

2017-2018 SAG HARBOR ELEMENTARY SCHOOL BUDGET WORKSHEET

A 2020.150-01 - SUPERVISION REG. INSTR. ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$296,741.60	\$296,741.61	(\$0.01)
2014-2015	\$304,291.00	\$304,160.00	\$131.00
2015-2016	\$311,765.00	\$311,765.00	\$0.00
2016-2017 Budget	\$311,765.00	\$298,499.10	\$13,265.90
SALARY	\$171,839.00		
SALARY	\$139,926.00		
2017-2018 Proposed Budget	\$291,839.00		
SALARY	\$171,839.00		
SALARY	\$120,000.00		
A 2020.160-01 - SUPERVISION NON-INSTR. ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$177,622.80	\$182,214.20	(\$4,591.40)
2014-2015	\$183,919.00	\$175,378.80	\$8,540.20
2015-2016	\$182,840.00	\$183,093.00	(\$253.00)
2016-2017 Budget	\$182,840.00	\$187,319.00	(\$4,479.00)
SALARY	\$62,894.00		
SALARY	\$57,894.00		
SALARY	\$62,052.00		
2017-2018 Proposed Budget	\$187,319.00		
SALARY	\$63,551.00		
SALARY	\$61,301.00		
SALARY	\$62,467.00		
A 2020.200 - SUPERVISION REG - EQUIPMENT-ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$3,825.00	\$3,784.53	\$40.47
2014-2015	\$4,078.00	\$1,990.11	\$2,087.89
2015-2016	\$4,078.00	\$2,582.73	\$1,495.27
2016-2017 Budget	\$3,850.00	\$1,112.48	\$2,737.52
Security Area furniture, Conf Rm, Furn.	\$3,000.00		
Accucut Laminator parts	\$400.00		
Safety Equipment (cones, stantions)	\$450.00		
2017-2018 Proposed Budget	\$3,350.00		
Office Furniture, Security Equip	\$2,500.00		
Accucut/ Laminator parts	\$500.00		
Safety Equip't (signs, cones, stantions)	\$350.00		
A 2020.400 - SUPERVISION REG - CONFERENCES-ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$1,850.00	\$500.00	\$1,350.00
2014-2015	\$2,450.00	\$1,497.40	\$952.60
2015-2016	\$2,400.00	\$1,462.71	\$937.29
2016-2017 Budget	\$2,200.00	\$1,416.27	\$783.73
Conference Expense for Principal, Asst Principal	\$1,200.00		
Conf. Exp. for Office, Security, Monitor	\$1,000.00		
2017-2018 Proposed Budget	\$2,200.00		
Conference Expense for Principal, Principal	\$1,200.00		
Conf. Exp. for Office, Security, Monitor	\$1,000.00		
A 2020.410 - SUPERVISION REG - CONTRACTUAL ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$3,545.00	\$2,793.88	\$751.12
2014-2015	\$3,545.00	\$1,075.40	\$2,469.60
2015-2016	\$3,500.00	\$2,529.46	\$970.54
2016-2017 Budget	\$3,500.00	\$120.15	\$3,379.85
Printing for School Wide Behavior Mgt.	\$700.00		
Permit for Beach Day	\$500.00		
Dues	\$1,000.00		
Playground Inspection and/ or repairs	\$600.00		
Orientation, Veterans Day Supplies	\$700.00		
2017-2018 Proposed Budget	\$3,500.00		
Printing for School Wide Behavior Mgt.	\$600.00		
Permit for Beach Day	\$600.00		
Nat'l Assoc. for Ed'n of Young Children	\$800.00		
Playground Inspection and/ or repair	\$700.00		
K/PK Orientation, Veterans Day	\$800.00		
A 2020.450 - SUPERVISION REG. SUPPLIES-ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$16,045.00	\$15,466.21	\$578.79
2014-2015	\$15,845.00	\$15,101.20	\$743.80
2015-2016	\$15,990.00	\$8,434.41	\$7,555.59
2016-2017 Budget	\$14,800.00	\$8,108.48	\$6,691.52
Off Supp-Mullen,Mayer,Cohen,Malone, Denon	\$9,000.00		
Copying Machine Supplies	\$100.00		
Back to School Celebration	\$1,000.00		
Parent Folders-Study Skill Support	\$1,500.00		

Postage Machine Supplies	\$300.00		
Wilson Kits	\$900.00		
Pierson Cafeteria	\$2,000.00		
2017-2018 Proposed Budget	\$16,200.00		
Off Supp-Mullen,Mayer,Cohen,Malone,Reynosa	\$9,000.00		
Copying Machine Supplies	\$200.00		
Back to School Celebration	\$1,000.00		
Parent Folders-Study Skill Support	\$1,500.00		
Postage Machine Supplies	\$300.00		
F&P Assessment Masters	\$2,200.00		
Pierson Cafeteria	\$2,000.00		
A 2110.110 - REG SCHOOL INSTR SALARY PRE K	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$0.00	\$0.00
2014-2015	\$0.00	\$53,336.68	(\$53,336.68)
2015-2016	\$122,190.00	\$93,865.00	\$28,325.00
