaries				
2110-167-31-00-00	Noninstructional Salaries		241,613	206,155	-14.68%
	Notes: SR teacher's aides salaries				
2110-167-32-00-00	Noninstructional Salaries		362,419	341,645	-5.73%
	Notes: MMS teacher's aides salaries				
2110-167-35-00-00	Noninstructional Salaries		327,903	352,753	7.58%
	Notes: POBJFK HS teacher's aides salaries				
2110-167-36-00-00	Noninstructional Salaries		207,097	261,717	26.37%
	Notes: POBMS teacher's aides salaries				
2110-168-00-43-00	Noninstructional Salaries		8,710	8,710	0.00%
	Notes: Lifeguards' salaries as required by the NYS Board of Health				
2110-168-43-00-00	Noninstructional Salaries	15			0.00%
	Notes: Lifeguards' salaries as required by the NYS Board of Health				
2110-169-35-00-00	Noninstructional Salaries	36,351	33,751	35,998	6.66%
	Notes: Part-time student workers				
2110-250-13-00-00	Equipment	1,230	313	313	0.00%
	Notes: OB instructional equipment				
2110-250-13-47-00	Equipment - art dept		2,189		-100.00%
	Notes: OB instructional Art equipment				
2110-250-18-00-00	Equipment	3,357	6,170		-100.00%
	Notes: PAS instructional equipment				
2110-250-18-47-00	Equipment - art dept		2,189	5,495	151.03%
	Notes: PAS instructional Art equipment				
2110-250-19-00-00	Equipment		7,286	3,300	-54.71%
	Notes: JJP instructional equipment				
2110-250-19-47-00	Equipment - art dept		2,189		-100.00%
	Notes: JJP instructional Art equipment				

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2110-250-31-00-00	Equipment Notes: SR instructional equipment		1,500	1,500	0.00%
2110-250-31-47-00	Equipment - art dept Notes: SR instructional Art equipment			5,131	****.***%
2110-250-32-00-00	Equipment Notes: MMS instructional equipment	2,375	9,000	8,800	-2.22%
2110-250-32-42-00	Equipment Notes: MMS instructional Music equipment		24,341	23,637	-2.89%
2110-250-32-43-00	Equipment Notes: MMS instructional PE equipment			7,700	****.***%
2110-250-35-00-00	Equipment Notes: POBJFK HS instructional equipment	4,649	19,691	27,265	38.46%
2110-250-35-42-00	Equipment Notes: POBJFK HS instructional Music equipment		40,456	14,211	-64.87%
2110-250-35-43-00	Equipment Notes: POBJFK HS instructional PE equipment		20,400	11,800	-42.16%
2110-250-35-47-00	Equipment - art dept Notes: POBJFK instructional Art equipment		4,577	9,652	110.88%
2110-250-35-62-00	Equipment Notes: POBJFK HS Instructional equipment - Research		10,889	1,200	-88.98%
2110-250-36-00-00	Equipment Notes: POBMS instructional equipment	2,501	7,000	8,000	14.29%
2110-250-36-42-00	Equipment Notes: POBMS instructional Music equipment		1,817	11,537	534.95%
2110-250-36-47-00	Equipment - art dept Notes: POBMS instructional Art equipment		6,860	1,300	-81.05%
2110-250-42-00-00	Equipment Notes: Instructional Music equipment	29,784			0.00%
2110-250-43-00-00	Equipment Notes: Instructional PE equipment	18,056			0.00%
2110-250-47-00-00	Equipment - art dept Notes: Instructional Art equipment	18,879			0.00%
2110-250-62-00-00	Equipment Notes: Instructional equipment - Research	6,354			0.00%
2110-260-00-00-00	Equipment Notes: District wide equipment	2,674	10,000	10,000	0.00%

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2110-260-32-00-00	Equipment Notes: MMS non instructional equipment	4,200			0.00%
2110-260-35-00-00	Equipment Notes: POBJFK HS non instructional equipment	1,095			0.00%
2110-260-36-00-00	Equipment Notes: POBMS non instructional equipment	3,585			0.00%
2110-400-35-00-00	Contractual and Other Notes: Driver's education - offsetting revenue	66,092	80,000	79,900	-0.13%
2110-405-00-52-11	Proj Challenge Field Trip Notes: Project challenge - educational field trip costs		4,000	4,000	0.00%
2110-405-13-00-00	Field Trips Notes: OB - educational field trip costs	7,000	6,274	6,305	0.49%
2110-405-18-00-00	Field Trips Notes: PAS - educational field trip costs	4,533	7,101	7,054	-0.66%
2110-405-19-00-00	Field Trips Notes: JJP - educational field trip costs	6,787	6,445	5,946	-7.74%
2110-405-31-00-00	Field Trips Notes: SR - educational field trip costs	5,275	8,193	9,061	10.59%
2110-405-32-00-00	Field Trips Notes: MMS - educational field trip costs	59,328	17,849	18,413	3.16%
2110-405-32-42-00	Field Trips Notes: MMS Music - educational field trip costs		1,000	1,000	0.00%
2110-405-35-00-00	Field Trips Notes: POBJFK HS - educational field trip costs	21,259	31,262	31,002	-0.83%
2110-405-35-42-00	Field Trips Notes: POBJFK HS Music - educational field trip costs		26,600	26,900	1.13%
2110-405-36-00-00	Field Trips Notes: POBMS - educational field trip costs	63,232	20,274	20,253	-0.10%
2110-405-36-42-00	Field Trips Notes: POBMS Music - educational field trip costs		1,000	1,000	0.00%
2110-405-42-00-00	Field Trips Notes: Music - educational field trip costs	14,376			0.00%
2110-405-52-00-00	Field Trips	3,006			0.00%

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Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
	Notes: Curriculum - educational field trip costs				
2110-412-00-00-00	Contractual and Other Notes: Districtwide repairs	290			0.00%
2110-412-31-43-00	Contractual and Other Notes: SR PE/Athletics Repairs		1,150	1,150	0.00%
2110-412-32-00-00	Contractual and Other Notes: MMS repair of building wide equipment	448	3,785	4,200	10.96%
2110-412-35-00-00	Contractual and Other Notes: POBJFK HS repair of building wide equipment	2,703	5,050	5,050	0.00%
2110-412-35-43-00	Contractual and Other Notes: POBJFK HS PE/Athletics repairs		20,350	20,350	0.00%
2110-412-36-00-00	Contractual and Other Notes: POBMS repair of building wide equipment	358	4,800	5,600	16.67%
2110-412-42-00-00	Contractual and Other Notes: Maintenance/repair of instruments	19,788			0.00%
2110-412-43-00-00	Contractual and Other Notes: Service contracts	13,904			0.00%
2110-416-13-42-00	Contractual and Other Notes: OB piano accompanists, clinicians, guest conductors, smartmusic program		9,318	1,625	-82.56%
2110-416-18-42-00	Contractual and Other Notes: PAS piano accompanists, clinicians, guest conductors, smartmusic program		9,818	2,025	-79.37%
2110-416-19-42-00	Contractual and Other Notes: JJP piano accompanists, clinicians, guest conductors, smartmusic program		9,318	1,525	-83.63%
2110-416-31-42-00	Contractual and Other Notes: SR piano accompanists, clinicians, guest conductors, smartmusic program		9,068	1,465	-83.84%
2110-416-32-42-00	Contractual and Other Notes: MMS piano accompanists, clinicians, guest conductors, smartmusic program		13,443	3,833	-71.49%
2110-416-35-42-00	Contractual and Other Notes: POBJFK HS piano accompanists, clinicians, guest conductors, smartmusic program		31,843	34,033	6.88%
2110-416-36-42-00	Contractual and Other Notes: POBMS piano accompanists, clinicians, guest conductors, smartmusic program		13,693	4,233	-69.09%
2110-416-42-00-00	Contractual and Other Notes: Piano accompanists, clinicians, guest conductors, smartmusic program	27,516			0.00%
2110-417-35-00-00	Graduation Expenses	31,154	36,468	37,835	3.75%

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Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
	Notes: Awards, rental fee for the Tilles Center, etc.				
2110-418-42-00-00	Contractual Piano Tuning Notes: Piano tuning & maintenance	4,835			0.00%
2110-420-00-00-00	Contractual EMT Notes: EMT certified instructor's fees	9,120	17,550	17,550	0.00%
2110-421-13-42-00	Instrumental Rentals Cont Notes: OB instrument rentals		2,500	9,285	271.40%
2110-421-18-42-00	Instrumental Rentals Cont Notes: PAS instrument rentals		2,500	9,285	271.40%
2110-421-19-42-00	Instrumental Rentals Cont Notes: JJP instrument rentals		2,500	9,285	271.40%
2110-421-31-42-00	Instrumental Rentals Cont Notes: SR instrument rentals		2,500	9,285	271.40%
2110-421-32-42-00	Instrumental Rentals Cont Notes: MMS instrument rentals		2,500	9,285	271.40%
2110-421-35-42-00	Instrumental Rentals Cont Notes: POBJFK HS instrument rentals		2,500	9,290	271.60%
2110-421-36-42-00	Instrumental Rentals Cont Notes: POBMS instrument rentals		2,500	9,285	271.40%
2110-421-42-00-00	Instrumental Rentals Cont Notes: Instrument rentals	23,730			0.00%
2110-430-35-62-00	Contractual and Other Notes: POBJFK Independent Research consultants, entry fees		5,575	8,150	46.19%
2110-430-42-00-00	Contractual and Other Notes: Music dept. staff attendance at NYSSMA, MENC, Nat'l conferences	4,021			0.00%
2110-430-52-00-00	Contractual and Other Notes: RazKids, Reading A-Z, weVideo	22,990			0.00%
2110-430-62-00-00	Contractual and Other Notes: Independent Research - consultants & entry fees	6,495			0.00%
2110-431-00-00-00	Contractual Mileage Notes: Mileage reimbursement for shared staff	5,121	7,100	7,100	0.00%
2110-439-49-00-00	Contractual and Other Notes: Health & Safety training for instructional staff	175			0.00%
2110-449-32-42-00	Contractual and Other		4,200	5,000	19.05%

