

	I	J	K	L	M	N	O	P	Q	R
1		TOTAL BUDGET	2020-2021		2021-2022	2021-2022	2021-2022			2021-2022
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
3	A 1010.300-90	BD OF ED: BOARD SUPPLIES	\$2,000		\$2,000	\$0	\$2,000	\$0	0.00%	
4	A 1010.401-90	BD OF ED: LEGAL HEARINGS	\$116,000		\$116,000	\$0	\$116,000	\$0	0.00%	LEGAL ITEMS OUTSIDE OF THE RETAINER. A portion of this code contains operational contingencies. Any unused funds may will become part of the conversation about reserves in the Spring of 2022.
5	A 1010.402-90	BD OF ED: GENERAL COUNSEL RETAINER	\$52,540		\$54,000	\$0	\$54,000	\$1,460	2.78%	
6	A 1010.405-90	BD OF ED: CONFERENCES	\$5,000		\$5,000	\$0	\$5,000	\$0	0.00%	
7	A 1010.406-90	BD OF ED: MEMBERSHIPS	\$13,415		\$13,415	\$0	\$13,415	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
8	A 1010.408-90	BD OF ED: OTHER BOARD ACTIVITIES	\$9,000		\$9,000	\$0	\$9,000	\$0	0.00%	
9	A 1010.490-90	BD OF ED: BOCES ACCELA SOFTWARE	\$17,459		\$17,808	\$0	\$17,808	\$349	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	\$3,608		\$3,680	\$0	\$3,680	\$72	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
11	1010	SUBTOTAL - BOARD OF ED	\$219,022		\$220,903	\$0	\$220,903	\$1,881	0.86%	
12	A 1040.160-90	DISTRICT CLERK: NONINSTRUCTIONAL SALARY District Clerk	\$10,500		\$10,710	\$0	\$10,710	\$210	2.00%	NEGOTIATED ANNUALLY.
13	1040	SUBTOTAL - DISTRICT CLERK	\$10,500		\$10,710	\$0	\$10,710	\$210	2.00%	
14	A 1060.161-90	DISTRICT MEETING: ELECTION STAFF Election Workers	\$1,000		\$1,000	\$0	\$1,000	\$0	0.00%	BUDGET REFLECTS PROVISIONS FOR 2 VOTES.
16	A 1060.300-90	DISTRICT MEETING: SUPPLIES	\$300		\$300	\$0	\$300	\$0	0.00%	BUDGET REFLECTS PROVISIONS FOR 2 VOTES.
17	A 1060.400-90	DISTRICT MEETING: OTHER EXPENSES	\$5,000		\$5,000	\$0	\$5,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET BUDGET REFLECTS PROVISION FOR 2 VOTES.
18	A 1060.490-90	DISTRICT MEETING: BOCES BOLD SYSTEM	\$8,342		\$8,509	\$0	\$8,509	\$167	2.00%	ELECTRONIC VOTER REGISTRATION ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
19	1060	SUBTOTAL - ANNUAL DISTRICT MEETING & BUDGET VOTE	\$14,642		\$14,809	\$0	\$14,809	\$167	1.14%	
20	TOTAL BOARD OF EDUCATION		\$244,164		\$246,422	\$0	\$246,422	\$2,258	0.92%	
21	A 1240.150-90	SUPT OF SCHOOLS: INSTRUCTIONAL SALARY Superintendent of Schools	\$245,000		\$249,900	\$0	\$249,900	\$4,900	2.00%	NEGOTIATED ANNUALLY.
22	A 1240.160-90	SUPT OF SCHOOLS: NONINSTRUCTIONAL SALARIES Clerical Support: Superintendent's Office	\$83,300		\$84,891	\$0	\$84,891	\$1,591	1.91%	NEGOTIATED ANNUALLY. INCREASE-LONGEVITY PAYMENTS
24	A 1240.300-90	SUPT OF SCHOOLS: SUPPLIES	\$2,500		\$2,500	\$0	\$2,500	\$0	0.00%	
25	A 1240.400-90	SUPT OF SCHOOLS: OTHER EXPENSES	\$6,000		\$6,000	\$0	\$6,000	\$0	0.00%	
26	A 1240.402-90	SUPT OF SCHOOLS: MEETINGS AND MEMBERSHIPS	\$7,150		\$7,150	\$0	\$7,150	\$0	0.00%	
27	1240	SUBTOTAL - SUPERINTENDENT OF SCHOOLS	\$343,950		\$350,441	\$0	\$350,441	\$6,491	1.89%	
28	TOTAL SUPERINTENDENT OF SCHOOLS		\$343,950		\$350,441	\$0	\$350,441	\$6,491	1.89%	
29	A 1310.150-90	BUSINESS OFFICE: INSTRUCTIONAL SALARY Assistant Superintendent for Business	\$200,000		\$204,000	\$0	\$204,000	\$4,000	2.00%	NEGOTIATED ANNUALLY.
30	A 1310.151-90	BUSINESS OFFICE: ASSISTANT BUSINESS ADMINISTRATOR Assistant School Business Administrator	\$52,020		\$52,500	\$0	\$52,500	\$480	0.92%	NEGOTIATED ANNUALLY.
31	A 1310.160-90	BUSINESS OFFICE: NONINSTRUCTIONAL SALARIES Clerical Support: Business Office	\$220,914		\$197,473	\$0	\$197,473	(\$23,441)	-10.61%	IN NEGOTIATION DECREASE: REPLACE RETIREE AT LOWER RATE
32	A 1310.163-90	BUSINESS OFFICE: NONINSTRUCTIONAL - PART TIME Clerical Support: Business Office	\$5,220		\$0	\$0	\$0	(\$5,220)	-100.00%	IN NEGOTIATION DECREASE: REALLOCATION OF STAFF
33	A 1310.200-90	BUSINESS OFFICE: EQUIPMENT	\$1,000		\$1,000	\$0	\$1,000	\$0	0.00%	
34	A 1310.300-90	BUSINESS OFFICE: OFFICE SUPPLIES	\$2,750		\$2,750	\$0	\$2,750	\$0	0.00%	
35	A 1310.400-90	BUSINESS OFFICE: OTHER EXPENSES	\$52,246		\$46,246	\$0	\$46,246	(\$6,000)	-11.48%	SEE ADDITIONAL DETAILS WORKSHEET

	I	J	K	L	M	N	O	P	Q	R
1	TOTAL BUDGET		2020-2021		2021-2022	2021-2022	2021-2022			2021-2022
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
36	A 1310.476-90	BUSINESS OFFICE: CONFERENCES AND TRAVEL	\$6,000		\$6,000	\$0	\$6,000	\$0	0.00%	
37	A 1310.490-90	BUSINESS OFFICE: BOCES-STATE AID PLANNING	\$3,417		\$3,485	\$0	\$3,485	\$68	1.99%	ESTIMATED INCREASE IS 1.99%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
38	1310	SUBTOTAL - BUSINESS OFFICE	\$543,567		\$513,454	\$0	\$513,454	-\$30,113	-5.54%	
39	A 1320.400-90	AUDITING: INTERNAL, EXTERNAL & CLAIMS AUDIT FEES	\$95,450		\$95,800	\$0	\$95,800	\$350	0.37%	SEE ADDITIONAL DETAILS WORKSHEET
40	1320	SUBTOTAL - AUDITING	\$95,450		\$95,800	\$0	\$95,800	\$350	0.37%	
41	A 1325.160-90	TREASURER: NONINSTRUCTIONAL SALARIES District Treasurer	\$72,000		\$85,000	\$0	\$85,000	\$13,000	18.06%	NEGOTIATED ANNUALLY.
42	1325	SUBTOTAL - TREASURER	\$72,000		\$85,000	\$0	\$85,000	\$13,000	18.06%	
43	A 1345.490-90	PURCHASING: BOCES-CO-OPERATIVE BIDDING	\$6,763		\$6,898	\$0	\$6,898	\$135	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
44	1345	SUBTOTAL - PURCHASING	\$6,763		\$6,898	\$0	\$6,898	\$135	2.00%	
45	TOTAL BUSINESS ADMINISTRATION		\$717,780		\$701,152	\$0	\$701,152	-\$16,628	-2.32%	
46	A 1420.400-90	LEGAL: LABOR RETAINER	\$39,500		\$39,500	\$0	\$39,500	\$0	0.00%	
47	A 1420.402-90	LEGAL: TAX ANTICIPATION NOTES	\$8,000		\$8,000	\$0	\$8,000	\$0	0.00%	LEGAL AND FISCAL ADVISOR FEES FOR TAN BORROWINGS. ALSO INCLUDES FISCAL ADVISOR FEES FOR REQUIRED DISCLOSURE AND MATERIAL EVENT NOTICE FILINGS TO THE SEC FOR OUTSTANDING BONDS. This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2022.
48	1420	SUBTOTAL - LEGAL EXPENSES	\$47,500		\$47,500	\$0	\$47,500	\$0	0.00%	
49	A 1430.160-90	PERSONNEL: NONINSTRUCTIONAL SALARIES Clerical Support: Personnel Office	\$74,066		\$76,782	\$0	\$76,782	\$2,716	3.67%	NEGOTIATED ANNUALLY
50	A 1430.300-90	PERSONNEL: SUPPLIES & FINGERPRINTING	\$1,500		\$1,500	\$0	\$1,500	\$0	0.00%	
51	A 1430.400-90	PERSONNEL: WANT-ADS	\$10,000		\$10,000	\$0	\$10,000	\$0	0.00%	
52	A 1430.401-90	PERSONNEL: CONFERENCE & TRAVEL EXPENSES	\$100		\$100	\$0	\$100	\$0	0.00%	
53	A 1430.490-90	PERSONNEL: BOCES-PC-NEGOTIATION INFORMATION SERVICE	\$4,682		\$4,682	\$0	\$4,682	\$0	0.00%	ESTIMATED INCREASE IS 0%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
54	A 1430.490-90-0001	PERSONNEL: BOCES-ONLINE APPLICATION SYSTEM	\$3,106		\$3,106	\$0	\$3,106	\$0	0.00%	ESTIMATED INCREASE IS 0%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
55	A 1430.490-90-0002	PERSONNEL: BOCES REGIONAL TEACHER CERTIFICATION	\$4,734		\$4,734	\$0	\$4,734	\$0	0.00%	ESTIMATED INCREASE IS 0%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
56	A 1430.490-90-0003	PERSONNEL: BOCES ABSENCE MGMT SYSTEM	\$1,554		\$1,554	\$0	\$1,554	\$0	0.00%	ESTIMATED INCREASE IS 0%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
57	A 1430.490-90-0004	PERSONNEL: BOCES HR COMPLIANCE	\$1,431		\$1,431	\$0	\$1,431	\$0	0.00%	ESTIMATED INCREASE IS 0%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
58	1430	SUBTOTAL - PERSONNEL OFFICE	\$101,173		\$103,889	\$0	\$103,889	\$2,716	2.68%	
59	A 1460.160-90	RECORDS RETENTION: NONINSTRUCTIONAL SALARY Records Retention/Central Registration Clerk	\$22,783		\$44,508	\$0	\$44,508	\$21,725	95.36%	IN NEGOTIATION INCREASE: REALLOCATION OF STAFF
60	A 1460.300-90	RECORDS RETENTION: SUPPLIES	\$100		\$100	\$0	\$100	\$0	0.00%	
61	A 1460.400-90	RECORDS RETENTION: CONTRACTUAL EXPENSES	\$3,000		\$3,000	\$0	\$3,000	\$0	0.00%	CONVERSION OF RECORDS TO DIGITAL FORMAT
62	1460	SUBTOTAL - RECORDS RETENTION	\$25,883		\$47,608	\$0	\$47,608	\$21,725	83.94%	
63	A 1480.301-90	PUBLIC INFO: POSTAGE	\$30,000		\$30,000	\$0	\$30,000	\$0	0.00%	
64	A 1480.400-90	PUBLIC INFO: OTHER EXPENSES	\$26,000		\$26,000	\$0	\$26,000	\$0	0.00%	LEGAL ADS, PRINTING EXPENSES ETC.

	I	J	K	L	M	N	O	P	Q	R
1		TOTAL BUDGET	2020-2021		2021-2022	2021-2022	2021-2022			2021-2022
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
	A 1480.490-90-0001	PUBLIC INFO: BOCES-PUBLIC RELATIONS	\$51,842		\$51,842	\$0	\$51,842	\$0	0.00%	ESTIMATED INCREASE IS 0%. 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	\$107,842		\$107,842	\$0	\$107,842	\$0	0.00%	
67	TOTAL LEGAL, PERSONNEL, RECORDS RETENTION & PUBLIC RELATIONS		\$282,398		\$306,839	\$0	\$306,839	\$24,441	8.65%	
68	A 1620.160-10	OPERATION OF PLANT-CHERRY: CUSTODIAL SALARIES Custodians & Cleaners	\$253,570		\$256,357	\$0	\$256,357	\$2,787	1.10%	IN NEGOTIATION. INCREASE: STEP MOVEMENT AS APPLICABLE
70	A 1620.160-20	OPERATION OF PLANT-RUSHMORE: CUSTODIAL SALARIES Custodians & Cleaners	\$281,126		\$284,290	\$0	\$284,290	\$3,164	1.13%	IN NEGOTIATION INCREASE: LONGEVITY PAYMENTS
71	A 1620.160-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: CUSTODIAL SALARIES Custodians & Cleaners	\$519,188		\$560,841	\$0	\$560,841	\$41,653	8.02%	IN NEGOTIATION. INCREASE: STEP MOVEMENT, AS APPLICABLE REALLOCATION OF STAFF
72	A 1620.160-90	OPERATION OF PLANT: INSTRUCTIONAL SALARY Director of Facilities and Operations	\$150,000		\$153,000	\$0	\$153,000	\$3,000	2.00%	NEGOTIATED ANNUALLY
73	A 1620.161-90	OPERATION OF PLANT: NONINSTRUCTIONAL SALARY Clerical Support: Facilities Office	\$44,043		\$46,316	\$0	\$46,316	\$2,273	5.16%	IN NEGOTIATION INCREASE: STEP MOVEMENT AS APPLICABLE-PLUS INCREASE IN HOURS
74	A 1620.162-10	OPERATION OF PLANT-CHERRY: CUSTODIAL OT/DT	\$30,000		\$25,000	\$0	\$25,000	(\$5,000)	-16.67%	SEE ADDITIONAL DETAILS WORKSHEET FOR TYPES OF EVENTS.
75	A 1620.162-20	OPERATION OF PLANT-RUSHMORE: CUSTODIAL OT/DT	\$30,000		\$25,000	\$0	\$25,000	(\$5,000)	-16.67%	SEE ADDITIONAL DETAILS WORKSHEET FOR TYPES OF EVENTS.
76	A 1620.162-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: CUSTODIAL OT/DT	\$50,000		\$30,000	\$0	\$30,000	(\$20,000)	-40.00%	SEE ADDITIONAL DETAILS WORKSHEET FOR TYPES OF EVENTS.
77	A 1620.162-90	OPERATION OF PLANT-DISTRICT: OT/DT SNOW REMOVAL (ALL)	\$24,750		\$24,750	\$0	\$24,750	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET FOR TYPES OF EVENTS. This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2022.
78	A 1620.163	OPERATION OF PLANT-DISTRICT: STUDENT SUMMER HELP	\$40,000		\$40,000	\$0	\$40,000	\$0	0.00%	
79	A 1620.163-10	OPERATION OF PLANT-CHERRY: PART-TIME SUBSTITUTE HELP	\$9,000		\$9,000	\$0	\$9,000	\$0	0.00%	
80	A 1620.163-20	OPERATION OF PLANT-RUSHMORE: PART-TIME SUBSTITUTE HELP	\$4,500		\$4,500	\$0	\$4,500	\$0	0.00%	
81	A 1620.163-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: PART-TIME SUBSTITUTE HELP	\$30,000		\$30,000	\$0	\$30,000	\$0	0.00%	
82	A 1620.165-90	OPERATION OF PLANT-DISTRICT: SECURITY GUARDS Security Guards	\$568,550		\$568,550	\$0	\$568,550	\$0	0.00%	
83	A 1620.262-00	OPERATION OF PLANT-DISTRICT: BUILDING EQUIPMENT	\$8,400		\$5,400	\$0	\$5,400	(\$3,000)	-35.71%	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 1620.300-00	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		\$38,890	\$0	\$38,890	(\$2,000)	-4.89%	SEE ADDITIONAL DETAILS WORKSHEET
95	A 1620.362-00	OPERATION OF PLANT-DISTRICT: BUILDING SUPPLIES	\$41,000		\$40,000	\$0	\$40,000	(\$1,000)	-2.44%	SEE ADDITIONAL DETAILS WORKSHEET
96	A 1620.363-00	OPERATION OF PLANT-DISTRICT: ELECTRICAL SUPPLIES	\$21,000		\$21,000	\$0	\$21,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
97	A 1620.364-00	OPERATION OF PLANT-DISTRICT: PLUMBING/HEATING SUPPLIES	\$10,000		\$10,000	\$0	\$10,000	\$0	0.00%	
98	A 1620.366-00	OPERATION OF PLANT-DISTRICT: CUSTODIAL SUPPLIES	\$173,000		\$195,000	\$0	\$195,000	\$22,000	12.72%	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 1620.435-00	OPERATION OF PLANT-DISTRICT: DISPOSAL FEES	\$13,000		\$16,000	\$0	\$16,000	\$3,000	23.08%	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										

