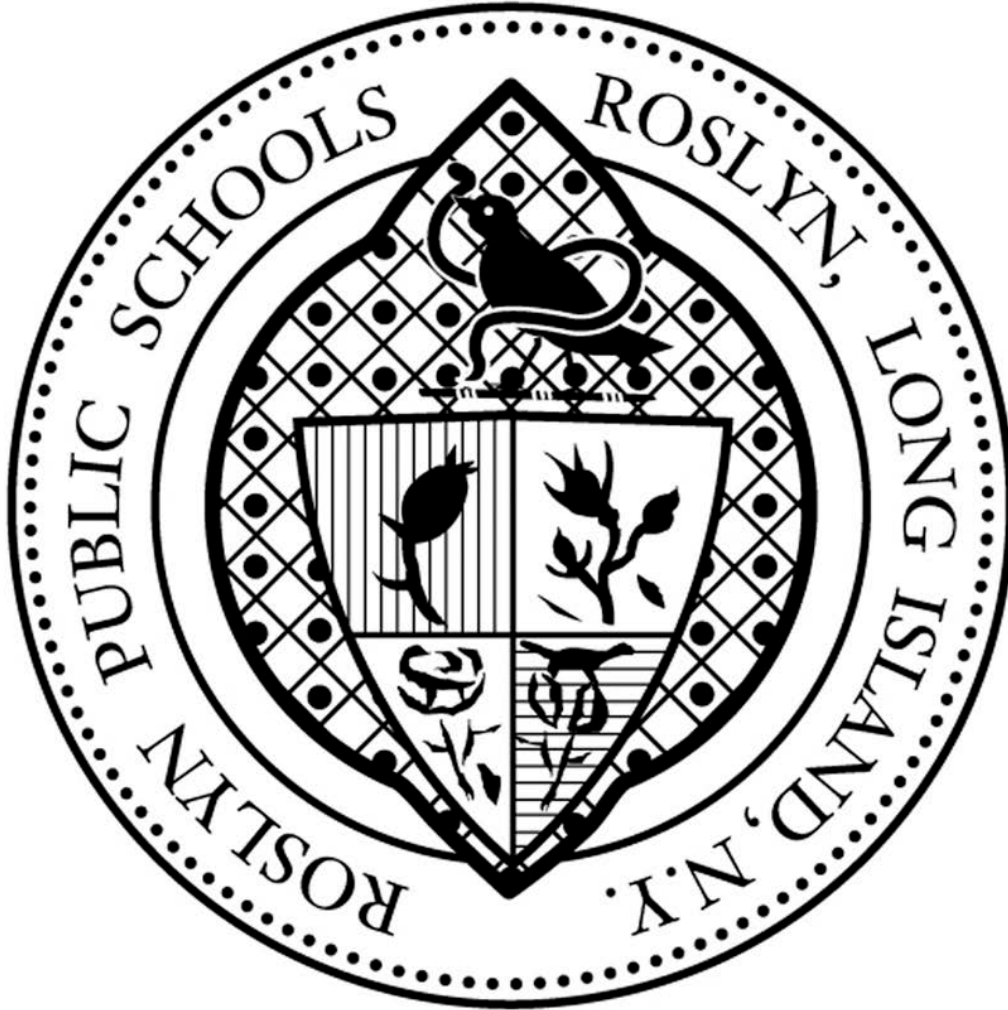


SUPERINTENDENT'S DRAFT BUDGET FOR 2024-25
As of April 16, 2024



BUDGET 2024-2025 4/11/2024

REVENUE PROJECTIONS 2024-25						
#	Account #	Item	2023-24	2024-25	\$ Change	% Change
1		Budget	\$127,474,805	\$132,567,170	1 \$5,092,365	3.99%
2	A1081	Pilots	\$4,550,000	\$4,395,000	5 (\$155,000)	-3.41%
		LIPA PILOTS	\$1,200,000	\$1,400,000	3 \$200,000	16.67%
3	A1315	Adult Education	\$100,000	\$200,000	\$100,000	100.00%
4	A2230	Tuition- Spec/Alt Educ	\$2,357,316	\$2,861,965	\$504,649	21.41%
5	A2401	Interest & Earnings	\$435,000	\$750,000	\$315,000	72.41%
6		Other Revenue	\$285,000	\$450,000	\$165,000	57.89%
7	A3101	Basic State Aid * (UPK funding excluded)	\$11,078,761	\$11,590,689	2 \$511,928	4.62%
8		Subtotal Other Revenue	\$20,006,077	\$21,647,654	\$1,641,577	8.21%
9		Fund Balance	\$700,000	\$700,000	1 \$0	0.00%
10		Applied Reserves **	\$3,023,897	\$3,575,476	4 \$551,579	18.24%
11	Tax Levy	Tax Levy	\$103,744,831	\$106,644,040	\$2,899,209	2.79%
					Levy Limit	3.07%

Estimated Tax Rate Calculation				
	2023-24	2024-25		
Adjusted Base Proportion	0.8024205	0.8126797	3	1.28%
Tax Levy	\$103,744,831	\$106,644,040		2.79%
Class 1 Portion	\$83,246,979	\$86,667,447		4.11%
Assessed Value	\$4,178,840	\$4,540,023	3	8.64%
Tax Rate	\$1,992.107	\$1,908.965		-4.17%
Average Assessed Value				
N Hempstead (5348 homes)	\$779.00	\$845.00	3	8.47%
Oyster Bay (40 homes)	\$352.00	\$373.00	3	5.97%
Median Assessed Value				
N Hempstead (5348 homes)	\$761.00	\$828.00	3	8.80%
Oyster Bay (40 homes)	\$418.00	\$458.00	3	9.57%
Annual Taxes				
	2023-24	2024-25	\$ Change	% Change
North Hempstead <i>Average</i>	\$15,518.52	\$16,130.75	\$612.24	3.95%
North Hempstead <i>Median</i>	\$15,159.94	\$15,806.23	\$646.29	4.26%
Oyster Bay <i>Average</i>	\$7,012.22	\$7,120.44	\$108.22	1.54%
Oyster Bay <i>Median</i>	\$8,327.01	\$8,743.06	\$416.05	5.00%

Calculating Class1 Tax Rate For 23-24

Town	Percent	Assessed Value	Tax Levy	Tax Rate Per \$100
N.H.	99.66%	\$4,164,778	\$82,966,849	\$1,992.107
O.B.	0.34%	\$14,062	\$280,130	\$1,992.107
Total	100.00%	\$4,178,840	\$83,246,979	\$1,992.107

Calculating Estimated Class1 Tax Rate For 24-25

Town	Percent	Assessed Value	Tax Levy	Tax Rate Per \$100
N.H.	99.67%	\$4,525,084	\$86,382,266	\$1,908.965
O.B.	0.33%	\$14,939	\$285,180	\$1,908.965
Total	100.00%	\$4,540,023	\$86,667,447	\$1,908.965

Estimated Increase In Tax Rate	
\$1,992.107	2023-24
\$1,908.965	2024-25

- 1 determined by the Roslyn Board of Education
- 2 determined by the New York State Legislature
- 3 determined by the Nassau County Assessor
- 4 determined by the Roslyn Board of Education
- 5 determined by the Nassau County IDA

Proposed Use of Reserve Funds:

	Workers Compensation Reserve - tail claims				
	Unemployment Insurance Reserve				
\$	3,282,000	ERS & TRS Pension Reserves			
\$	172,809	Debt Service Fund (2014 Bond)			
\$	120,667	Settlement Funds			

Summary Table			
		Budget Effect	
\$0.01 on the Class 1	tax rate =	\$454.00	
\$1.00 on the Class 1	tax rate =	\$45,400.23	
1% change in the total	tax levy =	\$1,066,440.40	
\$100,000 change in the	budget =	change in tax rate =	0.09%
\$100,000 change in the	budget =	change in NH tax bill =	\$15.13

Budget Codes Legend
FFFF.OOO.LL.PPPP.AAA
Function.Object.Location.Program.Administrator

<i>Function</i>	<i>Function (cont'd)</i>	<i>Object (cont'd)</i>	<i>Object (cont'd)</i>	<i>Program (cont'd)</i>
1010 Board Of Education	9050 Unemployment Insurance	165 Nurse Sal Suplm	490 Boces Svcs	3700 Food Services Program
1040 District Clerk	9055 Disability Insurance	166 Paras Sal	600 Principal	3800 Records Retention Program
1060 District Meetings	9060 Health Insurance	167 Paras Sal Suplm	700 Interest	4300 Elementary Enrichment
1240 Chief School Administrator	9061 Attendance Payment	168 Secur & P/T Bus Sal	800 Employee Benefits	4500 Gifted and Talented
1310 Business Administration	9065 Health Insurance Opt Out	169 Secur & P/T Bus Sal Suplm	900 Transfer - Capital Fund	4600 Parent Child Program
1311 Accounting Services	9070 Dental Insurance	200 Equipment	930 Transfer-Sch Lunch Fund	4700 Testing
1320 Auditing Services	9075 Union Welfare Trust Benefits	210 Purchase Of Buses	950 Transfer-Special Aid Fund	5100 Outdoor Education
1325 District Treasurer	9080 Non-Cash Annuity	220 Computer Hardware	960 Transfer-Debt Service Fund	5200 TAP
1345 Purchasing	9711 Serial Bonds-School Construction	230 Furniture	970 Transfer-Repair Reserve	5300 Alternative Education
1420 Legal Services	9720 Statutory Bonds	410 Rental Of Eqpt		5400 Occupational Education
1430 Human Resources	9731 Bond Anticipation Notes	411 Rental of Property		5500 Special Schools
1480 Public Info and Comm Relations	9760 Tax Anticipation Notes	420 Insurance Premiums	<i>Location</i>	5600 Cultural Arts Program
1620 Operation of Plant	9785 Installment Purchase Debt	421 Carting & Waste Disp	03 District Wide	5700 Performing Arts
1621 Maintenance of Plant	9787 Installment Purchase Bus	422 Repairs to Buses	04 East Hills School	5800 Adult Education
1670 Central Printing & Mailing	9901 Transfer to Other Funds	423 Fuel Oil - Heating	06 Heights School	5900 Summer Program
1680 Central Data Processing	9950 Transfer to Capital Fund	424 Natural Gas - Heating	07 Harbor Hill School	6000 Driver Education
1910 Unallocated Insurance		425 Electricity	08 High School	6100 Research Program (HS)
1920 School Association Dues	<i>Object</i>	426 Water	09 Middle School	6200 Commencement
1930 Judgments and Claims	100 Tchr Sal, Pre-K	427 Telephone		6500 Marching Band
1981 BOCES Administrative Costs	110 Tchr Sal, K	428 Gasoline & Diesel Fuel	<i>Program</i>	6600 Hilltop Academy
2010 Curriculum Devel and Suprvsn	111 Tchr Sal, K Suplm	429 Uniforms	0800 Pre-Kindergarten	6700 Co-Curricular Activities
2020 Supervision-Regular School	120 Tchr Sal Elementary	430 Contracted Svcs	0900 Kindergarten	6800 Interscholastic Athletics
2060 Research, Planning & Evaluation	121 Tchr Sal, Elem Suplm	432 Testing Fees	1000 Art	6900 Intramural Activities
2070 Professional Development	128 Tchg Asst Elem	433 Membership Dues	1100 Computers	7000 Theatre Arts
2110 Teaching-Regular School	129 Tchg Asst Elem Supp	434 Advrt & Legal Notices	1200 English	8010 Medicare Part B Reimbursements
2250 Special Educational Services	130 Tchr Sal Secondary	435 Postage	1300 English as a New Language	9000 Unspecified
2280 Occupational Education	131 Tchr Sal, Sec Suplm	436 Printing	1400 Health Education	
2330 Teaching-Special Schools	132 Tchr Sal, Tutors	440 Travel And Conf Exp	1500 Home and Careers	<i>Administrator</i>
2610 School Library & AV	138 Tchg Asst Secondary	442 Legal Services	1600 Industrial Arts	301 Baez, Karina & Goldspiel, Michael
2630 Computer Assisted Instruction	139 Tchg Asst Sec Suppl	443 Prof & Technical Svcs	1700 Language Arts	302 Brown, Ms. Allison
2810 Guidance Services	140 Sub Tchr Sal	445 Eqpt Repairs	1800 Mathematics	303 Warren, Ms. Susan
2815 Health Services	149 Sub Tchg Asst	446 Bldg Sup & Reps	1900 Music	304 Younker, Ms. Cynthia
2820 Psychological Services	150 Admin Sal	447 Grounds Sup & Reps	1910 Band	306 Jones, Ms. Nancy Carney
2825 Social Work Services	151 Admin Sal Suplm	448 Field Trip Expenses	1920 Orchestra	307 Schwartz, Ms. Barbara
2850 Co-Curricular Activities	152 Tchrs K-12 Sal	450 Materials & Supplies	1930 Vocal Music	308 Baptiste, Ms. Tanya
2855 Interscholastic Athletics	153 Tchrs K-12 Sal Suplm	451 Consumable Wbks	2000 Physical Education	309 Brostowski, Dr. Michael
5510 District Transportation Services	155 Adult Education	453 Materials and Supplies - Buses	2100 Reading	310 Szajkowski, Mr. Thomas
5530 Garage Building	156 Coach/Club/Intram Stips	454 Diesel Fuel & Oil for Buses	2200 Science	311 Lopez, Mr. Jason
5540 Contract Transportation	157 Chap/SpvnlIntram Hourly	456 Automotive Parts for Buses	2300 Social Studies	312 Warren, Ms. Susan
5550 Public Transportation	158 Tchr Asst Sal	458 Tires and Lubricants for Buses	2400 Speech	401 Ma, Ms. Sherry
7140 Recreation	159 Tchr Asst Sal Suplm	459 Lib Books & Sup	2600 World Languages	510 Transportation (TBA)
9010 State Employees Retirement	160 Clerical Sal	460 Computer Software	2700 Business Education	601 Wood, Ms. Mary
9020 State Teachers Retirement	161 Clerical Sal Suplm	472 Tuit - All Other Sch	2800 AP Testing Program	701 Hazen, Ms. Michelle
9030 Social Security	162 B&G & Trans Sal	474 Home Instr Svcs	2900 Confucius Institute Program	801 Andrews, Dr. Scott
9040 Workers' Compensation	163 B&G & Trans Sal Suplm	480 Texts & Wbks	3000 21st Century	901 Johanson, Craig
9045 Life Insurance	164 Nurse Sal	481 Texts Priv & Paroc	3300 Security	999 Carryover Purchase Orders
			3600 Maintenance Vehicle Repair	

Budget Coding System

	Function	Object	Location	Program	Administrator	
Numeric Code	2110	- 450	- 08	- 1000	- 801	
Alpha Description	Regular Instruction	Supplies	Middle School	Art	MS Principal	
Why						
What						
Where						
Which						
Who						

Narrative Description of Budget Function Codes

1010 Board of Education

The school board is the corporate body that oversees and manages the affairs, personnel and properties of the District consistent with State Education laws and regulations. School Board members are local officials and serve without salary. This section of the budget provides for the Board of Education's necessary expenses, costs mandated by law, (e.g., financial training) and expenditures essential to the general administration of the district. Funds are allocated to meet the expenses incurred by the Board of Education in the conduct of its official business, such as for supplies and expenses resulting from attendance at association meetings.

1040 District Clerk

The District Clerk acts as secretary to the Board of Education and maintains a complete record of its minutes and legal documents. The Clerk conducts annual and special district meetings and elections and performs other services as assigned by the Board of Education. This section includes the compensation for a District Clerk position as well as the supplies and materials necessary for the office.

1060 District Meetings

The budget includes the cost of supplies, rental of voting machines, printing of ballots, temporary personnel, and advertising for special meetings and the annual district meeting and vote held in May.

1240 Chief School Administrator

The Superintendent of Schools serves as the chief executive officer of the School District and, as such, implements Board of Education policies consistent with applicable legal requirements and professional standards. The Superintendent of Schools supervises the operations of all of the district's schools and school activities. The compensation of the Superintendent of Schools, clerical support, office supplies, professional publications, postage and related contractual expenses are recorded here.

1310 Business Administration

The Business Office plans and manages the financial affairs of the school system to ensure that they are administered in an efficient and accurate manner and in compliance with applicable laws and district policies. The compensation of the Assistant Superintendent for Business and Administration, the Assistant Administrator for Business, clerical staff, office supplies, postage, and related expenses are included here.

1311 Accounting Services

The Accounting Department maintains the fiscal records on revenues and expenditures of the District consistent with State regulations and laws and the policies of the Board of Education. It verifies and makes payments for such supplies and services as are approved by the claims auditor, and provides data and control over the payroll functions. Compensation is included for staff including the accountant, the accounts payable clerks and the payroll clerks.

1320 Auditing Services

State Education Law requires the Board of Education of each school district to employ the services of a certified public accounting firm to perform an annual, independent, external audit of the district's fiscal records. The State provides a prescribed form of audit and a copy is submitted to the State Department of Audit and Control for its review. These audits are posted on the district's website. In addition, the law requires that we employ an internal auditor to oversee and monitor internal controls on a regular basis throughout the school year and a claims auditor to review and approve all claims for payment presented to the district.

1325 District Treasurer

The Treasurer of the District, who is the chief accounting officer and the custodian of all funds belonging to the district, is appointed by the Board of Education at the annual reorganization meeting. They report regularly to the trustees regarding the funds received, the disbursements of those funds, and the balance of monies remaining in the funds of the district.

1345 Purchasing

The Purchasing Department processes and supervises the purchase of necessary equipment, supplies, services and materials in accordance with general municipal law. The purchasing procedures are governed by budgetary appropriations and district policy, and include participation in cooperative bidding and shared services arrangements, as well as other cost-effective district-wide procurement practices. Compensation for one full-time purchasing agent and one full-time purchasing clerk is included. The supply allocation includes administration building supplies and services. Other costs include advertising for bids, fixed asset inventory appraisal, computer peripherals and office equipment.

1420 Legal Services

The Board of Education retains counsel for deliberations over policy change or formulation and the general legal management of school affairs. The Board's attorney attends regular meetings as necessary and is available to the administration. The retainer fee for this service is budgeted in this code under contractual expense. In addition, there are certain legal expenses incurred for special legal opinions for tax anticipation notes and other matters involving litigation and labor contract administration.

1430 Human Resources

The Human Resources Office is responsible for staff recruitment and the application of policies related to those individuals employed. Included in this section are clerical support positions and office supplies. Fees for the AESOP Automated Attendance System, newspaper advertisements, the Employee Assistance Program and school physician are also included in this section.

1480 Public Information and Community Relations

The Community Relations Office implements communications programs between the school district and residents of the community and within the system among the administration and staff. This office provides communication support to the Superintendent, and is responsible for writing, editing, designing, and printing numerous district published materials, including the annual budget newsletter and school year calendar, The Bulldog Blast (monthly districtwide digital newsletter), managing the school district's website, overseeing the use of the email announcement system and serving as official and unofficial liaison to many school and community groups. The department administers Board of Education policies governing the distribution of materials by outside organizations. Supplies include paper, and other general office supplies. The Director of Community Relations also administers the Adult Continuing Education program (see function code 2330). Included is the compensation for the Director of Community Relations (75 percent of which is budgeted here; the remaining 25 percent is budgeted in Adult Education) and a Public Information Assistant.

1620, 1621 Operations and Maintenance

This section of the budget addresses the operation, protection, maintenance and repair of all district buildings. They are of various size, age and composition comprising just less than 600,000 square feet on 76 acres with a total value in excess of \$250,000,000. Also included are alterations, general housekeeping, security, utilities, record management, and services to be performed by outside contractors which require specialized skills and or equipment beyond the scope of our in-district staff.

1670 Central Printing and Mailing

Included in this category are salaries for one senior and one assistant duplicating operator who oversee the Print Shop and work under the supervision of the Assistant to the Superintendent for Technology. The senior duplicating operator also manages the distribution of all district-wide mailings. Printing needs including paper, ink and other technical requirements account for most of the cost under printing supplies. These supplies are used for publishing many district publications including forms, stationery, brochures, reports, fliers, booklets, curriculum projects, budget documents and special event programs, as well as the newsletters and other materials developed by the Community Relations Office.

1680 Central Data Processing

Includes the cost of administrative computers, security equipment, servers, technicians, supplies and software.

1910 Unallocated Insurance

Includes property, general liability, automobile, garage, school board legal liability, excess catastrophe liability, commercial crime and fidelity, underground and storage tank liability, school board members' liability insurance, cyber-crime liability and an Errors & Omissions Policy.

Umbrella/Excess Liability Policy

Protects the school system against claims and legal action in excess of the base coverage of \$1,000,000 per occurrence on general liability and over \$1,000,000 on automobile liability. The policy provides additional coverage up to \$25,000,000 per occurrence.

Student Accident

Provides for a non-deductible policy covering accidents to students while in school, traveling to and from school, and while participating in school-sponsored activities, including athletics. This supplemental insurance applies after primary family insurance coverage has been used.

1920 School Association Dues

Provides funds for membership and participation in professional organizations including various School Board Associations.

1930 Judgments and Claims

Provides funds for payments required due to legal decisions made against the district. Expenditures have been made in the past to the Federal Government, neighboring school districts for children who live on the boundary, and to pay the deductibles not covered by insurance.

1981 BOCES Administrative Costs

The Board of Cooperative Educational Services was organized for the purpose of providing services which cannot be effectively operated nor properly financed by a single local school district. School boards contract with BOCES only for those services they want and pay only for those they receive. Such educational service costs are budgeted elsewhere in the budget. However, each of the districts in Nassau County is required to pay a share of the BOCES costs for the rental of program facilities, capital improvements, and administrative and clerical expenses including the employer share of health insurance for BOCES retirees.

2010 Curriculum Development and Supervision

The school district maintains a continuum of curriculum development and evaluation. This budget area covers direction and oversight of the curriculum for grades pre-K through 12 and related services, including: supervision and coordination of educational programs; development of long range educational plans for the school district; curriculum resources for study and review by pre-K through 12 staff; instructional materials and supplies to enhance research and development; and services provided under Chapter 241 (laws regarding disabilities).

2020 Supervision - Regular School

During the school year, six separate buildings are used for instruction. Administrative personnel involved in the research, planning, implementation and evaluation of our educational program are included in this code. Staff compensation and benefits for the building principals, assistant principals, Dean of Students, and department chairpersons, as well as office expenditures, consultant services and in-service training for professional staff and clerical support staff, are included. Auxiliary services to students, such as the copying of permanent records for transcripts, conference attendance, the services of computer consultants and repair of office equipment are all included under contracted services for the principals' offices. Middle School and High School scheduling is managed in-district by district staff.

2060 Research, Planning and Evaluation

The Roslyn Public Schools maintains an active program of research, planning, and evaluation. The funds provided in this section enable the district to employ consultants, implement a district-wide testing program, provide professional development opportunities and develop curriculum modifications for program improvement. Expenditures for other services include the cost of test scoring and compilations of instructional materials.

2070 Professional Development

Professional development is a major ongoing and vital staff renewal process in the Roslyn Public Schools. Activities include conference attendance, in-service courses, workshops offered by consultants, Superintendent's Conference Day and a mentoring program. Programs are planned to provide the professional resources to assist staff in the study and the evaluation of varied learning and teaching styles and to explore better ways to meet the district's instructional goals. Funds are also provided for Title IX activities and resources. The Roslyn Teacher Center, funded by a grant from the State Education Department at no direct expense to the taxpayer, contributes significantly to all aspects of the district's professional development program.

2110 Teaching - Regular School

Key sections of the instructional budget provide support of the professional teaching staff and the Civil Service staff, including instructional equipment, media, and supplies. In addition to the salary increases resulting from employee contracts, staffing changes outlined in this document have an impact on the line items in this section of the budget. Budget information for the regular day program may be found in this section. Curriculum writing projects developed by professional staff members are also found in this section. Variations in salary codes are the result of both contractual agreements and the shifting of staff from one budget line to another based on staff experience and education. Chairpersons who were previously budgeted in teacher salaries are now budgeted in the Administrative component of the budget. Instructional services are enhanced by special programs and consultants, conferences and membership in professional associations, field trips, textbooks and textbook supplements, outdoor education programs, cultural arts programs, bilingual education, vocational education and BOCES services.

2110.140 Substitute Teachers

At the elementary and secondary levels long term substitute teachers are employed on a regular basis. Substitute teachers provide instruction while staff members participate in professional development activities on a pre-approved basis.

2110.152 English Language Learners (ELL)/English as a New Language (ENL) and special area (K-12) teachers

Students with limited English proficiency are provided with English as a New Language instruction via a Stand-Alone and/or an Integrated model. The weekly units of study/minutes are determined by students' English proficiency level. Included in this category are the salaries of teachers in special subject areas of music, art, physical education, reading and technology.

2110.128, 2110.138, 2020.166, 2020.167, 2250.158 TEACHING ASSISTANTS, TEACHER AIDES AND HOURLY MONITORS

Includes Teacher Assistants (New York State Certification) and Teacher Aides (High School Diploma) servicing Pre-K, Kindergarten, Library, Special Education, Math Lab, Reading Lab, Math Center, Science Lab, Social Studies Center, Computer Lab, English Center, Foreign Language Center, and Science Center.

2110.2 INSTRUCTIONAL EQUIPMENT

Equipment for classroom and teaching use is included in this section. Equipment budget lines are primarily for replacement.

2110.4 CONTRACTED EXPENSES

Key expenditures in this area include the cost of repairs to equipment required for our instructional program. The district also pays tuition charges from other districts, when Roslyn children are placed in foster care outside our district.

2110.45 Supplies

Instructional supplies include expenditures for paper, art supplies, program admissions, textbooks and other classroom supplies. Expenditures for textbooks and workbooks are based upon the requirements for a sound program. Inventories, program changes, and effectiveness of materials are used to establish the need for new textbooks.

2250 Special Education Services

Roslyn students identified as having a disability are provided with a wide range of specialized programs and/or related services within the District, which includes the continuum of services, such as: special classes, integrated co-teaching, consultant teacher, resource room, speech/language therapy, occupational therapy, physical therapy, counseling and parent training. Special education students may also attend BOCES programs, New York State approved private schools, and other day and residential State approved facilities. Placements and program recommendations are based upon the formal review of the Committee on Special Education (CSE) and its recommendations to the Board of Education. Students may also receive accommodations and

modifications under Section 504 of the Rehabilitation Act. The District 504 Committee determines eligibility for such services.

We also contract with Northwell Health in a strategic partnership for Mental Health Services. The budget provides for pediatric and adolescent care for students within Roslyn. A dedicated Behavioral Health Center and our Pupil Personnel Service team will provide expert behavioral health consultative support and crisis intervention through Clinical Support, Referral to Care, Crisis Support and Intervention, and Professional Development.

Student Enrollments in Roslyn Special Education Classes

During the school year, the district's special education classes are staffed by special education teachers. In addition, itinerant teachers and other special teachers provided instruction to those students who are hearing impaired, visually impaired, language impaired and/or physically impaired. The district services students in in-district programs and students placed outside the district including home/hospital support. In addition, we coordinate services for preschoolers with disabilities.

OTHER SERVICES

Approved summer programs (including Itinerant), and special day and residential approved schools in and out of New York State. Also included are contractual service providers, home and hospital instruction, evaluations, physical therapy, occupational therapy, nursing, and itinerant speech.

2330 Teaching - Special Schools

Adult Continuing Education

The Adult Continuing Education Program is part of the "lifelong learning" component of the district's educational program. The programs provide opportunities for the adult population of Roslyn and neighboring communities to participate in personal development through classroom, recreational and cultural activities. Courses for senior citizens are offered at discount prices. Roslyn School District has a cooperative agreement with the Herricks Community Center and a partnership agreement with the East Williston School District to offer the residents of those districts classes at resident rates. Additional costs, such as printing and mailing a catalog twice yearly to residents of our partner districts, are reimbursed by those districts. Funding for Adult Education is obtained largely through course fees. Administrative support is provided by the Director of Community Relations (25 percent of whose compensation is budgeted here; the other 75 percent is budgeted in code 1480) and one support position.

Summer Program

The **Summer Academic Program** is a four-week extended learning opportunity for Roslyn residents who have completed grades K-8. The 4 hour program will primarily target instruction in English language arts and mathematics for students who need additional assistance in those areas. Physical education instruction will also be integrated into the daily schedule. The program is designed to help children who did not meet the

performance indicators for their grade level, as well as for students who seek academic and social enrichment opportunities. The Program will be staffed by certified Roslyn Public School teachers, a school nurse, and a Roslyn administrator.

The summer component of the 12 month program is mandated for students recommended by the Committee on Special Education (CSE). Twelve month services are recommended if the CSE determines that students would suffer substantial regression in regards to their ability to maintain their academic readiness level at the start of the new school year. Students in a summer program receive services and instruction for thirty days from 9:00 am to 2:00 pm. Students eligible for related services may receive occupational therapy, physical therapy, and/or speech therapy. The frequency and group size for 12 month students are based on recommendations by the CSE at the student's annual review meeting.

2610 School Library and Audio Visual

School libraries are maintained in all schools. These facilities and related audio-visual services are overseen by media specialists and aides. The budget provides for the maintenance of library networks, and hardware and software to continue building multi-purpose library/media centers, as well as support of the traditional school library functions.

2630 Computer Assisted Instruction

All students, grades K-12, are issued Chromebooks. Students at East Hills, Harbor Hill and Heights have computer instruction in the computer labs and through classroom activities. At the Middle School, in addition to computer labs and the library, grade 6 classrooms, all departments, and all special education rooms have computer equipment. At the High School, students receive computer instruction in computer labs. The building network provides both wireless and hardwired Internet access for our labs, classrooms, study centers, and research rooms. Additional equipment and network support services are included in the budget in order to keep the program technologically current and to provide computer education programs in all our schools. Special state and BOCES aid as well as national e-rate discounts help offset expenditures.

2810-2825 Pupil Services - Regular Schools

Home Instruction

Home instruction is the responsibility of the Director of Guidance for students enrolled in grades kindergarten through twelve. These services are provided in accordance with Commissioner's Regulation 175.21 to students who are unable to attend school because of physical, mental or emotional illness or injury.

Special Services from BOCES

The Nassau County Board of Cooperative Educational Services (BOCES) provides educational and vocational programs to Roslyn students which the local district cannot offer because of the need for sophisticated facilities or insufficient enrollment. Our students participate in BOCES-aidable programs in Occupational Education and the Performing Arts.

2850 Co - Curricular Activities: Clubs, Intramurals and Recreation

A range of extracurricular experiences provides students with the opportunity to exercise leadership, develop personal skills, render service to others and socialize with other students. Students may choose from many activities in numerous fields of interest. An intramural program exists at the elementary schools. Contractual costs for Co-Curricular activities provide funds to send club members to various competitions. At the Heights, East Hills, Harbor Hill and the Middle School, a lunchtime recreation program is organized to provide supervised activity for school children during their lunch periods. Organized activities follow the Physical Education curriculum. At the High School, a state-approved Driver Education course is offered.

2855 Inter-Scholastic Athletics

Inter-scholastic activities embrace three seasons at the high school and four seasons at the middle school. These activities play a key role in school life. The participants not only develop athletic skills but gain the experience of working cooperatively with others toward a common goal. The nature and number of sports teams are contingent upon sufficient interest of student athletes and availability of facilities and coaches.

5510 District Transportation Services

This section of the budget includes expenditures for transportation services provided for the eligible residents of the school district. It is divided into two main groupings:

- A. District Fleet Transportation
 - 1. Public and Private Schools
 - 2. Garage Operation and Maintenance
- B. Contract Transportation
 - 1. Private and Parochial Schools
 - 2. Schools for Special Instruction

<u>Current Mileage Policy</u>	
Grade K	0 mile
Grades 1-5	0 mile
Grades 6-8	0 mile
Grades 9-12	1/2 mile

The district continues to operate as many bus routes as possible and continues with cooperative arrangements with several neighboring school districts for bids on transportation contracts and sharing of busing services. In addition, students are shuttled between schools and to nearby facilities for community service programs. Buses may be utilized on school days for educational trips which can be completed between the hours of 9:00 a.m. and 2:00 p.m.

Transportation Staff

A staff of drivers and a supervisor are employed to operate and maintain district buses.

Transportation O/T

Includes the estimated overtime salaries which provide for the after school and weekend trips for education, athletic and other extracurricular purposes. Also, overtime for special maintenance problems and late buses for public and private schools are provided herein.

Transportation Contractual/Other

Includes funds to provide for bus driver and pupil safety programs and service contracts (e.g., bus cell phones, telephone, safety inspections, diesel maintenance, required periodic inspections, software maintenance, required drug testing, fleet insurance, and professional memberships).

Transportation Field Trip

Includes transportation for field trips and athletic trips at peak hours when all district operated vehicles are required for regular school transportation.

Transportation Supplies

Includes supplies for maintaining and repairing buses and funds fuel. Every effort is made to utilize district staff to complete repairs. Funding must be adequate to insure that our buses are maintained in the safest manner.

5530 Garage Operation and Maintenance

Provides operation of the garage for storage and repair of district-owned vehicles. Budgeted here is the salary of the garage dispatchers. In addition, this code includes utilities to operate the garage building. Also included are equipment and tools that are required by our in-house staff for maintaining our bus fleet.

5540 Contract Transportation

Private, Parochial, and Schools for Special Instruction

This year, the district contracted regularly scheduled transportation to and from a number of private, parochial, and special instruction schools.

5550 Public Transportation

To provide public commuter railroad transportation for students in special education.

5550 Public Transportation

To provide public commuter railroad transportation for students in special education.

7140 Recreation

This includes the purchase of equipment and supplies for recreation and the Bulldog Intensive Training Experience.

Undistributed Expenses

Employee Benefits are provided to district staff on a contractual basis. Rates charged for fringe benefits are determined by agencies generally outside the control of the district.

9010 State Employees Retirement

The district's contribution to the State Employees' Retirement System is based on salaries paid for the period April 1 to March 31, and on rates provided by the retirement system.

9020 State Teachers Retirement

The district's contribution to the State Teachers' Retirement System is based upon the payroll for the current school year and rates established by the retirement system. The changes in contribution rates are due to continual fluctuation of the financial markets.

9030 Social Security

The district's contribution to the Social Security Administration is based on a percentage figure set by the State and applied to a pre-determined amount of income. Salaries above that limit will continue to be taxed at the set rate for Medicare.

9040 Workers' Compensation

This insurance provides benefits, as required under Workers' Compensation Law, for accidents to employees arising out of and during the course of employment. The district is part of a cooperative with other school districts in an effort to minimize future premium increases. Claims incurred prior to July 1, 2014 are being funded from the workers compensation reserve.

9045 Life Insurance

This insurance provides benefits as specified by contractual agreements.

9050 Unemployment Insurance

The District is self-insured for this benefit in an effort to control costs. We reimburses the State for unemployment compensation payments made to former employees of the District in accordance with the requirements of law.

9060 Health Insurance

These benefits are provided by contractual agreements with employees. The budget for health insurance incorporates a contribution by all staff towards their coverage. This code includes benefits for eligible current and retired employees.

9070 Dental Insurance

This insurance provides benefits as specified by contractual agreements.

9080 Non-Cash Annuity

This insurance provides benefits as specified in administrator agreements.

9089 Other Employee Benefits

A retirement stipend is offered to some employees who were hired prior to a specified date.

9711 Debt Service

This section contains the principal and interest costs on the bonded debt of the district resulting from previous bond issues including the bond for 2014 projects approved by voters.

SCHEDULE SHOWING TOTAL DEBT SERVICE BY BUDGET YEARS BASED ON BONDS AND LEASE PURCHASE AGREEMENTS

FISCAL YEAR 2024-25

Bond Authorized May 2014

Fiscal Year Ending 6/30	Balance @ Start of Fiscal Year	Principal Payment	Interest Payment	Total Payment	Principal Balance End of Fiscal Year
2025	12,130,000	1,630,000	258,443.76	1,888,443.75	10,500,000
2026	10,500,000	1,660,000	225,843.76	1,885,843.75	8,840,000
2027	8,840,000	1,695,000	192,643.76	1,887,643.75	7,145,000
2028	7,145,000	1,730,000	158,743.76	1,888,743.75	5,415,000
2029	5,415,000	1,765,000	124,143.76	1,889,143.75	3,650,000
2030	3,650,000	1,805,000	84,431.26	1,889,431.25	1,845,000
2031	1,845,000	1,845,000	43,818.76	1,888,818.75	0
Totals		12,130,000	1,088,068.82	13,218,068.75	

<u>BOND ISSUE</u>	<u>DATE OF ISSUE</u>	<u>MATURITY DATE</u>	<u>INTEREST RATE</u>	<u>DATE PAYABLE</u>	
				<u>INTEREST</u>	<u>PRINCIPAL</u>
24,505,000	9/22/16	6/15/31	TIC 2.0027%	6/15 & 12/15	6/15

FISCAL YEAR 2024-25

Bond Authorized May 2014

Fiscal Year Ending 6/30	Balance @ Start of Fiscal Year	Principal Payment	Interest Payment	Total Payment	Principal Balance End of Fiscal Year
2025	2,145,000	285,000	64,350.00	349,350.00	1,860,000
2026	1,860,000	290,000	55,800.00	345,800.00	1,570,000
2027	1,570,000	300,000	47,100.00	347,100.00	1,270,000
2028	1,270,000	305,000	38,100.00	343,100.00	965,000
2029	965,000	315,000	28,950.00	343,950.00	650,000
2030	650,000	320,000	19,500.00	339,500.00	330,000
2031	330,000	330,000	9,900.00	339,900.00	0
Totals		2,145,000	263,700.00	2,408,700.00	

<u>BOND ISSUE</u>	<u>DATE OF ISSUE</u>	<u>MATURITY DATE</u>	<u>INTEREST RATE</u>	<u>DATE PAYABLE</u>	
				<u>INTEREST</u>	<u>PRINCIPAL</u>
3,945,000	4/6/2017	4/1/31	TIC 2.3713%	10/1 & 4/1	<u>4/1</u>

FISCAL YEAR 2024-25 - Bus Bond Anticipation Note

<u>BAN</u>	<u>DATE OF ISSUE</u>	<u>MATURITY DATE</u>	<u>INTEREST RATE</u>
828,920.00	8/29/19	9/4/20	1.538%
1,174,407.00	9/3/20	9/3/21	0.5649%
1,347,337.00	8/31/21	8/31/22	0.2700%
1,360,328.00	8/30/22	8/30/23	3.0%
1,458,120.00	8/29/23	8/29/24	4.25%

9785 Installment Debt

This section contains the principal and interest costs on the lease purchase of capital equipment (School Buses) and capital improvements (Energy Performance Contract).

9760 Tax Anticipation Notes

School district revenue is primarily from property taxes (see summary of receipts) which are received beginning in October and paid through June with the largest payments received in November and May. The district borrows short-term tax anticipation notes (TANS) when necessary. Funds are provided in this code for payment of the interest on such necessary short-term loans.

9901-930 Transfer to School Lunch Fund

This includes the costs for the School Lunch Manager, Cook Managers, food service helpers, and substitute food service workers as necessary.

Revenue is generated by the sale of breakfasts, lunches, and a la carte sales. The state and federal governments provide financial aid and surplus food.

9901-950 Transfer to Special Aid Fund

This finances the portion of the summer Special Education program not reimbursed by NYS. The district anticipates a partial reimbursement from the State for the cost of these and summer special education programs. The summer special education program is offered to all children whose IEP mandates an extended school year.

9950-900 Transfer to Capital Fund

This allows the district to secure authorization from the voters, as required by law, to make capital improvements to district facilities. Once transferred to the Capital Fund from the General fund, the expenditure of those funds includes projects approved by the voters, designed by our architect/engineer, and submitted to the State Education Department for approval. These projects often generate additional state aid which is distributed over the "probable useful life" of the project.

9950-970 Transfer to Repair Reserve

The purpose of a Repair Reserve is to have funds available to make repairs to capital improvements. The money can only be expended following a public hearing preceding the expenditure. Voter approval is required to set this money aside.

Roslyn Public Schools

Administrator Summary

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2019-20	2020-21	2021-22	2022-2023	2022-23	2023-2024	2024-2025	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
301 Baez, Ms. Karina & Goldspiel, Michae		627,401	828,047	853,192	1,058,073	1,018,745	1,230,980	1,214,836	-16,144	-1.31%
302 Brown, Ms. Allison		12,842	5,915	10,443	14,812	17,300	19,100	23,000	3,900	20.42%
303 Warren, Ms. Susan		92,033,492	90,938,188	96,357,594	101,211,315	103,748,940	107,493,097	111,868,048	4,374,951	4.07%
304 Younker, Ms. Cynthia		85,012	39,228	42,695	54,158	205,142	158,813	144,085	-14,728	-9.27%
306 Jones, Ms. Nancy Carney		47,032	42,784	41,345	43,223	85,275	89,600	89,100	-500	-0.56%
307 Schwartz, Barbara		3,187,648	3,811,790	3,637,366	3,044,178	3,968,720	4,438,938	4,401,452	-37,486	-0.84%
308 Baptiste, Ms. Tanya		383,972	318,057	446,504	435,960	484,757	488,967	537,592	48,625	9.94%
309 Brostowski, Mr. Michael		976,849	983,941	1,305,244	1,346,786	1,446,662	1,582,387	1,653,124	70,737	4.47%
310 Szajkowski, Thomas		2,819,703	3,687,693	3,053,203	3,274,036	3,249,586	3,392,871	3,595,248	202,377	5.96%
311 Lopez, Mr. Jason		3,630,781	3,456,676	2,804,206	3,265,160	3,530,401	3,748,645	4,024,459	275,814	7.36%
312 Joyce, Mr. Edward		283,699	354,218	247,616	250,189	288,430	304,450	311,050	6,600	2.17%
401 Ma, Ms Sherry		142,927	103,059	173,117	179,039	203,196	203,706	204,251	545	0.27%
510 Transportation		1,188,318	2,188,978	1,638,971	1,981,980	2,016,072	2,320,009	2,437,370	117,361	5.06%
601 Wood, Ms. Mary		70,830	70,525	64,807	75,850	90,271	93,522	85,545	-7,977	-8.53%
701 Hazen, Ms. Michelle		151,810	129,276	144,972	176,562	207,540	211,267	235,406	24,139	11.43%
801 Andrews, Dr. Scott		847,922	651,619	1,044,580	928,730	1,229,320	1,386,890	1,433,702	46,812	3.38%
901 Johanson, Mr. Craig		238,203	183,736	168,706	236,974	354,836	311,563	308,902	-2,661	-0.85%
999 CARRY OVER ENCUMBRANCE		355,407	520,855	387,367	1,068,704					0.00%
Total GENERAL FUND		107,083,848	108,314,585	112,421,928	118,645,729	122,145,193	127,474,805	132,567,170	5,092,365	3.99%

Roslyn Public Schools

Administrator Detail

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2019-20	2020-21	2021-22	2022-2023	2022-23	2023-2024	2024-2025	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	6,425	2,919			5,000	5,000	10,000	5,000	100.00%
2010-433-03-9000-301	CURRIC MEMB DUE	1,109	760	639	838	1,380	1,380	1,380		0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	2,365	3,130	2,960	5,253	6,000	6,000	6,000		0.00%
2010-450-03-8900-301	COVID Supplies		33,013							0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	20,441	36,848	55,282	236,035	220,000	237,932	69,000	-168,932	-71.00%
2010-490-03-9000-301	C&I - BOCES SVCS	16,146	30,000	39,273	44,078	52,500	72,000	64,000	-8,000	-11.11%
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	2,471	20,416	19,806	23,764	30,000	22,000	39,600	17,600	80.00%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	42,315	76,428	88,359	64,158	71,000	71,000	71,000		0.00%
2070-153-03-9000-301	TCHR SAL, PROF DEV	44,479	144,790	83,273	95,762	27,000	27,000	27,000		0.00%
2070-430-03-9000-301	CONTR SVCS PROF DEVEL	37,726	48,346	16,927	9,420	48,000	13,000	22,000	9,000	69.23%
2070-450-03-9000-301	SUPPLIES PROF DEVEL	189	117	95	357	500	500	500		0.00%
2070-490-03-9000-301	BOCES SVCS PROF DEVEL	18,836	20,000	20,050	13,158	20,000	21,150	21,150		0.00%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT		1,117	5,980		1,800	1,800	1,800		0.00%
2110-230-03-9000-301	DISTRICT Classroom Furn	10,034		6,867	11,483	40,000	43,000	93,000	50,000	116.28%
2110-430-03-9000-301	CONTRACTED SVCS- ADM	9,600	800	8,000	11,000	12,000	15,000	188,400	173,400	1156.00%
2110-450-03-1900-301	Music MATLS & SUPPL				218	1,000	1,000	1,000		0.00%
2110-473-03-9000-301	TCHG TUITION CHARTER SCH			22,032	41,409		66,000	66,000		0.00%
2110-480-03-9000-301	NEW TEXTBK SERIES	146,157	278,550	201,691	179,280	212,000	350,000	250,000	-100,000	-28.57%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	28,578	30,627	29,666	30,541	40,000	40,000	40,000		0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	8,051	9,507	8,000	3,876	5,000	5,000	5,000		0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	85,272	75,000	83,723	144,316	60,000	65,000	65,000		0.00%
2250-151-03-5900-301	SP ED ADMINISTRATORS			3,000		3,000	3,060	3,097	37	1.21%
2330-151-03-5900-301	ADM SAL SUMM PROG	9,180	2,837	9,739	9,982	9,500	9,690	10,614	924	9.54%
2330-153-03-5900-301	TCH SAL SUMM PROG	102,582		107,033	100,299	107,582	109,734	117,914	8,180	7.45%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	25,133	2,100	27,651	24,330	25,683	26,197	26,511	314	1.20%
2330-165-03-5900-301	NURSE SAL SUMM PROG	6,364	4,840	8,851		8,865	9,043	5,840	-3,203	-35.42%
2330-167-03-5900-301	PARA SAL SUMM PROG	2,835		3,796	4,672	2,935	2,994	3,030	36	1.20%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP		662		135	2,700	2,700	2,700		0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	1,113	1,900	400		2,000	500		-500	-100.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG		3,340	99	3,709	3,300	3,300	3,300		0.00%
301 Grade	Subtotal	627,401	828,047	853,192	1,058,073	1,018,745	1,230,980	1,214,836	-16,144	-1.31%
1240-433-03-9000-302	MEMBERSHIP DUES	3,745	3,695	4,095	3,828	4,450	4,575	4,900	325	7.10%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	5,389	549	2,657	5,699	8,400	9,400	11,250	1,850	19.68%
1240-450-03-9000-302	SUP & MATERIALS	3,708	1,671	3,691	5,285	4,450	5,125	6,850	1,725	33.66%
302 Grade	Subtotal	12,842	5,915	10,443	14,812	17,300	19,100	23,000	3,900	20.42%
1040-160-03-9000-303	DIST CLK SAL	71,610	76,860	100,250	102,210	102,210	104,459	107,508	3,049	2.92%
1040-161-03-9000-303	DIST CLK SAL SUPP		2,106	3,817	2,657	2,000	4,000	4,000		0.00%
1060-161-03-9000-303	BOE SAL SUPLM	3,675	960	180	260	3,700	3,500	3,500		0.00%

Roslyn Public Schools

Administrator Detail

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2019-20	2020-21	2021-22	2022-2023	2022-23	2023-2024	2024-2025	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
1240-150-03-9000-303	SUPERINTENDENT	269,898	293,296	300,802	286,418	286,418	292,146	331,500	39,354	13.47%
1240-160-03-9000-303	CENT ADM NON-INST	82,977	84,521							0.00%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	2,319	913			2,500	2,500	2,500		0.00%
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	383,765	391,440	326,057	331,854	331,500	338,130	376,816	38,686	11.44%
1310-160-03-9000-303	BUSINESS NON-INST	64,880	66,388	72,670	74,078	74,078	75,765	93,324	17,559	23.18%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	1,037	1,639	1,117	207	2,000	4,000	4,000		0.00%
1310-200-03-9000-303	BUSINESS EQPT					15,000	15,000	15,000		0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	2,160	1,599	364		10,000	10,000	10,000		0.00%
1310-430-03-8900-303	COVID Cont Svces	10,800	5,700							0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	13,394	12,063	27,498	29,319	32,990	42,650	36,380	-6,270	-14.70%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,950	1,565	1,990	2,500	2,575	2,775	3,100	325	11.71%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHR	5,959	1,497	5,983	4,237	9,736	8,400	9,972	1,572	18.71%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,401	1,534	1,728	1,701	2,000	2,000	2,000		0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCS	45,811	53,225	52,335	50,482	54,000	75,320	87,650	12,330	16.37%
1311-160-03-9000-303	ACCTG NON-INST	335,764	287,974	297,818	281,714	305,901	287,524	279,509	-8,015	-2.79%
1311-161-03-9000-303	ACCTG NON-INST SUPP	28,665	16,988	28,940	34,912	25,500	29,000	32,000	3,000	10.34%
1311-430-03-9000-303	ACCTG CONTR	56,394	57,742	60,346	64,785	67,657	68,823	72,494	3,671	5.33%
1311-450-03-9000-303	ACCTG SUPPLIES	748	1,016	1,590	4,222	2,500	2,500	4,300	1,800	72.00%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS	24,880	24,000	24,000	24,000	26,000	26,000	26,000		0.00%
1320-443-03-9000-303	AUDITING- PROF SVCS	105,444	92,536	103,806	98,562	109,000	97,000	103,500	6,500	6.70%
1325-160-03-9000-303	TREASURER NON-INST	29,006	95,000	90,063	102,000	100,000	104,040	106,641	2,601	2.50%
1345-160-03-9000-303	PURCH NON-INST	103,007	140,644	136,887	119,407	119,407	123,600	60,711	-62,889	-50.88%
1345-161-03-9000-303	PURCH OFC SUPLM	5,215	2,333	1,757	15,566	4,000	4,000	10,000	6,000	150.00%
1345-430-03-9000-303	PURCH CONTR	10,124	11,902	11,902	10,010	12,000	12,210	12,500	290	2.38%
1345-434-03-9000-303	PURCH ADVERTISING	2,731	617	2,077	8,552	2,000	10,000	10,000		0.00%
1345-450-03-9000-303	PURCH SUPPLIES	3,090	2,933	3,302	2,867	3,000	3,300	3,300		0.00%
1345-490-03-9000-303	PURCH BOCES	8,500	9,795	9,760	9,770	9,895	11,050	19,500	8,450	76.47%
1420-442-03-9000-303	LEGAL SVCES	466,673	635,663	459,230	423,735	625,000	627,500	602,500	-25,000	-3.98%
1430-160-03-9000-303	PERS NON-INST	216,303	216,771	180,117	185,055	185,055	190,131	196,487	6,356	3.34%
1430-161-03-9000-303	CLERICAL SAL SUPLM	12,309	11,888	19,608	11,002	15,000	15,000	15,000		0.00%
1480-160-03-9000-303	COMM RELATIONS NC SAL	211,847	153,246	163,784	166,475	165,276	169,197	150,224	-18,973	-11.21%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM	36	73			50	500	500		0.00%
1620-150-03-9000-303	ADMIN SAL	161,160	164,383	167,671	171,024	171,025	174,444	189,261	14,817	8.49%
1620-160-03-9000-303	OPER SALARY DW	130,376	92,011	88,338	92,610	111,630	116,877	122,299	5,422	4.64%
1620-161-03-9000-303	CLERICAL SAL SUPLM	1,063	16,445	8,271	243	5,000	5,000	8,500	3,500	70.00%
1620-162-04-9000-303	OPER SAL- EH	346,085	385,838	349,672	391,006	405,816	403,051	396,133	-6,918	-1.72%
1620-162-06-9000-303	OPER SAL- HGTS	333,575	345,187	381,894	383,441	419,802	422,506	390,948	-31,558	-7.47%
1620-162-07-9000-303	OPER SAL- HH	406,278	417,294	404,766	395,509	430,789	428,943	415,689	-13,254	-3.09%
1620-162-08-9000-303	OPER SAL- HS	799,488	852,896	852,692	888,519	988,104	942,226	895,853	-46,373	-4.92%
1620-162-09-9000-303	OPER SAL- MS	556,037	619,109	605,300	533,868	605,083	577,718	647,266	69,548	12.04%

Roslyn Public Schools

Administrator Detail

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2019-20	2020-21	2021-22	2022-2023	2022-23	2023-2024	2024-2025	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
1620-163-03-9000-303	CUSTOD SAL SUPLM	378,908	1,008,897	812,018	465,553	550,000	550,000	525,000	-25,000	-4.55%
1620-168-03-3300-303	SECURITY DW	450,446	598,113	672,769	751,237	760,056	791,996	843,262	51,266	6.47%
1620-168-03-9000-303	OPER SAL-SECURITY DW	475								0.00%
1620-169-03-9000-303	SECURITY SAL SUPLM	111,789	151,201	136,035	156,958	115,000	160,000	175,000	15,000	9.38%
1620-450-03-8900-303	Health & Wellness Supplie		925			185,830	160,000	120,000	-40,000	-25.00%
1621-162-03-9000-303	MAINT SAL- DW	857,646	842,872	892,286	930,031	951,561	952,785	950,167	-2,618	-0.27%
1621-163-03-9000-303	MAINT SAL ADDL	254,508	463,230	592,346	551,491	450,000	450,000	585,000	135,000	30.00%
1680-160-03-9000-303	COMPUTER TECHNICIANS	562,335	575,450	588,809	490,486	602,507	570,434	406,012	-164,422	-28.82%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	21,784	21,156	12,898	11,777	24,000	24,000	21,000	-3,000	-12.50%
1910-420-03-9000-303	INSURANCE	523,428	541,415	555,846	579,003	597,530	724,418	866,974	142,556	19.68%
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	76,541	60,359	5,530	131,533	267,478	275,341	280,911	5,570	2.02%
1981-490-03-9000-303	ADMIN CHARGES	439,086	451,689	461,423	477,134	479,198	516,275	536,926	20,651	4.00%
2010-150-03-9000-303	CURRIC ADMIN	375,136	382,639	390,292	398,097	400,069	406,059	416,212	10,153	2.50%
2010-160-03-9000-303	CURRIC NON-INST	55,040	56,351	59,433	60,577	60,577	61,993	69,208	7,215	11.64%
2010-161-03-9000-303	CURRICULUM- SUPLM	193	89	189	216	2,000	2,000	2,000		0.00%
2020-150-03-8040-303	RASA Ret Incentive	3,726			3,394			4,000	4,000	****.***%
2020-150-03-9000-303	SUPVSN ADMIN	94,519	86,884	101,875	112,098	92,148	93,977	96,280	2,303	2.45%
2020-150-04-9000-303	SUPVSN ADMIN- EH	366,799	375,856	359,075	358,427	370,566	367,344	376,733	9,389	2.56%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	175,000	177,630	182,914	187,449	188,356	192,098	197,113	5,015	2.61%
2020-150-07-9000-303	SUPVSN ADMIN- HH	330,835	335,550	298,414	331,025	332,630	339,250	347,681	8,431	2.49%
2020-150-08-1200-303	ADMIN SAL	63,801	64,676	67,859	54,000	68,178	55,350	56,734	1,384	2.50%
2020-150-08-1800-303	ADMIN SAL	63,471	64,345	67,291	68,533	68,264	70,231	71,972	1,741	2.48%
2020-150-08-2200-303	ADMIN SAL	58,120	58,834	60,599	62,114	62,417	63,667	65,259	1,592	2.50%
2020-150-08-2300-303	ADMIN SAL	64,031	64,904	66,833	68,589	68,820	58,000	55,350	-2,650	-4.57%
2020-150-08-2600-303	ADMIN SAL	62,200	63,036	64,927	66,550	66,876	68,214	104,879	36,665	53.75%
2020-150-08-9000-303	SUPVSN ADMIN- HS	725,925	687,343	723,408	737,364	744,994	757,510	776,273	18,763	2.48%
2020-150-09-1200-303	ADMIN SAL	63,801	64,676	67,964	54,000	68,178	55,350	56,734	1,384	2.50%
2020-150-09-1800-303	ADMIN SAL	63,471	64,345	66,179	68,533	68,264	70,231	71,972	1,741	2.48%
2020-150-09-2200-303	ADMIN SAL	58,120	58,834	60,599	62,114	62,417	63,667	65,259	1,592	2.50%
2020-150-09-2300-303	ADMIN SAL	64,031	64,904	66,833	68,589	68,820	58,000	55,350	-2,650	-4.57%
2020-150-09-2600-303	ADMIN SAL	62,200	63,036	64,927	66,550	66,876	68,214	69,920	1,706	2.50%
2020-150-09-9000-303	SUPVSN ADMIN- MS	520,717	514,701	531,589	519,668	547,440	539,242	554,185	14,943	2.77%
2020-160-03-6000-303	CLERICAL SAL- DRIV ED					1,875				0.00%
2020-160-03-9000-303	CLERICAL SAL- DW	54,042	55,253	56,621	58,265	57,180	77,466	79,304	1,838	2.37%
2020-160-04-9000-303	CLERICAL SAL- EH	69,421	81,396	90,934	95,979	95,979	101,141	106,455	5,314	5.25%
2020-160-06-9000-303	CLERICAL SAL- HGTS	148,533	108,942	94,106	116,729	116,729	122,049	127,519	5,470	4.48%
2020-160-07-9000-303	CLERICAL SAL- HH	100,808	105,914	111,187	116,509	116,509	121,867	106,214	-15,653	-12.84%
2020-160-08-9000-303	CLERICAL SAL- HS	224,922	234,662	243,877	253,081	260,458	270,953	279,303	8,350	3.08%
2020-160-09-9000-303	CLERICAL SAL- MS	168,393	175,555	182,960	190,301	197,143	204,355	210,950	6,595	3.23%
2020-161-03-9000-303	SUB SECRETARY- DW	631	607	836	22,366	4,000	4,500	25,000	20,500	455.56%

