



2016-2017 Budget

Budget Handout

February 23, 2016



AGENDA

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	2015-16	2016-17	\$ Dif	% Dif
A 2010.150-00	SALARIES INSTRUCTIONAL	\$193,890	\$199,512	\$5,622	2.90%
A 2010.160-00	SALARIES - NON-INSTRUCTIONAL	\$67,319	\$68,331	\$1,012	1.50%
A 2010.200-00	EQUIPMENT	\$10,000	\$8,000	(\$2,000)	-20.00%
A 2010.400-00	CONTRACTUAL & OTHER	\$61,550	\$58,500	(\$3,050)	-4.96%
A 2010.490-00	BOCES SERVICES	\$163,000	\$162,000	(\$1,000)	-0.61%
A 2010.500-00	SUPPLIES & MATERIALS	\$850	\$600	(\$250)	-29.41%
A 2020.150-00	SALARIES - PRINCIPALS	\$1,254,203	\$1,299,533	\$45,330	3.61%
A 2020.154-01	SUPERVISION - A.M./P.M.	\$13,000	\$12,500	(\$500)	-3.85%
A 2020.154-02	SUPERVISION - A.M./P.M.	\$5,900	\$5,800	(\$100)	-1.69%
A 2020.160-00	SALARIES - NON-INSTRUCTIONAL	\$641,864	\$684,857	\$42,993	6.70%
A 2020.160-40	SALARIES - PRE -K NON-INSTRUCTIONAL	\$500	\$500	\$0	0.00%
A 2020.162-00	CLERICAL OVERTIME	\$4,000	\$4,000	\$0	0.00%
A 2020.200-01	EQUIPMENT - HS	\$2,000	\$2,000	\$0	0.00%
A 2020.200-02	EQUIPMENT - MS	\$5,100	\$3,691	(\$1,409)	-27.63%
A 2020.200-03	EQUIPMENT - DA	\$2,350	\$4,550	\$2,200	93.62%

Account	Description	2015-16	2016-17	\$ Dif	% Dif
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A 2020.400-01	CONTRACTUAL & OTHER - HS	\$22,400	\$21,000	(\$1,400)	-6.25%
A 2020.400-02	CONTRACTUAL & OTHER - MS	\$25,000	\$23,000	(\$2,000)	-8.00%
A 2020.400-03	CONTRACTUAL & OTHER - DA	\$7,200	\$6,500	(\$700)	-9.72%
A 2020.400-04	CONTRACTUAL & OTHER - MWD	\$6,500	\$6,300	(\$200)	-3.08%
A 2020.500-01	SUPPLIES & MATERIALS - HS	\$17,550	\$17,000	(\$550)	-3.13%
A 2020.500-02	SUPPLIES & MATERIALS - MS	\$33,718	\$34,145	\$427	1.27%
A 2020.500-03	SUPPLIES & MATERIALS - DA	\$8,200	\$10,250	\$2,050	25.00%
A 2020.500-04	SUPPLIES & MATERIALS - MWD	\$6,400	\$6,350	(\$50)	-0.78%
A 2070.150-00	IN SERVICE STIPEND	\$4,000	\$3,000	(\$1,000)	-25.00%
A 2070.400-00	IN-SERVICE OTHER EXPENSES	\$22,000	\$21,000	(\$1,000)	-4.55%
A 2070.490-00	IN-SERVICE BOCES	\$50,500	\$52,500	\$2,000	3.96%
A 2110.140-00	SALARIES - SUBSTITUTE TEACHERS	\$300,000	\$295,000	(\$5,000)	-1.67%
A 2110.140-01	SALARIES - Leave Replacement	\$35,000	\$35,000	\$0	0.00%
A 2110.150-00	SALARIES - ELEMENTARY TEACHERS	\$4,542,195	\$4,393,764	(\$148,431)	-3.27%
A 2110.150-11	SALARIES - READING TEACHERS	\$822,629	\$944,646	\$122,017	14.83%