	I	J	K	L	M	N	O	P	Q	R
1		TOTAL BUDGET	2020-2021		2021-2022	2021-2022	2021-2022			2021-2022
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
105	A 1620.451-00	OPERATION OF PLANT-DISTRICT: CONTRACTED VEHICLE MAINTENANCE	\$10,000		\$10,000	\$0	\$10,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
106	A 1620.461-00	OPERATION OF PLANT-DISTRICT: CONTRACTED GROUNDS MAINTENANCE	\$67,000		\$64,000	\$0	\$64,000	(\$3,000)	-4.48%	SEE ADDITIONAL DETAILS WORKSHEET
107	A 1620.462-00	OPERATION OF PLANT-DISTRICT: CONTRACTED BUILDING MAINTENANCE	\$68,000		\$73,000	\$0	\$73,000	\$5,000	7.35%	SEE CORRESPONDING DECREASE TO A162.467-00 AND A162.462-00. FUNDS REALLOCATED FOR INCREASED COVID RELATED EXPENDITURES
108	A 1620.463-00	OPERATION OF PLANT-DISTRICT: CONTRACTED ELECTRICAL MAINTENANCE	\$2,000		\$2,000	\$0	\$2,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
109	A 1620.464-00	OPERATION OF PLANT-DISTRICT: CONTRACTED PLUMBING/HEATING MAINT	\$53,000		\$68,000	\$0	\$68,000	\$15,000	28.30%	SEE ADDITIONAL DETAILS WORKSHEET
110	A 1620.465-00	OPERATION OF PLANT-DISTRICT: CONTRACTED AIR CONDITIONING MAINT	\$27,000		\$32,000	\$0	\$32,000	\$5,000	18.52%	SEE ADDITIONAL DETAILS WORKSHEET
111	A 1620.466-00	OPERATION OF PLANT-DISTRICT: OTHER CONTRACTED COSTS	\$4,500		\$4,500	\$0	\$4,500	\$0	0.00%	MISCELLANEOUS MAINTENANCE ITEMS
112	A 1620.467-00	OPERATION OF PLANT-DISTRICT: CONTRACTED HEALTH & SAFETY	\$170,250		\$195,250	\$0	\$195,250	\$25,000	14.68%	SEE CORRESPONDING DECREASE TO A162.467-00 AND A162.462-00. FUNDS REALLOCATED FOR INCREASED COVID RELATED EXPENDITURES
113	A 1620.468-00	OPERATION OF PLANT-DISTRICT: CONTRACTED REFRIGERATION MAINT	\$750		\$750	\$0	\$750	\$0	0.00%	
114	A 1620.471-00	OPERATION OF PLANT-DISTRICT: FUEL OIL	\$60,000		\$30,000	\$0	\$30,000	(\$30,000)	-50.00%	SEE CORRESPONDING INCREASE TO A162.467-00 AND A162.462-00. FUNDS REALLOCATED FOR INCREASED COVID RELATED EXPENDITURES
115	A 1620.472-00	OPERATION OF PLANT-DISTRICT: WATER	\$30,000		\$35,000	\$0	\$35,000	\$5,000	16.67%	
116	A 1620.473-00	OPERATION OF PLANT-DISTRICT: ELECTRICITY	\$365,000		\$390,000	\$0	\$390,000	\$25,000	6.85%	
117	A 1620.474-00	OPERATION OF PLANT-DISTRICT: TELEPHONE	\$20,000		\$20,000	\$0	\$20,000	\$0	0.00%	
118	A 1620.475-00	OPERATION OF PLANT-DISTRICT: GAS	\$176,500		\$176,500	\$0	\$176,500	\$0	0.00%	
120	A 1620.490-90	OPERATION OF PLANT-DISTRICT: BOCES -HEALTH & SAFETY	\$70,893		\$70,893	\$0	\$70,893	\$0	0.00%	ON-SITE SERVICE ONE DAY PER WEEK FOR HEALTH AND SAFETY SERVICE EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
121	A 1620.490-90-0001	OPERATION OF PLANT-DISTRICT: BOCES -WORK ORDERS & FACILITY SCHEDULING	\$2,984		\$2,984	\$0	\$2,984	\$0	0.00%	ESTIMATED INCREASE IS 0%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
123	A 1620.501-10	OPERATION OF PLANT-CHERRY: SPECIAL PROJECTS	\$15,826		\$2,387	\$0	\$2,387	(\$13,439)	-84.92%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION.
124	A 1620.501-20	OPERATION OF PLANT-RUSHMORE: SPECIAL PROJECTS	\$28,433		\$3,433	\$0	\$3,433	(\$25,000)	-87.93%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION.
125	A 1620.501-40	OPERATION OF PLANT-MIDDLE/HIGH SCHOOL: SPECIAL PROJECTS	\$75,000		\$28,000	\$0	\$28,000	(\$47,000)	-62.67%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION.
126	A 1620.501-90	OPERATION OF PLANT-DISTRICT: SPECIAL PROJECTS	\$39,500		\$39,500	\$0	\$39,500	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION.
127	A 1620.502-90	OPERATION OF PLANT-DISTRICT: ARCHITECT FEES	\$24,000		\$24,000	\$0	\$24,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET FOR PROJECT SPECIFIC INFORMATION.
128	1620	SUBTOTAL - OPERATION OF PLANT	\$3,662,403		\$3,665,841	\$0	\$3,665,841	\$3,438	0.09%	
129	A 1621.160-90	MAINTENANCE OF PLANT-DISTRICT: MAINTENANCE & GROUNDS SALARIES Maintainers & Grounds workers	\$472,205		\$391,967	\$0	\$391,967	(\$80,238)	-16.99%	IN NEGOTIATION. INCREASE: STEP MOVEMENT, AS APPLICABLE DECREASE: REALLOCATION OF STAFF RETIREMENT SAVINGS
130	A 1621.161-90	MAINTENANCE OF PLANT-DISTRICT: MAINTENANCE & GROUNDS OT/DT	\$16,000		\$46,000	\$0	\$46,000	\$30,000	187.50%	SEE ADDITIONAL DETAILS WORKSHEET
131	1621	SUBTOTAL - MAINTENANCE OF PLANT	\$488,205		\$437,967	\$0	\$437,967	(\$50,238)	-10.29%	
132		TOTAL OPERATION & MAINTENANCE OF PLANT	\$4,150,608		\$4,103,808	\$0	\$4,103,808	-\$46,800	-1.13%	
133	A 1910.400-90	UNALLOCATED INSURANCE: INSURANCE PREMIUMS	\$250,338		\$266,220	\$0	\$266,220	\$15,882	6.34%	SEE ADDITIONAL DETAILS WORKSHEET INCREASE: ESTIMATED RATE INCREASES
134	1910	SUBTOTAL - INSURANCE	\$250,338		\$266,220	\$0	\$266,220	\$15,882	6.34%	
139	A 1981.490-90	BOCES ADMIN COSTS: BOCES ADMIN/RENT/CAP PROJ	\$212,137		\$216,379	\$0	\$216,379	\$4,242	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.
141	1981	SUBTOTAL - BOCES ADMINISTRATIVE COSTS	\$212,137		\$216,379	\$0	\$216,379	\$4,242	2.00%	

	I	J	K	L	M	N	O	P	Q	R
1		TOTAL BUDGET	2020-2021		2021-2022	2021-2022	2021-2022			2021-2022
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
142		TOTAL OTHER ADMINISTRATIVE ITEMS	\$462,475		\$482,599	\$0	\$482,599	\$20,124	4.35%	
143	A 2010.150-90	INSTRUCTION & PERSONNEL: INSTRUCTIONAL SALARY Assistant Superintendent for Instruction & Personnel	\$209,000		\$213,140	\$0	\$213,140	\$4,140	1.98%	NEGOTIATED ANNUALLY
144	A 2010.160-90	INSTRUCTION & PERSONNEL: NONINSTRUCTIONAL SALARY Clerical Support: Instruction & Personnel Office	\$73,604		\$75,354	\$0	\$75,354	\$1,750	2.38%	IN NEGOTIATION
146	A 2010.300-90	INSTRUCTION & PERSONNEL: SUPPLIES	\$1,500		\$1,500	\$0	\$1,500	\$0	0.00%	INCLUDES SUPPLIES FOR THE CURRICULUM/PERSONNEL OFFICE, AS WELL AS SUPPLIES RELATED TO DISTRICT WIDE PROFESSIONAL DEVELOPMENT
147	A 2010.400-90	INSTRUCTION & PERSONNEL: OTHER EXPENSES	\$1,500		\$1,500	\$0	\$1,500	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
148	2010	SUBTOTAL - INSTRUCTION & PERSONNEL OFFICE	\$285,604		\$291,494	\$0	\$291,494	\$5,890	2.06%	
149	A 2020.140-40	BUILDING ADMINISTRATION: CHAIR/SUPERVISORY SALARIES-REQ WORK Stipends for Department Chairpeople & Payment for required summer work	\$36,758		\$37,217	\$0	\$37,217	\$459	1.25%	
150	A 2020.150-10	BUILDING ADMINISTRATION-CHERRY: INSTRUCTIONAL SALARY Principal	\$203,181		\$206,660	\$0	\$206,660	\$3,479	1.71%	
151	A 2020.150-20	BUILDING ADMINISTRATION-RUSHMORE: INSTRUCTIONAL SALARY Principal	\$158,719		\$171,188	\$0	\$171,188	\$12,469	7.86%	
152	A 2020.150-30	BUILDING ADMINISTRATION-MIDDLE SCHOOL: INSTRUCTIONAL SALARY Assistant Principal	\$176,697		\$125,000	\$0	\$125,000	(\$51,697)	-29.26%	DECREASE: RETIREMENT SAVINGS
153	A 2020.150-40	BUILDING ADMINISTRATION-HIGH SCHOOL: INSTRUCTIONAL SALARIES Assistant Principal & Principal	\$363,063		\$369,320	\$0	\$369,320	\$6,257	1.72%	
154	A 2020.150-90	BUILDING ADMINISTRATION: CHAIR/SUPERVISORY SALARIES (60% FOR ENG, SOC ST & ART/MUSIC; 100% FOR STEM & PHYS ED) Department Chairpeople	\$558,861		\$570,435	\$0	\$570,435	\$11,574	2.07%	INCREASE: STEP MOVEMENT, AS APPLICABLE
155	A 2020.160-10	BUILDING ADMINISTRATION-CHERRY: NONINSTRUCTIONAL SALARY Clerical Support: Cherry Lane School	\$71,473		\$71,473	\$0	\$71,473	\$0	0.00%	IN NEGOTIATION.
156	A 2020.160-20	BUILDING ADMINISTRATION-RUSHMORE: NONINSTRUCTIONAL SALARIES Clerical Support: Rushmore Ave. School	\$133,490		\$133,490	\$0	\$133,490	\$0	0.00%	IN NEGOTIATION.
157	A 2020.160-30	BUILDING ADMINISTRATION-MIDDLE SCHOOL: NONINSTRUCTIONAL SALARY Clerical Support: Middle School	\$44,990		\$52,176	\$0	\$52,176	\$7,186	15.97%	IN NEGOTIATION. INCREASE: STEP MOVEMENT, AS APPLICABLE
158	A 2020.160-40	BUILDING ADMINISTRATION-HIGH SCHOOL: NONINSTRUCTIONAL SALARIES Clerical Support: High School	\$247,181		\$230,340	\$0	\$230,340	(\$16,841)	-6.81%	IN NEGOTIATION INCREASE: LONGEVITY PAYMENTS, STEP MOVEMENT AS APPLICABLE DECREASE: RETIREMENT SAVINGS
159	A 2020.163-10	BUILDING ADMINISTRATION-CHERRY: P/T NONINSTRUCTIONAL SALARIES Part-Time Clerical Support	\$34,415		\$34,929	\$0	\$34,929	\$514	1.49%	IN NEGOTIATION. INCREASE: STEP MOVEMENT, AS APPLICABLE
160	A 2020.163-40	BUILDING ADMINISTRATION-HIGH SCHOOL: P/T NONINSTRUCTIONAL SALARIES Part-Time Clerical Support	\$67,410		\$46,712	\$0	\$46,712	(\$20,698)	-30.70%	IN NEGOTIATION DECREASE: RETIREMENT SAVINGS
161	A 2020.166-90	BUILDING ADMINISTRATION-DISTRICT: NONINSTRUCTIONAL UNUSED LEAVE	\$5,750		\$5,750	\$0	\$5,750	\$0	0.00%	
162	A 2020.300-10	BUILDING ADMINISTRATION-CHERRY: OFFICE SUPPLIES	\$8,360		\$4,060	\$0	\$4,060	(\$4,300)	-51.44%	SEE ADDITIONAL DETAILS WORKSHEET
163	A 2020.300-20	BUILDING ADMINISTRATION-RUSHMORE: OFFICE SUPPLIES	\$2,541		\$2,541	\$0	\$2,541	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
164	A 2020.300-40	BUILDING ADMINISTRATION-MIDDLE/HIGH SCHOOL: OFFICE SUPPLIES	\$6,600		\$6,600	\$0	\$6,600	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
165	A 2020.400-10	BUILDING ADMINISTRATION-CHERRY: OTHER EXPENSES	\$990		\$990	\$0	\$990	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
166	A 2020.400-20	BUILDING ADMINISTRATION-RUSHMORE: OTHER EXPENSES	\$700		\$700	\$0	\$700	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
167	A 2020.400-40	BUILDING ADMINISTRATION-MIDDLE/HIGH SCHOOL: OTHER EXPENSES	\$2,500		\$2,100	\$0	\$2,100	(\$400)	-16.00%	SEE ADDITIONAL DETAILS WORKSHEET
168	2020	SUBTOTAL - BUILDING ADMIN & DEPT CHAIRS: REGULAR ED	\$2,123,679		\$2,071,681	\$0	\$2,071,681	-\$51,998	-2.45%	
169	A 2021.150-90	SPECIAL ED ADMINISTRATION: INSTRUCTIONAL SALARIES Assistant Superintendent for Special Ed & PPS & 60% of HS CSE Chairperson	\$298,792		\$303,977	\$0	\$303,977	\$5,185	1.74%	PORTION NEGOTIATED ANNUALLY.
171	A 2021.300-90	SPECIAL ED ADMINISTRATION: SUPPLIES	\$3,000		\$3,000	\$0	\$3,000	\$0	0.00%	
172	A 2021.400-90	SPECIAL ED ADMINISTRATION: OTHER EXPENSES	\$700		\$700	\$0	\$700	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
173	2021	SUBTOTAL - SPECIAL ED ADMIN & DEPT CHAIR: SPECIAL ED	\$302,492		\$307,677	\$0	\$307,677	\$5,185	1.71%	
174		TOTAL DISTRICT, BUILDING & SPECIAL ED INSTRUCTIONAL ADMINISTRATION	\$2,711,775		\$2,670,852	\$0	\$2,670,852	-\$40,923	-1.51%	

1	I	J	K	L	M	N	O	P	Q	R
2	ACCOUNT CODES	ACCOUNT NAME	2020-2021 APPROVED BUDGET		2021-2022 PRELIM BUDGET	2021-2022 ADJUSTMENTS	2021-2022 PROPOSED BUDGET	\$ CHANGE	% CHANGE	2021-2022 DESCRIPTIONS (ADJUSTMENTS)
175	A 2110.120-10	INSTRUCTION-GENERAL ED-CHERRY: TEACHER SALARIES K-2 Regular Ed Teachers	\$2,746,050		\$2,806,384	\$0	\$2,806,384	\$60,334	2.20%	INCREASE: STEP MOVEMENT, AS APPLICABLE LONGEVITY
176	A 2110.120-20	INSTRUCTION-GENERAL ED-RUSHMORE: TEACHER SALARIES 3-6 Regular Ed Teachers	\$3,644,952		\$3,716,942	\$0	\$3,716,942	\$71,990	1.98%	INCREASE: STEP MOVEMENT, AS APPLICABLE LONGEVITY
177	A 2110.120-40	INSTRUCTION-GENERAL ED-MIDDLE/HIGH SCHOOL: TEACHER SALARIES 7-12 Regular Ed Teachers	\$6,631,823		\$6,782,648	\$0	\$6,782,648	\$150,825	2.27%	INCREASE: STEP MOVEMENT, AS APPLICABLE LONGEVITY
178	A 2110.120-90	INSTRUCTION-GENERAL ED-DISTRICT: TEACHER SALARIES	\$200,000		\$200,000	\$0	\$200,000	\$0	0.00%	MOVEMENT ON SALARY SCHEDULE FOR APPROVED EDUCATIONAL EXPERIENCE This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2022.
179	A 2110.121-10	INSTRUCTION-GENERAL ED-CHERRY: AFTER SCHOOL PROGRAMS	\$11,110		\$11,110	\$0	\$11,110	\$0	0.00%	BEFORE/AFTER SCHOOL GREAT BOOKS, STEM, ENL HOMEWORK SUPPORT
180	A 2110.121-20	INSTRUCTION-GENERAL ED-RUSHMORE: AFTER SCHOOL PROGRAMS	\$45,375		\$45,375	\$0	\$45,375	\$0	0.00%	BEFORE/AFTER SCHOOL HOMEWORK CENTER, MATH & ELA SUPPORT
181	A 2110.121-40	INSTRUCTION-GENERAL ED-HIGH SCHOOL: AFTER SCHOOL PROGRAMS	\$14,500		\$14,500	\$0	\$14,500	\$0	0.00%	REGENTS REVIEW, AP REVIEW, ELA/MATH SCORING
182	A 2110.130-90	INSTRUCTION-GENERAL ED-DISTRICT: STAFF DEVELOPMENT	\$35,000		\$45,500	\$0	\$45,500	\$10,500	30.00%	INCREASE TO SUPPORT REMOTE LEARNING
183	A 2110.131-90	INSTRUCTION-GENERAL ED-DISTRICT: HOME TEACHING	\$6,500		\$7,500	\$0	\$7,500	\$1,000	15.38%	INCREASE TO SUPPORT REMOTE LEARNING
184	A 2110.132-90	INSTRUCTION-GENERAL ED-DISTRICT: CURRICULUM WRITING	\$16,500		\$16,500	\$0	\$16,500	\$0	0.00%	
185	A 2110.140-10	INSTRUCTION-GENERAL ED-CHERRY: DAILY SUBS	\$65,000		\$65,000	\$0	\$65,000	\$0	0.00%	
186	A 2110.140-20	INSTRUCTION-GENERAL ED-RUSHMORE: DAILY SUBS	\$65,000		\$65,000	\$0	\$65,000	\$0	0.00%	
187	A 2110.140-40	INSTRUCTION-GENERAL ED-MIDDLE/HIGH SCHOOL: DAILY SUBS	\$100,000		\$100,000	\$0	\$100,000	\$0	0.00%	
188	A 2110.150-40	INSTRUCTION-GENERAL ED: CHAIR/SUPERVISOR SALARIES (40%) Department Chairpeople	\$156,394		\$160,719	\$0	\$160,719	\$4,325	2.77%	INCREASE: STEP MOVEMENT, AS APPLICABLE
189	A 2110.150-70	INSTRUCTION-GENERAL ED: DRIVER ED PROGRAM SALARIES	\$27,225		\$27,225	\$0	\$27,225	\$0	0.00%	
191	A 2110.161-10	INSTRUCTION-GENERAL ED-CHERRY: TEACHER AIDE SALARIES Regular Ed Teacher Aides	\$158,543		\$167,158	\$0	\$167,158	\$8,615	5.43%	IN NEGOTIATION: INCREASE AIDES REASSIGNED BASED ON NEED. SEE ALSO A2250.164 CODES
192	A 2110.161-20	INSTRUCTION-GENERAL ED-RUSHMORE: TEACHER AIDE SALARIES Regular Ed Teacher Aides	\$64,178		\$64,911	\$0	\$64,911	\$733	1.14%	IN NEGOTIATION: INCREASE-STEP MOVEMENT AIDES REASSIGNED BASED ON NEED. SEE ALSO A2250.164 CODES
193	A 2110.161-40	INSTRUCTION-GENERAL ED-MIDDLE/HIGH SCHOOL: TEACHER AIDE SALARIES Regular Ed Teacher Aides	\$53,400		\$54,080	\$0	\$54,080	\$680	1.27%	IN NEGOTIATION: INCREASE STEP MOVEMENT SEE ALSO A2250.164 CODES
194	A 2110.200-10	INSTRUCTION-GENERAL ED-CHERRY: EQUIPMENT	\$5,724		\$0	\$0	\$0	(\$5,724)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET
195	A 2110.200-20	INSTRUCTION-GENERAL ED-RUSHMORE: EQUIPMENT	\$10,000		\$0	\$0	\$0	(\$10,000)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET
196	A 2110.200-40	INSTRUCTION-GENERAL ED-MIDDLE/HIGH SCHOOL: EQUIPMENT	\$10,000		\$10,000	\$0	\$10,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
197	A 2110.200-41	INSTRUCTION-GENERAL ED-ENGLISH: EQUIPMENT	\$1,733		\$0	\$0	\$0	(\$1,733)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET
198	A 2110.200-42	INSTRUCTION-GENERAL ED-HOME ECONOMICS: EQUIPMENT	\$400		\$400	\$0	\$400	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
199	A 2110.200-43	INSTRUCTION-GENERAL ED-MATH: EQUIPMENT	\$15,180		\$15,180	\$0	\$15,180	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
200	A 2110.200-44	INSTRUCTION-GENERAL ED-SCIENCE: EQUIPMENT	\$4,450		\$2,800	\$0	\$2,800	(\$1,650)	-37.08%	SEE ADDITIONAL DETAILS WORKSHEET
201	A 2110.200-46	INSTRUCTION-GENERAL ED-TECHNOLOGY: EQUIPMENT	\$2,420		\$0	\$0	\$0	(\$2,420)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET
204	A 2110.200-52	INSTRUCTION-GENERAL ED-PERFORMING ARTS: EQUIPMENT	\$10,345		\$2,349	\$0	\$2,349	(\$7,996)	-77.29%	SEE ADDITIONAL DETAILS WORKSHEET
205	A 2110.200-60	INSTRUCTION-GENERAL ED-PHYSICAL EDUCATION: EQUIPMENT	\$3,000		\$2,700	\$0	\$2,700	(\$300)	-10.00%	SEE ADDITIONAL DETAILS WORKSHEET
211	A 2110.300-10	INSTRUCTION-GENERAL ED-CHERRY: PROGRAM SUPPLIES	\$45,504		\$42,690	\$0	\$42,690	(\$2,814)	-6.18%	SEE ADDITIONAL DETAILS WORKSHEET

