

2017/2018 Proposed Budget Adopted on April 19, 2017

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2014-15 BUDGET	2014-15 EXPENSES	2015-16 BUDGET	2015-16 EXPENSES	2016-17 BUDGET	2016-17 EXPENSES	2017-18 NEW BUDGET
A 1010.400	BOE - CONFERENCES	5,000	2,177	5,000	2,766	5,000	2,884	5,000
	Conference & PD Reimbursable Exp	0.00	1,750					
	Suffolk Academy of Law	0.00	500					
	Req. New Board Member Training &	0.00	2,100					
	SCOPE Recognition Meetings	0.00	150					
	NYSSBA Webinar Registration	0.00	500					
A 1010.410	BOE - CONTRACTUAL	10,500	8,190	8,300	7,200	8,500	6,128	7,250
	BOE Meeting Expenses	0.00	2,250					
	Board Retreats	0.00	2,000					
	Other Contractual	0.00	3,000					
A 1010.450	BOE - SUPPLIES	1,000	721	1,000	410	1,000	841	1,000
	Supplies	0.00	300					
	Journals, Publications, and Law	0.00	700					
	1010....BOARD OF EDUCATION	*						
		16,500	11,088	14,300	10,376	14,500	9,854	13,250
A 1040.160	DISTRICT CLERK NON-INSTRUCTION S	14,912	14,111	14,559	14,259	14,559	11,049	42,224
	Salary	0.00	42,224					
A 1040.200	DISTRICT CLERK - EQUIPMENT	750	399	750	750	750	0	1,500
	New Desktop, Laptop, and Printer	0.00	1,500					
A 1040.400	DISTRICT CLERK - CONFERENCES	1,000	88	1,000	62	1,000	0	1,000
	District Clerk Conf., PD, & Webi	0.00	750					
	Deputy District Clerk Conf. & Pr	0.00	250					
A 1040.410	DISTRICT CLERK - CONTRACTUAL	500	0	500	0	500	0	500
	Subscriptions and Publications	0.00	250					
	Other Contractual	0.00	250					
A 1040.450	DISTRICT CLERK - SUPPLIES	1,000	646	1,000	217	1,000	60	1,000
	Office Supplies	0.00	500					
	Miscellaneous Supplies	0.00	500					
	1040....DISTRICT CLERK	*						
		18,162	15,244	17,809	15,288	17,809	11,109	46,224
A 1060.160	DISTRICT MEETING - NON-INSTR SAL	0	812	500	400	1,750	520	750
	Election Workers - District Empl	0.00	750					
A 1060.400	DISTRICT MEETING - CONTRACTUAL	7,500	4,378	15,000	5,613	18,000	7,750	18,000
	Budget Vote and Election Workers	0.00	10,000					
	Election Machine Rental	0.00	8,000					
A 1060.450	DISTRICT MEETING - SUPPLIES	500	379	500	462	1,500	482	1,500
	Voting Materials and Supplies	0.00	1,500					
	1060....DISTRICT MEETING	*						
		8,000	5,569	16,000	6,475	21,250	8,753	20,250
A 1240.150	CSA - INSTRUCTIONAL SALARIES	235,000	228,300	215,000	220,375	220,375	160,648	224,562
	Salary	1.00	224,562					
A 1240.160	CSA - NON-INSTRUCTIONAL SALARIES	61,787	61,787	63,332	63,332	63,332	46,618	64,536
	Salary	1.00	64,536					
A 1240.161	CSA - NON-INSTRUCTIONAL-OVERTIME	0	0	0	1,256	1,000	3,596	1,250
	District Office Staff OT/Substit	0.00	1,250					
A 1240.200	CSA - EQUIPMENT	500	45	500	500	750	0	750
	Office & Tech Equip Replacement	0.00	750					
A 1240.400	CSA - CONFERENCES	10,000	6,062	10,000	6,492	10,000	4,502	10,000
	Professional Development Confere	0.00	5,000					
	Reimbursable Expenses & PD Expen	0.00	5,000					
A 1240.410	CSA - CONTRACTUAL	18,710	17,960	12,500	7,218	12,500	9,248	13,000
	Subscriptions	0.00	500					
	Professional Memberships	0.00	2,000					
	Professional Services	0.00	5,000					
	Other Contractual	0.00	3,000					
	Employee Investigation Fees	0.00	2,500					
A 1240.450	CSA - SUPPLIES	500	499	800	660	1,000	30	1,000
	Office Supplies	0.00	750					
	CSA Presentation/Meeting Supplie	0.00	250					
	1240....CHIEF SCHOOL ADMINISTRATOR	*						
		326,497	314,653	302,132	299,833	308,957	224,643	315,098
A 1310.150	BUS. ADMIN - INSTRUCTIONAL SALAR	157,594	157,580	169,125	169,125	169,125	123,288	172,338

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A 1310.160	Salary BUS. ADMIN - NON-INSTRUCTIONAL S	197,822	180,957	192,473	172,955	191,135	134,834	260,220
	Salary							
	Salary							
	Salary							
	New Staff		68,000					
A 1310.162	BUS. ADMIN - CLERICAL OT	0	1,805	3,500	4,644	4,500	4,306	4,750
	Non-Instructional OT and Extra P		4,750					
A 1310.200	BUS. ADMIN - EQUIPMENT	750	739	5,550	4,543	2,500	1,582	2,000
	Office and Technology Equip Repl		2,000					
A 1310.400	BUS. ADMIN - CONFERENCES	5,000	1,007	5,000	1,025	5,000	3,703	5,000
	Business Administrator Prof. Dev		1,500					
	Business Office Staff Prof. Dev.		2,000					
	Business Office Reimbursable Con		1,500					
A 1310.410	BUS. ADMIN - CONTRACTUAL	29,200	26,925	32,950	37,262	49,450	24,775	49,450
	Fiscal Agent - Capital Market Ad		16,000					
	CBIZ Asset Valuation Group		1,700					
	Reimbursable Course Work per MOA		7,000					
	OMNI Group		3,500					
	Edge Document Solutions		500					
	SBA and Staff Professional Member		1,200					
	Investigations		1,250					
	ACA 1094 -1095C Prep Fee		1,800					
	Moody's Bond Services		13,500					
	Bond Printing and Advertising		1,500					
	Miscellaneous Professional Service		1,500					
A 1310.450	BUS. ADMIN - SUPPLIES	3,000	3,803	3,000	3,118	3,000	1,540	3,000
	SBA and Staff Office Supplies		3,000					
A 1310.490	BUS. ADMIN - BOCES SERVICES	17,200	10,872	11,347	6,170	11,711	7,218	10,844
	633.130 Workers Comp Consortiun		2,422					
	664.490 GASB 45 Planning Imp- Qu		5,202					
	665.490 State Aid Planning - Que		3,220					
	1310....BUSINESS ADMINISTRATION *	410,566	383,689	422,944	398,841	436,421	301,246	507,602
A 1320.160	AUDITING - NON-INSTRUCTIONAL SAL	5,675	2,838	6,000	0	0	0	0
A 1320.400	AUDITING - CONTRACTUAL	86,000	66,366	57,590	83,686	78,590	3,663	88,590
	External Auditor		37,590					
	Internal Auditor & Other Audit		35,000					
	Accounting & Financial Reporting		10,000					
	Internal Claims Auditor		6,000					
	1320....AUDITING *	91,675	69,203	63,590	83,686	78,590	3,663	88,590
A 1325.160	TREASURER - NON-INSTRUCTIONAL SA	78,797	78,797	78,797	80,767	80,767	58,878	82,802
	Salary		82,302					
	Deputy District Treasurer Stipend		500					
A 1325.200	TREASURER - EQUIPMENT	750	232	750	1,009	750	0	750
	Office and Tech Equipment Replace		750					
A 1325.400	TREASURER - CONFERENCES	1,500	315	1,500	836	1,350	682	1,350
	Membership SAMPO		50					
	Membership NYS ASBO		300					
	Reimbursable Conference &PD Expe		1,000					
A 1325.450	TREASURER - SUPPLIES	50	223	100	828	200	71	200
	Office Supplies		200					
	1325....TREASURER *	81,097	79,567	81,147	83,440	83,067	59,630	85,102
A 1345.410	PURCHASING - CONTRACTUAL	0	0	5,000	0	5,000	1,450	5,000
	Ed. Data Base Fee & T&M Bid par		5,000					
A 1345.490	BOCES/PURCHASING	1,050	3,364	3,431	4,231	4,666	3,466	4,751
	612.110.120 Cooperative Bidding		3,551					
	652.490 Coopertive Bidding Nassau		1,200					
	1345....PURCHASING *	1,050	3,364	8,431	4,231	9,666	4,916	9,751

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A 1420.400	LEGAL FEES	146,000	93,099	140,000	84,485	140,000	84,933	140,000
	General/Labor Counsel	0.00	100,000					
	Other Legal Services	0.00	15,000					
	Bond Counsel - TAN, BAN, BOND	0.00	25,000					
	1420....LEGAL	*		146,000	93,099	140,000	84,933	140,000
A 1430.490	BOCES/PERSONNEL	16,100	20,383	35,401	26,307	44,406	3,628	20,590
	617.100 Employee Assistance Prog	0.00	8,500					
	690.490 On-line App Service-Putn	0.00	2,500					
	628.200Aesop Sub Service	0.00	1,500					
	628.100.200Basic fee -Per User	0.00	5,890					
	657.496 Quaterly Policy Rev. & Upd	0.00	2,200					
	1430....PERSONNEL	*		16,100	20,383	35,401	26,307	44,406
A 1480.400	PUBLIC INFORMATION	45,500	4,045	2,000	4,894	5,000	11,862	15,000
	Legal Ads, Notices & Employment	0.00	8,000					
	Printing of Newsletters and Notice	0.00	7,000					
A 1480.413	DISTRICTWIDE POSTAGE	30,000	25,547	30,000	28,521	30,000	8,728	30,000
	US Postal Service, Fed Ex, UPS	0.00	30,000					
A 1480.490	BOCES/PUBLIC INFORMATION	0	17,785	38,511	28,883	39,474	14,658	80,000
	609.300 Media/Communications PR	0.00	30,000					
	609. Communications Consultant	0.00	50,000					
	1480....PUBLIC INFORMATION & SERVIC	*		75,500	47,378	70,511	62,298	125,000
A 1620.160	OPERATION OF PLANT NON-INSTRUCTI	624,536	555,375	755,442	695,253	702,636	456,237	791,221
	Salary	0.40	46,800					
	Salary	1.00	76,369					
	Salary	1.00	61,695					
	Salary	1.00	54,344					
	Salary	1.00	52,967					
	Salary	1.00	66,209					
	Salary	1.00	38,877					
	Salary	1.00	52,967					
	Salary	1.00	46,707					
	Salary	0.50	24,461					
	Salary	0.00	43,625					
	Salary	0.00	37,923					
	Salary	0.00	37,923					
	Salary	0.00	76,369					
	Two New Custodians	0.00	73,986					
A 1620.161	OPERATION OF PLANT O/T Night Dif	15,000	21,807	25,000	26,538	27,670	23,507	31,500
	Night Differential Pay	0.00	9,000					
	Overtime	0.00	15,000					
	Emergency Call-In (3 hour minimum)	0.00	1,000					
	Double Time	0.00	6,500					
A 1620.162	CUSTODIAL SUBSTITUTES	0	0	15,000	36,616	20,000	44,030	20,000
	Custodial Substitutes	0.00	20,000					
A 1620.200	OPERATION OF PLANT EQUIPMENT	15,000	16,500	20,000	19,864	14,400	4,205	11,900
	High Speed Burnisher	0.00	6,400					
	Equipment Replacement Contingency	0.00	5,500					
A 1620.400	OPERATION OF PLANT CONTRACTUAL-O	24,642	23,409	28,342	369,796	46,364	37,315	39,110
	Code Enforcement	0.00	1,700					
	North Fork Water Supply	0.00	1,000					
	Permit Renewal	0.00	100					
	Lock and Key Maint/Keyless Entry	0.00	1,000					
	Sprinkler System (Fire) Inspec/R	0.00	1,400					
	Professional Organizations (SGBA)	0.00	300					
	NYSDEC	0.00	110					
	Intercoms	0.00	500					
	Graduation Rentals	0.00	3,000					
	Haz. Mat. Test and Renewal	0.00	5,000					
	Shell Gas for Vehicles	0.00	2,500					

