

	H	I	J	K	L	M	N	O	P	Q
			2014-15		2015-16	2015-16	2015-16			2015-16
	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
1										
2	A 1010.300-90	BD OF ED: BOARD SUPPLIES	\$2,000		\$2,000	\$0	\$2,000	\$0	0.00%	
3	A 1010.401-90	BD OF ED: LEGAL HEARINGS	\$89,500		\$89,500	\$0	\$89,500	\$0	0.00%	A portion of this code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2016.
4	A 1010.402-90	BD OF ED: GENERAL COUNSEL RETAINER	\$54,460		\$54,735	\$0	\$54,735	\$275	0.50%	INCLUDES RETAINER & BILLABLE ITEMS
5	A 1010.405-90	BD OF ED: CONFERENCES	\$5,000		\$5,000	\$0	\$5,000	\$0	0.00%	
6	A 1010.406-90	BD OF ED: MEMBERSHIPS	\$12,484		\$12,775	\$0	\$12,775	\$291	2.33%	SEE ADDITIONAL DETAILS WORKSHEET
7	A 1010.408-90	BD OF ED: OTHER BOARD ACTIVITIES	\$7,000		\$6,500	\$0	\$6,500	(\$500)	-7.14%	
8		SUBTOTAL - BOARD OF ED	\$170,444		\$170,510	\$0	\$170,510	\$66	0.04%	
9	A 1040.160-90	DISTRICT CLERK: NONINSTRUCTIONAL SALARY	\$9,000		\$9,500	\$0	\$9,500	\$500	5.56%	NEGOTIATED ANNUALLY.
10		District Clerk								DIFFERENCE REPRESENTS A 2 YEAR CHANGE FROM 2012/13 TO 2014/15.
11		SUBTOTAL - DISTRICT CLERK	\$9,000		\$9,500	\$0	\$9,500	\$500	5.56%	
12	A 1060.161-90	DISTRICT MEETING: ELECTION STAFF	\$1,350		\$1,400	\$0	\$1,400	\$50	3.70%	BUDGET REFLECTS PROVISIONS FOR 2 VOTES.
13		Election Workers								
14	A 1060.206-90	DISTRICT MEETING: EQUIPMENT	\$0		\$0	\$9,000	\$9,000	\$9,000	#DIV/0!	3/2/15: New optical scanning machine for conducting district votes (mandated by law)
15	A 1060.300-90	DISTRICT MEETING: SUPPLIES	\$500		\$300	\$0	\$300	(\$200)	-40.00%	BUDGET REFLECTS PROVISIONS FOR 2 VOTES.
16	A 1060.400-90	DISTRICT MEETING: OTHER EXPENSES	\$9,230		\$9,230	\$0	\$9,230	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
17	A 1060.490-90	DISTRICT MEETING: BOCES BOLD SYSTEM	\$8,482		\$8,482	\$0	\$8,482	\$0	0.00%	ELECTRONIC VOTER REGISTRATION BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
18		SUBTOTAL - DISTRICT MEETING	\$19,562		\$19,412	\$9,000	\$28,412	\$8,850	45.24%	
19		TOTAL BOARD OF EDUCATION	\$199,006		\$199,422	\$9,000	\$208,422	\$9,416	4.73%	
20	A 1240.150-90	CHIEF SCHOOL ADMINISTRATOR: INSTRUCTIONAL SALARY	\$217,210		\$245,000	\$0	\$245,000	\$27,790	12.79%	NEGOTIATED ANNUALLY
21		Superintendent of Schools								DIFFERENCE REPRESENTS A 3 YEAR CHANGE FROM 2012/13 TO 2015/16
22	A 1240.160-90	CHIEF SCHOOL ADMINISTRATOR: NONINSTRUCTIONAL SALARIES	\$70,275		\$75,780	\$0	\$75,780	\$5,505	7.83%	NEGOTIATED ANNUALLY
23		Clerical Support: Superintendent's Office								DIFFERENCE REPRESENTS A 3 YEAR CHANGE FROM 2012/13 TO 2015/16
24	A 1240.300-90	CHIEF SCHOOL ADMINISTRATOR: SUPPLIES	\$1,750		\$1,950	\$0	\$1,950	\$200	11.43%	
25	A 1240.400-90	CHIEF SCHOOL ADMINISTRATOR: OTHER EXPENSES	\$6,000		\$6,000	\$0	\$6,000	\$0	0.00%	
26	A 1240.402-90	CHIEF SCHOOL ADMINISTRATOR: MEETINGS AND MEMBERSHIPS	\$5,000		\$5,000	\$0	\$5,000	\$0	0.00%	
27		SUBTOTAL - CHIEF SCHOOL ADMINISTRATOR	\$300,235		\$333,730	\$0	\$333,730	\$33,495	11.16%	
28		TOTAL CHIEF SCHOOL ADMINISTRATOR	\$300,235		\$333,730	\$0	\$333,730	\$33,495	11.16%	
29	A 1310.150-90	BUSINESS ADMINISTRATION: INSTRUCTIONAL SALARY	\$185,745		\$197,114	\$0	\$197,114	\$11,369	6.12%	NEGOTIATED ANNUALLY
30		Assistant Superintendent for Business								DIFFERENCE REPRESENTS A 3 YEAR CHANGE FROM 2012/13 TO 2015/16
31	A 1310.151-90	BUSINESS ADMINISTRATION: ASSISTANT BUSINESS ADMINISTRATOR	\$54,030		\$51,000	\$0	\$51,000	(\$3,030)	-5.61%	NEGOTIATED ANNUALLY
32		Assistant School Business Administrator								SAVINGS DUE TO RETIREMENT
33	A 1310.160-90	BUSINESS ADMINISTRATION: NONINSTRUCTIONAL SALARIES	\$201,367		\$207,304	\$0	\$207,304	\$5,937	2.95%	IN NEGOTIATION
34		Clerical Support: Business Office								DIFFERENCE REPRESENTS A 3 YEAR CHANGE FROM 2012/13 TO 2015/16 FOR ONE EMPLOYEE REMAINING EMPLOYEES AT TOP STEP
35	A 1310.163-90	BUSINESS ADMINISTRATION: NONINSTRUCTIONAL - PART TIME	\$5,879		\$6,271	\$0	\$6,271	\$392	6.67%	IN NEGOTIATION
36		Clerical Support: Business Office								DIFFERENCE IS DUE TO INCREASE IN # OF DAYS WORKED
37	A 1310.200-90	BUSINESS ADMINISTRATION: EQUIPMENT	\$2,000		\$2,000	\$0	\$2,000	\$0	0.00%	COMPUTER AND PRINTER REPLACEMENTS
38	A 1310.300-90	BUSINESS ADMINISTRATION: OFFICE SUPPLIES	\$3,650		\$3,000	\$0	\$3,000	(\$650)	-17.81%	
39	A 1310.400-90	BUSINESS ADMINISTRATION: OTHER EXPENSES	\$38,867		\$40,400	\$0	\$40,400	\$1,533	3.94%	SEE ADDITIONAL DETAILS WORKSHEET.
40	A 1310.476-90	BUSINESS ADMINISTRATION: CONFERENCES AND TRAVEL	\$3,600		\$3,600	\$0	\$3,600	\$0	0.00%	
41	A 1310.490-90	BUSINESS ADMINISTRATION: BOCES-STATE AID PLANNING	\$3,111		\$3,204	\$0	\$3,204	\$93	2.99%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
42		SUBTOTAL - BUSINESS ADMINISTRATION	\$498,249		\$513,893	\$0	\$513,893	\$15,644	3.14%	

	H	I	J	K	L	M	N	O	P	Q
1			2014-15		2015-16	2015-16	2015-16			2015-16
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
36	A 1320.400-90	AUDITING: INTERNAL, EXTERNAL & CLAIMS AUDIT FEES	\$106,650		\$102,950	\$0	\$102,950	↓ (\$3,700)	-3.47%	SEE ADDITIONAL DETAILS WORKSHEET
37		SUBTOTAL - AUDITING	\$106,650		\$102,950	\$0	\$102,950	↓ -\$3,700	-3.47%	
38	A 1325.160-90	TREASURER: NONINSTRUCTIONAL SALARIES District Treasurer	\$87,379		\$91,899	\$0	\$91,899	↑ \$4,520	5.17%	NEGOTIATED ANNUALLY DIFFERENCE REPRESENTS A 3 YEAR CHANGE FROM 2012/13 TO 2015/16
39		SUBTOTAL - TREASURER	\$87,379		\$91,899	\$0	\$91,899	↑ \$4,520	5.17%	
40	A 1345.490-90	PURCHASING: BOCES-CO-OPERATIVE BIDDING	\$6,500		\$6,695	\$0	\$6,695	↑ \$195	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
41		SUBTOTAL - PURCHASING	\$6,500		\$6,695	\$0	\$6,695	↑ \$195	3.00%	
42	TOTAL FINANCE		\$698,778		\$715,437	\$0	\$715,437	↑ \$16,659	2.38%	
43	A 1420.400-90	LEGAL: LABOR RETAINER	\$65,700		\$65,700	\$0	\$65,700	→ \$0	0.00%	INCLUDES RETAINER & BILLABLE ITEMS
44	A 1420.402-90	LEGAL: TAX ANTICIPATION NOTES	\$10,500		\$10,500	\$0	\$10,500	→ \$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. A portion of this code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2016.
45		SUBTOTAL - LEGAL	\$76,200		\$76,200	\$0	\$76,200	→ \$0	0.00%	
46	A 1430.160-90	PERSONNEL: NONINSTRUCTIONAL SALARIES Clerical Support: Personnel Office	\$57,845		\$62,842	\$0	\$62,842	↑ \$4,997	8.64%	NEGOTIATED ANNUALLY DIFFERENCE REPRESENTS A 3 YEAR CHANGE FROM 2012/13 TO 2015/16
47	A 1430.300-90	PERSONNEL: SUPPLIES & FINGERPRINTING	\$2,300		\$2,000	\$0	\$2,000	↓ (\$300)	-13.04%	
48	A 1430.400-90	PERSONNEL: WANT-ADS	\$10,000		\$10,000	\$0	\$10,000	→ \$0	0.00%	
49	A 1430.401-90	PERSONNEL: CONFERENCE & TRAVEL EXPENSES	\$500		\$250	\$0	\$250	↓ (\$250)	-50.00%	
50	A 1430.490-90	PERSONNEL: BOCES-PC-NEGOTIATION INFORMATION SERVICE	\$4,400		\$4,532	\$0	\$4,532	↑ \$132	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
51	A 1430.490-90-0001	PERSONNEL: BOCES-ONLINE APPLICATION SYSTEM	\$3,164		\$3,259	\$0	\$3,259	↑ \$95	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
52	A 1430.490-90-0002	PERSONNEL: BOCES REGIONAL TEACHER CERTIFICATION	\$6,950		\$7,159	\$0	\$7,159	↑ \$209	3.01%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
53	A 1430.490-90-0003	PERSONNEL: BOCES ABSENCE MGMT SYSTEM	\$1,422		\$1,465	\$0	\$1,465	↑ \$43	3.02%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
54		SUBTOTAL - PERSONNEL	\$86,581		\$91,507	\$0	\$91,507	↑ \$4,926	5.69%	
55	A 1460.160-90	RECORDS RETENTION: NONINSTRUCTIONAL SALARY Records Retention Clerk	\$9,616		\$9,616	\$0	\$9,616	→ \$0	0.00%	IN NEGOTIATION
56	A 1460.300-90	RECORDS RETENTION: SUPPLIES	\$500		\$500	\$0	\$500	→ \$0	0.00%	
57	A 1460.400-90	RECORDS RETENTION: CONTRACTUAL EXPENSES	\$7,000		\$3,900	\$0	\$3,900	↓ (\$3,100)	-44.29%	CONVERSION OF RECORDS TO DIGITAL FORMAT
58		SUBTOTAL - RECORDS RETENTION	\$17,116		\$14,016	\$0	\$14,016	↓ -\$3,100	-18.11%	
59	A 1480.301-90	PUBLIC INFO: POSTAGE	\$33,500		\$33,500	\$0	\$33,500	→ \$0	0.00%	
60	A 1480.400-90	PUBLIC INFO: OTHER EXPENSES	\$30,000		\$26,000	\$0	\$26,000	↓ (\$4,000)	-13.33%	LEGAL ADS, PRINTING EXPENSES ETC.
61	A 1480.402-90	PUBLIC INFO: CONTRACTUAL	\$43,278		\$44,016	\$195	\$44,211	↑ \$933	2.16%	PUBLIC RELATIONS FEE & PREPARATION OF DISTRICT PUBLICATIONS. 3/2/15: Updated to reflect actual pricing
62		SUBTOTAL - PUBLIC INFORMATION	\$106,778		\$103,516	\$195	\$103,711	↓ -\$3,067	-2.87%	
63	TOTAL LEGAL/PERSONNEL/ RECORDS RETENTION/PUBLIC INFO		\$286,675		\$285,239	\$195	\$285,434	↓ -\$1,241	-0.43%	
65	A 1620.160-10	OPERATION OF PLANT-CHERRY: CUSTODIAL SALARIES Custodians & Cleaners	\$253,996		\$255,204	\$0	\$255,204	↑ \$1,208	0.48%	IN NEGOTIATION

1	H	I	J	K	L	M	N	O	P	Q
2	ACCOUNT CODES	ACCOUNT NAME	2014-15 APPROVED BUDGET	2015-16 PRELIM BUDGET	2015-16 ADJUSTMENTS	2015-16 PROPOSED BUDGET	\$ CHANGE	% CHANGE	2015-16 DESCRIPTORS (ADJUSTMENTS)	
66	A 1620.160-20	OPERATION OF PLANT-RUSHMORE: CUSTODIAL SALARIES Custodians & Cleaners	\$255,049	\$256,299	\$0	\$256,299	\$1,250	0.49%	IN NEGOTIATION	
67	A 1620.160-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: CUSTODIAL SALARIES Custodians & Cleaners	\$532,421	\$540,586	\$0	\$540,586	\$8,165	1.53%	IN NEGOTIATION	
68	A 1620.160-90	OPERATION OF PLANT: INSTRUCTIONAL SALARY Director of Facilities and Operations	\$126,000	\$131,090	\$0	\$131,090	\$5,090	4.04%	NEGOTIATED ANNUALLY DIFFERENCE REPRESENTS A 2 YEAR CHANGE FROM 2013/14 TO 2015/16	
69	A 1620.161-90	OPERATION OF PLANT: NONINSTRUCTIONAL SALARY Clerical Support: Facilities Office	\$27,180	\$30,022	\$0	\$30,022	\$2,842	10.46%	IN NEGOTIATION DIFFERENCE IS INCREASE IN HOURS WORKED FROM 4 HRS/DAY TO 6 HRS/DAY	
70	A 1620.162-10	OPERATION OF PLANT-CHERRY: CUSTODIAL OT/DT	\$20,520	\$21,000	\$0	\$21,000	\$480	2.34%	SEE ADDITIONAL DETAILS WORKSHEET FOR TYPES OF EVENTS.	
71	A 1620.162-20	OPERATION OF PLANT-RUSHMORE: CUSTODIAL OT/DT	\$22,800	\$24,000	\$0	\$24,000	\$1,200	5.26%	SEE ADDITIONAL DETAILS WORKSHEET FOR TYPES OF EVENTS.	
72	A 1620.162-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: CUSTODIAL OT/DT	\$32,680	\$34,750	\$0	\$34,750	\$2,070	6.33%	SEE ADDITIONAL DETAILS WORKSHEET FOR TYPES OF EVENTS.	
73	A 1620.162-90	OPERATION OF PLANT-DISTRICT: OT/DT SNOW REMOVAL (ALL)	\$50,000	\$45,000	\$0	\$45,000	(\$5,000)	-10.00%	SEE ADDITIONAL DETAILS WORKSHEET FOR TYPES OF EVENTS. A portion of this code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2016.	
74	A 1620.163	OPERATION OF PLANT-DISTRICT: STUDENT SUMMER HELP	\$25,000	\$26,000	\$0	\$26,000	\$1,000	4.00%		
75	A 1620.163-10	OPERATION OF PLANT-CHERRY: PART-TIME SUBSTITUTE HELP	\$4,000	\$4,000	\$0	\$4,000	\$0	0.00%		
76	A 1620.163-20	OPERATION OF PLANT-RUSHMORE: PART-TIME SUBSTITUTE HELP	\$9,000	\$9,000	\$0	\$9,000	\$0	0.00%		
77	A 1620.163-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: PART-TIME SUBSTITUTE HELP	\$45,900	\$45,000	\$0	\$45,000	(\$900)	-1.96%		
78	A 1620.165-90	OPERATION OF PLANT-DISTRICT: SECURITY GUARDS Security Guards	\$189,437	\$189,926	\$0	\$189,926	\$489	0.26%		
80	A 1620.206-00	OPERATION OF PLANT-DISTRICT: CAPITALIZED EQUIPMENT	\$8,600	\$2,400	\$0	\$2,400	(\$6,200)	-72.09%	SEE ADDITIONAL DETAILS WORKSHEET	
82	A 1620.262-00	OPERATION OF PLANT-DISTRICT: BUILDING EQUIPMENT	\$4,800	\$4,800	\$0	\$4,800	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
83	A 1620.263-00	OPERATION OF PLANT-DISTRICT: ELECTRICAL EQUIPMENT	\$2,000	\$2,000	\$0	\$2,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
84	A 1620.264-00	OPERATION OF PLANT-DISTRICT: PLUMBING/HEATING EQUIPMENT	\$2,600	\$2,600	\$0	\$2,600	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
87	A 1620.300-00	OPERATION OF PLANT-DISTRICT: OTHER EXPENSES	\$750	\$750	\$0	\$750	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
88	A 1620.301-00	OPERATION OF PLANT-DISTRICT: OFFICE SUPPLIES	\$1,000	\$1,000	\$0	\$1,000	\$0	0.00%		
89	A 1620.351-00	OPERATION OF PLANT-DISTRICT: VEHICLE SUPPLIES	\$750	\$750	\$0	\$750	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
90	A 1620.361-00	OPERATION OF PLANT-DISTRICT: GROUNDS/FIELDS SUPPLIES	\$37,640	\$37,640	\$0	\$37,640	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
91	A 1620.362-00	OPERATION OF PLANT-DISTRICT: BUILDING SUPPLIES	\$41,000	\$41,000	\$0	\$41,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
92	A 1620.363-00	OPERATION OF PLANT-DISTRICT: ELECTRICAL SUPPLIES	\$6,000	\$6,000	\$0	\$6,000	\$0	0.00%		
93	A 1620.364-00	OPERATION OF PLANT-DISTRICT: PLUMBING/HEATING SUPPLIES	\$4,000	\$4,500	\$0	\$4,500	\$500	12.50%		
94	A 1620.365-00	OPERATION OF PLANT-DISTRICT: AIR CONDITIONING SUPPLIES	\$500	\$0	\$0	\$0	(\$500)	-100.00%		
95	A 1620.366-00	OPERATION OF PLANT-DISTRICT: CUSTODIAL SUPPLIES	\$173,000	\$173,000	\$0	\$173,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
96	A 1620.415-00	OPERATION OF PLANT-DISTRICT: TRAVEL/MEETINGS	\$500	\$500	\$0	\$500	\$0	0.00%		
97	A 1620.433-00	OPERATION OF PLANT-DISTRICT: EQUIPMENT RENTAL	\$500	\$500	\$0	\$500	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
98	A 1620.435-00	OPERATION OF PLANT-DISTRICT: DISPOSAL FEES	\$11,000	\$11,000	\$0	\$11,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
99	A 1620.436-00	OPERATION OF PLANT-DISTRICT: STAFF DEVELOPMENT	\$500	\$500	\$0	\$500	\$0	0.00%		
100	A 1620.451-00	OPERATION OF PLANT-DISTRICT: CONTRACTED VEHICLE MAINTENANCE	\$9,000	\$10,000	\$0	\$10,000	\$1,000	11.11%	SEE ADDITIONAL DETAILS WORKSHEET	
101	A 1620.461-00	OPERATION OF PLANT-DISTRICT: CONTRACTED GROUNDS MAINTENANCE	\$48,000	\$62,500	-\$2,500	\$60,000	\$12,000	25.00%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE FOR ANNUAL TURF MAINTENANCE CONTRACT 3/2/15: New turf maintenance includes g-max test per contract. Removed annual cost of this test originally budgeted.	
102	A 1620.462-00	OPERATION OF PLANT-DISTRICT: CONTRACTED BUILDING MAINTENANCE	\$58,500	\$58,500	\$0	\$58,500	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	

