

02/14/14		HIGH SCHOOL DRAFT 2014/2015 BUDGET					SOUTHAMPTON UFSO		
DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION									
ACCOUNT	DESCRIPTION	NOTE AMT	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2013-14 EXPENSES	2013-14 ENCUMBERED	2014-15 DRAFT BUDGET	
A 1670.4130-60	POSTAGE/SHIPPING HS		\$ 21,750	\$ 30,637	\$ 32,850	\$ 9,172	\$ 13,121	\$ 30,000	
	USPS Hasler (SHS)	\$ 10,000							
	Postage-summ mail/rep cds	\$ 20,000							
TOTAL - POSTAGE		\$ 30,000	\$ 21,750	\$ 30,637	\$ 32,850	\$ 9,172	\$ 13,121	\$ 30,000	
A 2020.4010-60	COPIER MAINTENANCE & LEASING		\$ 6,100	\$ 6,046	\$ 6,500	\$ 4,357	\$ 3,414	\$ 9,000	
	SHS Main Office	\$ 6,500							
	SHS Asst. Princ. Office	\$ 2,500							
A 2020.4150-60	CONFERENCES		\$ 5,725	\$ 4,357	\$ 8,000	\$ 915	\$ 708	\$ 10,350	
	Common Core Prof. Devel.	\$ 3,000							
	LIASCD Conf.	\$ 500							
	SCHSPA	\$ 500							
	Suicide Prevention Conf.	\$ 1,500							
	Character Education	\$ 1,500							
	Next Generation Science	\$ 1,000							
	Dist. Data Coord/Mileage	\$ 250							
	DATAG Conf. - 2/3 conf's.	\$ 1,200							
	DATAG Dues	\$ 150							
	Summer DATATAG Conf.	\$ 750							
A 2020.4151-60	PRIN & A/P MEMBERSHIPS	\$ 500	\$ 1,000	\$ 400	\$ 1,000	\$ 150		\$ 500	
	A.E.R.A								
	Education Week								
	NASSP								
	LIASCD								
A 2020.4200-60	CONTR. PRINTING/PAMPHLETS		\$ 3,500	\$ 660	\$ 6,000	\$ 203		\$ 1,454	
	HS Profile	\$ 350							
	SHS Letterhead	\$ 450							
	Envelopes	\$ 450							
	Business Cards	\$ 204							
A 2020.5000-60	MAT/SUPPLIES		\$ 11,500	\$ 4,264	\$ 24,800	\$ 9,298	\$ 1,435	\$ 12,117	
	Computer Supplies	\$ 750							
	Site Base Team Meetings	\$ 250							
	Top Music and Art Plaques	\$ 250							

ACCOUNT	DESCRIPTION	NOTE AMT					2013-14	2014-15
			2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2013-14 EXPENSES	ENCUMBERED	DRAFT BUDGET
	Desk for A.P. Office	\$ 900						
	Puriste Water - A.P. Office	\$ 357						
	Rearview Mirror Tags - 100	\$ 140						
	AP Office Supplies - pens, pencils, tape, card stock	\$ 2,470						
	Alternative School Supplies -	\$ 1,500						
	Aca. Achievement Awards	\$ 1,000						
	Copier Supplies Main Off	\$ 1,500						
	HS Off Supplies, Water, tape, colored paper, cardstock, markers, scissors, pencils	\$ 3,000						
	TOTAL - HS PRIN & A/P	\$ 33,421	\$ 27,825	\$ 15,728	\$ 46,300	\$ 14,923	\$ 5,556	\$ 33,421
A 2110.1300-1610-60	Salaries: Gr.9-12 Instructional	\$ 5,502,161	\$ 5,339,572	\$ 5,206,505	\$ 5,313,379	\$ 2,468,005	\$ 2,783,721	\$ 5,502,161
A 2110.4001-60	Contr - Home Tutoring HS		\$ 10,000	\$ 14,847	\$ 12,000	\$ 30,725	\$ 2,661	\$ 15,000
	Creative Tutoring - est.	\$ 15,000						
A 2110.4150-60	CONFERENCES - HS		\$ 14,825	\$ 6,874	\$ 22,050	\$ 6,401	\$ 1,657	\$ 18,910
	LILAC, ODELL, COMM. CORE, Senior Year Network Conf's	\$ 3,000						