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2110-449-35-00-00	Notes: MMS playwright costs Contractual and Other	3,062	4,090	5,650	38.14%
2110-449-35-42-00	Notes: Memberships for POBJFK HS Contractual and Other		5,500	5,000	-9.09%
2110-449-36-42-00	Notes: POBJFK HS playwright costs Contractual and Other		4,200	5,000	19.05%
2110-449-42-00-00	Notes: POBMS playwright costs Contractual and Other	11,330			0.00%
2110-449-42-00-00	Notes: Playwright costs Contractual and Other	2,936			0.00%
2110-449-43-00-00	Notes: Health education programs Contractual and Other				
2110-450-32-42-00	Awards Music Notes: MMS Music awards		500	500	0.00%
2110-450-35-42-00	Awards Music Notes: POBJFK HS music awards		500	500	0.00%
2110-450-36-42-00	Awards Music Notes: POBMS music awards		500	500	0.00%
2110-450-42-00-00	Awards Music Notes: Districtwide music awards	1,023			0.00%
2110-460-00-52-00	Software Licensing		2,500	7,500	200.00%
2110-469-35-00-00	Cold Spring Harbor Curric Notes: Cold Spring Harbor Labs Curriculum	2,875	4,500	4,500	0.00%
2110-469-35-47-00	Contractual District Art Notes: POBJFK HS art memberships, exhibition & conference fees and ASA All-County fees		3,000	4,000	33.33%
2110-469-47-00-00	Contractual District Art Notes: Distric art memberships, exhibition & conference fees and ASA All-County fees	3,670			0.00%
2110-474-00-53-00	Tuition Pd To NYS Pub Sch Notes: Tuition for foster students		75,000	50,000	-33.33%
2110-474-53-00-00	Tuition Pd To NYS Pub Sch Notes: Tuition for foster students	1,481			0.00%
2110-481-00-52-00	Textbooks Notes: Textbooks, new course initiatives included K-12	165,961			0.00%
2110-481-00-59-00	Textbooks Notes: Private/Parochial textbooks		65,000	65,000	0.00%

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2110-481-13-00-00	Textbooks Notes: OB textbooks	18,928	61,559	24,899	-59.55%
2110-481-13-42-00	Textbooks Notes: OB Music textbooks		3,757	3,177	-15.44%
2110-481-18-00-00	Textbooks Notes: PAS textbooks	32,812	83,053	66,296	-20.18%
2110-481-18-42-00	Textbooks Notes: PAS Music textbooks		3,757	2,449	-34.82%
2110-481-19-00-00	Textbooks Notes: JJP textbooks	28,002	72,891	53,674	-26.36%
2110-481-19-42-00	Textbooks Notes: JJP Music textbooks		3,757	2,173	-42.16%
2110-481-31-00-00	Textbooks Notes: SR textbooks	40,270	89,760	93,215	3.85%
2110-481-31-42-00	Textbooks Notes: SR Music textbooks		3,757	3,419	-9.00%
2110-481-32-00-00	Textbooks Notes: MMS textbooks	54,219			0.00%
2110-481-32-00-01	Math Textbooks		14,473	39,567	173.38%
2110-481-32-00-02	English 7-12 Textbooks		7,320	8,040	9.84%
2110-481-32-00-03	Social Studies Textbooks		18,920	23,510	24.26%
2110-481-32-00-04	Science Textbooks		4,300	4,300	0.00%
2110-481-32-00-05	ELA K-6 Textbooks		22,710	35,210	55.04%
2110-481-32-00-06	FACS Textbooks		500	550	10.00%
2110-481-32-00-07	World Languages Textbooks		14,036	20,890	48.83%
2110-481-32-42-00	Textbooks Notes: MMS Music textbooks		3,757	7,463	98.64%
2110-481-35-00-00	Textbooks Notes: POBJFK HS - textbooks	127,627	8,500	8,500	0.00%
2110-481-35-00-01	Math Textbooks		32,600	14,745	-54.77%
2110-481-35-00-02	English 7-12 Textbooks		26,912	26,263	-2.41%
2110-481-35-00-03	Social Studies Textbooks		62,270	62,643	0.60%
2110-481-35-00-04	Science Textbooks		25,733	47,555	84.80%
2110-481-35-00-06	FACS Textbooks		7,420		-100.00%
2110-481-35-00-07	World Languages Textbooks		21,166	12,335	-41.72%
2110-481-35-00-09	Business Textbooks		10,475	14,040	34.03%
2110-481-35-42-00	Textbooks-Music Notes: POBJFK HS Music textbooks		3,757	8,107	115.78%
2110-481-35-47-00	Textbooks-Art		6,165	867	-85.94%

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2110-481-35-62-00	Textbooks		1,200	1,200	0.00%
2110-481-36-00-00	Textbooks Notes: POBMS - textbooks	56,620			0.00%
2110-481-36-00-01	Math Textbooks		18,566	44,066	137.35%
2110-481-36-00-02	English 7-12 Textbooks		13,800	13,800	0.00%
2110-481-36-00-03	Social Studies Textbooks		23,160	16,100	-30.48%
2110-481-36-00-04	Science Textbooks		8,250	7,250	-12.12%
2110-481-36-00-05	ELA K-6 Textbooks		27,550	32,550	18.15%
2110-481-36-00-06	FACS Textbooks		625	625	0.00%
2110-481-36-00-07	World Languages Textbooks		17,447	29,160	67.13%
2110-481-36-42-00	Textbooks Notes: POBMS Music textbooks		3,757	1,840	-51.02%
2110-481-42-00-00	Textbooks Notes: Performance music	22,673			0.00%
2110-481-59-00-00	Textbooks Notes: Private/Parochial textbooks	59,402			0.00%
2110-481-62-00-00	Textbooks Notes: Books for the research lab	95			0.00%
2110-482-35-03-00	Inst. Materials Holocaust Notes: Special collections - Holocaust Center		1,500	1,500	0.00%
2110-490-00-52-00	Boces Substitute Teacher Notes: BOCES Substitute teachers	14,812			0.00%
2110-490-00-62-00	BOCES RESEARCH SERVICES Notes: Research students attend educational symposiums and fairs - LISEF		10,500	10,500	0.00%
2110-490-62-00-00	BOCES RESEARCH SERVICES Notes: Research students attend educational symposiums and fairs - LISEF	4,547			0.00%
2110-494-00-52-00	BOCES INSTRUCTIONAL SUPPO Notes: Outdoor Ed, Cultural Arts, Arts in Ed, Internet Provider and WAN	761,252	860,275	902,468	4.90%
2110-503-32-42-00	Drama Supplies Notes: MMS theatre programs - supplies		3,833	4,233	10.44%
2110-503-35-42-00	Drama Supplies Notes: POBJFK HS theatre programs - supplies		3,833	4,233	10.44%
2110-503-36-42-00	Drama Supplies Notes: POBMS theatre programs - supplies		3,833	4,233	10.44%
2110-503-42-00-00	Drama Supplies	9,915			0.00%

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	Notes: Theatre programs - supplies				
2110-520-00-00-00	Supplies -Agenda Books Notes: Agendas for POBJFK HS, MMS & POBMS	13,112	16,800	16,800	0.00%
2110-520-00-52-00	Supplies - Instructional Notes: Supplies through Curriculum Office	42,947	9,000	19,000	111.11%
2110-520-00-59-00	Supplies - Instructional Notes: Private/Parochial supplies		200	235	17.50%
2110-520-08-52-00	Supplies-Science Program Notes: Classroom & STEAM Supplies, Maker Space/STEAM Labs, Future Ready libraries	22,797			0.00%
2110-520-13-00-00	Supplies - Instructional Notes: OB classroom supplies	15,759	23,545	20,145	-14.44%
2110-520-13-42-00	Supplies - Instructional Notes: OB Music supplies		2,651	596	-77.52%
2110-520-13-43-00	Supplies - Instructional Notes: OB PE supplies		318	398	25.16%
2110-520-13-47-00	Supplies Art Notes: OB Art supplies		3,500	3,500	0.00%
2110-520-13-52-00	Supplies - Instructional Notes: OB classroom supplies		1,900	1,900	0.00%
2110-520-18-00-00	Supplies - Instructional Notes: PAS classroom supplies	26,886	34,770	24,763	-28.78%
2110-520-18-42-00	Supplies - Instructional Notes: PAS Music supplies		2,651	2,250	-15.13%
2110-520-18-43-00	Supplies - Instructional Notes: PAS PE supplies		336	447	33.04%
2110-520-18-47-00	Supplies Art Notes: PAS Art supplies		4,000	4,000	0.00%
2110-520-18-52-00	Supplies - Instructional Notes: PAS classroom supplies		2,100	2,100	0.00%
2110-520-19-00-00	Supplies - Instructional Notes: JJP classroom supplies	24,731	25,739	19,587	-23.90%
2110-520-19-42-00	Supplies - Instructional Notes: JJP Music supplies		2,651	282	-89.36%
2110-520-19-43-00	Supplies - Instructional Notes: JJP PE supplies		372	399	7.26%
2110-520-19-47-00	Supplies Art Notes: JJP Art supplies		3,500	3,500	0.00%

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2110-520-19-52-00	Supplies - Instructional Notes: JJP classroom supplies		2,000	2,000	0.00%
2110-520-31-00-00	Supplies - Instructional Notes: SR classroom supplies	24,844	26,015	24,875	-4.38%
2110-520-31-42-00	Supplies - Instructional Notes: SR Music supplies		2,651	707	-73.33%
2110-520-31-43-00	Supplies - Instructional Notes: SR PE supplies		415	497	19.76%
2110-520-31-47-00	Supplies Art Notes: SR Art supplies		4,500	4,500	0.00%
2110-520-31-52-00	Supplies - Instructional Notes: SR classroom supplies		2,300	2,300	0.00%
2110-520-32-00-00	Supplies - Instructional Notes: MMS classroom supplies	46,168	70,625	67,365	-4.62%
2110-520-32-42-00	Supplies - Instructional Notes: MMS Music supplies		2,651	2,427	-8.45%
2110-520-32-43-00	Supplies - Instructional Notes: MMS PE supplies		577	749	29.81%
2110-520-32-47-00	Supplies Art Notes: MMS Art supplies		7,000	7,000	0.00%
2110-520-32-52-00	Supplies - Instructional Notes: MMS classroom supplies		1,500	1,500	0.00%
2110-520-35-00-00	Supplies - Instructional Notes: POBJFK HS classroom supplies	113,175	117,773	135,318	14.90%
2110-520-35-39-00	EMT Supplies Notes: POBJFK HS EMT supplies		8,450	14,200	68.05%
2110-520-35-42-00	Supplies - Instructional Notes: POBJFK HS Music supplies		2,711	1,970	-27.33%
2110-520-35-43-00	Supplies - Instructional Notes: POBJFK HS PE supplies		1,225	1,560	27.35%
2110-520-35-47-00	Supplies Art Notes: POBJFK HS Art supplies		30,000	30,000	0.00%
2110-520-35-52-00	Supplies - Instructional Notes: POBJFK HS classroom supplies		2,500	2,500	0.00%
2110-520-35-62-00	Supplies - Instructional Notes: POBJFK HS Research supplies		8,500	8,500	0.00%
2110-520-36-00-00	Supplies - Instructional Notes: POBMS classroom supplies	51,954	71,205	69,735	-2.06%
2110-520-36-42-00	Supplies - Instructional		2,651	2,040	-23.05%

