

# **FULL BUDGET BY FUNCTION CODE**

**COMMACK UNION FREE SCHOOL DISTRICT**

Proposed Budget by Function

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
1010	Board Of Education		53,935	72,035	18,100	33.56%
1040	District Clerk		100,124	110,022	9,898	9.89%
1060	District Meeting		45,150	27,600	-17,550	-38.87%
1240	Chief School Admin Office		491,134	457,921	-33,213	-6.76%
1310	Business Administration		1,123,430	1,145,753	22,323	1.99%
1320	Auditing		151,634	152,671	1,037	0.68%
1325	Treasurer		1,000	1,000		0.00%
1345	Purchasing		227,322	232,245	4,923	2.17%
1420	Legal		562,890	564,991	2,101	0.37%
1430	Human Resources		728,488	822,467	93,979	12.90%
1460	Records Management Officer		40,500	40,500		0.00%
1480	Public Information and Services		152,988	161,275	8,287	5.42%
1620	Operation of Plant		14,021,206	13,429,857	-591,349	-4.22%
1670	Central Printing & Mailing		322,679	325,949	3,270	1.01%
1680	Central Data Processing		1,313,579	1,494,267	180,688	13.76%
1910	Unallocated Insurance		1,464,485	1,546,202	81,717	5.58%
1981	BOCES Administrative Costs		528,956	531,599	2,643	0.50%
2010	Curriculum Devel and Suprvsn		1,098,273	782,853	-315,420	-28.72%
2020	Supervision-Regular School		7,123,791	7,330,865	207,074	2.91%
2060	Research, Planning & Evaluation		66,817	65,507	-1,310	-1.96%
2070	Inservice Training-Instruction		221,112	207,080	-14,032	-6.35%
2110	Teaching-Regular School		56,405,020	55,805,322	-599,698	-1.06%
2250	Prg For Sdnts w/Disabilities		31,776,729	33,041,973	1,265,244	3.98%
2280	Occupational Education(Grades 9-12)		928,800	947,376	18,576	2.00%
2330	Band/Cougar Camp/Summer School		77,885	77,885		0.00%
2331	Continuing Ed Program		82,000	82,001	1	0.00%
2332	Driver Ed Program		105,000	105,000		0.00%
2333	Band Camp		13,300	11,835	-1,465	-11.02%
2334	Summer Cougar Camp		110,000	110,000		0.00%
2610	School Library & AV		1,311,964	1,258,689	-55,275	-4.21%
2630	Computer Assisted Instruction		1,367,723	1,454,060	86,337	6.31%
2810	Guidance-Regular School		2,779,303	2,796,264	16,961	0.61%
2815	Health Svcs-Regular School		1,370,528	1,406,668	36,140	2.64%
2820	Psychological Svcs-Reg Schl		2,073,253	2,026,872	-46,381	-2.24%
2825	Social Work Svcs-Regular School		913,625	950,849	37,224	4.07%
2850	Co-Curricular Activ-Reg Schl		683,742	667,662	-16,080	-2.35%
2855	Interscholastic Athletics-Reg Schl		1,461,620	1,486,507	24,887	1.70%
5510	District Transportation Services		196,085	156,552	-39,533	-20.16%
5540	Contract Transportation		13,366,720	13,616,576	249,856	1.87%
5581	Transportation from Boces		97,500	97,500		0.00%
9010	State Retirement		2,765,955	2,497,084	-268,871	-9.72%
9020	Teachers' Retirement		7,327,647	7,881,016	553,369	7.55%
9030	Social Security		7,320,150	7,728,966	408,816	5.58%
9040	Workers' Compensation		940,902	892,628	-48,274	-5.13%
9045	Life Insurance		155,066	106,206	-48,860	-31.51%
9050	Unemployment Insurance		38,177	32,423	-5,754	-15.07%
9055	Disability Insurance		194,000	207,300	13,300	6.86%
9060	Hospital, Medical, Dental, Life Ins		20,925,093	22,371,370	1,446,277	6.91%

**COMMACK UNION FREE SCHOOL DISTRICT**

Proposed Budget by Function  
Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
9730	Bond Antic Notes-Other (specify)			2,000,000	2,000,000	**** **%
9785	Install Purch Debt-State Aided		1,626,857	1,626,857		0.00%
9860	Tax Anticipation Notes		652,500	652,500		0.00%
9901	Transfer to Other Funds		7,905,575	7,912,925	7,350	0.09%
9950	Transfer to Capital Fund		2,250,000	250,000	-2,000,000	-88.89%
<b>Total GENERAL FUND</b>			<b>197,082,212</b>	<b>199,759,626</b>	<b>2,697,313</b>	<b>1.37%</b>

# **GENERAL SUPPORT BUDGET**

**1. BY FUNCTION**

**2. WITH OBJECT CODES**

**COMMACK UNION FREE SCHOOL DISTRICT**

Proposed Budget by Function

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
1010	Board Of Education		53,935	72,035	18,100	33.56%
1040	District Clerk		100,124	110,022	9,898	9.89%
1060	District Meeting		45,150	27,600	-17,550	-38.87%
1240	Chief School Admin Office		491,134	457,921	-33,213	-6.76%
1310	Business Administration		1,123,430	1,145,753	22,323	1.99%
1320	Auditing		151,634	152,671	1,037	0.68%
1325	Treasurer		1,000	1,000		0.00%
1345	Purchasing		227,322	232,245	4,923	2.17%
1420	Legal		562,890	564,991	2,101	0.37%
1430	Human Resources		728,488	822,467	93,979	12.90%
1460	Records Management Officer		40,500	40,500		0.00%
1480	Public Information and Services		152,988	161,275	8,287	5.42%
1620	Operation of Plant		14,021,206	13,429,857	-591,349	-4.22%
1670	Central Printing & Mailing		322,679	325,949	3,270	1.01%
1680	Central Data Processing		1,313,579	1,494,267	180,688	13.76%
1910	Unallocated Insurance		1,464,485	1,546,202	81,717	5.58%
1981	BOCES Administrative Costs		528,956	531,599	2,643	0.50%
<b>Total GENERAL FUND</b>			<b>21,329,500</b>	<b>21,116,354</b>	<b>-213,146</b>	<b>-1.00%</b>

**COMMACK UNION FREE SCHOOL DISTRICT**

**Proposed Budget  
Fiscal Year: 2021  
Fund: A GENERAL FUND**

Budget Account	Description	2019-2020 Adopted Budget	2019-2020 Projected Expenditure	2020-2021 Proposed Budget	Dollar Change	Percent Change
1010-400-00-000	Association Membership -	31,510	25,023	31,510		0.00%
1010-400-08-000	Association Membership -	300	285	300		0.00%
1010-402-00-000	Contractual Expenses	7,775	6,842	11,035	3,260	41.93%
1010-490-00-000	BOCES Services	7,900		20,950	13,050	165.19%
1010-500-00-000	Materials and Supplies	6,450	1,420	8,240	1,790	27.75%
<b>1010 Function Subtotal</b>		<b>53,935</b>	<b>33,570</b>	<b>72,035</b>	<b>18,100</b>	<b>33.56%</b>
1040-160-00-000	District Clerk Pers Serv	100,124	91,969	110,022	9,898	9.89%
<b>1040 Function Subtotal</b>		<b>100,124</b>	<b>91,969</b>	<b>110,022</b>	<b>9,898</b>	<b>9.89%</b>
1060-160-00-000	Budget Vote - NonInst Sal	16,000	5,171	8,000	-8,000	-50.00%
1060-400-00-000	Bd of Educ Budget Votes	29,150	7,486	19,600	-9,550	-32.76%
<b>1060 Function Subtotal</b>		<b>45,150</b>	<b>12,657</b>	<b>27,600</b>	<b>-17,550</b>	<b>-38.87%</b>
1240-150-00-000	Cent Admin Per Serv Instr	300,489	304,808	304,808	4,319	1.44%
1240-161-00-000	Cent Adm Per Serv N Instr	159,258	162,313	114,565	-44,693	-28.06%
1240-401-00-000	CO Staff Memb, Wkshps	26,407		33,568	7,161	27.12%
1240-401-09-000	CO Staff Memb, Wkshps		10,410			0.00%
1240-500-00-000	Centr Admin Supplies	4,980		4,980		0.00%
1240-500-09-000	Centr Admin Supplies		4,642			0.00%
<b>1240 Function Subtotal</b>		<b>491,134</b>	<b>482,173</b>	<b>467,921</b>	<b>-33,213</b>	<b>-6.76%</b>
1310-150-00-000	Finance Asst. Supt.	227,096	227,442	231,654	4,558	2.01%
1310-161-00-000	Finance Office Staff	841,235	816,549	856,929	15,694	1.87%
1310-401-00-000	Finance Legal Advertise	2,400		2,450	50	2.08%
1310-401-09-000	Finance Legal Advertise		2,400			0.00%
1310-490-00-000	Finance BOCES Services	46,040	45,562	45,513	-527	-1.14%
1310-500-00-000	Finance Supplies	6,659		9,207	2,548	38.26%
1310-500-09-000	Finance Supplies		3,160			0.00%
1310-500-09-700	Finance Supplies - PY		99			0.00%
<b>1310 Function Subtotal</b>		<b>1,123,430</b>	<b>1,095,212</b>	<b>1,145,753</b>	<b>22,323</b>	<b>1.99%</b>
1320-160-00-000	Auditing Claims Auditor	26,416	10,380	26,000	-416	-1.57%
1320-400-00-000	Auditing Fees	125,218	120,218	126,671	1,453	1.16%
1320-400-00-700	Auditing Fees - PY		47,000			0.00%
<b>1320 Function Subtotal</b>		<b>151,634</b>	<b>177,598</b>	<b>152,671</b>	<b>1,037</b>	<b>0.68%</b>
1325-400-00-000	SEC Filing - Contractual	1,000	950	1,000		0.00%
<b>1325 Function Subtotal</b>		<b>1,000</b>	<b>950</b>	<b>1,000</b>		<b>0.00%</b>
1345-161-00-000	Purchasing Dept.Salaries	213,322	213,668	218,245	4,923	2.31%
1345-490-00-000	Purchasing BOCES Services	14,000	14,000	14,000		0.00%
<b>1345 Function Subtotal</b>		<b>227,322</b>	<b>227,668</b>	<b>232,245</b>	<b>4,923</b>	<b>2.17%</b>
1420-400-00-000	Legal Expenses	540,832	511,259	543,341	2,509	0.46%
1420-400-10-000	Legal Expenses-MCP		15,000			0.00%
1420-401-00-000	Legal Fees - TAN's	22,058	18,915	21,650	-408	-1.85%
<b>1420 Function Subtotal</b>		<b>562,890</b>	<b>545,174</b>	<b>564,991</b>	<b>2,101</b>	<b>0.37%</b>
1430-150-00-000	HR Certified Salaries	181,000	180,000	183,405	2,405	1.33%
1430-161-00-000	HR Office Salaries	482,137	462,932	509,178	27,041	5.61%
1430-200-00-000	Equipment	1,331	1,265	1,739	408	30.65%
1430-400-00-000	HR Contractual	20,000	36,056	62,300	42,300	211.50%
1430-490-00-000	HR BOCES	41,925	41,925	61,695	19,770	47.16%
1430-500-00-000	HR Supplies	2,095	2,024	4,150	2,055	98.09%