	L.O.T.E. - Common Core	\$ 200						
	LI Council for Social Studies	\$ 1,400						
	Conferences,BOCES Trainings							
	Natl Council/Economics, BO	\$ 300						
	C.Core Alg., Geometry,Alg.2	\$ 1,700						
	Fam/Con. Sci. Prof. Dev. Conf.	\$ 90						
	Art Conf.	\$ 300						
	ALA/AASL/SLS/SSMLA Conf.	\$ 750						
	NYS TESOL Conf.	\$ 400						
	L.I. Counseling Conf.	\$ 300						
	PLTW Tcher Train - Prin. Of	\$ 3,895						
	Engineer Design & Drafting							
	All-State, All-East Conf Music	\$ 2,500						
	Scope & Asset Conf	\$ 500						
	AP Physics Conf	\$ 2,000						
	NY Outdoor & Env. Conf	\$ 1,000						
	Hudson River Symp. Conf	\$ 150						
	Biennial LI Sound Research Conf	\$ 75						
	L.I. Natural History Conf.	\$ 50						
	LI Geologists Conf.	\$ 50						
	AP Biology Conf.	\$ 250						

ACCOUNT	DESCRIPTION	NOTE AMT	2012-13		2013-14		2013-14	2014-15
			BUDGET	EXPENSES	BUDGET	EXPENSES	ENCUMBERED	DRAFT BUDGET
A 2110.4800-60	TEXTBOOKS		\$ 890	\$ 4,306				
A 2110.5000-60	MAT/SUPPLIES		\$ 17,250	\$ 14,209	\$ 40,300	\$ 9,128	\$ 2,530	\$ 32,000
	Materials & Supplies- Gen'l.	\$ 3,000						
	ISS - Supplies - Pens, Paper, etc	\$ 300						
	Testing Room Supplies	\$ 200						
	E.L.C. Supplies	\$ 300						
	Copy Rm. Supplies	\$ 1,200						
	Report Card Paper	\$ 500						
	Xerox Paper for the building	\$ 15,000						
	Transcript Paper	\$ 500						
	Cafe Tables, Classrm Desks	\$ 11,000						
TOTAL - REGULAR SCHOOL		\$ 5,568,071	\$ 5,382,537	\$ 5,246,742	\$ 5,387,729	\$ 2,514,258	\$ 2,790,569	\$ 5,568,071
A 2111.1500-1600-60	INSTRUCTIONAL SALARIES	\$ 315,901	\$ 341,469	\$ 316,841	\$ 383,395	\$ 167,169	\$ 158,701	\$ 315,901
A 2111.4800-60	TEXTBOOKS				\$ 1,700	\$ 1,593		\$ 4,900
	Newcomer Texts	\$ 850						
	Leveled Readers	\$ 850						
	READ-180 TEXTS	\$ 3,200						
A 2111.4811-60	HS ESL WORKBOOKS		\$ 2,400	\$ 3,675	\$ 1,750	\$ 1,498		\$ 1,750
	Side/side wkbks, Scholastics	\$ 875						
	NYSESLAT Prep Books	\$ 875						
A 2111.5000-60	MAT/SUPPLIES		\$ 1,150	\$ 866	\$ 600	\$ 533		\$ 1,000
	Binders, Proj. paper, Sp/Eng.	\$ 1,000						
	Dictionaries, Incentive Charts, Whiteboard Markers							
TOTAL - ENG AS SECOND LANGUAGE		\$ 323,551	\$ 345,019	\$ 321,382	\$ 387,445	\$ 170,792	\$ 158,701	\$ 323,551
A 2125.2000-60	EQUIPMENT		\$ 1,500					
A 2125.4000-60	CONTRACTUAL				\$ 500			\$ 500
	Senior Year Project	\$ 500						
	Renting tables - Senior show							
A 2125.4800-60	TEXTBOOKS			\$ 12,108	\$ 7,000	\$ 2,974	\$ 474	\$ 5,966
	Ebooks	\$ 5,966						
A 2125.4811-60	HS ENG WORKBOOKS	\$ 380	\$ 5,500	\$ 1,522	\$ 1,300			\$ 380

ACCOUNT	DESCRIPTION	NOTE AMT	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2013-14 EXPENSES	2013-14	2014-15
							ENCUMBERED	DRAFT BUDGET
A 2125.5000-60	MAT/SUPPLIES		\$ 3,400	\$ 2,378	\$ 2,100	\$ 1,802	\$ 288	\$ 4,260
