



2018-2019 Budget

Budget Handout

February 27, 2018



Welcome

Line by Line Budget review of the following codes:

2010 – Curriculum Development/Supervision	2630 – Computer Assisted Instruction
2020 – Supervision	2805 – Registrar
2070 – In-service Training	2810 – Guidance
2110 – Regular Education	2815 – Health Services
2250 – Special Education	2820 – Psychology Services
2280 – Occupational Education	2825 – Social Work Services
2332 – Summer School	2850 – Co-curricular Activities
2610 – School Library	2855 – Interscholastic Activities

Public Participation

Next Meeting

Account	Description	2017-18	2018-19	\$ Dif	% Dif
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A 2010.150-00	SALARIES INSTRUCTIONAL	\$202,505	\$206,555	\$4,050	2.00%
A 2010.160-00	SALARIES - NON-INSTRUCTIONAL	\$68,330	\$60,000	(\$8,330)	-12.19%
A 2010.200-00	EQUIPMENT	\$7,750	\$7,500	(\$250)	-3.23%
A 2010.400-00	CONTRACTUAL & OTHER	\$45,000	\$35,000	(\$10,000)	-22.22%
A 2010.490-00	BOCES - CURRICULUM DEV. & SUPERVISION	\$135,700	\$142,725	\$7,025	5.18%
A 2010.500-00	SUPPLIES & MATERIALS	\$550	\$500	(\$50)	-9.09%
A 2020.150-00	SALARIES - PRINCIPALS	\$1,295,372	\$1,352,602	\$57,230	4.42%
A 2020.154-01	SUPERVISION - A.M./P.M.	\$12,500	\$12,500	\$0	0.00%
A 2020.154-02	SUPERVISION - A.M./P.M.	\$5,700	\$5,600	(\$100)	-1.75%
A 2020.160-00	SALARIES - NON-INSTRUCTIONAL	\$690,216	\$626,805	(\$63,411)	-9.19%
A 2020.160-40	SALARIES - PRE -K NON-INSTRUCTIONAL	\$875	\$850	(\$25)	-2.86%
A 2020.162-00	CLERICAL OVERTIME	\$3,800	\$3,250	(\$550)	-14.47%
A 2020.200-01	EQUIPMENT - HS	\$2,000	\$2,000	\$0	0.00%
A 2020.200-02	EQUIPMENT - MS	\$3,691	\$2,500	(\$1,191)	-32.27%
A 2020.200-03	EQUIPMENT - DA	\$5,950	\$1,000	(\$4,950)	-83.19%

Account	Description	2017-18	2018-19	\$ Dif	% Dif
A 2020.400-01	CONTRACTUAL & OTHER - HS	\$20,670	\$20,452	(\$218)	-1.05%
A 2020.400-02	CONTRACTUAL & OTHER - MS	\$22,000	\$20,000	(\$2,000)	-9.09%
A 2020.400-03	CONTRACTUAL & OTHER - DA	\$6,400	\$6,300	(\$100)	-1.56%
A 2020.400-04	CONTRACTUAL & OTHER - MWD	\$6,200	\$6,100	(\$100)	-1.61%
A 2020.500-01	SUPPLIES & MATERIALS - HS	\$17,000	\$16,845	(\$155)	-0.91%
A 2020.500-02	SUPPLIES & MATERIALS - MS	\$33,660	\$33,600	(\$60)	-0.18%
A 2020.500-03	SUPPLIES & MATERIALS - DA	\$10,250	\$10,150	(\$100)	-0.98%
A 2020.500-04	SUPPLIES & MATERIALS - MWD	\$6,300	\$6,200	(\$100)	-1.59%
A 2070.150-00	IN SERVICE STIPEND	\$2,750	\$0	(\$2,750)	-100.00%
A 2070.400-00	IN-SERVICE OTHER EXPENSES	\$21,000	\$40,000	\$19,000	90.48%
A 2070.490-00	BOCES - INSERVICE TRAINING	\$48,000	\$39,100	(\$8,900)	-18.54%
A 2110.140-00	SALARIES - SUBSTITUTE TEACHERS	\$285,000	\$320,000	\$35,000	12.28%
A 2110.140-01	SALARIES - Leave Replacement	\$32,500	\$30,000	(\$2,500)	-7.69%
A 2110.150-00	SALARIES - ELEMENTARY TEACHERS	\$4,692,910	\$4,782,026	\$89,116	1.90%
A 2110.150-11	SALARIES - READING TEACHERS	\$989,242	\$1,006,745	\$17,503	1.77%