**COMMACK UNION FREE SCHOOL DISTRICT**

**Proposed Budget**

**Fiscal Year: 2021**

**Fund: A GENERAL FUND**

Budget Account	Description	2019-2020 Adopted Budget	2019-2020 Projected Expenditure	2020-2021 Proposed Budget	Dollar Change	Percent Change
<b>1430 Function Subtotal</b>		<b>728,488</b>	<b>724,202</b>	<b>822,467</b>	<b>93,979</b>	<b>12.90%</b>
1460-400-00-000	Records Mgmt. - Contract	40,000		40,000		0.00%
1460-490-00-000	Records Mngmt. BOCES		2,350			0.00%
1460-500-00-000	Records Mgmt Supplies	500		500		0.00%
<b>1460 Function Subtotal</b>		<b>40,500</b>	<b>2,350</b>	<b>40,500</b>		<b>0.00%</b>
1480-150-00-000	Public Information Salary	30,000	1,939	24,000	-6,000	-20.00%
1480-160-00-000	Public Inform - Non Inst	116,588	87,174	126,783	10,195	8.74%
1480-161-05-000	Public Info Non Inst Sal		6,285			0.00%
1480-500-00-000	Public Inform Supplies	6,400	3,378	10,492	4,092	63.94%
<b>1480 Function Subtotal</b>		<b>152,988</b>	<b>98,776</b>	<b>161,275</b>	<b>8,287</b>	<b>5.42%</b>
1620-160-00-000	Plant Salaries Plant Off	364,875	363,614	379,212	14,337	3.93%
1620-162-00-000	Plant Sal Cust Main Grnds	3,103,977	2,372,901	3,010,489	-93,488	-3.01%
1620-162-01-000	Plant Sal Cust Main Grnds	201,954	195,265	198,372	-3,582	-1.77%
1620-162-02-000	Plant Sal Cust Main Grnds	249,858	264,674	259,398	9,540	3.82%
1620-162-03-000	Plant Sal Cust Main Grnds	242,373	207,315	205,526	-36,847	-15.20%
1620-162-04-000	Plant Sal Cust Main Grnds	245,150	245,840	245,802	652	0.27%
1620-162-05-000	Plant Sal Cust Main Grnds	548,655	557,483	528,524	-20,131	-3.67%
1620-162-06-000	Plant Sal Cust Main Grnds	453,803	445,743	452,457	-1,346	-0.30%
1620-162-07-000	Plant Sal Cust Main Grnds	905,389	930,192	896,254	-9,135	-1.01%
1620-162-08-000	Plant Sal Cust Main Grnds	986,534	962,914	840,263	-146,271	-14.83%
1620-162-11-000	Plant Sal Cust Main Grnds	497,476	493,671	498,504	1,028	0.21%
1620-167-00-000	Plant Security - DW	1,600,469	798,093	1,431,182	-169,287	-10.58%
1620-168-00-000	Plant Student Workers	30,000	1,390	30,000		0.00%
1620-201-00-000	Plant Equipment	209,724	203,465	154,690	-55,034	-26.24%
1620-201-00-700	Plant Equip. - Prior Year		9,831			0.00%
1620-202-00-000	Plant Eq Bldg Grnd School	1,700		1,700		0.00%
1620-202-00-700	Plant Eq Bldg Grnd Sch-PY		707			0.00%
1620-202-01-000	Plant Eq Bldg Gmd School	4,500	4,095		-4,500	-100.00%
1620-202-02-000	Plant Eq Bldg Grnd School	1,500	1,392	1,392	-108	-7.20%
1620-202-03-000	Plant Eq Bldg Grnd School	1,950			-1,950	-100.00%
1620-202-04-000	Plant Eq Bldg Grnd School	4,990	3,399	1,680	-3,310	-66.33%
1620-202-05-000	Plant Eq Bldg Grnd School	7,394			-7,394	-100.00%
1620-202-06-000	Plant Eq Bldg Grnd School	2,719			-2,719	-100.00%
1620-202-07-000	Plant Eq Bldg Grnd School			4,728	4,728	****.***%
1620-401-00-000	Plant Fuel Oil & Gas	488,567	488,567	512,495	23,928	4.90%
1620-402-00-000	Plant Electric	1,370,501	1,369,502	1,396,937	26,436	1.93%
1620-402-10-000	Plant Electric-MCP	882	1,871	976	94	10.66%
1620-403-00-000	Plant Water	46,724	46,724	46,724		0.00%
1620-403-00-700	Plant Water - Prior Year		1,065			0.00%
1620-403-10-000	Plant Water-MCP	64	64	64		0.00%
1620-404-00-000	Plant Telephone	21,300	21,283	22,800	1,500	7.04%
1620-404-10-000	Telephone-MCP	1,000	1,000	1,000		0.00%
1620-405-00-000	Plant Refuse Col Snow Rem	182,400	151,300	182,400		0.00%
1620-406-00-000	Plant Serv Contracts	222,557	212,917	205,237	-17,320	-7.78%
1620-406-00-700	Plant Serv Contr. - PY		16,640			0.00%
1620-406-10-000	Serv Contracts - MCP	1,000	58,137	17,000	16,000	1600.00%
1620-407-00-000	Testing & Training	124,165	107,904	57,700	-66,465	-53.53%
1620-408-00-000	Facilities Repairs	347,970	314,022	435,955	87,985	25.29%
1620-409-00-000	Plant Upkeep of Grounds	82,200	100,153	92,700	10,500	12.77%
1620-409-00-700	Plant Upkeep of Grnds-PY		65,756			0.00%
1620-410-00-000	Repair Reserve Funding	75,000		75,000		0.00%
1620-411-00-000	Plant Roof Repairs	60,000	60,000	50,000	-10,000	-16.67%
1620-412-00-000	Gym Appar Bleacher Repr	53,200	56,267	53,200		0.00%
1620-412-00-700	Gym Appar Bleacher Repr -		7,580			0.00%

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Budget Account	Description	2019-2020 Adopted Budget	2019-2020 Projected Expenditure	2020-2021 Proposed Budget	Dollar Change	Percent Change
1620-413-00-000	Facilities Technology	368,628	308,326		-368,628	-100.00%
1620-490-00-000	BOCES Services	32,807	16,890	192,996	160,189	488.28%
1620-490-10-000	BOCES Services MCP			10,000	10,000	****.***%
1620-500-00-000	Plant Office Supplies	1,500	967	1,500		0.00%
1620-501-00-000	Custodial Supplies	237,501	202,839	244,500	6,999	2.95%
1620-501-00-700	Custodial Supplies-PY		6,393			0.00%
1620-502-00-000	Plant Maint Supplies	412,950	389,647	450,200	37,250	9.02%
1620-502-00-700	Plant Maint Supplies-PY		1,744			0.00%
1620-503-00-000	Cust/Maint/Sec Uniforms	25,000	25,000	25,000		0.00%
1620-504-00-000	Plant Sch Veh Gas Oil Rep	133,800	129,613	133,800		0.00%
1620-505-00-000	Grounds Supplies	66,500	49,127	81,500	15,000	22.56%
<b>1620 Function Subtotal</b>		<b>14,021,206</b>	<b>12,273,282</b>	<b>13,429,867</b>	<b>-591,349</b>	<b>-4.22%</b>
1670-161-00-000	Printing Salaries	45,075	45,075	45,822	747	1.66%
1670-400-00-000	Mailing Postage Meter	153,044	150,371	153,545	501	0.33%
1670-500-00-000	Print Supply Dist Wide	71,280	37,345	70,122	-1,158	-1.62%
1670-500-00-700	Print Supply Dist Wide-PY		361			0.00%
1670-500-07-000	Print Supply CMS	4,571	3,365	4,716	145	3.17%
1670-500-07-140	Print Supply CMS - Guidan	600	275	600		0.00%
1670-500-08-000	Print Supply CHS	15,574	8,940	18,699	3,125	20.07%
1670-501-00-000	Printing Public Relations	26,040	25,604	25,950	-90	-0.35%
1670-502-00-000	CHS Newspaper	6,495	6,495		-6,495	-100.00%
1670-502-08-000	CHS Newspaper			6,495	6,495	****.***%
<b>1670 Function Subtotal</b>		<b>322,679</b>	<b>277,831</b>	<b>325,949</b>	<b>3,270</b>	<b>1.01%</b>
1680-160-00-000	Technology Non-Inst Sal	438,684	278,510	359,818	-78,866	-17.98%
1680-161-00-000	Data Processing - Hubbs	137,089	137,089	137,955	866	0.63%
1680-200-00-000	Data Processing Equipment	55,056	16,342	75,600	20,544	37.31%
1680-400-00-000	Data Process Contract	243,359	106,368	247,300	3,941	1.62%
1680-401-00-000	Data Proc - Commun - Tech			174,299	174,299	****.***%
1680-402-07-000	Data Processing CMS	500		500		0.00%
1680-403-07-000	Data Processing CMS	3,140		2,800	-340	-10.83%
1680-403-08-000	Data Processing CHS	6,200	3,749	6,200		0.00%
1680-404-00-000	Data Processing-Training			5,000	5,000	****.***%
1680-490-00-000	BOCES Data Processing	365,000	451,771	423,803	58,803	16.11%
1680-500-00-000	Data Processing-Supplies	64,551	31,355	60,992	-3,559	-5.51%
1680-500-00-700	Data Proc.-Supplies - PY		1,022			0.00%
<b>1680 Function Subtotal</b>		<b>1,313,579</b>	<b>1,026,206</b>	<b>1,494,267</b>	<b>180,688</b>	<b>13.76%</b>
1910-400-00-000	Insurance Policies	1,441,833	1,346,695	1,546,202	104,369	7.24%
1910-400-10-000	Insurance Policies- MCP	22,652	22,652		-22,652	-100.00%
<b>1910 Function Subtotal</b>		<b>1,464,485</b>	<b>1,369,347</b>	<b>1,546,202</b>	<b>81,717</b>	<b>5.58%</b>
1981-490-00-000	BOCES Admin Charges	528,956	528,956	531,599	2,643	0.50%
<b>1981 Function Subtotal</b>		<b>528,956</b>	<b>528,956</b>	<b>531,599</b>	<b>2,643</b>	<b>0.50%</b>
<b>Total GENERAL FUND</b>		<b>21,329,500</b>	<b>18,967,921</b>	<b>21,116,354</b>	<b>-213,146</b>	<b>-1.00%</b>



