

	I	J	K	L	M	N	O	P	Q	R
1	FULL BUDGET		2017-2018		2018-2019	2018-2019	2018-2019			2018-2019
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
3	A 1010.300-90	BD OF ED: BOARD SUPPLIES	\$2,000		\$2,000	\$0	\$2,000	\$0	0.00%	
4	A 1010.401-90	BD OF ED: LEGAL HEARINGS	\$89,500		\$116,000	\$0	\$116,000	\$26,500	29.61%	LEGAL ITEMS OUTSIDE OF THE RETAINER. INCREASE TRANSFERRED FROM A1420.400-90 A portion of this code contains operational contingencies. Any unused funds may will become part of the conversation about reserves in the Spring of 2019.
5	A 1010.402-90	BD OF ED: GENERAL COUNSEL RETAINER	\$54,735		\$52,020	\$0	\$52,020	(\$2,715)	-4.96%	
6	A 1010.405-90	BD OF ED: CONFERENCES	\$5,000		\$5,000	\$0	\$5,000	\$0	0.00%	
7	A 1010.406-90	BD OF ED: MEMBERSHIPS	\$12,950		\$13,152	\$0	\$13,152	\$202	1.56%	SEE ADDITIONAL DETAILS WORKSHEET
8	A 1010.408-90	BD OF ED: OTHER BOARD ACTIVITIES	\$6,500		\$7,500	\$0	\$7,500	\$1,000	15.38%	
9	A 1010.490-90	BD OF ED: BOCES ACELA SOFTWARE	\$16,708		\$17,042	\$0	\$17,042	\$334	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
10	A 1010.490-90 -0001	BD OF ED: BOCES BOARD POLICY HANDBOOK	\$3,366		\$3,433	\$0	\$3,433	\$67	1.99%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
11	1010	SUBTOTAL - BOARD OF ED	\$190,759		\$216,147	\$0	\$216,147	\$25,388	13.31%	
12	A 1040.160-90	DISTRICT CLERK: NONINSTRUCTIONAL SALARY District Clerk	\$9,500		\$9,500	\$0	\$9,500	\$0	0.00%	NEGOTIATED ANNUALLY.
13	1040	SUBTOTAL - DISTRICT CLERK	\$9,500		\$9,500	\$0	\$9,500	\$0	0.00%	
14	A 1060.161-90	DISTRICT MEETING: ELECTION STAFF Election Workers	\$1,400		\$1,000	\$0	\$1,000	(\$400)	-28.57%	BUDGET REFLECTS PROVISIONS FOR 2 VOTES.
16	A 1060.300-90	DISTRICT MEETING: SUPPLIES	\$300		\$300	\$0	\$300	\$0	0.00%	BUDGET REFLECTS PROVISIONS FOR 2 VOTES.
17	A 1060.400-90	DISTRICT MEETING: OTHER EXPENSES	\$7,000		\$5,000	\$0	\$5,000	(\$2,000)	-28.57%	SEE ADDITIONAL DETAILS WORKSHEET BUDGET REFLECTS PROVISION FOR 2 VOTES.
18	A 1060.490-90	DISTRICT MEETING: BOCES BOLD SYSTEM	\$8,781		\$8,957	\$0	\$8,957	\$176	2.00%	ELECTRONIC VOTER REGISTRATION ESTIMATED INCREASE IS 2% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
19	1060	SUBTOTAL - ANNUAL DISTRICT MEETING & BUDGET VOTE	\$17,481		\$15,257	\$0	\$15,257	-\$2,224	-12.72%	
20	TOTAL BOARD OF EDUCATION		\$217,740		\$240,904	\$0	\$240,904	\$23,164	10.64%	
21	A 1240.150-90	SUPT OF SCHOOLS: INSTRUCTIONAL SALARY Superintendent of Schools	\$249,925		\$249,925	\$0	\$249,925	\$0	0.00%	NEGOTIATED ANNUALLY.
22	A 1240.160-90	SUPT OF SCHOOLS: NONINSTRUCTIONAL SALARIES Clerical Support: Superintendent's Office	\$77,108		\$78,461	\$0	\$78,461	\$1,353	1.75%	NEGOTIATED ANNUALLY.
23	A 1240.300-90	SUPT OF SCHOOLS: SUPPLIES	\$2,300		\$2,500	\$0	\$2,500	\$200	8.70%	
24	A 1240.400-90	SUPT OF SCHOOLS: OTHER EXPENSES	\$6,000		\$6,000	\$0	\$6,000	\$0	0.00%	
25	A 1240.402-90	SUPT OF SCHOOLS: MEETINGS AND MEMBERSHIPS	\$7,150		\$7,150	\$0	\$7,150	\$0	0.00%	
26	1240	SUBTOTAL - SUPERINTENDENT OF SCHOOLS	\$342,483		\$344,036	\$0	\$344,036	\$1,553	0.45%	
27	TOTAL SUPERINTENDENT OF SCHOOLS		\$342,483		\$344,036	\$0	\$344,036	\$1,553	0.45%	
28	A 1310.150-90	BUSINESS OFFICE: INSTRUCTIONAL SALARY Assistant Superintendent for Business	\$200,662		\$214,274	\$0	\$214,274	\$13,612	6.78%	NEGOTIATED ANNUALLY.
29	A 1310.151-90	BUSINESS OFFICE: ASSISTANT BUSINESS ADMINISTRATOR Assistant School Business Administrator	\$54,514		\$50,000	\$0	\$50,000	(\$4,514)	-8.28%	NEGOTIATED ANNUALLY.
30	A 1310.160-90	BUSINESS OFFICE: NONINSTRUCTIONAL SALARIES Clerical Support: Business Office	\$219,707		\$214,804	\$0	\$214,804	(\$4,903)	-2.23%	IN NEGOTIATION. DECREASE DUE TO RETIREMENT, OFFSET BY ANY STEP MOVEMENT AND LONGEVITY MILESTONES, AS APPLICABLE.
31	A 1310.163-90	BUSINESS OFFICE: NONINSTRUCTIONAL - PART TIME Clerical Support: Business Office	\$6,722		\$6,722	\$0	\$6,722	\$0	0.00%	IN NEGOTIATION
32	A 1310.200-90	BUSINESS OFFICE: EQUIPMENT	\$2,000		\$2,000	\$0	\$2,000	\$0	0.00%	COMPUTER AND PRINTER REPLACEMENTS
33	A 1310.300-90	BUSINESS OFFICE: OFFICE SUPPLIES	\$2,750		\$2,750	\$0	\$2,750	\$0	0.00%	

	I	J	K	L	M	N	O	P	Q	R
1	FULL BUDGET		2017-2018		2018-2019	2018-2019	2018-2019			2018-2019
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
34	A 1310.400-90	BUSINESS OFFICE: OTHER EXPENSES	\$47,485		\$47,485	\$0	\$47,485	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
35	A 1310.476-90	BUSINESS OFFICE: CONFERENCES AND TRAVEL	\$5,000		\$5,000	\$0	\$5,000	\$0	0.00%	
36	A 1310.490-90	BUSINESS OFFICE: BOCES-STATE AID PLANNING	\$3,233		\$3,298	\$0	\$3,298	\$65	2.01%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
37	1310	SUBTOTAL - BUSINESS OFFICE	\$542,073		\$546,333	\$0	\$546,333	\$4,260	0.79%	
38	A 1320.400-90	AUDITING: INTERNAL, EXTERNAL & CLAIMS AUDIT FEES	\$92,300		\$93,500	\$0	\$93,500	\$1,200	1.30%	SEE ADDITIONAL DETAILS WORKSHEET
39	1320	SUBTOTAL - AUDITING	\$92,300		\$93,500	\$0	\$93,500	\$1,200	1.30%	
40	A 1325.160-90	TREASURER: NONINSTRUCTIONAL SALARIES District Treasurer	\$93,310		\$94,746	\$0	\$94,746	\$1,436	1.54%	NEGOTIATED ANNUALLY.
41	1325	SUBTOTAL - TREASURER	\$93,310		\$94,746	\$0	\$94,746	\$1,436	1.54%	
42	A 1345.490-90	PURCHASING: BOCES-CO-OPERATIVE BIDDING	\$6,630		\$6,763	\$0	\$6,763	\$133	2.01%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
43	1345	SUBTOTAL - PURCHASING	\$6,630		\$6,763	\$0	\$6,763	\$133	2.01%	
44	TOTAL BUSINESS ADMINISTRATION		\$734,313		\$741,342	\$0	\$741,342	\$7,029	0.96%	
45	A 1420.400-90	LEGAL: LABOR RETAINER	\$65,000		\$38,500	\$0	\$38,500	(\$26,500)	-40.77%	TRANSFERRED TO CODE A1010.401-90
46	A 1420.402-90	LEGAL: TAX ANTICIPATION NOTES	\$8,000		\$8,000	\$0	\$8,000	\$0	0.00%	LEGAL AND FISCAL ADVISOR FEES FOR TAN BORROWINGS. ALSO INCLUDES FISCAL ADVISOR FEES FOR REQUIRED DISCLOSURE AND MATERIAL EVENT NOTICE FILINGS TO THE SEC FOR OUTSTANDING BONDS. This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2019.
47	1420	SUBTOTAL - LEGAL EXPENSES	\$73,000		\$46,500	\$0	\$46,500	-\$26,500	-36.30%	
48	A 1430.160-90	PERSONNEL: NONINSTRUCTIONAL SALARIES Clerical Support: Personnel Office	\$69,973		\$71,219	\$0	\$71,219	\$1,246	1.78%	NEGOTIATED ANNUALLY
49	A 1430.300-90	PERSONNEL: SUPPLIES & FINGERPRINTING	\$1,500		\$1,500	\$0	\$1,500	\$0	0.00%	
50	A 1430.400-90	PERSONNEL: WANT-ADS	\$10,000		\$10,000	\$0	\$10,000	\$0	0.00%	
51	A 1430.401-90	PERSONNEL: CONFERENCE & TRAVEL EXPENSES	\$250		\$200	\$0	\$200	(\$50)	-20.00%	
52	A 1430.490-90	PERSONNEL: BOCES-PC-NEGOTIATION INFORMATION SERVICE	\$4,590		\$4,682	\$0	\$4,682	\$92	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
53	A 1430.490-90-0001	PERSONNEL: BOCES-ONLINE APPLICATION SYSTEM	\$3,076		\$3,138	\$0	\$3,138	\$62	2.02%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
54	A 1430.490-90-0002	PERSONNEL: BOCES REGIONAL TEACHER CERTIFICATION	\$6,069		\$6,190	\$0	\$6,190	\$121	1.99%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
55	A 1430.490-90-0003	PERSONNEL: BOCES ABSENCE MGMT SYSTEM	\$1,515		\$1,545	\$0	\$1,545	\$30	1.98%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
56	A 1430.490-90-0004	PERSONNEL: BOCES HR COMPLIANCE	\$1,403		\$1,431	\$0	\$1,431	\$28	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
57	1430	SUBTOTAL - PERSONNEL OFFICE	\$98,376		\$99,905	\$0	\$99,905	\$1,529	1.55%	
58	A 1460.160-90	RECORDS RETENTION: NONINSTRUCTIONAL SALARY Records Retention/Central Registration Clerk	\$10,683		\$21,663	\$0	\$21,663	\$10,980	102.78%	IN NEGOTIATION. INCREASE: ADDITIONAL TIME FOR CENTRAL REGISTRATION WORK
59	A 1460.300-90	RECORDS RETENTION: SUPPLIES	\$500		\$300	\$0	\$300	(\$200)	-40.00%	

	I	J	K	L	M	N	O	P	Q	R
1	FULL BUDGET		2017-2018		2018-2019	2018-2019	2018-2019			2018-2019
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
60	A 1460.400-90	RECORDS RETENTION: CONTRACTUAL EXPENSES	\$3,900		\$3,000	\$0	\$3,000	↓ (\$900)	-23.08%	CONVERSION OF RECORDS TO DIGITAL FORMAT
61	1460	SUBTOTAL - RECORDS RETENTION	\$15,083		\$24,963	\$0	\$24,963	↑ \$9,880	65.50%	
62	A 1480.301-90	PUBLIC INFO: POSTAGE	\$31,000		\$30,000	\$0	\$30,000	↓ (\$1,000)	-3.23%	
63	A 1480.400-90	PUBLIC INFO: OTHER EXPENSES	\$26,000		\$26,000	\$0	\$26,000	→ \$0	0.00%	LEGAL ADS, PRINTING EXPENSES ETC.
65	A 1480.490-90-0001	PUBLIC INFO: BOCES-PUBLIC RELATIONS	\$48,184		\$49,148	\$0	\$49,148	↑ \$964	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
66	1480	SUBTOTAL - PUBLIC INFORMATION	\$105,184		\$105,148	\$0	\$105,148	↓ -\$36	-0.03%	
67	TOTAL LEGAL, PERSONNEL, RECORDS RETENTION & PUBLIC RELATIONS		\$291,643		\$276,516	\$0	\$276,516	↓ -\$15,127	-5.19%	
69	A 1620.160-10	OPERATION OF PLANT-CHERRY: CUSTODIAL SALARIES Custodians & Cleaners	\$276,254		\$253,279	\$0	\$253,279	↓ (\$22,975)	-8.32%	IN NEGOTIATION. DECREASE DUE TO REASSIGNMENT OF STAFF, OFFSET BY ANY STEP MOVEMENT AND LONGEVITY, AS APPLICABLE. SEE ALSO A1621.160.90
70	A 1620.160-20	OPERATION OF PLANT-RUSHMORE: CUSTODIAL SALARIES Custodians & Cleaners	\$277,290		\$277,290	\$0	\$277,290	→ \$0	0.00%	IN NEGOTIATION. SEE ALSO A1621.160.90
71	A 1620.160-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: CUSTODIAL SALARIES Custodians & Cleaners	\$508,206		\$532,088	\$0	\$532,088	↑ \$23,882	4.70%	IN NEGOTIATION. INCREASE DUE TO REASSIGNMENT OF STAFF, PLUS ANY STEP MOVEMENT AND LONGEVITY, AS APPLICABLE. SEE ALSO A1621.160.90
72	A 1620.160-90	OPERATION OF PLANT: INSTRUCTIONAL SALARY Director of Facilities and Operations	\$133,450		\$135,852	\$0	\$135,852	↑ \$2,402	1.80%	NEGOTIATED ANNUALLY
73	A 1620.161-90	OPERATION OF PLANT: NONINSTRUCTIONAL SALARY Clerical Support: Facilities Office	\$42,138		\$42,138	\$0	\$42,138	→ \$0	0.00%	IN NEGOTIATION.
74	A 1620.162-10	OPERATION OF PLANT-CHERRY: CUSTODIAL OT/DT	\$21,000		\$30,000	\$0	\$30,000	↑ \$9,000	42.86%	SEE ADDITIONAL DETAILS WORKSHEET FOR TYPES OF EVENTS. NET CHANGE = \$0
75	A 1620.162-20	OPERATION OF PLANT-RUSHMORE: CUSTODIAL OT/DT	\$24,000		\$30,000	\$0	\$30,000	↑ \$6,000	25.00%	SEE ADDITIONAL DETAILS WORKSHEET FOR TYPES OF EVENTS. NET CHANGE = \$0
76	A 1620.162-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: CUSTODIAL OT/DT	\$44,750		\$50,000	\$0	\$50,000	↑ \$5,250	11.73%	SEE ADDITIONAL DETAILS WORKSHEET FOR TYPES OF EVENTS. NET CHANGE = \$0
77	A 1620.162-90	OPERATION OF PLANT-DISTRICT: OT/DT SNOW REMOVAL (ALL)	\$45,000		\$24,750	\$0	\$24,750	↓ (\$20,250)	-45.00%	SEE ADDITIONAL DETAILS WORKSHEET FOR TYPES OF EVENTS. NET CHANGE = \$0 This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2019.
78	A 1620.163	OPERATION OF PLANT-DISTRICT: STUDENT SUMMER HELP	\$29,000		\$35,000	\$0	\$35,000	↑ \$6,000	20.69%	INCREASE IN MINIMUM WAGE.
79	A 1620.163-10	OPERATION OF PLANT-CHERRY: PART-TIME SUBSTITUTE HELP	\$4,750		\$10,000	\$0	\$10,000	↑ \$5,250	110.53%	NET DECREASE = (\$5,250)
80	A 1620.163-20	OPERATION OF PLANT-RUSHMORE: PART-TIME SUBSTITUTE HELP	\$7,000		\$3,500	\$0	\$3,500	↓ (\$3,500)	-50.00%	NET DECREASE = (\$5,250)
81	A 1620.163-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: PART-TIME SUBSTITUTE HELP	\$42,000		\$35,000	\$0	\$35,000	↓ (\$7,000)	-16.67%	NET DECREASE = (\$5,250)
82	A 1620.165-90	OPERATION OF PLANT-DISTRICT: SECURITY GUARDS Security Guards	\$277,609		\$281,248	\$0	\$281,248	↑ \$3,639	1.31%	
84	A 1620.206-00	OPERATION OF PLANT-DISTRICT: CAPITALIZED EQUIPMENT	\$44,000		\$47,000	\$0	\$47,000	↑ \$3,000	6.82%	SEE ADDITIONAL DETAILS WORKSHEET
86	A 1620.262-00	OPERATION OF PLANT-DISTRICT: BUILDING EQUIPMENT	\$4,800		\$8,400	\$0	\$8,400	↑ \$3,600	75.00%	SEE ADDITIONAL DETAILS WORKSHEET
87	A 1620.263-00	OPERATION OF PLANT-DISTRICT: ELECTRICAL EQUIPMENT	\$4,000		\$4,000	\$0	\$4,000	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
88	A 1620.264-00	OPERATION OF PLANT-DISTRICT: PLUMBING/HEATING EQUIPMENT	\$2,600		\$0	\$0	\$0	↓ (\$2,600)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET
91	A 1620.300-00	OPERATION OF PLANT-DISTRICT: OTHER EXPENSES	\$1,500		\$1,500	\$0	\$1,500	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
92	A 1620.301-00	OPERATION OF PLANT-DISTRICT: OFFICE SUPPLIES	\$1,000		\$1,000	\$0	\$1,000	→ \$0	0.00%	
93	A 1620.351-00	OPERATION OF PLANT-DISTRICT: VEHICLE SUPPLIES	\$750		\$750	\$0	\$750	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
94	A 1620.361-00	OPERATION OF PLANT-DISTRICT: GROUNDS/FIELDS SUPPLIES	\$40,890		\$40,890	\$0	\$40,890	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET