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2110-520-36-43-00	Notes: POBMS Music supplies Supplies - Instructional		669	871	30.19%
2110-520-36-47-00	Notes: POBMS PE supplies Supplies Art		7,500	7,500	0.00%
2110-520-36-52-00	Notes: POBMS Art supplies Supplies - Instructional		2,000	2,000	0.00%
2110-520-39-00-00	Notes: POBMS classroom supplies EMT Supplies	8,450			0.00%
2110-520-42-00-00	Notes: POBJFK HS supplies Supplies - Instructional	18,525			0.00%
2110-520-43-00-00	Notes: Classroom supplies Supplies - Instructional	4,077			0.00%
2110-520-47-00-00	Notes: PE supplies Supplies District Art	55,798			0.00%
2110-520-52-00-00	Notes: Supplies - Instructional	23,577			0.00%
2110-520-59-00-00	Notes: Math Ti-84 plus calculators Supplies - Instructional	189			0.00%
2110-520-62-00-00	Notes: Private/Parochial supplies for students Supplies - Instructional	7,269			0.00%
2110-523-32-43-00	Notes: Research supplies K-12 Health Curriculum		4,939	2,839	-42.52%
2110-523-35-43-00	Notes: MMS Health supplies K-12 Health Curriculum		1,210	1,210	0.00%
2110-523-36-43-00	Notes: POBJFK HS Health supplies K-12 Health Curriculum		4,939	2,839	-42.52%
2110-523-43-00-00	Notes: POBMS Health supplies K-12 Health Curriculum	3,152			0.00%
2110-523-43-00-00	Notes: Health supplies				
2110-525-13-00-00	Supplies - Parts	488	490	790	61.22%
2110-525-13-00-00	Notes: OB office equipment repairs				
2110-525-31-00-00	Supplies - Parts	399	400		-100.00%
2110-525-31-00-00	Notes: SR office equipment repairs				
2110-525-32-00-00	Supplies - Parts	52	500	500	0.00%
2110-525-32-00-00	Notes: MMS office equipment repairs				

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Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2110-525-35-00-00	Supplies - Parts Notes: POBJFK HS office equipment repairs	800	2,000	2,000	0.00%
2110-525-35-47-00	Supplies - Parts Notes: POBJFK HS Art equipment repairs		1,500	1,000	-33.33%
2110-525-36-00-00	Supplies - Parts Notes: POBMS office equipment repairs		400	500	25.00%
2110-525-42-00-00	Supplies - Parts Notes: Music office equipment repairs	1,945			0.00%
2110-525-43-00-00	Supplies - Parts Notes: PE/Health office equipment repairs	124			0.00%
2110-580-13-00-00	Supplies - Copy Machine Notes: OB copy paper	5,444	5,510	5,510	0.00%
2110-580-18-00-00	Supplies - Copy Machine Notes: PAS copy paper	6,560	6,141	6,141	0.00%
2110-580-19-00-00	Supplies - Copy Machine Notes: JJP copy paper	5,493	6,000	6,500	8.33%
2110-580-31-00-00	Supplies - Copy Machine Notes: SR copy paper	9,116	7,369	8,816	19.64%
2110-580-32-00-00	Supplies - Copy Machine Notes: MMS copy paper	9,072	12,002	12,750	6.23%
2110-580-35-00-00	Supplies - Copy Machine Notes: POBJFK HS copy paper	29,746	31,000	30,000	-3.23%
2110-580-36-00-00	Supplies - Copy Machine Notes: POBMS copy paper	11,142	11,634	13,234	13.75%
2110-590-00-00-00	Equipment under \$1,000	4,955			0.00%
2110-590-13-00-00	Equipment under \$1,000	22,449	10,750	7,500	-30.23%
2110-590-13-42-00	Equipment under \$1,000			2,700	****.***%
2110-590-13-47-00	Equipment under \$1,000		772	162	-79.02%
2110-590-18-00-00	Equipment under \$1,000 Notes:	8,703	15,540	8,170	-47.43%
2110-590-18-47-00	Equipment under \$1,000		772	2,246	190.93%
2110-590-19-00-00	Equipment under \$1,000	15,197	12,525	6,500	-48.10%
2110-590-19-42-00	Equipment under \$1,000			2,759	****.***%

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2110-590-19-47-00	Equipment under \$1,000		772	1,104	43.01%
2110-590-31-00-00	Equipment under \$1,000	10,693	10,455	11,680	11.72%
2110-590-31-42-00	Equipment under \$1,000			1,587	****.***%
2110-590-31-47-00	Equipment under \$1,000		772	2,056	166.32%
2110-590-32-00-00	Equipment under \$1,000	43,216	38,000	37,100	-2.37%
2110-590-32-42-00	Equipment under \$1,000		1,581	8,017	407.08%
2110-590-32-43-00	Equipment under \$1,000		150	150	0.00%
2110-590-32-47-00	Equipment under \$1,000		560		-100.00%
2110-590-35-00-00	Equipment under \$1,000	26,707	45,514	37,140	-18.40%
2110-590-35-42-00	Equipment under \$1,000			2,308	****.***%
2110-590-35-43-00	Equipment under \$1,000		750	750	0.00%
2110-590-35-47-00	Equipment under \$1,000		13,179	12,216	-7.31%
2110-590-35-62-00	Equipment under \$1,000		787	12,395	1474.97%
2110-590-36-00-00	Equipment under \$1,000	34,386	82,000	45,000	-45.12%
2110-590-36-43-00	Equipment under \$1,000		150	150	0.00%
2110-590-36-47-00	Equipment under \$1,000		560	1,033	84.46%
2110-590-42-00-00	Equipment under \$1,000	9,265			0.00%
2110-590-47-00-00	Equipment under \$1,000	13,983			0.00%
2110-590-62-00-00	Equipment under \$1,000	4,132			0.00%
2250-135-00-53-64	Teacher Salaries, 7-12		50,568	50,570	0.00%
2250-135-53-00-64	Teacher Salaries, 7-12 Notes: Coordinators' salaries for TAG program	41,500			0.00%
2250-143-00-53-00	Home Tutor - Special Ed.		70,393	65,200	-7.38%
2250-143-53-00-00	Home Tutor - Special Ed. Notes: Home tutoring - special education	57,098			0.00%
2250-150-00-53-00	Instructional Salaries			65,564	****.***%
2250-150-00-53-64	Instructional Salaries		77,140	77,140	0.00%
2250-150-13-53-00	Instructional Salaries Notes: OB Special education teacher salaries		858,663	320,457	-62.68%
2250-150-18-53-00	Instructional Salaries Notes: PAS Special education teacher salaries		666,852	575,280	-13.73%
2250-150-19-53-00	Instructional Salaries Notes: JJP Special education teacher salaries		367,564	441,797	20.20%
2250-150-31-53-00	Instructional Salaries Notes: SR Special education teacher salaries		1,035,622	1,492,366	44.10%
2250-150-32-53-00	Instructional Salaries Notes: MMS Special education teacher salaries		1,585,420	2,142,080	35.11%
2250-150-35-53-00	Instructional Salaries Notes: POBJFK HS Special education teacher salaries		2,679,885	2,839,373	5.95%
2250-150-36-53-00	Instructional Salaries		1,506,054	1,327,371	-11.86%

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Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
	Notes: POBMS Special education teacher salaries				
2250-150-53-00-00	Instructional Salaries	8,413,512			0.00%
	Notes: Special education teachers' salaries				
2250-150-53-00-64	Instructional Salaries	58,661			0.00%
	Notes: Special education teachers' salaries for TAG program				
2250-154-00-53-00	Instructional Salaries		187,953	144,000	-23.39%
	Notes: Assistant director for special education - 1.0 FTE				
2250-154-53-00-00	Instructional Salaries	175,562			0.00%
	Notes: Assistant director for special education - 1.0 FTE				
2250-161-00-53-00	Noninstructional Salaries		219,369	286,287	30.50%
	Notes: Special education clerical support				
2250-161-53-00-00	Noninstructional Salaries	264,148			0.00%
	Notes: Special education clerical support				
2250-167-00-53-00	Noninstructional Salaries			33,056	**** **%
2250-167-00-53-64	Noninstructional Salaries		113,070	113,070	0.00%
2250-167-13-53-00	Noninstructional Salaries		43,932	58,011	32.05%
	Notes: OB Special education aides				
2250-167-18-53-00	Noninstructional Salaries		241,626	169,769	-29.74%
	Notes: PAS Special education aides				
2250-167-19-53-00	Noninstructional Salaries		65,898	111,457	69.14%
	Notes: JJP Special education aides				
2250-167-31-53-00	Noninstructional Salaries		702,911	1,169,239	66.34%
	Notes: SR Special education aides				
2250-167-32-53-00	Noninstructional Salaries		307,524	257,433	-16.29%
	Notes: MMS Special education aides				
2250-167-35-53-00	Noninstructional Salaries		549,150	544,546	-0.84%
	Notes: POBJFK HS Special education aides				
2250-167-36-53-00	Noninstructional Salaries		241,625	231,667	-4.12%
	Notes: POBMS Special education aides				
2250-167-53-00-00	Noninstructional Salaries	2,167,230			0.00%
	Notes: Special education aides				
2250-167-53-00-64	Noninstructional Salaries	107,700			0.00%
	Notes: Special education aides for the TAG program				
2250-200-00-53-00	Technology Equipment		15,000	15,000	0.00%
2250-250-00-53-00	Equipment		2,000	2,000	0.00%
2250-400-00-53-00	ABA SERVICES		120,000	150,000	25.00%
	Notes: ABA services/TAG program				

