

BRIARCLIFF MANOR UFSD

Budgeting Appropriation Status Report For 2018-19 Superintendent Budget (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Budget	2016 - 17 Expenditures
A 1010.160	Non-instructional Salary	750.00	750.00	750.00	
A 1010.400	CONTRACTED SERVICES	1,400.00	1,400.00	1,000.00	
A 1010.402	LEGAL NOTICES ADS	2,500.00	2,500.00	2,500.00	2,045.22
A 1010.404	CONFERENCES	2,500.00	2,500.00	2,500.00	986.00
A 1010.405	POLICY HANDBOOK	5,000.00	6,700.00	6,700.00	850.00
A 1010.450	SUPPLIES	5,000.00	5,000.00	5,000.00	1,244.75
A 1010.490-04	BOCES SVCES - BOARD OF ED	11,900.00	11,900.00	11,800.00	10,621.26
1010	BOARD OF EDUCATION *	29,050.00	30,750.00	30,250.00	15,747.23
A 1040.160	DISTRICT CLERK SALARY	18,341.00	18,341.00	17,990.00	18,341.00
A 1040.400	DISTRICT CLERK'S OFFICE - CONTRACTUAL	5,000.00	5,000.00	5,000.00	
1040	DISTRICT CLERK *	23,341.00	23,341.00	22,990.00	18,341.00
A 1060.400	ANNUAL MTG-ELECTION & VOTE SERV	6,580.00	6,580.00	6,580.00	2,661.00
A 1060.450	Supplies	250.00	250.00	1,090.00	
A 1060.455	Annual Vote/Election Refreshments	200.00	200.00	200.00	135.50
1060	DISTRICT MEETING *	7,030.00	7,030.00	7,870.00	2,796.50
10	**	59,421.00	61,121.00	61,110.00	36,884.73
A 1240.150	INSTRUCTIONAL SALARIES	269,722.00	269,722.00	243,600.00	270,383.33
A 1240.160	NONINSTRUCTIONAL SALARIES	89,800.00	89,720.00	86,826.00	89,720.00
A 1240.400	CONTRACTUAL SERVICES	3,000.00	3,000.00	3,000.00	1,546.00
A 1240.403	CONFERENCE & TRAVEL	3,000.00	3,000.00	3,000.00	817.00
A 1240.404	SUP'TS Misc. Services	9,000.00	9,000.00	9,000.00	1,339.51
A 1240.450	SUPPLIES	3,700.00	3,700.00	3,700.00	2,998.83
A 1240.452	BOOKS & PERIODICALS	250.00	250.00	250.00	170.00
1240	CHIEF SCHOOL ADMINISTRATOR *	378,472.00	378,392.00	349,376.00	366,974.67

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12		**	378,472.00	378,392.00	349,376.00	366,974.67
A 1310.150	INSTRUCTIONAL SALARIES		215,425.00	211,201.00	207,060.00	209,216.88
A 1310.160	NONINSTRUCTIONAL SALARIES		197,234.00	189,222.00	189,222.00	190,218.07
A 1310.401	CONTRACTUAL		47,281.00	23,460.00	23,000.00	47,281.91
A 1310.403	REPAIRS & SERVICE CONTRACTS		12,500.00	12,500.00	12,500.00	5,200.12
A 1310.404	CONFERENCES & WORKSHOPS		2,800.00	2,600.00	2,500.00	1,370.34
A 1310.409	Legal Notices		1,500.00	1,500.00	1,500.00	426.00
A 1310.450	SUPPLIES		15,000.00	15,000.00	15,000.00	11,059.03
A 1310.490-04	BOCES		94,828.00	92,967.00	88,967.00	76,236.77
1310	BUSINESS ADMINISTRATION	*	586,568.00	548,450.00	539,749.00	541,009.12
A 1320.400	AUDITING SERVICES		76,400.00	76,400.00	76,400.00	72,273.75
1320	AUDITING	*	76,400.00	76,400.00	76,400.00	72,273.75
A 1325.160	School District Treasurer		136,476.00	129,257.00	125,607.00	128,057.00
A 1325.161	Deputy Treasurer		4,000.00	4,000.00	4,000.00	4,000.00
A 1325.402	Contractual Services		500.00	500.00	500.00	512.23
1325	TREASURER	*	140,976.00	133,757.00	130,107.00	132,569.23
13		**	803,944.00	758,607.00	746,256.00	745,852.10
A 1420.400	ATTORNEY (CONTRACTUAL)		140,000.00	150,000.00	140,000.00	132,939.90
1420	LEGAL	*	140,000.00	150,000.00	140,000.00	132,939.90
A 1430.160	H. R. & PERSONNEL SPECIALIST		82,231.38	81,216.00	79,693.00	81,216.00
A 1430.400	HUMAN RESOURCES CONTRACTUAL SERVICES		1,500.00	1,500.00	1,500.00	
A 1430.402	LEGAL ADS & NOTICES		1,500.00	1,500.00	1,500.00	