1	H	I	J	K	L	M	N	O	P	Q
2	ACCOUNT CODES	ACCOUNT NAME	2014-15 APPROVED BUDGET	2015-16 PRELIM BUDGET	2015-16 ADJUSTMENTS	2015-16 PROPOSED BUDGET	\$ CHANGE	% CHANGE	2015-16 DESCRIPTORS (ADJUSTMENTS)	
103	A 1620.463-00	OPERATION OF PLANT-DISTRICT: CONTRACTED ELECTRICAL MAINTENANCE	\$9,000	\$9,000	\$0	\$9,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
104	A 1620.464-00	OPERATION OF PLANT-DISTRICT: CONTRACTED PLUMBING/HEATING MAINT	\$45,000	\$52,400	\$0	\$52,400	\$7,400	16.44%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE FOR ADDITIONAL BOILER AND HOOD CLEANINGS	
105	A 1620.465-00	OPERATION OF PLANT-DISTRICT: CONTRACTED AIR CONDITIONING MAINT	\$27,000	\$27,000	\$0	\$27,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
106	A 1620.466-00	OPERATION OF PLANT-DISTRICT: OTHER CONTRACTED COSTS	\$7,500	\$7,500	\$0	\$7,500	\$0	0.00%	MISCELLANEOUS MAINTENANCE ITEMS	
107	A 1620.467-00	OPERATION OF PLANT-DISTRICT: CONTRACTED HEALTH & SAFETY	\$90,850	\$90,850	\$0	\$90,850	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
108	A 1620.468-00	OPERATION OF PLANT-DISTRICT: CONTRACTED REFRIGERATION MAINT	\$750	\$750	\$0	\$750	\$0	0.00%		
109	A 1620.471-00	OPERATION OF PLANT-DISTRICT: FUEL OIL	\$40,000	\$40,000	\$0	\$40,000	\$0	0.00%		
110	A 1620.472-00	OPERATION OF PLANT-DISTRICT: WATER	\$30,000	\$30,000	\$0	\$30,000	\$0	0.00%		
111	A 1620.473-00	OPERATION OF PLANT-DISTRICT: ELECTRICITY	\$355,000	\$363,000	\$0	\$363,000	\$8,000	2.25%	INCREASE OF ELECTRICAL USE FOR FIELD LIGHTS	
112	A 1620.474-00	OPERATION OF PLANT-DISTRICT: TELEPHONE	\$75,000	\$75,000	\$0	\$75,000	\$0	0.00%		
113	A 1620.475-00	OPERATION OF PLANT-DISTRICT: GAS	\$250,000	\$250,000	\$0	\$250,000	\$0	0.00%		
114	A 1620.476-00	OPERATION OF PLANT-DISTRICT: COMPUTER WIRING	\$5,000	\$5,000	\$0	\$5,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
115	A 1620.490-90	OPERATION OF PLANT-DISTRICT: BOCES -HEALTH & SAFETY	\$9,473	\$9,757	\$0	\$9,757	\$284	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.	
116	A 1620.490-90-0001	OPERATION OF PLANT-DISTRICT: BOCES -WORK ORDERS & FACILITY SCHEDULING	\$3,298	\$3,397	\$0	\$3,397	\$99	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.	
117	A 1620.490-90-0002	OPERATION OF PLANT-DISTRICT: BOCES-CABLING	\$4,828	\$0	\$0	\$0	(\$4,828)	-100.00%		
118	A 1620.501-10	OPERATION OF PLANT-CHERRY: SPECIAL PROJECTS	\$35,100	\$39,426	-\$1,400	\$38,026	\$2,926	8.34%	SEE ADDITIONAL DETAILS WORKSHEET. 3/2/15: Playground bench removed and purchased through repair reserve along with other playground repairs.	
119	A 1620.501-20	OPERATION OF PLANT-RUSHMORE: SPECIAL PROJECTS	\$42,750	\$47,816	\$0	\$47,816	\$5,066	11.85%	SEE ADDITIONAL DETAILS WORKSHEET.	
120	A 1620.501-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: SPECIAL PROJECTS	\$33,700	\$128,143	\$0	\$128,143	\$94,443	280.25%	SEE ADDITIONAL DETAILS WORKSHEET.	
121	A 1620.501-90	OPERATION OF PLANT-DISTRICT: SPECIAL PROJECTS	\$26,000	\$26,000	\$0	\$26,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET.	
122	A 1620.502-90	OPERATION OF PLANT-DISTRICT: ARCHITECT FEES	\$20,000	\$20,000	\$0	\$20,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET.	
123		SUBTOTAL - OPERATION OF PLANT	\$3,114,872	\$3,256,856	-\$3,900	\$3,252,956	\$138,084	4.43%		
124	A 1621.160-90	MAINTENANCE OF PLANT-DISTRICT: MAINTENANCE & GROUNDS SALARIES Maintainers & Grounds workers	\$322,254	\$340,928	\$0	\$340,928	\$18,674	5.79%	IN NEGOTIATION INCREASE (REPLACEMENT) OF .5 FTE GROUNDSMAN	
125	A 1621.161-90	MAINTENANCE OF PLANT-DISTRICT: MAINTENANCE & GROUNDS OT/DT	\$19,250	\$16,000	\$0	\$16,000	(\$3,250)	-16.88%	SEE ADDITIONAL DETAILS WORKSHEET	
126		SUBTOTAL - MAINTENANCE OF PLANT	\$341,504	\$356,928	\$0	\$356,928	\$15,424	4.52%		
127		TOTAL OPERATION & MAINTENANCE OF PLANT	\$3,456,376	\$3,613,784	-\$3,900	\$3,609,884	\$153,508	4.44%		
128	A 1910.400-90	UNALLOCATED INSURANCE: INSURANCE PREMIUMS	\$256,000	\$256,000	\$0	\$256,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
129		SUBTOTAL - INSURANCE	\$256,000	\$256,000	\$0	\$256,000	\$0	0.00%		
130	A 1950.400	ASSESSMENTS ON SCHOOL PROPERTY: SEWER TAX	\$60,000	\$60,000	\$0	\$60,000	\$0	0.00%	IN 2010, NASSAU COUNTY PASSED A LAW CHARGING NON-FOR-PROFITS AND SCHOOLS A SEWER TAX. THE CHARGE IS ESTIMATED TO BE \$0.01 FOR EVERY GALLON OF WATER USED. BASED ON 5 MILLION GALLONS OF USAGE. CURRENTLY IN LITIGATION. A portion of this code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2016.	
131		SUBTOTAL - ASSESSMENTS	\$60,000	\$60,000	\$0	\$60,000	\$0	0.00%		

	H	I	J	K	L	M	N	O	P	Q
1			2014-15		2015-16	2015-16	2015-16			2015-16
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
134	A 1981.490-90	BOCES ADMIN COSTS: BOCES ADMIN/RENT/CAP PROJ	\$204,125		\$210,249	-\$14,334	\$195,915	↓ (\$8,210)	-4.02%	ADMINISTRATIVE FEE REQUIRED BY LAW AS A PARTICIPATING COMPONENT OF NASSAU BOCES. ESTIMATED BOCES INCREASE IS 3% 3/2/15: Revised to reflect actual fee as provided by BOCES
135	A 1981.490-90-0001	BOCES ADMIN COSTS: BOCES-ERIE 1 BOARD POLICY HANDBOOK	\$3,200		\$3,296	\$0	\$3,296	↑ \$96	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
136		SUBTOTAL - BOCES ADMINISTRATIVE FEES	\$207,325		\$213,545	-\$14,334	\$199,211	↓ -\$8,114	-3.91%	
137	TOTAL SPECIAL ITEMS		\$523,325		\$529,545	-\$14,334	\$515,211	↓ -\$8,114	-1.55%	
138	A 2010.150-90	CURRICULUM DEVELOPMENT & SUPV: INSTRUCTIONAL SALARY Assistant Superintendent for Instruction & Personnel	\$158,325		\$168,954	\$0	\$168,954	↑ \$10,629	6.71%	NEGOTIATED ANNUALLY DIFFERENCE REPRESENTS A 3 YEAR CHANGE FROM 2012/13 TO 2015/16
139	A 2010.160-90	CURRICULUM DEVELOPMENT & SUPV: NONINSTRUCTIONAL SALARY Clerical Support: Instruction & Personnel Office	\$55,885		\$57,683	\$0	\$57,683	↑ \$1,798	3.22%	IN NEGOTIATION
141	A 2010.300-90	CURRICULUM DEVELOPMENT & SUPV: SUPPLIES	\$575		\$575	\$0	\$575	→ \$0	0.00%	
142	A 2010.400-90	CURRICULUM DEVELOPMENT & SUPV: OTHER EXPENSES	\$675		\$675	\$0	\$675	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
143		SUBTOTAL - CURRICULUM DEVELOPMENT	\$215,460		\$227,887	\$0	\$227,887	↑ \$12,427	5.77%	
144	A 2020.140-40	SUPERVISION-REG SCHOOL: CHAIR/SUPERVISORY SALARIES-REQ WORK Stipends for Department Chairpeople & Payment for required summer work	\$56,013		\$56,391	\$0	\$56,391	↑ \$378	0.67%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR).
145	A 2020.150-10	SUPERVISION-REG SCHOOL-CHERRY: INSTRUCTIONAL SALARY Principal	\$177,421		\$177,421	\$0	\$177,421	→ \$0	0.00%	IN NEGOTIATION
146	A 2020.150-20	SUPERVISION-REG SCHOOL-RUSHMORE: INSTRUCTIONAL SALARY Principal	\$176,321		\$176,321	\$0	\$176,321	→ \$0	0.00%	IN NEGOTIATION
147	A 2020.150-30	SUPERVISION-REG SCHOOL-MIDDLE SCHOOL: INSTRUCTIONAL SALARY Assistant Principal	\$153,270		\$153,270	\$0	\$153,270	→ \$0	0.00%	IN NEGOTIATION
148	A 2020.150-40	SUPERVISION-REG SCHOOL-HIGH SCHOOL: INSTRUCTIONAL SALARIES Assistant Principal & Principal	\$306,702		\$306,702	\$0	\$306,702	→ \$0	0.00%	IN NEGOTIATION
149	A 2020.150-90	SUPERVISION-REG SCHOOL: CHAIR/SUPERVISORY SALARIES (60%) Department Chairpeople	\$445,249		\$446,754	\$0	\$446,754	↑ \$1,505	0.34%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR).
150	A 2020.160-10	SUPERVISION-REG SCHOOL-CHERRY: NONINSTRUCTIONAL SALARY Clerical Support: Cherry Lane School	\$66,932		\$66,932	\$0	\$66,932	→ \$0	0.00%	IN NEGOTIATION
151	A 2020.160-20	SUPERVISION-REG SCHOOL-RUSHMORE: NONINSTRUCTIONAL SALARIES Clerical Support: Rushmore Ave. School	\$123,551		\$123,551	\$0	\$123,551	→ \$0	0.00%	IN NEGOTIATION
152	A 2020.160-30	SUPERVISION-REG SCHOOL-MIDDLE SCHOOL: NONINSTRUCTIONAL SALARY Clerical Support: Middle School	\$61,692		\$61,692	\$0	\$61,692	→ \$0	0.00%	IN NEGOTIATION
153	A 2020.160-40	SUPERVISION-REG SCHOOL-HIGH SCHOOL: NONINSTRUCTIONAL SALARIES Clerical Support: High School	\$240,036		\$218,267	\$0	\$218,267	↓ (\$21,769)	-9.07%	IN NEGOTIATION DECREASE IS SAVINGS DUE TO A RETIREMENT
154	A 2020.163-10	SUPERVISION-REG SCHOOL-CHERRY: P/T NONINSTRUCTIONAL SALARIES Part-Time Clerical Support	\$25,300		\$26,447	\$0	\$26,447	↑ \$1,147	4.53%	IN NEGOTIATION
155	A 2020.163-40	SUPERVISION-REG SCHOOL-HIGH SCHOOL: P/T NONINSTRUCTIONAL SALARIES Part-Time Clerical Support	\$62,201		\$62,826	\$0	\$62,826	↑ \$625	1.00%	IN NEGOTIATION INCREASE IS DUE TO LONGEVITY PAYMENT
156	A 2020.166-90	SUPERVISION-REG SCHOOL-DISTRICT: NONINSTRUCTIONAL UNUSED LEAVE	\$5,750		\$5,750	\$0	\$5,750	→ \$0	0.00%	
157	A 2020.300-10	SUPERVISION-REG SCHOOL-CHERRY: OFFICE SUPPLIES	\$7,451		\$7,451	\$0	\$7,451	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
158	A 2020.300-20	SUPERVISION-REG SCHOOL-RUSHMORE: OFFICE SUPPLIES	\$2,383		\$3,253	\$0	\$3,253	↑ \$870	36.51%	SEE ADDITIONAL DETAILS WORKSHEET
159	A 2020.300-40	SUPERVISION-REG SCHOOL-MIDDLE/HIGH SCHOOL: OFFICE SUPPLIES	\$6,600		\$6,600	\$0	\$6,600	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
160	A 2020.400-10	SUPERVISION-REG SCHOOL-CHERRY: OTHER EXPENSES	\$900		\$900	\$0	\$900	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
161	A 2020.400-20	SUPERVISION-REG SCHOOL-RUSHMORE: OTHER EXPENSES	\$500		\$500	\$0	\$500	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
162	A 2020.400-40	SUPERVISION-REG SCHOOL-MIDDLE/HIGH SCHOOL: OTHER EXPENSES	\$2,500		\$2,500	\$0	\$2,500	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
163		SUBTOTAL - SUPERVISION: REGULAR ED	\$1,920,772		\$1,903,528	\$0	\$1,903,528	↓ -\$17,244	-0.90%	

1	H	I	J	K	L	M	N	O	P	Q
2	ACCOUNT CODES	ACCOUNT NAME	2014-15 APPROVED BUDGET	2015-16 PRELIM BUDGET	2015-16 ADJUSTMENTS	2015-16 PROPOSED BUDGET	\$ CHANGE	% CHANGE	2015-16 DESCRIPTIONS (ADJUSTMENTS)	
164	A 2021.150-90	SUPERVISION-SPEC ED-DISTRICT: INSTRUCTIONAL SALARIES Executive Assistant to the Superintendent for Special Ed & PPS & 50% of CSE Chairperson	\$221,825	\$227,954	\$0	\$227,954	↑ \$6,129	2.76%	1 FTE NEGOTIATED ANNUALLY AND DIFFERENCE REPRESENTS A 3 YEAR CHANGE FROM 2012/13 TO 2015/16 .5 FTE REMAINDER IS IN NEGOTIATION AND INCLUDES A SALARY SAVINGS DUE TO PERSONNEL CHANGE	
165	A 2021.200-90	SUPERVISION-SPEC ED-DISTRICT: EQUIPMENT	\$1,600	\$1,000	\$0	\$1,000	↓ (\$600)	-37.50%		
166	A 2021.300-90	SUPERVISION-SPEC ED-DISTRICT: SUPPLIES	\$1,200	\$1,200	\$0	\$1,200	→ \$0	0.00%		
167	A 2021.400-90	SUPERVISION-SPEC ED-DISTRICT: OTHER EXPENSES	\$700	\$700	\$0	\$700	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
168		SUBTOTAL - SUPERVISION: SPECIAL ED	\$225,325	\$230,854	\$0	\$230,854	↑ \$5,529	2.45%		
169		TOTAL ADMINISTRATIVE IMPROVEMENT	\$2,361,557	\$2,362,269	\$0	\$2,362,269	↑ \$712	0.03%		
170	A 2110.120-10	TEACHING-REGULAR SCHOOL-CHERRY: TEACHER SALARIES K-2 Regular Ed Teachers	\$2,474,487	\$2,476,274	\$0	\$2,476,274	↑ \$1,787	0.07%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). IN ADDITION, INCREASES TO THIS CODE INCLUDE: .1 FTE TRANSFERRED FROM GRANTS DECREASES INCLUDE: SALARY SAVINGS ON 1 FTE PERSONNEL CHANGE	
171	A 2110.120-20	TEACHING-REGULAR SCHOOL-RUSHMORE: TEACHER SALARIES 3-6 Regular Ed Teachers	\$3,495,477	\$3,466,374	\$78,526	\$3,544,900	↑ \$49,423	1.41%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). IN ADDITION, DECREASES INCLUDE: SALARY SAVINGS ON 1 FTE PERSONNEL CHANGE 3/2/15: Additional 1.0 FTE for new ESL regulations	
172	A 2110.120-40	TEACHING-REGULAR SCHOOL-MIDDLE/HIGH SCHOOL: TEACHER SALARIES 7-12 Regular Ed Teachers	\$6,246,161	\$6,399,668	\$0	\$6,399,668	↑ \$153,507	2.46%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). IN ADDITION, INCREASES TO THIS CODE INCLUDE: .8 FTE TRANSFERRED FROM GRANTS	
173	A 2110.120-90	TEACHING-REGULAR SCHOOL-DISTRICT: TEACHER SALARIES	\$205,000	\$205,000	\$0	\$205,000	→ \$0	0.00%	MOVEMENT ON SALARY SCHEDULE FOR APPROVED EDUCATIONAL EXPERIENCE A portion of this code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2016.	
174	A 2110.121-10	TEACHING-REGULAR SCHOOL-CHERRY: AFTER SCHOOL PROGRAMS	\$18,750	\$18,750	\$0	\$18,750	→ \$0	0.00%		
175	A 2110.121-20	TEACHING-REGULAR SCHOOL-RUSHMORE: AFTER SCHOOL PROGRAMS	\$38,750	\$38,750	\$0	\$38,750	→ \$0	0.00%		
176	A 2110.121-40	TEACHING-REGULAR SCHOOL-HIGH SCHOOL: AFTER SCHOOL PROGRAMS	\$9,500	\$9,500	\$0	\$9,500	→ \$0	0.00%		
177	A 2110.130-90	TEACHING-REGULAR SCHOOL-DISTRICT: STAFF DEVELOPMENT	\$33,000	\$33,000	\$0	\$33,000	→ \$0	0.00%		
178	A 2110.131-90	TEACHING-REGULAR SCHOOL-DISTRICT: HOME TEACHING	\$5,000	\$5,000	\$0	\$5,000	→ \$0	0.00%		
179	A 2110.132-90	TEACHING-REGULAR SCHOOL-DISTRICT: CURRICULUM WRITING	\$16,500	\$16,500	\$0	\$16,500	→ \$0	0.00%		
180	A 2110.140-10	TEACHING-REGULAR SCHOOL-CHERRY: DAILY SUBS	\$65,000	\$65,000	\$0	\$65,000	→ \$0	0.00%		
181	A 2110.140-20	TEACHING-REGULAR SCHOOL-RUSHMORE: DAILY SUBS	\$65,000	\$65,000	\$0	\$65,000	→ \$0	0.00%		
182	A 2110.140-40	TEACHING-REGULAR SCHOOL-MIDDLE/HIGH SCHOOL: DAILY SUBS	\$100,000	\$100,000	\$0	\$100,000	→ \$0	0.00%		
183	A 2110.150-40	TEACHING-REGULAR SCHOOL: CHAIR/SUPERVISOR SALARIES (40%) Department Chairpeople	\$205,032	\$209,336	\$0	\$209,336	↑ \$4,304	2.10%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). IN ADDITION, INCREASES INCLUDE: ADDITIONAL LONGEVITY PAYMENTS	
184	A 2110.150-70	TEACHING-REGULAR SCHOOL: DRIVER ED PROGRAM SALARIES	\$27,540	\$26,000	\$0	\$26,000	↓ (\$1,540)	-5.59%		

	H	I	J	K	L	M	N	O	P	Q
1			2014-15		2015-16	2015-16	2015-16			2015-16
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
186	A 2110.161-10	TEACHING-REGULAR SCHOOL-CHERRY: TEACHER AIDE SALARIES Regular Ed Teacher Aides	\$131,811		\$128,257	\$0	\$128,257	↓ (\$3,554)	-2.70%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHER AIDE CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). TEACHER AIDES DO NOT HAVE STEPS. IN ADDITION, INCREASES INCLUDE: ADDITIONAL LONGEVITY PAYMENTS DECREASES INCLUDE: RE-ALLOCATE 2.25 HR/DAY AIDE TO A2110.161.20
187	A 2110.161-20	TEACHING-REGULAR SCHOOL-RUSHMORE: TEACHER AIDE SALARIES Regular Ed Teacher Aides	\$52,336		\$61,494	\$0	\$61,494	↑ \$9,158	17.50%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHER AIDE CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). TEACHER AIDES DO NOT HAVE STEPS. IN ADDITION, INCREASES INCLUDE: ADDITIONAL LONGEVITY PAYMENTS RE-ALLOCATE 2.25 HR/DAY AIDE FROM A2110.161.10
188	A 2110.161-40	TEACHING-REGULAR SCHOOL-MIDDLE/HIGH SCHOOL: TEACHER AIDE SALARIES Regular Ed Teacher Aides	\$48,653		\$50,356	\$0	\$50,356	↑ \$1,703	3.50%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHER AIDE CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). TEACHER AIDES DO NOT HAVE STEPS.
189	A 2110.200-10	TEACHING-REGULAR SCHOOL-CHERRY: EQUIPMENT	\$1,423		\$1,332	\$0	\$1,332	↓ (\$91)	-6.39%	SEE ADDITIONAL DETAILS WORKSHEET
190	A 2110.200-20	TEACHING-REGULAR SCHOOL-RUSHMORE: EQUIPMENT	\$850		\$0	\$0	\$0	↓ (\$850)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET
191	A 2110.200-40	TEACHING-REGULAR SCHOOL-MIDDLE/HIGH SCHOOL: EQUIPMENT	\$10,000		\$10,000	\$0	\$10,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
192	A 2110.200-41	TEACHING-REGULAR SCHOOL-ENGLISH: EQUIPMENT	\$1,100		\$1,100	\$0	\$1,100	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
193	A 2110.200-42	TEACHING-REGULAR SCHOOL-HOME ECONOMICS: EQUIPMENT	\$1,800		\$1,650	\$0	\$1,650	↓ (\$150)	-8.33%	SEE ADDITIONAL DETAILS WORKSHEET
194	A 2110.200-43	TEACHING-REGULAR SCHOOL-MATH: EQUIPMENT	\$8,694		\$8,470	\$0	\$8,470	↓ (\$224)	-2.58%	SEE ADDITIONAL DETAILS WORKSHEET
195	A 2110.200-44	TEACHING-REGULAR SCHOOL-SCIENCE: EQUIPMENT	\$2,200		\$2,200	\$0	\$2,200	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
196	A 2110.200-46	TEACHING-REGULAR SCHOOL-TECHNOLOGY: EQUIPMENT	\$0		\$2,200	\$0	\$2,200	↑ \$2,200	#DIV/0!	SEE ADDITIONAL DETAILS WORKSHEET
197	A 2110.200-50	TEACHING-REGULAR SCHOOL-ART: EQUIPMENT	\$0		\$1,020	\$0	\$1,020	↑ \$1,020	#DIV/0!	SEE ADDITIONAL DETAILS WORKSHEET
198	A 2110.200-51	TEACHING-REGULAR SCHOOL-MUSIC: EQUIPMENT	\$1,562		\$6,460	\$0	\$6,460	↑ \$4,898	313.57%	SEE ADDITIONAL DETAILS WORKSHEET
199	A 2110.200-52	TEACHING-REGULAR SCHOOL-PERFORMING ARTS: EQUIPMENT	\$7,911		\$2,450	\$0	\$2,450	↓ (\$5,461)	-69.03%	SEE ADDITIONAL DETAILS WORKSHEET
200	A 2110.200-60	TEACHING-REGULAR SCHOOL-PHYSICAL EDUCATION: EQUIPMENT	\$7,000		\$6,400	\$0	\$6,400	↓ (\$600)	-8.57%	SEE ADDITIONAL DETAILS WORKSHEET
206	A 2110.300-10	TEACHING-REGULAR SCHOOL-CHERRY: PROGRAM SUPPLIES	\$24,130		\$24,130	\$0	\$24,130	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
207	A 2110.300-20	TEACHING-REGULAR SCHOOL-RUSHMORE: PROGRAM SUPPLIES	\$28,796		\$31,290	\$0	\$31,290	↑ \$2,494	8.66%	SEE ADDITIONAL DETAILS WORKSHEET
208	A 2110.300-40	TEACHING-REGULAR SCHOOL-HIGH SCHOOL: PROGRAM SUPPLIES	\$13,950		\$14,750	\$0	\$14,750	↑ \$800	5.73%	SEE ADDITIONAL DETAILS WORKSHEET
209	A 2110.300-41	TEACHING-REGULAR SCHOOL-ENGLISH: PROGRAM SUPPLIES	\$2,973		\$3,506	\$0	\$3,506	↑ \$533	17.93%	SEE ADDITIONAL DETAILS WORKSHEET
210	A 2110.300-42	TEACHING-REGULAR SCHOOL-HOME ECONOMICS: PROGRAM SUPPLIES	\$7,020		\$7,020	\$0	\$7,020	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
211	A 2110.300-43	TEACHING-REGULAR SCHOOL-MATH: PROGRAM SUPPLIES	\$6,861		\$6,898	\$0	\$6,898	↑ \$37	0.54%	SEE ADDITIONAL DETAILS WORKSHEET
212	A 2110.300-44	TEACHING-REGULAR SCHOOL-SCIENCE: PROGRAM SUPPLIES	\$10,102		\$11,373	\$0	\$11,373	↑ \$1,271	12.58%	SEE ADDITIONAL DETAILS WORKSHEET
213	A 2110.300-45	TEACHING-REGULAR SCHOOL-SOCIAL STUDIES: PROGRAM SUPPLIES	\$7,148		\$7,173	\$0	\$7,173	↑ \$25	0.35%	SEE ADDITIONAL DETAILS WORKSHEET
214	A 2110.300-46	TEACHING-REGULAR SCHOOL-TECHNOLOGY: PROGRAM SUPPLIES	\$20,240		\$22,500	\$0	\$22,500	↑ \$2,260	11.17%	SEE ADDITIONAL DETAILS WORKSHEET
215	A 2110.300-47	TEACHING-REGULAR SCHOOL-WORLD LANGUAGES: PROGRAM SUPPLIES	\$1,018		\$770	\$0	\$770	↓ (\$248)	-24.36%	SEE ADDITIONAL DETAILS WORKSHEET
216	A 2110.300-49	TEACHING-REGULAR SCHOOL-BUSINESS: PROGRAM SUPPLIES	\$1,383		\$1,705	\$0	\$1,705	↑ \$322	23.28%	SEE ADDITIONAL DETAILS WORKSHEET
217	A 2110.300-50	TEACHING-REGULAR SCHOOL-ART: PROGRAM SUPPLIES	\$17,000		\$17,051	\$0	\$17,051	↑ \$51	0.30%	SEE ADDITIONAL DETAILS WORKSHEET
218	A 2110.300-51	TEACHING-REGULAR SCHOOL-MUSIC: PROGRAM SUPPLIES	\$9,634		\$9,040	\$0	\$9,040	↓ (\$594)	-6.17%	SEE ADDITIONAL DETAILS WORKSHEET
219	A 2110.300-60	TEACHING-REGULAR SCHOOL-PHYSICAL EDUCATION: MISC PROGRAM SUPPLIES	\$6,360		\$6,360	\$0	\$6,360	→ \$0	0.00%	