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		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
2020-161-04-9000-303	SUB SECRETARY EH	11,775	7,679	537	952	6,500	7,500	8,750	1,250	16.67%
2020-161-06-9000-303	SUB SECRETARY HGHTS	5,089	10,968	7,130	175	5,000	7,500	8,750	1,250	16.67%
2020-161-07-9000-303	SUB SECRETARY HH	166	70	29		5,000	5,000	8,750	3,750	75.00%
2020-161-08-9000-303	SUB SECRETARY HS	3,894	3,175	5,039	6,847	8,000	8,000	8,750	750	9.38%
2020-161-09-9000-303	SUB SECRETARY MS	16,092	10,729	26,800	18,292	20,000	25,000	25,000		0.00%
2020-166-04-9000-303	PARAS SAL	61,976	63,900	65,950	68,196	68,196	70,109	72,120	2,011	2.87%
2020-166-06-9000-303	PARAS SAL	34,123	35,061	36,097	37,090	37,090	38,111	39,158	1,047	2.75%
2020-166-07-9000-303	PARAS SAL	53,134	54,998	56,960	59,255	59,255	61,427	89,730	28,303	46.08%
2020-166-08-9000-303	PARAS SAL	290,437	280,194	268,368	275,486	275,486	282,823	283,030	207	0.07%
2020-166-09-9000-303	PARAS SAL	52,137	59,301	61,234	40,689	63,211	65,218	27,561	-37,657	-57.74%
2020-167-03-9000-303	PARAS SAL SUPLM	32,512	37,980	65,090	88,000	45,000	67,000	95,000	28,000	41.79%
2020-167-04-9000-303	EH Monitors	74,419	110,105	104,650	81,635	159,444	165,572	163,988	-1,584	-0.96%
2020-167-06-9000-303	HTS Monitors	107,232	145,730	118,642	105,331	155,183	161,223	168,617	7,394	4.59%
2020-167-07-9000-303	HH Monitors	82,119	78,763	83,041	110,098	156,550	162,375	165,586	3,211	1.98%
2020-167-08-9000-303	HS Monitors			19,639	12,998	24,250	24,740	24,740		0.00%
2020-167-09-9000-303	MS Monitors	31,980	43,038	29,368	8,820	59,436	61,848	63,072	1,224	1.98%
2110-100-06-0800-303	TCHR SAL- PRE-K	47,206	17,820	18,491	1,785	17,799				0.00%
2110-110-06-0900-303	TCHR SAL- KG	1,394,011	1,425,707	1,321,002	1,398,828	1,492,315	1,387,385	1,176,042	-211,343	-15.23%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	3,860	2,814			3,000	3,000	3,000		0.00%
2110-120-04-1000-303	TCHR SAL EH ART	109,785	102,428	95,731	97,712	97,712	100,156	107,400	7,244	7.23%
2110-120-04-1100-303	TCHR SAL- EH TECH	113,395								0.00%
2110-120-04-1300-303	TCHR SAL EH ENL	132,474	134,274	136,086	138,616	138,616	142,081	146,954	4,873	3.43%
2110-120-04-1800-303	TCHR SAL EH MATH		72,644	147,202	153,279	148,918	225,606		-225,606	-100.00%
2110-120-04-1900-303	TCHR SAL EH MUSIC	283,668	144,614	253,332	402,824	316,498	314,855	310,525	-4,330	-1.38%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	225,511	295,414	287,907	320,488	298,631	295,484	318,453	22,969	7.77%
2110-120-04-2100-303	TCHR SAL EH READING	118,809	79,640	135,586	137,677	137,678	196,870	209,454	12,584	6.39%
2110-120-04-2200-303	TCHR SAL SCI EH	143,385								0.00%
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	72,981	18,190	53,106	5,560	55,470				0.00%
2110-120-04-4500-303	TCHR SAL- EH G&T	37,069								0.00%
2110-120-04-9000-303	TCHR SAL EH	2,791,275	3,088,488	3,067,001	3,241,752	3,295,928	2,853,851	3,318,079	464,228	16.27%
2110-120-06-1000-303	TCHR SAL HGTS ART	85,713	22,478	43,601	48,308	48,309	49,517	53,147	3,630	7.33%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	28,349								0.00%
2110-120-06-1300-303	TCHR SAL HGTS ENL	127,876	71,915	75,953	80,224	80,224	82,230	89,052	6,822	8.30%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	102,847	117,288	84,785	80,482	80,482	82,494	99,561	17,067	20.69%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	239,915	220,054	199,152	199,260	199,194	201,026	194,324	-6,702	-3.33%
2110-120-06-2100-303	TCHR SAL HGTS READING	76,199	26,866	22,914	22,119	19,354	56,680	41,600	-15,080	-26.61%
2110-120-06-2200-303	TCHR SAL SCI HGTS	28,449								0.00%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS	97,273	18,099	53,106	107,868	55,470	116,264	125,089	8,825	7.59%
2110-120-06-9000-303	TCHR SAL HGTS	690,479	711,928	926,911	806,783	724,277	808,096	856,927	48,831	6.04%
2110-120-07-1000-303	TCHR SAL HH ART	70,349	99,877	93,636	95,522	95,522	110,149	105,187	-4,962	-4.50%

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		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
2110-120-07-1100-303	TCHR SAL- HH TECH	103,979								0.00%
2110-120-07-1300-303	TCHR SAL HH ENL	134,273	138,116	139,972	142,116	142,116	145,669	148,166	2,497	1.71%
2110-120-07-1800-303	TCHR SAL HH MATH		72,644			72,634				0.00%
2110-120-07-1900-303	TCHR SAL HH MUSIC	226,814	128,895	192,140	98,723	147,068	197,952	210,168	12,216	6.17%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	270,556	314,556	280,529	283,129	241,475	292,592	299,551	6,959	2.38%
2110-120-07-2100-303	TCHR SAL HH READING	240,330	231,260	217,301	189,828	226,658	232,324	174,355	-57,969	-24.95%
2110-120-07-2200-303	TCHR SAL SCI HH	113,795								0.00%
2110-120-07-4500-303	TCHR SAL- HH G&T	37,069								0.00%
2110-120-07-9000-303	TCHR SAL HH	2,808,532	3,348,941	3,360,200	3,611,956	3,600,748	3,785,645	3,900,528	114,883	3.03%
2110-120-09-1000-303	TCHR SAL MS ART	106,196	110,883	116,358	122,116	119,344	125,169	134,684	9,515	7.60%
2110-120-09-1200-303	TCHR SAL MS ELA	267,747	273,732	279,444	142,116	283,732	145,669	148,166	2,497	1.71%
2110-120-09-1800-303	TCHR SAL MS MATH	276,992	125,182	111,978	113,693	113,693	116,536	118,533	1,997	1.71%
2110-120-09-2300-303	TCHR SAL MS SS	261,920	267,010	272,905	277,111	277,111	284,039	289,834	5,795	2.04%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	19,297	5,337	29,720	19,316	275,000	275,000	275,000		0.00%
2110-128-04-9000-303	Tchg Asst Elem	27,073	32,144	21,965		83,970				0.00%
2110-128-06-0800-303	Tchg Asst Elem	7,542	10,040	12,279	11,967	12,530				0.00%
2110-128-06-0900-303	Tchg Asst Elem	314,912	223,684	249,514	231,430	257,167	253,392	259,883	6,491	2.56%
2110-128-06-9000-303	Tchg Asst Elem	23,447	41,385	25,059	47,438	26,015	52,099	54,035	1,936	3.72%
2110-128-07-9000-303	Tchg Asst Elem	27,073		26,312		27,181				0.00%
2110-129-03-9000-303	Tchg Asst Elem Supp	20,134	118,685	127,350	164,026	237,867	160,000	170,000	10,000	6.25%
2110-130-03-9000-303	TCHR SAL SECONDARY				1,438					0.00%
2110-130-08-1000-303	TCHR SAL HS ART	511,708	395,945	409,695	452,112	421,658	509,789	300,686	-209,103	-41.02%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,355,732	1,267,496	1,364,078	1,392,007	1,397,464	1,425,792	1,421,727	-4,065	-0.29%
2110-130-08-1300-303	TCHR SAL HS ENL	130,869	78,488	82,594	86,953	86,953	89,127	171,219	82,092	92.11%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	156,032	186,301	169,999	181,530	169,452	187,698	190,517	2,819	1.50%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,302,580	1,305,892	1,406,502	1,448,623	1,418,229	1,418,324	1,465,185	46,861	3.30%
2110-130-08-1900-303	TCHR SAL HS MUSIC	296,098	305,604	318,084	312,778	329,155	322,733	280,818	-41,915	-12.99%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	619,727	489,397	537,040	560,719	557,761	574,457	521,639	-52,818	-9.19%
2110-130-08-2100-303	TCHR SAL HS READING	37,724	30,727	4,472	11,225	31,500	32,288		-32,288	-100.00%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,759,192	1,677,493	1,660,675	1,774,529	1,687,033	1,812,273	1,782,820	-29,453	-1.63%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,533,375	1,482,761	1,646,654	1,641,056	1,681,789	1,605,220	1,708,259	103,039	6.42%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	1,075,695	1,047,163	1,131,842	1,142,363	1,162,725	1,070,487	1,185,840	115,353	10.78%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	209,981	270,182	345,738	327,568	364,613	333,863	351,466	17,603	5.27%
2110-130-08-3000-303	TCHR SAL- 21st Cent	257,171	283,881	317,265	390,135	348,710	405,443	435,935	30,492	7.52%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	58,161	67,666	71,419	131,093	61,331	141,677	137,323	-4,354	-3.07%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	347,798	361,950	309,302	328,018	241,094	348,735	341,902	-6,833	-1.96%
2110-130-09-1000-303	TCHR SAL MS ART	214,357	205,924	209,708	212,924	212,924	218,247	281,325	63,078	28.90%
2110-130-09-1200-303	TCHR SAL- MS ENG	722,001	754,011	929,276	992,890	944,310	1,017,060	1,033,782	16,722	1.64%
2110-130-09-1300-303	TCHR SAL MS ENL	129,974	133,774	135,586	137,677	137,677	141,119	146,454	5,335	3.78%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	109,785	158,257	178,273	175,162	184,855	177,369	232,514	55,145	31.09%

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		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
2110-130-09-1500-303	TCHR SAL MS H & CAREER	161,838	219,107	226,874	233,401	233,402	239,237	247,782	8,545	3.57%
2110-130-09-1600-303	TCHR SAL - MS TECH	153,202	164,782	167,819	172,071	172,072	176,374	185,081	8,707	4.94%
2110-130-09-1800-303	TCHR SAL- MS MATH	708,895	850,341	856,783	844,354	904,906	797,579	888,862	91,283	11.45%
2110-130-09-1900-303	TCHR SAL MS MUSIC	363,329	368,385	380,900	250,602	309,921	245,928	276,857	30,929	12.58%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	429,402	412,878	421,164	432,148	432,788	444,545	486,751	42,206	9.49%
2110-130-09-2100-303	TCHR SAL MS READING	133,942	141,501	109,301	110,973	109,631	112,372	122,059	9,687	8.62%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	802,778	778,895	817,222	907,259	844,364	837,086	908,358	71,272	8.51%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	583,835	576,920	516,577	563,478	531,808	573,493	560,889	-12,604	-2.20%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	724,316	738,214	757,199	852,242	822,754	817,276	711,424	-105,852	-12.95%
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED		30,727	49,559	14,047	45,995	16,293	17,658	1,365	8.38%
2110-130-09-3000-303	TCHR SAL- 21st Cent	346,895	363,508	370,872	323,844	428,482	302,296	314,737	12,441	4.12%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	55,703	15,455	40,213	21,732	213,000	215,000	205,000	-10,000	-4.65%
2110-132-04-1300-303	TUTORS ENL EH	32,190	32,400	33,390	37,371		33,390	41,580	8,190	24.53%
2110-132-04-1800-303	TUTORS MATH EH	46,050								0.00%
2110-132-06-1300-303	TUTORS ENL HTS	30,360	32,850	32,700	11,058		32,700	9,072	-23,628	-72.26%
2110-132-07-1300-303	TUTORS ENL HH				10,230		3,180	24,948	21,768	684.53%
2110-132-07-1800-303	TUTORS MATH HH	44,340								0.00%
2110-132-08-1300-303	TUTORS ENL HS	5,475								0.00%
2110-138-08-1100-303	Tchg Asst Secondary	42,501				28,000				0.00%
2110-138-08-6600-303	Tchg Asst Secondary	28,724	29,634	30,703	31,952	31,952	32,840	33,586	746	2.27%
2110-138-09-9000-303	Tchg Asst Secondary	147,377	38,944	64,178	41,058	71,792	42,162	43,444	1,282	3.04%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	84,575	72,379	153,044	139,689	125,000	165,000	165,000		0.00%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	130	130	260	790	2,000	2,000	2,000		0.00%
2110-140-04-9000-303	TCHG SAL SUBS EH	45,807	43,072	75,607	86,326	55,000	80,000	90,000	10,000	12.50%
2110-140-06-9000-303	TCHG SAL SUBS HTS	23,335	8,343	22,890	41,327	35,000	35,000	43,000	8,000	22.86%
2110-140-07-9000-303	TCHG SAL SUBS HH	35,332	39,793	58,484	65,298	45,000	60,000	67,000	7,000	11.67%
2110-140-08-9000-303	TCHG SAL SUBS HS	132,829	125,934	194,879	160,815	130,000	200,000	200,000		0.00%
2110-140-09-9000-303	TCHG SAL SUBS MS	79,490	85,201	81,685	96,975	125,000	100,000	100,000		0.00%
2110-149-04-9000-303	TCHG ASST SUBS EH	14,700	14,500	3,770	19,530	15,000	15,000	21,000	6,000	40.00%
2110-149-06-9000-303	TCHG ASST SUBS HTS	29,800	10,200	32,029	41,163	33,000	35,000	45,000	10,000	28.57%
2110-149-07-9000-303	TCHG ASST SUBS HH	33,100	1,300	550	20,792	40,000	20,000	22,000	2,000	10.00%
2110-149-08-9000-303	TCHG ASST SUBS HS	2,050	7,850	400	220	5,000	6,000	5,000	-1,000	-16.67%
2110-149-09-9000-303	TCHG ASST SUBS MS	14,720	15,580	33,477	15,910	20,000	40,000	35,000	-5,000	-12.50%
2110-152-03-9000-303	TCHRS K-12 SAL			6,306						0.00%
2250-150-03-9000-303	SP ED ADMINISTRATORS	485,602	494,975	510,029	525,736	525,028	535,761	514,059	-21,702	-4.05%
2250-152-04-2400-303	SPEECH TCHRS- EH	248,157	255,169	272,806	267,624	263,219	274,314	288,333	14,019	5.11%
2250-152-04-9000-303	SP ED TCHRS- EH	520,210	529,509	493,987	561,814	584,360	577,708	628,614	50,906	8.81%
2250-152-06-0900-303	Sp Ed K Salary	124,376	128,120	129,876	233,561	131,899	234,654	246,887	12,233	5.21%
2250-152-06-2400-303	SPEECH TCHRS- HTS	262,478	271,153	279,114	283,400	283,400	290,485	296,870	6,385	2.20%
2250-152-06-9000-303	SP ED TCHRS- HGTS	297,991	293,513	301,226	184,237	235,359	192,180	159,174	-33,006	-17.17%

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		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
2250-152-07-2100-303	SP ED Wilson Rdg HH					80,000	85,000		-85,000	-100.00%
2250-152-07-2400-303	SPEECH TCHRS- HH	203,032	211,293	211,861	219,566	229,123	225,468	242,583	17,115	7.59%
2250-152-07-9000-303	SP ED TCHRS- HH	499,911	446,202	485,082	556,561	395,797	476,566	459,739	-16,827	-3.53%
2250-152-08-2400-303	SPEECH TCHRS- HS	134,273	138,116	113,048	142,116	142,116	145,669	148,166	2,497	1.71%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	140,686	144,262	146,175	148,387	142,616	146,181	181,100	34,919	23.89%
2250-152-08-9000-303	SP ED TCHRS- HS	1,321,594	1,374,303	1,342,766	1,411,824	1,391,031	1,449,138	1,641,748	192,610	13.29%
2250-152-09-2400-303	SPEECH TCHRS- MS	92,649	98,366	102,224	198,155	95,536	91,288	98,213	6,925	7.59%
2250-152-09-9000-303	SP ED TCHRS- MS	1,117,890	1,106,838	1,114,887	1,163,867	1,322,371	1,381,267	1,327,947	-53,320	-3.86%
2250-153-03-9000-303	SP ED TCHG SUPLM	75,482	66,794	76,951	54,271	120,000	100,000	100,000		0.00%
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	577,764	513,246	615,133	666,102	612,475	709,343	656,492	-52,851	-7.45%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	396,193	393,835	313,021	326,098	368,204	343,272	444,300	101,028	29.43%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	479,484	493,079	480,464	518,084	492,204	611,563	647,734	36,171	5.91%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	634,670	637,446	647,953	659,658	720,154	678,979	647,488	-31,491	-4.64%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	291,345	325,909	258,074	337,212	482,282	352,148	499,577	147,429	41.87%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	97,828	82,262	124,646	107,927	150,000	150,000	128,000	-22,000	-14.67%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	285,811	323,277	352,896	352,649	369,734	386,479	396,113	9,634	2.49%
2250-161-03-9000-303	SP ED NON-INS SUPLM	13,797	18,039	15,021	22,697	18,000	20,000	25,000	5,000	25.00%
2250-166-04-9000-303	PARAS SAL EH	22,864	23,452	22,234		25,675	27,000		-27,000	-100.00%
2250-166-07-9000-303	PARAS SAL HH	24,630	25,624		15,031			26,678	26,678	****.***%
2250-166-08-9000-303	PARAS SAL HS			26,599	27,506	27,506	28,942	29,832	890	3.08%
2250-166-09-9000-303	PARAS SAL MS	50,203	52,196	86,383	66,074	83,001	84,401	60,321	-24,080	-28.53%
2250-167-03-9000-303	PARAS SAL SUPLM	870	9,172	8,463	10,912	9,000	9,500	11,000	1,500	15.79%
2250-167-09-9000-303	PARAS SAL SUPLM MS				4,292			4,500	4,500	****.***%
2330-160-03-5800-303	ADULT ED NON-CERTI	86,937	39,252	24,863	25,360	86,560	75,798	31,742	-44,056	-58.12%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	600	158	163		2,500	3,000	2,500	-500	-16.67%
2610-152-04-9000-303	LIB CONTR SAL EH	134,273	138,116	139,972	142,116	142,116	145,669	118,533	-27,136	-18.63%
2610-152-06-9000-303	LIB CONTR SAL HTS	138,494	142,629	144,528	146,723	146,723	150,391	123,133	-27,258	-18.12%
2610-152-07-9000-303	LIB CONTR SAL HH	115,661	122,978	126,708	128,698	128,698	131,915	137,779	5,864	4.45%
2610-152-08-9000-303	LIB CONTR SAL HS	82,955	87,134	91,396	95,898	95,898	98,295	107,969	9,674	9.84%
2610-152-09-9000-303	LIB CONTR SAL MS	77,710	58,879	57,035	31,164	80,000	56,537	126,846	70,309	124.36%
2610-153-03-9000-303	LIB SUPLM	1,393			719	500	500	800	300	60.00%
2610-158-08-9000-303	TCHR ASST SAL	27,073	27,951	28,810	29,693	29,693	30,764	32,112	1,348	4.38%
2610-166-09-9000-303	PARAS SAL MS	40,139	40,380	40,541	40,704	40,704	40,866	41,030	164	0.40%
2630-152-03-9000-303	Prog Spec Tech & Curr	85,000	86,700	173,434	196,903	176,903	200,841	216,317	15,476	7.71%
2630-158-03-9000-303	TCHR ASST SAL	31,794								0.00%
2630-158-08-9000-303	TCHR ASST SAL HS		13,428			27,979	28,000		-28,000	-100.00%
2810-150-03-9000-303	GUID ADMIN SAL	166,883	159,464	161,750	166,000	164,800	170,100	274,303	104,203	61.26%
2810-152-08-9000-303	GUIDANCE HS SAL	928,533	958,089	910,938	939,095	939,095	962,572	996,776	34,204	3.55%
2810-152-09-9000-303	GUIDANCE MS SAL	338,337	349,522	360,605	371,577	371,577	380,865	401,667	20,802	5.46%
2810-153-03-9000-303	GUID CERT SAL ADD'L	1,393		1,421		500	1,500	1,550	50	3.33%

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		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
2810-160-08-9000-303	GUID NON-INST HS	200,386	207,272	212,332	147,488	218,411	192,552	195,691	3,139	1.63%
2810-160-09-9000-303	GUID NON- INST MS	76,067	77,967	37,480	42,445	42,445	44,603	46,880	2,277	5.11%
2810-161-03-9000-303	GUID NON CERT SUPLM			2,410	3,914	500	2,500	4,500	2,000	80.00%
2815-164-04-9000-303	HLTH SVCES NON-INS EH	74,179	79,608	51,328	53,339	53,273	54,533	62,157	7,624	13.98%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	77,992	79,608	83,154	84,619	84,553	86,595	94,548	7,953	9.18%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	66,050	73,028	76,259	77,643	77,577	79,444	85,898	6,454	8.12%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	51,395	55,105	57,233	59,508	59,442	60,856	68,680	7,824	12.86%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	56,018	59,779	42,890	50,752	57,798	51,881	59,100	7,219	13.91%
2815-165-03-9000-303	HLTH SVCES SUPLM	26,207	45,597	67,920	52,846	40,000	80,000	80,000		0.00%
2820-152-03-9000-303	PSYCH SVCES DIST	87,973	76,092	78,537	80,408	80,409	82,419	84,748	2,329	2.83%
2820-152-04-9000-303	PSYCH SVCES EH	121,092	125,195	132,586	136,677	136,677	140,094	141,167	1,073	0.77%
2820-152-06-9000-303	PSYCH SVCES HTS	104,094	108,454	112,887	117,637	117,637	120,578	127,799	7,221	5.99%
2820-152-07-9000-303	PSYCH SVCES HH	79,646	83,785	88,005	92,031	92,493	94,805	101,727	6,922	7.30%
2820-152-08-6600-303	PSYCH SVCES Hilltop	79,630	83,099	86,665	90,669	90,669	92,936	97,780	4,844	5.21%
2820-152-08-9000-303	PSYCH SVCES HS	133,286	192,170	200,855	218,537	108,852	208,354	221,292	12,938	6.21%
2820-152-09-9000-303	PSYCH SVCES MS	207,491	224,270	228,483	231,965	333,229	237,765	244,182	6,417	2.70%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	20,560	23,854	17,277	10,447	24,000	24,000	24,000		0.00%
2825-152-03-9000-303	SOCIAL WORKERS		783							0.00%
2825-152-04-9000-303	Social Worker Salary	96,218	104,454	110,210	114,986	114,986	117,861	124,997	7,136	6.05%
2825-152-06-9000-303	Social Worker Salary	132,920	134,221	138,313	140,440	140,440	143,951	147,243	3,292	2.29%
2825-152-07-9000-303	Social Worker Salary	79,646	44,825	71,894	80,422	88,005	73,031	98,213	25,182	34.48%
2825-152-08-9000-303	SOC WORKERS CERT	142,744	148,413	79,272	83,585	83,585	85,675	92,488	6,813	7.95%
2825-152-09-9000-303	SOC WORKERS CERT	121,092	125,195	132,586	136,677	136,677	140,094	141,167	1,073	0.77%
2855-150-03-6800-303	INTER-SCH ATHLETIC	85,619	86,884	89,475	91,698	92,148	93,977	96,280	2,303	2.45%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	53,904	55,252	56,621	58,258	57,180	77,466	79,304	1,838	2.37%
2855-161-03-9000-303	CLERICAL SAL SUPLM	167	240	1,140	797	500	1,200	1,200		0.00%
5510-162-03-9000-303	TRANS NON-INST	2,479,550	2,381,520	2,276,639	2,421,615	2,784,033	3,058,441	3,180,098	121,657	3.98%
5510-163-03-6800-303	TRANS ATHLETICS	87,007	49,566	127,651	133,789	120,000	130,000	130,000		0.00%
5510-163-03-9000-303	TRANS N C SAL SUPLM	74,280	116,659	203,336	203,067	120,000	215,000	215,000		0.00%
5510-168-03-9000-303	TRANS PARTTIME BUS	461,388	368,103	447,486	529,864	626,796	627,102	675,450	48,348	7.71%
9010-800-03-9000-303	EMPL RET SYSTEM	1,740,167	1,900,883	1,850,474	1,448,347	2,121,749	1,818,480	2,125,889	307,409	16.90%
9020-800-03-9000-303	TCHR RET SYSTEM	3,946,622	4,217,207	4,589,393	4,940,545	4,937,001	4,966,430	5,428,470	462,040	9.30%
9030-800-03-9000-303	SOCIAL SECURITY	4,219,426	4,274,401	4,468,697	4,533,456	4,807,203	4,927,377	5,148,301	220,924	4.48%
9040-800-03-9000-303	WORKERS COMPENSATION	556,557	574,950	600,617	609,483	656,694	639,462	629,952	-9,510	-1.49%
9045-800-03-9000-303	LIFE INS ADM	16,735	16,995	16,936	21,522	24,279	31,159	31,159		0.00%
9055-800-03-9000-303	DISABILITY INSURANCE	4,744	6,212	6,556	6,822	7,200	8,000	8,000		0.00%
9060-800-03-8010-303	MEDICARE Part B Reimb	1,420,006	1,531,342	1,629,720	1,643,854	1,931,678	1,741,694	2,131,120	389,426	22.36%
9060-800-03-9000-303	MEDICAL INS ADM	12,356,868	11,658,347	12,279,591	13,750,392	15,818,228	18,372,723	20,419,070	2,046,347	11.14%
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	6,479	9,030	7,700	12,400	10,200	10,200	13,500	3,300	32.35%
9065-800-03-9000-303	HEALTH INS OPT OUT	1,137,180	1,074,132	1,222,328	1,377,056	1,541,214	1,747,591	1,914,745	167,154	9.56%

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		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
9070-800-03-9000-303	DENTAL INSURANCE	155,998	132,336	143,219	170,908	167,615	170,065	170,065		0.00%
9075-800-03-9000-303	Union Welfare Trust Benef	794,508	800,748	842,684	895,083	934,375	975,000	950,625	-24,375	-2.50%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	181,000	184,792	185,875	217,250	228,000	287,000	272,000	-15,000	-5.23%
9089-160-03-9000-303	CLERICAL TERM PAY	40,866	83,015	80,438	95,011		50,000	105,000	55,000	110.00%
9090-800-03-9000-303	Group Insurance - LTD			3,240	2,940		4,000	4,000		0.00%
9711-600-03-9000-303	PRINCIPAL	3,350,000	3,435,000	3,535,000	1,850,000	1,850,000	1,880,000	1,920,000	40,000	2.13%
9711-700-03-9000-303	INTEREST	717,719	602,294	483,144	402,844	402,844	363,144	322,794	-40,350	-11.11%
9720-600-03-9000-303	EPC PRINCIPAL	281,499	288,467	295,607	302,923	302,924	310,422		-310,422	-100.00%
9720-700-03-9000-303	EPC INTEREST	34,661	27,693	20,553	13,237	13,238	5,740		-5,740	-100.00%
9731-600-03-9000-303	BAN PRINCIPAL	92,977	184,379	290,352	383,009	371,975	470,000	482,000	12,000	2.55%
9731-700-03-9000-303	BAN INTEREST	13,946	16,486	23,488	3,638	23,500	51,000	61,970	10,970	21.51%
9760-700-03-9000-303	INTEREST TANS					50,000	150,000	75,000	-75,000	-50.00%
9785-600-03-9000-303	PRINCIPAL	360,701	268,419	95,043	48,310	48,311				0.00%
9785-700-03-9000-303	INTEREST	12,872	7,058	2,646	535	534				0.00%
9788-600-03-9000-303	PRINCIPAL-LEASES				158,084					0.00%
9788-700-03-9000-303	INTEREST-LEASES				4,151					0.00%
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	400,000	450,000	450,000	130,000	650,000	493,488	440,000	-53,488	-10.84%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	146,505	149,857	235,317	253,223	450,000	450,000	400,000	-50,000	-11.11%
9950-900-03-9000-303	TFER-CAPITAL FUND	1,750,000		2,340,767	6,003,690	1,550,000	1,750,000	1,500,000	-250,000	-14.29%
9950-970-03-9000-303	TFER-Repair Reserve			200,000	200,000	200,000	200,000		-200,000	-100.00%
303 Grade	Subtotal	92,033,492	90,938,188	96,357,594	101,211,315	103,748,940	107,493,097	111,868,048	4,374,951	4.07%
1480-230-03-9000-304	COMM RELATIONS FURN						600		-600	-100.00%
1480-430-03-9000-304	COMM RELATIONS CONTR	1,100	1,425	1,435	1,050	31,050	28,780	43,000	14,220	49.41%
1480-433-03-9000-304	MEMBERSHIP DUES				385	450	450	385	-65	-14.44%
1480-436-03-9000-304	CONTRACT PRINTING DW	3,527	3,527		6,504	7,700	8,500	10,000	1,500	17.65%
1480-440-03-9000-304	TRAVEL AND CONF EXP				2,600	4,300	4,600	5,000	400	8.70%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	865	634	915	1,414	1,500	1,500	2,500	1,000	66.67%
1480-490-03-9000-304	COMM RELATIONS PRINTING			3,821						0.00%
2330-155-03-5800-304	ADULT ED TCHG	41,304	14,882	23,519	28,759	60,894	61,503	45,000	-16,503	-26.83%
2330-161-03-5800-304	AD EDU SUPV CLASS	4,763				8,000	8,080		-8,080	-100.00%
2330-430-03-5800-304	ADULT ED CONTR	20,498	6,780	1,725	2,100	73,448	25,000	20,000	-5,000	-20.00%
2330-436-03-5800-304	ADULT ED PRINTING	12,418	11,040	11,280	10,787	16,500	17,000	15,000	-2,000	-11.76%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP		940			300	300	200	-100	-33.33%
2330-450-03-5800-304	ADULT ED SUPPLIES	537			559	1,000	2,500	3,000	500	20.00%
304 Grade	Subtotal	85,012	39,228	42,695	54,158	205,142	158,813	144,085	-14,728	-9.27%
1010-430-03-9000-306	CONTRACTED SVCS	1,000				11,000	11,000	11,000		0.00%
1010-440-03-9000-306	TRAV CONF WKSHP	1,630	910	400	1,897	5,000	4,900	4,000	-900	-18.37%
1010-450-03-9000-306	SUP & MATERIALS	485	415	413	905	1,000	900	1,100	200	22.22%

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1040-433-03-9000-306	DUES AND MEMBS					500	500	500		0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSH	1,402	260	213	267	2,250	2,250	2,250		0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	46	181		138	500	450	450		0.00%
1060-430-03-9000-306	DIST MTGS CONT SVCS	9,273	4,267	4,244	5,007	19,250	18,500	18,800	300	1.62%
1060-434-03-9000-306	DIST MTGS ADVERTI	2,191	4,756	5,130	5,354	8,400	12,600	14,000	1,400	11.11%
1060-490-03-9000-306	BOCES SVCS - ELECTION	11,035	12,000	10,950	13,825	16,750	22,250	20,500	-1,750	-7.87%
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	19,970	19,995	19,995	15,830	20,625	16,250	16,500	250	1.54%
306 Grade	Subtotal	47,032	42,784	41,345	43,223	85,275	89,600	89,100	-500	-0.56%
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS	5,000	2,650	3,225	2,310	3,000	3,000	7,000	4,000	133.33%
2250-153-03-5900-307	SP ED TCHG SUMMER			91,645		38,993	24,000	24,729	729	3.04%
2250-159-03-5900-307	TCHR ASST SAL SUMMER		19,601	146,576	3,248	78,750	70,560	39,375	-31,185	-44.20%
2250-165-03-5900-307	NURSE SAL SUMMER			7,023		6,376	11,520	2,020	-9,500	-82.47%
2250-167-03-5900-307	PARAS SAL SUPLM		2,008	11,027		2,000				0.00%
2250-200-03-9000-307	SP ED EQPT DW						30,000	30,000		0.00%
2250-200-04-9000-307	SP ED EQUIP EH		1,721							0.00%
2250-200-07-9000-307	SP ED EQPT HH	4,980								0.00%
2250-230-03-9000-307	SP ED FURN DW	1,665								0.00%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR					-690	51,094	118,354	67,260	131.64%
2250-430-03-9000-307	SP ED CONTRACT SVCS	990,127	962,239	904,177	681,240	962,260	977,684	1,013,584	35,900	3.67%
2250-433-03-9000-307	SP ED MEMB							2,000	2,000	**** **%
2250-440-03-9000-307	SP ED TRAV CONF WKSH	1,348	568	703	342	2,000	1,000	1,000		0.00%
2250-450-03-4700-307	SP ED SUP TESTING			16,794	8,106	18,000	15,000	15,000		0.00%
2250-450-03-8900-307	COVID Supplies		4,514							0.00%
2250-450-03-9000-307	SP ED SUPPLIES DW	36,726	33,333	32,383	41,785	53,500	53,500	53,000	-500	-0.93%
2250-472-03-5900-307	PRIV SCH TUITION Summer				765	122,450	261,809	186,037	-75,772	-28.94%
2250-472-03-9000-307	PRIVATE SCH TUITION	1,266,620	1,577,097	1,337,364	1,442,615	1,446,454	1,923,416	1,734,019	-189,397	-9.85%
2250-490-03-4700-307	Testing & Translations			4,051		3,500	10,000	10,000		0.00%
2250-490-03-9000-307	SP ED BOCES	796,667	865,418	735,245	511,177	871,962	623,781	909,332	285,551	45.78%
2815-200-03-9000-307	HLTH SVCES EQPT DW				4,034	10,000	12,000		-12,000	-100.00%
2815-200-06-9000-307	HLTH EQUIP HTS	588								0.00%
2815-200-07-9000-307	HLTH EQUIP HH	588								0.00%
2815-200-08-9000-307	HLTH EQUIP HS	588		4,655						0.00%
2815-200-09-9000-307	HLTH EQUIP MS	588								0.00%
2815-430-03-9000-307	HLTH SVCES OTHER	34,063	327,088	341,265	314,272	332,880	355,000	225,000	-130,000	-36.62%
2815-445-09-9000-307	EQPT REPS- MS				399					0.00%
2815-450-03-9000-307	HLTH SVCES SUPP DW	48,100	15,553	1,233	33,885	17,285	15,574	31,002	15,428	99.06%
307 Grade	Subtotal	3,187,648	3,811,790	3,637,366	3,044,178	3,968,720	4,438,938	4,401,452	-37,486	-0.84%
2110-490-08-5600-308	BOCES CULT ARTS PGM		75,625	94,723	75,625	75,625	90,750	75,625	-15,125	-16.67%

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		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
2280-490-08-5400-308	BOCES OCC ED	181,832	53,122	137,362	188,094	178,122	246,807	223,912	-22,895	-9.28%
2330-490-08-5500-308	BOCES SUMMER SCH	71,664	23,279	14,837	39,743	50,000	40,000	40,000		0.00%
2810-121-03-9000-308	Elementary Home Instructo	4,830	38,495	8,790	10,530	10,000		15,000	15,000	****.***%
2810-131-03-9000-308	Secondary Home Instructor	55,055	33,225	100,356	42,855	65,000		65,000	65,000	****.***%
2810-157-08-9000-308	GUID PROG CHAP & SUP	4,799	17,557	16,791	15,957	10,000	18,000	18,000		0.00%
2810-161-03-9000-308	GUID NON CERT SUPLM					2,500	2,500	2,500		0.00%
2810-430-08-9000-308	GUID CONTR HS	895			790	4,095	4,095	5,490	1,395	34.07%
2810-433-08-9000-308	GUID MEMB DUES HS	619	684	773	773	1,339	1,339	1,339		0.00%
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	219	219	219		0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	6,265		325	4,279	9,150	10,800	12,300	1,500	13.89%
2810-448-08-4800-308	Field Trips & Student Exp					1,500	2,500	5,000	2,500	100.00%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	329								0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	1,480	2,734	1,950	2,661	3,500	3,000	3,000		0.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS			342	433	607	857	1,857	1,000	116.69%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS		373		44	900	400	400		0.00%
2810-474-08-9000-308	Contract Home Instruction	43,735	55,000	44,371	37,886	52,500	52,500	51,500	-1,000	-1.90%
2810-490-08-9000-308	GUID BOCES COMP S	12,379	17,873	24,641	16,200	16,200	13,500	14,000	500	3.70%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP					1,000	500	1,250	750	150.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES			1,153		2,500	1,200	1,200		0.00%
308 Grade	Subtotal	383,972	318,057	446,504	435,960	484,757	488,967	537,592	48,625	9.94%
1621-430-08-9000-309	CONT SVCES - HS Gym	1,500								0.00%
1621-430-09-9000-309	CONT SVCES - MS Gym	1,500								0.00%
1670-435-08-6800-309	POSTAGE ATHLETICS	2,047								0.00%
2110-200-04-2000-309	EQPT EH PHYS ED		3,156							0.00%
2110-200-08-2000-309	EQPT HS PHYS ED	10,000			4,435	4,500				0.00%
2110-200-09-2000-309	EQPT MS PHYS ED	9,833								0.00%
2110-430-03-1400-309	CONT SVCS Health Ed		3,200	2,000	2,000	2,102	2,150	2,193	43	2.00%
2110-430-03-2000-309	CONT SVCS Phys Ed			6,100	6,100	8,276	8,432	7,700	-732	-8.68%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED	485								0.00%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,770	2,221	2,141	1,983	2,250	2,250	2,250		0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,221	1,295	650	697	1,750	1,750	1,750		0.00%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,735	2,101	2,242	2,123	2,250	2,250	2,250		0.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	892	1,141	133		2,000	1,000	1,000		0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,949	2,897	3,346	3,428	3,450	3,450	3,450		0.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED	607	324	1,517		2,000	1,000	1,000		0.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,915	2,424	1,569	2,417	2,450	2,450	2,450		0.00%
2850-157-08-6900-309	INTRAMURAL HOURLY	1,243	4,204	1,320	605	6,958	11,590	9,300	-2,290	-19.76%
2850-157-09-6900-309	INTRAMURAL HOURLY	6,552	8,555	4,440	7,381	15,246	14,640	9,300	-5,340	-36.48%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	66,557	54,439	109,383	102,182	113,669	139,500	139,582	82	0.06%

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		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	37,764	16,171	62,362	62,862	34,278	59,103	61,004	1,901	3.22%
2855-156-08-6800-309	COACH STIPENDS - HS	305,937	387,780	472,006	511,605	515,378	584,271	592,134	7,863	1.35%
2855-156-09-6800-309	COACH STIPENDS - MS	152,420	128,035	225,650	218,193	252,114	252,345	293,802	41,457	16.43%
2855-200-08-6800-309	INTER-SCH EQUIP HS	15,358	41,444	25,887	9,490	9,500	17,500	27,200	9,700	55.43%
2855-200-09-2000-309	PHYS ED EQUIP MS	529								0.00%
2855-200-09-6800-309	INTER-SCH EQUIP MS	2,500			9,766	10,000				0.00%
2855-230-08-6800-309	INTER-SCH FURN HS	7,167								0.00%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	18,911	17,205	23,941	29,054	29,730	39,880	23,450	-16,430	-41.20%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	15,683	12,032	8,979	11,641	11,666	9,616	11,352	1,736	18.05%
2855-430-03-9000-309	Athletic Event Cont Sec					5,000				0.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	29,198	35,210	61,379	28,325	53,215	53,215	77,915	24,700	46.42%
2855-430-09-6800-309	INTER-SCH CONTR MS	6,099	2,490	9,824	12,466	15,240	16,040	14,800	-1,240	-7.73%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	2,017	585	2,703	8,513	8,000	16,000	16,000		0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	26,418	27,419	34,269	38,211	42,480	43,570	44,440	870	2.00%
2855-443-09-6800-309	INTER SCH MS PROF SERV	27,006	24,801	31,680	37,211	40,340	41,530	42,360	830	2.00%
2855-445-08-6800-309	INTER SCH HS EQPT REP	2,890	851	1,183				3,000	3,000	****.***%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	11,791	2,004	16,605	20,149	15,000	15,000	20,000	5,000	33.33%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS					1,000	1,000	1,000		0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	66,250	64,391	45,656	67,495	57,750	59,750	70,250	10,500	17.57%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	21,640	25,598	22,800	19,430	25,750	25,750	25,750		0.00%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	88,969	78,695	81,887	84,767	98,591	107,865	92,252	-15,613	-14.47%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	21,296	33,273	26,377	25,864	34,729	37,340	37,732	392	1.05%
7140-157-03-9000-309	REC SVCES B.I.T.E.	6,200		9,638	10,400	12,000	12,150	16,458	4,308	35.46%
7140-450-03-9000-309	RECREATION SUPPLIES			7,577	7,993	8,000				0.00%
309 Grade	Subtotal	976,849	983,941	1,305,244	1,346,786	1,446,662	1,582,387	1,653,124	70,737	4.47%
1620-200-03-9000-310	OPER EQPT DIST	12,189	16,696	33,325	11,617	14,200				0.00%
1620-200-04-9000-310	OPER EQPT EH	11,112	17,541	10,775	7,794	8,850	13,000	41,872	28,872	222.09%
1620-200-06-9000-310	OPER EQPT HTS	41,395	7,607	3,007	1,850	2,750	1,400	549	-851	-60.79%
1620-200-07-9000-310	OPER EQPT HH	6,340	21,828	13,250	5,800	7,650	4,600	1,792	-2,808	-61.04%
1620-200-08-9000-310	OPER EQPT HS	25,763	27,855	21,412	14,344	19,000	33,450	7,950	-25,500	-76.23%
1620-200-09-9000-310	OPER EQPT MS	10,383	25,294	12,050	6,962	7,000	13,000	11,045	-1,955	-15.04%
1620-421-03-9000-310	CARTING - DIST	68,492	65,624	91,859	91,836	92,540	96,452	101,274	4,822	5.00%
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	6,458	1,222	7,723	7,955	7,955	8,495	8,920	425	5.00%
1620-423-03-9000-310	FUEL OIL- DIST				92,280					0.00%
1620-423-04-9000-310	FUEL OIL- EH	87,931	91,913	109,322	99,266	99,266	120,254	126,267	6,013	5.00%
1620-423-06-9000-310	FUEL OIL- HGTS	6,640		9,547	9,547	9,547	10,502	11,026	524	4.99%
1620-423-07-9000-310	FUEL OIL- HH	52,000	59,239	84,432	59,574	59,574	92,876	97,520	4,644	5.00%
1620-423-08-9000-310	FUEL OIL- HS	26,000	3,395	27,580	27,580	27,580	30,338	31,855	1,517	5.00%
1620-423-09-9000-310	FUEL OIL- MS	10,757		21,216	21,216	21,216	23,338	24,505	1,167	5.00%

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		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
1620-424-03-9000-310	NATURAL GAS -DIST	18,008	18,181	37,071	43,528	19,940	40,778	42,000	1,222	3.00%
1620-424-04-9000-310	NATURAL GAS- EH	11,379	12,103	15,825	8,255	16,617	17,408	17,930	522	3.00%
1620-424-06-9000-310	NATURAL GAS- HGTS	24,074	29,565	39,035	33,901	40,987	42,939	44,220	1,281	2.98%
1620-424-07-9000-310	NATURAL GAS- HH	2,251	1,483	4,220	1,925	4,431	4,642	4,791	149	3.21%
1620-424-08-9000-310	NATURAL GAS- HS	88,565	98,978	139,260	146,223	146,223	153,186	157,780	4,594	3.00%
1620-424-09-9000-310	NATURAL GAS- MS	42,169	42,486	63,300	66,465	66,465	69,630	71,719	2,089	3.00%
1620-425-03-6600-310	ELECTRICITY- Hilltop	11,118	12,135	11,340	12,742	12,742	12,474	12,848	374	3.00%
1620-425-03-9000-310	ELECTRICITY- DIST	24,460	26,696	323,913	264,031	28,031	356,304	366,993	10,689	3.00%
1620-425-04-9000-310	ELECTRICITY- EH	70,043	76,446	71,444	80,269	80,269	78,589	80,947	2,358	3.00%
1620-425-06-9000-310	ELECTRICITY- HGTS	70,043	76,446	71,444	80,269	80,269	78,589	80,947	2,358	3.00%
1620-425-07-9000-310	ELECTRICITY- HH	72,267	78,688	84,787	84,787	84,787	93,266	96,064	2,798	3.00%
1620-425-08-9000-310	ELECTRICITY- HS	346,367	378,587	353,294	397,517	397,517	388,623	400,282	11,659	3.00%
1620-425-09-9000-310	ELECTRICITY- MS	180,111	196,573	183,713	206,402	206,402	202,084	208,146	6,062	3.00%
1620-426-03-9000-310	WATER- DIST	1,150	414	3,173	1,760	1,173	3,332	413	-2,919	-87.61%
1620-426-04-9000-310	WATER- EH	2,300	3,646	3,700	3,229	3,774	3,885	4,438	553	14.23%
1620-426-06-9000-310	WATER- HGTS	1,265	1,095	1,291	2,087	1,317	1,356	2,984	1,628	120.06%
1620-426-07-9000-310	WATER- HH	3,800	5,300	3,876	5,861	5,724	4,070	8,909	4,839	118.89%
1620-426-08-9000-310	WATER- HS	11,500	13,574	11,730	10,107	13,846	12,317	13,117	800	6.50%
1620-426-09-9000-310	WATER- MS	2,386	3,837	5,000	1,379	3,609	5,250	1,860	-3,390	-64.57%
1620-429-03-9000-310	OPER UNIFORMS	9,032	13,901	13,294	10,220	16,400	13,294	14,764	1,470	11.06%
1620-430-03-9000-310	CONT SVCES - SECURITY					10,000				0.00%
1620-440-03-9000-310	OPER TRAINING	455	850	1,030	455	1,500	1,030	1,030		0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	6,385	9,534	3,120	13,369	10,000	3,120	3,120		0.00%
1620-450-03-6600-310	CUST SUPP - Hilltop		2,788	2,788	1,852	2,788	2,788	2,788		0.00%
1620-450-03-8900-310	COVID Supplies		620,513							0.00%
1620-450-03-9000-310	CUST SUPP - DIST	138,325	423,586	102,462	159,811	114,189	102,462	102,462		0.00%
1620-450-04-9000-310	CUST SUPPLY- EH	44,821	45,478	57,074	54,349	55,263	57,074	57,074		0.00%
1620-450-06-9000-310	CUST SUPPLY- HGTS	32,686	39,174	32,309	31,290	33,546	32,309	32,309		0.00%
1620-450-07-9000-310	CUST SUPPLY- HH	51,446	53,727	57,611	39,244	53,725	57,611	57,611		0.00%
1620-450-08-9000-310	CUST SUPPLY- HS	82,624	43,606	80,103	81,653	82,137	80,103	80,103		0.00%
1620-450-09-9000-310	CUST SUPPLY- MS	65,106	38,179	56,817	65,801	67,966	56,817	56,817		0.00%
1621-200-03-9000-310	MAINT EQPT	71,410		1,271	93,651	55,000	144,000	146,194	2,194	1.52%
1621-410-03-9000-310	MAINT-RENTAL EQPT	89	4,701	211	165	1,000	211	211		0.00%
1621-428-03-9000-310	MAINT GASOLINE	20,204	20,600	31,977	36,136	39,818	35,174	36,229	1,055	3.00%
1621-430-03-8900-310	COVID Contract Services		32,526							0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	204,286	132,846	395,319	276,477	208,616	200,000	220,000	20,000	10.00%
1621-430-04-9000-310	MAINT CONT SVCES - EH	24,956	23,517	20,813	20,792	29,000	20,813	22,894	2,081	10.00%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	51,742	67,277	-134,765	82,258	84,750	60,554	66,609	6,055	10.00%
1621-430-07-9000-310	MAINT CONT SVCES - HH	9,284	9,683	9,591	6,736	12,000	9,591	10,550	959	10.00%
1621-430-08-9000-310	MAINT CONT SVCES - HS	39,561	183,192	74,698	93,761	104,500	74,698	82,168	7,470	10.00%

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Budget Account	Description	2019-20	2020-21	2021-22	2022-2023	2022-23	2023-2024	2024-2025	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
1621-430-09-9000-310	MAINT CONT SVCES - MS	27,687	62,349	28,598	23,048	33,100	28,598	31,458	2,860	10.00%
1621-434-03-9000-310	ADV / LEGAL NOTICES					1,000				0.00%
1621-435-03-9000-310	MAINT POSTAGE	305	25			1,000				0.00%
1621-440-03-9000-310	MAINT TRAINING					1,500				0.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	79,079	64,892	44,088	84,682	125,000	94,088	145,707	51,619	54.86%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	54,720	50,481	24,991	-50,371	27,540	24,991	37,486	12,495	50.00%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	18,057	4,617	17,706	27,780	30,559	17,706	26,559	8,853	50.00%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	5,915	3,000		17,232	17,300		3,672	3,672	****.***%
1621-446-07-9000-310	MAINT-BUILD-HH	28,342	10,272	5,745	30,529	32,028	5,745	8,618	2,873	50.01%
1621-446-08-9000-310	MAINT-BUILDING-HS	79,949	28,744	15,781	26,346	88,740	15,781	20,000	4,219	26.73%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	47,709	52,970	17,316	57,120	57,120	17,316	25,974	8,658	50.00%
1621-450-03-3300-310	SUPPLIES - Security	10,998	14,509	15,230	7,913	18,000	15,230	15,230		0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	265,814	215,709	192,340	60,379	230,250	192,340	192,340		0.00%
1621-490-03-9000-310	BOCES SERVICES			12,771	13,000	13,000	13,000	14,308	1,308	10.06%
310 Grade	Subtotal	2,819,703	3,687,693	3,053,203	3,274,036	3,249,586	3,392,871	3,595,248	202,377	5.96%
1620-427-03-9000-311	OPER TELEPHONE- B&G	13,522	10,809	8,706	9,764	14,800	14,800	14,800		0.00%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,152	1,152	1,192	944	1,200	1,200	1,200		0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,152	1,152	955	944	1,200	1,200	1,200		0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,152	1,152	955	944	1,200	1,200	1,200		0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,152	1,152	955	944	1,200	1,200	1,200		0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,152	1,152	955	944	1,200	1,200	1,200		0.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	36,856	58,574	60,231	29,803	65,000	65,000	65,000		0.00%
1670-430-03-9000-311	CENT PRINTING CONTR	39,918	47,640	45,159	45,004	49,507	57,545	57,545		0.00%
1670-435-03-9000-311	POSTAGE DW	17,019	27,341	21,274	14,753	29,000	29,000	30,000	1,000	3.45%
1670-435-04-9000-311	POSTAGE EH	1,999	3,000	3,000	1,500	3,000	3,000	2,500	-500	-16.67%
1670-435-06-9000-311	POSTAGE HTS	600	1,500	1,500	800	1,500	1,500	900	-600	-40.00%
1670-435-07-9000-311	POSTAGE HH	2,019	3,000	3,000	1,500	3,000	3,000	3,000		0.00%
1670-435-08-9000-311	POSTAGE HS	7,000	10,000	9,000	4,700	9,000	9,000	10,100	1,100	12.22%
1670-435-09-9000-311	POSTAGE MS	6,002	7,000	7,000	3,500	7,000	7,000	7,000		0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	124,043	91,384	124,604	95,186	135,000	135,000	135,000		0.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	5,592	2,355	6,308	6,820	7,200	7,200	7,200		0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	2,609	2,850	627	2,900	2,900	2,900	2,900		0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	3,309	3,096	6,043	6,497	6,500	6,500	6,500		0.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	11,769	11,781	11,597	11,800	11,800	11,800	11,800		0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	6,804	3,579	8,143	8,300	8,300	8,300	8,300		0.00%
1670-490-03-9000-311	PRINTING BOCES SVCES	27,994	37,000		32,287	37,000	37,000	37,000		0.00%
1680-200-03-9000-311	COMPUTER EQPT	105,817	204,537	210,102	210,160	289,176	373,663	111,150	-262,513	-70.25%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	10,700	5,253	4,906	5,141	8,100	8,100	8,100		0.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	153,686	143,453	131,058	95,056	139,500	149,939	134,039	-15,900	-10.60%

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		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
1680-440-03-9000-311	TRAV CONF WKSHP	140		650	150	1,000	1,000	1,000		0.00%
1680-445-03-3300-311	DW EQPT REPAIRS Security	13,934	5,135	16,983	5,000	5,000	5,000	5,000		0.00%
1680-450-03-8900-311	COVID Supplies		36,495							0.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	151,783	92,965	75,860	63,462	77,500	77,500	82,500	5,000	6.45%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	131,118	136,584	147,958	140,672	167,148	180,175	163,175	-17,000	-9.44%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	819,108	892,483	771,509	981,132	851,662	898,926	1,275,079	376,153	41.84%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH	174	2,340	2,150	4,607	5,000	5,000	5,000		0.00%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS		4,200	3,600	4,733	5,000	5,000	5,000		0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH	1,515	4,136	1,350	3,933	5,000	5,000	5,000		0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	6,316	5,490	6,889	7,000	7,000	7,000	7,000		0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	3,474	2,716	7,158	11,950	7,900	7,900	7,900		0.00%
2610-460-04-9000-311	LIB COMP SOF EH	5,002	7,565	7,565	7,483	7,565	9,507	9,507		0.00%
2610-460-07-9000-311	LIB COMP SOF HH	5,377	7,315	7,310	7,273	7,315	9,007	9,007		0.00%
2610-460-08-9000-311	LIB SOFTWARE HS	12,710	14,115	23,115	24,160	24,160	23,602	23,602		0.00%
2610-460-09-9000-311	LIB SOFTWARE MS	14,278	17,131	19,329	24,173	25,565	24,257	24,257		0.00%
2630-220-03-1100-311	COMPUTER HARDWARE	219,758	208,191	170,378	189,624	190,700	186,700	138,600	-48,100	-25.76%
2630-430-03-1100-311	COMP CONTR	128,034	151,140	-119,872	72,682	115,000	115,000	97,900	-17,100	-14.87%
2630-450-03-1100-311	COMP SUPPLIES DW	747,528	224,521	-13,569	179,581	216,800	241,500	251,900	10,400	4.31%
2630-460-04-9000-311	STATE AID COMP SOFT EH	1,499	319							0.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS		713							0.00%
2630-460-07-9000-311	STATE AID COMP SOFT HH		1,411							0.00%
2630-460-08-9000-311	STATE AID COMP SOFT HS	14,054	14,807	6,756	6,756	6,756	13,856	13,856		0.00%
2630-460-09-9000-311	STATE AID COMP SOFT MS	5,561	7,231	1,899	5,500	5,500	5,500	5,500		0.00%
2630-490-03-9000-311	BOCES COMP SVCES DW	744,308	917,669	984,419	916,754	943,455	968,876	1,212,750	243,874	25.17%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	22,092	22,092	15,499	18,344	22,092	22,092	22,092		0.00%
311 Grade	Subtotal	3,630,781	3,456,676	2,804,206	3,265,160	3,530,401	3,748,645	4,024,459	275,814	7.36%
1430-430-03-9000-312	PERS CONTR	44,218	44,218	45,345	46,119	50,100	53,600	53,600		0.00%
1430-433-03-9000-312	PERS MEMB DUES	1,185	1,010	1,210	1,300	1,210	900	1,500	600	66.67%
1430-434-03-9000-312	PERS ADVERTISING	591	2,864	3,795	1,106	10,000	10,500	10,500		0.00%
1430-440-03-9000-312	PERS TRAV CONF WKSHP					4,560	6,200	6,200		0.00%
1430-450-03-9000-312	PERS SUPPLIES	40	1,966	884	893	2,000	2,250	2,250		0.00%
1430-490-03-9000-312	PERS BOCES	25,146	35,212	25,188	15,788	27,560	31,000	32,000	1,000	3.23%
1480-430-03-9000-312	COMM RELATNS CONSULT		5,600							0.00%
1620-490-03-3300-312	BOCES SVCS Security	147,519	167,848	161,120	175,000	175,000	185,000	190,000	5,000	2.70%
9050-800-03-9000-312	UNEMPLOY ADM	65,000	95,500	10,074	9,983	18,000	15,000	15,000		0.00%
312 Grade	Subtotal	283,699	354,218	247,616	250,189	288,430	304,450	311,050	6,600	2.17%
1620-230-04-9000-401	FURNITURE EH	2,192	1,844		3,823	4,270	13,926	14,021	95	0.68%
2020-230-04-9000-401	SUPVSN FURN EH	751								0.00%

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		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
2020-433-04-9000-401	SUPVSN MEMB DUES EH	59		20	129	184	184	662	478	259.78%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP	395				1,000	2,000	2,000		0.00%
2020-445-04-9000-401	EQPT REPAIR EH				491	500	500	550	50	10.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	6,850	5,160	8,008	6,592	6,595	7,595	6,875	-720	-9.48%
2110-200-04-1900-401	TCHG EQPT EH MUSIC		286							0.00%
2110-200-04-9000-401	TCHG EQUIP EH	2,131								0.00%
2110-230-04-9000-401	TCHG FURN EH	1,276	7,994							0.00%
2110-430-04-9000-401	TCHG EH CONTR				22,340		5,293	5,929	636	12.02%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	279			4	1,000	1,500	1,000	-500	-33.33%
2110-445-04-1900-401	MUSIC REPAIRS - EH	126		205	204	898	925	925		0.00%
2110-445-04-3000-401	Eqpt Repairs - EH STEM						280	280		0.00%
2110-448-04-9000-401	TCHG FIELD TRIPS EH	4,463		9,694	16,282	16,851	16,950	21,150	4,200	24.78%
2110-450-04-1000-401	SUPPLIES EH ART	4,590	480	5,110	5,174	5,700	5,850	5,600	-250	-4.27%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH	1,696				1,000	400	400		0.00%
2110-450-04-1800-401	SUPPLIES EH MATH	17		278	1,795	2,095	300	300		0.00%
2110-450-04-1900-401	SUPPLIES EH MUSIC	1,694	6,170	2,936	1,185	1,660	2,108	1,845	-263	-12.48%
2110-450-04-2000-401	TCHG SUP EH PHYS ED			193	182	200	200	200		0.00%
2110-450-04-2100-401	SUPPLIES EH READING	452	3,608							0.00%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	3,336	4,131	2,048	5,153	5,475	3,686	3,529	-157	-4.26%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM	4,586		198		3,825	855	150	-705	-82.46%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	1,582			1,059	2,610	1,500	2,726	1,226	81.73%
2110-450-04-9000-401	TCHG CL SUP EH	67,780	39,357	51,175	38,791	59,433	45,450	39,196	-6,254	-13.76%
2110-451-04-1700-401	CONSUM WKBS - EH ELA	4,883	9,847	12,792	17,607	18,621	19,344	26,673	7,329	37.89%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	863	1,451			4,370	3,370	1,000	-2,370	-70.33%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC		579	768	1,144	1,200	1,300	1,477	177	13.62%
2110-451-04-2100-401	CONSUM WKBS - EH RDG	965	1,271	287	262	1,203	600	605	5	0.83%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	7,336	7,711	13,425	17,203	17,227	18,051	17,848	-203	-1.12%
2110-459-04-9000-401	CLASSROOM LIBRARIES	7,927	3,461	9,976	5,000	5,000	5,000	9,000	4,000	80.00%
2110-480-04-2200-401	TCHG TEXTBK EH SCI			8,853						0.00%
2110-490-04-9000-401	BOCES SVCS EH			3,050	3,050	5,905	10,581	200	-10,381	-98.11%
2610-430-04-9000-401	LIB CONTR EH	528	528	528	528	600	600	600		0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	1,028	1,345	589	995	1,000	1,000	1,000		0.00%
2610-459-04-9000-401	LIB BOOKS EH	4,057	2,831	5,563	5,619	5,700	5,850	5,850		0.00%
2610-490-04-9000-401	LIB BOCES EH		3,000			4,000				0.00%
2815-450-04-9000-401	HLTH SVCES SUPP EH	825	1,417	2,119	770	2,120	2,149	1,565	-584	-27.18%
2850-156-04-6700-401	CLUB STIPENDS	1,033		1,504	1,522	1,515	1,515	1,546	31	2.05%
2850-157-04-6700-401	CHAP/SUPV NON-ATH					2,450	2,955	2,985	30	1.02%
2850-157-04-6900-401	INTRAMURAL HOURLY	9,227	588	33,798	22,135	18,760	21,160	25,864	4,704	22.23%
2850-450-04-6900-401	SUP & MATERIALS					229	729	700	-29	-3.98%
401 Grade	Subtotal	142,927	103,059	173,117	179,039	203,196	203,706	204,251	545	0.27%

