

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 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	\$1,469.40	\$5,000.00			\$0.00	0.00%
	NYSSBA Professional Development												\$1,500.00	0		
	Nassau Suffolk School Boards												\$200.00	0		
	Training, Conferences & Reimburs												\$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	\$1,189.77	\$8,300.00			(\$2,200.00)	-20.95%
	BOE Meeting Expenses												\$1,900.00	0		
	NYSSBA Webinars & Retreats												\$1,700.00	0		
	Legal Advertisments 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	\$11,114.82	\$14,559.00			(\$353.00)	-2.37%
	SALARY												\$14,259.00	1		
	SALARY												\$300.00	0		
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												\$750.00	0		
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	\$88.06	\$1,000.00			\$0.00	0.00%
	District Clerk Conf., PD, & Webi												\$750.00	0		
	Deputy District Clerk Conf. & Pr												\$250.00	0		
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			\$0.00	0.00%
	Subscriptions and Publications												\$250.00	0		
	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			\$0.00	0.00%
	Office Supplies												\$500.00	0		
	Miscellaneous Supplies												\$500.00	0		
A 1060.400	DISTRICT MEETING - CONTRACTUAL	\$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	\$15,500.00			\$8,000.00	106.67%
	Budget Vote and Election Inspect												\$10,000.00	0		
	Machine Election Rental												\$5,500.00	0		
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			\$0.00	0.00%
	Voting Materials and Supplies												\$500.00	0		
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	\$182,267.92	\$215,000.00			(\$20,000.00)	-8.51%
	SALARY												\$215,000.00	1		
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	\$48,478.97	\$63,332.00			\$1,545.00	2.50%
	SALARY												\$63,332.00	1		
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	\$3,754.52	\$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	\$17,152.18	\$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	\$427.00	\$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	\$123,310.40	\$169,125.00			\$11,531.00	7.32%
	Salary												\$169,125.00	1		
A 1310.160	BUS. ADMIN - NON-INSTRUCTIONAL SALARIE	\$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	\$143,260.30	\$192,472.90			(\$5,349.10)	-2.70%
	SALARY												\$51,135.00	1		
	SALARY												\$43,458.00	1		
	SALARY												\$500.00	1		
	SALARY												\$65,872.00	1		
	SALARY												\$31,508.00	0		
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

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A 1310.162	BUS. ADMIN - CLERICAL OT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00			\$3,500.00	N/A
	Non-Instructional OT and Extra P												\$3,500.00	0		
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	\$5,550.00			\$4,800.00	640.00%
	Office Equipment												\$750.00	0		
	Four Computers and Monitors												\$4,800.00	0		
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	\$19,423.52	\$32,950.00			\$3,750.00	12.84%
	Fiscal Agent - Capital Market Ad												\$16,000.00	0		
	CBIZ Asset Valuation Group												\$1,700.00	0		
	Reimbursable Course Work per MOA												\$7,000.00	0		
	OMNI Group												\$3,500.00	0		
	Edge Document Solutions												\$500.00	0		
	SBA and Staff Professional Membe												\$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	\$2,167.68	\$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	\$7,901.60	\$11,346.54			(\$5,853.46)	-34.03%
	633.130 Workers Comp												\$2,213.00	0		
	664.49 GASB 45												\$5,024.00	0		
	665.490 State Aid Planning - Que												\$3,110.00	0		
	BOCES Rate Increase												\$1,000.00	0		
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		
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	\$57,590.00			(\$28,410.00)	-33.03%
	External Auditor												\$37,590.00	0		
	Other Audit Fees												\$10,000.00	0		
	Accounting & Financial Reporting												\$10,000.00	0		
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	\$61,825.28	\$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		
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		
	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	\$3,431.00			\$2,381.00	226.76%
	612.110.120 Cooperative Bidding												\$3,431.00	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	\$73,797.55	\$140,000.00			(\$6,000.00)	-4.11%
	General/Labor Counsel												\$100,000.00	0		
	Other Legal Services												\$15,000.00	0		
	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	\$7,390.41	\$35,401.00			\$19,301.00	119.88%
	617.100 Employee Assistance Prog												\$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-Putn												\$2,500.00	0		
	On-line Policy Manual (Erie 1)												\$2,400.00	0		

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	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	\$13,822.31	\$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	\$3,557.06	\$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	\$446,584.50	\$755,441.50			\$130,905.50	20.96%
	Facilities Supervision												\$52,300.00	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		
	Possible New Hire												\$36,993.00	0		
	SALARY												\$69,912.00	0		
	SALARY												\$76,369.00	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	\$25,000.00			\$10,000.00	66.67%
	Differential Pay												\$8,500.00	0		
	Overtime												\$8,000.00	0		
	Emergency Call-In (3 hour minimu												\$1,000.00	0		
	Double Time												\$7,500.00	0		
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	\$15,000.00			\$15,000.00	N/A
	Custodial Substitutes												\$15,000.00	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	\$5,169.06	\$20,000.00			\$5,000.00	33.33%
	Floor Scrubber												\$15,000.00	0		
	Equipment Replacement Contingenc												\$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	\$4,236.26	\$28,342.00			\$3,700.00	15.02%
	School Dude (various services)												\$9,254.00	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) Inspec/R												\$1,400.00	0		
	Professional Organizations (SGBA												\$300.00	0		
	NYSDEC												\$88.00	0		
	Intercoms												\$500.00	0		
	Graduation Rentals												\$1,000.00	0		
	Haz. Mat. Test and Renewal												\$5,000.00	0		
	Contractual Contingency												\$3,000.00	0		
	Shell Gas for Vehicles												\$2,500.00	0		
	Pest Control												\$1,500.00	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	\$10,000.00			\$0.00	0.00%
	ARCHITECT FEES												\$10,000.00	0		
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	\$55,127.11	\$79,000.00			\$7,500.00	10.49%
	UNITED METRO ENERGY CORP												\$79,000.00	0		
A 1620.412	CONTRACTUAL-ELECTRICITY	\$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	\$128,716.51	\$250,000.00			(\$31,750.00)	-11.27%
	PSEG LONG ISLAND, LLC												\$250,000.00	0		
A 1620.413	CONTRACTUAL-GAS	\$95,000.00	\$72,438.66	\$76,500.00	\$48,356.03	\$86,445.00	\$54,245.76	\$75,500.00	\$52,289.10	\$83,000.00	\$30,032.67	\$80,000.00			(\$3,000.00)	-3.61%
	NATIONAL GRID												\$80,000.00	0		