2016-2017 Budget	\$134,264.00	\$66,543.00	\$67,721.00
SALARY	\$65,640.00		
SALARY	\$68,624.00		
2017-2018 Proposed Budget	\$129,939.00		
SALARY	\$68,624.00		
SALARY	\$61,315.00		
A 2110.111 - REG SCHOOL INSTR SALARY PRE K TA	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$0.00	\$0.00
2014-2015	\$0.00	\$42,572.74	(\$42,572.74)
2015-2016	\$74,084.00	\$44,775.00	\$29,309.00
2016-2017 Budget	\$75,051.00	\$46,555.00	\$28,496.00
SALARY	\$44,055.00		
SALARY	\$30,996.00		
2017-2018 Proposed Budget	\$77,475.00		
SALARY	\$47,085.00		
SALARY	\$30,390.00		
A 2110.120.01 - REG SCHOOL-INSTR SALARY K-3	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$2,748,210.00	\$2,756,434.45	(\$8,224.45)
2014-2015	\$2,617,285.00	\$2,395,459.02	\$221,825.98
2015-2016	\$2,529,358.00	\$2,285,707.00	\$243,651.00
2016-2017 Budget	\$2,250,100.00	\$2,192,370.00	\$57,730.00
SALARY	\$145,952.00		
SALARY	\$116,499.00		
SALARY	\$139,163.00		
SALARY	\$101,443.00		
SALARY	\$128,980.00		
SALARY	\$104,427.00		
SALARY	\$135,797.00		
SALARY	\$138,890.00		
SALARY	\$145,952.00		
SALARY	\$125,970.00		
SALARY	\$139,163.00		
SALARY	\$91,288.00		
SALARY	\$132,375.00		
SALARY	\$80,559.00		
SALARY	\$145,952.00		
SALARY	\$107,027.00		
SALARY	\$83,542.00		
SALARY	\$79,710.00		
SALARY	\$107,411.00		
2017-2018 Proposed Budget	\$2,214,465.00		
SALARY	\$145,952.00		
SALARY	\$119,564.00		
SALARY	\$142,558.00		
SALARY	\$104,427.00		
SALARY	\$107,411.00		
SALARY	\$135,797.00		
SALARY	\$138,890.00		
SALARY	\$145,952.00		
SALARY	\$129,200.00		
SALARY	\$142,558.00		
SALARY	\$94,436.00		
SALARY	\$135,770.00		
SALARY	\$83,542.00		
SALARY	\$110,176.00		
SALARY	\$88,908.00		
SALARY	\$84,993.00		
SALARY	\$107,411.00		

	SALARY	\$62,656.00		
	SALARY	\$71,608.00		
	SALARY	\$62,656.00		
A 2110.121.01 - REG SCHOOL INSTR. SALARY 4-5		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$1,513,010.00	\$1,524,016.00	(\$11,006.00)
	2014-2015	\$1,464,799.00	\$1,454,168.46	\$10,630.54
	2015-2016	\$1,553,100.00	\$1,519,150.60	\$33,949.40
	2016-2017 Budget	\$1,690,232.00	\$1,570,463.96	\$119,768.04
	SALARY	\$145,952.00		
	SALARY	\$135,797.00		
	SALARY	\$113,324.00		
	SALARY	\$110,176.00		
	SALARY	\$50,591.00		
	SALARY	\$145,952.00		
	SALARY	\$128,297.00		
	SALARY	\$132,430.00		
	SALARY	\$135,660.00		
	SALARY	\$135,770.00		
	SALARY	\$139,163.00		
	SALARY	\$82,776.00		
	SALARY	\$49,622.00		
	SALARY	\$52,512.00		
	SALARY	\$132,210.00		
2017-2018 Proposed Budget		\$1,724,843.00		
	SALARY	\$145,952.00		
	SALARY	\$135,797.00		
	SALARY	\$116,471.00		
	SALARY	\$113,324.00		
	SALARY	\$54,212.00		
	SALARY	\$145,952.00		
	SALARY	\$128,297.00		
	SALARY	\$135,797.00		
	SALARY	\$135,660.00		
	SALARY	\$139,163.00		
	SALARY	\$142,558.00		
	SALARY	\$88,141.00		
	SALARY	\$56,410.00		
	SALARY	\$54,899.00		
	SALARY	\$132,210.00		
A 2110.122.01 - REG SCHOOL INSTR SALARY TA K-3		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$258,581.00	\$213,204.02	\$45,376.98
	2014-2015	\$265,488.00	\$401,161.72	(\$135,673.72)
	2015-2016	\$403,831.50	\$326,697.27	\$77,134.23
	2016-2017 Budget	\$460,673.00	\$428,706.17	\$31,966.83
	SALARY	\$46,555.00		
	SALARY	\$46,555.00		
	SALARY	\$44,055.00		
	SALARY	\$41,847.00		
	SALARY	\$42,937.00		
	SALARY	\$37,776.00		
	SALARY	\$37,776.00		
	SALARY	\$41,847.00		
	SALARY	\$40,786.00		
	SALARY	\$39,753.00		
	SALARY	\$40,786.00		
2017-2018 Proposed Budget		\$487,429.00		
	SALARY	\$47,085.00		
	SALARY	\$47,085.00		
	SALARY	\$44,585.00		
	SALARY	\$43,454.00		
	SALARY	\$44,585.00		
	SALARY	\$39,213.00		
	SALARY	\$39,213.00		
	SALARY	\$43,454.00		
	SALARY	\$44,585.00		
	SALARY	\$47,085.00		
	SALARY	\$47,085.00		
A 2110.123.01 - REG SCHOOL INSTR. SALARY TA 4-5		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$318,661.00	\$317,933.54	\$727.46
	2014-2015	\$326,721.00	\$325,464.07	\$1,256.93