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	Pest Control		2,500					
	Emergency Fund and Insurance Ded		20,000					
A 1620.405	CONTRACTUAL-ARCHITECT	10,000	2,178	10,000	9,950	10,000	2,645	10,000
	ARCHITECT FEES		8,000					
	Engineer Fees		2,000					
A 1620.411	CONTRACTUAL-FUEL	71,500	62,264	79,000	17,931	75,000	24,982	65,000
	Heating Oil		65,000					
A 1620.412	CONTRACTUAL-ELECTRICITY	281,750	207,482	250,000	212,915	240,000	129,235	235,000
	PSEG LONG ISLAND, LLC		235,000					
A 1620.413	CONTRACTUAL-GAS	83,000	46,034	80,000	45,548	75,000	38,824	70,000
	NATIONAL GRID		70,000					
A 1620.414	CONTRACTUAL-CARTAGE & SEWAGE	35,000	27,452	35,000	33,325	37,500	22,214	40,000
	SUBURBAN SANITATION & HAULING		40,000					
A 1620.415	CONTRACTUAL-WATER	8,500	6,921	7,500	7,506	8,000	5,452	9,000
	SCWA		9,000					
A 1620.416	CONTRACTUAL-ALARMS	8,000	1,561	8,000	32,831	10,766	5,756	19,520
	Burglar Alarm Service Contract		200					
	Fire Alarm Service Contract		6,700					
	Monthly Alarm Monitoring (Burg/F		840					
	Monthly Lockdown Monitoring		480					
	IAC Monitoring		8,400					
	Lockdown System Service Contract		400					
	Access Control System Service Co		800					
	CCTV Service Contract		1,200					
	Contingency for additional fees		500					
A 1620.417	CONTRACTUAL- SNOW REMOVAL	5,000	5,000	13,000	4,275	13,000	3,475	13,000
	Snow Removal		8,000					
	Parking Lot Salt and Sand		5,000					
A 1620.418	CONTRACTUAL-CLOTHING ALLOWANCE	4,250	1,985	4,500	3,886	4,500	250	4,750
	Contractual Uniform Allowance		4,750					
A 1620.419	CONTRACTUAL-EMERGENCY FUND	15,000	10,207	15,000	17,846	0	0	0
A 1620.450	CUSTODIAL SUPPLIES	65,000	77,155	72,000	80,552	80,800	58,096	82,500
	Paper Towels		14,000					
	Toilet Paper		6,000					
	Floor Products		21,000					
	Cleaners/Disinfectants		14,500					
	Liners		12,000					
	Hand Soap/Sanitizers		2,000					
	Miscellaneous Other Supplies		1,500					
	Supply Contingency		6,700					
	Automatic Hand Dryers		4,800					
A 1620.490	BOCES/OPERATION OF PLANT	4,510	4,499	5,612	30,413	29,257	6,349	28,659
	618.120 Health/Safety Basic Svc		3,894					
	618.130 Health/Safety Basic Svc		1,233					
	618.110 Health & Safety Consultant		3,000					
	618.150 Health/Safety Specialist		20,532					
	1620...OPERATION OF PLANT	* 1,270,688	1,069,829	1,423,396	1,645,044	1,394,893	862,573	1,471,160
A 1621.160	MAINTENANCE OF PLANT NON-INSTRUC	561,678	559,253	370,329	387,953	416,968	296,559	420,888
	Salary		69,912					
	Salary		73,434					
	Salary		64,043					
	Salary		68,648					
	Salary		64,531					
	Salary		73,434					
	Weekend Monitor		6,885					
A 1621.161	MAINTENANCE OF PLANT - O/T	0	0	10,000	15,450	10,000	14,796	12,500
	Overtime		7,500					
	Snow Overtime		5,000					
A 1621.200	MAINTENANCE OF PLANT - EQUIPMENT	20,000	19,849	100,000	99,974	5,000	3,016	30,000
	Equipment Contingency		5,000					
	Wall Padding for MS gym (from A1		25,000					

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A 1621.400	MAINTENANCE OF PLANT - CONTRACT	99,785	85,787	62,150	266,545	200,370	153,565	210,550
	Stella Maris Repairs	0.00	15,000					
	Fire Safety Inspection/Staff Tra	0.00	1,850					
	Haz. Waste Test/Removal	0.00	2,000					
	Contingency	0.00	15,000					
	Septic Services	0.00	7,500					
	HS Library Flooring	0.00	12,000					
	District Flooring Repairs & Main	0.00	15,700					
	Glass & Window Repairs	0.00	5,000					
	Electrician Repairs and Maintena	0.00	41,000					
	Equipment Rental	0.00	2,500					
	Door Repairs, Maintenance or Repl	0.00	15,000					
	Bleacher Inspections, Repair & M	0.00	8,000					
	Security System Repairs and Main	0.00	10,500					
	Elevator Inspection, Repairs and	0.00	10,000					
	Fire Extinguisher Insp., Replace	0.00	2,000					
	Plumbing Repairs and Maintenance	0.00	30,000					
	BCS 52H: Repl grdrail frm gym to	0.00	2,500					
	BCS 54: Repl 5 junction box cove	0.00	2,500					
	BCS 54: Replace missing panel	0.00	2,000					
	BCS 75: Provide emgy eyewash nea	0.00	2,500					
	BCS 87: 3 exit signs in boiler r	0.00	3,000					
	BCS 91H: Wall mtd hndrls at ramp	0.00	5,000					
A 1621.409	CONTRACTUAL-SERVICE OF VEHICLES	8,000	1,037	5,000	2,725	4,000	2,291	4,000
	Vehicle Repair and Maintenance	0.00	4,000					
A 1621.413	CONTRACTUAL-FURNACE MAINTENANCE	15,000	14,683	15,000	8,541	0	0	0
A 1621.415	CONTRACTUAL-HVAC	5,000	33,412	5,000	5,676	22,000	9,162	38,000
	HVAC Maintenance & Repairs	0.00	7,500					
	Duct Cleaning	0.00	8,000					
	Boiler Maintenance	0.00	22,500					
A 1621.416	CONTRACTUAL-DUCT CLEANING CUNNIN	5,000	1,965	5,000	0	0	0	0
A 1621.450	MAINTENANCE OF PLANT - SUPPLIES	28,000	35,551	20,000	24,854	20,000	14,736	22,500
	Maintenance Supplies	0.00	22,500					
A 1621.451	COPIER SUPPLIES	10,000	12,936	10,000	10,267	10,000	9,863	12,500
	Copier Supplies - Paper and Stap	0.00	12,500					
A 1621.453	SUPPLIES LIGHTING	3,000	782	3,000	0	3,000	431	3,000
	Lighting Supplies	0.00	3,000					
A 1621.455	SUPPLIES PAINTING	12,000	7,799	10,000	9,848	10,000	4,932	10,000
	Painting Supplies	0.00	10,000					
A 1621.456	SUPPLIES GLASS AND WINDOW	3,000	3,000	5,000	9,557	5,000	2,240	5,000
	Glass & Window Supplies	0.00	5,000					
A 1621.457	SUPPLIES PLUMBING	12,000	6,410	12,000	1,031	0	0	0
A 1621.466	BUILDING MAINTENANCE	39,650	52,344	41,965	59,669	0	0	0
A 1621.467	BUILDING EQUIPMENT MAINTENANCE	55,000	59,788	44,100	44,149	0	5,411	0
A 1621.468	GROUNDS MAINTENANCE	31,800	33,016	27,940	42,954	47,200	44,148	57,200
	Fencing	0.00	5,000					
	Tree Service	0.00	20,000					
	Repairs to Sidewalks, Stairs, Ha	0.00	10,000					
	Flagpoles Repair & Maintenance	0.00	1,200					
	Equipment Rental	0.00	2,000					
	Security Lighting/Poles	0.00	3,000					
	Grounds Equipment Repairs & Main	0.00	3,000					
	Contingency	0.00	3,000					
	Outdoor Lights Repairs & Mainten	0.00	3,000					
	Athletic Grass Field Maintenance	0.00	5,000					
	BCS 67R: Rebolt cast nosings in	0.00	2,000					
A 1621.469	GROUNDS SUPPLIES	0	0	0	0	19,450	6,779	24,450
	Amendments	0.00	5,000					
	Seed	0.00	3,500					
	Plants and flowers	0.00	3,000					
	Stone	0.00	1,200					
	Lime	0.00	250					

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	Recycled Concrete Aggregate (RCA Concrete	0.00	500					
	Fuel & fluids for equipment & ve	0.00	1,000					
	Field paint	0.00	500					
	Misc. supplies	0.00	1,500					
	Contingency	0.00	2,000					
	Athletic Grass Field Supplies	0.00	5,000					
A 1621.553	GROUNDS SUPPLIES	31,300	25,027	21,450	19,892	0	1,558	0
	1621...MAINTENANCE OF PLANT	940,213	952,638	767,934	1,009,086	772,988	569,488	850,588
A 1680.160	CDP - NON-INSTR. SALARY	68,520	65,297	66,065	66,353	69,530	47,595	66,530
	Salary	1.00	66,530					
A 1680.400	CDP - CONFERENCES	8,000	8,789	20,500	19,237	20,500	371	20,500
	Conferences	0.00	500					
	Contractual Professional Develop	0.00	20,000					
A 1680.404	CDP - CONTRACTUAL DISTRICT-WIDE	0	86,779	0	0	0	0	0
	Moved to A1680.410	0.00						
A 1680.410	CDP - CONTRACTUAL	204,650	205,834	204,650	165,728	210,150	101,456	160,050
	District Cell Phone Service	0.00	18,000					
	Verizon Pots Lines	0.00	6,600					
	Lightpath ISP	0.00	57,600					
	Misc Cell Costs	0.00	2,500					
	Miscellaneous	0.00	1,500					
	Edge Document Solutions	0.00	1,300					
	Arubacare Warranty	0.00	2,500					
	Cisco Smartnet Warranty	0.00	5,800					
	Vendor Support Services	0.00	2,000					
	District Copier Usage	0.00	48,000					
	GNC Training	0.00	1,500					
	VMWARE	0.00	1,500					
	E Rate	0.00	3,500					
	Securly Web Filter	0.00	4,750					
	NetApp (Storage Area Nwk) Ann. S	0.00	3,000					
A 1680.450	CDP - SUPPLIES	5,000	13,549	5,000	5,058	5,000	4,401	5,000
	Non-Instructional Tech Dept. Su	0.00	3,500					
	Non-Instructional Admin. Suppli	0.00	1,500					
A 1680.460	CDP - ADMINISTRATIVE SOFTWARE	1,000	1,000	1,000	1,000	1,000	0	1,000
	Non-Instructional Tech. Dept. So	0.00	500					
	Non-Instructional Admin. Softwar	0.00	500					
A 1680.490	CDP - BOCES SERVICES	76,828	211,111	91,166	157,086	118,674	62,919	114,960
	514.485 School Data BK SVC-Banta	0.00	8,931					
	514.520 NYS Req. Report per stud	0.00	3,417					
	514.530 NYS Required Reporting	0.00	600					
	532.160 Model School Workshops	0.00	500					
	601.440.160 Emergency Notificati	0.00	4,074					
	601.455.120 FM Offsite Disaster	0.00	1,223					
	601.420.140 Capital Project Host	0.00	1,803					
	601.420.160 Cap Pro Rptg Tool An	0.00	6,440					
	601.455.150 FM Lvl A BOCES Sup	0.00	13,684					
	601.455.180 Fin Mngr Off Site Bc	0.00	3,943					
	601.455.230 Fin Mngr Software An	0.00	13,765					
	601.455.240 Fin MngrW2/1099	0.00	1,204					
	601.475.160 School Dude FS Direc	0.00	1,237					
	601.475.170 School Dude Communit	0.00	180					
	601.475.210 School Dude Communit	0.00	458					
	601.475.220 Schoo Dude On-site S	0.00	1,375					
	601.710.110 eSchool Lic. Fees St	0.00	15,246					
	601.710.130 eSchool Data Mgmt Fe	0.00	1,525					
	601.710.140Eschool K-12 BOCES Su	0.00	7,976					
	601.710.250 eSchool data transfe	0.00	968					
	601.810.120 AIMSweb Pro Complete	0.00	3,315					
	601.810.180 AIMSweb Coord Fee10%	0.00	332					

