

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2016-2017		2017-2018	2017-2018	2017-2018			2017-2018
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
3	A 1010.300-90	BD OF ED: BOARD SUPPLIES	\$2,000		\$2,000	\$0	\$2,000	➡ \$0	0.00%	
4	A 1010.401-90	BD OF ED: LEGAL HEARINGS	\$89,500		\$89,500	\$0	\$89,500	➡ \$0	0.00%	A portion of this code contains operational contingencies. Any unused funds may will become part of the conversation about reserves in the Spring of 2017.
5	A 1010.402-90	BD OF ED: GENERAL COUNSEL RETAINER	\$54,735		\$54,735	\$0	\$54,735	➡ \$0	0.00%	INCLUDES RETAINER & BILLABLE ITEMS
6	A 1010.405-90	BD OF ED: CONFERENCES	\$5,000		\$5,000	\$0	\$5,000	➡ \$0	0.00%	
7	A 1010.406-90	BD OF ED: MEMBERSHIPS	\$12,900		\$12,950	\$0	\$12,950	⬆ \$50	0.39%	SEE ADDITIONAL DETAILS WORKSHEET
8	A 1010.408-90	BD OF ED: OTHER BOARD ACTIVITIES	\$6,200		\$6,500	\$0	\$6,500	⬆ \$300	4.84%	
9	A 1010.490-90	BD OF ED: BOCES ACCELA SOFTWARE	\$16,380		\$16,708	\$0	\$16,708	⬆ \$328	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
10	A 1010.490-90 -0001	BD OF ED: BOCES BOARD POLICY HANDBOOK	\$0		\$3,366	\$0	\$3,366	⬆ \$3,366	#DIV/0!	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.  TRANSFERRED FROM CODE A1981.490.90-0001
11	1010	SUBTOTAL - BOARD OF ED	\$186,715		\$190,759	\$0	\$190,759	⬆ \$4,044	2.17%	
12	A 1040.160-90	DISTRICT CLERK: NONINSTRUCTIONAL SALARY District Clerk	\$9,500		\$9,500	\$0	\$9,500	➡ \$0	0.00%	NEGOTIATED ANNUALLY.
13	1040	SUBTOTAL - DISTRICT CLERK	\$9,500		\$9,500	\$0	\$9,500	➡ \$0	0.00%	
14	A 1060.161-90	DISTRICT MEETING: ELECTION STAFF Election Workers	\$1,400		\$1,400	\$0	\$1,400	➡ \$0	0.00%	BUDGET REFLECTS PROVISIONS FOR 2 VOTES.
15	A 1060.206-90	DISTRICT MEETING: EQUIPMENT	\$9,000		\$0	\$0	\$0	⬇ (\$9,000)	-100.00%	EQUIPMENT PURCHASE NOT NECESSARY.
16	A 1060.300-90	DISTRICT MEETING: SUPPLIES	\$300		\$300	\$0	\$300	➡ \$0	0.00%	BUDGET REFLECTS PROVISIONS FOR 2 VOTES.
17	A 1060.400-90	DISTRICT MEETING: OTHER EXPENSES	\$8,000		\$7,000	\$0	\$7,000	⬇ (\$1,000)	-12.50%	SEE ADDITIONAL DETAILS WORKSHEET BUDGET REFLECTS PROVISION FOR 2 VOTES.
18	A 1060.490-90	DISTRICT MEETING: BOCES BOLD SYSTEM	\$8,609		\$8,781	\$0	\$8,781	⬆ \$172	2.00%	ELECTRONIC VOTER REGISTRATION ESTIMATED INCREASE IS 2% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
19	1060	SUBTOTAL - ANNUAL DISTRICT MEETING & BUDGET VOTE	\$27,309		\$17,481	\$0	\$17,481	⬇ -\$9,828	-35.99%	
20	TOTAL BOARD OF EDUCATION		\$223,524		\$217,740	\$0	\$217,740	⬇ -\$5,784	-2.59%	
21	A 1240.150-90	SUPT OF SCHOOLS: INSTRUCTIONAL SALARY Superintendent of Schools	\$245,506		\$249,925	\$0	\$249,925	⬆ \$4,419	1.80%	NEGOTIATED ANNUALLY.
22	A 1240.160-90	SUPT OF SCHOOLS: NONINSTRUCTIONAL SALARIES Clerical Support: Superintendent's Office	\$75,780		\$77,108	\$0	\$77,108	⬆ \$1,328	1.75%	NEGOTIATED ANNUALLY.
23	A 1240.300-90	SUPT OF SCHOOLS: SUPPLIES	\$1,950		\$2,300	\$0	\$2,300	⬆ \$350	17.95%	
24	A 1240.400-90	SUPT OF SCHOOLS: OTHER EXPENSES	\$6,000		\$6,000	\$0	\$6,000	➡ \$0	0.00%	
25	A 1240.402-90	SUPT OF SCHOOLS: MEETINGS AND MEMBERSHIPS	\$7,500		\$7,150	\$0	\$7,150	⬇ (\$350)	-4.67%	
26	1240	SUBTOTAL - SUPERINTENDENT OF SCHOOLS	\$336,736		\$342,483	\$0	\$342,483	⬆ \$5,747	1.71%	
27	TOTAL SUPERINTENDENT OF SCHOOLS		\$336,736		\$342,483	\$0	\$342,483	⬆ \$5,747	1.71%	
28	A 1310.150-90	BUSINESS OFFICE: INSTRUCTIONAL SALARY Assistant Superintendent for Business	\$197,114		\$200,662	\$0	\$200,662	⬆ \$3,548	1.80%	NEGOTIATED ANNUALLY.
29	A 1310.151-90	BUSINESS OFFICE: ASSISTANT BUSINESS ADMINISTRATOR Assistant School Business Administrator	\$53,550		\$54,514	\$0	\$54,514	⬆ \$964	1.80%	NEGOTIATED ANNUALLY.
30	A 1310.160-90	BUSINESS OFFICE: NONINSTRUCTIONAL SALARIES Clerical Support: Business Office	\$207,574		\$219,707	\$0	\$219,707	⬆ \$12,133	5.85%	SETTLED FEB 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE.
31	A 1310.163-90	BUSINESS OFFICE: NONINSTRUCTIONAL - PART TIME Clerical Support: Business Office	\$6,271		\$6,722	\$0	\$6,722	⬆ \$451	7.19%	SETTLED FEB 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE.
32	A 1310.200-90	BUSINESS OFFICE: EQUIPMENT	\$2,000		\$2,000	\$0	\$2,000	➡ \$0	0.00%	COMPUTER AND PRINTER REPLACEMENTS
33	A 1310.300-90	BUSINESS OFFICE: OFFICE SUPPLIES	\$2,500		\$2,750	\$0	\$2,750	⬆ \$250	10.00%	

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2016-2017		2017-2018	2017-2018	2017-2018			2017-2018
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
34	A 1310.400-90	BUSINESS OFFICE: OTHER EXPENSES	\$51,750		\$47,485	\$0	\$47,485	↓ (\$4,265)	-8.24%	SEE ADDITIONAL DETAILS WORKSHEET. SAVINGS DUE TO IN-HOUSE PRODUCTION OF W-2'S AND 1099'S
35	A 1310.476-90	BUSINESS OFFICE: CONFERENCES AND TRAVEL	\$5,000		\$5,000	\$0	\$5,000	→ \$0	0.00%	CHANGE IS FOR ADDITIONAL STAFF MEMBER TO ATTEND ANNUAL CONFERENCE.
36	A 1310.490-90	BUSINESS OFFICE: BOCES-STATE AID PLANNING	\$3,170		\$3,233	\$0	\$3,233	↑ \$63	1.99%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
37	1310	SUBTOTAL - BUSINESS OFFICE	\$528,929		\$542,073	\$0	\$542,073	↑ \$13,144	2.49%	
38	A 1320.400-90	AUDITING: INTERNAL, EXTERNAL & CLAIMS AUDIT FEES	\$107,000		\$92,300	\$0	\$92,300	↓ (\$14,700)	-13.74%	SEE ADDITIONAL DETAILS WORKSHEET SAVINGS DUE TO SAVINGS FROM RECENT RFP FOR AUDIT SERVICES.
39	1320	SUBTOTAL - AUDITING	\$107,000		\$92,300	\$0	\$92,300	↓ -\$14,700	-13.74%	
40	A 1325.160-90	TREASURER: NONINSTRUCTIONAL SALARIES District Treasurer	\$91,899		\$93,310	\$0	\$93,310	↑ \$1,411	1.54%	NEGOTIATED ANNUALLY.
41	1325	SUBTOTAL - TREASURER	\$91,899		\$93,310	\$0	\$93,310	↑ \$1,411	1.54%	
42	A 1345.490-90	PURCHASING: BOCES-CO-OPERATIVE BIDDING	\$6,500		\$6,630	\$0	\$6,630	↑ \$130	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
43	1345	SUBTOTAL - PURCHASING	\$6,500		\$6,630	\$0	\$6,630	↑ \$130	2.00%	
44	TOTAL BUSINESS ADMINISTRATION		\$734,328		\$734,313	\$0	\$734,313	↓ -\$15	0.00%	
45	A 1420.400-90	LEGAL: LABOR RETAINER	\$65,000		\$65,000	\$0	\$65,000	→ \$0	0.00%	INCLUDES RETAINER & BILLABLE ITEMS
46	A 1420.402-90	LEGAL: TAX ANTICIPATION NOTES	\$10,500		\$8,000	\$0	\$8,000	↓ (\$2,500)	-23.81%	LEGAL AND FISCAL ADVISOR FEES FOR TAN BORROWINGS. ALSO INCLUDES FISCAL ADVISOR FEES FOR REQUIRED DISCLOSURE AND MATERIAL EVENT NOTICE FILINGS TO THE SEC FOR OUTSTANDING BONDS.  This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2017.
47	1420	SUBTOTAL - LEGAL EXPENSES	\$75,500		\$73,000	\$0	\$73,000	↓ -\$2,500	-3.31%	
48	A 1430.160-90	PERSONNEL: NONINSTRUCTIONAL SALARIES Clerical Support: Personnel Office	\$65,432		\$69,973	\$0	\$69,973	↑ \$4,541	6.94%	SETTLED FEB 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE.
49	A 1430.300-90	PERSONNEL: SUPPLIES & FINGERPRINTING	\$1,500		\$1,500	\$0	\$1,500	→ \$0	0.00%	
50	A 1430.400-90	PERSONNEL: WANT-ADS	\$10,000		\$10,000	\$0	\$10,000	→ \$0	0.00%	
51	A 1430.401-90	PERSONNEL: CONFERENCE & TRAVEL EXPENSES	\$250		\$250	\$0	\$250	→ \$0	0.00%	
52	A 1430.490-90	PERSONNEL: BOCES-PC-NEGOTIATION INFORMATION SERVICE	\$4,500		\$4,590	\$0	\$4,590	↑ \$90	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
53	A 1430.490-90-0001	PERSONNEL: BOCES-ONLINE APPLICATION SYSTEM	\$3,016		\$3,076	\$0	\$3,076	↑ \$60	1.99%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
54	A 1430.490-90-0002	PERSONNEL: BOCES REGIONAL TEACHER CERTIFICATION	\$5,950		\$6,069	\$0	\$6,069	↑ \$119	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
55	A 1430.490-90-0003	PERSONNEL: BOCES ABSENCE MGMT SYSTEM	\$1,485		\$1,515	\$0	\$1,515	↑ \$30	2.02%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
56	A 1430.490-90-0004	PERSONNEL: BOCES HR COMPLIANCE	\$1,375		\$1,403	\$0	\$1,403	↑ \$28	2.04%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
57	1430	SUBTOTAL - PERSONNEL OFFICE	\$93,508		\$98,376	\$0	\$98,376	↑ \$4,868	5.21%	
58	A 1460.160-90	RECORDS RETENTION: NONINSTRUCTIONAL SALARY Records Retention Clerk	\$9,991		\$10,683	\$0	\$10,683	↑ \$692	6.93%	SETTLED FEB 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE.

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2016-2017		2017-2018	2017-2018	2017-2018			2017-2018
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
59	A 1460.300-90	RECORDS RETENTION: SUPPLIES	\$500		\$500	\$0	\$500	➡ \$0	0.00%	
60	A 1460.400-90	RECORDS RETENTION: CONTRACTUAL EXPENSES	\$3,900		\$3,900	\$0	\$3,900	➡ \$0	0.00%	CONVERSION OF RECORDS TO DIGITAL FORMAT
61	1460	SUBTOTAL - RECORDS RETENTION	\$14,391		\$15,083	\$0	\$15,083	⬆ \$692	4.81%	
62	A 1480.301-90	PUBLIC INFO: POSTAGE	\$33,500		\$31,000	\$0	\$31,000	⬇ (\$2,500)	-7.46%	
63	A 1480.400-90	PUBLIC INFO: OTHER EXPENSES	\$26,000		\$26,000	\$0	\$26,000	➡ \$0	0.00%	LEGAL ADS, PRINTING EXPENSES ETC.
65	A 1480.490-90-0001	PUBLIC INFO: BOCES-PUBLIC RELATIONS	\$47,239		\$48,184	\$0	\$48,184	⬆ \$945	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
66	1480	SUBTOTAL - PUBLIC INFORMATION	\$106,739		\$105,184	\$0	\$105,184	⬇ -\$1,555	-1.46%	
67	TOTAL LEGAL, PERSONNEL, RECORDS RETENTION & PUBLIC RELATIONS		\$290,138		\$291,643	\$0	\$291,643	⬆ \$1,505	0.52%	
69	A 1620.160-10	OPERATION OF PLANT-CHERRY: CUSTODIAL SALARIES Custodians & Cleaners	\$257,665		\$276,254	\$0	\$276,254	⬆ \$18,589	7.21%	SETTLED SEP 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE.
70	A 1620.160-20	OPERATION OF PLANT-RUSHMORE: CUSTODIAL SALARIES Custodians & Cleaners	\$258,799		\$277,290	\$0	\$277,290	⬆ \$18,491	7.14%	SETTLED SEP 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE.
71	A 1620.160-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: CUSTODIAL SALARIES Custodians & Cleaners	\$561,029		\$508,206	\$0	\$508,206	⬇ (\$52,823)	-9.42%	SETTLED SEP 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE.  INCREASES OFFSET BY SALARY CHANGES DUE TO 2 RETIREMENTS
72	A 1620.160-90	OPERATION OF PLANT: INSTRUCTIONAL SALARY Director of Facilities and Operations	\$131,090		\$133,450	\$0	\$133,450	⬆ \$2,360	1.80%	NEGOTIATED ANNUALLY
73	A 1620.161-90	OPERATION OF PLANT: NONINSTRUCTIONAL SALARY Clerical Support: Facilities Office	\$37,627		\$42,138	\$0	\$42,138	⬆ \$4,511	11.99%	SETTLED FEB 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE.
74	A 1620.162-10	OPERATION OF PLANT-CHERRY: CUSTODIAL OT/DT	\$21,000		\$21,000	\$0	\$21,000	➡ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET FOR TYPES OF EVENTS.
75	A 1620.162-20	OPERATION OF PLANT-RUSHMORE: CUSTODIAL OT/DT	\$24,000		\$24,000	\$0	\$24,000	➡ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET FOR TYPES OF EVENTS.
76	A 1620.162-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: CUSTODIAL OT/DT	\$34,750		\$44,750	\$0	\$44,750	⬆ \$10,000	28.78%	SEE ADDITIONAL DETAILS WORKSHEET FOR TYPES OF EVENTS.
77	A 1620.162-90	OPERATION OF PLANT-DISTRICT: OT/DT SNOW REMOVAL (ALL)	\$45,000		\$45,000	\$0	\$45,000	➡ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET FOR TYPES OF EVENTS.  This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2017.
78	A 1620.163	OPERATION OF PLANT-DISTRICT: STUDENT SUMMER HELP	\$29,000		\$29,000	\$0	\$29,000	➡ \$0	0.00%	
79	A 1620.163-10	OPERATION OF PLANT-CHERRY: PART-TIME SUBSTITUTE HELP	\$3,750		\$4,750	\$0	\$4,750	⬆ \$1,000	26.67%	
80	A 1620.163-20	OPERATION OF PLANT-RUSHMORE: PART-TIME SUBSTITUTE HELP	\$8,000		\$7,000	\$0	\$7,000	⬇ (\$1,000)	-12.50%	
81	A 1620.163-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: PART-TIME SUBSTITUTE HELP	\$42,000		\$42,000	\$0	\$42,000	➡ \$0	0.00%	
82	A 1620.165-90	OPERATION OF PLANT-DISTRICT: SECURITY GUARDS Security Guards	\$306,417		\$277,609	\$0	\$277,609	⬇ (\$28,808)	-9.40%	NO REDUCTION IN COVERAGE. AMOUNT REDUCED TO REFLECT CURRENT SCHEDULES.
84	A 1620.206-00	OPERATION OF PLANT-DISTRICT: CAPITALIZED EQUIPMENT	\$49,500		\$44,000	\$0	\$44,000	⬇ (\$5,500)	-11.11%	SEE ADDITIONAL DETAILS WORKSHEET
86	A 1620.262-00	OPERATION OF PLANT-DISTRICT: BUILDING EQUIPMENT	\$4,800		\$4,800	\$0	\$4,800	➡ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
87	A 1620.263-00	OPERATION OF PLANT-DISTRICT: ELECTRICAL EQUIPMENT	\$2,000		\$4,000	\$0	\$4,000	⬆ \$2,000	100.00%	SEE ADDITIONAL DETAILS WORKSHEET
88	A 1620.264-00	OPERATION OF PLANT-DISTRICT: PLUMBING/HEATING EQUIPMENT	\$2,600		\$2,600	\$0	\$2,600	➡ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
91	A 1620.300-00	OPERATION OF PLANT-DISTRICT: OTHER EXPENSES	\$750		\$1,500	\$0	\$1,500	⬆ \$750	100.00%	SEE ADDITIONAL DETAILS WORKSHEET
92	A 1620.301-00	OPERATION OF PLANT-DISTRICT: OFFICE SUPPLIES	\$1,000		\$1,000	\$0	\$1,000	➡ \$0	0.00%	
93	A 1620.351-00	OPERATION OF PLANT-DISTRICT: VEHICLE SUPPLIES	\$750		\$750	\$0	\$750	➡ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET

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1		FULL BUDGET	2016-2017		2017-2018	2017-2018	2017-2018			2017-2018
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
94	A 1620.361-00	OPERATION OF PLANT-DISTRICT: GROUNDS/FIELDS SUPPLIES	\$37,640		\$40,890	\$0	\$40,890	↑ \$3,250	8.63%	SEE ADDITIONAL DETAILS WORKSHEET
95	A 1620.362-00	OPERATION OF PLANT-DISTRICT: BUILDING SUPPLIES	\$41,000		\$41,000	\$0	\$41,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
96	A 1620.363-00	OPERATION OF PLANT-DISTRICT: ELECTRICAL SUPPLIES	\$7,000		\$18,000	\$0	\$18,000	↑ \$11,000	157.14%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE DUE TO IN-HOUSE MAINTAINER/ELECTRICIAN DOING THIS WORK. SEE DECREASES IN A1620.463 AND A1620.476
97	A 1620.364-00	OPERATION OF PLANT-DISTRICT: PLUMBING/HEATING SUPPLIES	\$5,000		\$5,000	\$0	\$5,000	→ \$0	0.00%	
99	A 1620.366-00	OPERATION OF PLANT-DISTRICT: CUSTODIAL SUPPLIES	\$173,000		\$173,000	\$0	\$173,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
100	A 1620.415-00	OPERATION OF PLANT-DISTRICT: TRAVEL/MEETINGS	\$1,000		\$1,500	\$0	\$1,500	↑ \$500	50.00%	
101	A 1620.433-00	OPERATION OF PLANT-DISTRICT: EQUIPMENT RENTAL	\$500		\$500	\$0	\$500	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
102	A 1620.435-00	OPERATION OF PLANT-DISTRICT: DISPOSAL FEES	\$11,000		\$11,000	\$0	\$11,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
103	A 1620.436-00	OPERATION OF PLANT-DISTRICT: STAFF DEVELOPMENT	\$500		\$1,000	\$0	\$1,000	↑ \$500	100.00%	
104	A 1620.451-00	OPERATION OF PLANT-DISTRICT: CONTRACTED VEHICLE MAINTENANCE	\$10,000		\$10,000	\$0	\$10,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
105	A 1620.461-00	OPERATION OF PLANT-DISTRICT: CONTRACTED GROUNDS MAINTENANCE	\$58,500		\$58,500	\$0	\$58,500	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
106	A 1620.462-00	OPERATION OF PLANT-DISTRICT: CONTRACTED BUILDING MAINTENANCE	\$61,500		\$61,500	\$0	\$61,500	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
107	A 1620.463-00	OPERATION OF PLANT-DISTRICT: CONTRACTED ELECTRICAL MAINTENANCE	\$9,000		\$5,000	\$0	\$5,000	↓ (\$4,000)	-44.44%	SEE ADDITIONAL DETAILS WORKSHEET DECREASE DUE TO ELECTRICAL WORK BEING DONE IN-HOUSE
108	A 1620.464-00	OPERATION OF PLANT-DISTRICT: CONTRACTED PLUMBING/HEATING MAINT	\$52,400		\$63,500	\$0	\$63,500	↑ \$11,100	21.18%	SEE ADDITIONAL DETAILS WORKSHEET
109	A 1620.465-00	OPERATION OF PLANT-DISTRICT: CONTRACTED AIR CONDITIONING MAINT	\$27,000		\$27,000	\$0	\$27,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
110	A 1620.466-00	OPERATION OF PLANT-DISTRICT: OTHER CONTRACTED COSTS	\$5,500		\$4,500	\$0	\$4,500	↓ (\$1,000)	-18.18%	MISCELLANEOUS MAINTENANCE ITEMS
111	A 1620.467-00	OPERATION OF PLANT-DISTRICT: CONTRACTED HEALTH & SAFETY	\$115,850		\$150,250	\$0	\$150,250	↑ \$34,400	29.69%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE IS TO PLAN FOR UNANTICIPATED ABATEMENTS AND REPAIRS
112	A 1620.468-00	OPERATION OF PLANT-DISTRICT: CONTRACTED REFRIGERATION MAINT	\$750		\$750	\$0	\$750	→ \$0	0.00%	
113	A 1620.471-00	OPERATION OF PLANT-DISTRICT: FUEL OIL	\$60,000		\$60,000	\$0	\$60,000	→ \$0	0.00%	
114	A 1620.472-00	OPERATION OF PLANT-DISTRICT: WATER	\$30,000		\$30,000	\$0	\$30,000	→ \$0	0.00%	
115	A 1620.473-00	OPERATION OF PLANT-DISTRICT: ELECTRICITY	\$365,000		\$365,000	\$0	\$365,000	→ \$0	0.00%	
116	A 1620.474-00	OPERATION OF PLANT-DISTRICT: TELEPHONE	\$65,000		\$65,000	\$0	\$65,000	→ \$0	0.00%	
117	A 1620.475-00	OPERATION OF PLANT-DISTRICT: GAS	\$215,000		\$215,000	\$0	\$215,000	→ \$0	0.00%	
118	A 1620.476-00	OPERATION OF PLANT-DISTRICT: COMPUTER WIRING	\$7,000		\$0	\$0	\$0	↓ (\$7,000)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET DECREASE DUE TO ELECTRICAL WORK BEING DONE IN-HOUSE
119	A 1620.490-90	OPERATION OF PLANT-DISTRICT: BOCES -HEALTH & SAFETY	\$10,050		\$10,251	\$0	\$10,251	↑ \$201	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
120	A 1620.490-90-0001	OPERATION OF PLANT-DISTRICT: BOCES -WORK ORDERS & FACILITY SCHEDULING	\$3,499		\$3,569	\$0	\$3,569	↑ \$70	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
122	A 1620.501-10	OPERATION OF PLANT-CHERRY: SPECIAL PROJECTS	\$12,142		\$84,744	\$0	\$84,744	↑ \$72,602	597.94%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION.
123	A 1620.501-20	OPERATION OF PLANT-RUSHMORE: SPECIAL PROJECTS	\$104,939		\$88,065	\$0	\$88,065	↓ (\$16,874)	-16.08%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION.
124	A 1620.501-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: SPECIAL PROJECTS	\$139,020		\$72,208	\$0	\$72,208	↓ (\$66,812)	-48.06%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION.
125	A 1620.501-90	OPERATION OF PLANT-DISTRICT: SPECIAL PROJECTS	\$27,000		\$27,000	\$0	\$27,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET.
126	A 1620.502-90	OPERATION OF PLANT-DISTRICT: ARCHITECT FEES	\$20,000		\$20,000	\$0	\$20,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET.
127	1620	SUBTOTAL - OPERATION OF PLANT	\$3,497,317		\$3,504,824	\$0	\$3,504,824	↑ \$7,507	0.21%	



