03/11/15 Budget Draft #1

| SAG | HARBOR | UFSD |
|-----|--------------------|------|
| 540 | <i>in all bolt</i> | 0,00 |

JDB

| | | | | | | | | | | | 2014-15 EXPENSES | 2015-16 NEW | 2015-2015 | | | |
|------------|--|----------------|------------------|---|--------------------|-----------------|------------------|----------------|------------------|----------------|------------------|----------------|--------------|-----|---------------|----------|
| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | @ 3-11-15 | BUDGET | NOTE AMT | FTE | \$ Change | % Change |
| A 1010.400 | BOE - CONFERENCES | \$3,400.00 | \$2,867.26 | \$5,000.00 | \$3,779.24 | \$5,000.00 | \$4,920.00 | \$5,000.00 | \$1,380.80 | \$5,000.00 | \$877.38 | \$5,000.00 | | | \$0.00 | 0.00% |
| | NYSSBA Professional Development | | | | | | | | | | | | \$1,500.00 | 0 | | |
| | Nassau Suffolk School Boards | | | | | | | | | | | | \$200.00 | 0 | | |
| | Training, Conferences & Reimbursements | | | | | | | | | | | | \$3,300.00 | 0 | | |
| A 1010.410 | BOE - CONTRACTUAL | \$9,000.00 | \$4,464.34 | \$9,000.00 | \$8,843.00 | \$9,000.00 | \$18,866.01 | \$18,000.00 | \$19,570.74 | \$10,500.00 | \$1,103.80 | \$8,300.00 | | | (\$2,200.00) | -20.95% |
| | BOE Meeting Expenses | | | | | | | | | | | | \$1,900.00 | 0 | | |
| | NYSSBA Webinars & Retreats | | | | | | | | | | | | \$1,700.00 | 0 | | |
| | Legal Advertisements and Notices | | | | | | | | | | | | \$4,000.00 | 0 | | |
| | SCOPE | | | | | | | | | | | | \$700.00 | 0 | | |
| A 1010.450 | BOE - SUPPLIES | \$500.00 | \$166.31 | \$1,000.00 | \$941.51 | \$1,000.00 | \$484.81 | \$1,000.00 | \$658.64 | \$1,000.00 | \$625.99 | \$1,000.00 | | | \$0.00 | 0.00% |
| | Supplies | | | | | | | | | | | | \$300.00 | 0 | - | |
| | Journals, Publications and Law B | | | | | | | | | | | | \$700.00 | 0 | | |
| A 1040.160 | DISTRICT CLERK NON-INSTRUCTION SALARY | \$12,420.00 | \$12,420.00 | \$12,855.00 | \$12,855.00 | \$13,241.00 | \$14,063.09 | \$14,322.03 | \$14,092.75 | \$14,912.00 | \$9,944.74 | \$14,559.00 | | | (\$353.00) | -2.37% |
| | SALARY | | . , | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | , , | , | 1 7 | 1 /2 22 | 1 /22 2 | | 1.77 | 1 / | \$14,259.00 | 1 | | |
| | SALARY Substitute District Clerk | | | | | | | | | | | | \$300.00 | | | |
| A 1040.200 | DISTRICT CLERK - EQUIPMENT | \$250.00 | \$0.00 | \$750.00 | \$428.13 | \$750.00 | \$750.00 | \$750.00 | \$749.98 | \$750.00 | \$0.00 | \$750.00 | , | | \$0.00 | 0.00% |
| | Fire Proof Safe | ¢250.00 | Ç0.00 | <i><i></i></i> | ¢ 120120 | <i>\$756100</i> | \$750.000 | <i><i></i></i> | <i><i></i></i> | <i><i></i></i> | Ç0100 | <i><i></i></i> | \$750.00 | 0 | | 0.0070 |
| A 1040.400 | DISTRICT CLERK - CONFERENCES | \$1,000.00 | \$70.66 | \$1,000.00 | \$86.46 | \$1,000.00 | \$275.71 | \$1,000.00 | \$196.93 | \$1,000.00 | \$64.22 | \$1,000.00 | \$750100 | + t | \$0.00 | 0.00% |
| //1040.400 | District Clerk Conf., PD, & Webinars | \$1,000.00 | \$70.00 | \$1,000.00 | ,000.40 | \$1,000.00 | <i>Ş273.</i> 71 | \$1,000.00 | Ş150.55 | \$1,000.00 | | \$1,000.00 | \$750.00 | 0 | | 0.0070 |
| | Deputy District Clerk Conf. & Professional Develope | ement | | | | | | | | | | | \$250.00 | _ | | I |
| A 1040.410 | DISTRICT CLERK - CONTRACTUAL | \$500.00 | \$335.00 | \$500.00 | \$216.53 | \$500.00 | \$30.00 | \$500.00 | \$60.00 | \$500.00 | \$0.00 | \$500.00 | Ş250.00 | + Ť | \$0.00 | 0.00% |
| A 1040.410 | Subscriptions and Publications | 2300.00 | Ş353.00 | \$500.00 | Ş210.55 | \$300.00 | Ş30.00 | \$500.00 | Ş00.00 | \$300.00 | Ş0.00 | \$500.00 | \$250.00 | | Ş0.00 | 0.0076 |
| | Other Contractual | | | | | | | | | | | | \$250.00 | 0 | | |
| A 1040.450 | DISTRICT CLERK - SUPPLIES | \$1,000.00 | \$379.29 | \$1,000.00 | \$831.69 | \$1,000.00 | \$352.76 | \$1,000.00 | \$235.56 | \$1,000.00 | \$157.91 | \$1,000.00 | \$250.00 | | \$0.00 | 0.00% |
| A 1040.450 | Office Supplies | \$1,000.00 | \$579.29 | \$1,000.00 | \$051.09 | \$1,000.00 | \$552.70 | \$1,000.00 | \$255.50 | \$1,000.00 | \$157.91 | \$1,000.00 | \$500.00 | | \$0.00 | 0.00% |
| | •• | - | | | | | | | | | | | \$500.00 | | | |
| A 1060.400 | | \$6.500.00 | \$3,563,40 | \$10.000.00 | \$6.701.39 | \$12,000.00 | \$4.737.44 | \$12,000.00 | \$10.689.91 | \$7.500.00 | \$719.47 | Ć1F F00 00 | \$500.00 | | \$8.000.00 | 106.67% |
| A 1060.400 | DISTRICT MEETING - CONTRACTUAL Budget Vote and Election Inspect | \$0,500.00 | \$3,503.40 | \$10,000.00 | \$0,701.39 | \$12,000.00 | \$4,/3/.44 | \$12,000.00 | \$10,689.91 | \$7,500.00 | \$719.47 | \$15,500.00 | \$10,000.00 | | \$8,000.00 | 106.67% |
| | · · | | | | | | | | | | | | . , | 0 | | |
| 4 4050 450 | Machine Election Rental | \$500.00 | ć225.27 | 6500.00 | 6226.47 | ć500.00 | ć 27. 20 | 6500.00 | ć220.40 | ć500.00 | Ć404.64 | ć500.00 | \$5,500.00 | 0 | ćo 00 | 0.000/ |
| A 1060.450 | DISTRICT MEETING - SUPPLIES | \$500.00 | \$225.27 | \$500.00 | \$226.17 | \$500.00 | \$27.28 | \$500.00 | \$220.40 | \$500.00 | \$184.61 | \$500.00 | <u> </u> | + | \$0.00 | 0.00% |
| | Voting Materials and Supplies | 4047.050.00 | 4044 770 75 | 4004.057.00 | 6224 522 00 | 4000.074.00 | 4950 940 99 | 4407 700 00 | 4407 000 00 | 4995 000 00 | 64.CE 700.4C | 6945 000 00 | \$500.00 | 0 | (422,000,00) | 0.510/ |
| A 1240.150 | CSA - INSTRUCTIONAL SALARIES | \$217,350.00 | \$214,772.75 | \$224,957.00 | \$221,529.80 | \$223,871.00 | \$259,349.30 | \$197,700.00 | \$197,690.08 | \$235,000.00 | \$165,729.46 | \$215,000.00 | | +-+ | (\$20,000.00) | -8.51% |
| | SALARY | | | | | | | | | | | | \$215,000.00 | | | |
| A 1240.160 | CSA - NON-INSTRUCTIONAL SALARIES | \$55,166.00 | \$55,166.00 | \$57,097.00 | \$57,097.00 | \$58,810.00 | \$58,810.00 | \$60,280.25 | \$60,945.88 | \$61,787.00 | \$43,726.13 | \$63,332.00 | | ┢ | \$1,545.00 | 2.50% |
| | SALARY | | 44.44 | | | | | | | | 4 | | \$63,332.00 | | | |
| A 1240.200 | CSA - EQUIPMENT | \$550.00 | \$0.00 | \$550.00 | \$0.00 | \$550.00 | \$550.00 | \$550.00 | \$0.00 | \$500.00 | \$44.82 | \$500.00 | | ┢┯╋ | \$0.00 | 0.00% |
| | Office Equipment | | | | | | | | | | | | \$500.00 | 0 | | |
| A 1240.400 | CSA - CONFERENCES | \$5,000.00 | \$3,419.89 | \$6,000.00 | \$8,047.77 | \$6,000.00 | \$1,847.61 | \$5,000.00 | \$5,500.00 | \$10,000.00 | \$3,015.05 | \$10,000.00 | | ┢ | \$0.00 | 0.00% |
| | Professional Development | | | | | | | | | | | | \$5,000.00 | 0 | | |
| | Reimbursable Expenses | | | | | | | | | | | | \$5,000.00 | 0 | | |
| A 1240.410 | CSA - CONTRACTUAL | \$5,000.00 | \$3,186.55 | \$6,000.00 | \$8,103.80 | \$6,000.00 | \$2,932.42 | \$15,600.00 | \$12,160.49 | \$18,710.00 | \$16,902.18 | \$12,500.00 | | | (\$6,210.00) | -33.19% |
| | Subscriptions | | | | | | | | | | | | \$500.00 | 0 | | |
| | Professional Memberships | | | | | | | | | | | | \$2,000.00 | 0 | | |
| | Professional Services | | | | | | | | | | | | \$5,000.00 | 0 | | |
| | Other Contractual | | | | | | | | | | | | \$5,000.00 | 0 | | |
| A 1240.450 | CSA - SUPPLIES | \$1,500.00 | \$1,340.16 | \$1,500.00 | \$208.05 | \$1,500.00 | \$267.30 | \$1,000.00 | \$488.40 | \$500.00 | \$144.65 | \$800.00 | | | \$300.00 | 60.00% |
| | Office Supplies | | | | | | | | | | | | \$800.00 | 0 | | |
| A 1310.150 | BUS. ADMIN - INSTRUCTIONAL SALARIES | \$122,308.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$153,750.00 | \$153,750.00 | \$157,594.00 | \$110,618.10 | \$169,125.00 | | | \$11,531.00 | 7.32% |
| | SALARY | | | | | | | | | | | | \$169,125.00 | 1 | | |
| A 1310.160 | BUS. ADMIN - NON-INSTRUCTIONAL SALARIES | \$142,231.00 | \$237,683.96 | \$293,398.00 | \$297,677.11 | \$326,860.00 | \$306,737.20 | \$191,281.43 | \$182,909.76 | \$197,822.00 | \$128,810.50 | \$192,472.90 | | | (\$5,349.10) | -2.70% |
| | SALARY | | | | | | | | | | | | \$51,135.00 | 1 | | |
| | SALARY | | | | | | | | | | | | \$43,458.00 | 1 | | |

| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | 2014-15 EXPENSES @ 3-11-15 | 2015-16 NEW BUDGET | 2015-2015 NOTE AMT | \$ Change | % Change |
|------------|--|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|-------------------------------|-----------------------|-----------------------|--------------|----------|
| | SALARY | | | | | | | | | | | | \$500.00 1 | | |
| | SALARY | | | | | | | | | | | | \$65,872.00 1 | | i l |
| | SALARY | | | | | | | | | | | | \$31,508.00 0 | | i l |
| A 1310.161 | BUS. ADMIN - NON-INSTR-BUY-OUT | \$0.00 | \$0.00 | \$3,182.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 1310.200 | BUS. ADMIN - EQUIPMENT | \$200.00 | \$729.83 | \$750.00 | \$1,360.28 | \$750.00 | \$509.28 | \$750.00 | \$710.40 | \$750.00 | \$343.74 | \$750.00 | | \$0.00 | 0.00% |
| | Office Equipment | | | | | | | | | | | | \$750.00 0 | | i l |
| A 1310.400 | BUS. ADMIN - CONFERENCES | \$1,360.00 | \$3,366.45 | \$2,750.00 | \$1,630.05 | \$5,000.00 | \$2,365.39 | \$5,000.00 | \$3,162.41 | \$5,000.00 | \$467.29 | \$5,000.00 | | \$0.00 | 0.00% |
| | Business Administrator Prof. Dev | | | | | | | | | | | | \$1,500.00 0 | | |
| | Business Office Staff Prof. Dev. | | | | | | | | | | | | \$2,000.00 0 | | |
| | Business Office Reimbursable Con | | | | | | | | | | | | \$1,500.00 0 | | |
| A 1310.410 | BUS. ADMIN - CONTRACTUAL | \$33,500.00 | \$39,757.16 | \$39,500.00 | \$22,723.32 | \$41,950.00 | \$17,636.71 | \$27,000.00 | \$29,425.52 | \$29,200.00 | \$16,923.52 | \$28,950.00 | | (\$250.00) | -0.86% |
| | Fiscal Agent - Capital Market Ad | | | | | | | | | | | | \$12,000.00 0 | | |
| | CBIZ Asset Valuation Group | | | | | | | | | | | | \$1,700.00 0 | | |
| | Reimbursable Course Work per MO | | | | | | | | | | | | \$7,000.00 0 | | |
| | OMNI Group | | | | | | | | | | | | \$3,500.00 0 | | |
| | Edge Document Solutions | | | | | | | | | | | | \$500.00 0 | | |
| | SBA and Staff Professional Membership Fees | | | | | | | | | | | | \$1,500.00 0 | | |
| | Investigations | | | | | | | | | | | | \$1,250.00 0 | | |
| | Miscellaneous Services | | | | | | | | | | | | \$1,500.00 0 | | |
| A 1310.450 | BUS. ADMIN - SUPPLIES | \$3,500.00 | \$1,569.50 | \$3,000.00 | \$4,406.61 | \$3,000.00 | \$2,949.29 | \$3,000.00 | \$1,343.11 | \$3,000.00 | \$1,915.74 | \$3,000.00 | | \$0.00 | 0.00% |
| | SBA and Staff Office Supplies | | | | | | | | | | | | \$3,000.00 0 | | |
| A 1310.461 | DISTRICT WIDE FOOD | \$400.00 | \$22.69 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 1310.490 | BUS. ADMIN - BOCES SERVICES | \$7,213.00 | \$10,653.05 | \$11,100.00 | \$17,765.90 | \$11,100.00 | \$8,576.08 | \$17,500.00 | \$11,550.88 | \$17,200.00 | \$5,285.00 | \$11,846.54 | | (\$5,353.46) | -31.12% |
| | 633.130 Workers Comp | | | | | | | | | | | | \$2,213.00 0 | | |
| | 664.49 GASB 45 | | | | | | | | | | | | \$5,024.00 0 | | |
| | 665.490 State Aid Planning - Questar | | | | | | | | | | | | \$3,110.00 0 | | |
| | BOCES Rate Increase | | | | | | | | | | | | \$1,500.00 0 | | 1 |
| A 1320.160 | AUDITING - NON-INSTRUCTIONAL SALARIES | \$3,890.00 | \$4,861.00 | \$5,629.00 | \$4,861.00 | \$5,402.00 | \$5,007.00 | \$5,537.05 | \$5,402.00 | \$5,675.00 | \$2,837.50 | \$6,000.00 | | \$325.00 | 5.73% |
| | Internal Claims Auditor | | | | | | | | | | | | \$6,000.00 0 | | 1 |
| A 1320.400 | AUDITING - CONTRACTUAL | \$90,000.00 | \$55,261.25 | \$79,650.00 | \$68,637.40 | \$80,000.00 | \$76,580.00 | \$90,000.00 | \$59,748.38 | \$86,000.00 | \$46,555.75 | \$82,340.00 | | (\$3,660.00) | -4.26% |
| | External Auditor | | | | | | | | | | | | \$37,590.00 0 | | |
| | Internal Auditor | | | | | | | | | | | | \$24,750.00 0 | | |
| | Other Audit Fees | | | | | | | | | | | | \$10,000.00 0 | | 1 |
| | Accounting & Financial Reporting | | | | | | | | | | | | \$10,000.00 0 | | 1 |
| A 1325.160 | TREASURER - NON-INSTRUCTIONAL SALARIES | \$43,680.00 | \$67,500.00 | \$69,863.00 | \$65,605.77 | \$70,040.00 | \$75,000.00 | \$76,875.00 | \$76,875.00 | \$78,797.00 | \$55,763.98 | \$78,797.00 | | \$0.00 | 0.00% |
| | SALARY | | | | | | | | | | | | \$78,797.00 1 | | |
| A 1325.200 | TREASURER - EQUIPMENT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$750.00 | \$528.77 | \$750.00 | \$0.00 | \$750.00 | \$0.00 | \$750.00 | | \$0.00 | 0.00% |
| | Equipment File Cabinet | | | | | | | | | | | | \$250.00 0 | | |
| | Equipment Printer | | | | | | | | | | | | \$500.00 0 | | 1 |
| A 1325.400 | TREASURER - CONFERENCES | \$1,000.00 | \$1,295.73 | \$1,200.00 | \$1,887.23 | \$1,500.00 | \$993.76 | \$1,500.00 | \$1,263.12 | \$1,500.00 | \$315.19 | \$1,500.00 | | \$0.00 | 0.00% |
| | Membership SAMPO | | | | | | | | | | | | \$50.00 0 | | 1 |
| | Membership NYS ASBO | | | | | | | | | | | | \$300.00 0 | | |
| | Mileage | | | | | | | | | | | | \$300.00 0 | | |
| | Meeting & Conference Expenses | | | | | | | | | | | | \$850.00 0 | | |
| A 1325.410 | TREASURER - CONTRACTUAL | \$0.00 | \$303.31 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 1325.450 | TREASURER - SUPPLIES | \$50.00 | \$17.73 | \$50.00 | \$50.00 | \$50.00 | \$46.40 | \$50.00 | \$50.00 | \$50.00 | \$49.45 | \$100.00 | | \$50.00 | 100.00% |
| | Office Supplies | | | | | | | | | | | | \$100.00 0 | | |
| A 1345.410 | PURCHASING - CONTRACTUAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | | \$5,000.00 | N/A |
| | Educational Data Base and T&M Se | | | | | | | | | | | | \$5,000.00 0 | | |
| A 1345.490 | BOCES/PURCHASING | \$4,356.00 | \$885.00 | \$909.00 | \$909.00 | \$1,000.00 | \$928.00 | \$1,025.00 | \$3,298.00 | \$1,050.00 | \$3,364.00 | \$3,531.00 | | \$2,481.00 | 236.29% |
| | 612.110 Cooperative Bidding | | | | | | | | | | | | \$3,431.00 0 | | |
| | BOCES Rate Increase | | | | | | | | | | | | \$100.00 0 | | |
| A 1420.400 | LEGAL FEES | \$130,000.00 | \$117,162.53 | \$130,000.00 | \$108,186.81 | \$149,500.00 | \$89,471.92 | \$149,500.00 | \$102,193.48 | \$146,000.00 | \$57,331.72 | \$140,000.00 | | (\$6,000.00) | -4.11% |
| | General/Labor Counsel | | | | | | | | | | | | \$100,000.00 0 | | |
| | Other Legal Services | | | | | | | | | | | | \$15,000.00 0 | | |

| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | 2014-15 EXPENSES @ 3-11-15 | 2015-16 NEW BUDGET | 2015-2015 NOTE AMT | FTE | \$ Change | % Change |
|------------|--------------------------------------|-----------------------------|------------------|----------------------|---------------------|----------------|---------------------|---------------------|--------------------|----------------|---|-----------------------|-----------------------|-----|---------------|----------|
| | Bond Counsel - TAN, BAN, BOND | | | | | | | | | | | | \$25,000.00 | 0 | | |
| A 1430.490 | BOCES/PERSONNEL | \$16,400.00 | \$11,160.00 | \$16,180.00 | \$12,145.00 | \$16,675.00 | \$13,767.00 | \$17,091.88 | \$10,823.36 | \$16,100.00 | \$6,147.48 | \$35,401.00 | , | | \$19,301.00 | 119.88% |
| | 617.100 Employee Assistance Program | | | | | | | | | | | | \$8,300.00 | 0 | - | |
| | Dev. of Admin Regulations (Erie | | | | | | | | | | | | \$4,200.00 | 0 | | |
| | 657.496 Quarterly Policy Rev. (E | | | | | | | | | | | | \$1,650.00 | 0 | - | |
| | 690.490 On-line App Service-Putnam | | | | | | | | | | | | \$2,500.00 | 0 | | |
| | On-line Policy Manual (Erie 1) | | | | | | | | | | | | \$2,400.00 | 0 | - | |
| | ONC BOCES Personnel /HR Support | | | | | | | | | | | | \$16,351.00 | 0 | - | |
| A 1480.400 | PUBLIC INFORMATION | \$25,000.00 | \$2,241.95 | \$24,000.00 | \$2,072.42 | \$24,000.00 | \$1,737.76 | \$7,000.00 | \$21,611.82 | \$45,500.00 | \$387.27 | \$2,000.00 | | | (\$43,500.00) | -95.60% |
| | Legal Advertisements | | | | | | | | | | | | \$2,000.00 | 0 | | |
| A 1480.413 | DISTRICTWIDE POSTAGE | \$29,000.00 | \$29,909.52 | \$29,000.00 | \$23,662.54 | \$31,505.00 | \$21,010.93 | \$31,505.00 | \$24,582.90 | \$30,000.00 | \$10,007.61 | \$30,000.00 | | | \$0.00 | 0.00% |
| | US Postal Service, Fed Ex, UPS | | | | | | | | | | | | \$30,000.00 | 0 | | |
| A 1480.490 | BOCES/PUBLIC INFORMATION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,876.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$38,511.00 | | | \$38,511.00 | N/A |
| | 614.490 Communications | | | | | | | | | | | | \$38,511.00 | 0 | | |
| A 1620.160 | OPERATION OF PLANT NON-INSTRUCTIONAL | \$364,500.00 | \$475,109.38 | \$498,711.00 | \$466,157.62 | \$528,928.00 | \$548,246.00 | \$605,859.30 | \$575,665.76 | \$624,536.00 | \$401,241.98 | \$659,164.45 | • • | | \$34,628.45 | 5.54% |
| | SALARY | | | | | | | | | | | | \$102,304.00 | 1 | | |
| | SALARY | | | | | | | | | | | | \$31,434.00 | 0.5 | | |
| | SALARY | | | | | | | | | | | | \$69,696.00 | 1 | | |
| | SALARY | | | | | | | | | | | | \$61,695.00 | 1 | | |
| | SALARY | | | | | | | | | | | | \$51,625.00 | 1 | | |
| | SALARY | | | | | | | | | | | | \$49,881.00 | 1 | | |
| | SALARY | | | | | | | | | | | | \$62,351.00 | 1 | | |
| | SALARY | | | | | | | | | | | | \$37,923.00 | 1 | | |
| | SALARY | | | | | | | | | | | | \$49,881.00 | 1 | | |
| | SALARY | | | | | | | | | | | | \$43,430.00 | 1 | | |
| | SALARY | | | | | | | | | | | | \$23,074.00 | 0.5 | | |
| | SALARY | | | | | | | | | | | | \$38,877.00 | 0.0 | | — |
| | Possible New Hire | | | | | | | | | | | | \$36,993.00 | 0 | | |
| A 1620.161 | OPERATION OF PLANT O/T Night Diff | \$0.00 | \$19,678.96 | \$10,000.00 | \$11,804.77 | \$7,500.00 | \$15,608.37 | \$12,000.00 | \$1,804.11 | \$15,000.00 | \$7,738.82 | \$21,500.00 | \$30,3330.00 | Ŭ | \$6,500.00 | 43.33% |
| | Differential Pay | 70.00 | +==,==== | +==,===== | +/ | <i></i> | <i> </i> | +==,===== | +-/ | +==,===== | <i></i> | +==,===== | \$8,500.00 | 0 | +=,==== | |
| | Overtime | | | | | | | | | | | | \$13,000.00 | _ | | |
| A 1620.162 | CUSTODIAL SUBSTITUTES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | + | | \$5,000.00 | N/A |
| | Custodial Substitutes | 70.00 | | | | | | 1000 | | 10.00 | , , , , , , , , , , , , , , , , , , , | 70,000.00 | \$5,000.00 | 0 | +=,==== | |
| A 1620.200 | OPERATION OF PLANT EQUIPMENT | \$6,758.00 | \$10,506.76 | \$30,546.00 | \$23,109.80 | \$26,908.00 | \$23,695.55 | \$20,000.00 | \$21,386.00 | \$15,000.00 | \$2,881.65 | \$20,000.00 | \$3,000.00 | Ŭ | \$5,000.00 | 33.33% |
| | Scrubber | <i><i>ϕϕϕϕϕϕϕϕϕϕϕϕϕ</i></i> | <i>\</i> | <i>\$30,5</i> 10.000 | <i>\\</i> 20,205100 | \$20,500.00 | <i>\$25,055.055</i> | <i>\$20,000,000</i> | <i>\$22,500100</i> | \$15,000,000 | \$2,002.005 | \$20,000.00 | \$15,000.00 | 0 | \$3,000.00 | 55.5570 |
| | Equipment Replacement Contingency | | | | | | | | | | | | \$5,000.00 | 0 | | — |
| A 1620.400 | OPERATION OF PLANT CONTRACTUAL-OTHER | \$28,541.00 | \$18,837.40 | \$30,092.00 | \$41,860.70 | \$27,151.00 | \$13,317.52 | \$26,500.00 | \$32,514.64 | \$24,642.00 | \$4,159.26 | \$24,342.00 | \$3,000.00 | Ŭ | (\$300.00) | -1.22% |
| 110201100 | School Dude (various services) | \$20,0 12100 | \$10,007110 | \$30,05 <u>2</u> .00 | <i>φ</i> 12,000170 | \$27,100.000 | \$10,017.10L | <i>\$20,000,000</i> | <i>\$52,511101</i> | \$2.1,0.12100 | \$ 11255120 | ¢21,012.00 | \$9,254.00 | 0 | (\$500.00) | 1122/0 |
| | Code Enforcement | | | | | | | | | | | | \$1,700.00 | 0 | | |
| | North Fork Water Supply | | | | | | | | | | | | \$1,000.00 | 0 | | |
| | Permit Renewal | | | | | | | | | - | | | \$100.00 | 0 | | |
| | Lock and Key Maint./Keyless Entry | | | | | | | | | | | | \$1,000.00 | 0 | | |
| | Sprinkler System (Fire) Inspect/R | 1 | | | | | | | | | | | \$1,400.00 | 0 | | |
| <u> </u> | Professional Organizations (SGBA | 1 | | | | | | | | | | | \$300.00 | 0 | | ┌───┦ |
| | NYSDEC | | | | | | | | | - | | | \$88.00 | 0 | | |
| <u> </u> | Intercoms | 1 | | | | | | | | | | | \$500.00 | 0 | | ┌───┦ |
| <u> </u> | Graduation Rentals | 1 | | | | | | | | | | | \$1,000.00 | 0 | | ┌───┦ |
| <u> </u> | Haz. Mat. Test and Renewal | 1 | | | | | | | | | | | \$5,000.00 | 0 | | |
| <u> </u> | Contractual Contingency | 1 | | | | | | | | | | | \$3,000.00 | 0 | | |
| A 1620.405 | CONTRACTUAL-ARCHITECT | \$10,000.00 | \$17,120.00 | \$5,000.00 | \$5,437.50 | \$10,000.00 | \$9,997.46 | \$10,000.00 | \$10,707.42 | \$10,000.00 | \$2,178.18 | \$10,707.00 | <i>43,000.00</i> | | \$707.00 | 7.07% |
| 11020.405 | ARCHITECT FEES | \$10,000.00 | Ş17,120.00 | \$3,000.00 | <i>\$3,</i> 437.30 | \$10,000.00 | <i>\$3,337.</i> 40 | \$10,000.00 | \$10,707.4Z | \$10,000.00 | \$2,170.10 | \$10,707.00 | \$10,707.00 | 0 | Ş707.00 | 7.0776 |
| A 1620.411 | CONTRACTUAL-FUEL | \$80,000.00 | \$56,537.21 | \$67,500.00 | \$30,790.05 | \$76,400.00 | \$68,136.09 | \$65,000.00 | \$107,840.72 | \$71,500.00 | \$38,321.85 | \$79,000.00 | 310,707.00 | | \$7,500.00 | 10.49% |
| A 1020.411 | UNITED METRO ENERGY CORP | 300,000.00 | \$30,337.21 | 307,300.00 | \$30,750.05 | \$70,400.00 | \$00,130.09 | 303,000.00 | \$107,640.72 | \$71,500.00 | \$30,321.03 | \$75,000.00 | \$79,000.00 | 0 | 00.00 ډ ډ | 10.49% |
| A 1620.412 | | \$235,000.00 | \$241,490.97 | \$235,000.00 | \$231,912.05 | \$246,750.00 | \$253,414.06 | \$245,000.00 | \$226,595.26 | \$281,750.00 | \$106,230.29 | \$285,000.00 | ş <i>i 5</i> ,000.00 | | \$3,250.00 | 1.15% |
| A 1020.412 | PSEG LONG ISLAND, LLC | ş∠35,000.00 | \$241,490.97 | ÷∠35,000.00 | \$231,912.05 | ÷240,750.00 | \$253,414.Ub | \$245,000.00 | \$220,595.26 | \$281,750.00 | \$106,230.29 | \$263,000.00 | \$285,000.00 | | şs,250.00 | 1.15% |
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| A 1621.200 MAINTENANCE OF PLANT - EQUIPMENT \$\$16,752.00 \$\$16,934.92 \$\$21,743.00 \$\$50,917.59 \$\$112,100.00 \$\$12,12.13 \$\$25,000.00 \$\$23,362.20 \$\$100,000.00 \$\$45,000.00 \$\$ Ventra Mover/Snow Mover \$\$00,000.00 \$\$13,562.20 \$\$100,000.00 | J.00 N/A |
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| Venice repair and maintenance \$3,000.00 0 | 57.507 |
| A 1621.413 CONTRACTUAL-FURNACE MAINTENANCE \$16,500.00 \$26,541.12 \$15,000.00 \$0.00 \$15,000.00 \$6,515.90 \$15,000.00 \$4,991.89 \$15,000.00 \$6,699.96 \$15,000.00 \$0.00 \$0.00 | 0.00 0.00% |

