

Budget Account	Account Name	2019 - 2020 Budget	2020 - 2021 Proposed	Change	Descriptions
A 1010.400-90	BD OF ED - CONTRACTUAL OTHER - DW	\$8,900	\$9,214	\$314	Board Docs and legal notices
A 1010.402-90	BD OF ED - MEMBERSHIPS - DW	\$9,800	\$10,094	\$294	NYS School Board Association
A 1010.450-90	BD OF ED - SUPPLIES - DW	\$350	\$800	\$450	Meeting supplies and School Law updates
1010	SUBTOTAL - BOARD OF ED	\$19,050	\$20,108	\$1,058	
A 1040.160-90	DISTRICT CLERK - SALARY - DW	\$16,769	\$17,105	\$336	
A 1040.450-90	DISTRICT CLERK - SUPPLIES - DW	\$150	\$0	(\$150)	Office supplies
1040	SUBTOTAL - DISTRICT CLERK	\$16,919	\$17,105	\$186	
A 1060.400-90	ANNUAL MEETING - CONTRACTUAL OTHER - DW	\$21,580	\$12,363	(\$9,217)	Printing ballots (Spanish & English), Board of Election workers, translator services
1060	SUBTOTAL - BUDGET VOTE	\$21,580	\$12,363	(\$9,217)	
	TOTAL BOARD OF EDUCATION	\$57,549	\$49,576	(\$7,973)	
A 1240.150-90	SUPT OF SCHOOLS - SALARY - DW	\$209,100	\$238,182	\$29,082	
A 1240.160-90	SUPT OF SCHOOLS - NON INSTRUCT SALARY - DW	\$71,538	\$74,427	\$2,889	
A 1240.400-90	SUPT OF SCHOOLS - CONTRACTUAL OTHER - DW	\$2,000	\$11,200	\$9,200	Superintendent conferences, memberships and quarterly newsletter
A 1240.402-90	SUPT OF SCHOOLS - MEETINGS AND MEMBERSHIPS	\$4,225	\$7,825	\$3,600	NYS Council of Superintendents and other meetings/memberships
A 1240.440-90	SUPT OF SCHOOLS - CONFERENCES & TRAVEL - DW	\$4,500	\$5,500	\$1,000	Mileage and other meetings expenses
A 1240.450-90	SUPT OF SCHOOLS - SUPPLIES - DW	\$5,400	\$6,312	\$912	Supplies for admin educational PD and Superintendent's Conference Day
1240	SUBTOTAL - SUPERINTENDENT OF SCHOOLS	\$296,763	\$343,446	\$46,683	
	TOTAL BOARD OF EDUCATION	\$296,763	\$343,446	\$46,683	
A 1310.150-90	BUSINESS OFFICE - INSRUCT SALARY - DW	\$161,262	\$147,900	(\$13,362)	
A 1310.160-90	BUSINESS OFFICE - NON INSTRUCT SALARIES - DW	\$195,429	\$263,916	\$68,487	
A 1310.200-90	BUSINESS OFFICE - EQUIPMENT - DW	\$2,500	\$2,500	\$0	File caabinets, desks, and other office equipment as needed
A 1310.400-90	BUSINESS OFFICE - CONTRACTUAL OTHER - DW	\$29,209	\$28,560	(\$649)	ACA compliance, postage, conferences and travel
A 1310.440-90	BUSINESS OFFICE - CONFERENCES & TRAVEL	\$3,500	\$3,800	\$300	Conference and travel
A 1310.445-90	BUSINESS OFFICE - POSTAGE - DW	\$16,600	\$16,800	\$200	Postage for all filings and official mail
A 1310.450-90	BUSINESS OFFICE - SUPPLIES - DW	\$5,600	\$5,900	\$300	Various office supplies to support business office operations
A 1310.452-90	BUSINESS OFFICE - PAPER - DW	\$2,000	\$2,000	\$0	Paper for all filings, reports and mail
A 1310.490-90	BUSINESS OFFICE - BOCES SERVICES - DW	\$4,000	\$4,000	\$0	Questar III and State Aid Planning

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1310	SUBTOTAL - BUSINESS OFFICE	\$420,100	\$475,376	\$55,276	
A 1320.400-90	AUDITING: INTERNAL, EXTERNAL & CLAIMS - DW	\$60,990	\$59,813	(\$1,177)	Contractual fees for auditing services
1320	SUBTOTAL - AUDITING	\$60,990	\$59,813	(\$1,177)	
	TOTAL BUSINESS ADMINISTRATION	\$481,090	\$535,189	\$54,099	
A 1420.400-90	LEGAL: LABOR RETAINER - DW	\$80,000	\$75,000	(\$5,000)	Legal fees for district attorney, costs of legal support for financing and related filings
A 1420.402-90	LEGAL: TAX ANTICIPATION NOTES - DW	\$16,000	\$16,110	\$110	Legal fees for tax anticipation notes
1420	SUBTOTAL - LEGAL EXPENSES	\$96,000	\$91,110	(\$4,890)	
A 1480.400-90	PUBLIC INFO: PRINTING OF CALENDAR	\$2,450	\$2,700	\$250	Printing for District Calendar and public information
A 1480.445-90	PUBLIC INFO: POSTAGE	\$1,500	\$1,500	\$0	Postage for District Calendar and public information
A 1480.490-90	PUBLIC INFO: BOCES SERVICES	\$21,400	\$21,828	\$428	Public relations services from Syntax, quarterly newsletter
1480	SUBTOTAL - PUBLIC INFORMATION	\$25,350	\$26,028	\$678	
	TOTAL LEGAL AND PUBLIC RELATIONS	\$121,350	\$117,138	(\$4,212)	
A 1620.150-90	OPERATION OF PLANT: MAINTENANCE CREW LEADER SALARY - DW	\$108,120	\$110,282	\$2,162	
A 1620.160-10	OPERATIONS OF PLANT - CUSTODIAL SALARIES - CE	\$342,280	\$407,242	\$64,962	
A 1620.160-20	OPERATION OF PLANT - CUSTODIAL SALARIES - MHS	\$333,601	\$291,645	(\$41,956)	
A 1620.160-90	OPERATION OF PLANT - HEAD CUSTODIAL SALARIES - DW	\$103,620	\$102,378	(\$1,242)	
A 1620.162-10	OPERATION OF PLANT - CUSTODIAL OT - CE	\$15,000	\$25,000	\$10,000	
A 1620.162-20	OPERATION OF PLANT - CUSTODIAL OT - MHS	\$20,000	\$25,000	\$5,000	
A 1620.162-90	MAINTENANCE OF PLANT - MAINT & GROUNDS OT - DW	\$0	\$0	\$0	
A 1620.164-90	OPERATION OF PLANT - SECURITY GUARDS SALARIES - CE	\$215,527	\$215,135	(\$392)	
A 1620.165-10	OPERATION OF PLANT - SUB PAY - CE	\$20,000	\$20,400	\$400	
A 1620.165-20	OPERATION OF PLANT - SUB PAY - MHS	\$20,000	\$20,400	\$400	
A 1620.200-10	OPERATION OF PLANT - EQUIPMENT - CE	\$0	\$5,000	\$5,000	AC unit
A 1620.200-20	OPERATION OF PLANT - EQUIPMENT - MHS	\$27,904	\$30,000	\$2,096	AC units
A 1620.200-90	OPERATION OF PLANT - EQUIPMENT - DW	\$57,478	\$46,500	(\$10,978)	District wide equipment and tools
A 1620.200-99	OPERATION OF PLANT - EQUIPMENT - SECURITY	\$14,513	\$0	(\$14,513)	No new equipment expected