	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2016-2017		2017-2018	2017-2018	2017-2018			2017-2018
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
	A 1621.160-90	MAINTENANCE OF PLANT-DISTRICT: MAINTENANCE & GROUNDS SALARIES Maintainers & Grounds workers	\$343,636		\$450,591	\$0	\$450,591	↑ \$106,955	31.12%	SETTLED SEP 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE. INCREASE OF STIPEND FOR MAINTENANCE SUPERVISOR POSITION  ADDITION OF 1 MAINTAINER OFFSET BY REDUCTION IN 1 CLEANER (SEE A1620.160.40);
128										
	A 1621.161-90	MAINTENANCE OF PLANT-DISTRICT: MAINTENANCE & GROUNDS OT/DT	\$16,000		\$16,000	\$0	\$16,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
129										
	1621	SUBTOTAL - MAINTENANCE OF PLANT	\$359,636		\$466,591	\$0	\$466,591	↑ \$106,955	29.74%	
130										
	TOTAL OPERATION & MAINTENANCE OF PLANT		\$3,856,953		\$3,971,415	\$0	\$3,971,415	↑ \$114,462	2.97%	
131										
	A 1910.400-90	UNALLOCATED INSURANCE: INSURANCE PREMIUMS	\$240,450		\$232,950	\$0	\$232,950	↓ (\$7,500)	-3.12%	SEE ADDITIONAL DETAILS WORKSHEET
132										
	1910	SUBTOTAL - INSURANCE	\$240,450		\$232,950	\$0	\$232,950	↓ -\$7,500	-3.12%	
133										
	A 1950.400	ASSESSMENTS ON SCHOOL PROPERTY: SEWER TAX	\$60,000		\$60,000	\$0	\$60,000	→ \$0	0.00%	IN 2010, NASSAU COUNTY PASSED A LAW CHARGING NON-FOR-PROFITS AND SCHOOLS A SEWER TAX. THE CHARGE IS ESTIMATED TO BE \$0.01 FOR EVERY GALLON OF WATER USED. BASED ON 5 MILLION GALLONS OF USAGE. CURRENTLY IN LITIGATION.  A portion of this code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2017.
134										
	1950	SUBTOTAL - ASSESSMENTS	\$60,000		\$60,000	\$0	\$60,000	→ \$0	0.00%	
135										
	A 1981.490-90	BOCES ADMIN COSTS: BOCES ADMIN/RENT/CAP PROJ	\$201,695		\$197,114	\$0	\$197,114	↓ (\$4,581)	-2.27%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
138										
	A 1981.490-90-0001	BOCES ADMIN COSTS: BOCES-ERIE 1 BOARD POLICY HANDBOOK	\$3,300		\$0	\$0	\$0	↓ (\$3,300)	-100.00%	TRANSFERRED TO CODE A1010.490.90-0001
139										
	1981	SUBTOTAL - BOCES ADMINISTRATIVE COSTS	\$204,995		\$197,114	\$0	\$197,114	↓ -\$7,881	-3.84%	
140										
	TOTAL OTHER ADMINISTRATIVE ITEMS		\$505,445		\$490,064	\$0	\$490,064	↓ -\$15,381	-3.04%	
141										
	A 2010.150-90	INSTRUCTION & PERSONNEL: INSTRUCTIONAL SALARY Assistant Superintendent for Instruction & Personnel	\$175,354		\$178,474	\$0	\$178,474	↑ \$3,120	1.78%	NEGOTIATED ANNUALLY
142										
	A 2010.160-90	INSTRUCTION & PERSONNEL: NONINSTRUCTIONAL SALARY Clerical Support: Instruction & Personnel Office	\$59,643		\$63,929	\$0	\$63,929	↑ \$4,286	7.19%	SETTLED FEB 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE.
143										
	A 2010.300-90	INSTRUCTION & PERSONNEL: SUPPLIES	\$3,000		\$3,000	\$0	\$3,000	→ \$0	0.00%	INCLUDES SUPPLIES FOR THE CURRICULUM/PERSONNEL OFFICE, AS WELL AS SUPPLIES RELATED TO DISTRICT WIDE PROFESSIONAL DEVELOPMENT
145										
	A 2010.400-90	INSTRUCTION & PERSONNEL: OTHER EXPENSES	\$675		\$675	\$0	\$675	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
146										
	2010	SUBTOTAL - INSTRUCTION & PERSONNEL OFFICE	\$238,672		\$246,078	\$0	\$246,078	↑ \$7,406	3.10%	
147										
	A 2020.140-40	BUILDING ADMINISTRATION: CHAIR/SUPERVISORY SALARIES-REQ WORK Stipends for Department Chairpeople & Payment for required summer work	\$56,445		\$36,800	\$0	\$36,800	↓ (\$19,645)	-34.80%	INCREASES: SALARY MOVEMENT; LONGEVITY PAYMENT(S)  DECREASE: TRANSFER PORTION TO A2020.150.90
148										
	A 2020.150-10	BUILDING ADMINISTRATION-CHERRY: INSTRUCTIONAL SALARY Principal	\$190,954		\$189,854	\$0	\$189,854	↓ (\$1,100)	-0.58%	
149										
	A 2020.150-20	BUILDING ADMINISTRATION-RUSHMORE: INSTRUCTIONAL SALARY Principal	\$189,854		\$146,100	\$0	\$146,100	↓ (\$43,754)	-23.05%	SAVINGS DUE TO RETIREMENT
150										
	A 2020.150-30	BUILDING ADMINISTRATION-MIDDLE SCHOOL: INSTRUCTIONAL SALARY Assistant Principal	\$164,047		\$165,147	\$0	\$165,147	↑ \$1,100	0.67%	INCREASE DUE TO LONGEVITY PAYMENT
151										
	A 2020.150-40	BUILDING ADMINISTRATION-HIGH SCHOOL: INSTRUCTIONAL SALARIES Assistant Principal & Principal	\$337,991		\$337,991	\$0	\$337,991	→ \$0	0.00%	
152										
	A 2020.150-90	BUILDING ADMINISTRATION: CHAIR/SUPERVISORY SALARIES (60% FOR ENG, SOC ST & ART/MUSIC; 100% FOR STEM & PHYS ED ) Department Chairpeople	\$453,245		\$539,814	\$0	\$539,814	↑ \$86,569	19.10%	INCREASES: SALARY AND STEP MOVEMENT, AS APPLICABLE LONGEVITY PAYMENTS TRANSFERS FROM A2110.150.40 AND A2020.140.40
153										
	A 2020.160-10	BUILDING ADMINISTRATION-CHERRY: NONINSTRUCTIONAL SALARY Clerical Support: Cherry Lane School	\$66,932		\$71,473	\$0	\$71,473	↑ \$4,541	6.78%	SETTLED FEB 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE.
154										

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2016-2017		2017-2018	2017-2018	2017-2018			2017-2018
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
155	A 2020.160-20	BUILDING ADMINISTRATION-RUSHMORE: NONINSTRUCTIONAL SALARIES Clerical Support: Rushmore Ave. School	\$119,989		\$132,240	\$0	\$132,240	↑ \$12,251	10.21%	SETTLED FEB 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE  INCLUDES INCREASE FROM 10 MOS TO 12 MOS FOR 1 CLERICAL STAFF
156	A 2020.160-30	BUILDING ADMINISTRATION-MIDDLE SCHOOL: NONINSTRUCTIONAL SALARY Clerical Support: Middle School	\$61,692		\$41,066	\$0	\$41,066	↓ (\$20,626)	-33.43%	SAVINGS DUE TO RETIREMENT
157	A 2020.160-40	BUILDING ADMINISTRATION-HIGH SCHOOL: NONINSTRUCTIONAL SALARIES Clerical Support: High School	\$220,046		\$236,711	\$0	\$236,711	↑ \$16,665	7.57%	SETTLED FEB 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE.
158	A 2020.163-10	BUILDING ADMINISTRATION-CHERRY: P/T NONINSTRUCTIONAL SALARIES Part-Time Clerical Support	\$27,695		\$29,686	\$0	\$29,686	↑ \$1,991	7.19%	SETTLED FEB 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE.
159	A 2020.163-40	BUILDING ADMINISTRATION-HIGH SCHOOL: P/T NONINSTRUCTIONAL SALARIES Part-Time Clerical Support	\$62,826		\$66,113	\$0	\$66,113	↑ \$3,287	5.23%	SETTLED FEB 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE.
160	A 2020.166-90	BUILDING ADMINISTRATION-DISTRICT: NONINSTRUCTIONAL UNUSED LEAVE	\$5,750		\$5,750	\$0	\$5,750	→ \$0	0.00%	
161	A 2020.300-10	BUILDING ADMINISTRATION-CHERRY: OFFICE SUPPLIES	\$7,451		\$6,781	\$0	\$6,781	↓ (\$670)	-8.99%	SEE ADDITIONAL DETAILS WORKSHEET
162	A 2020.300-20	BUILDING ADMINISTRATION-RUSHMORE: OFFICE SUPPLIES	\$2,383		\$2,383	\$0	\$2,383	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
163	A 2020.300-40	BUILDING ADMINISTRATION-MIDDLE/HIGH SCHOOL: OFFICE SUPPLIES	\$6,600		\$6,600	\$0	\$6,600	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
164	A 2020.400-10	BUILDING ADMINISTRATION-CHERRY: OTHER EXPENSES	\$900		\$900	\$0	\$900	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
165	A 2020.400-20	BUILDING ADMINISTRATION-RUSHMORE: OTHER EXPENSES	\$500		\$500	\$0	\$500	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
166	A 2020.400-40	BUILDING ADMINISTRATION-MIDDLE/HIGH SCHOOL: OTHER EXPENSES	\$2,500		\$2,500	\$0	\$2,500	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
167	2020	SUBTOTAL - BUILDING ADMIN & DEPT CHAIRS: REGULAR ED	\$1,977,800		\$2,018,409	\$0	\$2,018,409	↑ \$40,609	2.05%	
168	A 2021.150-90	SPECIAL ED ADMINISTRATION: INSTRUCTIONAL SALARIES Assistant Superintendent for Special Ed & PPS & 60% of HS CSE Chairperson	\$252,287		\$255,488	\$0	\$255,488	↑ \$3,201	1.27%	PORTION NEGOTIATED ANNUALLY; REMAINING PORTION ALSO CURRENTLY UNDER CONTRACTUAL NEGOTIATION.
169	A 2021.200-90	SPECIAL ED ADMINISTRATION: EQUIPMENT	\$1,000		\$0	\$0	\$0	↓ (\$1,000)	-100.00%	
170	A 2021.300-90	SPECIAL ED ADMINISTRATION: SUPPLIES	\$1,200		\$1,200	\$0	\$1,200	→ \$0	0.00%	
171	A 2021.400-90	SPECIAL ED ADMINISTRATION: OTHER EXPENSES	\$700		\$700	\$0	\$700	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
172	2021	SUBTOTAL - SPECIAL ED ADMIN & DEPT CHAIR: SPECIAL ED	\$255,187		\$257,388	\$0	\$257,388	↑ \$2,201	0.86%	
173	TOTAL DISTRICT, BUILDING & SPECIAL ED INSTRUCTIONAL ADMINISTRATION		\$2,471,659		\$2,521,875	\$0	\$2,521,875	↑ \$50,216	2.03%	
174	A 2110.120-10	INSTRUCTION-GENERAL ED-CHERRY: TEACHER SALARIES K-2 Regular Ed Teachers	\$2,507,737		\$2,595,297	\$0	\$2,595,297	↑ \$87,560	3.49%	INCREASES: ADDITIONAL 1.0 FTE AIS TEACHER SALARY AND STEP MOVEMENT, AS APPLICABLE LONGEVITY PAYMENTS  DECREASES: SAVINGS DUE TO RETIREMENTS
175	A 2110.120-20	INSTRUCTION-GENERAL ED-RUSHMORE: TEACHER SALARIES 3-6 Regular Ed Teachers	\$3,592,115		\$3,667,135	\$0	\$3,667,135	↑ \$75,020	2.09%	INCREASES: ADDITIONAL 0.5 FTE AIS TEACHER ADDITIONAL 1.0 FTE ENRICHMENT TEACHER SALARY AND STEP MOVEMENT, AS APPLICABLE; LONGEVITY PAYMENTS  DECREASES: SAVINGS DUE TO RETIREMENTS
176	A 2110.120-40	INSTRUCTION-GENERAL ED-MIDDLE/HIGH SCHOOL: TEACHER SALARIES 7-12 Regular Ed Teachers	\$6,380,090		\$6,274,029	\$0	\$6,274,029	↓ (\$106,061)	-1.66%	INCREASES: SALARY AND STEP MOVEMENT, AS APPLICABLE; LONGEVITY PAYMENT(S)  DECREASES: SAVINGS DUE TO RETIREMENTS

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2016-2017		2017-2018	2017-2018	2017-2018			2017-2018
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
	A 2110.120-90	INSTRUCTION-GENERAL ED-DISTRICT: TEACHER SALARIES	\$205,000		\$205,000	\$0	\$205,000	➡ \$0	0.00%	MOVEMENT ON SALARY SCHEDULE FOR APPROVED EDUCATIONAL EXPERIENCE
177										This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2017.
178	A 2110.121-10	INSTRUCTION-GENERAL ED-CHERRY: AFTER SCHOOL PROGRAMS	\$20,750		\$16,500	\$0	\$16,500	⬇ (\$4,250)	-20.48%	
179	A 2110.121-20	INSTRUCTION-GENERAL ED-RUSHMORE: AFTER SCHOOL PROGRAMS	\$38,750		\$38,750	\$0	\$38,750	➡ \$0	0.00%	
180	A 2110.121-40	INSTRUCTION-GENERAL ED-HIGH SCHOOL: AFTER SCHOOL PROGRAMS	\$16,000		\$16,000	\$0	\$16,000	➡ \$0	0.00%	
181	A 2110.130-90	INSTRUCTION-GENERAL ED-DISTRICT: STAFF DEVELOPMENT	\$33,000		\$33,000	\$0	\$33,000	➡ \$0	0.00%	
182	A 2110.131-90	INSTRUCTION-GENERAL ED-DISTRICT: HOME TEACHING	\$5,000		\$5,000	\$0	\$5,000	➡ \$0	0.00%	
183	A 2110.132-90	INSTRUCTION-GENERAL ED-DISTRICT: CURRICULUM WRITING	\$16,500		\$16,500	\$0	\$16,500	➡ \$0	0.00%	
184	A 2110.140-10	INSTRUCTION-GENERAL ED-CHERRY: DAILY SUBS	\$65,000		\$65,000	\$0	\$65,000	➡ \$0	0.00%	
185	A 2110.140-20	INSTRUCTION-GENERAL ED-RUSHMORE: DAILY SUBS	\$65,000		\$65,000	\$0	\$65,000	➡ \$0	0.00%	
186	A 2110.140-40	INSTRUCTION-GENERAL ED-MIDDLE/HIGH SCHOOL: DAILY SUBS	\$100,000		\$100,000	\$0	\$100,000	➡ \$0	0.00%	
187	A 2110.150-40	INSTRUCTION-GENERAL ED: CHAIR/SUPERVISOR SALARIES (40%) Department Chairpeople	\$211,444		\$158,045	\$0	\$158,045	⬇ (\$53,399)	-25.25%	INCREASES: SALARY MOVEMENT; LONGEVITY PAYMENT(S)  DECREASE: TRANSFER PORTION TO A2020.150.90
188	A 2110.150-70	INSTRUCTION-GENERAL ED: DRIVER ED PROGRAM SALARIES	\$26,000		\$24,098	\$0	\$24,098	⬇ (\$1,902)	-7.32%	
190	A 2110.161-10	INSTRUCTION-GENERAL ED-CHERRY: TEACHER AIDE SALARIES Regular Ed Teacher Aides	\$128,300		\$116,596	\$0	\$116,596	⬇ (\$11,704)	-9.12%	TEACHER AIDE BUDGET CODES CHANGE BASED UPON TEACHER AIDE ASSIGNMENTS. SEE ALSO TEACHER AIDES AT A2250.164. NET CHANGE FOR ALL AIDES IS +\$78,089 FOR ADDITIONAL AIDES TO MEET STUDENT NEEDS.
191	A 2110.161-20	INSTRUCTION-GENERAL ED-RUSHMORE: TEACHER AIDE SALARIES Regular Ed Teacher Aides	\$60,003		\$54,309	\$0	\$54,309	⬇ (\$5,694)	-9.49%	TEACHER AIDE BUDGET CODES CHANGE BASED UPON TEACHER AIDE ASSIGNMENTS. SEE ALSO TEACHER AIDES AT A2250.164. NET CHANGE FOR ALL AIDES IS +\$78,089 FOR ADDITIONAL AIDES TO MEET STUDENT NEEDS.
192	A 2110.161-40	INSTRUCTION-GENERAL ED-MIDDLE/HIGH SCHOOL: TEACHER AIDE SALARIES Regular Ed Teacher Aides	\$51,393		\$44,791	\$0	\$44,791	⬇ (\$6,602)	-12.85%	TEACHER AIDE BUDGET CODES CHANGE BASED UPON TEACHER AIDE ASSIGNMENTS. SEE ALSO TEACHER AIDES AT A2250.164. NET CHANGE FOR ALL AIDES IS +\$78,089 FOR ADDITIONAL AIDES TO MEET STUDENT NEEDS.
193	A 2110.200-10	INSTRUCTION-GENERAL ED-CHERRY: EQUIPMENT	\$2,550		\$13,340	\$0	\$13,340	⬆ \$10,790	423.14%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE FOR PURCHASE OF 10 TEACHER DESKS
195	A 2110.200-40	INSTRUCTION-GENERAL ED-MIDDLE/HIGH SCHOOL: EQUIPMENT	\$10,000		\$10,000	\$0	\$10,000	➡ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
196	A 2110.200-41	INSTRUCTION-GENERAL ED-ENGLISH: EQUIPMENT	\$1,320		\$880	\$0	\$880	⬇ (\$440)	-33.33%	SEE ADDITIONAL DETAILS WORKSHEET
197	A 2110.200-42	INSTRUCTION-GENERAL ED-HOME ECONOMICS: EQUIPMENT	\$0		\$650	\$0	\$650	⬆ \$650	#DIV/0!	SEE ADDITIONAL DETAILS WORKSHEET
198	A 2110.200-43	INSTRUCTION-GENERAL ED-MATH: EQUIPMENT	\$13,420		\$13,420	\$0	\$13,420	➡ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
199	A 2110.200-44	INSTRUCTION-GENERAL ED-SCIENCE: EQUIPMENT	\$1,760		\$2,800	\$0	\$2,800	⬆ \$1,040	59.09%	SEE ADDITIONAL DETAILS WORKSHEET
200	A 2110.200-46	INSTRUCTION-GENERAL ED-TECHNOLOGY: EQUIPMENT	\$2,200		\$1,100	\$0	\$1,100	⬇ (\$1,100)	-50.00%	SEE ADDITIONAL DETAILS WORKSHEET
201	A 2110.200-50	INSTRUCTION-GENERAL ED-ART: EQUIPMENT	\$3,500		\$7,300	\$0	\$7,300	⬆ \$3,800	108.57%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE FOR PURCHASE OF NEW SPRAY BOOTH FOR ART DEPT.
202	A 2110.200-51	INSTRUCTION-GENERAL ED-MUSIC: EQUIPMENT	\$4,852		\$3,992	\$0	\$3,992	⬇ (\$860)	-17.72%	SEE ADDITIONAL DETAILS WORKSHEET
203	A 2110.200-52	INSTRUCTION-GENERAL ED-PERFORMING ARTS: EQUIPMENT	\$25,790		\$27,587	\$0	\$27,587	⬆ \$1,797	6.97%	SEE ADDITIONAL DETAILS WORKSHEET
204	A 2110.200-60	INSTRUCTION-GENERAL ED-PHYSICAL EDUCATION: EQUIPMENT	\$6,400		\$6,400	\$0	\$6,400	➡ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
210	A 2110.300-10	INSTRUCTION-GENERAL ED-CHERRY: PROGRAM SUPPLIES	\$25,621		\$25,637	\$0	\$25,637	⬆ \$16	0.06%	SEE ADDITIONAL DETAILS WORKSHEET
211	A 2110.300-20	INSTRUCTION-GENERAL ED-RUSHMORE: PROGRAM SUPPLIES	\$40,525		\$39,482	\$0	\$39,482	⬇ (\$1,043)	-2.57%	SEE ADDITIONAL DETAILS WORKSHEET
212	A 2110.300-40	INSTRUCTION-GENERAL ED-HIGH SCHOOL: PROGRAM SUPPLIES	\$11,750		\$11,750	\$0	\$11,750	➡ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
213	A 2110.300-41	INSTRUCTION-GENERAL ED-ENGLISH: PROGRAM SUPPLIES	\$6,973		\$6,280	\$0	\$6,280	⬇ (\$693)	-9.94%	SEE ADDITIONAL DETAILS WORKSHEET

