

VERSION 3B.1 BUDGET MASTER

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	I	J	K	L	O	P	Q	R
1		TOTAL BUDGET	2019-2020		2020-2021			2020-2021
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
3	A 1010.300-90	BD OF ED: BOARD SUPPLIES	\$2,000		\$2,000 →	\$0	0.00%	
4	A 1010.401-90	BD OF ED: LEGAL HEARINGS	\$116,000		\$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 2021.
5	A 1010.402-90	BD OF ED: GENERAL COUNSEL RETAINER	\$52,540		\$52,540 →	\$0	0.00%	
6	A 1010.405-90	BD OF ED: CONFERENCES	\$5,000		\$5,000 →	\$0	0.00%	
7	A 1010.406-90	BD OF ED: MEMBERSHIPS	\$13,415		\$13,415 →	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
8	A 1010.408-90	BD OF ED: OTHER BOARD ACTIVITIES	\$9,000		\$9,000 →	\$0	0.00%	
9	A 1010.490-90	BD OF ED: BOCES ACCELA SOFTWARE	\$17,117		\$17,459 ↑	\$342	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	\$3,537		\$3,608 ↑	\$71	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.
11	1010	SUBTOTAL - BOARD OF ED	\$218,609		\$219,022 ↑	\$413	0.19%	
12	A 1040.160-90	DISTRICT CLERK: NONINSTRUCTIONAL SALARY District Clerk	\$9,500		\$10,500 ↑	\$1,000	10.53%	NEGOTIATED ANNUALLY.
13	1040	SUBTOTAL - DISTRICT CLERK	\$9,500		\$10,500 ↑	\$1,000	10.53%	
14	A 1060.161-90	DISTRICT MEETING: ELECTION STAFF Election Workers	\$1,000		\$1,000 →	\$0	0.00%	BUDGET REFLECTS PROVISIONS FOR 2 VOTES.
16	A 1060.300-90	DISTRICT MEETING: SUPPLIES	\$300		\$300 →	\$0	0.00%	BUDGET REFLECTS PROVISIONS FOR 2 VOTES.
17	A 1060.400-90	DISTRICT MEETING: OTHER EXPENSES	\$5,000		\$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	\$8,178		\$8,342 ↑	\$164	2.01%	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	\$14,478		\$14,642 ↑	\$164	1.13%	
20	TOTAL BOARD OF EDUCATION		\$242,587		\$244,164 ↑	\$1,577	0.65%	
21	A 1240.150-90	SUPT OF SCHOOLS: INSTRUCTIONAL SALARY Superintendent of Schools	\$259,512		\$245,000 ↓	(\$14,512)	-5.59%	NEGOTIATED ANNUALLY. DECREASE NEW SUPERINTENDENT HIRED 7/1/2019.
22	A 1240.160-90	SUPT OF SCHOOLS: NONINSTRUCTIONAL SALARIES Clerical Support: Superintendent's Office	\$79,990		\$83,300 ↑	\$3,310	4.14%	NEGOTIATED ANNUALLY. INCREASE-LONGEVITY PAYMENTS
23	A 1240.200-90	SUPT OF SCHOOLS: EQUIPMENT	\$2,000		\$0 ↓	(\$2,000)	-100.00%	
24	A 1240.300-90	SUPT OF SCHOOLS: SUPPLIES	\$2,500		\$2,500 →	\$0	0.00%	
25	A 1240.400-90	SUPT OF SCHOOLS: OTHER EXPENSES	\$6,000		\$6,000 →	\$0	0.00%	
26	A 1240.402-90	SUPT OF SCHOOLS: MEETINGS AND MEMBERSHIPS	\$7,150		\$7,150 →	\$0	0.00%	
27	1240	SUBTOTAL - SUPERINTENDENT OF SCHOOLS	\$357,152		\$343,950 ↓	-\$13,202	-3.70%	
28	TOTAL SUPERINTENDENT OF SCHOOLS		\$357,152		\$343,950 ↓	-\$13,202	-3.70%	
29	A 1310.150-90	BUSINESS OFFICE: INSTRUCTIONAL SALARY Assistant Superintendent for Business	\$218,559		\$200,000 ↓	(\$18,559)	-8.49%	NEGOTIATED ANNUALLY. DECREASE NEW ASSISTANT SUPERINTENDENT HIRED 7/1/2019.
30	A 1310.151-90	BUSINESS OFFICE: ASSISTANT BUSINESS ADMINISTRATOR Assistant School Business Administrator	\$51,000		\$52,020 ↑	\$1,020	2.00%	NEGOTIATED ANNUALLY.

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2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
31	A 1310.160-90	BUSINESS OFFICE: NONINSTRUCTIONAL SALARIES Clerical Support: Business Office	\$215,554		\$220,914	↑ \$5,360	2.49%	IN NEGOTIATION INCREASE: STEP MOVEMENT AS APPLICABLE-LONGEVITY PAYMENTS
32	A 1310.163-90	BUSINESS OFFICE: NONINSTRUCTIONAL - PART TIME Clerical Support: Business Office	\$6,722		\$5,220	↓ (\$1,502)	-22.34%	IN NEGOTIATION DECREASE: REPLACE RETIREE AT LOWER RATE
33	A 1310.200-90	BUSINESS OFFICE: EQUIPMENT	\$2,000		\$1,000	↓ (\$1,000)	-50.00%	PRINTER REPLACEMENTS
34	A 1310.300-90	BUSINESS OFFICE: OFFICE SUPPLIES	\$2,750		\$2,750	⇒ \$0	0.00%	
35	A 1310.400-90	BUSINESS OFFICE: OTHER EXPENSES	\$51,436		\$52,246	↑ \$810	1.57%	SEE ADDITIONAL DETAILS WORKSHEET
36	A 1310.476-90	BUSINESS OFFICE: CONFERENCES AND TRAVEL	\$6,000		\$6,000	⇒ \$0	0.00%	
37	A 1310.490-90	BUSINESS OFFICE: BOCES-STATE AID PLANNING	\$3,350		\$3,417	↑ \$67	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.
38	1310	SUBTOTAL - BUSINESS OFFICE	\$557,371		\$543,567	↓ -\$13,804	-2.48%	
39	A 1320.400-90	AUDITING: INTERNAL, EXTERNAL & CLAIMS AUDIT FEES	\$94,650		\$95,450	↑ \$800	0.85%	SEE ADDITIONAL DETAILS WORKSHEET
40	1320	SUBTOTAL - AUDITING	\$94,650		\$95,450	↑ \$800	0.85%	
41	A 1325.160-90	TREASURER: NONINSTRUCTIONAL SALARIES District Treasurer	\$70,000		\$72,000	↑ \$2,000	2.86%	NEGOTIATED ANNUALLY.
42	1325	SUBTOTAL - TREASURER	\$70,000		\$72,000	↑ \$2,000	2.86%	
43	A 1345.490-90	PURCHASING: BOCES-CO-OPERATIVE BIDDING	\$6,630		\$6,763	↑ \$133	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.
44	1345	SUBTOTAL - PURCHASING	\$6,630		\$6,763	↑ \$133	2.01%	
45	TOTAL BUSINESS ADMINISTRATION		\$728,651		\$717,780	↓ -\$10,871	-1.49%	
46	A 1420.400-90	LEGAL: LABOR RETAINER	\$39,500		\$39,500	⇒ \$0	0.00%	
47	A 1420.402-90	LEGAL: TAX ANTICIPATION NOTES	\$8,000		\$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 2021.
48	1420	SUBTOTAL - LEGAL EXPENSES	\$47,500		\$47,500	⇒ \$0	0.00%	
49	A 1430.160-90	PERSONNEL: NONINSTRUCTIONAL SALARIES Clerical Support: Personnel Office	\$72,628		\$74,066	↑ \$1,438	1.98%	NEGOTIATED ANNUALLY
50	A 1430.300-90	PERSONNEL: SUPPLIES & FINGERPRINTING	\$1,500		\$1,500	⇒ \$0	0.00%	
51	A 1430.400-90	PERSONNEL: WANT-ADS	\$10,000		\$10,000	⇒ \$0	0.00%	
52	A 1430.401-90	PERSONNEL: CONFERENCE & TRAVEL EXPENSES	\$100		\$100	⇒ \$0	0.00%	
53	A 1430.490-90	PERSONNEL: BOCES-PC-NEGOTIATION INFORMATION SERVICE	\$4,590		\$4,682	↑ \$92	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
54	A 1430.490-90-0001	PERSONNEL: BOCES-ONLINE APPLICATION SYSTEM	\$3,045		\$3,106	↑ \$61	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
55	A 1430.490-90-0002	PERSONNEL: BOCES REGIONAL TEACHER CERTIFICATION	\$4,641		\$4,734	↑ \$93	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.

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1		TOTAL BUDGET	2019-2020		2020-2021			2020-2021
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
56	A 1430.490-90-0003	PERSONNEL: BOCES ABSENCE MGMT SYSTEM	\$1,524		\$1,554 ↑	\$30	1.97%	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	\$1,403		\$1,431 ↑	\$28	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.
58	1430	SUBTOTAL - PERSONNEL OFFICE	\$99,431		\$101,173 ↑	\$1,742	1.75%	
59	A 1460.160-90	RECORDS RETENTION: NONINSTRUCTIONAL SALARY Records Retention/Central Registration Clerk	\$22,783		\$22,783 →	\$0	0.00%	IN NEGOTIATION.
60	A 1460.300-90	RECORDS RETENTION: SUPPLIES	\$100		\$100 →	\$0	0.00%	
61	A 1460.400-90	RECORDS RETENTION: CONTRACTUAL EXPENSES	\$3,000		\$3,000 →	\$0	0.00%	CONVERSION OF RECORDS TO DIGITAL FORMAT
62	1460	SUBTOTAL - RECORDS RETENTION	\$25,883		\$25,883 →	\$0	0.00%	
63	A 1480.301-90	PUBLIC INFO: POSTAGE	\$30,000		\$30,000 →	\$0	0.00%	
64	A 1480.400-90	PUBLIC INFO: OTHER EXPENSES	\$26,000		\$26,000 →	\$0	0.00%	LEGAL ADS, PRINTING EXPENSES ETC.
66	A 1480.490-90-0001	PUBLIC INFO: BOCES-PUBLIC RELATIONS	\$50,826		\$51,842 ↑	\$1,016	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.
67	1480	SUBTOTAL - PUBLIC INFORMATION	\$106,826		\$107,842 ↑	\$1,016	0.95%	
68	TOTAL LEGAL, PERSONNEL, RECORDS RETENTION & PUBLIC RELATIONS		\$279,640		\$282,398 ↑	\$2,758	0.99%	
70	A 1620.160-10	OPERATION OF PLANT-CHERRY: CUSTODIAL SALARIES Custodians & Cleaners	\$254,802		\$253,570 ↓	(\$1,232)	-0.48%	IN NEGOTIATION. DECREASE: REALLOCATON OF STAFF
71	A 1620.160-20	OPERATION OF PLANT-RUSHMORE: CUSTODIAL SALARIES Custodians & Cleaners	\$277,512		\$281,126 ↑	\$3,614	1.30%	IN NEGOTIATION INCREASE: LONGEVITY PAYMENTS
72	A 1620.160-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: CUSTODIAL SALARIES Custodians & Cleaners	\$554,038		\$519,188 ↓	(\$34,850)	-6.29%	IN NEGOTIATION. INCREASE: STEP MOVEMENT, AS APPLICABLE DECREASE: RETIREMENT SAVINGS
73	A 1620.160-90	OPERATION OF PLANT: INSTRUCTIONAL SALARY Director of Facilities and Operations	\$138,569		\$150,000 ↑	\$11,431	8.25%	NEGOTIATED ANNUALLY
74	A 1620.161-90	OPERATION OF PLANT: NONINSTRUCTIONAL SALARY Clerical Support: Facilities Office	\$42,138		\$44,043 ↑	\$1,905	4.52%	IN NEGOTIATION INCREASE: STEP MOVEMENT AS APPLICABLE-PLUS INCREASE IN HOURS
75	A 1620.162-10	OPERATION OF PLANT-CHERRY: CUSTODIAL OT/DT	\$30,000		\$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	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	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	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 2021.
79	A 1620.163	OPERATION OF PLANT-DISTRICT: STUDENT SUMMER HELP	\$40,000		\$40,000 →	\$0	0.00%	
80	A 1620.163-10	OPERATION OF PLANT-CHERRY: PART-TIME SUBSTITUTE HELP	\$9,000		\$9,000 →	\$0	0.00%	
81	A 1620.163-20	OPERATION OF PLANT-RUSHMORE: PART-TIME SUBSTITUTE HELP	\$4,500		\$4,500 →	\$0	0.00%	

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2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
82	A 1620.163-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: PART-TIME SUBSTITUTE HELP	\$30,000		\$30,000 →	\$0	0.00%	
83	A 1620.165-90	OPERATION OF PLANT-DISTRICT: SECURITY GUARDS Security Guards	\$568,550		\$568,550 →	\$0	0.00%	
85	A 1620.206-00	OPERATION OF PLANT-DISTRICT: CAPITALIZED EQUIPMENT	\$43,028		\$0 ↓	(\$43,028)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET
87	A 1620.262-00	OPERATION OF PLANT-DISTRICT: BUILDING EQUIPMENT	\$8,400		\$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	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
92	A 1620.300-00	OPERATION OF PLANT-DISTRICT: OTHER EXPENSES	\$1,500		\$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	0.00%	
94	A 1620.351-00	OPERATION OF PLANT-DISTRICT: VEHICLE SUPPLIES	\$750		\$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	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
96	A 1620.362-00	OPERATION OF PLANT-DISTRICT: BUILDING SUPPLIES	\$41,000		\$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	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
98	A 1620.364-00	OPERATION OF PLANT-DISTRICT: PLUMBING/HEATING SUPPLIES	\$10,000		\$10,000 →	\$0	0.00%	
100	A 1620.366-00	OPERATION OF PLANT-DISTRICT: CUSTODIAL SUPPLIES	\$173,000		\$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	0.00%	
103	A 1620.435-00	OPERATION OF PLANT-DISTRICT: DISPOSAL FEES	\$13,000		\$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	0.00%	
105	A 1620.451-00	OPERATION OF PLANT-DISTRICT: CONTRACTED VEHICLE MAINTENANCE	\$10,000		\$10,000 →	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
106	A 1620.461-00	OPERATION OF PLANT-DISTRICT: CONTRACTED GROUNDS MAINTENANCE	\$66,500		\$67,000 ↑	\$500	0.75%	SEE ADDITIONAL DETAILS WORKSHEET
107	A 1620.462-00	OPERATION OF PLANT-DISTRICT: CONTRACTED BUILDING MAINTENANCE	\$61,500		\$68,000 ↑	\$6,500	10.57%	SEE ADDITIONAL DETAILS WORKSHEET
108	A 1620.463-00	OPERATION OF PLANT-DISTRICT: CONTRACTED ELECTRICAL MAINTENANCE	\$2,000		\$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	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
110	A 1620.465-00	OPERATION OF PLANT-DISTRICT: CONTRACTED AIR CONDITIONING MAINT	\$27,000		\$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	0.00%	MISCELLANEOUS MAINTENANCE ITEMS
112	A 1620.467-00	OPERATION OF PLANT-DISTRICT: CONTRACTED HEALTH & SAFETY	\$188,250		\$170,250 ↓	(\$18,000)	-9.56%	SEE ADDITIONAL DETAILS WORKSHEET
113	A 1620.468-00	OPERATION OF PLANT-DISTRICT: CONTRACTED REFRIGERATION MAINT	\$750		\$750 →	\$0	0.00%	
114	A 1620.471-00	OPERATION OF PLANT-DISTRICT: FUEL OIL	\$60,000		\$60,000 →	\$0	0.00%	
115	A 1620.472-00	OPERATION OF PLANT-DISTRICT: WATER	\$30,000		\$30,000 →	\$0	0.00%	
116	A 1620.473-00	OPERATION OF PLANT-DISTRICT: ELECTRICITY	\$365,000		\$365,000 →	\$0	0.00%	
117	A 1620.474-00	OPERATION OF PLANT-DISTRICT: TELEPHONE	\$20,000		\$20,000 →	\$0	0.00%	
118	A 1620.475-00	OPERATION OF PLANT-DISTRICT: GAS	\$176,500		\$176,500 →	\$0	0.00%	