1	H	I	J	K	L	M	N	O	P	Q
2	ACCOUNT CODES	ACCOUNT NAME	2014-15 APPROVED BUDGET		2015-16 PRELIM BUDGET	2015-16 ADJUSTMENTS	2015-16 PROPOSED BUDGET	\$ CHANGE	% CHANGE	2015-16 DESCRIPTIONS (ADJUSTMENTS)
220	A 2110.300-70	TEACHING-REGULAR SCHOOL-DRIVER EDUCATION: PROGRAM SUPPLIES	\$1,620		\$1,620	\$0	\$1,620	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
221	A 2110.400-10	TEACHING-REGULAR SCHOOL-CHERRY: OTHER EXPENSES	\$6,300		\$6,300	\$0	\$6,300	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
222	A 2110.400-20	TEACHING-REGULAR SCHOOL-RUSHMORE: OTHER EXPENSES	\$6,500		\$5,000	\$0	\$5,000	(\$1,500)	-23.08%	SEE ADDITIONAL DETAILS WORKSHEET
223	A 2110.400-40	TEACHING-REGULAR SCHOOL-HIGH SCHOOL: OTHER EXPENSES	\$19,500		\$19,500	\$0	\$19,500	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
224	A 2110.400-41	TEACHING-REGULAR SCHOOL-ENGLISH: OTHER EXPENSES	\$2,860		\$1,670	\$0	\$1,670	(\$1,190)	-41.61%	SEE ADDITIONAL DETAILS WORKSHEET
225	A 2110.400-42	TEACHING-REGULAR SCHOOL-HOME ECONOMICS: OTHER EXPENSES	\$1,800		\$1,800	\$0	\$1,800	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
226	A 2110.400-43	TEACHING-REGULAR SCHOOL-MATH: OTHER EXPENSES	\$1,650		\$1,650	\$0	\$1,650	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
227	A 2110.400-44	TEACHING-REGULAR SCHOOL-SCIENCE: OTHER EXPENSES	\$12,135		\$15,170	\$0	\$15,170	\$3,035	25.01%	SEE ADDITIONAL DETAILS WORKSHEET
229	A 2110.400-46	TEACHING-REGULAR SCHOOL-TECHNOLOGY: OTHER EXPENSES	\$1,000		\$1,000	\$0	\$1,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
231	A 2110.400-49	TEACHING-REGULAR SCHOOL-BUSINESS: OTHER EXPENSES	\$200		\$200	\$0	\$200	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
233	A 2110.400-51	TEACHING-REGULAR SCHOOL-MUSIC: OTHER EXPENSES	\$13,000		\$13,000	\$0	\$13,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
234	A 2110.400-52	TEACHING-REGULAR SCHOOL-PERFORMING ARTS: OTHER EXPENSES	\$17,475		\$18,000	\$0	\$18,000	\$525	3.00%	SEE ADDITIONAL DETAILS WORKSHEET
235	A 2110.400-60	TEACHING-REGULAR SCHOOL-PHYSICAL EDUCATION: OTHER EXPENSES	\$5,500		\$5,500	\$0	\$5,500	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
236	A 2110.400-70	TEACHING-REGULAR SCHOOL-DRIVER EDUCATION: OTHER EXPENSES	\$1,500		\$1,500	\$0	\$1,500	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
237	A 2110.400-90	TEACHING-REGULAR SCHOOL-DISTRICT: OTHER EXPENSES	\$35,000		\$35,000	\$0	\$35,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
239	A 2110.480-10	TEACHING-REGULAR SCHOOL-CHERRY: TEXTBOOKS	\$21,275		\$21,275	\$0	\$21,275	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
240	A 2110.480-20	TEACHING-REGULAR SCHOOL-RUSHMORE: TEXTBOOKS	\$43,287		\$38,975	\$0	\$38,975	(\$4,312)	-9.96%	SEE ADDITIONAL DETAILS WORKSHEET
241	A 2110.480-41	TEACHING-REGULAR SCHOOL-ENGLISH: TEXTBOOKS	\$18,715		\$20,713	\$0	\$20,713	\$1,998	10.68%	SEE ADDITIONAL DETAILS WORKSHEET
242	A 2110.480-42	TEACHING-REGULAR SCHOOL-HOME ECONOMICS: TEXTBOOKS	\$240		\$240	\$0	\$240	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
243	A 2110.480-43	TEACHING-REGULAR SCHOOL-MATH: TEXTBOOKS	\$15,730		\$13,950	\$0	\$13,950	(\$1,780)	-11.32%	SEE ADDITIONAL DETAILS WORKSHEET
244	A 2110.480-44	TEACHING-REGULAR SCHOOL-SCIENCE: TEXTBOOKS	\$33,682		\$24,057	\$0	\$24,057	(\$9,625)	-28.58%	SEE ADDITIONAL DETAILS WORKSHEET
245	A 2110.480-45	TEACHING-REGULAR SCHOOL-SOCIAL STUDIES: TEXTBOOKS	\$7,940		\$15,574	\$0	\$15,574	\$7,634	96.15%	SEE ADDITIONAL DETAILS WORKSHEET
247	A 2110.480-47	TEACHING-REGULAR SCHOOL-WORLD LANGUAGES: TEXTBOOKS	\$17,507		\$19,522	\$0	\$19,522	\$2,015	11.51%	SEE ADDITIONAL DETAILS WORKSHEET
248	A 2110.480-49	TEACHING-REGULAR SCHOOL-BUSINESS: TEXTBOOKS	\$1,749		\$1,100	\$0	\$1,100	(\$649)	-37.11%	SEE ADDITIONAL DETAILS WORKSHEET
249	A 2110.480-60	TEACHING-REGULAR SCHOOL-HEALTH EDUCATION: TEXTBOOKS	\$240		\$240	\$0	\$240	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
250	A 2110.480-70	TEACHING-REGULAR SCHOOL-DRIVER EDUCATION: TEXTBOOKS	\$300		\$300	\$0	\$300	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
251	A 2110.480-90	TEACHING-REGULAR SCHOOL: TEXTBOOKS - PRIVATE & PAROCHIAL	\$20,000		\$20,000	\$0	\$20,000	\$0	0.00%	
252	A 2110.490-90	TEACHING-REGULAR SCHOOL: BOCES-CURRICULUM PROGRAMS AND CONF	\$17,242		\$17,759	\$0	\$17,759	\$517	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
253	A 2110.490-90-0001	TEACHING-REGULAR SCHOOL: BOCES-DATA WAREHOUSING	\$5,857		\$6,033	\$0	\$6,033	\$176	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
254	A 2110.490-90-0002	TEACHING-REGULAR SCHOOL: BOCES-NYSED REPORTING	\$13,348		\$13,748	\$0	\$13,748	\$400	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
255	A 2110.490-90-0003	TEACHING-REGULAR SCHOOL: BOCES-MY LEARNING PLAN	\$4,170		\$4,295	\$0	\$4,295	\$125	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.

	H	I	J	K	L	M	N	O	P	Q
1			2014-15		2015-16	2015-16	2015-16			2015-16
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
256	A 2110.490-90-0004	TEACHING-REGULAR SCHOOL: BOCES-TEST SCORING	\$20,768		\$10,061	\$0	\$10,061	↓ (\$10,707)	-51.56%	ESTIMATED BOCES INCREASE IS 3% NO LONGER USING BOCES 3RD PARTY TEST SCORING SERVICE FOR 3-8 TESTS BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
257	A 2110.490-90-0005	TEACHING-REGULAR SCHOOL: BOCES-MODEL SCHOOLS	\$5,120		\$5,274	\$0	\$5,274	↑ \$154	3.01%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
258	A 2110.490-90-0007	TEACHING-REGULAR SCHOOL: BOCES-ARTS IN ED	\$24,054		\$24,000	\$0	\$24,000	↓ (\$54)	-0.22%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
259	A 2110.490-90-0008	TEACHING-REGULAR SCHOOL: BOCES-OUTDOOR & ENVIR ED	\$89,885		\$89,885	\$0	\$89,885	→ \$0	0.00%	THIS CODE INCLUDES THE BUDGET FOR THE 6TH GRADE ASHOKAN TRIP. THIS EXPENSE FLUCTUATES EACH YEAR BASED ON THE SIZE OF THE 6TH GRADE. BUDGET IS OFFSET BY PARENT CONTRIBUTIONS. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
261	A 2110.490-90-0010	TEACHING-REGULAR SCHOOL: BOCES-REGIONAL SUMMER SCHOOL	\$76,000		\$76,000	\$0	\$76,000	→ \$0	0.00%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
262	A 2110.490-90-0011	TEACHING-REGULAR SCHOOL: BOCES-SUBSTITUTE MANAGEMENT SERVICE	\$2,370		\$2,441	\$0	\$2,441	↑ \$71	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
264	A 2110.490-90-0013	TEACHING-REGULAR SCHOOL: BOCES-NWEA PROGRAM	\$18,590		\$12,556	\$0	\$12,556	↓ (\$6,034)	-32.46%	ESTIMATED BOCES INCREASE IS 3% HOWEVER, NO LONGER NEED TO SUBSCRIBE TO NWEA WORKSHOPS BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
266	A 2110.490-90-0015	TEACHING-REGULAR SCHOOL: BOCES-SPEECH SVCS & BILINGUAL EVALS	\$24,556		\$24,500	\$0	\$24,500	↓ (\$56)	-0.23%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
267	A 2110.490-90-0016	TEACHING-REGULAR SCHOOL: BOCES-NY LEARNS	\$6,956		\$7,165	\$0	\$7,165	↑ \$209	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
268	A 2110.490-90-0017	TEACHING-REGULAR SCHOOL: BOCES-LI CONSORT FOR EXCELLENCE	\$0		\$7,000	\$0	\$7,000	↑ \$7,000	#DIV/0!	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
269	A 2110.490-90-0018	TEACHING-REGULAR SCHOOL: BOCES-STEM PROGRAM	\$22,200		\$24,000	\$0	\$24,000	↑ \$1,800	8.11%	NEW PROGRAM: AFTER THE BUDGET WAS ADOPTED IT WAS AGREED THIS PROGRAM WOULD NOT RUN IN 2014/15 AND THAT THESE FUNDS WOULD BE USED ELSEWHERE. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
270		SUBTOTAL - TEACHING: REGULAR ED	\$14,074,973		\$14,208,680	\$78,526	\$14,287,206	↑ \$212,233	1.49%	
271		TOTAL TEACHING REGULAR SCHOOL	\$14,074,973		\$14,208,680	\$78,526	\$14,287,206	↑ \$212,233	1.51%	
272	A 2250.121-90	SPECIAL ED-DISTRICT: ABA SUPERVISOR/PARENT TRAINING	\$8,000		\$2,000	\$0	\$2,000	↓ (\$6,000)	-75.00%	
274	A 2250.123-90	SPECIAL ED-DISTRICT: CSE REQUIRED ATTENDANCE	\$1,500		\$1,500	\$0	\$1,500	→ \$0	0.00%	
275	A 2250.150-10	SPECIAL ED-CHERRY: SPECIAL ED TEACHER SALARIES K-2 Special Ed Teachers	\$485,787		\$494,566	\$0	\$494,566	↑ \$8,779	1.81%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR).
276	A 2250.150-20	SPECIAL ED-RUSHMORE: SPECIAL ED TEACHER SALARIES 3-6 Special Ed Teachers	\$1,202,373		\$1,032,000	\$0	\$1,032,000	↓ (\$170,373)	-14.17%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). IN ADDITION, DECREASES TO THIS CODE INCLUDE: .4 FTE TRANSFERRED TO A2250.150-40 1.0 FTE RETIREE REPLACED IN CODE A2250.150-40
277	A 2250.150-40	SPECIAL ED-MIDDLE/HIGH SCHOOL: SPECIAL ED TEACHER SALARIES 7-12 Special Ed Teachers	\$1,542,976		\$1,573,443	\$0	\$1,573,443	↑ \$30,467	1.97%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). IN ADDITION, INCREASES TO THIS CODE INCLUDE: .4 FTE TRANSFERRED FROM A2250.150-20 1.0 FTE NEW TO REPLACE RETIREE FROM A2250.150-20 DECREASES INCLUDE: 1.0 FTE MOVED TO A2251.150-40
278	A 2250.150-90	SPECIAL ED-DISTRICT: HOME TUTORING	\$15,000		\$10,000	\$0	\$10,000	↓ (\$5,000)	-33.33%	

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2	ACCOUNT CODES	ACCOUNT NAME	2014-15 APPROVED BUDGET	2015-16 PRELIM BUDGET	2015-16 ADJUSTMENTS	2015-16 PROPOSED BUDGET	\$ CHANGE	% CHANGE	2015-16 DESCRIPTIONS (ADJUSTMENTS)	
279	A 2250.160-90	SPECIAL ED-DISTRICT: NONINSTRUCTIONAL SALARIES Clerical Support: Special Ed Office	\$152,167	\$161,154	\$0	\$161,154	↑ \$8,987	5.91%	IN NEGOTIATION INCREASE INCLUDES TRANSFER OF .15 FTE FROM GRANT	
280	A 2250.164-10	SPECIAL ED-CHERRY: SPECIAL ED AIDE SALARIES Special Ed Teacher Aides	\$148,016	\$188,855	\$0	\$188,855	↑ \$40,839	27.59%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHER AIDE CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). TEACHER AIDES DO NOT HAVE STEPS. TEACHER AIDES ARE RE-ASSIGNED ACCORDING TO NEED. NET DECREASE IN ALL SPECIAL ED TEACHER AIDE CODES OF 15.75 HRS/DAY. (A2250.164 AND A2251.164) A portion of this code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2016.	
281	A 2250.164-20	SPECIAL ED-RUSHMORE: SPECIAL ED AIDE SALARIES Special Ed Teacher Aides	\$355,401	\$331,541	\$0	\$331,541	↓ (\$23,860)	-6.71%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHER AIDE CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). TEACHER AIDES DO NOT HAVE STEPS. TEACHER AIDES ARE RE-ASSIGNED ACCORDING TO NEED. NET DECREASE IN ALL SPECIAL ED TEACHER AIDE CODES OF 15.75 HRS/DAY. (A2250.164 AND A2251.164) A portion of this code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2016.	
282	A 2250.164-40	SPECIAL ED-MIDDLE/HIGH SCHOOL: SPECIAL ED AIDE SALARIES Special Ed Teacher Aides	\$171,582	\$209,243	\$0	\$209,243	↑ \$37,661	21.95%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHER AIDE CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). TEACHER AIDES DO NOT HAVE STEPS. TEACHER AIDES ARE RE-ASSIGNED ACCORDING TO NEED. NET DECREASE IN ALL SPECIAL ED TEACHER AIDE CODES OF 15.75 HRS/DAY. (A2250.164 AND A2251.164) A portion of this code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2016.	
283	A 2250.165-90	SPECIAL ED-DISTRICT: HOME ABA AIDES	\$39,000	\$39,000	\$0	\$39,000	→ \$0	0.00%		
284	A 2250.200-20	SPECIAL ED-RUSHMORE: EQUIPMENT	\$0	\$1,150	\$0	\$1,150	↑ \$1,150	#DIV/0!		
285	A 2250.200-40	SPECIAL ED-HIGH SCHOOL: EQUIPMENT	\$0	\$1,500	\$0	\$1,500	↑ \$1,500	#DIV/0!		
286	A 2250.300-10	SPECIAL ED-CHERRY: PROGRAM SUPPLIES	\$1,825	\$2,000	\$0	\$2,000	↑ \$175	9.59%		
287	A 2250.300-20	SPECIAL ED-RUSHMORE: PROGRAM SUPPLIES	\$2,600	\$2,600	\$0	\$2,600	→ \$0	0.00%		
288	A 2250.300-30	SPECIAL ED-MIDDLE SCHOOL: PROGRAM SUPPLIES	\$1,100	\$1,100	\$0	\$1,100	→ \$0	0.00%		
289	A 2250.300-40	SPECIAL ED-HIGH SCHOOL: PROGRAM SUPPLIES	\$2,000	\$2,000	\$0	\$2,000	→ \$0	0.00%		
290	A 2250.300-90	SPECIAL ED-DISTRICT: PROGRAM SUPPLIES	\$1,300	\$1,300	\$0	\$1,300	→ \$0	0.00%		
291	A 2250.400-90	SPECIAL ED-DISTRICT: OTHER EXPENSES	\$3,000	\$3,000	\$0	\$3,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
292	A 2250.401-90	SPECIAL ED-DISTRICT: EVALUATIONS	\$17,000	\$17,000	\$0	\$17,000	→ \$0	0.00%		
293	A 2250.402-90	SPECIAL ED-DISTRICT: HOME TEACHING	\$25,000	\$30,000	\$0	\$30,000	↑ \$5,000	20.00%		
294	A 2250.403-90	SPECIAL ED-DISTRICT: OCCUPATIONAL & PHYSICAL THERAPY CONTRACTS	\$160,200	\$184,000	\$0	\$184,000	↑ \$23,800	14.86%	SEE ADDITIONAL DETAILS WORKSHEET	
295	A 2250.404-90	SPECIAL ED-DISTRICT: MISCELLANEOUS THERAPY	\$49,200	\$49,200	\$60,000	\$109,200	↑ \$60,000	121.95%	SEE ADDITIONAL DETAILS WORKSHEET 3/2/15: Additional contracted nursing services required per IEP's	
296	A 2250.405-90	SPECIAL ED-DISTRICT: 504 EQUIPMENT/SUPPLIES	\$275	\$275	\$0	\$275	→ \$0	0.00%		
297	A 2250.406-90	SPECIAL ED-DISTRICT: TRANSITION PLAN SERVICES	\$55,000	\$55,000	\$0	\$55,000	→ \$0	0.00%		
299	A 2250.408-90	SPECIAL ED-DISTRICT: POSTAGE	\$1,500	\$1,500	\$0	\$1,500	→ \$0	0.00%		
300	A 2250.410-90	SPECIAL ED-DISTRICT: TRAVEL-FACILITIES VISITS	\$500	\$500	\$0	\$500	→ \$0	0.00%		
301	A 2250.411-90	SPECIAL ED-DISTRICT: MEETING SUPPLIES	\$275	\$0	\$0	\$0	↓ (\$275)	-100.00%		
303	A 2250.413-90	SPECIAL ED-DISTRICT: TRAVEL AND CONFERENCES	\$800	\$800	\$0	\$800	→ \$0	0.00%		
304	A 2250.415-90	SPECIAL ED-DISTRICT: SUBSCRIPTIONS & MEMBERSHIPS	\$2,285	\$2,492	\$0	\$2,492	↑ \$207	9.06%	SEE ADDITIONAL DETAILS WORKSHEET	
305	A 2250.417-90	SPECIAL ED-DISTRICT: LEGAL FEES	\$25,000	\$25,000	\$0	\$25,000	→ \$0	0.00%		