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2250-400-53-00-00	ABA SERVICES Notes: ABA services/TAG program	148,481			0.00%
2250-412-00-53-00	Contractual Equipt Repair Notes: Repairs to FM units, assistive technology, service contracts for equipment		10,000	15,000	50.00%
2250-412-53-00-00	Contractual Equipt Repair Notes: Repairs to FM units, assistive technology, sevice contracts for equipment	2,777			0.00%
2250-449-00-53-00	Contractual and Other Notes: Evaluation recommended by the CSE		25,000	45,000	80.00%
2250-449-53-00-00	Contractual and Other Notes: Evaluation recommended by the CSE	24,102			0.00%
2250-470-00-53-00	Related Services Notes: Related services for out of district & private placements		220,000	220,000	0.00%
2250-470-53-00-00	Related Services Notes: Related services for out of district & private placements	117,341			0.00%
2250-471-00-53-00	Tuition Pd to NYS Pub Sch Notes: Classified students placed in public schools		318,220	398,099	25.10%
2250-471-53-00-00	Tuition Pd to NYS Pub Sch Notes: Classified students placed in public schools	410,029			0.00%
2250-472-00-53-00	Tuition - All other Notes: Private school tuition		1,441,591	1,497,779	3.90%
2250-472-53-00-00	Tuition - All other Notes: Private school tuition	1,480,237			0.00%
2250-475-00-53-00	Contractual Stipulated		350,000	528,350	50.96%
2250-475-53-00-00	Contractual Stipulated	262,330			0.00%
2250-481-00-53-00	Textbooks Notes: Textbooks for special education students		5,000	5,000	0.00%
2250-481-53-00-00	Textbooks Notes: Textbooks for special education students	2,001			0.00%
2250-492-00-53-00	BOCES -TUITION SPEC ED Notes: BOCES Special Education tuition and related services		2,317,630	2,374,840	2.47%
2250-492-53-00-00	BOCES -TUITION SPEC ED Notes: BOCES-Special Education tuition and related services	1,775,069			0.00%
2250-520-00-53-00	Supplies - Instructional Notes: Supplies-Special Education students		10,000	10,780	7.80%

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Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2250-520-53-00-00	Supplies - Instructional Notes: Supplies-Special Education students	10,640			0.00%
2250-580-00-53-00	Supplies - Copy Machine		500		-100.00%
2250-590-00-53-00	Equipment under \$1,000 Notes: Special Education equipment under \$1,000		1,984	20,000	908.06%
2250-590-53-00-00	Equipment under \$1,000 Notes: Special Education equipment under \$1,000	2,018			0.00%
2253-444-00-53-00	Contractual and Other Notes: Evaluations, nursing services, ABA services, OT & PT for summer Special Education students		66,100	68,083	3.00%
2253-444-53-00-00	Contractual and Other Notes: Evaluations, nursing services, ABA services, OT & PT for summer Special Education students	42,889			0.00%
2280-494-35-00-00	BOCES - OCC EDUC TUITION Notes: BOCES career education	185,307	182,189	265,615	45.79%
2330-156-00-80-00	Instructional Salaries Notes: Adult education registrars		4,350	5,000	14.94%
2330-156-80-00-00	Instructional Salaries Notes: Adult education registrars	4,425			0.00%
2330-160-00-80-00	Noninstructional Salaries Notes: Adult education clerical salaries - .25 FTE plus additional hours		16,509	17,178	4.05%
2330-160-80-00-00	Noninstructional Salaries Notes: Adult education clerical salaries - .25 FTE plus additional hours	16,225			0.00%
2330-449-00-80-00	Contractual and Other Notes: Adult education consultants		44,300	45,312	2.28%
2330-449-80-00-00	Contractual and Other Notes: Adult education consultants	35,016			0.00%
2332-135-00-53-64	Teacher Salaries, 7-12 Notes: Summer TAG program coordinator salaries		4,800	4,800	0.00%
2332-135-53-00-64	Teacher Salaries, 7-12 Notes: Summer TAG program coordinator salaries	4,200			0.00%
2332-150-00-53-64	Instructional Salaries Notes: Summer TAG program teacher salaries		8,300	8,427	1.53%
2332-150-53-00-64	Instructional Salaries Notes: Summer TAG program teacher salaries	8,093			0.00%
2332-156-00-61-00	Instructional Salaries		1,000	1,000	0.00%

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2332-166-00-61-00	Noninstructional Salaries Notes: Summer school security		6,771	6,960	2.79%
2332-167-00-53-64	Noninstructional Salaries Notes: Summer TAG program aide salaries		10,989	10,872	-1.06%
2332-167-53-00-64	Noninstructional Salaries Notes: Summer TAG program aide salaries	10,461			0.00%
2332-490-00-00-00	BOCES Services			300,000	****.***%
2332-490-00-61-00	BOCES Services Notes: BOCES Summer school consortium		59,494	61,279	3.00%
2332-490-35-00-00	BOCES Services Notes: BOCES Twilight High School program	110,031	150,000	200,000	33.33%
2332-490-61-00-00	BOCES Services Notes: BOCES Summer school consortium	57,836			0.00%
2332-520-00-61-00	Supplies - Instructional		1,500	1,500	0.00%
2610-150-00-40-00	Instructional Salaries		14,901	15,151	1.68%
2610-150-13-40-00	Instructional Salaries Notes: OB Librarian salaries		111,116	116,333	4.70%
2610-150-18-40-00	Instructional Salaries Notes: PAS Librarian salaries		97,043	102,216	5.33%
2610-150-19-40-00	Instructional Salaries Notes: JJP Librarian salaries		114,327	119,720	4.72%
2610-150-31-40-00	Instructional Salaries Notes: SR Librarian salaries		117,656	126,042	7.13%
2610-150-32-40-00	Instructional Salaries Notes: MMS Librarian salaries		93,984	98,895	5.23%
2610-150-35-40-00	Instructional Salaries Notes: POBJFK HS Librarian salaries		240,244	254,032	5.74%
2610-150-36-40-00	Instructional Salaries Notes: POBMS Librarian salaries		94,184	95,836	1.75%
2610-150-40-00-00	Instructional Salaries Notes: Librarians' salaries	843,764			0.00%
2610-153-35-40-00	Instructional Salaries Notes: Coordinator library services		6,550	7,000	6.87%
2610-161-00-40-00	Noninstructional Salaries Notes: Library clerical staff salaries		15,025	34,357	128.67%
2610-161-13-40-00	Noninstructional Salaries Notes: OB Library clerical staff salaries		26,782	27,693	3.40%
2610-161-18-40-00	Noninstructional Salaries Notes: PAS Library clerical staff		25,202	26,532	5.28%

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2610-161-19-40-00	Noninstructional Salaries Notes: JJP Library clerical staff		26,782	27,693	3.40%
2610-161-31-40-00	Noninstructional Salaries Notes: SR Library clerical staff salaries		25,202	26,532	5.28%
2610-161-32-40-00	Noninstructional Salaries Notes: MMS Library clerical staff salaries		51,004	53,663	5.21%
2610-161-35-40-00	Noninstructional Salaries Notes: POBJFK HS Library clerical staff salaries		134,699	134,699	0.00%
2610-161-36-40-00	Noninstructional Salaries Notes: POBMS Library clerical staff salaries		135,192	42,906	-68.26%
2610-161-40-00-00	Noninstructional Salaries Notes: Library clerical staff salaries	356,689			0.00%
2610-167-00-40-00	Noninstructional Salaries Notes: Library aide salaries		1,002	1,002	0.00%
2610-167-32-40-00	Noninstructional Salaries Notes: MMS Library aide salaries		16,551	17,217	4.02%
2610-167-35-40-00	Noninstructional Salaries Notes: POBJFK Library aide salaries		16,551	43,042	160.06%
2610-167-36-40-00	Noninstructional Salaries Notes: POBMS Library aide salaries		17,051	17,717	3.91%
2610-167-40-00-00	Noninstructional Salaries Notes: Library aide salaries	73,429			0.00%
2610-200-13-40-00	Technology Equipment Notes: OB Technology		2,000		-100.00%
2610-200-18-40-00	Technology Equipment Notes: PAS Technology		2,000		-100.00%
2610-200-31-40-00	Technology Equipment Notes: SR Technology		2,000		-100.00%
2610-200-32-40-00	Technology Equipment Notes: MMS Technology			900	****.***%
2610-200-35-40-00	Technology Equipment Notes: POBJFK HS Technology		2,000		-100.00%
2610-200-36-40-00	Technology Equipment Notes: POBMS Technology		2,000		-100.00%
2610-200-40-00-00	Technology Equipment Notes: District Technology	7,880			0.00%
2610-250-35-40-00	Equipment Notes: POBJFK HS instructional library equipment		3,150		-100.00%
2610-260-40-00-00	Equipment Notes: Library equipment	8,714			0.00%

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2610-449-00-40-00	Contractual and Other Notes: Library automation			525	****.***%
2610-449-13-40-00	Contractual and Other Notes: OB library automation		1,580	1,460	-7.59%
2610-449-18-40-00	Contractual and Other Notes: PAS library automation		1,580	1,460	-7.59%
2610-449-19-40-00	Contractual and Other Notes: JJP library automation		1,155	1,460	26.41%
2610-449-31-40-00	Contractual and Other Notes: SR library automation		1,580	1,460	-7.59%
2610-449-32-40-00	Contractual and Other Notes: MMS library automation		1,700	1,895	11.47%
2610-449-35-40-00	Contractual and Other Notes: POBJFK HS library automation		6,855	6,860	0.07%
2610-449-36-40-00	Contractual and Other Notes: POBMS library automation		2,125	1,715	-19.29%
2610-449-40-00-00	Contractual and Other Notes: Library automation	9,577			0.00%
2610-490-40-00-00	BOCES LIBRARY FILM/VIDEO Notes: Repairs & parts for all audio equipment	30,240			0.00%
2610-491-00-40-00	BOCES LIBRARY AUTOMATION Notes: Online databases & resource sharing services		80,580	97,913	21.51%
2610-491-40-00-00	BOCES LIBRARY AUTOMATION Notes: Online databases & resource sharing services	51,383			0.00%
2610-502-40-00-00	supplies/spec collections Notes: Office supplies for library office	441			0.00%
2610-560-00-40-00	Supplies Notes: District Library supplies		6,855	9,255	35.01%
2610-560-13-40-00	Supplies Notes: OB Library		475		-100.00%
2610-560-18-40-00	Supplies Notes: PAS Library		275		-100.00%
2610-560-19-40-00	Supplies Notes: JJP Library		28	80	185.71%
2610-560-31-40-00	Supplies Notes: SR Library		275	176	-36.00%
2610-560-32-40-00	Supplies		1,455	410	-71.82%