	2015-2016	\$338,651.00	\$338,531.48	\$119.52
	2016-2017 Budget	\$296,132.00	\$303,927.00	(\$7,795.00)
	SALARY	\$46,555.00		

	SALARY	\$42,937.00		
	SALARY	\$47,155.00		
	SALARY	\$2,500.00		
	SALARY	\$46,555.00		
	SALARY	\$2,500.00		
	SALARY	\$41,847.00		
	SALARY	\$22,028.00		
	SALARY	\$44,055.00		
2017-2018 Proposed Budget		\$311,819.00		
	SALARY	\$47,085.00		
	SALARY	\$44,585.00		
	SALARY	\$47,085.00		
	SALARY	\$42,351.00		
	SALARY	\$47,085.00		
	SALARY	\$41,277.00		
	SALARY	\$42,351.00		
A 2110.124 - REG SCHOOL SALARY SCHED. ADVAN		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$25,000.00	\$0.00	\$25,000.00
	2014-2015	\$45,000.00	\$0.00	\$45,000.00
	2015-2016	\$100,000.00	\$6,281.40	\$93,718.60
2016-2017 Budget		\$326,535.00	\$0.00	\$326,535.00
	Salary Adjustments & Lane Change	\$141,913.00		
	2 Teacher New Hire (Step 1 MA+15)	\$122,630.00		
	2 TA New Hire (Step 1)	\$61,992.00		
2017-2018 Proposed Budget		\$413,682.00		
	Salary Lane Changes	\$40,000.00		
	Contingency for 1 New Teacher	\$61,315.00		
	Contingency for 5 New TA	\$151,950.00		
	Salary Adjustments	\$160,417.00		
A 2110.124.01 - REG SCHOOL INSTR. SALARY ESL K-5		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$206,148.00	\$211,450.00	(\$5,302.00)
	2014-2015	\$222,208.00	\$219,375.00	\$2,833.00
	2015-2016	\$227,515.00	\$227,515.00	\$0.00
2016-2017 Budget		\$235,763.00	\$238,473.00	(\$2,710.00)
	SALARY	\$129,173.00		
	SALARY	\$106,590.00		
2017-2018 Proposed Budget		\$245,096.00		
	SALARY	\$132,484.00		
	SALARY	\$112,612.00		
A 2110-140 - REG SCHOOL INSTR SAL Leave Rep SUBS		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$0.00	\$0.00	\$0.00
	2014-2015	\$60,000.00	\$0.00	\$60,000.00
	2015-2016	\$50,000.00	\$24,786.15	\$25,213.85
2016-2017 Budget		\$65,000.00	\$51,355.00	\$13,645.00
	SALARY	\$65,000.00		
2017-2018 Proposed Budget		\$65,000.00		
	SALARY	\$65,000.00		
A 2110-140.01 - REG SCHOOL INST SALARY SUB K-5		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$100,000.00	\$133,072.13	(\$33,072.13)
	2014-2015	\$140,000.00	\$105,723.26	\$34,276.74
	2015-2016	\$140,000.00	\$114,884.34	\$25,115.66
2016-2017 Budget		\$140,000.00	\$65,024.50	\$74,975.50
	SALARY	\$140,000.00		
2017-2018 Proposed Budget		\$130,000.00		
	SALARY	\$130,000.00		
A 2110-140.04 - REG SCHOOL INST SALARY SUB PRE K		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$0.00	\$0.00	\$0.00
	2014-2015	\$0.00	\$3,835.00	(\$3,835.00)
	2015-2016	\$10,000.00	\$1,240.00	\$8,760.00
2016-2017 Budget		\$10,000.00	\$962.50	\$9,037.50
	SALARY	\$10,000.00		
2017-2018 Proposed Budget		\$7,500.00		
	SALARY	\$7,500.00		
A 2110-150 - REG SCHOOL INSTR. SALARIES MISC		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$0.00	\$0.00	\$0.00
	2014-2015	\$0.00	\$4,900.39	(\$4,900.39)
	2015-2016	\$3,000.00	\$8,440.57	(\$5,440.57)
2016-2017 Budget		\$3,000.00	\$7,290.93	(\$4,290.93)
	Instructional Xtra Pay, Evening/Weekend	\$3,000.00		
2017-2018 Proposed Budget		\$10,000.00		
	Xtra Pay, Evening/Weekend Assign	\$10,000.00		
A 2110-151 - REGULAR SCHOOL MENTORING		BUDGET	EXPENSES	DIFFERENCE

2013-2014	\$10,000.00	\$10,918.00	(\$918.00)
2014-2015	\$12,500.00	\$29,262.00	(\$16,762.00)
2015-2016	\$12,500.00	\$21,293.00	(\$8,793.00)
2016-2017 Budget	\$25,000.00	\$12,674.88	\$12,325.12
Mentoring	\$25,000.00		
2017-2018 Proposed Budget	\$25,000.00		
Mentoring	\$25,000.00		
A 2110-152 - REG SCHOOL INSTR. SALARY TUTOR	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$25,000.00	\$35,381.91	(\$10,381.91)
2014-2015	\$30,000.00	\$15,769.50	\$14,230.50
2015-2016	\$30,000.00	\$17,933.31	\$12,066.69
2016-2017 Budget	\$30,000.00	\$9,866.07	\$20,133.93
Tutoring	\$30,000.00		
2017-2018 Proposed Budget	\$25,000.00		
Tutoring	\$25,000.00		
