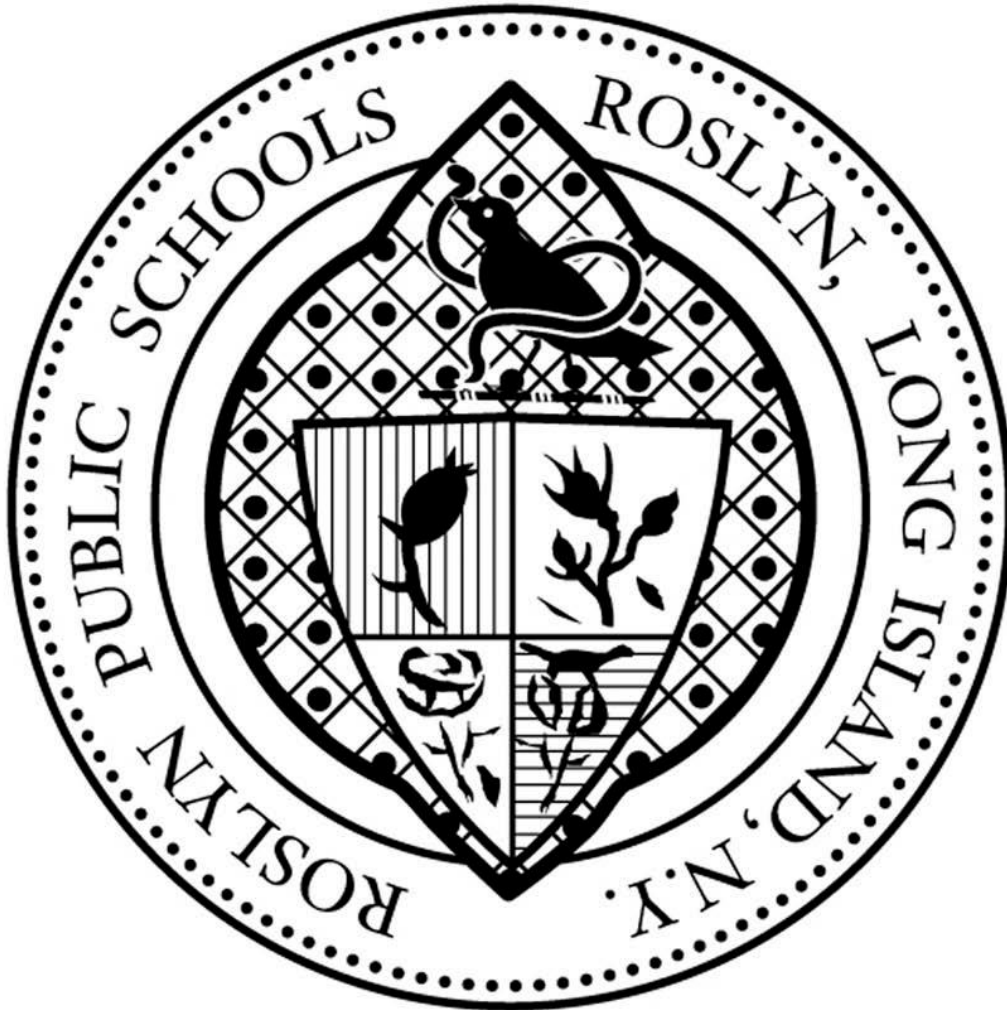


**FINAL APPROVED BUDGET FOR 2024-25**  
**As of May 21, 2024**



# 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%   |
| 3  | A1315     | LIPA PILOTS                              | \$1,200,000   | \$1,400,000   | 3 \$200,000   | 16.67%   |
| 4  | A2230     | Adult Education                          | \$100,000     | \$200,000     | \$100,000     | 100.00%  |
| 5  | A2230     | Tuition- Spec/Alt Educ                   | \$2,357,316   | \$2,861,965   | \$504,649     | 21.41%   |
| 6  | A2401     | Interest & Earnings                      | \$435,000     | \$750,000     | \$315,000     | 72.41%   |
| 7  |           | Other Revenue                            | \$285,000     | \$450,000     | \$165,000     | 57.89%   |
| 8  | A3101     | Basic State Aid * (UPK funding excluded) | \$11,078,761  | \$11,590,689  | 2 \$511,928   | 4.62%    |
| 9  |           | Subtotal Other Revenue                   | \$20,006,077  | \$21,647,654  | \$1,641,577   | 8.21%    |
| 10 |           | Fund Balance                             | \$700,000     | \$700,000     | 1 \$0         | 0.00%    |
| 11 |           | 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%    |

