



2014-15 Budget

Budget Handout

February 25, 2014



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	2013-14	2014-15	\$ Dif	% Dif
A 2010.150-00	SALARIES INSTRUCTIONAL	\$193,433	\$188,000	(\$5,433)	-2.81%
A 2010.160-00	SALARIES - NON-INSTRUCTIONAL	\$64,389	\$65,033	\$644	1.00%
A 2010.400-00	CONTRACTUAL & OTHER	\$41,550	\$41,550	\$0	0.00%
A 2010.490-00	BOCES SERVICES	\$146,604	\$133,000	(\$13,604)	-9.28%
A 2010.500-00	SUPPLIES & MATERIALS	\$1,000	\$900	(\$100)	-10.00%
A 2020.150-00	SALARIES - PRINCIPALS	\$1,055,912	\$1,224,399	\$168,487	15.96%
A 2020.154-01	SUPERVISION - A.M./P.M.	\$12,000	\$13,500	\$1,500	12.50%
A 2020.154-02	SUPERVISION - A.M./P.M.	\$6,000	\$6,000	\$0	0.00%
A 2020.160-00	SALARIES - NON-INSTRUCTIONAL	\$599,143	\$612,939	\$13,796	2.30%
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	\$855	\$655	(\$200)	-23.39%

Account	Description	2013-14	2014-15	\$ Dif	% Dif
A 2020.400-01	CONTRACTUAL & OTHER - HS	\$23,298	\$22,433	(\$865)	-3.71%
A 2020.400-02	CONTRACTUAL & OTHER - MS	\$27,500	\$26,000	(\$1,500)	-5.45%
A 2020.400-03	CONTRACTUAL & OTHER - DA	\$7,700	\$7,500	(\$200)	-2.60%
A 2020.400-04	CONTRACTUAL & OTHER - MWD	\$10,700	\$10,500	(\$200)	-1.87%
A 2020.500-01	SUPPLIES & MATERIALS - HS	\$17,715	\$15,995	(\$1,720)	-9.71%
A 2020.500-02	SUPPLIES & MATERIALS - MS	\$27,750	\$26,558	(\$1,192)	-4.30%
A 2020.500-03	SUPPLIES & MATERIALS - DA	\$8,500	\$8,400	(\$100)	-1.18%
A 2020.500-04	SUPPLIES & MATERIALS - MWD	\$6,950	\$6,500	(\$450)	-6.47%
A 2070.150-00	IN SERVICE STIPEND	\$5,800	\$5,000	(\$800)	-13.79%
A 2070.400-00	IN-SERVICE OTHER EXPENSES	\$22,600	\$22,500	(\$100)	-0.44%
A 2070.490-00	IN-SERVICE BOCES	\$40,699	\$50,725	\$10,026	24.63%

Account	Description	2013-14	2014-15	\$ Dif	% Dif
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	\$4,447,732	\$4,311,804	(\$135,928)	-3.06%
A 2110.150-11	SALARIES - READING TEACHERS	\$680,216	\$803,143	\$122,927	18.07%
A 2110.150-12	SALARIES - ENGLISH TEACHERS	\$978,975	\$960,949	(\$18,026)	-1.84%
A 2110.150-13	SALARIES - FOREIGN LANGUAGE TEACHERS	\$938,770	\$899,802	(\$38,968)	-4.15%
A 2110.150-14	SALARIES - MATH TEACHERS	\$1,102,302	\$1,090,606	(\$11,696)	-1.06%
A 2110.150-15	SALARIES - SCIENCE TEACHERS	\$1,229,735	\$1,167,765	(\$61,970)	-5.04%
A 2110.150-16	SALARIES - SOCIAL STUDIES TEACHERS	\$906,492	\$932,335	\$25,843	2.85%
A 2110.150-17	SALARIES - ART TEACHERS	\$585,111	\$553,902	(\$31,209)	-5.33%