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| Maintena A 1621.451 COPIER S Copier St. Copier St. Lighting I A 1621.453 SUPPLIES A 1621.454 SUPPLIES A 1621.455 SUPPLIES A 1621.456 SUPPLIES A 1621.456 SUPPLIES A 1621.456 SUPPLIES A 1621.466 BUILDING A 1621.466 BUILDING Glass/Wi Ceramic Electricia Equipme Gym Wal Continge A 1621.467 BUILDING A 1621.467 | enance Supplies R SUPPLIES r Supplies JES LIGHTING ng Supplies JES FOLL OIL PERMITS JES PAINTING ng Supplies JES GLASS AND WINDOW & Window Supplies JES PLUMBING oing Supplies ING MAINTENANCE | \$15,000.00 \$11,500.00 \$7,975.00 \$8,500.00 \$0.00 | \$16,253.11 \$5,561.59 \$100.00 \$7,010.34 | \$0.00 | \$14,491.83 | \$10,000.00 | | | | | | \$20,000.00 | \$20,000.00 0 | | -28.57% |
| A 1621.451 COPIER S Copier SL Copier SL A 1621.453 SUPPLIES A 1621.454 SUPPLIES A 1621.455 SUPPLIES A 1621.456 SUPPLIES A 1621.466 BUILDINK A 1621.466 BUILDINK Glass/Wi Ceramic' Class Electricia Equipme Gym Wal Continge A 1621.467 BUILDINK Doors | R SUPPLIES r Supplies JES LIGHTING ng Supplies JES PAINTING ng Supplies JES GLASS AND WINDOW & Window Supplies JES PLUMBING oing Supplies ING MAINTENANCE | \$11,500.00 \$7,975.00 \$8,500.00 \$0.00 | \$5,561.59 \$100.00 \$7,010.34 | \$5,720.00 | | | \$9,981.90 | \$10,000.00 | ćo oca oa | | | | \$20,000.00 0 | | |
| Copier Su A 1621.453 SUPPLIES A 1621.454 SUPPLIES A 1621.455 SUPPLIES Painting A 1621.455 SUPPLIES A 1621.456 SUPPLIES Glass & V A 1621.457 SUPPLIES Plumbing A 1621.466 BUILDING Septic Se Emergen Carpet Ri Tile Repl Glass/Wi Ceramic Electricia Equipme Gym Wal Continge A 1621.467 BUILDING Motors/f | r Supplies IES LIGHTING IES FUEL OIL PERMITS IES FUEL OIL PERMITS IES PAINTING IES GLASS AND WINDOW & Window Supplies IES PLUMBING bing Supplies ING MAINTENANCE | \$11,500.00 \$7,975.00 \$8,500.00 \$0.00 | \$5,561.59 \$100.00 \$7,010.34 | \$5,720.00 | | | \$9,981.90 | \$10,000.00 | ćo.oca.oo | | | | | 1 | |
| A 1621.453 SUPPLIES Lighting 1 A 1621.454 SUPPLIES A 1621.455 SUPPLIES Painting A 1621.456 SUPPLIES Glass & V A 1621.457 SUPPLIES Plumbing A 1621.466 BUILDING Septic Se Emergen Carpet Ri Tile Repli Glass/W Ceramic Electricia Equipme Gym Wal Continge A 1621.467 BUILDING | IES LIGHTING IES Supplies IES FUEL OIL PERMITS IES PAINTING IES SUPPLIES IES GLASS AND WINDOW & Window Supplies IES PLUMBING Sing Supplies ING MAINTENANCE | \$7,975.00 \$8,500.00 \$0.00 | \$100.00 \$7,010.34 | \$0.00 | \$230.78 | \$6,000.00 | | | \$9,963.98 | \$10,000.00 | \$7,852.76 | \$10,000.00 | | \$0.00 | 0.00% |
| Lighting : A 1621.454 SUPPLIES A 1621.455 SUPPLIES Painting : Glass & V A 1621.456 SUPPLIES Glass & V Glass & V A 1621.457 SUPPLIES Plumbing Plumbing A 1621.466 BUILDING Septic Se Emergen Carpet Ri Tile Replication Glass/Wi Ceramic Electricia Equipme Gym Wal Continge A 1621.467 BUILDING Doors Locks | ng Supplies JES FUEL OIL PERMITS JES PAINTING ng Supplies JES GLASS AND WINDOW & Window Supplies JES PLUMBING ping Supplies ING MAINTENANCE | \$7,975.00 \$8,500.00 \$0.00 | \$100.00 \$7,010.34 | \$0.00 | \$230.78 | \$6,000.00 | | | | | | | \$10,000.00 0 | | ļ |
| A 1621.454 SUPPLIES A 1621.455 SUPPLIES A 1621.455 SUPPLIES Glass & V A 1621.457 SUPPLIES Plumbing A 1621.466 BUILDING Septic Se Emergen Carpet R Tile Repl: Glass/Wi Ceramic Electricia Equipme Gym Wal Continge A 1621.467 BUILDING | IES FUEL OIL PERMITS JES PAINTING ng Supplies JES GLASS AND WINDOW & Window Supplies JES PLUMBING ping Supplies ING MAINTENANCE | \$8,500.00 | \$7,010.34 | | | | \$603.00 | \$3,000.00 | \$1,045.87 | \$3,000.00 | \$480.00 | \$3,000.00 | | \$0.00 | 0.00% |
| A 1621.455 SUPPLIES Painting A 1621.456 SUPPLIES Glass & V A 1621.457 SUPPLIES Plumbing A 1621.466 BUILDINK Septic Se Emergen Carpet R Tile Repl: Glass/Wi Ceramic Electricia Equipme Gym Wal Continge A 1621.467 BUILDINK | IES PAINTING ng Supplies IES GLASS AND WINDOW & Window Supplies IES PLUMBING ping Supplies ING MAINTENANCE | \$8,500.00 | \$7,010.34 | | | | | | | | | | \$3,000.00 0 | | ļ |
| Painting: A 1621.456 SUPPLIES Glass & V A 1621.457 SUPPLIES Plumbing A 1621.466 BUILDINK A 1621.466 BUILDINK Carpet R Glass/Wi Glass/Wi Ceramic Electricia Equipme Gym Wal Continge A 1621.467 BUILDINK | ng Supplies IES GLASS AND WINDOW & Window Supplies IES PLUMBING ing Supplies ING MAINTENANCE | \$0.00 | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | #DIV/0! |
| A 1621.456 SUPPLIES Glass & V A 1621.457 SUPPLIES Plumbing A 1621.466 BUILDING Septic Se Emergen Carpet R, Glass/Wi Ceramic Electricia Equipme Gym Wal Continge A 1621.467 BUILDING | IES GLASS AND WINDOW & Window Supplies IES PLUMBING ping Supplies ING MAINTENANCE | | ćo 22 | \$8,500.00 | \$8,448.67 | \$9,000.00 | \$8,897.16 | \$12,000.00 | \$10,782.10 | \$12,000.00 | \$2,244.19 | \$10,000.00 | | (\$2,000.00) | -16.67% |
| Glass & V A 1621.457 SUPPLIES Plumbing A 1621.466 BUILDING Septic Se Emergen Carpet Ri Tile Repl Glass/Wi Ceramic Electricia Equipme Gym Wal Continge A 1621.467 BUILDING Doors Locks | & Window Supplies IES PLUMBING ing Supplies ING MAINTENANCE | | | | | | | | | | | | \$10,000.00 0 | J | ↓ |
| A 1621.457 SUPPLIES A 1621.466 BUILDING A 1621.466 BUILDING Carpet R Carpet R Carpet R Glass/Wi Ceramic Electricia Equipme Gym Wal Continge A 1621.467 BUILDING Doors Locks | IES PLUMBING bing Supplies ING MAINTENANCE | \$0.00 | \$0.00 | \$2,500.00 | \$2,467.50 | \$2,750.00 | \$860.50 | \$3,000.00 | \$2,060.13 | \$3,000.00 | \$3,000.00 | \$3,000.00 | | \$0.00 | 0.00% |
| Plumbing A 1621.466 BUILDING Septic Se Emergen Carpet R Tile Repla Glass/Wil Ceramic Electricia Equipme Gym Wal Continge A 1621.467 BUILDING Doors Locks | ing Supplies ING MAINTENANCE | \$0.00 | | | | | | | | | | | \$3,000.00 0 | | ļ] |
| A 1621.466 BUILDING Septic Se Emergen Carpet R Tile Repl: Glass/Wi Ceramic Electricia Equipme Gym Wal Continge A 1621.467 BUILDING Motors/f Doors Locks | ING MAINTENANCE | | \$0.00 | \$11,275.00 | \$10,873.43 | \$11,150.00 | \$10,084.85 | \$12,000.00 | \$7,806.01 | \$12,000.00 | \$5,604.20 | \$12,000.00 | | \$0.00 | 0.00% |
| Septic Se Emergen Carpet R Tile Repl. Glass/Wi Ceramic Electricia Equipme Gym Wal Continge A 1621.467 BUILDING Motors/f Doors Locks | | | 4 | | | | | | 4-1 | | | | \$12,000.00 0 | + | |
| Emergen Carpet Ru Tile Repl: Glass/Wi Ceramic Electricia Equipme Gym Wal Continge A 1621.467 BUILDING Motors/f Doors Locks | Service | \$39,550.00 | \$74,417.71 | \$42,240.00 | \$42,240.00 | \$42,500.00 | \$39,532.23 | \$42,500.00 | \$51,417.03 | \$39,650.00 | \$26,136.45 | \$41,965.00 | <u> </u> | \$2,315.00 | 5.84% |
| Carpet Ru Tile Repl: Glass/Wi Ceramic Electricia Equipme Gym Wal Continge A 1621.467 BUILDING Motors/fi Doors Locks | | - | | | | | | | | | | | \$2,000.00 0 | · | ⊢−−−−┦ |
| Tile Repl. Glass/Wi Ceramic Electricia Equipme Gym Wal Continge A 1621.467 BUILDING Motors/f Doors Locks | gency Lighting | | | | | | | | | | | | \$150.00 0 \$6,000.00 0 | | |
| Glass/Wi Ceramic Electricia Equipme Gym Wal Continge A 1621.467 BUILDINC Motors/f Doors Locks | t Replacement | | | | | | | | | | | | \$6,000.00 0 | | |
| Ceramic Electricia Equipme Gym Wal Continge A 1621.467 BUILDING Motors/f Doors Locks | | | | | | | | | | | | | \$6,000.00 0 | | |
| Electricia Equipme Gym Wal Continge A 1621.467 BUILDING Motors/f Doors Locks | | | | | | | | | | | | | \$500.00 0 | · | |
| Equipme Gym Wal Continge A 1621.467 BUILDING Motors/F Doors Locks | | | | | | | | | | | | | \$15,000.00 0 | | |
| Gym Wal Continge A 1621.467 BUILDING Motors/F Doors Locks | ment Rental | | | | | | | | | | | | \$5,000.00 0 | · | |
| A 1621.467 BUILDING Motors/f Doors Locks | Vall Padding | | | | | | | | | | | | \$1,000.00 0 | · | |
| A 1621.467 BUILDING Motors/f Doors Locks | | | | | | | | | | | | | \$3,815.00 0 | | |
| Motors/F Doors Locks | ING EQUIPMENT MAINTENANCE | \$4,900.00 | \$25,386.03 | \$55,000.00 | \$50,521.05 | \$55,500.00 | \$42,192.97 | \$55,500.00 | \$52,604.54 | \$55,000.00 | \$33,644.32 | \$44,100.00 | <i>(0)010100</i> | (\$10,900.00) | -19.82% |
| Doors Locks | rs/Fans, A/C | | , ,, | | 100/0 | | . , | | 1. 7 | | 1.2.7. | , , | \$5,000.00 0 | | |
| | | | | | | | | | | | | | \$5,000.00 0 | | |
| | | | | | | | | | | | | | \$1,000.00 0 | 1 | |
| Basketba | tball Inspection/Repair | | | | | | | | | | | | \$3,000.00 0 | | |
| Bleacher | ner Repair/Maint., Inspection | | | | | | | | | | | | \$500.00 0 | | |
| Physical | al Security Upgrades | | | | | | | | | | | | \$15,000.00 0 | 1 | |
| Elevator | or Service | | | | | | | | | | | | \$10,000.00 0 | 1 | |
| Fire Extin | ktinguisher Recharge | | | | | | | | | | | | \$500.00 0 | | |
| Alarm Re | Repair | | | | | | | | | | | | \$2,000.00 0 | | I |
| Continge | ngency | | | | | | | | | | | | \$2,100.00 0 | | ı |
| A 1621.468 GROUND | NDS MAINTENANCE | \$31,075.00 | \$25,830.86 | \$40,250.00 | \$35,260.89 | \$40,500.00 | \$37,206.00 | \$40,500.00 | \$29,943.85 | \$31,800.00 | \$7,876.28 | \$27,940.00 | | (\$3,860.00) | -12.14% |
| Fencing | ng | | | | | | | | | | | | \$3,000.00 0 | | ļ |
| Tree Serv | | | | | | | | | | | | | \$5,000.00 0 | J | ↓ |
| | Repair/Replacement | | | | | | | | | | | | \$1,200.00 0 | J | ↓ |
| | alk/Stair, Handrails | _ | | | | | | | | | | | \$4,500.00 0 | | ļ] |
| Flagpoles | | | | | | | | | | | | | \$1,200.00 0 | l | <u>⊢</u> |
| | ment Rental | | | | | | | | | | | | \$3,000.00 0 | <u> </u> | ⊢ |
| Signs | | | | | | | | | | | | | \$1,000.00 0 | l | ⊢ ┦ |
| | | | | | | | | | | | | | \$3,000.00 0 | | |
| | ty Lighting/Poles | | | | | | | | | | | | \$3,000.00 0 | l | iI |
| | ment Repair | | | | | | | | | | | | \$500.00 0 | | |
| | ment Repair or Bleacher Repair | | ¢40 700 40 | \$33,715.00 | \$26,882.59 | \$34,000.00 | \$15,503.54 | \$34,000.00 | \$29,175.53 | \$31,300.00 | | \$21,450.00 | \$2,540.00 0 | (\$9,850.00) | 24.470 |
| A 1621.553 GROUND Amendm | ment Repair | \$33,715.00 | \$18,729.48 | N S S S S S S S S S S S S S S S S S S S | N/6 XX / 59 | S34 000 00 | 515 503 54 | SK4 000 00 | | | \$9,960.80 | | | | -31.47% |

| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | 2014-15 EXPENSES @ 3-11-15 | 2015-16 NEW BUDGET | 2015-2015 NOTE AMT | FTE | \$ Change | % Change |
|------------|----------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|-------------------------------|-----------------------|-----------------------|-----|-------------|----------|
| | Seed | | | | | | | | | | | | \$3,500.00 | 0 | | |
| | Plant, Flowers | | | | | | | | | | | | \$3,000.00 | 0 | | |
| | Stone | | | | | | | | | | | | \$1,200.00 | 0 | | |
| | Lime | | | | | | | | | | | | \$250.00 | | | |
| | RCA | | | | | | | | | | | | \$500.00 | _ | | |
| | Concrete | | | | | | | | | | | | \$3,000.00 | _ | | |
| | Misc. | | | | | | | | | | | | \$1,500.00 | - | | ' |
| | Fuel, Oil, Lube | | | | | | | | | | | | \$1,000.00 | _ | | ' |
| | Field Paint | | | | | | | | | | | | \$500.00 | _ | | ' |
| | Contingency | | | | | | | | | | | | \$2,000.00 | 0 | | ' |
| A 1621.554 | BUILDING MAINTENANCE SUPPLIES | \$18,750.00 | \$22,998.77 | \$0.00 | (\$21.31) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | \$0.00 | |
| A 1680.160 | CDP - NON-INSTR. SALARY | \$0.00 | \$0.00 | \$64,518.00 | \$64,553.17 | \$65,150.00 | \$66,418.46 | \$66,453.00 | \$68,208.53 | \$68,520.00 | \$46,106.17 | \$68,565.00 | | | \$45.00 | 0.07% |
| | SALARY | | | | | | | | | | | | \$66,065.00 | _ | | <u> </u> |
| | Overtime | | | | | | | | | | | | \$2,500.00 | 0 | | ' |
| A 1680.400 | CDP - CONFERENCES | \$0.00 | \$0.00 | \$500.00 | \$87.95 | \$5,500.00 | \$4,960.14 | \$5,500.00 | \$4,189.55 | \$8,000.00 | \$4,217.70 | \$20,500.00 | | | \$12,500.00 | 156.25% |
| | Conferences | | | | | | | | | | | | \$500.00 | _ | | ' |
| | Coursework reimbursement per MOA | | | | | | | | | | | | \$15,000.00 | - | | |
| | Professional Development | | | | | | | | | | | | \$5,000.00 | 0 | | |
| A 1680.401 | CDP - CONTRACTUAL ES | \$0.00 | \$0.00 | \$0.00 | \$3,685.00 | \$2,000.00 | \$1,000.00 | \$2,000.00 | \$1,884.60 | \$0.00 | \$0.00 | \$0.00 | | | \$0.00 | N/A |
| | moved to A1680.410 | \$0.00 | | | | | | | | | | | | | | |
| A 1680.402 | CDP - CONTRACTUAL MS | \$0.00 | \$0.00 | \$0.00 | \$1,901.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | \$0.00 | N/A |
| A 1680.403 | CDP - CONTRACTUAL HS | \$0.00 | \$0.00 | \$0.00 | \$1,803.00 | \$1,300.00 | \$500.00 | \$1,300.00 | \$800.00 | \$0.00 | \$0.00 | \$0.00 | | | \$0.00 | N/A |
| | Moved to A1680.410 | \$0.00 | | | | | | | | | | | | | | |
| A 1680.404 | CDP - CONTRACTUAL DISTRICT-WIDE | \$0.00 | \$0.00 | \$0.00 | \$68,088.00 | \$83,550.00 | \$61,033.82 | \$130,750.00 | \$87,517.81 | \$0.00 | \$86,419.45 | \$0.00 | | | \$0.00 | N/A |
| | Moved to A1680.410 | \$0.00 | | | | | | | | | | | | | | |
| A 1680.410 | CDP - CONTRACTUAL | \$0.00 | \$0.00 | \$150.00 | \$44,693.50 | \$87,400.00 | \$69,715.04 | \$70,600.00 | \$63,343.67 | \$204,650.00 | \$139,323.16 | \$204,650.00 | | | \$0.00 | 0.00% |
| | District Cell Phone Service (30 | | | | | | | | | | | | \$18,000.00 | | | |
| | Verizon Pots Lines | | | | | | | | | | | | \$6,600.00 | | | |
| | Lightpath ISP | | | | | | | | | | | | \$42,000.00 | _ | | |
| | Misc. Cell Costs | | | | | | | | | | | | \$2,500.00 | | | |
| | Miscellaneous | | | | | | | | | | | | \$1,500.00 | | | |
| | Edge - Elementary Report Cards | | | | | | | | | | | | \$2,000.00 | 0 | | |
| | Edge Document Solutions | | | | | | | | | | | | \$1,300.00 | | | |
| | Gaggle | | | | | | | | | | | | \$6,650.00 | - | | |
| | School Messenger | | | | | | | | | | | | \$4,000.00 | _ | | |
| | School World Website Manager | | | | | | | | | | | | \$4,100.00 | 0 | | |
| | Secure Sockets Layer Email Certi | \$0.00 | | | | | | | | | | | | | | |
| | Arubacare Warranty | | | | | | | | | | | | \$2,500.00 | _ | | |
| | Cisco Smartnet Warranty | | | | | | | | | | | | \$3,500.00 | _ | | |
| | District Copier Lease | | | | | | | | | | | | \$60,000.00 | _ | | |
| | Vendor Support Services | | | | | | | | | | | | \$2,000.00 | 0 | | |
| | District Copier Usage | | | | | | | | | | | | \$48,000.00 | 0 | | ļ' |
| A 1680.450 | CDP - SUPPLIES | \$0.00 | \$0.00 | \$100.00 | \$70.96 | \$5,760.00 | \$5,529.02 | \$5,000.00 | \$4,845.63 | \$5,000.00 | \$62.43 | \$5,000.00 | | | \$0.00 | 0.00% |
| | Non-Instructional Supplies | | | | | | | | | | | | \$5,000.00 | 0 | | <u> </u> |
| A 1680.460 | CDP - ADMINISTRATIVE SOFTWARE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | \$256.90 | \$1,000.00 | \$689.82 | \$1,000.00 | \$725.00 | \$1,000.00 | | | \$0.00 | 0.00% |
| | Non-Instructional Software | | | | | | | | | | | | \$1,000.00 | 0 | | |
| A 1680.490 | CDP - BOCES SERVICES | \$57,400.00 | \$52,269.41 | \$41,327.00 | \$54,436.40 | \$50,100.00 | \$63,275.47 | \$50,100.00 | \$72,946.45 | \$76,828.00 | \$68,667.81 | \$93,442.64 | | | \$16,614.64 | 21.63% |
| | 514.485 School Data Bk Svc-Banta | | | | | | | | | | | | \$8,669.00 | _ | | <u> </u> |
| | 514.520 NYS Req. Report per stud | | | | | | | | | | | | \$3,646.00 | _ | | <u> </u> |
| | 514.530 NYS Required Reporting | | | | | | | | | | | | \$647.00 | - | | <u> </u> |
| | 532.160 Model Schools Workshops | | | | | | | | | | | | \$1,000.00 | | | |
| | 601.440 Emergency Notification S | | | | | | | | | | | | \$2,487.00 | - | | <u> </u> |
| | 601.455 Finance Manager | | | | | | | | | | | | \$15,953.00 | _ | | |
| | 601.475 Facilities Management Su | | | | | | | | | | | | \$5,560.00 | | | |
| | 601.710 eSchool Data | | | | | | | | | | | | \$28,218.00 | 0 | | |