A 2110.160 - REG SCHOOL NON-INSTR MONITOR	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$0.00	\$0.00
2014-2015	\$0.00	\$0.00	\$0.00
2015-2016	\$20,905.50	\$0.00	\$20,905.50
2016-2017 Budget	\$0.00	\$0.00	\$0.00
SALARY	\$0.00		
2017-2018 Proposed Budget	\$0.00		
SALARY	\$0.00		
A 2110.160.01 - REG SCHOOL NON-INSTR. MONITOR K-5	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$54,500.00	\$56,867.18	(\$2,367.18)
2014-2015	\$64,097.00	\$43,529.92	\$20,567.08
2015-2016	\$42,875.28	\$54,541.30	(\$11,666.02)
2016-2017 Budget	\$62,275.00	\$32,999.63	\$29,275.37
SALARY	\$27,570.00		
SALARY	\$15,305.00		
SALARY	\$19,400.00		
2017-2018 Proposed Budget	\$65,734.00		
SALARY	\$28,802.00		
SALARY	\$24,456.00		
SALARY	\$12,476.00		
A 2110.162 - REG SCHOOL NON-INSTR. CLERICAL O/T	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$0.00	\$0.00
2014-2015	\$0.00	\$0.00	\$0.00
2015-2016	\$4,000.00	\$12,970.82	(\$8,970.82)
2016-2017 Budget	\$4,000.00	\$6,817.47	(\$2,817.47)
SALARY	\$4,000.00		
2017-2018 Proposed Budget	\$15,000.00		
SALARY	\$15,000.00		
A 2110.201 - REGULAR SCHOOL EQUIPMENT -ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$11,835.00	\$11,421.07	\$413.93
2014-2015	\$12,125.00	\$12,018.74	\$106.26
2015-2016	\$12,200.00	\$10,553.32	\$1,646.68
2016-2017 Budget	\$11,500.00	\$4,886.75	\$6,613.25
Replacement Desks & Chairs	\$5,000.00		
Instrument Replacements	\$3,000.00		
Misc. Classroom equipment	\$2,500.00		
Bulletin Boards, White boards	\$1,000.00		
2017-2018 Proposed Budget	\$11,500.00		
Replacement Desks & Chairs	\$5,000.00		
Instrument Replacements	\$3,000.00		
Misc. Classroom equipment	\$2,500.00		
Bulletin Boards, White boards	\$1,000.00		
A 2110.204 - REGULAR SCHOOL EQUIPMENT -PE	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$3,900.00	\$5,609.18	(\$1,709.18)
2014-2015	\$200.00	\$0.00	\$200.00
2015-2016	\$2,000.00	\$2,000.00	\$0.00
2016-2017 Budget	\$2,000.00	\$1,995.97	\$4.03
Equipment	\$2,000.00		
2017-2018 Proposed Budget	\$2,000.00		
Equipment	\$2,000.00		
A 2110.401 - REGULAR SCHOOL CONTRACTUAL - ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$41,290.00	\$43,719.92	(\$2,429.92)
2014-2015	\$46,450.00	\$37,713.41	\$8,736.59
2015-2016	\$52,000.00	\$40,972.76	\$11,027.24
2016-2017 Budget	\$54,450.00	\$51,443.33	\$3,006.67
Tennis Instruction-Annacone Tennis	\$1,600.00		
Peconic Teacher Center Fee	\$6,650.00		

Science Curriculum - Field trips	\$7,500.00		
YMCA Swimming	\$11,000.00		
K/5 Buddy Trip Buckskill Skating	\$1,000.00		
Instrument Repairs	\$1,500.00		
Teacher Conference	\$16,200.00		
Miler's Club Recognition	\$1,000.00		
Foundations Staff Development	\$4,000.00		
Curriculum Dev Project	\$2,000.00		
W.H. Beach Performing Arts	\$2,000.00		
2017-2018 Proposed Budget	\$54,450.00		
Tennis Instruction-Annacone Tenn	\$1,600.00		
Peconic Teacher Center Fee	\$6,950.00		
Science Curriculum - Field trips	\$7,500.00		
YMCA Swimming	\$12,000.00		
K/5 Buddy Trip Buckskill Skating	\$1,000.00		
Instrument Repairs	\$1,500.00		
Teacher Conference	\$16,000.00		
Miler's Club Recognition	\$1,000.00		
Foundations Staff Development	\$2,400.00		
Curriculum Dev Project	\$2,500.00		
W.H. Beach Performing Arts	\$2,000.00		
A 2110.404 - REGULAR SCHOOL CONTRACTUAL PE	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$1,050.00	\$4,612.51	(\$3,562.51)
2014-2015	\$1,600.00	\$155.07	\$1,444.93
2015-2016	\$2,980.00	\$1,070.00	\$1,910.00
2016-2017 Budget	\$2,980.00	\$1,060.00	\$1,920.00
Phys Ed Workshop, Conf for PE Teachers	\$2,980.00		
2017-2018 Proposed Budget	\$2,980.00		
Phys Ed Workshop, Conf for PE Teachers	\$2,980.00		
A 2110.405 - REGULAR SCHOOL CONTRACTUAL- PREK	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$160,000.00	\$80,730.00	\$79,270.00
2014-2015	\$160,000.00	\$1,241.95	\$158,758.05
2015-2016	\$0.00	\$0.00	\$0.00
