



2015-16 Budget

Budget Handout

February 24, 2015



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	2014-15	2015-16	\$ Dif	% Dif
A 2010.150-00	SALARIES INSTRUCTIONAL	\$188,000	\$193,890	\$5,890	3.13%
A 2010.160-00	SALARIES - NON-INSTRUCTIONAL	\$65,033	\$67,319	\$2,286	3.52%
A 2010.400-00	CONTRACTUAL & OTHER	\$41,550	\$61,550	\$20,000	48.13%
A 2010.490-00	BOCES SERVICES	\$133,000	\$163,000	\$30,000	22.56%
A 2010.500-00	SUPPLIES & MATERIALS	\$900	\$850	(\$50)	-5.56%
A 2020.150-00	SALARIES - PRINCIPALS	\$1,224,399	\$1,254,203	\$29,804	2.43%
A 2020.154-01	SUPERVISION - A.M./P.M.	\$13,500	\$13,000	(\$500)	-3.70%
A 2020.154-02	SUPERVISION - A.M./P.M.	\$6,000	\$5,900	(\$100)	-1.67%
A 2020.160-00	SALARIES - NON-INSTRUCTIONAL	\$612,939	\$641,864	\$28,925	4.72%
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	\$655	\$2,000	\$1,345	205.34%

Account	Description	2014-15	2015-16	\$ Dif	% Dif
A 2020.200-02	EQUIPMENT - MS	\$0	\$5,100	\$5,100	#DIV/0!
A 2020.200-03	EQUIPMENT - DA	\$0	\$2,350	\$2,350	#DIV/0!
A 2020.400-01	CONTRACTUAL & OTHER - HS	\$22,433	\$22,400	(\$33)	-0.15%
A 2020.400-02	CONTRACTUAL & OTHER - MS	\$26,000	\$25,000	(\$1,000)	-3.85%
A 2020.400-03	CONTRACTUAL & OTHER - DA	\$7,500	\$7,200	(\$300)	-4.00%
A 2020.400-04	CONTRACTUAL & OTHER - MWD	\$10,500	\$6,500	(\$4,000)	-38.10%
A 2020.500-01	SUPPLIES & MATERIALS - HS	\$15,995	\$17,550	\$1,555	9.72%
A 2020.500-02	SUPPLIES & MATERIALS - MS	\$26,558	\$33,718	\$7,160	26.96%
A 2020.500-03	SUPPLIES & MATERIALS - DA	\$8,400	\$8,200	(\$200)	-2.38%
A 2020.500-04	SUPPLIES & MATERIALS - MWD	\$6,500	\$6,400	(\$100)	-1.54%
A 2070.150-00	IN SERVICE STIPEND	\$5,000	\$4,000	(\$1,000)	-20.00%

Account	Description	2014-15	2015-16	\$ Dif	% Dif
A 2070.400-00	IN-SERVICE OTHER EXPENSES	\$22,500	\$22,000	(\$500)	-2.22%
A 2070.490-00	IN-SERVICE BOCES	\$50,725	\$50,500	(\$225)	-0.44%
A 2110.140-00	SALARIES - SUBSTITUTE TEACHERS	\$300,000	\$300,000	\$0	0.00%
A 2110.140-01	SALARIES - Leave Replacement	\$35,000	\$35,000	\$0	0.00%
A 2110.150-00	SALARIES - ELEMENTARY TEACHERS	\$4,311,804	\$4,526,527	\$214,723	4.98%
A 2110.150-11	SALARIES - READING TEACHERS	\$836,066	\$812,088	(\$23,978)	-2.87%
A 2110.150-12	SALARIES - ENGLISH TEACHERS	\$1,013,626	\$1,046,146	\$32,520	3.21%
A 2110.150-13	SALARIES - FOREIGN LANGUAGE TEACHERS	\$913,151	\$951,781	\$38,630	4.23%
A 2110.150-14	SALARIES - MATH TEACHERS	\$1,097,478	\$1,128,242	\$30,764	2.80%
A 2110.150-15	SALARIES - SCIENCE TEACHERS	\$1,194,701	\$1,161,927	(\$32,774)	-2.74%

