



2017-2018 Budget

Budget Handout

February 28, 2017



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	2016-17	2017-18	\$ Dif	% Dif
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A 2010.150-00	SALARIES INSTRUCTIONAL	\$199,512	\$202,505	\$2,993	1.50%
A 2010.160-00	SALARIES - NON-INSTRUCTIONAL	\$68,331	\$68,330	(\$1)	0.00%
A 2010.200-00	EQUIPMENT	\$8,000	\$7,750	(\$250)	-3.13%
A 2010.400-00	CONTRACTUAL & OTHER	\$58,500	\$50,000	(\$8,500)	-14.53%
A 2010.490-00	BOCES – CURRICULUM DEV. & SUPERVISION	\$145,000	\$135,700	(\$9,300)	-6.41%
A 2010.500-00	SUPPLIES & MATERIALS	\$600	\$550	(\$50)	-8.33%
A 2020.150-00	SALARIES - PRINCIPALS	\$1,299,533	\$1,295,372	(\$4,161)	-0.32%
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.	\$5,800	\$5,700	(\$100)	-1.72%
A 2020.160-00	SALARIES - NON-INSTRUCTIONAL	\$684,857	\$690,216	\$5,359	0.78%
A 2020.160-40	SALARIES - PRE -K NON-INSTRUCTIONAL	\$500	\$475	(\$25)	-5.00%
A 2020.162-00	CLERICAL OVERTIME	\$4,000	\$3,800	(\$200)	-5.00%
A 2020.200-01	EQUIPMENT - HS	\$2,000	\$2,000	\$0	0.00%
A 2020.200-02	EQUIPMENT - MS	\$3,691	\$3,691	\$0	0.00%
A 2020.200-03	EQUIPMENT - DA	\$4,550	\$5,950	\$1,400	30.77%

Account	Description	2016-17	2017-18	\$ Dif	% Dif
A 2020.400-01	CONTRACTUAL & OTHER - HS	\$21,000	\$20,670	(\$330)	-1.57%
A 2020.400-02	CONTRACTUAL & OTHER - MS	\$23,000	\$22,000	(\$1,000)	-4.35%
A 2020.400-03	CONTRACTUAL & OTHER - DA	\$6,500	\$6,400	(\$100)	-1.54%
A 2020.400-04	CONTRACTUAL & OTHER - MWD	\$6,300	\$6,200	(\$100)	-1.59%
A 2020.500-01	SUPPLIES & MATERIALS - HS	\$17,000	\$17,000	\$0	0.00%
A 2020.500-02	SUPPLIES & MATERIALS - MS	\$34,145	\$33,660	(\$485)	-1.42%
A 2020.500-03	SUPPLIES & MATERIALS - DA	\$10,250	\$10,250	\$0	0.00%
A 2020.500-04	SUPPLIES & MATERIALS - MWD	\$6,350	\$6,300	(\$50)	-0.79%
A 2070.150-00	IN SERVICE STIPEND	\$3,000	\$2,750	(\$250)	-8.33%
A 2070.400-00	IN-SERVICE OTHER EXPENSES	\$21,000	\$21,000	\$0	0.00%
A 2070.490-00	BOCES – INSERVICE TRAINING	\$52,500	\$48,000	(\$4,500)	-8.57%
A 2110.140-00	SALARIES - SUBSTITUTE TEACHERS	\$295,000	\$285,000	(\$10,000)	-3.39%
A 2110.140-01	SALARIES - Leave Replacement	\$35,000	\$32,500	(\$2,500)	-7.14%
A 2110.150-00	SALARIES - ELEMENTARY TEACHERS	\$4,393,764	\$4,679,581	\$285,817	6.51%
A 2110.150-11	SALARIES - READING TEACHERS	\$944,646	\$940,733	(\$3,913)	-0.41%