	I	J	K	L	M	N	O	P	Q	R
1	FULL BUDGET		2017-2018		2018-2019	2018-2019	2018-2019			2018-2019
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
95	A 1620.362-00	OPERATION OF PLANT-DISTRICT: BUILDING SUPPLIES	\$41,000		\$41,000	\$0	\$41,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
96	A 1620.363-00	OPERATION OF PLANT-DISTRICT: ELECTRICAL SUPPLIES	\$18,000		\$21,000	\$0	\$21,000	\$3,000	16.67%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE DUE TO IN-HOUSE MAINTAINER/ELECTRICIAN DOING THIS WORK. SEE DECREASE IN A1620.463
97	A 1620.364-00	OPERATION OF PLANT-DISTRICT: PLUMBING/HEATING SUPPLIES	\$5,000		\$10,000	\$0	\$10,000	\$5,000	100.00%	INCREASE DUE TO IN-HOUSE MAINTAINER/PLUMBER DOING THIS WORK. SEE DECREASE IN A1620.464
99	A 1620.366-00	OPERATION OF PLANT-DISTRICT: CUSTODIAL SUPPLIES	\$173,000		\$173,000	\$0	\$173,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
100	A 1620.415-00	OPERATION OF PLANT-DISTRICT: TRAVEL/MEETINGS	\$1,500		\$1,500	\$0	\$1,500	\$0	0.00%	
101	A 1620.433-00	OPERATION OF PLANT-DISTRICT: EQUIPMENT RENTAL	\$500		\$0	\$0	\$0	(\$500)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET
102	A 1620.435-00	OPERATION OF PLANT-DISTRICT: DISPOSAL FEES	\$11,000		\$13,000	\$0	\$13,000	\$2,000	18.18%	SEE ADDITIONAL DETAILS WORKSHEET
103	A 1620.436-00	OPERATION OF PLANT-DISTRICT: STAFF DEVELOPMENT	\$1,000		\$1,000	\$0	\$1,000	\$0	0.00%	
104	A 1620.451-00	OPERATION OF PLANT-DISTRICT: CONTRACTED VEHICLE MAINTENANCE	\$10,000		\$10,000	\$0	\$10,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
105	A 1620.461-00	OPERATION OF PLANT-DISTRICT: CONTRACTED GROUNDS MAINTENANCE	\$58,500		\$66,500	\$0	\$66,500	\$8,000	13.68%	SEE ADDITIONAL DETAILS WORKSHEET
106	A 1620.462-00	OPERATION OF PLANT-DISTRICT: CONTRACTED BUILDING MAINTENANCE	\$61,500		\$61,500	\$0	\$61,500	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
107	A 1620.463-00	OPERATION OF PLANT-DISTRICT: CONTRACTED ELECTRICAL MAINTENANCE	\$5,000		\$2,000	\$0	\$2,000	(\$3,000)	-60.00%	SEE ADDITIONAL DETAILS WORKSHEET \$3,000 TRANSFER TO SUPPLIES DUE TO ELECTRICAL WORK BEING DONE IN-HOUSE SEE A1620.363
108	A 1620.464-00	OPERATION OF PLANT-DISTRICT: CONTRACTED PLUMBING/HEATING MAINT	\$63,500		\$53,000	\$0	\$53,000	(\$10,500)	-16.54%	SEE ADDITIONAL DETAILS WORKSHEET \$5,000 TRANSFER TO SUPPLIES DUE TO PLUMBING WORK BEING DONE IN-HOUSE SEE A1620.364
109	A 1620.465-00	OPERATION OF PLANT-DISTRICT: CONTRACTED AIR CONDITIONING MAINT	\$27,000		\$27,000	\$0	\$27,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
110	A 1620.466-00	OPERATION OF PLANT-DISTRICT: OTHER CONTRACTED COSTS	\$4,500		\$4,500	\$0	\$4,500	\$0	0.00%	MISCELLANEOUS MAINTENANCE ITEMS
111	A 1620.467-00	OPERATION OF PLANT-DISTRICT: CONTRACTED HEALTH & SAFETY	\$150,250		\$188,250	\$0	\$188,250	\$38,000	25.29%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE IS FOR UNANTICIPATED ABATEMENTS AND REPAIRS TRANSFERRED FROM A1620.474
112	A 1620.468-00	OPERATION OF PLANT-DISTRICT: CONTRACTED REFRIGERATION MAINT	\$750		\$750	\$0	\$750	\$0	0.00%	
113	A 1620.471-00	OPERATION OF PLANT-DISTRICT: FUEL OIL	\$60,000		\$60,000	\$0	\$60,000	\$0	0.00%	
114	A 1620.472-00	OPERATION OF PLANT-DISTRICT: WATER	\$30,000		\$30,000	\$0	\$30,000	\$0	0.00%	
115	A 1620.473-00	OPERATION OF PLANT-DISTRICT: ELECTRICITY	\$365,000		\$365,000	\$0	\$365,000	\$0	0.00%	
116	A 1620.474-00	OPERATION OF PLANT-DISTRICT: TELEPHONE	\$65,000		\$20,000	\$0	\$20,000	(\$45,000)	-69.23%	\$38,000 TRANSFERRED TO A1620.467
117	A 1620.475-00	OPERATION OF PLANT-DISTRICT: GAS	\$215,000		\$215,000	\$0	\$215,000	\$0	0.00%	
119	A 1620.490-90	OPERATION OF PLANT-DISTRICT: BOCES -HEALTH & SAFETY	\$10,251		\$37,956	\$0	\$37,956	\$27,705	270.27%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS. INCREASE DUE TO ADDITIONAL COSTS RELATED TO HEALTH AND SAFETY COMPLIANCE (PESH, OSHA, AHERA, RIGHT TO KNOW, ETC.)
120	A 1620.490-90-0001	OPERATION OF PLANT-DISTRICT: BOCES -WORK ORDERS & FACILITY SCHEDULING	\$3,569		\$3,640	\$0	\$3,640	\$71	1.99%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
122	A 1620.501-10	OPERATION OF PLANT-CHERRY: SPECIAL PROJECTS	\$84,744		\$42,011	\$0	\$42,011	(\$42,733)	-50.43%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION. NET INCREASE OF \$2,713
123	A 1620.501-20	OPERATION OF PLANT-RUSHMORE: SPECIAL PROJECTS	\$88,065		\$66,019	\$0	\$66,019	(\$22,046)	-25.03%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION. NET INCREASE OF \$2,713
124	A 1620.501-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: SPECIAL PROJECTS	\$72,208		\$124,700	\$0	\$124,700	\$52,492	72.70%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION. NET INCREASE OF \$2,713

	I	J	K	L	M	N	O	P	Q	R
1	FULL BUDGET		2017-2018		2018-2019	2018-2019	2018-2019			2018-2019
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
125	A 1620.501-90	OPERATION OF PLANT-DISTRICT: SPECIAL PROJECTS	\$27,000		\$42,000	\$0	\$42,000	\$15,000	55.56%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION. NET INCREASE OF \$2,713
126	A 1620.502-90	OPERATION OF PLANT-DISTRICT: ARCHITECT FEES	\$20,000		\$20,000	\$0	\$20,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION. NET INCREASE OF \$2,713
127	1620	SUBTOTAL - OPERATION OF PLANT	\$3,504,824		\$3,544,011	\$0	\$3,544,011	\$39,187	1.12%	
128	A 1621.160-90	MAINTENANCE OF PLANT-DISTRICT: MAINTENANCE & GROUNDS SALARIES Maintainers & Grounds workers	\$450,591		\$523,950	\$0	\$523,950	\$73,359	16.28%	IN NEGOTIATION. INCREASE DUE TO REASSIGNMENT OF STAFF, PLUS ANY STEP MOVEMENT AND LONGEVITY, AS APPLICABLE FOR CURRENT STAFF. SEE ALSO A1620.160.10-40
129	A 1621.161-90	MAINTENANCE OF PLANT-DISTRICT: MAINTENANCE & GROUNDS OT/DT	\$16,000		\$16,000	\$0	\$16,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
130	1621	SUBTOTAL - MAINTENANCE OF PLANT	\$466,591		\$539,950	\$0	\$539,950	\$73,359	15.72%	
131	TOTAL OPERATION & MAINTENANCE OF PLANT		\$3,971,415		\$4,083,961	\$0	\$4,083,961	\$112,546	2.83%	
132	A 1910.400-90	UNALLOCATED INSURANCE: INSURANCE PREMIUMS	\$232,950		\$236,850	\$0	\$236,850	\$3,900	1.67%	SEE ADDITIONAL DETAILS WORKSHEET
133	1910	SUBTOTAL - INSURANCE	\$232,950		\$236,850	\$0	\$236,850	\$3,900	1.67%	
134	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. REMAINS IN LITIGATION. IF THE DISTRICT IS PARTY TO ANY SETTLEMENT IT WILL BE PAID FIRST FROM THE BUDGET, IF FUNDS ARE AVAILABLE, THEN FROM UNASSIGNED FUND BALANCE IF NECESSARY.
135	1950	SUBTOTAL - ASSESSMENTS	\$60,000		\$60,000	\$0	\$60,000	\$0	0.00%	
138	A 1981.490-90	BOCES ADMIN COSTS: BOCES ADMIN/RENT/CAP PROJ	\$197,114		\$201,056	\$0	\$201,056	\$3,942	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
140	1981	SUBTOTAL - BOCES ADMINISTRATIVE COSTS	\$197,114		\$201,056	\$0	\$201,056	\$3,942	2.00%	
141	TOTAL OTHER ADMINISTRATIVE ITEMS		\$490,064		\$497,906	\$0	\$497,906	\$7,842	1.60%	
142	A 2010.150-90	INSTRUCTION & PERSONNEL: INSTRUCTIONAL SALARY Assistant Superintendent for Instruction & Personnel	\$178,474		\$181,651	\$0	\$181,651	\$3,177	1.78%	NEGOTIATED ANNUALLY
143	A 2010.160-90	INSTRUCTION & PERSONNEL: NONINSTRUCTIONAL SALARY Clerical Support: Instruction & Personnel Office	\$63,929		\$73,604	\$0	\$73,604	\$9,675	15.13%	IN NEGOTIATION. INCREASE DUE TO REASSIGNMENT OF STAFF. SEE ALSO A2250.160.90
145	A 2010.300-90	INSTRUCTION & PERSONNEL: SUPPLIES	\$3,000		\$2,000	\$0	\$2,000	(\$1,000)	-33.33%	INCLUDES SUPPLIES FOR THE CURRICULUM/PERSONNEL OFFICE, AS WELL AS SUPPLIES RELATED TO DISTRICT WIDE PROFESSIONAL DEVELOPMENT
146	A 2010.400-90	INSTRUCTION & PERSONNEL: OTHER EXPENSES	\$675		\$1,700	\$0	\$1,700	\$1,025	151.85%	SEE ADDITIONAL DETAILS WORKSHEET
147	2010	SUBTOTAL - INSTRUCTION & PERSONNEL OFFICE	\$246,078		\$258,955	\$0	\$258,955	\$12,877	5.23%	
148	A 2020.140-40	BUILDING ADMINISTRATION: CHAIR/SUPERVISORY SALARIES-REQ WORK Stipends for Department Chairpeople & Payment for required summer work	\$36,800		\$37,133	\$0	\$37,133	\$333	0.90%	INCREASES: SALARY MOVEMENT
149	A 2020.150-10	BUILDING ADMINISTRATION-CHERRY: INSTRUCTIONAL SALARY Principal	\$189,854		\$189,854	\$0	\$189,854	\$0	0.00%	IN NEGOTIATION.
150	A 2020.150-20	BUILDING ADMINISTRATION-RUSHMORE: INSTRUCTIONAL SALARY Principal	\$146,100		\$147,200	\$0	\$147,200	\$1,100	0.75%	IN NEGOTIATION. INCREASE DUE TO LONGEVITY
151	A 2020.150-30	BUILDING ADMINISTRATION-MIDDLE SCHOOL: INSTRUCTIONAL SALARY Assistant Principal	\$165,147		\$165,147	\$0	\$165,147	\$0	0.00%	IN NEGOTIATION.
152	A 2020.150-40	BUILDING ADMINISTRATION-HIGH SCHOOL: INSTRUCTIONAL SALARIES Assistant Principal & Principal	\$337,991		\$339,091	\$0	\$339,091	\$1,100	0.33%	IN NEGOTIATION. INCREASE DUE TO LONGEVITY
153	A 2020.150-90	BUILDING ADMINISTRATION: CHAIR/SUPERVISORY SALARIES (60% FOR ENG, SOC ST & ART/MUSIC; 100% FOR STEM & PHYS ED) Department Chairpeople	\$539,814		\$538,237	\$0	\$538,237	(\$1,577)	-0.29%	ADMIN PORTION IN NEGOTIATION. INCREASES: SALARY AND STEP MOVEMENT, AS APPLICABLE
154	A 2020.160-10	BUILDING ADMINISTRATION-CHERRY: NONINSTRUCTIONAL SALARY Clerical Support: Cherry Lane School	\$71,473		\$71,473	\$0	\$71,473	\$0	0.00%	IN NEGOTIATION.
155	A 2020.160-20	BUILDING ADMINISTRATION-RUSHMORE: NONINSTRUCTIONAL SALARIES Clerical Support: Rushmore Ave. School	\$132,240		\$133,490	\$0	\$133,490	\$1,250	0.95%	IN NEGOTIATION. INCREASE DUE TO LONGEVITY
156	A 2020.160-30	BUILDING ADMINISTRATION-MIDDLE SCHOOL: NONINSTRUCTIONAL SALARY Clerical Support: Middle School	\$41,066		\$41,316	\$0	\$41,316	\$250	0.61%	IN NEGOTIATION. INCREASE DUE TO LONGEVITY

	I	J	K	L	M	N	O	P	Q	R
1	FULL BUDGET		2017-2018		2018-2019	2018-2019	2018-2019			2018-2019
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
157	A 2020.160-40	BUILDING ADMINISTRATION-HIGH SCHOOL: NONINSTRUCTIONAL SALARIES Clerical Support: High School	\$236,711		\$238,612	\$0	\$238,612	\$1,901	0.80%	IN NEGOTIATION. INCREASE DUE TO STEP MOVEMENT, AS APPLICABLE
158	A 2020.163-10	BUILDING ADMINISTRATION-CHERRY: P/T NONINSTRUCTIONAL SALARIES Part-Time Clerical Support	\$29,686		\$31,009	\$0	\$31,009	\$1,323	4.46%	IN NEGOTIATION. INCREASE DUE TO STEP MOVEMENT, AS APPLICABLE
159	A 2020.163-40	BUILDING ADMINISTRATION-HIGH SCHOOL: P/T NONINSTRUCTIONAL SALARIES Part-Time Clerical Support	\$66,113		\$66,738	\$0	\$66,738	\$625	0.95%	IN NEGOTIATION. INCREASE DUE TO LONGEVITY
160	A 2020.166-90	BUILDING ADMINISTRATION-DISTRICT: NONINSTRUCTIONAL UNUSED LEAVE	\$5,750		\$5,750	\$0	\$5,750	\$0	0.00%	
161	A 2020.300-10	BUILDING ADMINISTRATION-CHERRY: OFFICE SUPPLIES	\$6,781		\$5,060	\$0	\$5,060	(\$1,721)	-25.38%	SEE ADDITIONAL DETAILS WORKSHEET
162	A 2020.300-20	BUILDING ADMINISTRATION-RUSHMORE: OFFICE SUPPLIES	\$2,383		\$2,383	\$0	\$2,383	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
163	A 2020.300-40	BUILDING ADMINISTRATION-MIDDLE/HIGH SCHOOL: OFFICE SUPPLIES	\$6,600		\$6,600	\$0	\$6,600	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
164	A 2020.400-10	BUILDING ADMINISTRATION-CHERRY: OTHER EXPENSES	\$900		\$990	\$0	\$990	\$90	10.00%	SEE ADDITIONAL DETAILS WORKSHEET
165	A 2020.400-20	BUILDING ADMINISTRATION-RUSHMORE: OTHER EXPENSES	\$500		\$700	\$0	\$700	\$200	40.00%	SEE ADDITIONAL DETAILS WORKSHEET
166	A 2020.400-40	BUILDING ADMINISTRATION-MIDDLE/HIGH SCHOOL: OTHER EXPENSES	\$2,500		\$2,500	\$0	\$2,500	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
167	2020	SUBTOTAL - BUILDING ADMIN & DEPT CHAIRS: REGULAR ED	\$2,018,409		\$2,023,283	\$0	\$2,023,283	\$4,874	0.24%	
168	A 2021.150-90	SPECIAL ED ADMINISTRATION: INSTRUCTIONAL SALARIES Assistant Superintendent for Special Ed & PPS & 60% of HS CSE Chairperson	\$255,488		\$258,050	\$0	\$258,050	\$2,562	1.00%	PORTION NEGOTIATED ANNUALLY. INCREASE: STEP MOVEMENT, AS APPLICABLE AND LONGEVITY
170	A 2021.300-90	SPECIAL ED ADMINISTRATION: SUPPLIES	\$1,200		\$1,200	\$0	\$1,200	\$0	0.00%	
171	A 2021.400-90	SPECIAL ED ADMINISTRATION: OTHER EXPENSES	\$700		\$700	\$0	\$700	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
172	2021	SUBTOTAL - SPECIAL ED ADMIN & DEPT CHAIR: SPECIAL ED	\$257,388		\$259,950	\$0	\$259,950	\$2,562	1.00%	
173	TOTAL DISTRICT, BUILDING & SPECIAL ED INSTRUCTIONAL ADMINISTRATION		\$2,521,875		\$2,542,188	\$0	\$2,542,188	\$20,313	0.81%	
174	A 2110.120-10	INSTRUCTION-GENERAL ED-CHERRY: TEACHER SALARIES K-2 Regular Ed Teachers	\$2,595,297		\$2,563,536	\$0	\$2,563,536	(\$31,761)	-1.22%	INCREASES: SALARY AND STEP MOVEMENT, AS APPLICABLE LONGEVITY PAYMENTS DECREASES: 1.0 FTE TO A2110.120-20 SAVINGS FROM RETIREMENT(S)
175	A 2110.120-20	INSTRUCTION-GENERAL ED-RUSHMORE: TEACHER SALARIES 3-6 Regular Ed Teachers	\$3,667,135		\$3,786,981	\$0	\$3,786,981	\$119,846	3.27%	INCREASES: 1.0 FTE FROM A2110.120-10 SALARY AND STEP MOVEMENT, AS APPLICABLE; LONGEVITY PAYMENTS DECREASES: 0.4 FTE TO A2110.120-40 SAVINGS FROM RETIREMENT(S)
176	A 2110.120-40	INSTRUCTION-GENERAL ED-MIDDLE/HIGH SCHOOL: TEACHER SALARIES 7-12 Regular Ed Teachers	\$6,274,029		\$6,364,529	-\$33,549	\$6,330,980	\$56,951	0.91%	INCREASES: 0.4 FTE FROM A2110.120-20 SALARY AND STEP MOVEMENT, AS APPLICABLE; LONGEVITY PAYMENTS DECREASES: SAVINGS FROM RETIREMENT(S) 3/9: FTE FOR PROPOSED BUSINESS TEACHER REDUCED FROM .6 FTE TO .1 FTE
177	A 2110.120-90	INSTRUCTION-GENERAL ED-DISTRICT: TEACHER SALARIES	\$205,000		\$200,000	\$0	\$200,000	(\$5,000)	-2.44%	MOVEMENT ON SALARY SCHEDULE FOR APPROVED EDUCATIONAL EXPERIENCE This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2019.
178	A 2110.121-10	INSTRUCTION-GENERAL ED-CHERRY: AFTER SCHOOL PROGRAMS	\$16,500		\$12,410	\$0	\$12,410	(\$4,090)	-24.79%	BEFORE/AFTER SCHOOL GREAT BOOKS, STEM, ENL HOMEWORK SUPPORT
179	A 2110.121-20	INSTRUCTION-GENERAL ED-RUSHMORE: AFTER SCHOOL PROGRAMS	\$38,750		\$45,375	\$0	\$45,375	\$6,625	17.10%	BEFORE/AFTER SCHOOL HOMEWORK CENTER, MATH & ELA SUPPORT
180	A 2110.121-40	INSTRUCTION-GENERAL ED-HIGH SCHOOL: AFTER SCHOOL PROGRAMS	\$16,000		\$14,000	\$0	\$14,000	(\$2,000)	-12.50%	REGENTS REVIEW, AP REVIEW, ELA/MATH SCORING
181	A 2110.130-90	INSTRUCTION-GENERAL ED-DISTRICT: STAFF DEVELOPMENT	\$33,000		\$33,000	\$0	\$33,000	\$0	0.00%	

