

North Salem CSD



Budgeting Appropriation Status Report For 2016-2017 Proposed Budget (Detail)

Account	Description	2016 - 17 Proposed Budget	2015 - 16 Budget	Dollar Change	Percent Change
A 1010.400-90-0000	Contractual Services	4,000.00	4,000.00	0.00	0.000%
A 1010.401-90-0000	Board Memberships	18,600.00	18,600.00	0.00	0.000%
A 1010.401-90-1000	Board Policy Manual	4,800.00	4,800.00	0.00	0.000%
A 1010.402-90-0000	Board Advertising	2,500.00	2,500.00	0.00	0.000%
A 1010.404-90-0000	Board Conference/Travel	4,050.00	4,050.00	0.00	0.000%
A 1010.446-90-1111	Board Photocopying	950.00	950.00	0.00	0.000%
A 1010.450-90-0000	Board Supplies	1,400.00	1,400.00	0.00	0.000%
1010	BOARD OF EDUCATION *	36,300.00	36,300.00	0.00	0.000%
A 1040.160-90-0000	District Clerk's Salary	16,806.00	16,806.00	0.00	0.000%
A 1040.404-90-0000	Conference/Memberships	400.00	400.00	0.00	0.000%
A 1040.447-90-0000	District Clerk Printing	250.00	250.00	0.00	0.000%
A 1040.450-90-0000	District Clerk Supplies	500.00	500.00	0.00	0.000%
1040	DISTRICT CLERK *	17,956.00	17,956.00	0.00	0.000%
A 1060.160-90-0000	Salaries	150.00	150.00	0.00	0.000%
A 1060.402-90-0000	District Meeting - Advert	350.00	350.00	0.00	0.000%
A 1060.447-90-0000	District Mtg - Printing	3,000.00	3,000.00	0.00	0.000%
A 1060.449-90-0000	Contractual - District Mtg	3,200.00	3,200.00	0.00	0.000%
A 1060.491-00-0000	Boces Services	9,500.00	9,500.00	0.00	0.000%
1060	DISTRICT MEETING *	16,200.00	16,200.00	0.00	0.000%
A 1240.150-01-0000	Superintendent's Salary	260,805.00	256,951.00	3,854.00	1.500%
A 1240.160-01-0000	Clerical Salaries	74,641.00	73,178.00	1,463.00	1.999%
A 1240.400-01-0000	Contractual Services	3,000.00	3,000.00	0.00	0.000%
A 1240.401-01-0000	Memberships	3,770.00	3,770.00	0.00	0.000%
A 1240.404-01-0000	Conferences	3,000.00	3,000.00	0.00	0.000%
A 1240.446-01-1111	Photocopying	850.00	850.00	0.00	0.000%
A 1240.450-01-0000	Supplies	500.00	500.00	0.00	0.000%
A 1240.451-01-0000	Professional Material	200.00	200.00	0.00	0.000%
1240	DISTRICT OFFICE *	346,766.00	341,449.00	5,317.00	1.557%
A 1310.150-01-0000	Asst. Supt. for Business	195,535.00	195,535.00	0.00	0.000%
A 1310.163-01-0000	Clerical Salaries	199,559.00	198,233.00	1,326.00	0.669%
A 1310.400-01-0000	Contractual	15,000.00	14,800.00	200.00	1.351%
A 1310.404-01-0000	Conf/Travel/Dues	2,100.00	2,100.00	0.00	0.000%
A 1310.427-01-0000	Repairs	200.00	200.00	0.00	0.000%
A 1310.446-01-1111	Photocopying	850.00	850.00	0.00	0.000%
A 1310.450-01-0000	Supplies	7,500.00	7,500.00	0.00	0.000%
A 1310.491-00-6025	Boces Services	41,550.00	37,915.00	3,635.00	9.587%
1310	BUSINESS OFFICE *	462,294.00	457,133.00	5,161.00	1.129%
A 1320.400-90-0000	Claims Auditing Contract	16,000.00	16,000.00	0.00	0.000%
A 1320.442-90-0000	External Auditor's Fee	40,200.00	40,000.00	200.00	0.500%
A 1320.442-90-1000	Internal Auditor's Fees	5,000.00	5,000.00	0.00	0.000%
1320	AUDITING *	61,200.00	61,000.00	200.00	0.328%
A 1325.160-90-0000	Treasurer's Salary	93,468.00	101,818.00	(8,350.00)	(8.201%)
A 1325.450-90-0000	Treasurer's Supplies	300.00	300.00	0.00	0.000%
1325	TREASURER *	93,768.00	102,118.00	(8,350.00)	(8.177%)
A 1330.450-90-0000	Tax Collector's Supplies	2,500.00	2,500.00	0.00	0.000%
1330	TAX COLLECTOR *	2,500.00	2,500.00	0.00	0.000%
A 1380.481-90-0000	Fiscal Agent Fees On Debt	12,000.00	12,000.00	0.00	0.000%
1380	FISCAL AGENT FEES *	12,000.00	12,000.00	0.00	0.000%
A 1420.441-90-0000	Legal Services	150,000.00	150,000.00	0.00	0.000%

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1420	LEGAL	*	150,000.00	150,000.00	0.00	0.000%
A 1430.160-00-0000	Non- Inst. Salaries		60,280.00	57,923.00	2,357.00	4.069%
A 1430.400-00-0000	Employment Contractual		400.00	800.00	(400.00)	(50.000%)
A 1430.402-90-0000	Advertising-Staff Recruit		600.00	600.00	0.00	0.000%
A 1430.450-90-0000	Supplies		1,000.00	1,000.00	0.00	0.000%
A 1430.490-90-0000	Boces Services		16,763.00	16,763.00	0.00	0.000%
1430	PERSONNEL	*	79,043.00	77,086.00	1,957.00	2.539%
A 1480.400-90-0000	Contractual And Other		3,000.00	3,000.00	0.00	0.000%
A 1480.447-90-0000	District Publications		10,000.00	10,000.00	0.00	0.000%
A 1480.490-90-0000	Boces Services		17,000.00	17,000.00	0.00	0.000%
1480	PUBLIC INFORMATION & SERVICES	*	30,000.00	30,000.00	0.00	0.000%
A 1620.163-03-0000	Clerical Salaries-B&G		29,112.00	28,132.00	980.00	3.484%
A 1620.166-03-0000	Custodial Salaries		933,289.00	887,901.00	45,388.00	5.112%
A 1620.167-03-0000	Custodial Overtime		80,000.00	75,000.00	5,000.00	6.667%
A 1620.168-03-0000	Custodial Substitutes		66,000.00	45,000.00	21,000.00	46.667%
A 1620.200-03-0000	Equipment		8,500.00	8,500.00	0.00	0.000%
A 1620.200-03-1000	Equipment - Telephone		2,850.00	2,850.00	0.00	0.000%
A 1620.400-03-0000	Contractual		67,000.00	67,000.00	0.00	0.000%
A 1620.401-03-0000	Fees - Outside Agencies		1,500.00	1,500.00	0.00	0.000%
A 1620.404-03-0000	Conf/Travel/Dues		800.00	800.00	0.00	0.000%
A 1620.409-03-0000	Lab Analysis - Water		25,000.00	30,000.00	(5,000.00)	(16.667%)
A 1620.426-03-0000	Contractual		131,400.00	130,000.00	1,400.00	1.077%
A 1620.432-03-0000	Electricity		289,000.00	300,000.00	(11,000.00)	(3.667%)
A 1620.433-03-0000	Propane Gas		10,000.00	10,000.00	0.00	0.000%
A 1620.435-03-0000	Fuel Oil		150,000.00	210,000.00	(60,000.00)	(28.571%)
A 1620.438-03-0000	Telephone		5,000.00	5,000.00	0.00	0.000%
A 1620.438-03-1000	Telephone Repair		5,000.00	7,000.00	(2,000.00)	(28.571%)
A 1620.446-03-1111	Photocopying		1,850.00	1,850.00	0.00	0.000%
A 1620.450-03-0000	Custodial Supplies		95,000.00	95,000.00	0.00	0.000%
A 1620.451-03-0000	Boots/Uniforms - Custodial		11,000.00	9,000.00	2,000.00	22.222%
A 1620.451-04-0000	Custodial Repairs		3,500.00	3,500.00	0.00	0.000%
A 1620.491-03-0000	Telephone Intellipath-Boce		38,132.00	37,383.58	748.42	2.002%
A 1620.491-03-1000	Boces Services		16,025.00	9,229.00	6,796.00	73.637%
1620	OPERATION OF PLANT	*	1,969,958.00	1,964,645.58	5,312.42	0.270%
A 1621.166-03-0000	Maintenance Salaries		275,022.00	266,222.10	8,799.90	3.305%
A 1621.167-03-0000	Maintenance Overtime		20,000.00	20,000.00	0.00	0.000%
A 1621.200-03-0000	Maintenance Equipment		5,000.00	5,000.00	0.00	0.000%
A 1621.400-03-0000	Contractual		170,000.00	170,000.00	0.00	0.000%
A 1621.409-03-0000	Grounds Improvement		16,000.00	16,000.00	0.00	0.000%
A 1621.428-03-0000	Building Repairs		155,000.00	160,000.00	(5,000.00)	(3.125%)
A 1621.429-03-0000	Ground Equipment Repairs		7,500.00	7,500.00	0.00	0.000%
A 1621.429-03-1000	Grounds /Fields Maintenance		29,000.00	29,000.00	0.00	0.000%
A 1621.431-03-0000	Cartage		30,000.00	30,000.00	0.00	0.000%
A 1621.450-03-0000	Maintenance Supplies		65,000.00	65,000.00	0.00	0.000%
A 1621.451-03-0000	Grounds Supplies		1,500.00	1,500.00	0.00	0.000%
A 1621.490-03-0000	Boces Services				0.00	<N/A>
1621	MAINTENANCE OF PLANT	*	774,022.00	770,222.10	3,799.90	0.493%
A 1625.400-90-0000	Security Contractual		213,673.00	211,248.00	2,425.00	1.148%
A 1625.450-90-0000	Security Supplies		500.00	500.00	0.00	0.000%