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	Salary		1.00 61,301					
	Salary		1.00 62,467					
A 2020.160-02	SUPERVISION NON-INSTR. MS	50,642	47,770	50,132	49,752	50,132	37,058	53,353
	Salary		1.00 53,353					
A 2020.160-03	SUPERVISION NON-INSTR. HS	132,915	129,693	131,117	130,726	131,117	95,859	133,997
	Salary		1.00 69,530					
	Salary		1.00 64,467					
A 2020.161	SUPERVISION REG - NON-INST SUB C	5,700	5,700	5,700	5,843	5,700	4,180	5,954
	Sub Caller		0.00 5,954					
A 2020.200	SUPERVISION REG - EQUIPMENT-ELEM	4,078	1,990	4,078	2,583	3,850	1,112	3,350
	Office Furniture, Security Equip		0.00 2,500					
	Accucut/ Laminator parts		0.00 500					
	Safety Equip't (signs, cones, st		0.00 350					
A 2020.210	SUPERVISION REG -EQUIPMENT-HS	2,500	756	2,500	2,463	2,500	0	2,500
	SUPERVISION- HS EQUIPMENT		0.00 2,500					
A 2020.400	SUPERVISION REG - CONFERENCES-EL	2,450	1,497	2,400	1,463	2,200	1,140	2,200
	Conference Expense for Principal		0.00 1,200					
	Conf. Exp. for Office, Security,		0.00 1,000					
A 2020.410	SUPERVISION REG -CONTRACTUAL ELE	3,545	1,075	3,500	2,529	3,500	120	3,500
	Printing for School Wide Behavio		0.00 600					
	Permit for Beach Day		0.00 600					
	Nat'l Assoc. for Ed'n of Young C		0.00 800					
	Playgroun Inspection and/ or rep		0.00 700					
	K/PK Orientation, Veterans Day S		0.00 800					
A 2020.412	SUPERVISION REG CONTRACTUAL HS	9,000	5,754	9,000	2,882	9,000	1,500	9,000
	SUPERVISION- HS CONF/CONTR		0.00 9,000					
A 2020.450	SUPERVISION REG. SUPPLIES-ELEM	15,845	15,101	15,990	8,434	14,800	8,108	16,200
	Off Supp-Mullen,Mayer,Cohen,Malo		0.00 9,000					
	Copying Machine Supplies		0.00 200					
	Back to School Celebration		0.00 1,000					
	Parent Folders-Study Skill Support		0.00 1,500					
	Postage Machine Supplies		0.00 300					
	F&P Assessment Masters		0.00 2,200					
	Pierson Cafeteria		0.00 2,000					
A 2020.451	SUPERVISION REG. SUPPLIES-HS	13,000	8,758	13,000	8,755	13,000	2,392	13,000
	SUPERVISION HS SUPPLIES		0.00 13,000					
	2020....SUPERVISION-REGULAR SCHOOL *	1,169,015	1,142,034	1,203,299	1,175,894	1,196,010	834,564	1,187,818
A 2040.150	SUPERVISION SPECIAL SCHOOL INSTR	156,060	0	0	0	0	0	0
A 2040.160	SUPERVISION SPECIAL SCHOOLS NON-	39,500	(1,497)	0	0	0	0	0
	2040....SUPERVISION-SPECIAL SCHOOLS *	195,560	(1,497)	0	0	0	0	0
A 2060.490	BOCES SERVICE-RESEARCH, PLANNING	0	2,360	3,098	2,950	3,098	0	3,098
	685.490 Long Range Planning - WS		0.00 3,098					
	2060....RESEARCH, PLANNING & EVALUA *	0	2,360	3,098	2,950	3,098	0	3,098
A 2110.110	REG SCHOOL INSTR SALARY PRE K	0	53,337	122,190	93,865	134,264	44,104	129,939
	Salary		1.00 68,624					
	Additional Section		0.00 61,315					
A 2110.111	REG SCHOOL INSTR SALARY PRE K TA	0	42,573	74,084	44,775	75,051	25,068	77,475
	Salary		1.00 47,085					
	Additional Section		0.00 30,390					
A 2110.120-01	REG SCHOOL-INSTR SALARY K-3	2,617,285	2,395,459	2,529,358	2,285,707	2,250,100	1,135,679	2,214,465
	Salary		1.00 145,952					
	Salary		1.00 119,564					
	Salary		1.00 142,558					
	Salary		1.00 104,427					
	Salary		1.00 107,411					
	Salary		1.00 135,797					
	Salary		1.00 138,890					
	Salary		1.00 145,952					
	Salary		1.00 129,200					

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	Salary		1.00	142,558				
	Salary		1.00	94,436				
	Salary		1.00	135,770				
	Salary		1.00	83,542				
	Salary		1.00	110,176				
	Salary		1.00	88,908				
	Salary		1.00	84,993				
	Salary		1.00	107,411				
	Salary		1.00	62,656				
	Salary		1.00	71,608				
	Leave Replacement		1.00	62,656				
A 2110.120-02	REG SCHOOL INSTR. SALARY 6	686,812		679,455	695,555	636,186	656,789	367,414
	Salary		1.00	113,378				672,640
	Salary		1.00	142,558				
	Salary		1.00	110,367				
	Salary		1.00	98,104				
	Salary		0.54	79,471				
	Salary		1.00	128,762				
A 2110.121-01	REG SCHOOL INSTR. SALARY 4-5	1,464,799		1,454,168	1,553,100	1,519,151	1,690,232	948,409
	Salary		1.00	145,952				1,724,844
	Salary		1.00	135,797				
	Salary		1.00	116,471				
	Salary		1.00	113,324				
	Salary		0.53	54,212				
	Salary		1.00	145,952				
	Salary		1.00	128,297				
	Salary		1.00	135,797				
	Salary		1.00	135,660				
	Salary		1.00	139,163				
	Salary		1.00	142,558				
	Salary		1.00	88,141				
	Salary		0.80	56,410				
	Salary		0.80	54,899				
	Salary		1.00	132,210				
A 2110.122-01	REG SCHOOL INSTR SALARY TA K-3	265,488		401,162	403,832	326,697	460,673	272,024
	Salary		1.00	47,085				487,429
	Salary		1.00	47,085				
	Salary		1.00	44,585				
	Salary		1.00	43,454				
	Salary		1.00	44,585				
	Salary		1.00	39,213				
	Salary		1.00	39,213				
	Salary		1.00	43,454				
	Salary		1.00	44,585				
	Salary		1.00	47,085				
	Salary		0.01	47,085				
A 2110.123-01	REG SCHOOL INSTR. SALARY TA 4-5	326,721		325,464	338,651	338,531	296,132	173,978
	Salary		1.00	47,085				311,819
	Salary		1.00	44,585				
	Salary		1.00	47,085				
	Salary		1.00	42,351				
	Salary		1.00	47,085				
	Salary		1.00	41,277				
	Salary		1.00	42,351				
A 2110.124	REG SCHOOL SALARY SCHED. ADVAN	45,000		0	100,000	6,281	326,535	0
	Salary Lane Changes		0.00	40,000				413,682
	Contingency for 1 New Teacher		0.00	61,315				
	Contingency for 5 New TA		0.00	151,950				
	Salary Adjustments		0.00	160,417				
A 2110.124-01	REG SCHOOL INSTR. SALARY ESL K-5	222,208		219,375	227,515	227,515	235,763	128,409
	Salary		1.00	132,484				245,096
	Salary		1.00	112,612				

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A 2110.124-03	REG SCHOOL INSTR. SALARY ESL 6-1	192,818	199,491	97,374	208,468	216,492	116,573	222,951
	Salary 1.00		107,027					
	Salary 1.00		115,924					
A 2110.127-03	REG SCHOOL INSTR. SALARY ESL TA	105,672	105,669	108,265	87,341	88,402	53,570	0
A 2110.130-03	REG SCHOOL INSTR. SALARY 7-12	4,423,465	4,376,706	4,683,157	4,810,133	4,954,725	2,840,223	5,154,983
	Salary 1.00		145,952					
	Salary 1.00		142,421					
	Leave Replacement 1.00		135,359					
	Salary 1.00		132,430					
	Salary 1.00		131,828					
	Salary 1.00		142,558					
	Salary 1.00		119,619					
	Salary 1.00		119,346					
	Salary 1.00		92,493					
	Salary 1.00		145,952					
	Salary 1.00		112,009					
	Salary 1.00		101,443					
	Salary 1.00		139,163					
	Salary 1.00		145,952					
	Salary 1.00		80,559					
	Salary 1.00		135,660					
	Salary 1.00		101,443					
	Salary 1.00		128,762					
	Salary 1.00		145,952					
	Salary 1.00		128,762					
	Salary 1.00		145,952					
	Salary 1.00		128,762					
	Salary 1.00		145,952					
	Salary 1.00		145,952					
	Salary 1.00		125,970					
	Salary 1.00		145,952					
	Sslary 1.00		105,988					
	Salary 1.00		139,163					
	Salary 1.00		139,163					
	Salary 1.00		108,616					
	Salary 1.00		107,301					
	Salary 1.00		129,063					
	Salary 1.00		91,288					
	Salary 1.00		83,542					
	Salary 1.00		77,575					
	Salary 1.00		82,776					
	Salary 1.00		83,980					
	Salary 1.00		14,242					
	Salary 1.00		142,558					
	Salary 1.00		84,993					
	Salary 1.00		68,624					
	Salary 1.00		23,272					
	Salary 1.00		10,862					
	Salary 1.00		27,833					
	Salary 1.00		20,847					
	Salary 1.00		65,640					
	Salary 1.00		62,656					
	Salary 1.00		57,483					
	One New Teacher - ENL 0.00		61,315					
A 2110.131	REG SCHOOL - LUNCH DUTY MS/HS	0	36,189	31,400	35,967	38,000	18,078	40,000
	Lunch Duty 0.00		40,000					
A 2110.131-03	REG SCHOOL INSTR. SALARY TA 7-12	42,512	42,512	83,808	44,055	44,055	25,068	47,085
	Salary 1.00		47,085					
A 2110.140	REG SCHOOL INSTR SAL Leave Rep S	60,000	0	50,000	24,786	65,000	51,355	65,000
A 2110.140-01	REG SCHOOL INST SALARY SUB K-5	140,000	105,723	140,000	114,884	140,000	69,187	130,000
A 2110.140-02	REG SCHOOL INSTR. SALARY SUB 6	0	0	20,000	0	20,000	0	20,000
A 2110.140-03	REG SCHOOL INSTR SALARY SUB 7-12	160,000	119,813	150,000	118,335	150,000	68,458	150,000

