BUDGET 2022-2023 3/24/22

REVENUE PROJECTIONS 2022-23

#	Account #	Item	2021-22	2022-23		$ Change	% Change
1		**Budget**	**$118,663,250**	**$122,145,193**	1	**$3,481,943**	**2.93%**
2	A1081	Pilots	$4,198,765	$4,490,480	5	**$291,715**	6.95%
		LIPA PILOTS	$1,452,589	$1,168,669	3	**($283,921)**	-19.55%
3	A1315	Adult Education	$150,000	***$80,000***		**($70,000)**	-46.67%
4	A2230	Tuition- Spec/Alt Educ	$1,800,000	***$2,500,000***		**$700,000**	38.89%
5	A2401	Interest & Earnings	$200,000	***$45,000***		**($155,000)**	-77.50%
6		Other Revenue	$200,000	***$225,000***		**$25,000**	12.50%
7	A3101	Basic State Aid *	$7,749,317	$9,059,621	2	**$1,310,304**	16.91%
8		**Subtotal Other Revenue**	**$15,750,671**	**$17,568,769**		**$1,818,098**	11.54%
9		**Fund Balance**	**$700,000**	**$700,000**	1	**$0**	0.00%
10		**Applied Reserves ****	**$3,516,250**	**$2,727,749**	4	**($788,501)**	-22.42%
11	**Tax Levy**	**Tax Levy**	**$98,696,329**	**$101,148,675**		**$2,452,346**	**2.48%**
						Levy Limit	**3.70%**

Estimated Tax Rate Calculation

	2021-22	2022-23		
Adjusted Base Proportion	0.8138638	*0.8078538*	3	**-0.74%**
Tax Levy	$98,696,329	$101,148,675		**2.48%**
Class 1 Portion	$80,325,369	$81,713,341		**1.73%**
Assessed Value	$3,891,074	$3,749,151	3	**-3.65%**
Tax Rate	$2,064.350	$2,179.516		**5.58%**
Average Assessed Value				
N Hempstead (5348 homes)	$725.00	$699.00	3	**-3.59%**
Oyster Bay (40 homes)	$334.00	$328.00	3	**-1.80%**
Median Assessed Value				
N Hempstead (5348 homes)	$699.00	$680.00	3	**-2.72%**
Oyster Bay (40 homes)	$387.00	$366.00	3	**-5.43%**

Annual Taxes	**2021-22**	**2022-23**	**$ Change**	**% Change**
North Hempstead ***Average***	$14,966.53	$15,234.82	**$268.28**	**1.79%**
North Hempstead ***Median***	$14,429.80	$14,820.71	**$390.90**	**2.71%**
Oyster Bay ***Average***	$6,894.93	$7,148.81	**$253.88**	**3.68%**
Oyster Bay ***Median***	$7,989.03	$7,977.03	**-$12.00**	**-0.15%**

Calculating Class1 Tax Rate For 21-22

Town	Percent	Assessed Value	Tax Levy	Tax Rate Per $100
N.H.	99.66%	$3,877,720	$80,049,696	$2,064.350
O.B.	0.34%	$13,354	$275,673	$2,064.350
Total	100.00%	$3,891,074	$80,325,369	$2,064.350

Calculating Estimated Class1 Tax Rate For 22-23

Town	Percent	Assessed Value	Tax Levy	Tax Rate Per $100
N.H.	99.65%	$3,736,029	$81,427,345	$2,179.516
O.B.	0.35%	$13,122	$285,996	$2,179.516
Total	100.00%	$3,749,151	$81,713,341	$2,179.516

Estimated Increase In Tax Rate	
$2,064.350	2021-22
$2,179.516	2022-23

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

Proposed Use of Reserve Funds:

	Workers Compensation Reserve - tail claims
	Unemployment Insurance Reserve
$2,266,553	ERS & TRS Pension Reserves
$461,196	Debt Service Fund (2014 Bond)
	Debt Service Fund (2000 Bond)

Summary Table

		Budget Effect	
$0.01 on the Class 1	**tax rate =**	**$374.92**	
$1.00 on the Class 1	**tax rate =**	**$37,491.51**	
1% change in the total	**tax levy =**	**$1,011,486.75**	
$100,000 change in the	**budget =**	**change in tax rate =**	**0.10%**
$100,000 change in the	**budget =**	**change in NH tax bill =**	**$15.06**

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

Function
1010 Board Of Education
1040 District Clerk
1060 District Meetings
1240 Chief School Administrator
1310 Business Administration
1311 Accounting Services
1320 Auditing Services
1325 District Treasurer
1345 Purchasing
1420 Legal Services
1430 Human Resources
1480 Public Info and Comm Relations
1620 Operation of Plant
1621 Maintenance of Plant
1670 Central Printing & Mailing
1680 Central Data Processing
1910 Unallocated Insurance
1920 School Association Dues
1930 Judgments and Claims
1981 BOCES Administrative Costs
2010 Curriculum Devel and Suprvsn
2020 Supervision-Regular School
2060 Research, Planning & Evaluation
2070 Professional Development
2110 Teaching-Regular School
2250 Special Educational Services
2280 Occupational Education
2330 Teaching-Special Schools
2610 School Library & AV
2630 Computer Assisted Instruction
2810 Guidance Services
2815 Health Services
2820 Psychological Services
2825 Social Work Services
2850 Co-Curricular Activities
2855 Interscholastic Athletics
5510 District Transportation Services
5530 Garage Building
5540 Contract Transportation
5550 Public Transportation
7140 Recreation
9010 State Employees Retirement
9020 State Teachers Retirement
9030 Social Security
9040 Workers' Compensation
9045 Life Insurance

Function (cont'd)
9050 Unemployment Insurance
9055 Disability Insurance
9060 Health Insurance
9061 Attendance Payment
9065 Health Insurance Opt Out
9070 Dental Insurance
9075 Union Welfare Trust Benefits
9080 Non-Cash Annuity
9711 Serial Bonds-School Construction
9720 Statutory Bonds
9731 Bond Anticipation Notes
9760 Tax Anticipation Notes
9785 Installment Purchase Debt
9787 Installment Purchase Bus
9901 Transfer to Other Funds
9950 Transfer to Capital Fund

Object
100 Tchr Sal, Pre-K
110 Tchr Sal, K
111 Tchr Sal, K Suplm
120 Tchr Sal Elementary
121 Tchr Sal, Elem Suplm
128 Tchg Asst Elem
129 Tchg Asst Elem Supp
130 Tchr Sal Secondary
131 Tchr Sal, Sec Suplm
132 Tchr Sal, Tutors
138 Tchg Asst Secondary
139 Tchg Asst Sec Suppl
140 Sub Tchr Sal
149 Sub Tchg Asst
150 Admin Sal
151 Admin Sal Suplm
152 Tchrs K-12 Sal
153 Tchrs K-12 Sal Suplm
155 Adult Education
156 Coach/Club/Intram Stips
157 Chap/Spvn/Intram Hourly
158 Tchr Asst Sal
159 Tchr Asst Sal Suplm
160 Clerical Sal
161 Clerical Sal Suplm
162 B&G & Trans Sal
163 B&G & Trans Sal Suplm
164 Nurse Sal

Object (cont'd)
165 Nurse Sal Suplm
166 Paras Sal
167 Paras Sal Suplm
168 Secur & P/T Bus Sal
169 Secur & P/T Bus Sal Suplm
200 Equipment
210 Purchase Of Buses
220 Computer Hardware
230 Furniture
410 Rental Of Eqpt
411 Rental of Property
420 Insurance Premiums
421 Carting & Waste Disp
422 Repairs to Buses
423 Fuel Oil - Heating
424 Natural Gas - Heating
425 Electricity
426 Water
427 Telephone
428 Gasoline & Diesel Fuel
429 Uniforms
430 Contracted Svcs
432 Testing Fees
433 Membership Dues
434 Advrt & Legal Notices
435 Postage
436 Printing
440 Travel And Conf Exp
442 Legal Services
443 Prof & Technical Svcs
445 Eqpt Repairs
446 Bldg Sup & Reps
447 Grounds Sup & Reps
448 Field Trip Expenses
450 Materials & Supplies
451 Consumable Wbks
453 Materials and Supplies - Buses
454 Diesel Fuel & Oil for Buses
456 Automotive Parts for Buses
458 Tires and Lubricants for Buses
459 Lib Books & Sup
460 Computer Software
472 Tuit - All Other Sch
474 Home Instr Svcs
480 Texts & Wbks
481 Texts Priv & Paroc

Object (cont'd)
490 Boces Svcs
600 Principal
700 Interest
800 Employee Benefits
900 Transfer - Capital Fund
930 Transfer-Sch Lunch Fund
950 Transfer-Special Aid Fund
960 Transfer-Debt Service Fund
970 Transfer-Repair Reserve

Location
03 District Wide
04 East Hills School
06 Heights School
07 Harbor Hill School
08 High School
09 Middle School

Program
0800 Pre-Kindergarten
0900 Kindergarten
1000 Art
1100 Computers
1200 English
1300 English as a New Language
1400 Health Education
1500 Home and Careers
1600 Industrial Arts
1700 Language Arts
1800 Mathematics
1900 Music
1910 Band
1920 Orchestra
1930 Vocal Music
2000 Physical Education
2100 Reading
2200 Science
2300 Social Studies
2400 Speech
2600 World Languages
2700 Business Education
2800 AP Testing Program
2900 Confucius Institute Program
3000 21st Century
3300 Security
3600 Maintenance Vehicle Repair

Program (cont'd)
3700 Food Services Program
3800 Records Retention Program
4300 Elementary Enrichment
4500 Gifted and Talented
4600 Parent Child Program
4700 Testing
5100 Outdoor Education
5200 TAP
5300 Alternative Education
5400 Occupational Education
5500 Special Schools
5600 Cultural Arts Program
5700 Performing Arts
5800 Adult Education
5900 Summer Program
6000 Driver Education
6100 Research Program (HS)
6200 Commencement
6500 Marching Band
6600 Hilltop Academy
6700 Co-Curricular Activities
6800 Interscholastic Athletics
6900 Intramural Activities
7000 Theatre Arts
8010 Medicare Part B Reimbursements
9000 Unspecified

Administrator
301 Baez, Karina & Goldspiel, Michael
302 Brown, Ms. Allison
303 Warren, Ms. Susan
304 Younker, Ms. Cynthia
306 Jones, Ms. Nancy Carney
307 Schwartz, Ms. Barbara
308 Baptiste, Ms. Tanya
309 Brostowski, Dr. Michael
310 Szajkowski, Mr. Thomas
311 Lopez, Mr. Jason
312 Warren, Ms. Susan
401 Ma, Ms. Sherry
510 Transportation (TBA)
601 Wood, Ms. Mary
701 Hazen, Ms. Michelle
801 Andrews, Dr. Scott
901 Johanson, Craig
999 Carryover Purchase Orders

Budget Coding System

	Function		Object		Location		Program		Administrator
Numeric Code	2110	-	450	-	09	-	1000	-	901
Alpha Description	Regular Instruction		Supplies		Middle School		Art		MS Principal
Why									
What									
Where									
Which									
Who									

Narrative Description of Budget Function Codes

1010 Board of Education

Appropriations are for the school board which is the corporate body that oversees and manages the affairs, personnel and properties of the District consistent with State Education laws and regulations. Board members, elected locally, are deemed to be 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 also appropriated 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 involved for special meetings and advertising for the annual district meeting and vote to be held in May.

1240 Chief School Administrator

The Superintendent of Schools serves as the chief executive officer of the Board of Education 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 is appointed by the Board of Education at the annual reorganization meeting. The Treasurer is the chief accounting officer and the custodian of all funds belonging to the district from whatever source. The Treasurer reports regularly to the trustees regarding the funds received by her, 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 such as parent associations, civic associations, local educational foundations, scholarship committees, and local and regional municipalities. 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 ten (Heights, East Hills, Harbor Hill, RMS, RHS, Administration, Bus Garage, Transportation Office[new], and Hilltop) district buildings of various size, age and composition comprising just less than 600,000 square feet and 76 acres with a total value in excess of $250,000,000. Included are routine maintenance, repairs, alterations, general housekeeping, security, utilities and record management. It also includes services to be performed by outside contractors which require specialized skills and or equipment beyond the scope of our in-district staff.

Personnel Allocations for 2021-22

District-wide

2	Clerical positions including the Records Management Clerk
2	Security guards (plus hourly personnel)
12	Maintenance personnel, maintainers with specialties in carpentry, painting, electrical work, plumbing (HVAC) and grounds maintenance.

Currently six bus driver/cleaners are shared with the Transportation Department. They generally spend 30% of their work hours as cleaners in the buildings. There is one cleaner/bus driver available to the transportation department on an as needed "relief" basis.

Building Staff	Head Custodian			Bus Driver/			
	or	Custodian		Cleaner	Part-time		
	Asst. Head Custodian	Cleaner		Split Position	Hourly	Maintainers	Totals by School*hourly NOT included in building total
		Day	Night				
High School / Admin	2	3.5	6.5	1	4	0	13
Middle School	2	2	3	1	2	0	8
East Hills	1	2	2	.5	1		5.5
Harbor Hill	1	2	2	.5	2		5.5
Heights	1	2	1	1	3		5
District Wide		1				12	13
TOTALS	7	12.5	14.5	4.0	12	12	50*

*** Does NOT include two (2) clerical, two (2) security guards and twelve (12) hourly part-timers**

ENERGY COSTS:

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Expended 2017-18	Expended 2018-19	Expended 2019-20	Expended 2020-21
Fuel Oil	$202,510	$104,159	$137,390	$197,763	$168,350	$183,328	$154,547
Gas	272,418	266,000	163,600	252,574	239,409	172,381	229,831
Electric	761,034	697,000	677,764	681,199	770,396	843,787	811,707
Total	$1,235,962	$1,067,159	$978,754	$1,131,536	$1,178,155	$1,199,496	$1,196,085

Fuel Oil Costs by Year:

2006-07 = 1.9938 (average)	2011-12 = 3.2962 (average)	2016-17 = 1.9629 (average)
2007-08 = 2.6114 (average)	2012-13 = 3.8415 (average)	2017-18 = 2.3256 (average)
2008-09 = 1.6420 (average)	2013-14 = 3.6007 (average)	2018-19 = 2.1462 (average)
2009-10 = 1.6884 (average)	2014-15 = 2.5330 (average)	2019-20 = 1.9206 (average)
2010-11 = 2.8001 (average)	2015-16 = 1.8208 (average)	2020-21 = 1.7397 (average)

Gas Costs by Year:

2011-12 = 1.025915 therm (average)	2016-17 = 1.386785 therm (average)
2012-13 = 2.690461 therm (average)	2017-18 = 1.145826 therm (average)
2013-14 = 1.183000 therm (average)	2018-19 = 1.202199 therm (average)
2014-15 = 1.031900 therm (average)	2019-20 = 1.193516 therm (average)
2015-16 = 1.922080 therm (average)	2020-21 = 1.284495 therm (average)

1670 Central Printing and Mailing

Included in this category are the costs for the salary of one senior and one assistant duplicating operator who oversees the Print Shop and works under the supervision of the Chief Technology Officer. The senior duplicating operator also manages the distribution of all district-wide mailings. Printing needs including paper, ink and other technical requirements accounting 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.

Among the more than a million pages of output produced annually by the Print Shop are:

- Budget newsletter, Staff directory, and Student handbooks
- In-service course offerings book
- College planning guide
- Curriculum guides
- Classroom materials
- Programs for concerts, plays, graduations, award ceremonies and other special events
- Adult Education fliers and course materials
- Board of Education agendas, back-up materials and reports for Trustees and the public
- Parent association fliers and newsletters
- Roslyn Teacher Center course offerings booklets and fliers
- Numerous other miscellaneous letters, brochures, booklets, fliers

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 the National School Boards Association, the New York State School Boards Association, and the Nassau-Suffolk School Boards Association.

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 is an educational cooperative, organized for the purpose of providing, on a shared basis, educational 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 fifty-six 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. This charge is based on a per-pupil figure supplied by BOCES multiplied by our RWADA (resident weighted average daily attendance).

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 2022-23, six separate buildings will be used for instruction. Administrative personnel who are directly 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 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. Details follow concerning these programs.

Enrollment by Grade *Projection based on March 2021 enrollments **Projection based on March 2022 enrollments

Grade	2021-22* No. Students	2022-23** Projection	Difference
Pre-Kindergarten	18	17	-1
Kindergarten	220	246	+26
TOTAL (Pre-K, K)	238	263	+25
Grade 1	212	235	+23
Grade 2	240	252	+12
Grade 3	215	228	+13
Grade 4	257	276	+19
Grade 5	210	236	+26
TOTAL (1-5)	1,134	1,227	+93
Grade 6	237	242	+5
Grade 7	268	277	+9
Grade 8	250	257	+7
TOTAL (6-8)	755	776	+21
Grade 9	237	250	+13
Grade 10	243	250	+7
Grade 11	280	278	-2
Grade 12	263	271	+8
Post 12	2	2	0
TOTAL (9-12)	1,025	1,051	+26
TOTAL (Pre-K - 12)	3,152	3,317	+165

Enrollment by School *Projection based on March 2021 enrollments **Projection based on March 2022 enrollments

School	2021-22* No. Students	2022-23** Projection	Difference
Heights	363	390	+27
East Hills	507	559	+52
Harbor Hill	502	541	+39
TOTAL (Pre-K, 5)	1,372	1,490	+118
Middle School	755	776	+21
High School	1,025	1,051	+26
TOTAL (6-12)	1,780	1,827	+47
TOTAL (Pre-K - 12)	3,152	3,317	+165

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)

School	Areas	Teacher Assistants	Teacher Aides	Total Positions
Heights	Pre-K, Kindergarten, Library, Parent-Child, Special Education	22	1	23
Harbor Hill	Library, Math Lab, Reading Lab, Special Education	18	2	20
East Hills	Library, Math Lab, Reading Lab, Special Education	23	3	26
Middle School	Library, Math Center, Science Lab, Social Studies Center, Computer Lab and Special Education	16	6	22
High School	English Center, Foreign Language Center, Library, Math Center, Reading Lab, Science Center, Social Studies Center, Computer Lab and Special Education	25	10	35
	TOTALS	104	22	126

School	Hourly Monitors	Average Hours/Day
Heights	11	3.0
Harbor Hill	7	2.75
East Hills	9	2.5
Middle School	5	3.0
High School	0	3.0
TOTAL	32	

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 instructional 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. The CSE Committee, which may include a parent member if requested, the parent of the student, the special education teacher, the general education teacher, a school psychologist and a chairperson, meets at least annually and makes its recommendations in writing. Due process procedures mandated by federal and state regulations are strictly followed. Students may also receive accommodations and modifications under Section 504 of the Rehabilitation Act. The District 504 Committee determines eligibility for such services.

For the 2022-2023 school year, we will continue to 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 and Clinical Support.

Student Enrollments in Roslyn Special Education Classes

During the 2021-2022 school year, the district's special education classes were staffed by 36 special education teachers. In addition, itinerant teachers and other special teachers provided instruction to those students who were hearing impaired, visually impaired, language impaired and/or physically impaired. As of March 2022, the district was serving 319 students in in-district programs and 28 students placed outside the district including home/hospital support. In addition, we coordinate services for 46 preschoolers with disabilities. For the 2022-23 school year, the budget projection calls for 37 special education teachers and a complement of paraprofessional support staff.

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, now in its seventh decade, 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. The Adult Education Advisory Committee - the longest standing committee in the district, serving for over 60 years - works with the program director to assess the interests and needs of the adult community. Courses for senior citizens are offered at discount prices. In 2010-11, the school district entered into a cooperative agreement with the Herricks Public Schools, through which residents of both districts may participate in adult programs at Roslyn and the Herricks Community Center, under the auspices of Roslyn Adult Education. The program further expanded its reach by entering into a partnership agreement with the East Williston School District in 2012-13. 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.

Parent-Child Program

The purpose of this home-based program is to foster verbal interaction between selected parents and their pre-school children. A trained volunteer makes a weekly house visit and brings a carefully selected toy or book to the home for the child. The home visitors model techniques for the parents to use with their children. They also encourage parents to participate in the sessions in order to support the parents' role

as the child's first teacher. At this early stage of development, the "curriculum" assists the child to assimilate information, problem solve and improve communication skills. Program activities contribute to subsequent school adjustment and success. The home component is supplemented by a school-based discussion group series. Child rearing techniques, home management skills and peer support are the focus of these experiences. Child care is available in order to encourage attendance at these meetings. This program is implemented in the child's home and at the Heights Elementary School. Home visits occur once a week for 23 weeks during the regular school year. A discussion group series takes place for several weeks in the spring.

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 Roslyn Summer Academy is open to all Roslyn residents. 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. Class size will be approximately 15 students.

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. Summer services can be delivered via a program or related services model. 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 provided by 5.0 librarians and aides. The 2022-23 budget provides for maintenance of library networks, 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

Instructional computer programs exist in all of the district schools and libraries. 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 four 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 six computer labs. All students grades K-12 are issued Chromebooks. The building network provides Internet access both wireless and hardwired for our labs, class rooms, study centers, and research rooms. The district-wide goal is to enhance and support the curriculum through the use of technology. The main emphasis in the 2022-23 budget is to continue the replace our Smartboard with interactive TVs and to upgrade our wireless infrastructure. 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

Service	Professional Staff		Support Staff
2810 Guidance (K-12)	1	Director of Guidance K-12	5 Secretaries
	10	Counselors	
2815 Health Services	5	Nurses	
2820 Psychological Services	7	Psychologists	
2825 Social Work Services	1	M.S. Social Worker	
	1	High School Social Worker	
	3	Elementary Social Workers	

In guidance, the testing program will result in increased supply costs, and additional newsletters will increase postage costs. Health service costs for other districts vary significantly from one year to the next depending on student attendance in private and parochial 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 Regulations 175.21 to students who are unable to attend their public or nonpublic school because of physical, mental or emotional illness or injury. Students whose absence is anticipated for a minimum of ten (10) consecutive school days is initially eligible for home instruction, if the illness is certified in writing by a physician on letterhead or by a psychologist licensed to practice in the State of New York. Additionally, home instruction is offered to any student that is unable to physically attend school due to suspension.

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 such as the school newspaper, marching band, human relations, ecology, debate, drama, intramurals, literary magazine and others. During 2021-22, 22 clubs took place in the Middle School and 50 clubs met at the High School. An intramural program exists at the elementary schools. The intramural programs at the Heights, East Hills, Harbor Hill, Middle School, and High School will be continued. 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 in grades seven through twelve. The participants not only develop athletic skills but gain the experience of working cooperatively with others toward a common goal. In addition to the value for the participant, the spectators' enthusiasm and interest contribute to a healthy pride and promote school spirit. The nature and number of sports teams are contingent upon sufficient interest of student athletes and availability of facilities and coaches.

2021-22 Interscholastic Survey

High School Totals

Total Number of Teams and Activities----------44
Total Number of Coaches----------66
Total Number of Participants*----------840
Total Number of Students in School----------1049

Middle School Totals

Total Number of Teams----------39
Total Number of Coaches----------42
Total Number of Participants*----------803
Total Number of Eligible Students in Schools-------536

***** Students participating in more than one sport are counted more than once. This includes all students who registered for teams in the spring of 2022.

2022-23 ATHLETIC PROGRAMS

HIGH SCHOOL

FALL	Coaches	WINTER	Coaches	SPRING	Coaches
Badminton - Boys	1	Basketball – Boys	4	Badminton	1
Cross Country – B/G	3	Basketball – Girls	3	Baseball	3
Football	4	Bowling – B/G	2	Golf – Girls	1
Golf - Boys	2	Fencing – Boys	1	Lacrosse – Boys	4
Soccer – Boys	3	Fencing – Girls	1	Lacrosse – Girls	4
Soccer – Girls	3	Gymnastics	2	Softball	2
Tennis – Girls	2	Swimming/Diving- Boys*	2	Tennis - Boys	2
Volleyball – Boys	3	Winter Track – Boys	2	Track - Boys	3
Volleyball – Girls	3	Winter Track – Girls	2	Track – Girls	3
Cheerleading – Girls (Non-competitive)	1	Wrestling	2		

*Merged team with Port Washington

MIDDLE SCHOOL

FALL	Coaches	WINTER	Coaches	SPRING	Coaches
Badminton	1	Basketball – Boys	3	Baseball	2
Cross Country - B/G	2	Basketball – Girls	3	Lacrosse - Boys	2
Football	3	Bowling – B/G	2	Lacrosse - Girls	2
Soccer – Boys	2	Volleyball - Boys	2	Softball	2
Soccer – Girls	2	Volleyball - Girls	2	Tennis - Boys	2
Tennis – Girls	2	Winter Track – B/G	2	Track - B/G	3
Cheer - Girls (Non-competitive)	1	Wrestling	2		

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

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

State Aid is paid at the rate of 6% for allowable costs incurred. Allowable costs are those associated with transporting students to public and non-public schools when the distance from home to the school is less than 15 miles. The following is a list of our 2021-22 vehicle fleet:

Capacity	Quantity	Capacity	Quantity
66 passenger	31	26 passenger	3
65 passenger	2	24 passenger	1
62 passenger	1	23 passenger	5
30 passenger	6	22 passenger	3
28 passenger	13	18 passenger	1
27 passenger	1		

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. Budgeting for transportation must be made “conservatively” because, by law, funds cannot be transferred from other budget areas in the event of unanticipated increases in transportation expenditures.

In 2021-22, district owned vehicles transported 3,511 students to the following schools:

SCHOOL	# OF BUS RIDERS
High School	1048
Middle School	780
Harbor Hill	545
East Hills	561
Heights	395
Bais Yaakov Academy for Girls	6
BOCES – Career Preparatory High School	1
BOCES-Cultural Arts, Syosset	6
BOCES-AHRC, Old Brookville	5♣
BOCES-Westbury, Barry Tech	16
Buckley Country Day School	4
Chaminade High School	6
Friends, Locust Valley	8
Greenvale, Glen Head	6
HANC, Plainview	5
HANC, Uniondale	12♥
Henry Viscardi School	1
Kellenberg, Uniondale	9
No. Shore Hebrew Academy, Great Neck (Elem)	9♥♥♥
No. Shore Hebrew Academy, Great Neck (MS)	2
No. Shore Hebrew Academy, Great Neck (HS)	8*
Our Lady of Mercy, Syosset	2
Portledge, Locust Valley	3
Roslyn Heights School	1♥♥
Roslyn East Hills School	1♣♣
Sacred Heart Academy, Hempstead	2
St. Aidan, Williston Park	1
St. Brigid/Our Lady of Hope, Westbury	2
St. Francis Preparatory School	1
St. Mary's Elementary School	6
St. Mary's High School	4
Shevach High School	1
Solomon Schechter, East Williston (upper)	17
Solomon Schechter, (lower)	16
United Nations School	1
William Spyropoulos School	4
Yeshiva of Central Queens	5
Yeshiva Har Torah, Little Neck	8
Yeshiva Ketana of Queens	2
Yeshiva Univ. HS for Girls, Holliswood	1

* 2 are on contract with East Williston School District
♥ 4 each are on contract with Westbury and East Williston School Districts
♥♥ 1 is on contract with East Williston School District
♥♥♥ 2 are on contract with East Williston School District
♣ 1 is on contract with Bethpage School District
♣♣ 1 is on contract with North Shore School District

In addition, students are shuttled between schools and to nearby facilities for community service programs. Up to eight 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. District staff includes the following:

2021-22	Projected 2022-23	Job Title	% of Salary
1	1	Supervisor of Transportation	100%
1	1	Dispatcher	100%
1	1	Assistant Dispatcher	100%
3	2	Leader Driver	100%
1	1	Shop Supervisor	100%
0	0	Mechanic	100%
10	11	Drivers F/T	100%
7	7	Drivers F/T - Cleaners/Drivers	50%
3	3	Mechanics - Sub-Drivers	100%
1	1	Driver - Mail	65%
1	1	Relief Driver	100%
11	11	Drivers F/T Split	100%
15	13	Part-time Drivers - Bus Attendants	100%
55	53		

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, estimated at 110,000 diesel gallons and 39,000 propane gallons for 2022-23. Expenses for contractual repair of buses vary significantly from year to year. 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 - water, electric, gas and fuel oil. Also included are equipment and tools that are required by our in-house staff for maintaining our bus fleet.

5540 Contract Transportation

Private and Parochial Schools

In 2021-22, the district contracted regularly scheduled transportation to and from the following schools for 8 students:

School	Number of Riders
Cheder at the Ohel, Valley Stream	2
Fusion Academy, Woodbury	1
Holy Child Academy, Old Westbury	1
Long Island Lutheran High School, Brookville	1
St. Dominic's High School, Oyster Bay	1
The Waldorf School	2

Schools for Special Instruction

Provides regularly scheduled transportation for handicapped children to special schools outside the district. During the 2021-22 school year, 16 children were transported to and from the following schools either by district owned vehicles (R) or contracted transportation (C):

School	Number of Riders
Ascent, Deer Park (C)	1
BOCES, Carman Road School, Massapequa Park (C)	1
BOCES, CCA High School, Wantagh (C)	1
BOCES, Jerusalem Avenue School, North Bellmore (C)	2
BOCES, Western Suffolk, James E. Allen School, Dix Hills (C)	1
East Woods School, Oyster Bay (C)	1

Harmony Heights School, East Norwich (C)	1
The Lowell School, Flushing (C)	1
The Summit School, Jamaica Estates (C)	2
UCP, Roosevelt (C)	2
Village School, Great Neck (C)	1
Winston Preparatory School, Dix Hills (C)	2

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, 2021 to March 31, 2022 and on rates provided by the retirement system. For 2022-23, the rate is slightly higher than the previous year.

9020 State Teachers Retirement

The district's contribution to the State Teachers' Retirement System is based upon the payroll for the 2021-22 school year and rates established by the retirement system. The district contribution is now 9.80% for 2021-22 and will increase to between 10.00% and 10.50% for 2022-23. The change in the contribution rate is due to continual fluctuation of the financial markets.

9030 Social Security

The district's contribution to the Social Security Administration is based on the percentage figure of 7.65%. In 2022, the first $147,000 of income will be subject to the same deductions. Salaries above these limits will continue to be taxed at the rate of 1.45% 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 maximum weekly earnings paid by Workers' Compensation have increased. The district is now part of a cooperative with 23 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. The school district 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. The rates for the 2022 calendar year reflect an increase of approximately 13%. The rates for 2023 are expected to increase further. 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 2022-23
Bond Authorized May 2014

Fiscal Year Ending 6/30	Balance @ Start of Fiscal Year	Principal Payment	Interest Payment	Total Payment	Principal Balance End of Fiscal Year
2023	15,315,000	1,580,000	322,143.76	1,902,143.75	13,735,000
2024	13,735,000	1,605,000	290,543.76	1,895,543.75	12,130,000
2025	12,130,000	1,630,000	258,443.76	1,888,443.75	10,500,000
2026	10,500,000	1,660,000	225,843.76	1,885,843.75	8,840,000
2027	8,840,000	1,695,000	192,643.76	1,887,643.75	7,145,000
2028	7,145,000	1,730,000	158,743.76	1,888,743.75	5,415,000
2029	5,415,000	1,765,000	124,143.76	1,889,143.75	3,650,000
2030	3,650,000	1,805,000	84,431.26	1,889,431.25	1,845,000
2031	1,845,000	1,845,000	43,818.76	1,888,818.75	0
Totals		16,870,000	2,054,000.10	18,924,000.00	

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

FISCAL YEAR 2022-23
Bond Authorized May 2014

Fiscal Year Ending 6/30	Balance @ Start of Fiscal Year	Principal Payment	Interest Payment	Total Payment	Principal Balance End of Fiscal Year
2023	2,690,000	270,000	80,700.00	350,700.00	2,420,000
2024	2,420,000	275,000	72,600.00	347,600.00	2,145,000
2025	2,145,000	285,000	64,350.00	349,350.00	1,860,000
2026	1,860,000	290,000	55,800.00	345,800.00	1,570,000
2027	1,570,000	300,000	47,100.00	347,100.00	1,270,000
2028	1,270,000	305,000	38,100.00	343,100.00	965,000
2029	965,000	315,000	28,950.00	343,950.00	650,000
2030	650,000	320,000	19,500.00	339,500.00	330,000
2031	330,000	330,000	9,900.00	339,900.00	0
Totals		2,955,000	505,650.00	3,460,650.00	

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

BUS LEASE FINANCING
FISCAL YEAR 2022-23 – Bond Anticipation Note

BAN	DATE OF ISSUE	MATURITY DATE	INTEREST RATE
464,883.00	9/6/18	9/6/19	2.464%
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%

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).

BUS LEASE FINANCING (2018)
FISCAL YEAR 2021-22

FISCAL YEAR ENDING 6/30	BALANCE BEGINNING FISCAL YEAR	PRINCIPAL PAYMENT	INTEREST PAYMENT	TOTAL PAYMENT	PRINCIPAL BALANCE
2023	43,310.68	48,310.68	533.83	48,844.51	-0-

LEASE	DATE OF ISSUE	MATURITY DATE	INTEREST RATE	DATE PAYABLE	
				INTEREST	PRINCIPAL
460,790.15	11/13/17	9/7/22	2.21%	3/07 & 9/07	3/07 & 9/07

ENERGY PERFORMANCE CONTRACT FINANCING
FISCAL YEAR 2021-22

FISCAL YEAR ENDING 6/30	BALANCE BEGINNING FISCAL YEAR	PRINCIPAL PAYMENT	INTEREST PAYMENT	TOTAL PAYMENT	PRINCIPAL BALANCE
2023	613,344.65	302,923.45	13,236.69	316,160.14	310,421.20
2024	310,421.20	310,421.20	5,738.94	316,160.14	0.00

BOND ISSUE	DATE OF ISSUE	MATURITY DATE	INTEREST RATE	DATE PAYABLE	
				INTEREST	PRINCIPAL
*3,384,412.30	8/18/2011	2/18/2024	2.46%	2/18 & 8/18	2/18 & 8/18

*Original Issue 2/13/09 $3,813,745 at 4.805% - refunded 8/18/11

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) in July, when necessary. Therefore, funds are provided in this code for payment of the interest on such necessary short-term loans.

9901-930 Transfer to School Lunch Fund

The transfer to the cafeteria fund includes the costs for 1 School Lunch Manager, 5 Cook Managers, 16 food service helpers and substitute food service workers as necessary.

Approximately 1000 type "A" lunches are served daily. In addition to these lunches, the staff also prepares daily $2,000 in a la Carte sales. The Breakfast program averages 130 meals per day, plus an average a la Carte sale of $200 per day. Receipts are derived from a la carte sales, $3.00 elementary full lunch and $3.25 secondary full lunch sales to students. The state and federal governments provide financial aid and surplus food.

9901-950 Transfer to Special Aid Fund

The transfer to the Special Aid Fund finances the Pre-Kindergarten program and 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. A screening committee composed of the Heights principal; nurse, psychologist and pre-kindergarten teacher/consultant, and the District home-school coordinator meet to review the needs of eligible children for the pre-K program. Economic criteria are used to determine eligibility. The funding includes salaries, equipment/furniture, transportation, supplies, food, consultants, and textbooks. Participants include children 4 years of age as of December 1st. The summer special education program is offered to all children whose IEP mandates an extended school year.

9950-900 Transfer to Capital Fund

The transfer to Capital Fund 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 is limited to the 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. We are proposing a continuing appropriation for 2022-23.

Roslyn Public Schools

Function Summary

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
1010	Board Of Education	2,388	2,470	3,906	3,115	1,325	17,000	17,000	0.00%
1040	District Clerk	66,015	68,881	71,477	73,058	79,407	82,353	107,460	30.49%
1060	District Meetings	21,484	20,285	24,397	26,174	21,983	46,400	48,100	3.66%
1240	Chief School Administrator	361,976	365,399	349,944	368,036	384,775	386,445	306,218	-20.76%
1310	Business Administration	453,786	487,919	481,397	531,157	536,746	553,445	533,879	-3.54%
1311	Accounting Services	382,560	393,239	419,771	421,571	364,435	386,985	401,558	3.77%
1320	Auditing Services	131,906	115,906	116,036	130,324	116,536	130,500	135,000	3.45%
1325	District Treasurer	27,332	27,879	28,437	29,006	95,000	96,900	100,000	3.20%
1345	Purchasing	177,539	149,239	126,673	132,667	169,224	191,319	150,302	-21.44%
1420	Legal Services	349,663	255,641	422,079	471,673	638,313	581,000	628,000	8.09%
1430	Human Resources	299,827	312,255	316,812	299,792	313,929	290,341	295,485	1.77%
1480	Public Info and Comm Relations	202,281	204,549	215,127	217,375	164,505	209,169	210,326	0.55%
1620	Operation of Plant	4,683,429	5,270,926	5,676,155	5,882,691	7,839,651	6,867,031	7,213,601	5.05%
1621	Maintenance of Plant	2,040,452	2,504,224	2,252,701	2,279,971	2,591,512	2,386,897	2,612,382	9.45%
1670	Central Printing & Mailing	350,117	313,994	334,502	298,209	310,178	374,671	375,707	0.28%
1680	Central Data Processing	1,737,684	1,890,804	2,062,782	2,000,087	2,114,341	2,193,717	2,165,593	-1.28%
1910	Unallocated Insurance	470,989	487,914	499,432	523,428	541,415	582,360	597,530	2.60%
1920	School Association Dues	19,231	19,485	19,743	19,970	19,995	20,575	20,625	0.24%
1930	Judgments and Claims	117,061	92,253	93,385	76,541	60,359	164,648	267,478	62.45%
1981	BOCES Administrative Costs	446,821	451,441	437,211	439,086	451,689	465,240	479,198	3.00%
2010	Curriculum Devel and Suprvsn	506,145	479,388	470,416	478,924	546,019	606,105	747,526	23.33%
2020	Supervision-Regular School	4,372,025	4,774,162	4,722,812	4,543,815	4,590,364	4,869,672	5,055,163	3.81%
2060	Research, Planning & Evaluation	50,570	43,665	83,577	44,786	96,844	102,000	101,000	-0.98%
2070	Professional Development	186,758	176,207	109,560	101,230	213,253	155,500	95,500	-38.59%
2110	Teaching-Regular School	29,109,654	29,591,218	29,391,046	29,589,684	29,014,368	31,102,476	32,205,861	3.55%
2250	Special Educational Services	9,852,178	10,492,398	10,799,751	11,508,380	11,924,853	12,815,078	12,908,645	0.73%
2280	Occupational Education	102,519	113,931	110,780	181,832	53,122	178,122	178,122	0.00%
2330	Teaching-Special Schools	473,568	489,881	476,323	412,759	121,371	515,341	507,203	-1.58%
2610	School Library & AV	672,716	710,882	680,320	703,871	721,156	799,666	803,012	0.42%
2630	Computer Assisted Instruction	1,479,964	1,415,531	1,831,708	1,992,611	1,626,130	1,549,502	1,683,093	8.62%
2810	Guidance Services	1,747,335	1,827,804	1,795,314	1,843,002	1,918,345	1,952,325	1,914,838	-1.92%
2815	Health Services	457,041	453,490	477,973	446,483	755,347	884,011	747,563	-15.44%
2820	Psychological Services	816,681	809,076	807,673	833,772	916,919	943,019	983,966	4.34%
2825	Social Work Services	371,734	379,626	556,001	572,620	557,891	559,965	567,193	1.29%
2850	Co-Curricular Activities	631,677	655,517	642,356	560,006	386,242	791,486	831,537	5.06%
2855	Interscholastic Athletics	1,270,114	1,349,523	1,290,982	1,103,588	1,125,098	1,511,707	1,523,258	0.76%
5510	District Transportation Services	3,622,415	3,645,477	3,774,902	3,634,803	3,414,977	4,290,256	4,406,371	2.71%
5530	Garage Building	31,153	20,166	6,155	15,396	11,725	14,000	14,000	0.00%
5540	Contract Transportation	526,299	681,570	597,971	481,748	1,515,500	927,500	1,068,938	15.25%
5550	Public Transportation	991	1,260	2,043	1,371	200	200	200	0.00%
7140	Recreation	9,680	9,424	9,364	6,200		19,738	20,000	1.33%
9010	State Employees Retirement	1,633,178	1,666,283	1,735,397	1,740,167	1,900,883	2,048,684	2,121,749	3.57%
9020	State Teachers Retirement	4,907,136	4,282,897	4,743,346	3,946,622	4,217,207	4,808,042	4,937,001	2.68%

Roslyn Public Schools

Function Summary

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
9030	Social Security	3,980,526	4,162,609	4,217,827	4,219,426	4,274,401	4,703,721	4,807,203	2.20%
9040	Workers' Compensation	586,212	560,660	909,449	556,557	574,950	635,518	656,694	3.33%
9045	Life Insurance	17,215	18,055	16,785	16,735	16,995	22,652	24,279	7.18%
9050	Unemployment Insurance	8,450	14,927	19,516	65,000	95,500	25,000	18,000	-28.00%
9055	Disability Insurance	5,544	2,033	3,314	4,744	6,212	5,760	7,200	25.00%
9060	Health Insurance	12,829,980	13,636,592	13,968,698	13,776,874	13,189,689	15,091,448	17,749,906	17.62%
9061	ATTENDANCE PAYMENT	6,800	7,366	5,016	6,479	9,030	10,000	10,200	2.00%
9065	HEALTH INS OPT OUT	1,776,157	946,628	1,094,807	1,137,180	1,074,132	1,256,047	1,541,214	22.70%
9070	Dental Insurance	123,429	150,444	149,840	155,998	132,336	162,615	167,615	3.07%
9075	Union Welfare Trust	741,738	1,063,432	1,120,082	794,508	800,748	874,125	934,375	6.89%
9080	Non-Cash Annuity	156,775	175,500	179,146	181,000	184,792	206,000	228,000	10.68%
9089	Other Employee Benefits	29,554	61,280	69,272	40,866	83,015			0.00%
9711	Serial Bonds-School Construction	3,757,970	4,117,417	4,095,744	4,067,719	4,037,294	4,018,144	2,252,844	-43.93%
9720	Statutory Bonds-Other (specify)	316,161	316,160	316,160	316,160	316,160	316,161	316,162	0.00%
9731	Bond Anticipation Notes	184,722			106,923	200,865	258,371	395,475	53.06%
9760	Tax Anticipation Notes						50,000	50,000	0.00%
9785	Install Purch Debt-State Aided Hard	602,803	530,266	524,459	373,573	275,477	97,690	48,845	-50.00%
9901	Transfer to Other Funds	1,766,427	839,000	823,749	546,505	599,857	878,607	1,100,000	25.20%
9950	Transfer to Capital Fund	3,165,303	1,750,000	8,530,000	1,750,000		2,580,000	1,750,000	-32.17%
Total GENERAL FUND		**105,229,838**	**105,856,448**	**115,111,601**	**107,083,848**	**108,314,585**	**118,663,250**	**122,145,193**	**2.93%**

Roslyn Public Schools

Function Detail

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
1010-430-03-9000-306	CONTRACTED SVCS			1,500	1,000		11,000	11,000	0.00%
1010-440-03-9000-306	TRAV CONF WKSHP	1,765	1,935	1,880	1,630	910	5,000	5,000	0.00%
1010-450-03-9000-306	SUP & MATERIALS	623	535	526	485	415	1,000	1,000	0.00%
1010 Function Subtotal		**2,388**	**2,470**	**3,906**	**3,115**	**1,325**	**17,000**	**17,000**	**0.00%**
1040-160-03-9000-303	DIST CLK SAL	65,595	68,407	69,995	71,610	76,860	78,353	102,210	30.45%
1040-161-03-9000-303	DIST CLK SAL SUPP					2,106	1,000	2,000	100.00%
1040-433-03-9000-306	DUES AND MEMBS						500	500	0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	336	380	1,416	1,402	260	2,000	2,250	12.50%
1040-450-03-9000-306	DIST CLK SUPPLIES	84	94	66	46	181	500	500	0.00%
1040 Function Subtotal		**66,015**	**68,881**	**71,477**	**73,058**	**79,407**	**82,353**	**107,460**	**30.49%**
1060-161-03-9000-303	BOE SAL SUPLM	3,000	3,076	4,092	3,675	960	3,500	3,700	5.71%
1060-430-03-9000-306	DIST MTGS CONT SVCS	4,217	3,836	6,572	9,273	4,267	18,150	19,250	6.06%
1060-434-03-9000-306	DIST MTGS ADVERTI	2,852	2,423	2,663	2,191	4,756	8,000	8,400	5.00%
1060-490-03-9000-306	BOCES SVCS - ELECTION	11,415	10,950	11,070	11,035	12,000	16,750	16,750	0.00%
1060 Function Subtotal		**21,484**	**20,285**	**24,397**	**26,174**	**21,983**	**46,400**	**48,100**	**3.66%**
1240-150-03-9000-303	SUPERINTENDENT	245,000	249,900	254,898	269,898	293,296	280,802	286,418	2.00%
1240-160-03-9000-303	CENT ADM NON-INST	98,060	101,521	79,389	82,977	84,521	86,498		-100.00%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	202	82	2,356	2,319	913	2,400	2,500	4.17%
1240-433-03-9000-302	MEMBERSHIP DUES	3,303	3,453	3,659	3,745	3,695	4,195	4,450	6.08%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	4,759	4,880	6,010	5,389	549	8,125	8,400	3.38%
1240-440-03-9000-999	CARRY OVER ENCUMBRANCE					130			0.00%
1240-450-03-9000-302	SUP & MATERIALS	4,152	5,563	3,632	3,708	1,671	4,425	4,450	0.56%
1240-490-03-9000-302	BOCES SVCS	6,500							0.00%
1240 Function Subtotal		**361,976**	**365,399**	**349,944**	**368,036**	**384,775**	**386,445**	**306,218**	**-20.76%**
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	352,400	361,948	374,187	383,765	391,440	356,371	331,500	-6.98%
1310-160-03-9000-303	BUSINESS NON-INST	62,424	61,938	63,397	64,880	66,388	71,387	74,078	3.77%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	129	299	6,198	1,037	1,639	2,000	2,000	0.00%
1310-200-03-9000-303	BUSINESS EQPT	643	9,655				15,000	15,000	0.00%
1310-200-03-9000-999	EQUIPMENT	2,872							0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	7,161	1,807	8,023	2,160	1,599	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	15,349	16,336	13,615	13,394	12,063	31,116	32,990	6.02%
1310-430-03-9000-999	CONTRACTED SVCS	263				2			0.00%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,990	1,930	1,950	1,950	1,565	2,575	2,575	0.00%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	3,689	5,280	5,845	5,959	1,497	9,696	9,736	0.41%

Roslyn Public Schools

Function Detail

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,269	1,295	842	1,401	1,534	2,000	2,000	0.00%
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE					94			0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCES	5,597	27,431	7,340	45,811	53,225	53,300	54,000	1.31%
1310 Function Subtotal		**453,786**	**487,919**	**481,397**	**531,157**	**536,746**	**553,445**	**533,879**	**-3.54%**
1311-160-03-9000-303	ACCTG NON-INST	317,516	327,704	338,888	335,764	287,974	298,418	305,901	2.51%
1311-161-03-9000-303	ACCTG NON-INST SUPP	13,131	16,227	21,845	28,665	16,988	25,000	25,500	2.00%
1311-430-03-9000-303	ACCTG CONTR	48,506	48,478	56,070	56,394	57,742	60,567	67,657	11.71%
1311-450-03-9000-303	ACCTG SUPPLIES	3,407	830	2,968	748	1,016	3,000	2,500	-16.67%
1311-450-03-9000-999	CARRY OVER ENCUMBRANCE					715			0.00%
1311 Function Subtotal		**382,560**	**393,239**	**419,771**	**421,571**	**364,435**	**386,985**	**401,558**	**3.77%**
1320-430-03-9000-303	AUDITING- CONTRACT SVCS	23,870	23,870	24,000	24,880	24,000	25,000	26,000	4.00%
1320-443-03-9000-303	AUDITING- PROF SVCS	108,036	92,036	92,036	105,444	92,536	105,500	109,000	3.32%
1320 Function Subtotal		**131,906**	**115,906**	**116,036**	**130,324**	**116,536**	**130,500**	**135,000**	**3.45%**
1325-160-03-9000-303	TREASURER NON-INST	27,332	27,879	28,437	29,006	95,000	96,900	100,000	3.20%
1325 Function Subtotal		**27,332**	**27,879**	**28,437**	**29,006**	**95,000**	**96,900**	**100,000**	**3.20%**
1345-160-03-9000-303	PURCH NON-INST	152,093	123,932	100,084	103,007	140,644	160,324	119,407	-25.52%
1345-161-03-9000-303	PURCH OFC SUPLM	528	536	3,265	5,215	2,333	4,000	4,000	0.00%
1345-430-03-9000-303	PURCH CONTR	9,680	11,670	11,670	10,124	11,902	11,700	12,000	2.56%
1345-434-03-9000-303	PURCH ADVERTISING	2,797	1,866	413	2,731	617	2,000	2,000	0.00%
1345-434-03-9000-999	ADVRT & LEGAL NOTICES					508			0.00%
1345-450-03-9000-303	PURCH SUPPLIES	3,191	2,985	2,741	3,090	2,933	3,500	3,000	-14.29%
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE					492			0.00%
1345-490-03-9000-303	PURCH BOCES	9,250	8,250	8,500	8,500	9,795	9,795	9,895	1.02%
1345 Function Subtotal		**177,539**	**149,239**	**126,673**	**132,667**	**169,224**	**191,319**	**150,302**	**-21.44%**
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS	4,222	3,558	4,090	5,000	2,650	6,000	3,000	-50.00%
1420-442-03-9000-303	LEGAL SVCES	345,441	252,083	417,989	466,673	635,663	575,000	625,000	8.70%
1420 Function Subtotal		**349,663**	**255,641**	**422,079**	**471,673**	**638,313**	**581,000**	**628,000**	**8.09%**
1430-160-03-9000-303	PERS NON-INST	212,334	206,007	211,167	216,303	216,771	178,266	185,055	3.81%
1430-161-03-9000-303	CLERICAL SAL SUPLM	9,709	28,801	23,077	12,309	11,888	15,000	15,000	0.00%
1430-430-03-9000-312	PERS CONTR	42,061	43,124	43,124	44,218	44,218	49,500	50,100	1.21%
1430-433-03-9000-312	PERS MEMB DUES	1,065	995	1,010	1,185	1,010	1,210	1,210	0.00%
1430-434-03-9000-312	PERS ADVERTISING	5,771	3,695	2,411	591	2,864	12,000	10,000	-16.67%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	1,888	3,741	3,783			5,465	4,560	-16.56%

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Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
1430-443-03-9000-312	HR PROF/TECH SVCES			300					0.00%
1430-450-03-9000-312	PERS SUPPLIES	827	996	1,322	40	1,966	1,400	2,000	42.86%
1430-490-03-9000-312	PERS BOCES	26,172	24,896	30,618	25,146	35,212	27,500	27,560	0.22%
1430 Function Subtotal		**299,827**	**312,255**	**316,812**	**299,792**	**313,929**	**290,341**	**295,485**	**1.77%**
1480-160-03-9000-303	COMM RELATIONS NC SAL	196,821	198,433	209,396	211,847	153,246	163,784	165,276	0.91%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM		35		36	73	50	50	0.00%
1480-230-03-9000-304	COMM RELATIONS FURN						5,000		-100.00%
1480-430-03-9000-304	COMM RELATIONS CONTR	890	1,804	1,100	1,100	1,425	30,460	31,050	1.94%
1480-430-03-9000-312	COMM RELATNS CONSULT					5,600			0.00%
1480-433-03-9000-304	MEMBERSHIP DUES						375	450	20.00%
1480-436-03-9000-304	CONTRACT PRINTING DW	3,631	3,114	3,818	3,527	3,527	4,000	7,700	92.50%
1480-440-03-9000-304	TRAVEL AND CONF EXP						4,000	4,300	7.50%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	939	1,163	813	865	634	1,500	1,500	0.00%
1480 Function Subtotal		**202,281**	**204,549**	**215,127**	**217,375**	**164,505**	**209,169**	**210,326**	**0.55%**
1620-150-03-9000-303	ADMIN SAL	169,455	172,844	160,206	161,160	164,383	167,671	171,025	2.00%
1620-160-03-9000-303	OPER SALARY DW	108,741	120,336	126,425	130,376	92,011	110,157	111,630	1.34%
1620-161-03-9000-303	CLERICAL SAL SUPLM	513	5,244	4,607	1,063	16,445	3,000	5,000	66.67%
1620-162-03-9000-303	B&G ASST ADM SAL	52,569							0.00%
1620-162-04-9000-303	OPER SAL- EH	324,004	324,038	359,827	346,085	385,838	414,984	405,816	-2.21%
1620-162-06-9000-303	OPER SAL- HGTS	311,442	317,207	326,275	333,575	345,187	382,288	419,802	9.81%
1620-162-07-9000-303	OPER SAL- HH	406,660	377,198	414,428	406,278	417,294	415,370	430,789	3.71%
1620-162-08-9000-303	OPER SAL- HS	747,454	787,507	830,264	799,488	852,896	872,311	988,104	13.27%
1620-162-09-9000-303	OPER SAL- MS	493,313	510,679	478,016	556,037	619,109	654,161	605,083	-7.50%
1620-163-03-9000-303	CUSTOD SAL SUPLM	406,950	544,442	472,774	378,908	1,008,897	475,000	550,000	15.79%
1620-168-03-3300-303	SECURITY DW	66,793	104,073	394,248	450,446	598,113	724,800	760,056	4.86%
1620-168-03-9000-303	OPER SAL-SECURITY DW				475				0.00%
1620-169-03-9000-303	SECURITY SAL SUPLM	52,990	84,043	86,090	111,789	151,201	90,000	115,000	27.78%
1620-200-03-3300-310	OPER EQPT DIST SEC		25,000	7,675					0.00%
1620-200-03-9000-310	OPER EQPT DIST	6,612	16,233	19,575	12,189	16,696	33,325	14,200	-57.39%
1620-200-03-9000-999	CARRY OVER ENCUMBRANCE				903	48,708			0.00%
1620-200-04-9000-310	OPER EQPT EH	2,077	4,292	13,813	11,112	17,541	10,775	8,850	-17.87%
1620-200-06-9000-310	OPER EQPT HTS		5,986		41,395	7,607	3,175	2,750	-13.39%
1620-200-07-9000-310	OPER EQPT HH	18,061	398	2,835	6,340	21,828	13,250	7,650	-42.26%
1620-200-08-9000-310	OPER EQPT HS	16,407	19,642	8,336	25,763	27,855	24,600	19,000	-22.76%
1620-200-08-9000-801	EQUIPMENT HS		24,740						0.00%
1620-200-09-9000-310	OPER EQPT MS	2,212	1,195	2,243	10,383	25,294	12,050	7,000	-41.91%
1620-200-09-9000-901	EQUIPMENT MS		6,347						0.00%
1620-200-09-9000-999	EQUIPMENT	1,868				393			0.00%

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1620-230-03-9000-310	OPER FURN DIST		4,061						0.00%
1620-230-04-9000-310	OPER FURN EH	6,610							0.00%
1620-230-04-9000-401	FURNITURE EH		2,081		2,192	1,844		4,270	****.**%
1620-230-04-9000-999	FURNITURE	1,171							0.00%
1620-230-06-9000-310	OPER FURN HTS	6,610							0.00%
1620-230-07-9000-310	OPER FURN HH	6,610							0.00%
1620-230-07-9000-701	FURNITURE HH	16,857	7,514	12,113	1,567			8,744	****.**%
1620-230-07-9000-999	FURNITURE				15,814				0.00%
1620-230-08-9000-801	FURNITURE HS		11,168			12,451		10,130	****.**%
1620-230-08-9000-999	FURNITURE	434							0.00%
1620-230-09-9000-901	FURNITURE MS	6,540	4,675	4,319					0.00%
1620-230-09-9000-999	FURNITURE	4,672							0.00%
1620-411-03-9000-510	Rental OF Property - Tran	138,544	170,929	173,148	175,411	177,719	181,063	183,484	1.34%
1620-421-03-9000-310	CARTING - DIST	57,514	56,424	68,418	68,492	65,624	68,250	92,540	35.59%
1620-421-03-9000-999	CARTING & WASTE DISP			4,883					0.00%
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop		2,000		6,458	1,222	7,723	7,955	3.00%
1620-423-04-9000-310	FUEL OIL- EH	66,203	92,053	87,361	87,931	91,913	93,774	99,266	5.86%
1620-423-06-9000-310	FUEL OIL- HGTS	3,246	9,000	9,360	6,640		9,547	9,547	0.00%
1620-423-07-9000-310	FUEL OIL- HH	54,449	50,000	51,909	52,000	59,239	55,161	59,574	8.00%
1620-423-08-9000-310	FUEL OIL- HS	20,362	25,000	19,720	26,000	3,395	27,580	27,580	0.00%
1620-423-09-9000-310	FUEL OIL- MS	9,739	19,709		10,757		21,216	21,216	0.00%
1620-424-03-9000-310	NATURAL GAS -DIST	15,449	21,432	17,822	18,008	18,181	18,990	19,940	5.00%
1620-424-04-9000-310	NATURAL GAS- EH	6,893	10,812	9,234	11,379	12,103	15,825	16,617	5.00%
1620-424-06-9000-310	NATURAL GAS- HGTS	26,843	38,925	29,161	24,074	29,565	39,035	40,987	5.00%
1620-424-07-9000-310	NATURAL GAS- HH	2,092	2,104	1,737	2,251	1,483	4,220	4,431	5.00%
1620-424-08-9000-310	NATURAL GAS- HS	90,221	131,989	130,521	88,565	98,978	139,260	146,223	5.00%
1620-424-09-9000-310	NATURAL GAS- MS	24,651	54,331	58,526	42,169	42,486	63,300	66,465	5.00%
1620-425-03-6600-310	ELECTRICITY- Hilltop	10,200		10,923	11,118	12,135	11,340	12,742	12.36%
1620-425-03-9000-310	ELECTRICITY- DIST	19,440	24,920	96,127	24,460	26,696	24,949	28,031	12.35%
1620-425-03-9000-510	ELECTRICITY- TRANS	7,500	6,287	7,960	6,181	6,797	16,000	16,000	0.00%
1620-425-04-9000-310	ELECTRICITY- EH	55,260	70,043	71,971	70,043	76,446	71,444	80,269	12.35%
1620-425-06-9000-310	ELECTRICITY- HGTS	55,260	70,043	67,920	70,043	76,446	71,444	80,269	12.35%
1620-425-07-9000-310	ELECTRICITY- HH	66,300	72,267	72,237	72,267	78,688	84,787	84,787	0.00%
1620-425-08-9000-310	ELECTRICITY- HS	318,240	326,881	246,861	346,367	378,587	353,294	397,517	12.52%
1620-425-09-9000-310	ELECTRICITY- MS	147,937	152,111	180,111	180,111	196,573	183,713	206,402	12.35%
1620-426-03-9000-310	WATER- DIST	554	968	1,150	1,150	414	1,173	1,173	0.00%
1620-426-04-9000-310	WATER- EH	2,000	2,192	2,300	2,300	3,646	3,700	3,774	2.00%
1620-426-06-9000-310	WATER- HGTS	1,410	1,265	1,265	1,265	1,095	1,291	1,317	2.01%
1620-426-07-9000-310	WATER- HH	3,000	3,238	3,800	3,800	5,300	3,876	5,724	47.68%
1620-426-08-9000-310	WATER- HS	6,342	7,185	11,500	11,500	13,574	11,730	13,846	18.04%

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1620-426-09-9000-310	WATER- MS	6,161	7,186	2,700	2,386	3,837	5,000	3,609	-27.82%
1620-427-03-9000-311	OPER TELEPHONE- B&G	12,852	12,281	12,931	13,522	10,809	14,800	14,800	0.00%
1620-427-03-9000-999	TELEPHONE			908					0.00%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,056	1,200	1,153	1,152	1,152	1,200	1,200	0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,056	1,200	1,153	1,152	1,152	1,200	1,200	0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,056	1,041	1,153	1,152	1,152	1,200	1,200	0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,056	1,013	1,153	1,152	1,152	1,200	1,200	0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,057	1,014	1,153	1,152	1,152	1,200	1,200	0.00%
1620-429-03-9000-310	OPER UNIFORMS	6,402	7,291	10,942	9,032	13,901	16,400	16,400	0.00%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE				3,746				0.00%
1620-430-03-3800-310	CONT SVCES - REC MGT	500	500						0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY	-15,160	14,000	6,560			10,000	10,000	0.00%
1620-440-03-9000-310	OPER TRAINING				455	850	1,500	1,500	0.00%
1620-450-03-3300-999	MATERIALS & SUPPLIES			23,247					0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	3,000			6,385	9,534	10,000	10,000	0.00%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE				9,366				0.00%
1620-450-03-6600-310	CUST SUPP - Hilltop	2,578	2,733			2,788	2,788	2,788	0.00%
1620-450-03-6600-999	MATERIALS & SUPPLIES				2,610				0.00%
1620-450-03-8900-303	COVID Supplies					925	264,825	185,830	-29.83%
1620-450-03-8900-310	COVID Supplies					620,513			0.00%
1620-450-03-9000-310	CUST SUPP - DIST	4,627	53,042	82,993	138,325	423,586	114,189	114,189	0.00%
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE	1,287		6,243	28,573	36,478			0.00%
1620-450-04-9000-310	CUST SUPPLY- EH	39,404	38,278	41,816	44,821	45,478	55,263	55,263	0.00%
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE				12,281				0.00%
1620-450-06-9000-310	CUST SUPPLY- HGTS	27,398	28,953	31,237	32,686	39,174	33,546	33,546	0.00%
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE	855		673	795	2,521			0.00%
1620-450-07-9000-310	CUST SUPPLY- HH	38,137	47,684	50,090	51,446	53,727	53,725	53,725	0.00%
1620-450-07-9000-701	FURN<500 HH					3,272	3,290	8,273	151.46%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE	855			401	906			0.00%
1620-450-08-9000-310	CUST SUPPLY- HS	63,226	71,764	79,227	82,624	43,606	82,137	82,137	0.00%
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE	855			182	2,678			0.00%
1620-450-09-9000-310	CUST SUPPLY- MS	36,979	58,682	64,878	65,106	38,179	67,966	67,966	0.00%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE	918		79	592	3,385			0.00%
1620-490-03-3300-312	BOCES SVCS Security		20,013	95,872	147,519	167,848	135,000	175,000	29.63%
1620 Function Subtotal		**4,683,429**	**5,270,926**	**5,676,155**	**5,882,691**	**7,839,651**	**6,867,031**	**7,213,601**	**5.05%**
1621-162-03-9000-303	MAINT SAL- DW	802,090	809,465	800,290	857,646	842,872	916,732	951,561	3.80%
1621-162-08-9000-303	MAINT SAL- HS	14,965							0.00%
1621-163-03-9000-303	MAINT SAL ADDL	156,386	289,389	276,331	254,508	463,230	260,000	450,000	73.08%
1621-200-03-9000-310	MAINT EQPT	205,619	77,395	157,614	71,410		72,950	55,000	-24.61%

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1621-200-03-9000-999	CARRY OVER ENCUMBRANCE	10,685		4,920	11,139	78,136			0.00%
1621-410-03-9000-310	MAINT-RENTAL EQPT	633	77	84	89	4,701	1,000	1,000	0.00%
1621-410-03-9000-999	RENTAL OF EQPT			7					0.00%
1621-428-03-9000-310	MAINT GASOLINE	15,000	25,427	21,032	20,204	20,600	31,212	39,818	27.57%
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE	1,993		1,413					0.00%
1621-429-03-9000-310	MAINT UNIFORMS	758	1,033						0.00%
1621-429-03-9000-999	CARRY OVER ENCUMBRANCE	70							0.00%
1621-430-03-3300-303	SECURITY SVCES - DIST			3,095					0.00%
1621-430-03-6500-310	MAINT MARCH BAND VAN	612							0.00%
1621-430-03-8900-310	COVID Contract Services					32,526			0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	100,738	112,009	169,407	204,286	132,846	208,616	208,616	0.00%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE			13,761	30,003	22,536			0.00%
1621-430-04-9000-310	MAINT CONT SVCES - EH	10,686	37,967	33,216	24,956	23,517	29,000	29,000	0.00%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE			2,353	5,395	808			0.00%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	72,670	38,522	21,698	51,742	67,277	84,750	84,750	0.00%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE			936	15,163	818			0.00%
1621-430-07-9000-310	MAINT CONT SVCES - HH	25,010	4,405	24,602	9,284	9,683	12,000	12,000	0.00%
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE				758	666			0.00%
1621-430-08-9000-309	CONT SVCES - HS Gym	1,085			1,500		1,500		-100.00%
1621-430-08-9000-310	MAINT CONT SVCES - HS	95,878	29,913	121,742	39,561	183,192	104,500	104,500	0.00%
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE			6,483	3,435	1,913			0.00%
1621-430-09-9000-309	CONT SVCES - MS Gym	2,474			1,500		1,500		-100.00%
1621-430-09-9000-310	MAINT CONT SVCES - MS	23,347	112,601	23,080	27,687	62,349	33,100	33,100	0.00%
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE				786	3,180			0.00%
1621-434-03-9000-310	ADV / LEGAL NOTICES						1,000	1,000	0.00%
1621-435-03-9000-310	MAINT POSTAGE				305	25	1,000	1,000	0.00%
1621-440-03-9000-310	MAINT TRAINING	585	520	24			1,500	1,500	0.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	115,551	74,265	77,165	79,079	64,892	125,000	125,000	0.00%
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE			4,631	8,956	3,641			0.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	12,070	19,953	27,000	54,720	50,481	27,540	27,540	0.00%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE	1,670				43,680			0.00%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	7,013	13,955	25,004	18,057	4,617	30,559	30,559	0.00%
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE		320,759		6,680	11,190			0.00%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	11,240	11,999	12,093	5,915	3,000	17,300	17,300	0.00%
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE				706	7,395			0.00%
1621-446-07-9000-310	MAINT-BUILD-HH	13,275	18,461	18,491	28,342	10,272	32,028	32,028	0.00%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE			509	8,027				0.00%
1621-446-08-9000-310	MAINT-BUILDING-HS	53,310	94,844	117,970	79,949	28,744	88,740	88,740	0.00%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE			18,062		62,629			0.00%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	36,072	43,213	28,000	47,709	52,970	57,120	57,120	0.00%

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1621-446-09-9000-999	BLDG SUP & REPS	2,850			23,417	6,120			0.00%
1621-447-08-9000-310	MAINT-GROUNDS-HS		59,720						0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS		59,910						0.00%
1621-450-03-3300-310	SUPPLIES - Security			27,054	10,998	14,509	18,000	18,000	0.00%
1621-450-03-3300-312	SUPPLIES - Security			1,638					0.00%
1621-450-03-3300-999	MATERIALS & SUPPLIES				2,702				0.00%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	612	513						0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	199,980	211,509	198,892	265,814	215,709	230,250	230,250	0.00%
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE	11,020		1,705	7,543	60,788			0.00%
1621-490-03-9000-310	BOCES SERVICES	34,505	36,400	12,399				13,000	****.**%
1621 Function Subtotal		**2,040,452**	**2,504,224**	**2,252,701**	**2,279,971**	**2,591,512**	**2,386,897**	**2,612,382**	**9.45%**
1670-200-03-9000-311	CENT PRINTING EQUIP	47,000	53,004	53,588	36,856	58,574	65,000	65,000	0.00%
1670-430-03-9000-311	CENT PRINTING CONTR	32,466	39,309	45,049	39,918	47,640	48,471	49,507	2.14%
1670-435-03-9000-311	POSTAGE DW	28,324	27,231	32,974	17,019	27,341	29,000	29,000	0.00%
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE				2,629	78			0.00%
1670-435-04-9000-311	POSTAGE EH	1,727	1,804	4,147	1,999	3,000	3,000	3,000	0.00%
1670-435-06-9000-311	POSTAGE HTS	1,103	1,050	1,246	600	1,500	1,500	1,500	0.00%
1670-435-07-9000-311	POSTAGE HH	2,151	2,600	2,617	2,019	3,000	3,000	3,000	0.00%
1670-435-08-6800-309	POSTAGE ATHLETICS				2,047				0.00%
1670-435-08-9000-311	POSTAGE HS	7,072	7,671	12,880	7,000	10,000	9,000	9,000	0.00%
1670-435-09-9000-311	POSTAGE MS	4,716	5,280	5,463	6,002	7,000	7,000	7,000	0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	108,977	105,000	105,611	124,043	91,384	135,000	135,000	0.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,714	4,727	4,800	5,592	2,355	7,200	7,200	0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,550	1,629	1,800	2,609	2,850	2,900	2,900	0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,900	5,900	5,900	3,309	3,096	6,500	6,500	0.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	16,000	6,996	7,000	11,769	11,781	11,800	11,800	0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	13,500	4,413	4,500	6,804	3,579	8,300	8,300	0.00%
1670-490-03-9000-311	PRINTING BOCES SVCS	74,917	47,380	46,927	27,994	37,000	37,000	37,000	0.00%
1670 Function Subtotal		**350,117**	**313,994**	**334,502**	**298,209**	**310,178**	**374,671**	**375,707**	**0.28%**
1680-160-03-9000-303	COMPUTER TECHNICIANS	569,749	581,350	595,279	562,335	575,450	588,811	602,507	2.33%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	20,806	27,173	24,320	21,784	21,156	24,000	24,000	0.00%
1680-200-03-9000-311	COMPUTER EQPT	382,644	354,344	260,386	105,817	204,537	342,500	289,176	-15.57%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE	5,178		31,538	29,194				0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	7,318	7,105	7,104	10,700	5,253	8,100	8,100	0.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	107,525	83,969	117,489	153,686	143,453	149,973	139,500	-6.98%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE	305		35,086					0.00%
1680-440-03-9000-311	TRAV CONF WKSHP	125			140		1,000	1,000	0.00%
1680-445-03-3300-311	DW EQPT REPAIRS Security		2,697	4,841	13,934	5,135	25,000	5,000	-80.00%