1	I	J	K	L	M	N	O	P	Q	R
2	ACCOUNT CODES	ACCOUNT NAME	2017-2018 APPROVED BUDGET		2018-2019 PRELIM BUDGET	2018-2019 ADJUSTMENTS	2018-2019 PROPOSED BUDGET	\$ CHANGE	% CHANGE	2018-2019 DESCRIPTIONS (ADJUSTMENTS)
	A 2110.131-90	INSTRUCTION-GENERAL ED-DISTRICT: HOME TEACHING	\$5,000		\$5,000	\$0	\$5,000	\$0	0.00%	
182	A 2110.132-90	INSTRUCTION-GENERAL ED-DISTRICT: CURRICULUM WRITING	\$16,500		\$16,500	\$0	\$16,500	\$0	0.00%	
183	A 2110.140-10	INSTRUCTION-GENERAL ED-CHERRY: DAILY SUBS	\$65,000		\$65,000	\$0	\$65,000	\$0	0.00%	
184	A 2110.140-20	INSTRUCTION-GENERAL ED-RUSHMORE: DAILY SUBS	\$65,000		\$65,000	\$0	\$65,000	\$0	0.00%	
185	A 2110.140-40	INSTRUCTION-GENERAL ED-MIDDLE/HIGH SCHOOL: DAILY SUBS	\$100,000		\$100,000	\$0	\$100,000	\$0	0.00%	
186	A 2110.150-40	INSTRUCTION-GENERAL ED: CHAIR/SUPERVISOR SALARIES (40%) Department Chairpeople	\$158,045		\$160,706	\$0	\$160,706	\$2,661	1.68%	INCREASES: SALARY MOVEMENT
187	A 2110.150-70	INSTRUCTION-GENERAL ED: DRIVER ED PROGRAM SALARIES	\$24,098		\$26,400	\$0	\$26,400	\$2,302	9.55%	
188	A 2110.161-10	INSTRUCTION-GENERAL ED-CHERRY: TEACHER AIDE SALARIES Regular Ed Teacher Aides	\$116,596		\$147,151	-\$17,828	\$129,323	\$12,727	10.92%	IN NEGOTIATION. TEACHER AIDE BUDGET CODES CHANGE BASED UPON TEACHER AIDE ASSIGNMENTS. SEE ALSO TEACHER AIDES AT A2250.164.10-40. NET CHANGE FOR ALL AIDES IS \$38,143 TO MEET STUDENT NEEDS. 3/9/18: PROPOSED ADDITIONAL HOURS REMOVED.
190	A 2110.161-20	INSTRUCTION-GENERAL ED-RUSHMORE: TEACHER AIDE SALARIES Regular Ed Teacher Aides	\$54,309		\$61,822	\$0	\$61,822	\$7,513	13.83%	IN NEGOTIATION. TEACHER AIDE BUDGET CODES CHANGE BASED UPON TEACHER AIDE ASSIGNMENTS. SEE ALSO TEACHER AIDES AT A2250.164.10-40. NET CHANGE FOR ALL AIDES IS \$38,143 TO MEET STUDENT NEEDS.
191	A 2110.161-40	INSTRUCTION-GENERAL ED-MIDDLE/HIGH SCHOOL: TEACHER AIDE SALARIES Regular Ed Teacher Aides	\$44,791		\$49,182	\$0	\$49,182	\$4,391	9.80%	IN NEGOTIATION. TEACHER AIDE BUDGET CODES CHANGE BASED UPON TEACHER AIDE ASSIGNMENTS. SEE ALSO TEACHER AIDES AT A2250.164.10-40. NET CHANGE FOR ALL AIDES IS \$38,143 TO MEET STUDENT NEEDS.
192	A 2110.200-10	INSTRUCTION-GENERAL ED-CHERRY: EQUIPMENT	\$13,340		\$2,340	\$0	\$2,340	(\$11,000)	-82.46%	SEE ADDITIONAL DETAILS WORKSHEET
193	A 2110.200-40	INSTRUCTION-GENERAL ED-MIDDLE/HIGH SCHOOL: EQUIPMENT	\$10,000		\$10,000	\$0	\$10,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
195	A 2110.200-41	INSTRUCTION-GENERAL ED-ENGLISH: EQUIPMENT	\$880		\$880	\$0	\$880	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
196	A 2110.200-42	INSTRUCTION-GENERAL ED-HOME ECONOMICS: EQUIPMENT	\$650		\$1,993	\$0	\$1,993	\$1,343	206.62%	SEE ADDITIONAL DETAILS WORKSHEET
197	A 2110.200-43	INSTRUCTION-GENERAL ED-MATH: EQUIPMENT	\$13,420		\$3,020	\$0	\$3,020	(\$10,400)	-77.50%	SEE ADDITIONAL DETAILS WORKSHEET
198	A 2110.200-44	INSTRUCTION-GENERAL ED-SCIENCE: EQUIPMENT	\$2,800		\$4,450	\$0	\$4,450	\$1,650	58.93%	SEE ADDITIONAL DETAILS WORKSHEET
199	A 2110.200-46	INSTRUCTION-GENERAL ED-TECHNOLOGY: EQUIPMENT	\$1,100		\$660	\$0	\$660	(\$440)	-40.00%	SEE ADDITIONAL DETAILS WORKSHEET
200	A 2110.200-50	INSTRUCTION-GENERAL ED-ART: EQUIPMENT	\$7,300		\$5,458	\$0	\$5,458	(\$1,842)	-25.23%	SEE ADDITIONAL DETAILS WORKSHEET
201	A 2110.200-51	INSTRUCTION-GENERAL ED-MUSIC: EQUIPMENT	\$3,992		\$663	\$0	\$663	(\$3,329)	-83.39%	SEE ADDITIONAL DETAILS WORKSHEET
202	A 2110.200-52	INSTRUCTION-GENERAL ED-PERFORMING ARTS: EQUIPMENT	\$27,587		\$13,030	\$0	\$13,030	(\$14,557)	-52.77%	SEE ADDITIONAL DETAILS WORKSHEET
203	A 2110.200-60	INSTRUCTION-GENERAL ED-PHYSICAL EDUCATION: EQUIPMENT	\$6,400		\$3,000	\$0	\$3,000	(\$3,400)	-53.13%	SEE ADDITIONAL DETAILS WORKSHEET
204	A 2110.300-10	INSTRUCTION-GENERAL ED-CHERRY: PROGRAM SUPPLIES	\$25,637		\$45,355	\$0	\$45,355	\$19,718	76.91%	SEE ADDITIONAL DETAILS WORKSHEET
210	A 2110.300-20	INSTRUCTION-GENERAL ED-RUSHMORE: PROGRAM SUPPLIES	\$39,482		\$47,747	\$0	\$47,747	\$8,265	20.93%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE: NEW WORKBOOKS FOR NEW SCIENCE STANDARDS (TEACHER EDITIONS & HANDS-ON EXPLORATION KITS)
211	A 2110.300-40	INSTRUCTION-GENERAL ED-HIGH SCHOOL: PROGRAM SUPPLIES	\$11,750		\$11,750	\$0	\$11,750	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
212	A 2110.300-41	INSTRUCTION-GENERAL ED-ENGLISH: PROGRAM SUPPLIES	\$6,280		\$6,085	\$0	\$6,085	(\$195)	-3.11%	SEE ADDITIONAL DETAILS WORKSHEET
213	A 2110.300-42	INSTRUCTION-GENERAL ED-HOME ECONOMICS: PROGRAM SUPPLIES	\$10,310		\$8,967	\$0	\$8,967	(\$1,343)	-13.03%	SEE ADDITIONAL DETAILS WORKSHEET
214	A 2110.300-43	INSTRUCTION-GENERAL ED-MATH: PROGRAM SUPPLIES	\$8,220		\$8,220	\$0	\$8,220	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
215	A 2110.300-44	INSTRUCTION-GENERAL ED-SCIENCE: PROGRAM SUPPLIES	\$25,610		\$25,795	\$0	\$25,795	\$185	0.72%	SEE ADDITIONAL DETAILS WORKSHEET
216	A 2110.300-45	INSTRUCTION-GENERAL ED-SOCIAL STUDIES: PROGRAM SUPPLIES	\$8,357		\$5,236	\$0	\$5,236	(\$3,121)	-37.35%	SEE ADDITIONAL DETAILS WORKSHEET TRANSFERRED TO A2110.480.45
217										

	I	J	K	L	M	N	O	P	Q	R
1	FULL BUDGET		2017-2018		2018-2019	2018-2019	2018-2019			2018-2019
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
218	A 2110.300-46	INSTRUCTION-GENERAL ED-TECHNOLOGY: PROGRAM SUPPLIES	\$23,722		\$23,722	\$0	\$23,722	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
219	A 2110.300-47	INSTRUCTION-GENERAL ED-WORLD LANGUAGES: PROGRAM SUPPLIES	\$537		\$7,552	\$0	\$7,552	\$7,015	1306.33%	SEE ADDITIONAL DETAILS WORKSHEET TRANSFERRED FROM A2110.480.47
220	A 2110.300-49	INSTRUCTION-GENERAL ED-BUSINESS: PROGRAM SUPPLIES	\$1,447		\$897	\$0	\$897	(\$550)	-38.01%	SEE ADDITIONAL DETAILS WORKSHEET
221	A 2110.300-50	INSTRUCTION-GENERAL ED-ART: PROGRAM SUPPLIES	\$20,005		\$20,002	\$0	\$20,002	(\$3)	-0.01%	SEE ADDITIONAL DETAILS WORKSHEET
222	A 2110.300-51	INSTRUCTION-GENERAL ED-MUSIC: PROGRAM SUPPLIES	\$9,040		\$9,040	\$0	\$9,040	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
223	A 2110.300-60	INSTRUCTION-GENERAL ED-PHYSICAL EDUCATION: MISC PROGRAM SUPPLIES	\$6,360		\$9,760	\$0	\$9,760	\$3,400	53.46%	
224	A 2110.300-70	INSTRUCTION-GENERAL ED-DRIVER EDUCATION: PROGRAM SUPPLIES	\$1,620		\$1,620	\$0	\$1,620	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
225	A 2110.400-10	INSTRUCTION-GENERAL ED-CHERRY: OTHER EXPENSES	\$6,800		\$9,800	\$0	\$9,800	\$3,000	44.12%	SEE ADDITIONAL DETAILS WORKSHEET
226	A 2110.400-20	INSTRUCTION-GENERAL ED-RUSHMORE: OTHER EXPENSES	\$5,000		\$11,000	\$0	\$11,000	\$6,000	120.00%	INCREASE: ST MATH PROGRAM (ONLINE SPATIAL-TEMPORAL MATH PROGRAM) SEE ADDITIONAL DETAILS WORKSHEET
227	A 2110.400-40	INSTRUCTION-GENERAL ED-HIGH SCHOOL: OTHER EXPENSES	\$21,000		\$21,000	\$0	\$21,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
228	A 2110.400-41	INSTRUCTION-GENERAL ED-ENGLISH: OTHER EXPENSES	\$1,740		\$1,650	\$0	\$1,650	(\$90)	-5.17%	SEE ADDITIONAL DETAILS WORKSHEET
229	A 2110.400-42	INSTRUCTION-GENERAL ED-HOME ECONOMICS: OTHER EXPENSES	\$1,800		\$1,800	\$0	\$1,800	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
230	A 2110.400-43	INSTRUCTION-GENERAL ED-MATH: OTHER EXPENSES	\$1,550		\$1,550	\$0	\$1,550	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
231	A 2110.400-44	INSTRUCTION-GENERAL ED-SCIENCE: OTHER EXPENSES	\$15,855		\$15,855	\$0	\$15,855	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
232	A 2110.400-45	INSTRUCTION-GENERAL ED-SOCIAL STUDIES: OTHER EXPENSES	\$60		\$140	\$0	\$140	\$80	133.33%	SEE ADDITIONAL DETAILS WORKSHEET
233	A 2110.400-46	INSTRUCTION-GENERAL ED-TECHNOLOGY: OTHER EXPENSES	\$700		\$700	\$0	\$700	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
234	A 2110.400-47	INSTRUCTION-GENERAL ED-WORLD LANGUAGES: OTHER EXPENSES	\$80		\$80	\$0	\$80	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
235	A 2110.400-49	INSTRUCTION-GENERAL ED-BUSINESS: OTHER EXPENSES	\$4,200		\$12,000	\$0	\$12,000	\$7,800	185.71%	SEE ADDITIONAL DETAILS WORKSHEET
237	A 2110.400-51	INSTRUCTION-GENERAL ED-MUSIC: OTHER EXPENSES	\$13,000		\$13,000	\$0	\$13,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
238	A 2110.400-52	INSTRUCTION-GENERAL ED-PERFORMING ARTS: OTHER EXPENSES	\$20,000		\$20,000	\$0	\$20,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
239	A 2110.400-60	INSTRUCTION-GENERAL ED-PHYSICAL EDUCATION: OTHER EXPENSES	\$5,500		\$5,500	\$0	\$5,500	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
240	A 2110.400-70	INSTRUCTION-GENERAL ED-DRIVER EDUCATION: OTHER EXPENSES	\$1,500		\$1,500	\$0	\$1,500	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
241	A 2110.400-90	INSTRUCTION-GENERAL ED-DISTRICT: OTHER EXPENSES	\$35,000		\$35,000	\$0	\$35,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
243	A 2110.473-00	INSTRUCTION-GENERAL ED-CHARTER SCHOOL TUITION	\$0		\$21,187	\$0	\$21,187	\$21,187	#DIV/0!	DISTRICT LEGALLY REQUIRED TO PAY TUITION FOR RESIDENT STUDENTS ATTENDING CHARTER SCHOOLS.
244	A 2110.480-10	INSTRUCTION-GENERAL ED-CHERRY: TEXTBOOKS	\$27,490		\$5,621	\$0	\$5,621	(\$21,869)	-79.55%	SEE ADDITIONAL DETAILS WORKSHEET
245	A 2110.480-20	INSTRUCTION-GENERAL ED-RUSHMORE: TEXTBOOKS	\$52,619		\$47,619	\$0	\$47,619	(\$5,000)	-9.50%	SEE ADDITIONAL DETAILS WORKSHEET
246	A 2110.480-41	INSTRUCTION-GENERAL ED-ENGLISH: TEXTBOOKS	\$23,745		\$21,765	\$0	\$21,765	(\$1,980)	-8.34%	SEE ADDITIONAL DETAILS WORKSHEET
247	A 2110.480-42	INSTRUCTION-GENERAL ED-HOME ECONOMICS: TEXTBOOKS	\$240		\$240	\$0	\$240	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
248	A 2110.480-43	INSTRUCTION-GENERAL ED-MATH: TEXTBOOKS	\$2,750		\$2,750	\$0	\$2,750	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
249	A 2110.480-44	INSTRUCTION-GENERAL ED-SCIENCE: TEXTBOOKS	\$10,835		\$12,630	\$0	\$12,630	\$1,795	16.57%	SEE ADDITIONAL DETAILS WORKSHEET
250	A 2110.480-45	INSTRUCTION-GENERAL ED-SOCIAL STUDIES: TEXTBOOKS	\$15,222		\$18,129	\$0	\$18,129	\$2,907	19.10%	SEE ADDITIONAL DETAILS WORKSHEET TRANSFERRED FROM A2110.300.45
252	A 2110.480-47	INSTRUCTION-GENERAL ED-WORLD LANGUAGES: TEXTBOOKS	\$12,385		\$4,828	\$0	\$4,828	(\$7,557)	-61.02%	SEE ADDITIONAL DETAILS WORKSHEET TRANSFERRED TO A2110.300.47
253	A 2110.480-49	INSTRUCTION-GENERAL ED-BUSINESS: TEXTBOOKS	\$1,100		\$3,850	\$0	\$3,850	\$2,750	250.00%	SEE ADDITIONAL DETAILS WORKSHEET
254	A 2110.480-60	INSTRUCTION-GENERAL ED-HEALTH EDUCATION: TEXTBOOKS	\$240		\$240	\$0	\$240	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET

1	I	J	K	L	M	N	O	P	Q	R
1	FULL BUDGET		2017-2018		2018-2019	2018-2019	2018-2019			2018-2019
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
255	A 2110.480-70	INSTRUCTION-GENERAL ED-DRIVER EDUCATION: TEXTBOOKS	\$300		\$300	\$0	\$300	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
256	A 2110.480-90	INSTRUCTION-GENERAL ED: TEXTBOOKS - PRIVATE & PAROCHIAL	\$18,000		\$18,000	\$0	\$18,000	\$0	0.00%	
257	A 2110.490-90	INSTRUCTION-GENERAL ED: BOCES-CURRICULUM PROGRAMS AND CONF	\$59,689		\$46,590	\$0	\$46,590	(\$13,099)	-21.95%	ESTIMATED INCREASE IS 2% BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS. DECREASE: TRANSFER TO A2110.490-90-0021 AND A2110.490-90-0022
258	A 2110.490-90-0001	INSTRUCTION-GENERAL ED: BOCES-DATA WAREHOUSING	\$6,088		\$6,210	\$0	\$6,210	\$122	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
259	A 2110.490-90-0002	INSTRUCTION-GENERAL ED: BOCES-NYSED REPORTING	\$13,793		\$14,069	\$0	\$14,069	\$276	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
260	A 2110.490-90-0003	INSTRUCTION-GENERAL ED: BOCES-MY LEARNING PLAN	\$4,621		\$4,713	\$0	\$4,713	\$92	1.99%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
261	A 2110.490-90-0004	INSTRUCTION-GENERAL ED: BOCES-TEST SCORING	\$28,696		\$29,270	\$0	\$29,270	\$574	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
262	A 2110.490-90-0005	INSTRUCTION-GENERAL ED: BOCES-MODEL SCHOOLS	\$12,107		\$12,349	\$0	\$12,349	\$242	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
263	A 2110.490-90-0007	INSTRUCTION-GENERAL ED: BOCES-ARTS IN ED	\$30,000		\$30,000	\$0	\$30,000	\$0	0.00%	BASED UPON ESTIMATED USAGE. NO INCREASE APPLIED. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
264	A 2110.490-90-0008	INSTRUCTION-GENERAL ED: BOCES-OUTDOOR & ENVIR ED	\$89,000		\$89,000	\$0	\$89,000	\$0	0.00%	THIS CODE INCLUDES THE BUDGET FOR THE 6TH GRADE ASHOKAN TRIP. THIS EXPENSE MAY FLUCTUATE EACH YEAR BASED ON THE SIZE OF THE 6TH GRADE. BUDGET IS OFFSET BY PARENT CONTRIBUTIONS. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
265	A 2110.490-90-0009	INSTRUCTION-GENERAL ED: BOCES-L.I.H.S. FOR THE ARTS	\$0		\$39,585	\$0	\$39,585	\$39,585	#DIV/0!	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS. INCREASE: TUITION FOR ENROLLMENT OF 3 STUDENTS IN THIS PROGRAM. SEE ALSO A5540.405.90
266	A 2110.490-90-0010	INSTRUCTION-GENERAL ED: BOCES-REGIONAL SUMMER SCHOOL	\$80,000		\$84,000	\$0	\$84,000	\$4,000	5.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
267	A 2110.490-90-0011	INSTRUCTION-GENERAL ED: BOCES-SUBSTITUTE MANAGEMENT SERVICE	\$2,525		\$2,576	\$0	\$2,576	\$51	2.02%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
269	A 2110.490-90-0013	INSTRUCTION-GENERAL ED: BOCES-NWEA PROGRAM	\$17,124		\$17,466	\$0	\$17,466	\$342	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
271	A 2110.490-90-0015	INSTRUCTION-GENERAL ED: BOCES-SPEECH SVCS & BILINGUAL EVALS	\$24,990		\$25,000	\$0	\$25,000	\$10	0.04%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
272	A 2110.490-90-0016	INSTRUCTION-GENERAL ED: BOCES-NY LEARNS	\$7,715		\$7,869	\$0	\$7,869	\$154	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
273	A 2110.490-90-0017	INSTRUCTION-GENERAL ED: BOCES-LI CONSORT FOR EXCELLENCE	\$6,630		\$6,763	\$0	\$6,763	\$133	2.01%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
275	A 2110.490-90-0019	INSTRUCTION-GENERAL ED: BOCES-MY LEARNING PLAN OASYS	\$6,268		\$6,393	\$0	\$6,393	\$125	1.99%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.

	I	J	K	L	M	N	O	P	Q	R
1	FULL BUDGET		2017-2018		2018-2019	2018-2019	2018-2019			2018-2019
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
276	A 2110.490-90-0021	INSTRUCTION-GENERAL ED: BOCES-AIMSWEB	\$0		\$6,979	\$0	\$6,979	\$6,979	#DIV/0!	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS. INCREASE: TRANSFER FROM A2110.490-90
277	A 2110.490-90-0022	INSTRUCTION-GENERAL ED: BOCES-SCHOOL METER	\$0		\$6,120	\$0	\$6,120	\$6,120	#DIV/0!	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS. INCREASE: TRANSFER FROM A2110.490-90
278	2110	SUBTOTAL - INSTRUCTION: GENERAL EDUCATION	\$14,468,853		\$14,736,520	-\$51,377	\$14,685,143	\$216,290	1.47%	
279	TOTAL INSTRUCTION - GENERAL EDUCATION		\$14,468,853		\$14,736,520	-\$51,377	\$14,685,143	\$216,290	1.49%	
282	A 2250.123-90	SPECIAL ED-DISTRICT: CSE REQUIRED ATTENDANCE	\$1,500		\$1,500	\$0	\$1,500	\$0	0.00%	
283	A 2250.150-10	SPECIAL ED-CHERRY: SPECIAL ED TEACHER SALARIES K-2 Special Ed Teachers	\$673,407		\$678,782	\$0	\$678,782	\$5,375	0.80%	INCREASES: SALARY AND STEP MOVEMENT, AS APPLICABLE; LONGEVITY DECREASES: SAVINGS DUE TO RETIREMENT(S)
284	A 2250.150-20	SPECIAL ED-RUSHMORE: SPECIAL ED TEACHER SALARIES 3-6 Special Ed Teachers	\$1,101,635		\$1,222,722	\$0	\$1,222,722	\$121,087	10.99%	INCREASES: SALARY AND STEP MOVEMENT, AS APPLICABLE; LONGEVITY DECREASES: SAVINGS DUE TO RETIREMENT(S)
285	A 2250.150-40	SPECIAL ED-MIDDLE/HIGH SCHOOL: SPECIAL ED TEACHER SALARIES 7-12 Special Ed Teachers	\$1,790,675		\$1,739,802	\$0	\$1,739,802	(\$50,873)	-2.84%	INCREASES: ADDITIONAL 1.0 FTE MS LIFE SKILLS TEACHER SALARY AND STEP MOVEMENT, AS APPLICABLE; LONGEVITY DECREASES: SAVINGS DUE TO RETIREMENT(S)
286	A 2250.150-90	SPECIAL ED-DISTRICT: HOME TUTORING	\$5,000		\$0	\$0	\$0	(\$5,000)	-100.00%	
287	A 2250.160-90	SPECIAL ED-DISTRICT: NONINSTRUCTIONAL SALARIES Clerical Support: Special Ed Office	\$170,219		\$144,829	\$0	\$144,829	(\$25,390)	-14.92%	IN NEGOTIATION. INCREASES: SALARY AND STEP MOVEMENT, AS APPLICABLE; DECREASES: STAFF REASSIGNMENTS. SEE ALSO A2010.160.90
288	A 2250.164-10	SPECIAL ED-CHERRY: SPECIAL ED AIDE SALARIES Special Ed Teacher Aides	\$333,075		\$363,971	\$0	\$363,971	\$30,896	9.28%	IN NEGOTIATION. TEACHER AIDE BUDGET CODES CHANGE BASED UPON TEACHER AIDE ASSIGNMENTS. SEE ALSO TEACHER AIDES AT A2110.161.10-40. NET CHANGE FOR ALL AIDES IS \$38,143 TO MEET STUDENT NEEDS This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2019.
289	A 2250.164-20	SPECIAL ED-RUSHMORE: SPECIAL ED AIDE SALARIES Special Ed Teacher Aides	\$488,677		\$519,504	\$0	\$519,504	\$30,827	6.31%	IN NEGOTIATION. TEACHER AIDE BUDGET CODES CHANGE BASED UPON TEACHER AIDE ASSIGNMENTS. SEE ALSO TEACHER AIDES AT A2110.161.10-40. NET CHANGE FOR ALL AIDES IS \$38,143 TO MEET STUDENT NEEDS This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2019.
290	A 2250.164-40	SPECIAL ED-MIDDLE/HIGH SCHOOL: SPECIAL ED AIDE SALARIES Special Ed Teacher Aides	\$235,216		\$187,006	\$0	\$187,006	(\$48,210)	-20.50%	IN NEGOTIATION. TEACHER AIDE BUDGET CODES CHANGE BASED UPON TEACHER AIDE ASSIGNMENTS. SEE ALSO TEACHER AIDES AT A2110.161.10-40. NET CHANGE FOR ALL AIDES IS \$38,143 TO MEET STUDENT NEEDS This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2019.
291	A 2250.165-90	SPECIAL ED-DISTRICT: HOME ABA AIDES	\$39,000		\$30,000	\$0	\$30,000	(\$9,000)	-23.08%	
292	A 2250.200-20	SPECIAL ED-RUSHMORE: EQUIPMENT	\$1,000		\$1,000	\$0	\$1,000	\$0	0.00%	
293	A 2250.200-40	SPECIAL ED-HIGH SCHOOL: EQUIPMENT	\$1,000		\$1,000	\$0	\$1,000	\$0	0.00%	

