

North Salem CSD



Budgeting Appropriation Status Report For Proposed 2015-2016 Budget (Detail)

Account	Description	2015 - 16 Proposed Budget	2014 - 15 Budget	Dollar Change	Percent Change	2014 - 15 Projected Expenditures
A 1010.400-90-0000	Contractual Services	4,000.00	4,000.00	0.00	0.000%	7,216.00
A 1010.401-90-0000	Board Memberships	18,600.00	18,600.00	0.00	0.000%	18,000.00
A 1010.401-90-1000	Board Policy Manual	4,800.00	4,300.00	500.00	11.628%	4,300.00
A 1010.402-90-0000	Board Advertising	2,500.00	2,500.00	0.00	0.000%	2,400.00
A 1010.404-90-0000	Board Conference/Travel	4,050.00	3,350.00	700.00	20.896%	3,000.00
A 1010.446-90-1111	Board Photocopying	950.00	900.00	50.00	5.556%	900.00
A 1010.450-90-0000	Board Supplies	1,400.00	1,400.00	0.00	0.000%	1,375.00
1010	BOARD OF EDUCATION *	36,300.00	35,050.00	1,250.00	3.566%	37,191.00
A 1040.160-90-0000	District Clerk's Salary	16,806.00	16,806.00	0.00	0.000%	16,476.00
A 1040.404-90-0000	Conference/Memberships	400.00	400.00	0.00	0.000%	400.00
A 1040.447-90-0000	District Clerk Printing	250.00	250.00	0.00	0.000%	175.00
A 1040.450-90-0000	District Clerk Supplies	500.00	500.00	0.00	0.000%	500.00
1040	DISTRICT CLERK *	17,956.00	17,956.00	0.00	0.000%	17,551.00
A 1060.160-90-0000	Salaries	150.00	150.00	0.00	0.000%	150.00
A 1060.402-90-0000	District Meeting - Advert	350.00	350.00	0.00	0.000%	300.00
A 1060.447-90-0000	District Mtg - Printing	3,000.00	3,000.00	0.00	0.000%	1,700.00
A 1060.449-90-0000	Contractual - District Mtg	3,200.00	3,200.00	0.00	0.000%	2,500.00
A 1060.491-00-0000	Boces Services	9,500.00	9,500.00	0.00	0.000%	8,500.00
1060	DISTRICT MEETING *	16,200.00	16,200.00	0.00	0.000%	13,150.00
10	**	70,456.00	69,206.00	1,250.00	1.806%	67,892.00
A 1240.150-01-0000	Superintendent's Salary	256,951.00	253,404.00	3,547.00	1.400%	244,834.00
A 1240.160-01-0000	Clerical Salaries	73,178.00	70,703.00	2,475.00	3.501%	68,979.00
A 1240.400-01-0000	Contractual Services	3,000.00	3,000.00	0.00	0.000%	2,800.00
A 1240.401-01-0000	Memberships	3,770.00	3,770.00	0.00	0.000%	3,500.00
A 1240.404-01-0000	Conferences	3,000.00	1,500.00	1,500.00	100.000%	1,200.00
A 1240.446-01-1111	Photocopying	850.00	900.00	(50.00)	(5.556%)	800.00
A 1240.450-01-0000	Supplies	500.00	500.00	0.00	0.000%	500.00
A 1240.451-01-0000	Professional Material	200.00	200.00	0.00	0.000%	175.00

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1240	DISTRICT OFFICE	*	341,449.00	333,977.00	7,472.00	2.237%	322,788.00
12		**	341,449.00	333,977.00	7,472.00	2.237%	322,788.00
A 1310.150-01-0000	Bus.Administrator's Salary		195,535.00	191,701.00	3,834.00	2.000%	188,682.38
A 1310.163-01-0000	Clerical Salaries		198,233.00	186,645.00	11,588.00	6.209%	187,152.00
A 1310.400-01-0000	Contractual		14,800.00	14,800.00	0.00	0.000%	14,800.00
A 1310.404-01-0000	Conf/Travel/Dues		2,100.00	2,100.00	0.00	0.000%	2,100.00
A 1310.427-01-0000	Repairs		200.00	200.00	0.00	0.000%	
A 1310.446-01-1111	Photocopying		850.00	900.00	(50.00)	(5.556%)	800.00
A 1310.450-01-0000	Supplies		7,500.00	7,500.00	0.00	0.000%	7,000.00
A 1310.491-00-6025	Boces Services		37,915.00	37,044.00	871.00	2.351%	36,044.00
1310	BUSINESS OFFICE	*	457,133.00	440,890.00	16,243.00	3.684%	436,578.38
A 1320.400-90-0000	Claims Auditing Contract		16,000.00	16,000.00	0.00	0.000%	1,575.00
A 1320.442-90-0000	External Auditor's Fee		40,000.00	40,000.00	0.00	0.000%	40,000.00
A 1320.442-90-1000	Internal Auditor's Fees		5,000.00	10,000.00	(5,000.00)	(50.000%)	3,000.00
1320	AUDITING	*	61,000.00	66,000.00	(5,000.00)	(7.576%)	44,575.00
A 1325.160-90-0000	Treasurer's Salary		101,818.00	98,375.00	3,443.00	3.500%	96,446.00
A 1325.450-90-0000	Treasurer's Supplies		300.00	300.00	0.00	0.000%	300.00
1325	TREASURER	*	102,118.00	98,675.00	3,443.00	3.489%	96,746.00
A 1330.450-90-0000	Tax Collector's Supplies		2,500.00	2,500.00	0.00	0.000%	2,250.00
1330	TAX COLLECTOR	*	2,500.00	2,500.00	0.00	0.000%	2,250.00
A 1380.481-90-0000	Fiscal Agent Fees On Debt		12,000.00	12,000.00	0.00	0.000%	13,000.00
1380	FISCAL AGENT FEES	*	12,000.00	12,000.00	0.00	0.000%	13,000.00
13		**	634,751.00	620,065.00	14,686.00	2.368%	593,149.38
A 1420.441-90-0000	Legal Services		150,000.00	150,000.00	0.00	0.000%	130,000.00
1420	LEGAL	*	150,000.00	150,000.00	0.00	0.000%	130,000.00
A 1430.160-00-0000	Non- Inst. Salaries		57,923.00	55,965.00	1,958.00	3.499%	54,064.00

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A 1430.400-00-0000	Employment Contractual	800.00	800.00	0.00	0.000%	800.00
A 1430.402-90-0000	Advertising-Staff Recruit	600.00	600.00	0.00	0.000%	500.00
A 1430.450-90-0000	Supplies	1,000.00	1,000.00	0.00	0.000%	875.00
A 1430.490-90-0000	Boces Services	16,763.00	16,537.00	226.00	1.367%	16,475.00
1430	PERSONNEL *	77,086.00	74,902.00	2,184.00	2.916%	72,714.00
A 1480.400-90-0000	Contractual And Other	3,000.00	3,000.00	0.00	0.000%	2,275.00
A 1480.447-90-0000	District Publications	10,000.00	10,000.00	0.00	0.000%	9,800.00
A 1480.490-90-0000	Boces Services	17,000.00	17,000.00	0.00	0.000%	15,000.00
1480	PUBLIC INFORMATION & SERVICES *	30,000.00	30,000.00	0.00	0.000%	27,075.00
14	**	257,086.00	254,902.00	2,184.00	0.857%	229,789.00
A 1620.163-03-0000	Clerical Salaries-B&G	28,132.00	27,982.00	150.00	0.536%	27,433.60
A 1620.166-03-0000	Custodial Salaries	887,901.00	887,901.00	0.00	0.000%	887,901.00
A 1620.166-03-RESV	Custodial & Maint. Salaries			0.00	<N/A>	
A 1620.167-03-0000	Custodial Overtime	75,000.00	60,000.00	15,000.00	25.000%	60,000.00
A 1620.168-03-0000	Custodial Substitutes	45,000.00	35,000.00	10,000.00	28.571%	34,000.00
A 1620.169-03-0000	Custodial Extra Help	0.00	5,900.00	(5,900.00)	(100.000%)	
A 1620.200-03-0000	Equipment	8,500.00	8,500.00	0.00	0.000%	8,000.00
A 1620.200-03-1000	Equipment - Telephone	2,850.00	2,850.00	0.00	0.000%	2,800.00
A 1620.400-03-0000	Contractual	67,000.00	67,000.00	0.00	0.000%	67,000.00
A 1620.401-03-0000	Fees - Outside Agencies	1,500.00	1,500.00	0.00	0.000%	1,200.00
A 1620.404-03-0000	Conf/Travel/Dues	800.00	800.00	0.00	0.000%	675.00
A 1620.409-03-0000	Lab Analysis - Water	30,000.00	25,000.00	5,000.00	20.000%	25,000.00
A 1620.426-03-0000	Contractual	130,000.00	125,000.00	5,000.00	4.000%	125,000.00
A 1620.432-03-0000	Electricity	300,000.00	265,000.00	35,000.00	13.208%	240,000.00
A 1620.433-03-0000	Propane Gas	10,000.00	10,000.00	0.00	0.000%	8,000.00
A 1620.435-03-0000	Fuel Oil	210,000.00	192,500.00	17,500.00	9.091%	195,000.00
A 1620.438-03-0000	Telephone	5,000.00	6,000.00	(1,000.00)	(16.667%)	4,800.00
A 1620.438-03-1000	Telephone Repair	7,000.00	7,000.00	0.00	0.000%	5,500.00
A 1620.446-03-1111	Photocopying	1,850.00	1,850.00	0.00	0.000%	1,750.00