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1625	SECURITY	*	214,173.00	211,748.00	2,425.00	1.145%
A 1670.403-90-0000	Central Mailing		12,000.00	12,000.00	0.00	0.000%
1670	CENTRAL PRINTING & MAILING	*	12,000.00	12,000.00	0.00	0.000%
A 1910.421-90-0000	Insurance		170,058.00	162,058.00	8,000.00	4.937%
A 1910.445-90-0000	Insurance Appraisal		2,500.00	2,000.00	500.00	25.000%
1910	UNALLOCATED INSURANCE	*	172,558.00	164,058.00	8,500.00	5.181%
A 1964.400-90-RESV	Refund of Property Taxes				0.00	<N/A>
1964	REFUND ON REAL PROPERTY TAXES	*	0.00	0.00	0.00	<N/A>
A 1981.491-90-0000	Boces Adminstrative Cost		229,129.00	233,499.00	(4,370.00)	(1.872%)
1981	BOCES ADMINISTRATIVE COSTS	*	229,129.00	233,499.00	(4,370.00)	(1.872%)
A 1983.491-90-0000	Boces Capital Expenses		5,875.00	1,629.00	4,246.00	260.651%
1983	BOCES CAPITAL EXPENSES	*	5,875.00	1,629.00	4,246.00	260.651%
A 2010.150-00-0000	Salary - Asst Supt Instr		196,597.00	196,597.00	0.00	0.000%
A 2010.150-04-1000	Tchr Mentor Coordination		3,000.00	3,000.00	0.00	0.000%
A 2010.150-04-1500	Mentoring Salaries		7,000.00	6,000.00	1,000.00	16.667%
A 2010.150-04-2000	Curriculum Salaries		127,500.00	108,600.00	18,900.00	17.403%
A 2010.163-04-0000	Clerical Salaries		15,070.00	14,480.00	590.00	4.075%
A 2010.404-00-0000	Conference/Travel - Staff		54,699.00	54,397.00	302.00	0.555%
A 2010.443-04-0000	Staff Development		5,000.00	5,000.00	0.00	0.000%
A 2010.444-04-0000	Staff Dev.-Contractual Services		7,930.00	4,730.00	3,200.00	67.653%
A 2010.444-11-0000	Staff Development - PQ		5,000.00	5,000.00	0.00	0.000%
A 2010.444-31-0000	Staff Development - HS		5,000.00	5,000.00	0.00	0.000%
A 2010.445-04-0000	Curriculum Development		4,200.00	4,200.00	0.00	0.000%
A 2010.446-04-1111	Photocopying - Curriculum		2,500.00	2,500.00	0.00	0.000%
A 2010.450-04-0000	Supplies - Curriculum		4,000.00	6,000.00	(2,000.00)	(33.333%)
A 2010.491-00-5075	Curriculum Dev.-Boces		173,448.49	161,428.31	12,020.18	7.446%
2010	CURRICULUM DEVEL & SUPERVISION	*	610,944.49	576,932.31	34,012.18	5.895%
A 2020.151-11-0000	Principal's Salary - PQ		174,999.00	174,999.00	0.00	0.000%
A 2020.151-31-0000	Principal's Salary - HS		191,842.00	191,842.00	0.00	0.000%
A 2020.152-11-0000	Asst. Prin. Salary - PQ		133,000.00	153,000.00	(20,000.00)	(13.072%)
A 2020.152-31-0000	Asst. Prin. Salary - HS		164,641.00	164,641.00	0.00	0.000%
A 2020.154-90-0000	Dept. Chairs/Instructional Leaders		193,000.00	120,000.00	73,000.00	60.833%
A 2020.161-11-0000	Substitute Clerical - PQ		1,000.00	1,000.00	0.00	0.000%
A 2020.161-31-0000	Substitute Clerical - HS		5,000.00	5,000.00	0.00	0.000%
A 2020.163-11-0000	Clerical Salaries - PQ		133,885.00	127,506.00	6,379.00	5.003%
A 2020.163-31-0000	Clerical Salaries-HS		177,897.00	169,616.00	8,281.00	4.882%
A 2020.401-11-0000	Memberships Office - PQ		200.00	200.00	0.00	0.000%
A 2020.401-31-0000	Memberships Office - HS		750.00	750.00	0.00	0.000%
A 2020.404-11-0000	Conf/Travel/Dues - PQ		2,000.00	1,000.00	1,000.00	100.000%
A 2020.404-31-0000	Conf/Travel/Dues - HS		1,000.00	1,000.00	0.00	0.000%
A 2020.427-11-0000	Repairs - PQ		200.00	200.00	0.00	0.000%
A 2020.427-31-0000	Repairs - HS		1,000.00	1,000.00	0.00	0.000%
A 2020.446-11-1111	Photocopying - PQ		7,200.00	7,200.00	0.00	0.000%
A 2020.446-31-1111	Photocopying - HS		3,800.00	3,800.00	0.00	0.000%
A 2020.447-11-0000	Printing - PQ		500.00	500.00	0.00	0.000%

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A 2020.447-31-0000	Printing- HS	750.00	750.00	0.00	0.000%
A 2020.450-11-0000	Supplies - PQ	10,000.00	10,000.00	0.00	0.000%
A 2020.450-31-0000	Supplies - HS	6,000.00	6,000.00	0.00	0.000%
2020	SUPERVISION-REGULAR * SCHOOL	1,208,664.00	1,140,004.00	68,660.00	6.023%
A 2060.490-00-0000	Boces Services	4,400.00	4,300.00	100.00	2.326%
2060	RESEARCH, PLANNING * & EVALUAT	4,400.00	4,300.00	100.00	2.326%
A 2110.120-00-0000	Gr. K-3 Teacher Salaries	1,522,034.00	1,740,949.00	(218,915.00)	(12.574%)
A 2110.121-00-0000	Gr. 4-5 Teacher Salaries	1,163,160.00	1,245,676.00	(82,516.00)	(6.624%)
A 2110.122-00-0000	Teacher K-5 Specialists	467,793.55	460,334.00	7,459.55	1.620%
A 2110.122-11-0000	Art, Music & Pe Salaries K-5	681,973.00	695,047.00	(13,074.00)	(1.881%)
A 2110.123-00-0001	Teacher K-12 ENL Salaries	148,434.00		148,434.00	<N/A>
A 2110.129-00-0000	Gr. 6 Teacher Salaries	894,254.00	911,578.00	(17,324.00)	(1.900%)
A 2110.130-00-0000	Gr. 7-12 Teacher Salaries	5,814,340.00	5,776,944.00	37,396.00	0.647%
A 2110.141-00-0000	Sub Teacher Salaries	200,000.00	200,000.00	0.00	0.000%
A 2110.141-00-1000	Sub Teaching Assistants	3,000.00		3,000.00	<N/A>
A 2110.142-00-0000	Dw L-T Leave Replacements	100,000.00	100,000.00	0.00	0.000%
A 2110.142-10-0000	Lane Changes	90,000.00	90,000.00	0.00	0.000%
A 2110.143-00-0000	Tutoring Stipends	25,000.00	25,000.00	0.00	0.000%
A 2110.161-11-0000	Sub Paraprofessional PQ	15,000.00	12,000.00	3,000.00	25.000%
A 2110.161-31-0000	Sub Paraprofessional MS/HS	13,000.00	13,000.00	0.00	0.000%
A 2110.164-00-0000	Paraprofessional Salaries	440,810.00	423,209.00	17,601.00	4.159%
A 2110.200-11-0000	Equipment PQ (Core)	2,500.00		2,500.00	<N/A>
A 2110.200-11-1000	Furniture - PQ	2,000.00	1,500.00	500.00	33.333%
A 2110.200-11-2250	Equipment-Music Inst - PQ	2,200.00	2,200.00	0.00	0.000%
A 2110.200-31-0000	Equipment - HS	2,500.00	2,500.00	0.00	0.000%
A 2110.200-31-1800	Equipment-Phys.Educ - HS	1,350.00	1,350.00	0.00	0.000%
A 2110.200-31-1900	Equipment-Home/Careers- HS	500.00		500.00	<N/A>
A 2110.200-31-2000	Equipment-Tech Educ	3,135.00	6,612.00	(3,477.00)	(52.586%)
A 2110.200-31-2250	Equipment-Inst.Music - HS		5,610.00	(5,610.00)	(100.000%)
A 2110.200-31-2300	Equipment-Science - HS	3,425.00		3,425.00	<N/A>
A 2110.400-11-1000	Testing PQ	3,000.00	3,000.00	0.00	0.000%
A 2110.400-11-4200	Field Trip Admissions-PQ	6,400.00	6,400.00	0.00	0.000%
A 2110.400-31-0100	Contractual Tutoring	4,000.00	4,000.00	0.00	0.000%
A 2110.400-31-4200	Field Trip Admissions- MS/HS	1,000.00	1,000.00	0.00	0.000%
A 2110.400-31-4300	Field Trip Admissions-MS			0.00	<N/A>
A 2110.401-11-0000	Memberships - PQ	300.00	300.00	0.00	0.000%
A 2110.401-31-0000	Memberships - HS	5,175.00	3,675.00	1,500.00	40.816%
A 2110.404-11-0000	Conf/Travel/Dues - PQ	1,200.00	1,200.00	0.00	0.000%
A 2110.404-31-0000	Conf/Travel/Dues - HS	2,500.00	2,500.00	0.00	0.000%
A 2110.427-11-0000	Repairs - PQ	500.00	500.00	0.00	0.000%
A 2110.427-11-2250	Repairs & Maint. Music PQ	4,400.00	4,400.00	0.00	0.000%
A 2110.427-31-0000	Repairs - HS	6,500.00	6,500.00	0.00	0.000%
A 2110.427-31-2250	Repairs & Maint Music MS/HS	3,000.00	3,000.00	0.00	0.000%
A 2110.446-11-1111	Photocopying PQ	15,500.00	15,500.00	0.00	0.000%
A 2110.446-31-1111	Photocopying MS/HS	35,700.00	35,700.00	0.00	0.000%
A 2110.447-11-0000	Printing - PQ	1,200.00	1,500.00	(300.00)	(20.000%)
A 2110.447-31-0000	Printing - MS/HS	1,000.00	1,000.00	0.00	0.000%
A 2110.448-11-0000	Assemblies - PQ	2,100.00	2,500.00	(400.00)	(16.000%)