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2016-2017		2017-2018	2017-2018	2017-2018			2017-2018
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
214	A 2110.300-42	INSTRUCTION-GENERAL ED-HOME ECONOMICS: PROGRAM SUPPLIES	\$8,720		\$10,310	\$0	\$10,310	↑ \$1,590	18.23%	SEE ADDITIONAL DETAILS WORKSHEET
215	A 2110.300-43	INSTRUCTION-GENERAL ED-MATH: PROGRAM SUPPLIES	\$8,370		\$8,220	\$0	\$8,220	↓ (\$150)	-1.79%	SEE ADDITIONAL DETAILS WORKSHEET
216	A 2110.300-44	INSTRUCTION-GENERAL ED-SCIENCE: PROGRAM SUPPLIES	\$10,823		\$25,610	\$0	\$25,610	↑ \$14,787	136.63%	SEE ADDITIONAL DETAILS WORKSHEET SEE A2110.480.44
217	A 2110.300-45	INSTRUCTION-GENERAL ED-SOCIAL STUDIES: PROGRAM SUPPLIES	\$8,192		\$8,357	\$0	\$8,357	↑ \$165	2.01%	SEE ADDITIONAL DETAILS WORKSHEET
218	A 2110.300-46	INSTRUCTION-GENERAL ED-TECHNOLOGY: PROGRAM SUPPLIES	\$24,722		\$23,722	\$0	\$23,722	↓ (\$1,000)	-4.04%	SEE ADDITIONAL DETAILS WORKSHEET
219	A 2110.300-47	INSTRUCTION-GENERAL ED-WORLD LANGUAGES: PROGRAM SUPPLIES	\$420		\$537	\$0	\$537	↑ \$117	27.86%	SEE ADDITIONAL DETAILS WORKSHEET
220	A 2110.300-49	INSTRUCTION-GENERAL ED-BUSINESS: PROGRAM SUPPLIES	\$847		\$1,447	\$0	\$1,447	↑ \$600	70.84%	SEE ADDITIONAL DETAILS WORKSHEET
221	A 2110.300-50	INSTRUCTION-GENERAL ED-ART: PROGRAM SUPPLIES	\$19,018		\$20,005	\$0	\$20,005	↑ \$987	5.19%	SEE ADDITIONAL DETAILS WORKSHEET
222	A 2110.300-51	INSTRUCTION-GENERAL ED-MUSIC: PROGRAM SUPPLIES	\$9,040		\$9,040	\$0	\$9,040	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
223	A 2110.300-60	INSTRUCTION-GENERAL ED-PHYSICAL EDUCATION: MISC PROGRAM SUPPLIES	\$6,360		\$6,360	\$0	\$6,360	→ \$0	0.00%	
224	A 2110.300-70	INSTRUCTION-GENERAL ED-DRIVER EDUCATION: PROGRAM SUPPLIES	\$1,620		\$1,620	\$0	\$1,620	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
225	A 2110.400-10	INSTRUCTION-GENERAL ED-CHERRY: OTHER EXPENSES	\$6,300		\$6,800	\$0	\$6,800	↑ \$500	7.94%	SEE ADDITIONAL DETAILS WORKSHEET
226	A 2110.400-20	INSTRUCTION-GENERAL ED-RUSHMORE: OTHER EXPENSES	\$5,000		\$5,000	\$0	\$5,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
227	A 2110.400-40	INSTRUCTION-GENERAL ED-HIGH SCHOOL: OTHER EXPENSES	\$19,500		\$21,000	\$0	\$21,000	↑ \$1,500	7.69%	SEE ADDITIONAL DETAILS WORKSHEET
228	A 2110.400-41	INSTRUCTION-GENERAL ED-ENGLISH: OTHER EXPENSES	\$1,740		\$1,740	\$0	\$1,740	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
229	A 2110.400-42	INSTRUCTION-GENERAL ED-HOME ECONOMICS: OTHER EXPENSES	\$1,800		\$1,800	\$0	\$1,800	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
230	A 2110.400-43	INSTRUCTION-GENERAL ED-MATH: OTHER EXPENSES	\$1,550		\$1,550	\$0	\$1,550	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
231	A 2110.400-44	INSTRUCTION-GENERAL ED-SCIENCE: OTHER EXPENSES	\$15,170		\$15,855	\$0	\$15,855	↑ \$685	4.52%	SEE ADDITIONAL DETAILS WORKSHEET
232	A 2110.400-45	INSTRUCTION-GENERAL ED-SOCIAL STUDIES: OTHER EXPENSES	\$160		\$60	\$0	\$60	↓ (\$100)	-62.50%	SEE ADDITIONAL DETAILS WORKSHEET
233	A 2110.400-46	INSTRUCTION-GENERAL ED-TECHNOLOGY: OTHER EXPENSES	\$700		\$700	\$0	\$700	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
234	A 2110.400-47	INSTRUCTION-GENERAL ED-WORLD LANGUAGES: OTHER EXPENSES	\$75		\$80	\$0	\$80	↑ \$5	6.67%	SEE ADDITIONAL DETAILS WORKSHEET
235	A 2110.400-49	INSTRUCTION-GENERAL ED-BUSINESS: OTHER EXPENSES	\$100		\$4,200	\$0	\$4,200	↑ \$4,100	4100.00%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE FOR FEES RELATED TO COMPETITIONS/TRIPS FOR NEW COURSES: VIRTUAL ENTERPRISES AND SPORTS MARKETING
237	A 2110.400-51	INSTRUCTION-GENERAL ED-MUSIC: OTHER EXPENSES	\$13,000		\$13,000	\$0	\$13,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
238	A 2110.400-52	INSTRUCTION-GENERAL ED-PERFORMING ARTS: OTHER EXPENSES	\$21,700		\$20,000	\$0	\$20,000	↓ (\$1,700)	-7.83%	SEE ADDITIONAL DETAILS WORKSHEET
239	A 2110.400-60	INSTRUCTION-GENERAL ED-PHYSICAL EDUCATION: OTHER EXPENSES	\$5,500		\$5,500	\$0	\$5,500	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
240	A 2110.400-70	INSTRUCTION-GENERAL ED-DRIVER EDUCATION: OTHER EXPENSES	\$1,500		\$1,500	\$0	\$1,500	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
241	A 2110.400-90	INSTRUCTION-GENERAL ED-DISTRICT: OTHER EXPENSES	\$35,000		\$35,000	\$0	\$35,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
243	A 2110.480-10	INSTRUCTION-GENERAL ED-CHERRY: TEXTBOOKS	\$19,890		\$27,490	\$0	\$27,490	↑ \$7,600	38.21%	SEE ADDITIONAL DETAILS WORKSHEET
244	A 2110.480-20	INSTRUCTION-GENERAL ED-RUSHMORE: TEXTBOOKS	\$69,500		\$52,619	\$0	\$52,619	↓ (\$16,881)	-24.29%	SEE ADDITIONAL DETAILS WORKSHEET
245	A 2110.480-41	INSTRUCTION-GENERAL ED-ENGLISH: TEXTBOOKS	\$23,745		\$23,745	\$0	\$23,745	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
246	A 2110.480-42	INSTRUCTION-GENERAL ED-HOME ECONOMICS: TEXTBOOKS	\$240		\$240	\$0	\$240	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
247	A 2110.480-43	INSTRUCTION-GENERAL ED-MATH: TEXTBOOKS	\$12,650		\$2,750	\$0	\$2,750	↓ (\$9,900)	-78.26%	SEE ADDITIONAL DETAILS WORKSHEET
248	A 2110.480-44	INSTRUCTION-GENERAL ED-SCIENCE: TEXTBOOKS	\$25,047		\$10,835	\$0	\$10,835	↓ (\$14,212)	-56.74%	SEE ADDITIONAL DETAILS WORKSHEET SEE A2110.300.44
249	A 2110.480-45	INSTRUCTION-GENERAL ED-SOCIAL STUDIES: TEXTBOOKS	\$17,763		\$15,222	\$0	\$15,222	↓ (\$2,541)	-14.31%	SEE ADDITIONAL DETAILS WORKSHEET
251	A 2110.480-47	INSTRUCTION-GENERAL ED-WORLD LANGUAGES: TEXTBOOKS	\$16,895		\$12,385	\$0	\$12,385	↓ (\$4,510)	-26.69%	SEE ADDITIONAL DETAILS WORKSHEET



	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2016-2017		2017-2018	2017-2018	2017-2018			2017-2018
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
252	A 2110.480-49	INSTRUCTION-GENERAL ED-BUSINESS: TEXTBOOKS	\$1,100		\$1,100	\$0	\$1,100	➡ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
253	A 2110.480-60	INSTRUCTION-GENERAL ED-HEALTH EDUCATION: TEXTBOOKS	\$240		\$240	\$0	\$240	➡ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
254	A 2110.480-70	INSTRUCTION-GENERAL ED-DRIVER EDUCATION: TEXTBOOKS	\$300		\$300	\$0	\$300	➡ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
255	A 2110.480-90	INSTRUCTION-GENERAL ED: TEXTBOOKS - PRIVATE & PAROCHIAL	\$20,000		\$18,000	\$0	\$18,000	⬇ (\$2,000)	-10.00%	
256	A 2110.490-90	INSTRUCTION-GENERAL ED: BOCES-CURRICULUM PROGRAMS AND CONF	\$19,303		\$59,689	\$0	\$59,689	⬆ \$40,386	209.22%	ESTIMATED INCREASE IS 2%; PLUS ADDITIONAL \$40K FOR PRINTING OF COMMON CORE MATERIALS BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
257	A 2110.490-90-0001	INSTRUCTION-GENERAL ED: BOCES-DATA WAREHOUSING	\$5,969		\$6,088	\$0	\$6,088	⬆ \$119	1.99%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
258	A 2110.490-90-0002	INSTRUCTION-GENERAL ED: BOCES-NYSED REPORTING	\$13,523		\$13,793	\$0	\$13,793	⬆ \$270	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
259	A 2110.490-90-0003	INSTRUCTION-GENERAL ED: BOCES-MY LEARNING PLAN	\$4,530		\$4,621	\$0	\$4,621	⬆ \$91	2.01%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
260	A 2110.490-90-0004	INSTRUCTION-GENERAL ED: BOCES-TEST SCORING	\$28,133		\$28,696	\$0	\$28,696	⬆ \$563	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
261	A 2110.490-90-0005	INSTRUCTION-GENERAL ED: BOCES-MODEL SCHOOLS	\$11,870		\$12,107	\$0	\$12,107	⬆ \$237	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
262	A 2110.490-90-0007	INSTRUCTION-GENERAL ED: BOCES-ARTS IN ED	\$30,000		\$30,000	\$0	\$30,000	➡ \$0	0.00%	BASED UPON ESTIMATED USAGE. NO INCREASE APPLIED. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
263	A 2110.490-90-0008	INSTRUCTION-GENERAL ED: BOCES-OUTDOOR & ENVIR ED	\$89,000		\$89,000	\$0	\$89,000	➡ \$0	0.00%	THIS CODE INCLUDES THE BUDGET FOR THE 6TH GRADE ASHOKAN TRIP. THIS EXPENSE FLUCTUATES EACH YEAR BASED ON THE SIZE OF THE 6TH GRADE. BUDGET IS OFFSET BY PARENT CONTRIBUTIONS. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
265	A 2110.490-90-0010	INSTRUCTION-GENERAL ED: BOCES-REGIONAL SUMMER SCHOOL	\$78,518		\$80,000	\$0	\$80,000	⬆ \$1,482	1.89%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
266	A 2110.490-90-0011	INSTRUCTION-GENERAL ED: BOCES-SUBSTITUTE MANAGEMENT SERVICE	\$2,475		\$2,525	\$0	\$2,525	⬆ \$50	2.02%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
268	A 2110.490-90-0013	INSTRUCTION-GENERAL ED: BOCES-NWEA PROGRAM	\$16,788		\$17,124	\$0	\$17,124	⬆ \$336	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
270	A 2110.490-90-0015	INSTRUCTION-GENERAL ED: BOCES-SPEECH SVCS & BILINGUAL EVALS	\$24,500		\$24,990	\$0	\$24,990	⬆ \$490	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
271	A 2110.490-90-0016	INSTRUCTION-GENERAL ED: BOCES-NY LEARNS	\$7,564		\$7,715	\$0	\$7,715	⬆ \$151	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
272	A 2110.490-90-0017	INSTRUCTION-GENERAL ED: BOCES-LI CONSORT FOR EXCELLENCE	\$6,500		\$6,630	\$0	\$6,630	⬆ \$130	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
274	A 2110.490-90-0019	INSTRUCTION-GENERAL ED: BOCES-MY LEARNING PLAN OASYS	\$6,145		\$6,268	\$0	\$6,268	⬆ \$123	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
275	2110	SUBTOTAL - INSTRUCTION: GENERAL EDUCATION	\$14,457,858		\$14,468,853	\$0	\$14,468,853	⬆ \$10,995	0.08%	

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2016-2017		2017-2018	2017-2018	2017-2018			2017-2018
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
	TOTAL INSTRUCTION - GENERAL EDUCATION		\$14,457,858		\$14,468,853	\$0	\$14,468,853	↑ \$10,995	0.08%	
276	A 2250.123-90	SPECIAL ED-DISTRICT: CSE REQUIRED ATTENDANCE	\$1,500		\$1,500	\$0	\$1,500	→ \$0	0.00%	
279	A 2250.150-10	SPECIAL ED-CHERRY: SPECIAL ED TEACHER SALARIES K-2 Special Ed Teachers	\$640,566		\$673,407	\$0	\$673,407	↑ \$32,841	5.13%	INCLUDES AMOUNTS MOVED FROM A2251.150-10  INCREASES: ADDITIONAL 1.0 FTE SPECIAL ED TEACHER SALARY AND STEP MOVEMENT, AS APPLICABLE; LONGEVITY PAYMENT(S)  SPECIAL ED TEACHER SALARIES RE-ALLOCATED BETWEEN BUILDINGS BASED UPON STUDENT NEED
280	A 2250.150-20	SPECIAL ED-RUSHMORE: SPECIAL ED TEACHER SALARIES 3-6 Special Ed Teachers	\$1,093,452		\$1,101,635	\$0	\$1,101,635	↑ \$8,183	0.75%	
281	A 2250.150-40	SPECIAL ED-MIDDLE/HIGH SCHOOL: SPECIAL ED TEACHER SALARIES 7-12 Special Ed Teachers	\$1,652,646		\$1,790,675	\$0	\$1,790,675	↑ \$138,029	8.35%	INCLUDES AMOUNTS MOVED FROM A2251.150-40  INCREASES: SALARY AND STEP MOVEMENT, AS APPLICABLE  SPECIAL ED TEACHER SALARIES RE-ALLOCATED BETWEEN BUILDINGS BASED UPON STUDENT NEED
282	A 2250.150-90	SPECIAL ED-DISTRICT: HOME TUTORING	\$10,000		\$5,000	\$0	\$5,000	↓ (\$5,000)	-50.00%	
283	A 2250.160-90	SPECIAL ED-DISTRICT: NONINSTRUCTIONAL SALARIES Clerical Support: Special Ed Office	\$164,092		\$170,219	\$0	\$170,219	↑ \$6,127	3.73%	SETTLED FEB 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.
284	A 2250.164-10	SPECIAL ED-CHERRY: SPECIAL ED AIDE SALARIES Special Ed Teacher Aides	\$368,951		\$333,075	\$0	\$333,075	↓ (\$35,876)	-9.72%	ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE. INCLUDES AMOUNTS MOVED FROM A2251.164-10.  TEACHER AIDE BUDGET CODES CHANGE BASED UPON TEACHER AIDE ASSIGNMENTS. SEE ALSO TEACHER AIDES AT A2110.161. NET CHANGE FOR ALL AIDES IS +\$78,089 FOR ADDITIONAL AIDES TO MEET STUDENT NEEDS  This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2017.
285	A 2250.164-20	SPECIAL ED-RUSHMORE: SPECIAL ED AIDE SALARIES Special Ed Teacher Aides	\$372,155		\$488,677	\$0	\$488,677	↑ \$116,522	31.31%	INCLUDES AMOUNTS MOVED FROM A2251.164-20.  TEACHER AIDE BUDGET CODES CHANGE BASED UPON TEACHER AIDE ASSIGNMENTS. SEE ALSO TEACHER AIDES AT A2110.161. NET CHANGE FOR ALL AIDES IS +\$78,089 FOR ADDITIONAL AIDES TO MEET STUDENT NEEDS  This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2017.
286	A 2250.164-40	SPECIAL ED-MIDDLE/HIGH SCHOOL: SPECIAL ED AIDE SALARIES Special Ed Teacher Aides	\$213,773		\$235,216	\$0	\$235,216	↑ \$21,443	10.03%	INCLUDES AMOUNTS MOVED FROM A2251.164-40.  TEACHER AIDE BUDGET CODES CHANGE BASED UPON TEACHER AIDE ASSIGNMENTS. SEE ALSO TEACHER AIDES AT A2110.161. NET CHANGE FOR ALL AIDES IS +\$78,089 FOR ADDITIONAL AIDES TO MEET STUDENT NEEDS  This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2017.
287	A 2250.165-90	SPECIAL ED-DISTRICT: HOME ABA AIDES	\$39,000		\$39,000	\$0	\$39,000	→ \$0	0.00%	
288	A 2250.200-20	SPECIAL ED-RUSHMORE: EQUIPMENT	\$1,150		\$1,000	\$0	\$1,000	↓ (\$150)	-13.04%	
289	A 2250.200-40	SPECIAL ED-HIGH SCHOOL: EQUIPMENT	\$1,500		\$1,000	\$0	\$1,000	↓ (\$500)	-33.33%	
290	A 2250.300-10	SPECIAL ED-CHERRY: PROGRAM SUPPLIES	\$3,800		\$3,800	\$0	\$3,800	→ \$0	0.00%	INCLUDES AMOUNTS MOVED FROM A2251.300-10
291	A 2250.300-20	SPECIAL ED-RUSHMORE: PROGRAM SUPPLIES	\$3,300		\$2,900	\$0	\$2,900	↓ (\$400)	-12.12%	INCLUDES AMOUNTS MOVED FROM A2251.300-20
292	A 2250.300-30	SPECIAL ED-MIDDLE SCHOOL: PROGRAM SUPPLIES	\$1,100		\$1,100	\$0	\$1,100	→ \$0	0.00%	
293	A 2250.300-40	SPECIAL ED-HIGH SCHOOL: PROGRAM SUPPLIES	\$2,000		\$2,000	\$0	\$2,000	→ \$0	0.00%	
294										

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2016-2017		2017-2018	2017-2018	2017-2018			2017-2018
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
	A 2250.300-90	SPECIAL ED-DISTRICT: PROGRAM SUPPLIES	\$1,300		\$1,700	\$0	\$1,700	↑ \$400	30.77%	
295	A 2250.400-90	SPECIAL ED-DISTRICT: OTHER EXPENSES	\$3,000		\$3,000	\$0	\$3,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
296	A 2250.401-90	SPECIAL ED-DISTRICT: EVALUATIONS	\$17,000		\$17,000	\$0	\$17,000	→ \$0	0.00%	
297	A 2250.402-90	SPECIAL ED-DISTRICT: HOME TEACHING	\$30,000		\$30,000	\$0	\$30,000	→ \$0	0.00%	
298	A 2250.403-90	SPECIAL ED-DISTRICT: OCCUPATIONAL & PHYSICAL THERAPY CONTRACTS	\$265,500		\$282,000	\$0	\$282,000	↑ \$16,500	6.21%	INCLUDES AMOUNTS MOVED FROM A22510.403-90
299										SEE ADDITIONAL DETAILS WORKSHEET
300	A 2250.404-90	SPECIAL ED-DISTRICT: MISCELLANEOUS THERAPY	\$109,200		\$111,200	\$0	\$111,200	↑ \$2,000	1.83%	SEE ADDITIONAL DETAILS WORKSHEET
301	A 2250.405-90	SPECIAL ED-DISTRICT: 504 EQUIPMENT/SUPPLIES	\$275		\$0	\$0	\$0	↓ (\$275)	-100.00%	
302	A 2250.406-90	SPECIAL ED-DISTRICT: TRANSITION PLAN SERVICES	\$55,000		\$55,000	\$0	\$55,000	→ \$0	0.00%	
304	A 2250.408-90	SPECIAL ED-DISTRICT: POSTAGE	\$1,500		\$0	\$0	\$0	↓ (\$1,500)	-100.00%	
305	A 2250.410-90	SPECIAL ED-DISTRICT: TRAVEL-FACILITIES VISITS	\$500		\$0	\$0	\$0	↓ (\$500)	-100.00%	
308	A 2250.413-90	SPECIAL ED-DISTRICT: TRAVEL AND CONFERENCES	\$800		\$1,000	\$0	\$1,000	↑ \$200	25.00%	
309	A 2250.415-90	SPECIAL ED-DISTRICT: SUBSCRIPTIONS & MEMBERSHIPS	\$2,492		\$2,492	\$0	\$2,492	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
310	A 2250.417-90	SPECIAL ED-DISTRICT: LEGAL FEES	\$25,000		\$25,000	\$0	\$25,000	→ \$0	0.00%	
311	A 2250.418-90	SPECIAL ED-DISTRICT: RELATED SERVICE CONTRACTS	\$30,000		\$30,000	\$0	\$30,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
312	A 2250.460-90	SPECIAL ED-DISTRICT: SPECIAL ED SOFTWARE	\$35,000		\$35,000	\$0	\$35,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
313	A 2250.470-90	SPECIAL ED-DISTRICT: TUITION PUBLIC & NON-PUBLIC PLACEMENTS	\$670,235		\$681,111	\$0	\$681,111	↑ \$10,876	1.62%	SEE ADDITIONAL DETAILS WORKSHEET  This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2017.
314	A 2250.480-10	SPECIAL ED-CHERRY: TEXTBOOKS	\$150		\$150	\$0	\$150	→ \$0	0.00%	
315	A 2250.480-20	SPECIAL ED-RUSHMORE: TEXTBOOKS	\$3,050		\$4,050	\$0	\$4,050	↑ \$1,000	32.79%	
316	A 2250.480-30	SPECIAL ED-MIDDLE SCHOOL: TEXTBOOKS	\$400		\$400	\$0	\$400	→ \$0	0.00%	
317	A 2250.480-40	SPECIAL ED-HIGH SCHOOL: TEXTBOOKS	\$400		\$400	\$0	\$400	→ \$0	0.00%	
318	A 2250.490-90	SPECIAL ED-DISTRICT: BOCES-TUITION & SERVICES	\$915,193		\$856,542	\$0	\$856,542	↓ (\$58,651)	-6.41%	SEE ADDITIONAL DETAILS WORKSHEET. THESE BOCES EXPENDITURES GENERATE STATE AID THROUGH A SEPARATE CALCULATION DESIGNED SPECIFICALLY FOR SPECIAL ED COSTS.  This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2017.
319	A 2250.490-90-0002	SPECIAL ED-DISTRICT: BOCES-IEP DIRECT	\$16,025		\$16,346	\$0	\$16,346	↑ \$321	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
321	2250	SUBTOTAL - INSTRUCTION: SPECIAL EDUCATION	\$6,751,005		\$7,002,595	\$0	\$7,002,595	↑ \$251,590	3.73%	
341	TOTAL INSTRUCTION - SPECIAL EDUCATION		\$6,751,005		\$7,002,595	\$0	\$7,002,595	↑ \$251,590	3.73%	
342	A 2280.490-90	OCCUPATIONAL ED: BOCES-CAREER ED	\$324,610		\$331,102	\$0	\$331,102	↑ \$6,492	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
343	A 2280.490-90-0001	OCCUPATIONAL ED: BOCES-CAREER ED INTENSIVE SKILLS	\$21,455		\$21,884	\$0	\$21,884	↑ \$429	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
344	2280	SUBTOTAL - OCCUPATIONAL EDUCATION	\$346,065		\$352,986	\$0	\$352,986	↑ \$6,921	2.00%	
345	TOTAL OCCUPATIONAL EDUCATION		\$346,065		\$352,986	\$0	\$352,986	↑ \$6,921	2.00%	
346	A 2610.150-10	LIBRARY/AV-CHERRY: INSTRUCTIONAL SALARY Librarian	\$121,927		\$123,457	\$0	\$123,457	↑ \$1,530	1.25%	INCREASE: SALARY AND STEP MOVEMENT, AS APPLICABLE