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A 1620.450-03-0000	Custodial Supplies	95,000.00	95,000.00	0.00	0.000%	87,000.00
A 1620.451-03-0000	Boots/Uniforms - Custodial	9,000.00	10,000.00	(1,000.00)	(10.000%)	9,800.00
A 1620.451-04-0000	Custodial Repairs	3,500.00	3,500.00	0.00	0.000%	3,500.00
A 1620.491-03-0000	Telephone Intellipath-Boces	37,383.58	46,293.01	(8,909.43)	(19.246%)	48,035.00
A 1620.491-03-1000	Boces Services	9,229.00	14,697.00	(5,468.00)	(37.205%)	12,132.00
1620	OPERATION OF PLANT *	1,964,645.58	1,899,273.01	65,372.57	3.442%	1,854,526.60
A 1621.166-03-0000	Maintenance Salaries	266,222.10	266,222.10	0.00	0.000%	266,222.10
A 1621.167-03-0000	Maintenance Overtime	20,000.00	20,000.00	0.00	0.000%	18,000.00
A 1621.200-03-0000	Maintenance Equipment	5,000.00	5,000.00	0.00	0.000%	5,000.00
A 1621.400-03-0000	Contractual	170,000.00	170,000.00	0.00	0.000%	170,000.00
A 1621.409-03-0000	Grounds Improvement	16,000.00	16,000.00	0.00	0.000%	16,000.00
A 1621.428-03-0000	Building Repairs	160,000.00	165,500.00	(5,500.00)	(3.323%)	127,000.00
A 1621.429-03-0000	Ground Equipment Repairs	7,500.00	7,500.00	0.00	0.000%	7,000.00
A 1621.429-03-1000	Grounds /Fields Maintenance	24,000.00	24,000.00	0.00	0.000%	24,000.00
A 1621.431-03-0000	Cartage	30,000.00	30,000.00	0.00	0.000%	25,000.00
A 1621.450-03-0000	Maintenance Supplies	65,000.00	65,000.00	0.00	0.000%	60,000.00
A 1621.451-03-0000	Grounds Supplies	1,500.00	1,500.00	0.00	0.000%	1,500.00
1621	MAINTENANCE OF PLANT *	765,222.10	770,722.10	(5,500.00)	(0.714%)	719,722.10
A 1625.400-90-0000	Security Contractual	211,248.00	206,899.00	4,349.00	2.102%	203,000.00
A 1625.450-90-0000	Security Supplies	500.00	500.00	0.00	0.000%	325.00
1625	SECURITY SUPPLIES *	211,748.00	207,399.00	4,349.00	2.097%	203,325.00
A 1670.403-90-0000	Central Mailing	12,000.00	12,000.00	0.00	0.000%	12,000.00
1670	CENTRAL PRINTING & MAILING *	12,000.00	12,000.00	0.00	0.000%	12,000.00
16	**	2,953,615.68	2,889,394.11	64,221.57	2.223%	2,789,573.70
A 1910.421-90-0000	Insurance	162,058.00	147,325.00	14,733.00	10.000%	137,687.00
A 1910.445-90-0000	Insurance Appraisal	2,000.00	2,000.00	0.00	0.000%	2,000.00

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1910	UNALLOCATED INSURANCE	*	164,058.00	149,325.00	14,733.00	9.866%	139,687.00
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>	0.00
A 1981.491-90-0000	Boces Adminstrative Cost		233,499.00	235,466.00	(1,967.00)	(0.835%)	233,718.00
1981	BOCES ADMINISTRATIVE COSTS	*	233,499.00	235,466.00	(1,967.00)	(0.835%)	233,718.00
A 1983.491-90-0000	Boces Capital Expenses		1,629.00	162,663.00	(161,034.00)	(98.999%)	179,552.00
1983	BOCES CAPITAL EXPENSES	*	1,629.00	162,663.00	(161,034.00)	(98.999%)	179,552.00
19		**	399,186.00	547,454.00	(148,268.00)	(27.083%)	552,957.00
1		***	4,656,543.68	4,714,998.11	(58,454.43)	(1.240%)	4,556,149.08
A 2010.150-00-0000	Salary - Asst Supt Instr		196,597.00	192,742.00	3,855.00	2.000%	189,706.00
A 2010.150-00-1600	Data Specialist			14,000.00	(14,000.00)	(100.000%)	
A 2010.150-04-1000	Tchr Mentor Coordination		3,000.00	3,000.00	0.00	0.000%	3,000.00
A 2010.150-04-1500	Mentoring Salaries		6,000.00	6,000.00	0.00	0.000%	5,400.00
A 2010.150-04-2000	Curriculum Salaries		108,600.00	124,000.00	(15,400.00)	(12.419%)	49,075.00
A 2010.163-04-0000	Clerical Salaries		14,480.00	13,990.00	490.00	3.503%	13,516.00
A 2010.400-00-0000	Data Specialist Contract				0.00	<N/A>	
A 2010.404-00-0000	Conference/Travel - Staff		54,397.00	71,388.00	(16,991.00)	(23.801%)	20,000.00
A 2010.409-00-0050	Contractual				0.00	<N/A>	
A 2010.443-04-0000	Staff Development		5,000.00	5,000.00	0.00	0.000%	3,500.00
A 2010.444-04-0000	Staff Dev.-Contractual Services		4,730.00	14,330.00	(9,600.00)	(66.992%)	14,000.00
A 2010.444-11-0000	Staff Development - PQ		5,000.00	5,000.00	0.00	0.000%	5,000.00
A 2010.444-31-0000	Staff Development - HS		5,000.00	10,000.00	(5,000.00)	(50.000%)	5,000.00
A 2010.445-04-0000	Curriculum Development		4,200.00	4,200.00	0.00	0.000%	4,200.00
A 2010.446-04-1111	Photocopying - Curriculum		2,500.00	2,000.00	500.00	25.000%	1,825.00

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A 2010.450-04-0000	Supplies - Curriculum	6,000.00	4,000.00	2,000.00	50.000%	8,800.00
A 2010.491-00-5075	Curriculum Dev.-Boces	161,428.31	155,905.48	5,522.83	3.542%	129,000.00
2010	CURRICULUM DEVEL & * SUPERVISION	576,932.31	625,555.48	(48,623.17)	(7.773%)	452,022.00
A 2020.151-11-0000	Principal's Salary - PQ	174,999.00	172,290.00	2,709.00	1.572%	169,624.00
A 2020.151-31-0000	Principal's Salary - HS	191,842.00	188,868.05	2,973.95	1.575%	185,941.00
A 2020.152-11-0000	Asst. Prin. Salary - PQ	153,000.00		153,000.00	<N/A>	
A 2020.152-31-0000	Asst. Prin. Salary - HS	164,641.00	162,095.00	2,546.00	1.571%	159,590.00
A 2020.154-90-0000	Dept. Chairs/Team Leaders	120,000.00	115,000.00	5,000.00	4.348%	112,000.00
A 2020.161-11-0000	Substitute Clerical - PQ	1,000.00	500.00	500.00	100.000%	200.00
A 2020.161-31-0000	Substitute Clerical - HS	5,000.00	750.00	4,250.00	566.667%	500.00
A 2020.163-11-0000	Clerical Salaries - PQ	127,506.00	126,906.00	600.00	0.473%	124,810.00
A 2020.163-31-0000	Clerical Salaries-HS	169,616.00	169,616.00	0.00	0.000%	161,802.00
A 2020.401-11-0000	Memberships Office - PQ	200.00	200.00	0.00	0.000%	125.00
A 2020.401-31-0000	Memberships Office - HS	750.00	750.00	0.00	0.000%	650.00
A 2020.404-11-0000	Conf/Travel/Dues - PQ	1,000.00	1,000.00	0.00	0.000%	700.00
A 2020.404-31-0000	Conf/Travel/Dues - HS	1,000.00	1,000.00	0.00	0.000%	800.00
A 2020.427-11-0000	Repairs - PQ	200.00	450.00	(250.00)	(55.556%)	
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	6,500.00	700.00	10.769%	8,060.00
A 2020.446-31-1111	Photocopying - HS	3,800.00	3,800.00	0.00	0.000%	2,948.00
A 2020.447-11-0000	Printing - PQ	500.00	500.00	0.00	0.000%	300.00
A 2020.447-31-0000	Printing- HS	750.00	750.00	0.00	0.000%	600.00
A 2020.450-11-0000	Supplies - PQ	10,000.00	7,000.00	3,000.00	42.857%	7,500.00
A 2020.450-31-0000	Supplies - HS	6,000.00	6,000.00	0.00	0.000%	5,500.00
2020	SUPERVISION-REGULAR * SCHOOL	1,140,004.00	964,975.05	175,028.95	18.138%	941,650.00
A 2060.490-00-0000	Boces Services	4,300.00	4,300.00	0.00	0.000%	4,200.00
2060	RESEARCH, PLANNING & * EVALUAT	4,300.00	4,300.00	0.00	0.000%	4,200.00

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20	**	1,721,236.31	1,594,830.53	126,405.78	7.926%	1,397,872.00
A 2110.120-00-0000	Gr. K-3 Teacher Salaries	1,740,949.00	1,747,599.00	(6,650.00)	(0.381%)	1,674,983.00
A 2110.121-00-0000	Gr. 4-5 Teacher Salaries	1,245,676.00	1,228,771.00	16,905.00	1.376%	1,269,150.00
A 2110.122-00-0000	Teacher K-5 Specialists	460,334.00	489,428.00	(29,094.00)	(5.944%)	479,862.00
A 2110.122-11-0000	Art, Music & Pe K-5	695,047.00	668,241.00	26,806.00	4.011%	656,663.00
A 2110.129-00-0000	Gr. 6 Teacher Salaries	911,578.00	897,139.00	14,439.00	1.609%	888,660.00
A 2110.130-00-0000	Gr. 7-12 Teacher Salaries	5,776,944.00	5,567,853.00	209,091.00	3.755%	5,523,568.00
A 2110.141-00-0000	Sub Teacher Salaries	200,000.00	200,000.00	0.00	0.000%	200,000.00
A 2110.142-00-0000	Dw L-T Leave Replacements	100,000.00	100,000.00	0.00	0.000%	100,000.00
A 2110.142-10-0000	Lane Changes	90,000.00	90,000.00	0.00	0.000%	91,000.00
A 2110.143-00-0000	Tutoring Stipends	25,000.00	25,000.00	0.00	0.000%	25,000.00
A 2110.161-11-0000	Sub Paraprofessional PQ	12,000.00	12,000.00	0.00	0.000%	12,000.00
A 2110.161-31-0000	Sub Paraprofessional MS/HS	13,000.00	13,000.00	0.00	0.000%	13,000.00
A 2110.164-00-0000	Paraprofessional Salaries	423,209.00	401,803.73	21,405.27	5.327%	369,005.00
A 2110.200-11-1000	Furniture - PQ	1,500.00	3,000.00	(1,500.00)	(50.000%)	1,966.00
A 2110.200-11-1800	Equipment-Phys Educ - PQ	0.00	1,000.00	(1,000.00)	(100.000%)	
A 2110.200-11-2250	Equipment-Music Inst - PQ	2,200.00	2,200.00	0.00	0.000%	2,080.00
A 2110.200-31-0000	Equipment - HS	2,500.00	2,500.00	0.00	0.000%	1,675.00
A 2110.200-31-1800	Equipment-Phys.Educ - HS	1,350.00	1,350.00	0.00	0.000%	1,100.00
A 2110.200-31-2000	Equipment-Tech Educ	6,612.00	660.00	5,952.00	901.818%	
A 2110.200-31-2250	Equipment-Inst.Music - HS	5,610.00	6,350.00	(740.00)	(11.654%)	4,038.00
A 2110.200-31-2275	Equipment-Vocal Music- HS			0.00	<N/A>	1,490.00
A 2110.400-11-1000	Testing PQ	3,000.00	3,000.00	0.00	0.000%	3,000.00
A 2110.400-11-4200	Field Trip Admissions-PQ	6,400.00	4,000.00	2,400.00	60.000%	4,000.00
A 2110.400-31-0100	Contractual Tutoring	4,000.00	4,000.00	0.00	0.000%	2,900.00
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%	75.00