# **INSTRUCTION BUDGET**

**1. BY FUNCTION**

**2. WITH OBJECT CODES**

**COMMACK UNION FREE SCHOOL DISTRICT**

**Proposed Budget by Function  
Fiscal Year: 2021  
Fund: A GENERAL FUND**

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2010 Curriculum Devel and Suprven			1,098,273	782,853	-315,420	-28.72%
2020 Supervision-Regular School			7,123,791	7,330,865	207,074	2.91%
2060 Research, Planning & Evaluation			66,817	65,507	-1,310	-1.98%
2070 Inservice Training-Instruction			221,112	207,080	-14,032	-6.35%
2110 Teaching-Regular School			56,405,020	55,805,322	-599,698	-1.06%
2250 Prg For Sdnts w/Disabilities			31,778,729	33,041,973	1,265,244	3.98%
2280 Occupational Education(Grades 9-12)			928,800	947,376	18,576	2.00%
2330 Band/Cougar Camp/Summer School			77,885	77,885		0.00%
2331 Continuing Ed Program			82,000	82,001	1	0.00%
2332 Driver Ed Program			105,000	105,000		0.00%
2333 Band Camp			13,300	11,835	-1,465	-11.02%
2334 Summer Cougar Camp			110,000	110,000		0.00%
2610 School Library & AV			1,311,964	1,256,689	-55,275	-4.21%
2630 Computer Assisted Instruction			1,367,723	1,454,060	86,337	6.31%
2810 Guidance-Regular School			2,779,303	2,796,264	16,961	0.61%
2815 Health Srvc-Reg Regular School			1,370,528	1,406,668	36,140	2.64%
2820 Psychological Srvc-Reg Schl			2,073,253	2,026,872	-46,381	-2.24%
2825 Social Work Srvc-Reg Regular School			913,625	950,849	37,224	4.07%
2850 Co-Curricular Activ-Reg Schl			683,742	667,662	-16,080	-2.35%
2855 Interscholastic Athletics-Reg Schl			1,461,620	1,486,507	24,887	1.70%
<b>Total GENERAL FUND</b>			<b>109,970,485</b>	<b>110,613,268</b>	<b>642,783</b>	<b>0.58%</b>

**COMMACK UNION FREE SCHOOL DISTRICT**

**Proposed Budget  
Fiscal Year: 2021  
Fund: A GENERAL FUND**

Budget Account	Description	2019-2020 Adopted Budget	2019-2020 Projected Expenditure	2020-2021 Proposed Budget	Dollar Change	Percent Change
2010-150-00-000	Instruction - Admin & Imp	839,572	627,467	514,521	-325,051	-38.72%
2010-161-00-000	Curriculum Office Staff	238,426	242,648	248,057	9,631	4.04%
2010-490-00-000	BOCES Curr Devel/Supn	20,275	20,275	20,275		0.00%
<b>2010 Function Subtotal</b>		<b>1,098,273</b>	<b>890,390</b>	<b>782,853</b>	<b>-315,420</b>	<b>-28.72%</b>
2020-153-00-000	District Wide Directors	1,306,233	1,429,476	1,660,334	354,101	27.11%
2020-154-00-000	Principals, A/P's - DW			3,000	3,000	**** **%
2020-154-01-000	Principals, A/P's - IH	180,631	186,257	188,086	7,455	4.13%
2020-154-02-000	Principals, A/P's - NR	186,647	190,885	191,386	4,739	2.54%
2020-154-03-000	Principals, A/P's - RH	152,083	156,852	161,705	9,622	6.33%
2020-154-04-000	Principals, A/P's - WP	186,647	190,073	191,386	4,739	2.54%
2020-154-05-000	Principals, A/P's - Burr	331,988	346,491	353,793	21,805	6.57%
2020-154-06-000	Principals, A/P's - MSIS	328,320	323,886	332,270	3,950	1.20%
2020-154-07-000	Principals, A/P's - CMS	676,985	637,487	712,177	35,192	5.20%
2020-154-08-000	Principals, A/P's - CHS	739,942	749,782	707,157	-32,785	-4.43%
2020-158-00-000	Coordinators & Chairs - D	601,440	480,414	461,951	-139,489	-23.19%
2020-161-00-000	Clerical Staff - DW		6,133	40,000	40,000	**** **%
2020-161-01-000	Clerical Staff - IH	99,534	98,770	98,630	-904	-0.91%
2020-161-02-000	Clerical Staff - NR	99,534	99,838	103,630	4,096	4.12%
2020-161-03-000	Clerical Staff - RH	104,829	101,929	101,645	-3,184	-3.04%
2020-161-04-000	Clerical Staff - WP	77,599	75,293	76,952	-647	-0.83%
2020-161-05-000	Clerical Staff - Burr	218,184	211,958	220,934	2,750	1.26%
2020-161-06-000	Clerical Staff - MSIS	205,017	194,917	196,210	-8,807	-4.30%
2020-161-07-000	Clerical Staff - CMS	484,481	487,690	503,230	18,749	3.87%
2020-161-08-000	Clerical Staff - CHS	861,766	684,431	762,099	-99,667	-11.57%
2020-400-00-000	Supr - Consultant		51,003			0.00%
2020-401-00-000	Photo Copy Machines	232,235	214,997	214,502	-17,733	-7.64%
2020-402-00-000	Conferences - CASA	46,300	12,947	46,300		0.00%
2020-500-00-000	Reg Sch Off Sup Dist Wide	321		321		0.00%
2020-500-01-000	Reg Sch Off Supp IH	139		139		0.00%
2020-500-02-000	Reg Sch Off Supp NR	139	139	139		0.00%
2020-500-03-000	Reg Sch Off Supp RH	140	139	140		0.00%
2020-500-04-000	Reg Sch Off Supp WP	138	90	138		0.00%
2020-500-05-000	Reg Sch Off Supply Burr	172	166	172		0.00%
2020-500-06-000	Reg Sch Off Supply MSIS	172		172		0.00%
2020-500-07-000	Reg Sch Off Supp CMS	600		600		0.00%
2020-500-08-000	Reg Sch Off Supp CHS	1,575	923	1,667	92	5.84%
<b>2020 Function Subtotal</b>		<b>7,123,791</b>	<b>6,932,966</b>	<b>7,330,866</b>	<b>207,074</b>	<b>2.91%</b>
2060-490-00-000	BOCES Research Planning	66,817	65,507	65,507	-1,310	-1.96%
<b>2060 Function Subtotal</b>		<b>66,817</b>	<b>65,507</b>	<b>65,507</b>	<b>-1,310</b>	<b>-1.96%</b>
2070-151-00-000	In Serv Sal Instructional	130,000	92,023	130,000		0.00%
2070-400-00-000	In Service Contractual	70,512	30,397	23,690	-46,822	-66.40%
2070-401-00-000	Recruitment & Advertising	10,600		10,600		0.00%
2070-402-00-000	In Serv Contr - EDIS			21,040	21,040	**** **%
2070-403-00-000	In Serv Contr - HR			11,750	11,750	**** **%
2070-490-00-000	In Serv Train BOCES	10,000	10,000	10,000		0.00%
<b>2070 Function Subtotal</b>		<b>221,112</b>	<b>132,420</b>	<b>207,080</b>	<b>-14,032</b>	<b>-6.35%</b>
2110-120-00-000	DW Teacher Add'l Pay	802,945		851,800	48,855	6.08%
2110-120-01-000	Teachers K-2 - IH	2,177,988	2,143,286	2,227,736	49,748	2.28%
2110-120-02-000	Teachers K-2 - NR	2,165,633	2,288,770	2,070,539	-95,094	-4.39%
2110-120-03-000	Teachers K-2 - RH	1,749,206	1,551,725	1,589,311	-159,895	-9.14%
2110-120-04-000	Teachers K-2 - WP	2,241,737	2,188,213	2,291,910	50,173	2.24%
2110-120-05-000	Teachers 3-5 - Burr	4,791,522	4,729,744	4,772,923	-18,599	-0.39%

