

Amityville Union Free School District

2015 – 2016

Budget Presentation #6

Program Component

March 11, 2015



Legal Services – A 1420...

This code provides for legal counsel to the Board of Education and Superintendent of Schools which is necessary for the operation of the district. It includes those parts of the legal costs related to instruction such as programs for students with disabilities or tenured teacher hearings.

A 1420.....

ACCOUNT	DESCRIPTION	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2014-15 SPENT TO DATE	2015-16 NEW BUDGET
A 1420.402-09-1111	LEGAL - HOURLY GENERAL COUNSEL	\$40,000	\$40,000	\$50,000	\$50,000	\$49,671	\$50,000
A 1420.403-09-1111	LEGAL - HOURLY LABOR COUNSEL	\$195,000	\$140,000	\$100,000	\$100,000	\$91,069	\$100,000
A 1420.404-09-1111	LEGAL - HOURLY INSURANCE DEFENSE LITIG	\$60,000	\$80,000	\$110,000	\$110,000	\$44,202	\$110,000
A 1420.405-09-1111	LEGAL - RETAINER GENERAL COUNSEL	\$50,000	\$52,020	\$52,000	\$52,000	\$52,250	\$55,000
A 1420.406-09-1111	LEGAL - RETAINER LABOR COUNSEL	\$50,000	\$52,020	\$52,000	\$52,000	\$52,250	\$55,000
A 1420.407-09-1111	LEGAL FEES - LITIGATION	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000
1420....LEGAL	*	\$400,000	\$369,040	\$369,000	\$369,000	\$289,442	\$375,000

In Service Programs – A 2070..

The in-service education program provides funds to introduce and strengthen instructional programs and techniques to the staff.

A 2070

ACCOUNT	ACCOUNT NAME	
A 2070.100-09-1111	TEACHERS, K-12	No salaries projected in this code.
A 2070.150-09-1111	SAL STAFF DEVELOPMENT - DW	Payments to our faculty for delivering professional development
A 2070.400-09-1111	CONTRACT SERVICES - STAFF DEVEL DW	Payment for non district employees to deliver staff development
A 2070.402-09-1111	STAFF DEVELOPMENT - REG. FEES	Registration fees for our staff to attend professional developemnt
A 2070.450-09-1111	SUPPLIES	
A 2070.450.09-5060	BOCES - STAFF DEVELOPMENT	Staff developers paid through BOCES
A 2070.490-09-5090	BOCES - PUT/N WEST STAFF DEVELOPMENT	Staff developers paid through BOCES
A 2070.490-09-5240	BOCES - NASSAU BCS S/D-PARENT CHILD	Staff development thought the BOCES Parent/Child CoSer
A 2070....INSERVICE TRAINING		

A 2070

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014- 2015	BUDGET 2015-2016	DIFFERENC E
A 2070.100-09-1111	TEACHERS, K-12	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2070.150-09-1111	SAL STAFF DEVELOPMENT - DW	\$1,212.00	\$0.00	\$30,000.00	\$30,000	\$11,520	\$30,000	\$0
A 2070.400-09-1111	CONTRACT SERVICES - STAFF DEVEL DW	\$11,900.00	\$16,000.00	\$11,000.00	\$11,000	\$20,990	\$30,000	\$19,000
A 2070.402-09-1111	STAFF DEVELOPMENT - REG. FEES	\$1,000.00	\$6,000.00	\$1,000.00	\$1,000	\$0	\$1,000	\$0
A 2070.450-09-1111	SUPPLIES	\$1,100.00	\$4,500.00	\$4,500.00	\$4,500	\$0	\$4,500	\$0
A 2070.450.09-5060	BOCES - STAFF DEVELOPMENT	\$5,000.00	\$0.00	\$0.00	\$0	\$0	\$5,000	\$5,000
A 2070.490-09-5090	BOCES - PUT/N WEST STAFF DEVELOPMENT	\$3,300.00	\$2,581.00	\$4,000.00	\$4,120	\$0	\$4,244	\$124
A 2070.490-09-5240	BOCES - NASSAU BCS S/D-PARENT CHILD	\$28,370.00	\$25,000.00	\$27,000.00	\$27,810	\$0	\$28,644	\$834
A 2070....INSERVICE TRAINING		\$51,882.00	\$54,081.00	\$77,500.00	\$78,430	\$32,510	\$103,388	\$24,958

Regular Day School – A 2110...

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014-2015	BUDGET 2015-2016	DIFFERENCE
A 2110.135-09-1111	HEALTH INS BUYBACK	\$1,103,554.81	\$1,113,145.69	\$1,138,000.00	\$1,275,276	\$1,270,460	\$1,290,276	\$15,000
A 2110.136-09-1111	NYSUT LEGAL PLAN	\$7,812.00	\$7,348.00	\$19,700.00	\$19,700	\$8,096	\$19,700	\$0
A 2110.200-01-3000	EQUIPMENT - SCIENCE NE	\$0.00	\$0.00	\$500.00	\$500	\$0	\$0	-\$500
A 2110.200-02-3000	EQUIPMENT - SCIENCE NW	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.200-01-3100	EQUIPMENT - MATH NE	\$500.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.200-02-3000	EQUIPMENT - SCIENCE NW	\$0.00	\$0.00	\$500.00	\$500	\$0	\$0	-\$500
A 2110.200-02-3100	EQUIPMENT - MATH NW	\$500.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.200-03-3000	EQUIPMENT - SCIENCE PA	\$2,000.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.200-03-3100	EQUIPMENT - MATH PA	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.200-07-2400	EQUIPMENT - MUSIC MS	\$0.00	\$5,000.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.200-07-3000	EQUIPMENT - SCIENCE MS	\$3,100.00	\$0.00	\$3,100.00	\$3,100	\$0	\$0	-\$3,100
A 2110.200-07-3100	EQUIPMENT - MATH MS	\$500.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.200-07-3200	EQUIPMENT - ENGLISH MS	\$0.00	\$7,000.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.200-07-3300	EQUIPMENT - SOCIAL STUDIES MS	\$0.00	\$476.43	\$4,700.00	\$4,700	\$0	\$0	-\$4,700
A 2110.200-08-2400	EQUIPMENT - MUSIC HS	\$8,231.00	\$12,350.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.200-08-3000	EQUIPMENT - SCIENCE HS	\$2,100.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.200-09-1111	EQUIPMENT	\$7,186.00	\$1,000.00	\$22,900.00	\$22,900	\$1,521	\$75,000	\$52,100
A 2110.200-09-2400	EQUIPMENT - MUSIC DW	\$0.00	\$0.00	\$12,000.00	\$12,000	\$3,515	\$12,000	\$0
A 2110.200-09-2800	EQUIPMENT - ESL	\$800.00	\$3,000.00	\$1,200.00	\$1,200	\$570	\$0	-\$1,200

Regular Day School – A 2110...

Health Insurance Buy Back - currently 126 employees take a health insurance buy back in lieu of taking health insurance.

Equipment – these codes include special equipment for classrooms that are not technology related. Items such as maps, science lab equipment and robotics equipment would be included. Equipment for music is budgeted separately.

Regular Day School – A 2110...

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014-2015	BUDGET 2015-2016	DIFFERENCE
A 2110.300-01-2500	SUPPLIES, DURABLE NE ART	\$0.00	\$0.00	\$100.00	\$100	\$0	\$100	\$0
A 2110.300-03-2400	SUPPLIES, DURABLE PA MUSIC	\$4,341.00	\$0.00	\$100.00	\$100	\$0	\$100	\$0
A 2110.300-03-2500	SUPPLIES, DURABLE PA ART	\$500.00	\$0.00	\$100.00	\$100	\$0	\$100	\$0
A 2110.300-07-2400	SUPPLIES, DURABLE MS MUSIC	\$2,338.89	\$0.00	\$100.00	\$100	\$0	\$100	\$0
A 2110.300-07-2500	SUPPLIES, DURABLE MS ART	\$450.00	\$0.00	\$100.00	\$100	\$0	\$100	\$0
A 2110.300-07-3100	SUPPLIES, DURABLE MS MATH	\$0.00	\$0.00	\$100.00	\$100	\$0	\$100	\$0
A 2110.300-08-2400	SUPPLIES, DURABLE HS MUSIC	\$130.00	\$0.00	\$100.00	\$100	\$0	\$100	\$0
A 2110.300-09-2500	SUPPLIES, DURABLE DW ART	\$0.00	\$0.00	\$100.00	\$100	\$0	\$100	\$0
A 2110.400-03-2400	FEES - MUSIC, NYSSMA, ETC.	\$1,500.00	\$1,500.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.400-07-2400	FEES - MUSIC, NYSSMA, ETC.	\$1,890.00	\$1,890.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.400-08-2400	FEES - MUSIC, NYSSMA, ETC.	\$1,635.00	\$1,635.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.400-08-2500	FEES - MEMBERSHIPS ART HS	\$1,800.00	\$1,800.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.400-08-3200	VISITING ARTISTS POETRY ETC. - ENG HS	\$1,000.00	\$1,000.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.400-09-1111	CONTRACT SERVICES - INSTRUCTIONAL	\$2,559.00	\$10,000.00	\$17,800.00	\$17,800	\$110	\$17,800	\$0
A 2110.400-09-2400	CONTRACT SERVICES - MUSIC	\$4,350.00	\$4,350.00	\$4,350.00	\$4,350	\$1,080	\$4,350	\$0
A 2110.400-09-2500	CONTRACT SERVICES-ART-DW	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000	\$379	\$2,000	\$0
A 2110.400-09-3000	CONTRACT SERVICES	\$0.00	\$0.00	\$500.00	\$500	\$0	\$500	\$0
A 2110.400-09-5100	TESTING SCORING SERVICES	\$39,576.65	\$40,000.00	\$42,000.00	\$42,000	\$36,300	\$50,000	\$8,000