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Account	Description	2015 - 16 Proposed Budget	2014 - 15 Budget	Dollar Change	Percent Change	2014 - 15 Projected Expenditures
A 2110.401-31-0000	Memberships - HS	3,675.00	3,675.00	0.00	0.000%	3,200.00
A 2110.404-11-0000	Conf/Travel/Dues - PQ	1,200.00	1,200.00	0.00	0.000%	900.00
A 2110.404-31-0000	Conf/Travel/Dues - HS	2,500.00	2,500.00	0.00	0.000%	2,500.00
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%	4,000.00
A 2110.427-31-0000	Repairs - HS	6,500.00	3,500.00	3,000.00	85.714%	1,500.00
A 2110.427-31-2250	Repairs & Maint Music MS/HS	3,000.00	3,000.00	0.00	0.000%	2,450.00
A 2110.446-11-1111	Photocopying PQ	15,500.00	15,400.00	100.00	0.649%	15,000.00
A 2110.446-31-1111	Photocopying MS/HS	35,700.00	35,200.00	500.00	1.420%	35,000.00
A 2110.447-11-0000	Printing - PQ	1,500.00	1,500.00	0.00	0.000%	1,200.00
A 2110.447-31-0000	Printing - MS/HS	1,000.00	1,000.00	0.00	0.000%	750.00
A 2110.448-11-0000	Assemblies - PQ	2,500.00	2,500.00	0.00	0.000%	2,100.00
A 2110.448-31-0000	Assemblies - MS	2,500.00	2,500.00	0.00	0.000%	1,800.00
A 2110.448-31-4100	Assemblies-Graduation- HS	17,000.00	17,000.00	0.00	0.000%	15,000.00
A 2110.450-11-0000	Supplies-PQ Core	13,250.00	13,250.00	0.00	0.000%	13,000.00
A 2110.450-11-1200	Supplies - Art - PQ	11,000.00	11,000.00	0.00	0.000%	10,000.00
A 2110.450-11-1500	Supplies-Language Arts- PQ	17,400.00	17,000.00	400.00	2.353%	16,441.00
A 2110.450-11-1800	Supplies-Phys Educ-PQ	1,800.00	1,800.00	0.00	0.000%	1,655.07
A 2110.450-11-2100	Supplies-Math-PQ	11,000.00	23,000.00	(12,000.00)	(52.174%)	12,000.00
A 2110.450-11-2101	Supplies-Remedial Math- PQ	1,000.00	2,260.00	(1,260.00)	(55.752%)	500.00
A 2110.450-11-2250	Supplies-Instr Music-PQ	2,000.00	2,000.00	0.00	0.000%	2,000.00
A 2110.450-11-2275	Supplies-Vocal Music-PQ	1,500.00	1,450.00	50.00	3.448%	1,500.00
A 2110.450-11-2300	Supplies-Science - PQ	7,525.00	8,000.00	(475.00)	(5.938%)	8,000.00
A 2110.450-11-2500	Supplies-Social Studies-PQ	6,240.00	5,950.00	290.00	4.874%	7,000.00
A 2110.450-11-3300	Supplies-Remedial Reading	9,505.00	8,500.00	1,005.00	11.824%	3,000.00
A 2110.450-11-3600	Supplies-Gifted & Talent- PQ	1,400.00	1,400.00	0.00	0.000%	1,400.00
A 2110.450-11-4000	Supplies -ELL-PQ	100.00	100.00	0.00	0.000%	75.00
A 2110.450-11-4600	Resource Rm/Early	1,000.00	1,000.00	0.00	0.000%	900.00

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Account	Description	2015 - 16 Proposed Budget	2014 - 15 Budget	Dollar Change	Percent Change	2014 - 15 Projected Expenditures
	Intervention					
A 2110.450-31-0000	Supplies - MS/HS Core	18,500.00	17,500.00	1,000.00	5.714%	17,000.00
A 2110.450-31-1200	Supplies-Art-HS	14,065.00	14,500.00	(435.00)	(3.000%)	15,000.00
A 2110.450-31-1500	Supplies-English-MS/HS	2,130.00	2,800.00	(670.00)	(23.929%)	2,500.00
A 2110.450-31-1600	Supplies World Lang-HS	1,065.00	1,665.00	(600.00)	(36.036%)	1,550.00
A 2110.450-31-1700	Supplies-Health Educ-HS	300.00	300.00	0.00	0.000%	500.00
A 2110.450-31-1800	Supplies-Phys Education- HS	3,000.00	2,835.00	165.00	5.820%	2,835.00
A 2110.450-31-1900	Supplies-Home Careers-HS	1,700.00	1,700.00	0.00	0.000%	1,700.00
A 2110.450-31-2000	Supplies-Tech Careers-HS	6,660.00	8,840.00	(2,180.00)	(24.661%)	8,800.00
A 2110.450-31-2050	Supplies-Computer Instruction	1,500.00	1,500.00	0.00	0.000%	1,000.00
A 2110.450-31-2100	Supplies-Math-MS/HS	16,250.00	14,770.00	1,480.00	10.020%	4,991.00
A 2110.450-31-2200	Supplies-Gen Music- MS/HS	2,825.00	2,110.00	715.00	33.886%	2,000.00
A 2110.450-31-2250	Supplies-Instr Music-HS	2,745.00	2,050.00	695.00	33.902%	1,330.00
A 2110.450-31-2275	Supplies-Vocal Music- MS/HS	1,275.00	1,275.00	0.00	0.000%	1,275.00
A 2110.450-31-2300	Supplies-Science-HS	21,650.00	17,065.00	4,585.00	26.868%	16,000.00
A 2110.450-31-2500	Supplies-SS- HS	1,600.00	3,020.00	(1,420.00)	(47.020%)	3,000.00
A 2110.450-31-3600	Supplies-Gifted&Talent-HS	850.00	800.00	50.00	6.250%	600.00
A 2110.450-31-3900	Supplies- Sr. Experience	1,500.00	1,500.00	0.00	0.000%	1,500.00
A 2110.480-11-1500	Textbooks-Lang Arts - PQ	20,000.00	20,000.00	0.00	0.000%	28,000.00
A 2110.480-11-2100	Textbooks - Math - PQ	50,000.00		50,000.00	<N/A>	
A 2110.480-11-2250	Textbooks- Instr Music - PQ	750.00	750.00	0.00	0.000%	700.00
A 2110.480-11-2300	Textbooks-Science-PQ	1,000.00	1,000.00	0.00	0.000%	3,800.00
A 2110.480-11-2500	Textbooks-Social Studies	1,000.00	1,000.00	0.00	0.000%	3,000.00
A 2110.480-11-3300	Textbooks-Rem. Reading			0.00	<N/A>	440.00
A 2110.480-11-3600	Textbooks-Gifted-PQ	300.00	300.00	0.00	0.000%	300.00
A 2110.480-12-0000	Textbooks-Private Schools	8,500.00	8,500.00	0.00	0.000%	7,000.00
A 2110.480-31-0000	Textbooks -Core -HS	6,000.00	6,000.00	0.00	0.000%	5,000.00
A 2110.480-31-1500	Textbooks- English - HS	8,475.00	5,450.00	3,025.00	55.505%	5,350.00

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A 2110.480-31-1600	Textbooks-World Language	17,800.00	28,000.00	(10,200.00)	(36.429%)	3,925.00
A 2110.480-31-1700	Textbooks-Health Educ.-HS	260.00	260.00	0.00	0.000%	260.00
A 2110.480-31-2100	Textbooks-Math-HS	9,135.00		9,135.00	<N/A>	2,950.00
A 2110.480-31-2250	Textbooks-Instr Music-HS	510.00		510.00	<N/A>	805.00
A 2110.480-31-2300	Textbooks-Science-HS	1,670.00	2,160.00	(490.00)	(22.685%)	
A 2110.480-31-2500	Textbooks-Social Studies	22,075.00	2,610.00	19,465.00	745.785%	9,105.00
A 2110.491-00-0000	Boces Instruction Reg.	172,254.00	166,296.00	5,958.00	3.583%	165,400.00
2110	TEACHING-REGULAR * SCHOOL	12,327,748.00	11,997,335.73	330,412.27	2.754%	11,805,702.07
21	**	12,327,748.00	11,997,335.73	330,412.27	2.754%	11,805,702.07
A 2250.143-00-0000	Spec. Ed Tutoring	3,000.00	3,000.00	0.00	0.000%	2,700.00
A 2250.150-00-0000	Director for PPS	188,700.00	186,862.34	1,837.66	0.983%	183,958.00
A 2250.150-00-2000	Speech Therapy-Summer	500.00	500.00	0.00	0.000%	1,707.00
A 2250.150-00-RESV	Asst. Supt. For PPS			0.00	<N/A>	
A 2250.150-90-0000	Spec Educ Instr Salaries	2,246,864.00	2,199,310.00	47,554.00	2.162%	2,059,551.00
A 2250.153-90-0000	Teacher Assistants Inst.	168,051.00	168,858.00	(807.00)	(0.478%)	166,426.00
A 2250.157-04-0000	Salaries Speech Therapist	209,307.00	205,488.00	3,819.00	1.859%	202,183.00
A 2250.161-90-0000	Sub Paraprofessional Sped	3,500.00	3,500.00	0.00	0.000%	3,500.00
A 2250.163-00-0000	Clerical Salaries	102,720.00	101,370.00	1,350.00	1.332%	99,374.00
A 2250.164-04-0000	Paraprofessional Ext Year	1,000.00	1,000.00	0.00	0.000%	
A 2250.164-90-0000	Paraprofessional Sp. Ed.	294,539.00	302,966.00	(8,427.00)	(2.782%)	273,722.00
A 2250.400-04-0000	Contractual Costs/Other	19,000.00	16,000.00	3,000.00	18.750%	16,000.00
A 2250.404-04-0000	Conference/Travel/Dues	2,500.00	2,500.00	0.00	0.000%	2,000.00
A 2250.446-04-1111	Photocopying - Spec. Educ	900.00	900.00	0.00	0.000%	889.00
A 2250.449-04-0000	Related Services-Spec.Ed.	105,000.00	148,038.00	(43,038.00)	(29.072%)	115,000.00
A 2250.449-04-1111	Related Services 12 Month	14,550.00	20,965.00	(6,415.00)	(30.599%)	18,000.00
A 2250.450-04-0000	Supplies - Inst. Spec. Ed	2,250.00	2,500.00	(250.00)	(10.000%)	2,500.00
A 2250.450-04-1000	Supplies-Early Child.Inte	1,200.00	1,200.00	0.00	0.000%	800.00
A 2250.450-04-2000	Supplies - PPS Office	1,800.00	1,800.00	0.00	0.000%	1,800.00
A 2250.450-04-3000	Supplies - Education Test	2,110.00	6,100.00	(3,990.00)	(65.410%)	2,500.00