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A 1620.202-90	OPERATION OF PLANT - GROUNDS/FIELD EQUIPMENT - DW	\$115,721	\$2,650	(\$113,071)	Truck and mower prior year
A 1620.400-10	OPERATION OF PLANT - CONTRACTUAL OTHER - CE	\$85,652	\$65,600	(\$20,052)	Outside contractor expenses
A 1620.400-20	OPERATION OF PLANT - CONTRACTUAL OTHER - MHS	\$424,899	\$263,600	(\$161,299)	Outside contractor expenses
A 1620.400-90	OPERATION OF PLANT - CONTRACTUAL OTHER - DW	\$263,108	\$365,820	\$102,712	Outside contractor expenses
A 1620.400-99	OPERATION OF PLANT - CONTRACTUAL OTHER - SECURITY - DW	\$10,000	\$52,200	\$42,200	Strobe lights & window/door labeling. Consultng Services
A 1620.402-10	OPERATION OF PLANT - CONTRACTUAL OTHER - GROUNDS - CE	\$0	\$23,000	\$23,000	Sealcoating at CE
A 1620.402-20	OPERATION OF PLANT - CONTRACTUAL OTHER - GROUNDS - MHS	\$67,608	\$0	(\$67,608)	JV baseball renovation in prior year
A 1620.402-90	OPERATION OF PLANT - CONTRACTUAL OTHER - GROUNDS - DW	\$158,923	\$109,550	(\$49,373)	Field maintenance and irrigation in prior year
A 1620.403-99	OPERATION OF PLANT - CONTRACTUAL OTHER - SECURITY - DW	\$0	\$8,000	\$8,000	Intralogic Security upgrades - CE/HS
A 1620.407-20	OPERATION OF PLANT - CONTRACT CLEANING MATH/SCIENCE WING - MHS	\$70,529	\$72,645	\$2,116	Contracted Cleaning Company for Science and Math Wing
A 1620.420-10	OPERATION OF PLANT - ELECTRICITY - CE	\$145,000	\$146,775	\$1,775	Electricity - CE
A 1620.420-20	OPERATION OF PLANT - ELECTRICTY - MHS	\$316,000	\$327,798	\$11,798	Electricity - HS
A 1620.420-90	OPERATION OF PLANT - ELECTRICITY - DW	\$14,000	\$14,678	\$678	Electricity - DW
A 1620.421-20	OPERATION OF PLANT - FUEL OIL - MHS	\$160,000	\$163,873	\$3,873	Fuel Oil - HS
A 1620.421-30	OPERATION OF PLANT - FUEL OIL - CW	\$20,000	\$22,145	\$2,145	Fuel Oil - CW
A 1620.422-10	OPERATION OF PLANT - GAS - CE	\$35,000	\$35,432	\$432	Gas - CE
A 1620.425-90	OPERATION OF PLANT - TELEPHONE - DW	\$20,000	\$20,600	\$600	Districtwide Telephone
A 1620.440-90	OPERATION OF PLANT - CONFERENCES & TRAVEL = DW	\$1,500	\$1,500	\$0	Annual Facilities Conference & Travel
A 1620.440-99	OPERATION OF PLANT - CONFERENCE & TRAVEL - SECURITY - DW	\$1,800	\$1,836	\$36	Security Conferences & travel
A 1620.450-10	OPERATION OF PLANT - SUPPLIES - CE	\$1,500	\$3,300	\$1,800	Carpet for Rooms #160 & 162, Area Rugs, Supplies to fix Stage Floor
A 1620.450-90	OPERATION OF PLANT - SUPPLIES - DW	\$54,750	\$66,636	\$11,886	Materials and Supplies
A 1620.450-99	OPERATION OF PLANT - SUPPLIES - SECURITY - DW	\$4,500	\$1,500	(\$3,000)	Security supplies

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A 1620.452-90	OPERATION OF PLANT - GROUNDS/FIELDS SUPPLIES - DW	\$39,700	\$38,422	(\$1,278)	Fuel, Field, Vehicle Parts, Supplies, etc.
A 1620.457-90	OPERATION OF PLANT - CUSTODIAL SUPPLIES - DW	\$89,627	\$92,316	\$2,689	Custodial Supplies
A 1620.490-90	OPERATION OF PLANT - BOCES - HEALTH AND SAFETY SERVICES - DW	\$10,000	\$10,300	\$300	Health and Safety Services
1620	SUBTOTAL - OPERATION OF PLANT	\$3,387,860	\$3,209,158	(\$178,702)	
A 1621.160-90	MAINTENANCE OF PLANT - MAINTENANCE AND GROUNDS SALARIES - DW	\$325,118	\$335,228	\$10,110	
A 1621.162-90	MAINTENANCE OF PLANT - MAINTENANCE AND GROUNDS O/T	\$15,000	\$0	(\$15,000)	
1621	SUBTOTAL - MAINTENANCE OF PLANT	\$340,118	\$335,228	(\$4,890)	
	TOTAL OPERATION & MAINTENANCE OF PLANT	\$3,727,978	\$3,544,386	(\$183,592)	
A 1680.150-90	CENTRAL DATA PROCESSING - TECH DIRECTOR SALARY - DW	\$165,573	\$171,335	\$5,762	
A 1680.160-90	CENTRAL DATA PROCESSING - NONINSTRUCTIONAL SALARIES DW	\$45,461	\$46,035	\$574	
A 1680.200-20	CENTRAL DATA PROCESSING - EQUIPMENT - MHS	\$133,655	\$1,600	(\$132,055)	Previous year wireless access points completed
A 1680.200-90	CENTRAL DATA PROCESSING - EQUIPMENT - DW	\$76,000	\$57,000	(\$19,000)	General repairs and replacements, server replacement, iMacs (3) for TV Studio
A 1680.440-90	CENTRAL DATA PROCESSING - CONFERENCES & TRAVEL	\$5,000	\$6,000	\$1,000	Travel Tech Conferences
1680	SUBTOTAL - CENTRAL DATA PROCESSING	\$425,689	\$281,970	(\$143,719)	
A 1910.400-90	UNALLOCATED INSURANCE - INSURANCE PREMIUMS - DW	\$197,000	\$220,000	\$23,000	NYSIR, Property and Casualty, Etc
1910	SUBTOTAL - INSURANCE	\$197,000	\$220,000	\$23,000	
A 1981.490-90	BOCES ADMIN COSTS - BOCES - DW	\$190,587	\$196,305	\$5,718	BOCES membership fee
1981	SUBTOTAL - BOCES ADMINISTRATIVE COSTS	\$190,587	\$196,305	\$5,718	
	TOTAL OTHER ADMINISTRATIVE ITEMS	\$813,276	\$698,275	(\$115,001)	
A 2010.150-90	CURRICULUM - INSTRUCTIONAL SALARY	\$84,133	\$72,650	(\$11,483)	
A 2010.400-10	CURRICULUM - CONTRACTUAL OTHER - CE	\$0	\$16,000	\$16,000	Staff Development - Math K-6/AIS
A 2010.400-20	CURRICULUM - CONTRACTUAL OTHER - MHS	\$11,000	\$21,400	\$10,400	Staff Development - Literacy 7-8/Social Studies 7-12/Math 7-12/AIS/ENL
A 2010.400-90	CURRICULUM - CONTRACTUAL OTHER - DW	\$37,600	\$18,500	(\$19,100)	Summer Tech Institute - Staff Development Districtwide

