

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2018-2019		2019-2020	2019-2020	2019-2020			2019-2020
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	\$116,000		\$116,000	\$0	\$116,000	\$0	0.00%	LEGAL ITEMS OUTSIDE OF THE RETAINER. A portion of this code contains operational contingencies. Any unused funds may will become part of the conversation about reserves in the Spring of 2019.
5	A 1010.402-90	BD OF ED: GENERAL COUNSEL RETAINER	\$52,020		\$52,540	\$0	\$52,540	\$520	1.00%	
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	\$13,152		\$13,415	\$0	\$13,415	\$263	2.00%	SEE ADDITIONAL DETAILS WORKSHEET
8	A 1010.408-90	BD OF ED: OTHER BOARD ACTIVITIES	\$7,500		\$9,000	\$0	\$9,000	\$1,500	20.00%	
9	A 1010.490-90	BD OF ED: BOCES ACCELA SOFTWARE	\$16,781		\$17,117	\$0	\$17,117	\$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.
10	A 1010.490-90 -0001	BD OF ED: BOCES BOARD POLICY HANDBOOK	\$3,468		\$3,537	\$0	\$3,537	\$69	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.
11	1010	SUBTOTAL - BOARD OF ED	\$215,921		\$218,609	\$0	\$218,609	\$2,688	1.24%	
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	\$1,000		\$1,000	\$0	\$1,000	\$0	0.00%	BUDGET REFLECTS PROVISIONS FOR 2 VOTES.
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	\$5,000		\$5,000	\$0	\$5,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET BUDGET REFLECTS PROVISION FOR 2 VOTES.
18	A 1060.490-90	DISTRICT MEETING: BOCES BOLD SYSTEM	\$8,018		\$8,178	\$0	\$8,178	\$160	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	\$14,318		\$14,478	\$0	\$14,478	\$160	1.12%	
20	TOTAL BOARD OF EDUCATION		\$239,739		\$242,587	\$0	\$242,587	\$2,848	1.19%	
21	A 1240.150-90	SUPT OF SCHOOLS: INSTRUCTIONAL SALARY Superintendent of Schools	\$249,925		\$259,512	\$0	\$259,512	\$9,587	3.84%	NEGOTIATED ANNUALLY. INCREASE IS FOR 2 YEARS.
22	A 1240.160-90	SUPT OF SCHOOLS: NONINSTRUCTIONAL SALARIES Clerical Support: Superintendent's Office	\$78,461		\$79,990	\$0	\$79,990	\$1,529	1.95%	NEGOTIATED ANNUALLY.
23	A 1240.200-90	SUPT OF SCHOOLS: EQUIPMENT	\$0		\$2,000	\$0	\$2,000	\$2,000	#DIV/0!	
24	A 1240.300-90	SUPT OF SCHOOLS: SUPPLIES	\$2,500		\$2,500	\$0	\$2,500	\$0	0.00%	
25	A 1240.400-90	SUPT OF SCHOOLS: OTHER EXPENSES	\$6,000		\$6,000	\$0	\$6,000	\$0	0.00%	
26	A 1240.402-90	SUPT OF SCHOOLS: MEETINGS AND MEMBERSHIPS	\$7,150		\$7,150	\$0	\$7,150	\$0	0.00%	
27	1240	SUBTOTAL - SUPERINTENDENT OF SCHOOLS	\$344,036		\$357,152	\$0	\$357,152	\$13,116	3.81%	
28	TOTAL SUPERINTENDENT OF SCHOOLS		\$344,036		\$357,152	\$0	\$357,152	\$13,116	3.81%	
29	A 1310.150-90	BUSINESS OFFICE: INSTRUCTIONAL SALARY Assistant Superintendent for Business	\$214,274		\$218,559	\$0	\$218,559	\$4,285	2.00%	NEGOTIATED ANNUALLY.
30	A 1310.151-90	BUSINESS OFFICE: ASSISTANT BUSINESS ADMINISTRATOR Assistant School Business Administrator	\$50,000		\$51,000	\$0	\$51,000	\$1,000	2.00%	NEGOTIATED ANNUALLY.
31	A 1310.160-90	BUSINESS OFFICE: NONINSTRUCTIONAL SALARIES Clerical Support: Business Office	\$214,804		\$215,554	\$0	\$215,554	\$750	0.35%	IN NEGOTIATION INCREASE: LONGEVITY PAYMENTS
32	A 1310.163-90	BUSINESS OFFICE: NONINSTRUCTIONAL - PART TIME Clerical Support: Business Office	\$6,722		\$6,722	\$0	\$6,722	\$0	0.00%	IN NEGOTIATION
33	A 1310.200-90	BUSINESS OFFICE: EQUIPMENT	\$2,000		\$2,000	\$0	\$2,000	\$0	0.00%	COMPUTER AND PRINTER REPLACEMENTS
34	A 1310.300-90	BUSINESS OFFICE: OFFICE SUPPLIES	\$2,750		\$2,750	\$0	\$2,750	\$0	0.00%	
35	A 1310.400-90	BUSINESS OFFICE: OTHER EXPENSES	\$47,485		\$51,436	\$0	\$51,436	\$3,951	8.32%	SEE ADDITIONAL DETAILS WORKSHEET

	I	J	K	L	M	N	O	P	Q	R
		FULL BUDGET	2018-2019		2019-2020	2019-2020	2019-2020			2019-2020
	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
36	A 1310.476-90	BUSINESS OFFICE: CONFERENCES AND TRAVEL	\$5,000		\$6,000	\$0	\$6,000	↑ \$1,000	20.00%	
37	A 1310.490-90	BUSINESS OFFICE: BOCES-STATE AID PLANNING	\$3,284		\$3,350	\$0	\$3,350	↑ \$66	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.
38	1310	SUBTOTAL - BUSINESS OFFICE	\$546,319		\$557,371	\$0	\$557,371	↑ \$11,052	2.02%	
39	A 1320.400-90	AUDITING: INTERNAL, EXTERNAL & CLAIMS AUDIT FEES	\$93,500		\$94,650	\$0	\$94,650	↑ \$1,150	1.23%	SEE ADDITIONAL DETAILS WORKSHEET
40	1320	SUBTOTAL - AUDITING	\$93,500		\$94,650	\$0	\$94,650	↑ \$1,150	1.23%	
41	A 1325.160-90	TREASURER: NONINSTRUCTIONAL SALARIES District Treasurer	\$94,746		\$70,000	\$0	\$70,000	↓ (\$24,746)	-26.12%	NEGOTIATED ANNUALLY.
42	1325	SUBTOTAL - TREASURER	\$94,746		\$70,000	\$0	\$70,000	↓ -\$24,746	-26.12%	
43	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.
44	1345	SUBTOTAL - PURCHASING	\$6,500		\$6,630	\$0	\$6,630	↑ \$130	2.00%	
45	TOTAL BUSINESS ADMINISTRATION		\$741,065		\$728,651	\$0	\$728,651	↓ -\$12,414	-1.68%	
46	A 1420.400-90	LEGAL: LABOR RETAINER	\$38,500		\$39,500	\$0	\$39,500	↑ \$1,000	2.60%	
47	A 1420.402-90	LEGAL: TAX ANTICIPATION NOTES	\$8,000		\$8,000	\$0	\$8,000	⇒ \$0	0.00%	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 2020.
48	1420	SUBTOTAL - LEGAL EXPENSES	\$46,500		\$47,500	\$0	\$47,500	↑ \$1,000	2.15%	
49	A 1430.160-90	PERSONNEL: NONINSTRUCTIONAL SALARIES Clerical Support: Personnel Office	\$71,219		\$72,628	\$0	\$72,628	↑ \$1,409	1.98%	NEGOTIATED ANNUALLY
50	A 1430.300-90	PERSONNEL: SUPPLIES & FINGERPRINTING	\$1,500		\$1,500	\$0	\$1,500	⇒ \$0	0.00%	
51	A 1430.400-90	PERSONNEL: WANT-ADS	\$10,000		\$10,000	\$0	\$10,000	⇒ \$0	0.00%	
52	A 1430.401-90	PERSONNEL: CONFERENCE & TRAVEL EXPENSES	\$200		\$100	\$0	\$100	↓ (\$100)	-50.00%	
53	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.
54	A 1430.490-90-0001	PERSONNEL: BOCES-ONLINE APPLICATION SYSTEM	\$2,985		\$3,045	\$0	\$3,045	↑ \$60	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.
55	A 1430.490-90-0002	PERSONNEL: BOCES REGIONAL TEACHER CERTIFICATION	\$4,550		\$4,641	\$0	\$4,641	↑ \$91	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.
56	A 1430.490-90-0003	PERSONNEL: BOCES ABSENCE MGMT SYSTEM	\$1,494		\$1,524	\$0	\$1,524	↑ \$30	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.
57	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.
58	1430	SUBTOTAL - PERSONNEL OFFICE	\$97,823		\$99,431	\$0	\$99,431	↑ \$1,608	1.64%	
59	A 1460.160-90	RECORDS RETENTION: NONINSTRUCTIONAL SALARY Records Retention/Central Registration Clerk	\$21,663		\$22,783	\$0	\$22,783	↑ \$1,120	5.17%	IN NEGOTIATION. INCREASE: ADDL HOURS FOR SUMMER WORK
60	A 1460.300-90	RECORDS RETENTION: SUPPLIES	\$300		\$100	\$0	\$100	↓ (\$200)	-66.67%	
61	A 1460.400-90	RECORDS RETENTION: CONTRACTUAL EXPENSES	\$3,000		\$3,000	\$0	\$3,000	⇒ \$0	0.00%	CONVERSION OF RECORDS TO DIGITAL FORMAT
62	1460	SUBTOTAL - RECORDS RETENTION	\$24,963		\$25,883	\$0	\$25,883	↑ \$920	3.69%	
63	A 1480.301-90	PUBLIC INFO: POSTAGE	\$30,000		\$30,000	\$0	\$30,000	⇒ \$0	0.00%	
64	A 1480.400-90	PUBLIC INFO: OTHER EXPENSES	\$26,000		\$26,000	\$0	\$26,000	⇒ \$0	0.00%	LEGAL ADS, PRINTING EXPENSES ETC.
66	A 1480.490-90-0001	PUBLIC INFO: BOCES-PUBLIC RELATIONS	\$49,829		\$50,826	\$0	\$50,826	↑ \$997	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
		FULL BUDGET	2018-2019		2019-2020	2019-2020	2019-2020			2019-2020
	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
67	1480	SUBTOTAL - PUBLIC INFORMATION	\$105,829		\$106,826	\$0	\$106,826	\$997	0.94%	
68	TOTAL LEGAL, PERSONNEL, RECORDS RETENTION & PUBLIC RELATIONS		\$275,115		\$279,640	\$0	\$279,640	\$4,525	1.64%	
70	A 1620.160-10	OPERATION OF PLANT-CHERRY: CUSTODIAL SALARIES Custodians & Cleaners	\$253,279		\$254,802	\$0	\$254,802	\$1,523	0.60%	IN NEGOTIATION. INCREASE: STEP MOVEMENT, AS APPLICABLE
71	A 1620.160-20	OPERATION OF PLANT-RUSHMORE: CUSTODIAL SALARIES Custodians & Cleaners	\$277,290		\$277,512	\$0	\$277,512	\$222	0.08%	IN NEGOTIATION.
72	A 1620.160-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: CUSTODIAL SALARIES Custodians & Cleaners	\$532,088		\$554,038	\$0	\$554,038	\$21,950	4.13%	IN NEGOTIATION. INCREASE: STEP MOVEMENT, AS APPLICABLE DECREASE: RETIREMENT SAVINGS SEE ALSO A1621.160.90
73	A 1620.160-90	OPERATION OF PLANT: INSTRUCTIONAL SALARY Director of Facilities and Operations	\$135,852		\$138,569	\$0	\$138,569	\$2,717	2.00%	NEGOTIATED ANNUALLY
74	A 1620.161-90	OPERATION OF PLANT: NONINSTRUCTIONAL SALARY Clerical Support: Facilities Office	\$42,138		\$42,138	\$0	\$42,138	\$0	0.00%	IN NEGOTIATION.
75	A 1620.162-10	OPERATION OF PLANT-CHERRY: CUSTODIAL OT/DT	\$30,000		\$30,000	\$0	\$30,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET FOR TYPES OF EVENTS.
76	A 1620.162-20	OPERATION OF PLANT-RUSHMORE: CUSTODIAL OT/DT	\$30,000		\$30,000	\$0	\$30,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET FOR TYPES OF EVENTS.
77	A 1620.162-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: CUSTODIAL OT/DT	\$50,000		\$50,000	\$0	\$50,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET FOR TYPES OF EVENTS.
78	A 1620.162-90	OPERATION OF PLANT-DISTRICT: OT/DT SNOW REMOVAL (ALL)	\$24,750		\$24,750	\$0	\$24,750	\$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 2020.
79	A 1620.163	OPERATION OF PLANT-DISTRICT: STUDENT SUMMER HELP	\$35,000		\$40,000	\$0	\$40,000	\$5,000	14.29%	INCREASE IN MINIMUM WAGE.
80	A 1620.163-10	OPERATION OF PLANT-CHERRY: PART-TIME SUBSTITUTE HELP	\$10,000		\$9,000	\$0	\$9,000	(\$1,000)	-10.00%	
81	A 1620.163-20	OPERATION OF PLANT-RUSHMORE: PART-TIME SUBSTITUTE HELP	\$3,500		\$4,500	\$0	\$4,500	\$1,000	28.57%	
82	A 1620.163-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: PART-TIME SUBSTITUTE HELP	\$35,000		\$30,000	\$0	\$30,000	(\$5,000)	-14.29%	
83	A 1620.165-90	OPERATION OF PLANT-DISTRICT: SECURITY GUARDS Security Guards	\$281,248		\$568,550	\$0	\$568,550	\$287,302	102.15%	ADDITIONAL HOURS OF SECURITY COVERAGE
85	A 1620.206-00	OPERATION OF PLANT-DISTRICT: CAPITALIZED EQUIPMENT	\$47,000		\$43,028	\$0	\$43,028	(\$3,972)	-8.45%	SEE ADDITIONAL DETAILS WORKSHEET
87	A 1620.262-00	OPERATION OF PLANT-DISTRICT: BUILDING EQUIPMENT	\$8,400		\$8,400	\$0	\$8,400	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
88	A 1620.263-00	OPERATION OF PLANT-DISTRICT: ELECTRICAL EQUIPMENT	\$4,000		\$4,000	\$0	\$4,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
92	A 1620.300-00	OPERATION OF PLANT-DISTRICT: OTHER EXPENSES	\$1,500		\$1,500	\$0	\$1,500	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
93	A 1620.301-00	OPERATION OF PLANT-DISTRICT: OFFICE SUPPLIES	\$1,000		\$1,000	\$0	\$1,000	\$0	0.00%	
94	A 1620.351-00	OPERATION OF PLANT-DISTRICT: VEHICLE SUPPLIES	\$750		\$750	\$0	\$750	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
95	A 1620.361-00	OPERATION OF PLANT-DISTRICT: GROUNDS/FIELDS SUPPLIES	\$40,890		\$40,890	\$0	\$40,890	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
96	A 1620.362-00	OPERATION OF PLANT-DISTRICT: BUILDING SUPPLIES	\$41,000		\$41,000	\$0	\$41,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
97	A 1620.363-00	OPERATION OF PLANT-DISTRICT: ELECTRICAL SUPPLIES	\$21,000		\$21,000	\$0	\$21,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
98	A 1620.364-00	OPERATION OF PLANT-DISTRICT: PLUMBING/HEATING SUPPLIES	\$10,000		\$10,000	\$0	\$10,000	\$0	0.00%	
100	A 1620.366-00	OPERATION OF PLANT-DISTRICT: CUSTODIAL SUPPLIES	\$173,000		\$173,000	\$0	\$173,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
101	A 1620.415-00	OPERATION OF PLANT-DISTRICT: TRAVEL/MEETINGS	\$1,500		\$1,500	\$0	\$1,500	\$0	0.00%	
103	A 1620.435-00	OPERATION OF PLANT-DISTRICT: DISPOSAL FEES	\$13,000		\$13,000	\$0	\$13,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
104	A 1620.436-00	OPERATION OF PLANT-DISTRICT: STAFF DEVELOPMENT	\$1,000		\$1,000	\$0	\$1,000	\$0	0.00%	
105	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

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2018-2019		2019-2020	2019-2020	2019-2020			2019-2020
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
106	A 1620.461-00	OPERATION OF PLANT-DISTRICT: CONTRACTED GROUNDS MAINTENANCE	\$66,500		\$66,500	\$0	\$66,500	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
107	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
108	A 1620.463-00	OPERATION OF PLANT-DISTRICT: CONTRACTED ELECTRICAL MAINTENANCE	\$2,000		\$2,000	\$0	\$2,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
109	A 1620.464-00	OPERATION OF PLANT-DISTRICT: CONTRACTED PLUMBING/HEATING MAINT	\$53,000		\$53,000	\$0	\$53,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
110	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
111	A 1620.466-00	OPERATION OF PLANT-DISTRICT: OTHER CONTRACTED COSTS	\$4,500		\$4,500	\$0	\$4,500	\$0	0.00%	MISCELLANEOUS MAINTENANCE ITEMS
112	A 1620.467-00	OPERATION OF PLANT-DISTRICT: CONTRACTED HEALTH & SAFETY	\$188,250		\$188,250	\$0	\$188,250	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
113	A 1620.468-00	OPERATION OF PLANT-DISTRICT: CONTRACTED REFRIGERATION MAINT	\$750		\$750	\$0	\$750	\$0	0.00%	
114	A 1620.471-00	OPERATION OF PLANT-DISTRICT: FUEL OIL	\$60,000		\$60,000	\$0	\$60,000	\$0	0.00%	
115	A 1620.472-00	OPERATION OF PLANT-DISTRICT: WATER	\$30,000		\$30,000	\$0	\$30,000	\$0	0.00%	
116	A 1620.473-00	OPERATION OF PLANT-DISTRICT: ELECTRICITY	\$365,000		\$365,000	\$0	\$365,000	\$0	0.00%	
117	A 1620.474-00	OPERATION OF PLANT-DISTRICT: TELEPHONE	\$20,000		\$20,000	\$0	\$20,000	\$0	0.00%	
118	A 1620.475-00	OPERATION OF PLANT-DISTRICT: GAS	\$215,000		\$176,500	\$0	\$176,500	(\$38,500)	-17.91%	
120	A 1620.490-90	OPERATION OF PLANT-DISTRICT: BOCES -HEALTH & SAFETY	\$38,728		\$39,503	\$0	\$39,503	\$775	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.
121	A 1620.490-90-0001	OPERATION OF PLANT-DISTRICT: BOCES -WORK ORDERS & FACILITY SCHEDULING	\$2,868		\$2,925	\$0	\$2,925	\$57	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.
123	A 1620.501-10	OPERATION OF PLANT-CHERRY: SPECIAL PROJECTS	\$42,011		\$92,374	-\$69,119	\$23,255	(\$18,756)	-44.65%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION. 3/25/19: Remove Security booth and complete from previously approved security funds in capital reserve. 4/1/19: Air conditioning replacements removed and will be part of capital reserve.
124	A 1620.501-20	OPERATION OF PLANT-RUSHMORE: SPECIAL PROJECTS	\$66,019		\$39,060	\$0	\$39,060	(\$26,959)	-40.84%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION.
125	A 1620.501-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: SPECIAL PROJECTS	\$124,700		\$178,753	-\$39,618	\$139,135	\$14,435	11.58%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION. 4/1/19: Air conditioning replacements removed and will be part of capital reserve.
126	A 1620.501-90	OPERATION OF PLANT-DISTRICT: SPECIAL PROJECTS	\$42,000		\$42,000	-\$1,263	\$40,737	(\$1,263)	-3.01%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION. 4/1/19: Adjustment to estimates
127	A 1620.502-90	OPERATION OF PLANT-DISTRICT: ARCHITECT FEES	\$20,000		\$20,000	\$0	\$20,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION.
128	1620	SUBTOTAL - OPERATION OF PLANT	\$3,544,011		\$3,893,542	-\$110,000	\$3,783,542	\$239,531	6.76%	
129	A 1621.160-90	MAINTENANCE OF PLANT-DISTRICT: MAINTENANCE & GROUNDS SALARIES Maintainers & Grounds workers	\$523,950		\$471,889	\$0	\$471,889	(\$52,061)	-9.94%	IN NEGOTIATION. INCREASE: STEP MOVEMENT, AS APPLICABLE SEE ALSO A1620.160.40
130	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
131	1621	SUBTOTAL - MAINTENANCE OF PLANT	\$539,950		\$487,889	\$0	\$487,889	-\$52,061	-9.64%	
132	TOTAL OPERATION & MAINTENANCE OF PLANT		\$4,083,961		\$4,381,431	-\$110,000	\$4,271,431	\$187,470	4.59%	
133	A 1910.400-90	UNALLOCATED INSURANCE: INSURANCE PREMIUMS	\$236,850		\$247,000	\$0	\$247,000	\$10,150	4.29%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE: ESTIMATED RATE INCREASES
134	1910	SUBTOTAL - INSURANCE	\$236,850		\$247,000	\$0	\$247,000	\$10,150	4.29%	
135	A 1950.400	ASSESSMENTS ON SCHOOL PROPERTY: SEWER TAX	\$60,000		\$0	\$0	\$0	(\$60,000)	-100.00%	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. LITIGATION RESOLVED. BUDGET NO LONGER NECESSARY