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120	A 1620.490-90	OPERATION OF PLANT-DISTRICT: BOCES -HEALTH & SAFETY	\$39,503		\$70,893	\$31,390	79.46%	INCREASED SERVICE TO ON-SITE ONE DAY PER WEEK IN 2019-20 FOR HEALTH AND SAFETY SERVICE EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES
121	A 1620.490-90-0001	OPERATION OF PLANT-DISTRICT: BOCES -WORK ORDERS & FACILITY SCHEDULING	\$2,925		\$2,984	\$59	2.02%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
123	A 1620.501-10	OPERATION OF PLANT-CHERRY: SPECIAL PROJECTS	\$23,255		\$15,826	(\$7,429)	-31.95%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION.
124	A 1620.501-20	OPERATION OF PLANT-RUSHMORE: SPECIAL PROJECTS	\$39,060		\$28,433	(\$10,627)	-27.21%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION.
125	A 1620.501-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: SPECIAL PROJECTS	\$139,135		\$75,000	(\$64,135)	-46.10%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION.
126	A 1620.501-90	OPERATION OF PLANT-DISTRICT: SPECIAL PROJECTS	\$40,737		\$39,500	(\$1,237)	-3.04%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION.
127	A 1620.502-90	OPERATION OF PLANT-DISTRICT: ARCHITECT FEES	\$20,000		\$24,000	\$4,000	20.00%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION.
128	1620	SUBTOTAL - OPERATION OF PLANT	\$3,783,542		\$3,662,403	-\$121,139	-3.20%	
129	A 1621.160-90	MAINTENANCE OF PLANT-DISTRICT: MAINTENANCE & GROUNDS SALARIES Maintainers & Grounds workers	\$471,889		\$472,205	\$316	0.07%	IN NEGOTIATION. INCREASE: STEP MOVEMENT, AS APPLICABLE DECREASE: REALLOCATION OF STAFF
130	A 1621.161-90	MAINTENANCE OF PLANT-DISTRICT: MAINTENANCE & GROUNDS OT/DT	\$16,000		\$16,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
131	1621	SUBTOTAL - MAINTENANCE OF PLANT	\$487,889		\$488,205	\$316	0.06%	
132		TOTAL OPERATION & MAINTENANCE OF PLANT	\$4,271,431		\$4,150,608	-\$120,823	-2.83%	
133	A 1910.400-90	UNALLOCATED INSURANCE: INSURANCE PREMIUMS	\$247,000		\$250,338	\$3,338	1.35%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE: ESTIMATED RATE INCREASES
134	1910	SUBTOTAL - INSURANCE	\$247,000		\$250,338	\$3,338	1.35%	
139	A 1981.490-90	BOCES ADMIN COSTS: BOCES ADMIN/RENT/CAP PROJ	\$207,977		\$212,137	\$4,160	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.
141	1981	SUBTOTAL - BOCES ADMINISTRATIVE COSTS	\$207,977		\$212,137	\$4,160	2.00%	
142		TOTAL OTHER ADMINISTRATIVE ITEMS	\$454,977		\$462,475	\$7,498	1.65%	
143	A 2010.150-90	INSTRUCTION & PERSONNEL: INSTRUCTIONAL SALARY Assistant Superintendent for Instruction & Personnel	\$185,244		\$209,000	\$23,756	12.82%	NEGOTIATED ANNUALLY
144	A 2010.160-90	INSTRUCTION & PERSONNEL: NONINSTRUCTIONAL SALARY Clerical Support: Instruction & Personnel Office	\$73,604		\$73,604	\$0	0.00%	IN NEGOTIATION.
146	A 2010.300-90	INSTRUCTION & PERSONNEL: SUPPLIES	\$1,500		\$1,500	\$0	0.00%	INCLUDES SUPPLIES FOR THE CURRICULUM/PERSONNEL OFFICE, AS WELL AS SUPPLIES RELATED TO DISTRICT WIDE PROFESSIONAL DEVELOPMENT
147	A 2010.400-90	INSTRUCTION & PERSONNEL: OTHER EXPENSES	\$1,500		\$1,500	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
148	2010	SUBTOTAL - INSTRUCTION & PERSONNEL OFFICE	\$261,848		\$285,604	\$23,756	9.07%	
149	A 2020.140-40	BUILDING ADMINISTRATION: CHAIR/SUPERVISORY SALARIES-REQ WORK Stipends for Department Chairpeople & Payment for required summer work	\$36,362		\$36,758	\$396	1.09%	
150	A 2020.150-10	BUILDING ADMINISTRATION-CHERRY: INSTRUCTIONAL SALARY Principal	\$199,762		\$203,181	\$3,419	1.71%	
151	A 2020.150-20	BUILDING ADMINISTRATION-RUSHMORE: INSTRUCTIONAL SALARY Principal	\$156,046		\$158,719	\$2,673	1.71%	
152	A 2020.150-30	BUILDING ADMINISTRATION-MIDDLE SCHOOL: INSTRUCTIONAL SALARY Assistant Principal	\$173,734		\$176,697	\$2,963	1.71%	

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	I	J	K	L	O	P	Q	R
1		TOTAL BUDGET	2019-2020		2020-2021			2020-2021
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
153	A 2020.150-40	BUILDING ADMINISTRATION-HIGH SCHOOL: INSTRUCTIONAL SALARIES Assistant Principal & Principal	\$356,913		\$363,063	↑ \$6,150	1.72%	
154	A 2020.150-90	BUILDING ADMINISTRATION: CHAIR/SUPERVISORY SALARIES (60% FOR ENG, SOC ST & ART/MUSIC; 100% FOR STEM & PHYS ED) Department Chairpeople	\$548,569		\$558,861	↑ \$10,292	1.88%	INCREASE: STEP MOVEMENT, AS APPLICABLE
155	A 2020.160-10	BUILDING ADMINISTRATION-CHERRY: NONINSTRUCTIONAL SALARY Clerical Support: Cherry Lane School	\$71,473		\$71,473	⇒ \$0	0.00%	IN NEGOTIATION.
156	A 2020.160-20	BUILDING ADMINISTRATION-RUSHMORE: NONINSTRUCTIONAL SALARIES Clerical Support: Rushmore Ave. School	\$133,490		\$133,490	⇒ \$0	0.00%	IN NEGOTIATION.
157	A 2020.160-30	BUILDING ADMINISTRATION-MIDDLE SCHOOL: NONINSTRUCTIONAL SALARY Clerical Support: Middle School	\$43,146		\$44,990	↑ \$1,844	4.27%	IN NEGOTIATION. INCREASE: STEP MOVEMENT, AS APPLICABLE
158	A 2020.160-40	BUILDING ADMINISTRATION-HIGH SCHOOL: NONINSTRUCTIONAL SALARIES Clerical Support: High School	\$240,526		\$247,181	↑ \$6,655	2.77%	IN NEGOTIATION INCREASE: LONGEVITY PAYMENTS. STEP MOVEMENT AS APPLICABLE
159	A 2020.163-10	BUILDING ADMINISTRATION-CHERRY: P/T NONINSTRUCTIONAL SALARIES Part-Time Clerical Support	\$32,330		\$34,415	↑ \$2,085	6.45%	IN NEGOTIATION. INCREASE: STEP MOVEMENT, AS APPLICABLE
160	A 2020.163-40	BUILDING ADMINISTRATION-HIGH SCHOOL: P/T NONINSTRUCTIONAL SALARIES	\$67,410		\$67,410	⇒ \$0	0.00%	IN NEGOTIATION.
161	A 2020.166-90	BUILDING ADMINISTRATION-DISTRICT: NONINSTRUCTIONAL UNUSED LEAVE	\$5,750		\$5,750	⇒ \$0	0.00%	
162	A 2020.300-10	BUILDING ADMINISTRATION-CHERRY: OFFICE SUPPLIES	\$13,310		\$8,360	↓ (\$4,950)	-37.19%	SEE ADDITIONAL DETAILS WORKSHEET
163	A 2020.300-20	BUILDING ADMINISTRATION-RUSHMORE: OFFICE SUPPLIES	\$2,541		\$2,541	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
164	A 2020.300-40	BUILDING ADMINISTRATION-MIDDLE/HIGH SCHOOL: OFFICE SUPPLIES	\$6,600		\$6,600	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
165	A 2020.400-10	BUILDING ADMINISTRATION-CHERRY: OTHER EXPENSES	\$990		\$990	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
166	A 2020.400-20	BUILDING ADMINISTRATION-RUSHMORE: OTHER EXPENSES	\$700		\$700	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
167	A 2020.400-40	BUILDING ADMINISTRATION-MIDDLE/HIGH SCHOOL: OTHER EXPENSES	\$2,500		\$2,500	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
168	2020	SUBTOTAL - BUILDING ADMIN & DEPT CHAIRS: REGULAR ED	\$2,092,152		\$2,123,679	↑ \$31,527	1.51%	
169	A 2021.150-90	SPECIAL ED ADMINISTRATION: INSTRUCTIONAL SALARIES Assistant Superintendent for Special Ed & PPS & 60% of HS CSE Chairperson	\$265,548		\$298,792	↑ \$33,244	12.52%	PORTION NEGOTIATED ANNUALLY.
171	A 2021.300-90	SPECIAL ED ADMINISTRATION: SUPPLIES	\$3,000		\$3,000	⇒ \$0	0.00%	
172	A 2021.400-90	SPECIAL ED ADMINISTRATION: OTHER EXPENSES	\$700		\$700	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
173	2021	SUBTOTAL - SPECIAL ED ADMIN & DEPT CHAIR: SPECIAL ED	\$269,248		\$302,492	↑ \$33,244	12.35%	
174	TOTAL DISTRICT, BUILDING & SPECIAL ED INSTRUCTIONAL ADMINISTRATION		\$2,623,248		\$2,711,775	↑ \$88,527	3.37%	
175	A 2110.120-10	INSTRUCTION-GENERAL ED-CHERRY: TEACHER SALARIES K-2 Regular Ed Teachers	\$2,680,481		\$2,746,050	↑ \$65,569	2.45%	INCREASE: STEP MOVEMENT, AS APPLICABLE LONGEVITY ADDITIONAL 1.0 FTE-TRANSFER FROM RUSHMORE DECREASE-1.0 FTE RETIREMENT
176	A 2110.120-20	INSTRUCTION-GENERAL ED-RUSHMORE: TEACHER SALARIES 3-6 Regular Ed Teachers	\$3,891,198		\$3,644,952	↓ (\$246,246)	-6.33%	INCREASE: STEP MOVEMENT, AS APPLICABLE LONGEVITY DECREASE: TRANSFER 1.0 FTE TO CHERRY LANE AND 4.0 FTE's RETIREMENT
177	A 2110.120-40	INSTRUCTION-GENERAL ED-MIDDLE/HIGH SCHOOL: TEACHER SALARIES 7-12 Regular Ed Teachers	\$6,507,409		\$6,631,823	↑ \$124,414	1.91%	INCREASE: STEP MOVEMENT, AS APPLICABLE LONGEVITY
178	A 2110.120-90	INSTRUCTION-GENERAL ED-DISTRICT: TEACHER SALARIES	\$200,000		\$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 2021.

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1		TOTAL BUDGET	2019-2020		2020-2021			2020-2021
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
179	A 2110.121-10	INSTRUCTION-GENERAL ED-CHERRY: AFTER SCHOOL PROGRAMS	\$11,110		\$11,110 →	\$0	0.00%	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	0.00%	BEFORE/AFTER SCHOOL HOMEWORK CENTER, MATH & ELA SUPPORT
181	A 2110.121-40	INSTRUCTION-GENERAL ED-HIGH SCHOOL: AFTER SCHOOL PROGRAMS	\$14,500		\$14,500 →	\$0	0.00%	REGENTS REVIEW, AP REVIEW, ELA/MATH SCORING
182	A 2110.130-90	INSTRUCTION-GENERAL ED-DISTRICT: STAFF DEVELOPMENT	\$35,000		\$35,000 →	\$0	0.00%	
183	A 2110.131-90	INSTRUCTION-GENERAL ED-DISTRICT: HOME TEACHING	\$6,500		\$6,500 →	\$0	0.00%	
184	A 2110.132-90	INSTRUCTION-GENERAL ED-DISTRICT: CURRICULUM WRITING	\$16,500		\$16,500 →	\$0	0.00%	
185	A 2110.140-10	INSTRUCTION-GENERAL ED-CHERRY: DAILY SUBS	\$65,000		\$65,000 →	\$0	0.00%	
186	A 2110.140-20	INSTRUCTION-GENERAL ED-RUSHMORE: DAILY SUBS	\$65,000		\$65,000 →	\$0	0.00%	
187	A 2110.140-40	INSTRUCTION-GENERAL ED-MIDDLE/HIGH SCHOOL: DAILY SUBS	\$100,000		\$100,000 →	\$0	0.00%	
188	A 2110.150-40	INSTRUCTION-GENERAL ED: CHAIR/SUPERVISOR SALARIES (40%) Department Chairpeople	\$153,225		\$156,394 ↑	\$3,169	2.07%	INCREASE: STEP MOVEMENT, AS APPLICABLE
189	A 2110.150-70	INSTRUCTION-GENERAL ED: DRIVER ED PROGRAM SALARIES	\$27,225		\$27,225 →	\$0	0.00%	
191	A 2110.161-10	INSTRUCTION-GENERAL ED-CHERRY: TEACHER AIDE SALARIES Regular Ed Teacher Aides	\$143,350		\$158,543 ↑	\$15,193	10.60%	IN NEGOTIATION: INCREASE AIDES REASSIGNED BASED ON NEED. SEE ALSO A2250.164 CODES
192	A 2110.161-20	INSTRUCTION-GENERAL ED-RUSHMORE: TEACHER AIDE SALARIES Regular Ed Teacher Aides	\$62,937		\$64,178 ↑	\$1,241	1.97%	IN NEGOTIATION: INCREASE-STEP MOVEMENT AIDES REASSIGNED BASED ON NEED. SEE ALSO A2250.164 CODES
193	A 2110.161-40	INSTRUCTION-GENERAL ED-MIDDLE/HIGH SCHOOL: TEACHER AIDE SALARIES Regular Ed Teacher Aides	\$52,696		\$53,400 ↑	\$704	1.34%	IN NEGOTIATION: INCREASE STEP MOVEMENT SEE ALSO A2250.164 CODES
194	A 2110.200-10	INSTRUCTION-GENERAL ED-CHERRY: EQUIPMENT	\$4,970		\$5,724 ↑	\$754	15.17%	SEE ADDITIONAL DETAILS WORKSHEET
195	A 2110.200-20	INSTRUCTION-GENERAL ED-RUSHMORE: EQUIPMENT	\$16,000		\$10,000 ↓	(\$6,000)	-37.50%	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	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
197	A 2110.200-41	INSTRUCTION-GENERAL ED-ENGLISH: EQUIPMENT	\$1,100		\$1,733 ↑	\$633	57.55%	SEE ADDITIONAL DETAILS WORKSHEET
198	A 2110.200-42	INSTRUCTION-GENERAL ED-HOME ECONOMICS: EQUIPMENT	\$400		\$400 →	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
199	A 2110.200-43	INSTRUCTION-GENERAL ED-MATH: EQUIPMENT	\$15,180		\$15,180 →	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
200	A 2110.200-44	INSTRUCTION-GENERAL ED-SCIENCE: EQUIPMENT	\$4,450		\$4,450 →	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
201	A 2110.200-46	INSTRUCTION-GENERAL ED-TECHNOLOGY: EQUIPMENT	\$6,600		\$2,420 ↓	(\$4,180)	-63.33%	SEE ADDITIONAL DETAILS WORKSHEET
204	A 2110.200-52	INSTRUCTION-GENERAL ED-PERFORMING ARTS: EQUIPMENT	\$17,855		\$10,345 ↓	(\$7,510)	-42.06%	SEE ADDITIONAL DETAILS WORKSHEET
205	A 2110.200-60	INSTRUCTION-GENERAL ED-PHYSICAL EDUCATION: EQUIPMENT	\$3,000		\$3,000 →	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
211	A 2110.300-10	INSTRUCTION-GENERAL ED-CHERRY: PROGRAM SUPPLIES	\$50,449		\$45,504 ↓	(\$4,945)	-9.80%	SEE ADDITIONAL DETAILS WORKSHEET
212	A 2110.300-20	INSTRUCTION-GENERAL ED-RUSHMORE: PROGRAM SUPPLIES	\$32,747		\$32,747 →	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
213	A 2110.300-40	INSTRUCTION-GENERAL ED-HIGH SCHOOL: PROGRAM SUPPLIES	\$11,750		\$11,750 →	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET