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A 2110.448-31-0000	Assemblies - MS/HS	2,500.00	2,500.00	0.00	0.000%
A 2110.448-31-0001	Assemblies - MS/HS - Drug Task Force Grant			0.00	<N/A>
A 2110.448-31-4100	Assemblies-Graduation- H	17,500.00	17,000.00	500.00	2.941%
A 2110.450-11-0000	Supplies-PQ Core	13,720.00	13,250.00	470.00	3.547%
A 2110.450-11-1200	Supplies - Art - PQ	10,000.00	11,000.00	(1,000.00)	(9.091%)
A 2110.450-11-1500	Supplies-Language Arts- PQ	19,000.00	17,400.00	1,600.00	9.195%
A 2110.450-11-1800	Supplies-Phys Educ-PQ	1,500.00	1,800.00	(300.00)	(16.667%)
A 2110.450-11-2100	Supplies-Math-PQ	10,000.00	11,000.00	(1,000.00)	(9.091%)
A 2110.450-11-2101	Supplies-Remedial Math- PQ	1,000.00	1,000.00	0.00	0.000%
A 2110.450-11-2250	Supplies-Instr Music-PQ	2,000.00	2,000.00	0.00	0.000%
A 2110.450-11-2275	Supplies-Vocal Music-PQ	1,500.00	1,500.00	0.00	0.000%
A 2110.450-11-2300	Supplies-Science - PQ	9,375.00	7,525.00	1,850.00	24.585%
A 2110.450-11-2500	Supplies-Social Studies-PQ	6,240.00	6,240.00	0.00	0.000%
A 2110.450-11-3300	Supplies-Remedial Readin	9,505.00	9,505.00	0.00	0.000%
A 2110.450-11-3600	Supplies-Gifted & Talent- PQ	1,400.00	1,400.00	0.00	0.000%
A 2110.450-11-4000	Supplies -ELL-PQ	500.00	100.00	400.00	400.000%
A 2110.450-11-4600	Resource Rm/Early Intervention	1,000.00	1,000.00	0.00	0.000%
A 2110.450-31-0000	Supplies - MS/HS Core	18,500.00	18,500.00	0.00	0.000%
A 2110.450-31-1200	Supplies-Art-HS	12,000.00	14,065.00	(2,065.00)	(14.682%)
A 2110.450-31-1500	Supplies-English-MS/HS	3,030.00	2,130.00	900.00	42.254%
A 2110.450-31-1600	Supplies World Lang-HS	2,320.00	1,065.00	1,255.00	117.840%
A 2110.450-31-1700	Supplies-Health Educ-HS	980.00	300.00	680.00	226.667%
A 2110.450-31-1800	Supplies-Phys Education- HS	3,200.00	3,000.00	200.00	6.667%
A 2110.450-31-1900	Supplies-Home Careers-H	1,700.00	1,700.00	0.00	0.000%
A 2110.450-31-2000	Supplies-Tech Careers-HS	10,125.00	6,660.00	3,465.00	52.027%
A 2110.450-31-2050	Supplies-Computer Instruction	1,500.00	1,500.00	0.00	0.000%
A 2110.450-31-2100	Supplies-Math-MS/HS	23,392.00	16,250.00	7,142.00	43.951%
A 2110.450-31-2200	Supplies-Gen Music- MS/HS	2,830.00	2,825.00	5.00	0.177%
A 2110.450-31-2250	Supplies-Instr Music-HS	2,766.00	2,745.00	21.00	0.765%
A 2110.450-31-2275	Supplies-Vocal Music- MS/HS	1,275.00	1,275.00	0.00	0.000%
A 2110.450-31-2300	Supplies-Science-HS	23,675.00	21,650.00	2,025.00	9.353%
A 2110.450-31-2500	Supplies-SS- HS	2,650.00	1,600.00	1,050.00	65.625%
A 2110.450-31-3600	Supplies-Gifted&Talent-HS	1,000.00	850.00	150.00	17.647%
A 2110.450-31-3900	Supplies- Sr. Experience	1,500.00	1,500.00	0.00	0.000%
A 2110.480-11-1500	Textbooks-Lang Arts - PQ	16,225.00	20,000.00	(3,775.00)	(18.875%)
A 2110.480-11-2100	Textbooks - Math - PQ	0.00	50,000.00	(50,000.00)	(100.000%)
A 2110.480-11-2250	Textbooks- Instr Music - P	750.00	750.00	0.00	0.000%
A 2110.480-11-2300	Textbooks-Science-PQ	1,000.00	1,000.00	0.00	0.000%
A 2110.480-11-2500	Textbooks-Social Studies	1,000.00	1,000.00	0.00	0.000%
A 2110.480-11-3600	Textbooks-Gifted-PQ	300.00	300.00	0.00	0.000%
A 2110.480-12-0000	Textbooks-Private Schools	1,200.00	8,500.00	(7,300.00)	(85.882%)
A 2110.480-31-0000	Textbooks -Core -HS	6,000.00	6,000.00	0.00	0.000%
A 2110.480-31-1500	Textbooks- English - HS	8,490.00	8,475.00	15.00	0.177%
A 2110.480-31-1600	Textbooks-World Language	5,255.00	17,800.00	(12,545.00)	(70.478%)
A 2110.480-31-1700	Textbooks-Health Educ.-H		260.00	(260.00)	(100.000%)
A 2110.480-31-2100	Textbooks-Math-HS	11,580.00	9,135.00	2,445.00	26.765%
A 2110.480-31-2250	Textbooks-Instr Music-HS	675.00	510.00	165.00	32.353%
A 2110.480-31-2300	Textbooks-Science-HS		1,670.00	(1,670.00)	(100.000%)