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A 2110.140-04	REG SCHOOL INST SALARY SUB PRE K	0	3,835	10,000	1,240	10,000	963	7,500
A 2110.150	REG SCHOOL INSTR. SALARIES MISC	0	4,900	3,000	8,441	3,000	7,291	10,000
	Xtra Pay, Evening/Weekend Assign 0.00 10,000							
A 2110.151	REGULAR SCHOOL MENTORING	12,500	29,262	12,500	21,293	25,000	12,675	25,000
A 2110.152	REG SCHOOL INSTR. SALARY TUTOR	30,000	15,770	30,000	17,933	30,000	11,258	25,000
A 2110.160	REG SCHOOL NON-INSTR MONITOR	0	0	20,906	0	0	0	0
A 2110.160-01	REG SCHOOL NON-INSTR. MONITOR K-	64,097	43,530	42,875	54,541	62,275	34,666	65,734
	Salary 0.00 28,802							
	Salary 0.00 24,456							
	Salary 0.00 12,476							
A 2110.160-03	REG SCHOOL NON-INSTR. MONITOR 7-	36,550	45,691	33,436	39,017	42,124	20,311	33,788
	Salary 0.00 18,940							
	Salary 0.00 14,848							
A 2110.161-02	REG SCHOOL NON-INSTR. LUNCH 6	13,800	0	0	0	0	0	0
A 2110.161-03	REG SCHOOL NON-INSTR. LUNCH 7-12	27,600	(56)	0	0	0	0	0
A 2110.162	REG SCHOOL NON-INSTR. CLERICAL O	0	0	4,000	12,971	4,000	7,895	15,000
	Non-Instructional OT and Extra P 0.00 15,000							
A 2110.164	SALARY ADJUSTMENTS	0	0	0	0	0	0	135,654
	Contingency for 1 New Hire 0.00 40,000							
	Salary Adjustments 0.00 95,654							
A 2110.201	REGULAR SCHOOL EQUIPMENT -ELEM	12,125	12,019	12,200	10,553	11,500	4,887	11,500
	Replacement Desks & Chairs 0.00 5,000							
	Instrument Replacements 0.00 3,000							
	Misc. Classroom equipment 0.00 2,500							
	Bulletin Boards, White boards 0.00 1,000							
A 2110.202	REGULAR SCHOOL EQUIPMENT- MS	7,525	7,419	2,143	1,083	5,000	4,960	5,000
	CONTINGENCY TEACHERS EQUIPMENT 0.00 5,000							
A 2110.203	REGULAR SCHOOL EQUIPMENT -HS	7,525	6,963	11,933	9,448	10,886	10,185	13,430
	Marchisella - Equipment 0.00 1,000							
	Schumacher, Rob/Rich - Equipment 0.00 2,500							
	NURSE- HS/MS EQUIPMENT 0.00 830							
	Garvey 0.00 1,000							
	Remson 0.00 2,700							
	Schulman, Clint 0.00 1,300							
	Bartolotto 0.00 200							
	Fujita 0.00 2,200							
	Schulman, Gary 0.00 200							
	Solow 0.00 500							
	Library- HS/MS Equipment 0.00 1,000							
A 2110.204	REGULAR SCHOOL EQUIPMENT -PE	200	0	2,000	2,000	2,000	1,996	2,000
A 2110.401	REGULAR SCHOOL CONTRACTUAL - ELE	46,450	37,713	52,000	40,973	54,450	29,102	54,450
	Tennis Instruction-Annacone Tenn 0.00 1,600							
	Peconic Teacher Center Fee 0.00 6,950							
	Science Curriculum - Field trips 0.00 7,500							
	YMCA Swimming 0.00 12,000							
	K/5 Buddy Trip Buckskill Skating 0.00 1,000							
	Instrument Repairs 0.00 1,500							
	Teacher Conference 0.00 16,000							
	Miler's Club Recognition 0.00 1,000							
	Fundations Staff Development 0.00 2,400							
	Curriculum Dev Project 0.00 2,500							
	W.H. Beach Performing Arts 0.00 2,000							
A 2110.403	REGULAR SCHOOL CONTRACTUAL HS/MS	76,480	62,658	121,883	95,417	118,865	93,449	141,975
	Federico - Conf/Contractual 0.00 200							
	Mannino - Contractual 0.00 775							
	Terry/Masters - Conferences 0.00 700							
	Duff - Conf/Contractual 0.00 1,300							
	Other Contractual 0.00 115,000							
	Mallia 0.00 600							
	Nicoletti 0.00 8,100							
	Fujita- Contractual 0.00 1,300							
	Gutierrez- Conf/Contractual 0.00 1,000							

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LaBatti- Conf/Contractual		0.00	600					
Remson- Contractual		0.00	2,500					
Roode- Conf/Contractual		0.00	1,000					
Szychowska- Conf/Contractual		0.00	500					
Truland- Conf/Contractual		0.00	1,000					
Westhoff- Conf/Contractual		0.00	400					
Music Dept- Conf/Contractual		0.00	6,000					
Denis- Conf/Contractual		0.00	1,000					
A 2110.404	REGULAR SCHOOL CONTRACTUAL PE	1,600	155	2,980	1,070	2,980	0	2,980
	Phys Ed Workshop, Conf for PE Te	0.00	2,980					
A 2110.405	REGULAR SCHOOL CONTRACTUAL- PREK	160,000	1,242	0	0	0	0	0
A 2110.451	REGULAR SCHOOL SUPPLIES - ELEM	53,850	55,852	53,308	50,919	56,356	54,228	60,279
	Pre-K - Classroom Supplies	0.00	1,821					
	Landi - Classroom Supplies K	0.00	1,350					
	Raebeck - Classroom Supplies K	0.00	1,350					
	Montaldo - Classroom Supplies K	0.00	1,350					
	MAC	0.00	2,400					
	Price - Classroom Supplies 1st	0.00	1,350					
	DiSunno - Classroom Supplies 1st	0.00	1,350					
	Driver - Classroom Supplies 1st	0.00	1,350					
	Regan - Classroom Supplies 2nd	0.00	905					
	Price - Classroom Supplies 2nd	0.00	905					
	LeClerc - Classroom Supplies 2nd	0.00	905					
	Kushner - Classroom Supplies 3rd	0.00	905					
	Johnston - Classroom Supplies 3r	0.00	905					
	Kahofer - Classroom Supplies 3rd	0.00	905					
	Cosgrove - Classroom Supplies 4t	0.00	905					
	Lattanzio - Classroom Supplies 4	0.00	905					
	Reed - Classroom Supplies 4th	0.00	905					
	Surozenski - Classroom Supplies	0.00	905					
	Kneeland - Classroom Supplies 5t	0.00	905					
	Kelly - Classroom Supplies 5th	0.00	905					
	Sloane - Classroom Supplies 5th	0.00	905					
	Spolarich - Classroom Supplies 5	0.00	905					
	Morning Program - Classroom Supp	0.00	1,600					
	Central Supply	0.00	5,850					
	Armusewicz - Classroom Supplies	0.00	4,084					
	Mandell - Classroom Supplies Art	0.00	4,455					
	Fox - Classroom Supplies Music	0.00	1,283					
	Lahann - Classroom Supplies Musi	0.00	1,283					
	Rice - Classroom Supplies Music	0.00	1,283					
	Crowley - Classroom Supplies - P	0.00	475					
	Katz - Classroom Supplies PE	0.00	460					
	Berkoski - Classroom Supplies Re	0.00	2,555					
	Masters - Classroom Supplies - M	0.00	250					
	Olson - Classroom Supplies Scien	0.00	4,000					
	Gorman - Classroom Supplies - Sp	0.00	860					
	Marr - Classroom Supplies - Span	0.00	950					
	New MAC Room	0.00	1,600					
	Pre-K	0.00	1,600					
	Additional K class- Classroom Su	0.00	1,350					
	Additional Gr 1- Classroom Suppl	0.00	1,350					
A 2110.452	REGULAR SCHOOL SUPPLIES - MS	43,070	39,106	45,598	19,254	59,276	26,854	58,286
	Alnwick - Classroom Supplies	0.00	6,500					
	Cuesta - Classroom Supplies	0.00	100					
	Federico - Classroom Supplies	0.00	400					
	Mallia - Classroom Supplies	0.00	400					
	Mannino - Classroom Supplies	0.00	5,375					
	Nicoletti - Classroom Supplies	0.00	1,500					
	Read - Classroom Supplies	0.00	900					
	Remson - Classroom Supplies	0.00	2,775					
	Solow - Classroom Supplies	0.00	3,500					

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	Stellato - Classroom Supplies		2,400					
	Stewart - Classroom Supplies		1,036					
	Szychowska - Classroom Supplies		500					
	Terrigno - Classroom Supplies		1,000					
	Terry/Masters Classroom Supplies		300					
	CONTINGENCY TEACHERS SUPPLIES		26,000					
	Daniel Garvey - Classroom Suppli		1,500					
	MS Moving Up/Graduation		1,000					
	MS Picnic		400					
	Caulfield- Classroom Supplies		900					
	Farrell- Classroom Supplies		1,000					
	Westhoff- Classroom Supplies		600					
	Snowflake Tea		200					
A 2110.453	REGULAR SCHOOL SUPPLIES -HS	44,825	30,278	63,517	32,713	34,732	34,301	41,220
	Amato Classroom supplies		3,500					
	Archer - Classroom Supplies		1,300					
	Atkinson-Barnes - Classroom Supp		300					
	Barron - Classroom Supplies		2,400					
	Bartolotto - Classroom Supplies		3,800					
	Bianchi - Classroom Supplies		1,300					
	Holden - Classroom Supplies		300					
	Kinnier - Classroom Supplies		1,000					
	Marchisella - School Supplies		3,500					
	McGovern- Classroom Supplies		300					
	Rendon - Classroom Supplies		500					
	Schulman, C - Classroom Supplies		1,100					
	Schumacher, Rob/Rich - Classrm S		3,000					
	Sendlenski - Classroom Supplies		900					
	Shaffer - Classroom Supplies		300					
	White-Dunne - Classroom Supplies		300					
	Sean Kelly - Classroom Supplies		500					
	Student Planners		6,500					
	Red Ribbon Week		300					
	Science Fair		500					
	Academic Awards		1,200					
	Curriculum Night		400					
	IB Open House		300					
	HS Orientation		300					
	HS Graduation		1,000					
	Fujita- Classroom Supplies		2,100					
	LaBatti- Classroom Supplies		400					
	Sloane- Classroom Supplies		420					
	Events Hospitality		3,500					
A 2110.455	REGULAR SCHOOL SUPPLIES - PE	5,100	5,042	4,800	4,796	6,300	6,260	5,600
	PE Supplies Judge/Tort/White		5,600					
A 2110.470	REGULAR SCHOOL TUITION CHARTER S	51,500	49,450	65,000	75,225	80,000	0	0
A 2110.481	REGULAR SCHOOL TEXTBOOKS -ELEM	47,385	46,147	48,500	34,990	47,000	42,992	50,500
	Texts to Support New Indep Readi		4,500					
	Common Core Math Module Work		20,000					
	Daily Language Review		2,500					
	Fundations, F&P		8,000					
	Guided Reading Texts		4,500					
	Common Core SS/Science Texts		3,500					
	Classroom Library Reading Texts		2,500					
	Map Skills		1,800					
	F&P Classroom Kits		3,200					
A 2110.482	REGULAR SCHOOL TEXTBOOKS -MS	10,052	19,459	10,334	6,072	9,789	3,501	7,980
	Federico - Textbooks		300					
	Read - Textbooks		100					
	Sloane - Textbooks		580					
	CONTINGENCY TEACHERS TEXTBOOKS		6,000					
	Cuesta - Textbooks		900					