2016-2017 Budget	\$0.00	\$0.00	\$0.00
N/A	\$0.00		
2017-2018 Proposed Budget	\$0.00		
N/A	\$0.00		
A 2110.451 - REGULAR SCHOOL SUPPLIES - ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$52,007.00	\$52,054.52	(\$47.52)
2014-2015	\$53,850.00	\$55,851.50	(\$2,001.50)
2015-2016	\$53,308.00	\$50,919.04	\$2,388.96
2016-2017 Budget	\$56,356.00	\$56,399.32	(\$43.32)
Pre-K - Classroom Supplies	\$1,785.00		
Landi - Classroom Supplies K	\$1,315.00		
Raebeck - Classroom Supplies K	\$1,315.00		
Montaldo - Classroom Supplies K	\$1,315.00		
MAC	\$2,400.00		
Price - Classroom Supplies 1st	\$1,315.00		
DiSunno - Classroom Supplies 1st	\$1,315.00		
Driver - Classroom Supplies 1st	\$1,315.00		
Gaites - Classroom Supplies 2nd	\$887.00		
Price - Classroom Supplies 2nd	\$887.00		
LeClerc - Classroom Supplies 2nd	\$887.00		
Kushner - Classroom Supplies 3rd	\$887.00		
Johnston - Classroom Supplies 3rd	\$887.00		
Kahofer - Classroom Supplies 3rd	\$887.00		
Semkus - Classroom Supplies 3rd	\$887.00		
Cosgrove - Classroom Supplies 4th	\$887.00		
Lattanzio - Classroom Supplies 4th	\$887.00		
Reed - Classroom Supplies 4th	\$887.00		
Surozenski - Classroom Supplies 4th	\$887.00		
Kneeland - Classroom Supplies 5th	\$887.00		
Kelly - Classroom Supplies 5th	\$887.00		
Sloane - Classroom Supplies 5th	\$887.00		
Spolarich - Classroom Supplies 5th	\$887.00		
Morning Program - Classroom Supplies	\$1,650.00		
Central Supply	\$5,850.00		
Armusewicz - Classroom Supplies Art	\$4,004.00		
Mandell - Classroom Supplies Art	\$4,368.00		
Fox - Classroom Supplies Music	\$1,258.00		
Lahann - Classroom Supplies Music	\$1,258.00		
Rice - Classroom Supplies Music	\$1,258.00		
Crowley - Classroom Supplies - PE	\$450.00		

Katz - Classroom Supplies PE	\$450.00		
Berkoski - Classroom Supplies Reading	\$1,950.00		
Masters - Classroom Supplies - Math	\$350.00		
Olson - Classroom Supplies Science	\$3,450.00		
Gorman - Classroom Supplies - Spanish	\$850.00		
Marr - Classroom Supplies - Spanish	\$915.00		
New Kindergarten	\$1,315.00		
Pre-K	\$1,600.00		
2017-2018 Proposed Budget	\$60,279.00		
Pre-K - Classroom Supplies	\$1,821.00		
Landi - Classroom Supplies K	\$1,350.00		
Raebeck - Classroom Supplies K	\$1,350.00		
Montaldo - Classroom Supplies K	\$1,350.00		
MAC	\$2,400.00		
Price - Classroom Supplies 1st	\$1,350.00		
DiSunno - Classroom Supplies 1st	\$1,350.00		
Driver - Classroom Supplies 1st	\$1,350.00		
Regan - Classroom Supplies 2nd	\$905.00		
Price - Classroom Supplies 2nd	\$905.00		
LeClerc - Classroom Supplies 2nd	\$905.00		
Kushner - Classroom Supplies 3rd	\$905.00		
Johnston - Classroom Supplies 3rd	\$905.00		
Kahofer - Classroom Supplies 3rd	\$905.00		
Cosgrove - Classroom Supplies 4th	\$905.00		
Lattanzio - Classroom Supplies 4th	\$905.00		
Reed - Classroom Supplies 4th	\$905.00		
Surozenski - Classroom Supplies	\$905.00		
Kneeland - Classroom Supplies 5th	\$905.00		
Kelly - Classroom Supplies 5th	\$905.00		
Sloane - Classroom Supplies 5th	\$905.00		
Spolarich - Classroom Supplies 5th	\$905.00		
Morning Program - Classroom Supp	\$1,600.00		
Central Supply	\$5,850.00		
Armusewicz - Classroom Supplies	\$4,084.00		
Mandell - Classroom Supplies Art	\$4,455.00		
Fox - Classroom Supplies Music	\$1,283.00		
Lahann - Classroom Supplies Music	\$1,283.00		
Rice - Classroom Supplies Music	\$1,283.00		
Crowley - Classroom Supplies	\$475.00		
Katz - Classroom Supplies PE	\$460.00		
Berkoski - Classroom Supplies Re	\$2,555.00		
Masters - Classroom Supplies	\$250.00		
Olson - Classroom Supplies Science	\$4,000.00		
Gorman - Classroom Supplies - Sp	\$860.00		
Marr - Classroom Supplies - Span	\$950.00		
New MAC Room	\$1,600.00		
Pre-K	\$1,600.00		
Additional K class- Classroom Supplies	\$1,350.00		
Additional Gr 1- Classroom Suppl	\$1,350.00		