Regular Day School – A 2110...

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014-2015	BUDGET 2015-2016	DIFFERENCE
A 2110.401-08-1111	CONTRACT SERV - SAT PREP	\$0.00	\$4,000.00	\$4,000.00	\$4,000	\$0	\$4,000	\$0
A 2110.402-08-3100	STUDENT COMPETITION MATH HS	\$800.00	\$160.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.402-09-2400	DUES & TRAVEL - STUDENTS - MUSIC	\$4,800.00	\$4,000.00	\$1,500.00	\$1,500	\$1,160	\$1,500	\$0
A 2110.402-09-2500	DUES & TRAVEL - STUDENTS - ART	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000	\$490	\$1,000	\$0
A 2110.402-09-2800	DUES & TRAVEL - STUDENTS - ESL	\$0.00	\$1,000.00	\$1,000.00	\$1,000	\$0	\$1,000	\$0
A 2110.402-09-3000	DUES & TRAVEL - STUDENTS - SCIENCE	\$600.00	\$2,250.00	\$5,000.00	\$5,000	\$0	\$500	-\$4,500
A 2110.402-09-3100	STUDENT COMPETITIONS MATH D/W	\$400.00	\$100.00	\$1,300.00	\$1,300	\$0	\$1,300	\$0
A 2110.402-09-6400	DUES AND TRAVEL - STUDENTS	\$10,391.50	\$40,000.00	\$40,000.00	\$40,000	\$34,705	\$40,000	\$0
A 2110.406-09-1111	HOME INST / TUTOR - GEN ED STUDENTS	\$32,083.75	\$35,437.09	\$20,000.00	\$20,000	\$40,000	\$20,000	\$0
A 2110.408-09-1111	TRANSITIONAL SVCS - GEN ED STUDENTS	\$0.00	\$4,562.91	\$10,000.00	\$10,000	\$0	\$10,000	\$0
A 2110.420-07-2400	SVC MUSIC UNIFORMS, ETC. - MS	\$900.00	\$900.00	\$900.00	\$900	\$0	\$900	\$0
A 2110.420-08-2400	SVC MUSIC UNIFORMS, ETC. - HS	\$2,607.95	\$5,000.00	\$4,500.00	\$4,500	\$205	\$4,500	\$0
A 2110.420-09-2400	LAUNDRY - MUSIC DW	\$902.50	\$1,500.00	\$1,500.00	\$1,500	\$1,200	\$1,200	-\$300
A 2110.440-09-2400	RENTALS	\$3,500.00	\$3,000.00	\$3,000.00	\$3,000	\$750	\$750	-\$2,250
A 2110.442-07-1111	COMMENCEMENT - CONTRACT SERVICES	\$2,000.00	\$2,000.00	\$1,800.00	\$1,800	\$0	\$1,800	\$0
A 2110.442-08-1111	COMMENCEMENT - CONTRACT SERVICES	\$11,421.48	\$8,000.00	\$8,000.00	\$8,000	\$6,200	\$8,000	\$0

Regular Day School – A 2110

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014- 2015	BUDGET 2015-2016	DIFFERENCE
A 2110.450-01-1111	SUPPLIES	\$15,400.00	\$9,260.00	\$12,500.00	\$12,500	\$12,478	\$12,500	\$0
A 2110.450-01-1112	SUPPLIES - COMMON CORE NE	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.450-01-1200	SUPPLIES - PRE-K	\$3,200.00	\$2,880.00	\$3,000.00	\$3,000	\$2,950	\$3,000	\$0
A 2110.450-01-2400	SUPPLIES - MUSIC NE	\$475.00	\$428.00	\$430.00	\$430	\$74	\$430	\$0
A 2110.450-01-2500	SUPPLIES - ART NE	\$1,800.00	\$1,620.00	\$1,620.00	\$1,620	\$993	\$1,620	\$0
A 2110.450-01-2600	SUPPLIES - PHYS ED NE	\$1,178.00	\$1,060.00	\$1,000.00	\$1,000	\$0	\$1,000	\$0
A 2110.450-01-2800	SUPPLIES - ESL NE	\$2,530.00	\$537.00	\$600.00	\$600	\$450	\$600	\$0
A 2110.450-01-3000	SUPLIES - SCIENCE NE	\$0.00	\$240.00	\$500.00	\$500	\$0	\$500	\$0
A 2110.450-01-3100	SUPPLIES - MATH NE	\$4,213.90	\$465.00	\$5,400.00	\$5,400	\$2,979	\$5,400	\$0
A 2110.450-01-3200	SUPPLIES - ELA NE	\$13,600.00	\$6,940.00	\$9,600.00	\$9,600	\$3,994	\$9,600	\$0
A 2110.450-01-3300	SUPPLIES - SOCIAL STUDIES NE	\$3,300.00	\$470.00	\$4,000.00	\$4,000	\$3,395	\$4,000	\$0
	SUPPLIES - NE	\$45,696.90	\$23,900.00	\$38,650.00	\$38,650.00	\$27,312.63	\$38,650.00	\$0.00

Regular Day School – A 2110

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014- 2015	BUDGET 2015-2016	DIFFERENCE
A 2110.450-02-1111	SUPPLIES - UNDESIGNATED NW	\$4,864.00	\$6,794.00	\$12,000.00	\$12,000	\$10,521	\$12,000	\$0
A 2110.450-02-1112	SUPPLIES - COMMON CORE NW	\$0.00	\$0.00	\$0.00	\$0	\$2,559	\$0	\$0
A 2110.450-02-2400	SUPPLIES - MUSIC NW	\$700.00	\$2,630.00	\$630.00	\$630	\$551	\$630	\$0
A 2110.450-02-2500	SUPPLIES - ART NW	\$2,000.00	\$2,700.00	\$1,800.00	\$1,800	\$2,770	\$1,800	\$0
A 2110.450-02-2600	SUPPLIES - PHYS ED NW	\$1,800.00	\$1,621.00	\$1,000.00	\$1,000	\$991	\$1,000	\$0
A 2110.450-02-2800	SUPPLIES - ESL NW	\$3,695.00	\$1,806.00	\$1,900.00	\$1,900	\$0	\$1,900	\$0
A 2110.450-02-3000	SUPPLIES - SCIENCE NW	\$0.00	\$3,785.00	\$2,700.00	\$2,700	\$577	\$2,700	\$0
A 2110.450-02-3100	SUPPLIES - MATH NW	\$21,676.00	\$18,026.00	\$7,600.00	\$7,600	\$5,731	\$7,600	\$0
A 2110.450-02-3200	SUPPLIES - ELA NW	\$4,800.00	\$17,620.00	\$15,500.00	\$15,500	\$18,323	\$15,500	\$0
A 2110.450-02-3300	SUPPLIES - SOCIAL STUDIES NW	\$3,000.00	\$200.00	\$14,400.00	\$14,400	\$5,697	\$14,400	\$0
	SUPPLIES - NW	\$42,535.00	\$55,182.00	\$57,530.00	\$57,530.00	\$47,720.26	\$57,530.00	\$0.00