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A 2010.440-10	CURRICULUM - CONFERENCES AND TRAVEL - CE	\$8,000	\$8,000	\$0	Elementary Conferences & Travel
A 2010.440-20	CURRICULUM - CONFERENCES AND TRAVEL - MHS	\$7,250	\$14,500	\$7,250	High School Conferences & Travel
A 2010.440-90	CURRICULUM - CONFERENCES AND TRAVEL - DW	\$1,500	\$2,250	\$750	Districtwide Conferences & Travel
A 2010.450-10	CURRICULUM - SUPPLIES - CE	\$6,600	\$600	(\$6,000)	Curriculum Supplies - CE
A 2010.450-20	CURRICULUM - SUPPLIES - MHS	\$23,050	\$2,000	(\$21,050)	Curriculum Supplies - HS
A 2010.450-90	CURRICULUM - SUPPLIES - DW	\$6,000	\$5,000	(\$1,000)	Curriculum Supplies - DW
A 2010.458-10	CURRICULUM - INSTRUCTIONAL RESOURCES K-6	\$14,500	\$9,000	(\$5,500)	TC Units of Study, Classroom Libraries, Read 180, ENL Literacy - CE
A 2010.458-20	CURRICULUM - INSTRUCTIONAL RESOURCES - 7-12	\$16,050	\$3,050	(\$13,000)	New Courses, Accounting, Read 180, French II, Classroom Libraries - HS
A 2010.458-90	CURRICULUM - INSTRUCTIONAL RESOURCES - DW	\$2,250	\$29,250	\$27,000	TC Units of Study, Math Program 5-8 - DW
A 2010.480-20	CURRICULUM - TEXTBOOKS 7-12 - MHS	\$8,000	\$0	(\$8,000)	Human Biology Textbooks - HS
A 2010.490-10	CURRICULUM - BOCES SERVICES K-6 - CE	\$5,800	\$6,700	\$900	Curriculum Writing for STEAM, RTI/AIS, Math Benchmark Assessments - PD Workshops - CE
A 2010.490-20	CURRICULUM - BOCES SERVICES 7-12 - MHS	\$6,275	\$8,225	\$1,950	Curriculum Writing for STEAM, New Courses, Math Benchmark Assessments - PD Workshops - HS
A 2010.490-90	CURRICULUM - BOCES SERVICES - DW	\$6,750	\$750	(\$6,000)	Literacy Consultant, PD Workshops - DW
2010	SUBTOTAL - CURRICULUM	\$244,758	\$217,875	(\$26,883)	
A 2020.150-10	BUILDING ADMIN - INSTRUCTIONAL SALARIES - CE	\$219,774	\$233,904	\$14,130	
A 2020.150-20	BUILDING ADMIN - INSTRUCTIONAL SALARIES - MHS	\$329,346	\$336,961	\$7,615	
A 2020.150-90	BUILDING ADMIN - INSTRUCTIONAL SALARIES - DIR. HEALTH, PE, ATHLETICS & SECURITY - DW	\$163,095	\$168,807	\$5,712	
A 2020.160-10	BUILDING ADMIN - NONINSTRUCTIONAL - CLERICAL SALARIES - CE	\$57,654	\$57,943	\$289	
A 2020.160-20	BUILDING ADMIN - NONINSTRUCTIONAL - CLERICAL SALARIES - MHS	\$49,824	\$50,537	\$713	
A 2020.200-10	BUILDING ADMIN - EQUIPMENT - CE	\$0	\$0	\$0	
A 2020.200-20	BUILDING ADMIN - EQUIPMENT - MHS	\$4,000	\$0	(\$4,000)	Not required in current year
A 2020.400-10	BUILDING ADMIN - CONTRACTUAL OTHER - CE	\$0	\$0	\$0	Not needed in current year

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A 2020.400-20	BUILDING ADMIN - CONTRACTUAL OTHER - MHS	\$4,581	\$4,581	\$0	Student handbooks, yearbooks, etc
A 2020.440-10	BUILDING ADMIN - CONFERENCES AND TRAVEL - CE	\$1,500	\$2,000	\$500	Principal and AP Conferences and Mileage
A 2020.440-20	BUILDING ADMIN - CONFERENCES AND TRAVEL - MHS	\$1,820	\$2,700	\$880	Principal and AP conferences
A 2020.450-10	BUILDING ADMIN - OFFICE SUPPLIES - CE	\$5,474	\$5,600	\$126	Supplies for Principal, AP and Office
A 2020.450-20	BUILDING ADMIN - OFFICE SUPPLIES - MHS	\$6,000	\$6,000	\$0	Office supplies and printing
2020	SUBTOTAL - BUILDING ADMIN - REGULAR ED	\$843,068	\$869,033	\$25,965	
	TOTAL INSTRUCTIONAL ADMINISTRATION	\$1,087,826	\$1,086,908	(\$918)	
A 2110.150-10	INSTRUCTION - GENERAL ED - TEACHER SALARIES K-6 - CE	\$4,753,162	\$4,821,133	\$67,971	
A 2110.150-20	INSTRUCTION - GENERAL ED - TEACHER SALARIES 7-12 - MHS	\$5,324,157	\$5,672,386	\$348,229	
A 2110.155-10	INSTRUCTION - GENERAL ED - TEACHER SUBS - CE	\$72,000	\$73,440	\$1,440	
A 2110.155-20	INSTRUCTION - GENERAL ED - TEACHER SUBS - MHS	\$75,990	\$77,510	\$1,520	
A 2110.160-10	INSTRUCTION - GENERAL ED - TA SALARIES K-6 - CE	\$114,040	\$115,475	\$1,435	
A 2110.160-20	INSTRUCTION - GENERAL ED - TA SALARIES 7-12 - MHS	\$24,278	\$42,524	\$18,246	
A 2110.160-90	INSTRUCTION - GENERAL ED - TEACHER & TA'S UNUSED LEAVE - DW	\$12,000	\$0	(\$12,000)	
A 2110.165-10	INSTRUCTION - GENERAL ED - SUB PAY & EXTRA DUTIES K-6 - CE	\$0	\$2,624	\$2,624	
A 2110.165-20	INSTRUCTION - GENERAL ED - SUB PAY & EXTRA DUTIES 7-12 - MHS	\$0	\$2,958	\$2,958	
A 2110.170-10	NON-INSTRUCTIONAL - GENERAL ED - LUNCH MONITOR & P/T CLERK SALARIES - CE	\$59,256	\$73,098	\$13,842	
A 2110.174-10	NON-INSTRUCTIONAL - GENERAL ED - LUNCH MONITOR & P/T CLERK SUBS - CE	\$0	\$0	\$0	
A 2110.200-10	INSTRUCTION - GENERAL ED - ELEM EQUIPMENT - CE	\$31,200	\$36,961	\$5,761	Classroom furniture, Chairs for MHS and CE Music Depts
A 2110.200-44	INSTRUCTION - GENERAL ED - SCIENCE EQUIPMENT - MHS	\$11,100	\$8,000	(\$3,100)	Greenhouse equipment
A 2110.200-46	INSTRUCTION - GENERAL ED - INDUSTRIAL ARTS EQUIPMENT	\$9,200	\$9,200	\$0	General industrial arts equipment