### 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 |

## 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%   |
| <b>Average Assessed Value</b>  |               |               |           |          |
| N Hempstead (5348 homes)       | \$779.00      | \$845.00      | 3         | 8.47%    |
| Oyster Bay (40 homes)          | \$352.00      | \$373.00      | 3         | 5.97%    |
| <b>Median Assessed Value</b>   |               |               |           |          |
| N Hempstead (5348 homes)       | \$761.00      | \$828.00      | 3         | 8.80%    |
| Oyster Bay (40 homes)          | \$418.00      | \$458.00      | 3         | 9.57%    |
| <b>Annual Taxes</b>            |               |               |           |          |
|                                | 2023-24       | 2024-25       | \$ Change | % Change |
| North Hempstead <b>Average</b> | \$15,518.52   | \$16,130.75   | \$612.24  | 3.95%    |
| North Hempstead <b>Median</b>  | \$15,159.94   | \$15,806.23   | \$646.29  | 4.26%    |
| Oyster Bay <b>Average</b>      | \$7,012.22    | \$7,120.44    | \$108.22  | 1.54%    |
| Oyster Bay <b>Median</b>       | \$8,327.01    | \$8,743.06    | \$416.05  | 5.00%    |

- 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:

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

| <b>Function</b>                       | <b>Function (cont'd)</b>              | <b>Object (cont'd)</b>             | <b>Object (cont'd)</b>           | <b>Program (cont'd)</b>               |
|---------------------------------------|---------------------------------------|------------------------------------|----------------------------------|---------------------------------------|
| 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             | <b>Location</b>                  | 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          | <b>Object</b>                         | 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         | <b>Program</b>                   | 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            |                                       |
| 2610 School Library & AV              | 138 Tchg Asst Secondary               | 442 Legal Services                 | 1600 Industrial Arts             | <b>Administrator</b>                  |
| 2630 Computer Assisted Instruction    | 139 Tchg Asst Sec Suppl               | 443 Prof & Technical Svcs          | 1700 Language Arts               | 301 Baez, Karina & Goldspiel, Michael |
| 2810 Guidance Services                | 140 Sub Tchr Sal                      | 445 Eqpt Repairs                   | 1800 Mathematics                 | 302 Brown, Ms. Allison                |
| 2815 Health Services                  | 149 Sub Tchg Asst                     | 446 Bldg Sup & Reps                | 1900 Music                       | 303 Warren, Ms. Susan                 |
| 2820 Psychological Services           | 150 Admin Sal                         | 447 Grounds Sup & Reps             | 1910 Band                        | 304 Younker, Ms. Cynthia              |
| 2825 Social Work Services             | 151 Admin Sal Suplm                   | 448 Field Trip Expenses            | 1920 Orchestra                   | 306 Jones, Ms. Nancy Carney           |
| 2850 Co-Curricular Activities         | 152 Tchrs K-12 Sal                    | 450 Materials & Supplies           | 1930 Vocal Music                 | 307 Schwartz, Ms. Barbara             |
| 2855 Interscholastic Athletics        | 153 Tchrs K-12 Sal Suplm              | 451 Consumable Wbks                | 2000 Physical Education          | 308 Baptiste, Ms. Tanya               |
| 5510 District Transportation Services | 155 Adult Education                   | 453 Materials and Supplies - Buses | 2100 Reading                     | 309 Brostowski, Dr. Michael           |
| 5530 Garage Building                  | 156 Coach/Club/Intram Stips           | 454 Diesel Fuel & Oil for Buses    | 2200 Science                     | 310 Szajkowski, Mr. Thomas            |
| 5540 Contract Transportation          | 157 Chap/Spvn/Intram Hourly           | 456 Automotive Parts for Buses     | 2300 Social Studies              | 311 Lopez, Mr. Jason                  |
| 5550 Public Transportation            | 158 Tchr Asst Sal                     | 458 Tires and Lubricants for Buses | 2400 Speech                      | 312 Warren, Ms. Susan                 |
| 7140 Recreation                       | 159 Tchr Asst Sal Suplm               | 459 Lib Books & Sup                | 2600 World Languages             | 401 Ma, Ms. Sherry                    |
| 9010 State Employees Retirement       | 160 Clerical Sal                      | 460 Computer Software              | 2700 Business Education          | 510 Transportation (TBA)              |
| 9020 State Teachers Retirement        | 161 Clerical Sal Suplm                | 472 Tuit - All Other Sch           | 2800 AP Testing Program          | 601 Wood, Ms. Mary                    |
| 9030 Social Security                  | 162 B&G & Trans Sal                   | 474 Home Instr Svcs                | 2900 Confucius Institute Program | 701 Hazen, Ms. Michelle               |
| 9040 Workers' Compensation            | 163 B&G & Trans Sal Suplm             | 480 Texts & Wbks                   | 3000 21st Century                | 801 Andrews, Dr. Scott                |
| 9045 Life Insurance                   | 164 Nurse Sal                         | 481 Texts Priv & Paroc             | 3300 Security                    | 901 Johanson, Craig                   |
|                                       |                                       |                                    | 3600 Maintenance Vehicle Repair  | 999 Carryover Purchase Orders         |