Regular Day School – A 2110

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014- 2015	BUDGET 2015-2016	DIFFERENCE
A 2110.450-03-1111	SUPPLIES	\$24,500.00	\$13,860.00	\$14,400.00	\$14,400	\$16,254	\$14,400	\$0
A 2110.450-03-1112	SUPPLIES - COMMON CORE PA	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.450-03-2400	SUPPLIES - MUSIC PA	\$16,801.00	\$10,326.00	\$15,100.00	\$15,100	\$8,692	\$15,100	\$0
A 2110.450-03-2500	SUPPLIES - ART PA	\$4,000.00	\$2,700.00	\$3,600.00	\$3,600	\$2,693	\$3,600	\$0
A 2110.450-03-2600	SUPPLIES - PHYS ED PA	\$1,500.00	\$1,300.00	\$1,800.00	\$1,800	\$634	\$1,800	\$0
A 2110.450-03-2800	SUPPLIES - ESL PA	\$6,431.00	\$1,628.00	\$1,800.00	\$1,800	\$1,610	\$1,800	\$0
A 2110.450-03-3000	SUPPLIES - SCIENCE PA	\$100.00	\$4,790.00	\$5,500.00	\$5,500	\$3,770	\$5,500	\$0
A 2110.450-03-3100	SUPPLIES - MATH PA	\$12,139.26	\$10,500.00	\$12,800.00	\$12,800	\$1,426	\$12,800	\$0
A 2110.450-03-3200	SUPPLIES - ELA PA	\$19,376.00	\$10,900.00	\$23,600.00	\$23,600	\$5,484	\$23,600	\$0
A 2110.450-03-3300	SUPPLIES - SOCIAL STUDIES PA	\$11,700.00	\$10,800.00	\$2,900.00	\$2,900	\$2,787	\$2,900	\$0
		\$96,547.26	\$66,804.00	\$81,500.00	\$81,500.00	\$43,349.49	\$81,500.00	\$0.00

Regular Day School – A 2110

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014-2015	BUDGET 2015-2016	DIFFERENCE
A 2110.450-07-1111	SUPPLIES - UNDESIGNATED MS	\$12,000.00	\$12,600.00	\$11,000.00	\$11,000	\$10,065	\$11,000	\$0
A 2110.450-07-1112	SUPPLIES - COMMON CORE MS	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.450-07-2300	SUPPLIES READING MS	\$800.00	\$720.00	\$700.00	\$700	\$0	\$700	\$0
A 2110.450-07-2400	SUPPLIES - MUSIC MS	\$10,267.50	\$16,702.00	\$12,000.00	\$12,000	\$5,475	\$12,000	\$0
A 2110.450-07-2500	SUPPLIES - ART MS	\$7,500.00	\$6,750.00	\$7,000.00	\$7,000	\$6,407	\$7,000	\$0
A 2110.450-07-2600	SUPPLIES - PHYS ED MS	\$1,931.00	\$1,738.00	\$1,800.00	\$1,800	\$0	\$1,800	\$0
A 2110.450-07-2800	SUPPLIES - ESL MS	\$1,712.00	\$591.00	\$900.00	\$900	\$778	\$900	\$0
A 2110.450-07-3000	SUPPLIES - SCIENCE MS	\$29,046.93	\$23,675.00	\$18,100.00	\$18,100	\$16,847	\$18,100	\$0
A 2110.450-07-3100	SUPPLIES - MATH MS	\$4,860.00	\$4,500.00	\$13,400.00	\$13,400	\$26,354	\$13,400	\$0
A 2110.450-07-3200	SUPPLIES - ENGLISH MS	\$8,860.00	\$8,100.00	\$6,900.00	\$6,900	\$3,541	\$6,900	\$0
A 2110.450-07-3300	SUPPLIES - SOCIAL STUDIES MS	\$3,525.00	\$3,780.00	\$2,400.00	\$2,400	\$983	\$2,400	\$0
A 2110.450-07-3400	SUPPLIES - FOREIGN LANG MS	\$2,000.00	\$1,800.00	\$1,800.00	\$1,800	\$756	\$1,800	\$0
A 2110.450-07-3500	SUPPLIES - TECHNOLOGY MS	\$500.00	\$3,320.00	\$2,500.00	\$2,500	\$2,446	\$2,500	\$0
A 2110.450-07-3600	SUPPLIES - HOME CAREERS MS	\$2,000.00	\$0.00	\$1,800.00	\$1,800	\$2,535	\$1,800	\$0
A 2110.450-07-3800	SUPPLIES - HEALTH EDUCATION MS	\$1,150.00	\$720.00	\$720.00	\$720	\$706	\$720	\$0
		\$86,152.43	\$84,996.00	\$81,020.00	\$81,020.00	\$76,893.52	\$81,020.00	\$0.00

Regular Day School – A 2110

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014- 2015	BUDGET 2015-2016	DIFFERENCE
A 2110.450-08-1111	SUPPLIES - GENERAL HS	\$12,951.38	\$18,000.00	\$18,000.00	\$18,000	\$9,495	\$18,000	\$0
A 2110.450-08-1112	SUPPLIES - COMMON CORE HS	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.450-08-2400	SUPPLIES - MUSIC HS	\$19,334.00	\$17,851.00	\$17,851.00	\$17,851	\$5,406	\$17,851	\$0
A 2110.450-08-2500	SUPPLIES - ART HS	\$15,000.00	\$13,500.00	\$13,500.00	\$13,500	\$10,014	\$13,500	\$0
A 2110.450-08-2600	SUPPLIES - PHYS ED HS	\$2,000.00	\$2,109.11	\$1,800.00	\$1,800	\$0	\$1,800	\$0
A 2110.450-08-2800	SUPPLIES - ESL HS	\$764.00	\$238.00	\$1,800.00	\$1,800	\$409	\$1,800	\$0
A 2110.450-08-3000	SUPPLIES - SCIENCE HS	\$20,000.00	\$12,771.08	\$11,800.00	\$11,800	\$10,710	\$11,800	\$0
A 2110.450-08-3100	SUPPLIES - MATH HS	\$5,731.30	\$8,580.00	\$10,000.00	\$10,000	\$9,317	\$10,000	\$0
A 2110.450-08-3200	SUPPLIES - ENGLISH HS	\$10,000.00	\$4,500.00	\$7,300.00	\$7,300	\$0	\$7,300	\$0
A 2110.450-08-3300	SUPPLIES - SOCIAL STUDIES HS	\$3,260.00	\$8,060.00	\$6,400.00	\$6,400	\$6,400	\$6,400	\$0
A 2110.450-08-3400	SUPPLIES - FOREIGN LANG HS	\$2,487.92	\$3,780.00	\$3,900.00	\$3,900	\$0	\$3,900	\$0
A 2110.450-08-3800	SUPPLIES - HEALTH EDUCATION HS	\$800.00	\$720.00	\$720.00	\$720	\$0	\$720	\$0
		\$92,328.60	\$90,109.19	\$93,071.00	\$93,071.00	\$51,749.95	\$93,071.00	\$0.00

