

## 'Budget Presentation Report'

Fiscal Year: 2020

Fund: A GENERAL FUND

| Budget Account   | Description               | 2018-2019<br>Adopted<br>Budget | 2019-2020<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|------------------|---------------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 1010-400-00-0000 | BOE MEMBERSHIPS           | 14,125.00                      | 14,125.00                       | -                | 0.00%             |
| 1010-403-00-0000 | BOE SVC/MAINT. CONTRACTS  | 6,100.00                       | 6,100.00                        | -                | 0.00%             |
| 1010-406-00-0000 | BOE CONTRACTUAL AND OTHER | 250.00                         | 250.00                          | -                | 0.00%             |
| 1010-450-00-0000 | BOE GENERAL SUPPLIES      | 350.00                         | 350.00                          | -                | 0.00%             |
| 1010-475-00-0000 | BOE TRAVEL & CONFERNC     | 5,200.00                       | 5,200.00                        | -                | 0.00%             |
| 1010-490-00-0000 | BOE-BOCES                 | 2,650.00                       | 2,650.00                        | -                | 0.00%             |
| 1040-160-00-8110 | SCHOOL DISTRICT CLERK     | 9,059.00                       | 9,331.00                        | 272.00           | 3.00%             |
| 1040-475-00-0000 | DISTRICT CLERK-TRAVEL     | 200.00                         | 200.00                          | -                | 0.00%             |
| 1060-400-00-0000 | DISTRICT MEETING ELECTN   | 3,300.00                       | 6,400.00                        | 3,100.00         | 93.94%            |
| 1060-450-00-0000 | DISTRICT MEETING SUPPLS   | 3,750.00                       | 7,250.00                        | 3,500.00         | 93.33%            |
| 1060-483-00-0000 | DISTRICT MEETING RENTLS   | 1,200.00                       | 2,400.00                        | 1,200.00         | 100.00%           |
| 1060-508-00-0000 | DISTRICT MEETING ADVERT   | 1,880.00                       | 2,880.00                        | 1,000.00         | 53.19%            |
| 1240-150-00-8110 | SUPERINTENDENT OF SCHOOLS | 270,725.00                     | 270,504.00                      | -221.00          | -0.08%            |
| 1240-160-00-8110 | SECRETARY TO SUPT         | 66,565.00                      | 68,562.00                       | 1,997.00         | 3.00%             |
| 1240-400-00-0000 | SUPT.- MEMBERSHIPS        | 4,400.00                       | 4,400.00                        | -                | 0.00%             |
| 1240-406-00-0000 | SUPT - CONTRACTUAL        | 2,825.00                       | 2,825.00                        | -                | 0.00%             |
| 1240-450-00-0000 | SUPT.- SUPPLIES           | 4,500.00                       | 4,500.00                        | -                | 0.00%             |
| 1240-475-00-0000 | SUPT.- TRAVEL & CONFERENC | 7,500.00                       | 7,500.00                        | -                | 0.00%             |
| 1240-505-00-0000 | SUPT.- SUBSCRIPTIONS      | 800.00                         | 800.00                          | -                | 0.00%             |
| 1310-150-00-8110 | BUSINESS OFFICE-CERTIFIED | 196,499.99                     | 202,395.00                      | 5,895.01         | 3.00%             |
| 1310-160-00-8110 | BUSINESS OFFICE           | 127,134.50                     | 55,728.00                       | -71,406.50       | -56.17%           |
| 1310-160-00-8120 | BUSINESS OFFICE           | 44,164.00                      | 46,820.00                       | 2,656.00         | 6.01%             |
| 1310-200-00-0000 | BUS OFFICE EQUIPMENT      | 1,500.00                       | 1,500.00                        | -                | 0.00%             |
| 1310-400-00-0000 | BUS OFFICE MEMBERSHIP     | 1,320.00                       | 1,320.00                        | -                | 0.00%             |
| 1310-450-00-0000 | BUS OFFICE SUPPLIES       | 2,500.00                       | 2,500.00                        | -                | 0.00%             |
| 1310-460-00-0000 | BUS. OFFICE ACCTING SFTWR | 36,600.00                      | 36,600.00                       | -                | 0.00%             |
| 1310-465-00-0000 | BUS OFFICE SRVC CONTRA    | 7,020.00                       | 6,940.00                        | -80.00           | -1.14%            |
| 1310-475-00-0000 | BUS OFFICE TRAVEL         | 2,500.00                       | 3,500.00                        | 1,000.00         | 40.00%            |
| 1310-486-00-0000 | BUS OFFICE ADVERTISING    | 1,500.00                       | 1,500.00                        | -                | 0.00%             |
| 1310-490-00-0000 | BUS OFFICE BOCES SRVCS    | 10,110.70                      | 65,300.00                       | 55,189.30        | 545.85%           |
| 1320-400-00-0000 | AUDITING-CONTRACTL SRV    | 53,000.00                      | 48,700.00                       | -4,300.00        | -8.11%            |
| 1325-160-00-8110 | SCHOOL DISTRICT TREASURER | 92,508.90                      | 95,285.00                       | 2,776.10         | 3.00%             |
| 1325-450-00-0000 | TREASURER-SUPPLIES        | 200.00                         | 200.00                          | -                | 0.00%             |
| 1325-461-00-0000 | TREASURER-BOND/NOTE       | 7,500.00                       | 7,500.00                        | -                | 0.00%             |
| 1420-400-00-8800 | LEGAL-COUNSEL RETAINER    | 38,000.00                      | 38,000.00                       | -                | 0.00%             |
| 1420-400-00-8801 | LEGAL-CAPITAL PROJECTS    | 10,000.00                      | 10,000.00                       | -                | 0.00%             |
| 1420-400-00-8802 | LEGAL-CERTIORARI          | 10,000.00                      | 10,000.00                       | -                | 0.00%             |
| 1420-401-00-0000 | LEGAL-OTHER               | 5,000.00                       | 5,000.00                        | -                | 0.00%             |
| 1430-160-00-8110 | PERSONNEL                 | 53,040.00                      | 73,130.00                       | 20,090.00        | 37.88%            |
| 1430-490-00-0000 | PERSONNEL-BOCES           | 15,928.25                      | 18,240.00                       | 2,311.75         | 14.51%            |
| 1480-160-00-8110 | PUBLIC RELATIONS          | 52,983.00                      | 54,573.00                       | 1,590.00         | 3.00%             |
| 1480-407-00-0000 | PUBLIC INFO - ADVERTISING | 7,000.00                       | 7,000.00                        | -                | 0.00%             |
| 1480-473-00-0000 | PUBLIC INFO-MEMBERSHIP    | 140.00                         | 140.00                          | -                | 0.00%             |
| 1480-475-00-0000 | PUBLIC INFO-TRAVEL        | 500.00                         | 500.00                          | -                | 0.00%             |
| 1480-490-04-0000 | PUBLIC INFO-BOCES         | -                              | 7,975.00                        | 7,975.00         | ****.***%         |
| 1620-160-01-8130 | CUSTODIANS/MAINT          | 126,893.00                     | 130,552.00                      | 3,659.00         | 2.88%             |
| 1620-160-02-8130 | CUSTODIANS/MAINT          | 161,994.00                     | 165,000.00                      | 3,006.00         | 1.86%             |
| 1620-160-02-8131 | CUST SECURITY/NIGHT- MS   | 47,107.78                      | 48,882.00                       | 1,774.22         | 3.77%             |
| 1620-160-03-8130 | CUSTODIANS/MAINT          | 102,788.00                     | 104,906.00                      | 2,118.00         | 2.06%             |
| 1620-160-03-8131 | CUST SECURITY/NIGHT- HS   | 26,543.00                      | 29,072.00                       | 2,529.00         | 9.53%             |
| 1620-160-08-8110 | DIRECTOR OF FACILITIES    | 61,019.50                      | 62,850.00                       | 1,830.50         | 3.00%             |
| 1620-160-08-8120 | CLERICAL OFFICE ASST.     | 25,552.50                      | 25,927.00                       | 374.50           | 1.47%             |
| 1620-161-08-0000 | OPERATIONS OT/BLDG CHK    | 75,000.00                      | 75,000.00                       | -                | 0.00%             |
| 1620-200-08-0000 | OPERATIONS EQUIPMENT      | 1,700.00                       | 1,700.00                        | -                | 0.00%             |
| 1620-401-08-0000 | OPERATIONS MEMBERSHIP     | 775.00                         | 775.00                          | -                | 0.00%             |
| 1620-402-08-0000 | OPERATIONS RENTALS        | 1,600.00                       | 2,600.00                        | 1,000.00         | 62.50%            |
| 1620-403-08-9001 | OPERATIONS TEMP CONTR     | 28,835.00                      | 29,500.00                       | 665.00           | 2.31%             |
| 1620-403-08-9002 | OPERATIONS CONT CLEAN     | 469,798.00                     | 470,000.00                      | 202.00           | 0.04%             |

