

A 2250.150 - SWD SUPERVISION SALARIES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$0.00	\$0.00
2014-2015	\$0.00	\$153,750.00	(\$153,750.00)
2015-2016	\$157,594.00	\$157,594.00	\$0.00
2016-2017 Budget	\$157,594.00	\$157,594.00	\$0.00
SALARY	\$157,594.00		
2017-2018 Proposed Budget	\$157,594.00		
SALARY	\$157,594.00		
A 2250.150.01 - SWD INST SALARIES K-5	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$925,442.00	\$800,936.99	\$124,505.01
2014-2015	\$970,235.00	\$744,633.10	\$225,601.90
2015-2016	\$1,087,037.00	\$911,561.20	\$175,475.80
2016-2017 Budget	\$934,072.00	\$981,908.76	(\$47,836.76)
SALARY	\$119,236.00		
SALARY	\$115,404.00		
SALARY	\$108,616.00		
SALARY	\$105,221.00		
SALARY	\$101,827.00		
SALARY	\$85,841.00		
SALARY	\$71,060.00		
SALARY	\$73,578.00		
SALARY	\$82,776.00		
SALARY	\$70,513.00		
2017-2018 Proposed Budget	\$1,061,494.00		
SALARY	\$122,548.00		
SALARY	\$118,799.00		
SALARY	\$112,009.00		
SALARY	\$108,616.00		
SALARY	\$105,221.00		
SALARY	\$88,908.00		
SALARY	\$74,290.00		
SALARY	\$76,644.00		
SALARY	\$88,141.00		
SALARY	\$73,578.00		
SALARY	\$92,740.00		
A 2250.150.02 - SWD INST SALARIES GR 6	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$165,042.00	\$165,841.41	(\$799.41)
2014-2015	\$176,839.00	\$176,930.00	(\$91.00)
2015-2016	\$184,506.00	\$184,506.00	\$0.00
2016-2017 Budget	\$192,185.00	\$192,185.00	\$0.00
SALARY	\$102,675.00		
SALARY	\$89,510.00		
2017-2018 Proposed Budget	\$105,988.00		
SALARY	\$105,988.00		
A 2250.150.03 - SWD INST SALARIES 7-12	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$1,019,438.00	\$1,023,001.19	(\$3,563.19)
2014-2015	\$941,388.00	\$955,841.00	(\$14,453.00)
2015-2016	\$908,320.00	\$952,291.10	(\$43,971.10)
2016-2017 Budget	\$980,139.00	\$854,443.00	\$125,696.00
SALARY	\$132,430.00		
SALARY	\$125,696.00		
SALARY	\$105,221.00		
SALARY	\$135,770.00		
SALARY	\$95,476.00		
SALARY	\$92,493.00		
SALARY	\$104,427.00		
SALARY	\$125,970.00		
SALARY	\$62,656.00		
2017-2018 Proposed Budget	\$968,889.00		
SALARY	\$132,430.00		
SALARY	\$108,616.00		
SALARY	\$139,163.00		

A 2250.201 - SWD EQUIP - ELEM		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$0.00	\$0.00	\$0.00
	2014-2015	\$0.00	\$0.00	\$0.00
	2015-2016	\$5,000.00	\$4,660.00	\$340.00
	2016-2017 Budget	\$1,000.00	\$0.00	\$1,000.00
	Equipment	\$1,000.00		
	2017-2018 Proposed Budget	\$1,000.00		
	Equipment	\$1,000.00		
A 2250.203 - SWD EQUIP - HS		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$1,700.00	\$1,222.49	\$477.51
	2014-2015	\$12,500.00	\$4,505.00	\$7,995.00
	2015-2016	\$188.84	\$0.00	\$188.84
	2016-2017 Budget	\$402.00	\$0.00	\$402.00
	Johns	\$100.00		
	Yardley	\$302.00		
	2017-2018 Proposed Budget	\$350.00		
	Johns	\$100.00		
	Yardley	\$250.00		
A 2250.400 - SWD CONTRACTUAL		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$0.00	\$0.00	\$0.00
	2014-2015	\$0.00	\$0.00	\$0.00
	2015-2016	\$5,000.00	\$7,139.36	(\$2,139.36)
	2016-2017 Budget	\$15,000.00	\$21,727.24	(\$6,727.24)
	Bilingual Evaluation	\$2,000.00		
	Conference	\$2,000.00		
	Evaluations Neuro/Psych	\$6,000.00		
	Consultant Fees for Outside Providers	\$2,000.00		
	Assistive Tech. Evaluations	\$3,000.00		
	2017-2018 Proposed Budget	\$20,000.00		
	Bilingual Evaluation	\$2,000.00		
	Conference	\$2,000.00		