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1	FULL BUDGET		2017-2018		2018-2019	2018-2019	2018-2019			2018-2019
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
294	A 2250.300-10	SPECIAL ED-CHERRY: PROGRAM SUPPLIES	\$3,800		\$3,800	\$0	\$3,800	\$0	0.00%	
295	A 2250.300-20	SPECIAL ED-RUSHMORE: PROGRAM SUPPLIES	\$2,900		\$2,900	\$0	\$2,900	\$0	0.00%	
296	A 2250.300-30	SPECIAL ED-MIDDLE SCHOOL: PROGRAM SUPPLIES	\$1,100		\$1,100	\$0	\$1,100	\$0	0.00%	
297	A 2250.300-40	SPECIAL ED-HIGH SCHOOL: PROGRAM SUPPLIES	\$2,000		\$4,000	\$0	\$4,000	\$2,000	100.00%	
298	A 2250.300-90	SPECIAL ED-DISTRICT: PROGRAM SUPPLIES	\$1,700		\$17,000	\$0	\$17,000	\$15,300	900.00%	INCREASE: REQUIRED ADDITIONAL SERVICES FOR STUDENTS
299	A 2250.400-90	SPECIAL ED-DISTRICT: OTHER EXPENSES	\$3,000		\$3,000	\$0	\$3,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
300	A 2250.401-90	SPECIAL ED-DISTRICT: EVALUATIONS	\$17,000		\$20,000	\$0	\$20,000	\$3,000	17.65%	
301	A 2250.402-90	SPECIAL ED-DISTRICT: HOME TEACHING	\$30,000		\$30,000	\$0	\$30,000	\$0	0.00%	
302	A 2250.403-90	SPECIAL ED-DISTRICT: OCCUPATIONAL & PHYSICAL THERAPY CONTRACTS	\$282,000		\$325,500	\$0	\$325,500	\$43,500	15.43%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE: REQUIRED ADDITIONAL SERVICES FOR STUDENTS
303	A 2250.404-90	SPECIAL ED-DISTRICT: MISCELLANEOUS THERAPY	\$111,200		\$116,200	\$0	\$116,200	\$5,000	4.50%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE: REQUIRED ADDITIONAL SERVICES FOR STUDENTS
305	A 2250.406-90	SPECIAL ED-DISTRICT: TRANSITION PLAN SERVICES	\$55,000		\$85,000	\$0	\$85,000	\$30,000	54.55%	INCREASE: REQUIRED ADDITIONAL SERVICES FOR STUDENTS
311	A 2250.413-90	SPECIAL ED-DISTRICT: TRAVEL AND CONFERENCES	\$1,000		\$1,000	\$0	\$1,000	\$0	0.00%	
312	A 2250.415-90	SPECIAL ED-DISTRICT: SUBSCRIPTIONS & MEMBERSHIPS	\$2,492		\$2,615	\$0	\$2,615	\$123	4.94%	SEE ADDITIONAL DETAILS WORKSHEET
313	A 2250.417-90	SPECIAL ED-DISTRICT: LEGAL FEES	\$25,000		\$25,000	\$0	\$25,000	\$0	0.00%	
314	A 2250.418-90	SPECIAL ED-DISTRICT: RELATED SERVICE CONTRACTS	\$30,000		\$30,000	\$0	\$30,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
315	A 2250.460-90	SPECIAL ED-DISTRICT: SPECIAL ED SOFTWARE	\$35,000		\$19,187	\$0	\$19,187	(\$15,813)	-45.18%	SEE ADDITIONAL DETAILS WORKSHEET TRANSFERRED \$48,513 TO A2250.490-90-0003 AND A2250.490-90-0004 OFFSET BY INCREASES FOR ADDITIONAL SOFTWARE APPLICATIONS
316	A 2250.470-90	SPECIAL ED-DISTRICT: TUITION PUBLIC & NON-PUBLIC PLACEMENTS	\$681,111		\$542,587	\$0	\$542,587	(\$138,524)	-20.34%	SEE ADDITIONAL DETAILS WORKSHEET DECREASE: CHANGES IN STUDENT PLACEMENTS This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2019.
317	A 2250.480-10	SPECIAL ED-CHERRY: TEXTBOOKS	\$150		\$150	\$0	\$150	\$0	0.00%	
318	A 2250.480-20	SPECIAL ED-RUSHMORE: TEXTBOOKS	\$4,050		\$4,050	\$0	\$4,050	\$0	0.00%	
319	A 2250.480-30	SPECIAL ED-MIDDLE SCHOOL: TEXTBOOKS	\$400		\$400	\$0	\$400	\$0	0.00%	
320	A 2250.480-40	SPECIAL ED-HIGH SCHOOL: TEXTBOOKS	\$400		\$400	\$0	\$400	\$0	0.00%	
321	A 2250.490-90	SPECIAL ED-DISTRICT: BOCES-TUITION & SERVICES	\$856,542		\$861,767	\$0	\$861,767	\$5,225	0.61%	SEE ADDITIONAL DETAILS WORKSHEET. THESE BOCES EXPENDITURES GENERATE STATE AID THROUGH A SEPARATE CALCULATION DESIGNED SPECIFICALLY FOR SPECIAL ED COSTS. This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2019.
323	A 2250.490-90-0002	SPECIAL ED-DISTRICT: BOCES-IEP DIRECT	\$16,346		\$16,346	\$0	\$16,346	\$0	0.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
324	A 2250.490-90-0003	SPECIAL ED-DISTRICT: BOCES-ACHIEVE 3000	\$0		\$35,000	\$0	\$35,000	\$35,000	#DIV/0!	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS. TRANSFERRED FROM A2250.460.90
325	A 2250.490-90-0004	SPECIAL ED-DISTRICT: BOCES-E SPARK	\$0		\$13,513	\$0	\$13,513	\$13,513	#DIV/0!	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS. TRANSFERRED FROM A2250.460.90
326	2250	SUBTOTAL - INSTRUCTION: SPECIAL EDUCATION	\$7,002,595		\$7,050,631	\$0	\$7,050,631	\$48,036	0.69%	

	I	J	K	L	M	N	O	P	Q	R
1	FULL BUDGET		2017-2018		2018-2019	2018-2019	2018-2019			2018-2019
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
346	TOTAL INSTRUCTION - SPECIAL EDUCATION		\$7,002,595		\$7,050,631	\$0	\$7,050,631	\$48,036	0.69%	
347	A 2280.490-90	OCCUPATIONAL ED: BOCES-CAREER ED	\$331,102		\$331,102	\$0	\$331,102	\$0	0.00%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
348	A 2280.490-90-0001	OCCUPATIONAL ED: BOCES-CAREER ED INTENSIVE SKILLS	\$21,884		\$21,884	\$0	\$21,884	\$0	0.00%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
349	2280	SUBTOTAL - OCCUPATIONAL EDUCATION	\$352,986		\$352,986	\$0	\$352,986	\$0	0.00%	
350	TOTAL OCCUPATIONAL EDUCATION		\$352,986		\$352,986	\$0	\$352,986	\$0	0.00%	
351	A 2610.150-10	LIBRARY/AV-CHERRY: INSTRUCTIONAL SALARY Librarian	\$123,457		\$130,247	\$0	\$130,247	\$6,790	5.50%	INCREASE: SALARY AND STEP MOVEMENT, AS APPLICABLE
352	A 2610.150-20	LIBRARY/AV-RUSHMORE: INSTRUCTIONAL SALARY Librarian	\$94,728		\$99,124	\$0	\$99,124	\$4,396	4.64%	INCREASE: SALARY AND STEP MOVEMENT, AS APPLICABLE
353	A 2610.150-40	LIBRARY/AV-HIGH SCHOOL: INSTRUCTIONAL SALARY Librarian	\$141,197		\$86,677	\$0	\$86,677	(\$54,520)	-38.61%	INCREASE: SALARY AND STEP MOVEMENT, AS APPLICABLE DECREASE: SAVINGS DUE TO RETIREMENT
354	A 2610.160-10	LIBRARY/AV-CHERRY: NONINSTRUCTIONAL SALARY Library Aides	\$16,325		\$17,100	\$0	\$17,100	\$775	4.75%	IN NEGOTIATION. INCREASES: SALARY AND STEP MOVEMENT, AS APPLICABLE;
355	A 2610.160-20	LIBRARY/AV-RUSHMORE: NONINSTRUCTIONAL SALARY Library Aides	\$22,288		\$22,288	\$0	\$22,288	\$0	0.00%	IN NEGOTIATION.
356	A 2610.160-40	LIBRARY/AV-HIGH SCHOOL: NONINSTRUCTIONAL SALARIES Library Aides	\$45,489		\$44,790	\$0	\$44,790	(\$699)	-1.54%	IN NEGOTIATION. INCREASES: SALARY AND STEP MOVEMENT, AS APPLICABLE; DECREASES: STAFF REASSIGNMENTS
357	A 2610.160-90	LIBRARY/AV-DISTRICT: NONINSTRUCTIONAL SALARIES Clerical Support: AV Office	\$30,657		\$36,532	\$0	\$36,532	\$5,875	19.16%	IN NEGOTIATION. INCREASES: ADDITIONAL STAFF HOURS IN CENTRAL DUPLICATING OFFICE
363	A 2610.203-10	LIBRARY/AV-CHERRY: A/V SOFTWARE	\$2,345		\$1,300	\$0	\$1,300	(\$1,045)	-44.56%	SEE ADDITIONAL DETAILS WORKSHEET
364	A 2610.203-20	LIBRARY/AV-RUSHMORE: A/V SOFTWARE	\$800		\$800	\$0	\$800	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
365	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
369	A 2610.300-10	LIBRARY/AV-CHERRY: LIBRARY SUPPLIES	\$396		\$715	\$0	\$715	\$319	80.56%	INCLUDES GENERAL SUPPLIES, PERIODICALS, MAGAZINES, NEWSPAPERS, ETC.
370	A 2610.300-20	LIBRARY/AV-RUSHMORE: LIBRARY SUPPLIES	\$1,400		\$1,400	\$0	\$1,400	\$0	0.00%	INCLUDES GENERAL SUPPLIES, PERIODICALS, MAGAZINES, NEWSPAPERS, ETC.
371	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.
372	A 2610.300-90	LIBRARY/AV-DISTRICT: DUPLICATING SUPPLIES	\$54,300		\$54,300	\$0	\$54,300	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
374	A 2610.400-40	LIBRARY/AV-HIGH SCHOOL: OTHER EXPENSES	\$2,950		\$1,000	\$0	\$1,000	(\$1,950)	-66.10%	SEE ADDITIONAL DETAILS WORKSHEET DECREASE: MOVED SUBSCRIPTION TO BOCES A2610.490.40
377	A 2610.432-90	LIBRARY/AV-DISTRICT: COST PER COPY AND MAINTENANCE CHARGES	\$81,000		\$81,000	\$0	\$81,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
378	A 2610.460-10	LIBRARY/AV-CHERRY: LIBRARY BOOKS	\$7,957		\$9,907	\$0	\$9,907	\$1,950	24.51%	SEE ADDITIONAL DETAILS WORKSHEET
379	A 2610.460-20	LIBRARY/AV-RUSHMORE: LIBRARY BOOKS	\$5,000		\$5,000	\$0	\$5,000	\$0	0.00%	
380	A 2610.460-40	LIBRARY/AV-HIGH SCHOOL: LIBRARY BOOKS	\$17,500		\$17,500	\$0	\$17,500	\$0	0.00%	

	I	J	K	L	M	N	O	P	Q	R
1	FULL BUDGET		2017-2018		2018-2019	2018-2019	2018-2019			2018-2019
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
381	A 2610.490-40	LIBRARY/AV-DISTRICT: BOCES-ON LINE DATABASES	\$17,039		\$19,330	\$0	\$19,330	\$2,291	13.45%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS. INCREASE: TRANSFERRED FROM A2610.400.40
384	A 2610.490-90-0002	LIBRARY/AV-DISTRICT: BOCES-COPIER EQUIPMENT	\$84,035		\$84,035	\$0	\$84,035	\$0	0.00%	FEE BASED ON MULTI-YEAR AGREEMENT BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
385	2610	SUBTOTAL - LIBRARY & CENTRAL DUPLICATING	\$753,563		\$717,745	\$0	\$717,745	-\$35,818	-4.75%	
386	A 2630.150-90	COMPUTER INSTRUCTION: INSTRUCTIONAL SALARY Executive Director of Technology	\$154,572		\$157,318	\$0	\$157,318	\$2,746	1.78%	NEGOTIATED ANNUALLY
387	A 2630.160-90	COMPUTER INSTRUCTION: NONINSTRUCTIONAL SALARY Clerical Support: Technology Office	\$92,099		\$86,048		\$86,048	(\$6,051)	-6.57%	IN NEGOTIATION. INCREASES: SALARY & STEP MOVEMENT, AS APPLICABLE LONGEVITY PAYMENTS DECREASE: REDUCTION IN ESTIMATE OF SALARY FOR CURRENT STAFF
388	A 2630.164-90	COMPUTER INSTRUCTION: TEACHER AIDE SALARIES Technology Aides	\$119,109		\$119,609	\$0	\$119,609	\$500	0.42%	IN NEGOTIATION. INCREASE: LONGEVITY
393	A 2630.200-90	COMPUTER INSTRUCTION-DISTRICT: TECHNOLOGY EQUIPMENT	\$99,600		\$98,000	\$0	\$98,000	(\$1,600)	-1.61%	SEE ADDITIONAL DETAILS WORKSHEET
394	A 2630.206-10	COMPUTER INSTRUCTION-CHERRY: CAPITALIZED TECHNOLOGY EQUIPMENT	\$0		\$48,000	\$0	\$48,000	\$48,000	#DIV/0!	SEE ADDITIONAL DETAILS WORKSHEET
398	A 2630.206-90	COMPUTER INSTRUCTION-DISTRICT: CAPITALIZED TECHNOLOGY EQUIPMENT	\$63,250		\$94,650	\$0	\$94,650	\$31,400	49.64%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE: IP SWITCHES AND NEW FIBER TO CHERRY NOT COVERED BY SMARTBOND FUNDS
403	A 2630.300-90	COMPUTER INSTRUCTION-DISTRICT: TECHNOLOGY SUPPLIES	\$22,500		\$27,500	\$0	\$27,500	\$5,000	22.22%	SEE ADDITIONAL DETAILS WORKSHEET
404	A 2630.400-40	COMPUTER INSTRUCTION-HIGH SCHOOL: OTHER EXPENSES	\$3,000		\$3,000	\$0	\$3,000	\$0	0.00%	
405	A 2630.400-90	COMPUTER INSTRUCTION-DISTRICT: OTHER EXPENSES	\$75,885		\$57,050	\$0	\$57,050	(\$18,835)	-24.82%	SEE ADDITIONAL DETAILS WORKSHEET DECREASE: 1X ITEMS FROM PRIOR YEAR COMPLETE AND NO LONGER NEEDED. PHONE SUPPORT MOVED TO A2630.490-90-0010
406	A 2630.401-90	COMPUTER INSTRUCTION-DISTRICT: COMPUTER REPAIRS	\$2,000		\$3,000	\$0	\$3,000	\$1,000	50.00%	SEE ADDITIONAL DETAILS WORKSHEET
407	A 2630.460-10	COMPUTER INSTRUCTION-CHERRY: COMPUTER SOFTWARE	\$9,865		\$10,640	\$0	\$10,640	\$775	7.86%	SEE ADDITIONAL DETAILS WORKSHEET
408	A 2630.460-20	COMPUTER INSTRUCTION-RUSHMORE: COMPUTER SOFTWARE	\$1,000		\$1,500	\$0	\$1,500	\$500	50.00%	SEE ADDITIONAL DETAILS WORKSHEET
411	A 2630.460-90	COMPUTER INSTRUCTION-DISTRICT: COMPUTER SOFTWARE	\$38,934		\$27,350	\$0	\$27,350	(\$11,584)	-29.75%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE: REDUNDANT INTERNET SERVICE MOVED FROM A2630.490-90-0010 DECREASE: SPAM FILTERING AND ARCHIVING SERVICES NOW INCLUDED WITH BOCES MICROSOFT CONSORTIA PROGRAM
412	A 2630.476-90	COMPUTER INSTRUCTION: TRAVEL & CONFERENCES	\$800		\$800	\$0	\$800	\$0	0.00%	
413	A 2630.490-90	COMPUTER INSTRUCTION: BOCES -LEARNING TECHNOLOGY PROJECT PLAN	\$320,433		\$326,842	\$0	\$326,842	\$6,409	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
414	A 2630.490-90-0001	COMPUTER INSTRUCTION: BOCES-E RATE	\$3,672		\$3,745	\$0	\$3,745	\$73	1.99%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
416	A 2630.490-90-0003	COMPUTER INSTRUCTION: BOCES-CONNECT ED	\$3,209		\$3,273	\$0	\$3,273	\$64	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.

	I	J	K	L	M	N	O	P	Q	R
1	FULL BUDGET		2017-2018		2018-2019	2018-2019	2018-2019			2018-2019
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
417	A 2630.490-90-0004	COMPUTER INSTRUCTION: BOCES-NASTECH	\$6,401		\$6,529	\$0	\$6,529	\$128	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
418	A 2630.490-90-0005	COMPUTER INSTRUCTION: BOCES-MICROSOFT CONSORTIA	\$14,425		\$17,000	\$0	\$17,000	\$2,575	17.85%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
419	A 2630.490-90-0006	COMPUTER INSTRUCTION: BOCES-STUDENT INFO SYSTEM SUPPORT	\$22,841		\$23,298	\$0	\$23,298	\$457	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
420	A 2630.490-90-0007	COMPUTER INSTRUCTION: BOCES-CASTLE LEARNING	\$4,611		\$4,703	\$0	\$4,703	\$92	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
421	A 2630.490-90-0008	COMPUTER INSTRUCTION: BOCES-NETWORK WARRANTIES	\$27,854		\$28,411	\$0	\$28,411	\$557	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
423	A 2630.490-90-0010	COMPUTER INSTRUCTION: BOCES-BOTIE	\$55,684		\$43,885	\$0	\$43,885	(\$11,799)	-21.19%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS. INCREASE: PHONE SUPPORT MOVED FROM A2630.400-90 DECREASE: REDUNDANT INTERNET PROVIDER SERVICES MOVED TO A2630.460.90
424	A 2630.490-90-0011	COMPUTER INSTRUCTION: BOCES-DISASTER RECOVERY	\$5,253		\$0	\$0	\$0	(\$5,253)	-100.00%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS. DECREASE: SERVICE NO LONGER NEEDED BASED ON CURRENT DISASTER RECOVERY CONFIGURATION
425	A 2630.490-90-0012	COMPUTER INSTRUCTION: BOCES-SMART LICENSES	\$4,692		\$4,786	\$0	\$4,786	\$94	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
426	A 2630.490-90-0013	COMPUTER INSTRUCTION: BOCES-UNITED STREAMING	\$6,640		\$6,773	\$0	\$6,773	\$133	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS. TRANSFERRED FROM CODE A2610.490-90
427	A 2630.490-90-0014	COMPUTER INSTRUCTION: BOCES-AV REPAIR SERVICE	\$4,080		\$4,162	\$0	\$4,162	\$82	2.01%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
428	A 2630.490-90-0015	COMPUTER INSTRUCTION: BOCES-DATA PRIVACY SERVICE	\$0		\$3,825	\$0	\$3,825	\$3,825	#DIV/0!	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
429	A 2630.490-90-0016	COMPUTER INSTRUCTION: BOCES-VIRTUAL HOME INSTRUCTION	\$0		\$12,050	\$0	\$12,050	\$12,050	#DIV/0!	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
430	2630	SUBTOTAL - TECHNOLOGY	\$1,162,409		\$1,223,747	\$0	\$1,223,747	\$61,338	5.28%	
431	TOTAL SCHOOL LIBRARY, DUPLICATING & TECHNOLOGY		\$1,915,972		\$1,941,492	\$0	\$1,941,492	\$25,520	1.33%	
434	A 2810.120-40	GUIDANCE-MIDDLE/HIGH SCHOOL: INSTRUCTIONAL SALARIES Guidance Counselors & Guidance Chairperson	\$605,783		\$619,851	\$0	\$619,851	\$14,068	2.32%	INCREASE: SALARY AND STEP MOVEMENT, AS APPLICABLE LONGEVITY PAYMENTS
435	A 2810.130-40	GUIDANCE: PSAT/AP PROCTORING	\$1,500		\$1,900	\$0	\$1,900	\$400	26.67%	
436	A 2810.160-40	GUIDANCE: NONINSTRUCTIONAL SALARIES Clerical Support: Guidance Office	\$111,070		\$111,070	\$0	\$111,070	\$0	0.00%	IN NEGOTIATION.
437	A 2810.161-40	GUIDANCE: NONINSTRUCTIONAL SALARIES P/T Part-Time Clerical Support	\$22,288		\$22,288	\$0	\$22,288	\$0	0.00%	IN NEGOTIATION.
439	A 2810.300-40	GUIDANCE: SUPPLIES	\$7,400		\$7,400	\$0	\$7,400	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
440	A 2810.400-40	GUIDANCE: OTHER EXPENSES	\$26,450		\$26,450	\$0	\$26,450	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
441	A 2810.490-40	GUIDANCE: BOCES-TECHNOLOGY SUPPORT	\$3,657		\$3,730	\$0	\$3,730	\$73	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.