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1680-445-03-3300-999	EQPT REPAIRS				488	530			0.00%
1680-450-03-8900-311	COVID Supplies					36,495			0.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	73,164	59,462	72,879	151,783	92,965	77,500	77,500	0.00%
1680-450-03-9000-999	MATERIALS & SUPPLIES	395		12,280		300			0.00%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	89,147	108,818	91,788	131,118	136,584	160,633	167,148	4.06%
1680-460-03-9000-999	CARRY OVER ENCUMBRANCE	3,998							0.00%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	477,330	665,886	809,792	819,108	892,483	816,200	851,662	4.34%
1680 Function Subtotal		**1,737,684**	**1,890,804**	**2,062,782**	**2,000,087**	**2,114,341**	**2,193,717**	**2,165,593**	**-1.28%**
1910-420-03-9000-303	INSURANCE	470,989	487,914	499,432	523,428	541,415	582,360	597,530	2.60%
1910 Function Subtotal		**470,989**	**487,914**	**499,432**	**523,428**	**541,415**	**582,360**	**597,530**	**2.60%**
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	19,231	19,485	19,743	19,970	19,995	20,575	20,625	0.24%
1920 Function Subtotal		**19,231**	**19,485**	**19,743**	**19,970**	**19,995**	**20,575**	**20,625**	**0.24%**
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	117,061	92,253	93,385	76,541	60,359	164,648	267,478	62.45%
1930 Function Subtotal		**117,061**	**92,253**	**93,385**	**76,541**	**60,359**	**164,648**	**267,478**	**62.45%**
1981-490-03-9000-303	ADMIN CHARGES	446,821	451,441	437,211	439,086	451,689	465,240	479,198	3.00%
1981 Function Subtotal		**446,821**	**451,441**	**437,211**	**439,086**	**451,689**	**465,240**	**479,198**	**3.00%**
2010-150-03-9000-303	CURRIC ADMIN	353,500	360,570	367,781	375,136	382,639	390,292	400,069	2.51%
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	10,252	10,454	2,646	6,425	2,919	10,000	5,000	-50.00%
2010-160-03-9000-303	CURRIC NON-INST	71,500	74,430	43,400	55,040	56,351	57,433	60,577	5.47%
2010-161-03-9000-303	CURRICULUM- SUPLM	6,807	6,251	4,849	193	89	2,000	2,000	0.00%
2010-230-03-9000-301	CURRIC FURNITURE	4,562							0.00%
2010-433-03-9000-301	CURRIC MEMB DUE	958	1,120	1,123	1,109	760	1,380	1,380	0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	6,344	8,873	12,568	2,365	3,130	6,000	6,000	0.00%
2010-440-03-9000-999	TRAVEL AND CONF EXP	2,190							0.00%
2010-450-03-8900-301	COVID Supplies					33,013			0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	39,132	17,690	20,844	20,441	36,848	109,000	220,000	101.83%
2010-450-03-9000-999	MATERIALS & SUPPLIES	10,900		17,205	2,069	270			0.00%
2010-490-03-9000-301	C&I - BOCES SVCS				16,146	30,000	30,000	52,500	75.00%
2010 Function Subtotal		**506,145**	**479,388**	**470,416**	**478,924**	**546,019**	**606,105**	**747,526**	**23.33%**
2020-150-03-8040-303	RASA Ret Incentive			3,778	3,726				0.00%
2020-150-03-9000-303	SUPVSN ADMIN	79,076	82,363	89,275	94,519	86,884	89,475	92,148	2.99%
2020-150-04-9000-303	SUPVSN ADMIN- EH	340,585	352,808	359,734	366,799	375,856	359,823	370,566	2.99%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	182,637	339,201	345,805	175,000	177,630	182,914	188,356	2.98%

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2020-150-07-9000-303	SUPVSN ADMIN- HH	312,119	332,367	340,139	330,835	335,550	345,557	332,630	-3.74%
2020-150-08-1200-303	ADMIN SAL	59,221	61,038	62,870	63,801	64,676	66,993	68,178	1.77%
2020-150-08-1800-303	ADMIN SAL	58,868	59,795	62,246	63,471	64,345	66,876	68,264	2.08%
2020-150-08-2200-303	ADMIN SAL	58,794	60,970	51,379	58,120	58,834	60,599	62,417	3.00%
2020-150-08-2300-303	ADMIN SAL	58,830	61,607	62,807	64,031	64,904	66,834	68,820	2.97%
2020-150-08-2600-303	ADMIN SAL	51,335	54,640	48,438	62,200	63,036	64,928	66,876	3.00%
2020-150-08-9000-303	SUPVSN ADMIN- HS	673,562	697,319	711,987	725,925	687,343	723,408	744,994	2.98%
2020-150-09-1200-303	ADMIN SAL	59,221	61,670	62,870	63,801	64,676	66,993	68,178	1.77%
2020-150-09-1800-303	ADMIN SAL	58,868	61,046	62,246	63,471	64,345	66,876	68,264	2.08%
2020-150-09-2200-303	ADMIN SAL	58,794	60,970	51,379	58,120	58,834	60,599	62,417	3.00%
2020-150-09-2300-303	ADMIN SAL	58,830	61,607	62,807	64,031	64,904	66,834	68,820	2.97%
2020-150-09-2600-303	ADMIN SAL	51,335	54,640	48,438	62,200	63,036	64,928	66,876	3.00%
2020-150-09-9000-303	SUPVSN ADMIN- MS	497,332	513,108	506,499	520,717	514,701	530,089	547,440	3.27%
2020-160-03-6000-303	CLERICAL SAL- DRIV ED						1,875	1,875	0.00%
2020-160-03-9000-303	CLERICAL SAL- DW	52,139	52,400	53,085	54,042	55,253	56,358	57,180	1.46%
2020-160-04-9000-303	CLERICAL SAL- EH	106,042	109,051	112,222	69,421	81,396	93,131	95,979	3.06%
2020-160-06-9000-303	CLERICAL SAL- HGTS	142,892	144,396	146,946	148,533	108,942	116,838	116,729	-0.09%
2020-160-07-9000-303	CLERICAL SAL- HH	124,967	128,715	97,648	100,808	105,914	111,187	116,509	4.79%
2020-160-08-9000-303	CLERICAL SAL- HS	227,860	196,212	220,123	224,922	234,662	252,012	260,458	3.35%
2020-160-09-9000-303	CLERICAL SAL- MS	148,266	193,455	158,646	168,393	175,555	190,325	197,143	3.58%
2020-161-03-9000-303	SUB SECRETARY- DW	582	481	8,909	631	607	4,000	4,000	0.00%
2020-161-04-9000-303	SUB SECRETARY EH	1,571	1,239	1,919	11,775	7,679	5,000	6,500	30.00%
2020-161-06-9000-303	SUB SECRETARY HGHTS	416	1,346	1,925	5,089	10,968	3,000	5,000	66.67%
2020-161-07-9000-303	SUB SECRETARY HH	10,202	7,029	7,134	166	70	5,000	5,000	0.00%
2020-161-08-9000-303	SUB SECRETARY HS	16,560	13,151	12,513	3,894	3,175	10,000	8,000	-20.00%
2020-161-09-9000-303	SUB SECRETARY MS	14,302	22,535	25,470	16,092	10,729	20,000	20,000	0.00%
2020-166-04-9000-303	PARAS SAL	55,296	82,075	60,360	61,976	63,900	65,950	68,196	3.41%
2020-166-06-9000-303	PARAS SAL	52,058	32,583	33,343	34,123	35,061	36,097	37,090	2.75%
2020-166-07-9000-303	PARAS SAL	23,909	44,165	51,305	53,134	54,998	56,960	59,255	4.03%
2020-166-08-9000-303	PARAS SAL	244,741	283,093	284,595	290,437	280,194	294,081	275,486	-6.32%
2020-166-09-9000-303	PARAS SAL	51,373	92,988	44,287	52,137	59,301	61,234	63,211	3.23%
2020-167-03-9000-303	PARAS SAL SUPLM	43,148	41,216	73,969	32,512	37,980	45,000	45,000	0.00%
2020-167-04-9000-303	EH Monitors	85,017	80,114	72,479	74,419	110,105	123,783	159,444	28.81%
2020-167-06-9000-303	HTS Monitors	94,621	107,002	87,732	107,232	145,730	131,408	155,183	18.09%
2020-167-07-9000-303	HH Monitors	78,783	85,673	83,626	82,119	78,763	132,776	156,550	17.91%
2020-167-08-9000-303	HS Monitors			62				24,250	****.**%
2020-167-09-9000-303	MS Monitors	36,317	47,596	43,694	31,980	43,038	59,436	59,436	0.00%
2020-200-09-9000-901	SUPVSN EQPT MS	1,786	2,781	1,353		6,275	1,356	1,500	10.62%
2020-230-04-9000-401	SUPVSN FURN EH				751				0.00%
2020-230-06-9000-601	SUPVSN FURN HTS		664						0.00%

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2020-230-07-9000-701	SUPVSN FURN HH	1,255	3,610	1,823					0.00%
2020-230-07-9000-999	FURNITURE	1,662							0.00%
2020-230-08-9000-801	SUPVSN FURN HS			18,000		6,657			0.00%
2020-230-08-9000-999	FURNITURE			6,446					0.00%
2020-230-09-9000-901	SUPVSN FURN MS	8,704	1,500	2,036		926	7,050	9,500	34.75%
2020-430-07-9000-701	SUPVSN CONTR HH	448	466	484	500		525	525	0.00%
2020-430-08-9000-801	SUPVSN CONTR HS						1,250		-100.00%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	369	294	59	59		184	184	0.00%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	59	98	118	59	59	325	325	0.00%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	298	118	118	118	118	136	136	0.00%
2020-433-08-9000-801	SUPVSN MEMB DUES HS	760	760	903	1,403	1,153	1,875	1,875	0.00%
2020-433-09-9000-901	SUPVSN MEMB DUES MS	314	489		300	250	600	600	0.00%
2020-433-09-9000-999	MEMBERSHIP DUES				239				0.00%
2020-436-06-9000-601	CONTRACT PRINTING HGT	36	38	56	75		150	150	0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	4,265	3,973	3,973	3,910	3,260	3,323	3,323	0.00%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP	368		259	395		1,000	1,000	0.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP			267	355	269	2,000	2,000	0.00%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	274	150	1,316	315		2,000	2,000	0.00%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	978	2,482	409	683		1,850	4,000	116.22%
2020-440-08-9000-999	TRAVEL AND CONF EXP					175			0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP	2,620	4,413	1,418	1,448		3,000	3,000	0.00%
2020-440-09-9000-999	TRAVEL AND CONF EXP				985				0.00%
2020-445-04-9000-401	EQPT REPAIR EH	211					200	500	150.00%
2020-445-06-9000-601	EQPT REPAIR HGT	503	523	544	600	588	625	625	0.00%
2020-445-08-9000-801	EQPT REPAIR HS	2,581	194				5,625	5,625	0.00%
2020-445-09-9000-901	EQPT REPAIR MS						200	200	0.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	8,637	5,788	7,361	6,850	5,160	7,935	6,595	-16.89%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	7,740	7,527	10,133	16,031	7,617	8,900	8,900	0.00%
2020-450-06-9000-999	MATERIALS & SUPPLIES				35	615			0.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	8,353	9,490	6,183	7,176	8,016	14,736	14,732	-0.03%
2020-450-07-9000-999	MATERIALS & SUPPLIES				128				0.00%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	23,027	23,640	20,837	20,903	14,260	22,150	22,150	0.00%
2020-450-08-9000-999	MATERIALS & SUPPLIES	2,458		1,387					0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	23,038	23,500	22,640	15,895	21,392	23,500	23,000	-2.13%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE	512							0.00%
2020-459-08-9000-801	BOOKS & REFERENCE	300							0.00%
2020 Function Subtotal		**4,372,025**	**4,774,162**	**4,722,812**	**4,543,815**	**4,590,364**	**4,869,672**	**5,055,163**	**3.81%**
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	30,562	21,617	1,400	2,471	20,416	30,000	30,000	0.00%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	20,008	22,048	82,177	42,315	76,428	72,000	71,000	-1.39%

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2060 Function Subtotal		**50,570**	**43,665**	**83,577**	**44,786**	**96,844**	**102,000**	**101,000**	**-0.98%**
2070-153-03-9000-301	TCHR SAL, PROF DEV	108,834	84,289	54,934	44,479	144,790	60,000	27,000	-55.00%
2070-430-03-9000-301	CONTR SVCES PROF DEVEL	57,999	80,655	34,606	37,726	48,346	75,000	48,000	-36.00%
2070-450-03-9000-301	SUPPLIES PROF DEVEL	463	469	480	189	117	500	500	0.00%
2070-490-03-9000-301	BOCES SVCES PROF DEVEL	19,462	10,794	19,540	18,836	20,000	20,000	20,000	0.00%
2070 Function Subtotal		**186,758**	**176,207**	**109,560**	**101,230**	**213,253**	**155,500**	**95,500**	**-38.59%**
2110-100-06-0800-303	TCHR SAL- PRE-K	26,420	2,862		47,206	17,820	16,956	17,799	4.97%
2110-100-07-0800-303	TCHR SAL- PRE-K		50,723	44,070					0.00%
2110-110-06-0900-303	TCHR SAL- KG	1,113,373	1,384,894	1,277,432	1,394,011	1,425,707	1,454,035	1,492,315	2.63%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	25,998	1,365	1,379	3,860	2,814	3,000	3,000	0.00%
2110-120-04-1000-303	TCHR SAL EH ART	94,009	97,923	102,166	109,785	102,428	97,882	97,712	-0.17%
2110-120-04-1100-303	TCHR SAL- EH TECH	132,351	135,315	139,873	113,395				0.00%
2110-120-04-1300-303	TCHR SAL EH ENL	71,038	121,513	128,687	132,474	134,274	136,086	138,616	1.86%
2110-120-04-1800-303	TCHR SAL EH MATH					72,644	147,202	148,918	1.17%
2110-120-04-1900-303	TCHR SAL EH MUSIC	344,197	302,214	292,192	283,668	144,614	252,485	316,498	25.35%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	218,578	188,441	201,858	225,511	295,414	289,601	298,631	3.12%
2110-120-04-2100-303	TCHR SAL EH READING	191,535	118,706	122,728	118,809	79,640	135,586	137,678	1.54%
2110-120-04-2200-303	TCHR SAL SCI EH	137,819	146,349	33,099	143,385		79,272		-100.00%
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	80,722	36,442	25,817	72,981	18,190	80,001	55,470	-30.66%
2110-120-04-4500-303	TCHR SAL- EH G&T	46,014	47,482	49,091	37,069				0.00%
2110-120-04-9000-303	TCHR SAL EH	2,764,565	2,615,980	2,690,905	2,791,275	3,088,488	2,979,276	3,295,928	10.63%
2110-120-06-1000-303	TCHR SAL HGTS ART	94,009	58,754	102,166	85,713	22,478	39,605	48,309	21.98%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	23,007	23,741	24,546	28,349				0.00%
2110-120-06-1300-303	TCHR SAL HGTS ENL	119,972	123,976	125,645	127,876	71,915	75,953	80,224	5.62%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	95,941	97,129	99,849	102,847	117,288	79,256	80,482	1.55%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	228,084	249,601	234,407	239,915	220,054	197,351	199,194	0.93%
2110-120-06-2100-303	TCHR SAL HGTS READING	86,623	25,863	34,716	76,199	26,866	27,230	19,354	-28.92%
2110-120-06-2200-303	TCHR SAL SCI HGTS	25,081			28,449		19,177		-100.00%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS		88,731	93,062	97,273	18,099	63,727	55,470	-12.96%
2110-120-06-9000-303	TCHR SAL HGTS	641,232	656,016	916,152	690,479	711,928	733,754	724,277	-1.29%
2110-120-07-1000-303	TCHR SAL HH ART	93,620	97,575	101,827	70,349	99,877	95,483	95,522	0.04%
2110-120-07-1100-303	TCHR SAL- HH TECH	140,569	142,207	144,056	103,979				0.00%
2110-120-07-1300-303	TCHR SAL HH ENL	117,822	129,463	131,187	134,273	138,116	139,972	142,116	1.53%
2110-120-07-1800-303	TCHR SAL HH MATH					72,644	72,634	72,634	0.00%
2110-120-07-1900-303	TCHR SAL HH MUSIC	357,617	378,884	346,724	226,814	128,895	218,856	147,068	-32.80%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	281,426	268,324	310,044	270,556	314,556	260,373	241,475	-7.26%
2110-120-07-2100-303	TCHR SAL HH READING	160,188	309,745	250,955	240,330	231,260	234,795	226,658	-3.47%
2110-120-07-2200-303	TCHR SAL SCI HH	124,358	138,065	139,873	113,795		76,706		-100.00%

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2110-120-07-4400-303	TCHG SAL PSEN/ AIS	160,359					75,953		-100.00%
2110-120-07-4500-303	TCHR SAL- HH G&T	46,014	47,482	49,091	37,069				0.00%
2110-120-07-9000-303	TCHR SAL HH	2,681,930	2,833,793	2,939,947	2,808,532	3,348,941	3,168,852	3,600,748	13.63%
2110-120-09-1000-303	TCHR SAL MS ART		34,635	58,975	106,196	110,883	114,948	119,344	3.82%
2110-120-09-1200-303	TCHR SAL MS ELA	368,370	258,926	262,374	267,747	273,732	279,444	283,732	1.53%
2110-120-09-1800-303	TCHR SAL MS MATH	289,586	269,556	271,060	276,992	125,182	111,978	113,693	1.53%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	138,055	139,674	141,498					0.00%
2110-120-09-2300-303	TCHR SAL MS SS	249,691	252,140	256,118	261,920	267,010	272,905	277,111	1.54%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	9,238	43,189	31,241	19,297	5,337	275,000	275,000	0.00%
2110-128-04-9000-303	Tchg Asst Elem				27,073	32,144		83,970	****.**%
2110-128-06-0800-303	Tchg Asst Elem	31,685			7,542	10,040	12,530	12,530	0.00%
2110-128-06-0900-303	Tchg Asst Elem	294,255	372,098	313,145	314,912	223,684	307,712	257,167	-16.43%
2110-128-06-9000-303	Tchg Asst Elem	75,477	16,301		23,447	41,385		26,015	****.**%
2110-128-07-0800-303	Tchg Asst Elem		18,974	16,607					0.00%
2110-128-07-9000-303	Tchg Asst Elem	19,645	24,824	12,985	27,073			27,181	****.**%
2110-129-03-9000-303	Tchg Asst Elem Supp	36,219	30,081	40,494	20,134	118,685	234,377	237,867	1.49%
2110-130-03-9000-303	TCHR SAL SECONDARY		1,003						0.00%
2110-130-08-1000-303	TCHR SAL HS ART	465,845	474,102	489,290	511,708	395,945	409,695	421,658	2.92%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,259,691	1,384,840	1,329,615	1,355,732	1,267,496	1,289,317	1,397,464	8.39%
2110-130-08-1300-303	TCHR SAL HS ENL	117,590	120,515	124,925	130,869	78,488	82,594	86,953	5.28%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	148,837	151,792	163,772	156,032	186,301	179,748	169,452	-5.73%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,263,278	1,316,483	1,244,249	1,302,580	1,305,892	1,385,406	1,418,229	2.37%
2110-130-08-1900-303	TCHR SAL HS MUSIC	294,864	261,145	285,257	296,098	305,604	318,084	329,155	3.48%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	458,267	463,001	503,874	619,727	489,397	506,913	557,761	10.03%
2110-130-08-2100-303	TCHR SAL HS READING				37,724	30,727	31,500	31,500	0.00%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,731,405	1,748,625	1,777,483	1,759,192	1,677,493	1,683,022	1,687,033	0.24%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,483,843	1,513,903	1,453,539	1,533,375	1,482,761	1,520,450	1,681,789	10.61%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	997,468	1,023,473	996,777	1,075,695	1,047,163	1,107,684	1,162,725	4.97%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	177,921	182,342	178,835	209,981	270,182	325,187	364,613	12.12%
2110-130-08-3000-303	TCHR SAL- 21st Cent	193,397	148,034	273,585	257,171	283,881	293,118	348,710	18.97%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	81,770	56,268	57,002	58,161	67,666	45,315	61,331	35.34%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	199,534	211,655	313,537	347,798	361,950	367,059	241,094	-34.32%
2110-130-09-1000-303	TCHR SAL MS ART	335,520	298,095	209,899	214,357	205,924	209,708	212,924	1.53%
2110-130-09-1100-303	TCHR SAL- MS COMP	175,585	133,678						0.00%
2110-130-09-1200-303	TCHR SAL- MS ENG	695,910	769,986	774,863	722,001	754,011	826,525	944,310	14.25%
2110-130-09-1300-303	TCHR SAL MS ENL	139,700	118,706	122,728	129,974	133,774	135,586	137,677	1.54%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	116,625	95,476	104,073	109,785	158,257	170,405	184,855	8.48%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	176,272	160,614	167,139	161,838	219,107	226,874	233,402	2.88%
2110-130-09-1600-303	TCHR SAL - MS TECH	134,283	118,772	170,359	153,202	164,782	167,819	172,072	2.53%
2110-130-09-1800-303	TCHR SAL- MS MATH	666,907	615,499	711,294	708,895	850,341	878,665	904,906	2.99%

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2110-130-09-1900-303	TCHR SAL MS MUSIC	348,946	362,841	347,358	363,329	368,385	376,325	309,921	-17.65%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	386,619	390,361	413,413	429,402	412,878	422,211	432,788	2.51%
2110-130-09-2100-303	TCHR SAL MS READING	137,819	142,207	144,056	133,942	141,501	146,912	109,631	-25.38%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	765,597	713,321	726,304	802,778	778,895	811,625	844,364	4.03%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	546,236	592,875	548,706	583,835	576,920	593,736	531,808	-10.43%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	713,460	690,049	691,986	724,316	738,214	780,654	822,754	5.39%
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED					30,727	31,500	45,995	46.02%
2110-130-09-3000-303	TCHR SAL- 21st Cent	177,646	185,310	291,979	346,895	363,508	378,665	428,482	13.16%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	53,515	83,175	56,005	55,703	15,455	165,000	213,000	29.09%
2110-132-04-1300-303	TUTORS ENL EH	36,470	33,950	33,945	32,190	32,400			0.00%
2110-132-04-1800-303	TUTORS MATH EH	54,000	61,130	48,824	46,050				0.00%
2110-132-06-1300-303	TUTORS ENL HTS	31,760	34,130	33,945	30,360	32,850			0.00%
2110-132-07-1800-303	TUTORS MATH HH	60,517	58,223	59,045	44,340				0.00%
2110-132-08-1300-303	TUTORS ENL HS	66,500	65,429	65,338	5,475				0.00%
2110-138-08-1100-303	Tchg Asst Secondary	41,462	42,401	42,451	42,501		28,000	28,000	0.00%
2110-138-08-6600-303	Tchg Asst Secondary	26,233	27,073	27,895	28,724	29,634	30,703	31,952	4.07%
2110-138-08-9000-303	Tchg Asst Secondary	38,766	40,154						0.00%
2110-138-09-9000-303	Tchg Asst Secondary	175,638	149,474	182,473	147,377	38,944	39,988	71,792	79.53%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	125,534	127,691	116,682	84,575	72,379	125,000	125,000	0.00%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	11,670	780	1,192	130	130	2,000	2,000	0.00%
2110-140-04-9000-303	TCHG SAL SUBS EH	71,082	54,777	34,596	45,807	43,072	55,000	55,000	0.00%
2110-140-06-9000-303	TCHG SAL SUBS HTS	30,908	29,748	43,349	23,335	8,343	35,000	35,000	0.00%
2110-140-07-9000-303	TCHG SAL SUBS HH	52,844	43,875	44,450	35,332	39,793	52,000	45,000	-13.46%
2110-140-08-9000-303	TCHG SAL SUBS HS	112,329	96,115	102,259	132,829	125,934	95,000	130,000	36.84%
2110-140-09-9000-303	TCHG SAL SUBS MS	134,441	123,668	99,491	79,490	85,201	130,000	125,000	-3.85%
2110-149-04-9000-303	TCHG ASST SUBS EH	20,422	24,450	14,100	14,700	14,500	15,000	15,000	0.00%
2110-149-06-9000-303	TCHG ASST SUBS HTS	28,450	28,150	37,355	29,800	10,200	30,000	33,000	10.00%
2110-149-07-9000-303	TCHG ASST SUBS HH	48,150	45,100	42,200	33,100	1,300	40,000	40,000	0.00%
2110-149-08-9000-303	TCHG ASST SUBS HS	10,800	583	4,550	2,050	7,850	2,000	5,000	150.00%
2110-149-09-9000-303	TCHG ASST SUBS MS	20,870	16,400	30,100	14,720	15,580	20,000	20,000	0.00%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	1,793	1,656	1,756		1,117	1,800	1,800	0.00%
2110-200-04-1900-401	TCHG EQPT EH MUSIC					286			0.00%
2110-200-04-2000-309	EQPT EH PHYS ED		7,559			3,156			0.00%
2110-200-04-9000-401	TCHG EQUIP EH			220	2,131				0.00%
2110-200-07-1000-701	TCHG EQPT HH ART					3,303			0.00%
2110-200-07-2000-309	EQPT HH PHYS ED		2,696						0.00%
2110-200-07-2000-999	EQUIPMENT			6,004					0.00%
2110-200-07-9000-701	TCHG EQPT HH				2,659		14,500	3,000	-79.31%
2110-200-08-1000-801	TCHG EQPT HS ART	2,050	1,811	4,835	2,587	4,820		3,474	****.**%
2110-200-08-1800-801	TCHG EQPT HS MATH		4,485		1,933		5,174	5,174	0.00%

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2110-200-08-1900-801	TCHG EQPT HS MUSIC		11,811						0.00%
2110-200-08-1900-999	EQUIPMENT	1,214							0.00%
2110-200-08-1910-801	TCHG EQPT HS BAND	3,860		3,608	3,429	5,941	4,638	4,638	0.00%
2110-200-08-1920-801	TCHG EQPT HS ORCH	12,589						7,000	****.**%
2110-200-08-2000-309	EQPT HS PHYS ED		3,905		10,000			4,500	****.**%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	6,336	6,903	2,996		7,572	111,681	9,920	-91.12%
2110-200-08-2200-999	EQUIPMENT					17,061			0.00%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN				1,612				0.00%
2110-200-08-3000-801	TCHG EQUIP - STEM	691	9,026	1,575					0.00%
2110-200-09-1000-901	TCHG EQPT MS ART		1,525						0.00%
2110-200-09-1500-901	EQPT- HOME ECON	349				685	495		-100.00%
2110-200-09-1600-901	TCHG EQPT MS TECH	1,264							0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC	658				1,685	1,600	1,000	-37.50%
2110-200-09-2000-309	EQPT MS PHYS ED		5,629	2,047	9,833				0.00%
2110-200-09-2000-999	EQUIPMENT			4,276		10,367			0.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE	5,832			6,312				0.00%
2110-200-09-2200-999	EQUIPMENT					9,162			0.00%
2110-200-09-2300-901	TCHG EQPT MS SOC STUD						375	695	85.33%
2110-200-09-3000-901	TCHG EQUIP - STEM				4,859				0.00%
2110-230-03-9000-301	DISTRICT Clasroom Furn			28,429	10,034		65,000	40,000	-38.46%
2110-230-03-9000-999	FURNITURE				20,295				0.00%
2110-230-04-9000-401	TCHG FURN EH	8,966	9,866	34,543	1,276	7,994			0.00%
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE				16,451				0.00%
2110-230-06-0900-601	TCHG FURN HTS KG		9,717	5,398	585				0.00%
2110-230-06-9000-601	TCHG FURN HTS	6,382				541	600		-100.00%
2110-230-07-9000-701	TCHG FURN HH	5,954	1,564	2,534				2,625	****.**%
2110-230-08-1800-801	TCHG FURN HS MATH				3,450				0.00%
2110-230-08-2200-801	TCHG FURN HS SCIENCE		395		516		756	7,498	891.80%
2110-230-08-2200-999	FURNITURE					6,150			0.00%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI				1,798				0.00%
2110-230-08-2600-801	TCHG FURN - WRLD LAN				500	3,280			0.00%
2110-230-08-6600-801	FURNITURE HILLTOP	2,714				1,474		1,600	****.**%
2110-230-09-1000-901	FURNITURE- ART				1,012				0.00%
2110-230-09-1200-901	TCHG FURN MS ENGLISH		557	444					0.00%
2110-230-09-1500-901	TCHG FURN MS H & C	211	385						0.00%
2110-230-09-1800-901	TCHG FURN MS Math			14,864					0.00%
2110-230-09-1900-901	TCHG FURN MS MUSIC		3,750	931					0.00%
2110-230-09-2200-901	TCHG FURN MS SCIENCE						684		-100.00%
2110-230-09-2300-901	TCHG FURN MS Soc Studies	485						1,400	****.**%
2110-230-09-2600-901	TCHG FURN - WRLD LAN						1,750	735	-58.00%

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2110-230-09-9000-901	TCHG FURN - MS	549	1,342						0.00%
2110-430-03-1400-309	CONT SVCS Health Ed	1,406	1,406	1,406		3,200	2,060	2,102	2.04%
2110-430-03-2000-309	CONT SVCS Phys Ed	6,025	3,000	3,025			8,122	8,276	1.90%
2110-430-03-9000-301	CONTRACTED SVCS- ADM	1,950	7,750	8,250	9,600	800	9,000	12,000	33.33%
2110-430-08-1910-801	TCHG HS CONTR BAND	4,709							0.00%
2110-430-08-2200-801	CONTRACTED SVCS			1,959	160		2,000	2,000	0.00%
2110-430-08-2200-999	CONTRACTED SVCS					4,015			0.00%
2110-430-08-6200-801	CONTR HS COMMENCEME	21,228	21,677	23,587	14,990	9,182	25,000	25,000	0.00%
2110-430-08-6200-999	CONTRACTED SVCS	2,462				661			0.00%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND			3,000	3,000	3,000	3,000	3,000	0.00%
2110-430-08-9000-801	TCHG HS CONTR		2,902	3,717	2,369	500	4,500	14,000	211.11%
2110-430-09-6200-901	MS GRADUATION CONTR	7,672	8,034	9,853	1,683	5,125	11,000	13,000	18.18%
2110-430-09-9000-901	CONTRACTED SVCS- MS						1,000	2,000	100.00%
2110-432-08-2800-801	Testing Fees AP Exams	98,831	113,000	112,355	89,930	93,439	113,000	132,000	16.81%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH	3,704					150	150	0.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL	3,704					300	300	0.00%
2110-433-08-9000-801	TCHG MEMB DUES HS		9,151	8,534	8,926	8,275	19,867	16,977	-14.55%
2110-433-09-9000-901	TCHG MEMB DUES MS		230	1,870	1,003	421	9,050	15,893	75.61%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	1,021	956	442	279		1,500	1,000	-33.33%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	1,667	781	1,813	939	1,127	1,500	1,500	0.00%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	955	2,239	623	359		1,500	1,500	0.00%
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE				20				0.00%
2110-440-08-2800-801	TRAV CONF WKSHP AP	900					2,000	2,000	0.00%
2110-440-08-2800-999	CARRY OVER ENCUMBRANCE	1,850							0.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM	1,285	1,662		1,138		5,850	5,850	0.00%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP	8,127	13,441	6,385	8,301	1,368	12,240	13,000	6.21%
2110-440-08-9000-999	TRAVEL AND CONF EXP	2,782		4,190	1,552				0.00%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM	160	566		737		5,850	5,850	0.00%
2110-440-09-3000-999	TRAVEL AND CONF EXP			1,200					0.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP	3,230	2,465	5,964	3,608	1,395	11,070	11,070	0.00%
2110-440-09-9000-999	TRAVEL AND CONF EXP				1,039				0.00%
2110-445-04-1900-401	MUSIC REPAIRS - EH	351	130	320	126		498	898	80.32%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	85	85				200	200	0.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	1,070	887	1,220	629		1,560	900	-42.31%
2110-445-08-1000-801	EQPT REPAIRS - HS ART		495	1,175			1,000	1,000	0.00%
2110-445-08-1900-801	MUSIC REPAIRS - HS		2,849						0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND	1,452		1,810	1,878		1,500	1,500	0.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH	1,613		1,782			1,500	1,500	0.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL			1,176	295		1,500	1,500	0.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS	928		798	1,624	1,744	1,998	1,998	0.00%

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2110-445-08-2200-999	EQPT REPAIRS			928					0.00%
2110-445-09-1500-901	H & C REPAIRS - MS						150		-100.00%
2110-445-09-1600-901	TECH REPAIRS - MS						250		-100.00%
2110-445-09-1800-901	MATH REPAIRS - MS						500		-100.00%
2110-445-09-1900-901	MUSIC REPAIRS - MS	954	515	698		595	1,000	1,000	0.00%
2110-445-09-2200-901	EQPT REPAIRS	2,684			1,680	1,720	1,998	1,998	0.00%
2110-445-09-2200-999	EQPT REPAIRS			1,680					0.00%
2110-448-04-9000-401	TCHG FIELD TRIPS EH	12,308	8,226	9,354	4,463		12,566	16,851	34.10%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	5,012	6,955	7,886	5,914	878	11,400	7,600	-33.33%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	11,459	11,291	11,612	5,134		14,410	15,620	8.40%
2110-448-07-9000-999	FIELD TRIP EXPENSES					385			0.00%
2110-448-08-1000-801	FIELD TRIP EXP- ART					35	3,000		-100.00%
2110-448-08-1300-801	FIELD TRIPS - ENL	400	362	55					0.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math		105	171			300	300	0.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC		3,764				7,500	5,500	-26.67%
2110-448-08-1910-801	FIELD TRIP EXP- BAND	555							0.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH	941		2,366	3,202	440			0.00%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL	4,589		2,000	600		600	600	0.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	1,891	4,039	3,679	1,292	200	7,282	10,030	37.74%
2110-448-08-2300-801	FIELD TRIP EXP- Social St	54	1,000	1,000	788	400	1,100	1,100	0.00%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE						400	400	0.00%
2110-448-08-2700-801	FIELD TRIP EXP- Business		255	270		225	270	270	0.00%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	9,036	6,010	11,530		2,385	19,395	19,395	0.00%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	2,422	3,976	2,969	2,360		4,000	4,000	0.00%
2110-448-08-9000-801	TCHG FIELD TRIPS HS		8,614	3,142	247				0.00%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	14,048	10,785	14,488	5,680	2,091	11,075	9,500	-14.22%
2110-450-03-1900-301	Music MATLS & SUPPL	989	868	796			1,000	1,000	0.00%
2110-450-04-1000-401	SUPPLIES EH ART	5,302	5,168	5,493	4,590	480	5,550	5,700	2.70%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH				1,696		1,000	1,000	0.00%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED				485				0.00%
2110-450-04-1800-401	SUPPLIES EH MATH				17		300	2,095	598.33%
2110-450-04-1900-401	SUPPLIES EH MUSIC	2,779	2,763	2,600	1,694	6,170	2,936	1,660	-43.46%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,432	1,654	1,654	1,770	2,221	2,250	2,250	0.00%
2110-450-04-2000-401	TCHG SUP EH PHYS ED						200	200	0.00%
2110-450-04-2100-401	SUPPLIES EH READING	998			452	3,608			0.00%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	1,576	3,403	120	3,336	4,131	5,329	5,475	2.74%
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI	879							0.00%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM		9,048	2,168	4,586		5,026	3,825	-23.90%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	740	2,283	708	1,582		2,610	2,610	0.00%
2110-450-04-9000-401	TCHG CL SUP EH	50,677	53,011	43,199	67,780	39,357	71,857	59,433	-17.29%

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2110-450-04-9000-999	MATERIALS & SUPPLIES		484		5,619				0.00%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	476	348		299	281	300	300	0.00%
2110-450-06-0900-601	SUPPLIES HTS KG	5,392	5,379	6,570	6,533	10,699	10,750	9,770	-9.12%
2110-450-06-1000-601	SUPPLIES HTS ART	796	1,208	1,484	1,225	1,040	1,500	1,350	-10.00%
2110-450-06-1100-601	Supplies HTS Computers	197	195	294	298	251	300		-100.00%
2110-450-06-1150-601	SUPPLIES HTS STEAM					293	300	600	100.00%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	701	531	1,081	1,099	426	1,150	1,150	0.00%
2110-450-06-1300-999	MATERIALS & SUPPLIES	101							0.00%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED				541				0.00%
2110-450-06-1400-999	MATERIALS & SUPPLIES					121			0.00%
2110-450-06-1800-601	SUPPLIES HTS MATH	499	476	421	490	1,500	2,000	1,700	-15.00%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	265	289	294	281	286	300	300	0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,191	1,298	13,992	1,221	1,295	1,750	1,750	0.00%
2110-450-06-2000-999	MATERIALS & SUPPLIES				115				0.00%
2110-450-06-2100-601	SUPPLIES HTS READING	250	237	435	500	346	500	8,500	1600.00%
2110-450-06-2100-999	MATERIALS & SUPPLIES				62				0.00%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE	251	786	792	1,351	1,000	1,150	4,184	263.83%
2110-450-06-9000-601	TCHG SUPPLIES HTS	6,712	6,940	6,985	7,058	11,664	8,210	5,985	-27.10%
2110-450-06-9000-999	MATERIALS & SUPPLIES	65							0.00%
2110-450-07-0800-701	PREK SUPPLIES HH		3,649	1,700					0.00%
2110-450-07-1000-701	SUPPLIES HH ART	4,924	4,641	4,965	5,120	5,019	5,350	5,600	4.67%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	249	219	241	1,250	741	500	500	0.00%
2110-450-07-1800-701	SUPPLIES HH MATH	233	207	222	230		250	250	0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,478	1,348	1,422	825	5,241	1,696	1,748	3.07%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,800	1,395	1,555	1,735	2,101	2,250	2,250	0.00%
2110-450-07-2000-701	TCHG SUP HH PHYS ED	2,994			184		200	200	0.00%
2110-450-07-2100-701	SUPPLIES HH READING	3,135	2,472	1,939	540	8,471	500	1,000	100.00%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	2,230	3,031	2,963	2,687	4,356	12,939	7,095	-45.17%
2110-450-07-2200-999	MATERIALS & SUPPLIES				207				0.00%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM		2,911				1,000	1,000	0.00%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,168	1,318	676	672				0.00%
2110-450-07-9000-701	TCHG SUPPLIES HH	36,323	41,452	28,400	60,263	46,724	45,230	50,103	10.77%
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE	79		4,400	503				0.00%
2110-450-08-1000-801	SUPPLIES HS ART	25,914	26,137	22,240	25,535	20,336	23,256	22,756	-2.15%
2110-450-08-1000-999	MATERIALS & SUPPLIES					202			0.00%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	4,003	1,641	1,551	632	1,742	2,872	2,872	0.00%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS		1,163	1,300			300	300	0.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	868	2,405	954	892	1,141	2,000	2,000	0.00%
2110-450-08-1400-999	MATERIALS & SUPPLIES					772			0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	3,872	3,756	3,870	3,422	2,375	3,915	3,915	0.00%

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2110-450-08-1800-999	MATERIALS & SUPPLIES				913				0.00%
2110-450-08-1900-801	TCHG SUP HS MUSIC		12,070				3,198	3,198	0.00%
2110-450-08-1910-801	TCHG SUP HS BAND	3,075		4,117	5,000	3,879	4,500	4,500	0.00%
2110-450-08-1920-801	TCHG SUP HS ORCH	3,189		2,999	2,271	2,306	3,000	3,000	0.00%
2110-450-08-1920-999	MATERIALS & SUPPLIES					505			0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL	8,692		2,182	1,896	1,028	3,000	3,000	0.00%
2110-450-08-1930-999	MATERIALS & SUPPLIES				515				0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,948	2,053	2,732	2,949	2,897	3,450	3,450	0.00%
2110-450-08-2000-999	MATERIALS & SUPPLIES					10			0.00%
2110-450-08-2100-801	TCHG SUP HS READING	800	253				823	823	0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	33,546	33,616	28,181	34,390	27,935	35,603	26,103	-26.68%
2110-450-08-2200-999	MATERIALS & SUPPLIES					272			0.00%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	6,427	6,299	5,722	4,761	715	6,846	5,841	-14.68%
2110-450-08-2300-999	MATERIALS & SUPPLIES				419				0.00%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	2,844	2,790	5,439	2,689	2,251	2,872	2,872	0.00%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	439	260	352	407	703	680	680	0.00%
2110-450-08-2800-801	MATLS & SUPPLIES AP	3,535	2,853	2,276	1,909		2,500		-100.00%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM	6,753	9,416	8,515	5,196	5,000	5,000	5,000	0.00%
2110-450-08-3000-999	MATERIALS & SUPPLIES			3,598	432				0.00%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	1,217	3,265	947	611	1,062	1,500	1,500	0.00%
2110-450-08-6100-999	MATERIALS & SUPPLIES			991	54				0.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	580	1,218	500	1,333	282	2,000	2,000	0.00%
2110-450-08-6600-999	MATERIALS & SUPPLIES			572		583			0.00%
2110-450-08-9000-801	TCHG SUPPLIES HS	13,135	3,875	6,319	5,969	3,834	6,319	5,319	-15.83%
2110-450-09-1000-901	TCHG SUP MS ART	10,020	9,202	8,823	9,856	8,873	10,000	10,000	0.00%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	3,120	3,380	1,037	2,026		2,500	2,000	-20.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED	470	489	492	607	324	2,000	2,000	0.00%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	8,066	9,456	7,986	10,769	9,304	11,500	13,000	13.04%
2110-450-09-1600-901	TCHG SUP MS TECH	4,686	3,993	5,433	5,021	3,515	4,000	4,000	0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	3,979	4,657	4,025	6,381	3,222	6,600	6,000	-9.09%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,973	1,220	1,290	1,016	1,298	1,300	1,300	0.00%
2110-450-09-1900-999	MATERIALS & SUPPLIES				130				0.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,761	1,790	1,745	1,915	2,424	2,450	2,450	0.00%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	10,607	13,861	11,984	13,210	11,720	14,500	14,500	0.00%
2110-450-09-2200-999	CARRY OVER ENCUMBRANCE			523					0.00%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	3,348	2,715	3,036	754		2,000	1,500	-25.00%
2110-450-09-2300-999	MATERIALS & SUPPLIES				371				0.00%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	3,297	3,095	928	240	264	2,300	2,981	29.61%
2110-450-09-2600-999	MATERIALS & SUPPLIES			117	441				0.00%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM	6,033	3,551	4,554		10,136	4,050	4,050	0.00%

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2110-450-09-3000-999	MATERIALS & SUPPLIES			3,200					0.00%
2110-450-09-9000-901	TCHG SUPPLIES MS	11,114	12,367	11,116	9,873	7,335	13,300	13,300	0.00%
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE			1,533	464				0.00%
2110-451-04-1700-401	CONSUM WKBS - EH ELA	17,702	10,267	7,414	4,883	9,847	10,712	18,621	73.83%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	1,621	2,018	1,849	863	1,451	1,451	4,370	201.17%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC					579	768	1,200	56.25%
2110-451-04-2100-401	CONSUM WKBS - EH RDG	1,348	2,214	1,907	965	1,271	1,271	1,203	-5.35%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	12,492	6,326	6,283	7,336	7,711	12,161	17,227	41.66%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	6,737	3,131	2,680	2,429	2,598	2,703	2,862	5.88%
2110-451-06-9000-601	CONSUM WKBS - HTS				3,430	2,998	3,000	4,000	33.33%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	27,846	10,117	8,830	25,293	10,063	9,622	7,294	-24.19%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	3,324	3,718	3,455	3,971	4,116	7,081	5,163	-27.09%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	716	716	709	735		1,049	600	-42.80%
2110-451-07-2100-701	CONSUM WKBS - HH RDG					1,947	3,583	6,310	76.11%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	19,563	1,470	1,032	941	99	140		-100.00%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	8,210	5,856	3,643	7,072	5,833	9,177	6,566	-28.45%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	2,400	4,115	4,046	3,442		5,046	5,046	0.00%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	148	2,052	1,945			618	618	0.00%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	1,300	2,750	2,000	1,500		1,500	1,500	0.00%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH				1,298		1,520	1,520	0.00%
2110-451-08-1920-999	CONSUMABLE WBKS					1,526			0.00%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	8,227	7,027	7,653	4,327	9,927	17,504		-100.00%
2110-451-08-2200-999	CONSUMABLE WBKS					1,530			0.00%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	2,894	5,530	4,373	1,199	1,169	4,304	5,178	20.31%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	12,656	29,990	1,440	11,151	3,498	18,191	6,119	-66.36%
2110-451-08-2700-801	TCHG WKBS BUSINESS		1,984	484	878	1,795	4,544	4,544	0.00%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP	554	519			290	750	750	0.00%
2110-451-08-6600-999	CONSUMABLE WBKS					1,015			0.00%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	4,732	26,346	2,196	1,716	995	4,860	4,860	0.00%
2110-451-09-1800-901	CONSUM WKBS - MS MATH	302							0.00%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC		638		427	772	600	600	0.00%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	6,798	8,054	8,430	11,002	6,629	11,614	13,629	17.35%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST				94				0.00%
2110-451-09-2300-999	CONSUMABLE WBKS				299				0.00%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	3,234	2,775	1,641	2,150	2,221	9,368	7,050	-24.74%
2110-459-04-9000-401	CLASSROOM LIBRARIES	11,686	16,740	11,985	7,927	3,461	4,000	5,000	25.00%
2110-459-04-9000-999	LIB BOOKS & SUP		307	4,085					0.00%
2110-459-06-9000-601	CLASSROOM LIBRARIES	9,274	12,107	9,320	8,266	21,316	11,800	8,300	-29.66%
2110-459-06-9000-999	LIB BOOKS & SUP				158	90			0.00%
2110-459-07-1700-701	Classroom Library	24,109	23,370	1,710	824	1,562	6,250	6,750	8.00%

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2110-459-07-1700-999	LIB BOOKS & SUP	649			465				0.00%
2110-459-07-2200-701	Classroom Lib Science	799							0.00%
2110-459-07-9000-701	Class Lib Book of Month	5,161	4,584	4,432		2,094	4,500	4,500	0.00%
2110-480-03-9000-301	NEW TEXTBK SERIES	147,885	185,731	131,694	146,157	278,550	250,000	212,000	-15.20%
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE	30,902	349,545			10,139			0.00%
2110-480-04-2200-401	TCHG TEXTBK EH SCI						9,162		-100.00%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS				2,461	3,687	3,973	2,200	-44.63%
2110-480-07-1800-701	TCHG TEXTBK HH MATH					1,279	2,287	1,975	-13.64%
2110-480-07-2100-701	TCHG TEXTBK HH READING	261	386						0.00%
2110-480-07-2100-999	TEXTS & WBKS	385							0.00%
2110-480-07-9000-701	TCHG REFERENCE HH	2,693	1,176	1,629			1,000	1,000	0.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	6,399	6,743		7,522	1,256	8,455	8,455	0.00%
2110-480-08-1300-801	TCHG TEXT ELL HS	725	1,091						0.00%
2110-480-08-1800-801	TCHG TEXTBK HS MATH	5,755					1,500	1,500	0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE						2,488	2,971	19.41%
2110-480-08-2200-999	TEXTS & WBKS					1,965			0.00%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	10,959	5,250		3,235	7,469			0.00%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN		147		1,925		550	550	0.00%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED		450			450			0.00%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP	2,908			47	279	500	500	0.00%
2110-480-08-6600-999	TEXTS & WBKS			1,500		699			0.00%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	2,955	2,267		3,695		7,241	5,729	-20.88%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE						4,400	2,400	-45.45%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST	1,941			6,637		6,060	2,961	-51.14%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN		1,163						0.00%
2110-480-09-9000-901	TCHG TEXTBK MS		697						0.00%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	44,926	36,020	35,340	28,578	30,627	40,000	40,000	0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	5,000	2,833	3,608	8,051	9,507	5,000	5,000	0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	34,472	38,299	35,943	85,272	75,000	75,000	60,000	-20.00%
2110-490-04-9000-401	BOCES SVCS EH						5,905	5,905	0.00%
2110-490-07-9000-701	BOCES SVCS HH						5,650	2,000	-64.60%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS				5,862	5,499	6,666	5,499	-17.51%
2110-490-08-5600-308	BOCES CULT ARTS PGM	77,892	41,410	71,230		75,625	75,625	75,625	0.00%
2110-490-08-5700-801	BOCES ARTS IN ED	4,900			33,808	17,200	15,500	21,500	38.71%
2110-490-08-9000-308	BOCES PROGS OTHER	8,723	9,098						0.00%
2110-490-08-9000-801	BOCES PROGS OTHER							15,925	****.**%
2110-490-09-5700-901	BOCES ARTS IN ED					10,000	10,000	12,000	20.00%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	10,994	16,745	6,887	26,872	17,700	17,000	15,000	-11.76%
2110 Function Subtotal		**29,109,654**	**29,591,218**	**29,391,046**	**29,589,684**	**29,014,368**	**31,102,476**	**32,205,861**	**3.55%**

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2250-150-03-9000-303	SP ED ADMINISTRATORS	322,778	446,461	469,032	485,602	494,975	510,029	525,028	2.94%
2250-151-03-5900-301	SP ED ADMINISTRATORS						3,000	3,000	0.00%
2250-152-04-2400-303	SPEECH TCHRS- EH	226,589	232,118	239,913	248,157	255,169	261,075	263,219	0.82%
2250-152-04-9000-303	SP ED TCHRS- EH	475,362	460,409	469,413	520,210	529,509	553,579	584,360	5.56%
2250-152-06-0900-303	Sp Ed K Salary	109,640	113,328	117,142	124,376	128,120	129,876	131,899	1.56%
2250-152-06-2400-303	SPEECH TCHRS- HTS	263,358	249,825	255,587	262,478	271,153	279,114	283,400	1.54%
2250-152-06-9000-303	SP ED TCHRS- HGTS	185,894	185,713	188,169	297,991	293,513	303,257	235,359	-22.39%
2250-152-07-2100-303	SP ED Wilson Rdg HH						80,000	80,000	0.00%
2250-152-07-2400-303	SPEECH TCHRS- HH	260,493	206,432	212,144	203,032	211,293	211,165	229,123	8.50%
2250-152-07-9000-303	SP ED TCHRS- HH	364,017	494,426	622,536	499,911	446,202	378,932	395,797	4.45%
2250-152-08-2400-303	SPEECH TCHRS- HS	107,290	129,463	131,187	134,273	138,116	139,972	142,116	1.53%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	133,357	129,463	138,479	140,686	144,262	140,472	142,616	1.53%
2250-152-08-9000-303	SP ED TCHRS- HS	1,239,248	1,156,381	1,072,730	1,321,594	1,374,303	1,350,276	1,391,031	3.02%
2250-152-09-2400-303	SPEECH TCHRS- MS	112,283	116,306	72,287	92,649	98,366	102,050	95,536	-6.38%
2250-152-09-9000-303	SP ED TCHRS- MS	1,289,690	1,283,566	1,300,863	1,117,890	1,106,838	1,192,085	1,322,371	10.93%
2250-153-03-5900-307	SP ED TCHG SUMMER						38,993	38,993	0.00%
2250-153-03-9000-303	SP ED TCHG SUPLM	183,404	114,385	118,275	75,482	66,794	130,000	120,000	-7.69%
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	497,745	510,552	550,731	577,764	513,246	605,470	612,475	1.16%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT		23,447						0.00%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	312,049	320,499	416,784	396,193	393,835	335,070	368,204	9.89%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	255,505	318,189	395,618	479,484	493,079	476,446	492,204	3.31%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	532,799	555,450	589,429	634,670	637,446	735,628	720,154	-2.10%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	270,886	268,523	271,681	291,345	325,909	497,898	482,282	-3.14%
2250-159-03-5900-307	TCHR ASST SAL SUMMER	-3,237				19,601	78,750	78,750	0.00%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	129,843	166,167	167,601	97,828	82,262	150,000	150,000	0.00%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	272,061	285,340	353,510	285,811	323,277	356,245	369,734	3.79%
2250-161-03-9000-303	SP ED NON-INS SUPLM	19,437	15,157	28,434	13,797	18,039	17,000	18,000	5.88%
2250-165-03-5900-307	NURSE SAL SUMMER	3,432					6,376	6,376	0.00%
2250-166-03-9000-303	PARAS SAL	42,735							0.00%
2250-166-04-9000-303	PARAS SAL EH			21,945	22,864	23,452	24,704	25,675	3.93%
2250-166-06-9000-303	PARAS SAL HGTS		15,531						0.00%
2250-166-07-9000-303	PARAS SAL HH	38,819	38,869	23,702	24,630	25,624			0.00%
2250-166-08-9000-303	PARAS SAL HS	17,290	22,864					27,506	****.**%
2250-166-09-9000-303	PARAS SAL MS	26,633	31,797	58,000	50,203	52,196	80,676	83,001	2.88%
2250-167-03-5900-307	PARAS SAL SUPLM					2,008		2,000	****.**%
2250-167-03-9000-303	PARAS SAL SUPLM	707	357	70	870	9,172		9,000	****.**%
2250-200-04-9000-307	SP ED EQUIP EH					1,721			0.00%
2250-200-07-9000-307	SP ED EQPT HH		2,990		4,980				0.00%
2250-200-09-9000-307	SP ED EQUIP MS			1,100					0.00%
2250-230-03-9000-307	SP ED FURN DW				1,665				0.00%

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2250-230-03-9000-999	FURNITURE	2,698			4,191				0.00%
2250-230-06-9000-307	SP ED FURN HTS		2,519						0.00%
2250-230-08-9000-307	SP ED FURN HS						200		-100.00%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR						45,128	-690	-101.53%
2250-430-03-9000-307	SP ED CONTRACT SVCES	631,993	575,008	688,023	990,127	962,239	1,116,856	962,260	-13.84%
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE	712	-623	500	1,018				0.00%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	1,361	708	554	1,348	568	2,000	2,000	0.00%
2250-450-03-4700-307	SP ED SUP TESTING			9,881			18,000	18,000	0.00%
2250-450-03-8900-307	COVID Supplies					4,514			0.00%
2250-450-03-9000-307	SP ED SUPPLIES DW	43,444	60,464	50,373	36,726	33,333	53,500	53,500	0.00%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE	559		6,325	1,319	2,204			0.00%
2250-472-03-5900-307	PRIV SCH TUITION Summer						78,463	122,450	56.06%
2250-472-03-9000-307	PRIVATE SCH TUITION	766,698	1,168,125	1,212,488	1,266,620	1,577,097	1,554,126	1,446,454	-6.93%
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE			25,000	3,929				0.00%
2250-490-03-4700-307	Testing & Translations	2,000		437			3,500	3,500	0.00%
2250-490-03-9000-307	SP ED BOCES	712,606	792,189	519,808	796,667	865,418	775,167	871,962	12.49%
2250 Function Subtotal		**9,852,178**	**10,492,398**	**10,799,751**	**11,508,380**	**11,924,853**	**12,815,078**	**12,908,645**	**0.73%**
2280-490-08-5400-308	BOCES OCC ED	102,519	113,931	110,780	181,832	53,122	178,122	178,122	0.00%
2280 Function Subtotal		**102,519**	**113,931**	**110,780**	**181,832**	**53,122**	**178,122**	**178,122**	**0.00%**
2330-151-03-5900-301	ADM SAL SUMM PROG	8,658	9,000	9,000	9,180	2,837	9,180	9,500	3.49%
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	8,094							0.00%
2330-153-03-5900-301	TCH SAL SUMM PROG	97,415	101,847	103,511	102,582		102,582	107,582	4.87%
2330-155-03-5800-304	ADULT ED TCHG	54,268	59,582	65,207	41,304	14,882	60,291	60,894	1.00%
2330-155-03-6000-801	DRIVER ED TCHG	6,074					6,996	6,996	0.00%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	20,278	22,330	18,548	25,133	2,100	25,133	25,683	2.19%
2330-160-03-5800-303	ADULT ED NON-CERTI	56,729	81,629	84,611	86,937	39,252	75,414	86,560	14.78%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	14,164	2,003	78	600	158	2,500	2,500	0.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	7,455	7,980	9,339	4,763		8,585	8,000	-6.81%
2330-165-03-5900-301	NURSE SAL SUMM PROG	-3,432	6,810	7,299	6,364	4,840	6,365	8,865	39.28%
2330-167-03-5900-301	PARA SAL SUMM PROG	2,800	2,520	2,013	2,835		2,835	2,935	3.53%
2330-230-03-5800-304	ADULT ED FURN	2,351	325						0.00%
2330-430-03-2900-301	Confucius Inst CONT SVCES	1,160	3,295	3,812					0.00%
2330-430-03-2900-999	CONTRACTED SVCS				969				0.00%
2330-430-03-5800-304	ADULT ED CONTR	63,583	57,428	41,413	20,498	6,780	72,720	73,448	1.00%
2330-430-03-6000-801	CONTR HS DRIVERS ED	46,230	47,905	47,235	23,953	6,912	51,840	37,840	-27.01%
2330-436-03-5800-304	ADULT ED PRINTING	12,992	12,993	12,968	12,418	11,040	16,000	16,500	3.13%
2330-440-03-2900-301	Confucius Inst CONF EXP		4,104	2,826					0.00%
2330-440-03-2900-999	TRAVEL AND CONF EXP				995				0.00%

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2330-440-03-5800-304	ADULT EDTRAV & CONF EXP					940	300	300	0.00%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP			1,932		662	2,700	2,700	0.00%
2330-448-03-5900-999	FIELD TRIP EXPENSES				710				0.00%
2330-450-03-2900-301	Confucius Inst SUPPLIES	520	3,593	871					0.00%
2330-450-03-2900-999	MATERIALS & SUPPLIES			599					0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,857	2,689	2,065	1,113	1,900	2,000	2,000	0.00%
2330-450-03-5800-304	ADULT ED SUPPLIES	92	957	566	537		1,000	1,000	0.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	3,722	4,314	2,257		3,340	3,300	3,300	0.00%
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE	638		144	204				0.00%
2330-450-03-6000-801	DRIVER ED SUPPLIES						250	250	0.00%
2330-480-03-6000-801	DRIVER ED TEXTBK	322	322			2,449	350	350	0.00%
2330-490-08-5500-308	BOCES SUMMER SCH	66,598	58,255	60,029	71,664	23,279	65,000	50,000	-23.08%
2330 Function Subtotal		**473,568**	**489,881**	**476,323**	**412,759**	**121,371**	**515,341**	**507,203**	**-1.58%**
2610-152-04-9000-303	LIB CONTR SAL EH	137,382	129,463	131,187	134,273	138,116	139,972	142,116	1.53%
2610-152-06-9000-303	LIB CONTR SAL HTS	127,057	133,928	135,694	138,494	142,629	144,528	146,723	1.52%
2610-152-07-9000-303	LIB CONTR SAL HH	100,078	107,710	111,656	115,661	122,978	126,708	128,698	1.57%
2610-152-08-9000-303	LIB CONTR SAL HS	133,708	142,207	76,222	82,955	87,134	91,396	95,898	4.93%
2610-152-09-9000-303	LIB CONTR SAL MS	51,567	69,800	73,719	77,710	58,879	80,000	80,000	0.00%
2610-153-03-9000-303	LIB SUPLM	542		690	1,393		500	500	0.00%
2610-158-08-9000-303	TCHR ASST SAL				27,073	27,951	28,810	29,693	3.06%
2610-166-08-9000-303	PARAS SAL HS	28,065	28,654	22,954					0.00%
2610-166-09-9000-303	PARAS SAL MS	18,099	23,702	40,089	40,139	40,380	40,541	40,704	0.40%
2610-200-08-9000-801	LIB & AV EQUIP HS					1,297			0.00%
2610-430-04-9000-401	LIB CONTR EH	507	477	502	528	528	600	600	0.00%
2610-430-07-9000-701	LIB CONTR HH	42							0.00%
2610-430-08-9000-801	LIB CONTR HS		780	827	836	2,396	2,500	2,580	3.20%
2610-433-08-9000-801	LIB MEMB HS	1,750	1,750	1,780	1,810	71	300	350	16.67%
2610-433-09-9000-901	LIB MEMB MS		154			26	210	210	0.00%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH	11,870		300	174	2,340	5,000	5,000	0.00%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	3,336	4,916	1,603		4,200	5,000	5,000	0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH	2,500			1,515	4,136	5,000	5,000	0.00%
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE			2,244					0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	628	1,050	4,443	6,316	5,490	7,000	7,000	0.00%
2610-443-08-9000-999	CARRY OVER ENCUMBRANCE			4,471					0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	3,410	1,250		3,474	2,716	7,900	7,900	0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	590	698	1,496	1,028	1,345	1,500	1,000	-33.33%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	99	679	298	1,415	252	300	300	0.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,515	343	316	569	625	635	635	0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	730	488	1,249	1,250	526	1,400	1,400	0.00%

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2610-450-09-9000-901	LIB MAT/SUPPLIES MS	759	2,867	2,584	4,378	1,311	4,000	2,000	-50.00%
2610-459-04-9000-401	LIB BOOKS EH	3,787	5,476	5,496	4,057	2,831	6,601	5,700	-13.65%
2610-459-04-9000-999	LIB BOOKS & SUP		1,615						0.00%
2610-459-06-9000-601	LIB BOOKS HTS	2,980	2,987	2,990	2,924	2,256	3,900	3,800	-2.56%
2610-459-06-9000-999	LIB BOOKS & SUP	394							0.00%
2610-459-07-9000-701	LIB BOOKS HH	3,378	4,192	4,271	4,327	4,557	5,200	5,600	7.69%
2610-459-08-9000-801	LIB BOOKS HS	8,155	7,115	7,792	8,201	10,723	10,105	11,500	13.81%
2610-459-08-9000-999	LIB BOOKS & SUP					828			0.00%
2610-459-09-9000-901	LIB BOOKS MS	6,465	7,768	7,738	6,004	3,767	7,500	4,500	-40.00%
2610-459-09-9000-999	LIB BOOKS & SUP	40				1,742			0.00%
2610-460-04-9000-311	LIB COMP SOF EH	2,552	2,589	2,700	5,002	7,565	7,565	7,565	0.00%
2610-460-07-9000-311	LIB COMP SOF HH	2,589	2,570	2,700	5,377	7,315	7,315	7,315	0.00%
2610-460-08-9000-311	LIB SOFTWARE HS	7,381	10,679	11,109	12,710	14,115	23,115	24,160	4.52%
2610-460-09-9000-311	LIB SOFTWARE MS	9,261	12,975	19,250	14,278	17,131	30,565	25,565	-16.36%
2610-490-04-9000-401	LIB BOCES EH	1,500	2,000	1,950		3,000	4,000	4,000	0.00%
2610 Function Subtotal		**672,716**	**710,882**	**680,320**	**703,871**	**721,156**	**799,666**	**803,012**	**0.42%**
2630-152-03-9000-303	Prog Spec Tech & Curr				85,000	86,700	88,434	176,903	100.04%
2630-158-03-9000-303	TCHR ASST SAL	46,244	9,298	4,546	31,794				0.00%
2630-158-08-9000-303	TCHR ASST SAL HS					13,428	27,979	27,979	0.00%
2630-159-03-9000-303	TCHR ASST SAL SUPLM	255							0.00%
2630-166-03-9000-303	COMPUTER Aides		28,931	28,161					0.00%
2630-220-03-1100-311	COMPUTER HARDWARE	543,940	540,209	448,100	219,758	208,191	195,000	190,700	-2.21%
2630-220-03-1100-999	COMPUTER HARDWARE	16,843		8,366					0.00%
2630-430-03-1100-311	COMP CONTR	108,409	117,846	74,207	128,034	151,140	115,000	115,000	0.00%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE			8,025	15,075				0.00%
2630-450-03-1100-311	COMP SUPPLIES DW	52,961	84,659	94,075	747,528	224,521	226,000	216,800	-4.07%
2630-460-04-9000-311	STATE AID COMP SOFT EH	5,403	3,000	3,000	1,499	319			0.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	1,100	3,100	2,920		713			0.00%
2630-460-07-9000-311	STATE AID COMP SOFT HH	6,559	3,100	2,975		1,411			0.00%
2630-460-08-9000-311	STATE AID COMP SOFT HS	15,125	12,681	12,681	14,054	14,807	6,756	6,756	0.00%
2630-460-09-9000-311	STATE AID COMP SOFT MS	8,327	8,245	8,197	5,561	7,231	5,500	5,500	0.00%
2630-490-03-9000-311	BOCES COMP SVCES DW	674,798	604,462	702,004	744,308	917,669	884,833	943,455	6.63%
2630-490-04-1804-311	BOCES COMP SVCES EH			115,073					0.00%
2630-490-07-1807-311	BOCES COMP SVCES HH			107,837					0.00%
2630-490-08-1808-311	BOCES COMP SVCES HS			211,541					0.00%
2630 Function Subtotal		**1,479,964**	**1,415,531**	**1,831,708**	**1,992,611**	**1,626,130**	**1,549,502**	**1,683,093**	**8.62%**
2810-121-03-9000-308	Elementary Home Instructo	11,100	2,160	3,420	4,830	38,495	5,000	10,000	100.00%
2810-131-03-9000-308	Secondary Home Instructor	32,385	81,615	67,290	55,055	33,225	65,000	65,000	0.00%

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2810-150-03-9000-303	GUID ADMIN SAL	200,500	213,750	163,660	166,883	159,464	160,000	164,800	3.00%
2810-152-08-9000-303	GUIDANCE HS SAL	806,101	837,661	850,385	928,533	958,089	986,455	939,095	-4.80%
2810-152-09-9000-303	GUIDANCE MS SAL	333,780	348,265	360,258	338,337	349,522	353,606	371,577	5.08%
2810-153-03-9000-303	GUID CERT SAL ADD'L	1,355			1,393		500	500	0.00%
2810-157-08-9000-308	GUID PROG CHAP & SUP	15,325	10,414	9,560	4,799	17,557	8,000	10,000	25.00%
2810-160-08-9000-303	GUID NON-INST HS	216,391	220,120	192,272	200,386	207,272	212,332	218,411	2.86%
2810-160-09-9000-303	GUID NON- INST MS	70,320	72,170	74,067	76,067	77,967	79,467	42,445	-46.59%
2810-161-03-9000-303	GUID NON CERT SUPLM	33					500	500	0.00%
2810-161-03-9000-308	GUID NON CERT SUPLM						5,000	2,500	-50.00%
2810-230-08-9000-308	GUID FURN HS	3,582		2,577					0.00%
2810-430-08-9000-308	GUID CONTR HS	4,012	1,845	1,645	895		3,845	4,095	6.50%
2810-433-08-9000-308	GUID MEMB DUES HS	475	540	490	619	684	1,173	1,339	14.15%
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	90	90	219	143.33%
2810-436-08-9000-308	GUID PRINTING HS	168	250	42					0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	823	5,177	6,952	6,265		10,500	9,150	-12.86%
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE				927				0.00%
2810-448-08-4800-308	BTG FIELD TRIPS							1,500	****.**%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	860			329				0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	1,934	2,009	2,190	1,480	2,734	2,000	3,500	75.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	333	1,185	299			357	607	70.03%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	267	368	497		373	900	900	0.00%
2810-474-08-9000-308	Contract Home Instruction	43,570	24,694	49,461	43,735	55,000	45,000	52,500	16.67%
2810-490-08-9000-308	GUID BOCES COMP S	3,931	5,491	10,159	12,379	17,873	12,600	16,200	28.57%
2810 Function Subtotal		**1,747,335**	**1,827,804**	**1,795,314**	**1,843,002**	**1,918,345**	**1,952,325**	**1,914,838**	**-1.92%**
2815-164-04-9000-303	HLTH SVCES NON-INS EH	69,305	72,930	74,089	74,179	79,608	56,475	53,273	-5.67%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	74,445	75,588	76,771	77,992	79,608	83,099	84,553	1.75%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	60,777	62,943	65,291	66,050	73,028	76,204	77,577	1.80%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	47,834	49,325	51,156	51,395	55,105	57,178	59,442	3.96%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	74,445	59,742	59,293	56,018	59,779	61,895	57,798	-6.62%
2815-165-03-9000-303	HLTH SVCES SUPLM	25,008	35,836	33,189	26,207	45,597	35,000	40,000	14.29%
2815-200-03-9000-307	HLTH SVCES EQPT DW	1,400						10,000	****.**%
2815-200-03-9000-999	EQUIPMENT					6,719			0.00%
2815-200-06-9000-307	HLTH EQUIP HTS				588				0.00%
2815-200-07-9000-307	HLTH EQUIP HH				588		3,600		-100.00%
2815-200-08-9000-307	HLTH EQUIP HS			528	588		3,600		-100.00%
2815-200-09-9000-307	HLTH EQUIP MS				588				0.00%
2815-230-08-9000-307	HLTH SVCES FURN HS						1,150		-100.00%
2815-430-03-9000-307	HLTH SVCES OTHER	93,701	88,434	108,498	34,063	327,088	472,000	332,880	-29.47%
2815-450-03-9000-307	HLTH SVCES SUPP DW				48,100	15,553	19,215	17,285	-10.04%