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A 2110.480-31-2500	Textbooks-Social Studies	800.00	22,075.00	(21,275.00)	(96.376%)
A 2110.491-00-0000	Boces Instruction Reg.	174,821.00	172,254.00	2,567.00	1.490%
2110	TEACHING-REGULAR * SCHOOL	12,137,162.55	12,327,748.00	(190,585.45)	(1.546%)
A 2250.143-00-0000	Spec. Ed Tutoring	3,000.00	3,000.00	0.00	0.000%
A 2250.150-00-0000	Director for PPS	188,700.00	188,700.00	0.00	0.000%
A 2250.150-00-2000	Speech Therapy-Summer	1,700.00	500.00	1,200.00	240.000%
A 2250.150-90-0000	Spec Educ Instr Salaries	2,300,110.00	2,246,864.00	53,246.00	2.370%
A 2250.151-90-0000	Parent Training	650.00		650.00	<N/A>
A 2250.153-90-0000	Teacher Assistants Inst.	189,106.00	168,051.00	21,055.00	12.529%
A 2250.157-04-0000	Salaries Speech Therapist	213,377.60	209,307.00	4,070.60	1.945%
A 2250.161-90-0000	Substitutes-Para SE	5,000.00	3,500.00	1,500.00	42.857%
A 2250.163-00-0000	Clerical Salaries	107,054.00	102,720.00	4,334.00	4.219%
A 2250.164-04-0000	Paraprofessional Ext Year	1,500.00	1,000.00	500.00	50.000%
A 2250.164-90-0000	Paraprofessional Sp. Ed.	374,189.00	294,539.00	79,650.00	27.042%
A 2250.400-04-0000	Contractual Costs/Other	38,750.00	19,000.00	19,750.00	103.947%
A 2250.404-04-0000	Conference/Travel/Dues	2,900.00	2,500.00	400.00	16.000%
A 2250.446-04-1111	Photocopying - Spec. Educ	900.00	900.00	0.00	0.000%
A 2250.449-04-0000	Related Services-Spec.Ed.	145,000.00	105,000.00	40,000.00	38.095%
A 2250.449-04-1111	Related Services 12 Month	14,550.00	14,550.00	0.00	0.000%
A 2250.450-04-0000	Supplies - Inst. Spec. Ed	3,000.00	2,250.00	750.00	33.333%
A 2250.450-04-1000	Supplies-Early Child.Inte	1,200.00	1,200.00	0.00	0.000%
A 2250.450-04-2000	Supplies - PPS Office	1,800.00	1,800.00	0.00	0.000%
A 2250.450-04-3000	Supplies - Education Test	3,130.00	2,110.00	1,020.00	48.341%
A 2250.450-04-4000	Supplies - Occ. Therapy	550.00	450.00	100.00	22.222%
A 2250.450-04-5000	Supplies - Speech	1,450.00	1,450.00	0.00	0.000%
A 2250.450-11-0000	Supplies, Sp. Educ., PQ	7,100.00	5,465.00	1,635.00	29.918%
A 2250.450-31-0000	Supplies, Spec. Ed., HS	3,500.00	3,500.00	0.00	0.000%
A 2250.471-04-0000	Tuition-Other NYS	316,979.00	263,767.00	53,212.00	20.174%
A 2250.472-04-0000	Tuition - Private Schools	495,210.00	606,908.00	(111,698.00)	(18.404%)
A 2250.480-04-0000	Textbooks - Spec. Educ.	1,200.00	1,200.00	0.00	0.000%
A 2250.480-11-0000	Textbooks-Spec Educ-PQ	2,800.00	2,800.00	0.00	0.000%
A 2250.480-31-0000	Textbooks SP ED - MS/HS	1,200.00	1,200.00	0.00	0.000%
A 2250.491-00-5000	Special Ed -Boces	958,555.00	765,039.00	193,516.00	25.295%
2250	PROGRAMS-STUDENTS * W/ DISABIL	5,384,160.60	5,019,270.00	364,890.60	7.270%
A 2280.491-00-5025	Technical & Career Educat	138,293.00	119,318.00	18,975.00	15.903%
2280	OCCUPATIONAL * EDUCATION	138,293.00	119,318.00	18,975.00	15.903%
A 2610.120-11-0000	Cert.Librarian Salary- PQ	115,085.00	98,000.00	17,085.00	17.434%
A 2610.130-31-0000	Cert.Librarian Salary- HS	111,557.00	97,991.00	13,566.00	13.844%
A 2610.153-00-0000	Teacher Assist Library PQ	39,584.00	37,193.00	2,391.00	6.429%
A 2610.163-31-0000	Clerical Salaries - HS	36,472.00	51,042.00	(14,570.00)	(28.545%)
A 2610.163-31-1000	Library Sub	300.00		300.00	<N/A>
A 2610.164-31-0000	Paraprofessional Library	10,099.00	9,608.00	491.00	5.110%
A 2610.200-31-0000	Library Equipment MS/HS	1,500.00	1,200.00	300.00	25.000%
A 2610.201-11-0000	Equipment - PQ	2,000.00		2,000.00	<N/A>
A 2610.404-11-0000	Conf/Travel/Dues - PQ	200.00	200.00	0.00	0.000%
A 2610.404-31-0000	Conf/Travel/Dues - HS	300.00	300.00	0.00	0.000%
A 2610.427-31-0000	Repairs-HS	300.00	300.00	0.00	0.000%
A 2610.450-11-0000	Supplies-PQ	1,300.00	800.00	500.00	62.500%
A 2610.450-31-0000	Supplies-HS	3,000.00	3,000.00	0.00	0.000%
A 2610.461-11-0000	Library Books - PQ	6,000.00	6,000.00	0.00	0.000%
A 2610.461-31-0000	Library Books - HS	4,500.00	4,500.00	0.00	0.000%

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A 2610.462-11-0000	Subscriptions - PQ	1,500.00	2,100.00	(600.00)	(28.571%)
A 2610.462-31-0000	Subscriptions - HS	5,918.00	5,014.00	904.00	18.030%
A 2610.463-11-0000	Digital Resources-PQ	2,800.00	2,800.00	0.00	0.000%
A 2610.463-31-0000	Digital Resources MS/HS	2,000.00	3,000.00	(1,000.00)	(33.333%)
A 2610.491-00-0000	Library Shared Services	37,421.00	33,079.00	4,342.00	13.126%
2610	SCHOOL LIBRARY & AUDIOVISUAL *	381,836.00	356,127.00	25,709.00	7.219%
A 2630.150-90-0000	Instructional Salaries	0.00		0.00	<N/A>
A 2630.160-90-0000	Non- Inst. Salaries	5,000.00	10,000.00	(5,000.00)	(50.000%)
A 2630.220-11-0000	Computer Hardware - PQ	20,000.00	20,000.00	0.00	0.000%
A 2630.220-31-0000	Computer Hardware - MS/HS	20,000.00	20,000.00	0.00	0.000%
A 2630.220-90-0000	Computer Hardware - DW	145,000.00	150,000.00	(5,000.00)	(3.333%)
A 2630.400-90-0000	Contractual	291,500.00	291,500.00	0.00	0.000%
A 2630.400-90-1000	Contractual-Maintenance	37,000.00	37,000.00	0.00	0.000%
A 2630.400-90-2000	Contractual-Website Admin	15,000.00	15,000.00	0.00	0.000%
A 2630.450-11-0000	Computer Supplies - PQ	15,000.00	15,000.00	0.00	0.000%
A 2630.450-31-0000	Computer Supplies MS/HS	15,000.00	15,000.00	0.00	0.000%
A 2630.450-90-0000	Computer Supplies - DW	20,000.00	20,000.00	0.00	0.000%
A 2630.460-11-0000	Computer Software-PQ	18,000.00	17,500.00	500.00	2.857%
A 2630.460-31-0000	Computer Software MS/HS	33,000.00	18,000.00	15,000.00	83.333%
A 2630.460-90-0000	Software-DW	21,000.00	21,000.00	0.00	0.000%
A 2630.491-00-0000	Boces Services	90,004.58	89,424.66	579.92	0.649%
2630	COMPUTER ASSISTED INSTRUCTION *	745,504.58	739,424.66	6,079.92	0.822%
A 2810.150-00-0000	Proctoring Certified	3,000.00	1,500.00	1,500.00	100.000%
A 2810.150-32-0000	School Counseling Salaries	498,490.00	488,912.00	9,578.00	1.959%
A 2810.160-00-0000	Proctoring Non-Certified	3,000.00	3,000.00	0.00	0.000%
A 2810.161-32-0000	Sub Clerical	800.00	800.00	0.00	0.000%
A 2810.163-32-0000	Clerical Salaries-Office of School Counseling	96,163.00	92,292.00	3,871.00	4.194%
A 2810.400-32-0000	Contractual - Other	800.00	800.00	0.00	0.000%
A 2810.404-32-0000	Conf/Travel/Dues	4,000.00	2,500.00	1,500.00	60.000%
A 2810.446-32-1111	Photocopying	3,700.00	3,700.00	0.00	0.000%
A 2810.447-32-0000	Printing	1,000.00	1,000.00	0.00	0.000%
A 2810.450-32-0000	Supplies-Office of School Counseling	3,500.00	3,500.00	0.00	0.000%
A 2810.460-32-0000	Software	2,390.00	2,390.00	0.00	0.000%
A 2810.491-00-5050	Boces Services	14,892.00	14,799.00	93.00	0.628%
2810	SCHOOL COUNSELING *	631,735.00	615,193.00	16,542.00	2.689%
A 2815.160-90-0010	Salary - Nurses	159,529.00	177,192.00	(17,663.00)	(9.968%)
A 2815.161-90-0010	Substitute Nurses	5,000.00	7,000.00	(2,000.00)	(28.571%)
A 2815.200-90-0000	Health Equipment	7,725.00	7,725.00	0.00	0.000%
A 2815.400-04-0000	School Physician Contract	15,000.00	15,000.00	0.00	0.000%
A 2815.400-90-0000	Health Services	52,000.00	52,000.00	0.00	0.000%
A 2815.404-90-0000	Conf/Travel/Dues	600.00	600.00	0.00	0.000%
A 2815.427-04-0000	Repairs/Calibration	550.00	550.00	0.00	0.000%
A 2815.450-11-0000	Health Supplies PQ	2,080.00	2,080.00	0.00	0.000%
A 2815.450-31-0000	Health Supplies MS/HS	1,000.00	1,000.00	0.00	0.000%
A 2815.450-90-0000	Supplies	1,000.00	1,000.00	0.00	0.000%
2815	HEALTH SERVICES- REGULAR SCHOOL *	244,484.00	264,147.00	(19,663.00)	(7.444%)
A 2820.150-00-0000	Psychologists Salaries	381,551.00	382,034.00	(483.00)	(0.126%)
A 2820.404-04-0000	Conf/Travel/Dues	1,200.00	800.00	400.00	50.000%