A 2110.455 - REGULAR SCHOOL SUPPLIES - PE	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$1,550.00	\$1,474.23	\$75.77
2014-2015	\$5,100.00	\$5,041.91	\$58.09
2015-2016	\$4,800.00	\$4,795.86	\$4.14
2016-2017 Budget	\$6,300.00	\$6,269.00	\$31.00
PE Supplies	\$6,300.00		
2017-2018 Proposed Budget	\$5,600.00		
PE Supplies	\$5,600.00		
A 2110.481 - REGULAR SCHOOL TEXTBOOKS -ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$45,290.00	\$41,776.78	\$3,513.22
2014-2015	\$47,385.00	\$46,147.20	\$1,237.80
2015-2016	\$48,500.00	\$34,990.34	\$13,509.66
2016-2017 Budget	\$47,000.00	\$46,335.91	\$664.09
Wilson Training	\$3,000.00		
Common Core Math Module Classwork & HM-K-5	\$20,500.00		
Daily Language Review	\$2,500.00		
Spelling	\$4,000.00		
Guided Reading Texts	\$4,500.00		
Common Core SS/Science Texts	\$4,000.00		
Independent Reading Texts	\$2,500.00		
Map Skills	\$1,800.00		
Foundations Classroom Kits	\$4,200.00		
2017-2018 Proposed Budget	\$50,500.00		
Texts to Support New Indep Reading	\$4,500.00		

Common Core Math Module Work	\$20,000.00		
Daily Language Review	\$2,500.00		
Foundations, F&P	\$8,000.00		
Guided Reading Texts	\$4,500.00		
Common Core SS/Science Texts	\$3,500.00		
Classroom Library Reading Texts	\$2,500.00		
Map Skills	\$1,800.00		
F&P Classroom Kits	\$3,200.00		
A 2610.150.01 - LIBRARY INSTRUC. SALARY K-5	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$73,911.00	\$73,911.00	\$0.00
2014-2015	\$78,531.00	\$77,530.00	\$1,001.00
2015-2016	\$81,235.00	\$81,235.00	\$0.00
2016-2017 Budget	\$84,993.00	\$84,993.00	\$0.00
SALARY	\$84,993.00		
2017-2018 Proposed Budget	\$88,141.00		
SALARY	\$88,141.00		
A 2610.151.01 - LIBRARY INST. SALARY TA K-5	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$42,300.00	\$36,147.38	\$6,152.62
2014-2015	\$43,619.00	\$43,619.00	\$0.00
2015-2016	\$46,555.00	\$46,555.00	\$0.00
2016-2017 Budget	\$22,028.00	\$22,027.50	\$0.50
SALARY	\$22,028.00		
2017-2018 Proposed Budget	\$0.00		
SALARY	\$0.00		
A 2610.201 - LIBRARY/AV EQUIPMENT - ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$0.00	\$0.00
2014-2015	\$1,495.00	\$0.00	\$1,495.00
2015-2016	\$1,000.00	\$0.00	\$1,000.00
2016-2017 Budget	\$1,000.00	\$0.00	\$1,000.00
Elementary A/V Equipment	\$1,000.00		
2017-2018 Proposed Budget	\$1,000.00		
Elementary A/V Equipment	\$1,000.00		
A 2610.401 - LIBRARY & AV - CONTRACTUAL - ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$2,700.00	\$2,562.46	\$137.54
2014-2015	\$2,935.00	\$2,286.89	\$648.11
2015-2016	\$2,935.00	\$2,587.24	\$347.76
2016-2017 Budget	\$2,935.00	\$2,590.20	\$344.80
Subscription Services	\$2,935.00		
2017-2018 Proposed Budget	\$2,100.00		
Subscription Services	\$2,100.00		
A 2610.451 - LIBRARY & AV SUPPLIES - ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$1,200.00	\$1,186.20	\$13.80
2014-2015	\$1,200.00	\$1,136.21	\$63.79
2015-2016	\$1,260.00	\$868.23	\$391.77
2016-2017 Budget	\$1,260.00	\$402.12	\$857.88
Basic Library Supplies-Tape, cards, signs	\$1,260.00		
2017-2018 Proposed Budget	\$1,860.00		
Basic Library Supplies/ Acoustic	\$1,860.00		
A 2610.461 - LIBRARY A/V LOAN PROGRAM- ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$13,300.00	\$13,299.67	\$0.33
2014-2015	\$13,500.00	\$11,911.41	\$1,588.59
2015-2016	\$14,000.00	\$13,414.69	\$585.31
2016-2017 Budget	\$14,000.00	\$13,329.01	\$670.99
Junior Library Guild	\$3,200.00		
Follet School Solutions	\$10,800.00		
2017-2018 Proposed Budget	\$15,400.00		
Junior Library Guild	\$3,200.00		
Follet School Solutions	\$12,200.00		
A 2810.150.01 - GUIDANCE SALARIES ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$101,119.00	\$102,343.29	(\$1,224.29)
2014-2015	\$106,365.00	\$107,679.00	(\$1,314.00)
2015-2016	\$111,773.00	\$111,773.00	\$0.00
2016-2017 Budget	\$115,924.00	\$115,924.00	\$0.00
SALARY	\$115,924.00		