Account	Description	2017-18	2018-19	\$ Dif	% Dif
A 2110.150-12	SALARIES - ENGLISH TEACHERS	\$1,159,740	\$1,110,797	(\$48,943)	-4.22%
A 2110.150-13	SALARIES - FOREIGN LANGUAGE TEACHERS	\$1,115,806	\$1,119,740	\$3,934	0.35%
A 2110.150-14	SALARIES - MATH TEACHERS	\$1,234,797	\$1,183,318	(\$51,479)	-4.17%
A 2110.150-15	SALARIES - SCIENCE TEACHERS	\$1,477,789	\$1,550,071	\$72,282	4.89%
A 2110.150-16	SALARIES - SOCIAL STUDIES TEACHERS	\$1,061,392	\$1,052,299	(\$9,093)	-0.86%
A 2110.150-17	SALARIES - ART TEACHERS	\$631,110	\$551,851	(\$79,259)	-12.56%
A 2110.150-18	SALARIES - PHYS ED TEACHERS	\$892,256	\$961,395	\$69,139	7.75%
A 2110.150-19	SALARIES - DRIVER EDUCATION	\$16,000	\$16,000	\$0	0.00%
A 2110.150-20	SALARIES - MUSIC TEACHERS	\$751,847	\$767,845	\$15,998	2.13%
A 2110.150-21	SALARIES - BUSINESS ED TEACHERS	\$137,707	\$133,088	(\$4,619)	-3.35%
A 2110.150-22	SALARIES - FAMILY & CONSUMER SCIENCE	\$69,328	\$71,704	\$2,376	3.43%
A 2110.150-24	SALARIES - HEALTH EDUCATION TEACHERS	\$9,904	\$10,244	\$340	3.43%
A 2110.150-30	MTA Lane movements	\$0	\$190,000	\$190,000	#DIV/0!
A 2110.150-40	SALARIES - PRE K TEACHERS	\$11,000	\$10,000	(\$1,000)	-9.09%
A 2110.151-00	SALARIES - TEACHER ASSTS	\$85,000	\$85,000	\$0	0.00%

Account	Description	2017-18	2018-19	\$ Dif	% Dif
A 2110.153-00	HOME TUTORING SERVICES	\$32,000	\$37,500	\$5,500	17.19%
A 2110.154-00	AFTER SCHOOL INSTRUCTION	\$127,500	\$110,000	(\$17,500)	-13.73%
A 2110.154-01	REGENTS ASSIST PROGRAM	\$65,000	\$60,000	(\$5,000)	-7.69%
A 2110.154-03	BAND INSTRUCTION & REHEARSAL	\$19,200	\$22,800	\$3,600	18.75%
A 2110.154-04	APPR ASSESSMENT	\$15,000	\$0	(\$15,000)	-100.00%
A 2110.154-28	TRANSLATION - BILINGUAL SERVICES	\$1,100	\$1,100	\$0	0.00%
A 2110.155-02	CURRICULUM WRITING - HTH MS	\$331	\$5,412	\$5,081	1535.05%
A 2110.155-03	CURRICULUM WRITING - DAV	\$3,024	\$3,360	\$336	11.11%
A 2110.155-11	CURRICULUM WRITING - READING	\$250	\$1,090	\$840	336.00%
A 2110.155-12	CURRICULUM WRITING - ENGLISH	\$5,741	\$5,646	(\$95)	-1.65%
A 2110.155-13	CURRICULUM WRITING-FOREIGN LANGUAGE	\$7,421	\$5,309	(\$2,112)	-28.46%
A 2110.155-14	CURRICULUM WRITING-MATH	\$9,317	\$8,419	(\$898)	-9.64%
A 2110.155-15	CURRICULUM WRITING-SCIENCE	\$4,133	\$5,705	\$1,572	38.04%
A 2110.155-16	CURRICULUM WRITING-SOCIAL STUDIES	\$5,587	\$4,851	(\$736)	-13.17%
A 2110.155-18	CURRICULUM WRITING-PHYS ED	\$620	\$839	\$219	35.32%