Account	Description	2013-14	2014-15	\$ Dif	% Dif
A 2110.150-18	SALARIES - PHYS ED TEACHERS	\$783,561	\$753,837	(\$29,724)	-3.79%
A 2110.150-19	SALARIES - DRIVER EDUCATION	\$17,500	\$17,500	\$0	0.00%
A 2110.150-20	SALARIES - MUSIC TEACHERS	\$603,749	\$581,361	(\$22,388)	-3.71%
A 2110.150-21	SALARIES - BUSINESS ED TEACHERS	\$173,868	\$96,876	(\$76,992)	-44.28%
A 2110.150-22	SALARIES - FAMILY & CONSUMER SCIENCE	\$72,419	\$62,569	(\$9,850)	-13.60%
A 2110.150-23	SALARIES - TECHNOLOGY EDUCATION	\$99,131	\$0	(\$99,131)	-100.00%
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%
A 2110.151-00	SALARIES - TEACHER ASSTS	\$120,000	\$120,000	\$0	0.00%

Account	Description	2013-14	2014-15	\$ Dif	% Dif
A 2110.153-00	HOME TUTORING SERVICES	\$35,000	\$34,500	(\$500)	-1.43%
A 2110.154-00	AFTER SCHOOL INSTRUCTION	\$245,000	\$245,000	\$0	0.00%
A 2110.154-01	REGENTS ASSIST PROGRAM	\$28,488	\$23,280	(\$5,208)	-18.28%
A 2110.154-02	HTH HOMEWORK CENTER	\$0	\$0	\$0	#DIV/0!
A 2110.155-11	CURRICULUM WRITING - READING	\$8,158	\$0	(\$8,158)	-100.00%
A 2110.155-12	CURRICULUM WRITING - ENGLISH	\$10,845	\$10,845	\$0	0.00%
A 2110.155-13	CURRICULUM WRITING-FOREIGN LANGUAGE	\$7,577	\$4,555	(\$3,022)	-39.88%
A 2110.155-14	CURRICULUM WRITING-MATH	\$11,794	\$13,090	\$1,296	10.99%
A 2110.155-15	CURRICULUM WRITING-SCIENCE	\$6,987	\$6,006	(\$981)	-14.04%
A 2110.155-16	CURRICULUM WRITING-SOCIAL STUDIES	\$2,045	\$2,044	(\$1)	-0.05%
A 2110.155-18	CURRICULUM WRITING-PHYS ED	\$0	\$0	\$0	#DIV/0!
A 2110.155-21	CURRICULUM WRITING-BUSINESS	\$0	\$0	\$0	#DIV/0!
A 2110.155-25	CURRICULUM WRITING SPECIAL ED	\$0	\$0	\$0	#DIV/0!
A 2110.156-00	TWILIGHT SCHOOL INSTRUCTION	\$30,000	\$29,000	(\$1,000)	-3.33%
A 2110.157-00	TEACHER MENTORING	\$1,000	\$1,000	\$0	0.00%
A 2110.161-00	SALARIES AIDES & MONITORS	\$723,133	\$670,000	(\$53,133)	-7.35%
A 2110.161-40	SALARIES PRE- K AIDES	\$4,000	\$4,000	\$0	0.00%

Account	Description	2013-14	2014-15	\$ Dif	% Dif
A 2110.200-01	EQUIPMENT - HS	\$0	\$5,100	\$5,100	#DIV/0!
A 2110.200-13	EQUIPMENT - FOREIGN LANGUAGE	\$3,000	\$0	(\$3,000)	-100.00%
A 2110.200-15	EQUIPMENT - SCIENCE	\$16,000	\$7,265	(\$8,735)	-54.59%
A 2110.200-18	EQUIPMENT - PHYSICAL EDUCATION	\$600	\$600	\$0	0.00%
A 2110.200-20	EQUIPMENT - MUSIC	\$3,700	\$4,500	\$800	21.62%
A 2110.400-00	CONTRACTED TUTORING	\$31,000	\$30,500	(\$500)	-1.61%
A 2110.400-14	CONTRACTUAL & OTHER - MATHEMATICS	\$1,600	\$1,400	(\$200)	-12.50%
A 2110.400-15	CONTRACTUAL & OTHER - SCIENCE	\$16,500	\$16,500	\$0	0.00%
A 2110.400-16	CONTRACTUAL & OTHER - SOCIAL STUDIES	\$1,800	\$2,800	\$1,000	55.56%
A 2110.400-17	CONTRACTUAL & OTHER - ART	\$1,200	\$1,020	(\$180)	-15.00%
A 2110.400-18	CONTRACTUAL & OTHER - PHYSICAL EDUCATION	\$1,550	\$1,550	\$0	0.00%
A 2110.400-19	CONTRACTUAL - DRIVER EDUCATION	\$17,500	\$17,500	\$0	0.00%
A 2110.400-20	CONTRACTUAL & OTHER - MUSIC	\$29,294	\$27,800	(\$1,494)	-5.10%
A 2110.400-30	APPR & RTI	\$275,000	\$290,000	\$15,000	5.45%
A 2110.416-16	Community Service	\$600	\$0	(\$600)	-100.00%
A 2110.470-00	TUITION - REGULAR SCHOOL	\$566,544	\$516,616	(\$49,928)	-8.81%