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A 2110.483	Caulfield- Textbooks REGULAR SCHOOL TEXTBOOKS -HS	18,668	19,114	26,723	11,887	26,874	11,418	16,160
	Fujita - Textbooks		1,400					
	Holden - Textbooks		1,600					
	CONTINGENCY- TEACHERS TEXTBOOKS		6,000					
	Kelly- Textbooks		500					
	McGovern		700					
	Schulman, Clint		1,100					
	Schulman, Gary		700					
	Shaffer		700					
	Stellato		600					
	White - Dunne		1,560					
	Barron- Textbooks		600					
	Atkinson-Barnes- Textbooks		700					
A 2110.490	REGULAR SCHOOL BOCES SERVICES	25,305	15,080	60,036	16,449	60,060	14,721	55,669
	440.100 Arts-in-Ed. - Coordinati		340					
	440.110 Arts-In-Education Progra		2,000					
	623.110 Nonpublic Textbk Distr A		3,742					
	623.120 Nonpublic Txbk Dist. Te		9,588					
	Distance Learning		40,000					
	2110....TEACHING-REGULAR SCHOOL *	11,548,987	11,107,726	12,147,960	11,490,965	12,604,679	6,771,508	12,952,112
A 2250.150	SWD SUPERVISION SALARIES	0	153,750	157,594	157,594	157,594	112,740	157,594
	Salary		157,594					
A 2250.150-01	SWD INST SALARY K-5	970,235	744,633	1,087,037	911,561	934,072	560,357	1,061,494
	Salary		122,548					
	Salary		118,799					
	Salary		112,009					
	Salary		108,616					
	Salary - Speech		105,221					
	Salary		88,908					
	Salary		74,290					
	Salary		76,644					
	Salary - Speech		88,141					
	Salary - Speech		73,578					
	Salary		92,740					
A 2250.150-02	SWD INST SALARY 6	176,839	176,930	184,506	184,506	192,185	55,287	105,988
	Salary		105,988					
A 2250.150-03	SWD INST SALARY 7-12	941,388	955,841	908,320	952,291	980,139	531,998	968,889
	Salary - Speech		132,430					
	Salary		108,616					
	Salary		139,163					
	Salary		98,460					
	Salary		95,476					
	Salary		107,411					
	Salary		129,200					
	Salary		65,640					
	Salary		92,493					
A 2250.151-01	SWD INST SALARY TA K-5	364,789	147,805	214,237	210,351	212,675	63,794	123,057
	Salary		37,252					
	Salary		43,454					
	Salary		42,351					
A 2250.151-02	SWD INST SALARY TA 6	0	0	0	0	0	4,890	30,029
	Salary		30,029					
A 2250.151-03	SWD INST SALARY TA 7-12	164,225	162,190	164,422	130,519	168,295	106,742	262,753
	Salary		47,685					
	Salary		47,085					
	Salary		38,231					
	Salary		39,213					
	Salary		43,454					
	Salary		47,085					
A 2250.152	SWD - INSTRUCTIONAL SALARY TUTOR	30,000	10,012	30,000	13,167	30,000	35,018	30,000

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A 2250.160	SWD NON-INSTR SALARIES	0	18,450	40,769	43,459	45,118	32,277	46,471
Salary	1.00		46,471					
A 2250.161-01	SWD NON-INSTR AIDE K-5	0	0	0	41,091	43,078	79,218	119,275
Salary	0.00		21,944					
Salary	1.00		21,944					
Salary	0.01		10,770					
Salary	0.00		21,539					
Salary	0.00		21,539					
Salary	0.00		21,539					
A 2250.161-03	SWD NON-INSTR AIDE 7-12	0	0	0	0	0	0	21,539
Salary	0.00		21,539					
A 2250.201	SWD EQUIPMENT - ELEM.	0	0	5,000	4,660	1,000	0	1,000
A 2250.203	SWD EQUIPMENT - HS	12,500	4,505	189	0	402	0	350
Johns	0.00		100					
Yardley	0.00		250					
A 2250.400	SWD CONTRACTUAL	0	0	5,000	7,139	15,000	21,302	20,000
Bilingual Evaluation	0.00		2,000					
Conference	0.00		2,000					
Evaluations Neuro/Psych	0.00		6,000					
Consultant Fees for Outside Prov	0.00		2,000					
Assistive Tech. Evaluations	0.00		3,000					
Family Service League	0.00		5,000					
A 2250.401	SWD CONTRACTUAL - ELEM	2,345	1,159	3,800	1,841	3,800	1,633	3,800
Language Training Kits	0.00		2,000					
Tutoring (Hospitalize)	0.00		1,000					
Publication/ Testing	0.00		800					
A 2250.403	SWD CONTRACTUAL - HS	1,500	1,370	1,585	1,165	2,000	1,096	2,000
HS Spec Ed. Tch Mileage, Reg fee	0.00		1,000					
Tutoring (Hospitalize)	0.00		1,000					
A 2250.404	SWD - ASSISTIVE TECHNOLOGY	5,000	5,000	5,000	3,517	5,000	0	5,000
Equipment (FM Systems)	0.00		3,000					
Asst. Tech For Student voice/tex	0.00		2,000					
A 2250.451	SWD MATERIALS AND SUPPLIES - EL	12,562	12,886	13,000	9,317	8,000	8,459	8,000
Elementary Classroom Supplies	0.00		8,000					
A 2250.453	SWD SUPPLIES - HS	6,000	5,461	3,668	2,862	6,386	4,346	5,200
Glass - Classroom Supplies	0.00		500					
Gleason - Classroom Supplies	0.00		500					
Hennessey - Classroom Supplies	0.00		500					
Lowell - Classroom Supplies	0.00		300					
Tyson - Classroom Supplies	0.00		500					
Sullivan - Classroom Supplies	0.00		500					
Yardley - Classroom Supplies	0.00		186					
Isaacson - Classroom Supplies	0.00		115					
Johns - Classroom Supplies	0.00		100					
PPS Office Supplies	0.00		2,000					
A 2250.470	SWD TUITION	340,000	273,309	299,600	264,229	235,000	152,972	475,000
Southampton UFSD Tuition - 1 stu	0.00		95,000					
Springs UFSD Tuition - 1 student	0.00		100,000					
Bridgehampton UFSD - 2 students	0.00		130,000					
Residential Placement - 1 studen	0.00		150,000					
A 2250.471	SWD TUITION	240,000	126,396	150,500	130,199	105,000	24,039	0
A 2250.472	SWD RELATED SERVICES CHARTER SCH	400,000	311,566	220,280	72,547	178,000	0	0
A 2250.473	SWD OTHER RELATED SERVICES	175,000	99,020	324,120	277,837	465,000	34,701	453,000
Southampton SD - OLH (1)	0.00		65,000					
Bridgehampton SD - Hayground (3)	0.00		110,000					
Wainscott CSD - Upper Ross (1)	0.00		50,000					
Physical Therapy Services	0.00		88,000					
Occupational Therapy Services	0.00		90,000					
Applied Behavior Analysis Servic	0.00		50,000					
A 2250.481	SWD TEXTBOOKS - ELEM	1,500	939	1,500	1,343	1,500	1,220	1,500
Textbooks	0.00		1,500					
A 2250.483	SWD TEXTBOOKS - HS	500	0	1,499	960	1,500	0	600

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A 2250.490	Textbooks		600					
	SWD BOCES SERVICES	240,000	224,062	261,371	316,261	378,637	220,328	448,896
103.110	Special Career Education		23,262					
205.100	Spec. Ed. 8-1-1 (full da		187,320					
205.205	Related Svc-Counseling (13,998					
205.210	Related Svc - Counseling		4,630					
601.060.150	NYSE Directors Works		95					
317.100	Itinerant Hearing		10,810					
317.125	Deaf/Hearing Imp.- Cons.		676					
601.040.180	Frontline IEP Fee		6,270					
601.040.210	Frontline IEP Maint		1,510					
601.040.230	Frontline IEP Maint.		778					
601.040.260	Frontline IEPAnnual		8,017					
601.060.130	NYSE 150-199		1,510					
601.060.150	NYSW Direct Workstat		90					
601.060.160	NYSEMgmt Fee -10%		157					
601.060.170	NYSE Direct BOCES		307					
202.100	Spec. Ed. 12-1-1 (full d		49,910					
202.260	Rel. Svce.-Speech/Lang (6,946					
515.800	Psychiatric Consult.-Spe		2,500					
601.060.160	NYSE Mgmt Fee - 10%		169					
601.060.170	NYSE Direct BOCES An		313					
	Contingency for enrollm chang		125,000					
205.260	Rel. Svce.-Speech/Lang		4,630					
	2250....PROGRAMS-STUDENTS W/ DISABI *	4,084,383	3,435,284	4,082,997	3,738,417	4,169,380	2,052,419	4,351,435
A 2272.160	DRIVERS ED NON INSTR SALARIES	0	3,000	2,000	0	0	0	0
A 2272.410	CONTRACTUAL MISC./DRIVERS ED	0	(2,920)	0	800	0	(11,500)	3,000
	Driver's Education		3,000					
	2272.... *	0	80	2,000	800	0	(11,500)	3,000
A 2280.490	OCC ED - BOCES SERVICES	240,000	139,362	220,424	39,801	195,651	19,675	159,912
101.100	Career and Technical Edu		159,912					
	2280....OCCUPATIONAL EDUCATION *	240,000	139,362	220,424	39,801	195,651	19,675	159,912
A 2330.400	SPECIAL SCHOOLS - CONTRACTUAL	15,000	5,400	10,000	0	10,000	0	10,000
A 2330.490	SPECIAL SCHOOLS BOCES SERVICES	500	7,500	10,620	118,830	10,860	7,062	10,860
432.110	Regional Summer School		7,000					
432.120	Regents Review Class-Per		2,000					
432.130	Regents Exam		1,210					
477.490	Hospital Instruction WSB		650					
	2330....TEACHING-SPECIAL SCHOOLS *	15,500	12,900	20,620	118,830	20,860	7,062	20,860
A 2610.150-01	LIBRARY INSTRUC. SALARY K-5	78,531	77,530	81,235	81,235	84,993	45,765	88,141
	Salary		88,141					
A 2610.150-02	LIBRARY INSTRUC. SALARY 6	106,365	105,009	109,003	109,003	113,050	60,873	116,280
	Salary		116,280					
A 2610.151-01	LIBRARY INST. SALARY TA K-5	43,619	43,619	46,555	46,555	22,028	0	0
A 2610.151-03	LIBRARY INSTR. SALARY TA 7-12	43,619	43,619	46,555	0	0	0	0
A 2610.201	LIBRARY/AV EQUIPMENT - ELEM	1,495	0	1,000	0	1,000	0	1,000
	Elementary A/V Equipment		1,000					
A 2610.401	LIBRARY & AV - CONTRACTUAL -ELEM	2,935	2,287	2,935	2,587	2,935	2,590	2,100
	Subscription Services		2,100					
A 2610.403	LIBRARY & AV -CONTRACTUAL - HS	2,500	2,368	5,253	3,814	4,000	0	4,000
	LIBRARY CONF/CONT		4,000					
A 2610.451	LIBRARY & AV SUPPLIES - ELEM	1,200	1,136	1,260	868	1,260	402	1,860
	Basic Library Supplies/ Acoustic		1,860					
A 2610.453	LIBRARY & AV SUPPLIES - HS	1,000	1,239	12,265	9,507	9,500	4,707	9,500
	LIBRARY SUPPLIES		9,500					
A 2610.461	LIBRARY A/V LOAN PROGRAM- ELEM	13,500	11,911	14,000	13,415	14,000	12,242	15,400
	Junior Library Guild		3,200					
	Follet School Solutions		12,200					