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A 1430.450	Material & Supplies HR	500.00	500.00	500.00	465.72
A 1430.490-04	BOCES	30,156.30	29,565.00	25,528.00	27,573.60
1430	PERSONNEL *	115,887.68	114,281.00	108,721.00	109,255.32
A 1460.400	RECORDS MANAGEMENT - CONTRA	3,760.00	3,760.00	3,672.00	
A 1460.450	RECORDS MANAGEMENT - SUPPLIE	250.00	250.00	250.00	
A 1460.490	RECORDS MANAGEMENT - BOCES	56,300.00	14,562.00	9,982.00	54,015.00
1460	RECORDS MANAGEMENT OFFICER *	60,310.00	18,572.00	13,904.00	54,015.00
A 1480.400	PUBLIC RELATIONS SERVICES	74,100.00	14,100.00		10,275.00
A 1480.450	PUBLICATIONS,SUPPLIE S ETC.	3,750.00	3,750.00	3,750.00	278.20
A 1480.490-04	BOCES	15,000.00	52,000.00	51,000.00	48,611.00
1480	PUBLIC INFORMATION & SERVICES *	92,850.00	69,850.00	54,750.00	59,164.20
14	**	409,047.68	352,703.00	317,375.00	355,374.42
A 1620.160-01	NON INSTRUCT SALS - TODD	184,589.00	184,589.00	184,589.00	195,234.14
A 1620.160-02	NON INSTRUCT SALS - MS	247,497.50	246,792.00	244,077.00	243,651.14
A 1620.160-03	NON INSTRUCT SALS - H.S.	122,201.50	121,496.00	180,141.00	119,236.13
A 1620.161-01	NON INSTR OVERTIME - TODD	25,000.00	25,000.00	45,000.00	19,488.98
A 1620.161-02	NON INSTR OVERTIME - MS	25,000.00	20,000.00	24,000.00	26,888.84
A 1620.161-03	NON INSTR OVERTIME - HS	25,000.00	25,000.00	30,000.00	37,547.33
A 1620.200-04	EQUIPMENT - DISTRICT WIDE	21,900.00	21,900.00	21,900.00	6,807.35
A 1620.204	FURNITURE, DISTRICT WIDE	112,311.00	106,895.00	112,005.00	84,641.11
A 1620.400	PROFESSIONAL ADVANCEMENT	2,000.00	2,000.00	2,000.00	583.39

BRIARCLIFF MANOR UFSD

Budgeting Appropriation Status Report For 2018-19 Superintendent Budget (Detail)



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A 1620.410-01	CLEANING SERVICES - TODD	107,903.00	122,070.00	99,688.00	117,589.32
A 1620.410-02	CLEANING SERVICES - MS	107,903.00	97,645.00	78,291.00	91,492.34
A 1620.410-03	CLEANING SERVICES - H.S.	107,903.00	97,645.00	78,291.00	100,973.71
A 1620.420-04	DISTRICT WIDE IMPROVEMENTS	375,000.00	379,282.00	379,282.00	389,147.14
A 1620.430-04	EQUIPMENT REPAIR - DISTRICT WIDE	89,000.00	89,000.00	87,000.00	55,893.37
A 1620.440-04	UPKEEP OF GROUNDS - DISTRICT WIDE	92,000.00	92,000.00	92,000.00	81,026.81
A 1620.450-04	CUSTODIAL SUPPLIES - DISTRICT	85,850.00	90,850.00	90,850.00	67,765.28
A 1620.451-01	GLASS BREAKAGE - TODD	2,000.00	2,000.00	2,000.00	
A 1620.451-03	GLASS BREAKAGE - H.S.	1,000.00	1,000.00	1,000.00	1,835.00
A 1620.460-01	SERVICE CONTRACTS - TODD	0.00		4,000.00	
A 1620.461	SERVICE CONTRACTS - DISTRICT WIDE	39,729.00	38,950.00	34,950.00	33,641.94
A 1620.470-01	FUEL OIL - TODD	20,525.00	20,525.00	30,525.00	3,620.40
A 1620.470-03	FUEL OIL - H.S.	25,675.00	25,675.00	40,675.00	5,430.96
A 1620.471-01	NAT GAS TRANSMISSION - TODD	22,330.00	22,330.00	22,330.00	20,140.30
A 1620.471-03	NAT GAS TRANSMISSION - M/HS	40,600.00	40,600.00	40,600.00	34,301.03
A 1620.472-01	NAT GAS PURCHASE- TODD	52,780.00	52,780.00	52,780.00	38,436.36
A 1620.472-03	NAT GAS PURCHASE- M/HS	95,410.00	95,410.00	95,410.00	70,209.41
A 1620.473-01	WATER TODD	45,000.00	50,750.00	50,750.00	41,138.85
A 1620.473-02	WATER M.S.	30,450.00	30,450.00	30,450.00	30,450.00
A 1620.473-03	WATER H.S.	30,450.00	30,450.00	30,450.00	30,450.00
A 1620.474-04	COMMUNICATIONS - DISTRICT WIDE	25,375.00	25,375.00	25,375.00	18,303.01
A 1620.475-01	ELECT-NY POWER AUTH- TODD	123,500.00	115,500.00	115,500.00	95,646.01
A 1620.475-03	ELECT-NY POWER AUTH- M/HS	353,903.00	330,750.00	330,750.00	330,537.66
A 1620.490-04	BOCES	60,000.00	90,000.00	102,376.00	59,651.99

BRIARCLIFF MANOR UFSD

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1620	OPERATION OF PLANT *	2,699,785.00	2,694,709.00	2,759,035.00	2,451,759.30
A 1621.160	MAINTENANCE SALARIES	571,477.50	623,090.00	495,664.00	493,456.21
A 1621.160-00	MAINTENANCE OVERTIME	45,000.00	41,915.00	61,915.00	28,068.70
A 1621.200-04	EQUIPMENT DISTRICT	105,000.00	115,000.00	65,000.00	41,041.29
A 1621.400	CONTRACTUAL	225,288.00	225,288.00	222,485.00	157,991.40
A 1621.400-04	DISTRICT ENERGY- CONTRACTUAL	182,000.00	142,673.00	140,898.00	178,082.00
A 1621.400-09	KITCHEN/MAINT REPAIRS	15,000.00	20,000.00		8,331.29
A 1621.420-05	Technology Installation	10,000.00	15,000.00	15,000.00	35,509.29
A 1621.450-05	MAT. & SUPPLIES DISTRICT	80,000.00	77,350.00	77,350.00	84,133.89
1621	MAINTENANCE OF PLANT *	1,233,765.50	1,260,316.00	1,078,312.00	1,026,614.07
A 1622.160	Security	77,649.00	73,126.00	73,126.00	74,985.00
A 1622.160--0-4	Special Events Security/Supervision	31,581.00	31,581.00	22,000.00	28,988.12
A 1622.400	SECURITY CONTRACTUAL	10,000.00	10,000.00	10,000.00	2,554.00
1622	*	119,230.00	114,707.00	105,126.00	106,527.12
A 1670.490	BOCES SVCES - CENTRAL PRINTING- MAILING	21,420.00	21,000.00	21,000.00	24,071.72
1670	CENTRAL PRINTING & MAILING *	21,420.00	21,000.00	21,000.00	24,071.72
A 1680.160	Database processing	669,630.42	357,496.00	230,018.00	248,822.16
A 1680.400	CONTRACTUAL- DISTRICT WIDE	62,537.00	8,000.00	8,000.00	6,000.00
A 1680.401	DP CONTRACTUAL	0.00	47,890.00	47,890.00	46,901.93
A 1680.450	SUPPLIES-DISTRICT WIDE	2,200.00	2,200.00	2,200.00	2,841.63
A 1680.460	SERVICE CONTRACTS- DISTRICT WIDE	0.00	5,848.00	5,848.00	3,429.29
1680	CENTRAL DATA PROCESSING *	734,367.42	421,434.00	293,956.00	307,995.01