	I	J	K	L	M	N	O	P	Q	R
1	FULL BUDGET		2017-2018		2018-2019	2018-2019	2018-2019			2018-2019
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
442	2810	SUBTOTAL - GUIDANCE	\$778,148		\$792,689	\$0	\$792,689	\$14,541	1.87%	
443	A 2815.160-10	HEALTH SERVICES-CHERRY: NONINSTRUCTIONAL SALARY Nurse	\$58,454		\$49,934	\$0	\$49,934	(\$8,520)	-14.58%	INCREASE: SALARY AND STEP MOVEMENT, AS APPLICABLE DECREASE: RETIREMENT SAVINGS
444	A 2815.160-20	HEALTH SERVICES-RUSHMORE: NONINSTRUCTIONAL SALARY Nurse	\$50,654		\$53,932	\$0	\$53,932	\$3,278	6.47%	INCREASE: SALARY AND STEP MOVEMENT, AS APPLICABLE
445	A 2815.160-40	HEALTH SERVICES-HIGH SCHOOL: NONINSTRUCTIONAL SALARY Nurse	\$52,252		\$63,523	\$0	\$63,523	\$11,271	21.57%	INCREASE: SALARY AND STEP MOVEMENT, AS APPLICABLE
447	A 2815.300-90	HEALTH SERVICES-DISTRICT: SUPPLIES	\$4,450		\$4,450	\$0	\$4,450	\$0	0.00%	
448	A 2815.400-90	HEALTH SERVICES-DISTRICT: OTHER EXPENSES	\$72,175		\$87,175	\$0	\$87,175	\$15,000	20.78%	SEE ADDITIONAL DETAILS WORKSHEET
449	A 2815.401-90	HEALTH SERVICES-DISTRICT: DOCTOR FEES	\$21,200		\$21,200	\$0	\$21,200	\$0	0.00%	
450	A 2815.490-90	HEALTH SERVICES-DISTRICT: BOCES-HEALTH & WELFARE	\$9,318		\$9,318	\$0	\$9,318	\$0	0.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
451	2815	SUBTOTAL - HEALTH SERVICES	\$268,503		\$289,532	\$0	\$289,532	\$21,029	7.83%	
452	A 2820.150-90	PSYCH SERVICES-DISTRICT: INSTRUCTIONAL SALARIES School Psychologists	\$393,454		\$400,309	\$0	\$400,309	\$6,855	1.74%	INCREASE: SALARY AND STEP MOVEMENT, AS APPLICABLE
453	A 2820.152-90	PSYCH SERVICES-DISTRICT: SUMMER EVALS & CSE MEETINGS	\$9,913		\$10,086	\$0	\$10,086	\$173	1.75%	INCREASE: SALARY AND STEP MOVEMENT, AS APPLICABLE
454	A 2820.300-90	PSYCH SERVICES-DISTRICT: SUPPLIES	\$2,956		\$3,100	\$0	\$3,100	\$144	4.87%	
455	A 2820.400-90	PSYCH SERVICES-DISTRICT: OTHER EXPENSES	\$600		\$600	\$0	\$600	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
457	2820	SUBTOTAL - PSYCHOLOGICAL SERVICES	\$406,923		\$414,095	\$0	\$414,095	\$7,172	1.76%	
458	A 2825.150-90	SOCIAL WORK SERVICES-DISTRICT: INSTRUCTIONAL SALARIES School Social Workers	\$252,116		\$257,433	\$0	\$257,433	\$5,317	2.11%	INCREASE: SALARY AND STEP MOVEMENT, AS APPLICABLE
459	A 2825.151-90	SOCIAL WORK SERVICES-DISTRICT: SUMMER CSE MEETINGS	\$3,387		\$3,445	\$0	\$3,445	\$58	1.71%	INCREASE: SALARY AND STEP MOVEMENT, AS APPLICABLE
460	A 2825.300-90	SOCIAL WORK SERVICES-DISTRICT: SUPPLIES	\$600		\$600	\$0	\$600	\$0	0.00%	
461	A 2825.400-90	SOCIAL WORK SERVICES-DISTRICT: OTHER EXPENSES	\$1,000		\$1,000	\$0	\$1,000	\$0	0.00%	
462	2825	SUBTOTAL - SOCIAL WORK SERVICES	\$257,103		\$262,478	\$0	\$262,478	\$5,375	2.09%	
463	A 2850.151-00	CO-CURRICULAR-RUSHMORE: INTRAMURALS & CLUBS	\$19,289		\$19,397	\$0	\$19,397	\$108	0.56%	SEE ADDITIONAL DETAILS WORKSHEET
464	A 2850.152-00	CO-CURRICULAR-MIDDLE/HIGH SCHOOL: CLUBS	\$134,565		\$139,965	\$0	\$139,965	\$5,400	4.01%	SEE ADDITIONAL DETAILS WORKSHEET
466	A 2850.154-00	CO-CURRICULAR-DISTRICT: CHAPERONES-ALL OTHER EVENTS	\$30,000		\$30,000	\$0	\$30,000	\$0	0.00%	
467	2850	SUBTOTAL - INTRAMURALS & CLUBS	\$183,854		\$189,362	\$0	\$189,362	\$5,508	3.00%	
468	A 2855.151-90	INTERSCHOLASTIC ATHLETICS: COACHING SALARIES	\$420,563		\$415,682	\$0	\$415,682	(\$4,881)	-1.16%	SEE ADDITIONAL DETAILS WORKSHEET
469	A 2855.153-00	INTERSCHOLASTIC ATHLETICS: TIMEKEEPERS/SCOREKEEPERS & CROWD CONTROL CHAPERONES-ATHLETIC EVENTS	\$62,000		\$62,000	\$0	\$62,000	\$0	0.00%	
471	A 2855.206-91	INTERSCHOLASTIC ATHLETICS: CAPITALIZED EQUIPMENT	\$2,000		\$15,000		\$15,000	\$13,000	650.00%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE: TO REPLACE FAILING SCOREBOARDS IN HS BOYS GYM
472	A 2855.300-91	INTERSCHOLASTIC ATHLETICS: SUPPLIES	\$58,500		\$58,500	\$0	\$58,500	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET.
473	A 2855.400-91	INTERSCHOLASTIC ATHLETICS: OTHER EXPENSES	\$60,100		\$62,100	\$0	\$62,100	\$2,000	3.33%	SEE ADDITIONAL DETAILS WORKSHEET.

	I	J	K	L	M	N	O	P	Q	R
1	FULL BUDGET		2017-2018		2018-2019	2018-2019	2018-2019			2018-2019
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
474	A 2855.490-90	INTERSCHOLASTIC ATHLETICS: BOCES-COST SCHEDULES	\$20,400		\$20,808	\$0	\$20,808	\$408	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
475	A 2855.490-90-0001	INTERSCHOLASTIC ATHLETICS: BOCES-REFEREE FEES	\$75,129		\$76,632	\$0	\$76,632	\$1,503	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
476	A 2855.490-90-0002	INTERSCHOLASTIC ATHLETICS: BOCES-PHYSICAL EDUCATION CONSORTIUM	\$1,377		\$1,405	\$0	\$1,405	\$28	2.03%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
477	2855	SUBTOTAL - INTERSCHOLASTIC ATHLETICS	\$700,069		\$712,127	\$0	\$712,127	\$12,058	1.72%	
478	TOTAL STUDENT SERVICES		\$2,594,600		\$2,660,283	\$0	\$2,660,283	\$65,683	2.53%	
479	A 5510.150-90	DISTRICT TRANSPORTATION: INSTRUCTIONAL SALARY Assistant School Business Administrator	\$54,514		\$50,000	\$0	\$50,000	(\$4,514)	-8.28%	NEGOTIATED ANNUALLY.
480	A 5510.163-90	DISTRICT TRANSPORTATION: NONINSTRUCTIONAL SALARY P/T Part-Time Clerical Support: Transportation Office	\$22,042		\$22,042	\$0	\$22,042	\$0	0.00%	IN NEGOTIATION.
481	A 5510.164-90	DISTRICT TRANSPORTATION: TRANSPORTATION AIDE SALARIES Bus Attendants for Special Ed transportation	\$15,872		\$12,481	\$0	\$12,481	(\$3,391)	-21.36%	IN NEGOTIATION.
482	A 5510.300-90	DISTRICT TRANSPORTATION: OFFICE SUPPLIES	\$500		\$500	\$0	\$500	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
483	A 5510.400-90	DISTRICT TRANSPORTATION: OTHER EXPENSES	\$7,000		\$7,000	\$0	\$7,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
485	5510	SUBTOTAL - DISTRICT PROVIDED TRANSPORTATION	\$99,928		\$92,023	\$0	\$92,023	-\$7,905	-7.91%	
486	A 5540.401-90	CONTRACT TRANSPORTATION: PUBLIC SCHOOL TRANSPORTATION CONTRACT	\$540,260		\$551,065	\$0	\$551,065	\$10,805	2.00%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE: CPI ESTIMATE OF 2% INCREASE
487	A 5540.402-90	CONTRACT TRANSPORTATION: ATHLETIC TRIPS	\$164,196		\$167,480	\$0	\$167,480	\$3,284	2.00%	SEE ADDITIONAL DETAILS WORKSHEET
488	A 5540.403-10	CONTRACT TRANSPORTATION-CHERRY: FIELD TRIPS	\$9,000		\$9,000	\$0	\$9,000	\$0	0.00%	
489	A 5540.403-20	CONTRACT TRANSPORTATION-RUSHMORE: FIELD TRIPS	\$11,000		\$11,000	\$0	\$11,000	\$0	0.00%	
490	A 5540.403-40	CONTRACT TRANSPORTATION-HIGH SCHOOL: FIELD TRIPS	\$35,700		\$37,840	\$0	\$37,840	\$2,140	5.99%	
491	A 5540.404-90	CONTRACT TRANSPORTATION: GASOLINE	\$10,000		\$10,000	\$0	\$10,000	\$0	0.00%	
492	A 5540.405-90	CONTRACT TRANSPORTATION: OUT OF DISTRICT TRANSPORTATION CONTRACTS	\$533,177		\$585,424	\$0	\$585,424	\$52,247	9.80%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE: TRANSPORTATION TO LI HS FOR THE ARTS FOR 3 STUDENTS CHANGE IN PLACEMENTS AND GRADUATING STUDENTS CPI ESTIMATE OF 2% INCREASE This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2019.
494	A 5540.407-90	CONTRACT TRANSPORTATION: SUMMER SCHOOL	\$10,000		\$10,000	\$0	\$10,000	\$0	0.00%	
495	5540	SUBTOTAL - CONTRACTOR PROVIDED TRANSPORTATION	\$1,313,333		\$1,381,809	\$0	\$1,381,809	\$68,476	5.21%	
496	A 5550.400-90	PUBLIC TRANSPORTATION: OTHER EXPENSES	\$0		\$0	\$0	\$0	\$0	#DIV/0!	TRANSPORTATION TO CERTAIN PRIVATE/PAROCHIAL SCHOOLS VIA PUBLIC TRANSPORTATION
497	5550	SUBTOTAL - PUBLIC TRANSPORTATION	\$0		\$0	\$0	\$0	\$0	#DIV/0!	
499	A 5581.490-90-0001	BOCES TRANSPORTATION: SPECIAL ED	\$34,850		\$0	\$0	\$0	(\$34,850)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET
500	5581	SUBTOTAL - BOCES PROVIDED TRANSPORTATION	\$34,850		\$0	\$0	\$0	-\$34,850	-100.00%	
501	TOTAL TRANSPORTATION		\$1,448,111		\$1,473,832	\$0	\$1,473,832	\$25,721	1.78%	
502	A 7140.150-90	COMMUNITY SERVICES/RECREATION: SALARIES	\$10,000		\$10,000	\$0	\$10,000	\$0	0.00%	SELF-SUSTAINING PROGRAM. REVENUE IS INCLUDED IN OTHER INCOME. THIS ITEM DOES NOT HAVE A TAX LEVY IMPACT.
503	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.

	I	J	K	L	M	N	O	P	Q	R
1	FULL BUDGET		2017-2018		2018-2019	2018-2019	2018-2019			2018-2019
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
505	A 7140.160-90-1000	COMMUNITY SERVICES/RECREATION: SALARIES-BASKETBALL CAMP	\$6,400		\$6,400	\$0	\$6,400	\$0	0.00%	SELF-SUSTAINING PROGRAM. REVENUE IS INCLUDED IN OTHER INCOME. THIS ITEM DOES NOT HAVE A TAX LEVY IMPACT.
507	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.
509	A 7141.400-90	COMMUNITY SERVICES/RECREATION: SENIOR CITIZENS ARTS & CRAFTS	\$7,850		\$7,850	\$0	\$7,850	\$0	0.00%	
510	7140	SUBTOTAL - COMMUNITY SERVICES/RECREATION	\$37,350		\$37,350	\$0	\$37,350	\$0	0.00%	
511	TOTAL COMMUNITY SERVICES		\$37,350		\$37,350	\$0	\$37,350	\$0	0.00%	
512	A 9010.800-00	NYS EMPLOYEES RETIREMENT SYSTEM ADMINISTRATION	\$189,768		\$174,333	\$0	\$174,333	(\$15,435)	-8.13%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE DECREASED FROM 15.3% TO 14.8% OF SALARY BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
513	A 9010.801-00	NYS EMPLOYEES RETIREMENT SYSTEM PROGRAM	\$381,863		\$384,178	-\$2,656	\$381,522	(\$341)	-0.09%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE DECREASED FROM 15.3% TO 14.8% OF SALARY BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES 3/9/18: REDUCTION BASED UPON RELATED SALARY CHANGES
514	A 9010.802-00	NYS EMPLOYEES RETIREMENT SYSTEM CAPITAL	\$267,369		\$268,145	\$0	\$268,145	\$776	0.29%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE DECREASED FROM 15.3% TO 14.8% OF SALARY BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
515	9010	SUBTOTAL - EMPLOYEES RETIREMENT SYSTEM	\$839,000		\$826,656	-\$2,656	\$824,000	-\$15,000	-1.79%	
516	A 9020.800-00	NYS TEACHERS RETIREMENT SYSTEM ADMIN	\$254,829		\$263,578	\$0	\$263,578	\$8,749	3.43%	INCREASE: RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE ESTIMATED TO INCREASE FROM 9.8% TO 10.75% OF SALARY. ALTHOUGH MARKET RETURNS HAVE BEEN POSITIVE, SYSTEM LOWERED ITS ASSUMED RATE OF RETURN BY 0.5%, THEREBY INCREASING CONTRIBUTION RATES. DECREASE: SAVINGS FROM RETIREMENT(S), I.E. REPLACEMENTS HIRED AT LOWER SALARY AND THEREFORE DISTRICT CONTRIBUTION IS LOWER.
517	A 9020.801-00	NYS TEACHERS RETIREMENT SYSTEM PROGRAM	\$1,999,053		\$2,090,828	-\$3,607	\$2,087,221	\$88,168	4.41%	INCREASE: RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE ESTIMATED TO INCREASE FROM 9.8% TO 10.75% OF SALARY. ALTHOUGH MARKET RETURNS HAVE BEEN POSITIVE, SYSTEM LOWERED ITS ASSUMED RATE OF RETURN BY 0.5%, THEREBY INCREASING CONTRIBUTION RATES. DECREASE: SAVINGS FROM RETIREMENT(S), I.E. REPLACEMENTS HIRED AT LOWER SALARY AND THEREFORE DISTRICT CONTRIBUTION IS LOWER. 3/9/18: REDUCTION BASED UPON RELATED SALARY CHANGES
518	9020	SUBTOTAL - TEACHERS RETIREMENT SYSTEM	\$2,253,882		\$2,354,406	-\$3,607	\$2,350,799	\$96,917	4.30%	
519	A 9030.800-00	SOCIAL SECURITY (FICA/MEDICARE) ADMIN	\$252,539		\$252,539	\$0	\$252,539	\$0	0.00%	BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
520	A 9030.801-00	SOCIAL SECURITY (FICA/MEDICARE) PROGRAM	\$1,614,368		\$1,578,812	-\$3,930	\$1,574,882	(\$39,486)	-2.45%	BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES DECREASE: DUE TO REDUCED SALARY BASE FROM RETIREMENT(S) 3/9/18: REDUCTION BASED UPON RELATED SALARY CHANGES
521	A 9030.802-00	SOCIAL SECURITY (FICA/MEDICARE) CAPITAL	\$120,684		\$120,684	\$0	\$120,684	\$0	0.00%	BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
522	9030	SUBTOTAL - SOCIAL SECURITY	\$1,987,591		\$1,952,035	-\$3,930	\$1,948,105	-\$39,486	-1.99%	
523	A 9040.800-00	WORKERS COMP ADMIN	\$12,750		\$12,750		\$12,750	\$0	0.00%	
524	A 9040.801-00	WORKERS COMP PROGRAM	\$155,550		\$155,550		\$155,550	\$0	0.00%	
525	A 9040.802-00	WORKERS COMP CAPITAL	\$86,700		\$86,700		\$86,700	\$0	0.00%	
526	9040	SUBTOTAL - WORKERS COMPENSATION	\$255,000		\$255,000	\$0	\$255,000	\$0	0.00%	
527	A 9045.800-00	LIFE INSURANCE ADMIN	\$10,483		\$10,466	\$0	\$10,466	(\$17)	-0.16%	

	I	J	K	L	M	N	O	P	Q	R
1	FULL BUDGET		2017-2018		2018-2019	2018-2019	2018-2019			2018-2019
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
528	9045	SUBTOTAL - LIFE INSURANCE	\$10,483		\$10,466	\$0	\$10,466	↓ -\$17	-0.16%	
529	A 9046.800-00	HEALTH INSURANCE ADMIN	\$614,013		\$784,042	\$0	\$784,042	↑ \$170,029	27.69%	SEE ADDITIONAL DETAILS WORKSHEET ACTUAL INCREASE IN RATES IN 2018 OF 8% (ON AVERAGE) AND ASSUMES A 10% INCREASE IN 2019. This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2019.
530	A 9046.801-00	HEALTH INSURANCE PROGRAM	\$4,047,254		\$4,121,022	-\$2,500	\$4,118,522	↑ \$71,268	1.76%	SEE ADDITIONAL DETAILS WORKSHEET ACTUAL INCREASE IN RATES IN 2018 OF 8% (ON AVERAGE) AND ASSUMES A 10% INCREASE IN 2019. This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2019. 3/9/18: REDUCTION BASED UPON RELATED SALARY CHANGES
531	A 9046.802-00	HEALTH INSURANCE CAPITAL	\$275,473		\$397,350	\$0	\$397,350	↑ \$121,877	44.24%	SEE ADDITIONAL DETAILS WORKSHEET ACTUAL INCREASE IN RATES IN 2018 OF 8% (ON AVERAGE) AND ASSUMES A 10% INCREASE IN 2019. This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2019.
532	A 9046.803-00	MEDICARE PART B REIMBURSEMENTS	\$210,000		\$250,000	\$0	\$250,000	↑ \$40,000	19.05%	INCREASE IN MEDICARE PART B PREMIUMS
533	9046	SUBTOTAL - HEALTH INSURANCE	\$5,146,740		\$5,552,414	-\$2,500	\$5,549,914	↑ \$403,174	7.83%	
534	A 9050.800-90	UNEMPLOYMENT INSURANCE	\$20,000		\$15,000	\$0	\$15,000	↓ (\$5,000)	-25.00%	BASED UPON RECENT EXPERIENCE
535	9050	SUBTOTAL - UNEMPLOYMENT INSURANCE	\$20,000		\$15,000	\$0	\$15,000	↓ -\$5,000	-25.00%	
536	A 9070.800-00	UNION WELFARE BENEFITS ADMIN	\$47,342		\$42,772	\$0	\$42,772	↓ (\$4,570)	-9.65%	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.
537	A 9070.801-00	UNION WELFARE BENEFITS PROGRAM	\$267,502		\$288,818	\$0	\$288,818	↑ \$21,316	7.97%	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. INCREASE: CONTRACTUAL INCREASE IN CONTRIBUTION RATE
538	A 9070.802-00	UNION WELFARE BENEFITS CAPITAL	\$39,500		\$41,106	\$0	\$41,106	↑ \$1,606	4.07%	FLUCTUATES BASED UPON STAFF COUNT AND TYPE OF POSITION. AMOUNTS ARE RE-ALLOCATED BETWEEN ADMIN, PROGRAM AND CAPITAL EACH YEAR TO REFLECT CURRENT MIX OF STAFF.
539	9070	SUBTOTAL - UNION WELFARE BENEFITS	\$354,344		\$372,696	\$0	\$372,696	↑ \$18,352	5.18%	
540	A 9089.800-90	OTHER BENEFITS ADMIN	\$25,750		\$25,744	\$0	\$25,744	↓ (\$6)	-0.02%	LTD PREMIUMS AND OTHER CONTRACTUAL OBLIGATIONS
541	9089	SUBTOTAL - OTHER BENEFITS	\$25,750		\$25,744	\$0	\$25,744	↓ -\$6	-0.02%	
542	TOTAL EMPLOYEE BENEFITS		\$10,892,790		\$11,364,417	-\$12,693	\$11,351,724	↑ \$458,934	4.21%	
543	A 9711.600-90	SERIAL BOND PRINCIPAL	\$1,455,000		\$670,000	\$0	\$670,000	↓ (\$785,000)	-53.95%	1 OUTSTANDING BOND ISSUE PAYABLE THROUGH AUGUST 2024. DECREASE: PREVIOUS BOND (RUSHMORE LIBRARY) PAID OFF IN FULL OCTOBER 2017 .)
544	A 9711.700-90	SERIAL BOND INTEREST	\$124,606		\$88,032	\$0	\$88,032	↓ (\$36,574)	-29.35%	INTEREST EXPENSE FOR 1 OUTSTANDING BOND. SEE ABOVE COMMENT.
545	A 9760.700-90	TANS INTEREST	\$150,000		\$135,000	\$0	\$135,000	↓ (\$15,000)	-10.00%	DECREASE: LOWERED ESTIMATE BASED UPON PRIOR EXPERIENCE This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2019.
546	A 9789.600-90	ENERGY PERF CONT-PRINCIPAL	\$154,885		\$159,221	\$0	\$159,221	↑ \$4,336	2.80%	PAYABLE THROUGH MARCH 2020. HAS ALREADY BEEN REFINANCED RESULTING IN TOTAL SAVINGS OF APPROX. \$74,000
547	A 9789.700-90	ENERGY PERF CONT-INTEREST	\$12,211		\$7,877	\$0	\$7,877	↓ (\$4,334)	-35.49%	INTEREST EXPENSE FOR ENERGY PERFORMANCE CONTRACT. SEE ABOVE COMMENT.
548	A 9901.950-00	IFT-SPECIAL AID	\$100,000		\$100,000	\$0	\$100,000	→ \$0	0.00%	
549	9999	SUBTOTAL - DEBT SERVICE AND INTER-FUND TRANSFERS	\$1,996,702		\$1,160,130	\$0	\$1,160,130	↓ -\$836,572	-41.90%	