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A 2820.450-04-0000	Supplies	2,000.00	2,000.00	0.00	0.000%
A 2820.450-11-0000	Psychological Sply PQ	3,000.00	3,000.00	0.00	0.000%
A 2820.450-31-0000	Psychological Sply MS/HS	3,500.00	3,500.00	0.00	0.000%
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	391,251.00	391,334.00	(83.00)	(0.021%)
A 2825.150-00-0000	Social Workers Salaries	120,775.00	120,775.00	0.00	0.000%
2825	SOCIAL WORK SRVC- * REG SCHOOL	120,775.00	120,775.00	0.00	0.000%
A 2850.150-11-0000	Advisors' Salaries - PQ	5,300.00	5,300.00	0.00	0.000%
A 2850.150-31-0000	Advisors' Salaries - HS	120,000.00	110,000.00	10,000.00	9.091%
A 2850.180-11-0000	Chaperones - PQ	500.00	500.00	0.00	0.000%
A 2850.180-31-0000	Chaperones - HS	4,200.00	4,200.00	0.00	0.000%
A 2850.180-90-0000	Chaperones - Overnight	6,000.00	6,000.00	0.00	0.000%
A 2850.400-31-0000	Contractual Co-Curricular	8,000.00	8,000.00	0.00	0.000%
A 2850.450-31-0000	Supplies-Co-Curricular	22,000.00	21,000.00	1,000.00	4.762%
A 2850.491-31-0000	Co Curricular Activ - BOCES	8,000.00	6,100.00	1,900.00	31.148%
2850	CO-CURRICULAR ACTIV- * REG SCHL	174,000.00	161,100.00	12,900.00	8.007%
A 2855.150-31-0000	Salaries-Coaches	2,500.00	2,500.00	0.00	0.000%
A 2855.150-31-0001	Salaries-Coaches - Jr. Varsity Baseball	4,893.00	4,893.00	0.00	0.000%
A 2855.150-31-0002	Salaries-Coaches - Jr. Varsity Basketball Boys	6,583.00	6,583.00	0.00	0.000%
A 2855.150-31-0003	Salaries-Coaches - Jr. Varsity Basketball Girls	5,266.00	5,266.00	0.00	0.000%
A 2855.150-31-0004	Salaries-Coaches - Jr. Varsity Field Hockey	4,852.00	4,852.00	0.00	0.000%
A 2855.150-31-0005	Salaries-Coaches - Jr. Varsity Lacrosse Boys	5,606.00	5,606.00	0.00	0.000%
A 2855.150-31-0006	Salaries-Coaches - JR Varsity Lacrosse Girls	5,606.00	5,606.00	0.00	0.000%
A 2855.150-31-0007	Salaries-Coaches - JR Varsity Soccer Boys	5,685.00	5,685.00	0.00	0.000%
A 2855.150-31-0008	Salaries-Coaches - JR Varsity Soccer Girls	4,738.00	4,738.00	0.00	0.000%
A 2855.150-31-0009	Salaries-Coaches - JR Varsity Softball	5,382.00	5,382.00	0.00	0.000%
A 2855.150-31-0010	Salaries-Coaches - JR Varsity Volleyball	4,372.00	4,372.00	0.00	0.000%
A 2855.150-31-0011	Salaries-Coaches - Modified Baseball	4,099.00	4,099.00	0.00	0.000%
A 2855.150-31-0012	Salaries-Coaches - Modified Basketball Boys	5,403.00	5,403.00	0.00	0.000%
A 2855.150-31-0013	Salaries-Coaches - Modified Basketball Girls	4,502.00	4,502.00	0.00	0.000%
A 2855.150-31-0014	Salaries-Coaches - Modified Field Hockey	4,298.00	4,298.00	0.00	0.000%
A 2855.150-31-0015	Salaries-Coaches - Modified Lacrosse Boys	4,143.00	4,143.00	0.00	0.000%
A 2855.150-31-0016	Salaries-Coaches - Modified Lacrosse Girls	4,558.00	4,558.00	0.00	0.000%
A 2855.150-31-0017	Salaries-Coaches - Modified Soccer Boys	4,760.00	4,760.00	0.00	0.000%
A 2855.150-31-0018	Salaries-Coaches - Modified Soccer Girls	4,760.00	4,760.00	0.00	0.000%
A 2855.150-31-0019	Salaries-Coaches - Modified Softball	4,579.00	4,579.00	0.00	0.000%
A 2855.150-31-0020	Salaries-Coaches - Modified Cross Country	9,202.00	5,202.00	4,000.00	76.894%
A 2855.150-31-0021	Salaries-Coaches -	5,675.00	5,675.00	0.00	0.000%

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	Modified Track & Field Boys				
A 2855.150-31-0022	Salaries-Coaches - Modified Track & Field Girls	4,729.00	4,729.00	0.00	0.000%
A 2855.150-31-0023	Salaries-Coaches - Modified Volleyball	4,961.00	4,961.00	0.00	0.000%
A 2855.150-31-0024	Salaries-Coaches - Varsity Baseball	7,346.00	7,346.00	0.00	0.000%
A 2855.150-31-0025	Salaries-Coaches - Varsity Basketball Boys	9,196.00	9,196.00	0.00	0.000%
A 2855.150-31-0026	Salaries-Coaches - Varsity Basketball Girls	8,092.00	8,092.00	0.00	0.000%
A 2855.150-31-0027	Salaries-Coaches - Varsity Bowling Boys	4,846.00	4,846.00	0.00	0.000%
A 2855.150-31-0028	Salaries-Coaches - Varsity Bowling Girls	4,846.00	4,846.00	0.00	0.000%
A 2855.150-31-0029	Salaries-Coaches - Varsity Cross Country	11,555.00	11,555.00	0.00	0.000%
A 2855.150-31-0030	Salaries-Coaches - Varsity Field Hockey	8,303.00	8,303.00	0.00	0.000%
A 2855.150-31-0031	Salaries-Coaches - Varsity Golf	4,711.00	4,711.00	0.00	0.000%
A 2855.150-31-0032	Salaries-Coaches - Varsity Lacrosse Boys	6,863.00	6,863.00	0.00	0.000%
A 2855.150-31-0033	Salaries-Coaches - Varsity Lacrosse Girls	6,863.00	6,863.00	0.00	0.000%
A 2855.150-31-0034	Salaries-Coaches - Varsity Ski Team Boys	5,519.00	5,519.00	0.00	0.000%
A 2855.150-31-0035	Salaries-Coaches - Varsity Ski Team Girls	5,519.00	5,519.00	0.00	0.000%
A 2855.150-31-0036	Salaries-Coaches - Varsity Soccer Boys	8,221.00	8,221.00	0.00	0.000%
A 2855.150-31-0037	Salaries-Coaches - Varsity Soccer Girls	6,577.00	6,577.00	0.00	0.000%
A 2855.150-31-0038	Salaries-Coaches - Varsity Softball	8,348.00	8,348.00	0.00	0.000%
A 2855.150-31-0041	Salaries-Coaches - Varsity Track & Field Boys Spring	7,919.00	7,919.00	0.00	0.000%
A 2855.150-31-0042	Salaries-Coaches - Varsity Track & Field Girls Spring	7,919.00	7,919.00	0.00	0.000%
A 2855.150-31-0043	Salaries-Coaches - Varsity Track & Field Winter	11,699.00	11,699.00	0.00	0.000%
A 2855.150-31-0044	Salaries-Coaches - Varsity Volleyball	6,702.00	6,702.00	0.00	0.000%
A 2855.151-31-0000	Salaries-Supervision Fitness Center	10,000.00	8,000.00	2,000.00	25.000%
A 2855.157-31-0000	Salaries-Summer Work - All Sports	4,500.00	4,500.00	0.00	0.000%
A 2855.163-01-0000	Clerical Salaries - All Sport	48,524.00	48,942.40	(418.40)	(0.855%)
A 2855.180-31-0000	Chaperones/Scorekeepers - All Sports	1,200.00	200.00	1,000.00	500.000%
A 2855.180-31-0001	Chaperones/Scorekeepers - Jr. Varsity Baseball	100.00	100.00	0.00	0.000%
A 2855.180-31-0002	Chaperones/Scorekeepers - Jr. Varsity Basketball Boys	1,200.00	1,200.00	0.00	0.000%
A 2855.180-31-0003	Chaperones/Scorekeepers - Jr. Varsity Basketball Girls	900.00	900.00	0.00	0.000%
A 2855.180-31-0004	Chaperones/Scorekeepers - Jr. Varsity Field Hockey	300.00	300.00	0.00	0.000%
A 2855.180-31-0007	Chaperones/Scorekeepers - Jr. Varsity Soccer Boys	200.00	200.00	0.00	0.000%
A 2855.180-31-0008	Chaperones/Scorekeepers - Jr. Varsity Soccer Girls	200.00	200.00	0.00	0.000%
A 2855.180-31-0010	Chaperones/Scorekeepers	700.00	700.00	0.00	0.000%