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A 2610.463	LIBRARY A/V LOAN PROGRAM - HS	8,500	8,238	8,500	7,708	8,500	2,635	8,500
	A/V Loan Program	0.00	8,500					
A 2610.490	LIBRARY BOCES SERVICES	23,390	27,390	26,591	21,897	26,746	23,447	23,747
	508.200 Follett, Follett Destiny	0.00	2,580					
	516.210.109 Lib. Svc/Media-Virtu	0.00	7,138					
	516.220 Library Services-Supp. D	0.00	5,872					
	516.250.109 Digital Media Lib-P	0.00	4,980					
	516.300.120 Lib. Svc/Media Part.	0.00	877					
	508.100.120 Library Auto (601-20	0.00	1,754					
	508.220 Library Service Scanners	0.00	545					
	2610....SCHOOL LIBRARY & AUDIOVISUA *	326,654	324,347	355,152	296,589	288,012	152,662	270,528
A 2630.160	CAI NON-INSTRUCTIONAL SALARIES	250,277	257,077	304,693	309,233	303,410	227,562	307,383
	Salary	1.00	60,733					
	Salary	1.00	133,750					
	Website Maintenance	0.00	6,000					
	Student Interns, Other	0.00	5,000					
	Salary	1.00	35,665					
	Salary	1.00	66,235					
A 2630.161	CAI NON-INSTRUCTIONAL OVERTIME	0	0	0	0	0	0	15,000
	CAI EXTRA PAY AND OVERTIME	0.00	15,000					
A 2630.201	CAI - EQUIPMENT - ELEM	107,000	106,945	125,650	124,129	118,000	94,590	54,000
	Laptops for Teachers	0.00	28,000					
	B & W	0.00	2,000					
	Color	0.00	4,000					
	Clrm projection Sys/ Interactive	0.00	20,000					
A 2630.203	CAI EQUIPMENT - HS	97,950	97,934	133,150	127,179	136,500	148,608	193,300
	Laptops for teachers	0.00	28,000					
	-Chromebooks (5 class cart)	0.00	100,000					
	-B&W	0.00	4,000					
	Classroom Projectors/ InterDispl	0.00	20,000					
	Chromebooks Carts	0.00	37,800					
	TI-Nspire CX Navigator for IB Ma	0.00	3,500					
A 2630.204	CAI EQUIPMENT - DO	25,000	24,973	25,000	24,640	42,600	15,075	82,600
	Misc. Hardware - Server Switches	0.00	15,000					
	Redundant (Backup) Wireless Cont	0.00	15,000					
	FileServer	0.00	12,600					
	Wireless Access Points	0.00	40,000					
A 2630.400	CAI CONTRACTUAL	32,815	38,685	32,815	43,129	29,530	31,974	33,330
	Learning A to Z	0.00	3,000					
	Compass Learning	0.00	4,000					
	Castle Learning	0.00	5,500					
	Learning.com	0.00	1,500					
	Super Teacher Pages	0.00	300					
	Brightsign Software for Comm Boa	0.00	3,000					
	Airforce Ass. CybePatriots Reg.	0.00	500					
	Arcademics	0.00	300					
	Discovery Education	0.00	480					
	Enchanted Learning	0.00	125					
	Daily Language Review	0.00	250					
	Examgen	0.00	2,800					
	Handwriting without Tears	0.00	400					
	Jstor	0.00	1,250					
	Mightybook	0.00	200					
	Questia - for Library	0.00	725					
	Soomo - for English Classes	0.00	700					
	Tynker - for Coding	0.00	2,500					
	Whizz Math	0.00	300					
	iPad Apps	0.00	1,000					
	MathXL	0.00	4,500					
A 2630.451	CAI SUPPLIES- ELEM	0	(63)	0	63	0	0	0
A 2630.454	CAI SUPPLIES - DISTRICT WIDE	45,000	52,743	45,000	42,307	45,000	32,490	45,000

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	Supplies: Ink/Toner	0.00	35,000					
	Supplies: Projector Lamps/Bulbs	0.00	5,000					
	Supplies: Mice, keyboards, misc.	0.00	5,000					
A 2630.464	CAI SOFTWARE - DO	10,000	9,812	10,000	9,960	15,000	7,264	15,000
	Adobe, Apple ,Microsoft, Etc.	0.00	15,000					
	2630....COMPUTER ASSISTED INSTRUCTI *	568,042	588,106	676,308	680,640	690,040	557,563	745,613
A 2810.150-01	GUIDANCE SALARIES ELEM	106,365	107,679	111,773	111,773	115,924	77,283	119,236
	Salary	1.00	119,236					
A 2810.150-02	GUIDANCE SALARIES MS	76,018	77,760	80,855	72,309	75,549	40,680	78,697
	Salary	1.00	78,697					
A 2810.150-03	GUIDANCE SALARIES HS	214,259	220,502	222,351	168,448	173,106	95,038	183,289
	Salary	1.00	95,039					
	Salary	1.00	88,250					
A 2810.160	GUIDANCE - SECRETARY SALARIES	73,770	70,777	72,408	72,659	72,408	31,742	41,057
	Salary	1.00	41,057					
A 2810.401	GUIDANCE CONTRACTUAL - ELEM	5,165	2,000	5,500	2,886	5,500	148	5,500
	Character Education Workshop	0.00	1,000					
	Project Adventure Fees(4th&5th G	0.00	1,500					
	Planners for Study Skill Support	0.00	1,800					
	Wellness Foundation Workshops	0.00	1,200					
A 2810.403	GUIDANCE CONTRACTUAL - HS	14,600	16,771	15,703	14,953	18,359	12,561	16,000
	Guidance - Contractual	0.00	16,000					
A 2810.451	GUIDANCE SUPPLIES -ELEM	490	250	490	379	490	482	512
	Supplies for Guidance Office	0.00	512					
A 2810.453	GUIDANCE SUPPLIES - HS	1,800	1,625	1,545	1,544	1,910	1,288	2,000
	Guidance Dept - Supplies	0.00	2,000					
	2810....GUIDANCE-REGULAR SCHOOL *	492,467	497,363	510,625	444,951	463,246	259,222	446,291
A 2815.160-01	HEALTH SERVICES NON-INSTR. SALAR	62,194	62,194	62,194	63,749	62,194	43,307	64,961
	Salary	1.00	64,961					
A 2815.160-03	HEALTH SERVICES NON-INSTR. SALAR	62,194	62,673	62,194	63,824	62,194	44,616	64,961
	Salary	1.00	64,961					
A 2815.201	HEALTH SERVICES EQUIPMENT - ELEM	900	0	900	0	900	0	900
A 2815.400	HEALTH SERVICES CONTRACTUAL	73,500	76,878	70,000	63,953	70,000	703	70,000
A 2815.401	HEALTH SERVICES CONT - ELEM	3,055	1,714	3,100	2,319	3,100	1,460	3,100
	Physicals	0.00	2,300					
	Audiometer Calibration	0.00	200					
	Nurse Conference, Mileage	0.00	600					
A 2815.403	HEALTH SERVICES CONTRACTUAL HS	1,400	805	1,593	660	1,593	50	700
	HEALTH SERVICE CONF/CONT	0.00	700					
A 2815.451	HEALTH SERVICES SUPPLIES -ELEM	1,285	926	1,375	1,137	1,375	762	1,375
	Health Station Supplies	0.00	1,375					
A 2815.453	HEALTH SERVICES SUPPLIES HS	500	453	1,026	700	1,026	541	1,100
	HEALTH SERVICE SUPPLIES	0.00	1,100					
	2815....HEALTH SERVICES-REGULAR SCH *	205,028	205,642	202,382	196,342	202,382	91,439	207,097
A 2820.150-01	PSYCHOLOGICAL INSTR. SALARY K-5	118,548	117,212	121,283	121,283	125,587	67,624	128,980
	Salary	1.00	128,980					
A 2820.150-03	PSYCHOLOGICAL INSTR SALARY 7-12	92,544	92,181	95,336	95,132	99,363	53,503	102,675
	Salary	1.00	102,675					
A 2820.450	PSYCHOLOGICAL SUPPLIES	1,100	811	1,100	767	4,000	1,528	4,000
	Testing	0.00	2,000					
	Conference & Mileage	0.00	2,000					
A 2820.451	PSYCHOLOGICAL SUPPLIES	900	900	1,200	1,790	0	0	0
A 2820.453	PSYCHOLOGICAL SUPPLIES HS	1,500	1,301	1,500	1,243	0	0	0
	2820....PSYCHOLOGICAL SRVC-REG SCHO *	214,592	212,405	220,419	220,215	228,950	122,654	235,655
A 2825.150-01	SOCIAL WORK INSTR. SALARY K-5	86,856	81,853	103,252	89,256	92,816	49,978	95,706
	Salary	0.50	61,096					
	Salary	0.40	34,610					
A 2825.150-03	SOCIAL WORK INSTR SALARY 7-12	55,891	51,283	57,273	57,273	59,400	31,984	61,096