Regular Day School – A 2110

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014-2015	BUDGET 2015-2016	DIFFERENCE
A 2110.450-09-1111	SUPPLIES DISTRICT WIDE	\$4,160.00	\$10,233.80	\$36,000.00	\$36,000	\$23,705	\$36,000	\$0
A 2110.450-09-1112	SUPPLIES - COMMON CORE DW	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.450-09-2500	SUPPLIES - ART DW	\$6,000.00	\$5,400.00	\$5,400.00	\$5,400	\$1,108	\$5,400	\$0
A 2110.450-09-2600	SUPPLIES - PHYS ED DW	\$4,200.00	\$3,969.89	\$4,500.00	\$4,500	\$0	\$4,500	\$0
A 2110.450-09-3200	SUPPLIES - ENGLISH DW	\$35,254.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.450-09-3400	SUPPLIES - FOREIGN LANG DW	\$960.00	\$864.00	\$900.00	\$900	\$0	\$900	\$0
A 2110.450-09-3800	SUPPLIES - HEALTH ED DW	\$2,150.00	\$2,250.00	\$1,000.00	\$1,000	\$298	\$1,000	\$0
A 2110.451-01-1200	SUPPLIES - PRE-K MEALS	\$12,218.00	\$12,982.20	\$13,000.00	\$13,000	\$5,704	\$13,000	\$0
A 2110.451-08-1111	SUPPLIES - H.S. AWARD DAY	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500	\$0	\$1,500	\$0
A 2110.452-08-1111	SUPPLIES - FRESHMAN TRANSITION	\$8,000.00	\$4,000.00	\$4,000.00	\$4,000	\$0	\$4,000	\$0
A 2110.453-03-1111	SUPPLIES - COMMENCEMENT PA	\$2,750.00	\$1,550.00	\$1,500.00	\$1,500	\$53	\$1,500	\$0
A 2110.453-07-1111	SUPPLIES - COMMENCEMENT MS	\$750.00	\$750.00	\$1,500.00	\$1,500	\$0	\$2,000	\$500
A 2110.453-08-1111	SUPPLIES - COMMENCEMENT HS	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200	\$177	\$4,000	\$800
A 2110.461-03-2400	REPAIRS - MUSIC PA	\$8,469.00	\$8,795.00	\$7,000.00	\$7,000	\$4,000	\$7,000	\$0
A 2110.461-07-2400	REPAIRS - MUSIC MS	\$5,719.50	\$5,000.00	\$5,000.00	\$5,000	\$4,000	\$5,000	\$0
A 2110.461-07-3000	REPAIRS SCIENCE MS	\$500.00	\$500.00	\$500.00	\$500	\$0	\$500	\$0
A 2110.461-08-2400	REPAIRS - MUSIC HS	\$5,500.00	\$5,000.00	\$5,000.00	\$5,000	\$4,000	\$5,000	\$0
A 2110.461-08-3000	REPAIRS - SCIENCE HS	\$500.00	\$340.00	\$500.00	\$500	\$0	\$500	\$0
A 2110.461-09-2400	REPAIRS MUSIC DW	\$4,000.00	\$4,000.00	\$2,000.00	\$2,000	\$1,500	\$2,000	\$0
A 2110.465-03-1111	COPY MACHINES - PA	\$1,768.32	\$1,000.00	\$1,000.00	\$1,000	\$150	\$1,000	\$0
A 2110.465-08-1111	COPY MACHINES - HS	\$15,000.00	\$5,000.00	\$5,000.00	\$5,000	\$0	\$5,000	\$0
A 2110.465-09-4300	COPY MACHINES - PPS & SP ED OFFICE	\$940.38	\$1,000.00	\$1,000.00	\$1,000	\$251	\$1,000	\$0
A 2110.470-09-1111	TUITION - FOSTER CHILD GEN ED STUDENTS	\$14,677.01	\$27,502.83	\$40,000.00	\$40,000	\$0	\$40,000	\$0
A 2110.471-09-1111	TUITION - GEN ED STUDENTS	\$0.00	\$10,000.00	\$0.00	\$0	\$2,500	\$0	\$0
A 2110.473-09-1111	PAYMENTS TO CHARTER SCHOOLS	\$193,733.72	\$211,955.17	\$200,000.00	\$350,000	\$347,096	\$375,000	\$25,000

Regular Day School – A 2110

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014- 2015	BUDGET 2015-2016	DIFFERENCE
A 2110.482-09- 1111	TEXTBOOKS - DW REPL	\$4,248.65	\$100,743.69	\$227,000.00	\$227,000	\$190,409.23	\$227,000	\$0
A 2110.482-09- 1112	TEXTBOOKS - COMMON CORE	\$0.00	\$36,000.00	\$19,500.00	\$19,500	\$27,175.59	\$200,000	\$180,500

The textbook codes were consolidated a few years ago to reflect districtwide initiatives. This budget contains funding for a Social Studies Textbook adoption, ELA adoption and completion of the Math adoption.

Regular Day School – A 2110

Total BOCES AID

2012 – 2013 - \$1,042,618

2013 – 2014 - \$1,256.210

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014-2015	BUDGET 2015-2016	DIFFERENCE
A 2110.490-09-4020	BOCES OUTDOOR LEARNING LAB	\$2,400.00	\$2,385.00	\$0.00	\$0	\$5,571.12	\$0	\$0
A 2110.490-09-4030	BOCES INTERIM ALTERNATIVE ED	\$0.00		\$0.00	\$0	\$0	\$0	\$0
A 2110.490-09-4040	BOCES - LAW RELATED EDUCATION	\$2,400.00	\$2,500.00	\$1,300.00	\$1,339	\$0.00	\$1,379	\$40
A 2110.490-09-4070	BOCES ARTS IN SCHOOL	\$14,000.00	\$12,573.47	\$14,280.00	\$14,708	\$4,389.19	\$15,149	\$441
A 2110.490-09-4130	BOCES ALT EDUCATION OPTION	\$36,999.95	\$11,384.60	\$28,346.00	\$29,196	\$9,508.18	\$30,072	\$876
A 2110.490-09-4190	BOCES ALT HS EQUIV PRE	\$0.00	\$3,716.03	\$23,850.00	\$24,566	\$5,609.44	\$25,303	\$737
A 2110.490-09-4270	BOCES 2 HOSP BAS	\$45,213.60	\$20,000.50	\$50,000.00	\$51,500	\$0.00	\$53,045	\$1,545
A 2110.490-09-4310	BOCES SERVICES PARENTING				\$0	\$3,860.00	\$0	\$0
A 2110.490-09-4350	BOCES EXPLORATORY ENRICHMENT PROGRAM				\$0	\$1,755.00	\$0	\$0
A 2110.490-09-4370	BOCES EAST BI-LINGUAL	\$1,080.00	\$1,102.00	\$1,200.00	\$1,236	\$0	\$1,273	\$37
A 2110.490-09-4390	BOCES NASSAU ALT ED	\$3,990.40	\$19,952.00	\$2,500.00	\$2,575	\$0	\$2,652	\$77
A 2110.490-09-4400	BOCES NASSAU ONLINE COURSE	\$302,500.00	\$308,550.00	\$312,000.00	\$321,360	\$0	\$337,428	\$16,068
A 2110.490-09-4450	DISTANCE LEARNING-VIDEO CONFERENCING	\$0.00	\$2,691.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.490-09-5010	BOCES SCH IMPR STDS IMPL	\$0.00	\$7,210.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.490-09-5012	BOCES SCH IMPR STDS SHARED IN DISTRICT				\$0	\$7,507.14	\$8,000	\$8,000
A 2110.490-09-5013	BOCES SCH IMPR STDS PROF CNSLTNT	\$12,680.00	\$76,500.00	\$76,500.00	\$77,265	\$0	\$79,583	\$2,318
A 2110.490-09-5014	BOCES SCH IMPR STDS REGNL WRKSH	\$0.00	\$10,200.00	\$10,200.00	\$10,302	\$0	\$10,611	\$309
A 2110.490-09-5016	BOCES SCH IMPR STDS SCIENCE ED CONSOR	\$0.00	\$3,300.00	\$1,650.00	\$1,700	\$0	\$1,751	\$52
A 2110.490-09-5017	BOCES SCH IMPR STDS MATH ED CONSORT	\$0.00	\$3,300.00	\$1,650.00	\$1,700	\$0	\$1,751	\$52
A 2110.490-09-5018	BOCES SCH IMPR STDS CURRIC DEVELOPMNT	\$0.00		\$0.00	\$0	\$0	\$0	\$0
A 2110.490-09-5019	BOCES SCH IMPR STDS RTTT NETWK TEAM	\$5,000.00	\$5,100.00	\$5,100.00	\$5,151	\$0	\$5,306	\$155
A 2110.490-09-5020	BOCES SCH IMPR STDS eBOARDS	\$3,937.00	\$5,100.00	\$5,100.00	\$5,151	\$0	\$5,306	\$155
A 2110.490-09-5022	BOCES SCH IMPR STDS DISCOVERY ED STRM	\$12,325.00	\$12,572.00	\$12,572.00	\$12,698	\$0	\$13,357	\$659
A 2110.490-09-5023	BOCES SCH IMPR STDS MY LEARNING PLAN	\$8,400.00	\$8,568.00	\$8,568.00	\$8,825	\$0	\$9,090	\$265
A 2110.490-09-5025	BOCES SCH IMPR STDS LEARN 360				\$0	\$229.50	\$0	\$0
A 2110.490-09-5026	BOCES SCH IMPR STDS NWEA	\$0.00	\$31,537.00	\$11,000.00	\$11,330	\$0.00	\$11,670	\$340
A 2110.490-09-5029	BOCES SCH IMPR STDS ELA EDUC CONF	\$0.00		\$0.00	\$0	\$1,700.00	\$2,000	\$2,000
A 2110.490-09-5040	BOCES SCH IMPR STDS STDNT SUP-PROF DV	\$195.00	\$125.00	\$200.00	\$206	\$0	\$500	\$294
A 2110.490-09-5043	BOCES SCH IMPR STDS SCH SAFETY NETWRK				\$0	\$1,000.00	\$1,030	\$1,030
A 2110.490-09-5046	BOCES SCH IMPR STDS HLTH, PH ED CONSLT	\$2,000.00	\$2,040.00	\$2,040.00	\$2,101	\$0.00	\$2,164	\$63
A 2110.490-09-5060	BOCES SCH IMPR STDS SUFF EDGE TCHR CT	\$6,210.00	\$7,354.00	\$7,354.00	\$7,428	\$1,500.00	\$7,651	\$223
A 2110.490-09-5180	BOCES - PUT/N WEST SCIENCE KITS	\$19,527.00	\$41,590.00	\$23,000.00	\$23,230	\$0.00	\$23,927	\$697
A 2110.490-09-5220	BOCES2 OFFICE AUTOMATION	\$2,085.72		\$0.00	\$0	\$0	\$0	\$0
A 2110.490-09-5250	BOCES ALBANY STAFF DEV/CURR	\$1,750.00	\$1,785.00	\$1,785.00	\$1,839	\$0	\$1,894	\$56
A 2110.490-09-5360	BOCES - MODEL SCHOOL TECH PLAN & IMPLM.	\$13,500.00	\$8,951.00	\$8,951.00	\$9,041	\$4,387.50	\$9,312	\$272
A 2110.490-09-5361	BOCES - MODEL SCHOOL TECH INTGR STAFF	\$1,700.00	\$2,535.00	\$1,300.00	\$1,339	\$0	\$1,379	\$40
A 2110.490-09-5364	BOCES - MODEL SCHOOL REGNL WRKSHOP	\$500.00	\$1,400.00	\$1,400.00	\$1,442	\$0	\$1,485	\$43
A 2110.490-09-5366	BOCES - MODEL SCHOOL MEDIA LRNG COORD	\$0.00		\$0.00	\$0	\$600.00	\$0	\$0
A 2110.490-09-5367	BOCES - MODEL SCHOOL TECH PLAN CONSOR	\$0.00	\$1,650.00	\$0.00	\$0	\$0.00	\$0	\$0
A 2110.490-09-5430	BOCES - EAST DATA MINING	\$0.00	\$0.00	\$49,980.00	\$50,480	\$0.00	\$51,994	\$1,515
A 2110.490-09-5540	BOCES - PUT/N WEST INT SS/ELA CURR PR	\$2,530.00	\$3,060.00	\$3,060.00	\$3,152	\$1,771.00	\$3,247	\$95
A 2110.490-09-6200	BOCES - BOCES II TEXTBOOK PROGRAM	\$55,740.00	\$55,180.00	\$186,000.00	\$187,860	\$225,126.00	\$232,780	\$44,920
A 2110.490-09-6201	BOCES - BOCES II TEXTBOOK ONLY	\$105,792.00	\$111,375.00	\$0.00	\$0	\$0	\$0	\$0
A 2110.490-09-6220	BOCES - EAST IEP'S DIRECT	\$9,033.33	\$21,454.00	\$21,500.00	\$21,715	\$0.00	\$22,366	\$651