Account	Description	2017-18	2018-19	\$ Dif	% Dif
A 2110.155-20	CURRIC. WRITING MUSIC	\$2,499	\$2,517	\$18	0.72%
A 2110.155-21	CURRICULUM WRITING-BUSINESS	\$579	\$419	(\$160)	-27.63%
A 2110.155-28	CURRICULUM WRITING-BILINGUAL SERVICES	\$579	\$419	(\$160)	-27.63%
A 2110.156-00	TWILIGHT SCHOOL INSTRUCTION	\$22,500	\$18,500	(\$4,000)	-17.78%
A 2110.157-00	TEACHER MENTORING	\$10,260	\$18,132	\$7,872	76.73%
A 2110.161-00	SALARIES AIDES & MONITORS	\$935,000	\$900,000	(\$35,000)	-3.74%
A 2110.161-40	SALARIES PRE- K AIDES	\$3,250	\$3,000	(\$250)	-7.69%
A 2110.200-01	EQUIPMENT - HS	\$3,000	\$1,300	(\$1,700)	-56.67%
A 2110.200-02	EQUIPMENT - HTH	\$1,000	\$1,000	\$0	0.00%
A 2110.200-03	EQUIPMENT - ELEMENTARY DA	\$6,532	\$6,000	(\$532)	-8.14%
A 2110.200-04	EQUIPMENT - ELEMENTARY MWD	\$3,175	\$725	(\$2,450)	-77.17%
A 2110.200-15	EQUIPMENT - SCIENCE	\$1,325	\$1,495	\$170	12.83%
A 2110.200-17	EQUIPMENT - ART	\$0	\$4,725	\$4,725	#DIV/0!
A 2110.200-18	EQUIPMENT - PHYSICAL EDUCATION	\$3,500	\$3,000	(\$500)	-14.29%
A 2110.200-20	EQUIPMENT - MUSIC	\$25,197	\$21,642	(\$3,555)	-14.11%

Account	Description	2017-18	2018-19	\$ Dif	% Dif
A 2110.400-00	CONTRACTED TUTORING	\$23,500	\$23,250	(\$250)	-1.06%
A 2110.400-13	CONTRACTUAL & OTHER - FOREIGN LANG	\$0	\$6,000	\$6,000	#DIV/0!
A 2110.400-14	CONTRACTUAL & OTHER - MATHEMATICS	\$975	\$900	(\$75)	-7.69%
A 2110.400-15	CONTRACTUAL & OTHER - SCIENCE	\$21,000	\$20,000	(\$1,000)	-4.76%
A 2110.400-16	CONTRACTUAL & OTHER - SOCIAL STUDIES	\$2,525	\$2,449	(\$76)	-3.01%
A 2110.400-17	CONTRACTUAL & OTHER - ART	\$850	\$824	(\$26)	-3.06%
A 2110.400-18	CONTRACTUAL & OTHER - PHYSICAL EDUCATION	\$600	\$575	(\$25)	-4.17%
A 2110.400-19	CONTRACTUAL - DRIVER EDUCATION	\$15,000	\$14,500	(\$500)	-3.33%
A 2110.400-20	CONTRACTUAL & OTHER - MUSIC	\$12,600	\$13,000	\$400	3.17%
A 2110.400-30	APPR & RTI	\$85,000	\$85,000	\$0	0.00%
A 2110.470-00	TUITION - REGULAR SCHOOL	\$91,000	\$85,000	(\$6,000)	-6.59%
A 2110.473-00	TUITION - CHARTER SCHOOLS	\$437,850	\$407,170	(\$30,680)	-7.01%
A 2110.474-00	MEMBERSHIPS & AFFILIATIONS - CONTRACTUAL	\$375	\$350	(\$25)	-6.67%
A 2110.480-02	TEXTBOOKS - HTH	\$30,855	\$30,000	(\$855)	-2.77%
A 2110.480-03	TEXTBOOKS - DA	\$77,134	\$74,799	(\$2,335)	-3.03%