	I	J	K	L	M	N	O	P	Q	R
1		FULL BUDGET	2017-2018		2018-2019	2018-2019	2018-2019			2018-2019
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS <i>(ADJUSTMENTS)</i>
550	TOTAL DEBT SERVICE & INTERFUND TRANSFERS		\$1,996,702		\$1,160,130	\$0	\$1,160,130	↓ -\$836,572	-41.90%	
551	GRAND TOTAL		\$49,279,492		\$49,504,494	-\$64,070	\$49,440,424	↑ \$160,932	0.33%	
553										

CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2018-2019

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

BUDGET CODE	DESCRIPTION OF ITEMS	2017-2018	2018-2019
A 1010.406-90	Nassau-Suffolk School Boards Association	\$ 3,150	\$ 3,213
	NYS School Boards Association	\$ 9,800	\$ 9,939
A 1010.406-90 Total		\$ 12,950	\$ 13,152
A 1060.400-90	Election Supplies, Materials and Meals (For 2 votes)	\$ 2,000	\$ 1,000
	Electronic Vote/Rental of Voting machines (For 2 votes)	\$ 3,500	\$ 3,000
	Registrar Salaries (For 2 votes)	\$ 1,500	\$ 1,000
A 1060.400-90 Total		\$ 7,000	\$ 5,000
A 1310.400-90	403b compliance	\$ 2,500	\$ 2,500
	Actuarial services	\$ 8,400	\$ 8,400
	Affordable Care Act Compliance	\$ 10,500	\$ 10,500
	Ed-Data Annual Subscription Fee	\$ 5,000	\$ 5,000
	Financial system support services	\$ 14,140	\$ 14,140
	Fixed asset reinventory	\$ 6,400	\$ 6,400
	Misc. Licenses and Registrations	\$ 545	\$ 545
	W2 and 1099 processing	\$ -	\$ -
A 1310.400-90 Total		\$ 47,485	\$ 47,485
A 1320.400-90	Claims Auditor	\$ 20,000	\$ 20,000
	External Auditor	\$ 36,100	\$ 36,500
	Internal Auditor	\$ 36,200	\$ 37,000
A 1320.400-90 Total		\$ 92,300	\$ 93,500
A 1620.162-ALL	Custodial OT-Athletics	\$ 4,750	\$ 4,750
	Custodial OT-Facility Use (Community Events)	\$ 6,000	\$ 6,000
	Custodial OT-Facility Use (Reimbursable)	\$ 10,000	\$ 10,000
	Custodial OT-Maintenance Projects & Summer work	\$ 30,000	\$ 50,250
	Custodial OT-Misc	\$ 5,000	\$ 5,000
	Custodial OT-Other School Functions	\$ 9,000	\$ 9,000
	Custodial OT-Shift Coverage	\$ 25,000	\$ 25,000
	Custodial OT-Snow Removal	\$ 45,000	\$ 24,750
A 1620.162-ALL Total		\$ 134,750	\$ 134,750
A 1620.206-00	Driver Ed vehicle	\$ 30,000	\$ -
	Ford Pickup Truck with plow attachment	\$ -	\$ 47,000
	Orbital 20" Scrubber	\$ 8,000	\$ -
	Trailer	\$ 6,000	\$ -
A 1620.206-00 Total		\$ 44,000	\$ 47,000
A 1620.262-00	DW Ext Lighting (new & Replacement)	\$ 2,400	\$ 6,000
	DW Replace Fire Extinguishers	\$ 2,400	\$ 2,400
A 1620.262-00 Total		\$ 4,800	\$ 8,400
A 1620.263-00	Replace Motors DW	\$ 4,000	\$ 4,000
A 1620.263-00 Total		\$ 4,000	\$ 4,000
A 1620.264-00	DW Thermostats Upgrade	\$ 2,600	\$ -
A 1620.264-00 Total		\$ 2,600	\$ -
A 1620.300-00	Card Access System	\$ 1,500	\$ 1,500
A 1620.300-00 Total		\$ 1,500	\$ 1,500
A 1620.351-00	Oil, Fluids, Hoses, Misc.	\$ 750	\$ 750
A 1620.351-00 Total		\$ 750	\$ 750
A 1620.361-00	Athletic Field Clay	\$ 2,640	\$ 2,640
	DW-Mulch	\$ 750	\$ 750
	Equipment Repair Parts	\$ 3,000	\$ 3,000
	Fencing Repair Parts	\$ 1,000	\$ 1,000
	Field Marking Paint	\$ 6,500	\$ 6,500
	Gasoline/Diesel Vehicle Fuel	\$ 10,000	\$ 10,000
	Irrigation Repairs	\$ 8,000	\$ 8,000
	Sand & Salt	\$ 6,000	\$ 6,000
	Seed/Topsoil/Lime	\$ 2,000	\$ 2,000
	Turf Field Drying Compound	\$ 1,000	\$ 1,000
A 1620.361-00 Total		\$ 40,890	\$ 40,890
A 1620.362-00	DW Bulbs, Air Filters	\$ 9,000	\$ 9,000
	DW Construction Materials	\$ 15,000	\$ 15,000
	DW Industrial & Maint Supplies	\$ 9,000	\$ 9,000

CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2018-2019

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

BUDGET CODE	DESCRIPTION OF ITEMS	2017-2018	2018-2019
A 1620.362-00	DW Locks and key replacement	\$ 3,000	\$ 3,000
	DW Miscellaneous Supplies/Tools	\$ 5,000	\$ 5,000
A 1620.362-00 Total		\$ 41,000	\$ 41,000
A 1620.363-00	District Wide electrical supplies	\$ 7,000	\$ 10,000
	District Wide telephone wiring supplies	\$ 11,000	\$ 11,000
A 1620.363-00 Total		\$ 18,000	\$ 21,000
A 1620.366-00	CL - Cleaning Supplies	\$ 42,000	\$ 42,000
	CL - Floor Supplies	\$ 9,000	\$ 9,000
	Custodial/Security Uniforms	\$ 8,000	\$ 8,000
	MS/HS Cleaning Supplies	\$ 47,000	\$ 47,000
	MS/HS Floor Supplies	\$ 15,000	\$ 15,000
	RM - Cleaning Supplies	\$ 42,000	\$ 42,000
	RM - Floor Supplies	\$ 10,000	\$ 10,000
A 1620.366-00 Total		\$ 173,000	\$ 173,000
A 1620.433-00	DW - Cherry Picker, Ditch Witch	\$ 500	\$ -
	TONH Inter-Municipal Agreement	\$ -	\$ -
A 1620.433-00 Total		\$ 500	\$ -
A 1620.435-00	DW Dumpsters	\$ 3,000	\$ 5,000
	DW-Weekly Trash Removal	\$ 8,000	\$ 8,000
A 1620.435-00 Total		\$ 11,000	\$ 13,000
A 1620.451-00	DW Lift Inspection/Repair	\$ 2,500	\$ 2,500
	DW-Maint, Repairs	\$ 7,000	\$ 7,000
	DW-Tractors/Snow Plows	\$ 500	\$ 500
A 1620.451-00 Total		\$ 10,000	\$ 10,000
A 1620.461-00	Turf Maintenance for Grass Fields	\$ 10,000	\$ 10,000
	Turf Maintenance for Synthetic Fields	\$ 12,000	\$ 12,000
	DW-Asphalt & Concrete Repair	\$ 6,000	\$ 10,000
	DW-Drywell Clean-Out	\$ 4,600	\$ 4,600
	DW-Fence Repair	\$ 4,000	\$ 4,000
	DW-Landscape equipment repair	\$ 2,000	\$ 2,000
	DW-Playground Inspect/Repairs	\$ 1,000	\$ 5,000
	DW-Sprinkler Winterization	\$ 3,000	\$ 3,000
	DW-Tree Pruning & Removal	\$ 6,000	\$ 6,000
	DW-Water Permits	\$ 1,000	\$ 1,000
	DW-Weed Control-IPM	\$ 8,400	\$ 8,400
	DW-Yard Waste Fee	\$ 500	\$ 500
A 1620.461-00 Total		\$ 58,500	\$ 66,500
A 1620.462-00	CL HVAC Duct Cleaning	\$ 4,500	\$ 4,500
	DW Exterminating Services-IPM	\$ 6,000	\$ 6,000
	DW Glass Repair Contractual	\$ 3,000	\$ 3,000
	DW Simplex Security Maintenance	\$ 4,000	\$ 4,000
	DW-Carpeting/Flooring	\$ 1,000	\$ 1,000
	DW-Door Repairs	\$ 10,000	\$ 10,000
	DW-Roof Repairs	\$ 5,000	\$ 5,000
	DW-Welding Services	\$ 500	\$ 500
	MS/HS Elevator Inspect/ Repair	\$ 2,500	\$ 2,500
	MS/HS HVAC Duct Cleaning	\$ 18,000	\$ 18,000
	RM Elevator Inspection & Repair	\$ 4,000	\$ 4,000
	RM HVAC Duct Cleaning	\$ 3,000	\$ 3,000
A 1620.462-00 Total		\$ 61,500	\$ 61,500
A 1620.463-00	DW Service Electrical Repairs	\$ 5,000	\$ 2,000
A 1620.463-00 Total		\$ 5,000	\$ 2,000
A 1620.464-00	CL Boiler Maintenance and Cleaning	\$ 8,500	\$ 8,500
	CL Generator Maintenance	\$ 1,000	\$ 1,000
	DW Maintenance Contracts HVAC	\$ 2,000	\$ 2,000
	DW Oil Tank Alarm Maint/Repair	\$ 2,000	\$ 2,000
	DW Pipe/Drain Cleaning	\$ 5,000	\$ 1,500
	DW Plumbing Repairs	\$ 12,000	\$ 5,000
	DW Pneumatic Line Repairs	\$ 10,000	\$ 10,000
	MS/HS Boiler Maintenance and Cleaning	\$ 10,000	\$ 10,000
	MS/HS Exhaust Hood Cleaning	\$ 2,000	\$ 2,000
	MS/HS Generator Maintenance	\$ 1,000	\$ 1,000
	RM Boiler Maintenance and Cleaning	\$ 9,000	\$ 9,000
	RM Generator Maintenance	\$ 1,000	\$ 1,000
A 1620.464-00 Total		\$ 63,500	\$ 53,000
A 1620.465-00	CL Service A/C Equipment	\$ 4,000	\$ 4,000
	MS/HS Service A/C Equipment	\$ 15,000	\$ 15,000

CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2018-2019

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BUDGET CODE	DESCRIPTION OF ITEMS	2017-2018	2018-2019
A 1620.465-00	RM Service A/C Equipment	\$ 8,000	\$ 8,000
A 1620.465-00 Total		\$ 27,000	\$ 27,000
A 1620.467-00	CL Fire/Burglar Alarm Monitoring & Maintenance	\$ 2,500	\$ 2,500
	DW Abatements & Air Monitoring	\$ 35,000	\$ 35,000
	DW Agency Compliances	\$ 250	\$ 250
	DW Card Access System Maintenance	\$ 1,000	\$ 1,000
	DW Defibrillators	\$ 400	\$ 400
	DW Fire Extinguisher Service	\$ 1,000	\$ 1,000
	DW Fire Marshall Inspection	\$ 3,000	\$ 3,000
	DW Security Monitoring	\$ 14,400	\$ 14,400
	DW Unexpected Health/Safety	\$ 67,000	\$ 105,000
	DW Water testing	\$ 20,000	\$ 20,000
	MS/HS Fire/Burglar Alarm Monitoring & Maintenance (Incl Maint Garage)	\$ 3,000	\$ 3,000
	RM Fire/Burglar Alarm Monitoring & Maintenance (Incl. CCSI Bldg)	\$ 2,700	\$ 2,700
A 1620.467-00 Total		\$ 150,250	\$ 188,250
A 1620.501-10	Double tier storage chair carts	\$ 2,100	\$ -
	Emergency exit to rear classroom new walkways	\$ -	\$ 5,000
	FRP Skin Panels on one side of Building	\$ 1,000	\$ -
	Gym two exterior sets of doors	\$ -	\$ 14,611
	Install flooring in Main Office	\$ -	\$ 3,000
	Install new Air conditioning in Principal office	\$ 7,157	\$ -
	Install two filling station in hallways by room 3 and 15	\$ 5,000	\$ -
	Library carpet repairs and reading area replacement	\$ 4,538	\$ -
	Library conference room split room in half	\$ -	\$ 3,000
	Main Office entrance reconfiguration	\$ 34,485	\$ -
	New Shades for room 1,2&3	\$ 3,600	\$ 3,600
	Paint hallways walls	\$ -	\$ 1,000
	Repair carpet in Library	\$ -	\$ 3,000
	Replace Blacktop by kindergarten playground and fence	\$ 17,058	\$ -
	Replace three ramps on outside side walk	\$ -	\$ 7,000
	Screen and recoat gym floor	\$ -	\$ 1,800
	Seal coat & crack fill lower parking lot	\$ 7,806	\$ -
	Storage Shed for garden tools	\$ 500	\$ -
	Storage shelves	\$ 1,500	\$ -
A 1620.501-10 Total		\$ 84,744	\$ 42,011
A 1620.501-20	Build wall in basement store room for gym storage	\$ 4,000	\$ -
	Five sets of doors and one single door for Auditorium	\$ 30,904	\$ -
	Install 3 filling stations	\$ 4,000	\$ -
	Install air conditioning in music room 99	\$ 2,000	\$ -
	New Classroom in Library	\$ -	\$ 30,500
	New Hot Water heater	\$ -	\$ 14,000
	New rug in main office	\$ 388	\$ -
	New shades for five classrooms	\$ 5,983	\$ -
	Refinish school sign remove shrubs, new lighting and build new brick planter	\$ 8,500	\$ -
	Repair concrete sidewalks on Rushmore Ave	\$ -	\$ 18,259
	Replace blacktop and related curbing by Arc building	\$ 13,200	\$ -
	Replace curb and blacktop by fuel tank area	\$ 6,414	\$ -
	Replace fabric by basketball court/playground (Rushmore Ave. side)	\$ 9,050	\$ -
	Replace fabric for playground fence	\$ 3,625	\$ -
	Screen and recoat gym floor	\$ -	\$ 2,500
	Screen and recoat stage	\$ -	\$ 760
A 1620.501-20 Total		\$ 88,065	\$ 66,019
A 1620.501-40	Girls gym floor sanding, painting and poly	\$ -	\$ 4,300
	Home Ec room reconfigure to add sewing	\$ -	\$ 30,000
	Install 3 filling stations	\$ 4,000	\$ -
	Middle school cabinets for two classrooms	\$ 18,608	\$ -
	New cabinets 2 Classrooms Middle School	\$ -	\$ 20,000
	New Hot Water heater	\$ -	\$ 15,000
	New shades for 3 classrooms	\$ 3,700	\$ -
	New show case for second floor	\$ 3,000	\$ -
	New special Ed room in Middle school	\$ -	\$ 7,000
	Repair cracks on tennis court	\$ 3,600	\$ -
	Repair fence by district office parking lot	\$ 7,625	\$ -
	Replace roof on athletic field house	\$ 31,675	\$ -
	Screen and recoat Boys gym	\$ -	\$ 5,400
	Technology Office/Book Room/ISS Room relocations	\$ -	\$ 30,000
	Wall padding for boys gym	\$ -	\$ 13,000

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BUDGET CODE	DESCRIPTION OF ITEMS	2017-2018	2018-2019
A 1620.501-40 Total		\$ 72,208	\$ 124,700
A 1620.501-90	DW Paint Supplies & Painting	\$ 14,500	\$ 14,500
	DW Plantings	\$ 1,500	\$ 1,500
	DW Sidewalk Repair/Replacement	\$ 5,000	\$ 20,000
	DW-Blind/shade replacements	\$ 6,000	\$ 6,000
A 1620.501-90 Total		\$ 27,000	\$ 42,000
A 1620.502-90	Architect Fees	\$ 19,000	\$ 19,000
	Building Condition Annual Report Survey	\$ 1,000	\$ 1,000
A 1620.502-90 Total		\$ 20,000	\$ 20,000
A 1621.161-90	Grounds OT-Athletics	\$ 4,250	\$ 4,250
	Grounds OT-Other	\$ 11,750	\$ 11,750
A 1621.161-90 Total		\$ 16,000	\$ 16,000
A 1910.400-90	Crime Policy	\$ 2,700	\$ 2,900
	Cyber Insurance	\$ -	\$ 7,200
	Miscellaneous Insurance	\$ 15,000	\$ -
	NYSIR (CGL, Auto, Property etc.)	\$ 180,000	\$ 196,000
	Pupil Benefit (Student Accident Insurance)	\$ 29,500	\$ 25,000
	Storage Tank	\$ 3,500	\$ 3,500
	Travel Accident Policy	\$ 2,250	\$ 2,250
A 1910.400-90 Total		\$ 232,950	\$ 236,850
A 2010.400-90	Professional Association Dues and Memberships	\$ 225	\$ 1,700
	Reference Books	\$ 450	\$ -
A 2010.400-90 Total		\$ 675	\$ 1,700
A 2020.300-10	Office Supplies/Assessment DIBELS	\$ 6,451	\$ 5,060
	Task Chair	\$ 330	\$ -
A 2020.300-10 Total		\$ 6,781	\$ 5,060
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
A 2020.300-20 Total		\$ 2,383	\$ 2,383
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 Total		\$ 6,600	\$ 6,600
A 2020.400-10	Educational Research & Attendance & Memberships	\$ 700	\$ 990
	Memberships in National Organizations	\$ 200	\$ -
A 2020.400-10 Total		\$ 900	\$ 990
A 2020.400-20	Ed. Research & Conference Attendance	\$ 300	\$ 500
	Memberships	\$ 200	\$ 200
A 2020.400-20 Total		\$ 500	\$ 700
A 2020.400-40	Ed Research, Conferences, Memberships	\$ 1,200	\$ 1,200
	Equipment Repairs	\$ 400	\$ 400
	Printing, Letterhead, Etc.	\$ 900	\$ 900
A 2020.400-40 Total		\$ 2,500	\$ 2,500
A 2021.400-90	Conferences	\$ 700	\$ 700
A 2021.400-90 Total		\$ 700	\$ 700
A 2110.200-10	Cubbies - K	\$ 1,830	\$ -
	Magnetic White Boards	\$ 600	\$ -
	Student Chairs	\$ 1,200	\$ -
	Student Desks	\$ -	\$ 1,980
	Task Chairs	\$ 360	\$ 360
	Teacher Desks	\$ 9,350	\$ -
A 2110.200-10 Total		\$ 13,340	\$ 2,340
A 2110.200-40	Classroom Furniture	\$ 8,000	\$ 8,000
	Misc. Equip.(Book/Showcases, File Cab)	\$ 2,000	\$ 2,000
A 2110.200-40 Total		\$ 10,000	\$ 10,000
A 2110.200-41	Teacher's Work Desk	\$ 880	\$ 880
A 2110.200-41 Total		\$ 880	\$ 880
A 2110.200-42	Microwave	\$ 200	\$ -
	Real Baby	\$ 450	\$ 1,993
A 2110.200-42 Total		\$ 650	\$ 1,993
A 2110.200-43	Graphing Calculators - replacements TI-84+Silver Color and TI-89 for calculus	\$ 13,200	\$ 2,860
	TI-34 Scientific Calculators	\$ 220	\$ 160
A 2110.200-43 Total		\$ 13,420	\$ 3,020
A 2110.200-44	Replacement Microscopes	\$ -	\$ 1,650
	Science Equipment through State Bid Process	\$ 2,800	\$ 2,800