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|------------------|----------------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 1620-406-08-0000 | CONTRACTUAL SECURITY       | 197,355.91                     | 202,000.00                      | 4,644.09         | 2.35%             |
| 1620-421-08-1000 | OPERATIONS FUEL OIL SPR    | 65,000.00                      | 65,000.00                       | -                | 0.00%             |
| 1620-421-08-3000 | OPERATIONS FUEL OIL MS-HS  | 35,000.00                      | 35,000.00                       | -                | 0.00%             |
| 1620-424-08-3000 | OPERATIONS GAS MS-HS       | 115,000.00                     | 115,000.00                      | -                | 0.00%             |
| 1620-425-08-1000 | OPERATIONS ELEC SPR        | 115,000.00                     | 140,000.00                      | 25,000.00        | 21.74%            |
| 1620-425-08-3000 | OPERATIONS ELEC MS-HS      | 210,000.00                     | 250,000.00                      | 40,000.00        | 19.05%            |
| 1620-426-08-0000 | OPERATIONS WATER           | 40,000.00                      | 30,000.00                       | -10,000.00       | -25.00%           |
| 1620-427-08-0000 | OPERATIONS TELEPHONE       | 39,350.00                      | 25,800.00                       | -13,550.00       | -34.43%           |
| 1620-428-08-0000 | UTILITIES-CABLE TV         | 90.00                          | 90.00                           | -                | 0.00%             |
| 1620-450-08-0000 | OPERATIONS SUPPLS-MS       | 29,000.00                      | 29,000.00                       | -                | 0.00%             |
| 1620-450-08-1000 | OPERATIONS SUPPLS-SPR      | 18,000.00                      | 18,000.00                       | -                | 0.00%             |
| 1620-475-08-0000 | OPER - TRAVEL & CONFERENC  | 2,000.00                       | 2,000.00                        | -                | 0.00%             |
| 1620-486-08-0000 | OPERATIONS - ADVERTISING   | 750.00                         | 750.00                          | -                | 0.00%             |
| 1620-490-08-0000 | OPER-BOCES-VEHICLE MAINT   | 3,000.00                       | 3,000.00                        | -                | 0.00%             |
| 1620-490-08-5500 | OPERATIONS - BOCES         | 4,401.89                       | 134,864.00                      | 130,462.11       | 2963.77%          |
| 1620-560-08-0000 | OPERATIONS UNIFORMS        | 4,200.00                       | 4,600.00                        | 400.00           | 9.52%             |
| 1620-570-08-0000 | OPERATIONS VEHICLE MTN     | 4,000.00                       | 4,000.00                        | -                | 0.00%             |
| 1621-160-08-8110 | DIRECTOR OF FACILITIES     | 61,019.50                      | 62,850.00                       | 1,830.50         | 3.00%             |
| 1621-160-08-8120 | CLERICAL OFFICE ASST.      | 25,552.50                      | 25,927.00                       | 374.50           | 1.47%             |
| 1621-160-08-8130 | CUSTODIANS, MAINTENANCE    | 130,537.00                     | 134,154.00                      | 3,617.00         | 2.77%             |
| 1621-200-08-0000 | MAINTENANCE-EQUIPMENT      | 40,000.00                      | 40,000.00                       | -                | 0.00%             |
| 1621-401-08-0000 | MAINT PROJECTS             | -                              | 30,000.00                       | 30,000.00        | ****.***%         |
| 1621-402-08-0000 | MAINT - REPAIRS - GENERAL  | 75,000.00                      | 78,300.00                       | 3,300.00         | 4.40%             |
| 1621-404-08-0000 | MAINT - REPAIRS - PAVING   | 35,000.00                      | 35,000.00                       | -                | 0.00%             |
| 1621-405-08-0000 | MAINT - REPAIRS -EXT/ROOF  | 25,000.00                      | 25,000.00                       | -                | 0.00%             |
| 1621-406-08-0000 | MAINT PROFESSIONAL FEES    | 9,500.00                       | 11,800.00                       | 2,300.00         | 24.21%            |
| 1621-407-08-0000 | MAINT - REPAIRS -HVAC      | 60,000.00                      | 60,000.00                       | -                | 0.00%             |
| 1621-408-08-0000 | MAINT - REPAIRS -PLUMBING  | 20,000.00                      | 20,000.00                       | -                | 0.00%             |
| 1621-409-08-0000 | MAINT REPAIRS- ELECTRICAL  | 50,000.00                      | 50,000.00                       | -                | 0.00%             |
| 1621-430-08-0000 | MAINT - SERVICE CONTRACTS  | 104,314.75                     | 107,560.00                      | 3,245.25         | 3.11%             |
| 1621-450-08-0000 | MAINT SUPPLIES             | 45,000.00                      | 45,000.00                       | -                | 0.00%             |
| 1621-517-08-0000 | MAINT GROUNDS MAINTENANCE  | 25,000.00                      | 25,000.00                       | -                | 0.00%             |
| 1670-473-00-0000 | CENTRAL PRINTING/MAILING   | 7,500.00                       | 7,500.00                        | -                | 0.00%             |
| 1670-490-00-0000 | CENTRAL PRINTING BOCES     | 8,250.00                       | 8,250.00                        | -                | 0.00%             |
| 1680-490-00-0000 | CENTRAL DATA PROC-BCS      | 204,397.83                     | 241,300.00                      | 36,902.17        | 18.05%            |
| 1910-400-00-0000 | INSURANCE-CENTRAL          | 142,430.00                     | 139,500.00                      | -2,930.00        | -2.06%            |
| 1910-414-00-0000 | INSURANCE-STUDENT ACC      | 20,000.00                      | 20,000.00                       | -                | 0.00%             |
| 1910-416-00-0000 | INSURANCE-AUTO             | 4,550.00                       | 4,200.00                        | -350.00          | -7.69%            |
| 1950-401-00-0000 | RESIDENCY-CONTRACTUAL      | 2,500.00                       | 2,500.00                        | -                | 0.00%             |
| 1950-404-00-0000 | SEWER TAX ASSESSMENT       | 39,000.00                      | 39,000.00                       | -                | 0.00%             |
| 1950-405-00-0000 | DUAL RESIDENCY             | 201,612.30                     | 155,000.00                      | -46,612.30       | -23.12%           |
| 1981-490-00-0000 | BOCES ADMIN CHARGE         | 153,360.00                     | 177,345.00                      | 23,985.00        | 15.64%            |
| 1981-491-00-0000 | BOCES CAPITAL CHARGE       | 43,869.00                      | 44,485.00                       | 616.00           | 1.40%             |
| 2010-150-04-8110 | ASST. SUPT CURR & INSTR    | 212,563.64                     | 218,942.00                      | 6,378.36         | 3.00%             |
| 2010-400-04-0000 | CURRIC. DEV. MEMBERSHP     | 250.00                         | 250.00                          | -                | 0.00%             |
| 2010-406-04-0000 | CURRIC. DEV. - CONTRACTUAL | 9,600.00                       | 9,600.00                        | -                | 0.00%             |
| 2010-450-04-0000 | CURRIC. DEV. SUPPLIES      | 1,000.00                       | 1,000.00                        | -                | 0.00%             |
| 2010-475-04-0000 | CURRIC. DEV. TRAVEL/CON    | 1,500.00                       | 1,500.00                        | -                | 0.00%             |
| 2010-490-04-0000 | CURRIC. DEV. BOCES         | 70,752.75                      | 70,763.00                       | 10.25            | 0.01%             |
| 2020-150-00-8110 | DIRECTOR OF HEALTH, PHYS   | 132,219.72                     | 138,832.00                      | 6,612.28         | 5.00%             |
| 2020-150-01-8100 | BUILDING PRINCIPAL         | 173,616.86                     | 178,836.00                      | 5,219.14         | 3.01%             |
| 2020-150-02-8100 | BUILDING PRINCIPAL         | 189,300.46                     | 194,980.00                      | 5,679.54         | 3.00%             |
| 2020-150-03-8100 | BUILDING PRINCIPAL         | 186,018.34                     | 191,600.00                      | 5,581.66         | 3.00%             |
| 2020-151-01-8100 | ASST. BUILDING PRINCIPAL   | 131,319.54                     | 133,458.00                      | 2,138.46         | 1.63%             |
| 2020-151-02-8100 | ASST. BUILDING PRINCIPAL   | 148,959.06                     | 153,428.00                      | 4,468.94         | 3.00%             |
| 2020-151-03-8100 | ASST. BUILDING PRINCIPAL   | 134,848.46                     | 138,894.00                      | 4,045.54         | 3.00%             |
| 2020-160-01-8120 | CLERICAL OFFICE ASST.      | 97,334.00                      | 100,714.00                      | 3,380.00         | 3.47%             |
| 2020-160-02-8120 | CLERICAL OFFICE ASST.      | 100,748.00                     | 81,022.00                       | -19,726.00       | -19.58%           |