Account	Description	2014-15	2015-16	\$ Dif	% Dif
A 2110.150-16	SALARIES - SOCIAL STUDIES TEACHERS	\$932,335	\$961,471	\$29,136	3.13%
A 2110.150-17	SALARIES - ART TEACHERS	\$565,479	\$580,755	\$15,276	2.70%
A 2110.150-18	SALARIES - PHYS ED TEACHERS	\$768,797	\$845,179	\$76,382	9.94%
A 2110.150-19	SALARIES - DRIVER EDUCATION	\$17,500	\$17,500	\$0	0.00%
A 2110.150-20	SALARIES - MUSIC TEACHERS	\$581,361	\$602,144	\$20,783	3.57%
A 2110.150-21	SALARIES - BUSINESS ED TEACHERS	\$138,193	\$120,236	(\$17,957)	-12.99%
A 2110.150-22	SALARIES - FAMILY & CONSUMER SCIENCE	\$80,446	\$72,816	(\$7,630)	-9.48%
A 2110.150-30	MTA Lane movements	\$200,000	\$200,000	\$0	0.00%
A 2110.150-40	SALARIES - PRE K TEACHERS	\$14,500	\$14,500	\$0	0.00%

Account	Description	2014-15	2015-16	\$ Dif	% Dif
A 2110.151-00	SALARIES - TEACHER ASSTS	\$120,000	\$120,000	\$0	0.00%
A 2110.153-00	HOME TUTORING SERVICES	\$34,500	\$33,000	(\$1,500)	-4.35%
A 2110.154-00	AFTER SCHOOL INSTRUCTION	\$133,330	\$175,000	\$41,670	31.25%
A 2110.154-01	REGENTS ASSIST PROGRAM	\$23,280	\$50,000	\$26,720	114.78%
A 2110.154-03	BAND INSTRUCTION & REHEARSAL	\$0	\$13,200	\$13,200	#DIV/0!
A 2110.155-12	CURRICULUM WRITING - ENGLISH	\$10,845	\$10,845	\$0	0.00%
A 2110.155-13	CURRICULUM WRITING-FOREIGN LANGUAGE	\$4,555	\$6,319	\$1,764	38.73%
A 2110.155-14	CURRICULUM WRITING-MATH	\$13,090	\$16,128	\$3,038	23.21%
A 2110.155-15	CURRICULUM WRITING-SCIENCE	\$6,006	\$3,360	(\$2,646)	-44.06%
A 2110.155-16	CURRICULUM WRITING-SOCIAL STUDIES	\$2,044	\$3,402	\$1,358	66.44%
A 2110.155-21	CURRICULUM WRITING-BUSINESS	\$0	\$588	\$588	#DIV/0!
A 2110.156-00	TWILIGHT SCHOOL INSTRUCTION	\$29,000	\$28,000	(\$1,000)	-3.45%
A 2110.157-00	TEACHER MENTORING	\$1,000	\$1,000	\$0	0.00%
A 2110.161-00	SALARIES AIDES & MONITORS	\$670,000	\$875,000	\$205,000	30.60%
A 2110.161-40	SALARIES PRE- K AIDES	\$4,000	\$4,000	\$0	0.00%
A 2110.200-01	EQUIPMENT - HS	\$5,100	\$4,050	(\$1,050)	-20.59%
A 2110.200-02	EQUIPMENT - HTH	\$0	\$3,900	\$3,900	#DIV/0!

Account	Description	2014-15	2015-16	\$ Dif	% Dif
A 2110.200-03	EQUIPMENT - ELEMENTARY DA	\$0	\$3,750	\$3,750	#DIV/0!
A 2110.200-04	EQUIPMENT - ELEMENTARY MWD	\$0	\$4,000	\$4,000	#DIV/0!
A 2110.200-15	EQUIPMENT - SCIENCE	\$6,666	\$5,575	(\$1,091)	-16.37%
A 2110.200-17	EQUIPMENT - ART	\$0	\$3,500	\$3,500	#DIV/0!
A 2110.200-18	EQUIPMENT - PHYSICAL EDUCATION	\$600	\$1,495	\$895	149.17%
A 2110.200-20	EQUIPMENT - MUSIC	\$4,500	\$12,900	\$8,400	186.67%
A 2110.400-00	CONTRACTED TUTORING	\$30,500	\$30,000	(\$500)	-1.64%
A 2110.400-14	CONTRACTUAL & OTHER - MATHEMATICS	\$1,400	\$1,300	(\$100)	-7.14%
A 2110.400-15	CONTRACTUAL & OTHER - SCIENCE	\$16,500	\$17,700	\$1,200	7.27%
A 2110.400-16	CONTRACTUAL & OTHER - SOCIAL STUDIES	\$2,800	\$2,750	(\$50)	-1.79%
A 2110.400-17	CONTRACTUAL & OTHER - ART	\$1,020	\$965	(\$55)	-5.39%
A 2110.400-18	CONTRACTUAL & OTHER - PHYSICAL EDUCATION	\$1,550	\$700	(\$850)	-54.84%
A 2110.400-19	CONTRACTUAL - DRIVER EDUCATION	\$17,500	\$17,500	\$0	0.00%
A 2110.400-20	CONTRACTUAL & OTHER - MUSIC	\$27,800	\$15,050	(\$12,750)	-45.86%
A 2110.400-30	APPR & RTI	\$290,000	\$270,000	(\$20,000)	-6.90%
A 2110.470-00	TUITION - REGULAR SCHOOL	\$516,616	\$125,000	(\$391,616)	-75.80%
A 2110.473-00	TUITION - CHARTER SCHOOLS	\$0	\$439,520	\$439,520	#DIV/0!