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1620-411-03-9000-510	Rental OF Property - Tran	175,411	177,719	60,197	58,301	183,484	227,797	232,448	4,651	2.04%
1620-425-03-9000-510	ELECTRICITY- TRANS	6,181	6,797	9,030	11,021	16,000		16,000	16,000	**** **%
5510-200-03-9000-510	TRANS EQUIP	2,000	1,992	1,926	2,000	2,000	2,000	2,000		0.00%
5510-210-03-9000-510	TRANS BUSES	25,995			45,333	100,000	175,000	175,000		0.00%
5510-422-03-9000-510	Trans Repairs to Buses	58,725	51,085	56,892	51,315	75,000	65,000	65,000		0.00%
5510-430-03-3600-510	Repairs to Maint Veh	5,000	5,000	5,000	4,573	5,000	5,000	5,000		0.00%
5510-430-03-9000-510	TRANS CONTR	38,014	52,546	30,075	48,031	56,000	46,000	46,000		0.00%
5510-440-03-9000-510	TRANS PROF DEVEL	2,338	673	645	1,443	1,800	1,800	3,500	1,700	94.44%
5510-450-03-3600-510	Parts for Maint Vehicles	10,000	9,999	8,021	9,000	10,000	10,000	10,000		0.00%
5510-450-03-9000-510	TRANS SUPPLIES	7,841	7,181	3,030	7,759	12,000	12,000	10,000	-2,000	-16.67%
5510-453-03-9000-510	Transportation Uniforms	8,556	6,784	8,422	9,236	9,000	12,000	16,000	4,000	33.33%
5510-454-03-9000-510	Trans Fuel	137,673	142,893	286,389	282,387	223,650	270,000	280,000	10,000	3.70%
5510-456-03-9000-510	Trans Automotive Parts	167,920	158,540	154,941	151,146	189,000	169,000	169,000		0.00%
5510-458-03-9000-510	Trans Tires & Lubricants	45,849	40,344	46,320	47,281	50,000	50,000	50,000		0.00%
5530-200-03-9000-510	GARAGE EQUIP	5,997	4,500	5,000	5,000	5,000	5,000	5,000		0.00%
5530-430-03-9000-510	GARAGE CONTR	2,823	3,540	1,200	4,000	4,000	4,000	4,000		0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	4,876	3,685		2,993	5,000	5,000	5,000		0.00%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	313,578	625,778	833,058	709,180	889,333	854,718	900,122	45,404	5.31%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	163,815	847,722	84,462	507,770	134,605	360,494	400,100	39,606	10.99%
5540-490-03-5500-510	BOCES SVCS	4,355	42,000	42,628	21,352	45,000	45,000	43,000	-2,000	-4.44%
5550-430-03-9000-510	TRANS PUBLIC SERVICE	1,371	200	1,735	2,859	200	200	200		0.00%
510 Grade	Subtotal	1,188,318	2,188,978	1,638,971	1,981,980	2,016,072	2,320,009	2,437,370	117,361	5.06%
1620-200-06-9000-601	EQUIPMENT HTS							2,500	2,500	**** **%
1620-230-06-9000-601	FURNITURE HTS							3,815	2,815	281.50%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	59	59	64		325	100	100		0.00%
2020-436-06-9000-601	CONTRACT PRINTING HGT	75				150	150		-150	-100.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSH	355	269		350	2,000	1,000	1,000		0.00%
2020-445-06-9000-601	EQPT REPAIR HGT	600	588	612	625	625	675	675		0.00%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	16,031	7,617	7,468	8,900	8,900	6,400	7,100	700	10.94%
2110-230-06-0900-601	TCHG FURN HTS KG	585								0.00%
2110-230-06-9000-601	TCHG FURN HTS		541	588						0.00%
2110-440-06-9000-601	TCHG TRAV CONF WKSH	939	1,127		279	1,500	1,000	1,000		0.00%
2110-445-06-1900-601	MUSIC REPAIRS - HTS				200	200	250	250		0.00%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	5,914	878	1,200	4,270	7,600	7,000	6,800	-200	-2.86%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	299	281	288	297	300				0.00%
2110-450-06-0900-601	SUPPLIES HTS KG	6,533	10,699	10,750	9,760	9,770	6,500	6,487	-13	-0.20%
2110-450-06-1000-601	SUPPLIES HTS ART	1,225	1,040	1,237	1,264	1,350	1,350	1,350		0.00%
2110-450-06-1100-601	Supplies HTS Computers	298	251	250						0.00%

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		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
2110-450-06-1150-601	SUPPLIES HTS STEAM		293	250	543	600	5,600	800	-4,800	-85.71%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	1,099	426	359	785	1,150	900	600	-300	-33.33%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED	541								0.00%
2110-450-06-1700-601	TCHG SUP HTS LANG ART						3,050	3,750	700	22.95%
2110-450-06-1800-601	SUPPLIES HTS MATH	490	1,500	1,233		1,700	300	300		0.00%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	281	286	247	291	300	300	300		0.00%
2110-450-06-2100-601	SUPPLIES HTS READING	500	346	250	8,500	8,500	500	2,495	1,995	399.00%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE	1,351	1,000	892	2,390	4,184	15,300	2,170	-13,130	-85.82%
2110-450-06-9000-601	TCHG SUPPLIES HTS	7,058	11,664	8,210	5,829	5,985	5,760	5,705	-55	-0.95%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	2,429	2,598	2,579	2,768	2,862	2,955	2,660	-295	-9.98%
2110-451-06-9000-601	CONSUM WKBS - HTS	3,430	2,998	3,000	4,000	4,000	4,000	4,000		0.00%
2110-459-06-9000-601	CLASSROOM LIBRARIES	8,266	21,316	11,508	8,265	8,300	6,100	6,100		0.00%
2110-490-06-9000-601	BOCES SVCS HTS						1,200		-1,200	-100.00%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	1,415	252	299	287	300	300	300		0.00%
2610-459-06-9000-601	LIB BOOKS HTS	2,924	2,256	3,614	3,707	3,800	3,740	3,740		0.00%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	4,000	1,082	1,954	4,815	6,000	6,000	3,000	-3,000	-50.00%
2850-157-06-6700-601	CHAP/SUPV NON-ATH					1,170				0.00%
2850-157-06-6900-601	INTRAMURAL HOURLY	4,133	1,158	7,955	7,725	8,700	12,092	18,548	6,456	53.39%
601 Grade	Subtotal	70,830	70,525	64,807	75,850	90,271	93,522	85,545	-7,977	-8.53%
1620-200-07-9000-701	EQUIPMENT HH						750		-750	-100.00%
1620-230-07-9000-701	FURNITURE HH	1,567			8,838	8,744				0.00%
1620-450-07-9000-701	FURN<500 HH		3,272	3,289	6,876	8,273	6,253	15,878	9,625	153.93%
2020-430-07-9000-701	SUPVSN CONTR HH	500			491	525	600	600		0.00%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	118	118			136	205	217	12	5.85%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	315				2,000	2,000	2,000		0.00%
2020-445-07-9000-701	EQPT REPAIR HH							666	666	****.***%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	7,176	8,016	14,085	12,562	14,732	13,428	13,912	484	3.60%
2110-200-07-1000-701	TCHG EQPT HH ART		3,303							0.00%
2110-200-07-9000-701	TCHG EQPT HH	2,659		2,565	3,934	3,000				0.00%
2110-230-07-9000-701	TCHG FURN HH					2,625				0.00%
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM						1,000	1,000		0.00%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	359				1,500	1,000	1,000		0.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	629		655	339	900	700	700		0.00%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	5,134		2,788	6,853	15,620	16,880	18,160	1,280	7.58%
2110-450-07-1000-701	SUPPLIES HH ART	5,120	5,019	3,541	3,633	5,600	5,900	5,900		0.00%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	1,250	741	241	63	500	500	810	310	62.00%
2110-450-07-1800-701	SUPPLIES HH MATH	230				250	250	250		0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	825	5,241	803	1,327	1,748	2,018	2,355	337	16.70%
2110-450-07-2000-701	TCHG SUP HH PHYS ED	184				200	200	200		0.00%

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		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
2110-450-07-2100-701	SUPPLIES HH READING	540	8,471	313	651	1,000	1,000	750	-250	-25.00%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	2,687	4,356	10,808	27,800	7,095	9,126	10,896	1,770	19.40%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM					1,000	1,000	1,000		0.00%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	672								0.00%
2110-450-07-9000-701	TCHG SUPPLIES HH	60,263	46,724	47,122	42,479	50,103	47,579	44,608	-2,971	-6.24%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	25,293	10,063	7,450	5,369	7,294	15,367	25,575	10,208	66.43%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	3,971	4,116	4,792	4,545	5,163	6,177	5,137	-1,040	-16.84%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	735		1,049	517	600	1,133	1,575	442	39.01%
2110-451-07-2100-701	CONSUM WKBS - HH RDG		1,947	3,328	6,206	6,310	9,055	9,980	925	10.22%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	941	99	124						0.00%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	7,072	5,833	9,145	5,899	6,566	12,900	11,948	-952	-7.38%
2110-459-07-1700-701	Classroom Library	824	1,562	2,101	2,323	6,750	5,250	15,000	9,750	185.71%
2110-459-07-9000-701	Class Lib Book of Month		2,094	4,347	4,457	4,500	1,000	1,000		0.00%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS	2,461	3,687	771		2,200				0.00%
2110-480-07-1800-701	TCHG TEXTBK HH MATH		1,279	1,300		1,975				0.00%
2110-480-07-9000-701	TCHG REFERENCE HH					1,000	1,000	1,000		0.00%
2110-490-07-9000-701	BOCES SVCS HH					2,000	10,560	2,000	-8,560	-81.06%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	569	625	285	418	635	635	635		0.00%
2610-459-07-9000-701	LIB BOOKS HH	4,327	4,557	4,836	5,428	5,600	5,900	5,900		0.00%
2815-450-07-9000-701	HLTH SVCS SUPP HH	762	840	675	1,133	1,041	1,086	1,086		0.00%
2850-156-07-6700-701	CLUB STIPENDS	1,033		1,504	1,522	1,600	1,515	1,559	44	2.90%
2850-157-07-6700-701	CHAP/SUPV NON-ATH					2,461	2,955	4,238	1,283	43.42%
2850-157-07-6900-701	INTRAMURAL HOURLY	11,692	7,313	11,086	18,620	20,435	21,975	24,101	2,126	9.67%
2850-450-07-6900-701	SUP & MATERIALS	1,902		5,969	4,279	5,859	4,370	3,770	-600	-13.73%
701 Grade	Subtotal	151,810	129,276	144,972	176,562	207,540	211,267	235,406	24,139	11.43%
1620-230-08-9000-801	FURNITURE HS		12,451			10,130				0.00%
2020-200-08-9000-801	SUPVSN EQPT HS							14,500	14,500	****.***
2020-230-08-9000-801	SUPVSN FURN HS		6,657							0.00%
2020-430-08-9000-801	SUPVSN CONTR HS				2,000			7,500	7,500	****.***
2020-433-08-9000-801	SUPVSN MEMB DUES HS	1,403	1,153	1,064	1,153	1,875	1,875	1,875		0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	3,910	3,260	3,257	3,323	3,323	3,323	3,323		0.00%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	683			2,905	4,000				0.00%
2020-445-08-9000-801	EQPT REPAIR HS			1,125		5,625	1,898	3,000	1,102	58.06%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	20,903	14,260	20,540	24,594	22,150	18,650	34,000	15,350	82.31%
2110-200-08-1000-801	TCHG EQPT HS ART	2,587	4,820		764	3,474	4,000	5,000	1,000	25.00%
2110-200-08-1800-801	TCHG EQPT HS MATH	1,933		2,288	4,801	5,174		5,174	5,174	****.***
2110-200-08-1910-801	TCHG EQPT HS BAND	3,429	5,941	4,638	4,573	4,638	4,884		-4,884	-100.00%
2110-200-08-1920-801	TCHG EQPT HS ORCH				6,887	7,000				0.00%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE		7,572	9,432	9,442	9,920	8,943	9,497	554	6.19%

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2110-200-08-2600-801	TCHG EQUIP - WRLD LAN	1,612								0.00%
2110-230-08-1000-801	TCHG FURN HS ART							12,251	12,251	****.***%
2110-230-08-1200-801	TCHG FURN HS ENGLISH							1,083	1,083	****.***%
2110-230-08-1800-801	TCHG FURN HS MATH	3,450						5,566	5,566	****.***%
2110-230-08-2200-801	TCHG FURN HS SCIENCE	516		756	1,859	7,498	7,670	4,770	-2,900	-37.81%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI	1,798					1,570	1,627	57	3.63%
2110-230-08-2600-801	TCHG FURN - WRLD LAN	500	3,280				1,030		-1,030	-100.00%
2110-230-08-6600-801	FURNITURE HILLTOP		1,474			1,600	13,000		-13,000	-100.00%
2110-430-08-2200-801	CONTRACTED SVCS	160			349	2,000	2,000	2,000		0.00%
2110-430-08-6200-801	CONTR HS COMMENCEME	14,990	9,182	22,372	6,698	25,000	25,000	28,000	3,000	12.00%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND	3,000	3,000	3,000	3,000	3,000	3,000	3,000		0.00%
2110-430-08-9000-801	TCHG HS CONTR	2,369	500	4,500	1,425	14,000	8,000	3,000	-5,000	-62.50%
2110-432-08-2800-801	Testing Fees AP Exams	89,930	93,439	116,879	115,067	132,000	106,000	125,000	19,000	17.92%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH					150	150	150		0.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL					300	300	300		0.00%
2110-433-08-9000-801	TCHG MEMB DUES HS	8,926	8,275	9,395	8,859	16,977	16,967	20,779	3,812	22.47%
2110-440-08-2800-801	TRAV CONF WKSHP AP				988	2,000	2,000	2,500	500	25.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM	1,138		2,400		5,850	6,000	5,850	-150	-2.50%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP	8,301	1,368	1,234	4,721	13,000	13,000	10,500	-2,500	-19.23%
2110-445-08-1000-801	EQPT REPAIRS - HS ART			553	638	1,000	1,000	1,000		0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND	1,878		758	985	1,500	1,500	950	-550	-36.67%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH			1,335		1,500	1,500	1,500		0.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL	295		1,205	250	1,500	1,500	1,500		0.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS	1,624	1,744			1,998	1,998	1,998		0.00%
2110-448-08-1000-801	FIELD TRIP EXP- ART		35	50						0.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math					300	300	300		0.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC			3,589	4,342	5,500	6,000	10,000	4,000	66.67%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH	3,202	440							0.00%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL	600				600	1,200	1,200		0.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	1,292	200	7,282	12,575	10,030	4,496	15,931	11,435	254.34%
2110-448-08-2300-801	FIELD TRIP EXP- Social St	788	400		200	1,100	1,100	1,100		0.00%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE					400	400	400		0.00%
2110-448-08-2700-801	FIELD TRIP EXP- Business		225	255	270	270	1,076	300	-776	-72.12%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH		2,385	16,534	9,918	19,395	20,780	14,320	-6,460	-31.09%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	2,360		3,359	2,545	4,000	4,000	4,000		0.00%
2110-448-08-9000-801	TCHG FIELD TRIPS HS	247								0.00%
2110-450-08-1000-801	SUPPLIES HS ART	25,535	20,336	17,781	22,577	22,756	20,256	21,556	1,300	6.42%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	632	1,742	817	2,677	2,872	3,069	3,069		0.00%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS				300	300	300	300		0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	3,422	2,375	3,800	2,245	3,915	3,915	3,915		0.00%

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2110-450-08-1900-801	TCHG SUP HS MUSIC			2,067		3,198	3,198	3,198		0.00%
2110-450-08-1910-801	TCHG SUP HS BAND	5,000	3,879	4,500	4,498	4,500	4,500	5,000	500	11.11%
2110-450-08-1920-801	TCHG SUP HS ORCH	2,271	2,306	2,576	3,000	3,000	3,000	3,000		0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL	1,896	1,028	414		3,000	3,000	3,000		0.00%
2110-450-08-2100-801	TCHG SUP HS READING				323	823	823	823		0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	34,390	27,935	32,520	31,416	26,103	40,407	43,407	3,000	7.42%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	4,761	715	5,992	5,374	5,841	5,841	4,933	-908	-15.55%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	2,689	2,251	3,950	3,256	2,872	3,172	3,022	-150	-4.73%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	407	703	44	577	680	757	827	70	9.25%
2110-450-08-2800-801	MATLS & SUPPLIES AP	1,909		1,991			500	500		0.00%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM	5,196	5,000	720	4,887	5,000	5,000	5,000		0.00%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	611	1,062	313	500	1,500	2,500	2,500		0.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	1,333	282	572	241	2,000	2,000	2,000		0.00%
2110-450-08-9000-801	TCHG SUPPLIES HS	5,969	3,834	5,391	4,665	5,319	5,319	4,501	-818	-15.38%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	3,442		4,030	3,666	5,046	6,690	6,825	135	2.02%
2110-451-08-1300-801	CONSUM WKBS - HS ENL				365	618	638	638		0.00%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	1,500		1,500	1,500	1,500	1,500	1,500		0.00%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH	1,298				1,520				0.00%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	4,327	9,927	13,337				16,598	16,598	****.***
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	1,199	1,169	4,304	5,144	5,178	5,328	5,468	140	2.63%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	11,151	3,498	12,708	6,059	6,119	6,463	11,293	4,830	74.73%
2110-451-08-2700-801	TCHG WKBS BUSINESS	878	1,795	4,444	4,537	4,544	9,445	14,368	4,923	52.12%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP		290			750	750	750		0.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	7,522	1,256	8,455	6,096	8,455	9,485	9,733	248	2.61%
2110-480-08-1800-801	TCHG TEXTBK HS MATH				1,500	1,500	1,500	2,000	500	33.33%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE			221	293	2,971	2,971	2,005	-966	-32.51%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	3,235	7,469							0.00%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN	1,925			259	550	550	550		0.00%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED		450					475	475	****.***
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP	47	279		393	500	500	500		0.00%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS	5,862	5,499	111,682		5,499	8,499	8,499		0.00%
2110-490-08-5700-801	BOCES ARTS IN ED	33,808	17,200	-18,162		21,500	68,300	60,300	-8,000	-11.71%
2110-490-08-9000-801	BOCES PROGS OTHER				3,630	15,925	21,169	5,780	-15,389	-72.70%
2330-155-03-6000-801	DRIVER ED TCHG					6,996	6,996		-6,996	-100.00%
2330-430-03-6000-801	CONTR HS DRIVERS ED	23,953	6,912	35,040	32,950	37,840	37,840	37,840		0.00%
2330-450-03-6000-801	DRIVER ED SUPPLIES					250	250	250		0.00%
2330-480-03-6000-801	DRIVER ED TEXTBK		2,449	147		350	350	350		0.00%
2610-200-08-9000-801	LIB & AV EQUIP HS		1,297							0.00%
2610-430-08-9000-801	LIB CONTR HS	836	2,396	2,421	2,480	2,580	2,680	1,150	-1,530	-57.09%
2610-433-08-9000-801	LIB MEMB HS	1,810	71	300	301	350	350		-350	-100.00%

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2610-450-08-9000-801	LIB MAT/SUPPLIES HS	1,250	526	696	1,236	1,400	1,800	1,800		0.00%
2610-459-08-9000-801	LIB BOOKS HS	8,201	10,723	6,333	7,424	11,500	10,500	10,370	-130	-1.24%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	2,691	1,767	1,810	4,090	4,094	4,054	4,054		0.00%
2850-156-08-6500-801	MARCH BAND STIPENDS	32,274	32,173	42,003	42,507	56,354	58,000	62,108	4,108	7.08%
2850-156-08-6700-801	CLUB STIPENDS	153,547	183,867	192,480	203,440	193,062	193,062	206,500	13,438	6.96%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	70,909	4,200	64,530	47,184	82,000	112,500	74,500	-38,000	-33.78%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	35,905	27,620	41,135	37,384	63,000	70,000	62,000	-8,000	-11.43%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN				2,840	6,000	4,000	4,000		0.00%
2850-429-08-6500-801	UNIFORMS	3,500	4,000	4,000	8,000	8,000	10,000	10,000		0.00%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND	4,627		5,250	5,000	5,250	5,000	2,500	-2,500	-50.00%
2850-430-08-6700-801	CO-CURR CONTR HS	11,181	1,987	8,802	2,967	14,300	16,300	13,300	-3,000	-18.40%
2850-430-08-7000-801	CONTR HS Theatre Arts	9,551	7,481	16,185	16,654	16,300	20,900	17,600	-3,300	-15.79%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	600		600	600	600	2,390	2,390		0.00%
2850-433-08-6700-801	CO-CURR MEMB	12,515	13,082	19,348	17,394	26,163	25,663	32,613	6,950	27.08%
2850-433-08-7000-801	MEMB HSTheatre Arts	92	490	444		1,500	1,500	1,500		0.00%
2850-440-08-6500-801	M BAND TRAV CONF WKSH		425			500	500	500		0.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS				1,073	1,500	1,500	1,000	-500	-33.33%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND	48,572		32,896	56,600	59,500	132,500	132,000	-500	-0.38%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	40,231		79,579	54,945	72,500	80,000	90,000	10,000	12.50%
2850-450-08-6500-801	Marching Band Supplies HS	15,128	16,048	11,828	19,795	20,000	29,500	31,500	2,000	6.78%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	8,470	6,431	7,638	3,500	7,500	7,000	7,000		0.00%
2850-450-08-7000-801	SUPP HSTheatre Arts	6,040	7,142	7,348	5,257	4,300	4,300	4,300		0.00%
801 Grade	Subtotal	847,922	651,619	1,044,580	928,730	1,229,320	1,386,890	1,433,702	46,812	3.38%
1620-230-09-9000-901	FURNITURE MS						1,106		-1,106	-100.00%
2020-200-09-9000-901	SUPVSN EQPT MS		6,275	590	1,306	1,500				0.00%
2020-230-09-9000-901	SUPVSN FURN MS		926		9,386	9,500				0.00%
2020-433-09-9000-901	SUPVSN MEMB DUES MS	300	250			600	240	240		0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSH	1,448			2,377	3,000	1,500	1,500		0.00%
2020-445-09-9000-901	EQPT REPAIR MS			200	200	200	200	200		0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	15,895	21,392	10,603	22,771	23,000	20,228	20,228		0.00%
2110-200-09-1500-901	EQPT- HOME ECON		685				750		-750	-100.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC		1,685			1,000		6,062	6,062	****.***%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE	6,312					1,990		-1,990	-100.00%
2110-200-09-2300-901	TCHG EQPT MS SOC STUD					695				0.00%
2110-200-09-3000-901	TCHG EQUIP - STEM	4,859								0.00%
2110-230-09-1000-901	FURNITURE- ART	1,012								0.00%
2110-230-09-1200-901	TCHG FURN MS ENGLISH							252	252	****.***%
2110-230-09-1500-901	TCHG FURN MS H & C						1,700		-1,700	-100.00%
2110-230-09-1900-901	TCHG FURN MS MUSIC							5,199	5,199	****.***%

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		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
2110-230-09-2200-901	TCHG FURN MS SCIENCE							2,325	2,325	****.***%
2110-230-09-2300-901	TCHG FURN MS Soc Studies				1,383	1,400		1,386	1,386	****.***%
2110-230-09-2600-901	TCHG FURN - WRLD LAN				702	735	656		-656	-100.00%
2110-430-09-6200-901	MS GRADUATION CONTR	1,683	5,125	12,404	12,785	13,000	14,000	17,000	3,000	21.43%
2110-430-09-9000-901	CONTRACTED SVCS- MS			1,800		2,000	7,000	4,000	-3,000	-42.86%
2110-433-09-9000-901	TCHG MEMB DUES MS	1,003	421	1,536	1,800	15,893	14,761	7,670	-7,091	-48.04%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM	737				5,850	5,850	5,850		0.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP	3,608	1,395	279	5,453	11,070	9,020	12,940	3,920	43.46%
2110-445-09-1900-901	MUSIC REPAIRS - MS		595	321	735	1,000	1,500	1,500		0.00%
2110-445-09-2200-901	EQPT REPAIRS	1,680	1,720			1,998	2,598	2,398	-200	-7.70%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	5,680	2,091	2,442	3,479	9,500	9,500	9,500		0.00%
2110-450-09-1000-901	TCHG SUP MS ART	9,856	8,873	8,872	10,892	10,000	10,748	11,752	1,004	9.34%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	2,026		2,166	1,365	2,000	1,988	2,340	352	17.71%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	10,769	9,304	8,657	12,258	13,000	12,300	14,300	2,000	16.26%
2110-450-09-1600-901	TCHG SUP MS TECH	5,021	3,515	3,603	3,870	4,000	4,000	4,000		0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	6,381	3,222	3,610	5,516	6,000	2,500	2,500		0.00%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,016	1,298	1,021	1,572	1,300	1,500	2,345	845	56.33%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	13,210	11,720	7,932	13,496	14,500	11,770	11,000	-770	-6.54%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	754			1,359	1,500	1,647	1,920	273	16.58%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	240	264	1,805	2,700	2,981	5,088	2,000	-3,088	-60.69%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM		10,136	3,344	3,849	4,050	4,050	4,050		0.00%
2110-450-09-9000-901	TCHG SUPPLIES MS	9,873	7,335	9,448	11,894	13,300	11,000	11,000		0.00%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	1,716	995	4,644	4,018	4,860	2,574	425	-2,149	-83.49%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	427	772	486	288	600	900	900		0.00%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	11,002	6,629		11,450	13,629	11,838	11,838		0.00%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST	94								0.00%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	2,150	2,221	1,026	1,514	7,050	2,688	133	-2,555	-95.05%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	3,695		3,206	5,151	5,729	9,404	7,210	-2,194	-23.33%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE				1,956	2,400	4,400	2,900	-1,500	-34.09%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST	6,637		1,773	1,811	2,961	2,667		-2,667	-100.00%
2110-490-09-5700-901	BOCES ARTS IN ED		10,000			12,000	12,000	14,000	2,000	16.67%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	26,872	17,700	-165	9,701	15,000	13,000	12,000	-1,000	-7.69%
2610-230-09-9000-901	Library FURN MS							657	657	****.***%
2610-433-09-9000-901	LIB MEMB MS		26			210	210	210		0.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	4,378	1,311	2,468	1,096	2,000	1,500	2,993	1,493	99.53%
2610-459-09-9000-901	LIB BOOKS MS	6,004	3,767	3,683	257	4,500	2,500	2,500		0.00%
2815-450-09-9000-901	HLTH SVCES SUPP MS	1,849	1,243	1,319	1,055	1,500	1,500	1,500		0.00%
2850-156-09-6700-901	CLUB STIPENDS	40,953	40,155	55,745	54,502	60,221	58,712	60,103	1,391	2.37%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	9,826	690	9,423	11,241	26,004	13,230	12,726	-504	-3.81%
2850-430-09-7000-901	CONTR MS Theatre Arts	17,045		4,465	815	15,000	7,500	6,500	-1,000	-13.33%

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2850-448-09-9000-901	FIELD TRIP EXPENSES - MS					3,900	4,850	4,850		0.00%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	2,192			1,171	1,500	1,700	1,500	-200	-11.76%
2850-450-09-7000-901	SUPP MSTheatre Arts					1,200	1,200	500	-700	-58.33%
901 Grade	Subtotal	238,203	183,736	168,706	236,974	354,836	311,563	308,902	-2,661	-0.85%
1240-440-03-9000-999	CARRY OVER ENCUMBRANCE		130							0.00%
1310-200-03-9000-999	EQUIPMENT			2,828						0.00%
1310-230-03-9000-999	CARRY OVER ENCUMBRANCE			4,287						0.00%
1310-430-03-9000-999	CONTRACTED SVCS				375					0.00%
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE		94							0.00%
1311-450-03-9000-999	CARRY OVER ENCUMBRANCE		715							0.00%
1345-434-03-9000-999	ADVRT & LEGAL NOTICES		508							0.00%
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE		492	222	2					0.00%
1420-442-03-4700-999	LEGAL SERVICES				935					0.00%
1430-430-03-9000-999	CONTRACTED SVCS				1,200					0.00%
1480-230-03-9000-999	FURNITURE				5,000					0.00%
1480-440-03-9000-999	TRAVEL AND CONF EXP				2,922					0.00%
1480-450-03-9000-999	MATERIALS & SUPPLIES			350						0.00%
1620-200-03-9000-999	CARRY OVER ENCUMBRANCE	903	48,708							0.00%
1620-200-04-9000-999	EQUIPMENT			2,060						0.00%
1620-200-06-9000-999	EQUIPMENT				168					0.00%
1620-200-09-9000-999	EQUIPMENT		393							0.00%
1620-230-07-9000-999	FURNITURE	15,814								0.00%
1620-427-03-9000-999	TELEPHONE				1,642					0.00%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE			1,337						0.00%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE	3,746			1,550					0.00%
1620-450-03-6600-999	MATERIALS & SUPPLIES	2,610								0.00%
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE	28,573	36,478	6,042	531					0.00%
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE	12,281								0.00%
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE	795	2,521							0.00%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE	401	906		665					0.00%
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE	182	2,678	2,918	1,988					0.00%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE	592	3,385							0.00%
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE	11,139	78,136							0.00%
1621-430-03-8900-999	CONTRACTED SVCS			35,737						0.00%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE	30,003	22,536	45,255	120					0.00%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE	5,395	808		1,615					0.00%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE	15,163	818	11,550	205,750					0.00%
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE	758	666							0.00%
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE	3,435	1,913	24,624	12,457					0.00%

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		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE	786	3,180	6,890						0.00%
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE	8,956	3,641	59,901	28,944					0.00%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE		43,680	7,542	640					0.00%
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE	6,680	11,190	17,298						0.00%
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE	706	7,395	5,629	6,951					0.00%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE	8,027								0.00%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE		62,629							0.00%
1621-446-09-9000-999	BLDG SUP & REPS	23,417	6,120		12,896					0.00%
1621-450-03-3300-999	MATERIALS & SUPPLIES	2,702			2,646					0.00%
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE	7,543	60,788	74	66,221					0.00%
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE	2,629	78							0.00%
1670-450-03-9000-999	CARRY OVER ENCUMBRANCE				7,740					0.00%
1670-450-04-9000-999	MATERIALS & SUPPLIES				132					0.00%
1670-450-06-9000-999	MATERIALS & SUPPLIES				2,217					0.00%
1670-450-07-9000-999	MATERIALS & SUPPLIES				231					0.00%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE	29,194			106,227					0.00%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE				17,308					0.00%
1680-445-03-3300-999	EQPT REPAIRS	488	530		2,051					0.00%
1680-450-03-9000-999	MATERIALS & SUPPLIES		300		1,368					0.00%
1930-430-03-9000-999	CARRY OVER ENCUMBRANCE			38,526	63,673					0.00%
2010-450-03-9000-999	MATERIALS & SUPPLIES	2,069	270		46,059					0.00%
2020-230-09-9000-999	FURNITURE			2,037	6,678					0.00%
2020-433-08-9000-999	MEMBERSHIP DUES				215					0.00%
2020-433-09-9000-999	MEMBERSHIP DUES	239								0.00%
2020-440-08-9000-999	TRAVEL AND CONF EXP		175							0.00%
2020-440-09-9000-999	TRAVEL AND CONF EXP	985								0.00%
2020-450-04-9000-999	CARRY OVER ENCUMBRANCE			1,660						0.00%
2020-450-06-9000-999	MATERIALS & SUPPLIES	35	615		607					0.00%
2020-450-07-9000-999	MATERIALS & SUPPLIES	128		139						0.00%
2020-450-08-9000-999	MATERIALS & SUPPLIES			32	348					0.00%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE			1,022	11,648					0.00%
2060-430-03-9000-999	CONTRACTED SVCS				5,991					0.00%
2070-430-03-9000-999	CARRY OVER ENCUMBRANCE				13,581					0.00%
2110-200-07-9000-999	EQUIPMENT			4,120	1,088					0.00%
2110-200-08-1800-999	EQUIPMENT				1,188					0.00%
2110-200-08-2200-999	EQUIPMENT		17,061	2,978	10,861					0.00%
2110-200-09-2000-999	EQUIPMENT		10,367	792						0.00%
2110-200-09-2200-999	EQUIPMENT		9,162							0.00%
2110-230-03-9000-999	FURNITURE	20,295			50,550					0.00%
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE	16,451								0.00%

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		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
2110-230-08-2200-999	FURNITURE		6,150							0.00%
2110-430-03-9000-999	CONTRACTED SVCS			3,309						0.00%
2110-430-08-2200-999	CONTRACTED SVCS		4,015		1,800					0.00%
2110-430-08-6200-999	CONTRACTED SVCS		661	22,742						0.00%
2110-433-08-9000-999	MEMBERSHIP DUES				578					0.00%
2110-433-09-9000-999	MEMBERSHIP DUES			395						0.00%
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE	20								0.00%
2110-440-08-9000-999	TRAVEL AND CONF EXP	1,552								0.00%
2110-440-09-9000-999	TRAVEL AND CONF EXP	1,039								0.00%
2110-445-09-1500-999	EQPT REPAIRS				6					0.00%
2110-445-09-2200-999	EQPT REPAIRS				1,144					0.00%
2110-448-07-9000-999	FIELD TRIP EXPENSES		385							0.00%
2110-448-08-6600-999	FIELD TRIP EXPENSES				125					0.00%
2110-448-09-9000-999	FIELD TRIP EXPENSES			300	1,153					0.00%
2110-450-04-9000-999	MATERIALS & SUPPLIES	5,619		3,785	10,347					0.00%
2110-450-06-1400-999	MATERIALS & SUPPLIES		121							0.00%
2110-450-06-2000-999	MATERIALS & SUPPLIES	115			1,007					0.00%
2110-450-06-2100-999	MATERIALS & SUPPLIES	62								0.00%
2110-450-07-2200-999	MATERIALS & SUPPLIES	207								0.00%
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE	503								0.00%
2110-450-08-1000-999	MATERIALS & SUPPLIES		202		4,426					0.00%
2110-450-08-1400-999	MATERIALS & SUPPLIES		772							0.00%
2110-450-08-1800-999	MATERIALS & SUPPLIES	913								0.00%
2110-450-08-1920-999	MATERIALS & SUPPLIES		505							0.00%
2110-450-08-1930-999	MATERIALS & SUPPLIES	515		266						0.00%
2110-450-08-2000-999	MATERIALS & SUPPLIES		10							0.00%
2110-450-08-2100-999	MATERIALS & SUPPLIES				823					0.00%
2110-450-08-2200-999	MATERIALS & SUPPLIES		272	5,593	1,890					0.00%
2110-450-08-2300-999	MATERIALS & SUPPLIES	419								0.00%
2110-450-08-2600-999	MATERIALS & SUPPLIES				800					0.00%
2110-450-08-2700-999	CARRY OVER ENCUMBRANCE			93	190					0.00%
2110-450-08-3000-999	MATERIALS & SUPPLIES	432			7,713					0.00%
2110-450-08-6100-999	MATERIALS & SUPPLIES	54								0.00%
2110-450-08-6600-999	MATERIALS & SUPPLIES		583		770					0.00%
2110-450-08-9000-999	MATERIALS & SUPPLIES			1,767	310					0.00%
2110-450-09-1000-999	MATERIALS & SUPPLIES				1,101					0.00%
2110-450-09-1200-999	MATERIALS & SUPPLIES			1,329	142					0.00%
2110-450-09-1400-999	MATERIALS & SUPPLIES			1,615						0.00%
2110-450-09-1500-999	MATERIALS & SUPPLIES				1,205					0.00%
2110-450-09-1600-999	CARRY OVER ENCUMBRANCE			173	355					0.00%

Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	2019-20	2020-21	2021-22	2022-2023	2022-23	2023-2024	2024-2025	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
2110-450-09-1800-999	MATERIALS & SUPPLIES			325	1,476					0.00%
2110-450-09-1900-999	MATERIALS & SUPPLIES	130			246					0.00%
2110-450-09-2000-999	MATERIALS & SUPPLIES				276					0.00%
2110-450-09-2200-999	CARRY OVER ENCUMBRANCE			2,480	917					0.00%
2110-450-09-2300-999	MATERIALS & SUPPLIES	371		500	1,990					0.00%
2110-450-09-2600-999	MATERIALS & SUPPLIES	441		248	71					0.00%
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE	464		1,211	2,811					0.00%
2110-451-08-1920-999	CONSUMABLE WBKS		1,526							0.00%
2110-451-08-2200-999	CONSUMABLE WBKS		1,530		482					0.00%
2110-451-08-2300-999	CONSUMABLE WBKS			1,117						0.00%
2110-451-08-2600-999	CONSUMABLE WBKS				771					0.00%
2110-451-08-6600-999	CONSUMABLE WBKS		1,015							0.00%
2110-451-09-2200-999	CONSUMABLE WBKS				10,791					0.00%
2110-451-09-2300-999	CONSUMABLE WBKS	299								0.00%
2110-459-06-9000-999	LIB BOOKS & SUP	158	90							0.00%
2110-459-07-1700-999	LIB BOOKS & SUP	465								0.00%
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE		10,139		43,298					0.00%
2110-480-08-2200-999	TEXTS & WBKS		1,965							0.00%
2110-480-08-6600-999	TEXTS & WBKS		699							0.00%
2250-230-03-9000-999	FURNITURE	4,191								0.00%
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE	1,018			848					0.00%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE	1,319	2,204	437	201					0.00%
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE	3,929			162,640					0.00%
2330-430-03-2900-999	CONTRACTED SVCS	969								0.00%
2330-440-03-2900-999	TRAVEL AND CONF EXP	995								0.00%
2330-448-03-5900-999	FIELD TRIP EXPENSES	710								0.00%
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE	204		726	2,393					0.00%
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE			375						0.00%
2610-450-04-9000-999	MATERIALS & SUPPLIES				880					0.00%
2610-450-08-9000-999	MATERIALS & SUPPLIES				704					0.00%
2610-450-09-9000-999	MATERIALS & SUPPLIES				71					0.00%
2610-459-04-9000-999	LIB BOOKS & SUP			1,656	923					0.00%
2610-459-08-9000-999	LIB BOOKS & SUP		828	378	2,665					0.00%
2610-459-09-9000-999	LIB BOOKS & SUP		1,742							0.00%
2630-220-03-1100-999	COMPUTER HARDWARE				16,823					0.00%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE	15,075			32,729					0.00%
2630-450-03-1100-999	CARRY OVER ENCUMBRANCE				16,435					0.00%
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE	927								0.00%
2810-450-08-9000-999	MATERIALS & SUPPLIES			1,767						0.00%
2810-450-09-9000-999	MATERIALS & SUPPLIES			357						0.00%

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Budget Account	Description	2019-20	2020-21	2021-22	2022-2023	2022-23	2023-2024	2024-2025	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Budget	Adopted Budget	Proposed Budget		
2815-200-03-9000-999	EQUIPMENT		6,719							0.00%
2815-450-03-9000-999	MATERIALS & SUPPLIES		6,913							0.00%
2850-430-08-6500-999	CONTRACTED SVCS			2,229						0.00%
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE		461	11,142						0.00%
2850-448-08-6700-999	FIELD TRIP EXPENSES	33				1,943				0.00%
2850-450-04-6900-999	MATERIALS & SUPPLIES					2,027				0.00%
2850-450-08-6500-999	MATERIALS & SUPPLIES		625							0.00%
2850-450-08-6700-999	MATERIALS & SUPPLIES		1,356	2,403						0.00%
2850-450-09-7000-999	MATERIALS & SUPPLIES					977				0.00%
2855-200-08-6800-999	EQUIPMENT	13,854				1,724				0.00%
2855-200-09-2000-999	EQUIPMENT		90	808						0.00%
2855-230-08-6800-999	FURNITURE		3,581	2,698						0.00%
2855-429-08-6800-999	UNIFORMS	8,765	4,277	11,568		4,875				0.00%
2855-429-09-6800-999	UNIFORMS	129	2,684	7,832		2,475				0.00%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE	157	7,389	1,612		651				0.00%
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE	257	4,648	4,632		1,247				0.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE		300			1,081				0.00%
2855-445-08-6800-999	CARRY OVER ENCUMBRANCE			1,023						0.00%
2855-448-08-6800-999	FIELD TRIP EXPENSES	371				582				0.00%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE	9,487	5,170			9,289				0.00%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE	4,478	2,160			1,214				0.00%
5510-200-03-9000-999	Repairs to Buses & Gar Bu	575								0.00%
5510-427-03-9000-999	CARRY OVER ENCUMBRANCE					1,000				0.00%
5510-450-03-9000-999	MATERIALS & SUPPLIES			135						0.00%
5530-200-03-9000-999	GARAGE EQUIP	500								0.00%
5530-450-03-9000-999	MATERIALS & SUPPLIES	1,200								0.00%
999 Grade	Subtotal	355,407	520,855	387,367	1,068,704					0.00%
Total GENERAL FUND		107,083,848	108,314,585	112,421,928	118,645,729	122,145,193	127,474,805	132,567,170	5,092,365	3.99%

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2021-22 Actual Exp	2022-23 Actual Exp	2022-23 Budget	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change	Percent Change
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT					-	-	5,000.00	5,000.00	10,000.00	5,000.00	100.00
2010-433-03-9000-301	CURRIC MEMB DUE					639.00	838.00	1,380.00	1,380.00	1,380.00	-	-
	Memberships	0.00	0.0000	EA	0.00							
	NADCO	2.00	105.0000	EA	210.00							
	ASCD	2.00	100.0000	EA	200.00							
	NAME	1.00	140.0000	EA	140.00							
	NYSCAME	1.00	50.0000	EA	50.00							
	ASA	1.00	40.0000	EA	40.00							
	LISFA (all music teachers must be members for students to compete)	4.00	30.0000	EA	120.00							
	NAFME	1.00	140.0000	EA	140.00							
	NMEA (all music teachers must be members for students to compete)	12.00	40.0000	EA	480.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP					2,960.00	5,253.45	6,000.00	6,000.00	6,000.00	-	-
	Travel Expenses for Teachers & Administrator Conferences	1.00	3,000.0000	EA	3,000.00							
	Curriculum Institutes	1.00	3,000.0000		3,000.00							
		1.00	0.0000	EA	0.00							

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2010-450-03-9000-301	CURRIC SUPPLIES					55,282.31	236,035.11	220,000.00	237,932.00	69,000.00	-168,932.00	-71.00
	CodeHS/STEM/STEAM/Coding Programs - District Wide	1.00	18,000.0000	EA	18,000.00							
	EV Engineering Build the Future Curriculum Materials for Switch Vehicles Class	1.00	5,000.0000	EA	5,000.00							
	ClassWallet/FreshINC/Incubator/Accelerator	1.00	15,000.0000	EA	15,000.00							
	Pre-Med, Adv. Pre-Med, Power of Podcasting 1&2 Media Broadcasting Production 1&2	1.00	5,000.0000	EA	5,000.00							
	Districtwide Instructional Spaces - less than \$500.00	1.00	10,000.0000	EA	10,000.00							
	Elementary Civic Education	1.00	4,500.0000	EA	4,500.00							
	Elementary Digital Literacy	1.00	4,500.0000	EA	4,500.00							
	Geodes - Early Childhood Literacy	1.00	7,000.0000	EA	7,000.00							
2010-490-03-9000-301	C&I - BOCES SVCS					39,272.98	44,078.41	52,500.00	72,000.00	64,000.00	-8,000.00	-11.11
	Coding Elementary - KidOYO CIT-3: 532.560.100	1.00	37,000.0000	EA	37,000.00							
	K-8 IXL - ELA, Math and Social Studies Curriculum	1.00	27,000.0000	EA	27,000.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS					19,806.29	23,763.98	30,000.00	22,000.00	39,600.00	17,600.00	80.00
	DataMate Live, SafeSchoolsNY, Staff Trac	1.00	9,000.0000	EA	9,000.00							
	Universal Screenings - AimsWeb	1.00	16,000.0000	EA	16,000.00							
	Intervention Services/Wellness/Other Staff Developers	1.00	5,000.0000	EA	5,000.00							
	Restorative Practice for 6-12	1.00	2,000.0000	EA	2,000.00							
	EVI Elite - 3rd through 5th grade	1.00	7,600.0000	EA	7,600.00							
	.	0.00	0.0000	EA	0.00							

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2021-22 Actual Exp	2022-23 Actual Exp	2022-23 Budget	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change	Percent Change
2060-490-03-9000-301	RESEARCH-BOCES SVCS					88,359.36	64,158.03	71,000.00	71,000.00	71,000.00	-	-
	Assessment Scoring - ELA and Math CIT7-B: 602.579	1.00	33,000.0000	EA	33,000.00							
	Project Lead the Way - Elementary and Secondary, School Improvement for Standards, My Learning Plan Maintenance, BOCES Services CIT 4A:: 532.526.130 & 602.596	1.00	38,000.0000	EA	38,000.00							
2070-153-03-9000-301	TCHR SAL, PROF DEV					83,272.50	95,761.82	27,000.00	27,000.00	27,000.00	-	-
2070-430-03-9000-301	CONTR SVCES PROF DEVEL					16,926.50	9,419.76	48,000.00	13,000.00	22,000.00	9,000.00	69.23
	Robotics/Computer Science/STEM	1.00	5,000.0000	EA	5,000.00							
	Shifting the Balance - Childhood Literacy	1.00	2,000.0000	EA	2,000.00							
	Multi-Tiered System of Support	1.00	3,000.0000	EA	3,000.00							
	Responsive Classroom - K-5	1.00	5,000.0000	EA	5,000.00							
	Jr. Hope Squad	1.00	4,000.0000	EA	4,000.00							
	Artificial Intelligence in Education	1.00	3,000.0000	EA	3,000.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
2070-450-03-9000-301	SUPPLIES PROF DEVEL					94.75	356.62	500.00	500.00	500.00	-	-
	New Teacher Institute; Professional Books for Administrative Team	1.00	500.0000	EA	500.00							
		1.00	0.0000	EA	0.00							

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2021-22 Actual Exp	2022-23 Actual Exp	2022-23 Budget	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change	Percent Change
2070-490-03-9000-301	BOCES SVCES PROF DEVEL					20,050.00	13,158.00	20,000.00	21,150.00	21,150.00	-	-
	District-Wide BOCES Day Conferences for teachers and administrators CIT4A: 507.500 & 507.540 AND CIT6: 590.515	1.00	20,000.0000	EA	20,000.00							
	Global Compliance Network (GCN)	1.00	1,150.0000	EA	1,150.00							
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT					5,980.49	-	1,800.00	1,800.00	1,800.00	-	-
2110-230-03-9000-301	DISTRICT Clasroom Furn					6,867.06	11,482.93	40,000.00	43,000.00	93,000.00	50,000.00	116.28
	District Classroom Furniture (Greater than \$500)	1.00	23,000.0000	EA	23,000.00							
	EV Engineering Build the Future Switch Car Materials for New Electronic Car Elective	1.00	70,000.0000	EA	70,000.00							
2110-430-03-9000-301	CONTRACTED SVCS- ADM					8,000.00	11,000.00	12,000.00	15,000.00	188,400.00	173,400.00	1,156.00
	Digital Responsibility and LICADD Wellness	1.00	3,000.0000	EA	3,000.00							
	Title I/AIS Consultation	1.00	12,000.0000	EA	12,000.00							
	Bloomberg Licensing for Bloomberg Foundations and Portfolio Management	1.00	173,400.0000	EA	173,400.00							
2110-450-03-1900-301	Music MATLS & SUPPL					-	218.24	1,000.00	1,000.00	1,000.00	-	-
	Required music supplies such as metronomes, bar trees, slidewhistles and carbon sticks	1.00	1,000.0000	EA	1,000.00							
		1.00	0.0000	EA	0.00							

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2110-473-03-9000-301	TCHG TUITION CHARTER SCH					22,032.00	41,409.14	-	66,000.00	66,000.00	-	-
	Tuition for In-District students attending Charter Schools	1.00	66,000.0000	EA	66,000.00							
2110-480-03-9000-301	NEW TEXTBK SERIES					201,690.91	179,279.63	212,000.00	350,000.00	250,000.00	-100,000.00	-28.57
	HS Text books	1.00	100,000.0000	EA	100,000.00							
	MS Textbooks - US History, WL Spanish & French (Hardcopy/Digital)	1.00	100,000.0000	EA	100,000.00							
	Elementary Social Studies	1.00	50,000.0000	EA	50,000.00							
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR					29,666.03	30,541.04	40,000.00	40,000.00	40,000.00	-	-
	Private/Parochial Textbook Distribution	1.00	40,000.0000	EA	40,000.00							
		1.00	0.0000	EA	0.00							
2110-490-03-4700-301	Testing - ELL (Reg Ed)					8,000.00	3,875.72	5,000.00	5,000.00	5,000.00	-	-
	Interpretation/Translation services through BOCES - Propio CIT4B: 423.010	1.00	5,000.0000	EA	5,000.00							
		1.00	0.0000	EA	0.00							
2110-490-03-5700-301	BOCES ARTS IN ED					83,722.95	144,316.29	60,000.00	65,000.00	65,000.00	-	-
	In-school assemblies supporting curriculum and the arts (also includes NYSSMA, NMEA, LISFA student participation fee; K-12 Art PD) CIT4A: 403.010	1.00	50,000.0000	EA	50,000.00							
	Consulting Services	1.00	15,000.0000	EA	15,000.00							
2250-151-03-5900-301	SP ED ADMINISTRATORS					3,000.00	-	3,000.00	3,060.00	3,097.00	37.00	1.21

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2330-151-03-5900-301	ADM SAL SUMM PROG					9,739.00	9,982.48	9,500.00	9,690.00	10,614.00	924.00	9.54
2330-153-03-5900-301	TCH SAL SUMM PROG					107,033.25	100,298.60	107,582.00	109,734.00	117,914.00	8,180.00	7.45
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER					27,650.91	24,330.00	25,683.00	26,197.00	26,511.00	314.00	1.20
2330-165-03-5900-301	NURSE SAL SUMM PROG					8,850.62	-	8,865.00	9,043.00	5,840.00	-3,203.00	-35.42
2330-167-03-5900-301	PARA SAL SUMM PROG					3,796.00	4,672.00	2,935.00	2,994.00	3,030.00	36.00	1.20
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP					-	135.00	2,700.00	2,700.00	2,700.00	-	-
2330-450-03-4600-301	PARENT CHILD SUPPLIES					400.00	-	2,000.00	500.00	-	-500.00	-100.00
.		0.00	0.0000	EA	0.00							
.		0.00	0.0000	EA	0.00							
.		0.00	0.0000	EA	0.00							
.		0.00	0.0000	EA	0.00							
.		0.00	0.0000	EA	0.00							
2330-450-03-5900-301	MATLS & SUPP SUMM PROG					99.39	3,708.58	3,300.00	3,300.00	3,300.00	-	-

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1240-433-03-9000-302	MEMBERSHIP DUES					4,095.00	3,828.02	4,450.00	4,575.00	4,900.00	325.00	7.10
	NYSCOSS/ASA	1.00	3,750.0000	EA	3,750.00							
	NCCSS	1.00	600.0000	EA	600.00							
	NCCSS Northwest Quadrant	1.00	550.0000	EA	550.00							
1240-440-03-9000-302	SUPT TRAV CONF WKSHP					2,656.79	5,698.53	8,400.00	9,400.00	11,250.00	1,850.00	19.68
	ATM Professional Development	1.00	5,000.0000	EA	5,000.00							
	NYSCOSS Fall Summit in Saratoga	1.00	2,200.0000	EA	2,200.00							
	NYSCOSS Winter Institute in Albany	1.00	2,200.0000	EA	2,200.00							
	Misc. Mileage Reimbursements	1.00	125.0000	EA	125.00							
	Valdeictorian/Salutatorian Recognition	1.00	475.0000	EA	475.00							
	Miscellaneous Conferences (i.e., LIASCD, School Law Conferences, League of Women Voters)	1.00	1,250.0000	EA	1,250.00							
1240-450-03-9000-302	SUP & MATERIALS					3,691.05	5,285.32	4,450.00	5,125.00	6,850.00	1,725.00	33.66
	School Lunch Fund (Board of Education Meetings, Admin. Bldg. Supplies, Misc. PD Workshop Mtgs.)	1.00	5,250.0000	EA	5,250.00							
	Summer PD workshop supplies	1.00	250.0000	EA	250.00							
	Periodicals (BOCES Directory, Roslyn News, Roslyn Times, Education Week, American School Board Journal) LEAF Subscription Service	1.00	650.0000	EA	650.00							
	Barnes & Noble (Administrative PD Reading)	1.00	600.0000	EA	600.00							
	Office Supplies	1.00	100.0000	EA	100.00							
1040-160-03-9000-303	DIST CLK SAL					100,250.00	102,210.00	102,210.00	104,459.00	107,508.00	3,049.00	2.92

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1040-161-03-9000-303	DIST CLK SAL SUPP					3,816.65	2,656.79	2,000.00	4,000.00	4,000.00	-	-
1060-161-03-9000-303	BOE SAL SUPLM Allowance for performance of duties related to annual election.					180.00	259.74	3,700.00	3,500.00	3,500.00	-	-
1240-150-03-9000-303	SUPERINTENDENT					300,802.00	286,418.00	286,418.00	292,146.00	331,500.00	39,354.00	13.47
1240-161-03-9000-303	CENTR AD NON-INS SUPLM					-	-	2,500.00	2,500.00	2,500.00	-	-
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL					326,056.90	331,854.38	331,500.00	338,130.00	376,816.00	38,686.00	11.44
1310-160-03-9000-303	BUSINESS NON-INST					72,670.00	74,078.00	74,078.00	75,765.00	93,324.00	17,559.00	23.18
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM					1,117.21	207.22	2,000.00	4,000.00	4,000.00	-	-
1310-200-03-9000-303	BUSINESS EQPT					-	-	15,000.00	15,000.00	15,000.00	-	-
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE					363.56	-	10,000.00	10,000.00	10,000.00	-	-

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1310-430-03-9000-303	BUSINESS CONTRACTUAL					27,498.00	29,319.00	32,990.00	42,650.00	36,380.00	-6,270.00	-14.70
	Omni Group 403b Annual Processing Fee	360.00	33.0000	YR	11,880.00							
	Actuarial Calculation of Workers Comp Liability for claims incurred prior to July 1, 2014	1.00	5,000.0000	EA	5,000.00							
	Allowance for Consultant to Support Business office	1.00	9,500.0000	EA	9,500.00							
	Allowance for Easment Project	1.00	10,000.0000	EA	10,000.00							
	.	0.00	0.0000	EA	0.00							
1310-433-03-9000-303	BUSINESS MEMB DUES					1,990.00	2,500.00	2,575.00	2,775.00	3,100.00	325.00	11.71
	Nassau ASBO	3.00	375.0000	EA	1,125.00							
	NYS ASBO Institutional Membership	1.00	1,650.0000	EA	1,650.00							
	ASBO International	1.00	200.0000	EA	200.00							
	NYS Association of Personnel Administrators	1.00	125.0000	EA	125.00							
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP					5,982.98	4,236.79	9,736.00	8,400.00	9,972.00	1,572.00	18.71
	NYS ASBO Annual Conference	3.00	2,800.0000	EA	8,400.00							
	Allowance for Mileage Reimbursement at IRS Rate (\$0.67 per mile for 2024)	1,600.00	0.6700	EA	1,072.00							
	Other Meetings as Necessary including attendance at webinars, seminars and local conferences	1.00	500.0000	EA	500.00							
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES					1,727.86	1,700.77	2,000.00	2,000.00	2,000.00	-	-
	Supplies for Office of the Assistant Superintendent for Business and Administration	1.00	2,000.0000	EA	2,000.00							
		1.00	0.0000	EA	0.00							

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1310-490-03-9000-303	BUSINESS BOCES SVCES					52,335.23	50,482.38	54,000.00	75,320.00	87,650.00	12,330.00	16.37
	Questar III State Aid Planning Service CC: 628.490	1.00	4,000.0000	EA	4,000.00							
	Actuarial Services for analysis of GASB 75 Liability by Questar III BOCES CC: 622.490	1.00	5,300.0000	EA	5,300.00							
	Allowance for Annual Inventory of Fixed Assets through Questar III BOCES and Assetworks CC: 649.490	1.00	38,000.0000	EA	38,000.00							
	Forecast 5 Analytics including 5Share, 5Cast and 5Cast Plus in order to complete Federal and State Transparency Reporting (Section 3214 and ESSA) requirements. CIT7A: 602.640	1.00	25,700.0000	EA	25,700.00							
	Software Forms for ML Schedules CC 654.49	1.00	6,150.0000	EA	6,150.00							
	DebtBooks - S. Westchester CC 672.49	1.00	8,500.0000	EA	8,500.00							
1311-160-03-9000-303	ACCTG NON-INST					297,818.00	281,713.63	305,901.00	287,524.00	279,509.00	-8,015.00	-2.79
1311-161-03-9000-303	ACCTG NON-INST SUPP					28,940.24	34,911.59	25,500.00	29,000.00	32,000.00	3,000.00	10.34

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1311-430-03-9000-303	ACCTG CONTR					60,345.77	64,784.67	67,657.00	68,823.00	72,494.00	3,671.00	5.33
	Annual Support and Maintenance for Win Cap module - Accounting	1.00	10,997.0000	EA	10,997.00							
	Annual Support and Maintenance for Win Cap module - Payroll System	1.00	10,997.0000	EA	10,997.00							
	Annual Support and Maintenance for Win Cap module - Employee Attendance	1.00	3,663.0000	EA	3,663.00							
	Annual Support and Maintenance for Win Cap module - H/R, Appointments	1.00	3,663.0000	EA	3,663.00							
	Annual Support and Maintenance for Win Cap module - Employee Benefits	1.00	3,663.0000	EA	3,663.00							
	Annual Support and Maintenance for Win Cap module - Enhanced Reporting Module	1.00	2,480.0000	EA	2,480.00							
	Annual Support and Maintenance for Win Cap - Application Server	1.00	7,069.0000	EA	7,069.00							
	Annual Support and Maintenance for Win Cap module - Remote Offsite Backup Service	1.00	2,439.0000	EA	2,439.00							
	Annual Support and Maintenance Fees for Pay Authorization Level 2 Timesheet Interface	1.00	1,654.0000	EA	1,654.00							
	Formax folding machine System Maintenance - previously the Allison Payment System Maintenance provided by Acorn Media	1.02	867.0000	EA	884.34							
	Annualized cost of Timesheet Fees Based on Usage on a per employee sliding scale of \$2 per month per employee plus \$0.25 per month per employee for clock input	1.02	6,366.8400	EA	6,494.18							
	Electronic Payroll Vouchers for Stipends and Term Contract Pay such as coaches, club advisors, etc.	1.02	5,255.0000	EA	5,360.10							
	Annual Employee Self-Service fee	800.00	7.0000	EA	5,600.00							
	MOT Remote Executiou 3rd Party Software Annual Fee	1.02	1,273.9800	EA	1,299.46							
	Training and Support	25.00	150.0000	EA	3,750.00							
	Annual Support and Maintenance Fees For Pay Authorization Level 1	1.00	2,480.0000	EA	2,480.00							
		1.00	0.9200	EA	0.92							

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1311-450-03-9000-303	ACCTG SUPPLIES					1,589.65	4,222.47	2,500.00	2,500.00	4,300.00	1,800.00	72.00
	Office Supplies for Payroll and Accounting	1.00	4,300.0000	EA	4,300.00							
1320-430-03-9000-303	AUDITING- CONTRACT SVCS					24,000.00	24,000.00	26,000.00	26,000.00	26,000.00	-	-
	services of Cerini and Associates for Claims Audit	1.00	26,000.0000	EA	26,000.00							
1320-443-03-9000-303	AUDITING- PROF SVCS					103,806.36	98,562.46	109,000.00	97,000.00	103,500.00	6,500.00	6.70
	External Auditor Services est. for 2022 RFP	1.00	42,000.0000	EA	42,000.00							
	Internal Auditor Services as per 2019 RFP	1.00	53,500.0000	EA	53,500.00							
	Allowance for Additional Charges as necessary	1.00	8,000.0000	EA	8,000.00							
1325-160-03-9000-303	TREASURER NON-INST					90,063.08	102,000.00	100,000.00	104,040.00	106,641.00	2,601.00	2.50
1345-160-03-9000-303	PURCH NON-INST					136,887.31	119,407.00	119,407.00	123,600.00	60,711.00	-62,889.00	-50.88
1345-161-03-9000-303	PURCH OFC SUPLM					1,757.22	15,566.25	4,000.00	4,000.00	10,000.00	6,000.00	150.00
1345-430-03-9000-303	PURCH CONTR					11,901.79	10,010.00	12,000.00	12,210.00	12,500.00	290.00	2.38
	Educational Data System Bidding Services	1.00	12,500.0000	EA	12,500.00							

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1345-434-03-9000-303	PURCH ADVERTISING					2,076.81	8,551.68	2,000.00	10,000.00	10,000.00	-	-
	Legal Notices for Bids and RFPs including the costs associated with capital projects	1.00	10,000.0000	EA	10,000.00							
1345-450-03-9000-303	PURCH SUPPLIES					3,301.57	2,866.66	3,000.00	3,300.00	3,300.00	-	-
	Office Supplies for Purchasing Department	1.00	3,300.0000	EA	3,300.00							
1345-490-03-9000-303	PURCH BOCES					9,760.00	9,770.00	9,895.00	11,050.00	19,500.00	8,450.00	76.47
	ESB Coop Bidding Fees - Subscription SS: 602.010	1.00	11,300.0000	EA	11,300.00							
	Coop Bidding 620.01	1.00	8,200.0000	EA	8,200.00							
1420-442-03-9000-303	LEGAL SVCES					459,230.19	423,735.45	625,000.00	627,500.00	602,500.00	-25,000.00	-3.98
	Moved \$40,000 to a new code (1420.442.03.4700.307) to track legal services in Special Education and Pupil Personnel Services including the cost of impartial hearing officers , residency investigators, etc.											
	Ingerman Smith Fees including Retainer.	1.00	525,000.0000	EA	525,000.00							
	Hearing Officers, Court Reporters	1.00	20,000.0000	EA	20,000.00							
	Hawkins Delafield Wood Bond Counsel including fees associated with issuing BANs or Bonds pursuant to voter authorization - most have already been issued	1.00	20,000.0000	EA	20,000.00							
	CMA Fiscal Advisor including fees associated with issuingBANs or Bonds pursuant to voter authorization and the annual disclosure	1.00	15,000.0000	EA	15,000.00							
	Farrell Fritz - although most of the services provided by special counsel have already been rendered, this amount allows for any additional fees that may be required.	1.00	5,000.0000	EA	5,000.00							
	Seneca Consulting Group - ACA Compliance - Production and mailing of required 1095 notices	1.00	17,500.0000	EA	17,500.00							
1430-160-03-9000-303	PERS NON-INST					180,117.38	185,054.79	185,055.00	190,131.00	196,487.00	6,356.00	3.34

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1430-161-03-9000-303	CLERICAL SAL SUPLM					19,607.85	11,001.55	15,000.00	15,000.00	15,000.00	-	-
1480-160-03-9000-303	COMM RELATIONS NC SAL					163,783.50	166,475.25	165,276.00	169,197.00	150,224.00	-18,973.00	-11.21
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM					-	-	50.00	500.00	500.00	-	-
1620-150-03-9000-303	ADMIN SAL					167,671.00	171,024.00	171,025.00	174,444.00	189,261.00	14,817.00	8.49
1620-160-03-9000-303	OPER SALARY DW					88,337.52	92,609.53	111,630.00	116,877.00	122,299.00	5,422.00	4.64
1620-161-03-9000-303	CLERICAL SAL SUPLM					8,270.89	243.31	5,000.00	5,000.00	8,500.00	3,500.00	70.00
1620-162-04-9000-303	OPER SAL- EH					349,671.87	391,006.11	405,816.00	403,051.00	396,133.00	-6,918.00	-1.72
1620-162-06-9000-303	OPER SAL- HGTS					381,894.21	383,441.16	419,802.00	422,506.00	390,948.00	-31,558.00	-7.47
1620-162-07-9000-303	OPER SAL- HH					404,765.99	395,508.94	430,789.00	428,943.00	415,689.00	-13,254.00	-3.09
1620-162-08-9000-303	OPER SAL- HS					852,692.47	888,519.05	988,104.00	942,226.00	895,853.00	-46,373.00	-4.92

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1620-162-09-9000-303	OPER SAL- MS					605,300.23	533,867.84	605,083.00	577,718.00	647,266.00	69,548.00	12.04
1620-163-03-9000-303	CUSTOD SAL SUPLM					812,017.62	465,552.83	550,000.00	550,000.00	525,000.00	-25,000.00	-4.55
1620-168-03-3300-303	SECURITY DW					672,768.78	751,236.82	760,056.00	791,996.00	843,262.00	51,266.00	6.47
1620-169-03-9000-303	SECURITY SAL SUPLM					136,034.87	156,958.12	115,000.00	160,000.00	175,000.00	15,000.00	9.38
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures . It includes part-time and weekend security assignments and security for the fields.												
1620-450-03-8900-303	Health & Wellness Supplie					-	-	185,830.00	160,000.00	120,000.00	-40,000.00	-25.00
Allowance for other Health and Wellness Supplies including but not limited to : Wipes, Masks, Gloves Disinfectant COVID Supplies												
	COVID Supplies	1.00	120,000.0000	EA	120,000.00							
1621-162-03-9000-303	MAINT SAL- DW					892,285.50	930,030.88	951,561.00	952,785.00	950,167.00	-2,618.00	-0.27
1621-163-03-9000-303	MAINT SAL ADDL					592,345.91	551,491.49	450,000.00	450,000.00	585,000.00	135,000.00	30.00
Over Time for emergency repairs, snow removal and internal projects including but not limmited to district renovations												
1680-160-03-9000-303	COMPUTER TECHNICIANS					588,809.00	490,486.31	602,507.00	570,434.00	406,012.00	-164,422.00	-28.82
1680-161-03-9000-303	NON INS COMPUTER- SUPLM					12,897.71	11,776.96	24,000.00	24,000.00	21,000.00	-3,000.00	-12.50
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures. This includes the overtime required to have someone from technology present at each board meeting.												