| <u>Budget Coding System</u> |                     |   |          |   |               |   |         |   |               |
|-----------------------------|---------------------|---|----------|---|---------------|---|---------|---|---------------|
|                             | Function            |   | Object   |   | Location      |   | Program |   | Administrator |
| Numeric Code                | 2110                | - | 450      | - | 08            | - | 1000    | - | 901           |
| Alpha Description           | Regular Instruction |   | Supplies |   | Middle School |   | Art     |   | MS Principal  |
| Why                         |                     |   |          |   |               |   |         |   |               |
| What                        |                     |   |          |   |               |   |         |   |               |
| Where                       |                     |   |          |   |               |   |         |   |               |
| Which                       |                     |   |          |   |               |   |         |   |               |
| Who                         |                     |   |          |   |               |   |         |   |               |

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## What

## 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<br>Ending 6/30 | Balance @ Start<br>of Fiscal Year | Principal<br>Payment | Interest Payment | Total Payment | Principal Balance<br>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                                       |
| <b>Totals</b>              |                                   | 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<br>Ending 6/30 | Balance @ Start<br>of Fiscal Year | Principal<br>Payment | Interest Payment | Total Payment | Principal Balance<br>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                                       |
| <b>Totals</b>              |                                   | 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%          |
| <b>Total GENERAL FUND</b>                |             | <b>107,083,848</b> | <b>108,314,585</b> | <b>112,421,928</b> | <b>118,645,729</b> | <b>122,145,193</b> | <b>127,474,805</b> | <b>132,567,170</b> | <b>5,092,365</b> | <b>3.99%</b>   |

# 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 WKSH     | 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 WKSH       | 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%          |



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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 |               |                |
| 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 WKSH   | 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 SVCS                | 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%         |

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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 |               |                |
| 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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| 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 |               |                |
| 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%         |



## Roslyn Public Schools

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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 |               |                |
| 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%         |

## Roslyn Public Schools

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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%          |



# 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 |               |                |
| 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%          |

## 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 |               |                |
| 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      | -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%         |

# 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 |               |                |
| 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%        |



# Roslyn Public Schools

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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 |               |                |
| 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%          |

# Roslyn Public Schools

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Fiscal Year: 2025

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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%          |

## Roslyn Public Schools

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Fiscal Year: 2025

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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%         |



# 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 |               |                |
| 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%        |

# Roslyn Public Schools

## Administrator Detail

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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 |               |                |
| 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%          |

## Roslyn Public Schools

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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 |               |                |
| 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 SVCS 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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| 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  |                |                |
| 1620-411-03-9000-510 | 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%          |
| <b>510 Grade</b>     | <b>Subtotal</b>           | <b>1,188,318</b> | <b>2,188,978</b> | <b>1,638,971</b> | <b>1,981,980</b> | <b>2,016,072</b> | <b>2,320,009</b> | <b>2,437,370</b> | <b>117,361</b> | <b>5.06%</b>   |
| 1620-200-06-9000-601 | EQUIPMENT HTS             |                  |                  |                  |                  |                  |                  | 2,500            | 2,500          | **** **%       |
| 1620-230-06-9000-601 | FURNITURE HTS             |                  |                  |                  |                  |                  | 1,000            | 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 WKSHP    | 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 WKSHP      | 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 WKSH    | 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 WKSH HH STEM   |            |            |            |            |         | 1,000          | 1,000           |               | 0.00%          |
| 2110-440-07-9000-701 | TCHG TRAV CONF WKSH      | 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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| 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 |               |                |
| 2110-200-08-2600-801 | 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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|----------------------|---------------------------|------------|------------|------------|------------|---------|----------------|-----------------|---------------|----------------|
|                      |                           | Actual Exp | Actual Exp | Actual Exp | Actual Exp | Budget  | Adopted Budget | Proposed Budget |               |                |
| 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 - WRDL 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 WRDL 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 - WRDL 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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|----------------------|---------------------------|------------|------------|------------|------------|-----------|----------------|-----------------|---------------|----------------|
|                      |                           | Actual Exp | Actual Exp | Actual Exp | Actual Exp | Budget    | Adopted Budget | Proposed Budget |               |                |
| 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     | 16,191     | 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             |               | 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         | ****.***%      |