	pens, pencils, Sch. Specialty markers, blue test books, small grp furn, journals	\$ 4,260						
TOTAL - ENGLISH		\$ 11,106	\$ 10,400	\$ 16,008	\$ 10,900	\$ 4,776	\$ 763	\$ 11,106
A 2126.4800-60	TEXTBOOKS			\$ 143	\$ 2,750	\$ 1,682		\$ 600
	Replen damaged text books	\$ 300						
	Replacement textbooks	\$ 300						
A 2126.4811-60	HS FOREIGN LANG WORKBOOKS		\$ 786	\$ 674	\$ 1,000	\$ 980		\$ 1,000
	Workbooks to align courses	\$ 1,000						
A 2126.5000-60	MAT/SUPPLIES		\$ 3,000	\$ 1,980	\$ 2,250	\$ 993		\$ 2,200
	Replenish pens, paper, pencils,	\$ 400						
	Latin Exams & consumables	\$ 500						
	Project based material, Scantron	\$ 300						
	Rulers, constr. paper,							
	Supplies for 4 teachers	\$ 1,000						
TOTAL - LANGUAGES		\$ 3,800	\$ 3,786	\$ 2,796	\$ 6,000	\$ 3,655		\$ 3,800
A 2127.4000-60	CONTRACTUAL		\$ 750	\$ 50	\$ 750			\$ 450
	2 Math teams	\$ 300						
	June Math Awards	\$ 150						
A 2127.4800-60	TEXTBOOKS				\$ 2,000	\$ 1,706		\$ 1,680
	Replace lost/damaged texts	\$ 1,680						
A 2127.4811-60	HS MATH CONSUMABLES		\$ 1,960	\$ 2,627	\$ 2,050	\$ 825	\$ 1,150	\$ 3,170
	Appl. Math workbooks	\$ 920						
	Geometry workbooks	\$ 475						
	Algebra II workbooks	\$ 475						
	Regents Review Wkbks	\$ 1,300						
	*Not adopting new Comm Core textbooks, using new Common Core workbooks							
A 2127.5000-60	MAT/SUPPLIES		\$ 8,500	\$ 7,375	\$ 5,500	\$ 5,393		\$ 5,000
	Sch Specialty - 6 teachers	\$ 1,500						
	batteries for calculators	\$ 1,500						
	Replace T1-83&T1-89 Calc's.	\$ 2,000						
TOTAL - MATHEMATICS		\$ 10,300	\$ 11,210	\$ 10,052	\$ 10,300	\$ 7,924	\$ 1,150	\$ 10,300

ACCOUNT	DESCRIPTION	NOTE AMT					2013-14	2014-15
			2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2013-14 EXPENSES	ENCUMBERED	DRAFT BUDGET
A 2128.2000-60	EQUIPMENT			\$ 109,280	\$ 7,500	\$ 35,553	\$ 3,965	
A 2128.4000-60	CONTRACUAL		\$ 500	\$ 1,015	\$ 1,000	\$ 207	\$ 789	\$ 1,800
	Microscope repairs	\$ 1,800						
A 2128.4800-60	TEXTBOOKS			\$ 7,064	\$ 4,000	\$ 1,818		
A 2128.4811-60	WORKBOOKS		\$ 10,000	\$ 10,140	\$ 11,000	\$ 9,883		\$ 11,000
	Wkbks - all Science classes	\$ 11,000						
A 2128.5000-60	MAT/SUPPLIES		\$ 45,000	\$ 44,176	\$ 40,000	\$ 41,236	\$ 8,642	\$ 50,700
	7 sect. Living Environ.	\$ 8,000						
	5 sect. Regents&Honor Chem.	\$ 2,500						
	3 sect. Regents Earth Science	\$ 2,500						
	4 sections Physics	\$ 4,200						
	2 sections AP Environmental	\$ 2,500						
	2 sections of AP Biology	\$ 2,500						
	2 sect. Astrnmy&1 Planetarium	\$ 8,000						
	2 sections Forensics	\$ 2,500						
	7 sections Marine Sciences	\$ 7,000						
	3 Science Community Nights	\$ 5,000						
	Software	\$ 1,000						
	Science Research	\$ 5,000						
TOTAL - SCIENCE		\$ 63,500	\$ 55,500	\$ 171,675	\$ 63,500	\$ 88,697	\$ 13,396	\$ 63,500
A 2129.2000-60	EQUIPMENT		\$ 1,000					
A 2129.4800-60	TEXTBOOKS			\$ 1,352	\$ 14,195	\$ 6,376		