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2018-2019		2019-2020	2019-2020	2019-2020			2019-2020
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
	1950	SUBTOTAL - ASSESSMENTS	\$60,000		\$0	\$0	\$0	↓ -\$60,000	-100.00%	
136	A 1981.490-90	BOCES ADMIN COSTS: BOCES ADMIN/RENT/CAP PROJ	\$203,899		\$207,977	\$0	\$207,977	↑ \$4,078	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.
139	1981	SUBTOTAL - BOCES ADMINISTRATIVE COSTS	\$203,899		\$207,977	\$0	\$207,977	↑ \$4,078	2.00%	
141		TOTAL OTHER ADMINISTRATIVE ITEMS	\$500,749		\$454,977	\$0	\$454,977	↓ -\$45,772	-9.14%	
142	A 2010.150-90	INSTRUCTION & PERSONNEL: INSTRUCTIONAL SALARY Assistant Superintendent for Instruction & Personnel	\$181,651		\$185,244	\$0	\$185,244	↑ \$3,593	1.98%	NEGOTIATED ANNUALLY
143	A 2010.160-90	INSTRUCTION & PERSONNEL: NONINSTRUCTIONAL SALARY Clerical Support: Instruction & Personnel Office	\$73,604		\$73,604	\$0	\$73,604	⇒ \$0	0.00%	IN NEGOTIATION.
144	A 2010.300-90	INSTRUCTION & PERSONNEL: SUPPLIES	\$2,000		\$1,500	\$0	\$1,500	↓ (\$500)	-25.00%	INCLUDES SUPPLIES FOR THE CURRICULUM/PERSONNEL OFFICE, AS WELL AS SUPPLIES RELATED TO DISTRICT WIDE PROFESSIONAL DEVELOPMENT
146	A 2010.400-90	INSTRUCTION & PERSONNEL: OTHER EXPENSES	\$1,700		\$1,500	\$0	\$1,500	↓ (\$200)	-11.76%	SEE ADDITIONAL DETAILS WORKSHEET
147	2010	SUBTOTAL - INSTRUCTION & PERSONNEL OFFICE	\$258,955		\$261,848	\$0	\$261,848	↑ \$2,893	1.12%	
148	A 2020.140-40	BUILDING ADMINISTRATION: CHAIR/SUPERVISORY SALARIES-REQ WORK Stipends for Department Chairpeople & Payment for required summer work	\$37,133		\$36,362	\$0	\$36,362	↓ (\$771)	-2.08%	
149	A 2020.150-10	BUILDING ADMINISTRATION-CHERRY: INSTRUCTIONAL SALARY Principal	\$189,854		\$199,762	\$0	\$199,762	↑ \$9,908	5.22%	INCREASE IS FOR 2 YEARS
150	A 2020.150-20	BUILDING ADMINISTRATION-RUSHMORE: INSTRUCTIONAL SALARY Principal	\$147,200		\$156,046	\$0	\$156,046	↑ \$8,846	6.01%	INCREASE IS FOR 2 YEARS
151	A 2020.150-30	BUILDING ADMINISTRATION-MIDDLE SCHOOL: INSTRUCTIONAL SALARY Assistant Principal	\$165,147		\$173,734	\$0	\$173,734	↑ \$8,587	5.20%	INCREASE IS FOR 2 YEARS
152	A 2020.150-40	BUILDING ADMINISTRATION-HIGH SCHOOL: INSTRUCTIONAL SALARIES Assistant Principal & Principal	\$339,091		\$356,913	\$0	\$356,913	↑ \$17,822	5.26%	INCREASE IS FOR 2 YEARS
153	A 2020.150-90	BUILDING ADMINISTRATION: CHAIR/SUPERVISORY SALARIES (60% FOR ENG, SOC ST & ART/MUSIC; 100% FOR STEM & PHYS ED) Department Chairpeople	\$538,237		\$548,569	\$0	\$548,569	↑ \$10,332	1.92%	PORTION OF INCREASE REPRESENTS A TWO YEAR INCREASE FOR TWO ADMINS INCLUDED IN THIS CODE.
154	A 2020.160-10	BUILDING ADMINISTRATION-CHERRY: NONINSTRUCTIONAL SALARY Clerical Support: Cherry Lane School	\$71,473		\$71,473	\$0	\$71,473	⇒ \$0	0.00%	IN NEGOTIATION.
155	A 2020.160-20	BUILDING ADMINISTRATION-RUSHMORE: NONINSTRUCTIONAL SALARIES Clerical Support: Rushmore Ave. School	\$133,490		\$133,490	\$0	\$133,490	⇒ \$0	0.00%	IN NEGOTIATION.
156	A 2020.160-30	BUILDING ADMINISTRATION-MIDDLE SCHOOL: NONINSTRUCTIONAL SALARY Clerical Support: Middle School	\$41,316		\$43,146	\$0	\$43,146	↑ \$1,830	4.43%	IN NEGOTIATION. INCREASE: STEP MOVEMENT, AS APPLICABLE
157	A 2020.160-40	BUILDING ADMINISTRATION-HIGH SCHOOL: NONINSTRUCTIONAL SALARIES Clerical Support: High School	\$238,612		\$240,526	\$0	\$240,526	↑ \$1,914	0.80%	IN NEGOTIATION. INCREASE: STEP MOVEMENT, AS APPLICABLE
158	A 2020.163-10	BUILDING ADMINISTRATION-CHERRY: P/T NONINSTRUCTIONAL SALARIES Part-Time Clerical Support	\$31,009		\$32,330	\$0	\$32,330	↑ \$1,321	4.26%	IN NEGOTIATION. INCREASE: STEP MOVEMENT, AS APPLICABLE
159	A 2020.163-40	BUILDING ADMINISTRATION-HIGH SCHOOL: P/T NONINSTRUCTIONAL SALARIES Part-Time Clerical Support	\$66,738		\$67,410	\$0	\$67,410	↑ \$672	1.01%	IN NEGOTIATION.
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	\$5,060		\$13,310	\$0	\$13,310	↑ \$8,250	163.04%	SEE ADDITIONAL DETAILS WORKSHEET
162	A 2020.300-20	BUILDING ADMINISTRATION-RUSHMORE: OFFICE SUPPLIES	\$2,383		\$2,541	\$0	\$2,541	↑ \$158	6.63%	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	\$990		\$990	\$0	\$990	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
165	A 2020.400-20	BUILDING ADMINISTRATION-RUSHMORE: OTHER EXPENSES	\$700		\$700	\$0	\$700	⇒ \$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	\$2,023,283		\$2,092,152	\$0	\$2,092,152	↑ \$68,869	3.40%	
168	A 2021.150-90	SPECIAL ED ADMINISTRATION: INSTRUCTIONAL SALARIES Assistant Superintendent for Special Ed & PPS & 60% of HS CSE Chairperson	\$258,050		\$265,548	\$0	\$265,548	↑ \$7,498	2.91%	PORTION NEGOTIATED ANNUALLY. INCREASE: STEP MOVEMENT, AS APPLICABLE
169	A 2021.300-90	SPECIAL ED ADMINISTRATION: SUPPLIES	\$1,200		\$3,000	\$0	\$3,000	↑ \$1,800	150.00%	
171	A 2021.400-90	SPECIAL ED ADMINISTRATION: OTHER EXPENSES	\$700		\$700	\$0	\$700	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
172										

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2018-2019		2019-2020	2019-2020	2019-2020			2019-2020
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTORS (ADJUSTMENTS)
	2021	SUBTOTAL - SPECIAL ED ADMIN & DEPT CHAIR: SPECIAL ED	\$259,950		\$269,248	\$0	\$269,248	\$9,298	3.58%	
173										
174		TOTAL DISTRICT, BUILDING & SPECIAL ED INSTRUCTIONAL ADMINISTRATION	\$2,542,188		\$2,623,248	\$0	\$2,623,248	\$81,060	3.19%	
175	A 2110.120-10	INSTRUCTION-GENERAL ED-CHERRY: TEACHER SALARIES K-2 Regular Ed Teachers	\$2,563,536		\$2,612,543	\$67,938	\$2,680,481	\$116,945	4.56%	INCREASE: STEP MOVEMENT, AS APPLICABLE LONGEVITY ADDITIONAL .2 FTE FROM A GRANT ADDITIONAL .2 FTE ART TEACHER 3/25/19: 1.0 FTE Additional Kindergarten teacher
176	A 2110.120-20	INSTRUCTION-GENERAL ED-RUSHMORE: TEACHER SALARIES 3-6 Regular Ed Teachers	\$3,786,981		\$3,891,198	\$0	\$3,891,198	\$104,217	2.75%	INCREASE: STEP MOVEMENT, AS APPLICABLE LONGEVITY ADDITIONAL .05 FTE FROM A GRANT ADDITIONAL 1.0 FTE FOR NEW SECTION
177	A 2110.120-40	INSTRUCTION-GENERAL ED-MIDDLE/HIGH SCHOOL: TEACHER SALARIES 7-12 Regular Ed Teachers	\$6,330,980		\$6,507,409	\$0	\$6,507,409	\$176,429	2.79%	INCREASE: STEP MOVEMENT, AS APPLICABLE LONGEVITY
178	A 2110.120-90	INSTRUCTION-GENERAL ED-DISTRICT: TEACHER SALARIES	\$200,000		\$200,000	\$0	\$200,000	\$0	0.00%	MOVEMENT ON SALARY SCHEDULE FOR APPROVED EDUCATIONAL EXPERIENCE This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2020.
179	A 2110.121-10	INSTRUCTION-GENERAL ED-CHERRY: AFTER SCHOOL PROGRAMS	\$12,410		\$11,110	\$0	\$11,110	(\$1,300)	-10.48%	BEFORE/AFTER SCHOOL GREAT BOOKS, STEM, ENL HOMEWORK SUPPORT
180	A 2110.121-20	INSTRUCTION-GENERAL ED-RUSHMORE: AFTER SCHOOL PROGRAMS	\$45,375		\$45,375	\$0	\$45,375	\$0	0.00%	BEFORE/AFTER SCHOOL HOMEWORK CENTER, MATH & ELA SUPPORT
181	A 2110.121-40	INSTRUCTION-GENERAL ED-HIGH SCHOOL: AFTER SCHOOL PROGRAMS	\$14,000		\$14,500	\$0	\$14,500	\$500	3.57%	REGENTS REVIEW, AP REVIEW, ELA/MATH SCORING
182	A 2110.130-90	INSTRUCTION-GENERAL ED-DISTRICT: STAFF DEVELOPMENT	\$33,000		\$35,000	\$0	\$35,000	\$2,000	6.06%	
183	A 2110.131-90	INSTRUCTION-GENERAL ED-DISTRICT: HOME TEACHING	\$5,000		\$6,500	\$0	\$6,500	\$1,500	30.00%	
184	A 2110.132-90	INSTRUCTION-GENERAL ED-DISTRICT: CURRICULUM WRITING	\$16,500		\$16,500	\$0	\$16,500	\$0	0.00%	
185	A 2110.140-10	INSTRUCTION-GENERAL ED-CHERRY: DAILY SUBS	\$65,000		\$65,000	\$0	\$65,000	\$0	0.00%	
186	A 2110.140-20	INSTRUCTION-GENERAL ED-RUSHMORE: DAILY SUBS	\$65,000		\$65,000	\$0	\$65,000	\$0	0.00%	
187	A 2110.140-40	INSTRUCTION-GENERAL ED-MIDDLE/HIGH SCHOOL: DAILY SUBS	\$100,000		\$100,000	\$0	\$100,000	\$0	0.00%	
188	A 2110.150-40	INSTRUCTION-GENERAL ED: CHAIR/SUPERVISOR SALARIES (40%) Department Chairpeople	\$160,706		\$153,225	\$0	\$153,225	(\$7,481)	-4.66%	
189	A 2110.150-70	INSTRUCTION-GENERAL ED: DRIVER ED PROGRAM SALARIES	\$26,400		\$27,225	\$0	\$27,225	\$825	3.13%	
191	A 2110.161-10	INSTRUCTION-GENERAL ED-CHERRY: TEACHER AIDE SALARIES Regular Ed Teacher Aides	\$129,323		\$143,350	\$0	\$143,350	\$14,027	10.85%	INCREASE: SALARY INCREASES FOR TWO YEARS AIDES REASSIGNED BASED ON NEED. TOTAL TWO YEAR SALARY INCREASE FOR AIDES \$16,046, OFFSET BY NET REDUCTION IN OVERALL HOURS SEE ALSO A2250.164 CODES
192	A 2110.161-20	INSTRUCTION-GENERAL ED-RUSHMORE: TEACHER AIDE SALARIES Regular Ed Teacher Aides	\$61,822		\$62,937	\$0	\$62,937	\$1,115	1.80%	INCREASE: SALARY INCREASES FOR TWO YEARS AIDES REASSIGNED BASED ON NEED. TOTAL TWO YEAR SALARY INCREASE FOR AIDES \$16,046, OFFSET BY NET REDUCTION IN OVERALL HOURS SEE ALSO A2250.164 CODES
193	A 2110.161-40	INSTRUCTION-GENERAL ED-MIDDLE/HIGH SCHOOL: TEACHER AIDE SALARIES Regular Ed Teacher Aides	\$49,182		\$52,696	\$0	\$52,696	\$3,514	7.14%	INCREASE: SALARY INCREASES FOR TWO YEARS AIDES REASSIGNED BASED ON NEED. TOTAL TWO YEAR SALARY INCREASE FOR AIDES \$16,046, OFFSET BY NET REDUCTION IN OVERALL HOURS SEE ALSO A2250.164 CODES
194	A 2110.200-10	INSTRUCTION-GENERAL ED-CHERRY: EQUIPMENT	\$2,340		\$4,970	\$0	\$4,970	\$2,630	112.39%	SEE ADDITIONAL DETAILS WORKSHEET
195	A 2110.200-20	INSTRUCTION-GENERAL ED-RUSHMORE: EQUIPMENT	\$0		\$16,000	\$0	\$16,000	\$16,000	#DIV/0!	SEE ADDITIONAL DETAILS WORKSHEET SEE DECREASE AT CODE A2110.300.20
196	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
197	A 2110.200-41	INSTRUCTION-GENERAL ED-ENGLISH: EQUIPMENT	\$880		\$1,100	\$0	\$1,100	\$220	25.00%	SEE ADDITIONAL DETAILS WORKSHEET
198	A 2110.200-42	INSTRUCTION-GENERAL ED-HOME ECONOMICS: EQUIPMENT	\$1,993		\$400	\$0	\$400	(\$1,593)	-79.93%	SEE ADDITIONAL DETAILS WORKSHEET
199	A 2110.200-43	INSTRUCTION-GENERAL ED-MATH: EQUIPMENT	\$3,020		\$15,180	\$0	\$15,180	\$12,160	402.65%	SEE ADDITIONAL DETAILS WORKSHEET