Account	Description	2016-17	2017-18	\$ Dif	% Dif
A 2110.150-12	SALARIES - ENGLISH TEACHERS	\$1,093,475	\$1,138,052	\$44,577	4.08%
A 2110.150-13	SALARIES - FOREIGN LANGUAGE TEACHERS	\$1,084,292	\$1,082,502	(\$1,790)	-0.17%
A 2110.150-14	SALARIES - MATH TEACHERS	\$1,206,491	\$1,234,797	\$28,306	2.35%
A 2110.150-15	SALARIES - SCIENCE TEACHERS	\$1,252,794	\$1,407,511	\$154,717	12.35%
A 2110.150-16	SALARIES - SOCIAL STUDIES TEACHERS	\$983,286	\$1,061,392	\$78,106	7.94%
A 2110.150-17	SALARIES - ART TEACHERS	\$597,111	\$593,352	(\$3,759)	-0.63%
A 2110.150-18	SALARIES - PHYS ED TEACHERS	\$893,442	\$892,256	(\$1,186)	-0.13%
A 2110.150-19	SALARIES - DRIVER EDUCATION	\$17,000	\$16,000	(\$1,000)	-5.88%
A 2110.150-20	SALARIES - MUSIC TEACHERS	\$663,429	\$751,847	\$88,418	13.33%
A 2110.150-21	SALARIES - BUSINESS ED TEACHERS	\$149,558	\$137,707	(\$11,851)	-7.92%
A 2110.150-22	SALARIES - FAMILY & CONSUMER SCIENCE	\$92,830	\$69,328	(\$23,502)	-25.32%
A 2110.150-24	SALARIES - HEALTH EDUCATION TEACHERS	\$0	\$9,904	\$9,904	#DIV/0!
A 2110.150-30	MTA Lane movements	\$200,000	\$0	(\$200,000)	-100.00%
A 2110.150-40	SALARIES - PRE K TEACHERS	\$13,500	\$11,000	(\$2,500)	-18.52%
A 2110.151-00	SALARIES - TEACHER ASSTS	\$115,000	\$100,000	(\$15,000)	-13.04%

Account	Description	2016-17	2017-18	\$ Dif	% Dif
A 2110.153-00	HOME TUTORING SERVICES	\$32,500	\$32,000	(\$500)	-1.54%
A 2110.154-00	AFTER SCHOOL INSTRUCTION	\$140,000	\$127,500	(\$12,500)	-8.93%
A 2110.154-01	REGENTS ASSIST PROGRAM	\$65,000	\$65,000	\$0	0.00%
A 2110.154-03	BAND INSTRUCTION & REHEARSAL	\$13,200	\$19,200	\$6,000	45.45%
A 2110.154-04	APPR ASSESSMENT	\$35,000	\$15,000	(\$20,000)	-57.14%
A 2110.154-28	TRANSLATION - BILINGUAL SERVICES	\$0	\$1,100	\$1,100	#DIV/0!
A 2110.155-02	CURRICULUM WRITING - HTH MS	\$0	\$331	\$331	#DIV/0!
A 2110.155-03	CURRICULUM WRITING - DAV	\$0	\$3,024	\$3,024	#DIV/0!
A 2110.155-11	CURRICULUM WRITING - READING	\$250	\$250	\$0	0.00%
A 2110.155-12	CURRICULUM WRITING - ENGLISH	\$4,574	\$5,741	\$1,167	25.51%
A 2110.155-13	CURRICULUM WRITING-FOREIGN LANGUAGE	\$7,493	\$7,421	(\$72)	-0.96%
A 2110.155-14	CURRICULUM WRITING-MATH	\$9,248	\$9,317	\$69	0.75%
A 2110.155-15	CURRICULUM WRITING-SCIENCE	\$4,620	\$4,133	(\$487)	-10.54%
A 2110.155-16	CURRICULUM WRITING-SOCIAL STUDIES	\$6,703	\$5,587	(\$1,116)	-16.65%
A 2110.155-18	CURRICULUM WRITING-PHYS ED	\$652	\$620	(\$32)	-4.91%