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A 2250.450-04-4000	Supplies - Occ. Therapy	450.00	450.00	0.00	0.000%	453.44
A 2250.450-04-5000	Supplies - Speech	1,450.00	3,100.00	(1,650.00)	(53.226%)	2,407.00
A 2250.450-11-0000	Supplies, Sp. Educ., PQ	5,465.00	3,800.00	1,665.00	43.816%	3,470.00
A 2250.450-31-0000	Supplies, Spec. Ed., HS	3,500.00	4,000.00	(500.00)	(12.500%)	3,475.00
A 2250.471-04-0000	Tuition-Other NYS	263,767.00	331,655.00	(67,888.00)	(20.469%)	279,036.00
A 2250.472-04-0000	Tuition - Private Schools	606,908.00	464,059.00	142,849.00	30.783%	534,509.00
A 2250.480-04-0000	Textbooks - Spec. Educ.	1,200.00	1,200.00	0.00	0.000%	1,200.00
A 2250.480-11-0000	Textbooks-Spec Educ-PQ	2,800.00	3,300.00	(500.00)	(15.152%)	2,308.00
A 2250.480-31-0000	Textbooks SP ED - MS/HS	1,200.00	1,200.00	0.00	0.000%	960.00
A 2250.491-00-5000	Special Ed -Boces	765,039.00	635,620.00	129,419.00	20.361%	759,538.00
2250	PROGRAMS-STUDENTS * W/ DISABIL	5,019,270.00	4,821,241.34	198,028.66	4.107%	4,739,966.44
A 2280.491-00-5025	Technical & Career Educat	119,318.00	148,437.00	(29,119.00)	(19.617%)	150,367.00
2280	OCCUPATIONAL * EDUCATION	119,318.00	148,437.00	(29,119.00)	(19.617%)	150,367.00
22	**	5,138,588.00	4,969,678.34	168,909.66	3.399%	4,890,333.44
A 2610.120-11-0000	Cert.Librarian Salary- PQ	98,000.00	134,985.00	(36,985.00)	(27.399%)	131,973.00
A 2610.130-31-0000	Cert.Librarian Salary- HS	97,991.00	93,844.00	4,147.00	4.419%	92,386.00
A 2610.153-00-0000	Teacher Assist Library PQ	37,193.00	36,893.00	300.00	0.813%	36,538.00
A 2610.163-31-0000	Clerical Salaries - HS	51,042.00	51,042.00	0.00	0.000%	50,042.00
A 2610.164-31-0000	Paraprofessional Library	9,608.00	9,608.00	0.00	0.000%	9,424.00
A 2610.200-31-0000	Library Equipment MS/HS	1,200.00	1,200.00	0.00	0.000%	800.00
A 2610.404-11-0000	Conf/Travel/Dues - PQ	200.00	200.00	0.00	0.000%	100.00
A 2610.404-31-0000	Conf/Travel/Dues - HS	300.00	300.00	0.00	0.000%	299.00
A 2610.427-31-0000	Repairs-HS	300.00	300.00	0.00	0.000%	
A 2610.450-11-0000	Supplies-PQ	800.00	800.00	0.00	0.000%	800.00
A 2610.450-31-0000	Supplies-HS	3,000.00	3,000.00	0.00	0.000%	2,800.00
A 2610.461-11-0000	Library Books - PQ	6,000.00	5,000.00	1,000.00	20.000%	3,800.00
A 2610.461-31-0000	Library Books - HS	4,500.00	4,500.00	0.00	0.000%	4,478.00
A 2610.462-11-0000	Subscriptions - PQ	2,100.00	1,900.00	200.00	10.526%	1,687.00

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A 2610.462-31-0000	Subscriptions - HS	5,014.00	4,470.00	544.00	12.170%	4,470.00
A 2610.463-11-0000	Digital Resources-PQ	2,800.00	2,800.00	0.00	0.000%	2,500.00
A 2610.463-31-0000	Digital Resources MS/HS	3,000.00	3,000.00	0.00	0.000%	3,000.00
A 2610.491-00-0000	Library Shared Services	33,079.00	34,082.00	(1,003.00)	(2.943%)	33,407.00
2610	SCHOOL LIBRARY & AUDIOVISUAL *	356,127.00	387,924.00	(31,797.00)	(8.197%)	378,504.00
A 2630.150-90-0000	Instructional Salaries	0.00	7,875.00	(7,875.00)	(100.000%)	7,875.00
A 2630.160-90-0000	Non- Inst. Salaries	10,000.00	10,000.00	0.00	0.000%	9,515.00
A 2630.220-11-0000	Computer Hardware - PQ	20,000.00	20,000.00	0.00	0.000%	20,000.00
A 2630.220-31-0000	Computer Hardware - MS/HS	20,000.00	20,000.00	0.00	0.000%	20,974.00
A 2630.220-90-0000	Computer Hardware - DW	150,000.00	150,000.00	0.00	0.000%	90,000.00
A 2630.400-90-0000	Contractual	291,500.00	231,500.00	60,000.00	25.918%	234,149.64
A 2630.400-90-1000	Contractual-Maintenance	37,000.00	35,000.00	2,000.00	5.714%	35,000.00
A 2630.400-90-2000	Contractual-Website Admin	15,000.00	15,000.00	0.00	0.000%	15,000.00
A 2630.427-11-0000	Computer Repairs - PQ		1,000.00	(1,000.00)	(100.000%)	
A 2630.427-31-0000	Computer Repairs MS/HS		1,000.00	(1,000.00)	(100.000%)	
A 2630.450-11-0000	Computer Supplies - PQ	15,000.00	14,000.00	1,000.00	7.143%	14,000.00
A 2630.450-31-0000	Computer Supplies MS/HS	15,000.00	13,000.00	2,000.00	15.385%	13,000.00
A 2630.450-90-0000	Computer Supplies - DW	20,000.00	15,000.00	5,000.00	33.333%	15,000.00
A 2630.460-11-0000	Computer Software-PQ	17,500.00	16,000.00	1,500.00	9.375%	16,000.00
A 2630.460-31-0000	Computer Software MS/HS	18,000.00	16,000.00	2,000.00	12.500%	12,000.00
A 2630.460-90-0000	Software-DW	21,000.00	20,000.00	1,000.00	5.000%	26,595.00
A 2630.491-00-0000	Boces Services	89,424.66	93,301.00	(3,876.34)	(4.155%)	89,615.00
2630	COMPUTER ASSISTED INSTRUCTION *	739,424.66	678,676.00	60,748.66	8.951%	618,723.64
26	**	1,095,551.66	1,066,600.00	28,951.66	2.714%	997,227.64
A 2810.150-00-0000	Proctoring Certified	1,500.00	1,500.00	0.00	0.000%	1,500.00
A 2810.150-32-0000	Inst.Salaries-Guidance	488,912.00	481,896.00	7,016.00	1.456%	469,289.00
A 2810.160-00-0000	Proctoring Non-Certified	3,000.00	3,000.00	0.00	0.000%	3,000.00

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A 2810.161-32-0000	Sub Clerical-Guidance	800.00	800.00	0.00	0.000%	250.00
A 2810.163-32-0000	Clerical Salaries-Guid.	92,292.00	92,292.00	0.00	0.000%	87,395.00
A 2810.200-32-0000	Equipment-Guidance		750.00	(750.00)	(100.000%)	
A 2810.400-32-0000	Contractual - Other	800.00	800.00	0.00	0.000%	
A 2810.404-32-0000	Conf/Travel/Dues-Guidance	2,500.00	2,200.00	300.00	13.636%	500.00
A 2810.446-32-1111	Photocopying - Guidance	3,700.00	3,700.00	0.00	0.000%	3,600.00
A 2810.447-32-0000	Printing - Guidance	1,000.00	1,000.00	0.00	0.000%	600.00
A 2810.450-32-0000	Supplies Guidance	3,500.00	3,500.00	0.00	0.000%	3,500.00
A 2810.460-32-0000	Guidance Software	2,390.00	2,915.00	(525.00)	(18.010%)	1,800.00
A 2810.491-00-5050	Boces Services	14,799.00	15,119.00	(320.00)	(2.117%)	14,500.00
2810	GUIDANCE-REGULAR SCHOOL *	615,193.00	609,472.00	5,721.00	0.939%	585,934.00
A 2815.160-90-0010	Salary - Nurses	177,192.00	121,828.39	55,363.61	45.444%	125,959.00
A 2815.161-90-0010	Substitute Nurses	7,000.00	7,000.00	0.00	0.000%	7,000.00
A 2815.200-90-0000	Health Equipment	7,725.00		7,725.00	<N/A>	
A 2815.400-04-0000	School Physician Contract	15,000.00	15,000.00	0.00	0.000%	15,000.00
A 2815.400-90-0000	Health Services	52,000.00	52,000.00	0.00	0.000%	48,000.00
A 2815.404-90-0000	Conf/Travel/Dues	600.00	600.00	0.00	0.000%	600.00
A 2815.427-04-0000	Repairs/Calibration	550.00	2,400.00	(1,850.00)	(77.083%)	550.00
A 2815.450-11-0000	Health Supplies PQ	2,080.00	1,875.00	205.00	10.933%	1,875.00
A 2815.450-31-0000	Health Supplies MS/HS	1,000.00	1,000.00	0.00	0.000%	1,000.00
A 2815.450-90-0000	Supplies	1,000.00	1,000.00	0.00	0.000%	1,000.00
2815	HEALTH SERVICES-REGULAR SCHOOL *	264,147.00	202,703.39	61,443.61	30.312%	200,984.00
A 2820.150-00-0000	Psychologists Salaries	382,034.00	320,700.00	61,334.00	19.125%	366,299.00
A 2820.404-04-0000	Conf/Travel/Dues	800.00	800.00	0.00	0.000%	600.00
A 2820.450-04-0000	Supplies	2,000.00	2,000.00	0.00	0.000%	2,000.00
A 2820.450-11-0000	Psychological Sply PQ	3,000.00	3,500.00	(500.00)	(14.286%)	3,500.00
A 2820.450-31-0000	Psychological Sply MS/HS	3,500.00	4,850.00	(1,350.00)	(27.835%)	4,850.00

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Budgeting Appropriation Status Report For Proposed 2015-2016 Budget (Detail)