| | | | | | | | | | | | 2014-15 EXPENSES | 2015-16 NEW | 2015-2015 | | |
|---------------|--|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|---------------------------|------------------|--------------|----------|
| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | @ 3-11-15 | BUDGET | NOTE AMT | \$ Change | % Change |
| | 601.810 AIMSweb | | | | | | | | | | | | \$3,611.00 0 | | |
| | 601.990 Test Scanning and Report | | | | | | | | | | | | \$8,573.00 0 | | |
| | 601.420 Capital Projects Reporting | | | | | | | | | | | | \$8,910.00 0 | | |
| | 601.455.220 Timepiece Maint & S | | | | | | | | | | | | \$4,500.00 0 | | |
| | 601.710.900 Eschool Data GURU Bo | | | | | | | | | | | | \$1,668.00 0 | | |
| A 1910.400 | DISTRICT-WIDE INSURANCE | \$116,480.00 | \$122,193.35 | \$137,500.00 | \$151,445.00 | \$131,500.00 | \$116,333.00 | \$165,000.00 | \$148,920.00 | \$173,250.00 | \$156,172.00 | \$170,600.00 | | (\$2,650.00) | -1.53% |
| | NYSIR General Liability | | | | | | | | | | | | \$110,000.00 0 | | |
| | Commercial Crime | | | | | | | | | | | | \$2,600.00 0 | | |
| | Student Accident | | | | | | | | | | | | \$50,000.00 0 | | |
| | Insurance Contingency | | | | | | | | | | | | \$8,000.00 0 | | |
| A 1920.400 | SCHOOL ASSOCIATION DUES | \$7,875.00 | \$7,589.00 | \$7,750.00 | \$0.00 | \$7,905.00 | \$0.00 | \$8,300.00 | \$8,563.00 | \$9,600.00 | \$8,044.00 | \$9,500.00 | | (\$100.00) | -1.04% |
| | Scope Membership | | | | | | | | | | | | \$1,000.00 0 | | |
| | NYSSBA Membership | | | | | | | | | | | | \$8,500.00 0 | | |
| A 1980.400 | MTA PAYROLL TAX DUE TO NYS | \$62,500.00 | \$60,020.99 | \$57,012.00 | \$37,284.14 | \$0.00 | \$0.00 | \$0.00 | (\$145.01) | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 1981.490 | BOCES SERVICES-ADMIN. CHARGE | \$131,280.00 | \$131,280.00 | \$131,500.00 | \$131,070.00 | \$135,445.00 | \$130,900.00 | \$138,831.13 | \$130,756.00 | \$130,574.00 | \$76,463.76 | \$131,384.00 | 1 | \$810.00 | 0.62% |
| | 001.100 BOCES Administration Fee | | . , | | | | | | | | | | \$86,902.00 0 | | |
| | 002.100 BOCES Rental of Facility | | | | | | | | | | | | \$44,482.00 0 | | |
| A 2010.150 | CURRICULUM DEVEL INSTRUCTIONAL SALA | \$0.00 | (\$26.20) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 2010.400 | CURRIC. DEVELOPMENT -CONTRACTUAL MISC. | \$10,000.00 | \$9,836.34 | \$9,000.00 | \$7,461.45 | \$9.000.00 | \$5,205.00 | \$9,000.00 | \$8,110.37 | \$10,800.00 | \$0.00 | \$10,000.00 | | (\$800.00) | -7.41% |
| A 2010.401 | CONTRACTUAL DRUG/ALCOHOL PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 | \$16,954.00 | \$20,000.00 | \$2,948.00 | \$20,000.00 | | \$0.00 | 0.00% |
| A 2010.490 | CURRICULUM DEVELOP. BOCES SERVICES | \$15,375.00 | \$10,320.16 | \$0.00 | \$17,469.66 | \$10,000.00 | \$10,198.47 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$4,050.00 | \$7,065.00 | | (\$2,935.00) | -29.35% |
| | 531.100 NYS Curriculum & Assessment | +==,==== | +==)===== | 1000 | +==+, | +==,==== | + | + | +==,===== | +==+,===== | <i> </i> | <i>† 1,0000000</i> | \$4,000.00 0 | (+=)=====) | |
| | 531.315 Curriculum Workshops | | | | | | | | | | | | \$3,000.00 0 | | |
| | 531.560 NYS Alt. Assess Reg Test | | | | | | | | | | | | \$65.00 0 | | |
| A 2020.150 | SUPERVISION - REGINSTRUCTIONAL SALA | \$830,000.00 | \$701,531.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | <i>\$05.00</i> 0 | \$0.00 | N/A |
| A 2020.150-01 | SUPERVISION REG. INSTR. ELEM | \$0.00 | \$0.00 | \$279,715.00 | \$285,093.10 | \$289,504.00 | \$290,482.03 | \$296,741.60 | \$296,741.61 | \$304,291.00 | \$215,641.60 | \$311,765.00 | | \$7,474.00 | 2.46% |
| 772020.130 01 | SALARY | | | \$275,715.00 | \$205,055.10 | \$205,504.00 | \$250,402.05 | \$250,741.00 | \$250,741.01 | \$304,251.00 | \$215,041.00 | <i>\$511,705.00</i> | \$171,839.00 1 | \$7,474.00 | 2.40% |
| | SALARY | | | | | | | | | | | | \$139,926.00 1 | | |
| A 2020.150-02 | SUPERVISION REG INSTRUC. MS | \$0.00 | \$0.00 | \$129,584.00 | \$132,076.00 | \$217,063.00 | \$134,572.09 | \$137,471.98 | \$86,538.46 | \$104,040.00 | \$86,849.40 | \$125,563.00 | \$155,520.00 1 | \$21,523.00 | 20.69% |
| 112020.150 02 | SALARY | \$0.00 | Ş0.00 | \$125,504.00 | \$152,070.00 | \$217,005.00 | \$154,572.05 | \$157,471.50 | Ş00,550.40 | \$104,040.00 | \$00,045.40 | \$125,505.00 | \$125,563.00 1 | Ş21,525.00 | 20.05% |
| A 2020.150-03 | SUPERVISION REG. INSTRUC. HS | \$0.00 | \$0.00 | \$310,175.00 | \$316,138.90 | \$237,439.00 | \$322,114.50 | \$329,055.75 | \$329,055.75 | \$337,090.00 | \$239,124.38 | \$345,714.00 | \$125,505.00 1 | \$8,624.00 | 2.56% |
| A 2020.130-03 | SALARY | Ş0.00 | .00 .00 | \$510,175.00 | \$510,150.50 | \$257,455.00 | JJZZ,114.JU | \$325,055.75 | \$325,035.75 | \$337,050.00 | \$255,124.50 | \$545,714.00 | \$210,043.00 1 | \$0,024.00 | 2.30% |
| | SALARY | | | | | | | | | | | | \$135,671.00 1 | | |
| A 2020.151 | SUPERVISION REG. INSTR. BUY-OUT | \$0.00 | \$0.00 | \$16,352.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$155,071.00 1 | \$0.00 | N/A |
| A 2020.151 | SUPERVISION REG - NON-INSTRUCTIONAL SA | \$366,945.00 | \$380,839.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | , |
| A 2020.160-01 | SUPERVISION NON-INSTRUCTIONAL SA | \$300,943.00 | \$380,835.02 | \$164,569.00 | \$164,569.00 | \$172,573.00 | \$172,573.00 | \$177,622.80 | | · · · · · | \$126,504.05 | \$185,340.00 | | \$1,421.00 | 0.77% |
| A 2020.100-01 | SALARY | \$0.00 | ŞU.00 | \$104,505.00 | \$104,505.00 | \$172,573.00 | \$172,373.00 | \$177,022.00 | \$102,214.20 | \$183,919.00 | \$120,304.03 | \$185,540.00 | \$62.894.00 1 | \$1,421.00 | 0.7778 |
| | SALARY | | | | | | | | | | | | \$57,894.00 1 | | |
| | SALARY | | | | | | | | | | | | \$62,052.00 1 | | |
| | Overtime/Extra hours | | | | | | | | | | | | \$2,500.00 0 | | |
| A 2020.160-02 | SUPERVISION NON-INSTR. MS | \$0.00 | \$0.00 | \$43,315.00 | \$43,643.02 | \$45,775.00 | \$46,204.14 | \$47,906.34 | \$48,376.01 | \$50,642.00 | \$34,204.42 | \$50,832.00 | \$2,500.00 0 | \$190.00 | 0.38% |
| A 2020.160-02 | SUPERVISION NON-INSTR. MS | \$0.00 | \$0.00 | \$43,315.00 | \$43,043.02 | \$45,775.00 | \$40,204.14 | \$47,906.34 | \$48,370.01 | \$50,642.00 | \$34,204.42 | \$50,832.00 | \$50,132.00 1 | \$190.00 | 0.38% |
| | - | | | | | | | | | | | | \$700.00 0 | | |
| A 2020.160-03 | Overtime/Extra Hours | \$0.00 | \$0.00 | \$118,252.00 | \$120,317.49 | \$123,239.00 | \$125,749.16 | \$127,265.40 | \$129,545.94 | \$132,915.00 | \$89,573.41 | \$133,617.00 | \$700.00 0 | \$702.00 | 0.53% |
| A 2020.160-03 | SUPERVISION NON-INSTR. HS SALARY | \$0.00 | \$0.00 | \$118,252.00 | \$120,317.49 | \$123,239.00 | \$125,749.10 | \$127,205.40 | \$129,545.94 | \$132,915.00 | \$89,573.41 | \$133,017.00 | \$66,065.00 1 | \$702.00 | 0.53% |
| | | | | | | | | | | | | | | | |
| | SALARY | | | | | | | | | | | | \$62,052.00 1 | | |
| | SALARY | | | | | | | | | | | | \$3,000.00 1 | | |
| | Overtime/Extra hours | 40.00 | <u> </u> | 40.00 | 40.00 | | 40.00 | 60.00 | 45 550 64 | 45 700 00 | <u> </u> | 45 700 00 | \$2,500.00 0 | 40.00 | 0.000/ |
| A 2020.161 | SUPERVISION REG - NON-INST SUB CALLING | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,559.61 | \$5,700.00 | \$3,800.02 | \$5,700.00 | 45 700 00 0 | \$0.00 | 0.00% |
| | Sub Caller | | | | | | | | | | | | \$5,700.00 0 | | |
| A 2020.200 | SUPERVISION REG - EQUIPMENT-ELEM | \$3,516.00 | \$1,008.12 | \$3,116.00 | \$0.00 | \$4,995.00 | \$4,093.68 | \$3,825.00 | \$3,784.53 | \$4,078.00 | \$780.20 | \$4,078.00 | <u> </u> | \$0.00 | 0.00% |
| | Office Furn Replace. (Desk, mail | | | | | | | | | | | | \$3,000.00 0 | | |
| L | Accucut Materials | | | | | | | | | | | | \$478.00 0 | | I |
| | Safety Equipment (cones, stantio | | | | | | | | | | | | \$600.00 0 | | I |
| A 2020.210 | SUPERVISION REG -EQUIPMENT-HS | \$2,500.00 | \$0.00 | \$2,500.00 | \$0.00 | \$2,500.00 | \$2,249.25 | \$2,500.00 | \$1,996.67 | \$2,500.00 | \$755.82 | \$2,500.00 | | \$0.00 | 0.00% |

| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | 2014-15 EXPENSES @ 3-11-15 | 2015-16 NEW BUDGET | 2015-2015 NOTE AMT | FTE \$ Change | % Change |
|---------------|--|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|-------------------------------|-----------------------|-----------------------|---------------|------------|
| | SUPERVISION- HS EQUIPMENT | | | | | | | | | | | | \$2,500.00 | 0 | |
| A 2020.400 | SUPERVISION REG - CONFERENCES-ELEM | \$3,100.00 | \$248.00 | \$4,100.00 | \$1,149.00 | \$3,900.00 | \$161.00 | \$1,850.00 | \$500.00 | \$2,450.00 | \$1,301.71 | \$2,400.00 | | (\$50. | -2.04% |
| | Conference Expense for Principal | | | | | | | | | | | | \$1,400.00 | 0 | - |
| | Conf. Exp. for Office, Security, | | | | | | | | | | | | \$1,000.00 | 0 | - |
| A 2020.410 | SUPERVISION REG -CONTRACTUAL ELEM | \$5,261.00 | \$1,421.92 | \$4,926.00 | \$483.82 | \$4,995.00 | \$4,959.12 | \$3,545.00 | \$2,793.88 | \$3,545.00 | \$450.00 | \$3,500.00 | | (\$45. | -1.27% |
| | Printing for School Wide Behavio | | | | | | | | | | | | \$700.00 | 0 | |
| | Permit for Beach Day | | | | | | | | | | | | \$500.00 | 0 | |
| | Dues | | | | | | | | | | | | \$1,000.00 | 0 | |
| | Group for East End | | | | | | | | | | | | \$600.00 | 0 | |
| | Orientation, Veterans Day Suppli | | | | | | | | | | | | \$700.00 | 0 | |
| A 2020.411 | SUPERVISION REG - CONFERENCES-HS | \$6,750.00 | \$4,585.38 | \$9,000.00 | \$4,094.00 | \$9,000.00 | \$64.32 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0. | 00 N/A |
| A 2020.412 | SUPERVISION REG CONTRACTUAL HS | \$0.00 | \$8,922.48 | \$0.00 | \$0.00 | \$9,000.00 | \$2,875.00 | \$6,000.00 | \$1,694.77 | \$9,000.00 | \$5,066.69 | \$9,000.00 | | \$0. | 00 0.00% |
| | SUPERVISION- HS CONF/CONTR | | | | | | | | | | | | \$9,000.00 | 0 | |
| A 2020.450 | SUPERVISION REG. SUPPLIES-ELEM | \$23,448.00 | \$12,681.81 | \$23,119.00 | \$19,915.22 | \$20,051.00 | \$9,214.21 | \$16,045.00 | \$15,466.21 | \$15,845.00 | \$12,223.42 | \$15,990.00 | | \$145. | 00 0.92% |
| | Off Supp-Mullen, Mayer, Cohen, Malo | | | | | | | | | | | | \$10,000.00 | 0 | |
| | Copying Machine Supplies | | | | | | | | | | | | \$90.00 | 0 | |
| | Back to School Celebration | | | | | | | | | | | | \$1,000.00 | 0 | - |
| | Parent Folders-Study Skill Suppo | | | | | | | | | | | | \$1,500.00 | 0 | |
| | Postage Machine Supplies | | | | | | | | | | | | \$300.00 | 0 | |
| | Wilson Kits | | | | | | | | | | | | \$1,100.00 | 0 | - |
| | Pierson Cafeteria | | | | | | | | | | | | \$2,000.00 | 0 | |
| A 2020.451 | SUPERVISION REG. SUPPLIES-HS | \$15,000.00 | \$10,915.87 | \$15,000.00 | \$5,480.67 | \$15,000.00 | \$8,946.85 | \$13,000.00 | \$10,391.02 | \$13,000.00 | \$5,104.69 | \$13,000.00 | | \$0. | 00 0.00% |
| | SUPERVISION HS SUPPLIES | | | | | | | | | | | | \$13,000.00 | 0 | - |
| A 2020.490 | SUPERVISION REG. BOCES SERVICES | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0. | 00 N/A |
| A 2040.150 | SUPERVISION SPECIAL SCHOOL INSTRUCTION | \$0.00 | \$145,413.40 | \$149,021.00 | \$151,886.80 | \$154,237.00 | \$147,639.41 | \$110,000.00 | \$150,000.00 | \$156,060.00 | \$109,004.80 | \$157,594.00 | | \$1,534. | 00 0.98% |
| | SALARY | | | | | | | | | · · · / | | | \$157,594.00 | 1 | |
| A 2040.151 | SUPERVISION SPECIAL SCHOOL BUY-OUT | \$0.00 | \$0.00 | \$3,386.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0. | 00 N/A |
| A 2040.160 | SUPERVISION SPECIAL SCHOOLS NON-INSTRU | \$0.00 | \$62,954.00 | \$64,734.00 | \$61,777.00 | \$66,430.00 | \$66,430.00 | \$67,758.60 | \$69,897.09 | \$39,500.00 | \$27,515.73 | \$40,769.00 | | \$1,269. | 00 3.21% |
| | SALARY | | | | | | | | | | | | \$40,769.00 | 1 | |
| A 2040.161 | SUPERVISION SP SC NON-INST BUY-OUT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,361.94 | \$0.00 | \$0.00 | \$0.00 | | \$0. | 00 N/A |
| A 2060.490 | BOCES SERVICE-RESEARCH, PLANNING | \$0.00 | \$578.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$295.00 | \$3,097.50 | | \$3,097. | 50 N/A |
| | 685.490 Long Range Planning - WS | | | | | | | | | | | | \$3,098.00 | 0 | |
| A 2110.110 | REG SCHOOL INSTR SALARY PRE K | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$33,593.16 | \$122,190.00 | | \$122,190. | 00 N/A |
| | SALARY | | | | | | | | | | | | \$62,190.00 | 1 | |
| | Increased Enrollment | | | | | | | | | | | | \$60,000.00 | 0 | |
| A 2110.111 | REG SCHOOL INSTR SALARY PRE K TA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,891.12 | \$74,084.00 | | \$74,084. | 00 N/A |
| | SALARY | | | | | | | | | | | | \$44,055.00 | 1 | |
| | Increased Enrollment | | | | | | | | | | | | \$30,029.00 | 0 | |
| A 2110.120-01 | REG SCHOOL-INSTR SALARY K-3 | \$0.00 | \$0.00 | \$2,267,154.00 | \$2,165,347.49 | \$2,392,630.00 | \$2,618,197.27 | \$2,748,210.00 | \$2,756,434.45 | \$2,617,285.00 | \$1,348,742.70 | \$2,471,020.46 | | (\$146,264. | 54) -5.59% |
| | SALARY | | | | | | | | | | | | \$144,866.00 | 1 | |
| | SALARY | | | | | | | | | | | | \$106,611.00 | 1 | |
| | SALARY | | | | | | | | | | | | \$112,589.00 | 1 | |
| | SALARY | | | | | | | | | | | | \$138,127.00 | 1 | |
| | SALARY | | | | | | | | | | | | \$97,726.00 | 1 | |
| | SALARY | | | | | | | | | | | | \$124,652.00 | 1 | |
| | SALARY | | | | | | | | | | | | \$100,688.00 | 1 | - |
| | SALARY | | | | | | | | | | | | \$131,498.00 | 1 | |
| | SALARY | | | | | | | | | | | | \$131,226.00 | 1 | |
| | SALARY | 1 | | | | l | | 1 | | | | | \$137,856.00 | 1 | |
| | SALARY | 1 | | | | l | | 1 | | | | | \$141,361.00 | 1 | |
| | SALARY | 1 | | | | l | | 1 | | | | | \$121,826.00 | 1 | |
| | SALARY | 1 | | 1 | | 1 | | | | | | | \$86,528.00 | 0.6 | |
| | SALARY | 1 | | 1 | | 1 | | | | | | | \$138,127.00 | 1 | |
| | SALARY | | | | | | | | | | | | \$85,202.00 | 1 | |
| | SALARY | | | | | | | | | | | | \$128,020.00 | 1 | |

| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | 2014-15 EXPENSES @ 3-11-15 | 2015-16 NEW BUDGET | 2015-2015 NOTE AMT | \$ Change | % Change |
|---------------|--|----------------|------------------|----------------------|--|----------------|----------------------|----------------|------------------|---|-------------------------------|-----------------------|-----------------------|---------------------------------|------------|
| | SALARY | | | | | | | | | | | | \$76,997.00 1 | | |
| | SALARY | | | | | | | | | | | | \$144,866.00 1 | | |
| | SALARY | | | | | | | | | | | | \$103,107.00 1 | | |
| | SALARY | | | | | | | | | | | | \$79,959.00 1 | | |
| | SALARY | | | | | | | | | | | | \$74,036.00 1 | | |
| | SALARY | | | | | | | | | | | | \$65,152.00 1 | | ' |
| A 2110.120-02 | REG SCHOOL INSTR. SALARY 6 | \$0.00 | \$0.00 | \$468,650.00 | \$468,644.00 | \$496,462.00 | \$620,020.14 | \$654,541.00 | \$654,644.68 | \$686,812.00 | \$376,719.00 | \$695,555.00 | | \$8,743.00 | 1.27% |
| - | SALARY | | | | | | | | | | | | \$134,786.00 1 | | ' |
| | SALARY | | | | | | | | | | | | \$121,283.00 1 | | ' |
| | SALARY | | | | | | | | | | | | \$106,611.00 1 | | ' |
| | SALARY | | | | | | | | | | | | \$138,127.00 1 | | ' |
| | SALARY | | | | | | | | | | | | \$103,460.00 1 | | ' |
| | SALARY | | | | | | | | | | | | \$91,288.00 1 | | ' |
| A 2110.121-01 | REG SCHOOL INSTR. SALARY 4-5 | \$0.00 | \$0.00 | \$1,487,171.00 | \$1,491,264.85 | \$1,557,381.00 | \$1,443,995.95 | \$1,513,010.00 | \$1,524,016.00 | \$1,464,799.00 | \$844,519.16 | \$1,553,100.00 | | \$88,301.00 | 6.03% |
| | SALARY | - | | - | | | | | - | | | | \$144,866.00 1 | | ' |
| | SALARY | | | | | | | | | | | | \$131,498.00 1 | | ' |
| | SALARY | | | | | | | | | | | | \$109,356.00 1 | | ' |
| | SALARY | | | | | | | | | | | | \$106,231.00 1 | | ' |
| | SALARY | - | | - | | | | | - | | | | \$90,609.00 1 | | ' |
| | SALARY | | | | | | | | | | | | \$144,866.00 1 | | ' |
| | SALARY | - | | - | | | | | - | | | | \$127,342.00 1 | | ' |
| | SALARY | | | | | | | | | | | | \$124,978.00 1 | | ' |
| | SALARY | | | | | | | | | | | | \$131,444.00 1 | | ' |
| | SALARY | | | | | | | | | | | | \$131,390.00 1 | | ' |
| | SALARY SALARY | | | | | | | | | | | | \$138,127.00 1 | | ' |
| | SALARY | | | | | | | | | | | | \$76,997.00 1 | | ' |
| | SALARY | | | | | | | | | | | | \$45,644.00 0.8 | | ' |
| A 2110.122-01 | REG SCHOOL INSTR SALARY TA K-3 | \$0.00 | \$0.00 | \$248,345.00 | \$239,379.71 | \$334,092.16 | \$248,435.49 | \$258,581.00 | \$213,204.02 | \$265,488.00 | \$235,919.88 | \$403,831.50 | \$49,752.00 0.8 | \$138,343.50 | 52.11% |
| A 2110.122-01 | SALARY | \$0.00 | ŞU.UU | \$246,545.00 | \$259,579.71 | \$554,092.10 | \$240,455.49 | \$236,361.00 | \$215,204.02 | \$205,466.00 | \$255,919.00 | \$405,651.50 | \$46,555.00 1 | \$156,545.50 | 52.11% |
| | SALARY | | | - | | | | | | | | | \$46,555.00 1 | | ' |
| | SALARY | | | | | | | | | | | | \$20,924.00 0.5 | | <u> </u> ' |
| | SALARY | | | - | | | | | | | | | \$46,555.00 1 | | ' |
| | SALARY | | | - | | | | | | | | | \$44,055.00 1 | | |
| | SALARY | | | - | | | | | | | | | \$42,937.00 1 | | |
| | SALARY | | | - | | | | | | | | | \$40,786.00 1 | | ·' |
| | SALARY | | | | | | | | | | | | \$41,847.00 1 | | <u> </u> ' |
| | SALARY | | | | | | | | | | | | \$36,809.00 1 | | |
| | SALARY | | | - | | | | | | | | - | \$36,809.00 1 | | ł' |
| A 2110.123-01 | REG SCHOOL INSTR. SALARY TA 4-5 | \$0.00 | \$0.00 | \$310,745.00 | \$299,068.28 | \$320,571.53 | \$305,375.21 | \$318,661.00 | \$317,933.54 | \$326,721.00 | \$190,793.09 | \$338,651.00 | \$50,005.00 | \$11,930.00 | 3.65% |
| | SALARY | çoioo | çoloo | <i>\$510,715,100</i> | <i>\$233,000.20</i> | ¢020)072100 | \$505 <u></u> 575122 | \$510,001.00 | ço 17,555.5 T | <i>\$520)722100</i> | <i>Q</i> 230 <i>J</i> 735103 | \$556,651.66 | \$44,055.00 1 | <i><i><i>q</i>11,556166</i></i> | 5.0570 |
| | SALARY | | | | | | | | | | | | \$41,847.00 1 | | 1 |
| | SALARY | | | | | | | | | | | | \$47,155.00 1 | | 1 |
| | SALARY | | | | | | | | | | | | \$44,055.00 1 | | 1 |
| | SALARY | | | | | | | | | | | | \$40,786.00 1 | | 1 |
| | SALARY | | | | | | | | | | | | \$39,753.00 1 | | 1 |
| | SALARY | | | | | | | | | | | | \$38,747.00 1 | | |
| | SALARY | | | | | | | | | | | | \$39,753.00 1 | | |
| | SALARY | | | | | | | | | | | | \$2,500.00 1 | | |
| A 2110.124 | REG SCHOOL SALARY SCHED. ADVAN | \$40,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$100,000.00 | | \$55,000.00 | 122.22% |
| | Lane Changes, Salary Adjustments, New Hires- | , | + 5100 | ,, | <i>,,,,,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | ,, | , 1.00 | ,, | ţinou | , | ÷1.00 | , , | | , , | |
| | Increased Enrollment | | | L | | | | | | | | | \$100,000.00 0 | | |
| A 2110.124-01 | REG SCHOOL INSTR. SALARY ESL K-5 | \$0.00 | \$0.00 | \$178,616.00 | \$181,331.98 | \$189,361.00 | \$194,842.00 | \$206,148.00 | \$211,450.00 | \$222,208.00 | \$118,125.00 | \$227,515.00 | | \$5,307.00 | 2.39% |
| - | SALARY | | | , | | | | , | | , | | | \$124,924.00 1 | | 1 |
| | SALARY | | | | | | | | | | | | \$102,591.00 1 | | |

| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | 2014-15 EXPENSES @ 3-11-15 | 2015-16 NEW BUDGET | 2015-2015 NOTE AMT | \$ Change | % Change |
|---------------|-----------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|-------------------------------|-----------------------|-------------------------|---------------|---|
| A 2110.124-03 | REG SCHOOL INSTR. SALARY ESL 6-12 | \$0.00 | \$0.00 | \$160,113.00 | \$161,217.50 | \$170,204.00 | \$172,553.00 | \$183,037.00 | \$174,841.53 | \$192,818.00 | \$106,928.94 | \$97,374.00 | | (\$95,444.00) | -49.50% |
| | SALARY | | | | , | , | , ,, | | 1 /2 22 | | 1 | 12 /2 22 | \$97,374.00 1 | | |
| A 2110.127-03 | REG SCHOOL INSTR. SALARY ESL TA | \$0.00 | \$0.00 | \$18,934.00 | \$54,058.00 | \$58,000.64 | \$100,598.10 | \$104,256.00 | \$103,658.63 | \$105,672.00 | \$62,802.15 | \$108,264.50 | | \$2,592.50 | 2.45% |
| | SALARY | | | | | | | | | | | | \$40,786.00 1 | | |
| | SALARY | | | | | | | | | | | | \$20,924.00 0.5 | i | |
| | SALARY | | | | | | | | | | | | \$46,555.00 1 | | 1 |
| A 2110.130 | REG SCHOOL INSTR. SALARIES 7-12 | \$4,417,500.00 | \$4,370,747.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 2110.130-03 | REG SCHOOL INSTR. SALARY 7-12 | \$0.00 | \$0.00 | \$4,134,536.00 | \$4,038,529.97 | \$4,296,500.00 | \$4,046,965.13 | \$4,274,664.00 | \$4,269,190.70 | \$4,423,465.00 | \$2,527,172.53 | \$4,683,156.60 | | \$259,691.60 | 5.87% |
| | SALARY | | | | | | | | | | | | \$144,866.00 1 | | 1 |
| | SALARY | | | | | | | | | | | | \$138,073.00 1 | | |
| | SALARY | | | | | | | | | | | | \$134,351.00 1 | | |
| | SALARY | | | | | | | | | | | | \$128,238.00 1 | | 1 |
| | SALARY | | | | | | | | | | | | \$127,803.00 1 | | 1 |
| | SALARY | | | | | | | | | | | | \$138,127.00 1 | | |
| | SALARY | | | | | | | | | | | | \$112,480.00 1 | | ı – – – – – – – – – – – – – – – – – – – |
| | SALARY | | | | | | | | | | | | \$112,534.00 1 | | |
| | SALARY | | | | | | | | | | | | \$85,882.00 1 | | 1 |
| | SALARY | | | | | | | | | | | | \$144,866.00 1 | | ı – – – – – – – – – – – – – – – – – – – |
| | SALARY | | | | | | | | | | | | \$104,438.00 1 | | |
| | SALARY | | | | | | | | | | | | \$94,765.00 1 | | ı – – – – – – – – – – – – – – – – – – – |
| | SALARY | | | | | | | | | | | | \$131,390.00 1 | | |
| | SALARY | | | | | | | | | | | | \$141,497.00 1 | | 1 |
| | SALARY | | | | | | | | | | | | \$74,036.00 1 | | ı – – – – – – – – – – – – – – – – – – – |
| | SALARY | | | | | | | | | | | | \$52,578.00 0.4 | | |
| | SALARY | | | | | | | | | | | | \$94,765.00 1 | | |
| | SALARY | | | | | | | | | | | | \$124,761.00 1 | | 1 |
| | SALARY | | | | | | | | | | | | \$144,866.00 1 | | |
| | SALARY | | | | | | | | | | | | \$127,803.00 1 | | 1 |
| | SALARY | | | | | | | | | | | | \$141,361.00 1 | | |
| | SALARY | | | | | | | | | | | | \$124,761.00 1 | | 1 |
| | SALARY | | | | | | | | | | | | \$141,497.00 1 | | ı – – – – – – – – – – – – – – – – – – – |
| | SALARY | | | | | | | | | | | | \$141,497.00 1 | | 1 |
| | SALARY | | | | | | | | | | | | \$118,620.00 1 | | ı – – – – – – – – – – – – – – – – – – – |
| | SALARY | | | | | | | | | | | | \$144,866.00 1 | | · · · · · · · · · · · · · · · · · · · |
| | SALARY | | | | | | | | | | | | \$98,624.00 1 | | ı – – – – – – – – – – – – – – – – – – – |
| | SALARY | | | | | | | | | | | | \$134,759.00 1 | | 1 |
| | SALARY | | | | | | | | | | | | \$131,390.00 1 | | |
| | SALARY | | | | | | | | | | | | \$98,624.00 1 | | L |
| | SALARY | | | | | | | | | | | | \$100,417.00 1 | | <u> </u> |
| | SALARY | | | | | | | | | | | | \$121,854.00 1 | | ļI |
| | SALARY | | | | | | | | | | | | \$79,959.00 1 | | I |
| ļ | SALARY | | | | | | | | | | | | \$85,202.00 1 | | <u> </u> |
| | SALARY | | | | | | | | | | | | \$37,314.00 0.6 | | <u> </u> |
| L | SALARY | | | | | | | | | | | | \$76,997.00 1 | | I |
| ļ | SALARY | | | | | | | | | | | | \$37,314.00 0.6 | | <u> </u> |
| L | SALARY | | | | | | | | | | | | \$69,119.00 1 | | ļI |
| L | SALARY | | | | | | | | | | | | \$76,073.00 1 | | <u> </u> |
| L | SALARY | | | | | | | | | | | | \$76,943.00 1 | | ļI |
| L | SALARY | | | | | | | | | | | | \$57,055.00 1 | | ⊢] |
| | SALARY | | | | | | | | | | | | \$34,233.00 0.6 | | ⊢] |
| | SALARY | | | | | | | | | | | | \$76,073.00 0 | 1 | I |
| | Coding Class | | | | | | | | | | | | \$12,000.00 0.2 | | <u> </u> |
| L | SALARY | | | | | | | | | | | | \$108,486.00 1 | | <u> </u> |
| A 2110.130-1 | REG SCHOOL INSTR. SALARY 7-12 ESF | \$0.00 | \$56,183.00 | \$42,696.00 | \$38,583.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | ├ ─── ├ ─ | \$0.00 | |
| A 2110.131 | REG SCHOOL - LUNCH DUTY MS/HS | \$65,000.00 | \$32,478.22 | \$57,699.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |

| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | 2014-15 EXPENSES | 2015-16 NEW | 2015-2015 FTE | \$ Change | % Change |
|---------------|---|----------------|------------------|----------------|-------------------|----------------|------------------|----------------|------------------|----------------|------------------|--------------|------------------------------|---------------|----------|
| A 2110 121 02 | | | | \$0.00 | \$0.00 | | | | \$41,220.93 | \$42,512.00 | @ 3-11-15 | BUDGET | NOTE AMT | | Ũ |
| A 2110.131-03 | REG SCHOOL INSTR. SALARY TA 7-12 SALARY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$88,718.49 | \$39,585.00 | \$41,227.00 | \$41,220.93 | \$42,512.00 | \$22,891.12 | \$83,808.00 | \$44,055.00 1 | \$41,296.00 | 97.14% |
| | SALARY | | | | | | | | | | | | \$39,753.00 0 | | |
| A 2110.132 | REG SCHOOL RETIREMENT INCENTIVE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$124,593.17 | \$0.00 | \$0.00 | \$0.00 | \$39,733.00 0 | \$0.00 | Ν/Δ |
| A 2110.140 | REG SCHOOL INSTR SAL Leave Rep SUBS | \$265,000.00 | \$280,211.76 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 | \$0.00 | \$60,000.00 | | \$0.00 | 0.00% |
| A 2110.140-01 | REG SCHOOL INST SALARY SUB K-5 | \$0.00 | . , | \$92.000.00 | \$125,173.72 | \$92.000.00 | \$147.437.27 | \$100,000.00 | \$133,072.13 | \$140.000.00 | \$58.274.38 | \$140.000.00 | | \$0.00 | 0.00% |
| A 2110.140-02 | REG SCHOOL INSTR. SALARY SUB 6 | \$0.00 | \$0.00 | \$50.000.00 | \$900.00 | \$50.000.00 | \$0.00 | \$25.000.00 | \$15,067.50 | \$0.00 | \$0.00 | \$20,000.00 | | \$20.000.00 | |
| A 2110.140-03 | REG SCHOOL INSTR SALARY SUB 7-12 | \$0.00 | \$0.00 | \$133,000.00 | \$125,214.95 | \$133,000.00 | \$139,799.98 | \$150,000.00 | \$128,357.50 | \$160,000.00 | \$65,556.28 | \$160,000.00 | | \$0.00 | 0.00% |
| A 2110.140-04 | REG SCHOOL INST SALARY SUB PRE K | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,275.00 | \$20,000.00 | | \$20,000.00 | N/A |
| A 2110.150 | REG SCHOOL INSTR. SALARIES MISC | \$28,000.00 | \$30,429.09 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 2110.151 | REGULAR SCHOOL MENTORING | \$6,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$10,000.00 | \$13,752.00 | \$10,000.00 | \$10,918.00 | \$12,500.00 | \$9,390.50 | \$12,500.00 | | \$0.00 | 0.00% |
| A 2110.152 | REG SCHOOL INSTR. SALARY TUTOR | \$0.00 | \$2,022.22 | \$0.00 | \$55,629.25 | \$0.00 | \$58,821.75 | \$25,000.00 | \$35,381.91 | \$30,000.00 | \$8,024.46 | \$30,000.00 | | \$0.00 | 0.00% |
| A 2110.160 | REG SCHOOL NON-INSTR MONITOR | \$164,000.00 | \$119,464.89 | \$0.00 | \$228.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,905.50 | | \$20,905.50 | N/A |
| | SALARY | | | | | | | | | | | | \$20,906.00 0 | | |
| A 2110.160-01 | REG SCHOOL NON-INSTR. MONITOR K-5 | \$0.00 | \$0.00 | \$101,475.00 | \$53,421.54 | \$61,193.76 | \$54,639.00 | \$54,500.00 | \$56,867.18 | \$64,097.00 | \$20,178.80 | \$42,875.28 | | (\$21,221.72) | -33.11% |
| | SALARY | | | | | | | | | | | | \$27,570.00 0 | | |
| | SALARY | | | | | | | | | | | | \$15,305.00 0 | | |
| A 2110.160-03 | REG SCHOOL NON-INSTR. MONITOR 7-12 | \$0.00 | \$0.00 | \$31,029.00 | \$34,823.87 | \$52,332.08 | \$33,624.28 | \$34,337.50 | \$33,895.70 | \$36,550.00 | \$31,061.06 | \$33,436.13 | | (\$3,113.87) | -8.52% |
| | SALARY | | | | | | | | | | | | \$18,131.00 0 | | |
| | SALARY | | | | | | | | | | | | \$15,305.00 0 | | |
| A 2110.161-02 | REG SCHOOL NON-INSTR. LUNCH 6 | \$0.00 | \$0.00 | \$0.00 | \$10,200.96 | \$8,000.00 | \$7,548.85 | \$13,435.20 | \$8,658.24 | \$13,800.00 | \$6,257.07 | \$13,800.00 | | \$0.00 | 0.00% |
| A 2110.161-03 | REG SCHOOL NON-INSTR. LUNCH 7-12 | \$0.00 | \$0.00 | \$0.00 | \$19,498.71 | \$25,000.00 | \$23,901.66 | \$26,870.40 | \$20,339.40 | \$27,600.00 | \$15,125.95 | \$27,600.00 | | \$0.00 | 0.00% |
| A 2110.201 | REGULAR SCHOOL EQUIPMENT -ELEM | \$13,391.00 | \$8,427.70 | \$31,000.00 | \$16,859.76 | \$13,945.00 | \$12,025.44 | \$11,835.00 | \$11,421.07 | \$12,125.00 | \$5,414.75 | \$12,200.00 | | \$75.00 | 0.62% |
| | Replacement Desks & Chairs | | | - | | | - | | | | | | \$6,000.00 0 | | |
| | Instrument Replacements | | | | | | | | | | | | \$3,000.00 0 | | |
| | Standing Desks Pilot | | | | | | | | | | | | \$2,500.00 0 | | |
| A 2110.202 | Bulletin Boards REGULAR SCHOOL EQUIPMENT- MS | \$0.00 | \$0.00 | \$1,225.00 | \$0.00 | \$2,500.00 | \$2,250.00 | \$2,500.00 | \$2,460.55 | \$7,525.00 | \$1,671.44 | \$9,643.00 | \$700.00 0 | \$2,118.00 | 28.15% |
| A 2110.202 | CONTINGENCY TEACHERS EQUIPMENT | \$0.00 | ŞU.UU | \$1,225.00 | \$0.00 | \$2,500.00 | \$2,250.00 | \$2,500.00 | \$2,400.55 | \$7,525.00 | \$1,071.44 | \$9,045.00 | \$2,143.00 0 | \$2,118.00 | 20.15% |
| A 2110.203 | REGULAR SCHOOL EQUIPMENT -HS | \$21,180.00 | \$11,347.69 | \$12,888.00 | \$5,943.72 | \$2,500.00 | \$8,187.52 | \$2,500.00 | \$1,413.50 | \$7,525.00 | \$1,746.38 | \$11,933.25 | \$2,143.00 0 | \$4,408.25 | 58.58% |
| A 2110.205 | Marchisella - Equipment | \$21,100.00 | Ş11,547.05 | \$12,000.00 | <i>\$3,343.12</i> | \$2,500.00 | Ş0,107.32 | \$2,500.00 | \$1,415.50 | \$1,525.00 | Ş1,740.30 | Ş11,555.25 | \$1,894.00 0 | Ş4,400.23 | 50.5070 |
| | Schumacher, Rob/Rich - Equipment | | | | | | | | | | | | \$4,962.00 0 | | |
| | Solow - Equipment | | | | | | | | | | | | \$1,135.00 0 | | |
| | CONTINGENCY- TEACHERS EQUIPMENT | | | | | | | | | | | | \$2,857.00 0 | | |
| | NURSE- HS/MS EQUIPMENT | | | | | | | | | | | | \$1,086.00 0 | | |
| A 2110.204 | REGULAR SCHOOL EQUIPMENT -PE | \$6,294.00 | \$0.00 | \$12,000.00 | \$0.00 | \$3,000.00 | \$1,073.25 | \$3,900.00 | \$5,609.18 | \$200.00 | \$0.00 | \$2,000.00 | 1 / | \$1,800.00 | 900.00% |
| A 2110.401 | REGULAR SCHOOL CONTRACTUAL - ELEM | \$33,019.00 | \$27,097.00 | \$37,981.00 | \$27,884.92 | \$44,292.00 | \$28,476.60 | \$41,290.00 | \$43,719.92 | \$46,450.00 | \$16,319.15 | \$52,000.00 | | \$5,550.00 | 11.95% |
| | Back to School Workshop | | | | | | | | | | | | \$1,200.00 0 | | |
| | Tennis Instruction-Annacone Tenn | | | | | | | | | | | | \$1,600.00 0 | | |
| | Group for East End | | | | | | | | | | | | \$4,000.00 0 | | |
| | Atlantis Marine World | | | | | | | | | | | | \$2,500.00 0 | | |
| | YMCA Swimming | | | | | | | | | | | | \$11,000.00 0 | | |
| | Buckskill Skating | | | | | | | | | | | | \$1,000.00 0 | | |
| | Instrument Repairs | | | | | | | | | | | | \$1,500.00 0 | | |
| | Teacher Conference | | | | | | | | | | | | \$17,400.00 0 | | |
| | South Fork Natural History | | | | | | | | | | | | \$1,200.00 0 | | |
| | Miller's Club Recognition | | | | | | | | | | | | \$1,000.00 0 | | |
| | Fundations Staff Development | | | | | | | | | | | | \$4,600.00 0 | | |
| | Big Brothers Big Sisters Members | | | 400 000 000 | A | 4 | A | 4 | A | 4 | A | | \$5,000.00 0 | A 45 | |
| A 2110.403 | REGULAR SCHOOL CONTRACTUAL HS/MS | \$58,645.00 | \$66,372.58 | \$62,933.00 | \$53,025.37 | \$76,655.65 | \$76,233.54 | \$76,840.00 | \$77,458.00 | \$76,480.00 | \$43,064.84 | \$121,882.70 | 4-00-00 | \$45,402.70 | 59.37% |
| | Barron - Contractual | | | l | | | | | | | | | \$500.00 0 | | |
| | Federico - Conf/Contractual | | | | | | | | | | | | \$345.00 0 | | |
| | Mannino - Contractual | | | | | | | | | | | | \$804.00 0 | | |
| | Reynolds - Contractual | | | | | | | | | | | | \$6,883.00 0 \$1.036.00 0 | | |
|] | Roode - Contractual | | | | | | | | | | | | \$1,036.00 O | | |

| | | | | | | | | | | | 2014-15 EXPENSES | 2015-16 NEW | 2015-2015 | | |
|------------|---|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|-------------|---------------|----------------|---------------------------------------|
| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | @ 3-11-15 | BUDGET | NOTE AMT | \$ Change | % Change |
| | Schulman, G Conf/Contractual | | | | | | | | | | | | \$460.00 0 | | |
| | Sendlenski - Conf/Contractual | | | | | | | | | | | | \$575.00 0 | L | ļ' |
| | Terry/Masters - Conferences | | | | | | | | | | | | \$1,035.00 0 | | <u> </u> |
| | Truland - Conf/Contractual | | | | | | | | | | | | \$1,150.00 0 | | <u> </u> |
| | Duff - Conf/Contractual | | | | | | | | | | | | \$1,495.00 0 | | · · · · · · · · · · · · · · · · · · · |
| | IB Annual Fee - Diploma Program | | | | | | | | | | | | \$11,000.00 0 | | <u> </u> |
| | Conferences & Staff Development | | | | | | | | | | | | \$30,000.00 0 | | · · · · · · · · · · · · · · · · · · · |
| | IB Annual Fee - Middle Years Pro | | | | | | | | | | | | \$9,200.00 0 | | |
| | IB Test Fees and Registration | | | | | | | | | | | | \$36,400.00 0 | | · · · · · · · · · · · · · · · · · · · |
| | AP Test Fees | | | | | | | | | | | | \$6,000.00 0 | | |
| | Contractual Contingency | | | | | | | | | | | | \$15,000.00 0 | | · · · · · · · · · · · · · · · · · · · |
| A 2110.404 | REGULAR SCHOOL CONTRACTUAL PE | \$0.00 | \$0.00 | \$13,900.00 | \$8,490.24 | \$3,000.00 | \$307.81 | \$1,050.00 | \$4,612.51 | \$1,600.00 | \$0.00 | \$2,980.00 | | \$1,380.00 | 86.25% |
| | Phys Ed Workshop, Conf for PE Te | | | | | | | | | | | | \$1,600.00 0 | | |
| | | \$0.00 | | | | | | | | | | | | | |
| | DENIS- CONF/CONTRACTUAL | | | | | | | | | | | | \$1,380.00 0 | | |
| A 2110.405 | REGULAR SCHOOL CONTRACTUAL- PREK | \$0.00 | \$0.00 | \$0.00 | \$103,572.00 | \$159,300.00 | \$101,790.00 | \$160,000.00 | \$80,730.00 | \$160,000.00 | \$1,241.95 | \$0.00 | | (\$160,000.00) | -100.00% |
| A 2110.451 | REGULAR SCHOOL SUPPLIES - ELEM | \$61,915.00 | \$53,852.82 | \$68,391.00 | \$61,413.89 | \$61,617.00 | \$57,090.53 | \$52,007.00 | \$52,054.52 | \$53,850.00 | \$43,907.70 | \$53,308.00 | | (\$542.00) | -1.01% |
| | Pre-K - Classroom Supplies | | | | | | | | | | | | \$1,650.00 0 | | , |
| | Landi - Classroom Supplies K | | | | | | | | | | | | \$1,265.00 0 | | 1 |
| | Raebeck - Classroom Supplies K | | | | | | | | | | | | \$1,265.00 0 | | |
| | Montaldo - Classroom Supplies K | | | | | | | | | | | | \$1,265.00 0 | | |
| | New - Classroom Supplies K | | | | | | | | | | | | \$2,400.00 0 | | ł – – – / |
| | Price - Classroom Supplies 1st | | | | | | | | | | | | \$1,265.00 0 | | |
| | DiSunno - Classroom Supplies 1st | | | | | | | | | | | | \$1,265.00 0 | | |
| | Driver - Classroom Supplies 1st | | | | | | | | | | | | \$1,265.00 0 | | 1 |
| | Regan - Classroom Supplies 1st | | | | | | | | | | | | \$1,265.00 0 | | 1 |
| | Gaites - Classroom Supplies 2nd | | | | | | | | | | | | \$853.00 0 | | 1 |
| | Price - Classroom Supplies 2nd | | | | | | | | | | | | \$853.00 0 | | ł |
| | LeClerc - Classroom Supplies 2nd | | | | | | | | | | | | \$853.00 0 | | 1 |
| | Carone - Classroom Supplies 2nd | | | | | | | | | | | | \$853.00 0 | | + <i>י</i> |
| | Kushner - Classroom Supplies 3rd | | | | | | | | | | | | \$853.00 0 | | + |
| | Johnston - Classroom Supplies 3r | | | | | | | | | | | | \$853.00 0 | | + <i>י</i> |
| | Kahofer - Classroom Supplies 3rd | | | | | | | | | | | | \$853.00 0 | | ·/ |
| | Semkus - Classroom Supplies 3rd | | | | | | | | | | | | \$853.00 0 | | ·/ |
| | Cosgrove - Classroom Supplies 310 | | | | | | | | | | | | \$853.00 0 | | + |
| | Lattanzio - Classroom Supplies 4 | | | | | | | | | | | | \$853.00 0 | | ł' |
| | Reed - Classroom Supplies 4th | | | | | | | | | | | | \$853.00 0 | | ł' |
| | | | | | | | | | | | | | \$853.00 0 | | +' |
| | Surozenski - Classroom Supplies Kneeland - Classroom Supplies 5t | | | | | | | | | | | | \$853.00 0 | | ł |
| | | | | | | | | | | | | | \$853.00 0 | | +' |
| | Kelly - Classroom Supplies 5th | | | | | | | | | | | | \$853.00 0 | <u> </u> | + ' |
| | Sloane - Classroom Supplies 5th | | | | | | | | | | | | | | ' |
| | Spolarich - Classroom Supplies 5 | | | | | | | | | | | | \$853.00 0 | | + |
| | Morning Program - Classroom Supp | | | | | | | | | | | | \$1,650.00 0 | <u> </u> | + ' |
| | Central Supply | | | | | | | | | | | | \$5,750.00 0 | <u> </u> | + ' |
| | Armusewicz - Classroom Supplies | | | | | | | | | | | | \$3,850.00 0 | <u> </u> | <u> </u> |
| | Mandell - Classroom Supplies Art | | | | | | | | | | | | \$4,200.00 0 | | ' |
| | Fox - Classroom Supplies Music | | | | | | | | | | | | \$1,210.00 0 | <u> </u> | <u> </u> |
| | Lahann - Classroom Supplies Musi | | | | | | | | | | | | \$1,210.00 0 | | ─── |
| | Rice - Classroom Supplies Music | | | | | | | | | | | | \$1,210.00 0 | Ļ | <u> </u> |
| | Crowley - Classroom Supplies - P | | | | | | | | | | | | \$220.00 0 | | <u> </u> |
| | Katz - Classroom Supplies PE | | | | | | | | | | | | \$220.00 0 | <u> </u> | <u> </u> |
| | Berkoski - Classroom Supplies Re | | | | | | | | | | | | \$1,950.00 0 | <u> </u> | <u> </u> |
| | Masters - Classroom Supplies - M | | | | | | | | | | | | \$385.00 0 | | |
| | Olson - Classroom Supplies Scien | | | | | | | | | | | | \$3,300.00 0 | | |
| | Gorman - Classroom Supplies - Sp | | | | | | | | | | | | \$720.00 0 | | I |

| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | 2014-15 EXPENSES @ 3-11-15 | 2015-16 NEW BUDGET | 2015-2015 NOTE AMT | \$ Change | % Change |
|------------|---|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|-------------------------------|-----------------------|------------------------------|-------------|---------------|
| | Marr - Classroom Supplies - Span | | | | | | | | | | | | \$880.00 0 | | |
| A 2110.452 | REGULAR SCHOOL SUPPLIES - MS | \$0.00 | \$0.00 | \$6,692.00 | \$4,045.82 | \$45,769.00 | \$33,372.70 | \$45,527.36 | \$26,335.09 | \$43,070.00 | \$29,379.18 | \$45,598.46 | | \$2,528.46 | 5.87% |
| | Alnwick - Classroom Supplies | | | | | | | | | | | | \$6,500.00 0 | | |
| | Cuesta - Classroom Supplies | | | | | | | | | | | | \$707.00 0 | | |
| | Daniels - Classroom Supplies | | | | | | | | | | | | \$250.00 0 | | |
| | Farrell - Classroom Supplies | | | | | | | | | | | | \$384.00 0 | | |
| | Federico - Classroom Supplies | | | | | | | | | | | | \$282.00 0 | | ↓┦ |
| | King - Classroom Supplies | | | | | | | | | | | | \$912.00 0 | | ↓┦ |
| | Luppi - Classroom Supplies | | | | | | | | | | | | \$861.00 0 | | └───┦ |
| | Mahler - Classroom Supplies | | | | | | | | | | | | \$3,145.00 0 | | └───┦ |
| | Mallia - Classroom Supplies | | | | | | | | | | | | \$592.00 0 | | └───┦ |
| | Mannino - Classroom Supplies | | | | | | | | | | | | \$4,448.00 0 | | └───┦ |
| | Nicoletti - Classroom Supplies | | | | | | | | | | | | \$1,800.00 0 | | └───┦ |
| | Read - Classroom Supplies | | | | | | | | | | | | \$1,071.00 0 | | └───┦ |
| | Remson - Classroom Supplies | | | | | | | | | | | | \$1,011.00 0 | | └───┦ |
| | Schulman, G - Classroom Supplies | | | - | - | - | | | | - | | | \$746.00 0 | | ↓ ┦ |
| | Solow - Classroom Supplies | | | | | | | | | | | | \$5,059.00 0 | | ┝───┦ |
| | Stellato - Classroom Supplies | | | | | | | | | | | | \$2,339.00 0 | | ├───┦ |
| | Stewart - Classroom Supplies | | | - | - | - | | | | - | | | \$714.00 0 | | ↓ ┦ |
| | Szychowska - Classroom Supplies | | | - | - | - | | | | - | | | \$1,172.00 0 | | ↓ ┦ |
| | Terrigno - Classroom Supplies | | | - | - | - | | | | - | | | \$1,090.00 0 | | ↓ ┦ |
| | Terry/Masters Classroom Supplies | | | - | - | - | | | | - | | | \$503.00 0 | | ↓ ┦ |
| | CONTINGENCY TEACHERS SUPPLIES | | | | | | | | | | | | \$10,715.00 0 | | ├───┦ |
| | MS Moving up/Graduation | | | - | - | - | | | | - | | | \$1,000.00 0 | | ↓ ┦ |
| | MS Picnic | 406 747 00 | 600 5 40 00 | <u> </u> | <u> </u> | <u> </u> | <u> </u> | A 47 000 C 4 | 400 400 74 | <u></u> | 607.067.74 | AC0 547 07 | \$300.00 0 | <u> </u> | 11 700 |
| A 2110.453 | REGULAR SCHOOL SUPPLIES -HS | \$86,747.00 | \$80,543.38 | \$104,271.00 | \$72,046.59 | \$47,411.00 | \$58,048.86 | \$47,382.64 | \$28,189.74 | \$44,825.00 | \$27,067.74 | \$63,517.37 | <u> </u> | \$18,692.37 | 41.70% |
| | Amato Classroom supplies | | | | | | | | | | | | \$4,471.00 0 | | ├───┦ |
| | Archer - Classroom Supplies | | | | | | | | | | | | \$674.00 0 \$460.00 0 | | ├───┦ |
| | Atkinson-Barnes - Classroom Supp | | | | | | | | | | | | | | ├───┦ |
| | Barron - Classroom Supplies | | | | | | | | | | | | \$3,587.00 0 \$4,605.00 0 | | ┝───┦ |
| | Bartolotto - Classroom Supplies Bianchi - Classroom Supplies | | | - | | | | | | | | | \$4,605.00 0 | | ├ ───┦ |
| | Holden - Classroom Supplies | | | | | | | | | | | | \$286.00 0 | | ┝───┦ |
| | Kinnier - Classroom Supplies | | | - | | | | | | | | | \$246.00 0 | | ├ ───┦ |
| | Marchisella - School Supplies | | | | | | | | | | | | \$6,512.00 0 | | ├───┦ |
| | McGovern/McDermott - Classroom S | | | - | | | | | | | | | \$400.00 0 | | ├ ───┦ |
| | Rendon - Classroom Supplies | | | | | | | | | | | | \$816.00 0 | | ├───┦ |
| | Reynolds - Classroom Supplies | | | | | | | | | | | | \$2.298.00 0 | | ├───┦ |
| | Roode - Classroom Supplies | | | | | | | | | | | | \$124.00 0 | | ├───┦ |
| | Schulman, C - Classroom Supplies | | | | | | | | | | | | \$2,419.00 0 | | ├───┦ |
| | Schumacher, Rob/Rich - Classroom | | | | | | | | | | | | \$216.00 0 | | ├───┦ |
| | Sendlenski - Classroom Supplies | | | | | - | | | | | | | \$468.00 0 | | ┝───┦ |
| | Shaffer - Classroom Supplies | | | | | | | | | | | | \$300.00 0 | | ├── ┦ |
| | Stellato - Classroom Supplies | | | | | | | | | | | | \$2,339.00 0 | | ┝───┦ |
| | White-Dunne - Classroom Supplies | | | | | | | | | | | | \$345.00 0 | | ├── ┦ |
| | Judge/Tortorella/White - Supplie | | | | | | | | | | | | \$7,822.00 0 | | ┝───┦ |
| | CONTINGENCY TEACHERS SUPPLIES | | | | | | | | | | | | \$14,285.00 0 | | ┝───┦ |
| | DENIS-SUPPLIES | | | | | | | | | | | | \$58.00 0 | | ├── ┦ |
| | Student Planners | | | | | | | | | | | | \$6.500.00 0 | | ├ ──┦ |
| | Red Ribbon Week | | | | | | | | | | | | \$300.00 0 | | |
| | Science Fair | | | | | | | | | | | | \$500.00 0 | | ├── ┦ |
| | Academic Awards | | | | | | | | | | | | \$1,000.00 0 | | |
| | Curriculum Night | | | | | | | | | | | | \$300.00 0 | | ├── ┦ |
| | IB Open House | | | | | | | | | | | | \$300.00 0 | | ├── ┩ |
| | | | | | | | | | | | | | | | |