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	I	J	K	L	O	P	Q	R
1		TOTAL BUDGET	2019-2020		2020-2021			2020-2021
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
214	A 2110.300-41	INSTRUCTION-GENERAL ED-ENGLISH: PROGRAM SUPPLIES	\$6,142		\$8,181	\$2,039	33.20%	SEE ADDITIONAL DETAILS WORKSHEET
215	A 2110.300-42	INSTRUCTION-GENERAL ED-HOME ECONOMICS: PROGRAM SUPPLIES	\$10,560		\$10,560	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
216	A 2110.300-43	INSTRUCTION-GENERAL ED-MATH: PROGRAM SUPPLIES	\$8,220		\$8,220	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
217	A 2110.300-44	INSTRUCTION-GENERAL ED-SCIENCE: PROGRAM SUPPLIES	\$28,215		\$28,215	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
218	A 2110.300-45	INSTRUCTION-GENERAL ED-SOCIAL STUDIES: PROGRAM SUPPLIES	\$7,241		\$7,191	(\$50)	-0.69%	SEE ADDITIONAL DETAILS WORKSHEET
219	A 2110.300-46	INSTRUCTION-GENERAL ED-TECHNOLOGY: PROGRAM SUPPLIES	\$31,917		\$31,917	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
220	A 2110.300-47	INSTRUCTION-GENERAL ED-WORLD LANGUAGES: PROGRAM SUPPLIES	\$1,155		\$1,155	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
221	A 2110.300-49	INSTRUCTION-GENERAL ED-BUSINESS: PROGRAM SUPPLIES	\$897		\$897	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
222	A 2110.300-50	INSTRUCTION-GENERAL ED-ART: PROGRAM SUPPLIES	\$20,122		\$20,002	(\$120)	-0.60%	SEE ADDITIONAL DETAILS WORKSHEET
223	A 2110.300-51	INSTRUCTION-GENERAL ED-MUSIC: PROGRAM SUPPLIES	\$9,460		\$9,040	(\$420)	-4.44%	SEE ADDITIONAL DETAILS WORKSHEET
224	A 2110.300-60	INSTRUCTION-GENERAL ED-PHYSICAL EDUCATION: MISC PROGRAM SUPPLIES	\$9,760		\$9,760	\$0	0.00%	
225	A 2110.300-70	INSTRUCTION-GENERAL ED-DRIVER EDUCATION: PROGRAM SUPPLIES	\$1,620		\$1,620	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
226	A 2110.400-10	INSTRUCTION-GENERAL ED-CHERRY: OTHER EXPENSES	\$10,000		\$8,750	(\$1,250)	-12.50%	SEE ADDITIONAL DETAILS WORKSHEET-ST MATH PROGRAM MOVED TO A2630.460-90
227	A 2110.400-20	INSTRUCTION-GENERAL ED-RUSHMORE: OTHER EXPENSES	\$11,000		\$7,000	(\$4,000)	-36.36%	SEE ADDITIONAL DETAILS WORKSHEET-ST MATH PROGRAM MOVED TO A2630.460-90
228	A 2110.400-40	INSTRUCTION-GENERAL ED-HIGH SCHOOL: OTHER EXPENSES	\$21,000		\$21,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
229	A 2110.400-41	INSTRUCTION-GENERAL ED-ENGLISH: OTHER EXPENSES	\$1,675		\$1,700	\$25	1.49%	SEE ADDITIONAL DETAILS WORKSHEET
230	A 2110.400-42	INSTRUCTION-GENERAL ED-HOME ECONOMICS: OTHER EXPENSES	\$1,800		\$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	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
232	A 2110.400-44	INSTRUCTION-GENERAL ED-SCIENCE: OTHER EXPENSES	\$15,855		\$15,855	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
233	A 2110.400-45	INSTRUCTION-GENERAL ED-SOCIAL STUDIES: OTHER EXPENSES	\$95		\$95	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
234	A 2110.400-46	INSTRUCTION-GENERAL ED-TECHNOLOGY: OTHER EXPENSES	\$700		\$700	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
235	A 2110.400-47	INSTRUCTION-GENERAL ED-WORLD LANGUAGES: OTHER EXPENSES	\$125		\$125	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
236	A 2110.400-49	INSTRUCTION-GENERAL ED-BUSINESS: OTHER EXPENSES	\$12,000		\$12,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
237	A 2110.400-50	INSTRUCTION-GENERAL ED-ART: OTHER EXPENSES	\$500		\$500	\$0	0.00%	
238	A 2110.400-51	INSTRUCTION-GENERAL ED-MUSIC: OTHER EXPENSES	\$12,400		\$12,400	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
239	A 2110.400-52	INSTRUCTION-GENERAL ED-PERFORMING ARTS: OTHER EXPENSES	\$21,000		\$21,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
240	A 2110.400-60	INSTRUCTION-GENERAL ED-PHYSICAL EDUCATION: OTHER EXPENSES	\$5,500		\$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	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
242	A 2110.400-90	INSTRUCTION-GENERAL ED-DISTRICT: OTHER EXPENSES	\$35,000		\$35,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET

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	I	J	K	L	O	P	Q	R
1		TOTAL BUDGET	2019-2020		2020-2021			2020-2021
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
244	A 2110.473-00	INSTRUCTION-GENERAL ED-CHARTER SCHOOL TUITION	\$21,741		\$21,741 →	\$0	0.00%	DISTRICT LEGALLY REQUIRED TO PAY TUITION FOR RESIDENT STUDENTS ATTENDING CHARTER SCHOOLS.
245	A 2110.480-10	INSTRUCTION-GENERAL ED-CHERRY: TEXTBOOKS	\$13,121		\$19,371 ↑	\$6,250	47.63%	SEE ADDITIONAL DETAILS WORKSHEET
246	A 2110.480-20	INSTRUCTION-GENERAL ED-RUSHMORE: TEXTBOOKS	\$57,819		\$57,819 →	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
247	A 2110.480-41	INSTRUCTION-GENERAL ED-ENGLISH: TEXTBOOKS	\$18,371		\$15,700 ↓	(\$2,671)	-14.54%	SEE ADDITIONAL DETAILS WORKSHEET
248	A 2110.480-42	INSTRUCTION-GENERAL ED-HOME ECONOMICS: TEXTBOOKS	\$240		\$240 →	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
249	A 2110.480-43	INSTRUCTION-GENERAL ED-MATH: TEXTBOOKS	\$2,750		\$2,750 →	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
250	A 2110.480-44	INSTRUCTION-GENERAL ED-SCIENCE: TEXTBOOKS	\$935		\$4,796 ↑	\$3,861	412.94%	SEE ADDITIONAL DETAILS WORKSHEET
251	A 2110.480-45	INSTRUCTION-GENERAL ED-SOCIAL STUDIES: TEXTBOOKS	\$21,470		\$17,643 ↓	(\$3,827)	-17.82%	SEE ADDITIONAL DETAILS WORKSHEET
253	A 2110.480-47	INSTRUCTION-GENERAL ED-WORLD LANGUAGES: TEXTBOOKS	\$11,294		\$11,090 ↓	(\$204)	-1.81%	SEE ADDITIONAL DETAILS WORKSHEET
254	A 2110.480-49	INSTRUCTION-GENERAL ED-BUSINESS: TEXTBOOKS	\$550		\$2,475 ↑	\$1,925	350.00%	SEE ADDITIONAL DETAILS WORKSHEET
255	A 2110.480-60	INSTRUCTION-GENERAL ED-HEALTH EDUCATION: TEXTBOOKS	\$240		\$240 →	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
256	A 2110.480-70	INSTRUCTION-GENERAL ED-DRIVER EDUCATION: TEXTBOOKS	\$300		\$300 →	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
257	A 2110.480-90	INSTRUCTION-GENERAL ED: TEXTBOOKS - PRIVATE & PAROCHIAL	\$17,000		\$17,000 →	\$0	0.00%	
258	A 2110.490-90	INSTRUCTION-GENERAL ED: BOCES-CURRICULUM PROGRAMS AND CONF	\$38,799		\$39,575 ↑	\$776	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	\$6,355		\$6,482 ↑	\$127	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.
260	A 2110.490-90-0002	INSTRUCTION-GENERAL ED: BOCES-NYSED REPORTING	\$16,368		\$16,695 ↑	\$327	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	\$5,282		\$5,387 ↑	\$105	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.
262	A 2110.490-90-0004	INSTRUCTION-GENERAL ED: BOCES-TEST SCORING	\$29,855		\$30,453 ↑	\$598	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	\$10,506		\$10,716 ↑	\$210	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	\$35,920		\$39,720 ↑	\$3,800	10.58%	INCREASED BASED ON PROGRAM REQUIREMENTS 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		\$90,780 ↑	\$1,780	2.00%	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	\$41,145		\$44,925 ↑	\$3,780	9.19%	INCREASED BASED ON NEW TUITION RATES 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	\$88,308		\$90,074 ↑	\$1,766	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	\$2,555		\$2,606 ↑	\$51	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.

VERSION 3B.1 BUDGET MASTER

VERSION 3B.1 BUDGET MASTER

	I	J	K	L	O	P	Q	R
1		TOTAL BUDGET	2019-2020		2020-2021			2020-2021
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
270	A 2110.490-90-0013	INSTRUCTION-GENERAL ED: BOCES-NWEA PROGRAM	\$19,470		\$19,859	↑ \$389	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	\$34,785		\$35,481	↑ \$696	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	\$8,003		\$0	↓ (\$8,003)	-100.00%	NOT REQUIRED 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	\$6,521		\$6,651	↑ \$130	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.
277	A 2110.490-90-0021	INSTRUCTION-GENERAL ED: BOCES-AIMSWEB	\$7,650		\$7,803	↑ \$153	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	\$6,242		\$0	↓ (\$6,242)	-100.00%	REPLACED WITH FORECAST 5-5 SIGHT PLATFORM-SEE A 2630.490-90-0017 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	\$15,151,611		\$15,096,408	↓ -\$55,203	-0.37%	
280	TOTAL INSTRUCTION - GENERAL EDUCATION		\$15,151,611		\$15,096,408	↓ -\$55,203	-0.36%	
283	A 2250.123-90	SPECIAL ED-DISTRICT: CSE REQUIRED ATTENDANCE	\$1,500		\$1,500	⇒ \$0	0.00%	
284	A 2250.150-10	SPECIAL ED-CHERRY: SPECIAL ED TEACHER SALARIES K-2 Special Ed Teachers	\$712,096		\$627,866	↓ (\$84,230)	-11.83%	INCREASE: NEW 0.5 SPEECH TEACHER STEP MOVEMENT, AS APPLICABLE LONGEVITY DECREASE: 1.0 FTE TRANSFER TO RUSHMORE
285	A 2250.150-20	SPECIAL ED-RUSHMORE: SPECIAL ED TEACHER SALARIES 3-6 Special Ed Teachers	\$1,272,136		\$1,435,464	↑ \$163,328	12.84%	INCREASE: NEW 0.5 SPEECH TEACHER STEP MOVEMENT, AS APPLICABLE LONGEVITY 1.0 FTE TRANSFER TO CHERRY LANE
286	A 2250.150-40	SPECIAL ED-MIDDLE/HIGH SCHOOL: SPECIAL ED TEACHER SALARIES 7-12 Special Ed Teachers	\$1,777,408		\$1,824,265	↑ \$46,857	2.64%	INCREASE: STEP MOVEMENT, AS APPLICABLE LONGEVITY
288	A 2250.160-90	SPECIAL ED-DISTRICT: NONINSTRUCTIONAL SALARIES Clerical Support: Special Ed Office	\$174,837		\$178,259	↑ \$3,422	1.96%	IN NEGOTIATION. STEP MOVEMENT, AS APPLICABLE
289	A 2250.164-10	SPECIAL ED-CHERRY: SPECIAL ED AIDE SALARIES Special Ed Teacher Aides	\$330,242		\$349,781	↑ \$19,539	5.92%	IN NEGOTIATION:AIDES REASSIGNED BASED ON NEED. 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 2021.
290	A 2250.164-20	SPECIAL ED-RUSHMORE: SPECIAL ED AIDE SALARIES Special Ed Teacher Aides	\$430,948		\$639,257	↑ \$208,309	48.34%	IN NEGOTIATION. AIDES REASSIGNED BASED ON NEED. This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2021.
291	A 2250.164-40	SPECIAL ED-MIDDLE/HIGH SCHOOL: SPECIAL ED AIDE SALARIES Special Ed Teacher Aides	\$297,261		\$270,872	↓ (\$26,389)	-8.88%	IN NEGOTIATION-AIDES REASSIGNED BASED ON NEED. 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 2021.
292	A 2250.165-90	SPECIAL ED-DISTRICT: HOME ABA AIDES	\$30,000		\$30,000	⇒ \$0	0.00%	
293	A 2250.200-20	SPECIAL ED-RUSHMORE: EQUIPMENT	\$1,000		\$1,000	⇒ \$0	0.00%	
294	A 2250.200-40	SPECIAL ED-HIGH SCHOOL: EQUIPMENT	\$1,000		\$1,000	⇒ \$0	0.00%	
295	A 2250.200-90	SPECIAL ED-DISTRICT: EQUIPMENT	\$20,000		\$20,000	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
296	A 2250.300-10	SPECIAL ED-CHERRY: PROGRAM SUPPLIES	\$3,800		\$3,800	⇒ \$0	0.00%	
297	A 2250.300-20	SPECIAL ED-RUSHMORE: PROGRAM SUPPLIES	\$4,500		\$4,500	⇒ \$0	0.00%	