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A 2825.400	Salary SOCIAL WORK CONTRACTUAL	500	61,096	500	0	2,000	453	2,000
	Conference / mileage		0.00					
	Supplies for students needed		0.00					
A 2825.450	SOCIAL WORK SUPPLIES	800	0	800	125	800	34	800
	2825....SOCIAL WORK SRVC-REG SCHOOL *	144,047	133,339	161,825	146,654	155,016	82,449	159,602
A 2830.150	OCCUPATIONAL THERAPY - SALARY	70,760	63,659	64,136	65,152	68,624	37,969	73,578
	Salary		1.00					
	2830....PUPIL PERSONNEL SRVC-SPEC S *	70,760	63,659	64,136	65,152	68,624	37,969	73,578
A 2850.150-01	CO-CURRICULAR INST. SALARY ELEM	45,442	45,022	50,000	51,434	82,196	20,408	82,196
	Art Club (Runs 1.5 Hours)		0.00					
	Art Club (Runs .45 Mins)		0.00					
	Computer Club		0.00					
	Creative Writing		0.00					
	Dance Club (runs 1.5 Hours)		0.00					
	Dance Club (Runs .45 Mins)		0.00					
	Fitness And Nutrition		0.00					
	Folk Music Club		0.00					
	Garden Club		0.00					
	Homework Club		0.00					
	IMovie Production		0.00					
	Japanse Language Club		0.00					
	Math Challenge		0.00					
	Newspaper Club		0.00					
	Odyssey Club		0.00					
	Photography Club		0.00					
	Robotics Club (Runs 1.5 Hours)		0.00					
	Robotics Club (Runs .45 Mins)		0.00					
	Science Club (Runs 1.5 Hours)		0.00					
	Science Club (Runs .45 Mins)		0.00					
	Sign Language		0.00					
	Spanish Club		0.00					
	Stock Market Club		0.00					
	Strategic Games		0.00					
	Other Co-Curricular		0.00					
	Band		0.00					
	Chorus		0.00					
	Elementary Guitar Ensemble		0.00					
	Orchestra Club		0.00					
	Basketball - Intramural		0.00					
	Indoor Soccer Club -(1.5 hrs) I		0.00					
	Indoor Soccer Club -(.45 mins)		0.00					
A 2850.150-02	CO-CURRICULAR INST. SALARY MS	86,908	76,009	90,000	87,652	85,491	40,682	86,806
	Bowling		0.00					
	Enrichment 6 week Clubs each at		0.00					
	Grade 6 Advisor		0.00					
	Grade 7 Advisor		0.00					
	Grade 8 Advisor		0.00					
	Homework Club (6) Each at		0.00					
	Literary Magazine		0.00					
	Newspaper		0.00					
	Rachel's Challenge Club		0.00					
	Robotics Club		0.00					
	Strings Club		0.00					
	Student Council		0.00					
	Yearbook		0.00					
	Art Open Studio MS		0.00					
	Band Advisor		0.00					
	Orchestra Advisor		0.00					
	Play Director		0.00					

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	Play Producer		4,226					
	Vocal Coach		1,958					
	Choreographer		1,958					
	Pit Conductor		1,658					
	Rehearsal Pianist		1,583					
	Intramural Athletics		2,156					
	Extra-classroom Treasurer		1,315					
A 2850.150-03	CO-CURRICULAR INST. SALARY HS	151,102	161,580	160,000	171,143	129,895	50,628	131,210
	Art/ Literary Magazine		3,836					
	French Club		1,485					
	Grade 9 Advisor		3,511					
	Grade 10 Advisor		3,511					
	Grade 11 Advisor		4,130					
	Grade 12 Advisor		4,855					
	Math League		3,480					
	National Honor Society		2,983					
	Newspaper / Folio		3,836					
	Quiz Bowl		3,480					
	Robotica		5,935					
	Robotic Assistant (2)		8,304					
	Spanish Club		1,485					
	Student Council		5,309					
	Yearbook		5,856					
	Model United Nations		5,935					
	Overnight Field Trip Chaperone		2,900					
	Art Open Studio HS		3,210					
	Secondary Arts Coodinator MH		2,006					
	Jazz Band HS		2,816					
	Band HS		4,494					
	MS/HS Chorus		4,257					
	Music Coodinator MH		4,012					
	Rock And Roll Club		2,519					
	Play Director		5,633					
	Play Producer		5,633					
	Play Tech Director MH		2,112					
	Musical Director		5,633					
	Musical Producer		5,633					
	Musical Tech Director		2,112					
	Vocal Coach HS		2,612					
	Choreographer		2,612					
	Pit Conductor		1,658					
	Rehearsaal Pianist		2,112					
	Extra-classroom Treasurer		1,315					
A 2850.150-04	CO-CURRICULAR INST. SAL REUTERSH	0	15,658	0	19,952	0	0	0
A 2850.201	CO-CURRICULAR - EQUIPMENT - ELEM	4,125	3,582	4,175	3,645	3,375	0	3,625
	Replacing Chairs, Risers		2,500					
	Instru. Replacement- Band, Orch,		1,125					
A 2850.403	CO CURRICULAR -CONTRACTUAL- HS	22,760	22,406	28,143	25,605	21,692	16,276	23,191
	HS HUGS CONF/CONTRACTUAL		5,431					
	HS ROBOTICS CONF/ CONTRACTUAL		5,000					
	HS MUSICAL CONF/CONTRACTUAL		4,080					
	HS MATH LEAGUE CONF/CONTRACTUAL		2,050					
	MS MUSICAL CONF/ CONTRACTUAL		4,080					
	MS HUGS CONF/CONTRACTUAL		1,450					
	MS LITERARY MAGAZINE CONF/CONT		1,100					
A 2850.451	COCURRICULAR SUPPLIES ELEM	4,150	1,029	4,000	1,778	4,000	289	4,000
	After School Enrichment Supplies		4,000					
A 2850.452	COCURRICULAR SUPPLIES MS	0	0	3,150	839	3,150	584	3,150
	MS OPEN STUDIO- SUPPLIES		750					
	MS HOMEWORK CLUB- SUPPLIES		1,000					
	MS 6-8 CLASS ADVISORS SUPPLIES		300					
	MS CRAFTS CLUB SUPPLIES		1,100					

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A 2850.453	COCURRICULAR SUPPLIES HS	19,720	7,219	17,884	8,696	17,980	3,632	17,980
	HS AUDIO VISUAL SUPPLIES		0.00		1,000			
	HS HONOR SOCIETY SUPPLIES		0.00		1,000			
	HS STUDENT COUNCIL SUPPLIES		0.00		200			
	HS ROBOTICS SUPPLIES		0.00		2,000			
	HS OPEN STUDIO SUPPLIES		0.00		800			
	HS FALL PLAY SUPPLIES		0.00		4,080			
	HS QUIZ BOWL SUPPLIES		0.00		200			
	HS MATH LEAGUE SUPPLIES		0.00		1,300			
	HS SAT PREP- MATH SUPPLIES		0.00		500			
	HS SAT PREP- ENGLISH SUPPLIES		0.00		500			
	HS LITERARY MAGAZINE SUPPLIES		0.00		5,000			
	HS NEWSPAPER SUPPLIES		0.00		1,000			
	HS 9-12 CLASS ADVISORS SUPPLIES		0.00		400			
	2850...CO-CURRICULAR ACTIV-REG SCH *	334,207	332,505	357,352	370,743	347,779	132,500	352,157
A 2855.150	ATHLETIC -INSTRUCTIONAL SALARIES	341,353	325,409	318,866	292,549	299,718	218,204	306,644
	Salary		0.60		70,200			
	Athletics Room Manager M/H		0.00		1,377			
	Baseball Boys MS		0.00		4,309			
	Basketball Boys MS		0.00		4,309			
	Cross Country COED MS		0.00		4,309			
	Field Hockey Girls MS		0.00		4,309			
	Soccer Boys MS		0.00		4,309			
	Soccer Girls MS		0.00		4,309			
	Softball Girls MS		0.00		4,309			
	Tennis Girls MS		0.00		4,309			
	Cross Country MS		0.00		4,309			
	Volleyball Boys MS		0.00		4,309			
	Volleyball Girls MS		0.00		8,618			
	All Middle School Assistants		0.00		6,918			
	Baseball Varsity		0.00		8,922			
	Baseball JV		0.00		6,861			
	Basketball Varsity Boys		0.00		9,566			
	Basketball JV Boys		0.00		7,261			
	Basketball Varsity Girls		0.00		9,566			
	Basketball JV Girls		0.00		7,261			
	Cheerleading Varsity		0.00		4,558			
	Cross Country Varsity Boys		0.00		7,859			
	Cross Country Varsity Girls		0.00		7,859			
	Field Hockey Varsity Girls		0.00		7,859			
	Field Hockey JV Girls		0.00		6,033			
	Golf Varsity		0.00		7,859			
	Golf JV		0.00		6,033			
	Soccer Varsity Boys		0.00		7,859			
	Soccer JV Boys		0.00		6,033			
	Soccer Varsity Girls		0.00		7,859			
	Soccer JV Girls		0.00		6,033			
	Softball JV		0.00		6,861			
	Softball Varsity		0.00		8,922			
	Volleyball Varsity Girls		0.00		7,859			
	Volleyball JV Girls		0.00		6,033			
	Post Season Pay		0.00		2,501			
	MILAZZO, LORRAINE M (Athletic Tr		0.00		12,000			
	Baseball Assistant Varsity		0.00		3,492			
	Softball Assistant Varsity		0.00		3,492			
A 2855.160	ATHLETIC-NON INSTRUCTIONAL SALAR	23,150	22,180	23,074	23,073	23,840	17,055	24,461
	Salary		0.50		24,461			
A 2855.170	ATHLETIC - CHAPERONE SALARIES	28,012	27,268	36,281	21,620	38,064	25,650	36,579
	Fall Season		0.00		8,069			
	Winter Season		0.00		15,000			
	Spring Season		0.00		3,075			

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	Playoffs-10 Chaperones 5 Games P		0.00		815			
	EMT Coverage for Athletic Events		0.00		9,620			
A 2855.200	INTERSCHOLASTIC EQUIPMENT	8,000	5,235	8,050	9,160	14,000	13,958	22,000
	Weightroom Equipment		0.00		9,000			
	Cardio Equipment		0.00		9,000			
	Athletic Equipment Contingency		0.00		2,000			
	Scoreboard Control Panel- MS		0.00		2,000			
A 2855.400	INTERSCHOLASTIC ATHLETICS CONTR	333,402	298,655	343,736	330,520	345,236	264,306	341,624
	Shared Sports Fees to East Hampt		0.00		45,000			
	Shared Sports Fees to Southampto		0.00		20,000			
	Mashashimuet Park Assoc Contract		0.00		184,637			
	Reconditioning of helmet, equip,		0.00		2,000			
	Awards, banners, & flowers for s		0.00		7,500			
	Section XI Membership dues - hig		0.00		2,168			
	Section XI Mem. dues - jr high/m		0.00		1,566			
	Sec XI Team Service Charges		0.00		6,519			
	Sec XI Official Fees		0.00		40,000			
	Facility use fees for teams in p		0.00		3,000			
	Contractual Contingency		0.00		2,000			
	Poxybogue Golf Course		0.00		3,000			
	Ferry Fees		0.00		5,300			
	Sports Physicals		0.00		5,000			
	Coaching Dues/Athlete Award Dinn		0.00		4,235			
	Coaching Professional Developmen		0.00		3,000			
	Tournament/Entry Fees		0.00		6,700			
A 2855.450	INTERSCHOLASTIC ATHLETIC SUPPLI	41,000	49,105	50,945	51,742	46,318	41,762	45,300
	Field Hockey Supplies		0.00		5,500			
	Boys Soccer Supplies		0.00		5,500			
	Girls Soccer Supplies		0.00		2,000			
	Golf Supplies		0.00		4,000			
	Cross Country Supplies		0.00		2,000			
	Boys Basketball Supplies		0.00		1,750			
	Girls Basketball Supplies		0.00		1,750			
	Softball Supplies		0.00		9,000			
	Baseball Supplies		0.00		9,000			
	Supplies Contingency		0.00		4,800			
	2855....INTERSCHOL ATHLETICS-REG SC *	774,917	727,853	780,952	728,663	767,176	580,934	776,607
A 5510.160	DISTRICT TRANSP. NON-EDUC. SALAR	321,122	302,272	317,971	301,258	376,101	241,949	396,991
	Salary		1.00		21,630			
	Salary		1.00		21,630			
	Salary		1.00		20,957			
	Salary		1.00		63,295			
	Salary		0.00		500			
	Salary		0.00		500			
	Salary		1.00		20,957			
	Salary		0.00		18,400			
	Salary		0.00		18,400			
	Salary		0.00		8,000			
	Salary		0.00		500			
	Salary		0.00		500			
	Salary		0.00		500			
	Salary		0.00		500			
	Salary		0.00		500			
	Salary		0.00		500			
	Contingency - One new driver		0.00		18,400			
	Salary		0.00		18,400			
	Salary		1.00		20,202			
	Salary		1.00		20,957			
	Salary		1.00		20,957			
	Salary		1.00		20,202			
	Salary		1.00		20,093			
	Salary		1.00		20,202			