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2815-450-03-9000-999	MATERIALS & SUPPLIES					6,913			0.00%
2815-450-04-9000-401	HLTH SVCES SUPP EH	823	825	812	825	1,417	2,120	2,120	0.00%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	3,997	2,650	3,998	4,000	1,082	6,000	6,000	0.00%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,780	1,785	533	762	840	981	1,041	6.12%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	2,126	2,126	2,544	2,691	1,767	3,994	4,094	2.50%
2815-450-09-9000-901	HLTH SVCES SUPP MS	1,400	1,306	1,271	1,849	1,243	1,500	1,500	0.00%
2815 Function Subtotal		**457,041**	**453,490**	**477,973**	**446,483**	**755,347**	**884,011**	**747,563**	**-15.44%**
2820-152-03-9000-303	PSYCH SVCES DIST	54,200	84,247	85,963	87,973	76,092	78,537	80,409	2.38%
2820-152-04-9000-303	PSYCH SVCES EH	172,914	143,196	117,056	121,092	125,195	132,586	136,677	3.09%
2820-152-06-9000-303	PSYCH SVCES HTS	91,683	95,595	99,810	104,094	108,454	112,887	117,637	4.21%
2820-152-07-9000-303	PSYCH SVCES HH	182,649	119,993	75,573	79,646	83,785	88,005	92,493	5.10%
2820-152-08-6600-303	PSYCH SVCES Hilltop	69,741	72,850	76,212	79,630	83,099	86,665	90,669	4.62%
2820-152-08-9000-303	PSYCH SVCES HS	80,716	84,571	135,356	133,286	192,170	200,855	108,852	-45.81%
2820-152-09-9000-303	PSYCH SVCES MS	160,465	198,104	202,479	207,491	224,270	228,484	333,229	45.84%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	4,313	10,520	15,224	20,560	23,854	15,000	24,000	60.00%
2820 Function Subtotal		**816,681**	**809,076**	**807,673**	**833,772**	**916,919**	**943,019**	**983,966**	**4.34%**
2825-152-03-9000-303	SOCIAL WORKERS					783			0.00%
2825-152-04-9000-303	Social Worker Salary			91,974	96,218	104,454	107,561	114,986	6.90%
2825-152-06-9000-303	Social Worker Salary	63,450	64,218	65,073	132,920	134,221	138,313	140,440	1.54%
2825-152-07-9000-303	Social Worker Salary			75,573	79,646	44,825	88,005	88,005	0.00%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	50,760	51,374	52,058					0.00%
2825-152-08-9000-303	SOC WORKERS CERT	149,148	150,909	154,267	142,744	148,413	90,000	83,585	-7.13%
2825-152-09-9000-303	SOC WORKERS CERT	108,376	113,125	117,056	121,092	125,195	132,586	136,677	3.09%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP						1,000	1,000	0.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES						2,500	2,500	0.00%
2825 Function Subtotal		**371,734**	**379,626**	**556,001**	**572,620**	**557,891**	**559,965**	**567,193**	**1.29%**
2850-156-04-6700-401	CLUB STIPENDS	1,435	1,446	1,460	1,033		1,515	1,515	0.00%
2850-156-07-6700-701	CLUB STIPENDS	1,435	1,446	1,460	1,033		1,600	1,600	0.00%
2850-156-08-6500-801	MARCH BAND STIPENDS	29,612	29,824	29,085	32,274	32,173	39,262	56,354	43.53%
2850-156-08-6700-801	CLUB STIPENDS	166,475	170,802	182,208	153,547	183,867	190,691	193,062	1.24%
2850-156-09-6700-901	CLUB STIPENDS	53,429	55,078	54,447	40,953	40,155	54,443	60,221	10.61%
2850-156-09-6900-309	INTRAMURAL STIPENDS	9,097							0.00%
2850-157-04-6700-401	CHAP/SUPV NON-ATH						2,450	2,450	0.00%
2850-157-04-6900-401	INTRAMURAL HOURLY	18,535	18,957	19,188	9,227	588	18,980	18,760	-1.16%
2850-157-06-6700-601	CHAP/SUPV NON-ATH						1,170	1,170	0.00%
2850-157-06-6900-601	INTRAMURAL HOURLY	2,698	6,887	6,336	4,133	1,158	8,816	8,700	-1.32%
2850-157-07-6700-701	CHAP/SUPV NON-ATH						2,461	2,461	0.00%

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2850-157-07-6900-701	INTRAMURAL HOURLY	17,257	17,315	20,016	11,692	7,313	18,067	20,435	13.11%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	34,390	62,262	37,114	70,909	4,200	86,050	82,000	-4.71%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	61,775	59,567	69,559	35,905	27,620	63,000	63,000	0.00%
2850-157-08-6900-309	INTRAMURAL HOURLY	4,389	3,591	2,552	1,243	4,204	6,900	6,958	0.84%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	19,961	21,338	17,646	9,826	690	25,740	26,004	1.03%
2850-157-09-6900-309	INTRAMURAL HOURLY	10,830	11,685	9,744	6,552	8,555	15,120	15,246	0.83%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	18,299	8,120					6,000	****.**%
2850-429-08-6500-801	UNIFORMS			3,500	3,500	4,000	4,000	8,000	100.00%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND	6,500	4,200	4,750	4,627		5,250	5,250	0.00%
2850-430-08-6700-801	CO-CURR CONTR HS	13,693	13,354	10,492	11,181	1,987	17,000	14,300	-15.88%
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE					461			0.00%
2850-430-08-7000-801	CONTR HS Theatre Arts	23,506	13,498	15,965	9,551	7,481	16,300	16,300	0.00%
2850-430-09-7000-901	CONTR MS Theatre Arts	16,457	19,969	16,786	17,045		15,000	15,000	0.00%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	500	550	600	600		600	600	0.00%
2850-433-08-6700-801	CO-CURR MEMB	10,156	9,669	11,840	12,515	13,082	26,163	26,163	0.00%
2850-433-08-7000-801	MEMB HSTheatre Arts				92	490	1,500	1,500	0.00%
2850-440-08-6500-801	M BAND TRAV CONF WKSHP					425	500	500	0.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS	1,499					1,500	1,500	0.00%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND	19,234	42,422	25,000	48,572		62,000	59,500	-4.03%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	64,476	59,080	72,473	40,231	16,191	65,000	72,500	11.54%
2850-448-08-6700-999	FIELD TRIP EXPENSES				33				0.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS		2,200				4,400	3,900	-11.36%
2850-450-04-6900-401	SUP & MATERIALS	322	361	109			229	229	0.00%
2850-450-07-6900-701	SUP & MATERIALS	598	1,707	1,910	1,902		2,859	5,859	104.93%
2850-450-08-6500-801	Marching Band Supplies HS	7,000	7,090	12,452	15,128	16,048	11,820	20,000	69.20%
2850-450-08-6500-999	MATERIALS & SUPPLIES					625			0.00%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	10,451	8,075	11,214	8,470	6,431	11,000	7,500	-31.82%
2850-450-08-6700-999	MATERIALS & SUPPLIES					1,356			0.00%
2850-450-08-7000-801	SUPP HSTheatre Arts	3,783	3,819	4,450	6,040	7,142	7,600	4,300	-43.42%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	1,281	800		2,192		1,500	1,500	0.00%
2850-450-09-6900-309	SUP & MATERIALS	1,554							0.00%
2850-450-09-7000-901	SUPP MSTheatre Arts	1,050	405				1,000	1,200	20.00%
2850 Function Subtotal		**631,677**	**655,517**	**642,356**	**560,006**	**386,242**	**791,486**	**831,537**	**5.06%**
2855-150-03-6800-303	INTER-SCH ATHLETIC	79,076	82,364	83,975	85,619	86,884	89,475	92,148	2.99%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	81,472	88,069	87,646	66,557	54,439	112,515	113,669	1.03%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	39,306	44,012	50,094	37,764	16,171	33,930	34,278	1.03%
2855-156-08-6800-309	COACH STIPENDS - HS	392,702	410,959	432,687	305,937	387,780	503,338	515,378	2.39%
2855-156-09-6800-309	COACH STIPENDS - MS	217,685	222,579	213,838	152,420	128,035	248,833	252,114	1.32%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	52,151	52,400	53,085	53,904	55,252	56,358	57,180	1.46%

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2855-161-03-9000-303	CLERICAL SAL SUPLM	582	481	510	167	240	500	500	0.00%
2855-200-08-6800-309	INTER-SCH EQUIP HS	36,380	38,647	17,479	15,358	41,444	33,000	9,500	-71.21%
2855-200-08-6800-999	EQUIPMENT			3,561	13,854				0.00%
2855-200-09-2000-309	PHYS ED EQUIP MS				529				0.00%
2855-200-09-2000-999	EQUIPMENT					90			0.00%
2855-200-09-6800-309	INTER-SCH EQUIP MS	4,544	13,030	7,341	2,500			10,000	****.**%
2855-230-08-6800-309	INTER-SCH FURN HS				7,167				0.00%
2855-230-08-6800-999	FURNITURE					3,581			0.00%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	21,285	26,522	16,798	18,911	17,205	19,505	29,730	52.42%
2855-429-08-6800-999	UNIFORMS				8,765	4,277			0.00%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	3,537	4,603	11,176	15,683	12,032	11,666	11,666	0.00%
2855-429-09-6800-999	UNIFORMS				129	2,684			0.00%
2855-430-03-9000-309	Athletic Event Cont Sec	3,414	3,343	335			8,200	5,000	-39.02%
2855-430-08-6800-309	INTER-SCH CONTR HS	46,155	39,764	50,792	29,198	35,210	53,515	53,215	-0.56%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE			6,446	157	7,389			0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	12,581	13,209	9,251	6,099	2,490	14,990	15,240	1.67%
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE			47	257	4,648			0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	3,368	4,444	5,820	2,017	585	8,000	8,000	0.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE					300			0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	35,330	35,980	35,884	26,418	27,419	40,059	42,480	6.04%
2855-443-09-6800-309	INTER SCH MS PROF SERV	32,397	33,073	34,716	27,006	24,801	39,007	40,340	3.42%
2855-445-08-6800-309	INTER SCH HS EQPT REP	2,565	5,300	2,372	2,890	851	5,000		-100.00%
2855-445-09-6800-309	INTER SCH MS EQPT REP						1,000		-100.00%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	16,836	16,888	19,337	11,791	2,004	15,000	15,000	0.00%
2855-448-08-6800-999	FIELD TRIP EXPENSES				371				0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS	300					1,000	1,000	0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	60,401	65,195	44,694	66,250	64,391	59,750	57,750	-3.35%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE				9,487	5,170			0.00%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	25,093	31,250	21,440	21,640	25,598	25,750	25,750	0.00%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE				4,478	2,160			0.00%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	70,159	83,197	53,887	88,969	78,695	97,346	98,591	1.28%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	32,795	34,214	27,771	21,296	33,273	33,970	34,729	2.23%
2855 Function Subtotal		**1,270,114**	**1,349,523**	**1,290,982**	**1,103,588**	**1,125,098**	**1,511,707**	**1,523,258**	**0.76%**
5510-162-03-9000-303	TRANS NON-INST	2,350,014	2,370,944	2,384,979	2,479,550	2,381,520	2,797,175	2,784,033	-0.47%
5510-163-03-6800-303	TRANS ATHLETICS	106,783	107,996	114,166	87,007	49,566	120,000	120,000	0.00%
5510-163-03-9000-303	TRANS N C SAL SUPLM	52,469	79,600	125,913	74,280	116,659	70,000	120,000	71.43%
5510-168-03-9000-303	TRANS PARTTIME BUS	451,800	495,928	533,382	461,388	368,103	508,189	626,796	23.34%
5510-200-03-9000-510	TRANS EQUIP	961	990	1,422	2,000	1,992	2,000	2,000	0.00%
5510-200-03-9000-999	Repairs to Buses & Gar Bu				575				0.00%

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5510-210-03-9000-510	TRANS BUSES		17,664		25,995		150,000	100,000	-33.33%
5510-230-03-9000-510	BUS GARAGE FURNITURE	6,899							0.00%
5510-422-03-9000-510	Trans Repairs to Buses	59,522	59,907	62,979	58,725	51,085	75,000	75,000	0.00%
5510-422-03-9000-999	Repairs to Buses & Gar Bu	1,473							0.00%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	18,908	18,463	19,094	22,092	22,092	22,092	22,092	0.00%
5510-427-03-9000-999	CARRY OVER ENCUMBRANCE			3,059					0.00%
5510-430-03-3600-510	Repairs to Maint Veh	4,979	4,995	5,000	5,000	5,000	5,000	5,000	0.00%
5510-430-03-9000-510	TRANS CONTR	48,333	51,364	45,733	38,014	52,546	56,000	56,000	0.00%
5510-440-03-9000-510	TRANS PROF DEVEL	2,049	2,954	1,931	2,338	673	1,800	1,800	0.00%
5510-450-03-3600-510	Parts for Maint Vehicles	9,973	9,477	9,743	10,000	9,999	10,000	10,000	0.00%
5510-450-03-9000-510	TRANS SUPPLIES	8,979	9,993	9,500	7,841	7,181	12,000	12,000	0.00%
5510-453-03-9000-510	Transportation Uniforms	6,482	7,243	8,470	8,556	6,784	9,000	9,000	0.00%
5510-454-03-9000-510	Trans Fuel	167,155	192,746	212,455	137,673	142,893	213,000	223,650	5.00%
5510-456-03-9000-510	Trans Automotive Parts	277,551	171,873	187,933	167,920	158,540	189,000	189,000	0.00%
5510-456-03-9000-999	Automotive Parts	1,000							0.00%
5510-458-03-9000-510	Trans Tires & Lubricants	47,085	43,340	49,143	45,849	40,344	50,000	50,000	0.00%
5510 Function Subtotal		**3,622,415**	**3,645,477**	**3,774,902**	**3,634,803**	**3,414,977**	**4,290,256**	**4,406,371**	**2.71%**
5530-200-03-9000-510	GARAGE EQUIP	1,500	11,500	1,497	5,997	4,500	5,000	5,000	0.00%
5530-200-03-9000-999	GARAGE EQUIP	8,092			500				0.00%
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	5,587							0.00%
5530-425-03-9000-510	GARAGE ELECTRICITY	9,299							0.00%
5530-426-03-9000-510	GARAGE WATER	151							0.00%
5530-430-03-9000-510	GARAGE CONTR	1,911	4,000	879	2,823	3,540	4,000	4,000	0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	4,613	4,666	3,779	4,876	3,685	5,000	5,000	0.00%
5530-450-03-9000-999	MATERIALS & SUPPLIES				1,200				0.00%
5530 Function Subtotal		**31,153**	**20,166**	**6,155**	**15,396**	**11,725**	**14,000**	**14,000**	**0.00%**
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	347,738	480,039	434,707	313,578	625,778	764,000	889,333	16.40%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	172,949	201,531	163,264	163,815	847,722	121,500	134,605	10.79%
5540-490-03-5500-510	BOCES SVCS	5,612			4,355	42,000	42,000	45,000	7.14%
5540 Function Subtotal		**526,299**	**681,570**	**597,971**	**481,748**	**1,515,500**	**927,500**	**1,068,938**	**15.25%**
5550-430-03-9000-510	TRANS PUBLIC SERVICE	991	1,260	2,043	1,371	200	200	200	0.00%
5550 Function Subtotal		**991**	**1,260**	**2,043**	**1,371**	**200**	**200**	**200**	**0.00%**
7140-157-03-9000-309	REC SVCES B.I.T.E.	9,680	9,424	9,364	6,200		11,738	12,000	2.23%
7140-450-03-9000-309	RECREATION SUPPLIES						8,000	8,000	0.00%
7140 Function Subtotal		**9,680**	**9,424**	**9,364**	**6,200**		**19,738**	**20,000**	**1.33%**

Roslyn Public Schools

Function Detail

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
9010-800-03-9000-303	EMPL RET SYSTEM	1,633,178	1,666,283	1,735,397	1,740,167	1,900,883	2,048,684	2,121,749	3.57%
9010 Function Subtotal		**1,633,178**	**1,666,283**	**1,735,397**	**1,740,167**	**1,900,883**	**2,048,684**	**2,121,749**	**3.57%**
9020-800-03-9000-303	TCHR RET SYSTEM	4,907,136	4,282,897	4,743,346	3,946,622	4,217,207	4,808,042	4,937,001	2.68%
9020 Function Subtotal		**4,907,136**	**4,282,897**	**4,743,346**	**3,946,622**	**4,217,207**	**4,808,042**	**4,937,001**	**2.68%**
9030-800-03-9000-303	SOCIAL SECURITY	3,980,526	4,162,609	4,217,827	4,219,426	4,274,401	4,703,721	4,807,203	2.20%
9030 Function Subtotal		**3,980,526**	**4,162,609**	**4,217,827**	**4,219,426**	**4,274,401**	**4,703,721**	**4,807,203**	**2.20%**
9040-800-03-9000-303	WORKERS COMPENSATION	586,212	560,660	909,449	556,557	574,950	635,518	656,694	3.33%
9040 Function Subtotal		**586,212**	**560,660**	**909,449**	**556,557**	**574,950**	**635,518**	**656,694**	**3.33%**
9045-800-03-9000-303	LIFE INS ADM	17,215	18,055	16,785	16,735	16,995	22,652	24,279	7.18%
9045 Function Subtotal		**17,215**	**18,055**	**16,785**	**16,735**	**16,995**	**22,652**	**24,279**	**7.18%**
9050-800-03-9000-312	UNEMPLOY ADM	8,450	14,927	19,516	65,000	95,500	25,000	18,000	-28.00%
9050 Function Subtotal		**8,450**	**14,927**	**19,516**	**65,000**	**95,500**	**25,000**	**18,000**	**-28.00%**
9055-800-03-9000-303	DISABILITY INSURANCE	5,544	2,033	3,314	4,744	6,212	5,760	7,200	25.00%
9055 Function Subtotal		**5,544**	**2,033**	**3,314**	**4,744**	**6,212**	**5,760**	**7,200**	**25.00%**
9060-800-03-8010-303	MEDICARE Part B Reimb	1,029,605	1,121,854	1,300,163	1,420,006	1,531,342	1,622,348	1,931,678	19.07%
9060-800-03-9000-303	MEDICAL INS ADM	11,800,375	12,514,738	12,668,535	12,356,868	11,658,347	13,469,100	15,818,228	17.44%
9060 Function Subtotal		**12,829,980**	**13,636,592**	**13,968,698**	**13,776,874**	**13,189,689**	**15,091,448**	**17,749,906**	**17.62%**
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	6,800	7,366	5,016	6,479	9,030	10,000	10,200	2.00%
9061 Function Subtotal		**6,800**	**7,366**	**5,016**	**6,479**	**9,030**	**10,000**	**10,200**	**2.00%**
9065-800-03-9000-303	HEALTH INS OPT OUT	1,776,157	946,628	1,094,807	1,137,180	1,074,132	1,256,047	1,541,214	22.70%
9065 Function Subtotal		**1,776,157**	**946,628**	**1,094,807**	**1,137,180**	**1,074,132**	**1,256,047**	**1,541,214**	**22.70%**
9070-800-03-9000-303	DENTAL INSURANCE	123,429	150,444	149,840	155,998	132,336	162,615	167,615	3.07%
9070 Function Subtotal		**123,429**	**150,444**	**149,840**	**155,998**	**132,336**	**162,615**	**167,615**	**3.07%**
9075-800-03-9000-303	Union Welfare Trust Benef	741,738	1,063,432	1,120,082	794,508	800,748	874,125	934,375	6.89%
9075 Function Subtotal		**741,738**	**1,063,432**	**1,120,082**	**794,508**	**800,748**	**874,125**	**934,375**	**6.89%**

Roslyn Public Schools

Function Detail

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	156,775	175,500	179,146	181,000	184,792	206,000	228,000	10.68%
9080 Function Subtotal		**156,775**	**175,500**	**179,146**	**181,000**	**184,792**	**206,000**	**228,000**	**10.68%**
9089-160-03-9000-303	CLERICAL TERM PAY	29,554	61,280	69,272	40,866	83,015			0.00%
9089 Function Subtotal		**29,554**	**61,280**	**69,272**	**40,866**	**83,015**			**0.00%**
9711-600-03-9000-303	PRINCIPAL	2,980,000	3,190,000	3,270,000	3,350,000	3,435,000	3,535,000	1,850,000	-47.67%
9711-700-03-9000-303	INTEREST	777,970	927,417	825,744	717,719	602,294	483,144	402,844	-16.62%
9711 Function Subtotal		**3,757,970**	**4,117,417**	**4,095,744**	**4,067,719**	**4,037,294**	**4,018,144**	**2,252,844**	**-43.93%**
9720-600-03-9000-303	EPC PRINCIPAL	261,591	268,065	274,700	281,499	288,467	295,607	302,924	2.48%
9720-700-03-9000-303	EPC INTEREST	54,570	48,095	41,460	34,661	27,693	20,554	13,238	-35.59%
9720 Function Subtotal		**316,161**	**316,160**	**316,160**	**316,160**	**316,160**	**316,161**	**316,162**	**0.00%**
9731-600-03-9000-303	BAN PRINCIPAL	85,000			92,977	184,379	234,882	371,975	58.37%
9731-700-03-9000-303	BAN INTEREST	99,722			13,946	16,486	23,489	23,500	0.05%
9731 Function Subtotal		**184,722**			**106,923**	**200,865**	**258,371**	**395,475**	**53.06%**
9760-700-03-9000-303	INTEREST TANS						50,000	50,000	0.00%
9760 Function Subtotal							**50,000**	**50,000**	**0.00%**
9785-600-03-9000-303	PRINCIPAL	580,985	506,880	503,829	360,701	268,419	95,044	48,311	-49.17%
9785-700-03-9000-303	INTEREST	21,818	23,386	20,630	12,872	7,058	2,646	534	-79.82%
9785 Function Subtotal		**602,803**	**530,266**	**524,459**	**373,573**	**275,477**	**97,690**	**48,845**	**-50.00%**
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	460,000	535,000	473,749	400,000	450,000	450,000	650,000	44.44%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	106,427	304,000	350,000	146,505	149,857	428,607	450,000	4.99%
9901-960-03-9000-303	Transfer-Debt Srv Fund	1,200,000							0.00%
9901 Function Subtotal		**1,766,427**	**839,000**	**823,749**	**546,505**	**599,857**	**878,607**	**1,100,000**	**25.20%**
9950-900-03-9000-303	TFER-CAPITAL FUND	3,165,303	1,750,000	8,530,000	1,750,000		2,380,000	1,550,000	-34.87%
9950-970-03-9000-303	TFER-Repair Reserve						200,000	200,000	0.00%
9950 Function Subtotal		**3,165,303**	**1,750,000**	**8,530,000**	**1,750,000**		**2,580,000**	**1,750,000**	**-32.17%**
Total GENERAL FUND		**105,229,838**	**105,856,448**	**115,111,601**	**107,083,848**	**108,314,585**	**118,663,250**	**122,145,193**	**2.93%**

Roslyn Public Schools

Object Summary

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
100 TCHR SAL, PRE-K		26,420	53,585	44,070	47,206	17,820	16,956	17,799	4.97%
110 TCHR SAL, K		1,113,373	1,384,894	1,277,432	1,394,011	1,425,707	1,454,035	1,492,315	2.63%
111 TCHR SAL, K SUPLM		25,998	1,365	1,379	3,860	2,814	3,000	3,000	0.00%
120 TCHR SAL ELEMENTARY		10,604,382	10,434,645	10,820,688	10,424,004	10,235,416	10,556,343	11,016,862	4.36%
121 TCHR SAL, ELEM SUPLM		20,338	45,349	34,661	24,127	43,832	280,000	285,000	1.79%
128 TCHR ASST ELEMENTARY		421,062	432,197	342,737	400,047	307,253	320,242	406,863	27.05%
129 TCHR ASST ELEM SUPP		36,219	30,081	40,494	20,134	118,685	234,377	237,867	1.49%
130 TCHR SAL SECONDARY		14,390,835	14,444,971	14,615,897	15,236,392	15,148,170	15,702,302	16,275,356	3.65%
131 TCHR SAL, SEC SUPLM		85,900	164,790	123,295	110,758	48,680	230,000	278,000	20.87%
132 TCHR SAL, TUTORS		249,247	252,862	241,097	158,415	65,250			0.00%
138 TCHR ASST SECONDARY		282,099	259,102	252,819	218,602	68,578	98,691	131,744	33.49%
139 TCHR ASST SEC SUPP		125,534	127,691	116,682	84,575	72,379	125,000	125,000	0.00%
140 SUB TCHR SAL		413,274	348,963	325,337	316,923	302,473	369,000	392,000	6.23%
149 TCHG ASST Substitutes		128,692	114,683	128,305	94,370	49,430	107,000	113,000	5.61%
150 ADMIN SAL		4,382,116	4,802,986	4,806,436	4,768,830	4,782,635	4,838,366	4,916,232	1.61%
151 ADMIN SAL SUPLM		8,658	9,000	9,000	9,180	2,837	12,180	12,500	2.63%
152 TCHRS K-12 SAL		7,649,090	7,704,646	7,908,021	8,250,042	8,391,847	8,617,436	8,901,496	3.30%
153 TCHRS K-12 SAL SUPLM		526,893	453,576	433,020	356,635	308,967	504,020	471,522	-6.45%
155 ADULT EDUCATION		60,342	59,582	65,207	41,304	14,882	67,287	67,890	0.90%
156 COACH/CLUB/INTRAM STIPS		871,870	892,134	915,185	687,197	772,010	1,039,682	1,080,244	3.90%
157 CHAP/SPVN/INTRAM HOURLY		194,840	221,440	201,079	160,486	71,885	268,492	269,184	0.26%
158 TCHR ASST SAL		1,915,228	2,005,958	2,228,789	2,438,323	2,404,894	2,707,301	2,732,991	0.95%
159 TCHR ASST SAL SUPLM		147,139	188,497	186,149	122,961	103,963	253,883	254,433	0.22%
160 CLERICAL SAL		3,381,537	3,489,105	3,481,344	3,373,235	3,392,973	3,491,873	3,446,844	-1.29%
161 CLERICAL SAL SUPLM		146,929	166,492	195,856	139,749	135,285	173,035	176,450	1.97%
162 B&G & TRANS SAL		5,502,511	5,497,038	5,594,079	5,778,659	5,844,716	6,453,021	6,585,188	2.05%
163 B&G & TRANS SAL SUPLM		722,588	1,021,427	989,184	794,703	1,638,352	925,000	1,240,000	34.05%
164 NURSE SAL		326,806	320,528	326,600	325,634	347,128	334,851	332,643	-0.66%
165 NURSE SAL SUPLM		25,008	42,646	40,488	32,571	50,437	47,741	55,241	15.71%
166 PARAS SAL		599,018	725,252	668,741	629,643	635,106	660,243	680,124	3.01%
167 PARAS SAL SUPLM		341,393	364,478	363,645	331,967	426,796	495,238	613,798	23.94%
168 SECUR & P/T BUS SAL		518,593	600,001	927,630	912,309	966,216	1,232,989	1,386,852	12.48%
169 SECUR & P/T BUS SAL SUPLM		52,990	84,043	86,090	111,789	151,201	90,000	115,000	27.78%
200 EQUIPMENT		811,476	733,295	624,121	456,501	636,362	781,444	568,827	-27.21%
210 PURCHASE OF BUSES			17,664		25,995		150,000	100,000	-33.33%
220 COMPUTER HARDWARE		560,783	540,209	456,466	219,758	208,191	195,000	190,700	-2.21%
230 FURNITURE		113,639	67,500	142,480	91,424	46,497	92,190	96,502	4.68%
410 RENTAL OF EQPT		633	77	91	89	4,701	1,000	1,000	0.00%
411 Rental OF Property		138,544	170,929	173,148	175,411	177,719	181,063	183,484	1.34%
420 INSURANCE PREMIUMS		470,989	487,914	499,432	523,428	541,415	582,360	597,530	2.60%
421 CARTING & WASTE DISP		57,514	56,424	73,301	68,492	65,624	68,250	92,540	35.59%
422 Repairs to Buses & Gar Bu		60,995	59,907	62,979	58,725	51,085	75,000	75,000	0.00%
423 FUEL OIL - HEATING		159,586	197,762	168,350	189,786	155,769	215,001	225,138	4.71%

Roslyn Public Schools

Object Summary

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
424 NATURAL GAS - HEATING		166,149	259,593	247,001	186,446	202,796	280,630	294,663	5.00%
425 ELECTRICITY		689,436	722,552	754,110	780,590	852,368	816,971	906,017	10.90%
426 WATER		19,618	22,034	22,715	22,401	27,866	26,770	29,443	9.99%
427 TELEPHONE		44,359	43,317	48,861	52,074	43,914	50,992	50,992	0.00%
428 GASOLINE & DIESEL FUEL		16,993	25,427	22,445	20,204	20,600	31,212	39,818	27.57%
429 UNIFORMS		32,052	39,449	42,416	59,766	54,099	51,571	65,796	27.58%
430 CONTRACTED SVCS		2,504,050	2,604,994	2,708,057	2,748,595	4,106,462	4,219,452	4,089,857	-3.07%
432 Testing Fees		98,831	113,000	112,355	89,930	93,439	113,000	132,000	16.81%
433 MEMBERSHIP DUES		48,726	50,876	53,887	55,792	51,744	93,333	98,011	5.01%
434 ADVRT & LEGAL NOTICES		11,420	7,984	5,487	5,513	8,745	23,000	21,400	-6.96%
435 POSTAGE		45,093	45,636	59,327	39,620	51,944	53,500	53,500	0.00%
436 PRINTING		21,092	20,368	20,857	19,930	17,827	23,473	27,673	17.89%
440 TRAVEL AND CONF EXP		55,499	72,151	73,895	53,383	15,151	119,746	120,766	0.85%
442 LEGAL SERVICES		349,663	255,641	422,079	471,673	638,313	581,000	628,000	8.09%
443 PROF & TECHNICAL SVCS		313,058	242,570	257,793	258,382	232,171	339,466	346,720	2.14%
445 EQPT REPAIRS		16,496	13,675	19,344	24,144	11,163	52,804	25,944	-50.87%
446 BLDG SUP & REPS		137,500	523,184	247,129	273,522	281,098	253,287	253,287	0.00%
447 GROUNDS SUP & REPS			119,630						0.00%
448 FIELD TRIP EXPENSES		163,561	185,972	189,264	131,388	25,896	243,398	247,266	1.59%
450 MATERIALS & SUPPLIES		1,378,712	1,461,183	1,559,307	2,539,031	2,752,793	2,282,602	2,288,707	0.27%
451 CONSUMABLE WBKS		142,804	137,613	72,010	97,401	79,880	143,137	126,830	-11.39%
453 Materials & Supplies		6,482	7,243	8,470	8,556	6,784	9,000	9,000	0.00%
454 Fuel & Oil		167,155	192,746	212,455	137,673	142,893	213,000	223,650	5.00%
456 Automotive Parts		278,551	171,873	187,933	167,920	158,540	189,000	189,000	0.00%
458 Tires & Lubricants		47,085	43,340	49,143	45,849	40,344	50,000	50,000	0.00%
459 LIB BOOKS & SUP		77,444	86,629	60,316	43,153	55,600	60,756	56,550	-6.92%
460 COMPUTER SOFTWARE		151,442	167,757	157,320	189,599	207,191	241,449	244,009	1.06%
472 TUIT - ALL OTHER SCH		766,698	1,168,125	1,237,488	1,270,549	1,577,097	1,632,589	1,568,904	-3.90%
474 HOME INSTR SVCS		43,570	24,694	49,461	43,735	55,000	45,000	52,500	16.67%
480 TEXTS & WBKS		214,090	554,968	134,823	171,679	308,222	297,966	242,591	-18.58%
481 TEXTS PRIV & PAROC		44,926	36,020	35,340	28,578	30,627	40,000	40,000	0.00%
490 BOCES SVCS		2,946,476	3,127,613	3,600,390	3,682,831	4,030,540	3,995,669	4,271,578	6.91%
600 PRINCIPAL		3,907,576	3,964,945	4,048,529	4,085,177	4,176,265	4,160,533	2,573,210	-38.15%
700 INTEREST		954,080	998,898	887,834	779,198	653,531	579,833	490,116	-15.47%
800 EMPLOYEE BENEFITS		26,766,340	26,680,060	28,158,207	26,594,811	26,467,845	29,839,612	33,193,236	11.24%
900 TRANSFER - CAPITAL FUND		3,165,303	1,750,000	8,530,000	1,750,000		2,380,000	1,550,000	-34.87%
930 TRANSFER-SCH LUNCH FUND		460,000	535,000	473,749	400,000	450,000	450,000	650,000	44.44%
950 TRANSFER-SPECIAL AID FUND		106,427	304,000	350,000	146,505	149,857	428,607	450,000	4.99%
960 Transfer-Debt Srv Fund		1,200,000							0.00%
970 Transfer to Repair Reserv							200,000	200,000	0.00%
Total GENERAL FUND		**105,229,838**	**105,856,448**	**115,111,601**	**107,083,848**	**108,314,585**	**118,663,250**	**122,145,193**	**2.93%**

Roslyn Public Schools

Object Detail

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
2110-100-06-0800-303	TCHR SAL- PRE-K	26,420	2,862		47,206	17,820	16,956	17,799	4.97%
2110-100-07-0800-303	TCHR SAL- PRE-K		50,723	44,070					0.00%
100 Object Subtotal		**26,420**	**53,585**	**44,070**	**47,206**	**17,820**	**16,956**	**17,799**	**4.97%**
2110-110-06-0900-303	TCHR SAL- KG	1,113,373	1,384,894	1,277,432	1,394,011	1,425,707	1,454,035	1,492,315	2.63%
110 Object Subtotal		**1,113,373**	**1,384,894**	**1,277,432**	**1,394,011**	**1,425,707**	**1,454,035**	**1,492,315**	**2.63%**
2110-111-06-0900-303	TCHR SAL- KG ADD'L	25,998	1,365	1,379	3,860	2,814	3,000	3,000	0.00%
111 Object Subtotal		**25,998**	**1,365**	**1,379**	**3,860**	**2,814**	**3,000**	**3,000**	**0.00%**
2110-120-04-1000-303	TCHR SAL EH ART	94,009	97,923	102,166	109,785	102,428	97,882	97,712	-0.17%
2110-120-04-1100-303	TCHR SAL- EH TECH	132,351	135,315	139,873	113,395				0.00%
2110-120-04-1300-303	TCHR SAL EH ENL	71,038	121,513	128,687	132,474	134,274	136,086	138,616	1.86%
2110-120-04-1800-303	TCHR SAL EH MATH					72,644	147,202	148,918	1.17%
2110-120-04-1900-303	TCHR SAL EH MUSIC	344,197	302,214	292,192	283,668	144,614	252,485	316,498	25.35%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	218,578	188,441	201,858	225,511	295,414	289,601	298,631	3.12%
2110-120-04-2100-303	TCHR SAL EH READING	191,535	118,706	122,728	118,809	79,640	135,586	137,678	1.54%
2110-120-04-2200-303	TCHR SAL SCI EH	137,819	146,349	33,099	143,385		79,272		-100.00%
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	80,722	36,442	25,817	72,981	18,190	80,001	55,470	-30.66%
2110-120-04-4500-303	TCHR SAL- EH G&T	46,014	47,482	49,091	37,069				0.00%
2110-120-04-9000-303	TCHR SAL EH	2,764,565	2,615,980	2,690,905	2,791,275	3,088,488	2,979,276	3,295,928	10.63%
2110-120-06-1000-303	TCHR SAL HGTS ART	94,009	58,754	102,166	85,713	22,478	39,605	48,309	21.98%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	23,007	23,741	24,546	28,349				0.00%
2110-120-06-1300-303	TCHR SAL HGTS ENL	119,972	123,976	125,645	127,876	71,915	75,953	80,224	5.62%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	95,941	97,129	99,849	102,847	117,288	79,256	80,482	1.55%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	228,084	249,601	234,407	239,915	220,054	197,351	199,194	0.93%
2110-120-06-2100-303	TCHR SAL HGTS READING	86,623	25,863	34,716	76,199	26,866	27,230	19,354	-28.92%
2110-120-06-2200-303	TCHR SAL SCI HGTS	25,081			28,449		19,177		-100.00%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS		88,731	93,062	97,273	18,099	63,727	55,470	-12.96%
2110-120-06-9000-303	TCHR SAL HGTS	641,232	656,016	916,152	690,479	711,928	733,754	724,277	-1.29%
2110-120-07-1000-303	TCHR SAL HH ART	93,620	97,575	101,827	70,349	99,877	95,483	95,522	0.04%
2110-120-07-1100-303	TCHR SAL- HH TECH	140,569	142,207	144,056	103,979				0.00%
2110-120-07-1300-303	TCHR SAL HH ENL	117,822	129,463	131,187	134,273	138,116	139,972	142,116	1.53%
2110-120-07-1800-303	TCHR SAL HH MATH					72,644	72,634	72,634	0.00%
2110-120-07-1900-303	TCHR SAL HH MUSIC	357,617	378,884	346,724	226,814	128,895	218,856	147,068	-32.80%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	281,426	268,324	310,044	270,556	314,556	260,373	241,475	-7.26%
2110-120-07-2100-303	TCHR SAL HH READING	160,188	309,745	250,955	240,330	231,260	234,795	226,658	-3.47%
2110-120-07-2200-303	TCHR SAL SCI HH	124,358	138,065	139,873	113,795		76,706		-100.00%
2110-120-07-4400-303	TCHG SAL PSEN/ AIS	160,359					75,953		-100.00%
2110-120-07-4500-303	TCHR SAL- HH G&T	46,014	47,482	49,091	37,069				0.00%

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Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
2110-120-07-9000-303	TCHR SAL HH	2,681,930	2,833,793	2,939,947	2,808,532	3,348,941	3,168,852	3,600,748	13.63%
2110-120-09-1000-303	TCHR SAL MS ART		34,635	58,975	106,196	110,883	114,948	119,344	3.82%
2110-120-09-1200-303	TCHR SAL MS ELA	368,370	258,926	262,374	267,747	273,732	279,444	283,732	1.53%
2110-120-09-1800-303	TCHR SAL MS MATH	289,586	269,556	271,060	276,992	125,182	111,978	113,693	1.53%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	138,055	139,674	141,498					0.00%
2110-120-09-2300-303	TCHR SAL MS SS	249,691	252,140	256,118	261,920	267,010	272,905	277,111	1.54%
120 Object Subtotal		**10,604,382**	**10,434,645**	**10,820,688**	**10,424,004**	**10,235,416**	**10,556,343**	**11,016,862**	**4.36%**
2110-121-03-9000-303	TCHR SAL ELEM ADDL	9,238	43,189	31,241	19,297	5,337	275,000	275,000	0.00%
2810-121-03-9000-308	Elementary Home Instructo	11,100	2,160	3,420	4,830	38,495	5,000	10,000	100.00%
121 Object Subtotal		**20,338**	**45,349**	**34,661**	**24,127**	**43,832**	**280,000**	**285,000**	**1.79%**
2110-128-04-9000-303	Tchg Asst Elem				27,073	32,144		83,970	****.**%
2110-128-06-0800-303	Tchg Asst Elem	31,685			7,542	10,040	12,530	12,530	0.00%
2110-128-06-0900-303	Tchg Asst Elem	294,255	372,098	313,145	314,912	223,684	307,712	257,167	-16.43%
2110-128-06-9000-303	Tchg Asst Elem	75,477	16,301		23,447	41,385		26,015	****.**%
2110-128-07-0800-303	Tchg Asst Elem		18,974	16,607					0.00%
2110-128-07-9000-303	Tchg Asst Elem	19,645	24,824	12,985	27,073			27,181	****.**%
128 Object Subtotal		**421,062**	**432,197**	**342,737**	**400,047**	**307,253**	**320,242**	**406,863**	**27.05%**
2110-129-03-9000-303	Tchg Asst Elem Supp	36,219	30,081	40,494	20,134	118,685	234,377	237,867	1.49%
129 Object Subtotal		**36,219**	**30,081**	**40,494**	**20,134**	**118,685**	**234,377**	**237,867**	**1.49%**
2110-130-03-9000-303	TCHR SAL SECONDARY		1,003						0.00%
2110-130-08-1000-303	TCHR SAL HS ART	465,845	474,102	489,290	511,708	395,945	409,695	421,658	2.92%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,259,691	1,384,840	1,329,615	1,355,732	1,267,496	1,289,317	1,397,464	8.39%
2110-130-08-1300-303	TCHR SAL HS ENL	117,590	120,515	124,925	130,869	78,488	82,594	86,953	5.28%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	148,837	151,792	163,772	156,032	186,301	179,748	169,452	-5.73%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,263,278	1,316,483	1,244,249	1,302,580	1,305,892	1,385,406	1,418,229	2.37%
2110-130-08-1900-303	TCHR SAL HS MUSIC	294,864	261,145	285,257	296,098	305,604	318,084	329,155	3.48%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	458,267	463,001	503,874	619,727	489,397	506,913	557,761	10.03%
2110-130-08-2100-303	TCHR SAL HS READING				37,724	30,727	31,500	31,500	0.00%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,731,405	1,748,625	1,777,483	1,759,192	1,677,493	1,683,022	1,687,033	0.24%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,483,843	1,513,903	1,453,539	1,533,375	1,482,761	1,520,450	1,681,789	10.61%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	997,468	1,023,473	996,777	1,075,695	1,047,163	1,107,684	1,162,725	4.97%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	177,921	182,342	178,835	209,981	270,182	325,187	364,613	12.12%
2110-130-08-3000-303	TCHR SAL- 21st Cent	193,397	148,034	273,585	257,171	283,881	293,118	348,710	18.97%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	81,770	56,268	57,002	58,161	67,666	45,315	61,331	35.34%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	199,534	211,655	313,537	347,798	361,950	367,059	241,094	-34.32%

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2110-130-09-1000-303	TCHR SAL MS ART	335,520	298,095	209,899	214,357	205,924	209,708	212,924	1.53%
2110-130-09-1100-303	TCHR SAL- MS COMP	175,585	133,678						0.00%
2110-130-09-1200-303	TCHR SAL- MS ENG	695,910	769,986	774,863	722,001	754,011	826,525	944,310	14.25%
2110-130-09-1300-303	TCHR SAL MS ENL	139,700	118,706	122,728	129,974	133,774	135,586	137,677	1.54%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	116,625	95,476	104,073	109,785	158,257	170,405	184,855	8.48%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	176,272	160,614	167,139	161,838	219,107	226,874	233,402	2.88%
2110-130-09-1600-303	TCHR SAL - MS TECH	134,283	118,772	170,359	153,202	164,782	167,819	172,072	2.53%
2110-130-09-1800-303	TCHR SAL- MS MATH	666,907	615,499	711,294	708,895	850,341	878,665	904,906	2.99%
2110-130-09-1900-303	TCHR SAL MS MUSIC	348,946	362,841	347,358	363,329	368,385	376,325	309,921	-17.65%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	386,619	390,361	413,413	429,402	412,878	422,211	432,788	2.51%
2110-130-09-2100-303	TCHR SAL MS READING	137,819	142,207	144,056	133,942	141,501	146,912	109,631	-25.38%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	765,597	713,321	726,304	802,778	778,895	811,625	844,364	4.03%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	546,236	592,875	548,706	583,835	576,920	593,736	531,808	-10.43%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	713,460	690,049	691,986	724,316	738,214	780,654	822,754	5.39%
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED					30,727	31,500	45,995	46.02%
2110-130-09-3000-303	TCHR SAL- 21st Cent	177,646	185,310	291,979	346,895	363,508	378,665	428,482	13.16%
130 Object Subtotal		**14,390,835**	**14,444,971**	**14,615,897**	**15,236,392**	**15,148,170**	**15,702,302**	**16,275,356**	**3.65%**
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	53,515	83,175	56,005	55,703	15,455	165,000	213,000	29.09%
2810-131-03-9000-308	Secondary Home Instructor	32,385	81,615	67,290	55,055	33,225	65,000	65,000	0.00%
131 Object Subtotal		**85,900**	**164,790**	**123,295**	**110,758**	**48,680**	**230,000**	**278,000**	**20.87%**
2110-132-04-1300-303	TUTORS ENL EH	36,470	33,950	33,945	32,190	32,400			0.00%
2110-132-04-1800-303	TUTORS MATH EH	54,000	61,130	48,824	46,050				0.00%
2110-132-06-1300-303	TUTORS ENL HTS	31,760	34,130	33,945	30,360	32,850			0.00%
2110-132-07-1800-303	TUTORS MATH HH	60,517	58,223	59,045	44,340				0.00%
2110-132-08-1300-303	TUTORS ENL HS	66,500	65,429	65,338	5,475				0.00%
132 Object Subtotal		**249,247**	**252,862**	**241,097**	**158,415**	**65,250**			**0.00%**
2110-138-08-1100-303	Tchg Asst Secondary	41,462	42,401	42,451	42,501		28,000	28,000	0.00%
2110-138-08-6600-303	Tchg Asst Secondary	26,233	27,073	27,895	28,724	29,634	30,703	31,952	4.07%
2110-138-08-9000-303	Tchg Asst Secondary	38,766	40,154						0.00%
2110-138-09-9000-303	Tchg Asst Secondary	175,638	149,474	182,473	147,377	38,944	39,988	71,792	79.53%
138 Object Subtotal		**282,099**	**259,102**	**252,819**	**218,602**	**68,578**	**98,691**	**131,744**	**33.49%**
2110-139-03-9000-303	Tchg Asst Sec SUPPL	125,534	127,691	116,682	84,575	72,379	125,000	125,000	0.00%
139 Object Subtotal		**125,534**	**127,691**	**116,682**	**84,575**	**72,379**	**125,000**	**125,000**	**0.00%**
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	11,670	780	1,192	130	130	2,000	2,000	0.00%

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2110-140-04-9000-303	TCHG SAL SUBS EH	71,082	54,777	34,596	45,807	43,072	55,000	55,000	0.00%
2110-140-06-9000-303	TCHG SAL SUBS HTS	30,908	29,748	43,349	23,335	8,343	35,000	35,000	0.00%
2110-140-07-9000-303	TCHG SAL SUBS HH	52,844	43,875	44,450	35,332	39,793	52,000	45,000	-13.46%
2110-140-08-9000-303	TCHG SAL SUBS HS	112,329	96,115	102,259	132,829	125,934	95,000	130,000	36.84%
2110-140-09-9000-303	TCHG SAL SUBS MS	134,441	123,668	99,491	79,490	85,201	130,000	125,000	-3.85%
140 Object Subtotal		**413,274**	**348,963**	**325,337**	**316,923**	**302,473**	**369,000**	**392,000**	**6.23%**
2110-149-04-9000-303	TCHG ASST SUBS EH	20,422	24,450	14,100	14,700	14,500	15,000	15,000	0.00%
2110-149-06-9000-303	TCHG ASST SUBS HTS	28,450	28,150	37,355	29,800	10,200	30,000	33,000	10.00%
2110-149-07-9000-303	TCHG ASST SUBS HH	48,150	45,100	42,200	33,100	1,300	40,000	40,000	0.00%
2110-149-08-9000-303	TCHG ASST SUBS HS	10,800	583	4,550	2,050	7,850	2,000	5,000	150.00%
2110-149-09-9000-303	TCHG ASST SUBS MS	20,870	16,400	30,100	14,720	15,580	20,000	20,000	0.00%
149 Object Subtotal		**128,692**	**114,683**	**128,305**	**94,370**	**49,430**	**107,000**	**113,000**	**5.61%**
1240-150-03-9000-303	SUPERINTENDENT	245,000	249,900	254,898	269,898	293,296	280,802	286,418	2.00%
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	352,400	361,948	374,187	383,765	391,440	356,371	331,500	-6.98%
1620-150-03-9000-303	ADMIN SAL	169,455	172,844	160,206	161,160	164,383	167,671	171,025	2.00%
2010-150-03-9000-303	CURRIC ADMIN	353,500	360,570	367,781	375,136	382,639	390,292	400,069	2.51%
2020-150-03-8040-303	RASA Ret Incentive			3,778	3,726				0.00%
2020-150-03-9000-303	SUPVSN ADMIN	79,076	82,363	89,275	94,519	86,884	89,475	92,148	2.99%
2020-150-04-9000-303	SUPVSN ADMIN- EH	340,585	352,808	359,734	366,799	375,856	359,823	370,566	2.99%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	182,637	339,201	345,805	175,000	177,630	182,914	188,356	2.98%
2020-150-07-9000-303	SUPVSN ADMIN- HH	312,119	332,367	340,139	330,835	335,550	345,557	332,630	-3.74%
2020-150-08-1200-303	ADMIN SAL	59,221	61,038	62,870	63,801	64,676	66,993	68,178	1.77%
2020-150-08-1800-303	ADMIN SAL	58,868	59,795	62,246	63,471	64,345	66,876	68,264	2.08%
2020-150-08-2200-303	ADMIN SAL	58,794	60,970	51,379	58,120	58,834	60,599	62,417	3.00%
2020-150-08-2300-303	ADMIN SAL	58,830	61,607	62,807	64,031	64,904	66,834	68,820	2.97%
2020-150-08-2600-303	ADMIN SAL	51,335	54,640	48,438	62,200	63,036	64,928	66,876	3.00%
2020-150-08-9000-303	SUPVSN ADMIN- HS	673,562	697,319	711,987	725,925	687,343	723,408	744,994	2.98%
2020-150-09-1200-303	ADMIN SAL	59,221	61,670	62,870	63,801	64,676	66,993	68,178	1.77%
2020-150-09-1800-303	ADMIN SAL	58,868	61,046	62,246	63,471	64,345	66,876	68,264	2.08%
2020-150-09-2200-303	ADMIN SAL	58,794	60,970	51,379	58,120	58,834	60,599	62,417	3.00%
2020-150-09-2300-303	ADMIN SAL	58,830	61,607	62,807	64,031	64,904	66,834	68,820	2.97%
2020-150-09-2600-303	ADMIN SAL	51,335	54,640	48,438	62,200	63,036	64,928	66,876	3.00%
2020-150-09-9000-303	SUPVSN ADMIN- MS	497,332	513,108	506,499	520,717	514,701	530,089	547,440	3.27%
2250-150-03-9000-303	SP ED ADMINISTRATORS	322,778	446,461	469,032	485,602	494,975	510,029	525,028	2.94%
2810-150-03-9000-303	GUID ADMIN SAL	200,500	213,750	163,660	166,883	159,464	160,000	164,800	3.00%
2855-150-03-6800-303	INTER-SCH ATHLETIC	79,076	82,364	83,975	85,619	86,884	89,475	92,148	2.99%
150 Object Subtotal		**4,382,116**	**4,802,986**	**4,806,436**	**4,768,830**	**4,782,635**	**4,838,366**	**4,916,232**	**1.61%**

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2250-151-03-5900-301	SP ED ADMINISTRATORS						3,000	3,000	0.00%
2330-151-03-5900-301	ADM SAL SUMM PROG	8,658	9,000	9,000	9,180	2,837	9,180	9,500	3.49%
151 Object Subtotal		**8,658**	**9,000**	**9,000**	**9,180**	**2,837**	**12,180**	**12,500**	**2.63%**
2250-152-04-2400-303	SPEECH TCHRS- EH	226,589	232,118	239,913	248,157	255,169	261,075	263,219	0.82%
2250-152-04-9000-303	SP ED TCHRS- EH	475,362	460,409	469,413	520,210	529,509	553,579	584,360	5.56%
2250-152-06-0900-303	Sp Ed K Salary	109,640	113,328	117,142	124,376	128,120	129,876	131,899	1.56%
2250-152-06-2400-303	SPEECH TCHRS- HTS	263,358	249,825	255,587	262,478	271,153	279,114	283,400	1.54%
2250-152-06-9000-303	SP ED TCHRS- HGTS	185,894	185,713	188,169	297,991	293,513	303,257	235,359	-22.39%
2250-152-07-2100-303	SP ED Wilson Rdg HH						80,000	80,000	0.00%
2250-152-07-2400-303	SPEECH TCHRS- HH	260,493	206,432	212,144	203,032	211,293	211,165	229,123	8.50%
2250-152-07-9000-303	SP ED TCHRS- HH	364,017	494,426	622,536	499,911	446,202	378,932	395,797	4.45%
2250-152-08-2400-303	SPEECH TCHRS- HS	107,290	129,463	131,187	134,273	138,116	139,972	142,116	1.53%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	133,357	129,463	138,479	140,686	144,262	140,472	142,616	1.53%
2250-152-08-9000-303	SP ED TCHRS- HS	1,239,248	1,156,381	1,072,730	1,321,594	1,374,303	1,350,276	1,391,031	3.02%
2250-152-09-2400-303	SPEECH TCHRS- MS	112,283	116,306	72,287	92,649	98,366	102,050	95,536	-6.38%
2250-152-09-9000-303	SP ED TCHRS- MS	1,289,690	1,283,566	1,300,863	1,117,890	1,106,838	1,192,085	1,322,371	10.93%
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	8,094							0.00%
2610-152-04-9000-303	LIB CONTR SAL EH	137,382	129,463	131,187	134,273	138,116	139,972	142,116	1.53%
2610-152-06-9000-303	LIB CONTR SAL HTS	127,057	133,928	135,694	138,494	142,629	144,528	146,723	1.52%
2610-152-07-9000-303	LIB CONTR SAL HH	100,078	107,710	111,656	115,661	122,978	126,708	128,698	1.57%
2610-152-08-9000-303	LIB CONTR SAL HS	133,708	142,207	76,222	82,955	87,134	91,396	95,898	4.93%
2610-152-09-9000-303	LIB CONTR SAL MS	51,567	69,800	73,719	77,710	58,879	80,000	80,000	0.00%
2630-152-03-9000-303	Prog Spec Tech & Curr				85,000	86,700	88,434	176,903	100.04%
2810-152-08-9000-303	GUIDANCE HS SAL	806,101	837,661	850,385	928,533	958,089	986,455	939,095	-4.80%
2810-152-09-9000-303	GUIDANCE MS SAL	333,780	348,265	360,258	338,337	349,522	353,606	371,577	5.08%
2820-152-03-9000-303	PSYCH SVCES DIST	54,200	84,247	85,963	87,973	76,092	78,537	80,409	2.38%
2820-152-04-9000-303	PSYCH SVCES EH	172,914	143,196	117,056	121,092	125,195	132,586	136,677	3.09%
2820-152-06-9000-303	PSYCH SVCES HTS	91,683	95,595	99,810	104,094	108,454	112,887	117,637	4.21%
2820-152-07-9000-303	PSYCH SVCES HH	182,649	119,993	75,573	79,646	83,785	88,005	92,493	5.10%
2820-152-08-6600-303	PSYCH SVCES Hilltop	69,741	72,850	76,212	79,630	83,099	86,665	90,669	4.62%
2820-152-08-9000-303	PSYCH SVCES HS	80,716	84,571	135,356	133,286	192,170	200,855	108,852	-45.81%
2820-152-09-9000-303	PSYCH SVCES MS	160,465	198,104	202,479	207,491	224,270	228,484	333,229	45.84%
2825-152-03-9000-303	SOCIAL WORKERS					783			0.00%
2825-152-04-9000-303	Social Worker Salary			91,974	96,218	104,454	107,561	114,986	6.90%
2825-152-06-9000-303	Social Worker Salary	63,450	64,218	65,073	132,920	134,221	138,313	140,440	1.54%
2825-152-07-9000-303	Social Worker Salary			75,573	79,646	44,825	88,005	88,005	0.00%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	50,760	51,374	52,058					0.00%
2825-152-08-9000-303	SOC WORKERS CERT	149,148	150,909	154,267	142,744	148,413	90,000	83,585	-7.13%
2825-152-09-9000-303	SOC WORKERS CERT	108,376	113,125	117,056	121,092	125,195	132,586	136,677	3.09%

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152 Object Subtotal		**7,649,090**	**7,704,646**	**7,908,021**	**8,250,042**	**8,391,847**	**8,617,436**	**8,901,496**	**3.30%**
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	10,252	10,454	2,646	6,425	2,919	10,000	5,000	-50.00%
2070-153-03-9000-301	TCHR SAL, PROF DEV	108,834	84,289	54,934	44,479	144,790	60,000	27,000	-55.00%
2250-153-03-5900-307	SP ED TCHG SUMMER						38,993	38,993	0.00%
2250-153-03-9000-303	SP ED TCHG SUPLM	183,404	114,385	118,275	75,482	66,794	130,000	120,000	-7.69%
2330-153-03-5900-301	TCH SAL SUMM PROG	97,415	101,847	103,511	102,582		102,582	107,582	4.87%
2610-153-03-9000-303	LIB SUPLM	542		690	1,393		500	500	0.00%
2810-153-03-9000-303	GUID CERT SAL ADD'L	1,355			1,393		500	500	0.00%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	4,313	10,520	15,224	20,560	23,854	15,000	24,000	60.00%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	81,472	88,069	87,646	66,557	54,439	112,515	113,669	1.03%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	39,306	44,012	50,094	37,764	16,171	33,930	34,278	1.03%
153 Object Subtotal		**526,893**	**453,576**	**433,020**	**356,635**	**308,967**	**504,020**	**471,522**	**-6.45%**
2330-155-03-5800-304	ADULT ED TCHG	54,268	59,582	65,207	41,304	14,882	60,291	60,894	1.00%
2330-155-03-6000-801	DRIVER ED TCHG	6,074					6,996	6,996	0.00%
155 Object Subtotal		**60,342**	**59,582**	**65,207**	**41,304**	**14,882**	**67,287**	**67,890**	**0.90%**
2850-156-04-6700-401	CLUB STIPENDS	1,435	1,446	1,460	1,033		1,515	1,515	0.00%
2850-156-07-6700-701	CLUB STIPENDS	1,435	1,446	1,460	1,033		1,600	1,600	0.00%
2850-156-08-6500-801	MARCH BAND STIPENDS	29,612	29,824	29,085	32,274	32,173	39,262	56,354	43.53%
2850-156-08-6700-801	CLUB STIPENDS	166,475	170,802	182,208	153,547	183,867	190,691	193,062	1.24%
2850-156-09-6700-901	CLUB STIPENDS	53,429	55,078	54,447	40,953	40,155	54,443	60,221	10.61%
2850-156-09-6900-309	INTRAMURAL STIPENDS	9,097							0.00%
2855-156-08-6800-309	COACH STIPENDS - HS	392,702	410,959	432,687	305,937	387,780	503,338	515,378	2.39%
2855-156-09-6800-309	COACH STIPENDS - MS	217,685	222,579	213,838	152,420	128,035	248,833	252,114	1.32%
156 Object Subtotal		**871,870**	**892,134**	**915,185**	**687,197**	**772,010**	**1,039,682**	**1,080,244**	**3.90%**
2810-157-08-9000-308	GUID PROG CHAP & SUP	15,325	10,414	9,560	4,799	17,557	8,000	10,000	25.00%
2850-157-04-6700-401	CHAP/SUPV NON-ATH						2,450	2,450	0.00%
2850-157-04-6900-401	INTRAMURAL HOURLY	18,535	18,957	19,188	9,227	588	18,980	18,760	-1.16%
2850-157-06-6700-601	CHAP/SUPV NON-ATH						1,170	1,170	0.00%
2850-157-06-6900-601	INTRAMURAL HOURLY	2,698	6,887	6,336	4,133	1,158	8,816	8,700	-1.32%
2850-157-07-6700-701	CHAP/SUPV NON-ATH						2,461	2,461	0.00%
2850-157-07-6900-701	INTRAMURAL HOURLY	17,257	17,315	20,016	11,692	7,313	18,067	20,435	13.11%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	34,390	62,262	37,114	70,909	4,200	86,050	82,000	-4.71%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	61,775	59,567	69,559	35,905	27,620	63,000	63,000	0.00%
2850-157-08-6900-309	INTRAMURAL HOURLY	4,389	3,591	2,552	1,243	4,204	6,900	6,958	0.84%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	19,961	21,338	17,646	9,826	690	25,740	26,004	1.03%

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2850-157-09-6900-309	INTRAMURAL HOURLY	10,830	11,685	9,744	6,552	8,555	15,120	15,246	0.83%
7140-157-03-9000-309	REC SVCES B.I.T.E.	9,680	9,424	9,364	6,200		11,738	12,000	2.23%
157 Object Subtotal		**194,840**	**221,440**	**201,079**	**160,486**	**71,885**	**268,492**	**269,184**	**0.26%**
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	497,745	510,552	550,731	577,764	513,246	605,470	612,475	1.16%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT		23,447						0.00%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	312,049	320,499	416,784	396,193	393,835	335,070	368,204	9.89%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	255,505	318,189	395,618	479,484	493,079	476,446	492,204	3.31%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	532,799	555,450	589,429	634,670	637,446	735,628	720,154	-2.10%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	270,886	268,523	271,681	291,345	325,909	497,898	482,282	-3.14%
2610-158-08-9000-303	TCHR ASST SAL				27,073	27,951	28,810	29,693	3.06%
2630-158-03-9000-303	TCHR ASST SAL	46,244	9,298	4,546	31,794				0.00%
2630-158-08-9000-303	TCHR ASST SAL HS					13,428	27,979	27,979	0.00%
158 Object Subtotal		**1,915,228**	**2,005,958**	**2,228,789**	**2,438,323**	**2,404,894**	**2,707,301**	**2,732,991**	**0.95%**
2250-159-03-5900-307	TCHR ASST SAL SUMMER	-3,237				19,601	78,750	78,750	0.00%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	129,843	166,167	167,601	97,828	82,262	150,000	150,000	0.00%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	20,278	22,330	18,548	25,133	2,100	25,133	25,683	2.19%
2630-159-03-9000-303	TCHR ASST SAL SUPLM	255							0.00%
159 Object Subtotal		**147,139**	**188,497**	**186,149**	**122,961**	**103,963**	**253,883**	**254,433**	**0.22%**
1040-160-03-9000-303	DIST CLK SAL	65,595	68,407	69,995	71,610	76,860	78,353	102,210	30.45%
1240-160-03-9000-303	CENT ADM NON-INST	98,060	101,521	79,389	82,977	84,521	86,498		-100.00%
1310-160-03-9000-303	BUSINESS NON-INST	62,424	61,938	63,397	64,880	66,388	71,387	74,078	3.77%
1311-160-03-9000-303	ACCTG NON-INST	317,516	327,704	338,888	335,764	287,974	298,418	305,901	2.51%
1325-160-03-9000-303	TREASURER NON-INST	27,332	27,879	28,437	29,006	95,000	96,900	100,000	3.20%
1345-160-03-9000-303	PURCH NON-INST	152,093	123,932	100,084	103,007	140,644	160,324	119,407	-25.52%
1430-160-03-9000-303	PERS NON-INST	212,334	206,007	211,167	216,303	216,771	178,266	185,055	3.81%
1480-160-03-9000-303	COMM RELATIONS NC SAL	196,821	198,433	209,396	211,847	153,246	163,784	165,276	0.91%
1620-160-03-9000-303	OPER SALARY DW	108,741	120,336	126,425	130,376	92,011	110,157	111,630	1.34%
1680-160-03-9000-303	COMPUTER TECHNICIANS	569,749	581,350	595,279	562,335	575,450	588,811	602,507	2.33%
2010-160-03-9000-303	CURRIC NON-INST	71,500	74,430	43,400	55,040	56,351	57,433	60,577	5.47%
2020-160-03-6000-303	CLERICAL SAL- DRIV ED						1,875	1,875	0.00%
2020-160-03-9000-303	CLERICAL SAL- DW	52,139	52,400	53,085	54,042	55,253	56,358	57,180	1.46%
2020-160-04-9000-303	CLERICAL SAL- EH	106,042	109,051	112,222	69,421	81,396	93,131	95,979	3.06%
2020-160-06-9000-303	CLERICAL SAL- HGTS	142,892	144,396	146,946	148,533	108,942	116,838	116,729	-0.09%
2020-160-07-9000-303	CLERICAL SAL- HH	124,967	128,715	97,648	100,808	105,914	111,187	116,509	4.79%
2020-160-08-9000-303	CLERICAL SAL- HS	227,860	196,212	220,123	224,922	234,662	252,012	260,458	3.35%
2020-160-09-9000-303	CLERICAL SAL- MS	148,266	193,455	158,646	168,393	175,555	190,325	197,143	3.58%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	272,061	285,340	353,510	285,811	323,277	356,245	369,734	3.79%

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2330-160-03-5800-303	ADULT ED NON-CERTI	56,729	81,629	84,611	86,937	39,252	75,414	86,560	14.78%
2810-160-08-9000-303	GUID NON-INST HS	216,391	220,120	192,272	200,386	207,272	212,332	218,411	2.86%
2810-160-09-9000-303	GUID NON- INST MS	70,320	72,170	74,067	76,067	77,967	79,467	42,445	-46.59%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	52,151	52,400	53,085	53,904	55,252	56,358	57,180	1.46%
9089-160-03-9000-303	CLERICAL TERM PAY	29,554	61,280	69,272	40,866	83,015			0.00%
160 Object Subtotal		**3,381,537**	**3,489,105**	**3,481,344**	**3,373,235**	**3,392,973**	**3,491,873**	**3,446,844**	**-1.29%**
1040-161-03-9000-303	DIST CLK SAL SUPP					2,106	1,000	2,000	100.00%
1060-161-03-9000-303	BOE SAL SUPLM	3,000	3,076	4,092	3,675	960	3,500	3,700	5.71%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	202	82	2,356	2,319	913	2,400	2,500	4.17%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	129	299	6,198	1,037	1,639	2,000	2,000	0.00%
1311-161-03-9000-303	ACCTG NON-INST SUPP	13,131	16,227	21,845	28,665	16,988	25,000	25,500	2.00%
1345-161-03-9000-303	PURCH OFC SUPLM	528	536	3,265	5,215	2,333	4,000	4,000	0.00%
1430-161-03-9000-303	CLERICAL SAL SUPLM	9,709	28,801	23,077	12,309	11,888	15,000	15,000	0.00%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM		35		36	73	50	50	0.00%
1620-161-03-9000-303	CLERICAL SAL SUPLM	513	5,244	4,607	1,063	16,445	3,000	5,000	66.67%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	20,806	27,173	24,320	21,784	21,156	24,000	24,000	0.00%
2010-161-03-9000-303	CURRICULUM- SUPLM	6,807	6,251	4,849	193	89	2,000	2,000	0.00%
2020-161-03-9000-303	SUB SECRETARY- DW	582	481	8,909	631	607	4,000	4,000	0.00%
2020-161-04-9000-303	SUB SECRETARY EH	1,571	1,239	1,919	11,775	7,679	5,000	6,500	30.00%
2020-161-06-9000-303	SUB SECRETARY HGHTS	416	1,346	1,925	5,089	10,968	3,000	5,000	66.67%
2020-161-07-9000-303	SUB SECRETARY HH	10,202	7,029	7,134	166	70	5,000	5,000	0.00%
2020-161-08-9000-303	SUB SECRETARY HS	16,560	13,151	12,513	3,894	3,175	10,000	8,000	-20.00%
2020-161-09-9000-303	SUB SECRETARY MS	14,302	22,535	25,470	16,092	10,729	20,000	20,000	0.00%
2250-161-03-9000-303	SP ED NON-INS SUPLM	19,437	15,157	28,434	13,797	18,039	17,000	18,000	5.88%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	14,164	2,003	78	600	158	2,500	2,500	0.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	7,455	7,980	9,339	4,763		8,585	8,000	-6.81%
2810-161-03-9000-303	GUID NON CERT SUPLM	33					500	500	0.00%
2810-161-03-9000-308	GUID NON CERT SUPLM						5,000	2,500	-50.00%
2855-161-03-9000-303	CLERICAL SAL SUPLM	582	481	510	167	240	500	500	0.00%
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	6,800	7,366	5,016	6,479	9,030	10,000	10,200	2.00%
161 Object Subtotal		**146,929**	**166,492**	**195,856**	**139,749**	**135,285**	**173,035**	**176,450**	**1.97%**
1620-162-03-9000-303	B&G ASST ADM SAL	52,569							0.00%
1620-162-04-9000-303	OPER SAL- EH	324,004	324,038	359,827	346,085	385,838	414,984	405,816	-2.21%
1620-162-06-9000-303	OPER SAL- HGTS	311,442	317,207	326,275	333,575	345,187	382,288	419,802	9.81%
1620-162-07-9000-303	OPER SAL- HH	406,660	377,198	414,428	406,278	417,294	415,370	430,789	3.71%
1620-162-08-9000-303	OPER SAL- HS	747,454	787,507	830,264	799,488	852,896	872,311	988,104	13.27%
1620-162-09-9000-303	OPER SAL- MS	493,313	510,679	478,016	556,037	619,109	654,161	605,083	-7.50%
1621-162-03-9000-303	MAINT SAL- DW	802,090	809,465	800,290	857,646	842,872	916,732	951,561	3.80%