Account	Description	2017-18	2018-19	\$ Dif	% Dif
A 2110.480-04	TEXTBOOKS - MWD	\$72,500	\$62,429	(\$10,071)	-13.89%
A 2110.480-11	TEXTBOOKS - READING	\$6,550	\$6,550	\$0	0.00%
A 2110.480-12	TEXTBOOKS - ENGLISH	\$48,500	\$46,874	(\$1,626)	-3.35%
A 2110.480-13	TEXTBOOKS - FOREIGN LANGUAGE	\$23,535	\$23,535	\$0	0.00%
A 2110.480-14	TEXTBOOKS - MATHEMATICS	\$7,625	\$6,975	(\$650)	-8.52%
A 2110.480-15	TEXTBOOKS - SCIENCE	\$19,490	\$16,120	(\$3,370)	-17.29%
A 2110.480-16	TEXTBOOKS - SOCIAL STUDIES	\$25,575	\$24,809	(\$766)	-3.00%
A 2110.480-17	TEXTBOOKS - ART	\$405	\$390	(\$15)	-3.70%
A 2110.480-20	TEXTBOOKS - MUSIC	\$1,384	\$1,342	(\$42)	-3.03%
A 2110.480-21	TEXTBOOKS - BUSINESS	\$590	\$590	\$0	0.00%
A 2110.480-28	TEXTBOOKS - BILINGUAL SERVICES	\$2,500	\$2,500	\$0	0.00%
A 2110.485-00	NON-PUBLIC SCHOOL TEXTBOOKS	\$115,000	\$110,000	(\$5,000)	-4.35%
A 2110.490-00	BOCES - REGULAR SCHOOL	\$194,000	\$197,500	\$3,500	1.80%
A 2110.490-03	BOCES - SCIENCE KITS DAVISON	\$4,999	\$20,000	\$15,001	300.08%
A 2110.490-04	BOCES - SCIENCE KITS MWD	\$0	\$15,000	\$15,000	#DIV/0!

Account	Description	2017-18	2018-19	\$ Dif	% Dif
A 2110.490-15	BOCES - SCIENCE KITS SECONDARY	\$13,000	\$4,500	(\$8,500)	-65.38%
A 2110.490-16	BOCES - SOCIAL STUDIES	\$11,000	\$11,500	\$500	4.55%
A 2110.490-18	BOCES - PHYSICAL EDUCATION	\$1,415	\$1,400	(\$15)	-1.06%
A 2110.500-01	SUPPLIES & MATERIALS - HS	\$14,300	\$14,300	\$0	0.00%
A 2110.500-02	SUPPLIES & MATERIALS - MS	\$30,800	\$54,770	\$23,970	77.82%
A 2110.500-03	SUPPLIES & MATERIALS - DA	\$26,719	\$28,125	\$1,406	5.26%
A 2110.500-04	SUPPLIES & MATERIALS - MWD	\$15,350	\$15,250	(\$100)	-0.65%
A 2110.500-12	SUPPLIES & MATERIALS - ENGLISH	\$2,580	\$2,503	(\$77)	-2.98%
A 2110.500-13	SUPPLIES & MATERIALS - FOREIGN LANG	\$4,300	\$4,200	(\$100)	-2.33%
A 2110.500-14	SUPPLIES & MATERIALS - MATHEMATICS	\$12,440	\$12,440	\$0	0.00%
A 2110.500-15	SUPPLIES & MATERIALS - SCIENCE	\$21,250	\$24,590	\$3,340	15.72%
A 2110.500-16	SUPPLIES & MATERIALS - SOCIAL STUDIES	\$2,450	\$2,377	(\$73)	-2.98%
A 2110.500-17	SUPPLIES & MATERIALS - ART	\$12,200	\$11,830	(\$370)	-3.03%
A 2110.500-18	SUPPLIES & MATERIALS - PHYSICAL ED	\$3,530	\$3,530	\$0	0.00%
A 2110.500-20	SUPPLIES & MATERIALS - MUSIC	\$17,685	\$17,618	(\$67)	-0.38%