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16		**	4,808,567.92	4,512,166.00	4,257,429.00	3,916,967.22
A 1910.400	INSURANCE		217,474.00	210,120.00	210,120.00	201,992.45
1910	UNALLOCATED INSURANCE	*	217,474.00	210,120.00	210,120.00	201,992.45
A 1920.400	SCHOOL ASSOCIATION DUES		25,000.00	24,000.00	24,000.00	23,678.50
1920	SCHOOL ASSOCIATION DUES	*	25,000.00	24,000.00	24,000.00	23,678.50
A 1930.400	JUDGMENT AND CLAIMS		25,000.00	25,000.00	43,000.00	731.15
1930	JUDGMENTS & CLAIMS	*	25,000.00	25,000.00	43,000.00	731.15
A 1950.400	SEWER ASSESSMENT		40,000.00	40,000.00	40,000.00	33,089.57
1950	ASSESSMENTS ON SCHOOL PROPERTY	*	40,000.00	40,000.00	40,000.00	33,089.57
A 1981.490-04	BOCES		246,630.00	244,064.00	234,279.00	234,279.00
1981	BOCES ADMINISTRATIVE COSTS	*	246,630.00	244,064.00	234,279.00	234,279.00
A 1983.490-04	BOCES		6,126.12	6,006.00	1,636.00	6,006.00
1983		*	6,126.12	6,006.00	1,636.00	6,006.00
19		**	560,230.12	549,190.00	553,035.00	499,776.67
1		***	7,019,682.72	6,612,179.00	6,284,581.00	5,921,829.81
A 2010.150	CURRICULUM DEV. SALARIES		175,403.00	167,880.00	165,000.00	175,403.00
A 2010.150-01-101	CURR DEV-TODD, FAMILY MATH		0.00	4,500.00	4,500.00	
A 2010.150-05	SUMMER CURRICULUM DEVELOPMENT		65,000.00	65,000.00	38,000.00	18,371.25
A 2010.150-10	DIRECTOR OF INSTRUCTIONAL SERVICES		191,017.00	187,272.00	183,600.00	183,600.00

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A 2010.401	SUPT'S CONFERENCE	3,600.00	3,000.00	3,000.00	3,600.00
A 2010.402	CURR. DEV.- ADMINISTRATIVE STAFF	12,000.00			1,350.00
A 2010.404	Professional Development Services	5,000.00	5,000.00	5,000.00	3,562.72
A 2010.405	CURR. DEV.- TRI STATES CONSORTIUM	16,500.00	15,000.00	14,750.00	16,352.70
A 2010.455	Staff Development Refreshments	7,400.00	5,000.00	5,000.00	3,611.19
A 2010.490-04	BOCES	265,693.00	263,000.00	101,000.00	298,376.50
2010	CURRICULUM DEVEL & SUPERVISION *	741,613.00	715,652.00	519,850.00	704,227.36
A 2020.150-01	INSTRUCTIONAL SALARIES TODD	308,387.00	302,843.00	297,400.00	297,400.00
A 2020.150-02	INSTRUCTIONAL SALARIES MS	358,111.00	271,198.00	265,446.00	266,200.78
A 2020.150-03	INSTRUCTIONAL SALARIES HS	342,994.00	336,859.00	330,835.00	330,835.00
A 2020.160-01	NON INSTRUCTIONAL SALARIES TODD	192,387.00	184,189.00	183,689.00	184,386.86
A 2020.160-02	NON INSTRUCTIONAL SALARIES MS	126,294.00	121,411.00	147,111.00	121,411.00
A 2020.160-03	NON INSTRUCTIONAL SALARIES HS	139,007.00	126,329.00	212,921.00	146,437.84
A 2020.160-04	PRINCIPALS' OFFICE SUBSTITUTES	2,375.00	2,375.00	1,250.00	1,861.16
A 2020.200-01	EQUIPMENT TODD	0.00	500.00	500.00	
A 2020.200-02	EQUIPMENT MS	0.00	500.00	500.00	
A 2020.400-02	CONTRACTUAL MS	5,150.00	5,150.00	5,150.00	3,230.12
A 2020.400-03	CONTRACTUAL HS	20,077.00	20,077.00	20,077.00	19,048.93
A 2020.450-01	SUPPLIES TODD	3,597.00	3,597.00	3,597.00	2,561.21
A 2020.450-02	SUPPLIES MS	12,525.00	12,525.00	12,525.00	8,837.99
A 2020.450-03	SUPPLIES HS	36,600.00	36,600.00	36,600.00	31,142.00
A 2020.455-01	Todd Refreshments	466.65	1,600.00	1,600.00	583.25
A 2020.455-02	Middle School Refreshments	466.70	1,600.00	1,600.00	446.72
A 2020.455-03	High School Refreshments	466.60	1,600.00	1,600.00	1,832.00
2020	SUPERVISION-REGULAR * SCHOOL	1,548,903.95	1,428,953.00	1,522,401.00	1,416,214.86