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|------------------|---------------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 2020-160-03-8120 | CLERICAL OFFICE ASST.     | 108,499.00                     | 110,099.00                      | 1,600.00         | 1.47%             |
| 2020-400-01-1000 | SUPRV MEMBERSHIPS-SPR     | 213.30                         | 250.00                          | 36.70            | 17.21%            |
| 2020-400-02-2000 | SUPRV MEMBERSHIPS-MS      | 200.00                         | 200.00                          | -                | 0.00%             |
| 2020-400-03-3000 | SUPRV MEMBERSHIPS-HS      | 1,000.00                       | 1,000.00                        | -                | 0.00%             |
| 2020-450-01-1000 | SUPRV SUPPLIES - SPR      | 405.00                         | 405.00                          | -                | 0.00%             |
| 2020-450-02-2000 | SUPRV SUPPLIES - MS       | 800.00                         | 800.00                          | -                | 0.00%             |
| 2020-475-01-1000 | SUPRV TRAVEL/CONF SPR     | 450.00                         | 1,410.00                        | 960.00           | 213.33%           |
| 2020-475-02-2000 | SUPRV TRAVEL/CONF-MS      | 1,000.00                       | 2,000.00                        | 1,000.00         | 100.00%           |
| 2020-475-03-3000 | SUPRV TRAVEL/CONF-HS      | 1,960.00                       | 2,000.00                        | 40.00            | 2.04%             |
| 2020-490-00-0000 | BOCES                     | 3,989.85                       | 4,300.00                        | 310.15           | 7.77%             |
| 2020-504-01-1000 | SUPRV PROF BOOKS-SPR      | 90.00                          | 200.00                          | 110.00           | 122.22%           |
| 2020-504-02-2000 | SUPRV PROF BOOKS-MS       | 200.00                         | 200.00                          | -                | 0.00%             |
| 2060-490-00-0000 | SUPRV RESEARCH, PLAN      | 2,300.00                       | 2,300.00                        | -                | 0.00%             |
| 2070-150-01-0000 | STAFF DEV-MENTORS-SH      | 5,245.09                       | 5,901.00                        | 655.91           | 12.51%            |
| 2070-150-02-0000 | STAFF DEV-MENTORS-MS      | 5,245.09                       | 5,901.00                        | 655.91           | 12.51%            |
| 2070-150-03-0000 | STAFF DEV-MENTORS-HS      | 5,245.09                       | 5,901.00                        | 655.91           | 12.51%            |
| 2070-151-01-1000 | STAFF DEVELOPMENT-SPR     | 3,000.00                       | 3,000.00                        | -                | 0.00%             |
| 2070-151-02-2000 | STAFF DEVELOPMENT - MS    | 3,000.00                       | 3,000.00                        | -                | 0.00%             |
| 2070-151-03-3000 | STAFF DEVELOPMENT - HS    | 3,000.00                       | 3,000.00                        | -                | 0.00%             |
| 2070-151-04-0000 | STAFF DEVELOPMENT         | 20,000.00                      | 20,000.00                       | -                | 0.00%             |
| 2070-152-01-1000 | STAFF DEV SUMMER SPR      | 2,333.00                       | 2,333.00                        | -                | 0.00%             |
| 2070-152-02-2000 | STAFF DEV SUMMER MS       | 2,333.00                       | 2,333.00                        | -                | 0.00%             |
| 2070-152-03-3000 | STAFF DEV SUMMER HS       | 2,334.00                       | 2,334.00                        | -                | 0.00%             |
| 2070-156-04-0000 | STAFF DEV CURRIC DEV      | 10,000.00                      | 10,000.00                       | -                | 0.00%             |
| 2070-401-04-0000 | STAFF DEV TUITION REIMB   | 1,000.00                       | 1,000.00                        | -                | 0.00%             |
| 2070-402-04-0000 | STAFF DEV TEACHER CTR     | -                              | 15,000.00                       | 15,000.00        | ****. ***%        |
| 2070-475-04-0000 | STAFF DEV TRAVEL/CONF     | 4,000.00                       | 4,000.00                        | -                | 0.00%             |
| 2070-490-04-0000 | STAFF DEV BOCES           | 65,785.50                      | 70,980.00                       | 5,194.50         | 7.90%             |
| 2110-120-01-0000 | TCH REG COORD/TEAM LDR-SH | 38,225.68                      | 42,915.00                       | 4,689.32         | 12.27%            |
| 2110-120-01-1050 | TCH REG-K SALARY          | 527,054.00                     | 566,413.00                      | 39,359.00        | 7.47%             |
| 2110-120-01-1100 | TCH REG-1STGR SALARY      | 805,013.00                     | 828,477.00                      | 23,464.00        | 2.91%             |
| 2110-120-01-1200 | TCH REG-2ND GR SALARY     | 742,085.00                     | 754,180.00                      | 12,095.00        | 1.63%             |
| 2110-120-01-1300 | TCH REG-3RD GR SALARY     | 571,876.00                     | 584,593.00                      | 12,717.00        | 2.22%             |
| 2110-120-01-1400 | TCH REG-4TH GR SALARY     | 642,723.00                     | 670,174.00                      | 27,451.00        | 4.27%             |
| 2110-120-01-1500 | TCH REG-5TH GR SALARY     | 730,742.00                     | 744,997.00                      | 14,255.00        | 1.95%             |
| 2110-120-01-4500 | TCH REG-FOREIGN LNG SAL   | 208,866.00                     | 173,800.00                      | -35,066.00       | -16.79%           |
| 2110-120-01-5100 | TCH REG-ART SALARY        | 164,274.80                     | 167,120.00                      | 2,845.20         | 1.73%             |
| 2110-120-01-5300 | TCH REG-MUSIC SALARY      | 344,891.20                     | 374,580.00                      | 29,688.80        | 8.61%             |
| 2110-120-01-6100 | TCH REG-PHYSICAL ED SAL   | 342,068.00                     | 352,410.00                      | 10,342.00        | 3.02%             |
| 2110-120-01-7000 | TCH REG-ENG LNG LEARNR    | 280,282.00                     | 295,966.00                      | 15,684.00        | 5.60%             |
| 2110-120-01-7300 | TCH REG-READING SALARY    | 385,157.50                     | 403,655.00                      | 18,497.50        | 4.80%             |
| 2110-120-01-7400 | TCH REG-MATH ENRICHMNT    | 121,697.00                     | 123,149.00                      | 1,452.00         | 1.19%             |
| 2110-120-02-0000 | TCH REG COORD/TEAM LDR-MS | 37,101.40                      | 37,153.00                       | 51.60            | 0.14%             |
| 2110-120-02-4106 | TCH REG-ENGLISH SALARY    | 234,537.00                     | 238,076.00                      | 3,539.00         | 1.51%             |
| 2110-120-02-4206 | TCH REG-SOCIAL STUDIES    | 201,306.00                     | 221,901.00                      | 20,595.00        | 10.23%            |
| 2110-120-02-4306 | TCH REG-MATH SALARY       | 202,465.00                     | 223,790.00                      | 21,325.00        | 10.53%            |
| 2110-120-02-5100 | TCH REG-ART SALARY        | 69,440.40                      | 70,276.00                       | 835.60           | 1.20%             |
| 2110-120-02-5300 | TCH REG-MUSIC SALARY      | 208,948.30                     | 215,230.00                      | 6,281.70         | 3.01%             |
| 2110-120-02-5800 | TCH REG-MS TECHNOLOGY     | 36,005.64                      | 36,631.00                       | 625.36           | 1.74%             |
| 2110-120-02-6100 | TCH REG-PHYS ED SALARY    | 99,746.00                      | 100,838.00                      | 1,092.00         | 1.09%             |
| 2110-120-02-6200 | TCH REG-HEALTH SALARY     | 23,624.80                      | 24,030.00                       | 405.20           | 1.72%             |
| 2110-120-03-0000 | TCH REG COORD/TEAM LDR-HS | 38,272.53                      | 43,009.00                       | 4,736.47         | 12.38%            |
| 2110-130-02-2000 | TCH REG-MS HOMWRK CNT     | 30,000.00                      | 30,000.00                       | -                | 0.00%             |
| 2110-130-02-4107 | TCH REG-ENGLISH SALARY    | 180,840.40                     | 187,418.00                      | 6,577.60         | 3.64%             |
| 2110-130-02-4108 | TCH REG-ENGLISH SALARY    | 153,676.60                     | 164,607.00                      | 10,930.40        | 7.11%             |
| 2110-130-02-4207 | TCH REG-SOCIAL STUDIES    | 106,685.00                     | 110,948.00                      | 4,263.00         | 4.00%             |
| 2110-130-02-4208 | TCH REG-SOCIAL STUDIES    | 129,392.00                     | 130,686.00                      | 1,294.00         | 1.00%             |
| 2110-130-02-4307 | TCH REG-ENG SALARY        | 219,162.00                     | 228,197.00                      | 9,035.00         | 4.12%             |