Special Education – A 2250..

This code provides for the district's Special Education Programs for children with special needs and includes tuition costs for BOCES operated programs and special classes operated by other school districts. The specialized programs are those which are not practical to operate in district, educationally or financially. Costs include salaries for classroom teachers, speech teachers, teachers of the visually / hearing impaired, physical and occupational therapists, special education tutors and teaching assistants. Some specialized supplies are also included here as are the expenses for the Committee on Special Education.

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014-2015	BUDGET 2015-2016	DIFFERENCE
A 2250.200-09-4300	EQUIPMENT - SP ED IEP ORDERED	\$13,165.00	\$6,550.00	\$6,000.00	\$6,000	\$5,180.00	\$6,000	\$0
A 2250.400-09-1111	CONTRACT SERVICES - SP ED DW				\$0	\$2,250.00	\$25,000	\$25,000
A 2250.402-09-4300	DUES AND TRAVEL SPEC ED	\$3,000.00	\$1,818.58	\$1,500.00	\$1,500	\$1,206.83	\$1,500	\$0
A 2250.406-09-1111	OT, PT & SUPPORT SVCS - SP ED STUDENTS	\$970,225.73	\$1,052,175.51	\$800,000.00	\$1,200,000	\$1,659,699.12	\$1,750,000	\$550,000
A 2250.407-09-1111	MEDICAID TPA SVCS.	\$10,000.00	\$10,000.00	\$8,000.00	\$8,000	\$0.00	\$8,000	\$0
A 2250.408-09-1111	TRANSITIONAL SVCE - SP ED STUDENTS	\$0.00	\$130,000.00	\$100,000.00	\$100,000	\$0.00	\$100,000	\$0
A 2250.409-09-1111	HOME INST / TUTOR - SP ED STUDENTS	\$48,830.90	\$66,972.03	\$80,000.00	\$80,000	\$60,000.00	\$80,000	\$0
A 2250.450-01-4300	SUPPLIES - SP ED NE	\$500.00	\$500.00	\$500.00	\$500	\$344.13	\$500	\$0
A 2250.450-02-4300	SUPPLIES - SP ED NW	\$750.00	\$431.42	\$750.00	\$750	\$400.53	\$750	\$0
A 2250.450-03-4300	SUPPLIES - SP ED PA	\$500.00	\$500.00	\$500.00	\$500	\$0.00	\$500	\$0
A 2250.450-07-4300	SUPPLIES - SP ED MS	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000	\$1,205.65	\$2,000	\$0
A 2250.450-08-4300	SUPPLIES - SP ED HS	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000	\$808.13	\$2,000	\$0
A 2250.450-09-4300	SUPPLIES - SP ED DW	\$15,865.50	\$21,400.00	\$18,000.00	\$18,000	\$15,834.22	\$18,000	\$0
A 2250.461-09-4300	REPAIRS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000	\$440.00	\$1,000	\$0
A 2250.470-09-1111	TUITION - SPEC ED STUDENTS	\$1,444,349.90	\$1,222,258.45	\$1,450,000.00	\$1,450,000	\$1,147,979.69	\$1,450,000	\$0
A 2250.471-09-1111	TUITION - FOSTER CHILD SP ED STUDENTS	\$33,219.38	\$195,000.00	\$195,000.00	\$195,000	\$45,208.11	\$195,000	\$0
A 2250.490-09-1050	BOCES GEN OCC EDUCATION	\$366,587.34	\$362,304.00	\$370,000.00	\$373,700	\$212,209.70	\$384,911	\$11,211
A 2250.490-09-1130	BOCES - EAST SPECIAL OCC ED	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2250.490-09-2140	BOCES 2 HANDICAPPED	\$33,910.20	\$31,384.20	\$35,000.00	\$36,050	\$26,804.48	\$37,132	\$1,082
A 2250.490-09-2150	NASSAU BOCES HANDICAPPED	\$677,077.46	\$350,879.80	\$353,704.00	\$357,241	\$125,329.76	\$367,958	\$10,717
A 2250.490-09-2420	BOCES CENT. OPT. 2	\$443,989.01	\$689,062.21	\$450,000.00	\$454,500	\$250,997.51	\$468,135	\$13,635
A 2250.490-09-2430	BOCES CENT. OPT. 3	\$4,758,673.94	\$4,586,316.32	\$4,890,000.00	\$4,938,900	\$2,074,511.34	\$5,087,067	\$148,167
A 2250.490-09-2440	BOCES CENT. OPT. 4	\$1,560,233.91	\$1,639,895.00	\$1,639,895.00	\$1,656,294	\$605,465.80	\$1,705,983	\$49,689
A 2250.490-09-2530	BOCES DISTRICT CLASS OPTION C	\$214,819.52	\$219,116.00	\$219,116.00	\$221,307	\$63,173.48	\$227,946	\$6,639
A 2250490-09-3140	BOCES - EAST ITINERANT	\$2,800.00	\$0.00	\$0.00	\$0	\$0.00	\$0	\$0
A 2250.490-09-4130	BOCES - ALTERNATE ED. OPTION	\$0.00	\$87,096.00	\$50,000.00	\$51,500	\$0	\$53,045	\$1,545
A 2250.490-09-4380	BOCES NASSAU LANGUAGE PRGRM	\$3,166.75	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2250.490-09-5031	BOCES - SAC/SUPPLEMENTAL SERVICES	\$44,771.92	\$78,603.47	\$40,000.00	\$41,200	\$42,608.75	\$42,436	\$1,236
A 2250.490-09-5032	BOCES - SAC/SUPPORT STAFF	\$8,700.00	\$8,700.00	\$8,700.00	\$8,961	\$4,635.00	\$9,230	\$269
A 2250.490-09-5033	BOCES - SAC/EVALUATIONS & CONSULT	\$3,130.00	\$10,000.00	\$8,000.00	\$8,240	\$3,564.94	\$8,487	\$247