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2610-560-35-40-00	Notes: MMS Library Supplies		775	1,200	54.84%
2610-560-36-40-00	Notes: POBJFK HS Library Supplies		714		-100.00%
2610-560-40-00-00	Notes: POBMS Library Supplies	14,734			0.00%
2610-561-00-40-00	Notes: District Library supplies Supplies - Periodicals		3,275	3,360	2.60%
2610-561-13-40-00	Notes: District Library Supplies - Periodicals		710	565	-20.42%
2610-561-18-40-00	Notes: OB Library Supplies - Periodicals		1,311	1,210	-7.70%
2610-561-19-40-00	Notes: PAS Library Supplies - Periodicals		1,265	1,275	0.79%
2610-561-31-40-00	Notes: JJP Library Supplies - Periodicals		870	785	-9.77%
2610-561-32-40-00	Notes: SR Library Supplies - Periodicals		775	1,200	54.84%
2610-561-35-40-00	Notes: MMS Library Supplies - Periodicals		2,015	1,800	-10.67%
2610-561-36-40-00	Notes: POBJFK HS Library Supplies - Periodicals		1,192	1,230	3.19%
2610-561-40-00-00	Notes: POBMS Library Supplies - Periodicals	9,993			0.00%
2610-562-00-40-00	Notes: District Library Supplies-Libr/Ref Books		2,000	1,500	-25.00%
2610-562-13-40-00	Notes: District Library Supplies - Library Books		7,700	7,800	1.30%
2610-562-18-40-00	Notes: OB Library Supplies - Library Books		6,945	7,000	0.79%
2610-562-19-40-00	Notes: PAS Library Supplies - Library Books		10,350	9,350	-9.66%
2610-562-31-40-00	Notes: JJP Library Supplies - Library Books		8,700	8,700	0.00%
2610-562-32-40-00	Notes: SR Library Supplies - Library Books		9,450	9,950	5.29%
2610-562-35-40-00	Notes: MMS Library Supplies - Library Books		9,300	8,000	-13.98%
	Notes: POBJFK HS Library				

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2610-562-36-40-00	Supplies - Library Books Notes: POBMS Library		13,500	9,980	-26.07%
2610-562-40-00-00	Supplies - Library Books Notes: District Library	75,154			0.00%
2610-563-00-40-00	Supplies - Media Software Notes: District Library		350	350	0.00%
2610-563-13-40-00	Supplies - Media Software Notes: OB Library		770	388	-49.61%
2610-563-18-40-00	Supplies - Media Software Notes: PAS Library		1,240	1,000	-19.35%
2610-563-19-40-00	Supplies - Media Software Notes: JJP Library		700	350	-50.00%
2610-563-31-40-00	Supplies - Media Software Notes: SR Library		500	525	5.00%
2610-563-32-40-00	Supplies - Media Software Notes: MMS Library		1,460	1,000	-31.51%
2610-563-35-40-00	Supplies - Media Software Notes: POBJFK HS Library		5,720	2,500	-56.29%
2610-563-36-40-00	Supplies - Media Software Notes: POBMS Library		2,520	2,100	-16.67%
2610-563-40-00-00	Supplies - Media Software Notes: District Library	13,702			0.00%
2610-564-40-00-00	Supplies -Reference Books Notes: Reference books for all libraries	3,225			0.00%
2610-590-13-40-00	Equipment under \$1,000 Notes: OB library equipment under \$1,000			1,540	****.***%
2610-590-31-40-00	Equipment under \$1,000 Notes: SR library equipment under \$1,000		3,360		-100.00%
2610-590-32-40-00	Equipment under \$1,000 Notes: MMS library equipment under \$1,000		3,200	7,640	138.75%
2610-590-35-40-00	Equipment under \$1,000 Notes: POBJFK HS library equipment under \$1,000		1,225		-100.00%
2610-590-36-40-00	Equipment under \$1,000 Notes: POBMS library equipment under \$1,000		1,330	2,080	56.39%
2610-590-40-00-00	Equipment under \$1,000 Notes: Library equipment under \$1,000	3,196			0.00%
2620-250-35-81-00	Equipment		9,294	14,400	54.94%
2620-250-81-00-00	Equipment	5,755			0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
	Notes: Equipment to upgrade the TV studio				
2620-422-35-81-00	Tower Rental WPOB-FM Notes: Tower rental for WPOB school radio		8,850	9,000	1.69%
2620-422-81-00-00	Tower Rental WPOB-FM Notes: Tower rental for WPOB school radio	8,520			0.00%
2620-502-35-81-00	Supplies-Office Notes: Office supplies for media station		2,425	2,425	0.00%
2620-502-81-00-00	Supplies-Office Notes: Office supplies for media station	2,269			0.00%
2620-525-35-81-00	Supplies - Parts Notes: Supplies/repairs to media station equipment		600	650	8.33%
2620-525-81-00-00	Supplies - Parts Notes: Supplies/repairs to media station equipment	599			0.00%
2620-590-35-81-00	Equipment under \$1,000 Notes: Equipment under \$1,000		5,692	3,990	-29.90%
2620-590-81-00-00	Equipment under \$1,000 Notes: Equipment under \$1,000	3,974			0.00%
2630-167-00-41-00	Noninstructional Salaries Notes: Computer support salaries - 9.0 FTE		6,870	7,000	1.89%
2630-167-13-41-00	Noninstructional Salaries Notes: OB computer support salaries		32,094	34,910	8.77%
2630-167-18-41-00	Noninstructional Salaries Notes: PAS computer support salaries		32,494	36,899	13.56%
2630-167-19-41-00	Noninstructional Salaries Notes: JJP computer support salaries		33,954	36,399	7.20%
2630-167-31-41-00	Noninstructional Salaries Notes: SR computer support salaries		33,554	36,399	8.48%
2630-167-32-41-00	Noninstructional Salaries Notes: MMS computer support salaries		33,954	36,799	8.38%
2630-167-35-41-00	Noninstructional Salaries Notes: POBJFK HS computer support salaries		101,862	73,698	-27.65%
2630-167-36-41-00	Noninstructional Salaries Notes: POBMS computer support salaries		33,954	71,809	111.49%
2630-167-41-00-00	Noninstructional Salaries Notes: Computer support salaries - 9.0 FTE	300,657			0.00%
2630-200-00-41-00	Technology Equipment		87,500	96,250	10.00%

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Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2630-200-00-59-00	Technology Equipment Notes: Technology equipment for private/parochial students		956	1,140	19.25%
2630-200-13-41-00	Technology Equipment		104,965	37,024	-64.73%
2630-200-18-41-00	Technology Equipment		79,200	64,824	-18.15%
2630-200-19-41-00	Technology Equipment		88,165	30,024	-65.95%
2630-200-31-41-00	Technology Equipment		100,165	41,224	-58.84%
2630-200-32-41-00	Technology Equipment		62,464	64,608	3.43%
2630-200-35-41-00	Technology Equipment		269,491	231,841	-13.97%
2630-200-36-41-00	Technology Equipment		86,528	72,098	-16.68%
2630-200-41-00-00	Technology Equipment Notes: Peripherals K-12, Interactive LED Smartboards, Mobile Wireless Devices, Mobile Carts, Wi-Fi Computers, Printers, Network File Backup Storage, LAN/WAN	730,659			0.00%
2630-412-41-00-00	Mobile Device Repairs Notes: Repairs for mobile devices	60,728			0.00%
2630-427-00-41-00	Contractual and Other Notes: Specialized services and support, licenses, warranties, MDM		97,203	84,804	-12.76%
2630-427-13-41-00	Contractual and Other		3,000		-100.00%
2630-427-18-41-00	Contractual and Other		3,000		-100.00%
2630-427-19-41-00	Contractual and Other		3,000		-100.00%
2630-427-31-41-00	Contractual and Other		3,750		-100.00%
2630-427-35-41-00	Contractual and Other		11,688	12,208	4.45%
2630-427-41-00-00	Contractual and Other Notes: Specialized services and support, licenses, warranties, MDM	42,478			0.00%
2630-460-00-41-00	Software Notes: Districtwide instructional software		180,466	210,996	16.92%
2630-460-00-59-00	Software Notes: Private & Parochial instructional software		1,992	1,800	-9.64%
2630-460-13-41-00	Software Notes: OB instructional software		5,270	5,000	-5.12%
2630-460-18-41-00	Software Notes: PAS instructional software		5,270	5,000	-5.12%
2630-460-19-41-00	Software Notes: JJP instructional software		5,270	5,000	-5.12%
2630-460-31-41-00	Software Notes: SR instructional software		6,320	5,000	-20.89%
2630-460-35-41-00	Software Notes: POBJFK HS instructional software		33,429	21,266	-36.38%
2630-460-41-00-00	Software	204,429			0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
	Notes: Districtwide instructional software				
2630-460-59-00-00	Software Notes: Software to private/parochial students	1,620			0.00%
2630-490-00-41-00	BOCES TECHNOLOGY Services Notes: BOCES technology services/network, BoTIE internet/voice, CISCO/IP handsets, 1:1 Chromebooks		2,182,708	1,826,353	-16.33%
2630-490-41-00-00	BOCES TECHNOLOGY Services Notes: BOCES technology services/network, BoTIE internet/voice, CISCO/IP handsets,1:1 Chromebooks	1,363,673			0.00%
2630-506-00-41-00	Supplies - Computer Notes: Computer supplies, printer cartridges		20,025	72,513	262.11%
2630-506-13-41-00	Supplies - Computer Notes: OB computer supplies, printer cartridges		10,625	4,851	-54.34%
2630-506-18-41-00	Supplies - Computer Notes: PAS computer supplies, printer cartridges		10,625	4,851	-54.34%
2630-506-19-41-00	Supplies - Computer Notes: JJP computer supplies, printer cartridges		10,625	4,851	-54.34%
2630-506-31-41-00	Supplies - Computer Notes: SR computer supplies, printer cartridges		12,625	5,802	-54.04%
2630-506-32-41-00	Supplies - Computer Notes: MMS computer supplies, printer cartridges		14,625	6,752	-53.83%
2630-506-35-41-00	Supplies - Computer Notes: POBJFK HS computer supplies, printer cartridges		22,625	10,028	-55.68%
2630-506-36-41-00	Supplies - Computer Notes: POBMS computer supplies, printer cartridges		14,625	6,752	-53.83%
2630-506-41-00-00	Supplies - Computer Notes: Computer supplies, printer cartridges,	156,598			0.00%
2630-525-00-41-00	Supplies - Parts Notes: Parts for computer hardware, memory, drives, bulbs, network infrastructure		17,000	7,000	-58.82%
2630-525-41-00-00	Supplies - Parts Notes: Parts for computer hardware, memory, drives, bulbs, network infrastructure	16,966			0.00%
2805-161-00-53-00	Noninstructional Salaries Notes: PPS support staff salary - 1.0 FTE		61,666	64,203	4.11%