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BUDGET CODE	DESCRIPTION OF ITEMS	2017-2018	2018-2019
A 2110.200-44 Total		\$ 2,800	\$ 4,450
A 2110.200-46	11 Drawer Cart for small engine repair course	\$ 1,100	\$ -
	Afinia H 400 Desktop 3D printer	\$ -	\$ 660
A 2110.200-46 Total		\$ 1,100	\$ 660
A 2110.200-50	Cameras Cannon Powershot SX400 Digital with 30X Zoom	\$ 1,800	\$ -
	Matt Cutters	\$ -	\$ 610
	Pottery Wheels	\$ -	\$ 2,480
	Room 112 art room new spray booth	\$ 5,500	\$ -
	SCE Sonds300B Camera Sony	\$ -	\$ 2,368
A 2110.200-50 Total		\$ 7,300	\$ 5,458
A 2110.200-51	Desk Tops	\$ 2,467	\$ -
	Fender FA135 Concert Acoustic-Electric Guitar	\$ 225	\$ -
	Upright Dolly for piano in room 145 SKU DO 125	\$ -	\$ 663
	Yamaha CM 10V 2 way monitor	\$ 600	\$ -
	Yamaha EMX5 12-Channel Powered Mixer	\$ 700	\$ -
A 2110.200-51 Total		\$ 3,992	\$ 663
A 2110.200-52	16X14 White SP Labs Birch Bass Drum w/carrier	\$ -	\$ 245
	18X14 White SP Labs Birch Bass Drum w/carrier	\$ -	\$ 255
	2 Speakers Tannoy reveal 502 monitor	\$ 328	\$ -
	20X14 White SP Labs Birch Bass Drum w/carrier	\$ -	\$ 270
	22X14 White SP Labs Birch Bass Drum w/carrier	\$ -	\$ 290
	28X10 pretuned tubano	\$ 116	\$ -
	28x12 pretuned tubano	\$ 127	\$ -
	28x14 pretuned tubano	\$ 149	\$ -
	Alesis MultiMix 4 USB FX 4-Channel Mix	\$ 109	\$ -
	Cello Knilling Bucharest Cello Outfit #H73124-002 1/2 size	\$ -	\$ 1,440
	Cello Knilling Bucharest Solid #H73124-001 Full Size 4/4	\$ -	\$ 1,440
	Chauvet Ovation E910FC with Yoke, black pipe and cables	\$ -	\$ 3,350
	Chauvet Pro Colorado 1Quad Zoom Tour	\$ 5,340	\$ -
	Chroma Q Color Force 72 inch LED syc lights	\$ 3,875	\$ -
	Eastman 1/4 size Bass Outfit #0112 w/bow	\$ -	\$ 1,050
	ETC ION 2x20 fader wing panel two external DVI monitor 1280x1024	\$ 6,600	\$ -
	Franz Hoffmann 174 Violin Outfit 3/4 Shar#SV125WH34	\$ -	\$ 345
	Franz Hoffmann 174 Violin Outfit 4/4 Shar#SV125WH44	\$ -	\$ 345
	French Horn	\$ 2,500	\$ -
	Line 6 Spider Jam 75W 1x12 Guitar Amp	\$ 440	\$ -
	PA725 Antenna cable	\$ 138	\$ -
	Rogue 1 Spot by Chauvet	\$ 3,300	\$ -
	UA507 Rack kits	\$ 237	\$ -
	UA844+SWB/LC Five way active antenna splitter	\$ 1,287	\$ -
	UA874US Active antenna	\$ 2,274	\$ -
	Yamaha Stagepas 400i portable PA system w/speakers stands and mics cables	\$ 769	\$ -
	Yamaha YBB-105 WC series 3 valve Tuba	\$ -	\$ 4,000
A 2110.200-52 Total		\$ 27,587	\$ 13,030
A 2110.200-60	Archery Netting	\$ 3,000	\$ 3,000
	Shelving & Bins	\$ 3,400	\$ -
A 2110.200-60 Total		\$ 6,400	\$ 3,000
A 2110.300-10	ALS Math	\$ -	\$ 770
	ALS Reading	\$ -	\$ 550
	ENL Program	\$ -	\$ 880
	Gr 1 & 2 Art Program (J. Russo)	\$ 3,080	\$ 3,630
	Gr 1 Spectrum	\$ 1,408	\$ 1,782
	Gr 2 Spectrum Homework Book	\$ 1,280	\$ 1,650
	Gr K-1 Chart paper, notepads, tagboard, composition, etc.	\$ 4,000	\$ 4,000
	Great Body Shop - Teacher Edition Gr 1	\$ -	\$ 378
	Great Body Shop - Teacher Edition Gr 2	\$ -	\$ 378
	Great Body Shop - Teacher Edition K	\$ -	\$ 378
	K Art/Project Supplies	\$ 1,870	\$ 2,090
	K-2 Chart pads, folders, overhead, writing paper, etc.	\$ 2,799	\$ 5,830
	K-2 Copy Supplies, Paper	\$ 3,800	\$ 3,800
	K-2 Health/Great Body Shop Newsletter	\$ 2,100	\$ 2,772
	K-2 Music (J. Russo)	\$ 800	\$ 550
	K-2 Phys Ed (C. Ceruti)	\$ 650	\$ 385
	K-2 Teacher supplies/incentive awards	\$ 1,155	\$ 1,155
	K-2 Weekly Reader/National Geographic/Let's Find Out	\$ 1,815	\$ 2,112
	Math Supplies	\$ -	\$ 2,860
	Science Supplies	\$ -	\$ 6,930

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A 2110.300-10	Social Studies Supplies	\$ -	\$ 1,595
	Time Magazine for Kids	\$ 880	\$ 880
A 2110.300-10 Total		\$ 25,637	\$ 45,355
A 2110.300-20	Art Supplies	\$ 3,465	\$ 3,465
	Clubs - supplies	\$ 765	\$ 765
	Content Area Magazines/Periodicals (Time, Scholastic, Super Science)	\$ 4,950	\$ 4,950
	Copier Paper	\$ 5,000	\$ -
	Grade Level Supplies	\$ 4,070	\$ 4,070
	Laminating Supplies	\$ 1,500	\$ 2,500
	PE supplies	\$ 500	\$ 500
	Record/Plan Books	\$ 667	\$ 667
	Science Supplies, Teacher Edition texts	\$ 7,735	\$ 20,000
	STEM supplies	\$ 3,000	\$ 3,000
	Student Planners	\$ 1,428	\$ 1,428
	Supplies -in-school AIS	\$ 4,400	\$ 4,400
	Supplies/Poster Machine	\$ 2,002	\$ 2,002
A 2110.300-20 Total		\$ 39,482	\$ 47,747
A 2110.300-40	General Supplies, Classroom Use, Special Projects	\$ 9,450	\$ 9,450
	General Testing Supplies/Copier Paper	\$ 2,300	\$ 2,300
A 2110.300-40 Total		\$ 11,750	\$ 11,750
A 2110.300-41	Action Magazine (2 subscriptions)	\$ 418	\$ 418
	Choice Magazine	\$ 180	\$ 180
	DVDs/CDs/Audio Cassettes	\$ 800	\$ 800
	Easel Size Post-Its	\$ 371	\$ 371
	MS/HS Reading Assessment Materials	\$ 495	\$ 495
	New York Times (2 subscriptions)	\$ 800	\$ 800
	New York Times UpFront Magazine (3 subscriptions)	\$ 1,040	\$ 1,040
	Plays Magazine (1 subscription)	\$ 56	\$ 56
	Scantron Forms (alpha & numerical)	\$ 800	\$ 800
	Scope Magazine (1 subscription)	\$ 261	\$ -
	Scope Magazine (4 subscriptions)	\$ 935	\$ 1,000
	USA Today	\$ 125	\$ 125
A 2110.300-41 Total		\$ 6,280	\$ 6,085
A 2110.300-42	Bulk Food Supplies	\$ 7,090	\$ -
	Cooking and Sewing Supplies	\$ 2,720	\$ 8,967
	Waldbaums	\$ 500	\$ -
A 2110.300-42 Total		\$ 10,310	\$ 8,967
A 2110.300-43	Buckle Down Common Core Mathematics Gr. 7 and 8	\$ 2,420	\$ 2,420
	Examgen Update	\$ 1,900	\$ 1,900
	Graph Paper,markers,Easel Pads etc	\$ 2,000	\$ 2,000
	Mathematics Regents Review Books (consumable)Grades 9-11	\$ 1,300	\$ 1,300
	Scantron Forms (alpha & numerical)	\$ 600	\$ 600
A 2110.300-43 Total		\$ 8,220	\$ 8,220
A 2110.300-44	Anatomy Course (new proposed course to run 2017-18) dissecting cats, charts, etc	\$ 1,500	\$ 1,500
	Earth Science Lab Manuals (consumable)	\$ 3,520	\$ 3,520
	First Robotics Supplies	\$ 1,000	\$ 1,000
	Lab Manual for AP Biology (consumable)	\$ 660	\$ 660
	Program Supplies Glassware, Kits, and chemicals.	\$ 7,063	\$ 7,063
	Review Books for AP Biology AP Chemistry, AP Environmental and AP Physics (consumable)	\$ 1,210	\$ 1,210
	Review Books for Chemistry Regents/Chemistry Honors (consumable)	\$ 2,200	\$ 2,200
	Review Books for Earth Science Regents (consumable)	\$ 2,640	\$ 2,640
	Review Books for Living Environment(consumable)	\$ 2,640	\$ 2,640
	Review Books for Physics Regents (consumable)	\$ 1,342	\$ 1,342
	Scantron Forms	\$ 770	\$ 770
	Science Olympiad Supplies	\$ 715	\$ 900
	Supplies for Science Office	\$ 350	\$ 350
A 2110.300-44 Total		\$ 25,610	\$ 25,795
A 2110.300-45	AP European History Review Books	\$ 220	\$ 220
	AP United States History Review Books	\$ 704	\$ 770
	AP World History Review Books	\$ 2,695	\$ 770
	Brief Review in Global History Review Books	\$ 1,392	\$ -
	Brief Review in US History Review Books	\$ 1,455	\$ 1,455
	Office Supplies	\$ 200	\$ -
	Scantrons	\$ 825	\$ 1,155
	Scholastic Magazines	\$ 866	\$ 866
A 2110.300-45 Total		\$ 8,357	\$ 5,236
A 2110.300-46	Board Feet - wood - pine, poplar, oak, dowels,	\$ 4,500	\$ 4,500

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A 2110.300-46	Building kits, tools, parts, finishing	\$ 8,470	\$ 8,470
	Replacement of shop materials, tools, parts, glue	\$ 7,447	\$ 7,447
	Software	\$ 605	\$ 605
	T-squares, compasses, drawing curves, pencils, paper	\$ 2,700	\$ 2,700
A 2110.300-46 Total		\$ 23,722	\$ 23,722
A 2110.300-47	AP Spanish Workbooks	\$ -	\$ 440
	National Foreign Language Week	\$ 75	\$ -
	Scantrons	\$ 462	\$ 1,155
	Spanish 1 Workbooks	\$ -	\$ 473
	Spanish 1A Workbooks	\$ -	\$ 1,271
	Spanish 1B Workbooks	\$ -	\$ 1,271
	Spanish 2 Workbooks	\$ -	\$ 1,183
	Spanish 3 Workbooks	\$ -	\$ 1,419
	Spanish 4 Workbooks	\$ -	\$ 341
A 2110.300-47 Total		\$ 537	\$ 7,552
A 2110.300-49	EduTyping Software - online and Quick books	\$ 550	\$ -
	Markers, paper, library texts, board games and breakout boxes	\$ 897	\$ 897
A 2110.300-49 Total		\$ 1,447	\$ 897
A 2110.300-50	HS Supplies	\$ 16,000	\$ 16,000
	MS Supplies	\$ 4,002	\$ 4,002
A 2110.300-50 Total		\$ 20,002	\$ 20,002
A 2110.300-51	District Music	\$ 8,000	\$ 8,000
	District Strings, Reeds, Valve Oil, Spray, Cork Grease	\$ 540	\$ 540
	Recorders	\$ 500	\$ 500
A 2110.300-51 Total		\$ 9,040	\$ 9,040
A 2110.300-70	Gas/ Oil/ Charts/ Signs/Etc	\$ 1,620	\$ 1,620
A 2110.300-70 Total		\$ 1,620	\$ 1,620
A 2110.400-10	Attendance at Conferences/Workshops	\$ 6,300	\$ 6,300
	CAPS Bullying Program	\$ 500	\$ 500
	ST Math program	\$ -	\$ 3,000
A 2110.400-10 Total		\$ 6,800	\$ 9,800
A 2110.400-20	Conferences/Workshops	\$ 5,000	\$ 7,000
	ST Math program	\$ -	\$ 4,000
A 2110.400-20 Total		\$ 5,000	\$ 11,000
A 2110.400-40	Academic Robes for Graduation	\$ 1,500	\$ 1,500
	Ceremonies/Graduation Expenses	\$ 7,000	\$ 7,000
	Ed Res/Memberships/Conferences	\$ 12,500	\$ 12,500
A 2110.400-40 Total		\$ 21,000	\$ 21,000
A 2110.400-41	American Library Association Membership	\$ 90	\$ -
	Helios Publication	\$ 1,500	\$ 1,500
	Scripps National Spelling Bee Registration	\$ 150	\$ 150
A 2110.400-41 Total		\$ 1,740	\$ 1,650
A 2110.400-42	Repairs to Sewing Machines and Appliances	\$ 1,800	\$ 1,800
A 2110.400-42 Total		\$ 1,800	\$ 1,800
A 2110.400-43	AMC 10 registration	\$ 100	\$ 100
	Math Honor Society Induction	\$ 250	\$ 250
	Middle and High School Math Teams + tournament	\$ 900	\$ 900
	Professional Association Memberships NCTM, AMTNYS, NCSM	\$ 300	\$ 300
A 2110.400-43 Total		\$ 1,550	\$ 1,550
A 2110.400-44	American Red Cross	\$ 1,200	\$ 1,200
	Fee for AP Bio/Bio Tech Stony Brook	\$ 1,560	\$ 1,560
	Materials for Science Research	\$ 550	\$ 550
	Memberships in Prof. Org.	\$ 500	\$ 500
	On-line subscriptions to the Wizard Test program for twenty four licenses	\$ 1,600	\$ 1,600
	Registration for LI Science Congress	\$ 500	\$ 500
	Registration for Robotics	\$ 5,000	\$ 5,000
	Registration for Vex Competition	\$ 450	\$ 450
	Repairs to Microscopes and Balances	\$ 1,400	\$ 1,400
	Science Fair-Tables, trophies, and medals	\$ 800	\$ 800
	Science Olympiad Registration MS/HS	\$ 800	\$ 800
	STANYS Dinner	\$ 175	\$ 175
	Vex Materials and Supplies	\$ 1,320	\$ 1,320
A 2110.400-44 Total		\$ 15,855	\$ 15,855
A 2110.400-45	LICSS Membership Renewal	\$ -	\$ 80
	NCSS Membership	\$ 60	\$ 60
A 2110.400-45 Total		\$ 60	\$ 140
A 2110.400-46	Machine Repairs	\$ 700	\$ 700

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BUDGET CODE	DESCRIPTION OF ITEMS	2017-2018	2018-2019
A 2110.400-46 Total		\$ 700	\$ 700
A 2110.400-47	FLACS Membership	\$ 80	\$ 80
A 2110.400-47 Total		\$ 80	\$ 80
A 2110.400-49	Memberships and magazine subscriptions, simulations for new courses, DECA (state)and field trip costs.	\$ 4,200	\$ 12,000
A 2110.400-49 Total		\$ 4,200	\$ 12,000
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 Total		\$ 13,000	\$ 13,000
A 2110.400-52	Set Designs, Ticket, Lighting, Sound, Fall and Spring Licenses and Fees	\$ 20,000	\$ 20,000
A 2110.400-52 Total		\$ 20,000	\$ 20,000
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 Total		\$ 5,500	\$ 5,500
A 2110.400-70	Repairs	\$ 1,500	\$ 1,500
A 2110.400-70 Total		\$ 1,500	\$ 1,500
A 2110.400-90	NYSED Testing (Scoring)	\$ 30,000	\$ 30,000
	Professional Development, reference materials and related expenses	\$ 5,000	\$ 5,000
A 2110.400-90 Total		\$ 35,000	\$ 35,000
A 2110.480-10	K Guided Reading	\$ 825	\$ -
	K Leveled Reading	\$ 2,090	\$ 2,090
	K-2 ENL texts/Guided Reading Content	\$ 781	\$ 781
	K-2 Guided Texts/ Content Area	\$ 1,194	\$ 2,750
	K-2 Math-Harcourt Math Workbooks	\$ 22,600	\$ -
A 2110.480-10 Total		\$ 27,490	\$ 5,621
A 2110.480-20	Health - Great Body Shop	\$ 3,619	\$ 3,619
	Literacy (literature & texts)	\$ 14,000	\$ 14,000
	Science Textbooks/ Gr 3-6	\$ 30,000	\$ 30,000
	Social Studies textbooks	\$ 5,000	\$ -
A 2110.480-20 Total		\$ 52,619	\$ 47,619
A 2110.480-41	AP 11 & 12 Review Workbooks	\$ 1,980	\$ -
	ELA 7 & 8 Assessment Prep Workbooks	\$ 1,623	\$ 1,623
	English Language Arts Prep Books (9-11)	\$ 4,290	\$ 4,290
	ENL Modified & Abridged Novels/Plays	\$ 750	\$ 750
	ENL Workbooks	\$ 750	\$ 750
	MS/HS Vocabulary Workbooks	\$ 9,653	\$ 9,653
	New & Replacement Perma-Bound Novels/Plays	\$ 2,700	\$ 2,700
	PSAT Review Books	\$ 1,000	\$ 1,000
	SAT Review Books	\$ 1,000	\$ 1,000
A 2110.480-41 Total		\$ 23,745	\$ 21,765
A 2110.480-42	Assorted Cookbooks/Resources	\$ 240	\$ 240
A 2110.480-42 Total		\$ 240	\$ 240
A 2110.480-43	replacement texts Mathematics	\$ 2,750	\$ 2,750
A 2110.480-43 Total		\$ 2,750	\$ 2,750
A 2110.480-44	Additional texts for Living Environment/Chemistry Regents/Earth Science	\$ 935	\$ 935
	New Text for Physical Science 7	\$ 9,900	\$ 11,695
A 2110.480-44 Total		\$ 10,835	\$ 12,630
A 2110.480-45	Open Purchase Order @ Barnes & Noble	\$ 440	\$ -
	Replacement Textbooks (Grades 7-12)	\$ 2,000	\$ 2,000
	Social Studies 10 Textbooks	\$ 6,391	\$ -
	Social Studies 7 Textbooks	\$ -	\$ 13,472
	Social Studies 9 Textbooks	\$ 6,391	\$ -
	SUPA Economics Textbooks	\$ -	\$ 2,657
A 2110.480-45 Total		\$ 15,222	\$ 18,129
A 2110.480-47	AP Italian Textbooks	\$ 853	\$ -
	AP Spanish Workbook	\$ 440	\$ -
	Replacement Textbooks (Grades 7-12)	\$ 1,000	\$ 1,000
	Spanish 1 Workbooks	\$ 743	\$ -
	Spanish 1A Workbooks	\$ 1,403	\$ -
	Spanish 1B Textbooks	\$ 4,620	\$ -
	Spanish 1B Workbooks	\$ 1,496	\$ -
	Spanish 2 Textbooks	\$ -	\$ 3,828
	Spanish 2 Workbooks	\$ 1,650	\$ -

CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2018-2019

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BUDGET CODE	DESCRIPTION OF ITEMS	2017-2018	2018-2019
A 2110.480-47	Spanish 4 Workbooks	\$ 182	\$ -
A 2110.480-47 Total		\$ 12,385	\$ 4,828
A 2110.480-49	College Accounting Replacement Texts	\$ 550	\$ -
	New College Accountng Textbook purchase	\$ -	\$ 3,300
	SUPA Personal Finance Textbook Additional texts	\$ 550	\$ 550
A 2110.480-49 Total		\$ 1,100	\$ 3,850
A 2110.480-60	Resource Guides	\$ 240	\$ 240
A 2110.480-60 Total		\$ 240	\$ 240
A 2110.480-70	Replacement Textbooks	\$ 300	\$ 300
A 2110.480-70 Total		\$ 300	\$ 300
A 2250.400-90	Medicaid Consultant	\$ 3,000	\$ 3,000
A 2250.400-90 Total		\$ 3,000	\$ 3,000
A 2250.403-90	Occupational Therapy-DW 6 Weeks	\$ 10,000	\$ 12,000
	Occupational Therapy-DW-37 Weeks	\$ 120,000	\$ 134,000
	Physical Therapy-DW 37 Weeks	\$ 46,000	\$ 65,000
	Physical Therapy-DW 6 Weeks	\$ 6,000	\$ 6,500
	Speech-DW 37 Weeks	\$ 85,000	\$ 93,000
	Speech-DW-6 Weeks	\$ 15,000	\$ 15,000
A 2250.403-90 Total		\$ 282,000	\$ 325,500
A 2250.404-90	Behavioral Consultation	\$ 50,000	\$ 55,000
	Bilingual Translators	\$ 1,200	\$ 1,200
	Nursing Services	\$ 60,000	\$ 60,000
A 2250.404-90 Total		\$ 111,200	\$ 116,200
A 2250.415-90	CEC Membership	\$ 250	\$ 250
	LIASEA Memberships	\$ 300	\$ 300
	NYSEDirectors.com	\$ 1,942	\$ 2,065
A 2250.415-90 Total		\$ 2,492	\$ 2,615
A 2250.418-90	Supplemental Speech Teacher Coverage /Evaluations/Substitute	\$ 30,000	\$ 30,000
A 2250.418-90 Total		\$ 30,000	\$ 30,000
A 2250.460-90	Assistive Tech Programs/Applications	\$ 35,000	\$ 19,187
A 2250.460-90 Total		\$ 35,000	\$ 19,187
A 2250.470-90	3% Estimated increase in tuition rates	\$ 19,804	\$ 15,459
	BCCS Autism Program		
	BCCS Autism Program ESY Program		
	CDD ESY Program/ Dorm Fee/1:1		
	Center for Developmental Disabilities / Dormitory Fee/1:1		
	DDI		
	DDI ESY Program		
	Deduct 60% for summer services included in A9901.950	\$ (53,815)	\$ (48,187)
	Jericho SD		
	Jericho SD ESY		
	Non-public schools: Parentally placed		
	Plainedge UFSD ESY Program		
	Rockville Centre UFSD		
	Safety	\$ 40,000	\$ 40,000
	UCP Nassau (w/half year skilled nursing)		
A 2250.470-90 Total		\$ 681,111	\$ 542,587
A 2250.490-90	2% Estimated increase in tuition rates (18/19)	\$ 21,453	\$ 13,368
	Carman Road		
	Carman Road ESY Program		
	CCA NET		
	Hearing Itinerant Services		
	Iris Wolfson		
	Safety	\$ 120,000	\$ 120,000
	Willet Ave ISP 6:1:1 Class ESY Program		
	Willet Ave 6:1:1 Class /JA 6:1:1		
A 2250.490-90 Total		\$ 856,542	\$ 861,767
A 2610.203-10	AV Software	\$ 1,045	\$ -
	Follett Library System Maint Cherry	\$ 1,300	\$ 1,300
A 2610.203-10 Total		\$ 2,345	\$ 1,300
A 2610.203-20	Follett Library System Maint Rushmore	\$ 800	\$ 800
A 2610.203-20 Total		\$ 800	\$ 800
A 2610.203-40	Follett Library System Maint MS/HS	\$ 1,300	\$ 1,300
A 2610.203-40 Total		\$ 1,300	\$ 1,300
A 2610.300-90	Copy Machine Paper (Lexmark)	\$ 54,300	\$ 54,300
A 2610.300-90 Total		\$ 54,300	\$ 54,300
A 2610.400-40	3M Electronic Surveillance System	\$ 1,000	\$ 1,000