A 1620.414	CONTRACTUAL-CARTAGE & SEWAGE	\$65,000.00	\$23,627.00	\$60,000.00	\$18,963.49	\$45,000.00	\$26,706.60	\$35,000.00	\$22,031.60	\$35,000.00	\$20,214.80	\$35,000.00			\$0.00	0.00%
	SUBURBAN SANITATION & HAULING												\$35,000.00	0		
A 1620.415	CONTRACTUAL-WATER	\$7,500.00	\$8,476.43	\$7,500.00	\$5,373.61	\$7,500.00	\$7,285.98	\$7,500.00	\$6,788.28	\$8,500.00	\$4,350.73	\$7,500.00			(\$1,000.00)	-11.76%

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	SCWA												\$7,500.00	0		
A 1620.416	CONTRACTUAL-ALARMS	\$8,500.00	\$7,504.26	\$8,500.00	\$900.00	\$8,500.00	\$6,356.05	\$7,500.00	\$2,376.46	\$8,000.00	\$643.37	\$8,000.00	\$8,000.00	0	\$0.00	0.00%
	Cost of Alarm System												\$8,000.00	0		
A 1620.417	CONTRACTUAL- SNOW REMOVAL	\$5,000.00	\$3,900.00	\$5,000.00	\$900.00	\$6,000.00	\$600.00	\$5,000.00	\$4,250.00	\$5,000.00	\$5,000.00	\$13,000.00			\$8,000.00	160.00%
	Snow Removal												\$8,000.00	0		
	Parking Lot Salt and Sand												\$5,000.00	0		
A 1620.418	CONTRACTUAL-CLOTHING ALLOWANCE	\$3,386.00	\$3,361.42	\$3,400.00	\$0.00	\$3,400.00	\$5,551.99	\$3,400.00	\$2,737.10	\$4,250.00	\$986.16	\$4,500.00			\$250.00	5.88%
	Contractual Uniform Allowance												\$4,500.00	0		
A 1620.419	CONTRACTUAL-EMERGENCY FUND	\$16,000.00	\$1,451.62	\$15,000.00	\$4,515.75	\$15,000.00	\$22,713.28	\$15,000.00	\$9,906.60	\$15,000.00	\$4,735.00	\$15,000.00			\$0.00	0.00%
	Emergency Fund & Insurance Deduc												\$15,000.00	0		
A 1620.450	CUSTODIAL SUPPLIES	\$50,000.00	\$59,732.24	\$55,000.00	\$68,421.94	\$60,000.00	\$59,958.10	\$62,000.00	\$66,228.94	\$65,000.00	\$57,027.17	\$72,000.00			\$7,000.00	10.77%
	Paper Towels												\$12,000.00	0		
	Toilet Paper												\$4,600.00	0		
	Floor Products												\$20,500.00	0		
	Cleaners/Disinfectants												\$14,500.00	0		
	Liners												\$12,000.00	0		
	Hand Soap/Sanitizers												\$1,900.00	0		
	Misc												\$1,500.00	0		
	Supply Contingency												\$5,000.00	0		
A 1620.490	BOCES/OPERATION OF PLANT	\$10,250.00	\$4,215.00	\$4,258.00	\$6,856.75	\$4,258.00	\$4,323.00	\$4,400.00	\$5,744.81	\$4,510.00	\$2,249.50	\$5,612.00			\$1,102.00	24.43%
	618.120 Health/Safety Basic Svc												\$3,808.00	0		
	618.130 Health/Safety Basic Svc												\$804.00	0		
	618.110 Health & Safety Cinsulta												\$1,000.00	0		
A 1621.160	MAINTENANCE OF PLANT NON-INSTRUCTION	\$549,500.00	\$494,910.44	\$565,637.00	\$576,772.24	\$693,181.34	\$510,610.79	\$544,445.18	\$536,351.48	\$561,678.00	\$436,342.64	\$370,329.28			(\$191,348.72)	-34.07%
	SALARY												\$31,434.00	0.5		
	SALARY												\$73,434.00	1		
	SALARY												\$59,495.00	1		
	SALARY												\$72,098.00	1		
	SALARY												\$60,434.00	1		
	SALARY												\$73,434.00	1		
A 1621.161	MAINTENANCE OF PLANT - O/T	\$20,000.00	\$6,854.07	\$4,000.00	\$3,465.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00			\$10,000.00	N/A
	Overtime												\$5,000.00	0		
	Snow Overtime												\$5,000.00	0		
A 1621.200	MAINTENANCE OF PLANT - EQUIPMENT	\$16,752.00	\$16,934.92	\$21,743.00	\$50,917.59	\$112,100.00	\$123,112.13	\$25,000.00	\$24,044.33	\$20,000.00	\$13,562.20	\$100,000.00			\$80,000.00	400.00%
	Ventrac Mower/Snow Mover												\$45,000.00	0		
	2015 Chevy Silverado 1500 Wt												\$50,000.00	0		
	Equipment Contingency												\$5,000.00	0		
A 1621.400	MAINTENANCE OF PLANT - CONTRACT	\$22,000.00	\$22,364.72	\$33,700.00	\$39,062.47	\$48,150.00	\$99,643.25	\$171,000.00	\$157,341.34	\$99,785.00	\$87,007.82	\$62,150.00			(\$37,635.00)	-37.72%
	SHES Window Drapes for Gym												\$14,050.00	0		
	SHES FastPass Visitor Security S												\$7,500.00	0		
	PIERSON FastPass Visitor Securit												\$7,500.00	0		
	Integrated Pest Mgt												\$2,000.00	0		
	Fire Safety Inspection/Tng.												\$1,600.00	0		
	Annual Visual Inspection												\$3,500.00	0		
	AHERA												\$1,500.00	0		
	Haz. Waste Test/Removal												\$2,000.00	0		
	Contingency												\$15,000.00	0		
	Power and Ventilation for Kiln a												\$7,500.00	0		
A 1621.409	CONTRACTUAL-SERVICE OF VEHICLES	\$8,000.00	\$6,680.35	\$8,000.00	\$5,701.52	\$8,000.00	\$1,870.29	\$8,000.00	\$1,149.71	\$8,000.00	\$960.94	\$5,000.00			(\$3,000.00)	-37.50%
	Vehicle Repair and Maintenance												\$5,000.00	0		
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	\$9,175.99	\$15,000.00			\$0.00	0.00%
	Furnace Maintenance												\$15,000.00	0		
A 1621.415	CONTRACTUAL-HVAC	\$10,000.00	\$7,967.88	\$10,000.00	\$9,620.73	\$10,000.00	\$4,412.39	\$10,000.00	\$10,838.94	\$5,000.00	\$24,180.32	\$5,000.00			\$0.00	0.00%
	HVAC Maintenance												\$5,000.00	0		
A 1621.416	CONTRACTUAL-DUCT CLEANING CUNNINGHA	\$15,000.00	\$1,260.00	\$15,000.00	\$10,782.75	\$15,000.00	\$13,719.50	\$15,000.00	\$14,992.00	\$5,000.00	\$1,965.00	\$5,000.00			\$0.00	0.00%
	Duct Cleaning												\$5,000.00	0		
A 1621.419	CONTRACTUAL - COPIER MAINTENANCE	\$62,000.00	\$53,484.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	N/A
A 1621.450	MAINTENANCE OF PLANT - SUPPLIES	\$7,500.00	\$16,030.71	\$28,550.00	\$27,367.22	\$30,000.00	\$32,316.03	\$30,000.00	\$30,253.54	\$28,000.00	\$13,117.53	\$20,000.00			(\$8,000.00)	-28.57%
	Maintenance Supplies												\$20,000.00	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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 NOTE AMT	FTE	\$ Change	% Change
A 1621.451	COPIER SUPPLIES	\$15,000.00	\$16,253.11	\$0.00	\$14,491.83	\$10,000.00	\$9,981.90	\$10,000.00	\$9,963.98	\$10,000.00	\$9,659.96	\$10,000.00			\$0.00	0.00%
	Copier Supplies												\$10,000.00	0		
A 1621.453	SUPPLIES LIGHTING	\$11,500.00	\$5,561.59	\$5,720.00	\$230.78	\$6,000.00	\$603.00	\$3,000.00	\$1,045.87	\$3,000.00	\$480.00	\$3,000.00			\$0.00	0.00%
	Lighting Supplies												\$3,000.00	0		
A 1621.454	SUPPLIES FUEL OIL PERMITS	\$7,975.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	N/A
A 1621.455	SUPPLIES PAINTING	\$8,500.00	\$7,010.34	\$8,500.00	\$8,448.67	\$9,000.00	\$8,897.16	\$12,000.00	\$10,782.10	\$12,000.00	\$2,541.81	\$10,000.00			(\$2,000.00)	-16.67%
	Painting Supplies												\$10,000.00	0		
A 1621.456	SUPPLIES GLASS AND WINDOW	\$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	\$5,000.00			\$2,000.00	66.67%
	Glass & Window Supplies												\$5,000.00	0		
A 1621.457	SUPPLIES PLUMBING	\$0.00	\$0.00	\$11,275.00	\$10,873.43	\$11,150.00	\$10,084.85	\$12,000.00	\$7,806.01	\$12,000.00	\$5,839.15	\$12,000.00			\$0.00	0.00%
	Plumbing Supplies												\$12,000.00	0		
A 1621.466	BUILDING MAINTENANCE	\$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	\$26,335.59	\$41,965.00			\$2,315.00	5.84%
	Septic Service												\$2,000.00	0		
	Emergency Lighting												\$150.00	0		
	Carpet Replacement												\$6,000.00	0		
	Tile Replacement												\$6,000.00	0		
	Glass/Window Repair												\$2,500.00	0		
	Ceramic Tile Repair												\$500.00	0		
	Electrician												\$15,000.00	0		
	Equipment Rental												\$5,000.00	0		
	Gym Wall Padding												\$1,000.00	0		
	Contingency												\$3,815.00	0		
A 1621.467	BUILDING 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	\$38,067.77	\$44,100.00			(\$10,900.00)	-19.82%
	Motors/Fans, A/C												\$5,000.00	0		