Account	Description	2015 - 16 Proposed Budget	2014 - 15 Budget	Dollar Change	Percent Change	2014 - 15 Projected Expenditures
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	391,334.00	331,850.00	59,484.00	17.925%	377,249.00
A 2825.150-00-0000	Social Workers Salaries	120,775.00	120,775.00	0.00	0.000%	120,775.00
2825	SOCIAL WORK SRVC- * REG SCHOOL	120,775.00	120,775.00	0.00	0.000%	120,775.00
A 2850.150-11-0000	Advisors' Salaries - PQ	5,300.00	5,300.00	0.00	0.000%	5,300.00
A 2850.150-31-0000	Advisors' Salaries - HS	110,000.00	110,000.00	0.00	0.000%	106,638.00
A 2850.180-11-0000	Chaperones - PQ	500.00	500.00	0.00	0.000%	440.00
A 2850.180-31-0000	Chaperones - HS	4,200.00	4,200.00	0.00	0.000%	4,200.00
A 2850.180-90-0000	Chaperones - Overnight	6,000.00	6,000.00	0.00	0.000%	6,000.00
A 2850.400-31-0000	Contractual Co-Curricular	8,000.00	8,000.00	0.00	0.000%	8,000.00
A 2850.450-31-0000	Supplies-Co-Curricular	21,000.00	21,000.00	0.00	0.000%	18,792.00
A 2850.491-31-0000	Co Curricular Activ - BOCES	6,100.00	6,100.00	0.00	0.000%	6,100.00
2850	CO-CURRICULAR ACTIV- * REG SCHL	161,100.00	161,100.00	0.00	0.000%	155,470.00
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%	4,711.00
A 2855.150-31-0002	Salaries-Coaches - Jr. Varsity Basketball Boys	6,583.00	6,583.00	0.00	0.000%	6,495.00
A 2855.150-31-0003	Salaries-Coaches - Jr. Varsity Basketball Girls	5,266.00	5,266.00	0.00	0.000%	5,716.00
A 2855.150-31-0004	Salaries-Coaches - Jr. Varsity Field Hockey	4,852.00	4,852.00	0.00	0.000%	4,617.00
A 2855.150-31-0005	Salaries-Coaches - Jr. Varsity Lacrosse Boys	5,606.00	5,606.00	0.00	0.000%	5,606.00
A 2855.150-31-0006	Salaries-Coaches - JR Varsity Lacrosse Girls	5,606.00	5,096.00	510.00	10.008%	5,096.00
A 2855.150-31-0007	Salaries-Coaches - JR Varsity Soccer Boys	5,685.00	5,685.00	0.00	0.000%	5,507.00
A 2855.150-31-0008	Salaries-Coaches - JR Varsity Soccer Girls	4,738.00	4,738.00	0.00	0.000%	4,590.00

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Account	Description	2015 - 16 Proposed Budget	2014 - 15 Budget	Dollar Change	Percent Change	2014 - 15 Projected Expenditures
A 2855.150-31-0009	Salaries-Coaches - JR Varsity Softball	5,382.00	5,382.00	0.00	0.000%	5,160.00
A 2855.150-31-0010	Salaries-Coaches - JR Varsity Volleyball	4,372.00	4,372.00	0.00	0.000%	4,372.00
A 2855.150-31-0011	Salaries-Coaches - Modified Baseball	4,099.00	4,099.00	0.00	0.000%	4,099.00
A 2855.150-31-0012	Salaries-Coaches - Modified Basketball Boys	5,403.00	5,403.00	0.00	0.000%	5,403.00
A 2855.150-31-0013	Salaries-Coaches - Modified Basketball Girls	4,502.00	4,502.00	0.00	0.000%	4,502.00
A 2855.150-31-0014	Salaries-Coaches - Modified Field Hockey	4,298.00	4,298.00	0.00	0.000%	4,298.00
A 2855.150-31-0015	Salaries-Coaches - Modified Lacrosse Boys	4,143.00	4,143.00	0.00	0.000%	4,143.00
A 2855.150-31-0016	Salaries-Coaches - Modified Lacrosse Girls	4,558.00	4,558.00	0.00	0.000%	4,143.00
A 2855.150-31-0017	Salaries-Coaches - Modified Soccer Boys	4,760.00	4,760.00	0.00	0.000%	4,360.00
A 2855.150-31-0018	Salaries-Coaches - Modified Soccer Girls	4,760.00	4,760.00	0.00	0.000%	4,760.00
A 2855.150-31-0019	Salaries-Coaches - Modified Softball	4,579.00	4,579.00	0.00	0.000%	4,163.00
A 2855.150-31-0020	Salaries-Coaches - Modified Cross Country	5,202.00	5,202.00	0.00	0.000%	4,729.00
A 2855.150-31-0021	Salaries-Coaches - Modified Track & Field Boys	5,675.00	5,675.00	0.00	0.000%	5,202.00
A 2855.150-31-0022	Salaries-Coaches - Modified Track & Field Girls	4,729.00	4,729.00	0.00	0.000%	4,729.00
A 2855.150-31-0023	Salaries-Coaches - Modified Volleyball	4,961.00	4,961.00	0.00	0.000%	4,961.00
A 2855.150-31-0024	Salaries-Coaches - Varsity Baseball	7,346.00	7,346.00	0.00	0.000%	7,022.00
A 2855.150-31-0025	Salaries-Coaches - Varsity Basketball Boys	9,196.00	9,196.00	0.00	0.000%	8,899.00
A 2855.150-31-0026	Salaries-Coaches - Varsity Basketball Girls	8,092.00	8,092.00	0.00	0.000%	7,831.00

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Account	Description	2015 - 16 Proposed Budget	2014 - 15 Budget	Dollar Change	Percent Change	2014 - 15 Projected Expenditures
A 2855.150-31-0027	Salaries-Coaches - Varsity Bowling Boys	4,846.00	4,138.00	708.00	17.110%	4,135.00
A 2855.150-31-0028	Salaries-Coaches - Varsity Bowling Girls	4,846.00	4,846.00	0.00	0.000%	3,761.00
A 2855.150-31-0029	Salaries-Coaches - Varsity Cross Country	11,555.00	11,555.00	0.00	0.000%	11,555.00
A 2855.150-31-0030	Salaries-Coaches - Varsity Field Hockey	8,303.00	8,303.00	0.00	0.000%	7,930.00
A 2855.150-31-0031	Salaries-Coaches - Varsity Golf	4,711.00	4,711.00	0.00	0.000%	4,711.00
A 2855.150-31-0032	Salaries-Coaches - Varsity Lacrosse Boys	6,863.00	6,863.00	0.00	0.000%	6,377.00
A 2855.150-31-0033	Salaries-Coaches - Varsity Lacrosse Girls	6,863.00	6,863.00	0.00	0.000%	6,518.00
A 2855.150-31-0034	Salaries-Coaches - Varsity Ski Team Boys	5,519.00	5,519.00	0.00	0.000%	5,017.00
A 2855.150-31-0035	Salaries-Coaches - Varsity Ski Team Girls	5,519.00	5,519.00	0.00	0.000%	5,519.00
A 2855.150-31-0036	Salaries-Coaches - Varsity Soccer Boys	8,221.00	8,221.00	0.00	0.000%	7,945.00
A 2855.150-31-0037	Salaries-Coaches - Varsity Soccer Girls	6,577.00	6,577.00	0.00	0.000%	6,356.00
A 2855.150-31-0038	Salaries-Coaches - Varsity Softball	8,348.00	8,348.00	0.00	0.000%	7,982.00
A 2855.150-31-0041	Salaries-Coaches - Varsity Track & Field Boys Spring	7,919.00	7,919.00	0.00	0.000%	7,185.00
A 2855.150-31-0042	Salaries-Coaches - Varsity Track & Field Girls Spring	7,919.00	7,919.00	0.00	0.000%	7,185.00
A 2855.150-31-0043	Salaries-Coaches - Varsity Track & Field Winter	11,699.00	11,699.00	0.00	0.000%	11,649.00
A 2855.150-31-0044	Salaries-Coaches - Varsity Volleyball	6,702.00	6,702.00	0.00	0.000%	5,897.00
A 2855.151-31-0000	Salaries-Supervision Fitness Center	8,000.00	8,000.00	0.00	0.000%	
A 2855.157-31-0000	Salaries-Summer Work - All Sports	4,500.00	4,500.00	0.00	0.000%	4,500.00
A 2855.163-01-0000	Clerical Salaries - All Sports	48,942.40	48,942.40	0.00	0.000%	47,524.00

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Account	Description	2015 - 16 Proposed Budget	2014 - 15 Budget	Dollar Change	Percent Change	2014 - 15 Projected Expenditures
A 2855.180-31-0000	Chaperones/Scorekeepers - All Sports	200.00	200.00	0.00	0.000%	
A 2855.180-31-0001	Chaperones/Scorekeepers - Jr. Varsity Baseball	100.00	100.00	0.00	0.000%	100.00
A 2855.180-31-0002	Chaperones/Scorekeepers - Jr. Varsity Basketball Boys	1,200.00	1,200.00	0.00	0.000%	1,500.00
A 2855.180-31-0003	Chaperones/Scorekeepers - Jr. Varsity Basketball Girls	900.00	900.00	0.00	0.000%	1,350.00
A 2855.180-31-0004	Chaperones/Scorekeepers - Jr. Varsity Field Hockey	300.00	300.00	0.00	0.000%	400.00
A 2855.180-31-0007	Chaperones/Scorekeepers - Jr. Varsity Soccer Boys	200.00	200.00	0.00	0.000%	200.00
A 2855.180-31-0008	Chaperones/Scorekeepers - Jr. Varsity Soccer Girls	200.00	200.00	0.00	0.000%	200.00
A 2855.180-31-0010	Chaperones/Scorekeepers - Jr. Varsity Volleyball	700.00	700.00	0.00	0.000%	664.00
A 2855.180-31-0012	Chaperones/Scorekeepers - Modified Basketball Boys	350.00	350.00	0.00	0.000%	350.00
A 2855.180-31-0013	Chaperones/Scorekeepers - Modified Basketball Girls	350.00	350.00	0.00	0.000%	350.00
A 2855.180-31-0020	Chaperones/Scorekeepers - Modified Cross Country	200.00	200.00	0.00	0.000%	132.00
A 2855.180-31-0021	Chaperones/Scorekeepers - Modified Track & Field Boys	250.00	250.00	0.00	0.000%	250.00
A 2855.180-31-0022	Chaperones/Scorekeepers - Modified Track & Field Girls	250.00	250.00	0.00	0.000%	250.00
A 2855.180-31-0024	Chaperones/Scorekeepers - Varsity Baseball	2,100.00	1,800.00	300.00	16.667%	1,000.00
A 2855.180-31-0025	Chaperones/Scorekeepers - Varsity Basketball Boys	2,348.00	2,148.00	200.00	9.311%	2,000.00
A 2855.180-31-0026	Chaperones/Scorekeepers - Varsity Basketball Girls	1,800.00	1,800.00	0.00	0.000%	1,336.00
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	100.00	100.00	0.00	0.000%	