1	H	I	J	K	L	M	N	O	P	Q
2	ACCOUNT CODES	ACCOUNT NAME	2014-15 APPROVED BUDGET	2015-16 PRELIM BUDGET	2015-16 ADJUSTMENTS	2015-16 PROPOSED BUDGET	\$ CHANGE	% CHANGE	2015-16 DESCRIPTIONS (ADJUSTMENTS)	
306	A 2250.418-90	SPECIAL ED-DISTRICT: RELATED SERVICE CONTRACTS	\$30,000	\$30,000	\$0	\$30,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
307	A 2250.460-90	SPECIAL ED-DISTRICT: SPECIAL ED SOFTWARE	\$440	\$500	\$0	\$500	\$60	13.64%	SEE ADDITIONAL DETAILS WORKSHEET	
308	A 2250.470-90	SPECIAL ED-DISTRICT: TUITION PUBLIC & NON-PUBLIC PLACEMENTS	\$551,674	\$574,743	\$0	\$574,743	\$23,069	4.18%	SEE ADDITIONAL DETAILS WORKSHEET A portion of this code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2016.	
309	A 2250.480-10	SPECIAL ED-CHERRY: TEXTBOOKS	\$495	\$450	\$0	\$450	(\$45)	-9.09%		
310	A 2250.480-20	SPECIAL ED-RUSHMORE: TEXTBOOKS	\$4,235	\$3,050	\$0	\$3,050	(\$1,185)	-27.98%		
311	A 2250.480-30	SPECIAL ED-MIDDLE SCHOOL: TEXTBOOKS	\$330	\$400	\$0	\$400	\$70	21.21%		
312	A 2250.480-40	SPECIAL ED-HIGH SCHOOL: TEXTBOOKS	\$550	\$500	\$0	\$500	(\$50)	-9.09%		
313	A 2250.490-90	SPECIAL ED-DISTRICT: BOCES-TUITION & SERVICES	\$1,113,505	\$966,854	\$0	\$966,854	(\$146,651)	-13.17%	SEE ADDITIONAL DETAILS WORKSHEET. THESE BOCES EXPENDITURES GENERATE STATE AID THROUGH A SEPARATE CALCULATION DESIGNED SPECIFICALLY FOR SPECIAL ED COSTS. A portion of this code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2016.	
314	A 2250.490-90-0002	SPECIAL ED-DISTRICT: BOCES-IEP DIRECT	\$15,756	\$16,229	\$0	\$16,229	\$473	3.00%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.	
316		SUBTOTAL - SPECIAL ED	\$6,187,647	\$6,016,445	\$60,000	\$6,076,445	-\$111,202	-1.80%		
318	A 2251.150-10	ABA PROGRAM-CHERRY: TEACHER SALARIES K-2 Special Ed ABA Program Teachers	\$130,245	\$131,591	\$0	\$131,591	\$1,346	1.03%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR).	
319	A 2251.150-20	ABA PROGRAM-RUSHMORE: TEACHER SALARIES 3-6 Special Ed ABA Program Teachers	\$0	\$94,206	\$0	\$94,206	\$94,206	#DIV/0!	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). IN ADDITION, INCREASES TO THIS CODE INCLUDE: TRANSFER OF 1.0 FTE FROM A2251.150-40	
320	A 2251.150-40	ABA PROGRAM-MIDDLE/HIGH SCHOOL: TEACHER SALARIES 7-12 Special Ed ABA Program Teachers	\$92,123	\$110,221	\$0	\$110,221	\$18,098	19.65%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). IN ADDITION, INCREASES TO THIS CODE INCLUDE: TRANSFER OF 1.0 FTE FROM A2250.150.40 DECREASES INCLUDE: TRANSFER OF 1.0 FTE TO A2251.150-20	
321	A 2251.164-10	ABA PROGRAM-CHERRY: TEACHER AIDE SALARIES Special Ed ABA Program Teacher Aides	\$206,822	\$124,654	\$0	\$124,654	(\$82,168)	-39.73%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHER AIDE CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). TEACHER AIDES DO NOT HAVE STEPS. TEACHER AIDES ARE RE-ASSIGNED ACCORDING TO NEED. NET DECREASE IN ALL SPECIAL ED TEACHER AIDE CODES OF 15.75 HRS/DAY. (A2250.164 AND A2251.164)	
322	A 2251.164-20	ABA PROGRAM-RUSHMORE: TEACHER AIDE SALARIES Special Ed ABA Program Teacher Aides	\$56,930	\$80,283	\$0	\$80,283	\$23,353	41.02%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHER AIDE CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). TEACHER AIDES DO NOT HAVE STEPS. TEACHER AIDES ARE RE-ASSIGNED ACCORDING TO NEED. NET DECREASE IN ALL SPECIAL ED TEACHER AIDE CODES OF 15.75 HRS/DAY. (A2250.164 AND A2251.164)	
323	A 2251.164-40	ABA PROGRAM-MIDDLE/HIGH SCHOOL: TEACHER AIDE SALARIES Special Ed ABA Program Teacher Aides	\$56,930	\$29,491	\$0	\$29,491	(\$27,439)	-48.20%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHER AIDE CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). TEACHER AIDES DO NOT HAVE STEPS. TEACHER AIDES ARE RE-ASSIGNED ACCORDING TO NEED. NET DECREASE IN ALL SPECIAL ED TEACHER AIDE CODES OF 15.75 HRS/DAY. (A2250.164 AND A2251.164)	
324	A 2251.200-20	ABA PROGRAM-RUSHMORE: EQUIPMENT	\$5,000	\$0	\$0	\$0	(\$5,000)	-100.00%		
326	A 2251.300-10	ABA PROGRAM-CHERRY: PROGRAM SUPPLIES	\$660	\$1,500	\$0	\$1,500	\$840	127.27%		

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2	ACCOUNT CODES	ACCOUNT NAME	2014-15 APPROVED BUDGET	2015-16 PRELIM BUDGET	2015-16 ADJUSTMENTS	2015-16 PROPOSED BUDGET	\$ CHANGE	% CHANGE	2015-16 DESCRIPTORS (ADJUSTMENTS)	
327	A 2251.300-20	ABA PROGRAM-RUSHMORE: PROGRAM SUPPLIES	\$1,100	\$300	\$0	\$300	↓ (\$800)	-72.73%		
328	A 2251.300-30	ABA PROGRAM-MIDDLE SCHOOL: PROGRAM SUPPLIES	\$400	\$0	\$0	\$0	↓ (\$400)	-100.00%		
330	A 2251.403-90	ABA PROGRAM-DISTRICT: OCCUPATIONAL & PHYSICAL THERAPY CONTRACTS	\$83,650	\$81,500	\$0	\$81,500	↓ (\$2,150)	-2.57%	SEE ADDITIONAL DETAILS WORKSHEET	
331	A 2251.406-90	ABA PROGRAM: TRANSITION/COMMUNITY INTEGRATION	\$600	\$0	\$0	\$0	↓ (\$600)	-100.00%		
332	A 2251.480-10	ABA PROGRAM-CHERRY: TEXTBOOKS	\$726	\$0	\$0	\$0	↓ (\$726)	-100.00%		
335		SUBTOTAL - SPECIAL ED: ABA PROGRAM	\$635,186	\$653,746	\$0	\$653,746	↑ \$18,560	2.92%		
336		TOTAL SPECIAL ED PROGRAMS	\$6,822,833	\$6,670,191	\$60,000	\$6,730,191	↓ -\$92,642	-1.36%		
337	A 2280.490-90	OCCUPATIONAL ED: BOCES-CAREER ED	\$271,186	\$279,322	\$0	\$279,322	↑ \$8,136	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.	
338	A 2280.490-90-0001	OCCUPATIONAL ED: BOCES-CAREER ED INTENSIVE SKILLS	\$65,209	\$67,165	\$0	\$67,165	↑ \$1,956	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.	
339		SUBTOTAL - BOCES OCCUPATIONAL EDUCATION	\$336,395	\$346,487	\$0	\$346,487	↑ \$10,092	3.00%		
340		TOTAL OCCUPATIONAL EDUCATION	\$336,395	\$346,487	\$0	\$346,487	↑ \$10,092	3.00%		
341	A 2610.150-10	LIBRARY/AV-CHERRY: INSTRUCTIONAL SALARY Librarian	\$47,681	\$119,799	\$0	\$119,799	↑ \$72,118	151.25%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). IN ADDITION, INCREASE TO THIS CODE INCLUDES: REPLACEMENT OF 1.0 FTE LIBRARIAN (.6 FTE IN A2610.150-10 AND .4 FTE IN A2610.150-20)	
342	A 2610.150-20	LIBRARY/AV-RUSHMORE: INSTRUCTIONAL SALARY Librarian	\$71,522	\$87,967	\$0	\$87,967	↑ \$16,445	22.99%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). IN ADDITION, INCREASE TO THIS CODE INCLUDES: REPLACEMENT OF 1.0 FTE LIBRARIAN (.6 FTE IN A2610.150-10 AND .4 FTE IN A2610.150-20)	
343	A 2610.150-40	LIBRARY/AV-HIGH SCHOOL: INSTRUCTIONAL SALARY Librarian	\$131,000	\$131,607	\$0	\$131,607	↑ \$607	0.46%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). ALSO INCLUDES EVENING LIBRARIAN	
344	A 2610.160-10	LIBRARY/AV-CHERRY: NONINSTRUCTIONAL SALARY Library Aides	\$9,929	\$9,929	\$0	\$9,929	→ \$0	0.00%	IN NEGOTIATION	
345	A 2610.160-20	LIBRARY/AV-RUSHMORE: NONINSTRUCTIONAL SALARY Library Aides	\$10,304	\$10,304	\$0	\$10,304	→ \$0	0.00%	IN NEGOTIATION	
346	A 2610.160-40	LIBRARY/AV-HIGH SCHOOL: NONINSTRUCTIONAL SALARIES Library Aides	\$49,479	\$50,597	\$0	\$50,597	↑ \$1,118	2.26%	IN NEGOTIATION INCREASE ALSO INCLUDES LONGEVITY PAYMENT AND INCREASE IN SUMMER LIBRARY HOURS	
347	A 2610.160-90	LIBRARY/AV-DISTRICT: NONINSTRUCTIONAL SALARIES Clerical Support: AV Office	\$26,505	\$31,731	\$0	\$31,731	↑ \$5,226	19.72%	IN NEGOTIATION INCREASE INCLUDES ADDITIONAL HOURS FOR SUMMER WORK. EMPLOYEE WHO REPLACED THIS RETIREE WAS PREVIOUSLY 10 MONTH EMPLOYEE	
350	A 2610.200-40	LIBRARY/AV-HIGH SCHOOL: EQUIPMENT	\$1,000	\$1,000	\$0	\$1,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
353	A 2610.203-10	LIBRARY/AV-CHERRY: A/V SOFTWARE	\$1,300	\$1,300	\$0	\$1,300	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
354	A 2610.203-20	LIBRARY/AV-RUSHMORE: A/V SOFTWARE	\$800	\$800	\$0	\$800	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
355	A 2610.203-40	LIBRARY/AV-HIGH SCHOOL: A/V SOFTWARE	\$1,300	\$1,300	\$0	\$1,300	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
359	A 2610.300-10	LIBRARY/AV-CHERRY: LIBRARY SUPPLIES	\$359	\$359	\$0	\$359	→ \$0	0.00%	INCLUDES GENERAL SUPPLIES, PERIODICALS, MAGAZINES, NEWSPAPERS, ETC.	
360	A 2610.300-20	LIBRARY/AV-RUSHMORE: LIBRARY SUPPLIES	\$1,040	\$1,040	\$0	\$1,040	→ \$0	0.00%	INCLUDES GENERAL SUPPLIES, PERIODICALS, MAGAZINES, NEWSPAPERS, ETC.	
361	A 2610.300-40	LIBRARY/AV-HIGH SCHOOL: LIBRARY SUPPLIES	\$3,400	\$3,400	\$0	\$3,400	→ \$0	0.00%	INCLUDES GENERAL SUPPLIES, PERIODICALS, MAGAZINES, NEWSPAPERS, ETC.	
362	A 2610.300-90	LIBRARY/AV-DISTRICT: DUPLICATING SUPPLIES	\$45,000	\$45,000	\$0	\$45,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	

1	H	I	J	K	L	M	N	O	P	Q
2	ACCOUNT CODES	ACCOUNT NAME	2014-15 APPROVED BUDGET	2015-16 PRELIM BUDGET	2015-16 ADJUSTMENTS	2015-16 PROPOSED BUDGET	\$ CHANGE	% CHANGE	2015-16 DESCRIPTORS (ADJUSTMENTS)	
364	A 2610.400-40	LIBRARY/AV-HIGH SCHOOL: OTHER EXPENSES	\$1,000	\$1,000	\$0	\$1,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
367	A 2610.432-90	LIBRARY/AV-DISTRICT: COST PER COPY AND MAINTENANCE CHARGES	\$81,789	\$81,789	\$0	\$81,789	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
368	A 2610.460-10	LIBRARY/AV-CHERRY: LIBRARY BOOKS	\$7,064	\$8,785	\$0	\$8,785	\$1,721	24.36%	SEE ADDITIONAL DETAILS WORKSHEET	
369	A 2610.460-20	LIBRARY/AV-RUSHMORE: LIBRARY BOOKS	\$3,025	\$3,025	\$0	\$3,025	\$0	0.00%		
370	A 2610.460-40	LIBRARY/AV-HIGH SCHOOL: LIBRARY BOOKS	\$17,500	\$17,500	\$0	\$17,500	\$0	0.00%		
371	A 2610.490-40	LIBRARY/AV-DISTRICT: BOCES-ON LINE DATABASES	\$14,655	\$15,095	\$0	\$15,095	\$440	3.00%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.	
372	A 2610.490-90	LIBRARY/AV-DISTRICT: BOCES-UNITED STREAMING	\$6,069	\$6,251	\$0	\$6,251	\$182	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.	
373	A 2610.490-90-0001	LIBRARY/AV-DISTRICT: BOCES-AV REPAIR SERVICE	\$1,575	\$1,622	\$0	\$1,622	\$47	2.98%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.	
374	A 2610.490-90-0002	LIBRARY/AV-DISTRICT: BOCES-COPIER EQUIPMENT	\$96,500	\$100,000	\$0	\$100,000	\$3,500	3.63%	ESTIMATED BOCES INCREASE IS 3%. ADDITIONAL INCREASE IS FOR NEW COPY MACHINE LEASES. CURRENT LEASES EXPIRE FEB. 2015. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS. COMMON CORE	
375		SUBTOTAL - LIBRARY & AUDIO/VISUAL	\$629,796	\$731,200	\$0	\$731,200	\$101,404	16.10%		
376	A 2630.150-90	COMPUTER INSTRUCTION: INSTRUCTIONAL SALARY Executive Director of Technology	\$139,055	\$151,874	\$0	\$151,874	\$12,819	9.22%	NEGOTIATED ANNUALLY DIFFERENCE REPRESENTS A 3 YEAR CHANGE FROM 2012/13 TO 2015/16	
377	A 2630.160-90	COMPUTER INSTRUCTION: NONINSTRUCTIONAL SALARY Clerical Support: Technology Office	\$62,092	\$63,932	\$0	\$63,932	\$1,840	2.96%	IN NEGOTIATION	
378	A 2630.164-90	COMPUTER INSTRUCTION: TEACHER AIDE SALARIES Technology Aides	\$116,516	\$117,609	\$0	\$117,609	\$1,093	0.94%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHER AIDE CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). TEACHER AIDES DO NOT HAVE STEPS.	
379	A 2630.200-10	COMPUTER INSTRUCTION-CHERRY: TECHNOLOGY EQUIPMENT	\$9,200	\$1,000	\$0	\$1,000	(\$8,200)	-89.13%	SEE ADDITIONAL DETAILS WORKSHEET TECHNOLOGY EQUIPMENT FUNDS ARE RE-ALLOCATED EACH YEAR AS NEEDED. NET INCREASE TO ALL TECHNOLOGY EQUIPMENT CODES (A2630.2XX) IS \$27,525	
380	A 2630.200-20	COMPUTER INSTRUCTION-RUSHMORE: TECHNOLOGY EQUIPMENT	\$29,000	\$26,600	\$0	\$26,600	(\$2,400)	-8.28%	SEE ADDITIONAL DETAILS WORKSHEET TECHNOLOGY EQUIPMENT FUNDS ARE RE-ALLOCATED EACH YEAR AS NEEDED. NET INCREASE TO ALL TECHNOLOGY EQUIPMENT CODES (A2630.2XX) IS \$27,525	
382	A 2630.200-40	COMPUTER INSTRUCTION-HIGH SCHOOL: TECHNOLOGY EQUIPMENT	\$48,500	\$0	\$0	\$0	(\$48,500)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET TECHNOLOGY EQUIPMENT FUNDS ARE RE-ALLOCATED EACH YEAR AS NEEDED. NET INCREASE TO ALL TECHNOLOGY EQUIPMENT CODES (A2630.2XX) IS \$27,525	
383	A 2630.200-90	COMPUTER INSTRUCTION-DISTRICT: TECHNOLOGY EQUIPMENT	\$10,500	\$54,125	\$0	\$54,125	\$43,625	415.48%	SEE ADDITIONAL DETAILS WORKSHEET TECHNOLOGY EQUIPMENT FUNDS ARE RE-ALLOCATED EACH YEAR AS NEEDED. NET INCREASE TO ALL TECHNOLOGY EQUIPMENT CODES (A2630.2XX) IS \$27,525	
388	A 2630.206-90	COMPUTER INSTRUCTION-DISTRICT: CAPITALIZED TECHNOLOGY EQUIPMENT	\$17,500	\$60,500	\$34,756	\$95,256	\$77,756	444.32%	SEE ADDITIONAL DETAILS WORKSHEET TECHNOLOGY EQUIPMENT FUNDS ARE RE-ALLOCATED EACH YEAR AS NEEDED. NET INCREASE TO ALL TECHNOLOGY EQUIPMENT CODES (A2630.2XX) IS \$27,525 3/2/15: Provision for Smart Schools money. Procedure to access these funds still TBD, however funds ultimately to be reimbursed by NYS.	
390	A 2630.300-10	COMPUTER INSTRUCTION-CHERRY: TECHNOLOGY SUPPLIES	\$1,000	\$1,500	\$0	\$1,500	\$500	50.00%		
391	A 2630.300-20	COMPUTER INSTRUCTION-RUSHMORE: TECHNOLOGY SUPPLIES	\$400	\$1,500	\$0	\$1,500	\$1,100	275.00%		
392	A 2630.300-30	COMPUTER INSTRUCTION-MIDDLE SCHOOL: TECHNOLOGY SUPPLIES	\$1,000	\$1,500	\$0	\$1,500	\$500	50.00%		
393	A 2630.300-40	COMPUTER INSTRUCTION-HIGH SCHOOL: TECHNOLOGY SUPPLIES	\$1,000	\$1,500	\$0	\$1,500	\$500	50.00%		
394	A 2630.300-90	COMPUTER INSTRUCTION-DISTRICT: TECHNOLOGY SUPPLIES	\$15,500	\$20,500	\$0	\$20,500	\$5,000	32.26%	SEE ADDITIONAL DETAILS WORKSHEET COMMON CORE	
395	A 2630.400-40	COMPUTER INSTRUCTION-HIGH SCHOOL: OTHER EXPENSES	\$3,500	\$3,000	\$0	\$3,000	(\$500)	-14.29%		

1	H	I	J	K	L	M	N	O	P	Q
2	ACCOUNT CODES	ACCOUNT NAME	2014-15 APPROVED BUDGET	2015-16 PRELIM BUDGET	2015-16 ADJUSTMENTS	2015-16 PROPOSED BUDGET	\$ CHANGE	% CHANGE	2015-16 DESCRIPTORS (ADJUSTMENTS)	
	A 2630.400-90	COMPUTER INSTRUCTION-DISTRICT: OTHER EXPENSES	\$9,500	\$9,500	\$0	\$9,500	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET.	
396										
	A 2630.401-90	COMPUTER INSTRUCTION-DISTRICT: COMPUTER REPAIRS	\$2,000	\$2,000	\$0	\$2,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
397										
	A 2630.460-10	COMPUTER INSTRUCTION-CHERRY: COMPUTER SOFTWARE	\$1,840	\$3,300	\$0	\$3,300	\$1,460	79.35%	SEE ADDITIONAL DETAILS WORKSHEET	
398										
	A 2630.460-20	COMPUTER INSTRUCTION-RUSHMORE: COMPUTER SOFTWARE	\$600	\$600	\$0	\$600	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
399										
	A 2630.460-40	COMPUTER INSTRUCTION-HIGH SCHOOL: COMPUTER SOFTWARE	\$1,600	\$1,600	\$0	\$1,600	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
401										
	A 2630.460-90	COMPUTER INSTRUCTION-DISTRICT: COMPUTER SOFTWARE	\$18,200	\$30,290	\$0	\$30,290	\$12,090	66.43%	SEE ADDITIONAL DETAILS WORKSHEET	
402										
	A 2630.476-90	COMPUTER INSTRUCTION: TRAVEL & CONFERENCES	\$1,800	\$1,800	\$0	\$1,800	\$0	0.00%		
403										
	A 2630.490-90	COMPUTER INSTRUCTION: BOCES -LEARNING TECHNOLOGY PROJECT PLAN	\$283,347	\$291,847	\$0	\$291,847	\$8,500	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.	
404										
	A 2630.490-90-0001	COMPUTER INSTRUCTION: BOCES-E RATE	\$5,796	\$5,970	\$0	\$5,970	\$174	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.	
405										
	A 2630.490-90-0003	COMPUTER INSTRUCTION: BOCES-CONNECT ED	\$5,246	\$5,403	\$0	\$5,403	\$157	2.99%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.	
407										
	A 2630.490-90-0004	COMPUTER INSTRUCTION: BOCES-NASTECH	\$6,275	\$6,463	\$0	\$6,463	\$188	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.	
408										
	A 2630.490-90-0005	COMPUTER INSTRUCTION: BOCES-MICROSOFT CONSORTIA	\$12,869	\$13,255	\$0	\$13,255	\$386	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.	
409										
	A 2630.490-90-0006	COMPUTER INSTRUCTION: BOCES-STUDENT INFO SYSTEM SUPPORT	\$19,637	\$23,000	\$0	\$23,000	\$3,363	17.13%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS. INCREASE INCLUDES FEE FOR PREMIUM VERSION WITH ADDITIONAL ONLINE FEATURES	
410										
	A 2630.490-90-0007	COMPUTER INSTRUCTION: BOCES-CASTLE LEARNING	\$4,063	\$4,185	\$0	\$4,185	\$122	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.	
411										
	A 2630.490-90-0008	COMPUTER INSTRUCTION: BOCES-NETWORK WARRANTIES	\$35,957	\$37,036	\$0	\$37,036	\$1,079	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.	
412										
	A 2630.490-90-0009	COMPUTER INSTRUCTION: BOCES-EQUIPMENT PURCHASES	\$0	\$0	\$0	\$0	\$0	#DIV/0!	FUNDS FOR EQUIPMENT PURCHASES ARE TRANSFERRED INTO THIS CODE DURING THE COURSE OF THE YEAR IF IT MAKES FINANCIAL SENSE TO PURCHASE PARTICULAR EQUIPMENT THROUGH BOCES.	
413										
	A 2630.490-90-0010	COMPUTER INSTRUCTION: BOCES-BOTIE	\$30,386	\$30,386	\$0	\$30,386	\$0	0.00%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.	
414										
	A 2630.490-90-0011	COMPUTER INSTRUCTION: BOCES-DISASTER RECOVERY	\$0	\$7,500	\$0	\$7,500	\$7,500	#DIV/0!	NEW SERVICE FOR OFFSITE BACKUP OF CRITICAL DISTRICT FILES BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.	
415										
		SUBTOTAL - COMPUTER INSTRUCTION/TECHNOLOGY	\$893,879	\$979,275	\$34,756	\$1,014,031	\$120,152	13.44%		
416										
		TOTAL LIBRARY/AV/COMPUTER INSTRUCTION	\$1,523,675	\$1,710,475	\$34,756	\$1,745,231	\$221,556	14.54%		
417										