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1621-162-08-9000-303	MAINT SAL- HS	14,965							0.00%
5510-162-03-9000-303	TRANS NON-INST	2,350,014	2,370,944	2,384,979	2,479,550	2,381,520	2,797,175	2,784,033	-0.47%
162 Object Subtotal		**5,502,511**	**5,497,038**	**5,594,079**	**5,778,659**	**5,844,716**	**6,453,021**	**6,585,188**	**2.05%**
1620-163-03-9000-303	CUSTOD SAL SUPLM	406,950	544,442	472,774	378,908	1,008,897	475,000	550,000	15.79%
1621-163-03-9000-303	MAINT SAL ADDL	156,386	289,389	276,331	254,508	463,230	260,000	450,000	73.08%
5510-163-03-6800-303	TRANS ATHLETICS	106,783	107,996	114,166	87,007	49,566	120,000	120,000	0.00%
5510-163-03-9000-303	TRANS N C SAL SUPLM	52,469	79,600	125,913	74,280	116,659	70,000	120,000	71.43%
163 Object Subtotal		**722,588**	**1,021,427**	**989,184**	**794,703**	**1,638,352**	**925,000**	**1,240,000**	**34.05%**
2815-164-04-9000-303	HLTH SVCES NON-INS EH	69,305	72,930	74,089	74,179	79,608	56,475	53,273	-5.67%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	74,445	75,588	76,771	77,992	79,608	83,099	84,553	1.75%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	60,777	62,943	65,291	66,050	73,028	76,204	77,577	1.80%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	47,834	49,325	51,156	51,395	55,105	57,178	59,442	3.96%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	74,445	59,742	59,293	56,018	59,779	61,895	57,798	-6.62%
164 Object Subtotal		**326,806**	**320,528**	**326,600**	**325,634**	**347,128**	**334,851**	**332,643**	**-0.66%**
2250-165-03-5900-307	NURSE SAL SUMMER	3,432					6,376	6,376	0.00%
2330-165-03-5900-301	NURSE SAL SUMM PROG	-3,432	6,810	7,299	6,364	4,840	6,365	8,865	39.28%
2815-165-03-9000-303	HLTH SVCES SUPLM	25,008	35,836	33,189	26,207	45,597	35,000	40,000	14.29%
165 Object Subtotal		**25,008**	**42,646**	**40,488**	**32,571**	**50,437**	**47,741**	**55,241**	**15.71%**
2020-166-04-9000-303	PARAS SAL	55,296	82,075	60,360	61,976	63,900	65,950	68,196	3.41%
2020-166-06-9000-303	PARAS SAL	52,058	32,583	33,343	34,123	35,061	36,097	37,090	2.75%
2020-166-07-9000-303	PARAS SAL	23,909	44,165	51,305	53,134	54,998	56,960	59,255	4.03%
2020-166-08-9000-303	PARAS SAL	244,741	283,093	284,595	290,437	280,194	294,081	275,486	-6.32%
2020-166-09-9000-303	PARAS SAL	51,373	92,988	44,287	52,137	59,301	61,234	63,211	3.23%
2250-166-03-9000-303	PARAS SAL	42,735							0.00%
2250-166-04-9000-303	PARAS SAL EH			21,945	22,864	23,452	24,704	25,675	3.93%
2250-166-06-9000-303	PARAS SAL HGTS		15,531						0.00%
2250-166-07-9000-303	PARAS SAL HH	38,819	38,869	23,702	24,630	25,624			0.00%
2250-166-08-9000-303	PARAS SAL HS	17,290	22,864					27,506	****.**%
2250-166-09-9000-303	PARAS SAL MS	26,633	31,797	58,000	50,203	52,196	80,676	83,001	2.88%
2610-166-08-9000-303	PARAS SAL HS	28,065	28,654	22,954					0.00%
2610-166-09-9000-303	PARAS SAL MS	18,099	23,702	40,089	40,139	40,380	40,541	40,704	0.40%
2630-166-03-9000-303	COMPUTER Aides		28,931	28,161					0.00%
166 Object Subtotal		**599,018**	**725,252**	**668,741**	**629,643**	**635,106**	**660,243**	**680,124**	**3.01%**
2020-167-03-9000-303	PARAS SAL SUPLM	43,148	41,216	73,969	32,512	37,980	45,000	45,000	0.00%

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2020-167-04-9000-303	EH Monitors	85,017	80,114	72,479	74,419	110,105	123,783	159,444	28.81%
2020-167-06-9000-303	HTS Monitors	94,621	107,002	87,732	107,232	145,730	131,408	155,183	18.09%
2020-167-07-9000-303	HH Monitors	78,783	85,673	83,626	82,119	78,763	132,776	156,550	17.91%
2020-167-08-9000-303	HS Monitors			62				24,250	****.**%
2020-167-09-9000-303	MS Monitors	36,317	47,596	43,694	31,980	43,038	59,436	59,436	0.00%
2250-167-03-5900-307	PARAS SAL SUPLM					2,008		2,000	****.**%
2250-167-03-9000-303	PARAS SAL SUPLM	707	357	70	870	9,172		9,000	****.**%
2330-167-03-5900-301	PARA SAL SUMM PROG	2,800	2,520	2,013	2,835		2,835	2,935	3.53%
167 Object Subtotal		**341,393**	**364,478**	**363,645**	**331,967**	**426,796**	**495,238**	**613,798**	**23.94%**
1620-168-03-3300-303	SECURITY DW	66,793	104,073	394,248	450,446	598,113	724,800	760,056	4.86%
1620-168-03-9000-303	OPER SAL-SECURITY DW				475				0.00%
5510-168-03-9000-303	TRANS PARTTIME BUS	451,800	495,928	533,382	461,388	368,103	508,189	626,796	23.34%
168 Object Subtotal		**518,593**	**600,001**	**927,630**	**912,309**	**966,216**	**1,232,989**	**1,386,852**	**12.48%**
1620-169-03-9000-303	SECURITY SAL SUPLM	52,990	84,043	86,090	111,789	151,201	90,000	115,000	27.78%
169 Object Subtotal		**52,990**	**84,043**	**86,090**	**111,789**	**151,201**	**90,000**	**115,000**	**27.78%**
1310-200-03-9000-303	BUSINESS EQPT	643	9,655				15,000	15,000	0.00%
1310-200-03-9000-999	EQUIPMENT	2,872							0.00%
1620-200-03-3300-310	OPER EQPT DIST SEC		25,000	7,675					0.00%
1620-200-03-9000-310	OPER EQPT DIST	6,612	16,233	19,575	12,189	16,696	33,325	14,200	-57.39%
1620-200-03-9000-999	CARRY OVER ENCUMBRANCE				903	48,708			0.00%
1620-200-04-9000-310	OPER EQPT EH	2,077	4,292	13,813	11,112	17,541	10,775	8,850	-17.87%
1620-200-06-9000-310	OPER EQPT HTS		5,986		41,395	7,607	3,175	2,750	-13.39%
1620-200-07-9000-310	OPER EQPT HH	18,061	398	2,835	6,340	21,828	13,250	7,650	-42.26%
1620-200-08-9000-310	OPER EQPT HS	16,407	19,642	8,336	25,763	27,855	24,600	19,000	-22.76%
1620-200-08-9000-801	EQUIPMENT HS		24,740						0.00%
1620-200-09-9000-310	OPER EQPT MS	2,212	1,195	2,243	10,383	25,294	12,050	7,000	-41.91%
1620-200-09-9000-901	EQUIPMENT MS		6,347						0.00%
1620-200-09-9000-999	EQUIPMENT	1,868				393			0.00%
1621-200-03-9000-310	MAINT EQPT	205,619	77,395	157,614	71,410		72,950	55,000	-24.61%
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE	10,685		4,920	11,139	78,136			0.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	47,000	53,004	53,588	36,856	58,574	65,000	65,000	0.00%
1680-200-03-9000-311	COMPUTER EQPT	382,644	354,344	260,386	105,817	204,537	342,500	289,176	-15.57%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE	5,178		31,538	29,194				0.00%
2020-200-09-9000-901	SUPVSN EQPT MS	1,786	2,781	1,353		6,275	1,356	1,500	10.62%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	1,793	1,656	1,756		1,117	1,800	1,800	0.00%
2110-200-04-1900-401	TCHG EQPT EH MUSIC					286			0.00%
2110-200-04-2000-309	EQPT EH PHYS ED		7,559			3,156			0.00%

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2110-200-04-9000-401	TCHG EQUIP EH			220	2,131				0.00%
2110-200-07-1000-701	TCHG EQPT HH ART					3,303			0.00%
2110-200-07-2000-309	EQPT HH PHYS ED		2,696						0.00%
2110-200-07-2000-999	EQUIPMENT			6,004					0.00%
2110-200-07-9000-701	TCHG EQPT HH				2,659		14,500	3,000	-79.31%
2110-200-08-1000-801	TCHG EQPT HS ART	2,050	1,811	4,835	2,587	4,820		3,474	****.**%
2110-200-08-1800-801	TCHG EQPT HS MATH		4,485		1,933		5,174	5,174	0.00%
2110-200-08-1900-801	TCHG EQPT HS MUSIC		11,811						0.00%
2110-200-08-1900-999	EQUIPMENT	1,214							0.00%
2110-200-08-1910-801	TCHG EQPT HS BAND	3,860		3,608	3,429	5,941	4,638	4,638	0.00%
2110-200-08-1920-801	TCHG EQPT HS ORCH	12,589						7,000	****.**%
2110-200-08-2000-309	EQPT HS PHYS ED		3,905		10,000			4,500	****.**%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	6,336	6,903	2,996		7,572	111,681	9,920	-91.12%
2110-200-08-2200-999	EQUIPMENT					17,061			0.00%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN				1,612				0.00%
2110-200-08-3000-801	TCHG EQUIP - STEM	691	9,026	1,575					0.00%
2110-200-09-1000-901	TCHG EQPT MS ART		1,525						0.00%
2110-200-09-1500-901	EQPT- HOME ECON	349				685	495		-100.00%
2110-200-09-1600-901	TCHG EQPT MS TECH	1,264							0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC	658				1,685	1,600	1,000	-37.50%
2110-200-09-2000-309	EQPT MS PHYS ED		5,629	2,047	9,833				0.00%
2110-200-09-2000-999	EQUIPMENT			4,276		10,367			0.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE	5,832			6,312				0.00%
2110-200-09-2200-999	EQUIPMENT					9,162			0.00%
2110-200-09-2300-901	TCHG EQPT MS SOC STUD						375	695	85.33%
2110-200-09-3000-901	TCHG EQUIP - STEM				4,859				0.00%
2250-200-04-9000-307	SP ED EQUIP EH					1,721			0.00%
2250-200-07-9000-307	SP ED EQPT HH		2,990		4,980				0.00%
2250-200-09-9000-307	SP ED EQUIP MS			1,100					0.00%
2610-200-08-9000-801	LIB & AV EQUIP HS					1,297			0.00%
2815-200-03-9000-307	HLTH SVCES EQPT DW	1,400						10,000	****.**%
2815-200-03-9000-999	EQUIPMENT					6,719			0.00%
2815-200-06-9000-307	HLTH EQUIP HTS				588				0.00%
2815-200-07-9000-307	HLTH EQUIP HH				588		3,600		-100.00%
2815-200-08-9000-307	HLTH EQUIP HS			528	588		3,600		-100.00%
2815-200-09-9000-307	HLTH EQUIP MS				588				0.00%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	18,299	8,120					6,000	****.**%
2855-200-08-6800-309	INTER-SCH EQUIP HS	36,380	38,647	17,479	15,358	41,444	33,000	9,500	-71.21%
2855-200-08-6800-999	EQUIPMENT			3,561	13,854				0.00%
2855-200-09-2000-309	PHYS ED EQUIP MS				529				0.00%

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2855-200-09-2000-999	EQUIPMENT					90			0.00%
2855-200-09-6800-309	INTER-SCH EQUIP MS	4,544	13,030	7,341	2,500			10,000	****.**%
5510-200-03-9000-510	TRANS EQUIP	961	990	1,422	2,000	1,992	2,000	2,000	0.00%
5510-200-03-9000-999	Repairs to Buses & Gar Bu				575				0.00%
5530-200-03-9000-510	GARAGE EQUIP	1,500	11,500	1,497	5,997	4,500	5,000	5,000	0.00%
5530-200-03-9000-999	GARAGE EQUIP	8,092			500				0.00%
200 Object Subtotal		**811,476**	**733,295**	**624,121**	**456,501**	**636,362**	**781,444**	**568,827**	**-27.21%**
5510-210-03-9000-510	TRANS BUSES		17,664		25,995		150,000	100,000	-33.33%
210 Object Subtotal			**17,664**		**25,995**		**150,000**	**100,000**	**-33.33%**
2630-220-03-1100-311	COMPUTER HARDWARE	543,940	540,209	448,100	219,758	208,191	195,000	190,700	-2.21%
2630-220-03-1100-999	COMPUTER HARDWARE	16,843		8,366					0.00%
220 Object Subtotal		**560,783**	**540,209**	**456,466**	**219,758**	**208,191**	**195,000**	**190,700**	**-2.21%**
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	7,161	1,807	8,023	2,160	1,599	10,000	10,000	0.00%
1480-230-03-9000-304	COMM RELATIONS FURN						5,000		-100.00%
1620-230-03-9000-310	OPER FURN DIST		4,061						0.00%
1620-230-04-9000-310	OPER FURN EH	6,610							0.00%
1620-230-04-9000-401	FURNITURE EH		2,081		2,192	1,844		4,270	****.**%
1620-230-04-9000-999	FURNITURE	1,171							0.00%
1620-230-06-9000-310	OPER FURN HTS	6,610							0.00%
1620-230-07-9000-310	OPER FURN HH	6,610							0.00%
1620-230-07-9000-701	FURNITURE HH	16,857	7,514	12,113	1,567			8,744	****.**%
1620-230-07-9000-999	FURNITURE				15,814				0.00%
1620-230-08-9000-801	FURNITURE HS		11,168			12,451		10,130	****.**%
1620-230-08-9000-999	FURNITURE	434							0.00%
1620-230-09-9000-901	FURNITURE MS	6,540	4,675	4,319					0.00%
1620-230-09-9000-999	FURNITURE	4,672							0.00%
2010-230-03-9000-301	CURRIC FURNITURE	4,562							0.00%
2020-230-04-9000-401	SUPVSN FURN EH				751				0.00%
2020-230-06-9000-601	SUPVSN FURN HTS		664						0.00%
2020-230-07-9000-701	SUPVSN FURN HH	1,255	3,610	1,823					0.00%
2020-230-07-9000-999	FURNITURE	1,662							0.00%
2020-230-08-9000-801	SUPVSN FURN HS			18,000		6,657			0.00%
2020-230-08-9000-999	FURNITURE			6,446					0.00%
2020-230-09-9000-901	SUPVSN FURN MS	8,704	1,500	2,036		926	7,050	9,500	34.75%
2110-230-03-9000-301	DISTRICT Clasroom Furn			28,429	10,034		65,000	40,000	-38.46%
2110-230-03-9000-999	FURNITURE				20,295				0.00%
2110-230-04-9000-401	TCHG FURN EH	8,966	9,866	34,543	1,276	7,994			0.00%

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2110-230-04-9000-999	CARRY OVER ENCUMBRANCE				16,451				0.00%
2110-230-06-0900-601	TCHG FURN HTS KG		9,717	5,398	585				0.00%
2110-230-06-9000-601	TCHG FURN HTS	6,382				541	600		-100.00%
2110-230-07-9000-701	TCHG FURN HH	5,954	1,564	2,534				2,625	****.**%
2110-230-08-1800-801	TCHG FURN HS MATH				3,450				0.00%
2110-230-08-2200-801	TCHG FURN HS SCIENCE		395		516		756	7,498	891.80%
2110-230-08-2200-999	FURNITURE					6,150			0.00%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI				1,798				0.00%
2110-230-08-2600-801	TCHG FURN - WRLD LAN				500	3,280			0.00%
2110-230-08-6600-801	FURNITURE HILLTOP	2,714				1,474		1,600	****.**%
2110-230-09-1000-901	FURNITURE- ART				1,012				0.00%
2110-230-09-1200-901	TCHG FURN MS ENGLISH		557	444					0.00%
2110-230-09-1500-901	TCHG FURN MS H & C	211	385						0.00%
2110-230-09-1800-901	TCHG FURN MS Math			14,864					0.00%
2110-230-09-1900-901	TCHG FURN MS MUSIC		3,750	931					0.00%
2110-230-09-2200-901	TCHG FURN MS SCIENCE						684		-100.00%
2110-230-09-2300-901	TCHG FURN MS Soc Studies	485						1,400	****.**%
2110-230-09-2600-901	TCHG FURN - WRLD LAN						1,750	735	-58.00%
2110-230-09-9000-901	TCHG FURN - MS	549	1,342						0.00%
2250-230-03-9000-307	SP ED FURN DW				1,665				0.00%
2250-230-03-9000-999	FURNITURE	2,698			4,191				0.00%
2250-230-06-9000-307	SP ED FURN HTS		2,519						0.00%
2250-230-08-9000-307	SP ED FURN HS						200		-100.00%
2330-230-03-5800-304	ADULT ED FURN	2,351	325						0.00%
2810-230-08-9000-308	GUID FURN HS	3,582		2,577					0.00%
2815-230-08-9000-307	HLTH SVCES FURN HS						1,150		-100.00%
2855-230-08-6800-309	INTER-SCH FURN HS				7,167				0.00%
2855-230-08-6800-999	FURNITURE					3,581			0.00%
5510-230-03-9000-510	BUS GARAGE FURNITURE	6,899							0.00%
230 Object Subtotal		**113,639**	**67,500**	**142,480**	**91,424**	**46,497**	**92,190**	**96,502**	**4.68%**
1621-410-03-9000-310	MAINT-RENTAL EQPT	633	77	84	89	4,701	1,000	1,000	0.00%
1621-410-03-9000-999	RENTAL OF EQPT			7					0.00%
410 Object Subtotal		**633**	**77**	**91**	**89**	**4,701**	**1,000**	**1,000**	**0.00%**
1620-411-03-9000-510	Rental OF Property - Tran	138,544	170,929	173,148	175,411	177,719	181,063	183,484	1.34%
411 Object Subtotal		**138,544**	**170,929**	**173,148**	**175,411**	**177,719**	**181,063**	**183,484**	**1.34%**
1910-420-03-9000-303	INSURANCE	470,989	487,914	499,432	523,428	541,415	582,360	597,530	2.60%
420 Object Subtotal		**470,989**	**487,914**	**499,432**	**523,428**	**541,415**	**582,360**	**597,530**	**2.60%**

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1620-421-03-9000-310	CARTING - DIST	57,514	56,424	68,418	68,492	65,624	68,250	92,540	35.59%
1620-421-03-9000-999	CARTING & WASTE DISP			4,883					0.00%
421 Object Subtotal		**57,514**	**56,424**	**73,301**	**68,492**	**65,624**	**68,250**	**92,540**	**35.59%**
5510-422-03-9000-510	Trans Repairs to Buses	59,522	59,907	62,979	58,725	51,085	75,000	75,000	0.00%
5510-422-03-9000-999	Repairs to Buses & Gar Bu	1,473							0.00%
422 Object Subtotal		**60,995**	**59,907**	**62,979**	**58,725**	**51,085**	**75,000**	**75,000**	**0.00%**
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop		2,000		6,458	1,222	7,723	7,955	3.00%
1620-423-04-9000-310	FUEL OIL- EH	66,203	92,053	87,361	87,931	91,913	93,774	99,266	5.86%
1620-423-06-9000-310	FUEL OIL- HGTS	3,246	9,000	9,360	6,640		9,547	9,547	0.00%
1620-423-07-9000-310	FUEL OIL- HH	54,449	50,000	51,909	52,000	59,239	55,161	59,574	8.00%
1620-423-08-9000-310	FUEL OIL- HS	20,362	25,000	19,720	26,000	3,395	27,580	27,580	0.00%
1620-423-09-9000-310	FUEL OIL- MS	9,739	19,709		10,757		21,216	21,216	0.00%
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	5,587							0.00%
423 Object Subtotal		**159,586**	**197,762**	**168,350**	**189,786**	**155,769**	**215,001**	**225,138**	**4.71%**
1620-424-03-9000-310	NATURAL GAS -DIST	15,449	21,432	17,822	18,008	18,181	18,990	19,940	5.00%
1620-424-04-9000-310	NATURAL GAS- EH	6,893	10,812	9,234	11,379	12,103	15,825	16,617	5.00%
1620-424-06-9000-310	NATURAL GAS- HGTS	26,843	38,925	29,161	24,074	29,565	39,035	40,987	5.00%
1620-424-07-9000-310	NATURAL GAS- HH	2,092	2,104	1,737	2,251	1,483	4,220	4,431	5.00%
1620-424-08-9000-310	NATURAL GAS- HS	90,221	131,989	130,521	88,565	98,978	139,260	146,223	5.00%
1620-424-09-9000-310	NATURAL GAS- MS	24,651	54,331	58,526	42,169	42,486	63,300	66,465	5.00%
424 Object Subtotal		**166,149**	**259,593**	**247,001**	**186,446**	**202,796**	**280,630**	**294,663**	**5.00%**
1620-425-03-6600-310	ELECTRICITY- Hilltop	10,200		10,923	11,118	12,135	11,340	12,742	12.36%
1620-425-03-9000-310	ELECTRICITY- DIST	19,440	24,920	96,127	24,460	26,696	24,949	28,031	12.35%
1620-425-03-9000-510	ELECTRICITY- TRANS	7,500	6,287	7,960	6,181	6,797	16,000	16,000	0.00%
1620-425-04-9000-310	ELECTRICITY- EH	55,260	70,043	71,971	70,043	76,446	71,444	80,269	12.35%
1620-425-06-9000-310	ELECTRICITY- HGTS	55,260	70,043	67,920	70,043	76,446	71,444	80,269	12.35%
1620-425-07-9000-310	ELECTRICITY- HH	66,300	72,267	72,237	72,267	78,688	84,787	84,787	0.00%
1620-425-08-9000-310	ELECTRICITY- HS	318,240	326,881	246,861	346,367	378,587	353,294	397,517	12.52%
1620-425-09-9000-310	ELECTRICITY- MS	147,937	152,111	180,111	180,111	196,573	183,713	206,402	12.35%
5530-425-03-9000-510	GARAGE ELECTRICITY	9,299							0.00%
425 Object Subtotal		**689,436**	**722,552**	**754,110**	**780,590**	**852,368**	**816,971**	**906,017**	**10.90%**
1620-426-03-9000-310	WATER- DIST	554	968	1,150	1,150	414	1,173	1,173	0.00%
1620-426-04-9000-310	WATER- EH	2,000	2,192	2,300	2,300	3,646	3,700	3,774	2.00%

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1620-426-06-9000-310	WATER- HGTS	1,410	1,265	1,265	1,265	1,095	1,291	1,317	2.01%
1620-426-07-9000-310	WATER- HH	3,000	3,238	3,800	3,800	5,300	3,876	5,724	47.68%
1620-426-08-9000-310	WATER- HS	6,342	7,185	11,500	11,500	13,574	11,730	13,846	18.04%
1620-426-09-9000-310	WATER- MS	6,161	7,186	2,700	2,386	3,837	5,000	3,609	-27.82%
5530-426-03-9000-510	GARAGE WATER	151							0.00%
426 Object Subtotal		**19,618**	**22,034**	**22,715**	**22,401**	**27,866**	**26,770**	**29,443**	**9.99%**
1620-427-03-9000-311	OPER TELEPHONE- B&G	12,852	12,281	12,931	13,522	10,809	14,800	14,800	0.00%
1620-427-03-9000-999	TELEPHONE			908					0.00%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,056	1,200	1,153	1,152	1,152	1,200	1,200	0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,056	1,200	1,153	1,152	1,152	1,200	1,200	0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,056	1,041	1,153	1,152	1,152	1,200	1,200	0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,056	1,013	1,153	1,152	1,152	1,200	1,200	0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,057	1,014	1,153	1,152	1,152	1,200	1,200	0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	7,318	7,105	7,104	10,700	5,253	8,100	8,100	0.00%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	18,908	18,463	19,094	22,092	22,092	22,092	22,092	0.00%
5510-427-03-9000-999	CARRY OVER ENCUMBRANCE			3,059					0.00%
427 Object Subtotal		**44,359**	**43,317**	**48,861**	**52,074**	**43,914**	**50,992**	**50,992**	**0.00%**
1621-428-03-9000-310	MAINT GASOLINE	15,000	25,427	21,032	20,204	20,600	31,212	39,818	27.57%
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE	1,993		1,413					0.00%
428 Object Subtotal		**16,993**	**25,427**	**22,445**	**20,204**	**20,600**	**31,212**	**39,818**	**27.57%**
1620-429-03-9000-310	OPER UNIFORMS	6,402	7,291	10,942	9,032	13,901	16,400	16,400	0.00%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE				3,746				0.00%
1621-429-03-9000-310	MAINT UNIFORMS	758	1,033						0.00%
1621-429-03-9000-999	CARRY OVER ENCUMBRANCE	70							0.00%
2850-429-08-6500-801	UNIFORMS			3,500	3,500	4,000	4,000	8,000	100.00%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	21,285	26,522	16,798	18,911	17,205	19,505	29,730	52.42%
2855-429-08-6800-999	UNIFORMS				8,765	4,277			0.00%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	3,537	4,603	11,176	15,683	12,032	11,666	11,666	0.00%
2855-429-09-6800-999	UNIFORMS				129	2,684			0.00%
429 Object Subtotal		**32,052**	**39,449**	**42,416**	**59,766**	**54,099**	**51,571**	**65,796**	**27.58%**
1010-430-03-9000-306	CONTRACTED SVCS			1,500	1,000		11,000	11,000	0.00%
1060-430-03-9000-306	DIST MTGS CONT SVCS	4,217	3,836	6,572	9,273	4,267	18,150	19,250	6.06%
1310-430-03-8900-303	COVID Cont Svces				10,800	5,700			0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	15,349	16,336	13,615	13,394	12,063	31,116	32,990	6.02%
1310-430-03-9000-999	CONTRACTED SVCS	263				2			0.00%

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1311-430-03-9000-303	ACCTG CONTR	48,506	48,478	56,070	56,394	57,742	60,567	67,657	11.71%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS	23,870	23,870	24,000	24,880	24,000	25,000	26,000	4.00%
1345-430-03-9000-303	PURCH CONTR	9,680	11,670	11,670	10,124	11,902	11,700	12,000	2.56%
1430-430-03-9000-312	PERS CONTR	42,061	43,124	43,124	44,218	44,218	49,500	50,100	1.21%
1480-430-03-9000-304	COMM RELATIONS CONTR	890	1,804	1,100	1,100	1,425	30,460	31,050	1.94%
1480-430-03-9000-312	COMM RELATNS CONSULT					5,600			0.00%
1620-430-03-3800-310	CONT SVCES - REC MGT	500	500						0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY	-15,160	14,000	6,560			10,000	10,000	0.00%
1621-430-03-3300-303	SECURITY SVCES - DIST			3,095					0.00%
1621-430-03-6500-310	MAINT MARCH BAND VAN	612							0.00%
1621-430-03-8900-310	COVID Contract Services					32,526			0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	100,738	112,009	169,407	204,286	132,846	208,616	208,616	0.00%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE			13,761	30,003	22,536			0.00%
1621-430-04-9000-310	MAINT CONT SVCES - EH	10,686	37,967	33,216	24,956	23,517	29,000	29,000	0.00%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE			2,353	5,395	808			0.00%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	72,670	38,522	21,698	51,742	67,277	84,750	84,750	0.00%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE			936	15,163	818			0.00%
1621-430-07-9000-310	MAINT CONT SVCES - HH	25,010	4,405	24,602	9,284	9,683	12,000	12,000	0.00%
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE				758	666			0.00%
1621-430-08-9000-309	CONT SVCES - HS Gym	1,085			1,500		1,500		-100.00%
1621-430-08-9000-310	MAINT CONT SVCES - HS	95,878	29,913	121,742	39,561	183,192	104,500	104,500	0.00%
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE			6,483	3,435	1,913			0.00%
1621-430-09-9000-309	CONT SVCES - MS Gym	2,474			1,500		1,500		-100.00%
1621-430-09-9000-310	MAINT CONT SVCES - MS	23,347	112,601	23,080	27,687	62,349	33,100	33,100	0.00%
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE				786	3,180			0.00%
1670-430-03-9000-311	CENT PRINTING CONTR	32,466	39,309	45,049	39,918	47,640	48,471	49,507	2.14%
1680-430-03-9000-311	DISTW ADMIN COMPS	107,525	83,969	117,489	153,686	143,453	149,973	139,500	-6.98%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE	305		35,086					0.00%
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	117,061	92,253	93,385	76,541	60,359	164,648	267,478	62.45%
2020-430-07-9000-701	SUPVSN CONTR HH	448	466	484	500		525	525	0.00%
2020-430-08-9000-801	SUPVSN CONTR HS						1,250		-100.00%
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	30,562	21,617	1,400	2,471	20,416	30,000	30,000	0.00%
2070-430-03-9000-301	CONTR SVCES PROF DEVEL	57,999	80,655	34,606	37,726	48,346	75,000	48,000	-36.00%
2110-430-03-1400-309	CONT SVCS Health Ed	1,406	1,406	1,406		3,200	2,060	2,102	2.04%
2110-430-03-2000-309	CONT SVCS Phys Ed	6,025	3,000	3,025			8,122	8,276	1.90%
2110-430-03-9000-301	CONTRACTED SVCS- ADM	1,950	7,750	8,250	9,600	800	9,000	12,000	33.33%
2110-430-08-1910-801	TCHG HS CONTR BAND	4,709							0.00%
2110-430-08-2200-801	CONTRACTED SVCS			1,959	160		2,000	2,000	0.00%
2110-430-08-2200-999	CONTRACTED SVCS					4,015			0.00%
2110-430-08-6200-801	CONTR HS COMMENCEME	21,228	21,677	23,587	14,990	9,182	25,000	25,000	0.00%

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2110-430-08-6200-999	CONTRACTED SVCS	2,462				661			0.00%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND			3,000	3,000	3,000	3,000	3,000	0.00%
2110-430-08-9000-801	TCHG HS CONTR		2,902	3,717	2,369	500	4,500	14,000	211.11%
2110-430-09-6200-901	MS GRADUATION CONTR	7,672	8,034	9,853	1,683	5,125	11,000	13,000	18.18%
2110-430-09-9000-901	CONTRACTED SVCS- MS						1,000	2,000	100.00%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR						45,128	-690	-101.53%
2250-430-03-9000-307	SP ED CONTRACT SVCES	631,993	575,008	688,023	990,127	962,239	1,116,856	962,260	-13.84%
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE	712	-623	500	1,018				0.00%
2330-430-03-2900-301	Confucius Inst CONT SVCES	1,160	3,295	3,812					0.00%
2330-430-03-2900-999	CONTRACTED SVCS				969				0.00%
2330-430-03-5800-304	ADULT ED CONTR	63,583	57,428	41,413	20,498	6,780	72,720	73,448	1.00%
2330-430-03-6000-801	CONTR HS DRIVERS ED	46,230	47,905	47,235	23,953	6,912	51,840	37,840	-27.01%
2610-430-04-9000-401	LIB CONTR EH	507	477	502	528	528	600	600	0.00%
2610-430-07-9000-701	LIB CONTR HH	42							0.00%
2610-430-08-9000-801	LIB CONTR HS		780	827	836	2,396	2,500	2,580	3.20%
2630-430-03-1100-311	COMP CONTR	108,409	117,846	74,207	128,034	151,140	115,000	115,000	0.00%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE			8,025	15,075				0.00%
2810-430-08-9000-308	GUID CONTR HS	4,012	1,845	1,645	895		3,845	4,095	6.50%
2815-430-03-9000-307	HLTH SVCES OTHER	93,701	88,434	108,498	34,063	327,088	472,000	332,880	-29.47%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND	6,500	4,200	4,750	4,627		5,250	5,250	0.00%
2850-430-08-6700-801	CO-CURR CONTR HS	13,693	13,354	10,492	11,181	1,987	17,000	14,300	-15.88%
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE					461			0.00%
2850-430-08-7000-801	CONTR HS Theatre Arts	23,506	13,498	15,965	9,551	7,481	16,300	16,300	0.00%
2850-430-09-7000-901	CONTR MS Theatre Arts	16,457	19,969	16,786	17,045		15,000	15,000	0.00%
2855-430-03-9000-309	Athletic Event Cont Sec	3,414	3,343	335			8,200	5,000	-39.02%
2855-430-08-6800-309	INTER-SCH CONTR HS	46,155	39,764	50,792	29,198	35,210	53,515	53,215	-0.56%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE			6,446	157	7,389			0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	12,581	13,209	9,251	6,099	2,490	14,990	15,240	1.67%
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE			47	257	4,648			0.00%
5510-430-03-3600-510	Repairs to Maint Veh	4,979	4,995	5,000	5,000	5,000	5,000	5,000	0.00%
5510-430-03-9000-510	TRANS CONTR	48,333	51,364	45,733	38,014	52,546	56,000	56,000	0.00%
5530-430-03-9000-510	GARAGE CONTR	1,911	4,000	879	2,823	3,540	4,000	4,000	0.00%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	347,738	480,039	434,707	313,578	625,778	764,000	889,333	16.40%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	172,949	201,531	163,264	163,815	847,722	121,500	134,605	10.79%
5550-430-03-9000-510	TRANS PUBLIC SERVICE	991	1,260	2,043	1,371	200	200	200	0.00%
430 Object Subtotal		**2,504,050**	**2,604,994**	**2,708,057**	**2,748,595**	**4,106,462**	**4,219,452**	**4,089,857**	**-3.07%**
2110-432-08-2800-801	Testing Fees AP Exams	98,831	113,000	112,355	89,930	93,439	113,000	132,000	16.81%
432 Object Subtotal		**98,831**	**113,000**	**112,355**	**89,930**	**93,439**	**113,000**	**132,000**	**16.81%**

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1040-433-03-9000-306	DUES AND MEMBS						500	500	0.00%
1240-433-03-9000-302	MEMBERSHIP DUES	3,303	3,453	3,659	3,745	3,695	4,195	4,450	6.08%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,990	1,930	1,950	1,950	1,565	2,575	2,575	0.00%
1430-433-03-9000-312	PERS MEMB DUES	1,065	995	1,010	1,185	1,010	1,210	1,210	0.00%
1480-433-03-9000-304	MEMBERSHIP DUES						375	450	20.00%
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	19,231	19,485	19,743	19,970	19,995	20,575	20,625	0.24%
2010-433-03-9000-301	CURRIC MEMB DUE	958	1,120	1,123	1,109	760	1,380	1,380	0.00%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	369	294	59	59		184	184	0.00%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	59	98	118	59	59	325	325	0.00%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	298	118	118	118	118	136	136	0.00%
2020-433-08-9000-801	SUPVSN MEMB DUES HS	760	760	903	1,403	1,153	1,875	1,875	0.00%
2020-433-09-9000-901	SUPVSN MEMB DUES MS	314	489		300	250	600	600	0.00%
2020-433-09-9000-999	MEMBERSHIP DUES				239				0.00%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH	3,704					150	150	0.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL	3,704					300	300	0.00%
2110-433-08-9000-801	TCHG MEMB DUES HS		9,151	8,534	8,926	8,275	19,867	16,977	-14.55%
2110-433-09-9000-901	TCHG MEMB DUES MS		230	1,870	1,003	421	9,050	15,893	75.61%
2610-433-08-9000-801	LIB MEMB HS	1,750	1,750	1,780	1,810	71	300	350	16.67%
2610-433-09-9000-901	LIB MEMB MS		154			26	210	210	0.00%
2810-433-08-9000-308	GUID MEMB DUES HS	475	540	490	619	684	1,173	1,339	14.15%
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	90	90	219	143.33%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	500	550	600	600		600	600	0.00%
2850-433-08-6700-801	CO-CURR MEMB	10,156	9,669	11,840	12,515	13,082	26,163	26,163	0.00%
2850-433-08-7000-801	MEMB HSTheatre Arts				92	490	1,500	1,500	0.00%
433 Object Subtotal		**48,726**	**50,876**	**53,887**	**55,792**	**51,744**	**93,333**	**98,011**	**5.01%**
1060-434-03-9000-306	DIST MTGS ADVERTI	2,852	2,423	2,663	2,191	4,756	8,000	8,400	5.00%
1345-434-03-9000-303	PURCH ADVERTISING	2,797	1,866	413	2,731	617	2,000	2,000	0.00%
1345-434-03-9000-999	ADVRT & LEGAL NOTICES					508			0.00%
1430-434-03-9000-312	PERS ADVERTISING	5,771	3,695	2,411	591	2,864	12,000	10,000	-16.67%
1621-434-03-9000-310	ADV / LEGAL NOTICES						1,000	1,000	0.00%
434 Object Subtotal		**11,420**	**7,984**	**5,487**	**5,513**	**8,745**	**23,000**	**21,400**	**-6.96%**
1621-435-03-9000-310	MAINT POSTAGE				305	25	1,000	1,000	0.00%
1670-435-03-9000-311	POSTAGE DW	28,324	27,231	32,974	17,019	27,341	29,000	29,000	0.00%
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE				2,629	78			0.00%
1670-435-04-9000-311	POSTAGE EH	1,727	1,804	4,147	1,999	3,000	3,000	3,000	0.00%
1670-435-06-9000-311	POSTAGE HTS	1,103	1,050	1,246	600	1,500	1,500	1,500	0.00%
1670-435-07-9000-311	POSTAGE HH	2,151	2,600	2,617	2,019	3,000	3,000	3,000	0.00%
1670-435-08-6800-309	POSTAGE ATHLETICS				2,047				0.00%

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1670-435-08-9000-311	POSTAGE HS	7,072	7,671	12,880	7,000	10,000	9,000	9,000	0.00%
1670-435-09-9000-311	POSTAGE MS	4,716	5,280	5,463	6,002	7,000	7,000	7,000	0.00%
435 Object Subtotal		**45,093**	**45,636**	**59,327**	**39,620**	**51,944**	**53,500**	**53,500**	**0.00%**
1480-436-03-9000-304	CONTRACT PRINTING DW	3,631	3,114	3,818	3,527	3,527	4,000	7,700	92.50%
2020-436-06-9000-601	CONTRACT PRINTING HGT	36	38	56	75		150	150	0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	4,265	3,973	3,973	3,910	3,260	3,323	3,323	0.00%
2330-436-03-5800-304	ADULT ED PRINTING	12,992	12,993	12,968	12,418	11,040	16,000	16,500	3.13%
2810-436-08-9000-308	GUID PRINTING HS	168	250	42					0.00%
436 Object Subtotal		**21,092**	**20,368**	**20,857**	**19,930**	**17,827**	**23,473**	**27,673**	**17.89%**
1010-440-03-9000-306	TRAV CONF WKSHP	1,765	1,935	1,880	1,630	910	5,000	5,000	0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	336	380	1,416	1,402	260	2,000	2,250	12.50%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	4,759	4,880	6,010	5,389	549	8,125	8,400	3.38%
1240-440-03-9000-999	CARRY OVER ENCUMBRANCE					130			0.00%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	3,689	5,280	5,845	5,959	1,497	9,696	9,736	0.41%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	1,888	3,741	3,783			5,465	4,560	-16.56%
1480-440-03-9000-304	TRAVEL AND CONF EXP						4,000	4,300	7.50%
1620-440-03-9000-310	OPER TRAINING				455	850	1,500	1,500	0.00%
1621-440-03-9000-310	MAINT TRAINING	585	520	24			1,500	1,500	0.00%
1680-440-03-9000-311	TRAV CONF WKSHP	125			140		1,000	1,000	0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	6,344	8,873	12,568	2,365	3,130	6,000	6,000	0.00%
2010-440-03-9000-999	TRAVEL AND CONF EXP	2,190							0.00%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP	368		259	395		1,000	1,000	0.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP			267	355	269	2,000	2,000	0.00%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	274	150	1,316	315		2,000	2,000	0.00%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	978	2,482	409	683		1,850	4,000	116.22%
2020-440-08-9000-999	TRAVEL AND CONF EXP					175			0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP	2,620	4,413	1,418	1,448		3,000	3,000	0.00%
2020-440-09-9000-999	TRAVEL AND CONF EXP				985				0.00%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	1,021	956	442	279		1,500	1,000	-33.33%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	1,667	781	1,813	939	1,127	1,500	1,500	0.00%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	955	2,239	623	359		1,500	1,500	0.00%
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE				20				0.00%
2110-440-08-2800-801	TRAV CONF WKSHP AP	900					2,000	2,000	0.00%
2110-440-08-2800-999	CARRY OVER ENCUMBRANCE	1,850							0.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM	1,285	1,662		1,138		5,850	5,850	0.00%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP	8,127	13,441	6,385	8,301	1,368	12,240	13,000	6.21%
2110-440-08-9000-999	TRAVEL AND CONF EXP	2,782		4,190	1,552				0.00%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM	160	566		737		5,850	5,850	0.00%

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2110-440-09-3000-999	TRAVEL AND CONF EXP			1,200					0.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP	3,230	2,465	5,964	3,608	1,395	11,070	11,070	0.00%
2110-440-09-9000-999	TRAVEL AND CONF EXP				1,039				0.00%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	1,361	708	554	1,348	568	2,000	2,000	0.00%
2330-440-03-2900-301	Confucius Inst CONF EXP		4,104	2,826					0.00%
2330-440-03-2900-999	TRAVEL AND CONF EXP				995				0.00%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP					940	300	300	0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	823	5,177	6,952	6,265		10,500	9,150	-12.86%
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE				927				0.00%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP						1,000	1,000	0.00%
2850-440-08-6500-801	M BAND TRAV CONF WKSHP					425	500	500	0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	3,368	4,444	5,820	2,017	585	8,000	8,000	0.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE					300			0.00%
5510-440-03-9000-510	TRANS PROF DEVEL	2,049	2,954	1,931	2,338	673	1,800	1,800	0.00%
440 Object Subtotal		**55,499**	**72,151**	**73,895**	**53,383**	**15,151**	**119,746**	**120,766**	**0.85%**
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS	4,222	3,558	4,090	5,000	2,650	6,000	3,000	-50.00%
1420-442-03-9000-303	LEGAL SVCES	345,441	252,083	417,989	466,673	635,663	575,000	625,000	8.70%
442 Object Subtotal		**349,663**	**255,641**	**422,079**	**471,673**	**638,313**	**581,000**	**628,000**	**8.09%**
1320-443-03-9000-303	AUDITING- PROF SVCS	108,036	92,036	92,036	105,444	92,536	105,500	109,000	3.32%
1430-443-03-9000-312	HR PROF/TECH SVCES			300					0.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	115,551	74,265	77,165	79,079	64,892	125,000	125,000	0.00%
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE			4,631	8,956	3,641			0.00%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH	11,870		300	174	2,340	5,000	5,000	0.00%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	3,336	4,916	1,603		4,200	5,000	5,000	0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH	2,500			1,515	4,136	5,000	5,000	0.00%
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE			2,244					0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	628	1,050	4,443	6,316	5,490	7,000	7,000	0.00%
2610-443-08-9000-999	CARRY OVER ENCUMBRANCE			4,471					0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	3,410	1,250		3,474	2,716	7,900	7,900	0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	35,330	35,980	35,884	26,418	27,419	40,059	42,480	6.04%
2855-443-09-6800-309	INTER SCH MS PROF SERV	32,397	33,073	34,716	27,006	24,801	39,007	40,340	3.42%
443 Object Subtotal		**313,058**	**242,570**	**257,793**	**258,382**	**232,171**	**339,466**	**346,720**	**2.14%**
1680-445-03-3300-311	DW EQPT REPAIRS Security		2,697	4,841	13,934	5,135	25,000	5,000	-80.00%
1680-445-03-3300-999	EQPT REPAIRS				488	530			0.00%
2020-445-04-9000-401	EQPT REPAIR EH	211					200	500	150.00%
2020-445-06-9000-601	EQPT REPAIR HGT	503	523	544	600	588	625	625	0.00%
2020-445-08-9000-801	EQPT REPAIR HS	2,581	194				5,625	5,625	0.00%

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2020-445-09-9000-901	EQPT REPAIR MS						200	200	0.00%
2110-445-04-1900-401	MUSIC REPAIRS - EH	351	130	320	126		498	898	80.32%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	85	85				200	200	0.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	1,070	887	1,220	629		1,560	900	-42.31%
2110-445-08-1000-801	EQPT REPAIRS - HS ART		495	1,175			1,000	1,000	0.00%
2110-445-08-1900-801	MUSIC REPAIRS - HS		2,849						0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND	1,452		1,810	1,878		1,500	1,500	0.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH	1,613		1,782			1,500	1,500	0.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL			1,176	295		1,500	1,500	0.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS	928		798	1,624	1,744	1,998	1,998	0.00%
2110-445-08-2200-999	EQPT REPAIRS			928					0.00%
2110-445-09-1500-901	H & C REPAIRS - MS						150		-100.00%
2110-445-09-1600-901	TECH REPAIRS - MS						250		-100.00%
2110-445-09-1800-901	MATH REPAIRS - MS						500		-100.00%
2110-445-09-1900-901	MUSIC REPAIRS - MS	954	515	698		595	1,000	1,000	0.00%
2110-445-09-2200-901	EQPT REPAIRS	2,684			1,680	1,720	1,998	1,998	0.00%
2110-445-09-2200-999	EQPT REPAIRS			1,680					0.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS	1,499					1,500	1,500	0.00%
2855-445-08-6800-309	INTER SCH HS EQPT REP	2,565	5,300	2,372	2,890	851	5,000		-100.00%
2855-445-09-6800-309	INTER SCH MS EQPT REP						1,000		-100.00%
445 Object Subtotal		**16,496**	**13,675**	**19,344**	**24,144**	**11,163**	**52,804**	**25,944**	**-50.87%**
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	12,070	19,953	27,000	54,720	50,481	27,540	27,540	0.00%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE	1,670				43,680			0.00%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	7,013	13,955	25,004	18,057	4,617	30,559	30,559	0.00%
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE		320,759		6,680	11,190			0.00%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	11,240	11,999	12,093	5,915	3,000	17,300	17,300	0.00%
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE				706	7,395			0.00%
1621-446-07-9000-310	MAINT-BUILD-HH	13,275	18,461	18,491	28,342	10,272	32,028	32,028	0.00%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE			509	8,027				0.00%
1621-446-08-9000-310	MAINT-BUILDING-HS	53,310	94,844	117,970	79,949	28,744	88,740	88,740	0.00%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE			18,062		62,629			0.00%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	36,072	43,213	28,000	47,709	52,970	57,120	57,120	0.00%
1621-446-09-9000-999	BLDG SUP & REPS	2,850			23,417	6,120			0.00%
446 Object Subtotal		**137,500**	**523,184**	**247,129**	**273,522**	**281,098**	**253,287**	**253,287**	**0.00%**
1621-447-08-9000-310	MAINT-GROUNDS-HS		59,720						0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS		59,910						0.00%
447 Object Subtotal			**119,630**						**0.00%**

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2110-448-04-9000-401	TCHG FIELD TRIPS EH	12,308	8,226	9,354	4,463		12,566	16,851	34.10%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	5,012	6,955	7,886	5,914	878	11,400	7,600	-33.33%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	11,459	11,291	11,612	5,134		14,410	15,620	8.40%
2110-448-07-9000-999	FIELD TRIP EXPENSES					385			0.00%
2110-448-08-1000-801	FIELD TRIP EXP- ART					35	3,000		-100.00%
2110-448-08-1300-801	FIELD TRIPS - ENL	400	362	55					0.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math		105	171			300	300	0.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC		3,764				7,500	5,500	-26.67%
2110-448-08-1910-801	FIELD TRIP EXP- BAND	555							0.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH	941		2,366	3,202	440			0.00%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL	4,589		2,000	600		600	600	0.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	1,891	4,039	3,679	1,292	200	7,282	10,030	37.74%
2110-448-08-2300-801	FIELD TRIP EXP- Social St	54	1,000	1,000	788	400	1,100	1,100	0.00%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE						400	400	0.00%
2110-448-08-2700-801	FIELD TRIP EXP- Business		255	270		225	270	270	0.00%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	9,036	6,010	11,530		2,385	19,395	19,395	0.00%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	2,422	3,976	2,969	2,360		4,000	4,000	0.00%
2110-448-08-9000-801	TCHG FIELD TRIPS HS		8,614	3,142	247				0.00%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	14,048	10,785	14,488	5,680	2,091	11,075	9,500	-14.22%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP			1,932		662	2,700	2,700	0.00%
2330-448-03-5900-999	FIELD TRIP EXPENSES				710				0.00%
2810-448-08-4800-308	BTG FIELD TRIPS							1,500	****.**%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND	19,234	42,422	25,000	48,572		62,000	59,500	-4.03%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	64,476	59,080	72,473	40,231	16,191	65,000	72,500	11.54%
2850-448-08-6700-999	FIELD TRIP EXPENSES				33				0.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS		2,200				4,400	3,900	-11.36%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	16,836	16,888	19,337	11,791	2,004	15,000	15,000	0.00%
2855-448-08-6800-999	FIELD TRIP EXPENSES				371				0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS	300					1,000	1,000	0.00%
448 Object Subtotal		**163,561**	**185,972**	**189,264**	**131,388**	**25,896**	**243,398**	**247,266**	**1.59%**
1010-450-03-9000-306	SUP & MATERIALS	623	535	526	485	415	1,000	1,000	0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	84	94	66	46	181	500	500	0.00%
1240-450-03-9000-302	SUP & MATERIALS	4,152	5,563	3,632	3,708	1,671	4,425	4,450	0.56%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,269	1,295	842	1,401	1,534	2,000	2,000	0.00%
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE					94			0.00%
1311-450-03-9000-303	ACCTG SUPPLIES	3,407	830	2,968	748	1,016	3,000	2,500	-16.67%
1311-450-03-9000-999	CARRY OVER ENCUMBRANCE					715			0.00%
1345-450-03-9000-303	PURCH SUPPLIES	3,191	2,985	2,741	3,090	2,933	3,500	3,000	-14.29%
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE					492			0.00%

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1430-450-03-9000-312	PERS SUPPLIES	827	996	1,322	40	1,966	1,400	2,000	42.86%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	939	1,163	813	865	634	1,500	1,500	0.00%
1620-450-03-3300-999	MATERIALS & SUPPLIES			23,247					0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	3,000			6,385	9,534	10,000	10,000	0.00%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE				9,366				0.00%
1620-450-03-6600-310	CUST SUPP - Hilltop	2,578	2,733			2,788	2,788	2,788	0.00%
1620-450-03-6600-999	MATERIALS & SUPPLIES				2,610				0.00%
1620-450-03-8900-303	COVID Supplies					925	264,825	185,830	-29.83%
1620-450-03-8900-310	COVID Supplies					620,513			0.00%
1620-450-03-9000-310	CUST SUPP - DIST	4,627	53,042	82,993	138,325	423,586	114,189	114,189	0.00%
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE	1,287		6,243	28,573	36,478			0.00%
1620-450-04-9000-310	CUST SUPPLY- EH	39,404	38,278	41,816	44,821	45,478	55,263	55,263	0.00%
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE				12,281				0.00%
1620-450-06-9000-310	CUST SUPPLY- HGTS	27,398	28,953	31,237	32,686	39,174	33,546	33,546	0.00%
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE	855		673	795	2,521			0.00%
1620-450-07-9000-310	CUST SUPPLY- HH	38,137	47,684	50,090	51,446	53,727	53,725	53,725	0.00%
1620-450-07-9000-701	FURN<500 HH					3,272	3,290	8,273	151.46%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE	855			401	906			0.00%
1620-450-08-9000-310	CUST SUPPLY- HS	63,226	71,764	79,227	82,624	43,606	82,137	82,137	0.00%
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE	855			182	2,678			0.00%
1620-450-09-9000-310	CUST SUPPLY- MS	36,979	58,682	64,878	65,106	38,179	67,966	67,966	0.00%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE	918		79	592	3,385			0.00%
1621-450-03-3300-310	SUPPLIES - Security			27,054	10,998	14,509	18,000	18,000	0.00%
1621-450-03-3300-312	SUPPLIES - Security			1,638					0.00%
1621-450-03-3300-999	MATERIALS & SUPPLIES				2,702				0.00%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	612	513						0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	199,980	211,509	198,892	265,814	215,709	230,250	230,250	0.00%
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE	11,020		1,705	7,543	60,788			0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	108,977	105,000	105,611	124,043	91,384	135,000	135,000	0.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,714	4,727	4,800	5,592	2,355	7,200	7,200	0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,550	1,629	1,800	2,609	2,850	2,900	2,900	0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,900	5,900	5,900	3,309	3,096	6,500	6,500	0.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	16,000	6,996	7,000	11,769	11,781	11,800	11,800	0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	13,500	4,413	4,500	6,804	3,579	8,300	8,300	0.00%
1680-450-03-8900-311	COVID Supplies					36,495			0.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	73,164	59,462	72,879	151,783	92,965	77,500	77,500	0.00%
1680-450-03-9000-999	MATERIALS & SUPPLIES	395		12,280		300			0.00%
2010-450-03-8900-301	COVID Supplies					33,013			0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	39,132	17,690	20,844	20,441	36,848	109,000	220,000	101.83%
2010-450-03-9000-999	MATERIALS & SUPPLIES	10,900		17,205	2,069	270			0.00%

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2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	8,637	5,788	7,361	6,850	5,160	7,935	6,595	-16.89%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	7,740	7,527	10,133	16,031	7,617	8,900	8,900	0.00%
2020-450-06-9000-999	MATERIALS & SUPPLIES				35	615			0.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	8,353	9,490	6,183	7,176	8,016	14,736	14,732	-0.03%
2020-450-07-9000-999	MATERIALS & SUPPLIES				128				0.00%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	23,027	23,640	20,837	20,903	14,260	22,150	22,150	0.00%
2020-450-08-9000-999	MATERIALS & SUPPLIES	2,458		1,387					0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	23,038	23,500	22,640	15,895	21,392	23,500	23,000	-2.13%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE	512							0.00%
2070-450-03-9000-301	SUPPLIES PROF DEVEL	463	469	480	189	117	500	500	0.00%
2110-450-03-1900-301	Music MATLS & SUPPL	989	868	796			1,000	1,000	0.00%
2110-450-04-1000-401	SUPPLIES EH ART	5,302	5,168	5,493	4,590	480	5,550	5,700	2.70%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH				1,696		1,000	1,000	0.00%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED				485				0.00%
2110-450-04-1800-401	SUPPLIES EH MATH				17		300	2,095	598.33%
2110-450-04-1900-401	SUPPLIES EH MUSIC	2,779	2,763	2,600	1,694	6,170	2,936	1,660	-43.46%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,432	1,654	1,654	1,770	2,221	2,250	2,250	0.00%
2110-450-04-2000-401	TCHG SUP EH PHYS ED						200	200	0.00%
2110-450-04-2100-401	SUPPLIES EH READING	998			452	3,608			0.00%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	1,576	3,403	120	3,336	4,131	5,329	5,475	2.74%
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI	879							0.00%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM		9,048	2,168	4,586		5,026	3,825	-23.90%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	740	2,283	708	1,582		2,610	2,610	0.00%
2110-450-04-9000-401	TCHG CL SUP EH	50,677	53,011	43,199	67,780	39,357	71,857	59,433	-17.29%
2110-450-04-9000-999	MATERIALS & SUPPLIES		484		5,619				0.00%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	476	348		299	281	300	300	0.00%
2110-450-06-0900-601	SUPPLIES HTS KG	5,392	5,379	6,570	6,533	10,699	10,750	9,770	-9.12%
2110-450-06-1000-601	SUPPLIES HTS ART	796	1,208	1,484	1,225	1,040	1,500	1,350	-10.00%
2110-450-06-1100-601	Supplies HTS Computers	197	195	294	298	251	300		-100.00%
2110-450-06-1150-601	SUPPLIES HTS STEAM					293	300	600	100.00%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	701	531	1,081	1,099	426	1,150	1,150	0.00%
2110-450-06-1300-999	MATERIALS & SUPPLIES	101							0.00%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED				541				0.00%
2110-450-06-1400-999	MATERIALS & SUPPLIES					121			0.00%
2110-450-06-1800-601	SUPPLIES HTS MATH	499	476	421	490	1,500	2,000	1,700	-15.00%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	265	289	294	281	286	300	300	0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,191	1,298	13,992	1,221	1,295	1,750	1,750	0.00%
2110-450-06-2000-999	MATERIALS & SUPPLIES				115				0.00%
2110-450-06-2100-601	SUPPLIES HTS READING	250	237	435	500	346	500	8,500	1600.00%
2110-450-06-2100-999	MATERIALS & SUPPLIES				62				0.00%

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2110-450-06-2200-601	TCHG SUP HTS SCIENCE	251	786	792	1,351	1,000	1,150	4,184	263.83%
2110-450-06-9000-601	TCHG SUPPLIES HTS	6,712	6,940	6,985	7,058	11,664	8,210	5,985	-27.10%
2110-450-06-9000-999	MATERIALS & SUPPLIES	65							0.00%
2110-450-07-0800-701	PREK SUPPLIES HH		3,649	1,700					0.00%
2110-450-07-1000-701	SUPPLIES HH ART	4,924	4,641	4,965	5,120	5,019	5,350	5,600	4.67%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	249	219	241	1,250	741	500	500	0.00%
2110-450-07-1800-701	SUPPLIES HH MATH	233	207	222	230		250	250	0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,478	1,348	1,422	825	5,241	1,696	1,748	3.07%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,800	1,395	1,555	1,735	2,101	2,250	2,250	0.00%
2110-450-07-2000-701	TCHG SUP HH PHYS ED	2,994			184		200	200	0.00%
2110-450-07-2100-701	SUPPLIES HH READING	3,135	2,472	1,939	540	8,471	500	1,000	100.00%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	2,230	3,031	2,963	2,687	4,356	12,939	7,095	-45.17%
2110-450-07-2200-999	MATERIALS & SUPPLIES				207				0.00%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM		2,911				1,000	1,000	0.00%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,168	1,318	676	672				0.00%
2110-450-07-9000-701	TCHG SUPPLIES HH	36,323	41,452	28,400	60,263	46,724	45,230	50,103	10.77%
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE	79		4,400	503				0.00%
2110-450-08-1000-801	SUPPLIES HS ART	25,914	26,137	22,240	25,535	20,336	23,256	22,756	-2.15%
2110-450-08-1000-999	MATERIALS & SUPPLIES					202			0.00%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	4,003	1,641	1,551	632	1,742	2,872	2,872	0.00%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS		1,163	1,300			300	300	0.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	868	2,405	954	892	1,141	2,000	2,000	0.00%
2110-450-08-1400-999	MATERIALS & SUPPLIES					772			0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	3,872	3,756	3,870	3,422	2,375	3,915	3,915	0.00%
2110-450-08-1800-999	MATERIALS & SUPPLIES				913				0.00%
2110-450-08-1900-801	TCHG SUP HS MUSIC		12,070				3,198	3,198	0.00%
2110-450-08-1910-801	TCHG SUP HS BAND	3,075		4,117	5,000	3,879	4,500	4,500	0.00%
2110-450-08-1920-801	TCHG SUP HS ORCH	3,189		2,999	2,271	2,306	3,000	3,000	0.00%
2110-450-08-1920-999	MATERIALS & SUPPLIES					505			0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL	8,692		2,182	1,896	1,028	3,000	3,000	0.00%
2110-450-08-1930-999	MATERIALS & SUPPLIES				515				0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,948	2,053	2,732	2,949	2,897	3,450	3,450	0.00%
2110-450-08-2000-999	MATERIALS & SUPPLIES					10			0.00%
2110-450-08-2100-801	TCHG SUP HS READING	800	253				823	823	0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	33,546	33,616	28,181	34,390	27,935	35,603	26,103	-26.68%
2110-450-08-2200-999	MATERIALS & SUPPLIES					272			0.00%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	6,427	6,299	5,722	4,761	715	6,846	5,841	-14.68%
2110-450-08-2300-999	MATERIALS & SUPPLIES				419				0.00%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	2,844	2,790	5,439	2,689	2,251	2,872	2,872	0.00%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	439	260	352	407	703	680	680	0.00%

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2110-450-08-2800-801	MATLS & SUPPLIES AP	3,535	2,853	2,276	1,909		2,500		-100.00%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM	6,753	9,416	8,515	5,196	5,000	5,000	5,000	0.00%
2110-450-08-3000-999	MATERIALS & SUPPLIES			3,598	432				0.00%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	1,217	3,265	947	611	1,062	1,500	1,500	0.00%
2110-450-08-6100-999	MATERIALS & SUPPLIES			991	54				0.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	580	1,218	500	1,333	282	2,000	2,000	0.00%
2110-450-08-6600-999	MATERIALS & SUPPLIES			572		583			0.00%
2110-450-08-9000-801	TCHG SUPPLIES HS	13,135	3,875	6,319	5,969	3,834	6,319	5,319	-15.83%
2110-450-09-1000-901	TCHG SUP MS ART	10,020	9,202	8,823	9,856	8,873	10,000	10,000	0.00%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	3,120	3,380	1,037	2,026		2,500	2,000	-20.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED	470	489	492	607	324	2,000	2,000	0.00%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	8,066	9,456	7,986	10,769	9,304	11,500	13,000	13.04%
2110-450-09-1600-901	TCHG SUP MS TECH	4,686	3,993	5,433	5,021	3,515	4,000	4,000	0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	3,979	4,657	4,025	6,381	3,222	6,600	6,000	-9.09%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,973	1,220	1,290	1,016	1,298	1,300	1,300	0.00%
2110-450-09-1900-999	MATERIALS & SUPPLIES				130				0.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,761	1,790	1,745	1,915	2,424	2,450	2,450	0.00%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	10,607	13,861	11,984	13,210	11,720	14,500	14,500	0.00%
2110-450-09-2200-999	CARRY OVER ENCUMBRANCE			523					0.00%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	3,348	2,715	3,036	754		2,000	1,500	-25.00%
2110-450-09-2300-999	MATERIALS & SUPPLIES				371				0.00%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	3,297	3,095	928	240	264	2,300	2,981	29.61%
2110-450-09-2600-999	MATERIALS & SUPPLIES			117	441				0.00%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM	6,033	3,551	4,554		10,136	4,050	4,050	0.00%
2110-450-09-3000-999	MATERIALS & SUPPLIES			3,200					0.00%
2110-450-09-9000-901	TCHG SUPPLIES MS	11,114	12,367	11,116	9,873	7,335	13,300	13,300	0.00%
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE			1,533	464				0.00%
2250-450-03-4700-307	SP ED SUP TESTING			9,881			18,000	18,000	0.00%
2250-450-03-8900-307	COVID Supplies					4,514			0.00%
2250-450-03-9000-307	SP ED SUPPLIES DW	43,444	60,464	50,373	36,726	33,333	53,500	53,500	0.00%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE	559		6,325	1,319	2,204			0.00%
2330-450-03-2900-301	Confucius Inst SUPPLIES	520	3,593	871					0.00%
2330-450-03-2900-999	MATERIALS & SUPPLIES			599					0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,857	2,689	2,065	1,113	1,900	2,000	2,000	0.00%
2330-450-03-5800-304	ADULT ED SUPPLIES	92	957	566	537		1,000	1,000	0.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	3,722	4,314	2,257		3,340	3,300	3,300	0.00%
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE	638		144	204				0.00%
2330-450-03-6000-801	DRIVER ED SUPPLIES						250	250	0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	590	698	1,496	1,028	1,345	1,500	1,000	-33.33%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	99	679	298	1,415	252	300	300	0.00%

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2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,515	343	316	569	625	635	635	0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	730	488	1,249	1,250	526	1,400	1,400	0.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	759	2,867	2,584	4,378	1,311	4,000	2,000	-50.00%
2630-450-03-1100-311	COMP SUPPLIES DW	52,961	84,659	94,075	747,528	224,521	226,000	216,800	-4.07%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	860			329				0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	1,934	2,009	2,190	1,480	2,734	2,000	3,500	75.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	333	1,185	299			357	607	70.03%
2815-450-03-9000-307	HLTH SVCES SUPP DW				48,100	15,553	19,215	17,285	-10.04%
2815-450-03-9000-999	MATERIALS & SUPPLIES					6,913			0.00%
2815-450-04-9000-401	HLTH SVCES SUPP EH	823	825	812	825	1,417	2,120	2,120	0.00%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	3,997	2,650	3,998	4,000	1,082	6,000	6,000	0.00%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,780	1,785	533	762	840	981	1,041	6.12%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	2,126	2,126	2,544	2,691	1,767	3,994	4,094	2.50%
2815-450-09-9000-901	HLTH SVCES SUPP MS	1,400	1,306	1,271	1,849	1,243	1,500	1,500	0.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES						2,500	2,500	0.00%
2850-450-04-6900-401	SUP & MATERIALS	322	361	109			229	229	0.00%
2850-450-07-6900-701	SUP & MATERIALS	598	1,707	1,910	1,902		2,859	5,859	104.93%
2850-450-08-6500-801	Marching Band Supplies HS	7,000	7,090	12,452	15,128	16,048	11,820	20,000	69.20%
2850-450-08-6500-999	MATERIALS & SUPPLIES					625			0.00%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	10,451	8,075	11,214	8,470	6,431	11,000	7,500	-31.82%
2850-450-08-6700-999	MATERIALS & SUPPLIES					1,356			0.00%
2850-450-08-7000-801	SUPP HSTheatre Arts	3,783	3,819	4,450	6,040	7,142	7,600	4,300	-43.42%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	1,281	800		2,192		1,500	1,500	0.00%
2850-450-09-6900-309	SUP & MATERIALS	1,554							0.00%
2850-450-09-7000-901	SUPP MSTheatre Arts	1,050	405				1,000	1,200	20.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	60,401	65,195	44,694	66,250	64,391	59,750	57,750	-3.35%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE				9,487	5,170			0.00%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	25,093	31,250	21,440	21,640	25,598	25,750	25,750	0.00%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE				4,478	2,160			0.00%
5510-450-03-3600-510	Parts for Maint Vehicles	9,973	9,477	9,743	10,000	9,999	10,000	10,000	0.00%
5510-450-03-9000-510	TRANS SUPPLIES	8,979	9,993	9,500	7,841	7,181	12,000	12,000	0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	4,613	4,666	3,779	4,876	3,685	5,000	5,000	0.00%
5530-450-03-9000-999	MATERIALS & SUPPLIES				1,200				0.00%
7140-450-03-9000-309	RECREATION SUPPLIES						8,000	8,000	0.00%
450 Object Subtotal		**1,378,712**	**1,461,183**	**1,559,307**	**2,539,031**	**2,752,793**	**2,282,602**	**2,288,707**	**0.27%**
2110-451-04-1700-401	CONSUM WKBS - EH ELA	17,702	10,267	7,414	4,883	9,847	10,712	18,621	73.83%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	1,621	2,018	1,849	863	1,451	1,451	4,370	201.17%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC					579	768	1,200	56.25%
2110-451-04-2100-401	CONSUM WKBS - EH RDG	1,348	2,214	1,907	965	1,271	1,271	1,203	-5.35%