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2805-161-53-00-00	Noninstructional Salaries Notes: PPS support staff salary - 1.0 FTE	60,295			0.00%
2810-150-00-53-00	Instructional Salaries Notes: Guidance counselor salaries		191,022	116,755	-38.88%
2810-150-31-53-00	Instructional Salaries			86,595	****.***%
2810-150-32-53-00	Instructional Salaries Notes: MMS Guidance counselor salaries		438,088	457,141	4.35%
2810-150-35-53-00	Instructional Salaries Notes: POBJFK HS Guidance counselor salaries		1,008,298	1,009,503	0.12%
2810-150-36-53-00	Instructional Salaries Notes: POBMS Guidance counselor salaries		409,315	412,383	0.75%
2810-150-53-00-00	Instructional Salaries Notes: Guidance counselor salaries	1,864,353			0.00%
2810-154-35-53-00	Instructional Salaries Notes: Director of guidance salary - 1.0 FTE		180,189	177,458	-1.52%
2810-154-53-00-00	Instructional Salaries Notes: Director of guidance salary - 1.0 FTE	174,858			0.00%
2810-161-00-53-00	Noninstructional Salaries Notes: Guidance department clerical salaries		27,016	29,025	7.44%
2810-161-32-53-00	Noninstructional Salaries Notes: MMS Guidance department clerical salaries		63,301	66,462	4.99%
2810-161-35-53-00	Noninstructional Salaries Notes: POBJFK HS Guidance department clerical salaries		248,497	202,611	-18.47%
2810-161-36-53-00	Noninstructional Salaries Notes: POBMS Guidance department clerical salaries		63,369	70,413	11.12%
2810-161-53-00-00	Noninstructional Salaries Notes: Guidance department clerical salaries	379,264			0.00%
2810-413-00-52-00	Districtwide Testing Notes: Districtwide testing		71,000	72,500	2.11%
2810-413-52-52-00	Districtwide Testing Notes: Districtwide testing	33,928			0.00%
2810-414-00-53-00	Special Education Testing Notes: Testing materials for special education students		10,000	35,605	256.05%
2810-414-53-00-00	Special Education Testing Notes: Testing materials for special education students	1,021			0.00%
2810-430-52-00-00	Contractual and Other	1,410			0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
	Notes:				
2810-449-35-00-00	Contractual and Other Notes: Pre-prom meeting, fall freshman meeting, spring sophomore meeting, speakers, etc.		3,500	3,500	0.00%
2810-495-00-52-00	BOCES TESTING/SCORING Notes: NYSESLAT (ESL Testing)		39,000	65,850	68.85%
2810-495-52-00-00	BOCES TESTING/SCORING Notes: NYSESLAT Regents Scoring	60,401			0.00%
2810-553-32-00-00	Supplies - Guidance Notes: Guidance supplies	861	1,000	1,000	0.00%
2810-553-35-00-00	Supplies - Guidance Notes: Publications on college, career, financial aid and scholarships	2,592	5,060	4,475	-11.56%
2810-553-36-00-00	Supplies - Guidance Notes: Guidance supplies		1,250	1,800	44.00%
2815-162-00-53-00	Noninstructional Salaries Notes: School nurses' salaries		139,733	66,185	-52.63%
2815-162-13-53-00	Noninstructional Salaries Notes: OB school nurse salary		59,387	67,185	13.13%
2815-162-18-53-00	Noninstructional Salaries Notes: PAS school nurse salary		65,337	73,135	11.94%
2815-162-19-53-00	Noninstructional Salaries Notes: JJP school nurse salary		59,387	66,185	11.45%
2815-162-31-53-00	Noninstructional Salaries Notes: SR school nurse salary		123,024	136,120	10.65%
2815-162-32-53-00	Noninstructional Salaries Notes: MMS school nurse salary		62,087	69,885	12.56%
2815-162-35-53-00	Noninstructional Salaries Notes: POBJFK HS school nurse salary		118,774	132,370	11.45%
2815-162-36-53-00	Noninstructional Salaries Notes: POBMS school nurse salary		62,087	132,430	113.30%
2815-162-53-00-00	Noninstructional Salaries Notes: School nurses' salaries	646,862			0.00%
2815-200-00-53-00	Technology Equipment Notes: Necessary communication devices for students per their IEP		1,000	1,000	0.00%
2815-260-00-53-00	Equipment Notes: Necessary communication devices for students per their IEP		9,100	2,000	-78.02%

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2815-260-53-00-00	Equipment Notes: Necessary communication devices for students per their IEP	8,172			0.00%
2815-440-00-53-00	Contractual and Other Notes: Health services to students who attend out of district schools		193,000	173,600	-10.05%
2815-440-53-00-00	Contractual and Other Notes: Health services to students who attend out of district schools	154,385			0.00%
2815-444-00-53-00	Contractual and Other Notes: Medical services to students mandated by their IEP, OT & PT in district and the school physicians		174,000	179,220	3.00%
2815-444-53-00-00	Contractual and Other Notes: Medical services to students mandated by their IEP, OT & PT in district and the school physicians	263,103			0.00%
2815-494-00-53-00	BOCES HEALTH SERVICES Notes: Health Services for students in BOCES programs		32,000	208,000	550.00%
2815-494-53-00-00	BOCES HEALTH SERVICES Notes: Health services for students in BOCES programs	33,973			0.00%
2815-554-00-59-00	Supplies - Health Science Notes: Private & Parochial		500	500	0.00%
2815-554-13-00-00	Supplies - Health Science Notes: OB	511	550	550	0.00%
2815-554-18-00-00	Supplies - Health Science Notes: PAS	542	650	650	0.00%
2815-554-19-00-00	Supplies - Health Science Notes: JJP	710	722	754	4.43%
2815-554-31-00-00	Supplies - Health Science Notes: SR	910	915	915	0.00%
2815-554-32-00-00	Supplies - Health Science Notes: MMS	1,257	1,300	1,300	0.00%
2815-554-35-00-00	Supplies - Health Science Notes: POBJFK HS	4,946	2,500	2,500	0.00%
2815-554-36-00-00	Supplies - Health Science Notes: POBMS	1,333	1,517	1,517	0.00%
2815-554-59-00-00	Supplies - Health Science Notes: Private & Parochial	491			0.00%

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2815-590-53-00-00	Equipment under \$1,000 Notes: Equipment under \$1,000	5,316			0.00%
2816-150-00-53-00	Instructional Salaries			17,233	****.***%
2816-150-13-53-00	Instructional Salaries		95,693	80,511	-15.87%
2816-150-18-53-00	Instructional Salaries		117,754	122,646	4.15%
2816-150-19-53-00	Instructional Salaries		65,176	68,934	5.77%
2816-150-31-53-00	Instructional Salaries		356,465	358,579	0.59%
2816-150-32-53-00	Instructional Salaries		124,869	184,829	48.02%
2816-150-35-53-00	Instructional Salaries		247,678	73,945	-70.14%
2816-150-36-53-00	Instructional Salaries		225,275	179,945	-20.12%
2816-150-53-00-00	Instructional Salaries Notes: Speech therapists' salaries - 11.0 FTE	1,179,043			0.00%
2816-155-00-53-00	Instructional Salaries		37,053	31,413	-15.22%
2816-155-13-53-00	Instructional Salaries		54,531	60,659	11.24%
2816-155-18-53-00	Instructional Salaries		56,183	32,365	-42.39%
2816-155-19-53-00	Instructional Salaries		54,531	61,577	12.92%
2816-155-31-53-00	Instructional Salaries		120,406	157,184	30.54%
2816-155-32-53-00	Instructional Salaries		47,455	106,729	124.91%
2816-155-35-53-00	Instructional Salaries		72,800	30,363	-58.29%
2816-155-36-53-00	Instructional Salaries		47,455	61,710	30.04%
2816-155-53-00-00	Instructional Salaries Notes: Salaries for OT's (4.0 FTE) & PT's (2.0 FTE) - 6.0 FTE total	478,754			0.00%
2816-555-00-53-00	Supplies - Speech		550	550	0.00%
2816-555-53-00-00	Supplies - Speech Notes: Supplies for speech teachers	1,311			0.00%
2820-150-00-53-00	Instructional Salaries		340,961	184,633	-45.85%
2820-150-13-53-00	Instructional Salaries		137,441	142,221	3.48%
2820-150-18-53-00	Instructional Salaries		134,480	139,196	3.51%
2820-150-19-53-00	Instructional Salaries		130,230	134,865	3.56%
2820-150-31-53-00	Instructional Salaries		209,353	170,016	-18.79%
2820-150-32-53-00	Instructional Salaries		131,288	182,903	39.31%
2820-150-35-53-00	Instructional Salaries		385,986	398,618	3.27%
2820-150-36-53-00	Instructional Salaries		199,791	250,835	25.55%
2820-150-53-00-00	Instructional Salaries Notes: Salaries for school psychologists - 11.0 FTE	1,247,668			0.00%
2820-400-00-53-00	Consultants			23,000	****.***%
2820-469-00-53-00	Consultants		23,000		-100.00%
2820-469-53-00-00	Consultants	7,078			0.00%

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Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
Notes: Specialized intervention/support, instructors for students who are hospitalized, and interpreters for CSE meetings					
2820-556-00-53-00	Supplies - Psychological		500	500	0.00%
2825-150-00-53-00	Instructional Salaries		26,318	20,000	-24.01%
2825-150-13-53-00	Instructional Salaries		37,512	39,764	6.00%
2825-150-18-53-00	Instructional Salaries		40,646	44,712	10.00%
2825-150-19-53-00	Instructional Salaries		37,512	39,764	6.00%
2825-150-31-53-00	Instructional Salaries		40,646	44,712	10.00%
2825-150-32-53-00	Instructional Salaries		127,318	132,871	4.36%
2825-150-35-53-00	Instructional Salaries		167,144	178,597	6.85%
2825-150-36-53-00	Instructional Salaries		89,062	99,070	11.24%
2825-150-53-00-00	Instructional Salaries	521,171			0.00%
Notes: Social workers' salaries					
2825-520-00-53-00	Supplies - Instructional		500	500	0.00%
2825-520-53-00-00	Supplies - Instructional	98			0.00%
Notes: Supplies for Social workers					
2850-125-35-00-00	PROCTORING - SAT TESTING	19,178	22,190	22,190	0.00%
Notes: Proctors for SAT, PSAT and ACT exams					
2850-138-00-43-00	Intramurals		16,800	16,800	0.00%
2850-138-13-00-00	Teacher Salaries, 7-12		1,290	1,326	2.79%
Notes: OB Co-curricular activities					
2850-138-18-00-00	Teacher Salaries, 7-12		1,290	1,326	2.79%
Notes: PAS Co-curricular activities					
2850-138-19-00-00	Teacher Salaries, 7-12		1,290	1,326	2.79%
Notes: JJP Co-curricular activities					
2850-138-31-00-00	Teacher Salaries, 7-12		1,290	1,326	2.79%
Notes: SR Co-curricular activities					
2850-138-32-00-00	Teacher Salaries, 7-12	52,000	49,787	53,440	7.34%
Notes: MMS Co-curricular activities					
2850-138-35-00-00	Teacher Salaries, 7-12	173,939	186,010	191,156	2.77%
Notes: POBJFK HS Co-curricular activities					
2850-138-36-00-00	Teacher Salaries, 7-12	46,576	59,287	48,704	-17.85%
Notes: POBMS Co-curricular activities					
2850-138-43-00-00	Intramurals	16,952			0.00%
Notes: Salaries for intramural programs					
2850-139-00-00-00	Teacher Salaries, 7-12		15,000	15,000	0.00%
2850-139-00-42-00	Teacher Salaries, 7-12		9,000	9,000	0.00%