Account	Description	2014-15	2015-16	\$ Dif	% Dif
A 2110.474-00	MEMBERSHIPS & AFFILIATIONS - CONTRACTUAL	\$375	\$375	\$0	0.00%
A 2110.480-03	TEXTBOOKS - DA	\$97,397	\$94,383	(\$3,014)	-3.09%
A 2110.480-04	TEXTBOOKS - MWD	\$62,520	\$71,690	\$9,170	14.67%
A 2110.480-11	TEXTBOOKS - READING	\$6,295	\$0	(\$6,295)	-100.00%
A 2110.480-12	TEXTBOOKS - ENGLISH	\$50,825	\$50,500	(\$325)	-0.64%
A 2110.480-13	TEXTBOOKS - FOREIGN LANGUAGE	\$26,701	\$24,226	(\$2,475)	-9.27%
A 2110.480-14	TEXTBOOKS - MATHEMATICS	\$20,680	\$31,505	\$10,825	52.35%
A 2110.480-15	TEXTBOOKS - SCIENCE	\$19,850	\$19,715	(\$135)	-0.68%
A 2110.480-16	TEXTBOOKS - SOCIAL STUDIES	\$28,025	\$27,025	(\$1,000)	-3.57%
A 2110.480-17	TEXTBOOKS - ART	\$475	\$450	(\$25)	-5.26%
A 2110.480-20	TEXTBOOKS - MUSIC	\$1,615	\$1,534	(\$81)	-5.02%
A 2110.480-21	TEXTBOOKS - BUSINESS	\$600	\$600	\$0	0.00%
A 2110.480-22	TEXTBOOKS - FAMILY/ CONSUMER SCIENCE	\$0	\$2,204	\$2,204	#DIV/0!
A 2110.480-24	TEXTBOOKS - HEALTH	\$280	\$275	(\$5)	-1.79%
A 2110.485-00	NON-PUBLIC SCHOOL TEXTBOOKS	\$120,000	\$120,000	\$0	0.00%

Account	Description	2014-15	2015-16	\$ Dif	% Dif
A 2110.490-00	BOCES SERVICES	\$214,087	\$303,487	\$89,400	41.76%
A 2110.490-15	SCIENCE KITS-ELEMENTARY	\$13,000	\$13,000	\$0	0.00%
A 2110.490-16	SOCIAL STUDIES - BOCES	\$7,600	\$8,100	\$500	6.58%
A 2110.490-18	PHYSICAL EDUCATION BOCES	\$1,304	\$1,391	\$87	6.67%
A 2110.500-01	SUPPLIES & MATERIALS - HS	\$17,900	\$14,400	(\$3,500)	-19.55%
A 2110.500-02	SUPPLIES & MATERIALS - MS	\$21,458	\$16,500	(\$4,958)	-23.11%
A 2110.500-03	SUPPLIES & MATERIALS - DA	\$23,500	\$25,474	\$1,974	8.40%
A 2110.500-04	SUPPLIES & MATERIALS - MWD	\$15,100	\$14,600	(\$500)	-3.31%
A 2110.500-12	SUPPLIES & MATERIALS - ENGLISH	\$2,800	\$2,750	(\$50)	-1.79%
A 2110.500-13	SUPPLIES & MATERIALS - FOREIGN LANG	\$4,500	\$4,400	(\$100)	-2.22%
A 2110.500-14	SUPPLIES & MATERIALS - MATHEMATICS	\$21,355	\$20,905	(\$450)	-2.11%
A 2110.500-15	SUPPLIES & MATERIALS - SCIENCE	\$20,675	\$21,500	\$825	3.99%
A 2110.500-16	SUPPLIES & MATERIALS - SOCIAL STUDIES	\$2,550	\$2,500	(\$50)	-1.96%
A 2110.500-17	SUPPLIES & MATERIALS - ART	\$14,243	\$13,524	(\$719)	-5.05%
A 2110.500-18	SUPPLIES & MATERIALS - PHYSICAL ED	\$3,710	\$3,000	(\$710)	-19.14%