	Doors												\$5,000.00	0		
	Locks												\$1,000.00	0		
	Basketball Inspection/Repair												\$3,000.00	0		
	Bleacher Repair/Maint, Inspectio												\$500.00	0		
	Physical Security Upgrades												\$15,000.00	0		
	Elevator Service												\$10,000.00	0		
	Fire Extinguisher Recharge												\$500.00	0		
	Alarm Repair												\$2,000.00	0		
	Contingency												\$2,100.00	0		
A 1621.468	GROUNDS 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	\$22,375.58	\$27,940.00			(\$3,860.00)	-12.14%
	Fencing												\$3,000.00	0		
	Tree Service												\$5,000.00	0		
	Bench Repair/Replacement												\$1,200.00	0		
	Sidewalk/Stair, Handrails												\$4,500.00	0		
	Flagpoles												\$1,200.00	0		
	Equipment Rental												\$3,000.00	0		
	Signs												\$1,000.00	0		
	Security Lighting/Poles												\$3,000.00	0		
	Equipment Repair												\$3,000.00	0		
	Outdoor Bleacher Repair												\$500.00	0		
	Contingency												\$2,540.00	0		
A 1621.553	GROUNDS SUPPLIES	\$33,715.00	\$18,729.48	\$33,715.00	\$26,882.59	\$34,000.00	\$15,503.54	\$34,000.00	\$29,175.53	\$31,300.00	\$12,262.03	\$21,450.00			(\$9,850.00)	-31.47%
	Ammendments												\$5,000.00	0		
	Seed												\$3,500.00	0		
	Plant, Flowers												\$3,000.00	0		
	Stone												\$1,200.00	0		
	Lime												\$250.00	0		
	RCA												\$500.00	0		
	Concrete												\$3,000.00	0		
	Misc												\$1,500.00	0		
	Fuel, Oil, Lube												\$1,000.00	0		
	Field Paint												\$500.00	0		
	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	N/A
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	\$51,117.71	\$66,065.00			(\$2,455.00)	-3.58%

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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 NOTE AMT	FTE	\$ Change	% Change
	SALARY												\$66,065.00	1		
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	0		
	Coursework reimbursement per MOA												\$15,000.00	0		
	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	\$86,549.45	\$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	\$152,504.97	\$204,650.00			\$0.00	0.00%
	District Cell Phone Service (30												\$18,000.00	0		
	Verizon Pots Lines												\$6,600.00	0		
	Lightpath ISP												\$42,000.00	0		
	Misc Cell Costs												\$2,500.00	0		
	Miscellaneous												\$1,500.00	0		
	Edge - Elementary Report Cards												\$2,000.00	0		
	Edge Document Solutions												\$1,300.00	0		
	Gaggle												\$6,650.00	0		
	School Messenger												\$4,000.00	0		
	School World Website Manager												\$4,100.00	0		
	Secure Sockets Layer Email Certi	\$0.00														
	Arubacare Warranty												\$2,500.00	0		
	Cisco Smartnet Warranty												\$3,500.00	0		
	District Copier Lease												\$60,000.00	0		
	Vendor Support Services												\$2,000.00	0		
	District Copier Usage												\$48,000.00	0		
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	\$1,189.93	\$5,000.00			\$0.00	0.00%
	Non-Instructional Supplies												\$5,000.00	0		
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	\$1,000.00	\$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	\$91,165.69			\$14,337.69	18.66%
	514.485 School Data Bk Svc-Banta												\$8,669.00	0		
	514.520 NYS Req. Report per stud												\$3,646.00	0		
	514.530 NYS Required Reporting												\$647.00	0		
	532.160 Model Schools Workshops												\$1,000.00	0		
	601.440.160 Emergency Notificati												\$2,487.00	0		
	601.455.150 Fin Mgr Lvl A Boces												\$564.00	0		
	601.475.130 SchoolDude Maintenanc												\$1,157.00	0		
	601.710.110 eSchoolData License												\$16,380.00	0		
	601.810 AIMSweb												\$3,611.00	0		
	601.990 Test Scanning and Report												\$8,573.00	0		
	601.420 Capital Projects Reporti												\$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		
	601.455.180 Fin Mgr Off-Site Bac												\$3,828.00	0		
	601.455.230 Fin Mgr Software Ann												\$11,022.00	0		
	601.455.240 Fin Mgr W2/1099												\$1,173.00	0		
	601.710.130 eSchoolData Mgt Fee												\$1,744.00	0		
	601.710.140 eSchoolData K-12 BOC												\$8,320.00	0		
	601.475.140 SchoolDude PM Dirent												\$582.00	0		
	601.475.160 SchoolDude FS Direct												\$1,157.00	0		
	601.475.170 SchoolDude Community												\$165.00	0		
	601.475.210 SchoolDude Community												\$463.00	0		
	601.475.220 SchoolDude On Site S												\$900.00	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		

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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 NOTE AMT	FTE	\$ Change	% Change
	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	\$87,345.00	\$131,384.00			\$810.00	0.62%
	001.100 BOCES Administration Fee												\$86,902.00	0		
	002.100 BOCES Rental of Faciliti												\$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	\$5,610.00	\$10,000.00			(\$800.00)	-7.41%
	My Learning Plan												\$6,500.00	0		
	Other Contractual												\$3,500.00	0		
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	\$5,709.96	\$17,065.00			\$7,065.00	70.65%
	531.100.120 NYS Curriculum & Ass												\$4,000.00	0		
	531.315 Curriculum Workshops												\$3,000.00	0		
	531.560 NYS Alt. Assess Reg Test												\$65.00	0		
	NYS Assessments Scoring												\$10,000.00	0		
A 2020.150	SUPERVISION - REG. -INSTRUCTIONAL 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			\$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	\$239,038.52	\$311,765.00			\$7,474.00	2.46%
	SALARY												\$171,839.00	1		
	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	\$96,272.48	\$125,563.00			\$21,523.00	20.69%
	SALARY												\$125,563.00	1		
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	\$265,069.16	\$345,714.00			\$8,624.00	2.56%
	SALARY												\$210,043.00	1		
	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			\$0.00	N/A
A 2020.160	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	N/A
A 2020.160-01	SUPERVISION NON-INSTR. ELEM	\$0.00	\$0.00	\$164,569.00	\$164,569.00	\$172,573.00	\$172,573.00	\$177,622.80	\$182,214.20	\$183,919.00	\$140,254.49	\$182,840.00			(\$1,079.00)	-0.59%
	SALARY												\$62,894.00	1		
	SALARY												\$57,894.00	1		
	SALARY												\$62,052.00	1		
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	\$37,910.96	\$50,132.00			(\$510.00)	-1.01%
	SALARY												\$50,132.00	1		
A 2020.160-03	SUPERVISION NON-INSTR. HS	\$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	\$99,295.25	\$131,117.00			(\$1,798.00)	-1.35%
	SALARY												\$66,065.00	1		
	SALARY												\$62,052.00	1		
	SALARY												\$3,000.00	1		
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	\$4,342.88	\$5,700.00			\$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			\$0.00	0.00%
	Office Furn Replace. (Desk, mail												\$3,000.00	0		
	Accucut Materials												\$478.00	0		
	Safety Equipment (cones, stantio												\$600.00	0		
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%
	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			(\$50.00)	-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			(\$45.00)	-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