1	H	I	J	K	L	M	N	O	P	Q
2	ACCOUNT CODES	ACCOUNT NAME	2014-15 APPROVED BUDGET	2015-16 PRELIM BUDGET	2015-16 ADJUSTMENTS	2015-16 PROPOSED BUDGET	\$ CHANGE	% CHANGE	2015-16 DESCRIPTORS (ADJUSTMENTS)	
418	A 2810.120-40	GUIDANCE: INSTRUCTIONAL SALARIES Guidance Counselors & Guidance Chairperson	\$518,134	\$518,023	\$0	\$518,023	↓ (\$111)	-0.02%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). IN ADDITION, DECREASE TO THIS CODE INCLUDES: SAVINGS ON 1.0 FTE DUE TO EMPLOYEE MOVEMENT	
419	A 2810.130-40	GUIDANCE: PSAT/AP PROCTORING	\$4,000	\$2,000	\$0	\$2,000	↓ (\$2,000)	-50.00%		
420	A 2810.160-40	GUIDANCE: NONINSTRUCTIONAL SALARIES Clerical Support: Guidance Office	\$125,496	\$126,246	\$0	\$126,246	↑ \$750	0.60%	IN NEGOTIATION INCREASE DUE TO LONGEVITY PAYMENTS	
421	A 2810.161-40	GUIDANCE: NONINSTRUCTIONAL SALARIES P/T Part-Time Clerical Support	\$19,859	\$19,859	\$0	\$19,859	→ \$0	0.00%	IN NEGOTIATION	
423	A 2810.300-40	GUIDANCE: SUPPLIES	\$4,500	\$4,500	\$0	\$4,500	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
424	A 2810.400-40	GUIDANCE: OTHER EXPENSES	\$21,150	\$21,150	\$0	\$21,150	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
425	A 2810.490-40	GUIDANCE: BOCES-TECHNOLOGY SUPPORT	\$3,165	\$3,260	\$0	\$3,260	↑ \$95	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.	
426		SUBTOTAL - GUIDANCE	\$696,304	\$695,038	\$0	\$695,038	↓ -\$1,266	-0.18%		
427	A 2815.160-10	HEALTH SERVICES-CHERRY: NONINSTRUCTIONAL SALARY Nurse	\$54,618	\$57,354	\$0	\$57,354	↑ \$2,736	5.01%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). IN ADDITION, INCREASE TO THIS CODE INCLUDES: LONGEVITY PAYMENTS	
428	A 2815.160-20	HEALTH SERVICES-RUSHMORE: NONINSTRUCTIONAL SALARY Nurse	\$47,306	\$47,779	\$0	\$47,779	↑ \$473	1.00%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR).	
429	A 2815.160-40	HEALTH SERVICES-HIGH SCHOOL: NONINSTRUCTIONAL SALARY Nurse	\$50,647	\$52,252	\$0	\$52,252	↑ \$1,605	3.17%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). IN ADDITION, INCREASE TO THIS CODE INCLUDES: LONGEVITY PAYMENTS	
430	A 2815.200-90	HEALTH SERVICES-DISTRICT: EQUIPMENT	\$1,320	\$0	\$0	\$0	↓ (\$1,320)	-100.00%		
431	A 2815.300-90	HEALTH SERVICES-DISTRICT: SUPPLIES	\$5,112	\$4,450	\$0	\$4,450	↓ (\$662)	-12.95%		
432	A 2815.400-90	HEALTH SERVICES-DISTRICT: OTHER EXPENSES	\$72,110	\$72,175	\$0	\$72,175	↑ \$65	0.09%	SEE ADDITIONAL DETAILS WORKSHEET	
433	A 2815.401-90	HEALTH SERVICES-DISTRICT: DOCTOR FEES	\$21,200	\$21,200	\$0	\$21,200	→ \$0	0.00%		
434	A 2815.490-90	HEALTH SERVICES-DISTRICT: BOCES-HEALTH & WELFARE	\$8,869	\$9,135	\$0	\$9,135	↑ \$266	3.00%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.	
435		SUBTOTAL - HEALTH & WELFARE	\$261,182	\$264,345	\$0	\$264,345	↑ \$3,163	1.21%		
436	A 2820.150-90	PSYCH SERVICES-DISTRICT: INSTRUCTIONAL SALARIES School Psychologists	\$386,281	\$388,213	\$0	\$388,213	↑ \$1,932	0.50%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR).	
437	A 2820.152-90	PSYCH SERVICES-DISTRICT: SUMMER EVALS & CSE MEETINGS	\$9,733	\$9,782	\$0	\$9,782	↑ \$49	0.50%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR).	
438	A 2820.300-90	PSYCH SERVICES-DISTRICT: SUPPLIES	\$3,152	\$2,956	\$0	\$2,956	↓ (\$196)	-6.22%		
439	A 2820.400-90	PSYCH SERVICES-DISTRICT: OTHER EXPENSES	\$600	\$600	\$0	\$600	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET	
441		SUBTOTAL - PSYCHOLOGICAL SERVICES	\$399,766	\$401,551	\$0	\$401,551	↑ \$1,785	0.45%		
442	A 2825.150-90	SOCIAL WORK SERVICES-DISTRICT: INSTRUCTIONAL SALARIES School Social Workers	\$240,493	\$243,695	\$0	\$243,695	↑ \$3,202	1.33%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR).	

	H	I	J	K	L	M	N	O	P	Q
1			2014-15		2015-16	2015-16	2015-16			2015-16
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
443	A 2825.151-90	SOCIAL WORK SERVICES-DISTRICT: SUMMER CSE MEETINGS	\$3,354		\$3,371	\$0	\$3,371	\$17	0.51%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHERS CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS STEP MOVEMENT, IF APPLICABLE, AND INCREASE FROM 2014/15 TO 2015/16 (1 YEAR).
444	A 2825.300-90	SOCIAL WORK SERVICES-DISTRICT: SUPPLIES	\$660		\$600	\$0	\$600	(\$60)	-9.09%	
445	A 2825.400-90	SOCIAL WORK SERVICES-DISTRICT: OTHER EXPENSES	\$400		\$1,000	\$0	\$1,000	\$600	150.00%	
446		SUBTOTAL - SOCIAL WORK	\$244,907		\$248,666	\$0	\$248,666	\$3,759	1.53%	
447	A 2850.151-00	CO-CURRICULAR-RUSHMORE: INTRAMURALS	\$4,037		\$4,037	\$0	\$4,037	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
448	A 2850.152-00	CO-CURRICULAR-MIDDLE/HIGH SCHOOL: CLUBS	\$135,547		\$143,991	\$2,791	\$146,782	\$11,235	8.29%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE INCLUDES 2 ADDITIONAL ADVISORS FOR RUSHMORE AND 3 ADDITIONAL ADVISORS FOR HS 3/2/15: Re-allocated funds for 2 Rushmore clubs to HS and added an additional HS advisor.
449	A 2850.153-00	CO-CURRICULAR-DISTRICT: TIMEKEEPERS/SCOREKEEPERS & CROWD CONTROL CHAPERONES-ATHLETIC EVENTS	\$51,600		\$51,600	\$0	\$51,600	\$0	0.00%	
450	A 2850.154-00	CO-CURRICULAR-DISTRICT: CHAPERONES-ALL OTHER EVENTS	\$31,000		\$31,000	\$0	\$31,000	\$0	0.00%	
451		SUBTOTAL - CO CURRICULAR	\$222,184		\$230,628	\$2,791	\$233,419	\$11,235	5.06%	
452	A 2855.151-90	INTERSCHOLASTIC ATHLETICS: COACHING SALARIES	\$427,069		\$431,466	\$0	\$431,466	\$4,397	1.03%	SEE ADDITIONAL DETAILS WORKSHEET IN ADDITION, INCREASES TO THIS CODE INCLUDE: 1 JV BOYS LACROSSE COACH DECREASES INCLUDE: LONGEVITY PAYMENTS DUE TO STAFFING CHANGES
453	A 2855.200-91	INTERSCHOLASTIC ATHLETICS: EQUIPMENT	\$1,250		\$1,000	\$0	\$1,000	(\$250)	-20.00%	SEE ADDITIONAL DETAILS WORKSHEET
454	A 2855.206-91	INTERSCHOLASTIC ATHLETICS: CAPITALIZED EQUIPMENT	\$3,000		\$2,000	\$0	\$2,000	(\$1,000)	-33.33%	SEE ADDITIONAL DETAILS WORKSHEET
455	A 2855.300-91	INTERSCHOLASTIC ATHLETICS: SUPPLIES	\$41,000		\$42,000	\$0	\$42,000	\$1,000	2.44%	SEE ADDITIONAL DETAILS WORKSHEET
456	A 2855.400-91	INTERSCHOLASTIC ATHLETICS: OTHER EXPENSES	\$60,100		\$60,100	\$0	\$60,100	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET.
457	A 2855.490-90	INTERSCHOLASTIC ATHLETICS: BOCES-COST SCHEDULES	\$19,063		\$19,063	\$0	\$19,063	\$0	0.00%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
458	A 2855.490-90-0001	INTERSCHOLASTIC ATHLETICS: BOCES-REFEREE FEES	\$74,223		\$74,223	\$0	\$74,223	\$0	0.00%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
459	A 2855.490-90-0002	INTERSCHOLASTIC ATHLETICS: BOCES-PHYSICAL EDUCATION CONSORTIUM	\$1,325		\$1,365	\$0	\$1,365	\$40	3.02%	ESTIMATED BOCES INCREASE IS 3% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
460		SUBTOTAL - INTERSCHOLASTIC ATHLETICS	\$627,030		\$631,217	\$0	\$631,217	\$4,187	0.67%	
461	TOTAL PUPIL SERVICES		\$2,451,373		\$2,471,445	\$2,791	\$2,474,236	\$22,863	0.93%	
462	A 5510.150-90	DISTRICT TRANSPORTATION: INSTRUCTIONAL SALARY Assistant School Business Administrator	\$54,030		\$51,000	\$0	\$51,000	(\$3,030)	-5.61%	NEGOTIATED ANNUALLY. SAVINGS DUE TO RETIREMENT
463	A 5510.163-90	DISTRICT TRANSPORTATION: NONINSTRUCTIONAL SALARY P/T Part-Time Clerical Support: Transportation Office	\$18,638		\$19,814	\$0	\$19,814	\$1,176	6.31%	IN NEGOTIATION. INCREASE DUE TO ADDITIONAL SUMMER WORK DAYS
464	A 5510.164-90	DISTRICT TRANSPORTATION: TRANSPORTATION AIDE SALARIES Bus Attendants for Special Ed transportation	\$18,923		\$21,163	\$0	\$21,163	\$2,240	11.84%	DIFFERENCE REPRESENTS A 5 YEAR CHANGE AFTER AGREEMENT ON TEACHER AIDE CONTRACT. INCLUDES CHANGE FROM 2011/12 TO 2014/15 (4 YEARS), PLUS INCREASE FROM 2014/15 TO 2015/16 (1 YEAR). TEACHER AIDES DO NOT HAVE STEPS. INCREASE INCLUDES .5 HR/DAY OF ADDITIONAL COVERAGE
465	A 5510.300-90	DISTRICT TRANSPORTATION: OFFICE SUPPLIES	\$1,000		\$1,000	\$0	\$1,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
466	A 5510.400-90	DISTRICT TRANSPORTATION: OTHER EXPENSES	\$5,000		\$5,000	\$0	\$5,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
467	A 5510.410-90	DISTRICT TRANSPORTATION: INSURANCE	\$5,000		\$0	\$0	\$0	(\$5,000)	-100.00%	DISTRICT NO LONGER OWNS ITS OWN SCHOOL BUS
468		SUBTOTAL - DISTRICT OPERATED TRANSPORTATION	\$102,591		\$97,977	\$0	\$97,977	(\$4,614)	-4.50%	

1	H	I	J	K	L	M	N	O	P	Q
2	ACCOUNT CODES	ACCOUNT NAME	2014-15 APPROVED BUDGET	2015-16 PRELIM BUDGET	2015-16 ADJUSTMENTS	2015-16 PROPOSED BUDGET	\$ CHANGE	% CHANGE	2015-16 DESCRIPTIONS (ADJUSTMENTS)	
469	A 5540.401-90	CONTRACT TRANSPORTATION: PUBLIC SCHOOL TRANSPORTATION CONTRACT	\$513,829	\$440,950	\$0	\$440,950	↓ (\$72,879)	-14.18%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE FOR ALL CONTRACTUAL COSTS IS BASED ON CPI. ESTIMATED 2% CHANGE SAVINGS DUE TO A REDUCTION IN 1 BUS	
470	A 5540.402-90	CONTRACT TRANSPORTATION: ATHLETIC TRIPS	\$157,820	\$160,976	\$0	\$160,976	↑ \$3,156	2.00%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE FOR ALL CONTRACTUAL COSTS IS BASED ON CPI. ESTIMATED 2% CHANGE	
471	A 5540.403-10	CONTRACT TRANSPORTATION-CHERRY: FIELD TRIPS	\$7,899	\$8,057	\$0	\$8,057	↑ \$158	2.00%	INCREASE FOR ALL CONTRACTUAL COSTS IS BASED ON CPI. ESTIMATED 2% CHANGE	
472	A 5540.403-20	CONTRACT TRANSPORTATION-RUSHMORE: FIELD TRIPS	\$11,361	\$11,588	\$0	\$11,588	↑ \$227	2.00%	INCREASE FOR ALL CONTRACTUAL COSTS IS BASED ON CPI. ESTIMATED 2% CHANGE	
473	A 5540.403-40	CONTRACT TRANSPORTATION-HIGH SCHOOL: FIELD TRIPS	\$31,474	\$35,000	\$0	\$35,000	↑ \$3,526	11.20%	INCREASE FOR ALL CONTRACTUAL COSTS IS BASED ON CPI. ESTIMATED 2% CHANGE ADDITIONAL INCREASE INCLUDES COST OF 9TH GRADE COLLEGE TRIP	
474	A 5540.404-90	CONTRACT TRANSPORTATION: GASOLINE	\$19,900	\$19,900	\$0	\$19,900	→ \$0	0.00%		
475	A 5540.405-90	CONTRACT TRANSPORTATION: OUT OF DISTRICT TRANSPORTATION CONTRACTS	\$713,260	\$597,393	\$0	\$597,393	↓ (\$115,867)	-16.24%	SEE ADDITIONAL DETAILS WORKSHEET INCLUDES TRANSPORTATION FOR STUDENTS TO PRIVATE/PAROCHIAL SCHOOLS, SPECIAL ED SCHOOLS (INCLUDING MATRONS) AND BOCES OCCUPATIONAL ED PROGRAMS. SAVINGS DUE TO USE OF INTER-MUNICIPAL AGREEMENTS WITH NEIGHBORING DISTRICTS AND TRANSPORTATION OF FEWER STUDENTS THAN PRIOR YEAR. A portion of this code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2016.	
477	A 5540.407-90	CONTRACT TRANSPORTATION: SUMMER SCHOOL	\$12,000	\$12,000	\$0	\$12,000	→ \$0	0.00%		
478		SUBTOTAL - CONTRACTUAL TRANSPORTATION	\$1,467,543	\$1,285,864	\$0	\$1,285,864	↓ -\$181,679	-12.38%		
479	A 5550.400-90	PUBLIC TRANSPORTATION: OTHER EXPENSES	\$2,000	\$0	\$0	\$0	↓ (\$2,000)	-100.00%	TRANSPORTATION TO CERTAIN PRIVATE/PAROCHIAL SCHOOLS VIA PUBLIC TRANSPORTATION	
480		SUBTOTAL - PUBLIC TRANSPORTATION	\$2,000	\$0	\$0	\$0	↓ -\$2,000	-100.00%		
482	A 5581.490-90-0001	BOCES TRANSPORTATION: SPECIAL ED	\$37,109	\$0	\$0	\$0	↓ (\$37,109)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET	
483		SUBTOTAL - BOCES TRANSPORTATION	\$37,109	\$0	\$0	\$0	↓ -\$37,109	-100.00%		
484		TOTAL TRANSPORTATION	\$1,609,243	\$1,383,841	\$0	\$1,383,841	↓ -\$225,402	-14.01%		
485	A 7140.150-90	COMMUNITY SERVICES/RECREATION: SALARIES	\$13,000	\$11,721	\$0	\$11,721	↓ (\$1,279)	-9.84%	SELF-SUSTAINING PROGRAM. REVENUE IS INCLUDED IN OTHER INCOME. THIS ITEM DOES NOT HAVE A TAX LEVY IMPACT.	
486	A 7140.150-90-1000	COMMUNITY SERVICES/RECREATION: SALARIES-BASKETBALL CAMP	\$8,100	\$8,100	\$0	\$8,100	→ \$0	0.00%	SELF-SUSTAINING PROGRAM. REVENUE IS INCLUDED IN OTHER INCOME. THIS ITEM DOES NOT HAVE A TAX LEVY IMPACT.	
487	A 7140.150-90-1001	COMMUNITY SERVICES/RECREATION: SALARIES-SOCCER CAMP	\$1,500	\$0	\$0	\$0	↓ (\$1,500)	-100.00%	SELF-SUSTAINING PROGRAM. REVENUE IS INCLUDED IN OTHER INCOME. THIS ITEM DOES NOT HAVE A TAX LEVY IMPACT.	
488	A 7140.160-90-1000	COMMUNITY SERVICES/RECREATION: SALARIES-BASKETBALL CAMP	\$5,000	\$5,000	\$0	\$5,000	→ \$0	0.00%	SELF-SUSTAINING PROGRAM. REVENUE IS INCLUDED IN OTHER INCOME. THIS ITEM DOES NOT HAVE A TAX LEVY IMPACT.	
489	A 7140.160-90-1001	COMMUNITY SERVICES/RECREATION: SALARIES-SOCCER CAMP	\$2,000	\$0	\$0	\$0	↓ (\$2,000)	-100.00%	SELF-SUSTAINING PROGRAM. REVENUE IS INCLUDED IN OTHER INCOME. THIS ITEM DOES NOT HAVE A TAX LEVY IMPACT.	
490	A 7140.300-90-1000	COMMUNITY SERVICES/RECREATION: SUPPLIES-BASKETBALL CAMP	\$5,000	\$5,000	\$0	\$5,000	→ \$0	0.00%	SELF-SUSTAINING PROGRAM. REVENUE IS INCLUDED IN OTHER INCOME. THIS ITEM DOES NOT HAVE A TAX LEVY IMPACT.	
491	A 7140.300-90-1001	COMMUNITY SERVICES/RECREATION: SUPPLIES-SOCCER CAMP	\$2,350	\$0	\$0	\$0	↓ (\$2,350)	-100.00%	SELF-SUSTAINING PROGRAM. REVENUE IS INCLUDED IN OTHER INCOME. THIS ITEM DOES NOT HAVE A TAX LEVY IMPACT.	
492	A 7141.400-90	COMMUNITY SERVICES/RECREATION: SENIOR CITIZENS ARTS & CRAFTS	\$9,200	\$7,850	\$0	\$7,850	↓ (\$1,350)	-14.67%		
493		SUBTOTAL - COMMUNITY SERVICES/RECREATION	\$46,150	\$37,671	\$0	\$37,671	↓ -\$8,479	-18.37%		
494		TOTAL COMMUNITY SERVICES	\$46,150	\$37,671	\$0	\$37,671	↓ -\$8,479	-18.37%		
495	A 9010.800-00	NYS EMPLOYEES RETIREMENT SYSTEM ADMINISTRATION	\$267,332	\$230,046	\$5,653	\$235,699	↓ (\$31,633)	-11.83%	9% DECREASE IN CONTRIBUTION RATE (% OF PAYROLL) FROM 20.1% TO 18.2%. EVEN WITH SALARY BASE INCREASES, DECREASE IN RATE RESULTS IN A NET DECREASE IN THESE CODES. AMOUNTS ARE RE-ALLOCATED BETWEEN ADMIN, PROGRAM AND CAPITAL EACH YEAR TO REFLECT CURRENT MIX OF STAFF. 3/2/15: Adjustment to figures/estimates used in calculation.	