VERSION 3B.1 BUDGET MASTER

VERSION 3B.1 BUDGET MASTER

	I	J	K	L	O	P	Q	R
1		TOTAL BUDGET	2019-2020		2020-2021			2020-2021
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
298	A 2250.300-30	SPECIAL ED-MIDDLE SCHOOL: PROGRAM SUPPLIES	\$1,500		\$2,000	↑ \$500	33.33%	
299	A 2250.300-40	SPECIAL ED-HIGH SCHOOL: PROGRAM SUPPLIES	\$4,000		\$4,000	⇒ \$0	0.00%	
300	A 2250.300-90	SPECIAL ED-DISTRICT: PROGRAM SUPPLIES	\$20,000		\$20,000	⇒ \$0	0.00%	
301	A 2250.400-90	SPECIAL ED-DISTRICT: OTHER EXPENSES	\$3,500		\$3,500	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
302	A 2250.401-90	SPECIAL ED-DISTRICT: EVALUATIONS	\$20,000		\$20,000	⇒ \$0	0.00%	
303	A 2250.402-90	SPECIAL ED-DISTRICT: HOME TEACHING	\$37,000		\$37,000	⇒ \$0	0.00%	
304	A 2250.403-90	SPECIAL ED-DISTRICT: OCCUPATIONAL & PHYSICAL THERAPY CONTRACTS	\$346,500		\$349,600	↑ \$3,100	0.89%	SEE ADDITIONAL DETAILS WORKSHEET
305	A 2250.404-90	SPECIAL ED-DISTRICT: MISCELLANEOUS THERAPY	\$137,400		\$142,400	↑ \$5,000	3.64%	SEE ADDITIONAL DETAILS WORKSHEET
307	A 2250.406-90	SPECIAL ED-DISTRICT: TRANSITION PLAN SERVICES	\$100,250		\$100,250	⇒ \$0	0.00%	
313	A 2250.413-90	SPECIAL ED-DISTRICT: TRAVEL AND CONFERENCES	\$1,000		\$1,000	⇒ \$0	0.00%	
314	A 2250.415-90	SPECIAL ED-DISTRICT: SUBSCRIPTIONS & MEMBERSHIPS	\$2,615		\$2,615	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
315	A 2250.417-90	SPECIAL ED-DISTRICT: LEGAL FEES	\$25,000		\$25,000	⇒ \$0	0.00%	
316	A 2250.418-90	SPECIAL ED-DISTRICT: RELATED SERVICE CONTRACTS	\$30,000		\$30,000	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
317	A 2250.460-90	SPECIAL ED-DISTRICT: SPECIAL ED SOFTWARE	\$20,000		\$20,000	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
318	A 2250.470-90	SPECIAL ED-DISTRICT: TUITION PUBLIC & NON-PUBLIC PLACEMENTS	\$457,345		\$607,138	↑ \$149,793	32.75%	SEE ADDITIONAL DETAILS WORKSHEET This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2021.
319	A 2250.480-10	SPECIAL ED-CHERRY: TEXTBOOKS	\$500		\$500	⇒ \$0	0.00%	
320	A 2250.480-20	SPECIAL ED-RUSHMORE: TEXTBOOKS	\$2,000		\$1,500	↓ (\$500)	-25.00%	
321	A 2250.480-30	SPECIAL ED-MIDDLE SCHOOL: TEXTBOOKS	\$500		\$500	⇒ \$0	0.00%	
322	A 2250.480-40	SPECIAL ED-HIGH SCHOOL: TEXTBOOKS	\$500		\$500	⇒ \$0	0.00%	
323	A 2250.490-90	SPECIAL ED-DISTRICT: BOCES-TUITION & SERVICES	\$909,193		\$764,368	↓ (\$144,825)	-15.93%	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 2021.
325	A 2250.490-90-0002	SPECIAL ED-DISTRICT: BOCES-IEP DIRECT	\$15,116		\$15,419	↑ \$303	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		\$36,720	↑ \$720	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.
327	A 2250.490-90-0004	SPECIAL ED-DISTRICT: BOCES-E SPARK	\$15,000		\$15,300	↑ \$300	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.
328	2250	SUBTOTAL - INSTRUCTION: SPECIAL EDUCATION	\$7,241,647		\$7,586,874	↑ \$345,227	4.77%	
348	TOTAL INSTRUCTION - SPECIAL EDUCATION		\$7,241,647		\$7,586,874	↑ \$345,227	4.77%	
349	A 2280.490-90	OCCUPATIONAL ED: BOCES-CAREER ED	\$256,051		\$289,190	↑ \$33,139	12.94%	INCREASE BASED ON THREE YEAR AVERAGE OF STUDENTS IN THE PROGRAM BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.

VERSION 3B.1 BUDGET MASTER

VERSION 3B.1 BUDGET MASTER

	I	J	K	L	O	P	Q	R
1		TOTAL BUDGET	2019-2020		2020-2021			2020-2021
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
350	A 2280.490-90-0001	OCCUPATIONAL ED: BOCES-CAREER ED INTENSIVE SKILLS	\$90,441		\$115,150	↑ \$24,709	27.32%	INCREASE BASED ON ANTICIPATED STUDENTS IN THE PROGRAM 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	\$346,492		\$404,340	↑ \$57,848	16.70%	
352	TOTAL OCCUPATIONAL EDUCATION		\$346,492		\$404,340	↑ \$57,848	16.70%	
353	A 2610.150-10	LIBRARY/AV-CHERRY: INSTRUCTIONAL SALARY Librarian	\$131,875		\$134,624	↑ \$2,749	2.08%	
354	A 2610.150-20	LIBRARY/AV-RUSHMORE: INSTRUCTIONAL SALARY Librarian	\$103,601		\$108,177	↑ \$4,576	4.42%	
355	A 2610.150-40	LIBRARY/AV-HIGH SCHOOL: INSTRUCTIONAL SALARY Librarian	\$90,802		\$95,015	↑ \$4,213	4.64%	
356	A 2610.160-10	LIBRARY/AV-CHERRY: NONINSTRUCTIONAL SALARY Library Clerical	\$18,469		\$16,704	↓ (\$1,765)	-9.56%	IN NEGOTIATION
357	A 2610.160-20	LIBRARY/AV-RUSHMORE: NONINSTRUCTIONAL SALARY Library Clerical	\$22,512		\$22,512	⇒ \$0	0.00%	IN NEGOTIATION
358	A 2610.160-40	LIBRARY/AV-HIGH SCHOOL: NONINSTRUCTIONAL SALARIES Library Clerical	\$45,658		\$46,592	↑ \$934	2.05%	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	\$37,881		\$39,126	↑ \$1,245	3.29%	IN NEGOTIATION INCREASE: STEP MOVEMENT, AS APPLICABLE
365	A 2610.203-10	LIBRARY/AV-CHERRY: A/V SOFTWARE	\$1,326		\$1,326	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
366	A 2610.203-20	LIBRARY/AV-RUSHMORE: A/V SOFTWARE	\$816		\$816	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
367	A 2610.203-40	LIBRARY/AV-HIGH SCHOOL: A/V SOFTWARE	\$1,326		\$1,326	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
371	A 2610.300-10	LIBRARY/AV-CHERRY: LIBRARY SUPPLIES	\$850		\$850	⇒ \$0	0.00%	INCLUDES GENERAL SUPPLIES, PERIODICALS, MAGAZINES, NEWSPAPERS, ETC.
372	A 2610.300-20	LIBRARY/AV-RUSHMORE: LIBRARY SUPPLIES	\$1,400		\$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	0.00%	INCLUDES GENERAL SUPPLIES, PERIODICALS, MAGAZINES, NEWSPAPERS, ETC.
374	A 2610.300-90	LIBRARY/AV-DISTRICT: DUPLICATING SUPPLIES	\$55,386		\$55,386	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
379	A 2610.432-90	LIBRARY/AV-DISTRICT: COST PER COPY AND MAINTENANCE CHARGES	\$82,620		\$50,000	↓ (\$32,620)	-39.48%	SEE ADDITIONAL DETAILS WORKSHEET-OFFSET BY INCREASE TO A2610.490-90-0002
380	A 2610.460-10	LIBRARY/AV-CHERRY: LIBRARY BOOKS	\$10,629		\$10,629	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
381	A 2610.460-20	LIBRARY/AV-RUSHMORE: LIBRARY BOOKS	\$5,000		\$5,000	⇒ \$0	0.00%	
382	A 2610.460-40	LIBRARY/AV-HIGH SCHOOL: LIBRARY BOOKS	\$17,500		\$17,500	⇒ \$0	0.00%	
383	A 2610.490-40	LIBRARY/AV-DISTRICT: BOCES-ON LINE DATABASES	\$18,144		\$18,507	↑ \$363	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	\$84,549		\$116,000	↑ \$31,451	37.20%	NEW PLATFORM IN 2020-2021. SEE CORRESPONDING DECREASE TO A2610.432-90 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	\$733,744		\$744,890	↑ \$11,146	1.52%	
388	A 2630.150-90	COMPUTER INSTRUCTION: INSTRUCTIONAL SALARY Executive Director of Technology	\$150,000		\$150,000	⇒ \$0	0.00%	NEGOTIATED ANNUALLY

VERSION 3B.1 BUDGET MASTER

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	I	J	K	L	O	P	Q	R
1		TOTAL BUDGET	2019-2020		2020-2021			2020-2021
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
389	A 2630.160-90	COMPUTER INSTRUCTION: NONINSTRUCTIONAL SALARY Clerical Support: Technology Office	\$91,323		\$113,766	\$22,443	24.58%	IN NEGOTIATION. INCREASE: INCLUDES ADDITIONAL 0.5 FTE PARTIALY OFFSET BY DECREASE IN A2630.164-90
390	A 2630.164-90	COMPUTER INSTRUCTION: TEACHER AIDE SALARIES Technology Aides	\$129,029		\$112,213	(\$16,816)	-13.03%	IN NEGOTIATION. DECREASE: 0.5 FTE REDUCTION PARTIALLY OFFSET BY INCREASE IN A2630.160-90
395	A 2630.200-90	COMPUTER INSTRUCTION-DISTRICT: TECHNOLOGY EQUIPMENT	\$92,700		\$92,700	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
396	A 2630.206-10	COMPUTER INSTRUCTION-CHERRY: CAPITALIZED TECHNOLOGY EQUIPMENT	\$9,100		\$9,100	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
400	A 2630.206-90	COMPUTER INSTRUCTION-DISTRICT: CAPITALIZED TECHNOLOGY EQUIPMENT	\$97,050		\$135,050	\$38,000	39.16%	SEE ADDITIONAL DETAILS WORKSHEET
405	A 2630.300-90	COMPUTER INSTRUCTION-DISTRICT: TECHNOLOGY SUPPLIES	\$30,000		\$33,000	\$3,000	10.00%	SEE ADDITIONAL DETAILS WORKSHEET
406	A 2630.400-40	COMPUTER INSTRUCTION-HIGH SCHOOL: OTHER EXPENSES	\$3,000		\$3,000	\$0	0.00%	
407	A 2630.400-90	COMPUTER INSTRUCTION-DISTRICT: OTHER EXPENSES	\$58,191		\$58,191	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
408	A 2630.401-90	COMPUTER INSTRUCTION-DISTRICT: COMPUTER REPAIRS	\$3,000		\$3,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
409	A 2630.460-10	COMPUTER INSTRUCTION-CHERRY: COMPUTER SOFTWARE	\$11,073		\$15,997	\$4,924	44.47%	SEE ADDITIONAL DETAILS WORKSHEET
410	A 2630.460-20	COMPUTER INSTRUCTION-RUSHMORE: COMPUTER SOFTWARE	\$1,530		\$1,530	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
413	A 2630.460-90	COMPUTER INSTRUCTION-DISTRICT: COMPUTER SOFTWARE	\$34,121		\$44,616	\$10,495	30.76%	SEE ADDITIONAL DETAILS WORKSHEET-ST MATH PROGRAM MOVED FROM A2110.400-10 AND A2110.400-20
414	A 2630.476-90	COMPUTER INSTRUCTION: TRAVEL & CONFERENCES	\$800		\$1,000	\$200	25.00%	
415	A 2630.490-90	COMPUTER INSTRUCTION: BOCES -LEARNING TECHNOLOGY PROJECT PLAN	\$335,236		\$367,236	\$32,000	9.55%	UPDATED BASED ON LEVEL OF SERVICES RECEIVED 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	\$2,198		\$2,242	\$44	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	\$3,042		\$3,102	\$60	1.97%	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	\$6,401		\$6,529	\$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.
420	A 2630.490-90-0005	COMPUTER INSTRUCTION: BOCES-MICROSOFT CONSORTIA	\$17,017		\$17,357	\$340	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	\$27,590		\$28,142	\$552	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	O	P	Q	R
1		TOTAL BUDGET	2019-2020		2020-2021			2020-2021
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
422	A 2630.490-90-0007	COMPUTER INSTRUCTION: BOCES-CASTLE LEARNING	\$4,611		\$4,704 ↑	\$93	2.02%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
423	A 2630.490-90-0008	COMPUTER INSTRUCTION: BOCES-NETWORK WARRANTIES	\$23,050		\$23,511 ↑	\$461	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	\$46,355		\$47,282 ↑	\$927	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	\$4,927		\$5,025 ↑	\$98	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.
428	A 2630.490-90-0013	COMPUTER INSTRUCTION: BOCES-UNITED STREAMING	\$7,385		\$7,532 ↑	\$147	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.
429	A 2630.490-90-0014	COMPUTER INSTRUCTION: BOCES-A/V REPAIR SERVICE	\$4,080		\$4,162 ↑	\$82	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.
430	A 2630.490-90-0015	COMPUTER INSTRUCTION: BOCES-DATA PRIVACY SERVICE	\$3,825		\$3,902 ↑	\$77	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.
431	A 2630.490-90-0016	COMPUTER INSTRUCTION: BOCES-VIRTUAL HOME INSTRUCTION	\$16,351		\$16,678 ↑	\$327	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	A 2630.490-90-0017	COMPUTER INSTRUCTION: BOCES-FORECAST 5	\$0		\$23,000 ↑	\$23,000	na	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
433	2630	SUBTOTAL - TECHNOLOGY	\$1,212,985		\$1,333,567 ↑	\$120,582	9.94%	
434	TOTAL SCHOOL LIBRARY, DUPLICATING & TECHNOLOGY		\$1,946,729		\$2,078,457 ↑	\$131,728	6.77%	
435	A 2810.120-10	GUIDANCE-CHERRY: INSTRUCTIONAL SALARIES Guidance Counselor	\$34,662		\$33,432 ↓	(\$1,230)	-3.55%	DECREASE: CHANGE IN ALLOCATION SEE A2810.120-20
436	A 2810.120-20	GUIDANCE-RUSHMORE: INSTRUCTIONAL SALARIES Guidance Counselors	\$34,661		\$49,788 ↑	\$15,127	43.64%	INCREASE: CHANGE IN ALLOCATION SEE A2810.120-10
437	A 2810.120-40	GUIDANCE-MIDDLE/HIGH SCHOOL: INSTRUCTIONAL SALARIES Guidance Counselors & Guidance Chairperson	\$532,552		\$577,963 ↑	\$45,411	8.53%	INCREASE: STEP MOVEMENT, AS APPLICABLE NEW DIRECTOR HIRED 7/1/2019
438	A 2810.130-40	GUIDANCE: PSAT/AP PROCTORING	\$1,900		\$1,900 →	\$0	0.00%	
439	A 2810.160-40	GUIDANCE: NONINSTRUCTIONAL SALARIES Clerical Support: Guidance Office	\$112,920		\$116,000 ↑	\$3,080	2.73%	IN NEGOTIATION. INCREASE: STEP MOVEMENT, AS APPLICABLE IN NEGOTIATION.
440	A 2810.161-40	GUIDANCE: NONINSTRUCTIONAL SALARIES P/T Part-Time Clerical Support	\$22,512		\$22,512 →	\$0	0.00%	
442	A 2810.300-40	GUIDANCE: SUPPLIES	\$7,400		\$7,400 →	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
443	A 2810.400-40	GUIDANCE: OTHER EXPENSES	\$26,450		\$0 ↓	(\$26,450)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET

VERSION 3B.1 BUDGET MASTER

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	I	J	K	L	O	P	Q	R
1		TOTAL BUDGET	2019-2020		2020-2021			2020-2021
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
444	A 2810.490-40	GUIDANCE: BOCES-TECHNOLOGY SUPPORT	\$8,075		\$8,075 →	\$0	0.00%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
445	2810	SUBTOTAL - GUIDANCE	\$781,132		\$817,070 ↑	\$35,938	4.60%	
446	A 2815.160-10	HEALTH SERVICES-CHERRY: NONINSTRUCTIONAL SALARY Nurse	\$51,730		\$53,556 ↑	\$1,826	3.53%	
447	A 2815.160-20	HEALTH SERVICES-RUSHMORE: NONINSTRUCTIONAL SALARY Nurse	\$57,811		\$62,087 ↑	\$4,276	7.40%	
448	A 2815.160-40	HEALTH SERVICES-HIGH SCHOOL: NONINSTRUCTIONAL SALARY Nurse	\$64,318		\$65,121 ↑	\$803	1.25%	
450	A 2815.300-90	HEALTH SERVICES-DISTRICT: SUPPLIES	\$4,450		\$4,450 →	\$0	0.00%	
451	A 2815.400-90	HEALTH SERVICES-DISTRICT: OTHER EXPENSES	\$72,175		\$72,175 →	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
452	A 2815.401-90	HEALTH SERVICES-DISTRICT: DOCTOR FEES	\$21,200		\$21,200 →	\$0	0.00%	
453	A 2815.490-90	HEALTH SERVICES-DISTRICT: BOCES-HEALTH & WELFARE	\$11,200		\$11,200 →	\$0	0.00%	HEALTH SERVICES FOR ENROLLMENT AT PRIVATE/PAROCHIAL SCHOOLS BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
454	2815	SUBTOTAL - HEALTH SERVICES	\$282,884		\$289,789 ↑	\$6,905	2.44%	
455	A 2820.150-90	PSYCH SERVICES-DISTRICT: INSTRUCTIONAL SALARIES School Psychologists	\$481,272		\$488,831 ↑	\$7,559	1.57%	INCREASE: STEP MOVEMENT, AS APPLICABLE LONGEVITY
456	A 2820.152-90	PSYCH SERVICES-DISTRICT: SUMMER EVALS & CSE MEETINGS	\$22,164		\$22,436 ↑	\$272	1.23%	INCREASE: STEP MOVEMENT, AS APPLICABLE LONGEVITY
457	A 2820.300-90	PSYCH SERVICES-DISTRICT: SUPPLIES	\$4,000		\$4,000 →	\$0	0.00%	
458	A 2820.400-90	PSYCH SERVICES-DISTRICT: OTHER EXPENSES	\$1,600		\$1,600 →	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
460	2820	SUBTOTAL - PSYCHOLOGICAL SERVICES	\$509,036		\$516,867 ↑	\$7,831	1.54%	
461	A 2825.150-90	SOCIAL WORK SERVICES-DISTRICT: INSTRUCTIONAL SALARIES School Social Workers	\$126,332		\$127,911 ↑	\$1,579	1.25%	INCREASE: STEP MOVEMENT, AS APPLICABLE LONGEVITY
463	A 2825.300-90	SOCIAL WORK SERVICES-DISTRICT: SUPPLIES	\$400		\$1,000 ↑	\$600	150.00%	
464	A 2825.400-90	SOCIAL WORK SERVICES-DISTRICT: OTHER EXPENSES	\$1,000		\$2,000 ↑	\$1,000	100.00%	
465	2825	SUBTOTAL - SOCIAL WORK SERVICES	\$127,732		\$130,911 ↑	\$3,179	2.49%	
466	A 2850.151-00	CO-CURRICULAR-RUSHMORE: INTRAMURALS & CLUBS	\$20,658		\$20,658 →	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
467	A 2850.152-00	CO-CURRICULAR-MIDDLE/HIGH SCHOOL: CLUBS	\$143,011		\$147,478 ↑	\$4,467	3.12%	SEE ADDITIONAL DETAILS WORKSHEET
469	A 2850.154-00	CO-CURRICULAR-DISTRICT: CHAPERONES-ALL OTHER EVENTS	\$33,000		\$33,000 →	\$0	0.00%	SEE ALSO A2855.153
470	2850	SUBTOTAL - INTRAMURALS & CLUBS	\$196,669		\$201,136 ↑	\$4,467	2.27%	
471	A 2855.151-90	INTERSCHOLASTIC ATHLETICS: COACHING SALARIES	\$409,362		\$407,818 ↓	(\$1,544)	-0.38%	SEE ADDITIONAL DETAILS WORKSHEET
472	A 2855.153-00	INTERSCHOLASTIC ATHLETICS: TIMEKEEPERS/SCOREKEEPERS & CROWD CONTROL CHAPERONES-ATHLETIC EVENTS	\$59,000		\$62,000 ↑	\$3,000	5.08%	SEE ALSO A2850.154
475	A 2855.300-91	INTERSCHOLASTIC ATHLETICS: SUPPLIES	\$60,000		\$60,000 →	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET.
476	A 2855.400-91	INTERSCHOLASTIC ATHLETICS: OTHER EXPENSES	\$66,322		\$66,875 ↑	\$553	0.83%	SEE ADDITIONAL DETAILS WORKSHEET.
477	A 2855.490-90	INTERSCHOLASTIC ATHLETICS: BOCES-COST SCHEDULES	\$20,808		\$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.

VERSION 3B.1 BUDGET MASTER

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	I	J	K	L	O	P	Q	R
1		TOTAL BUDGET	2019-2020		2020-2021			2020-2021
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
478	A 2855.490-90-0001	INTERSCHOLASTIC ATHLETICS: BOCES-REFEREE FEES	\$76,632		\$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.
479	A 2855.490-90-0002	INTERSCHOLASTIC ATHLETICS: BOCES-PHYSICAL EDUCATION CONSORTIUM	\$1,375		\$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.
480	2855	SUBTOTAL - INTERSCHOLASTIC ATHLETICS	\$693,499		\$695,508 ↑	\$2,009	0.29%	
481	TOTAL STUDENT SERVICES		\$2,590,952		\$2,651,281 ↑	\$60,329	2.33%	
482	A 5510.150-90	DISTRICT TRANSPORTATION: INSTRUCTIONAL SALARY Assistant School Business Administrator	\$51,000		\$52,020 ↑	\$1,020	2.00%	NEGOTIATED ANNUALLY.
483	A 5510.163-90	DISTRICT TRANSPORTATION: NONINSTRUCTIONAL SALARY P/T Part-Time Clerical Support: Transportation Office	\$22,042		\$15,660 ↓	(\$6,382)	-28.95%	IN NEGOTIATION.
484	A 5510.164-90	DISTRICT TRANSPORTATION: TRANSPORTATION AIDE SALARIES Bus Attendants for Special Ed transportation	\$22,725		\$26,512 ↑	\$3,787	16.66%	INCREASE: BASED UPON NEED
485	A 5510.300-90	DISTRICT TRANSPORTATION: OFFICE SUPPLIES	\$500		\$500 →	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
486	A 5510.400-90	DISTRICT TRANSPORTATION: OTHER EXPENSES	\$7,000		\$14,000 ↑	\$7,000	100.00%	SEE ADDITIONAL DETAILS WORKSHEET
488	5510	SUBTOTAL - DISTRICT PROVIDED TRANSPORTATION	\$103,267		\$108,692 ↑	\$5,425	5.25%	
489	A 5540.401-90	CONTRACT TRANSPORTATION: PUBLIC SCHOOL TRANSPORTATION CONTRACT	\$562,583		\$587,019 ↑	\$24,436	4.34%	SEE ADDITIONAL DETAILS WORKSHEET
490	A 5540.402-90	CONTRACT TRANSPORTATION: ATHLETIC TRIPS	\$168,405		\$168,405 →	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
491	A 5540.403-10	CONTRACT TRANSPORTATION-CHERRY: FIELD TRIPS	\$9,000		\$9,000 →	\$0	0.00%	
492	A 5540.403-20	CONTRACT TRANSPORTATION-RUSHMORE: FIELD TRIPS	\$11,000		\$11,000 →	\$0	0.00%	
493	A 5540.403-40	CONTRACT TRANSPORTATION-HIGH SCHOOL: FIELD TRIPS	\$37,840		\$37,840 →	\$0	0.00%	
494	A 5540.404-90	CONTRACT TRANSPORTATION: GASOLINE	\$10,000		\$10,000 →	\$0	0.00%	
495	A 5540.405-90	CONTRACT TRANSPORTATION: OUT OF DISTRICT TRANSPORTATION CONTRACTS	\$679,738		\$720,975 ↑	\$41,237	6.07%	SEE ADDITIONAL DETAILS WORKSHEET This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2021.
497	A 5540.407-90	CONTRACT TRANSPORTATION: SUMMER SCHOOL	\$10,000		\$10,000 →	\$0	0.00%	
498	5540	SUBTOTAL - CONTRACTOR PROVIDED TRANSPORTATION	\$1,488,566		\$1,554,239 ↑	\$65,673	4.41%	
501	A 5581.490-90	BOCES TRANSPORTATION: LIHSA	\$13,500		\$18,892 ↑	\$5,392	39.94%	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.
502	A 5581.490-90-0001	BOCES TRANSPORTATION: SPECIAL ED	\$17,785		\$18,663 ↑	\$878	4.94%	SEE ADDITIONAL DETAILS WORKSHEET
503	5581	SUBTOTAL - BOCES PROVIDED TRANSPORTATION	\$31,285		\$37,555 ↑	\$6,270	20.04%	
504	TOTAL TRANSPORTATION		\$1,623,118		\$1,700,486 ↑	\$77,368	4.77%	
505	A 7140.150-90	COMMUNITY SERVICES/RECREATION: SALARIES	\$10,000		\$10,000 →	\$0	0.00%	SELF-SUSTAINING PROGRAM. REVENUE IS INCLUDED IN OTHER INCOME. THIS ITEM DOES NOT HAVE A TAX LEVY IMPACT.
506	A 7140.150-90-1000	COMMUNITY SERVICES/RECREATION: SALARIES-BASKETBALL CAMP	\$8,100		\$8,100 →	\$0	0.00%	SELF-SUSTAINING PROGRAM. REVENUE IS INCLUDED IN OTHER INCOME. THIS ITEM DOES NOT HAVE A TAX LEVY IMPACT.
508	A 7140.160-90-1000	COMMUNITY SERVICES/RECREATION: SALARIES-BASKETBALL CAMP	\$6,400		\$6,400 →	\$0	0.00%	SELF-SUSTAINING PROGRAM. REVENUE IS INCLUDED IN OTHER INCOME. THIS ITEM DOES NOT HAVE A TAX LEVY IMPACT.
510	A 7140.300-90-1000	COMMUNITY SERVICES/RECREATION: SUPPLIES-BASKETBALL CAMP	\$5,000		\$5,000 →	\$0	0.00%	SELF-SUSTAINING PROGRAM. REVENUE IS INCLUDED IN OTHER INCOME. THIS ITEM DOES NOT HAVE A TAX LEVY IMPACT.

VERSION 3B.1 BUDGET MASTER

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	I	J	K	L	O	P	Q	R
1		TOTAL BUDGET	2019-2020		2020-2021			2020-2021
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
512	A 7141.400-90	COMMUNITY SERVICES/RECREATION: SENIOR CITIZENS ARTS & CRAFTS	\$7,850		\$7,850 →	\$0	0.00%	
513	7140	SUBTOTAL - COMMUNITY SERVICES/RECREATION	\$37,350		\$37,350 ⇒	\$0	0.00%	
514		TOTAL COMMUNITY SERVICES	\$37,350		\$37,350 ⇒	\$0	0.00%	
515	A 9010.800-00	NYS EMPLOYEES RETIREMENT SYSTEM ADMINISTRATION	\$165,096		\$176,964 ↑	\$11,868	7.19%	increase
516	A 9010.801-00	NYS EMPLOYEES RETIREMENT SYSTEM PROGRAM	\$375,300		\$398,880 ↑	\$23,580	6.28%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE CONSTANT AT 14.6% OF SALARY BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
517	A 9010.802-00	NYS EMPLOYEES RETIREMENT SYSTEM CAPITAL	\$254,604		\$264,156 ↑	\$9,552	3.75%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE CONSTANT AT 14.6% OF SALARY BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
518	9010	SUBTOTAL - EMPLOYEES RETIREMENT SYSTEM	\$795,000		\$840,000 ↑	\$45,000	5.66%	
519	A 9020.800-00	NYS TEACHERS RETIREMENT SYSTEM ADMIN	\$246,427		\$273,131 ↑	\$26,704	10.84%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE ESTIMATED TO INCREASE FROM 9.5 % TO 10.25% OF SALARY.
520	A 9020.801-00	NYS TEACHERS RETIREMENT SYSTEM PROGRAM	\$1,907,115		\$2,096,475 ↑	\$189,360	9.93%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE ESTIMATED TO INCREASE FROM 9.5 % TO 10.25% OF SALARY.
521	9020	SUBTOTAL - TEACHERS RETIREMENT SYSTEM	\$2,153,542		\$2,369,606 ↑	\$216,064	10.03%	
522	A 9030.800-00	SOCIAL SECURITY (FICA/MEDICARE) ADMIN	\$273,520		\$278,903 ↑	\$5,383	1.97%	INCREASE IN SALARY BASE & BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
523	A 9030.801-00	SOCIAL SECURITY (FICA/MEDICARE) PROGRAM	\$1,596,983		\$1,634,341 ↑	\$37,358	2.34%	INCREASE IN SALARY BASE & BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
524	A 9030.802-00	SOCIAL SECURITY (FICA/MEDICARE) CAPITAL	\$129,505		\$139,678 ↑	\$10,173	7.86%	INCREASE IN SALARY BASE & BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
525	9030	SUBTOTAL - SOCIAL SECURITY	\$2,000,008		\$2,052,922 ↑	\$52,914	2.65%	
526	A 9040.800-00	WORKERS COMP ADMIN	\$12,750		\$12,750 →	\$0	0.00%	
527	A 9040.801-00	WORKERS COMP PROGRAM	\$155,550		\$155,550 →	\$0	0.00%	
528	A 9040.802-00	WORKERS COMP CAPITAL	\$86,700		\$86,700 →	\$0	0.00%	
529	9040	SUBTOTAL - WORKERS COMPENSATION	\$255,000		\$255,000 ⇒	\$0	0.00%	
530	A 9045.800-00	LIFE INSURANCE ADMIN	\$10,466		\$10,466 →	\$0	0.00%	
531	9045	SUBTOTAL - LIFE INSURANCE	\$10,466		\$10,466 ⇒	\$0	0.00%	
532	A 9046.800-00	HEALTH INSURANCE ADMIN	\$721,210		\$718,859 ↓	(\$2,351)	-0.33%	SEE ADDITIONAL DETAILS WORKSHEET ACTUAL DECREASE IN RATES IN CALENDAR 2020 OF 1.0% (ON AVERAGE) AND ASSUMES A 10% INCREASE IN 2021. This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2021.