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Account	Description	2016 - 17 Proposed Budget	2015 - 16 Budget	Dollar Change	Percent Change
	- Jr. Varsity Volleyball				
A 2855.180-31-0012	Chaperones/Scorekeepers - Modified Basketball Boys	350.00	350.00	0.00	0.000%
A 2855.180-31-0013	Chaperones/Scorekeepers - Modified Basketball Girls	350.00	350.00	0.00	0.000%
A 2855.180-31-0020	Chaperones/Scorekeepers - Modified Cross Country	200.00	200.00	0.00	0.000%
A 2855.180-31-0021	Chaperones/Scorekeepers - Modified Track & Field Boys	250.00	250.00	0.00	0.000%
A 2855.180-31-0022	Chaperones/Scorekeepers - Modified Track & Field Girls	250.00	250.00	0.00	0.000%
A 2855.180-31-0024	Chaperones/Scorekeepers - Varsity Baseball	2,100.00	2,100.00	0.00	0.000%
A 2855.180-31-0025	Chaperones/Scorekeepers - Varsity Basketball Boys	2,348.00	2,348.00	0.00	0.000%
A 2855.180-31-0026	Chaperones/Scorekeepers - Varsity Basketball Girls	1,800.00	1,800.00	0.00	0.000%
A 2855.180-31-0027	Chaperones/Scorekeepers - Varsity Bowling Boys	100.00	100.00	0.00	0.000%
A 2855.180-31-0028	Chaperones/Scorekeepers - Varsity Bowling Girls	100.00	100.00	0.00	0.000%
A 2855.180-31-0029	Chaperones/Scorekeepers - Varsity Cross Country	600.00	600.00	0.00	0.000%
A 2855.180-31-0030	Chaperones/Scorekeepers - Varsity Field Hockey	1,150.00	1,150.00	0.00	0.000%
A 2855.180-31-0032	Chaperones/Scorekeepers - Varsity Lacrosse Boys	2,000.00	2,000.00	0.00	0.000%
A 2855.180-31-0033	Chaperones/Scorekeepers - Varsity Lacrosse Girls	1,000.00	1,000.00	0.00	0.000%
A 2855.180-31-0036	Chaperones/Scorekeepers - Varsity Soccer Boys	2,250.00	2,250.00	0.00	0.000%
A 2855.180-31-0037	Chaperones/Scorekeepers - Varsity Soccer Girls	1,300.00	1,300.00	0.00	0.000%
A 2855.180-31-0038	Chaperones/Scorekeepers - Varsity Softball	700.00	700.00	0.00	0.000%
A 2855.180-31-0039	Chaperones/Scorekeepers - Varsity Tennis Girls Fall	100.00	100.00	0.00	0.000%
A 2855.180-31-0040	Chaperones/Scorekeepers - Varsity Tennis Boys Spring	100.00	100.00	0.00	0.000%
A 2855.180-31-0041	Chaperones/Scorekeepers - Varsity Track & Field Boys Spring	200.00	200.00	0.00	0.000%
A 2855.180-31-0042	Chaperones/Scorekeepers - Varsity Track & Field Girls Spring	200.00	200.00	0.00	0.000%
A 2855.180-31-0044	Chaperones/Scorekeepers - Varsity Volleyball	1,200.00	1,200.00	0.00	0.000%
A 2855.180-31-0045	Chaperones/Scorekeepers - Varsity Ice Hockey	3,052.00	3,052.00	0.00	0.000%
A 2855.180-31-0046	Chaperones/Scorekeepers - Modified Ice Hockey	500.00	500.00	0.00	0.000%
A 2855.200-31-0000	Equipment - All Sports	35,000.00	40,000.00	(5,000.00)	(12.500%)
A 2855.400-31-0000	Post Season Expense - All Sports	7,000.00	6,000.00	1,000.00	16.667%
A 2855.401-31-0000	Fees & Dues - All Sports	5,062.50	2,681.50	2,381.00	88.794%
A 2855.401-31-0024	Fees & Dues - Varsity Baseball	100.00	100.00	0.00	0.000%
A 2855.401-31-0025	Fees & Dues - Varsity Basketball Boys	125.00	125.00	0.00	0.000%
A 2855.401-31-0026	Fees & Dues - Varsity Basketball Girls	100.00	100.00	0.00	0.000%
A 2855.401-31-0027	Fees & Dues - Varsity Bowling Boys	4,800.00	4,800.00	0.00	0.000%

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Account	Description	2016 - 17 Proposed Budget	2015 - 16 Budget	Dollar Change	Percent Change
A 2855.401-31-0029	Fees & Dues - Varsity Cross Country	1,300.00	1,300.00	0.00	0.000%
A 2855.401-31-0030	Fees & Dues - Varsity Field Hockey	100.00	100.00	0.00	0.000%
A 2855.401-31-0031	Fees & Dues - Varsity Golf	100.00	100.00	0.00	0.000%
A 2855.401-31-0032	Fees & Dues - Varsity Lacrosse Boys	100.00	100.00	0.00	0.000%
A 2855.401-31-0033	Fees & Dues - Varsity Lacrosse Girls	100.00	100.00	0.00	0.000%
A 2855.401-31-0034	Fees & Dues - Varsity Ski Boys	500.00	500.00	0.00	0.000%
A 2855.401-31-0035	Fees & Dues - Varsity Ski Girls	500.00	500.00	0.00	0.000%
A 2855.401-31-0036	Fees & Dues - Varsity Soccer Boys	100.00	100.00	0.00	0.000%
A 2855.401-31-0037	Fees & Dues - Varsity Soccer Girls	100.00	100.00	0.00	0.000%
A 2855.401-31-0038	Fees & Dues - Varsity Softball	100.00	100.00	0.00	0.000%
A 2855.401-31-0039	Fees & Dues - Varsity Tennis Girls Fall	3,156.25	3,156.25	0.00	0.000%
A 2855.401-31-0040	Fees & Dues - Varsity Tennis Boys Spring	3,156.25	3,156.25	0.00	0.000%
A 2855.401-31-0041	Fees & Dues - Varsity Track & Field Boys Spring	600.00	600.00	0.00	0.000%
A 2855.401-31-0042	Fees & Dues - Varsity Track & Field Girls Spring	600.00	600.00	0.00	0.000%
A 2855.401-31-0043	Fees & Dues - Varsity Track & Field Winter	1,200.00	1,200.00	0.00	0.000%
A 2855.401-31-0044	Fees & Dues - Varsity Volleyball	100.00	100.00	0.00	0.000%
A 2855.401-31-0045	Fees & Dues - Varsity Ice Hockey	12,000.00	12,000.00	0.00	0.000%
A 2855.401-31-0046	Fees & Dues - Modified Ice Hockey	8,000.00	8,000.00	0.00	0.000%
A 2855.401-31-0047	Fees & Dues - Varsity Wrestling	200.00	200.00	0.00	0.000%
A 2855.404-31-0000	Conference/Travel - All Sports	1,800.00	1,800.00	0.00	0.000%
A 2855.404-31-0024	Conference/Travel - Varsity Baseball	100.00	100.00	0.00	0.000%
A 2855.404-31-0025	Conference/Travel - Varsity Basketball Boys	0.00		0.00	<N/A>
A 2855.404-31-0026	Conference/Travel - Varsity Basketball Girls	100.00	100.00	0.00	0.000%
A 2855.404-31-0027	Conference/Travel - Varsity Bowling Boys	100.00	100.00	0.00	0.000%
A 2855.404-31-0029	Conference/Travel - Varsity Cross Country	100.00	100.00	0.00	0.000%
A 2855.404-31-0030	Conference/Travel - Varsity Field Hockey	100.00	100.00	0.00	0.000%
A 2855.404-31-0031	Conference/Travel - Varsity Golf	100.00	100.00	0.00	0.000%
A 2855.404-31-0032	Conference/Travel - Varsity Lacrosse Boys	100.00	100.00	0.00	0.000%
A 2855.404-31-0033	Conference/Travel - Varsity Lacrosse Girls	100.00	100.00	0.00	0.000%
A 2855.404-31-0034	Conference/Travel - Varsity Ski Boys	100.00	100.00	0.00	0.000%
A 2855.404-31-0035	Conference/Travel - Varsity Ski Girls	100.00	100.00	0.00	0.000%
A 2855.404-31-0036	Conference/Travel - Varsity Soccer Boys	100.00	100.00	0.00	0.000%
A 2855.404-31-0037	Conference/Travel - Varsity Soccer Girls	100.00	100.00	0.00	0.000%