	I	J	K	L	M	N	O	P	Q	R
1		TOTAL BUDGET	2020-2021		2021-2022	2021-2022	2021-2022			2021-2022
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
212	A 2110.300-20	INSTRUCTION-GENERAL ED-RUSHMORE: PROGRAM SUPPLIES	\$32,747		\$26,592	\$0	\$26,592	↓ (\$6,155)	-18.80%	SEE ADDITIONAL DETAILS WORKSHEET
213	A 2110.300-40	INSTRUCTION-GENERAL ED-HIGH SCHOOL: PROGRAM SUPPLIES	\$11,750		\$9,450	\$0	\$9,450	↓ (\$2,300)	-19.57%	SEE ADDITIONAL DETAILS WORKSHEET
214	A 2110.300-41	INSTRUCTION-GENERAL ED-ENGLISH: PROGRAM SUPPLIES	\$8,181		\$6,868	\$0	\$6,868	↓ (\$1,313)	-16.05%	SEE ADDITIONAL DETAILS WORKSHEET
215	A 2110.300-42	INSTRUCTION-GENERAL ED-HOME ECONOMICS: PROGRAM SUPPLIES	\$10,560		\$10,560	\$0	\$10,560	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
216	A 2110.300-43	INSTRUCTION-GENERAL ED-MATH: PROGRAM SUPPLIES	\$8,220		\$8,089	\$0	\$8,089	↓ (\$131)	-1.59%	SEE ADDITIONAL DETAILS WORKSHEET
217	A 2110.300-44	INSTRUCTION-GENERAL ED-SCIENCE: PROGRAM SUPPLIES	\$28,215		\$29,252	\$0	\$29,252	↑ \$1,037	3.68%	SEE ADDITIONAL DETAILS WORKSHEET
218	A 2110.300-45	INSTRUCTION-GENERAL ED-SOCIAL STUDIES: PROGRAM SUPPLIES	\$7,191		\$6,754	\$0	\$6,754	↓ (\$437)	-6.08%	SEE ADDITIONAL DETAILS WORKSHEET
219	A 2110.300-46	INSTRUCTION-GENERAL ED-TECHNOLOGY: PROGRAM SUPPLIES	\$31,917		\$31,917	\$0	\$31,917	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
220	A 2110.300-47	INSTRUCTION-GENERAL ED-WORLD LANGUAGES: PROGRAM SUPPLIES	\$1,155		\$1,040	\$0	\$1,040	↓ (\$115)	-9.96%	SEE ADDITIONAL DETAILS WORKSHEET
221	A 2110.300-49	INSTRUCTION-GENERAL ED-BUSINESS: PROGRAM SUPPLIES	\$897		\$807	\$0	\$807	↓ (\$90)	-10.03%	SEE ADDITIONAL DETAILS WORKSHEET
222	A 2110.300-50	INSTRUCTION-GENERAL ED-ART: PROGRAM SUPPLIES	\$20,002		\$20,002	\$0	\$20,002	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
223	A 2110.300-51	INSTRUCTION-GENERAL ED-MUSIC: PROGRAM SUPPLIES	\$9,040		\$9,040	\$0	\$9,040	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
224	A 2110.300-60	INSTRUCTION-GENERAL ED-PHYSICAL EDUCATION: MISC PROGRAM SUPPLIES	\$9,760		\$8,784	\$0	\$8,784	↓ (\$976)	-10.00%	
225	A 2110.300-70	INSTRUCTION-GENERAL ED-DRIVER EDUCATION: PROGRAM SUPPLIES	\$1,620		\$0	\$0	\$0	↓ (\$1,620)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET
226	A 2110.400-10	INSTRUCTION-GENERAL ED-CHERRY: OTHER EXPENSES	\$8,750		\$8,200	\$0	\$8,200	↓ (\$550)	-6.29%	SEE ADDITIONAL DETAILS WORKSHEET-ST MATH PROGRAM MOVED TO A2630.460-90
227	A 2110.400-20	INSTRUCTION-GENERAL ED-RUSHMORE: OTHER EXPENSES	\$7,000		\$5,000	\$0	\$5,000	↓ (\$2,000)	-28.57%	SEE ADDITIONAL DETAILS WORKSHEET-ST MATH PROGRAM MOVED TO A2630.460-90
228	A 2110.400-40	INSTRUCTION-GENERAL ED-HIGH SCHOOL: OTHER EXPENSES	\$21,000		\$21,000	\$0	\$21,000	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
229	A 2110.400-41	INSTRUCTION-GENERAL ED-ENGLISH: OTHER EXPENSES	\$1,700		\$2,700	\$0	\$2,700	↑ \$1,000	58.82%	SEE ADDITIONAL DETAILS WORKSHEET
230	A 2110.400-42	INSTRUCTION-GENERAL ED-HOME ECONOMICS: OTHER EXPENSES	\$1,800		\$1,800	\$0	\$1,800	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
231	A 2110.400-43	INSTRUCTION-GENERAL ED-MATH: OTHER EXPENSES	\$1,550		\$1,550	\$0	\$1,550	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
232	A 2110.400-44	INSTRUCTION-GENERAL ED-SCIENCE: OTHER EXPENSES	\$15,855		\$14,255	\$0	\$14,255	↓ (\$1,600)	-10.09%	SEE ADDITIONAL DETAILS WORKSHEET
233	A 2110.400-45	INSTRUCTION-GENERAL ED-SOCIAL STUDIES: OTHER EXPENSES	\$95		\$100	\$0	\$100	↑ \$5	5.26%	SEE ADDITIONAL DETAILS WORKSHEET
234	A 2110.400-46	INSTRUCTION-GENERAL ED-TECHNOLOGY: OTHER EXPENSES	\$700		\$700	\$0	\$700	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
235	A 2110.400-47	INSTRUCTION-GENERAL ED-WORLD LANGUAGES: OTHER EXPENSES	\$125		\$800	\$0	\$800	↑ \$675	540.00%	SEE ADDITIONAL DETAILS WORKSHEET
236	A 2110.400-49	INSTRUCTION-GENERAL ED-BUSINESS: OTHER EXPENSES	\$12,000		\$12,000	\$0	\$12,000	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
237	A 2110.400-50	INSTRUCTION-GENERAL ED-ART: OTHER EXPENSES	\$500		\$500	\$0	\$500	⇒ \$0	0.00%	
238	A 2110.400-51	INSTRUCTION-GENERAL ED-MUSIC: OTHER EXPENSES	\$12,400		\$14,330	\$0	\$14,330	↑ \$1,930	15.56%	SEE ADDITIONAL DETAILS WORKSHEET
239	A 2110.400-52	INSTRUCTION-GENERAL ED-PERFORMING ARTS: OTHER EXPENSES	\$21,000		\$21,000	\$0	\$21,000	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
240	A 2110.400-60	INSTRUCTION-GENERAL ED-PHYSICAL EDUCATION: OTHER EXPENSES	\$5,500		\$5,500	\$0	\$5,500	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
241	A 2110.400-70	INSTRUCTION-GENERAL ED-DRIVER EDUCATION: OTHER EXPENSES	\$1,500		\$1,500	\$0	\$1,500	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
242	A 2110.400-90	INSTRUCTION-GENERAL ED-DISTRICT: OTHER EXPENSES	\$35,000		\$35,000	\$0	\$35,000	⇒ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
244	A 2110.473-00	INSTRUCTION-GENERAL ED-CHARTER SCHOOL TUITION	\$21,741		\$20,896	\$0	\$20,896	↓ (\$845)	-3.89%	DISTRICT LEGALLY REQUIRED TO PAY TUITION FOR RESIDENT STUDENTS ATTENDING CHARTER SCHOOLS.
245	A 2110.480-10	INSTRUCTION-GENERAL ED-CHERRY: TEXTBOOKS	\$19,371		\$26,521	\$0	\$26,521	↑ \$7,150	36.91%	SEE ADDITIONAL DETAILS WORKSHEET
246	A 2110.480-20	INSTRUCTION-GENERAL ED-RUSHMORE: TEXTBOOKS	\$57,819		\$50,719	\$0	\$50,719	↓ (\$7,100)	-12.28%	SEE ADDITIONAL DETAILS WORKSHEET

1	I	J	K	L	M	N	O	P	Q	R
2	ACCOUNT CODES	ACCOUNT NAME	2020-2021 APPROVED BUDGET		2021-2022 PRELIM BUDGET	2021-2022 ADJUSTMENTS	2021-2022 PROPOSED BUDGET	\$ CHANGE	% CHANGE	2021-2022 DESCRIPTIONS (ADJUSTMENTS)
247	A 2110.480-41	INSTRUCTION-GENERAL ED-ENGLISH: TEXTBOOKS	\$15,700		\$11,250	\$0	\$11,250	↓ (\$4,450)	-28.34%	SEE ADDITIONAL DETAILS WORKSHEET
248	A 2110.480-42	INSTRUCTION-GENERAL ED-HOME ECONOMICS: TEXTBOOKS	\$240		\$240	\$0	\$240	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
249	A 2110.480-43	INSTRUCTION-GENERAL ED-MATH: TEXTBOOKS	\$2,750		\$0	\$0	\$0	↓ (\$2,750)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET
250	A 2110.480-44	INSTRUCTION-GENERAL ED-SCIENCE: TEXTBOOKS	\$4,796		\$28,850	\$0	\$28,850	↑ \$24,054	501.54%	SEE ADDITIONAL DETAILS WORKSHEET
251	A 2110.480-45	INSTRUCTION-GENERAL ED-SOCIAL STUDIES: TEXTBOOKS	\$17,643		\$4,657	\$0	\$4,657	↓ (\$12,986)	-73.60%	SEE ADDITIONAL DETAILS WORKSHEET
253	A 2110.480-47	INSTRUCTION-GENERAL ED-WORLD LANGUAGES: TEXTBOOKS	\$11,090		\$15,027	\$0	\$15,027	↑ \$3,937	35.50%	SEE ADDITIONAL DETAILS WORKSHEET
254	A 2110.480-49	INSTRUCTION-GENERAL ED-BUSINESS: TEXTBOOKS	\$2,475		\$0	\$0	\$0	↓ (\$2,475)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET
255	A 2110.480-60	INSTRUCTION-GENERAL ED-HEALTH EDUCATION: TEXTBOOKS	\$240		\$240	\$0	\$240	→ \$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
256	A 2110.480-70	INSTRUCTION-GENERAL ED-DRIVER EDUCATION: TEXTBOOKS	\$300		\$0	\$0	\$0	↓ (\$300)	-100.00%	SEE ADDITIONAL DETAILS WORKSHEET
257	A 2110.480-90	INSTRUCTION-GENERAL ED: TEXTBOOKS - PRIVATE & PAROCHIAL	\$17,000		\$17,000	\$0	\$17,000	→ \$0	0.00%	
258	A 2110.490-90	INSTRUCTION-GENERAL ED: BOCES-CURRICULUM PROGRAMS AND CONF	\$39,575		\$35,000	\$0	\$35,000	↓ (\$4,575)	-11.56%	DECREASE BASED ON HISTORICAL EXPENSE TREND BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
259	A 2110.490-90-0001	INSTRUCTION-GENERAL ED: BOCES-DATA WAREHOUSING	\$6,482		\$6,482	\$0	\$6,482	→ \$0	0.00%	ESTIMATED INCREASE IS 0%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
260	A 2110.490-90-0002	INSTRUCTION-GENERAL ED: BOCES-NYSED REPORTING	\$16,695		\$16,695	\$0	\$16,695	→ \$0	0.00%	ESTIMATED INCREASE IS 0%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
261	A 2110.490-90-0003	INSTRUCTION-GENERAL ED: BOCES-MY LEARNING PLAN	\$5,387		\$8,618	\$0	\$8,618	↑ \$3,231	59.98%	INCREASED STAFF DEVELOPMENT RELATED TO REMOTE LEARNING. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
262	A 2110.490-90-0004	INSTRUCTION-GENERAL ED: BOCES-TEST SCORING	\$30,453		\$30,453	\$0	\$30,453	→ \$0	0.00%	ESTIMATED INCREASE IS 0%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
263	A 2110.490-90-0005	INSTRUCTION-GENERAL ED: BOCES-MODEL SCHOOLS	\$10,716		\$10,716	\$0	\$10,716	→ \$0	0.00%	ESTIMATED INCREASE IS 0%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
264	A 2110.490-90-0007	INSTRUCTION-GENERAL ED: BOCES-ARTS IN ED	\$39,720		\$39,720	\$0	\$39,720	→ \$0	0.00%	INCREASED BASED ON PROGRAM REQUIREMENTS BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
265	A 2110.490-90-0008	INSTRUCTION-GENERAL ED: BOCES-OUTDOOR & ENVIR ED	\$90,780		\$90,780	\$0	\$90,780	→ \$0	0.00%	THIS CODE INCLUDES THE BUDGET FOR THE 6TH GRADE ASHOKAN TRIP. THIS EXPENSE MAY FLUCTUATE EACH YEAR BASED ON THE SIZE OF THE 6TH GRADE. BUDGET IS OFFSET BY PARENT CONTRIBUTIONS. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
266	A 2110.490-90-0009	INSTRUCTION-GENERAL ED: BOCES-L.I.H.S. FOR THE ARTS	\$44,925		\$44,894	\$0	\$44,894	↓ (\$31)	-0.07%	DECREASE BASED ON PARTICIPATION BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
267	A 2110.490-90-0010	INSTRUCTION-GENERAL ED: BOCES-REGIONAL SUMMER SCHOOL	\$90,074		\$90,074	\$0	\$90,074	→ \$0	0.00%	ESTIMATED INCREASE IS 0%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
268	A 2110.490-90-0011	INSTRUCTION-GENERAL ED: BOCES-SUBSTITUTE MANAGEMENT SERVICE	\$2,606		\$2,606	\$0	\$2,606	→ \$0	0.00%	ESTIMATED INCREASE IS 0%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
270	A 2110.490-90-0013	INSTRUCTION-GENERAL ED: BOCES-NWEA PROGRAM	\$19,859		\$19,859	\$0	\$19,859	→ \$0	0.00%	ESTIMATED INCREASE IS 0%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
272	A 2110.490-90-0015	INSTRUCTION-GENERAL ED: BOCES-SPEECH SVCS & BILINGUAL EVALS	\$35,481		\$35,481	\$0	\$35,481	→ \$0	0.00%	ESTIMATED INCREASE IS 0%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
276	A 2110.490-90-0019	INSTRUCTION-GENERAL ED: BOCES-MY LEARNING PLAN OASYS	\$6,651		\$6,651	\$0	\$6,651	→ \$0	0.00%	ESTIMATED INCREASE IS 0%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
277	A 2110.490-90-0021	INSTRUCTION-GENERAL ED: BOCES-AIMSWEB	\$7,803		\$7,803	\$0	\$7,803	→ \$0	0.00%	ESTIMATED INCREASE IS 0%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
279	2110	SUBTOTAL - INSTRUCTION: GENERAL EDUCATION	\$15,096,408		\$15,362,993	\$0	\$15,362,993	↑ \$266,585	1.74%	
280		TOTAL INSTRUCTION - GENERAL EDUCATION	\$15,096,408		\$15,362,993	\$0	\$15,362,993	↑ \$266,585	1.77%	

1	I	J	K	L	M	N	O	P	Q	R
2	ACCOUNT CODES	ACCOUNT NAME	2020-2021 APPROVED BUDGET		2021-2022 PRELIM BUDGET	2021-2022 ADJUSTMENTS	2021-2022 PROPOSED BUDGET	\$ CHANGE	% CHANGE	2021-2022 DESCRIPTIONS (ADJUSTMENTS)
283	A 2250.123-90	SPECIAL ED-DISTRICT: CSE REQUIRED ATTENDANCE	\$1,500		\$1,500	\$0	\$1,500	\$0	0.00%	
284	A 2250.150-10	SPECIAL ED-CHERRY: SPECIAL ED TEACHER SALARIES K-2 Special Ed Teachers	\$627,866		\$604,132	\$0	\$604,132	(\$23,734)	-3.78%	STEP MOVEMENT, AS APPLICABLE LONGEVITY DECREASE: 1.0 FTE TRANSFER TO RUSHMORE
285	A 2250.150-20	SPECIAL ED-RUSHMORE: SPECIAL ED TEACHER SALARIES 3-6 Special Ed Teachers	\$1,435,464		\$1,515,872	\$0	\$1,515,872	\$80,408	5.60%	INCREASE: 1.0 FTE TRANSFER FROM CHERRY LANE STEP MOVEMENT, AS APPLICABLE LONGEVITY
286	A 2250.150-40	SPECIAL ED-MIDDLE/HIGH SCHOOL: SPECIAL ED TEACHER SALARIES 7-12 Special Ed Teachers	\$1,824,265		\$1,881,768	\$0	\$1,881,768	\$57,503	3.15%	INCREASE: STEP MOVEMENT, AS APPLICABLE LONGEVITY
288	A 2250.160-90	SPECIAL ED-DISTRICT: NONINSTRUCTIONAL SALARIES Clerical Support: Special Ed Office	\$178,259		\$180,914	\$0	\$180,914	\$2,655	1.49%	IN NEGOTIATION. STEP MOVEMENT, AS APPLICABLE
289	A 2250.164-10	SPECIAL ED-CHERRY: SPECIAL ED AIDE SALARIES Special Ed Teacher Aides	\$349,781		\$259,629	\$0	\$259,629	(\$90,152)	-25.77%	IN NEGOTIATION:AIDES REASSIGNED BASED ON NEED. SEE ALSO A2110.161 CODES This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2022.
290	A 2250.164-20	SPECIAL ED-RUSHMORE: SPECIAL ED AIDE SALARIES Special Ed Teacher Aides	\$639,257		\$664,188	\$0	\$664,188	\$24,931	3.90%	IN NEGOTIATION. AIDES REASSIGNED BASED ON NEED. This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2022.
291	A 2250.164-40	SPECIAL ED-MIDDLE/HIGH SCHOOL: SPECIAL ED AIDE SALARIES Special Ed Teacher Aides	\$270,872		\$320,149	\$0	\$320,149	\$49,277	18.19%	IN NEGOTIATION-AIDES REASSIGNED BASED ON NEED. OFFSET BY NET REDUCTION IN OVERALL HOURS SEE ALSO A2110.161 CODES This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2022.
292	A 2250.165-90	SPECIAL ED-DISTRICT: HOME ABA AIDES	\$30,000		\$30,000	\$0	\$30,000	\$0	0.00%	
293	A 2250.200-20	SPECIAL ED-RUSHMORE: EQUIPMENT	\$1,000		\$1,000	\$0	\$1,000	\$0	0.00%	
294	A 2250.200-40	SPECIAL ED-HIGH SCHOOL: EQUIPMENT	\$1,000		\$1,000	\$0	\$1,000	\$0	0.00%	
295	A 2250.200-90	SPECIAL ED-DISTRICT: EQUIPMENT	\$20,000		\$20,000	\$0	\$20,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
296	A 2250.300-10	SPECIAL ED-CHERRY: PROGRAM SUPPLIES	\$3,800		\$3,800	\$0	\$3,800	\$0	0.00%	
297	A 2250.300-20	SPECIAL ED-RUSHMORE: PROGRAM SUPPLIES	\$4,500		\$4,500	\$0	\$4,500	\$0	0.00%	
298	A 2250.300-30	SPECIAL ED-MIDDLE SCHOOL: PROGRAM SUPPLIES	\$2,000		\$2,000	\$0	\$2,000	\$0	0.00%	
299	A 2250.300-40	SPECIAL ED-HIGH SCHOOL: PROGRAM SUPPLIES	\$4,000		\$4,000	\$0	\$4,000	\$0	0.00%	
300	A 2250.300-90	SPECIAL ED-DISTRICT: PROGRAM SUPPLIES	\$20,000		\$20,000	\$0	\$20,000	\$0	0.00%	
301	A 2250.400-90	SPECIAL ED-DISTRICT: OTHER EXPENSES	\$3,500		\$3,700	\$0	\$3,700	\$200	5.71%	SEE ADDITIONAL DETAILS WORKSHEET
302	A 2250.401-90	SPECIAL ED-DISTRICT: EVALUATIONS	\$20,000		\$20,000	\$0	\$20,000	\$0	0.00%	
303	A 2250.402-90	SPECIAL ED-DISTRICT: HOME TEACHING	\$37,000		\$47,000	\$0	\$47,000	\$10,000	27.03%	INCREASE TO SUPPORT REMOTE LEARNING
304	A 2250.403-90	SPECIAL ED-DISTRICT: OCCUPATIONAL & PHYSICAL THERAPY CONTRACTS	\$349,600		\$379,600	\$0	\$379,600	\$30,000	8.58%	SEE ADDITIONAL DETAILS WORKSHEET
305	A 2250.404-90	SPECIAL ED-DISTRICT: MISCELLANEOUS THERAPY	\$142,400		\$147,000	\$0	\$147,000	\$4,600	3.23%	SEE ADDITIONAL DETAILS WORKSHEET
307	A 2250.406-90	SPECIAL ED-DISTRICT: TRANSITION PLAN SERVICES	\$100,250		\$105,250	\$0	\$105,250	\$5,000	4.99%	INCREASE DUE TO EXPANDED LIFE SKILLS PROGRAM
313	A 2250.413-90	SPECIAL ED-DISTRICT: TRAVEL AND CONFERENCES	\$1,000		\$1,000	\$0	\$1,000	\$0	0.00%	
314	A 2250.415-90	SPECIAL ED-DISTRICT: SUBSCRIPTIONS & MEMBERSHIPS	\$2,615		\$2,715	\$0	\$2,715	\$100	3.82%	SEE ADDITIONAL DETAILS WORKSHEET
315	A 2250.417-90	SPECIAL ED-DISTRICT: LEGAL FEES	\$25,000		\$25,000	\$0	\$25,000	\$0	0.00%	
316	A 2250.418-90	SPECIAL ED-DISTRICT: RELATED SERVICE CONTRACTS	\$30,000		\$30,000	\$0	\$30,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
317	A 2250.460-90	SPECIAL ED-DISTRICT: SPECIAL ED SOFTWARE	\$20,000		\$20,000	\$0	\$20,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET

	I	J	K	L	M	N	O	P	Q	R
1	TOTAL BUDGET		2020-2021		2021-2022	2021-2022	2021-2022			2021-2022
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
318	A 2250.470-90	SPECIAL ED-DISTRICT: TUITION PUBLIC & NON-PUBLIC PLACEMENTS	\$607,138		\$688,554	\$0	\$688,554	\$81,416	13.41%	SEE ADDITIONAL DETAILS WORKSHEET This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2022.
319	A 2250.480-10	SPECIAL ED-CHERRY: TEXTBOOKS	\$500		\$500	\$0	\$500	\$0	0.00%	
320	A 2250.480-20	SPECIAL ED-RUSHMORE: TEXTBOOKS	\$1,500		\$1,500	\$0	\$1,500	\$0	0.00%	
321	A 2250.480-30	SPECIAL ED-MIDDLE SCHOOL: TEXTBOOKS	\$500		\$500	\$0	\$500	\$0	0.00%	
322	A 2250.480-40	SPECIAL ED-HIGH SCHOOL: TEXTBOOKS	\$500		\$500	\$0	\$500	\$0	0.00%	
323	A 2250.490-90	SPECIAL ED-DISTRICT: BOCES-TUITION & SERVICES	\$764,368		\$736,136	\$0	\$736,136	(\$28,232)	-3.69%	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 2022.
325	A 2250.490-90-0002	SPECIAL ED-DISTRICT: BOCES-IEP DIRECT	\$15,419		\$15,419	\$0	\$15,419	\$0	0.00%	ESTIMATED INCREASE IS 0%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
326	A 2250.490-90-0003	SPECIAL ED-DISTRICT: BOCES-ACHIEVE 3000	\$36,720		\$37,454	\$0	\$37,454	\$734	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
327	A 2250.490-90-0004	SPECIAL ED-DISTRICT: BOCES-E SPARK	\$15,300		\$15,600	\$0	\$15,600	\$300	1.96%	ESTIMATED INCREASE IS 1.96%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
328	2250	SUBTOTAL - INSTRUCTION: SPECIAL EDUCATION	\$7,586,874		\$7,791,880	\$0	\$7,791,880	\$205,006	2.70%	
348	TOTAL INSTRUCTION - SPECIAL EDUCATION		\$7,586,874		\$7,791,880	\$0	\$7,791,880	\$205,006	2.70%	
349	A 2280.490-90	OCCUPATIONAL ED: BOCES-CAREER ED	\$289,190		\$327,910	\$0	\$327,910	\$38,720	13.39%	INCREASE BASED ON THREE YEAR AVERAGE OF STUDENTS IN THE PROGRAM BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
350	A 2280.490-90-0001	OCCUPATIONAL ED: BOCES-CAREER ED INTENSIVE SKILLS	\$115,150		\$72,381	\$0	\$72,381	(\$42,769)	-37.14%	DECREASE BASED ON ANTICIPATED STUDENTS IN THE PROGRAM BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
351	2280	SUBTOTAL - OCCUPATIONAL EDUCATION	\$404,340		\$400,291	\$0	\$400,291	-\$4,049	-1.00%	
352	TOTAL OCCUPATIONAL EDUCATION		\$404,340		\$400,291	\$0	\$400,291	-\$4,049	-1.00%	
353	A 2610.150-10	LIBRARY/AV-CHERRY: INSTRUCTIONAL SALARY Librarian	\$134,624		\$136,293	\$0	\$136,293	\$1,669	1.24%	
354	A 2610.150-20	LIBRARY/AV-RUSHMORE: INSTRUCTIONAL SALARY Librarian	\$108,177		\$112,587	\$0	\$112,587	\$4,410	4.08%	
355	A 2610.150-40	LIBRARY/AV-HIGH SCHOOL: INSTRUCTIONAL SALARY Librarian	\$95,015		\$99,323	\$0	\$99,323	\$4,308	4.53%	
356	A 2610.160-10	LIBRARY/AV-CHERRY: NONINSTRUCTIONAL SALARY Library Clerical	\$16,704		\$20,700	\$0	\$20,700	\$3,996	23.92%	IN NEGOTIATION INCREASE: REALLOCATION OF STAFF
357	A 2610.160-20	LIBRARY/AV-RUSHMORE: NONINSTRUCTIONAL SALARY Library Clerical	\$22,512		\$26,769	\$0	\$26,769	\$4,257	18.91%	IN NEGOTIATION
358	A 2610.160-40	LIBRARY/AV-HIGH SCHOOL: NONINSTRUCTIONAL SALARIES Library Clerical	\$46,592		\$44,503	\$0	\$44,503	(\$2,089)	-4.48%	IN NEGOTIATION DECREASE: REALLOCATION OF STAFF
359	A 2610.160-90	LIBRARY/AV-DISTRICT: NONINSTRUCTIONAL SALARIES Clerical Support: AV Office	\$39,126		\$40,001	\$0	\$40,001	\$875	2.24%	IN NEGOTIATION INCREASE: STEP MOVEMENT, AS APPLICABLE
365	A 2610.203-10	LIBRARY/AV-CHERRY: A/V SOFTWARE	\$1,326		\$1,326	\$0	\$1,326	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
366	A 2610.203-20	LIBRARY/AV-RUSHMORE: A/V SOFTWARE	\$816		\$816	\$0	\$816	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
367	A 2610.203-40	LIBRARY/AV-HIGH SCHOOL: A/V SOFTWARE	\$1,326		\$1,326	\$0	\$1,326	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
371	A 2610.300-10	LIBRARY/AV-CHERRY: LIBRARY SUPPLIES	\$850		\$850	\$0	\$850	\$0	0.00%	INCLUDES GENERAL SUPPLIES, PERIODICALS, MAGAZINES, NEWSPAPERS, ETC.
372	A 2610.300-20	LIBRARY/AV-RUSHMORE: LIBRARY SUPPLIES	\$1,400		\$1,400	\$0	\$1,400	\$0	0.00%	INCLUDES GENERAL SUPPLIES, PERIODICALS, MAGAZINES, NEWSPAPERS, ETC.

	I	J	K	L	M	N	O	P	Q	R
1		TOTAL BUDGET	2020-2021		2021-2022	2021-2022	2021-2022			2021-2022
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
373	A 2610.300-40	LIBRARY/AV-HIGH SCHOOL: LIBRARY SUPPLIES	\$3,400		\$3,400	\$0	\$3,400	\$0	0.00%	INCLUDES GENERAL SUPPLIES, PERIODICALS, MAGAZINES, NEWSPAPERS, ETC.
374	A 2610.300-90	LIBRARY/AV-DISTRICT: DUPLICATING SUPPLIES	\$55,386		\$55,386	\$0	\$55,386	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
379	A 2610.432-90	LIBRARY/AV-DISTRICT: COST PER COPY AND MAINTENANCE CHARGES	\$50,000		\$93,000	\$0	\$93,000	\$43,000	86.00%	SEE ADDITIONAL DETAILS WORKSHEET-OFFSET BY DECREASE TO A2610.490-90-0002
380	A 2610.460-10	LIBRARY/AV-CHERRY: LIBRARY BOOKS	\$10,629		\$5,629	\$0	\$5,629	(\$5,000)	-47.04%	SEE ADDITIONAL DETAILS WORKSHEET
381	A 2610.460-20	LIBRARY/AV-RUSHMORE: LIBRARY BOOKS	\$5,000		\$5,000	\$0	\$5,000	\$0	0.00%	
382	A 2610.460-40	LIBRARY/AV-HIGH SCHOOL: LIBRARY BOOKS	\$17,500		\$17,500	\$0	\$17,500	\$0	0.00%	
383	A 2610.490-40	LIBRARY/AV-DISTRICT: BOCES-ON LINE DATABASES	\$18,507		\$18,507	\$0	\$18,507	\$0	0.00%	ESTIMATED INCREASE IS 0%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
386	A 2610.490-90-0002	LIBRARY/AV-DISTRICT: BOCES-COPIER EQUIPMENT	\$116,000		\$73,000	\$0	\$73,000	(\$43,000)	-37.07%	NEW PLATFORM IN 2020-2021. SEE CORRESPONDING INCREASE TO A2610.432-90 BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
387	2610	SUBTOTAL - LIBRARY & CENTRAL DUPLICATING	\$744,890		\$757,316	\$0	\$757,316	\$12,426	1.67%	
388	A 2630.150-90	COMPUTER INSTRUCTION: INSTRUCTIONAL SALARY Executive Director of Technology	\$150,000		\$153,000	\$0	\$153,000	\$3,000	2.00%	NEGOTIATED ANNUALLY
389	A 2630.160-90	COMPUTER INSTRUCTION: NONINSTRUCTIONAL SALARY Clerical Support: Technology Office	\$113,766		\$115,664	\$0	\$115,664	\$1,898	1.67%	IN NEGOTIATION. INCREASE: STEP MOVEMENT, AS APPLICABLE
390	A 2630.164-90	COMPUTER INSTRUCTION: TEACHER AIDE SALARIES Technology Aides	\$112,213		\$113,213	\$0	\$113,213	\$1,000	0.89%	IN NEGOTIATION. INCREASE: LONGEVITY PAYMENTS
395	A 2630.200-90	COMPUTER INSTRUCTION-DISTRICT: TECHNOLOGY EQUIPMENT	\$92,700		\$83,500	\$0	\$83,500	(\$9,200)	-9.92%	SEE ADDITIONAL DETAILS WORKSHEET
396	A 2630.206-10	COMPUTER INSTRUCTION-CHERRY: CAPITALIZED TECHNOLOGY EQUIPMENT	\$9,100		\$3,100	\$0	\$3,100	(\$6,000)	-65.93%	SEE ADDITIONAL DETAILS WORKSHEET
400	A 2630.206-90	COMPUTER INSTRUCTION-DISTRICT: CAPITALIZED TECHNOLOGY EQUIPMENT	\$135,050		\$87,750	\$0	\$87,750	(\$47,300)	-35.02%	SEE ADDITIONAL DETAILS WORKSHEET
405	A 2630.300-90	COMPUTER INSTRUCTION-DISTRICT: TECHNOLOGY SUPPLIES	\$33,000		\$31,000	\$0	\$31,000	(\$2,000)	-6.06%	SEE ADDITIONAL DETAILS WORKSHEET
406	A 2630.400-40	COMPUTER INSTRUCTION-HIGH SCHOOL: OTHER EXPENSES	\$3,000		\$3,000	\$0	\$3,000	\$0	0.00%	
407	A 2630.400-90	COMPUTER INSTRUCTION-DISTRICT: OTHER EXPENSES	\$58,191		\$41,615	\$0	\$41,615	(\$16,576)	-28.49%	SEE ADDITIONAL DETAILS WORKSHEET
408	A 2630.401-90	COMPUTER INSTRUCTION-DISTRICT: COMPUTER REPAIRS	\$3,000		\$6,000	\$0	\$6,000	\$3,000	100.00%	SEE ADDITIONAL DETAILS WORKSHEET
409	A 2630.460-10	COMPUTER INSTRUCTION-CHERRY: COMPUTER SOFTWARE	\$15,997		\$18,426	\$0	\$18,426	\$2,429	15.18%	SEE ADDITIONAL DETAILS WORKSHEET
410	A 2630.460-20	COMPUTER INSTRUCTION-RUSHMORE: COMPUTER SOFTWARE	\$1,530		\$1,530	\$0	\$1,530	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
413	A 2630.460-90	COMPUTER INSTRUCTION-DISTRICT: COMPUTER SOFTWARE	\$44,616		\$99,511	\$0	\$99,511	\$54,895	123.04%	SEE ADDITIONAL DETAILS WORKSHEET-ST MATH PROGRAM MOVED FROM A2110.400-10 AND A2110.400-20
414	A 2630.476-90	COMPUTER INSTRUCTION: TRAVEL & CONFERENCES	\$1,000		\$1,000	\$0	\$1,000	\$0	0.00%	
415	A 2630.490-90	COMPUTER INSTRUCTION: BOCES -LEARNING TECHNOLOGY PROJECT PLAN	\$367,236		\$398,640	\$0	\$398,640	\$31,404	8.55%	UPDATED BASED ON LEVEL OF SERVICES RECEIVED BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
416	A 2630.490-90-0001	COMPUTER INSTRUCTION: BOCES-E RATE	\$2,242		\$2,287	\$0	\$2,287	\$45	2.01%	ESTIMATED INCREASE IS 2.01%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
418	A 2630.490-90-0003	COMPUTER INSTRUCTION: BOCES-CONNECT ED	\$3,102		\$3,165	\$0	\$3,165	\$63	2.03%	ESTIMATED INCREASE IS 2.03%. 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		TOTAL BUDGET	2020-2021		2021-2022	2021-2022	2021-2022			2021-2022
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
419	A 2630.490-90-0004	COMPUTER INSTRUCTION: BOCES-NASTECH	\$6,529		\$6,659	\$0	\$6,659	\$130	1.99%	ESTIMATED INCREASE IS 1.99%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
420	A 2630.490-90-0005	COMPUTER INSTRUCTION: BOCES-MICROSOFT CONSORTIA	\$17,357		\$17,704	\$0	\$17,704	\$347	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
421	A 2630.490-90-0006	COMPUTER INSTRUCTION: BOCES-STUDENT INFO SYSTEM & DATA SUPPORT	\$28,142		\$28,704	\$0	\$28,704	\$562	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.
422	A 2630.490-90-0007	COMPUTER INSTRUCTION: BOCES-CASTLE LEARNING	\$4,704		\$4,637	\$0	\$4,637	(\$67)	-1.42%	ESTIMATED DECREASE IS 1.42%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
423	A 2630.490-90-0008	COMPUTER INSTRUCTION: BOCES-NETWORK WARRANTIES	\$23,511		\$23,981	\$0	\$23,981	\$470	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
425	A 2630.490-90-0010	COMPUTER INSTRUCTION: BOCES-BOTIE	\$47,282		\$71,622	\$0	\$71,622	\$24,340	51.48%	ESTIMATED INCREASE FOR COUNTY WIDE SCHOOL NETWORK. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
427	A 2630.490-90-0012	COMPUTER INSTRUCTION: BOCES-SMART LICENSES	\$5,025		\$5,126	\$0	\$5,126	\$101	2.01%	ESTIMATED INCREASE IS 2.01%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
428	A 2630.490-90-0013	COMPUTER INSTRUCTION: BOCES-UNITED STREAMING	\$7,532		\$7,683	\$0	\$7,683	\$151	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
429	A 2630.490-90-0014	COMPUTER INSTRUCTION: BOCES-A/V REPAIR SERVICE	\$4,162		\$4,245	\$0	\$4,245	\$83	1.99%	ESTIMATED INCREASE IS 1.99%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
430	A 2630.490-90-0015	COMPUTER INSTRUCTION: BOCES-DATA PRIVACY SERVICE	\$3,902		\$3,980	\$0	\$3,980	\$78	2.00%	ESTIMATED INCREASE IS 2%. BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
431	A 2630.490-90-0016	COMPUTER INSTRUCTION: BOCES-VIRTUAL HOME INSTRUCTION	\$16,678		\$26,245	\$0	\$26,245	\$9,567	57.36%	ESTIMATED INCREASE DUE TO VIRTUAL LEARNING BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
432	A 2630.490-90-0017	COMPUTER INSTRUCTION: BOCES-FORECAST 5	\$23,000		\$23,460	\$0	\$23,460	\$460	2.00%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
433	2630	SUBTOTAL - TECHNOLOGY	\$1,333,567		\$1,386,447	\$0	\$1,386,447	\$52,880	3.97%	
434	TOTAL SCHOOL LIBRARY, DUPLICATING & TECHNOLOGY		\$2,078,457		\$2,143,763	\$0	\$2,143,763	\$65,306	3.14%	
435	A 2810.120-10	GUIDANCE-CHERRY: INSTRUCTIONAL SALARIES Guidance Counselor	\$33,432		\$35,224	\$0	\$35,224	\$1,792	5.36%	INCREASE: STEP MOVEMENT, AS APPLICABLE
436	A 2810.120-20	GUIDANCE-RUSHMORE: INSTRUCTIONAL SALARIES Guidance Counselors	\$49,788		\$52,477	\$0	\$52,477	\$2,689	5.40%	INCREASE: STEP MOVEMENT, AS APPLICABLE
437	A 2810.120-40	GUIDANCE-MIDDLE/HIGH SCHOOL: INSTRUCTIONAL SALARIES Guidance Counselors & Guidance Chairperson	\$577,963		\$596,329	\$0	\$596,329	\$18,366	3.18%	INCREASE: STEP MOVEMENT, AS APPLICABLE
438	A 2810.130-40	GUIDANCE: PSAT/AP PROCTORING	\$1,900		\$1,900	\$0	\$1,900	\$0	0.00%	
439	A 2810.160-40	GUIDANCE: NONINSTRUCTIONAL SALARIES Clerical Support: Guidance Office	\$116,000		\$96,416	\$0	\$96,416	(\$19,584)	-16.88%	IN NEGOTIATION. DECREASE: RETIREMENT SAVINGS
440	A 2810.161-40	GUIDANCE: NONINSTRUCTIONAL SALARIES P/T Part-Time Clerical Support	\$22,512		\$12,631	\$0	\$12,631	(\$9,881)	-43.89%	IN NEGOTIATION. DECREASE: RETIREMENT SAVINGS