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2016-2017		2017-2018	2017-2018	2017-2018			2017-2018
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
347	A 2610.150-20	LIBRARY/AV-RUSHMORE: INSTRUCTIONAL SALARY Librarian	\$91,567		\$94,728	\$0	\$94,728	↑ \$3,161	3.45%	INCREASE: SALARY AND STEP MOVEMENT, AS APPLICABLE
348	A 2610.150-40	LIBRARY/AV-HIGH SCHOOL: INSTRUCTIONAL SALARY Librarian	\$132,217		\$141,197	\$0	\$141,197	↑ \$8,980	6.79%	INCREASES: SALARY MOVEMENT INCREASE IN HOURS FOR EVENING LIBRARY TO ALLOW FOR MORE AVAILABILITY
349	A 2610.160-10	LIBRARY/AV-CHERRY: NONINSTRUCTIONAL SALARY Library Aides	\$19,859		\$16,325	\$0	\$16,325	↓ (\$3,534)	-17.80%	SETTLED FEB 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.
350	A 2610.160-20	LIBRARY/AV-RUSHMORE: NONINSTRUCTIONAL SALARY Library Aides	\$20,234		\$22,288	\$0	\$22,288	↑ \$2,054	10.15%	SETTLED FEB 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE.
351	A 2610.160-40	LIBRARY/AV-HIGH SCHOOL: NONINSTRUCTIONAL SALARIES Library Aides	\$50,852		\$45,489	\$0	\$45,489	↓ (\$5,363)	-10.55%	SETTLED FEB 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE.  DECREASE DUE TO SAVINGS FROM RETIREMENT
352	A 2610.160-90	LIBRARY/AV-DISTRICT: NONINSTRUCTIONAL SALARIES Clerical Support: AV Office	\$29,220		\$30,657	\$0	\$30,657	↑ \$1,437	4.92%	SETTLED FEB 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE.
358	A 2610.203-10	LIBRARY/AV-CHERRY: A/V SOFTWARE	\$1,300		\$2,345	\$0	\$2,345	↑ \$1,045	80.38%	SEE ADDITIONAL DETAILS WORKSHEET
359	A 2610.203-20	LIBRARY/AV-RUSHMORE: A/V SOFTWARE	\$800		\$800	\$0	\$800	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
360	A 2610.203-40	LIBRARY/AV-HIGH SCHOOL: A/V SOFTWARE	\$1,300		\$1,300	\$0	\$1,300	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
364	A 2610.300-10	LIBRARY/AV-CHERRY: LIBRARY SUPPLIES	\$359		\$396	\$0	\$396	↑ \$37	10.31%	INCLUDES GENERAL SUPPLIES, PERIODICALS, MAGAZINES, NEWSPAPERS, ETC.
365	A 2610.300-20	LIBRARY/AV-RUSHMORE: LIBRARY SUPPLIES	\$1,400		\$1,400	\$0	\$1,400	→ \$0	0.00%	INCLUDES GENERAL SUPPLIES, PERIODICALS, MAGAZINES, NEWSPAPERS, ETC.
366	A 2610.300-40	LIBRARY/AV-HIGH SCHOOL: LIBRARY SUPPLIES	\$3,400		\$3,400	\$0	\$3,400	→ \$0	0.00%	INCLUDES GENERAL SUPPLIES, PERIODICALS, MAGAZINES, NEWSPAPERS, ETC.
367	A 2610.300-90	LIBRARY/AV-DISTRICT: DUPLICATING SUPPLIES	\$54,300		\$54,300	\$0	\$54,300	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
369	A 2610.400-40	LIBRARY/AV-HIGH SCHOOL: OTHER EXPENSES	\$1,000		\$2,950	\$0	\$2,950	↑ \$1,950	195.00%	SEE ADDITIONAL DETAILS WORKSHEET
372	A 2610.432-90	LIBRARY/AV-DISTRICT: COST PER COPY AND MAINTENANCE CHARGES	\$81,000		\$81,000	\$0	\$81,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
373	A 2610.460-10	LIBRARY/AV-CHERRY: LIBRARY BOOKS	\$7,424		\$7,957	\$0	\$7,957	↑ \$533	7.18%	SEE ADDITIONAL DETAILS WORKSHEET
374	A 2610.460-20	LIBRARY/AV-RUSHMORE: LIBRARY BOOKS	\$5,000		\$5,000	\$0	\$5,000	→ \$0	0.00%	
375	A 2610.460-40	LIBRARY/AV-HIGH SCHOOL: LIBRARY BOOKS	\$17,500		\$17,500	\$0	\$17,500	→ \$0	0.00%	
376	A 2610.490-40	LIBRARY/AV-DISTRICT: BOCES-ON LINE DATABASES	\$16,705		\$17,039	\$0	\$17,039	↑ \$334	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
377	A 2610.490-90	LIBRARY/AV-DISTRICT: BOCES-UNITED STREAMING	\$6,510		\$0	\$0	\$0	↓ (\$6,510)	-100.00%	TRANSFERRED TO CODE A2630.490.90-0013
378	A 2610.490-90-0001	LIBRARY/AV-DISTRICT: BOCES-A/V REPAIR SERVICE	\$4,000		\$0	\$0	\$0	↓ (\$4,000)	-100.00%	TRANSFERRED TO CODE A2630.490.90-0014
379	A 2610.490-90-0002	LIBRARY/AV-DISTRICT: BOCES-COPIER EQUIPMENT	\$91,000		\$84,035	\$0	\$84,035	↓ (\$6,965)	-7.65%	FEE BASED ON MULTI-YEAR AGREEMENT BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
380	2610	SUBTOTAL - LIBRARY & CENTRAL DUPLICATING	\$758,874		\$753,563	\$0	\$753,563	↓ -\$5,311	-0.70%	
381	A 2630.150-90	COMPUTER INSTRUCTION: INSTRUCTIONAL SALARY Executive Director of Technology	\$151,874		\$154,572	\$0	\$154,572	↑ \$2,698	1.78%	NEGOTIATED ANNUALLY



	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2016-2017		2017-2018	2017-2018	2017-2018			2017-2018
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
	A 2630.160-90	COMPUTER INSTRUCTION: NONINSTRUCTIONAL SALARY Clerical Support: Technology Office	\$63,932		\$68,473	\$23,626	\$92,099	↑ \$28,167	44.06%	SETTLED FEB 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE.  2/17/17: ADDITIONAL .5 FTE
382										
	A 2630.164-90	COMPUTER INSTRUCTION: TEACHER AIDE SALARIES Technology Aides	\$118,609		\$119,109	\$0	\$119,109	↑ \$500	0.42%	INCREASE: LONGEVITY PAYMENT(S)
383										
	A 2630.200-20	COMPUTER INSTRUCTION-RUSHMORE: TECHNOLOGY EQUIPMENT	\$23,000		\$0	\$0	\$0	↓ (\$23,000)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET TECHNOLOGY EQUIPMENT FUNDS ARE MOVED BASED UPON PROJECT LOCATION. ALL EQUIPMENT CODES HAVE A NET DECREASE OF (\$49,700).
385										
	A 2630.200-40	COMPUTER INSTRUCTION-HIGH SCHOOL: TECHNOLOGY EQUIPMENT	\$21,000		\$0	\$0	\$0	↓ (\$21,000)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET TECHNOLOGY EQUIPMENT FUNDS ARE MOVED BASED UPON PROJECT LOCATION. ALL EQUIPMENT CODES HAVE A NET DECREASE OF (\$49,700).
387										
	A 2630.200-90	COMPUTER INSTRUCTION-DISTRICT: TECHNOLOGY EQUIPMENT	\$59,100		\$99,600	\$0	\$99,600	↑ \$40,500	68.53%	SEE ADDITIONAL DETAILS WORKSHEET TECHNOLOGY EQUIPMENT FUNDS ARE MOVED BASED UPON PROJECT LOCATION. ALL EQUIPMENT CODES HAVE A NET DECREASE OF (\$49,700).
388										
	A 2630.206-90	COMPUTER INSTRUCTION-DISTRICT: CAPITALIZED TECHNOLOGY EQUIPMENT	\$109,450		\$63,250	\$0	\$63,250	↓ (\$46,200)	-42.21%	SEE ADDITIONAL DETAILS WORKSHEET TECHNOLOGY EQUIPMENT FUNDS ARE MOVED BASED UPON PROJECT LOCATION. ALL EQUIPMENT CODES HAVE A NET DECREASE OF (\$49,700).
393										
	A 2630.300-90	COMPUTER INSTRUCTION-DISTRICT: TECHNOLOGY SUPPLIES	\$22,600		\$22,500	\$0	\$22,500	↓ (\$100)	-0.44%	SEE ADDITIONAL DETAILS WORKSHEET
398										
	A 2630.400-40	COMPUTER INSTRUCTION-HIGH SCHOOL: OTHER EXPENSES	\$3,000		\$3,000	\$0	\$3,000	→ \$0	0.00%	
399										
	A 2630.400-90	COMPUTER INSTRUCTION-DISTRICT: OTHER EXPENSES	\$12,000		\$75,885	\$0	\$75,885	↑ \$63,885	532.38%	SEE ADDITIONAL DETAILS WORKSHEET. INCREASE DUE TO REMOTE DEPLOYMENT OF FINANCIAL AND EMAIL SOFTWARE FOR CONTINUITY; AND PAYMENT FOR NEW TELEPHONE LICENSES
400										
	A 2630.401-90	COMPUTER INSTRUCTION-DISTRICT: COMPUTER REPAIRS	\$2,000		\$2,000	\$0	\$2,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
401										
	A 2630.460-10	COMPUTER INSTRUCTION-CHERRY: COMPUTER SOFTWARE	\$6,000		\$9,865	\$0	\$9,865	↑ \$3,865	64.42%	SEE ADDITIONAL DETAILS WORKSHEET
402										
	A 2630.460-20	COMPUTER INSTRUCTION-RUSHMORE: COMPUTER SOFTWARE	\$1,000		\$1,000	\$0	\$1,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
403										
	A 2630.460-90	COMPUTER INSTRUCTION-DISTRICT: COMPUTER SOFTWARE	\$34,513		\$38,934	\$0	\$38,934	↑ \$4,421	12.81%	SEE ADDITIONAL DETAILS WORKSHEET
406										
	A 2630.476-90	COMPUTER INSTRUCTION: TRAVEL & CONFERENCES	\$800		\$800	\$0	\$800	→ \$0	0.00%	
407										
	A 2630.490-90	COMPUTER INSTRUCTION: BOCES -LEARNING TECHNOLOGY PROJECT PLAN	\$314,150		\$320,433	\$0	\$320,433	↑ \$6,283	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
408										
	A 2630.490-90-0001	COMPUTER INSTRUCTION: BOCES-E RATE	\$3,600		\$3,672	\$0	\$3,672	↑ \$72	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
409										
	A 2630.490-90-0003	COMPUTER INSTRUCTION: BOCES-CONNECT ED	\$3,146		\$3,209	\$0	\$3,209	↑ \$63	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
411										
	A 2630.490-90-0004	COMPUTER INSTRUCTION: BOCES-NASTECH	\$6,275		\$6,401	\$0	\$6,401	↑ \$126	2.01%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
412										
	A 2630.490-90-0005	COMPUTER INSTRUCTION: BOCES-MICROSOFT CONSORTIA	\$14,142		\$14,425	\$0	\$14,425	↑ \$283	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
413										
	A 2630.490-90-0006	COMPUTER INSTRUCTION: BOCES-STUDENT INFO SYSTEM SUPPORT	\$22,393		\$22,841	\$0	\$22,841	↑ \$448	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
414										
	A 2630.490-90-0007	COMPUTER INSTRUCTION: BOCES-CASTLE LEARNING	\$4,521		\$4,611	\$0	\$4,611	↑ \$90	1.99%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
415										

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2016-2017		2017-2018	2017-2018	2017-2018			2017-2018
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
416	A 2630.490-90-0008	COMPUTER INSTRUCTION: BOCES-NETWORK WARRANTIES	\$27,308		\$27,854	\$0	\$27,854	↑\$546	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
418	A 2630.490-90-0010	COMPUTER INSTRUCTION: BOCES-BOTIE	\$30,082		\$55,684	\$0	\$55,684	↑\$25,602	85.11%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.  INCREASE IS FOR REDUNDANT INTERNET CONNECTION
419	A 2630.490-90-0011	COMPUTER INSTRUCTION: BOCES-DISASTER RECOVERY	\$5,150		\$5,253	\$0	\$5,253	↑\$103	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
420	A 2630.490-90-0012	COMPUTER INSTRUCTION: BOCES-SMART LICENSES	\$4,600		\$4,692	\$0	\$4,692	↑\$92	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
421	A 2630.490-90-0013	COMPUTER INSTRUCTION: BOCES-UNITED STREAMING	\$0		\$6,640	\$0	\$6,640	↑\$6,640	#DIV/0!	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.  TRANSFERRED FROM CODE A2610.490-90
422	A 2630.490-90-0014	COMPUTER INSTRUCTION: BOCES-A/V REPAIR SERVICE	\$0		\$4,080	\$0	\$4,080	↑\$4,080	#DIV/0!	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.  TRANSFERRED FROM CODE A2610.490-90-0001
423	2630	SUBTOTAL - TECHNOLOGY	\$1,064,245		\$1,138,783	\$23,626	\$1,162,409	↑\$98,164	9.22%	
424	TOTAL SCHOOL LIBRARY, DUPLICATING & TECHNOLOGY		\$1,823,119		\$1,892,346	\$23,626	\$1,915,972	↑\$92,853	5.09%	
427	A 2810.120-40	GUIDANCE-MIDDLE/HIGH SCHOOL: INSTRUCTIONAL SALARIES Guidance Counselors & Guidance Chairperson	\$618,416		\$605,783	\$0	\$605,783	↓(\$12,633)	-2.04%	INCREASE: SALARY AND STEP MOVEMENT, AS APPLICABLE  DECREASE: REMOVAL OF ADDITIONAL DAYS FOR DIRECTOR (N/A AS AN ADMINISTRATOR)
428	A 2810.130-40	GUIDANCE: PSAT/AP PROCTORING	\$1,500		\$1,500	\$0	\$1,500	→\$0	0.00%	
429	A 2810.160-40	GUIDANCE: NONINSTRUCTIONAL SALARIES Clerical Support: Guidance Office	\$108,828		\$111,070	\$0	\$111,070	↑\$2,242	2.06%	SETTLED FEB 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE.
430	A 2810.161-40	GUIDANCE: NONINSTRUCTIONAL SALARIES P/T Part-Time Clerical Support	\$19,859		\$22,288	\$0	\$22,288	↑\$2,429	12.23%	SETTLED FEB 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE.  INCREASE: LONGEVITY PAYMENT(S)
432	A 2810.300-40	GUIDANCE: SUPPLIES	\$4,500		\$7,400	\$0	\$7,400	↑\$2,900	64.44%	SEE ADDITIONAL DETAILS WORKSHEET
433	A 2810.400-40	GUIDANCE: OTHER EXPENSES	\$21,150		\$26,450	\$0	\$26,450	↑\$5,300	25.06%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE DUE TO ADDITIONAL REQUIREMENT FOR AP EXAM FEES
434	A 2810.490-40	GUIDANCE: BOCES-TECHNOLOGY SUPPORT	\$3,585		\$3,657	\$0	\$3,657	↑\$72	2.01%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
435	2810	SUBTOTAL - GUIDANCE	\$777,838		\$778,148	\$0	\$778,148	↑\$310	0.04%	
436	A 2815.160-10	HEALTH SERVICES-CHERRY: NONINSTRUCTIONAL SALARY Nurse	\$57,895		\$58,454	\$0	\$58,454	↑\$559	0.97%	INCREASE:  SALARY AND STEP MOVEMENT, AS APPLICABLE
437	A 2815.160-20	HEALTH SERVICES-RUSHMORE: NONINSTRUCTIONAL SALARY Nurse	\$49,501		\$50,654	\$0	\$50,654	↑\$1,153	2.33%	INCREASE:  SALARY AND STEP MOVEMENT, AS APPLICABLE

