Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 1620.2040-00-7801	Non-Ed Equip - Op & Maint Custodial	64,400.00	58,000.00	6,400.00	11.034%	53,440.81	18,000.00	17,709.90
	Chariot Scrubber	22,000.00						
	Snow Blowers	4,200.00						
	Burnishers	9,700.00						
	Ride-on Scrubber	18,000.00						
	Vacuums	2,500.00						
	Hands free bathroom cleaner	8,000.00						
A 1620.2040-00-7805	Non-Educ Equip - Op & Maint Security	180,826.00	205,249.00	(24,423.00)	(11.899%)	47,152.35	313,408.00	201,216.48
	Prox Card Readers/assoc. equipment-upgrade security in areas DW	10,000.00						
	Network Video Recovery Controllers, Subcontrollers and Software-upgrade of all Access Control DW	140,623.00						
	Security Cameras	30,203.00						
A 1620.4010-00-7801	Contract Svcs - Op & Maint Custodial	17,500.00	19,500.00	(2,000.00)	(10.256%)	11,788.46	8,928.30	12,134.43
	for Simplex Fire Alarms/Clocks, Emergency Lighting Systems at Bellerose and NHS, Fire Extinguisher							
	Services, Venetian Blind Cleaning							
A 1620.4010-00-7805	Contract Svcs - Op & Maint Security	266,537.00	254,277.00	12,260.00	4.822%	158,390.14	227,935.75	188,572.97
	Video cameras, NVRs and related components, districtwide yearly ext. maintenance assurance plan	40,000.00						
	Fast Pass Support - annual renewal	9,600.00						
	Burglar alarm system annual maint. agreement	13,500.00						
	Access Control system Service (card readers), Extended Maintenance Assurance Plan	32,000.00						
	Central Station Monitoring of all DW systems into	10,000.00						

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
	security operation center							
	Security guard training	6,000.00						
	Programming of new portable 2-way radios	500.00						
	New radio communications frequencies	5,000.00						
	Security Professional Organization ASIS	250.00						
	Security Professional Org. Membership NASSLEO	125.00						
	Engraving of District Radios	2,565.00						
	GPS Tracking monthly charges Verizon	900.00						
	Security Consultant Services	84,907.00						
	Larkfield Car Wash	500.00						
	Cleaning of Security Guard uniforms	500.00						
	Catering on Supt. Conf. Day	400.00						
	Printing Services	100.00						
	Scholar Chip Maint. Costs	11,690.00						
	Addt'l. Scholar Chip Maintenance Costs BOCES	1,500.00						
	Door Ajar System	42,000.00						
	Safe School Hotline	4,500.00						
A 1620.4010-01-7801	Contract Svcs - Op & Maint Custodial	500.00	500.00	0.00	0.000%	300.00		300.00
	To provide services directly related to the office of B & G	500.00						
A 1620.4050-00-7805	Conference Exp - Op & Maint Security	750.00	750.00	0.00	0.000%		360.00	
	Conference Expenses - prof. dev.							
A 1620.4140-00-7801	Travel Reimb - Op & Maint Custodial	2,650.00	2,650.00	0.00	0.000%	270.28	391.38	82.22
	Conference and Seminar Travel	150.00						
	Professional Development	2,500.00						
A 1620.4150-00-7805	Travel Reimb - Op & Maint Security	250.00	250.00	0.00	0.000%			
	Travel Reimbursement, prof. dev.							