Account	Description	2015-16	2016-17	\$ Dif	% Dif
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A 2110.150-12	SALARIES - ENGLISH TEACHERS	\$1,049,744	\$1,072,960	\$23,216	2.21%
A 2110.150-13	SALARIES - FOREIGN LANGUAGE TEACHERS	\$954,616	\$1,049,117	\$94,501	9.90%
A 2110.150-14	SALARIES - MATH TEACHERS	\$1,139,156	\$1,191,844	\$52,688	4.63%
A 2110.150-15	SALARIES - SCIENCE TEACHERS	\$1,172,778	\$1,245,777	\$72,999	6.22%
A 2110.150-16	SALARIES - SOCIAL STUDIES TEACHERS	\$971,120	\$961,698	(\$9,422)	-0.97%
A 2110.150-17	SALARIES - ART TEACHERS	\$582,767	\$585,065	\$2,298	0.39%
A 2110.150-18	SALARIES - PHYS ED TEACHERS	\$854,694	\$889,708	\$35,014	4.10%
A 2110.150-19	SALARIES - DRIVER EDUCATION	\$17,500	\$17,000	(\$500)	-2.86%
A 2110.150-20	SALARIES - MUSIC TEACHERS	\$610,231	\$633,542	\$23,311	3.82%
A 2110.150-21	SALARIES - BUSINESS ED TEACHERS	\$141,653	\$149,558	\$7,905	5.58%
A 2110.150-22	SALARIES - FAMILY & CONSUMER SCIENCE	\$82,203	\$92,830	\$10,627	12.93%
A 2110.150-30	MTA Lane movements	\$200,000	\$200,000	\$0	0.00%
A 2110.150-40	SALARIES - PRE K TEACHERS	\$14,500	\$13,500	(\$1,000)	-6.90%
A 2110.151-00	SALARIES - TEACHER ASSTS	\$120,000	\$115,000	(\$5,000)	-4.17%
A 2110.153-00	HOME TUTORING SERVICES	\$33,000	\$32,500	(\$500)	-1.52%

Account	Description	2015-16	2016-17	\$ Dif	% Dif
A 2110.154-00	AFTER SCHOOL INSTRUCTION	\$145,000	\$140,000	(\$5,000)	-3.45%
A 2110.154-01	REGENTS ASSIST PROGRAM	\$50,000	\$65,000	\$15,000	30.00%
A 2110.154-03	BAND INSTRUCTION & REHEARSAL	\$13,200	\$13,200	\$0	0.00%
A 2110.155-11	CURRICULUM WRITING - READING	\$0	\$250	\$250	#DIV/0!
A 2110.155-12	CURRICULUM WRITING - ENGLISH	\$10,845	\$4,574	(\$6,271)	-57.82%
A 2110.155-13	CURRICULUM WRITING-FOREIGN LANGUAGE	\$6,319	\$7,493	\$1,174	18.58%
A 2110.155-14	CURRICULUM WRITING-MATH	\$16,128	\$9,248	(\$6,880)	-42.66%
A 2110.155-15	CURRICULUM WRITING-SCIENCE	\$3,360	\$4,620	\$1,260	37.50%
A 2110.155-16	CURRICULUM WRITING-SOCIAL STUDIES	\$3,402	\$6,703	\$3,301	97.03%
A 2110.155-18	CURRICULUM WRITING-PHYS ED	\$0	\$652	\$652	#DIV/0!
A 2110.155-21	CURRICULUM WRITING-BUSINESS	\$588	\$587	(\$1)	-0.17%
A 2110.156-00	TWILIGHT SCHOOL INSTRUCTION	\$28,000	\$26,000	(\$2,000)	-7.14%
A 2110.157-00	TEACHER MENTORING	\$1,000	\$5,130	\$4,130	413.00%

Account	Description	2015-16	2016-17	\$ Dif	% Dif
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A 2110.161-00	SALARIES AIDES & MONITORS	\$875,000	\$925,000	\$50,000	5.71%
A 2110.161-40	SALARIES PRE- K AIDES	\$4,000	\$3,750	(\$250)	-6.25%
A 2110.200-01	EQUIPMENT - HS	\$4,050	\$3,000	(\$1,050)	-25.93%
A 2110.200-02	EQUIPMENT - HTH	\$3,900	\$1,000	(\$2,900)	-74.36%
A 2110.200-03	EQUIPMENT - ELEMENTARY DA	\$3,750	\$5,869	\$2,119	56.51%
A 2110.200-04	EQUIPMENT - ELEMENTARY MWD	\$4,000	\$3,000	(\$1,000)	-25.00%
A 2110.200-15	EQUIPMENT - SCIENCE	\$5,575	\$3,525	(\$2,050)	-36.77%
A 2110.200-17	EQUIPMENT - ART	\$3,500	\$0	(\$3,500)	-100.00%
A 2110.200-18	EQUIPMENT - PHYSICAL EDUCATION	\$1,495	\$0	(\$1,495)	-100.00%
A 2110.200-20	EQUIPMENT - MUSIC	\$12,900	\$10,198	(\$2,702)	-20.95%
A 2110.400-00	CONTRACTED TUTORING	\$30,000	\$28,500	(\$1,500)	-5.00%
A 2110.400-14	CONTRACTUAL & OTHER - MATHEMATICS	\$1,300	\$1,000	(\$300)	-23.08%
A 2110.400-15	CONTRACTUAL & OTHER - SCIENCE	\$17,700	\$17,600	(\$100)	-0.56%
A 2110.400-16	CONTRACTUAL & OTHER - SOCIAL STUDIES	\$2,750	\$2,550	(\$200)	-7.27%
A 2110.400-17	CONTRACTUAL & OTHER - ART	\$965	\$916	(\$49)	-5.08%