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1910-420-03-9000-303	INSURANCE					555,846.05	579,003.05	597,530.00	724,418.00	866,974.00	142,556.00	19.68

We have tentatively set the amounts for 2023-24 to be 7% higher than the amount we actually paid during 2022-23 and have allowed a small amount of money to account for other factors that could influence our total premium such as additional vehicles, ongoing construction, additional equipment such as iPads, etc..

Initial rates for each line of coverage and all subsequent requests for changes are regulated by the New York State Department of Financial Services, and a very detailed underwriting guide is used by NYSIR. It includes the rate modification plan, which also is regulated by the agency.

This year, due to the higher rate of Cyber crime around the world, we intend to increase our Cyber Security Insurance for further protections.

Commercial Automobile Insurance (NYSIR)	1.15	108,969.0000	EA	125,314.35
Excess Catastrophic Liability (Umbrellas NYSIR)	1.15	113,574.0000	EA	130,610.10
Underground Storage Tank (BK-Willis-Ace Illinois)	1.15	12,392.0000	EA	14,250.80
School Board Legal Liability	1.15	58,153.0000	EA	66,875.95
Student Accident Insurance (Brown & Brown)	1.15	26,466.0000	EA	30,435.90
Commercial Boiler and Machinery (NYSIR)	1.15	18,360.0000	EA	21,114.00
Commercial General Liability (NYSIR)	1.15	109,039.0000	EA	125,394.85
Commercial Inland Marine (NYSIR)	1.15	4,121.0000	EA	4,739.15
Commercial Property and Casualty including Earthquake and Flood (NYSIR)	1.15	187,263.0000	EA	215,352.45
Volunteer Accident (Bollinger/Haylor-Freyer & Coon)	1.15	3,677.0000	EA	4,228.55
Crime (NYSIR - Northern Insuring - St. Paul Traveler's	1.15	7,545.0000	EA	8,676.75
Motor Vehicle Enforcement	1.15	11,070.0000	EA	12,730.50
Allowance for Unanticipated Increases in any one or more of the various lines of insurance	1.15	15,000.0000	EA	17,250.00
Addtl Cyber Security over what is included by NYSIR	1.00	90,000.0000	EA	90,000.00
	1.00	0.6500	EA	0.65

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1930-430-03-9000-303	JUDGMENTS AND CLAIMS					5,530.00	131,533.45	267,478.00	275,341.00	280,911.00	5,570.00	2.02
	Included in this code are the payments we expect to make to neighboring school districts who are educating children who live on properties that are intersected by school district boundaries but for whom taxes are collected by Roslyn. We receive, in return, the taxes collected by our neighboring school districts on properties intersected by the school district boundary from which students have elected to be educated in Roslyn.											
	Insurance Deductibles	1.00	20,000.0000	EA	20,000.00							
	Motor Vehicle Damage Reimbursements (RTA & RASA)	2.00	500.0000	EA	1,000.00							
	Motor Vehicle Damage Reimbursements (RESA & RPA)	60.00	100.0000	EA	6,000.00							
	East Williston Common Boundary Taxes Owed - based on anticipated invoice for children in attendance during 2023-24 school year	1.03	41,840.0000	EA	43,095.20							
	North Shore CSD Common Boundary Taxes Owed - based on anticipated invoice for children in attendance during 2023-24 school year	1.03	10,500.0000	EA	10,815.00							
	Port Washington Common Boundary Taxes Owed based on children in attendance in 23-24	0.00	25,628.0000	EA	0.00							
	Other Properties Identified During 2024-25 as yet unknown	1.00	100,000.0000	EA	100,000.00							
	Other Judgments	1.00	100,000.0000	EA	100,000.00							
		1.00	0.2200	EA	0.22							
		1.00	0.5800	EA	0.58							
1981-490-03-9000-303	ADMIN CHARGES					461,422.92	477,133.58	479,198.00	516,275.00	536,926.00	20,651.00	4.00
	Our Resident Weighted Average Daily Attendance (RWADA) compared to the total of the county will result in the portion of these charges that will be paid by Roslyn. As of 1/2/24 we had not yet received an updated estimate of the total BOCES proposed budget in these three lines so we used an estimated 4% increase over 2022-23. budget											
	Capital Projects ADMIN: 002.020 & Rent Admin 002.010	1.04	107,561.0000	EA	111,863.44							
	Administrative Fee including retiree health ADMIN: 001.000	1.04	408,714.0000	EA	425,062.56							
2010-150-03-9000-303	CURRIC ADMIN					390,292.00	398,097.00	400,069.00	406,059.00	416,212.00	10,153.00	2.50

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2010-160-03-9000-303	CURRIC NON-INST					59,433.00	60,576.66	60,577.00	61,993.00	69,208.00	7,215.00	11.64
2010-161-03-9000-303	CURRICULUM- SUPLM					188.52	216.34	2,000.00	2,000.00	2,000.00	-	-
2020-150-03-8040-303	RASA Ret Incentive					-	3,394.45	-	-	4,000.00	4,000.00	-
2020-150-03-9000-303	SUPVSN ADMIN					101,874.50	112,098.02	92,148.00	93,977.00	96,280.00	2,303.00	2.45
2020-150-04-9000-303	SUPVSN ADMIN- EH					359,074.78	358,427.45	370,566.00	367,344.00	376,733.00	9,389.00	2.56
2020-150-06-9000-303	SUPVSN ADMIN- HGT					182,914.00	187,449.35	188,356.00	192,098.00	197,113.00	5,015.00	2.61
2020-150-07-9000-303	SUPVSN ADMIN- HH					298,413.85	331,025.00	332,630.00	339,250.00	347,681.00	8,431.00	2.49
2020-150-08-1200-303	ADMIN SAL					67,859.07	54,000.00	68,178.00	55,350.00	56,734.00	1,384.00	2.50
2020-150-08-1800-303	ADMIN SAL					67,291.48	68,532.52	68,264.00	70,231.00	71,972.00	1,741.00	2.48
2020-150-08-2200-303	ADMIN SAL					60,598.80	62,113.74	62,417.00	63,667.00	65,259.00	1,592.00	2.50

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2021-22 Actual Exp	2022-23 Actual Exp	2022-23 Budget	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change	Percent Change
2020-150-08-2300-303	ADMIN SAL					66,833.20	68,589.07	68,820.00	58,000.00	55,350.00	-2,650.00	-4.57
2020-150-08-2600-303	ADMIN SAL					64,927.20	66,550.38	66,876.00	68,214.00	104,879.00	36,665.00	53.75
2020-150-08-9000-303	SUPVSN ADMIN- HS					723,408.00	737,364.43	744,994.00	757,510.00	776,273.00	18,763.00	2.48
2020-150-09-1200-303	ADMIN SAL					67,964.27	54,000.00	68,178.00	55,350.00	56,734.00	1,384.00	2.50
2020-150-09-1800-303	ADMIN SAL					66,178.98	68,532.52	68,264.00	70,231.00	71,972.00	1,741.00	2.48
2020-150-09-2200-303	ADMIN SAL					60,598.80	62,113.74	62,417.00	63,667.00	65,259.00	1,592.00	2.50
2020-150-09-2300-303	ADMIN SAL					66,833.20	68,588.98	68,820.00	58,000.00	55,350.00	-2,650.00	-4.57
2020-150-09-2600-303	ADMIN SAL					64,927.20	66,550.38	66,876.00	68,214.00	69,920.00	1,706.00	2.50
2020-150-09-9000-303	SUPVSN ADMIN- MS					531,589.00	519,667.95	547,440.00	539,242.00	554,185.00	14,943.00	2.77
2020-160-03-6000-303	CLERICAL SAL- DRIV ED					-	-	1,875.00	-	-	-	-

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2020-160-03-9000-303	CLERICAL SAL- DW					56,621.48	58,265.23	57,180.00	77,466.00	79,304.00	1,838.00	2.37
2020-160-04-9000-303	CLERICAL SAL- EH					90,934.00	95,979.00	95,979.00	101,141.00	106,455.00	5,314.00	5.25
2020-160-06-9000-303	CLERICAL SAL- HGTS					94,105.76	116,729.00	116,729.00	122,049.00	127,519.00	5,470.00	4.48
2020-160-07-9000-303	CLERICAL SAL- HH					111,187.00	116,509.00	116,509.00	121,867.00	106,214.00	-15,653.00	-12.84
2020-160-08-9000-303	CLERICAL SAL- HS					243,877.00	253,081.00	260,458.00	270,953.00	279,303.00	8,350.00	3.08
2020-160-09-9000-303	CLERICAL SAL- MS					182,960.00	190,301.00	197,143.00	204,355.00	210,950.00	6,595.00	3.23
2020-161-03-9000-303	SUB SECRETARY- DW					836.17	22,365.69	4,000.00	4,500.00	25,000.00	20,500.00	455.56
Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures.												
2020-161-04-9000-303	SUB SECRETARY EH					537.16	951.74	6,500.00	7,500.00	8,750.00	1,250.00	16.67
2020-161-06-9000-303	SUB SECRETARY HGHTS					7,129.85	175.30	5,000.00	7,500.00	8,750.00	1,250.00	16.67
2020-161-07-9000-303	SUB SECRETARY HH					28.57	-	5,000.00	5,000.00	8,750.00	3,750.00	75.00

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2020-161-08-9000-303	SUB SECRETARY HS					5,039.21	6,846.97	8,000.00	8,000.00	8,750.00	750.00	9.38
2020-161-09-9000-303	SUB SECRETARY MS					26,800.18	18,291.52	20,000.00	25,000.00	25,000.00	-	-
2020-166-04-9000-303	PARAS SAL					65,950.00	68,196.00	68,196.00	70,109.00	72,120.00	2,011.00	2.87
2020-166-06-9000-303	PARAS SAL					36,097.00	37,090.00	37,090.00	38,111.00	39,158.00	1,047.00	2.75
2020-166-07-9000-303	PARAS SAL					56,960.00	59,255.00	59,255.00	61,427.00	89,730.00	28,303.00	46.08
2020-166-08-9000-303	PARAS SAL					268,368.44	275,486.00	275,486.00	282,823.00	283,030.00	207.00	0.07
2020-166-09-9000-303	PARAS SAL					61,234.00	40,689.40	63,211.00	65,218.00	27,561.00	-37,657.00	-57.74
2020-167-03-9000-303	PARAS SAL SUPLM					65,090.36	88,000.48	45,000.00	67,000.00	95,000.00	28,000.00	41.79
2020-167-04-9000-303	EH Monitors					104,650.43	81,635.33	159,444.00	165,572.00	163,988.00	-1,584.00	-0.96
2020-167-06-9000-303	HTS Monitors					118,641.94	105,330.53	155,183.00	161,223.00	168,617.00	7,394.00	4.59

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2020-167-07-9000-303	HH Monitors					83,041.45	110,098.40	156,550.00	162,375.00	165,586.00	3,211.00	1.98
2020-167-08-9000-303	HS Monitors					19,638.69	12,998.29	24,250.00	24,740.00	24,740.00	-	-
2020-167-09-9000-303	MS Monitors					29,367.67	8,819.64	59,436.00	61,848.00	63,072.00	1,224.00	1.98
2110-100-06-0800-303	TCHR SAL- PRE-K					18,491.09	1,784.79	17,799.00	-	-	-	-
2110-110-06-0900-303	TCHR SAL- KG					1,321,002.00	1,398,827.74	1,492,315.00	1,387,385.00	1,176,042.00	-211,343.00	-15.23
2110-111-06-0900-303	TCHR SAL- KG ADD'L					-	-	3,000.00	3,000.00	3,000.00	-	-
Allowance for Additional Assignments based on historical expenditures.												
2110-120-04-1000-303	TCHR SAL EH ART					95,730.59	97,712.00	97,712.00	100,156.00	107,400.00	7,244.00	7.23
2110-120-04-1300-303	TCHR SAL EH ENL					136,086.00	138,616.00	138,616.00	142,081.00	146,954.00	4,873.00	3.43
2110-120-04-1800-303	TCHR SAL EH MATH					147,202.00	153,279.00	148,918.00	225,606.00	-	-225,606.00	-100.00
2110-120-04-1900-303	TCHR SAL EH MUSIC					253,331.54	402,823.50	316,498.00	314,855.00	310,525.00	-4,330.00	-1.38

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2110-120-04-2000-303	TCHR SAL EH PHYS ED					287,907.00	320,487.75	298,631.00	295,484.00	318,453.00	22,969.00	7.77
2110-120-04-2100-303	TCHR SAL EH READING					135,586.00	137,677.00	137,678.00	196,870.00	209,454.00	12,584.00	6.39
2110-120-04-4400-303	TCHG SAL PSEN/ AIS					53,105.50	5,560.20	55,470.00	-	-	-	-
2110-120-04-9000-303	TCHR SAL EH					3,067,001.39	3,241,752.48	3,295,928.00	2,853,851.00	3,318,079.00	464,228.00	16.27
2110-120-06-1000-303	TCHR SAL HGTS ART					43,601.03	48,308.40	48,309.00	49,517.00	53,147.00	3,630.00	7.33
2110-120-06-1300-303	TCHR SAL HGTS ENL					75,953.00	80,224.00	80,224.00	82,230.00	89,052.00	6,822.00	8.30
2110-120-06-1900-303	TCHR SAL HGTS MUSIC					84,785.28	80,481.60	80,482.00	82,494.00	99,561.00	17,067.00	20.69
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED					199,152.46	199,260.30	199,194.00	201,026.00	194,324.00	-6,702.00	-3.33
2110-120-06-2100-303	TCHR SAL HGTS READING					22,913.70	22,118.75	19,354.00	56,680.00	41,600.00	-15,080.00	-26.61
2110-120-06-4400-303	TCHG SAL PSEN/ AIS					53,105.50	107,867.80	55,470.00	116,264.00	125,089.00	8,825.00	7.59

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2110-120-06-9000-303	TCHR SAL HGTS					926,910.65	806,782.98	724,277.00	808,096.00	856,927.00	48,831.00	6.04
2110-120-07-1000-303	TCHR SAL HH ART					93,636.38	95,521.60	95,522.00	110,149.00	105,187.00	-4,962.00	-4.50
2110-120-07-1300-303	TCHR SAL HH ENL					139,972.00	142,116.00	142,116.00	145,669.00	148,166.00	2,497.00	1.71
2110-120-07-1800-303	TCHR SAL HH MATH					-	-	72,634.00	-	-	-	-
2110-120-07-1900-303	TCHR SAL HH MUSIC					192,140.18	98,723.28	147,068.00	197,952.00	210,168.00	12,216.00	6.17
2110-120-07-2000-303	TCHR SAL HH PHYS ED					280,529.35	283,129.00	241,475.00	292,592.00	299,551.00	6,959.00	2.38
2110-120-07-2100-303	TCHR SAL HH READING					217,301.30	189,828.35	226,658.00	232,324.00	174,355.00	-57,969.00	-24.95
2110-120-07-9000-303	TCHR SAL HH					3,360,199.75	3,611,956.20	3,600,748.00	3,785,645.00	3,900,528.00	114,883.00	3.03
2110-120-09-1000-303	TCHR SAL MS ART					116,358.00	122,116.00	119,344.00	125,169.00	134,684.00	9,515.00	7.60
2110-120-09-1200-303	TCHR SAL MS ELA					279,444.00	142,116.00	283,732.00	145,669.00	148,166.00	2,497.00	1.71

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2110-120-09-1800-303	TCHR SAL MS MATH					111,977.60	113,692.80	113,693.00	116,536.00	118,533.00	1,997.00	1.71
2110-120-09-2300-303	TCHR SAL MS SS					272,905.00	277,111.00	277,111.00	284,039.00	289,834.00	5,795.00	2.04
2110-121-03-9000-303	TCHR SAL ELEM ADDL					29,720.20	19,315.50	275,000.00	275,000.00	275,000.00	-	-
	Allowance for Additional Assignments based on historical expenditures.											
2110-128-04-9000-303	Tchg Asst Elem					21,964.95	-	83,970.00	-	-	-	-
2110-128-06-0800-303	Tchg Asst Elem					12,278.90	11,966.91	12,530.00	-	-	-	-
2110-128-06-0900-303	Tchg Asst Elem					249,514.40	231,429.70	257,167.00	253,392.00	259,883.00	6,491.00	2.56
2110-128-06-9000-303	Tchg Asst Elem					25,059.00	47,438.17	26,015.00	52,099.00	54,035.00	1,936.00	3.72
2110-128-07-9000-303	Tchg Asst Elem					26,312.00	-	27,181.00	-	-	-	-
2110-129-03-9000-303	Tchg Asst Elem Supp					127,350.12	164,025.64	237,867.00	160,000.00	170,000.00	10,000.00	6.25
	Allowance for Additional Assignments based on historical expenditures including an allowance for Regular Education Kindergarten Teaching Assistants at Heights to participate in Meet and Greet sessions at the Heights for two hours before the opening of school .											
2110-130-03-9000-303	TCHR SAL SECONDARY					-	1,438.00	-	-	-	-	-

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2110-130-08-1000-303	TCHR SAL HS ART					409,694.80	452,112.12	421,658.00	509,789.00	300,686.00	-209,103.00	-41.02
2110-130-08-1200-303	TCHR SAL- HS ENG					1,364,077.56	1,392,007.24	1,397,464.00	1,425,792.00	1,421,727.00	-4,065.00	-0.29
2110-130-08-1300-303	TCHR SAL HS ENL					82,594.00	86,953.00	86,953.00	89,127.00	171,219.00	82,092.00	92.11
2110-130-08-1400-303	TCHR SAL HS HLTH ED					169,998.99	181,529.83	169,452.00	187,698.00	190,517.00	2,819.00	1.50
2110-130-08-1800-303	TCHR SAL- HS MATH					1,406,501.69	1,448,623.49	1,418,229.00	1,418,324.00	1,465,185.00	46,861.00	3.30
2110-130-08-1900-303	TCHR SAL HS MUSIC					318,084.00	312,778.28	329,155.00	322,733.00	280,818.00	-41,915.00	-12.99
2110-130-08-2000-303	TCHR SAL HS PHYS ED					537,040.29	560,719.12	557,761.00	574,457.00	521,639.00	-52,818.00	-9.19
2110-130-08-2100-303	TCHR SAL HS READING					4,471.71	11,224.56	31,500.00	32,288.00	-	-32,288.00	-100.00
2110-130-08-2200-303	TCHR SAL- HS SCIENCE					1,660,675.30	1,774,528.93	1,687,033.00	1,812,273.00	1,782,820.00	-29,453.00	-1.63
2110-130-08-2300-303	TCHR SAL- HS SOC STUD					1,646,653.59	1,641,056.28	1,681,789.00	1,605,220.00	1,708,259.00	103,039.00	6.42

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2110-130-08-2600-303	TCHR SAL- HS WRLD LANG					1,131,841.64	1,142,363.18	1,162,725.00	1,070,487.00	1,185,840.00	115,353.00	10.78
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED					345,738.42	327,568.47	364,613.00	333,863.00	351,466.00	17,603.00	5.27
2110-130-08-3000-303	TCHR SAL- 21st Cent					317,265.48	390,135.41	348,710.00	405,443.00	435,935.00	30,492.00	7.52
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM					71,418.80	131,092.69	61,331.00	141,677.00	137,323.00	-4,354.00	-3.07
2110-130-08-6600-303	TCHR SAL- ALTERN PROG					309,301.93	328,017.81	241,094.00	348,735.00	341,902.00	-6,833.00	-1.96
2110-130-09-1000-303	TCHR SAL MS ART					209,708.00	212,924.00	212,924.00	218,247.00	281,325.00	63,078.00	28.90
2110-130-09-1200-303	TCHR SAL- MS ENG					929,275.87	992,890.11	944,310.00	1,017,060.00	1,033,782.00	16,722.00	1.64
2110-130-09-1300-303	TCHR SAL MS ENL					135,586.00	137,677.00	137,677.00	141,119.00	146,454.00	5,335.00	3.78
2110-130-09-1400-303	TCHR SAL MS HLTH ED					178,272.88	175,161.52	184,855.00	177,369.00	232,514.00	55,145.00	31.09
2110-130-09-1500-303	TCHR SAL MS H & CAREER					226,873.90	233,401.40	233,402.00	239,237.00	247,782.00	8,545.00	3.57

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2110-130-09-1600-303	TCHR SAL - MS TECH					167,818.80	172,071.22	172,072.00	176,374.00	185,081.00	8,707.00	4.94
2110-130-09-1800-303	TCHR SAL- MS MATH					856,783.01	844,353.65	904,906.00	797,579.00	888,862.00	91,283.00	11.45
2110-130-09-1900-303	TCHR SAL MS MUSIC					380,900.00	250,602.34	309,921.00	245,928.00	276,857.00	30,929.00	12.58
2110-130-09-2000-303	TCHR SAL MS PHYS ED					421,163.53	432,148.48	432,788.00	444,545.00	486,751.00	42,206.00	9.49
2110-130-09-2100-303	TCHR SAL MS READING					109,300.58	110,972.50	109,631.00	112,372.00	122,059.00	9,687.00	8.62
2110-130-09-2200-303	TCHR SAL- MS SCIENCE					817,222.40	907,258.77	844,364.00	837,086.00	908,358.00	71,272.00	8.51
2110-130-09-2300-303	TCHR SAL- MS SOC STUD					516,576.82	563,477.86	531,808.00	573,493.00	560,889.00	-12,604.00	-2.20
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG					757,198.70	852,242.08	822,754.00	817,276.00	711,424.00	-105,852.00	-12.95
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED					49,558.61	14,046.53	45,995.00	16,293.00	17,658.00	1,365.00	8.38
2110-130-09-3000-303	TCHR SAL- 21st Cent					370,871.79	323,843.55	428,482.00	302,296.00	314,737.00	12,441.00	4.12

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2110-131-03-9000-303	TCHR SAL- SEC ADD'L					40,213.23	21,732.40	213,000.00	215,000.00	205,000.00	-10,000.00	-4.65
	Allowance for Additional Assignments based on historical expenditures.											
2110-132-04-1300-303	TUTORS ENL EH					33,390.00	37,371.00	-	33,390.00	41,580.00	8,190.00	24.53
2110-132-06-1300-303	TUTORS ENL HTS					32,700.00	11,058.00	-	32,700.00	9,072.00	-23,628.00	-72.26
2110-132-07-1300-303	TUTORS ENL HH					-	10,230.00	-	3,180.00	24,948.00	21,768.00	684.53
2110-138-08-1100-303	Tchg Asst Secondary					-	-	28,000.00	-	-	-	-
2110-138-08-6600-303	Tchg Asst Secondary					30,703.00	31,952.00	31,952.00	32,840.00	33,586.00	746.00	2.27
2110-138-09-9000-303	Tchg Asst Secondary					64,177.96	41,058.00	71,792.00	42,162.00	43,444.00	1,282.00	3.04
2110-139-03-9000-303	Tchg Asst Sec SUPPL					153,044.22	139,688.50	125,000.00	165,000.00	165,000.00	-	-
2110-140-03-9000-303	TCHG SAL SUBSTITUTES					260.00	790.00	2,000.00	2,000.00	2,000.00	-	-
2110-140-04-9000-303	TCHG SAL SUBS EH					75,606.70	86,326.20	55,000.00	80,000.00	90,000.00	10,000.00	12.50

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2110-140-06-9000-303	TCHG SAL SUBS HTS					22,890.00	41,327.00	35,000.00	35,000.00	43,000.00	8,000.00	22.86
2110-140-07-9000-303	TCHG SAL SUBS HH					58,484.40	65,297.70	45,000.00	60,000.00	67,000.00	7,000.00	11.67
2110-140-08-9000-303	TCHG SAL SUBS HS					194,879.15	160,815.10	130,000.00	200,000.00	200,000.00	-	-
2110-140-09-9000-303	TCHG SAL SUBS MS					81,685.43	96,974.50	125,000.00	100,000.00	100,000.00	-	-
2110-149-04-9000-303	TCHG ASST SUBS EH					3,770.00	19,530.00	15,000.00	15,000.00	21,000.00	6,000.00	40.00
	Allowance for substitute Teaching Assistants at \$100 per day											
2110-149-06-9000-303	TCHG ASST SUBS HTS					32,029.00	41,163.00	33,000.00	35,000.00	45,000.00	10,000.00	28.57
	Allowance for substitute Teaching Assistants at \$100 per day											
2110-149-07-9000-303	TCHG ASST SUBS HH					550.00	20,791.58	40,000.00	20,000.00	22,000.00	2,000.00	10.00
	Allowance for substitute Teaching Assistants at \$100 per day											
2110-149-08-9000-303	TCHG ASST SUBS HS					400.00	220.00	5,000.00	6,000.00	5,000.00	-1,000.00	-16.67
	Allowance for substitute Teaching Assistants at \$100 per day											
2110-149-09-9000-303	TCHG ASST SUBS MS					33,477.00	15,910.00	20,000.00	40,000.00	35,000.00	-5,000.00	-12.50
	Allowance for substitute Teaching Assistants at \$100 per day											
2110-152-03-9000-303	TCHRS K-12 SAL					6,305.79	-	-	-	-	-	-

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2250-150-03-9000-303	SP ED ADMINISTRATORS					510,029.00	525,735.98	525,028.00	535,761.00	514,059.00	-21,702.00	-4.05
2250-152-04-2400-303	SPEECH TCHRS- EH					272,806.45	267,624.00	263,219.00	274,314.00	288,333.00	14,019.00	5.11
2250-152-04-9000-303	SP ED TCHRS- EH					493,987.23	561,814.47	584,360.00	577,708.00	628,614.00	50,906.00	8.81
2250-152-06-0900-303	Sp Ed K Salary					129,876.00	233,560.65	131,899.00	234,654.00	246,887.00	12,233.00	5.21
2250-152-06-2400-303	SPEECH TCHRS- HTS					279,114.00	283,400.00	283,400.00	290,485.00	296,870.00	6,385.00	2.20
2250-152-06-9000-303	SP ED TCHRS- HGTS					301,225.67	184,236.95	235,359.00	192,180.00	159,174.00	-33,006.00	-17.17
2250-152-07-2100-303	SP ED Wilson Rdg HH					-	-	80,000.00	85,000.00	-	-85,000.00	-100.00
2250-152-07-2400-303	SPEECH TCHRS- HH					211,861.00	219,565.68	229,123.00	225,468.00	242,583.00	17,115.00	7.59
2250-152-07-9000-303	SP ED TCHRS- HH					485,082.08	556,560.69	395,797.00	476,566.00	459,739.00	-16,827.00	-3.53
2250-152-08-2400-303	SPEECH TCHRS- HS					113,048.00	142,116.00	142,116.00	145,669.00	148,166.00	2,497.00	1.71

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2250-152-08-6600-303	TCHRS K-12 SAL Hilltop					146,175.00	148,387.00	142,616.00	146,181.00	181,100.00	34,919.00	23.89
2250-152-08-9000-303	SP ED TCHRS- HS					1,342,766.38	1,411,823.80	1,391,031.00	1,449,138.00	1,641,748.00	192,610.00	13.29
2250-152-09-2400-303	SPEECH TCHRS- MS					102,224.00	198,155.43	95,536.00	91,288.00	98,213.00	6,925.00	7.59
2250-152-09-9000-303	SP ED TCHRS- MS					1,114,886.50	1,163,866.82	1,322,371.00	1,381,267.00	1,327,947.00	-53,320.00	-3.86
2250-153-03-9000-303	SP ED TCHG SUPLM					76,951.02	54,270.95	120,000.00	100,000.00	100,000.00	-	-
	We budget in this code for the services of "Assisting Teachers" at the HS, MS and Hilltop Additional Assignments for Special Education Teachers including "Lane Changes" ABA Planning, IEP Extended Day Services											
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH					615,132.63	666,102.41	612,475.00	709,343.00	656,492.00	-52,851.00	-7.45
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT					313,020.71	326,098.47	368,204.00	343,272.00	444,300.00	101,028.00	29.43
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH					480,464.03	518,084.45	492,204.00	611,563.00	647,734.00	36,171.00	5.91
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS					647,953.30	659,658.38	720,154.00	678,979.00	647,488.00	-31,491.00	-4.64
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS					258,074.43	337,211.52	482,282.00	352,148.00	499,577.00	147,429.00	41.87

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2250-159-03-9000-303	TCHR ASST SAL SUPLM					124,645.67	107,926.85	150,000.00	150,000.00	128,000.00	-22,000.00	-14.67
	Allowance for Additional Assignments including ABA Planning, IPG and After School Instructional Activities, etc. This also includes an allowance for Teaching Assistants in our special education programs to participate in Meet and Greet sessions for two hours before the opening of school											
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL					352,895.55	352,649.35	369,734.00	386,479.00	396,113.00	9,634.00	2.49
2250-161-03-9000-303	SP ED NON-INS SUPLM					15,020.94	22,696.83	18,000.00	20,000.00	25,000.00	5,000.00	25.00
	Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures .											
2250-166-04-9000-303	PARAS SAL EH					22,233.60	-	25,675.00	27,000.00	-	-27,000.00	-100.00
2250-166-07-9000-303	PARAS SAL HH					-	15,031.40	-	-	26,678.00	26,678.00	-
2250-166-08-9000-303	PARAS SAL HS					26,599.00	27,506.00	27,506.00	28,942.00	29,832.00	890.00	3.08
2250-166-09-9000-303	PARAS SAL MS					86,383.42	66,073.60	83,001.00	84,401.00	60,321.00	-24,080.00	-28.53
2250-167-03-9000-303	PARAS SAL SUPLM					8,463.20	10,911.76	9,000.00	9,500.00	11,000.00	1,500.00	15.79
2250-167-09-9000-303	PARAS SAL SUPLM MS					-	4,292.24	-	-	4,500.00	4,500.00	-
2330-160-03-5800-303	ADULT ED NON-CERTI					24,862.50	25,359.75	86,560.00	75,798.00	31,742.00	-44,056.00	-58.12

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2330-161-03-5800-303	AD EDU CLER SAL SUPLM					162.75	-	2,500.00	3,000.00	2,500.00	-500.00	-16.67
Allowance for overtime and the hiring of per diem substitutes throughout the school year including the peak registration times for Adult Education Registration. The allocation is based on historical expenditures. It is offset, in part, by the fee we charge to Herricks and East Williston for the clerical services related to our joint program.												
2610-152-04-9000-303	LIB CONTR SAL EH					139,972.00	142,116.00	142,116.00	145,669.00	118,533.00	-27,136.00	-18.63
2610-152-06-9000-303	LIB CONTR SAL HTS					144,528.00	146,723.00	146,723.00	150,391.00	123,133.00	-27,258.00	-18.12
2610-152-07-9000-303	LIB CONTR SAL HH					126,708.00	128,698.00	128,698.00	131,915.00	137,779.00	5,864.00	4.45
2610-152-08-9000-303	LIB CONTR SAL HS					91,396.00	95,898.00	95,898.00	98,295.00	107,969.00	9,674.00	9.84
2610-152-09-9000-303	LIB CONTR SAL MS					57,035.09	31,164.23	80,000.00	56,537.00	126,846.00	70,309.00	124.36
2610-153-03-9000-303	LIB SUPLM					-	719.00	500.00	500.00	800.00	300.00	60.00
2610-158-08-9000-303	TCHR ASST SAL					28,810.00	29,693.00	29,693.00	30,764.00	32,112.00	1,348.00	4.38
2610-166-09-9000-303	PARAS SAL MS					40,541.00	40,704.00	40,704.00	40,866.00	41,030.00	164.00	0.40
2630-152-03-9000-303	Prog Spec Tech & Curr					173,434.00	196,903.00	176,903.00	200,841.00	216,317.00	15,476.00	7.71

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2630-158-08-9000-303	TCHR ASST SAL HS					-	-	27,979.00	28,000.00	-	-28,000.00	-100.00
2810-150-03-9000-303	GUID ADMIN SAL					161,750.00	166,000.00	164,800.00	170,100.00	274,303.00	104,203.00	61.26
2810-152-08-9000-303	GUIDANCE HS SAL					910,938.00	939,095.00	939,095.00	962,572.00	996,776.00	34,204.00	3.55
2810-152-09-9000-303	GUIDANCE MS SAL					360,605.00	371,577.00	371,577.00	380,865.00	401,667.00	20,802.00	5.46
2810-153-03-9000-303	GUID CERT SAL ADD'L					1,421.00	-	500.00	1,500.00	1,550.00	50.00	3.33
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures.												
2810-160-08-9000-303	GUID NON-INST HS					212,332.00	147,487.65	218,411.00	192,552.00	195,691.00	3,139.00	1.63
2810-160-09-9000-303	GUID NON- INST MS					37,479.53	42,445.00	42,445.00	44,603.00	46,880.00	2,277.00	5.11
2810-161-03-9000-303	GUID NON CERT SUPLM					2,410.05	3,913.61	500.00	2,500.00	4,500.00	2,000.00	80.00
2815-164-04-9000-303	HLTH SVCES NON-INS EH					51,328.00	53,339.00	53,273.00	54,533.00	62,157.00	7,624.00	13.98
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS					83,154.00	84,619.00	84,553.00	86,595.00	94,548.00	7,953.00	9.18

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2815-164-07-9000-303	HLTH SVCES NON-INS HH					76,259.00	77,643.00	77,577.00	79,444.00	85,898.00	6,454.00	8.12
2815-164-08-9000-303	HLTH SVCES NON-INS HS					57,233.00	59,508.00	59,442.00	60,856.00	68,680.00	7,824.00	12.86
2815-164-09-9000-303	HLTH SVCES NON-INS MS					42,889.77	50,752.00	57,798.00	51,881.00	59,100.00	7,219.00	13.91
2815-165-03-9000-303	HLTH SVCES SUPLM					67,919.84	52,845.70	40,000.00	80,000.00	80,000.00	-	-
2820-152-03-9000-303	PSYCH SVCES DIST					78,537.00	80,408.40	80,409.00	82,419.00	84,748.00	2,329.00	2.83
2820-152-04-9000-303	PSYCH SVCES EH					132,586.00	136,677.00	136,677.00	140,094.00	141,167.00	1,073.00	0.77
2820-152-06-9000-303	PSYCH SVCES HTS					112,887.00	117,637.00	117,637.00	120,578.00	127,799.00	7,221.00	5.99
2820-152-07-9000-303	PSYCH SVCES HH					88,005.00	92,030.53	92,493.00	94,805.00	101,727.00	6,922.00	7.30
2820-152-08-6600-303	PSYCH SVCES Hilltop					86,664.80	90,668.80	90,669.00	92,936.00	97,780.00	4,844.00	5.21
2820-152-08-9000-303	PSYCH SVCES HS					200,855.00	218,537.02	108,852.00	208,354.00	221,292.00	12,938.00	6.21

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2820-152-09-9000-303	PSYCH SVCES MS					228,483.20	231,964.80	333,229.00	237,765.00	244,182.00	6,417.00	2.70
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM					17,277.30	10,447.49	24,000.00	24,000.00	24,000.00	-	-
Psychologists are from time to time asked to perform additional duties including attendance at CSE meetings during the year.												
2825-152-04-9000-303	Social Worker Salary					110,210.00	114,986.00	114,986.00	117,861.00	124,997.00	7,136.00	6.05
2825-152-06-9000-303	Social Worker Salary					138,313.00	140,440.00	140,440.00	143,951.00	147,243.00	3,292.00	2.29
2825-152-07-9000-303	Social Worker Salary					71,893.70	80,422.09	88,005.00	73,031.00	98,213.00	25,182.00	34.48
2825-152-08-9000-303	SOC WORKERS CERT					79,272.00	83,585.00	83,585.00	85,675.00	92,488.00	6,813.00	7.95
2825-152-09-9000-303	SOC WORKERS CERT					132,586.00	136,677.00	136,677.00	140,094.00	141,167.00	1,073.00	0.77
2855-150-03-6800-303	INTER-SCH ATHLETIC					89,474.50	91,698.03	92,148.00	93,977.00	96,280.00	2,303.00	2.45
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS					56,621.47	58,257.88	57,180.00	77,466.00	79,304.00	1,838.00	2.37
2855-161-03-9000-303	CLERICAL SAL SUPLM					1,139.96	796.56	500.00	1,200.00	1,200.00	-	-
Allowance for overtime and special assignments such as preparations for the three seasonal sports awards and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures.												

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5510-162-03-9000-303	TRANS NON-INST					2,276,638.79	2,421,615.30	2,784,033.00	3,058,441.00	3,180,098.00	121,657.00	3.98
5510-163-03-6800-303	TRANS ATHLETICS					127,651.43	133,789.15	120,000.00	130,000.00	130,000.00	-	-
The cost of transporting our teams to practices and games is budgeted here.												
5510-163-03-9000-303	TRANS N C SAL SUPLM					203,335.60	203,066.84	120,000.00	215,000.00	215,000.00	-	-
We budget funds in this code to pay for overtime incurred by our drivers.												
5510-168-03-9000-303	TRANS PARTTIME BUS					447,485.66	529,863.68	626,796.00	627,102.00	675,450.00	48,348.00	7.71
9010-800-03-9000-303	EMPL RET SYSTEM					1,850,473.82	1,448,347.42	2,121,749.00	1,818,480.00	2,125,889.00	307,409.00	16.90
Estimated expense is based on data provided by the Office of the State Comptroller.at 15.2%.												
	Employer Contribution to ERS est December 2023 for 2024-25	1.00	2,093,673.0000	EA	2,093,673.00							
		1.00	32,216.0000	EA	32,216.00							
9020-800-03-9000-303	TCHR RET SYSTEM					4,589,393.10	4,940,545.00	4,937,001.00	4,966,430.00	5,428,470.00	462,040.00	9.30
Based on information we received from TRS in November 2023 (which projected the rate for 2024-25 will be between 9.76% and 10.00%) This amount must be paid in the fall of 2024 but must be budgeted and accrued during the 2024-25 school year.												
	Employer Contribution to TRS as of December 2023 using projected certified payroll based on 2024-25 budget plus 10%.	10.00	542,847.0000	EA	5,428,470.00							
		0.00	0.0000	EA	0.00							

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9030-800-03-9000-303	SOCIAL SECURITY					4,468,696.75	4,533,456.00	4,807,203.00	4,927,377.00	5,148,301.00	220,924.00	4.48
	<p>Medicare tax is 1.45% of the total of all salaries (Medicare Base) paid to any employee of the district. This includes not only wages but also the payments made to employees who opt out of health insurance (9065.800) The employer share of FICA tax is 6.2% of all salaries paid to a maximum of \$168,600 for calendar year 2024. The estimate was made using the salaries for all staff members upto \$168,600 during calendar year 2023, iwith increases reflecting an estimate of the salary percentage based on their contracts for 2024-25. In addition, a tax will be collected for the medicare program from both the employee and employer of 0.9% of all salaries paid above a threshold amount currently set at \$200,000/ individual.</p>											
	Medicare Taxes	1.45	690,000.0000	EA	1,000,500.00							
	FICA Taxes	6.20	669,000.0000	EA	4,147,800.00							
		1.00	0.5000	EA	0.50							
		1.00	0.5000	EA	0.50							
9040-800-03-9000-303	WORKERS COMPENSATION					600,616.95	609,483.14	656,694.00	639,462.00	629,952.00	-9,510.00	-1.49
	<p>The budget has been amended to reflect acceptance of Roslyn UFSD into the Nassau County Schools Cooperative for Workers Compensation Self-Insured Trust which will cause a significant savings over the long run. During 2014-15, for example, we were able to reduce the appropriation by \$143,671. This assumes that payments for all claims incurred on or prior to June 30, 2014 will be paid from the Workers Compensation Reserve. The 2023-24 contribution will be determined at the annual meeting of the cooperative which will be held in January, 2024. Our estimate of assessments to be paid directly to the WCB is \$40,000. Payments to Sedgwick reflect our estimate of payouts during 2023-24 for claims incurred prior to July 1, 2014. The loss claim payments to Sedgwick will be matched by appropriations from the Workers Compensation Reserve. this includes a dividend to the district of \$10,250.</p>											
	Sedgwick Claims Handling Fee	1.00	2,500.0000	EA	2,500.00							
	Allowance for Direct Benefits prior to 2014-15 funded by appropriation from Reserve	1.00	40,000.0000	EA	40,000.00							
	State Assessment Fees	1.00	45,000.0000	EA	45,000.00							
	Bollinger Consulting Fee	1.00	2,000.0000	EA	2,000.00							
	Membership in Nassau Coop determined by Actuarial Study	1.00	540,452.0000	EA	540,452.00							

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9045-800-03-9000-303	LIFE INS ADM					16,936.27	21,521.99	24,279.00	31,159.00	31,159.00	-	-
	Life insurance is provided to active employees in face amounts ranging from \$20,000 to \$300,000. The cost for active employees is \$0.22 per thousand per month. In addition, we provide life insurance in retirement to a few people for whom we were contractually obligated to do so.											
	Paraprofessionals \$25,000 @ .22 per M per MO plus .02 per M per MO for AD&D per employee	145.00	72.0000	YR	10,440.00							
	All other Classified \$30,000 @ .22 per M per MO plus .02 per M per MO for AD&D per employee	120.00	66.6000	YR	7,992.00							
	Central Office \$300,000 @ .22 per M per MO	4.00	864.0000	EA	3,456.00							
	Allowance for Additional Staff members	5.00	72.0000	YR	360.00							
	RESA \$30,000 @ .22 per M per MO plus .02 per M Per MO ADD per employee	36.00	86.4000	EA	3,110.40							
	Allowance for Staff member	1.00	5,800.0000	EA	5,800.00							
	.	1.00	0.6000	EA	0.60							
9055-800-03-9000-303	DISABILITY INSURANCE					6,556.12	6,821.93	7,200.00	8,000.00	8,000.00	-	-
	Long-Term Disability Insurance at 60% of salary (with a \$60,000 cap) with 180 day waiting period for members of RASA and RPA @\$.125 per \$100 of covered estimated salary.	12.00	625.0000	MO	7,500.00							
		1.00	500.0000	EA	500.00							

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9060-800-03-8010-303	MEDICARE Part B Reimb					1,629,720.36	1,643,853.76	1,931,678.00	1,741,694.00	2,131,120.00	389,426.00	22.36
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Retirees are provided health insurance as required by the state plan and in accordance with our bargaining agreements. The state plan gives us a discount for those retirees who are eligible for medicare coverage at age 65. However, in return, the district must reimburse medicare eligible retirees for the cost of their Medicare Part B premium. Currently the standard Medicare Part B premium is \$174.70 per month. Federal law changed the amount charged for Medicare Part B coverage for beneficiaries with modified adjusted gross incomes (MAGI) that exceeded \$82,000 in 2006. Starting January 1, 2007, such individuals were charged an income-related monthly adjustment amount (IRMAA) in addition to the standard premium. Civil Service Law, Section 167-a, requires NYSHIP employers to reimburse the entire premium paid for Part B (including the IRMAA adjustment) by a Medicare primary NYSHIP enrollee and/or any of their Medicare primary enrolled dependents.

Individual Income **	Joint Income **	Part B Premium
\$103,000 or less.....	\$206,000 or less.....	\$174.70
Above \$103,000 up to \$129,000	Above \$206,000 up to \$258,000	\$244.60
Above \$129,000 up to \$161,000	Above \$258,000 up to \$322,000	\$349.40
Above \$161,000 up to \$193,000	Above \$322,000 up to \$386,000	\$454.20
Above \$193,000 up to \$500,000	Above \$386,000 up to \$750,000	\$559.00
\$500,000 and above..	\$750,000 and above.....	\$594.00

** Based on 2022 Income

Retired Employees & Spouses Standard (450)	12.00	78,615.0000	MO	943,380.00
Retired Employees & Spouses IRMAA Level 1 (88)	12.00	21,424.8000	MO	257,097.60
Retired Employees & Spouses IRMAA Level 2 (56)	12.00	19,566.4000	MO	234,796.80
Retired Employees & Spouses IRMAA Level 3 (30)	12.00	14,080.2000	MO	168,962.40
Retired Employees & Spouses IRMAA Level 4 (53)	12.00	29,627.0000	MO	355,524.00
Retired Employees & Spouses IRMAA Level 5 (8)	12.00	4,752.0000	MO	57,024.00
Allowance for 12 New Retirees at Standard Rate	12.00	2,096.4000	MO	25,156.80
Allowance for percentage increase during second 6 months of the school year (from January 1, 2023 to June 30, 2023. This is calculated by Sum of 12 month cost at the 2022 rates divided by 2 (to reflect only 6 months) multiplied by the estimated percentage increase	0.08	1,020,970.2000	EA	81,677.62
IRMA Reconciliation	1.00	7,500.0000	EA	7,500.00
	1.00	0.7800	EA	0.78

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9060-800-03-9000-303	MEDICAL INS ADM					12,279,591.19	13,750,392.18	15,818,228.00	18,372,723.00	20,419,070.00	2,046,347.00	11.14

Medical insurance premiums are paid by the district in accordance with the terms of the collective bargaining agreements with each unit of employees. Employees contribute to the cost of the insurance at rates ranging from 15% (nurses) to 27% (newer hired members of the Custodial, Maintainers and Bus Drivers Unit) with the majority of employees (teachers) contributing 23% during the 2024-25 school year.

The premiums for 2024 for the Statewide health insurance plan (NYSHIP) which covers the vast majority of our employees and retirees reflected a significant increase effective 1/1/24 of between approximately 9%.- 24.5% This resulted in a significant increase in premiums . We are, estimating that the premiums will increase by approximately 17% for 2025.

For calendar year 2024, the premium for NYSHIP plan is \$1,445.66 per month for individual coverage (an increase of about 10.5%) and \$3,367.09 per month for family coverage (an increase of aboutf 9%) . For Retirees on medicare, the cost for an individual is \$548.95 per month (an increase of 18.4%); \$1,654.92 per month for family coverage if only one member of the family is on madecare (an increase of \$24.5%) and \$1,498.01 per month if both retiree and spouse are on medicare (an increase of 24%).

The amounts specified in each detail line below are net of the retiree's and employee's contributions to the cost.It is important to remember that the actual premiums we will pay can only be accurate for the first six months of the school year (July through December 2024) and must be estimated for the second half of the year (January through June 2025. That estimate is calculated as follows: Sum of 12 month cost at the 2024 rates divided by 2 (to reflect only 6 months) multiplied by the estimated percentage increase

Wage Works - COBRA Administration - \$0.73 per benefiteligible employee per month	600.00	8.4600	YR	5,076.00
Excess MM with Vision Ind @ \$3.85/mo (\$46.20 per year) per employee for 96 employees	96.00	46.2000	YR	4,435.20
Excess MM with Vision Fam @ 9.20/mo ((\$110.40 per year) per employee for 144 employees	144.00	110.4000	YR	15,897.60
Individual Vision Coverage @ \$5.38/mo (\$64.56 per year) per employee for 15 employees	21.00	64.5600	YR	1,355.76
Family Vision Coverage @ \$13.53/mo (\$162.36 per year) per employee for 63 employees	67.00	162.3600	YR	10,878.12
Flex Plan Administrative Fee @ \$5/mo/enrollee (\$57 peryear)	120.00	60.0000	YR	7,200.00
NYSHIP Administrative Fee @ (\$20 per year) per	1,000.00	16.9500	YR	16,950.00
15 New Staff Members Electing NYSHIP \$3367.09permonth.allows for the additional cost we may incur for rettiees with benefits who are replaced by new staff members with benefits.	12.00	50,506.3500	MO	606,076.20
CMBD31 Individual NYSHIP	12.00	33,900.8200	MO	406,809.84
CMBD 44 Family NYSHIP	12.00	113,574.1800	MO	1,362,890.16
CONF 4 Individual NYSHIP	12.00	2,370.8900	MO	28,450.68

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	CONF 1 Family NYSHIP	12.00	2,761.0200	MO	33,132.24							
	FSW 4 Individual NYSHIP	12.00	4,842.9700	MO	58,115.64							
	FSW6 Family NYSHIP	12.00	16,835.4800	MO	202,025.76							
	RASA 4 Individual NYSHIP	12.00	4,337.0000	MO	52,044.00							
	RASA 17 Family NYSHIP	12.00	42,930.4400	MO	515,165.28							
	RESA 5 Individual NYSHIP	12.00	4,394.8400	MO	52,738.08							
	RESA 15 Family NYSHIP	12.00	38,822.6900	MO	465,872.28							
	RESA 1 Both Medicare	12.00	1,153.4700	MO	13,841.64							
	RET HIP 2 Individual	12.00	2,320.5600	MO	27,846.72							
	RET 14 Individual	12.00	16,009.2600	MO	192,111.12							
	RET 24 Family	12.00	66,032.1700	MO	792,386.04							
	RET 195 Individual Medicare	12.00	92,869.0400	MO	1,114,428.48							
	RET 28 Family 1 Medicare	12.00	38,305.3000	MO	459,663.60							
	RET 174 Family 2 Medicare	12.00	225,701.8700	MO	2,708,422.44							
	RPA 39 Individual NYSHIP	12.00	43,586.9100	MO	523,042.92							
	RPA 50 Family NYSHIP	12.00	129,618.6700	MO	1,555,424.04							
	RPA 2 Medicare Individual	12.00	966.9400	EA	11,603.28							
	RTA 73 Individual NYSHIP	12.00	81,261.2100	MO	975,134.52							
	RTA 186 Family NYSHIP (includes Nurses)	12.00	485,521.1300	MO	5,826,253.56							
	SUPT 1 Family NYSHIP	12.00	2,525.3200	MO	30,303.84							
	ASUP 2 Family NYSHIP	12.00	5,320.1200	MO	63,841.44							
	MGRL 3 Individual NYSHIP	12.00	3,397.3600	MO	40,768.32							
	MGRL 5 Family NYSHIP	12.00	13,468.3800	MO	161,620.56							
	Health Insurance for Part time drivers which will allowed us to take over routes previously covered by contractors. The part-time drivers will pay 50% of the cost of individual premium plus 65% of the additional cost of family coverage if they choose to elect it. .	15.00	25,253.1800	YR	378,797.70							
	Allowance for percentage increase during second 6 months	0.17	9,990,982.0000	EA	1,698,466.94							

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9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT					7,700.00	12,400.00	10,200.00	10,200.00	13,500.00	3,300.00	32.35
Some contracts allow for a payment to employees for unused sick and personal dayas. EBALR funds can be used to offset this.												

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9065-800-03-9000-303	HEALTH INS OPT OUT					1,222,328.24	1,377,055.94	1,541,214.00	1,747,591.00	1,914,745.00	167,154.00	9.56
	<p>Employees are entitled through their employment agreement or collective bargaining agreement to receive health insurance while contributing a percentage of the cost. If they have the ability to secure health insurance through another source (for example, through a spouse) the "waiver" program allows both the employee and the district to save money that would otherwise be paid for health insurance. There are two levels of waiver: waiving coverage completely or reducing coverage from family to individual. The savings that results from the waiver is shared between the district and the employee according to a contractually agreed upon percentage. Employee waiver payments are based on NYSHIP Empire Plan Annual Premiums and the specific provisions in the collective bargaining agreement. The percentage that is paid to the employee who chooses to waive coverage ranges from 33% to 50% of the amount the district would otherwise contribute to health insurance based on the bargaining unit or individual contract provisions. The percentage is applied to the balance that would be paid after the employee contribution. Certain contracts also have provisions for a flat dollar amount that is allotted to the employee instead of a percentage,</p>											
	Administrators Family (5)	12.00	6,447.9800	MO	77,375.76							
	CMBD Family (24)	12.00	19,917.0100	MO	239,004.12							
	CMBD Individual (5)	12.00	1,664.9700	MO	19,979.64							
	CMBD Reduction (9)	12.00	4,229.2600	MO	50,751.12							
	RESA Family (13)	12.00	13,225.9300	MO	158,711.16							
	RESA Individual (1)	12.00	433.7000	MO	5,204.40							
	RESA Reduction (1)	12.00	576.4300	MO	6,917.16							
	FSW Family (10)	12.00	10,370.6400	MO	124,447.68							
	FSW Individual (1)	12.00	433.7000	MO	5,204.40							
	FSW Reduction (1)	12.00	653.9000	MO	7,846.80							
	RPA Family (30)	12.00	31,031.1000	MO	372,373.20							
	RPA Individuall (11)	12.00	4,782.2400	MO	57,386.88							
	RPA Individual (1)	12.00	468.3900	MO	5,620.68							
	RPA Reduction (8)	12.00	4,780.5200	MO	57,366.24							
	RTA Family (61)	12.00	41,931.5600	MO	503,178.72							
	RTA Individuall (6)	12.00	750.0000	MO	9,000.00							
	RTA Reduction (7)	12.00	1,887.1100	MO	22,645.32							
	CONF Family (1)	12.00	1,380.5100	MO	16,566.12							
	RASA Family (1)	12.00	250.0000	MO	3,000.00							
	RASAReduction (2)	12.00	500.0000	MO	6,000.00							

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	Managerial Family (1)	12.00	1,346.8400	MO	16,162.08							
	Allowance for percentage increase during second 6 months of the school year (from January 1, 2023 to June 30, 2023. Sum of 12 month cost divided by 2 multiplied by percentage increase	0.17	882,370.7400	MO	150,003.03							
		1.00	0.4900	EA	0.49							
9070-800-03-9000-303	DENTAL INSURANCE					143,218.59	170,908.41	167,615.00	170,065.00	170,065.00	-	-
	The district contributes a specified amount (\$350 per year) to the cost of dental insurance for members of the RCBDMA in accordance with their collective bargaining agreement.	88.00	350.0000	YR	30,800.00							
	The district contributes a specified amount (\$650 per year) toward the cost of dental insurance for the members of RESA.	36.00	650.0000	YR	23,400.00							
	The district pays 100% of the cost of coverage (individual or family) for all managerial and confidential employees (19 employees) in accordance with their employment agreement	1.00	24,000.0000	YR	24,000.00							
	RASA employees contribute \$28.76 per year towards the cost of individual coverage (3 employees) and \$132.26 per year towards the cost of family coverage (19 employees) with the balance paid by the district in accordance with their collective bargaining agreement.	1.00	38,527.6600	YR	38,527.66							
	The district contributes a specified amount (\$350 per year) to the cost of dental insurance for members of the FSA in accordance with their collective bargaining agreements.	20.00	350.0000	YR	7,000.00							
	The district contributes a specified amount (\$350 per year) to the cost of dental insurance for members of the RPA in accordance with their collective bargaining agreement.	123.00	350.0000	YR	43,050.00							
	Allowance for 2% increase in premium for 2024	0.02	164,327.6600	EA	3,286.55							
	.	0.00	25,000.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	1.00	0.7900	EA	0.79							

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9075-800-03-9000-303	Union Welfare Trust Benef					842,684.25	895,083.33	934,375.00	975,000.00	950,625.00	-24,375.00	-2.50
	We are budgeting the payments made to the RTA Benefits Fund for members of the RTA and others covered by the Benefit Fund . These payments are on a per capita basis in accordance with the provisions of the Collective Bargaining Agreement . The purpose of this payment is to allow the Benefits Fund to provide benefits such as life insurance, excess major medical insurance, and vision insurance at no additional cost to the district.											
	Contribution to RTA Welfare Trust Fund	325.00	2,925.0000	EA	950,625.00							
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY					185,875.00	217,250.00	228,000.00	287,000.00	272,000.00	-15,000.00	-5.23
	In accordance with collective bargaining agreement for RASA and certain individual unaffiliated employees ' contract terms, the district contributes towards a non-elective 403b plan paid out in two equal installments during the year and towards negotiated increases.											
	In accordance with collective bargaining agreements (RASA) the district contributes towards a non-elective 403b plan in the amount of \$5.500 per member paid out in two equal installments during the year.	24.00	5,500.0000	EA	132,000.00							
	In accordance with individual employment agreements, the district contributes to non-elective 403b programs for certain unaffiliated staff members.	1.00	90,000.0000	EA	90,000.00							
	Allowance for Negotiated Increases	1.00	50,000.0000	EA	50,000.00							
9089-160-03-9000-303	CLERICAL TERM PAY					80,437.54	95,011.45	-	50,000.00	105,000.00	55,000.00	110.00
	Vacation buyout											
9090-800-03-9000-303	Group Insurance - LTD					3,240.00	2,940.00	-	4,000.00	4,000.00	-	-
	Group Term Life Insurance	1.00	4,000.0000	EA	4,000.00							

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9711-600-03-9000-303	PRINCIPAL					3,534,999.76	1,850,000.00	1,850,000.00	1,880,000.00	1,920,000.00	40,000.00	2.13
	<p>During 2011-12 we made our last payment on that portion of the bonds that had been issued in 1997 but were not callable. During 2008 we refunded the remaining portion of the bonds that had been issued in 1997 and were callable resulting in a significant savings in interest payments as a result of the favorable interest rate environment for borrowing at that time. Similarly, during 2009 we refunded the 2001 Serial Bonds that had been issued at a great savings on interest payments. During the spring 2012 we refunded the 2002 Serial Bonds and additional savings are reflected in this budget. During 2015-16 we made the last principal and interest payments on the refunding bonds for that portion of the 1997 bonds that were callable. During 2016-17 we issued \$24.5 million in new debt in September 2016 the final \$3.945 million in April 2017 as authorized by the voters in May 2014. We also plan to appropriate from the Debt Service Fund the full amount of the debt service payments for all bonds issued prior to 2016-17. This will allow taxpayers to experience a relatively level tax levy to support debt from the new projects.</p>											
	2016 Serial Bond	24,505,000 @ 2.0027%	1.00	1,630,000.0000	EA	1,630,000.00						
	2017 Serial Bond	3,945,000 @ 2.3713%	1.00	290,000.0000	EA	290,000.00						
9711-700-03-9000-303	INTEREST					483,144.00	402,843.76	402,844.00	363,144.00	322,794.00	-40,350.00	-11.11
	2016 Serial Bond	24,505,000 @ 2.0027%	1.00	258,443.7600	EA	258,443.76						
	2017 Serial Bond	3,945,000 @ 2.3713%	1.00	64,350.0000	EA	64,350.00						
	.		1.00	0.2400	EA	0.24						
9720-600-03-9000-303	EPC PRINCIPAL					295,606.79	302,923.45	302,924.00	310,422.00	-	-310,422.00	-100.00
	<p>The Energy Performance Contract (EPC) was designed to make our buildings more energy efficient by installing more efficient lighting, motors, burners and windows. The project virtually pays for itself through the energy savings that we realize in our utility bills each year. The project was financed through the lease-purchase of the equipment we had installed by Johnson Controls under the supervision of our architect and with the approval of the State Education Department. We will have completely paid off the cost of the new equipment on February 18, 2024 which will result in an additional savings of \$316,160 per year. During 2011-12, as a result of very favorable market conditions, we have been able to refinance the lease purchase installment agreement at a significant additional savings to taxpayers. The payments this year and for the remaining years of the new financing for both principal and interest will be \$40,000 less per year less than they otherwise would have been.</p>											

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9720-700-03-9000-303	EPC INTEREST					20,553.35	13,236.69	13,238.00	5,740.00	-	-5,740.00	-100.00
	EPC Interest Payments 24 and 25 of 25	1.00	5,738.9400	EA	5,738.94							
	.	1.00	0.6600	EA	0.66							
		1.00	0.4000	EA	0.40							
		1.00	-5,740.0000	EA	-5,740.00							
9731-600-03-9000-303	BAN PRINCIPAL					290,352.40	383,009.00	371,975.00	470,000.00	482,000.00	12,000.00	2.55
	Payment of 1/5 of the principal amount of BAN issued for the purchase of Buses	1.00	482,000.0000	EA	482,000.00							
9731-700-03-9000-303	BAN INTEREST					23,488.13	3,637.81	23,500.00	51,000.00	61,970.00	10,970.00	21.51
	Payment of Interest Accrued on BAN issued for the purchase of Buses	1.00	61,970.0000	EA	61,970.00							
9760-700-03-9000-303	INTEREST TANS					-	-	50,000.00	150,000.00	75,000.00	-75,000.00	-50.00
	The first installment of school taxes transmitted to us from the tax receiver happens in late November each year. Our cash flow and fund balance has allowed us to avoid the necessity of borrowing money in anticipation of taxes that would be received after the beginning of the school year. We are including an appropriation for 2023-24 even though we have not had to sell TANS for several years. However, if there are delayed tax payments and mid-year reductions in state aid, we need to be prepared for a possible shortfall in our cash flow in the first semester. This appropriation is in anticipation of a borrowing of \$5 million at 6% interest for 6 months.											
	2.5 mil at 3%	0.03	2,500,000.0000	EA	75,000.00							
9785-600-03-9000-303	PRINCIPAL					95,043.14	48,309.51	48,311.00	-	-	-	-
	We had entered into a total of 5 lease purchases for new buses during the 2013-14 through 2017-18 school years of which we are now paying off the last one. The current budget (2021-22) also includes the funds necessary to continue our replacement of our aging bus fleet and, assuming financial conditions remain favorable, we will once again go out to bid on a Bond Anticipation Note to finance the purchase of buses during the 2018-19, 2019-20, 2020-21, 2021-22 and 22-23 school years. The lease has been paid off in 2022-23 school year.											