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 1620.4170-11-7804 Electric	Elec - Op & Maint Utilities	55,000.00	55,000.00	0.00	0.000%	29,384.27	43,987.13	53,569.76
A 1620.4170-12-7804 Electric	Elec - Op & Maint Utilities	54,500.00	54,500.00	0.00	0.000%	28,221.12	45,813.74	47,169.76
A 1620.4170-14-7804 Electric	Elec - Op & Maint Utilities	50,000.00	50,000.00	0.00	0.000%	24,654.25	43,668.71	39,307.39
A 1620.4170-15-7804 Electric	Elec - Op & Maint Utilities	40,000.00	40,000.00	0.00	0.000%	18,254.93	36,367.69	30,091.92
A 1620.4170-16-7804 Electric	Elec - Op & Maint Utilities	46,000.00	46,000.00	0.00	0.000%	24,046.26	46,273.36	35,438.26
A 1620.4170-17-7804 Electric	Elec - Op & Maint Utilities	48,000.00	48,000.00	0.00	0.000%	28,576.25	43,992.80	41,622.02
A 1620.4170-21-7804 Electric	Elec - Op & Maint Utilities	87,000.00	87,000.00	0.00	0.000%	46,712.04	80,553.15	81,544.40
A 1620.4170-22-7804 Electric	Elec - Op & Maint Utilities	100,000.00	100,000.00	0.00	0.000%	62,614.22	92,346.54	99,243.08
A 1620.4170-23-7804 Electric	Elec - Op & Maint Utilities	170,000.00	170,000.00	0.00	0.000%	118,686.77	144,461.65	154,885.25
A 1620.4170-30-7804 Electric	Elec - Op & Maint Utilities	465,000.00	465,000.00	0.00	0.000%	243,365.47	349,482.68	389,716.36
A 1620.4171-11-7804 Natural Gas	Gas - Op & Maint Utilities	35,000.00	35,000.00	0.00	0.000%	19,334.84	34,565.67	34,395.97
A 1620.4171-12-7804 Natural Gas	Gas - Op & Maint Utilities	30,000.00	30,000.00	0.00	0.000%	1,778.76	2,887.54	2,776.74
A 1620.4171-14-7804 Natural Gas	Gas - Op & Maint - Utilities	30,000.00	30,000.00	0.00	0.000%	10,151.76	25,070.06	18,898.93
A 1620.4171-15-7804 Natural Gas	Gas - Op & Maint Utilities	30,000.00	30,000.00	0.00	0.000%	1,647.15	3,191.45	3,514.92
A 1620.4171-16-7804 Natural Gas	Gas - Op & Maint Utilities	30,000.00	30,000.00	0.00	0.000%	1,196.46	3,780.05	3,972.78
A 1620.4171-17-7804 Natural Gas	Gas - Op & Maint Utilities	28,000.00	28,000.00	0.00	0.000%	12,543.00	26,134.08	27,917.95
A 1620.4171-21-7804 Natural Gas	Gas - Op & Maint Utilities	50,000.00	50,000.00	0.00	0.000%	17,327.63	42,487.17	44,865.81
A 1620.4171-22-7804	Gas - Op & Maint Utilities	55,000.00	55,000.00	0.00	0.000%	24,679.79	51,027.90	48,045.16

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
Natural Gas								
A 1620.4171-23-7804	Gas - Op & Maint Utilities	70,000.00	70,000.00	0.00	0.000%	26,867.24	65,728.27	59,691.71
Natural Gas								
A 1620.4171-30-7804	Gas - Op & Maint Utilities	175,000.00	175,000.00	0.00	0.000%	75,732.48	147,640.93	173,716.76
Natural Gas								
A 1620.4180-11-7804	Fuel Oil - Op & Maint Utilities	10,000.00	10,000.00	0.00	0.000%	10,000.00	10,433.97	
Fuel Oil								
A 1620.4180-12-7804	Fuel Oil - Op & Maint Utilities	5,000.00	5,000.00	0.00	0.000%	5,000.00	32,613.25	32,787.63
Fuel Oil								
A 1620.4180-14-7804	Fuel Oil - Op & Maint Utilities	12,000.00	12,000.00	0.00	0.000%	12,000.00		10,822.28
Fuel Oil								
A 1620.4180-15-7804	Fuel Oil - Op & Maint Utilities	5,000.00	5,000.00	0.00	0.000%	5,000.00	112,825.40	58,000.61
Fuel Oil								
A 1620.4180-16-7804	Fuel Oil - Op & Maint Utilities	5,000.00	5,000.00	0.00	0.000%	5,000.00	43,580.09	55,271.29
Fuel Oil								
A 1620.4180-17-7804	Fuel Oil - Op & Maint Utilities	10,000.00	10,000.00	0.00	0.000%	10,000.00		
Fuel Oil								
A 1620.4180-21-7804	Fuel Oil - Op & Maint Utilities	20,000.00	20,000.00	0.00	0.000%	20,000.00	8,310.46	10,370.49
Fuel Oil								
A 1620.4180-22-7804	Fuel Oil - Op & Maint Utilities	15,000.00	15,000.00	0.00	0.000%	15,000.00		
Fuel Oil								
A 1620.4180-23-7804	Fuel Oil - Op & Maint Utilities	20,000.00	20,000.00	0.00	0.000%	20,000.00		8,891.60
Fuel Oil								
A 1620.4180-30-7804	Fuel Oil - Op & Maint Utilities	30,000.00	30,000.00	0.00	0.000%	12,594.33	12,469.02	
Fuel Oil								
A 1620.4190-11-7804	Water - Op & Maint Utilities	2,500.00	2,500.00	0.00	0.000%	550.66	1,569.69	1,361.02
Water utilities								
A 1620.4190-12-7804	Water - Op & Maint Utilities	3,000.00	3,000.00	0.00	0.000%	926.10	1,722.02	2,308.47
Water utilities								
A 1620.4190-14-7804	Water - Op & Maint Utilities	1,200.00	1,200.00	0.00	0.000%	517.70	779.24	772.15