Account	Description	2016-17	2017-18	\$ Dif	% Dif
A 2110.155-20	CURRIC. WRITING MUSIC	\$0	\$2,499	\$2,499	#DIV/0!
A 2110.155-21	CURRICULUM WRITING-BUSINESS	\$587	\$579	(\$8)	-1.36%
A 2110.155-28	CURRICULUM WRITING-BILINGUAL SERVICES	\$0	\$579	\$579	#DIV/0!
A 2110.156-00	TWILIGHT SCHOOL INSTRUCTION	\$26,000	\$22,500	(\$3,500)	-13.46%
A 2110.157-00	TEACHER MENTORING	\$5,130	\$10,260	\$5,130	100.00%
A 2110.161-00	SALARIES AIDES & MONITORS	\$925,000	\$935,000	\$10,000	1.08%
A 2110.161-40	SALARIES PRE- K AIDES	\$3,750	\$3,250	(\$500)	-13.33%
A 2110.200-01	EQUIPMENT - HS	\$3,000	\$3,000	\$0	0.00%
A 2110.200-02	EQUIPMENT - HTH	\$1,000	\$1,000	\$0	0.00%
A 2110.200-03	EQUIPMENT - ELEMENTARY DA	\$5,869	\$6,532	\$663	11.30%
A 2110.200-04	EQUIPMENT - ELEMENTARY MWD	\$3,000	\$3,175	\$175	5.83%
A 2110.200-15	EQUIPMENT - SCIENCE	\$3,525	\$1,325	(\$2,200)	-62.41%
A 2110.200-18	EQUIPMENT - PHYSICAL EDUCATION	\$0	\$3,500	\$3,500	#DIV/0!
A 2110.200-20	EQUIPMENT - MUSIC	\$10,198	\$10,197	(\$1)	-0.01%
A 2110.400-00	CONTRACTED TUTORING	\$28,500	\$23,500	(\$5,000)	-17.54%

Account	Description	2016-17	2017-18	\$ Dif	% Dif
A 2110.400-14	CONTRACTUAL & OTHER - MATHEMATICS	\$1,000	\$975	(\$25)	-2.50%
A 2110.400-15	CONTRACTUAL & OTHER - SCIENCE	\$17,600	\$21,000	\$3,400	19.32%
A 2110.400-16	CONTRACTUAL & OTHER - SOCIAL STUDIES	\$2,550	\$2,525	(\$25)	-0.98%
A 2110.400-17	CONTRACTUAL & OTHER - ART	\$916	\$850	(\$66)	-7.21%
A 2110.400-18	CONTRACTUAL & OTHER - PHYSICAL EDUCATION	\$700	\$600	(\$100)	-14.29%
A 2110.400-19	CONTRACTUAL - DRIVER EDUCATION	\$17,250	\$15,000	(\$2,250)	-13.04%
A 2110.400-20	CONTRACTUAL & OTHER - MUSIC	\$14,850	\$14,450	(\$400)	-2.69%
A 2110.400-30	APPR & RTI	\$200,000	\$150,000	(\$50,000)	-25.00%
A 2110.470-00	TUITION - REGULAR SCHOOL	\$100,750	\$91,000	(\$9,750)	-9.68%
A 2110.473-00	TUITION - CHARTER SCHOOLS	\$395,568	\$437,850	\$42,282	10.69%
A 2110.474-00	MEMBERSHIPS & AFFILIATIONS - CONTRACTUAL	\$375	\$375	\$0	0.00%
A 2110.480-02	TEXTBOOKS - HTH	\$0	\$30,855	\$30,855	#DIV/0!
A 2110.480-03	TEXTBOOKS - DA	\$87,547	\$77,134	(\$10,413)	-11.89%
A 2110.480-04	TEXTBOOKS - MWD	\$72,500	\$72,500	\$0	0.00%
A 2110.480-11	TEXTBOOKS - READING	\$6,550	\$6,550	\$0	0.00%