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2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	12,492	6,326	6,283	7,336	7,711	12,161	17,227	41.66%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	6,737	3,131	2,680	2,429	2,598	2,703	2,862	5.88%
2110-451-06-9000-601	CONSUM WKBS - HTS				3,430	2,998	3,000	4,000	33.33%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	27,846	10,117	8,830	25,293	10,063	9,622	7,294	-24.19%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	3,324	3,718	3,455	3,971	4,116	7,081	5,163	-27.09%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	716	716	709	735		1,049	600	-42.80%
2110-451-07-2100-701	CONSUM WKBS - HH RDG					1,947	3,583	6,310	76.11%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	19,563	1,470	1,032	941	99	140		-100.00%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	8,210	5,856	3,643	7,072	5,833	9,177	6,566	-28.45%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	2,400	4,115	4,046	3,442		5,046	5,046	0.00%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	148	2,052	1,945			618	618	0.00%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	1,300	2,750	2,000	1,500		1,500	1,500	0.00%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH				1,298		1,520	1,520	0.00%
2110-451-08-1920-999	CONSUMABLE WBKS					1,526			0.00%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	8,227	7,027	7,653	4,327	9,927	17,504		-100.00%
2110-451-08-2200-999	CONSUMABLE WBKS					1,530			0.00%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	2,894	5,530	4,373	1,199	1,169	4,304	5,178	20.31%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	12,656	29,990	1,440	11,151	3,498	18,191	6,119	-66.36%
2110-451-08-2700-801	TCHG WKBS BUSINESS		1,984	484	878	1,795	4,544	4,544	0.00%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP	554	519			290	750	750	0.00%
2110-451-08-6600-999	CONSUMABLE WBKS					1,015			0.00%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	4,732	26,346	2,196	1,716	995	4,860	4,860	0.00%
2110-451-09-1800-901	CONSUM WKBS - MS MATH	302							0.00%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC		638		427	772	600	600	0.00%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	6,798	8,054	8,430	11,002	6,629	11,614	13,629	17.35%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST				94				0.00%
2110-451-09-2300-999	CONSUMABLE WBKS				299				0.00%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	3,234	2,775	1,641	2,150	2,221	9,368	7,050	-24.74%
451 Object Subtotal		**142,804**	**137,613**	**72,010**	**97,401**	**79,880**	**143,137**	**126,830**	**-11.39%**
5510-453-03-9000-510	Transportation Uniforms	6,482	7,243	8,470	8,556	6,784	9,000	9,000	0.00%
453 Object Subtotal		**6,482**	**7,243**	**8,470**	**8,556**	**6,784**	**9,000**	**9,000**	**0.00%**
5510-454-03-9000-510	Trans Fuel	167,155	192,746	212,455	137,673	142,893	213,000	223,650	5.00%
454 Object Subtotal		**167,155**	**192,746**	**212,455**	**137,673**	**142,893**	**213,000**	**223,650**	**5.00%**
5510-456-03-9000-510	Trans Automotive Parts	277,551	171,873	187,933	167,920	158,540	189,000	189,000	0.00%
5510-456-03-9000-999	Automotive Parts	1,000							0.00%
456 Object Subtotal		**278,551**	**171,873**	**187,933**	**167,920**	**158,540**	**189,000**	**189,000**	**0.00%**

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5510-458-03-9000-510	Trans Tires & Lubricants	47,085	43,340	49,143	45,849	40,344	50,000	50,000	0.00%
458 Object Subtotal		**47,085**	**43,340**	**49,143**	**45,849**	**40,344**	**50,000**	**50,000**	**0.00%**
2020-459-08-9000-801	BOOKS & REFERENCE	300							0.00%
2110-459-04-9000-401	CLASSROOM LIBRARIES	11,686	16,740	11,985	7,927	3,461	4,000	5,000	25.00%
2110-459-04-9000-999	LIB BOOKS & SUP		307	4,085					0.00%
2110-459-06-9000-601	CLASSROOM LIBRARIES	9,274	12,107	9,320	8,266	21,316	11,800	8,300	-29.66%
2110-459-06-9000-999	LIB BOOKS & SUP				158	90			0.00%
2110-459-07-1700-701	Classroom Library	24,109	23,370	1,710	824	1,562	6,250	6,750	8.00%
2110-459-07-1700-999	LIB BOOKS & SUP	649			465				0.00%
2110-459-07-2200-701	Classroom Lib Science	799							0.00%
2110-459-07-9000-701	Class Lib Book of Month	5,161	4,584	4,432		2,094	4,500	4,500	0.00%
2610-459-04-9000-401	LIB BOOKS EH	3,787	5,476	5,496	4,057	2,831	6,601	5,700	-13.65%
2610-459-04-9000-999	LIB BOOKS & SUP		1,615						0.00%
2610-459-06-9000-601	LIB BOOKS HTS	2,980	2,987	2,990	2,924	2,256	3,900	3,800	-2.56%
2610-459-06-9000-999	LIB BOOKS & SUP	394							0.00%
2610-459-07-9000-701	LIB BOOKS HH	3,378	4,192	4,271	4,327	4,557	5,200	5,600	7.69%
2610-459-08-9000-801	LIB BOOKS HS	8,155	7,115	7,792	8,201	10,723	10,105	11,500	13.81%
2610-459-08-9000-999	LIB BOOKS & SUP					828			0.00%
2610-459-09-9000-901	LIB BOOKS MS	6,465	7,768	7,738	6,004	3,767	7,500	4,500	-40.00%
2610-459-09-9000-999	LIB BOOKS & SUP	40				1,742			0.00%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	267	368	497		373	900	900	0.00%
459 Object Subtotal		**77,444**	**86,629**	**60,316**	**43,153**	**55,600**	**60,756**	**56,550**	**-6.92%**
1680-460-03-9000-311	SUPVSN SOFTWARE CC	89,147	108,818	91,788	131,118	136,584	160,633	167,148	4.06%
1680-460-03-9000-999	CARRY OVER ENCUMBRANCE	3,998							0.00%
2610-460-04-9000-311	LIB COMP SOF EH	2,552	2,589	2,700	5,002	7,565	7,565	7,565	0.00%
2610-460-07-9000-311	LIB COMP SOF HH	2,589	2,570	2,700	5,377	7,315	7,315	7,315	0.00%
2610-460-08-9000-311	LIB SOFTWARE HS	7,381	10,679	11,109	12,710	14,115	23,115	24,160	4.52%
2610-460-09-9000-311	LIB SOFTWARE MS	9,261	12,975	19,250	14,278	17,131	30,565	25,565	-16.36%
2630-460-04-9000-311	STATE AID COMP SOFT EH	5,403	3,000	3,000	1,499	319			0.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	1,100	3,100	2,920		713			0.00%
2630-460-07-9000-311	STATE AID COMP SOFT HH	6,559	3,100	2,975		1,411			0.00%
2630-460-08-9000-311	STATE AID COMP SOFT HS	15,125	12,681	12,681	14,054	14,807	6,756	6,756	0.00%
2630-460-09-9000-311	STATE AID COMP SOFT MS	8,327	8,245	8,197	5,561	7,231	5,500	5,500	0.00%
460 Object Subtotal		**151,442**	**167,757**	**157,320**	**189,599**	**207,191**	**241,449**	**244,009**	**1.06%**
2250-472-03-5900-307	PRIV SCH TUITION Summer						78,463	122,450	56.06%

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2250-472-03-9000-307	PRIVATE SCH TUITION	766,698	1,168,125	1,212,488	1,266,620	1,577,097	1,554,126	1,446,454	-6.93%
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE			25,000	3,929				0.00%
472 Object Subtotal		**766,698**	**1,168,125**	**1,237,488**	**1,270,549**	**1,577,097**	**1,632,589**	**1,568,904**	**-3.90%**
2810-474-08-9000-308	Contract Home Instruction	43,570	24,694	49,461	43,735	55,000	45,000	52,500	16.67%
474 Object Subtotal		**43,570**	**24,694**	**49,461**	**43,735**	**55,000**	**45,000**	**52,500**	**16.67%**
2110-480-03-9000-301	NEW TEXTBK SERIES	147,885	185,731	131,694	146,157	278,550	250,000	212,000	-15.20%
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE	30,902	349,545			10,139			0.00%
2110-480-04-2200-401	TCHG TEXTBK EH SCI						9,162		-100.00%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS				2,461	3,687	3,973	2,200	-44.63%
2110-480-07-1800-701	TCHG TEXTBK HH MATH					1,279	2,287	1,975	-13.64%
2110-480-07-2100-701	TCHG TEXTBK HH READING	261	386						0.00%
2110-480-07-2100-999	TEXTS & WBKS	385							0.00%
2110-480-07-9000-701	TCHG REFERENCE HH	2,693	1,176	1,629			1,000	1,000	0.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	6,399	6,743		7,522	1,256	8,455	8,455	0.00%
2110-480-08-1300-801	TCHG TEXT ELL HS	725	1,091						0.00%
2110-480-08-1800-801	TCHG TEXTBK HS MATH	5,755					1,500	1,500	0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE						2,488	2,971	19.41%
2110-480-08-2200-999	TEXTS & WBKS					1,965			0.00%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	10,959	5,250		3,235	7,469			0.00%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN		147		1,925		550	550	0.00%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED		450			450			0.00%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP	2,908			47	279	500	500	0.00%
2110-480-08-6600-999	TEXTS & WBKS			1,500		699			0.00%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	2,955	2,267		3,695		7,241	5,729	-20.88%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE						4,400	2,400	-45.45%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST	1,941			6,637		6,060	2,961	-51.14%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN		1,163						0.00%
2110-480-09-9000-901	TCHG TEXTBK MS		697						0.00%
2330-480-03-6000-801	DRIVER ED TEXTBK	322	322			2,449	350	350	0.00%
480 Object Subtotal		**214,090**	**554,968**	**134,823**	**171,679**	**308,222**	**297,966**	**242,591**	**-18.58%**
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	44,926	36,020	35,340	28,578	30,627	40,000	40,000	0.00%
481 Object Subtotal		**44,926**	**36,020**	**35,340**	**28,578**	**30,627**	**40,000**	**40,000**	**0.00%**
1060-490-03-9000-306	BOCES SVCS - ELECTION	11,415	10,950	11,070	11,035	12,000	16,750	16,750	0.00%
1240-490-03-9000-302	BOCES SVCS	6,500							0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCES	5,597	27,431	7,340	45,811	53,225	53,300	54,000	1.31%

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1345-490-03-9000-303	PURCH BOCES	9,250	8,250	8,500	8,500	9,795	9,795	9,895	1.02%
1430-490-03-9000-312	PERS BOCES	26,172	24,896	30,618	25,146	35,212	27,500	27,560	0.22%
1620-490-03-3300-312	BOCES SVCS Security		20,013	95,872	147,519	167,848	135,000	175,000	29.63%
1621-490-03-9000-310	BOCES SERVICES	34,505	36,400	12,399				13,000	****.**%
1670-490-03-9000-311	PRINTING BOCES SVCS	74,917	47,380	46,927	27,994	37,000	37,000	37,000	0.00%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	477,330	665,886	809,792	819,108	892,483	816,200	851,662	4.34%
1981-490-03-9000-303	ADMIN CHARGES	446,821	451,441	437,211	439,086	451,689	465,240	479,198	3.00%
2010-490-03-9000-301	C&I - BOCES SVCS				16,146	30,000	30,000	52,500	75.00%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	20,008	22,048	82,177	42,315	76,428	72,000	71,000	-1.39%
2070-490-03-9000-301	BOCES SVCES PROF DEVEL	19,462	10,794	19,540	18,836	20,000	20,000	20,000	0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	5,000	2,833	3,608	8,051	9,507	5,000	5,000	0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	34,472	38,299	35,943	85,272	75,000	75,000	60,000	-20.00%
2110-490-04-9000-401	BOCES SVCS EH						5,905	5,905	0.00%
2110-490-07-9000-701	BOCES SVCS HH						5,650	2,000	-64.60%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS				5,862	5,499	6,666	5,499	-17.51%
2110-490-08-5600-308	BOCES CULT ARTS PGM	77,892	41,410	71,230		75,625	75,625	75,625	0.00%
2110-490-08-5700-801	BOCES ARTS IN ED	4,900			33,808	17,200	15,500	21,500	38.71%
2110-490-08-9000-308	BOCES PROGS OTHER	8,723	9,098						0.00%
2110-490-08-9000-801	BOCES PROGS OTHER							15,925	****.**%
2110-490-09-5700-901	BOCES ARTS IN ED					10,000	10,000	12,000	20.00%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	10,994	16,745	6,887	26,872	17,700	17,000	15,000	-11.76%
2250-490-03-4700-307	Testing & Translations	2,000		437			3,500	3,500	0.00%
2250-490-03-9000-307	SP ED BOCES	712,606	792,189	519,808	796,667	865,418	775,167	871,962	12.49%
2280-490-08-5400-308	BOCES OCC ED	102,519	113,931	110,780	181,832	53,122	178,122	178,122	0.00%
2330-490-08-5500-308	BOCES SUMMER SCH	66,598	58,255	60,029	71,664	23,279	65,000	50,000	-23.08%
2610-490-04-9000-401	LIB BOCES EH	1,500	2,000	1,950		3,000	4,000	4,000	0.00%
2630-490-03-9000-311	BOCES COMP SVCES DW	674,798	604,462	702,004	744,308	917,669	884,833	943,455	6.63%
2630-490-04-1804-311	BOCES COMP SVCES EH			115,073					0.00%
2630-490-07-1807-311	BOCES COMP SVCES HH			107,837					0.00%
2630-490-08-1808-311	BOCES COMP SVCES HS			211,541					0.00%
2810-490-08-9000-308	GUID BOCES COMP S	3,931	5,491	10,159	12,379	17,873	12,600	16,200	28.57%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	70,159	83,197	53,887	88,969	78,695	97,346	98,591	1.28%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	32,795	34,214	27,771	21,296	33,273	33,970	34,729	2.23%
5540-490-03-5500-510	BOCES SVCS	5,612			4,355	42,000	42,000	45,000	7.14%
490 Object Subtotal		**2,946,476**	**3,127,613**	**3,600,390**	**3,682,831**	**4,030,540**	**3,995,669**	**4,271,578**	**6.91%**
9711-600-03-9000-303	PRINCIPAL	2,980,000	3,190,000	3,270,000	3,350,000	3,435,000	3,535,000	1,850,000	-47.67%
9720-600-03-9000-303	EPC PRINCIPAL	261,591	268,065	274,700	281,499	288,467	295,607	302,924	2.48%
9731-600-03-9000-303	BAN PRINCIPAL	85,000			92,977	184,379	234,882	371,975	58.37%
9785-600-03-9000-303	PRINCIPAL	580,985	506,880	503,829	360,701	268,419	95,044	48,311	-49.17%

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600 Object Subtotal		**3,907,576**	**3,964,945**	**4,048,529**	**4,085,177**	**4,176,265**	**4,160,533**	**2,573,210**	**-38.15%**
9711-700-03-9000-303	INTEREST	777,970	927,417	825,744	717,719	602,294	483,144	402,844	-16.62%
9720-700-03-9000-303	EPC INTEREST	54,570	48,095	41,460	34,661	27,693	20,554	13,238	-35.59%
9731-700-03-9000-303	BAN INTEREST	99,722			13,946	16,486	23,489	23,500	0.05%
9760-700-03-9000-303	INTEREST TANS						50,000	50,000	0.00%
9785-700-03-9000-303	INTEREST	21,818	23,386	20,630	12,872	7,058	2,646	534	-79.82%
700 Object Subtotal		**954,080**	**998,898**	**887,834**	**779,198**	**653,531**	**579,833**	**490,116**	**-15.47%**
9010-800-03-9000-303	EMPL RET SYSTEM	1,633,178	1,666,283	1,735,397	1,740,167	1,900,883	2,048,684	2,121,749	3.57%
9020-800-03-9000-303	TCHR RET SYSTEM	4,907,136	4,282,897	4,743,346	3,946,622	4,217,207	4,808,042	4,937,001	2.68%
9030-800-03-9000-303	SOCIAL SECURITY	3,980,526	4,162,609	4,217,827	4,219,426	4,274,401	4,703,721	4,807,203	2.20%
9040-800-03-9000-303	WORKERS COMPENSATION	586,212	560,660	909,449	556,557	574,950	635,518	656,694	3.33%
9045-800-03-9000-303	LIFE INS ADM	17,215	18,055	16,785	16,735	16,995	22,652	24,279	7.18%
9050-800-03-9000-312	UNEMPLOY ADM	8,450	14,927	19,516	65,000	95,500	25,000	18,000	-28.00%
9055-800-03-9000-303	DISABILITY INSURANCE	5,544	2,033	3,314	4,744	6,212	5,760	7,200	25.00%
9060-800-03-8010-303	MEDICARE Part B Reimb	1,029,605	1,121,854	1,300,163	1,420,006	1,531,342	1,622,348	1,931,678	19.07%
9060-800-03-9000-303	MEDICAL INS ADM	11,800,375	12,514,738	12,668,535	12,356,868	11,658,347	13,469,100	15,818,228	17.44%
9065-800-03-9000-303	HEALTH INS OPT OUT	1,776,157	946,628	1,094,807	1,137,180	1,074,132	1,256,047	1,541,214	22.70%
9070-800-03-9000-303	DENTAL INSURANCE	123,429	150,444	149,840	155,998	132,336	162,615	167,615	3.07%
9075-800-03-9000-303	Union Welfare Trust Benef	741,738	1,063,432	1,120,082	794,508	800,748	874,125	934,375	6.89%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	156,775	175,500	179,146	181,000	184,792	206,000	228,000	10.68%
800 Object Subtotal		**26,766,340**	**26,680,060**	**28,158,207**	**26,594,811**	**26,467,845**	**29,839,612**	**33,193,236**	**11.24%**
9950-900-03-9000-303	TFER-CAPITAL FUND	3,165,303	1,750,000	8,530,000	1,750,000		2,380,000	1,550,000	-34.87%
900 Object Subtotal		**3,165,303**	**1,750,000**	**8,530,000**	**1,750,000**		**2,380,000**	**1,550,000**	**-34.87%**
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	460,000	535,000	473,749	400,000	450,000	450,000	650,000	44.44%
930 Object Subtotal		**460,000**	**535,000**	**473,749**	**400,000**	**450,000**	**450,000**	**650,000**	**44.44%**
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	106,427	304,000	350,000	146,505	149,857	428,607	450,000	4.99%
950 Object Subtotal		**106,427**	**304,000**	**350,000**	**146,505**	**149,857**	**428,607**	**450,000**	**4.99%**
9901-960-03-9000-303	Transfer-Debt Srv Fund	1,200,000							0.00%
960 Object Subtotal		**1,200,000**							**0.00%**
9950-970-03-9000-303	TFER-Repair Reserve						200,000	200,000	0.00%
970 Object Subtotal							**200,000**	**200,000**	**0.00%**

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Fiscal Year: 2023

Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
Total GENERAL FUND		105,229,838	105,856,448	115,111,601	107,083,848	108,314,585	118,663,250	122,145,193	2.93%

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Fund: A GENERAL FUND

Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
03 District Wide		56,120,685	55,288,646	64,014,347	56,011,530	57,693,324	64,639,588	66,333,452	2.62%
04 East Hills School		7,148,215	7,268,777	7,172,007	7,397,029	7,265,478	7,750,155	8,235,712	6.27%
06 Heights School		5,262,153	5,704,389	5,901,454	6,017,457	5,654,481	5,836,262	5,887,598	0.88%
07 Harbor Hill School		7,035,500	7,308,573	7,707,529	7,091,480	7,262,449	7,522,288	7,815,756	3.90%
08 High School		17,712,839	18,117,527	18,353,258	18,700,010	18,425,611	19,810,089	20,354,808	2.75%
09 Middle School		11,950,446	12,168,536	11,963,006	11,866,342	12,013,242	13,104,868	13,517,867	3.15%
Total GENERAL FUND		**105,229,838**	**105,856,448**	**115,111,601**	**107,083,848**	**108,314,585**	**118,663,250**	**122,145,193**	**2.93%**

Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
1010-430-03-9000-306	CONTRACTED SVCS			1,500	1,000		11,000	11,000	0.00%
1010-440-03-9000-306	TRAV CONF WKSHP	1,765	1,935	1,880	1,630	910	5,000	5,000	0.00%
1010-450-03-9000-306	SUP & MATERIALS	623	535	526	485	415	1,000	1,000	0.00%
1040-160-03-9000-303	DIST CLK SAL	65,595	68,407	69,995	71,610	76,860	78,353	102,210	30.45%
1040-161-03-9000-303	DIST CLK SAL SUPP					2,106	1,000	2,000	100.00%
1040-433-03-9000-306	DUES AND MEMBS						500	500	0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	336	380	1,416	1,402	260	2,000	2,250	12.50%
1040-450-03-9000-306	DIST CLK SUPPLIES	84	94	66	46	181	500	500	0.00%
1060-161-03-9000-303	BOE SAL SUPLM	3,000	3,076	4,092	3,675	960	3,500	3,700	5.71%
1060-430-03-9000-306	DIST MTGS CONT SVCS	4,217	3,836	6,572	9,273	4,267	18,150	19,250	6.06%
1060-434-03-9000-306	DIST MTGS ADVERTI	2,852	2,423	2,663	2,191	4,756	8,000	8,400	5.00%
1060-490-03-9000-306	BOCES SVCS - ELECTION	11,415	10,950	11,070	11,035	12,000	16,750	16,750	0.00%
1240-150-03-9000-303	SUPERINTENDENT	245,000	249,900	254,898	269,898	293,296	280,802	286,418	2.00%
1240-160-03-9000-303	CENT ADM NON-INST	98,060	101,521	79,389	82,977	84,521	86,498		-100.00%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	202	82	2,356	2,319	913	2,400	2,500	4.17%
1240-433-03-9000-302	MEMBERSHIP DUES	3,303	3,453	3,659	3,745	3,695	4,195	4,450	6.08%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	4,759	4,880	6,010	5,389	549	8,125	8,400	3.38%
1240-440-03-9000-999	CARRY OVER ENCUMBRANCE					130			0.00%
1240-450-03-9000-302	SUP & MATERIALS	4,152	5,563	3,632	3,708	1,671	4,425	4,450	0.56%
1240-490-03-9000-302	BOCES SVCS	6,500							0.00%
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	352,400	361,948	374,187	383,765	391,440	356,371	331,500	-6.98%
1310-160-03-9000-303	BUSINESS NON-INST	62,424	61,938	63,397	64,880	66,388	71,387	74,078	3.77%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	129	299	6,198	1,037	1,639	2,000	2,000	0.00%
1310-200-03-9000-303	BUSINESS EQPT	643	9,655				15,000	15,000	0.00%
1310-200-03-9000-999	EQUIPMENT	2,872							0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	7,161	1,807	8,023	2,160	1,599	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	15,349	16,336	13,615	13,394	12,063	31,116	32,990	6.02%
1310-430-03-9000-999	CONTRACTED SVCS	263				2			0.00%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,990	1,930	1,950	1,950	1,565	2,575	2,575	0.00%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	3,689	5,280	5,845	5,959	1,497	9,696	9,736	0.41%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,269	1,295	842	1,401	1,534	2,000	2,000	0.00%
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE					94			0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCES	5,597	27,431	7,340	45,811	53,225	53,300	54,000	1.31%
1311-160-03-9000-303	ACCTG NON-INST	317,516	327,704	338,888	335,764	287,974	298,418	305,901	2.51%
1311-161-03-9000-303	ACCTG NON-INST SUPP	13,131	16,227	21,845	28,665	16,988	25,000	25,500	2.00%
1311-430-03-9000-303	ACCTG CONTR	48,506	48,478	56,070	56,394	57,742	60,567	67,657	11.71%
1311-450-03-9000-303	ACCTG SUPPLIES	3,407	830	2,968	748	1,016	3,000	2,500	-16.67%
1311-450-03-9000-999	CARRY OVER ENCUMBRANCE					715			0.00%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS	23,870	23,870	24,000	24,880	24,000	25,000	26,000	4.00%

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Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
1320-443-03-9000-303	AUDITING- PROF SVCS	108,036	92,036	92,036	105,444	92,536	105,500	109,000	3.32%
1325-160-03-9000-303	TREASURER NON-INST	27,332	27,879	28,437	29,006	95,000	96,900	100,000	3.20%
1345-160-03-9000-303	PURCH NON-INST	152,093	123,932	100,084	103,007	140,644	160,324	119,407	-25.52%
1345-161-03-9000-303	PURCH OFC SUPLM	528	536	3,265	5,215	2,333	4,000	4,000	0.00%
1345-430-03-9000-303	PURCH CONTR	9,680	11,670	11,670	10,124	11,902	11,700	12,000	2.56%
1345-434-03-9000-303	PURCH ADVERTISING	2,797	1,866	413	2,731	617	2,000	2,000	0.00%
1345-434-03-9000-999	ADVRT & LEGAL NOTICES					508			0.00%
1345-450-03-9000-303	PURCH SUPPLIES	3,191	2,985	2,741	3,090	2,933	3,500	3,000	-14.29%
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE					492			0.00%
1345-490-03-9000-303	PURCH BOCES	9,250	8,250	8,500	8,500	9,795	9,795	9,895	1.02%
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS	4,222	3,558	4,090	5,000	2,650	6,000	3,000	-50.00%
1420-442-03-9000-303	LEGAL SVCES	345,441	252,083	417,989	466,673	635,663	575,000	625,000	8.70%
1430-160-03-9000-303	PERS NON-INST	212,334	206,007	211,167	216,303	216,771	178,266	185,055	3.81%
1430-161-03-9000-303	CLERICAL SAL SUPLM	9,709	28,801	23,077	12,309	11,888	15,000	15,000	0.00%
1430-430-03-9000-312	PERS CONTR	42,061	43,124	43,124	44,218	44,218	49,500	50,100	1.21%
1430-433-03-9000-312	PERS MEMB DUES	1,065	995	1,010	1,185	1,010	1,210	1,210	0.00%
1430-434-03-9000-312	PERS ADVERTISING	5,771	3,695	2,411	591	2,864	12,000	10,000	-16.67%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	1,888	3,741	3,783			5,465	4,560	-16.56%
1430-443-03-9000-312	HR PROF/TECH SVCES			300					0.00%
1430-450-03-9000-312	PERS SUPPLIES	827	996	1,322	40	1,966	1,400	2,000	42.86%
1430-490-03-9000-312	PERS BOCES	26,172	24,896	30,618	25,146	35,212	27,500	27,560	0.22%
1480-160-03-9000-303	COMM RELATIONS NC SAL	196,821	198,433	209,396	211,847	153,246	163,784	165,276	0.91%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM		35		36	73	50	50	0.00%
1480-230-03-9000-304	COMM RELATIONS FURN						5,000		-100.00%
1480-430-03-9000-304	COMM RELATIONS CONTR	890	1,804	1,100	1,100	1,425	30,460	31,050	1.94%
1480-430-03-9000-312	COMM RELATNS CONSULT					5,600			0.00%
1480-433-03-9000-304	MEMBERSHIP DUES						375	450	20.00%
1480-436-03-9000-304	CONTRACT PRINTING DW	3,631	3,114	3,818	3,527	3,527	4,000	7,700	92.50%
1480-440-03-9000-304	TRAVEL AND CONF EXP						4,000	4,300	7.50%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	939	1,163	813	865	634	1,500	1,500	0.00%
1620-150-03-9000-303	ADMIN SAL	169,455	172,844	160,206	161,160	164,383	167,671	171,025	2.00%
1620-160-03-9000-303	OPER SALARY DW	108,741	120,336	126,425	130,376	92,011	110,157	111,630	1.34%
1620-161-03-9000-303	CLERICAL SAL SUPLM	513	5,244	4,607	1,063	16,445	3,000	5,000	66.67%
1620-162-03-9000-303	B&G ASST ADM SAL	52,569							0.00%
1620-163-03-9000-303	CUSTOD SAL SUPLM	406,950	544,442	472,774	378,908	1,008,897	475,000	550,000	15.79%
1620-168-03-3300-303	SECURITY DW	66,793	104,073	394,248	450,446	598,113	724,800	760,056	4.86%
1620-168-03-9000-303	OPER SAL-SECURITY DW				475				0.00%
1620-169-03-9000-303	SECURITY SAL SUPLM	52,990	84,043	86,090	111,789	151,201	90,000	115,000	27.78%
1620-200-03-3300-310	OPER EQPT DIST SEC		25,000	7,675					0.00%
1620-200-03-9000-310	OPER EQPT DIST	6,612	16,233	19,575	12,189	16,696	33,325	14,200	-57.39%

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1620-200-03-9000-999	CARRY OVER ENCUMBRANCE				903	48,708			0.00%
1620-230-03-9000-310	OPER FURN DIST		4,061						0.00%
1620-411-03-9000-510	Rental OF Property - Tran	138,544	170,929	173,148	175,411	177,719	181,063	183,484	1.34%
1620-421-03-9000-310	CARTING - DIST	57,514	56,424	68,418	68,492	65,624	68,250	92,540	35.59%
1620-421-03-9000-999	CARTING & WASTE DISP			4,883					0.00%
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop		2,000		6,458	1,222	7,723	7,955	3.00%
1620-424-03-9000-310	NATURAL GAS -DIST	15,449	21,432	17,822	18,008	18,181	18,990	19,940	5.00%
1620-425-03-6600-310	ELECTRICITY- Hilltop	10,200		10,923	11,118	12,135	11,340	12,742	12.36%
1620-425-03-9000-310	ELECTRICITY- DIST	19,440	24,920	96,127	24,460	26,696	24,949	28,031	12.35%
1620-425-03-9000-510	ELECTRICITY- TRANS	7,500	6,287	7,960	6,181	6,797	16,000	16,000	0.00%
1620-426-03-9000-310	WATER- DIST	554	968	1,150	1,150	414	1,173	1,173	0.00%
1620-427-03-9000-311	OPER TELEPHONE- B&G	12,852	12,281	12,931	13,522	10,809	14,800	14,800	0.00%
1620-427-03-9000-999	TELEPHONE			908					0.00%
1620-429-03-9000-310	OPER UNIFORMS	6,402	7,291	10,942	9,032	13,901	16,400	16,400	0.00%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE				3,746				0.00%
1620-430-03-3800-310	CONT SVCES - REC MGT	500	500						0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY	-15,160	14,000	6,560			10,000	10,000	0.00%
1620-440-03-9000-310	OPER TRAINING				455	850	1,500	1,500	0.00%
1620-450-03-3300-999	MATERIALS & SUPPLIES			23,247					0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	3,000			6,385	9,534	10,000	10,000	0.00%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE				9,366				0.00%
1620-450-03-6600-310	CUST SUPP - Hilltop	2,578	2,733			2,788	2,788	2,788	0.00%
1620-450-03-6600-999	MATERIALS & SUPPLIES				2,610				0.00%
1620-450-03-8900-303	COVID Supplies					925	264,825	185,830	-29.83%
1620-450-03-8900-310	COVID Supplies					620,513			0.00%
1620-450-03-9000-310	CUST SUPP - DIST	4,627	53,042	82,993	138,325	423,586	114,189	114,189	0.00%
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE	1,287		6,243	28,573	36,478			0.00%
1620-490-03-3300-312	BOCES SVCS Security		20,013	95,872	147,519	167,848	135,000	175,000	29.63%
1621-162-03-9000-303	MAINT SAL- DW	802,090	809,465	800,290	857,646	842,872	916,732	951,561	3.80%
1621-163-03-9000-303	MAINT SAL ADDL	156,386	289,389	276,331	254,508	463,230	260,000	450,000	73.08%
1621-200-03-9000-310	MAINT EQPT	205,619	77,395	157,614	71,410		72,950	55,000	-24.61%
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE	10,685		4,920	11,139	78,136			0.00%
1621-410-03-9000-310	MAINT-RENTAL EQPT	633	77	84	89	4,701	1,000	1,000	0.00%
1621-410-03-9000-999	RENTAL OF EQPT			7					0.00%
1621-428-03-9000-310	MAINT GASOLINE	15,000	25,427	21,032	20,204	20,600	31,212	39,818	27.57%
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE	1,993		1,413					0.00%
1621-429-03-9000-310	MAINT UNIFORMS	758	1,033						0.00%
1621-429-03-9000-999	CARRY OVER ENCUMBRANCE	70							0.00%
1621-430-03-3300-303	SECURITY SVCES - DIST			3,095					0.00%
1621-430-03-6500-310	MAINT MARCH BAND VAN	612							0.00%

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1621-430-03-8900-310	COVID Contract Services					32,526			0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	100,738	112,009	169,407	204,286	132,846	208,616	208,616	0.00%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE			13,761	30,003	22,536			0.00%
1621-434-03-9000-310	ADV / LEGAL NOTICES						1,000	1,000	0.00%
1621-435-03-9000-310	MAINT POSTAGE				305	25	1,000	1,000	0.00%
1621-440-03-9000-310	MAINT TRAINING	585	520	24			1,500	1,500	0.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	115,551	74,265	77,165	79,079	64,892	125,000	125,000	0.00%
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE			4,631	8,956	3,641			0.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	12,070	19,953	27,000	54,720	50,481	27,540	27,540	0.00%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE	1,670				43,680			0.00%
1621-450-03-3300-310	SUPPLIES - Security			27,054	10,998	14,509	18,000	18,000	0.00%
1621-450-03-3300-312	SUPPLIES - Security			1,638					0.00%
1621-450-03-3300-999	MATERIALS & SUPPLIES				2,702				0.00%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	612	513						0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	199,980	211,509	198,892	265,814	215,709	230,250	230,250	0.00%
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE	11,020		1,705	7,543	60,788			0.00%
1621-490-03-9000-310	BOCES SERVICES	34,505	36,400	12,399				13,000	****.**%
1670-200-03-9000-311	CENT PRINTING EQUIP	47,000	53,004	53,588	36,856	58,574	65,000	65,000	0.00%
1670-430-03-9000-311	CENT PRINTING CONTR	32,466	39,309	45,049	39,918	47,640	48,471	49,507	2.14%
1670-435-03-9000-311	POSTAGE DW	28,324	27,231	32,974	17,019	27,341	29,000	29,000	0.00%
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE				2,629	78			0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	108,977	105,000	105,611	124,043	91,384	135,000	135,000	0.00%
1670-490-03-9000-311	PRINTING BOCES SVCS	74,917	47,380	46,927	27,994	37,000	37,000	37,000	0.00%
1680-160-03-9000-303	COMPUTER TECHNICIANS	569,749	581,350	595,279	562,335	575,450	588,811	602,507	2.33%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	20,806	27,173	24,320	21,784	21,156	24,000	24,000	0.00%
1680-200-03-9000-311	COMPUTER EQPT	382,644	354,344	260,386	105,817	204,537	342,500	289,176	-15.57%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE	5,178		31,538	29,194				0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	7,318	7,105	7,104	10,700	5,253	8,100	8,100	0.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	107,525	83,969	117,489	153,686	143,453	149,973	139,500	-6.98%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE	305		35,086					0.00%
1680-440-03-9000-311	TRAV CONF WKSHP	125			140		1,000	1,000	0.00%
1680-445-03-3300-311	DW EQPT REPAIRS Security		2,697	4,841	13,934	5,135	25,000	5,000	-80.00%
1680-445-03-3300-999	EQPT REPAIRS				488	530			0.00%
1680-450-03-8900-311	COVID Supplies					36,495			0.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	73,164	59,462	72,879	151,783	92,965	77,500	77,500	0.00%
1680-450-03-9000-999	MATERIALS & SUPPLIES	395		12,280		300			0.00%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	89,147	108,818	91,788	131,118	136,584	160,633	167,148	4.06%
1680-460-03-9000-999	CARRY OVER ENCUMBRANCE	3,998							0.00%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	477,330	665,886	809,792	819,108	892,483	816,200	851,662	4.34%
1910-420-03-9000-303	INSURANCE	470,989	487,914	499,432	523,428	541,415	582,360	597,530	2.60%

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1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	19,231	19,485	19,743	19,970	19,995	20,575	20,625	0.24%
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	117,061	92,253	93,385	76,541	60,359	164,648	267,478	62.45%
1981-490-03-9000-303	ADMIN CHARGES	446,821	451,441	437,211	439,086	451,689	465,240	479,198	3.00%
2010-150-03-9000-303	CURRIC ADMIN	353,500	360,570	367,781	375,136	382,639	390,292	400,069	2.51%
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	10,252	10,454	2,646	6,425	2,919	10,000	5,000	-50.00%
2010-160-03-9000-303	CURRIC NON-INST	71,500	74,430	43,400	55,040	56,351	57,433	60,577	5.47%
2010-161-03-9000-303	CURRICULUM- SUPLM	6,807	6,251	4,849	193	89	2,000	2,000	0.00%
2010-230-03-9000-301	CURRIC FURNITURE	4,562							0.00%
2010-433-03-9000-301	CURRIC MEMB DUE	958	1,120	1,123	1,109	760	1,380	1,380	0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	6,344	8,873	12,568	2,365	3,130	6,000	6,000	0.00%
2010-440-03-9000-999	TRAVEL AND CONF EXP	2,190							0.00%
2010-450-03-8900-301	COVID Supplies					33,013			0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	39,132	17,690	20,844	20,441	36,848	109,000	220,000	101.83%
2010-450-03-9000-999	MATERIALS & SUPPLIES	10,900		17,205	2,069	270			0.00%
2010-490-03-9000-301	C&I - BOCES SVCS				16,146	30,000	30,000	52,500	75.00%
2020-150-03-8040-303	RASA Ret Incentive			3,778	3,726				0.00%
2020-150-03-9000-303	SUPVSN ADMIN	79,076	82,363	89,275	94,519	86,884	89,475	92,148	2.99%
2020-160-03-6000-303	CLERICAL SAL- DRIV ED						1,875	1,875	0.00%
2020-160-03-9000-303	CLERICAL SAL- DW	52,139	52,400	53,085	54,042	55,253	56,358	57,180	1.46%
2020-161-03-9000-303	SUB SECRETARY- DW	582	481	8,909	631	607	4,000	4,000	0.00%
2020-167-03-9000-303	PARAS SAL SUPLM	43,148	41,216	73,969	32,512	37,980	45,000	45,000	0.00%
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	30,562	21,617	1,400	2,471	20,416	30,000	30,000	0.00%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	20,008	22,048	82,177	42,315	76,428	72,000	71,000	-1.39%
2070-153-03-9000-301	TCHR SAL, PROF DEV	108,834	84,289	54,934	44,479	144,790	60,000	27,000	-55.00%
2070-430-03-9000-301	CONTR SVCES PROF DEVEL	57,999	80,655	34,606	37,726	48,346	75,000	48,000	-36.00%
2070-450-03-9000-301	SUPPLIES PROF DEVEL	463	469	480	189	117	500	500	0.00%
2070-490-03-9000-301	BOCES SVCES PROF DEVEL	19,462	10,794	19,540	18,836	20,000	20,000	20,000	0.00%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	9,238	43,189	31,241	19,297	5,337	275,000	275,000	0.00%
2110-129-03-9000-303	Tchg Asst Elem Supp	36,219	30,081	40,494	20,134	118,685	234,377	237,867	1.49%
2110-130-03-9000-303	TCHR SAL SECONDARY		1,003						0.00%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	53,515	83,175	56,005	55,703	15,455	165,000	213,000	29.09%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	125,534	127,691	116,682	84,575	72,379	125,000	125,000	0.00%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	11,670	780	1,192	130	130	2,000	2,000	0.00%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	1,793	1,656	1,756		1,117	1,800	1,800	0.00%
2110-230-03-9000-301	DISTRICT Clasroom Furn			28,429	10,034		65,000	40,000	-38.46%
2110-230-03-9000-999	FURNITURE				20,295				0.00%
2110-430-03-1400-309	CONT SVCS Health Ed	1,406	1,406	1,406		3,200	2,060	2,102	2.04%
2110-430-03-2000-309	CONT SVCS Phys Ed	6,025	3,000	3,025			8,122	8,276	1.90%
2110-430-03-9000-301	CONTRACTED SVCS- ADM	1,950	7,750	8,250	9,600	800	9,000	12,000	33.33%
2110-450-03-1900-301	Music MATLS & SUPPL	989	868	796			1,000	1,000	0.00%

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2110-480-03-9000-301	NEW TEXTBK SERIES	147,885	185,731	131,694	146,157	278,550	250,000	212,000	-15.20%
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE	30,902	349,545			10,139			0.00%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	44,926	36,020	35,340	28,578	30,627	40,000	40,000	0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	5,000	2,833	3,608	8,051	9,507	5,000	5,000	0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	34,472	38,299	35,943	85,272	75,000	75,000	60,000	-20.00%
2250-150-03-9000-303	SP ED ADMINISTRATORS	322,778	446,461	469,032	485,602	494,975	510,029	525,028	2.94%
2250-151-03-5900-301	SP ED ADMINISTRATORS						3,000	3,000	0.00%
2250-153-03-5900-307	SP ED TCHG SUMMER						38,993	38,993	0.00%
2250-153-03-9000-303	SP ED TCHG SUPLM	183,404	114,385	118,275	75,482	66,794	130,000	120,000	-7.69%
2250-159-03-5900-307	TCHR ASST SAL SUMMER	-3,237				19,601	78,750	78,750	0.00%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	129,843	166,167	167,601	97,828	82,262	150,000	150,000	0.00%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	272,061	285,340	353,510	285,811	323,277	356,245	369,734	3.79%
2250-161-03-9000-303	SP ED NON-INS SUPLM	19,437	15,157	28,434	13,797	18,039	17,000	18,000	5.88%
2250-165-03-5900-307	NURSE SAL SUMMER	3,432					6,376	6,376	0.00%
2250-166-03-9000-303	PARAS SAL	42,735							0.00%
2250-167-03-5900-307	PARAS SAL SUPLM					2,008		2,000	****.**%
2250-167-03-9000-303	PARAS SAL SUPLM	707	357	70	870	9,172		9,000	****.**%
2250-230-03-9000-307	SP ED FURN DW				1,665				0.00%
2250-230-03-9000-999	FURNITURE	2,698			4,191				0.00%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR						45,128	-690	-101.53%
2250-430-03-9000-307	SP ED CONTRACT SVCES	631,993	575,008	688,023	990,127	962,239	1,116,856	962,260	-13.84%
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE	712	-623	500	1,018				0.00%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	1,361	708	554	1,348	568	2,000	2,000	0.00%
2250-450-03-4700-307	SP ED SUP TESTING			9,881			18,000	18,000	0.00%
2250-450-03-8900-307	COVID Supplies					4,514			0.00%
2250-450-03-9000-307	SP ED SUPPLIES DW	43,444	60,464	50,373	36,726	33,333	53,500	53,500	0.00%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE	559		6,325	1,319	2,204			0.00%
2250-472-03-5900-307	PRIV SCH TUITION Summer						78,463	122,450	56.06%
2250-472-03-9000-307	PRIVATE SCH TUITION	766,698	1,168,125	1,212,488	1,266,620	1,577,097	1,554,126	1,446,454	-6.93%
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE			25,000	3,929				0.00%
2250-490-03-4700-307	Testing & Translations	2,000		437			3,500	3,500	0.00%
2250-490-03-9000-307	SP ED BOCES	712,606	792,189	519,808	796,667	865,418	775,167	871,962	12.49%
2330-151-03-5900-301	ADM SAL SUMM PROG	8,658	9,000	9,000	9,180	2,837	9,180	9,500	3.49%
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	8,094							0.00%
2330-153-03-5900-301	TCH SAL SUMM PROG	97,415	101,847	103,511	102,582		102,582	107,582	4.87%
2330-155-03-5800-304	ADULT ED TCHG	54,268	59,582	65,207	41,304	14,882	60,291	60,894	1.00%
2330-155-03-6000-801	DRIVER ED TCHG	6,074					6,996	6,996	0.00%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	20,278	22,330	18,548	25,133	2,100	25,133	25,683	2.19%
2330-160-03-5800-303	ADULT ED NON-CERTI	56,729	81,629	84,611	86,937	39,252	75,414	86,560	14.78%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	14,164	2,003	78	600	158	2,500	2,500	0.00%

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2330-161-03-5800-304	AD EDU SUPV CLASS	7,455	7,980	9,339	4,763		8,585	8,000	-6.81%
2330-165-03-5900-301	NURSE SAL SUMM PROG	-3,432	6,810	7,299	6,364	4,840	6,365	8,865	39.28%
2330-167-03-5900-301	PARA SAL SUMM PROG	2,800	2,520	2,013	2,835		2,835	2,935	3.53%
2330-230-03-5800-304	ADULT ED FURN	2,351	325						0.00%
2330-430-03-2900-301	Confucius Inst CONT SVCES	1,160	3,295	3,812					0.00%
2330-430-03-2900-999	CONTRACTED SVCS				969				0.00%
2330-430-03-5800-304	ADULT ED CONTR	63,583	57,428	41,413	20,498	6,780	72,720	73,448	1.00%
2330-430-03-6000-801	CONTR HS DRIVERS ED	46,230	47,905	47,235	23,953	6,912	51,840	37,840	-27.01%
2330-436-03-5800-304	ADULT ED PRINTING	12,992	12,993	12,968	12,418	11,040	16,000	16,500	3.13%
2330-440-03-2900-301	Confucius Inst CONF EXP		4,104	2,826					0.00%
2330-440-03-2900-999	TRAVEL AND CONF EXP				995				0.00%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP					940	300	300	0.00%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP			1,932		662	2,700	2,700	0.00%
2330-448-03-5900-999	FIELD TRIP EXPENSES				710				0.00%
2330-450-03-2900-301	Confucius Inst SUPPLIES	520	3,593	871					0.00%
2330-450-03-2900-999	MATERIALS & SUPPLIES			599					0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,857	2,689	2,065	1,113	1,900	2,000	2,000	0.00%
2330-450-03-5800-304	ADULT ED SUPPLIES	92	957	566	537		1,000	1,000	0.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	3,722	4,314	2,257		3,340	3,300	3,300	0.00%
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE	638		144	204				0.00%
2330-450-03-6000-801	DRIVER ED SUPPLIES						250	250	0.00%
2330-480-03-6000-801	DRIVER ED TEXTBK	322	322			2,449	350	350	0.00%
2610-153-03-9000-303	LIB SUPLM	542		690	1,393		500	500	0.00%
2630-152-03-9000-303	Prog Spec Tech & Curr				85,000	86,700	88,434	176,903	100.04%
2630-158-03-9000-303	TCHR ASST SAL	46,244	9,298	4,546	31,794				0.00%
2630-159-03-9000-303	TCHR ASST SAL SUPLM	255							0.00%
2630-166-03-9000-303	COMPUTER Aides		28,931	28,161					0.00%
2630-220-03-1100-311	COMPUTER HARDWARE	543,940	540,209	448,100	219,758	208,191	195,000	190,700	-2.21%
2630-220-03-1100-999	COMPUTER HARDWARE	16,843		8,366					0.00%
2630-430-03-1100-311	COMP CONTR	108,409	117,846	74,207	128,034	151,140	115,000	115,000	0.00%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE			8,025	15,075				0.00%
2630-450-03-1100-311	COMP SUPPLIES DW	52,961	84,659	94,075	747,528	224,521	226,000	216,800	-4.07%
2630-490-03-9000-311	BOCES COMP SVCES DW	674,798	604,462	702,004	744,308	917,669	884,833	943,455	6.63%
2810-121-03-9000-308	Elementary Home Instructo	11,100	2,160	3,420	4,830	38,495	5,000	10,000	100.00%
2810-131-03-9000-308	Secondary Home Instructor	32,385	81,615	67,290	55,055	33,225	65,000	65,000	0.00%
2810-150-03-9000-303	GUID ADMIN SAL	200,500	213,750	163,660	166,883	159,464	160,000	164,800	3.00%
2810-153-03-9000-303	GUID CERT SAL ADD'L	1,355			1,393		500	500	0.00%
2810-161-03-9000-303	GUID NON CERT SUPLM	33					500	500	0.00%
2810-161-03-9000-308	GUID NON CERT SUPLM						5,000	2,500	-50.00%
2815-165-03-9000-303	HLTH SVCES SUPLM	25,008	35,836	33,189	26,207	45,597	35,000	40,000	14.29%

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2815-200-03-9000-307	HLTH SVCES EQPT DW	1,400						10,000	****.**%
2815-200-03-9000-999	EQUIPMENT					6,719			0.00%
2815-430-03-9000-307	HLTH SVCES OTHER	93,701	88,434	108,498	34,063	327,088	472,000	332,880	-29.47%
2815-450-03-9000-307	HLTH SVCES SUPP DW				48,100	15,553	19,215	17,285	-10.04%
2815-450-03-9000-999	MATERIALS & SUPPLIES					6,913			0.00%
2820-152-03-9000-303	PSYCH SVCES DIST	54,200	84,247	85,963	87,973	76,092	78,537	80,409	2.38%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	4,313	10,520	15,224	20,560	23,854	15,000	24,000	60.00%
2825-152-03-9000-303	SOCIAL WORKERS					783			0.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES						2,500	2,500	0.00%
2855-150-03-6800-303	INTER-SCH ATHLETIC	79,076	82,364	83,975	85,619	86,884	89,475	92,148	2.99%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	52,151	52,400	53,085	53,904	55,252	56,358	57,180	1.46%
2855-161-03-9000-303	CLERICAL SAL SUPLM	582	481	510	167	240	500	500	0.00%
2855-430-03-9000-309	Athletic Event Cont Sec	3,414	3,343	335			8,200	5,000	-39.02%
5510-162-03-9000-303	TRANS NON-INST	2,350,014	2,370,944	2,384,979	2,479,550	2,381,520	2,797,175	2,784,033	-0.47%
5510-163-03-6800-303	TRANS ATHLETICS	106,783	107,996	114,166	87,007	49,566	120,000	120,000	0.00%
5510-163-03-9000-303	TRANS N C SAL SUPLM	52,469	79,600	125,913	74,280	116,659	70,000	120,000	71.43%
5510-168-03-9000-303	TRANS PARTTIME BUS	451,800	495,928	533,382	461,388	368,103	508,189	626,796	23.34%
5510-200-03-9000-510	TRANS EQUIP	961	990	1,422	2,000	1,992	2,000	2,000	0.00%
5510-200-03-9000-999	Repairs to Buses & Gar Bu				575				0.00%
5510-210-03-9000-510	TRANS BUSES		17,664		25,995		150,000	100,000	-33.33%
5510-230-03-9000-510	BUS GARAGE FURNITURE	6,899							0.00%
5510-422-03-9000-510	Trans Repairs to Buses	59,522	59,907	62,979	58,725	51,085	75,000	75,000	0.00%
5510-422-03-9000-999	Repairs to Buses & Gar Bu	1,473							0.00%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	18,908	18,463	19,094	22,092	22,092	22,092	22,092	0.00%
5510-427-03-9000-999	CARRY OVER ENCUMBRANCE			3,059					0.00%
5510-430-03-3600-510	Repairs to Maint Veh	4,979	4,995	5,000	5,000	5,000	5,000	5,000	0.00%
5510-430-03-9000-510	TRANS CONTR	48,333	51,364	45,733	38,014	52,546	56,000	56,000	0.00%
5510-440-03-9000-510	TRANS PROF DEVEL	2,049	2,954	1,931	2,338	673	1,800	1,800	0.00%
5510-450-03-3600-510	Parts for Maint Vehicles	9,973	9,477	9,743	10,000	9,999	10,000	10,000	0.00%
5510-450-03-9000-510	TRANS SUPPLIES	8,979	9,993	9,500	7,841	7,181	12,000	12,000	0.00%
5510-453-03-9000-510	Transportation Uniforms	6,482	7,243	8,470	8,556	6,784	9,000	9,000	0.00%
5510-454-03-9000-510	Trans Fuel	167,155	192,746	212,455	137,673	142,893	213,000	223,650	5.00%
5510-456-03-9000-510	Trans Automotive Parts	277,551	171,873	187,933	167,920	158,540	189,000	189,000	0.00%
5510-456-03-9000-999	Automotive Parts	1,000							0.00%
5510-458-03-9000-510	Trans Tires & Lubricants	47,085	43,340	49,143	45,849	40,344	50,000	50,000	0.00%
5530-200-03-9000-510	GARAGE EQUIP	1,500	11,500	1,497	5,997	4,500	5,000	5,000	0.00%
5530-200-03-9000-999	GARAGE EQUIP	8,092			500				0.00%
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	5,587							0.00%
5530-425-03-9000-510	GARAGE ELECTRICITY	9,299							0.00%
5530-426-03-9000-510	GARAGE WATER	151							0.00%

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5530-430-03-9000-510	GARAGE CONTR	1,911	4,000	879	2,823	3,540	4,000	4,000	0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	4,613	4,666	3,779	4,876	3,685	5,000	5,000	0.00%
5530-450-03-9000-999	MATERIALS & SUPPLIES				1,200				0.00%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	347,738	480,039	434,707	313,578	625,778	764,000	889,333	16.40%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	172,949	201,531	163,264	163,815	847,722	121,500	134,605	10.79%
5540-490-03-5500-510	BOCES SVCS	5,612			4,355	42,000	42,000	45,000	7.14%
5550-430-03-9000-510	TRANS PUBLIC SERVICE	991	1,260	2,043	1,371	200	200	200	0.00%
7140-157-03-9000-309	REC SVCES B.I.T.E.	9,680	9,424	9,364	6,200		11,738	12,000	2.23%
7140-450-03-9000-309	RECREATION SUPPLIES						8,000	8,000	0.00%
9010-800-03-9000-303	EMPL RET SYSTEM	1,633,178	1,666,283	1,735,397	1,740,167	1,900,883	2,048,684	2,121,749	3.57%
9020-800-03-9000-303	TCHR RET SYSTEM	4,907,136	4,282,897	4,743,346	3,946,622	4,217,207	4,808,042	4,937,001	2.68%
9030-800-03-9000-303	SOCIAL SECURITY	3,980,526	4,162,609	4,217,827	4,219,426	4,274,401	4,703,721	4,807,203	2.20%
9040-800-03-9000-303	WORKERS COMPENSATION	586,212	560,660	909,449	556,557	574,950	635,518	656,694	3.33%
9045-800-03-9000-303	LIFE INS ADM	17,215	18,055	16,785	16,735	16,995	22,652	24,279	7.18%
9050-800-03-9000-312	UNEMPLOY ADM	8,450	14,927	19,516	65,000	95,500	25,000	18,000	-28.00%
9055-800-03-9000-303	DISABILITY INSURANCE	5,544	2,033	3,314	4,744	6,212	5,760	7,200	25.00%
9060-800-03-8010-303	MEDICARE Part B Reimb	1,029,605	1,121,854	1,300,163	1,420,006	1,531,342	1,622,348	1,931,678	19.07%
9060-800-03-9000-303	MEDICAL INS ADM	11,800,375	12,514,738	12,668,535	12,356,868	11,658,347	13,469,100	15,818,228	17.44%
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	6,800	7,366	5,016	6,479	9,030	10,000	10,200	2.00%
9065-800-03-9000-303	HEALTH INS OPT OUT	1,776,157	946,628	1,094,807	1,137,180	1,074,132	1,256,047	1,541,214	22.70%
9070-800-03-9000-303	DENTAL INSURANCE	123,429	150,444	149,840	155,998	132,336	162,615	167,615	3.07%
9075-800-03-9000-303	Union Welfare Trust Benef	741,738	1,063,432	1,120,082	794,508	800,748	874,125	934,375	6.89%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	156,775	175,500	179,146	181,000	184,792	206,000	228,000	10.68%
9089-160-03-9000-303	CLERICAL TERM PAY	29,554	61,280	69,272	40,866	83,015			0.00%
9711-600-03-9000-303	PRINCIPAL	2,980,000	3,190,000	3,270,000	3,350,000	3,435,000	3,535,000	1,850,000	-47.67%
9711-700-03-9000-303	INTEREST	777,970	927,417	825,744	717,719	602,294	483,144	402,844	-16.62%
9720-600-03-9000-303	EPC PRINCIPAL	261,591	268,065	274,700	281,499	288,467	295,607	302,924	2.48%
9720-700-03-9000-303	EPC INTEREST	54,570	48,095	41,460	34,661	27,693	20,554	13,238	-35.59%
9731-600-03-9000-303	BAN PRINCIPAL	85,000			92,977	184,379	234,882	371,975	58.37%
9731-700-03-9000-303	BAN INTEREST	99,722			13,946	16,486	23,489	23,500	0.05%
9760-700-03-9000-303	INTEREST TANS						50,000	50,000	0.00%
9785-600-03-9000-303	PRINCIPAL	580,985	506,880	503,829	360,701	268,419	95,044	48,311	-49.17%
9785-700-03-9000-303	INTEREST	21,818	23,386	20,630	12,872	7,058	2,646	534	-79.82%
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	460,000	535,000	473,749	400,000	450,000	450,000	650,000	44.44%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	106,427	304,000	350,000	146,505	149,857	428,607	450,000	4.99%
9901-960-03-9000-303	Transfer-Debt Srv Fund	1,200,000							0.00%
9950-900-03-9000-303	TFER-CAPITAL FUND	3,165,303	1,750,000	8,530,000	1,750,000		2,380,000	1,550,000	-34.87%
9950-970-03-9000-303	TFER-Repair Reserve						200,000	200,000	0.00%
03 Location	**Subtotal**	**56,120,685**	**55,288,646**	**64,014,347**	**56,011,530**	**57,693,324**	**64,639,588**	**66,333,452**	**2.62%**

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1620-162-04-9000-303	OPER SAL- EH	324,004	324,038	359,827	346,085	385,838	414,984	405,816	-2.21%
1620-200-04-9000-310	OPER EQPT EH	2,077	4,292	13,813	11,112	17,541	10,775	8,850	-17.87%
1620-230-04-9000-310	OPER FURN EH	6,610							0.00%
1620-230-04-9000-401	FURNITURE EH		2,081		2,192	1,844		4,270	****.**%
1620-230-04-9000-999	FURNITURE	1,171							0.00%
1620-423-04-9000-310	FUEL OIL- EH	66,203	92,053	87,361	87,931	91,913	93,774	99,266	5.86%
1620-424-04-9000-310	NATURAL GAS- EH	6,893	10,812	9,234	11,379	12,103	15,825	16,617	5.00%
1620-425-04-9000-310	ELECTRICITY- EH	55,260	70,043	71,971	70,043	76,446	71,444	80,269	12.35%
1620-426-04-9000-310	WATER- EH	2,000	2,192	2,300	2,300	3,646	3,700	3,774	2.00%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,056	1,200	1,153	1,152	1,152	1,200	1,200	0.00%
1620-450-04-9000-310	CUST SUPPLY- EH	39,404	38,278	41,816	44,821	45,478	55,263	55,263	0.00%
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE				12,281				0.00%
1621-430-04-9000-310	MAINT CONT SVCES - EH	10,686	37,967	33,216	24,956	23,517	29,000	29,000	0.00%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE			2,353	5,395	808			0.00%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	7,013	13,955	25,004	18,057	4,617	30,559	30,559	0.00%
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE		320,759		6,680	11,190			0.00%
1670-435-04-9000-311	POSTAGE EH	1,727	1,804	4,147	1,999	3,000	3,000	3,000	0.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,714	4,727	4,800	5,592	2,355	7,200	7,200	0.00%
2020-150-04-9000-303	SUPVSN ADMIN- EH	340,585	352,808	359,734	366,799	375,856	359,823	370,566	2.99%
2020-160-04-9000-303	CLERICAL SAL- EH	106,042	109,051	112,222	69,421	81,396	93,131	95,979	3.06%
2020-161-04-9000-303	SUB SECRETARY EH	1,571	1,239	1,919	11,775	7,679	5,000	6,500	30.00%
2020-166-04-9000-303	PARAS SAL	55,296	82,075	60,360	61,976	63,900	65,950	68,196	3.41%
2020-167-04-9000-303	EH Monitors	85,017	80,114	72,479	74,419	110,105	123,783	159,444	28.81%
2020-230-04-9000-401	SUPVSN FURN EH				751				0.00%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	369	294	59	59		184	184	0.00%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP	368		259	395		1,000	1,000	0.00%
2020-445-04-9000-401	EQPT REPAIR EH	211					200	500	150.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	8,637	5,788	7,361	6,850	5,160	7,935	6,595	-16.89%
2110-120-04-1000-303	TCHR SAL EH ART	94,009	97,923	102,166	109,785	102,428	97,882	97,712	-0.17%
2110-120-04-1100-303	TCHR SAL- EH TECH	132,351	135,315	139,873	113,395				0.00%
2110-120-04-1300-303	TCHR SAL EH ENL	71,038	121,513	128,687	132,474	134,274	136,086	138,616	1.86%
2110-120-04-1800-303	TCHR SAL EH MATH					72,644	147,202	148,918	1.17%
2110-120-04-1900-303	TCHR SAL EH MUSIC	344,197	302,214	292,192	283,668	144,614	252,485	316,498	25.35%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	218,578	188,441	201,858	225,511	295,414	289,601	298,631	3.12%
2110-120-04-2100-303	TCHR SAL EH READING	191,535	118,706	122,728	118,809	79,640	135,586	137,678	1.54%
2110-120-04-2200-303	TCHR SAL SCI EH	137,819	146,349	33,099	143,385		79,272		-100.00%
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	80,722	36,442	25,817	72,981	18,190	80,001	55,470	-30.66%
2110-120-04-4500-303	TCHR SAL- EH G&T	46,014	47,482	49,091	37,069				0.00%
2110-120-04-9000-303	TCHR SAL EH	2,764,565	2,615,980	2,690,905	2,791,275	3,088,488	2,979,276	3,295,928	10.63%
2110-128-04-9000-303	Tchg Asst Elem				27,073	32,144		83,970	****.**%

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2110-132-04-1300-303	TUTORS ENL EH	36,470	33,950	33,945	32,190	32,400			0.00%
2110-132-04-1800-303	TUTORS MATH EH	54,000	61,130	48,824	46,050				0.00%
2110-140-04-9000-303	TCHG SAL SUBS EH	71,082	54,777	34,596	45,807	43,072	55,000	55,000	0.00%
2110-149-04-9000-303	TCHG ASST SUBS EH	20,422	24,450	14,100	14,700	14,500	15,000	15,000	0.00%
2110-200-04-1900-401	TCHG EQPT EH MUSIC					286			0.00%
2110-200-04-2000-309	EQPT EH PHYS ED		7,559			3,156			0.00%
2110-200-04-9000-401	TCHG EQUIP EH			220	2,131				0.00%
2110-230-04-9000-401	TCHG FURN EH	8,966	9,866	34,543	1,276	7,994			0.00%
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE				16,451				0.00%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	1,021	956	442	279		1,500	1,000	-33.33%
2110-445-04-1900-401	MUSIC REPAIRS - EH	351	130	320	126		498	898	80.32%
2110-448-04-9000-401	TCHG FIELD TRIPS EH	12,308	8,226	9,354	4,463		12,566	16,851	34.10%
2110-450-04-1000-401	SUPPLIES EH ART	5,302	5,168	5,493	4,590	480	5,550	5,700	2.70%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH				1,696		1,000	1,000	0.00%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED				485				0.00%
2110-450-04-1800-401	SUPPLIES EH MATH				17		300	2,095	598.33%
2110-450-04-1900-401	SUPPLIES EH MUSIC	2,779	2,763	2,600	1,694	6,170	2,936	1,660	-43.46%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,432	1,654	1,654	1,770	2,221	2,250	2,250	0.00%
2110-450-04-2000-401	TCHG SUP EH PHYS ED						200	200	0.00%
2110-450-04-2100-401	SUPPLIES EH READING	998			452	3,608			0.00%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	1,576	3,403	120	3,336	4,131	5,329	5,475	2.74%
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI	879							0.00%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM		9,048	2,168	4,586		5,026	3,825	-23.90%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	740	2,283	708	1,582		2,610	2,610	0.00%
2110-450-04-9000-401	TCHG CL SUP EH	50,677	53,011	43,199	67,780	39,357	71,857	59,433	-17.29%
2110-450-04-9000-999	MATERIALS & SUPPLIES		484		5,619				0.00%
2110-451-04-1700-401	CONSUM WKBS - EH ELA	17,702	10,267	7,414	4,883	9,847	10,712	18,621	73.83%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	1,621	2,018	1,849	863	1,451	1,451	4,370	201.17%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC					579	768	1,200	56.25%
2110-451-04-2100-401	CONSUM WKBS - EH RDG	1,348	2,214	1,907	965	1,271	1,271	1,203	-5.35%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	12,492	6,326	6,283	7,336	7,711	12,161	17,227	41.66%
2110-459-04-9000-401	CLASSROOM LIBRARIES	11,686	16,740	11,985	7,927	3,461	4,000	5,000	25.00%
2110-459-04-9000-999	LIB BOOKS & SUP		307	4,085					0.00%
2110-480-04-2200-401	TCHG TEXTBK EH SCI						9,162		-100.00%
2110-490-04-9000-401	BOCES SVCS EH						5,905	5,905	0.00%
2250-152-04-2400-303	SPEECH TCHRS- EH	226,589	232,118	239,913	248,157	255,169	261,075	263,219	0.82%
2250-152-04-9000-303	SP ED TCHRS- EH	475,362	460,409	469,413	520,210	529,509	553,579	584,360	5.56%
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	497,745	510,552	550,731	577,764	513,246	605,470	612,475	1.16%
2250-166-04-9000-303	PARAS SAL EH			21,945	22,864	23,452	24,704	25,675	3.93%
2250-200-04-9000-307	SP ED EQUIP EH					1,721			0.00%

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2610-152-04-9000-303	LIB CONTR SAL EH	137,382	129,463	131,187	134,273	138,116	139,972	142,116	1.53%
2610-430-04-9000-401	LIB CONTR EH	507	477	502	528	528	600	600	0.00%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH	11,870		300	174	2,340	5,000	5,000	0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	590	698	1,496	1,028	1,345	1,500	1,000	-33.33%
2610-459-04-9000-401	LIB BOOKS EH	3,787	5,476	5,496	4,057	2,831	6,601	5,700	-13.65%
2610-459-04-9000-999	LIB BOOKS & SUP		1,615						0.00%
2610-460-04-9000-311	LIB COMP SOF EH	2,552	2,589	2,700	5,002	7,565	7,565	7,565	0.00%
2610-490-04-9000-401	LIB BOCES EH	1,500	2,000	1,950		3,000	4,000	4,000	0.00%
2630-460-04-9000-311	STATE AID COMP SOFT EH	5,403	3,000	3,000	1,499	319			0.00%
2630-490-04-1804-311	BOCES COMP SVCES EH			115,073					0.00%
2815-164-04-9000-303	HLTH SVCES NON-INS EH	69,305	72,930	74,089	74,179	79,608	56,475	53,273	-5.67%
2815-450-04-9000-401	HLTH SVCES SUPP EH	823	825	812	825	1,417	2,120	2,120	0.00%
2820-152-04-9000-303	PSYCH SVCES EH	172,914	143,196	117,056	121,092	125,195	132,586	136,677	3.09%
2825-152-04-9000-303	Social Worker Salary			91,974	96,218	104,454	107,561	114,986	6.90%
2850-156-04-6700-401	CLUB STIPENDS	1,435	1,446	1,460	1,033		1,515	1,515	0.00%
2850-157-04-6700-401	CHAP/SUPV NON-ATH						2,450	2,450	0.00%
2850-157-04-6900-401	INTRAMURAL HOURLY	18,535	18,957	19,188	9,227	588	18,980	18,760	-1.16%
2850-450-04-6900-401	SUP & MATERIALS	322	361	109			229	229	0.00%
04 Location	**Subtotal**	**7,148,215**	**7,268,777**	**7,172,007**	**7,397,029**	**7,265,478**	**7,750,155**	**8,235,712**	**6.27%**
1620-162-06-9000-303	OPER SAL- HGTS	311,442	317,207	326,275	333,575	345,187	382,288	419,802	9.81%
1620-200-06-9000-310	OPER EQPT HTS		5,986		41,395	7,607	3,175	2,750	-13.39%
1620-230-06-9000-310	OPER FURN HTS	6,610							0.00%
1620-423-06-9000-310	FUEL OIL- HGTS	3,246	9,000	9,360	6,640		9,547	9,547	0.00%
1620-424-06-9000-310	NATURAL GAS- HGTS	26,843	38,925	29,161	24,074	29,565	39,035	40,987	5.00%
1620-425-06-9000-310	ELECTRICITY- HGTS	55,260	70,043	67,920	70,043	76,446	71,444	80,269	12.35%
1620-426-06-9000-310	WATER- HGTS	1,410	1,265	1,265	1,265	1,095	1,291	1,317	2.01%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,056	1,200	1,153	1,152	1,152	1,200	1,200	0.00%
1620-450-06-9000-310	CUST SUPPLY- HGTS	27,398	28,953	31,237	32,686	39,174	33,546	33,546	0.00%
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE	855		673	795	2,521			0.00%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	72,670	38,522	21,698	51,742	67,277	84,750	84,750	0.00%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE			936	15,163	818			0.00%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	11,240	11,999	12,093	5,915	3,000	17,300	17,300	0.00%
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE				706	7,395			0.00%
1670-435-06-9000-311	POSTAGE HTS	1,103	1,050	1,246	600	1,500	1,500	1,500	0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,550	1,629	1,800	2,609	2,850	2,900	2,900	0.00%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	182,637	339,201	345,805	175,000	177,630	182,914	188,356	2.98%
2020-160-06-9000-303	CLERICAL SAL- HGTS	142,892	144,396	146,946	148,533	108,942	116,838	116,729	-0.09%
2020-161-06-9000-303	SUB SECRETARY HGHTS	416	1,346	1,925	5,089	10,968	3,000	5,000	66.67%
2020-166-06-9000-303	PARAS SAL	52,058	32,583	33,343	34,123	35,061	36,097	37,090	2.75%