	I	J	K	L	M	N	O	P	Q	R
1		TOTAL BUDGET	2020-2021		2021-2022	2021-2022	2021-2022			2021-2022
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
442	A 2810.300-40	GUIDANCE: SUPPLIES	\$7,400		\$7,400	\$0	\$7,400	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
444	A 2810.490-40	GUIDANCE: BOCES-TECHNOLOGY SUPPORT	\$8,075		\$8,237	\$0	\$8,237	\$162	2.01%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
445	2810	SUBTOTAL - GUIDANCE	\$817,070		\$810,614	\$0	\$810,614	-\$6,456	-0.79%	
446	A 2815.160-10	HEALTH SERVICES-CHERRY: NONINSTRUCTIONAL SALARY Nurse	\$53,556		\$55,420	\$0	\$55,420	\$1,864	3.48%	
447	A 2815.160-20	HEALTH SERVICES-RUSHMORE: NONINSTRUCTIONAL SALARY Nurse	\$62,087		\$62,863	\$0	\$62,863	\$776	1.25%	
448	A 2815.160-40	HEALTH SERVICES-HIGH SCHOOL: NONINSTRUCTIONAL SALARY Nurse	\$65,121		\$65,935	\$0	\$65,935	\$814	1.25%	
450	A 2815.300-90	HEALTH SERVICES-DISTRICT: SUPPLIES	\$4,450		\$5,000	\$0	\$5,000	\$550	12.36%	
451	A 2815.400-90	HEALTH SERVICES-DISTRICT: OTHER EXPENSES	\$72,175		\$109,375	\$0	\$109,375	\$37,200	51.54%	SEE ADDITIONAL DETAILS WORKSHEET
452	A 2815.401-90	HEALTH SERVICES-DISTRICT: DOCTOR FEES	\$21,200		\$21,600	\$0	\$21,600	\$400	1.89%	
453	A 2815.490-90	HEALTH SERVICES-DISTRICT: BOCES-HEALTH & WELFARE	\$11,200		\$11,400	\$0	\$11,400	\$200	1.79%	HEALTH SERVICES FOR ENROLLMENT AT PRIVATE/PAROCHIAL SCHOOLS BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
454	2815	SUBTOTAL - HEALTH SERVICES	\$289,789		\$331,593	\$0	\$331,593	\$41,804	14.43%	
455	A 2820.150-90	PSYCH SERVICES-DISTRICT: INSTRUCTIONAL SALARIES School Psychologists	\$488,831		\$501,023	\$0	\$501,023	\$12,192	2.49%	INCREASE: STEP MOVEMENT, AS APPLICABLE LONGEVITY
456	A 2820.152-90	PSYCH SERVICES-DISTRICT: SUMMER EVALS & CSE MEETINGS	\$22,436		\$22,938	\$0	\$22,938	\$502	2.24%	INCREASE: STEP MOVEMENT, AS APPLICABLE LONGEVITY
457	A 2820.300-90	PSYCH SERVICES-DISTRICT: SUPPLIES	\$4,000		\$4,000	\$0	\$4,000	\$0	0.00%	
458	A 2820.400-90	PSYCH SERVICES-DISTRICT: OTHER EXPENSES	\$1,600		\$1,600	\$0	\$1,600	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
460	2820	SUBTOTAL - PSYCHOLOGICAL SERVICES	\$516,867		\$529,561	\$0	\$529,561	\$12,694	2.46%	
461	A 2825.150-90	SOCIAL WORK SERVICES-DISTRICT: INSTRUCTIONAL SALARIES School Social Workers	\$127,911		\$129,510	\$0	\$129,510	\$1,599	1.25%	INCREASE: STEP MOVEMENT, AS APPLICABLE LONGEVITY
463	A 2825.300-90	SOCIAL WORK SERVICES-DISTRICT: SUPPLIES	\$1,000		\$1,000	\$0	\$1,000	\$0	0.00%	
464	A 2825.400-90	SOCIAL WORK SERVICES-DISTRICT: OTHER EXPENSES	\$2,000		\$1,000	\$0	\$1,000	(\$1,000)	-50.00%	
465	2825	SUBTOTAL - SOCIAL WORK SERVICES	\$130,911		\$131,510	\$0	\$131,510	\$599	0.46%	
466	A 2850.151-00	CO-CURRICULAR-RUSHMORE: INTRAMURALS & CLUBS	\$20,658		\$20,658	\$0	\$20,658	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
467	A 2850.152-00	CO-CURRICULAR-MIDDLE/HIGH SCHOOL: CLUBS	\$147,478		\$149,001	\$0	\$149,001	\$1,523	1.03%	SEE ADDITIONAL DETAILS WORKSHEET
469	A 2850.154-00	CO-CURRICULAR-DISTRICT: CHAPERONES-ALL OTHER EVENTS	\$33,000	k	\$33,000	\$0	\$33,000	\$0	0.00%	
470	2850	SUBTOTAL - INTRAMURALS & CLUBS	\$201,136		\$202,659	\$0	\$202,659	\$1,523	0.76%	
471	A 2855.151-90	INTERSCHOLASTIC ATHLETICS: COACHING SALARIES	\$407,818		\$426,454	\$0	\$426,454	\$18,636	4.57%	SEE ADDITIONAL DETAILS WORKSHEET
472	A 2855.153-00	INTERSCHOLASTIC ATHLETICS: TIMEKEEPERS/SCOREKEEPERS & CROWD CONTROL CHAPERONES-ATHLETIC EVENTS	\$62,000	k	\$62,000	\$0	\$62,000	\$0	0.00%	
475	A 2855.300-91	INTERSCHOLASTIC ATHLETICS: SUPPLIES	\$60,000		\$50,800	\$0	\$50,800	(\$9,200)	-15.33%	SEE ADDITIONAL DETAILS WORKSHEET.
476	A 2855.400-91	INTERSCHOLASTIC ATHLETICS: OTHER EXPENSES	\$66,875		\$66,875	\$0	\$66,875	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET.
477	A 2855.490-90	INTERSCHOLASTIC ATHLETICS: BOCES-COST SCHEDULES	\$20,808		\$20,808	\$0	\$20,808	\$0	0.00%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
478	A 2855.490-90-0001	INTERSCHOLASTIC ATHLETICS: BOCES-REFEREE FEES	\$76,632		\$76,632	\$0	\$76,632	\$0	0.00%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
479	A 2855.490-90-0002	INTERSCHOLASTIC ATHLETICS: BOCES-PHYSICAL EDUCATION CONSORTIUM	\$1,375		\$1,375	\$0	\$1,375	\$0	0.00%	BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
480	2855	SUBTOTAL - INTERSCHOLASTIC ATHLETICS	\$695,508		\$704,944	\$0	\$704,944	\$9,436	1.36%	

	I	J	K	L	M	N	O	P	Q	R
1	TOTAL BUDGET		2020-2021		2021-2022	2021-2022	2021-2022			2021-2022
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS (ADJUSTMENTS)
481	TOTAL STUDENT SERVICES		\$2,651,281		\$2,710,881	\$0	\$2,710,881	\$59,600	2.25%	
482	A 5510.150-90	DISTRICT TRANSPORTATION: INSTRUCTIONAL SALARY Assistant School Business Administrator	\$52,020		\$52,500	\$0	\$52,500	\$480	0.92%	NEGOTIATED ANNUALLY.
483	A 5510.163-90	DISTRICT TRANSPORTATION: NONINSTRUCTIONAL SALARY P/T Part-Time Clerical Support: Transportation Office	\$15,660		\$0	\$0	\$0	(\$15,660)	-100.00%	IN NEGOTIATION. DECREASE: REALLOCATION OF STAFF
484	A 5510.164-90	DISTRICT TRANSPORTATION: TRANSPORTATION AIDE SALARIES Bus Attendants for Special Ed transportation	\$26,512		\$26,512	\$0	\$26,512	\$0	0.00%	INCREASE: BASED UPON NEED
485	A 5510.300-90	DISTRICT TRANSPORTATION: OFFICE SUPPLIES	\$500		\$500	\$0	\$500	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
486	A 5510.400-90	DISTRICT TRANSPORTATION: OTHER EXPENSES	\$14,000		\$14,000	\$0	\$14,000	\$0	0.00%	SEE ADDITIONAL DETAILS WORKSHEET
488	5510	SUBTOTAL - DISTRICT PROVIDED TRANSPORTATION	\$108,692		\$93,512	\$0	\$93,512	-\$15,180	-13.97%	
489	A 5540.401-90	CONTRACT TRANSPORTATION: PUBLIC SCHOOL TRANSPORTATION CONTRACT	\$587,019		\$595,231	\$0	\$595,231	\$8,212	1.40%	SEE ADDITIONAL DETAILS WORKSHEET
490	A 5540.402-90	CONTRACT TRANSPORTATION: ATHLETIC TRIPS	\$168,405		\$174,559	\$0	\$174,559	\$6,154	3.65%	SEE ADDITIONAL DETAILS WORKSHEET
491	A 5540.403-10	CONTRACT TRANSPORTATION-CHERRY: FIELD TRIPS	\$9,000		\$9,000	\$0	\$9,000	\$0	0.00%	
492	A 5540.403-20	CONTRACT TRANSPORTATION-RUSHMORE: FIELD TRIPS	\$11,000		\$11,000	\$0	\$11,000	\$0	0.00%	
493	A 5540.403-40	CONTRACT TRANSPORTATION-HIGH SCHOOL: FIELD TRIPS	\$37,840		\$37,840	\$0	\$37,840	\$0	0.00%	
494	A 5540.404-90	CONTRACT TRANSPORTATION: GASOLINE	\$10,000		\$10,000	\$0	\$10,000	\$0	0.00%	
495	A 5540.405-90	CONTRACT TRANSPORTATION: OUT OF DISTRICT TRANSPORTATION CONTRACTS	\$720,975		\$776,092	\$0	\$776,092	\$55,117	7.64%	SEE ADDITIONAL DETAILS WORKSHEET This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2022.
497	A 5540.407-90	CONTRACT TRANSPORTATION: SUMMER SCHOOL	\$10,000		\$10,000	\$0	\$10,000	\$0	0.00%	
498	5540	SUBTOTAL - CONTRACTOR PROVIDED TRANSPORTATION	\$1,554,239		\$1,623,722	\$0	\$1,623,722	\$69,483	4.47%	
501	A 5581.490-90	BOCES TRANSPORTATION: LIHSA	\$18,892		\$14,749	\$0	\$14,749	(\$4,143)	-21.93%	SEE ADDITIONAL DETAILS WORKSHEET BOCES EXPENDITURES GENERATE STATE AID IN THE SUBSEQUENT YEAR. IN ADDITION, BY LAW, BOCES RETURNS ANY UNSPENT FUNDS TO MEMBER DISTRICTS.
502	A 5581.490-90-0001	BOCES TRANSPORTATION: SPECIAL ED	\$18,663		\$6,436	\$0	\$6,436	(\$12,227)	-65.51%	SEE ADDITIONAL DETAILS WORKSHEET
503	5581	SUBTOTAL - BOCES PROVIDED TRANSPORTATION	\$37,555		\$21,185	\$0	\$21,185	-\$16,370	-43.59%	
504	TOTAL TRANSPORTATION		\$1,700,486		\$1,738,419	\$0	\$1,738,419	\$37,933	2.23%	
505	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.
506	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.
508	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.
510	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.
512	A 7141.400-90	COMMUNITY SERVICES/RECREATION: SENIOR CITIZENS ARTS & CRAFTS	\$7,850		\$7,850	\$0	\$7,850	\$0	0.00%	
513	7140	SUBTOTAL - COMMUNITY SERVICES/RECREATION	\$37,350		\$37,350	\$0	\$37,350	\$0	0.00%	
514	TOTAL COMMUNITY SERVICES		\$37,350		\$37,350	\$0	\$37,350	\$0	0.00%	
515	A 9010.800-00	NYS EMPLOYEES RETIREMENT SYSTEM ADMINISTRATION	\$176,964		\$181,083	\$0	\$181,083	\$4,119	2.33%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE WAS 14.6% FOR 20-21 AND 16.2% FOR 21-22 OF SALARY AND BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
516	A 9010.801-00	NYS EMPLOYEES RETIREMENT SYSTEM PROGRAM	\$398,880		\$409,881	\$0	\$409,881	\$11,001	2.76%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE WAS 14.6% FOR 20-21 AND 16.2% FOR 21-22 OF SALARY AND BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES
517	A 9010.802-00	NYS EMPLOYEES RETIREMENT SYSTEM CAPITAL	\$264,156		\$309,036	\$0	\$309,036	\$44,880	16.99%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE WAS 14.6% FOR 20-21 AND 16.2% FOR 21-22 OF SALARY AND BUDGET RE-ALLOCATED BASED UPON CATEGORY OF CURRENT EMPLOYEES

1	I	J	K	L	M	N	O	P	Q	R
2	ACCOUNT CODES	ACCOUNT NAME	2020-2021 APPROVED BUDGET		2021-2022 PRELIM BUDGET	2021-2022 ADJUSTMENTS	2021-2022 PROPOSED BUDGET	\$ CHANGE	% CHANGE	2021-2022 DESCRIPTIONS (ADJUSTMENTS)
518	9010	SUBTOTAL - EMPLOYEES RETIREMENT SYSTEM	\$840,000		\$900,000	\$0	\$900,000	\$60,000	7.14%	
519	A 9020.800-00	NYS TEACHERS RETIREMENT SYSTEM ADMIN	\$273,131		\$263,071	\$0	\$263,071	(\$10,060)	-3.68%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE ESTIMATED TO DECREASE FROM 10.25 % TO 10.00% OF SALARY.
520	A 9020.801-00	NYS TEACHERS RETIREMENT SYSTEM PROGRAM	\$2,096,475		\$2,079,980	\$0	\$2,079,980	(\$16,495)	-0.79%	RETIREMENT SYSTEM CALCULATES CONTRIBUTION RATE BASED UPON 5 YEAR AVERAGE. DISTRICT CONTRIBUTION RATE ESTIMATED TO DECREASE FROM 10.25 % TO 10.00% OF SALARY.
521	9020	SUBTOTAL - TEACHERS RETIREMENT SYSTEM	\$2,369,606		\$2,343,051	\$0	\$2,343,051	-\$26,555	-1.12%	
522	A 9030.800-00	SOCIAL SECURITY (FICA/MEDICARE) ADMIN	\$278,903		\$282,319	\$0	\$282,319	\$3,416	1.22%	CONTRIBUTION RATE 7.65% ALLOCATED TO ADMIN, PROGRAM, CAPITAL BASED ON CATEGORIES OF CURRENT EMPLOYEES
523	A 9030.801-00	SOCIAL SECURITY (FICA/MEDICARE) PROGRAM	\$1,634,341		\$1,760,489	\$0	\$1,760,489	\$126,148	7.72%	CONTRIBUTION RATE 7.65% ALLOCATED TO ADMIN, PROGRAM, CAPITAL BASED ON CATEGORIES OF CURRENT EMPLOYEES
524	A 9030.802-00	SOCIAL SECURITY (FICA/MEDICARE) CAPITAL	\$139,678		\$134,100	\$0	\$134,100	(\$5,578)	-3.99%	CONTRIBUTION RATE 7.65% ALLOCATED TO ADMIN, PROGRAM, CAPITAL BASED ON CATEGORIES OF CURRENT EMPLOYEES
525	9030	SUBTOTAL - SOCIAL SECURITY	\$2,052,922		\$2,176,908	\$0	\$2,176,908	\$123,986	6.04%	
526	A 9040.800-00	WORKERS COMP ADMIN	\$12,750		\$12,750	\$0	\$12,750	\$0	0.00%	
527	A 9040.801-00	WORKERS COMP PROGRAM	\$155,550		\$155,550	\$0	\$155,550	\$0	0.00%	
528	A 9040.802-00	WORKERS COMP CAPITAL	\$86,700		\$86,700	\$0	\$86,700	\$0	0.00%	
529	9040	SUBTOTAL - WORKERS COMPENSATION	\$255,000		\$255,000	\$0	\$255,000	\$0	0.00%	
530	A 9045.800-00	LIFE INSURANCE ADMIN	\$10,466		\$10,466	\$0	\$10,466	\$0	0.00%	
531	9045	SUBTOTAL - LIFE INSURANCE	\$10,466		\$10,466	\$0	\$10,466	\$0	0.00%	
532	A 9046.800-00	HEALTH INSURANCE ADMIN	\$718,859		\$642,174	\$0	\$642,174	(\$76,685)	-10.67%	SEE ADDITIONAL DETAILS WORKSHEET ACTUAL INCREASE IN RATES IN CALENDAR 2021 OF 3.35% (ON AVERAGE) AND ASSUMES A 10% INCREASE IN 2022. This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2022.
533	A 9046.801-00	HEALTH INSURANCE PROGRAM	\$4,220,506		\$4,012,562	\$0	\$4,012,562	(\$207,944)	-4.93%	SEE ADDITIONAL DETAILS WORKSHEET ACTUAL INCREASE IN RATES IN CALENDAR 2021 OF 3.35% (ON AVERAGE) AND ASSUMES A 10% INCREASE IN 2022. This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2022.
534	A 9046.802-00	HEALTH INSURANCE CAPITAL	\$428,792		\$364,039	\$0	\$364,039	(\$64,753)	-15.10%	SEE ADDITIONAL DETAILS WORKSHEET ACTUAL INCREASE IN RATES IN CALENDAR 2021 OF 3.35% (ON AVERAGE) AND ASSUMES A 10% INCREASE IN 2022. This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2022.
535	A 9046.803-00	MEDICARE PART B REIMBURSEMENTS	\$300,000		\$370,000	\$0	\$370,000	\$70,000	23.33%	INCREASE IN MEDICARE PART B PREMIUMS PER TREND
536	9046	SUBTOTAL - HEALTH INSURANCE	\$5,668,157		\$5,388,775	\$0	\$5,388,775	-\$279,382	-4.93%	
537	A 9050.800-90	UNEMPLOYMENT INSURANCE	\$15,000		\$15,000	\$0	\$15,000	\$0	0.00%	BASED UPON RECENT EXPERIENCE
538	9050	SUBTOTAL - UNEMPLOYMENT INSURANCE	\$15,000		\$15,000	\$0	\$15,000	\$0	0.00%	
539	A 9070.800-00	UNION WELFARE BENEFITS ADMIN	\$44,137		\$44,137	\$0	\$44,137	\$0	0.00%	FLUCTUATES BASED UPON STAFF COUNT AND TYPE OF POSITION. AMOUNTS ARE RE-ALLOCATED BETWEEN ADMIN, PROGRAM AND CAPITAL EACH YEAR TO REFLECT CURRENT MIX OF STAFF.