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2016-2017		2017-2018	2017-2018	2017-2018			2017-2018
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
438	A 2815.160-40	HEALTH SERVICES-HIGH SCHOOL: NONINSTRUCTIONAL SALARY Nurse	\$52,764		\$52,252	\$0	\$52,252	↓ (\$512)	-0.97%	INCREASE:  SALARY AND STEP MOVEMENT, AS APPLICABLE
440	A 2815.300-90	HEALTH SERVICES-DISTRICT: SUPPLIES	\$4,450		\$4,450	\$0	\$4,450	→ \$0	0.00%	
441	A 2815.400-90	HEALTH SERVICES-DISTRICT: OTHER EXPENSES	\$72,175		\$72,175	\$0	\$72,175	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
442	A 2815.401-90	HEALTH SERVICES-DISTRICT: DOCTOR FEES	\$21,200		\$21,200	\$0	\$21,200	→ \$0	0.00%	
443	A 2815.490-90	HEALTH SERVICES-DISTRICT: BOCES-HEALTH & WELFARE	\$9,135		\$9,318	\$0	\$9,318	↑ \$183	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
444	2815	SUBTOTAL - HEALTH SERVICES	\$267,120		\$268,503	\$0	\$268,503	↑ \$1,383	0.52%	
445	A 2820.150-90	PSYCH SERVICES-DISTRICT: INSTRUCTIONAL SALARIES School Psychologists	\$392,354		\$393,454	\$0	\$393,454	↑ \$1,100	0.28%	INCREASES:  LONGEVITY PAYMENT(S)
446	A 2820.152-90	PSYCH SERVICES-DISTRICT: SUMMER EVALS & CSE MEETINGS	\$9,809		\$9,913	\$0	\$9,913	↑ \$104	1.06%	INCREASES:  LONGEVITY PAYMENT(S)
447	A 2820.300-90	PSYCH SERVICES-DISTRICT: SUPPLIES	\$2,956		\$2,956	\$0	\$2,956	→ \$0	0.00%	
448	A 2820.400-90	PSYCH SERVICES-DISTRICT: OTHER EXPENSES	\$600		\$600	\$0	\$600	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
450	2820	SUBTOTAL - PSYCHOLOGICAL SERVICES	\$405,719		\$406,923	\$0	\$406,923	↑ \$1,204	0.30%	
451	A 2825.150-90	SOCIAL WORK SERVICES-DISTRICT: INSTRUCTIONAL SALARIES School Social Workers	\$250,587		\$252,116	\$0	\$252,116	↑ \$1,529	0.61%	INCREASE:  SALARY AND STEP MOVEMENT, AS APPLICABLE
452	A 2825.151-90	SOCIAL WORK SERVICES-DISTRICT: SUMMER CSE MEETINGS	\$3,371		\$3,387	\$0	\$3,387	↑ \$16	0.47%	INCREASE:  SALARY AND STEP MOVEMENT, AS APPLICABLE
453	A 2825.300-90	SOCIAL WORK SERVICES-DISTRICT: SUPPLIES	\$600		\$600	\$0	\$600	→ \$0	0.00%	
454	A 2825.400-90	SOCIAL WORK SERVICES-DISTRICT: OTHER EXPENSES	\$1,000		\$1,000	\$0	\$1,000	→ \$0	0.00%	
455	2825	SUBTOTAL - SOCIAL WORK SERVICES	\$255,558		\$257,103	\$0	\$257,103	↑ \$1,545	0.60%	
456	A 2850.151-00	CO-CURRICULAR-RUSHMORE: INTRAMURALS & CLUBS	\$16,785		\$19,289	\$0	\$19,289	↑ \$2,504	14.92%	SEE ADDITIONAL DETAILS WORKSHEET
457	A 2850.152-00	CO-CURRICULAR-MIDDLE/HIGH SCHOOL: CLUBS	\$134,256		\$134,565	\$0	\$134,565	↑ \$309	0.23%	SEE ADDITIONAL DETAILS WORKSHEET
458	A 2850.153-00	CO-CURRICULAR-DISTRICT: TIMEKEEPERS/SCOREKEEPERS & CROWD CONTROL CHAPERONES-ATHLETIC EVENTS	\$58,000		\$0	\$0	\$0	↓ (\$58,000)	-100.00%	TRANSFERRED TO CODE A2855.153-00
459	A 2850.154-00	CO-CURRICULAR-DISTRICT: CHAPERONES-ALL OTHER EVENTS	\$34,000		\$30,000	\$0	\$30,000	↓ (\$4,000)	-11.76%	
460	2850	SUBTOTAL - INTRAMURALS & CLUBS	\$243,041		\$183,854	\$0	\$183,854	↓ -\$59,187	-24.35%	
461	A 2855.151-90	INTERSCHOLASTIC ATHLETICS: COACHING SALARIES	\$424,831		\$420,563	\$0	\$420,563	↓ (\$4,268)	-1.00%	SEE ADDITIONAL DETAILS WORKSHEET
462	A 2855.153-00	INTERSCHOLASTIC ATHLETICS: TIMEKEEPERS/SCOREKEEPERS & CROWD CONTROL CHAPERONES-ATHLETIC EVENTS	\$0		\$62,000	\$0	\$62,000	↑ \$62,000	#DIV/0!	TRANSFERRED FROM CODE A2850.153-00
464	A 2855.206-91	INTERSCHOLASTIC ATHLETICS: CAPITALIZED EQUIPMENT	\$3,000		\$32,000	-\$30,000	\$2,000	↓ (\$1,000)	-33.33%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE IS FOR THE PURCHASE OF A NEW SCORE BOARD FOR MULTI-PURPOSE FIELD  2/17/17: NEW SCOREBOARD IN BOYS GYM 3/23/17: BOTH SCOREBOARDS REMOVED FROM BUDGET
465	A 2855.300-91	INTERSCHOLASTIC ATHLETICS: SUPPLIES	\$42,000		\$58,500	\$0	\$58,500	↑ \$16,500	39.29%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE IS FOR ANNUAL UNIFORM REPLACEMENT FOR GIRLS GYMNASTICS TEAM
466	A 2855.400-91	INTERSCHOLASTIC ATHLETICS: OTHER EXPENSES	\$60,100		\$60,100	\$0	\$60,100	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET.
467	A 2855.490-90	INTERSCHOLASTIC ATHLETICS: BOCES-COST SCHEDULES	\$20,000		\$20,400	\$0	\$20,400	↑ \$400	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2016-2017		2017-2018	2017-2018	2017-2018			2017-2018
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
468	A 2855.490-90-0001	INTERSCHOLASTIC ATHLETICS: BOCES-REFEREE FEES	\$73,656		\$75,129	\$0	\$75,129	↑ \$1,473	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
469	A 2855.490-90-0002	INTERSCHOLASTIC ATHLETICS: BOCES-PHYSICAL EDUCATION CONSORTIUM	\$1,350		\$1,377	\$0	\$1,377	↑ \$27	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
470	2855	SUBTOTAL - INTERSCHOLASTIC ATHLETICS	\$624,937		\$730,069	-\$30,000	\$700,069	↑ \$75,132	12.02%	
471	TOTAL STUDENT SERVICES		\$2,574,213		\$2,624,600	-\$30,000	\$2,594,600	↑ \$20,387	0.79%	
472	A 5510.150-90	DISTRICT TRANSPORTATION: INSTRUCTIONAL SALARY Assistant School Business Administrator	\$53,550		\$54,514	\$0	\$54,514	↑ \$964	1.80%	NEGOTIATED ANNUALLY.
473	A 5510.163-90	DISTRICT TRANSPORTATION: NONINSTRUCTIONAL SALARY P/T Part-Time Clerical Support: Transportation Office	\$19,814		\$22,042	\$0	\$22,042	↑ \$2,228	11.24%	SETTLED FEB 2016. BUDGETED CHANGE REPRESENTS A CATCH UP OF 5 YEARS WORTH OF SALARY INCREASES. TO OBTAIN AVERAGE ANNUAL INCREASE, DIVIDE % CHANGE BY 5.  ALSO INCLUDES STEP MOVEMENTS OVER THE SAME PERIOD OF TIME, AS APPLICABLE.  INCREASE: LONGEVITY PAYMENT(S)
474	A 5510.164-90	DISTRICT TRANSPORTATION: TRANSPORTATION AIDE SALARIES Bus Attendants for Special Ed transportation	\$16,754		\$15,872	\$0	\$15,872	↓ (\$882)	-5.26%	
475	A 5510.300-90	DISTRICT TRANSPORTATION: OFFICE SUPPLIES	\$500		\$500	\$0	\$500	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
476	A 5510.400-90	DISTRICT TRANSPORTATION: OTHER EXPENSES	\$8,500		\$7,000	\$0	\$7,000	↓ (\$1,500)	-17.65%	SEE ADDITIONAL DETAILS WORKSHEET
478	5510	SUBTOTAL - DISTRICT PROVIDED TRANSPORTATION	\$99,118		\$99,928	\$0	\$99,928	↑ \$810	0.82%	
479	A 5540.401-90	CONTRACT TRANSPORTATION: PUBLIC SCHOOL TRANSPORTATION CONTRACT	\$449,769		\$540,260	\$0	\$540,260	↑ \$90,491	20.12%	SEE ADDITIONAL DETAILS WORKSHEET  INCREASE OF 1.5 VANS TO ACCOMMODATE ADDITIONAL STUDENTS AND PROGRAM NEEDS
480	A 5540.402-90	CONTRACT TRANSPORTATION: ATHLETIC TRIPS	\$164,196		\$164,196	\$0	\$164,196	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
481	A 5540.403-10	CONTRACT TRANSPORTATION-CHERRY: FIELD TRIPS	\$9,000		\$9,000	\$0	\$9,000	→ \$0	0.00%	
482	A 5540.403-20	CONTRACT TRANSPORTATION-RUSHMORE: FIELD TRIPS	\$11,000		\$11,000	\$0	\$11,000	→ \$0	0.00%	
483	A 5540.403-40	CONTRACT TRANSPORTATION-HIGH SCHOOL: FIELD TRIPS	\$35,700		\$35,700	\$0	\$35,700	→ \$0	0.00%	
484	A 5540.404-90	CONTRACT TRANSPORTATION: GASOLINE	\$10,000		\$10,000	\$0	\$10,000	→ \$0	0.00%	
485	A 5540.405-90	CONTRACT TRANSPORTATION: OUT OF DISTRICT TRANSPORTATION CONTRACTS	\$595,798		\$533,177	\$0	\$533,177	↓ (\$62,621)	-10.51%	SEE ADDITIONAL DETAILS WORKSHEET  CHANGE DUE TO PLACEMENT CHANGES AND GRADUATING STUDENTS  This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2017.
487	A 5540.407-90	CONTRACT TRANSPORTATION: SUMMER SCHOOL	\$14,000		\$10,000	\$0	\$10,000	↓ (\$4,000)	-28.57%	
488	5540	SUBTOTAL - CONTRACTOR PROVIDED TRANSPORTATION	\$1,289,463		\$1,313,333	\$0	\$1,313,333	↑ \$23,870	1.85%	
490	5550	SUBTOTAL - PUBLIC TRANSPORTATION	\$0		\$0	\$0	\$0	→ \$0	#DIV/0!	
492	A 5581.490-90-0001	BOCES TRANSPORTATION: SPECIAL ED	\$43,029		\$34,850	\$0	\$34,850	↓ (\$8,179)	-19.01%	SEE ADDITIONAL DETAILS WORKSHEET
493	5581	SUBTOTAL - BOCES PROVIDED TRANSPORTATION	\$43,029		\$34,850	\$0	\$34,850	↓ -\$8,179	-19.01%	
494	TOTAL TRANSPORTATION		\$1,431,610		\$1,448,111	\$0	\$1,448,111	↑ \$16,501	1.15%	
495	A 7140.150-90	COMMUNITY SERVICES/RECREATION: SALARIES	\$10,000		\$10,000	\$0	\$10,000	→ \$0	0.00%	SELF-SUSTAINING PROGRAM. REVENUE IS INCLUDED IN OTHER INCOME. THIS ITEM DOES NOT HAVE A TAX LEVY IMPACT.
496	A 7140.150-90-1000	COMMUNITY SERVICES/RECREATION: SALARIES-BASKETBALL CAMP	\$8,100		\$8,100	\$0	\$8,100	→ \$0	0.00%	SELF-SUSTAINING PROGRAM. REVENUE IS INCLUDED IN OTHER INCOME. THIS ITEM DOES NOT HAVE A TAX LEVY IMPACT.
498	A 7140.160-90-1000	COMMUNITY SERVICES/RECREATION: SALARIES-BASKETBALL CAMP	\$6,400		\$6,400	\$0	\$6,400	→ \$0	0.00%	SELF-SUSTAINING PROGRAM. REVENUE IS INCLUDED IN OTHER INCOME. THIS ITEM DOES NOT HAVE A TAX LEVY IMPACT.



	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2016-2017		2017-2018	2017-2018	2017-2018			2017-2018
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
500	A 7140.300-90-1000	COMMUNITY SERVICES/RECREATION: SUPPLIES-BASKETBALL CAMP	\$5,000		\$5,000	\$0	\$5,000	➡ \$0	0.00%	SELF-SUSTAINING PROGRAM. REVENUE IS INCLUDED IN OTHER INCOME. THIS ITEM DOES NOT HAVE A TAX LEVY IMPACT.
502	A 7141.400-90	COMMUNITY SERVICES/RECREATION: SENIOR CITIZENS ARTS & CRAFTS	\$7,850		\$7,850	\$0	\$7,850	➡ \$0	0.00%	
503	7140	SUBTOTAL - COMMUNITY SERVICES/RECREATION	\$37,350		\$37,350	\$0	\$37,350	➡ \$0	0.00%	
504	TOTAL COMMUNITY SERVICES		\$37,350		\$37,350	\$0	\$37,350	➡ \$0	0.00%	
505	A 9010.800-00	NYS EMPLOYEES RETIREMENT SYSTEM ADMINISTRATION	\$203,518		\$189,768	\$0	\$189,768	⬇ (\$13,750)	-6.76%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE DECREASED FROM 15.5% TO 15.3% OF SALARY BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
506	A 9010.801-00	NYS EMPLOYEES RETIREMENT SYSTEM PROGRAM	\$260,278		\$381,863	\$0	\$381,863	⬆ \$121,585	46.71%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE DECREASED FROM 15.5% TO 15.3% OF SALARY BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
507	A 9010.802-00	NYS EMPLOYEES RETIREMENT SYSTEM CAPITAL	\$379,347		\$267,369	\$0	\$267,369	⬇ (\$111,978)	-29.52%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE DECREASED FROM 15.5% TO 15.3% OF SALARY BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
508	9010	SUBTOTAL - EMPLOYEES RETIREMENT SYSTEM	\$843,143		\$839,000	\$0	\$839,000	⬇ -\$4,143	-0.49%	
509	A 9020.800-00	NYS TEACHERS RETIREMENT SYSTEM ADMIN	\$276,560		\$254,829	\$0	\$254,829	⬇ (\$21,731)	-7.86%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE ESTIMATED TO DECREASE FROM 11.72% TO AN ESTIMATED 10.5% OF SALARY (A 10% DECREASE). ADDITIONAL DECREASE IS DUE TO SAVINGS FROM RETIREMENTS, I.E. REPLACEMENTS HIRED AT LOWER SALARY AND THEREFORE DISTRICT CONTRIBUTION IS LOWER.
510	A 9020.801-00	NYS TEACHERS RETIREMENT SYSTEM PROGRAM	\$2,298,950		\$1,999,053	\$0	\$1,999,053	⬇ (\$299,897)	-13.04%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE ESTIMATED TO DECREASE FROM 11.72% TO AN ESTIMATED 10.5% OF SALARY (A 10% DECREASE). ADDITIONAL DECREASE IS DUE TO SAVINGS FROM RETIREMENTS, I.E. REPLACEMENTS HIRED AT LOWER SALARY AND THEREFORE DISTRICT CONTRIBUTION IS LOWER.
511	9020	SUBTOTAL - TEACHERS RETIREMENT SYSTEM	\$2,575,510		\$2,253,882	\$0	\$2,253,882	⬇ -\$321,628	-12.49%	
512	A 9030.800-00	SOCIAL SECURITY (FICA/MEDICARE) ADMIN	\$264,195		\$252,539	\$0	\$252,539	⬇ (\$11,656)	-4.41%	BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
513	A 9030.801-00	SOCIAL SECURITY (FICA/MEDICARE) PROGRAM	\$1,598,556		\$1,614,368	\$0	\$1,614,368	⬆ \$15,812	0.99%	BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
514	A 9030.802-00	SOCIAL SECURITY (FICA/MEDICARE) CAPITAL	\$124,840		\$120,684	\$0	\$120,684	⬇ (\$4,156)	-3.33%	BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
515	9030	SUBTOTAL - SOCIAL SECURITY	\$1,987,591		\$1,987,591	\$0	\$1,987,591	➡ \$0	0.00%	
516	A 9040.800-00	WORKERS COMP ADMIN	\$12,750		\$12,781	-\$31	\$12,750	➡ \$0	0.00%	2/17/17: ADJUST TO ESTIMATE RECEIVED
517	A 9040.801-00	WORKERS COMP PROGRAM	\$155,550		\$159,877	-\$4,327	\$155,550	➡ \$0	0.00%	2/17/17: ADJUST TO ESTIMATE RECEIVED
518	A 9040.802-00	WORKERS COMP CAPITAL	\$86,700		\$89,437	-\$2,737	\$86,700	➡ \$0	0.00%	2/17/17: ADJUST TO ESTIMATE RECEIVED
519	9040	SUBTOTAL - WORKERS COMPENSATION	\$255,000		\$262,095	-\$7,095	\$255,000	➡ \$0	0.00%	
520	A 9045.800-00	LIFE INSURANCE ADMIN	\$7,451		\$10,483	\$0	\$10,483	⬆ \$3,032	40.69%	INCREASE IN PREMIUM COSTS FOR NEWLY ISSUED POLICIES, PLUS ADDITION OF ONE STAFF MEMBER TO THE GROUP
521	9045	SUBTOTAL - LIFE INSURANCE	\$7,451		\$10,483	\$0	\$10,483	⬆ \$3,032	40.69%	
522	A 9046.800-00	HEALTH INSURANCE ADMIN	\$644,187		\$614,013	\$0	\$614,013	⬇ (\$30,174)	-4.68%	SEE ADDITIONAL DETAILS WORKSHEET  ACTUAL INCREASE IN RATES IN 2017 OF 11.7% (ON AVERAGE) AND ASSUMES A 10% INCREASE IN 2018. ALSO INCLUDES COSTS RELATED TO THE AFFORDABLE CARE ACT.  This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2017.
523	A 9046.801-00	HEALTH INSURANCE PROGRAM	\$3,389,724		\$4,025,475	\$21,779	\$4,047,254	⬆ \$657,530	19.40%	SEE ADDITIONAL DETAILS WORKSHEET  ACTUAL INCREASE IN RATES IN 2017 OF 11.7% (ON AVERAGE) AND ASSUMES A 10% INCREASE IN 2018. ALSO INCLUDES COSTS RELATED TO THE AFFORDABLE CARE ACT.  This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2017.  2/17/17: CHANGE IN ESTIMATE DUE TO ADDITIONAL STAFFING

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2016-2017		2017-2018	2017-2018	2017-2018			2017-2018
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
524	A 9046.802-00	HEALTH INSURANCE CAPITAL	\$345,091		\$275,473	\$0	\$275,473	↓ (\$69,618)	-20.17%	SEE ADDITIONAL DETAILS WORKSHEET  ACTUAL INCREASE IN RATES IN 2017 OF 11.7% (ON AVERAGE) AND ASSUMES A 10% INCREASE IN 2018. ALSO INCLUDES COSTS RELATED TO THE AFFORDABLE CARE ACT.  This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2017.
525	A 9046.803-00	MEDICARE PART B REIMBURSEMENTS	\$185,000		\$210,000	\$0	\$210,000	↑ \$25,000	13.51%	INCREASE IN MEDICARE PART B PREMIUMS
526	9046	SUBTOTAL - HEALTH INSURANCE	\$4,564,002		\$5,124,961	\$21,779	\$5,146,740	↑ \$582,738	12.77%	
527	A 9050.800-90	UNEMPLOYMENT INSURANCE	\$20,000		\$20,000	\$0	\$20,000	→ \$0	0.00%	
528	9050	SUBTOTAL - UNEMPLOYMENT INSURANCE	\$20,000		\$20,000	\$0	\$20,000	→ \$0	0.00%	
529	A 9070.800-00	UNION WELFARE BENEFITS ADMIN	\$49,286		\$47,342	\$0	\$47,342	↓ (\$1,944)	-3.94%	FLUCTUATES BASED UPON STAFF COUNT AND TYPE OF POSITION. AMOUNTS ARE RE-ALLOCATED BETWEEN ADMIN, PROGRAM AND CAPITAL EACH YEAR TO REFLECT CURRENT MIX OF STAFF.
530	A 9070.801-00	UNION WELFARE BENEFITS PROGRAM	\$260,047		\$266,502	\$1,000	\$267,502	↑ \$7,455	2.87%	FLUCTUATES BASED UPON STAFF COUNT AND TYPE OF POSITION. AMOUNTS ARE RE-ALLOCATED BETWEEN ADMIN, PROGRAM AND CAPITAL EACH YEAR TO REFLECT CURRENT MIX OF STAFF.  2/17/17: ADJUSTMENT DUE TO ADDITIONAL STAFF
531	A 9070.802-00	UNION WELFARE BENEFITS CAPITAL	\$44,011		\$39,500	\$0	\$39,500	↓ (\$4,511)	-10.25%	FLUCTUATES BASED UPON STAFF COUNT AND TYPE OF POSITION. AMOUNTS ARE RE-ALLOCATED BETWEEN ADMIN, PROGRAM AND CAPITAL EACH YEAR TO REFLECT CURRENT MIX OF STAFF.
532	9070	SUBTOTAL - UNION WELFARE BENEFITS	\$353,344		\$353,344	\$1,000	\$354,344	↑ \$1,000	0.28%	
533	A 9089.800-90	OTHER BENEFITS ADMIN	\$25,750		\$25,750	\$0	\$25,750	→ \$0	0.00%	LTD PREMIUMS AND OTHER CONTRACTUAL OBLIGATIONS
534	9089	SUBTOTAL - OTHER BENEFITS	\$25,750		\$25,750	\$0	\$25,750	→ \$0	0.00%	
535	TOTAL EMPLOYEE BENEFITS		\$10,631,791		\$10,877,106	\$15,684	\$10,892,790	↑ \$260,999	2.45%	
536	A 9711.600-90	SERIAL BOND PRINCIPAL	\$1,395,000		\$1,455,000	\$0	\$1,455,000	↑ \$60,000	4.30%	2 OUTSTANDING BOND ISSUES. 1 PAYABLE THROUGH OCTOBER 2017; 1 PAYABLE THROUGH AUGUST 2024. BOTH HAVE ALREADY BEEN REFINANCED RESULTING IN TOTAL COMBINED SAVINGS OF \$1.32 MILLION
537	A 9711.700-90	SERIAL BOND INTEREST	\$183,056		\$124,606	\$0	\$124,606	↓ (\$58,450)	-31.93%	INTEREST EXPENSE FOR 2 OUTSTANDING BONDS. SEE ABOVE COMMENT.
538	A 9760.700-90	TANS INTEREST	\$150,000		\$150,000	\$0	\$150,000	→ \$0	0.00%	This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2017.
539	A 9789.600-90	ENERGY PERF CONT-PRINCIPAL	\$150,668		\$154,885	\$0	\$154,885	↑ \$4,217	2.80%	PAYABLE THROUGH MARCH 2020. HAS ALREADY BEEN REFINANCED RESULTING IN TOTAL SAVINGS OF APPROX. \$74,000
540	A 9789.700-90	ENERGY PERF CONT-INTEREST	\$16,428		\$12,211	\$0	\$12,211	↓ (\$4,217)	-25.67%	INTEREST EXPENSE FOR ENERGY PERFORMANCE CONTRACT. SEE ABOVE COMMENT.
541	A 9901.950-00	IFT-SPECIAL AID	\$100,000		\$100,000	\$0	\$100,000	→ \$0	0.00%	
542	9999	SUBTOTAL - DEBT SERVICE AND INTER-FUND TRANSFERS	\$1,995,152		\$1,996,702	\$0	\$1,996,702	↑ \$1,550	0.08%	
543	TOTAL DEBT SERVICE & INTERFUND TRANSFERS		\$1,995,152		\$1,996,702	\$0	\$1,996,702	↑ \$1,550	0.08%	
544	GRAND TOTAL		\$48,466,946		\$49,270,182	\$9,310	\$49,279,492	↑ \$812,546	1.68%	
546										

**CARLE PLACE UFSD**  
**ADDITIONAL BUDGET DETAILS 2017-2018**

The following pages include additional details for those budget codes containing the description "See Additional Details Worksheet".  
**This worksheet is not the entire budget.** When an item is listed at zero dollars(\$0), this indicates the item was NOT purchased in the budget year indicated, however it is included for comparison purposes.