Account	Description	2014-15	2015-16	\$ Dif	% Dif
A 2110.500-20	SUPPLIES & MATERIALS - MUSIC	\$19,466	\$18,487	(\$979)	-5.03%
A 2110.500-21	SUPPLIES & MATERIALS - BUSINESS EDUC	\$1,425	\$1,400	(\$25)	-1.75%
A 2110.500-22	SUPPLIES & MATERIALS - HOME & CAREERS	\$3,100	\$2,945	(\$155)	-5.00%
A 2110.500-23	SUPPLIES & MATERIALS - TECHNOLOGY ED	\$3,000	\$0	(\$3,000)	-100.00%
A 2110.500-24	SUPPLIES & MATERIALS - HEALTH EDUCATION	\$500	\$495	(\$5)	-1.00%
A 2250.150-00	SALARIES - INSTRUCTIONAL	\$2,832,016	\$2,653,149	(\$178,867)	-6.32%
A 2250.153-00	HOME TUTORING	\$29,000	\$27,000	(\$2,000)	-6.90%
A 2250.160-00	SALARIES - NON-INSTRUCTIONAL	\$137,326	\$140,660	\$3,334	2.43%
A 2250.200-00	EQUIPMENT - SPECIAL EDUCATION	\$850	\$2,000	\$1,150	135.29%
A 2250.400-00	CONTRACTUAL & OTHER - SPECIAL EDUC	\$528,700	\$473,200	(\$55,500)	-10.50%
A 2250.471-00	TUITION - PUBLIC SCHOOLS	\$742,000	\$824,000	\$82,000	11.05%

Account	Description	2014-15	2015-16	\$ Dif	% Dif
A 2250.472-00	TUITION - NON PUBLIC SCHOOLS	\$538,000	\$538,000	\$0	0.00%
A 2250.480-00	TEXTBOOKS - SPECIAL EDUCATION	\$8,500	\$8,000	(\$500)	-5.88%
A 2250.490-00	BOCES - SPECIAL ED TUITION	\$3,194,667	\$3,349,248	\$154,581	4.84%
A 2250.500-00	SUPPLIES & MATERIALS - SPECIAL EDUCATION	\$3,400	\$3,400	\$0	0.00%
A 2280.490-00	BOCES - OCC ED TUITION	\$470,000	\$421,000	(\$49,000)	-10.43%
A 2332.150-20	SALARIES-INSTR:MUSIC SUMMER PROGRAMS	\$7,675	\$8,120	\$445	5.80%
A 2332.150-29	SALARIES-INSTR:SECONDARY SUMMER SCHOO	\$34,300	\$40,300	\$6,000	17.49%
A 2332.160-20	SALARIES-NON-INST:MUSIC SUMMER PROGRA	\$3,600	\$3,600	\$0	0.00%
A 2610.150-00	SALARIES - INSTRUCTIONAL	\$231,922	\$237,324	\$5,402	2.33%
A 2610.160-00	SALARIES - LIBRARY ASSISTANTS	\$178,341	\$181,140	\$2,799	1.57%
A 2610.200-02	EQUIPMENT - MS LIBRARY	\$787	\$0	(\$787)	-100.00%
A 2610.200-03	EQUIPMENT - DA LIBRARY	\$15,000	\$1,400	(\$13,600)	-90.67%
A 2610.400-02	CONTRACTUAL & OTHER - MS	\$900	\$900	\$0	0.00%