## 'Budget Presentation Report'

Fiscal Year: 2020

Fund: A GENERAL FUND

| Budget Account   | Description               | 2018-2019<br>Adopted<br>Budget | 2019-2020<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|------------------|---------------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 2110-130-02-4308 | TCH REG-MATH SALARY       | 126,306.00                     | 127,803.00                      | 1,497.00         | 1.19%             |
| 2110-130-02-4407 | TCH REG-SCIENCE SALARY    | 87,583.00                      | 91,557.00                       | 3,974.00         | 4.54%             |
| 2110-130-02-4408 | TCH REG-SCIENCE SALARY    | 235,928.00                     | 324,448.00                      | 88,520.00        | 37.52%            |
| 2110-130-02-4500 | TCH REG-FOREIGN LANG      | 441,837.00                     | 453,474.00                      | 11,637.00        | 2.63%             |
| 2110-130-02-5800 | TCH REG-MS TECHNOLOGY     | 73,102.36                      | 74,373.00                       | 1,270.64         | 1.74%             |
| 2110-130-02-6100 | TCH REG-PHYS ED SALARY    | 91,088.20                      | 93,301.00                       | 2,212.80         | 2.43%             |
| 2110-130-02-6200 | TCH REG-HEALTH SALARY     | 23,624.80                      | 24,030.00                       | 405.20           | 1.72%             |
| 2110-130-02-7307 | TCH REG-READING AIS SAL   | 63,925.50                      | 65,343.00                       | 1,417.50         | 2.22%             |
| 2110-130-02-7400 | TCH REG-MATHEMATICS AIS   | 37,188.44                      | 5,228.00                        | -31,960.44       | -85.94%           |
| 2110-130-03-4100 | TCH REG-ENGLISH SALARY    | 650,382.00                     | 679,545.00                      | 29,163.00        | 4.48%             |
| 2110-130-03-4200 | TCH REG-SOCIAL STUDIES    | 759,105.00                     | 736,571.00                      | -22,534.00       | -2.97%            |
| 2110-130-03-4300 | TCH REG-MATH SALARY       | 674,717.00                     | 698,441.00                      | 23,724.00        | 3.52%             |
| 2110-130-03-4400 | TCH REG-SCIENCE SALARY    | 867,050.00                     | 844,816.00                      | -22,234.00       | -2.56%            |
| 2110-130-03-4500 | TCH REG-FOREIGN LANG      | 404,852.00                     | 423,716.00                      | 18,864.00        | 4.66%             |
| 2110-130-03-5100 | TCH REG-ART SALARY        | 171,749.60                     | 174,420.00                      | 2,670.40         | 1.55%             |
| 2110-130-03-5300 | TCH REG-MUSIC SALARY      | 104,712.70                     | 108,003.00                      | 3,290.30         | 3.14%             |
| 2110-130-03-6100 | TCH REG-PHYS ED SALARY    | 161,568.80                     | 165,161.00                      | 3,592.20         | 2.22%             |
| 2110-130-03-6200 | TCH REG-HEALTH SALARY     | 70,874.40                      | 72,090.00                       | 1,215.60         | 1.72%             |
| 2110-130-03-7000 | TCH REG-ENG LANG LEARN    | 129,392.00                     | 130,686.00                      | 1,294.00         | 1.00%             |
| 2110-131-02-2000 | TCH REG-SUMMER SCH 8-9    | 13,500.00                      | 13,500.00                       | -                | 0.00%             |
| 2110-140-01-0000 | TCH REG-PER DIEM SUBS -SH | 50,000.00                      | 50,000.00                       | -                | 0.00%             |
| 2110-140-01-1000 | TCH REG-PERMANENT SUB     | 64,750.00                      | 67,525.00                       | 2,775.00         | 4.29%             |
| 2110-140-02-0000 | TCH REG-PER DIEM SUBS -MS | 45,000.00                      | 45,000.00                       | -                | 0.00%             |
| 2110-140-02-2000 | TCH REG-PERMANENT SUB     | 69,375.00                      | 65,675.00                       | -3,700.00        | -5.33%            |
| 2110-140-03-0000 | TCH REG-PER DIEM SUBS -HS | 20,000.00                      | 20,000.00                       | -                | 0.00%             |
| 2110-140-03-3000 | TCH REG-PERMANENT         | 42,550.00                      | 63,825.00                       | 21,275.00        | 50.00%            |
| 2110-150-04-0000 | TCH REG-ADVANCEMENT       | 15,000.00                      | 20,000.00                       | 5,000.00         | 33.33%            |
| 2110-152-01-1000 | TCH REG-TUTORS SPR        | 2,500.00                       | 2,500.00                        | -                | 0.00%             |
| 2110-152-02-0000 | TCH REG-HOMEBOUND TTR-MS  | 2,500.00                       | 2,500.00                        | -                | 0.00%             |
| 2110-152-03-0000 | TCH REG-HOMEBOUND TTR-HS  | 5,000.00                       | 2,500.00                        | -2,500.00        | -50.00%           |
| 2110-153-02-0000 | TCH REG-OVRLD/EXTR PER-MS | 82,000.00                      | 40,000.00                       | -42,000.00       | -51.22%           |
| 2110-153-03-0000 | TCH REG-OVRLD/EXTR PER-HS | 50,000.00                      | 50,000.00                       | -                | 0.00%             |
| 2110-153-04-0000 | TCH REG-EXTRA PERIOD      | 10,000.00                      | 10,000.00                       | -                | 0.00%             |
| 2110-154-03-0000 | TCH REG-AFTSCH/SAT ACD-HS | 12,500.00                      | 15,000.00                       | 2,500.00         | 20.00%            |
| 2110-155-01-8121 | TEACHER ASSISTANT         | 66,807.00                      | 70,461.00                       | 3,654.00         | 5.47%             |
| 2110-160-01-1000 | TCH REG-TA SALARY         | 7,352.64                       | -                               | -7,352.64        | -100.00%          |
| 2110-160-01-1050 | TCH REG-AIDE SALARY-K     | 11,488.50                      | 24,351.00                       | 12,862.50        | 111.96%           |
| 2110-160-01-8121 | TEACHER ASSISTANT         | 12,489.50                      | 14,021.00                       | 1,531.50         | 12.26%            |
| 2110-160-01-8122 | AIDES/MONITORS            | 177,455.91                     | 218,399.00                      | 40,943.09        | 23.07%            |
| 2110-160-02-8122 | AIDES/MONITORS            | 40,148.96                      | 46,342.00                       | 6,193.04         | 15.43%            |
| 2110-200-01-1000 | TCH REG-EQUIPMENT-SPR     | 495.00                         | 495.00                          | -                | 0.00%             |
| 2110-200-02-2000 | TCH REG-EQUIPMENT-MS      | 5,000.00                       | 5,000.00                        | -                | 0.00%             |
| 2110-200-03-3000 | TCH REG-EQUIPMENT-HS      | 3,000.00                       | 5,000.00                        | 2,000.00         | 66.67%            |
| 2110-200-04-5300 | TCH REG-EQUIP-DIST MUSIC  | 9,600.00                       | -                               | -9,600.00        | -100.00%          |
| 2110-400-01-1000 | TCH REG-MEMBERSHP-SPR     | 305.10                         | 305.00                          | -0.10            | -0.03%            |
| 2110-400-02-2000 | TCH REG-MEMBERSHIP-MS     | 1,000.00                       | 800.00                          | -200.00          | -20.00%           |
| 2110-400-03-3000 | TCH REG-MEMBERSHIP-HS     | 2,000.00                       | 2,500.00                        | 500.00           | 25.00%            |
| 2110-400-04-0000 | TCH REG-MEMBERSHIP- DISTR | 7,500.00                       | 7,600.00                        | 100.00           | 1.33%             |
| 2110-401-01-1000 | TCH REG-SPEC PROG-SPR     | 5,397.00                       | 6,000.00                        | 603.00           | 11.17%            |
| 2110-401-02-2000 | TCH REG-SPEC PROGR-MS     | 500.00                         | 500.00                          | -                | 0.00%             |
| 2110-401-03-3000 | TCH REG-SPEC PROGR-HS     | 2,500.00                       | 3,000.00                        | 500.00           | 20.00%            |
| 2110-402-03-3000 | TCH REG-IB PROGRAM        | 65,000.00                      | 77,000.00                       | 12,000.00        | 18.46%            |
| 2110-402-03-5100 | TCH REG-IB-ART            | 1,700.00                       | 1,700.00                        | -                | 0.00%             |
| 2110-403-00-0000 | TCH REG-COPIER            | -                              | 40,000.00                       | 40,000.00        | ****.***%         |
| 2110-403-01-5301 | TCH REG-RPR/RNTL-MUSIC-SH | 270.00                         | 270.00                          | -                | 0.00%             |
| 2110-403-03-5301 | TCH REG-RPR/RNTLS-MUSIC   | 300.00                         | 300.00                          | -                | 0.00%             |
| 2110-403-04-0000 | TCH REG-CONTR. TUTORS     | -                              | 10,000.00                       | 10,000.00        | ****.***%         |
| 2110-410-01-1000 | TCH REG-CULTRLS ARTS-SPR  | 3,600.00                       | 4,230.00                        | 630.00           | 17.50%            |