	I	J	K	L	M	N	O	P	Q	R
1		TOTAL BUDGET	2020-2021		2021-2022	2021-2022	2021-2022			2021-2022
2	ACCOUNT CODES	ACCOUNT NAME	APPROVED BUDGET		PRELIM BUDGET	ADJUSTMENTS	PROPOSED BUDGET	\$ CHANGE	% CHANGE	DESCRIPTIONS <i>(ADJUSTMENTS)</i>
540	A 9070.801-00	UNION WELFARE BENEFITS PROGRAM	\$300,358		\$300,358	\$0	\$300,358	\$0	0.00%	FLUCTUATES BASED UPON STAFF COUNT AND TYPE OF POSITION. AMOUNTS ARE RE-ALLOCATED BETWEEN ADMIN, PROGRAM AND CAPITAL EACH YEAR TO REFLECT CURRENT MIX OF STAFF.
541	A 9070.802-00	UNION WELFARE BENEFITS CAPITAL	\$40,810		\$40,810	\$0	\$40,810	\$0	0.00%	FLUCTUATES BASED UPON STAFF COUNT AND TYPE OF POSITION. AMOUNTS ARE RE-ALLOCATED BETWEEN ADMIN, PROGRAM AND CAPITAL EACH YEAR TO REFLECT CURRENT MIX OF STAFF.
542	9070	SUBTOTAL - UNION WELFARE BENEFITS	\$385,305		\$385,305	\$0	\$385,305	\$0	0.00%	
543	A 9089.800-90	OTHER BENEFITS ADMIN	\$26,000		\$26,000	\$0	\$26,000	\$0	0.00%	LTD PREMIUMS AND OTHER CONTRACTUAL OBLIGATIONS
544	9089	SUBTOTAL - OTHER BENEFITS	\$26,000		\$26,000	\$0	\$26,000	\$0	0.00%	
545	TOTAL EMPLOYEE BENEFITS		\$11,622,456		\$11,500,505	\$0	\$11,500,505	-\$121,951	-1.05%	
546	A 9711.600-90	SERIAL BOND PRINCIPAL	\$700,000		\$715,000	\$0	\$715,000	\$15,000	2.14%	1 OUTSTANDING BOND ISSUE PAYABLE THROUGH AUGUST 2024.
547	A 9711.700-90	SERIAL BOND INTEREST	\$60,631		\$46,481	\$0	\$46,481	(\$14,150)	-23.34%	INTEREST EXPENSE FOR 1 OUTSTANDING BOND.
548	A 9760.700-90	TANS INTEREST	\$135,000		\$135,000	\$0	\$135,000	\$0	0.00%	This code contains operational contingencies. Any unused funds will become part of the conversation about reserves in the Spring of 2022.
551	A 9901.950-00	INTERFUND TRANSFEWRS -SPECIAL AID	\$100,000		\$150,000		\$150,000	\$50,000	50.00%	AS REQUIRED BY LAW - \$100K FOR SUMMER PROGRAM, \$50K FOR SCHOOL LUNCH FUND
552	9999	SUBTOTAL - DEBT SERVICE AND INTER-FUND TRANSFERS	\$995,631		\$1,046,481	\$0	\$1,046,481	\$50,850	5.11%	
553	TOTAL DEBT SERVICE & INTERFUND TRANSFERS		\$995,631		\$1,046,481	\$0	\$1,046,481	\$50,850	5.11%	
554	GRAND TOTAL		\$51,086,433		\$51,594,676	\$0	\$51,594,676	\$508,243	0.99%	

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2021-2022**

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

BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2020-21BUDGET	Sum of 2021-22 BUDGET
A 1010.406-90	Nassau-Suffolk School Boards Association NYS School Boards Association	\$ 3,277 \$ 10,138	\$ 3,277 \$ 10,138
A 1010.406-90 Sum		\$ 13,415	\$ 13,415
A 1060.400-90	Election Supplies, Materials and Meals (For 2 votes) Electronic Vote/Rental of Voting machines (For 2 votes) Registrar Salaries (For 2 votes)	\$ 1,000 \$ 3,000 \$ 1,000	\$ 1,000 \$ 3,000 \$ 1,000
A 1060.400-90 Sum		\$ 5,000	\$ 5,000
A 1310.400-90	403b compliance Actuarial services Affordable Care Act Compliance Ed-Data Annual Subscription Fee Financial system support services Fixed asset reinventory	\$ 2,300 \$ 9,000 \$ 11,000 \$ 5,000 \$ 17,646 \$ 7,300	\$ 2,300 \$ 3,000 \$ 11,000 \$ 5,000 \$ 17,646 \$ 7,300
A 1310.400-90 Sum		\$ 52,246	\$ 46,246
A 1320.400-90	Claims Auditor External Auditor Internal Auditor	\$ 20,000 \$ 36,850 \$ 38,600	\$ 20,000 \$ 37,200 \$ 38,600
A 1320.400-90 Sum		\$ 95,450	\$ 95,800
A 1620.162-ALL	Custodial OT-Athletics Custodial OT-Facility Use (Community Events) Custodial OT-Facility Use (Reimbursable) Custodial OT-Maintenance Projects & Summer work Custodial OT-Misc Custodial OT-Other School Functions Custodial OT-Shift Coverage Custodial OT-Snow Removal	\$ 4,750 \$ 6,000 \$ 10,000 \$ 50,250 \$ 5,000 \$ 9,000 \$ 25,000 \$ 24,750	\$ 4,750 \$ 6,000 \$ 10,000 \$ 20,250 \$ 5,000 \$ 9,000 \$ 25,000 \$ 24,750
A 1620.162-ALL Sum		\$ 134,750	\$ 104,750
A 1620.262-00	DW Ext Lighting (new & Replacement) DW Replace Fire Extinguishers	\$ 6,000 \$ 2,400	\$ 3,000 \$ 2,400
A 1620.262-00 Sum		\$ 8,400	\$ 5,400
A 1620.263-00	Replace Motors DW	\$ 4,000	\$ 4,000
A 1620.263-00 Sum		\$ 4,000	\$ 4,000
A 1620.300-00	Card Access System	\$ 1,500	\$ 1,500
A 1620.300-00 Sum		\$ 1,500	\$ 1,500
A 1620.351-00	Oil, Fluids, Hoses, Misc.	\$ 750	\$ 750
A 1620.351-00 Sum		\$ 750	\$ 750
A 1620.361-00	Athletic Field Clay DW-Mulch Equipment Repair Parts Fencing Repair Parts Field Marking Paint Gasoline/Diesel Vehicle Fuel Irrigation Repairs Sand & Salt Seed/Topsail/Lime Turface Field Drying Compound	\$ 2,640 \$ 750 \$ 3,000 \$ 1,000 \$ 6,500 \$ 10,000 \$ 8,000 \$ 6,000 \$ 2,000 \$ 1,000	\$ 2,640 \$ 750 \$ 3,000 \$ 1,000 \$ 6,500 \$ 8,000 \$ 8,000 \$ 6,000 \$ 2,000 \$ 1,000
A 1620.361-00 Sum		\$ 40,890	\$ 38,890
A 1620.362-00	DW Bulbs, Air Filters DW Construction Materials DW Industrial & Maint Supplies DW Locks and key replacement DW Miscellaneous Supplies/Tools	\$ 9,000 \$ 15,000 \$ 9,000 \$ 3,000 \$ 5,000	\$ 9,000 \$ 15,000 \$ 9,000 \$ 3,000 \$ 4,000
A 1620.362-00 Sum		\$ 41,000	\$ 40,000
A 1620.363-00	District Wide electrical supplies District Wide telephone wiring supplies	\$ 10,000 \$ 11,000	\$ 10,000 \$ 11,000
A 1620.363-00 Sum		\$ 21,000	\$ 21,000
A 1620.366-00	CL - Cleaning Supplies CL - Floor Supplies Custodial/Security Uniforms MS/HS Cleaning Supplies MS/HS Floor Supplies RM - Cleaning Supplies RM - Floor Supplies	\$ 42,000 \$ 9,000 \$ 8,000 \$ 47,000 \$ 15,000 \$ 42,000 \$ 10,000	\$ 47,000 \$ 9,000 \$ 8,000 \$ 57,000 \$ 15,000 \$ 49,000 \$ 10,000
A 1620.366-00 Sum		\$ 173,000	\$ 195,000
A 1620.435-00	DW Dumpsters DW-Weekly Trash Removal	\$ 5,000 \$ 8,000	\$ 8,000 \$ 8,000
A 1620.435-00 Sum		\$ 13,000	\$ 16,000
A 1620.451-00	DW Lift Inspection/Repair DW-Maint, Repairs DW-Tractors/Snow Plows	\$ 2,500 \$ 7,000 \$ 500	\$ 2,500 \$ 7,000 \$ 500
A 1620.451-00 Sum		\$ 10,000	\$ 10,000
A 1620.461-00	Turf Maintenance for Grass Fields Turf Maintenance for Synthetic Fields DW-Asphalt & Concrete Repair DW-Drywell Clean-Out DW-Fence Repair DW-Landscape equipment repair DW-Playground Inspect/Repairs DW-Sprinkler Winterization DW-Tree Pruning & Removal DW-Water Permits DW-Weed Control-IPM DW-Yard Waste Fee	\$ 10,000 \$ 12,000 \$ 10,000 \$ 4,600 \$ 4,000 \$ 2,000 \$ 5,000 \$ 3,000 \$ 6,000 \$ 1,000 \$ 8,400 \$ 1,000	\$ 7,000 \$ 12,000 \$ 10,000 \$ 4,600 \$ 4,000 \$ 2,000 \$ 5,000 \$ 3,000 \$ 6,000 \$ 1,000 \$ 8,400 \$ 1,000
A 1620.461-00 Sum		\$ 67,000	\$ 64,000
A 1620.462-00	CL HVAC Duct Cleaning DW Exterminating Services-IPM DW Glass Repair Contractual	\$ 4,500 \$ 6,000 \$ 3,000	\$ 4,500 \$ 6,000 \$ 3,000

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2021-2022**

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

BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2020-21BUDGET	Sum of 2021-22 BUDGET
A 1620.462-00	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	\$ 10,000	\$ 15,000
	DW-Welding Services	\$ 2,000	\$ 2,000
	MS/HS Elevator Inspect/ Repair	\$ 2,500	\$ 2,500
	MS/HS HVAC Duct Cleaning	\$ 18,000	\$ 18,000
	RM Elevator Inspection & Repair	\$ 4,000	\$ 4,000
	RM HVAC Duct Cleaning	\$ 3,000	\$ 3,000
A 1620.462-00 Sum		\$ 68,000	\$ 73,000
A 1620.463-00	DW Service Electrical Repairs	\$ 2,000	\$ 2,000
A 1620.463-00 Sum		\$ 2,000	\$ 2,000
A 1620.464-00	CL Boiler Maintenance and Cleaning	\$ 8,500	\$ 8,500
	CL Generator Maintenance	\$ 1,000	\$ 1,000
	DW Maintenance Contracts HVAC	\$ 2,000	\$ 9,500
	DW Oil Tank Alarm Maint/Repair	\$ 2,000	\$ 2,000
	DW Pipe/Drain Cleaning	\$ 1,500	\$ 1,500
	DW Plumbing Repairs	\$ 5,000	\$ 12,500
	DW Pneumatic Line Repairs	\$ 10,000	\$ 10,000
	MS/HS Boiler Maintenance and Cleaning	\$ 10,000	\$ 10,000
	MS/HS Exhaust Hood Cleaning	\$ 2,000	\$ 2,000
	MS/HS Generator Maintenance	\$ 1,000	\$ 1,000
	RM Boiler Maintenance and Cleaning	\$ 9,000	\$ 9,000
	RM Generator Maintenance	\$ 1,000	\$ 1,000
A 1620.464-00 Sum		\$ 53,000	\$ 68,000
A 1620.465-00	CL Service A/C Equipment	\$ 4,000	\$ 4,000
	MS/HS Service A/C Equipment	\$ 15,000	\$ 18,000
	RM Service A/C Equipment	\$ 8,000	\$ 10,000
A 1620.465-00 Sum		\$ 27,000	\$ 32,000
A 1620.467-00	CL Fire/Burglar Alarm Monitoring & Maintenance	\$ 2,500	\$ 2,500
	DW Abatements & Air Monitoring	\$ 35,000	\$ 25,000
	DW Agency Compliances	\$ 250	\$ 250
	DW Card Access System Maintenance	\$ 1,000	\$ 1,000
	DW Defibrillators	\$ 400	\$ 400
	DW Fire Extinguisher Service	\$ 1,000	\$ 1,000
	DW Fire Marshall Inspection	\$ 3,000	\$ 3,000
	DW Security Monitoring	\$ 14,400	\$ 14,400
	DW Unexpected Health/Safety	\$ 105,000	\$ 140,000
	DW Water testing	\$ 2,000	\$ 2,000
	MS/HS Fire/Burglar Alarm Monitoring & Maintenance (Incl Maint Garage)	\$ 3,000	\$ 3,000
	RM Fire/Burglar Alarm Monitoring & Maintenance (Incl. CCSI Bldg)	\$ 2,700	\$ 2,700
A 1620.467-00 Sum		\$ 170,250	\$ 195,250
A 1620.501-10	3 walkie talkies	\$ 2,026	\$ -
	Electronic lock for Faculty Room Door	\$ -	\$ -
	One door replacement in principal office	\$ -	\$ -
	Replace Hot Water Heater	\$ -	\$ -
	Replace sinks in two gang bathrooms	\$ 12,000	\$ -
	Screen and recoat gym floor	\$ 1,800	\$ 2,387
	Seal coat,crack fill,line strip parking lot	\$ -	\$ -
A 1620.501-10 Sum		\$ 15,826	\$ 2,387
A 1620.501-20	10 Walkie- talkies	\$ 6,753	\$ -
	4 lp cameras two for cafeteria and two for staircases	\$ 8,800	\$ -
	48 Led 2X2 lights for classrooms 6,8,10	\$ 9,600	\$ -
	Replacement of hot water heater	\$ -	\$ -
	Screen and recoat gym floor	\$ 2,500	\$ 2,634
	Screen and recoat stage	\$ 780	\$ 799
A 1620.501-20 Sum		\$ 28,433	\$ 3,433
A 1620.501-40	208 Led 2X2 light fixtures for 7 classrooms	\$ 20,500	\$ -
	Boiler room 3 sump pumps	\$ 7,500	\$ -
	Boys Gym 4 insulation Valves with drain down	\$ 10,000	\$ -
	Boys gyms floor sanding, painting and poly	\$ 5,400	\$ 6,000
	Front Entrance new hardware and mullin	\$ -	\$ 17,000
	Girls gym floor sanding, painting and poly	\$ 4,300	\$ 5,000
	Home & careers room counter and cabinets	\$ -	\$ -
	Replace sinks in four gang bathrooms	\$ 24,000	\$ -
	Seal coat,crack fill,line strip parking lot	\$ -	\$ -
	Shades for three classrooms	\$ 3,300	\$ -
	Two auto sinks in Women faculty bathrooms	\$ -	\$ -
	Two sound proof doors in music room	\$ -	\$ -
A 1620.501-40 Sum		\$ 75,000	\$ 28,000
A 1620.501-90	DW Paint Supplies & Painting	\$ 14,500	\$ 14,500
	DW Plantings	\$ 5,000	\$ 5,000
	DW Sidewalk Repair/Replacement	\$ 19,000	\$ 19,000
	DW-Blind/shade replacements	\$ 1,000	\$ 1,000
A 1620.501-90 Sum		\$ 39,500	\$ 39,500
A 1620.502-90	Architect Fees	\$ 19,000	\$ 19,000
	Building Condition Annual Report Survey/Visual 2020/2021	\$ 5,000	\$ 5,000
A 1620.502-90 Sum		\$ 24,000	\$ 24,000
A 1621.161-90	Custodial OT-Maintenance	\$ -	\$ 30,000
	Grounds OT-Athletics	\$ 4,250	\$ 4,250
	Grounds OT-Other	\$ 11,750	\$ 11,750
A 1621.161-90 Sum		\$ 16,000	\$ 46,000
A 1910.400-90	Crime Policy	\$ 3,000	\$ 3,100
	Cyber Insurance	\$ 4,920	\$ 6,263
	NYSIR (CGL, Auto, Property etc.)	\$ 211,140	\$ 223,691
	Pupil Benefit (Student Accident Insurance)	\$ 26,000	\$ 26,810
	Storage Tank	\$ 4,528	\$ 5,606
	Travel Accident Policy	\$ 750	\$ 750
A 1910.400-90 Sum		\$ 250,338	\$ 266,220
A 2010.400-90	Professional Association Dues and Memberships	\$ 1,500	\$ 1,500
A 2010.400-90 Sum		\$ 1,500	\$ 1,500
A 2020.300-10	Office Furniture	\$ 3,300	\$ -
	Office Supplies	\$ 5,060	\$ 4,060
A 2020.300-10 Sum		\$ 8,360	\$ 4,060
A 2020.300-20	Cartridges for Printers	\$ 424	\$ 424

CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2021-2022

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

BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2020-21BUDGET	Sum of 2021-22 BUDGET
A 2020.300-20	Diploma Folders	\$ 413	\$ 413
	General Office Supplies	\$ 715	\$ 715
	Moving Up Expenses	\$ 220	\$ 220
	Paper Supplies	\$ 770	\$ 770
A 2020.300-20 Sum		\$ 2,541	\$ 2,541
A 2020.300-40	Honor Roll Awards, Year-End Awards, Etc	\$ 3,850	\$ 3,850
	Office Supplies	\$ 2,750	\$ 2,750
A 2020.300-40 Sum		\$ 6,600	\$ 6,600
A 2020.400-10	Educational Research & Attendance & Memberships	\$ 990	\$ 990
A 2020.400-10 Sum		\$ 990	\$ 990
A 2020.400-20	Ed. Research & Conference Attendance	\$ 500	\$ 500
	Memberships	\$ 200	\$ 200
A 2020.400-20 Sum		\$ 700	\$ 700
A 2020.400-40	Ed Research, Conferences, Memberships	\$ 1,200	\$ 1,200
	Equipment Repairs	\$ 400	\$ -
	Printing, Letterhead, Etc.	\$ 900	\$ 900
A 2020.400-40 Sum		\$ 2,500	\$ 2,100
A 2021.400-90	Conferences	\$ 700	\$ 700
A 2021.400-90 Sum		\$ 700	\$ 700
A 2110.200-10	Magnetic White Boards	\$ 2,000	\$ -
	Storage cabinet	\$ 754	\$ -
	Student Desks	\$ 2,970	\$ -
A 2110.200-10 Sum		\$ 5,724	\$ -
A 2110.200-20	Classroom desks, tables & chairs	\$ 10,000	\$ -
A 2110.200-20 Sum		\$ 10,000	\$ -
A 2110.200-40	Classroom Furniture	\$ 8,000	\$ 8,000
	Misc. Equip.(Book/Showcases, File Cab)	\$ 2,000	\$ 2,000
A 2110.200-40 Sum		\$ 10,000	\$ 10,000
A 2110.200-41	Teacher's Desk Chair	\$ 303	\$ -
	Teacher's File Cabinet	\$ 330	\$ -
	Teacher's Work Desk	\$ 1,100	\$ -
A 2110.200-41 Sum		\$ 1,733	\$ -
A 2110.200-42	Cooking Equipment	\$ 400	\$ 400
A 2110.200-42 Sum		\$ 400	\$ 400
A 2110.200-43	Graphing Calculators - replacements TI-84+Silver Color and TI-89 for calculus	\$ 14,300	\$ 14,300
	TI-34 Scientific Calculators	\$ 880	\$ 880
A 2110.200-43 Sum		\$ 15,180	\$ 15,180
A 2110.200-44	Replacement Microscopes	\$ 1,650	\$ -
	Science Equipment through State Bid Process	\$ 2,800	\$ 2,800
A 2110.200-44 Sum		\$ 4,450	\$ 2,800
A 2110.200-46	New Plotter for Technology printing	\$ 1,320	\$ -
	Stop motion Cameras	\$ 1,100	\$ -
A 2110.200-46 Sum		\$ 2,420	\$ -
A 2110.200-52	Chauvet LED Smart lights	\$ 10,000	\$ -
	Electric Keyboard w/ stand & pedal board	\$ -	\$ 2,349
	Franz Hoffmann 174 Violin Outfit 4/4 Shar#SV125WH44	\$ 345	\$ -
A 2110.200-52 Sum		\$ 10,345	\$ 2,349
A 2110.200-60	PE Equipment	\$ 3,000	\$ 2,700
A 2110.200-60 Sum		\$ 3,000	\$ 2,700
A 2110.300-10	AIS Math	\$ 275	\$ 275
	AIS Reading	\$ 550	\$ 550
	ENL Program	\$ 880	\$ 880
	Gr 1 & 2 Art Program (M. Limone)	\$ 3,630	\$ 3,630
	Gr 1 Science Spin	\$ -	\$ 116
	Gr 1 Spectrum	\$ 1,782	\$ 1,782
	Gr 1-2 Scholastic News	\$ -	\$ 1,815
	Gr 2 Explorer	\$ -	\$ 880
	Gr 2 Spectrum Homework Book	\$ 1,650	\$ -
	K - Let's Find Out	\$ -	\$ 770
	K Art/Project Supplies	\$ 2,090	\$ 590
	K-2 Chart pads, folders, writing paper, etc.	\$ 10,000	\$ 10,000
	K-2 Copy Supplies, Paper	\$ 4,000	\$ 4,000
	K-2 Health/Great Body Shop Newsletter	\$ 2,772	\$ 2,772
	K-2 Music (M. Limone)	\$ 550	\$ 550
	K-2 Phys Ed (C. Ceruti)	\$ 385	\$ 385
	K-2 Teacher supplies/incentive awards	\$ 1,155	\$ 1,155
	Math Supplies	\$ 2,420	\$ 2,420
	Science Supplies	\$ 7,920	\$ 7,920
	Social Studies Supplies	\$ 1,595	\$ -
	Supplies for additional Gr 2 section	\$ -	\$ -
	Supplies for new grade 1 section	\$ 2,750	\$ -
	Time Magazine for Kids Gr 1 & 2	\$ 1,100	\$ 2,200
A 2110.300-10 Sum		\$ 45,504	\$ 42,690
A 2110.300-20	Art Supplies	\$ 3,465	\$ 3,000
	Canyon Creek On-line Conference Scheduler	\$ -	\$ 425
	Clubs - supplies	\$ 765	\$ 765
	Content Area Magazines/Periodicals (Time, Scholastic, Super Science)	\$ 4,950	\$ 4,000
	Grade Level Supplies	\$ 4,070	\$ 3,500
	Laminating Supplies	\$ 2,500	\$ 2,500
	PE supplies	\$ 500	\$ 500
	Poster Machine Supplies	\$ 2,002	\$ 2,002
	Record/Plan Books	\$ 667	\$ -
	Science Supplies, Teacher Edition texts	\$ 5,000	\$ 2,000
	STEM supplies	\$ 3,000	\$ 2,000
	Student Planners	\$ 1,428	\$ 1,500
	Supplies -in-school AIS	\$ 4,400	\$ 4,400
A 2110.300-20 Sum		\$ 32,747	\$ 26,592
A 2110.300-40	General Supplies, Classroom Use, Special Projects	\$ 9,450	\$ 9,450
	General Testing Supplies/Copier Paper	\$ 2,300	\$ -
A 2110.300-40 Sum		\$ 11,750	\$ 9,450
A 2110.300-41	Action Magazine	\$ 1,020	\$ 1,020
	DVDs/CDs/Audio Cassettes	\$ 800	\$ 800
	Easel Size Post-Its	\$ 371	\$ 371
	MS/HS Reading Assessment Materials	\$ 550	\$ -
	New York Times UpFront Magazine	\$ 1,020	\$ 1,020