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A 2060.490	BOCES SERVICES - PLANNING	7,140.00	7,000.00	7,000.00	
2060	RESEARCH, PLANNING & * EVALUAT	7,140.00	7,000.00	7,000.00	0.00
20	**	2,297,656.95	2,151,605.00	2,049,251.00	2,120,442.22
A 2110.120-01	INSTRUCT SALS - KINDERGARTEN	473,925.00	672,258.00	546,328.00	450,416.00
A 2110.120-01-1	INSTRUCT SALS - TODD TEACHING ASSISTANT	189,310.33	250,673.00	267,034.00	325,475.50
A 2110.121-01	INSTRUCT SALS - GRADE 1	588,969.13	511,147.00	505,975.00	503,527.00
A 2110.122-01	INSTRUCT SALS - GRADE 2	498,721.30	518,498.50	525,277.00	452,533.00
A 2110.123-01	INSTRUCT SALS - GRADE 3	466,658.12	454,692.00	654,700.00	450,120.00
A 2110.124-01	INSTRUCT SALS - GRADE 4	425,573.76	531,964.00	453,850.00	518,649.00
A 2110.125-01	INSTRUCT SALS - GRADE 5	670,635.70	538,219.00	585,378.00	665,228.00
A 2110.126-02	INSTRUCT SALS- GRADE 6	529,050.00	596,050.00	506,524.00	504,424.00
A 2110.127-01	INSTRUCT SALS -SPEC ELEMENT	1,431,039.43	1,347,147.50	1,327,030.00	1,305,303.66
A 2110.130	PROFESSIONAL SALARY ADVANCE	75,000.00	75,000.00	125,000.00	
A 2110.130-08	HEALTH INSURANCE BUY OUT-INS.	0.00			223,583.26
A 2110.131-02	INSTRUCTIONAL SALARIES SPEC MIDDLE	899,597.75	894,894.00	968,119.00	893,573.94
A 2110.131-03	INSTRUCTIONAL SAL SPEC HIGH SCHOOL	1,183,603.32	984,289.00	1,076,264.00	1,195,530.10
A 2110.132-02	INSTRUCTIONAL SALARIES 7 & 8 GRADES	1,710,364.06	1,694,382.00	1,661,291.00	1,667,722.30
A 2110.132-02-1	INSTRUCTIONAL SALARIES-MS TEACH ASSTS	146,946.05	158,381.00	152,631.00	173,310.55
A 2110.133-03	INSTRUCTIONAL SALARIES 9-12 GRADES	4,901,212.00	4,795,700.50	4,670,110.00	4,538,083.80
A 2110.136-03-1	INSTRUCTIONAL SALARIES-HS TEACH ASSTS	89,400.11	111,634.00	38,247.00	74,597.86

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A 2110.140-01	SUBSTITUTES-TODD	145,000.00	145,000.00	145,000.00	87,060.30
A 2110.140-02	SUBSTITUTES-MIDDLE SCHOOL	91,800.00	91,800.00	91,800.00	101,942.38
A 2110.140-03	SUBSTITUTES-HIGH SCHOOL	119,625.00	119,625.00	119,625.00	61,096.02
A 2110.160-01	NON-INSTRUCT. SALS - TODD	184,333.13	188,010.00	249,399.00	172,441.72
A 2110.160-02	NON-INSTRUCT. SALS - MS	64,170.13	59,445.00	57,533.00	55,577.28
A 2110.160-03	NON-INSTRUCT. SALS - HS	141,259.50	139,487.00	138,397.00	134,889.98
A 2110.160-08	HEALTH INSURANCE BUY OUT-CIVIL SERV.	25,000.00	25,000.00	25,000.00	17,916.67
A 2110.200-01-0001	EQUIPMENT - TODD	5,000.00	4,031.00	4,031.00	
A 2110.200-01-3	EQUIP. THIRD GRADE TODD	0.00			1,765.12
A 2110.200-02-0001	EQUIPMENT - MS	12,000.00	22,850.00	72,850.00	77,002.45
A 2110.200-03-0001	EQUIPMENT - HS	14,000.00	22,845.00	22,845.00	12,366.10
A 2110.204-04-7	Furniture, Districtwide, Music	3,500.00	3,500.00	3,500.00	3,212.00
A 2110.214-04-7	Instruments District-Wide	9,484.00	9,484.00	9,484.00	3,719.00
A 2110.400-01-0001	CONTRACTUAL - TODD	18,435.00	18,435.00	18,435.00	18,628.54
A 2110.400-02-0001	CONTRACTUAL - MS	18,282.00	18,282.00	18,282.00	16,671.67
A 2110.400-02-95	CONTRACTUAL MS ALL GRADES	0.00			7,314.50
A 2110.400-03-0001	CONTRACTUAL - HS	14,300.00	13,212.00	13,212.00	15,288.45
A 2110.400-04-6	DW Music Contractual	20,000.00	20,000.00	20,000.00	20,056.53
A 2110.400-04-7	Honor Recognitions, Music	14,000.00	14,000.00	14,000.00	13,716.50
A 2110.448-01	Staff Dev. - Todd School	4,000.00	4,000.00	4,000.00	3,200.00
A 2110.448-02	Staff. Dev. - Middle School	1,000.00	1,000.00	1,000.00	
A 2110.448-03	Staff. Dev. - High School	1,500.00	1,500.00	1,500.00	1,500.00
A 2110.450-01-0001	SUPPLIES - TODD	49,740.00	49,740.00	49,740.00	52,707.39
A 2110.450-02-0001	SUPPLIES - MS	31,061.00	31,061.00	31,061.00	28,527.64
A 2110.450-02-11	SUPPLIES-ENGLISH 6-7-8	0.00			3,688.75
A 2110.450-03-0001	SUPPLIES - HS	33,776.00	33,776.00	33,776.00	42,304.11
A 2110.470-04	TUITION	15,000.00			150.48
A 2110.480-01-0001	TEXTBOOKS - TODD	40,654.00	43,654.00	43,654.00	58,152.64