	Evaluations Neuro/Psych	\$6,000.00		
	Consultant Fees for Outside Prov	\$2,000.00		
	Assistive Tech. Evaluations	\$3,000.00		
	Family Service League	\$5,000.00		
A 2250.401 - SWD CONTRACTUAL - ELEM		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$2,345.00	\$1,354.14	\$990.86
	2014-2015	\$2,345.00	\$1,159.03	\$1,185.97
	2015-2016	\$3,800.00	\$1,840.82	\$1,959.18
	2016-2017 Budget	\$3,800.00	\$2,173.32	\$1,626.68
	Language Training Kits	\$2,000.00		
	Tutoring (Hospitalize)	\$1,000.00		
	Publication/ Testing	\$800.00		
	2017-2018 Proposed Budget	\$3,800.00		
	Language Training Kits	\$2,000.00		
	Tutoring (Hospitalize)	\$1,000.00		
	Publication/ Testing	\$800.00		
A 2250.403 - SWD CONTRACTUAL - HS		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$0.00	\$0.00	\$0.00
	2014-2015	\$1,500.00	\$1,369.72	\$130.28
	2015-2016	\$1,585.00	\$1,165.16	\$419.84
	2016-2017 Budget	\$2,000.00	\$1,946.18	\$53.82
	HS Spec Ed. Tch Mileage, Reg fee	\$1,000.00		
	Tutoring (Hospitalize)	\$1,000.00		
	2017-2018 Proposed Budget	\$2,000.00		
	HS Spec Ed. Tch Mileage, Reg fee	\$1,000.00		
	Tutoring (Hospitalize)	\$1,000.00		
A 2250.404 - SWD ASSISTIVE TECHNOLOGY		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$12,350.00	\$8,309.90	\$4,040.10
	2014-2015	\$5,000.00	\$5,000.00	\$0.00
	2015-2016	\$5,000.00	\$3,517.39	\$1,482.61

2016-2017 Budget	\$5,000.00	\$0.00	\$5,000.00
Equipment (FM Systems)	\$3,000.00		
Asst. Tech For Student voice/text Tech	\$2,000.00		
2017-2018 Proposed Budget	\$5,000.00		
Equipment (FM Systems)	\$3,000.00		
Asst. Tech For Student voice/text Tech	\$2,000.00		
A 2250.451 - SWD MATERIALS & SUPPLIES ELE	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$12,562.00	\$11,187.70	\$1,374.30
2014-2015	\$12,562.00	\$12,886.49	(\$324.49)
2015-2016	\$13,000.00	\$9,316.99	\$3,683.01
2016-2017 Budget	\$8,000.00	\$8,458.99	(\$458.99)
Elementary Classroom Supplies	\$8,000.00		
2017-2018 Proposed Budget	\$8,000.00		
Elementary Classroom Supplies	\$8,000.00		
A 2250.453 - SWD SUPPLIES - HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$7,100.00	\$4,572.49	\$2,527.51
2014-2015	\$6,000.00	\$5,460.51	\$539.49
2015-2016	\$3,667.76	\$2,861.66	\$806.10
2016-2017 Budget	\$6,386.00	\$4,345.61	\$2,040.39
Caulfield - Classroom Supplies	\$500.00		
Glass - Classroom Supplies	\$500.00		
Gleason - Classroom Supplies	\$500.00		
Hennessey - Classroom Supplies	\$500.00		
Lowell - Classroom Supplies	\$300.00		
Shimkus / Tyson - Classroom Supplies	\$500.00		
Sullivan - Classroom Supplies	\$500.00		
Yardley - Classroom Supplies	\$186.00		
Isaacson	\$800.00		
Johns	\$100.00		
PPS Office supplies	\$2,000.00		
2017-2018 Proposed Budget	\$5,201.00		
Glass - Classroom Supplies	\$500.00		
Gleason - Classroom Supplies	\$500.00		
Hennessey - Classroom Supplies	\$500.00		
Lowell - Classroom Supplies	\$300.00		
Tyson - Classroom Supplies	\$500.00		
Sullivan - Classroom Supplies	\$500.00		
Yardley - Classroom Supplies	\$186.00		
Isaacson - Classroom Supplies	\$115.00		
Johns - Classroom Supplies	\$100.00		
PPS Office Supplies	\$2,000.00		
A 2250.470 - SWD TUITION	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$340,000.00	\$287,618.68	\$52,381.32
2014-2015	\$340,000.00	\$273,309.44	\$66,690.56
2015-2016	\$299,600.00	\$264,228.59	\$35,371.41