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2021-2022**

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

BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2020-21BUDGET	Sum of 2021-22 BUDGET
A 2110.300-41	Scantron Forms (alpha & numerical)	\$ 800	\$ 800
	Scope Magazine	\$ 1,020	\$ 1,020
	TBP Productions (SNO - School Newspaper Online)	\$ 1,300	\$ 1,300
	Teacher Classroom Supplies	\$ 1,300	\$ 537
A 2110.300-41 Sum		\$ 8,181	\$ 6,868
A 2110.300-42	Cooking and Sewing Supplies	\$ 10,560	\$ 10,560
A 2110.300-42 Sum		\$ 10,560	\$ 10,560
A 2110.300-43	e-math on line subscription		\$ 600
	Sapling Plus for the Practice of Statistics		\$ 119
	Statistics Medic AP Exam Course		\$ 1,050
A 2110.300-43 Sum			\$ 1,769
A 2110.300-43	Buckle Down Common Core Mathematics Gr. 7 and 8	\$ 2,420	\$ 2,420
	Examgen Update	\$ 1,900	\$ -
	Graph Paper,markers,Esael Pads etc	\$ 2,000	\$ 2,000
	Mathematics Review Books (consumable)Grades 9-11 and AP Statistics	\$ 1,300	\$ 1,300
	Scantron Forms (alpha & numerical) Mathematics	\$ 600	\$ 600
A 2110.300-43 Sum		\$ 8,220	\$ 6,320
A 2110.300-44	Anat. And Phys. Course (dissecting cats, charts, etc.)	\$ 1,500	\$ 1,500
	AP Environmental Science Digital Instr. Cost		\$ 250
	Earth Science Lab Manuals (consumable)	\$ 3,520	\$ 3,520
	Explore Learning (GIZMOS) digital license for on line		\$ 2,200
	First Robotics Supplies	\$ 1,000	\$ 1,000
	Lab Manual for AP Biology (consumable)	\$ 660	\$ 660
	Program Supplies Glassware, Kits, and chemicals.	\$ 7,063	\$ 5,650
	Review Books for AP Biology AP Chemistry, AP Environmental and AP Physics (consumable)	\$ 1,210	\$ 1,210
	Review Books for Chemistry Regents/Chemistry Honors (consumable)	\$ 2,200	\$ 2,200
	Review Books for Earth Science Regents (consumable)	\$ 2,640	\$ 2,640
	Review Books for Living Environment(consumable) LEH and LER	\$ 2,640	\$ 2,640
	Review Books for Physics Regents (consumable)	\$ 1,342	\$ 1,342
	Scantron Forms (alpha & numerical) Science	\$ 770	\$ 770
	Science 7 Review Books	\$ 2,420	\$ 2,420
	Science Olympiad Supplies	\$ 900	\$ 900
	Supplies for Science Office	\$ 350	\$ 350
A 2110.300-44 Sum		\$ 28,215	\$ 29,252
A 2110.300-45	AP European History Review Books	\$ 330	\$ 329
	AP United States History Review Books	\$ 732	\$ 941
	AP World History Review Books	\$ 773	\$ 878
	Brief Review Books in US History Review Books	\$ 1,650	\$ 900
	Brief Review in Global History Review Books	\$ 1,485	\$ 1,485
	Office Supplies	\$ 200	\$ 200
	Scantrons	\$ 1,155	\$ 1,155
	Scholastic Magazines	\$ 866	\$ 866
A 2110.300-45 Sum		\$ 7,191	\$ 6,754
A 2110.300-46	Additional materials for new Carpentry course	\$ 8,800	\$ 8,800
	Board Feet - wood - pine, poplar, oak, dowels,	\$ 4,500	\$ 4,500
	Building kits, tools, parts, finishing	\$ 8,470	\$ 8,470
	Replacement of shop materials, tools, parts, glue	\$ 7,447	\$ 7,447
	T-squares, compasses, drawing curves, pencils, paper	\$ 2,700	\$ 2,700
A 2110.300-46 Sum		\$ 31,917	\$ 31,917
A 2110.300-47	Scantrons	\$ 1,155	\$ 1,040
A 2110.300-47 Sum		\$ 1,155	\$ 1,040
A 2110.300-49	Markers, paper, library texts, board games and breakout boxes	\$ 897	\$ 807
A 2110.300-49 Sum		\$ 897	\$ 807
A 2110.300-50	HS Supplies	\$ 16,000	\$ 16,000
	MS Supplies	\$ 4,002	\$ 4,002
A 2110.300-50 Sum		\$ 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 Sum		\$ 9,040	\$ 9,040
A 2110.300-70	Gas/ Oil/ Charts/ Signs/Etc	\$ 1,620	\$ -
A 2110.300-70 Sum		\$ 1,620	\$ -
A 2110.400-10	Attendance at Conferences/Workshops	\$ 8,250	\$ 3,250
	CAPS Bullying Program	\$ 500	\$ -
	Ready Math PD		\$ 4,950
A 2110.400-10 Sum		\$ 8,750	\$ 8,200
A 2110.400-20	Conferences/Workshops	\$ 7,000	\$ 5,000
A 2110.400-20 Sum		\$ 7,000	\$ 5,000
A 2110.400-40	Academic Robes for Graduation	\$ 1,500	\$ 1,500
	Ceremonies/Graduation Expenses	\$ 7,000	\$ 7,000
	Ed Res/Memberships/Conferences	\$ 12,500	\$ 12,500
A 2110.400-40 Sum		\$ 21,000	\$ 21,000
A 2110.400-41	NEHS Membership	\$ -	\$ 1,000
A 2110.400-41 Sum		\$ -	\$ 1,000
A 2110.400-41	Helios Publication	\$ 1,500	\$ 1,500
	Scripps National Spelling Bee Registration	\$ 200	\$ 200
A 2110.400-41 Sum		\$ 1,700	\$ 1,700
A 2110.400-42	Repairs to Sewing Machines and Appliances	\$ 1,800	\$ 1,800
A 2110.400-42 Sum		\$ 1,800	\$ 1,800
A 2110.400-43	AMC 10 registration	\$ 100	\$ 100
	Math Honor Society Induction	\$ 250	\$ 250
	Middle and High School Math Teams + tournament	\$ 900	\$ 900
	Professional Association Memberships (NCTM, AMTNYS, NCSM, etc.)	\$ 300	\$ 300
A 2110.400-43 Sum		\$ 1,550	\$ 1,550
A 2110.400-44	American Red Cross	\$ 1,200	\$ 1,200
	Fee for AP Bio/Bio Tech Stony Brook Laboratory experiences	\$ 1,560	\$ 1,560
	Materials for Science Research	\$ 550	\$ 550
	Memberships in Prof. Org. (STANYS, LISELA, NSTA etc.)	\$ 500	\$ 500
	On-line subscriptions to the Wizard Test program for science dept. licenses	\$ 1,600	\$ -
	Registration for LI Science Congress	\$ 500	\$ 500
	Registration for Robotics	\$ 5,000	\$ 5,000
	Registration for Vex Competition	\$ 450	\$ 450
	Repairs to Microscopes and Balances	\$ 1,400	\$ 1,400
	Science Fair-Tables, trophies, and medals	\$ 800	\$ 800
	Science Olympiad Registration MS/HS (two teams)	\$ 800	\$ 800

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2021-2022**

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

BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2020-21BUDGET	Sum of 2021-22 BUDGET
A 2110.400-44	STANYS Dinner	\$ 175	\$ 175
	Vex Materials and Supplies (MS Robotics)	\$ 1,320	\$ 1,320
A 2110.400-44 Sum		\$ 15,855	\$ 14,255
A 2110.400-45	NCSS Membership	\$ 95	\$ 100
A 2110.400-45 Sum		\$ 95	\$ 100
A 2110.400-46	Machine Repairs for Technology classrooms	\$ 700	\$ 700
A 2110.400-46 Sum		\$ 700	\$ 700
A 2110.400-47	FLACS Membership	\$ 125	\$ 125
	Spanish & Italian Honor Society Memberships	\$ -	\$ 675
A 2110.400-47 Sum		\$ 125	\$ 800
A 2110.400-49	Field trip expenses, Apprentice Challenge, Virtual Enterprise Memberships, DECA State competition and magazine subscriptions	\$ 12,000	\$ 12,000
A 2110.400-49 Sum		\$ 12,000	\$ 12,000
A 2110.400-51	Cleaning Band Uniforms	\$ 300	\$ 300
	District Wide Instrument Repairs	\$ 6,000	\$ 5,400
	District Wide Piano Tuning	\$ 2,100	\$ 1,890
	Participation Fees	\$ 500	\$ 500
	Subscription to Noteflight	\$ -	\$ 1,920
	Subscription to Smart Music	\$ 3,500	\$ 4,320
A 2110.400-51 Sum		\$ 12,400	\$ 14,330
A 2110.400-52	Set Designs, Ticket, Lighting, Sound, Fall and Spring Licenses and Fees	\$ 21,000	\$ 21,000
A 2110.400-52 Sum		\$ 21,000	\$ 21,000
A 2110.400-60	General Repairs of All Equipment	\$ 3,000	\$ 3,000
	Repair Indoor Equipment	\$ 500	\$ 500
	Repair Lockers	\$ 1,000	\$ 1,000
	Service Scoreboards	\$ 1,000	\$ 1,000
A 2110.400-60 Sum		\$ 5,500	\$ 5,500
A 2110.400-70	Repairs	\$ 1,500	\$ 1,500
A 2110.400-70 Sum		\$ 1,500	\$ 1,500
A 2110.400-90	NYSED Testing (Scoring)	\$ 30,000	\$ 30,000
	Professional Development, reference materials and related expenses	\$ 5,000	\$ 5,000
A 2110.400-90 Sum		\$ 35,000	\$ 35,000
A 2110.480-10	K Leveled Reading	\$ 2,090	\$ 2,090
	K-2 ENL texts/Guided Reading Content	\$ 781	\$ 781
	K-2 Guided Texts/ Content Area	\$ 2,750	\$ 2,750
	Math textbooks K-2	\$ 13,750	\$ 20,900
A 2110.480-10 Sum		\$ 19,371	\$ 26,521
A 2110.480-20	Health - Great Body Shop	\$ 3,619	\$ 3,619
	Literacy (literature & texts)	\$ 14,000	\$ 14,000
	Math textbooks/Gr 3-6	\$ 35,200	\$ 6,500
	Science textbooks & on-line access	\$ -	\$ 23,850
	Social Studies textbooks	\$ 5,000	\$ 2,750
A 2110.480-20 Sum		\$ 57,819	\$ 50,719
A 2110.480-41	English Language Arts Prep Books (7-12)	\$ 2,800	\$ -
	ENL Modified & Abridged Novels/Plays	\$ 750	\$ 750
	ENL Workbooks	\$ 750	\$ -
	MS/HS Vocabulary Workbooks	\$ 7,200	\$ 9,000
	New & Replacement Perma-Bound Novels/Plays	\$ 2,700	\$ -
	SUPA Course Texts	\$ 1,500	\$ 1,500
A 2110.480-41 Sum		\$ 15,700	\$ 11,250
A 2110.480-42	Assorted Cookbooks/Resources	\$ 240	\$ 240
A 2110.480-42 Sum		\$ 240	\$ 240
A 2110.480-43	Replacement texts Mathematics	\$ 2,750	\$ -
A 2110.480-43 Sum		\$ 2,750	\$ -
A 2110.480-44	Liv. Env. (new text)	\$ -	\$ 13,431
A 2110.480-44 Sum		\$ -	\$ 13,431
A 2110.480-44	Campbell Biology in Focus AP Biology 3rd edition (Replacing previous edition)	\$ 3,861	\$ -
	Chemistry (new text)	\$ -	\$ 15,419
	Replacement texts for Living Environment/Chemistry Regents/Earth Science/Phys.	\$ 935	\$ -
A 2110.480-44 Sum		\$ 4,796	\$ 15,419
A 2110.480-45	AP European History Textbooks	\$ -	\$ 2,657
	AP United States History Textbooks	\$ 7,200	\$ -
	AP World History Workbooks	\$ 330	\$ -
	DBQ Project: Mini Q's in Economics (digital binders)	\$ 413	\$ -
	Replacement Textbooks (Grades 7-12)	\$ 2,000	\$ 2,000
	Social Studies 11 Textbooks	\$ 7,700	\$ -
A 2110.480-45 Sum		\$ 17,643	\$ 4,657
A 2110.480-47	AP Spanish Workbooks	\$ -	\$ 1,056
	Digital Access - AP Spanish Textbooks	\$ -	\$ 1,000
	Digital Access - Italian Textbooks & Workbook (L2)	\$ -	\$ 800
	Digital Access - Italian Textbooks & Workbook (L3)	\$ -	\$ 1,000
	Digital Access - Spanish 4 Textbooks	\$ -	\$ 1,075
	Italian 1 Textbooks	\$ 2,552	\$ -
	Italian 1 Workbooks	\$ 803	\$ 1,650
	Italian 2 Textbooks	\$ 1,595	\$ -
	Italian 2 Workbooks	\$ 502	\$ -
	Italian 3 Textbooks	\$ 1,595	\$ -
	Italian 3 Workbooks	\$ 502	\$ -
	Italian 4 Textbooks	\$ -	\$ 4,465
	Replacement Textbooks (Grades 7-12)	\$ 1,000	\$ 1,000
	Spanish 1 Workbooks	\$ 715	\$ 198
	Spanish 1A Workbooks	\$ 198	\$ 858
	Spanish 1B Workbooks	\$ 770	\$ 924
	Spanish 2 Workbooks	\$ 858	\$ 1,001
A 2110.480-47 Sum		\$ 11,090	\$ 15,027
A 2110.480-49	Projected College Accounting Textbook Purchase	\$ 2,475	\$ -
A 2110.480-49 Sum		\$ 2,475	\$ -
A 2110.480-60	PE/Health Resource Guides	\$ 240	\$ 240
A 2110.480-60 Sum		\$ 240	\$ 240
A 2110.480-70	Replacement Textbooks	\$ 300	\$ -
A 2110.480-70 Sum		\$ 300	\$ -
A 2250.200-90	iPads (BOCES?)	\$ 20,000	\$ 20,000
A 2250.200-90 Sum		\$ 20,000	\$ 20,000
A 2250.400-90	Medicaid Consultant	\$ 3,500	\$ 3,700
A 2250.400-90 Sum		\$ 3,500	\$ 3,700
A 2250.403-90	Occupational Therapy-DW 6 Weeks	\$ 12,000	\$ 13,000

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2021-2022**

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

BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2020-21BUDGET	Sum of 2021-22 BUDGET
A 2250.403-90	Occupational Therapy-DW-37 Weeks	\$ 150,000	\$ 170,000
	Physical Therapy-DW 37 Weeks	\$ 66,000	\$ 70,000
	Physical Therapy-DW 6 Weeks	\$ 6,600	\$ 7,600
	Speech-DW 37 Weeks	\$ 94,000	\$ 98,000
	Speech-DW-6 Weeks	\$ 21,000	\$ 21,000
A 2250.403-90 Sum		\$ 349,600	\$ 379,600
A 2250.404-90	Behavioral Consultation	\$ 80,000	\$ 80,000
	Bilingual Translators	\$ 2,400	\$ 5,000
	Nursing Services	\$ 60,000	\$ 62,000
A 2250.404-90 Sum		\$ 142,400	\$ 147,000
A 2250.415-90	CEC Membership	\$ 250	\$ 250
	LIASEA Memberships	\$ 300	\$ 300
	NYSEDirectors.com	\$ 2,065	\$ 2,165
A 2250.415-90 Sum		\$ 2,615	\$ 2,715
A 2250.418-90	Supplemental Speech Teacher Coverage /Evaluations/Substitute	\$ 30,000	\$ 30,000
A 2250.418-90 Sum		\$ 30,000	\$ 30,000
A 2250.460-90	Assistive Tech Programs/Applications	\$ 20,000	\$ 20,000
A 2250.460-90 Sum		\$ 20,000	\$ 20,000
A 2250.470-90	2% Estimated increase in tuition rates	\$ 9,061	\$ 9,242
	BCCS Autism Program	\$ 71,142	\$ 209,641
	BCCS Autism Program ESY Program	\$ 14,479	\$ 42,580
	CDD ESY Program/ Dorm Fee/1:1	\$ 10,354	\$ 10,954
	Center for Developmental Disabilities / Dormitory Fee/1:1	\$ 60,190	\$ 64,070
	Deduct 60% for summer services included in A9901.950	\$ (54,622)	\$ (36,350)
	Great Neck UFSD-Alternative Program	\$ 117,117	\$ 120,117
	Jericho UFSD	\$ 117,117	\$ -
	Non-public schools: Parentally placed	\$ 20,000	\$ 20,000
	Roslyn UFSD	\$ 76,685	\$ 78,685
	Safety	\$ 40,000	\$ 40,000
	UCP Nassau (w/half year skilled nursing)	\$ 125,615	\$ 129,615
A 2250.470-90 Sum		\$ 607,138	\$ 688,554
A 2250.490-90	2% Estimated increase in tuition rates	\$ 15,780	\$ 16,096
	CCA NET	\$ 124,400	\$ 126,900
	Hearing Itinerant Services	\$ 122,108	\$ 115,108
	Iris Wolfson	\$ 139,452	\$ 239,452
	Safety	\$ 120,000	\$ 120,000
	Seamen Neck MS 9:1:2	\$ 94,319	\$ 96,104
	Seamen Neck MS ESY 9:1:2	\$ 6,936	\$ 7,049
	Vision Itinerant Services	\$ 13,648	\$ 15,427
	Willet Ave ISP 6:1:1 Class ESY Program	\$ 13,863	\$ -
	Willet Ave 6:1:1 Class /JA 6:1:1	\$ 113,863	\$ -
A 2250.490-90 Sum		\$ 764,368	\$ 736,136
A 2610.203-10	Follett Library System Maint Cherry	\$ 1,326	\$ 1,326
A 2610.203-10 Sum		\$ 1,326	\$ 1,326
A 2610.203-20	Follett Library System Maint Rushmore	\$ 816	\$ 816
A 2610.203-20 Sum		\$ 816	\$ 816
A 2610.203-40	Follett Library System Maint MS/HS	\$ 1,326	\$ 1,326
A 2610.203-40 Sum		\$ 1,326	\$ 1,326
A 2610.300-90	Copy Machine Paper	\$ 55,386	\$ 55,386
A 2610.300-90 Sum		\$ 55,386	\$ 55,386
A 2610.432-90	Direct pay printer support Carr and toners	\$ 43,000	\$ 43,000
	Misc Supplies	\$ 50,000	\$ 50,000
A 2610.432-90 Sum		\$ 50,000	\$ 93,000
A 2610.460-10	EBSCO Periodicals Students and Staff	\$ 250	\$ 250
	Follett/Books & Sets and Automation Processing	\$ 10,000	\$ 5,000
	Reading and Writing A to Z - Web service	\$ 379	\$ 379
A 2610.460-10 Sum		\$ 10,629	\$ 5,629
A 2630.200-90	(BOCES) Chromebooks District (100)	\$ 37,500	\$ 37,500
	(BOCES) New Desktop Computers w monitors (Replace Cycle)	\$ 46,000	\$ 46,000
	(BOCES) Projectors District (Including 5 wall mounted)	\$ 7,200	\$ -
	Printers (Replacement) B&W Laser District	\$ 2,000	\$ -
A 2630.200-90 Sum		\$ 92,700	\$ 83,500
A 2630.206-10	26 replacement iPads - swaps for devices purchased from 2011-2015	\$ 9,100	\$ 3,100
A 2630.206-10 Sum		\$ 9,100	\$ 3,100
A 2630.206-90	(BOCES) Backup Batteries (UPS) for Existing Switches and Servers (Small)	\$ 2,750	\$ 2,750
	(BOCES) Blades for Core Switches	\$ 25,000	\$ 25,000
	(BOCES) Chromebook Carts	\$ 3,300	\$ -
	(BOCES) Laptops - (Replace Cycle)	\$ 21,000	\$ 21,000
	Interactive Whiteboards District	\$ 56,000	\$ 32,000
	Replacement switches and NOC upgrades	\$ 20,000	\$ -
	Server refresh	\$ 7,000	\$ 7,000
A 2630.206-90 Sum		\$ 135,050	\$ 87,750
A 2630.300-90	Backup Blob - Server	\$ 6,000	\$ 6,000
	SSD Drives for Select Existing Desktops	\$ 2,000	\$ -
	Supplies District Wide	\$ 25,000	\$ 25,000
A 2630.300-90 Sum		\$ 33,000	\$ 31,000
A 2630.400-90	(BOCES) NVISION REMOTE DEPLOYMENT Support and Maintenance	\$ 10,251	\$ 10,251
	Aerohive Wireless Access Cloud Controller Subscription (CDW)	\$ 10,200	\$ 17,116
	Firewall Palo Alto License Renewal - Multiple Modules	\$ 10,200	\$ 10,200
	Lightspeed Mobile Device Management System (IPads) License Renewal (CDW)	\$ 3,060	\$ 4,048
	Redundant Internet (Non-BOCES) 500 Mbps	\$ 24,480	\$ -
A 2630.400-90 Sum		\$ 58,191	\$ 41,615
A 2630.401-90	Misc Repair and Maintenance	\$ 3,000	\$ 6,000
A 2630.401-90 Sum		\$ 3,000	\$ 6,000
A 2630.460-10	Education Creations (Cherry Lane - 5 Teachers)	\$ 204	\$ 204
	Happy Numbers Math for Cherry	\$ 1,020	\$ 1,450
	IPad Software for Cherry	\$ 1,750	\$ 1,750
	Learning A-Z	\$ 5,100	\$ 12,023
	Modern Chalkboard SmartBoard Support Software for Cherry	\$ 510	\$ 510
	One More Story (Cherry Lane)	\$ 449	\$ 449
	Reading and Writing A to Z - Web service	\$ 4,924	\$ -
	Scholastic BookFlix	\$ 1,326	\$ 1,326
	Spell City	\$ 714	\$ 714
A 2630.460-10 Sum		\$ 15,997	\$ 18,426
A 2630.460-20	Modern Chalkboard SmartBoard Support Software for Rushmore	\$ 510	\$ 510