Account	Description	2016-17	2017-18	\$ Dif	% Dif
A 2110.480-12	TEXTBOOKS - ENGLISH	\$50,500	\$48,500	(\$2,000)	-3.96%
A 2110.480-13	TEXTBOOKS - FOREIGN LANGUAGE	\$24,221	\$23,535	(\$686)	-2.83%
A 2110.480-14	TEXTBOOKS - MATHEMATICS	\$31,505	\$7,625	(\$23,880)	-75.80%
A 2110.480-15	TEXTBOOKS - SCIENCE	\$20,575	\$19,490	(\$1,085)	-5.27%
A 2110.480-16	TEXTBOOKS - SOCIAL STUDIES	\$26,875	\$25,575	(\$1,300)	-4.84%
A 2110.480-17	TEXTBOOKS - ART	\$427	\$405	(\$22)	-5.15%
A 2110.480-20	TEXTBOOKS - MUSIC	\$1,457	\$1,384	(\$73)	-5.01%
A 2110.480-21	TEXTBOOKS - BUSINESS	\$600	\$590	(\$10)	-1.67%
A 2110.480-28	TEXTBOOKS - BILINGUAL SERVICES	\$0	\$2,500	\$2,500	#DIV/0!
A 2110.485-00	NON-PUBLIC SCHOOL TEXTBOOKS	\$120,000	\$115,000	(\$5,000)	-4.17%
A 2110.490-00	BOCES – REGULAR SCHOOL	\$465,175	\$194,000	(\$271,175)	-58.30%
A 2110.490-03	BOCES - SCIENCE KITS DAVISON	\$0	\$4,999	\$4,999	#DIV/0!
A 2110.490-15	BOCES - SCIENCE KITS SECONDARY	\$15,000	\$13,000	(\$2,000)	-13.33%
A 2110.490-16	BOCES – SOCIAL STUDIES	\$11,000	\$11,000	\$0	0.00%
A 2110.490-18	BOCES – PHYSICAL EDUCATION	\$1,425	\$1,415	(\$10)	-0.70%

Account	Description	2016-17	2017-18	\$ Dif	% Dif
A 2110.500-01	SUPPLIES & MATERIALS - HS	\$14,300	\$14,300	\$0	0.00%
A 2110.500-02	SUPPLIES & MATERIALS - MS	\$15,500	\$30,800	\$15,300	98.71%
A 2110.500-03	SUPPLIES & MATERIALS - DA	\$26,091	\$26,719	\$628	2.41%
A 2110.500-04	SUPPLIES & MATERIALS - MWD	\$14,600	\$15,350	\$750	5.14%
A 2110.500-12	SUPPLIES & MATERIALS - ENGLISH	\$2,700	\$2,580	(\$120)	-4.44%
A 2110.500-13	SUPPLIES & MATERIALS - FOREIGN LANG	\$4,300	\$4,300	\$0	0.00%
A 2110.500-14	SUPPLIES & MATERIALS - MATHEMATICS	\$20,605	\$12,440	(\$8,165)	-39.63%
A 2110.500-15	SUPPLIES & MATERIALS - SCIENCE	\$21,500	\$21,250	(\$250)	-1.16%
A 2110.500-16	SUPPLIES & MATERIALS - SOCIAL STUDIES	\$2,450	\$2,450	\$0	0.00%
A 2110.500-17	SUPPLIES & MATERIALS - ART	\$12,848	\$12,200	(\$648)	-5.04%
A 2110.500-18	SUPPLIES & MATERIALS - PHYSICAL ED	\$3,571	\$3,530	(\$41)	-1.15%
A 2110.500-20	SUPPLIES & MATERIALS - MUSIC	\$18,434	\$17,685	(\$749)	-4.06%
A 2110.500-21	SUPPLIES & MATERIALS - BUSINESS EDUC	\$1,200	\$1,100	(\$100)	-8.33%
A 2110.500-22	SUPPLIES & MATERIALS - HOME & CAREERS	\$2,795	\$2,683	(\$112)	-4.01%
A 2110.500-24	SUPPLIES & MATERIALS - HEALTH EDUCATION	\$495	\$490	(\$5)	-1.01%