2016-2017 Budget	\$235,000.00	\$204,824.94	\$30,175.06
Southampton Tuition	\$115,000.00		
Springs Tuition	\$80,000.00		
S.C. Dept	\$10,000.00		
Ketchum Grande - P/Y Rate Increase	\$30,000.00		
2017-2018 Proposed Budget	\$475,000.00		
Southampton UFSD Tuition - 1 stu	\$95,000.00		
Springs UFSD Tuition - 1 student	\$100,000.00		
Bridgehampton UFSD - 2 students	\$130,000.00		
Residential Placement - 1 studen	\$150,000.00		
A 2250.471 - SWD TUITION	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$240,000.00	\$191,661.26	\$48,338.74
2014-2015	\$240,000.00	\$126,396.12	\$113,603.88
2015-2016	\$150,500.00	\$130,199.21	\$20,300.79
2016-2017 Budget	\$105,000.00	\$125,604.15	(\$20,604.15)
CDCH Tuition	\$105,000.00		

2017-2018 Proposed Budget	\$0.00		
CDCH Tuition	\$0.00		
A 2250.472 - SWD RELATED SERVICES CHARTER SCHOOL	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$430,000.00	\$219,210.47	\$210,789.53
2014-2015	\$400,000.00	\$311,565.50	\$88,434.50
2015-2016	\$220,280.00	\$72,547.05	\$147,732.95
2016-2017 Budget	\$178,000.00	\$0.00	\$178,000.00
Occupational Therapy	\$28,080.00		
Speech Therapy	\$19,600.00		
Physical Therapy	\$3,120.00		
Counseling	\$18,240.00		
Parent Training	\$4,320.00		
1:1 Aide	\$104,640.00		
2017-2018 Proposed Budget	\$0.00		
N/A	\$0.00		
A 2250.473 - SWD OTHER RELATED SERVICES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$175,000.00	\$87,440.50	\$87,559.50
2014-2015	\$175,000.00	\$99,019.61	\$75,980.39
2015-2016	\$324,120.00	\$277,837.27	\$46,282.73
2016-2017 Budget	\$465,000.00	\$255,000.00	\$210,000.00
Southampton SD-Our Lady of the Hamptons	\$55,000.00		
Bridgehampton SD-Hayground	\$100,000.00		
Out East Therapy - OT & ABA Services	\$100,000.00		
Grodski - PT	\$17,000.00		
Duryea - Speech Therapy	\$6,000.00		
Comprehensive Therapy-PT	\$67,000.00		
Applied Behavior Analysis-New Class	\$120,000.00		
2017-2018 Proposed Budget	\$453,000.00		
Southampton SD - OLH (1)	\$65,000.00		
Bridgehampton SD - Hayground (3)	\$110,000.00		
Wainscott CSD - Upper Ross (1)	\$50,000.00		
Physical Therapy Services	\$88,000.00		
Occupational Therapy Services	\$90,000.00		
Applied Behavior Analysis Serv	\$50,000.00		
A 2250.481 - SWD TEXTBOOKS - ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$1,500.00	\$696.96	\$803.04
2014-2015	\$1,500.00	\$939.16	\$560.84
2015-2016	\$1,500.00	\$1,343.47	\$156.53
2016-2017 Budget	\$1,500.00	\$1,219.80	\$280.20
Textbooks	\$1,500.00		
2017-2018 Proposed Budget	\$1,500.00		
Textbooks	\$1,500.00		
A 2250.483 - SWD TEXTBOOKS - HS	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$400.00	\$49.37	\$350.63
2014-2015	\$500.00	\$0.00	\$500.00
2015-2016	\$1,498.90	\$959.92	\$538.98
2016-2017 Budget	\$1,500.00	\$0.00	\$1,500.00
Textbooks	\$1,500.00		
2017-2018 Proposed Budget	\$600.00		
Textbooks	\$600.00		
A 2330.400 - SPECIAL SCHOOLS - CONTRACTUAL	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$25,000.00	\$5,400.00	\$19,600.00
2014-2015	\$15,000.00	\$5,400.00	\$9,600.00
2015-2016	\$10,000.00	\$0.00	\$10,000.00
2016-2017 Budget	\$10,000.00	\$0.00	\$10,000.00
Summer School/Test Prep/Hospital Instruction	\$10,000.00		
2017-2018 Proposed Budget	\$10,000.00		
Summer School/Test Prep/Hospital Instruction	\$10,000.00		