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
water utilities								
A 1620.4190-15-7804	Water - Op & Maint Utilities	3,500.00	3,500.00	0.00	0.000%	3,482.08	2,856.12	2,432.79
Water utilities								
A 1620.4190-16-7804	Water - Op & Maint Utilities	1,500.00	1,500.00	0.00	0.000%	604.28	1,166.75	1,417.49
water utilities								
A 1620.4190-17-7804	Water - Op & Maint Utilities	1,000.00	1,000.00	0.00	0.000%	530.93	902.63	698.72
water utilities								
A 1620.4190-21-7804	Water - Op & Maint Utilities	4,000.00	4,000.00	0.00	0.000%	1,056.26	3,172.82	3,624.40
Water utilities								
A 1620.4190-22-7804	Water - Op & Maint Utilities	3,200.00	3,200.00	0.00	0.000%	2,879.99	2,846.80	2,555.87
Water utilities								
A 1620.4190-23-7804	Water - Op & Maint Utilities	4,500.00	4,500.00	0.00	0.000%	1,046.90	3,742.20	4,188.04
Water utilities								
A 1620.4190-30-7804	Water - Op & Maint Utilities	6,000.00	6,000.00	0.00	0.000%	2,955.09	2,077.53	1,694.69
Water utilities								
A 1620.4650-00-7801	Equip Maint/Repair - Op & Maint Custodial	15,000.00	15,000.00	0.00	0.000%	465.55	12,749.35	8,226.25
A 1620.4650-00-7805	Equip Maint/Repair - Op & Maint Security	6,350.00	7,350.00	(1,000.00)	(13.605%)	8,163.82	10,053.40	8,924.27
Maint. and repair of security vehicles		4,400.00						
Security communications equipment repair		1,000.00						
Misc. security equipment repair		950.00						
A 1620.4900-00-7805	BOCES Svcs - Op & Maint Security - Consultant	38,520.00		38,520.00	<N/A>	16,371.00	73,195.20	
Safety and security consultants So. Westchester BOCES Altaris		38,520.00						
A 1620.4900-01-7801	BOCES Svcs - Op & Maint Custodial	32,000.00	32,000.00	0.00	0.000%	7,994.69	68,058.89	166,854.95
A 1620.5040-00-7801	Non-Educ Supplies - Op & Maint Custodial	15,500.00	15,500.00	0.00	0.000%	13,101.66	25,264.33	14,298.71
custodial supplies related to the health and safety of occupants; new product testing								
A 1620.5040-00-7805	Non-Educ Supplies - Op & Maint Security	28,325.00	21,625.00	6,700.00	30.983%	20,264.76	23,858.62	20,199.42
General office supplies		1,000.00						

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
Access cards, printer film, cleaning kits, badge holders, lanyard		2,000.00						
Portable 2-way radios		4,000.00						
Traffic control supplies		650.00						
Security operations supplies -first aid kits, gloves, flares, fire extinguishers		600.00						
SAVE supplies for emergency bags		1,500.00						
Communications supplies, replacement parts and batteries for 2way radios		750.00						
Signs		1,000.00						
Furniture for security offices		1,000.00						
Misc. supplies		4,000.00						
Visitor passes		1,625.00						
Stop The Bleed		10,200.00						
A 1620.5040-01-7801	Non-Educ Supplies - Op & Maint Custodial	2,500.00	2,500.00	0.00	0.000%	1,528.64	439.60	1,600.00
custodial supplies for central office								
A 1620.5040-11-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	7,682.80	9,354.30	8,645.70
custodial supplies								
A 1620.5040-12-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	9,000.00	9,000.00	9,000.00
custodial supplies								
A 1620.5040-14-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	7,608.88	9,530.50	7,590.12
custodial supplies								
A 1620.5040-15-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	9,000.00	9,000.00	9,000.00
custodial supplies								
A 1620.5040-16-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	9,000.00	10,277.08	7,722.92
custodial supplies								
A 1620.5040-17-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	9,160.22	8,708.25	9,000.00
custodial supplies								
A 1620.5040-21-7801	Non-Educ Supplies - Op & Maint Custodial	15,000.00	15,000.00	0.00	0.000%	13,252.90	16,736.57	11,532.32

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
cleaning supplies re: floor soaps, finishes, mops, brooms, gloves, disinfectants								
A 1620.5040-22-7801	Non-Educ Supplies - Op & Maint Custodial	9,000.00	9,000.00	0.00	0.000%	4,265.26	10,487.97	6,771.97
custodial supplies for central office and pre-school								
A 1620.5040-23-7801	Non-Educ Supplies - Op & Maint Custodial	16,300.00	16,300.00	0.00	0.000%	16,300.00	16,300.00	16,190.50
cleaning supplies								
A 1620.5040-30-7801	Non-Educ Supplies - Op & Maint Custodial	50,000.00	50,000.00	0.00	0.000%	38,059.82	47,866.22	33,082.41
custodial supplies								
A 1620.5600-00-7805	Uniforms - Op & Maint Security	8,000.00	10,000.00	(2,000.00)	(20.000%)	9,086.44	21,121.11	17,153.84
DW uniforms for security monitors								
A 1620.5600-01-7801	Uniforms - Op & Maint Custodial	22,500.00	21,900.00	600.00	2.740%	21,900.00	20,920.00	20,533.66
Custodial Uniforms-Contractual, uniform allowance								
A 1620.5810-00-7805	Gasoline-Vehicles - Op & Maint Security	850.00	850.00	0.00	0.000%		12.00	
Gasoline - vehicles								
1620	**OPERATION OF PLANT** *	**2,658,158.00**	**2,623,101.00**	**35,057.00**	**1.336%**	**1,438,467.49**	**2,542,485.38**	**2,383,925.51**
A 1621.2040-00-7802	Non-Educ Equip - O&M Grounds	86,000.00	76,000.00	10,000.00	13.158%	55,596.54	71,661.12	50,330.35
Toro ride-on		36,000.00						
Plow		6,000.00						
Rockhound Skid attachment		9,000.00						
Sander		4,500.00						
Sand Pro		20,000.00						
Auger, Seeder, Rakes		10,500.00						
A 1621.2040-00-7803	Non-Educ Equip - Op & Maint Plant	79,000.00	59,000.00	20,000.00	33.898%	9,853.80	50,489.00	33,953.99
Chevy Truck with plow		50,000.00						
Spartain Auger with imaging		10,000.00						
Misc. Equipment		10,000.00						