**COMMACK UNION FREE SCHOOL DISTRICT**

**Proposed Budget  
Fiscal Year: 2021  
Fund: A GENERAL FUND**

Budget Account	Description	2019-2020 Adopted Budget	2019-2020 Projected Expenditure	2020-2021 Proposed Budget	Dollar Change	Percent Change
2110-120-06-000	Teachers 3-5 - MSIS	4,000,865	3,697,895	3,801,839	-199,026	-4.97%
2110-120-07-000	Teachers 6 - CMS 6	3,110,104	2,675,637	2,742,542	-367,562	-11.82%
2110-120-11-000	Teacher - Cedar	144,520	101,909		-144,520	-100.00%
2110-121-07-000	Teachers 7-8 - CMS 7-8	7,965,826	8,669,909	8,601,871	636,045	7.98%
2110-121-08-000	Teachers 9-12 - CHS	15,785,931	16,688,548	16,262,231	476,300	3.02%
2110-123-01-000	Reading, K-2 - IH	205,490	208,838	216,784	11,294	5.50%
2110-123-02-000	Reading, K-2 - NR	230,972	308,955	322,371	91,399	39.57%
2110-123-03-000	Reading, K-2 - RH	287,535	153,121	174,589	-112,946	-39.28%
2110-123-04-000	Reading, K-2 - WP	376,994	272,406	203,665	-173,329	-45.98%
2110-123-05-000	Reading, 3-5 - Burr	856,956	887,368	778,254	-78,702	-9.18%
2110-123-06-000	Reading, 3-5 - MSIS	907,605	728,114	763,075	-144,530	-15.92%
2110-123-07-000	Reading, 6 - CMS	539,212	147,294	154,320	-384,892	-71.38%
2110-125-00-000	Home Teaching Pers. Svc.	250,000	54,034	250,000		0.00%
2110-127-05-000	Teachers - C&D Elem - Bur	216,780	211,552	225,872	9,092	4.19%
2110-127-06-000	Teachers - C&D Elem - MSI	194,001	189,927	202,128	8,127	4.19%
2110-132-03-000	Teachers - ENL - RH	189,836	210,441	219,323	29,487	15.53%
2110-132-04-000	Teachers - ENL - WP	13,956	13,915	14,553	597	4.28%
2110-132-05-000	Teachers - ENL - Burr	69,779	86,980	91,694	21,915	31.41%
2110-132-06-000	Teachers - ENL - MSIS	126,431	94,129	98,304	-28,127	-22.25%
2110-132-07-000	Teachers - ENL - CMS	197,761	199,038	204,077	6,316	3.19%
2110-132-08-000	Teachers - ENL - CHS	141,650	122,890	145,522	3,872	2.73%
2110-133-07-000	Reading, 7-8 - CMS		484,437	486,379	486,379	**** **%
2110-133-08-000	Reading, 9-12 - CHS	163,608	56,132	52,508	-111,100	-67.91%
2110-139-08-000	Lab Assistants 9-12	106,913	117,850	115,989	9,076	8.49%
2110-141-00-000	Teaching Substitutes - DW	1,200,000	3,160	1,035,000	-165,000	-13.75%
2110-141-01-000	Teaching Substitutes - IH		22,935			0.00%
2110-141-02-000	Teaching Substitutes - NR		27,773			0.00%
2110-141-03-000	Teaching Substitutes - RH		28,643			0.00%
2110-141-04-000	Teaching Substitutes - WP		39,085			0.00%
2110-141-05-000	Teaching Subs - Burr		56,605			0.00%
2110-141-06-000	Teaching Subs - MSIS		44,387			0.00%
2110-141-07-000	Teaching Subs - CMS		128,175			0.00%
2110-141-08-000	Teaching Subs - CHS		147,563			0.00%
2110-141-11-000	Teaching Substitutes -Ced		634			0.00%
2110-142-00-000	Terminal Leave	300,000	1,005,237	300,000		0.00%
2110-159-01-000	Tech TA's/Comp Aides/MITA	73,040	67,851	35,866	-37,174	-50.90%
2110-159-02-000	Tech TA's/Comp Aides/MITA	87,275	85,437	87,315	40	0.05%
2110-159-03-000	Tech TA's/Comp Aides/MITA	73,576	85,939	76,408	2,832	3.85%
2110-159-04-000	Tech TA's/Comp Aides/MITA	70,224	113,972	122,406	52,182	74.31%
2110-159-05-000	Tech TA's/Comp Aides/MITA	77,491	80,557	80,725	3,234	4.17%
2110-159-06-000	Tech TA's/Comp Aides/MITA	84,601	67,222	30,033	-54,568	-64.50%
2110-159-07-000	Tech TA's/Comp Aides/MITA	146,004	149,536	152,428	6,424	4.40%
2110-159-08-000	Tech TA's/Comp Aides/MITA	46,310	46,018	48,101	1,791	3.87%
2110-168-00-000	Science Lab Att's - Elem			70,000	70,000	**** **%
2110-168-01-000	Science Lab Att's - Elem	66,040	3,472		-66,040	-100.00%
2110-168-02-000	Science Lab Att's - Elem		4,271			0.00%
2110-168-03-000	Science Lab Att's - Elem		4,285			0.00%
2110-168-04-000	Science Lab Att's - Elem		3,086			0.00%
2110-168-05-000	Science Lab Att's - Elem		6,411			0.00%
2110-168-06-000	Science Lab Att's - Elem		6,228			0.00%
2110-168-07-000	Science Lab Att's - CMS		4,469			0.00%
2110-169-00-000	Monitors & Aides - DW	1,070,150	289	833,300	-236,850	-22.13%
2110-169-01-000	Monitors & Aides - IH		87,448			0.00%
2110-169-02-000	Monitors & Aides - NR		112,423			0.00%
2110-169-03-000	Monitors & Aides - RH		69,017			0.00%
2110-169-04-000	Monitors & Aides - WP		101,126			0.00%
2110-169-05-000	Monitors & Aides - Burr		97,910			0.00%
2110-169-06-000	Monitors & Aides - MSIS		85,024			0.00%

**COMMACK UNION FREE SCHOOL DISTRICT**

**Proposed Budget  
Fiscal Year: 2021  
Fund: A GENERAL FUND**

Budget Account	Description	2019-2020 Adopted Budget	2019-2020 Projected Expenditure	2020-2021 Proposed Budget	Dollar Change	Percent Change
2110-169-07-000	Monitors & Aides - CMS		77,928			0.00%
2110-169-08-000	Monitors & Aides - CHS		21,564			0.00%
2110-210-00-000	Instr Equip Replacement	7,500		10,000	2,500	33.33%
2110-210-02-000	Instr Equip Repl NR	2,617	2,419		-2,617	-100.00%
2110-210-03-000	Instr Equip Repl RH	3,882	1,105	4,483	601	15.48%
2110-210-05-000	Instr Equip Repl Burr	2,800	2,800	4,731	1,931	68.96%
2110-210-06-000	Instr Equip Repl MSIS	540	447		-540	-100.00%
2110-210-08-000	Instr Equip Repl CHS	8,887	6,106	27,479	18,592	209.20%
2110-211-00-000	Instr Equip New	2,458	632	10,000	7,542	306.83%
2110-211-02-000	Instr Equip New - NR			6,857	6,857	****.***%
2110-211-04-000	Instr Equip New - WP			5,205	5,205	****.***%
2110-211-04-190	Instr Equip New - CHS			408	408	****.***%
2110-211-05-180	Instr Equip New -Burr Sc	1,331			-1,331	-100.00%
2110-211-06-180	Instr Equip New -MSIS Sci	666			-666	-100.00%
2110-211-07-000	Instr Equip New - CMS	19,187	7,800	1,500	-17,687	-92.18%
2110-211-07-128	Instr Equip New - Enrich			11,354	11,354	****.***%
2110-211-07-130	Instr Equip New - FACS			6,167	6,167	****.***%
2110-211-08-000	Instr Equip New - CHS	5,823	6,376	6,338	515	8.84%
2110-211-08-105	Instr Eq New - CHS - Adv	64,444	46,625	13,601	-50,843	-78.89%
2110-211-08-130	Instr Equip New - FACS			781	781	****.***%
2110-211-08-180	Instr Equip New - CHS-Sci	3,867	3,428	7,583	3,716	96.10%
2110-212-00-170	Instr Eq Music Replacemnt			1,196	1,196	****.***%
2110-212-01-170	Instr Eq Music Repl IH	700	640		-700	-100.00%
2110-212-02-170	Instr Eq Music Repl NR	700	651		-700	-100.00%
2110-212-03-170	Instr Eq Music Repl RH	700	700		-700	-100.00%
2110-212-04-170	Instr Eq Music Repl WP	700		600	-100	-14.29%
2110-212-05-170	Instr Eq Music Repl Burr	2,000	1,974	2,200	200	10.00%
2110-212-06-170	Instr Eq Music Repl MSIS	2,000	2,000	2,200	200	10.00%
2110-212-07-170	Instr Eq Music Repl CMS	12,000	10,446	12,001	1	0.01%
2110-212-08-170	Instr Eq Music Repl CHS	18,503	18,011	19,103	600	3.24%
2110-213-00-000	Equipment Office	10,000		10,000		0.00%
2110-401-08-105	Contractual CHS Adv Prog	4,500	3,000	7,000	2,500	55.56%
2110-402-00-000	Home Teaching-Contractual	191,400	139,984	116,400	-75,000	-39.18%
2110-402-00-700	Home Teaching-Contract-PY		3,449			0.00%
2110-403-00-000	Reg Sch Repairs Inst Equip	12,072	7,779	11,200	-872	-7.22%
2110-403-00-700	Reg Sch Rep Inst Equip-PY		150			0.00%
2110-404-00-000	Teacher Travel Conf - DW	21,200	13,954	21,200		0.00%
2110-404-01-000	Teacher Travel Conf - IH	945	180	945		0.00%
2110-404-01-175	Travel Conf - IH -ELA	500		500		0.00%
2110-404-01-180	Travel Conf - IH -Sci	2,270	875	3,175	905	39.87%
2110-404-02-000	Teacher Travel Conf - NR	550	96	550		0.00%
2110-404-02-175	Tch Travel Conf - NR -ELA	500		500		0.00%
2110-404-03-000	Teacher Travel Conf - RH	1,100	250	1,100		0.00%
2110-404-03-175	Travel Conf - RH - ELA	500		500		0.00%
2110-404-04-000	Teacher Travel Conf - WP	1,100	143	1,100		0.00%
2110-404-04-175	Travel Conf - WP - ELA	1,000	861	1,000		0.00%
2110-404-05-000	Teacher Travel Conf - Bur	2,900	308	2,900		0.00%
2110-404-05-180	Travel Conf - Burr -Sci	2,270	555	3,175	905	39.87%
2110-404-06-000	Teacher Travel Conf -MSIS	2,500	71	2,500		0.00%
2110-404-07-000	Teacher Travel Conf - CMS	4,100	1,737	4,300	200	4.88%
2110-404-07-105	Contractual -CMS -Adv Pro	7,200	975	7,200		0.00%
2110-404-07-180	Travel Conf - CMS -Sci	2,270	665	1,000	-1,270	-55.95%
2110-404-08-000	Teacher Travel Conf - CHS	9,500	2,410	9,500		0.00%
2110-404-08-105	Tchr Trav Conf-CHS-AdvPro	12,700		12,800	100	0.79%
2110-404-08-180	Travel Conf - CHS-Sci	2,270	910	3,175	905	39.87%
2110-410-00-700	Repairs Music Equip-PY		748			0.00%
2110-410-01-170	Repairs Music Equip IH	500	500	500		0.00%
2110-410-02-170	Repairs Music Equip NR	500	500	500		0.00%