## 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 |               |                |
| 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 - WRDL 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 - WRDL 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 WRDL 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%        |

## Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account       | Description              | 2019-20<br>Actual Exp | 2020-21<br>Actual Exp | 2021-22<br>Actual Exp | 2022-2023<br>Actual<br>Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|--------------------------|-----------------------|-----------------------|-----------------------|----------------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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   | 3,746                 |                       | 1,337                 |                            |                   |                                |                                 |                  | 0.00%             |
| 1620-450-03-3800-999 | CARRY OVER ENCUMBRANCE   | 9,366                 |                       |                       | 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%             |



## 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 | Percent |
|----------------------|------------------------|------------|------------|------------|------------|---------|----------------|-----------------|--------|---------|
|                      |                        | Actual Exp | Actual Exp | Actual Exp | Actual Exp |         | 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%   |

## 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 |               |                |
| 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

## 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 |               |                |
| 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   |            |            | 805        | 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%          |

# 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  |             | 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%          |



Roslyn Public Schools  
BOE 24-25 Budget April 16 DRAFT  
Fiscal Year: 2025  
Fund: A GENERAL FUND

| Budget Account       | Description                                                        | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>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 WKSH                                              |          |            |              |                         | 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                    |                       |                       |                   |                                |                                 |                  |                   |

Roslyn Public Schools  
BOE 24-25 Budget April 16 DRAFT  
Fiscal Year: 2025  
Fund: A GENERAL FUND

| Budget Account       | Description                                                                      | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|----------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>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/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>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 Responsibilty 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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| Budget Account       | Description                                                                                                                                             | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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<br>(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<br>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<br>includes NYSSMA, NMEA, LISFA student participation fee;<br>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                                                   |          |           |              |                         | 180.00                | 259.74                | 3,700.00          | 3,500.00                       | 3,500.00                        | -                | -                 |
|                      | Allowance for performance of duties related to annual election. |          |           |              |                         |                       |                       |                   |                                |                                 |                  |                   |
| 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                    |                       |                       |                   |                                |                                 |                  |                   |

Roslyn Public Schools  
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| Budget Account       | Description                                                                                                                                                                    | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                                                                                       | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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 Executiun 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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| Budget Account       | Description                                        | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|----------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                                                                                                                                    | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description            | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account                                                                                                                                                                                                                       | Description               | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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 .<br>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 :<br>Wipes, Masks, Gloves Disinfectant                                                                                                                 |                           |          |              |              |                         |                       |                       |                   |                                |                                 |                  |                   |
|                                                                                                                                                                                                                                      | 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.<br>This includes the overtime required to have someone from technology present at each board meeting. |                           |          |              |              |                         |                       |                       |                   |                                |                                 |                  |                   |

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| Budget Account       | Description                                                                                                                                                                                                                                                                                                               | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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                    |                       |                       |                   |                                |                                 |                  |                   |

Roslyn Public Schools  
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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 |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------|--------------|---------------------|--------------------|--------------------|----------------|--------------------------|---------------------------|---------------|----------------|
| 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 childrenin 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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| Budget Account       | Description        | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|--------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>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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| Budget Account                                                                                                                                                        | Description         | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account                                                         | Description        | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|------------------------------------------------------------------------|--------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description           | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description         | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|---------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account                                                                                                                                                                                                                                                       | Description         | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description           | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description             | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description             | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account                                                         | Description          | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|------------------------------------------------------------------------|----------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account                                                | Description        | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------------------------------------------------|--------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description          | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|----------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account                                                                                                                                                                                                         | Description              | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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<br>Additional Assignments for Special Education Teachers including "Lane Changes"<br>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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| Budget Account                                                                                                                                                                                                                                                                                  | Description              | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account                                                                                                                                                                                                                                                                                                                                          | Description           | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account                                                                                                                 | Description             | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|--------------------------------------------------------------------------------------------------------------------------------|-------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account                                                                                                                                                                                                                  | Description             | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account                                                                                                                                                                                                                                   | Description                                                                                                          | Quantity | Unit Cost      | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|----------|----------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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                    |                       |                       |                   |                                |                                 |                  |                   |