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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 NOTE AMT	FTE	\$ Change	% Change
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	\$9,000.00	0	\$0.00	0.00%
	SUPERVISION- HS CONF/CONTR												\$9,000.00			
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	\$13,222.22	\$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	\$5,291.34	\$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	\$120,831.72	\$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	\$30,506.57	\$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	\$590.00	\$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	\$39,325.70	\$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	\$26,222.02	\$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	\$1,542,822.76	\$2,529,358.00			(\$87,927.00)	-3.36%
	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												\$137,856.00	1		
	SALARY												\$141,361.00	1		
	SALARY												\$121,826.00	1		
	SALARY												\$144,866.00	0.01		
	SALARY												\$138,127.00	1		
	SALARY												\$85,202.00	1		
	SALARY												\$128,020.00	1		
	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	SALARY	\$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	\$430,736.42	\$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	\$965,269.14	\$1,553,100.00			\$88,301.00	6.03%
	SALARY												\$144,866.00	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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 NOTE AMT	FTE	\$ Change	% Change
	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												\$138,127.00	1		
	SALARY												\$76,997.00	1		
	SALARY												\$45,644.00	0.8		
	SALARY												\$49,752.00	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	\$268,507.20	\$403,831.50			\$138,343.50	52.11%
	SALARY												\$46,555.00	1		
	SALARY												\$46,555.00	1		
	SALARY												\$20,924.00	0.5		
	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		
	SALARY												\$36,809.00	1		
	SALARY												\$36,809.00	1		
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	\$218,108.77	\$338,651.00			\$11,930.00	3.65%
	SALARY												\$44,055.00	1		
	SALARY												\$41,847.00	1		
	SALARY												\$47,155.00	1		
	SALARY												\$44,055.00	1		
	SALARY												\$40,786.00	1		
	SALARY												\$39,753.00	1		
	SALARY												\$38,747.00	1		
	SALARY												\$39,753.00	1		
	SALARY												\$2,500.00	1		
A 2110.124	REG SCHOOL SALARY SCHED. ADVAN Lane Changes, Adjustments, New H	\$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	\$100,000.00	0	\$55,000.00	122.22%
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	\$135,000.00	\$227,515.00			\$5,307.00	2.39%
	SALARY												\$124,924.00	1		
	SALARY												\$102,591.00	1		
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	\$122,356.02	\$97,374.00			(\$95,444.00)	-49.50%
	SALARY												\$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	\$71,775.21	\$108,264.50			\$2,592.50	2.45%
	SALARY												\$40,786.00	1		
	SALARY												\$20,924.00	0.5		
	SALARY												\$46,555.00	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	\$2,894,134.47	\$4,683,156.60			\$259,691.60	5.87%
	SALARY												\$144,866.00	1		
	SALARY												\$138,073.00	1		
	SALARY												\$134,351.00	1		
	SALARY												\$128,238.00	1		
	SALARY												\$127,803.00	1		
	SALARY												\$138,127.00	1		
	SALARY												\$112,480.00	1		
	SALARY												\$112,534.00	1		
	SALARY												\$85,882.00	1		
	SALARY												\$144,866.00	1		
	SALARY												\$104,438.00	1		
	SALARY												\$94,765.00	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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 NOTE AMT	FTE	\$ Change	% Change
	SALARY												\$131,390.00	1		
	SALARY												\$141,497.00	1		
	SALARY												\$74,036.00	1		
	SALARY												\$52,578.00	0.4		
	SALARY												\$94,765.00	1		
	SALARY												\$124,761.00	1		
	SALARY												\$144,866.00	1		
	SALARY												\$127,803.00	1		
	SALARY												\$141,361.00	1		
	SALARY												\$124,761.00	1		
	SALARY												\$141,497.00	1		
	SALARY												\$141,497.00	1		
	SALARY												\$118,620.00	1		
	SALARY												\$144,866.00	1		
	SALARY												\$98,624.00	1		
	SALARY												\$134,759.00	1		
	SALARY												\$131,390.00	1		
	SALARY												\$98,624.00	1		
	SALARY												\$100,417.00	1		
	SALARY												\$121,854.00	1		
	SALARY												\$79,959.00	1		
	SALARY												\$85,202.00	1		
	SALARY												\$37,314.00	0.6		
	SALARY												\$76,997.00	1		
	SALARY												\$37,314.00	0.6		
	SALARY												\$69,119.00	1		
	SALARY												\$76,073.00	1		
	SALARY												\$76,943.00	1		
	SALARY												\$57,055.00	1		
	SALARY												\$34,233.00	0.6		
	SALARY												\$76,073.00	0		
	SALARY												\$12,000.00	0.2		
	SALARY												\$108,486.00	1		
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			\$0.00	N/A
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	\$31,400.00			\$31,400.00	N/A
	Lunch Duty												\$31,400.00	0		
A 2110.131-03	REG SCHOOL INSTR. SALARY TA 7-12	\$0.00	\$0.00	\$0.00	\$0.00	\$88,718.49	\$39,585.00	\$41,227.00	\$41,220.93	\$42,512.00	\$26,161.28	\$83,808.00			\$41,296.00	97.14%
	SALARY												\$44,055.00	1		
	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			\$0.00	N/A
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	\$50,000.00			(\$10,000.00)	-16.67%
A 2110.140-01	REG SCHOOL INST SALARY SUB K-5	\$0.00	\$0.00	\$92,000.00	\$125,173.72	\$92,000.00	\$147,437.27	\$100,000.00	\$133,072.13	\$140,000.00	\$68,820.88	\$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	N/A
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	\$79,025.03	\$150,000.00			(\$10,000.00)	-6.25%
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	\$2,455.00	\$10,000.00			\$10,000.00	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	\$5,000.00			\$5,000.00	N/A
	Instructional Xtra Pay, Evening/												\$5,000.00	0		
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	\$9,890.50	\$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	\$10,661.96	\$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	\$25,982.49	\$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	\$34,404.61	\$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	\$7,158.99	\$0.00			(\$13,800.00)	-100.00%
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	\$17,756.55	\$0.00			(\$27,600.00)	-100.00%

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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 NOTE AMT	FTE	\$ Change	% Change
A 2110.162	REG SCHOOL NON-INSTR. CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00			\$4,000.00	N/A
	Non-Instructional OT and Extra P												\$4,000.00	0		
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		
	Bulletin Boards												\$700.00	0		
A 2110.202	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	\$2,143.00			(\$5,382.00)	-71.52%
	CONTINGENCY TEACHERS EQUIPMENT												\$2,143.00	0		
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			\$4,408.25	58.58%