**COMMACK UNION FREE SCHOOL DISTRICT**

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Budget Account	Description	2019-2020 Adopted Budget	2019-2020 Projected Expenditure	2020-2021 Proposed Budget	Dollar Change	Percent Change
2110-410-03-170	Repairs Music Equip RH	500	500	500		0.00%
2110-410-04-170	Repairs Music Equip - WP	500	500	500		0.00%
2110-410-05-170	Repairs Music Equip Burr	2,500	2,500	2,500		0.00%
2110-410-06-170	Repairs Music Equip MSIS	2,500	3,500	2,500		0.00%
2110-410-07-170	Repairs Music Equip CMS	12,500	6,000	12,500		0.00%
2110-410-08-170	Repairs Music Equip CHS	16,942	6,000	16,942		0.00%
2110-411-00-170	Rental Music Equip			3,000	3,000	****.***%
2110-411-05-170	Rental Music Equip Burr	7,000	5,817	6,000	-1,000	-14.29%
2110-411-06-170	Rental Music Equip MSIS	7,000	6,985	6,000	-1,000	-14.29%
2110-411-07-170	Rental Music Equip CMS	9,000	7,170	9,000		0.00%
2110-411-08-170	Rental Music Equip CHS	11,941	10,288	10,941	-1,000	-8.37%
2110-412-00-000	State Testing, PSAT	204,387	87,784	225,365	20,978	10.26%
2110-412-00-700	State Testing PSAT-PY		1,212			0.00%
2110-412-08-105	Testing, Adv Programs	150,000	33,420	52,000	-98,000	-65.33%
2110-470-00-700	Tuition Pd Oth Dist PY		4,392			0.00%
2110-481-00-000	Textbooks - DW			60,060	60,060	****.***%
2110-481-00-170	Textbooks Elem - DW	1			-1	-100.00%
2110-481-01-000	Textbooks - IH	7,758	7,748	1,319	-6,439	-83.00%
2110-481-01-160	Textbooks - IH - Math	9,075	9,528	9,752	677	7.46%
2110-481-01-170	Texts - IH - Music	775	121	581	-194	-25.03%
2110-481-01-175	Texts - IH - Reading	9,113	7,816	15,358	6,245	68.53%
2110-481-01-180	Texts Elem - IH - Science	1,112	1,028	924	-188	-16.91%
2110-481-01-190	Texts Elem - IH - SS	987	948	1,950	963	97.57%
2110-481-02-000	Textbooks - NR	14,088	14,088	9,123	-4,965	-35.24%
2110-481-02-160	Texts - NR - Math	13,119	15,963	13,761	642	4.89%
2110-481-02-170	Texts - NR - Music	775	757	591	-184	-23.74%
2110-481-02-175	Texts - NR - Reading	6,793	6,793	10,037	3,244	47.76%
2110-481-02-180	Texts - NR - Science	1,609	1,535	1,278	-331	-20.57%
2110-481-02-190	Texts - NR - SS	987	987	1,129	142	14.39%
2110-481-03-000	Textbooks - RH	10,250	5,717	5,714	-4,536	-44.25%
2110-481-03-123	Texts - RH - ENL			1,859	1,859	****.***%
2110-481-03-160	Texts - RH - Math	6,510	6,834	7,523	1,013	15.56%
2110-481-03-170	Texts - RH - Music	775	415	543	-232	-29.94%
2110-481-03-175	Texts - RH - Reading	5,239	5,233	7,180	1,941	37.05%
2110-481-03-180	Texts - RH - Science	828	732	638	-190	-22.95%
2110-481-03-190	Texts - RH - SS	987	649	889	-98	-9.93%
2110-481-04-000	Textbooks - WP	8,447	5,171	7,396	-1,051	-12.44%
2110-481-04-160	Texts - WP - Math	11,862	13,802	10,812	-1,050	-8.85%
2110-481-04-170	Texts - WP - Music	775	221	600	-175	-22.58%
2110-481-04-175	Texts - WP - Reading	9,157	8,971	10,943	1,786	19.50%
2110-481-04-180	Texts - WP - Science	1,325	727	1,083	-242	-18.26%
2110-481-04-190	Texts - WP - SS	987	852	935	-52	-5.27%
2110-481-05-000	Textbooks Burr	31,382	31,320	31,270	-112	-0.36%
2110-481-05-160	Texts - Burr - Math	22,264	21,633	16,804	-5,460	-24.52%
2110-481-05-170	Texts - Burr - Music	775	550	1,125	350	45.16%
2110-481-05-175	Texts - Burr - Reading	850	700	3,706	2,856	336.00%
2110-481-05-180	Texts - Burr - Science	2,177	1,799	1,762	-415	-19.06%
2110-481-05-190	Texts - Burr - SS	25,984	23,415	2,886	-23,098	-88.89%
2110-481-06-000	Textbooks MSIS	25,859	22,435	25,859		0.00%
2110-481-06-160	Texts - MSIS - Math	19,158	17,886	19,458	300	1.57%
2110-481-06-170	Texts - MSIS - Music	775	774	598	-177	-22.84%
2110-481-06-175	Texts - MSIS - Reading	850	795	3,706	2,856	336.00%
2110-481-06-180	Texts - MSIS - Science	1,822	859	1,500	-322	-17.67%
2110-481-06-190	Texts - MSIS - SS	20,651	19,346		-20,651	-100.00%
2110-481-06-700	Textbooks MSIS PY		179			0.00%
2110-482-07-000	Texts - CMS - DW	5,000		2,500	-2,500	-50.00%
2110-482-07-125	Texts - CMS - English	4,048	3,495	4,048		0.00%
2110-482-07-128	Textbooks CMS Enrich 7-8		1,550			0.00%

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2110-482-07-150	Texts - CMS - Hlth&PhysEd			570	570	**** **%
2110-482-07-155	Texts - CMS - World Lan	7,469		1,000	-6,469	-86.61%
2110-482-07-160	Texts - CMS - Math			39,127	39,127	**** **%
2110-482-07-170	Texts - 7/8th Gr - Music	3,938	1,187	2,500	-1,438	-36.52%
2110-482-07-175	Texts - CMS - Reading	801	783		-801	-100.00%
2110-482-07-180	Texts - CMS - Science	9,691	7,644	11,516	1,825	18.83%
2110-482-08-000	Textbooks DW Secondary	1,125	524	2,125	1,000	88.89%
2110-482-08-100	Texts - CHS - Art	1,000		200	-800	-80.00%
2110-482-08-105	Textbooks - CHS-Adv Pro	20,490	15,723	4,227	-16,263	-79.37%
2110-482-08-120	Texts - CHS - Business	2,500	434	2,500		0.00%
2110-482-08-125	Texts - CHS - English	8,020	5,842	8,000	-20	-0.25%
2110-482-08-130	Texts - CHS - Fam&ConSci	2,000	745	2,000		0.00%
2110-482-08-150	Texts - CHS - Hlth&PhysEd	1,000		1,000		0.00%
2110-482-08-155	Texts - CHS - World Langu	9,738	6,617	2,788	-6,950	-71.37%
2110-482-08-160	Texts - CHS - Math	33,820	15,151	47,200	13,380	39.56%
2110-482-08-170	Texts - CHS - Music	8,000	7,702	5,000	-3,000	-37.50%
2110-482-08-175	Texts - CHS - Reading	1,400			-1,400	-100.00%
2110-482-08-180	Texts - CHS - Science	4,971	3,282	7,949	2,978	59.91%
2110-482-08-190	Texts - CHS - SS	3,000	728	3,004	4	0.13%
2110-482-08-195	Texts - CHS - Tech	500	475	2,500	2,000	400.00%
2110-490-00-000	BOCES Services	808,856	808,856	773,856	-35,000	-4.33%
2110-491-01-000	BOCES- Arts & Ed IH	23,000		23,000		0.00%
2110-491-02-000	BOCES- Arts & Ed NR	30,000		30,000		0.00%
2110-491-03-000	BOCES- Arts & Ed RH	21,000		21,000		0.00%
2110-491-04-000	BOCES- Arts & Ed WP	25,000		25,000		0.00%
2110-491-05-000	BOCES- Arts & Ed Burr	43,000		43,000		0.00%
2110-491-06-000	BOCES- Arts & Ed SMIS	35,000		35,000		0.00%
2110-491-07-000	BOCES- Arts & Ed CMS	30,500		30,500		0.00%
2110-491-08-000	BOCES- Arts & Ed CHS	30,500		30,500		0.00%
2110-500-00-000	Instr Supplies DW	38,981	18,903	40,105	1,124	2.88%
2110-500-00-150	Supplies - Health & PE DW	2,564	2,346	8,383	5,819	226.95%
2110-500-01-000	Instr Supplies IH	15,693	14,707	18,519	2,826	18.01%
2110-500-01-100	Instr Supplies IH Art	2,016		1,625	-391	-19.39%
2110-500-01-115	Instr Supplies IH Lib			259	259	**** **%
2110-500-01-150	Supplies Hlth & PE - IH	2,111	1,488	1,830	-281	-13.31%
2110-500-01-160	Instr Supplies Math IH	1,475	96	1,475		0.00%
2110-500-01-170	Instr Supplies Music IH	2,000	965	1,151	-849	-42.45%
2110-500-01-175	Instr Supplies IH ELA	825	250	2,860	2,035	246.67%
2110-500-01-176	Instr Supplies IH Sup Rdg			1,080	1,080	**** **%
2110-500-01-180	Instr Supplies IH Sci	2,704	1,595	2,193	-511	-18.90%
2110-500-02-000	Instr Supplies NR	24,665	22,246	25,405	740	3.00%
2110-500-02-100	Instr Supplies NR- Art	1,500	1,468	1,575	75	5.00%
2110-500-02-115	Instr Supplies NR- Lib			259	259	**** **%
2110-500-02-150	Supplies Hlth & PE - NR	1,509	1,447	1,204	-305	-20.21%
2110-500-02-160	Instr Supplies Math	1,475	749	1,750	275	18.64%
2110-500-02-170	Instr Supplies Music NR	2,000	1,791	1,121	-879	-43.95%
2110-500-02-175	Instr Supplies NR ELA	1,543	1,543	1,622	79	5.12%
2110-500-02-176	Instr Supplies NR Sup Rdg			1,010	1,010	**** **%
2110-500-02-180	Instr Supplies NR Science	2,848	1,846	2,933	85	2.98%
2110-500-02-190	Instr Supplies NR SS			551	551	**** **%
2110-500-03-000	Instr Supplies RH	13,896	13,268	13,088	-808	-5.81%
2110-500-03-100	Instr Supplies RH Art	1,463	1,419	1,328	-135	-9.23%
2110-500-03-115	Instr Supplies RH Lib			259	259	**** **%
2110-500-03-123	Instr Supplies RH ENL	226		758	532	235.40%
2110-500-03-150	Supplies Hlth & PE - RH	1,360	941	2,009	649	47.72%
2110-500-03-160	Instr Supplies Math RH	1,475	415	1,132	-343	-23.25%
2110-500-03-170	Instr Supplies Music RH	2,000	938	466	-1,534	-76.70%
2110-500-03-175	Instr Supplies RH ELA	1,220	1,197	804	-416	-34.10%