Account	Description	2014-15	2015-16	\$ Dif	% Dif
A 2610.400-03	CONTRACTUAL & OTHER - DA	\$800	\$775	(\$25)	-3.13%
A 2610.400-04	CONTRACTUAL & OTHER - MWD	\$600	\$500	(\$100)	-16.67%
A 2610.458-01	LIBRARY BOOKS - MHS	\$5,400	\$9,000	\$3,600	66.67%
A 2610.458-02	LIBRARY BOOKS - HTH	\$10,000	\$10,000	\$0	0.00%
A 2610.458-03	LIBRARY BOOKS - DA	\$5,250	\$5,000	(\$250)	-4.76%
A 2610.458-04	LIBRARY BOOKS - MWD	\$5,513	\$5,500	(\$13)	-0.24%
A 2610.459-01	PERIODICALS/MAGAZINE-H.S	\$750	\$750	\$0	0.00%
A 2610.459-02	PERIODICALS/MAGAZINES - HTH	\$640	\$640	\$0	0.00%
A 2610.459-03	PERIODICALS/MAGAZINES - DA	\$545	\$525	(\$20)	-3.67%
A 2610.459-04	PERIODICALS/MAGAZINES - MWD	\$470	\$400	(\$70)	-14.89%
A 2610.460-02	LIBRARY MATERIALS - HTH	\$1,700	\$1,700	\$0	0.00%
A 2610.460-04	LIBRARY MATERIALS - MWD	\$950	\$900	(\$50)	-5.26%

Account	Description	2014-15	2015-16	\$ Dif	% Dif
A 2610.460-05	LIBRARY MATERIALS - NON PUB	\$2,288	\$2,288	\$0	0.00%
A 2610.490	BOCES LIBRARY-DISTRICT	\$31,000	\$28,000	(\$3,000)	-9.68%
A 2610.500-01	SUPPLIES - HS	\$4,300	\$2,625	(\$1,675)	-38.95%
A 2610.500-02	SUPPLIES - MS	\$3,000	\$3,000	\$0	0.00%
A 2610.500-03	SUPPLIES - DA	\$2,100	\$2,000	(\$100)	-4.76%
A 2610.500-04	SUPPLIES - MWD	\$2,800	\$2,500	(\$300)	-10.71%
A 2630.160-00	SALARIES - NON-INSTRUCTIONAL	\$192,216	\$155,864	(\$36,352)	-18.91%
A 2630.200-00	EQUIPMENT - TECHNOLOGY	\$54,500	\$282,000	\$227,500	417.43%
A 2630.400-00	CONTRACTUAL & OTHER - TECHNOLOGY	\$392,568	\$501,188	\$108,620	27.67%
A 2630.460-00	SOFTWARE	\$58,305	\$58,010	(\$295)	-0.51%
A 2630.460-23	EDUCATIONAL SOFTWARE	\$12,125	\$18,860	\$6,735	55.55%
A 2630.490-00	BOCES	\$179,482	\$196,182	\$16,700	9.30%

Account	Description	2014-15	2015-16	\$ Dif	% Dif
A 2630.500-00	SUPPLIES & MATERIALS	\$89,046	\$79,046	(\$10,000)	-11.23%
A 2805.400-00	CONTRACTUAL	\$28,500	\$35,000	\$6,500	22.81%
A 2810.150-00	SALARIES - INSTRUCTIONAL	\$623,669	\$645,163	\$21,494	3.45%
A 2810.160-00	SALARIES - NON-INSTRUCTIONAL	\$100,980	\$88,531	(\$12,449)	-12.33%
A 2810.400-00	CONTRACTUAL & OTHER	\$64,398	\$37,200	(\$27,198)	-42.23%
A 2810.400-01	CONTRACTUAL & OTHER - HS	\$3,598	\$3,450	(\$148)	-4.11%
A 2810.400-02	CONTRACTUAL & OTHER - MS	\$1,000	\$979	(\$21)	-2.10%
A 2810.490-00	BOCES	\$8,500	\$20,400	\$11,900	140.00%
A 2810.500-00	SUPPLIES & MATERIALS	\$1,750	\$1,700	(\$50)	-2.86%
A 2810.500-01	SUPPLIES & MATERIALS - HS	\$1,316	\$1,116	(\$200)	-15.20%
A 2810.500-02	SUPPLIES & MATERIALS - MS	\$891	\$791	(\$100)	-11.22%
A 2810.510-00	TESTING PROGRAMS	\$14,850	\$14,850	\$0	0.00%