VERSION 3B.1 BUDGET MASTER

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	I	J	K	L	O	P	Q	R
1		TOTAL BUDGET	2019-2020		2020-2021			2020-2021
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
533	A 9046.801-00	HEALTH INSURANCE PROGRAM	\$4,144,682		\$4,220,506	\$75,824	1.83%	SEE ADDITIONAL DETAILS WORKSHEET ACTUAL DECREASE IN RATES IN CALENDAR 2020 OF 1.0% (ON AVERAGE) AND ASSUMES A 10% INCREASE IN 2021. This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2021.
534	A 9046.802-00	HEALTH INSURANCE CAPITAL	\$401,376		\$428,792	\$27,416	6.83%	SEE ADDITIONAL DETAILS WORKSHEET ACTUAL DECREASE IN RATES IN CALENDAR 2020 OF 1.0% (ON AVERAGE) AND ASSUMES A 10% INCREASE IN 2021. This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2021.
535	A 9046.803-00	MEDICARE PART B REIMBURSEMENTS	\$265,000		\$300,000	\$35,000	13.21%	INCREASE IN MEDICARE PART B PREMIUMS PER TREND
536	9046	SUBTOTAL - HEALTH INSURANCE	\$5,532,268		\$5,668,157	\$135,889	2.46%	
537	A 9050.800-90	UNEMPLOYMENT INSURANCE	\$15,000		\$15,000	\$0	0.00%	BASED UPON RECENT EXPERIENCE
538	9050	SUBTOTAL - UNEMPLOYMENT INSURANCE	\$15,000		\$15,000	\$0	0.00%	
539	A 9070.800-00	UNION WELFARE BENEFITS ADMIN	\$42,834		\$44,137	\$1,303	3.04%	FLUCTUATES BASED UPON STAFF COUNT AND TYPE OF POSITION. AMOUNTS ARE RE-ALLOCATED BETWEEN ADMIN, PROGRAM AND CAPITAL EACH YEAR TO REFLECT CURRENT MIX
540	A 9070.801-00	UNION WELFARE BENEFITS PROGRAM	\$297,030		\$300,358	\$3,328	1.12%	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	A 9070.802-00	UNION WELFARE BENEFITS CAPITAL	\$40,810		\$40,810	\$0	0.00%	FLUCTUATES BASED UPON STAFF COUNT AND TYPE OF POSITION. AMOUNTS ARE RE-ALLOCATED BETWEEN ADMIN, PROGRAM AND CAPITAL EACH YEAR TO REFLECT CURRENT MIX
542	9070	SUBTOTAL - UNION WELFARE BENEFITS	\$380,674		\$385,305	\$4,631	1.22%	
543	A 9089.800-90	OTHER BENEFITS ADMIN	\$25,562		\$26,000	\$438	1.71%	LTD PREMIUMS AND OTHER CONTRACTUAL OBLIGATIONS
544	9089	SUBTOTAL - OTHER BENEFITS	\$25,562		\$26,000	\$438	1.71%	
545		TOTAL EMPLOYEE BENEFITS	\$11,167,520		\$11,622,456	\$454,936	4.07%	
546	A 9711.600-90	SERIAL BOND PRINCIPAL	\$685,000		\$700,000	\$15,000	2.19%	1 OUTSTANDING BOND ISSUE PAYABLE THROUGH AUGUST 2024.
547	A 9711.700-90	SERIAL BOND INTEREST	\$74,481		\$60,631	(\$13,850)	-18.60%	INTEREST EXPENSE FOR 1 OUTSTANDING BOND.
548	A 9760.700-90	TANS INTEREST	\$135,000		\$135,000	\$0	0.00%	This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2021.
549	A 9789.600-90	ENERGY PERF CONT-PRINCIPAL	\$163,676		\$0	(\$163,676)	-100.00%	PAYABLE THROUGH MARCH 2020.
550	A 9789.700-90	ENERGY PERF CONT-INTEREST	\$3,420		\$0	(\$3,420)	-100.00%	INTEREST EXPENSE FOR ENERGY PERFORMANCE CONTRACT. SEE ABOVE COMMENT.
551	A 9901.950-00	IFT-SPECIAL AID	\$100,000		\$100,000	\$0	0.00%	
552	9999	SUBTOTAL - DEBT SERVICE AND INTER-FUND TRANSFERS	\$1,161,577		\$995,631	-\$165,946	-14.29%	
553		TOTAL DEBT SERVICE & INTERFUND TRANSFERS	\$1,161,577		\$995,631	-\$165,946	-14.29%	
554		GRAND TOTAL	\$50,224,682		\$51,086,433	\$861,751	1.72%	

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2020-2021**

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BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2019-20	Sum of 2020-21
A 1010.406-90	Nassau-Suffolk School Boards Association NYS School Boards Association	\$ 3,277	\$ 3,277
A 1010.406-90 Sum		\$ 13,415	\$ 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	\$ 2,300	\$ 2,300
	Actuarial services	\$ 9,000	\$ 9,000
	Affordable Care Act Compliance	\$ 10,500	\$ 11,000
	Ed-Data Annual Subscription Fee	\$ 5,000	\$ 5,000
	Financial system support services	\$ 17,336	\$ 17,646
	Fixed asset reinventory	\$ 7,300	\$ 7,300
A 1310.400-90 Sum		\$ 51,436	\$ 52,246
A 1320.400-90	Claims Auditor	\$ 20,000	\$ 20,000
	External Auditor	\$ 36,850	\$ 36,850
	Internal Auditor	\$ 37,800	\$ 38,600
A 1320.400-90 Sum		\$ 94,650	\$ 95,450
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	John Deere Z960M Ztrack Lawn Mower	\$ 21,706	\$ -
	Scissor lift load cap. Ballymore DMSL-19	\$ 21,322	\$ -
A 1620.206-00 Sum		\$ 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/Topsail/Lime	\$ 2,000	\$ 2,000
	Turface 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

CARLE PLACE UFSO
ADDITIONAL BUDGET DETAILS 2020-2021

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BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2019-20	Sum of 2020-21
A 1620.435-00	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
	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	\$ 1,000
A 1620.461-00 Sum		\$ 66,500	\$ 67,000
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	\$ 10,000
	DW-Welding Services	\$ 500	\$ 2,000
	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	\$ 68,000
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	\$ 2,000
	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	\$ 170,250
A 1620.501-10	3 walkie talkies	\$ -	\$ 2,026
	Install new door in Faculty room	\$ 3,034	\$ -
	New Hot Water heater	\$ 14,000	\$ -
	Replace door on Principal office	\$ 1,921	\$ -
	Replace sinks in two gang bathrooms	\$ -	\$ 12,000
	Screen and recoat gym floor	\$ 1,800	\$ 1,800
	Shades for three classrooms	\$ 2,500	\$ -
A 1620.501-10 Sum		\$ 23,255	\$ 15,826
A 1620.501-20	10 Walkie- talkies	\$ -	\$ 6,753
	4 Ip cameras two for cafeteria and two for staircases	\$ -	\$ 8,800
	48 Led 2X2 lights for classrooms 6,8,10	\$ -	\$ 9,600
	Install new hot water heater	\$ -	\$ -

**CARLE PLACE UFSO
ADDITIONAL BUDGET DETAILS 2020-2021**

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BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2019-20	Sum of 2020-21
A 1620.501-20	Replace carpet in Auditorium	\$ 8,300	\$ -
	Replace sinks in four gang bathrooms	\$ 25,000	\$ -
	Screen and recoat gym floor	\$ 2,500	\$ 2,500
	Screen and recoat stage	\$ 760	\$ 780
	Shades for three classrooms	\$ 2,500	\$ -
A 1620.501-20 Sum		\$ 39,060	\$ 28,433
A 1620.501-40	208 Led 2X2 light fixtures for 7 classrooms	\$ -	\$ 20,500
	Abate 3 classroom of floor tile and install new Vet floor tile	\$ -	\$ -
	Boiler room 3 sump pumps	\$ -	\$ 7,500
	Boys Gym 4 insulation Valves with drain down	\$ -	\$ 10,000
	Carpet tile for room 124 and 126	\$ 19,478	\$ -
	Girls gym floor sanding, painting and poly	\$ 4,300	\$ 4,300
	Install new fence neighbors fence with mow strip north parking lot	\$ 31,101	\$ -
	New cabinets 2 Classrooms Middle School	\$ 20,000	\$ -
	New portable bleachers for Multipurpose room	\$ 12,002	\$ -
	One telecor T2 basic single channel main control assembly (new PA system)	\$ 20,584	\$ -
	Paint 9 building columns front of High School	\$ 15,770	\$ -
	Renovate storage room into music practice room	\$ 7,500	\$ -
	Replace sinks in four gang bathrooms	\$ -	\$ 24,000
	Screen and recoat Boys gym	\$ 5,400	\$ 5,400
	Seal coat and strip all parking lots	\$ -	\$ -
	Shades for three classrooms	\$ 3,000	\$ 3,300
A 1620.501-40 Sum		\$ 139,135	\$ 75,000
A 1620.501-90	DW Paint Supplies & Painting	\$ 14,500	\$ 14,500
	DW Plantings	\$ 1,500	\$ 5,000
	DW Sidewalk Repair/Replacement	\$ 18,737	\$ 19,000
	DW-Blind/shade replacements	\$ 6,000	\$ 1,000
A 1620.501-90 Sum		\$ 40,737	\$ 39,500
A 1620.502-90	Architect Fees	\$ 19,000	\$ 19,000
	Building Condition Annual Report Survey/Visual 2020/2021	\$ 1,000	\$ 5,000
A 1620.502-90 Sum		\$ 20,000	\$ 24,000
A 1621.161-90	Grounds OT-Athletics	\$ 4,250	\$ 4,250
	Grounds OT-Other	\$ 11,750	\$ 11,750
A 1621.161-90 Sum		\$ 16,000	\$ 16,000
A 1910.400-90	Crime Policy	\$ 2,787	\$ 3,000
	Cyber Insurance	\$ 4,920	\$ 4,920
	NYSIR (CGL, Auto, Property etc.)	\$ 208,643	\$ 211,140
	Pupil Benefit (Student Accident Insurance)	\$ 25,372	\$ 26,000
	Storage Tank	\$ 4,528	\$ 4,528
	Travel Accident Policy	\$ 750	\$ 750
A 1910.400-90 Sum		\$ 247,000	\$ 250,338
A 2010.400-90	Professional Association Dues and Memberships	\$ 1,500	\$ 1,500
A 2010.400-90 Sum		\$ 1,500	\$ 1,500
A 2020.300-10	Office Furniture	\$ 8,250	\$ 3,300
	Office Supplies	\$ 5,060	\$ 5,060
A 2020.300-10 Sum		\$ 13,310	\$ 8,360
A 2020.300-20	Cartridges for Printers	\$ 424	\$ 424
	Diploma Folders	\$ 413	\$ 413
	General Office Supplies	\$ 715	\$ 715
	Moving Up Expenses	\$ 220	\$ 220
	Paper Supplies	\$ 770	\$ 770
A 2020.300-20 Sum		\$ 2,541	\$ 2,541
A 2020.300-40	Honor Roll Awards, Year-End Awards, Etc	\$ 3,850	\$ 3,850
	Office Supplies	\$ 2,750	\$ 2,750
A 2020.300-40 Sum		\$ 6,600	\$ 6,600
A 2020.400-10	Educational Research & Attendance & Memberships	\$ 990	\$ 990
A 2020.400-10 Sum		\$ 990	\$ 990
A 2020.400-20	Ed. Research & Conference Attendance	\$ 500	\$ 500
	Memberships	\$ 200	\$ 200
A 2020.400-20 Sum		\$ 700	\$ 700
A 2020.400-40	Ed Research, Conferences, Memberships	\$ 1,200	\$ 1,200
	Equipment Repairs	\$ 400	\$ 400
	Printing, Letterhead, Etc.	\$ 900	\$ 900
A 2020.400-40 Sum		\$ 2,500	\$ 2,500
A 2021.400-90	Conferences	\$ 700	\$ 700
A 2021.400-90 Sum		\$ 700	\$ 700
A 2110.200-10	Magnetic White Boards	\$ 2,000	\$ 2,000
	Storage cabinet	\$ -	\$ 754
	Student Desks	\$ 2,970	\$ 2,970
A 2110.200-10 Sum		\$ 4,970	\$ 5,724
A 2110.200-20	Classroom desks, tables & chairs	\$ 10,000	\$ 10,000
	Laminator	\$ 2,000	\$ -
	Music room student chairs	\$ 4,000	\$ -
A 2110.200-20 Sum		\$ 16,000	\$ 10,000
A 2110.200-40	Classroom Furniture	\$ 8,000	\$ 8,000
	Misc. Equip.(Book/Showcases, File Cab)	\$ 2,000	\$ 2,000