A 2129.4811-60	HS SOC STUDIES WORKBOOKS		\$ 4,000	\$ 3,445	\$ 2,350	\$ 1,643		\$ 3,350
	"5 Steps to A-Step"-Prep -AP	\$ 1,000						
	NY Times "Upfront " Mag.	\$ 350						
	Regents Rev Bks-US & Global	\$ 1,000						
	AP Psych- review books	\$ 1,000						
A 2129.5000-60	MAT/SUPPLIES		\$ 5,850	\$ 4,902	\$ 2,600	\$ 2,317	\$ 276	\$ 2,250
	Pens, paper, folders, pencils,							
	Updated wall map,	\$ 450						
	White-Out, Comp. Bks,							
	Posters, posterboard, Scantrons,							
	Books, Electr Stapler, Batteries							
	(6) STAFF MMBRS @ \$300 ea.	\$ 1,800						
TOTAL - SOCIAL STUDIES		\$ 5,600	\$ 10,850	\$ 9,700	\$ 19,145	\$ 10,336	\$ 276	\$ 5,600

ACCOUNT	DESCRIPTION	NOTE AMT	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2013-14 EXPENSES	2013-14	2014-15
							ENCUMBERED	DRAFT BUDGET
A 2130.5000-60	MAT/SUPPLIES		\$ 17,000	\$ 15,669	\$ 13,000	\$ 12,280	\$ 166	\$ 13,000
	Acryl. paints, papers, charcoal	\$ 6,500						
	Oil pastels, staples, staple gun							
	Clay, paints, paper, brushes,	\$ 6,500						
	Color paper & colored pencils							
TOTAL - ART		\$ 13,000	\$ 17,000	\$ 15,669	\$ 13,000	\$ 12,280	\$ 166	\$ 13,000
A 2133.4000-60	CONTRACTUAL		\$ 30,000	\$ 27,950	\$ 31,200	\$ 17,875	\$ 13,325	\$ 31,200
	CONTR- Car Rental/Students	\$ 31,200						
TOTAL - DRIVER EDUC		\$ 31,200	\$ 30,000	\$ 27,950	\$ 31,200	\$ 17,875	\$ 13,325	\$ 31,200
A 2138.2000-60	EQUIPMENT		\$ 17,300	\$ 19,468	\$ 3,925	\$ 3,240		\$ 1,900
	Cellos for orchestra	\$ 1,900						
A 2138.4000-60	CONTRACTUAL		\$ 8,680	\$ 6,688	\$ 8,400	\$ 2,485	\$ 4,160	\$ 5,455
	Instrument rep, Professional	\$ 755						
	mmbrrshps-NAFME/SCMEA/LIFC							
	Piano tunings & accompanist	\$ 2,100						
	concerts & NYSSMA Festival							
	Participation fees							
	NYSSMA, MENC, SCMEA,	\$ 2,600						
	NYSCAME							
A 2138.4010-60	COPIER MAINTENANCE/LEASE		\$ 1,000					
A 2138.4800-60	TEXTBOOKS				\$ 1,300	\$ 627		\$ 1,450
	Sheet music- concert band &	\$ 250						
	ensembles							
	Expansion of music library	\$ 600						
	for Competition							
	Sheet music for chorus	\$ 600						
A 2138.4811-60	WORKBOOKS				\$ 260	\$ 251	\$ 5	\$ 495
	Master Theory workbooks	\$ 495						
A 2138.5000-60	MAT/SUPPLIES		\$ 1,500	\$ 4,030	\$ 7,079	\$ 4,179	\$ 252	\$ 7,350
	"Remo" World Drum. Series	\$ 3,200						
	Drumming Package							
	Accessories, reeds	\$ 2,000						
	Chorus Awards for Seniors,	\$ 750						
	Office Supplies,							
	Dble bass rack, access, bows,	\$ 1,400						
	strings, new tchr guitar							
TOTAL - MUSIC		\$ 16,650	\$ 28,480	\$ 30,186	\$ 20,964	\$ 10,782	\$ 4,417	\$ 16,650

ACCOUNT	DESCRIPTION	NOTE AMT	2012-13		2013-14		2013-14	2014-15
			BUDGET	EXPENSES	BUDGET	EXPENSES	ENCUMBERED	DRAFT BUDGET
A 2143.4000-60	CONTRACTUAL		\$ 360		\$ 625		\$ 625	\$ 625
	5 Grand Piano Tunings	\$ 625						