CARLE PLACE UFSD
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BUDGET CODE	DESCRIPTION OF ITEMS	2017-2018	2018-2019
A 2610.400-40	Library New York Times Subscription	\$ 1,950	\$ -
A 2610.400-40 Total		\$ 2,950	\$ 1,000
A 2610.432-90	Toner and Misc Supplies (Lexmark) Copy Machines and Classroom Printers	\$ 81,000	\$ 81,000
A 2610.432-90 Total		\$ 81,000	\$ 81,000
A 2610.460-10	EBSCO Periodicals Students and Staff	\$ 198	\$ 198
	Follett/Books & Sets and Automation Processing	\$ 7,400	\$ 9,350
	Reading and Writing A to Z - Web service	\$ 359	\$ 359
A 2610.460-10 Total		\$ 7,957	\$ 9,907
A 2630.200-90	(BOCES?) Chromebooks District	\$ 37,500	\$ 37,500
	(BOCES?) New Desktop Computers w monitors (Replace Cycle)	\$ 45,000	\$ 45,000
	(BOCES?) Projectors District (Including 5 wall mounted)	\$ 13,500	\$ 13,500
	Portable Screens	\$ 1,600	\$ -
	Printers (Replacement) B&W Laser District	\$ 2,000	\$ 2,000
A 2630.200-90 Total		\$ 99,600	\$ 98,000
A 2630.206-10	NEW 30 Ipads Cherry Music w Cart	\$ -	\$ 12,000
	NEW 90 Ipads Cherry Gen Ed	\$ -	\$ 36,000
A 2630.206-10 Total		\$ -	\$ 48,000
A 2630.206-90	(BOCES) Switch (48 Port) Library?	\$ 6,000	\$ -
	(BOCES?) Backup Batteries (UPS) for Existing Switches and Servers (Small)	\$ 2,500	\$ 2,500
	(BOCES?) Chromebook Carts	\$ 5,000	\$ 5,000
	(BOCES?) Interactive Whiteboards District	\$ 30,000	\$ 30,000
	(BOCES?) Laptops - (Replace Cycle)	\$ 8,500	\$ 8,500
	(BOCES?) Wireless Upgrade (District - Locations TBD)	\$ 11,250	\$ 7,500
	NEW (BOCES?) Switches (New) Dedicated to Fleet of IP Cameras 3 Buildings	\$ -	\$ 35,000
	NEW Update 10 GB Fiber Runs Between Cherry Switches	\$ -	\$ 6,150
A 2630.206-90 Total		\$ 63,250	\$ 94,650
A 2630.300-90	Backup Tapes - Server	\$ 500	\$ 500
	SSD Drives for Select Existing Desktops	\$ 2,000	\$ 2,000
	Supplies District Wide	\$ 20,000	\$ 25,000
A 2630.300-90 Total		\$ 22,500	\$ 27,500
A 2630.400-90	(BOCES?) NVISION REMOTE DEPLOYMENT Support and Maintenance	\$ 20,000	\$ 10,050
	(BOCES?) OFFICE 365 MIGRATION FOR OUTLOOK EXCHANGE EMAIL?	\$ 20,000	\$ -
	(BOCES?) ShoreTel Phone Support and Licensing Renewal?	\$ 8,885	\$ -
	Aerohive Wireless Access Cloud Controller Subscription (Vandis)	\$ 10,000	\$ 10,000
	Firewall Palo Alto License Renewal - Multiple Modules	\$ 10,000	\$ 10,000
	Lightspeed Mobile Device Management System (IPads) License Renewal (CDW)	\$ 2,000	\$ 3,000
	NEW Redundant Internet (Non-BOCES) 100 Mbps	\$ -	\$ 24,000
	SchoolCenter - District Website Publishing Platform (Edline/Blackboard Engage)	\$ 5,000	\$ -
A 2630.400-90 Total		\$ 75,885	\$ 57,050
A 2630.401-90	Misc Repair and Maintenance	\$ 2,000	\$ 3,000
A 2630.401-90 Total		\$ 2,000	\$ 3,000
A 2630.460-10	Education Creations (Cherry Lane - 5 Teachers)	\$ 200	\$ 200
	Happy Numbers Math for Cherry	\$ 1,500	\$ 1,000
	IPad Software for Cherry	\$ 1,500	\$ 1,500
	Learning A-Z	\$ 4,000	\$ 5,000
	Modern Chalkboard SmartBoard Support Software for Cherry	\$ 500	\$ 500
	One More Story (Cherry Lane)	\$ 165	\$ 440
	Scholastic BookFlix	\$ 1,300	\$ 1,300
	Spell City	\$ 700	\$ 700
A 2630.460-10 Total		\$ 9,865	\$ 10,640
A 2630.460-20	Modern Chalkboard SmartBoard Support Software for Rushmore	\$ 500	\$ 500
	Read Naturally Live	\$ 500	\$ 1,000
A 2630.460-20 Total		\$ 1,000	\$ 1,500
A 2630.460-90	Adobe (Digital River) Acrobat Pro License Renewal	\$ 2,500	\$ 2,500
	BrainPop, BrainPop ESL, BrainPop Jr.	\$ 2,500	\$ 3,500
	Eduware Online Assessment Service	\$ 1,600	\$ 1,600
	GFI Email Spam Filtering AND Archiving	\$ 12,000	\$ -
	IXL Math and ELA	\$ 5,500	\$ 7,500
	LiveStream Video Streaming Service	\$ -	\$ 2,800
	Mobile Device Management System (IPads) Subscription Renewal?	\$ 5,000	\$ -
	Music First	\$ 1,000	\$ 500
	New Software for Instructional Programs	\$ 4,000	\$ 4,000
	PollEveryWhere	\$ 584	\$ 700
	Software Upgrades for Instructional Programs	\$ 4,000	\$ 4,000
	Survey Monkey Software Subscription	\$ 250	\$ 250
A 2630.460-90 Total		\$ 38,934	\$ 27,350
A 2810.300-40	Career portfolios/workbooks	\$ 100	\$ 100

CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2018-2019

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BUDGET CODE	DESCRIPTION OF ITEMS	2017-2018	2018-2019
A 2810.300-40	HS Counseling Materials, etc.	\$ 1,500	\$ 1,500
	MS Character Education - Guest Speakers	\$ 200	\$ 200
	MS Counseling Naviance	\$ 3,500	\$ 3,500
	MS Counseling Supplies	\$ 100	\$ 100
	Office Supplies	\$ 2,000	\$ 2,000
A 2810.300-40 Total		\$ 7,400	\$ 7,400
A 2810.400-40	AP Exams Fees - Offset partially by revenue collected from students	\$ 26,450	\$ 26,450
A 2810.400-40 Total		\$ 26,450	\$ 26,450
A 2815.400-90	AED Testing/Replacement parts	\$ 1,000	\$ 1,000
	Audiometer Calibration - CL/RM	\$ 525	\$ 525
	Calibration/Repair - MS/HS	\$ 275	\$ 275
	CPR Re-certification	\$ 375	\$ 375
	Epi-Pen Replacement	\$ 11,200	\$ 11,200
	Health Services Data Warehouse Program	\$ -	\$ 15,000
	Health Svs. - Non-Public Schools	\$ 53,800	\$ 53,800
	Substitute nursing service	\$ 5,000	\$ 5,000
A 2815.400-90 Total		\$ 72,175	\$ 87,175
A 2820.400-90	Psychologist Conferences	\$ 600	\$ 600
A 2820.400-90 Total		\$ 600	\$ 600
A 2850.151-00	3rd GRADE GAMES 1 lead 5 hours	\$ 190	\$ 190
	4, 5&6 GIRLS SOCCER 1 lead 10hrs	\$ 380	\$ 380
	4th BOYS SOCCER 1 lead 6 hours	\$ 228	\$ 228
	4th NEWCOMB 1 asst 9hrs	\$ 297	\$ 297
	4th NEWCOMB 1 lead 9hrs	\$ 342	\$ 342
	5&6 BOYS BASKETBALL 1 lead 9hrs	\$ 342	\$ 342
	5&6 BOYS FLOOR HOCKEY 1 lead - 6hrs	\$ 228	\$ 228
	5&6 BOYS SOCCER 1 lead 10 hours	\$ 380	\$ 380
	5&6 GIRLS BASKETBALL 1 lead 9hrs	\$ 342	\$ 342
	5&6 GIRLS FLOOR HOCKEY 1 lead - 12hrs (+6 hrs)	\$ 456	\$ 456
	5&6 GIRLS/BOYS FLAG FOOTBALL 1 lead 6 hrs	\$ 228	\$ 228
	5&6 VOLLEYBALL 1 asst 12hrs	\$ 396	\$ 396
	5&6 VOLLEYBALL 1 lead 12hrs	\$ 456	\$ 456
	ART CLUB - Rushmore	\$ 1,252	\$ 1,261
	CHESS CLUB - Rushmore	\$ 1,252	\$ 1,261
	ENVIRONMENTAL CLUB - Rushmore	\$ 1,252	\$ -
	JAZZ BAND - Rushmore	\$ 1,252	\$ 1,261
	LEADERSHIP CLUB - Rushmore	\$ -	\$ 1,261
	PUBLISHING CLUB - Rushmore	\$ 2,504	\$ 2,522
	SELECT CHORUS - Rushmore	\$ 1,252	\$ 1,261
	STUDENT COUNCIL - Rushmore	\$ 2,504	\$ 2,522
	TECHNOLOGY CLUB - Rushmore	\$ 1,252	\$ 1,261
	THEATER ARTS CLUB - Rushmore	\$ 2,504	\$ 2,522
A 2850.151-00 Total		\$ 19,289	\$ 19,397
A 2850.152-00	Acapella Advisor	\$ 1,252	\$ 1,261
	Chess Club Advisor	\$ 1,252	\$ 1,261
	Costume Design Advisor	\$ 1,875	\$ 1,889
	Cultural Diversity Club Advisor	\$ 1,252	\$ 1,261
	Culture Vulture Advisor	\$ 2,813	\$ 2,834
	DECA Advisor	\$ 1,252	\$ 1,261
	Dramatics Director	\$ 3,672	\$ 3,700
	Dramatics Producer	\$ 3,672	\$ 3,700
	Ensemble Singers	\$ 2,813	\$ 2,834
	Environmental Club Advisor	\$ 1,252	\$ 1,261
	First Robotics Comp Adv	\$ 10,590	\$ 10,670
	Freshman Class Advisor	\$ 1,252	\$ 1,261
	GSA	\$ -	\$ 1,252
	H.S. Chamber Orchestra	\$ 2,813	\$ 2,834
	H.S. Musical Choreographer	\$ 2,813	\$ 2,834
	H.S. Musical Chorus	\$ 3,672	\$ 3,700
	H.S. Musical Director	\$ 3,672	\$ 3,700
	H.S. Musical Journal	\$ 1,252	\$ 1,261
	H.S. Musical Orchestra	\$ 3,672	\$ 3,700
	H.S. Musical Producer	\$ 3,672	\$ 3,700
	H.S. National Honor Soc. Advisor	\$ 3,672	\$ 3,700
	H.S. Newspaper Advisor	\$ 2,813	\$ 2,834
	Interact/SPARC Com. Sv. Advisor	\$ 3,672	\$ 3,700
	Italian Culture Club	\$ 1,252	\$ 1,261

CARLE PLACE UFSD
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A 2850.152-00	Jazz Band Advisor	\$ 2,813	\$ 2,834
	Jazz Choir Advisor	\$ 2,813	\$ 2,834
	Junior Class Advisor	\$ 2,813	\$ 2,834
	Key Club Advisor	\$ 3,672	\$ 3,700
	Leadership Club	\$ 1,252	\$ 1,261
	Literary Magazine Advisor	\$ 1,875	\$ 1,889
	M.S. Builders Club	\$ -	\$ 1,252
	M.S. Class Advisor	\$ 1,252	\$ 1,261
	M.S. Jr. National Honor Soc. Advisor	\$ 2,813	\$ 2,834
	M.S. Musical Accompanist	\$ 1,875	\$ 1,889
	M.S. Musical Drama Director	\$ 2,813	\$ 2,834
	M.S. Robotics	\$ 3,750	\$ 5,668
	M.S. Yearbook / Web Club	\$ 1,252	\$ 1,261
	M.S. Newspaper Advisor	\$ 1,875	\$ 1,889
	Marching Band Director	\$ 2,813	\$ 2,834
	Math Honor Soc. Advisor	\$ 1,252	\$ 1,261
	Math Team Advisor	\$ 1,875	\$ 1,889
	Mock Trial Advisor	\$ 1,252	\$ 1,261
	Music Honor Soc. Advisor	\$ 1,252	\$ 1,261
	Outdoor Club Advisor	\$ 1,252	\$ 1,261
	S.A.D.D. Advisor	\$ 1,252	\$ 1,261
	S.O. Advisor	\$ 5,295	\$ 5,335
	S.O. Central Treasurer	\$ 5,295	\$ 5,335
	Scenery Advisor	\$ 3,750	\$ 3,778
	Senior Class Advisor	\$ 2,813	\$ 2,834
	Sophomore Class Advisor	\$ 1,252	\$ 1,261
	Spanish Honor Soc. Advisor	\$ 1,252	\$ 1,261
	Yearbook Advisor	\$ 5,295	\$ 5,335
	Yearbook Business Mgr.	\$ 1,875	\$ 1,889
A 2850.152-00 Total		\$ 134,565	\$ 139,965
A 2855.151.90	Baseball	\$ 22,492	\$ 22,492
	Basketball - Boys	\$ 27,909	\$ 28,109
	Basketball - Girls	\$ 28,259	\$ 28,209
	Bowling - Boys	\$ 4,494	\$ 4,494
	Bowling - Girls	\$ 4,094	\$ 4,094
	Cheerleading	\$ 8,726	\$ 9,226
	Cross Country - B & G	\$ 9,393	\$ 9,393
	Field Hockey	\$ 22,709	\$ 22,709
	Football	\$ 58,505	\$ 58,355
	Golf	\$ 4,286	\$ 4,536
	Gymnastics	\$ 12,238	\$ 12,488
	Lacrosse - Boys	\$ 18,173	\$ 18,673
	Lacrosse - Girls	\$ 23,763	\$ 23,763
	Soccer - Boys	\$ 28,922	\$ 28,922
	Soccer - Girls	\$ 21,944	\$ 21,944
	Softball	\$ 22,544	\$ 22,544
	Tennis - Boys	\$ 8,578	\$ 8,828
	Tennis - Girls	\$ 8,828	\$ 7,978
	Track - Boys	\$ 24,286	\$ 24,036
	Track - Girls	\$ 14,114	\$ 14,264
	Volleyball	\$ 22,343	\$ 22,493
	Wrestling	\$ 23,963	\$ 18,132
A 2855.151.90 Total		\$ 420,563	\$ 415,682
A 2855.206-91	Field Hockey goals	\$ 2,000	\$ 2,000
	HS Boys Gym - New Scoreboard; shot clocks; controllers	\$ -	\$ 13,000
A 2855.206-91 Total		\$ 2,000	\$ 15,000
A 2855.300-91	Boys' Program	\$ 14,000	\$ 14,000
	Boys' Program-Athletic Uniform Replacement Cycle	\$ 7,000	\$ 7,000
	Girls' Program	\$ 14,000	\$ 14,000
	Girls' Program-Athletic Uniform Equipment	\$ 14,000	\$ 14,000
	Girls' Program-Athletic Uniform Replacement Cycle	\$ 9,500	\$ 9,500
A 2855.300-91 Total		\$ 58,500	\$ 58,500
A 2855.400-91	Athletic Trainer	\$ 26,600	\$ 26,600
	Bowling Fees	\$ 5,500	\$ 5,500
	Championship athletic event travel expenses	\$ -	\$ 2,000
	End of Year Awards	\$ 5,800	\$ 5,800
	Entry Fees	\$ 3,500	\$ 3,500

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BUDGET CODE	DESCRIPTION OF ITEMS	2017-2018	2018-2019
A 2855.400-91	Golf Course Fees	\$ 5,750	\$ 5,750
	NYSPHSAA Basic Membership Dues	\$ 1,100	\$ 1,100
	Reconditioning	\$ 10,000	\$ 10,000
	Trophies/Medals	\$ 1,550	\$ 1,550
	Wrestling Certification	\$ 300	\$ 300
A 2855.400-91 Total		\$ 60,100	\$ 62,100
A 5510.300-90	Transportation Supplies	\$ 500	\$ 500
A 5510.300-90 Total		\$ 500	\$ 500
A 5510.400-90	Inspections/Matrons/Safety Courses	\$ 2,000	\$ 2,000
	Memberships	\$ 500	\$ 500
	Transfinder Support/Maintenance	\$ 3,750	\$ 3,750
	Transfinder Training/Upgrades	\$ 750	\$ 750
A 5510.400-90 Total		\$ 7,000	\$ 7,000
A 5540.401-90	Estimated CPI increase @ 2%	\$ -	\$ 10,805
	In District Transportation (16/17 and 17/18: 6 full size buses)	\$ 395,218	\$ 395,218
	In District Transportation (16/17: 1 van; 17/18: 2.5 vans)	\$ 145,042	\$ 145,042
A 5540.401-90 Total		\$ 540,260	\$ 551,065
A 5540.402-90	Estimated CPI increase @ 2%	\$ -	\$ 3,284
	Interscholastic Sporting Events	\$ 164,196	\$ 164,196
A 5540.402-90 Total		\$ 164,196	\$ 167,480
A 5540.405-90	BCCS-Brookville		
	BOCES Barry Tech/Friends Academy (5 hour Van)		
	BOCES-Jerusalem Ave/ISP		
	BOCES-Willet Ave. MS		
	Buckley County Day School		
	Center for Developmental Disabilities		
	Chaminade		
	DDI-Smithtown		
	Estimated CPI increase @ 2%	\$ -	\$ 10,426
	Holy Child		
	Holy Family		
	Holy Trinity		
	Iris Wolfson HS-BOCES		
	Jericho High School		
	Kellenberg		
	Long Island Lutheran		
	New students LIHSA		
	Our Lady of Grace		
	Our Lady of Mercy Academy		
	Our Lady of Mercy Elementary		
	Possible New Placements	\$ 75,000	\$ 75,000
	Risk for Loss of IMA's	\$ 20,000	\$ 20,000
	Sacred Heart Academy		
	Southside MS		
	St. Aidan's School		
	St. Anthony's		
	St. Brigid/Our Lady of Hope Regional School		
	St. Mary's HS		
	The Green Vale School		
	The William Spyropoulos Greek-American School of St. Nicholas		
	UCP-Roosevelt		
	Waldorf School		
A 5540.405-90 Total		\$ 533,177	\$ 585,424
A 5581.490-90-0001	BOCES Summer School Transportation	\$ 9,329	\$ -
	BOCES-Carmen Road		
A 5581.490-90-0001 Total		\$ 34,850	\$ -
A 9046-800-00	Health Insurance - Current Staff	\$ 500,385	\$ 641,141
	Health Insurance - Retired Employees	\$ 67,312	\$ 92,827
	Health Insurance Buyouts	\$ 33,870	\$ 50,074
	Opt Back In Exposure	\$ 12,446	\$ -
A 9046-800-00 Total		\$ 614,013	\$ 784,042
A 9046-801-00	Affordable Care Act Exposure	\$ 22,075	\$ 64,445
	Health Insurance - Current Staff	\$ 3,299,132	\$ 3,204,403
	Health Insurance - Retired Employees	\$ 430,102	\$ 527,579

CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2018-2019

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

BUDGET CODE	DESCRIPTION OF ITEMS	2017-2018	2018-2019
A 9046-801-00	Health Insurance Buyouts	\$ 216,418	\$ 284,595
	Opt Back In Exposure	\$ 79,527	\$ 40,000
A 9046-801-00 Total		\$ 4,047,254	\$ 4,121,022
A 9046-802-00	Health Insurance - Current Staff	\$ 220,471	\$ 311,866
	Health Insurance - Retired Employees	\$ 32,582	\$ 47,415
	Health Insurance Buyouts	\$ 16,395	\$ 25,578
	Opt Back In Exposure	\$ 6,025	\$ 12,491
A 9046-802-00 Total		\$ 275,473	\$ 397,350
Grand Total		\$ 11,617,871	\$ 12,021,222