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BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2019-20	Sum of 2020-21
A 2110.200-40 Sum		\$ 10,000	\$ 10,000
A 2110.200-41	Teacher's Desk Chair	\$ -	\$ 303
	Teacher's File Cabinet	\$ -	\$ 330
	Teacher's Work Desk	\$ 1,100	\$ 1,100
A 2110.200-41 Sum		\$ 1,100	\$ 1,733
A 2110.200-42	Kitchen Aid Mixer	\$ 400	\$ 400
A 2110.200-42 Sum		\$ 400	\$ 400
A 2110.200-43	Graphing Calculators - replacements TI-84+Silver Color and TI-89 for calculus	\$ 14,300	\$ 14,300
	TI-34 Scientific Calculators	\$ 880	\$ 880
A 2110.200-43 Sum		\$ 15,180	\$ 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	New Plotter for Technology printing	\$ -	\$ 1,320
	Stop motion Cameras	\$ -	\$ 1,100
	Wacom Drawing Tablets for new courses in Animation and Computer Game Design	\$ 6,600	\$ -
A 2110.200-46 Sum		\$ 6,600	\$ 2,420
A 2110.200-52	Chauvet LED Smart lights	\$ 10,000	\$ 10,000
	Franz Hoffmann 174 Violin Outfit 4/4 Shar#5V125WH44	\$ 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	\$ -
A 2110.200-52 Sum		\$ 17,855	\$ 10,345
A 2110.200-60	PE Equipment	\$ 3,000	\$ 3,000
A 2110.200-60 Sum		\$ 3,000	\$ 3,000
A 2110.300-10	AIS Math	\$ 770	\$ 275
	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
	K Art/Project Supplies	\$ 2,090	\$ 2,090
	K-2 Chart pads, folders, writing paper, etc.	\$ 10,000	\$ 10,000
	K-2 Copy Supplies, Paper	\$ 4,000	\$ 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	\$ 2,400	\$ -
	Math Supplies	\$ 2,420	\$ 2,420
	Science Supplies	\$ 7,920	\$ 7,920
	Social Studies Supplies	\$ 1,595	\$ 1,595
	Supplies for new grade 1 section	\$ -	\$ 2,750
	Supplies for new kindergarten section	\$ 5,000	\$ -
	Time Magazine for Kids Gr 1 & 2	\$ 900	\$ 1,100
A 2110.300-10 Sum		\$ 50,449	\$ 45,504
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
	Poster Machine Supplies	\$ 2,002	\$ 2,002
	Record/Plan Books	\$ 667	\$ 667
	Science Supplies, Teacher Edition texts	\$ 5,000	\$ 5,000
	STEM supplies	\$ 3,000	\$ 3,000
	Student Planners	\$ 1,428	\$ 1,428
	Supplies -in-school AIS	\$ 4,400	\$ 4,400
A 2110.300-20 Sum		\$ 32,747	\$ 32,747
A 2110.300-40	General Supplies, Classroom Use, Special Projects	\$ 9,450	\$ 9,450
	General Testing Supplies/Copier Paper	\$ 2,300	\$ 2,300
A 2110.300-40 Sum		\$ 11,750	\$ 11,750
A 2110.300-41	Action Magazine	\$ 450	\$ 1,020
	DVDs/CDs/Audio Cassettes	\$ 800	\$ 800
	Easel Size Post-Its	\$ 371	\$ 371
	MS/HS Reading Assessment Materials	\$ 550	\$ 550
	New York Times (2 subscriptions)	\$ 850	\$ -
	New York Times UpFront Magazine	\$ 1,100	\$ 1,020
	Plays Magazine (1 subscription)	\$ 56	\$ -
	Scantron Forms (alpha & numerical)	\$ 800	\$ 800
	Scope Magazine	\$ 1,040	\$ 1,020
	TBP Productions (SNO - School Newspaper Online)	\$ -	\$ 1,300
	Teacher Classroom Supplies	\$ -	\$ 1,300
	USA Today	\$ 125	\$ -

CARLE PLACE UFSD
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BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2019-20	Sum of 2020-21
A 2110.300-41 Sum		\$ 6,142	\$ 8,181
A 2110.300-42	Cooking and Sewing Supplies	\$ 10,560	\$ 10,560
A 2110.300-42 Sum		\$ 10,560	\$ 10,560
A 2110.300-43	Buckle Down Common Core Mathematics Gr. 7 and 8	\$ 2,420	\$ 2,420
	Examgen Update	\$ 1,900	\$ 1,900
	Graph Paper,markers,Easel Pads etc	\$ 2,000	\$ 2,000
	Mathematics Review Books (consumable)Grades 9-11 and AP Statistics	\$ 1,300	\$ 1,300
	Scantron Forms (alpha & numerical) Mathematics	\$ 600	\$ 600
A 2110.300-43 Sum		\$ 8,220	\$ 8,220
A 2110.300-44	Anat. And Phys. Course (dissecting cats, charts, etc.)	\$ 1,500	\$ 1,500
	Earth Science Lab Manuals (consumable)	\$ 3,520	\$ 3,520
	First Robotics Supplies	\$ 1,000	\$ 1,000
	Lab Manual for AP Biology (consumable)	\$ 660	\$ 660
	Program Supplies Glassware, Kits, and chemicals.	\$ 7,063	\$ 7,063
	Review Books for AP Biology AP Chemistry, AP Environmental and AP Physics (consumable)	\$ 1,210	\$ 1,210
	Review Books for Chemistry Regents/Chemistry Honors (consumable)	\$ 2,200	\$ 2,200
	Review Books for Earth Science Regents (consumable)	\$ 2,640	\$ 2,640
	Review Books for Living Environment(consumable) LEH and LER	\$ 2,640	\$ 2,640
	Review Books for Physics Regents (consumable)	\$ 1,342	\$ 1,342
	Scantron Forms (alpha & numerical) Science	\$ 770	\$ 770
	Science 7 Review Books	\$ 2,420	\$ 2,420
	Science Olympiad Supplies	\$ 900	\$ 900
	Supplies for Science Office	\$ 350	\$ 350
A 2110.300-44 Sum		\$ 28,215	\$ 28,215
A 2110.300-45	AP European History Review Books	\$ 750	\$ 330
	AP United States History Review Books	\$ 770	\$ 732
	AP World History Review Books	\$ 770	\$ 773
	Brief Review in Global History Review Books	\$ 1,400	\$ 1,485
	Office Supplies	\$ 200	\$ 200
	Scantrons	\$ 1,155	\$ 1,155
	Scholastic Magazines	\$ 866	\$ 866
	US History Review Books	\$ 1,330	\$ 1,650
A 2110.300-45 Sum		\$ 7,241	\$ 7,191
A 2110.300-46	Additional materials for new Carpentry course	\$ 8,800	\$ 8,800
	Board Feet - wood - pine, poplar, oak, dowels,	\$ 4,500	\$ 4,500
	Building kits, tools, parts, finishing	\$ 8,470	\$ 8,470
	Replacement of shop materials, tools, parts, glue	\$ 7,447	\$ 7,447
	T-squares, compasses, drawing curves, pencils, paper	\$ 2,700	\$ 2,700
A 2110.300-46 Sum		\$ 31,917	\$ 31,917
A 2110.300-47	Scantrons	\$ 1,155	\$ 1,155
A 2110.300-47 Sum		\$ 1,155	\$ 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	\$ 120	\$ -
	HS Supplies	\$ 16,000	\$ 16,000
	MS Supplies	\$ 4,002	\$ 4,002
A 2110.300-50 Sum		\$ 20,122	\$ 20,002
A 2110.300-51	Book shelf	\$ 420	\$ -
	District Music	\$ 8,000	\$ 8,000
	District Strings, Reeds, Valve Oil, Spray, Cork Grease	\$ 540	\$ 540
	Recorders	\$ 500	\$ 500
A 2110.300-51 Sum		\$ 9,460	\$ 9,040
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	\$ 6,500	\$ 8,250
	CAPS Bullying Program	\$ 500	\$ 500
	ST Math program	\$ 3,000	\$ -
A 2110.400-10 Sum		\$ 10,000	\$ 8,750
A 2110.400-20	Conferences/Workshops	\$ 7,000	\$ 7,000
	ST Math program	\$ 4,000	\$ -
A 2110.400-20 Sum		\$ 11,000	\$ 7,000
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
	Scripps National Spelling Bee Registration	\$ 175	\$ 200
A 2110.400-41 Sum		\$ 1,675	\$ 1,700
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

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2020-2021**

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BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2019-20	Sum of 2020-21
A 2110.400-44	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	NCSS Membership	\$ 95	\$ 95
A 2110.400-45 Sum		\$ 95	\$ 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	\$ 125	\$ 125
A 2110.400-47 Sum		\$ 125	\$ 125
A 2110.400-49	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	\$ 300	\$ 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	\$ 3,500	\$ 3,500
A 2110.400-51 Sum		\$ 12,400	\$ 12,400
A 2110.400-52	Set Designs, Ticket, Lighting, Sound, Fall and Spring Licenses and Fees	\$ 21,000	\$ 21,000
A 2110.400-52 Sum		\$ 21,000	\$ 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	\$ -
	Math textbooks K-2	\$ -	\$ 13,750
A 2110.480-10 Sum		\$ 13,121	\$ 19,371
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	\$ 35,200
	Social Studies textbooks	\$ 5,000	\$ 5,000
A 2110.480-20 Sum		\$ 57,819	\$ 57,819
A 2110.480-41	English Language Arts Prep Books (7-12)	\$ 4,290	\$ 2,800
	ENL Modified & Abridged Novels/Plays	\$ 750	\$ 750
	ENL Workbooks	\$ 750	\$ 750
	MS/HS Vocabulary Workbooks	\$ 8,881	\$ 7,200
	New & Replacement Perma-Bound Novels/Plays	\$ 2,700	\$ 2,700
	PSAT Review Books	\$ 500	\$ -
	SAT Review Books	\$ 500	\$ -
	SUPA Course Texts	\$ -	\$ 1,500
A 2110.480-41 Sum		\$ 18,371	\$ 15,700
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	Campbell Biology in Focus AP Biology 3rd edition (Replacing previous edition)	\$ -	\$ 3,861
	New Text for Physical Science 7	\$ -	\$ -
	Replacement texts for Living Environment/Chemistry Regents/Earth Science/Phys.	\$ 935	\$ 935
A 2110.480-44 Sum		\$ 935	\$ 4,796
A 2110.480-45	AP Psychology Textbooks	\$ 6,160	\$ -
	AP United States History Textbooks	\$ -	\$ 7,200
	AP World History Workbooks	\$ -	\$ 330
	DBQ Project: Mini Q's in Economics (digital binders)	\$ -	\$ 413
	Replacement Textbooks (Grades 7-12)	\$ 2,000	\$ 2,000
	Social Studies 11 Textbooks	\$ -	\$ 7,700
	Social Studies 8 Textbooks	\$ 13,310	\$ -
A 2110.480-45 Sum		\$ 21,470	\$ 17,643
A 2110.480-47	AP Italian Workbooks	\$ 672	\$ -

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2020-2021**

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BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2019-20	Sum of 2020-21
A 2110.480-47	AP Spanish Textbooks	\$ 2,288	\$ -
	Italian 1 Textbooks	\$ -	\$ 2,552
	Italian 1 Workbooks	\$ -	\$ 803
	Italian 2 Textbooks	\$ -	\$ 1,595
	Italian 2 Workbooks	\$ -	\$ 502
	Italian 3 Textbooks	\$ -	\$ 1,595
	Italian 3 Workbooks	\$ -	\$ 502
	Italian 4 Workbooks	\$ 88	\$ -
	Replacement Textbooks (Grades 7-12)	\$ 1,000	\$ 1,000
	Spanish 1 Workbooks	\$ 473	\$ 198
	Spanish 1A Workbooks	\$ 1,271	\$ 715
	Spanish 1B Workbooks	\$ 1,361	\$ 770
	Spanish 2 Workbooks	\$ 1,656	\$ 858
	Spanish 4 Textbooks	\$ 2,486	\$ -
A 2110.480-47 Sum		\$ 11,294	\$ 11,090
A 2110.480-49	New College Accountng Textbook purchase	\$ -	\$ -
	Projected College Accounting Textbook Purchase	\$ -	\$ 2,475
	SUPA Personal Finance Textbook Additional texts	\$ 550	\$ -
A 2110.480-49 Sum		\$ 550	\$ 2,475
A 2110.480-60	PE/Health 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	\$ 20,000
A 2250.200-90 Sum		\$ 20,000	\$ 20,000
A 2250.400-90	Medicaid Consultant	\$ 3,500	\$ 3,500
A 2250.400-90 Sum		\$ 3,500	\$ 3,500
A 2250.403-90	Occupational Therapy-DW 6 Weeks	\$ 12,000	\$ 12,000
	Occupational Therapy-DW-37 Weeks	\$ 150,000	\$ 150,000
	Physical Therapy-DW 37 Weeks	\$ 65,000	\$ 66,000
	Physical Therapy-DW 6 Weeks	\$ 6,500	\$ 6,600
	Speech-DW 37 Weeks	\$ 93,000	\$ 94,000
	Speech-DW-6 Weeks	\$ 20,000	\$ 21,000
A 2250.403-90 Sum		\$ 346,500	\$ 349,600
A 2250.404-90	Behavioral Consultation	\$ 75,000	\$ 80,000
	Bilingual Translators	\$ 2,400	\$ 2,400
	Nursing Services	\$ 60,000	\$ 60,000
A 2250.404-90 Sum		\$ 137,400	\$ 142,400
A 2250.415-90	CEC Membership	\$ 250	\$ 250
	LIASEA Memberships	\$ 300	\$ 300
	NYSEDirectors.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	\$ 20,000	\$ 20,000
A 2250.460-90 Sum		\$ 20,000	\$ 20,000
A 2250.470-90	2% Estimated increase in tuition rates	\$ 7,828	\$ 9,061
	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	\$ (54,622)	\$ (54,622)
	Great Neck UFSD	\$ -	
	Jericho UFSD	\$ -	
	Non-public schools: Parentally placed	\$ 20,000	\$ 20,000
	Roslyn UFSD	\$ -	
	Safety	\$ 40,000	\$ 40,000
	UCP Nassau (w/half year skilled nursing)		
A 2250.470-90 Sum		\$ 457,345	\$ 607,138
A 2250.490-90	2% Estimated increase in tuition rates	\$ 13,647	\$ 15,780
	CCA NET		
	Hearing Itinerant Services		
	Iris Wolfson		
	Safety	\$ 120,000	\$ 120,000
	Seamen Neck MS 9:1:2		
	Seamen Neck MS ESYP 9:1:2	\$ 6,000	\$ 6,000
	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		\$ 909,193	\$ 764,368
A 2610.203-10	Follett Library System Maint Cherry	\$ 1,326	\$ 1,326
A 2610.203-10 Sum		\$ 1,326	\$ 1,326
A 2610.203-20	Follett Library System Maint Rushmore	\$ 816	\$ 816
A 2610.203-20 Sum		\$ 816	\$ 816
A 2610.203-40	Follett Library System Maint MS/HS	\$ 1,326	\$ 1,326
A 2610.203-40 Sum		\$ 1,326	\$ 1,326

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ADDITIONAL BUDGET DETAILS 2020-2021**