## 'Budget Presentation Report'

Fiscal Year: 2020

Fund: A GENERAL FUND

| Budget Account   | Description              | 2018-2019<br>Adopted<br>Budget | 2019-2020<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|------------------|--------------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 2110-410-02-2000 | TCH REG-CULTRL ARTS-MS   | 2,024.00                       | 2,024.00                        | -                | 0.00%             |
| 2110-410-03-3000 | TCH REG-CULTRL ARTS-HS   | 2,500.00                       | 2,500.00                        | -                | 0.00%             |
| 2110-450-00-0000 | TCH REG-SUPPLIES-PAPER   | -                              | 10,000.00                       | 10,000.00        | **** **%          |
| 2110-450-01-1000 | TCH REG-SUPPLIES-SPR     | 10,800.00                      | 12,000.00                       | 1,200.00         | 11.11%            |
| 2110-450-01-1050 | TCH REG-SUPPLIES-K       | 2,700.00                       | 3,360.00                        | 660.00           | 24.44%            |
| 2110-450-01-1100 | TCH REG-SUPPLIES-1ST GR  | 2,700.00                       | 3,040.00                        | 340.00           | 12.59%            |
| 2110-450-01-1200 | TCH REG-SUPPLIES-2ND GR  | 1,800.00                       | 2,660.00                        | 860.00           | 47.78%            |
| 2110-450-01-1300 | TCH REG-SUPPLIES-3RD GR  | 1,800.00                       | 2,660.00                        | 860.00           | 47.78%            |
| 2110-450-01-1400 | TCH REG-SUPPLIES-4TH GR  | 1,800.00                       | 2,380.00                        | 580.00           | 32.22%            |
| 2110-450-01-1500 | TCH REG-SUPPLIES-5TH GR  | 1,800.00                       | 2,380.00                        | 580.00           | 32.22%            |
| 2110-450-01-5100 | TCH REG-SUPPLIES-ART     | 4,050.00                       | 4,740.00                        | 690.00           | 17.04%            |
| 2110-450-01-5300 | TCH REG-SUPPLIES-MUSIC   | 360.00                         | 500.00                          | 140.00           | 38.89%            |
| 2110-450-01-6100 | TCH REG-SUPPLIES-P. E.   | 568.80                         | 632.00                          | 63.20            | 11.11%            |
| 2110-450-01-7300 | TCH REG-SUPPLIES-AIS     | 4,050.00                       | 6,500.00                        | 2,450.00         | 60.49%            |
| 2110-450-02-2000 | TCH REG-SUPPLIES-MS      | 27,263.96                      | 11,346.00                       | -15,917.96       | -58.38%           |
| 2110-450-02-4400 | TCH REG-SUPPLIES-SCIENCE | 1,000.00                       | 1,000.00                        | -                | 0.00%             |
| 2110-450-02-5100 | TCH REG-SUPPLIES-ART     | 2,500.00                       | 2,300.00                        | -200.00          | -8.00%            |
| 2110-450-02-5300 | TCH REG-SUPPLIES-MUSIC   | 2,000.00                       | 1,800.00                        | -200.00          | -10.00%           |
| 2110-450-02-6100 | TCH REG-SUPPLIES-P.E.    | 800.00                         | 750.00                          | -50.00           | -6.25%            |
| 2110-450-02-6300 | TCH REG-SUPPLIES-SPCH    | 200.00                         | 200.00                          | -                | 0.00%             |
| 2110-450-02-7300 | TCH REG-SUPPLIES-AIS     | 400.00                         | 200.00                          | -200.00          | -50.00%           |
| 2110-450-03-3000 | TCH REG-SUPPLIES-HS      | 25,372.00                      | 26,670.00                       | 1,298.00         | 5.12%             |
| 2110-450-03-4100 | TCH REG-SUPPLIES-ENGL    | 250.00                         | 250.00                          | -                | 0.00%             |
| 2110-450-03-4200 | TCH REG-SUPPLIES-SOCIAL  | 250.00                         | 250.00                          | -                | 0.00%             |
| 2110-450-03-4300 | TCH REG-SUPPLIES-MATH    | 250.00                         | 250.00                          | -                | 0.00%             |
| 2110-450-03-4400 | TCH REG-SUPPLIES-SCIENC  | 28,000.00                      | 9,000.00                        | -19,000.00       | -67.86%           |
| 2110-450-03-4500 | TCH REG-SUPPL-FOR LANG   | 250.00                         | 250.00                          | -                | 0.00%             |
| 2110-450-03-5100 | TCH REG-SUPPLIES-ART     | 7,000.00                       | 7,000.00                        | -                | 0.00%             |
| 2110-450-03-5300 | TCH REG-SUPPLIES-MUSIC   | 500.00                         | 700.00                          | 200.00           | 40.00%            |
| 2110-450-03-6100 | TCH REG-SUPPLIES-P.E.    | 500.00                         | 300.00                          | -200.00          | -40.00%           |
| 2110-450-03-6200 | TCH REG-SUPPLIES-HEALTH  | 200.00                         | 200.00                          | -                | 0.00%             |
| 2110-450-03-6400 | TCH REG-SUPPLIES-NURSE   | 1,500.00                       | 1,500.00                        | -                | 0.00%             |
| 2110-450-03-7200 | TCH REG-SUPPL-SPEC ED    | 500.00                         | 500.00                          | -                | 0.00%             |
| 2110-450-04-0000 | TCH REG-SUPPLIES-GENRL   | 12,000.00                      | 26,760.00                       | 14,760.00        | 123.00%           |
| 2110-450-04-7300 | TCH REG-SUPPLIES-AIS     | 15,000.00                      | 15,000.00                       | -                | 0.00%             |
| 2110-463-03-3000 | TCH REG-GRADUATION EXP   | 6,400.00                       | 11,400.00                       | 5,000.00         | 78.13%            |
| 2110-475-01-1000 | TCH REG-TRAVL/CONF-SPR   | 2,070.00                       | 3,000.00                        | 930.00           | 44.93%            |
| 2110-475-02-2000 | TCH REG-TRAVEL/CONF-MS   | 1,400.00                       | 3,000.00                        | 1,600.00         | 114.29%           |
| 2110-475-03-3000 | TCH REG-TRAVEL/CONF-HS   | 3,000.00                       | 3,000.00                        | -                | 0.00%             |
| 2110-480-01-0000 | TCH REG-TEXTBOOKS-SPR    | 13,500.00                      | 13,500.00                       | -                | 0.00%             |
| 2110-480-02-2000 | TCH REG-TEXTBOOKS-MS     | 8,500.00                       | 15,000.00                       | 6,500.00         | 76.47%            |
| 2110-480-03-3000 | TCH REG-TEXTBOOKS-HS     | 8,000.00                       | 8,000.00                        | -                | 0.00%             |
| 2110-480-03-4100 | TCH REG-TEXTBOOKS-ENGL   | 1,800.00                       | 1,800.00                        | -                | 0.00%             |
| 2110-480-03-4200 | TCH REG-TEXTBOOKS-S.S.   | 3,000.00                       | 3,000.00                        | -                | 0.00%             |
| 2110-480-03-4300 | TCH REG-TEXTBOOK-MATH    | 2,500.00                       | 2,500.00                        | -                | 0.00%             |
| 2110-480-03-4400 | TCH REG-TEXTBK-SCIENCE   | 1,800.00                       | 1,800.00                        | -                | 0.00%             |
| 2110-480-03-4500 | TCH REG-TEXTBOOKS-LANG   | 1,500.00                       | 1,500.00                        | -                | 0.00%             |
| 2110-480-03-5300 | TCH REG-TEXTBOOK-MUSIC   | 200.00                         | 200.00                          | -                | 0.00%             |
| 2110-480-05-0000 | TCH REG-TEXTBK-NONPUBL   | -                              | 5,000.00                        | 5,000.00         | **** **%          |
| 2110-481-01-1000 | TCH REG-SOFTCOVERD BK    | 15,233.40                      | 15,000.00                       | -233.40          | -1.53%            |
| 2110-481-02-2000 | TCH REG-SOFTCOVERD BK    | 5,500.00                       | 10,000.00                       | 4,500.00         | 81.82%            |
| 2110-481-03-3000 | TCH REG-SOFTCOVERD BK    | 5,000.00                       | 5,500.00                        | 500.00           | 10.00%            |
| 2110-482-01-1000 | TCH REG-WORKBOOK-SPR     | 5,688.00                       | 6,320.00                        | 632.00           | 11.11%            |
| 2110-482-01-1050 | TCH REG-WORKBOOKS-K      | 711.00                         | 790.00                          | 79.00            | 11.11%            |
| 2110-482-01-1100 | TCH REG-WORKBOOK-GR 1    | 4,266.00                       | 4,740.00                        | 474.00           | 11.11%            |
| 2110-482-01-1200 | TCH REG-WORKBOOK-GR 2    | 4,266.00                       | 4,740.00                        | 474.00           | 11.11%            |
| 2110-482-01-1300 | TCH REG-WORKBOOK-GR 3    | 4,977.00                       | 5,530.00                        | 553.00           | 11.11%            |
| 2110-482-01-1400 | TCH REG-WORKBOOK-GR 4    | 4,977.00                       | 5,530.00                        | 553.00           | 11.11%            |