BRIARCLIFF MANOR UFSD

Budgeting Appropriation Status Report For 2018-19 Superintendent Budget (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Budget	2016 - 17 Expenditures
A 2110.480-02-0001	TEXTBOOKS - MS	43,164.00	46,164.00	46,164.00	41,277.14
A 2110.480-03-0001	TEXTBOOKS - HS	52,947.00	55,947.00	55,947.00	45,599.75
A 2110.480-03-9	TEXTBOOKS SCIENCE HS	0.00			2,747.50
A 2110.490-04	BOCES SERVICES	235,755.66	231,133.00	231,133.00	172,675.21
2110	TEACHING-REGULAR SCHOOL *	15,688,792.48	15,547,910.50	15,585,126.00	15,215,273.79
21	**	15,688,792.48	15,547,910.50	15,585,126.00	15,215,273.79
A 2250.150	DIRECTOR SPECIAL ED	187,059.00	183,719.00	182,440.00	182,440.00
A 2250.150-01	INSTR. SAL. Spec Educ - TODD	907,131.00	928,336.00	793,499.00	910,590.25
A 2250.150-01-1	INSTR SAL SPEC ED TEACH ASST TODD	69,600.00	51,006.00	133,200.00	37,464.00
A 2250.150-02	INSTR. SAL. Spec Educ - MS	754,893.80	592,578.00	573,396.00	632,833.78
A 2250.150-02-1	INSTR SAL SPEC ED TEACH ASST MS	23,200.00	6,160.00		
A 2250.150-03	INSTR. SAL. Spec Educ - HS	949,916.40	921,076.00	961,878.00	917,342.60
A 2250.150-03-1	INSTR SAL SPEC ED TEACH ASST - HS	23,200.00	22,200.00		22,200.00
A 2250.150-05	INSTR. SAL. Spec Educ - SUMMER SCHOOLS	20,000.00	20,000.00	20,000.00	4,056.92
A 2250.160-01	NON-INSTR. SAL. Spec Educ - TODD AIDE	135,000.00	97,500.00	97,500.00	112,022.00
A 2250.160-06	NON-INSTR. SAL. Spec Educ - OFFICE	93,165.00	71,802.00	71,592.00	81,962.90
A 2250.400-02	CONTRACT. Spec Educ - MS	500.00	500.00	500.00	115.26
A 2250.400-03	CONTRACT. Spec Educ - HS	500.00	500.00	500.00	2,450.00
A 2250.400-04	CONTRACT. Spec Educ - CSE	3,000.00	3,000.00	3,000.00	2,352.62
A 2250.449	CONSULTATIONS - Spec Educ	275,000.00	275,000.00	400,000.00	126,652.66
A 2250.450-01	SUPPLIES Spec Educ - TODD	5,000.00	5,000.00	5,000.00	11,957.60
A 2250.450-01-96	Materials - Todd, SPEECH & LANGUAGE	1,500.00	1,500.00	1,500.00	1,504.86

BRIARCLIFF MANOR UFSD

Budgeting Appropriation Status Report For 2018-19 Superintendent Budget (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Budget	2016 - 17 Expenditures
A 2250.450-02	SUPPLIES Spec Educ - MS	5,000.00	5,000.00	5,000.00	1,624.22
A 2250.450-03	SUPPLIES Spec Educ - HS	5,000.00	5,000.00	5,000.00	4,079.10
A 2250.450-04	SUPPLIES Spec Educ - CSE	5,000.00	5,000.00	5,000.00	5,117.72
A 2250.470-04	TUITION Spec Educ	1,224,330.00	1,144,330.00	1,110,000.00	1,022,260.94
A 2250.480-01	TEXTBOOKS Spec Educ - TODD	500.00	500.00	500.00	
A 2250.480-02	TEXTBOOKS Spec Educ - MS	920.00	920.00	920.00	318.08
A 2250.480-03	TEXTBOOKS Spec Educ - HS	600.00	600.00	600.00	600.00
A 2250.480-04	TEXTBOOKS Spec Educ - CSE	1,500.00	1,500.00	1,500.00	
A 2250.480-04-3	Texts Spec Educ - DW / HS	1,500.00	1,500.00	1,500.00	
A 2250.490-04	BOCES Spec Educ - TUITION	394,464.60	386,730.00	281,965.00	279,066.75
2250	PROGRAMS-STUDENTS * W/ DISABIL	5,087,479.80	4,730,957.00	4,655,990.00	4,359,012.26
A 2280.490-04	BOCES OCCUPATIONAL ED.	174,348.60	170,930.00	130,296.00	167,628.00
2280	OCCUPATIONAL * EDUCATION	174,348.60	170,930.00	130,296.00	167,628.00
22	**	5,261,828.40	4,901,887.00	4,786,286.00	4,526,640.26
A 2330.480	TEXTBOOKS PRIVATE SCHOOLS	4,000.00	4,000.00	4,000.00	2,098.62
2330	TEACHING-SPECIAL * SCHOOLS	4,000.00	4,000.00	4,000.00	2,098.62
23	**	4,000.00	4,000.00	4,000.00	2,098.62
A 2610.150-01	LIBRARY- INSTRUCTIONAL SALARIES TODD	135,716.00	132,916.00	130,666.00	131,416.00
A 2610.150-02	LIBRARY- INSTRUCTIONAL SALARIES MS	60,899.50	59,244.00	57,058.00	57,058.00
A 2610.150-03	LIBRARY- INSTRUCTIONAL	60,899.50	59,244.00	57,058.00	57,058.00