Account	Description	2016-17	2017-18	\$ Dif	% Dif
A 2110.500-28	SUPPLIES & MATERIALS - BILINGUAL SERVI	\$0	\$200	\$200	#DIV/0!
A 2250.150-00	SALARIES - INSTRUCTIONAL	\$2,799,877	\$2,967,352	\$167,475	5.98%
A 2250.153-00	HOME TUTORING	\$26,000	\$20,000	(\$6,000)	-23.08%
A 2250.154-00	CSE/CPSE	\$2,500	\$6,500	\$4,000	160.00%
A 2250.155-25	CURRICULUM WRITING - SPECIAL ED	\$2,500	\$2,475	(\$25)	-1.00%
A 2250.160-00	SALARIES - NON-INSTRUCTIONAL	\$147,373	\$152,798	\$5,425	3.68%
A 2250.200-00	EQUIPMENT - SPECIAL EDUCATION	\$1,900	\$2,400	\$500	26.32%
A 2250.400-00	CONTRACTUAL & OTHER - SPECIAL EDUC	\$650,700	\$600,000	(\$50,700)	-7.79%
A 2250.471-00	TUITION - PUBLIC SCHOOLS	\$794,000	\$713,500	(\$80,500)	-10.14%
A 2250.472-00	TUITION - NON PUBLIC SCHOOLS	\$512,000	\$405,000	(\$107,000)	-20.90%
A 2250.480-00	TEXTBOOKS - SPECIAL EDUCATION	\$7,900	\$7,800	(\$100)	-1.27%
A 2250.490-00	BOCES - SPECIAL ED TUITION	\$3,181,637	\$3,635,000	\$453,363	14.25%
A 2250.500-00	SUPPLIES & MATERIALS - SPECIAL EDUCATION	\$3,375	\$5,325	\$1,950	57.78%
A 2280.490-00	BOCES - OCC ED TUITION	\$411,500	\$385,000	(\$26,500)	-6.44%
A 2332.150-20	SALARIES-INSTR:MUSIC SUMMER PROGRAMS	\$8,235	\$8,320	\$85	1.03%

Account	Description	2016-17	2017-18	\$ Dif	% Dif
A 2332.150-29	SALARIES-INSTR:SECONDARY SUMMER SCHOO	\$53,500	\$12,200	(\$41,300)	-77.20%
A 2332.150-31	SALARIES-INSTR:ELEMENTARY SUMMER SCHOOL	\$0	\$20,000	\$20,000	#DIV/0!
A 2332.160-00	SALARIES - NON INSTRUCTIONAL	\$0	\$9,750	\$9,750	#DIV/0!
A 2332.160-20	SALARIES-NON-INST:MUSIC SUMMER PROGRA	\$3,600	\$4,800	\$1,200	33.33%
A 2332.490-00	BOCES - SUMMER PROGRAMS	\$0	\$115,000	\$115,000	#DIV/0!
A 2610.150-00	SALARIES - INSTRUCTIONAL	\$246,821	\$262,894	\$16,073	6.51%
A 2610.160-00	SALARIES - LIBRARY ASSISTANTS	\$190,502	\$197,059	\$6,557	3.44%
A 2610.200-03	EQUIPMENT - DA LIBRARY	\$895	\$570	(\$325)	-36.31%
A 2610.200-04	EQUIPMENT - MWD LIBRARY	\$1,650	\$1,650	\$0	0.00%
A 2610.400-02	CONTRACTUAL & OTHER - MS	\$900	\$875	(\$25)	-2.78%
A 2610.400-03	CONTRACTUAL & OTHER - DA	\$775	\$775	\$0	0.00%
A 2610.400-04	CONTRACTUAL & OTHER - MWD	\$475	\$1,675	\$1,200	252.63%
A 2610.458-01	LIBRARY BOOKS - MHS	\$7,800	\$7,700	(\$100)	-1.28%
A 2610.458-02	LIBRARY BOOKS - HTH	\$10,000	\$9,950	(\$50)	-0.50%
A 2610.458-03	LIBRARY BOOKS - DA	\$4,800	\$4,800	\$0	0.00%