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BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2019-20	Sum of 2020-21
A 2610.300-90	Copy Machine Paper	\$ 55,386	\$ 55,386
A 2610.300-90 Sum		\$ 55,386	\$ 55,386
A 2610.400-40	3M Electronic Surveillance System	\$ -	\$ -
A 2610.400-40 Sum		\$ -	\$ -
A 2610.432-90	Toner and Misc Supplies (Lexmark) Copy Machines and Classroom Printers	\$ 82,620	\$ 50,000
A 2610.432-90 Sum		\$ 82,620	\$ 50,000
A 2610.460-10	EBSCO Periodicals Students and Staff	\$ 250	\$ 250
	Follett/Books & Sets and Automation Processing	\$ 10,000	\$ 10,000
	Reading and Writing A to Z - Web service	\$ 379	\$ 379
A 2610.460-10 Sum		\$ 10,629	\$ 10,629
A 2630.200-90	(BOCES) Chromebook cart	\$ -	\$ -
	(BOCES) Chromebooks District	\$ 37,500	\$ 37,500
	(BOCES) New Desktop Computers w monitors (Replace Cycle)	\$ 46,000	\$ 46,000
	(BOCES) Projectors District (Including 5 wall mounted)	\$ 7,200	\$ 7,200
	Printers (Replacement) B&W Laser District	\$ 2,000	\$ 2,000
A 2630.200-90 Sum		\$ 92,700	\$ 92,700
A 2630.206-10	26 replacement iPads - swaps for devices purchased from 2011-2015	\$ 9,100	\$ 9,100
	NEW 30 Ipad Cherry with cart	\$ -	\$ -
A 2630.206-10 Sum		\$ 9,100	\$ 9,100
A 2630.206-90	(BOCES) Backup Batteries (UPS) for Existing Switches and Servers (Small)	\$ 2,750	\$ 2,750
	(BOCES) Blades for Core Switches	\$ -	\$ 25,000
	(BOCES) Chromebook Carts	\$ 3,300	\$ 3,300
	(BOCES) Interactive Whiteboards District	\$ 43,000	\$ 56,000
	(BOCES) Laptops - (Replace Cycle)	\$ 21,000	\$ 21,000
	Replacement switches and NOC upgrades	\$ 20,000	\$ 20,000
	Server refresh: ST db server	\$ 7,000	\$ 7,000
A 2630.206-90 Sum		\$ 97,050	\$ 135,050
A 2630.300-90	Backup Blob - Server	\$ 3,000	\$ 6,000
	SSD Drives for Select Existing Desktops	\$ 2,000	\$ 2,000
	Supplies District Wide	\$ 25,000	\$ 25,000
A 2630.300-90 Sum		\$ 30,000	\$ 33,000
A 2630.400-90	(BOCES) NVISION REMOTE DEPLOYMENT Support and Maintenance	\$ 10,251	\$ 10,251
	Aerohive Wireless Access Cloud Controller Subscription (Vandis)	\$ 10,200	\$ 10,200
	Firewall Palo Alto License Renewal - Multiple Modules	\$ 10,200	\$ 10,200
	Lightspeed Mobile Device Management System (IPads) License Renewal (CDW)	\$ 3,060	\$ 3,060
	Redundant Internet (Non-BOCES) 100 Mbps	\$ 24,480	\$ 24,480
A 2630.400-90 Sum		\$ 58,191	\$ 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)	\$ 204	\$ 204
	Happy Numbers Math for Cherry	\$ 1,020	\$ 1,020
	iPad Software for Cherry	\$ 1,750	\$ 1,750
	Learning A-Z	\$ 5,100	\$ 5,100
	Modern Chalkboard SmartBoard Support Software for Cherry	\$ 510	\$ 510
	One More Story (Cherry Lane)	\$ 449	\$ 449
	Reading and Writing A to Z - Web service	\$ -	\$ 4,924
	Scholastic BookFlix	\$ 1,326	\$ 1,326
	Spell City	\$ 714	\$ 714
A 2630.460-10 Sum		\$ 11,073	\$ 15,997
A 2630.460-20	Modern Chalkboard SmartBoard Support Software for Rushmore	\$ 510	\$ 510
	Read Naturally Live	\$ 1,020	\$ 1,020
A 2630.460-20 Sum		\$ 1,530	\$ 1,530
A 2630.460-90	Adobe (Digital River) Acrobat Pro License Renewal	\$ 2,550	\$ 2,550
	BrainPop, BrainPop ESL, BrainPop Jr.	\$ 3,570	\$ 3,570
	Eduware Online Assessment Service	\$ 1,632	\$ 1,632
	IXL Math and ELA	\$ 10,000	\$ 10,000
	LiveStream Video Streaming Service	\$ 2,400	\$ 2,400
	McGraw Hill ALEKS	\$ 5,000	\$ 5,000
	New Software for Instructional Programs	\$ 4,000	\$ 4,000
	PollEveryWhere	\$ 714	\$ 714
	Software Upgrades for Instructional Programs	\$ 4,000	\$ 4,000
	ST Math program	\$ -	\$ 7,000
	Survey Monkey Software Subscription	\$ 255	\$ 3,750
A 2630.460-90 Sum		\$ 34,121	\$ 44,616
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	\$ -
A 2810.400-40 Sum		\$ 26,450	\$ -
A 2815.400-90	AED Testing/Replacement parts	\$ 1,000	\$ 1,000

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BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2019-20	Sum of 2020-21
A 2815.400-90	Audiometer Calibration - CL/RM	\$ 525	\$ 525
	Calibration/Repair - MS/HS	\$ 275	\$ 275
	CPR Re-certification	\$ 375	\$ 375
	Epi-Pen Replacement	\$ 11,200	\$ 11,200
	Health Svs. - Non-Public Schools	\$ 53,800	\$ 53,800
	Substitute nursing service	\$ 5,000	\$ 5,000
A 2815.400-90 Sum		\$ 72,175	\$ 72,175
A 2820.400-90	Psychologist Conferences	\$ 1,600	\$ 1,600
A 2820.400-90 Sum		\$ 1,600	\$ 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	\$ 1,261
	CHESS CLUB - Rushmore	\$ 1,261	\$ 1,261
	CROCHET/KNITTING CLUB - Rushmore	\$ 1,261	\$ 1,261
	JAZZ BAND - Rushmore	\$ 1,261	\$ 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		\$ 20,658	\$ 20,658
A 2850.152-00	Acapella Advisor	\$ 1,277	\$ 1,277
	Chess Club Advisor	\$ 1,277	\$ 1,277
	Choir Advisor	\$ 2,869	\$ 2,869
	Costume Design Advisor	\$ 3,826	\$ 3,826
	Cultural Diversity Club Advisor	\$ 1,277	\$ 1,277
	Culture Vulture Advisor	\$ 2,869	\$ 2,869
	DECA Advisor	\$ 1,277	\$ 1,277
	Drama Club	\$ -	\$ 1,277
	Dramatics Director	\$ 3,746	\$ 3,746
	Dramatics Producer	\$ 3,746	\$ 3,746
	English Honor Society	\$ -	\$ 1,277
	Ensemble Singers	\$ 2,869	\$ 2,869
	Environmental Club Advisor	\$ 1,277	\$ 1,277
	First Robotics Comp Adv	\$ 10,804	\$ 10,804
	Freshman Class Advisor	\$ 1,277	\$ 1,277
	GSA	\$ 1,277	\$ 1,277
	H.S. Chamber Orchestra	\$ 2,869	\$ 2,869
	H.S. Musical Choreographer	\$ 2,869	\$ 2,869
	H.S. Musical Chorus	\$ 3,746	\$ 3,746
	H.S. Musical Director	\$ 3,746	\$ 3,746
	H.S. Musical Journal	\$ 1,277	\$ 1,277
	H.S. Musical Orchestra	\$ 3,746	\$ 3,746
	H.S. Musical Producer	\$ 3,746	\$ 3,746
	H.S. National Honor Soc. Advisor	\$ 3,746	\$ 3,746
	H.S. Newspaper Advisor	\$ 2,869	\$ 2,869
	Interact/SPARC Com. Sv. Advisor	\$ 3,746	\$ 3,746
	Italian Culture Club	\$ 1,277	\$ 1,277
	Jazz Band Advisor	\$ 2,869	\$ 2,869
	Junior Class Advisor	\$ 2,869	\$ 2,869
	Key Club Advisor	\$ 3,746	\$ 3,746
	Leadership Club	\$ 1,277	\$ 1,277
	Literary Magazine Advisor	\$ 1,913	\$ 1,913
	M.S. Builders Club	\$ 1,277	\$ 1,277
	M.S. Class Advisor	\$ 1,277	\$ 1,277
	M.S. Jr. National Honor Soc. Advisor	\$ 2,869	\$ 2,869
	M.S. Musical Accompanist	\$ -	\$ 1,913
	M.S. Musical Drama Director	\$ 2,869	\$ 2,869
	M.S. Robotics	\$ 5,738	\$ 5,738
	M.S. Yearbook / Web Club	\$ 1,277	\$ 1,277
	M.S. Newspaper Advisor	\$ 1,913	\$ 1,913
	Marching Band Director	\$ 2,869	\$ 2,869
	Math Honor Soc. Advisor	\$ 1,277	\$ 1,277
	Math Team Advisor	\$ 1,913	\$ 1,913

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ADDITIONAL BUDGET DETAILS 2020-2021**

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BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2019-20	Sum of 2020-21
A 2850.152-00	Med-Tech Club	\$ 1,277	\$ 1,277
	Mock Trial Advisor	\$ 1,277	\$ 1,277
	Music Honor Soc. Advisor	\$ 1,277	\$ 1,277
	Outdoor Club Advisor	\$ 1,277	\$ 1,277
	S.A.D.D. Advisor	\$ 1,277	\$ 1,277
	S.O. Advisor	\$ 5,402	\$ 5,402
	S.O. Central Treasurer	\$ 5,402	\$ 5,402
	Scenery Advisor	\$ 3,826	\$ 3,826
	Senior Class Advisor	\$ 2,869	\$ 2,869
	Sophomore Class Advisor	\$ 1,277	\$ 1,277
	Spanish Honor Soc. Advisor	\$ 1,277	\$ 1,277
	Yearbook Advisor	\$ 5,402	\$ 5,402
	Yearbook Business Mgr.	\$ 1,913	\$ 1,913
A 2850.152-00 Sum		\$ 143,011	\$ 147,478
A 2855.151.90	Baseball	\$ 22,492	\$ 23,242
	Basketball - Boys	\$ 33,288	\$ 33,138
	Basketball - Girls	\$ 27,009	\$ 27,409
	Bowling - Boys	\$ 4,694	\$ 4,694
	Bowling - Girls	\$ 4,344	\$ 4,344
	Cheerleading	\$ 8,726	\$ 8,726
	Cross Country - B & G	\$ 9,393	\$ 9,393
	Field Hockey	\$ 21,859	\$ 22,309
	Football	\$ 58,605	\$ 58,005
	Golf	\$ 4,536	\$ 4,286
	Gymnastics	\$ 12,238	\$ 12,238
	Lacrosse - Boys	\$ 18,623	\$ 18,623
	Lacrosse - Girls	\$ 18,583	\$ 18,583
	Soccer - Boys	\$ 28,674	\$ 21,494
	Soccer - Girls	\$ 16,758	\$ 21,594
	Softball	\$ 16,761	\$ 16,761
	Tennis - Boys	\$ 8,478	\$ 8,478
	Tennis - Girls	\$ 8,228	\$ 8,478
	Track - Boys	\$ 24,036	\$ 24,286
	Track - Girls	\$ 14,264	\$ 13,664
	Volleyball	\$ 22,343	\$ 22,643
	Wrestling	\$ 25,430	\$ 25,430
A 2855.151.90 Sum		\$ 409,362	\$ 407,818
A 2855.300-91	Boys' Program	\$ 14,000	\$ 14,000
	Boys' Program-Athletic Uniform Replacement Cycle	\$ 9,000	\$ 9,000
	Girls' Program	\$ 14,000	\$ 14,000
	Girls' Program-Athletic Uniform Equipment	\$ 14,000	\$ 14,000
	Girls' Program-Athletic Uniform Replacement Cycle	\$ 9,000	\$ 9,000
A 2855.300-91 Sum		\$ 60,000	\$ 60,000
A 2855.400-91	Athletic Trainer	\$ 27,672	\$ 28,225
	Bowling Fees	\$ 6,500	\$ 6,500
	Championship athletic event travel expenses	\$ 2,000	\$ 2,000
	End of Year Awards	\$ 5,800	\$ 5,800
	Entry Fees	\$ 4,000	\$ 4,000
	Golf Course Fees	\$ 6,550	\$ 6,550
	NYSPPHSAA Basic Membership Dues	\$ 1,100	\$ 1,100
	Reconditioning	\$ 10,000	\$ 10,000
	Trophies/Medals	\$ 2,200	\$ 2,200
	Wrestling Certification	\$ 500	\$ 500
A 2855.400-91 Sum		\$ 66,322	\$ 66,875
A 5510.300-90	Transportation Supplies	\$ 500	\$ 500
A 5510.300-90 Sum		\$ 500	\$ 500
A 5510.400-90	Inspections/Matrons/Safety Courses	\$ 2,000	\$ 9,000
	Memberships	\$ 500	\$ 500
	Transfinder Support/Maintenance	\$ 3,750	\$ 3,750
	Transfinder Training/Upgrades	\$ 750	\$ 750
A 5510.400-90 Sum		\$ 7,000	\$ 14,000
A 5540.401-90	Estimated CPI increase @ 2%	\$ 11,519	\$ 11,519
	In District Transportation (3 mini buses)	\$ 147,942	\$ 143,500
	In District Transportation (6 large buses)	\$ 403,122	\$ 432,000
A 5540.401-90 Sum		\$ 562,583	\$ 587,019
A 5540.402-90	Estimated CPI increase @ 2%	\$ 3,625	\$ 3,625
	Interscholastic Sporting Events	\$ 164,780	\$ 164,780
A 5540.402-90 Sum		\$ 168,405	\$ 168,405
A 5540.405-90	BCCS-Brookville		
	BOCES Barry Tech (5 hour Van)		
	BOCES-Willet Ave. MS		
	Buckley County Day School		
	Center for Developmental Disabilities		
	Chaminade		
	Estimated CPI increase @ 2%		
	Great Neck SEAL program	\$ 12,480	\$ 14,333

CARLE PLACE UFSO
ADDITIONAL BUDGET DETAILS 2020-2021

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 2019-20	Sum of 2020-21
A 5540.405-90	Holy Child		
	Holy Family		
	Holy Trinity		
	Jericho HS	\$ 18,000	\$ 21,210
	Kellenberg	\$ 63,870	\$ 64,826
	McKinney-Vento students		
	Our Lady of Grace Montessorri		
	Our Lady of Mercy		
	Portledge		
	Possible New Placements	\$ 80,000	\$ 80,000
	Risk for Loss of IMA's	\$ 20,000	\$ 20,000
	Roslyn Hilltop		
	Sacred Heart Academy		
	Saint Martin De Porres		
	St. Aidan's School		
	St. Anthony's		
	The Green Vale School		
	The William Spyropoulos Greek-American School of St. Nicholas		
	UCP-Roosevelt		
	Waldorf School		
A 5540.405-90 Sum		\$ 679,738	\$ 720,975
A 5581.490-90	Long Island High School for the Arts	\$ 13,500	\$ 18,892
A 5581.490-90 Sum		\$ 13,500	\$ 18,892
A 5581.490-90-0001	Iris Wolfson HS-BOCES		
	Seamens Neck		
A 5581.490-90-0001 Sum		\$ 17,785	\$ 18,663
A 9046.800-00	Health Insurance - Current Staff	\$ 594,796	\$ 583,573
	Health Insurance - Retired Employees	\$ 73,130	\$ 81,267
	Health Insurance Buyouts	\$ 53,284	\$ 54,019
A 9046.800-00 Sum		\$ 721,210	\$ 718,859
A 9046.801-00	Affordable Care Act Exposure	\$ 70,666	\$ 23,489
	Health Insurance - Current Staff	\$ 3,267,704	\$ 3,321,779
	Health Insurance - Retired Employees	\$ 443,307	\$ 501,732
	Health Insurance Buyouts	\$ 323,005	\$ 333,506
	Opt Back In Exposure	\$ 40,000	\$ 40,000
A 9046.801-00 Sum		\$ 4,144,682	\$ 4,220,506
A 9046.802-00	Health Insurance - Current Staff	\$ 339,315	\$ 362,947
	Health Insurance - Retired Employees	\$ 35,902	\$ 39,553
	Health Insurance Buyouts	\$ 26,159	\$ 26,292
A 9046.802-00 Sum		\$ 401,376	\$ 428,792
Grand Total		\$ 12,125,617	\$ 12,166,190