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2850-139-13-00-00	Teacher Salaries, 7-12 Notes: OB chaperones	400	393	400	1.78%
2850-139-18-00-00	Teacher Salaries, 7-12 Notes: PAS chaperones	400	1,000	500	-50.00%
2850-139-19-00-00	Teacher Salaries, 7-12 Notes: JJP chaperones	600	502	550	9.56%
2850-139-31-00-00	Teacher Salaries, 7-12 Notes: SR chaperones	400	895	500	-44.13%
2850-139-32-00-00	Teacher Salaries, 7-12 Notes: MMS chaperones	12,739	10,988	11,000	0.11%
2850-139-35-00-00	Teacher Salaries, 7-12 Notes: POBJFK HS chaperones & college visits	42,322	46,500	44,000	-5.38%
2850-139-36-00-00	Teacher Salaries, 7-12 Notes: POBMS chaperones	9,382	9,400	9,500	1.06%
2850-139-42-00-00	Teacher Salaries, 7-12 Notes: Music chaperones for various county & state music events	22,428			0.00%
2850-430-35-00-00	Contractual and Other		75,500	76,004	0.67%
2850-430-35-62-00	Contractual and Other		3,785	4,550	20.21%
2850-430-62-00-00	Contractual and Other Notes: Competition entry fees for academic clubs	6,038			0.00%
2850-505-00-00-00	Supplies - Clubs Notes: Supplies/competition for robotics	5,000	12,000	12,000	0.00%
2850-505-32-00-00	Supplies - Clubs Notes: Co-curricular club supplies	1,806	5,700	5,700	0.00%
2850-505-32-42-00	Supplies - Clubs		125	375	200.00%
2850-505-35-00-00	Supplies - Clubs Notes: Co-curricular supplies	36,000	36,000	40,000	11.11%
2850-505-35-42-00	Supplies - Clubs		3,550	3,840	8.17%
2850-505-35-62-00	Supplies - Clubs		1,700	1,700	0.00%
2850-505-36-00-00	Supplies - Clubs	2,882	7,550	7,550	0.00%

Plainview - Old Bethpage CSD

BUDGET PRESENTATION REPORT

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
	Notes: Co-curricular supplies				
2850-505-42-00-00	Supplies - Clubs Notes: Participation fees for various music events	4,960			0.00%
2850-505-43-00-00	Supplies - Clubs Notes: PEP rally expenses, NCAA materials & program awards	3,939			0.00%
2850-505-62-00-00	Supplies - Clubs Notes: Materials & supplies for the independent research program	161			0.00%
2850-521-35-42-00	Marching Band		5,000	10,000	100.00%
2850-521-42-00-00	Supplies Notes: Marching band uniforms	50,498			0.00%
2850-590-35-62-00	Equipment under \$1,000		4,700	5,300	12.77%
2850-590-62-00-00	Equipment under \$1,000 Notes: First lego league and science olympiad equipment under \$1000.00	4,377			0.00%
2855-138-00-43-00	Teacher Salaries, 7-12		887,239	911,793	2.77%
2855-138-43-00-00	Teacher Salaries, 7-12 Notes: Salaries for interscholastic coaches	847,101			0.00%
2855-139-00-43-00	Teacher Salaries, 7-12		101,000	148,882	47.41%
2855-139-43-00-00	Teacher Salaries, 7-12 Notes: Chaperone salaries for athletic events	144,873			0.00%
2855-161-00-43-00	Noninstructional Salaries		67,930	70,413	3.66%
2855-161-43-00-00	Noninstructional Salaries Notes: Support staff clerical - 1.0 FTE	65,998			0.00%
2855-250-32-43-00	Equipment		2,100		-100.00%
2855-250-35-43-00	Equipment		27,096	27,896	2.95%
2855-250-36-43-00	Equipment		18,700	15,700	-16.04%
2855-250-43-00-00	Equipment Notes: Athletic Equipment	5,111			0.00%
2855-433-35-42-00	Contractual and Other		1,500	3,000	100.00%
2855-433-42-00-00	Contractual and Other Notes: Cleaning of marching band uniforms, choir robes & flag line outfits	963			0.00%
2855-434-32-43-00	Contractual and Other Notes: Reconditioning of uniforms & re-certification of safety and athletic equipment		4,000	4,000	0.00%
2855-434-35-43-00	Contractual and Other Notes: Reconditioning of uniforms & re-certification of safety and athletic equipment		10,000	10,000	0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
2855-434-36-43-00	Contractual and Other Notes: Reconditioning of uniforms & re-certification of safety and athletic equipment		4,000	4,000	0.00%
2855-434-43-00-00	Contractual and Other Notes: Reconditioning of uniforms & re-certification of safety and athletic equipment	12,812			0.00%
2855-449-35-43-00	Contractual and Other Notes: Certified athletic trainer		30,000	60,000	100.00%
2855-449-43-00-00	Contractual and Other Notes: Certified athletic trainer	28,135			0.00%
2855-450-35-43-00	Materials & Supplies Notes: Interscholastic athletic contractual code		5,550	2,550	-54.05%
2855-450-43-00-00	Materials & Supplies Notes: Interscholastic athletic contractual code	6,121			0.00%
2855-451-00-52-00	Supplies Title IX		1,200	1,200	0.00%
2855-451-52-00-00	Materials & Supplies Notes: Speaker Title IX	1,166			0.00%
2855-498-00-43-00	BOCES GAME OFFICIAL FEES Notes: Official fees for interscholastic athletics & section VII fees		122,421	122,421	0.00%
2855-498-43-00-00	BOCES GAME OFFICIAL FEES Notes: Officials fees for interscholastic athletics & section VII fees	117,226			0.00%
2855-502-35-43-00	Supplies-Office Notes: POBJFK HS supplies for Health, Physical Education, Recreation & Athletics		7,000	7,000	0.00%
2855-502-43-00-00	Supplies-Office Notes: Supplies for Health, Physical Education, Recreation & Athletics	945			0.00%
2855-505-35-43-00	Supplies - Clubs Notes: POBJFK HS travel, supervision & entry fees for tournaments, golf range, greens fees & bowling alley fees		39,450	39,450	0.00%
2855-505-43-00-00	Supplies - Clubs Notes: Travel, supervision & entry fees for tournaments, golf range, greens fees & bowling alley fees	26,402			0.00%
2855-507-32-43-00	Supplies - Athletics Notes: MMS uniforms & equipment to support athletics teams		17,500	17,500	0.00%
2855-507-35-43-00	Supplies - Athletics Notes: POBJFK HS uniforms & equipment to support athletics teams		92,000	92,000	0.00%
2855-507-36-43-00	Supplies - Athletics Notes: POBMS uniforms & equipment to support athletics teams		17,500	17,500	0.00%
2855-507-43-00-00	Supplies - Athletics	131,865			0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
	Notes: Uniforms & equipment to support athletics teams				
2855-590-35-43-00	Equipment under \$1,000		1,000	1,000	0.00%
2855-590-43-00-00	Equipment under \$1,000	2,830			0.00%
5510-160-00-49-00	Noninstructional Salaries		66,616	50,938	-23.53%
	Notes: District transportation administrator				
5510-160-49-00-00	Noninstructional Salaries	50,489			0.00%
	Notes: District transportation administrator				
5510-161-00-49-00	Noninstructional Salaries		50,000	120,369	140.74%
	Notes: Clerical support for transportation office				
5510-161-49-00-00	Noninstructional Salaries	61,174			0.00%
	Notes: Clerical support for transportation office				
5510-166-00-49-00	Noninstructional Salaries		99,960	101,959	2.00%
	Notes: District transportation dispatcher				
5510-166-49-00-00	Noninstructional Salaries	106,843			0.00%
	Notes: District transportation dispatcher				
5510-167-00-49-00	Noninstructional Salaries		367,318	374,664	2.00%
	Notes: Bus monitors for K-1 (September), special education routes, TAG, etc.				
5510-167-49-00-00	Noninstructional Salaries	369,799			0.00%
	Notes: Bus monitors for K-1 (September) , special education routes, TAG, etc.				
5510-168-00-49-00	Noninstructional Salaries		7,533	2,000	-73.45%
	Notes: Additional clerical staff for September				
5510-168-49-00-00	Noninstructional Salaries	1,635			0.00%
	Notes: Additional clerical staff for September				
5510-169-00-49-00	Noninstructional Salaries		127,625	135,109	5.86%
	Notes: Bus drivers				
5510-169-00-49-64	Noninstructional Salaries		8,000	8,000	0.00%
	Notes: Bus driver TAG program				
5510-169-49-00-00	Noninstructional Salaries	128,437			0.00%
	Notes: Bus drivers				
5510-169-49-00-64	Noninstructional Salaries	5,832			0.00%
	Notes: Bus driver TAG program				
5510-170-00-49-00	Personal Services		10,000	10,000	0.00%
	Notes: Overtime/late runs for bus driver & dispatcher				
5510-170-49-00-00	Personal Services	16,677			0.00%
	Notes: Overtime/late runs for bus driver & dispatcher				