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9785-700-03-9000-303	INTEREST					2,645.80	535.00	534.00	-	-	-	-
9788-600-03-9000-303	PRINCIPAL-LEASES					-	158,084.00	-	-	-	-	-
9788-700-03-9000-303	INTEREST-LEASES					-	4,151.00	-	-	-	-	-
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH					450,000.00	130,000.00	650,000.00	493,488.00	440,000.00	-53,488.00	-10.84
	Based on historical data, the Transfer to the School Lunch Fund reflects the potential cost of running this program over and above the revenue received from selling food to children.											
	Transfer to School Lunch Fund to cover deficits created by operation of the program, Federal and State rules concerning foods we are allowed to serve and restrictions on our collecting debts from students.	1.00	440,000.0000	EA	440,000.00							
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND					235,317.31	253,223.00	450,000.00	450,000.00	400,000.00	-50,000.00	-11.11
	Transfer to Special Aid Fund to cover expenses paid through the Special Aid Fund but not reimbursed in accordance with grant regulations and SED requirements other than Summer Program	1.00	125,000.0000	EA	125,000.00							
	Transfer to Special Aid Fund to cover expenses for the Summer Program paid through the Special Aid Fund but not reimbursed in accordance with grant regulations and SED requirements	1.00	275,000.0000	EA	275,000.00							

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9950-900-03-9000-303	TFER-CAPITAL FUND					2,340,766.69	6,003,690.39	1,550,000.00	1,750,000.00	1,500,000.00	-250,000.00	-14.29
	Transfer to Capital 2024-25											
	The 2024-25 budget includes the transfer of \$1,500,000 from the General Fund to the Capital Fund. The transfer of \$1,500,000.00 to the Capital Fund will allow us to complete the following capital projects: District-wide ceiling, lighting, flooring, doors, windows and wall covering upgrades; District-wide site and fencing work and parking lot renovations; District-wide security upgrades; District-wide toilet room renovations; District-wide electrical, plumbing, and HVAC renovations; District-wide hazardous material abatements; District-wide roof replacements; District-wide oil tanks, septic systems, and fuel alarm system repairs, replacements and upgrades; District-wide ADA replacements; District-wide acoustic renovations; Renovation of District wide courtyards; Purchase and install generators at district wide buildings; District-wide renovation of common areas (including but not limited to: kitchens, cafeterias, libraries, and auditoria); District-wide elevator upgrades; District-wide fire alarm upgrades, District-wide Irrigation installations and upgrades; District-wide locker upgrades. District-wide security booths upgrades and, installation. APPROVAL OF THE BUDGET BY THE VOTERS WILL CONSTITUTE APPROVAL OF THE ABOVE EXPENDITURES FOR THE PROJECTS NOTED.											
	Continuing Annual Appropriation	1.00	750,000.0000	EA	750,000.00							
	2024-25 Additional Appropriation	1.00	750,000.0000	EA	750,000.00							
9950-970-03-9000-303	TFER-Repair Reserve					200,000.00	-	200,000.00	200,000.00	-	-200,000.00	-100.00
	The purpose of a Repair Reserve is to have funds available to make repairs to capital improvements. The money can only be expended following a public hearing preceding the expenditure. Voter approval is required to set this money aside.											
	Additional Funds dedicated to the repair of capital assets at all district locations.	1.00	100,000.0000	EA	100,000.00							
		1.00	0.0000	EA	0.00							
		1.00	-100,000.0000	EA	-100,000.00							
1480-230-03-9000-304	COMM RELATIONS FURN					-	-	-	600.00	-	-600.00	-100.00
1480-430-03-9000-304	COMM RELATIONS CONTR					1,435.00	1,050.00	31,050.00	28,780.00	43,000.00	14,220.00	49.41
	Smores annual fee, design services, website redesign support, branding and graphic package											
	Smores	1.00	3,000.0000	EA	3,000.00							
	Website Redesign Support	1.00	15,000.0000	EA	15,000.00							
	Branding & Graphic Identity Development	1.00	20,000.0000	EA	20,000.00							
	Design Services for Calendar and AE Brochure	1.00	5,000.0000	EA	5,000.00							

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1480-433-03-9000-304	MEMBERSHIP DUES					-	385.00	450.00	450.00	385.00	-65.00	-14.44
	LISPPRA, NYSPRA, NSPPRA											
	NSPPRA	1.00	295.0000	EA	295.00							
	LISPPRA	1.00	40.0000	EA	40.00							
	NYSPRA	1.00	50.0000	EA	50.00							
1480-436-03-9000-304	CONTRACT PRINTING DW					-	6,504.00	7,700.00	8,500.00	10,000.00	1,500.00	17.65
	Printing and mailing of school district calendar											
	Printing and mailing of budget materials											
	Printing and Handling of District Calendar	1.00	5,000.0000	EA	5,000.00							
	Printing and Handling of Budget Vote Materials	1.00	5,000.0000	EA	5,000.00							
1480-440-03-9000-304	TRAVEL AND CONF EXP					-	2,599.96	4,300.00	4,600.00	5,000.00	400.00	8.70
	national and state conferences, mileage school to school											
	NSPPRA Summer Conference	1.00	4,000.0000	EA	4,000.00							
	NYSPRA Spring Conference	1.00	800.0000	EA	800.00							
	Annual Mileage Reimbursement	1.00	200.0000	EA	200.00							
1480-450-03-9000-304	COMM RELATIONS SUPPLIES					914.50	1,413.83	1,500.00	1,500.00	2,500.00	1,000.00	66.67
	Office supplies and subscriptions											
	Office Supplies	1.00	2,000.0000	EA	2,000.00							
	Subscriptions	1.00	500.0000	EA	500.00							
1480-490-03-9000-304	COMM RELATIONS PRINTING					3,821.00	-	-	-	-	-	-
2330-155-03-5800-304	ADULT ED TCHG					23,519.37	28,759.11	60,894.00	61,503.00	45,000.00	-16,503.00	-26.83

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2330-161-03-5800-304	AD EDU SUPV CLASS					-	-	8,000.00	8,080.00	-	-8,080.00	-100.00
2330-430-03-5800-304	ADULT ED CONTR					1,725.00	2,100.00	73,448.00	25,000.00	20,000.00	-5,000.00	-20.00
	Invoiced classes											
	Invoiced Classes	1.00	20,000.0000	EA	20,000.00							
2330-436-03-5800-304	ADULT ED PRINTING					11,280.00	10,787.00	16,500.00	17,000.00	15,000.00	-2,000.00	-11.76
	Semi-annual printing of Adult Education catalog; distributed to households throughout Roslyn as well as our partner districts, Herricks & East Williston, which reimburse Roslyn for the cost of printing and mailing in their districts.											
	Fall and Spring Catalog Printing	1.00	15,000.0000	EA	15,000.00							
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP					-	-	300.00	300.00	200.00	-100.00	-33.33
	Expenses relating to road trips for set up and preparations of adult ed programs.											
	travel relating to class additions, ie restaurants	1.00	200.0000	EA	200.00							
2330-450-03-5800-304	ADULT ED SUPPLIES					-	558.59	1,000.00	2,500.00	3,000.00	500.00	20.00
	Class supplies necessary to run adult ed classes											
	class supplies	1.00	3,000.0000	EA	3,000.00							
1010-430-03-9000-306	CONTRACTED SVCS					-	-	11,000.00	11,000.00	11,000.00	-	-
	BOE Services provided by outside vendors											
	Purchase BoardDocs or Equivalent	1.00	11,000.0000	EA	11,000.00							
		1.00	0.0000	EA	0.00							
1010-440-03-9000-306	TRAV CONF WKSHP					400.00	1,896.52	5,000.00	4,900.00	4,000.00	-900.00	-18.37
	BOE Travel ,Conference and Workshop Expenses											
		1.00	4,900.0000	EA	4,900.00							
		1.00	-900.0000	EA	-900.00							

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1010-450-03-9000-306	SUP & MATERIALS					413.47	904.92	1,000.00	900.00	1,100.00	200.00	22.22
	Supplies and Materials Subscription	1.00	1,100.0000	EA	1,100.00							
1040-433-03-9000-306	DUES AND MEMBS					-	-	500.00	500.00	500.00	-	-
	District Clerk Membership	1.00	500.0000	EA	500.00							
		1.00	0.0000	EA	0.00							
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP					213.44	267.30	2,250.00	2,250.00	2,250.00	-	-
	Attendance at Business Management Workshop	1.00	2,250.0000	EA	2,250.00							
		1.00	0.0000	EA	0.00							
1040-450-03-9000-306	DIST CLK SUPPLIES					-	138.00	500.00	450.00	450.00	-	-
	District Clerk Supplies	1.00	450.0000	EA	450.00							
1060-430-03-9000-306	DIST MTGS CONT SVCS					4,244.25	5,007.00	19,250.00	18,500.00	18,800.00	300.00	1.62
	Rental of Voting Machines	2.00	2,700.0000	EA	5,400.00							
	Services of Election Workers	2.00	2,800.0000	EA	5,600.00							
	Printing of Ballots, Brochures, Absentee Ballots	2.00	1,000.0000	EA	2,000.00							
	Postage for Brochures, Absentee Ballots	2.00	2,000.0000	EA	4,000.00							
	Refreshments for Election Workers	2.00	400.0000	EA	800.00							
	Translation Services for required Spanish Documents	2.00	500.0000	EA	1,000.00							

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1060-434-03-9000-306	DIST MTGS ADVERTI					5,130.20	5,354.04	8,400.00	12,600.00	14,000.00	1,400.00	11.11
	Long Island Business News (Annual Election)	1.00	2,000.0000	EA	2,000.00							
	Long Island Business News (Revote)	1.00	2,000.0000	EA	2,000.00							
	Blank Slate or Roslyn News (Annual Election)	1.00	5,000.0000	EA	5,000.00							
	Blank Slate or Rolsyn News (Revote)	1.00	5,000.0000	EA	5,000.00							
1060-490-03-9000-306	BOCES SVCS - ELECTION					10,950.40	13,825.40	16,750.00	22,250.00	20,500.00	-1,750.00	-7.87
	BOLD - Initial Preparation of Voting Books CIT7A: 602.170	1.00	14,500.0000	EA	14,500.00							
	BOLD - Revote Preparation of Voting Books	1.00	6,000.0000	EA	6,000.00							
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES					19,995.00	15,830.00	20,625.00	16,250.00	16,500.00	250.00	1.54
	NYS School Board Association	1.00	12,500.0000	EA	12,500.00							
	Nassau-Suffolk School Board Association	1.00	4,000.0000	EA	4,000.00							
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS					3,225.00	2,310.00	3,000.00	3,000.00	7,000.00	4,000.00	133.33
	Impartial hearing officers, court stenographers and other legal services related to Special Education and Pupil Personnel Services - Prep for Impartial Hearings. Increase based on upcoming Impartial Hearings											
	Legal Services - Special Ed & PPS - Anticipated Hearings	1.00	10,000.0000	EA	10,000.00							
		1.00	-3,000.0000	EA	-3,000.00							
2250-153-03-5900-307	SP ED TCHG SUMMER					91,644.83	0.01	38,993.00	24,000.00	24,729.00	729.00	3.04
	Vincent Kreyling was removed - he is not a special educator											
2250-159-03-5900-307	TCHR ASST SAL SUMMER					146,575.67	3,248.49	78,750.00	70,560.00	39,375.00	-31,185.00	-44.20

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2250-165-03-5900-307	NURSE SAL SUMMER					7,023.39	-	6,376.00	11,520.00	2,020.00	-9,500.00	-82.47
2250-167-03-5900-307	PARAS SAL SUPLM					11,026.96	-	2,000.00	-	-	-	-
2250-200-03-9000-307	SP ED EQPT DW					-	-	-	30,000.00	30,000.00	-	-
	ABA HS Classroom/ ABA MS classroom	1.00	20,000.0000	EA	20,000.00							
	HS room 109	1.00	10,000.0000	EA	10,000.00							

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2250-430-03-5900-307	SP ED SUM EDU PROG CONTR					-	-	-690.00	51,094.00	118,354.00	67,260.00	131.64
	Contractors we plan to use during the extended school year summer program											
	Increase due to											
	1. Dr. Armstrong specialized summer program class											
	2. Nicholas Center - new student attending vocational program											
	3. Brookville - based on summer 2023 actuals											
	Cost of summer special education program is largely funded by state aid including tuition payments we receive from sending districts. The entire expense will be recorded in the Special Aid Fund (F). Costs will be STAC'D for reimbursement.	0.00	0.0000	EA	0.00							
	Brookville Center	1.00	8,000.0000	EA	8,000.00							
	Daniel Armstrong	1.00	15,000.0000	EA	15,000.00							
	Extraordinary Pediatrics	1.00	35,000.0000	EA	35,000.00							
	Foundations O/T	1.00	6,000.0000	EA	6,000.00							
	Helping Hands	1.00	8,000.0000	EA	8,000.00							
	S.E.E.D.S of the Willistons	1.00	2,500.0000	EA	2,500.00							
	Anticipated reimbursement from Special Aid Fund at 60% of the cost of the program	-0.60	126,010.0000	EA	-75,606.00							
	Horizon	1.00	30,000.0000	EA	30,000.00							
	Horseability	1.00	9,000.0000	EA	9,000.00							
	Kidz Educational Services	1.00	1,000.0000	EA	1,000.00							
	MKSA	1.00	1,000.0000	EA	1,000.00							
	PBS	1.00	60,000.0000	EA	60,000.00							
	Metro Therapy	1.00	1,000.0000	EA	1,000.00							
	Nicholas Center	1.00	10,000.0000	EA	10,000.00							
	4 % inflation	1.00	7,460.0000	EA	7,460.00							

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2250-430-03-9000-307	SP ED CONTRACT SVCES					904,177.35	681,239.72	962,260.00	977,684.00	1,013,584.00	35,900.00	3.67
	This code supports all contracted services provided to both classified students under the CSE and students who are at risk academically, socially, physically, or in terms of management. Students at risk may receive support through services outlined in this code at the building level. Some remedial support services under AIS and/or Rtl include Psychological Counseling and Consultation, Occupational Therapy (OT), Physical Therapy (PT), Speech Therapy (ST), Applied Behavior Analysis (ABA) Consultation, and Behavior Intervention Services (BIS). Services covered by this code also encompass Sign Language Interpretation and services for students who are diagnosed with selective mutism. In addition, this budget code accounts for anticipated costs associated with students who may relocate into the district with a pre-existing Individualized Education Program (IEP). Furthermore, within a given school year, a resident student attending a private school located in another school district (district of location) may become eligible for special services, in which case the district of residence (Roslyn) bears the financial responsibility for the evaluation and provision of services. Flexibility is required in this budget code as specific situations may arise throughout the school year concerning the needs of the existing and/or incoming students. This budget code accurately anticipates the costs associated with all of the above scenarios.											
	Agency for Home Based Services	1.00	30,000.0000	EA	30,000.00							
	Brookville related services	1.00	40,000.0000	EA	40,000.00							
	Daniel Armstrong PT	1.00	100,000.0000	EA	100,000.00							
	Districts of Location - (Glen Cove, Herricks, Jericho, Locus	1.00	40,000.0000	EA	40,000.00							
	Dr.Sharone Gilbert (Neuropsychological evaluation)	1.00	10,000.0000	EA	10,000.00							
	Extraordinary Pediatrcs	1.00	365,000.0000	EA	365,000.00							
	Foundations Occupational Therapy	1.00	100,000.0000	EA	100,000.00							
	Helping Hands Consulting (Behavioral Consultation/Home Based Services	1.00	70,000.0000	EA	70,000.00							
	Kidz Educational Services	1.00	5,000.0000	EA	5,000.00							
	LI Neurological Consultants (Neuropsychological)	1.00	16,000.0000	EA	16,000.00							
	Mar & Luz (bilingual consultation in regards to second langu	1.00	8,000.0000	EA	8,000.00							
	Metro Therapy	1.00	15,000.0000	EA	15,000.00							
	Mill Neck	1.00	80,000.0000	EA	80,000.00							
	New York Placement Therapy	1.00	10,000.0000	EA	10,000.00							
	Nicholas Center for Autism	1.00	70,000.0000	EA	70,000.00							
	S.E.E.D.S	1.00	15,600.0000	EA	15,600.00							
	4 % inflation	1.00	38,984.0000	EA	38,984.00							

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2250-433-03-9000-307	SP ED MEMB					-	-	-	-	2,000.00	2,000.00	-
	Special Ed Memberships - Examples include ASCD, CouncilforExceptional Children, NYSSBA	1.00	2,000.0000	EA	2,000.00							
2250-440-03-9000-307	SP ED TRAV CONF WKSHP					702.54	342.38	2,000.00	1,000.00	1,000.00	-	-
	Travel & Conference Reimbursments											
	Travel & Conference Reimbursements	1.00	1,000.0000	EA	1,000.00							
2250-450-03-4700-307	SP ED SUP TESTING					16,793.92	8,105.95	18,000.00	15,000.00	15,000.00	-	-
	Updated assessments required for cognitive, academic and language	1.00	15,000.0000	EA	15,000.00							
2250-450-03-9000-307	SP ED SUPPLIES DW					32,383.49	41,784.82	53,500.00	53,500.00	53,000.00	-500.00	-0.93
	Supplies and materials are purchased to provide differentiated instruction - 9,000 per school x 5 schools											
	Differentiating instruction may mean teaching the same material to all students using a variety of instructional strategies and /or materials, or it may require the teacher to deliver lessons at varying levels of difficulty based on the ability of each student .											
	Specialized materials are required by teachers to practice differentiation in the classroom by :											
	* Design lessons based on students' learning styles.											
	* Group students by shared interests, topic or ability for assignments.											
	* Manage the classroom to create a safe and supportive environment.											
	* Continually assess and adjust lesson content to meet students' needs.											
	DW Supplies	1.00	45,000.0000	EA	45,000.00							
	Teach Town	1.00	3,000.0000	EA	3,000.00							
	Learning Ally	1.00	5,000.0000	EA	5,000.00							

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2250-472-03-5900-307	PRIV SCH TUITION Summer					-	765.08	122,450.00	261,809.00	186,037.00	-75,772.00	-28.94
<p>Schools to which we send our children for 12 month extended year programs and the historical average tuition cost of each school. 4 % increase added to tuition.</p>												
	The vast majority of cost for these programs are funded through state aid. We appropriate 20% of the cost for tracking purposes only in the general fund. However, the entire expense will be recorded in the Special Aid Fund (F).	1.00	38,624.4000	EA	38,624.40							
	BOCES CCA NET	1.00	11,000.0000	EA	11,000.00							
	Brookville Center - Ed Program	2.00	12,000.0000	EA	24,000.00							
	Brookville Center - Autism Program	2.00	16,000.0000	EA	32,000.00							
	Green Chimney - Residential - ES	1.00	11,000.0000	EA	11,000.00							
	Green Chimney - Maintenance	1.00	43,000.0000	EA	43,000.00							
	Nassau BOCES	1.00	10,000.0000	EA	10,000.00							
	Residential TBD	1.00	11,000.0000	EA	11,000.00							
	Rosemary Kennedy	1.00	11,000.0000	EA	11,000.00							
	SCO - Madonna Heights - BW	1.00	10,000.0000	EA	10,000.00							
	Summit School Upper Nyack - CL, JW	2.00	8,000.0000	EA	16,000.00							
	Summit School Maintenance	2.00	30,000.0000	EA	60,000.00							
	UCP	1.00	10,000.0000	EA	10,000.00							
	UCP 1:1 aide	1.00	5,000.0000	EA	5,000.00							
	Anticipated reimbursement from Special Aid Fund at 60% of the cost of the program	-0.60	194,579.6400	EA	-116,747.78							
	4 % anticipated tuition rate increase	1.00	10,160.0000	EA	10,160.00							
		1.00	0.3800	EA	0.38							

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2250-472-03-9000-307	PRIVATE SCH TUITION					1,337,364.26	1,442,615.33	1,446,454.00	1,923,416.00	1,734,019.00	-189,397.00	-9.85
This budget code is for special education students who require an approved out of district educational program. In addition, settlement agreement costs for private, non-approved placements are included. *Costs are estimated for 10 months. ** Summer cost is in "F" code. ***												
5% added to cost for this code based on 5% average increase												
	Brookville AHRC - AT, HM	2.00	71,000.0000	EA	142,000.00							
	Brookville AHRC - Autism Program (RS, NR, HF, KT)	4.00	95,000.0000	EA	380,000.00							
	Churchill - NL	1.00	46,000.0000	EA	46,000.00							
	Green Chimneys - ES	1.00	62,000.0000	EA	62,000.00							
	Henry Viscardi School - KY	1.00	68,000.0000	EA	68,000.00							
	Nassau County Dept. Social Svcs - Maintenance reimbursement for Residential Placement - Green Chimneys,, Summit the cost increased to 56.848%	1.00	250,000.0000	EA	250,000.00							
	New York State Ed Department Dormitory Authority Reimburseme	2.00	73,620.0000	EA	147,240.00							
	SCO - Madonna Heights (BW)	1.00	60,000.0000	EA	60,000.00							
	Summit School Jamaica (KF, RH)	2.00	48,000.0000	EA	96,000.00							
	Summit School Upper Nyack Residential (CL, JW)	2.00	48,000.0000	EA	96,000.00							
	UCP - KS	1.00	60,000.0000	EA	60,000.00							
	UCP 1:1 aide	1.00	30,000.0000	EA	30,000.00							
	Winston Prep (Settlement)	1.00	55,158.6500	EA	55,158.65							
	Winston Prep - possible settlement	1.00	80,000.0000	EA	80,000.00							
	Winward (HW)	1.00	65,000.0000	EA	65,000.00							
	5 % increase for tuition rate adjustments	1.00	96,619.9300	EA	96,619.93							
		1.00	0.4200	EA	0.42							
2250-490-03-4700-307	Testing & Translations					4,051.00	-	3,500.00	10,000.00	10,000.00	-	-
	Bilingual Special Ed Evaluation											
	Bilingual Spedial Ed Evaluation CIT4B: 423.500	1.00	10,000.0000	EA	10,000.00							

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2250-490-03-9000-307	SP ED BOCES					735,245.36	511,176.92	871,962.00	623,781.00	909,332.00	285,551.00	45.78
<p>This budget code is for special education students recommended for BOCES, Northwell Mental health Support Services and IEP Software Management Program. Also includes fees for residency investigations. Cost includes 4% increase.</p> <p>Special Education students who attend BOCES out of district programs Services provided are identified in the BOCES Letter of Intent under Special Educaiton Fee Schedule 1 (Tuition) and Special Education Fee Schedule 3 (Related Services) and, when necessary, as a Cross Contract with ESB or WSB. For example, the Carman Road School in Nassau BOCES is found under SE1: 237.040 , CCA is SE1: 241.040, Rosemary Kennedy Center is SE1: 232.040, and the James E. Allen School in Western Suffolk BOCES is CC: 295.493</p>												
	BOCES CCA NET MB	1.00	150,000.0000	EA	150,000.00							
	Frontline Systems CIT7B: 602.041	1.00	38,331.0700	EA	38,331.07							
	Northwell School Based Mental Health Services CIT6: 590.510	1.00	102,000.0000	EA	102,000.00							
	Robert William with 1:1 aide SE1: 249.050 AND SE3: 206.000	1.00	169,000.0000	EA	169,000.00							
	Rosemary Kennedy SE1: 237.040 Plus 1:1 Aide (AS, AE,MC)	3.00	150,000.0000	EA	450,000.00							
		1.00	0.9300	EA	0.93							
2815-200-03-9000-307	HLTH SVCES EQPT DW					-	4,033.78	10,000.00	12,000.00	-	-12,000.00	-100.00
2815-200-08-9000-307	HLTH EQUIP HS					4,655.00	-	-	-	-	-	-
2815-430-03-9000-307	HLTH SVCES OTHER					341,264.71	314,272.05	332,880.00	355,000.00	225,000.00	-130,000.00	-36.62
<p>Horizon Healthcare for sub nurse coverage 2% Cost Increase</p>												
	Nurse/ LPN for 3 medically fragile students attending school bus routes	1.00	105,000.0000	EA	105,000.00							
	Health and Welfare for the current year	1.00	100,000.0000	EA	100,000.00							
	Sub nurse coverage	1.00	20,000.0000	EA	20,000.00							

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2815-445-09-9000-307	EQPT REPS- MS					-	399.35	-	-	-	-	-
2815-450-03-9000-307	HLTH SVCES SUPP DW					1,233.43	33,885.37	17,285.00	15,574.00	31,002.00	15,428.00	99.06
	Unfunded State Mandated Supplies											
	Epipens - Jr Auto Inject 015 mg 2/pk	1.00	14,000.0000	EA	14,000.00							
	Sanitary Supplies - Napkins/cONDOMS	10.00	100.0000	EA	1,000.00							
	.	1.00	0.0500	EA	0.05							
	.	1.00	0.6800	EA	0.68							
	.	1.00	0.9900	EA	0.99							
	Epipens - Auto Inject 0.3 2/pk	1.00	16,000.0000	EA	16,000.00							
		1.00	0.2800	EA	0.28							
2110-490-08-5600-308	BOCES CULT ARTS PGM					94,723.00	75,625.00	75,625.00	90,750.00	75,625.00	-15,125.00	-16.67
	BOCES LIHS for the Arts - 6 students CTE: 107.060	5.00	15,125.0000	EA	75,625.00							
2280-490-08-5400-308	BOCES OCC ED					137,362.00	188,094.40	178,122.00	246,807.00	223,912.00	-22,895.00	-9.28
	In accordance with guidance received from the State Education Department, we are now budgeting for occupational education under function 2280. It used to be budgeted under 2110.490											
	3 Year Average:											
	2022-23 - 11 1/2 day students - 0 Full time students											
	2021-22 - 16 1/2 day students - 0 Full time students											
	2020-21 - 11 1/2 day students - 0 Full time students											
	Students to attend BOCES OCC ED. - based upon a 3 yearrunning average - CTE - 107.010	10.00	13,395.0000	EA	133,950.00							
	ISP Students to attend BOCES OCC ED. - we are billed ona 3 year rolling average - CTE - 102.010	3.00	23,654.0000	EA	70,962.00							
	BOCES - Twilight Program - CoSer: 436.510	2.00	9,500.0000	EA	19,000.00							

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2330-490-08-5500-308	BOCES SUMMER SCH					14,837.41	39,743.16	50,000.00	40,000.00	40,000.00	-	-
	The decrease is due to the number of potential students attending summer school.											
	BOCES Summer School RSIP: 443.510	1.00	40,000.0000	EA	40,000.00							
2810-121-03-9000-308	Elementary Home Instructo					8,790.00	10,530.00	10,000.00	-	15,000.00	15,000.00	-
2810-131-03-9000-308	Secondary Home Instructor					100,355.50	42,855.00	65,000.00	-	65,000.00	65,000.00	-
2810-157-08-9000-308	GUID PROG CHAP & SUP					16,791.00	15,957.00	10,000.00	18,000.00	18,000.00	-	-
2810-161-03-9000-308	GUID NON CERT SUPLM					-	-	2,500.00	2,500.00	2,500.00	-	-
2810-430-08-9000-308	GUID CONTR HS					-	790.00	4,095.00	4,095.00	5,490.00	1,395.00	34.07
	Speakers for Various Programs: Drugs, Aids, Drinking Honorariums											
	Peer Drug Education Training	1.00	2,000.0000	EA	2,000.00							
	HOBV Fee	2.00	395.0000	EA	790.00							
	College Night Speakers	4.00	250.0000	EA	1,000.00							
	National Merit Celebration	1.00	200.0000	EA	200.00							
	Speakers for Various Programs	3.00	500.0000	EA	1,500.00							
		1.00	0.0000	EA	0.00							

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2810-433-08-9000-308	GUID MEMB DUES HS					773.00	773.00	1,339.00	1,339.00	1,339.00	-	-
	Nassau Counselors' Association dues	8.00	30.0000	EA	240.00							
	National Assoc of College Adm Cnsl (NACAC) - includes institutional membership along with 3 individual memberships	1.00	370.0000	EA	370.00							
	College Board Membership	1.00	350.0000	EA	350.00							
	American School Cnsl. Association	1.00	125.0000	EA	125.00							
	NYSACAC	1.00	50.0000	EA	50.00							
	ASCD	1.00	75.0000	EA	75.00							
	ASCA Membership	1.00	129.0000	EA	129.00							
		1.00	0.0000	EA	0.00							
2810-433-09-9000-308	GUID MEMB DUES MS					90.00	90.00	219.00	219.00	219.00	-	-
	National Counselors' Association dues	3.00	30.0000	EA	90.00							
	ASCA - Corrine Decker (For All)	1.00	129.0000	EA	129.00							
		1.00	0.0000	EA	0.00							
2810-440-08-9000-308	GUID TRAV CONF WKSHP					325.00	4,278.70	9,150.00	10,800.00	12,300.00	1,500.00	13.89
	The NACAC Conference (National Association for College Admission Counseling) will address issues and provide professional development related to college admissions topics.											
	The ASCA Conference (American School Counselor Association) will provide professional development related to social and emotional counseling in grades K-12.											
	NACAC Conference iin Los Angeles, CA	3.00	2,000.0000	EA	6,000.00							
	College Visits by Counselors	8.00	500.0000	EA	4,000.00							
	Miscellaneous Day Conferences	1.00	500.0000	EA	500.00							
	LICAC	2.00	75.0000	EA	150.00							
	NYSACAC Conference - 3 counselors	3.00	550.0000	EA	1,650.00							

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2810-448-08-4800-308	Field Trips & Student Exp					-	-	1,500.00	2,500.00	5,000.00	2,500.00	100.00
	Guidance Office Field Trips - College Tours/Campus Visits	2.00	2,500.0000	EA	5,000.00							
	College Experiance Exploration											
	Day llong local, Out of State Trip											
2810-450-08-9000-308	GUID MAT/SUPPLIES HS					1,949.52	2,660.99	3,500.00	3,000.00	3,000.00	-	-
	Miscellaneous office supplies:											
	Fax supplies											
	Xerox fax service contract											
	Miscellaneous office supplies	1.00	3,000.0000	EA	3,000.00							
2810-450-09-9000-308	GUID MAT/SUPPLIES MS					342.33	432.60	607.00	857.00	1,857.00	1,000.00	116.69
	The Career Game - 300 @ \$1 + S & H	1.00	357.0000	EA	357.00							
	Misc Supplies (Chairs, etc.)	1.00	1,500.0000	EA	1,500.00							
2810-459-08-9000-308	GUID LIBRARY BKS & MATS					-	44.22	900.00	400.00	400.00	-	-
	Misc Books & College Guides:											
	Fiske											
	Wintergreen											
	College Board											
	Princeton Publications											
	Miscellaneous books & college guides	1.00	400.0000	EA	400.00							
2810-474-08-9000-308	Contract Home Instruction					44,371.00	37,886.00	52,500.00	52,500.00	51,500.00	-1,000.00	-1.90
	For all contracted tutoring invoices - including distance learning	1.00	50,000.0000	EA	50,000.00							
	Misc.	1.00	1,500.0000	EA	1,500.00							
		1.00	0.0000	EA	0.00							

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2810-490-08-9000-308	GUID BOCES COMP S					24,640.70	16,200.00	16,200.00	13,500.00	14,000.00	500.00	3.70
	Naviance for high school and middle school students CIT1: 532.522	1.00	14,000.0000	EA	14,000.00							
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP					-	-	1,000.00	500.00	1,250.00	750.00	150.00
	Social Worker Conference - covers registration and misc. fees related to conference attendance for all Social Workers	5.00	250.0000	EA	1,250.00							
2825-450-03-9000-308	SOCIAL WORK SUPPLIES					1,152.97	-	2,500.00	1,200.00	1,200.00	-	-
	Materials/supplies for district wide social workers including Second Step kits and Erin's Law presentations for all K-8 students.	1.00	1,200.0000	EA	1,200.00							
2110-200-08-2000-309	EQPT HS PHYS ED					-	4,435.08	4,500.00	-	-	-	-
2110-430-03-1400-309	CONT SVCS Health Ed					2,000.00	2,000.00	2,102.00	2,150.00	2,193.00	43.00	2.00
	Fifth grade maturation program at East Hills & Harbor Hill (2024-25)	1.00	2,193.0000	EA	2,193.00							
2110-430-03-2000-309	CONT SVCS Phys Ed					6,100.00	6,100.00	8,276.00	8,432.00	7,700.00	-732.00	-8.68
	Circus Arts program at East Hills & Harbor Hill	2.00	3,300.0000	EA	6,600.00							
	Adventure Education Inspections at Harbor Hill & East Hills	1.00	500.0000	EA	500.00							
	First Aid/CPR/AED Student Certification for HS Course	15.00	40.0000	EA	600.00							

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2110-450-04-2000-309	TCHG SUP EH PHYS ED					2,140.88	1,982.78	2,250.00	2,250.00	2,250.00	-	-
	Specific supplies to support instruction and enhance curriculum	1.00	2,250.0000	EA	2,250.00							
		1.00	0.0000	EA	0.00							
2110-450-06-2000-309	TCHG SUP HGT PHYS ED					650.47	696.70	1,750.00	1,750.00	1,750.00	-	-
	Specific supplies to support instruction and enhance curriculum	1.00	1,750.0000	EA	1,750.00							
		1.00	0.0000	EA	0.00							
2110-450-07-2000-309	TCHG SUP HH PHYS ED					2,242.10	2,123.05	2,250.00	2,250.00	2,250.00	-	-
	Specific supplies to support instruction and enhance curriculum	1.00	2,250.0000	EA	2,250.00							
		1.00	0.0000	EA	0.00							
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED					132.93	-	2,000.00	1,000.00	1,000.00	-	-
	Specific supplies to support instruction and enhance curriculum for 9th and 10th grade health class	1.00	1,000.0000	EA	1,000.00							
2110-450-08-2000-309	TCHG SUP HS PHYS ED					3,346.36	3,427.69	3,450.00	3,450.00	3,450.00	-	-
	Specific supplies to support instruction and enhance curriculum	1.00	3,450.0000	EA	3,450.00							
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED					1,517.18	-	2,000.00	1,000.00	1,000.00	-	-
	Health Education Supplies (7th grade health and Sport Health)	2.00	500.0000	EA	1,000.00							

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2110-450-09-2000-309	TCHG SUP MS PHYS ED					1,568.53	2,417.28	2,450.00	2,450.00	2,450.00	-	-
	Specific supplies to support instruction and enhance curriculum	1.00	2,450.0000	EA	2,450.00							
		1.00	0.0000	EA	0.00							
2850-157-08-6900-309	INTRAMURAL HOURLY					1,320.00	605.00	6,958.00	11,590.00	9,300.00	-2,290.00	-19.76
2850-157-09-6900-309	INTRAMURAL HOURLY					4,440.00	7,381.00	15,246.00	14,640.00	9,300.00	-5,340.00	-36.48
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS					109,383.00	102,182.00	113,669.00	139,500.00	139,582.00	82.00	0.06
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS					62,361.50	62,861.50	34,278.00	59,103.00	61,004.00	1,901.00	3.22
2855-156-08-6800-309	COACH STIPENDS - HS					472,005.50	511,605.00	515,378.00	584,271.00	592,134.00	7,863.00	1.35
2855-156-09-6800-309	COACH STIPENDS - MS					225,650.45	218,192.65	252,114.00	252,345.00	293,802.00	41,457.00	16.43
2855-200-08-6800-309	INTER-SCH EQUIP HS					25,887.19	9,489.88	9,500.00	17,500.00	27,200.00	9,700.00	55.43
	Tents	4.00	1,000.0000	EA	4,000.00							
	Pole Vault Poles	4.00	800.0000	EA	3,200.00							
	Football Helmets	8.00	500.0000	EA	4,000.00							
	Boys Lacrosse Helmets	32.00	500.0000	EA	16,000.00							

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2855-200-09-6800-309	INTER-SCH EQUIP MS					-	9,766.43	10,000.00	-	-	-	-
2855-429-08-6800-309	INTER-SCH UNIFORMS HS					23,941.43	29,053.57	29,730.00	39,880.00	23,450.00	-16,430.00	-41.20
	Generic Game Sock	25.00	28.0000	EA	700.00							
	Replacement Uniforms	1.00	5,000.0000	EA	5,000.00							
	Kickline Poms	60.00	20.0000	EA	1,200.00							
	White Bows	200.00	8.0000	EA	1,600.00							
	Pink Bows	150.00	10.0000	EA	1,500.00							
	Kickline Uniforms	30.00	165.0000	EA	4,950.00							
	Baseball Hats/Softball Visors	100.00	22.0000	EA	2,200.00							
	Tennis Hats	100.00	27.0000	EA	2,700.00							
	Boys and Girls Varsity Soccer Socks	240.00	15.0000	EA	3,600.00							
2855-429-09-6800-309	INTER-SCH UNIFORMS MS					8,979.00	11,641.27	11,666.00	9,616.00	11,352.00	1,736.00	18.05
	baseball hat	42.00	22.0000	EA	924.00							
	softball visor	24.00	22.0000	EA	528.00							
	Royal game socks	15.00	28.0000	DZ	420.00							
	Track and Field T-Shirts	200.00	15.0000	EA	3,000.00							
	Misc ms uniforms	1.00	5,000.0000	EA	5,000.00							
	Football Practice Jerseys	50.00	20.0000	EA	1,000.00							
	Belts	40.00	12.0000	EA	480.00							
2855-430-03-9000-309	Athletic Event Cont Sec					-	-	5,000.00	-	-	-	-

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2855-430-08-6800-309	INTER-SCH CONTR HS					61,378.70	28,325.03	53,215.00	53,215.00	77,915.00	24,700.00	46.42
	All American Riddell Reconditioning/Laundry/NOCSAE	1.00	8,000.0000	EA	8,000.00							
	Tennis Courts Rental Fee	1.00	9,100.0000	EA	9,100.00							
	Bowling practice/match play facility	1.00	6,500.0000	EA	6,500.00							
	Inside tennis court rental facility	1.00	3,265.0000	EA	3,265.00							
	Clinicians/Speakers	2.00	2,500.0000	EA	5,000.00							
	Golf Course Fees including indoor range	1.00	7,000.0000	EA	7,000.00							
	Professional Videographer	1.00	5,000.0000	EA	5,000.00							
	Boys swimmg rental fee with Port Washington Schools	1.00	16,000.0000	EA	16,000.00							
	Girls swimming rental fee with Port Washington Schools	1.00	16,000.0000	EA	16,000.00							
	Wrestling Weight Certification	1.00	250.0000	EA	250.00							
	Fitness Room Inspection	1.00	1,800.0000	EA	1,800.00							
2855-430-09-6800-309	INTER-SCH CONTR MS					9,824.12	12,466.02	15,240.00	16,040.00	14,800.00	-1,240.00	-7.73
	Riddell All Amerion-Reconditioning, Laundry & NOCSAE	1.00	10,000.0000	EA	10,000.00							
	Fitness Equipment Service/Inspection	1.00	1,800.0000	EA	1,800.00							
	Bowling Rental-Practices/Matches	1.00	3,000.0000	EA	3,000.00							
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP					2,702.79	8,512.52	8,000.00	16,000.00	16,000.00	-	-
	Conference/clinic attendance	1.00	5,000.0000	EA	5,000.00							
	Athletic Director's Conference	1.00	3,000.0000	EA	3,000.00							
	Penn Relays	2.00	4,000.0000	EA	8,000.00							

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2855-443-08-6800-309	INTER SCH HS PROF SERV					34,269.44	38,211.00	42,480.00	43,570.00	44,440.00	870.00	2.00
	Professional Orthopedics & Sports PT provides athletic training servrces for all student-athletes at the high school	1.00	40,800.0000	EA	40,800.00							
	L.I.J Dept of Orthopaedics provides doctor coverage at all home football games	14.00	260.0000	EA	3,640.00							
2855-443-09-6800-309	INTER SCH MS PROF SERV					31,679.56	37,211.00	40,340.00	41,530.00	42,360.00	830.00	2.00
	Services porvided by Professional Orthopedics for athletic service coverage for middles athletic teams for the 2022 -2023 school year.	1.00	40,800.0000	EA	40,800.00							
	Doctor coverage at all middle school football games by LIJ Orthopaedics	6.00	260.0000	EA	1,560.00							
2855-445-08-6800-309	INTER SCH HS EQPT REP					1,182.51	-	-	-	3,000.00	3,000.00	-
	Scoreboard/Fitness Room and other Equipment Repairs	1.00	3,000.0000	EA	3,000.00							
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS					16,605.39	20,148.58	15,000.00	15,000.00	20,000.00	5,000.00	33.33
	Entrance fees for tournament play for all JV & V athletic teams as welll as covering the cost of all league dinners for coaches and players receiving a league award.	1.00	20,000.0000	EA	20,000.00							
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS					-	-	1,000.00	1,000.00	1,000.00	-	-
	Entrance fees for tournaments/clinics for all middle school athletic teams	1.00	1,000.0000	EA	1,000.00							

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2855-450-08-6800-309	INTER-SCH SUPPLIES HS					45,656.09	67,495.31	57,750.00	59,750.00	70,250.00	10,500.00	17.57
	Football	1.00	3,000.0000	EA	3,000.00							
	Boys Cross Country	1.00	500.0000	EA	500.00							
	Girls Cross Country	1.00	500.0000	EA	500.00							
	Boys Soccer	2.00	1,000.0000	EA	2,000.00							
	Girls Soccer	2.00	1,000.0000	EA	2,000.00							
	Girls Tennis	2.00	1,000.0000	EA	2,000.00							
	Boys Golf	2.00	500.0000	EA	1,000.00							
	Boys Badminton	1.00	500.0000	EA	500.00							
	Boys Basketball	3.00	1,200.0000	EA	3,600.00							
	Girls Basketball	2.00	1,200.0000	EA	2,400.00							
	Boys Bowling	1.00	500.0000	EA	500.00							
	Girls Bowling	1.00	500.0000	EA	500.00							
	Wrestling	2.00	1,000.0000	EA	2,000.00							
	Gymnastics	1.00	1,000.0000	EA	1,000.00							
	Boys Winter Track	1.00	500.0000	EA	500.00							
	Girls Winter Track	1.00	500.0000	EA	500.00							
	Baseball	2.00	1,000.0000	EA	2,000.00							
	Boys Lacrosse	2.00	1,500.0000	EA	3,000.00							
	Girls Lacrosse	2.00	1,500.0000	EA	3,000.00							
	Softball	1.00	1,000.0000	EA	1,000.00							
	Boys Tennis	2.00	1,000.0000	EA	2,000.00							
	Girls Golf	2.00	500.0000	EA	1,000.00							
	Girls Badminton	1.00	500.0000	EA	500.00							
	Awards	1.00	9,000.0000	EA	9,000.00							
	Office Supplies	1.00	3,000.0000	EA	3,000.00							

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	Boys Track and Field Spring	1.00	1,000.0000	EA	1,000.00							
	Girls Track and Field Spring	1.00	1,000.0000	EA	1,000.00							
	Cheerleading	1.00	750.0000	EA	750.00							
	Fencing	2.00	2,000.0000	EA	4,000.00							
	Boys Volleyball	2.00	1,000.0000	EA	2,000.00							
	Girls Volleyball	2.00	1,000.0000	EA	2,000.00							
	Flag Football	1.00	1,000.0000	EA	1,000.00							
	Dance Team	1.00	1,000.0000	EA	1,000.00							
	Football Shoulder Pads	30.00	350.0000	EA	10,500.00							

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2855-450-09-6800-309	INTER-SCH SUPPLIES MS					22,799.71	19,430.25	25,750.00	25,750.00	25,750.00	-	-
	Baseball	2.00	1,000.0000	EA	2,000.00							
	Bowling	2.00	250.0000	EA	500.00							
	Basketball Boys	3.00	500.0000	EA	1,500.00							
	Lacrosse Boys	1.00	1,000.0000	EA	1,000.00							
	Soccer Boys	2.00	500.0000	EA	1,000.00							
	Track and Field Boys and Girls	1.00	500.0000	EA	500.00							
	Volleyball Boys	2.00	750.0000	EA	1,500.00							
	Winter Track Boys and Girls	1.00	750.0000	EA	750.00							
	Cross Country	1.00	500.0000	EA	500.00							
	Football	1.00	3,000.0000	EA	3,000.00							
	Badminton	1.00	500.0000	EA	500.00							
	Basketball Girls	3.00	500.0000	EA	1,500.00							
	Lacrosse Girls	1.00	1,000.0000	EA	1,000.00							
	Soccer Girls	2.00	500.0000	EA	1,000.00							
	Volleyball Girls	2.00	500.0000	EA	1,000.00							
	Softball	1.00	1,500.0000	EA	1,500.00							
	Wrestling	1.00	1,500.0000	EA	1,500.00							
	Tennis Boys	2.00	750.0000	EA	1,500.00							
	Tennis Girls	2.00	750.0000	EA	1,500.00							
	Office	1.00	1,500.0000	EA	1,500.00							
	Cheerleading	1.00	1,000.0000	EA	1,000.00							
		1.00	0.0000	EA	0.00							

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2855-490-08-6800-309	INTER-SCH OFF FEES HS					81,887.30	84,767.46	98,591.00	107,865.00	92,252.00	-15,613.00	-14.47
	THESE SERVICES ARE PROVIDED THROUGH BOCES SCHEDULE ATHL UNDER COSERS 502.020 AND 502.040											
	Baseball / V 10C 2Off	20.00	135.0000	EA	2,700.00							
	Baseball / JV 10C 2Off	20.00	116.0000	EA	2,320.00							
	Boys Basketball / V 10C 2Off	22.00	135.0000	EA	2,970.00							
	Boys Basketball / JV 9C 2Off	18.00	133.0000	EA	2,394.00							
	Girls Basketball / V 10C 2Off	20.00	135.0000	EA	2,700.00							
	Girls Basketball / JV 9C 2Off	18.00	133.0000	EA	2,394.00							
	Cross Country Boys & Girls 10C 1Off	16.00	165.0000	EA	2,640.00							
	Football / V 4C 4Off	32.00	138.0000	EA	4,416.00							
	Football / JV 4C 3Off	32.00	118.0000	EA	3,776.00							
	Gymnastics 6C 2Off	12.00	135.0000	EA	1,620.00							
	Boys Lax / V 9C 3Off	27.00	137.0000	EA	3,699.00							
	Boys Lax / JV 8C 2Off	16.00	116.0000	EA	1,856.00							
	Girls Lax / V 9C 2Off	18.00	137.0000	EA	2,466.00							
	Girls Lax / JV 8C 2Off	16.00	116.0000	EA	1,856.00							
	Boys Soccer / V 10C 3Off	30.00	135.0000	EA	4,050.00							
	Boys Soccer / JV 8C 2Off	16.00	116.0000	EA	1,856.00							
	Girls Soccer / V 9C 2Off	18.00	135.0000	EA	2,430.00							
	Girls Soccer / JV 8C 2Off	16.00	116.0000	EA	1,856.00							
	Softball / V 10C 2Off	20.00	135.0000	EA	2,700.00							
	Softball / JV 10C 2Off	20.00	116.0000	EA	2,320.00							
	Track Boys & Girls / Winter & Spring 32 C 1Off	32.00	165.0000	EA	5,280.00							
	Boys Volleyball / V 12C 2Off	24.00	123.0000	EA	2,952.00							
	Boys Volleyball / JV 10C 2Off	20.00	127.0000	EA	2,540.00							
	Girls Volleyball / V 12C 2Off	24.00	123.0000	EA	2,952.00							
	Girls Volleyball / JV 10C 2Off	20.00	127.0000	EA	2,540.00							

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	Wrestling / V 6C 1Off	10.00	147.0000	EA	1,470.00							
	Wrestling / JV 6C 1Off	10.00	108.0000	EA	1,080.00							
	Section 8 Fees, Athletic Council, Membership Fees, Post Season, Bus Passes, PE Consortium, Directories, PE Membership, NYSPHSAA Fee	1.00	1,163.0000	EA	1,163.00							
	Per Activity Not Requiring Officials	20.00	136.0000	EA	2,720.00							
	Sports Association Membership Fees	1.00	995.0000	EA	995.00							
	Post-Season Fees for All Teams	1.00	4,500.0000	EA	4,500.00							
	Fencing	28.00	118.0000	EA	3,304.00							
	Flag Football	27.00	137.0000	EA	3,699.00							
	Boys Basketball / JV2 9C 2off	18.00	116.0000	EA	2,088.00							
	Swimming	10.00	123.0000	EA	1,230.00							
	Football Timer	8.00	90.0000	EA	720.00							

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2855-490-09-6800-309	INTER-SCH OFF FEES MS					26,376.99	25,864.00	34,729.00	37,340.00	37,732.00	392.00	1.05
	THESE SERVICES ARE PROVIDED THROUGH BOCES SCHEDULE ATHL UNDER COSERS 502.020 AND 502.040											
	Baseball (2 Teams) 12C 2Off	24.00	99.0000	EA	2,376.00							
	Basketball Boys (3 Teams) 12C 2Off	36.00	116.0000	EA	4,176.00							
	Basketball Girls (3 Teams) 12C 2Off	36.00	116.0000	EA	4,176.00							
	Cross Country Boys and Girls 8C 1Off	16.00	106.0000	EA	1,696.00							
	Football 5C 3Off	15.00	108.0000	EA	1,620.00							
	Boys Lax (2 Teams) 10C 2Off	10.00	104.0000	EA	1,040.00							
	Girls Lax (2 Teams) 10C 2Off	20.00	104.0000	EA	2,080.00							
	Boys Soccer (4 Teams) 10C 3Off	40.00	99.0000	EA	3,960.00							
	Girls Soccer 5C 2Off	20.00	99.0000	EA	1,980.00							
	Softball (2 Teams) 12C 2Off	24.00	99.0000	EA	2,376.00							
	Track Boys & Girls, Winter & Spring 8C 4Off	32.00	94.0000	EA	3,008.00							
	Boys Volleyball 6C 2Off (2 Teams)	24.00	100.0000	EA	2,400.00							
	Girls Volleyball (2 Teams) 12C 2Off	24.00	100.0000	EA	2,400.00							
	Wrestling 8C 2Off	16.00	107.0000	EA	1,712.00							
	Section 8 Basic Fee per Middle School and operating fees	1.00	772.0000	EA	772.00							
	Athletic Council Dues	1.00	604.0000	EA	604.00							
	Per Activity Not Requiring Officials	7.00	138.0000	EA	966.00							
	Late Fees for Track (Meets extending more than 4 hours.	10.00	39.0000	EA	390.00							
7140-157-03-9000-309	REC SVCES B.I.T.E.					9,638.00	10,400.00	12,000.00	12,150.00	16,458.00	4,308.00	35.46
7140-450-03-9000-309	RECREATION SUPPLIES					7,576.70	7,993.29	8,000.00	-	-	-	-

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1620-200-03-9000-310	OPER EQPT DIST					33,325.00	11,617.08	14,200.00	-	-	-	-
1620-200-04-9000-310	OPER EQPT EH					10,775.00	7,794.05	8,850.00	13,000.00	41,872.00	28,872.00	222.09
	John Deere X738 Tractor, Cab, Plow, Snowblower, Mower Deck	1.00	33,922.0000	EA	33,922.00							
	A/C units for three front offices along the bus loop	3.00	2,650.0000	EA	7,950.00							
1620-200-06-9000-310	OPER EQPT HTS					3,006.51	1,849.84	2,750.00	1,400.00	549.00	-851.00	-60.79
	Milwaukee Cordless Hammer Drill	1.00	549.0000	EA	549.00							
1620-200-07-9000-310	OPER EQPT HH					13,250.00	5,799.96	7,650.00	4,600.00	1,792.00	-2,808.00	-61.04
	Karcher Vacuum, 15" Sensor XP	2.00	896.0000	EA	1,792.00							
1620-200-08-9000-310	OPER EQPT HS					21,412.11	14,344.16	19,000.00	33,450.00	7,950.00	-25,500.00	-76.23
	A/C units for Nurse's Suite	3.00	2,650.0000	EA	7,950.00							
	,	0.00	0.0000	EA	0.00							
1620-200-09-9000-310	OPER EQPT MS					12,050.00	6,962.28	7,000.00	13,000.00	11,045.00	-1,955.00	-15.04
	A/C units for Classrooms 602+603 for Summer School	1.00	11,045.0000	EA	11,045.00							

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1620-421-03-9000-310	CARTING - DIST					91,859.03	91,836.35	92,540.00	96,452.00	101,274.00	4,822.00	5.00
	AS PER OGS CONTRACT											
	New Contract with Jamaica Ash for D/W garbage pickup is \$83,500.00 annual											
	Jamaica Ash (pricing as per bid)	1.00	92,887.0000	EA	92,887.00							
	Town of North Hempstead (TONH)	1.00	8,387.0000	EA	8,387.00							
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop					7,723.00	7,955.00	7,955.00	8,495.00	8,920.00	425.00	5.00
	#2 HEATING OIL TO HEAT THE BUILDING											
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)											
	Fuell Oil Hilltop	1.00	8,920.0000	EA	8,920.00							
1620-423-03-9000-310	FUEL OIL- DIST					-	92,279.73	-	-	-	-	-
1620-423-04-9000-310	FUEL OIL- EH					109,322.11	99,266.00	99,266.00	120,254.00	126,267.00	6,013.00	5.00
	#2 HEATING OIL TO HEAT THE BUILDING											
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)											
	Fuel oil - East Hills	1.00	126,267.0000	EA	126,267.00							
1620-423-06-9000-310	FUEL OIL- HGTS					9,547.00	9,547.00	9,547.00	10,502.00	11,026.00	524.00	4.99
	#2 HEATING OIL TO HEAT THE BUILDING											
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)											
	Fuel oil Heights	1.00	11,026.0000	EA	11,026.00							

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1620-423-07-9000-310	FUEL OIL- HH					84,432.45	59,574.00	59,574.00	92,876.00	97,520.00	4,644.00	5.00
	#2 HEATING OIL TO HEAT THE BUILDING											
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)											
	Fuel oil Harbor Hill	1.00	97,520.0000	EA	97,520.00							
1620-423-08-9000-310	FUEL OIL- HS					27,580.00	27,580.00	27,580.00	30,338.00	31,855.00	1,517.00	5.00
	#2 HEATING OIL TO HEAT THE BUILDING											
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)											
	Fuel oil High School	1.00	31,855.0000	EA	31,855.00							
1620-423-09-9000-310	FUEL OIL- MS					21,216.00	21,216.00	21,216.00	23,338.00	24,505.00	1,167.00	5.00
	#2 HEATING OIL TO HEAT THE BUILDING											
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)											
	Fuel oil Middle School	1.00	24,505.0000	EA	24,505.00							
1620-424-03-9000-310	NATURAL GAS -DIST					37,071.10	43,528.20	19,940.00	40,778.00	42,000.00	1,222.00	3.00
	Natural gas including maintenance building and bus garage	1.00	42,000.0000	EA	42,000.00							
1620-424-04-9000-310	NATURAL GAS- EH					15,825.00	8,255.27	16,617.00	17,408.00	17,930.00	522.00	3.00
	Natural gas East Hills	1.00	17,930.0000	EA	17,930.00							
1620-424-06-9000-310	NATURAL GAS- HGTS					39,035.00	33,900.65	40,987.00	42,939.00	44,220.00	1,281.00	2.98
	Natural gas Heights	1.00	44,220.0000	EA	44,220.00							