Account	Description	2016-17	2017-18	\$ Dif	% Dif
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A 2610.458-04	LIBRARY BOOKS - MWD	\$5,490	\$4,750	(\$740)	-13.48%
A 2610.459-01	PERIODICALS/MAGAZINE-H.S	\$1,845	\$1,845	\$0	0.00%
A 2610.459-02	PERIODICALS/MAGAZINES - HTH	\$630	\$600	(\$30)	-4.76%
A 2610.459-03	PERIODICALS/MAGAZINES - DA	\$520	\$500	(\$20)	-3.85%
A 2610.459-04	PERIODICALS/MAGAZINES - MWD	\$350	\$325	(\$25)	-7.14%
A 2610.460-01	LIBRARY MATERIALS - HS	\$0	\$3,250	\$3,250	#DIV/0!
A 2610.460-02	LIBRARY MATERIALS - HTH	\$1,650	\$3,250	\$1,600	96.97%
A 2610.460-03	LIBRARY MATERIALS - DA	\$0	\$3,250	\$3,250	#DIV/0!
A 2610.460-04	LIBRARY MATERIALS - MWD	\$900	\$3,250	\$2,350	261.11%
A 2610.460-05	LIBRARY MATERIALS - NON PUB	\$2,188	\$2,156	(\$32)	-1.46%
A 2610.490	BOCES – LIBRARY DISTRICTWIDE	\$21,000	\$20,000	(\$1,000)	-4.76%
A 2610.500-01	SUPPLIES - HS	\$2,600	\$2,450	(\$150)	-5.77%
A 2610.500-02	SUPPLIES - MS	\$2,800	\$2,750	(\$50)	-1.79%
A 2610.500-03	SUPPLIES - DA	\$2,100	\$2,100	\$0	0.00%
A 2610.500-04	SUPPLIES - MWD	\$2,350	\$2,150	(\$200)	-8.51%

Account	Description	2016-17	2017-18	\$ Dif	% Dif
A 2630.160-00	SALARIES - NON-INSTRUCTIONAL	\$184,682	\$200,813	\$16,131	8.73%
A 2630.200-00	EQUIPMENT - TECHNOLOGY	\$281,500	\$281,460	(\$40)	-0.01%
A 2630.400-00	CONTRACTUAL & OTHER - TECHNOLOGY	\$398,830	\$433,500	\$34,670	8.69%
A 2630.460-00	SOFTWARE	\$54,110	\$53,860	(\$250)	-0.46%
A 2630.460-23	EDUCATIONAL SOFTWARE	\$15,930	\$12,000	(\$3,930)	-24.67%
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	\$45,000	\$50,000	\$5,000	11.11%
A 2810.150-00	SALARIES - INSTRUCTIONAL	\$643,909	\$684,389	\$40,480	6.29%
A 2810.150-01	SALARIES - PUPIL PERSONNEL SERVICES	\$0	\$50,000	\$50,000	#DIV/0!
A 2810.160-00	SALARIES - NON-INSTRUCTIONAL	\$92,497	\$94,087	\$1,590	1.72%
A 2810.400-00	CONTRACTUAL & OTHER	\$31,700	\$20,000	(\$11,700)	-36.91%
A 2810.400-01	CONTRACTUAL & OTHER - HS	\$2,450	\$1,650	(\$800)	-32.65%
A 2810.400-02	CONTRACTUAL & OTHER - MS	\$848	\$823	(\$25)	-2.95%
A 2810.490-00	BOCES – GUIDANCE/PUPIL PERSONNEL	\$26,100	\$16,500	(\$9,600)	-36.78%