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A 2110.200-50	INSTRUCTION - GENERAL ED - ART DEPT. EQUIPMENT	\$6,000	\$6,000	\$0	General equipment
A 2110.200-51	INSTRUCTION - GENERAL ED - MUSIC DEPT. EQUIPMENT	\$9,000	\$9,000	\$0	General equipment
A 2110.200-52	INSTRUCTION - GENERAL ED - COMMUNICATIONS EQUIPMENT - MHS	\$37,000	\$13,000	(\$24,000)	TV Studio done in 19/20. Video cameras for 20/21
A 2110.200-60	INSTRUCTION - GENERAL ED - PHYSICAL ED EQUIPMENT - DW	\$18,000	\$19,000	\$1,000	GYM Sound System, Wellness Center Equipment
A 2110.400-10	INSTRUCTION - GENERAL ED - CONTRACTUAL OTHER - CE	\$800	\$800	\$0	Equipment Repair
A 2110.400-20	INSTRUCTION - GENERAL ED - CONTRACTUAL OTHER TECHNOLOGY - MHS	\$32,215	\$14,200	(\$18,015)	Completed Professional services for WAP (19-20), Naviance Guidance Direct
A 2110.400-42	INSTRUCTION - GENERAL ED - CONTRACTUAL OTHER HOME EC - MHS	\$3,600	\$3,600	\$0	Cornell Cooperative Babysitting Program
A 2110.400-43	INSTRUCTION - GENERAL ED - CONTRACTUAL OTHER MATH - MHS	\$330	\$330	\$0	Math teams
A 2110.400-44	INSTRUCTION - GENERAL ED - CONTRACTUAL OTHER SCIENCE - MHS	\$3,700	\$3,750	\$50	Chemical Disposal and Microscope Maintenance
A 2110.400-46	INSTRUCTION - GENERAL ED - INDUSTRIAL ARTS SUPPLIES - MHS	\$0	\$9,000	\$9,000	Metal Working & Welding
A 2110.400-49	INSTRUCTION - GENERAL ED - CONTRACTUAL OTHER BUSINESS DEPT. - MHS	\$5,230	\$6,780	\$1,550	DECA Competition Cost Offsets and Virtual Enterprise Trade Shows
A 2110.400-50	INSTRUCTION - GENERAL ED - CONTRACTUAL OTHER ART DEPT.	\$3,700	\$700	(\$3,000)	Trip to Museum of Modern Art and the Met
A 2110.400-51	INSTRUCTION - GENERAL ED - CONTRACTUAL OTHER MUSIC DEPT.	\$14,740	\$16,890	\$2,150	School Memberships, Festival Registrations, Equipment Repair, Accompanists for Concerts
A 2110.400-53	INSTRUCTION - GENERAL ED - CONTRACTUAL OTHER NJROTC - MHS	\$145,000	\$145,000	\$0	NJROTC Program cost based upon current trend
A 2110.400-60	INSTRUCTION - GENERAL ED - CONTRACTUAL OTHER HEALTH & PHYSICAL ED	\$3,200	\$4,000	\$800	Gym and Weight Room Inspections, Professional Subscriptions, CPR Training
A 2110.400-90	INSTRUCTION - GENERAL ED - CONTRACTUAL OTHER TECHNOLOGY - DW	\$251,241	\$301,423	\$50,182	Firewall, backup, content filter, Prime - internal network management, Umbrella, Endpoint protection, Transfinder, Printer Management, Altice fiber from 300m to 1G, Finance Manager, Nutrikids, Erate, Vsphere licences, VMWare renewals
A 2110.440-10	INSTRUCTION - GENERAL ED - CONFERENCES & TRAVEL - CE	\$800	\$800	\$0	Mileage for Elementary Staff
A 2110.440-60	INSTRUCTION - GENERAL ED - CONFERCE & TRAVEL HEALTH & PHYSICAL ED	\$900	\$1,020	\$120	NYS Physical Education Conference & Mileage

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A 2110.450-10	INSTRUCTION - GENERAL ED - ELEMENTARY SUPPLIES - CE	\$24,700	\$25,650	\$950	Supplies for K-6 teachers, ENL teachers, hallway projects, student agendas, garden supplies
A 2110.450-20	INSTRUCTION - GENERAL ED - GENERAL HIGH SCHOOL SUPPLIES - MHS	\$6,300	\$4,300	(\$2,000)	Office supplies
A 2110.450-41	INSTRUCTION - GENERAL ED - ENGLISH SUPPLIES - MHS	\$1,436	\$2,065	\$629	Classroom Supplies
A 2110.450-42	INSTRUCTION - GENERAL ED - HOME EC SUPPLIES	\$5,000	\$5,000	\$0	Groceries
A 2110.450-43	INSTRUCTION - GENERAL ED - MATH SUPPLIES - MHS	\$8,670	\$8,670	\$0	Classroom supplies and calculators
A 2110.450-44	INSTRUCTION - GENERAL ED - SCIENCE SUPPLIES - MHS	\$21,065	\$28,765	\$7,700	New culinary chemistry course
A 2110.450-45	INSTRUCTION - GENERAL ED - SOCIAL STUDIES SUPPLIES - MHS	\$2,600	\$3,300	\$700	Classroom Supplies
A 2110.450-46	INSTRUCTION - GENERAL ED - INDUSTRIAL ARTS SUPPLIES - MHS	\$48,925	\$39,925	(\$9,000)	Prior year new coursework
A 2110.450-47	INSTRUCTION - GENERAL ED - FOREIGN LANGUAGE SUPPLIES - MHS	\$2,790	\$4,150	\$1,360	Classroom Supplies
A 2110.450-49	INSTRUCTION - GENERAL ED - BUSINESS DEPT SUPPLIES - MHS	\$0	\$2,925	\$2,925	Business Dept. Supplies, Virtual Enterprise Trade Show Supplies, T-shirts
A 2110.450-50	INSTRUCTION - GENERAL ED - ART DEPT SUPPLIES	\$27,500	\$30,500	\$3,000	Canvass, paint, etc
A 2110.450-51	INSTRUCTION - GENERAL ED - MUSIC DEPT SUPPLIES	\$13,700	\$15,200	\$1,500	Sheet music, general supplies
A 2110.450-52	INSTRUCTION - GENERAL ED - COMMUNICATIONS SUPPLIES - MHS	\$5,500	\$6,500	\$1,000	Misc. Supplies - Mics, headsets, etc.
A 2110.450-53	INSTRUCTION - GENERAL ED - NJROTC SUPPLIES - MHS	\$250	\$250	\$0	General office supplies
A 2110.450-60	INSTRUCTION - GENERAL ED - HEALTH & PHYSICAL ED SUPPLIES	\$10,250	\$10,550	\$300	Intro to Sports Medicine, Health Teaching Supplies, PE Supplies - DW
A 2110.450-90	INSTRUCTION - GENERAL ED - SUPPLIES - DW	\$54,611	\$37,000	(\$17,611)	Ink,keyboards, ID card supplies,computer peripherals
A 2110.452-10	INSTRUCTION - GENERAL ED - PAPER - CE	\$13,000	\$13,000	\$0	Copy paper
A 2110.452-20	INSTRUCTION - GENERAL ED - PAPER - MHS	\$13,000	\$13,000	\$0	Paper for MHS
A 2110.458-10	INSTRUCTION - GENERAL ED - INSTRUCTIONAL RESOURCES - CE	\$27,380	\$38,370	\$10,990	Classroom libraries, Foundations, and other instructional resources (Math, Science, ELA/Social Studies)
A 2110.458-20	INSTRUCTION - GENERAL ED - INSTRUCTIONAL RESOURCES - MHS	\$0	\$0	\$0	
A 2110.458-41	INSTRUCTION - GENERAL ED - INSTRUCTIONAL RESOURCES ENGLISH - MHS	\$8,466	\$11,200	\$2,734	English department replacement books