<b>BUDGET CODE</b>	<b>DESCRIPTION OF ITEMS</b>	<b>2016-2017 ADDITIONAL DETAILS</b>	<b>2017-2018 ADDITIONAL DETAILS</b>
A 1010.406-90	Nassau-Suffolk School Boards Association	\$ 3,100	\$ 3,150
	NYS School Boards Association	\$ 9,800	\$ 9,800
<b>A 1010.406-90 Total</b>		<b>\$ 12,900</b>	<b>\$ 12,950</b>
A 1060.400-90	Election Supplies, Materials and Meals (For 2 votes)	\$ 2,500	\$ 2,000
	Electronic Vote/Rental of Voting machines (For 2 votes)	\$ 4,000	\$ 3,500
	Registrar Salaries (For 2 votes)	\$ 1,500	\$ 1,500
<b>A 1060.400-90 Total</b>		<b>\$ 8,000</b>	<b>\$ 7,000</b>
A 1310.400-90	403b compliance	\$ 2,500	\$ 2,500
	Actuarial services	\$ 8,400	\$ 8,400
	Affordable Care Act Compliance	\$ 10,500	\$ 10,500
	Ed-Data Annual Subscription Fee	\$ 5,000	\$ 5,000
	Financial system support services	\$ 16,055	\$ 14,140
	Fixed asset reinventory	\$ 6,300	\$ 6,400
	Misc. Licenses and Registrations	\$ 545	\$ 545
	W2 and 1099 processing	\$ 2,450	\$ -
<b>A 1310.400-90 Total</b>		<b>\$ 51,750</b>	<b>\$ 47,485</b>
A 1320.400-90	Claims Auditor	\$ 25,000	\$ 20,000
	External Auditor	\$ 38,956	\$ 36,100
	Internal Auditor	\$ 43,044	\$ 36,200
<b>A 1320.400-90 Total</b>		<b>\$ 107,000</b>	<b>\$ 92,300</b>
A 1620.162-ALL	Custodial OT-Athletics	\$ 4,750	\$ 4,750
	Custodial OT-Facility Use (Community Events)	\$ 6,000	\$ 6,000
	Custodial OT-Facility Use (Reimbursable)	\$ 10,000	\$ 10,000
	Custodial OT-Maintenance Projects & Summer work	\$ 20,000	\$ 30,000
	Custodial OT-Misc	\$ 5,000	\$ 5,000
	Custodial OT-Other School Functions	\$ 9,000	\$ 9,000
	Custodial OT-Shift Coverage	\$ 25,000	\$ 25,000
	Custodial OT-Snow Removal	\$ 45,000	\$ 45,000
<b>A 1620.162-ALL Total</b>		<b>\$ 124,750</b>	<b>\$ 134,750</b>
A 1620.206-00	Driver Ed vehicle	\$ -	\$ 30,000
	Ford Pickup Truck with plow attachment	\$ 29,000	\$ -
	Orbital 20" Scrubber	\$ -	\$ 8,000
	Toro Groundmaster 2WD Tractor Lawn Mower - 72" Cutting Deck	\$ 20,500	\$ -
	Trailer	\$ -	\$ 6,000
<b>A 1620.206-00 Total</b>		<b>\$ 49,500</b>	<b>\$ 44,000</b>
A 1620.262-00	DW Ext Lighting (new & Replacement)	\$ 2,400	\$ 2,400
	DW Replace Fire Extinguishers	\$ 2,400	\$ 2,400
<b>A 1620.262-00 Total</b>		<b>\$ 4,800</b>	<b>\$ 4,800</b>
A 1620.263-00	Replace Motors DW	\$ 2,000	\$ 4,000
<b>A 1620.263-00 Total</b>		<b>\$ 2,000</b>	<b>\$ 4,000</b>
A 1620.264-00	DW Thermostats Upgrade	\$ 2,600	\$ 2,600
<b>A 1620.264-00 Total</b>		<b>\$ 2,600</b>	<b>\$ 2,600</b>
A 1620.300-00	Card Access System	\$ 750	\$ 1,500
<b>A 1620.300-00 Total</b>		<b>\$ 750</b>	<b>\$ 1,500</b>

**CARLE PLACE UFSD**  
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A 1620.351-00	Oil, Fluids, Hoses, Misc.	\$ 750	\$ 750
<b>A 1620.351-00 Total</b>		<b>\$ 750</b>	<b>\$ 750</b>
A 1620.361-00	Athletic Field Clay	\$ 2,640	\$ 2,640
	DW-Mulch	\$ 750	\$ 750
	Equipment Repair Parts	\$ 3,000	\$ 3,000
	Fencing Repair Parts	\$ 1,000	\$ 1,000
	Field Marking Paint	\$ 6,500	\$ 6,500
	Gasoline/Diesel Vehicle Fuel	\$ 10,000	\$ 10,000
	Irrigation Repairs	\$ 8,000	\$ 8,000
	Sand & Salt	\$ 3,750	\$ 6,000
	Seed/Topsoil/Lime	\$ 1,000	\$ 2,000
	Turf Field Drying Compound	\$ 1,000	\$ 1,000
<b>A 1620.361-00 Total</b>		<b>\$ 37,640</b>	<b>\$ 40,890</b>
A 1620.362-00	DW Bulbs, Air Filters	\$ 9,000	\$ 9,000
	DW Construction Materials	\$ 15,000	\$ 15,000
	DW Industrial & Maint Supplies	\$ 9,000	\$ 9,000
	DW Locks and key replacement	\$ 3,000	\$ 3,000
	DW Miscellaneous Supplies/Tools	\$ 5,000	\$ 5,000
<b>A 1620.362-00 Total</b>		<b>\$ 41,000</b>	<b>\$ 41,000</b>
A 1620.363-00	District Wide telephone wiring supplies	\$ -	\$ 11,000
	District Wide electrical supplies	\$ 7,000	\$ 7,000
<b>A 1620.363-00 Total</b>		<b>\$ 7,000</b>	<b>\$ 18,000</b>
A 1620.366-00	CL - Cleaning Supplies	\$ 42,000	\$ 42,000
	CL - Floor Supplies	\$ 9,000	\$ 9,000
	Custodial/Security Uniforms	\$ 8,000	\$ 8,000
	MS/HS Cleaning Supplies	\$ 47,000	\$ 47,000
	MS/HS Floor Supplies	\$ 15,000	\$ 15,000
	RM - Cleaning Supplies	\$ 42,000	\$ 42,000
	RM - Floor Supplies	\$ 10,000	\$ 10,000
<b>A 1620.366-00 Total</b>		<b>\$ 173,000</b>	<b>\$ 173,000</b>
A 1620.433-00	DW - Cherry Picker, Ditch Witch		
	TONH Inter-Municipal Agreement	\$ 500	\$ 500
<b>A 1620.433-00 Total</b>		<b>\$ 500</b>	<b>\$ 500</b>
A 1620.435-00	DW Dumpsters	\$ 3,000	\$ 3,000
	DW-Weekly Trash Removal	\$ 8,000	\$ 8,000
<b>A 1620.435-00 Total</b>		<b>\$ 11,000</b>	<b>\$ 11,000</b>
A 1620.451-00	DW Lift Inspection/Repair	\$ 2,500	\$ 2,500
	DW-Maint, Repairs	\$ 7,000	\$ 7,000
	DW-Tractors/Snow Plows	\$ 500	\$ 500
<b>A 1620.451-00 Total</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>
A 1620.461-00	Turf Maintenance for Grass Fields	\$ 10,000	\$ 10,000
	Turf Maintenance for Synthetic Fields	\$ 12,000	\$ 12,000
	DW-Asphalt & Concrete Repair	\$ 6,000	\$ 6,000
	DW-Drywell Clean-Out	\$ 4,600	\$ 4,600
	DW-Fence Repair	\$ 4,000	\$ 4,000
	DW-Landscape equipment repair	\$ 2,000	\$ 2,000
	DW-Playground Inspect/Repairs	\$ 1,000	\$ 1,000
	DW-Sprinkler Winterization	\$ 3,000	\$ 3,000
	DW-Tree Pruning & Removal	\$ 6,000	\$ 6,000
	DW-Water Permits	\$ 1,000	\$ 1,000
	DW-Weed Control-IPM	\$ 8,400	\$ 8,400



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A 1620.461-00	DW-Yard Waste Fee	\$ 500	\$ 500
<b>A 1620.461-00 Total</b>		<b>\$ 58,500</b>	<b>\$ 58,500</b>
A 1620.462-00	CL HVAC Duct Cleaning	\$ 4,500	\$ 4,500
	DW Exterminating Services-IPM	\$ 6,000	\$ 6,000
	DW Glass Repair Contractual	\$ 3,000	\$ 3,000
	DW Simplex Security Maintenance	\$ 4,000	\$ 4,000
	DW-Carpeting/Flooring	\$ 1,000	\$ 1,000
	DW-Door Repairs	\$ 10,000	\$ 10,000
	DW-Roof Repairs	\$ 5,000	\$ 5,000
	DW-Welding Services	\$ 500	\$ 500
	MS/HS Elevator Inspect/ Repair	\$ 2,500	\$ 2,500
	MS/HS HVAC Duct Cleaning	\$ 18,000	\$ 18,000
	RM Elevator Inspection & Repair	\$ 4,000	\$ 4,000
	RM HVAC Duct Cleaning	\$ 3,000	\$ 3,000
<b>A 1620.462-00 Total</b>		<b>\$ 61,500</b>	<b>\$ 61,500</b>
A 1620.463-00	DW Service Electrical Repairs	\$ 5,000	\$ 5,000
	DW wiring for Telephones	\$ 4,000	\$ -
<b>A 1620.463-00 Total</b>		<b>\$ 9,000</b>	<b>\$ 5,000</b>
A 1620.464-00	CL Boiler Maintenance and Cleaning	\$ 5,900	\$ 8,500
	CL Generator Maintenance	\$ 1,000	\$ 1,000
	DW Maintenance Contracts HVAC	\$ 2,000	\$ 2,000
	DW Oil Tank Alarm Maint/Repair	\$ 2,000	\$ 2,000
	DW Pipe/Drain Cleaning	\$ 3,500	\$ 5,000
	DW Plumbing Repairs	\$ 9,500	\$ 12,000
	DW Pneumatic Line Repairs	\$ 10,000	\$ 10,000
	MS/HS Boiler Maintenance and Cleaning	\$ 8,000	\$ 10,000
	MS/HS Exhaust Hood Cleaning	\$ 2,000	\$ 2,000
	MS/HS Generator Maintenance	\$ 1,000	\$ 1,000
	RM Boiler Maintenance and Cleaning	\$ 6,500	\$ 9,000
	RM Generator Maintenance	\$ 1,000	\$ 1,000
<b>A 1620.464-00 Total</b>		<b>\$ 52,400</b>	<b>\$ 63,500</b>
A 1620.465-00	CL Service A/C Equipment	\$ 4,000	\$ 4,000
	MS/HS Service A/C Equipment	\$ 15,000	\$ 15,000
	RM Service A/C Equipment	\$ 8,000	\$ 8,000
<b>A 1620.465-00 Total</b>		<b>\$ 27,000</b>	<b>\$ 27,000</b>
A 1620.467-00	CL Fire/Burglar Alarm Monitoring & Maintenance	\$ 2,500	\$ 2,500
	DW Abatements & Air Monitoring	\$ 35,000	\$ 35,000
	DW Agency Compliances	\$ 250	\$ 250
	DW Card Access System Maintenance	\$ 1,000	\$ 1,000
	DW Defibrillators	\$ 400	\$ 400
	DW Fire Extinguisher Service	\$ 1,000	\$ 1,000
	DW Fire Marshall Inspection	\$ 3,000	\$ 3,000
	DW Security Monitoring	\$ -	\$ 14,400
	DW Unexpected Health/Safety	\$ 67,000	\$ 67,000
	DW Water testing	\$ -	\$ 20,000
	MS/HS Fire/Burglar Alarm Monitoring & Maintenance (Incl Maint Garage)	\$ 3,000	\$ 3,000
	RM Fire/Burglar Alarm Monitoring & Maintenance (Incl. CCSI Bldg)	\$ 2,700	\$ 2,700
<b>A 1620.467-00 Total</b>		<b>\$ 115,850</b>	<b>\$ 150,250</b>
A 1620.476-00	CL Technology Upgrades	\$ 3,000	\$ -
	MS/HS Technology Upgrades	\$ 3,000	\$ -

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A 1620.476-00	RM Technology Upgrades	\$ 1,000	\$ -
<b>A 1620.476-00 Total</b>		<b>\$ 7,000</b>	<b>\$ -</b>
A 1620.501-10	Double tier storage chair carts	\$ -	\$ 2,100
	FRP Skin Panels on one side of Building	\$ 1,000	\$ 1,000
	Install new Air conditioning in Principal office	\$ -	\$ 7,157
	Install two filling station in hallways by room 3 and 15	\$ -	\$ 5,000
	Library carpet repairs and reading area replacement	\$ -	\$ 4,538
	Main Office entrance reconfiguration	\$ -	\$ 34,485
	New Shades for room 1,2&3	\$ -	\$ 3,600
	Refinish Gym floor	\$ 1,690	\$ -
	Replace Blacktop by kindergarten playground and fence	\$ -	\$ 17,058
	Replace broken areas of sidewalk in lower parking lot	\$ 2,712	\$ -
	Replace sidewalk with new asphalt & ramp by room 20 hallway exit	\$ 4,085	\$ -
	Seal coat & crack fill lower parking lot	\$ 2,655	\$ 7,806
	Storage Shed for garden tools	\$ -	\$ 500
	Storage shelves	\$ -	\$ 1,500
<b>A 1620.501-10 Total</b>		<b>\$ 12,142</b>	<b>\$ 84,744</b>
A 1620.501-20	Abatement Boys Bathroom by Gym	\$ 39,368	\$ -
	Abatement of Fan Room	\$ 41,009	\$ -
	Abatement Paper storage room	\$ 10,754	\$ -
	Abatement Remove floor tile in front of sinks in 200 Wing classroom	\$ 3,493	\$ -
	Build wall in basement store room for gym storage	\$ -	\$ 4,000
	Five sets of doors and one single door for Auditorium	\$ -	\$ 30,904
	Install 3 filling stations	\$ -	\$ 4,000
	Install air conditioning in music room 99	\$ -	\$ 2,000
	New rug in main office	\$ -	\$ 388
	New shades for five classrooms	\$ -	\$ 5,983
	Refinish school sign remove shrubs, new lighting and build new brick planter	\$ -	\$ 8,500
	Repair roof top AC units Auditorium	\$ 3,079	\$ -
	Replace blacktop and related curbing by Arc building	\$ -	\$ 13,200
	Replace curb and blacktop by fuel tank area	\$ -	\$ 6,414
	Replace fabric for playground fence	\$ -	\$ 3,625
	Screen and recoat 200 wing classroom floors	\$ 1,832	\$ -
	Screen and recoat gym floor	\$ 1,832	\$ -
	Screen and recoat stage	\$ 572	\$ -
	Window shades ( 3 classrooms)	\$ 3,000	\$ -
	Replace fabric by basketball court/playground (Rushmore Ave. side)	\$ -	\$ 9,050
<b>A 1620.501-20 Total</b>		<b>\$ 104,939</b>	<b>\$ 88,065</b>
A 1620.501-40	Abatement PPS offices	\$ 17,907	\$ -
	Classroom floor replacement	\$ 29,068	\$ -
	Girls gym floor sanding, painting and poly	\$ 3,247	\$ -
	Install 3 filling stations	\$ -	\$ 4,000
	Installed new fence in driveway to Bus lot	\$ 13,491	\$ -
	Middle school cabinets for two classrooms	\$ -	\$ 18,608
	New cabinets ( 3 Classrooms @ \$4,581.64 = \$13,744.92)	\$ 13,745	\$ -
	New dry well by new Baseball field	\$ 6,400	\$ -
	New polymer benches for boys football locker room	\$ 2,866	\$ -
	New shades for 3 classrooms	\$ -	\$ 3,700
	New show case for second floor	\$ -	\$ 3,000
	Repair areas of parking lot and Seal coat & Crack fill	\$ 37,612	\$ -

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A 1620.501-40	Repair cracks on tennis court	\$ -	\$ 3,600
	Repair fence by district office parking lot	\$ -	\$ 7,625
	Replace roof on athletic field house	\$ -	\$ 31,675
	Screen and recoat Boys gym	\$ 4,090	\$ -
	T-8 light fixtures	\$ 7,594	\$ -
	Window shades ( 3 classrooms)	\$ 3,000	\$ -
<b>A 1620.501-40 Total</b>		<b>\$ 139,020</b>	<b>\$ 72,208</b>
A 1620.501-90	DW Paint Supplies & Painting	\$ 14,500	\$ 14,500
	DW Plantings	\$ 1,500	\$ 1,500
	DW Sidewalk Repair/Replacement	\$ 5,000	\$ 5,000
	DW-Blind/shade replacements	\$ 6,000	\$ 6,000
<b>A 1620.501-90 Total</b>		<b>\$ 27,000</b>	<b>\$ 27,000</b>
A 1620.502-90	Architect Fees	\$ 19,000	\$ 19,000
	Building Condition Annual Report Survey	\$ 1,000	\$ 1,000
<b>A 1620.502-90 Total</b>		<b>\$ 20,000</b>	<b>\$ 20,000</b>
A 1621.161-90	Grounds OT-Athletics	\$ 4,250	\$ 4,250
	Grounds OT-Other	\$ 11,750	\$ 11,750
<b>A 1621.161-90 Total</b>		<b>\$ 16,000</b>	<b>\$ 16,000</b>
A 1910.400-90	Crime Policy	\$ 2,700	\$ 2,700
	Cyber Insurance	\$ 7,500	\$ -
	Miscellaneous Insurance	\$ 15,000	\$ 15,000
	NYSIR (CGL, Auto, Property etc.)	\$ 180,000	\$ 180,000
	Pupil Benefit (Student Accident Insurance)	\$ 29,500	\$ 29,500
	Storage Tank	\$ 3,500	\$ 3,500
	Travel Accident Policy	\$ 2,250	\$ 2,250
<b>A 1910.400-90 Total</b>		<b>\$ 240,450</b>	<b>\$ 232,950</b>
A 2010.400-90	Professional Association Dues	\$ 225	\$ 225
	Reference Books	\$ 450	\$ 450
<b>A 2010.400-90 Total</b>		<b>\$ 675</b>	<b>\$ 675</b>
A 2020.300-10	Office Supplies/Assessment DIBELS	\$ 7,451	\$ 6,451
	Task Chair	\$ -	\$ 330
<b>A 2020.300-10 Total</b>		<b>\$ 7,451</b>	<b>\$ 6,781</b>
A 2020.300-20	Cartridges for Printers	\$ 424	\$ 424
	Diploma Folders	\$ 254	\$ 254
	General Office Supplies	\$ 715	\$ 715
	Moving Up Expenses	\$ 220	\$ 220
	Paper Supplies	\$ 770	\$ 770
<b>A 2020.300-20 Total</b>		<b>\$ 2,383</b>	<b>\$ 2,383</b>
A 2020.300-40	Honor Roll Awards, Year-End Awards, Etc	\$ 3,850	\$ 3,850
	Office Supplies	\$ 2,750	\$ 2,750
<b>A 2020.300-40 Total</b>		<b>\$ 6,600</b>	<b>\$ 6,600</b>
A 2020.400-10	Educational Research & Attendance & Memberships	\$ 700	\$ 700
	Memberships in National Organizations	\$ 200	\$ 200
<b>A 2020.400-10 Total</b>		<b>\$ 900</b>	<b>\$ 900</b>
A 2020.400-20	Ed. Research & Conference Attendance	\$ 300	\$ 300
	Memberships	\$ 200	\$ 200
<b>A 2020.400-20 Total</b>		<b>\$ 500</b>	<b>\$ 500</b>
A 2020.400-40	Ed Research, Conferences, Memberships	\$ 1,200	\$ 1,200
	Equipment Repairs	\$ 400	\$ 400
	Printing, Letterhead, Etc.	\$ 900	\$ 900
<b>A 2020.400-40 Total</b>		<b>\$ 2,500</b>	<b>\$ 2,500</b>

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A 2021.400-90	Conferences	\$ 700	\$ 700
<b>A 2021.400-90 Total</b>		<b>\$ 700</b>	<b>\$ 700</b>
A 2110.200-10	Cubbies - K	\$ -	\$ 1,830
	Magnetic White Boards	\$ 600	\$ 600
	Student Chairs	\$ 1,200	\$ 1,200
	Task Chairs	\$ 750	\$ 360
	Teacher Desks	\$ -	\$ 9,350
<b>A 2110.200-10 Total</b>		<b>\$ 2,550</b>	<b>\$ 13,340</b>
A 2110.200-40	Classroom Furniture	\$ 8,000	\$ 8,000
	Misc. Equip.(Book/Showcases, File Cab)	\$ 2,000	\$ 2,000
<b>A 2110.200-40 Total</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>
A 2110.200-41	Office equipment (AV cabinet)	\$ 1,320	\$ -
	Teacher's Work Desk	\$ -	\$ 880
<b>A 2110.200-41 Total</b>		<b>\$ 1,320</b>	<b>\$ 880</b>
A 2110.200-42	Electric Ranges	\$ -	\$ 450
	Microwave	\$ -	\$ 200
<b>A 2110.200-42 Total</b>		<b>\$ -</b>	<b>\$ 650</b>
A 2110.200-43	Graphing Calculators - replacements TI-84+Silver Color	\$ 13,200	\$ 13,200
	TI-34 Scientific Calculators	\$ 220	\$ 220
<b>A 2110.200-43 Total</b>		<b>\$ 13,420</b>	<b>\$ 13,420</b>
A 2110.200-44	Science Equipment through State Bid Process	\$ 1,760	\$ 2,800
<b>A 2110.200-44 Total</b>		<b>\$ 1,760</b>	<b>\$ 2,800</b>
A 2110.200-46	11 Drawer Cart for small engine repair course	\$ 1,100	\$ 1,100
	Replicator 3 D printer, Digitizer Desk Top 3D scanner Maker BOT	\$ 1,100	\$ -
<b>A 2110.200-46 Total</b>		<b>\$ 2,200</b>	<b>\$ 1,100</b>
A 2110.200-50	Cameras Cannon Powershot SX400 Digital with 30X Zoom	\$ 3,500	\$ 1,800
	Room 112 art room new spray booth	\$ -	\$ 5,500
<b>A 2110.200-50 Total</b>		<b>\$ 3,500</b>	<b>\$ 7,300</b>
A 2110.200-51	Desk Tops	\$ 2,467	\$ 2,467
	Fender FA135 Concert Acoustic-Electric Guitar	\$ -	\$ 225
	Jansen Grand Piano Dolly	\$ 850	\$ -
	Padded guitar Cases for middle school music class	\$ 600	\$ -
	Shure BLX2/B58 Hand Held Transmitter w/Beta 58 Microphone Capsule	\$ 225	\$ -
	Standard Cello Phant Kit	\$ 310	\$ -
	Yamaha CM 10V 2 way monitor	\$ -	\$ 600
	Yamaha EMX5 12-Channel Powered Mixer	\$ -	\$ 700
	Yamaha Hardshell case for Motif XF8/S90XS	\$ 400	\$ -
<b>A 2110.200-51 Total</b>		<b>\$ 4,852</b>	<b>\$ 3,992</b>
A 2110.200-52	2 Speakers Tannoy reveal 502 monitor	\$ -	\$ 328
	28X10 pretuned tubano	\$ -	\$ 116
	28x12 pretuned tubano	\$ -	\$ 127
	28x14 pretuned tubano	\$ -	\$ 149
	Alesis MultiMix 4 USB FX 4-Channel Mix	\$ -	\$ 109
	Antennas	\$ 1,600	\$ -
	Bb Clarinet	\$ 400	\$ -
	Chauvet Pro Colorado 1Quad Zoom Tour	\$ -	\$ 5,340
	Chroma Q Color Force 72 inch LED syc lights	\$ -	\$ 3,875
	ETC ION 2x20 fader wing panel two external DVI monitor 1280x1024	\$ -	\$ 6,600
	Flute	\$ 200	\$ -
	French Horn	\$ -	\$ 2,500