	Marchisella - Equipment												\$1,894.00	0		
	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			\$1,800.00	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	\$17,308.15	\$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		
	Foundations Staff Development												\$4,600.00	0		
	Big Brothers Big Sisters Members												\$5,000.00	0		
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	\$48,430.84	\$121,882.70			\$45,402.70	59.37%
	Barron - Contractual												\$500.00	0		
	Federico - Conf/Contractual												\$345.00	0		
	Mannino - Contractual												\$804.00	0		
	Reynolds - Contractual												\$6,883.00	0		
	Roode - Contractual												\$1,036.00	0		
	Schulman, G Conf/Contractual												\$460.00	0		
	Sendlenski - Conf/Contractual												\$575.00	0		
	Terry/Masters - Conferences												\$1,035.00	0		
	Truland - Conf/Contractual												\$1,150.00	0		
	Duff - Conf/Contractual												\$1,495.00	0		
	IB Annual Fee - Diploma Program												\$11,000.00	0		
	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	\$155.07	\$2,980.00			\$1,380.00	86.25%
	Phys Ed Workshop, Conf for PE Te												\$1,600.00	0		
	DENIS- CONF/CONTRACTUAL	\$0.00	\$0.00										\$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	\$45,900.03	\$53,308.00			(\$542.00)	-1.01%
	Pre-K - Classroom Supplies												\$1,650.00	0		
	Landi - Classroom Supplies K												\$1,265.00	0		
	Raebeck - Classroom Supplies K												\$1,265.00	0		
	Montaldo - Classroom Supplies K												\$1,265.00	0		
	New - Classroom Supplies K												\$2,400.00	0		
	Price - Classroom Supplies 1st												\$1,265.00	0		
	DiSunno - Classroom Supplies 1st												\$1,265.00	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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 NOTE AMT	FTE	\$ Change	% Change
	Driver - Classroom Supplies 1st												\$1,265.00	0		
	Regan - Classroom Supplies 1st												\$1,265.00	0		
	Gaites - Classroom Supplies 2nd												\$853.00	0		
	Price - Classroom Supplies 2nd												\$853.00	0		
	LeClerc - Classroom Supplies 2nd												\$853.00	0		
	Carone - Classroom Supplies 2nd												\$853.00	0		
	Kushner - Classroom Supplies 3rd												\$853.00	0		
	Johnston - Classroom Supplies 3r												\$853.00	0		
	Kahofer - Classroom Supplies 3rd												\$853.00	0		
	Semkus - Classroom Supplies 3rd												\$853.00	0		
	Cosgrove - Classroom Supplies 4t												\$853.00	0		
	Lattanzio - Classroom Supplies 4												\$853.00	0		
	Reed - Classroom Supplies 4th												\$853.00	0		
	Surozenski - Classroom Supplies												\$853.00	0		
	Kneeland - Classroom Supplies 5t												\$853.00	0		
	Kelly - Classroom Supplies 5th												\$853.00	0		
	Sloane - Classroom Supplies 5th												\$853.00	0		
	Spolarich - Classroom Supplies 5												\$853.00	0		
	Morning Program - Classroom Supp												\$1,650.00	0		
	Central Supply												\$5,750.00	0		
	Armusewicz - Classroom Supplies												\$3,850.00	0		
	Mandell - Classroom Supplies Art												\$4,200.00	0		
	Fox - Classroom Supplies Music												\$1,210.00	0		
	Lahann - Classroom Supplies Musi												\$1,210.00	0		
	Rice - Classroom Supplies Music												\$1,210.00	0		
	Crowley - Classroom Supplies - P												\$220.00	0		
	Katz - Classroom Supplies PE												\$220.00	0		
	Berkoski - Classroom Supplies Re												\$1,950.00	0		
	Masters - Classroom Supplies - M												\$385.00	0		
	Olson - Classroom Supplies Scien												\$3,300.00	0		
	Gorman - Classroom Supplies - Sp												\$720.00	0		
	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	\$34,418.73	\$45,598.46			\$2,528.46	5.87%
	Alnick - 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												\$300.00	0		
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			\$18,692.37	41.70%
	Amato Classroom supplies												\$4,471.00	0		
	Archer - Classroom Supplies												\$674.00	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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 NOTE AMT	FTE	\$ Change	% Change
	Atkinson-Barnes - Classroom Supp												\$460.00	0		
	Barron - Classroom Supplies												\$3,587.00	0		
	Bartolotto - Classroom Supplies												\$4,605.00	0		
	Bianchi - Classroom Supplies												\$286.00	0		
	Holden - Classroom Supplies												\$246.00	0		
	Kinnier - Classroom Supplies												\$588.00	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		
	HS Orientation												\$300.00	0		
	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		
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	\$41,562.88	\$48,500.00			\$1,115.00	2.35%
	Handwriting w/o Tears (K-3)												\$3,000.00	0		
	Common Core Math Module Classwor												\$20,500.00	0		
	Daily Language Review												\$3,000.00	0		
	Spelling												\$4,000.00	0		
	Guided Reading Texts												\$5,000.00	0		
	Common Core SS/Science Texts												\$4,000.00	0		
	Independant Reading Texts												\$3,000.00	0		
	Map Skills												\$1,800.00	0		
	Foundations Classroom Kits												\$4,200.00	0		
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	\$19,459.18	\$10,334.03			\$282.03	2.81%
	Daniels - Textbooks												\$539.00	0		
	Farrell - Textbooks												\$972.00	0		
	Federico - Textbooks												\$231.00	0		
	Luppi - Textbooks												\$172.00	0		
	Mannino - Textbooks												\$1,553.00	0		
	Sloane - Textbooks												\$1,200.00	0		
	Stewart - Textbooks												\$525.00	0		
	CONTINGENCY TEACHERS TEXTBOOKS												\$5,143.00	0		
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	\$16,929.59	\$26,722.50			\$8,054.50	43.15%
	Archer - Textbooks												\$806.00	0		
	Bianchi - Textbooks												\$1,065.00	0		
	Gutierrez-Skoldberg												\$176.00	0		
	Holden - Textbooks												\$1,035.00	0		
	Kelly - Textbooks												\$1,481.00	0		
	Kinnier - Textbooks												\$3,450.00	0		
	LaBatti - Textbooks												\$900.00	0		
	McGovern/McDermott												\$800.00	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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 NOTE AMT	FTE	\$ Change	% Change
	Schumachers, Rob/Rich - Textbook												\$656.00	0		
	Shaffer - Textbooks												\$700.00	0		
	Truland - Textbooks												\$5,750.00	0		
	White-Dunne - Textbooks												\$2,903.00	0		
	CONTINGENCY- TEACHERS TEXTBOOKS												\$6,857.00	0		
	DENIS- TEXTBOOKS												\$144.00	0		
A 2110.490	REGULAR SCHOOL BOCES SERVICES	\$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	\$60,035.78			\$34,730.78	137.25%
	440.100 Arts-in-Ed. - Coordinati												\$340.00	0		
	440.110 Arts-In-Education Progra												\$4,000.00	0		
	623.110 Nonpublic Textbk Distr A												\$4,745.00	0		
	623.120 Nonpublic Txtbk Dist. Te												\$12,220.00	0		
	Distance Learning												\$38,731.00	0		
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	\$441,751.57	\$1,087,037.00			\$116,802.00	12.04%
	SALARY												\$115,061.00	1		
	SALARY												\$141,497.00	1		
	SALARY												\$99,385.00	1		
	SALARY												\$111,176.00	1		
	SALARY												\$104,438.00	1		