2017-2018 Proposed Budget	\$119,236.00		
SALARY	\$119,236.00		
A 2810.401 - GUIDANCE CONTRACTUAL - ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$4,775.00	\$3,714.72	\$1,060.28
2014-2015	\$5,165.00	\$2,000.00	\$3,165.00
2015-2016	\$5,500.00	\$2,886.34	\$2,613.66
2016-2017 Budget	\$5,500.00	\$2,728.18	\$2,771.82
Character Education Workshop	\$1,000.00		

Project Adventure Fees(4th&5th Grade)	\$1,500.00		
Planners for Study Skill Support	\$1,800.00		
Wellness Foundation Workshops	\$1,200.00		
2017-2018 Proposed Budget	\$5,500.00		
Character Education Workshop	\$1,000.00		
Project Adventure Fees(4th&5th Grade)	\$1,500.00		
Planners for Study Skill Support	\$1,800.00		
Wellness Foundation Workshops	\$1,200.00		
A 2810.451 - GUIDANCE SUPPLIES - ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$487.00	\$349.21	\$137.79
2014-2015	\$490.00	\$249.79	\$240.21
2015-2016	\$490.00	\$379.47	\$110.53
2016-2017 Budget	\$490.00	\$488.98	\$1.02
Supplies for Guidance Office	\$490.00		
2017-2018 Proposed Budget	\$512.00		
Supplies for Guidance Office	\$512.00		
A 2815.160.01 - HEALTH SERVICES NON-INSTR. SALARY ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$60,676.93	\$60,677.00	(\$0.07)
2014-2015	\$62,194.00	\$62,194.00	\$0.00
2015-2016	\$62,194.00	\$63,749.00	(\$1,555.00)
2016-2017 Budget	\$62,194.00	\$64,961.00	(\$2,767.00)
SALARY	\$62,194.00		
2017-2018 Proposed Budget	\$64,961.00		
SALARY	\$64,961.00		
A 2815.201 - HEALTH SERVICES EQUIPMENT - ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$0.00	\$0.00
2014-2015	\$900.00	\$0.00	\$900.00
2015-2016	\$900.00	\$0.00	\$900.00
2016-2017 Budget	\$900.00	\$0.00	\$900.00
Equipment	\$900.00		
2017-2018 Proposed Budget	\$900.00		
Equipment	\$900.00		
A 2815.400 - HEALTH SERVICES CONTRACTUAL	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$70,000.00	\$68,923.17	\$1,076.83
2014-2015	\$73,500.00	\$76,878.43	(\$3,378.43)
2015-2016	\$70,000.00	\$63,952.81	\$6,047.19
2016-2017 Budget	\$70,000.00	\$703.28	\$69,296.72
Contractual	\$70,000.00		
2017-2018 Proposed Budget	\$70,000.00		
Contractual	\$70,000.00		
A 2815.401 - HEALTH SERVICES CONT - ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$3,055.00	\$2,278.88	\$776.12
2014-2015	\$3,055.00	\$1,713.55	\$1,341.45
2015-2016	\$3,100.00	\$2,319.23	\$780.77
2016-2017 Budget	\$3,100.00	\$2,660.00	\$440.00
Physicals	\$2,300.00		
Audiometer Calibration	\$200.00		
Nurse Conference, Mileage	\$600.00		
2017-2018 Proposed Budget	\$3,100.00		
Physicals	\$2,300.00		
Audiometer Calibration	\$200.00		
Nurse Conference, Mileage	\$600.00		
A 2815.451 - HEALTH SERVICES SUPPLIES - ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$1,075.00	\$1,011.36	\$63.64
2014-2015	\$1,285.00	\$926.03	\$358.97
2015-2016	\$1,375.00	\$1,136.86	\$238.14
2016-2017 Budget	\$1,375.00	\$767.26	\$607.74
Health Station Supplies	\$1,375.00		
2017-2018 Proposed Budget	\$1,375.00		
Health Station Supplies	\$1,375.00		
A 2820.150.01 - PSYCHOLOGICAL INSTR. SALARY K-5	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$112,902.00	\$112,902.00	\$0.00
2014-2015	\$118,548.00	\$117,212.48	\$1,335.52
2015-2016	\$121,283.00	\$121,283.00	\$0.00
2016-2017 Budget	\$125,587.00	\$125,587.00	\$0.00
SALARY	\$125,587.00		
2017-2018 Proposed Budget	\$128,980.00		
SALARY	\$128,980.00		
A 2825.150.01 - SOCIAL WORK INSTR. SALARY K-5	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$82,320.10	\$82,320.10	\$0.00
2014-2015	\$86,856.00	\$81,852.50	\$5,003.50
2015-2016	\$103,252.00	\$89,256.10	\$13,995.90

2016-2017 Budget	\$92,817.00	\$92,816.30	\$0.70
SALARY	\$59,400.00		
SALARY	\$33,417.00		
2017-2018 Proposed Budget	\$95,706.00		
SALARY	\$61,096.00		
SALARY	\$34,610.00		
A 2850.150.01 - CO-CURRICULAR INST. SALARY ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$42,157.00	\$47,215.66	(\$5,058.66)