## 'Budget Presentation Report'

Fiscal Year: 2020

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|------------------|---------------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 2110-482-01-1500 | TCH REG-WORKBOOK-GR 5     | 4,977.00                       | 5,530.00                        | 553.00           | 11.11%            |
| 2110-482-02-2000 | TCH REG-WORKBOOKS-MS      | 3,300.00                       | 5,000.00                        | 1,700.00         | 51.52%            |
| 2110-482-03-3000 | TCH REG-WORKBOOKS-HS      | 2,500.00                       | 2,500.00                        | -                | 0.00%             |
| 2110-483-01-1000 | TCH REG-NEWSPAPER-SPR     | 6,800.00                       | 8,000.00                        | 1,200.00         | 17.65%            |
| 2110-483-02-2000 | TCH REG-NEWSPAPERS-MS     | 200.00                         | 200.00                          | -                | 0.00%             |
| 2110-483-03-3000 | TCH REG-NEWSPAPERS-HS     | 1,500.00                       | 1,500.00                        | -                | 0.00%             |
| 2110-490-00-0000 | TCH REG-BOCES-GENRL ED    | 9,286.61                       | 9,400.00                        | 113.39           | 1.22%             |
| 2110-490-01-5400 | TCH REG-CULT ARTS SPR     | 5,227.20                       | 5,808.00                        | 580.80           | 11.11%            |
| 2110-490-02-5400 | TCH REG-CULT ARTS MS      | 2,780.00                       | 2,780.00                        | -                | 0.00%             |
| 2110-490-03-5400 | TCH REG-CULT ARTS HS      | 3,000.00                       | 3,000.00                        | -                | 0.00%             |
| 2110-512-01-1000 | TCH REG-TESTING-SPRINGHUR | 6,750.00                       | 2,295.00                        | -4,455.00        | -66.00%           |
| 2110-512-02-2000 | TCH REG-TESTING-MS        | 500.00                         | 500.00                          | -                | 0.00%             |
| 2110-512-03-0000 | TCH REG-TESTING-HS-IB     | 85,000.00                      | 87,500.00                       | 2,500.00         | 2.94%             |
| 2110-512-03-3000 | TCH REG-TESTING-HS-AP     | 7,000.00                       | 7,000.00                        | -                | 0.00%             |
| 2250-150-00-8110 | DIRECTOR OF SPECIAL ED    | 161,216.36                     | 172,109.00                      | 10,892.64        | 6.76%             |
| 2250-150-01-6300 | SPEC ED-SAL-SPCH & LNG    | 350,316.20                     | 368,507.00                      | 18,190.80        | 5.19%             |
| 2250-150-01-7200 | SPEC ED-SALARY-SPEC ED    | 643,059.00                     | 679,819.00                      | 36,760.00        | 5.72%             |
| 2250-150-01-7230 | SPEC ED-SAL-RESOURC RM    | 460,209.00                     | 486,568.00                      | 26,359.00        | 5.73%             |
| 2250-150-02-6300 | SPEC ED-SAL-SPCH & LNG    | 214,418.00                     | 230,807.00                      | 16,389.00        | 7.64%             |
| 2250-150-02-7200 | SPEC ED-SALARY-SPEC ED    | 627,571.00                     | 569,159.00                      | -58,412.00       | -9.31%            |
| 2250-150-02-7230 | SPEC ED-SAL-RESOURC RM    | 119,277.00                     | 120,704.00                      | 1,427.00         | 1.20%             |
| 2250-150-03-7200 | SPEC ED-SALARY-SPEC ED    | 583,615.00                     | 704,755.00                      | 121,140.00       | 20.76%            |
| 2250-155-01-8121 | TEACHER ASSISTANT         | 502,246.60                     | 561,932.00                      | 59,685.40        | 11.88%            |
| 2250-155-01-8122 | TEACHER AIDE              | 30,067.00                      | 31,718.00                       | 1,651.00         | 5.49%             |
| 2250-155-02-7200 | SPEC ED-TCH ASST SALARY   | 24,979.00                      | -                               | -24,979.00       | -100.00%          |
| 2250-155-02-8121 | TEACHER ASSISTANT         | 219,568.00                     | 266,670.00                      | 47,102.00        | 21.45%            |
| 2250-155-03-8121 | TEACHER ASSISTANT         | 238,682.00                     | 237,593.00                      | -1,089.00        | -0.46%            |
| 2250-160-00-6600 | SPEC ED-THERAPIST SAL     | 39,904.80                      | 38,132.00                       | -1,772.80        | -4.44%            |
| 2250-160-00-8110 | SECTY TO SCHOOL ADMIN     | 62,980.00                      | 64,870.00                       | 1,890.00         | 3.00%             |
| 2250-160-00-8120 | SCHOOL DISTRICT SECTY     | 56,363.00                      | 45,161.00                       | -11,202.00       | -19.87%           |
| 2250-160-01-6350 | OCCUPATIONAL THERAPIST    | 90,181.00                      | 91,083.00                       | 902.00           | 1.00%             |
| 2250-200-00-7200 | SPEC ED-EQUIPMENT         | 1,500.00                       | 1,500.00                        | -                | 0.00%             |
| 2250-400-00-7200 | SPEC ED-MEMBERSHIPS       | 1,000.00                       | 1,650.00                        | 650.00           | 65.00%            |
| 2250-408-00-7200 | SPEC ED -CONTR PSYCH EVAL | 3,000.00                       | 3,000.00                        | -                | 0.00%             |
| 2250-410-00-7200 | SPEC ED-HOME TUTORS       | 12,000.00                      | 12,000.00                       | -                | 0.00%             |
| 2250-450-01-1000 | SPEC ED-SUPPL-CSE OFFI    | 1,975.00                       | 1,975.00                        | -                | 0.00%             |
| 2250-450-01-7200 | SUPPLIES-SPECIAL ED CLASS | 2,500.00                       | 2,500.00                        | -                | 0.00%             |
| 2250-450-02-7200 | SUPPLIES-SPECIAL ED CLASS | 1,250.00                       | 1,250.00                        | -                | 0.00%             |
| 2250-450-03-3000 | SPEC ED-SUPPLIES-SPCH     | 450.00                         | 450.00                          | -                | 0.00%             |
| 2250-450-03-7000 | SPEC ED-SUPPLIES-ESL      | 225.00                         | 225.00                          | -                | 0.00%             |
| 2250-450-06-0000 | SUPPLIES-SPECIAL ED CLASS | -                              | 5,000.00                        | 5,000.00         | ****.***%         |
| 2250-465-00-7200 | SPEC ED-RELATED SRVCS     | 150,000.00                     | 150,500.00                      | 500.00           | 0.33%             |
| 2250-470-01-0000 | SPEC ED-TUITION - K-5     | 50,000.00                      | 50,000.00                       | -                | 0.00%             |
| 2250-470-02-0000 | SPEC ED-TUITION - 6-8     | 74,994.00                      | 280,000.00                      | 205,006.00       | 273.36%           |
| 2250-470-03-0000 | SPEC ED-TUITION - 9-12    | 949,226.00                     | 832,000.00                      | -117,226.00      | -12.35%           |
| 2250-475-00-7200 | SPEC ED-TRAVL/CONF-CSE    | 1,200.00                       | 1,200.00                        | -                | 0.00%             |
| 2250-490-01-7200 | SPEC ED-BOCES - K-5       | 95,281.26                      | 95,500.00                       | 218.74           | 0.23%             |
| 2250-490-02-7200 | SPEC ED-BOCES - 6-8       | 17,653.11                      | 18,500.00                       | 846.89           | 4.80%             |
| 2250-490-03-7200 | SPEC ED-BOCES - 9-12      | 274,240.11                     | 278,738.00                      | 4,497.89         | 1.64%             |
| 2280-490-03-0000 | OCCUPATIONAL ED-BOCES     | 50,286.00                      | 51,000.00                       | 714.00           | 1.42%             |
| 2610-150-01-4600 | LIBRARY SALARIES SPR      | 66,508.00                      | 70,157.00                       | 3,649.00         | 5.49%             |
| 2610-150-02-4600 | LIBRARY SALARIES MS       | 64,696.00                      | 65,343.00                       | 647.00           | 1.00%             |
| 2610-150-03-4600 | LIBRARY SALARIES HS       | 64,696.00                      | 65,343.00                       | 647.00           | 1.00%             |
| 2610-160-01-8120 | CLERICAL OFFICE ASST.     | 34,352.00                      | 31,546.00                       | -2,806.00        | -8.17%            |
| 2610-200-02-4600 | LIBRARY EQUIPMENT - MS    | 500.00                         | 250.00                          | -250.00          | -50.00%           |
| 2610-450-01-4600 | LIBRARY SUPPLIES - SPR    | 711.00                         | 1,610.00                        | 899.00           | 126.44%           |
| 2610-450-02-4600 | LIBRARY SUPPLIES - MS     | 400.00                         | 250.00                          | -150.00          | -37.50%           |
| 2610-450-03-4600 | LIBRARY SUPPLIES - HS     | 375.00                         | 1,380.00                        | 1,005.00         | 268.00%           |