	SALARY												\$101,069.00	1		
	SALARY												\$95,336.00	1		
	SALARY												\$82,159.00	1		
	2 Teachers - New Program												\$118,458.00	0		
	1 Speech - New Program												\$59,229.00	0		
	1 Physical Therapist - New Progr												\$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	\$120,939.04	\$184,506.00			\$7,667.00	4.34%
	SALARY												\$98,624.00	1		
	SALARY												\$85,882.00	1		
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	\$605,437.28	\$908,320.00			(\$33,068.00)	-3.51%
	SALARY												\$124,978.00	1		
	SALARY												\$124,761.00	1		
	SALARY												\$101,069.00	1		
	SALARY												\$131,390.00	1		
	SALARY												\$94,765.00	1		
	SALARY												\$88,843.00	1		
	SALARY												\$100,688.00	1		
	SALARY												\$121,826.00	1		
	Leave Replacements												\$20,000.00	1		
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	\$98,759.04	\$214,237.00			(\$150,552.00)	-41.27%
	SALARY												\$40,786.00	1		
	SALARY												\$44,055.00	1		
	SALARY												\$36,809.00	1		
	SALARY												\$2,500.00	1		
	3 Teacher Assistants - New Progr												\$90,087.00	0		
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	\$113,683.20	\$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	\$7,222.55	\$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)												\$2,000.00	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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 NOTE AMT	FTE	\$ Change	% Change
	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			\$85.00	5.67%
	SAANYS (union dues)												\$500.00	0		
	St. James Tutoring (hospitalized												\$700.00	0		
	Teacher (reimb. 1:1 chaperone)												\$185.00	0		
	Hennessey - Conference												\$200.00	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	\$5,000.00	\$5,000.00			\$0.00	0.00%
	Equipment (FM Systems)												\$5,000.00	0		
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	\$12,886.49	\$13,000.00			\$438.00	3.49%
	New Program - Self Contained												\$5,000.00	0		
	Elementary Classroom Supplies												\$8,000.00	0		
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	\$5,429.56	\$3,667.76			(\$2,332.24)	-38.87%
	Adolfson - Classroom Supplies												\$706.00	0		
	Caulfield - Classroom Supplies												\$500.00	0		
	Glass - Classroom Supplies												\$486.00	0		
	Gleason - Classroom Supplies												\$287.00	0		
	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	\$187,301.64	\$299,600.00			(\$40,400.00)	-11.88%
	Center Moriches UFSD (autism pro												\$80,000.00	0		
	Ketchum-Grande												\$35,000.00	0		
	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		
	Ketchum Grande (summer 1:1 aide)												\$5,300.00	0		
	Sfk Cty Dept of Soc Serv/Maint./												\$31,000.00	0		
	Off. of Neil Rosenberg (settle./												\$20,000.00	0		
	Springs UFSD (self-contained)												\$80,000.00	0		
	State Tuition rate adjustments												\$15,000.00	0		
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												\$122,500.00	0		
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	\$77,461.50	\$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		
	ESY (extended school year RS)												\$10,000.00	0		
	ESY, 1:1 aide 3@4200												\$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	\$37,873.14	\$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		
	Bridgewater UFSD (Hayground)												\$140,320.00	0		
	Out East Therapy (leave replacem												\$20,000.00	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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 NOTE AMT	FTE	\$ Change	% Change
	New Program - Occupational Thera												\$41,100.00	0		
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	N/A
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			\$0.00	0.00%
	SWD Elementary Textbooks												\$1,500.00	0		
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			\$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		
	Yardley - Textbooks												\$42.00	0		
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	\$111,845.44	\$261,371.29			\$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		
	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			\$0.00	N/A
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			\$0.00	N/A
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	\$0.00			\$0.00	N/A
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			\$0.00	N/A
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	N/A
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	(\$7,540.00)	\$0.00			\$0.00	N/A
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	\$69,228.50	\$220,424.00			(\$19,576.00)	-8.16%
	101.100 Career and Technical Edu												\$205,424.00	0		
	101.900 CTE September Estimate												\$15,000.00	0		
A 2330.130	SPECIAL SCHOOLS - INSTR. SALARY SUMMER	\$80,948.00	\$6,293.17	\$0.00	\$11,966.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	N/A
A 2330.150	SPECIAL SCHOOLS INSTR. SALARIES	\$37,500.00	\$76,949.86	\$75,000.00	\$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	\$2,000.00	\$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	\$47,710.72	\$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	\$64,620.96	\$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	\$26,842.40	\$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	\$32,834.15	\$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%

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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 NOTE AMT	FTE	\$ Change	% Change
	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	\$2,298.39	\$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	#####
	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%
	508.100.120 Library & Automation												\$1,718.00	0		
	508.200 Follett, Follett Destiny												\$6,500.00	0		
	516.210.109 Lib. Svc/Media-Virtu												\$7,167.00	0		
	516.220 Library Services-Supp. D												\$5,277.00	0		
	516.250.109 Digital Media Lib-P												\$5,070.00	0		
	516.300.120 Lib. Svc/Media Part.												\$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	\$194,547.46	\$304,693.00			\$54,416.00	21.74%
	SALARY												\$58,205.00	1		
	OSTER Replacement												\$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		
	Storage Units												\$12,600.00	0		
	B&W												\$4,000.00	0		
	Color												\$4,000.00	0		
	Projectors - Replacement												\$3,000.00	0		
	Interactive Boards - Replacement												\$4,500.00	0		
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		
	Chromebox/Monitor/Keyboard/Mous												\$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	\$23,848.41	\$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	\$31,587.27	\$32,815.00			\$0.00	0.00%
	Learning A to Z												\$8,000.00	0		
	Compass Learning												\$3,950.00	0		
	Castle Learning												\$4,365.00	0		
	Microsoft School License												\$11,500.00	0		
	Consulting & Training												\$5,000.00	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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 NOTE AMT	FTE	\$ Change	% Change
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