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1620-424-07-9000-310	NATURAL GAS- HH					4,220.00	1,925.09	4,431.00	4,642.00	4,791.00	149.00	3.21
	Natural gas Harbor Hill	1.00	4,791.0000	EA	4,791.00							
1620-424-08-9000-310	NATURAL GAS- HS					139,260.00	146,223.00	146,223.00	153,186.00	157,780.00	4,594.00	3.00
	Natural gas High School and Administration	1.00	157,780.0000	EA	157,780.00							
1620-424-09-9000-310	NATURAL GAS- MS					63,300.00	66,465.00	66,465.00	69,630.00	71,719.00	2,089.00	3.00
	Natural gas Middle School	1.00	71,719.0000	EA	71,719.00							
1620-425-03-6600-310	ELECTRICITY- Hilltop					11,340.00	12,742.00	12,742.00	12,474.00	12,848.00	374.00	3.00
	5% increase											
	Electricity Hilltop	1.00	12,848.0000	EA	12,848.00							
1620-425-03-9000-310	ELECTRICITY- DIST					323,912.53	264,031.00	28,031.00	356,304.00	366,993.00	10,689.00	3.00
	5% increase											
	Electricity District-Wide	1.00	366,993.0000	EA	366,993.00							
1620-425-04-9000-310	ELECTRICITY- EH					71,444.00	80,269.00	80,269.00	78,589.00	80,947.00	2,358.00	3.00
	5% increase											
	Electricity East Hills	1.00	80,947.0000	EA	80,947.00							
1620-425-06-9000-310	ELECTRICITY- HGTS					71,444.00	80,269.00	80,269.00	78,589.00	80,947.00	2,358.00	3.00
	5% increase											
	Electricity Heights	1.00	80,947.0000	EA	80,947.00							

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1620-425-07-9000-310	ELECTRICITY- HH					84,787.00	84,787.00	84,787.00	93,266.00	96,064.00	2,798.00	3.00
	7.75% increase											
	Electricity Harbor Hill	1.00	96,064.0000	EA	96,064.00							
1620-425-08-9000-310	ELECTRICITY- HS					353,294.00	397,517.00	397,517.00	388,623.00	400,282.00	11,659.00	3.00
	5% increase											
	Electricity High School	1.00	400,282.0000	EA	400,282.00							
1620-425-09-9000-310	ELECTRICITY- MS					183,713.00	206,402.00	206,402.00	202,084.00	208,146.00	6,062.00	3.00
	5% increase											
	Electricity Middle School	1.00	208,146.0000	EA	208,146.00							
1620-426-03-9000-310	WATER- DIST					3,173.00	1,759.74	1,173.00	3,332.00	413.00	-2,919.00	-87.61
	Water Maintenance	1.00	413.0000	EA	413.00							
1620-426-04-9000-310	WATER- EH					3,700.00	3,229.09	3,774.00	3,885.00	4,438.00	553.00	14.23
	Water - East Hills	1.00	4,438.0000	EA	4,438.00							
1620-426-06-9000-310	WATER- HGTS					1,291.00	2,086.79	1,317.00	1,356.00	2,984.00	1,628.00	120.06
	Water- Heights	1.00	2,984.0000	EA	2,984.00							
1620-426-07-9000-310	WATER- HH					3,876.00	5,860.76	5,724.00	4,070.00	8,909.00	4,839.00	118.89
	Higher increase due to new fields. No benchmark yet to establish seasonal use.											
	Water Harbor Hill	1.00	8,909.0000	EA	8,909.00							

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Fiscal Year: 2025
Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2021-22 Actual Exp	2022-23 Actual Exp	2022-23 Budget	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change	Percent Change
1620-426-08-9000-310	WATER- HS					11,730.00	10,107.18	13,846.00	12,317.00	13,117.00	800.00	6.50
	Water High School	1.00	13,117.0000	EA	13,117.00							
1620-426-09-9000-310	WATER- MS					5,000.00	1,379.38	3,609.00	5,250.00	1,860.00	-3,390.00	-64.57
	Water Middle School	1.00	1,860.0000	EA	1,860.00							
1620-429-03-9000-310	OPER UNIFORMS					13,293.91	10,220.33	16,400.00	13,294.00	14,764.00	1,470.00	11.06
	AS PER CBDMA CONTRACT ARTICLE #24											
	1% increase for 22/23											
	Per CBDMA contract for approximately 66 employees	1.00	14,764.0000	EA	14,764.00							
1620-430-03-9000-310	CONT SVCES - SECURITY					-	-	10,000.00	-	-	-	-
	To cover cost of any and all outside security hired throughout the year											
1620-440-03-9000-310	OPER TRAINING					1,030.00	455.00	1,500.00	1,030.00	1,030.00	-	-
	INCLUDES REQUIRED ASBESTOS TRAINING, SAFETY SEMINARS, SECURITY, PRACTICE FIRE/SAFETY											
	Asbestos training, safety seminars, security, practice fire/safety	1.00	1,030.0000	EA	1,030.00							
1620-450-03-3800-310	SUPPLIES - REC MGT					3,120.44	13,368.96	10,000.00	3,120.00	3,120.00	-	-
	STORAGE BOXES, MARKERS, FILES, FOLDERS, ETC.											
	Storage boxes, markers, files, folders	1.00	3,120.0000	EA	3,120.00							

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1620-450-03-6600-310	CUST SUPP - Hilltop					2,788.00	1,852.45	2,788.00	2,788.00	2,788.00	-	-
	INCLUDES, BUT NOT LIMITED TO:											
	CLEANING SUPPLIES, MAINTENANCE MATERIALS, TOILET PAPER, PAPER TOWEL, SINGLE AND C FOLD, TISSUES, FLOOR CLEANER POLISHERS, SANITIZERS, SOAPS, RAGS, MOPS, CLEANSERS, SPONGES, BAGS, GLOVES, RAGS, FILTERS, TAPE, MOPS, PAILS, CLOCKS, BROOMS, BRUSHES, DISINFECTANTS, MATS, MOTORS, PUMPS, ETC.											
	Includes but not limited to toilet paper, paper towels, floor cleaners, soaps, rags, sponges, bags, mops, brooms, etc.	1.00	2,788.0000	EA	2,788.00							
1620-450-03-9000-310	CUST SUPP - DIST					102,461.54	159,811.36	114,189.00	102,462.00	102,462.00	-	-
	INCLUDES BUT NOT LIMITED TO:											
	NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500 LISTED ELSE WHERE (1620-200)											
	TOILET PAPER, PAPER TOWEL, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, SINGLE AND C FOLD, TISSUES, SANITIZERS, SOAPS, RAGS, MOPS, CLEANSERS, SPONGES, BAGS, GLOVES, RAGS, FILTERS, TAPE, MOPS, PAILS, CLOCKS, BROOMS, BRUSHES, DISINFECTANTS, LOCKS, BATTERIES, ETC.											
	Includes but not limited to toilet paper, paper towels, floor cleaner, soaps, sponges, bags, mops and brooms, etc.	1.00	102,462.0000	EA	102,462.00							
1620-450-04-9000-310	CUST SUPPLY- EH					57,073.61	54,349.02	55,263.00	57,074.00	57,074.00	-	-
	ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO:											
	MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, LOCKS, BATTERIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CAULKING, PRIMERS, PAINTS, POLISHERS, BUFFERS, PLASTICS, ACRYLICS, NYLON, GRATING, RUBBER, NEOPRENE, LUBRICANTS, ADHESIVES, COMPOUNDS, ASPHALT, SEALANT, DRYWALL, NIBBLERS, SHEARS, SANDERS, GRINDERS, AIR FILTERATION, ETC.											
	NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620-200)											
	Annual supplies for maintenance of building including but not limited to: motors, pumps, cleaning supplies, maintenance materials, fritz floor cleaning supplies, locks, batteries, etc.	1.00	57,074.0000	EA	57,074.00							

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1620-450-06-9000-310	CUST SUPPLY- HGTS					32,309.02	31,290.22	33,546.00	32,309.00	32,309.00	-	-
	ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO:											
	MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, LOCKS, BATTERIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, PAPER, PAPER TOWELS SINGLE AND C FOLD, RAGS, TISSUES, SOAPS, SANITIZERS, HAND DRYERS, FILTRATION, ETC.											
	NOTE: EQUIPMENT COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620-200)											
	Annual supplies for maintenance of building including but not limited to motors, pumps, cleaning supplies, maintenance materisl, fritz floor cleaning supplies, locks, paint, batteries, etc.	1.00	32,309.0000	EA	32,309.00							
1620-450-07-9000-310	CUST SUPPLY- HH					57,610.99	39,244.28	53,725.00	57,611.00	57,611.00	-	-
	ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO:											
	MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE EQUIPMENT, FRITZ FLOOR CLEANING SUPPLIES, LOCKS, BATTERIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CONDENSERS, FANS, BELT DRIVES, TRANSFORMERS, STARTERS, BRACKETS, FILTRATION, PAINT, ETC.											
	NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620-200)											
	Annual supplies for maintenance of building including but not limited to motors, pumps, cleaning supplies, maintenance materials, fritz floor cleaning supplies, locks, batteries, etc.	1.00	57,611.0000	EA	57,611.00							
1620-450-08-9000-310	CUST SUPPLY- HS					80,103.19	81,652.86	82,137.00	80,103.00	80,103.00	-	-
	ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO:											
	MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ CLEANING SUPPLIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, BLOWERS, CIRCULATORS, CONDENSERS, FANS, BELT DRIVES, TRANSFORMERS, STARTERS, BRACKETS, GRONMETS, CONNECTORS, GEARMOTORS, REDUCERS, AIR FILTRATION, LOCKS, BATTERIES, ETC.											
	NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620-200)											
	Annual supplies for maintenance of building including but not limited to cleaning supplies, maintenance materials, motors, pumps, fritz floor cleaning supplies, locks, batteries, etc.	1.00	80,103.0000	EA	80,103.00							

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1620-450-09-9000-310	CUST SUPPLY- MS					56,817.25	65,801.38	67,966.00	56,817.00	56,817.00	-	-
	ANNUAL SUPPLIES - INCLUDES, BUT NOT LIMITED TO:											
	MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CONDENSERS, FANS, BELT DRIVES, PAPER TOWELS SINGLE AND C FOLD, RAGS, TISSUES, SOAPS, SANITIZERS, HAND DRYERS, LOCKS, BATTERIES, ETC.											
	NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620-200)											
	Annual supplies for maintenance of building including but not limited to motors, pumps, cleaning supplies, maintenance materials, fritz floor cleaning supplies, locks, batteries, etc.	1.00	56,817.0000	EA	56,817.00							
1621-200-03-9000-310	MAINT EQPT					1,271.28	93,651.00	55,000.00	144,000.00	146,194.00	2,194.00	1.52
	2024 4500 Silverado Box Truck	1.00	92,494.0000	EA	92,494.00							
	2024 3500 Silverado	1.00	53,700.0000	EA	53,700.00							
1621-410-03-9000-310	MAINT-RENTAL EQPT					211.35	165.00	1,000.00	211.00	211.00	-	-
	Rental of manlifts, construction machinery, etc.											
	Rental equipment if needed	1.00	211.0000	EA	211.00							
1621-428-03-9000-310	MAINT GASOLINE					31,976.77	36,135.53	39,818.00	35,174.00	36,229.00	1,055.00	3.00
	IMA AGREEMENT WITH THE TOWN OF NORTH HEMPSTEAD 50% increase for 22/23 due to unknown gas pricing in the nation											
	Gasoline for maintenace vehicles	1.00	36,229.0000	EA	36,229.00							

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1621-430-03-9000-310	MAINT CONT SVCES - DIST					395,319.42	276,477.35	208,616.00	200,000.00	220,000.00	20,000.00	10.00
	INCLUDES BUT NOT LIMITED TO:											
	DUCT CLEANING, BOILERS, GENERATORS, PLUMBING, HVAC, PUMPS, FIRE EXTINGUISHERS, SECURITY ALARM, FIRE ALARM, SPRINKLERS, STORM DRAINS, CESSPOOLS, BACKFLOW, SIAMESE CONNECTION WATER, TOXIC MATERIALS, ROOF, AHERA, TRUCK SERVICE, FREEZER SERVICE, HVAC SOFTWARE MAINT., AVI INSPECTOR, FIRE INSPECTOR, HVAC, BUILDING MANAGEMENT SYSTEM (BMS)											
	Contractual services throughout district	1.00	220,000.0000	EA	220,000.00							
1621-430-04-9000-310	MAINT CONT SVCES - EH					20,813.10	20,791.86	29,000.00	20,813.00	22,894.00	2,081.00	10.00
	INCLUDES BUT NOT LIMITED TO:											
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, GYM FLOORS, CORRIDOR TACK CORK STRIPS											
	Various contractual services for building	1.00	22,894.0000	EA	22,894.00							
1621-430-06-9000-310	MAINT CONT SVCES - HTS					-134,765.25	82,257.90	84,750.00	60,554.00	66,609.00	6,055.00	10.00
	INCLUDES BUT NOT LIMITED TO:											
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, EXTERMINATING, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, SHADES											
	Various contractual services for building (in description)	1.00	66,609.0000	EA	66,609.00							
1621-430-07-9000-310	MAINT CONT SVCES - HH					9,590.86	6,736.17	12,000.00	9,591.00	10,550.00	959.00	10.00
	INCLUDES BUT NOT LIMITED TO:											
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, EXTERMINATING, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL											
	Various contractual services for building (in description)	1.00	10,550.0000	EA	10,550.00							

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1621-430-08-9000-310	MAINT CONT SVCES - HS					74,698.24	93,761.34	104,500.00	74,698.00	82,168.00	7,470.00	10.00
	INCLUDES BUT NOT LIMITED TO:											
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, EXTERMINATING, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, GYM FLOORS											
	Various contractual services for building including Administration (in description)	1.00	82,168.0000	EA	82,168.00							
1621-430-09-9000-310	MAINT CONT SVCES - MS					28,598.10	23,047.58	33,100.00	28,598.00	31,458.00	2,860.00	10.00
	INCLUDES BUT NOT LIMITED TO:											
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, DOORS											
	Various contractual services for building (in description)	1.00	31,458.0000	EA	31,458.00							
1621-434-03-9000-310	ADV / LEGAL NOTICES					-	-	1,000.00	-	-	-	-
1621-435-03-9000-310	MAINT POSTAGE					-	-	1,000.00	-	-	-	-
1621-440-03-9000-310	MAINT TRAINING					-	-	1,500.00	-	-	-	-
	INCLUDES REQUIRED ASBESTOS TRAINING, SAFETY SEMINARS, SECURITY, PRACTICE FIRE/SAFETY											

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1621-443-03-9000-310	MAINT PROF/TECH SVCES					44,088.24	84,682.29	125,000.00	94,088.00	145,707.00	51,619.00	54.86
	INCLUDES BUT NOT LIMITED TO:											
	ASBESTOS REMOVAL, AHERA SURVIELLENCE, FIRE MARSHALL INSPECTIONS, AIR TESTING ALL MONITORING OF BUILDINGS, ARCHITECTURE											
	Environmental services throughout district	1.00	84,682.0000	EA	84,682.00							
	Lead in Water Testing	1.00	44,300.0000	EA	44,300.00							
	Triannual Asbestos Mgt Plan	1.00	16,725.0000	EA	16,725.00							
1621-446-03-9000-310	MAINT-DIST-BUILDING REP					24,990.93	-50,371.16	27,540.00	24,991.00	37,486.00	12,495.00	50.00
	THIS INCLUDES TRANSPORTATION GARAGE ALSO.											
	INCLUDED BUT NOT LIMITED TO:											
	ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOWS, TREES, CONCRETE, LIGHTS, DOORS, BLINDS, ROOF, PLUMBING, ELECTRICAL, DUCT CLEANING, AIR CONDITIONING, GUTTERS ETC. 5% INCREASE											
	Emergency repairs to Maintenance building including but not limited to i.e. windows, tree maintenance and trimming, concrete, plumbing, etc.	1.00	37,486.0000	EA	37,486.00							
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS					17,705.76	27,779.79	30,559.00	17,706.00	26,559.00	8,853.00	50.00
	INCLUDED BUT NOT LIMITED TO:											
	ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOWS, TREE MAINTENANCE AND TRIMMING, BUILDING MANAGEMENT SYSTEM (BMS), CONCRETE, LIGHTS, DOORS, BLINDS,ROOF, PLUMBING, ELECTRICAL, DUCT CLEANING, AIR CONDITIONING, ETC.											
	Emergency repairs to building including but not limited to windows, tree maintenance and trimming, Building Management System (BNS), concrete, roof, plumbing, etc.	1.00	26,559.0000	EA	26,559.00							
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS					-	17,232.28	17,300.00	-	3,672.00	3,672.00	-
	INCLUDED BUT NOT LIMITED TO:											
	ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOWS, TREES, CONCRETE, TREE MAINTENANCE AND TRIMMING, BUILDING MANAGEMENT SYSTEM (BMS) LIGHTS, DOORS, BLINDS,ROOF, PLUMBING, ELECTRICAL,DUCT CLEANING, AIR CONDITIONERS, ETC. 5% INCREASE											
	Work	1.00	3,672.0000	EA	3,672.00							

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1621-446-07-9000-310	MAINT-BUILD-HH					5,744.93	30,529.33	32,028.00	5,745.00	8,618.00	2,873.00	50.01
	INCLUDED BUT NOT LIMITED TO:											
	ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOWS, TREE MAINTENANCE AND TRIMMING, BUILDING MANAGEMENT SYSTEM (BMS), CONCRETE, LIGHTS, DOORS, BLINDS, ROOF, PLUMBING, ELECTRICAL, DUCT CLEANING., AIR CONDITIONING, ETC.											
	Emergency repairs to building including but not limited to windows, tree trimming and maintenance, Building Management System (BMS), concrete, plumbing, etc.	1.00	8,618.0000	EA	8,618.00							
1621-446-08-9000-310	MAINT-BUILDING-HS					15,781.24	26,346.21	88,740.00	15,781.00	20,000.00	4,219.00	26.73
	INCLUDED BUT NOT LIMITED TO:											
	ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOWS, TREES MAINTENANCE AND TRIMMING, BUILDING MANAGEMENT SYSTEM (BMS), CONCRETE, LIGHTS, DOORS, BLINDS, ROOF, PLUMBING, ELECTRICAL, COMPUTER RM LAN SPLIT SYSTEM, DUCT CLEANING, AIR CONDITIONING, ETC. 5% INCREASE											
	Emergency repairs to building including Administration building including but not limited to windows, tree maintenance and trimming, Building Management System (BMS), concrete, plumbing, etc.	1.00	20,000.0000	EA	20,000.00							
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH					17,315.97	57,120.00	57,120.00	17,316.00	25,974.00	8,658.00	50.00
	INCLUDED BUT NOT LIMITED TO:											
	ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOW, TREE MAINTENANCE AND TRIMMING, BUILDING MANAGEMENT SYSTEM (BMS) CONCRETE, LIGHTS, DOORS, BLINDS, ROOF, PLUMBING, ELECTRICAL, DUCT CLEANING, AIR CONDITIONING, ETC. 5% INCREASE											
	Emergency repairs to building including but not limited to windows, tree maintenance and trimming, Building Management System (BMS), concrete, plumbing, etc.	1.00	25,974.0000	EA	25,974.00							
1621-450-03-3300-310	SUPPLIES - Security					15,229.88	7,913.18	18,000.00	15,230.00	15,230.00	-	-
	Including but not limited to barricades, signs, uniforms, keying, D/W & associated locksmith materials											
	Barricades, signs, uniforms, keying, D/W & associated locksmith materials	1.00	15,230.0000	EA	15,230.00							

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1621-450-03-9000-310	MAINT SUPPLIES - DIST					192,340.37	60,379.37	230,250.00	192,340.00	192,340.00	-	-
	ANNUAL SUPPLIES - INCLUDES, BUT NOT LIMITED TO:											
	MOTORS, PUMPS, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CONDENSERS, FANS, BELT DRIVES, TRANSFORMERS, STARTERS, BRACKETS, GRONMETS, CONNECTORS, GEARMOTORS, REDUCERS, V BELTS, DIAGONISTIC TOOLS, BELTS, BUSHINGS, PULLEYS, SHEAVES, CHAINS, SPROCKETS, TIGHTENERS, TENSIONERS, SHOVELS, GASKETS, PADS, SCRAPERS, SQUEEGEES, BRUSHES, BROOMS, HANGERS, TGRATING, RUBBER, NEOPRENE, LUBRICANTS, ADHESIVES, COMPOUNDS, ASPHALT, SEALANT, DRYWALL, NIBBLERS, SHEARS, SANDERS, GRINDERS, AIR FILTERATION, LOCKS, BATTERIES, ETC.											
	NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620/21-200-XX-9000-310											
	Supplies throughout district for 22/23	1.00	192,340.0000	EA	192,340.00							
1621-490-03-9000-310	BOCES SERVICES					12,771.00	13,000.00	13,000.00	13,000.00	14,308.00	1,308.00	10.06
	BOCES Health and Safety	1.00	14,308.0000	EA	14,308.00							
		1.00	0.0000	EA	0.00							
1620-427-03-9000-311	OPER TELEPHONE- B&G					8,705.88	9,764.28	14,800.00	14,800.00	14,800.00	-	-
	Wireless Telephone	1.00	14,800.0000	EA	14,800.00							
		1.00	0.0000	EA	0.00							
1620-427-04-9000-311	OPER TELEPHONE- EH					1,192.08	944.48	1,200.00	1,200.00	1,200.00	-	-
	OPER TELEPHONE- EH	1.00	1,200.0000	EA	1,200.00							
		1.00	0.0000	EA	0.00							

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2021-22 Actual Exp	2022-23 Actual Exp	2022-23 Budget	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change	Percent Change
1620-427-06-9000-311	OPER TELEPHONE- HGTS					955.11	944.48	1,200.00	1,200.00	1,200.00	-	-
	OPER TELEPHONE- HGTS	1.00	1,200.0000	EA	1,200.00							
		1.00	0.0000	EA	0.00							
1620-427-07-9000-311	OPER TELEPHONE- HH					955.11	944.48	1,200.00	1,200.00	1,200.00	-	-
	OPER TELEPHONE- HH	1.00	1,200.0000	EA	1,200.00							
		1.00	0.0000	EA	0.00							
1620-427-08-9000-311	OPER TELEPHONE- HS					955.11	944.49	1,200.00	1,200.00	1,200.00	-	-
	OPER TELEPHONE- HS	1.00	1,200.0000	EA	1,200.00							
		1.00	0.0000	EA	0.00							
1620-427-09-9000-311	OPER TELEPHONE- MS					954.99	944.45	1,200.00	1,200.00	1,200.00	-	-
	OPER TELEPHONE- MS	1.00	1,200.0000	EA	1,200.00							
		1.00	0.0000	EA	0.00							
1670-200-03-9000-311	CENT PRINTING EQUIP					60,230.66	29,802.68	65,000.00	65,000.00	65,000.00	-	-
	Including:											
	NOC iSCSI Cisco switches											
	NOC Dell Equal Logic SAN upgrades											
	NOC APC UPS Battery upgrades											
	NOC Dell ESX server upgrades											
	District Wide Printers - Copiers, related servers,	1.00	65,000.0000	EA	65,000.00							

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1670-430-03-9000-311	CENT PRINTING CONTR					45,159.20	45,003.57	49,507.00	57,545.00	57,545.00	-	-
	Mail Stuffer Lease	1.00	4,116.1200	EA	4,116.12							
	Mail Machine Lease (\$3400 /Qtr)(ADM)	4.00	3,400.0000	EA	13,600.00							
	Shrink Wrap Maintenance Contract (CC)	1.00	1,800.0000	EA	1,800.00							
	Lexmark - 1 Year on site repair (All W850x, MX812,MX510/511, x734,x748, x738,x940/x945 copiers)	1.00	30,969.0000	EA	30,969.00							
	Lexmark SMSA Copy Center	1.00	7,059.4800	EA	7,059.48							
		1.00	0.4000	EA	0.40							
1670-435-03-9000-311	POSTAGE DW					21,274.04	14,752.89	29,000.00	29,000.00	30,000.00	1,000.00	3.45
	Postage	1.00	30,000.0000	EA	30,000.00							
		1.00	0.0000	EA	0.00							
1670-435-04-9000-311	POSTAGE EH					3,000.00	1,500.00	3,000.00	3,000.00	2,500.00	-500.00	-16.67
	POSTAGE EH	1.00	2,500.0000	EA	2,500.00							
		1.00	0.0000	EA	0.00							
1670-435-06-9000-311	POSTAGE HTS					1,500.00	800.00	1,500.00	1,500.00	900.00	-600.00	-40.00
	POSTAGE HTS	1.00	900.0000	EA	900.00							
		1.00	0.0000	EA	0.00							
1670-435-07-9000-311	POSTAGE HH					3,000.00	1,500.00	3,000.00	3,000.00	3,000.00	-	-
	POSTAGE HH	1.00	3,000.0000	EA	3,000.00							
		1.00	0.0000	EA	0.00							

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1670-435-08-9000-311	POSTAGE HS					9,000.00	4,700.00	9,000.00	9,000.00	10,100.00	1,100.00	12.22
	POSTAGE HS	1.00	10,100.0000	EA	10,100.00							
		1.00	0.0000	EA	0.00							
1670-435-09-9000-311	POSTAGE MS					7,000.00	3,500.00	7,000.00	7,000.00	7,000.00	-	-
	POSTAGE MS	1.00	7,000.0000	EA	7,000.00							
		1.00	0.0000	EA	0.00							
1670-450-03-9000-311	PRINTING SUPPLIES DW					124,604.41	95,186.15	135,000.00	135,000.00	135,000.00	-	-
	Printing Supplies Toner and Consumables	1.00	135,000.0000	EA	135,000.00							
1670-450-04-9000-311	PRINTING SUPPLIES EH					6,308.16	6,820.00	7,200.00	7,200.00	7,200.00	-	-
	Printing Supplies	1.00	7,200.0000	EA	7,200.00							
		1.00	0.0000	EA	0.00							
1670-450-06-9000-311	PRINTING SUPPLIES HTS					626.74	2,900.00	2,900.00	2,900.00	2,900.00	-	-
	Printing Supplies	1.00	2,900.0000	EA	2,900.00							
		1.00	0.0000	EA	0.00							
1670-450-07-9000-311	PRINTING SUPPLIES HH					6,042.78	6,497.41	6,500.00	6,500.00	6,500.00	-	-
	Printing Supplies	1.00	6,500.0000	EA	6,500.00							
		1.00	0.0000	EA	0.00							

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1670-450-08-9000-311	PRINTING SUPPLIES HS					11,597.38	11,800.00	11,800.00	11,800.00	11,800.00	-	-
	Printing Supplies	1.00	11,800.0000	EA	11,800.00							
		1.00	0.0000	EA	0.00							
1670-450-09-9000-311	PRINTING SUPPLIES MS					8,143.44	8,300.00	8,300.00	8,300.00	8,300.00	-	-
	Printing Supplies	1.00	8,300.0000	EA	8,300.00							
		1.00	0.0000	EA	0.00							
1670-490-03-9000-311	PRINTING BOCES SVCS					-	32,286.74	37,000.00	37,000.00	37,000.00	-	-
	Lexmark Copier Leases	1.00	37,000.0000	EA	37,000.00							
		1.00	0.0000	EA	0.00							
1680-200-03-9000-311	COMPUTER EQPT					210,102.32	210,160.22	289,176.00	373,663.00	111,150.00	-262,513.00	-70.25
	Including:											
	District wide security camera upgrades and door access devices.											
	District wide network switch upgrades for IDF and BDF closets.											
	Elementary wireless infrastructure upgrades.											
	East Hills disaster recovery Dell Equal Logic SAN storage expansion.											
	The equipment requested in this code includes switches, an update of the network infrastructure as needed, security cameras, door access equipment and administrative computers. It also includes expenses related to our disaster recovery plan, furniture and flooring.											
	Administrative hardware, network equipment, district	1.00	67,000.0000	EA	67,000.00							
	Dell/Apple computers and laptops	20.00	1,200.0000	EA	24,000.00							
	Axis Security Camera updates and replacements	31.00	650.0000	EA	20,150.00							

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1680-427-03-9000-311	OPER TELEPHONE- ADMIN					4,906.42	5,140.90	8,100.00	8,100.00	8,100.00	-	-
	Wireless Telephone - Admin (DW)	1.00	8,100.0000	EA	8,100.00							
		1.00	0.0000	EA	0.00							
1680-430-03-9000-311	DISTW ADMIN COMPS					131,058.49	95,056.28	139,500.00	149,939.00	134,039.00	-15,900.00	-10.60
	Cablevision Services - Backup POTs lines and 300 mbps internet feed	1.00	5,700.0000	EA	5,700.00							
	Support backup systems, disaster recovery, security installation, repair services, network wiring and security subscriptions	1.00	76,600.0000	EA	76,600.00							
	Emerson NX 20 KVA UPS Annual Maintenance	1.00	7,800.0000	EA	7,800.00							
	Emerson Challenger AC Annual Maintenance	1.00	7,800.0000	EA	7,800.00							
	SchoolDude Insight system	1.00	5,700.0000	EA	5,700.00							
	Pure Storage Renewal	1.00	15,850.0000	EA	15,850.00							
	Datacenter tape library renewal (PowerVault)	1.00	1,500.0000	EA	1,500.00							
	Live Streaming Services	1.00	10,000.0000	EA	10,000.00							
	Dell EqualLogic SAN	1.00	3,088.8400	EA	3,088.84							
		1.00	0.1600	EA	0.16							
1680-440-03-9000-311	TRAV CONF WKSHP					650.00	150.00	1,000.00	1,000.00	1,000.00	-	-
	Annual Technology/Conference or Similar	1.00	1,000.0000	EA	1,000.00							
		1.00	0.0000	EA	0.00							

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1680-445-03-3300-311	DW EQPT REPAIRS Security					16,982.66	5,000.00	5,000.00	5,000.00	5,000.00	-	-
	District wide security repairs and materials (such as; wiring, DVR hard drives and cameras)	1.00	5,000.0000	EA	5,000.00							
		1.00	0.0000	EA	0.00							
1680-450-03-9000-311	SUPVSN SUPPLIES C C					75,860.13	63,462.13	77,500.00	77,500.00	82,500.00	5,000.00	6.45
	District wide supplies (Cables, paper, ink, toner, office supplies, etc.)	1.00	77,500.0000	EA	77,500.00							
	Computer wiring materials	1.00	5,000.0000	EA	5,000.00							

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1680-460-03-9000-311	SUPVSN SOFTWARE CC					147,958.26	140,671.99	167,148.00	180,175.00	163,175.00	-17,000.00	-9.44
	Cisco Smartnet Annual Software/Hardware Maintenance	1.00	34,930.4900	EA	34,930.49							
	Barracuda Spam Firewall 400 Annual Software Maintenance with Threat Protection	1.00	9,360.0000	EA	9,360.00							
	Veeam Backup & Replication Enterprise for Vmware	1.00	6,100.0000	EA	6,100.00							
	Palo Alto Subscription Advanced URL Filtering	1.00	6,112.8000	EA	6,112.80							
	Palo Alto WildFire subscription	1.00	3,504.6700	EA	3,504.67							
	Palo URL Filtering subscription	1.00	3,650.0000	EA	3,650.00							
	Palo Premium hardware support year 1	1.00	4,539.0000	EA	4,539.00							
	ManageEngine ADManager Plus with Help Desk	1.00	3,529.0500	EA	3,529.05							
	Mobile device management software	1.00	28,000.0000	EA	28,000.00							
	Zoom - 100 licenses	1.00	9,000.0000	EA	9,000.00							
	Zoom Webinar licenses	5.00	1,400.0000	EA	7,000.00							
	Impero Classroom and Chromebook management	1.00	24,500.0000	EA	24,500.00							
	Pickup Patrol	1.00	2,948.2200	EA	2,948.22							
	Peplink Yearly Maintenance	1.00	10,500.0000	EA	10,500.00							
	Veeam	1.00	9,500.0000	EA	9,500.00							
		1.00	0.7700	EA	0.77							

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1680-490-03-9000-311	CENTRAL DATA BOCES SVCS					771,509.18	981,131.63	851,662.00	898,926.00	1,275,079.00	376,153.00	41.84
	BOCES Network Support - Three Level 1 and Two Level 2 additional support days - CIT7C: 602.287	1.00	401,514.8400	EA	401,514.84							
	BOCES Blackboard Connect (DW) CIT7D: 602.020	1.00	6,800.0000	EA	6,800.00							
	BOCES - Maintenance Direct, FS Direct and Insight inventory system. (School Dude) SS: 602.300	1.00	14,438.9200	EA	14,438.92							
	BOCES Network Support - Level 1 (Copier center Support)CIT7C:CIT7C:602.287	1.00	79,500.0000	EA	79,500.00							
	Scholarship Maintenance CIT7C: 602.788	1.00	41,500.0000	EA	41,500.00							
	WebEdge (Parent portal document management) CIT7B: 602.582	1.00	5,223.5200	EA	5,223.52							
	District wide document imaging and records management CIT-5: 611.025	1.00	250,000.0000	EA	250,000.00							
	FamilyID Online Registration CIT7E: 602.526	1.00	5,736.8000	EA	5,736.80							
	Cisco Umbrella Security	1.00	29,258.6700	EA	29,258.67							
	Sophos Central Intercept X Advanced with EDR and MTR	1.00	84,790.8800	EA	84,790.88							
	NSC Student Tracker 602.584	1.00	545.0000	EA	545.00							
	DPSS Subscription CIT-7B: 602.566	1.00	4,020.0000	EA	4,020.00							
	SafeSchoolNY	1.00	5,777.7700	EA	5,777.77							
	BOCES Cisco Phone System Maintenance	1.00	25,172.4000	EA	25,172.40							
	SingleWire PA system renewal	1.00	17,106.2500	EA	17,106.25							
	Barracuda Message Archiver 450 Annual Software with Cloud Mirrored Storage	1.00	11,530.0000	EA	11,530.00							
	Cisco Wireless Access Points project - 470 project	1.00	252,163.0000	EA	252,163.00							
	VMWARE ESX Management Software	1.00	40,000.0000	EA	40,000.00							
		1.00	0.9500	EA	0.95							

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2610-443-04-9000-311	LIB PROF & TECH SVCES EH					2,150.00	4,607.49	5,000.00	5,000.00	5,000.00	-	-
	Professional Services	1.00	5,000.0000	EA	5,000.00							
		1.00	0.0000	EA	0.00							
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS					3,600.00	4,732.50	5,000.00	5,000.00	5,000.00	-	-
	Professional Services	1.00	5,000.0000	EA	5,000.00							
		1.00	0.0000	EA	0.00							
2610-443-07-9000-311	LIB PROF & TECH SVCES HH					1,350.00	3,932.50	5,000.00	5,000.00	5,000.00	-	-
	Professional Services	1.00	5,000.0000	EA	5,000.00							
		1.00	0.0000	EA	0.00							
2610-443-08-9000-311	LIB PROF & TECH SVCES HS					6,888.50	7,000.00	7,000.00	7,000.00	7,000.00	-	-
	Professional Services	1.00	7,000.0000	EA	7,000.00							
		1.00	0.0000	EA	0.00							
2610-443-09-9000-311	LIB PROF & TECH SVCES MS					7,158.00	11,950.00	7,900.00	7,900.00	7,900.00	-	-
	Professional Services	1.00	7,000.0000	EA	7,000.00							
	Typing Club	1.00	900.0000	EA	900.00							
		1.00	0.0000	EA	0.00							

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2610-460-04-9000-311	LIB COMP SOF EH					7,565.00	7,483.45	7,565.00	9,507.00	9,507.00	-	-
	Software Subscriptions - Raz-Kids, Learning A-Z and ELL	1.00	7,250.0000	EA	7,250.00							
	Learning Without Tears	1.00	250.0000	EA	250.00							
	Text Help Read and Write	1.00	2,006.5000	EA	2,006.50							
		1.00	0.5000	EA	0.50							
2610-460-07-9000-311	LIB COMP SOF HH					7,309.96	7,273.46	7,315.00	9,007.00	9,007.00	-	-
	Software Subscriptions (Raz-Kids, Learning A-Z)	1.00	7,000.0000	EA	7,000.00							
	Text Help Read and Write	1.00	2,006.5000	EA	2,006.50							
		1.00	0.5000	EA	0.50							
2610-460-08-9000-311	LIB SOFTWARE HS					23,115.00	24,160.00	24,160.00	23,602.00	23,602.00	-	-
	Software Subscriptions	1.00	6,500.0000	EA	6,500.00							
	Turn-It-In	1.00	3,300.0000	EA	3,300.00							
	ExamGen Online site license	1.00	1,500.0000	EA	1,500.00							
	Text Help Read and Write	1.00	2,006.5000	EA	2,006.50							
	NoRedInk	1.00	9,000.0000	EA	9,000.00							
	Signup.com	1.00	1,044.9500	EA	1,044.95							
	Chairmans Bao - Foreign Language	1.00	250.0000	EA	250.00							
		1.00	0.5500	EA	0.55							

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2610-460-09-9000-311	LIB SOFTWARE MS					19,328.81	24,173.17	25,565.00	24,257.00	24,257.00	-	-
	Software Subscriptions	1.00	5,500.0000	EA	5,500.00							
	Turn-It-In	1.00	6,700.0000	EA	6,700.00							
	Sign Enhancers - Online Video Streaming 50 users	1.00	1,250.0000	EA	1,250.00							
	ExamGen Online site license	1.00	800.0000	EA	800.00							
	Text Help Read and Write	1.00	2,006.5000	EA	2,006.50							
	NoRedInk	1.00	8,000.0000	EA	8,000.00							
		1.00	0.5000	EA	0.50							
2630-220-03-1100-311	COMPUTER HARDWARE					170,378.17	189,624.38	190,700.00	186,700.00	138,600.00	-48,100.00	-25.76
	Including: Student and Teacher iPads and Chromebooks											
	Dell Computers for High School Classrooms											
	Continue replacing Smartboards for Middle School and High School Classrooms The equipment requested in this code include instructional technology and 21-cenry learning spaces including but not limited to furniture, flooring and ceilings.											
	Interactive TVs and Boards	20.00	3,500.0000	EA	70,000.00							
	Dell Computers and Laptops	50.00	1,200.0000	EA	60,000.00							
	Ipads	20.00	430.0000	EA	8,600.00							
2630-430-03-1100-311	COMP CONTR					-119,871.68	72,681.55	115,000.00	115,000.00	97,900.00	-17,100.00	-14.87
	Including: District wide network wiring and audio installations. Districtwide Infrastructure support for VMware , Veeam and Microsoft products. Apple Care iPad and Chromebook repairs											
	System Support Services - Apple Care, Dell support, cable wiring, professional development,iPad repairs and installation services.	1.00	90,000.0000	EA	90,000.00							
	Adwar Video - HS Science rooms	1.00	7,900.0000	EA	7,900.00							

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2630-450-03-1100-311	COMP SUPPLIES DW					-13,568.70	179,580.99	216,800.00	241,500.00	251,900.00	10,400.00	4.31
	Computer Supplies (class room printer toner, cables, cases, etc.)	1.00	54,500.0000	EA	54,500.00							
	Chromebooks - 500 for K and 6 grade students, and 100 for districtwide replacements	600.00	329.0000	EA	197,400.00							
2630-460-08-9000-311	STATE AID COMP SOFT HS					6,756.00	6,756.00	6,756.00	13,856.00	13,856.00	-	-
	SPSS Statistics Software Annual Software Maintenance	1.00	6,756.0000	EA	6,756.00							
	Albert IO	1.00	7,100.0000	EA	7,100.00							
2630-460-09-9000-311	STATE AID COMP SOFT MS					1,899.00	5,500.00	5,500.00	5,500.00	5,500.00	-	-
	SANS Language Lab Annual Software Maintenance	1.00	5,500.0000	EA	5,500.00							
		1.00	0.0000	EA	0.00							

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2630-490-03-9000-311	BOCES COMP SVCES DW					984,419.29	916,753.99	943,455.00	968,876.00	1,212,750.00	243,874.00	25.17
	Network Support - Tier 3 & 4 CIT1: 532.087	1.00	314,021.0000	EA	314,021.00							
	BOCES BoTIE 200 Meg Pipe and LightPath 500 Meg Pipe -VoIP/Internet CIT7C: 602.298	1.00	101,000.0000	EA	101,000.00							
	NYS BOCES Data Warehousing = \$8.40 per student CIT7B: 602.094	1.00	45,582.8400	EA	45,582.84							
	BOCES Test Scoring CIT7B: 602.094(BEDS Data Warehouse) CIT7B: 602.071 (State reporting BEDS)	1.00	15,912.5000	EA	15,912.50							
	NASTECH CIT7B: 602.570	1.00	6,590.0000	EA	6,590.00							
	Nassau BOCES Data Warehouse AP Reports CIT7B: 602.094	1.00	220.0000	EA	220.00							
	Nassau BOCES Test reporting 3-8 ELA/Math, NYS Regents, NYS Sci, 4 & 8, NYSAA, NYSESLAT, FAST CIT7B: 602.570	1.00	12,277.0000	EA	12,277.00							
	Nassau BOCES ERATE CIT1: 532-030	1.00	7,540.0000	EA	7,540.00							
	WAN Lease CIT7C: 602.298 - 10GE Fiber connection between buildings (NOC to - EH,HH, HTS, MS & Transportation)	1.00	47,940.0000	EA	47,940.00							
	BOCES - TI Calculators for MS and HS CIT7C: 602.282 - Moving to TI software calc on Chromebooks	1.00	5,000.0000	EA	5,000.00							
	BOCES - PowerSchool Premier annual software maintenance and support (New gradebook pro training at all buildings) CIT7E: 602.016	1.00	65,000.0000	EA	65,000.00							
	Microsoft Consortium Licensing - Windows , Servers, Office licenses CIT7C: 602.789	1.00	37,715.4600	EA	37,715.46							
	Library software and support CIT2: 533.010	1.00	25,000.0000	EA	25,000.00							
	Odysseyware online distance learning CIT9: 409.511	25.00	550.0000	EA	13,750.00							
	Web Community Manager and Mobile App: CIT-7D: 602.022 & 602.025	1.00	17,352.0000	EA	17,352.00							
	Discovery Education CIT9: 409.550	1.00	16,000.0000	EA	16,000.00							
	PowerSchool parent portal online registration CIT7E: 602.516	1.00	18,287.4500	EA	18,287.45							
	Communication Center Program - repair services CIT5: 509.530	1.00	15,000.0000	EA	15,000.00							
	Castle Learning CIT4A: 532.526.220	1.00	12,286.3200	EA	12,286.32							

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	Nearpod - Online learning service with Flocabulary	1.00	13,500.0000	EA	13,500.00							
	Adobe Cloud	1.00	12,698.0000	EA	12,698.00							
	Model Schools Professional Development - Angela - CIT3:534.020 AND 534.510 (120 days)	1.00	150,000.0000	EA	150,000.00							
	VC and Distance Learning - Videoconferencing CIT9: 409.520	1.00	17,000.0000	EA	17,000.00							
	NoRedInk for MS and HS	1.00	19,322.3000	EA	19,322.30							
	LTPP Subscription Fee CIT1: 532.505	1.00	3,692.4200	EA	3,692.42							
	Online Electronic Databases CIT-2 533.020	1.00	24,229.0000	EA	24,229.00							
	SMART Learning Suite Site License CIT-3: 532.527.010 311	1.00	13,685.0000	EA	13,685.00							
	Method Test Prep SAT/ACT CIT-4A: 532.526.220	1.00	2,338.6400	EA	2,338.64							
	EdPuzzle CIT-4A:532.526.240	1.00	7,512.7300	EA	7,512.73							
	BrainPop CIT -4A:532.526.230	1.00	8,739.7500	EA	8,739.75							
	Kami CIT-4A: 532.526.260	1.00	11,964.6000	EA	11,964.60							
	Hudl Select Athletic Department Package	1.00	24,824.0000	EA	24,824.00							
	Network Support - Tier 1 (Chromebook)	1.00	78,300.0000	EA	78,300.00							
	Google Workspace	1.00	18,090.0000	EA	18,090.00							
	Canvas Cloud Learning Management System for HS	1.00	23,287.5000	EA	23,287.50							
	Gizmos	1.00	3,591.0000	EA	3,591.00							
	CodeMonkey	1.00	3,500.0000	EA	3,500.00							
		1.00	0.4900	EA	0.49							
5510-427-03-9000-311	OPER TELEPHONE- TRANS					15,499.18	18,344.18	22,092.00	22,092.00	22,092.00	-	-
	Wireless Telephone - Transportation	12.00	1,841.0000	EA	22,092.00							
		1.00	0.0000	EA	0.00							

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1430-430-03-9000-312	PERS CONTR					45,345.00	46,118.90	50,100.00	53,600.00	53,600.00	-	-
	Labor Education & Community Services (LESCA) Contractual Obligation \$8500 Mt. Sinai South Nassau (Our School Physician) \$45000											
	Labor Education &Community Service Agency	1.00	8,600.0000	EA	8,600.00							
	School Physician	1.00	45,000.0000	EA	45,000.00							
1430-433-03-9000-312	PERS MEMB DUES					1,210.00	1,300.00	1,210.00	900.00	1,500.00	600.00	66.67
	Fee's Associated with Memberships for: American Association for School Personnel Administrators (AASPA) New York State Association for School Personnel Administrators (NYSASPA) Long Island Association for School Personnel Administrators (LIASPA)											
	And any other professional memberships											
	AASPA	0.00	0.0000	EA	0.00							
	NYSASPA	4.00	225.0000	EA	900.00							
	LIASPA	4.00	150.0000	EA	600.00							
1430-434-03-9000-312	PERS ADVERTISING					3,795.00	1,105.54	10,000.00	10,500.00	10,500.00	-	-
	New York Times Newsday Roslyn News Roslyn Times topschooljobs.org other advertising agencies											
	Personnel Advetising	1.00	10,500.0000	EA	10,500.00							

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1430-440-03-9000-312	PERS TRAV CONF WKSHP					-	-	4,560.00	6,200.00	6,200.00	-	-
	Fee's Associated wiith Conferences and Travel Expenses for: American Association for School Personnel Administrators (AASPA) New York State Association for School Personnel Administrators (NYSASPA) Registration / Hotel Long Island Association for School Personnel Administrators (LIASPA) Society for Human Resources Management (SHRM) NYSSBA Nassau Academy of Law (NAL) Travel/Meal Reimbursement for 3 people And any other conference expenses											
	NYASPA	3.00	200.0000	EA	600.00							
	Otesaga Hotel - NYASPA	2.00	1,500.0000	EA	3,000.00							
	Travel/Meal Reimbursement	2.00	300.0000	EA	600.00							
	NYSSBA	3.00	500.0000	EA	1,500.00							
	AASPA	0.00	0.0000	EA	0.00							
	Nassau or Suffolk Academy of Law	1.00	500.0000	EA	500.00							
1430-450-03-9000-312	PERS SUPPLIES					884.00	892.50	2,000.00	2,250.00	2,250.00	-	-
	Budget for offices supplies needed for the HR office and retirement plaques											
	Personnel Supplies	1.00	2,250.0000	EA	2,250.00							

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1430-490-03-9000-312	PERS BOCES					25,188.00	15,788.00	27,560.00	31,000.00	32,000.00	1,000.00	3.23
	Fee's for the use of: olasjobs.org our online employment application system Web based NIS District Sub Mgmt System Regional Teacher Cert											
	Web Based NIS CIT7A: 602.621	1.00	6,000.0000	EA	6,000.00							
	District Substitute Mgmt System SS:659.500)	1.00	9,000.0000	EA	9,000.00							
	Regional Teacher Certification SS: 660.500	1.00	6,000.0000	EA	6,000.00							
	OLAS (Putnam) on line application system CC: 625.490	1.00	9,000.0000	EA	9,000.00							
	.Global Compliance Network CIT4A: 507.522	1.00	2,000.0000	EA	2,000.00							
	..	0.00	0.0000	EA	0.00							
1620-490-03-3300-312	BOCES SVCS Security					161,119.70	175,000.00	175,000.00	185,000.00	190,000.00	5,000.00	2.70
	Contracted Security Services: Covert - (Coser 618.160)											
	Contracted Security Guard Services Safe Schools NY - ESB-Health & Safety CC: 618.491	1.00	190,000.0000	EA	190,000.00							
9050-800-03-9000-312	UNEMPLOY ADM					10,074.07	9,982.85	18,000.00	15,000.00	15,000.00	-	-
	We have moved this appropriation to the Human Resources Administrator's Budget since that office is the one which authorizes the payment of benefits.											
	Unemployment administration	1.00	20,000.0000	EA	20,000.00							
		1.00	-5,000.0000	EA	-5,000.00							

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1620-230-04-9000-401	FURNITURE EH					-	3,823.33	4,270.00	13,926.00	14,021.00	95.00	0.68
	Classroom Select File Cabinet	4.00	665.5800	EA	2,662.32							
	Teacher Desks (need 3)	1.00	5,000.0000	EA	5,000.00							
	Childcraft Mobile 30 Cubby	1.00	1,109.6600	EA	1,109.66							
	Mobile Open Shelf Storage	1.00	1,003.6400	EA	1,003.64							
	Bookcase	1.00	712.0400	EA	712.04							
	Main Office Desk	1.00	2,000.0000	EA	2,000.00							
	Bulletin Board	3.00	511.0000	EA	1,533.00							
		1.00	0.3400	EA	0.34							
2020-433-04-9000-401	SUPVSN MEMB DUES EH					20.00	129.00	184.00	184.00	662.00	478.00	259.78
	ASCD	1.00	109.0000	EA	109.00							
	Nassau County Elementary School Principal's Assoc.	1.00	75.0000	EA	75.00							
	NAESP membership	1.00	478.0000	EA	478.00							
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP					-	-	1,000.00	2,000.00	2,000.00	-	-
	Administrative Professional Development for Sherry Ma and Jennifer Sheehan	1.00	2,000.0000	EA	2,000.00							
2020-445-04-9000-401	EQPT REPAIR EH					-	491.00	500.00	500.00	550.00	50.00	10.00
	Laminating machine service	1.00	550.0000	EA	550.00							
		1.00	0.0000	EA	0.00							

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2020-450-04-9000-401	SUPVSN OFFICE SUPP EH					8,007.93	6,592.28	6,595.00	7,595.00	6,875.00	-720.00	-9.48
	Paper use for all school copiers and printers and office supplies	1.00	3,000.0000	EA	3,000.00							
	Badges for Scholarchip Visitor machine	25.00	13.4000	RL	335.00							
	Ed Data Office Materials	1.00	2,100.0000	EA	2,100.00							
	Laminating film	1.00	600.0000	EA	600.00							
	Motorola Walkie Talkies	4.00	210.0000	EA	840.00							
2110-430-04-9000-401	TCHG EH CONTR					-	22,339.50	-	5,293.00	5,929.00	636.00	12.02
	Mystery Science Subscription- District total cost is \$ 4485.00 split between EH, HH and Heights (1,495.00 per bldg)	1.00	1,495.0000	EA	1,495.00							
	Generation Genius (1 year school subscription)	1.00	1,795.0000	EA	1,795.00							
	Breakout EDU- Subscription for School -Wide platform 12 momoaccess	1.00	1,499.0000	EA	1,499.00							
	Fun Hub Subscription	12.00	95.0000	EA	1,140.00							
	Mind Tap (Nat Geo) -6 year subscription- Exp.2029	0.00	0.0000	EA	0.00							
2110-440-04-9000-401	TCHG TRAV CONF WKSHP					-	4.13	1,000.00	1,500.00	1,000.00	-500.00	-33.33
	Workshops and Conferences`for teachers to attend seminars and various educational conferences.	1.00	1,000.0000		1,000.00							
2110-445-04-1900-401	MUSIC REPAIRS - EH					205.00	203.65	898.00	925.00	925.00	-	-
	Music Instrument Repairs- additional repair for instruments not used	1.00	800.0000	EA	800.00							
	Piano tuning and repair for one piano once a year	1.00	125.0000	EA	125.00							

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2110-445-04-3000-401	Eqpt Repairs - EH STEM					-	-	-	280.00	280.00	-	-
	Microscope and Triple Beam Balance Repairs	28.00	10.0000	EA	280.00							
2110-448-04-9000-401	TCHG FIELD TRIPS EH					9,694.00	16,281.78	16,851.00	16,950.00	21,150.00	4,200.00	24.78
	Class Trips Grades 2-5, 560 students at \$25 per child	560.00	25.0000	EA	14,000.00							
	All County Music (January) \$500 per bus	2.00	500.0000	EA	1,000.00							
	Commerce Plaza-155 students (\$30.00 for each 5th Grade Student)	155.00	30.0000	EA	4,650.00							
	Long Island String Festival (March) \$500 per bus	3.00	500.0000	EA	1,500.00							
2110-450-04-1000-401	SUPPLIES EH ART					5,110.40	5,173.75	5,700.00	5,850.00	5,600.00	-250.00	-4.27
	Ed Data Art Supplies (Favara) 560 students at \$10 per child	560.00	10.0000	EA	5,600.00							
2110-450-04-1300-401	TCHG SUPPLIES ENL EH					-	-	1,000.00	400.00	400.00	-	-
	Teaching materials & supplies for PACT & NYSLAT lab	1.00	400.0000	EA	400.00							
2110-450-04-1800-401	SUPPLIES EH MATH					278.39	1,795.00	2,095.00	300.00	300.00	-	-
	Curriculum Supplies Grades 2-5 (Support materials for AIS and Differentiation of Instruction)	1.00	300.0000	EA	300.00							

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2110-450-04-1900-401	SUPPLIES EH MUSIC					2,936.00	1,184.69	1,660.00	2,108.00	1,845.00	-263.00	-12.48
	Vocal Music-560 students at \$1.50 per child	560.00	1.5000	EA	840.00							
	Instrumental Music-230 students at \$1.50 per child	230.00	1.5000	EA	345.00							
	Instrumental Music accessories	1.00	200.0000	EA	200.00							
	Music Metals	1.00	459.2500	EA	459.25							
		1.00	0.7500	EA	0.75							
2110-450-04-2000-401	TCHG SUP EH PHYS ED					193.40	181.76	200.00	200.00	200.00	-	-
	Indoor/Outdoor Equipment/games for Recreation Specialist	1.00	200.0000	EA	200.00							
		1.00	0.0000	EA	0.00							
2110-450-04-2200-401	TCHG SUP EH SCIENCE					2,048.32	5,152.97	5,475.00	3,686.00	3,529.00	-157.00	-4.26
	Science Materials Grades 2-5 560 students at \$6.30	560.00	6.3000	EA	3,528.00							
		1.00	0.5000	EA	0.50							
		1.00	0.5000	EA	0.50							
2110-450-04-3000-401	TCHG SUPPLIES EH STEM					197.88	-	3,825.00	855.00	150.00	-705.00	-82.46
	Robotics	1.00	150.0000	EA	150.00							
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH					-	1,059.04	2,610.00	1,500.00	2,726.00	1,226.00	81.73
	Enrichment Materials and Supplies Grades 3-5/ Lunch Enrichment Workshops (Grades 4-5)	1.00	500.0000	EA	500.00							
	OLSAT Testing	1.00	2,226.0000	EA	2,226.00							

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2110-450-04-9000-401	TCHG CL SUP EH					51,175.43	38,790.93	59,433.00	45,450.00	39,196.00	-6,254.00	-13.76
	Instructional Ed Data books for all grades for entire building	1.00	28,200.0000	EA	28,200.00							
	Literacy materials to support instruction	1.00	2,000.0000	EA	2,000.00							
	Classroom Furniture- Room 44- Carder Chair	1.00	89.2200	EA	89.22							
	Classroom Furniture- Room 44- Mesh Organizer	2.00	47.7400	EA	95.48							
	Classroom Furniiture- Room 44- Storage Organizer	1.00	121.6500	EA	121.65							
	Classroom Funniture- Room 44- 3 Drawer Mobile Cabinet	1.00	160.2900	EA	160.29							
	Classroom Furniture- Room 37- Zeus Chair	1.00	235.6800	EA	235.68							
	Classroom Furniture- Room 41- Global Fabric Task Chair	1.00	301.7400	EA	301.74							
	Classroom Furniture- Room 49 - Global Fabric TaskChair	1.00	301.7400	EA	301.74							
	Classroom Furniture- Room 54 - Childcraft Mobile Open Adj. Shelving Uniti	3.00	447.7100	EA	1,343.13							
	Classroom Furniture- Room 54 -Childcraft Mobile Adjustable Shelving Unit	5.00	344.9600	EA	1,724.80							
	Classroom Furniture- Room 62 - Classroom Select Laminate NeoClass Activity Table	2.00	260.2100	EA	520.42							
	Classroom Furniture- Room 62- Classroom Select NeoLange Chair	4.00	68.9600	EA	275.84							
	Grade 2- MD Book Pouch Kit (book baggies)	13.00	102.3400	EA	1,330.42							
	Grade 2- Supplies	1.00	1,185.2000	EA	1,185.20							
	Grade 3- Holiday supplies for Grade 3	1.00	1,309.8900	EA	1,309.89							
		1.00	0.5000	EA	0.50							

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2110-451-04-1700-401	CONSUM WKBS - EH ELA					12,792.00	17,606.60	18,621.00	19,344.00	26,673.00	7,329.00	37.89
	Grade 2- Growing Up With Grammar (150 copies)	150.00	17.9900	EA	2,698.50							
	Grade 2- 2705 Portrait Blank Bare Book (150 copies)	1.00	453.7500	EA	453.75							
	Grade 3-Handwriting 2020- Large Classroom Pkg	150.00	15.4600	EA	2,319.00							
	Grade 3- Next Generation NY ELA Rehearsal Plus	1.00	2,831.4000	EA	2,831.40							
	Grade 3- Foundations (150 copies)	1.00	4,446.9000	EA	4,446.90							
	Grammar Workshop Digital	428.00	15.7400	EA	6,736.72							
	Grammar Workshop-Workbooks-Grades 3-5	428.00	16.7900	EA	7,186.12							
		1.00	0.6100	EA	0.61							
2110-451-04-1800-401	CONSUM WKBS - EH MATH					-	-	4,370.00	3,370.00	1,000.00	-2,370.00	-70.33
	Test Prep-Math Support	1.00	1,000.0000	EA	1,000.00							
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC					768.00	1,143.90	1,200.00	1,300.00	1,477.00	177.00	13.62
	Assorted String Builder and Alfred Sound Books	1.00	1,477.0000	EA	1,477.00							
2110-451-04-2100-401	CONSUM WKBS - EH RDG					287.28	261.90	1,203.00	600.00	605.00	5.00	0.83
	Foundations / Wilson Materials	1.00	304.5600	EA	304.56							
	Special Ed- Wilson Materials	1.00	300.0000	EA	300.00							
		1.00	0.4400	EA	0.44							

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2110-451-04-2300-401	CONSUM WKBS - EH SOC ST					13,424.95	17,203.07	17,227.00	18,051.00	17,848.00	-203.00	-1.12
	Grade 2-Scholastic News 2	150.00	5.9900	EA	898.50							
	Grade 2-Science Spin 2-	150.00	0.9900	EA	148.50							
	Grade 2- Storyworks 2	150.00	8.7500	EA	1,312.50							
	Grade 3-Scholastic News 3	150.00	5.9900	EA	898.50							
	Grade 3 - Science Spin	150.00	0.9900	EA	148.50							
	Grade 3 - Storyworks 3	150.00	8.7500	EA	1,312.50							
	Grade 4-Scholastic News 4	150.00	5.9900	EA	898.50							
	Grade 4- Science Spin	150.00	0.9900	EA	148.50							
	Grade 4- Storyworks 4	150.00	8.7500	EA	1,312.50							
	Grade 5-Scholastic News 5/6	150.00	5.9900	EA	898.50							
	Grade 5- Storyworks	150.00	8.7500	EA	1,312.50							
	Grade 2-5 Shipping for Scholastic Magazines	1.00	943.8000	EA	943.80							
	Grade 3- Map Skills Level C	6.00	267.9600	EA	1,607.76							
	Grade 4- My World Social Studies 2013- Student Edition plus	150.00	40.0400	EA	6,006.00							
		1.00	0.9400	EA	0.94							
2110-459-04-9000-401	CLASSROOM LIBRARIES					9,976.17	5,000.00	5,000.00	5,000.00	9,000.00	4,000.00	80.00
	Book of the Month for all classes (10 books/31 copies each)	1.00	3,000.0000	EA	3,000.00							
	Science of Reading Text Sets	1.00	6,000.0000	EA	6,000.00							
2110-480-04-2200-401	TCHG TEXTBK EH SCI					8,853.25	-	-	-	-	-	-