Budget Account	Account Name	2019 - 2020 Budget	2020 - 2021 Proposed	Change	Descriptions
A 2110.458-43	INSTRUCTION - GENERAL ED - INSTRUCTIONAL RESOURCES MATH - MHS	\$750	\$750	\$0	Math department books
A 2110.458-44	INSTRUCTION - GENERAL ED - INSTRUCTIONAL RESOURCES SCIENCE - MHS	\$4,800	\$7,900	\$3,100	Bio and Earth Science review books
A 2110.458-45	INSTRUCTION - GENERAL ED - INSTRUCTIONAL RESOURCES SOCIAL STUDIES - MHS	\$7,000	\$7,000	\$0	AP and Regents review books
A 2110.473-90	INSTRUCTION - GENERAL ED - CHARTER SCHOOL TUITION	\$53,996	\$40,000	(\$13,996)	Charter school tuition
A 2110.480-47	INSTRUCTION - GENERAL ED - FOREIGN LANGUAGE TEXTBOOKS - MHS	\$5,400	\$6,000	\$600	Foreign language textbooks
A 2110.480-60	INSTRUCTION - GENERAL ED - HEALTH & PHYSICAL EDUCATION TEXTBOOKS	\$2,250	\$1,500	(\$750)	Physical Education/Health Curriculum Texts/Workbooks
A 2110.490-10	INSTRUCTION - GENERAL ED - BOCES SERVICES - CE	\$1,700	\$1,700	\$0	BOCES Science Kits
A 2110.490-20	INSTRUCTION - GENERAL ED - BOCES CURRICULUM PROGRAMS - MHS	\$5,037	\$5,200	\$163	Passport For Good
A 2110.490-50	INSTRUCTION - GENERAL ED - BOCES CURRICULUM PROGRAMS	\$0	\$3,500	\$3,500	BOCES support for curriculum
A 2110.490-90	INSTRUCTION - GENERAL ED - BOCES SERVICES - CURRICULUM PROGRAMS - DW	\$448,286	\$510,556	\$62,270	Data Services, Scoring, testing, Frontline, IC, FM, Emergency Notifications, School Dude, Family ID, Computer Support
2110	SUBTOTAL - INSTRUCTIONAL - GENERAL ED	\$11,846,201	\$12,375,028	\$528,827	
	TOTAL INSTRUCTIONAL GENERAL ED	\$11,846,201	\$12,375,028	\$528,827	
A 2250.150-10	SPECIAL ED - TEACHER SALARIES K-6 - CE	\$1,200,468	\$1,281,967	\$81,499	
A 2250.150-20	SPECIAL ED - TEACHER SALARIES 7-12 - MHS	\$1,199,882	\$1,117,254	(\$82,628)	
A 2250.150-90	SPECIAL ED - DIRECTOR/HOME TUTORING/CSE REQUIRED ATTENDANCE - DW	\$200,837	\$167,000	(\$33,837)	
A 2250.155-10	SPECIAL ED - DAILY TEACHER SUBS - CE	\$15,000	\$15,300	\$300	
A 2250.155-20	SPECIAL ED - DAILY TEACHER SUBS - MHS	\$5,000	\$5,100	\$100	
A 2250.160-10	SPECIAL ED - TA SALARIES - CE	\$504,951	\$394,682	(\$110,269)	
A 2250.160-20	SPECIAL ED - TA SALARIES - MHS	\$194,725	\$259,152	\$64,427	
A 2250.160-90	SPECIAL ED - CLERICAL SALARIES - DW	\$135,499	\$95,898	(\$39,601)	
A 2250.165-10	SPECIAL ED - TA SUBS - CE	\$0	\$6,773	\$6,773	
A 2250.165-90	SPECIAL ED - TA SUBS - DW	\$25,000	\$25,500	\$500	