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Account	Description	2016 - 17 Proposed Budget	2015 - 16 Budget	Dollar Change	Percent Change
A 2855.404-31-0038	Conference/Travel - Varsity Softball	100.00	100.00	0.00	0.000%
A 2855.404-31-0041	Conference/Travel - Varsity Track & Field Boys Spring	100.00	100.00	0.00	0.000%
A 2855.404-31-0042	Conference/Travel - Varsity Track & Field Girls Spring	100.00	100.00	0.00	0.000%
A 2855.404-31-0043	Conference/Travel - Varsity Track & Field Winter	100.00	100.00	0.00	0.000%
A 2855.404-31-0044	Conference/Travel - Varsity Volleyball	100.00	100.00	0.00	0.000%
A 2855.418-31-0002	Supervision Contractual - Jr. Varsity Basketball Boys	1,400.00	1,200.00	200.00	16.667%
A 2855.418-31-0003	Supervision Contractual - Jr. Varsity Basketball Girls	1,400.00	1,200.00	200.00	16.667%
A 2855.418-31-0012	Supervision Contractual - Modified Basketball Boys	600.00	400.00	200.00	50.000%
A 2855.418-31-0013	Supervision Contractual - Modified Basketball Girls	600.00	400.00	200.00	50.000%
A 2855.418-31-0025	Supervision Contractual - Varsity Basketball Boys	1,889.00	1,707.50	181.50	10.630%
A 2855.418-31-0026	Supervision Contractual - Varsity Basketball Girls	1,889.00	1,707.50	181.50	10.630%
A 2855.418-31-0039	Supervision Contractual - Varsity Tennis Girls Fall	4,611.00	4,611.00	0.00	0.000%
A 2855.418-31-0040	Supervision Contractual - Varsity Tennis Boys Spring	4,611.00	4,611.00	0.00	0.000%
A 2855.419-31-0000	Cleaning/Repairs - All Sports	4,000.00	4,000.00	0.00	0.000%
A 2855.450-31-0000	Supplies - All Sports	8,767.70	7,440.18	1,327.52	17.843%
A 2855.450-31-0001	Supplies - Jr. Varsity Baseball	380.99	446.28	(65.29)	(14.630%)
A 2855.450-31-0002	Supplies - Jr. Varsity Basketball Boys	250.74	239.55	11.19	4.671%
A 2855.450-31-0003	Supplies - Jr. Varsity Basketball Girls	260.98	251.89	9.09	3.609%
A 2855.450-31-0004	Supplies - Jr. Varsity Field Hockey	421.38	318.38	103.00	32.351%
A 2855.450-31-0007	Supplies - Jr. Varsity Soccer Boys	349.40	383.47	(34.07)	(8.885%)
A 2855.450-31-0008	Supplies - Jr. Varsity Soccer Girls	276.80	269.46	7.34	2.724%
A 2855.450-31-0010	Supplies - Jr. Varsity Volleyball	184.82	262.78	(77.96)	(29.667%)
A 2855.450-31-0011	Supplies - Modified Baseball	380.99	446.28	(65.29)	(14.630%)
A 2855.450-31-0012	Supplies - Modified Basketball Boys	250.74	239.55	11.19	4.671%
A 2855.450-31-0013	Supplies - Modified Basketball Girls	260.98	251.88	9.10	3.613%
A 2855.450-31-0014	Supplies - Modified Field Hockey	421.38	318.37	103.01	32.355%
A 2855.450-31-0015	Supplies - Modified Lacrosse Boys	301.82	306.86	(5.04)	(1.642%)
A 2855.450-31-0016	Supplies - Modified Lacrosse Girls	592.29	531.21	61.08	11.498%
A 2855.450-31-0017	Supplies - Modified Soccer Boys	349.40	383.47	(34.07)	(8.885%)
A 2855.450-31-0018	Supplies - Modified Soccer Girls	276.80	269.45	7.35	2.728%
A 2855.450-31-0019	Supplies - Modified Softball	407.41	586.79	(179.38)	(30.570%)
A 2855.450-31-0020	Supplies - Modified Cross Country	368.72	619.49	(250.77)	(40.480%)
A 2855.450-31-0021	Supplies - Modified Track & Field Boys	273.77	193.18	80.59	41.718%

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Account	Description	2016 - 17 Proposed Budget	2015 - 16 Budget	Dollar Change	Percent Change
A 2855.450-31-0022	Supplies - Modified Track & Field Girls	273.77	193.18	80.59	41.718%
A 2855.450-31-0023	Supplies - Modified Volleyball	184.82	262.78	(77.96)	(29.667%)
A 2855.450-31-0024	Supplies - Varsity Baseball	381.00	446.28	(65.28)	(14.628%)
A 2855.450-31-0025	Supplies - Varsity Basketball Boys	250.74	239.56	11.18	4.667%
A 2855.450-31-0026	Supplies - Varsity Basketball Girls	260.98	251.89	9.09	3.609%
A 2855.450-31-0029	Supplies - Varsity Cross Country	737.46	619.50	117.96	19.041%
A 2855.450-31-0030	Supplies - Varsity Field Hockey	421.39	318.38	103.01	32.354%
A 2855.450-31-0031	Supplies - Varsity Golf	908.49	766.04	142.45	18.596%
A 2855.450-31-0032	Supplies - Varsity Lacrosse Boys	301.82	306.86	(5.04)	(1.642%)
A 2855.450-31-0033	Supplies - Varsity Lacrosse Girls	592.30	531.22	61.08	11.498%
A 2855.450-31-0036	Supplies - Varsity Soccer Boys	349.40	383.47	(34.07)	(8.885%)
A 2855.450-31-0037	Supplies - Varsity Soccer Girls	276.82	269.46	7.36	2.731%
A 2855.450-31-0038	Supplies - Varsity Softball	407.41	586.80	(179.39)	(30.571%)
A 2855.450-31-0041	Supplies - Varsity Track & Field Boys Spring	273.77	193.20	80.57	41.703%
A 2855.450-31-0042	Supplies - Varsity Track & Field Girls Spring	273.78	193.19	80.59	41.715%
A 2855.450-31-0043	Supplies - Varsity Track & Field Winter	1,085.68	1,277.30	(191.62)	(15.002%)
A 2855.450-31-0044	Supplies - Varsity Volleyball	184.84	262.79	(77.95)	(29.662%)
A 2855.450-31-1000	Supplies - Health - All Sports	1,558.42	1,639.58	(81.16)	(4.950%)
A 2855.451-31-0000	Uniforms - All Sports	15,000.00	25,000.00	(10,000.00)	(40.000%)
A 2855.453-31-0000	Awards - All Sports	3,750.00	3,500.00	250.00	7.143%
A 2855.491-90-6021	Boces Services - All Sports	76,000.00	72,971.00	3,029.00	4.151%
2855	INTERSCHOL ATHLETICS-REG SCHL *	579,170.00	578,765.40	404.60	0.070%
A 5510.160-02-0000	Bus Drivers Salaries	1,574,456.00	1,525,291.00	49,165.00	3.223%
A 5510.160-02-RESV	Bus Drivers Salaries			0.00	<N/A>
A 5510.162-02-4100	Bus Drivers Overtime	15,000.00	15,000.00	0.00	0.000%
A 5510.162-02-4200	Bus Drivers Field Trip	5,900.00	5,900.00	0.00	0.000%
A 5510.162-02-4300	Bus Drivers Athletic Trip	40,000.00	40,000.00	0.00	0.000%
A 5510.162-02-4301	Bus Drivers Athletic - Jr Varsity Baseball			0.00	<N/A>
A 5510.162-02-4302	Bus Drivers Athletic - Jr Varsity Basketball Boys			0.00	<N/A>
A 5510.162-02-4303	Bus Drivers Athletic - Jr Varsity Basketball Girls			0.00	<N/A>
A 5510.162-02-4304	Bus Drivers Athletic - Jr Varsity Field Hockey			0.00	<N/A>
A 5510.162-02-4306	Bus Drivers Athletic - Jr Varsity Lacrosse Girls			0.00	<N/A>
A 5510.162-02-4307	Bus Drivers Athletic - Jr Varsity Soccer Boys			0.00	<N/A>
A 5510.162-02-4308	Bus Drivers Athletic - Jr Varsity Soccer Girls			0.00	<N/A>
A 5510.162-02-4309	Bus Drivers Athletic - Jr Varsity Softball			0.00	<N/A>
A 5510.162-02-4310	Bus Drivers Athletic - Jr Varsity Volleyball			0.00	<N/A>
A 5510.162-02-4311	Bus Drivers Athletic - Modified Baseball			0.00	<N/A>

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A 5510.162-02-4312	Bus Drivers Athletic - Modified Basketball Boys			0.00	<N/A>
A 5510.162-02-4313	Bus Drivers Athletic - Modified Basketball Girls			0.00	<N/A>
A 5510.162-02-4314	Bus Drivers Athletic - Modified Field Hickey			0.00	<N/A>
A 5510.162-02-4316	Bus Drivers Athletic - Modified Lacrosse Girls			0.00	<N/A>
A 5510.162-02-4317	Bus Drivers Athletic - Modified Soccer Boys			0.00	<N/A>
A 5510.162-02-4318	Bus Drivers Athletic - Modified Soccer Girls			0.00	<N/A>
A 5510.162-02-4319	Bus Drivers Athletic - Modified Softball			0.00	<N/A>
A 5510.162-02-4320	Bus Drivers Athletic - Modified Cross Country			0.00	<N/A>
A 5510.162-02-4321	Bus Drivers Athletic - Modified Track & Field Boys			0.00	<N/A>
A 5510.162-02-4322	Bus Drivers Athletic - Modified Track & Field Girls			0.00	<N/A>
A 5510.162-02-4323	Bus Drivers Athletic - Modified Volleyball			0.00	<N/A>
A 5510.162-02-4324	Bus Drivers Athletic - Varsity Baseball			0.00	<N/A>
A 5510.162-02-4325	Bus Drivers Athletic - Varsity Basketball Boys			0.00	<N/A>
A 5510.162-02-4326	Bus Drivers Athletic - Varsity Basketball Girls			0.00	<N/A>
A 5510.162-02-4327	Bus Drivers Athletic - Varsity Bowling Boys and Girls			0.00	<N/A>
A 5510.162-02-4329	Bus Drivers Athletic - Varsity Cross Country			0.00	<N/A>
A 5510.162-02-4330	Bus Drivers Athletic - Varsity Field Hockey			0.00	<N/A>
A 5510.162-02-4331	Bus Drivers Athletic - Varsity Golf			0.00	<N/A>
A 5510.162-02-4332	Bus Drivers Athletic - Varsity Lacrosse Boys			0.00	<N/A>
A 5510.162-02-4333	Bus Drivers Athletic - Varsity Lacrosse Girls			0.00	<N/A>
A 5510.162-02-4336	Bus Drivers Athletic - Varsity Soccer Boys			0.00	<N/A>
A 5510.162-02-4337	Bus Drivers Athletic - Varsity Soccer Girls			0.00	<N/A>
A 5510.162-02-4338	Bus Drivers Athletic - Varsity Softball			0.00	<N/A>
A 5510.162-02-4339	Bus Drivers Athletic - Varsity Tennis Fall Girls			0.00	<N/A>
A 5510.162-02-4340	Bus Drivers Athletic - Varsity Tennis Spring Boys			0.00	<N/A>
A 5510.162-02-4341	Bus Drivers Athletic - Varsity Track & Field Spring Boys			0.00	<N/A>
A 5510.162-02-4342	Bus Drivers Athletic - Varsity Track & Field Spring Girls			0.00	<N/A>
A 5510.162-02-4343	Bus Drivers Athletic - Varsity Track & Field Winte			0.00	<N/A>
A 5510.162-02-4344	Bus Drivers Athletic - Varsity Volleyball			0.00	<N/A>
A 5510.162-02-4347	Bus Drivers Athletic - Varsity Wrestling			0.00	<N/A>
A 5510.162-02-4500	Bus Mechanic Overtime	7,000.00	7,000.00	0.00	0.000%
A 5510.162-02-4600	Custodian O/T For Bus Ru	50,000.00	40,000.00	10,000.00	25.000%