Account	Description	2020 - 21 Proposed Budget		2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
Plumbing and HVAC tools			9,000.00						
A 1621.4010-00-7802	Contract Svcs - Op & Maint Grounds	130,000.00		130,000.00	0.00	0.000%	77,911.49	120,203.93	124,997.00
Provide funds for asphalt repair, seal coating and striping at various schools;									
A 1621.4010-00-7803	Contract Svcs - Op & Maint Plant	150,000.00		150,000.00	0.00	0.000%	184,819.08	128,540.15	442,773.04
Water removal, dumping service contracts for elevator									
A 1621.4010-00-7806	Contract Svcs - Op & Maint Vandalism	18,000.00		18,000.00	0.00	0.000%	5,164.00	10,281.75	12,467.36
Vandalism Repairs			18,000.00						
A 1621.4010-01-7803	Contract Svcs - Op & Maint Plant	6,000.00		6,000.00	0.00	0.000%	1,014.00	5,000.00	6,783.00
Fees to provide exterminting and fire extinguisher services. GPS - Contracts			6,000.00						
A 1621.4010-11-7802	Contract Svcs - Op & Maint Grounds	9,000.00		10,000.00	(1,000.00)	(10.000%)	2,582.06	3,455.00	2,913.70
for contractual work- concrete repairs, field repairs, tree trimming, parking lot sweeping,									
installation of new fences, asphalt and cesspool service-FOR DRAINAGE									
A 1621.4010-11-7803	Contract Svcs - Op & Maint Plant	45,000.00		50,000.00	(5,000.00)	(10.000%)	20,486.93	10,086.15	50,150.16
Various bldg related improvements to enhance the health and safety of building occupants									
New doors			15,000.00						
New flooring			20,000.00						
Misc. work by vendors			10,000.00						
A 1621.4010-12-7802	Contract Svcs - Op & Maint Grounds	11,000.00		12,000.00	(1,000.00)	(8.333%)	850.00	1,400.00	12,000.00
for contractual work- concrete repairs, field repairs, tree trimming, parking lot sweeping,									

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
installation of new fences, asphalt and cesspool service.- CONCRETE/ASPHALT SEALING								
A 1621.4010-12-7803	Contract Svcs - Op & Maint Plant	53,000.00	58,000.00	(5,000.00)	(8.621%)	37,552.90	27,903.16	42,582.85
Various bldg related improvements to enhance the health and safety of building occupants								
New flooring		15,000.00						
New doors		20,000.00						
Window treatment		10,000.00						
Service performed by vendors		8,000.00						
A 1621.4010-14-7802	Contract Svcs - Op & Maint Grounds	7,000.00	8,000.00	(1,000.00)	(12.500%)	850.00	1,575.00	24,250.00
for contractual work- concrete repairs, field repairs, tree trimming, parking lot sweeping, installation of new fences, asphalt and cesspool service.-FOR CONCRETE								
A 1621.4010-14-7803	Contract Svcs - Op & Maint Plant	57,000.00	62,000.00	(5,000.00)	(8.065%)	58,537.22	21,541.46	33,766.61
Various bldg related improvements to enhance the health and safety of building occupants								
Doors		30,000.00						
Flooring		20,000.00						
Misc. vendor service		7,000.00						
A 1621.4010-15-7802	Contract Svcs - Op & Maint Grounds	9,000.00	10,000.00	(1,000.00)	(10.000%)	9,000.56	3,883.00	4,962.50
for contractual work- concrete repairs, field repairs, tree trimming, parking lot sweeping, installation of new fences, asphalt and cesspool service.-FOR ASPHALT & SEAL COATING								
A 1621.4010-15-7803	Contract Svcs - Op & Maint	47,000.00	50,000.00	(3,000.00)	(6.000%)	41,168.78	29,296.25	25,601.01