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2020-167-06-9000-303	HTS Monitors	94,621	107,002	87,732	107,232	145,730	131,408	155,183	18.09%
2020-230-06-9000-601	SUPVSN FURN HTS		664						0.00%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	59	98	118	59	59	325	325	0.00%
2020-436-06-9000-601	CONTRACT PRINTING HGT	36	38	56	75		150	150	0.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP			267	355	269	2,000	2,000	0.00%
2020-445-06-9000-601	EQPT REPAIR HGT	503	523	544	600	588	625	625	0.00%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	7,740	7,527	10,133	16,031	7,617	8,900	8,900	0.00%
2020-450-06-9000-999	MATERIALS & SUPPLIES				35	615			0.00%
2110-100-06-0800-303	TCHR SAL- PRE-K	26,420	2,862		47,206	17,820	16,956	17,799	4.97%
2110-110-06-0900-303	TCHR SAL- KG	1,113,373	1,384,894	1,277,432	1,394,011	1,425,707	1,454,035	1,492,315	2.63%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	25,998	1,365	1,379	3,860	2,814	3,000	3,000	0.00%
2110-120-06-1000-303	TCHR SAL HGTS ART	94,009	58,754	102,166	85,713	22,478	39,605	48,309	21.98%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	23,007	23,741	24,546	28,349				0.00%
2110-120-06-1300-303	TCHR SAL HGTS ENL	119,972	123,976	125,645	127,876	71,915	75,953	80,224	5.62%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	95,941	97,129	99,849	102,847	117,288	79,256	80,482	1.55%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	228,084	249,601	234,407	239,915	220,054	197,351	199,194	0.93%
2110-120-06-2100-303	TCHR SAL HGTS READING	86,623	25,863	34,716	76,199	26,866	27,230	19,354	-28.92%
2110-120-06-2200-303	TCHR SAL SCI HGTS	25,081			28,449		19,177		-100.00%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS		88,731	93,062	97,273	18,099	63,727	55,470	-12.96%
2110-120-06-9000-303	TCHR SAL HGTS	641,232	656,016	916,152	690,479	711,928	733,754	724,277	-1.29%
2110-128-06-0800-303	Tchg Asst Elem	31,685			7,542	10,040	12,530	12,530	0.00%
2110-128-06-0900-303	Tchg Asst Elem	294,255	372,098	313,145	314,912	223,684	307,712	257,167	-16.43%
2110-128-06-9000-303	Tchg Asst Elem	75,477	16,301		23,447	41,385		26,015	****.**%
2110-132-06-1300-303	TUTORS ENL HTS	31,760	34,130	33,945	30,360	32,850			0.00%
2110-140-06-9000-303	TCHG SAL SUBS HTS	30,908	29,748	43,349	23,335	8,343	35,000	35,000	0.00%
2110-149-06-9000-303	TCHG ASST SUBS HTS	28,450	28,150	37,355	29,800	10,200	30,000	33,000	10.00%
2110-230-06-0900-601	TCHG FURN HTS KG		9,717	5,398	585				0.00%
2110-230-06-9000-601	TCHG FURN HTS	6,382				541	600		-100.00%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	1,667	781	1,813	939	1,127	1,500	1,500	0.00%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	85	85				200	200	0.00%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	5,012	6,955	7,886	5,914	878	11,400	7,600	-33.33%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	476	348		299	281	300	300	0.00%
2110-450-06-0900-601	SUPPLIES HTS KG	5,392	5,379	6,570	6,533	10,699	10,750	9,770	-9.12%
2110-450-06-1000-601	SUPPLIES HTS ART	796	1,208	1,484	1,225	1,040	1,500	1,350	-10.00%
2110-450-06-1100-601	Supplies HTS Computers	197	195	294	298	251	300		-100.00%
2110-450-06-1150-601	SUPPLIES HTS STEAM					293	300	600	100.00%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	701	531	1,081	1,099	426	1,150	1,150	0.00%
2110-450-06-1300-999	MATERIALS & SUPPLIES	101							0.00%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED				541				0.00%
2110-450-06-1400-999	MATERIALS & SUPPLIES					121			0.00%

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2110-450-06-1800-601	SUPPLIES HTS MATH	499	476	421	490	1,500	2,000	1,700	-15.00%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	265	289	294	281	286	300	300	0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,191	1,298	13,992	1,221	1,295	1,750	1,750	0.00%
2110-450-06-2000-999	MATERIALS & SUPPLIES				115				0.00%
2110-450-06-2100-601	SUPPLIES HTS READING	250	237	435	500	346	500	8,500	1600.00%
2110-450-06-2100-999	MATERIALS & SUPPLIES				62				0.00%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE	251	786	792	1,351	1,000	1,150	4,184	263.83%
2110-450-06-9000-601	TCHG SUPPLIES HTS	6,712	6,940	6,985	7,058	11,664	8,210	5,985	-27.10%
2110-450-06-9000-999	MATERIALS & SUPPLIES	65							0.00%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	6,737	3,131	2,680	2,429	2,598	2,703	2,862	5.88%
2110-451-06-9000-601	CONSUM WKBS - HTS				3,430	2,998	3,000	4,000	33.33%
2110-459-06-9000-601	CLASSROOM LIBRARIES	9,274	12,107	9,320	8,266	21,316	11,800	8,300	-29.66%
2110-459-06-9000-999	LIB BOOKS & SUP				158	90			0.00%
2250-152-06-0900-303	Sp Ed K Salary	109,640	113,328	117,142	124,376	128,120	129,876	131,899	1.56%
2250-152-06-2400-303	SPEECH TCHRS- HTS	263,358	249,825	255,587	262,478	271,153	279,114	283,400	1.54%
2250-152-06-9000-303	SP ED TCHRS- HGTS	185,894	185,713	188,169	297,991	293,513	303,257	235,359	-22.39%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT		23,447						0.00%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	312,049	320,499	416,784	396,193	393,835	335,070	368,204	9.89%
2250-166-06-9000-303	PARAS SAL HGTS		15,531						0.00%
2250-230-06-9000-307	SP ED FURN HTS		2,519						0.00%
2610-152-06-9000-303	LIB CONTR SAL HTS	127,057	133,928	135,694	138,494	142,629	144,528	146,723	1.52%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	3,336	4,916	1,603		4,200	5,000	5,000	0.00%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	99	679	298	1,415	252	300	300	0.00%
2610-459-06-9000-601	LIB BOOKS HTS	2,980	2,987	2,990	2,924	2,256	3,900	3,800	-2.56%
2610-459-06-9000-999	LIB BOOKS & SUP	394							0.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	1,100	3,100	2,920		713			0.00%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	74,445	75,588	76,771	77,992	79,608	83,099	84,553	1.75%
2815-200-06-9000-307	HLTH EQUIP HTS				588				0.00%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	3,997	2,650	3,998	4,000	1,082	6,000	6,000	0.00%
2820-152-06-9000-303	PSYCH SVCES HTS	91,683	95,595	99,810	104,094	108,454	112,887	117,637	4.21%
2825-152-06-9000-303	Social Worker Salary	63,450	64,218	65,073	132,920	134,221	138,313	140,440	1.54%
2850-157-06-6700-601	CHAP/SUPV NON-ATH						1,170	1,170	0.00%
2850-157-06-6900-601	INTRAMURAL HOURLY	2,698	6,887	6,336	4,133	1,158	8,816	8,700	-1.32%
06 Location	**Subtotal**	**5,262,153**	**5,704,389**	**5,901,454**	**6,017,457**	**5,654,481**	**5,836,262**	**5,887,598**	**0.88%**
1620-162-07-9000-303	OPER SAL- HH	406,660	377,198	414,428	406,278	417,294	415,370	430,789	3.71%
1620-200-07-9000-310	OPER EQPT HH	18,061	398	2,835	6,340	21,828	13,250	7,650	-42.26%
1620-230-07-9000-310	OPER FURN HH	6,610							0.00%
1620-230-07-9000-701	FURNITURE HH	16,857	7,514	12,113	1,567			8,744	****.**%
1620-230-07-9000-999	FURNITURE				15,814				0.00%

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1620-423-07-9000-310	FUEL OIL- HH	54,449	50,000	51,909	52,000	59,239	55,161	59,574	8.00%
1620-424-07-9000-310	NATURAL GAS- HH	2,092	2,104	1,737	2,251	1,483	4,220	4,431	5.00%
1620-425-07-9000-310	ELECTRICITY- HH	66,300	72,267	72,237	72,267	78,688	84,787	84,787	0.00%
1620-426-07-9000-310	WATER- HH	3,000	3,238	3,800	3,800	5,300	3,876	5,724	47.68%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,056	1,041	1,153	1,152	1,152	1,200	1,200	0.00%
1620-450-07-9000-310	CUST SUPPLY- HH	38,137	47,684	50,090	51,446	53,727	53,725	53,725	0.00%
1620-450-07-9000-701	FURN<500 HH					3,272	3,290	8,273	151.46%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE	855			401	906			0.00%
1621-430-07-9000-310	MAINT CONT SVCES - HH	25,010	4,405	24,602	9,284	9,683	12,000	12,000	0.00%
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE				758	666			0.00%
1621-446-07-9000-310	MAINT-BUILD-HH	13,275	18,461	18,491	28,342	10,272	32,028	32,028	0.00%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE			509	8,027				0.00%
1670-435-07-9000-311	POSTAGE HH	2,151	2,600	2,617	2,019	3,000	3,000	3,000	0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,900	5,900	5,900	3,309	3,096	6,500	6,500	0.00%
2020-150-07-9000-303	SUPVSN ADMIN- HH	312,119	332,367	340,139	330,835	335,550	345,557	332,630	-3.74%
2020-160-07-9000-303	CLERICAL SAL- HH	124,967	128,715	97,648	100,808	105,914	111,187	116,509	4.79%
2020-161-07-9000-303	SUB SECRETARY HH	10,202	7,029	7,134	166	70	5,000	5,000	0.00%
2020-166-07-9000-303	PARAS SAL	23,909	44,165	51,305	53,134	54,998	56,960	59,255	4.03%
2020-167-07-9000-303	HH Monitors	78,783	85,673	83,626	82,119	78,763	132,776	156,550	17.91%
2020-230-07-9000-701	SUPVSN FURN HH	1,255	3,610	1,823					0.00%
2020-230-07-9000-999	FURNITURE	1,662							0.00%
2020-430-07-9000-701	SUPVSN CONTR HH	448	466	484	500		525	525	0.00%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	298	118	118	118	118	136	136	0.00%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	274	150	1,316	315		2,000	2,000	0.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	8,353	9,490	6,183	7,176	8,016	14,736	14,732	-0.03%
2020-450-07-9000-999	MATERIALS & SUPPLIES				128				0.00%
2110-100-07-0800-303	TCHR SAL- PRE-K		50,723	44,070					0.00%
2110-120-07-1000-303	TCHR SAL HH ART	93,620	97,575	101,827	70,349	99,877	95,483	95,522	0.04%
2110-120-07-1100-303	TCHR SAL- HH TECH	140,569	142,207	144,056	103,979				0.00%
2110-120-07-1300-303	TCHR SAL HH ENL	117,822	129,463	131,187	134,273	138,116	139,972	142,116	1.53%
2110-120-07-1800-303	TCHR SAL HH MATH					72,644	72,634	72,634	0.00%
2110-120-07-1900-303	TCHR SAL HH MUSIC	357,617	378,884	346,724	226,814	128,895	218,856	147,068	-32.80%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	281,426	268,324	310,044	270,556	314,556	260,373	241,475	-7.26%
2110-120-07-2100-303	TCHR SAL HH READING	160,188	309,745	250,955	240,330	231,260	234,795	226,658	-3.47%
2110-120-07-2200-303	TCHR SAL SCI HH	124,358	138,065	139,873	113,795		76,706		-100.00%
2110-120-07-4400-303	TCHG SAL PSEN/ AIS	160,359					75,953		-100.00%
2110-120-07-4500-303	TCHR SAL- HH G&T	46,014	47,482	49,091	37,069				0.00%
2110-120-07-9000-303	TCHR SAL HH	2,681,930	2,833,793	2,939,947	2,808,532	3,348,941	3,168,852	3,600,748	13.63%
2110-128-07-0800-303	Tchg Asst Elem		18,974	16,607					0.00%
2110-128-07-9000-303	Tchg Asst Elem	19,645	24,824	12,985	27,073			27,181	****.**%

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2110-132-07-1800-303	TUTORS MATH HH	60,517	58,223	59,045	44,340				0.00%
2110-140-07-9000-303	TCHG SAL SUBS HH	52,844	43,875	44,450	35,332	39,793	52,000	45,000	-13.46%
2110-149-07-9000-303	TCHG ASST SUBS HH	48,150	45,100	42,200	33,100	1,300	40,000	40,000	0.00%
2110-200-07-1000-701	TCHG EQPT HH ART					3,303			0.00%
2110-200-07-2000-309	EQPT HH PHYS ED		2,696						0.00%
2110-200-07-2000-999	EQUIPMENT			6,004					0.00%
2110-200-07-9000-701	TCHG EQPT HH				2,659		14,500	3,000	-79.31%
2110-230-07-9000-701	TCHG FURN HH	5,954	1,564	2,534				2,625	****.**%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	955	2,239	623	359		1,500	1,500	0.00%
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE				20				0.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	1,070	887	1,220	629		1,560	900	-42.31%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	11,459	11,291	11,612	5,134		14,410	15,620	8.40%
2110-448-07-9000-999	FIELD TRIP EXPENSES					385			0.00%
2110-450-07-0800-701	PREK SUPPLIES HH		3,649	1,700					0.00%
2110-450-07-1000-701	SUPPLIES HH ART	4,924	4,641	4,965	5,120	5,019	5,350	5,600	4.67%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	249	219	241	1,250	741	500	500	0.00%
2110-450-07-1800-701	SUPPLIES HH MATH	233	207	222	230		250	250	0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,478	1,348	1,422	825	5,241	1,696	1,748	3.07%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,800	1,395	1,555	1,735	2,101	2,250	2,250	0.00%
2110-450-07-2000-701	TCHG SUP HH PHYS ED	2,994			184		200	200	0.00%
2110-450-07-2100-701	SUPPLIES HH READING	3,135	2,472	1,939	540	8,471	500	1,000	100.00%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	2,230	3,031	2,963	2,687	4,356	12,939	7,095	-45.17%
2110-450-07-2200-999	MATERIALS & SUPPLIES				207				0.00%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM		2,911				1,000	1,000	0.00%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,168	1,318	676	672				0.00%
2110-450-07-9000-701	TCHG SUPPLIES HH	36,323	41,452	28,400	60,263	46,724	45,230	50,103	10.77%
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE	79		4,400	503				0.00%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	27,846	10,117	8,830	25,293	10,063	9,622	7,294	-24.19%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	3,324	3,718	3,455	3,971	4,116	7,081	5,163	-27.09%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	716	716	709	735		1,049	600	-42.80%
2110-451-07-2100-701	CONSUM WKBS - HH RDG					1,947	3,583	6,310	76.11%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	19,563	1,470	1,032	941	99	140		-100.00%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	8,210	5,856	3,643	7,072	5,833	9,177	6,566	-28.45%
2110-459-07-1700-701	Classroom Library	24,109	23,370	1,710	824	1,562	6,250	6,750	8.00%
2110-459-07-1700-999	LIB BOOKS & SUP	649			465				0.00%
2110-459-07-2200-701	Classroom Lib Science	799							0.00%
2110-459-07-9000-701	Class Lib Book of Month	5,161	4,584	4,432		2,094	4,500	4,500	0.00%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS				2,461	3,687	3,973	2,200	-44.63%
2110-480-07-1800-701	TCHG TEXTBK HH MATH					1,279	2,287	1,975	-13.64%
2110-480-07-2100-701	TCHG TEXTBK HH READING	261	386						0.00%

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2110-480-07-2100-999	TEXTS & WBKS	385							0.00%
2110-480-07-9000-701	TCHG REFERENCE HH	2,693	1,176	1,629			1,000	1,000	0.00%
2110-490-07-9000-701	BOCES SVCS HH						5,650	2,000	-64.60%
2250-152-07-2100-303	SP ED Wilson Rdg HH						80,000	80,000	0.00%
2250-152-07-2400-303	SPEECH TCHRS- HH	260,493	206,432	212,144	203,032	211,293	211,165	229,123	8.50%
2250-152-07-9000-303	SP ED TCHRS- HH	364,017	494,426	622,536	499,911	446,202	378,932	395,797	4.45%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	255,505	318,189	395,618	479,484	493,079	476,446	492,204	3.31%
2250-166-07-9000-303	PARAS SAL HH	38,819	38,869	23,702	24,630	25,624			0.00%
2250-200-07-9000-307	SP ED EQPT HH		2,990		4,980				0.00%
2610-152-07-9000-303	LIB CONTR SAL HH	100,078	107,710	111,656	115,661	122,978	126,708	128,698	1.57%
2610-430-07-9000-701	LIB CONTR HH	42							0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH	2,500			1,515	4,136	5,000	5,000	0.00%
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE			2,244					0.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,515	343	316	569	625	635	635	0.00%
2610-459-07-9000-701	LIB BOOKS HH	3,378	4,192	4,271	4,327	4,557	5,200	5,600	7.69%
2610-460-07-9000-311	LIB COMP SOF HH	2,589	2,570	2,700	5,377	7,315	7,315	7,315	0.00%
2630-460-07-9000-311	STATE AID COMP SOFT HH	6,559	3,100	2,975		1,411			0.00%
2630-490-07-1807-311	BOCES COMP SVCES HH			107,837					0.00%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	60,777	62,943	65,291	66,050	73,028	76,204	77,577	1.80%
2815-200-07-9000-307	HLTH EQUIP HH				588		3,600		-100.00%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,780	1,785	533	762	840	981	1,041	6.12%
2820-152-07-9000-303	PSYCH SVCES HH	182,649	119,993	75,573	79,646	83,785	88,005	92,493	5.10%
2825-152-07-9000-303	Social Worker Salary			75,573	79,646	44,825	88,005	88,005	0.00%
2850-156-07-6700-701	CLUB STIPENDS	1,435	1,446	1,460	1,033		1,600	1,600	0.00%
2850-157-07-6700-701	CHAP/SUPV NON-ATH						2,461	2,461	0.00%
2850-157-07-6900-701	INTRAMURAL HOURLY	17,257	17,315	20,016	11,692	7,313	18,067	20,435	13.11%
2850-450-07-6900-701	SUP & MATERIALS	598	1,707	1,910	1,902		2,859	5,859	104.93%
07 Location	**Subtotal**	**7,035,500**	**7,308,573**	**7,707,529**	**7,091,480**	**7,262,449**	**7,522,288**	**7,815,756**	**3.90%**
1620-162-08-9000-303	OPER SAL- HS	747,454	787,507	830,264	799,488	852,896	872,311	988,104	13.27%
1620-200-08-9000-310	OPER EQPT HS	16,407	19,642	8,336	25,763	27,855	24,600	19,000	-22.76%
1620-200-08-9000-801	EQUIPMENT HS		24,740						0.00%
1620-230-08-9000-801	FURNITURE HS		11,168			12,451		10,130	****.**%
1620-230-08-9000-999	FURNITURE	434							0.00%
1620-423-08-9000-310	FUEL OIL- HS	20,362	25,000	19,720	26,000	3,395	27,580	27,580	0.00%
1620-424-08-9000-310	NATURAL GAS- HS	90,221	131,989	130,521	88,565	98,978	139,260	146,223	5.00%
1620-425-08-9000-310	ELECTRICITY- HS	318,240	326,881	246,861	346,367	378,587	353,294	397,517	12.52%
1620-426-08-9000-310	WATER- HS	6,342	7,185	11,500	11,500	13,574	11,730	13,846	18.04%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,056	1,013	1,153	1,152	1,152	1,200	1,200	0.00%
1620-450-08-9000-310	CUST SUPPLY- HS	63,226	71,764	79,227	82,624	43,606	82,137	82,137	0.00%

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1620-450-08-9000-999	CARRY OVER ENCUMBRANCE	855			182	2,678			0.00%
1621-162-08-9000-303	MAINT SAL- HS	14,965							0.00%
1621-430-08-9000-309	CONT SVCES - HS Gym	1,085			1,500		1,500		-100.00%
1621-430-08-9000-310	MAINT CONT SVCES - HS	95,878	29,913	121,742	39,561	183,192	104,500	104,500	0.00%
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE			6,483	3,435	1,913			0.00%
1621-446-08-9000-310	MAINT-BUILDING-HS	53,310	94,844	117,970	79,949	28,744	88,740	88,740	0.00%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE			18,062		62,629			0.00%
1621-447-08-9000-310	MAINT-GROUNDS-HS		59,720						0.00%
1670-435-08-6800-309	POSTAGE ATHLETICS				2,047				0.00%
1670-435-08-9000-311	POSTAGE HS	7,072	7,671	12,880	7,000	10,000	9,000	9,000	0.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	16,000	6,996	7,000	11,769	11,781	11,800	11,800	0.00%
2020-150-08-1200-303	ADMIN SAL	59,221	61,038	62,870	63,801	64,676	66,993	68,178	1.77%
2020-150-08-1800-303	ADMIN SAL	58,868	59,795	62,246	63,471	64,345	66,876	68,264	2.08%
2020-150-08-2200-303	ADMIN SAL	58,794	60,970	51,379	58,120	58,834	60,599	62,417	3.00%
2020-150-08-2300-303	ADMIN SAL	58,830	61,607	62,807	64,031	64,904	66,834	68,820	2.97%
2020-150-08-2600-303	ADMIN SAL	51,335	54,640	48,438	62,200	63,036	64,928	66,876	3.00%
2020-150-08-9000-303	SUPVSN ADMIN- HS	673,562	697,319	711,987	725,925	687,343	723,408	744,994	2.98%
2020-160-08-9000-303	CLERICAL SAL- HS	227,860	196,212	220,123	224,922	234,662	252,012	260,458	3.35%
2020-161-08-9000-303	SUB SECRETARY HS	16,560	13,151	12,513	3,894	3,175	10,000	8,000	-20.00%
2020-166-08-9000-303	PARAS SAL	244,741	283,093	284,595	290,437	280,194	294,081	275,486	-6.32%
2020-167-08-9000-303	HS Monitors			62				24,250	****.**%
2020-230-08-9000-801	SUPVSN FURN HS			18,000		6,657			0.00%
2020-230-08-9000-999	FURNITURE			6,446					0.00%
2020-430-08-9000-801	SUPVSN CONTR HS						1,250		-100.00%
2020-433-08-9000-801	SUPVSN MEMB DUES HS	760	760	903	1,403	1,153	1,875	1,875	0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	4,265	3,973	3,973	3,910	3,260	3,323	3,323	0.00%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	978	2,482	409	683		1,850	4,000	116.22%
2020-440-08-9000-999	TRAVEL AND CONF EXP					175			0.00%
2020-445-08-9000-801	EQPT REPAIR HS	2,581	194				5,625	5,625	0.00%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	23,027	23,640	20,837	20,903	14,260	22,150	22,150	0.00%
2020-450-08-9000-999	MATERIALS & SUPPLIES	2,458		1,387					0.00%
2020-459-08-9000-801	BOOKS & REFERENCE	300							0.00%
2110-130-08-1000-303	TCHR SAL HS ART	465,845	474,102	489,290	511,708	395,945	409,695	421,658	2.92%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,259,691	1,384,840	1,329,615	1,355,732	1,267,496	1,289,317	1,397,464	8.39%
2110-130-08-1300-303	TCHR SAL HS ENL	117,590	120,515	124,925	130,869	78,488	82,594	86,953	5.28%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	148,837	151,792	163,772	156,032	186,301	179,748	169,452	-5.73%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,263,278	1,316,483	1,244,249	1,302,580	1,305,892	1,385,406	1,418,229	2.37%
2110-130-08-1900-303	TCHR SAL HS MUSIC	294,864	261,145	285,257	296,098	305,604	318,084	329,155	3.48%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	458,267	463,001	503,874	619,727	489,397	506,913	557,761	10.03%
2110-130-08-2100-303	TCHR SAL HS READING				37,724	30,727	31,500	31,500	0.00%

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2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,731,405	1,748,625	1,777,483	1,759,192	1,677,493	1,683,022	1,687,033	0.24%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,483,843	1,513,903	1,453,539	1,533,375	1,482,761	1,520,450	1,681,789	10.61%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	997,468	1,023,473	996,777	1,075,695	1,047,163	1,107,684	1,162,725	4.97%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	177,921	182,342	178,835	209,981	270,182	325,187	364,613	12.12%
2110-130-08-3000-303	TCHR SAL- 21st Cent	193,397	148,034	273,585	257,171	283,881	293,118	348,710	18.97%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	81,770	56,268	57,002	58,161	67,666	45,315	61,331	35.34%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	199,534	211,655	313,537	347,798	361,950	367,059	241,094	-34.32%
2110-132-08-1300-303	TUTORS ENL HS	66,500	65,429	65,338	5,475				0.00%
2110-138-08-1100-303	Tchg Asst Secondary	41,462	42,401	42,451	42,501		28,000	28,000	0.00%
2110-138-08-6600-303	Tchg Asst Secondary	26,233	27,073	27,895	28,724	29,634	30,703	31,952	4.07%
2110-138-08-9000-303	Tchg Asst Secondary	38,766	40,154						0.00%
2110-140-08-9000-303	TCHG SAL SUBS HS	112,329	96,115	102,259	132,829	125,934	95,000	130,000	36.84%
2110-149-08-9000-303	TCHG ASST SUBS HS	10,800	583	4,550	2,050	7,850	2,000	5,000	150.00%
2110-200-08-1000-801	TCHG EQPT HS ART	2,050	1,811	4,835	2,587	4,820		3,474	****.**%
2110-200-08-1800-801	TCHG EQPT HS MATH		4,485		1,933		5,174	5,174	0.00%
2110-200-08-1900-801	TCHG EQPT HS MUSIC		11,811						0.00%
2110-200-08-1900-999	EQUIPMENT	1,214							0.00%
2110-200-08-1910-801	TCHG EQPT HS BAND	3,860		3,608	3,429	5,941	4,638	4,638	0.00%
2110-200-08-1920-801	TCHG EQPT HS ORCH	12,589						7,000	****.**%
2110-200-08-2000-309	EQPT HS PHYS ED		3,905		10,000			4,500	****.**%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	6,336	6,903	2,996		7,572	111,681	9,920	-91.12%
2110-200-08-2200-999	EQUIPMENT					17,061			0.00%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN				1,612				0.00%
2110-200-08-3000-801	TCHG EQUIP - STEM	691	9,026	1,575					0.00%
2110-230-08-1800-801	TCHG FURN HS MATH				3,450				0.00%
2110-230-08-2200-801	TCHG FURN HS SCIENCE		395		516		756	7,498	891.80%
2110-230-08-2200-999	FURNITURE					6,150			0.00%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI				1,798				0.00%
2110-230-08-2600-801	TCHG FURN - WRLD LAN				500	3,280			0.00%
2110-230-08-6600-801	FURNITURE HILLTOP	2,714				1,474		1,600	****.**%
2110-430-08-1910-801	TCHG HS CONTR BAND	4,709							0.00%
2110-430-08-2200-801	CONTRACTED SVCS			1,959	160		2,000	2,000	0.00%
2110-430-08-2200-999	CONTRACTED SVCS					4,015			0.00%
2110-430-08-6200-801	CONTR HS COMMENCEME	21,228	21,677	23,587	14,990	9,182	25,000	25,000	0.00%
2110-430-08-6200-999	CONTRACTED SVCS	2,462				661			0.00%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND			3,000	3,000	3,000	3,000	3,000	0.00%
2110-430-08-9000-801	TCHG HS CONTR		2,902	3,717	2,369	500	4,500	14,000	211.11%
2110-432-08-2800-801	Testing Fees AP Exams	98,831	113,000	112,355	89,930	93,439	113,000	132,000	16.81%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH	3,704					150	150	0.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL	3,704					300	300	0.00%

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2110-433-08-9000-801	TCHG MEMB DUES HS		9,151	8,534	8,926	8,275	19,867	16,977	-14.55%
2110-440-08-2800-801	TRAV CONF WKSHP AP	900					2,000	2,000	0.00%
2110-440-08-2800-999	CARRY OVER ENCUMBRANCE	1,850							0.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM	1,285	1,662		1,138		5,850	5,850	0.00%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP	8,127	13,441	6,385	8,301	1,368	12,240	13,000	6.21%
2110-440-08-9000-999	TRAVEL AND CONF EXP	2,782		4,190	1,552				0.00%
2110-445-08-1000-801	EQPT REPAIRS - HS ART		495	1,175			1,000	1,000	0.00%
2110-445-08-1900-801	MUSIC REPAIRS - HS		2,849						0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND	1,452		1,810	1,878		1,500	1,500	0.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH	1,613		1,782			1,500	1,500	0.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL			1,176	295		1,500	1,500	0.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS	928		798	1,624	1,744	1,998	1,998	0.00%
2110-445-08-2200-999	EQPT REPAIRS			928					0.00%
2110-448-08-1000-801	FIELD TRIP EXP- ART					35	3,000		-100.00%
2110-448-08-1300-801	FIELD TRIPS - ENL	400	362	55					0.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math		105	171			300	300	0.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC		3,764				7,500	5,500	-26.67%
2110-448-08-1910-801	FIELD TRIP EXP- BAND	555							0.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH	941		2,366	3,202	440			0.00%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL	4,589		2,000	600		600	600	0.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	1,891	4,039	3,679	1,292	200	7,282	10,030	37.74%
2110-448-08-2300-801	FIELD TRIP EXP- Social St	54	1,000	1,000	788	400	1,100	1,100	0.00%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE						400	400	0.00%
2110-448-08-2700-801	FIELD TRIP EXP- Business		255	270		225	270	270	0.00%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	9,036	6,010	11,530		2,385	19,395	19,395	0.00%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	2,422	3,976	2,969	2,360		4,000	4,000	0.00%
2110-448-08-9000-801	TCHG FIELD TRIPS HS		8,614	3,142	247				0.00%
2110-450-08-1000-801	SUPPLIES HS ART	25,914	26,137	22,240	25,535	20,336	23,256	22,756	-2.15%
2110-450-08-1000-999	MATERIALS & SUPPLIES					202			0.00%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	4,003	1,641	1,551	632	1,742	2,872	2,872	0.00%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS		1,163	1,300			300	300	0.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	868	2,405	954	892	1,141	2,000	2,000	0.00%
2110-450-08-1400-999	MATERIALS & SUPPLIES					772			0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	3,872	3,756	3,870	3,422	2,375	3,915	3,915	0.00%
2110-450-08-1800-999	MATERIALS & SUPPLIES				913				0.00%
2110-450-08-1900-801	TCHG SUP HS MUSIC		12,070				3,198	3,198	0.00%
2110-450-08-1910-801	TCHG SUP HS BAND	3,075		4,117	5,000	3,879	4,500	4,500	0.00%
2110-450-08-1920-801	TCHG SUP HS ORCH	3,189		2,999	2,271	2,306	3,000	3,000	0.00%
2110-450-08-1920-999	MATERIALS & SUPPLIES					505			0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL	8,692		2,182	1,896	1,028	3,000	3,000	0.00%

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2110-450-08-1930-999	MATERIALS & SUPPLIES				515				0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,948	2,053	2,732	2,949	2,897	3,450	3,450	0.00%
2110-450-08-2000-999	MATERIALS & SUPPLIES					10			0.00%
2110-450-08-2100-801	TCHG SUP HS READING	800	253				823	823	0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	33,546	33,616	28,181	34,390	27,935	35,603	26,103	-26.68%
2110-450-08-2200-999	MATERIALS & SUPPLIES					272			0.00%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	6,427	6,299	5,722	4,761	715	6,846	5,841	-14.68%
2110-450-08-2300-999	MATERIALS & SUPPLIES				419				0.00%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	2,844	2,790	5,439	2,689	2,251	2,872	2,872	0.00%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	439	260	352	407	703	680	680	0.00%
2110-450-08-2800-801	MATLS & SUPPLIES AP	3,535	2,853	2,276	1,909		2,500		-100.00%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM	6,753	9,416	8,515	5,196	5,000	5,000	5,000	0.00%
2110-450-08-3000-999	MATERIALS & SUPPLIES			3,598	432				0.00%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	1,217	3,265	947	611	1,062	1,500	1,500	0.00%
2110-450-08-6100-999	MATERIALS & SUPPLIES			991	54				0.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	580	1,218	500	1,333	282	2,000	2,000	0.00%
2110-450-08-6600-999	MATERIALS & SUPPLIES			572		583			0.00%
2110-450-08-9000-801	TCHG SUPPLIES HS	13,135	3,875	6,319	5,969	3,834	6,319	5,319	-15.83%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	2,400	4,115	4,046	3,442		5,046	5,046	0.00%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	148	2,052	1,945			618	618	0.00%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	1,300	2,750	2,000	1,500		1,500	1,500	0.00%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH				1,298		1,520	1,520	0.00%
2110-451-08-1920-999	CONSUMABLE WBKS					1,526			0.00%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	8,227	7,027	7,653	4,327	9,927	17,504		-100.00%
2110-451-08-2200-999	CONSUMABLE WBKS					1,530			0.00%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	2,894	5,530	4,373	1,199	1,169	4,304	5,178	20.31%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	12,656	29,990	1,440	11,151	3,498	18,191	6,119	-66.36%
2110-451-08-2700-801	TCHG WKBS BUSINESS		1,984	484	878	1,795	4,544	4,544	0.00%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP	554	519			290	750	750	0.00%
2110-451-08-6600-999	CONSUMABLE WBKS					1,015			0.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	6,399	6,743		7,522	1,256	8,455	8,455	0.00%
2110-480-08-1300-801	TCHG TEXT ELL HS	725	1,091						0.00%
2110-480-08-1800-801	TCHG TEXTBK HS MATH	5,755					1,500	1,500	0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE						2,488	2,971	19.41%
2110-480-08-2200-999	TEXTS & WBKS					1,965			0.00%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	10,959	5,250		3,235	7,469			0.00%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN		147		1,925		550	550	0.00%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED		450			450			0.00%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP	2,908			47	279	500	500	0.00%
2110-480-08-6600-999	TEXTS & WBKS			1,500		699			0.00%

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2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS				5,862	5,499	6,666	5,499	-17.51%
2110-490-08-5600-308	BOCES CULT ARTS PGM	77,892	41,410	71,230		75,625	75,625	75,625	0.00%
2110-490-08-5700-801	BOCES ARTS IN ED	4,900			33,808	17,200	15,500	21,500	38.71%
2110-490-08-9000-308	BOCES PROGS OTHER	8,723	9,098						0.00%
2110-490-08-9000-801	BOCES PROGS OTHER							15,925	****.**%
2250-152-08-2400-303	SPEECH TCHRS- HS	107,290	129,463	131,187	134,273	138,116	139,972	142,116	1.53%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	133,357	129,463	138,479	140,686	144,262	140,472	142,616	1.53%
2250-152-08-9000-303	SP ED TCHRS- HS	1,239,248	1,156,381	1,072,730	1,321,594	1,374,303	1,350,276	1,391,031	3.02%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	532,799	555,450	589,429	634,670	637,446	735,628	720,154	-2.10%
2250-166-08-9000-303	PARAS SAL HS	17,290	22,864					27,506	****.**%
2250-230-08-9000-307	SP ED FURN HS						200		-100.00%
2280-490-08-5400-308	BOCES OCC ED	102,519	113,931	110,780	181,832	53,122	178,122	178,122	0.00%
2330-490-08-5500-308	BOCES SUMMER SCH	66,598	58,255	60,029	71,664	23,279	65,000	50,000	-23.08%
2610-152-08-9000-303	LIB CONTR SAL HS	133,708	142,207	76,222	82,955	87,134	91,396	95,898	4.93%
2610-158-08-9000-303	TCHR ASST SAL				27,073	27,951	28,810	29,693	3.06%
2610-166-08-9000-303	PARAS SAL HS	28,065	28,654	22,954					0.00%
2610-200-08-9000-801	LIB & AV EQUIP HS					1,297			0.00%
2610-430-08-9000-801	LIB CONTR HS		780	827	836	2,396	2,500	2,580	3.20%
2610-433-08-9000-801	LIB MEMB HS	1,750	1,750	1,780	1,810	71	300	350	16.67%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	628	1,050	4,443	6,316	5,490	7,000	7,000	0.00%
2610-443-08-9000-999	CARRY OVER ENCUMBRANCE			4,471					0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	730	488	1,249	1,250	526	1,400	1,400	0.00%
2610-459-08-9000-801	LIB BOOKS HS	8,155	7,115	7,792	8,201	10,723	10,105	11,500	13.81%
2610-459-08-9000-999	LIB BOOKS & SUP					828			0.00%
2610-460-08-9000-311	LIB SOFTWARE HS	7,381	10,679	11,109	12,710	14,115	23,115	24,160	4.52%
2630-158-08-9000-303	TCHR ASST SAL HS					13,428	27,979	27,979	0.00%
2630-460-08-9000-311	STATE AID COMP SOFT HS	15,125	12,681	12,681	14,054	14,807	6,756	6,756	0.00%
2630-490-08-1808-311	BOCES COMP SVCES HS			211,541					0.00%
2810-152-08-9000-303	GUIDANCE HS SAL	806,101	837,661	850,385	928,533	958,089	986,455	939,095	-4.80%
2810-157-08-9000-308	GUID PROG CHAP & SUP	15,325	10,414	9,560	4,799	17,557	8,000	10,000	25.00%
2810-160-08-9000-303	GUID NON-INST HS	216,391	220,120	192,272	200,386	207,272	212,332	218,411	2.86%
2810-230-08-9000-308	GUID FURN HS	3,582		2,577					0.00%
2810-430-08-9000-308	GUID CONTR HS	4,012	1,845	1,645	895		3,845	4,095	6.50%
2810-433-08-9000-308	GUID MEMB DUES HS	475	540	490	619	684	1,173	1,339	14.15%
2810-436-08-9000-308	GUID PRINTING HS	168	250	42					0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	823	5,177	6,952	6,265		10,500	9,150	-12.86%
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE				927				0.00%
2810-448-08-4800-308	BTG FIELD TRIPS							1,500	****.**%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	860			329				0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	1,934	2,009	2,190	1,480	2,734	2,000	3,500	75.00%

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2810-459-08-9000-308	GUID LIBRARY BKS & MATS	267	368	497		373	900	900	0.00%
2810-474-08-9000-308	Contract Home Instruction	43,570	24,694	49,461	43,735	55,000	45,000	52,500	16.67%
2810-490-08-9000-308	GUID BOCES COMP S	3,931	5,491	10,159	12,379	17,873	12,600	16,200	28.57%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	47,834	49,325	51,156	51,395	55,105	57,178	59,442	3.96%
2815-200-08-9000-307	HLTH EQUIP HS			528	588		3,600		-100.00%
2815-230-08-9000-307	HLTH SVCES FURN HS						1,150		-100.00%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	2,126	2,126	2,544	2,691	1,767	3,994	4,094	2.50%
2820-152-08-6600-303	PSYCH SVCES Hilltop	69,741	72,850	76,212	79,630	83,099	86,665	90,669	4.62%
2820-152-08-9000-303	PSYCH SVCES HS	80,716	84,571	135,356	133,286	192,170	200,855	108,852	-45.81%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	50,760	51,374	52,058					0.00%
2825-152-08-9000-303	SOC WORKERS CERT	149,148	150,909	154,267	142,744	148,413	90,000	83,585	-7.13%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP						1,000	1,000	0.00%
2850-156-08-6500-801	MARCH BAND STIPENDS	29,612	29,824	29,085	32,274	32,173	39,262	56,354	43.53%
2850-156-08-6700-801	CLUB STIPENDS	166,475	170,802	182,208	153,547	183,867	190,691	193,062	1.24%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	34,390	62,262	37,114	70,909	4,200	86,050	82,000	-4.71%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	61,775	59,567	69,559	35,905	27,620	63,000	63,000	0.00%
2850-157-08-6900-309	INTRAMURAL HOURLY	4,389	3,591	2,552	1,243	4,204	6,900	6,958	0.84%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	18,299	8,120					6,000	****.**%
2850-429-08-6500-801	UNIFORMS			3,500	3,500	4,000	4,000	8,000	100.00%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND	6,500	4,200	4,750	4,627		5,250	5,250	0.00%
2850-430-08-6700-801	CO-CURR CONTR HS	13,693	13,354	10,492	11,181	1,987	17,000	14,300	-15.88%
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE					461			0.00%
2850-430-08-7000-801	CONTR HS Theatre Arts	23,506	13,498	15,965	9,551	7,481	16,300	16,300	0.00%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	500	550	600	600		600	600	0.00%
2850-433-08-6700-801	CO-CURR MEMB	10,156	9,669	11,840	12,515	13,082	26,163	26,163	0.00%
2850-433-08-7000-801	MEMB HSTheatre Arts				92	490	1,500	1,500	0.00%
2850-440-08-6500-801	M BAND TRAV CONF WKSHP					425	500	500	0.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS	1,499					1,500	1,500	0.00%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND	19,234	42,422	25,000	48,572		62,000	59,500	-4.03%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	64,476	59,080	72,473	40,231	16,191	65,000	72,500	11.54%
2850-448-08-6700-999	FIELD TRIP EXPENSES				33				0.00%
2850-450-08-6500-801	Marching Band Supplies HS	7,000	7,090	12,452	15,128	16,048	11,820	20,000	69.20%
2850-450-08-6500-999	MATERIALS & SUPPLIES					625			0.00%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	10,451	8,075	11,214	8,470	6,431	11,000	7,500	-31.82%
2850-450-08-6700-999	MATERIALS & SUPPLIES					1,356			0.00%
2850-450-08-7000-801	SUPP HSTheatre Arts	3,783	3,819	4,450	6,040	7,142	7,600	4,300	-43.42%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	81,472	88,069	87,646	66,557	54,439	112,515	113,669	1.03%
2855-156-08-6800-309	COACH STIPENDS - HS	392,702	410,959	432,687	305,937	387,780	503,338	515,378	2.39%
2855-200-08-6800-309	INTER-SCH EQUIP HS	36,380	38,647	17,479	15,358	41,444	33,000	9,500	-71.21%
2855-200-08-6800-999	EQUIPMENT			3,561	13,854				0.00%

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2855-230-08-6800-309	INTER-SCH FURN HS				7,167				0.00%
2855-230-08-6800-999	FURNITURE					3,581			0.00%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	21,285	26,522	16,798	18,911	17,205	19,505	29,730	52.42%
2855-429-08-6800-999	UNIFORMS				8,765	4,277			0.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	46,155	39,764	50,792	29,198	35,210	53,515	53,215	-0.56%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE			6,446	157	7,389			0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	3,368	4,444	5,820	2,017	585	8,000	8,000	0.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE					300			0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	35,330	35,980	35,884	26,418	27,419	40,059	42,480	6.04%
2855-445-08-6800-309	INTER SCH HS EQPT REP	2,565	5,300	2,372	2,890	851	5,000		-100.00%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	16,836	16,888	19,337	11,791	2,004	15,000	15,000	0.00%
2855-448-08-6800-999	FIELD TRIP EXPENSES				371				0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	60,401	65,195	44,694	66,250	64,391	59,750	57,750	-3.35%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE				9,487	5,170			0.00%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	70,159	83,197	53,887	88,969	78,695	97,346	98,591	1.28%
08 Location	**Subtotal**	**17,712,839**	**18,117,527**	**18,353,258**	**18,700,010**	**18,425,611**	**19,810,089**	**20,354,808**	**2.75%**
1620-162-09-9000-303	OPER SAL- MS	493,313	510,679	478,016	556,037	619,109	654,161	605,083	-7.50%
1620-200-09-9000-310	OPER EQPT MS	2,212	1,195	2,243	10,383	25,294	12,050	7,000	-41.91%
1620-200-09-9000-901	EQUIPMENT MS		6,347						0.00%
1620-200-09-9000-999	EQUIPMENT	1,868				393			0.00%
1620-230-09-9000-901	FURNITURE MS	6,540	4,675	4,319					0.00%
1620-230-09-9000-999	FURNITURE	4,672							0.00%
1620-423-09-9000-310	FUEL OIL- MS	9,739	19,709		10,757		21,216	21,216	0.00%
1620-424-09-9000-310	NATURAL GAS- MS	24,651	54,331	58,526	42,169	42,486	63,300	66,465	5.00%
1620-425-09-9000-310	ELECTRICITY- MS	147,937	152,111	180,111	180,111	196,573	183,713	206,402	12.35%
1620-426-09-9000-310	WATER- MS	6,161	7,186	2,700	2,386	3,837	5,000	3,609	-27.82%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,057	1,014	1,153	1,152	1,152	1,200	1,200	0.00%
1620-450-09-9000-310	CUST SUPPLY- MS	36,979	58,682	64,878	65,106	38,179	67,966	67,966	0.00%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE	918		79	592	3,385			0.00%
1621-430-09-9000-309	CONT SVCES - MS Gym	2,474			1,500		1,500		-100.00%
1621-430-09-9000-310	MAINT CONT SVCES - MS	23,347	112,601	23,080	27,687	62,349	33,100	33,100	0.00%
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE				786	3,180			0.00%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	36,072	43,213	28,000	47,709	52,970	57,120	57,120	0.00%
1621-446-09-9000-999	BLDG SUP & REPS	2,850			23,417	6,120			0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS		59,910						0.00%
1670-435-09-9000-311	POSTAGE MS	4,716	5,280	5,463	6,002	7,000	7,000	7,000	0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	13,500	4,413	4,500	6,804	3,579	8,300	8,300	0.00%
2020-150-09-1200-303	ADMIN SAL	59,221	61,670	62,870	63,801	64,676	66,993	68,178	1.77%
2020-150-09-1800-303	ADMIN SAL	58,868	61,046	62,246	63,471	64,345	66,876	68,264	2.08%

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2020-150-09-2200-303	ADMIN SAL	58,794	60,970	51,379	58,120	58,834	60,599	62,417	3.00%
2020-150-09-2300-303	ADMIN SAL	58,830	61,607	62,807	64,031	64,904	66,834	68,820	2.97%
2020-150-09-2600-303	ADMIN SAL	51,335	54,640	48,438	62,200	63,036	64,928	66,876	3.00%
2020-150-09-9000-303	SUPVSN ADMIN- MS	497,332	513,108	506,499	520,717	514,701	530,089	547,440	3.27%
2020-160-09-9000-303	CLERICAL SAL- MS	148,266	193,455	158,646	168,393	175,555	190,325	197,143	3.58%
2020-161-09-9000-303	SUB SECRETARY MS	14,302	22,535	25,470	16,092	10,729	20,000	20,000	0.00%
2020-166-09-9000-303	PARAS SAL	51,373	92,988	44,287	52,137	59,301	61,234	63,211	3.23%
2020-167-09-9000-303	MS Monitors	36,317	47,596	43,694	31,980	43,038	59,436	59,436	0.00%
2020-200-09-9000-901	SUPVSN EQPT MS	1,786	2,781	1,353		6,275	1,356	1,500	10.62%
2020-230-09-9000-901	SUPVSN FURN MS	8,704	1,500	2,036		926	7,050	9,500	34.75%
2020-433-09-9000-901	SUPVSN MEMB DUES MS	314	489		300	250	600	600	0.00%
2020-433-09-9000-999	MEMBERSHIP DUES				239				0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP	2,620	4,413	1,418	1,448		3,000	3,000	0.00%
2020-440-09-9000-999	TRAVEL AND CONF EXP				985				0.00%
2020-445-09-9000-901	EQPT REPAIR MS						200	200	0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	23,038	23,500	22,640	15,895	21,392	23,500	23,000	-2.13%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE	512							0.00%
2110-120-09-1000-303	TCHR SAL MS ART		34,635	58,975	106,196	110,883	114,948	119,344	3.82%
2110-120-09-1200-303	TCHR SAL MS ELA	368,370	258,926	262,374	267,747	273,732	279,444	283,732	1.53%
2110-120-09-1800-303	TCHR SAL MS MATH	289,586	269,556	271,060	276,992	125,182	111,978	113,693	1.53%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	138,055	139,674	141,498					0.00%
2110-120-09-2300-303	TCHR SAL MS SS	249,691	252,140	256,118	261,920	267,010	272,905	277,111	1.54%
2110-130-09-1000-303	TCHR SAL MS ART	335,520	298,095	209,899	214,357	205,924	209,708	212,924	1.53%
2110-130-09-1100-303	TCHR SAL- MS COMP	175,585	133,678						0.00%
2110-130-09-1200-303	TCHR SAL- MS ENG	695,910	769,986	774,863	722,001	754,011	826,525	944,310	14.25%
2110-130-09-1300-303	TCHR SAL MS ENL	139,700	118,706	122,728	129,974	133,774	135,586	137,677	1.54%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	116,625	95,476	104,073	109,785	158,257	170,405	184,855	8.48%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	176,272	160,614	167,139	161,838	219,107	226,874	233,402	2.88%
2110-130-09-1600-303	TCHR SAL - MS TECH	134,283	118,772	170,359	153,202	164,782	167,819	172,072	2.53%
2110-130-09-1800-303	TCHR SAL- MS MATH	666,907	615,499	711,294	708,895	850,341	878,665	904,906	2.99%
2110-130-09-1900-303	TCHR SAL MS MUSIC	348,946	362,841	347,358	363,329	368,385	376,325	309,921	-17.65%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	386,619	390,361	413,413	429,402	412,878	422,211	432,788	2.51%
2110-130-09-2100-303	TCHR SAL MS READING	137,819	142,207	144,056	133,942	141,501	146,912	109,631	-25.38%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	765,597	713,321	726,304	802,778	778,895	811,625	844,364	4.03%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	546,236	592,875	548,706	583,835	576,920	593,736	531,808	-10.43%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	713,460	690,049	691,986	724,316	738,214	780,654	822,754	5.39%
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED					30,727	31,500	45,995	46.02%
2110-130-09-3000-303	TCHR SAL- 21st Cent	177,646	185,310	291,979	346,895	363,508	378,665	428,482	13.16%
2110-138-09-9000-303	Tchg Asst Secondary	175,638	149,474	182,473	147,377	38,944	39,988	71,792	79.53%
2110-140-09-9000-303	TCHG SAL SUBS MS	134,441	123,668	99,491	79,490	85,201	130,000	125,000	-3.85%

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Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
2110-149-09-9000-303	TCHG ASST SUBS MS	20,870	16,400	30,100	14,720	15,580	20,000	20,000	0.00%
2110-200-09-1000-901	TCHG EQPT MS ART		1,525						0.00%
2110-200-09-1500-901	EQPT- HOME ECON	349				685	495		-100.00%
2110-200-09-1600-901	TCHG EQPT MS TECH	1,264							0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC	658				1,685	1,600	1,000	-37.50%
2110-200-09-2000-309	EQPT MS PHYS ED		5,629	2,047	9,833				0.00%
2110-200-09-2000-999	EQUIPMENT			4,276		10,367			0.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE	5,832			6,312				0.00%
2110-200-09-2200-999	EQUIPMENT					9,162			0.00%
2110-200-09-2300-901	TCHG EQPT MS SOC STUD						375	695	85.33%
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		557	444					0.00%
2110-230-09-1500-901	TCHG FURN MS H & C	211	385						0.00%
2110-230-09-1800-901	TCHG FURN MS Math			14,864					0.00%
2110-230-09-1900-901	TCHG FURN MS MUSIC		3,750	931					0.00%
2110-230-09-2200-901	TCHG FURN MS SCIENCE						684		-100.00%
2110-230-09-2300-901	TCHG FURN MS Soc Studies	485						1,400	****.**%
2110-230-09-2600-901	TCHG FURN - WRLD LAN						1,750	735	-58.00%
2110-230-09-9000-901	TCHG FURN - MS	549	1,342						0.00%
2110-430-09-6200-901	MS GRADUATION CONTR	7,672	8,034	9,853	1,683	5,125	11,000	13,000	18.18%
2110-430-09-9000-901	CONTRACTED SVCS- MS						1,000	2,000	100.00%
2110-433-09-9000-901	TCHG MEMB DUES MS		230	1,870	1,003	421	9,050	15,893	75.61%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM	160	566		737		5,850	5,850	0.00%
2110-440-09-3000-999	TRAVEL AND CONF EXP			1,200					0.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP	3,230	2,465	5,964	3,608	1,395	11,070	11,070	0.00%
2110-440-09-9000-999	TRAVEL AND CONF EXP				1,039				0.00%
2110-445-09-1500-901	H & C REPAIRS - MS						150		-100.00%
2110-445-09-1600-901	TECH REPAIRS - MS						250		-100.00%
2110-445-09-1800-901	MATH REPAIRS - MS						500		-100.00%
2110-445-09-1900-901	MUSIC REPAIRS - MS	954	515	698		595	1,000	1,000	0.00%
2110-445-09-2200-901	EQPT REPAIRS	2,684			1,680	1,720	1,998	1,998	0.00%
2110-445-09-2200-999	EQPT REPAIRS			1,680					0.00%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	14,048	10,785	14,488	5,680	2,091	11,075	9,500	-14.22%
2110-450-09-1000-901	TCHG SUP MS ART	10,020	9,202	8,823	9,856	8,873	10,000	10,000	0.00%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	3,120	3,380	1,037	2,026		2,500	2,000	-20.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED	470	489	492	607	324	2,000	2,000	0.00%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	8,066	9,456	7,986	10,769	9,304	11,500	13,000	13.04%
2110-450-09-1600-901	TCHG SUP MS TECH	4,686	3,993	5,433	5,021	3,515	4,000	4,000	0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	3,979	4,657	4,025	6,381	3,222	6,600	6,000	-9.09%

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2110-450-09-1900-901	TCHG SUP MS MUSIC	1,973	1,220	1,290	1,016	1,298	1,300	1,300	0.00%
2110-450-09-1900-999	MATERIALS & SUPPLIES				130				0.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,761	1,790	1,745	1,915	2,424	2,450	2,450	0.00%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	10,607	13,861	11,984	13,210	11,720	14,500	14,500	0.00%
2110-450-09-2200-999	CARRY OVER ENCUMBRANCE			523					0.00%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	3,348	2,715	3,036	754		2,000	1,500	-25.00%
2110-450-09-2300-999	MATERIALS & SUPPLIES				371				0.00%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	3,297	3,095	928	240	264	2,300	2,981	29.61%
2110-450-09-2600-999	MATERIALS & SUPPLIES			117	441				0.00%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM	6,033	3,551	4,554		10,136	4,050	4,050	0.00%
2110-450-09-3000-999	MATERIALS & SUPPLIES			3,200					0.00%
2110-450-09-9000-901	TCHG SUPPLIES MS	11,114	12,367	11,116	9,873	7,335	13,300	13,300	0.00%
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE			1,533	464				0.00%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	4,732	26,346	2,196	1,716	995	4,860	4,860	0.00%
2110-451-09-1800-901	CONSUM WKBS - MS MATH	302							0.00%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC		638		427	772	600	600	0.00%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	6,798	8,054	8,430	11,002	6,629	11,614	13,629	17.35%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST				94				0.00%
2110-451-09-2300-999	CONSUMABLE WBKS				299				0.00%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	3,234	2,775	1,641	2,150	2,221	9,368	7,050	-24.74%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	2,955	2,267		3,695		7,241	5,729	-20.88%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE						4,400	2,400	-45.45%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST	1,941			6,637		6,060	2,961	-51.14%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN		1,163						0.00%
2110-480-09-9000-901	TCHG TEXTBK MS		697						0.00%
2110-490-09-5700-901	BOCES ARTS IN ED					10,000	10,000	12,000	20.00%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	10,994	16,745	6,887	26,872	17,700	17,000	15,000	-11.76%
2250-152-09-2400-303	SPEECH TCHRS- MS	112,283	116,306	72,287	92,649	98,366	102,050	95,536	-6.38%
2250-152-09-9000-303	SP ED TCHRS- MS	1,289,690	1,283,566	1,300,863	1,117,890	1,106,838	1,192,085	1,322,371	10.93%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	270,886	268,523	271,681	291,345	325,909	497,898	482,282	-3.14%
2250-166-09-9000-303	PARAS SAL MS	26,633	31,797	58,000	50,203	52,196	80,676	83,001	2.88%
2250-200-09-9000-307	SP ED EQUIP MS			1,100					0.00%
2610-152-09-9000-303	LIB CONTR SAL MS	51,567	69,800	73,719	77,710	58,879	80,000	80,000	0.00%
2610-166-09-9000-303	PARAS SAL MS	18,099	23,702	40,089	40,139	40,380	40,541	40,704	0.40%
2610-433-09-9000-901	LIB MEMB MS		154			26	210	210	0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	3,410	1,250		3,474	2,716	7,900	7,900	0.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	759	2,867	2,584	4,378	1,311	4,000	2,000	-50.00%
2610-459-09-9000-901	LIB BOOKS MS	6,465	7,768	7,738	6,004	3,767	7,500	4,500	-40.00%
2610-459-09-9000-999	LIB BOOKS & SUP	40				1,742			0.00%
2610-460-09-9000-311	LIB SOFTWARE MS	9,261	12,975	19,250	14,278	17,131	30,565	25,565	-16.36%

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Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
2630-460-09-9000-311	STATE AID COMP SOFT MS	8,327	8,245	8,197	5,561	7,231	5,500	5,500	0.00%
2810-152-09-9000-303	GUIDANCE MS SAL	333,780	348,265	360,258	338,337	349,522	353,606	371,577	5.08%
2810-160-09-9000-303	GUID NON- INST MS	70,320	72,170	74,067	76,067	77,967	79,467	42,445	-46.59%
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	90	90	219	143.33%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	333	1,185	299			357	607	70.03%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	74,445	59,742	59,293	56,018	59,779	61,895	57,798	-6.62%
2815-200-09-9000-307	HLTH EQUIP MS				588				0.00%
2815-450-09-9000-901	HLTH SVCES SUPP MS	1,400	1,306	1,271	1,849	1,243	1,500	1,500	0.00%
2820-152-09-9000-303	PSYCH SVCES MS	160,465	198,104	202,479	207,491	224,270	228,484	333,229	45.84%
2825-152-09-9000-303	SOC WORKERS CERT	108,376	113,125	117,056	121,092	125,195	132,586	136,677	3.09%
2850-156-09-6700-901	CLUB STIPENDS	53,429	55,078	54,447	40,953	40,155	54,443	60,221	10.61%
2850-156-09-6900-309	INTRAMURAL STIPENDS	9,097							0.00%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	19,961	21,338	17,646	9,826	690	25,740	26,004	1.03%
2850-157-09-6900-309	INTRAMURAL HOURLY	10,830	11,685	9,744	6,552	8,555	15,120	15,246	0.83%
2850-430-09-7000-901	CONTR MS Theatre Arts	16,457	19,969	16,786	17,045		15,000	15,000	0.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS		2,200				4,400	3,900	-11.36%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	1,281	800		2,192		1,500	1,500	0.00%
2850-450-09-6900-309	SUP & MATERIALS	1,554							0.00%
2850-450-09-7000-901	SUPP MSTheatre Arts	1,050	405				1,000	1,200	20.00%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	39,306	44,012	50,094	37,764	16,171	33,930	34,278	1.03%
2855-156-09-6800-309	COACH STIPENDS - MS	217,685	222,579	213,838	152,420	128,035	248,833	252,114	1.32%
2855-200-09-2000-309	PHYS ED EQUIP MS				529				0.00%
2855-200-09-2000-999	EQUIPMENT					90			0.00%
2855-200-09-6800-309	INTER-SCH EQUIP MS	4,544	13,030	7,341	2,500			10,000	****.**%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	3,537	4,603	11,176	15,683	12,032	11,666	11,666	0.00%
2855-429-09-6800-999	UNIFORMS				129	2,684			0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	12,581	13,209	9,251	6,099	2,490	14,990	15,240	1.67%
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE			47	257	4,648			0.00%
2855-443-09-6800-309	INTER SCH MS PROF SERV	32,397	33,073	34,716	27,006	24,801	39,007	40,340	3.42%
2855-445-09-6800-309	INTER SCH MS EQPT REP						1,000		-100.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS	300					1,000	1,000	0.00%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	25,093	31,250	21,440	21,640	25,598	25,750	25,750	0.00%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE				4,478	2,160			0.00%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	32,795	34,214	27,771	21,296	33,273	33,970	34,729	2.23%
09 Location	**Subtotal**	**11,950,446**	**12,168,536**	**11,963,006**	**11,866,342**	**12,013,242**	**13,104,868**	**13,517,867**	**3.15%**
Total GENERAL FUND		**105,229,838**	**105,856,448**	**115,111,601**	**107,083,848**	**108,314,585**	**118,663,250**	**122,145,193**	**2.93%**

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Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
0800 Pre-Kindergarten		58,581	76,556	62,377	55,047	28,141	29,786	30,629	2.83%
0900 Kindergarten		1,548,658	1,910,228	1,721,066	1,844,277	1,791,024	1,905,373	1,894,151	-0.59%
1000 Art		1,132,009	1,111,271	1,113,338	1,148,033	981,643	1,016,977	1,045,349	2.79%
1100 Computers		1,235,324	1,220,251	983,993	1,398,917	584,103	564,300	550,500	-2.45%
1150 STEAM						293	300	600	100.00%
1200 English		2,466,022	2,581,509	2,501,866	2,492,115	2,428,584	2,560,246	2,790,824	9.01%
1300 English as a New Language (ENL)		703,176	753,100	771,022	727,536	622,984	573,759	589,154	2.68%
1400 Health Education		268,206	251,568	270,697	268,342	350,116	356,213	360,409	1.18%
1500 Home and Careers		184,898	170,455	175,125	172,607	229,096	239,019	246,402	3.09%
1600 Industrial Arts		140,233	122,765	175,792	158,223	168,297	172,069	176,072	2.33%
1700 Language Arts		77,043	46,885	20,634	36,355	27,757	33,260	37,727	13.43%
1800 Mathematics		2,472,909	2,463,904	2,489,841	2,528,969	2,569,336	2,762,495	2,828,850	2.40%
1804 Technology Project at East Hills				115,073					0.00%
1807 Technology Project at Harbor Hill				107,837					0.00%
1808 Technology Project at High School				211,541					0.00%
1900 Music		1,455,890	1,447,572	1,383,416	1,278,619	1,082,815	1,272,011	1,206,028	-5.19%
1910 Band		13,651		9,535	10,307	9,820	10,638	10,638	0.00%
1920 Orchestra		22,036		7,147	6,771	4,777	6,170	13,170	113.45%
1930 Vocal		16,985		5,358	3,306	1,028	5,400	5,400	0.00%
2000 Physical Education		1,591,125	1,590,707	1,700,626	1,815,362	1,756,860	1,697,121	1,755,175	3.42%
2100 Reading		583,342	602,083	556,736	609,523	525,637	662,700	622,657	-6.04%
2200 Science		3,141,171	3,090,559	2,994,733	3,052,736	2,696,743	3,038,894	2,771,531	-8.80%
2300 Social Studies		2,445,119	2,515,108	2,408,034	2,541,955	2,479,796	2,562,782	2,670,816	4.22%
2400 Speech		970,013	934,144	911,118	940,589	974,097	993,376	1,013,394	2.02%
2600 World Languages		1,835,629	1,862,762	1,795,204	1,945,119	1,922,963	2,053,625	2,139,938	4.20%
2700 Business Education		178,360	185,291	179,941	211,266	304,082	362,181	416,102	14.89%
2800 AP Testing Program		105,116	115,853	114,631	91,839	93,439	117,500	134,000	14.04%
2900 Confucius Institute		1,680	10,992	8,108	1,964				0.00%
3000 21st Century		385,965	369,524	590,374	621,014	662,525	698,559	802,767	14.92%
3300 Security		66,793	151,783	557,670	626,087	786,135	902,800	958,056	6.12%
3600 Maintenance Vehicle Repair		14,952	14,472	14,743	15,000	14,999	15,000	15,000	0.00%
3800 Records Retention		3,500	500		15,751	9,534	10,000	10,000	0.00%
4300 Elementary Enrichment		1,908	3,601	1,384	2,254		2,610	2,610	0.00%
4400 PSEN / AIS		241,081	125,173	118,879	170,254	36,289	219,681	110,940	-49.50%
4500 Gifted and Talented		92,028	94,964	98,182	74,138				0.00%
4600 Parent Child Program		10,951	2,689	2,065	1,113	1,900	2,000	2,000	0.00%
4700 Testing		12,082	6,391	18,016	13,380	12,157	32,500	29,500	-9.23%
4800 Bridging the Gap								1,500	****.**%
5400 Occupational Education		102,519	113,931	110,780	181,832	53,122	178,122	178,122	0.00%
5500 Special Schools		419,948	538,294	494,736	389,597	691,057	871,000	984,333	13.01%
5600 Cultural Arts Program		77,892	41,410	71,230		75,625	75,625	75,625	0.00%
5700 Performing Arts		39,372	38,299	35,943	119,080	102,200	100,500	93,500	-6.97%
5800 Adult Education		211,634	222,897	214,182	167,057	73,052	236,810	249,202	5.23%

Roslyn Public Schools

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Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
5900	Summer Program	130,274	146,821	144,704	147,008	35,388	402,805	411,444	2.14%
6000	Driver Education	52,626	48,227	47,235	23,953	9,361	61,311	47,311	-22.83%
6100	Research Program (HS)	92,023	65,543	70,470	58,826	71,113	66,210	82,226	24.19%
6200	Commencement	31,362	29,711	33,440	16,673	14,968	36,000	38,000	5.56%
6500	Marching Band	118,258	154,981	115,501	178,610	60,471	213,982	242,704	13.42%
6600	Hilltop Academy	501,581	502,861	624,645	620,764	639,712	654,000	538,666	-17.64%
6700	Co-Curricular Activities	404,567	400,655	432,799	316,919	291,840	463,733	473,446	2.09%
6800	Interscholastic Athletics	1,372,901	1,453,695	1,404,303	1,191,946	1,174,334	1,623,007	1,637,758	0.91%
6900	Intramural Activities	65,280	60,503	59,855	34,749	21,818	70,971	76,187	7.35%
7000	Theatre Arts	44,796	37,691	37,201	32,728	15,113	41,400	38,300	-7.49%
8010	Medicare Part B Reimbursements	1,029,605	1,121,854	1,300,163	1,420,006	1,531,342	1,622,348	1,931,678	19.07%
8040	RASA Retirement Incentive			3,778	3,726				0.00%
8900	COVID Expenses				10,800	733,686	264,825	185,830	-29.83%
9000	Unspecified	77,058,764	77,046,415	85,714,534	77,290,806	79,563,413	86,801,256	89,618,972	3.25%
Total GENERAL FUND		**105,229,838**	**105,856,448**	**115,111,601**	**107,083,848**	**108,314,585**	**118,663,250**	**122,145,193**	**2.93%**