Roslyn Public Schools  
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| Budget Account       | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
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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              |
|                      | 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.                                                                                                                                                                            |          |              |              |                         |                       |                       |                   |                                |                                 |                  |                   |
|                      | 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             |
|                      | 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. |          |              |              |                         |                       |                       |                   |                                |                                 |                  |                   |
|                      | Sedgewick 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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| Budget Account       | Description                                                                                                                                                                                                                                                                               | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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 retirment 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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| Budget Account                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Description                                                                                                                                                                                                                                                              | Quantity | Unit Cost      | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
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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             |
| 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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| Budget Account       | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
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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             |
|                      | <p>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.</p> <p>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.</p> <p>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 madeicare (an increase of \$24.5%) and \$1,498.01 per month if both retiree and spouse are on medicare (an increase of 24%).</p> <p>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</p> |          |              |              |                         |                       |                       |                   |                                |                                 |                  |                   |
|                      | Wage Works - COBRA Administration - \$0.73 per benefitseligible 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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| Budget Account | Description                                                                                                                                                                                                                                                               | Quantity | Unit Cost      | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
|                | 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 Indivual                                                                                                                                                                                                                                                   | 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            |                       |                       |                   |                                |                                 |                  |                   |

| Budget Account                                                                                                              | Description               | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|-----------------------------------------------------------------------------------------------------------------------------|---------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Description               | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
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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              |
| 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 coverager 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, |                           |          |             |              |                         |                       |                       |                   |                                |                                 |                  |                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 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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| Budget Account       | Description                                                                                                                                                                                                                                                               | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
|                      | 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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| Budget Account       | Description                                                                                                                                                                                                                                                                                                                                                                                                                                       | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
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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 inividual 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 supervisorn 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>                                                                                                                                               |                  |                      |           |                |                         |                       |                       |                   |                                |                                 |                  |                   |

Roslyn Public Schools  
BOE 24-25 Budget April 16 DRAFT  
Fiscal Year: 2025  
Fund: A GENERAL FUND

| Budget Account       | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Quantity | Unit Cost      | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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 anticpation 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.                                                                                                                            |          |                |              |                         |                       |                       |                   |                                |                                 |                  |                   |

Roslyn Public Schools  
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Fiscal Year: 2025  
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| Budget Account       | Description                                                                                                                                                                                                   | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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              |                       |                       |                   |                                |                                 |                  |                   |

Roslyn Public Schools  
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| Budget Account                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Description                                                                           | Quantity | Unit Cost     | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|----------|---------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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                |                       |                       |                   |                                |                                 |                  |                   |

Roslyn Public Schools  
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| Budget Account       | Description                                              | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|----------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 1480-433-03-9000-304 | MEMBERSHIP DUES                                          |          |            |              |                         | -                     | 385.00                | 450.00            | 450.00                         | 385.00                          | -65.00           | -14.44            |
|                      | LISPRA, NYSPRA, NSPRA                                    |          |            |              |                         |                       |                       |                   |                                |                                 |                  |                   |
|                      | NSPRA                                                    | 1.00     | 295.0000   | EA           | 295.00                  |                       |                       |                   |                                |                                 |                  |                   |
|                      | LISPRA                                                   | 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 |          |            |              |                         |                       |                       |                   |                                |                                 |                  |                   |
|                      | NSPRA 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            |

Roslyn Public Schools  
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| Budget Account       | Description                                                                                                                                                                                                                                | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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 welll 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                 |                       |                       |                   |                                |                                 |                  |                   |

Roslyn Public Schools  
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| Budget Account       | Description                                         | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                                                                                                                                        | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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<br>- 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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| Budget Account       | Description                        | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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               |                       |                       |                   |                                |                                 |                  |                   |