A 2143.5000-60	MAT/SUPPLIES		\$ 7,903	\$ 7,332	\$ 8,550	\$ 674	\$ 48	\$ 5,850
	Grad. Photos - Top 10%	\$ 1,000						
	Refreshments - Graduation	\$ 250						
	Diplomas & Covers, Stickers	\$ 1,500						
	Graduation Tickets	\$ 100						
	Graduation Programs	\$ 1,500						
	Decorations - Graduation	\$ 1,000						
	KSM-137 Condnsr Mcrophone - for Auditorium	\$ 300						
	Cables & Microphone cables	\$ 200						
TOTAL - ASSEMBLY		\$ 6,475	\$ 8,263	\$ 7,332	\$ 9,175	\$ 674	\$ 673	\$ 6,475
A 2147.4800-60	TEXTBOOKS				\$ 500			\$ 500
	Textbook (Eco. Replacmnts)	\$ 500						
A 2147.4811-60	HS BUSINESS WORKBOOKS		\$ 375	\$ 375				\$ 200
	Accounting Wkbk Access.	\$ 200						
A 2147.5000-60	MAT/SUPPLIES		\$ 350	\$ 350	\$ 5,450	\$ 297		\$ 300
	Pens, folders, markers, etc.	\$ 300						
TOTAL - BUSINESS ED		\$ 1,000	\$ 725	\$ 725	\$ 5,950	\$ 297		\$ 1,000
A 2148.4800-60	TEXTBOOKS				\$ 500	\$ 448		\$ -
A 2148.5000-60	MAT/SUPPLIES		\$ 10,500	\$ 8,307	\$ 9,000	\$ 4,199	\$ 4,747	\$ 9,000
	Waldbaums, Schmidts - food	\$ 9,000						
	Knife Sharpening - Herrick's							
TOTAL - FAMILY CONSUMER SCIENCE		\$ 9,000	\$ 10,500	\$ 8,307	\$ 9,500	\$ 4,647	\$ 4,747	\$ 9,000
A 2149.2000-60	EQUIPMENT		\$ 1,200		\$ 7,500			
	HP Laser Jet, VEX POE Kits							
	OUT- 1/24/14 \$5111							
A 2149.4000-60	CONTRACTUAL		\$ 500	\$ 114	\$ 1,000	\$ 50		
A 2149.4800-60	TEXTBOOKS				\$ 2,000	\$ 1,226	\$ 40	
A 2149.4811-60	WORKBOOKS		\$ 1,500		\$ 1,000	\$ 138		
A 2149.5000-60	MAT/SUPPLIES		\$ 14,300	\$ 12,855	\$ 1,500	\$ 522	\$ 7	\$ 7,890
	PLTW Core Class&Lab Inventor	\$ 7,890						
	PLTW Core Class IED Materials		\$ -					
TOTAL - TECH EDUC		\$ 7,890	\$ 17,500	\$ 12,969	\$ 13,000	\$ 1,936	\$ 47	\$ 7,890

ACCOUNT	DESCRIPTION	NOTE AMT	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2013-14 EXPENSES	2013-14	2014-15
							ENCUMBERED	DRAFT BUDGET
A 2610.4000-60	CONTRACTUAL		\$ 1,775	\$ 1,286	\$ 1,475			\$ 1,475
	3M Security System - maint.	\$ 1,475						
A 2610.4010-60	COPIER MAINTENANCE & LEASING				\$ 3,600	\$ 388	\$ 640	\$ 1,600
	SHS Library	\$ 1,600						
A 2610.4600-60	SCHOOL LIBRARY A/V LOAN PROGRAM		\$ 19,032	\$ 3,310	\$ 19,038	\$ 3,830	\$ 827	\$ 22,525
	Brodart bks & Alini magazines	\$ 22,525						
	BOCES Services & Co-Ser's							
	Follett Destiny, VRC, MDL							
	Web-based catalog, circulation							
	Online databases & support							
A 2610.5000-60	MAT/SUPPLIES		\$ 1,500	\$ 243	\$ 1,500	\$ 233		\$ 1,500
	Supplies, ALA, Staples,	\$ 1,500						
	paper, tape, folders							
TOTAL - LIBRARY		\$ 27,100	\$ 22,307	\$ 4,839	\$ 25,613	\$ 4,451	\$ 1,466	\$ 27,100
A 2805.1650-00	Salaries: Non-Instr Aides/Monitors	\$ 35,592	\$ 35,815	\$ 32,289	\$ 20,377	\$ 36,509	\$ 16,132	\$ 35,592
A 2805.5000-60	MAT/SUPPLIES		\$ 700	\$ 650	\$ 500			\$ 500
	Attend. forms, water, etc.	\$ 500						