OCCUPATIONAL EDUCATION – A 2280. ■ ■

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014- 2015	BUDGET 2015-2016	DIFFERENCE
A 2280.130-09-1111	TEACHERS, OCCUPATIONAL ED.	\$262,250.54	\$268,606.56	\$273,899.00	\$273,899	\$272,178.27	\$282,946	\$9,047
A 2280.200-08-3500	EQUIPMENT - OCC ED TECH HS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000	\$783.02	\$1,000	\$0
A 2280.450-08-3500	SUPPLIES - OCC ED TECH HS	\$3,000.00	\$2,700.00	\$2,700.00	\$2,700	\$1,918.25	\$2,700	\$0
A 2280.450-08-3700	SUPPLIES - BUENESS ED HS	\$2,000.00	\$1,800.00	\$0.00	\$0	\$0	\$0	\$0
A 2280.450-08-5400	SUPPLIES PHOTOGRAPHY HS	\$1,200.00	\$1,080.00	\$1,080.00	\$1,080	\$0	\$1,080	\$0
A 2280.460-08-3500	SOFTWARE - OCC ED TECH HS	\$1,000.00	\$1,000.00	\$0.00	\$0	\$0	\$0	\$0
A 2280.461-08-3500	REPAIRS - OCC ED TECH HS	\$500.00	\$500.00	\$0.00	\$0	\$0	\$0	\$0
A 2280.482-08-3500	TEXTBOOKS - OCC ED TECH HS	\$500.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2280.482-08-3600	TEXTBOOKS - OCC ED HOME & CAR HS	\$1,000.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2280.482-08-3700	TEXTBOOKS BUSINESS ED HS	\$3,500.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2280.490-09-1000	BOCES CAREER & TECHNICAL EDUCATION	\$674,100.00	\$677,293.41	\$687,582.00	\$694,458	\$511,875.00	\$715,292	\$20,834

Summer School – A 2330

The Summer School Program offers the opportunity for enrichment in selected subjects as well as remedial courses.

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014- 2015	BUDGET 2015-2016	DIFFERENCE
A 2330.120-09-4320	SALARIES-ELEM. SUMMER SCHOOL	\$0.00	\$0.00	\$16,800.00	\$16,800	\$20,472.67	\$24,000	\$7,200
A 2330.142-09-4320	SALARIES-MONITORS ELEM SUMMER SCHL	\$4,705.16	\$4,064.73	\$2,500.00	\$2,500	\$10,963.91	\$13,000	\$10,500
A 2330.150-09-4320	DIST OP SUMMER SCHOOL-SECONDARY	\$59,226.73	\$87,514.74	\$85,000.00	\$85,000	\$121,320.00	\$130,000	\$45,000
A 2330.160-09-4320	CLERICAL - SUMMER SCHOOL	\$2,351.58	\$1,975.43	\$2,500.00	\$2,500	\$5,634.69	\$6,000	\$3,500
A 2330.172-09-4320	TEACHING ASSISTANTS-SUMMER SCHOOL	\$4,500.00	\$7,464.82	\$4,500.00	\$4,500	\$13,988.84	\$15,500	\$11,000
A 2330.190-09-4320	NURSES - SUMMER SCHOOL	\$4,542.30	\$3,411.77	\$4,500.00	\$4,500	\$7,607.37	\$8,000	\$3,500
A 2330.400-09-4320	CONTRACT SERVICES - DIST OP SUMMER SCH	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000	\$0.00	\$2,000	\$0
A 2330.450-09-4320	SUPPLIES - SUMMER CAMP	\$0.00	\$300.00	\$0.00	\$0	\$0	\$0	\$0
A 2330.490-09-4330	BOCES - EQUIVALENT ATTENDANCE	\$18,247.97	\$24,568.59	\$15,000.00	\$15,450	\$3,693.50	\$15,450	\$0

Library Media Programs – A 2610..

All instructional media for district students are available through this code. In addition, to staffing, included are purchases of library books, periodicals and audio visual materials

A 2610

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014-2015	BUDGET 2015-2016	DIFFERENCE
A 2610.100-09-4190	LIBRARIAN - DIST OP ALT HS	\$0.00	\$0.00	\$0.00	\$0	\$0.00	\$0	\$0
A 2610.200-03-1111	EQUIPMENT - LIBRARY PA	\$400.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2610.200-07-1111	EQUIPMENT - LIBRARY MS	\$400.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2610.200-08-1111	EQUIPMENT - LIBRARY HS	\$500.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2610.200-09-1111	EQUIPMENT - LIBRARY D/W	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000	\$0	\$3,000	\$0
A 2610.450-01-1111	SUPPLIES - LIBRARY NE	\$2,400.00	\$660.00	\$2,000.00	\$2,000	\$1,988.36	\$2,000	\$0
A 2610.450-02-1111	SUPPLIES - LIBRARY NW	\$750.00	\$775.00	\$2,000.00	\$2,000	\$0.00	\$2,000	\$0
A 2610.450-03-1111	SUPPLIES - LIBRARY PA	\$3,800.00	\$3,465.00	\$2,000.00	\$2,000	\$1,995.99	\$2,000	\$0
A 2610.450-07-1111	SUPPLIES - LIBRARY MS	\$1,180.00	\$1,062.00	\$2,000.00	\$2,000	\$1,864.53	\$2,000	\$0
A 2610.450-08-1111	SUPPLIES - LIBRARY HS	\$9,130.00	\$6,840.00	\$6,000.00	\$6,000	\$5,283.50	\$6,000	\$0
A 2610.458-01-1111	LIBRARY BOOKS - NE	\$5,600.00	\$1,597.35	\$3,500.00	\$3,500	\$3,468.42	\$3,500	\$0
A 2610.458-02-1111	LIBRARY BOOKS - NW	\$3,200.00	\$3,500.00	\$3,500.00	\$3,500	\$3,278.01	\$3,500	\$0
A 2610.458-03-1111	LIBRARY BOOKS - PA	\$6,400.00	\$6,700.00	\$3,500.00	\$3,500	\$3,448.88	\$3,500	\$0
A 2610.458-07-1111	LIBRARY BOOKS - MS	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000	\$11,886.56	\$12,000	\$0
A 2610.458-08-1111	LIBRARY BOOKS - HS	\$12,000.00	\$12,270.59	\$12,000.00	\$12,000	\$8,355.52	\$12,000	\$0
A 2610.458-09-1900	LIBRARY BOOKS - ATA	\$4,000.00	\$3,632.06	\$4,000.00	\$4,000	\$3,683.85	\$4,000	\$0
A 2610.458-99-1111	LIBRARY BOOKS-ST. MARTIN OF TOURS	\$1,656.00	\$2,400.00	\$2,400.00	\$2,400	\$843.24	\$2,400	\$0
A 2610.460-01-1111	LIBRARY SOFTWARE - A/V - NE	\$300.00	\$300.00	\$2,000.00	\$2,000	\$1,985.92	\$2,000	\$0
A 2610.460-02-1111	LIBRARY SOFTWARE - A/V - NW	\$3,000.00	\$1,900.00	\$2,000.00	\$2,000	\$1,712.21	\$2,000	\$0
A 2610.460-03-1111	LIBRARY SOFTWARE - A/V - PA	\$6,200.00	\$4,875.00	\$2,000.00	\$2,000	\$1,983.90	\$2,000	\$0
A 2610.460-07-1111	LIBRARY SOFTWARE - A/V - MS	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250	\$2,246.03	\$2,250	\$0
A 2610.460-08-1111	LIBRARY SOFTWARE - A/V - HS	\$8,350.00	\$2,450.00	\$6,000.00	\$6,000	\$5,749.55	\$6,000	\$0
A 2610.460-99-1111	LIBRARY SOFTWARE - A/V - ST MARTIN TOU	\$0.00	\$5,200.00	\$0.00	\$0	\$0	\$0	\$0
A 2610.490-09-5140	BOCES LIBRARY AUTOMATION	\$3,359.00	\$2,634.00	\$25,000.00	\$25,750	\$10,994.63	\$26,523	\$773
A 2610.490-09-5141	BOCES LIBRARY AUTO ONLINE RESRCH	\$17,017.00	\$20,755.77	\$1,000.00	\$15,530	\$0	\$15,996	\$466

Computer Assisted Instruction – A 2630..

- This code identifies the costs of computer hardware and software related to instruction. Expenses in this code are tracked by the New York State Education Department.