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
	Plant							
Various bldg related improvements to enhance health and safety of occupants								
Interior door replacement		20,000.00						
New floors		20,000.00						
Misc. work by vendors		7,000.00						
A 1621.4010-16-7802	Contract Svcs - Op & Maint Grounds	9,000.00	10,000.00	(1,000.00)	(10.000%)	850.00	2,005.00	1,075.00
for contractual work- concrete repairs, field repairs, tree trimming, parking lot sweeping, installation of new fences, asphalt and cesspool service								
A 1621.4010-16-7803	Contract Svcs - Op & Maint Plant	48,000.00	50,000.00	(2,000.00)	(4.000%)	12,862.31	71,663.07	15,318.68
Various bldg related improvements to enhance the health and safety of building occupants								
New flooring		20,000.00						
New doors		10,000.00						
Misc. work by vendors		18,000.00						
A 1621.4010-17-7802	Contract Svcs - Op & Maint Grounds	11,000.00	12,000.00	(1,000.00)	(8.333%)	6,304.00	1,525.00	12,000.00
for contractual work- concrete repairs, field repairs, tree trimming, parking lot sweeping, installation of new fences, asphalt and cesspool service-FOR DRAINAGE/ASPHALT/PATIO WORK								
A 1621.4010-17-7803	Contract Svcs - Op & Maint Plant	45,000.00	50,000.00	(5,000.00)	(10.000%)	44,648.37	24,903.06	21,590.01
Various bldg related improvements to enhance the health and safety of building occupants								
New doors		20,000.00						
New floors		20,000.00						

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
Misc. work by vendors		5,000.00						
A 1621.4010-21-7802	Contract Svcs - Op & Maint Grounds	14,000.00	15,000.00	(1,000.00)	(6.667%)	4,278.32	1,075.00	39,158.04
for contractual work- concrete repairs, field repairs, tree trimming, parking lot sweeping, installation of new fences, asphalt and cesspool service.								
A 1621.4010-21-7803	Contract Svcs - Op & Maint Plant	45,000.00	50,000.00	(5,000.00)	(10.000%)	15,534.45	32,897.50	30,884.90
Various bldg related improvements to enhance the health and safety of occupants								
Replace interior wooden doors		10,000.00						
Locks		10,000.00						
Floors		20,000.00						
Misc vendor repairs		5,000.00						
A 1621.4010-22-7802	Contract Svcs - Op & Maint Grounds	4,000.00	5,000.00	(1,000.00)	(20.000%)		1,155.00	790.00
for contractual work- concrete repairs, field repairs, tree trimming, parking lot sweeping, installation of new fences, asphalt and cesspool service - FOR DRAINAGE								
A 1621.4010-22-7803	Contract Svcs - Op & Maint Plant	70,000.00	80,000.00	(10,000.00)	(12.500%)	73,609.21	40,705.49	31,050.16
Various bldg related improvements to enhance the health and safety of occupants								
Continuation of exterior doors and frames and interior wood door replacement		20,000.00						
Door locks		20,000.00						
Window treatment		10,000.00						
Misc. work by vendors		20,000.00						
A 1621.4010-23-7802	Contract Svcs - Op & Maint Grounds	14,000.00	15,000.00	(1,000.00)	(6.667%)	656.90	6,310.97	14,685.00

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
for contractual work- concrete repairs, field repairs, tree trimming, parking lot sweeping,								
installation of new fences, asphalt and cesspool service-FOR CONCRETE								
A 1621.4010-23-7803	Contract Svcs - Op & Maint Plant	89,000.00	94,000.00	(5,000.00)	(5.319%)	108,873.63	119,316.15	118,222.16
Various bldg related improvement to enhance health and safety of occupants								
Floor tile replacement misc hallways		30,000.00						
Misc vendor repairs		24,000.00						
Doors		10,000.00						
Cafeteria floor replacement		25,000.00						
A 1621.4010-30-7802	Contract Svcs - Op & Maint Grounds	75,000.00	80,000.00	(5,000.00)	(6.250%)	18,390.89	77,936.45	53,522.91
ASPHALT/FENCES/LANDS CAPING/TRACK REPAIR								
A 1621.4010-30-7803	Contract Svcs - Op & Maint Plant	110,000.00	110,000.00	0.00	0.000%	78,248.71	153,446.42	151,753.38
Various bldg related improvements to enhance health and safety of occupants								
Doors		30,000.00						
Floor replacement		45,000.00						
misc service repairs		35,000.00						
A 1621.4050-01-7803	Conference Exp - Op & Maint Plant	2,500.00	2,500.00	0.00	0.000%	2,295.00	1,848.28	250.00
To attend conferences; license expenses, prof. development								
A 1621.4470-00-7803	Consultant - Op & Maint Plant	70,000.00	50,000.00	20,000.00	40.000%		25,164.45	39,169.44
For special consultation and services for environmental, structural and safety concerns								
Environmental studies, lead sampling, additional architectural studies								