| Budget Account       | Description                                                                                                                                                                                                                                    | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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               |                       |                       |                   |                                |                                 |                  |                   |
|                      | Extraordinay 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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| Budget Account       | Description                                                                                                                                                                                                                                                            | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account                                                                                                                                                      | Description                                                                                                                                                                                                                         | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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            |
| Schools to which we send our children for 12 month extended year programs and the historical average tuition cost of each school.<br>4 % increase added to tuition. |                                                                                                                                                                                                                                     |          |              |              |                         |                       |                       |                   |                                |                                 |                  |                   |
|                                                                                                                                                                     | 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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| Budget Account                                                                                                                                                                                                                                                                    | Description                                                                                                                                  | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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 reimbursment 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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| Budget Account                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Description                                                             | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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             |
| 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.                                                                                                                                                                                                                                                                                              |                                                                         |          |              |              |                         |                       |                       |                   |                                |                                 |                  |                   |
| Special Education students who attend BOCES out of district programs<br>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 |                                                                         |          |              |              |                         |                       |                       |                   |                                |                                 |                  |                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 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            |
| Horizon Healthcare for sub nurse coverage<br>2% Cost Increase                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                         |          |              |              |                         |                       |                       |                   |                                |                                 |                  |                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 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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| Budget Account       | Description                                                                                                                                                                          | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| 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 |
|----------------------|----------------------------------------------------------------------------------|----------|-------------|--------------|---------------------|--------------------|--------------------|----------------|--------------------------|---------------------------|---------------|----------------|
| 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            |                    |                    |                |                          |                           |               |                |
|                      | HOBYPeer Drug Education Training                                                 | 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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| Budget Account       | Description                                                                                                                                                                  | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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 swimmgng 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 Americon-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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| Budget Account       | Description                                                                                                                                                           | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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               |                       |                       |                   |                                |                                 |                  |                   |
|                      | LIJ 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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| Budget Account       | Description           | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account | Description                  | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------|------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
|                | 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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| Budget Account       | Description                    | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|--------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                              | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------------------------------------------------------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account | Description                                                                                                                         | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------|-------------------------------------------------------------------------------------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
|                | 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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| Budget Account       | Description                                                                              | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------------------------------------------------------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|----------------------------------------------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                              | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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<br>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<br>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<br>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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| Budget Account       | Description                                | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|--------------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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 Hillltop                       | 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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| Budget Account                                                                 | Description               | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|--------------------------------------------------------------------------------|---------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                          | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>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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| Budget Account       | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account                                                                                                                                                                                                                                                                                                                       | Description                                                                                                                                                                                    | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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 materiisl, 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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| Budget Account                                                                                                                                                                                                                                                                                                                                           | Description                                                                                                                                                                            | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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 notlimited 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 TruckPlowND 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<br>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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| Budget Account       | Description                                                                                                                                                                                                                                                                                                                                   | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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               |                       |                       |                   |                                |                                 |                  |                   |

| Budget Account       | Description                                                                                                                                                                                                                                                                                                       | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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                                                                                                                                                                                                                              |          |             |              |                         |                       |                       |                   |                                |                                 |                  |                   |

| Budget Account       | Description                                                                                                                                                                                                                                        | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                                                                                                                                                                                                  | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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 mainteance, 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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| Budget Account       | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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 FILTRATION, 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/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>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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| Budget Account       | Description                                                                                        | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|----------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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,<br>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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| Budget Account       | Description                             | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                                                                                                                                                                                               | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                                                 | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                 | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|---------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                    | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|--------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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               |                       |                       |                   |                                |                                 |                  |                   |
|                      | Scholarchip 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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| Budget Account       | Description                                                                                                                                                                                        | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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:<br>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-centry 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:<br>District wide network wiring and audio installations.<br>Districtwide Infrastructure support for VMware , Veeam and Microsoft products.<br>Apple Care<br>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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| Budget Account       | Description                                                                         | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                                                            | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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<br>-VoIP/Internet CIT7C: 602.298                                                   | 1.00     | 101,000.0000 | EA           | 101,000.00              |                       |                       |                   |                                |                                 |                  |                   |
|                      | NYS BOCES Data Warehousing = \$8.40 per student CIT7B:<br>602.094                                                                      | 1.00     | 45,582.8400  | EA           | 45,582.84               |                       |                       |                   |                                |                                 |                  |                   |
|                      | BOCES Test Scoring CIT7B: 602.094(BEDS Data<br>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:<br>602.094                                                                               | 1.00     | 220.0000     | EA           | 220.00                  |                       |                       |                   |                                |                                 |                  |                   |
|                      | Nassau BOCES Test reporting 3-8 ELA/Math, NYS Regents,<br>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<br>between buildings (NOC to - EH,HH, HTS, MS &<br>Transportation)                    | 1.00     | 47,940.0000  | EA           | 47,940.00               |                       |                       |                   |                                |                                 |                  |                   |
|                      | BOCES - TI Calculators for MS and HS CIT7C: 602.282 -<br>Moving to TI software calc on Chromebooks                                     | 1.00     | 5,000.0000   | EA           | 5,000.00                |                       |                       |                   |                                |                                 |                  |                   |
|                      | BOCES - PowerSchool Premier annual software maintenance<br>and support (New gradebook pro training at all buildings)<br>CIT7E: 602.016 | 1.00     | 65,000.0000  | EA           | 65,000.00               |                       |                       |                   |                                |                                 |                  |                   |
|                      | Microsoft Consortium Licensing - Windows , Servers, Office<br>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<br>& 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:<br>602.516                                                                        | 1.00     | 18,287.4500  | EA           | 18,287.45               |                       |                       |                   |                                |                                 |                  |                   |
|                      | Communication Center Program - repair services CIT5:<br>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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| Budget Account       | Description                                                                           | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|---------------------------------------------------------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
|                      | 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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| Budget Account       | Description                                                                | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|----------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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 Advertising                                                      | 1.00     | 10,500.0000 | EA           | 10,500.00               |                       |                       |                   |                                |                                 |                  |                   |