Computer Assisted Instruction – A 2630...

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014-2015	BUDGET 2015-2016	DIFFERENCE
A 2630.200-09-1111	EQUIPMENT COMPUTERS DW	\$102,440.00	\$127,205.66	\$62,000.00	\$62,000	\$54,361.65	\$62,000	\$0
A 2630.201-09-1111	DW TECHNOLOGY PLAN-EQUIPMENT	\$136,456.48	\$82,059.57	\$84,000.00	\$84,000	\$73,696.30	\$84,000	\$0
A 2630.220-09-6300	HARDWARE PURCHASE	\$30,000.00	\$55,250.34	\$30,000.00	\$30,000	\$37,275.61	\$45,000	\$15,000
A 2630.220-99-1111	HARDWARE PURCHASE - ST. MARTINS	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2630.300-09-1111	SUPPLIES, DURABLE TECHNOLOGY	\$0.00	\$40,000.00	\$0.00	\$0	\$0	\$0	\$0
A 2630.400-09-6300	CONTRACT SERVICES	\$1,000.00	\$7,546.00	\$1,000.00	\$1,000	\$0	\$1,000	\$0
A 2630.401-09-1111	NETWORKED MANAGED PRINTER SVC CONTRACT	\$48,000.00	\$8,000.00	\$94,250.00	\$94,250	\$94,250.00	\$94,250	\$0
A 2630.404-09-1111	UPGRADE TECHNOLOGY-SP LEG GRT 13-14	\$0.00	\$94,250.00	\$0.00	\$0	\$5,605.89	\$0	\$0
A 2630.405-09-1111	UPGRADE TECH-SP LEG GRT 13/14 - # 2				\$0	\$60,000.00	\$0	\$0
A 2630.406-09-1111	CONTRACT SERVICES				\$0	\$5,846.22	\$6,000	\$6,000
A 2630.450-09-1111	SUPPLIES - DW TECHNOLOGY PLAN	\$52,100.31	\$40,000.00	\$69,500.00	\$69,500	\$62,035.58	\$69,000	-\$500
A 2630.452-09-1111	SUPPLIES D/W - TONER-PRINTER,FAX	\$28,387.68	\$75,749.43	\$10,000.00	\$10,000	\$0.00	\$10,000	\$0
A 2630.460-09-1111	COMP SOFTWARE/A-V	\$112,403.96	\$10,000.00	\$78,000.00	\$78,000	\$128,666.71	\$78,000	\$0
A 2630.460-99-1111	COMP SOFTWARE/A-V -ST. MARTINS	\$744.00	\$89,503.37	\$0.00	\$0	\$3,395.00	\$3,395	\$3,395
A 2630.461-09-1111	REPAIRS COMPUTER ASST INST D/W	\$0.00	\$1,715.00	\$0.00	\$0	\$0	\$0	\$0
A 2630.490-09-5000	BOCES - CLT - BASE SERVICE	\$6,800.00	\$6,800.00	\$6,936.00	\$7,144	\$0	\$7,358	\$214
A 2630.490-09-5010	BOCES - CLT - WAN NETWORK SUPPORT	\$118,970.70	\$26,836.00	\$33,436.00	\$34,439	\$13,774.75	\$35,472	\$1,033
A 2630.490-09-5011	BOCES - CLT - LAN NETWORK SUPPORT	\$439,783.98	\$631,502.56	\$504,141.00	\$519,265	\$348,149.00	\$534,843	\$15,578
A 2630.490-09-5012	BOCES - CLT - EQUIP/INSTALL SRVCS	\$6,313.00	\$1,194.93	\$0.00	\$0	\$0	\$0	\$0
A 2630.490-09-5013	BOCES - CLT - NETWORK DATA STORAGE	\$10,400.00	\$5,279.00	\$7,000.00	\$7,210	\$0	\$7,426	\$216
A 2630.490-09-5014	BOCES - CLT - MEDIA LEARNING RESOURCES	\$8,910.00	\$0.00	\$9,088.00	\$9,361	\$0	\$9,641	\$281
A 2630.490-09-5017	BOCES - CLT - BASE GUIDANCE SERVICE	\$1,400.00	\$1,400.00	\$1,428.00	\$1,471	\$0	\$1,515	\$44
A 2630.490-09-5018	BOCES - CLT - GUIDANCE SERVICES	\$5,048.00	\$5,198.00	\$5,198.00	\$5,354	\$0	\$5,515	\$161
A 2630.490-09-5019	BOCES - CLT - TELECOMMUNICATIONS SRVCS	\$33,371.75	\$31,743.00	\$51,332.00	\$52,872	\$0	\$54,458	\$1,586
A 2630.490-09-5020	BOCES - CLT - MULTI YEAR PROJECTS	\$228,690.00	\$96,376.00	\$96,376.00	\$99,267	\$60,799.67	\$102,245	\$2,978
A 2630.490-09-5034	BOCES - CLT - NWEA	\$0.00	\$0.00	\$0.00	\$13,461	\$0	\$13,865	\$404
A 2630.490-09-5090	BOCES - CLT - E/RATE REIMBURSEMENT	(\$65,392.00)	(\$66,156.45)	\$0.00	\$0	\$0	\$0	\$0
A 2630.490-09-5490	BOCES EAST INSTRUCTIONAL TECH	\$39,108.95	\$38,652.36	\$0.00	\$0	\$90,064.18	\$0	\$0

Attendance – A 2805...

This function is to maintain records of student attendance, follow up with school and parents regarding student absences. This code records the salaries and expenses for the attendance officers at the secondary schools and district-side expenses in the area of attendance.

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014- 2015	BUDGET 2015-2016	DIFFERENC E
A 2805.450-08- 1111	SUPPLIES - ATTENDANCE HS	\$800.00	\$720.00	\$700.00	\$721	\$36	\$700	-\$21

Guidance – A 2810.....

The Guidance Department functions is to help students to select an educational program which best fits their needs and abilities. They also work with students and parents in overcoming problems that may occur academically, socially or emotionally during their secondary years.

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014- 2015	BUDGET 2015-2016	DIFFERENC E
A 2810.400-09-2700	CONTRACT SERVICES	\$25,000.00	\$25,000.00	\$0.00	\$0	\$0	\$0	\$0
A 2810.402-09-2700	DUES & TRAVEL: GUIDANCE	\$1,230.00	\$1,000.00	\$0.00	\$0	\$0	\$0	\$0
A 2810.450-09-2700	SUPPLIES	\$10,300.00	\$9,370.00	\$9,270.00	\$9,270	\$9,177	\$20,000	\$10,730

Health Services - A 2815....

- This code includes salaries of registered nurses assigned to both public and private schools, doctors fees, related office staff and supplies and materials.

A 2815

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014- 2015	BUDGET 2015-2016	DIFFERENCE
A 2815.200-09-1111	EQUIPMENT - HEALTH SERVICES DW	\$537.07	\$537.07	\$0.00	\$0	\$0	\$0	\$0
A 2815.200-99-1111	EQUIPMENT	\$7,511.98	\$0.00	\$0.00	\$0	\$0	\$0	\$0
A 2815.201-09-1111	EQUIPMENT - AED'S DISTRICTWIDE	\$0.00	\$5,300.00	\$12,000.00	\$6,000	\$0	\$6,000	\$0
A 2815.402-09-1111	DUES & TRAVEL - HEALTH SERVICES DW	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000	\$0	\$1,000	\$0
A 2815.406-09-1111	PROF & TECH SERVICE - HEALTH SVCS DW	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000	\$20,330	\$22,000	\$0
A 2815.450-01-1111	SUPPLIES	\$1,787.30	\$1,282.00	\$1,400.00	\$1,400	\$1,202	\$1,400	\$0
A 2815.450-02-1111	SUPPLIES	\$1,160.00	\$910.00	\$1,300.00	\$1,300	\$1,629	\$1,300	\$0
A 2815.450-03-1111	SUPPLIES	\$1,800.00	\$1,620.00	\$1,620.00	\$1,620	\$783	\$1,620	\$0
A 2815.450-07-1111	SUPPLIES	\$2,060.00	\$1,170.00	\$1,700.00	\$1,700	\$1,532	\$1,700	\$0
A 2815.450-08-1111	SUPPLIES	\$1,660.00	\$7,860.00	\$1,260.00	\$1,260	\$860	\$1,260	\$0
A 2815.450-09-1111	SUPPLIES - AED'S DISTRICT WIDE	\$0.00	\$0.00	\$0.00	\$6,000	\$1,417	\$6,000	\$0
A 2815.450-99-1111	SUPPLIES	\$1,635.00	\$1,238.00	\$1,300.00	\$1,300	\$0	\$1,300	\$0
A 2815.472-09-1111	HEALTH SVCS, OTHER DISTRICTS	\$478,000.00	\$478,000.00	\$478,000.00	\$478,000	\$477,298	\$478,000	\$0
A 2815.490-09-5120	BOCES, NASSAU HEALTH SERVICES	\$15,047.65	\$13,295.23	\$12,750.00	\$12,750	\$26,017	\$26,798	\$14,048

Co-Curricular Activities – A 2850

This function covers expenditures for approved non athletic activities, including clubs and other student organizations.