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2110-490-04-9000-401	BOCES SVCS EH					3,050.00	3,050.00	5,905.00	10,581.00	200.00	-10,381.00	-98.11
	Project Lead the Way	1.00	200.0000	EA	200.00							
2610-430-04-9000-401	LIB CONTR EH					528.00	528.00	600.00	600.00	600.00	-	-
	Book Binding, Typewriters Contract, Movie License	1.00	550.0000	EA	550.00							
		1.00	50.0000	EA	50.00							
		1.00	0.0000	EA	0.00							
2610-450-04-9000-401	LIB MAT/SUPPLIES EH					589.09	994.88	1,000.00	1,000.00	1,000.00	-	-
	Supplies for the library program: makerspace materials, labels, bookmarks, posters, teaching materials, book repair items	1.00	1,000.0000	EA	1,000.00							
		1.00	0.0000	EA	0.00							
2610-459-04-9000-401	LIB BOOKS EH					5,563.02	5,618.60	5,700.00	5,850.00	5,850.00	-	-
	Books to support classroom and individual reading	585.00	10.0000	EA	5,850.00							
2610-490-04-9000-401	LIB BOCES EH					-	-	4,000.00	-	-	-	-

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2815-450-04-9000-401	HLTH SVCES SUPP EH					2,118.82	770.40	2,120.00	2,149.00	1,565.00	-584.00	-27.18
	Supplies and materials for School Nurse 560 studentsatperchild	560.00	1.9000	EA	1,064.00							
	Health Service Supplies	1.00	500.0000	EA	500.00							
		1.00	0.5000	EA	0.50							
		1.00	0.5000	EA	0.50							
2850-156-04-6700-401	CLUB STIPENDS					1,504.00	1,522.00	1,515.00	1,515.00	1,546.00	31.00	2.05
2850-157-04-6700-401	CHAP/SUPV NON-ATH					-	-	2,450.00	2,955.00	2,985.00	30.00	1.02
2850-157-04-6900-401	INTRAMURAL HOURLY					33,798.00	22,135.00	18,760.00	21,160.00	25,864.00	4,704.00	22.23
2850-450-04-6900-401	SUP & MATERIALS					-	-	229.00	729.00	700.00	-29.00	-3.98
	Mathematical Olympiad Tournament Registration Fee	1.00	200.0000	EA	200.00							
	Intramural Supplies/Materials	1.00	500.0000	EA	500.00							
1620-411-03-9000-510	Rental OF Property - Tran					60,197.38	58,300.55	183,484.00	227,797.00	232,448.00	4,651.00	2.04
	In accordance with direction received from the SED, the cost of the rental of parking space for our bus fleet is budgeted under operations and not transportation since the expense is not aidable.											
	Rental Property for Bus Parking -and transportation office @ Pt Washington	1.00	232,448.0000	EA	232,448.00							
1620-425-03-9000-510	ELECTRICITY- TRANS					9,029.67	11,021.48	16,000.00	-	16,000.00	16,000.00	-

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5510-200-03-9000-510	TRANS EQUIP					1,926.30	2,000.00	2,000.00	2,000.00	2,000.00	-	-
5510-210-03-9000-510	TRANS BUSES					-	45,333.00	100,000.00	175,000.00	175,000.00	-	-

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5510-422-03-9000-510	Trans Repairs to Buses					56,892.39	51,315.37	75,000.00	65,000.00	65,000.00	-	-
	Blue Chip- Glass parts labor and install	1.00	1,000.0000	EA	1,000.00							
	A A System - All air brakes components including drums and shoes and occasional bendix brand brake	1.00	15,000.0000	EA	15,000.00							
	Hempstead Ford Lincoln-Ford brand parts and repairs including warranty	1.00	0.0000	EA	0.00							
	Suffolk Communication - Install two way Radios and cameras and repairs	1.00	2,000.0000	EA	2,000.00							
	Arch Auto Parts- Light truck and car parts	1.00	10,000.0000	EA	10,000.00							
	Bird Bus - Bluebird bus body,Cummins and Caterpillar engine parts	1.00	8,000.0000	EA	8,000.00							
	Islandwide Auto/Truck - Body work for all buses	1.00	2,000.0000	EA	2,000.00							
	Hub Spring & Suspension Air Brake shoes for blue birds and parts for Heavy Suspension work	1.00	0.0000	EA	0.00							
	Choice - mutli purpose cleaners, window cleaners shop hand cleaners and bus wash soap	1.00	1,000.0000	EA	1,000.00							
	Parts Autorithy	1.00	500.0000	EA	500.00							
	Cummings Power Cummins and Caterpillar engine parts, Factory authorized repairs for BlueBird Bodies and Cummins engines including warranty reparis	1.00	1,000.0000	EA	1,000.00							
	Syosset Trucks	1.00	500.0000	EA	500.00							
	All Points - Seats,lights,switches,buzzers,mirrors,heaters	1.00	0.0000	EA	0.00							
	New York Bus Sales - Bluebird Bus Body and cummins parts	1.00	20,000.0000	EA	20,000.00							
	Better Miles Transmissions for Buses	1.00	2,000.0000	EA	2,000.00							
	JJ miles Alignments and suspension	1.00	1,000.0000	EA	1,000.00							
	Alegiance Trucks parts for new busesbits	1.00	1,000.0000	EA	1,000.00							
	Brake Service - All air brake componentes including drums and shoes	1.00	0.0000	EA	0.00							
	Nesco	1.00	0.0000	EA	0.00							

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5510-430-03-3600-510	Repairs to Maint Veh					5,000.00	4,572.86	5,000.00	5,000.00	5,000.00	-	-
	L I Foreign	1.00	0.0000	EA	0.00							
	Barnwell Tires	1.00	2,500.0000	EA	2,500.00							
	Arch Auto parts	1.00	2,500.0000	EA	2,500.00							
5510-430-03-9000-510	TRANS CONTR					30,075.29	48,030.79	56,000.00	46,000.00	46,000.00	-	-
	Transfinder- License,maintenance & routing	1.00	12,000.0000	EA	12,000.00							
	Transfinder- additional buses \$100.00 each	1.00	0.0000	EA	0.00							
	Suffolk Communication maintenance for all 2 - way radios	1.00	18,000.0000	EA	18,000.00							
	Chester Towing - towing for school vehicles	1.00	1,900.0000	EA	1,900.00							
	First Advantage - Drug Testing for all drivers	1.00	7,000.0000	EA	7,000.00							
	Zonar - License Maintenance fees	1.00	2,000.0000	EA	2,000.00							
	Zonar student tracking, Harware and Software	1.00	0.0000	EA	0.00							
	Gemma's Towing - towing for school buses	1.00	0.0000	EA	0.00							
	Choice Distribution- Bolts, nut, drill bits electric wire	1.00	0.0000	EA	0.00							
	AA Systems all parts for buses	1.00	2,000.0000	EA	2,000.00							
	Grainger	1.00	1,500.0000	EA	1,500.00							
	N Y S Dept of motor vehicles	1.00	100.0000	EA	100.00							
	DXC Technology services	1.00	1,500.0000	EA	1,500.00							

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5510-440-03-9000-510	TRANS PROF DEVEL					645.19	1,443.00	1,800.00	1,800.00	3,500.00	1,700.00	94.44
	NYAPT Conf., hotel & membership feb/july	1.00	2,400.0000	EA	2,400.00							
	NYAPT Nassau Membership for 4 employees	1.00	725.0000	EA	725.00							
	19A refresher classes as required by NYS	1.00	200.0000	EA	200.00							
	NYAPT Albany membership	1.00	175.0000	EA	175.00							
5510-450-03-3600-510	Parts for Maint Vehicles					8,020.62	9,000.00	10,000.00	10,000.00	10,000.00	-	-
	Barnwell Tires	1.00	3,000.0000	EA	3,000.00							
	Hempstead Ford	1.00	2,000.0000	EA	2,000.00							
	L.I. Foriegn	1.00	3,000.0000	EA	3,000.00							
	Brake Serices	1.00	2,000.0000	EA	2,000.00							
		1.00	0.0000	EA	0.00							
5510-450-03-9000-510	TRANS SUPPLIES					3,029.58	7,759.01	12,000.00	12,000.00	10,000.00	-2,000.00	-16.67
	WB Mason Company- Copy Paper, office supplies	1.00	1,000.0000	EA	1,000.00							
	National School Forms - Dot papers	1.00	2,000.0000	EA	2,000.00							
	AC Envelope	1.00	500.0000	EA	500.00							
	Waste Oil solutions -removed waste oil/antifreeze, used oil	1.00	1,000.0000	EA	1,000.00							
	Positive Promotion	1.00	500.0000	EA	500.00							
	Vendor Network	1.00	4,000.0000	EA	4,000.00							
	Arch Auto	1.00	1,000.0000	EA	1,000.00							
5510-453-03-9000-510	Transportation Uniforms					8,422.17	9,236.01	9,000.00	12,000.00	16,000.00	4,000.00	33.33
	Uniform Allowance for Drivers including working shoes	1.00	16,000.0000	EA	16,000.00							

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5510-454-03-9000-510	Trans Fuel					286,388.73	282,387.30	223,650.00	270,000.00	280,000.00	10,000.00	3.70
	Parago Gas for 12 Buses (9 Large & 3 Vans)	1.00	45,000.0000	EA	45,000.00							
	WEX fueli for all buses	1.00	235,000.0000	EA	235,000.00							
5510-456-03-9000-510	Trans Automotive Parts					154,941.11	151,146.12	189,000.00	169,000.00	169,000.00	-	-
	Cummins CO - Cummins and Caterpillar engine parts for Bluebird Buses	1.00	3,000.0000	EA	3,000.00							
	Islandwide Auto/Truck - Body work for School Buses	1.00	5,000.0000	EA	5,000.00							
	Hub Spring - Brakes for Bluebirds	1.00	0.0000	EA	0.00							
	A A System - Air Brake parts including drums shoesand Pads	1.00	36,000.0000	EA	36,000.00							
	Arch Auto- Light truck and Maint vech and van parts	1.00	28,000.0000	EA	28,000.00							
	Suffolk Communication - Cover 2 way radios for all vehicles	1.00	18,000.0000	EA	18,000.00							
	Bird Bus Sale - BlueBird parts	1.00	25,000.0000	EA	25,000.00							
	Better miles Tranny buses	1.00	10,000.0000	EA	10,000.00							
	Parts Autorithy	1.00	500.0000	EA	500.00							
	Syosset Parts	1.00	500.0000	EA	500.00							
	New York Bus Sales	1.00	40,000.0000	EA	40,000.00							
	Blue Chip	1.00	1,000.0000	EA	1,000.00							
	JJ Miles	1.00	1,000.0000	EA	1,000.00							
	Allegiance Trucks	1.00	1,000.0000	EA	1,000.00							
5510-458-03-9000-510	Trans Tires & Lubricants					46,319.69	47,280.56	50,000.00	50,000.00	50,000.00	-	-
	Barnwell House of Tires- Tires for Buses and Maint Veh	1.00	40,000.0000	EA	40,000.00							
	Circle Lubricants - Transmission Fluid oil	1.00	10,000.0000	EA	10,000.00							

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5530-200-03-9000-510	GARAGE EQUIP					5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-
5530-430-03-9000-510	GARAGE CONTR					1,200.00	4,000.00	4,000.00	4,000.00	4,000.00	-	-
	Grainger	1.00	1,000.0000	EA	1,000.00							
	Karls Equipment & Supply lift inspection yearly	1.00	1,000.0000	EA	1,000.00							
	DXC Technology	1.00	2,000.0000	EA	2,000.00							
		1.00	0.0000	EA	0.00							
5530-450-03-9000-510	GARAGE SUPPLIES					-	2,992.98	5,000.00	5,000.00	5,000.00	-	-
	zonar-students tracking hardware	1.00	2,500.0000	EA	2,500.00							
	Karl's Equipment	1.00	2,500.0000	EA	2,500.00							
		1.00	0.0000	EA	0.00							

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5540-430-03-5500-510	TRANS SPECIAL SCHOOLS					833,058.30	709,180.23	889,333.00	854,718.00	900,122.00	45,404.00	5.31
	Special Education Schools. Avg cost per child 48,702.12 plus 2 additional and plus 5% CPI	1.00	900,122.0000	EA	900,122.00							
	Lowell School	1.00	0.0000	EA	0.00							
	Winston Prep	2.00	0.0000	EA	0.00							
	Summit Upper/Lower	2.00	0.0000	EA	0.00							
	Waldorf School	2.00	0.0000	EA	0.00							
	Harmony Height	1.00	0.0000	EA	0.00							
	Ascent School child+ monitor	1.00	0.0000	EA	0.00							
	UCP- Roosevelt child + nurse	1.00	0.0000	EA	0.00							
	UCP-Roosevelt child + monitor	2.00	0.0000	EA	0.00							
	Wester Suffolk - James Allen	1.00	0.0000	EA	0.00							
	Village School	1.00	0.0000	EA	0.00							
	Eastwood School	1.00	0.0000	EA	0.00							
	Boces Rosemary Kennedy	1.00	0.0000	EA	0.00							
	Madanna Height School	0.00	0.0000	EA	0.00							
	Boces Robert Williams Schol	0.00	0.0000	EA	0.00							

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5540-430-03-9000-510	TRANS PRIVATE SCHOOLS					84,462.00	507,770.37	134,605.00	360,494.00	400,100.00	39,606.00	10.99
	Private Schools	1.00	400,100.0000	EA	400,100.00							
	Avg cost per child \$29,868.85 plus 3 New students plus 5% CPI											
	Long Island Lutheran	1.00	0.0000	EA	0.00							
	Holy Child	1.00	0.0000	EA	0.00							
	St Dominic HS	1.00	0.0000	EA	0.00							
	Cheder at the Ohel	1.00	0.0000	EA	0.00							
	St Dominic elem	1.00	0.0000	EA	0.00							
	Silverstein Hebrew Academy	0.00	0.0000	EA	0.00							
	Forter Prep Academy	0.00	0.0000	EA	0.00							
	Holy Trinity School	0.00	0.0000	EA	0.00							
	Roosevel Charter School	0.00	0.0000	EA	0.00							
	Yeshiva of Central Queens	0.00	0.0000	EA	0.00							
5540-490-03-5500-510	BOCES SVCS					42,627.60	21,351.50	45,000.00	45,000.00	43,000.00	-2,000.00	-4.44
	THESE SERVICES ARE PROVIDED BY BOCES THROUGH TS: 614.500											
	BOCES Transport Special Schools	1.00	43,000.0000	EA	43,000.00							
	BOCES Carmam Road School child + monitor	1.00	0.0000	EA	0.00							
	BOCES Jerusalem Avenue School child + monitor	1.00	0.0000	EA	0.00							
	BOCES Rosemary Kennedy child + monitor	1.00	0.0000	EA	0.00							
	BOCES CCA Net Program	1.00	0.0000	EA	0.00							
	BOCES Robert Williams School	1.00	0.0000	EA	0.00							

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5550-430-03-9000-510	TRANS PUBLIC SERVICE					1,735.07	2,859.14	200.00	200.00	200.00	-	-
	Tolls to do different trips (only if needed)	1.00	200.0000	EA	200.00							
		1.00	0.0000	EA	0.00							
1620-200-06-9000-601	EQUIPMENT HTS					-	-	-	-	2,500.00	2,500.00	-
	GBC Ultima 65 EZLoad Ready Laminator w/ Shipping	1.00	2,500.0000	EA	2,500.00							
1620-230-06-9000-601	FURNITURE HTS					-	-	-	1,000.00	3,815.00	2,815.00	281.50
	Childcraft Cubby 20 Tray Mobile #306444 (Wick)	1.00	800.0000	EA	800.00							
	Classroom Select 14" chairs #1362376 (Pollin)	22.00	65.3200	EA	1,437.04							
	Childcraft Mobile Cubby Unti #296735 (Diffley)	1.00	977.9600	EA	977.96							
	Clssrm. Sel. 4 Drawer Vert.File Cab #2073486 (Tulipano)	1.00	600.0000	EA	600.00							
2020-433-06-9000-601	SUPVSN MEMB DUES HTS					64.09	-	325.00	100.00	100.00	-	-
	Membership Dues/ASCD #503370 - M.Wood	1.00	75.0000	EA	75.00							
	Nassau Elementary Principals Association	1.00	25.0000	EA	25.00							
2020-436-06-9000-601	CONTRACT PRINTING HGT					-	-	150.00	150.00	-	-150.00	-100.00
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP					-	349.56	2,000.00	1,000.00	1,000.00	-	-
	Mary Wood - Workshops	1.00	1,000.0000	EA	1,000.00							

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2020-445-06-9000-601	EQPT REPAIR HGT					611.90	625.00	625.00	675.00	675.00	-	-
	EMA,ULTIMA 65-2 Laminator Annual Svce. Contract	1.00	675.0000	EA	675.00							
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS					7,467.73	8,900.00	8,900.00	6,400.00	7,100.00	700.00	10.94
	Laminating film	1.00	200.0000	EA	200.00							
	General office supplies	1.00	1,600.0000		1,600.00							
	Copy paper	1.00	2,500.0000	EA	2,500.00							
	Paint and paper for building use	1.00	1,000.0000	EA	1,000.00							
	Security labels	1.00	200.0000	EA	200.00							
	Petty Cash expenditures	1.00	600.0000	EA	600.00							
	School Lunch Fund-SCD Lunch, PACT, Heights Mtgs	1.00	1,000.0000	EA	1,000.00							
2110-230-06-9000-601	TCHG FURN HTS					588.29	-	-	-	-	-	-
2110-440-06-9000-601	TCHG TRAV CONF WKSHP					-	279.00	1,500.00	1,000.00	1,000.00	-	-
	Teachers conference/workshops during school year	1.00	1,000.0000	EA	1,000.00							
2110-445-06-1900-601	MUSIC REPAIRS - HTS					-	200.00	200.00	250.00	250.00	-	-
	Piano tuning for Heights piano in Music Room	1.00	250.0000	EA	250.00							
2110-448-06-9000-601	TCHG FIELD TRIPS HTS					1,200.00	4,269.86	7,600.00	7,000.00	6,800.00	-200.00	-2.86
	Field Trips - 340 students x \$20.00 each	340.00	20.0000	EA	6,800.00							

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2110-450-06-0800-601	SUPPLIES HTS PRE-K					287.76	297.33	300.00	-	-	-	-
2110-450-06-0900-601	SUPPLIES HTS KG					10,750.00	9,759.98	9,770.00	6,500.00	6,487.00	-13.00	-0.20
	Ed-Data classroom supplies	10.00	600.0000	EA	6,000.00							
	Lakeshore Natural Teaching Table 48x72 (Pollin)	1.00	461.5800	EA	461.58							
	Mindfulness Room Materials for KG	1.00	25.0000	EA	25.00							
		1.00	0.4200	EA	0.42							
2110-450-06-1000-601	SUPPLIES HTS ART					1,236.79	1,263.60	1,350.00	1,350.00	1,350.00	-	-
	Ed-Data Classroom Supplies for KG & GR.1	1.00	1,350.0000	EA	1,350.00							
2110-450-06-1100-601	Supplies HTS Computers					250.00	-	-	-	-	-	-
2110-450-06-1150-601	SUPPLIES HTS STEAM					250.00	542.79	600.00	5,600.00	800.00	-4,800.00	-85.71
	Ed-Data Supplies - STEAM	1.00	300.0000	EA	300.00							
	STEAM LAB Supplies	1.00	500.0000	EA	500.00							
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT					358.65	784.50	1,150.00	900.00	600.00	-300.00	-33.33
	Ed-Data Classroom supplies for K and 1st grade	2.00	250.0000	EA	500.00							
	Family Night / Parent Education Mtgs	1.00	50.0000	EA	50.00							
	PACT supplies	1.00	50.0000	EA	50.00							

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2110-450-06-1700-601	TCHG SUP HTS LANG ART					-	-	-	3,050.00	3,750.00	700.00	22.95
	Fundations Desk Strips - KG & GR.1 (per class allocation)	1.00	800.0000	EA	800.00							
	Seat Sacks KG & GR.1	1.00	850.0000	EA	850.00							
	Book Storage Pouches - KG & GR.1	1.00	2,100.0000	EA	2,100.00							
2110-450-06-1800-601	SUPPLIES HTS MATH					1,233.45	-	1,700.00	300.00	300.00	-	-
	Go Math! supplementary materials	1.00	300.0000	EA	300.00							
2110-450-06-1900-601	SUPPLIES HTS MUSIC					246.50	290.64	300.00	300.00	300.00	-	-
	Ed-Data classroom supplies	1.00	300.0000	EA	300.00							
		1.00	0.0000	EA	0.00							
2110-450-06-2100-601	SUPPLIES HTS READING					249.90	8,500.00	8,500.00	500.00	2,495.00	1,995.00	399.00
	Ed-Data Supplies (McDermott, Carra)	2.00	250.0000	EA	500.00							
	Wilson Language - FUN HUB	21.00	95.0000	EA	1,995.00							
2110-450-06-2200-601	TCHG SUP HTS SCIENCE					891.98	2,389.82	4,184.00	15,300.00	2,170.00	-13,130.00	-85.82
	Mystery Science Subscription will be split between East Hills, Harbor Hill and Heights - Increase from \$884 a school to \$1,999.00 a school.											
	Ed-Data Supplies	2.00	200.0000	EA	400.00							
	Mystery Science Subscription	1.00	1,495.0000	EA	1,495.00							
	Insect Lore - Butterflies & Kits (per class allocation)	1.00	275.0000	EA	275.00							
	NG Exploring Sci KG (6 yr contract), 23-24 start)	0.00	0.0000	EA	0.00							
	NG Exploring Sci GR.1 (6 yr contract, 23-24 start)	0.00	0.0000	EA	0.00							

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2110-450-06-9000-601	TCHG SUPPLIES HTS					8,210.00	5,828.61	5,985.00	5,760.00	5,705.00	-55.00	-0.95
	Ed-Data GR.1 Supplies	6.00	560.0000	EA	3,360.00							
	Ed-Data Special Ed Supplies - Bridge	1.00	200.0000	EA	200.00							
	Ed-Data Special Ed Supplies - RTI	1.00	200.0000	EA	200.00							
	Ed-Data Special Ed Supplies - ABA	1.00	200.0000	EA	200.00							
	Ed-Data Special Ed Supplies - Psychologist	1.00	200.0000	EA	200.00							
	Ed-Data Special Ed Supplies - Speech	2.00	200.0000	EA	400.00							
	Ed-Data Special Ed Supplies - Social Worker	1.00	200.0000	EA	200.00							
	Childcraft #1301517 (3) - Diffley	3.00	314.9600	EA	944.88							
		1.00	0.1200	EA	0.12							
2110-451-06-1700-601	CONSUM WKBS - HTS ELA					2,578.73	2,767.91	2,862.00	2,955.00	2,660.00	-295.00	-9.98
	Scholastic News (w/10% shipping), GR.1 per class allocation	1.00	1,100.0000	EA	1,100.00							
	Let's Find Out, KG per class allocation	1.00	1,560.0000	EA	1,560.00							
2110-451-06-9000-601	CONSUM WKBS - HTS					3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-	-
	Foundations for K & 1st grade w/shipping	1.00	4,000.0000	EA	4,000.00							
2110-459-06-9000-601	CLASSROOM LIBRARIES					11,507.66	8,265.23	8,300.00	6,100.00	6,100.00	-	-
	Per class allocation/Trade books	16.00	350.0000	EA	5,600.00							
	Character Education - Book of the Month	1.00	500.0000	EA	500.00							
2110-490-06-9000-601	BOCES SVCS HTS					-	-	-	1,200.00	-	-1,200.00	-100.00

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2610-450-06-9000-601	LIB MAT/SUPPLIES HTS					298.65	287.19	300.00	300.00	300.00	-	-
	Ed-Data Library office supplies	1.00	300.0000	EA	300.00							
2610-459-06-9000-601	LIB BOOKS HTS					3,613.96	3,706.75	3,800.00	3,740.00	3,740.00	-	-
	Library Books	360.00	10.0000	EA	3,600.00							
	School Library Journal subscription	1.00	140.0000	EA	140.00							
2815-450-06-9000-601	HLTH SVCES SUPP HTS					1,953.86	4,815.20	6,000.00	6,000.00	3,000.00	-3,000.00	-50.00
	Ed-Data Medical & Office supplies	1.00	1,000.0000	EA	1,000.00							
	Baby Wipes for allergy students	1.00	2,000.0000	EA	2,000.00							
2850-157-06-6700-601	CHAP/SUPV NON-ATH					-	-	1,170.00	-	-	-	-
2850-157-06-6900-601	INTRAMURAL HOURLY					7,955.00	7,725.00	8,700.00	12,092.00	18,548.00	6,456.00	53.39
1620-200-07-9000-701	EQUIPMENT HH					-	-	-	750.00	-	-750.00	-100.00
1620-230-07-9000-701	FURNITURE HH					-	8,838.13	8,744.00	-	-	-	-

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1620-450-07-9000-701	FURN<500 HH					3,288.76	6,875.57	8,273.00	6,253.00	15,878.00	9,625.00	153.93
	Chairslippers for Custodians (black medium)	3,000.00	1.3500	EA	4,050.00							
	Blue 1 Inch Tape for Classrooms (Lockdowns)	20.00	4.2500	EA	85.00							
	Chairslippers - shipping	1.00	421.4100	EA	421.41							
	Classroom Desks - Grade 1 Classroom	25.00	244.0000	EA	6,100.00							
	Classroom Chairs - Grade 1 Classroom	25.00	69.0800	EA	1,727.00							
	Classroom Chairs - Grade 2 Classroom	25.00	99.6000	EA	2,490.00							
	Classroom Bookcase - Grade 2 Classroom	1.00	528.0000	EA	528.00							
	Classroom Bookcase - Grade 2 Classroom	1.00	476.0000	EA	476.00							
		1.00	0.5900	EA	0.59							
2020-430-07-9000-701	SUPVSN CONTR HH					-	491.00	525.00	600.00	600.00	-	-
	Laminator service contract (contract maintained by Harbor Hill)											
	Laminator Service Contract	1.00	600.0000	EA	600.00							
2020-433-07-9000-701	SUPVSN MEMB DUES HH					-	-	136.00	205.00	217.00	12.00	5.85
	Principal - Hazen											
	Assistant Principal - Gabrus											
	Assoc. for Supervision and Curriculum Development - Hazen	1.00	89.0000	EA	89.00							
	Assoc. for Supervision and Curriculum Development - Gabrus	1.00	89.0000	EA	89.00							
	Subscription - Roslyn News	1.00	39.0000	EA	39.00							
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP					-	-	2,000.00	2,000.00	2,000.00	-	-
	Principal and Assistant Principal	1.00	2,000.0000	EA	2,000.00							

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2020-445-07-9000-701	EQPT REPAIR HH					-	-	-	-	666.00	666.00	-
	STEAM Lab - Microscope repair	17.00	18.0000	EA	306.00							
	STEAM Lab - Triplebeam repair	20.00	18.0000	EA	360.00							
2020-450-07-9000-701	SUPVSN SUPPLIES HH					14,084.81	12,561.74	14,732.00	13,428.00	13,912.00	484.00	3.60
	Office Supplies - Ed Data / Staples	1.00	4,500.0000	EA	4,500.00							
	Copy Paper for HH School	185.00	36.0000	EA	6,660.00							
	Building Walkie Talkies and accompanying equipment	8.00	320.0000	EA	2,560.00							
	Large Black Binders for Purchase Order record keeping	6.00	32.0000	EA	192.00							
2110-200-07-9000-701	TCHG EQPT HH					2,564.81	3,934.19	3,000.00	-	-	-	-
2110-230-07-9000-701	TCHG FURN HH					-	-	2,625.00	-	-	-	-
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM					-	-	-	1,000.00	1,000.00	-	-
	PLTW - Project Lead the Way Conference											
	PLTW - Project Lead the Way Conference	1.00	1,000.0000	EA	1,000.00							
2110-440-07-9000-701	TCHG TRAV CONF WKSHP					-	-	1,500.00	1,000.00	1,000.00	-	-
	Travel Conference Workshops (for teachers, Social Worker and Pyschologist to attend BOCES seminars, and various educational conferences	1.00	1,000.0000	EA	1,000.00							

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2110-445-07-1900-701	MUSIC REPAIRS - HH					655.00	339.00	900.00	700.00	700.00	-	-
	Musical Instrument Repairs	1.00	500.0000	EA	500.00							
	Tuning and Repair of Pianos	1.00	200.0000	EA	200.00							
2110-448-07-9000-701	TCHG FIELD TRIPS HH					2,788.00	6,853.11	15,620.00	16,880.00	18,160.00	1,280.00	7.58
	All County Music, January - Bus	3.00	500.0000	EA	1,500.00							
	Field Trips for Grades 1-5	590.00	20.0000	EA	11,800.00							
	Grade 5 - Commerce Plaza - Social Studies Trip	120.00	28.0000	EA	3,360.00							
	Long Island String Festival Association, March - Bus	2.00	500.0000	EA	1,000.00							
	Mock Trial - Bus	1.00	500.0000	EA	500.00							
2110-450-07-1000-701	SUPPLIES HH ART					3,540.85	3,632.50	5,600.00	5,900.00	5,900.00	-	-
	Art Room Materials	590.00	10.0000	EA	5,900.00							
2110-450-07-1300-701	TCHG SUPPLIES ENL HH					240.95	62.67	500.00	500.00	810.00	310.00	62.00
	Continental Press, Inc.	10.00	27.6000	EA	276.00							
	Contineneal Press Shipping	1.00	34.0000	EA	34.00							
	ENL Materials and Supplies	1.00	250.0000	EA	250.00							
	New NYSESLAT	1.00	250.0000	EA	250.00							
2110-450-07-1800-701	SUPPLIES HH MATH					-	-	250.00	250.00	250.00	-	-
	Math Supplies AIS	1.00	250.0000	EA	250.00							
		1.00	0.0000	EA	0.00							

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2110-450-07-1900-701	SUPPLIES HH MUSIC					803.10	1,327.36	1,748.00	2,018.00	2,355.00	337.00	16.70
	Vocal Music	590.00	1.5000	EA	885.00							
	Instrumental Music Grs. 4 and 5	230.00	1.5000	EA	345.00							
	Instrumental Accessories - Reeds and Violin Pads	1.00	320.0000	EA	320.00							
	Instrumental Accessories - Rosin and Violin Strings	1.00	145.0000	EA	145.00							
	Instrumental Accessories - Clarinet Mouthpieces, Practice Pads	1.00	200.0000	EA	200.00							
	NYSSMA Solo Ribbons/Awards	1.00	460.0000	EA	460.00							
2110-450-07-2000-701	TCHG SUP HH PHYS ED					-	-	200.00	200.00	200.00	-	-
	Indoor/Outdoor equipment/games for Recreation Specialist	1.00	200.0000	EA	200.00							
		1.00	0.0000	EA	0.00							
2110-450-07-2100-701	SUPPLIES HH READING					313.36	651.22	1,000.00	1,000.00	750.00	-250.00	-25.00
	AIS Reading Materials and Supplies	3.00	250.0000	EA	750.00							
		1.00	0.0000	EA	0.00							

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2110-450-07-2200-701	TCHG SUP HH SCIENCE					10,807.62	27,799.78	7,095.00	9,126.00	10,896.00	1,770.00	19.40
	Breakout EDU -Subscription for School-Wide Platform, 12 month access	1.00	1,500.0000	EA	1,500.00							
	Cengage Learning Exploring Science through Literacy 3,Classroom Set #9781305837539 (do not order in 2022-2023) - All classes have it	0.00	0.0000	EA	0.00							
	Cengage Learning Exploring Science through Literacy 4: Classroom set #9781305837553 - Do not order in 2022 - 2023 - all classes have it	0.00	0.0000	EA	0.00							
	Cengage Learning Exploring Science through Literacy 5: Classroom Set #9781305837577 - Do not order in 2022-2023 - all classes have it	0.00	0.0000	EA	0.00							
	Grade 1 Butterflies (includes shipping) for 6 classrooms	6.00	40.0000	EA	240.00							
	Grade 1 Planting (includes 200 Pots and 10 Marigold Super Hero Mix (Do Not need in 2022-2023)	0.00	0.0000	EA	0.00							
	Mystery Science (3 Elementary Schools Splitting \$5,997)	1.00	1,999.0000	EA	1,999.00							
	Paradise Ponds by Ed Dedicke, Inc. Pond Clean Out, Labor and Treatment	1.00	940.0000	EA	940.00							
	Science Supplies and Materials (Includes classroom Science consumables)	590.00	6.3000	EA	3,717.00							
	Grade 4 NYS Practical	1.00	2,500.0000	EA	2,500.00							
2110-450-07-3000-701	TCHG SUPPLIES HH STEM					-	-	1,000.00	1,000.00	1,000.00	-	-
	Fresh Inc.	1.00	1,000.0000	EA	1,000.00							
		1.00	0.0000	EA	0.00							

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2110-450-07-9000-701	TCHG SUPPLIES HH					47,121.58	42,479.30	50,103.00	47,579.00	44,608.00	-2,971.00	-6.24
	Add to make even	1.00	0.2500	EA	0.25							
	Bookcases for Classrooms	2.00	250.0000	EA	500.00							
	Carpets for Classrooms	2.00	498.0000	EA	996.00							
	Classroom Library Bins, independent reading storage container	35.00	40.0000	EA	1,400.00							
	Classroom Teacher Indoor Recess Activities	28.00	100.0000	EA	2,800.00							
	Classroom Teacher Supplies	1.00	13,000.0000	EA	13,000.00							
	Ed Data Supplies	1.00	13,000.0000	EA	13,000.00							
	Grade 1 School Specialty Marble Books	125.00	0.4000	EA	50.00							
	Grade 1 School Specialty Canvas Panels	4.00	50.0000	EA	200.00							
	Grade 1 School Specialty Colored Folders	125.00	1.1000	EA	137.50							
	Grade 1 Store Smart Peel & Stick Pockets	125.00	1.4900	EA	186.25							
	Grade 2 Oriental Trading DIY White Paper Gift Bags (Large)	10.00	10.0000	EA	100.00							
	Grade 2 Oriental Trading DIY White Paper Gift Bags (Med)	10.00	8.0000	EA	80.00							
	Grade 2 Oriental Trading Ghost Door Hanger Craft Kit	10.00	10.0000	EA	100.00							
	Grade 2 Oriental Trading Snowman Thermometer Craft Kit	10.00	18.0000	EA	180.00							
	Grade 2 School Speciatly Canvas Cut Panels	27.00	22.0000	EA	594.00							
	Grade 3 DIY Flower Pot	12.00	25.0000	EA	300.00							
	Grade 3 Oriental Trading DIY Flower Pot	12.00	25.0000	EA	300.00							
	Grade 3 Oriental Trading DIY Medium Gift Bags	24.00	7.0000	EA	168.00							
	Grade 3 Oriental Trading Ghost Door Hanger Craft Kit	1.00	9.0000	EA	9.00							
	Grade 3 Oriental Trading Goofy Face Pumpkin Magnet	12.00	7.0000	EA	84.00							
	Grade 3 Really Good Stuff - Book Pouch Med Bk - 164994YE Yellow	12.00	90.0000	EA	1,080.00							
	Grade 3 Really Good Stuff - Classroom Folders	12.00	40.0000	EA	480.00							
	Grade 3 Really Good Stuff - Boomerang Folders Item 157236	12.00	24.0000	EA	288.00							

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	Grade 3 Really Good stuff - Decorate Your Travel	10.00	44.0000	EA	440.00							
	Grade 3 School Specialty Binder Pouch	12.00	36.0000	EA	432.00							
	Grade 5 School Specilaty Folders	5.00	24.0000	EA	120.00							
	Grade 5 School Specialty Binder view 2' white #086394	125.00	5.0000	EA	625.00							
	Grade 5 School Specialty Composition Books	125.00	3.0000	EA	375.00							
	Grade 5 School Specialty Dividers index 5 tab #081940	125.00	1.0000	EA	125.00							
	Grade 5 School Specialty Sheet Protectors #067506	25.00	12.0000	EA	300.00							
	Harbor Hill Mini-Marathon	1.00	500.0000	EA	500.00							
	Laminator Rolls	64.00	22.0000	EA	1,408.00							
	Pearson Testing	1.00	2,100.0000	EA	2,100.00							
	Petty Cash	1.00	500.0000	EA	500.00							
	Psychologist/Social Worker	2.00	200.0000	EA	400.00							
	School Lunch Fund - Open PO - School Events	1.00	500.0000	EA	500.00							
	Teacher Chair	2.00	375.0000	EA	750.00							

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2110-451-07-1700-701	CONSUM WKBS - HH ELA					7,450.10	5,369.06	7,294.00	15,367.00	25,575.00	10,208.00	66.43
	Add to make even	1.00	0.2000	EA	0.20							
	Grade 1 Continental Press - Reading Comprehension Readiness Book 1	15.00	7.0000	EA	105.00							
	Grade 1 Continental Press - Reading Comprehension Readiness Set Book 1 (Class Sets)	4.00	166.0000	EA	664.00							
	Grade 1 Curriculum Associates - CARS Shipping	1.00	58.0000	EA	58.00							
	Grade 1 Curriculum Associates - CARS	12.00	40.0000	EA	480.00							
	Grade 1 GL Educators Publishing Words I Use When I Write	115.00	3.5000	EA	402.50							
	Grade 1 GL Educators Publishing Words I Use When I Write Gr 1- 2 Shipping	1.00	51.0000	EA	51.00							
	Grade 1 Reading for Comprehension/Continental	115.00	20.0000	EA	2,300.00							
	Grade 1 Reading for Comprehension/Continental Shipping	1.00	263.0000	EA	263.00							
	Grade 2 Continental Press - Reading Comprehension Level A and Reading Comprehension Level B (Do Not need in 2022 - 2023)	0.00	0.0000	EA	0.00							
	Grade 3 Zaner Bloser Handwriting (cursive)	1.00	2,000.0000	EA	2,000.00							
	Grade 3 Rally Education!	1.00	4,415.0000	EA	4,415.00							
	Grade 3 Sadlier Grammar Workshop Online	135.00	15.0000	EA	2,025.00							
	Grade 3 Sadlier Grammar Workshop Print	135.00	15.0000	EA	2,025.00							
	Grade 3 Sadlier Grammar Workshop Teachers Online	6.00	30.0000	EA	180.00							
	Grade 4 Curriculum Associates ELA Practice	125.00	6.0000	EA	750.00							
	Grade 4 Curriculum Associates ELA Practice Shipping	1.00	60.0000	EA	60.00							
	Grade 4 Curriculum Associates ELA Practice Teachers Guide	5.00	9.0000	EA	45.00							
	Grade 4 Ready NY Coach Practice Test 2019 ED AK	4.00	7.7000	EA	30.80							
	Grade 4 Ready NY Coach Practice Test 2019 ELA	125.00	6.3000	EA	787.50							
	Grade 4 Ready NY Coach Practice Test 2019 ELA Shipping	1.00	223.0000	EA	223.00							
	Grade 4 Sadlier Grammar Workshop Online	125.00	15.0000	EA	1,875.00							
	Grade 4 Sadlier Grammar Workshop Print	125.00	15.0000	EA	1,875.00							

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	Grade 4 Sadlier Grammar Workshop Teachers Online	6.00	30.0000	EA	180.00							
	Grade 5 Sadlier Grammar Workshop Online	120.00	15.0000	EA	1,800.00							
	Grade 5 Sadlier Grammar Workshop Print	120.00	15.0000	EA	1,800.00							
	Grade 5 Sadlier Grammar Workshop Teachers Online	6.00	30.0000	EA	180.00							
	Sadlier Grammar Workshop Shipping	1.00	1,000.0000	EA	1,000.00							
2110-451-07-1800-701	CONSUM WKBS - HH MATH					4,791.57	4,545.12	5,163.00	6,177.00	5,137.00	-1,040.00	-16.84
	Grade 3 Rally! Education NY Math Rehearsal Plus 30 pk and one free 5 PK of NY Math Rehearsal Plus (ISBN 30837, 30769)	1.00	1,739.0000	EA	1,739.00							
	Grade 4 NY PCP Rev+PT 2019 Ed Math	5.00	437.0000	EA	2,185.00							
	Grade 4 NY PCP Rev+PT 2019 Ed Math Shipping	1.00	223.0000	EA	223.00							
	Grade 4 Ready NY NGLS Math Practice Student	125.00	6.0000	EA	750.00							
	Grade 4 Ready NY NGLS Math Practice Student Shipping	1.00	80.0000	EA	80.00							
	Grade 5 NY Coach Practice Coach Plu Rev Empire Ed Math Gr 5ProductCode 1607412	5.00	0.0000	EA	0.00							
	Grade 5 NY Cross Plus for CCLS, Rev- GR 5 Shipping	1.00	160.0000	EA	160.00							
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC					1,048.95	517.45	600.00	1,133.00	1,575.00	442.00	39.01
	Assorted Method Books - Band	70.00	11.0000	EA	770.00							
	Assorted Method Books - Orchestra	115.00	7.0000	EA	805.00							

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2110-451-07-2100-701	CONSUM WKBS - HH RDG					3,328.02	6,206.00	6,310.00	9,055.00	9,980.00	925.00	10.22
	Fun Hub	15.00	95.0000	EA	1,425.00							
	Foundations Order - Miscellaneous Items	1.00	1,300.0000	EA	1,300.00							
	Foundations Order - Grade 1	1.00	3,310.0000	EA	3,310.00							
	Foundations Order - Grade 2	1.00	2,240.0000	EA	2,240.00							
	Foundations Order - Grade 3	1.00	1,095.0000	EA	1,095.00							
	Foundations Order - Shipping	1.00	610.0000	EA	610.00							
2110-451-07-2200-701	CONSUM WKBS - HH SCI					123.75	-	-	-	-	-	-
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST					9,145.33	5,899.37	6,566.00	12,900.00	11,948.00	-952.00	-7.38
	Grade 1 Continental Press, Map Skills B Gr 2 Set, Item 9780845441428 (Do not need in 2024-2025)	0.00	0.0000	EA	0.00							
	Grade 1 Scholastic News Magazine	110.00	8.5000	EA	935.00							
	Grade 2 Scholastic News Magazine	125.00	8.5000	EA	1,062.50							
	Grade 3 Continental Press - Map Skills	1.00	1,520.0000	EA	1,520.00							
	Grade 3 Time for Kids	140.00	7.5000	EA	1,050.00							
	Grade 4 Storyworks/Scholastic News	125.00	9.5000	EA	1,187.50							
	Grade 4 myWorld Social Studies for New York - Grade 4-Regions (ISBN 9780328639182)	125.00	38.5000	EA	4,812.50							
	Grade 4 myWorld Social Studies for New York - Grade 4-Regions (ISBN 9780328639182) Shipping	1.00	193.0000	EA	193.00							
	Grade 5 Map Skills for Today	0.00	0.0000	EA	0.00							
	Grade 5 Storyworks/Scholastic News	125.00	9.5000	EA	1,187.50							

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2110-459-07-1700-701	Classroom Library					2,101.11	2,322.85	6,750.00	5,250.00	15,000.00	9,750.00	185.71
	Classroom Libraries Trade Books ELA: Mentor Texts, Guided Reading Sets, Leveled Libraries, Genres.											
	Classroom Libraries - Grades 3-5	16.00	250.0000	EA	4,000.00							
	Science of Reading Initiative - Classroom Libraries, Grades 1-2	1.00	11,000.0000	EA	11,000.00							
2110-459-07-9000-701	Class Lib Book of Month					4,347.05	4,456.86	4,500.00	1,000.00	1,000.00	-	-
	Book of the Month (10 books/5 copies each)	1.00	1,000.0000	EA	1,000.00							
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS					771.20	-	2,200.00	-	-	-	-
	Materials for incoming students not included in original enrollment numbers											
2110-480-07-1800-701	TCHG TEXTBK HH MATH					1,300.13	-	1,975.00	-	-	-	-
	Materials for students not included in original enrollment numbers											
2110-480-07-9000-701	TCHG REFERENCE HH					-	-	1,000.00	1,000.00	1,000.00	-	-
	Mentor/Teaching Texts	1.00	1,000.0000	EA	1,000.00							
		1.00	0.0000	EA	0.00							
2110-490-07-9000-701	BOCES SVCS HH					-	-	2,000.00	10,560.00	2,000.00	-8,560.00	-81.06
	Conservation - Cradle of Aviation - Grade 5 CIT4B: 401.010	1.00	2,000.0000	EA	2,000.00							
	Star Dance - Grade 3 CIT4A: 403.010	0.00	0.0000	EA	0.00							
2610-450-07-9000-701	LIB MAT/SUPPLIES HH					284.70	417.51	635.00	635.00	635.00	-	-
	General Supplies	1.00	385.0000	EA	385.00							
	Periodicals	1.00	250.0000	EA	250.00							

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2610-459-07-9000-701	LIB BOOKS HH					4,835.70	5,428.39	5,600.00	5,900.00	5,900.00	-	-
	Library Books	590.00	10.0000	EA	5,900.00							
2815-450-07-9000-701	HLTH SVCES SUPP HH					675.00	1,132.57	1,041.00	1,086.00	1,086.00	-	-
	Health Services Supplies	590.00	1.5000	EA	885.00							
	Ed Data Supplies	1.00	200.0000	EA	200.00							
		1.00	0.5000	EA	0.50							
		1.00	0.5000	EA	0.50							
2850-156-07-6700-701	CLUB STIPENDS					1,504.00	1,522.00	1,600.00	1,515.00	1,559.00	44.00	2.90
2850-157-07-6700-701	CHAP/SUPV NON-ATH					-	-	2,461.00	2,955.00	4,238.00	1,283.00	43.42
2850-157-07-6900-701	INTRAMURAL HOURLY					11,086.00	18,620.25	20,435.00	21,975.00	24,101.00	2,126.00	9.67

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2850-450-07-6900-701	SUP & MATERIALS					5,969.40	4,278.87	5,859.00	4,370.00	3,770.00	-600.00	-13.73
	Math Olympiad Registration	1.00	193.6000	EA	193.60							
	Math Olympiad Competition Fee - two teams	2.00	108.9000	EA	217.80							
	Arts and craft supplies	1.00	110.0000	EA	110.00							
	Athletics Supplies	1.00	116.0000	EA	116.00							
	STEAM Supplies	1.00	110.0000	EA	110.00							
	PACT Supplies	960.00	2.2000	EA	2,112.00							
	Lego Robotics Materials	6.00	85.0000	EA	510.00							
	Add to make dollar amount whole	1.00	0.6000	EA	0.60							
	Journalism	1.00	200.0000	EA	200.00							
	Mock Trials	1.00	200.0000	EA	200.00							
1620-230-08-9000-801	FURNITURE HS					-	-	10,130.00	-	-	-	-
2020-200-08-9000-801	SUPVSN EQPT HS					-	-	-	-	14,500.00	14,500.00	-
	Auditorium Projection Screen Replacement - 27 feet - 16:10Aspect Ratio - 127.5 H x204W x 240D - ADWAR Video Roslyn Installs	1.00	14,500.0000	EA	14,500.00							
2020-430-08-9000-801	SUPVSN CONTR HS					-	2,000.00	-	-	7,500.00	7,500.00	-
	Apprenticeships Inc. - Michael Todisco	1.00	7,500.0000	EA	7,500.00							

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2020-433-08-9000-801	SUPVSN MEMB DUES HS					1,064.00	1,153.00	1,875.00	1,875.00	1,875.00	-	-
	ACSD Memberships	1.00	400.0000	EA	400.00							
	NCHSPA	1.00	75.0000	EA	75.00							
	College Board	1.00	400.0000	EA	400.00							
	NASSP	4.00	250.0000	EA	1,000.00							
		1.00	0.0000	EA	0.00							
2020-436-08-9000-801	CONTRACT PRINTING HS					3,256.80	3,323.00	3,323.00	3,323.00	3,323.00	-	-
	Student Planner - (3) Year Contract Price of \$3,322.98 through 2021-2022	1.00	3,322.9800	EA	3,322.98							
	round	1.00	0.0200	EA	0.02							
		1.00	0.0000	EA	0.00							
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP					-	2,904.90	4,000.00	-	-	-	-
2020-445-08-9000-801	EQPT REPAIR HS					1,125.00	-	5,625.00	1,898.00	3,000.00	1,102.00	58.06
	Repair - Math - (40) TI Calculators	40.00	75.0000	EA	3,000.00							

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2020-450-08-9000-801	SUPVSN SUPPLIES HS					20,539.52	24,594.13	22,150.00	18,650.00	34,000.00	15,350.00	82.31
	Subscriptions	1.00	150.0000	EA	150.00							
	Parking Tags & Warning Stickers & Phone ID Holders	1.00	2,100.0000	EA	2,100.00							
	Various Ed-Data and Yearly Supplies for Staff,	1.00	25,000.0000	EA	25,000.00							
	Copy Paper Cost Increase Pens/Pencils/Markers Binders Clips Misc supplies											
	Open P.O. School Lunch Fund (Breakfast for: New Students, National Merit, Homecoming, Visiting Graduates)	1.00	2,000.0000	EA	2,000.00							
	Homecoming Pancakes, New Student Bfast, Alumni Brunch	1.00	2,300.0000	EA	2,300.00							
	Northwell Health Career Fair	1.00	1,250.0000	EA	1,250.00							
	Orientation - Mugs, Highlighters	1.00	1,200.0000		1,200.00							
2110-200-08-1000-801	TCHG EQPT HS ART					-	763.54	3,474.00	4,000.00	5,000.00	1,000.00	25.00
	Enlargers	2.00	2,500.0000	EA	5,000.00							
2110-200-08-1800-801	TCHG EQPT HS MATH					2,288.21	4,800.85	5,174.00	-	5,174.00	5,174.00	-
	TI Nspire Calculators	30.00	149.9500	EA	4,498.50							
	BOCES Fee	1.00	674.7800	EA	674.78							
		1.00	0.7200	EA	0.72							
2110-200-08-1910-801	TCHG EQPT HS BAND					4,637.60	4,573.38	4,638.00	4,884.00	-	-4,884.00	-100.00
2110-200-08-1920-801	TCHG EQPT HS ORCH					-	6,886.57	7,000.00	-	-	-	-

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2110-200-08-2200-801	TCHG EQUIP - SCIENCE					9,431.54	9,442.00	9,920.00	8,943.00	9,497.00	554.00	6.19
	Rolling Tool Cabinet	2.00	1,006.4700	EA	2,012.94							
	Socket Set	2.00	637.8300	EA	1,275.66							
	Torque Wrench	1.00	713.7300	EA	713.73							
	Electrician Tool Set	2.00	832.5000	EA	1,665.00							
	Engine Hoist Cherry Picker	1.00	554.7500	EA	554.75							
	Electric Lift Table	2.00	1,637.4000	EA	3,274.80							
		1.00	0.1200	EA	0.12							
2110-230-08-1000-801	TCHG FURN HS ART					-	-	-	-	12,251.00	12,251.00	-
	Evoke Stacker Chair	30.00	175.1000	EA	5,253.00							
	Wood Leg Table	5.00	991.1000	EA	4,955.50							
	Delivery	1.00	2,041.7000	EA	2,041.70							
		1.00	0.8000	EA	0.80							
2110-230-08-1200-801	TCHG FURN HS ENGLISH					-	-	-	-	1,083.00	1,083.00	-
	Safco 3-Shelf Metal Mobile Book Cart Steel Wheels	2.00	541.0900	EA	1,082.18							
		1.00	0.8200	EA	0.82							
2110-230-08-1800-801	TCHG FURN HS MATH					-	-	-	-	5,566.00	5,566.00	-
	38000 Series Desk	2.00	1,893.0000	EA	3,786.00							
	Hutch Series - Completes the Math Office	2.00	890.0000	EA	1,780.00							

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2110-230-08-2200-801	TCHG FURN HS SCIENCE					756.00	1,858.98	7,498.00	7,670.00	4,770.00	-2,900.00	-37.81
	3800 30Dx48W-2L W/LOK Single Ped Desk	4.00	753.2700	EA	3,013.08							
	SUN36HUY/22Open Hutch - High Shelf Height	4.00	438.9900	EA	1,755.96							
		1.00	0.9600	EA	0.96							
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI					-	-	-	1,570.00	1,627.00	57.00	3.63
	Hon Desk with Bookcase	1.00	1,626.6700	EA	1,626.67							
		1.00	0.3300	EA	0.33							
2110-230-08-2600-801	TCHG FURN - WRLD LAN					-	-	-	1,030.00	-	-1,030.00	-100.00
2110-230-08-6600-801	FURNITURE HILLTOP					-	-	1,600.00	13,000.00	-	-13,000.00	-100.00
2110-430-08-2200-801	CONTRACTED SVCS					-	349.00	2,000.00	2,000.00	2,000.00	-	-
	Chemical Removal Science	2.00	1,000.0000	EA	2,000.00							
		1.00	0.0000	EA	0.00							
2110-430-08-6200-801	CONTR HS COMMENCEME					22,371.60	6,698.01	25,000.00	25,000.00	28,000.00	3,000.00	12.00
	HS Commencement - Tilles Center, Flowers, Diplomas, Booklets, Cap & Gowns, Awards,	1.00	28,000.0000	EA	28,000.00							

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2110-430-08-6500-801	CONTRACTED SVCS- M BAND					3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-	-
	MB Drill Writing and Design - Competitive Bands utilize this service	1.00	3,000.0000	EA	3,000.00							
		1.00	0.0000	EA	0.00							
2110-430-08-9000-801	TCHG HS CONTR					4,500.00	1,424.67	14,000.00	8,000.00	3,000.00	-5,000.00	-62.50
	Bryant Library Art Show - Matting Artwork	1.00	1,000.0000	EA	1,000.00							
	Junior Class Event - Rentals, refreshments, activities, music	1.00	2,000.0000	EA	2,000.00							
2110-432-08-2800-801	Testing Fees AP Exams					116,879.00	115,067.00	132,000.00	106,000.00	125,000.00	19,000.00	17.92
	AP - Testing Fees for AP Exams - # of Exams Increasing Each Year	1.00	125,000.0000	EA	125,000.00							
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH					-	-	150.00	150.00	150.00	-	-
	Orchestra Dues	1.00	150.0000	EA	150.00							
		1.00	0.0000	EA	0.00							
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL					-	-	300.00	300.00	300.00	-	-
	Professional memberships	1.00	300.0000	EA	300.00							
		1.00	0.0000	EA	0.00							

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2110-433-08-9000-801	TCHG MEMB DUES HS					9,394.60	8,859.14	16,977.00	16,967.00	20,779.00	3,812.00	22.47
	NCTM - Math	1.00	175.0000	EA	175.00							
	ASCD - Math	1.00	94.0000	EA	94.00							
	LICSS - Social Studies	4.00	35.0000	EA	140.00							
	NCSS - Social Studies	4.00	66.0000	EA	264.00							
	BTA - Business	4.00	100.0000	EA	400.00							
	LIBTA - Business	1.00	90.0000	EA	90.00							
	American Pyschological Association	1.00	300.0000	EA	300.00							
	Qualtrics - Research	1.00	1,500.0000	EA	1,500.00							
	American Psychological Society	1.00	250.0000	EA	250.00							
	Eastern Psychological Association	1.00	75.0000	EA	75.00							
	ASCD - World Language	1.00	59.0000	EA	59.00							
	ACTFL - American Council for Teachers of Foreign Languages	1.00	1,000.0000	EA	1,000.00							
	BTA - Business Registration	1.00	210.0000	EA	210.00							
	Business Teachers	2.00	39.0000	EA	78.00							
	AMC A&B	1.00	116.0000	EA	116.00							
	American Philosophical Association	1.00	75.0000	EA	75.00							
	AATSP - American Association for Teachers of Spanish and Portuguese	1.00	150.0000	EA	150.00							
	WebAssign - Math BC Calculus	1.00	1,400.0000	EA	1,400.00							
	ASCD - Social Studies	1.00	89.0000	EA	89.00							
	AMTNYS	1.00	40.0000	EA	40.00							
	NCTM	1.00	175.0000	EA	175.00							
	American Library Association	1.00	300.0000	EA	300.00							
	JSTOR Library Membership	1.00	1,560.0000	EA	1,560.00							
	NSTA - Science	1.00	80.0000	EA	80.00							

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	STANYS - Science	1.00	44.0000	EA	44.00							
	LISTEMELA - Science	1.00	35.0000	EA	35.00							
	NSELA - Science	1.00	55.0000	EA	55.00							
	Delta Math	1.00	2,700.0000	EA	2,700.00							
	Ncimi	1.00	3,500.0000	EA	3,500.00							
	AATF - Wld Lang	1.00	100.0000	EA	100.00							
	NYSAWLA	1.00	100.0000	EA	100.00							
	Gizmos	1.00	5,625.0000	EA	5,625.00							
2110-440-08-2800-801	TRAV CONF WKSHP AP					-	988.00	2,000.00	2,000.00	2,500.00	500.00	25.00
	AP - Travel and Conference for Professional Development for	1.00	2,500.0000	EA	2,500.00							
		1.00	0.0000	EA	0.00							
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM					2,400.00	-	5,850.00	6,000.00	5,850.00	-150.00	-2.50
	PLTW Training	1.00	5,850.0000	EA	5,850.00							
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP					1,234.00	4,720.75	13,000.00	13,000.00	10,500.00	-2,500.00	-19.23
	Teacher Conferences/Prof. Development All Conference registration fees, travel costs, hotels, food National Conferences - Math, English, WL, Science, SS, Business, Art	1.00	10,500.0000	EA	10,500.00							
2110-445-08-1000-801	EQPT REPAIRS - HS ART					553.41	638.24	1,000.00	1,000.00	1,000.00	-	-
	Repair - Photo, Ceramics	1.00	1,000.0000	EA	1,000.00							
		1.00	0.0000	EA	0.00							

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2110-445-08-1910-801	MUSIC REPAIRS - HS BAND					758.00	984.70	1,500.00	1,500.00	950.00	-550.00	-36.67
	Repair Instruments	1.00	950.0000	EA	950.00							
		1.00	0.0000	EA	0.00							
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH					1,335.00	-	1,500.00	1,500.00	1,500.00	-	-
	Instrument repairs - needs repairs	1.00	1,500.0000	EA	1,500.00							
		1.00	0.0000	EA	0.00							
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL					1,205.00	250.00	1,500.00	1,500.00	1,500.00	-	-
	Repairs - Choral room Piano	1.00	1,500.0000	EA	1,500.00							
		1.00	0.0000	EA	0.00							
2110-445-08-2200-801	SCIENCE REPAIRS - HS					-	-	1,998.00	1,998.00	1,998.00	-	-
	Service of Microscopes	100.00	8.4900	EA	849.00							
	Service of Balances	100.00	8.4900	EA	849.00							
	Parts for Scopes/Balances	1.00	300.0000	EA	300.00							
		1.00	0.0000	EA	0.00							
2110-448-08-1000-801	FIELD TRIP EXP- ART					50.00	-	-	-	-	-	-
2110-448-08-1800-801	FIELD TRIP EXP- Math					-	-	300.00	300.00	300.00	-	-
	MOM Math Museum	1.00	300.0000	EA	300.00							
		1.00	0.0000	EA	0.00							

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2110-448-08-1900-801	FIELD TRIP EXP- MUSIC					3,588.57	4,342.15	5,500.00	6,000.00	10,000.00	4,000.00	66.67
	All Stae NYSSMA Music Festival - Additional Participants - Busing for All County and LISFA, and NYSSMA	1.00	10,000.0000	EA	10,000.00							
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL					-	-	600.00	1,200.00	1,200.00	-	-
	Field Trips vocal	1.00	1,200.0000	EA	1,200.00							
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE					7,282.00	12,575.00	10,030.00	4,496.00	15,931.00	11,435.00	254.34
	Cold Spring Harbor - DNA Lab - AP Bio classes/Adding Living Environment Honors classes	3.00	200.0000	EA	600.00							
	Bronx Zoo - APES	90.00	19.9500	EA	1,795.50							
	Atlantis - Marine World	60.00	35.0000	EA	2,100.00							
	Queens Zoo - Living Environment	270.00	9.9500	EA	2,686.50							
	Great Adventure - Physics	175.00	49.9900	EA	8,748.25							
		1.00	0.7500	EA	0.75							
2110-448-08-2300-801	FIELD TRIP EXP- Social St					-	200.00	1,100.00	1,100.00	1,100.00	-	-
	Museums, 9-11 Memorial	1.00	1,100.0000	EA	1,100.00							
		1.00	0.0000	EA	0.00							
2110-448-08-2600-801	FIELD TRIP EXP- LOTE					-	-	400.00	400.00	400.00	-	-
	Misc Field trips	1.00	400.0000	EA	400.00							
		1.00	0.0000	EA	0.00							