## 'Budget Presentation Report'

Fiscal Year: 2020

Fund: A GENERAL FUND

| Budget Account   | Description               | 2018-2019<br>Adopted<br>Budget | 2019-2020<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|------------------|---------------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 2610-460-01-4600 | LIBRARY BOOKS - SH        | 4,500.00                       | 4,500.00                        | -                | 0.00%             |
| 2610-460-02-4600 | LIBRARY BOOKS - MS        | 2,250.00                       | 4,500.00                        | 2,250.00         | 100.00%           |
| 2610-460-03-4600 | LIBRARY BOOKS - HS        | 4,500.00                       | 4,500.00                        | -                | 0.00%             |
| 2610-490-00-0000 | LIBRARY BOCES             | 5,370.00                       | 9,800.00                        | 4,430.00         | 82.50%            |
| 2610-505-01-4600 | LIBRARY PERIODICALS SPR   | 540.00                         | 650.00                          | 110.00           | 20.37%            |
| 2610-505-02-4600 | LIBRARY PERIODICALS-MS    | 1,300.00                       | 1,300.00                        | -                | 0.00%             |
| 2610-525-02-4601 | LIBRARY AUDIO-VISUAL-MS   | 2,000.00                       | 260.00                          | -1,740.00        | -87.00%           |
| 2610-525-03-4601 | LIBRARY AUDIO-VISUAL-HS   | 3,400.00                       | 3,500.00                        | 100.00           | 2.94%             |
| 2620-160-00-8110 | CABLE TV STATION DIRECTOR | 57,646.00                      | 59,376.00                       | 1,730.00         | 3.00%             |
| 2620-403-00-5700 | EDUCATIONAL TV REPAIRS    | -                              | 1,500.00                        | 1,500.00         | ****.***%         |
| 2620-406-00-5700 | CONTRACTUAL AND OTHER     | -                              | 1,500.00                        | 1,500.00         | ****.***%         |
| 2620-450-00-5700 | EDUCATIONAL TV SUPPL      | -                              | 3,000.00                        | 3,000.00         | ****.***%         |
| 2620-490-00-0000 | EDUCATIONAL TV BOCES      | 5,497.00                       | 5,500.00                        | 3.00             | 0.05%             |
| 2630-150-01-5500 | COMPUTER TECHN SALARY     | 119,045.00                     | 120,470.00                      | 1,425.00         | 1.20%             |
| 2630-155-02-8121 | TEACHER ASSISTANT         | 32,831.00                      | 35,914.00                       | 3,083.00         | 9.39%             |
| 2630-160-00-8110 | TECHNOLOGY SUPPORT        | 283,150.00                     | 291,644.00                      | 8,494.00         | 3.00%             |
| 2630-220-00-5500 | COMPUTER HARDWARE DST     | 37,500.00                      | 37,500.00                       | -                | 0.00%             |
| 2630-220-01-5500 | COMPUTER HARDWARE SPR     | 790.20                         | 1,000.00                        | 209.80           | 26.55%            |
| 2630-220-02-5500 | COMPUTER HARDWARE MS      | 900.00                         | 1,000.00                        | 100.00           | 11.11%            |
| 2630-220-03-5500 | COMPUTER HARDWARE HS      | 1,000.00                       | 1,000.00                        | -                | 0.00%             |
| 2630-220-06-5500 | COMPUTER HARDWARE SPEC ED | 2,500.00                       | 2,500.00                        | -                | 0.00%             |
| 2630-450-00-5500 | COMPUTER TECH SUPPLIES    | 6,500.00                       | 6,500.00                        | -                | 0.00%             |
| 2630-450-01-5500 | COMPUTER SUPPLIES -SPR    | 395.10                         | 3,000.00                        | 2,604.90         | 659.30%           |
| 2630-450-02-5500 | COMPUTER SUPPLIES - MS    | 3,000.00                       | 3,000.00                        | -                | 0.00%             |
| 2630-450-03-5500 | COMPUTER SUPPLIES - HS    | 2,000.00                       | 3,000.00                        | 1,000.00         | 50.00%            |
| 2630-451-01-5500 | COMPUTER - INK - SPR      | 3,555.00                       | 4,000.00                        | 445.00           | 12.52%            |
| 2630-451-02-5500 | COMPUTER - INK - MS       | 5,000.00                       | 4,000.00                        | -1,000.00        | -20.00%           |
| 2630-451-03-5500 | COMPUTER - INK - HS       | 4,000.00                       | 4,000.00                        | -                | 0.00%             |
| 2630-451-04-5500 | COMPUTER - INK - DISTRICT | 13,000.00                      | 15,000.00                       | 2,000.00         | 15.38%            |
| 2630-460-00-5500 | COMPUTER SOFTWARE DST     | 30,000.00                      | 30,000.00                       | -                | 0.00%             |
| 2630-460-01-5500 | COMPUTER SOFTWARE SPR     | 2,133.00                       | 3,000.00                        | 867.00           | 40.65%            |
| 2630-460-02-5500 | COMPUTER SOFTWARE MS      | 2,300.00                       | 3,000.00                        | 700.00           | 30.43%            |
| 2630-460-03-5500 | COMPUTER SOFTWARE HS      | 3,500.00                       | 3,500.00                        | -                | 0.00%             |
| 2630-475-00-5500 | COMPUTER TECH-TRAV & CONF | 200.00                         | 200.00                          | -                | 0.00%             |
| 2630-490-00-5500 | COMPUTER TECH BOCES       | 536,388.83                     | 544,566.00                      | 8,177.17         | 1.52%             |
| 2810-150-01-6800 | GUID-COUNSELOR SALARY     | -                              | 79,139.00                       | 79,139.00        | ****.***%         |
| 2810-150-02-6800 | GUID-COUNSELOR SALARY     | 254,484.30                     | 257,686.00                      | 3,201.70         | 1.26%             |
| 2810-150-03-6800 | GUID-COUNSELOR SALARY     | 357,101.85                     | 365,110.00                      | 8,008.15         | 2.24%             |
| 2810-160-02-8120 | CLERICAL OFFICE ASST.     | 45,044.10                      | 51,853.00                       | 6,808.90         | 15.12%            |
| 2810-160-03-8120 | CLERICAL OFFICE ASST.     | 51,105.00                      | 51,853.00                       | 748.00           | 1.46%             |
| 2810-450-02-6800 | GUID-SUPPLIES-MS          | 1,000.00                       | 1,000.00                        | -                | 0.00%             |
| 2810-450-03-6800 | GUID-SUPPLIES-HS          | 503.00                         | 1,000.00                        | 497.00           | 98.81%            |
| 2810-475-02-6800 | GUID-TRAVEL/CONF          | 400.00                         | 1,000.00                        | 600.00           | 150.00%           |
| 2810-475-03-6800 | GUID-TRAVEL/CONF          | 400.00                         | 400.00                          | -                | 0.00%             |
| 2815-160-01-6400 | HEALTH-SAL-NURSE-SPR      | 127,962.85                     | 102,978.00                      | -24,984.85       | -19.53%           |
| 2815-160-02-6400 | HEALTH-SAL-NURSE-MS       | 34,182.93                      | 67,111.00                       | 32,928.07        | 96.33%            |
| 2815-160-03-6400 | HEALTH-SAL-NURSE-HS       | 34,182.93                      | 67,111.00                       | 32,928.07        | 96.33%            |
| 2815-160-03-8120 | CLERICAL OFFICE ASST.     | 19,766.90                      | 19,924.00                       | 157.10           | 0.79%             |
| 2815-160-05-6400 | HEALTH SVCS-SAL-NONPUB    | 59,597.00                      | 79,836.00                       | 20,239.00        | 33.96%            |
| 2815-200-00-6400 | HEALTH SVCS-EQUIP-DST     | 1,000.00                       | 2,000.00                        | 1,000.00         | 100.00%           |
| 2815-200-02-6400 | HEALTH SVCS-EQUIP-MS      | 500.00                         | 1,000.00                        | 500.00           | 100.00%           |
| 2815-401-00-6400 | HEALTH SVCS-MED FEES      | 1,000.00                       | 1,000.00                        | -                | 0.00%             |
| 2815-402-00-6400 | HEALTH SVCS-MEMBERSHP     | 100.00                         | 100.00                          | -                | 0.00%             |
| 2815-403-00-6400 | HEALTH SVCS-CONTR-MD      | 20,600.00                      | 20,000.00                       | -600.00          | -2.91%            |
| 2815-404-00-6400 | HEALTH SVCS - NURSES      | 68,500.00                      | 30,000.00                       | -38,500.00       | -56.20%           |
| 2815-450-00-6400 | HEALTH SVCS-SUPPL-DST     | 1,000.00                       | 1,000.00                        | -                | 0.00%             |
| 2815-450-01-6400 | HEALTH SVCS-SUPPL-SPR     | 1,000.00                       | 1,000.00                        | -                | 0.00%             |
| 2815-450-02-6400 | HEALTH SVCS-SUPPL-MS      | 1,000.00                       | 1,000.00                        | -                | 0.00%             |