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
Consultation fees								
A 1621.4650-00-7802	Equip Maint/Repair - Op & Maint Grounds	13,000.00	15,000.00	(2,000.00)	(13.333%)	7,577.56	11,945.27	6,722.32
Emergency repairs to DW maintenance and grounds equipment								
A 1621.4650-00-7803	Equip Maint/Repair - Op & Maint Plant	20,000.00	20,000.00	0.00	0.000%	1,111.40	21,243.80	19,788.98
Emergency repairs to buildings; H&V motor repairs, DW bldg system repair/maint.								
A 1621.5040-00-7802	Non-Educ Supplies - Op & Maint Grounds	35,000.00	35,000.00	0.00	0.000%	24,803.30	34,903.29	32,813.86
Supplies needed to maintain grounds; Safety- increased Fibar and Track Cinders								
A 1621.5040-00-7803	Non-Educ Supplies - Op & Maint Plant	70,000.00	70,000.00	0.00	0.000%	60,302.08	62,796.02	66,414.43
Building supplies (elec, plumb, HV etc.) to maintain safe and proper condition of facility								
A 1621.5040-00-7806	Non-Educ Supplies - Op & Maint Vandal	800.00	800.00	0.00	0.000%		0.10	266.60
Glass film - temporary glass repair		500.00						
Misc. vandalism supplies		300.00						
A 1621.5040-01-7803	Non-Educ Supplies - Op & Maint Plant	5,000.00	5,000.00	0.00	0.000%	95.51	630.07	1,123.95
Building supplies (elec, plumb, HV etc.) to maintain safe and proper condition of facility								
A 1621.5040-11-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	2,163.44	3,000.00	1,962.18
Supplies needed to maintain grounds; increased for additional fibar material at elem. schools								
A 1621.5040-11-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	2,801.40	2,123.21	4,500.00
Building supplies (elec, plumb, HV etc.) to maintain safe and proper condition of								

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
facility								
A 1621.5040-12-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	3,125.65	1,683.00	2,706.58
Supplies needed to maintain grounds; increased for additional fibar material at elem. schools								
A 1621.5040-12-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	2,265.78	4,417.08	3,785.23
Building supplies (elec, plumb, HV etc.) to maintain safe and proper condition of facility								
A 1621.5040-14-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	1,319.79	2,000.00	2,955.00
Supplies needed to maintain grounds; increased for additional fibar material at elem. schools								
A 1621.5040-14-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	5,845.98	2,960.85	3,809.43
Building supplies (elec, plumb, HV etc.) to maintain safe and proper condition of facility								
A 1621.5040-15-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	2,650.00	3,000.00	3,000.00
Supplies needed to maintain grounds; increased for additional fibar material at elem. schools								
A 1621.5040-15-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	3,681.66	7,246.90	1,792.11
Building supplies (elec, plumb, HV etc.) to maintain safe and proper condition of facility								
A 1621.5040-16-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	5,150.00	400.00	2,675.79
Supplies needed to maintain grounds; increased for additional fibar material at elem. schools								
A 1621.5040-16-7803	Non-Educ Supplies - Op &	4,500.00	4,500.00	0.00	0.000%	2,218.89	2,499.25	4,304.77

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
	Maint Plant							
Building supplies (elec, plumb, HV etc.) to maintain safe and proper condition of facility								
A 1621.5040-17-7802	Non-Educ Supplies - Op & Maint Grounds	3,000.00	3,000.00	0.00	0.000%	2,694.07	3,000.00	396.75
Supplies needed to maintain grounds; increased for additional fibar material at elem. schools								
A 1621.5040-17-7803	Non-Educ Supplies - Op & Maint Plant	4,500.00	4,500.00	0.00	0.000%	4,445.01	4,352.89	4,387.43
Building supplies (elec, plumb, HV etc.) to maintain safe and proper condition of facility								
A 1621.5040-21-7802	Non-Educ Supplies - Op & Maint Grounds	3,500.00	3,500.00	0.00	0.000%	1,592.00	3,439.35	956.00
Supplies needed to maintain grounds; increased for additional fibar material at middle school								
A 1621.5040-21-7803	Non-Educ Supplies - Op & Maint Plant	13,000.00	13,000.00	0.00	0.000%	2,909.17	14,310.39	8,555.84
Building supplies (elec, plumb, HV etc.) to maintain safe and proper condition of facility								
A 1621.5040-22-7802	Non-Educ Supplies - Op & Maint Grounds	1,500.00	1,500.00	0.00	0.000%	1,282.83	963.65	964.81
Supplies needed to maintain grounds; increased for additional fibar material								
A 1621.5040-22-7803	Non-Educ Supplies - Op & Maint Plant	15,000.00	15,000.00	0.00	0.000%	6,003.23	12,570.52	14,877.27
Building supplies (elec, plumb, HV etc.) to maintain safe and proper condition of facility								
A 1621.5040-23-7802	Non-Educ Supplies - Op & Maint Grounds	3,500.00	3,500.00	0.00	0.000%	3,915.95	997.72	1,669.51
Supplies needed to maintain grounds; increased for additional								