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2110-448-08-2700-801	FIELD TRIP EXP- Business					255.00	270.00	270.00	1,076.00	300.00	-776.00	-72.12
	Competitions	1.00	300.0000		300.00							
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH					16,533.66	9,918.37	19,395.00	20,780.00	14,320.00	-6,460.00	-31.09
	NYSSEF	12.00	200.0000	EA	2,400.00							
	ISEF	1.00	3,500.0000	EA	3,500.00							
	Long Island Science Congress	20.00	35.0000	EA	700.00							
	WAC (RAF)	30.00	50.0000	EA	1,500.00							
	STS Finals	1.00	1,000.0000	EA	1,000.00							
	LISEF JV	12.00	60.0000	EA	720.00							
	American Psychological Society Conference	5.00	800.0000	EA	4,000.00							
	Kathy Belton Science Fair	10.00	50.0000	EA	500.00							
2110-448-08-6600-801	FIELD TRIPS HILLTOP					3,359.00	2,544.50	4,000.00	4,000.00	4,000.00	-	-
	Various Field Trips - LI Adventure Park, College Visits, Cultural Trips to NYC, Phys Ed Trips - Snow Tubing, Hiking, etc.	1.00	4,000.0000	EA	4,000.00							
		1.00	0.0000	EA	0.00							
2110-450-08-1000-801	SUPPLIES HS ART					17,780.67	22,576.62	22,756.00	20,256.00	21,556.00	1,300.00	6.42
	Subscriptions - Magazines	1.00	256.0000	EA	256.00							
	Supplies - Various art supplies	1.00	21,300.0000	EA	21,300.00							
	Paint, markers, clay, sculpture, construction paper, pencils, photography supplies,											

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2110-450-08-1200-801	SUPPLIES HS ENGLISH					816.91	2,677.20	2,872.00	3,069.00	3,069.00	-	-
	Staples - Poster Size Post-It, Marbkle notebooks, Markers, Colored pencils	1.00	1,750.0000	EA	1,750.00							
	Barnes & Noble - DVD	1.00	345.0000	EA	345.00							
	Apperson - 25 Q's. 50 Q's, 2 Red Ink Cartridges	1.00	371.0000	EA	371.00							
	Magazine subscriptions of America	1.00	601.8000	EA	601.80							
		1.00	0.7800	EA	0.78							
		1.00	0.4200	EA	0.42							
2110-450-08-1300-801	TCHG SUPPLIES ENL HS					-	300.00	300.00	300.00	300.00	-	-
	Staples, Notebooks, Index cards, etc.	1.00	300.0000	EA	300.00							
		1.00	0.0000	EA	0.00							
2110-450-08-1800-801	TCHG SUP HS MATH					3,799.84	2,244.63	3,915.00	3,915.00	3,915.00	-	-
	School Specialty	1.00	2,614.0000	EA	2,614.00							
	Staples	1.00	1,300.0000	EA	1,300.00							
		1.00	0.5500	EA	0.55							
		1.00	0.4500	EA	0.45							
		1.00	0.0000	EA	0.00							

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2110-450-08-1900-801	TCHG SUP HS MUSIC					2,066.79	-	3,198.00	3,198.00	3,198.00	-	-
	ToneSavvy.com - music software	1.00	228.0000	EA	228.00							
	SmartMusic - Full access Educator Subscription	3.00	40.0000	EA	120.00							
	SmartMusic - 225 Students subscriptions - music creator software	225.00	10.0000	EA	2,250.00							
	Practice Harmony 7E	15.00	39.9900	EA	599.85							
		1.00	0.1500	EA	0.15							
		1.00	0.0000	EA	0.00							
2110-450-08-1910-801	TCHG SUP HS BAND					4,500.00	4,498.10	4,500.00	4,500.00	5,000.00	500.00	11.11
	Misc Supplies - Reeds, sticks, sheet music, etc.	1.00	5,000.0000	EA	5,000.00							
		1.00	0.0000	EA	0.00							
2110-450-08-1920-801	TCHG SUP HS ORCH					2,575.58	3,000.00	3,000.00	3,000.00	3,000.00	-	-
	Supplies- Music	1.00	3,000.0000	EA	3,000.00							
		1.00	0.0000	EA	0.00							
2110-450-08-1930-801	TCHG SUP HS VOCAL					413.80	-	3,000.00	3,000.00	3,000.00	-	-
	Supplies - Music	1.00	3,000.0000	EA	3,000.00							
		1.00	0.0000	EA	0.00							

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2110-450-08-2100-801	TCHG SUP HS READING					-	323.00	823.00	823.00	823.00	-	-
	Subscriptions	1.00	30.0000	EA	30.00							
	Various Supplies and Scholastic	1.00	602.0000	EA	602.00							
	Staples	1.00	190.5200	EA	190.52							
		1.00	0.4800	EA	0.48							
		1.00	0.0000	EA	0.00							
2110-450-08-2200-801	TCHG SUP HS SCIENCE					32,519.83	31,416.41	26,103.00	40,407.00	43,407.00	3,000.00	7.42
	EdData - increased 10% for anticipated cost increases Biogeochemical cycles 8-station kit, Biodiversity kit, Aquatic toxicity eokit, ethanol biofuel kit, glass apparatus, physiology syringe, examining energy resources kit, bacteria 18-minute test, test tube cuvettes, EQ-AP Biology origin life 8 station replacement set, circulatory system 8-station refill, model kit- animal behavior 8-station kit, species interaction 8-station kit, AP NRG Dynamics materials kit, Biomes & Ecosystems BINGO, racks, cube, assorted pack, How a food web is formed, Cancer and the Loss of Cell kit, POGIL Activities, Stir Rod KIMAX 5X200 pack, Environmental Situation Cards, Glucose Standard Solution, CHEmistry - Hydrogen Peroxide, Living Plants - Plant Tray, AP Biology Respiration Kit, Pesticide Test Strips	1.00	34,000.0000	EA	34,000.00							
	Non EDS Supplies	1.00	1,534.5000	EA	1,534.50							
	Open PO to Food Emporium - for purchase of freshvegetables,fruit and other materials for use in the science department	1.00	1,000.0000	EA	1,000.00							
	Open PO for Marine Bio - to Petco for fish and other live materials	1.00	1,000.0000	EA	1,000.00							
	Magazine Subscriptions	1.00	903.0000	EA	903.00							
	S & H	1.00	4,969.1500	EA	4,969.15							
		1.00	0.3500	EA	0.35							

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2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI					5,991.79	5,374.00	5,841.00	5,841.00	4,933.00	-908.00	-15.55
	Subscriptions	1.00	1,000.0000	EA	1,000.00							
	Apperson	1.00	2,000.0000	EA	2,000.00							
	School Specialty	1.00	1,450.0000	EA	1,450.00							
	Shipping	1.00	481.7500	EA	481.75							
		1.00	0.9300	EA	0.93							
		1.00	0.0000	EA	0.00							
		1.00	0.3200	EA	0.32							
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN					3,950.46	3,256.24	2,872.00	3,172.00	3,022.00	-150.00	-4.73
	Various Supplies	1.00	2,750.0000	EA	2,750.00							
	Magazines	1.00	270.0000	EA	270.00							
		1.00	0.5000	EA	0.50							
		1.00	0.5300	EA	0.53							
		1.00	0.6100	EA	0.61							
		1.00	0.3600	EA	0.36							
2110-450-08-2700-801	TCHG SUP HS BUSINESS					43.97	577.16	680.00	757.00	827.00	70.00	9.25
	Various Supplies - Fabrics, Markers, Card Stock, Privacy Boards, Modeling Dough, Glue Sticks	1.00	700.0000	EA	700.00							
	Magazines	1.00	125.0000	EA	125.00							
		1.00	0.5600	EA	0.56							
		1.00	0.3800	EA	0.38							
		1.00	0.9700	EA	0.97							
		1.00	0.0900	EA	0.09							

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2110-450-08-2800-801	MATLS & SUPPLIES AP					1,990.98	-	-	500.00	500.00	-	-
	AP Supplies	1.00	500.0000	EA	500.00							
2110-450-08-3000-801	TCHG SUPPLIES HS STEM					720.00	4,886.74	5,000.00	5,000.00	5,000.00	-	-
	CIM Supplies	1.00	1,250.0000	EA	1,250.00							
	IED Supplies	1.00	1,250.0000	EA	1,250.00							
	CEA Supplies	1.00	1,250.0000	EA	1,250.00							
	POE Supplies	1.00	1,250.0000	EA	1,250.00							
		1.00	0.0000	EA	0.00							
2110-450-08-6100-801	RESEARCH-SUPL & MAT					313.00	500.00	1,500.00	2,500.00	2,500.00	-	-
	Research Supplies	1.00	2,500.0000	EA	2,500.00							
2110-450-08-6600-801	MATLS & SUPP - Hilltop					571.89	240.64	2,000.00	2,000.00	2,000.00	-	-
	Supplies	1.00	2,000.0000	EA	2,000.00							
		1.00	0.0000	EA	0.00							
2110-450-08-9000-801	TCHG SUPPLIES HS					5,391.06	4,665.20	5,319.00	5,319.00	4,501.00	-818.00	-15.38
	Supplies	1.00	2,500.0000	EA	2,500.00							
	Misc expenses	1.00	2,000.0000	EA	2,000.00							
		1.00	0.7700	EA	0.77							
		1.00	0.0000	EA	0.00							
		1.00	0.2300	EA	0.23							

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2110-451-08-1200-801	CONSUM WKBS - HS ENGL					4,030.00	3,665.70	5,046.00	6,690.00	6,825.00	135.00	2.02
	DOVER - Frankenstein (200), Frederick Douglas (120), Winesburg, Ohio (90), Macbeth (120), Richard III (90), Importance of Being Earnest (30), Inferno (60), Meatmorphosis (90), Heart of Darkness (60), Scarlet Letter (150)	1.00	6,825.0000	EA	6,825.00							
2110-451-08-1300-801	CONSUM WKBS - HS ENL					-	365.12	618.00	638.00	638.00	-	-
	ESL - Misc - Workbooks at Various Levels; Literary Works, Grammer Form & Function, Essay and Short Composition, Keystone & Companion Readers, DVD, Videos & Site Licenses NY Finish Line ELL's	1.00	620.0000	EA	620.00							
	Shipping	1.00	15.0000	EA	15.00							
		1.00	0.8200	EA	0.82							
		1.00	0.6400	EA	0.64							
		1.00	0.5600	EA	0.56							
		1.00	0.9800	EA	0.98							
2110-451-08-1800-801	CONSUM WKBS - HS MATH					1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-	-
	CC Geo Topical Review	250.00	3.0000		750.00							
	CC Algebra Topical ReviewMarketing Supplies	250.00	3.0000	EA	750.00							
		1.00	0.0000	EA	0.00							
2110-451-08-1920-801	CONSUM WKBS - HS ORCH					-	-	1,520.00	-	-	-	-

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2110-451-08-2200-801	CONSUM WKBS - HS SCI					13,336.69	-	-	-	16,598.00	16,598.00	-
	ESRT Workbook	135.00	9.9500	EA	1,343.25							
	Chemistry: The Physical Setting	275.00	16.9700	EA	4,666.75							
	LE Brief Review	290.00	16.9700	EA	4,921.30							
	Earth Sci - The Physical Setting	135.00	16.9700	EA	2,290.95							
	Physics: The Physical Setting	110.00	16.9700	EA	1,866.70							
	Shipping	1.00	1,508.9000	EA	1,508.90							
		1.00	0.1500	EA	0.15							
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST					4,304.00	5,144.25	5,178.00	5,328.00	5,468.00	140.00	2.63
	Jarrett - GI 2	55.00	14.9500	EA	822.25							
	PerFinance	55.00	28.0000	EA	1,540.00							
	AP Macroeconomics	115.00	27.0000	EA	3,105.00							
		1.00	0.2000	EA	0.20							
		1.00	0.0500	EA	0.05							
		1.00	0.5000	EA	0.50							

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2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG					12,707.66	6,059.00	6,119.00	6,463.00	11,293.00	4,830.00	74.73
	French 2H - Une Fois Pour Toutes	20.00	87.0000	EA	1,740.00							
	French 2 Wkbook	20.00	35.0000	EA	700.00							
	French 3 Prep Wkbook	20.00	35.0000	EA	700.00							
	French AP	20.00	75.0000	EA	1,500.00							
	Spanish 5	20.00	163.0000	EA	3,260.00							
	Chinese 2	2.00	72.0000	EA	144.00							
	Chinese 4	2.00	22.0000	EA	44.00							
	Chinese	2.00	40.0000	EA	80.00							
	AP Spanish Perp	50.00	62.5000	EA	3,125.00							
2110-451-08-2700-801	TCHG WKBS BUSINESS					4,444.00	4,537.35	4,544.00	9,445.00	14,368.00	4,923.00	52.12
	MindTap - Century 21 Accounting - Gen Journal - 11th Edition-K12 Insyant Access	1.00	1,050.0000	EA	1,050.00							
	Sports & Entertainment Simulation	1.00	1,295.0000	EA	1,295.00							
	Investments Mindtap	1.00	3,850.0000	EA	3,850.00							
	Finance - Intro Financial Mgt	1.00	2,450.0000	EA	2,450.00							
	StuKent - Mimic Social Simulation	1.00	800.0000	EA	800.00							
	Sports Career Consulting	1.00	998.0000	EA	998.00							
	Marketing, Social Media, Sports Marketing Bundle	1.00	2,600.0000	EA	2,600.00							
	Money & Investing	1.00	475.0000	EA	475.00							
	ASB Subscription	1.00	850.0000	EA	850.00							

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2110-451-08-6600-801	CONSUM WKBS - HILLTOP					-	-	750.00	750.00	750.00	-	-
	Various workbooks	1.00	750.0000	EA	750.00							
		1.00	0.0000	EA	0.00							
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH					8,455.00	6,096.09	8,455.00	9,485.00	9,733.00	248.00	2.61
	Perma-Bound - Crucible, Hate U Give, Fahrenheit 451, Death of a Salesman	1.00	6,382.1400	EA	6,382.14							
	Follett Titleware - Underground Railroad, Tortilla Curtain,	1.00	3,350.0000	EA	3,350.00							
		1.00	0.1600	EA	0.16							
		1.00	0.2000	EA	0.20							
		1.00	0.5000	EA	0.50							
2110-480-08-1800-801	TCHG TEXTBK HS MATH					-	1,500.00	1,500.00	1,500.00	2,000.00	500.00	33.33
	Misc. replacement tectbooks	1.00	2,000.0000	EA	2,000.00							
		1.00	0.0000	EA	0.00							
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE					220.80	292.70	2,971.00	2,971.00	2,005.00	-966.00	-32.51
	Replacement Textbooks Misc.	20.00	96.6900	EA	1,933.80							
	Shipping	1.00	70.0000	EA	70.00							
		1.00	0.3000	EA	0.30							
		1.00	0.0000	EA	0.00							
		1.00	0.9000	EA	0.90							

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2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN					-	259.32	550.00	550.00	550.00	-	-
	Replacement tectbooks - Authentico 1	20.00	25.0000	EA	500.00							
	Shipping	1.00	50.0000	EA	50.00							
		1.00	0.0000	EA	0.00							
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED					-	-	-	-	475.00	475.00	-
	Business, Investments, Mgt	1.00	475.0000	EA	475.00							
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP					-	393.33	500.00	500.00	500.00	-	-
	Misc. textbooks	1.00	500.0000	EA	500.00							
		1.00	0.0000	EA	0.00							
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS					111,682.25	-	5,499.00	8,499.00	8,499.00	-	-
	THESE SERVICES ARE PROVIDED THROUGH BOCES CIT4B: 401.010											
	Boating Program - Marine Bio - AP Env	3.00	1,833.0000	EA	5,499.00							
	Dolan DNA Renewal	1.00	3,000.0000	EA	3,000.00							

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2110-490-08-5700-801	BOCES ARTS IN ED					-18,162.00	-	21,500.00	68,300.00	60,300.00	-8,000.00	-11.71
	THESE SERVICES ARE PROVIDED THROUGH BOCES CIT4A: 403.010											
	Mission Be - Grades 9 - Mindfulness - Social and Emotional Learning Program - Carin Winter	1.00	20,000.0000	EA	20,000.00							
	Hakeem Rahim - Mental Wellness Program - 2 Assesblies of 2 Periods Each - 2 Grades per Assembly	1.00	5,500.0000	EA	5,500.00							
	RCP - Choregraphy Assistant	1.00	2,000.0000	EA	2,000.00							
	RCP - Sound Professional	2.00	7,900.0000	EA	15,800.00							
	RCP - Videography	2.00	1,500.0000	EA	3,000.00							
	RCP - Lighting Professional	2.00	2,500.0000	EA	5,000.00							
	Advisor MB and Wintreguard	1.00	5,000.0000	EA	5,000.00							
	Marching Band Movement Technician	1.00	4,000.0000	EA	4,000.00							
2110-490-08-9000-801	BOCES PROGS OTHER					-	3,630.00	15,925.00	21,169.00	5,780.00	-15,389.00	-72.70
	Test Wizard	100.00	57.8000	EA	5,780.00							
2330-155-03-6000-801	DRIVER ED TCHG					-	-	6,996.00	6,996.00	-	-6,996.00	-100.00
2330-430-03-6000-801	CONTR HS DRIVERS ED					35,039.99	32,950.00	37,840.00	37,840.00	37,840.00	-	-
	This is the new budget code for Driver Education which is now the responsibility of the HS instead of Adult Education . Contract agreement for behind-the-wheel component of NYS-approved Driver Education program for Roslyn HS students. Driver Education program is self-sustaining; student fees cover this expense entirely.											
	Contract HS Driver's Ed - Bell Auto	1.00	37,840.0000	EA	37,840.00							
		1.00	0.0000	EA	0.00							

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2330-450-03-6000-801	DRIVER ED SUPPLIES					-	-	250.00	250.00	250.00	-	-
	This is the new budget code for Driver Education which is now the responsibility of the HS instead of Adult Education											
	Driver's Ed Supplies	1.00	250.0000	EA	250.00							
		1.00	0.0000	EA	0.00							
2330-480-03-6000-801	DRIVER ED TEXTBK					146.74	-	350.00	350.00	350.00	-	-
	This is the new budget code for Driver Education which is now the responsibility of the HS instead of Adult Education											
	Driver's Ed Textbooks	1.00	350.0000	EA	350.00							
		1.00	0.0000	EA	0.00							
2610-430-08-9000-801	LIB CONTR HS					2,421.08	2,480.00	2,580.00	2,680.00	1,150.00	-1,530.00	-57.09
	ELSEVIER Complete Freedom Collection for 2022	1.00	1,150.0000	EA	1,150.00							
2610-433-08-9000-801	LIB MEMB HS					300.00	300.63	350.00	350.00	-	-350.00	-100.00
		1.00	0.0000	EA	0.00							
2610-450-08-9000-801	LIB MAT/SUPPLIES HS					695.77	1,235.93	1,400.00	1,800.00	1,800.00	-	-
	Subscriptions - Magazines	1.00	1,000.0000	EA	1,000.00							
	Office Supplies	1.00	800.0000	EA	800.00							

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2610-459-08-9000-801	LIB BOOKS HS					6,333.32	7,424.03	11,500.00	10,500.00	10,370.00	-130.00	-1.24
	New Library Books - Follett - Fiction/Nonfiction	1.00	6,200.0000	EA	6,200.00							
	New Library Books - Special Collections	1.00	760.0000	EA	760.00							
	Follett eBooks & Lightbox Interactive eBookseBooks for our FolletShelf, Non-fiction areas that we are currently in need of: Sciences, Health Sciences, Social Sciences.	1.00	800.0000	EA	800.00							
	Books & eBooks other vendors	1.00	1,700.0000	EA	1,700.00							
	Summer Books - Barnes & Noble	1.00	910.0000	EA	910.00							
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS					1,810.18	4,090.13	4,094.00	4,054.00	4,054.00	-	-
	ED-DATA Supplies											
	ED-DATA Supplies	1.00	3,150.0000	EA	3,150.00							
	Various Nurse Supplies - Cough Drops, Organic Kidz Bars, Baby Wipes, Insta-Heat Hot Packs, Thermal Blankets, AUtomatic BP Monitor	1.00	523.1200	EA	523.12							
	(1) Wheelchairs - Student Needs	1.00	345.0000	EA	345.00							
	Shipping	1.00	35.0000	EA	35.00							
		1.00	0.8800	EA	0.88							
2850-156-08-6500-801	MARCH BAND STIPENDS					42,003.00	42,507.00	56,354.00	58,000.00	62,108.00	4,108.00	7.08
2850-156-08-6700-801	CLUB STIPENDS					192,479.95	203,440.00	193,062.00	193,062.00	206,500.00	13,438.00	6.96
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND					64,529.50	47,183.50	82,000.00	112,500.00	74,500.00	-38,000.00	-33.78
2850-157-08-6700-801	CHAP/SUPV NON-ATH					41,135.00	37,383.50	63,000.00	70,000.00	62,000.00	-8,000.00	-11.43

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2850-200-08-6500-801	TCHG EQPT HS MARCH BAN					-	2,840.00	6,000.00	4,000.00	4,000.00	-	-
	Winter Guard Vinyl Floor	1.00	4,000.0000	EA	4,000.00							
2850-429-08-6500-801	UNIFORMS					4,000.00	8,000.00	8,000.00	10,000.00	10,000.00	-	-
	Marching Band - Woodwinds, Brass, Percussion, & Drum MajorsEnd of year uniform dry cleaning	1.00	10,000.0000	EA	10,000.00							
2850-430-08-6500-801	CONTRACTED SVCS- M BAND					5,250.00	5,000.00	5,250.00	5,000.00	2,500.00	-2,500.00	-50.00
	Rental of Pods for Fall and Winter Seasons	1.00	2,500.0000	EA	2,500.00							
2850-430-08-6700-801	CO-CURR CONTR HS					8,801.65	2,967.00	14,300.00	16,300.00	13,300.00	-3,000.00	-18.40
	Contractual Expenditiures for Extracurricular Activities Student Prints - Literary Magazine National Honor Society - chords, certificates, envelopes	1.00	5,500.0000	EA	5,500.00							
	Yearbook	1.00	3,000.0000	EA	3,000.00							
	Hilltop Beacon Printing	6.00	800.0000	EA	4,800.00							
2850-430-08-7000-801	CONTR HS Theatre Arts					16,185.00	16,653.64	16,300.00	20,900.00	17,600.00	-3,300.00	-15.79
	Props/Costume Rentals for both shows -Fall/Spring	1.00	8,600.0000	EA	8,600.00							
	Rights for both Shows \$4,500 each	2.00	4,500.0000	EA	9,000.00							
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND					600.00	600.00	600.00	2,390.00	2,390.00	-	-
	Marching Band - Membership Dues NYSFBC, Winter Guard Membership Dues - USBands, MAIN, and WGI	1.00	2,390.0000	EA	2,390.00							

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2850-433-08-6700-801	CO-CURR MEMB					19,348.00	17,394.00	26,163.00	25,663.00	32,613.00	6,950.00	27.08
	NY State Forensics League	1.00	40.0000	EA	40.00							
	National Forensics League	1.00	149.0000	EA	149.00							
	Continental Math League	1.00	255.0000	EA	255.00							
	NY Math League	1.00	90.0000	EA	90.00							
	All-Stars Math	1.00	2,520.0000	EA	2,520.00							
	Mock Trial - Wheatley School	1.00	350.0000	EA	350.00							
	National Honor Society Chapter Affiliation	1.00	385.0000	EA	385.00							
	Regional Quiz Bowl	1.00	175.0000	EA	175.00							
	Science Olympiad - Islip invitational - 2 teams	1.00	200.0000	EA	200.00							
	Science Olympiad - Regional Competition	1.00	650.0000	EA	650.00							
	Science Olympiad - States Competition	1.00	150.0000	EA	150.00							
	Tri-M Music Honor Society - NAFME annual fee	1.00	150.0000	EA	150.00							
	Tri-M Honor Society - Membership	1.00	350.0000	EA	350.00							
	4N6 Fanatics	1.00	150.0000	EA	150.00							
	Mock Trial - County Tournament	1.00	250.0000	EA	250.00							
	Code Club (2 ACLS Divisions)	1.00	375.0000	EA	375.00							
	NASC - Student Council	1.00	95.0000	EA	95.00							
	Quill & Scroll Society - Beacon	1.00	200.0000	EA	200.00							
	American Scholastic Press Assoc. - Beacon	1.00	60.0000	EA	60.00							
	National Scholastic Press Assoc. - Beacon	1.00	189.0000	EA	189.00							
	Columbia Scholastic Press Assoc. - Beacon	1.00	300.0000	EA	300.00							
	Science National Honor Society	1.00	60.0000	EA	60.00							
	Robotics Ed Competition	1.00	500.0000	EA	500.00							
	LILT - Wld Lang	1.00	20.0000	EA	20.00							
	Catholic Forensics	1.00	3,500.0000	EA	3,500.00							

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	LI Forensics Association	1.00	2,700.0000	EA	2,700.00							
	Robotics Club	1.00	7,000.0000	EA	7,000.00							
	DECA - Business Registration	1.00	3,750.0000	EA	3,750.00							
	International Thespian Society - Honor Society	1.00	125.0000	EA	125.00							
	PAC Club Registration	1.00	275.0000	EA	275.00							
	Model Government Registration	1.00	125.0000	EA	125.00							
	MAA American Math Association - Contest	1.00	900.0000	EA	900.00							
	ACSL	1.00	75.0000	EA	75.00							
	DECA student memberships	1.00	6,500.0000	EA	6,500.00							
2850-433-08-7000-801	MEMB HSTheatre Arts					444.00	-	1,500.00	1,500.00	1,500.00	-	-
	Memberships - International Thespian Honor Society	1.00	1,500.0000	EA	1,500.00							
		1.00	0.0000	EA	0.00							
2850-440-08-6500-801	M BAND TRAV CONF WKSHP					-	-	500.00	500.00	500.00	-	-
	Marching Band Conference-Workshop - NYSFBC Meetings	1.00	500.0000	EA	500.00							
		1.00	0.0000	EA	0.00							
2850-445-08-6500-801	MARCHING BAND REPAIRS					-	1,072.89	1,500.00	1,500.00	1,000.00	-500.00	-33.33
	Pit Repairs for marching Band	1.00	1,000.0000	EA	1,000.00							
		1.00	0.0000	EA	0.00							

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2850-448-08-6500-801	FIELD TRIP EXP- M BAND					32,896.00	56,600.00	59,500.00	132,500.00	132,000.00	-500.00	-0.38
	Transportation Marching Band - Marching Band Events Additional cost reflects an additional bus due to the increase in the band size Band Camp (\$23,000) Weekend Competitions - 6 events (\$19,000) Syracuse (\$34,000)	1.00	122,000.0000	EA	122,000.00							
	Winter Guard transportation	1.00	10,000.0000	EA	10,000.00							
2850-448-08-6700-801	CO-CURR FIELD TRIPS					79,578.66	54,945.19	72,500.00	80,000.00	90,000.00	10,000.00	12.50
	Extracurricular Field Trips - increased number of competitions and travel expenses	1.00	85,000.0000	EA	85,000.00							
	Transportation, hotels, fees, and food reimbursement Forensics, DECA, PAC/Suss Team, Science Olympiad All County & LISFA Busing	1.00	5,000.0000	EA	5,000.00							
2850-450-08-6500-801	Marching Band Supplies HS					11,828.00	19,795.36	20,000.00	29,500.00	31,500.00	2,000.00	6.78
	Marching Band Supplies - Flags, Field Show props - percussion supplies, magavox speakers, wireless microphones, winds supplies, colorguard supplies. Increase ONLY Graduating 27 Seniors	1.00	8,500.0000	EA	8,500.00							
	Marchin Band Prop Sets	1.00	8,500.0000	EA	8,500.00							
	Colorguard Uniforms	1.00	6,000.0000	EA	6,000.00							
	Winter Guard supplies	1.00	8,500.0000	EA	8,500.00							
2850-450-08-6700-801	CO-CURR SUPPLIES HS					7,637.84	3,499.94	7,500.00	7,000.00	7,000.00	-	-
	Misc - Newspaper, Student Prints, yearbook, etc.	1.00	5,000.0000	EA	5,000.00							
	Robotics Supplies	1.00	2,000.0000	EA	2,000.00							

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2850-450-08-7000-801	SUPP HSTheatre Arts					7,347.84	5,256.82	4,300.00	4,300.00	4,300.00	-	-
	Stage Craft Materials- wood, painting supplies	1.00	1,700.0000	EA	1,700.00							
	Programs	2.00	1,300.0000	EA	2,600.00							
		1.00	0.0000	EA	0.00							
1620-230-09-9000-901	FURNITURE MS					-	-	-	1,106.00	-	-1,106.00	-100.00
2020-200-09-9000-901	SUPVSN EQPT MS					589.99	1,306.44	1,500.00	-	-	-	-
2020-230-09-9000-901	SUPVSN FURN MS					-	9,386.20	9,500.00	-	-	-	-
2020-433-09-9000-901	SUPVSN MEMB DUES MS					-	-	600.00	240.00	240.00	-	-
	Admin. Memberships	3.00	80.0000	EA	240.00							
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP					-	2,377.24	3,000.00	1,500.00	1,500.00	-	-
	Admin. Conferences and expenses. National Conferences)	1.00	1,500.0000	EA	1,500.00							
2020-445-09-9000-901	EQPT REPAIR MS					200.00	-	200.00	200.00	200.00	-	-
	Repairs/maintenance to M.S. equipment	1.00	200.0000	EA	200.00							
		1.00	0.0000	EA	0.00							

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2020-450-09-9000-901	SUPVSN SUPPLIES MS					10,602.90	22,770.76	23,000.00	20,228.00	20,228.00	-	-
	Student Agenda Books	1.00	4,000.0000	EA	4,000.00							
	Xerox Paper	1.00	6,000.0000	EA	6,000.00							
	Supervision stationery related supplies	1.00	6,000.0000	EA	6,000.00							
	Administrative Supplies (Principal and AP Supplies)	1.00	3,000.0000	EA	3,000.00							
	Kenwood Radios	4.00	306.9100	EA	1,227.64							
		1.00	0.3600	EA	0.36							
2110-200-09-1500-901	EQPT- HOME ECON					-	-	-	750.00	-	-750.00	-100.00
2110-200-09-1900-901	TCHG EQPT MS MUSIC					-	-	1,000.00	-	6,062.00	6,062.00	-
	CAPRI 1453-2 1/2 Size String Bass Outfit	3.00	974.9900	EA	2,924.97							
	CAPRI 1453-2 1/2 Size String Bass Outfit	3.00	999.0000	EA	2,997.00							
	s/h	1.00	140.0000	EA	140.00							
		1.00	0.0300	EA	0.03							
2110-200-09-2200-901	TCHG EQUIP - SCIENCE					-	-	-	1,990.00	-	-1,990.00	-100.00
2110-200-09-2300-901	TCHG EQPT MS SOC STUD					-	-	695.00	-	-	-	-
2110-230-09-1200-901	TCHG FURN MS ENGLISH					-	-	-	-	252.00	252.00	-
	Bookshelf	1.00	252.0000	EA	252.00							

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2110-230-09-1500-901	TCHG FURN MS H & C					-	-	-	1,700.00	-	-1,700.00	-100.00
2110-230-09-1900-901	TCHG FURN MS MUSIC					-	-	-	-	5,199.00	5,199.00	-
	4 Unit bass rack	1.00	940.0000	EA	940.00							
	S/h	1.00	225.0000	EA	225.00							
	Bar Marimba	1.00	3,509.9900	EA	3,509.99							
	s/h	1.00	524.0000	EA	524.00							
		1.00	0.0100	EA	0.01							
2110-230-09-2200-901	TCHG FURN MS SCIENCE					-	-	-	-	2,325.00	2,325.00	-
	Replacement/updating furniture in two science labs.											
	Desk/cabinet/chair/hutch	1.00	2,324.1600	EA	2,324.16							
		1.00	0.8400	EA	0.84							
2110-230-09-2300-901	TCHG FURN MS Soc Studies					-	1,382.84	1,400.00	-	1,386.00	1,386.00	-
	Double Pedestal Teacher Desk	2.00	693.0000	EA	1,386.00							
	.	0.00	0.0000	EA	0.00							
2110-230-09-2600-901	TCHG FURN - WRLD LAN					-	701.96	735.00	656.00	-	-656.00	-100.00
2110-430-09-6200-901	MS GRADUATION CONTR					12,404.08	12,784.62	13,000.00	14,000.00	17,000.00	3,000.00	21.43
	Graduation at Hofstra plus ancillary costs	1.00	17,000.0000	EA	17,000.00							

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2110-430-09-9000-901	CONTRACTED SVCS- MS					1,800.00	-	2,000.00	7,000.00	4,000.00	-3,000.00	-42.86
	Science Chemical Removal	1.00	1,000.0000	EA	1,000.00							
	Non-BOCES Presentations	2.00	1,500.0000	EA	3,000.00							
2110-433-09-9000-901	TCHG MEMB DUES MS					1,536.00	1,800.00	15,893.00	14,761.00	7,670.00	-7,091.00	-48.04
	Anticipated MS Memberships	1.00	250.0000	EA	250.00							
	NYSSMA Majors	1.00	150.0000	EA	150.00							
	Math Fair	1.00	600.0000	EA	600.00							
	Kellenberg	1.00	150.0000	EA	150.00							
	AMC 8	1.00	1,400.0000	EA	1,400.00							
	Mathcounts	1.00	300.0000	EA	300.00							
	Math League	1.00	350.0000	EA	350.00							
	Continental Math League	1.00	650.0000	EA	650.00							
	Noetic	1.00	200.0000	EA	200.00							
	Examgen-school site license	1.00	800.0000	EA	800.00							
	Olympiad Math Tournament	1.00	300.0000	EA	300.00							
	Delta Math- School Testing Membership	1.00	1,500.0000	EA	1,500.00							
	Test Wizard	15.00	68.0000	EA	1,020.00							
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM					-	-	5,850.00	5,850.00	5,850.00	-	-
	Yearly Update and Professional Development Training for PLTW	1.00	5,850.0000	EA	5,850.00							

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2110-440-09-9000-901	TCHG TRAV CONF WKSHP					279.00	5,453.19	11,070.00	9,020.00	12,940.00	3,920.00	43.46
	English Staff Development Conferences	4.00	200.0000	EA	800.00							
	World Language Staff Development Conferences	1.00	200.0000	EA	200.00							
	Math Staff Development Conferences	1.00	200.0000	EA	200.00							
	Exploratory Arts Staff Development Conferences	1.00	200.0000	EA	200.00							
	NCTE Conference (Louisville) English	1.00	2,620.0000	EA	2,620.00							
	NSTA (science)	2.00	3,000.0000	EA	6,000.00							
	MIT_Belen Castillo	1.00	2,000.0000	EA	2,000.00							
	LI Council of Social Studies	2.00	300.0000	EA	600.00							
	LILAC	2.00	160.0000	EA	320.00							
2110-445-09-1900-901	MUSIC REPAIRS - MS					321.00	735.00	1,000.00	1,500.00	1,500.00	-	-
	Repairs of musical instruments	1.00	1,500.0000	EA	1,500.00							
2110-445-09-2200-901	EQPT REPAIRS					-	-	1,998.00	2,598.00	2,398.00	-200.00	-7.70
	Service of Microscopes	100.00	8.4900	EA	849.00							
	Service of Balances and weight	100.00	8.4900	EA	849.00							
	Parts for scopes/balances	1.00	300.0000	EA	300.00							
	STEM Repairs	1.00	400.0000	EA	400.00							

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2110-448-09-9000-901	TCHG FIELD TRIPS MS					2,442.00	3,479.00	9,500.00	9,500.00	9,500.00	-	-
	Grade 6 225 students x \$20 per student	200.00	15.0000	EA	3,000.00							
	Grade 7 275 students x \$20 per student	200.00	15.0000	EA	3,000.00							
	Grade 8 232 students x \$20 per student	200.00	15.0000	EA	3,000.00							
	Music in the Parks	1.00	500.0000	EA	500.00							
		1.00	0.0000	EA	0.00							
2110-450-09-1000-901	TCHG SUP MS ART					8,871.52	10,892.06	10,000.00	10,748.00	11,752.00	1,004.00	9.34
	Bid book supplies (clay, paint, brushes, oak tag...)	1.00	10,000.0000	EA	10,000.00							
	Daylight wafer 2 LED light box	8.00	219.0000	EA	1,752.00							
2110-450-09-1200-901	TCHG SUP MS ENGLISH					2,165.50	1,364.78	2,000.00	1,988.00	2,340.00	352.00	17.71
	Poster Size Post-it Pads, Chart paper, ELA supplies.	1.00	1,500.0000	EA	1,500.00							
	Scholastic Reference Material	120.00	7.0000	EA	840.00							
2110-450-09-1500-901	TCHG SUP MS HOME/CR					8,656.88	12,258.01	13,000.00	12,300.00	14,300.00	2,000.00	16.26
	Food for curriculum	1.00	11,800.0000	EA	11,800.00							
	Replacement of small kitchen equipment (items less than \$200)	5.00	300.0000	EA	1,500.00							
	Bid book supplies (measuring cups, bakers' molds, oven mitts)	1.00	1,000.0000	EA	1,000.00							

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2110-450-09-1600-901	TCHG SUP MS TECH					3,603.16	3,869.79	4,000.00	4,000.00	4,000.00	-	-
	Cost associated with the addition of Project Lead the Way curriculum and supplies.											
	Bid book supplies (lumber, sandpaper,assorted markers,bolts, glue)	1.00	4,000.0000	EA	4,000.00							
		1.00	0.0000	EA	0.00							
2110-450-09-1800-901	TCHG SUP MS MATH					3,609.53	5,515.92	6,000.00	2,500.00	2,500.00	-	-
	Coding Curriculum-Supporting New Initiatives and Increased Student Enrollment in Coding	1.00	1,500.0000	EA	1,500.00							
	Classroom Supplies	1.00	1,000.0000	EA	1,000.00							
2110-450-09-1900-901	TCHG SUP MS MUSIC					1,021.28	1,572.33	1,300.00	1,500.00	2,345.00	845.00	56.33
	Choral folders, strings, reeds, wax	1.00	1,500.0000	EA	1,500.00							
	Cymbals	1.00	169.0000	EA	169.00							
	steel snare drum	2.00	280.9600	EA	561.92							
	Xylophone /bell mallets	1.00	114.0000	EA	114.00							
		1.00	0.0800	EA	0.08							
2110-450-09-2200-901	TCHG SUP MS SCIENCE					7,932.00	13,496.02	14,500.00	11,770.00	11,000.00	-770.00	-6.54
	6th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies and Science World subscription)	1.00	3,000.0000	EA	3,000.00							
	7th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies)	1.00	4,000.0000	EA	4,000.00							
	8th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies)	1.00	4,000.0000	EA	4,000.00							

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2110-450-09-2300-901	TCHG SUP MS SOCIAL ST					-	1,358.55	1,500.00	1,647.00	1,920.00	273.00	16.58
	Social Studies classroom supplies.	1.00	1,500.0000	EA	1,500.00							
	Executive Chair	2.00	210.0000	EA	420.00							
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN					1,805.24	2,699.95	2,981.00	5,088.00	2,000.00	-3,088.00	-60.69
	Multicultural activity and classroom supplies.	1.00	2,000.0000	EA	2,000.00							
2110-450-09-3000-901	TCHG SUPPLIES MS STEM					3,344.00	3,848.50	4,050.00	4,050.00	4,050.00	-	-
	Automation & Robotics	1.00	850.0000	EA	850.00							
	Engineering Technology (Core Materials)	1.00	3,200.0000	EA	3,200.00							
		1.00	0.0000	EA	0.00							
2110-450-09-9000-901	TCHG SUPPLIES MS					9,448.07	11,894.49	13,300.00	11,000.00	11,000.00	-	-
	Classroom Supplies (Planners/Grading Supplies)	200.00	10.0000	EA	2,000.00							
	Schoolwide Supplies.	1.00	6,000.0000	EA	6,000.00							
	Office Supplies. (Main Office and Counseling Center)	1.00	3,000.0000	EA	3,000.00							

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2110-451-09-1200-901	CONSUM WKBS - MS ENGL					4,643.70	4,017.94	4,860.00	2,574.00	425.00	-2,149.00	-83.49
	Just words student kit	5.00	85.0000	EA	425.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC					485.71	287.56	600.00	900.00	900.00	-	-
	Miscellaneous titles of sheet music	1.00	900.0000	EA	900.00							
2110-451-09-2200-901	CONSUM WKBS - MS SCI					-	11,449.83	13,629.00	11,838.00	11,838.00	-	-
	UPCO ES Physical setting Book	175.00	15.9500	EA	2,791.25							
	UPCO Explorations in ES	175.00	22.9500	EA	4,016.25							
	UPCO Intermediate Level Science	130.00	16.9500	EA	2,203.50							
	ESRT Workbook	175.00	10.0000	EA	1,750.00							
	s/h	1.00	1,076.1000	EA	1,076.10							
		1.00	0.3600	EA	0.36							
		1.00	0.4400	EA	0.44							
		1.00	0.1000	EA	0.10							

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2110-451-09-2600-901	CONSUM WKBS - MS WRRLD LNG					1,025.80	1,513.72	7,050.00	2,688.00	133.00	-2,555.00	-95.05
	Easy step to chinese workbook 1	2.00	22.0000	EA	44.00							
	Easy step to chinese workbook 2	2.00	22.0000	EA	44.00							
	Easy step to chinese workbook 3	2.00	22.0000	EA	44.00							
	Chairman' Bao	100.00	19.7500	EA	1,975.00							
	Arch Chinese	2.00	170.0000	EA	340.00							
	Sr.Wooly	2.00	150.0000	EA	300.00							
	Que Tal	30.00	10.0000	EA	300.00							
	Ça Va Scholastic Magazine Allons-y !	20.00	7.5000	EA	150.00							
	Le français essentiel	20.00	7.5000	EA	150.00							
		1.00	-3,214.0000	EA	-3,214.00							

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2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH					3,205.60	5,151.00	5,729.00	9,404.00	7,210.00	-2,194.00	-23.33
	Among the Free	15.00	7.9400	EA	119.10							
	Among the Brave	15.00	7.9400	EA	119.10							
	Among the Barons	15.00	7.9400	EA	119.10							
	Among the Betayed	15.00	7.9400	EA	119.10							
	Among the Imposters	15.00	7.9400	EA	119.10							
	Canyon's Edge	15.00	7.9400	EA	119.10							
	Booked	15.00	18.0100	EA	270.15							
	Ground Zero	15.00	17.1600	EA	257.40							
	Insignificant Events	15.00	18.0100	EA	270.15							
	All the Broken Pieces	90.00	17.6800	EA	1,591.20							
	Pigman	75.00	9.7000	EA	727.50							
	I survived: the Japanese Tsunami	15.00	15.0000	EA	225.00							
	SCythe	90.00	13.2200	EA	1,189.80							
	Twelve Angry Men	50.00	13.2300	EA	661.50							
	Ghost	15.00	7.9400	EA	119.10							
	Before the ever after	90.00	8.8200	EA	793.80							
	Shoe Dog	15.00	7.9400	EA	119.10							
	Becoming Mohammad Ali	15.00	8.8200	EA	132.30							
	Rebound	15.00	9.1800	EA	137.70							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							

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.		0.00	0.0000	EA	0.00							
.		0.00	0.0000	EA	0.00							
.		0.00	0.0000	EA	0.00							
.		0.00	0.0000	EA	0.00							
.		0.00	0.0000	EA	0.00							
.		1.00	0.7000	EA	0.70							
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE					-	1,956.15	2,400.00	4,400.00	2,900.00	-1,500.00	-34.09
	Earth Science Honors Textbook-8th Grade	25.00	100.0000	EA	2,500.00							
	S/H	1.00	400.0000	EA	400.00							
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST					1,772.75	1,811.25	2,961.00	2,667.00	-	-2,667.00	-100.00
2110-490-09-5700-901	BOCES ARTS IN ED					-	-	12,000.00	12,000.00	14,000.00	2,000.00	16.67
	THESE SERVICES ARE PROVIDED THROUGH BOCES CIT4A: 403.010											
	Sound and Lighting for RMS Spotlight Production	1.00	12,000.0000	EA	12,000.00							
	BOCES Presentations/Assemblies	2.00	1,000.0000	EA	2,000.00							
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES					-164.74	9,700.50	15,000.00	13,000.00	12,000.00	-1,000.00	-7.69
	THESE SERVICES ARE PROVIDED THROUGH BOCES CIT4B: 401.010											
	BOCES field trips (Outdoor Education and Enviromental Education Center, Caumsett Outdoor Education Center, Cold Spring Harbor DNA Labs, and Old Bethpage Restoration Village)	1.00	12,000.0000	EA	12,000.00							
2610-230-09-9000-901	Library FURN MS					-	-	-	-	657.00	657.00	-
	Display Table	1.00	657.0000	EA	657.00							

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2610-433-09-9000-901	LIB MEMB MS					-	-	210.00	210.00	210.00	-	-
	Membership to ALA	1.00	210.0000	EA	210.00							
		1.00	0.0000	EA	0.00							
2610-450-09-9000-901	LIB MAT/SUPPLIES MS					2,467.52	1,096.29	2,000.00	1,500.00	2,993.00	1,493.00	99.53
	Bid book supplies (book cards, posters, stationery supplies)	1.00	1,000.0000	EA	1,000.00							
	Interdisciplinary Projects and Lessons	1.00	1,000.0000	EA	1,000.00							
	IPad floor countertop stand	1.00	289.0000	EA	289.00							
	Task Chair	1.00	265.0000	EA	265.00							
	Display Cart	1.00	349.0000	EA	349.00							
	Step Stool	1.00	90.0000	EA	90.00							
2610-459-09-9000-901	LIB BOOKS MS					3,682.68	257.39	4,500.00	2,500.00	2,500.00	-	-
	Library Books	1.00	2,500.0000	EA	2,500.00							
2815-450-09-9000-901	HLTH SVCES SUPP MS					1,318.94	1,054.67	1,500.00	1,500.00	1,500.00	-	-
	Bid book supplies (band aids, first aid items and all other related supplies)	1.00	1,500.0000	EA	1,500.00							
		1.00	0.0000	EA	0.00							
2850-156-09-6700-901	CLUB STIPENDS					55,745.00	54,502.00	60,221.00	58,712.00	60,103.00	1,391.00	2.37
2850-157-09-6700-901	CHAP/SUPV NON-ATH					9,422.50	11,241.00	26,004.00	13,230.00	12,726.00	-504.00	-3.81

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2850-430-09-7000-901	CONTR MS Theatre Arts					4,465.00	815.00	15,000.00	7,500.00	6,500.00	-1,000.00	-13.33
	Costume Rental	1.00	2,000.0000	EA	2,000.00							
	Set Rental	1.00	2,000.0000	EA	2,000.00							
	Right to the Play	1.00	2,500.0000	EA	2,500.00							
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS					-	-	3,900.00	4,850.00	4,850.00	-	-
	Field trip transportation outside the school day	4.00	500.0000	EA	2,000.00							
	Music Festival Buses	6.00	475.0000	EA	2,850.00							
2850-450-09-6700-901	CO-CURR SUPPLIES MS					-	1,170.78	1,500.00	1,700.00	1,500.00	-200.00	-11.76
	Supplies for co-curricular clubs	1.00	1,500.0000	EA	1,500.00							
2850-450-09-7000-901	SUPP MSTheatre Arts					-	-	1,200.00	1,200.00	500.00	-700.00	-58.33
	Backstage Supplies	1.00	500.0000	EA	500.00							
		1.00	0.0000	EA	0.00							
1310-200-03-9000-999	EQUIPMENT					2,828.33	-	-	-	-	-	-
1310-230-03-9000-999	CARRY OVER ENCUMBRANCE					4,287.10	-	-	-	-	-	-
1310-430-03-9000-999	CONTRACTED SVCS					-	375.00	-	-	-	-	-

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1345-450-03-9000-999	CARRY OVER ENCUMBRANCE					221.87	1.50	-	-	-	-	-
1420-442-03-4700-999	LEGAL SERVICES					-	935.00	-	-	-	-	-
1430-430-03-9000-999	CONTRACTED SVCS					-	1,200.00	-	-	-	-	-
1480-230-03-9000-999	FURNITURE					-	5,000.00	-	-	-	-	-
1480-440-03-9000-999	TRAVEL AND CONF EXP					-	2,921.50	-	-	-	-	-
1480-450-03-9000-999	MATERIALS & SUPPLIES					350.39	-	-	-	-	-	-
1620-200-04-9000-999	EQUIPMENT					2,060.00	-	-	-	-	-	-
1620-200-06-9000-999	EQUIPMENT					-	168.49	-	-	-	-	-
1620-427-03-9000-999	TELEPHONE					-	1,641.72	-	-	-	-	-
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE					1,337.00	-	-	-	-	-	-

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1620-450-03-3800-999	CARRY OVER ENCUMBRANCE					-	1,549.96	-	-	-	-	-
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE					6,041.93	530.96	-	-	-	-	-
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE					-	664.75	-	-	-	-	-
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE					2,918.40	1,988.49	-	-	-	-	-
1621-430-03-8900-999	CONTRACTED SVCS					35,736.90	-	-	-	-	-	-
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE					45,255.17	119.50	-	-	-	-	-
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE					1,614.52	-	-	-	-	-	-
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE					11,550.00	205,750.46	-	-	-	-	-
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE					24,623.80	12,456.64	-	-	-	-	-
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE					6,890.00	-	-	-	-	-	-

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2021-22 Actual Exp	2022-23 Actual Exp	2022-23 Budget	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change	Percent Change
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE					59,901.28	28,943.75	-	-	-	-	-
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE					7,541.91	640.00	-	-	-	-	-
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE					17,297.95	-	-	-	-	-	-
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE					5,629.35	6,951.00	-	-	-	-	-
1621-446-09-9000-999	BLDG SUP & REPS					-	12,896.00	-	-	-	-	-
1621-450-03-3300-999	MATERIALS & SUPPLIES					-	2,645.62	-	-	-	-	-
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE					73.84	66,221.01	-	-	-	-	-
1670-450-03-9000-999	CARRY OVER ENCUMBRANCE					-	7,739.61	-	-	-	-	-
1670-450-04-9000-999	MATERIALS & SUPPLIES					-	132.16	-	-	-	-	-
1670-450-06-9000-999	MATERIALS & SUPPLIES					-	2,217.14	-	-	-	-	-

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1670-450-07-9000-999	MATERIALS & SUPPLIES					-	230.81	-	-	-	-	-
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE					-	106,227.10	-	-	-	-	-
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE					-	17,307.76	-	-	-	-	-
1680-445-03-3300-999	EQPT REPAIRS					-	2,051.00	-	-	-	-	-
1680-450-03-9000-999	MATERIALS & SUPPLIES					-	1,367.91	-	-	-	-	-
1930-430-03-9000-999	CARRY OVER ENCUMBRANCE					38,525.90	63,672.61	-	-	-	-	-
2010-450-03-9000-999	MATERIALS & SUPPLIES					-	46,058.68	-	-	-	-	-
2020-230-09-9000-999	FURNITURE					2,037.00	6,677.84	-	-	-	-	-
2020-433-08-9000-999	MEMBERSHIP DUES					-	215.00	-	-	-	-	-
2020-450-04-9000-999	CARRY OVER ENCUMBRANCE					1,660.00	-	-	-	-	-	-

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2020-450-06-9000-999	MATERIALS & SUPPLIES					-	606.69	-	-	-	-	-
2020-450-07-9000-999	MATERIALS & SUPPLIES					138.58	-	-	-	-	-	-
2020-450-08-9000-999	MATERIALS & SUPPLIES					32.27	348.10	-	-	-	-	-
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE					1,022.31	11,648.31	-	-	-	-	-
2060-430-03-9000-999	CONTRACTED SVCS					-	5,991.46	-	-	-	-	-
2070-430-03-9000-999	CARRY OVER ENCUMBRANCE					-	13,580.71	-	-	-	-	-
2110-200-07-9000-999	EQUIPMENT					4,120.00	1,087.94	-	-	-	-	-
2110-200-08-1800-999	EQUIPMENT					-	1,187.78	-	-	-	-	-
2110-200-08-2200-999	EQUIPMENT					2,977.54	10,861.12	-	-	-	-	-
2110-200-09-2000-999	EQUIPMENT					791.76	-	-	-	-	-	-

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2110-230-03-9000-999	FURNITURE					-	50,550.02	-	-	-	-	-
2110-430-03-9000-999	CONTRACTED SVCS					3,309.08	-	-	-	-	-	-
2110-430-08-2200-999	CONTRACTED SVCS					-	1,800.00	-	-	-	-	-
2110-430-08-6200-999	CONTRACTED SVCS					22,742.25	-	-	-	-	-	-
2110-433-08-9000-999	MEMBERSHIP DUES					-	578.00	-	-	-	-	-
2110-433-09-9000-999	MEMBERSHIP DUES					395.00	-	-	-	-	-	-
2110-445-09-1500-999	EQPT REPAIRS					-	5.75	-	-	-	-	-
2110-445-09-2200-999	EQPT REPAIRS					-	1,144.25	-	-	-	-	-
2110-448-08-6600-999	FIELD TRIP EXPENSES					-	125.00	-	-	-	-	-
2110-448-09-9000-999	FIELD TRIP EXPENSES					300.00	1,153.00	-	-	-	-	-

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2110-450-04-9000-999	MATERIALS & SUPPLIES					3,785.36	10,346.60	-	-	-	-	-
2110-450-06-2000-999	MATERIALS & SUPPLIES					-	1,006.91	-	-	-	-	-
2110-450-08-1000-999	MATERIALS & SUPPLIES					-	4,426.49	-	-	-	-	-
2110-450-08-1930-999	MATERIALS & SUPPLIES					265.99	-	-	-	-	-	-
2110-450-08-2100-999	MATERIALS & SUPPLIES					-	823.00	-	-	-	-	-
2110-450-08-2200-999	MATERIALS & SUPPLIES					5,593.17	1,890.03	-	-	-	-	-
2110-450-08-2600-999	MATERIALS & SUPPLIES					-	799.86	-	-	-	-	-
2110-450-08-2700-999	CARRY OVER ENCUMBRANCE					93.22	190.13	-	-	-	-	-
2110-450-08-3000-999	MATERIALS & SUPPLIES					-	7,713.16	-	-	-	-	-
2110-450-08-6600-999	MATERIALS & SUPPLIES					-	769.67	-	-	-	-	-

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2110-450-08-9000-999	MATERIALS & SUPPLIES					1,767.25	310.11	-	-	-	-	-
2110-450-09-1000-999	MATERIALS & SUPPLIES					-	1,101.49	-	-	-	-	-
2110-450-09-1200-999	MATERIALS & SUPPLIES					1,328.89	141.87	-	-	-	-	-
2110-450-09-1400-999	MATERIALS & SUPPLIES					1,615.46	-	-	-	-	-	-
2110-450-09-1500-999	MATERIALS & SUPPLIES					-	1,205.20	-	-	-	-	-
2110-450-09-1600-999	CARRY OVER ENCUMBRANCE					173.26	354.67	-	-	-	-	-
2110-450-09-1800-999	MATERIALS & SUPPLIES					325.00	1,476.02	-	-	-	-	-
2110-450-09-1900-999	MATERIALS & SUPPLIES					-	245.50	-	-	-	-	-
2110-450-09-2000-999	MATERIALS & SUPPLIES					-	275.86	-	-	-	-	-
2110-450-09-2200-999	CARRY OVER ENCUMBRANCE					2,479.96	916.72	-	-	-	-	-

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2110-450-09-2300-999	MATERIALS & SUPPLIES					499.50	1,989.61	-	-	-	-	-
2110-450-09-2600-999	MATERIALS & SUPPLIES					247.50	70.93	-	-	-	-	-
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE					1,211.09	2,811.26	-	-	-	-	-
2110-451-08-2200-999	CONSUMABLE WBKS					-	482.40	-	-	-	-	-
2110-451-08-2300-999	CONSUMABLE WBKS					1,116.50	-	-	-	-	-	-
2110-451-08-2600-999	CONSUMABLE WBKS					-	771.32	-	-	-	-	-
2110-451-09-2200-999	CONSUMABLE WBKS					-	10,791.00	-	-	-	-	-
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE					-	43,297.90	-	-	-	-	-
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE					-	848.00	-	-	-	-	-
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE					437.42	200.74	-	-	-	-	-

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2250-472-03-9000-999	CARRY OVER ENCUMBRANCE					-	162,639.56	-	-	-	-	-
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE					725.86	2,393.43	-	-	-	-	-
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE					375.00	-	-	-	-	-	-
2610-450-04-9000-999	MATERIALS & SUPPLIES					-	880.49	-	-	-	-	-
2610-450-08-9000-999	MATERIALS & SUPPLIES					805.16	704.23	-	-	-	-	-
2610-450-09-9000-999	MATERIALS & SUPPLIES					71.47	-	-	-	-	-	-
2610-459-04-9000-999	LIB BOOKS & SUP					1,655.85	922.75	-	-	-	-	-
2610-459-08-9000-999	LIB BOOKS & SUP					377.86	2,664.67	-	-	-	-	-
2630-220-03-1100-999	COMPUTER HARDWARE					-	16,823.00	-	-	-	-	-
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE					-	32,729.00	-	-	-	-	-

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2630-450-03-1100-999	CARRY OVER ENCUMBRANCE					-	16,434.78	-	-	-	-	-
2810-450-08-9000-999	MATERIALS & SUPPLIES					1,766.50	-	-	-	-	-	-
2810-450-09-9000-999	MATERIALS & SUPPLIES					357.00	-	-	-	-	-	-
2850-430-08-6500-999	CONTRACTED SVCS					2,228.78	-	-	-	-	-	-
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE					11,141.53	-	-	-	-	-	-
2850-448-08-6700-999	FIELD TRIP EXPENSES					-	1,943.44	-	-	-	-	-
2850-450-04-6900-999	MATERIALS & SUPPLIES					-	2,026.60	-	-	-	-	-
2850-450-08-6700-999	MATERIALS & SUPPLIES					2,402.87	-	-	-	-	-	-
2850-450-09-7000-999	MATERIALS & SUPPLIES					-	977.16	-	-	-	-	-
2855-200-08-6800-999	EQUIPMENT					-	1,724.15	-	-	-	-	-

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2855-200-09-2000-999	EQUIPMENT					808.24	-	-	-	-	-	-
2855-230-08-6800-999	FURNITURE					2,698.20	-	-	-	-	-	-
2855-429-08-6800-999	UNIFORMS					11,568.48	4,875.00	-	-	-	-	-
2855-429-09-6800-999	UNIFORMS					7,831.50	2,475.00	-	-	-	-	-
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE					1,611.88	651.23	-	-	-	-	-
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE					4,632.25	1,246.92	-	-	-	-	-
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE					-	1,080.57	-	-	-	-	-
2855-445-08-6800-999	CARRY OVER ENCUMBRANCE					1,023.12	-	-	-	-	-	-
2855-448-08-6800-999	FIELD TRIP EXPENSES					-	582.00	-	-	-	-	-
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE					-	9,288.73	-	-	-	-	-

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2855-450-09-6800-999	CARRY OVER ENCUMBRANCE					-	1,214.40	-	-	-	-	-
5510-427-03-9000-999	CARRY OVER ENCUMBRANCE					-	999.82	-	-	-	-	-
5510-450-03-9000-999	MATERIALS & SUPPLIES					135.00	-	-	-	-	-	-
Total GENERAL FUND						112,421,919.08	118,645,723.57	122,145,193.00	127,474,805.00	132,567,170.00	5,092,365.00	3.99%