Account	Description	2014-15	2015-16	\$ Dif	% Dif
A 2815.160-00	SALARIES - NURSES	\$280,063	\$272,219	(\$7,844)	-2.80%
A 2815.160-40	SALARIES - Pre- K NURSES	\$1,000	\$1,000	\$0	0.00%
A 2815.400-00	CONTRACTUAL & OTHER	\$370,595	\$428,450	\$57,855	15.61%
A 2815.400-01	CONTRACTUAL & OTHER - HS	\$449	\$399	(\$50)	-11.14%
A 2815.400-02	CONTRACTUAL & OTHER - MS	\$405	\$355	(\$50)	-12.35%
A 2815.400-03	CONTRACTUAL & OTHER - DA	\$405	\$355	(\$50)	-12.35%
A 2815.400-04	CONTRACTUAL & OTHER - MWD	\$405	\$355	(\$50)	-12.35%
A 2815.400-05	CONTRACTUAL & OTHER - OL	\$355	\$305	(\$50)	-14.08%
A 2815.400-06	CONTRACTUAL & OTHER - GL	\$355	\$305	(\$50)	-14.08%
A 2815.490-00	BOCES	\$80,000	\$90,000	\$10,000	12.50%
A 2815.500-01	SUPPLIES & MATERIALS - HS	\$700	\$600	(\$100)	-14.29%
A 2815.500-02	SUPPLIES & MATERIALS - MS	\$700	\$650	(\$50)	-7.14%
A 2815.500-03	SUPPLIES & MATERIALS - DA	\$550	\$545	(\$5)	-0.91%
A 2815.500-04	SUPPLIES & MATERIALS - MWD	\$550	\$545	(\$5)	-0.91%
A 2815.500-05	SUPPLIES & MATERIALS - OLL	\$350	\$325	(\$25)	-7.14%
A 2815.500-06	SUPPLIES & MATERIALS - GL	\$350	\$325	(\$25)	-7.14%

Account	Description	2014-15	2015-16	\$ Dif	% Dif
A 2820.150-00	SALARIES - PSYCHOLOGISTS	\$311,796	\$338,494	\$26,698	8.56%
A 2825.150-00	SALARIES - SOCIAL WORKERS	\$412,356	\$416,508	\$4,152	1.01%
A 2850.150-00	SALARIES - STUDENT ACTIVITIES	\$16,350	\$16,514	\$164	1.00%
A 2850.154-01	CHAPERONE/SUPERVISORS-HS	\$14,863	\$14,863	\$0	0.00%
A 2850.154-02	CHAPERONE/SUPERVISORS-MS	\$11,000	\$11,000	\$0	0.00%
A 2850.154-03	CHAPERONE/SUPERVISORS-DA	\$1,500	\$3,000	\$1,500	100.00%
A 2850.155-01	CLUB ADVISORS - HS	\$61,970	\$61,970	\$0	0.00%
A 2850.155-02	CLUB ADVISORS - HTH	\$30,723	\$32,186	\$1,463	4.76%
A 2850.155-03	CLUB ADVISORS - DAVISON AVE	\$17,556	\$20,482	\$2,926	16.67%
A 2850.155-04	CLUB ADVISORS - MW DOWNING	\$16,093	\$17,556	\$1,463	9.09%

Account	Description	2014-15	2015-16	\$ Dif	% Dif
A 2850.156-01	Musical	\$39,134	\$39,134	\$0	0.00%
A 2850.400-01	CONTRACTUAL & OTHER	\$15,000	\$13,860	(\$1,140)	-7.60%
A 2850.500-01	SUPPLIES & MATERIALS - HS	\$11,720	\$11,700	(\$20)	-0.17%
A 2850.500-02	SUPPLIES & MATERIALS - MS	\$3,500	\$3,475	(\$25)	-0.71%
A 2855.150-00	SALARIES - COACHING	\$249,845	\$254,199	\$4,354	1.74%
A 2855.154-00	CHAPERONE/SUPERVISORS	\$42,000	\$49,000	\$7,000	16.67%
A 2855.200-00	EQUIPMENT	\$0	\$1,278	\$1,278	#DIV/0!
A 2855.400-00	CONTRACTUAL & OTHER	\$39,400	\$36,950	(\$2,450)	-6.22%
A 2855.490-00	BOCES	\$70,000	\$68,456	(\$1,544)	-2.21%
A 2855.500-00	SUPPLIES & MATERIALS	\$17,000	\$13,998	(\$3,002)	-17.66%

Notes

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