Account	Description	2015-16	2016-17	\$ Dif	% Dif
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A 2110.400-18	CONTRACTUAL & OTHER - PHYSICAL EDUCATION	\$700	\$700	\$0	0.00%
A 2110.400-19	CONTRACTUAL - DRIVER EDUCATION	\$17,500	\$17,250	(\$250)	-1.43%
A 2110.400-20	CONTRACTUAL & OTHER - MUSIC	\$15,050	\$14,850	(\$200)	-1.33%
A 2110.400-30	APPR & RTI	\$260,000	\$250,000	(\$10,000)	-3.85%
A 2110.470-00	TUITION - REGULAR SCHOOL	\$105,000	\$100,750	(\$4,250)	-4.05%
A 2110.473-00	TUITION - CHARTER SCHOOLS	\$439,520	\$395,568	(\$43,952)	-10.00%
A 2110.474-00	MEMBERSHIPS & AFFILIATIONS - CONTRACTUAL	\$375	\$375	\$0	0.00%
A 2110.480-03	TEXTBOOKS - DA	\$94,383	\$87,547	(\$6,836)	-7.24%
A 2110.480-04	TEXTBOOKS - MWD	\$71,690	\$72,500	\$810	1.13%
A 2110.480-11	TEXTBOOKS - READING	\$0	\$6,550	\$6,550	#DIV/0!
A 2110.480-12	TEXTBOOKS - ENGLISH	\$50,500	\$50,500	\$0	0.00%
A 2110.480-13	TEXTBOOKS - FOREIGN LANGUAGE	\$24,226	\$24,221	(\$5)	-0.02%
A 2110.480-14	TEXTBOOKS - MATHEMATICS	\$31,505	\$31,505	\$0	0.00%
A 2110.480-15	TEXTBOOKS - SCIENCE	\$19,715	\$20,575	\$860	4.36%
A 2110.480-16	TEXTBOOKS - SOCIAL STUDIES	\$27,025	\$26,875	(\$150)	-0.56%

Account	Description	2015-16	2016-17	\$ Dif	% Dif
A 2110.480-17	TEXTBOOKS - ART	\$450	\$427	(\$23)	-5.11%
A 2110.480-20	TEXTBOOKS - MUSIC	\$1,534	\$1,457	(\$77)	-5.02%
A 2110.480-21	TEXTBOOKS - BUSINESS	\$600	\$600	\$0	0.00%
A 2110.480-22	TEXTBOOKS - FAMILY/ CONSUMER SCIENCE	\$2,204	\$0	(\$2,204)	-100.00%
A 2110.480-24	TEXTBOOKS - HEALTH	\$275	\$0	(\$275)	-100.00%
A 2110.485-00	NON-PUBLIC SCHOOL TEXTBOOKS	\$120,000	\$120,000	\$0	0.00%
A 2110.490-00	BOCES SERVICES	\$303,487	\$465,175	\$161,688	53.28%
A 2110.490-15	SCIENCE KITS-ELEMENTARY	\$13,000	\$15,000	\$2,000	15.38%
A 2110.490-16	SOCIAL STUDIES - BOCES	\$8,100	\$11,000	\$2,900	35.80%
A 2110.490-18	PHYSICAL EDUCATION BOCES	\$1,391	\$1,425	\$34	2.44%
A 2110.500-01	SUPPLIES & MATERIALS - HS	\$14,400	\$14,300	(\$100)	-0.69%
A 2110.500-02	SUPPLIES & MATERIALS - MS	\$16,500	\$15,500	(\$1,000)	-6.06%
A 2110.500-03	SUPPLIES & MATERIALS - DA	\$25,474	\$26,091	\$617	2.42%
A 2110.500-04	SUPPLIES & MATERIALS - MWD	\$14,600	\$14,600	\$0	0.00%
A 2110.500-12	SUPPLIES & MATERIALS - ENGLISH	\$2,750	\$2,700	(\$50)	-1.82%