BRIARCLIFF MANOR UFSD

Budgeting Appropriation Status Report For 2018-19 Superintendent Budget (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Budget	2016 - 17 Expenditures
A 2610.150-05	SALARIES HS LIBRARY- INSTRUCTIONAL	1,500.00	1,500.00	1,500.00	
A 2610.400-03	SALARIES-SUMMER LIBRARY- CONTRACTUAL HS	850.00	850.00	850.00	739.35
A 2610.450-01	LIBRARY- SUPPLIES TODD	3,164.00	3,164.00	3,164.00	3,061.55
A 2610.450-02	LIBRARY- SUPPLIES MS	1,125.00	1,125.00	1,125.00	550.66
A 2610.450-03	LIBRARY- SUPPLIES HS	2,625.00	2,625.00	2,625.00	2,282.92
A 2610.460-01	LIBRARY BOOKS, TODD	6,840.00	6,840.00	6,840.00	6,650.10
A 2610.460-02	LIBRARY BOOKS, MIDDLE SCHOOL	6,000.00	6,000.00	6,000.00	18,445.62
A 2610.460-03	LIBRARY BOOKS, HIGH SCHOOL	10,500.00	10,500.00	10,500.00	5,938.13
A 2610.490-04	BOCES	32,149.38	31,519.00	31,519.00	31,977.71
2610	SCHOOL LIBRARY & AUDIOVISUAL *	322,268.38	315,527.00	308,905.00	315,178.04
A 2630.150	INSTRUCTIONAL SALARIES	0.00	55,734.00	55,434.00	119,611.50
A 2630.200-04	Technology Equipment	120,000.00	5,000.00	5,000.00	1,028.00
A 2630.400-01	Contractual Expense Todd	0.00	1,188.00	1,188.00	
A 2630.400-04	Technology Contractual	62,330.00	120,285.00	238,143.00	106,241.25
A 2630.450-01	Materials & Supplies Todd Technology	0.00		142.00	
A 2630.450-04	Technology Supplies	78,000.00	10,000.00	10,000.00	43,777.18
A 2630.460-04	STATE AIDED COMPUTER SOFTWARE	65,434.00	79,246.00	79,246.00	61,237.12
A 2630.490-04	BOCES Services	1,479,165.00	1,948,701.00	1,609,346.00	1,990,057.88
2630	COMPUTER ASSISTED INSTRUCTION *	1,804,929.00	2,220,154.00	1,998,499.00	2,321,952.93
26	**	2,127,197.38	2,535,681.00	2,307,404.00	2,637,130.97
A 2810.150-01	INSTRUCTIONAL SALARY GUIDANCE - TODD	147,203.00	143,735.00	138,585.00	141,181.16
A 2810.150-02	INSTRUC. SALARY GUIDANCE MS	73,338.00	71,938.00	67,577.00	67,577.00

BRIARCLIFF MANOR UFSD

Budgeting Appropriation Status Report For 2018-19 Superintendent Budget (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Budget	2016 - 17 Expenditures
A 2810.150-03	INSTRUCTIONAL SALARIES HS	459,726.00	442,255.00	431,560.00	432,310.00
A 2810.150-05	INSTRUCTIONAL SALARIES-SUMMER	30,000.00	30,000.00	30,000.00	28,636.80
A 2810.160-02	NON INSTRUCTIONAL SALARIES MS	22,000.00	22,000.00	66,786.00	
A 2810.160-03	NON INSTRUCTIONAL SALARIES HS	78,339.00	75,158.00	48,589.00	73,374.65
A 2810.400-02	CONTRACTUAL MS	1,000.00	1,000.00	1,000.00	275.00
A 2810.400-03	CONTRACTUAL HS	2,135.00	2,135.00	2,135.00	2,215.00
A 2810.450-02	SUPPLIES MS	4,519.00	4,519.00	4,519.00	2,676.87
A 2810.450-03	SUPPLIES HS	10,013.00	10,013.00	10,013.00	924.00
A 2810.455-03	HS Guidance Refreshments	2,500.00	2,500.00	2,500.00	2,271.00
A 2810.490-04	BOCES	535.50	525.00	525.00	
2810	GUIDANCE-REGULAR SCHOOL *	831,308.50	805,778.00	803,789.00	751,441.48
A 2815.160-01	NON INSTRUCTIONAL SALS TODD Nurse	93,048.00	91,648.00	90,148.00	90,898.00
A 2815.160-02	NON INSTRUCT SALAR-NURSE MS	93,048.00	91,648.00	90,148.00	90,898.00
A 2815.160-03	NON INSTRUCTIONAL SALS H.S. Nurse	87,171.00	91,648.00	90,148.00	90,898.00
A 2815.160-04	HEALTH OFFICE SUBSTITUTES	5,000.00	11,500.00	11,500.00	6,687.50
A 2815.160-05	NON INSTRUCT SALS-SUMMER Nurse	20,145.00	37,645.00	37,645.00	24,978.20
A 2815.200-01	EQUIPMENT TODD Nurse	1,276.00	1,276.00	1,276.00	
A 2815.400-01	CONTRACTUAL TODD Nurse	1,138.00	1,138.00	1,138.00	130.00
A 2815.400-02	CONTRACTUAL MS Nurse	110.00	110.00	110.00	
A 2815.400-03	CONTRACTUAL HS Nurse	275.00	275.00	275.00	130.00
A 2815.400-04-0	CONTRACTUAL SCHOOL PHYSICIAN	34,500.00	30,739.00	30,739.00	32,000.00
A 2815.400-04-1	CONTRACTUAL PAYMENT TO OTHER DIS.	76,500.00	62,500.00	62,500.00	68,972.82
A 2815.450-01	SUPPLIES TODD Nurse	7,500.00	2,500.00	2,500.00	2,686.21
A 2815.450-02	SUPPLIES MS Nurse	10,690.00	5,690.00	5,690.00	3,954.41