Account	Description	2013-14	2014-15	\$ Dif	% Dif
A 2110.474-00	MEMBERSHIPS & AFFILIATIONS - CONTRACTUAL	\$500	\$375	(\$125)	-25.00%
A 2110.480-02	TEXTBOOKS - HTH	\$6,240	\$5,385	(\$855)	-13.70%
A 2110.480-03	TEXTBOOKS - DA	\$118,013	\$97,397	(\$20,616)	-17.47%
A 2110.480-04	TEXTBOOKS - MWD	\$62,663	\$62,520	(\$143)	-0.23%
A 2110.480-11	TEXTBOOKS - READING	\$0	\$6,295	\$6,295	#DIV/0!
A 2110.480-12	TEXTBOOKS - ENGLISH	\$60,825	\$50,825	(\$10,000)	-16.44%
A 2110.480-13	TEXTBOOKS - FOREIGN LANGUAGE	\$26,805	\$26,701	(\$104)	-0.39%
A 2110.480-14	TEXTBOOKS - MATHEMATICS	\$20,825	\$20,680	(\$145)	-0.70%
A 2110.480-15	TEXTBOOKS - SCIENCE	\$21,805	\$19,850	(\$1,955)	-8.97%
A 2110.480-16	TEXTBOOKS - SOCIAL STUDIES	\$28,075	\$28,025	(\$50)	-0.18%
A 2110.480-17	TEXTBOOKS - ART	\$500	\$475	(\$25)	-5.00%
A 2110.480-20	TEXTBOOKS - MUSIC	\$1,700	\$1,615	(\$85)	-5.00%
A 2110.480-21	TEXTBOOKS - BUSINESS	\$600	\$600	\$0	0.00%
A 2110.480-24	TEXTBOOKS - HEALTH	\$300	\$280	(\$20)	-6.67%
A 2110.485-00	NON-PUBLIC SCHOOL TEXTBOOKS	\$120,000	\$120,000	\$0	0.00%

Account	Description	2013-14	2014-15	\$ Dif	% Dif
A 2110.490-00	BOCES SERVICES	\$40,000	\$68,025	\$28,025	70.06%
A 2110.490-03	SCIENCE KITS - ELEMENTARY	\$2,244	\$0	(\$2,244)	-100.00%
A 2110.490-15	BOCES CULTURAL ARTS	\$13,000	\$13,000	\$0	0.00%
A 2110.490-16	SOCIAL STUDIES - BOCES	\$0	\$7,600	\$7,600	#DIV/0!
A 2110.490-18	PHYSICAL EDUCATION BOCES	\$1,350	\$1,304	(\$46)	-3.41%
A 2110.500-01	SUPPLIES & MATERIALS - HS	\$21,400	\$17,900	(\$3,500)	-16.36%
A 2110.500-02	SUPPLIES & MATERIALS - MS	\$23,140	\$21,458	(\$1,682)	-7.27%
A 2110.500-03	SUPPLIES & MATERIALS - DA	\$24,436	\$23,500	(\$936)	-3.83%
A 2110.500-04	SUPPLIES & MATERIALS - MWD	\$15,600	\$15,100	(\$500)	-3.21%
A 2110.500-11	SUPPLIES & MATERIALS - READING	\$0	\$0	\$0	#DIV/0!
A 2110.500-12	SUPPLIES & MATERIALS - ENGLISH	\$1,900	\$2,800	\$900	47.37%
A 2110.500-13	SUPPLIES & MATERIALS - FOREIGN LANG	\$4,650	\$4,500	(\$150)	-3.23%
A 2110.500-14	SUPPLIES & MATERIALS - MATHEMATICS	\$21,405	\$21,355	(\$50)	-0.23%
A 2110.500-15	SUPPLIES & MATERIALS - SCIENCE	\$20,100	\$20,075	(\$25)	-0.12%
A 2110.500-16	SUPPLIES & MATERIALS - SOCIAL STUDIES	\$2,600	\$2,550	(\$50)	-1.92%