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
fibar material at middle school								
A 1621.5040-23-7803	Non-Educ Supplies - Op & Maint Plant	15,000.00	15,000.00	0.00	0.000%	6,529.89	12,435.89	18,644.82
Building supplies (elec, plumb, HV etc.) to maintain safe and proper condition of facility								
A 1621.5040-30-7802	Non-Educ Supplies - Op & Maint Grounds	18,000.00	18,000.00	0.00	0.000%	13,657.89	11,425.38	15,149.79
Supplies needed to maintain grounds; increase for field paint								
A 1621.5040-30-7803	Non-Educ Supplies - Op & Maint Plant	65,000.00	62,000.00	3,000.00	4.839%	26,457.48	63,309.07	50,774.26
Building supplies (elec, plumb, HV etc.) to maintain safe and proper condition of facility								
A 1621.5600-01-7803	Uniforms - Op & Maint Plant	18,000.00	18,000.00	0.00	0.000%	14,935.18	12,471.74	12,328.29
Uniforms Maintenance-Contractual-Uniform Allowance								
1621	**MAINTENANCE OF PLANT** *	**1,654,800.00**	**1,662,800.00**	**(8,000.00)**	**(0.481%)**	**1,081,474.29**	**1,345,393.25**	**1,684,327.25**
A 1660.4010-02-7809	Contract Svcs - Op & Maint Warehouse	300.00	300.00	0.00	0.000%		300.00	
to provide service contract for forklift								
A 1660.4650-02-7809	Equip/Maint/Repair - Op & Maint Warehouse	5,000.00	5,000.00	0.00	0.000%		2,000.00	1,965.00
To service/repair warehouse vehicles & forklift; tires batteries etc.								
A 1660.5040-02-7809	Non-Educ Supplies - Op & Maint Warehouse	1,500.00	1,500.00	0.00	0.000%	810.95	1,500.00	1,496.24
Office supplies for warehouse operations, boxes, tape et.; archive boxes								
1660	**CENTRAL WAREHOUSE** *	**6,800.00**	**6,800.00**	**0.00**	**0.000%**	**810.95**	**3,800.00**	**3,461.24**
A 1670.4010-00-7808	Contract Svcs - Op & Maint Tele Comm	1,500.00	1,500.00	0.00	0.000%	913.93	1,506.89	1,331.04

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 1670.4130-00-7808	Postage - Op & Maint Tele Comm	115,000.00	115,000.00	0.00	0.000%	55,000.00	69,739.00	105,000.00
A 1670.4650-00-7808	Equip Maint/Repair - Op & Maint Tele Comm	2,000.00	2,000.00	0.00	0.000%	445.47		389.86
Mailroom Vehicle repair, inspection, tires, glass repair, addtl. mailroom repairs, svc. contracts								
A 1670.5040-00-7808	Non-Educ Supplies - Op & Maint Tele Comm	1,200.00	1,200.00	0.00	0.000%	423.91	755.54	915.04
Office supplies for mailroom operation; tape, ink, envelopes								
1670	**CENTRAL PRINTING & MAILING** *	**119,700.00**	**119,700.00**	**0.00**	**0.000%**	**56,783.31**	**72,001.43**	**107,635.94**
16	**	**4,439,458.00**	**4,412,401.00**	**27,057.00**	**0.613%**	**2,577,536.04**	**3,963,680.06**	**4,179,349.94**
1	***	**4,439,458.00**	**4,412,401.00**	**27,057.00**	**0.613%**	**2,577,536.04**	**3,963,680.06**	**4,179,349.94**
A 5510.2040-00-7900	Non-Educ Equip - Transportation	64,720.00	13,825.00	50,895.00	368.137%	5,115.84	12,570.75	9,933.81
Radio		900.00						
Bus Cameras		6,500.00						
Smoke Leak Detector		2,520.00						
20 ton Shop Press		700.00						
Shop Press Adapter		600.00						
OTC Spring Compressor		1,700.00						
OTC Rear leaf spring bushing press		1,800.00						
Pickup Truck w/utility body and plow package		50,000.00						
A 5510.2100-00-7900	Bus Purchase - Transportation	125,000.00	120,000.00	5,000.00	4.167%	111,893.00	109,750.81	109,545.35
Propane bus purchase								
A 5510.4010-00-7900	Contract Svcs - Transportation	25,900.00	23,200.00	2,700.00	11.638%	8,937.44	15,549.22	14,708.21
Towing of buses and vans		1,000.00						
Installation of radios and cameras		1,000.00						