BRIARCLIFF MANOR UFSD

Budgeting Appropriation Status Report For 2018-19 Superintendent Budget (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Budget	2016 - 17 Expenditures
A 2815.450-03	SUPPLIES HS Nurse	8,823.00	3,823.00	3,823.00	3,539.68
2815	HEALTH SERVICES- REGULAR SCHOOL *	439,224.00	432,140.00	427,640.00	415,772.82
A 2820.150-01	INSTRUCTIONAL SALARIES TODD	323,050.90	248,074.00	249,632.00	240,597.10
A 2820.150-02	INSTRUCTIONAL SALARIES MS	46,935.90	115,213.00	112,366.00	112,988.40
A 2820.150-03	INSTRUCTIONAL SALARIES HS	48,358.20	46,607.00	46,352.00	46,607.20
A 2820.150-05	INST.SALARIES-SUMMER	8,000.00	7,354.00	3,786.00	6,854.00
A 2820.450-01	SUPPLIES TODD	1,500.00	1,500.00	1,500.00	1,148.61
2820	PSYCHOLOGICAL SRVC- REG SCHOOL *	427,845.00	418,748.00	413,636.00	408,195.31
A 2825.150	INSTRUCTIONAL SALARIES	68,977.00	132,362.00	64,194.00	129,038.22
A 2825.403	CONTRACTUAL SECONDARY	70,380.00	70,380.00	70,380.00	69,940.00
2825	SOCIAL WORK SRVC- REG SCHOOL *	139,357.00	202,742.00	134,574.00	198,978.22
A 2830.400	CONTRACTUAL	300.00	300.00	300.00	
A 2830.450	SUPPLIES & MATERIALS	1,000.00	1,000.00	1,000.00	
A 2830.450-02	Materials & Supplies Community Service	200.00	200.00	200.00	
A 2830.480	TEXTBOOKS	200.00	200.00	200.00	127.37
2830	PUPIL PERSONNEL SRVC-SPEC SCHL *	1,700.00	1,700.00	1,700.00	127.37
A 2850.150-04	INSTRUCTIONAL SALARIES DISTRICT	228,396.00	216,396.00	247,120.00	237,188.00
A 2850.150-08	CHAPERONES	10,000.00	10,000.00	5,000.00	15,220.01
A 2850.400-01	CONTRACTUAL TODD	255.00	255.00	255.00	1,500.00
A 2850.400-02	CONTRACTUAL MS	1,200.00	1,200.00	1,200.00	631.00
A 2850.400-03	CONTRACTUAL HS	10,000.00	10,000.00	10,000.00	4,391.85
A 2850.401-03	CONTRACTUAL HS DRAMA	4,000.00	4,000.00	4,000.00	2,265.12
A 2850.401-03-3	CONTRACTUAL HS MUSICAL	7,500.00	7,500.00	7,500.00	4,495.00

BRIARCLIFF MANOR UFSD

Budgeting Appropriation Status Report For 2018-19 Superintendent Budget (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Budget	2016 - 17 Expenditures
A 2850.450-01	SUPPLIES TODD	2,000.00	2,000.00	2,000.00	1,489.99
A 2850.450-02	SUPPLIES MS	1,700.00	1,700.00	1,700.00	
A 2850.450-03	SUPPLIES HS	5,000.00	5,000.00	5,000.00	2,113.45
A 2850.450-03-3	SUPPLIES-CONCERT ATTIRE	5,000.00	5,000.00	5,000.00	2,655.71
A 2850.451-03	SUPPLIES HS DRAMA	7,000.00	7,500.00	7,000.00	
A 2850.451-03-3	SUPPLIES HS MUSICAL	7,000.00	7,500.00	7,000.00	
2850	CO-CURRICULAR ACTIV- * REG SCHL	289,051.00	278,051.00	302,775.00	271,950.13
A 2855.150	COACHES SALARIES	362,981.00	358,181.00	338,356.00	350,591.67
A 2855.150-01	ATHLETIC DIRECTOR	94,681.20	92,695.00	88,909.00	110,921.20
A 2855.150-04	SUPERVISORS & OFFICIALS-PAYROLL	25,500.00	25,500.00	25,500.00	20,287.50
A 2855.150-08	CHAPERONES	13,000.00	13,000.00	10,000.00	12,581.25
A 2855.150-09	INTRAMURALS SALARIES	1,500.00	1,500.00	1,500.00	
A 2855.160	NON INSTRUCTIONAL - ATHLETICS	116,295.00	106,426.00	101,794.00	106,525.00
A 2855.200	EQUIPMENT	38,000.00	38,000.00	28,000.00	16,783.12
A 2855.400	Contractual	62,508.00	60,567.00	60,567.00	62,508.21
A 2855.403	MEMBERSHIP DUES	6,500.00	6,500.00	6,500.00	3,894.08
A 2855.404	CONFERENCE & TRAVEL	1,500.00	1,500.00	1,500.00	1,116.10
A 2855.450	SUPPLIES	45,000.00	45,000.00	37,000.00	58,943.71
A 2855.490	BOCES ATHLETIC OFFICIALS	93,006.44	89,222.00	81,003.00	87,900.86
2855	INTERSCHOL ATHLETICS * -REG SCHL	860,471.64	838,091.00	780,629.00	832,052.70
28	**	2,988,957.14	2,977,250.00	2,864,743.00	2,878,518.03
2	***	28,368,432.35	28,118,333.50	27,596,810.00	27,380,103.89
A 5510.160	NON INSTRUCTIONAL SALARIES	39,929.50	38,303.00	35,803.00	38,302.50
A 5510.400	TRANS. Contractual Services	3,000.00	3,000.00	3,000.00	3,000.00
A 5510.405	Computerized Bus Routing	3,600.00	3,600.00	3,600.00	3,500.00

BRIARCLIFF MANOR UFSD

Budgeting Appropriation Status Report For 2018-19 Superintendent Budget (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Budget	2016 - 17 Expenditures
A 5510.450	Supplies	1,500.00	1,500.00	1,500.00	
5510	DISTRICT TRANSPORT- MEDICAID *	48,029.50	46,403.00	43,903.00	44,802.50
A 5540.401	FIELD TRIPS TODD	22,000.00	22,000.00		19,274.58
A 5540.402	FIELD TRIPS MS	10,000.00	10,000.00		5,537.14
A 5540.403	FIELD TRIPS HIGH SCHOOL	16,000.00	16,000.00		19,513.20
A 5540.404	MUSIC NYSSMA TRANSPORTATION	12,000.00	12,000.00	12,000.00	4,489.08
A 5540.405	CONTRACT IN DISTRICT	1,060,800.00	987,652.00	963,362.00	998,201.06
A 5540.406	CONTRACT PRIVATE	981,368.00	962,126.00	995,154.00	863,426.97
A 5540.407	ATHLETIC POST SEASON	10,000.00	10,000.00	10,000.00	
A 5540.408	SUMMER TRANSPORTATION	37,531.00	30,000.00	30,000.00	
A 5540.409	ATHLETIC TRANSPORTATION - REGULARSEASON	153,000.00	143,185.00	141,403.00	143,053.32
5540	CONTRACT TRANSPORT- MEDICAID *	2,302,699.00	2,192,963.00	2,151,919.00	2,053,495.35
55	**	2,350,728.50	2,239,366.00	2,195,822.00	2,098,297.85
5	***	2,350,728.50	2,239,366.00	2,195,822.00	2,098,297.85
A 9010.800	EMPLOYEES RETIREMENT	747,024.63	712,678.00	732,254.00	584,233.00
9010	STATE RETIREMENT *	747,024.63	712,678.00	732,254.00	584,233.00
A 9020.800	TEACHERS RETIREMENT	2,366,270.00	2,356,890.50	2,452,083.00	2,399,572.74
9020	TEACHERS' RETIREMENT *	2,366,270.00	2,356,890.50	2,452,083.00	2,399,572.74
A 9030.800	SOCIAL SECURITY	1,991,559.00	1,951,399.00	1,951,533.00	1,727,874.75
9030	SOCIAL SECURITY *	1,991,559.00	1,951,399.00	1,951,533.00	1,727,874.75
A 9040.800	COMPENSATION	141,750.00	135,000.00	135,000.00	122,071.67