2014-2015	\$45,442.00	\$45,022.20	\$419.80
2015-2016	\$50,000.00	\$51,434.04	(\$1,434.04)
2016-2017 Budget	\$82,196.00	\$20,408.38	\$61,787.62
Art Club (Runs 1.5 Hours)	\$3,726.00		
Art Club (Runs .45 Mins)	\$1,863.00		
Computer Club	\$3,726.00		
Creative Writing	\$1,863.00		
Dance Club (runs 1.5 Hours)	\$3,974.00		
Dance Club (Runs .45 Mins)	\$1,987.00		
Fitness And Nutrition	\$1,863.00		
Folk Music Club	\$1,863.00		
Garden Club	\$2,797.00		
Homework Club	\$1,863.00		
IMovie Production	\$1,863.00		
Japanese Language Club	\$932.00		
Math Challenge	\$1,863.00		
Newspaper Club	\$3,974.00		
Odyssey Club	\$1,863.00		
Photography Club	\$3,726.00		
Robotics Club (Runs 1.5 Hours)	\$3,726.00		
Robotics Club (Runs .45 Mins)	\$1,863.00		
Science Club (Runs 1.5 Hours)	\$3,726.00		
Science Club (Runs .45 Mins)	\$1,863.00		
Sign Language	\$1,863.00		
Spanish Club	\$1,863.00		
Stock Market Club	\$1,863.00		
Strategic Games	\$1,863.00		
Other Co-Curricular	\$3,751.00		
Band	\$3,145.00		
Chorus	\$2,981.00		
Elementary Guitar Ensemble	\$3,145.00		
Orchestra Club	\$3,145.00		
Basketball - Intramural	\$1,863.00		
Indoor Soccer Club -(1.5 hrs.) Intramural	\$3,860.00		
Indoor Soccer Club -(.45 mins) Intramural	\$1,930.00		
2017-2018 Proposed Budget	\$82,196.00		
Art Club (Runs 1.5 Hours)	\$3,726.00		
Art Club (Runs .45 Mins)	\$1,863.00		
Computer Club	\$3,726.00		
Creative Writing	\$1,863.00		
Dance Club (runs 1.5 Hours)	\$3,974.00		
Dance Club (Runs .45 Mins)	\$1,987.00		
Fitness And Nutrition	\$1,863.00		
Folk Music Club	\$1,863.00		
Garden Club	\$2,797.00		
Homework Club	\$1,863.00		
IMovie Production	\$1,863.00		
Japanese Language Club	\$932.00		
Math Challenge	\$1,863.00		
Newspaper Club	\$3,974.00		
Odyssey Club	\$1,863.00		
Photography Club	\$3,726.00		
Robotics Club (Runs 1.5 Hours)	\$3,726.00		
Robotics Club (Runs .45 Mins)	\$1,863.00		
Science Club (Runs 1.5 Hours)	\$3,726.00		
Science Club (Runs .45 Mins)	\$1,863.00		
Sign Language	\$1,863.00		
Spanish Club	\$1,863.00		
Stock Market Club	\$1,863.00		
Strategic Games	\$1,863.00		
Other Co-Curricular	\$3,751.00		
Band	\$3,145.00		
Chorus	\$2,981.00		
Elementary Guitar Ensemble	\$3,145.00		
Orchestra Club	\$3,145.00		

Basketball - Intramural	\$1,863.00		
Indoor Soccer Club -(1.5 hrs.) Intramural	\$3,860.00		
Indoor Soccer Club -(.45 mins) Intramural	\$1,930.00		
A 2850.150.04 - CO-CURRICULAR INST. SAL REUTERSHAN	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$9,466.26	(\$9,466.26)
2014-2015	\$0.00	\$15,658.35	(\$15,658.35)
2015-2016	\$0.00	\$19,951.80	(\$19,951.80)
2016-2017 Budget	\$0.00	\$0.00	\$0.00
N/A	\$0.00		
2017-2018 Proposed Budget	\$0.00		
N/A	\$0.00		
A 2850.201 - CO-CURRICULAR - EQUIPMENT - ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$4,000.00	\$3,637.87	\$362.13
2014-2015	\$4,125.00	\$3,582.00	\$543.00
2015-2016	\$4,175.00	\$3,644.64	\$530.36
2016-2017 Budget	\$3,375.00	\$0.00	\$3,375.00
Replacing Risers	\$2,300.00		
Instru. Replacement- Band, Orch, Guitar	\$1,075.00		
2017-2018 Proposed Budget	\$3,625.00		
Replacing Risers	\$2,500.00		
Instru. Replacement- Band, Orch, Guitar	\$1,125.00		
A 2850.451 - COCURRICULAR SUPPLIES ELEM	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$4,321.00	\$2,494.96	\$1,826.04
2014-2015	\$4,150.00	\$1,029.16	\$3,120.84
2015-2016	\$4,000.00	\$1,778.02	\$2,221.98
2016-2017 Budget	\$4,000.00	\$500.00	\$3,500.00
After School Enrichment Supplies	\$4,000.00		
2017-2018 Proposed Budget	\$4,000.00		
After School Enrichment Supplies	\$4,000.00		
A2020/2110/2610/2810/15/20/25/50 - Reg School 2016-2017 Budget Total:	\$7,201,240.00	\$6,249,881.08	\$951,358.92
0/2110/2610/2810/15/20/25/50 - Reg School 2017-2018 Proposed Budget Total:	\$7,328,291.00		
DIFFERENCE:	\$127,051.00		