

| <b>2110</b> | <b>Teaching</b>                                 | <b>15-16</b> | <b>16-17</b> |  |
|-------------|---|--------------|--------------|--|
| 2110.450-10 | Supplies - Berlin                               | \$17,650     | \$17,650     |  |
| 2110.450-20 | Supplies - Middle School                        | \$17,000     | \$17,000     | All lines with both 20 and 30 will be combined. No more separate middle school lines.                  |
| 2110.450-30 | Supplies - High School                          | \$18,000     | \$18,000     |  |
|             |   |              |              |  |
| <b>2020</b> | <b>Principal's Office</b>                       | <b>15-16</b> | <b>16-17</b> |  |
| 2020.150-30 | Instructional Salaries                          | \$94,730     | \$174,730    |  |
| 2020.160-30 | Non-Instructional Salaries                      | \$41,180     | \$86,763     | Fred H. was included in this line. He will be removed from this line.                                  |
| 2020.400-30 | Contractual - Secondary                         | \$2,000      | \$2,000      |  |
| 2020.401-30 | Travel  | \$500        | \$500        |  |
| 2020.402-30 | Conference - High School                        | \$500        | \$1,000      |  |
| 2020.450-30 | Supplies  | \$800        | \$800        |  |
|             |   |              |              |  |
| <b>2010</b> | <b>Curriculum Development &amp; Supervision</b> | <b>15-16</b> | <b>16-17</b> |  |
| 2010.150-90 | Instructional Salaries                          | \$0          | \$0          | A new budget will be created under this line for Fred.   |
| 2010.400-90 | Contractual                                     | \$0          | \$0          |  |
| 2010.401-90 | Travel  | \$0          | \$0          |  |
| 2010.402-90 | Conferences                                     | \$0          | \$0          |  |
| 2010.450-90 | Materials & Supplies                            | \$0          | \$0          |  |
|             |   |              |              |  |
| <b>2630</b> | <b>Computer Assisted Instruction</b>            | <b>15-16</b> | <b>16-17</b> |  |
| 2630.160-70 | Non-Instructional Salaries                      | \$99,298     | \$123,265    |  |
| 2630.165-70 | Non-Instructional Substitutes                   | \$400        | \$400        |  |
| 2630.220-70 | Computer Hardware District Wide                 | \$70,000     | \$70,000     | Increases can be expected in these 2 lines due to an increased focus on instructional technology.      |
| 2630.400-70 | Contractual                                     | \$35,000     | \$35,000     |  |
| 2630.401-70 | Travel  | \$1,500      | \$1,500      |  |
| 2630.450-70 | Supplies - District Wide                        | \$10,000     | \$10,000     |  |
| 2630.461-70 | Computer Software - District Wide               | \$15,000     | \$15,000     |  |
| 2630.490-70 | BOCES Distance Learning                         | \$116,090    | \$116,090    |  |
| 2630.490-70 | BOCES Managed IT & Equipment                    | \$66,611     | \$87,701     |  |
| 2630.490-70 | BOCES NERIC                                     | \$43,689     | \$45,289     |  |
|             |   |              |              |  |
| <b>2110</b> | <b>Teaching</b>                                 | <b>15-16</b> | <b>16-17</b> |  |
| 2110.471-00 | Tuition - Public Schools                        | \$0.00       | \$0.00       | We currently have students from our district who have been placed in foster care outside the district. |
| 2110.472-00 | Tuition - Other Schools                         | \$2,500.00   | \$2,500.00   | This line hasn't been previously budgeted.   |
| 2110.473-00 | Tuition - Charter Schools                       | \$0.00       | \$0.00       |  |