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| Budget Account       | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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 :<br>American Association for School Personnel Administrators (AASPA)<br>New York State Association for School Personnel Administrators (NYSASPA)<br>Registration / Hotel<br>Long Island Association for School Personnel Administrators (LIASPA)<br>Society for Human Resources Management (SHRM)<br>NYSSBA<br>Nassau Academy of Law (NAL)<br>Travel/Meal Reimbursement for 3 people<br><br>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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| Budget Account       | Description                                                                                                                                              | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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:<br>olasjobs.org our online employment application system<br>Web based NIS<br>District Sub Mgmt System<br>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:<br>Covert - (Coser 618.160)                                                                                                |          |              |              |                         |                       |                       |                   |                                |                                 |                  |                   |
|                      | Contracted Security Guard Services Safe Schools NY -<br>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<br>the payment of benefits. |          |              |              |                         |                       |                       |                   |                                |                                 |                  |                   |
|                      | Unemployment administration                                                                                                                              | 1.00     | 20,000.0000  | EA           | 20,000.00               |                       |                       |                   |                                |                                 |                  |                   |
|                      |                                                                                                                                                          | 1.00     | -5,000.0000  | EA           | -5,000.00               |                       |                       |                   |                                |                                 |                  |                   |

Roslyn Public Schools  
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| Budget Account       | Description                                                                | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|----------------------------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                                          | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|----------------------------------------------------------------------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                   | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------------------------------------------------------------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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<br>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 bagggies)                                       | 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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| Budget Account       | Description                                                                                                               | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|---------------------------------------------------------------------------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                                                                                                                         | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                                                                           | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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<br>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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| Budget Account       | Description                                     | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                 | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|---------------------------------------------------------------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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.<br>Avg cost per child 48,702.12 plus 2 additinal 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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| Budget Account       | Description                                                    | Quantity | Unit Cost    | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|----------------------------------------------------------------|----------|--------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                             | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|---------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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 WKSH                                   |          |            |              |                         | -                     | 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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| Budget Account       | Description                         | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                     | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                                                             | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                          | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------------------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                     | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account | Description                                           | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------|-------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
|                | 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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| Budget Account       | Description                                                                                                                    | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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<br>Readiness Book 1                                                          | 15.00    | 7.0000     | EA           | 105.00                  |                       |                       |                   |                                |                                 |                  |                   |
|                      | Grade 1 Continental Press - Reading Comprehension<br>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<br>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<br>and Reading Comprehension Level B (Do Not need in 2022 -<br>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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| Budget Account       | Description                                                                                                           | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------------------------------------------------------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
|                      | 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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| Budget Account       | Description                                                                                     | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-------------------------------------------------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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 Iniative - 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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| Budget Account       | Description              | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|--------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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 -<br>16:10Aspect Ratio - 127.5 H x204W x 240D - ADWAR Video<br>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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| Budget Account       | Description                                                               | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|---------------------------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                                  | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|--------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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<br>Pens/Pencils/Markers<br>Binders<br>Clips<br>Misc supplies                        |          |             |              |                         |                       |                       |                   |                                |                                 |                  |                   |
|                      | Open P.O. School Lunch Fund (Breakfast for: New Students,<br>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        | -                 |
|                      | Invoke 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<br>All Conference registration fees, travel costs, hotels, food<br>National Conferences - Math, English, WL, Science, SS,<br>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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| Budget Account       | Description                        | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                               | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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 -<br>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<br>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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| Budget Account       | Description                                                                                                                     | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|---------------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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,<br>Cultural Trips to NYC, Phys Ed Trips - Snow Tubing, Hiking,<br>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,<br>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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| Budget Account       | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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<br>Biogeochemical cycles 8-station kit, Biodiversity kit, Aquatic<br>toxicity ecokit, ethanol biofuel kit, glass apparatus, physiology<br>syringe, examining energy resources kit, bacteria 18-minute<br>test, test tube cuvettes, EQ-AP Biology origin life 8 station<br>replacement set, circulatory system 8-station refill, model kit-<br>animal behavior 8-station kit, species interaction 8-station kit,<br>AP NRG Dynamics materials kit, Biomes & Ecosystems<br>BINGO, racks, cube, assorted pack, How a food web is<br>formed, Cancer and the Loss of Cell kit, POGIL Activities, Stir<br>Rod KIMAX 5X200 pack, Environmental Situation Cards,<br>Glucose Standard Solution, Chemistry - Hydrogen Peroxide,<br>Living Plants - Plant Tray, AP Biology Respiration Kit,<br>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<br>freshvegetables,fruit and other materials for use in the<br>science department                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1.00     | 1,000.0000  | EA           | 1,000.00                |                       |                       |                   |                                |                                 |                  |                   |