Account	Description	2017-18	2018-19	\$ Dif	% Dif
A 2110.500-21	SUPPLIES & MATERIALS - BUSINESS EDUC	\$1,100	\$1,050	(\$50)	-4.55%
A 2110.500-22	SUPPLIES & MATERIALS - HOME & CAREERS	\$2,683	\$2,600	(\$83)	-3.09%
A 2110.500-24	SUPPLIES & MATERIALS - HEALTH EDUCATION	\$490	\$480	(\$10)	-2.04%
A 2110.500-28	SUPPLIES & MATERIALS - BILINGUAL SERVI	\$200	\$195	(\$5)	-2.50%
A 2250.150-00	SALARIES - INSTRUCTIONAL	\$2,979,557	\$2,925,846	(\$53,711)	-1.80%
A 2250.153-00	HOME TUTORING	\$20,000	\$19,500	(\$500)	-2.50%
A 2250.154-00	CSE/CPSE	\$7,500	\$7,500	\$0	0.00%
A 2250.155-25	CURRICULUM WRITING - SPECIAL ED	\$2,475	\$2,350	(\$125)	-5.05%
A 2250.160-00	SALARIES - NON-INSTRUCTIONAL	\$152,798	\$158,786	\$5,988	3.92%
A 2250.200-00	EQUIPMENT - SPECIAL EDUCATION	\$2,400	\$900	(\$1,500)	-62.50%
A 2250.400-00	CONTRACTUAL & OTHER - SPECIAL EDUC	\$600,000	\$560,000	(\$40,000)	-6.67%
A 2250.471-00	TUITION - PUBLIC SCHOOLS	\$713,500	\$681,000	(\$32,500)	-4.56%
A 2250.472-00	TUITION - NON PUBLIC SCHOOLS	\$405,000	\$329,500	(\$75,500)	-18.64%
A 2250.480-00	TEXTBOOKS - SPECIAL EDUCATION	\$7,800	\$7,800	\$0	0.00%
A 2250.490-00	BOCES - SPECIAL ED TUITION	\$3,635,000	\$3,785,000	\$150,000	4.13%

Account	Description	2017-18	2018-19	\$ Dif	% Dif
A 2250.500-00	SUPPLIES & MATERIALS - SPECIAL EDUCATION	\$5,325	\$7,200	\$1,875	35.21%
A 2280.490-00	BOCES - OCC ED TUITION	\$385,000	\$489,450	\$104,450	27.13%
A 2332.150-20	SALARIES-INSTR:MUSIC SUMMER PROGRAMS	\$8,320	\$8,320	\$0	0.00%
A 2332.150-29	SALARIES-INSTR:SECONDARY SUMMER SCHOO	\$12,200	\$11,700	(\$500)	-4.10%
A 2332.150-31	SALARIES-INSTR:ELEMENTARY SUMMER SCHOOL	\$20,000	\$22,500	\$2,500	12.50%
A 2332.160-00	SALARIES - NON INSTRUCTIONAL	\$9,750	\$10,000	\$250	2.56%
A 2332.160-20	SALARIES-NON-INST:MUSIC SUMMER PROGRA	\$4,800	\$4,800	\$0	0.00%
A 2332.490-00	BOCES - SUMMER PROGRAMS	\$115,000	\$113,500	(\$1,500)	-1.30%
A 2610.150-00	SALARIES - INSTRUCTIONAL	\$262,894	\$237,625	(\$25,269)	-9.61%
A 2610.160-00	SALARIES - LIBRARY ASSISTANTS	\$197,059	\$198,189	\$1,130	0.57%
A 2610.200-01	EQUIPMENT - HS LIBRARY	\$0	\$5,000	\$5,000	#DIV/0!
A 2610.200-03	EQUIPMENT - DA LIBRARY	\$570	\$0	(\$570)	-100.00%
A 2610.200-04	EQUIPMENT - MWD LIBRARY	\$1,650	\$1,600	(\$50)	-3.03%
A 2610.201-01	FURNITURE- H.S LIBRARY	\$0	\$5,000	\$5,000	#DIV/0!
A 2610.400-02	CONTRACTUAL & OTHER - MS	\$875	\$850	(\$25)	-2.86%