TOTAL - ATTENDANCE		\$ 36,092	\$ 36,515	\$ 32,939	\$ 20,877	\$ 36,509	\$ 16,132	\$ 36,092
A 2810.1500-1600-00	Salaries: Instructional	\$ 1,125,463	\$ 1,171,483	\$ 1,124,619	\$ 1,169,770	\$ 564,098	\$ 529,408	\$ 1,125,463
A 2810.2000-60	EQUIPMENT							\$ 4,000
	Clerical Desk Unit - for 2 pple	\$ 4,000						
A 2810.4000-60	CONTRACTUAL		\$ 300	\$ 450	\$ 1,500			\$ 6,900
	Fall College Panel	\$ 1,200						
	Spring College Panel	\$ 1,200						
	Financial Aid Speaker	\$ 250						
	College Admissions Experts	\$ 250						
	NCAA Experts	\$ 1,000						
	College Trips (2 Coach Buses)	\$ 3,000						
A 2810.4001-60	HS TESTING		\$ 31,000	\$ 4,341	\$ 31,000	\$ 4,488	\$ 1,098	\$ 7,980
	ACT Explore	\$ 1,806						
	PSAT	\$ 4,214						
	ACT PLAN	\$ 1,960						
A 2810.5000-60	MAT/SUPPLIES		\$ 7,500	\$ 2,859	\$ 5,880	\$ 1,739	\$ 1,435	\$ 8,900
	Rugg's Recommendations	\$ 350						
	Fed. Ex. Postage	\$ 150						
	College Pennants	\$ 500						
	Curriculum Guide	\$ 1,500						

ACCOUNT	DESCRIPTION	NOTE AMT					2013-14	2014-15
			2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2013-14 EXPENSES	ENCUMBERED	DRAFT BUDGET
	Magazine Display Case	\$ 400						
	Tables for College Center	\$ 800						
	College Atlas	\$ 200						
	Bookcase	\$ 400						
	Office supplies	\$ 2,500						
	College Books	\$ 500						
	NACAC Institutional Mem.	\$ 400						
	College/Career/Acad. Guides	\$ 900						
	HOBY Leadership Seminar	\$ 150						
	PSAT Data File	\$ 50						
	SHS Yearbook	\$ 100						
	TOTAL - GUIDANCE	\$ 1,153,243	\$ 1,210,283	\$ 1,132,269	\$ 1,208,150	\$ 570,325	\$ 531,941	\$ 1,153,243
A 2850.1500-60	INSTRUCTIONAL SALARIES		\$ 147,000	\$ 160,235	\$ 141,320	\$ 33,740	\$ 112,490	\$ 156,503
	PAL	\$ 3,880						
	~ (39) CLUBS/MUSICAL/ARTS							
	~ (45.5) STIPENDS	\$ 152,623						
A 2850.1510-60	HOURLY INSTRUCTION			\$ 200				
A 2850.4000-60	CONTRACTUAL		\$ 50,500	\$ 17,533	\$ 46,700	\$ 11,352	\$ 11,312	\$ 47,552
	Newspaper (Seascape)	\$ 3,400						
	Royalties for SHS Play	\$ 7,000						
	Prom Buses	\$ 6,300						
	Y.A.W.P. (Fall Program)	\$ 7,800						
	Y.A.W.P. (Spring Program)	\$ 15,500						
	Natural Helpers Facility/Food	\$ 4,800						
	Accomp- Play	\$ 2,752						
A 2850.5000-60	MAT/ SUPPLIES.		\$ 22,300	\$ 19,138	\$ 16,500	\$ 13,117	\$ 2,937	\$ 15,500
	Sets for Play	\$ 4,000						
	Arts Festival	\$ 2,000						
	STAR & PAL Activities	\$ 2,200						
	(Summer and After School)							
	March Madness Supplies	\$ 1,800						
	Homecoming Supplies	\$ 1,500						
	For. Lang. -NHS Induc. Suppl.	\$ 500						
	NHS - Induc. Supplies	\$ 2,000						
	International Feast	\$ 1,500						
	TOTAL - CO-CURR ACTIVITIES	\$ 219,555	\$ 219,800	\$ 197,107	\$ 204,520	\$ 58,209	\$ 126,739	\$ 219,555
			=====	=====	=====	=====	=====	=====
GRAND TOTALS		\$ 7,570,554	\$ 7,470,250	\$ 7,295,013	\$ 7,526,118	\$ 3,542,518	\$ 3,683,186	\$ 7,570,554