Budget Account	Account Name	2019 - 2020 Budget	2020 - 2021 Proposed	Change	Descriptions
A 2250.200-20	SPECIAL ED - EQUIPMENT - MHS	\$0	\$0	\$0	
A 2250.400-10	SPECIAL ED - CONTRACTUAL OTHER - CE	\$13,500	\$10,500	(\$3,000)	Various consultants
A 2250.400-20	SPECIAL ED - CONTRACTUAL OTHER - MHS	\$18,500	\$14,500	(\$4,000)	Various consultants
A 2250.400-90	SPECIAL ED - CONTRACTUAL OTHER - DW	\$48,530	\$169,530	\$121,000	Various consultants. Also includes unanticipated placements.
A 2250.403-10	SPECIAL ED - OCCUPATIONAL THERAPY & PHYSICAL THERAPY - CE	\$25,000	\$10,000	(\$15,000)	Includes licensed Physical Therapist - Reduction due to services provided by District staff.
A 2250.403-20	SPECIAL ED - OCCUPATIONAL THERAPY & PHYSICAL THERAPY - MHS	\$17,000	\$17,000	\$0	Includes licensed Physical Therapist.
A 2250.403-90	SPECIAL ED - OCCUPATIONAL THERAPY & PHYSICAL THERAPY - DW	\$5,000	\$0	(\$5,000)	Not expected in 20-21
A 2250.407-10	SPECIAL ED - PSYCHOLOGICAL/NEUROPSYCHOLOGIC - CE	\$25,000	\$0	(\$25,000)	Reduction due to Dr. Wigg being funded through Section 611 grant.
A 2250.407-20	SPECIAL ED - PSYCHOLOGICAL/NEUROPSYCHOLOGIC - MHS	\$27,500	\$2,500	(\$25,000)	Reduction due to Dr. Wigg being funded through Section 611 grant.
A 2250.440-90	SPECIAL ED - CONFERENCES AND TRAVEL - DW	\$18,000	\$18,000	\$0	Conferences & travel for all Special Ed staff
A 2250.450-10	SPECIAL ED - SUPPLIES - CE	\$6,000	\$6,000	\$0	Various supplies for Special Ed program
A 2250.450-20	SPECIAL ED - SUPPLIES - MHS	\$3,000	\$3,000	\$0	Various supplies for Special Ed program
A 2250.480-10	SPECIAL ED - TEXTBOOKS- CE	\$0	\$0	\$0	
A 2250.490-90	SPECIAL ED - BOCES SERVICES DW	\$499,905	\$436,000	(\$63,905)	Includes all BOCES services for the District
2250	SUBTOTAL - INSTRUCTIONAL - SPECIAL ED	\$4,188,297	\$4,055,656	(\$132,641)	
	TOTAL INSTRUCTION SPECIAL ED	\$4,188,297	\$4,055,656	(\$132,641)	
A 2280.490-50	BOCES SERVICES - ART WORKSHOPS	\$3,500	\$0	(\$3,500)	Not required
A 2280.490-90	OCCUPATIONAL ED - BOCES SERVICES/CAREER ED - DW	\$360,022	\$360,022	\$0	Occupation ED BOCES
2280	SUBTOTAL - OCCUPATIONAL ED	\$363,522	\$360,022	(\$3,500)	
	TOTAL OCCUPATIONAL ED	\$363,522	\$360,022	(\$3,500)	
A 2330.150-20	INSTRUCTION - DRIVERS ED - SALARIES	\$24,032	\$24,032	\$0	
A 2330.400-20	INSTRUCTION - DRIVERS ED - CONTRACTUAL OTHER	\$2,600	\$2,600	\$0	Service and repairs for vehicles
A 2330.421-20	INSTRUCTION - DRIVERS ED - FUEL	\$2,000	\$2,000	\$0	Gas for drivers ed
A 2330.450-20	INSTRUCTION - DRIVERS ED - SUPPLIES	\$250	\$250	\$0	Misc office supplies
2330	SUBTOTAL - DRIVERS ED	\$28,882	\$28,882	\$0	
	TOTAL DRIVERS ED	\$28,882	\$28,882	\$0	

Budget Account	Account Name	2019 - 2020 Budget	2020 - 2021 Proposed	Change	Descriptions
A 2610.150-10	LIBRARY/AV - LIBRARIAN SALARIES - CE	\$113,456	\$117,601	\$4,145	
A 2610.150-20	LIBRARY/AV - LIBRARIAN SALARIES - MHS	\$77,863	\$81,830	\$3,967	
A 2610.160-20	LIBRARY/AV - LIBRARY AIDE SALARIES - MHS	\$22,961	\$23,252	\$291	
A 2610.160-90	LIBRARY/AV - AV OFFICE SALARIES - MHS	\$51,924	\$52,674	\$750	
A 2610.200-10	LIBRARY/AV - EQUIPMENT - CE	\$85,900	\$0	(\$85,900)	Prior year equipement purchases
A 2610.200-20	LIBRARY/AV - EQUIPMENT - MHS	\$47,000	\$0	(\$47,000)	Prior year equipement purchases
A 2610.200-90	LIBRARY/AV - COMPUTER AV EQUIPMENT - DW	\$43,645	\$181,200	\$137,555	Chromebooks (215), cases, interactive White Board Replacement (10)
A 2610.400-10	LIBRARY/AV - CONTRACTUAL OTHER - CE	\$1,500	\$1,000	(\$500)	Library StoryTeller
A 2610.400-90	LIBRARY/AV - CONTRACTUAL OTHER - DW	\$3,365	\$21,260	\$17,895	Relay communications Walkie Talkie DW
A 2610.432-90	LIBRARY/AV - COPIER LEASE, LAMINATOR MAINTENANCE CONTRACT - DW	\$43,600	\$44,300	\$700	Annual service contract
A 2610.440-10	LIBRARY/AV - CONFERENCES AND TRAVEL - CE	\$900	\$1,000	\$100	Conf Travel CE Lib
A 2610.440-20	LIBRARY/AV - CONFERENCES AND TRAVEL - MHS	\$1,400	\$1,000	(\$400)	Conf Travel MHS Lib
A 2610.440-90	LIBRARY/AV - AV CONFERENCES AND TRAVEL - DW	\$500	\$500	\$0	AV Conf Travel
A 2610.450-10	LIBRARY/AV - LIBRARY SUPPLIES - CE	\$9,619	\$10,090	\$471	Lib supplies CE
A 2610.450-20	LIBRARY/AV - LIBRARY SUPPLIES - MHS	\$20,300	\$11,800	(\$8,500)	Lib Supplies MHS
A 2610.450-90	LIBRARY/AV - AV SUPPLIES - DW	\$13,139	\$11,000	(\$2,139)	Supplies
A 2610.460-10	LIBRARY/AV - LIBRARY BOOKS - CE	\$3,175	\$3,281	\$106	Lib Book
A 2610.460-20	LIBRARY/AV - LIBRARY BOOKS - MHS	\$3,900	\$3,900	\$0	Lib books
A 2610.490-10	LIBRARY/AV - BOCES - ON-LINE DATABASES - CE	\$12,490	\$13,050	\$560	Lib Databases
A 2610.490-20	LIBRARY/AV - BOCES ON-LINE DATABASES - MHS	\$14,141	\$12,326	(\$1,815)	Lib Databases
2610	SUBTOTAL - LIBRARY & AV	\$570,778	\$591,064	\$20,286	
A 2630.460-10	COMPUTER INSTRUCTION - COMPUTER SOFTWARE - CE	\$43,598	\$54,526	\$10,928	Software and Database CE
A 2630.460-20	COMPUTER INSTRUCTION - COMPUTER SOFTWARE - MHS	\$20,005	\$41,684	\$21,679	Software and Database CE
A 2630.460-51	COMPUTER INSTRUCTION - MUSIC SOFTWARE - MHS	\$2,000	\$0	(\$2,000)	Music software
A 2630.460-90	COMPUTER INSTRUCTION - COMPUTER SOFTWARE DW	\$11,264	\$30,228	\$18,964	KnowBe4,Paessler,PDQ Deploy