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2110-500-03-178	Instr Supplies RH Sup Rdg			1,121	1,121	**** **%
2110-500-03-180	Instr Supplies RH Science	2,710	1,290	1,853	-857	-31.62%
2110-500-03-190	Instr Supplies RH SS			232	232	**** **%
2110-500-03-700	Instr Supplies RH - PY		322			0.00%
2110-500-04-000	Instr Supplies WP	15,291	13,020	18,403	3,112	20.35%
2110-500-04-100	Instr Supplies WP Art	1,171	1,045	2,998	1,827	156.02%
2110-500-04-115	Instr Supplies WP Lib			759	759	**** **%
2110-500-04-123	Instr Supplies WP ENL	12			-12	-100.00%
2110-500-04-150	Supplies Hlth & PE - WP	2,911	2,132	2,486	-425	-14.60%
2110-500-04-160	Instr Supplies Math WP	1,475	203	771	-704	-47.73%
2110-500-04-170	Instr Supplies Music WP	2,000	930	466	-1,534	-76.70%
2110-500-04-175	Instr Supplies WP ELA	1,392	1,392	1,381	-11	-0.79%
2110-500-04-176	Instr Supplies WP Sup Rdg			1,030	1,030	**** **%
2110-500-04-180	Instr Supplies WP Sci	3,064	1,978	2,555	-509	-16.61%
2110-500-05-000	Instr Supplies Burr	27,231	4,871	60,489	33,258	122.13%
2110-500-05-100	Instr Supplies Burr Art	7,621		7,200	-421	-5.52%
2110-500-05-115	Instr Supplies Burr Lib			259	259	**** **%
2110-500-05-123	Instr Supplies Burr ENL	48		250	202	420.83%
2110-500-05-150	Supplies Hlth & PE - Burr	2,311	2,896	2,059	-252	-10.90%
2110-500-05-160	Instr Supplies Math Burr	3,783	3,511	6,598	2,815	74.41%
2110-500-05-170	Instr Supplies Music Burr	2,000	1,276	896	-1,104	-55.20%
2110-500-05-175	Instr Supp Burr Reading	648	457		-648	-100.00%
2110-500-05-176	Instr Supplies Burr Sup R			1,400	1,400	**** **%
2110-500-05-180	Instr Supplies Burr Sci	6,477	7,150	8,649	2,172	33.53%
2110-500-06-000	Instr Supplies MSIS	26,433	42,861	52,269	25,836	97.74%
2110-500-06-100	Instr Supplies MSIS Art	5,001		5,001		0.00%
2110-500-06-115	Instr Supplies MSIS Lib			259	259	**** **%
2110-500-06-123	Instr Supplies MSIS ENL	119		250	131	110.08%
2110-500-06-150	Supplies Hlth & Phy- MSIS	2,011	1,810	1,184	-827	-41.12%
2110-500-06-160	Instr Supplies Math MSIS	3,783	2,688	4,884	1,101	29.10%
2110-500-06-170	Instr Supplies Music MSIS	2,000	1,987	2,820	820	41.00%
2110-500-06-175	Instr Supp MSIS Reading	648	647		-648	-100.00%
2110-500-06-176	Instr Supplies MSIS Sup R			1,500	1,500	**** **%
2110-500-06-180	Instr Supplies MSIS Sci	6,823	5,528	6,967	144	2.11%
2110-500-07-000	Instr Supplies CMS	77,249	50,943	79,480	2,231	2.89%
2110-500-07-100	Instr Supplies CMS Art	6,873	6,347	6,875	2	0.03%
2110-500-07-105	Supplies - CMS - Adv Prog	125		750	625	500.00%
2110-500-07-123	Instr Supp CMS ENL	155		521	366	236.13%
2110-500-07-125	Instr Supplies CMS Eng	1,610	969	2,650	1,040	64.60%
2110-500-07-128	Instr Supp CMS Enrichment	14,367	5,360	11,343	-3,024	-21.05%
2110-500-07-130	Instr Supp CMS Fam&ConsSc	9,709	5,610	9,710	1	0.01%
2110-500-07-150	Instr Supp Hlth&Phys -CMS	3,263	2,843	3,677	414	12.69%
2110-500-07-155	Instr Supplies CMS Wlan	6,237	6,196	6,737	500	8.02%
2110-500-07-160	Instr Supplies Math CMS	4,478	4,136	9,230	4,752	106.12%
2110-500-07-170	Instr Supp CMS Music	5,400	4,651	4,711	-689	-12.76%
2110-500-07-175	Instr Supp CMS Reading	3,200	2,247		-3,200	-100.00%
2110-500-07-176	Instr Supplies CMS Sup R			3,367	3,367	**** **%
2110-500-07-180	Instr Supplies - CMS Sci	14,694	10,979	13,501	-1,193	-8.12%
2110-500-07-190	Instr Supplies CMS SS	855	476	856	1	0.12%
2110-500-07-195	Instr Supp CMS Tech	12,863	11,670	13,698	835	6.49%
2110-500-08-000	Instr Supplies CHS	83,055	56,847	93,520	10,465	12.60%
2110-500-08-100	Instr Supplies CHS Art	17,850	17,818	18,651	801	4.49%
2110-500-08-105	Instr Supplies CHS Adv	75,065	47,551	42,971	-32,094	-42.75%
2110-500-08-115	Instr Supplies CHS Lib			522	522	**** **%
2110-500-08-120	Instr Supp CHS Business	2,200	2,167	2,801	601	27.32%
2110-500-08-123	Instr Supp CHS ENL	1,190		1,521	331	27.82%
2110-500-08-125	Instr Supplies CHS Eng	6,915	4,164	9,285	2,370	34.27%
2110-500-08-130	Instr Supp CHS Bus&ConSci	1,200	823	1,520	320	26.67%



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2110-500-08-150	Instr Supp CHS Hlth&Phys	9,006	8,871	5,494	-3,512	-39.00%
2110-500-08-155	Instr Supplies CHS Wlan	3,281	2,864	12,129	8,848	269.67%
2110-500-08-160	Instr Supplies Math CHS	38,493	32,629	8,592	-29,901	-77.68%
2110-500-08-170	Instr Supplies Music CHS	5,828	6,317	12,099	6,271	107.60%
2110-500-08-175	Instr Supp CHS Reading	400			-400	-100.00%
2110-500-08-176	Instr Supplies CHS Sup R			1,050	1,050	**** **%
2110-500-08-180	Instr Supplies - CHS-Sci	30,198	21,340	40,652	10,454	34.62%
2110-500-08-190	Instr Supplies CHS SS	5,737	1,722	5,738	1	0.02%
2110-500-08-195	Instr Supp CHS Tech	13,450	13,396	12,075	-1,375	-10.22%
2110-500-08-700	Instr Supplies CHS - PY		326			0.00%
2110-501-07-105	Printing CMS Adv Prog	15,375	9,600	11,500	-3,875	-25.20%
2110-501-08-000	Instr Supp. IB Prog	400	400	400		0.00%
2110-501-08-105	Printing - CHS - Adv Prog	14,250	12,497	14,360	110	0.77%
2110-502-00-000	Gifted Materials Supplies		99			0.00%
2110-502-00-700	Gifted Mat. Supp. - PY		85			0.00%
2110-502-05-127	Gifted Mat & Sup Burr	14,700	8,938	14,685	-15	-0.10%
2110-502-06-127	Gifted Mat & Sup MSIS	14,700	12,177	14,700		0.00%
<b>2110 Function Subtotal</b>		<b>56,405,020</b>	<b>54,316,798</b>	<b>55,805,322</b>	<b>-599,698</b>	<b>-1.06%</b>
2250-150-00-000	Special Ed Teachers - DW	90,500	52,353	84,000	-6,500	-7.18%
2250-150-01-000	Special Ed Teachers - IH	176,141	175,795	183,558	7,417	4.21%
2250-150-02-000	Special Ed Teachers - NR	851,446	864,006	831,016	-20,430	-2.40%
2250-150-03-000	Special Ed Teachers - RH	257,656	255,689	261,684	4,028	1.56%
2250-150-04-000	Special Ed Teachers - WP	978,950	931,172	951,493	-27,457	-2.80%
2250-150-05-000	Special Ed Teachers - Bur	1,120,451	999,701	1,118,552	-1,899	-0.17%
2250-150-06-000	Special Ed Teachers - MSI	1,589,476	1,419,277	1,538,392	-51,084	-3.21%
2250-150-07-000	Special Ed Teachers - CMS	3,163,047	3,274,551	3,273,898	110,851	3.50%
2250-150-08-000	Special Ed Teachers - CHS	4,329,435	4,290,902	4,461,583	132,148	3.05%
2250-159-00-000	Teacher Assistants - DW			37,626	37,626	**** **%
2250-159-02-000	Teacher Assistants - NR	376,511	417,817	342,190	-34,321	-9.12%
2250-159-04-000	Teacher Assistants - WP	421,837	395,269	380,009	-41,828	-9.92%
2250-159-05-000	Teacher Assistants - Burr	399,833	394,312	238,023	-161,810	-40.47%
2250-159-06-000	Teacher Assistants - MSIS	688,911	614,308	625,000	-63,911	-9.28%
2250-159-07-000	Teacher Assistants - CMS	666,987	737,245	755,452	88,465	13.26%
2250-159-08-000	Teacher Assistants - CHS	1,260,956	1,064,997	1,097,710	-163,246	-12.95%
2250-161-00-000	Spec Ed Noninstr Sal	314,451	309,580	316,791	2,340	0.74%
2250-161-11-000	Spec Ed Noninstr Sal	52,270	60,731	53,100	830	1.59%
2250-169-00-000	Sp. Ed. - Aides			2,048,512	2,048,512	**** **%
2250-169-01-000	Sp. Ed. - Aides - IH	45,334	16,745		-45,334	-100.00%
2250-169-02-000	Sp. Ed. - Aides - NR	91,798	48,317	350	-91,448	-99.62%
2250-169-04-000	Sp. Ed. - Aides - WP	138,263	49,073	1,050	-137,213	-99.24%
2250-169-05-000	Sp. Ed. - Aides - Burr	160,930	69,119	700	-160,230	-99.57%
2250-169-06-000	Sp. Ed. - Aides - MSIS	395,771	170,514	2,450	-393,321	-99.38%
2250-169-07-000	Sp. Ed. - Aides - CMS	554,182	178,924	1,750	-552,432	-99.68%
2250-169-08-000	Sp. Ed. - Aides - CHS	752,369	246,412	3,500	-748,869	-99.53%
2250-200-00-000	Equipment	20,000		20,000		0.00%
2250-200-11-000	Equip - Parentally Placed			3,500	3,500	**** **%
2250-400-00-000	Spec Ed - Purchased Svcs	2,469,360	2,395,706	2,699,900	230,540	9.34%
2250-401-11-000	Contractual and Other	1,459	1,342	1,343	-116	-7.95%
2250-402-00-000	Spec Ed- Contractual	324,900	183,000	218,360	-106,540	-32.79%
2250-402-02-000	Spec Ed- Contractual NR	92,700	92,700		-92,700	-100.00%
2250-402-05-000	Spec Ed- Contractual Burr			99,000	99,000	**** **%
2250-402-08-000	Spec Ed- Contractual CHS			2,472	2,472	**** **%
2250-415-00-000	Impartial Hearings	200,000	4,652	300,000	100,000	50.00%
2250-415-00-700	Impartial Hearings PY		25,585			0.00%
2250-470-00-000	Tuition-Other Pub Schools	3,723,500	88,303	370,000	-3,353,500	-90.06%
2250-470-00-700	Tuition - Prior Year		3,082			0.00%