BRIARCLIFF MANOR UFSD

Budgeting Appropriation Status Report For 2018-19 Superintendent Budget (Detail)



Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Budget	2016 - 17 Expenditures
9040	WORKERS' COMPENSATION	*	141,750.00	135,000.00	135,000.00	122,071.67
A 9045.800	LIFE INSURANCE		24,000.00	24,000.00	24,000.00	21,600.00
9045	LIFE INSURANCE	*	24,000.00	24,000.00	24,000.00	21,600.00
A 9050.800	UNEMPLOYMENT INSURANCE		70,000.00	80,000.00	60,000.00	62,425.66
9050	UNEMPLOYMENT INSURANCE	*	70,000.00	80,000.00	60,000.00	62,425.66
A 9055.800	DISABILITY INSURANCE		70,200.00	67,200.00	67,200.00	56,277.79
9055	DISABILITY INSURANCE	*	70,200.00	67,200.00	67,200.00	56,277.79
A 9060.100	Medical Buyback		270,000.00	270,000.00	265,000.00	
A 9060.800	HEALTH INSURANCE		4,185,408.78	4,350,359.00	4,017,965.00	3,815,509.17
9060	HOSPITAL, MEDICAL & DENTAL INS	*	4,455,408.78	4,620,359.00	4,282,965.00	3,815,509.17
A 9070.800	DENTAL INSURANCE		306,000.00	284,000.00	278,250.00	247,997.67
9070	UNION WELFARE BENEFITS	*	306,000.00	284,000.00	278,250.00	247,997.67
A 9080.800	OTHER		78,470.00	62,770.00	62,770.00	78,470.00
9080		*	78,470.00	62,770.00	62,770.00	78,470.00
90		**	10,250,682.41	10,294,296.50	10,046,055.00	9,116,032.45
A 9711.64	2011 SERIES A REFUNDING BONDS PRINCIPAL		1,270,000.00	1,220,000.00	1,160,000.00	1,160,000.00
A 9711.65	2011 SERIES B REFUNDING BONDS PRINCIPAL		1,300,000.00	1,235,000.00	1,175,000.00	1,175,000.00
A 9711.66	2012 CAPITAL PROJECT BOND PRINCIPAL		640,000.00	625,000.00	610,000.00	610,000.00
A 9711.67	2013 FIELD/ASBESTOS BOND - PRINCIPAL		65,000.00	60,000.00	55,000.00	30,000.00

BRIARCLIFF MANOR UFSD

Budgeting Appropriation Status Report For 2018-19 Superintendent Budget (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Budget	2016 - 17 Expenditures
A 9711.74	2011 SERIES A REFUNDING BONDS- INTEREST	123,800.00	172,600.00	230,600.00	230,600.00
A 9711.75	2011 SERIES B REFUNDING BONDS- INTEREST	173,000.00	236,375.00	296,625.00	296,625.00
A 9711.76	2012 CAPITAL PROJECT BOND INTEREST	238,600.00	254,225.00	269,475.00	269,475.00
A 9711.77	2013 FIELD/ASBESTOS BOND - INTEREST	8,862.50	9,913.00	20,450.00	9,596.72
9711	*	3,819,262.50	3,813,113.00	3,817,150.00	3,781,296.72
A 9713.61	2013 BOCES CAPITAL PROJECT - PRINCIPAL	55,000.00	55,000.00	55,000.00	55,000.00
A 9713.71	2013 BOCES CAPITAL PROJECT - INTEREST	7,625.00	8,863.00	20,451.00	10,100.00
9713	*	62,625.00	63,863.00	75,451.00	65,100.00
A 9731.600	BOND ANTICIPATION NOTE - PRINCIPAL	0.00			25,000.00
A 9731.700	BOND ANTICIPATION NOTE - INTEREST	0.00			5,325.17
9731	*	0.00	0.00	0.00	30,325.17
97	**	3,881,887.50	3,876,976.00	3,892,601.00	3,876,721.89
A 9901.95	Interfund Transfer to Special Aid	25,000.00	25,000.00	20,000.00	22,521.89
9901	TRANSFER TO SPECIAL AID * *	25,000.00	25,000.00	20,000.00	22,521.89
A 9950.900	TRANSFER TO CAPITAL FUND	300,000.00	300,000.00	300,000.00	300,000.00
9950	TRANSFER TO CAPITAL * *	300,000.00	300,000.00	300,000.00	300,000.00
99	**	325,000.00	325,000.00	320,000.00	322,521.89
9	***	14,457,569.91	14,496,272.50	14,258,656.00	13,315,276.23

BRIARCLIFF MANOR UFSD



Budgeting Appropriation Status Report For 2018-19 Superintendent Budget (Detail)

Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Budget	2016 - 17 Expenditures
	Grand Totals:	52,196,413.48	51,466,151.00	50,335,869.00	48,715,507.78