Account	Description	2016-17	2017-18	\$ Dif	% Dif
A 2810.500-00	SUPPLIES & MATERIALS	\$1,470	\$1,270	(\$200)	-13.61%
A 2810.500-01	SUPPLIES & MATERIALS - HS	\$948	\$938	(\$10)	-1.05%
A 2810.500-02	SUPPLIES & MATERIALS - MS	\$707	\$680	(\$27)	-3.82%
A 2810.510-00	TESTING PROGRAMS	\$9,900	\$21,025	\$11,125	112.37%
A 2815.160-00	SALARIES - NURSES	\$276,694	\$319,075	\$42,381	15.32%
A 2815.160-40	SALARIES - Pre- K NURSES	\$850	\$850	\$0	0.00%
A 2815.200-03	EQUIPMENT -DA	\$1,550	\$1,000	(\$550)	-35.48%
A 2815.400-00	CONTRACTUAL & OTHER	\$446,925	\$488,190	\$41,265	9.23%
A 2815.400-01	CONTRACTUAL & OTHER - HS	\$335	\$325	(\$10)	-2.99%
A 2815.400-02	CONTRACTUAL & OTHER - MS	\$300	\$275	(\$25)	-8.33%
A 2815.400-03	CONTRACTUAL & OTHER - DA	\$300	\$275	(\$25)	-8.33%
A 2815.400-04	CONTRACTUAL & OTHER - MWD	\$300	\$275	(\$25)	-8.33%
A 2815.400-05	CONTRACTUAL & OTHER - OL	\$275	\$250	(\$25)	-9.09%
A 2815.400-06	CONTRACTUAL & OTHER - GL	\$250	\$235	(\$15)	-6.00%
A 2815.490-00	BOCES – HEALTH SERVICES	\$80,000	\$90,000	\$10,000	12.50%

Account	Description	2016-17	2017-18	\$ Dif	% Dif
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A 2815.500-01	SUPPLIES & MATERIALS - HS	\$560	\$550	(\$10)	-1.79%
A 2815.500-02	SUPPLIES & MATERIALS - MS	\$625	\$625	\$0	0.00%
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	\$364,264	\$425,699	\$61,435	16.87%
A 2825.150-00	SALARIES - SOCIAL WORKERS	\$475,193	\$405,045	(\$70,148)	-14.76%
A 2850.150-00	SALARIES - STUDENT ACTIVITIES	\$16,514	\$16,514	\$0	0.00%
A 2850.154-01	CHAPERONE/SUPERVISORS-HS	\$14,863	\$20,894	\$6,031	40.58%
A 2850.154-02	CHAPERONE/SUPERVISORS-MS	\$12,000	\$12,000	\$0	0.00%
A 2850.154-03	CHAPERONE/SUPERVISORS-DA	\$2,928	\$3,690	\$762	26.02%
A 2850.154-04	CHAPERONE/SUPERVISORS-MWD	\$0	\$900	\$900	#DIV/0!
A 2850.155-01	CLUB ADVISORS - HS	\$78,183	\$78,867	\$684	0.87%
A 2850.155-02	CLUB ADVISORS - HTH	\$40,964	\$46,934	\$5,970	14.57%

Account	Description	2016-17	2017-18	\$ Dif	% Dif
A 2850.155-03	CLUB ADVISORS - DAVISON AVE	\$21,945	\$24,933	\$2,988	13.62%
A 2850.155-04	CLUB ADVISORS - MW DOWNING	\$20,482	\$20,533	\$51	0.25%
A 2850.156-01	Musical	\$39,134	\$39,319	\$185	0.47%
A 2850.400-01	CONTRACTUAL & OTHER	\$11,000	\$9,585	(\$1,415)	-12.86%
A 2850.500-01	SUPPLIES & MATERIALS - HS	\$11,550	\$11,550	\$0	0.00%
A 2850.500-02	SUPPLIES & MATERIALS - MS	\$3,375	\$3,250	(\$125)	-3.70%
A 2855.150-00	SALARIES - COACHING	\$258,935	\$283,100	\$24,165	9.33%
A 2855.154-00	CHAPERONE/SUPERVISORS	\$55,000	\$60,000	\$5,000	9.09%
A 2855.200-00	EQUIPMENT	\$11,395	\$11,300	(\$95)	-0.83%
A 2855.400-00	CONTRACTUAL & OTHER	\$35,950	\$50,975	\$15,025	41.79%
A 2855.490-00	BOCES – INTERSCHOLASTIC ATHLETICS	\$71,000	\$60,000	(\$11,000)	-15.49%
A 2855.500-00	SUPPLIES & MATERIALS	\$28,813	\$31,683	\$2,870	9.96%

Notes

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