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2250-472-00-000	Tuition - All Other		2,915,288	4,421,200	4,421,200	****.***%
2250-474-00-000	Tuition Pd DOL/DOR	860,000	770,868	985,000	125,000	14.53%
2250-474-00-700	Tuition Pd DOL/DOR PY		54,760			0.00%
2250-480-00-000	Textbooks	5,565	1,902	4,000	-1,565	-28.12%
2250-480-02-000	Textbooks - NR	600		500	-100	-16.67%
2250-480-04-000	Textbooks - WP	465		450	-15	-3.23%
2250-480-05-000	Textbooks - Burr			1,500	1,500	****.***%
2250-480-07-000	Textbooks - CMS			500	500	****.***%
2250-490-00-000	BOCES	5,169,200	4,125,744	5,272,584	103,384	2.00%
2250-500-00-000	Materials and Supplies	29,200	18,865	32,000	2,800	9.59%
2250-500-00-700	Materials and Supplies PY		273			0.00%
2250-500-05-000	Materials and Supp Burr	1,000			-1,000	-100.00%
2250-500-11-000	Supplies - PP Unit	1,275	123	1,275		0.00%
<b>2250 Function Subtotal</b>		<b>31,776,729</b>	<b>27,719,002</b>	<b>33,041,973</b>	<b>1,265,244</b>	<b>3.98%</b>
2280-490-00-000	Career/Technical Educ.	928,800	928,800	947,376	18,576	2.00%
<b>2280 Function Subtotal</b>		<b>928,800</b>	<b>928,800</b>	<b>947,376</b>	<b>18,576</b>	<b>2.00%</b>
2330-490-00-000	BOCES Regional Summer Sch	77,885	77,885	77,885		0.00%
<b>2330 Function Subtotal</b>		<b>77,885</b>	<b>77,885</b>	<b>77,885</b>		<b>0.00%</b>
2331-160-00-000	Cont Ed Non-Inst Salary	30,000	20,082	30,000		0.00%
2331-167-00-000	Cont Ed Sal Teach N-Cert	40,000	18,143	40,000		0.00%
2331-402-00-000	Cont Ed Printing	6,000	3,798	6,000		0.00%
2331-500-00-000	Cont Ed Supplies	6,000	2,043	6,001	1	0.02%
<b>2331 Function Subtotal</b>		<b>82,000</b>	<b>44,066</b>	<b>82,001</b>	<b>1</b>	<b>0.00%</b>
2332-151-00-000	Driver's Ed. Teaching	33,000	22,278	15,000	-18,000	-54.55%
2332-160-00-000	Driver's Ed Non-Inst Sala	5,000	3,595		-5,000	-100.00%
2332-405-00-000	Driver's Ed. Contracts	67,000	67,000	90,000	23,000	34.33%
<b>2332 Function Subtotal</b>		<b>105,000</b>	<b>92,873</b>	<b>105,000</b>		<b>0.00%</b>
2333-151-00-000	Band Camp Salaries	3,300	3,382	3,300		0.00%
2333-500-00-000	Band Camp Supplies	10,000	7,262	8,535	-1,465	-14.65%
<b>2333 Function Subtotal</b>		<b>13,300</b>	<b>10,644</b>	<b>11,835</b>	<b>-1,465</b>	<b>-11.02%</b>
2334-151-00-000	Summer Cougar Camp Sal.	110,000	90,709	110,000		0.00%
<b>2334 Function Subtotal</b>		<b>110,000</b>	<b>90,709</b>	<b>110,000</b>		<b>0.00%</b>
2610-150-01-000	Library Per Ser Librarian	68,009	46,594	47,719	-20,290	-29.83%
2610-150-02-000	Library Per Ser Librarian	107,318	52,200	54,305	-53,013	-49.40%
2610-150-03-000	Library Per Ser Librarian	51,955	55,068	54,206	2,251	4.33%
2610-150-04-000	Library Per Ser Librarian	91,004	82,727	81,308	-9,696	-10.65%
2610-150-05-000	Library Per Ser Librarian	55,398	164,894	168,664	113,266	204.46%
2610-150-06-000	Library Per Ser Librarian	75,428	78,106	79,581	4,153	5.51%
2610-150-07-000	Library Per Ser Librarian	236,140	184,064	148,359	-87,781	-37.17%
2610-150-08-000	Library Per Ser Librarian	278,138	276,610	286,428	8,290	2.98%
2610-169-00-000	Library Per Ser Lib Aides			70,000	70,000	****.***%
2610-169-01-000	Library Per Ser Lib Aides	67,945	1,535		-87,945	-100.00%
2610-169-02-000	Library Per Ser Lib Aides		3,505			0.00%
2610-169-03-000	Library Per Ser Lib Aides		1,692			0.00%
2610-169-04-000	Library Per Ser Lib Aides		1,637			0.00%
2610-169-05-000	Library Per Ser Lib Aides		4,765			0.00%
2610-169-06-000	Library Per Ser Lib Aides		3,191			0.00%
2610-169-07-000	Library Per Ser Lib Aides		11,697			0.00%

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2610-169-08-000	Library Per Ser Lib Aides		12,727			0.00%
2610-460-00-115	Sch Libr AV DW	11,670		11,775	105	0.90%
2610-460-01-115	Library Books IH	5,833	5,796	5,487	-346	-5.93%
2610-460-02-115	Library Books NR	8,003	7,813	7,951	-52	-0.65%
2610-460-03-115	Library Books RH	5,054	4,598	3,628	-1,426	-28.22%
2610-460-04-115	Library Books WP	6,802	706	6,789	-13	-0.19%
2610-460-05-115	Library Books Burr	14,175	11,742	13,265	-910	-6.42%
2610-460-06-115	Library Books MSIS	13,000	12,538	13,533	533	4.10%
2610-460-07-115	Library Books CMS	23,117	23,108	23,117		0.00%
2610-460-08-115	Library Books CHS	33,707	27,857	33,457	-250	-0.74%
2610-460-08-700	Library Books CHS		128			0.00%
2610-490-00-115	Library - BOCES	159,268	159,268	144,268	-15,000	-9.42%
2610-500-01-115	Lib Supplies IH			250	250	****.***%
2610-500-02-115	Lib Supplies NR			656	656	****.***%
2610-500-03-115	Lib Supplies RH			1,034	1,034	****.***%
2610-500-05-115	Lib Supplies Burr			909	909	****.***%
<b>2610 Function Subtotal</b>		<b>1,311,964</b>	<b>1,232,566</b>	<b>1,266,689</b>	<b>-55,275</b>	<b>-4.21%</b>
2630-150-00-000	Technology Inst Salaries	165,000	150,000	152,895	-12,105	-7.34%
2630-160-00-000	Chief Information Officer	100,000	101,945	104,024	4,024	4.02%
2630-161-00-000	State Aid Comp Salaries	80,185	80,185	82,446	2,261	2.82%
2630-214-00-000	State Aided Comp Equip	96,822	28,129	91,951	-4,871	-5.03%
2630-460-00-000	State Aided Comp Software	169,028	69,071	171,719	2,691	1.59%
2630-460-00-700	State Aided Comp Softw-PY		3,000			0.00%
2630-460-03-123	St Aid Comp Soft RH ENL	912			-912	-100.00%
2630-460-04-123	St Aid Comp Soft WP ENL	48			-48	-100.00%
2630-460-05-123	St Aid Comp Soft Burr ENL	192			-192	-100.00%
2630-460-06-123	St Aid Comp Soft MSIS ENL	480			-480	-100.00%
2630-460-07-123	St Aid Comp Soft CMS ENL	624			-624	-100.00%
2630-460-08-123	St Aid Comp Soft CHS ENL	768			-768	-100.00%
2630-490-00-000	BOCES	753,664	748,664	851,025	97,361	12.92%
<b>2630 Function Subtotal</b>		<b>1,367,723</b>	<b>1,180,994</b>	<b>1,454,060</b>	<b>86,337</b>	<b>6.31%</b>
2810-151-07-140	Guidance Sal - CMS	891,612	913,842	919,936	28,324	3.18%
2810-151-08-140	Guidance Sal - CHS	1,360,969	1,228,846	1,322,773	-38,196	-2.81%
2810-151-11-140	Guidance Sal - Cedar	148,107	152,875	154,320	6,213	4.19%
2810-161-07-140	Guidance Per Ser N Instr	166,322	166,108	168,843	2,521	1.52%
2810-161-08-140	Guidance Per Ser N Instr	196,347	186,606	213,831	17,484	8.90%
2810-500-00-140	Guidance Supply	3,300	1,821	3,300		0.00%
2810-500-01-140	Guidance Supply IH	600		600		0.00%
2810-500-02-140	Guidance Supply NR	600		600		0.00%
2810-500-03-140	Guidance Supply RH	600		600		0.00%
2810-500-04-140	Guidance Supply WP	600		600		0.00%
2810-500-05-140	Guidance Supply Burr	1,700		1,700		0.00%
2810-500-06-140	Guidance Supply MSIS	1,700		1,700		0.00%
2810-500-07-140	Guidance Supply CMS	701	700	746	45	6.42%
2810-500-08-140	Guidance Supply CHS	6,145	4,428	6,715	570	9.28%
<b>2810 Function Subtotal</b>		<b>2,779,303</b>	<b>2,655,226</b>	<b>2,796,264</b>	<b>16,961</b>	<b>0.61%</b>
2815-168-00-000	Health Sal Nurses	199,877	65,924	106,501	-93,376	-46.72%
2815-168-01-000	Health Sal Nurses	51,251	64,881	65,522	14,271	27.85%
2815-168-02-000	Health Sal Nurses	53,846	56,317	58,166	4,320	8.02%
2815-168-03-000	Health Sal Nurses	66,286	72,131	71,352	5,056	7.63%
2815-168-04-000	Health Sal Nurses	68,777	131,742	122,902	54,125	78.70%
2815-168-05-000	Health Sal Nurses	129,502	133,628	130,002	500	0.39%
2815-168-06-000	Health Sal Nurses	111,201	109,927	111,067	-134	-0.12%
2815-168-07-000	Health Sal Nurses	169,231	186,252	180,095	10,864	6.42%