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Budgeting Appropriation Status Report For Proposed 2015-2016 Budget (Detail)

Account	Description	2015 - 16 Proposed Budget	2014 - 15 Budget	Dollar Change	Percent Change	2014 - 15 Projected Expenditures
	- Varsity Bowling Girls					
A 2855.180-31-0029	Chaperones/Scorekeepers - Varsity Cross Country	600.00	600.00	0.00	0.000%	500.00
A 2855.180-31-0030	Chaperones/Scorekeepers - Varsity Field Hockey	1,150.00	1,150.00	0.00	0.000%	1,142.00
A 2855.180-31-0032	Chaperones/Scorekeepers - Varsity Lacrosse Boys	2,000.00	2,000.00	0.00	0.000%	1,500.00
A 2855.180-31-0033	Chaperones/Scorekeepers - Varsity Lacrosse Girls	1,000.00	1,000.00	0.00	0.000%	800.00
A 2855.180-31-0036	Chaperones/Scorekeepers - Varsity Soccer Boys	2,250.00	2,050.00	200.00	9.756%	2,024.00
A 2855.180-31-0037	Chaperones/Scorekeepers - Varsity Soccer Girls	1,300.00	1,300.00	0.00	0.000%	1,236.00
A 2855.180-31-0038	Chaperones/Scorekeepers - Varsity Softball	700.00	700.00	0.00	0.000%	700.00
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%	350.00
A 2855.180-31-0042	Chaperones/Scorekeepers - Varsity Track & Field Girls Spring	200.00	200.00	0.00	0.000%	350.00
A 2855.180-31-0043	Chaperones/Scorekeepers - Varsity Track & Field Winter			0.00	<N/A>	
A 2855.180-31-0044	Chaperones/Scorekeepers - Varsity Volleyball	1,200.00	1,200.00	0.00	0.000%	1,186.00
A 2855.180-31-0045	Chaperones/Scorekeepers - Varsity Ice Hockey	3,052.00	2,200.00	852.00	38.727%	617.00
A 2855.180-31-0046	Chaperones/Scorekeepers - Modified Ice Hockey	500.00	500.00	0.00	0.000%	1,000.00
A 2855.180-31-0047	Chaperones/Scorekeepers - Varsity Wrestling			0.00	<N/A>	
A 2855.200-31-0000	Equipment - All Sports	40,000.00	54,500.00	(14,500.00)	(26.606%)	40,000.00

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Account	Description	2015 - 16 Proposed Budget	2014 - 15 Budget	Dollar Change	Percent Change	2014 - 15 Projected Expenditures
A 2855.400-31-0000	Post Season Expense - All Sports	6,000.00	4,000.00	2,000.00	50.000%	3,500.00
A 2855.401-31-0000	Fees & Dues - All Sports	2,681.50		2,681.50	<N/A>	2,219.00
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%	125.00
A 2855.401-31-0026	Fees & Dues - Varsity Basketball Girls	100.00	100.00	0.00	0.000%	75.00
A 2855.401-31-0027	Fees & Dues - Varsity Bowling Boys	4,800.00	4,800.00	0.00	0.000%	4,900.00
A 2855.401-31-0029	Fees & Dues - Varsity Cross Country	1,300.00	1,300.00	0.00	0.000%	1,300.00
A 2855.401-31-0030	Fees & Dues - Varsity Field Hockey	100.00	100.00	0.00	0.000%	100.00
A 2855.401-31-0031	Fees & Dues - Varsity Golf	100.00	100.00	0.00	0.000%	100.00
A 2855.401-31-0032	Fees & Dues - Varsity Lacrosse Boys	100.00	100.00	0.00	0.000%	100.00
A 2855.401-31-0033	Fees & Dues - Varsity Lacrosse Girls	100.00	100.00	0.00	0.000%	100.00
A 2855.401-31-0034	Fees & Dues - Varsity Ski Boys	500.00	500.00	0.00	0.000%	500.00
A 2855.401-31-0035	Fees & Dues - Varsity Ski Girls	500.00	500.00	0.00	0.000%	500.00
A 2855.401-31-0036	Fees & Dues - Varsity Soccer Boys	100.00	100.00	0.00	0.000%	100.00
A 2855.401-31-0037	Fees & Dues - Varsity Soccer Girls	100.00	100.00	0.00	0.000%	100.00
A 2855.401-31-0038	Fees & Dues - Varsity Softball	100.00	100.00	0.00	0.000%	100.00
A 2855.401-31-0039	Fees & Dues - Varsity Tennis Girls Fall	3,156.25	3,156.25	0.00	0.000%	3,156.00
A 2855.401-31-0040	Fees & Dues - Varsity Tennis Boys Spring	3,156.25	3,156.25	0.00	0.000%	3,156.25
A 2855.401-31-0041	Fees & Dues - Varsity Track & Field Boys Spring	600.00	600.00	0.00	0.000%	600.00

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Account	Description	2015 - 16 Proposed Budget	2014 - 15 Budget	Dollar Change	Percent Change	2014 - 15 Projected Expenditures
A 2855.401-31-0042	Fees & Dues - Varsity Track & Field Girls Spring	600.00	600.00	0.00	0.000%	600.00
A 2855.401-31-0043	Fees & Dues - Varsity Track & Field Winter	1,200.00	1,200.00	0.00	0.000%	1,200.00
A 2855.401-31-0044	Fees & Dues -Varsity Volleyball	100.00	100.00	0.00	0.000%	100.00
A 2855.401-31-0045	Fees & Dues - Varsity Ice Hockey	12,000.00	12,000.00	0.00	0.000%	17,337.00
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%	1,800.00
A 2855.404-31-0024	Conference/Travel - Varsity Baseball	100.00	100.00	0.00	0.000%	100.00
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%	100.00
A 2855.404-31-0027	Conference/Travel - Varsity Bowling Boys	100.00	100.00	0.00	0.000%	100.00
A 2855.404-31-0029	Conference/Travel - Varsity Cross Country	100.00	100.00	0.00	0.000%	100.00
A 2855.404-31-0030	Conference/Travel - Varsity Field Hockey	100.00	100.00	0.00	0.000%	100.00
A 2855.404-31-0031	Conference/Travel - Varsity Golf	100.00	100.00	0.00	0.000%	100.00
A 2855.404-31-0032	Conference/Travel - Varsity Lacrosse Boys	100.00	100.00	0.00	0.000%	100.00
A 2855.404-31-0033	Conference/Travel - Varsity Lacrosse Girls	100.00	100.00	0.00	0.000%	100.00
A 2855.404-31-0034	Conference/Travel - Varsity Ski Boys	100.00	100.00	0.00	0.000%	100.00
A 2855.404-31-0035	Conference/Travel - Varsity Ski Girls	100.00	100.00	0.00	0.000%	100.00
A 2855.404-31-0036	Conference/Travel - Varsity	100.00	100.00	0.00	0.000%	100.00

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Account	Description	2015 - 16 Proposed Budget	2014 - 15 Budget	Dollar Change	Percent Change	2014 - 15 Projected Expenditures
	Soccer Boys					
A 2855.404-31-0037	Conference/Travel - Varsity Soccer Girls	100.00	100.00	0.00	0.000%	100.00
A 2855.404-31-0038	Conference/Travel - Varsity Softball	100.00	100.00	0.00	0.000%	100.00
A 2855.404-31-0041	Conference/Travel - Varsity Track & Field Boys Spring	100.00	100.00	0.00	0.000%	100.00
A 2855.404-31-0042	Conference/Travel - Varsity Track & Field Girls Spring	100.00	100.00	0.00	0.000%	100.00
A 2855.404-31-0043	Conference/Travel - Varsity Track & Field Winter	100.00	100.00	0.00	0.000%	100.00
A 2855.404-31-0044	Conference/Travel - Varsity Volleyball	100.00	100.00	0.00	0.000%	100.00
A 2855.418-31-0002	Supervision Contractual - Jr. Varsity Basketball Boys	1,200.00	1,000.00	200.00	20.000%	900.00
A 2855.418-31-0003	Supervision Contractual - Jr. Varsity Basketball Girls	1,200.00	1,000.00	200.00	20.000%	900.00
A 2855.418-31-0012	Supervision Contractual - Modified Basketball Boys	400.00	300.00	100.00	33.333%	300.00
A 2855.418-31-0013	Supervision Contractual - Modified Basketball Girls	400.00	300.00	100.00	33.333%	300.00
A 2855.418-31-0025	Supervision Contractual - Varsity Basketball Boys	1,707.50	1,507.50	200.00	13.267%	1,100.00
A 2855.418-31-0026	Supervision Contractual - Varsity Basketball Girls	1,707.50	1,507.50	200.00	13.267%	1,100.00
A 2855.418-31-0039	Supervision Contractual - Varsity Tennis Girls Fall	4,611.00	4,611.00	0.00	0.000%	4,611.00
A 2855.418-31-0040	Supervision Contractual - Varsity Tennis Boys Spring	4,611.00	4,611.00	0.00	0.000%	4,611.00
A 2855.419-31-0000	Cleaning/Repairs - All Sports	4,000.00	4,000.00	0.00	0.000%	3,955.00
A 2855.450-31-0000	Supplies - All Sports	7,440.18	8,480.63	(1,040.45)	(12.269%)	12,980.00
A 2855.450-31-0001	Supplies - Jr. Varsity Baseball	446.28	586.65	(140.37)	(23.927%)	500.00
A 2855.450-31-0002	Supplies - Jr. Varsity Basketball Boys	239.55	250.76	(11.21)	(4.470%)	185.00
A 2855.450-31-0003	Supplies - Jr. Varsity	251.89	229.48	22.41	9.766%	206.00