1	H	I	J	K	L	M	N	O	P	Q
2	ACCOUNT CODES	ACCOUNT NAME	2014-15 APPROVED BUDGET	2015-16 PRELIM BUDGET	2015-16 ADJUSTMENTS	2015-16 PROPOSED BUDGET	\$ CHANGE	% CHANGE	2015-16 DESCRIPTIONS (ADJUSTMENTS)	
496	A 9010.801-00	NYS EMPLOYEES RETIREMENT SYSTEM PROGRAM	\$404,708	\$429,131	\$7,873	\$437,004	\$32,296	7.98%	9% DECREASE IN CONTRIBUTION RATE (% OF PAYROLL) FROM 20.1% TO 18.2%. EVEN WITH SALARY BASE INCREASES, DECREASE IN RATE RESULTS IN A NET DECREASE IN THESE CODES. AMOUNTS ARE RE-ALLOCATED BETWEEN ADMIN, PROGRAM AND CAPITAL EACH YEAR TO REFLECT CURRENT MIX OF STAFF. 3/2/15: Adjustment to figures/estimates used in calculation.	
497	A 9010.802-00	NYS EMPLOYEES RETIREMENT SYSTEM CAPITAL	\$327,960	\$290,823	\$4,548	\$295,371	(\$32,589)	-9.94%	9% DECREASE IN CONTRIBUTION RATE (% OF PAYROLL) FROM 20.1% TO 18.2%. EVEN WITH SALARY BASE INCREASES, DECREASE IN RATE RESULTS IN A NET DECREASE IN THESE CODES. AMOUNTS ARE RE-ALLOCATED BETWEEN ADMIN, PROGRAM AND CAPITAL EACH YEAR TO REFLECT CURRENT MIX OF STAFF. 3/2/15: Adjustment to figures/estimates used in calculation.	
498		SUBTOTAL - EMPLOYEES RETIREMENT SYSTEM	\$1,000,000	\$950,000	\$18,074	\$968,074	-\$31,926	-3.19%		
499	A 9020.800-00	NYS TEACHERS RETIREMENT SYSTEM ADMIN	\$384,115	\$301,706	\$0	\$301,706	(\$82,409)	-21.45%	23% DECREASE IN CONTRIBUTION RATE (% OF PAYROLL) FROM 17.53% TO 13.5%. EVEN WITH SALARY BASE INCREASES, DECREASE IN RATE RESULTS IN A NET DECREASE IN THESE CODES. AMOUNTS ARE RE-ALLOCATED BETWEEN ADMIN AND PROGRAM EACH YEAR TO REFLECT CURRENT MIX OF STAFF.	
500	A 9020.801-00	NYS TEACHERS RETIREMENT SYSTEM PROGRAM	\$3,327,325	\$2,528,975	\$0	\$2,528,975	(\$798,350)	-23.99%	23% DECREASE IN CONTRIBUTION RATE (% OF PAYROLL) FROM 17.53% TO 13.5%. EVEN WITH SALARY BASE INCREASES, DECREASE IN RATE RESULTS IN A NET DECREASE IN THESE CODES. AMOUNTS ARE RE-ALLOCATED BETWEEN ADMIN AND PROGRAM EACH YEAR TO REFLECT CURRENT MIX OF STAFF.	
501		SUBTOTAL - TEACHERS RETIREMENT SYSTEM	\$3,711,440	\$2,830,681	\$0	\$2,830,681	-\$880,759	-23.73%		
502	A 9030.800-00	SOCIAL SECURITY (FICA/MEDICARE) ADMIN	\$283,923	\$275,385	\$0	\$275,385	(\$8,538)	-3.01%		
503	A 9030.801-00	SOCIAL SECURITY (FICA/MEDICARE) PROGRAM	\$1,666,549	\$1,637,381	\$0	\$1,637,381	(\$29,168)	-1.75%		
504	A 9030.802-00	SOCIAL SECURITY (FICA/MEDICARE) CAPITAL	\$126,245	\$127,234	\$0	\$127,234	\$989	0.78%		
505		SUBTOTAL - SOCIAL SECURITY	\$2,076,717	\$2,040,000	\$0	\$2,040,000	-\$36,717	-1.77%		
506	A 9040.800-00	WORKERS COMP ADMIN	\$13,500	\$14,580	-\$2,303	\$12,277	(\$1,223)	-9.06%	3/2/15: Revised to reflect approved funding level	
507	A 9040.801-00	WORKERS COMP PROGRAM	\$163,880	\$176,990	-\$27,953	\$149,037	(\$14,843)	-9.06%	3/2/15: Revised to reflect approved funding level	
508	A 9040.802-00	WORKERS COMP CAPITAL	\$92,020	\$99,382	-\$15,696	\$83,686	(\$8,334)	-9.06%	3/2/15: Revised to reflect approved funding level	
509		SUBTOTAL - WORKERS COMPENSATION	\$269,400	\$290,952	-\$45,952	\$245,000	-\$24,400	-9.06%		
510	A 9045.800-00	LIFE INSURANCE ADMIN	\$7,475	\$7,475	\$0	\$7,475	\$0	0.00%		
511		SUBTOTAL - LIFE INSURANCE	\$7,475	\$7,475	\$0	\$7,475	\$0	0.00%		
512	A 9046.800-00	HEALTH INSURANCE ADMIN	\$598,255	\$531,447	\$50,614	\$582,061	(\$16,194)	-2.71%	SEE ADDITIONAL DETAILS WORKSHEET 3/2/15: Revision to estimates. A portion of this code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2016.	
513	A 9046.801-00	HEALTH INSURANCE PROGRAM	\$3,042,729	\$3,064,032	\$5,903	\$3,069,935	\$27,206	0.89%	SEE ADDITIONAL DETAILS WORKSHEET 3/2/15: Revision to estimates. A portion of this code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2016.	
514	A 9046.802-00	HEALTH INSURANCE CAPITAL	\$242,559	\$335,020	\$384	\$335,404	\$92,845	38.28%	SEE ADDITIONAL DETAILS WORKSHEET 3/2/15: Revision to estimates. A portion of this code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2016.	
515	A 9046.803-00	MEDICARE PART B REIMBURSEMENTS	\$165,000	\$175,000	\$0	\$175,000	\$10,000	6.06%		

1	H	I	J	K	L	M	N	O	P	Q
2	ACCOUNT CODES	ACCOUNT NAME	2014-15 APPROVED BUDGET		2015-16 PRELIM BUDGET	2015-16 ADJUSTMENTS	2015-16 PROPOSED BUDGET	\$ CHANGE	% CHANGE	2015-16 DESCRIPTIONS (ADJUSTMENTS)
516		SUBTOTAL - HEALTH INSURANCE	\$4,048,543		\$4,105,499	\$56,901	\$4,162,400	↑ \$113,857	2.81%	
517	A 9050.800-90	UNEMPLOYMENT INSURANCE	\$20,000		\$20,000	\$0	\$20,000	→ \$0	0.00%	
518		SUBTOTAL - UNEMPLOYMENT INSURANCE	\$20,000		\$20,000	\$0	\$20,000	→ \$0	0.00%	
519	A 9070.800-00	UNION WELFARE BENEFITS ADMIN	\$48,000		\$50,500	\$0	\$50,500	↑ \$2,500	5.21%	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.
520	A 9070.801-00	UNION WELFARE BENEFITS PROGRAM	\$256,000		\$247,100	\$0	\$247,100	↓ (\$8,900)	-3.48%	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.
521	A 9070.802-00	UNION WELFARE BENEFITS CAPITAL	\$36,000		\$35,200	\$0	\$35,200	↓ (\$800)	-2.22%	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.
522		SUBTOTAL - WELFARE BENEFITS	\$340,000		\$332,800	\$0	\$332,800	↓ -\$7,200	-2.12%	
523	A 9089.800-90	OTHER BENEFITS ADMIN	\$20,000		\$27,500	\$0	\$27,500	↑ \$7,500	37.50%	LTD PREMIUMS AND OTHER CONTRACTUAL OBLIGATIONS
524		SUBTOTAL - OTHER BENEFITS	\$20,000		\$27,500	\$0	\$27,500	↑ \$7,500	37.50%	
525		TOTAL EMPLOYEE BENEFITS	\$11,493,575		\$10,604,907	\$29,023	\$10,633,930	↓ -\$859,645	-7.48%	
526	A 9711.600-90	SERIAL BOND PRINCIPAL	\$1,275,000		\$1,335,000	\$0	\$1,335,000	↑ \$60,000	4.71%	2 OUTSTANDING BOND ISSUES. 1 PAYABLE THROUGH OCTOBER 2017; 1 PAYABLE THROUGH AUGUST 2024. BOTH HAVE ALREADY BEEN REFINANCED RESULTING IN TOTAL COMBINED SAVINGS OF \$1.32 MILLION
527	A 9711.700-90	SERIAL BOND INTEREST	\$294,531		\$238,906	\$0	\$238,906	↓ (\$55,625)	-18.89%	INTEREST EXPENSE FOR 2 OUTSTANDING BONDS. SEE ABOVE COMMENT.
528	A 9760.700-90	TANS INTEREST	\$150,000		\$150,000	\$0	\$150,000	→ \$0	0.00%	A portion of this code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2016.
529	A 9789.600-90	ENERGY PERF CONT-PRINCIPAL	\$142,575		\$146,566	\$0	\$146,566	↑ \$3,991	2.80%	PAYABLE THROUGH MARCH 2020. HAS ALREADY BEEN REFINANCED RESULTING IN TOTAL SAVINGS OF APPROX. \$74,000
530	A 9789.700-90	ENERGY PERF CONT-INTEREST	\$24,521		\$20,530	\$0	\$20,530	↓ (\$3,991)	-16.28%	INTEREST EXPENSE FOR ENERGY PERFORMANCE CONTRACT. SEE ABOVE COMMENT.
531	A 9901.950-00	IFT-SPECIAL AID	\$110,000		\$100,000	\$0	\$100,000	↓ (\$10,000)	-9.09%	
532		SUBTOTAL - DEBT SERVICE AND INTER-FUND TRANSFERS	\$1,996,627		\$1,991,002	\$0	\$1,991,002	↓ -\$5,625	-0.28%	
533		TOTAL DEBT SERVICE & INTERFUND TRANSFERS	\$1,996,627		\$1,991,002	\$0	\$1,991,002	↓ -\$5,625	-0.28%	
534		GRAND TOTAL	\$48,180,796		\$47,464,125	\$196,057	\$47,660,182	↓ -\$520,614	-1.08%	

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2015-16**

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BUDGET CODE	DESCRIPTION OF ITEMS	2014-15	
		ADDITIONAL DETAILS	2015-16 ADDITIONAL DETAILS
A 1010.406-90	Nassau-Suffolk School Boards Association	\$ 3,075	\$ 3,100
	NYS School Boards Association	\$ 9,409	\$ 9,675
A 1010.406-90 Sum		\$ 12,484	\$ 12,775
A 1060.400-90	Election Supplies, Materials and Meals (For 2 votes)	\$ 1,880	\$ 3,200
	Electronic Vote/Rental of Voting machines (For 2 votes)	\$ 1,750	\$ 4,030
	Registrar Salaries (For 2 votes)	\$ 5,600	\$ 2,000
A 1060.400-90 Sum		\$ 9,230	\$ 9,230
A 1310.400-90	W2 and 1099 processing	\$ 2,450	\$ 2,450
	403b compliance	\$ 3,000	\$ 2,750
	Actuarial services	\$ 11,000	\$ 8,900
	Financial system support services	\$ 16,117	\$ 16,500
	Fixed asset reinventory	\$ 6,300	\$ 6,300
	Affordable Care Act Compliance	\$ -	\$ 3,500
A 1310.400-90 Sum		\$ 38,867	\$ 40,400
A 1320.400-90	Claims Auditor	\$ 24,500	\$ 25,000
	External Auditor	\$ 34,750	\$ 35,750
	Internal Auditor	\$ 40,400	\$ 42,200
	Financial statement preparation	\$ 7,000	\$ -
A 1320.400-90 Sum		\$ 106,650	\$ 102,950
A 1620.162-ALL	Custodial OT-Other School Functions	\$ 9,000	\$ 9,000
	Custodial OT-Facility Use (Community Events)	\$ 6,000	\$ 6,000
	Custodial OT-Facility Use (Reimbursable)	\$ 10,000	\$ 10,000
	Custodial OT-Maintenance Projects	\$ 20,000	\$ 20,000
	Custodial OT-Athletics	\$ 6,000	\$ 4,750
	Custodial OT-Shift Coverage	\$ 25,000	\$ 25,000
	Custodial OT-Snow Removal	\$ 50,000	\$ 45,000
	Custodial OT-Misc	\$ -	\$ 5,000
A 1620.162-ALL Sum		\$ 126,000	\$ 124,750
A 1620.206-00	Nobles Autoscrubber 28"	\$ 8,600	\$ -
	Orbital 20" Scrubber	\$ -	\$ 2,400
A 1620.206-00 Sum		\$ 8,600	\$ 2,400
A 1620.262-00	DW Ext Lighting (new & Replacement)	\$ 2,400	\$ 2,400
	DW Replace Fire Extinguishers	\$ 2,400	\$ 2,400
A 1620.262-00 Sum		\$ 4,800	\$ 4,800
A 1620.263-00	Replace Motors DW	\$ 2,000	\$ 2,000
A 1620.263-00 Sum		\$ 2,000	\$ 2,000
A 1620.264-00	DW Thermostats Upgrade	\$ 2,600	\$ 2,600
A 1620.264-00 Sum		\$ 2,600	\$ 2,600
A 1620.300-00	Card Access System	\$ 750	\$ 750
A 1620.300-00 Sum		\$ 750	\$ 750
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	\$ 1,500	\$ 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	\$ 2,000	\$ 3,750
	Seed/Topsoil/Lime	\$ 1,000	\$ 1,000
	Turf Field Drying Compound	\$ 2,000	\$ 1,000
A 1620.361-00 Sum		\$ 37,640	\$ 37,640
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

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2015-16**

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		ADDITIONAL DETAILS	2015-16 ADDITIONAL DETAILS
A 1620.362-00	DW Miscellaneous Supplies/Tools	\$ 5,000	\$ 5,000
A 1620.362-00 Sum		\$ 41,000	\$ 41,000
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 1620.433-00	DW - Cherry Picker, Ditch Witch TONH Inter-Municipal Agreement	\$ 500	\$ 500
A 1620.433-00 Sum		\$ 500	\$ 500
A 1620.435-00	DW Dumpsters	\$ 3,000	\$ 3,000
	DW-Weekly Trash Removal	\$ 8,000	\$ 8,000
A 1620.435-00 Sum		\$ 11,000	\$ 11,000
A 1620.451-00	DW Lift Inspection/Repair	\$ 2,500	\$ 2,500
	DW-Maint,Repairs	\$ 6,000	\$ 7,000
	DW-Tractors/Snow Plows	\$ 500	\$ 500
A 1620.451-00 Sum		\$ 9,000	\$ 10,000
A 1620.461-00	DW-Asphalt & Concrete Repair	\$ 6,000	\$ 6,000
	DW-Drywell Clean-Out	\$ 4,600	\$ 4,600
	DW-Fence Repair	\$ 4,000	\$ 4,000
	DW-Landscape equipment repair	\$ 2,000	\$ 2,000
	DW-Playground Inspect/Repairs	\$ 1,000	\$ 1,000
	DW-Sprinkler Winterization	\$ 3,000	\$ 3,000
	DW-Tree Pruning & Removal	\$ 1,000	\$ 1,000
	DW-Water Permits	\$ 1,000	\$ 1,000
	DW-Weed Control-IPM	\$ 8,400	\$ 8,400
	DW-Yard Waste Fee	\$ 500	\$ 500
	Turf Maintenance for Grass Fields	\$ 16,500	\$ 16,500
	Turf Maintenance for Synthetic Fields	\$ -	\$ 12,000
A 1620.461-00 Sum		\$ 48,000	\$ 60,000
A 1620.462-00	CL HVAC Duct Cleaning	\$ 4,500	\$ 4,500
	DW Exterminating Svs-IPM	\$ 3,000	\$ 3,000
	DW Glass Repair Contractual	\$ 3,000	\$ 3,000
	DW Simplex Security Maintenance	\$ 4,000	\$ 4,000
	DW-Carpeting/Flooring	\$ 1,000	\$ 1,000
	DW-Door Repairs	\$ 10,000	\$ 10,000
	DW-Roof Repairs	\$ 5,000	\$ 5,000
	DW-Welding Services	\$ 500	\$ 500
	MS/HS Elevator Inspect/ Repair	\$ 2,500	\$ 2,500
	MS/HS HVAC Duct Cleaning	\$ 18,000	\$ 18,000
	RM Elevator Inspection & Repair	\$ 4,000	\$ 4,000
	RM HVAC Duct Cleaning	\$ 3,000	\$ 3,000
A 1620.462-00 Sum		\$ 58,500	\$ 58,500
A 1620.463-00	DW Service Electrical Repairs	\$ 5,000	\$ 5,000
	DW wiring for Telephones	\$ 4,000	\$ 4,000
A 1620.463-00 Sum		\$ 9,000	\$ 9,000
A 1620.464-00	CL Generator Maintenance	\$ 1,000	\$ 1,000
	DW Maintenance Contracts HVAC	\$ 2,000	\$ 2,000
	DW Oil Tank Alarm Maint/Repair	\$ 2,000	\$ 2,000
	DW Pipe/Drain Cleaning	\$ 3,500	\$ 3,500
	DW Plumbing Repairs	\$ 9,500	\$ 9,500
	DW Pneumatic Line Repairs	\$ 10,000	\$ 10,000
	MS/HS Generator Maintenance	\$ 1,000	\$ 1,000
	RM Generator Maintenance	\$ 1,000	\$ 1,000

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2015-16**

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BUDGET CODE	DESCRIPTION OF ITEMS	2014-15	
		ADDITIONAL DETAILS	2015-16 ADDITIONAL DETAILS
A 1620.464-00	CL Boiler Maintenance and Cleaning	\$ 4,500	\$ 5,900
	RM Boiler Maintenance and Cleaning	\$ 4,500	\$ 6,500
	MS/HS Boiler Maintenance and Cleaning	\$ 6,000	\$ 8,000
	MS/HS Exhaust Hood Cleaning	\$ -	\$ 2,000
A 1620.464-00 Sum		\$ 45,000	\$ 52,400
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 Unexpected Hlth/Safety	\$ 42,000	\$ 42,000
	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		\$ 90,850	\$ 90,850
A 1620.476-00	CL Technology Upgrades	\$ 1,000	\$ 1,000
	MS/HS Technology Upgrades	\$ 3,000	\$ 3,000
	RM Technology Upgrades	\$ 1,000	\$ 1,000
A 1620.476-00 Sum		\$ 5,000	\$ 5,000
A 1620.501-10	New flagpole	\$ 10,000	\$ -
	Refinish and repair gym floor	\$ 2,100	\$ -
	Replace exterior doors (2 sets)	\$ 22,000	\$ -
	Classroom sink faucet repairs	\$ 1,000	\$ -
	Replacement of Gym wood floor	\$ -	\$ -
	Install wall padding	\$ -	\$ -
	Refinish Gym floor	\$ -	\$ 1,690
	Replacement faucets for bathrooms	\$ -	\$ 2,000
	Copy room AC	\$ -	\$ 1,212
	Room 15 AC	\$ -	\$ 1,880
	Playground bench	\$ -	\$ -
	New playground surface	\$ -	\$ -
	Replace exterior door (3 sets - by Room #'s 1, 10 and 21)	\$ -	\$ 31,244
A 1620.501-10 Sum		\$ 35,100	\$ 38,026
A 1620.501-20	Screed/poly Gym floor	\$ 2,000	\$ -
	Poly all wood floors on 2nd floor, auditorium stage	\$ 5,000	\$ -
	Abatement and renovations - 2 bathrooms	\$ 15,000	\$ -
	Door Replacements (201, 4 gym doors)	\$ 14,750	\$ -
	Smartboard installations (3)	\$ 6,000	\$ -
	Door replacement	\$ -	\$ -
	Door replacement for balcony Auditorium	\$ -	\$ 12,116
	Install new toilet, sink, and partition	\$ -	\$ 11,750
	Screen and recoat gym floor	\$ -	\$ 1,823
	Screen and recoat 200 wing classroom floors	\$ -	\$ 1,670
	Screen and recoat stage	\$ -	\$ 572
	Install new filling station in Main hallway	\$ -	\$ 3,000
	Repair roof top AC units Auditorium	\$ -	\$ 3,079
	Install light for flag pole	\$ -	\$ -
	Drill holes for two smart boards	\$ -	\$ 4,500
	Repair, seal coat and strip parking lot	\$ -	\$ 9,307
	Install new playground fence	\$ -	\$ -
	Playground retaining wall	\$ -	\$ -

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2015-16**

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BUDGET CODE	DESCRIPTION OF ITEMS	<u>2014-15</u>	
		<u>ADDITIONAL</u> <u>DETAILS</u>	<u>2015-16</u> <u>ADDITIONAL</u> <u>DETAILS</u>
A 1620.501-20 Sum		\$ 42,750	\$ 47,816
A 1620.501-40	MS Replace dividing folding partition wall between rooms (137/138=1st) (all quads)	\$ 15,000	\$ -
	New flagpole	\$ 10,000	\$ -
	Door replacement (5)	\$ 8,700	\$ -
	Door replacement	\$ -	\$ 10,463
	T-8 light fixtures	\$ -	\$ 7,594
	Replace Folding doors in room 141, 142, 143 & 144	\$ -	\$ 16,000
	Install fire wall and repair ceiling in rooms 141,142,143, & 144	\$ -	\$ 4,500
	Move wiring and install electric from room 132 to 203	\$ -	\$ 6,000
	HS Boys Gym Removal/Replacement of partition wall	\$ -	\$ 15,000
	Split AC system for server closet	\$ -	\$ 11,000
	Classroom floor replacement	\$ -	\$ 29,068
	Girls gym floor sanding, painting and poly	\$ -	\$ 21,181
	Screen and recoat Boys gym	\$ -	\$ 7,337
A 1620.501-40 Sum		\$ 33,700	\$ 128,143
A 1620.501-90	DW Paint Supplies & Painting	\$ 14,500	\$ 14,500
	DW Plantings	\$ 1,500	\$ 1,500
	DW Sidewalk Repair/Replacement	\$ 5,000	\$ 5,000
	DW-Blind/shade replacements	\$ 5,000	\$ 5,000
A 1620.501-90 Sum		\$ 26,000	\$ 26,000
A 1620.502-90	Architect Fees	\$ 19,000	\$ 19,000
	Building Condition Annual Report Survey	\$ 1,000	\$ 1,000
A 1620.502-90 Sum		\$ 20,000	\$ 20,000
A 1621.161-90	Grounds OT-Athletics	\$ 7,500	\$ 4,250
	Grounds OT-Other	\$ 11,750	\$ 11,750
A 1621.161-90 Sum		\$ 19,250	\$ 16,000
A 1910.400-90	Travel Accident Policy	\$ 1,000	\$ 1,000
	Crime Policy	\$ 20,000	\$ 4,000
	Pupil Benefit (Student Accident Insurance)	\$ 20,000	\$ 32,000
	NYSIR (CGL, Auto, Property etc.)	\$ 215,000	\$ 209,000
	Other Insurance (e.g. Storage tank, Cyber)	\$ -	\$ 10,000
A 1910.400-90 Sum		\$ 256,000	\$ 256,000
A 2010.400-90	Professional Association Dues	\$ 225	\$ 225
	Reference Books	\$ 450	\$ 450
A 2010.400-90 Sum		\$ 675	\$ 675
A 2020.300-10	Office Supplies/Assessment DIBELS	\$ 7,451	\$ 7,451
A 2020.300-10 Sum		\$ 7,451	\$ 7,451
A 2020.300-20	Cartridges for Printers	\$ 424	\$ 424
	Diploma Folders	\$ 254	\$ 254
	General Office Supplies	\$ 715	\$ 715
	Moving Up Expenses	\$ 220	\$ 220
	Paper Supplies	\$ 770	\$ 770
	Shredder	\$ -	\$ 870
A 2020.300-20 Sum		\$ 2,383	\$ 3,253
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	\$ 700	\$ 700
	Memberships in National Orgs	\$ 200	\$ 200
A 2020.400-10 Sum		\$ 900	\$ 900
A 2020.400-20	Ed. Research & Conference Attendance	\$ 300	\$ 300
	Memberships	\$ 200	\$ 200
A 2020.400-20 Sum		\$ 500	\$ 500
A 2020.400-40	Ed Research, Conferences, Memberships	\$ 1,200	\$ 1,200
	Equipment Repairs	\$ 400	\$ 400
	Printing, Letterhead, Etc.	\$ 900	\$ 900