A2250/2330 - Special Ed 2016-2017 Budget Total:	\$1,037,588.00	\$625,300.23	\$412,287.77
A2250/2330 - Special Ed 2017-2018 Proposed Budget Total:	\$985,451.00		
DIFFERENCE:	(\$52,137.00)		

	SALARY	\$98,460.00		
	SALARY	\$95,476.00		
	SALARY	\$107,411.00		
	SALARY	\$129,200.00		
	SALARY	\$65,640.00		
	SALARY	\$92,493.00		
A 2250.151.01 - SWD INST SALARIES TA K-5		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$353,381.00	\$317,413.52	\$35,967.48
	2014-2015	\$364,789.00	\$147,804.60	\$216,984.40
	2015-2016	\$214,237.00	\$210,351.47	\$3,885.53
	2016-2017 Budget	\$212,675.00	\$165,030.00	\$47,645.00
	SALARY	\$46,555.00		
	SALARY	\$35,842.00		
	SALARY	\$46,555.00		
	SALARY	\$42,937.00		
	SALARY	\$40,786.00		
	2017-2018 Proposed Budget	\$123,057.00		
	SALARY	\$37,252.00		
	SALARY	\$43,454.00		
	SALARY	\$42,351.00		
A 2250.151.02 - SWD INST SALARIES TA 6		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$0.00	\$0.00	\$0.00
	2014-2015	\$0.00	\$0.00	\$0.00
	2015-2016	\$0.00	\$0.00	\$0.00
	2016-2017 Budget	\$0.00	\$15,164.65	(\$15,164.65)
	SALARY	\$0.00		
	2017-2018 Proposed Budget	\$30,029.00		
	SALARY	\$30,029.00		
A 2250.151.03 - SWD INST SALARIES TA 7-12		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$160,976.00	\$122,390.51	\$38,585.49
	2014-2015	\$164,225.00	\$162,190.22	\$2,034.78
	2015-2016	\$164,422.00	\$130,519.00	\$33,903.00
	2016-2017 Budget	\$168,295.00	\$168,295.20	(\$0.20)
	SALARY	\$47,155.00		
	SALARY	\$46,555.00		
	SALARY	\$36,809.00		
	SALARY	\$37,776.00		
	2017-2018 Proposed Budget	\$262,753.00		
	SALARY	\$47,685.00		
	SALARY	\$47,085.00		
	SALARY	\$38,231.00		
	SALARY	\$39,213.00		
	SALARY	\$43,454.00		
	SALARY	\$47,085.00		
A 2250.152 - SWD INST SALARIES TUTOR		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$25,000.00	\$32,134.11	(\$7,134.11)
	2014-2015	\$30,000.00	\$10,012.43	\$19,987.57
	2015-2016	\$30,000.00	\$13,166.58	\$16,833.42
	2016-2017 Budget	\$30,000.00	\$35,018.00	(\$5,018.00)
	SALARY	\$30,000.00		
	2017-2018 Proposed Budget	\$30,000.00		
	SALARY	\$30,000.00		
A 2250.160 - SWD NON-INST SALARIES		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$0.00	\$0.00	\$0.00
	2014-2015	\$0.00	\$18,450.46	(\$18,450.46)
	2015-2016	\$40,769.00	\$43,459.00	(\$2,690.00)
	2016-2017 Budget	\$45,118.00	\$45,118.00	\$0.00
	SALARY	\$45,118.00		
	2017-2018 Proposed Budget	\$46,471.00		
	SALARY	\$46,471.00		
A 2250.161.01 - SWD NON-INST AIDE K-5		BUDGET	EXPENSES	DIFFERENCE

2013-2014	\$0.00	\$0.00	\$0.00
2014-2015	\$0.00	\$0.00	\$0.00
2015-2016	\$0.00	\$41,090.94	(\$41,090.94)
2016-2017 Budget	\$43,078.00	\$75,291.37	(\$32,213.37)
SALARY	\$21,539.00		
SALARY	\$21,539.00		
2017-2018 Proposed Budget	\$119,275.00		
SALARY	\$21,944.00		
SALARY	\$21,944.00		
SALARY	\$10,770.00		
SALARY	\$21,539.00		
SALARY	\$21,539.00		
SALARY	\$21,539.00		
A 2250.161-03 - SWD NON-INST AIDE 7-12	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$0.00	\$0.00
2014-2015	\$0.00	\$0.00	\$0.00
2015-2016	\$0.00	\$0.00	\$0.00
2016-2017 Budget	\$0.00	\$0.00	\$0.00
SALARY	\$0.00		
2017-2018 Proposed Budget	\$21,539.00		
SALARY	\$21,539.00		
A2250/2330 - Special Ed 2016-2017 Budget Total:	\$2,763,156.00	\$2,690,047.98	\$73,108.02
A2250/2330 - Special Ed 2017-2018 Proposed Budget Total:	\$2,927,089.00		
DIFFERENCE:	\$163,933.00		