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Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
2110-100-06-0800-303	TCHR SAL- PRE-K	26,420	2,862		47,206	17,820	16,956	17,799	4.97%
2110-100-07-0800-303	TCHR SAL- PRE-K		50,723	44,070					0.00%
2110-128-06-0800-303	Tchg Asst Elem	31,685			7,542	10,040	12,530	12,530	0.00%
2110-128-07-0800-303	Tchg Asst Elem		18,974	16,607					0.00%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	476	348		299	281	300	300	0.00%
2110-450-07-0800-701	PREK SUPPLIES HH		3,649	1,700					0.00%
0800 Program	**Subtotal**	**58,581**	**76,556**	**62,377**	**55,047**	**28,141**	**29,786**	**30,629**	**2.83%**
2110-110-06-0900-303	TCHR SAL- KG	1,113,373	1,384,894	1,277,432	1,394,011	1,425,707	1,454,035	1,492,315	2.63%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	25,998	1,365	1,379	3,860	2,814	3,000	3,000	0.00%
2110-128-06-0900-303	Tchg Asst Elem	294,255	372,098	313,145	314,912	223,684	307,712	257,167	-16.43%
2110-230-06-0900-601	TCHG FURN HTS KG		9,717	5,398	585				0.00%
2110-450-06-0900-601	SUPPLIES HTS KG	5,392	5,379	6,570	6,533	10,699	10,750	9,770	-9.12%
2250-152-06-0900-303	Sp Ed K Salary	109,640	113,328	117,142	124,376	128,120	129,876	131,899	1.56%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT		23,447						0.00%
0900 Program	**Subtotal**	**1,548,658**	**1,910,228**	**1,721,066**	**1,844,277**	**1,791,024**	**1,905,373**	**1,894,151**	**-0.59%**
2110-120-04-1000-303	TCHR SAL EH ART	94,009	97,923	102,166	109,785	102,428	97,882	97,712	-0.17%
2110-120-06-1000-303	TCHR SAL HGTS ART	94,009	58,754	102,166	85,713	22,478	39,605	48,309	21.98%
2110-120-07-1000-303	TCHR SAL HH ART	93,620	97,575	101,827	70,349	99,877	95,483	95,522	0.04%
2110-120-09-1000-303	TCHR SAL MS ART		34,635	58,975	106,196	110,883	114,948	119,344	3.82%
2110-130-08-1000-303	TCHR SAL HS ART	465,845	474,102	489,290	511,708	395,945	409,695	421,658	2.92%
2110-130-09-1000-303	TCHR SAL MS ART	335,520	298,095	209,899	214,357	205,924	209,708	212,924	1.53%
2110-200-07-1000-701	TCHG EQPT HH ART					3,303			0.00%
2110-200-08-1000-801	TCHG EQPT HS ART	2,050	1,811	4,835	2,587	4,820		3,474	****.**%
2110-200-09-1000-901	TCHG EQPT MS ART		1,525						0.00%
2110-230-09-1000-901	FURNITURE- ART				1,012				0.00%
2110-445-08-1000-801	EQPT REPAIRS - HS ART		495	1,175			1,000	1,000	0.00%
2110-448-08-1000-801	FIELD TRIP EXP- ART					35	3,000		-100.00%
2110-450-04-1000-401	SUPPLIES EH ART	5,302	5,168	5,493	4,590	480	5,550	5,700	2.70%
2110-450-06-1000-601	SUPPLIES HTS ART	796	1,208	1,484	1,225	1,040	1,500	1,350	-10.00%
2110-450-07-1000-701	SUPPLIES HH ART	4,924	4,641	4,965	5,120	5,019	5,350	5,600	4.67%
2110-450-08-1000-801	SUPPLIES HS ART	25,914	26,137	22,240	25,535	20,336	23,256	22,756	-2.15%
2110-450-08-1000-999	MATERIALS & SUPPLIES					202			0.00%
2110-450-09-1000-901	TCHG SUP MS ART	10,020	9,202	8,823	9,856	8,873	10,000	10,000	0.00%
1000 Program	**Subtotal**	**1,132,009**	**1,111,271**	**1,113,338**	**1,148,033**	**981,643**	**1,016,977**	**1,045,349**	**2.79%**
2110-120-04-1100-303	TCHR SAL- EH TECH	132,351	135,315	139,873	113,395				0.00%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	23,007	23,741	24,546	28,349				0.00%
2110-120-07-1100-303	TCHR SAL- HH TECH	140,569	142,207	144,056	103,979				0.00%

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2110-130-09-1100-303	TCHR SAL- MS COMP	175,585	133,678						0.00%
2110-138-08-1100-303	Tchg Asst Secondary	41,462	42,401	42,451	42,501		28,000	28,000	0.00%
2110-450-06-1100-601	Supplies HTS Computers	197	195	294	298	251	300		-100.00%
2630-220-03-1100-311	COMPUTER HARDWARE	543,940	540,209	448,100	219,758	208,191	195,000	190,700	-2.21%
2630-220-03-1100-999	COMPUTER HARDWARE	16,843		8,366					0.00%
2630-430-03-1100-311	COMP CONTR	108,409	117,846	74,207	128,034	151,140	115,000	115,000	0.00%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE			8,025	15,075				0.00%
2630-450-03-1100-311	COMP SUPPLIES DW	52,961	84,659	94,075	747,528	224,521	226,000	216,800	-4.07%
1100 Program	**Subtotal**	**1,235,324**	**1,220,251**	**983,993**	**1,398,917**	**584,103**	**564,300**	**550,500**	**-2.45%**
2110-450-06-1150-601	SUPPLIES HTS STEAM					293	300	600	100.00%
1150 Program	**Subtotal**					**293**	**300**	**600**	**100.00%**
2020-150-08-1200-303	ADMIN SAL	59,221	61,038	62,870	63,801	64,676	66,993	68,178	1.77%
2020-150-09-1200-303	ADMIN SAL	59,221	61,670	62,870	63,801	64,676	66,993	68,178	1.77%
2110-120-09-1200-303	TCHR SAL MS ELA	368,370	258,926	262,374	267,747	273,732	279,444	283,732	1.53%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,259,691	1,384,840	1,329,615	1,355,732	1,267,496	1,289,317	1,397,464	8.39%
2110-130-09-1200-303	TCHR SAL- MS ENG	695,910	769,986	774,863	722,001	754,011	826,525	944,310	14.25%
2110-230-09-1200-901	TCHG FURN MS ENGLISH		557	444					0.00%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	4,003	1,641	1,551	632	1,742	2,872	2,872	0.00%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	3,120	3,380	1,037	2,026		2,500	2,000	-20.00%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	2,400	4,115	4,046	3,442		5,046	5,046	0.00%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	4,732	26,346	2,196	1,716	995	4,860	4,860	0.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	6,399	6,743		7,522	1,256	8,455	8,455	0.00%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	2,955	2,267		3,695		7,241	5,729	-20.88%
1200 Program	**Subtotal**	**2,466,022**	**2,581,509**	**2,501,866**	**2,492,115**	**2,428,584**	**2,560,246**	**2,790,824**	**9.01%**
2110-120-04-1300-303	TCHR SAL EH ENL	71,038	121,513	128,687	132,474	134,274	136,086	138,616	1.86%
2110-120-06-1300-303	TCHR SAL HGTS ENL	119,972	123,976	125,645	127,876	71,915	75,953	80,224	5.62%
2110-120-07-1300-303	TCHR SAL HH ENL	117,822	129,463	131,187	134,273	138,116	139,972	142,116	1.53%
2110-130-08-1300-303	TCHR SAL HS ENL	117,590	120,515	124,925	130,869	78,488	82,594	86,953	5.28%
2110-130-09-1300-303	TCHR SAL MS ENL	139,700	118,706	122,728	129,974	133,774	135,586	137,677	1.54%
2110-132-04-1300-303	TUTORS ENL EH	36,470	33,950	33,945	32,190	32,400			0.00%
2110-132-06-1300-303	TUTORS ENL HTS	31,760	34,130	33,945	30,360	32,850			0.00%
2110-132-08-1300-303	TUTORS ENL HS	66,500	65,429	65,338	5,475				0.00%
2110-448-08-1300-801	FIELD TRIPS - ENL	400	362	55					0.00%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH				1,696		1,000	1,000	0.00%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	701	531	1,081	1,099	426	1,150	1,150	0.00%
2110-450-06-1300-999	MATERIALS & SUPPLIES	101							0.00%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	249	219	241	1,250	741	500	500	0.00%

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Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
2110-450-08-1300-801	TCHG SUPPLIES ENL HS		1,163	1,300			300	300	0.00%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	148	2,052	1,945			618	618	0.00%
2110-480-08-1300-801	TCHG TEXT ELL HS	725	1,091						0.00%
1300 Program	**Subtotal**	**703,176**	**753,100**	**771,022**	**727,536**	**622,984**	**573,759**	**589,154**	**2.68%**
2110-130-08-1400-303	TCHR SAL HS HLTH ED	148,837	151,792	163,772	156,032	186,301	179,748	169,452	-5.73%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	116,625	95,476	104,073	109,785	158,257	170,405	184,855	8.48%
2110-430-03-1400-309	CONT SVCS Health Ed	1,406	1,406	1,406		3,200	2,060	2,102	2.04%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED				485				0.00%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED				541				0.00%
2110-450-06-1400-999	MATERIALS & SUPPLIES					121			0.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	868	2,405	954	892	1,141	2,000	2,000	0.00%
2110-450-08-1400-999	MATERIALS & SUPPLIES					772			0.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED	470	489	492	607	324	2,000	2,000	0.00%
1400 Program	**Subtotal**	**268,206**	**251,568**	**270,697**	**268,342**	**350,116**	**356,213**	**360,409**	**1.18%**
2110-130-09-1500-303	TCHR SAL MS H & CAREER	176,272	160,614	167,139	161,838	219,107	226,874	233,402	2.88%
2110-200-09-1500-901	EQPT- HOME ECON	349				685	495		-100.00%
2110-230-09-1500-901	TCHG FURN MS H & C	211	385						0.00%
2110-445-09-1500-901	H & C REPAIRS - MS						150		-100.00%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	8,066	9,456	7,986	10,769	9,304	11,500	13,000	13.04%
1500 Program	**Subtotal**	**184,898**	**170,455**	**175,125**	**172,607**	**229,096**	**239,019**	**246,402**	**3.09%**
2110-130-09-1600-303	TCHR SAL - MS TECH	134,283	118,772	170,359	153,202	164,782	167,819	172,072	2.53%
2110-200-09-1600-901	TCHG EQPT MS TECH	1,264							0.00%
2110-445-09-1600-901	TECH REPAIRS - MS						250		-100.00%
2110-450-09-1600-901	TCHG SUP MS TECH	4,686	3,993	5,433	5,021	3,515	4,000	4,000	0.00%
1600 Program	**Subtotal**	**140,233**	**122,765**	**175,792**	**158,223**	**168,297**	**172,069**	**176,072**	**2.33%**
2110-451-04-1700-401	CONSUM WKBS - EH ELA	17,702	10,267	7,414	4,883	9,847	10,712	18,621	73.83%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	6,737	3,131	2,680	2,429	2,598	2,703	2,862	5.88%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	27,846	10,117	8,830	25,293	10,063	9,622	7,294	-24.19%
2110-459-07-1700-701	Classroom Library	24,109	23,370	1,710	824	1,562	6,250	6,750	8.00%
2110-459-07-1700-999	LIB BOOKS & SUP	649			465				0.00%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS				2,461	3,687	3,973	2,200	-44.63%
1700 Program	**Subtotal**	**77,043**	**46,885**	**20,634**	**36,355**	**27,757**	**33,260**	**37,727**	**13.43%**
2020-150-08-1800-303	ADMIN SAL	58,868	59,795	62,246	63,471	64,345	66,876	68,264	2.08%
2020-150-09-1800-303	ADMIN SAL	58,868	61,046	62,246	63,471	64,345	66,876	68,264	2.08%

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Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
2110-120-04-1800-303	TCHR SAL EH MATH					72,644	147,202	148,918	1.17%
2110-120-07-1800-303	TCHR SAL HH MATH					72,644	72,634	72,634	0.00%
2110-120-09-1800-303	TCHR SAL MS MATH	289,586	269,556	271,060	276,992	125,182	111,978	113,693	1.53%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,263,278	1,316,483	1,244,249	1,302,580	1,305,892	1,385,406	1,418,229	2.37%
2110-130-09-1800-303	TCHR SAL- MS MATH	666,907	615,499	711,294	708,895	850,341	878,665	904,906	2.99%
2110-132-04-1800-303	TUTORS MATH EH	54,000	61,130	48,824	46,050				0.00%
2110-132-07-1800-303	TUTORS MATH HH	60,517	58,223	59,045	44,340				0.00%
2110-200-08-1800-801	TCHG EQPT HS MATH		4,485		1,933		5,174	5,174	0.00%
2110-230-08-1800-801	TCHG FURN HS MATH				3,450				0.00%
2110-230-09-1800-901	TCHG FURN MS Math			14,864					0.00%
2110-445-09-1800-901	MATH REPAIRS - MS						500		-100.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math		105	171			300	300	0.00%
2110-450-04-1800-401	SUPPLIES EH MATH				17		300	2,095	598.33%
2110-450-06-1800-601	SUPPLIES HTS MATH	499	476	421	490	1,500	2,000	1,700	-15.00%
2110-450-07-1800-701	SUPPLIES HH MATH	233	207	222	230		250	250	0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	3,872	3,756	3,870	3,422	2,375	3,915	3,915	0.00%
2110-450-08-1800-999	MATERIALS & SUPPLIES				913				0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	3,979	4,657	4,025	6,381	3,222	6,600	6,000	-9.09%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	1,621	2,018	1,849	863	1,451	1,451	4,370	201.17%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	3,324	3,718	3,455	3,971	4,116	7,081	5,163	-27.09%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	1,300	2,750	2,000	1,500		1,500	1,500	0.00%
2110-451-09-1800-901	CONSUM WKBS - MS MATH	302							0.00%
2110-480-07-1800-701	TCHG TEXTBK HH MATH					1,279	2,287	1,975	-13.64%
2110-480-08-1800-801	TCHG TEXTBK HS MATH	5,755					1,500	1,500	0.00%
1800 Program	**Subtotal**	**2,472,909**	**2,463,904**	**2,489,841**	**2,528,969**	**2,569,336**	**2,762,495**	**2,828,850**	**2.40%**
2630-490-04-1804-311	BOCES COMP SVCES EH			115,073					0.00%
1804 Program	**Subtotal**			**115,073**					**0.00%**
2630-490-07-1807-311	BOCES COMP SVCES HH			107,837					0.00%
1807 Program	**Subtotal**			**107,837**					**0.00%**
2630-490-08-1808-311	BOCES COMP SVCES HS			211,541					0.00%
1808 Program	**Subtotal**			**211,541**					**0.00%**
2110-120-04-1900-303	TCHR SAL EH MUSIC	344,197	302,214	292,192	283,668	144,614	252,485	316,498	25.35%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	95,941	97,129	99,849	102,847	117,288	79,256	80,482	1.55%
2110-120-07-1900-303	TCHR SAL HH MUSIC	357,617	378,884	346,724	226,814	128,895	218,856	147,068	-32.80%
2110-130-08-1900-303	TCHR SAL HS MUSIC	294,864	261,145	285,257	296,098	305,604	318,084	329,155	3.48%

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2110-130-09-1900-303	TCHR SAL MS MUSIC	348,946	362,841	347,358	363,329	368,385	376,325	309,921	-17.65%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	1,793	1,656	1,756		1,117	1,800	1,800	0.00%
2110-200-04-1900-401	TCHG EQPT EH MUSIC					286			0.00%
2110-200-08-1900-801	TCHG EQPT HS MUSIC		11,811						0.00%
2110-200-08-1900-999	EQUIPMENT	1,214							0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC	658				1,685	1,600	1,000	-37.50%
2110-230-09-1900-901	TCHG FURN MS MUSIC		3,750	931					0.00%
2110-445-04-1900-401	MUSIC REPAIRS - EH	351	130	320	126		498	898	80.32%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	85	85				200	200	0.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	1,070	887	1,220	629		1,560	900	-42.31%
2110-445-08-1900-801	MUSIC REPAIRS - HS		2,849						0.00%
2110-445-09-1900-901	MUSIC REPAIRS - MS	954	515	698		595	1,000	1,000	0.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC		3,764				7,500	5,500	-26.67%
2110-450-03-1900-301	Music MATLS & SUPPL	989	868	796			1,000	1,000	0.00%
2110-450-04-1900-401	SUPPLIES EH MUSIC	2,779	2,763	2,600	1,694	6,170	2,936	1,660	-43.46%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	265	289	294	281	286	300	300	0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,478	1,348	1,422	825	5,241	1,696	1,748	3.07%
2110-450-08-1900-801	TCHG SUP HS MUSIC		12,070				3,198	3,198	0.00%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,973	1,220	1,290	1,016	1,298	1,300	1,300	0.00%
2110-450-09-1900-999	MATERIALS & SUPPLIES				130				0.00%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC					579	768	1,200	56.25%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	716	716	709	735		1,049	600	-42.80%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC		638		427	772	600	600	0.00%
1900 Program	**Subtotal**	**1,455,890**	**1,447,572**	**1,383,416**	**1,278,619**	**1,082,815**	**1,272,011**	**1,206,028**	**-5.19%**
2110-200-08-1910-801	TCHG EQPT HS BAND	3,860		3,608	3,429	5,941	4,638	4,638	0.00%
2110-430-08-1910-801	TCHG HS CONTR BAND	4,709							0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND	1,452		1,810	1,878		1,500	1,500	0.00%
2110-448-08-1910-801	FIELD TRIP EXP- BAND	555							0.00%
2110-450-08-1910-801	TCHG SUP HS BAND	3,075		4,117	5,000	3,879	4,500	4,500	0.00%
1910 Program	**Subtotal**	**13,651**		**9,535**	**10,307**	**9,820**	**10,638**	**10,638**	**0.00%**
2110-200-08-1920-801	TCHG EQPT HS ORCH	12,589						7,000	****.**%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH	3,704					150	150	0.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH	1,613		1,782			1,500	1,500	0.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH	941		2,366	3,202	440			0.00%
2110-450-08-1920-801	TCHG SUP HS ORCH	3,189		2,999	2,271	2,306	3,000	3,000	0.00%
2110-450-08-1920-999	MATERIALS & SUPPLIES					505			0.00%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH				1,298		1,520	1,520	0.00%
2110-451-08-1920-999	CONSUMABLE WBKS					1,526			0.00%

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1920 Program	**Subtotal**	**22,036**		**7,147**	**6,771**	**4,777**	**6,170**	**13,170**	**113.45%**
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL	3,704					300	300	0.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL			1,176	295		1,500	1,500	0.00%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL	4,589		2,000	600		600	600	0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL	8,692		2,182	1,896	1,028	3,000	3,000	0.00%
2110-450-08-1930-999	MATERIALS & SUPPLIES				515				0.00%
1930 Program	**Subtotal**	**16,985**		**5,358**	**3,306**	**1,028**	**5,400**	**5,400**	**0.00%**
2110-120-04-2000-303	TCHR SAL EH PHYS ED	218,578	188,441	201,858	225,511	295,414	289,601	298,631	3.12%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	228,084	249,601	234,407	239,915	220,054	197,351	199,194	0.93%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	281,426	268,324	310,044	270,556	314,556	260,373	241,475	-7.26%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	458,267	463,001	503,874	619,727	489,397	506,913	557,761	10.03%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	386,619	390,361	413,413	429,402	412,878	422,211	432,788	2.51%
2110-200-04-2000-309	EQPT EH PHYS ED		7,559			3,156			0.00%
2110-200-07-2000-309	EQPT HH PHYS ED		2,696						0.00%
2110-200-07-2000-999	EQUIPMENT			6,004					0.00%
2110-200-08-2000-309	EQPT HS PHYS ED		3,905		10,000			4,500	****.**%
2110-200-09-2000-309	EQPT MS PHYS ED		5,629	2,047	9,833				0.00%
2110-200-09-2000-999	EQUIPMENT			4,276		10,367			0.00%
2110-430-03-2000-309	CONT SVCS Phys Ed	6,025	3,000	3,025			8,122	8,276	1.90%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,432	1,654	1,654	1,770	2,221	2,250	2,250	0.00%
2110-450-04-2000-401	TCHG SUP EH PHYS ED						200	200	0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,191	1,298	13,992	1,221	1,295	1,750	1,750	0.00%
2110-450-06-2000-999	MATERIALS & SUPPLIES				115				0.00%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,800	1,395	1,555	1,735	2,101	2,250	2,250	0.00%
2110-450-07-2000-701	TCHG SUP HH PHYS ED	2,994			184		200	200	0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,948	2,053	2,732	2,949	2,897	3,450	3,450	0.00%
2110-450-08-2000-999	MATERIALS & SUPPLIES					10			0.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,761	1,790	1,745	1,915	2,424	2,450	2,450	0.00%
2855-200-09-2000-309	PHYS ED EQUIP MS				529				0.00%
2855-200-09-2000-999	EQUIPMENT					90			0.00%
2000 Program	**Subtotal**	**1,591,125**	**1,590,707**	**1,700,626**	**1,815,362**	**1,756,860**	**1,697,121**	**1,755,175**	**3.42%**
2110-120-04-2100-303	TCHR SAL EH READING	191,535	118,706	122,728	118,809	79,640	135,586	137,678	1.54%
2110-120-06-2100-303	TCHR SAL HGTS READING	86,623	25,863	34,716	76,199	26,866	27,230	19,354	-28.92%
2110-120-07-2100-303	TCHR SAL HH READING	160,188	309,745	250,955	240,330	231,260	234,795	226,658	-3.47%
2110-130-08-2100-303	TCHR SAL HS READING				37,724	30,727	31,500	31,500	0.00%
2110-130-09-2100-303	TCHR SAL MS READING	137,819	142,207	144,056	133,942	141,501	146,912	109,631	-25.38%
2110-450-04-2100-401	SUPPLIES EH READING	998			452	3,608			0.00%

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2110-450-06-2100-601	SUPPLIES HTS READING	250	237	435	500	346	500	8,500	1600.00%
2110-450-06-2100-999	MATERIALS & SUPPLIES				62				0.00%
2110-450-07-2100-701	SUPPLIES HH READING	3,135	2,472	1,939	540	8,471	500	1,000	100.00%
2110-450-08-2100-801	TCHG SUP HS READING	800	253				823	823	0.00%
2110-451-04-2100-401	CONSUM WKBS - EH RDG	1,348	2,214	1,907	965	1,271	1,271	1,203	-5.35%
2110-451-07-2100-701	CONSUM WKBS - HH RDG					1,947	3,583	6,310	76.11%
2110-480-07-2100-701	TCHG TEXTBK HH READING	261	386						0.00%
2110-480-07-2100-999	TEXTS & WBKS	385							0.00%
2250-152-07-2100-303	SP ED Wilson Rdg HH						80,000	80,000	0.00%
2100 Program	**Subtotal**	**583,342**	**602,083**	**556,736**	**609,523**	**525,637**	**662,700**	**622,657**	**-6.04%**
2020-150-08-2200-303	ADMIN SAL	58,794	60,970	51,379	58,120	58,834	60,599	62,417	3.00%
2020-150-09-2200-303	ADMIN SAL	58,794	60,970	51,379	58,120	58,834	60,599	62,417	3.00%
2110-120-04-2200-303	TCHR SAL SCI EH	137,819	146,349	33,099	143,385		79,272		-100.00%
2110-120-06-2200-303	TCHR SAL SCI HGTS	25,081			28,449		19,177		-100.00%
2110-120-07-2200-303	TCHR SAL SCI HH	124,358	138,065	139,873	113,795		76,706		-100.00%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	138,055	139,674	141,498					0.00%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,731,405	1,748,625	1,777,483	1,759,192	1,677,493	1,683,022	1,687,033	0.24%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	765,597	713,321	726,304	802,778	778,895	811,625	844,364	4.03%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	6,336	6,903	2,996		7,572	111,681	9,920	-91.12%
2110-200-08-2200-999	EQUIPMENT					17,061			0.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE	5,832			6,312				0.00%
2110-200-09-2200-999	EQUIPMENT					9,162			0.00%
2110-230-08-2200-801	TCHG FURN HS SCIENCE		395		516		756	7,498	891.80%
2110-230-08-2200-999	FURNITURE					6,150			0.00%
2110-230-09-2200-901	TCHG FURN MS SCIENCE						684		-100.00%
2110-430-08-2200-801	CONTRACTED SVCS			1,959	160		2,000	2,000	0.00%
2110-430-08-2200-999	CONTRACTED SVCS					4,015			0.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS	928		798	1,624	1,744	1,998	1,998	0.00%
2110-445-08-2200-999	EQPT REPAIRS			928					0.00%
2110-445-09-2200-901	EQPT REPAIRS	2,684			1,680	1,720	1,998	1,998	0.00%
2110-445-09-2200-999	EQPT REPAIRS			1,680					0.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	1,891	4,039	3,679	1,292	200	7,282	10,030	37.74%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	1,576	3,403	120	3,336	4,131	5,329	5,475	2.74%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE	251	786	792	1,351	1,000	1,150	4,184	263.83%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	2,230	3,031	2,963	2,687	4,356	12,939	7,095	-45.17%
2110-450-07-2200-999	MATERIALS & SUPPLIES				207				0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	33,546	33,616	28,181	34,390	27,935	35,603	26,103	-26.68%
2110-450-08-2200-999	MATERIALS & SUPPLIES					272			0.00%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	10,607	13,861	11,984	13,210	11,720	14,500	14,500	0.00%

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2110-450-09-2200-999	CARRY OVER ENCUMBRANCE			523					0.00%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	19,563	1,470	1,032	941	99	140		-100.00%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	8,227	7,027	7,653	4,327	9,927	17,504		-100.00%
2110-451-08-2200-999	CONSUMABLE WBKS					1,530			0.00%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	6,798	8,054	8,430	11,002	6,629	11,614	13,629	17.35%
2110-459-07-2200-701	Classroom Lib Science	799							0.00%
2110-480-04-2200-401	TCHG TEXTBK EH SCI						9,162		-100.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE						2,488	2,971	19.41%
2110-480-08-2200-999	TEXTS & WBKS					1,965			0.00%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE						4,400	2,400	-45.45%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS				5,862	5,499	6,666	5,499	-17.51%
2200 Program	**Subtotal**	**3,141,171**	**3,090,559**	**2,994,733**	**3,052,736**	**2,696,743**	**3,038,894**	**2,771,531**	**-8.80%**
2020-150-08-2300-303	ADMIN SAL	58,830	61,607	62,807	64,031	64,904	66,834	68,820	2.97%
2020-150-09-2300-303	ADMIN SAL	58,830	61,607	62,807	64,031	64,904	66,834	68,820	2.97%
2110-120-09-2300-303	TCHR SAL MS SS	249,691	252,140	256,118	261,920	267,010	272,905	277,111	1.54%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,483,843	1,513,903	1,453,539	1,533,375	1,482,761	1,520,450	1,681,789	10.61%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	546,236	592,875	548,706	583,835	576,920	593,736	531,808	-10.43%
2110-200-09-2300-901	TCHG EQPT MS SOC STUD						375	695	85.33%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI				1,798				0.00%
2110-230-09-2300-901	TCHG FURN MS Soc Studies	485						1,400	****.**%
2110-448-08-2300-801	FIELD TRIP EXP- Social St	54	1,000	1,000	788	400	1,100	1,100	0.00%
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI	879							0.00%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	6,427	6,299	5,722	4,761	715	6,846	5,841	-14.68%
2110-450-08-2300-999	MATERIALS & SUPPLIES				419				0.00%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	3,348	2,715	3,036	754		2,000	1,500	-25.00%
2110-450-09-2300-999	MATERIALS & SUPPLIES				371				0.00%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	12,492	6,326	6,283	7,336	7,711	12,161	17,227	41.66%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	8,210	5,856	3,643	7,072	5,833	9,177	6,566	-28.45%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	2,894	5,530	4,373	1,199	1,169	4,304	5,178	20.31%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST				94				0.00%
2110-451-09-2300-999	CONSUMABLE WBKS				299				0.00%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	10,959	5,250		3,235	7,469			0.00%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST	1,941			6,637		6,060	2,961	-51.14%
2300 Program	**Subtotal**	**2,445,119**	**2,515,108**	**2,408,034**	**2,541,955**	**2,479,796**	**2,562,782**	**2,670,816**	**4.22%**
2250-152-04-2400-303	SPEECH TCHRS- EH	226,589	232,118	239,913	248,157	255,169	261,075	263,219	0.82%
2250-152-06-2400-303	SPEECH TCHRS- HTS	263,358	249,825	255,587	262,478	271,153	279,114	283,400	1.54%
2250-152-07-2400-303	SPEECH TCHRS- HH	260,493	206,432	212,144	203,032	211,293	211,165	229,123	8.50%
2250-152-08-2400-303	SPEECH TCHRS- HS	107,290	129,463	131,187	134,273	138,116	139,972	142,116	1.53%

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2250-152-09-2400-303	SPEECH TCHRS- MS	112,283	116,306	72,287	92,649	98,366	102,050	95,536	-6.38%
2400 Program	**Subtotal**	**970,013**	**934,144**	**911,118**	**940,589**	**974,097**	**993,376**	**1,013,394**	**2.02%**
2020-150-08-2600-303	ADMIN SAL	51,335	54,640	48,438	62,200	63,036	64,928	66,876	3.00%
2020-150-09-2600-303	ADMIN SAL	51,335	54,640	48,438	62,200	63,036	64,928	66,876	3.00%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	997,468	1,023,473	996,777	1,075,695	1,047,163	1,107,684	1,162,725	4.97%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	713,460	690,049	691,986	724,316	738,214	780,654	822,754	5.39%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN				1,612				0.00%
2110-230-08-2600-801	TCHG FURN - WRLD LAN				500	3,280			0.00%
2110-230-09-2600-901	TCHG FURN - WRLD LAN						1,750	735	-58.00%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE						400	400	0.00%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	2,844	2,790	5,439	2,689	2,251	2,872	2,872	0.00%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	3,297	3,095	928	240	264	2,300	2,981	29.61%
2110-450-09-2600-999	MATERIALS & SUPPLIES			117	441				0.00%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	12,656	29,990	1,440	11,151	3,498	18,191	6,119	-66.36%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	3,234	2,775	1,641	2,150	2,221	9,368	7,050	-24.74%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN		147		1,925		550	550	0.00%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN		1,163						0.00%
2600 Program	**Subtotal**	**1,835,629**	**1,862,762**	**1,795,204**	**1,945,119**	**1,922,963**	**2,053,625**	**2,139,938**	**4.20%**
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	177,921	182,342	178,835	209,981	270,182	325,187	364,613	12.12%
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED					30,727	31,500	45,995	46.02%
2110-448-08-2700-801	FIELD TRIP EXP- Business		255	270		225	270	270	0.00%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	439	260	352	407	703	680	680	0.00%
2110-451-08-2700-801	TCHG WKBS BUSINESS		1,984	484	878	1,795	4,544	4,544	0.00%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED		450			450			0.00%
2700 Program	**Subtotal**	**178,360**	**185,291**	**179,941**	**211,266**	**304,082**	**362,181**	**416,102**	**14.89%**
2110-432-08-2800-801	Testing Fees AP Exams	98,831	113,000	112,355	89,930	93,439	113,000	132,000	16.81%
2110-440-08-2800-801	TRAV CONF WKSHP AP	900					2,000	2,000	0.00%
2110-440-08-2800-999	CARRY OVER ENCUMBRANCE	1,850							0.00%
2110-450-08-2800-801	MATLS & SUPPLIES AP	3,535	2,853	2,276	1,909		2,500		-100.00%
2800 Program	**Subtotal**	**105,116**	**115,853**	**114,631**	**91,839**	**93,439**	**117,500**	**134,000**	**14.04%**
2330-430-03-2900-301	Confucius Inst CONT SVCES	1,160	3,295	3,812					0.00%
2330-430-03-2900-999	CONTRACTED SVCS				969				0.00%
2330-440-03-2900-301	Confucius Inst CONF EXP		4,104	2,826					0.00%
2330-440-03-2900-999	TRAVEL AND CONF EXP				995				0.00%
2330-450-03-2900-301	Confucius Inst SUPPLIES	520	3,593	871					0.00%

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2330-450-03-2900-999	MATERIALS & SUPPLIES			599					0.00%
2900 Program	**Subtotal**	**1,680**	**10,992**	**8,108**	**1,964**				**0.00%**
2110-130-08-3000-303	TCHR SAL- 21st Cent	193,397	148,034	273,585	257,171	283,881	293,118	348,710	18.97%
2110-130-09-3000-303	TCHR SAL- 21st Cent	177,646	185,310	291,979	346,895	363,508	378,665	428,482	13.16%
2110-200-08-3000-801	TCHG EQUIP - STEM	691	9,026	1,575					0.00%
2110-200-09-3000-901	TCHG EQUIP - STEM				4,859				0.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM	1,285	1,662		1,138		5,850	5,850	0.00%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM	160	566		737		5,850	5,850	0.00%
2110-440-09-3000-999	TRAVEL AND CONF EXP			1,200					0.00%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM		9,048	2,168	4,586		5,026	3,825	-23.90%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM		2,911				1,000	1,000	0.00%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM	6,753	9,416	8,515	5,196	5,000	5,000	5,000	0.00%
2110-450-08-3000-999	MATERIALS & SUPPLIES			3,598	432				0.00%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM	6,033	3,551	4,554		10,136	4,050	4,050	0.00%
2110-450-09-3000-999	MATERIALS & SUPPLIES			3,200					0.00%
3000 Program	**Subtotal**	**385,965**	**369,524**	**590,374**	**621,014**	**662,525**	**698,559**	**802,767**	**14.92%**
1620-168-03-3300-303	SECURITY DW	66,793	104,073	394,248	450,446	598,113	724,800	760,056	4.86%
1620-200-03-3300-310	OPER EQPT DIST SEC		25,000	7,675					0.00%
1620-450-03-3300-999	MATERIALS & SUPPLIES			23,247					0.00%
1620-490-03-3300-312	BOCES SVCS Security		20,013	95,872	147,519	167,848	135,000	175,000	29.63%
1621-430-03-3300-303	SECURITY SVCES - DIST			3,095					0.00%
1621-450-03-3300-310	SUPPLIES - Security			27,054	10,998	14,509	18,000	18,000	0.00%
1621-450-03-3300-312	SUPPLIES - Security			1,638					0.00%
1621-450-03-3300-999	MATERIALS & SUPPLIES				2,702				0.00%
1680-445-03-3300-311	DW EQPT REPAIRS Security		2,697	4,841	13,934	5,135	25,000	5,000	-80.00%
1680-445-03-3300-999	EQPT REPAIRS				488	530			0.00%
3300 Program	**Subtotal**	**66,793**	**151,783**	**557,670**	**626,087**	**786,135**	**902,800**	**958,056**	**6.12%**
5510-430-03-3600-510	Repairs to Maint Veh	4,979	4,995	5,000	5,000	5,000	5,000	5,000	0.00%
5510-450-03-3600-510	Parts for Maint Vehicles	9,973	9,477	9,743	10,000	9,999	10,000	10,000	0.00%
3600 Program	**Subtotal**	**14,952**	**14,472**	**14,743**	**15,000**	**14,999**	**15,000**	**15,000**	**0.00%**
1620-430-03-3800-310	CONT SVCES - REC MGT	500	500						0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	3,000			6,385	9,534	10,000	10,000	0.00%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE				9,366				0.00%
3800 Program	**Subtotal**	**3,500**	**500**		**15,751**	**9,534**	**10,000**	**10,000**	**0.00%**

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2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	740	2,283	708	1,582		2,610	2,610	0.00%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,168	1,318	676	672				0.00%
4300 Program	**Subtotal**	**1,908**	**3,601**	**1,384**	**2,254**		**2,610**	**2,610**	**0.00%**
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	80,722	36,442	25,817	72,981	18,190	80,001	55,470	-30.66%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS		88,731	93,062	97,273	18,099	63,727	55,470	-12.96%
2110-120-07-4400-303	TCHG SAL PSEN/ AIS	160,359					75,953		-100.00%
4400 Program	**Subtotal**	**241,081**	**125,173**	**118,879**	**170,254**	**36,289**	**219,681**	**110,940**	**-49.50%**
2110-120-04-4500-303	TCHR SAL- EH G&T	46,014	47,482	49,091	37,069				0.00%
2110-120-07-4500-303	TCHR SAL- HH G&T	46,014	47,482	49,091	37,069				0.00%
4500 Program	**Subtotal**	**92,028**	**94,964**	**98,182**	**74,138**				**0.00%**
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	8,094							0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,857	2,689	2,065	1,113	1,900	2,000	2,000	0.00%
4600 Program	**Subtotal**	**10,951**	**2,689**	**2,065**	**1,113**	**1,900**	**2,000**	**2,000**	**0.00%**
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS	4,222	3,558	4,090	5,000	2,650	6,000	3,000	-50.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	5,000	2,833	3,608	8,051	9,507	5,000	5,000	0.00%
2250-450-03-4700-307	SP ED SUP TESTING			9,881			18,000	18,000	0.00%
2250-490-03-4700-307	Testing & Translations	2,000		437			3,500	3,500	0.00%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	860			329				0.00%
4700 Program	**Subtotal**	**12,082**	**6,391**	**18,016**	**13,380**	**12,157**	**32,500**	**29,500**	**-9.23%**
2810-448-08-4800-308	BTG FIELD TRIPS							1,500	****.**%
4800 Program	**Subtotal**							**1,500**	******.**%**
2280-490-08-5400-308	BOCES OCC ED	102,519	113,931	110,780	181,832	53,122	178,122	178,122	0.00%
5400 Program	**Subtotal**	**102,519**	**113,931**	**110,780**	**181,832**	**53,122**	**178,122**	**178,122**	**0.00%**
2330-490-08-5500-308	BOCES SUMMER SCH	66,598	58,255	60,029	71,664	23,279	65,000	50,000	-23.08%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	347,738	480,039	434,707	313,578	625,778	764,000	889,333	16.40%
5540-490-03-5500-510	BOCES SVCS	5,612			4,355	42,000	42,000	45,000	7.14%
5500 Program	**Subtotal**	**419,948**	**538,294**	**494,736**	**389,597**	**691,057**	**871,000**	**984,333**	**13.01%**
2110-490-08-5600-308	BOCES CULT ARTS PGM	77,892	41,410	71,230		75,625	75,625	75,625	0.00%
5600 Program	**Subtotal**	**77,892**	**41,410**	**71,230**		**75,625**	**75,625**	**75,625**	**0.00%**
2110-490-03-5700-301	BOCES ARTS IN ED	34,472	38,299	35,943	85,272	75,000	75,000	60,000	-20.00%

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2110-490-08-5700-801	BOCES ARTS IN ED	4,900			33,808	17,200	15,500	21,500	38.71%
2110-490-09-5700-901	BOCES ARTS IN ED					10,000	10,000	12,000	20.00%
5700 Program	**Subtotal**	**39,372**	**38,299**	**35,943**	**119,080**	**102,200**	**100,500**	**93,500**	**-6.97%**
2330-155-03-5800-304	ADULT ED TCHG	54,268	59,582	65,207	41,304	14,882	60,291	60,894	1.00%
2330-160-03-5800-303	ADULT ED NON-CERTI	56,729	81,629	84,611	86,937	39,252	75,414	86,560	14.78%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	14,164	2,003	78	600	158	2,500	2,500	0.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	7,455	7,980	9,339	4,763		8,585	8,000	-6.81%
2330-230-03-5800-304	ADULT ED FURN	2,351	325						0.00%
2330-430-03-5800-304	ADULT ED CONTR	63,583	57,428	41,413	20,498	6,780	72,720	73,448	1.00%
2330-436-03-5800-304	ADULT ED PRINTING	12,992	12,993	12,968	12,418	11,040	16,000	16,500	3.13%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP					940	300	300	0.00%
2330-450-03-5800-304	ADULT ED SUPPLIES	92	957	566	537		1,000	1,000	0.00%
5800 Program	**Subtotal**	**211,634**	**222,897**	**214,182**	**167,057**	**73,052**	**236,810**	**249,202**	**5.23%**
2250-151-03-5900-301	SP ED ADMINISTRATORS						3,000	3,000	0.00%
2250-153-03-5900-307	SP ED TCHG SUMMER						38,993	38,993	0.00%
2250-159-03-5900-307	TCHR ASST SAL SUMMER	-3,237				19,601	78,750	78,750	0.00%
2250-165-03-5900-307	NURSE SAL SUMMER	3,432					6,376	6,376	0.00%
2250-167-03-5900-307	PARAS SAL SUPLM					2,008		2,000	****.**%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR						45,128	-690	-101.53%
2250-472-03-5900-307	PRIV SCH TUITION Summer						78,463	122,450	56.06%
2330-151-03-5900-301	ADM SAL SUMM PROG	8,658	9,000	9,000	9,180	2,837	9,180	9,500	3.49%
2330-153-03-5900-301	TCH SAL SUMM PROG	97,415	101,847	103,511	102,582		102,582	107,582	4.87%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	20,278	22,330	18,548	25,133	2,100	25,133	25,683	2.19%
2330-165-03-5900-301	NURSE SAL SUMM PROG	-3,432	6,810	7,299	6,364	4,840	6,365	8,865	39.28%
2330-167-03-5900-301	PARA SAL SUMM PROG	2,800	2,520	2,013	2,835		2,835	2,935	3.53%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP			1,932		662	2,700	2,700	0.00%
2330-448-03-5900-999	FIELD TRIP EXPENSES				710				0.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	3,722	4,314	2,257		3,340	3,300	3,300	0.00%
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE	638		144	204				0.00%
5900 Program	**Subtotal**	**130,274**	**146,821**	**144,704**	**147,008**	**35,388**	**402,805**	**411,444**	**2.14%**
2020-160-03-6000-303	CLERICAL SAL- DRIV ED						1,875	1,875	0.00%
2330-155-03-6000-801	DRIVER ED TCHG	6,074					6,996	6,996	0.00%
2330-430-03-6000-801	CONTR HS DRIVERS ED	46,230	47,905	47,235	23,953	6,912	51,840	37,840	-27.01%
2330-450-03-6000-801	DRIVER ED SUPPLIES						250	250	0.00%
2330-480-03-6000-801	DRIVER ED TEXTBK	322	322			2,449	350	350	0.00%
6000 Program	**Subtotal**	**52,626**	**48,227**	**47,235**	**23,953**	**9,361**	**61,311**	**47,311**	**-22.83%**

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2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	81,770	56,268	57,002	58,161	67,666	45,315	61,331	35.34%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	9,036	6,010	11,530		2,385	19,395	19,395	0.00%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	1,217	3,265	947	611	1,062	1,500	1,500	0.00%
2110-450-08-6100-999	MATERIALS & SUPPLIES			991	54				0.00%
6100 Program	**Subtotal**	**92,023**	**65,543**	**70,470**	**58,826**	**71,113**	**66,210**	**82,226**	**24.19%**
2110-430-08-6200-801	CONTR HS COMMENCEME	21,228	21,677	23,587	14,990	9,182	25,000	25,000	0.00%
2110-430-08-6200-999	CONTRACTED SVCS	2,462				661			0.00%
2110-430-09-6200-901	MS GRADUATION CONTR	7,672	8,034	9,853	1,683	5,125	11,000	13,000	18.18%
6200 Program	**Subtotal**	**31,362**	**29,711**	**33,440**	**16,673**	**14,968**	**36,000**	**38,000**	**5.56%**
1621-430-03-6500-310	MAINT MARCH BAND VAN	612							0.00%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	612	513						0.00%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND			3,000	3,000	3,000	3,000	3,000	0.00%
2850-156-08-6500-801	MARCH BAND STIPENDS	29,612	29,824	29,085	32,274	32,173	39,262	56,354	43.53%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	34,390	62,262	37,114	70,909	4,200	86,050	82,000	-4.71%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	18,299	8,120					6,000	****.**%
2850-429-08-6500-801	UNIFORMS			3,500	3,500	4,000	4,000	8,000	100.00%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND	6,500	4,200	4,750	4,627		5,250	5,250	0.00%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	500	550	600	600		600	600	0.00%
2850-440-08-6500-801	M BAND TRAV CONF WKSHP					425	500	500	0.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS	1,499					1,500	1,500	0.00%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND	19,234	42,422	25,000	48,572		62,000	59,500	-4.03%
2850-450-08-6500-801	Marching Band Supplies HS	7,000	7,090	12,452	15,128	16,048	11,820	20,000	69.20%
2850-450-08-6500-999	MATERIALS & SUPPLIES					625			0.00%
6500 Program	**Subtotal**	**118,258**	**154,981**	**115,501**	**178,610**	**60,471**	**213,982**	**242,704**	**13.42%**
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop		2,000		6,458	1,222	7,723	7,955	3.00%
1620-425-03-6600-310	ELECTRICITY- Hilltop	10,200		10,923	11,118	12,135	11,340	12,742	12.36%
1620-450-03-6600-310	CUST SUPP - Hilltop	2,578	2,733			2,788	2,788	2,788	0.00%
1620-450-03-6600-999	MATERIALS & SUPPLIES				2,610				0.00%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	199,534	211,655	313,537	347,798	361,950	367,059	241,094	-34.32%
2110-138-08-6600-303	Tchg Asst Secondary	26,233	27,073	27,895	28,724	29,634	30,703	31,952	4.07%
2110-230-08-6600-801	FURNITURE HILLTOP	2,714				1,474		1,600	****.**%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	2,422	3,976	2,969	2,360		4,000	4,000	0.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	580	1,218	500	1,333	282	2,000	2,000	0.00%
2110-450-08-6600-999	MATERIALS & SUPPLIES			572		583			0.00%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP	554	519			290	750	750	0.00%

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2110-451-08-6600-999	CONSUMABLE WBKS					1,015			0.00%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP	2,908			47	279	500	500	0.00%
2110-480-08-6600-999	TEXTS & WBKS			1,500		699			0.00%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	133,357	129,463	138,479	140,686	144,262	140,472	142,616	1.53%
2820-152-08-6600-303	PSYCH SVCES Hilltop	69,741	72,850	76,212	79,630	83,099	86,665	90,669	4.62%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	50,760	51,374	52,058					0.00%
6600 Program	**Subtotal**	**501,581**	**502,861**	**624,645**	**620,764**	**639,712**	**654,000**	**538,666**	**-17.64%**
2850-156-04-6700-401	CLUB STIPENDS	1,435	1,446	1,460	1,033		1,515	1,515	0.00%
2850-156-07-6700-701	CLUB STIPENDS	1,435	1,446	1,460	1,033		1,600	1,600	0.00%
2850-156-08-6700-801	CLUB STIPENDS	166,475	170,802	182,208	153,547	183,867	190,691	193,062	1.24%
2850-156-09-6700-901	CLUB STIPENDS	53,429	55,078	54,447	40,953	40,155	54,443	60,221	10.61%
2850-157-04-6700-401	CHAP/SUPV NON-ATH						2,450	2,450	0.00%
2850-157-06-6700-601	CHAP/SUPV NON-ATH						1,170	1,170	0.00%
2850-157-07-6700-701	CHAP/SUPV NON-ATH						2,461	2,461	0.00%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	61,775	59,567	69,559	35,905	27,620	63,000	63,000	0.00%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	19,961	21,338	17,646	9,826	690	25,740	26,004	1.03%
2850-430-08-6700-801	CO-CURR CONTR HS	13,693	13,354	10,492	11,181	1,987	17,000	14,300	-15.88%
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE					461			0.00%
2850-433-08-6700-801	CO-CURR MEMB	10,156	9,669	11,840	12,515	13,082	26,163	26,163	0.00%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	64,476	59,080	72,473	40,231	16,191	65,000	72,500	11.54%
2850-448-08-6700-999	FIELD TRIP EXPENSES				33				0.00%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	10,451	8,075	11,214	8,470	6,431	11,000	7,500	-31.82%
2850-450-08-6700-999	MATERIALS & SUPPLIES					1,356			0.00%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	1,281	800		2,192		1,500	1,500	0.00%
6700 Program	**Subtotal**	**404,567**	**400,655**	**432,799**	**316,919**	**291,840**	**463,733**	**473,446**	**2.09%**
1670-435-08-6800-309	POSTAGE ATHLETICS				2,047				0.00%
2855-150-03-6800-303	INTER-SCH ATHLETIC	79,076	82,364	83,975	85,619	86,884	89,475	92,148	2.99%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	81,472	88,069	87,646	66,557	54,439	112,515	113,669	1.03%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	39,306	44,012	50,094	37,764	16,171	33,930	34,278	1.03%
2855-156-08-6800-309	COACH STIPENDS - HS	392,702	410,959	432,687	305,937	387,780	503,338	515,378	2.39%
2855-156-09-6800-309	COACH STIPENDS - MS	217,685	222,579	213,838	152,420	128,035	248,833	252,114	1.32%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	52,151	52,400	53,085	53,904	55,252	56,358	57,180	1.46%
2855-200-08-6800-309	INTER-SCH EQUIP HS	36,380	38,647	17,479	15,358	41,444	33,000	9,500	-71.21%
2855-200-08-6800-999	EQUIPMENT			3,561	13,854				0.00%
2855-200-09-6800-309	INTER-SCH EQUIP MS	4,544	13,030	7,341	2,500			10,000	****.**%
2855-230-08-6800-309	INTER-SCH FURN HS				7,167				0.00%
2855-230-08-6800-999	FURNITURE					3,581			0.00%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	21,285	26,522	16,798	18,911	17,205	19,505	29,730	52.42%

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2855-429-08-6800-999	UNIFORMS				8,765	4,277			0.00%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	3,537	4,603	11,176	15,683	12,032	11,666	11,666	0.00%
2855-429-09-6800-999	UNIFORMS				129	2,684			0.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	46,155	39,764	50,792	29,198	35,210	53,515	53,215	-0.56%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE			6,446	157	7,389			0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	12,581	13,209	9,251	6,099	2,490	14,990	15,240	1.67%
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE			47	257	4,648			0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	3,368	4,444	5,820	2,017	585	8,000	8,000	0.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE					300			0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	35,330	35,980	35,884	26,418	27,419	40,059	42,480	6.04%
2855-443-09-6800-309	INTER SCH MS PROF SERV	32,397	33,073	34,716	27,006	24,801	39,007	40,340	3.42%
2855-445-08-6800-309	INTER SCH HS EQPT REP	2,565	5,300	2,372	2,890	851	5,000		-100.00%
2855-445-09-6800-309	INTER SCH MS EQPT REP						1,000		-100.00%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	16,836	16,888	19,337	11,791	2,004	15,000	15,000	0.00%
2855-448-08-6800-999	FIELD TRIP EXPENSES				371				0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS	300					1,000	1,000	0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	60,401	65,195	44,694	66,250	64,391	59,750	57,750	-3.35%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE				9,487	5,170			0.00%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	25,093	31,250	21,440	21,640	25,598	25,750	25,750	0.00%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE				4,478	2,160			0.00%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	70,159	83,197	53,887	88,969	78,695	97,346	98,591	1.28%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	32,795	34,214	27,771	21,296	33,273	33,970	34,729	2.23%
5510-163-03-6800-303	TRANS ATHLETICS	106,783	107,996	114,166	87,007	49,566	120,000	120,000	0.00%
6800 Program	**Subtotal**	**1,372,901**	**1,453,695**	**1,404,303**	**1,191,946**	**1,174,334**	**1,623,007**	**1,637,758**	**0.91%**
2850-156-09-6900-309	INTRAMURAL STIPENDS	9,097							0.00%
2850-157-04-6900-401	INTRAMURAL HOURLY	18,535	18,957	19,188	9,227	588	18,980	18,760	-1.16%
2850-157-06-6900-601	INTRAMURAL HOURLY	2,698	6,887	6,336	4,133	1,158	8,816	8,700	-1.32%
2850-157-07-6900-701	INTRAMURAL HOURLY	17,257	17,315	20,016	11,692	7,313	18,067	20,435	13.11%
2850-157-08-6900-309	INTRAMURAL HOURLY	4,389	3,591	2,552	1,243	4,204	6,900	6,958	0.84%
2850-157-09-6900-309	INTRAMURAL HOURLY	10,830	11,685	9,744	6,552	8,555	15,120	15,246	0.83%
2850-450-04-6900-401	SUP & MATERIALS	322	361	109			229	229	0.00%
2850-450-07-6900-701	SUP & MATERIALS	598	1,707	1,910	1,902		2,859	5,859	104.93%
2850-450-09-6900-309	SUP & MATERIALS	1,554							0.00%
6900 Program	**Subtotal**	**65,280**	**60,503**	**59,855**	**34,749**	**21,818**	**70,971**	**76,187**	**7.35%**
2850-430-08-7000-801	CONTR HS Theatre Arts	23,506	13,498	15,965	9,551	7,481	16,300	16,300	0.00%
2850-430-09-7000-901	CONTR MS Theatre Arts	16,457	19,969	16,786	17,045		15,000	15,000	0.00%
2850-433-08-7000-801	MEMB HSTheatre Arts				92	490	1,500	1,500	0.00%
2850-450-08-7000-801	SUPP HSTheatre Arts	3,783	3,819	4,450	6,040	7,142	7,600	4,300	-43.42%

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2850-450-09-7000-901	SUPP MSTheatre Arts	1,050	405				1,000	1,200	20.00%
7000 Program	**Subtotal**	**44,796**	**37,691**	**37,201**	**32,728**	**15,113**	**41,400**	**38,300**	**-7.49%**
9060-800-03-8010-303	MEDICARE Part B Reimb	1,029,605	1,121,854	1,300,163	1,420,006	1,531,342	1,622,348	1,931,678	19.07%
8010 Program	**Subtotal**	**1,029,605**	**1,121,854**	**1,300,163**	**1,420,006**	**1,531,342**	**1,622,348**	**1,931,678**	**19.07%**
2020-150-03-8040-303	RASA Ret Incentive			3,778	3,726				0.00%
8040 Program	**Subtotal**			**3,778**	**3,726**				**0.00%**
1310-430-03-8900-303	COVID Cont Svces				10,800	5,700			0.00%
1620-450-03-8900-303	COVID Supplies					925	264,825	185,830	-29.83%
1620-450-03-8900-310	COVID Supplies					620,513			0.00%
1621-430-03-8900-310	COVID Contract Services					32,526			0.00%
1680-450-03-8900-311	COVID Supplies					36,495			0.00%
2010-450-03-8900-301	COVID Supplies					33,013			0.00%
2250-450-03-8900-307	COVID Supplies					4,514			0.00%
8900 Program	**Subtotal**				**10,800**	**733,686**	**264,825**	**185,830**	**-29.83%**
1010-430-03-9000-306	CONTRACTED SVCS			1,500	1,000		11,000	11,000	0.00%
1010-440-03-9000-306	TRAV CONF WKSHP	1,765	1,935	1,880	1,630	910	5,000	5,000	0.00%
1010-450-03-9000-306	SUP & MATERIALS	623	535	526	485	415	1,000	1,000	0.00%
1040-160-03-9000-303	DIST CLK SAL	65,595	68,407	69,995	71,610	76,860	78,353	102,210	30.45%
1040-161-03-9000-303	DIST CLK SAL SUPP					2,106	1,000	2,000	100.00%
1040-433-03-9000-306	DUES AND MEMBS						500	500	0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	336	380	1,416	1,402	260	2,000	2,250	12.50%
1040-450-03-9000-306	DIST CLK SUPPLIES	84	94	66	46	181	500	500	0.00%
1060-161-03-9000-303	BOE SAL SUPLM	3,000	3,076	4,092	3,675	960	3,500	3,700	5.71%
1060-430-03-9000-306	DIST MTGS CONT SVCS	4,217	3,836	6,572	9,273	4,267	18,150	19,250	6.06%
1060-434-03-9000-306	DIST MTGS ADVERTI	2,852	2,423	2,663	2,191	4,756	8,000	8,400	5.00%
1060-490-03-9000-306	BOCES SVCS - ELECTION	11,415	10,950	11,070	11,035	12,000	16,750	16,750	0.00%
1240-150-03-9000-303	SUPERINTENDENT	245,000	249,900	254,898	269,898	293,296	280,802	286,418	2.00%
1240-160-03-9000-303	CENT ADM NON-INST	98,060	101,521	79,389	82,977	84,521	86,498		-100.00%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	202	82	2,356	2,319	913	2,400	2,500	4.17%
1240-433-03-9000-302	MEMBERSHIP DUES	3,303	3,453	3,659	3,745	3,695	4,195	4,450	6.08%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	4,759	4,880	6,010	5,389	549	8,125	8,400	3.38%
1240-440-03-9000-999	CARRY OVER ENCUMBRANCE					130			0.00%
1240-450-03-9000-302	SUP & MATERIALS	4,152	5,563	3,632	3,708	1,671	4,425	4,450	0.56%
1240-490-03-9000-302	BOCES SVCS	6,500							0.00%
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	352,400	361,948	374,187	383,765	391,440	356,371	331,500	-6.98%

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1310-160-03-9000-303	BUSINESS NON-INST	62,424	61,938	63,397	64,880	66,388	71,387	74,078	3.77%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	129	299	6,198	1,037	1,639	2,000	2,000	0.00%
1310-200-03-9000-303	BUSINESS EQPT	643	9,655				15,000	15,000	0.00%
1310-200-03-9000-999	EQUIPMENT	2,872							0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	7,161	1,807	8,023	2,160	1,599	10,000	10,000	0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	15,349	16,336	13,615	13,394	12,063	31,116	32,990	6.02%
1310-430-03-9000-999	CONTRACTED SVCS	263				2			0.00%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,990	1,930	1,950	1,950	1,565	2,575	2,575	0.00%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	3,689	5,280	5,845	5,959	1,497	9,696	9,736	0.41%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,269	1,295	842	1,401	1,534	2,000	2,000	0.00%
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE					94			0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCES	5,597	27,431	7,340	45,811	53,225	53,300	54,000	1.31%
1311-160-03-9000-303	ACCTG NON-INST	317,516	327,704	338,888	335,764	287,974	298,418	305,901	2.51%
1311-161-03-9000-303	ACCTG NON-INST SUPP	13,131	16,227	21,845	28,665	16,988	25,000	25,500	2.00%
1311-430-03-9000-303	ACCTG CONTR	48,506	48,478	56,070	56,394	57,742	60,567	67,657	11.71%
1311-450-03-9000-303	ACCTG SUPPLIES	3,407	830	2,968	748	1,016	3,000	2,500	-16.67%
1311-450-03-9000-999	CARRY OVER ENCUMBRANCE					715			0.00%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS	23,870	23,870	24,000	24,880	24,000	25,000	26,000	4.00%
1320-443-03-9000-303	AUDITING- PROF SVCS	108,036	92,036	92,036	105,444	92,536	105,500	109,000	3.32%
1325-160-03-9000-303	TREASURER NON-INST	27,332	27,879	28,437	29,006	95,000	96,900	100,000	3.20%
1345-160-03-9000-303	PURCH NON-INST	152,093	123,932	100,084	103,007	140,644	160,324	119,407	-25.52%
1345-161-03-9000-303	PURCH OFC SUPLM	528	536	3,265	5,215	2,333	4,000	4,000	0.00%
1345-430-03-9000-303	PURCH CONTR	9,680	11,670	11,670	10,124	11,902	11,700	12,000	2.56%
1345-434-03-9000-303	PURCH ADVERTISING	2,797	1,866	413	2,731	617	2,000	2,000	0.00%
1345-434-03-9000-999	ADVRT & LEGAL NOTICES					508			0.00%
1345-450-03-9000-303	PURCH SUPPLIES	3,191	2,985	2,741	3,090	2,933	3,500	3,000	-14.29%
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE					492			0.00%
1345-490-03-9000-303	PURCH BOCES	9,250	8,250	8,500	8,500	9,795	9,795	9,895	1.02%
1420-442-03-9000-303	LEGAL SVCES	345,441	252,083	417,989	466,673	635,663	575,000	625,000	8.70%
1430-160-03-9000-303	PERS NON-INST	212,334	206,007	211,167	216,303	216,771	178,266	185,055	3.81%
1430-161-03-9000-303	CLERICAL SAL SUPLM	9,709	28,801	23,077	12,309	11,888	15,000	15,000	0.00%
1430-430-03-9000-312	PERS CONTR	42,061	43,124	43,124	44,218	44,218	49,500	50,100	1.21%
1430-433-03-9000-312	PERS MEMB DUES	1,065	995	1,010	1,185	1,010	1,210	1,210	0.00%
1430-434-03-9000-312	PERS ADVERTISING	5,771	3,695	2,411	591	2,864	12,000	10,000	-16.67%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	1,888	3,741	3,783			5,465	4,560	-16.56%
1430-443-03-9000-312	HR PROF/TECH SVCES			300					0.00%
1430-450-03-9000-312	PERS SUPPLIES	827	996	1,322	40	1,966	1,400	2,000	42.86%
1430-490-03-9000-312	PERS BOCES	26,172	24,896	30,618	25,146	35,212	27,500	27,560	0.22%
1480-160-03-9000-303	COMM RELATIONS NC SAL	196,821	198,433	209,396	211,847	153,246	163,784	165,276	0.91%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM		35		36	73	50	50	0.00%

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1480-230-03-9000-304	COMM RELATIONS FURN						5,000		-100.00%
1480-430-03-9000-304	COMM RELATIONS CONTR	890	1,804	1,100	1,100	1,425	30,460	31,050	1.94%
1480-430-03-9000-312	COMM RELATNS CONSULT					5,600			0.00%
1480-433-03-9000-304	MEMBERSHIP DUES						375	450	20.00%
1480-436-03-9000-304	CONTRACT PRINTING DW	3,631	3,114	3,818	3,527	3,527	4,000	7,700	92.50%
1480-440-03-9000-304	TRAVEL AND CONF EXP						4,000	4,300	7.50%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	939	1,163	813	865	634	1,500	1,500	0.00%
1620-150-03-9000-303	ADMIN SAL	169,455	172,844	160,206	161,160	164,383	167,671	171,025	2.00%
1620-160-03-9000-303	OPER SALARY DW	108,741	120,336	126,425	130,376	92,011	110,157	111,630	1.34%
1620-161-03-9000-303	CLERICAL SAL SUPLM	513	5,244	4,607	1,063	16,445	3,000	5,000	66.67%
1620-162-03-9000-303	B&G ASST ADM SAL	52,569							0.00%
1620-162-04-9000-303	OPER SAL- EH	324,004	324,038	359,827	346,085	385,838	414,984	405,816	-2.21%
1620-162-06-9000-303	OPER SAL- HGTS	311,442	317,207	326,275	333,575	345,187	382,288	419,802	9.81%
1620-162-07-9000-303	OPER SAL- HH	406,660	377,198	414,428	406,278	417,294	415,370	430,789	3.71%
1620-162-08-9000-303	OPER SAL- HS	747,454	787,507	830,264	799,488	852,896	872,311	988,104	13.27%
1620-162-09-9000-303	OPER SAL- MS	493,313	510,679	478,016	556,037	619,109	654,161	605,083	-7.50%
1620-163-03-9000-303	CUSTOD SAL SUPLM	406,950	544,442	472,774	378,908	1,008,897	475,000	550,000	15.79%
1620-168-03-9000-303	OPER SAL-SECURITY DW				475				0.00%
1620-169-03-9000-303	SECURITY SAL SUPLM	52,990	84,043	86,090	111,789	151,201	90,000	115,000	27.78%
1620-200-03-9000-310	OPER EQPT DIST	6,612	16,233	19,575	12,189	16,696	33,325	14,200	-57.39%
1620-200-03-9000-999	CARRY OVER ENCUMBRANCE				903	48,708			0.00%
1620-200-04-9000-310	OPER EQPT EH	2,077	4,292	13,813	11,112	17,541	10,775	8,850	-17.87%
1620-200-06-9000-310	OPER EQPT HTS		5,986		41,395	7,607	3,175	2,750	-13.39%
1620-200-07-9000-310	OPER EQPT HH	18,061	398	2,835	6,340	21,828	13,250	7,650	-42.26%
1620-200-08-9000-310	OPER EQPT HS	16,407	19,642	8,336	25,763	27,855	24,600	19,000	-22.76%
1620-200-08-9000-801	EQUIPMENT HS		24,740						0.00%
1620-200-09-9000-310	OPER EQPT MS	2,212	1,195	2,243	10,383	25,294	12,050	7,000	-41.91%
1620-200-09-9000-901	EQUIPMENT MS		6,347						0.00%
1620-200-09-9000-999	EQUIPMENT	1,868				393			0.00%
1620-230-03-9000-310	OPER FURN DIST		4,061						0.00%
1620-230-04-9000-310	OPER FURN EH	6,610							0.00%
1620-230-04-9000-401	FURNITURE EH		2,081		2,192	1,844		4,270	****.**%
1620-230-04-9000-999	FURNITURE	1,171							0.00%
1620-230-06-9000-310	OPER FURN HTS	6,610							0.00%
1620-230-07-9000-310	OPER FURN HH	6,610							0.00%
1620-230-07-9000-701	FURNITURE HH	16,857	7,514	12,113	1,567			8,744	****.**%
1620-230-07-9000-999	FURNITURE				15,814				0.00%
1620-230-08-9000-801	FURNITURE HS		11,168			12,451		10,130	****.**%
1620-230-08-9000-999	FURNITURE	434							0.00%
1620-230-09-9000-901	FURNITURE MS	6,540	4,675	4,319					0.00%

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1620-230-09-9000-999	FURNITURE	4,672							0.00%
1620-411-03-9000-510	Rental OF Property - Tran	138,544	170,929	173,148	175,411	177,719	181,063	183,484	1.34%
1620-421-03-9000-310	CARTING - DIST	57,514	56,424	68,418	68,492	65,624	68,250	92,540	35.59%
1620-421-03-9000-999	CARTING & WASTE DISP			4,883					0.00%
1620-423-04-9000-310	FUEL OIL- EH	66,203	92,053	87,361	87,931	91,913	93,774	99,266	5.86%
1620-423-06-9000-310	FUEL OIL- HGTS	3,246	9,000	9,360	6,640		9,547	9,547	0.00%
1620-423-07-9000-310	FUEL OIL- HH	54,449	50,000	51,909	52,000	59,239	55,161	59,574	8.00%
1620-423-08-9000-310	FUEL OIL- HS	20,362	25,000	19,720	26,000	3,395	27,580	27,580	0.00%
1620-423-09-9000-310	FUEL OIL- MS	9,739	19,709		10,757		21,216	21,216	0.00%
1620-424-03-9000-310	NATURAL GAS -DIST	15,449	21,432	17,822	18,008	18,181	18,990	19,940	5.00%
1620-424-04-9000-310	NATURAL GAS- EH	6,893	10,812	9,234	11,379	12,103	15,825	16,617	5.00%
1620-424-06-9000-310	NATURAL GAS- HGTS	26,843	38,925	29,161	24,074	29,565	39,035	40,987	5.00%
1620-424-07-9000-310	NATURAL GAS- HH	2,092	2,104	1,737	2,251	1,483	4,220	4,431	5.00%
1620-424-08-9000-310	NATURAL GAS- HS	90,221	131,989	130,521	88,565	98,978	139,260	146,223	5.00%
1620-424-09-9000-310	NATURAL GAS- MS	24,651	54,331	58,526	42,169	42,486	63,300	66,465	5.00%
1620-425-03-9000-310	ELECTRICITY- DIST	19,440	24,920	96,127	24,460	26,696	24,949	28,031	12.35%
1620-425-03-9000-510	ELECTRICITY- TRANS	7,500	6,287	7,960	6,181	6,797	16,000	16,000	0.00%
1620-425-04-9000-310	ELECTRICITY- EH	55,260	70,043	71,971	70,043	76,446	71,444	80,269	12.35%
1620-425-06-9000-310	ELECTRICITY- HGTS	55,260	70,043	67,920	70,043	76,446	71,444	80,269	12.35%
1620-425-07-9000-310	ELECTRICITY- HH	66,300	72,267	72,237	72,267	78,688	84,787	84,787	0.00%
1620-425-08-9000-310	ELECTRICITY- HS	318,240	326,881	246,861	346,367	378,587	353,294	397,517	12.52%
1620-425-09-9000-310	ELECTRICITY- MS	147,937	152,111	180,111	180,111	196,573	183,713	206,402	12.35%
1620-426-03-9000-310	WATER- DIST	554	968	1,150	1,150	414	1,173	1,173	0.00%
1620-426-04-9000-310	WATER- EH	2,000	2,192	2,300	2,300	3,646	3,700	3,774	2.00%
1620-426-06-9000-310	WATER- HGTS	1,410	1,265	1,265	1,265	1,095	1,291	1,317	2.01%
1620-426-07-9000-310	WATER- HH	3,000	3,238	3,800	3,800	5,300	3,876	5,724	47.68%
1620-426-08-9000-310	WATER- HS	6,342	7,185	11,500	11,500	13,574	11,730	13,846	18.04%
1620-426-09-9000-310	WATER- MS	6,161	7,186	2,700	2,386	3,837	5,000	3,609	-27.82%
1620-427-03-9000-311	OPER TELEPHONE- B&G	12,852	12,281	12,931	13,522	10,809	14,800	14,800	0.00%
1620-427-03-9000-999	TELEPHONE			908					0.00%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,056	1,200	1,153	1,152	1,152	1,200	1,200	0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,056	1,200	1,153	1,152	1,152	1,200	1,200	0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,056	1,041	1,153	1,152	1,152	1,200	1,200	0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,056	1,013	1,153	1,152	1,152	1,200	1,200	0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,057	1,014	1,153	1,152	1,152	1,200	1,200	0.00%
1620-429-03-9000-310	OPER UNIFORMS	6,402	7,291	10,942	9,032	13,901	16,400	16,400	0.00%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE				3,746				0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY	-15,160	14,000	6,560			10,000	10,000	0.00%
1620-440-03-9000-310	OPER TRAINING				455	850	1,500	1,500	0.00%
1620-450-03-9000-310	CUST SUPP - DIST	4,627	53,042	82,993	138,325	423,586	114,189	114,189	0.00%