Budget Account	Account Name	2019 - 2020 Budget	2020 - 2021 Proposed	Change	Descriptions
2610	SUBTOTAL - COMPUTER INSTRUCTION	\$76,867	\$126,438	\$49,571	
	TOTAL LIBRARY, AV & COMPUTER INSTRUCTION	\$647,645	\$717,502	\$69,857	
A 2805.160-20	ATTENDANCE - NON INSTRUCTIONAL SALARIES - MHS	\$51,258	\$50,537	(\$721)	
A 2805.450-20	ATTENDANCE - SUPPLIES - MHS	\$275	\$300	\$25	Office supplies
2805	SUBTOTAL - ATTENDANCE	\$51,533	\$50,837	(\$696)	
A 2810.150-10	GUIDANCE - INSTRUCTIONAL SALARIES - CE	\$126,603	\$128,507	\$1,904	
A 2810.150-20	GUIDANCE - INSTRUCTIONAL SALARIES - MHS	\$482,011	\$496,895	\$14,884	
A 2810.150-90	GUIDANCE - UNUSED LEAVE - DW	\$0	\$0	\$0	
A 2810.158-90	GUIDANCE - SUMMER SALARIES - DW	\$38,000	\$42,000	\$4,000	
A 2810.160-20	GUIDANCE - NONINSTRUCTIONAL SALARIES - MHS	\$92,326	\$91,348	(\$978)	
A 2810.200-20	GUIDANCE - EQUIPMENT	\$6,000	\$0	(\$6,000)	No new equipment needed
A 2810.400-20	GUIDANCE - CONTRACTUAL OTHER	\$7,145	\$6,645	(\$500)	Student handbooks, PSAT testing, etc
A 2810.440-20	GUIDANCE - CONTRACTUAL OTHER	\$0	\$2,500	\$2,500	Conference and travel
A 2810.440-90	GUIDANCE - CONFERENCES AND TRAVEL	\$2,500	\$0	(\$2,500)	Moved MHS
A 2810.450-20	GUIDANCE - SUPPLIES	\$5,849	\$6,000	\$151	College materials
2810	SUBTOTAL - GUIDANCE	\$760,434	\$773,895	\$13,461	
A 2815.160-10	HEALTH SERVICES - NURSES SALARIES - CE	\$95,893	\$99,319	\$3,426	
A 2815.160-20	HEALTH SERVICES - NURSES SALARIES - MHS	\$96,258	\$102,324	\$6,066	
A 2815.165-10	HEALTH SERVICES - P/T SUB HELP - CE	\$4,000	\$4,080	\$80	
A 2815.165-20	HEALTH SERVICES - P/T SUB HELP - MHS	\$5,000	\$5,100	\$100	
A 2815.400-10	HEALTH SERVICES - CONTRACTUAL OTHER - CE	\$1,400	\$1,400	\$0	Flu shots for staff per contracts
A 2815.400-20	HEALTH SERVICES - CONTRACTUAL OTHER - MHS	\$3,680	\$3,680	\$0	Flu shots per staff as per contracts and other
A 2815.400-90	HEALTH SERVICES - CONTRACTUAL OTHER	\$12,500	\$5,000	(\$7,500)	North Fork Coalition
A 2815.401-90	HEALTH SERVICES - DOCTOR FEES - DW	\$20,000	\$20,000	\$0	Physician Services - physicals, etc.
A 2815.440-10	HEALTH SERVICES - CONFERENCES AND TRAVEL - CE	\$500	\$500	\$0	Nurse conferences & travel
A 2815.440-20	HEALTH SERVICES - CONFERENCES AND TRAVEL - MHS	\$500	\$500	\$0	Nurse conferences & travel

Budget Account	Account Name	2019 - 2020 Budget	2020 - 2021 Proposed	Change	Descriptions
A 2815.440-90	HEALTH SERVICES - CONFERENCES AND TRAVEL - DW	\$500	\$500	\$0	Districtwide conferences & travel
A 2815.450-10	HEALTH SERVICES - SUPPLIES - CE	\$3,500	\$3,500	\$0	Nurse office supplies
A 2815.450-20	HEALTH SERVICES - SUPPLIES - MHS	\$2,000	\$2,000	\$0	Nurse office supplies
2815	SUBTOTAL - HEALTH SERVICES	\$245,731	\$247,903	\$2,172	
A 2820.150-10	PSYCH SERVICES - PSYCHOLOGIST SALARIES - CE	\$131,232	\$132,545	\$1,313	
A 2820.150-20	PSYCH SERVICES - PSYCHOLOGIST SALARIES - MHS	\$126,603	\$128,507	\$1,904	
A 2820.440-90	PSYCH SERVICES - CONFERENCES AND TRAVEL - DW	\$550	\$550	\$0	Psychologist's conferences & travel
A 2820.450-90	PSYCH SERVICES - SUPPLIES - DW	\$1,400	\$1,400	\$0	Psychologist's supplies
2820	SUBTOTAL - PSYCHOLOGICAL SERVICES	\$259,785	\$263,002	\$3,217	
A 2825.490-90	SOCIAL WORKER - BOCES	\$152,537	\$160,000	\$7,463	BOCES - full time Social Worker
2825	SUBTOTAL -SOCIAL WORK SERVICES	\$152,537	\$160,000	\$7,463	
A 2850.150-10	CO-CURRICULAR CLUBS - CE	\$0	\$42,057	\$42,057	
A 2850.150-20	CO-CURRICULAR CLUBS - MHS	\$216,715	\$200,320	(\$16,395)	
A 2850.150-90	CO - CURRICULAR CLUBS - DW	\$0	\$0	\$0	
A 2850.153-10	CO-CURRICULAR - CHAPERONE PAY - CE	\$0	\$3,000	\$3,000	
A 2850.153-20	CO-CURRICULAR - CHAPERONE PAY - MHS	\$118,000	\$95,000	(\$23,000)	
A 2850.400-10	CO-CURRICULAR - CONTRACTUAL - CE	\$2,400	\$9,950	\$7,550	Elementary Play Costs and Mock Trial Fees
A 2850.400-41	CO-CURRICULAR - CONTRACTUAL NEWSPAPER/LITERARY MAGAZINE	\$4,000	\$4,000	\$0	Printing of school newspaper and literary magazine
A 2850.400-43	CO-CURRICULAR - CONTRACTUAL MATHLETES	\$310	\$310	\$0	Mathletes membership
A 2850.400-51	CO-CURRICULAR - CONTRACTUAL MUSICAL EXPENSES	\$3,500	\$4,000	\$500	Expenses for musical
A 2850.450-10	CO - CURRICULAR - SUPPLIES - CE	\$1,800	\$2,750	\$950	Elementary Play Supplies
A 2850.450-20	CO-CURRICULAR - SUPPLIES - MHS	\$1,000	\$14,320	\$13,320	National Honor Society, Best Buddies, Passport for Good
A 2850.450-41	CO- CURRICULAR - NEWSPAPER/LITERARY MAGAZINE SUPPLIES	\$360	\$510	\$150	General club supplies
A 2850.450-51	CO-CURRICULAR - MUSICAL SUPPLIES	\$5,900	\$6,900	\$1,000	Drama and stage expenses
A 2850.458-41	CO-CURRICULAR - MUSICAL SUPPLIES	\$0	\$0	\$0	Music instructional supplies not required