|                      | Open PO for Marine Bio - to Petco for fish and other live<br>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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| Budget Account       | Description                                                                                  | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|----------------------------------------------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description            | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                                                                                                                                                             | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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),<br>Winesburg, Ohio (90), Macbeth (120), Richard III (90),<br>Importance of Being Earnest (30), Inferno (60),<br>Meatmorphism (90), Heart of Darkness (60), Scarlet Letter<br>(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,<br>Grammer Form & Function, Essay and Short Composition,<br>Keystone & Companion Readers, DVD, Videos & Site<br>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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| Budget Account       | Description                      | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|----------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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 - Gl 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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| Budget Account       | Description                                                                     | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|---------------------------------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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 Foix 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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| Budget Account       | Description                                                              | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|--------------------------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                              | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|----------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                                                                                                                                                                                                                                                       | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                                           | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------------------------------------------------------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                                                                                             | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                                                                                | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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<br>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<br>Student Prints - Literary Magazine<br>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<br>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 WKSH                               |          |            |              |                         | -                     | -                     | 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<br>Additional cost reflects an additional bus due to the increase<br>in the band size<br>Band Camp (\$23,000)<br>Weekend Competitions - 6 events (\$19,000)<br>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<br>and travel expenses                                                                                                                                                  | 1.00     | 85,000.0000  | EA           | 85,000.00               |                       |                       |                   |                                |                                 |                  |                   |
|                      | Transportation, hotels, fees, and food reimbursement<br>Forensics, DECA, PAC/Suss Team, Science Olympiad<br>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 -<br>percussion supplies, magavox speakers, wireless<br>microphones, winds supplies, colorguard supplies.<br>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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| Budget Account       | Description                                            | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|--------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                         | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                         | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                  | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|--------------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                    | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|----------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                         | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-----------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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 Couseling Center) | 1.00     | 3,000.0000 | EA           | 3,000.00                |                       |                       |                   |                                |                                 |                  |                   |

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| Budget Account       | Description                         | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                          | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|--------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 2110-451-09-2600-901 | CONSUM WKBS - MS WRLD 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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| Budget Account       | Description                      | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|----------------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                                                                                                                                                   | Quantity | Unit Cost   | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
|                      | .                                                                                                                                                                             | 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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| Budget Account       | Description                                                                    | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|--------------------------------------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description                                      | Quantity | Unit Cost  | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|--------------------------------------------------|----------|------------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description            | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description            | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>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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| Budget Account       | Description            | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description            | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description         | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|---------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description            | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description            | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description            | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description            | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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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| Budget Account       | Description            | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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              | -                 | -                              | -                               | -                | -                 |

Roslyn Public Schools  
BOE 24-25 Budget April 16 DRAFT  
Fiscal Year: 2025  
Fund: A GENERAL FUND

| Budget Account       | Description            | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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              | -                 | -                              | -                               | -                | -                 |

Roslyn Public Schools  
BOE 24-25 Budget April 16 DRAFT  
Fiscal Year: 2025  
Fund: A GENERAL FUND

| Budget Account       | Description            | Quantity | Unit Cost | Unit Measure | Request/<br>Item Amount | 2021-22<br>Actual Exp | 2022-23<br>Actual Exp | 2022-23<br>Budget | 2023-2024<br>Adopted<br>Budget | 2024-2025<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|----------------------|------------------------|----------|-----------|--------------|-------------------------|-----------------------|-----------------------|-------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 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%             |