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014-2015	BUDGET 2015-2016	DIFFERENCE
A 2850.121-09-4400	TEACHERS, INTRAMURAL, K-6	\$0.00	\$0.00	\$7,000.00	\$5,000	\$0	\$5,000	\$0
A 2850.129-09-4400	TEACHERS, INTRAMURAL, 7-12	\$18,736.51	\$25,942.86	\$17,000.00	\$10,000	\$1,441	\$10,000	\$0
A 2850.159-03-1111	PROGRAM SUPERVISION - CO-CURR SAL PA	\$3,500.00	\$4,511.42	\$3,500.00	\$3,500	\$1,367	\$3,500	\$0
A 2850.159-07-1111	PROGRAM SUPERVISION - CO-CURR SAL MS	\$33,000.00	\$25,422.00	\$33,000.00	\$20,000	\$15,990	\$20,000	\$0
A 2850.159-07-2400	CO-CURR SUPERVISION - MUSIC MS	\$0.00	\$0.00	\$5,056.00	\$5,056	\$0	\$5,056	\$0
A 2850.159-08-1111	PROGRAM SUPERVISION - CO-CURR SAL HS	\$60,180.73	\$62,791.68	\$82,000.00	\$50,000	\$26,420	\$50,000	\$0
A 2850.159-08-2400	CO-CURR SUPERVISION - MUSIC HS	\$65.45	\$0.00	\$14,604.00	\$14,604	\$0	\$14,604	\$0
A 2850.159-09-2400	SUPERVISION - MUSIC DW	\$14,787.68	\$22,838.47	\$24,000.00	\$24,000	\$6,940	\$24,000	\$0
A 2850.450-09-1111	SUPPLIES - CO-CURR & CLUB DW	\$0.00	\$1,000.00	\$0.00	\$0	\$0	\$0	\$0

Inter-Scholastic Athletics – A 2855

All expenditure for athletic activities for district students are coded to this function and include the athletic trainer, equipment reconditioning, fees for officials and athletic association dues.

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014-2015	BUDGET 2015-2016	DIFFERENCE
A 2855.100-09-4400	COACHES	\$236,044.36	\$228,226.39	\$282,812.00	\$282,812	\$118,491	\$282,812	\$0
A 2855.150-09-4400	ADMIN.- ATHLETICS PARTIAL SALARY	\$55,274.00	\$13,370.59	\$55,274.00	\$0	\$0	\$0	\$0
A 2855.159-09-4400	GAME SUPERVISION	\$75,500.00	\$80,931.45	\$86,500.00	\$75,000	\$43,290	\$75,000	\$0
A 2855.200-09-4400	EQUIPMENT - ATHLETICS	\$8,250.00	\$8,000.00	\$8,000.00	\$8,000	\$6,017	\$8,000	\$0
A 2855.400-09-4400	CONTRACT SERVICES - ATHLETICS	\$34,206.67	\$91,200.00	\$91,000.00	\$91,000	\$62,477	\$91,000	\$0
A 2855.402-09-4400	TRAVEL, AWARD CEREMONY FEES - ATHLETIC	\$17,700.00	\$17,700.00	\$17,700.00	\$17,700	\$19,920	\$30,000	\$12,300
A 2855.403-09-4400	ENTRY FEES - ATHLETICS	\$8,820.00	\$8,820.00	\$8,820.00	\$8,820	\$4,658	\$10,000	\$1,180
A 2855.404-09-4400	SECT XI & NYS FEES - ATHLETICS	\$55,798.20	\$72,601.00	\$72,601.00	\$72,601	\$71,487	\$74,779	\$2,178
A 2855.450-09-4400	SUPPLIES - ATHLETICS	\$80,000.00	\$72,000.00	\$72,000.00	\$72,000	\$71,772	\$72,000	\$0
A 2855.462-09-4400	EQUIPMENT REPAIR - ATHLETICS	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000	\$208	\$12,000	\$0
A 2855....INTERSCHOLASTIC ATHLETICS		\$583,593.23	\$604,849.43	\$706,707.00	\$639,933	\$398,320	\$655,591	\$15,658

Transportation – A 5510.....

This includes the costs for personnel and supplies to operate the transportation office.

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014- 2015	BUDGET 2015-2016	DIFFERENCE
A 5510.150-09-1111	ADMINISTRATORS SAL - TRANS DW	\$42,000.00	\$33,012.50	\$40,000.00	\$40,000	\$30,512	\$40,000	\$0
A 5510.160-09-1111	NON-INSTRUCTIONAL SAL - TRANS DW	\$45,426.67	\$44,731.43	\$46,465.00	\$46,228	\$46,228	\$46,228	\$0
A 5510.165-09-1111	NON-INSTRUCTIONAL O/T - TRANS DW	\$2,800.00	\$1,853.64	\$2,800.00	\$2,898	\$1,124	\$3,000	\$102
A 5510.167-09-1111	SUBSTITUTES - TRANS CLER DW	\$2,400.00	\$1,212.00	\$2,400.00	\$2,484	\$552	\$2,500	\$16
A 5510.400-09-1111	CONTRACT SERVICES - TRANSPORTATION	\$5,000.00	\$5,000.00	\$5,000.00	\$5,175	\$4,705	\$5,175	\$0
A 5510.450-09-1111	SUPPLIES - TRANSPORTATION	\$5,000.00	\$4,500.00	\$4,500.00	\$4,658	\$1,100	\$4,658	\$1

Contract Transportation – A 5540..

Included in this code are the contracted services for in-district and out-of-district transportation and the necessary gasoline expenses included in the contract which the district will provide under formula, to the transportation contractors. Funds are also provided for class field trips and co-curricular and inter-scholastic events.

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014- 2015	BUDGET 2015-2016	DIFFERENCE
A 5540.400-09-1111	CONTRACT SERVICES - TRANSPORTATION	\$4,300,000.00	\$4,300,000.00	\$4,300,000.00	\$4,223,004	\$3,973,895	\$4,307,464	\$84,460
A 5540.403-09-1111	FIELD TRIPS - UNDESIGNATED DW	\$117,375.33	\$144,054.47	\$152,000.00	\$152,000	\$117,075	\$152,000	\$0
A 5540.403-09-2400	FIELD TRIPS - MUSIC	\$14,000.00	\$14,000.00	\$12,000.00	\$12,000	\$10,570	\$12,000	\$0
A 5540.403-09-4400	TRANSPORTATION - ATHLETICS	\$140,000.00	\$129,945.53	\$118,000.00	\$118,000	\$115,270	\$125,000	\$7,000
A 5540.416-09-1111	CONTRACT HANDICAPPED	\$1,655,519.47	\$1,634,341.60	\$1,660,000.00	\$1,660,000	\$1,526,400	\$1,693,200	\$33,200
A 5540.416-09-4300	SUMMER SP ED TRANSPORTATION	\$10,537.20	\$15,658.40	\$16,000.00	\$16,000	\$17,490	\$30,000	\$14,000

BOCES Transportation Services – A 5581...

Transportation routes to BOCES facilities.

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014- 2015	BUDGET 2015-2016	DIFFERENC E
A 5581.490-09-6050	BOCES EAST TRANSPORTAION	\$568.00	\$1,398.00	\$2,000.00	\$2,000	\$546	\$2,060	\$60

Recreation – A 7140....

This code provides funding for the summer program for elementary school students.

ACCOUNT	ACCOUNT NAME	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 13 - 14	BUDGET 2014-2015	SPENT TO DATE 2014- 2015	BUDGET 2015-2016	DIFFERENC E
A 7140.150-09-1111	SALARIES - SUMMER CAMP	\$16,200.00	\$15,144.30	\$16,200.00	\$16,200	\$3,438	\$16,200	\$0
A 7140.450-09-1111	SUMMER CAMP SUPPLIES	\$14,000.00	\$12,600.00	\$5,000.00	\$5,000	\$3,061	\$5,000	\$0