Budget Account	Account Name	2019 - 2020 Budget	2020 - 2021 Proposed	Change	Descriptions
2850	SUBTOTAL -INTRAMURALS & CLUBS	\$353,985	\$383,117	\$29,132	
A 2855.150-20	INTERSCHOLASTIC ATHLETICS - COACHING SALARIES	\$367,843	\$378,980	\$11,137	
A 2855.160-20	INTERSCHOLASTIC ATHLETICS - TIMEKEEPING	\$11,000	\$27,317	\$16,317	
A 2855.200-20	INTERSCHOLASTIC ATHLETICS - Equipment - MHS	\$0	\$5,700	\$5,700	New Unified Sports Team - Misc. Equipment
A 2855.400-20	INTERSCHOLASTIC ATHLETICS - CONTRACTUAL OTHER	\$145,473	\$149,686	\$4,213	Section XI dues, Official Fees, Football Greenport
A 2855.440-20	INTERSCHOLASTIC ATHLETICS - CONFERENCES AND TRAVEL	\$1,800	\$2,000	\$200	Athletic Director Conferences & Travel
A 2855.450-20	INTERSCHOLASTIC ATHLETICS - SUPPLIES	\$40,317	\$37,145	(\$3,172)	Interscholastic Athletics - Supplies
2855	SUBTOTAL -INTERSCHOLASTIC ATHLETICS	\$566,433	\$600,828	\$34,395	
	TOTAL STUDENT SERVICES	\$2,390,438	\$2,479,582	\$89,144	
A 5510.150-90	DISTRICT TRANSPORTATION - SUPERVISOR SALARY	\$62,696	\$73,905	\$11,209	
A 5510.160-90	DISTRICT TRANSPORTATION - BUS DRIVER/MATRON SALARIES	\$199,530	\$169,153	(\$30,377)	
A 5510.160.90	DISTRICT TRANSPORTATION - UNUSED LEAVE	\$2,000	\$0	(\$2,000)	
A 5510.165-90	DISTRICT TRANSPORTATION - P/T DRIVER & SUB SALARIES	\$38,784	\$39,560	\$776	
A 5510.200-90	DISTRICT TRANSPORTATION - EQUIPMENT	\$1,500	\$1,500	\$0	Bus batteries, chargers, and equipment
A 5510.400-90	DISTRICT TRANSPORTATION - CONTRACTUAL	\$77,950	\$79,509	\$1,559	Bus maintenance, repairs and required inspections
A 5510.421-90	DISTRICT TRANSPORTATION - FUEL	\$28,000	\$28,560	\$560	Fuel for buses
A 5510.450-90	DISTRICT TRANSPORTATION - SUPPLIES	\$9,000	\$9,000	\$0	Tires, glass and other supplies
5510	SUBTOTAL -DISTRICT PROVIDED TRANSPORTATION	\$419,460	\$401,187	(\$18,273)	
A 5540.400-90	CONTRACT TRANSPORTATION - DW	\$788,471	\$812,075	\$23,604	Contract transportation- Sunrise and Riverhead
A 5540.402-90	CONTRACT TRANSPORTATION - AD/FIELD TRIPS	\$39,700	\$41,494	\$1,794	Contract transportation for athletics
A 5540.405-90	CONTRACT TRANSPORTATION: OUT DISTRICT	\$215,892	\$220,210	\$4,318	Contract transportation for out of district routes
A 5540.406-90	CONTRACT TRANSPORTATION: SUMMER SPEC ED	\$13,827	\$14,104	\$277	Sunrise contract for Special Ed transportation
5540	SUBTOTAL -CONTRACT TRANSPORTATION	\$1,057,890	\$1,087,883	\$29,993	
	TOTAL TRANSPORTATION	\$1,477,350	\$1,489,069	\$11,719	
A 7310.150-90	SUMMER PROGRAM - SALARIES	\$10,000	\$10,000	\$0	

Budget Account	Account Name	2019 - 2020 Budget	2020 - 2021 Proposed	Change	Descriptions
A 7310.400-10	CURRICULUM: SUMMER - CONTRACTUAL	\$9,000	\$12,000	\$3,000	Summer Literacy Program/Math
A 7310.450-90	SUMMER PROGRAM: SUPPLIES DW	\$500	\$500	\$0	Summer School Supplies
7310	SUBTOTAL - YOUTH PROGRAM	\$19,500	\$22,500	\$3,000	
	TOTAL YOUTH PROGRAM	\$19,500	\$22,500	\$3,000	
A 9010.800-00	NYS EMPLOYEES RETIREMENT SYSTEM	\$500,000	\$510,000	\$10,000	ERS contribution expense
9010	SUBTOTAL - ERS	\$500,000	\$510,000	\$10,000	
A 9020.800-00	NYS TEACHERS RETIREMENT SYSTEM	\$1,650,000	\$1,775,000	\$125,000	TRS contribution expense
9020	SUBTOTAL - TRS	\$1,650,000	\$1,775,000	\$125,000	
A 9030.800-00	SOCIAL SECURITY (FICA/MEDICARE)	\$1,550,000	\$1,590,000	\$40,000	Calculated Based upon salaries
9030	SUBTOTAL -SOCIAL SECURITY	\$1,550,000	\$1,590,000	\$40,000	
A 9040.800-00	WORKERS COMP - ADMIN	\$145,000	\$147,900	\$2,900	Based upon current trend
9040	SUBTOTAL -WORKERS COMPENSATION	\$145,000	\$147,900	\$2,900	
A 9050.800-90	UNEMPLOYMENT INSURANCE	\$25,000	\$25,500	\$500	0
9050	SUBTOTAL -UNEMPLOYMENT INSURANCE	\$25,000	\$25,500	\$500	
A 9060.800-90	HEALTH INSURANCE	\$6,650,000	\$6,795,000	\$145,000	Based upon projected increases
A 9060.803-00	MEDICARE PART B REIMBURSEMENTS	\$300,000	\$325,000	\$25,000	Increase in number of retirees
A 9060.810-90	DENTAL INSURANCE PROGRAM	\$345,000	\$365,000	\$20,000	Based upon current trend
9060	SUBTOTAL -HEALTH INSURANCE	\$7,295,000	\$7,485,000	\$190,000	
A 9089.800-90	OTHER BENEFITS	\$6,000	\$41,400	\$35,400	Disability Insurance and 403b contributions
9089	SUBTOTAL -OTHER BENEFITS	\$6,000	\$41,400	\$35,400	
	TOTAL EMPLOYEE BENEFITS	\$11,171,000	\$11,574,800	\$403,800	
A 9711.600-90	SERIAL BOND - PRINCIPAL	\$1,150,000	\$1,080,000	(\$70,000)	Bond - Principal
A 9711.700-90	SERIAL BOND - INTEREST	\$561,136	\$506,736	(\$54,400)	Bond - Interest
A 9760.700-90	TAN INTEREST	\$180,000	\$180,000	\$0	Tax Anticipation Notes, short term borrowing
A 9789.600-90	ENERGY PERFORMANCE CONTRACT - PRINCIPAL	\$78,000	\$100,864	\$22,864	Energy Performance Contract Contract - Principal
A 9789.700-90	ENERGY PERFORMANCE CONTRACT - INTEREST	\$77,000	\$52,541	(\$24,459)	Energy Performance Contract - Interest
A 9901.950-00	INTERFUND TRANSFER - SPECIAL AID	\$19,245	\$20,000	\$755	0
	TOTAL DEBT SERVICE & INTERFUND TRANSFERS	\$2,065,381	\$1,940,141	(\$125,240)	
Total	0	\$40,784,048	\$41,418,100	\$634,052	