| | | | | | | | | | | | 2014-15 EXPENSES | 2015-16 NEW | 2015-2015 | | |
|---------------|--|----------------|------------------|--------------------------|---------------------|----------------|---------------------|----------------------|------------------|----------------------|------------------|-----------------------|------------------------------|--|------------------------|
| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | @ 3-11-15 | BUDGET | NOTE AMT | \$ Change | % Change |
| | HS Graduation | | | | | | | | | | | | \$1,000.00 0 | [] | |
| A 2110.455 | REGULAR SCHOOL SUPPLIES - PE | \$3,208.00 | \$1,301.27 | \$11,219.00 | \$9,091.83 | \$7,400.00 | \$7,451.02 | \$1,550.00 | \$1,474.23 | \$5,100.00 | \$5,041.91 | \$4,800.00 | | (\$300.00) | -5.88% |
| | Physical Education Supplies | | | | | | | | | | | | \$4,800.00 0 | <u> </u> | |
| A 2110.470 | REGULAR SCHOOL TUITION CHARTER SCHOOL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,750.00 | \$24,724.98 | \$51,500.00 | \$37,087.47 | \$65,000.00 | | \$13,500.00 | 26.21% |
| A 2110.481 | REGULAR SCHOOL TEXTBOOKS -ELEM | \$34,616.00 | \$29,904.24 | \$34,690.00 | \$35,998.21 | \$44,192.00 | \$45,863.11 | \$45,290.00 | \$41,776.78 | \$47,385.00 | \$38,186.78 | \$48,500.00 | | \$1,115.00 | 2.35% |
| | Handwriting w/o Tears (K-3) | | | | | | | | | | | | \$3,000.00 0 | ļ | L |
| | Common Core Math Module Classwor | | - | - | | | - | | | | | | \$20,500.00 0 | ļJ | ├ ─── |
| | Daily Language Review | | | | | | | | | | | | \$3,000.00 0 | <u> </u> | |
| | Spelling | | | | | | | | | | | | \$4,000.00 0 \$5,000.00 0 | <u> </u> | <u> </u> |
| | Guided Reading Texts | | | - | | | | | | | | | \$3,000.00 0 | . <u> </u> | łł |
| | Common Core SS/Science Texts Independant Reading Texts | | | - | | | | | | | | | \$4,000.00 0 | <u> </u> | II |
| | Map Skills | | | | | | | | | | | | \$1,800.00 0 | <u> </u> | |
| | Fundations Classroom Kits | | | | | | | | | | | | \$4,200.00 0 | <u> </u> | |
| A 2110.482 | REGULAR SCHOOL TEXTBOOKS -MS | \$0.00 | \$0.00 | \$767.00 | \$2,590.25 | \$8,867.00 | \$8,260.14 | \$10,122.00 | \$1,636.69 | \$10,052.00 | \$19,083.95 | \$10,334.03 | 94,200.00 0 | \$282.03 | 2.81% |
| //2110.402 | Daniels - Textbooks | Ç0.00 | | \$767.00 | \$2,550.25 | \$0,007.00 | \$0,200.14 | \$10,122.00 | \$1,050.05 | \$10,032.00 | \$15,005.55 | ÷10,554.05 | \$539.00 0 | \$202.05 | 2.0170 |
| | Farrell - Textbooks | | | - | | | | | | | | | \$972.00 0 | | r 1 |
| | Federico - Textbooks | | | | | | | | | | | | \$231.00 0 | | |
| | Luppi - Textbooks | | | | | | | | | | | | \$172.00 0 | | |
| | Mannino - Textbooks | | | | | | | | | | | | \$1,553.00 0 | | |
| | Sloane - Textbooks | | | | | | | | | | | | \$1,200.00 0 | 1 | |
| | Stewart - Textbooks | | | | | | | | | | | | \$525.00 0 | 1 | |
| | CONTINGENCY TEACHERS TEXTBOOKS | | | | | | | | | | | | \$5,143.00 0 | 1 | |
| A 2110.483 | REGULAR SCHOOL TEXTBOOKS -HS | \$41,687.00 | \$31,126.18 | \$30,540.00 | \$38,813.12 | \$13,156.00 | \$36,148.09 | \$18,798.00 | \$17,301.78 | \$18,668.00 | \$16,792.09 | \$26,722.50 | | \$8,054.50 | 43.15% |
| | Archer - Textbooks | | | | | | | | | | | | \$806.00 0 | | |
| | Bianchi - Textbooks | | | | | | | | | | | | \$1,065.00 0 | | |
| | Gutierrez-Skoldberg | | | | | | | | | | | | \$176.00 0 | | 1 |
| | Holden - Textbooks | | | | | | | | | | | | \$1,035.00 0 | | |
| | Kelly - Textbooks | | | | | | | | | | | | \$1,481.00 0 | | |
| | Kinnier - Textbooks | | | | | | | | | | | | \$3,450.00 0 | <u> </u> | |
| | LaBatti - Textbooks | | | | | | | | | | | | \$900.00 0 | ļ! | L |
| | McGovern/McDermott | | | | | | | | | | | | \$800.00 0 | ļ! | L |
| | Schumachers, Rob/Rich - Textbook | | | _ | | | | | | | | | \$656.00 0 | ļ! | L |
| | Shaffer - Textbooks | | | | | | | | | | | | \$700.00 0 | Ļ | |
| | Truland - Textbooks | | | | | | | | | | | | \$5,750.00 0 | Ļ | |
| | White-Dunne - Textbooks | | | - | | | - | | | | | | \$2,903.00 0 | ļJ | ├ ──── |
| | CONTINGENCY- TEACHERS TEXTBOOKS | | | - | | | - | | | | | | \$6,857.00 0 | ļJ | ├ ──── |
| 4 2440 400 | DENIS- TEXTBOOKS | ć27.000.00 | 624 20C 00 | Ć14 020 00 | ¢24.000.50 | Ć40.000.00 | ć42.020.00 | ¢54.250.00 | Ć45 430 00 | 625 205 00 | Ć45 000 00 | ¢64,205,00 | \$144.00 0 | ¢26,000,00 | 442.26% |
| A 2110.490 | REGULAR SCHOOL BOCES SERVICES 440.100 Arts-in-Ed Coordinati | \$37,000.00 | \$24,396.00 | \$11,820.00 | \$24,688.50 | \$49,620.00 | \$13,828.00 | \$51,250.00 | \$15,128.09 | \$25,305.00 | \$15,080.00 | \$61,305.00 | \$340.00 0 | \$36,000.00 | 142.26% |
| | 440.100 Arts-In-Education Progra | | | - | | | | | | | | | \$340.00 0 \$4.000.00 0 | .⊢ | ├ ──── |
| | 623.110 Nonpublic Textbk Distr A | | | - | | | | | | | | | \$4,745.00 0 | <u>├────</u> ┦ | <u> </u> |
| | 623.120 Nonpublic Txtbk Dist. Te | | | | | | | | | | | | \$12,220.00 0 | <u> </u> | |
| | Distance Learning | | | | | | | | | | | | \$40,000.00 0 | <u> </u> | |
| A 2250.150-01 | SWD INST SALARY K-5 | \$0.00 | \$0.00 | \$843,391.00 | \$926,939.30 | \$1,007,116.00 | \$897,269.57 | \$925,442.00 | \$800,936.99 | \$970,235.00 | \$388,779.89 | \$1,087,037.00 | 940,000.00 0 | \$116,802.00 | 12.04% |
| | SALARY | \$0.00 | Ç0.00 | ç0 1 3,351.00 | <i>\$520,555.50</i> | \$1,007,110.00 | <i>\$357,205.57</i> | <i>\$525,</i> 442.00 | ç300,530.55 | <i>ç</i> 57.0,255.00 | \$300,775.05 | <i>\$1,007,007.00</i> | \$115,061.00 1 | <i>Q110,002.00</i> | 12.0470 |
| | SALARY | 1 | | | | | | | | | | | \$141,497.00 1 | ļļ | |
| | SALARY | | | | | | | | | | | | \$99,385.00 1 | 1 | |
| | SALARY | | | | | | | | | | | | \$111,176.00 1 | 1 | |
| | SALARY | | | | | | | | | | | | \$104,438.00 1 | () | |
| | SALARY | | | | | | | | | | | | \$101,069.00 1 | 1 | |
| | SALARY | | | | | | | | | | | | \$95,336.00 1 | 1 | |
| | SALARY | | | | | | | | | | | | \$82,159.00 1 | , The second sec | |
| | 2 Teachers - New Program | | | | | | | | | | | | \$118,458.00 0 | | |
| | 1 Speech - New Program | | | | | | | | | | | | \$59,229.00 0 | 1 | |

| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | 2014-15 EXPENSES | 2015-16 NEW | 2015-2015 | FTE | \$ Change | % Change |
|---------------|----------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|--|--------------|-----|----------------|----------|
| | | | | | | | | | | | @ 3-11-15 | BUDGET | NOTE AMT | | + | |
| | 1 Physical Therapist - New Progr | | | | | | | | | 4 | 4 | | \$59,229.00 | 0 | | |
| A 2250.150-02 | SWD INST SALARY 6 | \$0.00 | \$0.00 | \$218,465.00 | \$69,255.00 | \$111,085.00 | \$153,956.00 | \$165,042.00 | \$165,841.41 | \$176,839.00 | \$105,821.66 | \$184,506.00 | | | \$7,667.00 | 4.34% |
| | SALARY | | | | | | | | | | | | \$98,624.00 | | ! | L |
| | SALARY | | | | | | | | | | | | \$85,882.00 | 1 | | <u> </u> |
| A 2250.150-03 | SWD INST SALARY 7-12 | \$0.00 | \$0.00 | \$880,721.00 | \$915,928.10 | \$926,970.00 | \$966,825.00 | \$1,019,438.00 | \$1,023,001.19 | \$941,388.00 | \$529,757.62 | \$908,320.00 | | | (\$33,068.00) | -3.51% |
| | SALARY | | | | | | | | | | | | \$124,978.00 | _ | | L |
| | SALARY | | | | | | | | | | | | \$124,761.00 | 1 | ! | ļ |
| | SALARY | | | | | | | | | | | | \$101,069.00 | 1 | | I |
| | SALARY | | | | | | | | | | | | \$131,390.00 | | | ļ |
| | SALARY | | | | | | | | | | | | \$94,765.00 | _ | | ļ |
| | SALARY | | | | | | | | | | | | \$88,843.00 | 1 | | I |
| | SALARY | | | | | | | | | | | | \$100,688.00 | 1 | | ļ |
| | SALARY | | | | | | | | | | | | \$121,826.00 | 1 | | ļ |
| | Leave Replacements | | | | | | | | | | | | \$20,000.00 | 1 | | ļ |
| A 2250.151-01 | SWD INST SALARY TA K-5 | \$0.00 | \$0.00 | \$311,496.00 | \$368,758.28 | \$323,986.71 | \$326,961.73 | \$353,381.00 | \$317,413.52 | \$364,789.00 | \$86,414.16 | \$214,237.00 | | | (\$150,552.00) | -41.27% |
| | SALARY | | | | | | | | | | | | \$40,786.00 | 1 | | 1 |
| | SALARY | | | | | | | | | | | | \$44,055.00 | 1 | | 1 |
| | SALARY | | | | | | | | | | | | \$36,809.00 | 1 | | 1 |
| | SALARY | | | | | | | | | | | | \$2,500.00 | 1 | | 1 |
| | 3 Teacher Assistants - New Progr | | | | | | | | | | | | \$90,087.00 | 0 | | 1 |
| A 2250.151-02 | SWD INST SALARY TA 6 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,723.43 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | \$0.00 | N/A |
| A 2250.151-03 | SWD INST SALARY TA 7-12 | \$0.00 | \$0.00 | \$158,380.00 | \$167,123.00 | \$158,258.19 | \$155,221.05 | \$160,976.00 | \$122,390.51 | \$164,225.00 | \$99,472.80 | \$164,422.00 | | | \$197.00 | 0.12% |
| | SALARY | | | | | | | | | | | | \$47,155.00 | 1 | | |
| | SALARY | | | | | | | | | | | | \$44,055.00 | 1 | | |
| | SALARY | | | | | | | | | | | | \$35,842.00 | 1 | | |
| | SALARY | | | | | | | | | | | | \$2,500.00 | 1 | | |
| | SALARY | | | | | | | | | | | | \$34,870.00 | 0 | | |
| A 2250.152 | SWD - INSTRUCTIONAL SALARY TUTOR | \$0.00 | \$23,314.20 | \$25,000.00 | \$41,391.21 | \$25,000.00 | \$56,247.67 | \$25,000.00 | \$32,134.11 | \$30,000.00 | \$6,644.81 | \$30,000.00 | | | \$0.00 | 0.00% |
| A 2250.201 | SWD EQUIPMENT - ELEM. | \$2,555.00 | \$200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | | | \$5,000.00 | N/A |
| | New Program - Self Contained | | | | | | | | | | | | \$5,000.00 | 0 | | |
| A 2250.203 | SWD EQUIPMENT - HS | \$1,782.00 | \$3,422.15 | \$1,782.00 | \$759.05 | \$1,872.00 | \$0.00 | \$1,700.00 | \$1,222.49 | \$12,500.00 | \$0.00 | \$188.84 | | | (\$12,311.16) | -98.49% |
| | Adolfsen - Equipment | | | | | | | | | | | | \$189.00 | 0 | | |
| A 2250.400 | SWD CONTRACTUAL | \$13,000.00 | \$6,431.00 | \$1,130.00 | \$939.59 | \$13,650.00 | \$5,618.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | | | \$5,000.00 | N/A |
| | Contingency | | | | | | | | | | | | \$5,000.00 | 0 | | |
| A 2250.401 | SWD CONTRACTUAL - ELEM | \$605.00 | \$326.23 | \$1,137.00 | \$474.48 | \$1,193.00 | \$1,281.70 | \$2,345.00 | \$1,354.14 | \$2,345.00 | \$1,129.00 | \$3,800.00 | | | \$1,455.00 | 62.05% |
| | St. Charles Hospital, (CAP eval) | 700000 | , | +_, | | +=,==== | +_, | 12/0.0000 | +=,== | +=,= | +-/ | <i>†<i>0</i>,<i>000000</i></i> | \$2,000.00 | 0 | +=, | |
| | Bartky Healthcare, (physical eva | | | | | | | | | | | | \$950.00 | 0 | | |
| | LIASEA, (LI Assoc. Special Ed Ad | | | | | | | | | | | | \$100.00 | 0 | | |
| | Mileage for conferences | | | | | | | | | | | | \$250.00 | 0 | | |
| | Conferences | | | | | | | | | | | | \$500.00 | 0 | | |
| A 2250.403 | SWD CONTRACTUAL - HS | \$408.00 | \$11,740.00 | \$750.00 | \$621.57 | \$788.00 | \$176.00 | \$0.00 | \$0.00 | \$1,500.00 | \$1,184.72 | \$1,585.00 | 700000 | | \$85.00 | 5.67% |
| 112250.405 | SAANYS (union dues) | \$400.00 | Ş11,740.00 | \$750.00 | | \$700.00 | Ş170.00 | \$0.00 | | \$1,500.00 | Ş1,104.72 | \$1,505.00 | \$500.00 | 0 | <i>203.00</i> | 5.0770 |
| | St. James Tutoring (hospitalized | | | | | | | | | - | | | \$700.00 | 0 | | |
| | Teacher (reimb. 1:1 chaperone) | | | | | | | | | | | | \$185.00 | 0 | | |
| | Hennessey - Conference | | | | | | | | | | | | \$185.00 | 0 | | |
| A 2250.404 | SWD - ASSISTIVE TECHNOLOGY | \$3,500.00 | \$0.00 | \$5,000.00 | \$2,783.19 | \$7,250.00 | \$16,574.47 | \$12,350.00 | \$8,309.90 | \$5,000.00 | \$2,703.00 | \$5,000.00 | J200.00 | | \$0.00 | 0.00% |
| A 2230.404 | Tequipment (FM Systems) | \$5,500.00 | \$0.00 | \$3,000.00 | \$2,765.19 | \$7,230.00 | \$10,574.47 | \$12,550.00 | \$6,509.90 | \$5,000.00 | \$2,705.00 | \$3,000.00 | \$5,000.00 | 0 | ŞU.UU | 0.00% |
| A 2250.451 | SWD MATERIALS AND SUPPLIES - ELE | \$6,794.00 | \$6,779.83 | \$11,035.00 | \$10,261.79 | \$11,587.00 | \$13,134.80 | \$12,562.00 | \$11,187.70 | \$12,562.00 | \$11,671.80 | \$13,000.00 | 00.00.00 | 0 | \$438.00 | 3.49% |
| A 2230.431 | | şo,794.00 | \$0,779.83 | \$11,055.00 | \$10,201.79 | \$11,367.00 | \$15,134.80 | \$12,502.00 | \$11,187.70 | \$12,502.00 | \$11,071.80 | \$15,000.00 | ÉE 000 00 | | ş456.UU | 5.49% |
| | New Program - Self Contained | | | | | | | | | | | | \$5,000.00 | 0 | | /I |
| 4 2250 452 | Elementary Classroom Supplies | ¢4.055.00 | 67.065.00 | 67.245.00 | ć5 200 00 | 67 co7 co | 65 F44 07 | 67.400.00 | Ć4 550 40 | ¢6,000,00 | ¢4.205.70 | ta (67.75 | \$8,000.00 | U | (62,222,23) | 20.070/ |
| A 2250.453 | SWD SUPPLIES - HS | \$4,055.00 | \$7,915.33 | \$7,245.00 | \$5,208.22 | \$7,607.00 | \$5,511.07 | \$7,100.00 | \$4,572.49 | \$6,000.00 | \$4,206.79 | \$3,667.76 | 6700 07 | | (\$2,332.24) | -38.87% |
| | Adolfsen - Classroom Supplies | | | | | | | | | | | | \$706.00 | 0 | | I |
| | Caulfield - Classroom Supplies | | | | | | | | | - | | | \$500.00 | 0 | | iI |
| | Glass - Classroom Supplies | | | | | | | | | - | | | \$486.00 | 0 | ! | i I |
| | Gleason - Classroom Supplies | | | | | | | | | | | | \$287.00 | 0 | | · |

| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | 2014-15 EXPENSES @ 3-11-15 | 2015-16 NEW BUDGET | 2015-2015 NOTE AMT | \$ Change | % Change |
|------------|-------------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|-------------------------------|-----------------------|-----------------------|----------------|----------------|
| | Hennessey - Classroom Supplies | | | | | | | | | | | | \$144.00 0 | | |
| | Lowell - Classroom Supplies | | | | | | | | | | | | \$283.00 0 | | |
| | Shimkus - Classroom Supplies | | | | | | | | | | | | \$522.00 0 | | |
| | Sullivan - Classroom Supplies | | | | | | | | | | | | \$173.00 0 | | |
| | Tyson - Classroom Supplies | | | | | | | | | | | | \$41.00 0 | | |
| | Yardley - Classroom Supplies | | | | | | | | | | | | \$526.00 0 | | |
| A 2250.470 | SWD TUITION | \$345,000.00 | \$266,534.77 | \$385,000.00 | \$357,300.91 | \$340,000.00 | \$386,233.18 | \$340,000.00 | \$287,618.68 | \$340,000.00 | \$179,313.04 | \$299,600.00 | | (\$40,400.00) | -11.88% |
| | Center Moriches UFSD (autism pro | | | | | | | | | | | | \$80,000.00 0 | | <u> </u> |
| | Ketchum-Grande | | | | | | | | | | | | \$35,000.00 0 | | <u> </u> |
| | Ketchum Grande (1:1 aide) | | | | | | | | | | | | \$26,500.00 0 | | └───┤ |
| | Ketchum Grande travel expenses | | | | | | | | | | | | \$1,200.00 0 | | └───┤ |
| | Ketchum Grande (summer tuition) | | | | | | | | | | | | \$5,600.00 0 | | L |
| | Ketchum Grande (summer 1:1 aide) | | | | | | | | | | | | \$5,300.00 0 | | ļ] |
| | Sfk Cty Dept of Soc Serv/Maint./ | | | | | | | | | | | | \$31,000.00 0 | | L |
| | Off. of Neil Rosenberg (settle./ | | | | | | | | | | | | \$20,000.00 0 | | L |
| | Springs UFSD (self-contained) | | | | | | | | | | | | \$80,000.00 0 | | └───┤ |
| | State Tuition rate adjustments | | | | | | | | 4 | | | 4 | \$15,000.00 0 | (100 000 00) | |
| A 2250.471 | SWD TUITION | \$600,000.00 | \$237,232.00 | \$390,000.00 | \$285,670.04 | \$240,000.00 | \$250,539.33 | \$240,000.00 | \$191,661.26 | \$240,000.00 | \$105,791.97 | \$150,500.00 | | (\$89,500.00) | -37.29% |
| | Extended School Yr-CDCH (5 stude | | | | | | | - | | | | | \$28,000.00 0 | | ↓] |
| | School year tuition (5 students | 4 | | | | | 44.14.14.14.1 | | 44.14.4.14.14 | 4 | | | \$122,500.00 0 | (4) | |
| A 2250.472 | SWD RELATED SERVICES CHARTER SCHOOL | \$150,000.00 | \$223,011.00 | \$390,000.00 | \$218,899.38 | \$280,000.00 | \$345,431.21 | \$430,000.00 | \$219,210.47 | \$400,000.00 | \$69,670.50 | \$220,280.00 | | (\$179,720.00) | -44.93% |
| | Occupation Therapy (4 Students) | | | | | | | | | | | | \$28,080.00 0 | | └───┦ |
| | Speech Therapy (3 Students) | | | | | | | - | | | | | \$20,640.00 0 | | ↓] |
| | Counseling (5 Students) | | | | | | | | | | | | \$20,640.00 0 | | └───┦ |
| | Parent Training (4 Students) | | | | | | | - | | | | | \$8,320.00 0 | | ↓] |
| | ABA (applied behavioral analysis | | | | | | | | | | | | \$12,240.00 0 | | ├────┦ |
| | Physical Therapy (1 Student) | | | | | | | - | | | | | \$3,120.00 0 | | ↓] |
| | 1:1 Aide (3 Students @ 30800) | | | | | | | - | | | | | \$104,640.00 0 | | ↓Į |
| | ESY (extended school year RS) | | | | | | | | | | | | \$10,000.00 0 | | └───┦ |
| | ESY, 1:1 aide 3@4200 | | | 4 | | | 4 | | | 4 | | | \$12,600.00 0 | | |
| A 2250.473 | SWD OTHER RELATED SERVICES | \$115,000.00 | \$157,505.77 | \$175,000.00 | \$69,377.25 | \$175,000.00 | \$101,070.15 | \$175,000.00 | \$87,440.50 | \$175,000.00 | \$34,670.34 | \$324,120.00 | | \$149,120.00 | 85.21% |
| | St. James Tutoring | | | | | | | | | | | | \$1,000.00 0 | | ├────┦ |
| | Elise Duryea - Speech Therapist | | | | | | | | | | | | \$3,000.00 0 | | ───┦ |
| | Comprehensive PT Services, 6 stu | | | | | | | | | | | | \$37,000.00 0 | | └──── ┨ |
| | Alexis Grodski (PT), 1 student | | | | | | | | | | | | \$8,000.00 0 | | ├────┦ |
| | Complete Rehab. (Cntr Mor. Stude | | | | | | | | | | | | \$18,900.00 0 | | ├────┦ |
| | Wainscott Common School District | | | | | | | | | | | | \$16,800.00 0 | | ├────┦ |
| | Southampton UFSD (Our Lady of th | | | | | | | | | | | | \$38,000.00 0 | | l |
| | Bridgehampton UFSD (Hayground) | | | | | | | | | | | | \$140,320.00 0 | | l |
| | Out East Therapy (leave replacem | | | | | | | | | | | | \$20,000.00 0 | | l |
| | New Program - Occupational Thera | 495 000 00 | <u> </u> | 40.00 | <u> </u> | 40.00 | 40.00 | | 40.00 | <u> </u> | <u> </u> | | \$41,100.00 0 | 40.00 | |
| A 2250.474 | SWD CONTRACTUAL - TUTORING | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | |
| A 2250.481 | SWD TEXTBOOKS - ELEM | \$1,339.00 | \$1,076.45 | \$538.00 | \$1,735.13 | \$565.00 | \$516.73 | \$1,500.00 | \$696.96 | \$1,500.00 | \$939.16 | \$1,500.00 | Ć4 500 00 0 | \$0.00 | 0.00% |
| A 2250 482 | SWD Elementary Textbooks | 63 FCF 00 | 40.750.05 | 64 633 63 | ć4 (222.02 | 64 744 00 | ć4 070 50 | ć 400.00 | 640.07 | 6500 00 | 60.00 | ć4 400 co | \$1,500.00 0 | 6000.00 | 100 700 |
| A 2250.483 | SWD TEXTBOOKS - HS | \$3,565.00 | \$2,752.95 | \$1,632.00 | \$1,632.08 | \$1,714.00 | \$1,378.50 | \$400.00 | \$49.37 | \$500.00 | \$0.00 | \$1,498.90 | ¢200.00 | \$998.90 | 199.78% |
| | Gleason - Textbooks | | | | | | | | | | | | \$289.00 0 | | ┥───┦ |
| | Hennessey - Textbooks | | | | | | | | | | | | \$184.00 0 | | ┝───┦ |
| | Lowell - Textbooks | | | | | | | | | | | | \$209.00 0 | | ─── |
| | Sullivan - Textbooks | | | | | | | | | | | | \$292.00 0 | | ┥───┤ |
| | Tyson - Textbooks | | | | | | | | | | | | \$483.00 0 | | ┥───┤ |
| 1 2250 400 | Yardley - Textbooks | | ća . ana | 6400.050.55 | é -= | 6240 000 FF | ć4 - 2 0 - 0 - 2 | 6242.000.00 | ć4 +0 -000 | 63 / 0 000 FF | 6400 455 55 | 6266.074.65 | \$42.00 0 | 624 274 55 | 0.0051 |
| A 2250.490 | SWD BOCES SERVICES | \$500,000.00 | \$34,229.22 | \$422,252.00 | \$47,407.49 | \$240,000.00 | \$147,948.08 | \$240,000.00 | \$140,699.21 | \$240,000.00 | \$100,155.03 | \$261,371.29 | 645.241.00 | \$21,371.29 | 8.90% |
| | 103.110 Special Career Education | | | | | | | | | | | | \$45,244.00 0 | | ┥───┦ |
| | 103.120 Special Career Education | | | | | | | | | | | | \$13,883.00 0 | | ├───┦ |
| | 205.100 Spec Education 8-1-1 (Fu | | | | | | | | | | | | \$122,274.00 0 | | 1 |

| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | 2014-15 EXPENSES @ 3-11-15 | 2015-16 NEW BUDGET | 2015-2015 NOTE AMT | \$ Change | % Change |
|---------------|--|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|-------------------------------|-----------------------|-----------------------|---------------|----------|
| | 205.110 Spec Education 8-1-1 (Pa | | | | | | | | | | | | \$37,905.00 0 | | |
| | 205.205 Related Svc-Counseling (| | | | | | | | | | | | \$11,796.00 0 | | |
| | 205.210 Related Svc - Counseling | | | | | | | | | | | | \$2,251.00 0 | | |
| | 205.454 Counseling Consult | | | | | | | | | | | | \$227.00 0 | | |
| | 601.040 IEP Direct | | | | | | | | | | | | \$15,764.00 0 | | |
| | 601.060 NYSE Directors | | | | | | | | | | | | \$2,028.00 0 | | |
| | Bi-lingual evaluations | | | | | | | | | | | | \$5,000.00 0 | | |
| | assistive tech evals | | | | | | | | | | | | \$5,000.00 0 | | |
| A 2270.150 | INSTRUCTIONAL SALARIES | \$316,500.00 | \$319,630.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | |
| A 2270.151 | NON-INSTRUCTIONAL SALARIES | \$18,500.00 | \$18,488.21 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | , |
| A 2270.400 | PUPILS W. SPE. NEEDS CONF/CONTR | \$400.00 | \$301.16 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | |
| A 2270.450 | PUPILS W. SPE. NEEDS SUPPLIES | \$139.00 | \$53.17 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | |
| A 2270.480 | PUPILS W. SPE. NEEDS TEXTBOOKS | \$1,476.00 | \$788.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | - |
| A 2272.410 | CONTRACTUAL MISC./DRIVERS ED | \$0.00 | \$2,592.50 | \$0.00 | (\$2,167.00) | \$0.00 | (\$1,180.00) | \$0.00 | (\$1,179.99) | \$0.00 | (\$10,150.00) | \$0.00 | | \$0.00 | , |
| A 2280.490 | OCC ED - BOCES SERVICES | \$68,000.00 | \$94,727.30 | \$83,111.00 | \$184,654.20 | \$240,000.00 | \$96,880.00 | \$240,000.00 | \$101,188.00 | \$240,000.00 | \$65,501.60 | \$194,746.00 | | (\$45,254.00) | -18.86% |
| | 101.100 Career and Technical Edu | | | | | | | | | | | | \$179,746.00 0 | | |
| | 101.900 CTE September Estimate | | | | | | | | | | | | \$15,000.00 0 | | |
| A 2330.130 | SPECIAL SCHOOLS - INSTR. SALARY SUMMER | \$80,948.00 | \$6,293.17 | | \$11,966.20 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | , |
| A 2330.150 | SPECIAL SCHOOLS INSTR. SALARIES | \$37,500.00 | \$76,949.86 | | \$94,952.10 | \$95,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 2330.160 | SPECIAL SCHOOLS NON INSTR. SAL-SUMMER | \$0.00 | \$31,281.04 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 2330.400 | SPECIAL SCHOOLS - CONTRACTUAL | \$0.00 | \$0.00 | \$0.00 | \$32,543.84 | \$25,000.00 | \$20,946.00 | \$25,000.00 | \$5,400.00 | \$15,000.00 | \$0.00 | \$10,000.00 | | (\$5,000.00) | -33.33% |
| A 2330.450 | SPECIAL SCHOOLS SUPPLIES | \$0.00 | \$0.00 | | \$1,394.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 2330.460 | SPECIAL SCHOOLS ARTIST IN RESIDENCE | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 2330.490 | SPECIAL SCHOOLS BOCES SERVICES | \$22,000.00 | \$69,192.61 | \$0.00 | \$14,386.74 | \$0.00 | \$279.05 | \$500.00 | \$0.00 | \$500.00 | \$7,273.88 | \$10,620.00 | | \$10,120.00 | 2024.00% |
| | 432.110 Regional Summer School | | | | | | | | | | | | \$7,000.00 0 | | |
| | 432.120 Regents Review Class-Per | | | | | | | | | | | | \$1,840.00 0 | | |
| | 432.130 Regents Exam | | | | | | | | | | | | \$1,130.00 0 | | |
| | 477.490 Hospital Instruction WSB | | | | | | | | | | | | \$650.00 0 | | |
| A 2610.150 | LIBRARY - INSTRUCTIONAL SALARIES | \$220,850.00 | \$99,624.81 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 2610.150-01 | LIBRARY INSTRUC. SALARY K-5 | \$0.00 | \$0.00 | \$64,299.00 | \$64,299.00 | \$69,037.00 | \$69,037.00 | \$73,911.00 | \$73,911.00 | \$78,531.00 | \$41,746.88 | \$81,235.00 | | \$2,704.00 | 3.44% |
| | SALARY | | | | | | | | | | | | \$81,235.00 1 | | |
| A 2610.150-02 | LIBRARY INSTRUC. SALARY 6 | \$0.00 | \$0.00 | \$89,968.00 | \$89,968.00 | \$95,477.00 | \$95,477.00 | \$101,119.00 | \$101,119.00 | \$106,365.00 | \$56,543.34 | \$109,003.00 | | \$2,638.00 | 2.48% |
| | SALARY | | | | | | | | | | | | \$109,003.00 1 | | |
| A 2610.151 | LIBRARY - INSTRUCTIONAL SALARIES- TA | \$78,999.00 | \$79,866.81 | \$0.00 | \$2,820.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 2610.151-01 | LIBRARY INST. SALARY TA K-5 | \$0.00 | \$0.00 | \$40,898.00 | \$40,451.00 | \$42,471.27 | \$40,616.00 | \$42,300.00 | \$36,147.38 | \$43,619.00 | \$23,487.10 | \$46,555.00 | | \$2,936.00 | 6.73% |
| | SALARY | | | | | | | | | | | | \$44,055.00 1 | | |
| | SALARY | | | | | | | | | | | | \$2,500.00 1 | | |
| A 2610.151-03 | LIBRARY INSTR. SALARY TA 7-12 | \$0.00 | \$0.00 | \$40,898.00 | \$39,585.00 | \$42,471.27 | \$40,616.00 | \$42,300.00 | \$42,294.08 | \$43,619.00 | \$28,679.95 | \$46,555.00 | | \$2,936.00 | 6.73% |
| | SALARY | | | | | | | | | | | | \$44,055.00 1 | | |
| | SALARY | | | | | | | | | | | | \$2,500.00 1 | | |
| A 2610.160 | LIBRARY NON-INSTRUCTIONAL SALARIES | \$0.00 | (\$0.01) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 2610.201 | LIBRARY/AV EQUIPMENT - ELEM | \$1,115.00 | \$854.95 | \$1,115.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,495.00 | \$0.00 | \$1,000.00 | | (\$495.00) | -33.11% |
| | Elementary A/V Equipment | | | | | | | | | | | | \$1,000.00 0 | | |
| A 2610.401 | LIBRARY & AV - CONTRACTUAL -ELEM | \$2,456.00 | \$0.00 | \$2,850.00 | \$1,567.71 | \$2,700.00 | \$2,311.70 | \$2,700.00 | \$2,562.46 | \$2,935.00 | \$2,286.89 | \$2,935.00 | | \$0.00 | 0.00% |
| | Subscription Services | | | | | | | | | | | | \$2,935.00 0 | | |
| A 2610.403 | LIBRARY & AV -CONTRACTUAL - HS | \$563.00 | \$229.00 | \$2,756.00 | \$1,198.79 | \$3,037.18 | \$1,715.05 | \$2,000.00 | \$1,837.70 | \$2,500.00 | \$2,259.47 | \$5,253.20 | | \$2,753.20 | 110.13% |
| | LIBRARY CONF/CONT | | | | | | | | | | | | \$5,253.00 0 | | |
| A 2610.451 | LIBRARY & AV SUPPLIES - ELEM | \$16,607.00 | \$521.60 | \$1,686.00 | \$1,529.82 | \$1,900.00 | \$1,109.86 | \$1,200.00 | \$1,186.20 | \$1,200.00 | \$1,136.21 | \$1,260.00 | | \$60.00 | 5.00% |
| | Basic Library Supplies-Tape, card | | | | | | | | | | | | \$1,260.00 0 | | |
| A 2610.453 | LIBRARY & AV SUPPLIES - HS | \$12,537.00 | \$2,432.41 | \$1,463.00 | \$854.10 | \$1,550.00 | \$705.04 | \$1,550.00 | \$886.24 | \$1,000.00 | \$838.57 | \$12,264.75 | | \$11,264.75 | 1126.48% |
| | LIBRARY SUPPLIES | | | | | | | | | | | | \$12,265.00 0 | | |
| A 2610.461 | LIBRARY A/V LOAN PROGRAM- ELEM | \$0.00 | \$15,990.05 | \$18,250.00 | \$16,695.52 | \$18,466.00 | \$16,947.57 | \$13,300.00 | \$13,299.67 | \$13,500.00 | \$11,911.41 | \$14,000.00 | | \$500.00 | 3.70% |
| | Junior Library Guild | | | | | | | | | | | | \$3,200.00 0 | | |
| | Follet School Solutions | | | | | | | | | | | | \$10,800.00 0 | | |
| A 2610.463 | LIBRARY A/V LOAN PROGRAM - HS | \$0.00 | \$7,893.85 | \$13,489.00 | \$8,119.66 | \$13,963.00 | \$11,803.87 | \$8,500.00 | \$6,819.53 | \$8,500.00 | \$8,237.99 | \$8,500.00 | | \$0.00 | 0.00% |

| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | 2014-15 EXPENSES @ 3-11-15 | 2015-16 NEW BUDGET | 2015-2015 NOTE AMT | FTE | \$ Change | % Change |
|------------|----------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|-------------------------------|-----------------------|-----------------------|-----|-------------|----------|
| | A/V Loan Program | | | | | | | | | | | | \$8,500.00 | 0 | | |
| A 2610.490 | LIBRARY BOCES SERVICES | \$15,000.00 | \$21,016.91 | \$19,888.00 | \$21,234.13 | \$21,115.00 | \$20,395.35 | \$21,642.88 | \$21,353.24 | \$23,390.00 | \$22,067.80 | \$26,590.80 | | | \$3,200.80 | 13.68% |
| | 508.100 Library & Automation | | | | | | | | | | | | \$1,718.00 | 0 | | |
| | 508.200 Follett, Follett Destiny | | | | | | | | | | | | \$6,500.00 | 0 | | |
| | 516.210 Lib. Svc/Media-Virtual R | | | | | | | | | | | | \$7,167.00 | 0 | | |
| | 516.220 Library Services-Supp. D | | | | | | | | | | | | \$5,277.00 | 0 | | |
| | 516.250 Digital Media Lib-Prek-1 | | | | | | | | | | | | \$5,070.00 | 0 | | |
| | 516.300 Lib. Svc/Media Part. (50 | | | | | | | | | | | | \$859.00 | 0 | | |
| A 2630.150 | CAI - ADMIN. SALARIES | \$47,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | \$0.00 | N/A |
| A 2630.151 | CAI SALARIES | \$139,000.00 | \$1,410.42 | \$29,087.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | \$0.00 | N/A |
| A 2630.160 | CAI NON-INSTRUCTIONAL SALARIES | \$0.00 | \$177,095.85 | \$200,711.00 | \$224,539.47 | \$229,251.00 | \$235,444.57 | \$243,690.00 | \$242,570.00 | \$250,277.00 | \$178,033.66 | \$304,693.00 | | | \$54,416.00 | 21.74% |
| | SALARY | | | | | | | | | | | | \$58,205.00 | 1 | | |
| | SALARY | | | | | | | | | | | | \$40,000.00 | 1 | | |
| | SALARY | | | | | | | | | | | | \$130,488.00 | 1 | | |
| | Network and Systems Spec. II | | | | | | | | | | | | \$65,000.00 | 0 | | |
| | Website Maintenance | | | | | | | | | | | | \$7,000.00 | 0 | | |
| | Student Interns, Other | | | | | | | | | | | | \$4,000.00 | 0 | | |
| A 2630.201 | CAI - EQUIPMENT - ELEM | \$64,670.00 | \$67,488.65 | \$56,750.00 | \$56,709.10 | \$67,400.00 | \$67,323.73 | \$67,400.00 | \$67,393.50 | \$107,000.00 | \$106,729.79 | \$125,650.00 | | | \$18,650.00 | 17.43% |
| | Laptops - MBPS | | | | | | | | | | | | \$16,800.00 | 0 | | |
| | iPads - 20 per grade k-2 | | | | | | | | | | | | \$30,000.00 | 0 | - | |
| | -Grade 3 (3 classes) | | | | | | | | | | | | \$22,750.00 | 0 | | |
| | -Grade2 (4 classes) | | | | | | | | | | | | \$28,000.00 | 0 | - | , i |
| | Storage Units | | | | | | | | | | | | \$12,600.00 | 0 | - | , i |
| | B&W | | | | | | | | | | | | \$4,000.00 | 0 | | |
| | Color | | | | | | | | | | | | \$4,000.00 | 0 | - | , i |
| | Projectors - Replacement | | | | | | | | | | | | \$3,000.00 | 0 | - | , I |
| | Interactive Boards - Replacement | | | | | | | | | | | | \$4,500.00 | 0 | | 1 |
| A 2630.203 | CAI EQUIPMENT - HS | \$29,950.00 | \$19,605.35 | \$63,200.00 | \$63,023.67 | \$96,800.00 | \$96,773.51 | \$76,333.00 | \$70,785.62 | \$97,950.00 | \$96,845.06 | \$133,150.00 | | | \$35,200.00 | 35.94% |
| | Laptops for 1/4 teachers (12) | | | | | | | | | | | | \$16,800.00 | 0 | | 1 |
| | Chromebox/Monitor/Keyboard/Mouse | | | | | | | | | | | | \$26,000.00 | 0 | | |
| | Chromebooks (3 Class Carts) | | | | | | | | | | | | \$17,500.00 | 0 | | |
| | Spare/Loaner | | | | | | | | | | | | \$1,750.00 | 0 | | |
| | Macbook Cart for Art Class | | | | | | | | | | | | \$35,000.00 | 0 | | |
| | B&W | | | | | | | | | | | | \$6,000.00 | 0 | | |
| | Projectors - Replacement | | | | | | | | | | | | \$2,000.00 | 0 | | |
| | Interactive Boards - Replacement | | | | | | | | | | | | \$3,000.00 | 0 | | |
| | iPads for Teachers | | | | | | | | | | | | \$1,500.00 | 0 | | |
| | Chromebooks Carts | | | | | | | | | | | | \$3,600.00 | 0 | | |
| | Distance Learning Equipment | | | | | | | | | | | | \$20,000.00 | 0 | | |
| A 2630.204 | CAI EQUIPMENT - DO | \$13,660.00 | \$9,471.02 | \$12,000.00 | \$16,937.38 | \$6,300.00 | \$6,296.67 | \$3,000.00 | \$2,985.83 | \$25,000.00 | \$21,942.41 | \$25,000.00 | | | \$0.00 | 0.00% |
| | Misc. Hardware - Switches, etc. | | | | | | | | | | | | \$5,000.00 | 0 | | |
| | Wireless Upgrade - Phase II | | | | | | | | | | | | \$20,000.00 | 0 | | |
| A 2630.400 | CAI CONTRACTUAL | \$0.00 | \$0.00 | \$5,000.00 | \$3,689.25 | \$0.00 | \$1,099.95 | \$0.00 | \$0.00 | \$32,815.00 | \$29,097.27 | \$32,815.00 | | | \$0.00 | 0.00% |
| | Learning A to Z | | | | | | | | | | | | \$8,000.00 | 0 | | |
| | Compass Learning | | | | | | | | | | | | \$3,950.00 | 0 | | ł |
| | Castle Learning | | | | | | | | | | | | \$4,365.00 | 0 | | |
| | Microsoft School License | | | | | | | | | | | | \$11,500.00 | 0 | | |
| | Consulting & Training | | | | | | | | | | | | \$5,000.00 | 0 | | |
| A 2630.401 | CAI CONTRACTUAL - ELEM | \$6,760.00 | \$9,190.45 | \$7,750.00 | \$7,749.25 | \$11,950.00 | \$10,535.89 | \$11,950.00 | \$9,460.08 | \$0.00 | \$0.00 | \$0.00 | | | \$0.00 | N/A |
| A 2630.403 | CAI CONTRACTUAL - HS | \$5,405.00 | \$1,289.95 | \$4,760.00 | \$4,690.54 | \$2,660.00 | \$272.18 | \$2,660.00 | \$870.00 | \$0.00 | \$0.00 | \$0.00 | | | \$0.00 | N/A |
| A 2630.404 | CAI CONTRACTUAL - DO | \$47,770.00 | \$31,790.79 | \$27,660.00 | \$29,022.80 | \$16,500.00 | \$13,802.84 | \$16,500.00 | \$10,632.33 | \$0.00 | \$0.00 | \$0.00 | | | \$0.00 | N/A |
| A 2630.410 | CAI CONTRACTUAL - PHONE | \$96,200.00 | \$82,815.44 | \$94,600.00 | \$87,791.91 | \$0.00 | (\$181.12) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | \$0.00 | N/A |
| | Moved to A1680410 | \$0.00 | | | | | | | | | | | | | | |
| A 2630.411 | CAI CONTRACTUAL-COPIERS | \$0.00 | \$0.00 | \$0.00 | \$40,388.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | \$0.00 | N/A |
| A 2630.451 | CAI SUPPLIES- ELEM | \$14,900.00 | \$14,572.27 | \$18,500.00 | \$17,696.57 | \$19,500.00 | \$19,161.62 | \$19,000.00 | \$18,234.53 | \$0.00 | \$0.00 | \$0.00 | | | \$0.00 | N/A |

| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | 2014-15 EXPENSES @ 3-11-15 | 2015-16 NEW BUDGET | 2015-2015 NOTE AMT | \$ Change | % Change |
|---------------|--|----------------|------------------|----------------|------------------|----------------|------------------|---------------------|------------------|----------------|-------------------------------|--|-----------------------|----------------------|----------|
| A 2630.453 | CAI SUPPLIES - HS | \$14,115.00 | \$13,860.33 | \$15,600.00 | \$17,510.97 | \$18,500.00 | \$18,109.87 | \$19,000.00 | \$18,896.22 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 2630.454 | CAI SUPPLIES - DISTRICT WIDE | \$1,875.00 | \$7,152.60 | \$7,900.00 | \$7,261.59 | \$3,500.00 | \$14,662.80 | \$3,500.00 | \$21,751.01 | \$45,000.00 | \$36,652.91 | \$45,000.00 | | \$0.00 | 0.00% |
| | Supplies: Ink/Toner/Bulbs, Etc | | | | | | | | | | | | \$45,000.00 0 | | |
| A 2630.455 | CAI SUPPLIES- COPIER PAPER | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 2630.461 | CAI SOFTWARE - ELEM | \$5,000.00 | \$2,332.70 | \$5,000.00 | \$4,855.00 | \$4,000.00 | \$3,753.21 | \$3,500.00 | \$3,255.73 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| | Moved to A2630.464 | \$0.00 | | | | | | | | | | | | | |
| A 2630.463 | CAI SOFTWARE - HS | \$5,000.00 | \$504.40 | \$7,000.00 | \$6,997.28 | \$3,000.00 | \$2,745.49 | \$3,500.00 | \$2,255.16 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| | Moved to A2630.464 | \$0.00 | | | | | | | | | | | | | |
| A 2630.464 | CAI SOFTWARE - DO | \$3,200.00 | \$2,293.00 | \$4,000.00 | \$4,000.00 | \$3,000.00 | \$3,285.65 | \$3,000.00 | \$2,807.20 | \$10,000.00 | \$9,488.20 | \$10,000.00 | | \$0.00 | 0.00% |
| | Software Purchases | | | | | | | | | | | | \$10,000.00 0 | | |
| A 2630.490 | CAI BOCES SERVICES | \$6,200.00 | \$0.00 | \$6,200.00 | \$0.00 | \$6,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 2810.150 | GUIDANCE SALARIES | \$423,150.00 | \$366,187.99 | \$0.00 | \$7,020.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 2810.150-01 | GUIDANCE SALARIES ELEM | \$0.00 | \$0.00 | \$54,121.00 | \$89,594.00 | \$93,049.00 | \$95,929.10 | \$101,119.00 | \$102,343.29 | \$106,365.00 | \$71,785.98 | \$111,773.00 | | \$5,408.00 | 5.08% |
| | SALARY | | | | . , | | | . , | . , | | . , | . , | \$111,773.00 1 | | |
| A 2810.150-02 | GUIDANCE SALARIES MS | \$0.00 | \$0.00 | \$60,000.00 | \$61,728.91 | \$63,033.00 | \$64,647.75 | \$67,752.00 | \$73,891.59 | \$76,018.00 | \$42,262.96 | \$80,855.00 | , | \$4,837.00 | 6.36% |
| | SALARY | | | 1.1.7.1.1.1.1 | 1.7 | 1.1,111 | 1 . / | 1.7.7.2.2.2 | 1 - 7 | , | 1 / 2 2 2 | 1 - 1/ | \$80,855.00 1 | | |
| A 2810.150-03 | GUIDANCE SALARIES HS | \$0.00 | \$0.00 | \$179,531.00 | \$178,030.26 | \$190,535.00 | \$199,852.96 | \$209,157.00 | \$208,731.04 | \$214,259.00 | \$119,784.22 | \$222,351.00 | | \$8,092.00 | 3.78% |
| 1120101200 00 | SALARY | çoloo | çoloo | \$175,5551.00 | <i>\\</i> | \$250,555100 | <i>\\</i> | <i>\$203,237100</i> | \$200,752.01 | ¢211,200100 | \$115)/ 0 HEL | <i><i><i><i>q</i></i>222,0001100</i></i> | \$138,127.00 1 | <i>\$0,052.00</i> | 5.7 670 |
| | SALARY | | | | | | | | | | | | \$84,224.00 1 | | |
| A 2810.160 | GUIDANCE - SECRETARY SALARIES | \$68,692.00 | \$68,199.00 | \$69,943.00 | \$75,502.60 | \$71,606.00 | \$76,034.64 | \$73,754.18 | \$73,318.76 | \$73,770.00 | \$50,675.07 | \$72,408.00 | ,04,224.00 I | (\$1,362.00) | -1.85% |
| /12010.100 | SALARY | \$00,052.00 | \$00,155.00 | \$05,545.00 | \$75,502.00 | \$71,000.00 | \$70,034.04 | \$75,754.10 | \$75,510.70 | \$75,770.00 | \$50,075.07 | <i>\$12,</i> 400.00 | \$72,408.00 1 | (\$1,502.00) | 1.0570 |
| A 2810.201 | GUIDANCE EQUIPMENT - ELEM | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$72,400.00 I | \$0.00 | N/A |
| A 2810.401 | GUIDANCE CONTRACTUAL - ELEM | \$7,420.00 | \$858.93 | \$4,610.00 | \$1,200.00 | \$4,600.00 | \$0.00 | \$4,775.00 | \$3,714.72 | \$5,165.00 | \$2,000.00 | \$5,500.00 | | \$335.00 | 6.49% |
| A 2010.401 | Character Education Workshop | \$7,420.00 | 2020.93 | \$4,010.00 | \$1,200.00 | \$4,000.00 | Ş0.00 | \$4,775.00 | \$5,714.72 | \$3,105.00 | \$2,000.00 | \$5,500.00 | \$1,000.00 0 | \$333.00 | 0.4578 |
| | Project Adventure Fees(4th&5th G | | | | | | | | | | | | \$1,500.00 0 | ├ ──────────┤ | |
| | Planners for Study Skill Support | | | | | | | | | | | | \$1,800.00 0 | ├ ──────────┤ | |
| | Wellness Foundation Workshops | | | | | | | | | | | | \$1,800.00 0 | ├ ──────────┤ | |
| A 2810.403 | GUIDANCE CONTRACTUAL - HS | \$16.292.00 | \$9,428.51 | \$11,759.00 | \$10,835.29 | \$15,042.61 | \$11,177.81 | \$14,560.00 | \$10.230.56 | \$14,600.00 | \$10,736.75 | \$15,703.25 | \$1,200.00 0 | \$1,103.25 | 7.56% |
| A 2810.403 | Guidance - Contractual | \$10,292.00 | \$9,428.51 | \$11,759.00 | \$10,835.29 | \$15,042.01 | \$11,177.81 | \$14,560.00 | \$10,230.50 | \$14,600.00 | \$10,730.75 | \$15,703.25 | \$15,703.00 0 | \$1,103.25 | 7.50% |
| A 2810.451 | GUIDANCE SUPPLIES -ELEM | \$2,027.00 | \$527.53 | \$607.00 | ¢17.01 | \$407.00 | \$407.00 | \$487.00 | \$349.21 | \$490.00 | \$249.79 | \$490.00 | \$15,705.00 0 | \$0.00 | 0.00% |
| A 2810.451 | | \$2,027.00 | \$527.53 | \$607.00 | \$17.61 | \$407.00 | \$407.00 | \$487.00 | \$349.21 | \$490.00 | \$249.79 | \$490.00 | \$490.00 0 | \$0.00 | 0.00% |
| A 2810.453 | Supplies for Guidance Office GUIDANCE SUPPLIES - HS | \$6,925.00 | \$2,205.21 | \$5,277.00 | Ć2 450 24 | ¢2 572 (5 | \$874.77 | \$2,000.00 | \$1,856.78 | \$1,800.00 | \$1,146.07 | \$1,544.51 | \$490.00 0 | (\$255.49) | -14.19% |
| A 2810.453 | | \$6,925.00 | \$2,205.21 | \$5,277.00 | \$2,458.34 | \$2,572.65 | \$8/4.// | \$2,000.00 | \$1,850.78 | \$1,800.00 | \$1,140.07 | \$1,544.51 | Ć4 5 45 00 0 | (\$255.49) | -14.19% |
| | Guidance Dept - Supplies | 40.00 | <u> </u> | | <u>Å0.00</u> | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | <u>Å0.00</u> | 60.00 | \$1,545.00 0 | 40.00 | |
| A 2810.490 | GUIDANCE - BOCES SERVICES | \$0.00 | \$0.00 | \$1,681.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | |
| A 2815.150 | HEALTH SERVICES INSTR. SALARIES | \$109,150.00 | \$108,826.25 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | |
| A 2815.160 | HEALTH SERVICES NON-INSTR. SALARIES | \$53,500.00 | \$52,733.00 | \$0.00 | 1 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | |
| A 2815.160-01 | HEALTH SERVICES NON-INSTR. SALARY ELEM | \$0.00 | \$0.00 | \$57,473.00 | \$57,473.00 | \$59,197.00 | \$59,197.00 | \$60,676.93 | \$60,677.00 | \$62,194.00 | \$41,462.71 | \$62,194.00 | | \$0.00 | 0.00% |
| | SALARY | | | | 4 | | 4 | | 4 | | 4 | | \$62,194.00 1 | 40.00 | |
| A 2815.160-03 | HEALTH SERVICES NON-INSTR. SALARY HS | \$0.00 | \$0.00 | \$52,785.00 | \$55,479.00 | \$56,216.00 | \$58,194.28 | \$60,676.93 | \$60,677.00 | \$62,194.00 | \$41,462.71 | \$62,194.00 | | \$0.00 | 0.00% |
| | SALARY | | | | | | | | | | | | \$62,194.00 1 | I | |
| A 2815.160-05 | HEALTH SERVICES NON-INSTR. STELLA MARI | \$0.00 | \$0.00 | \$54,579.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | |
| A 2815.201 | HEALTH SERVICES EQUIPMENT - ELEM | \$666.00 | \$0.00 | \$723.00 | | \$309.00 | \$0.00 | \$0.00 | \$0.00 | \$900.00 | \$0.00 | \$900.00 | | \$0.00 | 0.00% |
| A 2815.400 | HEALTH SERVICES CONTRACTUAL | \$380.00 | \$8,669.64 | \$30,000.00 | \$44,228.51 | \$70,000.00 | \$69,153.51 | \$70,000.00 | \$68,923.17 | \$73,500.00 | \$3,757.86 | \$70,000.00 | | (\$3,500.00) | -4.76% |
| A 2815.401 | HEALTH SERVICES CONT - ELEM | \$2,880.00 | \$2,652.51 | \$2,880.00 | \$88.00 | \$2,910.00 | \$1,935.00 | \$3,055.00 | \$2,278.88 | \$3,055.00 | \$1,563.95 | \$3,100.00 | | \$45.00 | 1.47% |
| | Physicals | | | | | | | | | | | | \$2,300.00 0 | | |
| | Audiometer Calibration | | | | | | | | | | | | \$200.00 0 | l | |
| | Nurse Conference, Mileage | | | | | | | | | | | | \$600.00 0 | l | |
| A 2815.403 | HEALTH SERVICES CONTRACTUAL HS | \$9,000.00 | \$3,325.00 | \$4,000.00 | \$2,324.11 | \$1,716.00 | \$500.00 | \$1,363.00 | \$760.00 | \$1,400.00 | \$660.00 | \$1,592.75 | | \$192.75 | 13.77% |
| | HEALTH SERVICE CONF/CONT | | | | | | | | | | | | \$1,593.00 0 | L | |
| A 2815.451 | HEALTH SERVICES SUPPLIES -ELEM | \$1,298.00 | \$1,699.54 | \$1,385.00 | \$791.69 | \$1,020.00 | \$935.18 | \$1,075.00 | \$1,011.36 | \$1,285.00 | \$926.03 | \$1,375.00 | | \$90.00 | 7.00% |
| | Health Station Supplies | | | | | | | | | | | | \$1,375.00 0 | | |
| A 2815.453 | HEALTH SERVICES SUPPLIES HS | \$884.00 | \$581.00 | \$1,160.00 | \$199.84 | \$905.95 | \$498.35 | \$500.00 | \$422.20 | \$500.00 | \$452.79 | \$1,025.80 | | \$525.80 | 105.16% |
| | HEALTH SERVICE SUPPLIES | | | | | | | | | | | | \$1,026.00 0 | | |
| A 2815.480 | HEALTH SERVICES TEXTBOOKS | \$0.00 | \$0.00 | \$96.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 2820.150 | PSYCHOLOGICAL INSTR. SALARIES | \$163,000.00 | \$171,476.94 | \$0.00 | \$192.19 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |