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2815-168-08-000	Health Sal Nurses	244,613	255,748	254,601	9,988	4.08%
2815-401-00-000	Health Serv Pd Other Dist	125,178		136,736	11,558	9.23%
2815-402-00-000	Health Sup Physicians Ser	121,906	111,089	138,467	16,561	13.59%
2815-402-07-000	Health Sup Physicians CMS	1,875	1,875		-1,875	-100.00%
2815-402-08-000	Health Sup Physicians CHS	7,975	2,200		-7,975	-100.00%
2815-490-00-000	Nassau BOCES Health	7,300	8,300	10,000	2,700	36.99%
2815-500-00-000	Health Supplies Materials	190	134	283	93	48.95%
2815-500-01-000	Health Supplies - IH	995	313	2,238	1,243	124.92%
2815-500-02-000	Health Supplies - NR	1,405	754	2,648	1,243	88.47%
2815-500-03-000	Health Supplies - RH	1,165	319	2,263	1,098	94.25%
2815-500-04-000	Health Supplies - WP	1,030	521	2,273	1,243	120.68%
2815-500-05-000	Health Supplies - Burr	1,600	734	2,553	953	59.56%
2815-500-06-000	Health Supplies - MSIS	1,715	906	2,523	808	47.11%
2815-500-07-000	Health Supplies - CMS	1,840	1,146	2,648	808	43.91%
2815-500-08-000	Health Supplies - CHS	1,760	862	3,828	2,068	117.50%
<b>2815 Function Subtotal</b>		<b>1,370,528</b>	<b>1,205,703</b>	<b>1,406,668</b>	<b>36,140</b>	<b>2.64%</b>
2820-150-01-000	Psychological Services -	131,787	116,816	121,373	-10,414	-7.90%
2820-150-02-000	Psychological Services -	194,336	193,000	195,206	870	0.45%
2820-150-03-000	Psychological Services -	112,726	112,186	117,456	4,730	4.20%
2820-150-04-000	Psychological Services -	237,238	240,658	247,087	9,849	4.15%
2820-150-05-000	Psychological Services -	221,232	143,840	150,702	-70,530	-31.88%
2820-150-06-000	Psychological Services -	288,752	296,230	301,083	12,331	4.27%
2820-150-07-000	Psychological Services -	342,085	314,820	332,201	-9,884	-2.89%
2820-150-08-000	Psychological Services -	497,560	494,641	511,760	14,200	2.85%
2820-150-11-000	Psych Serv Cedar	47,537	47,614	50,004	2,467	5.19%
<b>2820 Function Subtotal</b>		<b>2,073,253</b>	<b>1,959,805</b>	<b>2,026,872</b>	<b>-46,381</b>	<b>-2.24%</b>
2825-150-01-000	Social Workers - IH	24,627	24,493	25,670	1,043	4.24%
2825-150-02-000	Social Workers - NR	63,262	63,075	67,213	3,951	6.25%
2825-150-03-000	Social Workers - RH	24,627	24,493	25,670	1,043	4.24%
2825-150-04-000	Social Workers - WP	73,880	73,480	77,010	3,130	4.24%
2825-150-05-000	Social Workers - Burr	107,720	92,829	112,222	4,502	4.18%
2825-150-06-000	Social Workers - MSIS	144,520	143,726	150,581	6,061	4.19%
2825-150-07-000	Social Workers - CMS	259,137	257,813	269,993	10,856	4.19%
2825-150-08-000	Social Workers - CHS	215,852	213,671	222,490	6,638	3.08%
<b>2825 Function Subtotal</b>		<b>913,625</b>	<b>893,580</b>	<b>950,849</b>	<b>37,224</b>	<b>4.07%</b>
2850-150-00-000	Co-curr Scale Points	486,156	438,835	446,791	-39,365	-8.10%
2850-150-00-170	Chaperones - Music	15,698	5,649	18,000	2,302	14.66%
2850-150-05-000	Chaperones - Burr	4,448	1,477	10,500	6,052	136.06%
2850-150-06-000	Chaperones - MSIS	4,448	1,779	12,500	8,052	181.03%
2850-150-07-000	Chaperones - CMS	15,744	3,870	15,744		0.00%
2850-150-08-000	Chaperones - CHS	28,917	4,949	31,000	2,083	7.20%
2850-401-08-000	Co Curr Grad Yrbk CHS	22,779	14,975	22,779		0.00%
2850-401-08-700	Co Curr Grad Yrbk CHS-PY		130			0.00%
2850-402-00-000	Co Curr Cont Memb Due Fee	10,355	6,116	17,301	6,946	67.08%
2850-402-00-170	Co Curr Memb Dues Music	9,973	9,828	14,756	4,783	47.96%
2850-402-03-123	Co Curr Memb Dues RH ENL	1,508			-1,508	-100.00%
2850-402-04-123	Co Curr Memb Dues WP ENL	79			-79	-100.00%
2850-402-05-123	Co Curr Memb Due Burr ENL	317			-317	-100.00%
2850-402-05-160	Co Curr Memb Due Burr Mth	395	260	395		0.00%
2850-402-05-180	Co Curr Memb Due Burr Sci	160	160	168	8	5.00%
2850-402-06-123	Co Curr Memb Due MSIS ENL	794			-794	-100.00%
2850-402-06-160	Co Curr Memb Due MSIS Mth	395	260	395		0.00%
2850-402-06-180	Co Curr Memb Due MSIS Sci	160	160	168	8	5.00%
2850-402-07-000	Co Curr Memb Dues CMS	5,660	5,460	5,435	-225	-3.98%

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2850-402-07-123	Co Curr Memb Dues CMS ENL	1,032			-1,032	-100.00%
2850-402-07-160	Co Curr Memb Due CMS Mth	4,669	907	4,549	-120	-2.57%
2850-402-07-170	Memb Dues CMS Music	100	100	100		0.00%
2850-402-07-180	Co Curr Memb Due CMS Sci	8,674	450	8,431	-243	-2.80%
2850-402-07-190	Co Curr Memb Dues CMS-SS	1,200	100		-1,200	-100.00%
2850-402-08-000	Co Curr Mem Dues CHS	7,301	6,000	7,300	-1	-0.01%
2850-402-08-100	Co Curr Memb Dues CHS Art	30	30	30		0.00%
2850-402-08-120	Co Curr Memb CHS Business	3,390	2,150	16,660	13,270	391.45%
2850-402-08-123	Co Curr Memb Dues CHS ENL	1,270			-1,270	-100.00%
2850-402-08-125	Co Curr Memb Dues CHS Eng	825	198	825		0.00%
2850-402-08-155	Co Curr Memb CHS WL	1,800	333	1,000	-800	-44.44%
2850-402-08-160	Co Curr Memb CHS Math	5,815	961	5,815		0.00%
2850-402-08-170	Memb Dues CHS Music	11,575	5,110	8,000	-3,575	-30.89%
2850-402-08-180	Co Curr Memb Dues CHS Sci	22,075	1,380	13,020	-9,055	-41.02%
2850-402-08-190	Co Curr Memb Dues CHS SS	6,000		6,000		0.00%
	<b>2850 Function Subtotal</b>	<b>663,742</b>	<b>511,627</b>	<b>667,662</b>	<b>-16,080</b>	<b>-2.35%</b>
2855-150-00-110	Teach Supvn Athletics	101,463		125,500	24,017	23.67%
2855-150-07-110	Teach Supvn Athletics		5,599			0.00%
2855-150-08-110	Teach Supvn Athletics		58,540			0.00%
2855-151-06-000	Coaching - Salaries -MSIS		1,836			0.00%
2855-151-07-000	Coaching - Salaries - CMS	177,860	165,081	166,334	-11,526	-6.48%
2855-151-08-000	Coaching - Salaries - CHS	812,936	451,488	824,193	11,257	1.38%
2855-210-00-110	Interschol Equipment Athl			5,780	5,780	**** **%
2855-210-07-110	Equipment CMS Athletics	13,330	13,067		-13,330	-100.00%
2855-210-08-110	Equipment CHS Athletics	24,636	24,288	34,445	9,809	39.82%
2855-210-09-110	Equip Hubbs Athlet	1,445	1,795		-1,445	-100.00%
2855-210-11-110	Equip Cedar Rd Athlet	1,445	1,795		-1,445	-100.00%
2855-401-07-110	Officials CMS Athletics	58,172	40,951	58,734	582	1.00%
2855-401-08-110	Officials CHS Athletics	58,828	58,828	59,417	589	1.00%
2855-402-00-700	Interschol Recond. - PY		5,420			0.00%
2855-402-07-110	Recondition CMS Athletic	14,000	6,696	14,000		0.00%
2855-402-08-110	Recond CMS Athletics	21,000	20,309	21,000		0.00%
2855-403-07-110	Rep Equip CMS Athletics	1,800	225	1,800		0.00%
2855-403-08-110	Rep Equip CHS Athletics	4,785	915	4,785		0.00%
2855-405-07-000	Interschol Awards CMS	1,444		1,444		0.00%
2855-405-07-110	Awards CMS Athletics	1,000		1,000		0.00%
2855-405-08-110	Awards CHS Athletics	5,930	1,900	5,930		0.00%
2855-406-00-110	Interschol Dues and Fees			6,241	6,241	**** **%
2855-406-07-110	Dues/Fees CMS Athletics	8,190	7,267	6,818	-1,372	-16.75%
2855-406-08-110	Dues/Fees CHS Athletics	21,226	19,439	15,572	-5,654	-26.64%
2855-407-07-110	Comp. Fees CMS Athletics	2,000	2,403	2,000		0.00%
2855-407-08-000	Inter Comp. Fees CHS		868			0.00%
2855-407-08-110	Comp. Fees CHS Athletics	57,600	36,174	57,600		0.00%
2855-500-07-110	Supplies CMS Athletics	18,771	23,613	20,215	1,444	7.69%
2855-500-08-110	Interschol Supplies CHS	55,739	58,666	55,699	-40	-0.07%
	<b>2855 Function Subtotal</b>	<b>1,461,620</b>	<b>1,006,163</b>	<b>1,486,507</b>	<b>24,887</b>	<b>1.70%</b>
<b>Total GENERAL FUND</b>		<b>109,970,485</b>	<b>101,947,724</b>	<b>110,613,268</b>	<b>642,783</b>	<b>0.58%</b>