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A 2110.200-52	Klaus Mueller 4/4 Cello outfit oxford case	\$ 950	\$ -
	Line 6 Spider Jam 75W 1x12 Guitar Amp	\$ -	\$ 440
	PA725 Antenna cable	\$ -	\$ 138
	Racks	\$ 600	\$ -
	Rogue 1 Spot by Chauvet	\$ -	\$ 3,300
	Snare Drum	\$ 440	\$ -
	Sound Craft Expressions 3 Digital Sound Board	\$ 3,600	\$ -
	UA507 Rack kits	\$ -	\$ 237
	UA844+SWB/LC Five way active antenna splitter	\$ -	\$ 1,287
	UA874US Active antenna	\$ -	\$ 2,274
	Wireless Mics Shure ULXD-4	\$ 18,000	\$ -
	Yamaha Stagepas 400i portable PA system w/speakers stands and mics cables	\$ -	\$ 769
<b>A 2110.200-52 Total</b>		<b>\$ 25,790</b>	<b>\$ 27,587</b>
A 2110.200-60	Archery Netting	\$ -	\$ 3,000
	Shelving & Storage Bins	\$ 3,400	\$ 3,400
	Windscreens	\$ 3,000	\$ -
<b>A 2110.200-60 Total</b>		<b>\$ 6,400</b>	<b>\$ 6,400</b>
A 2110.300-10	Gr 1 & 2 Art Program (J. Russo)	\$ 3,080	\$ 3,080
	Gr 1 Spectrum	\$ -	\$ 1,408
	Gr 2 Spectrum Homework Book	\$ 1,080	\$ 1,280
	Gr K-1 Chart paper, notepads, tagboard, composition, etc.	\$ 4,000	\$ 4,000
	K Art/Project Supplies	\$ 1,870	\$ 1,870
	K-1 Weekly Reader Study Periodicals		
	National Geographic Cricket/Let's Find Out	\$ 1,815	\$ 1,815
	K-2 Chart pads, folders, overhead, writing paper, etc.	\$ 2,799	\$ 2,799
	K-2 Copy Supplies, Paper	\$ 3,800	\$ 3,800
	K-2 Health/Great Body Shop Newsletter	\$ 1,896	\$ 2,100
	K-2 Music (J. Russo)	\$ 1,650	\$ 800
	K-2 Parent Publications/Parent Institute Nutrition Nugget Reading	\$ 660	\$ -
	K-2 Phys Ed ( C. Ceruti)	\$ 936	\$ 650
	K-2 Teacher supplies/incentive awards	\$ 1,155	\$ 1,155
	Time Magazine for Kids	\$ 880	\$ 880
<b>A 2110.300-10 Total</b>		<b>\$ 25,621</b>	<b>\$ 25,637</b>
A 2110.300-20	Art Supplies	\$ 3,465	\$ 3,465
	Clubs - supplies	\$ 765	\$ 765
	Content Area Magazines/Periodicals (Time, Scholastic, Super Science)	\$ 4,900	\$ 4,950
	Copier Paper	\$ 3,493	\$ 5,000
	Grade Level Supplies	\$ 4,070	\$ 4,070
	Laminating Supplies	\$ 1,100	\$ 1,500
	One time startup supplies for new STEM program	\$ 6,000	\$ -
	PE supplies	\$ 500	\$ 500
	Record/Plan Books	\$ 667	\$ 667
	Science Supplies, Teacher Edition texts	\$ 7,735	\$ 7,735
	STEM supplies	\$ -	\$ 3,000
	Student Planners	\$ 1,428	\$ 1,428
	Supplies -in-school AIS	\$ 4,400	\$ 4,400
	Supplies/Poster Machine	\$ 2,002	\$ 2,002
<b>A 2110.300-20 Total</b>		<b>\$ 40,525</b>	<b>\$ 39,482</b>
A 2110.300-40	General Supplies, Classroom Use, Special Projects	\$ 9,450	\$ 9,450

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<b>BUDGET CODE</b>	<b>DESCRIPTION OF ITEMS</b>	<b>2016-2017 ADDITIONAL DETAILS</b>	<b>2017-2018 ADDITIONAL DETAILS</b>
A 2110.300-40	General Testing Supplies/Copier Paper	\$ 2,300	\$ 2,300
<b>A 2110.300-40 Total</b>		<b>\$ 11,750</b>	<b>\$ 11,750</b>
A 2110.300-41	Action Magazine (2 subscriptions)	\$ 418	\$ 418
	Blue Examination Booklets	\$ 693	\$ -
	Choice Magazine	\$ 180	\$ 180
	DVDs/CDs/Audio Cassettes	\$ 800	\$ 800
	Easel Size Post-Its	\$ 371	\$ 371
	MS/HS Reading Assessment Materials	\$ 495	\$ 495
	New York Times (2 subscriptions)	\$ 800	\$ 800
	New York Times UpFront Magazine (3 subscriptions)	\$ 1,040	\$ 1,040
	Plays Magazine (1 subscription)	\$ 56	\$ 56
	Scantron Forms (alpha & numerical)	\$ 800	\$ 800
	Scope Magazine (1 subscription)	\$ 261	\$ 261
	Scope Magazine (3 subscriptions)	\$ 935	\$ 935
	USA Today	\$ 125	\$ 125
<b>A 2110.300-41 Total</b>		<b>\$ 6,973</b>	<b>\$ 6,280</b>
A 2110.300-42	Bulk Food Supplies	\$ 5,500	\$ 7,090
	Cooking and Sewing Supplies	\$ 2,720	\$ 2,720
	Waldbaums	\$ 500	\$ 500
<b>A 2110.300-42 Total</b>		<b>\$ 8,720</b>	<b>\$ 10,310</b>
A 2110.300-43	Buckle Down Common Core Mathematics Gr. 7 and 8	\$ 2,420	\$ 2,420
	Examgen Update	\$ 1,900	\$ 1,900
	Graph Paper,markers,Easel Pads etc	\$ 2,200	\$ 2,000
	Mathematics Regents Review Books (consumable)Grades 9-11	\$ 1,300	\$ 1,300
	Scantron Forms (alpha & numerical)	\$ 550	\$ 600
<b>A 2110.300-43 Total</b>		<b>\$ 8,370</b>	<b>\$ 8,220</b>
A 2110.300-44	Anatomy Course (new proposed course to run 2017-18) dissecting cats, charts, etc	\$ -	\$ 1,500
	Earth Science Lab Manuals (consumable)	\$ -	\$ 3,520
	First Robotics Supplies	\$ 1,000	\$ 1,000
	Lab Manual for AP Biology (consumable)	\$ -	\$ 660
	Program Supplies Glassware, Kits, and chemicals.	\$ 8,063	\$ 7,063
	Review Books for AP Biology AP Chemistry, AP Environmental and AP Physics (consumable)	\$ -	\$ 1,210
	Review Books for Chemistry Regents/Chemistry Honors (consumable)	\$ -	\$ 2,200
	Review Books for Earth Science Regents (consumable)	\$ -	\$ 2,640
	Review Books for Living Environment(consumable)	\$ -	\$ 2,640
	Review Books for Physics Regents (consumable)	\$ -	\$ 1,342
	Scantron Forms	\$ 770	\$ 770
	Science Olympiad Supplies	\$ 715	\$ 715
	Supplies for Science Office	\$ 275	\$ 350
<b>A 2110.300-44 Total</b>		<b>\$ 10,823</b>	<b>\$ 25,610</b>
A 2110.300-45	AP European History Review Books	\$ 220	\$ 220
	AP United States History Review Books	\$ 704	\$ 704
	AP World History Review Books	\$ 2,695	\$ 2,695
	Brief Review in Global History Review Books	\$ 1,392	\$ 1,392
	Brief Review in US History Review Books	\$ 1,455	\$ 1,455
	LICSS Membership Renewal	\$ 70	\$ -
	Office Supplies	\$ 200	\$ 200
	Scantrons	\$ 660	\$ 825

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A 2110.300-45	Scholastic Magazines	\$ 866	\$ 866
<b>A 2110.300-45 Total</b>		<b>\$ 8,262</b>	<b>\$ 8,357</b>
A 2110.300-46	Board Feet - wood - pine, poplar, oak, dowels,	\$ 3,960	\$ 4,500
	Building kits, tools, parts, finishing	\$ 8,470	\$ 8,470
	Kelvin Hotshot Raceway CO2 Dragster launcher 2 lane	\$ 413	\$ -
	Kelvin Hotshot Raceway CO2 Dragster Racing Track	\$ 875	\$ -
	Maglev track 2 lane	\$ 200	\$ -
	Maglev track connector	\$ 54	\$ -
	Replacement of shop materials, tools, parts, glue	\$ 7,447	\$ 7,447
	Software	\$ 605	\$ 605
	T-squares, compasses, drawing curves, pencils, paper	\$ 2,700	\$ 2,700
<b>A 2110.300-46 Total</b>		<b>\$ 24,722</b>	<b>\$ 23,722</b>
A 2110.300-47	National Foreign Language Week	\$ 75	\$ 75
	Scantrons	\$ 345	\$ 462
<b>A 2110.300-47 Total</b>		<b>\$ 420</b>	<b>\$ 537</b>
A 2110.300-49	EduTyping Software - online and Quick books	\$ 550	\$ 550
	Markers, paper, library texts, board games and breakout boxes	\$ 297	\$ 897
<b>A 2110.300-49 Total</b>		<b>\$ 847</b>	<b>\$ 1,447</b>
A 2110.300-50	HS Supplies	\$ 15,295	\$ 16,003
	MS Supplies	\$ 3,723	\$ 4,002
<b>A 2110.300-50 Total</b>		<b>\$ 19,018</b>	<b>\$ 20,005</b>
A 2110.300-51	District Music	\$ 8,000	\$ 8,000
	District Strings, Reeds, Valve Oil, Spray, Cork Grease	\$ 540	\$ 540
	Recorders	\$ 500	\$ 500
<b>A 2110.300-51 Total</b>		<b>\$ 9,040</b>	<b>\$ 9,040</b>
A 2110.300-70	Gas/ Oil/ Charts/ Signs/Etc	\$ 1,620	\$ 1,620
<b>A 2110.300-70 Total</b>		<b>\$ 1,620</b>	<b>\$ 1,620</b>
A 2110.400-10	Attendance at Conferences/Workshops	\$ 5,800	\$ 6,300
	CAPS Bullying Program	\$ 500	\$ 500
<b>A 2110.400-10 Total</b>		<b>\$ 6,300</b>	<b>\$ 6,800</b>
A 2110.400-20	Conferences/Workshops	\$ 5,000	\$ 5,000
<b>A 2110.400-20 Total</b>		<b>\$ 5,000</b>	<b>\$ 5,000</b>
A 2110.400-40	Academic Robes for Graduation	\$ -	\$ 1,500
	Ceremonies/Graduation Expenses	\$ 7,000	\$ 7,000
	Ed Res/Memberships/Conferences	\$ 12,500	\$ 12,500
<b>A 2110.400-40 Total</b>		<b>\$ 19,500</b>	<b>\$ 21,000</b>
A 2110.400-41	American Library Association Membership	\$ 90	\$ 90
	Helios Publication	\$ 1,500	\$ 1,500
	Scripps National Spelling Bee Registration	\$ 150	\$ 150
<b>A 2110.400-41 Total</b>		<b>\$ 1,740</b>	<b>\$ 1,740</b>
A 2110.400-42	Repairs to Sewing Machines and Appliances	\$ 1,800	\$ 1,800
<b>A 2110.400-42 Total</b>		<b>\$ 1,800</b>	<b>\$ 1,800</b>
A 2110.400-43	AMC 10 registration	\$ 100	\$ 100
	Math Honor Society Induction	\$ 250	\$ 250
	Middle and High School Math Teams + tournament	\$ 900	\$ 900
	Professional Association Memberships NCTM, AMTNYS, NCSM	\$ 300	\$ 300
<b>A 2110.400-43 Total</b>		<b>\$ 1,550</b>	<b>\$ 1,550</b>
A 2110.400-44	American Red Cross	\$ 1,200	\$ 1,200
	Fee for AP Bio/Bio Tech Cold Spring Harbor	\$ 1,100	\$ 1,560
	Materials for Science Research	\$ 550	\$ 550
	Memberships in Prof. Org.	\$ 500	\$ 500

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A 2110.400-44	On-line subscriptions to the Wizard Test program for twenty four licenses	\$ 1,400	\$ 1,600
	Registration for LI Science Congress	\$ 600	\$ 500
	Registration for Robotics	\$ 5,000	\$ 5,000
	Registration for Vex Competition	\$ 450	\$ 450
	Repairs to Microscopes and Balances	\$ 1,400	\$ 1,400
	Science Fair-Tables, trophies, and medals	\$ 800	\$ 800
	Science Olympiad Registration MS/HS	\$ 700	\$ 800
	STANYS Dinner	\$ 150	\$ 175
	Vex Materials and Supplies	\$ 1,320	\$ 1,320
<b>A 2110.400-44 Total</b>		<b>\$ 15,170</b>	<b>\$ 15,855</b>
A 2110.400-45	NCSS Membership	\$ 90	\$ 60
<b>A 2110.400-45 Total</b>		<b>\$ 90</b>	<b>\$ 60</b>
A 2110.400-46	Machine Repairs	\$ 700	\$ 700
<b>A 2110.400-46 Total</b>		<b>\$ 700</b>	<b>\$ 700</b>
A 2110.400-47	FLACS Membership	\$ 75	\$ 80
<b>A 2110.400-47 Total</b>		<b>\$ 75</b>	<b>\$ 80</b>
A 2110.400-49	Memberships and magazine subscriptions, simulations for new courses, and field trip costs.	\$ 100	\$ 4,200
<b>A 2110.400-49 Total</b>		<b>\$ 100</b>	<b>\$ 4,200</b>
A 2110.400-51	Cleaning Band Uniforms	\$ 400	\$ 400
	District Wide Instrument Repairs	\$ 6,000	\$ 6,000
	District Wide Piano Tuning	\$ 2,100	\$ 2,100
	Participation Fees	\$ 500	\$ 500
	Subscription to Smart Music	\$ 4,000	\$ 4,000
<b>A 2110.400-51 Total</b>		<b>\$ 13,000</b>	<b>\$ 13,000</b>
A 2110.400-52	New Rigging for Rushmore Curtains	\$ 3,700	\$ -
	Set Designs, Ticket, Lighting, Sound, Fall and Spring Licenses and Fees	\$ 18,000	\$ 20,000
<b>A 2110.400-52 Total</b>		<b>\$ 21,700</b>	<b>\$ 20,000</b>
A 2110.400-60	General Repairs of All Equipment	\$ 3,000	\$ 3,000
	Repair Indoor Equipment	\$ 500	\$ 500
	Repair Lockers	\$ 1,000	\$ 1,000
	Service Scoreboards	\$ 1,000	\$ 1,000
<b>A 2110.400-60 Total</b>		<b>\$ 5,500</b>	<b>\$ 5,500</b>
A 2110.400-70	Repairs	\$ 1,500	\$ 1,500
<b>A 2110.400-70 Total</b>		<b>\$ 1,500</b>	<b>\$ 1,500</b>
A 2110.400-90	NYSED Testing (Scoring)	\$ 30,000	\$ 30,000
	Supt. Conf. Day Staff Development	\$ 5,000	\$ 5,000
<b>A 2110.400-90 Total</b>		<b>\$ 35,000</b>	<b>\$ 35,000</b>
A 2110.480-10	K Guided Reading	\$ 825	\$ 825
	K Leveled Reading	\$ 2,090	\$ 2,090
	K-2 ENL texts/Guided Reading Content	\$ 781	\$ 781
	K-2 Guided Texts/ Content Area	\$ 1,194	\$ 1,194
	K-2 Math-Harcourt Math Workbooks	\$ 15,000	\$ 22,600
<b>A 2110.480-10 Total</b>		<b>\$ 19,890</b>	<b>\$ 27,490</b>
A 2110.480-20	Health - Great Body Shop	\$ 3,500	\$ 3,619
	Literacy (literature & texts)	\$ 14,000	\$ 14,000
	Math textbooks	\$ 17,000	\$ -
	Science Textbooks/ Gr 3-5	\$ 30,000	\$ 30,000
	Social Studies textbooks	\$ 5,000	\$ 5,000

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<b>A 2110.480-20 Total</b>		<b>\$ 69,500</b>	<b>\$ 52,619</b>
A 2110.480-41	AP 11 & 12 Review Workbooks	\$ 1,980	\$ 1,980
	ELA 7 & 8 Assessment Prep Workbooks	\$ 1,623	\$ 1,623
	ESL Modified & Abridged Novels/Plays	\$ 750	\$ 750
	ESL Workbooks	\$ 750	\$ 750
	MS/HS Vocabulary Workbooks	\$ 9,653	\$ 9,653
	New & Replacement Perma-Bound Novels/Plays	\$ 2,700	\$ 2,700
	New English Language Arts Prep Books (9-11)	\$ 4,290	\$ 4,290
	New PSAT Review Books	\$ 1,000	\$ 1,000
	New SAT Review Books	\$ 1,000	\$ 1,000
<b>A 2110.480-41 Total</b>		<b>\$ 23,745</b>	<b>\$ 23,745</b>
A 2110.480-42	Assorted Cookbooks/Resources	\$ 240	\$ 240
<b>A 2110.480-42 Total</b>		<b>\$ 240</b>	<b>\$ 240</b>
A 2110.480-43	New Text for Algebra and Geometry (pending review and dept. consensus)	\$ 9,900	\$ -
	replacement texts	\$ 2,750	\$ 2,750
<b>A 2110.480-43 Total</b>		<b>\$ 12,650</b>	<b>\$ 2,750</b>
A 2110.480-44	Additional texts for Living Environment/Chemistry Regents/Earth Science	\$ 935	\$ 935
	Earth Science Lab Manuals (consumable)	\$ 3,520	\$ -
	Lab Manual for AP Bio. (consumable)	\$ 660	\$ -
	New Text for Physical Science 7	\$ 9,900	\$ 9,900
	Rev. Books for AP Bio, AP Chem., AP Environmental and AP Phys. (consumable)	\$ 1,210	\$ -
	Rev. Books for Chemistry Reg./Chemistry Honors (consumable)	\$ 2,200	\$ -
	Rev. Books for Earth Sci. Reg. (consumable)	\$ 2,640	\$ -
	Rev. Books for Living Env.(consumable)	\$ 2,640	\$ -
	Rev. Books for Physics Reg. (consumable)	\$ 1,342	\$ -
<b>A 2110.480-44 Total</b>		<b>\$ 25,047</b>	<b>\$ 10,835</b>
A 2110.480-45	AP European History Textbooks	\$ 1,155	\$ -
	Open Purchase Order @ Barnes & Noble	\$ 440	\$ 440
	Replacement Textbooks (Grades 7-12)	\$ 2,000	\$ 2,000
	Social Studies 10 Textbooks	\$ -	\$ 6,391
	Social Studies 9 Honors Textbooks	\$ 5,852	\$ -
	Social Studies 9 Textbooks	\$ 8,316	\$ 6,391
<b>A 2110.480-45 Total</b>		<b>\$ 17,763</b>	<b>\$ 15,222</b>
A 2110.480-47	AP Italian Textbooks	\$ -	\$ 853
	AP Spanish Workbook	\$ 440	\$ 440
	Italian 4 Textbooks	\$ 3,520	\$ -
	Replacement Textbooks (Grades 7-12)	\$ 1,000	\$ 1,000
	Spanish 1 Workbooks	\$ 743	\$ 743
	Spanish 1A Textbooks	\$ 4,950	\$ -
	Spanish 1A Workbooks	\$ 1,403	\$ 1,403
	Spanish 1B Textbooks	\$ -	\$ 4,620
	Spanish 1B Workbooks	\$ 1,496	\$ 1,496
	Spanish 2 Workbooks	\$ 1,650	\$ 1,650
	Spanish 3 Workbooks	\$ 1,513	\$ -
	Spanish 4 Workbooks	\$ 182	\$ 182
<b>A 2110.480-47 Total</b>		<b>\$ 16,895</b>	<b>\$ 12,385</b>
A 2110.480-49	College Accounting Textbook Additional texts	\$ 550	\$ 550
	SUPA Personal Finance Textbook Additional texts	\$ 550	\$ 550



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<b>A 2110.480-49 Total</b>		<b>\$ 1,100</b>	<b>\$ 1,100</b>
A 2110.480-60	Resource Guides	\$ 240	\$ 240
<b>A 2110.480-60 Total</b>		<b>\$ 240</b>	<b>\$ 240</b>
A 2110.480-70	Replacement Textbooks	\$ 300	\$ 300
<b>A 2110.480-70 Total</b>		<b>\$ 300</b>	<b>\$ 300</b>
A 2250.400-90	Medicaid Consultant	\$ 3,000	\$ 3,000
<b>A 2250.400-90 Total</b>		<b>\$ 3,000</b>	<b>\$ 3,000</b>
A 2250.403-90	Occupational Therapy-DW 6 Weeks	\$ 9,700	\$ 10,000
	Occupational Therapy-DW-37 Weeks	\$ 117,500	\$ 120,000
	Physical Therapy-DW 37 Weeks	\$ 40,000	\$ 46,000
	Physical Therapy-DW 6 Weeks	\$ 5,300	\$ 6,000
	Speech-DW 37 Weeks	\$ 80,000	\$ 85,000
	Speech-DW-6 Weeks	\$ 13,000	\$ 15,000
<b>A 2250.403-90 Total</b>		<b>\$ 265,500</b>	<b>\$ 282,000</b>
A 2250.404-90	Behavioral Consultation	\$ 48,000	\$ 50,000
	Bilingual Translators	\$ 1,200	\$ 1,200
	Nursing Services	\$ 60,000	\$ 60,000
<b>A 2250.404-90 Total</b>		<b>\$ 109,200</b>	<b>\$ 111,200</b>
A 2250.415-90	CEC Membership	\$ 250	\$ 250
	LIASEA Memberships	\$ 300	\$ 300
	NYSEDirectors.com	\$ 1,942	\$ 1,942
<b>A 2250.415-90 Total</b>		<b>\$ 2,492</b>	<b>\$ 2,492</b>
A 2250.418-90	Supplemental Speech Teacher Coverage /Evaluations/Substitute	\$ 30,000	\$ 30,000
<b>A 2250.418-90 Total</b>		<b>\$ 30,000</b>	<b>\$ 30,000</b>
A 2250.460-90	Assistive Tech Programs/Applications	\$ 35,000	\$ 35,000
<b>A 2250.460-90 Total</b>		<b>\$ 35,000</b>	<b>\$ 35,000</b>
A 2250.470-90	3% Estimated increase in tuition rates	\$ 20,000	\$ 19,804
	BCCS Autism Program		
	BCCS Autism Program ESY Program		
	CDD ESY Program/ Dorm Fee/1:1		
	Center for Developmental Disabilities / Dormitory Fee/1:1		
	DDI		
	DDI ESY Program		
	Deduct 60% for summer services included in A9901.950	\$ (48,911)	\$ (53,815)
	Herricks UFSD		
	Jericho SD		
	Jericho SD ESY		
	Non-public schools: Parentally placed	\$ 15,000	\$ 15,000
	Plainedge UFSD ESY Program		
	Rockville Centre UFSD		
	Safety	\$ 40,000	\$ 40,000
	UCP Nassau (w/half year skilled nursing)		
<b>A 2250.470-90 Total</b>		<b>\$ 670,235</b>	<b>\$ 681,111</b>
A 2250.490-90	3% Estimated increase in tuition rates	\$ 23,783	\$ 21,453
	Carman Road		
	Carman Road ESY Program		
	CCA NET		
	Hearing Itinerant Services		
	Iris Wolfson		
	Safety	\$ 120,000	\$ 120,000
	Willet Ave ISP 6:1:1 Class ESY Program		