| | | | | | | | | | | | 2014-15 EXPENSES | 2015-16 NEW | 2015-2015 | 4.01 | |
|---------------|------------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|--------------|-----------------|----------------|---------------------------------------|
| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | @ 3-11-15 | BUDGET | NOTE AMT | \$ Change | % Change |
| A 2820.150-01 | PSYCHOLOGICAL INSTR. SALARY K-5 | \$0.00 | \$0.00 | \$100,846.00 | \$100,970.98 | \$106,804.00 | \$106,924.66 | \$112,902.00 | \$112,902.00 | \$118,548.00 | \$63,061.68 | \$121,283.00 | | \$2,735.00 | 2.31% |
| | SALARY | | | | | | | | | | | | \$121,283.00 1 | | · · · · · · |
| A 2820.150-03 | PSYCHOLOGICAL INSTR SALARY 7-12 | \$0.00 | \$0.00 | \$74,974.00 | \$69,400.00 | \$82,113.00 | \$82,113.00 | \$87,488.00 | \$87,488.00 | \$92,544.00 | \$49,196.00 | \$95,336.00 | | \$2,792.00 | 3.02% |
| | SALARY | | | | | | | | | | | | \$95,336.00 1 | | <u> </u> |
| A 2820.160 | PSYCHOLOGICAL NON-INSTR. SALARIES | \$63,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | · · |
| A 2820.200 | PSYCHOLOGICAL EQUIPMENT | \$1,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | # 0.000 | N/A |
| A 2820.450 | PSYCHOLOGICAL SUPPLIES | \$135.00 | \$134.70 | \$3,000.00 | \$931.45 | \$3,008.00 | \$3,381.90 | \$900.00 | \$0.00 | \$1,100.00 | \$232.43 | \$1,100.00 | | \$0.00 | 0.00% |
| A 2820.451 | PSHYCOLOGICAL SUPPLIES | \$0.00 | \$0.00 | \$1,560.00 | \$1,357.00 | \$1,414.00 | \$533.48 | \$0.00 | \$0.00 | \$900.00 | \$900.00 | \$1,200.00 | | \$300.00 | 33.33% |
| | Supplies, Testing Protocol Update | | | | | | | | | | | | \$1,200.00 0 | | · · · · · · |
| A 2820.453 | PSYCHOLOGICAL SUPPLIES HS | \$1,620.00 | \$1,495.35 | \$1,620.00 | \$0.00 | \$1,701.00 | \$1,924.58 | \$1,840.00 | \$123.12 | \$1,500.00 | \$1,169.05 | \$1,500.00 | | \$0.00 | 0.00% |
| A 2825.150 | SOCIAL WORK INSTRUCTIONAL SALARIES | \$133,350.00 | \$114,074.19 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 2825.150-01 | SOCIAL WORK INSTR. SALARY K-5 | \$0.00 | \$0.00 | \$94,543.00 | \$60,013.80 | \$63,821.50 | \$77,477.50 | \$82,320.10 | \$82,320.10 | \$86,856.00 | \$58,085.44 | \$160,524.50 | | \$73,668.50 | 84.82% |
| | SALARY | | | | | | | | | | | | \$114,545.00 0 | | · |
| | SALARY | | | | | | | | | | | | \$45,980.00 0.1 | | · |
| A 2825.150-03 | SOCIAL WORK INSTR SALARY 7-12 | \$0.00 | \$0.00 | \$25,485.00 | \$60,013.80 | \$63,821.50 | \$50,165.50 | \$53,130.50 | \$53,130.50 | \$55,891.00 | \$41,624.82 | \$57,272.50 | | \$1,381.50 | 2.47% |
| | SALARY | | | | | | | | | | | | \$57,273.00 0.5 | | · |
| A 2825.400 | SOCIAL WORK CONTRACTUAL | \$625.00 | \$514.00 | \$825.00 | \$370.27 | \$866.00 | \$419.11 | \$500.00 | \$289.10 | \$500.00 | \$145.68 | \$500.00 | | \$0.00 | 0.00% |
| A 2825.450 | SOCIAL WORK SUPPLIES | \$960.00 | \$799.67 | \$976.00 | \$202.33 | \$1,025.00 | | \$800.00 | \$305.29 | \$800.00 | \$0.00 | \$800.00 | | \$0.00 | 0.00% |
| A 2830.150 | OCCUPATIONAL THERAPY - SALARY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$70,760.00 | \$34,277.84 | \$64,136.00 | | (\$6,624.00) | -9.36% |
| | SALARY | | | | | | | | | | | | \$64,136.00 1 | | · · · · · · · · · · · · · · · · · · · |
| A 2850.150 | CO-CURRICULAR INSTR. SALARIES | \$182,586.00 | \$244,614.89 | \$0.00 | \$38,720.02 | \$0.00 | \$878.58 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | N/A |
| A 2850.150-01 | CO-CURRICULAR INST. SALARY ELEM | \$0.00 | \$0.00 | \$33,121.00 | \$40,712.05 | \$33,758.96 | \$40,063.60 | \$42,157.00 | \$47,215.66 | \$45,442.00 | \$16,344.20 | \$50,000.00 | | \$4,558.00 | 10.03% |
| A 2850.150-02 | CO-CURRICULAR INST. SALARY MS | \$0.00 | \$0.00 | \$80,587.00 | \$121,255.10 | \$81,433.83 | \$95,063.52 | \$68,984.50 | \$73,822.51 | \$86,908.00 | \$38,373.01 | \$90,000.00 | | \$3,092.00 | 3.56% |
| A 2850.150-03 | CO-CURRICULAR INST. SALARY HS | \$0.00 | \$0.00 | \$140,223.00 | \$63,303.84 | \$142,509.21 | \$136,806.33 | \$150,773.50 | \$150,096.41 | \$151,102.00 | \$61,869.20 | \$160,000.00 | | \$8,898.00 | 5.89% |
| A 2850.150-04 | CO-CURRICULAR INST. SAL REUTERSHAN | \$0.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,466.26 | \$0.00 | \$12,658.35 | \$0.00 | | \$0.00 | N/A |
| A 2850.160-03 | CO-CURRICULAR NON-INSTR. SALARY | \$0.00 | \$0.00 | \$1,500.00 | \$1,377.56 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 2850.201 | CO-CURRICULAR - EQUIPMENT - ELEM | \$2,613.00 | \$818.98 | \$4,537.00 | \$0.00 | \$5,551.00 | \$1,015.37 | \$4,000.00 | \$3,637.87 | \$4,125.00 | \$3,582.00 | \$4,175.00 | | \$50.00 | 1.21% |
| | Choral Risers for Replacement | | | | | | | | | | | | \$3,100.00 0 | | |
| | After School Music Replacement | | | | | | | | | | | | \$1,075.00 0 | | |
| A 2850.203 | CO-CURRICULAR EQUIPMENT HS | \$5,384.00 | \$988.12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 2850.401 | COCURRICULAR -CONTRACTUAL ELEM | \$400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | N/A |
| A 2850.403 | CO CURRICULAR - CONTRACTUAL- HS | \$26,158.00 | \$27,228.36 | \$37,865.00 | \$27,213.57 | \$21,606.50 | \$16,603.24 | \$23,500.00 | \$35,085.38 | \$22,760.00 | \$20,744.13 | \$28,143.00 | | \$5,383.00 | 23.65% |
| | HS HUGS CONF/CONTRACTUAL | | | | | | | | | | | | \$4,186.00 0 | | |
| | HS ROBOTICS CONF/ CONTRACTUAL | | | | | | | | | | | | \$5,000.00 0 | | 1 |
| | HS MUSICAL CONF/CONTRACTUAL | | | | | | | | | | | | \$5,000.00 0 | | |
| | HS MATH LEAGUE CONF/CONTRACTUAL | | | | | | | | | | | | \$2,050.00 0 | | 1 |
| | HS ROBOTICS FIELD TRIP | | | | | | | | | | | | \$1,200.00 0 | | 1 |
| | HS QUIZ BOWL FIELD TRIP | | | | | | | | | | | | \$1,800.00 0 | | |
| | HS CPR CLUB FIELD TRIP | | | | | | | | | | | | \$1,500.00 0 | | 1 |
| | MS MUSICAL CONF/ CONTRACTUAL | | | | | | | | | | | | \$5,000.00 0 | | 1 |
| | MS HUGS CONF/CONTRACTUAL | | | | | | | | | | | | \$1,357.00 0 | | |
| | MS LITERARY MAGAZINE FIELD TRIP | | | | | | | | | | | | \$1,050.00 0 | | |
| A 2850.451 | COCURRICULAR SUPPLIES ELEM | \$5,943.00 | \$2,305.81 | \$5,816.00 | \$4,094.51 | \$5,132.00 | \$1,666.01 | \$4,321.00 | \$2,494.96 | \$4,150.00 | \$247.13 | \$4,000.00 | | (\$150.00) | -3.61% |
| | After School Enrichment Supplies | | | | | | | | | | | | \$4,000.00 0 | | |
| A 2850.452 | COCURRICULAR SUPPLIES MS | \$0.00 | \$0.00 | \$3,466.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,150.00 | | \$3,150.00 | N/A |
| | MS OPEN STUDIO- SUPPLIES | | | | | | | | | | | | \$750.00 0 | | |
| | MS HOMEWORK CLUB- SUPPLIES | | | | | | | | | | | | \$1,000.00 0 | | |
| | MS 6-8 CLASS ADVISORS SUPPLIES | | | | | | | | | | | | \$300.00 0 | | |
| | MS CRAFTS CLUB SUPPLIES | | | | | | | | | | | | \$1,100.00 0 | | |
| A 2850.453 | COCURRICULAR SUPPLIES HS | \$17,610.00 | \$12,872.69 | \$13,847.00 | \$7,320.81 | \$19,783.34 | \$11,743.69 | \$19,100.00 | \$5,446.54 | \$19,720.00 | \$3,143.13 | \$17,884.00 | | (\$1,836.00) | -9.31% |
| | HS AUDIO VISUAL SUPPLIES | | | | | | | | | | | | \$1,000.00 0 | | |
| | HS HONOR SOCIETY SUPPLIES | | | | | | | | | | | | \$1,000.00 0 | | |
| | HS STUDENT COUNCIL SUPPLIES | | | | | | | | | | | | \$200.00 0 | | |
| | HS ROBOTICS SUPPLIES | | | | | | | | | | | | \$2,000.00 0 | | |
| | HS OPEN STUDIO SUPPLIES | | | | | | | | | | | | \$704.00 0 | | |

| ACCOUNT | DESCRIPTION | 2010 11 BUDGET | 2010-11 EXPENSES | 2011 12 PUDGET | 2011 12 EVDENCES | 2012 12 BUDGET | 2012-13 EXPENSES | 2012 14 RUDGET | 2012 14 EVDENCES | | 2014-15 EXPENSES | 2015-16 NEW | 2015-2015 | \$ Change | % Change |
|------------|--|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|--------------|------------------------------|---------------|----------|
| ACCOUNT | | 2010-11 BODGET | 2010-11 EXPENSES | 2011-12 BODGET | 2011-12 EXPENSES | 2012-13 BODGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BODGET | @ 3-11-15 | BUDGET | NOTE AMT | \$ Change | % Change |
| | HS FALL PLAY SUPPLIES | | | | | | | | | | | | \$4,080.00 0 | | |
| | HS QUIZ BOWL SUPPLIES | | | | | | | | | | | | \$200.00 0 | | |
| | HS MATH LEAGUE SUPPLIES | | | | | | | | | | | | \$1,300.00 0 | | |
| | HS SAT PREP- MATH SUPPLIES | | | | | | | | | | | | \$500.00 0 | | |
| | HS SAT PREP- ENGLISH SUPPLIES | | | | | | | | | | | | \$500.00 0 | | |
| | HS LITERARY MAGAZINE SUPPLIES | | | | | | | | | | | | \$5,000.00 0 \$1,000.00 0 | | |
| | HS NEWSPAPER SUPPLIES HS 9-12 CLASS ADVISORS SUPPLIES | | | | | | | | | | | | \$1,000.00 0 | | |
| A 2055 150 | ATHLETIC -INSTRUCTIONAL SALARIES | \$20E 000 00 | \$313,114.37 | \$242,401,00 | \$310,860.78 | ¢220.272.00 | \$292,596.68 | \$222.04F.00 | \$312,462.40 | \$341,353.00 | \$234,149.71 | \$318,866.40 | \$400.00 0 | (\$22,486.60) | -6.59% |
| A 2855.150 | SALARY | \$305,000.00 | \$313,114.37 | \$342,491.00 | \$310,800.78 | \$339,273.00 | \$292,590.08 | \$332,945.00 | \$312,402.40 | \$341,353.00 | \$234,149.71 | \$318,800.40 | \$78,866.00 0.6 | (\$22,480.00) | -0.59% |
| | Coaches Stipends | | | | | | | | | | | | \$240,000.00 0 | | |
| A 2855.160 | ATHLETIC-NON INSTRUCTIONAL SALARIES | \$42,000.00 | \$35,855.71 | \$23,420.00 | \$26,274.45 | \$20,766.50 | \$21,006.11 | \$22,071.00 | \$22,071.00 | \$23,150.00 | \$15,633.74 | \$23,823.50 | | \$673.50 | 2.91% |
| | SALARY | | | | | | | | | | | | \$23,074.00 0.5 | | |
| | Overtime | | | | | | | | | | | | \$750.00 0 | | |
| A 2855.170 | ATHLETIC - CHAPERONE SALARIES | \$24,649.00 | \$11,033.50 | \$22,951.00 | \$17,611.35 | \$26,610.00 | \$26,028.43 | \$27,302.00 | \$24,970.32 | \$28,012.00 | \$21,715.36 | \$36,281.30 | | \$8,269.30 | 29.52% |
| | Fall Season | | | | | | | | | | | | \$8,656.00 0 | | |
| | Winter Season | | | | | | | | | | | | \$15,371.00 0 | | |
| | Spring Season | | | | | | | | | | | | \$4,045.00 0 | | |
| | Playoffs-10 Chaperones 5 Games P | | | | | | | | | | | | \$809.00 0 | | |
| | EMT Coverage for Athletic Events | | | | | | | | | | | | \$7,400.00 0 | | |
| A 2855.200 | INTERSCHOLASTIC EQUIPMENT | \$20,722.00 | \$14,404.48 | \$7,414.00 | \$6,612.98 | \$8,339.00 | \$8,985.54 | \$8,000.00 | \$11,486.96 | \$8,000.00 | \$900.09 | \$8,050.00 | | \$50.00 | 0.63% |
| | Shooting Trainer - boys/girls to | | | | | | | | | | | | \$5,500.00 0 | | |
| | Shooting Trainer - 10% shipping | | | | | | | | | | | | \$550.00 0 | | |
| | Athletic Equipment Contingency | | | | | | | | | | | | \$2,000.00 0 | | |
| A 2855.400 | INTERSCHOLASTIC ATHLETICS CONTR | \$295,876.00 | \$266,725.32 | \$313,845.00 | \$282,136.08 | \$326,011.00 | \$255,535.04 | \$326,011.00 | \$301,408.07 | \$333,402.00 | \$231,999.91 | \$343,735.90 | | \$10,333.90 | 3.10% |
| | Shared Sports Fees to East Hampt | | | | | | | | | | | | \$60,000.00 0 | | |
| | Shared Sports Fees to Bridgehamp | | | | | | | | | | | | \$9,000.00 0 | | |
| | Mashashimuet Park Assoc Contract | | | | | | | | | | | | \$173,189.00 0 | | |
| | Reconditioning of helmut, equip, | | | | | | | | | | | | \$6,000.00 0 | | |
| | Awards, banners, and flowers for | | | | | | | | | | | | \$5,500.00 0 | | |
| | Section XI Membership dues - hig | | | | | | | | | | | | \$2,168.00 0 | | |
| | Section XI Mem. dues - jr high/m | | | | | | | | | | | | \$1,566.00 0 | | |
| | Sec XI TEAM serv. charge - varsi | | | | | | | | | | | | \$281.00 0 | | |
| | Sec XI TEAM serv. charge - JV go | | | | | | | | | | | | \$163.00 0 | | |
| | Sec XI serv charge-varsity field | | | | | | | | | | | | \$281.00 0 | | |
| | Sec XI TEAM serv charge-JV field | | | | | | | | | | | | \$163.00 0 | | |
| | Sec XI TEAM charge-modified fiel | | | | | | | | | | | | \$163.00 0 | | |
| | Sec XI TEAM serv charge-var boys | | | | | | | | | | | | \$281.00 0 | | |
| | Sec XI TEAM serv charge-jv boys | | | | | | | | | | | | \$163.00 0 | | |
| | Sec XI TEAM serv charge-mod boys | | | | | | | | | | | | \$163.00 0 | | |
| | Sec XI TEAM serv chage- var girl | | | | | | | | | | | | \$281.00 0 | | |
| | Sec XI TEAM serv charge-jv girls | | | | | | | | | | | | \$163.00 0 | | |
| | Sec XI TEAM serv charge-mod girl | | | | | | | | | | | | \$163.00 0 | | |
| | Sec XI TEAM serv chge-var girls | | | | | | | | | | | | \$281.00 0 | | |
| | Sec XI TEAM serv chge-jv girls v | | | | | | | | | | | | \$163.00 0 | | |
| | Sec XI TEAM serv chge-mod girls | | | | | | | | | | | | \$163.00 0 | | |
| | Sec XI TEAM serv chge-mod girls | | | | | | | | | | | | \$163.00 0 | | |
| | Sec XI TEAM serv chge-var gris c | | | | | | | | | | | | \$281.00 0 | | |
| | Sec XI TEAM serv ch mod cross co | | | | | | | | | | | | \$163.00 0 | | |
| | Sec XI TEAM Serv Chge-var boys c | | | | | | | | | | | | \$281.00 0 | | |
| | Sec XI TEAM serv chge-var boys b | | | | | | | | | | | | \$281.00 0 | | |
| | Sec XI TEAM serv chge-jv boys ba | | | | | | | | | | | | \$163.00 0 | | |
| | Sec XI TEAM serv ch-mod boys bkt | | | | | | | | | | | | \$163.00 0 | | |
| | Sec XI TEAM serv ch-mod boy bskt | | | | | | | | | | | | \$163.00 0 | | |
| | Sec XI TEAM serv ch-var girls bs | | | | | | | | | | | | \$281.00 0 | | |

| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | 2014-15 EXPENSES @ 3-11-15 | 2015-16 NEW BUDGET | 2015-2015 NOTE AMT | TE \$ Change | % Change |
|------------|-----------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|-------------------------------|-----------------------|-----------------------|--------------|----------|
| | Sec XI TEAM serv ch-jv girls bas | | | | | | | | | | | | \$163.00 | 0 | |
| | Sec XI TEAM serv ch-mod grls bsk | | | | | | | | | | | | \$163.00 | 0 | |
| | Sec XI TEAM serv ch-mod grls bsk | | | | | | | | | | | | \$163.00 | 0 | |
| | Sec XI TEAM serv ch-varsity bask | | | | | | | | | | | | \$281.00 | 0 | |
| | Sec XI TEAM serv ch-jv basketbal | | | | | | | | | | | | \$163.00 | 0 | |
| | Sec XI TEAM serv ch-modified bas | | | | | | | | | | | | \$163.00 | 0 | |
| | Sec XI TEAM serv ch-varsity soft | | | | | | | | | | | | \$281.00 | 0 | |
| | Sec XI TEAM serv ch- jv softball | | | | | | | | | | | | \$163.00 | 0 | |
| | Sec XI TEAM serv ch-modified sof | | | | | | | | | | | | \$163.00 | 0 | |
| | Fall season-referee & officials | | | | | | | | | | | | \$15,146.00 | 0 | |
| | Winter season-ref & official fee | | | | | | | | | | | | \$14,310.00 | 0 | |
| | Spring season-ref & officials fe | | | | | | | | | | | | \$10,610.00 | 0 | |
| | Field Hockey coaching dues - SCF | | | | | | | | | | | | \$400.00 | 0 | |
| | Nat'l Prof Org of Fld Hockey-1co | | | | | | | | | | | | \$100.00 | 0 | - |
| | SCSCA coaching dues - boys socce | | | | | | | | | | | | \$120.00 | 0 | - |
| | SCSCA coaching dues-boys soccer/ | | | | | | | | | | | | \$35.00 | 0 | |
| | Awards banquet tickets(\$50x8)-co | | | | | | | | | | | | \$400.00 | 0 | |
| | SCGSCA coaching dues-var. girls | | | | | | | | | | | | \$150.00 | 0 | |
| | SCGSCA coaching dues-jv girls so | | | | | | | | | | | | \$50.00 | 0 | - |
| | Awards banquet tickets (8 times | | | | | | | | | | | | \$400.00 | 0 | - |
| | Coaching dues-girls volleyball | | | | | | | | | | | | \$160.00 | 0 | |
| | Annual awards dinner-girls volle | | | | | | | | | | | - | \$400.00 | 0 | |
| | Annual coaching conference- grls | | | | | | | | | | | | \$500.00 | 0 | |
| | Coach bus for B'ville trip-grls | | | | | | | | | | | | \$2,000.00 | 0 | |
| | Entry fee for invitation. grls c | | | | | | | | | | | | \$1,000.00 | 0 | |
| | Coach bus for B'ville trip-boys | | | | | | | | | | | | \$2,000.00 | 0 | |
| | Entry fee for invitationals-boys | | | | | | | | | | | | \$1,000.00 | 0 | |
| | | | | | | | | - | | | | | \$1,000.00 | 0 | |
| | Coaching dues-boys cross country | | | | | | | - | | | | | \$150.00 | 0 | |
| | Coaching dues-girls cross countr | | | | | | | | | | | | \$150.00 | 0 | |
| | Boy's basketball coaching dues | | | | | | | | | | | | \$160.00 | 0 | |
| | Boy's bskball annual awards dinn | | | | | | | | | | | | | 0 | |
| | Boy's bsktball-holiday tournamen | | | | | | | | | | | | \$350.00 | 0 | _ |
| | Coaching dues-girl's basketball | | | | | | | | | | | | \$160.00 | 0 | |
| | Girl's bsktball-annual awards di | | | | | | | | | | | | \$400.00 | 0 | |
| | Girl's bskball holiday tournamen | | | | | | | | | | | | \$350.00 | 0 | _ |
| | Suffolk Cty baseball coach assoc | | | | | | | | | | | | \$100.00 | 0 | _ |
| | Baseball-ann prof develop conf f | | | | | | | | | | | | \$2,500.00 | 0 | |
| | SCSSA-Softball annual dues | | | | | | | | | | | | \$100.00 | 0 | |
| | SCSCA-softball annual awards din | | | | | | | | | | | | \$400.00 | 0 | |
| | Softball coaching conference | | | | | | | | | | | | \$1,000.00 | 0 | _ |
| | Facility use fees for teams in p | | | | | | | | | | | | \$6,000.00 | 0 | _ |
| | Equipment Contractual Contingenc | | | | | | | | | | | | \$8,000.00 | 0 | _ |
| | Consultant Athletic Trainer | | | | | | | | | | | | \$10,800.00 | 0 | |
| A 2855.450 | INTERSCHOLASTIC ATHLETIC SUPPLIES | \$58,599.00 | \$45,153.15 | \$42,180.00 | \$54,516.50 | \$42,500.00 | \$40,929.17 | \$41,000.00 | \$41,506.35 | \$41,000.00 | \$37,721.98 | \$50,944.98 | | \$9,944.9 | 24.26% |
| | TK vintage 5 composite fld hcky | | | | | | | | | | | | \$400.00 | 0 | |
| | TK goalie jersey 3 sm,1 med-yell | | | | | | | | | | | | \$140.00 | 0 | _ |
| | TK synergy 4 field hockey stick | | | | | | | | | | | | \$1,000.00 | 0 | |
| | TK synergy 5 field hockey st- at | | | | | | | | | | | | \$520.00 | 0 | |
| | TK synergy 3 composite field hoc | | | | | | | | | | | | \$400.00 | 0 | |
| | Disc cones yellow or orange for | | | | | | | | | | | | \$89.00 | 0 | |
| | Longstretch TK NFHS multi-turf b | | | | | | | | | | | | \$356.00 | 0 | |
| | Captain's arm band yell/wh item: | | | | | | | | | | | | \$20.00 | 0 | |
| | Fox 40 black plastic whistle | | | | | | | | | | | | \$30.00 | 0 | 1 |
| | TK double stick-bag-longstretch, | | | | | | | | | | | | \$300.00 | 0 | 1 |
| | gryphon chubby grip, stick grip | | | | | | | | | | | | \$60.00 | 0 | 1 |

| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | 2014-15 EXPENSES @ 3-11-15 | 2015-16 NEW BUDGET | 2015-2015 NOTE AMT | \$ Change | % Change |
|---------|----------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|-------------------------------|-----------------------|-----------------------|-----------|----------|
| | TK 2 Goalkeeping Female Pelvic P | | | | | | | | | | | | \$40.00 0 | | |
| | Senior Colored Mouthguard, Size | | | | | | | | | | | | \$63.00 0 | | |
| | Gryphon Fld Hockey Goalkeeping G | | | | | | | | | | | | \$270.00 0 | | |
| | Nike Cutback Kilt N578463, 5xs 5 | | | | | | | | | | | | \$1,050.00 0 | | |
| | Nike Respect Sleeveless Jersey N | | | | | | | | | | | | \$960.00 0 | | |
| | Halo sunglasses eyeguard, clear | | | | | | | | | | | | \$400.00 0 | | |
| | Bangerz Sleek Fitting Eyeguard, | | | | | | | | | | | | \$230.00 0 | | |
| | OBO Yahoo Goalkeeper Kickers Per | | | | | | | | | | | | \$180.00 0 | | |
| | OBO Goalkeeping Throat Protector | | | | | | | | | | | | \$40.00 0 | | |
| | Gryphon Youth Legguard/kicker se | | | | | | | | | | | | \$225.00 0 | | |
| | OBO Skinny Thing Goalie Stick 36 | | | | | | | | | | | | \$115.00 0 | | |
| | Under Armor Heatgear Allsport So | | | | | | | | | | | | \$280.00 0 | | |
| | Under Armor Heatgear Allsport So | | | | | | | | | | | | \$280.00 0 | | |
| | 30 skill development for fld hoc | | | | | | | | | | | | \$40.00 0 | | |
| | Kwik goal compression sleeve | | | | | | | | | | | | \$300.00 0 | | |
| | STX bucket ball bag | | | | | | | | | | | | \$25.00 0 | | |
| | Gryphon fat tony goalie bag HO2G | | | | | | | | | | | | \$110.00 0 | | |
| | High five horizon short red scar | | | | | | | | | | | | \$449.00 0 | | |
| | High five horizon shorts white | | | | | | | | | | | | \$449.00 0 | | |
| | High five short sock, 60 white 9 | | | | | | | | | | | | \$944.00 0 | | |
| | Adidas Condivo 12 Training Jacke | | | | | | | | | | | | \$295.00 0 | | |
| | Adidas Condivo Training Pants | | | | | | | | | | | | \$205.00 0 | | |
| | 100% cotton tshirts grey, soccer | | | | | | | | | | | | \$1,800.00 0 | | <u> </u> |
| | Kwik goal coaching sticks - NFHS | | | | | | | | | | | | \$414.00 0 | | |
| | Adidas onore goalie shirt | | | | | | | | | | | | \$124.00 0 | | |
| | Lanzera centimani roll goalie gl | | | | | | | | | | | | \$168.00 0 | | |
| | Select club ball yellow, varsity | | | | | | | | | | | | \$243.00 0 | | |
| | Select ball bag, for games & pra | | | | | | | | | | | | \$79.00 0 | | |
| | Under armour strike soccer short | | | | | | | | | | | | \$120.00 0 | | |
| | Under armor strike soccer short | | | | | | | | | | | | \$120.00 0 | | |
| | Select numero 10 soccer ball mod | | | | | | | | | | | | \$240.00 0 | | |
| | High Soccer Socks, black | | | | | | | | | | | | \$108.00 0 | | |
| | High 5 soccer socks, white | | | | | | | | | | | | \$54.00 0 | | |
| | Under armour over calf soccer so | | | | | | | | | | | | \$240.00 0 | | |
| | Under armour over calf sock whit | | | | | | | | | | | | \$240.00 0 | | |
| | Goalkeeper gloves | | | | | | | | | | | | \$120.00 0 | | |
| | Brine backpack ball bags | | | | | | | | | | | | \$135.00 0 | | |
| | The spiker, for practices | | | | | | | | | | | | \$229.00 0 | | |
| | Referee stand pad red | | | | | | | | | | | | \$289.00 0 | 1 | |
| | The jumper for practices | | | | | | | | | | | | \$199.00 0 | 1 | |
| | Mizuno perfomance plus crew sock | | | | | | | | | | | | \$225.00 0 | | <u> </u> |
| | Net setter for practices | | | | | | | | | | | | \$6.00 0 | | — |
| | Floor tape red | | | | | | | | | | | | \$9.00 0 | · | ─── |
| | Molten L2 balls red & black | | | | | | | | | | | | \$667.00 0 | | — |
| | MVP II short black | | | | | | | | | | | | \$270.00 0 | · | ─── |
| | Baden mini autographed/promo pin | | | | | | | | | | | | \$57.00 0 | | ─── |
| | Golf shirts, collared, white | | | | | | | | | | | | \$800.00 0 | | — |
| | Golf hats, white | | | | | | | | | | | | \$725.00 0 | | ─── |
| | Golf bags, 10 dozen titleist pro | | | | | | | | | | | | \$200.00 0 | | — |
| | Golf balls, maxfli quality, 14 d | | | | | | | | | | | | \$400.00 0 | | ┥──── |
| | Golf balls, top flight, 4 dozen | | | | | | | | | | | | \$200.00 0 | | ─── |
| | Nike warmup jackets for golf | | | | | | | | | | | | \$1,060.00 0 | | 4 |
| | Roller bag for tent/canopy | | | | | | | | | | | | \$180.00 0 | | ─── |
| | EZ up tent bag of nuts/bolts for | | | | | | | | | | | | \$40.00 0 | | |
| | 3/16" pyramid spikes, bags of 10 | | | | | | | | | | | | \$38.00 0 | | |

| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | 2014-15 EXPENSES @ 3-11-15 | 2015-16 NEW BUDGET | 2015-2015 NOTE AMT | E \$ Change | % Change |
|---------|---|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|-------------------------------|-----------------------|-----------------------|-------------|----------|
| | 1/4" pyramid spikes, bags of 100 | | | | | | | | | | | | \$38.00 | 0 | |
| | 3/8" pyramid spikes, bags of 100 | | | | | | | | | | | | \$38.00 | 0 | |
| | 1/2" pyramid spikes, bags of 100 | | | | | | | | | | | | \$25.00 | 0 | |
| | 5/8" pyramid spikes, bags of 100 | | | | | | | | | | | | \$13.00 | 0 | |
| | Blue cross country flag, single | | | | | | | | | | | | \$55.00 | 0 | |
| | Red cross country flag single | | | | | | | | | | | | \$55.00 | 0 | |
| | Weighted vests for running, max | | | | | | | | | | | | \$600.00 | 0 | |
| | Garmin forerunner 210 gps runnin | | | | | | | | | | | | \$250.00 | 0 | |
| | Replace. batts for polar heart m | | | | | | | | | | | | \$150.00 | 0 | |
| | Long sleeve t-shirts 4xs, 7s, 3m | | | | | | | | | | | | \$300.00 | 0 | |
| | Blk spandex shorts 4xs, 7s, 3m, | | | | | | | | | | | | \$420.00 | 0 | |
| | Rain jackets, 4xs, 7s, 3m, 1l | | | | | | | | | | | | \$1,875.00 | 0 | |
| | Rain pants, 4xs, 7s, 3m, 1l | | | | | | | | | | | | \$1,500.00 | 0 | |
| | Sweatshirts | | | | | | | | | | | | \$600.00 | 0 | |
| | Sweatpants | | | | | | | | | | | | \$500.00 | 0 | |
| | Track shorts | | | | | | | | | | | | \$300.00 | 0 | |
| | Running singlet | | | | | | | | | | | | \$360.00 | 0 | |
| | Reversible practice jersies-boys | | | | | | | | | | | | \$295.00 | 0 | 1 |
| | Game jersies-boys basketball | | | | | | | | | | | | \$180.00 | 0 | |
| | Game shorts-boys basketball | | | | | | | | | | | | \$180.00 | 0 | |
| | Nike jackets-boys basketball | | | | | | | | | | | | \$210.00 | 0 | - |
| | Basketballs-boys | | | | | | | | | | | | | 0 | |
| | Reversible practice jersies, gir | | | | | | | | | | | | \$295.00 | 0 | |
| | Game jersies, girls basketball | | | | | | | | | | | | \$180.00 | 0 | |
| | Game shorts-girls basketball | | | | | | | | | | | | \$180.00 | 0 | - |
| | Basketballs-girls | | | | | | | | | | | | \$365.00 | 0 | + |
| | Softballs-wilson 12" NFHS yllw f | | | | | | | | | | | | \$560.00 | 0 | - |
| | Wiffles-yellow 12" 4 dozen | | | | | | | | | | | | \$72.00 | 0 | - |
| | Wiffles-yellow10" 4 dozen | | | | | | | | | | | | | 0 | - |
| | Scorebooks, 2 dozen | | | | | | | | | | | | \$50.00 | 0 | - |
| | Under armour RBI low rise black | | | | | | | | | | | | | 0 | 1 |
| | Hitting tees champion sports del | | | | | | | | | | | | \$340.00 | 0 | - |
| | Louisville slugger bats 33/23 | | | | | | | | | | | - | \$148.00 | 0 | - |
| - | Louisville slugger bats 34/24 | | | | | | | | | | | | \$350.00 | 0 | |
| | DeMarini Bat 33/32 | | | | | | | | | | | | \$350.00 | 0 | - |
| | DeMarini Bats 32/22 | | | | | | | | | | | | \$300.00 | 0 | |
| | Easton 2014FS3-33/21 slappers ba | | | | | | | | | | | | \$300.00 | 0 | |
| | Under armour replacement jersies | | | | | | | | | | | | \$250.00 | 0 | |
| | Replacement jersies, modified 10 | | | | | | | - | | | | | \$420.00 | 0 | + |
| | Uniforms-cheerleading | | | | | | | | | | | | \$885.00 | 0 | + |
| | Jackets-cheerleading | | | | | | | - | | | | | \$380.00 | 0 | + |
| | Catcher's set- easton mako- age | | | | | | | - | | | | | \$780.00 | 0 | + |
| | Catcher's set- easton make age 1 | | | | | | | - | | | | | \$380.00 | 0 | + |
| | Infield trainer - softhands | - | | | | | | | | | | | \$199.00 | 0 | + |
| | | | | | | | | | | | | | \$199.00 | 0 | + |
| | Training screen-bownet big mouth Bases-waffle throw down | + | | | | | | | | | | | \$84.00 | 0 | + |
| | Ball bucket-diamond blk&red | | | | | | | | | | | | | 0 | + |
| | | + | | | | | | | | | | | \$80.00 | 0 | + |
| | Batting tee - G-Tee | | | | | | | | | | | | | 0 | + |
| | Pitching plate | | | | | | | | | | | | \$195.00 | 0 | |
| | Swing tainer - instructo | | | | | | | | | | | | \$230.00 | 0 | |
| | Stopwatch - sportline 240 | | | | | | | | | | | | \$44.00 | 0 | + |
| | Pitch counter | | | | | | | | | | | | \$68.00 | 0 | + |
| | Scorebook - peterson scoremaster | | | | | | | | | | | | \$34.00 | 0 | |
| | Practice baseballs - rawlings RO | | | | | | | | | | | | <i>φ1</i>)100100 | 0 | |
| | Game baseballs - rawlings R100N | | | | | | | | | | | | \$989.00 | 0 | |

| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | 2014-15 EXPENSES @ 3-11-15 | 2015-16 NEW BUDGET | 2015-2015 NOTE AMT | \$ Change | % Change |
|------------|-------------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|-------------------------------|-----------------------|-----------------------|--------------|----------|
| | Equipment bag - mizuno samurai G | | | | | | | | | | | | \$300.00 0 |) | |
| | Training bands - jaeger sports j | | | | | | | | | | | | \$624.00 0 |) | |
| | Baseball game pants - olympic de | | | | | | | | | | | | \$768.00 0 |) | |
| | Game socks-under armour, red | | | | | | | | | | | | \$360.00 0 |) | |
| | Baseball bats - BBCOR | | | | | | | | | | | | \$3,000.00 0 |) | |
| | Game undershirts-long sleeve com | | | | | | | | | | | | \$305.00 0 |) | |
| | Game undershirts-short sleeve lo | | | | | | | | | | | | \$108.00 0 |) | |
| | Game caps-pulse flex hat-whalers | | | | | | | | | | | | \$1,373.00 0 |) | |
| | Catcher's glove-rawlings GG Game | | | | | | | | | | | | \$378.00 0 |) | |
| | 10% shipping costs | | | | | | | | | | | | \$4,631.00 0 |) | |
| | 6 principles & practices defense | | | | | | | | | | | | \$40.00 0 |) | |
| | Replacement Jersies-softball | | | | | | | | | | | | \$250.00 0 |) | |
| A 5510.160 | DISTRICT TRANSP. NON-EDUC. SALARIES | \$99,000.00 | \$186,308.53 | \$160,000.00 | \$204,545.80 | \$216,108.22 | \$280,206.01 | \$309,292.00 | \$277,947.58 | \$321,122.00 | \$202,479.78 | \$317,970.60 | | (\$3,151.40) | -0.98% |
| | SALARY | . , | . , | | . , | | . , | | . , | . , | . , | . , | \$19,937.00 0 | 1 | |
| | SALARY | | | | | | | | | | | | \$20,245.00 0 | | |
| | SALARY | | | | | | | | | | | | \$500.00 1 | | |
| | SALARY | | | | | | | | | | | | \$20,245.00 0 | | 1 |
| | SALARY | | | | | | | | | | | | \$500.00 1 | 1 | + |
| | SALARY | | | | | | | | | | | | \$19,186.00 0 | | + |
| | SALARY | | | | | | | | | | | | \$19,937.00 0 | | |
| | SALARY | | | | | | | | | | | | \$500.00 1 | | |
| | SALARY | | | | | | | | | | | | \$19,937.00 | | + |
| | SALARY | | | | | | | | | | | | \$19,575.00 | | + |
| | SALARY | | | | | | | | | | | | \$19,575.00 0 | | + |
| | | | | | | | | | | | | | | | |
| | SALARY SALARY | | | | | | | | | | | | \$19,575.00 0 | | |
| | SALARY | | | | | | | | | | | | \$19,186.00 0 | · | + |
| | | | | | | | | | | | | | \$60,600.00 1 | | |
| | SALARY | | | | | | | | | | | | \$19,186.00 0 | 1 | |
| | SALARY | | | | | | | | | | | | \$18,643.00 0 | | + |
| | SALARY | | | | | | | | | | | | \$18,643.00 0 | | + |
| | SALARY | | | | | | | | | | | | \$500.00 0 |) | |
| | SALARY | | | | | | | | | | | | \$500.00 0 |) | |
| | SALARY | | | | | | | | | | | | \$500.00 0 |) | |
| | SALARY | | | | | | | | | | | | \$500.00 0 |) | |
| A 5510.161 | DISTRICT TRANSP. Add'l Hours Pay | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$91,413.56 | \$120,000.00 | \$88,964.93 | \$105,000.00 | \$72,855.16 | \$101,630.00 | | (\$3,370.00) | -3.21% |
| | Field Trips / Other | | | | | | | | | | | | \$80,000.00 0 |) | |
| | Interscholastic Athletics | | | | | | | | | | | | \$21,630.00 0 | | |
| A 5510.210 | DISTRICT TRANSP. PURCHASE OF BUSES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$102,000.00 | | \$102,000.00 | N/A |
| | One Big Bus | | | | | | | | | | | | \$102,000.00 0 | | <u> </u> |
| A 5510.400 | DISTRICT TRANSP. CONTRACTUAL | \$49,180.00 | \$46,918.28 | \$50,000.00 | \$60,241.22 | \$65,000.00 | \$12,133.70 | \$64,100.00 | \$49,345.64 | \$70,500.00 | \$28,112.17 | \$64,535.00 | | (\$5,965.00) | -8.46% |
| | FIRST CHOICE MEDICAL (19-A Phsyi | | | | | | | | | | | | \$750.00 0 | 1 | <u> </u> |
| | Printing required daily vehicle | | | | | | | | | | | | \$500.00 0 | 1 | <u> </u> |
| | NESCO BUS repairs, parts, pre-se | | | | | | | | | | | | \$15,000.00 0 | | |
| | SAFELITE glass repair or replace | | | | | | | | | | | | \$2,000.00 |) | |
| | TRANSFINDER bus routing & record | | | | | | | | | | | | \$10,000.00 0 | | |
| | ALL POINTS bus parts and Equipme | | | | | | | | | | | | \$1,500.00 0 | | |
| | RAPID RECOVERY TOWING SERVICE | | | | | | | | | | | | \$1,200.00 0 | | |
| | SOUTHAMPTON UFSD Inspect, service | | | | | | | | | | | | \$18,000.00 0 | | |
| | BARNWELL tires, rims, roadside a | | | | | | | | | | | | \$8,000.00 0 | | |
| | SHELL FLEET PLUS fuel for overni | | | | | | | | | | | | \$500.00 0 |) | |
| | BUZZ CHEW CHEVY bus repairs | | | | | | | | | | | | \$1,500.00 0 |) | 1 |
| | PUPIL TRANSP law books & trainin | | | | | | | | | | | | \$65.00 0 | | 1 |
| | OTIS FORD Bus Repairs | | | | | | | | | | | | \$1,500.00 0 | | 1 |
| | MILEAGE REIMBURSEMENT | | | | | | | | | | | | \$420.00 0 | | 1 |
| | Washer fluid, wiper blades, scra | | | | | | | | | | | | \$1,500.00 0 | | 1 |

| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | 2014-15 EXPENSES @ 3-11-15 | 2015-16 NEW BUDGET | 2015-2015 NOTE AMT | TE \$ Change | % Change |
|-------------|---------------------------------------|----------------|------------------|----------------|-------------------|----------------|------------------|----------------|------------------|---|-------------------------------|-----------------------|------------------------|---------------|--------------|
| | PARTS AUTHORITYBrakes & brake pa | İ | | | | | | | | | | | \$1,500.00 | 0 | |
| | INTEGRATED WIRELESS radios and G | | | | | | | | | | | | \$600.00 | 0 | |
| A 5510.401 | DISTRICT TRANSP. INSURANCE | \$0.00 | \$8,676.00 | \$8,870.00 | \$4,420.00 | \$9,500.00 | \$0.00 | \$13,500.00 | \$13,383.00 | \$14,310.00 | \$12,227.00 | \$13,449.70 | | (\$860.30 | O) -6.01% |
| | NYSIR | | | | | | | | | | | | \$13,450.00 | 0 | 1 1 |
| A 5510.450 | DISTRICT TRANSPORTATION SUPPLIES | \$0.00 | \$2,168.51 | \$6,120.00 | \$6,242.58 | \$15,000.00 | \$3,419.84 | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$3,000.00 | | (\$5,000.00 | -62.50% |
| | Office supplies | | | | | | | | | | | | \$500.00 | 0 | 1 1 |
| | Other | | | | | | | | | | | | \$2,500.00 | 0 | 1 1 |
| A 5510.451 | DISTRICT TRANSPORTATION FUEL/GASOLINE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$66,095.52 | \$75,000.00 | \$71,674.42 | \$83,000.00 | \$22,794.40 | \$80,000.00 | | (\$3,000.00 | -3.61% |
| | SOUTHAMPTON UFSD fuel and gas | | | | | | | | | | | | \$80,000.00 | 0 | 1 1 |
| A 5510.490 | DISTRICT TRANSP. BOCES | \$0.00 | \$390.00 | \$0.00 | \$680.85 | \$3,152.00 | \$780.00 | \$1,400.00 | \$1,400.00 | \$2,500.00 | \$0.00 | \$3,630.75 | | \$1,130.75 | 5 45.23% |
| | 624.110 Bus Drv Drug/Alc test/ph | | | | | | | | | | | | \$2,259.00 | 0 | |
| | 624.140 DMV 19A Certified Examin | | | | | | | | | | | | \$204.00 | 0 | 1 1 |
| | 624.160 NYSED School Bus Drvr In | | | | | | | | | | | | \$876.00 | 0 | 1 1 |
| | 624.225 NYSED Refresher Trning-D | | | | | | | | | | | | \$293.00 | 0 | |
| A 5540.200 | TRANSPORTATION EQUIPMENT | \$0.00 | \$18,374.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | | \$0.00 | 0.00% |
| A 5540.400 | CONTRACTUAL TRANSPORTATION | \$750,000.00 | \$559,137.22 | \$623,965.00 | \$319,031.24 | \$600,000.00 | \$21,995.39 | \$50,000.00 | \$92.43 | \$51,000.00 | \$0.00 | \$25,000.00 | | (\$26,000.00 | -50.98% |
| | Emergency Breakdown of District | ,, | ,, . | | 10 0/00 | ,, | 1 /////// | ,, | | , | , | , ,, | \$25.000.00 | 0 | 1 |
| A 5540.401 | CONTRACTUAL FIELD TRIPS - ELEM | \$27,300.00 | \$1,897.36 | \$12,000.00 | \$650.95 | \$5.000.00 | \$0.00 | \$5.000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$2,500.00 | +===,===== | (\$2,500.00 | -50.00% |
| | Contract Transportation - Elemen | ¢27,500.00 | \$1,057100 | \$12,000,000 | ¢050155 | \$3,000.00 | | \$3,000.00 | Ç0.00 | \$3,000,000 | Ç0.00 | \$2,500.000 | \$2,500.00 | 0 | 1 0010070 |
| A 5540.402 | CONTRACTUALFIELD TRIPS MS/HS | \$24,650.00 | \$9,043.24 | \$15,000.00 | \$9,044.64 | \$22,798.00 | \$1,634.27 | \$19,400.00 | \$2,500.00 | \$10,000.00 | \$0.00 | \$16,640.00 | <i>\$2,500.00</i> | \$6,640.00 | 0 66.40% |
| 113540.402 | Amato - Field Trip | \$24,050.00 | \$5,043.24 | \$15,000.00 | <i>Ş</i> 5,044.04 | \$22,750.00 | Ş1,054.27 | \$15,400.00 | \$2,500.00 | \$10,000.00 | <i>\$0.00</i> | \$10,040.00 | \$575.00 | 0 | 00.4070 |
| | Atkinson-Barnes Field Trip | | | | | | | | | | | | \$575.00 | 0 | |
| | Cuesta - Field Trip | | | | | | | | | | | | \$230.00 | 0 | |
| | Gutierrez-Skoldberg | | | | | | | | | | | | \$805.00 | 0 | |
| | Marienfeld - Field Trip | | | | | | | | | | | | \$1,000.00 | 0 | |
| | Rendon - Field Trip | | | - | | | | | | | | - | \$1,000.00 | 0 | |
| | Reynolds - Field Trip | | | - | | | | | | | | - | \$9.200.00 | 0 | |
| | Schulman, C - Field Trip | | | - | | | | | | | | - | \$9,200.00 | 0 | |
| | Schumacher, Rob/Rich | | | | | | | | | | | | \$1,495.00 | 0 | - ' |
| | Stellato - Field Trip | | | | | | | | | | | | · · · | 0 | - ' |
| | Denis - Field Trip | | | | | | | | | | | | \$575.00 \$1,150.00 | 0 | - ' |
| A 5540.406 | CONTRACTUAL TRANSPATHLETIC | \$275,000.00 | \$98,896.23 | \$175,000.00 | \$102,957.82 | \$75,000.00 | \$49,051.65 | \$78,000.00 | \$72,889.57 | \$79,500.00 | \$37,896.51 | \$75,000.00 | \$1,150.00 | (\$4,500.00 | -5.66% |
| A 5540.406 | | \$275,000.00 | \$98,890.23 | \$175,000.00 | \$102,957.82 | \$75,000.00 | \$49,051.05 | \$78,000.00 | \$72,889.57 | \$79,500.00 | \$37,890.51 | \$75,000.00 | 675 000 00 | (\$4,500.00 | /) -5.00% |
| A FE 40 400 | Interscholastic Athletics | ć0.00 | ć0.00 | ¢150.000.00 | ć0.00 | ć75 000 00 | ć0.00 | ć0.00 | ć0.00 | ¢0.00 | ć0.00 | ć0.00 | \$75,000.00 | 0 60.00 | 2 11/0 |
| A 5540.408 | CONTRACTUAL TRANS. PRIVATE/BOCES SCHO | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 | \$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | 0 N/A |
| A 5581.408 | TRANSPORTATION - PRIVATE SCHOOLS | \$200,084.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | |
| A 5581.490 | TRANSPORTATION BOCES | \$0.00 | \$0.00 | \$3,060.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | 0 N/A |
| A 7140.160 | RECREATION NON-INSTR. SALARIES | \$0.00 | \$61,938.67 | \$0.00 | \$64,187.13 | \$74,360.84 | \$61,214.51 | \$52,500.00 | \$48,286.59 | \$53,780.00 | \$27,047.04 | \$59,585.36 | | \$5,805.36 | 5 10.79% |
| | SALARY | - | | | | | | | | | | | \$44,280.00 | 1 | - ' |
| | SALARY | 4 | | | | | | | | 44.44 | | | \$15,305.00 | 0 | |
| A 7140.400 | RECREATION CONTRACTUAL | \$5,000.00 | \$15,946.52 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | D N/A |
| A 7140.410 | RECREATION CONTRACTUAL YARD | \$10,250.00 | \$10,250.00 | \$78,982.00 | \$3,428.36 | \$0.00 | \$720.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | D N/A |
| A 8060.160 | SECURITY GUARDS SALARIES | \$0.00 | \$62,096.89 | \$68,606.00 | \$76,084.57 | \$80,000.00 | \$72,955.34 | \$80,000.00 | \$111,909.53 | \$131,760.00 | \$66,273.95 | \$118,715.06 | | (\$13,044.94 | 4) -9.90% |
| | SALARY | | | | | | | | | | | | \$38,545.00 | 0 | ′ |
| | SALARY | | | | | | | | | | | | \$27,367.00 | 0 | ′ |
| | SALARY | | | | | | | | | | | | \$36,838.00 | 0 | ' |
| | SALARY | | | | | | | | | | | | \$10,966.00 | 0 | <u> </u> |
| | Substitutes | | | | | | | | | | | | \$5,000.00 | 0 | <u> </u> |
| A 9010.800 | NYS EMPLOYEES RETIREMENT | \$226,500.00 | \$304,133.83 | \$392,673.00 | \$403,203.01 | \$560,500.00 | \$589,735.90 | \$557,633.00 | \$531,282.89 | \$662,507.00 | \$432,997.75 | 1, | | \$25,130.00 | |
| A 9020.800 | NYS TEACHERS RETIREMENT | \$1,390,000.00 | \$1,817,223.13 | \$1,738,534.00 | \$1,618,639.00 | \$1,800,371.00 | \$1,779,243.24 | \$2,698,477.00 | \$2,528,288.58 | \$2,936,133.00 | \$1,083.32 | \$2,417,910.00 | | (\$518,223.00 | 0) -17.65% |
| A 9030.800 | SOCIAL SECURITY | \$1,368,000.00 | \$1,219,238.58 | \$1,220,582.00 | \$1,250,485.84 | \$1,370,000.00 | \$1,318,230.41 | \$1,453,500.00 | \$1,372,025.32 | \$1,497,362.00 | \$780,138.21 | \$1,593,519.00 | | \$96,157.00 | 0 6.42% |
| A 9040.800 | WORKERS COMPENSATION | \$100,000.00 | \$98,000.00 | \$107,800.00 | \$107,800.00 | \$110,000.00 | \$118,580.00 | \$130,438.00 | \$130,438.00 | \$156,526.00 | \$71,741.00 | \$156,526.00 | | \$0.00 | 0.00% |
| A 9050.800 | NYS UNEMPLOYMENT INS. | \$50,000.00 | \$26,023.06 | \$30,000.00 | \$28,969.97 | \$30,000.00 | \$22,388.00 | \$42,550.00 | \$1,826.37 | \$35,000.00 | \$2,116.49 | \$40,000.00 | | \$5,000.00 | 0 14.29% |
| A 9055.800 | DISABILITY INSURANCE | \$25,000.00 | \$6,830.39 | \$5,400.00 | \$6,590.56 | \$7,500.00 | \$7,333.27 | \$8,100.00 | \$7,146.10 | \$8,000.00 | \$0.00 | \$8,000.00 | | \$0.00 | 0.00% |
| A 9060.800 | HEALTH & DENTAL INSURANCE | \$3,023,000.00 | \$2,953,861.75 | \$3,292,199.00 | \$3,215,954.12 | \$3,442,000.00 | \$3,418,506.77 | \$3,786,200.00 | \$3,515,795.28 | \$4,046,854.00 | \$2,652,255.56 | \$4,289,665.00 | | \$242,811.00 | 0 6.00% |
| A 9070.800 | CAFETERIA PLAN | \$4,000.00 | \$1,184.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$4,438.20 | \$5,000.00 | \$3,028.00 | \$6,000.00 | | \$1,000.00 | 20.00% |

| ACCOUNT | DESCRIPTION | 2010-11 BUDGET | 2010-11 EXPENSES | 2011-12 BUDGET | 2011-12 EXPENSES | 2012-13 BUDGET | 2012-13 EXPENSES | 2013-14 BUDGET | 2013-14 EXPENSES | 2014-15 BUDGET | 2014-15 EXPENSES @ 3-11-15 | 2015-16 NEW BUDGET | 2015-2015 NOTE AMT | FTE | \$ Change | % Change |
|--------------|--|-----------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|-------------------------------|-----------------------|-----------------------|-----|---------------|----------|
| A 90898 | COMPENSATED ABSENCES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$125,000.00 | \$28,650.55 | \$125,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | \$0.00 | N/A |
| A 9089.800 | COMPENSATED ABSENCES | \$0.00 | \$0.00 | \$0.00 | \$99,993.79 | \$0.00 | \$132,588.56 | \$0.00 | \$155,286.83 | \$140,000.00 | \$3,581.65 | \$140,000.00 | | | \$0.00 | 0.00% |
| A 973070-0 | BAN Interest | \$0.00 | \$2,789.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | \$0.00 | N/A |
| A 9730.600 | BAN Principal | \$0.00 | \$227,039.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | \$0.00 | N/A |
| A 9730.700 | BAN INTEREST | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$25,000.00 | | | \$15,000.00 | 150.00% |
| | Interest on BAN FOR CAPITAL PROJ | | | | | | | | | | | | \$25,000.00 | 0 | | |
| A 9760.700 | TAN INTEREST | \$130,000.00 | \$137,127.22 | \$150,000.00 | \$58,532.66 | \$125,000.00 | \$96,180.55 | \$125,000.00 | \$75,833.33 | \$125,000.00 | \$0.00 | \$100,000.00 | | | (\$25,000.00) | -20.00% |
| A 9901.9 | TRANSFER TO OTHER FUNDS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,402.96 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | \$0.00 | N/A |
| A 9901.93 | TRANSFER TO SCHOOL LUNCH | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | | | \$0.00 | 0.00% |
| | CAFETERIA SUBSIDY | | | | | | | | | | | | \$15,000.00 | 0 | | |
| A 9901.95 | TRANSFER TO SPECIAL AID | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,750.00 | \$0.00 | \$30,750.00 | | | \$0.00 | 0.00% |
| | DISTRICT PORTION OF SUMMER SCHOO | | | | | | | | | | | | \$30,750.00 | 0 | | |
| A 9901.96 | TRANSFER TO DEBT SERVICE FUND | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,443,470.00 | \$1,443,470.00 | \$1,414,387.50 | | | (\$29,082.50) | -2.01% |
| | 10/15/2015 2006 SERIAL BONDS | | | | | | | | | | | | \$1,006,225.00 | 0 | | |
| | 12/15/2015 2011 SERIAL BONDS | | | | | | | | | | | | \$24,594.00 | 0 | | |
| | 4/15/2016 2006 SERIAL BONDS | | | | | | | | | | | | \$93,975.00 | 0 | | |
| | 6/15/2016 2011 SERIAL BONDS | | | | | | | | | | | | \$289,594.00 | 0 | | |
| A 9950.9 | TRANSFER TO CAPITAL FUND | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$317,000.00 | \$317,000.00 | \$327,000.00 | | | \$10,000.00 | 3.15% |
| | Kitchen cooktop and Upgrades Needed for | | | | | | | | | | | | | | | |
| | installation | | | | | | | | | | | | \$150,000.00 | 0 | | |
| | SHES Library and Computer Flooring | | | | | | | | | | | | \$65,000.00 | 0 | | |
| | SHES Entryway Tile | | | | | | | | | | | | \$44,000.00 | 0 | | |
| | Computer Data Closet A/C Units | | | | | | | | | | | | \$28,000.00 | 0 | | |
| | SHES tennis court repair, reseal, restripe | | | | | | | | | | | | \$40,000.00 | 0 | | |
| GRAND TOTALS | **** | \$22,886,764.00 | \$21,747,617.97 | \$30,686,244.00 | \$28,997,455.13 | \$32,224,805.88 | \$30,583,185.75 | \$33,787,792.34 | \$31,786,395.29 | \$36,869,503.00 | \$19,958,201.82 | \$37,434,136.54 | | | \$564,633.54 | 1.53% |