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2018-2019		2019-2020	2019-2020	2019-2020			2019-2020
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
200	A 2110.200-44	INSTRUCTION-GENERAL ED-SCIENCE: EQUIPMENT	\$4,450		\$4,450	\$0	\$4,450	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
201	A 2110.200-46	INSTRUCTION-GENERAL ED-TECHNOLOGY: EQUIPMENT	\$660		\$6,600	\$0	\$6,600	\$5,940	900.00%	SEE ADDITIONAL DETAILS WORKSHEET
202	A 2110.200-50	INSTRUCTION-GENERAL ED-ART: EQUIPMENT	\$5,458		\$0	\$0	\$0	(\$5,458)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET
203	A 2110.200-51	INSTRUCTION-GENERAL ED-MUSIC: EQUIPMENT	\$663		\$25,000	-\$25,000	\$0	(\$663)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET 4/1/19: Furniture to be purchased through capital reserve as part of renovation project.
204	A 2110.200-52	INSTRUCTION-GENERAL ED-PERFORMING ARTS: EQUIPMENT	\$13,030		\$17,855	\$0	\$17,855	\$4,825	37.03%	SEE ADDITIONAL DETAILS WORKSHEET
205	A 2110.200-60	INSTRUCTION-GENERAL ED-PHYSICAL EDUCATION: EQUIPMENT	\$3,000		\$3,000	\$0	\$3,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
211	A 2110.300-10	INSTRUCTION-GENERAL ED-CHERRY: PROGRAM SUPPLIES	\$45,355		\$45,449	\$5,000	\$50,449	\$5,094	11.23%	SEE ADDITIONAL DETAILS WORKSHEET
212	A 2110.300-20	INSTRUCTION-GENERAL ED-RUSHMORE: PROGRAM SUPPLIES	\$47,747		\$32,747	\$0	\$32,747	(\$15,000)	-31.42%	SEE ADDITIONAL DETAILS WORKSHEET 3/25/19: Additional supplies/materials for new kindergarten section
213	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
214	A 2110.300-41	INSTRUCTION-GENERAL ED-ENGLISH: PROGRAM SUPPLIES	\$6,085		\$6,142	\$0	\$6,142	\$57	0.94%	SEE ADDITIONAL DETAILS WORKSHEET
215	A 2110.300-42	INSTRUCTION-GENERAL ED-HOME ECONOMICS: PROGRAM SUPPLIES	\$8,967		\$10,560	\$0	\$10,560	\$1,593	17.77%	SEE ADDITIONAL DETAILS WORKSHEET
216	A 2110.300-43	INSTRUCTION-GENERAL ED-MATH: PROGRAM SUPPLIES	\$8,220		\$8,220	\$0	\$8,220	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
217	A 2110.300-44	INSTRUCTION-GENERAL ED-SCIENCE: PROGRAM SUPPLIES	\$25,795		\$28,215	\$0	\$28,215	\$2,420	9.38%	SEE ADDITIONAL DETAILS WORKSHEET
218	A 2110.300-45	INSTRUCTION-GENERAL ED-SOCIAL STUDIES: PROGRAM SUPPLIES	\$5,236		\$7,241	\$0	\$7,241	\$2,005	38.29%	SEE ADDITIONAL DETAILS WORKSHEET
219	A 2110.300-46	INSTRUCTION-GENERAL ED-TECHNOLOGY: PROGRAM SUPPLIES	\$23,722		\$31,917	\$0	\$31,917	\$8,195	34.55%	SEE ADDITIONAL DETAILS WORKSHEET
220	A 2110.300-47	INSTRUCTION-GENERAL ED-WORLD LANGUAGES: PROGRAM SUPPLIES	\$7,552		\$1,155	\$0	\$1,155	(\$6,397)	-84.71%	SEE ADDITIONAL DETAILS WORKSHEET
221	A 2110.300-49	INSTRUCTION-GENERAL ED-BUSINESS: PROGRAM SUPPLIES	\$897		\$897	\$0	\$897	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
222	A 2110.300-50	INSTRUCTION-GENERAL ED-ART: PROGRAM SUPPLIES	\$20,002		\$20,122	\$0	\$20,122	\$120	0.60%	SEE ADDITIONAL DETAILS WORKSHEET
223	A 2110.300-51	INSTRUCTION-GENERAL ED-MUSIC: PROGRAM SUPPLIES	\$9,040		\$9,460	\$0	\$9,460	\$420	4.65%	SEE ADDITIONAL DETAILS WORKSHEET
224	A 2110.300-60	INSTRUCTION-GENERAL ED-PHYSICAL EDUCATION: MISC PROGRAM SUPPLIES	\$9,760		\$9,760	\$0	\$9,760	\$0	0.00%	
225	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
226	A 2110.400-10	INSTRUCTION-GENERAL ED-CHERRY: OTHER EXPENSES	\$9,800		\$10,000	\$0	\$10,000	\$200	2.04%	SEE ADDITIONAL DETAILS WORKSHEET
227	A 2110.400-20	INSTRUCTION-GENERAL ED-RUSHMORE: OTHER EXPENSES	\$11,000		\$11,000	\$0	\$11,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
228	A 2110.400-40	INSTRUCTION-GENERAL ED-HIGH SCHOOL: OTHER EXPENSES	\$21,000		\$21,000	\$0	\$21,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
229	A 2110.400-41	INSTRUCTION-GENERAL ED-ENGLISH: OTHER EXPENSES	\$1,650		\$1,675	\$0	\$1,675	\$25	1.52%	SEE ADDITIONAL DETAILS WORKSHEET
230	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
231	A 2110.400-43	INSTRUCTION-GENERAL ED-MATH: OTHER EXPENSES	\$1,550		\$1,550	\$0	\$1,550	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
232	A 2110.400-44	INSTRUCTION-GENERAL ED-SCIENCE: OTHER EXPENSES	\$15,855		\$15,855	\$0	\$15,855	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
233	A 2110.400-45	INSTRUCTION-GENERAL ED-SOCIAL STUDIES: OTHER EXPENSES	\$140		\$95	\$0	\$95	(\$45)	-32.14%	SEE ADDITIONAL DETAILS WORKSHEET
234	A 2110.400-46	INSTRUCTION-GENERAL ED-TECHNOLOGY: OTHER EXPENSES	\$700		\$700	\$0	\$700	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
235	A 2110.400-47	INSTRUCTION-GENERAL ED-WORLD LANGUAGES: OTHER EXPENSES	\$80		\$125	\$0	\$125	\$45	56.25%	SEE ADDITIONAL DETAILS WORKSHEET
236	A 2110.400-49	INSTRUCTION-GENERAL ED-BUSINESS: OTHER EXPENSES	\$12,000		\$81,000	-\$69,000	\$12,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET BLOOMBERG TERMINALS 3/25/19: Remove Bloomberg terminals
237	A 2110.400-50	INSTRUCTION-GENERAL ED-ART: OTHER EXPENSES	\$0		\$500	\$0	\$500	\$500	#DIV/0!	

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2018-2019		2019-2020	2019-2020	2019-2020			2019-2020
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
238	A 2110.400-51	INSTRUCTION-GENERAL ED-MUSIC: OTHER EXPENSES	\$13,000		\$12,400	\$0	\$12,400	↓ (\$600)	-4.62%	SEE ADDITIONAL DETAILS WORKSHEET
239	A 2110.400-52	INSTRUCTION-GENERAL ED-PERFORMING ARTS: OTHER EXPENSES	\$20,000		\$21,000	\$0	\$21,000	↑ \$1,000	5.00%	SEE ADDITIONAL DETAILS WORKSHEET
240	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
241	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
242	A 2110.400-90	INSTRUCTION-GENERAL ED-DISTRICT: OTHER EXPENSES	\$35,000		\$35,000	\$0	\$35,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
244	A 2110.473-00	INSTRUCTION-GENERAL ED-CHARTER SCHOOL TUITION	\$21,187		\$21,741	\$0	\$21,741	↑ \$554	2.61%	DISTRICT LEGALLY REQUIRED TO PAY TUITION FOR RESIDENT STUDENTS ATTENDING CHARTER SCHOOLS.
245	A 2110.480-10	INSTRUCTION-GENERAL ED-CHERRY: TEXTBOOKS	\$5,621		\$13,121	\$0	\$13,121	↑ \$7,500	133.43%	SEE ADDITIONAL DETAILS WORKSHEET
246	A 2110.480-20	INSTRUCTION-GENERAL ED-RUSHMORE: TEXTBOOKS	\$47,619		\$57,819	\$0	\$57,819	↑ \$10,200	21.42%	SEE ADDITIONAL DETAILS WORKSHEET
247	A 2110.480-41	INSTRUCTION-GENERAL ED-ENGLISH: TEXTBOOKS	\$21,765		\$18,371	\$0	\$18,371	↓ (\$3,394)	-15.59%	SEE ADDITIONAL DETAILS WORKSHEET
248	A 2110.480-42	INSTRUCTION-GENERAL ED-HOME ECONOMICS: TEXTBOOKS	\$240		\$240	\$0	\$240	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
249	A 2110.480-43	INSTRUCTION-GENERAL ED-MATH: TEXTBOOKS	\$2,750		\$2,750	\$0	\$2,750	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
250	A 2110.480-44	INSTRUCTION-GENERAL ED-SCIENCE: TEXTBOOKS	\$12,630		\$935	\$0	\$935	↓ (\$11,695)	-92.60%	SEE ADDITIONAL DETAILS WORKSHEET
251	A 2110.480-45	INSTRUCTION-GENERAL ED-SOCIAL STUDIES: TEXTBOOKS	\$18,129		\$21,470	\$0	\$21,470	↑ \$3,341	18.43%	SEE ADDITIONAL DETAILS WORKSHEET
253	A 2110.480-47	INSTRUCTION-GENERAL ED-WORLD LANGUAGES: TEXTBOOKS	\$4,828		\$11,294	\$0	\$11,294	↑ \$6,466	133.93%	SEE ADDITIONAL DETAILS WORKSHEET
254	A 2110.480-49	INSTRUCTION-GENERAL ED-BUSINESS: TEXTBOOKS	\$3,850		\$550	\$0	\$550	↓ (\$3,300)	-85.71%	SEE ADDITIONAL DETAILS WORKSHEET
255	A 2110.480-60	INSTRUCTION-GENERAL ED-HEALTH EDUCATION: TEXTBOOKS	\$240		\$240	\$0	\$240	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
256	A 2110.480-70	INSTRUCTION-GENERAL ED-DRIVER EDUCATION: TEXTBOOKS	\$300		\$300	\$0	\$300	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
257	A 2110.480-90	INSTRUCTION-GENERAL ED: TEXTBOOKS - PRIVATE & PAROCHIAL	\$18,000		\$17,000	\$0	\$17,000	↓ (\$1,000)	-5.56%	
258	A 2110.490-90	INSTRUCTION-GENERAL ED: BOCES-CURRICULUM PROGRAMS AND CONF	\$38,038		\$38,799	\$0	\$38,799	↑ \$761	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 2110.490-90-0001	INSTRUCTION-GENERAL ED: BOCES-DATA WAREHOUSING	\$6,230		\$6,355	\$0	\$6,355	↑ \$125	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 2110.490-90-0002	INSTRUCTION-GENERAL ED: BOCES-NYSED REPORTING	\$16,047		\$16,368	\$0	\$16,368	↑ \$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.
261	A 2110.490-90-0003	INSTRUCTION-GENERAL ED: BOCES-MY LEARNING PLAN	\$5,178		\$5,282	\$0	\$5,282	↑ \$104	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.
262	A 2110.490-90-0004	INSTRUCTION-GENERAL ED: BOCES-TEST SCORING	\$29,270		\$29,855	\$0	\$29,855	↑ \$585	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.
263	A 2110.490-90-0005	INSTRUCTION-GENERAL ED: BOCES-MODEL SCHOOLS	\$10,300		\$10,506	\$0	\$10,506	↑ \$206	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.
264	A 2110.490-90-0007	INSTRUCTION-GENERAL ED: BOCES-ARTS IN ED	\$30,420		\$35,920	\$0	\$35,920	↑ \$5,500	18.08%	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.
265	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 MAY FLUCTUATE 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.
266	A 2110.490-90-0009	INSTRUCTION-GENERAL ED: BOCES-L.I.H.S. FOR THE ARTS	\$40,338		\$41,145	\$0	\$41,145	↑ \$807	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.
267	A 2110.490-90-0010	INSTRUCTION-GENERAL ED: BOCES-REGIONAL SUMMER SCHOOL	\$86,576		\$88,308	\$0	\$88,308	↑ \$1,732	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.
268	A 2110.490-90-0011	INSTRUCTION-GENERAL ED: BOCES-SUBSTITUTE MANAGEMENT SERVICE	\$2,505		\$2,555	\$0	\$2,555	↑ \$50	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	2018-2019		2019-2020	2019-2020	2019-2020			2019-2020
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTORS (ADJUSTMENTS)
270	A 2110.490-90-0013	INSTRUCTION-GENERAL ED: BOCES-NWEA PROGRAM	\$19,088		\$19,470	\$0	\$19,470	↑ \$382	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 2110.490-90-0015	INSTRUCTION-GENERAL ED: BOCES-SPEECH SVCS & BILINGUAL EVALS	\$34,103		\$34,785	\$0	\$34,785	↑ \$682	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.
273	A 2110.490-90-0016	INSTRUCTION-GENERAL ED: BOCES-NY LEARNS	\$7,846		\$8,003	\$0	\$8,003	↑ \$157	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.
276	A 2110.490-90-0019	INSTRUCTION-GENERAL ED: BOCES-MY LEARNING PLAN OASYS	\$6,393		\$6,521	\$0	\$6,521	↑ \$128	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.
277	A 2110.490-90-0021	INSTRUCTION-GENERAL ED: BOCES-AIMSWEB	\$7,500		\$7,650	\$0	\$7,650	↑ \$150	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.
278	A 2110.490-90-0022	INSTRUCTION-GENERAL ED: BOCES-SCHOOL METER	\$6,120		\$6,242	\$0	\$6,242	↑ \$122	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.
279	2110	SUBTOTAL - INSTRUCTION: GENERAL EDUCATION	\$14,685,143		\$15,172,673	-\$21,062	\$15,151,611	↑ \$466,468	3.08%	
280	TOTAL INSTRUCTION - GENERAL EDUCATION		\$14,685,143		\$15,172,673	-\$21,062	\$15,151,611	↑ \$466,468	3.18%	
283	A 2250.123-90	SPECIAL ED-DISTRICT: CSE REQUIRED ATTENDANCE	\$1,500		\$1,500	\$0	\$1,500	→ \$0	0.00%	
284	A 2250.150-10	SPECIAL ED-CHERRY: SPECIAL ED TEACHER SALARIES K-2 Special Ed Teachers	\$678,782		\$712,096	\$0	\$712,096	↑ \$33,314	4.91%	INCREASE: STEP MOVEMENT, AS APPLICABLE LONGEVITY ADDITIONAL .2 FTE TEACHER
285	A 2250.150-20	SPECIAL ED-RUSHMORE: SPECIAL ED TEACHER SALARIES 3-6 Special Ed Teachers	\$1,222,722		\$1,272,136	\$0	\$1,272,136	↑ \$49,414	4.04%	INCREASE: STEP MOVEMENT, AS APPLICABLE LONGEVITY
286	A 2250.150-40	SPECIAL ED-MIDDLE/HIGH SCHOOL: SPECIAL ED TEACHER SALARIES 7-12 Special Ed Teachers	\$1,739,802		\$1,777,408	\$0	\$1,777,408	↑ \$37,606	2.16%	INCREASE: STEP MOVEMENT, AS APPLICABLE LONGEVITY
288	A 2250.160-90	SPECIAL ED-DISTRICT: NONINSTRUCTIONAL SALARIES Clerical Support: Special Ed Office	\$144,829		\$174,837	\$0	\$174,837	↑ \$30,008	20.72%	IN NEGOTIATION.
289	A 2250.164-10	SPECIAL ED-CHERRY: SPECIAL ED AIDE SALARIES Special Ed Teacher Aides	\$363,971		\$330,242	\$0	\$330,242	↓ (\$33,729)	-9.27%	INCREASE: .5 FTE NO LONGER ON A GRANT AIDES REASSIGNED BASED ON NEED. TOTAL TWO YEAR SALARY INCREASE FOR AIDES \$16,046, OFFSET BY NET REDUCTION IN OVERALL HOURS SEE ALSO A2110.161 CODES This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2020.
290	A 2250.164-20	SPECIAL ED-RUSHMORE: SPECIAL ED AIDE SALARIES Special Ed Teacher Aides	\$519,504		\$430,948	\$0	\$430,948	↓ (\$88,556)	-17.05%	AIDES REASSIGNED BASED ON NEED. TOTAL TWO YEAR SALARY INCREASE FOR AIDES \$16,046, OFFSET BY NET REDUCTION IN OVERALL HOURS SEE ALSO A2110.161 CODES This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2020.
291	A 2250.164-40	SPECIAL ED-MIDDLE/HIGH SCHOOL: SPECIAL ED AIDE SALARIES Special Ed Teacher Aides	\$187,006		\$297,261	\$0	\$297,261	↑ \$110,255	58.96%	AIDES REASSIGNED BASED ON NEED. TOTAL TWO YEAR SALARY INCREASE FOR AIDES \$16,046, OFFSET BY NET REDUCTION IN OVERALL HOURS SEE ALSO A2110.161 CODES This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2020.
292	A 2250.165-90	SPECIAL ED-DISTRICT: HOME ABA AIDES	\$30,000		\$30,000	\$0	\$30,000	→ \$0	0.00%	
293	A 2250.200-20	SPECIAL ED-RUSHMORE: EQUIPMENT	\$1,000		\$1,000	\$0	\$1,000	→ \$0	0.00%	
294	A 2250.200-40	SPECIAL ED-HIGH SCHOOL: EQUIPMENT	\$1,000		\$1,000	\$0	\$1,000	→ \$0	0.00%	
295	A 2250.200-90	SPECIAL ED-DISTRICT: EQUIPMENT	\$0		\$20,000	\$0	\$20,000	↑ \$20,000	#DIV/0!	SEE ADDITIONAL DETAILS WORKSHEET SEE DECREASE AT CODE A2630.206.10
296	A 2250.300-10	SPECIAL ED-CHERRY: PROGRAM SUPPLIES	\$3,800		\$3,800	\$0	\$3,800	→ \$0	0.00%	
297	A 2250.300-20	SPECIAL ED-RUSHMORE: PROGRAM SUPPLIES	\$2,900		\$4,500	\$0	\$4,500	↑ \$1,600	55.17%	
298	A 2250.300-30	SPECIAL ED-MIDDLE SCHOOL: PROGRAM SUPPLIES	\$1,100		\$1,500	\$0	\$1,500	↑ \$400	36.36%	
299	A 2250.300-40	SPECIAL ED-HIGH SCHOOL: PROGRAM SUPPLIES	\$4,000		\$4,000	\$0	\$4,000	→ \$0	0.00%	