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	\$38,954.87	\$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	\$9,812.20	\$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	\$82,041.12	\$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	\$48,179.12	\$80,855.00			\$4,837.00	6.36%
	SALARY												\$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	\$136,503.60	\$222,351.00			\$8,092.00	3.78%
	SALARY												\$138,127.00	1		
	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	\$56,183.23	\$72,408.00			(\$1,362.00)	-1.85%
	SALARY												\$72,408.00	1		
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			\$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%
	Character Education Workshop												\$1,000.00	0		
	Project Adventure Fees(4th&5th G												\$1,500.00	0		
	Planners for Study Skill Support												\$1,800.00	0		
	Wellness Foundation Workshops												\$1,200.00	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	\$12,920.61	\$15,703.25			\$1,103.25	7.56%
	Guidance - Contractual												\$15,703.00	0		
A 2810.451	GUIDANCE SUPPLIES -ELEM	\$2,027.00	\$527.53	\$607.00	\$17.61	\$407.00	\$407.00	\$487.00	\$349.21	\$490.00	\$249.79	\$490.00			\$0.00	0.00%
	Supplies for Guidance Office												\$490.00	0		
A 2810.453	GUIDANCE SUPPLIES - HS	\$6,925.00	\$2,205.21	\$5,277.00	\$2,458.34	\$2,572.65	\$874.77	\$2,000.00	\$1,856.78	\$1,800.00	\$1,146.07	\$1,544.51			(\$255.49)	-14.19%
	Guidance Dept - Supplies												\$1,545.00	0		
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	N/A
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	N/A
A 2815.160	HEALTH SERVICES NON-INSTR. SALARIES	\$53,500.00	\$52,733.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	N/A
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	\$47,385.95	\$62,194.00			\$0.00	0.00%
	SALARY												\$62,194.00	1		
A 2815.160-03	SALARY	\$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	\$47,385.95	\$62,194.00			\$0.00	0.00%
	SALARY												\$62,194.00	1		
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	N/A
A 2815.201	HEALTH SERVICES EQUIPMENT - ELEM	\$666.00	\$0.00	\$723.00	\$380.80	\$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	\$1,713.55	\$3,100.00			\$45.00	1.47%
	Physicals												\$2,300.00	0		
	Audiometer Calibration												\$200.00	0		
	Nurse Conference, Mileage												\$600.00	0		
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		
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%

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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 NOTE AMT	FTE	\$ Change	% Change
	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
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	\$72,198.20	\$121,283.00			\$2,735.00	#####
	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	\$56,224.00	\$95,336.00			\$2,792.00	3.02%
	SALARY												\$95,336.00	1		
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			\$0.00	N/A
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			\$0.00	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	\$627.43	\$1,100.00			\$0.00	0.00%
A 2820.451	PSYCHOLOGICAL 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	\$63,236.38	\$103,252.00			\$16,396.00	18.88%
	SALARY												\$57,273.00	0.01		
	SALARY												\$45,980.00	0.01		
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	\$44,424.24	\$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	\$203.77	\$500.00			\$0.00	0.00%
A 2825.450	SOCIAL WORK SUPPLIES	\$960.00	\$799.67	\$976.00	\$202.33	\$1,025.00	\$807.75	\$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	\$39,174.68	\$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			\$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	\$30,683.20	\$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	\$44,092.35	\$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	\$66,524.29	\$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	CO-CURRICULAR - 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	\$21,625.53	\$28,143.00			\$5,383.00	23.65%
	HS HUGS CONF/CONTRACTUAL												\$4,186.00	0		
	HS ROBOTICS CONF/ CONTRACTUAL												\$5,000.00	0		
	HS MUSICAL CONF/CONTRACTUAL												\$5,000.00	0		
	HS MATH LEAGUE CONF/CONTRACTUAL												\$2,050.00	0		
	HS ROBOTICS FIELD TRIP												\$1,200.00	0		
	HS QUIZ BOWL FIELD TRIP												\$1,800.00	0		
	HS CPR CLUB FIELD TRIP												\$1,500.00	0		
	MS MUSICAL CONF/ CONTRACTUAL												\$5,000.00	0		
	MS HUGS CONF/CONTRACTUAL												\$1,357.00	0		
	MS LITERARY MAGAZINE FIELD TRIP												\$1,050.00	0		
A 2850.451	CO-CURRICULAR 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	CO-CURRICULAR 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	CO-CURRICULAR 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	\$3,406.25	\$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		
	HS FALL PLAY SUPPLIES												\$4,080.00	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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 NOTE AMT	FTE	\$ Change	% Change
	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		
	HS NEWSPAPER SUPPLIES												\$1,000.00	0		
	HS 9-12 CLASS ADVISORS SUPPLIES												\$400.00	0		
A 2855.150	ATHLETIC -INSTRUCTIONAL SALARIES	\$305,000.00	\$313,114.37	\$342,491.00	\$310,860.78	\$339,273.00	\$292,596.68	\$332,945.00	\$312,462.40	\$341,353.00	\$252,852.99	\$318,866.40			(\$22,486.60)	-6.59%
	SALARY												\$78,866.00	0.6		
	Coaches Stipends, Equipment Mana												\$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	\$17,460.50	\$23,073.50			(\$76.50)	-0.33%
	SALARY												\$23,074.00	0.5		
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	\$22,678.96	\$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	\$232,575.91	\$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 helmet, 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 grls 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		
	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		

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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 NOTE AMT	FTE	\$ Change	% Change
	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		
	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												\$400.00	0		
	Boy's bskball-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	\$45,776.73	\$50,944.98			\$9,944.98	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		
	TK double stick-bag-longstretch,												\$300.00	0		
	gryphon chubby grip, stick grip												\$60.00	0		
	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		

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	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		
	Kwik goal coaching sticks - NFHS												\$414.00	0		
	Adidas onore goalie shirt												\$124.00	0		
	Lanzer 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		
	The jumper for practices												\$199.00	0		
	Mizuno performance plus crew sock												\$225.00	0		
	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 titeist 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		
	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		