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Account	Description	2015 - 16 Proposed Budget	2014 - 15 Budget	Dollar Change	Percent Change	2014 - 15 Projected Expenditures
	Basketball Girls					
A 2855.450-31-0004	Supplies - Jr. Varsity Field Hockey	318.38	354.52	(36.14)	(10.194%)	111.81
A 2855.450-31-0007	Supplies - Jr. Varsity Soccer Boys	383.47	365.87	17.60	4.810%	222.00
A 2855.450-31-0008	Supplies - Jr. Varsity Soccer Girls	269.46	419.81	(150.35)	(35.814%)	
A 2855.450-31-0010	Supplies - Jr. Varsity Volleyball	262.78	387.01	(124.23)	(32.100%)	219.00
A 2855.450-31-0011	Supplies - Modified Baseball	446.28	586.65	(140.37)	(23.927%)	500.00
A 2855.450-31-0012	Supplies - Modified Basketball Boys	239.55	250.75	(11.20)	(4.467%)	80.00
A 2855.450-31-0013	Supplies - Modified Basketball Girls	251.88	229.48	22.40	9.761%	206.00
A 2855.450-31-0014	Supplies - Modified Field Hockey	318.37	354.52	(36.15)	(10.197%)	208.00
A 2855.450-31-0015	Supplies - Modified Lacrosse Boys	306.86	452.72	(145.86)	(32.219%)	355.00
A 2855.450-31-0016	Supplies - Modified Lacrosse Girls	531.21	458.48	72.73	15.863%	278.00
A 2855.450-31-0017	Supplies - Modified Soccer Boys	383.47	365.86	17.61	4.813%	167.00
A 2855.450-31-0018	Supplies - Modified Soccer Girls	269.45	419.81	(150.36)	(35.816%)	
A 2855.450-31-0019	Supplies - Modified Softball	586.79	546.43	40.36	7.386%	229.00
A 2855.450-31-0020	Supplies - Modified Cross Country	619.49		619.49	<N/A>	
A 2855.450-31-0021	Supplies - Modified Track & Field Boys	193.18	72.48	120.70	166.529%	93.00
A 2855.450-31-0022	Supplies - Modified Track & Field Girls	193.18	72.48	120.70	166.529%	93.00
A 2855.450-31-0023	Supplies - Modified Volleyball	262.78	387.00	(124.22)	(32.098%)	107.00
A 2855.450-31-0024	Supplies - Varsity Baseball	446.28	586.65	(140.37)	(23.927%)	254.00
A 2855.450-31-0025	Supplies - Varsity Basketball Boys	239.56	250.76	(11.20)	(4.466%)	206.00

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Budgeting Appropriation Status Report For Proposed 2015-2016 Budget (Detail)

Account	Description	2015 - 16 Proposed Budget	2014 - 15 Budget	Dollar Change	Percent Change	2014 - 15 Projected Expenditures
A 2855.450-31-0026	Supplies - Varsity Basketball Girls	251.89	229.48	22.41	9.766%	208.22
A 2855.450-31-0029	Supplies - Varsity Cross Country	619.50		619.50	<N/A>	350.00
A 2855.450-31-0030	Supplies - Varsity Field Hockey	318.38	354.52	(36.14)	(10.194%)	217.86
A 2855.450-31-0031	Supplies - Varsity Golf	766.04	992.60	(226.56)	(22.825%)	682.25
A 2855.450-31-0032	Supplies - Varsity Lacrosse Boys	306.86	452.72	(145.86)	(32.219%)	355.75
A 2855.450-31-0033	Supplies - Varsity Lacrosse Girls	531.22	458.49	72.73	15.863%	278.50
A 2855.450-31-0036	Supplies - Varsity Soccer Boys	383.47	365.87	17.60	4.810%	222.00
A 2855.450-31-0037	Supplies - Varsity Soccer Girls	269.46	419.81	(150.35)	(35.814%)	
A 2855.450-31-0038	Supplies - Varsity Softball	586.80	546.43	40.37	7.388%	287.92
A 2855.450-31-0041	Supplies - Varsity Track & Field Boys Spring	193.20	72.50	120.70	166.483%	97.95
A 2855.450-31-0042	Supplies - Varsity Track & Field Girls Spring	193.19	72.49	120.70	166.506%	97.95
A 2855.450-31-0043	Supplies - Varsity Track & Field Winter	1,277.30		1,277.30	<N/A>	337.00
A 2855.450-31-0044	Supplies - Varsity Volleyball	262.79	387.01	(124.22)	(32.097%)	219.36
A 2855.450-31-0047	Supplies - Varsity Wrestling			0.00	<N/A>	11.50
A 2855.450-31-1000	Supplies - Health - All Sports	1,639.58	1,254.28	385.30	30.719%	1,800.00
A 2855.451-31-0000	Uniforms - All Sports	25,000.00	25,000.00	0.00	0.000%	3,650.00
A 2855.451-31-0001	Uniforms - Jr. Varsity Baseball			0.00	<N/A>	444.00
A 2855.451-31-0011	Uniforms - Modified Baseball			0.00	<N/A>	444.00
A 2855.451-31-0024	Uniforms - Varsity Baseball			0.00	<N/A>	603.62
A 2855.453-31-0000	Awards - All Sports	3,500.00	3,000.00	500.00	16.667%	3,000.00
A 2855.491-90-6021	Boces Services - All Sports	72,971.00	70,846.00	2,125.00	2.999%	70,846.00

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Account	Description	2015 - 16 Proposed Budget	2014 - 15 Budget	Dollar Change	Percent Change	2014 - 15 Projected Expenditures
2855	INTERSCHOL ATHLETICS * -REG SCHL	578,765.40	581,403.90	(2,638.50)	(0.454%)	520,945.94
28	**	2,131,314.40	2,007,304.29	124,010.11	6.178%	1,961,357.94
2	***	22,414,438.37	21,635,748.89	778,689.48	3.599%	21,052,493.09
A 5510.160-02-0000	Bus Drivers Salaries	1,525,291.00	1,426,532.00	98,759.00	6.923%	1,464,500.00
A 5510.162-02-4100	Bus Drivers Overtime	15,000.00	15,000.00	0.00	0.000%	15,000.00
A 5510.162-02-4200	Bus Drivers Field Trip	5,900.00	5,900.00	0.00	0.000%	5,900.00
A 5510.162-02-4300	Bus Drivers Athletic Trip	40,000.00	40,000.00	0.00	0.000%	13,000.00
A 5510.162-02-4301	Bus Drivers Athletic - Jr Varsity Baseball			0.00	<N/A>	500.00
A 5510.162-02-4302	Bus Drivers Athletic - Jr Varsity Basketball Boys			0.00	<N/A>	445.06
A 5510.162-02-4303	Bus Drivers Athletic - Jr Varsity Basketball Girls			0.00	<N/A>	400.62
A 5510.162-02-4304	Bus Drivers Athletic - Jr Varsity Field Hockey			0.00	<N/A>	82.31
A 5510.162-02-4306	Bus Drivers Athletic - Jr Varsity Lacrosse Girls			0.00	<N/A>	100.00
A 5510.162-02-4307	Bus Drivers Athletic - Jr Varsity Soccer Boys			0.00	<N/A>	500.00
A 5510.162-02-4308	Bus Drivers Athletic - Jr Varsity Soccer Girls			0.00	<N/A>	628.54
A 5510.162-02-4310	Bus Drivers Athletic - Jr Varsity Volleyball			0.00	<N/A>	
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>	179.58
A 5510.162-02-4314	Bus Drivers Athletic - Modified Field Hickey			0.00	<N/A>	433.99
A 5510.162-02-4315	Bus Drivers Athletic - Modified Lacrosse Boys			0.00	<N/A>	350.00
A 5510.162-02-4316	Bus Drivers Athletic - Modified Lacrosse Girls			0.00	<N/A>	300.00

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Budgeting Appropriation Status Report For Proposed 2015-2016 Budget (Detail)

Account	Description	2015 - 16 Proposed Budget	2014 - 15 Budget	Dollar Change	Percent Change	2014 - 15 Projected Expenditures
A 5510.162-02-4317	Bus Drivers Athletic - Modified Soccer Boys			0.00	<N/A>	695.90
A 5510.162-02-4318	Bus Drivers Athletic - Modified Soccer Girls			0.00	<N/A>	291.82
A 5510.162-02-4319	Bus Drivers Athletic - Modified Softball			0.00	<N/A>	600.00
A 5510.162-02-4320	Bus Drivers Athletic - Modified Cross Country			0.00	<N/A>	433.98
A 5510.162-02-4321	Bus Drivers Athletic - Modified Track & Field Boys			0.00	<N/A>	400.00
A 5510.162-02-4322	Bus Drivers Athletic - Modified Track & Field Girls			0.00	<N/A>	300.00
A 5510.162-02-4323	Bus Drivers Athletic - Modified Volleyball			0.00	<N/A>	224.48
A 5510.162-02-4324	Bus Drivers Athletic - Varsity Baseball			0.00	<N/A>	1,500.00
A 5510.162-02-4325	Bus Drivers Athletic - Varsity Basketball Boys			0.00	<N/A>	1,156.20
A 5510.162-02-4326	Bus Drivers Athletic - Varsity Basketball Girls			0.00	<N/A>	444.92
A 5510.162-02-4327	Bus Drivers Athletic - Varsity Bowling Boys and Girls			0.00	<N/A>	1,503.30
A 5510.162-02-4328	Bus Drivers Athletic - Varsity Bowling Girls			0.00	<N/A>	220.44
A 5510.162-02-4329	Bus Drivers Athletic - Varsity Cross Country			0.00	<N/A>	1,457.07
A 5510.162-02-4330	Bus Drivers Athletic - Varsity Field Hockey			0.00	<N/A>	1,361.83
A 5510.162-02-4331	Bus Drivers Athletic - Varsity Golf			0.00	<N/A>	1,000.00
A 5510.162-02-4332	Bus Drivers Athletic - Varsity Lacrosse Boys			0.00	<N/A>	1,100.00
A 5510.162-02-4333	Bus Drivers Athletic - Varsity Lacrosse Girls			0.00	<N/A>	750.00
A 5510.162-02-4334	Bus Drivers Athletic - Varsity Ski Boys			0.00	<N/A>	14.97

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Budgeting Appropriation Status Report For Proposed 2015-2016 Budget (Detail)

Account	Description	2015 - 16 Proposed Budget	2014 - 15 Budget	Dollar Change	Percent Change	2014 - 15 Projected Expenditures
A 5510.162-02-4336	Bus Drivers Athletic - Varsity Soccer Boys			0.00	<N/A>	935.32
A 5510.162-02-4337	Bus Drivers Athletic - Varsity Soccer Girls			0.00	<N/A>	1,092.45
A 5510.162-02-4338	Bus Drivers Athletic - Varsity Softball			0.00	<N/A>	750.00
A 5510.162-02-4339	Bus Drivers Athletic - Varsity Tennis Fall Girls			0.00	<N/A>	1,081.40
A 5510.162-02-4340	Bus Drivers Athletic - Varsity Tennis Spring Boys			0.00	<N/A>	600.00
A 5510.162-02-4341	Bus Drivers Athletic - Varsity Track & Field Spring Boys			0.00	<N/A>	1,000.00
A 5510.162-02-4342	Bus Drivers Athletic - Varsity Track & Field Spring Girls			0.00	<N/A>	1,000.00
A 5510.162-02-4343	Bus Drivers Athletic - Varsity Track & Field Winter			0.00	<N/A>	2,357.00
A 5510.162-02-4344	Bus Drivers Athletic - Varsity Volleyball			0.00	<N/A>	560.90
A 5510.162-02-4346	Bus Drivers Athletic - Modified Ice Hockey			0.00	<N/A>	149.65
A 5510.162-02-4347	Bus Drivers Athletic - Wrestling			0.00	<N/A>	
A 5510.162-02-4500	Bus Mechanic Overtime	7,000.00	7,000.00	0.00	0.000%	7,000.00
A 5510.162-02-4600	Custodian O/T For Bus Run	40,000.00	40,000.00	0.00	0.000%	40,000.00
A 5510.400-02-1000	Weather Warning Service	1,834.00	1,700.00	134.00	7.882%	1,798.00
A 5510.400-06-0000	Bus Refurbishing	40,000.00	40,000.00	0.00	0.000%	40,000.00
A 5510.400-06-1000	Environmental Costs	700.00	700.00	0.00	0.000%	700.00
A 5510.401-02-0000	Fees-Outside Agencies	800.00	800.00	0.00	0.000%	550.00
A 5510.402-02-0000	Advertising	250.00	250.00	0.00	0.000%	
A 5510.403-02-0000	Tolls	500.00	250.00	250.00	100.000%	124.00
A 5510.404-02-0000	Conf/Travel/Dues	1,000.00	1,000.00	0.00	0.000%	899.00
A 5510.404-03-0000	Meal Allowance	3,400.00	3,400.00	0.00	0.000%	3,400.00
A 5510.405-02-0000	Compliance	1,500.00	1,500.00	0.00	0.000%	750.00