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
Routing software, service finder-Transfinder		16,000.00						
Transfinder I- Infofinder		2,200.00						
GPS Software License		5,200.00						
DOT P/E New Hire/Ret to Work		500.00						
A 5510.4010-01-7900	Contract Svcs - Transportation	21,480.00	6,550.00	14,930.00	227.939%	9,210.00	6,296.04	2,855.02
Prof. Organizations-NAPT, NYAPT for supervisor		550.00						
Prof. Organization for trainers - NAPT		230.00						
Prof. Development for supervisor and trainers		2,000.00						
Driver and Attendant Training		1,500.00						
Training on routing software		5,000.00						
EZ Pass		2,000.00						
Printing of Forms		200.00						
Transportation Study- For efficiencies and Planning		10,000.00						
A 5510.4050-01-7900	Conference Exp - Transportation	4,500.00	2,500.00	2,000.00	80.000%	1,825.58	2,327.96	1,837.74
Conference Expenses		2,500.00						
Transfinder Client Summit		2,000.00						
A 5510.4650-00-7900	Equip Maint/Repair - Transportation	88,000.00	85,000.00	3,000.00	3.529%	31,700.65	83,589.59	68,058.77
Equipment maintenance and repair - buses and vans		88,000.00						
A 5510.4650-01-7900	Equip Maint/Repair - Transportation	600.00	550.00	50.00	9.091%		498.00	498.00
Equip maintance and repair - Office fax and copier		600.00						
A 5510.4900-00-7900	BOCES Svcs - Transportation	5,050.00	5,050.00	0.00	0.000%	71.50	1,640.00	2,583.50
Child Safety Zone Studies		2,600.00						
19A Physicals for Drivers		1,200.00						
Driver Drug and Alcohol Testing		1,250.00						
A 5510.5040-00-7900	Non-Educ Supplies - Transportation	2,700.00	2,700.00	0.00	0.000%	1,065.87	2,166.66	1,941.74
Sanitizing supplies		200.00						
Supplies for repair of buses		1,500.00						

Account	Description	2020 - 21 Proposed Budget		2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
Hand Tools for Shop			1,000.00						
A 5510.5040-01-7900	Non-Educ Supplies - Transportation	2,765.00		2,025.00	740.00	36.543%	1,694.94	1,961.41	1,970.26
Toner for copiers and fax machines			1,260.00						
Toner for 4 office printers			800.00						
Misc. office supplies			400.00						
Goldenrod paper for districtwide mailing			225.00						
Drum cartridge for copier			80.00						
A 5510.5700-00-7900	Auto/Bus Parts - Transportation	55,000.00		55,000.00	0.00	0.000%	21,457.01	37,048.60	41,534.92
Auto/bus parts			55,000.00						
All Points Bus, All Systems Brake, Broadway Auto Parts, Bus Parts Warehouse, Chromate, Cheshire Tire									
Lawson, NY Bus Sales									
A 5510.5710-00-7900	Gasoline-Buses - Transportation	270,000.00		270,000.00	0.00	0.000%	115,708.07	169,598.84	156,109.01
Gas for buses, Paraco, Global Montello, Sprague			270,000.00						
A 5510.5720-00-7900	Oil/Lubricants-Buses - Transportation	2,300.00		2,300.00	0.00	0.000%		1,293.95	1,058.00
Oils/Lubricants - Atlantic States Lubricants, Convoy Heavy Duty, Ken Mar Fire Ext., Argon Gas			2,300.00						
A 5510.5730-00-7900	Tires-Buses - Transportation	12,500.00		12,500.00	0.00	0.000%	5,138.00	12,037.64	12,624.36
Tires for buses									
5510	**DISTRICT TRANSPORTATION SVCS** *	**680,515.00**		**601,200.00**	**79,315.00**	**13.193%**	**313,817.90**	**456,329.47**	**425,258.69**
A 5540.4640-00-7900	Contr Trans-In Distr - Transportation	2,270,200.00		2,382,026.00	(111,826.00)	(4.695%)	1,651,046.40	2,254,689.20	2,306,247.83
In-District Contract Transportation			2,270,200.00						
A 5540.4641-40-7900	Contr Trans-Out Distr - Transportation	1,100,000.00		1,150,000.00	(50,000.00)	(4.348%)	99,539.20	1,007,125.21	963,656.44
Contract Transportation - Non-Public Schools			1,100,000.00						

Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
A 5540.4642-00-7900	Contr Trans-Special - Transportation		3,468,000.00	3,400,000.00	68,000.00	2.000%	1,960,672.12	3,044,768.76	3,151,253.05
Contractor - transportation Special Education									
5540	**CONTRACT TRANSPORTATION**	*	**6,838,200.00**	**6,932,026.00**	**(93,826.00)**	**(1.354%)**	**3,711,257.72**	**6,306,583.17**	**6,421,157.32**
55		**	**7,518,715.00**	**7,533,226.00**	**(14,511.00)**	**(0.193%)**	**4,025,075.62**	**6,762,912.64**	**6,846,416.01**
5		***	**7,518,715.00**	**7,533,226.00**	**(14,511.00)**	**(0.193%)**	**4,025,075.62**	**6,762,912.64**	**6,846,416.01**
		Grand Totals:	**11,958,173.00**	**11,945,627.00**	**12,546.00**	**0.105%**	**6,602,611.66**	**10,726,592.70**	**11,025,765.95**