Account	Description	2017-18	2018-19	\$ Dif	% Dif
A 2610.400-03	CONTRACTUAL & OTHER - DA	\$775	\$770	(\$5)	-0.65%
A 2610.400-04	CONTRACTUAL & OTHER - MWD	\$1,675	\$1,650	(\$25)	-1.49%
A 2610.458-01	LIBRARY BOOKS - MHS	\$7,700	\$6,000	(\$1,700)	-22.08%
A 2610.458-02	LIBRARY BOOKS - HTH	\$9,950	\$8,900	(\$1,050)	-10.55%
A 2610.458-03	LIBRARY BOOKS - DA	\$4,800	\$4,700	(\$100)	-2.08%
A 2610.458-04	LIBRARY BOOKS - MWD	\$4,750	\$4,200	(\$550)	-11.58%
A 2610.459-01	PERIODICALS/MAGAZINE-H.S	\$1,845	\$1,800	(\$45)	-2.44%
A 2610.459-02	PERIODICALS/MAGAZINES - HTH	\$600	\$600	\$0	0.00%
A 2610.459-03	PERIODICALS/MAGAZINES - DA	\$500	\$400	(\$100)	-20.00%
A 2610.459-04	PERIODICALS/MAGAZINES - MWD	\$325	\$300	(\$25)	-7.69%
A 2610.460-01	LIBRARY MATERIALS - HS	\$3,250	\$4,000	\$750	23.08%
A 2610.460-02	LIBRARY MATERIALS - HTH	\$3,250	\$3,250	\$0	0.00%
A 2610.460-03	LIBRARY MATERIALS - DA	\$3,250	\$3,250	\$0	0.00%
A 2610.460-04	LIBRARY MATERIALS - MWD	\$3,250	\$3,250	\$0	0.00%
A 2610.460-05	LIBRARY MATERIALS - NON PUB	\$2,156	\$2,100	(\$56)	-2.60%

Account	Description	2017-18	2018-19	\$ Dif	% Dif
A 2610.490	BOCES - LIBRARY DISTRICTWIDE	\$20,000	\$19,500	(\$500)	-2.50%
A 2610.500-01	SUPPLIES - HS	\$2,450	\$2,100	(\$350)	-14.29%
A 2610.500-02	SUPPLIES - MS	\$2,750	\$2,700	(\$50)	-1.82%
A 2610.500-03	SUPPLIES - DA	\$2,100	\$2,000	(\$100)	-4.76%
A 2610.500-04	SUPPLIES - MWD	\$2,150	\$2,100	(\$50)	-2.33%
A 2630.160-00	SALARIES - NON-INSTRUCTIONAL	\$237,992	\$237,059	(\$933)	-0.39%
A 2630.200-00	EQUIPMENT - TECHNOLOGY	\$281,460	\$281,460	\$0	0.00%
A 2630.400-00	CONTRACTUAL & OTHER - TECHNOLOGY	\$433,500	\$393,500	(\$40,000)	-9.23%
A 2630.460-00	SOFTWARE	\$53,860	\$59,060	\$5,200	9.65%
A 2630.460-23	EDUCATIONAL SOFTWARE	\$12,000	\$10,000	(\$2,000)	-16.67%
A 2630.490-00	BOCES - COMPUTER INSTRUCTION	\$327,179	\$327,179	\$0	0.00%
A 2630.500-00	SUPPLIES & MATERIALS	\$76,046	\$76,046	\$0	0.00%
A 2805.400-00	CONTRACTUAL	\$50,000	\$50,000	\$0	0.00%
A 2810.150-00	SALARIES - INSTRUCTIONAL	\$630,981	\$663,989	\$33,008	5.23%
A 2810.150-01	SALARIES - PUPIL PERSONNEL SERVICES	\$50,000	\$60,000	\$10,000	20.00%

Account	Description	2017-18	2018-19	\$ Dif	% Dif
A 2810.160-00	SALARIES - NON-INSTRUCTIONAL	\$94,087	\$95,908	\$1,821	1.94%
A 2810.400-00	CONTRACTUAL & OTHER	\$20,000	\$15,000	(\$5,000)	-25.00%
A 2810.400-01	CONTRACTUAL & OTHER - HS	\$1,650	\$1,200	(\$450)	-27.27%
A 2810.400-02	CONTRACTUAL & OTHER - MS	\$823	\$800	(\$23)	-2.79%
A 2810.490-00	BOCES - GUIDANCE/PUPIL PERSONNEL	\$16,500	\$66,500	\$50,000	303.03%
A 2810.500-00	SUPPLIES & MATERIALS	\$1,270	\$1,163	(\$107)	-8.43%
A 2810.500-01	SUPPLIES & MATERIALS - HS	\$938	\$928	(\$10)	-1.07%
A 2810.500-02	SUPPLIES & MATERIALS - MS	\$680	\$670	(\$10)	-1.47%
A 2810.510-00	TESTING PROGRAMS	\$21,025	\$23,250	\$2,225	10.58%
A 2815.160-00	SALARIES - NURSES	\$319,075	\$289,416	(\$29,659)	-9.30%
A 2815.160-40	SALARIES - Pre- K NURSES	\$1,050	\$1,050	\$0	0.00%
A 2815.400-00	CONTRACTUAL & OTHER	\$488,190	\$495,000	\$6,810	1.39%
A 2815.400-01	CONTRACTUAL & OTHER - HS	\$325	\$315	(\$10)	-3.08%
A 2815.400-02	CONTRACTUAL & OTHER - MS	\$275	\$265	(\$10)	-3.64%
A 2815.400-03	CONTRACTUAL & OTHER - DA	\$275	\$265	(\$10)	-3.64%