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A 2250.490-90	Willet Ave 6:1:1 Class /JA 6:1:1		
<b>A 2250.490-90 Total</b>		<b>\$ 915,193</b>	<b>\$ 856,542</b>
A 2610.203-10	AV Software	\$ -	\$ 1,045
	Follett Library System Maint Cherry	\$ 1,300	\$ 1,300
<b>A 2610.203-10 Total</b>		<b>\$ 1,300</b>	<b>\$ 2,345</b>
A 2610.203-20	Follett Library System Maint Rushmore	\$ 800	\$ 800
<b>A 2610.203-20 Total</b>		<b>\$ 800</b>	<b>\$ 800</b>
A 2610.203-40	Follett Library System Maint MS/HS	\$ 1,300	\$ 1,300
<b>A 2610.203-40 Total</b>		<b>\$ 1,300</b>	<b>\$ 1,300</b>
A 2610.300-90	Copy Machine Paper (Lexmark)	\$ 54,300	\$ 54,300
<b>A 2610.300-90 Total</b>		<b>\$ 54,300</b>	<b>\$ 54,300</b>
A 2610.400-40	3M Electronic Surveillance System	\$ 1,000	\$ 1,000
	Library New York Times Subscription	\$ -	\$ 1,950
<b>A 2610.400-40 Total</b>		<b>\$ 1,000</b>	<b>\$ 2,950</b>
A 2610.432-90	Toner and Misc Supplies (Lexmark) Copy Machines and Classroom Printers	\$ 81,000	\$ 81,000
<b>A 2610.432-90 Total</b>		<b>\$ 81,000</b>	<b>\$ 81,000</b>
A 2610.460-10	EBSCO Periodicals Students and Staff	\$ 198	\$ 198
	Follett/Books & Sets and Automation Processing	\$ 6,867	\$ 7,400
	Reading and Writing A to Z - Web service	\$ 359	\$ 359
<b>A 2610.460-10 Total</b>		<b>\$ 7,424</b>	<b>\$ 7,957</b>
A 2630.200-20	(BOCES?) Chromebooks for Rushmore 3rd Grade Wing	\$ 23,000	\$ -
<b>A 2630.200-20 Total</b>		<b>\$ 23,000</b>	<b>\$ -</b>
A 2630.200-40	(BOCES?) Chromebooks MS/HS w 2 Carts	\$ 21,000	\$ -
<b>A 2630.200-40 Total</b>		<b>\$ 21,000</b>	<b>\$ -</b>
A 2630.200-90	(BOCES?) Chromebooks District	\$ 3,500	\$ 37,500
	(BOCES?) New Computer Monitors (Replace Cycle)	\$ 2,250	\$ -
	(BOCES?) New Desktop Computers w monitors (Replace Cycle)	\$ 41,250	\$ 45,000
	(BOCES?) Projectors District (Including 5 wall mounted)	\$ 9,000	\$ 13,500
	Portable Screens	\$ 1,600	\$ 1,600
	Printers (Replacement) B&W Laser District	\$ 1,500	\$ 2,000
<b>A 2630.200-90 Total</b>		<b>\$ 59,100</b>	<b>\$ 99,600</b>
A 2630.206-90	(BOCES) Switch (48 Port) Library?	\$ -	\$ 6,000
	(BOCES?) Backup Batteries (UPS) for Existing Switches and Servers (Small)	\$ 4,800	\$ 2,500
	(BOCES?) Backup Batteries (UPS) for New Switches (Large)	\$ 20,000	\$ -
	(BOCES?) Chromebook Carts	\$ -	\$ 5,000
	(BOCES?) Chromebooks Special Education	\$ 12,750	\$ -
	(BOCES?) Interactive Whiteboards District	\$ 8,400	\$ 30,000
	(BOCES?) Laptops - (Replace Cycle)	\$ 6,000	\$ 8,500
	(BOCES?) MS Network Wiring and Switches for Ad-Hoc Testing Center in MS	\$ 15,000	\$ -
	(BOCES?) Smartboards District w Projectors - Wall Mount (May Not Be SMART)	\$ 7,500	\$ -
	(BOCES?) Wireless Upgrade (District - Locations TBD)	\$ -	\$ 11,250
	(BOCES?) NYS Smart Schools Bond Software Support???	\$ 35,000	\$ -
<b>A 2630.206-90 Total</b>		<b>\$ 109,450</b>	<b>\$ 63,250</b>
A 2630.300-90	Backup Tapes - Server	\$ 500	\$ 500
	SSD Drives for Select Existing Desktops	\$ 2,100	\$ 2,000
	Supplies District Wide	\$ 20,000	\$ 20,000
<b>A 2630.300-90 Total</b>		<b>\$ 22,600</b>	<b>\$ 22,500</b>

**CARLE PLACE UFSD**  
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<b>BUDGET CODE</b>	<b>DESCRIPTION OF ITEMS</b>	<b>2016-2017 ADDITIONAL DETAILS</b>	<b>2017-2018 ADDITIONAL DETAILS</b>
A 2630.400-90	(BOCES?) NVISION REMOTE DEPLOYMENT?	\$ -	\$ 20,000
	(BOCES?) OFFICE 365 MIGRATION FOR OUTLOOK EXCHANGE EMAIL?	\$ -	\$ 20,000
	(BOCES?) ShoreTel Phone Support and Licensing Renewal?	\$ -	\$ 8,885
	Aerohive Wireless Access Cloud Controller Subscription (Vandis)	\$ 7,000	\$ 10,000
	Firewall Palo Alto License Renewal - Multiple Modules	\$ -	\$ 10,000
	Lightspeed Mobile Device Management System (IPads) License Renewal	\$ -	\$ 2,000
	SchoolCenter - District Website Publishing Platform (Edline/Blackboard Engage)	\$ 5,000	\$ 5,000
<b>A 2630.400-90 Total</b>		<b>\$ 12,000</b>	<b>\$ 75,885</b>
A 2630.401-90	Misc Repair and Maintenance	\$ 2,000	\$ 2,000
<b>A 2630.401-90 Total</b>		<b>\$ 2,000</b>	<b>\$ 2,000</b>
A 2630.460-10	Education Creations (Cherry Lane - 5 Teachers)	\$ -	\$ 200
	Happy Numbers Math for Cherry	\$ 1,500	\$ 1,500
	IPad Software for Cherry	\$ -	\$ 1,500
	Learning A-Z	\$ 2,000	\$ 4,000
	Modern Chalkboard SmartBoard Support Software for Cherry	\$ 500	\$ 500
	One More Story (Cherry Lane)	\$ -	\$ 165
	Scholastic BookFlix	\$ 1,300	\$ 1,300
	Spell City	\$ 700	\$ 700
<b>A 2630.460-10 Total</b>		<b>\$ 6,000</b>	<b>\$ 9,865</b>
A 2630.460-20	Modern Chalkboard SmartBoard Support Software for Rushmore	\$ 500	\$ 500
	Read Naturally Live	\$ 500	\$ 500
<b>A 2630.460-20 Total</b>		<b>\$ 1,000</b>	<b>\$ 1,000</b>
A 2630.460-90	Adobe (Digital River) Acrobat Pro License Renewal	\$ -	\$ 2,500
	BrainPop, BrainPop ESL, BrainPop Jr.	\$ 2,500	\$ 2,500
	Eduware Online Assessment Service	\$ 1,000	\$ 1,600
	GFI Email Spam Filtering AND Archiving	\$ 11,179	\$ 12,000
	IXL Math and ELA	\$ 5,000	\$ 5,500
	Mobile Device Management System (IPads)	\$ 5,000	\$ 5,000
	Music First	\$ 1,000	\$ 1,000
	New Software for Instructional Programs	\$ 4,000	\$ 4,000
	PollEveryWhere	\$ 584	\$ 584
	Software Upgrades for Instructional Programs	\$ 4,000	\$ 4,000
	Survey Monkey Software Subscription	\$ 250	\$ 250
<b>A 2630.460-90 Total</b>		<b>\$ 34,513</b>	<b>\$ 38,934</b>
A 2810.300-40	Career portfolios/workbooks	\$ 100	\$ 100
	Financial Aid - Guest Speaker	\$ 600	\$ -
	HS Counseling Materials, etc.	\$ 1,500	\$ 1,500
	MS Character Education - Guest Speakers	\$ 200	\$ 200
	MS Counseling Naviance	\$ -	\$ 3,500
	MS Counseling Supplies	\$ 100	\$ 100
	Office Supplies	\$ 2,000	\$ 2,000
<b>A 2810.300-40 Total</b>		<b>\$ 4,500</b>	<b>\$ 7,400</b>
A 2810.400-40	AP Exams Fees - Offset partially by revenue collected from students	\$ 21,150	\$ 26,450
<b>A 2810.400-40 Total</b>		<b>\$ 21,150</b>	<b>\$ 26,450</b>
A 2815.400-90	AED Testing/Replacement parts	\$ 1,000	\$ 1,000
	Audiometer Calibration - CL/RM	\$ 525	\$ 525
	Calibration/Repair - MS/HS	\$ 275	\$ 275
	CPR Re-certification	\$ 375	\$ 375

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A 2815.400-90	Epi-Pen Replacement	\$ -	\$ 11,200
	Health Svs. - Non-Public Schools	\$ 65,000	\$ 53,800
	Substitute nursing service	\$ 5,000	\$ 5,000
<b>A 2815.400-90 Total</b>		<b>\$ 72,175</b>	<b>\$ 72,175</b>
A 2820.400-90	Psychologist Conferences	\$ 600	\$ 600
<b>A 2820.400-90 Total</b>		<b>\$ 600</b>	<b>\$ 600</b>
A 2850.151-00	4, 5&6 GIRLS SOCCER 1 lead 10hrs	\$ 380	\$ 380
	4th BOYS SOCCER 1 lead 6 hours	\$ 228	\$ 228
	4th GRADE GAMES 1 lead 5 hours	\$ 190	\$ 190
	4th NEWCOMB 1 asst 9hrs	\$ 297	\$ 297
	4th NEWCOMB 1 lead 9hrs	\$ 342	\$ 342
	5&6 BOYS BASKETBALL 1 lead 9hrs	\$ 342	\$ 342
	5&6 BOYS FLOOR HOCKEY 1 lead - 6hrs	\$ 228	\$ 228
	5&6 BOYS SOCCER 1 lead 10 hours	\$ 380	\$ 380
	5&6 GIRLS BASKETBALL 1 lead 9hrs	\$ 342	\$ 342
	5&6 GIRLS FLOOR HOCKEY 1 lead - 12hrs (+6 hrs)	\$ 456	\$ 456
	5&6 GIRLS/BOYS FLAG FOOTBALL 1 lead 6 hrs	\$ 228	\$ 228
	5&6 VOLLEYBALL 1 asst 12hrs	\$ 396	\$ 396
	5&6 VOLLEYBALL 1 lead 12hrs	\$ 456	\$ 456
	ART CLUB - Rushmore	\$ -	\$ 1,252
	CHESS CLUB - Rushmore	\$ 1,252	\$ 1,252
	ENVIRONMENTAL CLUB - Rushmore	\$ -	\$ 1,252
	JAZZ BAND - Rushmore	\$ 1,252	\$ 1,252
	MATH CLUB - Rushmore	\$ 1,252	\$ -
	NEWSPAPER CLUB - Rushmore	\$ 2,504	\$ -
	PUBLISHING CLUB - Rushmore	\$ 2,504	\$ 2,504
	SELECT CHORUS - Rushmore	\$ 1,252	\$ 1,252
	STUDENT COUNCIL - Rushmore	\$ 2,504	\$ 2,504
	TECHNOLOGY CLUB - Rushmore	\$ -	\$ 1,252
	THEATER ARTS CLUB - Rushmore	\$ -	\$ 2,504
<b>A 2850.151-00 Total</b>		<b>\$ 16,785</b>	<b>\$ 19,289</b>
A 2850.152-00	"Big Sister" Program	\$ 1,252	\$ -
	Acapella Advisor	\$ 1,252	\$ 1,252
	Chess Club Advisor	\$ 1,252	\$ 1,252
	Costume Design Advisor	\$ 1,252	\$ 1,875
	Cultural Diversity Club Advisor	\$ 1,252	\$ 1,252
	Culture Vulture Advisor	\$ 2,813	\$ 2,813
	DECA Advisor	\$ -	\$ 1,252
	Dramatics Director	\$ 3,672	\$ 3,672
	Dramatics Producer	\$ 3,672	\$ 3,672
	Ensemble Singers	\$ 2,813	\$ 2,813
	Environmental Club Advisor	\$ 1,252	\$ 1,252
	First Robotics Comp Adv	\$ 10,590	\$ 10,590
	French Honor Soc. Advisor	\$ 1,252	\$ -
	Freshman Class Advisor	\$ 1,252	\$ 1,252
	H.S. Chamber Orchestra	\$ 2,813	\$ 2,813
	H.S. Musical Choreographer	\$ 1,875	\$ 2,813
	H.S. Musical Chorus	\$ 3,672	\$ 3,672
	H.S. Musical Director	\$ 3,672	\$ 3,672
	H.S. Musical Journal	\$ 1,252	\$ 1,252
	H.S. Musical Orchestra	\$ 3,672	\$ 3,672

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<b>BUDGET CODE</b>	<b>DESCRIPTION OF ITEMS</b>	<b>2016-2017 ADDITIONAL DETAILS</b>	<b>2017-2018 ADDITIONAL DETAILS</b>
A 2850.152-00	H.S. Musical Producer	\$ 3,672	\$ 3,672
	H.S. National Honor Soc. Advisor	\$ 3,672	\$ 3,672
	H.S. Newspaper Advisor	\$ 2,813	\$ 2,813
	Interact/SPARC Com. Sv. Advisor	\$ 3,672	\$ 3,672
	Italian Culture Club	\$ 1,252	\$ 1,252
	Jazz Band Advisor	\$ 2,813	\$ 2,813
	Jazz Choir Advisor	\$ 2,813	\$ 2,813
	Junior Class Advisor	\$ 2,813	\$ 2,813
	Key Club Advisor	\$ 3,672	\$ 3,672
	Leadership Club	\$ 1,252	\$ 1,252
	Literary Magazine Advisor	\$ 1,875	\$ 1,875
	M.S. Academic Team Advisor	\$ 3,750	\$ 3,750
	M.S. Class Advisor	\$ 1,252	\$ 1,252
	M.S. Jr. National Honor Soc. Advisor	\$ 2,813	\$ 2,813
	M.S. Musical Accompanist	\$ 1,875	\$ 1,875
	M.S. Musical Drama Director	\$ 2,813	\$ 2,813
	M.S. Yearbook / Web Club	\$ 1,252	\$ 1,252
	M.S. Newspaper Advisor	\$ 1,875	\$ 1,875
	Marching Band Director	\$ 2,813	\$ 2,813
	Math Honor Soc. Advisor	\$ 1,252	\$ 1,252
	Math Team Advisor	\$ 1,875	\$ 1,875
	Mock Trial Advisor	\$ 1,252	\$ 1,252
	Music Honor Soc. Advisor	\$ 1,252	\$ 1,252
	Outdoor Club Advisor	\$ 1,252	\$ 1,252
	S.A.D.D. Advisor	\$ 1,252	\$ 1,252
	S.O. Advisor	\$ 5,295	\$ 5,295
	S.O. Central Treasurer	\$ 5,295	\$ 5,295
	Scenery Advisor	\$ 3,750	\$ 3,750
	Senior Class Advisor	\$ 2,813	\$ 2,813
	Sophomore Class Advisor	\$ 1,252	\$ 1,252
	Spanish Honor Soc. Advisor	\$ 1,252	\$ 1,252
	Yearbook Advisor	\$ 5,295	\$ 5,295
	Yearbook Business Mgr.	\$ 1,875	\$ 1,875
<b>A 2850.152-00 Total</b>		<b>\$ 134,256</b>	<b>\$ 134,565</b>
A 2855.151.90	Baseball	\$ 22,542	\$ 22,492
	Basketball - Boys	\$ 27,909	\$ 27,909
	Basketball - Girls	\$ 37,009	\$ 28,259
	Bowling - Boys	\$ 4,494	\$ 4,494
	Bowling - Girls	\$ 4,094	\$ 4,094
	Cheerleading	\$ 8,726	\$ 8,726
	Cross Country - B & G	\$ 9,643	\$ 9,393
	Field Hockey	\$ 22,959	\$ 22,709
	Football	\$ 59,105	\$ 58,505
	Golf	\$ 4,286	\$ 4,286
	Gymnastics	\$ 12,838	\$ 12,238
	Lacrosse - Boys	\$ 18,173	\$ 18,173
	Lacrosse - Girls	\$ 23,563	\$ 23,763
	Soccer - Boys	\$ 28,922	\$ 28,922
	Soccer - Girls	\$ 22,294	\$ 21,944
	Softball	\$ 22,544	\$ 22,544
	Tennis - Boys	\$ 8,628	\$ 8,578



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<b>BUDGET CODE</b>	<b>DESCRIPTION OF ITEMS</b>	<b>2016-2017 ADDITIONAL DETAILS</b>	<b>2017-2018 ADDITIONAL DETAILS</b>
A 2855.151.90	Tennis - Girls	\$ 8,978	\$ 8,828
	Track - Boys	\$ 24,035	\$ 24,286
	Track - Girls	\$ 14,114	\$ 14,114
	Volleyball	\$ 22,343	\$ 22,343
	Wrestling	\$ 17,632	\$ 23,963
<b>A 2855.151.90 Total</b>		<b>\$ 424,831</b>	<b>\$ 420,563</b>
A 2855.206-91	Digital Scores Table	\$ 3,000	\$ -
	Field Hockey goals	\$ -	\$ 2,000
	Scoreboard for Multipurpose field	\$ -	\$ -
	HS Boys Gym - New Scoreboard	\$ -	\$ -
<b>A 2855.206-91 Total</b>		<b>\$ 3,000</b>	<b>\$ 2,000</b>
A 2855.300-91	Boys' Program	\$ 14,000	\$ 14,000
	Boys' Program-Athletic Uniform Replacement Cycle	\$ 7,000	\$ 7,000
	Girls' Program	\$ 14,000	\$ 14,000
	Girls' Program-Athletic Uniform Replacement Cycle	\$ 7,000	\$ 9,500
	Girls' Program-Athletic Uniform Equipment	\$ -	\$ 14,000
<b>A 2855.300-91 Total</b>		<b>\$ 42,000</b>	<b>\$ 58,500</b>
A 2855.400-91	Athletic Trainer	\$ 26,600	\$ 26,600
	Bowling Fees	\$ 5,500	\$ 5,500
	End of Year Awards	\$ 5,800	\$ 5,800
	Entry Fees	\$ 3,500	\$ 3,500
	Golf Course Fees	\$ 5,750	\$ 5,750
	NYSPHSAA Basic Membership Dues	\$ 1,100	\$ 1,100
	Reconditioning	\$ 10,000	\$ 10,000
	Trophies/Medals	\$ 1,550	\$ 1,550
	Wrestling Certification	\$ 300	\$ 300
<b>A 2855.400-91 Total</b>		<b>\$ 60,100</b>	<b>\$ 60,100</b>
A 5510.300-90	Transportation Supplies	\$ 500	\$ 500
<b>A 5510.300-90 Total</b>		<b>\$ 500</b>	<b>\$ 500</b>
A 5510.400-90	Inspections/Matrons/Safety Courses	\$ 2,000	\$ 2,000
	Memberships	\$ 500	\$ 500
	Transfinder Support/Maintenance	\$ 2,500	\$ 3,750
	Transfinder Training/Upgrades	\$ 3,500	\$ 750
<b>A 5510.400-90 Total</b>		<b>\$ 8,500</b>	<b>\$ 7,000</b>
A 5540.401-90	In District Transportation (16/17 and 17/18: 6 full size buses)	\$ 387,469	\$ 395,218
	In District Transportation (16/17: 1 van; 17/18: 2.5 vans)	\$ 62,300	\$ 145,042
<b>A 5540.401-90 Total</b>		<b>\$ 449,769</b>	<b>\$ 540,260</b>
A 5540.402-90	Interscholastic Sporting Events	\$ 164,196	\$ 164,196
<b>A 5540.402-90 Total</b>		<b>\$ 164,196</b>	<b>\$ 164,196</b>
A 5540.405-90	1 New Student Long Island Lutheran 1 New Student St. Aidan's 2 New Students-Waldorf BCCS-Brookville  BOCES Barry Tech BOCES Barry Tech/Friends Academy (5 hour Van) BOCES-Carmen Road BOCES-RKS, Wantagh or Henry Viscardi School-Albertson BOCES-Willet Ave. MS Buckley County Day School Center for Developmental Disabilities		

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<u>BUDGET CODE</u>	<u>DESCRIPTION OF ITEMS</u>	<u>2016-2017</u> <u>ADDITIONAL</u> <u>DETAILS</u>	<u>2017-2018</u> <u>ADDITIONAL</u> <u>DETAILS</u>
A 5540.405-90	Chaminade DDI-Smithtown Friends Academy (5 Hour Van) Holy Child Holy Family Holy Trinity Iris Wolfson HS-BOCES Jericho High School JFK H.S./BOCES RKS Kellenberg Long Island Lutheran Our Lady of Grace Our Lady of Mercy Academy Our Lady of Mercy Elementary Possible New Placements Risk for Loss of IMA's Sacred Heart Academy Shelter Rock Southside MS St. Aidan's School  St. Anthony's St. Brigid/Our Lady of Hope Regional School St. Mary's HS The Green Vale School  The William Spyropoulos Greek-American School of St. Nicholas UCP-Roosevelt Waldorf School	\$ 70,000 \$ 20,000	\$ 75,000 \$ 20,000
<b>A 5540.405-90 Total</b>		<b>\$ 595,798</b>	<b>\$ 533,177</b>
A 5581.490-90-0001	BOCES Summer School Transportation BOCES-Carmen Road BOCES-Jerusalem Ave/ISP	\$ 8,752	\$ 9,329
<b>A 5581.490-90-0001 Total</b>		<b>\$ 43,029</b>	<b>\$ 34,850</b>
A 9046-800-00	Health Insurance - Current Staff Health Insurance - Retired Employees Health Insurance Buyouts Opt Back In Exposure	\$ 518,463 \$ 62,777 \$ 41,263 \$ 21,685	\$ 500,385 \$ 67,312 \$ 33,870 \$ 12,446
<b>A 9046-800-00 Total</b>		<b>\$ 644,188</b>	<b>\$ 614,013</b>
A 9046-801-00	Affordable Care Act Exposure Health Insurance - Current Staff Health Insurance - Retired Employees Health Insurance Buyouts Opt Back In Exposure	\$ 66,778 \$ 2,589,599 \$ 366,177 \$ 240,684 \$ 126,487	\$ 22,075 \$ 3,299,132 \$ 430,102 \$ 216,418 \$ 79,527
<b>A 9046-801-00 Total</b>		<b>\$ 3,389,725</b>	<b>\$ 4,047,254</b>
A 9046-802-00	Health Insurance - Current Staff Health Insurance - Retired Employees Health Insurance Buyouts Opt Back In Exposure	\$ 287,134 \$ 28,939 \$ 19,021 \$ 9,994	\$ 220,471 \$ 32,582 \$ 16,395 \$ 6,025
<b>A 9046-802-00 Total</b>		<b>\$ 345,088</b>	<b>\$ 275,473</b>
<b>Grand Total</b>		<b>\$ 11,010,646</b>	<b>\$ 11,617,874</b>