Account	Description	2015-16	2016-17	\$ Dif	% Dif
A 2110.500-13	SUPPLIES & MATERIALS - FOREIGN LANG	\$4,400	\$4,300	(\$100)	-2.27%
A 2110.500-14	SUPPLIES & MATERIALS - MATHEMATICS	\$20,905	\$20,605	(\$300)	-1.44%
A 2110.500-15	SUPPLIES & MATERIALS - SCIENCE	\$21,500	\$21,500	\$0	0.00%
A 2110.500-16	SUPPLIES & MATERIALS - SOCIAL STUDIES	\$2,500	\$2,450	(\$50)	-2.00%
A 2110.500-17	SUPPLIES & MATERIALS - ART	\$13,524	\$12,848	(\$676)	-5.00%
A 2110.500-18	SUPPLIES & MATERIALS - PHYSICAL ED	\$3,000	\$3,571	\$571	19.03%
A 2110.500-20	SUPPLIES & MATERIALS - MUSIC	\$18,487	\$18,434	(\$53)	-0.29%
A 2110.500-21	SUPPLIES & MATERIALS - BUSINESS EDUC	\$1,400	\$1,200	(\$200)	-14.29%
A 2110.500-22	SUPPLIES & MATERIALS - HOME & CAREERS	\$2,945	\$2,795	(\$150)	-5.09%
A 2110.500-24	SUPPLIES & MATERIALS - HEALTH EDUCATION	\$495	\$495	\$0	0.00%
A 2250.150-00	SALARIES - INSTRUCTIONAL	\$2,736,044	\$2,737,388	\$1,344	0.05%
A 2250.153-00	HOME TUTORING	\$27,000	\$26,000	(\$1,000)	-3.70%
A 2250.154-00	CSE/CPSE	\$0	\$2,500	\$2,500	#DIV/0!
A 2250.155-25	CURRICULUM WRITING - SPECIAL ED	\$0	\$2,500	\$2,500	#DIV/0!
A 2250.160-00	SALARIES - NON-INSTRUCTIONAL	\$140,660	\$147,373	\$6,713	4.77%

Account	Description	2015-16	2016-17	\$ Dif	% Dif
A 2250.200-00	EQUIPMENT - SPECIAL EDUCATION	\$2,000	\$1,900	(\$100)	-5.00%
A 2250.400-00	CONTRACTUAL & OTHER - SPECIAL EDUC	\$473,200	\$650,700	\$177,500	37.51%
A 2250.471-00	TUITION - PUBLIC SCHOOLS	\$824,000	\$794,000	(\$30,000)	-3.64%
A 2250.472-00	TUITION - NON PUBLIC SCHOOLS	\$538,000	\$512,000	(\$26,000)	-4.83%
A 2250.480-00	TEXTBOOKS - SPECIAL EDUCATION	\$8,000	\$7,900	(\$100)	-1.25%
A 2250.490-00	BOCES - SPECIAL ED TUITION	\$3,349,248	\$3,181,637	(\$167,611)	-5.00%
A 2250.500-00	SUPPLIES & MATERIALS - SPECIAL EDUCATION	\$3,400	\$3,375	(\$25)	-0.74%
A 2280.490-00	BOCES - OCC ED TUITION	\$392,750	\$411,500	\$18,750	4.77%
A 2332.150-20	SALARIES-INSTR:MUSIC SUMMER PROGRAMS	\$8,120	\$8,235	\$115	1.42%
A 2332.150-29	SALARIES-INSTR:SECONDARY SUMMER SCHOO	\$40,300	\$53,500	\$13,200	32.75%
A 2332.160-20	SALARIES-NON-INST:MUSIC SUMMER PROGRA	\$3,600	\$3,600	\$0	0.00%
A 2610.150-00	SALARIES - INSTRUCTIONAL	\$238,149	\$246,821	\$8,672	3.64%
A 2610.160-00	SALARIES - LIBRARY ASSISTANTS	\$181,140	\$190,502	\$9,362	5.17%