Account	Description	2017-18	2018-19	\$ Dif	% Dif
A 2815.400-04	CONTRACTUAL & OTHER - MWD	\$275	\$265	(\$10)	-3.64%
A 2815.400-05	CONTRACTUAL & OTHER - OL	\$250	\$225	(\$25)	-10.00%
A 2815.400-06	CONTRACTUAL & OTHER - GL	\$235	\$225	(\$10)	-4.26%
A 2815.490-00	BOCES - HEALTH SERVICES	\$90,000	\$82,500	(\$7,500)	-8.33%
A 2815.500-01	SUPPLIES & MATERIALS - HS	\$550	\$550	\$0	0.00%
A 2815.500-02	SUPPLIES & MATERIALS - MS	\$625	\$615	(\$10)	-1.60%
A 2815.500-03	SUPPLIES & MATERIALS - DA	\$535	\$535	\$0	0.00%
A 2815.500-04	SUPPLIES & MATERIALS - MWD	\$535	\$535	\$0	0.00%
A 2815.500-05	SUPPLIES & MATERIALS - OLL	\$300	\$300	\$0	0.00%
A 2815.500-06	SUPPLIES & MATERIALS - GL	\$300	\$300	\$0	0.00%
A 2820.150-00	SALARIES - PSYCHOLOGISTS	\$425,699	\$405,979	(\$19,720)	-4.63%
A 2825.150-00	SALARIES - SOCIAL WORKERS	\$405,045	\$324,794	(\$80,251)	-19.81%
A 2850.150-00	SALARIES - STUDENT ACTIVITIES	\$16,514	\$16,805	\$291	1.76%
A 2850.154-01	CHAPERONE/SUPERVISORS-HS	\$20,894	\$21,016	\$122	0.58%
A 2850.154-02	CHAPERONE/SUPERVISORS-MS	\$12,000	\$19,188	\$7,188	59.90%

Account	Description	2017-18	2018-19	\$ Dif	% Dif
A 2850.154-03	CHAPERONE/SUPERVISORS-DA	\$3,690	\$4,531	\$841	22.79%
A 2850.154-04	CHAPERONE/SUPERVISORS-MWD	\$1,400	\$1,400	\$0	0.00%
A 2850.155-01	CLUB ADVISORS - HS	\$78,867	\$87,503	\$8,636	10.95%
A 2850.155-02	CLUB ADVISORS - HTH	\$46,934	\$46,159	(\$775)	-1.65%
A 2850.155-03	CLUB ADVISORS - DAVISON AVE	\$24,933	\$28,287	\$3,354	13.45%
A 2850.155-04	CLUB ADVISORS - MW DOWNING	\$20,533	\$23,824	\$3,291	16.03%
A 2850.156-01	Musical	\$39,319	\$39,911	\$592	1.51%
A 2850.400-01	CONTRACTUAL & OTHER	\$9,585	\$8,500	(\$1,085)	-11.32%
A 2850.500-01	SUPPLIES & MATERIALS - HS	\$11,550	\$11,540	(\$10)	-0.09%
A 2850.500-02	SUPPLIES & MATERIALS - MS	\$3,250	\$3,000	(\$250)	-7.69%
A 2855.150-00	SALARIES - COACHING	\$283,100	\$300,064	\$16,964	5.99%
A 2855.154-00	CHAPERONE/SUPERVISORS	\$60,000	\$60,000	\$0	0.00%
A 2855.200-00	EQUIPMENT	\$11,300	\$11,200	(\$100)	-0.88%
A 2855.400-00	CONTRACTUAL & OTHER	\$50,975	\$59,250	\$8,275	16.23%
A 2855.490-00	BOCES - INTERSCHOLASTIC ATHLETICS	\$60,000	\$61,000	\$1,000	1.67%
A 2855.500-00	SUPPLIES & MATERIALS	\$31,683	\$49,133	\$17,450	55.08%

Notes

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