Account	Description	2013-14	2014-15	\$ Dif	% Dif
A 2110.500-17	SUPPLIES & MATERIALS - ART	\$14,993	\$14,243	(\$750)	-5.00%
A 2110.500-18	SUPPLIES & MATERIALS - PHYSICAL ED	\$4,048	\$3,710	(\$338)	-8.35%
A 2110.500-20	SUPPLIES & MATERIALS - MUSIC	\$20,494	\$19,466	(\$1,028)	-5.02%
A 2110.500-21	SUPPLIES & MATERIALS - BUSINESS EDUC	\$1,450	\$1,425	(\$25)	-1.72%
A 2110.500-22	SUPPLIES & MATERIALS - HOME & CAREERS	\$3,700	\$3,100	(\$600)	-16.22%
A 2110.500-23	SUPPLIES & MATERIALS - TECHNOLOGY ED	\$4,100	\$3,000	(\$1,100)	-26.83%
A 2110.500-24	SUPPLIES & MATERIALS - HEALTH EDUCATION	\$185	\$500	\$315	170.27%

Account	Description	2013-14	2014-15	\$ Dif	% Dif
A 2250.150-00	SALARIES - INSTRUCTIONAL	\$2,712,046	\$2,832,016	\$119,970	4.42%
A 2250.153-00	HOME TUTORING	\$30,000	\$29,000	(\$1,000)	-3.33%
A 2250.160-00	SALARIES - NON-INSTRUCTIONAL	\$100,265	\$137,326	\$37,061	36.96%
A 2250.200-00	EQUIPMENT - SPECIAL EDUCATION	\$0	\$850	\$850	#DIV/0!
A 2250.400-00	CONTRACTUAL & OTHER - SPECIAL EDUC	\$469,700	\$528,700	\$59,000	12.56%
A 2250.471-00	TUITION - PUBLIC SCHOOLS	\$477,200	\$742,000	\$264,800	55.49%
A 2250.472-00	TUITION - NON PUBLIC SCHOOLS	\$538,500	\$538,000	(\$500)	-0.09%
A 2250.480-00	TEXTBOOKS - SPECIAL EDUCATION	\$8,900	\$8,500	(\$400)	-4.49%
A 2250.490-00	BOCES - SPECIAL ED TUITION	\$2,643,660	\$3,194,667	\$551,007	20.84%
A 2250.500-00	SUPPLIES & MATERIALS - SPECIAL EDUCATION	\$3,500	\$3,400	(\$100)	-2.86%
A 2280.490-00	BOCES - OCC ED TUITION	\$306,495	\$470,000	\$163,505	53.35%
A 2332.150-00	SALARIES - INSTRUCTIONAL SUMMER PROGRAMS	\$0	\$0	\$0	#DIV/0!
A 2332.150-20	SALARIES-INSTR:MUSIC SUMMER PROGRAMS	\$8,089	\$7,675	(\$414)	-5.12%
A 2332.150-29	SALARIES-INSTR:SECONDARY SUMMER SCHOO	\$40,000	\$34,300	(\$5,700)	-14.25%
A 2332.160-20	SALARIES-NON-INSTR:MUSIC SUMMER PROGRA	\$3,600	\$3,600	\$0	0.00%

Account	Description	2013-14	2014-15	\$ Dif	% Dif
A 2610.150-00	SALARIES - INSTRUCTIONAL	\$225,334	\$231,922	\$6,588	2.92%
A 2610.160-00	SALARIES - LIBRARY ASSISTANTS	\$155,698	\$178,341	\$22,643	14.54%
A 2610.200-02	EQUIPMENT - MS LIBRARY	\$2,115	\$787	(\$1,328)	-62.79%
A 2610.200-03	EQUIPMENT - DA LIBRARY	\$0	\$15,000	\$15,000	#DIV/0!
A 2610.400-01	CONTRACTUAL & OTHER - HS	\$1,500	\$0	(\$1,500)	-100.00%
A 2610.400-02	CONTRACTUAL & OTHER - MS	\$1,000	\$900	(\$100)	-10.00%
A 2610.400-03	CONTRACTUAL & OTHER - DA	\$863	\$800	(\$63)	-7.30%
A 2610.400-04	CONTRACTUAL & OTHER - MWD	\$610	\$600	(\$10)	-1.64%
A 2610.458-01	LIBRARY BOOKS - MHS	\$5,500	\$5,400	(\$100)	-1.82%
A 2610.458-02	LIBRARY BOOKS - HTH	\$10,500	\$10,000	(\$500)	-4.76%
A 2610.458-03	LIBRARY BOOKS - DA	\$5,300	\$5,250	(\$50)	-0.94%
A 2610.458-04	LIBRARY BOOKS - MWD	\$5,813	\$5,513	(\$300)	-5.16%