Account	Description	2015-16	2016-17	\$ Dif	% Dif
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A 2610.200-03	EQUIPMENT - DA LIBRARY	\$1,400	\$895	(\$505)	-36.07%
A 2610.200-04	EQUIPMENT - MWD LIBRARY	\$0	\$1,650	\$1,650	#DIV/0!
A 2610.400-02	CONTRACTUAL & OTHER - MS	\$900	\$900	\$0	0.00%
A 2610.400-03	CONTRACTUAL & OTHER - DA	\$775	\$775	\$0	0.00%
A 2610.400-04	CONTRACTUAL & OTHER - MWD	\$500	\$475	(\$25)	-5.00%
A 2610.458-01	LIBRARY BOOKS - MHS	\$9,000	\$7,800	(\$1,200)	-13.33%
A 2610.458-02	LIBRARY BOOKS - HTH	\$10,000	\$10,000	\$0	0.00%
A 2610.458-03	LIBRARY BOOKS - DA	\$5,000	\$4,800	(\$200)	-4.00%
A 2610.458-04	LIBRARY BOOKS - MWD	\$5,500	\$5,490	(\$10)	-0.18%
A 2610.459-01	PERIODICALS/MAGAZINE-H.S	\$750	\$1,845	\$1,095	146.00%
A 2610.459-02	PERIODICALS/MAGAZINES - HTH	\$640	\$630	(\$10)	-1.56%
A 2610.459-03	PERIODICALS/MAGAZINES - DA	\$525	\$520	(\$5)	-0.95%
A 2610.459-04	PERIODICALS/MAGAZINES - MWD	\$400	\$350	(\$50)	-12.50%
A 2610.460-02	LIBRARY MATERIALS - HTH	\$1,700	\$1,650	(\$50)	-2.94%
A 2610.460-04	LIBRARY MATERIALS - MWD	\$900	\$900	\$0	0.00%

Account	Description	2015-16	2016-17	\$ Dif	% Dif
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A 2610.460-05	LIBRARY MATERIALS - NON PUB	\$2,288	\$2,188	(\$100)	-4.37%
A 2610.490	BOCES LIBRARY-DISTRICT	\$23,000	\$21,000	(\$2,000)	-8.70%
A 2610.500-01	SUPPLIES - HS	\$2,625	\$2,600	(\$25)	-0.95%
A 2610.500-02	SUPPLIES - MS	\$3,000	\$2,800	(\$200)	-6.67%
A 2610.500-03	SUPPLIES - DA	\$2,000	\$2,100	\$100	5.00%
A 2610.500-04	SUPPLIES - MWD	\$2,500	\$2,350	(\$150)	-6.00%
A 2630.160-00	SALARIES - NON-INSTRUCTIONAL	\$155,864	\$184,682	\$28,818	18.49%
A 2630.200-00	EQUIPMENT - TECHNOLOGY	\$282,000	\$281,500	(\$500)	-0.18%
A 2630.400-00	CONTRACTUAL & OTHER - TECHNOLOGY	\$501,188	\$398,830	(\$102,358)	-20.42%
A 2630.460-00	SOFTWARE	\$58,010	\$54,110	(\$3,900)	-6.72%
A 2630.460-23	EDUCATIONAL SOFTWARE	\$18,860	\$15,930	(\$2,930)	-15.54%
A 2630.490-00	BOCES	\$196,182	\$327,179	\$130,997	66.77%
A 2630.500-00	SUPPLIES & MATERIALS	\$79,046	\$76,046	(\$3,000)	-3.80%
A 2805.400-00	CONTRACTUAL	\$35,000	\$45,000	\$10,000	28.57%
A 2810.150-00	SALARIES - INSTRUCTIONAL	\$659,390	\$623,024	(\$36,366)	-5.52%

Account	Description	2015-16	2016-17	\$ Dif	% Dif
A 2810.160-00	SALARIES - NON-INSTRUCTIONAL	\$88,531	\$92,497	\$3,966	4.48%
A 2810.400-00	CONTRACTUAL & OTHER	\$37,200	\$34,200	(\$3,000)	-8.06%
A 2810.400-01	CONTRACTUAL & OTHER - HS	\$3,450	\$2,450	(\$1,000)	-28.99%
A 2810.400-02	CONTRACTUAL & OTHER - MS	\$979	\$848	(\$131)	-13.38%
A 2810.490-00	BOCES	\$20,400	\$26,100	\$5,700	27.94%
A 2810.500-00	SUPPLIES & MATERIALS	\$1,700	\$1,470	(\$230)	-13.53%
A 2810.500-01	SUPPLIES & MATERIALS - HS	\$1,116	\$948	(\$168)	-15.05%
A 2810.500-02	SUPPLIES & MATERIALS - MS	\$791	\$707	(\$84)	-10.62%
A 2810.510-00	TESTING PROGRAMS	\$14,850	\$9,900	(\$4,950)	-33.33%
A 2815.160-00	SALARIES - NURSES	\$272,219	\$276,694	\$4,475	1.64%
A 2815.160-40	SALARIES - Pre- K NURSES	\$1,000	\$850	(\$150)	-15.00%
A 2815.200-03	EQUIPMENT -DA	\$0	\$1,550	\$1,550	#DIV/0!
A 2815.400-00	CONTRACTUAL & OTHER	\$428,450	\$446,925	\$18,475	4.31%
A 2815.400-01	CONTRACTUAL & OTHER - HS	\$399	\$335	(\$64)	-16.04%
A 2815.400-02	CONTRACTUAL & OTHER - MS	\$355	\$300	(\$55)	-15.49%