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2018-2019		2019-2020	2019-2020	2019-2020			2019-2020
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
300	A 2250.300-90	SPECIAL ED-DISTRICT: PROGRAM SUPPLIES	\$17,000		\$20,000	\$0	\$20,000	↑ \$3,000	17.65%	
301	A 2250.400-90	SPECIAL ED-DISTRICT: OTHER EXPENSES	\$3,000		\$3,500	\$0	\$3,500	↑ \$500	16.67%	SEE ADDITIONAL DETAILS WORKSHEET
302	A 2250.401-90	SPECIAL ED-DISTRICT: EVALUATIONS	\$20,000		\$20,000	\$0	\$20,000	→ \$0	0.00%	
303	A 2250.402-90	SPECIAL ED-DISTRICT: HOME TEACHING	\$30,000		\$37,000	\$0	\$37,000	↑ \$7,000	23.33%	
304	A 2250.403-90	SPECIAL ED-DISTRICT: OCCUPATIONAL & PHYSICAL THERAPY CONTRACTS	\$325,500		\$346,500	\$0	\$346,500	↑ \$21,000	6.45%	SEE ADDITIONAL DETAILS WORKSHEET
305	A 2250.404-90	SPECIAL ED-DISTRICT: MISCELLANEOUS THERAPY	\$116,200		\$137,400	\$0	\$137,400	↑ \$21,200	18.24%	SEE ADDITIONAL DETAILS WORKSHEET
307	A 2250.406-90	SPECIAL ED-DISTRICT: TRANSITION PLAN SERVICES	\$85,000		\$100,250	\$0	\$100,250	↑ \$15,250	17.94%	
313	A 2250.413-90	SPECIAL ED-DISTRICT: TRAVEL AND CONFERENCES	\$1,000		\$1,000	\$0	\$1,000	→ \$0	0.00%	
314	A 2250.415-90	SPECIAL ED-DISTRICT: SUBSCRIPTIONS & MEMBERSHIPS	\$2,615		\$2,615	\$0	\$2,615	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
315	A 2250.417-90	SPECIAL ED-DISTRICT: LEGAL FEES	\$25,000		\$25,000	\$0	\$25,000	→ \$0	0.00%	
316	A 2250.418-90	SPECIAL ED-DISTRICT: RELATED SERVICE CONTRACTS	\$30,000		\$30,000	\$0	\$30,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
317	A 2250.460-90	SPECIAL ED-DISTRICT: SPECIAL ED SOFTWARE	\$19,187		\$20,000	\$0	\$20,000	↑ \$813	4.24%	SEE ADDITIONAL DETAILS WORKSHEET
318	A 2250.470-90	SPECIAL ED-DISTRICT: TUITION PUBLIC & NON-PUBLIC PLACEMENTS	\$542,587		\$457,345	\$0	\$457,345	↓ (\$85,242)	-15.71%	SEE ADDITIONAL DETAILS WORKSHEET This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2020.
319	A 2250.480-10	SPECIAL ED-CHERRY: TEXTBOOKS	\$150		\$500	\$0	\$500	↑ \$350	233.33%	
320	A 2250.480-20	SPECIAL ED-RUSHMORE: TEXTBOOKS	\$4,050		\$2,000	\$0	\$2,000	↓ (\$2,050)	-50.62%	
321	A 2250.480-30	SPECIAL ED-MIDDLE SCHOOL: TEXTBOOKS	\$400		\$500	\$0	\$500	↑ \$100	25.00%	
322	A 2250.480-40	SPECIAL ED-HIGH SCHOOL: TEXTBOOKS	\$400		\$500	\$0	\$500	↑ \$100	25.00%	
323	A 2250.490-90	SPECIAL ED-DISTRICT: BOCES-TUITION & SERVICES	\$849,036		\$909,193	\$0	\$909,193	↑ \$60,157	7.09%	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 2020.
325	A 2250.490-90-0002	SPECIAL ED-DISTRICT: BOCES-IEP DIRECT	\$14,820		\$15,116	\$0	\$15,116	↑ \$296	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.
326	A 2250.490-90-0003	SPECIAL ED-DISTRICT: BOCES-ACHIEVE 3000	\$36,000		\$36,000	\$0	\$36,000	→ \$0	0.00%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
327	A 2250.490-90-0004	SPECIAL ED-DISTRICT: BOCES-E SPARK	\$13,915		\$15,000	\$0	\$15,000	↑ \$1,085	7.80%	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.
328	2250	SUBTOTAL - INSTRUCTION: SPECIAL EDUCATION	\$7,037,776		\$7,241,647	\$0	\$7,241,647	↑ \$203,871	2.90%	
348	TOTAL INSTRUCTION - SPECIAL EDUCATION		\$7,037,776		\$7,241,647	\$0	\$7,241,647	↑ \$203,871	2.90%	
349	A 2280.490-90	OCCUPATIONAL ED: BOCES-CAREER ED	\$317,325		\$256,051	\$0	\$256,051	↓ (\$61,274)	-19.31%	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.
350	A 2280.490-90-0001	OCCUPATIONAL ED: BOCES-CAREER ED INTENSIVE SKILLS	\$22,167		\$90,441	\$0	\$90,441	↑ \$68,274	308.00%	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.
351	2280	SUBTOTAL - OCCUPATIONAL EDUCATION	\$339,492		\$346,492	\$0	\$346,492	↑ \$7,000	2.06%	
352	TOTAL OCCUPATIONAL EDUCATION		\$339,492		\$346,492	\$0	\$346,492	↑ \$7,000	2.06%	
353	A 2610.150-10	LIBRARY/AV-CHERRY: INSTRUCTIONAL SALARY Librarian	\$130,247		\$131,875	\$0	\$131,875	↑ \$1,628	1.25%	
354	A 2610.150-20	LIBRARY/AV-RUSHMORE: INSTRUCTIONAL SALARY Librarian	\$99,124		\$103,601	\$0	\$103,601	↑ \$4,477	4.52%	
355	A 2610.150-40	LIBRARY/AV-HIGH SCHOOL: INSTRUCTIONAL SALARY Librarian	\$86,677		\$90,802	\$0	\$90,802	↑ \$4,125	4.76%	

1	I	J	K	L	M	N	O	P	Q	R
2	ACCOUNT CODES	ACCOUNT NAME	2018-2019 APPROVED BUDGET		2019-2020 PRELIM BUDGET	2019-2020 ADJUSTMENTS	2019-2020 PROPOSED BUDGET	\$ CHANGE	% CHANGE	2019-2020 DESCRIPTIONS (ADJUSTMENTS)
356	A 2610.160-10	LIBRARY/AV-CHERRY: NONINSTRUCTIONAL SALARY Library Clerical	\$17,100		\$18,469	\$0	\$18,469	\$1,369	8.01%	IN NEGOTIATION INCREASE: STEP MOVEMENT, AS APPLICABLE BUDGET BASED ON TWO ADDITIONAL WORK DAYS
357	A 2610.160-20	LIBRARY/AV-RUSHMORE: NONINSTRUCTIONAL SALARY Library Clerical	\$22,288		\$22,512	\$0	\$22,512	\$224	1.01%	IN NEGOTIATION INCREASE: BUDGET BASED ON TWO ADDITIONAL WORK DAYS
358	A 2610.160-40	LIBRARY/AV-HIGH SCHOOL: NONINSTRUCTIONAL SALARIES Library Clerical	\$44,790		\$45,658	\$0	\$45,658	\$868	1.94%	IN NEGOTIATION INCREASE: STEP MOVEMENT, AS APPLICABLE BUDGET BASED ON TWO ADDITIONAL WORK DAYS
359	A 2610.160-90	LIBRARY/AV-DISTRICT: NONINSTRUCTIONAL SALARIES Clerical Support: AV Office	\$36,532		\$37,881	\$0	\$37,881	\$1,349	3.69%	IN NEGOTIATION INCREASE: STEP MOVEMENT, AS APPLICABLE
365	A 2610.203-10	LIBRARY/AV-CHERRY: A/V SOFTWARE	\$1,300		\$1,326	\$0	\$1,326	\$26	2.00%	SEE ADDITIONAL DETAILS WORKSHEET
366	A 2610.203-20	LIBRARY/AV-RUSHMORE: A/V SOFTWARE	\$800		\$816	\$0	\$816	\$16	2.00%	SEE ADDITIONAL DETAILS WORKSHEET
367	A 2610.203-40	LIBRARY/AV-HIGH SCHOOL: A/V SOFTWARE	\$1,300		\$1,326	\$0	\$1,326	\$26	2.00%	SEE ADDITIONAL DETAILS WORKSHEET
371	A 2610.300-10	LIBRARY/AV-CHERRY: LIBRARY SUPPLIES	\$715		\$850	\$0	\$850	\$135	18.88%	INCLUDES GENERAL SUPPLIES, PERIODICALS, MAGAZINES, NEWSPAPERS, ETC.
372	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.
373	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.
374	A 2610.300-90	LIBRARY/AV-DISTRICT: DUPLICATING SUPPLIES	\$54,300		\$55,386	\$0	\$55,386	\$1,086	2.00%	SEE ADDITIONAL DETAILS WORKSHEET
376	A 2610.400-40	LIBRARY/AV-HIGH SCHOOL: OTHER EXPENSES	\$1,000		\$0	\$0	\$0	(\$1,000)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET
379	A 2610.432-90	LIBRARY/AV-DISTRICT: COST PER COPY AND MAINTENANCE CHARGES	\$81,000		\$82,620	\$0	\$82,620	\$1,620	2.00%	SEE ADDITIONAL DETAILS WORKSHEET
380	A 2610.460-10	LIBRARY/AV-CHERRY: LIBRARY BOOKS	\$9,907		\$10,629	\$0	\$10,629	\$722	7.29%	SEE ADDITIONAL DETAILS WORKSHEET
381	A 2610.460-20	LIBRARY/AV-RUSHMORE: LIBRARY BOOKS	\$5,000		\$5,000	\$0	\$5,000	\$0	0.00%	
382	A 2610.460-40	LIBRARY/AV-HIGH SCHOOL: LIBRARY BOOKS	\$17,500		\$17,500	\$0	\$17,500	\$0	0.00%	
383	A 2610.490-40	LIBRARY/AV-DISTRICT: BOCES-ON LINE DATABASES	\$17,788		\$18,144	\$0	\$18,144	\$356	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.
386	A 2610.490-90-0002	LIBRARY/AV-DISTRICT: BOCES-COPIER EQUIPMENT	\$82,892		\$84,549	\$0	\$84,549	\$1,657	2.00%	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.
387	2610	SUBTOTAL - LIBRARY & CENTRAL DUPLICATING	\$715,060		\$733,744	\$0	\$733,744	\$18,684	2.61%	
388	A 2630.150-90	COMPUTER INSTRUCTION: INSTRUCTIONAL SALARY Executive Director of Technology	\$157,318		\$150,000	\$0	\$150,000	(\$7,318)	-4.65%	NEGOTIATED ANNUALLY DECREASE: SAVINGS DUE TO RETIREMENT
389	A 2630.160-90	COMPUTER INSTRUCTION: NONINSTRUCTIONAL SALARY Clerical Support: Technology Office	\$86,048		\$91,323	\$0	\$91,323	\$5,275	6.13%	IN NEGOTIATION. INCREASE: INCLUDES ADDITIONAL DAYS FOR SUMMER WORK
390	A 2630.164-90	COMPUTER INSTRUCTION: TEACHER AIDE SALARIES Technology Aides	\$119,609		\$129,029	\$0	\$129,029	\$9,420	7.88%	INCREASE: SALARY INCREASES FOR TWO YEARS AIDES REASSIGNED BASED ON NEED. TOTAL TWO YEAR SALARY INCREASE FOR AIDES \$16,046
395	A 2630.200-90	COMPUTER INSTRUCTION-DISTRICT: TECHNOLOGY EQUIPMENT	\$98,000		\$92,700	\$0	\$92,700	(\$5,300)	-5.41%	SEE ADDITIONAL DETAILS WORKSHEET
396	A 2630.206-10	COMPUTER INSTRUCTION-CHERRY: CAPITALIZED TECHNOLOGY EQUIPMENT	\$48,000		\$9,100	\$0	\$9,100	(\$38,900)	-81.04%	SEE ADDITIONAL DETAILS WORKSHEET

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2018-2019		2019-2020	2019-2020	2019-2020			2019-2020
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
400	A 2630.206-90	COMPUTER INSTRUCTION-DISTRICT: CAPITALIZED TECHNOLOGY EQUIPMENT	\$94,650		\$97,050	\$0	\$97,050	↑ \$2,400	2.54%	SEE ADDITIONAL DETAILS WORKSHEET
405	A 2630.300-90	COMPUTER INSTRUCTION-DISTRICT: TECHNOLOGY SUPPLIES	\$27,500		\$30,000	\$0	\$30,000	↑ \$2,500	9.09%	SEE ADDITIONAL DETAILS WORKSHEET
406	A 2630.400-40	COMPUTER INSTRUCTION-HIGH SCHOOL: OTHER EXPENSES	\$3,000		\$3,000	\$0	\$3,000	→ \$0	0.00%	
407	A 2630.400-90	COMPUTER INSTRUCTION-DISTRICT: OTHER EXPENSES	\$57,050		\$58,191	\$0	\$58,191	↑ \$1,141	2.00%	SEE ADDITIONAL DETAILS WORKSHEET
408	A 2630.401-90	COMPUTER INSTRUCTION-DISTRICT: COMPUTER REPAIRS	\$3,000		\$3,000	\$0	\$3,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
409	A 2630.460-10	COMPUTER INSTRUCTION-CHERRY: COMPUTER SOFTWARE	\$10,640		\$11,073	\$0	\$11,073	↑ \$433	4.07%	SEE ADDITIONAL DETAILS WORKSHEET
410	A 2630.460-20	COMPUTER INSTRUCTION-RUSHMORE: COMPUTER SOFTWARE	\$1,500		\$1,530	\$0	\$1,530	↑ \$30	2.00%	SEE ADDITIONAL DETAILS WORKSHEET
413	A 2630.460-90	COMPUTER INSTRUCTION-DISTRICT: COMPUTER SOFTWARE	\$27,350		\$34,121	\$0	\$34,121	↑ \$6,771	24.76%	SEE ADDITIONAL DETAILS WORKSHEET
414	A 2630.476-90	COMPUTER INSTRUCTION: TRAVEL & CONFERENCES	\$800		\$800	\$0	\$800	→ \$0	0.00%	
415	A 2630.490-90	COMPUTER INSTRUCTION: BOCES -LEARNING TECHNOLOGY PROJECT PLAN	\$328,663		\$335,236	\$0	\$335,236	↑ \$6,573	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.
416	A 2630.490-90-0001	COMPUTER INSTRUCTION: BOCES-E RATE	\$2,155		\$2,198	\$0	\$2,198	↑ \$43	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 2630.490-90-0003	COMPUTER INSTRUCTION: BOCES-CONNECT ED	\$2,982		\$3,042	\$0	\$3,042	↑ \$60	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.
419	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.
420	A 2630.490-90-0005	COMPUTER INSTRUCTION: BOCES-MICROSOFT CONSORTIA	\$16,683		\$17,017	\$0	\$17,017	↑ \$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.
421	A 2630.490-90-0006	COMPUTER INSTRUCTION: BOCES-STUDENT INFO SYSTEM & DATA SUPPORT	\$22,637		\$27,590	\$0	\$27,590	↑ \$4,953	21.88%	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.
422	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.
423	A 2630.490-90-0008	COMPUTER INSTRUCTION: BOCES-NETWORK WARRANTIES	\$22,598		\$23,050	\$0	\$23,050	↑ \$452	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.
425	A 2630.490-90-0010	COMPUTER INSTRUCTION: BOCES-BOTIE	\$45,446		\$46,355	\$0	\$46,355	↑ \$909	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.
427	A 2630.490-90-0012	COMPUTER INSTRUCTION: BOCES-SMART LICENSES	\$4,830		\$4,927	\$0	\$4,927	↑ \$97	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.
428	A 2630.490-90-0013	COMPUTER INSTRUCTION: BOCES-UNITED STREAMING	\$7,240		\$7,385	\$0	\$7,385	↑ \$145	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.
429	A 2630.490-90-0014	COMPUTER INSTRUCTION: BOCES-A/V REPAIR SERVICE	\$4,000		\$4,080	\$0	\$4,080	↑ \$80	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.
430	A 2630.490-90-0015	COMPUTER INSTRUCTION: BOCES-DATA PRIVACY SERVICE	\$3,750		\$3,825	\$0	\$3,825	↑ \$75	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.
431	A 2630.490-90-0016	COMPUTER INSTRUCTION: BOCES-VIRTUAL HOME INSTRUCTION	\$16,030		\$16,351	\$0	\$16,351	↑ \$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.
432	2630	SUBTOTAL - TECHNOLOGY	\$1,222,275		\$1,212,985	\$0	\$1,212,985	↓ -\$9,290	-0.76%	
433	TOTAL SCHOOL LIBRARY, DUPLICATING & TECHNOLOGY		\$1,937,335		\$1,946,729	\$0	\$1,946,729	↑ \$9,394	0.48%	
434	A 2810.120-10	GUIDANCE-CHERRY: INSTRUCTIONAL SALARIES Guidance Counselor	\$0		\$34,662	\$0	\$34,662	↑ \$34,662	#DIV/0!	NEW POSITION PER SED REGULATIONS
435	A 2810.120-20	GUIDANCE-RUSHMORE: INSTRUCTIONAL SALARIES Guidance Counselors	\$0		\$34,661	\$0	\$34,661	↑ \$34,661	#DIV/0!	NEW POSITION PER SED REGULATIONS
436	A 2810.120-40	GUIDANCE-MIDDLE/HIGH SCHOOL: INSTRUCTIONAL SALARIES Guidance Counselors & Guidance Chairperson	\$619,851		\$532,552	\$0	\$532,552	↓ (\$87,299)	-14.08%	INCREASE: STEP MOVEMENT, AS APPLICABLE PORTION OF ADMIN SALARY IS INCREASE FOR TWO YEARS