Account	Description	2013-14	2014-15	\$ Dif	% Dif
A 2610.459-01	PERIODICALS/MAGAZINE-H.S	\$800	\$750	(\$50)	-6.25%
A 2610.459-02	PERIODICALS/MAGAZINES - HTH	\$650	\$640	(\$10)	-1.54%
A 2610.459-03	PERIODICALS/MAGAZINES - DA	\$550	\$545	(\$5)	-0.91%
A 2610.459-04	PERIODICALS/MAGAZINES - MWD	\$475	\$470	(\$5)	-1.05%
A 2610.460-02	LIBRARY MATERIALS - HTH	\$1,800	\$1,700	(\$100)	-5.56%
A 2610.460-04	LIBRARY MATERIALS - MWD	\$1,000	\$950	(\$50)	-5.00%
A 2610.460-05	LIBRARY MATERIALS - NON PUB	\$2,313	\$2,288	(\$25)	-1.08%
A 2610.490	BOCES LIBRARY-DISTRICT	\$25,000	\$31,000	\$6,000	24.00%
A 2610.500-01	SUPPLIES - HS	\$4,500	\$4,300	(\$200)	-4.44%
A 2610.500-02	SUPPLIES - MS	\$3,350	\$3,000	(\$350)	-10.45%
A 2610.500-03	SUPPLIES - DA	\$2,200	\$2,100	(\$100)	-4.55%
A 2610.500-04	SUPPLIES - MWD	\$2,850	\$2,800	(\$50)	-1.75%

Account	Description	2013-14	2014-15	\$ Dif	% Dif
A 2630.160-00	SALARIES - NON-INSTRUCTIONAL	\$190,332	\$192,216	\$1,884	0.99%
A 2630.200-00	EQUIPMENT - TECHNOLOGY	\$451,190	\$54,500	(\$396,690)	-87.92%
A 2630.400-00	CONTRACTUAL & OTHER - TECHNOLOGY	\$152,568	\$392,568	\$240,000	157.31%
A 2630.460-00	SOFTWARE	\$66,885	\$58,305	(\$8,580)	-12.83%
A 2630.460-23	EDUCATIONAL SOFTWARE	\$9,025	\$12,125	\$3,100	34.35%
A 2630.490-00	BOCES	\$189,736	\$179,482	(\$10,254)	-5.40%
A 2630.500-00	SUPPLIES & MATERIALS	\$109,046	\$89,046	(\$20,000)	-18.34%
A 2805.400-00	CONTRACTUAL	\$29,000	\$28,500	(\$500)	-1.72%
A 2810.150-00	SALARIES - INSTRUCTIONAL	\$712,564	\$594,575	(\$117,989)	-16.56%
A 2810.160-00	SALARIES - NON-INSTRUCTIONAL	\$99,980	\$100,980	\$1,000	1.00%
A 2810.400-00	CONTRACTUAL & OTHER	\$65,173	\$64,398	(\$775)	-1.19%
A 2810.400-01	CONTRACTUAL & OTHER - HS	\$3,998	\$3,598	(\$400)	-10.01%
A 2810.400-02	CONTRACTUAL & OTHER - MS	\$1,198	\$1,000	(\$198)	-16.53%
A 2810.490-00	BOCES	\$8,510	\$8,500	(\$10)	-0.12%
A 2810.500-00	SUPPLIES & MATERIALS	\$1,790	\$1,750	(\$40)	-2.23%
A 2810.500-01	SUPPLIES & MATERIALS - HS	\$1,356	\$1,316	(\$40)	-2.95%
A 2810.500-02	SUPPLIES & MATERIALS - MS	\$931	\$891	(\$40)	-4.30%
A 2810.510-00	TESTING PROGRAMS	\$7,465	\$14,850	\$7,385	98.93%