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		ADDITIONAL DETAILS	2015-16 ADDITIONAL DETAILS
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	Student Chairs	\$ 660	\$ 660
	Four Drawer File Cabinet	\$ 513	\$ -
	Folding Mats	\$ 250	\$ -
	Oak Bookcase	\$ -	\$ 672
A 2110.200-10 Sum		\$ 1,423	\$ 1,332
A 2110.200-20	Rollaway Base Padding	\$ 130	\$ -
	21 oz. Vinyl Folding Mat	\$ 720	\$ -
A 2110.200-20 Sum		\$ 850	\$ -
A 2110.200-40	Classroom Furniture	\$ 8,000	\$ 8,000
	Misc. Equip.(Book/Showcases,File Cab)	\$ 2,000	\$ 2,000
A 2110.200-40 Sum		\$ 10,000	\$ 10,000
A 2110.200-41	Office/classroom equipment	\$ 1,100	\$ 1,100
A 2110.200-41 Sum		\$ 1,100	\$ 1,100
A 2110.200-42	Sewing Machines	\$ -	\$ 650
	Washer	\$ 900	\$ -
	Dryer	\$ 900	\$ -
	Electric Ranges	\$ -	\$ 1,000
A 2110.200-42 Sum		\$ 1,800	\$ 1,650
A 2110.200-43	TI-34 Scientific Calculators	\$ 294	\$ 220
	Graphing Calculators - replacements TI-84+Silver Color	\$ 8,400	\$ 8,250
A 2110.200-43 Sum		\$ 8,694	\$ 8,470
A 2110.200-44	Science Equipment through State Bid Process	\$ 2,200	\$ 2,200
A 2110.200-44 Sum		\$ 2,200	\$ 2,200
A 2110.200-46	Replicator 3 D printer, Digitizer Desk Top 3D scanner Maker BOT	\$ -	\$ 1,100
	11 Drawer Cart for small engine repair course (New course elective)	\$ -	\$ 1,100
A 2110.200-46 Sum		\$ -	\$ 2,200
A 2110.200-50	Paper cutters	\$ -	\$ 630
	600 Watt Photo studio with lighting kit, umbrella stands and carrying case	\$ -	\$ 390
A 2110.200-50 Sum		\$ -	\$ 1,020
A 2110.200-51	Chair replacements (chorus room)	\$ 1,562	\$ -
	Jamhub room silent rehearsal system	\$ -	\$ 1,575
	Kat KTMP! Electronic Drum and Percussion Pad	\$ -	\$ 435
	Rode NT5-S Studio Series Condenser Mics	\$ -	\$ 700
	Beato Bags Pro 3 (replacement covers for drums	\$ -	\$ 3,050
	Roland Amplifier	\$ -	\$ 700
A 2110.200-51 Sum		\$ 1,562	\$ 6,460
A 2110.200-52	Bassoon	\$ 3,635	\$ -
	Cellos HS	\$ 2,226	\$ -
	Flute	\$ 400	\$ -
	Bb Clarinet	\$ 350	\$ -
	Cellos Rushmore	\$ 1,300	\$ -
	French Horn	\$ -	\$ 2,000
	Violin	\$ -	\$ 450
A 2110.200-52 Sum		\$ 7,911	\$ 2,450
A 2110.200-60	Ping Pong Table	\$ 850	\$ -
	York Adjustable Bench	\$ 900	\$ -
	York Flat Bench	\$ 450	\$ -
	Bicycle	\$ 4,800	\$ -
	Monogoose Bicycle Pack (10 per set)	\$ -	\$ 6,400
A 2110.200-60 Sum		\$ 7,000	\$ 6,400
A 2110.300-10	Gr 1 & 2 Art Program	\$ 3,080	\$ 3,080

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BUDGET CODE	DESCRIPTION OF ITEMS	2014-15	
		ADDITIONAL DETAILS	2015-16 ADDITIONAL DETAILS
A 2110.300-10	Gr 2 Chart pads,folders,overhead & etc. writing paper	\$ 2,799	\$ 2,799
	K Art/Project Supplies	\$ 1,870	\$ 1,870
	K-2 Music	\$ 1,650	\$ 1,650
	K-2 Parent Publications/Parent Institute Nutrition Nugget Reading	\$ 660	\$ 660
	K-2 Phys Ed	\$ 936	\$ 936
	K-2 Teacher supplies/incentive awards	\$ 1,155	\$ 1,155
	Gr K-1 Chart paper, notepads,tagboard, etc. composition	\$ 5,500	\$ 5,500
	K-2 Konica Minolta Supplies, Copy Supplies, Paper	\$ 5,600	\$ 5,600
	Time Magazine for Kids	\$ 880	\$ 880
A 2110.300-10 Sum		\$ 24,130	\$ 24,130
A 2110.300-20	Art Supplies	\$ 3,465	\$ 3,465
	Clubs - supplies	\$ 765	\$ 765
	Copier Paper	\$ 7,993	\$ 7,993
	Grade Level Supplies	\$ 4,070	\$ 4,070
	Laminating Supplies	\$ 1,100	\$ 1,100
	Miscellaneous Supplies	\$ 1,240	\$ -
	PE supplies	\$ 347	\$ 500
	Record/Plan Books	\$ 667	\$ 667
	Student Planners	\$ 1,428	\$ 1,428
	Supplies/Poster Machine	\$ 2,002	\$ 2,002
	Supplies -in-school AIS	\$ 4,400	\$ 4,400
	Health - Great Body Shop - Teacher Manuals	\$ 1,320	\$ -
	Content Area Magazines/Periodicals (Time, Scholastic, Super Science)	\$ -	\$ 4,900
A 2110.300-20 Sum		\$ 28,796	\$ 31,290
A 2110.300-40	General Supplies, Classroom Use, Special Projects	\$ 9,450	\$ 9,450
	General Testing Supplies/Copier Paper	\$ 4,500	\$ 5,300
A 2110.300-40 Sum		\$ 13,950	\$ 14,750
A 2110.300-41	Blue Examination Booklets	\$ 693	\$ 693
	Easel Size Post-Its	\$ 371	\$ 371
	MS/HS Reading Assessment Materials	\$ 495	\$ 495
	Printing Paper for The Path and Crossroads	\$ 347	\$ 347
	Scantron Forms (alpha & numerical)	\$ 595	\$ 800
	DVDs/CDs/Audio Cassettes	\$ 473	\$ 800
A 2110.300-41 Sum		\$ 2,973	\$ 3,506
A 2110.300-42	Cooking and Sewing Supplies	\$ 1,020	\$ 1,020
	Waldbaums	\$ 4,500	\$ 4,500
	Bulk Food Supplies	\$ 1,500	\$ 1,500
A 2110.300-42 Sum		\$ 7,020	\$ 7,020
A 2110.300-43	Graph Paper,markers,Easel Pads etc	\$ 2,250	\$ 2,250
	Scantron Forms (alpha&numerical)	\$ 528	\$ 528
	Examgen Update	\$ 1,575	\$ 1,700
	Buckle Down Common Core Mathematics Gr. 7 and 8	\$ 2,508	\$ 2,420
A 2110.300-43 Sum		\$ 6,861	\$ 6,898
A 2110.300-44	First Robotics Supplies	\$ 1,000	\$ 1,000
	Open PO for Carolina Biological	\$ 396	\$ -
	Scantron Forms	\$ 396	\$ 770
	Science Olympiad Supplies	\$ 270	\$ 440
	Supplies for Marine and Zoology	\$ 1,000	\$ 825
	Supplies for Science Office	\$ 110	\$ 275
	Program Supplies Glassware, Kits, and chemicals.	\$ 6,930	\$ 8,063
A 2110.300-44 Sum		\$ 10,102	\$ 11,373
A 2110.300-45	AP European History Review Books	\$ 297	\$ 180
	AP United States History Review Books	\$ 1,760	\$ 976
	AP World History Review Books	\$ 847	\$ 1,575
	Brief Review in Global History Review Books	\$ 1,155	\$ 1,423
	Brief Review in US History Review Books	\$ 1,694	\$ 1,423

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2015-16**

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BUDGET CODE	DESCRIPTION OF ITEMS	2014-15	
		ADDITIONAL DETAILS	2015-16 ADDITIONAL DETAILS
A 2110.300-45	LICSS Membership Renewal	\$ 75	\$ 75
	Office Supplies	\$ -	\$ 200
	Scantrons	\$ 660	\$ 660
	Scholastic Magazines	\$ 660	\$ 660
A 2110.300-45 Sum		\$ 7,148	\$ 7,173
A 2110.300-46	Board Feet - wood - pine, poplar, oak, dowels, building kits, tools,parts,finishing	\$ 3,300	\$ 3,960
	replacement of shop materials, tools, parts, glue, Software	\$ 7,400	\$ 8,470
		\$ 5,400	\$ 6,270
		\$ 1,440	\$ 1,100
	T-squares,compasses,drawing curves, pencils, paper	\$ 2,700	\$ 2,700
A 2110.300-46 Sum		\$ 20,240	\$ 22,500
A 2110.300-47	Classroom Supplies	\$ 50	\$ 150
	France Amerique (1 yr subscription)	\$ 54	\$ -
	National Foreign Language Week	\$ 74	\$ 75
	Office Supplies	\$ 50	\$ 150
	Scantrons	\$ 345	\$ 345
	Scholastic Magazines	\$ 396	\$ -
	FLACS Membership	\$ 50	\$ 50
A 2110.300-47 Sum		\$ 1,018	\$ 770
A 2110.300-49	Deskjet Color Cartridges (25)	\$ 675	\$ 675
	Markers, paper, library texts	\$ 330	\$ 330
	EduTyping Software - online and Quick books	\$ 378	\$ 700
A 2110.300-49 Sum		\$ 1,383	\$ 1,705
A 2110.300-50	HS Supplies 437 Students @ \$32.00	\$ 13,560	\$ 13,547
	MS Supplies 219 Students @ \$16.00	\$ 3,440	\$ 3,504
A 2110.300-50 Sum		\$ 17,000	\$ 17,051
A 2110.300-51	District Music	\$ 8,594	\$ 8,000
	District Strings,Reeds,Valve Oil, Spray, Cork Grease	\$ 540	\$ 540
	Recorders	\$ 500	\$ 500
A 2110.300-51 Sum		\$ 9,634	\$ 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 Confs/Workshops	\$ 4,800	\$ 4,800
	CAPS Bullying Program	\$ 500	\$ 500
	Conference Resource Rm L. Lewitas	\$ 250	\$ 250
	Conference Self Cont. A. Vasheo	\$ 250	\$ 250
	Conference Speech J. Iadanza	\$ 250	\$ 250
	M. Pakula Conference	\$ 250	\$ 250
A 2110.400-10 Sum		\$ 6,300	\$ 6,300
A 2110.400-20	Conferences/Workshops	\$ 6,500	\$ 5,000
A 2110.400-20 Sum		\$ 6,500	\$ 5,000
A 2110.400-40	Ceremonies/Graduation Exp	\$ 7,000	\$ 7,000
	Ed Res/Memberships/Conferences	\$ 12,500	\$ 12,500
A 2110.400-40 Sum		\$ 19,500	\$ 19,500
A 2110.400-41	ASCD Membership	\$ 55	\$ -
	Emergency School Newspapers Reproduction Services	\$ 1,000	\$ -
	Helios Publication	\$ 1,500	\$ 1,500
	Newspaper Contest Fee	\$ 80	\$ 80
	American Poet Membership	\$ 65	\$ -
	NCTE Membership	\$ 70	\$ -
	American Library Association Membership	\$ 90	\$ 90
A 2110.400-41 Sum		\$ 2,860	\$ 1,670
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 and 12 registration +Tests	\$ 200	\$ 200
	Math Honor Society Induction	\$ 250	\$ 250
	Middle and High School Math Teams + tournament	\$ 900	\$ 900

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2015-16**

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BUDGET CODE	DESCRIPTION OF ITEMS	2014-15	
		ADDITIONAL DETAILS	2015-16 ADDITIONAL DETAILS
A 2110.400-43	Professional Association Memberships NCTM, AMTNYS, NCSM	\$ 300	\$ 300
A 2110.400-43 Sum		\$ 1,650	\$ 1,650
A 2110.400-44	Materials for Science Research	\$ 750	\$ 750
	Memberships in Prof. Org.	\$ 250	\$ 500
	Registration for Legos Competition	\$ 90	\$ 450
	Registration for LI Science Congress	\$ 380	\$ 600
	Registration for Robotics	\$ 5,700	\$ 5,000
	Repairs to Microscopes and Balances	\$ 1,400	\$ 1,400
	Science Olympiad Registration	\$ 1,000	\$ 700
	Fee for AP Bio Cold Spring Harbor LaboratoryProtein Modeling	\$ 1,100	\$ 1,100
	On-line subscriptions to the Wizard Test program for twenty licenses	\$ 860	\$ 1,200
	American Red Cross	\$ -	\$ 1,200
	Legos Materials and Supplies	\$ -	\$ 1,320
	STANYS Dinner	\$ -	\$ 150
	Science Fair-Tables, trophies, and medals	\$ 605	\$ 800
A 2110.400-44 Sum		\$ 12,135	\$ 15,170
A 2110.400-46	Machine Repairs	\$ 1,000	\$ 1,000
A 2110.400-46 Sum		\$ 1,000	\$ 1,000
A 2110.400-49	Memberships and magazine subscriptions	\$ 200	\$ 200
A 2110.400-49 Sum		\$ 200	\$ 200
A 2110.400-51	Cleaning Band Uniforms	\$ 400	\$ 400
	District Wide Instrument Repairs	\$ 6,000	\$ 6,000
	District Wide Piano Tuning	\$ 2,100	\$ 2,100
	Participation Fees	\$ 500	\$ 500
	Subscription to Smart Music	\$ 4,000	\$ 4,000
A 2110.400-51 Sum		\$ 13,000	\$ 13,000
A 2110.400-52	Set Designs, Ticket, Lighting, Sound, Fall and Spring Licenses and Fees	\$ 17,475	\$ 18,000
A 2110.400-52 Sum		\$ 17,475	\$ 18,000
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	Supt. Conf. Day Staff Development	\$ 5,000	\$ 5,000
	NYSED Testing (Scoring)	\$ 30,000	\$ 30,000
A 2110.400-90 Sum		\$ 35,000	\$ 35,000
A 2110.480-10	Gr 2 Spectrum Homework Book	\$ 1,080	\$ 1,080
	K-1 Wkly Reader Stud Periodicals		
	National Geographic Cricket/Let's Find Out	\$ 1,815	\$ 1,815
	K-2 ESL texts/Guided Reading Content	\$ 781	\$ 781
	K-2 Health/Great Body Shop Newsletter	\$ 1,896	\$ 1,896
	K Leveled Reading Book Sets	\$ 2,090	\$ 2,090
	Gr 1 & 2 Guided Texts/ Content Area	\$ 1,194	\$ 1,194
	K Guided Rdg	\$ 825	\$ 825
	K-2 Math-Harcourt Math Workbooks	\$ 11,594	\$ 11,594
A 2110.480-10 Sum		\$ 21,275	\$ 21,275
A 2110.480-20	Health - Great Body Shop	\$ 2,662	\$ 2,975
	Social Studies textbooks	\$ 3,520	\$ 5,000
	Math textbooks	\$ 20,000	\$ 17,000
	Literacy (literature & texts)	\$ 17,105	\$ 14,000
A 2110.480-20 Sum		\$ 43,287	\$ 38,975
A 2110.480-41	Action Magazine (1 subscription)	\$ 198	\$ 198

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2015-16**

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BUDGET CODE	DESCRIPTION OF ITEMS	2014-15	
		ADDITIONAL DETAILS	2015-16 ADDITIONAL DETAILS
A 2110.480-41	ELA 7 & 8 Assessment Prep Workbooks	\$ 1,623	\$ 1,623
	ESL Modified & Abridged Novels/Plays	\$ 330	\$ 330
	ESL Workbooks	\$ 330	\$ 330
	New York Times (2 subscriptions)	\$ 700	\$ 800
	New York Times UpFront Magazine (2 subscriptions)	\$ 682	\$ 700
	Scope Magazine (3 subscriptions)	\$ 935	\$ 935
	MS/HS Vocabulary Workbooks	\$ 9,653	\$ 9,653
	AP 11 & 12 Review Workbooks	\$ 1,980	\$ 1,980
	New & Replacement Perma-Bound Novels/Plays	\$ 1,920	\$ 3,800
	Choice Magazine	\$ 180	\$ 180
	Play Magazine	\$ 60	\$ 60
	USA Today	\$ 125	\$ 125
A 2110.480-41 Sum		\$ 18,715	\$ 20,713
A 2110.480-42	Assorted Cookbooks/Resources	\$ 240	\$ 240
A 2110.480-42 Sum		\$ 240	\$ 240
A 2110.480-43	replacement texts	\$ 2,750	\$ 2,750
	Regents Review Books (consumable)	\$ 1,155	\$ 1,300
	New Text for Algebra and Geometry (pending review and dept. consensus)	\$ 11,825	\$ 9,900
A 2110.480-43 Sum		\$ 15,730	\$ 13,950
A 2110.480-44	Earth Science Lab Manuals (consumable)	\$ 3,740	\$ 3,520
	Rev. Books for Living Env./Living Env. Honors (consumable)	\$ 2,640	\$ 2,640
	Rev. Books for Earth Sci. Reg. (consumable)	\$ 2,640	\$ 2,640
	Rev. Books for Chemistry Reg./Chemistry Honors (consumable)	\$ 2,310	\$ 2,200
	Rev. Books for Physics Reg. (consumable)	\$ 1,342	\$ 1,342
	Rev. Books for AP Bio, AP Chem., AP Environmental and AP Phys. (consumable)	\$ 935	\$ 1,210
	Lab Manual for AP Bio. (consumable)	\$ 660	\$ 660
	New Text for Physical Science 7	\$ 10,560	\$ -
	New Text for Regents Physics	\$ 7,920	\$ 8,910
	Additional texts for Living Environment/Chemistry Regents/Earth Science	\$ 935	\$ 935
A 2110.480-44 Sum		\$ 33,682	\$ 24,057
A 2110.480-45	Open Purchase Order @ Barnes & Noble	\$ 440	\$ 440
	Replacement Textbooks (Grades 7-12)	\$ 2,000	\$ 2,000
	Social Studies 8 Textbooks	\$ -	\$ 5,748
	AP United States History Textbooks	\$ 5,500	\$ -
	Social Studies 11 Textbooks	\$ -	\$ 7,387
A 2110.480-45 Sum		\$ 7,940	\$ 15,574
A 2110.480-47	AP Spanish Workbooks	\$ -	\$ 2,287
	Replacement Textbooks (Grades 7-12)	\$ -	\$ 1,000
	Spanish 1A Workbooks	\$ 1,238	\$ 1,540
	Spanish 1B Workbooks	\$ 1,155	\$ 1,650
	Spanish 2 Workbooks	\$ 1,348	\$ 1,056
	Spanish 3 Workbooks	\$ 1,760	\$ 1,440
	Spanish 4 Workbooks	\$ 416	\$ 880
	Italian 1A Workbooks	\$ -	\$ 352
	Italian 1B Workbooks	\$ 1,040	\$ 825
	Spanish 3 Textbooks	\$ 7,216	\$ -
	Spanish 4 Textbooks	\$ 3,336	\$ -
	Spanish 1 Workbooks	\$ -	\$ 440
	Italian 1 Textbooks	\$ -	\$ 2,640
	Italian 2 Textbooks	\$ -	\$ 2,728
	Italian 1 Workbooks	\$ -	\$ 1,320
	Italian 2 Workbooks	\$ -	\$ 1,364
A 2110.480-47 Sum		\$ 17,507	\$ 19,522
A 2110.480-49	SUPA Personal Finance Textbook Additional texts	\$ 1,749	\$ 550
	College Accounting Textbook Additional texts	\$ -	\$ 550