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BUDGET PRESENTATION REPORT

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
5510-210-49-00-00	Purchase of Buses	52,741			0.00%
5510-260-00-49-00	Equipment Notes: Monitor for transportation office		1,250	1,250	0.00%
5510-406-00-49-00	Vehicle Maintenance Notes: Preventive maintenance & repairs		23,450	25,250	7.68%
5510-406-49-00-00	Vehicle Maintenance Notes: Preventive maintenance & repairs	14,886			0.00%
5510-439-00-49-00	Conference & Travel Notes: Conference & Travel		2,900	2,900	0.00%
5510-439-49-00-00	Conference & Travel Notes: Conference & Travel	623			0.00%
5510-447-00-49-00	Contractual and Other Notes: District transportation routing system		5,900	20,580	248.81%
5510-447-49-00-00	Contractual and Other Notes: District transportation routing system	5,100			0.00%
5510-502-00-49-00	Supplies-Office Notes: Driver uniforms, office operations, mailings & ID badges		10,075	7,600	-24.57%
5510-502-49-00-00	Supplies-Office Notes: Driver uniforms, office operations, mailings & ID badges	6,653			0.00%
5510-518-00-49-00	Diesel Fuel for Buses Notes: Fuel for district fleet		8,000	8,000	0.00%
5510-518-49-00-00	Diesel Fuel for Buses Notes: Fuel for district fleet	9,203			0.00%
5510-535-00-49-00	Supplies - Safety Notes: Safety training materials for students		3,500	7,515	114.71%
5510-535-49-00-00	Supplies - Safety Notes: Safety training materials for students	10,803			0.00%
5540-400-00-49-00	Contract Transportation Notes: Main contract for transportation		4,310,950	4,399,560	2.06%
5540-405-00-49-00	Field Trips		37,500	37,500	0.00%
5540-405-13-49-00	Field Trips Notes: OB field trips		10,866	10,920	0.50%
5540-405-18-49-00	Field Trips Notes: PAS field trips		12,298	12,217	-0.66%
5540-405-19-49-00	Field Trips		11,163	10,298	-7.75%

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
5540-405-31-49-00	Notes: JJP field trips Field Trips		14,191	15,694	10.59%
5540-405-32-49-00	Notes: SR field trips Field Trips		26,837	25,011	-6.80%
5540-405-35-49-00	Notes: MMS field trips Field Trips		65,129	64,588	-0.83%
5540-405-36-49-00	Notes: POBJFK HS field trips Field Trips		29,732	27,707	-6.81%
5540-406-35-49-00	Notes: POBMS field trips Independent Research Tran		14,000	14,000	0.00%
5540-407-00-49-00	Notes: Independent research field trips Special Ed Out of Dist		827,725	1,101,020	33.02%
5540-408-00-49-00	Private & Parochial		1,491,450	1,398,823	-6.21%
5540-411-00-49-00	Athletic Transportation		497,680	515,000	3.48%
5540-412-00-49-00	Music Transportation		39,860	42,490	6.60%
5540-415-00-49-00	Activities Transportation		19,000	25,500	34.21%
5540-461-49-00-00	CONTRACT TRANSPORTATION Notes: Main contract for transportation	3,603,306			0.00%
5540-461-49-00-10	Field Trip Transportation Notes: Project challenge field trips	2,834			0.00%
5540-461-49-00-13	Field Trip Transportation Notes: OB field trips	14,900			0.00%
5540-461-49-00-18	Field Trip Transportation Notes: PAS field trips	11,547			0.00%
5540-461-49-00-19	Field Trip Transportation Notes: JJP field trips	11,689			0.00%
5540-461-49-00-31	Field Trip Transportation Notes: SR field trips	19,303			0.00%
5540-461-49-00-32	Field Trip Transportation Notes: MMS field trips	38,453			0.00%
5540-461-49-00-35	Field Trip Transportation Notes: POBJFK HS field trips	86,684			0.00%
5540-461-49-00-36	Field Trip Transportation Notes: POBMS field trips	48,567			0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
5540-461-49-00-99	Field Trip Transportation Notes: Field trips: Reserve - Competitions & other special event trips	30,786			0.00%
5540-462-49-00-00	Special Ed. Out of Distri Notes: Special Education - out of district transportation (including matrons)	1,004,420			0.00%
5540-463-49-00-59	PRIVATE & PAROCHIAL Notes: Private & Parochial transportation within 15 miles (as required by NYS Law)	1,475,323			0.00%
5540-467-43-00-00	Athletic Transportation Notes: Transportation for athletic events	564,438			0.00%
5540-468-42-00-00	Music Transportation Notes: Transportation to music events	17,400			0.00%
5540-469-52-52-00	Transportation - Activity Notes: 3rd & 8th grade Art field trips, MS and HS orientation	3,118			0.00%
5581-490-00-49-00	BOCES TRANSPORTATION Notes: Contract transportation provided by BOCES		186,300	295,002	58.35%
5581-490-49-00-00	BOCES TRANSPORTATION Notes: Contract transportation provided by BOCES	139,498			0.00%
7142-520-72-00-00	Supplies - Instructional Notes: Supplies & materials needed for special needs recreation program	166			0.00%
7143-138-00-73-00	Teacher Salaries, 7-12 Notes: Salaries for all recreation programs, Friday night rec, Fun time		125,000	125,000	0.00%
7143-138-73-00-00	Teacher Salaries, 7-12 Notes: Salaries for all recreation programs, Friday night rec & Fun time	107,488			0.00%
7143-416-00-73-00	Contractual and Other Notes: Supplies & materials for recreation programs			2,000	****.***%
7143-416-73-00-00	Contractual and Other Notes: Supplies & materials for recreation programs	364			0.00%
7144-138-00-74-00	Teacher Salaries, 7-12 Notes: 4th R Director and instructors' salaries		8,772	8,500	-3.10%
7144-138-74-00-00	Teacher Salaries, 7-12 Notes: 4th R Director and instructors' salaries	7,438			0.00%
7144-449-00-74-00	Contractual and Other		59,000	59,000	0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
	Notes: 4th R, Mad Science, Bricks 4 Kidz, Lil Chefs & Chess				
7144-449-74-00-00	Contractual and Other Notes: 4th R, Mad Science, Bricks 4 Kidz, Lil Chefs & Chess	51,774			0.00%
7310-156-00-79-00	Instructional Salaries Notes: Salaries for senior citizen instructors		3,000	3,000	0.00%
7310-167-00-79-00	Noninstructional Salaries Notes: Director's salary for Senior Citizen Club		20,639	20,492	-0.71%
7310-167-79-00-00	Noninstructional Salaries Notes: Director's salary for Senior Citizen Club	20,284			0.00%
7310-168-00-79-00	Noninstructional Salaries Notes: Bus drivers for senior citizen		4,892	5,528	13.00%
7310-168-79-00-00	Noninstructional Salaries Notes: Bus drivers for senior citizens	4,161			0.00%
7310-200-00-79-00	Technology Equipment Notes: New computer/printer		3,000	3,000	0.00%
7310-449-00-79-00	Contractual and Other Notes: Contractual services for Senior Citizens Club		10,208	10,208	0.00%
7310-449-79-00-00	Contractual and Other Notes: Contractual services for Senior Citizens Club	9,740			0.00%
7310-520-00-79-00	Supplies - Instructional Notes: Supplies for Senior Citizens Club		4,000	5,200	30.00%
7310-520-79-00-00	Supplies - Instructional Notes: Supplies for Senior Citizens Club	2,261			0.00%
7310-590-00-79-00	Equipment under \$1,000 Notes: Senior Citizens Club		1,000	1,000	0.00%
7310-590-79-00-00	Equipment under \$1,000 Notes: Senior Citizen Club	2,514			0.00%
9010-810-00-00-00	Employee Benefits Notes: Employee Retirement System	2,350,265	2,907,596	2,519,975	-13.33%
9020-811-00-00-00	Employee Benefits Notes: Teachers Retirement System	6,881,771	6,989,801	7,590,000	8.59%
9030-813-00-00-00	Employee Benefits Notes: Social Security	6,092,385	6,882,927	6,866,756	-0.23%
9040-814-00-00-00	Employee Benefits Notes: Workers' compensation	730,151	804,499	790,037	-1.80%

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Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
9050-815-00-00-00	Employee Benefits Notes: Unemployment insurance	35,002	45,000	90,000	100.00%
9060-816-00-00-00	Employee Benefits Notes: Health insurance, buyback & medicare reimbursement	15,762,460	17,061,191	17,600,471	3.16%
9070-817-00-00-00	Employee Benefits Notes: District welfare benefits	1,650,929	1,800,010	1,825,525	1.42%
9070-818-00-00-00	Employee Benefits Notes: Administrative fee for the district's flex plan	4,988	6,075	6,075	0.00%
9070-819-00-00-00	Disability Benefits Insur Notes: Aides' disability policy		5,000	5,000	0.00%
9080-818-00-00-00	Employee Benefits Notes: Employee Assistance Program	9,934	10,000	10,000	0.00%
9731-612-00-00-00	BAN Principal	700,000			0.00%
9731-712-00-00-00	BAN Interest Notes: BAN Interest	654,700			0.00%
9760-712-00-00-00	Interest Notes: TAN borrowing on \$5 million		70,000	70,000	0.00%
9789-600-00-00-00	Serial Bond Principal Notes: 2003 Energy Performance Contract	264,149			0.00%
9789-700-00-00-00	Serial Bond Interest Notes: 2003 Energy Performance contract	11,649			0.00%
9901-930-00-00-00	Transfer to School Lunch Notes: Interfund transfer to support the district's school lunch program	18,482	15,000	18,000	20.00%
9901-950-00-00-00	Interfund Trans-Spec Aid Notes: Summer Special Education program based on Governor's proposed budget	501,385	200,000	250,000	25.00%
9901-960-00-00-00	Transfer-Debt Srv Fund Notes: District & Library bonds	2,040,000	3,520,000	3,815,000	8.38%
9901-961-00-00-00	Transfer-Debt Srv Fund Notes: District & Library bonds	875,284	1,588,488	1,267,616	-20.20%

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Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Percent Change
9950-900-00-00-00	Other Interfund Transfers	9,100,000	2,641,110	1,000,000	-62.14%
Total GENERAL FUND		156,828,750	162,357,927	164,248,598	1.16%

Selection Criteria

Criteria Name: Last Run
 Fund: A
 Budget code like: ???-??-??-??-??
 Suppress Budget Accounts with Zero Amounts
 Show Budget Notes
 Report Title: BUDGET PRESENTATION REPORT
 Column 1 Value: None
 Column 2 Value: None
 Column 3 Value: Prior Year Expenditure
 Column 4 Value: Current Year Initial
 Column 5 Value: Proposed Amount
 Column 6 Value: None
 Column 7 Value: Percent
 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
 Printed by Richard Cunningham