	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		

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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 NOTE AMT	FTE	\$ Change	% Change
	Sweatpants												\$500.00	0		
	Track shorts												\$300.00	0		
	Running singlet												\$360.00	0		
	Reversible practice jerseys-boys												\$295.00	0		
	Game jerseys-boys basketball												\$180.00	0		
	Game shorts-boys basketball												\$180.00	0		
	Nike jackets-boys basketball												\$210.00	0		
	Basketballs-boys												\$365.00	0		
	Reversible practice jerseys, gir												\$295.00	0		
	Game jerseys, 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												\$72.00	0		
	Scorebooks, 2 dozen												\$50.00	0		
	Under armour RBI low rise black												\$16.00	0		
	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 jerseys												\$250.00	0		
	Replacement jerseys, 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 mako age 1												\$380.00	0		
	Infield trainer - softhands												\$199.00	0		
	Training screen-bownet big mouth												\$447.00	0		
	Bases-waffle throw down												\$84.00	0		
	Ball bucket-diamond blk&red												\$80.00	0		
	Batting tee - G-Tee												\$260.00	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												\$1,139.00	0		
	Game baseballs - rawlings R100N												\$989.00	0		
	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 Jerseys-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	\$230,140.25	\$317,970.60			(\$3,151.40)	-0.98%
	SALARY												\$19,937.00	0		
	SALARY												\$20,245.00	0		
	SALARY												\$500.00	1		
	SALARY												\$20,245.00	0		
	SALARY												\$500.00	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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 NOTE AMT	FTE	\$ Change	% Change
	SALARY												\$19,186.00	0		
	SALARY												\$19,937.00	0		
	SALARY												\$500.00	1		
	SALARY												\$19,937.00	0		
	SALARY												\$19,575.00	0		
	SALARY												\$19,575.00	0		
	SALARY												\$19,575.00	0		
	SALARY												\$19,186.00	0		
	SALARY												\$60,600.00	1		
	SALARY												\$19,186.00	0		
	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	\$85,662.32	\$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		
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	\$35,032.98	\$74,535.00			\$4,035.00	5.72%
	FIRST CHOICE MEDICAL (19-A Physi												\$750.00	0		
	Printing required daily vehicle												\$500.00	0		
	NESCO BUS repairs, parts, pre-se												\$15,000.00	0		
	SAFELITE glass repair or replace												\$2,000.00	0		
	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												\$28,000.00	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		
	PUPIL TRANSP law books & trainin												\$65.00	0		
	OTIS FORD Bus Repairs												\$1,500.00	0		
	MILEAGE REIMBURSEMENT												\$420.00	0		
	Washer fluid, wiper blades, scra												\$1,500.00	0		
	PARTS AUTHORITYBrakes & brake pa												\$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)	-6.01%
	NYSIR												\$13,450.00	0		
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		
	Other												\$2,500.00	0		
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	\$27,009.07	\$75,000.00			(\$8,000.00)	-9.64%
	SOUTHAMPTON UFSD fuel and gas												\$75,000.00	0		
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	45.23%
	624.110 Bus Drv Drug/Alc test/ph												\$2,259.00	0		
	624.140.120 DMV 19A Certified Ex												\$204.00	0		
	624.160 NYSED School Bus Drvr In												\$876.00	0		
	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												\$25,000.00	0		
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	\$1,468.50	\$2,500.00			(\$2,500.00)	-50.00%
	Contract Transportation - Elemen												\$2,500.00	0		
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	\$5,000.00			(\$5,000.00)	-50.00%
	Field Trips												\$5,000.00	0		
A 5540.406	CONTRACTUAL TRANSP. -ATHLETIC	\$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	\$44,108.82	\$75,000.00			(\$4,500.00)	-5.66%

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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 NOTE AMT	FTE	\$ Change	% Change
	Interscholastic Athletics												\$75,000.00	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			\$0.00	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	N/A
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			\$0.00	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	\$32,335.44	\$59,585.36			\$5,805.36	10.79%
	SALARY												\$44,280.00	1		
	SALARY												\$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			\$0.00	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			\$0.00	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	\$78,004.97	\$118,715.06			(\$13,044.94)	-9.90%
	SALARY												\$38,545.00	0		
	SALARY												\$27,367.00	0		
	SALARY												\$36,838.00	0		
	SALARY												\$10,966.00	0		
	Substitutes												\$5,000.00	0		
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	\$687,637.00			\$25,130.00	3.79%
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)	-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	\$893,138.69	\$1,593,519.00			\$96,157.00	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	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%
	Short & Long Term Disability												\$7,200.00	0		
	Contingency for changes in Statu												\$800.00	0		
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	\$2,970,613.24	\$3,941,713.89			(\$105,140.11)	-2.60%
	Health Insurance												\$3,781,331.00	0		
	Vision												\$5,400.00	0		
	Contingency-Status Changes, ACA,												\$154,983.00	0		
A 9061.800	DENTAL INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$247,616.53			\$247,616.53	N/A
	Active Employee Dental												\$192,151.00	0		
	Retiree Dental												\$45,940.00	0		
	Contingency - Status Changes												\$9,526.00	0		
A 9062.800	MEDICARE REIMBURSEMENT HEALTH INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,122.80			\$118,122.80	N/A
	Retiree Medicare Reimbursement												\$110,570.00	0		
	Contingency - Status Changes												\$7,553.00	0		
A 9063.800	OPT OUT HEALTH INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,295.37			\$225,295.37	N/A
	Health Insurance Opt-Outs												\$190,424.00	0		
	Contingency - Status Changes												\$34,871.00	0		
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	\$3,276.20	\$6,000.00			\$1,000.00	20.00%
A 9089.8	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 9730..70-0	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	\$337,127.77	\$287,000.00			(\$30,000.00)	-9.46%
	Kitchen Cooktop and Upgrades Nee												\$150,000.00	0		
	SHES Library and Computer Floori												\$65,000.00	0		
	SHES Entryway Tile												\$44,000.00	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 @ 4-15-15	2015-16 NEW BUDGET	2015-2015 NOTE AMT	FTE	\$ Change	% Change
	Computer Data Closet A/C Units												\$28,000.00	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	\$22,189,034.95	\$37,552,566.00			\$683,063.00	1.85%