Account	Description	2015-16	2016-17	\$ Dif	% Dif
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A 2815.400-03	CONTRACTUAL & OTHER - DA	\$355	\$300	(\$55)	-15.49%
A 2815.400-04	CONTRACTUAL & OTHER - MWD	\$355	\$300	(\$55)	-15.49%
A 2815.400-05	CONTRACTUAL & OTHER - OL	\$305	\$275	(\$30)	-9.84%
A 2815.400-06	CONTRACTUAL & OTHER - GL	\$305	\$250	(\$55)	-18.03%
A 2815.490-00	BOCES	\$90,000	\$80,000	(\$10,000)	-11.11%
A 2815.500-01	SUPPLIES & MATERIALS - HS	\$600	\$560	(\$40)	-6.67%
A 2815.500-02	SUPPLIES & MATERIALS - MS	\$650	\$625	(\$25)	-3.85%
A 2815.500-03	SUPPLIES & MATERIALS - DA	\$545	\$535	(\$10)	-1.83%
A 2815.500-04	SUPPLIES & MATERIALS - MWD	\$545	\$535	(\$10)	-1.83%
A 2815.500-05	SUPPLIES & MATERIALS - OLL	\$325	\$300	(\$25)	-7.69%
A 2815.500-06	SUPPLIES & MATERIALS - GL	\$325	\$300	(\$25)	-7.69%
A 2820.150-00	SALARIES - PSYCHOLOGISTS	\$363,732	\$335,683	(\$28,049)	-7.71%
A 2825.150-00	SALARIES - SOCIAL WORKERS	\$472,821	\$430,476	(\$42,345)	-8.96%
A 2850.150-00	SALARIES - STUDENT ACTIVITIES	\$16,514	\$16,514	\$0	0.00%
A 2850.154-01	CHAPERONE/SUPERVISORS-HS	\$14,863	\$14,863	\$0	0.00%

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A 2850.154-02	CHAPERONE/SUPERVISORS-MS	\$11,000	\$12,000	\$1,000	9.09%
A 2850.154-03	CHAPERONE/SUPERVISORS-DA	\$3,000	\$2,928	(\$72)	-2.40%
A 2850.155-01	CLUB ADVISORS - HS	\$61,970	\$78,183	\$16,213	26.16%
A 2850.155-02	CLUB ADVISORS - HTH	\$32,186	\$40,964	\$8,778	27.27%
A 2850.155-03	CLUB ADVISORS - DAVISON AVE	\$20,482	\$21,945	\$1,463	7.14%
A 2850.155-04	CLUB ADVISORS - MW DOWNING	\$17,556	\$20,482	\$2,926	16.67%
A 2850.156-01	Musical	\$39,134	\$39,134	\$0	0.00%
A 2850.400-01	CONTRACTUAL & OTHER	\$13,860	\$13,610	(\$250)	-1.80%
A 2850.500-01	SUPPLIES & MATERIALS - HS	\$11,700	\$11,550	(\$150)	-1.28%
A 2850.500-02	SUPPLIES & MATERIALS - MS	\$3,475	\$3,375	(\$100)	-2.88%
A 2855.150-00	SALARIES - COACHING	\$254,199	\$258,935	\$4,736	1.86%
A 2855.154-00	CHAPERONE/SUPERVISORS	\$49,000	\$55,000	\$6,000	12.24%
A 2855.200-00	EQUIPMENT	\$1,278	\$11,395	\$10,117	791.63%
A 2855.400-00	CONTRACTUAL & OTHER	\$36,950	\$35,950	(\$1,000)	-2.71%
A 2855.490-00	BOCES	\$68,456	\$71,000	\$2,544	3.72%
A 2855.500-00	SUPPLIES & MATERIALS	\$13,998	\$28,813	\$14,815	105.84%

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