Account	Description	2013-14	2014-15	\$ Dif	% Dif
A 2815.160-00	SALARIES - NURSES	\$283,761	\$280,063	(\$3,698)	-1.30%
A 2815.160-40	SALARIES - Pre- K NURSES	\$1,000	\$1,000	\$0	0.00%
A 2815.400-00	CONTRACTUAL & OTHER	\$334,595	\$370,595	\$36,000	10.76%
A 2815.400-01	CONTRACTUAL & OTHER - HS	\$549	\$449	(\$100)	-18.21%
A 2815.400-02	CONTRACTUAL & OTHER - MS	\$505	\$405	(\$100)	-19.80%
A 2815.400-03	CONTRACTUAL & OTHER - DA	\$505	\$405	(\$100)	-19.80%
A 2815.400-04	CONTRACTUAL & OTHER - MWD	\$505	\$405	(\$100)	-19.80%
A 2815.400-05	CONTRACTUAL & OTHER - OL	\$405	\$355	(\$50)	-12.35%
A 2815.400-06	CONTRACTUAL & OTHER - GL	\$405	\$355	(\$50)	-12.35%
A 2815.490-00	BOCES	\$60,000	\$80,000	\$20,000	33.33%
A 2815.500-01	SUPPLIES & MATERIALS - HS	\$740	\$700	(\$40)	-5.41%
A 2815.500-02	SUPPLIES & MATERIALS - MS	\$740	\$700	(\$40)	-5.41%
A 2815.500-03	SUPPLIES & MATERIALS - DA	\$580	\$550	(\$30)	-5.17%
A 2815.500-04	SUPPLIES & MATERIALS - MWD	\$580	\$550	(\$30)	-5.17%
A 2815.500-05	SUPPLIES & MATERIALS - OLL	\$380	\$350	(\$30)	-7.89%
A 2815.500-06	SUPPLIES & MATERIALS - GL	\$380	\$350	(\$30)	-7.89%

Account	Description	2013-14	2014-15	\$ Dif	% Dif
A 2820.150-00	SALARIES - PSYCHOLOGISTS	\$301,361	\$311,796	\$10,435	3.46%
A 2825.150-00	SALARIES - SOCIAL WORKERS	\$354,181	\$360,710	\$6,529	1.84%
A 2850.150-00	SALARIES - STUDENT ACTIVITIES	\$16,500	\$16,350	(\$150)	-0.91%
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	\$1,668	\$1,500	(\$168)	-10.07%
A 2850.155-01	CLUB ADVISORS - HS	\$62,824	\$61,970	(\$854)	-1.36%
A 2850.155-02	CLUB ADVISORS - HTH	\$30,723	\$30,723	\$0	0.00%
A 2850.155-03	CLUB ADVISORS - DAVISON AVE	\$17,556	\$17,556	\$0	0.00%
A 2850.155-04	CLUB ADVISORS - MW DOWNING	\$16,093	\$16,093	\$0	0.00%

Account	Description	2013-14	2014-15	\$ Dif	% Dif
A 2850.155-10	MSG Varsity	\$1,500	\$0	(\$1,500)	-100.00%
A 2850.156-01	Musical	\$39,134	\$39,134	\$0	0.00%
A 2850.400-01	CONTRACTUAL & OTHER	\$17,902	\$15,000	(\$2,902)	-16.21%
A 2850.500-01	SUPPLIES & MATERIALS - HS	\$9,300	\$11,720	\$2,420	26.02%
A 2850.500-02	SUPPLIES & MATERIALS - MS	\$4,000	\$3,500	(\$500)	-12.50%
A 2855.150-00	SALARIES - COACHING	\$277,521	\$249,845	(\$27,676)	-9.97%
A 2855.154-00	CHAPERONE/SUPERVISORS	\$47,000	\$42,000	(\$5,000)	-10.64%
A 2855.200-00	EQUIPMENT	\$3,500	\$0	(\$3,500)	-100.00%
A 2855.400-00	CONTRACTUAL & OTHER	\$39,450	\$39,400	(\$50)	-0.13%
A 2855.490-00	BOCES	\$74,125	\$70,000	(\$4,125)	-5.56%
A 2855.500-00	SUPPLIES & MATERIALS	\$20,000	\$17,000	(\$3,000)	-15.00%

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