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2015-16**

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BUDGET CODE	DESCRIPTION OF ITEMS	2014-15	
		ADDITIONAL DETAILS	2015-16 ADDITIONAL DETAILS
A 2110.480-49 Sum		\$ 1,749	\$ 1,100
A 2110.480-60	Resource Guides	\$ 240	\$ 240
A 2110.480-60 Sum		\$ 240	\$ 240
A 2110.480-70	Replacement Textbooks	\$ 300	\$ 300
A 2110.480-70 Sum		\$ 300	\$ 300
A 2250.400-90	Medicaid Consultant	\$ 3,000	\$ 3,000
A 2250.400-90 Sum		\$ 3,000	\$ 3,000
A 2250.403-90	OT-Dist Geldert 6 wks	\$ 3,200	\$ 3,700
	PT Dist-Kligman Therapeutic-37wks	\$ 25,000	\$ 25,000
	PT Dist-Kligman Therapeutic-6wks	\$ 3,500	\$ 1,800
	OT-Dist Geldert 37 wks	\$ 85,000	\$ 92,500
	SP- Dist-Metro Therapy 6 wks	\$ 5,500	\$ 6,000
	SP-Dist-Metro Therapy 37 wks	\$ 38,000	\$ 55,000
A 2250.403-90 Sum		\$ 160,200	\$ 184,000
A 2250.404-90	Bilingual Translators	\$ 1,200	\$ 1,200
	Behavioral Consultation	\$ 48,000	\$ 48,000
	Nursing Services	\$ -	\$ 60,000
A 2250.404-90 Sum		\$ 49,200	\$ 109,200
A 2250.415-90	CEC Membership	\$ 250	\$ 250
	LIASEA Memberships	\$ 150	\$ 300
	NYSEDirectors. com	\$ 1,885	\$ 1,942
A 2250.415-90 Sum		\$ 2,285	\$ 2,492
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	\$ 440	\$ 500
A 2250.460-90 Sum		\$ 440	\$ 500
A 2250.470-90	5% Rate Adjustments	\$ 13,372	\$ 23,547
	Safety	\$ 40,000	\$ 40,000
	Non-public schools: Parentally placed	\$ 15,000	\$ 15,000
	30% for summer services included in A9901.950	\$ (23,581)	\$ (19,744)
	BCCS Autism Program		
	BCCS Autism Program ESY Program		
	DDI		
	DDI ESY Program		
	Herricks UFSD		
	Plainedge UFSD ESY Program		
	Center for Developmental Disabilities / Dormitory Fee/1:1		
	CDD ESY Program/ Dorm Fee/1:1		
	UCP Nassau (w/half year skilled nursing)		
A 2250.470-90 Sum		\$ 551,674	\$ 574,743
A 2250.490-90	Safety	\$ 120,000	\$ 120,000
	Vision Itinerant Services		
	Hearing Itinerant Services		
	Carman Road		
	Carman Road ESY Program		
	CCA NET (skills)		
	Jer. Ave ISP 6:1:1 Class ESY Program		
	CCA-NET Skills ESY Program		
	3.5% Estimated increase in tuition rates	\$ 30,608	\$ 28,638
	RKS @ Bell/Merr JFK		
	Jer. Ave ISP 6:1:1 Class /JA 6:1:1		
	CCA-Skills 6:1:1		
A 2250.490-90 Sum		\$ 1,113,505	\$ 966,854
A 2251.403.90	OT-Geldert 37 wks - CL	\$ 30,000	\$ 25,000
	OT-Geldert-6 wks CL	\$ 2,000	\$ 6,000
	SP-Metro -37 wks	\$ 23,400	\$ 25,000

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2015-16**

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BUDGET CODE	DESCRIPTION OF ITEMS	2014-15	
		ADDITIONAL DETAILS	2015-16 ADDITIONAL DETAILS
A 2251.403.90	SP- Metro -6 wks **** PT- 37wks -Kligman/Metro PT-6 wks - ***kligman	\$ 7,000 \$ 18,150 \$ 3,100	\$ 7,000 \$ 15,000 \$ 3,500
A 2251.403.90 Sum		\$ 83,650	\$ 81,500
A 2610.200-40	Book Shelving	\$ 1,000	\$ 1,000
A 2610.200-40 Sum		\$ 1,000	\$ 1,000
A 2610.203-10	Follett Library System Maint Cherry	\$ 1,300	\$ 1,300
A 2610.203-10 Sum		\$ 1,300	\$ 1,300
A 2610.203-20	Follett Library System Maint Rushmore	\$ 800	\$ 800
A 2610.203-20 Sum		\$ 800	\$ 800
A 2610.203-40	Follett Library System Maint MS/HS	\$ 1,300	\$ 1,300
A 2610.203-40 Sum		\$ 1,300	\$ 1,300
A 2610.300-90	Copy Machine Paper	\$ 45,000	\$ 45,000
A 2610.300-90 Sum		\$ 45,000	\$ 45,000
A 2610.400-40	3M Electronic Surveillance System	\$ 1,000	\$ 1,000
A 2610.400-40 Sum		\$ 1,000	\$ 1,000
A 2610.432-90	CPC and Maintenance Charges for Copy Machines CPC and Maintenance for Classroom Printers (Konica/Minolta)	\$ 59,000 \$ 22,789	\$ 59,000 \$ 22,789
A 2610.432-90 Sum		\$ 81,789	\$ 81,789
A 2610.460-10	EBSCO Periodicals Students and Staff Follett/Books & Sets and Automation Processing Scholastic BookFlix Ebook service Reading and Writing A to Z - Web service	\$ 1,255 \$ 4,109 \$ 1,200 \$ 500	\$ 218 \$ 6,867 \$ 1,200 \$ 500
A 2610.460-10 Sum		\$ 7,064	\$ 8,785
A 2630.200-10	(BOCES) Devices for shared use in Cherry Library (BOCES) Upgrade Wireless Access in Cherry Library Document Camera Cart and Projector and Cart	\$ 6,000 \$ 3,000 \$ 200	\$ - \$ - \$ 1,000
A 2630.200-10 Sum		\$ 9,200	\$ 1,000
A 2630.200-20	(BOCES) Chromebooks Rushmore 5th Grade Wing and 2 Carts (BOCES) Wireless Upgrade (Rushmore 5th Grade Wing) (BOCES?) Chromebooks Rushmore 4th Grade Wing and 2 Carts (BOCES?) Wireless Upgrade (Rushmore 4th Grade Wing)	\$ 21,000 \$ 8,000 \$ - \$ -	\$ - \$ - \$ 21,000 \$ 5,600
A 2630.200-20 Sum		\$ 29,000	\$ 26,600
A 2630.200-40	(BOCES) BYOD Initiative 12th Graders (SUPA 4 Classrooms Only Wireless Upgrade and Guest Network Filtering Software) (BOCES) New Computers for HS Lab w LCD Monitors (Replace Cycle) (BOCES) New Computers for MS Lab w LCD Monitors (Replace Cycle)	\$ 3,500 \$ 22,500 \$ 22,500	\$ - \$ - \$ -
A 2630.200-40 Sum		\$ 48,500	\$ -
A 2630.200-90	Printers (Replacement) B&W District Printers (Replacement) Color District Projectors District (BOCES) New Computers (Replace Cycle) (BOCES) New Computer Monitors (Replace Cycle) (BOCES) Chromebooks District	\$ 2,000 \$ 1,000 \$ 7,500 \$ - \$ - \$ -	\$ 3,000 \$ - \$ 6,750 \$ 36,375 \$ 4,500 \$ 3,500
A 2630.200-90 Sum		\$ 10,500	\$ 54,125
A 2630.206-90	(BOCES) Smartboards District w Projectors (BOCES) Laptops - District-wide replacement plan (BOCES?) Smartboards District w Projectors - Ceiling Mount Backup Batteries (UPS) Server Room (BOCES) Wireless Upgrade (District - TBD) Auditorium renovation equipment MS Network Wiring and Switches for Ad-Hoc Testing Center in MS Computer and network equipment (Smart Schools money?)	\$ 13,500 \$ 4,000 \$ - \$ - \$ - \$ - \$ - \$ -	\$ 7,500 \$ 4,000 \$ 8,400 \$ 3,600 \$ 7,000 \$ 15,000 \$ 15,000 \$ 34,756

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2015-16**

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BUDGET CODE	DESCRIPTION OF ITEMS	<u>2014-15</u>	
		<u>ADDITIONAL</u> <u>DETAILS</u>	<u>2015-16</u> <u>ADDITIONAL</u> <u>DETAILS</u>
A 2630.206-90 Sum		\$ 17,500	\$ 95,256
A 2630.300-90	Backup Tapes - Server	\$ 500	\$ 500
	Supplies District Wide	\$ 15,000	\$ 20,000
A 2630.300-90 Sum		\$ 15,500	\$ 20,500
A 2630.400-90	Internet Filtering - Bascom	\$ 4,500	\$ 4,500
	SchoolCenter - District Website Publishing Platform (Edline)	\$ 5,000	\$ 5,000
A 2630.400-90 Sum		\$ 9,500	\$ 9,500
A 2630.401-90	Misc Repair and Maintenance	\$ 2,000	\$ 2,000
A 2630.401-90 Sum		\$ 2,000	\$ 2,000
A 2630.460-10	Brainpop Jr	\$ 600	\$ -
	Brainpop ESL	\$ 300	\$ -
	Micrograms Chuck Wagon Bill's Language and Skills	\$ 495	\$ -
	Micrograms That Spelling is Right	\$ 445	\$ -
	Learning A-Z	\$ -	\$ 1,300
	Scholastic BookFlix	\$ -	\$ 1,300
	Spell City	\$ -	\$ 700
A 2630.460-10 Sum		\$ 1,840	\$ 3,300
A 2630.460-20	Brainpop	\$ 600	\$ -
	Read Naturally Live	\$ -	\$ 600
A 2630.460-20 Sum		\$ 600	\$ 600
A 2630.460-40	AutoCad Software for Tech Lab - Yearly Maintenance	\$ 1,600	\$ 1,600
A 2630.460-40 Sum		\$ 1,600	\$ 1,600
A 2630.460-90	New Software for Instructional Programs	\$ 3,500	\$ 4,000
	Software Upgrades for Instructional Programs	\$ 3,500	\$ 4,000
	GFI Email Spam Filtering AND Archiving	\$ 11,000	\$ 11,000
	Survey Monkey Software Subscription	\$ 200	\$ 250
	PollEveryWhere	\$ -	\$ 500
	Music First	\$ -	\$ 540
	Brainpop, Brainpop Jr, Brainpop ESL (Re-allocated from buildings to DW)	\$ -	\$ 2,500
	IXL Math (Rushmore and MS)	\$ -	\$ 7,500
A 2630.460-90 Sum		\$ 18,200	\$ 30,290
A 2810.300-40	Career portfolios/workbooks	\$ 100	\$ 100
	Financial Aid - Guest Speaker	\$ 600	\$ 600
	HS Counseling Materials, etc.	\$ 1,500	\$ 1,500
	MS Character Education - Guest Speakers	\$ 200	\$ 200
	MS Counseling Supplies	\$ 100	\$ 100
	Office Supplies	\$ 2,000	\$ 2,000
A 2810.300-40 Sum		\$ 4,500	\$ 4,500
A 2810.400-40	AP Exams - Funds previously collected from students	\$ 21,150	\$ 21,150
A 2810.400-40 Sum		\$ 21,150	\$ 21,150
A 2815.400-90	AED Testing/Replacement parts	\$ 1,000	\$ 1,000
	Audiometer Calibration - CL/RM	\$ 510	\$ 525
	Calibration/Repair - MS/HS	\$ 300	\$ 275
	CPR Re-certification	\$ 300	\$ 375
	Health Svs. - Non-Public Schools	\$ 65,000	\$ 65,000
	Substitute nursing service	\$ 5,000	\$ 5,000
A 2815.400-90 Sum		\$ 72,110	\$ 72,175
A 2820.400-90	Psychologist Conferences	\$ 600	\$ 600
A 2820.400-90 Sum		\$ 600	\$ 600
A 2850.151-00	4, 5&6 GIRLS SOCCER 1 lead 10hrs	\$ 380	\$ 380
	4th BOYS SOCCER 1 lead 6 hours	\$ 228	\$ 228
	4th GRADE GAMES 1 lead 5 hours	\$ 190	\$ 190
	4th NEWCOMB 1 lead 9hrs	\$ 342	\$ 342
	4th NEWCOMB 1 asst 9hrs	\$ 297	\$ 297
	5&6 BOYS BASKETBALL 1 lead 9hrs	\$ 342	\$ 342
	5&6 BOYS FLOOR HOCKEY 1 lead - 6hrs	\$ 228	\$ 228

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2015-16**

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BUDGET CODE	DESCRIPTION OF ITEMS	2014-15	
		ADDITIONAL DETAILS	2015-16 ADDITIONAL DETAILS
A 2850.151-00	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 - 6hrs	\$ 228	\$ 228
	5&6 GIRLS/BOYS FLAG FOOTBALL 1 lead 6 hrs	\$ 228	\$ 228
	5&6 VOLLEYBALL 1 lead 12hrs	\$ 456	\$ 456
	5&6 VOLLEYBALL 1 asst 12hrs	\$ 396	\$ 396
A 2850.151-00 Sum		\$ 4,037	\$ 4,037
A 2850.152-00	CHESS CLUB - Rushmore	\$ 1,252	\$ 1,252
	ENGINEERING CLUB - Rushmore	\$ 2,504	\$ 2,504
	ENVIRONMENTAL CLUB - Rushmore	\$ 1,252	\$ -
	JAZZ BAND - Rushmore	\$ 1,252	\$ 1,252
	PUBLISHING CLUB - Rushmore	\$ 2,504	\$ 2,504
	SELECT CHORUS - Rushmore	\$ 1,252	\$ 1,252
	STUDENT COUNCIL - Rushmore	\$ 2,504	\$ 2,504
	THEATER ARTS CLUB - Rushmore	\$ 2,504	\$ -
	ART CLUB - Rushmore	\$ -	\$ -
	MATH CLUB - Rushmore	\$ -	\$ 1,252
	NEWSPAPER CLUB - Rushmore	\$ -	\$ 2,504
	Acapella Advisor	\$ 1,252	\$ 1,252
	Chess Club Advisor	\$ 1,252	\$ 1,252
	Costume Design Advisor	\$ 1,252	\$ 1,252
	Cultural Diversity Club Advisor	\$ 1,252	\$ 1,252
	Culture Vulture Advisor	\$ 1,252	\$ 2,813
	Dramatics Director	\$ 3,672	\$ 3,672
	Dramatics Producer	\$ 3,672	\$ 3,672
	Ensemble Singers	\$ 2,813	\$ 2,813
	Environmental Club Advisor	\$ 1,252	\$ 1,252
	First Robotics Comp Adv	\$ 5,295	\$ 10,590
	French Honor Soc. Advisor	\$ 1,252	\$ 1,252
	Freshman Class Advisor	\$ 1,252	\$ 1,252
	H.S. Chamber Orchestra	\$ 2,813	\$ 2,813
	H.S. Musical Choreographer	\$ 1,875	\$ 1,875
	H.S. Musical Chorus	\$ 3,672	\$ 3,672
	H.S. Musical Director	\$ 3,672	\$ 3,672
	H.S. Musical Journal	\$ 1,252	\$ 1,252
	H.S. Musical Orchestra	\$ 3,672	\$ 3,672
	H.S. Musical Producer	\$ 3,672	\$ 3,672
	H.S. National Honor Soc. Advisor	\$ 3,672	\$ 3,672
	H.S. Newspaper Advisor	\$ 2,813	\$ 2,813
	Interact/SPARC Com. Sv. Advisor	\$ 3,672	\$ 3,672
	Jazz Band Advisor	\$ 2,813	\$ 2,813
	Jazz Choir Advisor	\$ 2,813	\$ 2,813
	Junior Class Advisor	\$ 2,813	\$ 2,813
	Key Club Advisor	\$ 3,672	\$ 3,672
	Leadership Club	\$ 1,252	\$ 1,252
	Literary Magazine Advisor	\$ 1,875	\$ 1,875
	M.S. Academic Team Advisor	\$ 1,252	\$ 1,252
	M.S. Class Advisor	\$ 1,252	\$ 1,252
	M.S. Jr. National Honor Soc. Advisor	\$ 2,813	\$ 2,813
	M.S. Musical Accompanist	\$ 1,875	\$ 1,875
	M.S. Musical Drama Director	\$ 2,813	\$ 2,813
	M.S. Yearbook / Web Club	\$ 1,252	\$ 1,252
	M.S. Newspaper Advisor	\$ 1,875	\$ 1,875
	Marching Band Director	\$ 2,813	\$ 2,813
	Math Honor Soc. Advisor	\$ 1,252	\$ 1,252
	Math Team Advisor	\$ 1,875	\$ 1,875
	Mock Trial Advisor	\$ 1,252	\$ 1,252
	Music Honor Soc. Advisor	\$ 1,252	\$ 1,252

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2015-16**

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BUDGET CODE	DESCRIPTION OF ITEMS	2014-15	
		ADDITIONAL DETAILS	2015-16 ADDITIONAL DETAILS
A 2850.152-00	Outdoor Club Advisor	\$ 1,252	\$ 1,252
	S.A.D.D. Advisor	\$ 1,252	\$ 1,252
	S.O. Advisor	\$ 5,295	\$ 5,295
	S.O. Central Treasurer	\$ 5,295	\$ 5,295
	Scenery Advisor	\$ 1,875	\$ 3,750
	Senior Class Advisor	\$ 2,813	\$ 2,813
	Sophomore Class Advisor	\$ 1,252	\$ 1,252
	Spanish Honor Soc. Advisor	\$ 1,252	\$ 1,252
	Yearbook Advisor	\$ 5,295	\$ 5,295
	Yearbook Business Mgr.	\$ 1,875	\$ 1,875
	Italian Culture Club	\$ -	\$ 1,252
	"Big Sister" Program	\$ -	\$ 1,252
A 2850.152-00 Sum		\$ 135,547	\$ 146,782
A 2855.151.90	Baseball	\$ 22,792	\$ 22,542
	Basketball - Boys	\$ 27,659	\$ 27,659
	Basketball - Girls	\$ 27,909	\$ 28,009
	Bowling - Boys	\$ 4,344	\$ 4,494
	Bowling - Girls	\$ 4,344	\$ 4,094
	Cheerleading	\$ 12,629	\$ 12,679
	Cross Country - B & G	\$ 9,393	\$ 9,643
	Field Hockey	\$ 22,359	\$ 22,609
	Football	\$ 59,205	\$ 59,355
	Golf	\$ 4,286	\$ 4,286
	Gymnastics	\$ 13,238	\$ 12,838
	Lacrosse - Boys	\$ 12,259	\$ 18,173
	Soccer - Boys	\$ 28,422	\$ 28,922
	Soccer - Girls	\$ 22,094	\$ 22,294
	Softball	\$ 29,094	\$ 29,394
	Tennis - Boys	\$ 8,378	\$ 8,378
	Track - Boys	\$ 24,986	\$ 23,786
	Track - Girls	\$ 14,114	\$ 14,114
	Volleyball	\$ 22,093	\$ 22,343
	Wrestling	\$ 24,930	\$ 23,713
	Lacrosse - Girls	\$ 23,563	\$ 23,163
	Tennis - Girls	\$ 8,978	\$ 8,978
A 2855.151.90 Sum		\$ 427,069	\$ 431,466
A 2855.200-91	Washer	\$ 625	\$ -
	Dryer	\$ 625	\$ -
	Portable Football field goal post	\$ -	\$ 1,000
A 2855.200-91 Sum		\$ 1,250	\$ 1,000
A 2855.206-91	Field Hockey Goals (1 set)	\$ 3,000	\$ -
	Soccer Goals (1 set) for Turf field	\$ -	\$ 2,000
A 2855.206-91 Sum		\$ 3,000	\$ 2,000
A 2855.300-91	Boys' Program	\$ 20,500	\$ 21,000
	Girls' Program	\$ 20,500	\$ 21,000
A 2855.300-91 Sum		\$ 41,000	\$ 42,000
A 2855.400-91	Athletic Trainer	\$ 23,000	\$ 23,000
	Bowling Fees	\$ 5,500	\$ 5,500
	End of Year Awards	\$ 5,250	\$ 5,250
	Entry Fees	\$ 4,500	\$ 4,500
	Golf Course Fees	\$ 5,750	\$ 5,750
	NYSPHSAA Basic Membership Dues	\$ 2,000	\$ 2,000
	Reconditioning	\$ 12,000	\$ 12,000
	Trophies/Medals	\$ 1,800	\$ 1,800
	Wrestling Certification	\$ 300	\$ 300
A 2855.400-91 Sum		\$ 60,100	\$ 60,100
A 5510.300-90	Bus Passes	\$ 500	\$ 500
	Office Supplies	\$ 500	\$ 500

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2015-16**

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BUDGET CODE	DESCRIPTION OF ITEMS	2014-15 ADDITIONAL DETAILS	2015-16 ADDITIONAL DETAILS
A 5510.300-90 Sum		\$ 1,000	\$ 1,000
A 5510.400-90	Memberships	\$ 500	\$ 500
	Review for Coach Buses/Drivers & Attend.	\$ 2,000	\$ 2,000
	Transfinder Support/Maintenance	\$ 2,500	\$ 2,500
A 5510.400-90 Sum		\$ 5,000	\$ 5,000
A 5540.401-90	In District Transportation (6 buses)	\$ 513,829	\$ 440,950
A 5540.401-90 Sum		\$ 513,829	\$ 440,950
A 5540.402-90	Interscholastic Sporting Events	\$ 157,820	\$ 160,976
A 5540.402-90 Sum		\$ 157,820	\$ 160,976
A 5540.405-90	Acme Transportation	\$ 196,719	\$ 174,918
	Dell Transportation	\$ 230,108	\$ 196,033
	Suburban Bus	\$ 93,888	\$ 74,000
	We Transport	\$ 82,702	\$ 65,000
	First Student (Includes transportation to BOCES STEM program)	\$ 109,843	\$ -
	Garden City UFSD	\$ -	\$ 66,594
	Mineola UFSD	\$ -	\$ 15,918
	Roslyn UFSD	\$ -	\$ 4,930
A 5540.405-90 Sum		\$ 713,260	\$ 597,393
A 5581.490-90-0001	BOCES Summer Transportation	\$ 12,109	\$ -
	Nassau BOCES Reg Sch Year	\$ 25,000	\$ -
A 5581.490-90-0001 Sum		\$ 37,109	\$ -
A 9046-800-00	Health Insurance - Current Staff	\$ 476,629	\$ 435,854
	Health Insurance - Retired Employees	\$ 63,366	\$ 46,207
	Opt Back In Exposure (For reasons other than loss of buyout)	\$ 9,719	\$ 9,000
	Health Insurance Buyouts	\$ 48,541	\$ 91,000
A 9046-800-00 Sum		\$ 598,255	\$ 582,061
A 9046-801-00	Health Insurance - Current Staff	\$ 2,369,156	\$ 2,464,934
	Health Insurance - Retired Employees	\$ 376,471	\$ 333,002
	Opt Back In Exposure (For reasons other than loss of buyout)	\$ 15,274	\$ 16,000
	Affordable Care Act Exposure	\$ 43,439	\$ 40,000
	Health Insurance Buyouts	\$ 238,389	\$ 216,000
A 9046-801-00 Sum		\$ 3,042,729	\$ 3,069,936
A 9046-802-00	Health Insurance - Current Staff	\$ 187,030	\$ 270,613
	Health Insurance - Retired Employees	\$ 26,092	\$ 30,791
	Opt Back In Exposure (For reasons other than loss of buyout)	\$ 9,450	\$ 9,000
	Health Insurance Buyouts	\$ 19,987	\$ 25,000
A 9046-802-00 Sum		\$ 242,559	\$ 335,404
(blank)			
Grand Total		\$ 10,181,303	\$ 10,233,766