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2018-2019		2019-2020	2019-2020	2019-2020			2019-2020
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
437	A 2810.130-40	GUIDANCE: PSAT/AP PROCTORING	\$1,900		\$1,900	\$0	\$1,900	\$0	0.00%	
438	A 2810.160-40	GUIDANCE: NONINSTRUCTIONAL SALARIES Clerical Support: Guidance Office	\$111,070		\$112,920	\$0	\$112,920	\$1,850	1.67%	IN NEGOTIATION.
439	A 2810.161-40	GUIDANCE: NONINSTRUCTIONAL SALARIES P/T Part-Time Clerical Support	\$22,288		\$22,512	\$0	\$22,512	\$224	1.01%	IN NEGOTIATION.
441	A 2810.300-40	GUIDANCE: SUPPLIES	\$7,400		\$7,400	\$0	\$7,400	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
442	A 2810.400-40	GUIDANCE: OTHER EXPENSES	\$26,450		\$26,450	\$0	\$26,450	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
443	A 2810.490-40	GUIDANCE: BOCES-TECHNOLOGY SUPPORT	\$7,917		\$8,075	\$0	\$8,075	\$158	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	2810	SUBTOTAL - GUIDANCE	\$796,876		\$781,132	\$0	\$781,132	-\$15,744	-1.98%	
445	A 2815.160-10	HEALTH SERVICES-CHERRY: NONINSTRUCTIONAL SALARY Nurse	\$49,934		\$51,730	\$0	\$51,730	\$1,796	3.60%	
446	A 2815.160-20	HEALTH SERVICES-RUSHMORE: NONINSTRUCTIONAL SALARY Nurse	\$53,932		\$57,811	\$0	\$57,811	\$3,879	7.19%	
447	A 2815.160-40	HEALTH SERVICES-HIGH SCHOOL: NONINSTRUCTIONAL SALARY Nurse	\$63,523		\$64,318	\$0	\$64,318	\$795	1.25%	
449	A 2815.300-90	HEALTH SERVICES-DISTRICT: SUPPLIES	\$4,450		\$4,450	\$0	\$4,450	\$0	0.00%	
450	A 2815.400-90	HEALTH SERVICES-DISTRICT: OTHER EXPENSES	\$87,175		\$72,175	\$0	\$72,175	(\$15,000)	-17.21%	SEE ADDITIONAL DETAILS WORKSHEET
451	A 2815.401-90	HEALTH SERVICES-DISTRICT: DOCTOR FEES	\$21,200		\$21,200	\$0	\$21,200	\$0	0.00%	
452	A 2815.490-90	HEALTH SERVICES-DISTRICT: BOCES-HEALTH & WELFARE	\$9,318		\$11,200	\$0	\$11,200	\$1,882	20.20%	INCREASE: HEALTH SERVICES FOR ADDITIONAL ENROLLMENT AT PRIVATE/PAROCHIAL SCHOOLS 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.
453	2815	SUBTOTAL - HEALTH SERVICES	\$289,532		\$282,884	\$0	\$282,884	-\$6,648	-2.30%	
454	A 2820.150-90	PSYCH SERVICES-DISTRICT: INSTRUCTIONAL SALARIES School Psychologists	\$400,309		\$481,272	\$0	\$481,272	\$80,963	20.23%	INCREASE: ADDITIONAL PSYCHOLOGIST (SEE DECREASE AT A2825.150.90)
455	A 2820.152-90	PSYCH SERVICES-DISTRICT: SUMMER EVALS & CSE MEETINGS	\$10,086		\$22,164	\$0	\$22,164	\$12,078	119.75%	INCREASE: ADDITIONAL 10 SUMMER DAYS FOR NEW PSYCHOLOGIST
456	A 2820.300-90	PSYCH SERVICES-DISTRICT: SUPPLIES	\$3,100		\$4,000	\$0	\$4,000	\$900	29.03%	
457	A 2820.400-90	PSYCH SERVICES-DISTRICT: OTHER EXPENSES	\$600		\$1,600	\$0	\$1,600	\$1,000	166.67%	SEE ADDITIONAL DETAILS WORKSHEET
459	2820	SUBTOTAL - PSYCHOLOGICAL SERVICES	\$414,095		\$509,036	\$0	\$509,036	\$94,941	22.93%	
460	A 2825.150-90	SOCIAL WORK SERVICES-DISTRICT: INSTRUCTIONAL SALARIES School Social Workers	\$257,433		\$126,332	\$0	\$126,332	(\$131,101)	-50.93%	DECREASE: TRANSFER TO A2820.150.90
461	A 2825.151-90	SOCIAL WORK SERVICES-DISTRICT: SUMMER CSE MEETINGS	\$3,445		\$0	\$0	\$0	(\$3,445)	-100.00%	DECREASE: TRANSFER TO A2820.152.90
462	A 2825.300-90	SOCIAL WORK SERVICES-DISTRICT: SUPPLIES	\$600		\$400	\$0	\$400	(\$200)	-33.33%	
463	A 2825.400-90	SOCIAL WORK SERVICES-DISTRICT: OTHER EXPENSES	\$1,000		\$1,000	\$0	\$1,000	\$0	0.00%	
464	2825	SUBTOTAL - SOCIAL WORK SERVICES	\$262,478		\$127,732	\$0	\$127,732	-\$134,746	-51.34%	
465	A 2850.151-00	CO-CURRICULAR-RUSHMORE: INTRAMURALS & CLUBS	\$19,397		\$20,658	\$0	\$20,658	\$1,261	6.50%	SEE ADDITIONAL DETAILS WORKSHEET
466	A 2850.152-00	CO-CURRICULAR-MIDDLE/HIGH SCHOOL: CLUBS	\$139,965		\$143,011	\$0	\$143,011	\$3,046	2.18%	SEE ADDITIONAL DETAILS WORKSHEET
468	A 2850.154-00	CO-CURRICULAR-DISTRICT: CHAPERONES-ALL OTHER EVENTS	\$30,000		\$33,000	\$0	\$33,000	\$3,000	10.00%	SEE ALSO A2855.153
469	2850	SUBTOTAL - INTRAMURALS & CLUBS	\$189,362		\$196,669	\$0	\$196,669	\$7,307	3.86%	
470	A 2855.151-90	INTERSCHOLASTIC ATHLETICS: COACHING SALARIES	\$415,682		\$425,011	-\$15,649	\$409,362	(\$6,320)	-1.52%	SEE ADDITIONAL DETAILS WORKSHEET 3/25/19: Remove coaching salaries for teams not anticipated to run based upon 18/19 participation levels.
471	A 2855.153-00	INTERSCHOLASTIC ATHLETICS: TIMEKEEPERS/SCOREKEEPERS & CROWD CONTROL CHAPERONES-ATHLETIC EVENTS	\$62,000		\$59,000	\$0	\$59,000	(\$3,000)	-4.84%	SEE ALSO A2850.154

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2018-2019		2019-2020	2019-2020	2019-2020			2019-2020
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
473	A 2855.206-91	INTERSCHOLASTIC ATHLETICS: CAPITALIZED EQUIPMENT	\$15,000		\$0	\$0	\$0	↓ (\$15,000)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET DECREASE: 1X PURCHASE OF HS SCOREBOARD
474	A 2855.300-91	INTERSCHOLASTIC ATHLETICS: SUPPLIES	\$58,500		\$60,000	\$0	\$60,000	↑ \$1,500	2.56%	SEE ADDITIONAL DETAILS WORKSHEET.
475	A 2855.400-91	INTERSCHOLASTIC ATHLETICS: OTHER EXPENSES	\$62,100		\$66,322	\$0	\$66,322	↑ \$4,222	6.80%	SEE ADDITIONAL DETAILS WORKSHEET.
476	A 2855.490-90	INTERSCHOLASTIC ATHLETICS: BOCES-COST SCHEDULES	\$20,808		\$20,808	\$0	\$20,808	⇒ \$0	0.00%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
477	A 2855.490-90-0001	INTERSCHOLASTIC ATHLETICS: BOCES-REFEREE FEES	\$76,632		\$76,632	\$0	\$76,632	⇒ \$0	0.00%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
478	A 2855.490-90-0002	INTERSCHOLASTIC ATHLETICS: BOCES-PHYSICAL EDUCATION CONSORTIUM	\$1,375		\$1,375	\$0	\$1,375	⇒ \$0	0.00%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
479	2855	SUBTOTAL - INTERSCHOLASTIC ATHLETICS	\$712,097		\$709,148	-\$15,649	\$693,499	↓ -\$18,598	-2.61%	
480	TOTAL STUDENT SERVICES		\$2,664,440		\$2,606,601	-\$15,649	\$2,590,952	↓ -\$73,488	-2.76%	
481	A 5510.150-90	DISTRICT TRANSPORTATION: INSTRUCTIONAL SALARY Assistant School Business Administrator	\$50,000		\$51,000	\$0	\$51,000	↑ \$1,000	2.00%	NEGOTIATED ANNUALLY.
482	A 5510.163-90	DISTRICT TRANSPORTATION: NONINSTRUCTIONAL SALARY P/T Part-Time Clerical Support: Transportation Office	\$22,042		\$22,042	\$0	\$22,042	⇒ \$0	0.00%	IN NEGOTIATION.
483	A 5510.164-90	DISTRICT TRANSPORTATION: TRANSPORTATION AIDE SALARIES Bus Attendants for Special Ed transportation	\$12,481		\$22,725	\$0	\$22,725	↑ \$10,244	82.08%	INCREASE: BASED UPON NEED; ADDL 2.5 HOURS PER DAY
484	A 5510.300-90	DISTRICT TRANSPORTATION: OFFICE SUPPLIES	\$500		\$500	\$0	\$500	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
485	A 5510.400-90	DISTRICT TRANSPORTATION: OTHER EXPENSES	\$7,000		\$7,000	\$0	\$7,000	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
487	5510	SUBTOTAL - DISTRICT PROVIDED TRANSPORTATION	\$92,023		\$103,267	\$0	\$103,267	↑ \$11,244	12.22%	
488	A 5540.401-90	CONTRACT TRANSPORTATION: PUBLIC SCHOOL TRANSPORTATION CONTRACT	\$551,065		\$562,583	\$0	\$562,583	↑ \$11,518	2.09%	SEE ADDITIONAL DETAILS WORKSHEET
489	A 5540.402-90	CONTRACT TRANSPORTATION: ATHLETIC TRIPS	\$167,480		\$168,405	\$0	\$168,405	↑ \$925	0.55%	SEE ADDITIONAL DETAILS WORKSHEET
490	A 5540.403-10	CONTRACT TRANSPORTATION-CHERRY: FIELD TRIPS	\$9,000		\$9,000	\$0	\$9,000	⇒ \$0	0.00%	
491	A 5540.403-20	CONTRACT TRANSPORTATION-RUSHMORE: FIELD TRIPS	\$11,000		\$11,000	\$0	\$11,000	⇒ \$0	0.00%	
492	A 5540.403-40	CONTRACT TRANSPORTATION-HIGH SCHOOL: FIELD TRIPS	\$37,840		\$37,840	\$0	\$37,840	⇒ \$0	0.00%	
493	A 5540.404-90	CONTRACT TRANSPORTATION: GASOLINE	\$10,000		\$10,000	\$0	\$10,000	⇒ \$0	0.00%	
494	A 5540.405-90	CONTRACT TRANSPORTATION: OUT OF DISTRICT TRANSPORTATION CONTRACTS	\$585,424		\$679,738	\$0	\$679,738	↑ \$94,314	16.11%	SEE ADDITIONAL DETAILS WORKSHEET This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2020.
496	A 5540.407-90	CONTRACT TRANSPORTATION: SUMMER SCHOOL	\$10,000		\$10,000	\$0	\$10,000	⇒ \$0	0.00%	
497	5540	SUBTOTAL - CONTRACTOR PROVIDED TRANSPORTATION	\$1,381,809		\$1,488,566	\$0	\$1,488,566	↑ \$106,757	7.73%	
499	5550	SUBTOTAL - PUBLIC TRANSPORTATION	\$0		\$0	\$0	\$0	⇒ \$0	#DIV/0!	
500	A 5581.490-90	BOCES TRANSPORTATION: LIHSA	\$13,494		\$13,500	\$0	\$13,500	↑ \$6	0.04%	SEE ADDITIONAL DETAILS WORKSHEET BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
501	A 5581.490-90-0001	BOCES TRANSPORTATION: SPECIAL ED	\$12,855		\$17,785	\$0	\$17,785	↑ \$4,930	38.35%	SEE ADDITIONAL DETAILS WORKSHEET
502	5581	SUBTOTAL - BOCES PROVIDED TRANSPORTATION	\$26,349		\$31,285	\$0	\$31,285	↑ \$4,936	18.73%	
503	TOTAL TRANSPORTATION		\$1,500,181		\$1,623,118	\$0	\$1,623,118	↑ \$122,937	8.19%	
504	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.
505	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.
507	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	2018-2019		2019-2020	2019-2020	2019-2020			2019-2020
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
509	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.
511	A 7141.400-90	COMMUNITY SERVICES/RECREATION: SENIOR CITIZENS ARTS & CRAFTS	\$7,850		\$7,850	\$0	\$7,850	\$0	0.00%	
512	7140	SUBTOTAL - COMMUNITY SERVICES/RECREATION	\$37,350		\$37,350	\$0	\$37,350	\$0	0.00%	
513	TOTAL COMMUNITY SERVICES		\$37,350		\$37,350	\$0	\$37,350	\$0	0.00%	
514	A 9010.800-00	NYS EMPLOYEES RETIREMENT SYSTEM ADMINISTRATION	\$174,333		\$165,096	\$0	\$165,096	(\$9,237)	-5.30%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE DECREASED FROM 14.9% TO 14.6% OF SALARY BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
515	A 9010.801-00	NYS EMPLOYEES RETIREMENT SYSTEM PROGRAM	\$381,522		\$375,300	\$0	\$375,300	(\$6,222)	-1.63%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE DECREASED FROM 14.9% TO 14.6% OF SALARY BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
516	A 9010.802-00	NYS EMPLOYEES RETIREMENT SYSTEM CAPITAL	\$268,145		\$254,604	\$0	\$254,604	(\$13,541)	-5.05%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE DECREASED FROM 14.9% TO 14.6% OF SALARY BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
517	9010	SUBTOTAL - EMPLOYEES RETIREMENT SYSTEM	\$824,000		\$795,000	\$0	\$795,000	-\$29,000	-3.52%	
518	A 9020.800-00	NYS TEACHERS RETIREMENT SYSTEM ADMIN	\$263,578		\$246,427	\$0	\$246,427	(\$17,151)	-6.51%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE ESTIMATED TO DECREASE FROM 10.62% TO 9.5% OF SALARY. DECREASE: SAVINGS FROM RETIREMENT(S), I.E. REPLACEMENTS HIRED AT LOWER SALARY AND THEREFORE DISTRICT CONTRIBUTION IS LOWER.
519	A 9020.801-00	NYS TEACHERS RETIREMENT SYSTEM PROGRAM	\$2,087,221		\$1,907,115	\$0	\$1,907,115	(\$180,106)	-8.63%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE ESTIMATED TO DECREASE FROM 10.62% TO 9.5% OF SALARY. DECREASE: SAVINGS FROM RETIREMENT(S), I.E. REPLACEMENTS HIRED AT LOWER SALARY AND THEREFORE DISTRICT CONTRIBUTION IS LOWER.
520	9020	SUBTOTAL - TEACHERS RETIREMENT SYSTEM	\$2,350,799		\$2,153,542	\$0	\$2,153,542	-\$197,257	-8.39%	
521	A 9030.800-00	SOCIAL SECURITY (FICA/MEDICARE) ADMIN	\$252,539		\$273,520	\$0	\$273,520	\$20,981	8.31%	INCREASE IN SALARY BASE & BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
522	A 9030.801-00	SOCIAL SECURITY (FICA/MEDICARE) PROGRAM	\$1,574,882		\$1,596,983	\$0	\$1,596,983	\$22,101	1.40%	INCREASE IN SALARY BASE & BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
523	A 9030.802-00	SOCIAL SECURITY (FICA/MEDICARE) CAPITAL	\$120,684		\$129,505	\$0	\$129,505	\$8,821	7.31%	INCREASE IN SALARY BASE & BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
524	9030	SUBTOTAL - SOCIAL SECURITY	\$1,948,105		\$2,000,008	\$0	\$2,000,008	\$51,903	2.66%	
525	A 9040.800-00	WORKERS COMP ADMIN	\$12,750		\$12,750	\$0	\$12,750	\$0	0.00%	
526	A 9040.801-00	WORKERS COMP PROGRAM	\$155,550		\$155,550	\$0	\$155,550	\$0	0.00%	
527	A 9040.802-00	WORKERS COMP CAPITAL	\$86,700		\$86,700	\$0	\$86,700	\$0	0.00%	
528	9040	SUBTOTAL - WORKERS COMPENSATION	\$255,000		\$255,000	\$0	\$255,000	\$0	0.00%	
529	A 9045.800-00	LIFE INSURANCE ADMIN	\$10,466		\$10,466	\$0	\$10,466	\$0	0.00%	
530	9045	SUBTOTAL - LIFE INSURANCE	\$10,466		\$10,466	\$0	\$10,466	\$0	0.00%	
531	A 9046.800-00	HEALTH INSURANCE ADMIN	\$784,042		\$721,210	\$0	\$721,210	(\$62,832)	-8.01%	SEE ADDITIONAL DETAILS WORKSHEET ACTUAL INCREASE IN RATES IN 2019 OF 2.75% (ON AVERAGE) AND ASSUMES A 10% INCREASE IN 2020. This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2020.

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2018-2019		2019-2020	2019-2020	2019-2020			2019-2020
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
532	A 9046.801-00	HEALTH INSURANCE PROGRAM	\$4,118,522		\$4,130,817	\$13,865	\$4,144,682	\$26,160	0.64%	SEE ADDITIONAL DETAILS WORKSHEET ACTUAL INCREASE IN RATES IN 2019 OF 2.75% (ON AVERAGE) AND ASSUMES A 10% INCREASE IN 2020. This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2020. 3/25/19: Estimated insurance coverage for additional Kindergarten teacher 4/1/19: Estimate revised
533	A 9046.802-00	HEALTH INSURANCE CAPITAL	\$397,350		\$401,376	\$0	\$401,376	\$4,026	1.01%	SEE ADDITIONAL DETAILS WORKSHEET ACTUAL INCREASE IN RATES IN 2019 OF 2.75% (ON AVERAGE) AND ASSUMES A 10% INCREASE IN 2020. This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2020.
534	A 9046.803-00	MEDICARE PART B REIMBURSEMENTS	\$250,000		\$265,000	\$0	\$265,000	\$15,000	6.00%	INCREASE IN MEDICARE PART B PREMIUMS
535	9046	SUBTOTAL - HEALTH INSURANCE	\$5,549,914		\$5,518,403	\$13,865	\$5,532,268	-\$17,646	-0.32%	
536	A 9050.800-90	UNEMPLOYMENT INSURANCE	\$15,000		\$15,000	\$0	\$15,000	\$0	0.00%	BASED UPON RECENT EXPERIENCE
537	9050	SUBTOTAL - UNEMPLOYMENT INSURANCE	\$15,000		\$15,000	\$0	\$15,000	\$0	0.00%	
538	A 9070.800-00	UNION WELFARE BENEFITS ADMIN	\$42,772		\$42,834	\$0	\$42,834	\$62	0.14%	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.
539	A 9070.801-00	UNION WELFARE BENEFITS PROGRAM	\$288,818		\$297,030	\$0	\$297,030	\$8,212	2.84%	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.
540	A 9070.802-00	UNION WELFARE BENEFITS CAPITAL	\$41,106		\$40,810	\$0	\$40,810	(\$296)	-0.72%	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.
541	9070	SUBTOTAL - UNION WELFARE BENEFITS	\$372,696		\$380,674	\$0	\$380,674	\$7,978	2.14%	
542	A 9089.800-90	OTHER BENEFITS ADMIN	\$25,744		\$25,562	\$0	\$25,562	(\$182)	-0.71%	LTD PREMIUMS AND OTHER CONTRACTUAL OBLIGATIONS
543	9089	SUBTOTAL - OTHER BENEFITS	\$25,744		\$25,562	\$0	\$25,562	-\$182	-0.71%	
544	TOTAL EMPLOYEE BENEFITS		\$11,351,724		\$11,153,655	\$13,865	\$11,167,520	-\$184,204	-1.62%	
545	A 9711.600-90	SERIAL BOND PRINCIPAL	\$670,000		\$685,000	\$0	\$685,000	\$15,000	2.24%	1 OUTSTANDING BOND ISSUE PAYABLE THROUGH AUGUST 2024.
546	A 9711.700-90	SERIAL BOND INTEREST	\$88,032		\$74,481	\$0	\$74,481	(\$13,551)	-15.39%	INTEREST EXPENSE FOR 1 OUTSTANDING BOND.
547	A 9760.700-90	TANS INTEREST	\$135,000		\$135,000	\$0	\$135,000	\$0	0.00%	DECREASE: LOWERED ESTIMATE BASED UPON PRIOR EXPERIENCE This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2020.
548	A 9789.600-90	ENERGY PERF CONT-PRINCIPAL	\$159,221		\$163,676	\$0	\$163,676	\$4,455	2.80%	PAYABLE THROUGH MARCH 2020. HAS ALREADY BEEN REFINANCED RESULTING IN TOTAL SAVINGS OF APPROX. \$74,000
549	A 9789.700-90	ENERGY PERF CONT-INTEREST	\$7,877		\$3,420	\$0	\$3,420	(\$4,457)	-56.58%	INTEREST EXPENSE FOR ENERGY PERFORMANCE CONTRACT. SEE ABOVE COMMENT.
550	A 9901.950-00	IFT-SPECIAL AID	\$100,000		\$100,000	\$0	\$100,000	\$0	0.00%	
551	9999	SUBTOTAL - DEBT SERVICE AND INTER-FUND TRANSFERS	\$1,160,130		\$1,161,577	\$0	\$1,161,577	\$1,447	0.12%	
552	TOTAL DEBT SERVICE & INTERFUND TRANSFERS		\$1,160,130		\$1,161,577	\$0	\$1,161,577	\$1,447	0.12%	
553	GRAND TOTAL		\$49,440,424		\$50,357,528	-\$132,846	\$50,224,682	\$784,258	1.59%	
555										

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2019-2020**

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.

BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2018-19		Sum of 2019-20	
		BUDGET	BUDGET	BUDGET	BUDGET
A 1010.406-90	Nassau-Suffolk School Boards Association	\$ 3,213	\$ 3,277		
	NYS School Boards Association	\$ 9,939	\$ 10,138		
A 1010.406-90 Sum		\$ 13,152	\$ 13,415		
A 1060.400-90	Election Supplies, Materials and Meals (For 2 votes)	\$ 1,000	\$ 1,000		
	Electronic Vote/Rental of Voting machines (For 2 votes)	\$ 3,000	\$ 3,000		
	Registrar Salaries (For 2 votes)	\$ 1,000	\$ 1,000		
A 1060.400-90 Sum		\$ 5,000	\$ 5,000		
A 1310.400-90	403b compliance	\$ 2,500	\$ 2,300		
	Actuarial services	\$ 8,400	\$ 9,000		
	Affordable Care Act Compliance	\$ 10,500	\$ 10,500		
	Ed-Data Annual Subscription Fee	\$ 5,000	\$ 5,000		
	Financial system support services	\$ 14,140	\$ 17,336		
	Fixed asset reinventory	\$ 6,400	\$ 7,300		
	Misc. Licenses and Registrations	\$ 545	\$ -		
A 1310.400-90 Sum		\$ 47,485	\$ 51,436		
A 1320.400-90	Claims Auditor	\$ 20,000	\$ 20,000		
	External Auditor	\$ 36,500	\$ 36,850		
	Internal Auditor	\$ 37,000	\$ 37,800		
A 1320.400-90 Sum		\$ 93,500	\$ 94,650		
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	\$ 50,250	\$ 50,250		
	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	\$ 24,750	\$ 24,750		
A 1620.162-ALL Sum		\$ 134,750	\$ 134,750		
A 1620.206-00	Ford Pickup Truck with plow attachment	\$ 47,000	\$ -		
	John Deere Z960M Ztrack Lawn Mower	\$ -	\$ 21,706		
	Scissor lift load cap. Ballymore DMSL-19	\$ -	\$ 21,322		
A 1620.206-00 Sum		\$ 47,000	\$ 43,028		
A 1620.262-00	DW Ext Lighting (new & Replacement)	\$ 6,000	\$ 6,000		
	DW Replace Fire Extinguishers	\$ 2,400	\$ 2,400		
A 1620.262-00 Sum		\$ 8,400	\$ 8,400		
A 1620.263-00	Replace Motors DW	\$ 4,000	\$ 4,000		
A 1620.263-00 Sum		\$ 4,000	\$ 4,000		
A 1620.300-00	Card Access System	\$ 1,500	\$ 1,500		
A 1620.300-00 Sum		\$ 1,500	\$ 1,500		
A 1620.351-00	Oil, Fluids, Hoses, Misc.	\$ 750	\$ 750		
A 1620.351-00 Sum		\$ 750	\$ 750		
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	\$ 6,000	\$ 6,000		
	Seed/Topsoil/Lime	\$ 2,000	\$ 2,000		
	Turfaced Field Drying Compound	\$ 1,000	\$ 1,000		
A 1620.361-00 Sum		\$ 40,890	\$ 40,890		
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		
A 1620.362-00 Sum		\$ 41,000	\$ 41,000		
A 1620.363-00	District Wide electrical supplies	\$ 10,000	\$ 10,000		
	District Wide telephone wiring supplies	\$ 11,000	\$ 11,000		
A 1620.363-00 Sum		\$ 21,000	\$ 21,000		
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		
A 1620.366-00 Sum		\$ 173,000	\$ 173,000		
A 1620.435-00	DW Dumpsters	\$ 5,000	\$ 5,000		
	DW-Weekly Trash Removal	\$ 8,000	\$ 8,000		
A 1620.435-00 Sum		\$ 13,000	\$ 13,000		
A 1620.451-00	DW Lift Inspection/Repair	\$ 2,500	\$ 2,500		

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2019-2020**

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.

BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2018-19 BUDGET	Sum of 2019-20 BUDGET
A 1620.451-00	DW-Maint, Repairs	\$ 7,000	\$ 7,000
	DW-Tractors/Snow Plows	\$ 500	\$ 500
A 1620.451-00 Sum		\$ 10,000	\$ 10,000
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	\$ 10,000	\$ 10,000
	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	\$ 5,000	\$ 5,000
	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
	DW-Yard Waste Fee	\$ 500	\$ 500
A 1620.461-00 Sum		\$ 66,500	\$ 66,500
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
A 1620.462-00 Sum		\$ 61,500	\$ 61,500
A 1620.463-00	DW Service Electrical Repairs	\$ 2,000	\$ 2,000
A 1620.463-00 Sum		\$ 2,000	\$ 2,000
A 1620.464-00	CL Boiler Maintenance and Cleaning	\$ 8,500	\$ 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	\$ 1,500	\$ 1,500
	DW Plumbing Repairs	\$ 5,000	\$ 5,000
	DW Pneumatic Line Repairs	\$ 10,000	\$ 10,000
	MS/HS Boiler Maintenance and Cleaning	\$ 10,000	\$ 10,000
	MS/HS Exhaust Hood Cleaning	\$ 2,000	\$ 2,000
	MS/HS Generator Maintenance	\$ 1,000	\$ 1,000
	RM Boiler Maintenance and Cleaning	\$ 9,000	\$ 9,000
	RM Generator Maintenance	\$ 1,000	\$ 1,000
A 1620.464-00 Sum		\$ 53,000	\$ 53,000
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
A 1620.465-00 Sum		\$ 27,000	\$ 27,000
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	\$ 14,400
	DW Unexpected Health/Safety	\$ 105,000	\$ 105,000
	DW Water testing	\$ 20,000	\$ 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
A 1620.467-00 Sum		\$ 188,250	\$ 188,250
A 1620.501-10	Air conditioning for all classrooms	\$ -	\$ -
	Air conditioning for Gym	\$ -	\$ -
	Air conditioning for Speech classroom	\$ -	\$ -
	Emergency exit to rear classroom new walkways	\$ 5,000	\$ -
	Gym two exterior sets of doors	\$ 14,611	\$ -
	Install flooring in Main Office	\$ 3,000	\$ -
	Install new door in Faculty room	\$ -	\$ 3,034
	Installed one card access in main lobby	\$ -	\$ -
	Library conference room split room in half	\$ 3,000	\$ -
	Move security guard station into people trap at front entrance	\$ -	\$ -
	New Hot Water heater	\$ -	\$ 14,000
	New Shades for room 1,2&3	\$ 3,600	\$ -
	Paint hallways walls	\$ 1,000	\$ -
	Repair carpet in Library	\$ 3,000	\$ -
	Replace 3 sets of doors in Main lobby	\$ -	\$ -
	Replace door on Principal office	\$ -	\$ 1,921
	Replace old metal stairs to basement	\$ -	\$ -
	Replace three ramps on outside side walk	\$ 7,000	\$ -
	Screen and recoat gym floor	\$ 1,800	\$ 1,800
	Shades for three classrooms	\$ -	\$ 2,500

CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2019-2020

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.

BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2018-19		Sum of 2019-20	
		BUDGET	BUDGET	BUDGET	BUDGET
A 1620.501-10	Storage cabinets and shelves in Main office	\$ -	\$ -	\$ -	\$ -
A 1620.501-10 Sum		\$ 42,011	\$ 23,255		
A 1620.501-20	Gym lighting	\$ -	\$ -	\$ -	\$ -
	Library renovation	\$ -	\$ -	\$ -	\$ -
	New Classroom in Library	\$ 30,500	\$ -	\$ -	\$ -
	New Hot Water heater	\$ 14,000	\$ -	\$ -	\$ -
	Repair concrete sidewalks on Rushmore Ave	\$ 18,259	\$ -	\$ -	\$ -
	Replace carpet in Auditorium	\$ -	\$ 8,300	\$ -	\$ 8,300
	Replace outdoor lighting	\$ -	\$ -	\$ -	\$ -
	Replace sinks in four gang bathrooms	\$ -	\$ 25,000	\$ -	\$ 25,000
	Screen and recoat gym floor	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	Screen and recoat stage	\$ 760	\$ 760	\$ 760	\$ 760
	Shades for three classrooms	\$ -	\$ 2,500	\$ -	\$ 2,500
A 1620.501-20 Sum		\$ 66,019	\$ 39,060		
A 1620.501-40	Assistant principal office split air conditioning unit	\$ -	\$ -	\$ -	\$ -
	Carpet tile for room 124 and 126	\$ -	\$ 19,478	\$ -	\$ 19,478
	Girls gym floor sanding, painting and poly	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,300
	Home Ec room reconfigure to add sewing	\$ 30,000	\$ -	\$ -	\$ -
	install mow strip and fence repairs around track	\$ -	\$ -	\$ -	\$ -
	Install new fence neighbors fence with mow strip north parking lot	\$ -	\$ 31,101	\$ -	\$ 31,101
	New cabinets 2 Classrooms Middle School	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	New Hot Water heater	\$ 15,000	\$ -	\$ -	\$ -
	New portable bleachers for Multipurpose room	\$ -	\$ 12,002	\$ -	\$ 12,002
	New special Ed room in Middle school	\$ 7,000	\$ -	\$ -	\$ -
	One telecor T2 basic single channel main control assembly (new PA system)	\$ -	\$ 20,584	\$ -	\$ 20,584
	Paint 9 building columns front of High School	\$ -	\$ 15,770	\$ -	\$ 15,770
	PPS Office Split Air conditioning units	\$ -	\$ -	\$ -	\$ -
	Renovate storage room into music practice room	\$ -	\$ 7,500	\$ -	\$ 7,500
	Screen and recoat Boys gym	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400
	Shades for three classrooms	\$ -	\$ 3,000	\$ -	\$ 3,000
	Superintendent both offices split air conditioning units	\$ -	\$ -	\$ -	\$ -
	Teacher staff lounge air conditioning unit	\$ -	\$ -	\$ -	\$ -
	Technology Office/Book Room/ISS Room relocations	\$ 30,000	\$ -	\$ -	\$ -
	Wall padding for boys gym	\$ 13,000	\$ -	\$ -	\$ -
A 1620.501-40 Sum		\$ 124,700	\$ 139,135		
A 1620.501-90	DW Paint Supplies & Painting	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500
	DW Plantings	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	DW Sidewalk Repair/Replacement	\$ 20,000	\$ 18,737	\$ 20,000	\$ 18,737
	DW-Blind/shade replacements	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
A 1620.501-90 Sum		\$ 42,000	\$ 40,737		
A 1620.502-90	Architect Fees	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000
	Building Condition Annual Report Survey	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
A 1620.502-90 Sum		\$ 20,000	\$ 20,000		
A 1621.161-90	Grounds OT-Athletics	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250
	Grounds OT-Other	\$ 11,750	\$ 11,750	\$ 11,750	\$ 11,750
A 1621.161-90 Sum		\$ 16,000	\$ 16,000		
A 1910.400-90	Crime Policy	\$ 2,900	\$ 2,787	\$ 2,900	\$ 2,787
	Cyber Insurance	\$ 7,200	\$ 4,920	\$ 7,200	\$ 4,920
	NYSIR (CGL, Auto, Property etc.)	\$ 196,000	\$ 208,643	\$ 196,000	\$ 208,643
	Pupil Benefit (Student Accident Insurance)	\$ 25,000	\$ 25,372	\$ 25,000	\$ 25,372
	Storage Tank	\$ 3,500	\$ 4,528	\$ 3,500	\$ 4,528
	Travel Accident Policy	\$ 2,250	\$ 750	\$ 2,250	\$ 750
A 1910.400-90 Sum		\$ 236,850	\$ 247,000		
A 2010.400-90	Professional Association Dues and Memberships	\$ 1,700	\$ 1,500	\$ 1,700	\$ 1,500
A 2010.400-90 Sum		\$ 1,700	\$ 1,500		
A 2020.300-10	Office Furniture	\$ -	\$ 8,250	\$ -	\$ 8,250
	Office Supplies	\$ 5,060	\$ 5,060	\$ 5,060	\$ 5,060
A 2020.300-10 Sum		\$ 5,060	\$ 13,310		
A 2020.300-20	Cartridges for Printers	\$ 424	\$ 424	\$ 424	\$ 424
	Diploma Folders	\$ 254	\$ 413	\$ 254	\$ 413
	General Office Supplies	\$ 715	\$ 715	\$ 715	\$ 715
	Moving Up Expenses	\$ 220	\$ 220	\$ 220	\$ 220
	Paper Supplies	\$ 770	\$ 770	\$ 770	\$ 770
A 2020.300-20 Sum		\$ 2,383	\$ 2,541		
A 2020.300-40	Honor Roll Awards, Year-End Awards, Etc	\$ 3,850	\$ 3,850	\$ 3,850	\$ 3,850
	Office Supplies	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750
A 2020.300-40 Sum		\$ 6,600	\$ 6,600		
A 2020.400-10	Educational Research & Attendance & Memberships	\$ 990	\$ 990	\$ 990	\$ 990
A 2020.400-10 Sum		\$ 990	\$ 990		
A 2020.400-20	Ed. Research & Conference Attendance	\$ 500	\$ 500	\$ 500	\$ 500
	Memberships	\$ 200	\$ 200	\$ 200	\$ 200
A 2020.400-20 Sum		\$ 700	\$ 700		
A 2020.400-40	Ed Research, Conferences, Memberships	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
	Equipment Repairs	\$ 400	\$ 400	\$ 400	\$ 400
	Printing, Letterhead, Etc.	\$ 900	\$ 900	\$ 900	\$ 900
A 2020.400-40 Sum		\$ 2,500	\$ 2,500		
A 2021.400-90	Conferences	\$ 700	\$ 700	\$ 700	\$ 700
A 2021.400-90 Sum		\$ 700	\$ 700		
A 2110.200-10	Magnetic White Boards	\$ -	\$ 2,000	\$ -	\$ 2,000
	Student Desks	\$ 1,980	\$ 2,970	\$ 1,980	\$ 2,970
	Task Chairs	\$ 360	\$ -	\$ 360	\$ -

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2019-2020**

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.

BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2018-19		Sum of 2019-20	
		BUDGET	BUDGET	BUDGET	BUDGET
A 2110.200-10 Sum		\$ 2,340	\$	\$ 4,970	
A 2110.200-20	Classroom desks, tables & chairs	\$ -	\$	\$ 10,000	
	Laminator	\$ -	\$	\$ 2,000	
	Music room student chairs	\$ -	\$	\$ 4,000	
A 2110.200-20 Sum		\$ -	\$	\$ 16,000	
A 2110.200-40	Classroom Furniture	\$ 8,000	\$	\$ 8,000	
	Misc. Equip.(Book/Showcases, File Cab)	\$ 2,000	\$	\$ 2,000	
A 2110.200-40 Sum		\$ 10,000	\$	\$ 10,000	
A 2110.200-41	Teacher's Work Desk	\$ 880	\$	\$ 1,100	
A 2110.200-41 Sum		\$ 880	\$	\$ 1,100	
A 2110.200-42	Kitchen Aid Mixer	\$ 1,993	\$	\$ 400	
A 2110.200-42 Sum		\$ 1,993	\$	\$ 400	
A 2110.200-43	Graphing Calculators - replacements TI-84+Silver Color and TI-89 for calculus	\$ 2,860	\$	\$ 14,300	
	TI-34 Scientific Calculators	\$ 160	\$	\$ 880	
A 2110.200-43 Sum		\$ 3,020	\$	\$ 15,180	
A 2110.200-44	Replacement Microscopes	\$ 1,650	\$	\$ 1,650	
	Science Equipment through State Bid Process	\$ 2,800	\$	\$ 2,800	
A 2110.200-44 Sum		\$ 4,450	\$	\$ 4,450	
A 2110.200-46	Afinia H 400 Desktop 3D printer	\$ 660	\$	\$ -	
	Wacom Drawing Tablets for new courses in Animation and Computer Game Design	\$ -	\$	\$ 6,600	
A 2110.200-46 Sum		\$ 660	\$	\$ 6,600	
A 2110.200-50	Matt Cutters	\$ 610	\$	\$ -	
	Pottery Wheels	\$ 2,480	\$	\$ -	
	SCE Sonds300B Camera Sony	\$ 2,368	\$	\$ -	
A 2110.200-50 Sum		\$ 5,458	\$	\$ -	
A 2110.200-51	New instrument storage cabinets (new music rooms)	\$ -	\$	\$ -	
	Upright Dolly for piano in room 145 SKU DO 125	\$ 663	\$	\$ -	
A 2110.200-51 Sum		\$ 663	\$	\$ -	
A 2110.200-52	16X14 White SP Labs Birch Bass Drum w/carrier	\$ 245	\$	\$ -	
	18X14 White SP Labs Birch Bass Drum w/carrier	\$ 255	\$	\$ -	
	20X14 White SP Labs Birch Bass Drum w/carrier	\$ 270	\$	\$ -	
	22X14 White SP Labs Birch Bass Drum w/carrier	\$ 290	\$	\$ -	
	Cello Knilling Bucharest Cello Outfit #H73124-002 1/2 size	\$ 1,440	\$	\$ -	
	Cello Knilling Bucharest Solid #H73124-001 Full Size 4/4	\$ 1,440	\$	\$ -	
	Chauvet LED Smart lights	\$ -	\$	\$ 10,000	
	Chauvet Ovation E910FC with Yoke, black pipe and cables	\$ 3,350	\$	\$ -	
	Eastman 1/4 size Bass Outfit #0112 w/bow	\$ 1,050	\$	\$ -	
	Franz Hoffmann 174 Violin Outfit 3/4 Shar#SV125WH34	\$ 345	\$	\$ -	
	Franz Hoffmann 174 Violin Outfit 4/4 Shar#SV125WH44	\$ 345	\$	\$ 345	
	New amp for auditorium	\$ -	\$	\$ 1,500	
	New piano course	\$ -	\$	\$ 1,810	
	Photo lighting kit	\$ -	\$	\$ 280	
	Replace speaker in HS auditorium (left side)	\$ -	\$	\$ 2,000	
	Violins	\$ -	\$	\$ 1,920	
	Yamaha YBB-105 WC series 3 valve Tuba	\$ 4,000	\$	\$ -	
A 2110.200-52 Sum		\$ 13,030	\$	\$ 17,855	
A 2110.200-60	Archery Netting	\$ 3,000	\$	\$ 3,000	
A 2110.200-60 Sum		\$ 3,000	\$	\$ 3,000	
A 2110.300-10	AIS Math	\$ 770	\$	\$ 770	
	AIS Reading	\$ 550	\$	\$ 550	
	ENL Program	\$ 880	\$	\$ 880	
	Gr 1 & 2 Art Program (M. Limone)	\$ 3,630	\$	\$ 3,630	
	Gr 1 Spectrum	\$ 1,782	\$	\$ 1,782	
	Gr 2 Spectrum Homework Book	\$ 1,650	\$	\$ 1,650	
	Great Body Shop - Teacher Edition Gr 1	\$ 378	\$	\$ -	
	Great Body Shop - Teacher Edition Gr 2	\$ 378	\$	\$ -	
	Great Body Shop - Teacher Edition K	\$ 378	\$	\$ -	
	K Art/Project Supplies	\$ 2,090	\$	\$ 2,090	
	K-2 Chart pads, folders, writing paper, etc.	\$ 9,830	\$	\$ 10,000	
	K-2 Copy Supplies, Paper	\$ 3,800	\$	\$ 4,000	
	K-2 Health/Great Body Shop Newsletter	\$ 2,772	\$	\$ 2,772	
	K-2 Music (M. Limone)	\$ 550	\$	\$ 550	
	K-2 Phys Ed (C. Ceruti)	\$ 385	\$	\$ 385	
	K-2 Teacher supplies/incentive awards	\$ 1,155	\$	\$ 1,155	
	K-2 Weekly Reader/National Geographic/Let's Find Out	\$ 2,112	\$	\$ 2,400	
	Math Supplies	\$ 2,860	\$	\$ 2,420	
	Science Supplies	\$ 6,930	\$	\$ 7,920	
	Social Studies Supplies	\$ 1,595	\$	\$ 1,595	
	Supplies for new kindergarten section	\$ -	\$	\$ 5,000	
	Time Magazine for Kids	\$ 880	\$	\$ 900	
A 2110.300-10 Sum		\$ 45,355	\$	\$ 50,449	
A 2110.300-20	Art Supplies	\$ 3,465	\$	\$ 3,465	
	Clubs - supplies	\$ 765	\$	\$ 765	
	Content Area Magazines/Periodicals (Time, Scholastic, Super Science)	\$ 4,950	\$	\$ 4,950	
	Grade Level Supplies	\$ 4,070	\$	\$ 4,070	
	Laminating Supplies	\$ 2,500	\$	\$ 2,500	
	PE supplies	\$ 500	\$	\$ 500	
	Record/Plan Books	\$ 667	\$	\$ 667	
	Science Supplies, Teacher Edition texts	\$ 20,000	\$	\$ 5,000	
	STEM supplies	\$ 3,000	\$	\$ 3,000	
	Student Planners	\$ 1,428	\$	\$ 1,428	

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2019-2020**

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.

BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2018-19 BUDGET	Sum of 2019-20 BUDGET
A 2110.300-20	Supplies -in-school AIS Supplies/Poster Machine	\$ 4,400 \$ 2,002	\$ 4,400 \$ 2,002
A 2110.300-20 Sum		\$ 47,747	\$ 32,747
A 2110.300-40	General Supplies, Classroom Use, Special Projects General Testing Supplies/Copier Paper	\$ 9,450 \$ 2,300	\$ 9,450 \$ 2,300
A 2110.300-40 Sum		\$ 11,750	\$ 11,750
A 2110.300-41	Action Magazine (2 subscriptions) Choice Magazine DVDs/CDs/Audio Cassettes Easel Size Post-Its MS/HS Reading Assessment Materials New York Times (2 subscriptions) New York Times UpFront Magazine (3 subscriptions) Plays Magazine (1 subscription) Scantron Forms (alpha & numerical) Scope Magazine (4 subscriptions) USA Today	\$ 418 \$ 180 \$ 800 \$ 371 \$ 495 \$ 800 \$ 1,040 \$ 56 \$ 800 \$ 1,000 \$ 125	\$ 450 -\$ 800 371 550 850 1,100 56 800 1,040 125
A 2110.300-41 Sum		\$ 6,085	\$ 6,142
A 2110.300-42	Cooking and Sewing Supplies	\$ 8,967	\$ 10,560
A 2110.300-42 Sum		\$ 8,967	\$ 10,560
A 2110.300-43	Buckle Down Common Core Mathematics Gr. 7 and 8 Examgen Update Graph Paper,markers,Easel Pads etc Mathematics Review Books (consumable)Grades 9-11 and AP Statistics Scantron Forms (alpha & numerical) Mathematics	\$ 2,420 \$ 1,900 \$ 2,000 \$ 1,300 \$ 600	\$ 2,420 1,900 2,000 1,300 600
A 2110.300-43 Sum		\$ 8,220	\$ 8,220
A 2110.300-44	Anat. And Phys. Course (dissecting cats, charts, etc.) Earth Science Lab Manuals (consumable) First Robotics Supplies Lab Manual for AP Biology (consumable) Program Supplies Glassware, Kits, and chemicals. Review Books for AP Biology AP Chemistry, AP Environmental and AP Physics (consumable) Review Books for Chemistry Regents/Chemistry Honors (consumable) Review Books for Earth Science Regents (consumable) Review Books for Living Environment(consumable) LEH and LER Review Books for Physics Regents (consumable) Scantron Forms (alpha & numerical) Science Science 7 Review Books Science Olympiad Supplies Supplies for Science Office	\$ 1,500 \$ 3,520 \$ 1,000 \$ 660 \$ 7,063 \$ 1,210 \$ 2,200 \$ 2,640 \$ 2,640 \$ 1,342 \$ 770 -\$ \$ 900 \$ 350	\$ 1,500 3,520 1,000 660 7,063 1,210 2,200 2,640 2,640 1,342 770 2,420 900 350
A 2110.300-44 Sum		\$ 25,795	\$ 28,215
A 2110.300-45	AP European History Review Books AP United States History Review Books AP World History Review Books Brief Review in Global History Review Books Brief Review in US History Review Books Office Supplies Scantrons Scholastic Magazines	\$ 220 \$ 770 \$ 770 \$ - \$ 1,455 \$ - \$ 1,155 \$ 866	\$ 750 770 770 1,400 1,330 200 1,155 866
A 2110.300-45 Sum		\$ 5,236	\$ 7,241
A 2110.300-46	Additional materials for new Carpentry course Board Feet - wood - pine, poplar, oak, dowels, Building kits, tools, parts, finishing Replacement of shop materials, tools, parts, glue Software T-squares, compasses, drawing curves, pencils, paper	\$ - \$ 4,500 \$ 8,470 \$ 7,447 \$ 605 \$ 2,700	\$ 8,800 4,500 8,470 7,447 -\$ 2,700
A 2110.300-46 Sum		\$ 23,722	\$ 31,917
A 2110.300-47	AP Spanish Workbooks Scantrons Spanish 1 Workbooks Spanish 1A Workbooks Spanish 1B Workbooks Spanish 2 Workbooks Spanish 3 Workbooks Spanish 4 Workbooks	\$ 440 \$ 1,155 \$ 473 \$ 1,271 \$ 1,271 \$ 1,183 \$ 1,419 \$ 341	\$ - 1,155 -\$ -\$ -\$ -\$ -\$ -\$
A 2110.300-47 Sum		\$ 7,552	\$ 1,155
A 2110.300-49	Markers, paper, library texts, board games and breakout boxes	\$ 897	\$ 897
A 2110.300-49 Sum		\$ 897	\$ 897
A 2110.300-50	Airbrush kit HS Supplies MS Supplies	\$ - \$ 16,000 \$ 4,002	\$ 120 16,000 4,002
A 2110.300-50 Sum		\$ 20,002	\$ 20,122
A 2110.300-51	Book shelf District Music District Strings, Reeds, Valve Oil, Spray, Cork Grease Recorders	\$ - \$ 8,000 \$ 540 \$ 500	\$ 420 8,000 540 500
A 2110.300-51 Sum		\$ 9,040	\$ 9,460
A 2110.300-70	Gas/ Oil/ Charts/ Signs/Etc	\$ 1,620	\$ 1,620
A 2110.300-70 Sum		\$ 1,620	\$ 1,620
A 2110.400-10	Attendance at Conferences/Workshops CAPS Bullying Program	\$ 6,300 \$ 500	\$ 6,500 500

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2019-2020**

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.

BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2018-19 BUDGET	Sum of 2019-20 BUDGET
A 2110.400-10	ST Math program	\$ 3,000	\$ 3,000
A 2110.400-10 Sum		\$ 9,800	\$ 10,000
A 2110.400-20	Conferences/Workshops	\$ 7,000	\$ 7,000
	ST Math program	\$ 4,000	\$ 4,000
A 2110.400-20 Sum		\$ 11,000	\$ 11,000
A 2110.400-40	Academic Robes for Graduation	\$ 1,500	\$ 1,500
	Ceremonies/Graduation Expenses	\$ 7,000	\$ 7,000
	Ed Res/Memberships/Conferences	\$ 12,500	\$ 12,500
A 2110.400-40 Sum		\$ 21,000	\$ 21,000
A 2110.400-41	Helios Publication	\$ 1,500	\$ 1,500
	Scrapps National Spelling Bee Registration	\$ 150	\$ 175
A 2110.400-41 Sum		\$ 1,650	\$ 1,675
A 2110.400-42	Repairs to Sewing Machines and Appliances	\$ 1,800	\$ 1,800
A 2110.400-42 Sum		\$ 1,800	\$ 1,800
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, etc.)	\$ 300	\$ 300
A 2110.400-43 Sum		\$ 1,550	\$ 1,550
A 2110.400-44	American Red Cross	\$ 1,200	\$ 1,200
	Fee for AP Bio/Bio Tech Stony Brook Laboratory experiences	\$ 1,560	\$ 1,560
	Materials for Science Research	\$ 550	\$ 550
	Memberships in Prof. Org. (STANYS, LISELA, NSTA etc.)	\$ 500	\$ 500
	On-line subscriptions to the Wizard Test program for science dept. licenses	\$ 1,600	\$ 1,600
	Registration for LI Science Congress	\$ 500	\$ 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 (two teams)	\$ 800	\$ 800
	STANYS Dinner	\$ 175	\$ 175
	Vex Materials and Supplies (MS Robotics)	\$ 1,320	\$ 1,320
A 2110.400-44 Sum		\$ 15,855	\$ 15,855
A 2110.400-45	LICSS Membership Renewal	\$ 80	\$ -
	NCSS Membership	\$ 60	\$ 95
A 2110.400-45 Sum		\$ 140	\$ 95
A 2110.400-46	Machine Repairs for Technology classrooms	\$ 700	\$ 700
A 2110.400-46 Sum		\$ 700	\$ 700
A 2110.400-47	FLACS Membership	\$ 80	\$ 125
A 2110.400-47 Sum		\$ 80	\$ 125
A 2110.400-49	Annually license agreement for Bloomberg Lab	\$ -	\$ -
	Memberships and magazine subscriptions,DECA (state)and field trip costs, Apprentice Challenge, Virtual Enterprises etc.	\$ 12,000	\$ 12,000
A 2110.400-49 Sum		\$ 12,000	\$ 12,000
A 2110.400-51	Cleaning Band Uniforms	\$ 400	\$ 300
	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	\$ 3,500
A 2110.400-51 Sum		\$ 13,000	\$ 12,400
A 2110.400-52	Set Designs, Ticket, Lighting, Sound, Fall and Spring Licenses and Fees	\$ 20,000	\$ 21,000
A 2110.400-52 Sum		\$ 20,000	\$ 21,000
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
A 2110.400-60 Sum		\$ 5,500	\$ 5,500
A 2110.400-70	Repairs	\$ 1,500	\$ 1,500
A 2110.400-70 Sum		\$ 1,500	\$ 1,500
A 2110.400-90	NYSED Testing (Scoring)	\$ 30,000	\$ 30,000
	Professional Development, reference materials and related expenses	\$ 5,000	\$ 5,000
A 2110.400-90 Sum		\$ 35,000	\$ 35,000
A 2110.480-10	K Leveled Reading	\$ 2,090	\$ 2,090
	K-2 ENL texts/Guided Reading Content	\$ 781	\$ 781
	K-2 Guided Texts/ Content Area	\$ 2,750	\$ 2,750
	Math Program Pilot	\$ -	\$ 7,500
A 2110.480-10 Sum		\$ 5,621	\$ 13,121
A 2110.480-20	Health - Great Body Shop	\$ 3,619	\$ 3,619
	Literacy (literature & texts)	\$ 14,000	\$ 14,000
	Math textbooks/Gr 3-6	\$ -	\$ 35,200
	Science Textbooks/ Gr 3-6	\$ 30,000	\$ -
	Social Studies textbooks	\$ -	\$ 5,000
A 2110.480-20 Sum		\$ 47,619	\$ 57,819
A 2110.480-41	ELA 7 & 8 Assessment Prep Workbooks	\$ 1,623	\$ -
	English Language Arts Prep Books (9-11)	\$ 4,290	\$ 4,290
	ENL Modified & Abridged Novels/Plays	\$ 750	\$ 750
	ENL Workbooks	\$ 750	\$ 750
	MS/HS Vocabulary Workbooks	\$ 9,653	\$ 8,881
	New & Replacement Perma-Bound Novels/Plays	\$ 2,700	\$ 2,700
	PSAT Review Books	\$ 1,000	\$ 500
	SAT Review Books	\$ 1,000	\$ 500
A 2110.480-41 Sum		\$ 21,765	\$ 18,371

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2019-2020**

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.

BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2018-19 BUDGET	Sum of 2019-20 BUDGET
A 2110.480-42	Assorted Cookbooks/Resources	\$ 240	\$ 240
A 2110.480-42 Sum		\$ 240	\$ 240
A 2110.480-43	Replacement texts Mathematics	\$ 2,750	\$ 2,750
A 2110.480-43 Sum		\$ 2,750	\$ 2,750
A 2110.480-44	New Text for Physical Science 7	\$ 11,695	\$ -
	Replacement texts for Living Environment/Chemistry Regents/Earth Science/Phys.	\$ 935	\$ 935
A 2110.480-44 Sum		\$ 12,630	\$ 935
A 2110.480-45	AP Psychology Textbooks	\$ -	\$ 6,160
	Replacement Textbooks (Grades 7-12)	\$ 2,000	\$ 2,000
	Social Studies 7 Textbooks	\$ 13,472	\$ -
	Social Studies 8 Textbooks	\$ -	\$ 13,310
	SUPA Economics Textbooks	\$ 2,657	\$ -
A 2110.480-45 Sum		\$ 18,129	\$ 21,470
A 2110.480-47	AP Italian Workbooks	\$ -	\$ 672
	AP Spanish Textbooks	\$ -	\$ 2,288
	Italian 4 Workbooks	\$ -	\$ 88
	Replacement Textbooks (Grades 7-12)	\$ 1,000	\$ 1,000
	Spanish 1 Workbooks	\$ -	\$ 473
	Spanish 1A Workbooks	\$ -	\$ 1,271
	Spanish 1B Workbooks	\$ -	\$ 1,361
	Spanish 2 Textbooks	\$ 3,828	\$ -
	Spanish 2 Workbooks	\$ -	\$ 1,656
	Spanish 4 Textbooks	\$ -	\$ 2,486
A 2110.480-47 Sum		\$ 4,828	\$ 11,294
A 2110.480-49	New College Accounting Textbook purchase	\$ 3,300	\$ -
	SUPA Personal Finance Textbook Additional texts	\$ 550	\$ 550
A 2110.480-49 Sum		\$ 3,850	\$ 550
A 2110.480-60	Resource Guides	\$ 240	\$ 240
A 2110.480-60 Sum		\$ 240	\$ 240
A 2110.480-70	Replacement Textbooks	\$ 300	\$ 300
A 2110.480-70 Sum		\$ 300	\$ 300
A 2250.200-90	iPads (BOCES?)	\$ -	\$ 20,000
A 2250.200-90 Sum		\$ -	\$ 20,000
A 2250.400-90	Medicaid Consultant	\$ 3,000	\$ 3,500
A 2250.400-90 Sum		\$ 3,000	\$ 3,500
A 2250.403-90	Occupational Therapy-DW 6 Weeks	\$ 12,000	\$ 12,000
	Occupational Therapy-DW-37 Weeks	\$ 134,000	\$ 150,000
	Physical Therapy-DW 37 Weeks	\$ 65,000	\$ 65,000
	Physical Therapy-DW 6 Weeks	\$ 6,500	\$ 6,500
	Speech-DW 37 Weeks	\$ 93,000	\$ 93,000
	Speech-DW-6 Weeks	\$ 15,000	\$ 20,000
A 2250.403-90 Sum		\$ 325,500	\$ 346,500
A 2250.404-90	Behavioral Consultation	\$ 55,000	\$ 75,000
	Bilingual Translators	\$ 1,200	\$ 2,400
	Nursing Services	\$ 60,000	\$ 60,000
A 2250.404-90 Sum		\$ 116,200	\$ 137,400
A 2250.415-90	CEC Membership	\$ 250	\$ 250
	LIASEA Memberships	\$ 300	\$ 300
	NYS Directores.com	\$ 2,065	\$ 2,065
A 2250.415-90 Sum		\$ 2,615	\$ 2,615
A 2250.418-90	Supplemental Speech Teacher Coverage /Evaluations/Substitute	\$ 30,000	\$ 30,000
A 2250.418-90 Sum		\$ 30,000	\$ 30,000
A 2250.460-90	Assistive Tech Programs/Applications	\$ 19,187	\$ 20,000
A 2250.460-90 Sum		\$ 19,187	\$ 20,000
A 2250.470-90	2% Estimated increase in tuition rates	\$ -	\$ -
	BCCS Autism Program	\$ -	\$ -
	BCCS Autism Program ESY Program	\$ -	\$ -
	CDD ESY Program/ Dorm Fee/1:1	\$ -	\$ -
	Center for Developmental Disabilities / Dormitory Fee/1:1	\$ -	\$ -
	Deduct 60% for summer services included in A9901.950	\$ (48,187)	\$ (54,622)
	Non-public schools: Parentally placed	\$ 20,000	\$ 20,000
	Plainedge UFSD ESY Program	\$ -	\$ -
	Rockville Centre UFSD	\$ -	\$ -
	Safety	\$ 40,000	\$ 40,000
	UCP Nassau (w/half year skilled nursing)	\$ -	\$ -
A 2250.470-90 Sum		\$ 542,587	\$ 457,345
A 2250.490-90	2% Estimated increase in tuition rates	\$ -	\$ -
	CCA NET	\$ -	\$ -
	Hearing Itinerant Services	\$ -	\$ -
	Iris Wolfson	\$ -	\$ -
	Jerusalem Ace @ Stokes 9:1:2	\$ -	\$ -
	Jerusalem Ave ESY Program	\$ -	\$ -
	Safety	\$ 120,000	\$ 120,000
	Vision Itinerant Services	\$ -	\$ -
	Willet Ave ISP 6:1:1 Class ESY Program	\$ -	\$ -
	Willet Ave 6:1:1 Class /JA 6:1:1	\$ -	\$ -
A 2250.490-90 Sum		\$ 849,036	\$ 909,193
A 2610.203-10	Follett Library System Maint Cherry	\$ 1,300	\$ 1,326
A 2610.203-10 Sum		\$ 1,300	\$ 1,326
A 2610.203-20	Follett Library System Maint Rushmore	\$ 800	\$ 816
A 2610.203-20 Sum		\$ 800	\$ 816

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2019-2020**

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.

BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2018-19 BUDGET	Sum of 2019-20 BUDGET
A 2610.203-40	Follett Library System Maint MS/HS	\$ 1,300	\$ 1,326
A 2610.203-40 Sum		\$ 1,300	\$ 1,326
A 2610.300-90	Copy Machine Paper (Lexmark)	\$ 54,300	\$ 55,386
A 2610.300-90 Sum		\$ 54,300	\$ 55,386
A 2610.400-40	3M Electronic Surveillance System	\$ 1,000	\$ -
A 2610.400-40 Sum		\$ 1,000	\$ -
A 2610.432-90	Toner and Misc Supplies (Lexmark) Copy Machines and Classroom Printers	\$ 81,000	\$ 82,620
A 2610.432-90 Sum		\$ 81,000	\$ 82,620
A 2610.460-10	EBSCO Periodicals Students and Staff	\$ 198	\$ 250
	Follett/Books & Sets and Automation Processing	\$ 9,350	\$ 10,000
	Reading and Writing A to Z - Web service	\$ 359	\$ 379
A 2610.460-10 Sum		\$ 9,907	\$ 10,629
A 2630.200-90	(BOCES?) Chromebooks District	\$ 37,500	\$ 37,500
	(BOCES?) New Desktop Computers w monitors (Replace Cycle)	\$ 45,000	\$ 46,000
	(BOCES?) Projectors District (Including 5 wall mounted)	\$ 13,500	\$ 7,200
	Printers (Replacement) B&W Laser District	\$ 2,000	\$ 2,000
A 2630.200-90 Sum		\$ 98,000	\$ 92,700
A 2630.206-10	26 replacement iPads - swaps for devices purchased from 2011-2015	\$ 36,000	\$ 9,100
	NEW 30 Ipads Cherry Music w Cart	\$ 12,000	\$ -
A 2630.206-10 Sum		\$ 48,000	\$ 9,100
A 2630.206-90	(BOCES?) Backup Batteries (UPS) for Existing Switches and Servers (Small)	\$ 2,500	\$ 2,750
	(BOCES?) Chromebook Carts	\$ 5,000	\$ 3,300
	(BOCES?) Interactive Whiteboards District	\$ 30,000	\$ 43,000
	(BOCES?) Laptops - (Replace Cycle)	\$ 8,500	\$ 21,000
	(BOCES?) Wireless Upgrade (District - Locations TBD)	\$ 7,500	\$ -
	NEW (BOCES?) Switches (New) Dedicated to Fleet of IP Cameras 3 Buildings	\$ 35,000	\$ -
	NEW Update 10 GB Fiber Runs Between Cherry Switches	\$ 6,150	\$ -
	Replacement switches and NOC upgrades	\$ -	\$ 20,000
	Server refresh: ST db server	\$ -	\$ 7,000
A 2630.206-90 Sum		\$ 94,650	\$ 97,050
A 2630.300-90	Backup Tapes - Server	\$ 500	\$ 3,000
	SSD Drives for Select Existing Desktops	\$ 2,000	\$ 2,000
	Supplies District Wide	\$ 25,000	\$ 25,000
A 2630.300-90 Sum		\$ 27,500	\$ 30,000
A 2630.400-90	(BOCES?) NVISION REMOTE DEPLOYMENT Support and Maintenance	\$ 10,050	\$ 10,251
	Aerohive Wireless Access Cloud Controller Subscription (Vandis)	\$ 10,000	\$ 10,200
	Firewall Palo Alto License Renewal - Multiple Modules	\$ 10,000	\$ 10,200
	Lightspeed Mobile Device Management System (IPads) License Renewal (CDW)	\$ 3,000	\$ 3,060
	Redundant Internet (Non-BOCES) 100 Mbps	\$ 24,000	\$ 24,480
A 2630.400-90 Sum		\$ 57,050	\$ 58,191
A 2630.401-90	Misc Repair and Maintenance	\$ 3,000	\$ 3,000
A 2630.401-90 Sum		\$ 3,000	\$ 3,000
A 2630.460-10	Education Creations (Cherry Lane - 5 Teachers)	\$ 200	\$ 204
	Happy Numbers Math for Cherry	\$ 1,000	\$ 1,020
	IPad Software for Cherry	\$ 1,500	\$ 1,750
	Learning A-Z	\$ 5,000	\$ 5,100
	Modern Chalkboard SmartBoard Support Software for Cherry	\$ 500	\$ 510
	One More Story (Cherry Lane)	\$ 440	\$ 449
	Scholastic BookFlix	\$ 1,300	\$ 1,326
	Spell City	\$ 700	\$ 714
A 2630.460-10 Sum		\$ 10,640	\$ 11,073
A 2630.460-20	Modern Chalkboard SmartBoard Support Software for Rushmore	\$ 500	\$ 510
	Read Naturally Live	\$ 1,000	\$ 1,020
A 2630.460-20 Sum		\$ 1,500	\$ 1,530
A 2630.460-90	Adobe (Digital River) Acrobat Pro License Renewal	\$ 2,500	\$ 2,550
	BrainPop, BrainPop ESL, BrainPop Jr.	\$ 3,500	\$ 3,570
	Eduware Online Assessment Service	\$ 1,600	\$ 1,632
	IXL Math and ELA	\$ 7,500	\$ 10,000
	LiveStream Video Streaming Service	\$ 2,800	\$ 2,400
	McGraw Hill ALEKS	\$ -	\$ 5,000
	Music First	\$ 500	\$ -
	New Software for Instructional Programs	\$ 4,000	\$ 4,000
	PollEveryWhere	\$ 700	\$ 714
	Software Upgrades for Instructional Programs	\$ 4,000	\$ 4,000
	Survey Monkey Software Subscription	\$ 250	\$ 255
A 2630.460-90 Sum		\$ 27,350	\$ 34,121
A 2810.300-40	Career portfolios/workbooks	\$ 100	\$ 100
	HS Counseling Materials, etc.	\$ 1,500	\$ 1,500
	MS Character Education - Guest Speakers	\$ 200	\$ 200
	MS Counseling Naviance	\$ 3,500	\$ 3,500
	MS Counseling Supplies	\$ 100	\$ 100
	Office Supplies	\$ 2,000	\$ 2,000
A 2810.300-40 Sum		\$ 7,400	\$ 7,400
A 2810.400-40	AP Exams Fees - Offset partially by revenue collected from students	\$ 26,450	\$ 26,450
A 2810.400-40 Sum		\$ 26,450	\$ 26,450
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
	Epi-Pen Replacement	\$ 11,200	\$ 11,200

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2019-2020**

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.

BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2018-19 BUDGET	Sum of 2019-20 BUDGET
A 2815.400-90	Health Services Data Warehouse Program	\$ 15,000	\$ -
	Health Svs. - Non-Public Schools	\$ 53,800	\$ 53,800
	Substitute nursing service	\$ 5,000	\$ 5,000
A 2815.400-90 Sum		\$ 87,175	\$ 72,175
A 2820.400-90	Psychologist Conferences	\$ 600	\$ 1,600
A 2820.400-90 Sum		\$ 600	\$ 1,600
A 2850.151-00	3rd GRADE GAMES 1 lead 5 hours	\$ 190	\$ 190
	4, 5&6 GIRLS SOCCER 1 lead 10hrs	\$ 380	\$ 380
	4th BOYS SOCCER 1 lead 6 hours	\$ 228	\$ 228
	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	\$ 1,261	\$ 1,261
	BOOK CLUB - Rushmore	\$ -	\$ 1,261
	CHESS CLUB - Rushmore	\$ 1,261	\$ 1,261
	CROCHET/KNITTING CLUB - Rushmore	\$ -	\$ 1,261
	JAZZ BAND - Rushmore	\$ 1,261	\$ 1,261
	LEADERSHIP CLUB - Rushmore	\$ 1,261	\$ -
	PUBLISHING CLUB - Rushmore	\$ 2,522	\$ 2,522
	SELECT CHORUS - Rushmore	\$ 1,261	\$ 1,261
	STUDENT COUNCIL - Rushmore	\$ 2,522	\$ 2,522
	TECHNOLOGY CLUB - Rushmore	\$ 1,261	\$ 1,261
	THEATER ARTS CLUB - Rushmore	\$ 2,522	\$ 2,522
A 2850.151-00 Sum		\$ 19,397	\$ 20,658
A 2850.152-00	Acapella Advisor	\$ 1,261	\$ 1,277
	Chess Club Advisor	\$ 1,261	\$ 1,277
	Costume Design Advisor	\$ 1,889	\$ 3,826
	Cultural Diversity Club Advisor	\$ 1,261	\$ 1,277
	Culture Vulture Advisor	\$ 2,834	\$ 2,869
	DECA Advisor	\$ 1,261	\$ 1,277
	Dramatics Director	\$ 3,700	\$ 3,746
	Dramatics Producer	\$ 3,700	\$ 3,746
	Ensemble Singers	\$ 2,834	\$ 2,869
	Environmental Club Advisor	\$ 1,261	\$ 1,277
	First Robotics Comp Adv	\$ 10,670	\$ 10,804
	Freshman Class Advisor	\$ 1,261	\$ 1,277
	GSA	\$ 1,252	\$ 1,277
	H.S. Chamber Orchestra	\$ 2,834	\$ 2,869
	H.S. Musical Choreographer	\$ 2,834	\$ 2,869
	H.S. Musical Chorus	\$ 3,700	\$ 3,746
	H.S. Musical Director	\$ 3,700	\$ 3,746
	H.S. Musical Journal	\$ 1,261	\$ 1,277
	H.S. Musical Orchestra	\$ 3,700	\$ 3,746
	H.S. Musical Producer	\$ 3,700	\$ 3,746
	H.S. National Honor Soc. Advisor	\$ 3,700	\$ 3,746
	H.S. Newspaper Advisor	\$ 2,834	\$ 2,869
	Interact/SPARC Com. Sv. Advisor	\$ 3,700	\$ 3,746
	Italian Culture Club	\$ 1,261	\$ 1,277
	Jazz Band Advisor	\$ 2,834	\$ 2,869
	Jazz Choir Advisor	\$ 2,834	\$ 2,869
	Junior Class Advisor	\$ 2,834	\$ 2,869
	Key Club Advisor	\$ 3,700	\$ 3,746
	Leadership Club	\$ 1,261	\$ 1,277
	Literary Magazine Advisor	\$ 1,889	\$ 1,913
	M.S. Builders Club	\$ 1,252	\$ 1,277
	M.S. Class Advisor	\$ 1,261	\$ 1,277
	M.S. Jr. National Honor Soc. Advisor	\$ 2,834	\$ 2,869
	M.S. Musical Accompanist	\$ 1,889	\$ 1,913
	M.S. Musical Drama Director	\$ 2,834	\$ 2,869
	M.S. Robotics	\$ 5,668	\$ 5,738
	M.S. Yearbook / Web Club	\$ 1,261	\$ 1,277
	M.S. Newspaper Advisor	\$ 1,889	\$ -
	Marching Band Director	\$ 2,834	\$ 2,869
	Math Honor Soc. Advisor	\$ 1,261	\$ 1,277
	Math Team Advisor	\$ 1,889	\$ 1,913
	Med-Tech Club	\$ -	\$ 1,277
	Mock Trial Advisor	\$ 1,261	\$ 1,277
	Music Honor Soc. Advisor	\$ 1,261	\$ 1,277
	Outdoor Club Advisor	\$ 1,261	\$ 1,277
	S.A.D.D. Advisor	\$ 1,261	\$ 1,277
	S.O. Advisor	\$ 5,335	\$ 5,402
	S.O. Central Treasurer	\$ 5,335	\$ 5,402
	Scenery Advisor	\$ 3,778	\$ 3,826
	Senior Class Advisor	\$ 2,834	\$ 2,869

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2019-2020**

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.

BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2018-19 BUDGET	Sum of 2019-20 BUDGET
A 2850.152-00	Sophomore Class Advisor Spanish Honor Soc. Advisor Yearbook Advisor Yearbook Business Mgr.	\$ 1,261 \$ 1,261 \$ 5,335 \$ 1,889	\$ 1,277 \$ 1,277 \$ 5,402 \$ 1,913
A 2850.152-00 Sum		\$ 139,965	\$ 143,011
A 2855.151.90	Baseball Basketball - Boys Basketball - Girls Bowling - Boys Bowling - Girls Cheerleading Cross Country - B & G Field Hockey Football Golf Gymnastics Lacrosse - Boys Lacrosse - Girls Soccer - Boys Soccer - Girls Softball Tennis - Boys Tennis - Girls Track - Boys Track - Girls Volleyball Wrestling	\$ 22,492 \$ 28,109 \$ 28,209 \$ 4,494 \$ 4,094 \$ 9,226 \$ 9,393 \$ 22,709 \$ 58,355 \$ 4,536 \$ 12,488 \$ 18,673 \$ 23,763 \$ 28,922 \$ 21,944 \$ 22,544 \$ 8,828 \$ 7,978 \$ 24,036 \$ 14,264 \$ 22,493 \$ 18,132	\$ 22,492 \$ 33,288 \$ 27,009 \$ 4,694 \$ 4,344 \$ 8,726 \$ 9,393 \$ 21,859 \$ 58,605 \$ 4,536 \$ 12,238 \$ 18,623 \$ 18,583 \$ 28,674 \$ 16,758 \$ 16,761 \$ 8,478 \$ 8,228 \$ 24,036 \$ 14,264 \$ 22,343 \$ 25,430
A 2855.151.90 Sum		\$ 415,682	\$ 409,362
A 2855.206-91	Field Hockey goals HS Boys Gym - New Scoreboard; shot clocks; controllers	\$ 2,000 \$ 13,000	\$ - \$ -
A 2855.206-91 Sum		\$ 15,000	\$ -
A 2855.300-91	Boys' Program Boys' Program-Athletic Uniform Replacement Cycle Girls' Program Girls' Program-Athletic Uniform Equipment Girls' Program-Athletic Uniform Replacement Cycle	\$ 14,000 \$ 7,000 \$ 14,000 \$ 14,000 \$ 9,500	\$ 14,000 \$ 9,000 \$ 14,000 \$ 14,000 \$ 9,000
A 2855.300-91 Sum		\$ 58,500	\$ 60,000
A 2855.400-91	Athletic Trainer Bowling Fees Championship athletic event travel expenses End of Year Awards Entry Fees Golf Course Fees NYSPPHSAA Basic Membership Dues Reconditioning Trophies/Medals Wrestling Certification	\$ 26,600 \$ 5,500 \$ 2,000 \$ 5,800 \$ 3,500 \$ 5,750 \$ 1,100 \$ 10,000 \$ 1,550 \$ 300	\$ 27,672 \$ 6,500 \$ 2,000 \$ 5,800 \$ 4,000 \$ 6,550 \$ 1,100 \$ 10,000 \$ 2,200 \$ 500
A 2855.400-91 Sum		\$ 62,100	\$ 66,322
A 5510.300-90	Transportation Supplies	\$ 500	\$ 500
A 5510.300-90 Sum		\$ 500	\$ 500
A 5510.400-90	Inspections/Matrons/Safety Courses Memberships Transfinder Support/Maintenance Transfinder Training/Upgrades	\$ 2,000 \$ 500 \$ 3,750 \$ 750	\$ 2,000 \$ 500 \$ 3,750 \$ 750
A 5510.400-90 Sum		\$ 7,000	\$ 7,000
A 5540.401-90	Estimated CPI increase @ 2.2% In District Transportation (17/18 and 18/19: 3 mini buses) In District Transportation (17/18 and 18/19: 6 large buses)	\$ 10,805 \$ 145,042 \$ 395,218	\$ 11,519 \$ 147,942 \$ 403,122
A 5540.401-90 Sum		\$ 551,065	\$ 562,583
A 5540.402-90	Estimated CPI increase @ 2.2% Interscholastic Sporting Events	\$ 3,284 \$ 164,196	\$ 3,625 \$ 164,780
A 5540.402-90 Sum		\$ 167,480	\$ 168,405
A 5540.405-90	BCCS-Brookville BOCES Barry Tech (5 hour Van) BOCES-Jerusalem Ave/ISP BOCES-Willet Ave. MS Buckley County Day School Center for Developmental Disabilities Chaminade Estimated CPI increase @ 2.2% Holy Child Holy Family Holy Trinity Iris Wolfson HS-BOCES Kellenberg McKinney-Vento students New students LIHSA Our Lady of Grace Montessorri Our Lady of Mercy Portledge Possible New Placements	\$ 10,426	\$ 12,480
		\$ 75,000	\$ 80,000

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2019-2020**

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.

BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2018-19 BUDGET	Sum of 2019-20 BUDGET
A 5540.405-90	Risk for Loss of IMA's Sacred Heart Academy Saint Martin De Porres Southside MS St. Aidan's School☒ St. Anthony's St. Brigid/Our Lady of Hope Regional School The Green Vale School☒ The William Spyropoulos Greek-American School of St. Nicholas UCP-Roosevelt Village School Waldorf School Westbury Friends	\$ 20,000	\$ 20,000
A 5540.405-90 Sum		\$ 585,424	\$ 679,738
A 5581.490-90	Long Island High School for the Arts	\$ 13,494	\$ 13,500
A 5581.490-90 Sum		\$ 13,494	\$ 13,500
A 5581.490-90-0001	BOCES SPED Transportation BOCES-Jerusalem Ave/ISP Iris Wolfson HS-BOCES		
A 5581.490-90-0001 Sum		\$ 12,855	\$ 17,785
A 9046-800-00	Health Insurance - Current Staff Health Insurance - Retired Employees Health Insurance Buyouts	\$ 641,141 \$ 92,827 \$ 50,074	\$ 594,796 \$ 73,130 \$ 53,284
A 9046-800-00 Sum		\$ 784,042	\$ 721,210
A 9046-801-00	Affordable Care Act Exposure Health Insurance - Current Staff Health Insurance - Retired Employees Health Insurance Buyouts Opt Back In Exposure	\$ 64,445 \$ 3,204,803 \$ 524,679 \$ 284,595 \$ 40,000	\$ 70,666 \$ 3,267,704 \$ 443,307 \$ 323,005 \$ 40,000
A 9046-801-00 Sum		\$ 4,118,522	\$ 4,144,682
A 9046-802-00	Health Insurance - Current Staff Health Insurance - Retired Employees Health Insurance Buyouts Opt Back In Exposure	\$ 311,866 \$ 47,415 \$ 25,578 \$ 12,491	\$ 339,315 \$ 35,902 \$ 26,159 -
A 9046-802-00 Sum		\$ 397,350	\$ 401,376
Grand Total		\$ 12,032,340	\$ 12,125,617