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2021-2022**

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

BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2020-21BUDGET	Sum of 2021-22 BUDGET
A 2630.460-20	Read Naturally Live	\$ 1,020	\$ 1,020
A 2630.460-20 Sum		\$ 1,530	\$ 1,530
A 2630.460-90	(Boces) Adobe (Digital River) Acrobat Pro License Renewal	\$ 2,550	\$ 3,744
	(BOCES) IXL Math and ELA	\$ 10,000	\$ 13,365
	Blob chorus ear training	\$ -	\$ 162
	BOOM Learning	\$ -	\$ 465
	BrainPop, BrainPop ESL, BrainPop Jr.	\$ 3,570	\$ 3,570
	Covid App	\$ -	\$ 6,750
	Destiny Library License Renewal	\$ -	\$ 3,665
	EdPuzzle	\$ -	\$ 3,222
	Eduware Online Assessment Service	\$ 1,632	\$ 2,000
	Generation Genius	\$ -	\$ 795
	Go formative	\$ -	\$ 9,922
	Go Guardian	\$ -	\$ 7,808
	Gsuite for education	\$ -	\$ 3,600
	Hotspots - tmobile usage	\$ -	\$ -
	iknow it	\$ -	\$ 1,715
	ISHAREv12 for Interactive Devices PPS	\$ -	\$ 120
	LiveStream Video Streaming Service	\$ 2,400	\$ 2,400
	McGraw Hill ALEKS	\$ 5,000	\$ 3,112
	Music in motion	\$ -	\$ 150
	My First classical music app	\$ -	\$ 657
	Mystery Science	\$ -	\$ 999
	New Software for Instructional Programs	\$ 4,000	\$ 4,000
	Noteflight	\$ -	\$ 689
	Peardeck	\$ -	\$ 5,400
	PollEveryWhere	\$ 714	\$ 714
	SEESAW	\$ -	\$ 1,711
	Singing Fingers	\$ -	\$ 162
	Software Upgrades for Instructional Programs	\$ 4,000	\$ 4,000
	ST Math program	\$ 7,000	\$ 7,000
	Starfall	\$ -	\$ 270
	Survey Monkey Software Subscription	\$ 3,750	\$ 4,500
	Teams viewer	\$ -	\$ 1,475
	VOCABULARYSPELLINGCITY AND WRITINGCITY	\$ -	\$ 830
	WeVideo	\$ -	\$ 539
A 2630.460-90 Sum		\$ 44,616	\$ 99,511
A 2810.300-40	Career portfolios/workbooks	\$ 100	\$ 100
	HS Counseling Materials, etc.	\$ 1,500	\$ 1,500
	MS Character Education - Guest Speakers	\$ 200	\$ 200
	MS Counseling Naviance	\$ 3,500	\$ 3,500
	MS Counseling Supplies	\$ 100	\$ 100
	Office Supplies	\$ 2,000	\$ 2,000
A 2810.300-40 Sum		\$ 7,400	\$ 7,400
A 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 Svs. - Non-Public Schools	\$ 53,800	\$ 64,000
	Substitute nursing service and nurse for bus	\$ 5,000	\$ 32,000
A 2815.400-90 Sum		\$ 72,175	\$ 109,375
A 2820.400-90	Psychologist Conferences	\$ 1,600	\$ 1,600
A 2820.400-90 Sum		\$ 1,600	\$ 1,600
A 2850.151-00	3rd GRADE GAMES 1 lead 5 hours	\$ 190	\$ 190
	4, 5&6 GIRLS SOCCER 1 lead 10hrs	\$ 380	\$ 380
	4th BOYS SOCCER 1 lead 6 hours	\$ 228	\$ 228
	4th NEWCOMB 1 asst 9hrs	\$ 297	\$ 297
	4th NEWCOMB 1 lead 9hrs	\$ 342	\$ 342
	5&6 BOYS BASKETBALL 1 lead 9hrs	\$ 342	\$ 342
	5&6 BOYS FLOOR HOCKEY 1 lead - 6hrs	\$ 228	\$ 228
	5&6 BOYS SOCCER 1 lead 10 hours	\$ 380	\$ 380
	5&6 GIRLS BASKETBALL 1 lead 9hrs	\$ 342	\$ 342
	5&6 GIRLS FLOOR HOCKEY 1 lead - 12hrs (+6 hrs)	\$ 456	\$ 456
	5&6 GIRLS/BOYS FLAG FOOTBALL 1 lead 6 hrs	\$ 228	\$ 228
	5&6 VOLLEYBALL 1 asst 12hrs	\$ 396	\$ 396
	5&6 VOLLEYBALL 1 lead 12hrs	\$ 456	\$ 456
	ART CLUB - Rushmore	\$ 1,261	\$ 1,261
	BOOK CLUB - Rushmore	\$ 1,261	\$ 1,261
	CHESS CLUB - Rushmore	\$ 1,261	\$ 1,261
	CROCHET/KNITTING CLUB - Rushmore	\$ 1,261	\$ 1,261
	JAZZ BAND - Rushmore	\$ 1,261	\$ 1,261
	PUBLISHING CLUB - Rushmore	\$ 2,522	\$ 2,522
	SELECT CHORUS - Rushmore	\$ 1,261	\$ 1,261
	STUDENT COUNCIL - Rushmore	\$ 2,522	\$ 2,522
	TECHNOLOGY CLUB - Rushmore	\$ 1,261	\$ 1,261
	THEATER ARTS CLUB - Rushmore	\$ 2,522	\$ 2,522
A 2850.151-00 Sum		\$ 20,658	\$ 20,658
A 2850.152-00	Chess Club Advisor	\$ 1,277	\$ 1,293
	Choir Advisor	\$ 2,869	\$ 2,905
	Costume Design Advisor	\$ 3,826	\$ 3,793
	Cultural Diversity Club Advisor	\$ 1,277	\$ 1,293
	Culture Vulture Advisor	\$ 2,869	\$ 2,950
	DECA Advisor	\$ 1,277	\$ 1,293
	Drama Club	\$ 1,277	\$ 1,293
	Dramatics Director	\$ 3,746	\$ 3,793
	Dramatics Producer	\$ 3,746	\$ 3,793
	English Honor Society	\$ 1,277	\$ 1,293
	Ensemble Singers	\$ 2,869	\$ 2,905
	ENSEMBLE SINGERS JR Advisor	\$ 1,277	\$ 1,293
	Environmental Club Advisor	\$ 1,277	\$ 1,293
	First Robotics Comp Adv	\$ 10,804	\$ 10,804
	Freshman Class Advisor	\$ 1,277	\$ 1,293

**CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2021-2022**

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

BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2020-21BUDGET	Sum of 2021-22 BUDGET
A 2850.152-00	GSA	\$ 1,277	\$ 1,293
	H.S. Chamber Orchestra	\$ 2,869	\$ 2,905
	H.S. Musical Choreographer	\$ 2,869	\$ 2,905
	H.S. Musical Chorus	\$ 3,746	\$ 3,793
	H.S. Musical Director	\$ 3,746	\$ 3,793
	H.S. Musical Journal	\$ 1,277	\$ 1,293
	H.S. Musical Orchestra	\$ 3,746	\$ 3,793
	H.S. Musical Producer	\$ 3,746	\$ 3,793
	H.S. National Honor Soc. Advisor	\$ 3,746	\$ 3,793
	H.S. Newspaper Advisor	\$ 2,869	\$ 2,905
	Interact/SPARC Com. Sv. Advisor	\$ 3,746	\$ 3,793
	Jazz Band Advisor	\$ 2,869	\$ 2,905
	Junior Class Advisor	\$ 2,869	\$ 2,905
	Key Club Advisor	\$ 3,746	\$ 3,793
	Leadership Club	\$ 1,277	\$ 1,293
	Literary Magazine Advisor	\$ 1,913	\$ 1,937
	M.S. Builders Club	\$ 1,277	\$ 1,293
	M.S. Class Advisor	\$ 1,277	\$ 1,293
	M.S. Jr. National Honor Soc. Advisor	\$ 2,869	\$ 2,905
	M.S. Musical Accompanist	\$ 1,913	\$ 1,937
	M.S. Musical Drama Director	\$ 2,869	\$ 2,905
	M.S. Robotics	\$ 5,738	\$ 5,738
	M.S. Newspaper Advisor	\$ 1,913	\$ 1,937
	Marching Band Director	\$ 2,869	\$ 2,905
	Math Honor Soc. Advisor	\$ 1,277	\$ 1,293
	Math Team Advisor	\$ 1,913	\$ 1,937
	Med-Tech Club	\$ 1,277	\$ 1,293
	Mock Trial Advisor	\$ 1,277	\$ 1,293
	MS Yearbook	\$ 1,277	\$ 1,293
	Music Honor Soc. Advisor	\$ 1,277	\$ 1,293
	Outdoor Club Advisor	\$ 1,277	\$ 1,293
	S.A.D.D. Advisor	\$ 1,277	\$ 1,293
	S.O. Advisor	\$ 5,402	\$ 5,469
	S.O. Central Treasurer	\$ 5,402	\$ 5,469
	Scenery Advisor	\$ 3,826	\$ 3,793
	Senior Class Advisor	\$ 2,869	\$ 2,905
	Society Club	\$ 1,277	\$ 1,293
	Sophomore Class Advisor	\$ 1,277	\$ 1,293
	Spanish Honor Soc. Advisor	\$ 1,277	\$ 1,293
	Yearbook Advisor	\$ 5,402	\$ 5,469
	Yearbook Business Mgr.	\$ 1,913	\$ 1,937
A 2850.152-00 Sum		\$ 147,478	\$ 149,001
A 2855.151-90	Baseball	\$ 23,242	\$ 23,242
	Basketball - Boys	\$ 33,138	\$ 33,288
	Basketball - Girls	\$ 27,409	\$ 26,809
	Bowling - Boys	\$ 4,694	\$ 4,694
	Bowling - Girls	\$ 4,344	\$ 4,344
	Cheerleading	\$ 8,726	\$ 15,334
	Cross Country - B & G	\$ 9,393	\$ 9,393
	Field Hockey	\$ 22,309	\$ 22,559
	Football	\$ 58,005	\$ 58,445
	Golf	\$ 4,286	\$ 4,286
	Gymnastics	\$ 12,238	\$ 12,738
	Lacrosse - Boys	\$ 18,623	\$ 18,623
	Lacrosse - Girls	\$ 18,583	\$ 23,968
	Soccer - Boys	\$ 21,494	\$ 21,494
	Soccer - Girls	\$ 21,594	\$ 21,594
	Softball	\$ 16,761	\$ 22,664
	Tennis - Boys	\$ 8,478	\$ 8,478
	Tennis - Girls	\$ 8,478	\$ 8,478
	Track - Boys	\$ 24,286	\$ 24,286
	Track - Girls	\$ 13,664	\$ 13,664
	Volleyball	\$ 22,643	\$ 22,243
	Wrestling	\$ 25,430	\$ 25,830
A 2855.151-90 Sum		\$ 407,818	\$ 426,454
A 2855.300-91	Boys' Program	\$ 14,000	\$ 9,400
	Boys' Program-Athletic Uniform Replacement Cycle	\$ 9,000	\$ 9,000
	Girls' Program	\$ 14,000	\$ 9,400
	Girls' Program-Athletic Uniform Equipment	\$ 14,000	\$ 14,000
	Girls' Program-Athletic Uniform Replacement Cycle	\$ 9,000	\$ 9,000
A 2855.300-91 Sum		\$ 60,000	\$ 50,800
A 2855.400-91	Athletic Trainer	\$ 28,225	\$ 28,225
	Bowling Fees	\$ 6,500	\$ 6,500
	Championship athletic event travel expenses	\$ 2,000	\$ 2,000
	End of Year Awards	\$ 5,800	\$ 5,800
	Entry Fees	\$ 4,000	\$ 4,000
	Golf Course Fees	\$ 6,550	\$ 6,550
	NYSPHSAA Basic Membership Dues	\$ 1,100	\$ 1,100
	Reconditioning	\$ 10,000	\$ 10,000
	Trophies/Medals	\$ 2,200	\$ 2,200
	Wrestling Certification	\$ 500	\$ 500
A 2855.400-91 Sum		\$ 66,875	\$ 66,875
A 5510.300-90	Transportation Supplies	\$ 500	\$ 500
A 5510.300-90 Sum		\$ 500	\$ 500
A 5510.400-90	Inspections/Matrons/Safety Courses	\$ 9,000	\$ 9,000
	Memberships	\$ 500	\$ 500
	Transfinder Support/Maintenance	\$ 3,750	\$ 3,750
	Transfinder Training/Upgrades	\$ 750	\$ 750
A 5510.400-90 Sum		\$ 14,000	\$ 14,000
A 5540.401-90	In District Transportation (3 mini buses)	\$ 143,500	\$ 148,410
	In District Transportation (6 large buses)	\$ 443,519	\$ 446,821
A 5540.401-90 Sum		\$ 587,019	\$ 595,231
A 5540.402-90	Interscholastic Sporting Events	\$ 168,405	\$ 174,559
A 5540.402-90 Sum		\$ 168,405	\$ 174,559
A 5540.405-90	BCCS Brookville	\$ 22,989	\$ 40,729

CARLE PLACE UFSD
ADDITIONAL BUDGET DETAILS 2021-2022

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

BUDGET CODE	DESCRIPTION OF ITEMS	Sum of 2020-21BUDGET	Sum of 2021-22 BUDGET
A 5540.405-90	BOCES Barry Tech (5 hour Van)	\$ 47,995	\$ 49,643
	BOCES-Willet Ave. MS	\$ 24,288	\$ -
	Buckley County Day School	\$ 7,572	\$ 7,834
	Center for Developmental Disabilities	\$ 24,157	\$ 39,668
	Chaminade	\$ 48,000	\$ 49,643
	Great Neck SEAL program	\$ 33,150	\$ 34,282
	Greenvale	\$ 16,312	\$ -
	Holy Child	\$ 11,714	\$ 5,641
	Holy Family	\$ 34,679	\$ 44,829
	Holy Trinity	\$ 13,793	\$ 23,766
	Jericho HS	\$ 21,210	\$ -
	Kellenberg	\$ 64,828	\$ 67,055
	McKinney-Vento students	\$ 58,772	\$ 48,766
	Our Lady of Mercy	\$ 5,451	\$ 26,683
	Portledge	\$ 15,692	\$ 28,499
	Possible New Placements	\$ 80,000	\$ 40,000
	Risk for Loss of IMA's	\$ 20,000	\$ 10,000
	Roslyn Hilltop	\$ 17,170	\$ -
	Sacred Heart Academy	\$ 23,789	\$ 24,633
	Saint Martin De Porres	\$ 14,352	\$ 14,851
	St Aidan	\$ 25,933	\$ 86,190
	St Anne School	\$ -	\$ 29,580
	St. Anthony's	\$ 18,342	\$ 9,486
	The William Spyropoulos Greek-American School of St. Nicholas	\$ 7,000	\$ 7,242
	UCP-Roosevelt	\$ 56,211	\$ 54,672
	Waldorf School	\$ 7,576	\$ -
	Whispering Pines	\$ -	\$ 32,400
A 5540.405-90 Sum		\$ 720,975	\$ 776,092
A 5581.490-90	Long Island High School for the Arts	\$ 18,892	\$ 14,749
A 5581.490-90 Sum		\$ 18,892	\$ 14,749
A 5581.490-90-0001	Iris Wolfson HS-BOCES		
	Seamens Neck		
A 5581.490-90-0001 Sum		\$ 18,663	\$ 6,436
A 9046.800-00	Health Insurance - Current Staff	\$ 583,573	\$ 508,412
	Health Insurance - Retired Employees	\$ 81,267	\$ 74,637
	Health Insurance Buyouts	\$ 54,019	\$ 59,125
A 9046.800-00 Sum		\$ 718,859	\$ 642,174
A 9046.801-00	Affordable Care Act Exposure	\$ 23,489	\$ -
	Health Insurance - Current Staff	\$ 3,321,779	\$ 3,122,375
	Health Insurance - Retired Employees	\$ 501,732	\$ 474,389
	Health Insurance Buyouts	\$ 333,506	\$ 375,798
	Opt Back In Exposure	\$ 40,000	\$ 40,000
A 9046.801-00 Sum		\$ 4,220,506	\$ 4,012,562
A 9046.802-00	Health Insurance - Current Staff	\$ 362,947	\$ 298,462
	Health Insurance - Retired Employees	\$ 39,553	\$ 36,591
	Health Insurance Buyouts	\$ 26,292	\$ 28,986
A 9046.802-00 Sum		\$ 428,792	\$ 364,039
Grand Total		\$ 12,166,190	\$ 11,970,285