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Account	Description	2015 - 16 Proposed Budget	2014 - 15 Budget	Dollar Change	Percent Change	2014 - 15 Projected Expenditures
A 5510.407-02-0000	Physicals - Drug Testing	3,200.00	3,200.00	0.00	0.000%	3,172.00
A 5510.409-02-0000	Contractual-Software	6,120.00	6,000.00	120.00	2.000%	5,944.00
A 5510.409-02-1000	Contractual - Other	21,000.00	21,000.00	0.00	0.000%	20,240.00
A 5510.424-02-0000	Insurance	35,000.00	35,000.00	0.00	0.000%	30,208.00
A 5510.427-02-0000	Transportation Repairs	16,000.00	18,000.00	(2,000.00)	(11.111%)	16,968.00
A 5510.446-02-1111	Photocopying	1,850.00	1,850.00	0.00	0.000%	1,874.00
A 5510.450-02-0000	Parts & Supplies	67,000.00	70,000.00	(3,000.00)	(4.286%)	65,000.00
A 5510.450-02-0050	Lubricants	5,500.00	6,300.00	(800.00)	(12.698%)	6,000.00
A 5510.450-02-1000	Office Supplies	2,000.00	2,000.00	0.00	0.000%	1,699.00
A 5510.451-02-0000	Boots/Uniforms	5,000.00	5,000.00	0.00	0.000%	5,000.00
A 5510.452-02-0000	Tires	15,000.00	15,000.00	0.00	0.000%	15,000.00
A 5510.453-02-0000	Diesel & Gas	157,600.00	136,000.00	21,600.00	15.882%	136,000.00
A 5510.491-02-0000	Boces Services	2,958.00	3,978.00	(1,020.00)	(25.641%)	3,978.00
5510	DISTRICT TRANSPORTATION *	2,021,403.00	1,907,360.00	114,043.00	5.979%	1,931,605.73
A 5530.400-02-0000	Garage Bld - Contractual	1,000.00	1,000.00	0.00	0.000%	500.00
A 5530.432-02-0000	Bus Garage - Electricity	7,000.00	6,500.00	500.00	7.692%	6,000.00
A 5530.435-02-0000	Bus Garage - Fuel Oil	13,300.00	13,300.00	0.00	0.000%	12,160.00
A 5530.438-02-0000	Telephone	2,500.00	4,000.00	(1,500.00)	(37.500%)	2,500.00
5530	GARAGE BUILDING *	23,800.00	24,800.00	(1,000.00)	(4.032%)	21,160.00
A 5540.400-02-0000	Contract Trans - Aidable	0.00		0.00	<N/A>	17,875.00
A 5540.409-02-0000	Contractual Other	34,000.00	32,294.00	1,706.00	5.283%	30,000.00
5540	CONTRACT TRANSPORTATION *	34,000.00	32,294.00	1,706.00	5.283%	47,875.00
55	**	2,079,203.00	1,964,454.00	114,749.00	5.841%	2,000,640.73
5	***	2,079,203.00	1,964,454.00	114,749.00	5.841%	2,000,640.73
A 9010.810-90-0000	Employee Retirement Syste	952,002.00	941,884.00	10,118.00	1.074%	972,688.00
A 9010.810-90-RESV	Employee Retirement Syste			0.00	<N/A>	
9010	STATE RETIREMENT *	952,002.00	941,884.00	10,118.00	1.074%	972,688.00

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Budgeting Appropriation Status Report For Proposed 2015-2016 Budget (Detail)

Account	Description		2015 - 16 Proposed Budget	2014 - 15 Budget	Dollar Change	Percent Change	2014 - 15 Projected Expenditures
A 9020.820-90-0000	Teachers Retirement		2,355,626.00	2,947,007.00	(591,381.00)	(20.067%)	2,717,000.00
9020	TEACHERS' RETIREMENT	*	2,355,626.00	2,947,007.00	(591,381.00)	(20.067%)	2,717,000.00
A 9030.830-90-0000	Social Security		1,670,412.00	1,670,412.00	0.00	0.000%	1,585,000.00
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%	1,585,000.00
A 9040.840-90-0000	Workers Compensation		142,000.00	130,000.00	12,000.00	9.231%	125,155.00
9040	WORKERS' COMPENSATION	*	142,000.00	130,000.00	12,000.00	9.231%	125,155.00
A 9045.845-90-0000	Life Insurance		5,800.00	5,800.00	0.00	0.000%	5,200.00
9045	LIFE INSURANCE	*	5,800.00	5,800.00	0.00	0.000%	5,200.00
A 9050.800-00-0000	Unemployment		15,000.00	20,000.00	(5,000.00)	(25.000%)	20,000.00
9050	UNEMPLOYMENT INSURANCE	*	15,000.00	20,000.00	(5,000.00)	(25.000%)	20,000.00
A 9060.860-90-0000	Heath Insurance		4,049,421.00	3,735,059.00	314,362.00	8.417%	3,868,590.00
A 9060.860-90-1000	Health Ins. - In Lieu Of		173,000.00	205,000.00	(32,000.00)	(15.610%)	204,866.00
A 9060.865-90-0000	Dental/Vision Insurance		178,811.00	183,259.00	(4,448.00)	(2.427%)	180,000.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	4,401,232.00	4,123,318.00	277,914.00	6.740%	4,253,456.00
A 9070.870-90-0000	Health Benefits Fund-Tchr		204,376.00	204,376.00	0.00	0.000%	198,203.00
9070	UNION WELFARE BENEFITS	*	204,376.00	204,376.00	0.00	0.000%	198,203.00
A 9089.159-90-0000	Employee Benefits - Other		6,000.00	6,000.00	0.00	0.000%	6,000.00
A 9089.400-90-0000	Employee Benefit		23,500.00	22,500.00	1,000.00	4.444%	11,600.00
A 9089.400-90-RESV	Employee Benefit				0.00	<N/A>	
A 9089.491-00-0000	Employee Assistance Prog		6,880.00	6,880.00	0.00	0.000%	6,880.00
A 9089.890-90-0000	Deferred Comp Plan Admin		4,000.00	4,000.00	0.00	0.000%	3,800.00
A 9089.891-90-0000	TPA Administration		5,100.00	5,300.00	(200.00)	(3.774%)	
9089	OTHER	*	45,480.00	44,680.00	800.00	1.791%	28,280.00

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Budgeting Appropriation Status Report For Proposed 2015-2016 Budget (Detail)

Account	Description	2015 - 16 Proposed Budget	2014 - 15 Budget	Dollar Change	Percent Change	2014 - 15 Projected Expenditures	
90	**	9,791,928.00	10,087,477.00	(295,549.00)	(2.930%)	9,904,982.00	
A 9711.610-00-0000	Serial Bonds Prin-School	1,320,000.00	1,235,000.00	85,000.00	6.883%	1,390,000.00	
A 9711.710-00-0000	Serial Bonds Int-School R	171,806.25	189,100.00	(17,293.75)	(9.145%)	321,425.00	
9711	SERIAL BONDS INTEREST	*	1,491,806.25	1,424,100.00	67,706.25	4.754%	1,711,425.00
A 9712.610-00-0000	Serial Bonds Prin- Buses	130,000.00	125,000.00	5,000.00	4.000%	115,000.00	
A 9712.710-00-0000	Serial Bonds Int- Buses	6,500.00	9,000.00	(2,500.00)	(27.778%)	11,300.00	
9712	*	136,500.00	134,000.00	2,500.00	1.866%	126,300.00	
A 9731.600-00-0000	B.A.N. Principal	25,000.00	54,000.00	(29,000.00)	(53.704%)	5,216.00	
A 9731.710-00-0000	B.A.N. Interest	18,000.00	52,210.00	(34,210.00)	(65.524%)	3,800.00	
9731	B.A.N. INTEREST	*	43,000.00	106,210.00	(63,210.00)	(59.514%)	9,016.00
A 9733.600-00-0000	B.A.N. Principal BOCES Capital			0.00	<N/A>	160,000.00	
A 9733.700-00-0000	B.A.N. Interest BOCES Capital			0.00	<N/A>	3,000.00	
9733	*	0.00	0.00	0.00	<N/A>	163,000.00	
A 9760.710-00-0000	T.A.N. Interest	10,000.00	10,000.00	0.00	0.000%	3,703.00	
9760	DEBT SERVICE-TAX ANTICIP NOTE	*	10,000.00	10,000.00	0.00	0.000%	3,703.00
97	**	1,681,306.25	1,674,310.00	6,996.25	0.418%	2,013,444.00	
A 9901.950-00-0000	Trans To Spec Aid Fund	65,000.00	65,000.00	0.00	0.000%	59,847.00	
9901	TRANSFER TO SPECIAL AID	*	65,000.00	65,000.00	0.00	0.000%	59,847.00
A 9950.900-00-0000	Transfer To Capital Funds	150,000.00	250,000.00	(100,000.00)	(40.000%)	125,000.00	
9950	TRANSFER TO CAPITAL	*	150,000.00	250,000.00	(100,000.00)	(40.000%)	125,000.00
99	**	215,000.00	315,000.00	(100,000.00)	(31.746%)	184,847.00	
9	***	11,688,234.25	12,076,787.00	(388,552.75)	(3.217%)	12,103,273.00	

North Salem CSD



Budgeting Appropriation Status Report For Proposed 2015-2016 Budget (Detail)

Account	Description	2015 - 16 Proposed Budget	2014 - 15 Budget	Dollar Change	Percent Change	2014 - 15 Projected Expenditures
	Grand Totals:	40,838,419.30	40,391,988.00	446,431.30	1.105%	39,712,555.90