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Account	Description	2016 - 17 Proposed Budget	2015 - 16 Budget	Dollar Change	Percent Change
A 5510.400-02-1000	Weather Warning Service	2,400.00	1,834.00	566.00	30.862%
A 5510.400-06-0000	Bus Refurbishing	0.00	40,000.00	(40,000.00)	(100.000%)
A 5510.400-06-1000	Environmental Costs	700.00	700.00	0.00	0.000%
A 5510.401-02-0000	Fees-Outside Agencies	800.00	800.00	0.00	0.000%
A 5510.402-02-0000	Advertising	250.00	250.00	0.00	0.000%
A 5510.403-02-0000	Tolls	500.00	500.00	0.00	0.000%
A 5510.404-02-0000	Conf/Travel/Dues	1,000.00	1,000.00	0.00	0.000%
A 5510.404-03-0000	Meal Allowance	3,400.00	3,400.00	0.00	0.000%
A 5510.405-02-0000	Compliance	1,500.00	1,500.00	0.00	0.000%
A 5510.407-02-0000	Physicals - Drug Testing	3,200.00	3,200.00	0.00	0.000%
A 5510.409-02-0000	Contractual-Software	6,120.00	6,120.00	0.00	0.000%
A 5510.409-02-1000	Contractual - Other	28,000.00	21,000.00	7,000.00	33.333%
A 5510.424-02-0000	Insurance	37,000.00	35,000.00	2,000.00	5.714%
A 5510.427-02-0000	Transportation Repairs	25,000.00	16,000.00	9,000.00	56.250%
A 5510.446-02-1111	Photocopying	1,850.00	1,850.00	0.00	0.000%
A 5510.450-02-0000	Parts & Supplies	70,000.00	67,000.00	3,000.00	4.478%
A 5510.450-02-0050	Lubricants	8,000.00	5,500.00	2,500.00	45.455%
A 5510.450-02-1000	Office Supplies	2,000.00	2,000.00	0.00	0.000%
A 5510.451-02-0000	Boots/Uniforms	5,000.00	5,000.00	0.00	0.000%
A 5510.452-02-0000	Tires	15,000.00	15,000.00	0.00	0.000%
A 5510.453-02-0000	Diesel & Gas	127,600.00	157,600.00	(30,000.00)	(19.036%)
A 5510.491-02-0000	Boces Services	3,017.00	2,958.00	59.00	1.995%
5510	DISTRICT TRANSPORTATION *	2,034,693.00	2,021,403.00	13,290.00	0.657%
A 5530.400-02-0000	Bus Garage - Contractual	1,000.00	1,000.00	0.00	0.000%
A 5530.432-02-0000	Bus Garage - Electricity	7,000.00	7,000.00	0.00	0.000%
A 5530.435-02-0000	Bus Garage - Fuel Oil	11,400.00	13,300.00	(1,900.00)	(14.286%)
A 5530.438-02-0000	Telephone	2,500.00	2,500.00	0.00	0.000%
5530	GARAGE BUILDING *	21,900.00	23,800.00	(1,900.00)	(7.983%)
A 5540.400-02-0000	Contract Trans - Aidable	0.00		0.00	<N/A>
A 5540.409-02-0000	Contractual Other	34,000.00	34,000.00	0.00	0.000%
5540	CONTRACT TRANSPORTATION *	34,000.00	34,000.00	0.00	0.000%
A 9010.810-90-0000	Employee Retirement Syst	790,978.00	952,002.00	(161,024.00)	(16.914%)
A 9010.810-90-RESV	Employee Retirement Syst			0.00	<N/A>
9010	STATE RETIREMENT *	790,978.00	952,002.00	(161,024.00)	(16.914%)
A 9020.820-90-0000	Teachers Retirement	2,008,227.00	2,355,626.00	(347,399.00)	(14.748%)
9020	TEACHERS' RETIREMENT *	2,008,227.00	2,355,626.00	(347,399.00)	(14.748%)
A 9030.830-90-0000	Social Security	1,670,412.00	1,670,412.00	0.00	0.000%
A 9030.830-90-RESV	Social Security			0.00	<N/A>
9030	SOCIAL SECURITY *	1,670,412.00	1,670,412.00	0.00	0.000%
A 9040.840-90-0000	Workers Compensation	136,240.00	142,000.00	(5,760.00)	(4.056%)
9040	WORKERS' COMPENSATION *	136,240.00	142,000.00	(5,760.00)	(4.056%)
A 9045.845-90-0000	Life Insurance	5,500.00	5,800.00	(300.00)	(5.172%)
9045	LIFE INSURANCE *	5,500.00	5,800.00	(300.00)	(5.172%)
A 9050.800-00-0000	Unemployment	5,000.00	15,000.00	(10,000.00)	(66.667%)
9050	UNEMPLOYMENT INSURANCE *	5,000.00	15,000.00	(10,000.00)	(66.667%)
A 9060.860-90-0000	Heath Insurance	4,264,056.00	4,049,421.00	214,635.00	5.300%

North Salem CSD



Budgeting Appropriation Status Report For 2016-2017 Proposed Budget (Detail)

Account	Description	2016 - 17 Proposed Budget	2015 - 16 Budget	Dollar Change	Percent Change
A 9060.860-90-1000	Health Ins. - In Lieu Of	190,560.00	173,000.00	17,560.00	10.150%
A 9060.865-90-0000	Dental/Vision Insurance	197,873.00	178,811.00	19,062.00	10.660%
9060	HOSPITAL, MEDICAL & DENTAL INS *	4,652,489.00	4,401,232.00	251,257.00	5.709%
A 9070.870-90-0000	Health Benefits Fund-Tchr	204,376.00	204,376.00	0.00	0.000%
9070	UNION WELFARE BENEFITS *	204,376.00	204,376.00	0.00	0.000%
A 9089.159-90-0000	Employee Benefits - Other	6,000.00	6,000.00	0.00	0.000%
A 9089.400-90-0000	Employee Benefit	23,500.00	23,500.00	0.00	0.000%
A 9089.491-00-0000	Employee Assistance Prog	5,742.00	6,880.00	(1,138.00)	(16.541%)
A 9089.890-90-0000	Deferred Comp Plan Admin	4,000.00	4,000.00	0.00	0.000%
A 9089.891-90-0000	TPA Administration	5,100.00	5,100.00	0.00	0.000%
9089	OTHER *	44,342.00	45,480.00	(1,138.00)	(2.502%)
A 9711.610-00-0000	Serial Bonds Prin-School	1,410,000.00	1,320,000.00	90,000.00	6.818%
A 9711.710-00-0000	Serial Bonds Int-School R	140,511.25	171,806.25	(31,295.00)	(18.215%)
9711	SERIAL BONDS INTEREST *	1,550,511.25	1,491,806.25	58,705.00	3.935%
A 9712.610-00-0000	Serial Bonds Prin- Buses	130,000.00	130,000.00	0.00	0.000%
A 9712.710-00-0000	Serial Bonds Int- Buses	3,900.00	6,500.00	(2,600.00)	(40.000%)
9712	* *	133,900.00	136,500.00	(2,600.00)	(1.905%)
A 9731.600-00-0000	B.A.N. Principal	0.00	25,000.00	(25,000.00)	(100.000%)
A 9731.710-00-0000	B.A.N. Interest	100,000.00	18,000.00	82,000.00	455.556%
9731	B.A.N. INTEREST *	100,000.00	43,000.00	57,000.00	132.558%
A 9733.700-00-0000	B.A.N. Interest BOCES Capital	0.00		0.00	<N/A>
9733	* *	0.00	0.00	0.00	<N/A>
A 9760.710-00-0000	T.A.N. Interest	10,000.00	10,000.00	0.00	0.000%
9760	DEBT SERVICE-TAX ANTICIP NOTE *	10,000.00	10,000.00	0.00	0.000%
A 9901.950-00-0000	Trans To Spec Aid Fund	65,000.00	65,000.00	0.00	0.000%
9901	TRANSFER TO SPECIAL AID *	65,000.00	65,000.00	0.00	0.000%
A 9950.900-00-0000	Transfer To Capital Funds	100,000.00	150,000.00	(50,000.00)	(33.333%)
9950	TRANSFER TO CAPITAL *	100,000.00	150,000.00	(50,000.00)	(33.333%)
Grand Totals:		41,005,690.47	40,843,419.30	162,271.17	0.397%