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	Salary		19,156					
	Salary		19,156					
	Salary		500					
	Salary		500					
	Salary		500					
	Salary		500					
	Salary		500					
A 5510.161	DISTRICT TRANSP. Add'l Hours Pay	105,000	120,578	101,630	139,805	134,171	127,476	206,880
	Field Trips		85,000					
	Interscholastic Athletics		25,000					
	Overtime		25,000					
	Shared Services		10,000					
	Bus Monitors - 4		61,880					
A 5510.210	DISTRICT TRANSP. PURCHASE OF BUS	0	0	102,000	101,810	80,288	75,513	265,444
	2-66 Passenger Buses for Sports		167,739					
	Wheelchair Bus P&I		54,204					
	1-30C/20A Passenger Bus - Shared		43,501					
A 5510.400	DISTRICT TRANSP. CONTRACTUAL	70,500	64,500	74,535	96,877	92,970	65,219	136,750
	FIRST CHOICE MEDICAL (19-A Physi		1,500					
	Printing Required Vehicle Inspec		700					
	NESCO BUS repairs, parts, pre-se		30,000					
	SAFELITE Glass Repair or Replace		3,000					
	TRANSFINDER Routing & Record kee		6,000					
	ALLPOINTS Bus Parts and Equipmen		3,000					
	RAPID RECOVERY TOWING SERVICE		1,500					
	S.HAMPTON SD Inspect, parts, sha		45,000					
	BARNWELL Tires, Rims, Roadside A		9,000					
	SHELL Fuel for Overnight Trips		2,000					
	BUZZ CHEW Bus Repairs		2,000					
	PUPIL TRANS SAFETY Law Books & T		250					
	OTIS FORD Bus Repairs		2,000					
	MILEAGE REIMBURSEMENT		400					
	PARTS AUTH. Brake & Brake Parts		6,000					
	INTEGRATED WIRELESS Radios and G		16,000					
	EZ PASS		400					
	Fluids, Inspections, Rep.- Shared		8,000					
A 5510.401	DISTRICT TRANSP. INSURANCE	14,310	10,189	13,450	13,492	14,841	18,557	20,000
	NYSIR		20,000					
A 5510.450	DISTRICT TRANSPORTATION SUPPLIES	8,000	0	3,000	2,030	4,500	1,345	4,500
	Office supplies		500					
	Other		2,500					
	Fluids, Wiper Blades, Scrapers,		1,500					
A 5510.451	DISTRICT TRANSPORTATION FUEL/GAS	83,000	57,458	75,000	32,747	124,504	20,220	114,504
	SOUTHAMPTON UFSD Diesel and Gas		65,000					
	Gas/Diesel - Shared Services		49,504					
A 5510.490	DISTRICT TRANSP. BOCES	2,500	2,500	3,631	2,439	3,615	339	2,312
	624.110 Bus Drv Drug/Alc test/ph		1,072					
	624.160 NYSED School Bus Drvr In		850					
	624.225 NYSED Refresher Train-Dr		291					
	624.140 DMV 19A Certified Exam.		99					
	5510....DISTRICT TRANSPORT-MEDICAID *	604,432	557,498	691,216	690,458	830,990	550,619	1,147,381
A 5540.200	TRANSPORTATION EQUIPMENT	1,000	0	1,000	0	1,000	0	1,000
A 5540.400	CONTRACTUAL TRANSPORTATION	51,000	0	25,000	75,668	30,000	11,123	105,000
	Emergency Breakdown of District		30,000					
	Mid-year changes in enrollment/p		75,000					
A 5540.401	CONTRACTUAL FIELD TRIPS - ELEM	5,000	1,469	2,500	0	2,500	0	3,000
	Contract Transportation - Elemen		3,000					
A 5540.402	CONTRACTUALFIELD TRIPS MS/HS	10,000	832	5,000	1,493	22,250	0	20,100
	Contract Transportation - M/S &		20,100					
A 5540.406	CONTRACTUAL TRANSP. -ATHLETIC	79,500	58,716	75,000	36,149	70,000	24,010	75,000
	Interscholastic Athletics		75,000					

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	5540...CONTRACT TRANSPORT-MEDICAID *	146,500	61,017	108,500	113,309	125,750	35,133	204,100
A 7140.160	RECREATION NON-INSTR. SALARIES	53,780	46,008	59,585	42,999	61,075	28,369	61,075
Salary	1.00 45,387							
Salary	0.00 15,688							
	7140...RECREATION *	53,780	46,008	59,585	42,999	61,075	28,369	61,075
A 8060.160	SECURITY GUARDS SALARIES	131,760	116,779	118,715	116,295	125,228	75,190	118,296
Substitutes	0.00 10,000							
Salary	0.00 34,766							
Salary	0.00 38,763							
Salary	0.00 34,766							
	8060...CIVIC ACTIVITIES *	131,760	116,779	118,715	116,295	125,228	75,190	118,296
A 9010.800	NYS EMPLOYEES RETIREMENT	662,507	559,364	687,637	475,197	550,140	0	607,440
	9010...STATE RETIREMENT *	662,507	559,364	687,637	475,197	550,140	0	607,440
A 9020.800	NYS TEACHERS RETIREMENT	2,936,133	2,724,554	2,417,910	2,130,707	2,136,969	0	1,768,625
Employer Contribution - Active	0.00 1,749,681							
Contingency - New Hires	0.00 18,944							
	9020...TEACHERS' RETIREMENT *	2,936,133	2,724,554	2,417,910	2,130,707	2,136,969	0	1,768,625
A 9030.800	SOCIAL SECURITY	1,497,362	1,362,409	1,593,519	1,398,315	1,624,831	817,420	1,690,112
Current Employees	0.00 1,690,112							
	9030...SOCIAL SECURITY *	1,497,362	1,362,409	1,593,519	1,398,315	1,624,831	817,420	1,690,112
A 9040.800	WORKERS COMPENSATION	156,526	143,482	156,526	143,532	156,526	64,568	103,307
	9040...WORKERS' COMPENSATION *	156,526	143,482	156,526	143,532	156,526	64,568	103,307
A 9050.800	NYS UNEMPLOYMENT INS.	35,000	14,368	40,000	11,727	40,000	6,688	25,000
	9050...UNEMPLOYMENT INSURANCE *	35,000	14,368	40,000	11,727	40,000	6,688	25,000
A 9055.800	DISABILITY INSURANCE	8,000	0	8,000	5,947	9,504	4,906	10,504
Short & Long Term Disability	0.00 9,504							
Contingency - Status Changes	0.00 1,000							
	9055...DISABILITY INSURANCE *	8,000	0	8,000	5,947	9,504	4,906	10,504
A 9060.800	HEALTH INSURANCE	4,046,854	3,688,183	3,941,714	3,468,330	4,164,120	2,862,395	4,688,338
HI - Teachers	0.00 1,769,940							
Eye Care/Vision	0.00 5,700							
Status Changes, ACA, Retirees, N	0.00 330,585							
HI - Teacher Assistants	0.00 552,528							
HI - Facilities	0.00 345,346							
HI - Clerical	0.00 188,892							
HI - Bus Drivers	0.00 97,358							
HI - Administrators	0.00 151,497							
HI - Individual MOAs	0.00 191,460							
HI - Retirees	0.00 1,014,667							
HI - ACA	0.00 40,366							
	9060...HOSPITAL, MEDICAL & DENTAL *	4,046,854	3,688,183	3,941,714	3,468,330	4,164,120	2,862,395	4,688,338
A 9061.800	DENTAL INSURANCE	0	0	247,617	235,551	346,406	186,804	264,030
Active Employee Dental	0.00 199,733							
Retiree Dental	0.00 47,627							
Contingency - Status Changes	0.00 16,670							
	9061... *	0	0	247,617	235,551	346,406	186,804	264,030
A 9062.800	MEDICARE REIMBURSEMENT HEALTH IN	0	0	118,123	104,800	123,158	100,399	130,000
Retiree Medicare Reimbursement	0.00 120,000							
Contingency - Status Changes	0.00 10,000							
	9062... *	0	0	118,123	104,800	123,158	100,399	130,000

2017/2018 Proposed Budget Adopted on April 19, 2017

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2014-15 BUDGET	2014-15 EXPENSES	2015-16 BUDGET	2015-16 EXPENSES	2016-17 BUDGET	2016-17 EXPENSES	2017-18 NEW BUDGET
A 9063.800	OPT OUT HEALTH INS	0	0	225,295	175,723	140,013	0	183,884
	Health Insurance Opt-Outs 0.00 183,884							
	9063.... *	0	0	225,295	175,723	140,013	0	183,884
A 9070.800	CAFETERIA PLAN	5,000	3,803	6,000	(73)	10,000	2,575	10,000
	9070.... UNION WELFARE BENEFITS *	5,000	3,803	6,000	(73)	10,000	2,575	10,000
A 9089.800	COMPENSATED ABSENCES	140,000	150,125	140,000	150,782	175,000	26,236	175,000
	9089.... OTHER *	140,000	150,125	140,000	150,782	175,000	26,236	175,000
A 9730.700	BAN INTEREST	10,000	0	25,000	23,750	0	0	66,000
	Interest on \$3.3 million BAN for 0.00 66,000							
	9730.... *	10,000	0	25,000	23,750	0	0	66,000
A 9760.700	TAN INTEREST	125,000	83,708	100,000	105,233	125,000	0	125,000
	9760.... DEBT SERVICE-TAX ANTICIP NO *	125,000	83,708	100,000	105,233	125,000	0	125,000
A 9901.93	TRANSFER TO SCHOOL LUNCH	15,000	15,000	15,000	15,000	15,000	15,000	30,000
	CAFETERIA SUBSIDY 0.00 30,000							
A 9901.95	TRANSFER TO SPECIAL AID	30,750	36,195	30,750	39,416	40,000	0	45,000
	DISTRICT SHARE OF SUMMER SCHOOL 0.00 45,000							
A 9901.96	TRANSFER TO DEBT SERVICE FUND	1,443,470	1,443,470	1,414,388	1,414,388	1,991,458	1,991,458	1,984,519
	10/15/2017 - 2006 SERIAL BONDS 0.00 1,040,725							
	12/15/2017 - 2011 SERIAL BONDS 0.00 19,194							
	04/15/2018 - 2006 SERIAL BONDS 0.00 46,475							
	06/15/2018 - 2011 SERIAL BONDS 0.00 299,194							
	02/15/2018 - 2016 SERIAL BONDS 0.00 479,466							
	08/15/2017 - 2016 SERIAL BONDS 0.00 99,466							
	9901.... TRANSFER TO SPECIAL AID *	1,489,220	1,494,665	1,460,138	1,468,804	2,046,458	2,006,458	2,059,519
A 9950.9	TRANSFER TO CAPITAL FUND	317,000	337,128	287,000	287,000	343,000	511,871	40,000
	SHES Theatrical Stage Lighting 0.00 35,000							
	Provide Sep. Switching for Gym L 0.00 5,000							
	9950.... TRANSFER TO CAPITAL *	317,000	337,128	287,000	287,000	343,000	511,871	40,000
	GRAND TOTALS ***	36,869,503	34,251,035	37,552,566	35,348,838	38,773,989	21,648,119	39,907,110