## 'Budget Presentation Report'

Fiscal Year: 2020

Fund: A GENERAL FUND

| Budget Account   | Description               | 2018-2019<br>Adopted<br>Budget | 2019-2020<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|------------------|---------------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 2815-450-03-6400 | HEALTH SVCS-SUPPL-HS      | 1,000.00                       | 1,000.00                        | -                | 0.00%             |
| 2815-475-00-6400 | HEALTH SVCS-CONF/TRAVL    | 1,200.00                       | 1,500.00                        | 300.00           | 25.00%            |
| 2815-476-00-6400 | HEALTH SRVC CONTRACTS     | 46,000.00                      | 46,000.00                       | -                | 0.00%             |
| 2820-150-01-6500 | PSYCH SV-PSYCH SAL-SPR    | 237,115.00                     | 243,562.00                      | 6,447.00         | 2.72%             |
| 2820-150-01-6550 | SOCIAL WORKERS - SH       | 115,269.00                     | 116,657.00                      | 1,388.00         | 1.20%             |
| 2820-150-02-6500 | PSYCH SVC-PSYCH SAL- MS   | 67,176.60                      | 47,484.00                       | -19,692.60       | -29.31%           |
| 2820-150-02-6550 | SOCIAL WORKERS - MS       | 146,878.50                     | 79,178.00                       | -67,700.50       | -46.09%           |
| 2820-150-03-6500 | PSYCH SVC-PSYCH SAL-HS    | 82,531.80                      | 128,242.00                      | 45,710.20        | 55.38%            |
| 2820-150-03-6550 | SOCIAL WORKERS - HS       | 61,878.50                      | 125,853.00                      | 63,974.50        | 103.39%           |
| 2820-450-00-6500 | PSYCH SVCS-SUPPLIES       | 500.00                         | 500.00                          | -                | 0.00%             |
| 2820-465-03-6500 | PSYCH -STUD ASST COUNS    | 29,360.00                      | 30,000.00                       | 640.00           | 2.18%             |
| 2820-475-00-6500 | PSYCH SVCS-TRAVEL/CONF    | 250.00                         | 250.00                          | -                | 0.00%             |
| 2820-490-00-6500 | PSYCH SVCS-BOCES EVAL     | 2,000.00                       | 2,000.00                        | -                | 0.00%             |
| 2850-150-00-7850 | COCURRIC-STIPENDS         | 13,792.00                      | 16,181.00                       | 2,389.00         | 17.32%            |
| 2850-150-01-7850 | COCURRIC-SPR-STIPENDS     | 55,386.00                      | 60,320.00                       | 4,934.00         | 8.91%             |
| 2850-150-02-7850 | COCURRIC-MS-STIPENDS      | 53,376.00                      | 54,873.00                       | 1,497.00         | 2.80%             |
| 2850-150-03-7850 | COCURRIC-HS-STIPENDS      | 80,759.00                      | 81,047.00                       | 288.00           | 0.36%             |
| 2850-151-01-7850 | COCURRIC-CHAPERONE-SH     | 4,000.00                       | 4,000.00                        | -                | 0.00%             |
| 2850-151-02-7850 | COCURRIC-CHAPERONE-MS     | 4,000.00                       | 4,000.00                        | -                | 0.00%             |
| 2850-400-01-7850 | DI Membership - SPR       | 1,440.00                       | 1,500.00                        | 60.00            | 4.17%             |
| 2850-400-02-7850 | DI Membership - MS        | 175.00                         | 500.00                          | 325.00           | 185.71%           |
| 2850-400-03-7850 | DI Membership - HS        | 500.00                         | 500.00                          | -                | 0.00%             |
| 2850-405-03-7850 | COCURRIC-CONTRACTUAL      | 900.00                         | 1,000.00                        | 100.00           | 11.11%            |
| 2850-450-02-7850 | COCURRIC-MS PLAY SUPPLIES | 4,000.00                       | 4,000.00                        | -                | 0.00%             |
| 2850-450-03-7850 | COCURRIC-HS PLAY SUPPLIES | 3,400.00                       | 4,000.00                        | 600.00           | 17.65%            |
| 2850-475-04-7850 | COCURRIC-DI TRAVEL        | 2,500.00                       | 2,500.00                        | -                | 0.00%             |
| 2850-490-00-0000 | CO-CURRICULAR-BOCES       | 3,329.58                       | 3,500.00                        | 170.42           | 5.12%             |
| 2855-150-02-7850 | ATHLETICS-MS INTRAMRLS    | 8,000.00                       | 8,000.00                        | -                | 0.00%             |
| 2855-150-02-7900 | ATHLETIC STIPENDS - MS    | 90,282.00                      | 91,490.00                       | 1,208.00         | 1.34%             |
| 2855-150-03-7850 | ATHLETICS-FITNESS CENTR   | 7,000.00                       | 7,000.00                        | -                | 0.00%             |
| 2855-150-03-7900 | ATHLETICS-STIPENDS-HS     | 190,093.00                     | 192,886.00                      | 2,793.00         | 1.47%             |
| 2855-151-07-7900 | ATHLETICS-CHAPERONE       | 19,000.00                      | 19,000.00                       | -                | 0.00%             |
| 2855-160-03-8120 | Salary Classified Staff   | 19,766.90                      | 19,924.00                       | 157.10           | 0.79%             |
| 2855-203-07-7900 | ATHLETICS-EQUIPMENT       | 13,500.00                      | 13,500.00                       | -                | 0.00%             |
| 2855-400-07-0000 | ATHLETICS-MEMBERSHIPS     | 800.00                         | 800.00                          | -                | 0.00%             |
| 2855-403-07-7900 | ATHLETICS-CONTRACTS       | 49,238.00                      | 50,000.00                       | 762.00           | 1.55%             |
| 2855-450-07-7900 | ATHLETICS-SUPPLIES        | 27,500.00                      | 27,500.00                       | -                | 0.00%             |
| 2855-465-07-7900 | ATHLETICS-REPAIRS         | 10,000.00                      | 10,000.00                       | -                | 0.00%             |
| 2855-475-07-7900 | ATHLETICS-TRAVEL/CONF     | 2,500.00                       | 2,500.00                        | -                | 0.00%             |
| 2855-484-07-7900 | ATHLETICS-DUES            | 9,500.00                       | 9,500.00                        | -                | 0.00%             |
| 2855-490-07-7900 | ATHLETICS-BOCES OFFICLS   | 62,272.65                      | 64,150.00                       | 1,877.35         | 3.01%             |
| 5510-160-00-8110 | SUPERVISION AND CLERICAL  | 22,410.50                      | 20,050.00                       | -2,360.50        | -10.53%           |
| 5510-400-09-0000 | TRANSP-CONTRACTUAL        | 3,700.00                       | 4,200.00                        | 500.00           | 13.51%            |
| 5540-400-09-9000 | CONTR TRANS-CONTRACTUAL   | 52,484.00                      | 54,000.00                       | 1,516.00         | 2.89%             |
| 5540-401-09-9000 | CONTR TRANS-ATTENDANTS    | 122,891.25                     | 130,000.00                      | 7,108.75         | 5.78%             |
| 5540-408-04-7900 | CONTR TRANS-ATHLETICS     | 75,347.22                      | 85,000.00                       | 9,652.78         | 12.81%            |
| 5540-409-01-9000 | CONTR TRANS-FIELD TRIPS   | 450.00                         | 600.00                          | 150.00           | 33.33%            |
| 5540-409-02-9000 | CONTR TRANS-FIELD TRIPS   | 500.00                         | 1,500.00                        | 1,000.00         | 200.00%           |
| 5540-409-03-9000 | CONTR TRANS-FIELD TRIPS   | 1,250.00                       | 1,500.00                        | 250.00           | 20.00%            |
| 5540-435-09-7200 | CONTR TRANS-OUT OF DIST   | 614,739.20                     | 693,000.00                      | 78,260.80        | 12.73%            |
| 5540-436-09-0000 | CONTR TRANS-IN DISTRICT   | 384,406.23                     | 354,000.00                      | -30,406.23       | -7.91%            |
| 8060-160-08-0000 | CUSTODIAL SERVICES        | 12,600.00                      | -                               | -12,600.00       | -100.00%          |
| 9010-810-00-0000 | EMPLOYEE RETIREMENT       | 382,179.00                     | 385,281.00                      | 3,102.00         | 0.81%             |
| 9020-820-00-0000 | TEACHER RETIREMENT        | 2,341,739.56                   | 2,031,565.00                    | -310,174.56      | -13.25%           |
| 9030-830-00-0000 | SOCIAL SECURITY           | 1,880,792.77                   | 1,943,613.00                    | 62,820.23        | 3.34%             |
| 9040-840-00-0000 | WORKERS' COMP             | 178,016.00                     | 170,741.00                      | -7,275.00        | -4.09%            |
| 9050-850-00-0000 | UNEMPLOYMENT INS          | 5,000.00                       | 5,000.00                        | -                | 0.00%             |
| 9060-860-00-0000 | MEDICAL INS-PREMIUMS      | 4,511,236.45                   | 4,834,663.00                    | 323,426.55       | 7.17%             |

## 'Budget Presentation Report'

Fiscal Year: 2020

Fund: A GENERAL FUND

| Budget Account            | Description              | 2018-2019<br>Adopted<br>Budget | 2019-2020<br>Proposed<br>Budget | Dollar<br>Change    | Percent<br>Change |
|---------------------------|--------------------------|--------------------------------|---------------------------------|---------------------|-------------------|
| 9060-861-00-0000          | MEDICAL INS-WAIVER PMTS  | 195,055.22                     | 225,000.00                      | 29,944.78           | 15.35%            |
| 9060-862-00-0000          | MEDICAL - MEDICARE PMTS  | 104,000.00                     | 140,000.00                      | 36,000.00           | 34.62%            |
| 9070-870-00-0000          | DFUT WELFARE FUND CONT   | 332,593.95                     | 346,494.00                      | 13,900.05           | 4.18%             |
| 9075-875-00-0000          | FLEX PLAN ADMINISTRATION | 2,500.00                       | 2,500.00                        | -                   | 0.00%             |
| 9089-400-00-0000          | OTHER BENEFITS           | 25,437.12                      | 28,050.00                       | 2,612.88            | 10.27%            |
| 9711-600-00-0000          | SERIAL BONDS PRINCIPAL   | 1,600,000.00                   | 1,864,145.00                    | 264,145.00          | 16.51%            |
| 9711-700-00-0000          | SERIAL BONDS INTEREST    | 534,928.00                     | 341,217.00                      | -193,711.00         | -36.21%           |
| 9789-600-00-0000          | EPC BOND PRINCIPAL       | 192,062.28                     | 196,950.00                      | 4,887.72            | 2.54%             |
| 9789-700-00-0000          | EPC BOND INTEREST        | 20,306.11                      | 15,420.00                       | -4,886.11           | -24.06%           |
| 9901-950-00-0000          | TRANSFER TO SPEC AID FD  | 35,000.00                      | 35,000.00                       | -                   | 0.00%             |
| 9903-900-00-0000          | TRANSFER TO CAPITAL FUND | 100,000.00                     | 100,000.00                      | -                   | 0.00%             |
| <b>Total GENERAL FUND</b> |                          | <b>44,796,949.00</b>           | <b>46,482,888.00</b>            | <b>1,685,939.00</b> | <b>3.76%</b>      |

## Selection Criteria

Criteria Name: Last Run

Fund: A

Suppress Budget Accounts with Zero Amounts

Show Budget Notes

Report Title: 'Budget Presentation Report'

Do Not Round Amounts

Column 1 Value: Current Year Initial

Column 2 Value: Proposed Amount

Column 3 Value: Dollar

Column 4 Value: Percent

Column 5 Value: None

Column 6 Value: None

Column 7 Value: None

Column 8 Value: None

Column 9 Value: None

Column 10 Value: None

Column 11 Value: None

Column 12 Value: None

Column 13 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Fund

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