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1620-450-03-9000-999	CARRY OVER ENCUMBRANCE	1,287		6,243	28,573	36,478			0.00%
1620-450-04-9000-310	CUST SUPPLY- EH	39,404	38,278	41,816	44,821	45,478	55,263	55,263	0.00%
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE				12,281				0.00%
1620-450-06-9000-310	CUST SUPPLY- HGTS	27,398	28,953	31,237	32,686	39,174	33,546	33,546	0.00%
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE	855		673	795	2,521			0.00%
1620-450-07-9000-310	CUST SUPPLY- HH	38,137	47,684	50,090	51,446	53,727	53,725	53,725	0.00%
1620-450-07-9000-701	FURN<500 HH					3,272	3,290	8,273	151.46%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE	855			401	906			0.00%
1620-450-08-9000-310	CUST SUPPLY- HS	63,226	71,764	79,227	82,624	43,606	82,137	82,137	0.00%
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE	855			182	2,678			0.00%
1620-450-09-9000-310	CUST SUPPLY- MS	36,979	58,682	64,878	65,106	38,179	67,966	67,966	0.00%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE	918		79	592	3,385			0.00%
1621-162-03-9000-303	MAINT SAL- DW	802,090	809,465	800,290	857,646	842,872	916,732	951,561	3.80%
1621-162-08-9000-303	MAINT SAL- HS	14,965							0.00%
1621-163-03-9000-303	MAINT SAL ADDL	156,386	289,389	276,331	254,508	463,230	260,000	450,000	73.08%
1621-200-03-9000-310	MAINT EQPT	205,619	77,395	157,614	71,410		72,950	55,000	-24.61%
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE	10,685		4,920	11,139	78,136			0.00%
1621-410-03-9000-310	MAINT-RENTAL EQPT	633	77	84	89	4,701	1,000	1,000	0.00%
1621-410-03-9000-999	RENTAL OF EQPT			7					0.00%
1621-428-03-9000-310	MAINT GASOLINE	15,000	25,427	21,032	20,204	20,600	31,212	39,818	27.57%
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE	1,993		1,413					0.00%
1621-429-03-9000-310	MAINT UNIFORMS	758	1,033						0.00%
1621-429-03-9000-999	CARRY OVER ENCUMBRANCE	70							0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	100,738	112,009	169,407	204,286	132,846	208,616	208,616	0.00%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE			13,761	30,003	22,536			0.00%
1621-430-04-9000-310	MAINT CONT SVCES - EH	10,686	37,967	33,216	24,956	23,517	29,000	29,000	0.00%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE			2,353	5,395	808			0.00%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	72,670	38,522	21,698	51,742	67,277	84,750	84,750	0.00%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE			936	15,163	818			0.00%
1621-430-07-9000-310	MAINT CONT SVCES - HH	25,010	4,405	24,602	9,284	9,683	12,000	12,000	0.00%
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE				758	666			0.00%
1621-430-08-9000-309	CONT SVCES - HS Gym	1,085			1,500		1,500		-100.00%
1621-430-08-9000-310	MAINT CONT SVCES - HS	95,878	29,913	121,742	39,561	183,192	104,500	104,500	0.00%
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE			6,483	3,435	1,913			0.00%
1621-430-09-9000-309	CONT SVCES - MS Gym	2,474			1,500		1,500		-100.00%
1621-430-09-9000-310	MAINT CONT SVCES - MS	23,347	112,601	23,080	27,687	62,349	33,100	33,100	0.00%
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE				786	3,180			0.00%
1621-434-03-9000-310	ADV / LEGAL NOTICES						1,000	1,000	0.00%
1621-435-03-9000-310	MAINT POSTAGE				305	25	1,000	1,000	0.00%
1621-440-03-9000-310	MAINT TRAINING	585	520	24			1,500	1,500	0.00%

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1621-443-03-9000-310	MAINT PROF/TECH SVCES	115,551	74,265	77,165	79,079	64,892	125,000	125,000	0.00%
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE			4,631	8,956	3,641			0.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	12,070	19,953	27,000	54,720	50,481	27,540	27,540	0.00%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE	1,670				43,680			0.00%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	7,013	13,955	25,004	18,057	4,617	30,559	30,559	0.00%
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE		320,759		6,680	11,190			0.00%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	11,240	11,999	12,093	5,915	3,000	17,300	17,300	0.00%
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE				706	7,395			0.00%
1621-446-07-9000-310	MAINT-BUILD-HH	13,275	18,461	18,491	28,342	10,272	32,028	32,028	0.00%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE			509	8,027				0.00%
1621-446-08-9000-310	MAINT-BUILDING-HS	53,310	94,844	117,970	79,949	28,744	88,740	88,740	0.00%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE			18,062		62,629			0.00%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	36,072	43,213	28,000	47,709	52,970	57,120	57,120	0.00%
1621-446-09-9000-999	BLDG SUP & REPS	2,850			23,417	6,120			0.00%
1621-447-08-9000-310	MAINT-GROUNDS-HS		59,720						0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS		59,910						0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	199,980	211,509	198,892	265,814	215,709	230,250	230,250	0.00%
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE	11,020		1,705	7,543	60,788			0.00%
1621-490-03-9000-310	BOCES SERVICES	34,505	36,400	12,399				13,000	****.**%
1670-200-03-9000-311	CENT PRINTING EQUIP	47,000	53,004	53,588	36,856	58,574	65,000	65,000	0.00%
1670-430-03-9000-311	CENT PRINTING CONTR	32,466	39,309	45,049	39,918	47,640	48,471	49,507	2.14%
1670-435-03-9000-311	POSTAGE DW	28,324	27,231	32,974	17,019	27,341	29,000	29,000	0.00%
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE				2,629	78			0.00%
1670-435-04-9000-311	POSTAGE EH	1,727	1,804	4,147	1,999	3,000	3,000	3,000	0.00%
1670-435-06-9000-311	POSTAGE HTS	1,103	1,050	1,246	600	1,500	1,500	1,500	0.00%
1670-435-07-9000-311	POSTAGE HH	2,151	2,600	2,617	2,019	3,000	3,000	3,000	0.00%
1670-435-08-9000-311	POSTAGE HS	7,072	7,671	12,880	7,000	10,000	9,000	9,000	0.00%
1670-435-09-9000-311	POSTAGE MS	4,716	5,280	5,463	6,002	7,000	7,000	7,000	0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	108,977	105,000	105,611	124,043	91,384	135,000	135,000	0.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,714	4,727	4,800	5,592	2,355	7,200	7,200	0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,550	1,629	1,800	2,609	2,850	2,900	2,900	0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,900	5,900	5,900	3,309	3,096	6,500	6,500	0.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	16,000	6,996	7,000	11,769	11,781	11,800	11,800	0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	13,500	4,413	4,500	6,804	3,579	8,300	8,300	0.00%
1670-490-03-9000-311	PRINTING BOCES SVCS	74,917	47,380	46,927	27,994	37,000	37,000	37,000	0.00%
1680-160-03-9000-303	COMPUTER TECHNICIANS	569,749	581,350	595,279	562,335	575,450	588,811	602,507	2.33%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	20,806	27,173	24,320	21,784	21,156	24,000	24,000	0.00%
1680-200-03-9000-311	COMPUTER EQPT	382,644	354,344	260,386	105,817	204,537	342,500	289,176	-15.57%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE	5,178		31,538	29,194				0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	7,318	7,105	7,104	10,700	5,253	8,100	8,100	0.00%

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1680-430-03-9000-311	DISTW ADMIN COMPS	107,525	83,969	117,489	153,686	143,453	149,973	139,500	-6.98%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE	305		35,086					0.00%
1680-440-03-9000-311	TRAV CONF WKSHP	125			140		1,000	1,000	0.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	73,164	59,462	72,879	151,783	92,965	77,500	77,500	0.00%
1680-450-03-9000-999	MATERIALS & SUPPLIES	395		12,280		300			0.00%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	89,147	108,818	91,788	131,118	136,584	160,633	167,148	4.06%
1680-460-03-9000-999	CARRY OVER ENCUMBRANCE	3,998							0.00%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	477,330	665,886	809,792	819,108	892,483	816,200	851,662	4.34%
1910-420-03-9000-303	INSURANCE	470,989	487,914	499,432	523,428	541,415	582,360	597,530	2.60%
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	19,231	19,485	19,743	19,970	19,995	20,575	20,625	0.24%
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	117,061	92,253	93,385	76,541	60,359	164,648	267,478	62.45%
1981-490-03-9000-303	ADMIN CHARGES	446,821	451,441	437,211	439,086	451,689	465,240	479,198	3.00%
2010-150-03-9000-303	CURRIC ADMIN	353,500	360,570	367,781	375,136	382,639	390,292	400,069	2.51%
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	10,252	10,454	2,646	6,425	2,919	10,000	5,000	-50.00%
2010-160-03-9000-303	CURRIC NON-INST	71,500	74,430	43,400	55,040	56,351	57,433	60,577	5.47%
2010-161-03-9000-303	CURRICULUM- SUPLM	6,807	6,251	4,849	193	89	2,000	2,000	0.00%
2010-230-03-9000-301	CURRIC FURNITURE	4,562							0.00%
2010-433-03-9000-301	CURRIC MEMB DUE	958	1,120	1,123	1,109	760	1,380	1,380	0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	6,344	8,873	12,568	2,365	3,130	6,000	6,000	0.00%
2010-440-03-9000-999	TRAVEL AND CONF EXP	2,190							0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	39,132	17,690	20,844	20,441	36,848	109,000	220,000	101.83%
2010-450-03-9000-999	MATERIALS & SUPPLIES	10,900		17,205	2,069	270			0.00%
2010-490-03-9000-301	C&I - BOCES SVCS				16,146	30,000	30,000	52,500	75.00%
2020-150-03-9000-303	SUPVSN ADMIN	79,076	82,363	89,275	94,519	86,884	89,475	92,148	2.99%
2020-150-04-9000-303	SUPVSN ADMIN- EH	340,585	352,808	359,734	366,799	375,856	359,823	370,566	2.99%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	182,637	339,201	345,805	175,000	177,630	182,914	188,356	2.98%
2020-150-07-9000-303	SUPVSN ADMIN- HH	312,119	332,367	340,139	330,835	335,550	345,557	332,630	-3.74%
2020-150-08-9000-303	SUPVSN ADMIN- HS	673,562	697,319	711,987	725,925	687,343	723,408	744,994	2.98%
2020-150-09-9000-303	SUPVSN ADMIN- MS	497,332	513,108	506,499	520,717	514,701	530,089	547,440	3.27%
2020-160-03-9000-303	CLERICAL SAL- DW	52,139	52,400	53,085	54,042	55,253	56,358	57,180	1.46%
2020-160-04-9000-303	CLERICAL SAL- EH	106,042	109,051	112,222	69,421	81,396	93,131	95,979	3.06%
2020-160-06-9000-303	CLERICAL SAL- HGTS	142,892	144,396	146,946	148,533	108,942	116,838	116,729	-0.09%
2020-160-07-9000-303	CLERICAL SAL- HH	124,967	128,715	97,648	100,808	105,914	111,187	116,509	4.79%
2020-160-08-9000-303	CLERICAL SAL- HS	227,860	196,212	220,123	224,922	234,662	252,012	260,458	3.35%
2020-160-09-9000-303	CLERICAL SAL- MS	148,266	193,455	158,646	168,393	175,555	190,325	197,143	3.58%
2020-161-03-9000-303	SUB SECRETARY- DW	582	481	8,909	631	607	4,000	4,000	0.00%
2020-161-04-9000-303	SUB SECRETARY EH	1,571	1,239	1,919	11,775	7,679	5,000	6,500	30.00%
2020-161-06-9000-303	SUB SECRETARY HGHTS	416	1,346	1,925	5,089	10,968	3,000	5,000	66.67%
2020-161-07-9000-303	SUB SECRETARY HH	10,202	7,029	7,134	166	70	5,000	5,000	0.00%
2020-161-08-9000-303	SUB SECRETARY HS	16,560	13,151	12,513	3,894	3,175	10,000	8,000	-20.00%

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2020-161-09-9000-303	SUB SECRETARY MS	14,302	22,535	25,470	16,092	10,729	20,000	20,000	0.00%
2020-166-04-9000-303	PARAS SAL	55,296	82,075	60,360	61,976	63,900	65,950	68,196	3.41%
2020-166-06-9000-303	PARAS SAL	52,058	32,583	33,343	34,123	35,061	36,097	37,090	2.75%
2020-166-07-9000-303	PARAS SAL	23,909	44,165	51,305	53,134	54,998	56,960	59,255	4.03%
2020-166-08-9000-303	PARAS SAL	244,741	283,093	284,595	290,437	280,194	294,081	275,486	-6.32%
2020-166-09-9000-303	PARAS SAL	51,373	92,988	44,287	52,137	59,301	61,234	63,211	3.23%
2020-167-03-9000-303	PARAS SAL SUPLM	43,148	41,216	73,969	32,512	37,980	45,000	45,000	0.00%
2020-167-04-9000-303	EH Monitors	85,017	80,114	72,479	74,419	110,105	123,783	159,444	28.81%
2020-167-06-9000-303	HTS Monitors	94,621	107,002	87,732	107,232	145,730	131,408	155,183	18.09%
2020-167-07-9000-303	HH Monitors	78,783	85,673	83,626	82,119	78,763	132,776	156,550	17.91%
2020-167-08-9000-303	HS Monitors			62				24,250	****.**%
2020-167-09-9000-303	MS Monitors	36,317	47,596	43,694	31,980	43,038	59,436	59,436	0.00%
2020-200-09-9000-901	SUPVSN EQPT MS	1,786	2,781	1,353		6,275	1,356	1,500	10.62%
2020-230-04-9000-401	SUPVSN FURN EH				751				0.00%
2020-230-06-9000-601	SUPVSN FURN HTS		664						0.00%
2020-230-07-9000-701	SUPVSN FURN HH	1,255	3,610	1,823					0.00%
2020-230-07-9000-999	FURNITURE	1,662							0.00%
2020-230-08-9000-801	SUPVSN FURN HS			18,000		6,657			0.00%
2020-230-08-9000-999	FURNITURE			6,446					0.00%
2020-230-09-9000-901	SUPVSN FURN MS	8,704	1,500	2,036		926	7,050	9,500	34.75%
2020-430-07-9000-701	SUPVSN CONTR HH	448	466	484	500		525	525	0.00%
2020-430-08-9000-801	SUPVSN CONTR HS						1,250		-100.00%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	369	294	59	59		184	184	0.00%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	59	98	118	59	59	325	325	0.00%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	298	118	118	118	118	136	136	0.00%
2020-433-08-9000-801	SUPVSN MEMB DUES HS	760	760	903	1,403	1,153	1,875	1,875	0.00%
2020-433-09-9000-901	SUPVSN MEMB DUES MS	314	489		300	250	600	600	0.00%
2020-433-09-9000-999	MEMBERSHIP DUES				239				0.00%
2020-436-06-9000-601	CONTRACT PRINTING HGT	36	38	56	75		150	150	0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	4,265	3,973	3,973	3,910	3,260	3,323	3,323	0.00%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP	368		259	395		1,000	1,000	0.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP			267	355	269	2,000	2,000	0.00%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	274	150	1,316	315		2,000	2,000	0.00%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	978	2,482	409	683		1,850	4,000	116.22%
2020-440-08-9000-999	TRAVEL AND CONF EXP					175			0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP	2,620	4,413	1,418	1,448		3,000	3,000	0.00%
2020-440-09-9000-999	TRAVEL AND CONF EXP				985				0.00%
2020-445-04-9000-401	EQPT REPAIR EH	211					200	500	150.00%
2020-445-06-9000-601	EQPT REPAIR HGT	503	523	544	600	588	625	625	0.00%
2020-445-08-9000-801	EQPT REPAIR HS	2,581	194				5,625	5,625	0.00%

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2020-445-09-9000-901	EQPT REPAIR MS						200	200	0.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	8,637	5,788	7,361	6,850	5,160	7,935	6,595	-16.89%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	7,740	7,527	10,133	16,031	7,617	8,900	8,900	0.00%
2020-450-06-9000-999	MATERIALS & SUPPLIES				35	615			0.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	8,353	9,490	6,183	7,176	8,016	14,736	14,732	-0.03%
2020-450-07-9000-999	MATERIALS & SUPPLIES				128				0.00%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	23,027	23,640	20,837	20,903	14,260	22,150	22,150	0.00%
2020-450-08-9000-999	MATERIALS & SUPPLIES	2,458		1,387					0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	23,038	23,500	22,640	15,895	21,392	23,500	23,000	-2.13%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE	512							0.00%
2020-459-08-9000-801	BOOKS & REFERENCE	300							0.00%
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	30,562	21,617	1,400	2,471	20,416	30,000	30,000	0.00%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	20,008	22,048	82,177	42,315	76,428	72,000	71,000	-1.39%
2070-153-03-9000-301	TCHR SAL, PROF DEV	108,834	84,289	54,934	44,479	144,790	60,000	27,000	-55.00%
2070-430-03-9000-301	CONTR SVCES PROF DEVEL	57,999	80,655	34,606	37,726	48,346	75,000	48,000	-36.00%
2070-450-03-9000-301	SUPPLIES PROF DEVEL	463	469	480	189	117	500	500	0.00%
2070-490-03-9000-301	BOCES SVCES PROF DEVEL	19,462	10,794	19,540	18,836	20,000	20,000	20,000	0.00%
2110-120-04-9000-303	TCHR SAL EH	2,764,565	2,615,980	2,690,905	2,791,275	3,088,488	2,979,276	3,295,928	10.63%
2110-120-06-9000-303	TCHR SAL HGTS	641,232	656,016	916,152	690,479	711,928	733,754	724,277	-1.29%
2110-120-07-9000-303	TCHR SAL HH	2,681,930	2,833,793	2,939,947	2,808,532	3,348,941	3,168,852	3,600,748	13.63%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	9,238	43,189	31,241	19,297	5,337	275,000	275,000	0.00%
2110-128-04-9000-303	Tchg Asst Elem				27,073	32,144		83,970	****.**%
2110-128-06-9000-303	Tchg Asst Elem	75,477	16,301		23,447	41,385		26,015	****.**%
2110-128-07-9000-303	Tchg Asst Elem	19,645	24,824	12,985	27,073			27,181	****.**%
2110-129-03-9000-303	Tchg Asst Elem Supp	36,219	30,081	40,494	20,134	118,685	234,377	237,867	1.49%
2110-130-03-9000-303	TCHR SAL SECONDARY		1,003						0.00%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	53,515	83,175	56,005	55,703	15,455	165,000	213,000	29.09%
2110-138-08-9000-303	Tchg Asst Secondary	38,766	40,154						0.00%
2110-138-09-9000-303	Tchg Asst Secondary	175,638	149,474	182,473	147,377	38,944	39,988	71,792	79.53%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	125,534	127,691	116,682	84,575	72,379	125,000	125,000	0.00%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	11,670	780	1,192	130	130	2,000	2,000	0.00%
2110-140-04-9000-303	TCHG SAL SUBS EH	71,082	54,777	34,596	45,807	43,072	55,000	55,000	0.00%
2110-140-06-9000-303	TCHG SAL SUBS HTS	30,908	29,748	43,349	23,335	8,343	35,000	35,000	0.00%
2110-140-07-9000-303	TCHG SAL SUBS HH	52,844	43,875	44,450	35,332	39,793	52,000	45,000	-13.46%
2110-140-08-9000-303	TCHG SAL SUBS HS	112,329	96,115	102,259	132,829	125,934	95,000	130,000	36.84%
2110-140-09-9000-303	TCHG SAL SUBS MS	134,441	123,668	99,491	79,490	85,201	130,000	125,000	-3.85%
2110-149-04-9000-303	TCHG ASST SUBS EH	20,422	24,450	14,100	14,700	14,500	15,000	15,000	0.00%
2110-149-06-9000-303	TCHG ASST SUBS HTS	28,450	28,150	37,355	29,800	10,200	30,000	33,000	10.00%
2110-149-07-9000-303	TCHG ASST SUBS HH	48,150	45,100	42,200	33,100	1,300	40,000	40,000	0.00%
2110-149-08-9000-303	TCHG ASST SUBS HS	10,800	583	4,550	2,050	7,850	2,000	5,000	150.00%

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2110-149-09-9000-303	TCHG ASST SUBS MS	20,870	16,400	30,100	14,720	15,580	20,000	20,000	0.00%
2110-200-04-9000-401	TCHG EQUIP EH			220	2,131				0.00%
2110-200-07-9000-701	TCHG EQPT HH				2,659		14,500	3,000	-79.31%
2110-230-03-9000-301	DISTRICT Clasroom Furn			28,429	10,034		65,000	40,000	-38.46%
2110-230-03-9000-999	FURNITURE				20,295				0.00%
2110-230-04-9000-401	TCHG FURN EH	8,966	9,866	34,543	1,276	7,994			0.00%
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE				16,451				0.00%
2110-230-06-9000-601	TCHG FURN HTS	6,382				541	600		-100.00%
2110-230-07-9000-701	TCHG FURN HH	5,954	1,564	2,534				2,625	****.**%
2110-230-09-9000-901	TCHG FURN - MS	549	1,342						0.00%
2110-430-03-9000-301	CONTRACTED SVCS- ADM	1,950	7,750	8,250	9,600	800	9,000	12,000	33.33%
2110-430-08-9000-801	TCHG HS CONTR		2,902	3,717	2,369	500	4,500	14,000	211.11%
2110-430-09-9000-901	CONTRACTED SVCS- MS						1,000	2,000	100.00%
2110-433-08-9000-801	TCHG MEMB DUES HS		9,151	8,534	8,926	8,275	19,867	16,977	-14.55%
2110-433-09-9000-901	TCHG MEMB DUES MS		230	1,870	1,003	421	9,050	15,893	75.61%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	1,021	956	442	279		1,500	1,000	-33.33%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	1,667	781	1,813	939	1,127	1,500	1,500	0.00%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	955	2,239	623	359		1,500	1,500	0.00%
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE				20				0.00%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP	8,127	13,441	6,385	8,301	1,368	12,240	13,000	6.21%
2110-440-08-9000-999	TRAVEL AND CONF EXP	2,782		4,190	1,552				0.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP	3,230	2,465	5,964	3,608	1,395	11,070	11,070	0.00%
2110-440-09-9000-999	TRAVEL AND CONF EXP				1,039				0.00%
2110-448-04-9000-401	TCHG FIELD TRIPS EH	12,308	8,226	9,354	4,463		12,566	16,851	34.10%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	5,012	6,955	7,886	5,914	878	11,400	7,600	-33.33%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	11,459	11,291	11,612	5,134		14,410	15,620	8.40%
2110-448-07-9000-999	FIELD TRIP EXPENSES					385			0.00%
2110-448-08-9000-801	TCHG FIELD TRIPS HS		8,614	3,142	247				0.00%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	14,048	10,785	14,488	5,680	2,091	11,075	9,500	-14.22%
2110-450-04-9000-401	TCHG CL SUP EH	50,677	53,011	43,199	67,780	39,357	71,857	59,433	-17.29%
2110-450-04-9000-999	MATERIALS & SUPPLIES		484		5,619				0.00%
2110-450-06-9000-601	TCHG SUPPLIES HTS	6,712	6,940	6,985	7,058	11,664	8,210	5,985	-27.10%
2110-450-06-9000-999	MATERIALS & SUPPLIES	65							0.00%
2110-450-07-9000-701	TCHG SUPPLIES HH	36,323	41,452	28,400	60,263	46,724	45,230	50,103	10.77%
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE	79		4,400	503				0.00%
2110-450-08-9000-801	TCHG SUPPLIES HS	13,135	3,875	6,319	5,969	3,834	6,319	5,319	-15.83%
2110-450-09-9000-901	TCHG SUPPLIES MS	11,114	12,367	11,116	9,873	7,335	13,300	13,300	0.00%
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE			1,533	464				0.00%
2110-451-06-9000-601	CONSUM WKBS - HTS				3,430	2,998	3,000	4,000	33.33%
2110-459-04-9000-401	CLASSROOM LIBRARIES	11,686	16,740	11,985	7,927	3,461	4,000	5,000	25.00%

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2110-459-04-9000-999	LIB BOOKS & SUP		307	4,085					0.00%
2110-459-06-9000-601	CLASSROOM LIBRARIES	9,274	12,107	9,320	8,266	21,316	11,800	8,300	-29.66%
2110-459-06-9000-999	LIB BOOKS & SUP				158	90			0.00%
2110-459-07-9000-701	Class Lib Book of Month	5,161	4,584	4,432		2,094	4,500	4,500	0.00%
2110-480-03-9000-301	NEW TEXTBK SERIES	147,885	185,731	131,694	146,157	278,550	250,000	212,000	-15.20%
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE	30,902	349,545			10,139			0.00%
2110-480-07-9000-701	TCHG REFERENCE HH	2,693	1,176	1,629			1,000	1,000	0.00%
2110-480-09-9000-901	TCHG TEXTBK MS		697						0.00%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	44,926	36,020	35,340	28,578	30,627	40,000	40,000	0.00%
2110-490-04-9000-401	BOCES SVCS EH						5,905	5,905	0.00%
2110-490-07-9000-701	BOCES SVCS HH						5,650	2,000	-64.60%
2110-490-08-9000-308	BOCES PROGS OTHER	8,723	9,098						0.00%
2110-490-08-9000-801	BOCES PROGS OTHER							15,925	****.**%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	10,994	16,745	6,887	26,872	17,700	17,000	15,000	-11.76%
2250-150-03-9000-303	SP ED ADMINISTRATORS	322,778	446,461	469,032	485,602	494,975	510,029	525,028	2.94%
2250-152-04-9000-303	SP ED TCHRS- EH	475,362	460,409	469,413	520,210	529,509	553,579	584,360	5.56%
2250-152-06-9000-303	SP ED TCHRS- HGTS	185,894	185,713	188,169	297,991	293,513	303,257	235,359	-22.39%
2250-152-07-9000-303	SP ED TCHRS- HH	364,017	494,426	622,536	499,911	446,202	378,932	395,797	4.45%
2250-152-08-9000-303	SP ED TCHRS- HS	1,239,248	1,156,381	1,072,730	1,321,594	1,374,303	1,350,276	1,391,031	3.02%
2250-152-09-9000-303	SP ED TCHRS- MS	1,289,690	1,283,566	1,300,863	1,117,890	1,106,838	1,192,085	1,322,371	10.93%
2250-153-03-9000-303	SP ED TCHG SUPLM	183,404	114,385	118,275	75,482	66,794	130,000	120,000	-7.69%
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	497,745	510,552	550,731	577,764	513,246	605,470	612,475	1.16%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	312,049	320,499	416,784	396,193	393,835	335,070	368,204	9.89%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	255,505	318,189	395,618	479,484	493,079	476,446	492,204	3.31%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	532,799	555,450	589,429	634,670	637,446	735,628	720,154	-2.10%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	270,886	268,523	271,681	291,345	325,909	497,898	482,282	-3.14%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	129,843	166,167	167,601	97,828	82,262	150,000	150,000	0.00%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	272,061	285,340	353,510	285,811	323,277	356,245	369,734	3.79%
2250-161-03-9000-303	SP ED NON-INS SUPLM	19,437	15,157	28,434	13,797	18,039	17,000	18,000	5.88%
2250-166-03-9000-303	PARAS SAL	42,735							0.00%
2250-166-04-9000-303	PARAS SAL EH			21,945	22,864	23,452	24,704	25,675	3.93%
2250-166-06-9000-303	PARAS SAL HGTS		15,531						0.00%
2250-166-07-9000-303	PARAS SAL HH	38,819	38,869	23,702	24,630	25,624			0.00%
2250-166-08-9000-303	PARAS SAL HS	17,290	22,864					27,506	****.**%
2250-166-09-9000-303	PARAS SAL MS	26,633	31,797	58,000	50,203	52,196	80,676	83,001	2.88%
2250-167-03-9000-303	PARAS SAL SUPLM	707	357	70	870	9,172		9,000	****.**%
2250-200-04-9000-307	SP ED EQUIP EH					1,721			0.00%
2250-200-07-9000-307	SP ED EQPT HH		2,990		4,980				0.00%
2250-200-09-9000-307	SP ED EQUIP MS			1,100					0.00%
2250-230-03-9000-307	SP ED FURN DW				1,665				0.00%

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2250-230-03-9000-999	FURNITURE	2,698			4,191				0.00%
2250-230-06-9000-307	SP ED FURN HTS		2,519						0.00%
2250-230-08-9000-307	SP ED FURN HS						200		-100.00%
2250-430-03-9000-307	SP ED CONTRACT SVCES	631,993	575,008	688,023	990,127	962,239	1,116,856	962,260	-13.84%
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE	712	-623	500	1,018				0.00%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	1,361	708	554	1,348	568	2,000	2,000	0.00%
2250-450-03-9000-307	SP ED SUPPLIES DW	43,444	60,464	50,373	36,726	33,333	53,500	53,500	0.00%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE	559		6,325	1,319	2,204			0.00%
2250-472-03-9000-307	PRIVATE SCH TUITION	766,698	1,168,125	1,212,488	1,266,620	1,577,097	1,554,126	1,446,454	-6.93%
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE			25,000	3,929				0.00%
2250-490-03-9000-307	SP ED BOCES	712,606	792,189	519,808	796,667	865,418	775,167	871,962	12.49%
2610-152-04-9000-303	LIB CONTR SAL EH	137,382	129,463	131,187	134,273	138,116	139,972	142,116	1.53%
2610-152-06-9000-303	LIB CONTR SAL HTS	127,057	133,928	135,694	138,494	142,629	144,528	146,723	1.52%
2610-152-07-9000-303	LIB CONTR SAL HH	100,078	107,710	111,656	115,661	122,978	126,708	128,698	1.57%
2610-152-08-9000-303	LIB CONTR SAL HS	133,708	142,207	76,222	82,955	87,134	91,396	95,898	4.93%
2610-152-09-9000-303	LIB CONTR SAL MS	51,567	69,800	73,719	77,710	58,879	80,000	80,000	0.00%
2610-153-03-9000-303	LIB SUPLM	542		690	1,393		500	500	0.00%
2610-158-08-9000-303	TCHR ASST SAL				27,073	27,951	28,810	29,693	3.06%
2610-166-08-9000-303	PARAS SAL HS	28,065	28,654	22,954					0.00%
2610-166-09-9000-303	PARAS SAL MS	18,099	23,702	40,089	40,139	40,380	40,541	40,704	0.40%
2610-200-08-9000-801	LIB & AV EQUIP HS					1,297			0.00%
2610-430-04-9000-401	LIB CONTR EH	507	477	502	528	528	600	600	0.00%
2610-430-07-9000-701	LIB CONTR HH	42							0.00%
2610-430-08-9000-801	LIB CONTR HS		780	827	836	2,396	2,500	2,580	3.20%
2610-433-08-9000-801	LIB MEMB HS	1,750	1,750	1,780	1,810	71	300	350	16.67%
2610-433-09-9000-901	LIB MEMB MS		154			26	210	210	0.00%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH	11,870		300	174	2,340	5,000	5,000	0.00%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	3,336	4,916	1,603		4,200	5,000	5,000	0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH	2,500			1,515	4,136	5,000	5,000	0.00%
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE			2,244					0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	628	1,050	4,443	6,316	5,490	7,000	7,000	0.00%
2610-443-08-9000-999	CARRY OVER ENCUMBRANCE			4,471					0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	3,410	1,250		3,474	2,716	7,900	7,900	0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	590	698	1,496	1,028	1,345	1,500	1,000	-33.33%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	99	679	298	1,415	252	300	300	0.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,515	343	316	569	625	635	635	0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	730	488	1,249	1,250	526	1,400	1,400	0.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	759	2,867	2,584	4,378	1,311	4,000	2,000	-50.00%
2610-459-04-9000-401	LIB BOOKS EH	3,787	5,476	5,496	4,057	2,831	6,601	5,700	-13.65%
2610-459-04-9000-999	LIB BOOKS & SUP		1,615						0.00%

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2610-459-06-9000-601	LIB BOOKS HTS	2,980	2,987	2,990	2,924	2,256	3,900	3,800	-2.56%
2610-459-06-9000-999	LIB BOOKS & SUP	394							0.00%
2610-459-07-9000-701	LIB BOOKS HH	3,378	4,192	4,271	4,327	4,557	5,200	5,600	7.69%
2610-459-08-9000-801	LIB BOOKS HS	8,155	7,115	7,792	8,201	10,723	10,105	11,500	13.81%
2610-459-08-9000-999	LIB BOOKS & SUP					828			0.00%
2610-459-09-9000-901	LIB BOOKS MS	6,465	7,768	7,738	6,004	3,767	7,500	4,500	-40.00%
2610-459-09-9000-999	LIB BOOKS & SUP	40				1,742			0.00%
2610-460-04-9000-311	LIB COMP SOF EH	2,552	2,589	2,700	5,002	7,565	7,565	7,565	0.00%
2610-460-07-9000-311	LIB COMP SOF HH	2,589	2,570	2,700	5,377	7,315	7,315	7,315	0.00%
2610-460-08-9000-311	LIB SOFTWARE HS	7,381	10,679	11,109	12,710	14,115	23,115	24,160	4.52%
2610-460-09-9000-311	LIB SOFTWARE MS	9,261	12,975	19,250	14,278	17,131	30,565	25,565	-16.36%
2610-490-04-9000-401	LIB BOCES EH	1,500	2,000	1,950		3,000	4,000	4,000	0.00%
2630-152-03-9000-303	Prog Spec Tech & Curr				85,000	86,700	88,434	176,903	100.04%
2630-158-03-9000-303	TCHR ASST SAL	46,244	9,298	4,546	31,794				0.00%
2630-158-08-9000-303	TCHR ASST SAL HS					13,428	27,979	27,979	0.00%
2630-159-03-9000-303	TCHR ASST SAL SUPLM	255							0.00%
2630-166-03-9000-303	COMPUTER Aides		28,931	28,161					0.00%
2630-460-04-9000-311	STATE AID COMP SOFT EH	5,403	3,000	3,000	1,499	319			0.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	1,100	3,100	2,920		713			0.00%
2630-460-07-9000-311	STATE AID COMP SOFT HH	6,559	3,100	2,975		1,411			0.00%
2630-460-08-9000-311	STATE AID COMP SOFT HS	15,125	12,681	12,681	14,054	14,807	6,756	6,756	0.00%
2630-460-09-9000-311	STATE AID COMP SOFT MS	8,327	8,245	8,197	5,561	7,231	5,500	5,500	0.00%
2630-490-03-9000-311	BOCES COMP SVCES DW	674,798	604,462	702,004	744,308	917,669	884,833	943,455	6.63%
2810-121-03-9000-308	Elementary Home Instructo	11,100	2,160	3,420	4,830	38,495	5,000	10,000	100.00%
2810-131-03-9000-308	Secondary Home Instructor	32,385	81,615	67,290	55,055	33,225	65,000	65,000	0.00%
2810-150-03-9000-303	GUID ADMIN SAL	200,500	213,750	163,660	166,883	159,464	160,000	164,800	3.00%
2810-152-08-9000-303	GUIDANCE HS SAL	806,101	837,661	850,385	928,533	958,089	986,455	939,095	-4.80%
2810-152-09-9000-303	GUIDANCE MS SAL	333,780	348,265	360,258	338,337	349,522	353,606	371,577	5.08%
2810-153-03-9000-303	GUID CERT SAL ADD'L	1,355			1,393		500	500	0.00%
2810-157-08-9000-308	GUID PROG CHAP & SUP	15,325	10,414	9,560	4,799	17,557	8,000	10,000	25.00%
2810-160-08-9000-303	GUID NON-INST HS	216,391	220,120	192,272	200,386	207,272	212,332	218,411	2.86%
2810-160-09-9000-303	GUID NON- INST MS	70,320	72,170	74,067	76,067	77,967	79,467	42,445	-46.59%
2810-161-03-9000-303	GUID NON CERT SUPLM	33					500	500	0.00%
2810-161-03-9000-308	GUID NON CERT SUPLM						5,000	2,500	-50.00%
2810-230-08-9000-308	GUID FURN HS	3,582		2,577					0.00%
2810-430-08-9000-308	GUID CONTR HS	4,012	1,845	1,645	895		3,845	4,095	6.50%
2810-433-08-9000-308	GUID MEMB DUES HS	475	540	490	619	684	1,173	1,339	14.15%
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	90	90	219	143.33%
2810-436-08-9000-308	GUID PRINTING HS	168	250	42					0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	823	5,177	6,952	6,265		10,500	9,150	-12.86%

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2810-440-08-9000-999	CARRY OVER ENCUMBRANCE				927				0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	1,934	2,009	2,190	1,480	2,734	2,000	3,500	75.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	333	1,185	299			357	607	70.03%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	267	368	497		373	900	900	0.00%
2810-474-08-9000-308	Contract Home Instruction	43,570	24,694	49,461	43,735	55,000	45,000	52,500	16.67%
2810-490-08-9000-308	GUID BOCES COMP S	3,931	5,491	10,159	12,379	17,873	12,600	16,200	28.57%
2815-164-04-9000-303	HLTH SVCES NON-INS EH	69,305	72,930	74,089	74,179	79,608	56,475	53,273	-5.67%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	74,445	75,588	76,771	77,992	79,608	83,099	84,553	1.75%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	60,777	62,943	65,291	66,050	73,028	76,204	77,577	1.80%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	47,834	49,325	51,156	51,395	55,105	57,178	59,442	3.96%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	74,445	59,742	59,293	56,018	59,779	61,895	57,798	-6.62%
2815-165-03-9000-303	HLTH SVCES SUPLM	25,008	35,836	33,189	26,207	45,597	35,000	40,000	14.29%
2815-200-03-9000-307	HLTH SVCES EQPT DW	1,400						10,000	****.**%
2815-200-03-9000-999	EQUIPMENT					6,719			0.00%
2815-200-06-9000-307	HLTH EQUIP HTS				588				0.00%
2815-200-07-9000-307	HLTH EQUIP HH				588		3,600		-100.00%
2815-200-08-9000-307	HLTH EQUIP HS			528	588		3,600		-100.00%
2815-200-09-9000-307	HLTH EQUIP MS				588				0.00%
2815-230-08-9000-307	HLTH SVCES FURN HS						1,150		-100.00%
2815-430-03-9000-307	HLTH SVCES OTHER	93,701	88,434	108,498	34,063	327,088	472,000	332,880	-29.47%
2815-450-03-9000-307	HLTH SVCES SUPP DW				48,100	15,553	19,215	17,285	-10.04%
2815-450-03-9000-999	MATERIALS & SUPPLIES					6,913			0.00%
2815-450-04-9000-401	HLTH SVCES SUPP EH	823	825	812	825	1,417	2,120	2,120	0.00%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	3,997	2,650	3,998	4,000	1,082	6,000	6,000	0.00%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,780	1,785	533	762	840	981	1,041	6.12%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	2,126	2,126	2,544	2,691	1,767	3,994	4,094	2.50%
2815-450-09-9000-901	HLTH SVCES SUPP MS	1,400	1,306	1,271	1,849	1,243	1,500	1,500	0.00%
2820-152-03-9000-303	PSYCH SVCES DIST	54,200	84,247	85,963	87,973	76,092	78,537	80,409	2.38%
2820-152-04-9000-303	PSYCH SVCES EH	172,914	143,196	117,056	121,092	125,195	132,586	136,677	3.09%
2820-152-06-9000-303	PSYCH SVCES HTS	91,683	95,595	99,810	104,094	108,454	112,887	117,637	4.21%
2820-152-07-9000-303	PSYCH SVCES HH	182,649	119,993	75,573	79,646	83,785	88,005	92,493	5.10%
2820-152-08-9000-303	PSYCH SVCES HS	80,716	84,571	135,356	133,286	192,170	200,855	108,852	-45.81%
2820-152-09-9000-303	PSYCH SVCES MS	160,465	198,104	202,479	207,491	224,270	228,484	333,229	45.84%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	4,313	10,520	15,224	20,560	23,854	15,000	24,000	60.00%
2825-152-03-9000-303	SOCIAL WORKERS					783			0.00%
2825-152-04-9000-303	Social Worker Salary			91,974	96,218	104,454	107,561	114,986	6.90%
2825-152-06-9000-303	Social Worker Salary	63,450	64,218	65,073	132,920	134,221	138,313	140,440	1.54%
2825-152-07-9000-303	Social Worker Salary			75,573	79,646	44,825	88,005	88,005	0.00%
2825-152-08-9000-303	SOC WORKERS CERT	149,148	150,909	154,267	142,744	148,413	90,000	83,585	-7.13%
2825-152-09-9000-303	SOC WORKERS CERT	108,376	113,125	117,056	121,092	125,195	132,586	136,677	3.09%

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2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP						1,000	1,000	0.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES						2,500	2,500	0.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS		2,200				4,400	3,900	-11.36%
2855-161-03-9000-303	CLERICAL SAL SUPLM	582	481	510	167	240	500	500	0.00%
2855-430-03-9000-309	Athletic Event Cont Sec	3,414	3,343	335			8,200	5,000	-39.02%
5510-162-03-9000-303	TRANS NON-INST	2,350,014	2,370,944	2,384,979	2,479,550	2,381,520	2,797,175	2,784,033	-0.47%
5510-163-03-9000-303	TRANS N C SAL SUPLM	52,469	79,600	125,913	74,280	116,659	70,000	120,000	71.43%
5510-168-03-9000-303	TRANS PARTTIME BUS	451,800	495,928	533,382	461,388	368,103	508,189	626,796	23.34%
5510-200-03-9000-510	TRANS EQUIP	961	990	1,422	2,000	1,992	2,000	2,000	0.00%
5510-200-03-9000-999	Repairs to Buses & Gar Bu				575				0.00%
5510-210-03-9000-510	TRANS BUSES		17,664		25,995		150,000	100,000	-33.33%
5510-230-03-9000-510	BUS GARAGE FURNITURE	6,899							0.00%
5510-422-03-9000-510	Trans Repairs to Buses	59,522	59,907	62,979	58,725	51,085	75,000	75,000	0.00%
5510-422-03-9000-999	Repairs to Buses & Gar Bu	1,473							0.00%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	18,908	18,463	19,094	22,092	22,092	22,092	22,092	0.00%
5510-427-03-9000-999	CARRY OVER ENCUMBRANCE			3,059					0.00%
5510-430-03-9000-510	TRANS CONTR	48,333	51,364	45,733	38,014	52,546	56,000	56,000	0.00%
5510-440-03-9000-510	TRANS PROF DEVEL	2,049	2,954	1,931	2,338	673	1,800	1,800	0.00%
5510-450-03-9000-510	TRANS SUPPLIES	8,979	9,993	9,500	7,841	7,181	12,000	12,000	0.00%
5510-453-03-9000-510	Transportation Uniforms	6,482	7,243	8,470	8,556	6,784	9,000	9,000	0.00%
5510-454-03-9000-510	Trans Fuel	167,155	192,746	212,455	137,673	142,893	213,000	223,650	5.00%
5510-456-03-9000-510	Trans Automotive Parts	277,551	171,873	187,933	167,920	158,540	189,000	189,000	0.00%
5510-456-03-9000-999	Automotive Parts	1,000							0.00%
5510-458-03-9000-510	Trans Tires & Lubricants	47,085	43,340	49,143	45,849	40,344	50,000	50,000	0.00%
5530-200-03-9000-510	GARAGE EQUIP	1,500	11,500	1,497	5,997	4,500	5,000	5,000	0.00%
5530-200-03-9000-999	GARAGE EQUIP	8,092			500				0.00%
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	5,587							0.00%
5530-425-03-9000-510	GARAGE ELECTRICITY	9,299							0.00%
5530-426-03-9000-510	GARAGE WATER	151							0.00%
5530-430-03-9000-510	GARAGE CONTR	1,911	4,000	879	2,823	3,540	4,000	4,000	0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	4,613	4,666	3,779	4,876	3,685	5,000	5,000	0.00%
5530-450-03-9000-999	MATERIALS & SUPPLIES				1,200				0.00%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	172,949	201,531	163,264	163,815	847,722	121,500	134,605	10.79%
5550-430-03-9000-510	TRANS PUBLIC SERVICE	991	1,260	2,043	1,371	200	200	200	0.00%
7140-157-03-9000-309	REC SVCES B.I.T.E.	9,680	9,424	9,364	6,200		11,738	12,000	2.23%
7140-450-03-9000-309	RECREATION SUPPLIES						8,000	8,000	0.00%
9010-800-03-9000-303	EMPL RET SYSTEM	1,633,178	1,666,283	1,735,397	1,740,167	1,900,883	2,048,684	2,121,749	3.57%
9020-800-03-9000-303	TCHR RET SYSTEM	4,907,136	4,282,897	4,743,346	3,946,622	4,217,207	4,808,042	4,937,001	2.68%
9030-800-03-9000-303	SOCIAL SECURITY	3,980,526	4,162,609	4,217,827	4,219,426	4,274,401	4,703,721	4,807,203	2.20%
9040-800-03-9000-303	WORKERS COMPENSATION	586,212	560,660	909,449	556,557	574,950	635,518	656,694	3.33%

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Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
9045-800-03-9000-303	LIFE INS ADM	17,215	18,055	16,785	16,735	16,995	22,652	24,279	7.18%
9050-800-03-9000-312	UNEMPLOY ADM	8,450	14,927	19,516	65,000	95,500	25,000	18,000	-28.00%
9055-800-03-9000-303	DISABILITY INSURANCE	5,544	2,033	3,314	4,744	6,212	5,760	7,200	25.00%
9060-800-03-9000-303	MEDICAL INS ADM	11,800,375	12,514,738	12,668,535	12,356,868	11,658,347	13,469,100	15,818,228	17.44%
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	6,800	7,366	5,016	6,479	9,030	10,000	10,200	2.00%
9065-800-03-9000-303	HEALTH INS OPT OUT	1,776,157	946,628	1,094,807	1,137,180	1,074,132	1,256,047	1,541,214	22.70%
9070-800-03-9000-303	DENTAL INSURANCE	123,429	150,444	149,840	155,998	132,336	162,615	167,615	3.07%
9075-800-03-9000-303	Union Welfare Trust Benef	741,738	1,063,432	1,120,082	794,508	800,748	874,125	934,375	6.89%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	156,775	175,500	179,146	181,000	184,792	206,000	228,000	10.68%
9089-160-03-9000-303	CLERICAL TERM PAY	29,554	61,280	69,272	40,866	83,015			0.00%
9711-600-03-9000-303	PRINCIPAL	2,980,000	3,190,000	3,270,000	3,350,000	3,435,000	3,535,000	1,850,000	-47.67%
9711-700-03-9000-303	INTEREST	777,970	927,417	825,744	717,719	602,294	483,144	402,844	-16.62%
9720-600-03-9000-303	EPC PRINCIPAL	261,591	268,065	274,700	281,499	288,467	295,607	302,924	2.48%
9720-700-03-9000-303	EPC INTEREST	54,570	48,095	41,460	34,661	27,693	20,554	13,238	-35.59%
9731-600-03-9000-303	BAN PRINCIPAL	85,000			92,977	184,379	234,882	371,975	58.37%
9731-700-03-9000-303	BAN INTEREST	99,722			13,946	16,486	23,489	23,500	0.05%
9760-700-03-9000-303	INTEREST TANS						50,000	50,000	0.00%
9785-600-03-9000-303	PRINCIPAL	580,985	506,880	503,829	360,701	268,419	95,044	48,311	-49.17%
9785-700-03-9000-303	INTEREST	21,818	23,386	20,630	12,872	7,058	2,646	534	-79.82%
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	460,000	535,000	473,749	400,000	450,000	450,000	650,000	44.44%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	106,427	304,000	350,000	146,505	149,857	428,607	450,000	4.99%
9901-960-03-9000-303	Transfer-Debt Srv Fund	1,200,000							0.00%
9950-900-03-9000-303	TFER-CAPITAL FUND	3,165,303	1,750,000	8,530,000	1,750,000		2,380,000	1,550,000	-34.87%
9950-970-03-9000-303	TFER-Repair Reserve						200,000	200,000	0.00%
9000 Program	**Subtotal**	**77,058,764**	**77,046,415**	**85,714,534**	**77,290,806**	**79,563,413**	**86,801,256**	**89,618,972**	**3.25%**
Total GENERAL FUND		**105,229,838**	**105,856,448**	**115,111,601**	**107,083,848**	**108,314,585**	**118,663,250**	**122,145,193**	**2.93%**

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Fund: A GENERAL FUND

Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
301 Baez, Ms. Karina & Goldspiel, Michae		669,569	691,668	630,268	627,401	828,047	1,017,775	1,018,745	0.10%
302 Brown, Ms. Allison		18,714	13,896	13,301	12,842	5,915	16,745	17,300	3.31%
303 Warren, Ms. Susan		91,929,175	90,865,151	100,310,153	92,033,492	90,938,188	100,171,286	103,748,940	3.57%
304 Younker, Ms. Cynthia		146,201	145,346	135,224	85,012	39,228	204,231	205,142	0.45%
306 Jones, Ms. Nancy Carney		40,523	39,638	45,436	47,032	42,784	83,475	85,275	2.16%
307 Schwartz, Barbara		2,257,620	2,693,995	2,595,780	3,187,648	3,811,790	4,276,624	3,968,720	-7.20%
308 Baptiste, Ms.Tanya		374,587	358,532	396,711	383,972	318,057	481,712	484,757	0.63%
309 Brostowski, Mr. Michael		1,195,315	1,274,257	1,194,620	976,849	983,941	1,436,464	1,446,662	0.71%
310 Szajkowski, Thomas		2,377,220	2,736,423	2,791,421	2,819,703	3,687,693	3,143,476	3,249,586	3.38%
311 Lopez, Mr. Jason		2,984,560	3,045,818	3,561,286	3,630,781	3,456,676	3,530,018	3,530,401	0.01%
312 Warren, Ms. Susan		86,234	112,387	199,594	283,699	354,218	257,075	288,430	12.20%
401 Ma, Ms Sherry		167,530	170,822	167,297	142,927	103,059	202,116	203,196	0.53%
510 Transportation		1,336,363	1,452,758	1,381,586	1,188,318	2,188,978	1,911,563	2,016,072	5.47%
601 Wood, Ms. Mary		62,808	71,218	70,193	70,830	70,525	89,849	90,271	0.47%
701 Hazen, Ms. Michelle		218,344	176,758	134,500	151,810	129,276	206,437	207,540	0.53%
801 Andrews, Dr. Scott		941,102	1,023,768	921,176	847,922	651,619	1,282,365	1,229,320	-4.14%
901 Johanson, Mr. Craig		279,099	311,926	260,716	238,203	183,736	352,039	354,836	0.79%
999 CARRY OVER ENCUMBRANCE		144,874	672,087	302,339	355,407	520,855			0.00%
Total GENERAL FUND		**105,229,838**	**105,856,448**	**115,111,601**	**107,083,848**	**108,314,585**	**118,663,250**	**122,145,193**	**2.93%**

Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	10,252	10,454	2,646	6,425	2,919	10,000	5,000	-50.00%
2010-230-03-9000-301	CURRIC FURNITURE	4,562							0.00%
2010-433-03-9000-301	CURRIC MEMB DUE	958	1,120	1,123	1,109	760	1,380	1,380	0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	6,344	8,873	12,568	2,365	3,130	6,000	6,000	0.00%
2010-450-03-8900-301	COVID Supplies					33,013			0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	39,132	17,690	20,844	20,441	36,848	109,000	220,000	101.83%
2010-490-03-9000-301	C&I - BOCES SVCS				16,146	30,000	30,000	52,500	75.00%
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	30,562	21,617	1,400	2,471	20,416	30,000	30,000	0.00%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	20,008	22,048	82,177	42,315	76,428	72,000	71,000	-1.39%
2070-153-03-9000-301	TCHR SAL, PROF DEV	108,834	84,289	54,934	44,479	144,790	60,000	27,000	-55.00%
2070-430-03-9000-301	CONTR SVCES PROF DEVEL	57,999	80,655	34,606	37,726	48,346	75,000	48,000	-36.00%
2070-450-03-9000-301	SUPPLIES PROF DEVEL	463	469	480	189	117	500	500	0.00%
2070-490-03-9000-301	BOCES SVCES PROF DEVEL	19,462	10,794	19,540	18,836	20,000	20,000	20,000	0.00%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	1,793	1,656	1,756		1,117	1,800	1,800	0.00%
2110-230-03-9000-301	DISTRICT Clasroom Furn			28,429	10,034		65,000	40,000	-38.46%
2110-430-03-9000-301	CONTRACTED SVCS- ADM	1,950	7,750	8,250	9,600	800	9,000	12,000	33.33%
2110-450-03-1900-301	Music MATLS & SUPPL	989	868	796			1,000	1,000	0.00%
2110-480-03-9000-301	NEW TEXTBK SERIES	147,885	185,731	131,694	146,157	278,550	250,000	212,000	-15.20%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	44,926	36,020	35,340	28,578	30,627	40,000	40,000	0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	5,000	2,833	3,608	8,051	9,507	5,000	5,000	0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	34,472	38,299	35,943	85,272	75,000	75,000	60,000	-20.00%
2250-151-03-5900-301	SP ED ADMINISTRATORS						3,000	3,000	0.00%
2330-151-03-5900-301	ADM SAL SUMM PROG	8,658	9,000	9,000	9,180	2,837	9,180	9,500	3.49%
2330-153-03-5900-301	TCH SAL SUMM PROG	97,415	101,847	103,511	102,582		102,582	107,582	4.87%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	20,278	22,330	18,548	25,133	2,100	25,133	25,683	2.19%
2330-165-03-5900-301	NURSE SAL SUMM PROG	-3,432	6,810	7,299	6,364	4,840	6,365	8,865	39.28%
2330-167-03-5900-301	PARA SAL SUMM PROG	2,800	2,520	2,013	2,835		2,835	2,935	3.53%
2330-430-03-2900-301	Confucius Inst CONT SVCES	1,160	3,295	3,812					0.00%
2330-440-03-2900-301	Confucius Inst CONF EXP		4,104	2,826					0.00%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP			1,932		662	2,700	2,700	0.00%
2330-450-03-2900-301	Confucius Inst SUPPLIES	520	3,593	871					0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,857	2,689	2,065	1,113	1,900	2,000	2,000	0.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	3,722	4,314	2,257		3,340	3,300	3,300	0.00%
301 Grade	**Subtotal**	**669,569**	**691,668**	**630,268**	**627,401**	**828,047**	**1,017,775**	**1,018,745**	**0.10%**
1240-433-03-9000-302	MEMBERSHIP DUES	3,303	3,453	3,659	3,745	3,695	4,195	4,450	6.08%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	4,759	4,880	6,010	5,389	549	8,125	8,400	3.38%
1240-450-03-9000-302	SUP & MATERIALS	4,152	5,563	3,632	3,708	1,671	4,425	4,450	0.56%
1240-490-03-9000-302	BOCES SVCS	6,500							0.00%
302 Grade	**Subtotal**	**18,714**	**13,896**	**13,301**	**12,842**	**5,915**	**16,745**	**17,300**	**3.31%**

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1040-160-03-9000-303	DIST CLK SAL	65,595	68,407	69,995	71,610	76,860	78,353	102,210	30.45%
1040-161-03-9000-303	DIST CLK SAL SUPP					2,106	1,000	2,000	100.00%
1060-161-03-9000-303	BOE SAL SUPLM	3,000	3,076	4,092	3,675	960	3,500	3,700	5.71%
1240-150-03-9000-303	SUPERINTENDENT	245,000	249,900	254,898	269,898	293,296	280,802	286,418	2.00%
1240-160-03-9000-303	CENT ADM NON-INST	98,060	101,521	79,389	82,977	84,521	86,498		-100.00%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	202	82	2,356	2,319	913	2,400	2,500	4.17%
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	352,400	361,948	374,187	383,765	391,440	356,371	331,500	-6.98%
1310-160-03-9000-303	BUSINESS NON-INST	62,424	61,938	63,397	64,880	66,388	71,387	74,078	3.77%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	129	299	6,198	1,037	1,639	2,000	2,000	0.00%
1310-200-03-9000-303	BUSINESS EQPT	643	9,655				15,000	15,000	0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	7,161	1,807	8,023	2,160	1,599	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	15,349	16,336	13,615	13,394	12,063	31,116	32,990	6.02%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,990	1,930	1,950	1,950	1,565	2,575	2,575	0.00%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	3,689	5,280	5,845	5,959	1,497	9,696	9,736	0.41%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,269	1,295	842	1,401	1,534	2,000	2,000	0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCES	5,597	27,431	7,340	45,811	53,225	53,300	54,000	1.31%
1311-160-03-9000-303	ACCTG NON-INST	317,516	327,704	338,888	335,764	287,974	298,418	305,901	2.51%
1311-161-03-9000-303	ACCTG NON-INST SUPP	13,131	16,227	21,845	28,665	16,988	25,000	25,500	2.00%
1311-430-03-9000-303	ACCTG CONTR	48,506	48,478	56,070	56,394	57,742	60,567	67,657	11.71%
1311-450-03-9000-303	ACCTG SUPPLIES	3,407	830	2,968	748	1,016	3,000	2,500	-16.67%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS	23,870	23,870	24,000	24,880	24,000	25,000	26,000	4.00%
1320-443-03-9000-303	AUDITING- PROF SVCS	108,036	92,036	92,036	105,444	92,536	105,500	109,000	3.32%
1325-160-03-9000-303	TREASURER NON-INST	27,332	27,879	28,437	29,006	95,000	96,900	100,000	3.20%
1345-160-03-9000-303	PURCH NON-INST	152,093	123,932	100,084	103,007	140,644	160,324	119,407	-25.52%
1345-161-03-9000-303	PURCH OFC SUPLM	528	536	3,265	5,215	2,333	4,000	4,000	0.00%
1345-430-03-9000-303	PURCH CONTR	9,680	11,670	11,670	10,124	11,902	11,700	12,000	2.56%
1345-434-03-9000-303	PURCH ADVERTISING	2,797	1,866	413	2,731	617	2,000	2,000	0.00%
1345-450-03-9000-303	PURCH SUPPLIES	3,191	2,985	2,741	3,090	2,933	3,500	3,000	-14.29%
1345-490-03-9000-303	PURCH BOCES	9,250	8,250	8,500	8,500	9,795	9,795	9,895	1.02%
1420-442-03-9000-303	LEGAL SVCES	345,441	252,083	417,989	466,673	635,663	575,000	625,000	8.70%
1430-160-03-9000-303	PERS NON-INST	212,334	206,007	211,167	216,303	216,771	178,266	185,055	3.81%
1430-161-03-9000-303	CLERICAL SAL SUPLM	9,709	28,801	23,077	12,309	11,888	15,000	15,000	0.00%
1480-160-03-9000-303	COMM RELATIONS NC SAL	196,821	198,433	209,396	211,847	153,246	163,784	165,276	0.91%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM		35		36	73	50	50	0.00%
1620-150-03-9000-303	ADMIN SAL	169,455	172,844	160,206	161,160	164,383	167,671	171,025	2.00%
1620-160-03-9000-303	OPER SALARY DW	108,741	120,336	126,425	130,376	92,011	110,157	111,630	1.34%
1620-161-03-9000-303	CLERICAL SAL SUPLM	513	5,244	4,607	1,063	16,445	3,000	5,000	66.67%
1620-162-03-9000-303	B&G ASST ADM SAL	52,569							0.00%

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1620-162-04-9000-303	OPER SAL- EH	324,004	324,038	359,827	346,085	385,838	414,984	405,816	-2.21%
1620-162-06-9000-303	OPER SAL- HGTS	311,442	317,207	326,275	333,575	345,187	382,288	419,802	9.81%
1620-162-07-9000-303	OPER SAL- HH	406,660	377,198	414,428	406,278	417,294	415,370	430,789	3.71%
1620-162-08-9000-303	OPER SAL- HS	747,454	787,507	830,264	799,488	852,896	872,311	988,104	13.27%
1620-162-09-9000-303	OPER SAL- MS	493,313	510,679	478,016	556,037	619,109	654,161	605,083	-7.50%
1620-163-03-9000-303	CUSTOD SAL SUPLM	406,950	544,442	472,774	378,908	1,008,897	475,000	550,000	15.79%
1620-168-03-3300-303	SECURITY DW	66,793	104,073	394,248	450,446	598,113	724,800	760,056	4.86%
1620-168-03-9000-303	OPER SAL-SECURITY DW				475				0.00%
1620-169-03-9000-303	SECURITY SAL SUPLM	52,990	84,043	86,090	111,789	151,201	90,000	115,000	27.78%
1620-450-03-8900-303	COVID Supplies					925	264,825	185,830	-29.83%
1621-162-03-9000-303	MAINT SAL- DW	802,090	809,465	800,290	857,646	842,872	916,732	951,561	3.80%
1621-162-08-9000-303	MAINT SAL- HS	14,965							0.00%
1621-163-03-9000-303	MAINT SAL ADDL	156,386	289,389	276,331	254,508	463,230	260,000	450,000	73.08%
1621-430-03-3300-303	SECURITY SVCES - DIST			3,095					0.00%
1680-160-03-9000-303	COMPUTER TECHNICIANS	569,749	581,350	595,279	562,335	575,450	588,811	602,507	2.33%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	20,806	27,173	24,320	21,784	21,156	24,000	24,000	0.00%
1910-420-03-9000-303	INSURANCE	470,989	487,914	499,432	523,428	541,415	582,360	597,530	2.60%
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	117,061	92,253	93,385	76,541	60,359	164,648	267,478	62.45%
1981-490-03-9000-303	ADMIN CHARGES	446,821	451,441	437,211	439,086	451,689	465,240	479,198	3.00%
2010-150-03-9000-303	CURRIC ADMIN	353,500	360,570	367,781	375,136	382,639	390,292	400,069	2.51%
2010-160-03-9000-303	CURRIC NON-INST	71,500	74,430	43,400	55,040	56,351	57,433	60,577	5.47%
2010-161-03-9000-303	CURRICULUM- SUPLM	6,807	6,251	4,849	193	89	2,000	2,000	0.00%
2020-150-03-8040-303	RASA Ret Incentive			3,778	3,726				0.00%
2020-150-03-9000-303	SUPVSN ADMIN	79,076	82,363	89,275	94,519	86,884	89,475	92,148	2.99%
2020-150-04-9000-303	SUPVSN ADMIN- EH	340,585	352,808	359,734	366,799	375,856	359,823	370,566	2.99%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	182,637	339,201	345,805	175,000	177,630	182,914	188,356	2.98%
2020-150-07-9000-303	SUPVSN ADMIN- HH	312,119	332,367	340,139	330,835	335,550	345,557	332,630	-3.74%
2020-150-08-1200-303	ADMIN SAL	59,221	61,038	62,870	63,801	64,676	66,993	68,178	1.77%
2020-150-08-1800-303	ADMIN SAL	58,868	59,795	62,246	63,471	64,345	66,876	68,264	2.08%
2020-150-08-2200-303	ADMIN SAL	58,794	60,970	51,379	58,120	58,834	60,599	62,417	3.00%
2020-150-08-2300-303	ADMIN SAL	58,830	61,607	62,807	64,031	64,904	66,834	68,820	2.97%
2020-150-08-2600-303	ADMIN SAL	51,335	54,640	48,438	62,200	63,036	64,928	66,876	3.00%
2020-150-08-9000-303	SUPVSN ADMIN- HS	673,562	697,319	711,987	725,925	687,343	723,408	744,994	2.98%
2020-150-09-1200-303	ADMIN SAL	59,221	61,670	62,870	63,801	64,676	66,993	68,178	1.77%
2020-150-09-1800-303	ADMIN SAL	58,868	61,046	62,246	63,471	64,345	66,876	68,264	2.08%
2020-150-09-2200-303	ADMIN SAL	58,794	60,970	51,379	58,120	58,834	60,599	62,417	3.00%
2020-150-09-2300-303	ADMIN SAL	58,830	61,607	62,807	64,031	64,904	66,834	68,820	2.97%
2020-150-09-2600-303	ADMIN SAL	51,335	54,640	48,438	62,200	63,036	64,928	66,876	3.00%
2020-150-09-9000-303	SUPVSN ADMIN- MS	497,332	513,108	506,499	520,717	514,701	530,089	547,440	3.27%
2020-160-03-6000-303	CLERICAL SAL- DRIV ED						1,875	1,875	0.00%

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2020-160-03-9000-303	CLERICAL SAL- DW	52,139	52,400	53,085	54,042	55,253	56,358	57,180	1.46%
2020-160-04-9000-303	CLERICAL SAL- EH	106,042	109,051	112,222	69,421	81,396	93,131	95,979	3.06%
2020-160-06-9000-303	CLERICAL SAL- HGTS	142,892	144,396	146,946	148,533	108,942	116,838	116,729	-0.09%
2020-160-07-9000-303	CLERICAL SAL- HH	124,967	128,715	97,648	100,808	105,914	111,187	116,509	4.79%
2020-160-08-9000-303	CLERICAL SAL- HS	227,860	196,212	220,123	224,922	234,662	252,012	260,458	3.35%
2020-160-09-9000-303	CLERICAL SAL- MS	148,266	193,455	158,646	168,393	175,555	190,325	197,143	3.58%
2020-161-03-9000-303	SUB SECRETARY- DW	582	481	8,909	631	607	4,000	4,000	0.00%
2020-161-04-9000-303	SUB SECRETARY EH	1,571	1,239	1,919	11,775	7,679	5,000	6,500	30.00%
2020-161-06-9000-303	SUB SECRETARY HGHTS	416	1,346	1,925	5,089	10,968	3,000	5,000	66.67%
2020-161-07-9000-303	SUB SECRETARY HH	10,202	7,029	7,134	166	70	5,000	5,000	0.00%
2020-161-08-9000-303	SUB SECRETARY HS	16,560	13,151	12,513	3,894	3,175	10,000	8,000	-20.00%
2020-161-09-9000-303	SUB SECRETARY MS	14,302	22,535	25,470	16,092	10,729	20,000	20,000	0.00%
2020-166-04-9000-303	PARAS SAL	55,296	82,075	60,360	61,976	63,900	65,950	68,196	3.41%
2020-166-06-9000-303	PARAS SAL	52,058	32,583	33,343	34,123	35,061	36,097	37,090	2.75%
2020-166-07-9000-303	PARAS SAL	23,909	44,165	51,305	53,134	54,998	56,960	59,255	4.03%
2020-166-08-9000-303	PARAS SAL	244,741	283,093	284,595	290,437	280,194	294,081	275,486	-6.32%
2020-166-09-9000-303	PARAS SAL	51,373	92,988	44,287	52,137	59,301	61,234	63,211	3.23%
2020-167-03-9000-303	PARAS SAL SUPLM	43,148	41,216	73,969	32,512	37,980	45,000	45,000	0.00%
2020-167-04-9000-303	EH Monitors	85,017	80,114	72,479	74,419	110,105	123,783	159,444	28.81%
2020-167-06-9000-303	HTS Monitors	94,621	107,002	87,732	107,232	145,730	131,408	155,183	18.09%
2020-167-07-9000-303	HH Monitors	78,783	85,673	83,626	82,119	78,763	132,776	156,550	17.91%
2020-167-08-9000-303	HS Monitors			62				24,250	****.**%
2020-167-09-9000-303	MS Monitors	36,317	47,596	43,694	31,980	43,038	59,436	59,436	0.00%
2110-100-06-0800-303	TCHR SAL- PRE-K	26,420	2,862		47,206	17,820	16,956	17,799	4.97%
2110-100-07-0800-303	TCHR SAL- PRE-K		50,723	44,070					0.00%
2110-110-06-0900-303	TCHR SAL- KG	1,113,373	1,384,894	1,277,432	1,394,011	1,425,707	1,454,035	1,492,315	2.63%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	25,998	1,365	1,379	3,860	2,814	3,000	3,000	0.00%
2110-120-04-1000-303	TCHR SAL EH ART	94,009	97,923	102,166	109,785	102,428	97,882	97,712	-0.17%
2110-120-04-1100-303	TCHR SAL- EH TECH	132,351	135,315	139,873	113,395				0.00%
2110-120-04-1300-303	TCHR SAL EH ENL	71,038	121,513	128,687	132,474	134,274	136,086	138,616	1.86%
2110-120-04-1800-303	TCHR SAL EH MATH					72,644	147,202	148,918	1.17%
2110-120-04-1900-303	TCHR SAL EH MUSIC	344,197	302,214	292,192	283,668	144,614	252,485	316,498	25.35%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	218,578	188,441	201,858	225,511	295,414	289,601	298,631	3.12%
2110-120-04-2100-303	TCHR SAL EH READING	191,535	118,706	122,728	118,809	79,640	135,586	137,678	1.54%
2110-120-04-2200-303	TCHR SAL SCI EH	137,819	146,349	33,099	143,385		79,272		-100.00%
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	80,722	36,442	25,817	72,981	18,190	80,001	55,470	-30.66%
2110-120-04-4500-303	TCHR SAL- EH G&T	46,014	47,482	49,091	37,069				0.00%
2110-120-04-9000-303	TCHR SAL EH	2,764,565	2,615,980	2,690,905	2,791,275	3,088,488	2,979,276	3,295,928	10.63%
2110-120-06-1000-303	TCHR SAL HGTS ART	94,009	58,754	102,166	85,713	22,478	39,605	48,309	21.98%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	23,007	23,741	24,546	28,349				0.00%

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2110-120-06-1300-303	TCHR SAL HGTS ENL	119,972	123,976	125,645	127,876	71,915	75,953	80,224	5.62%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	95,941	97,129	99,849	102,847	117,288	79,256	80,482	1.55%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	228,084	249,601	234,407	239,915	220,054	197,351	199,194	0.93%
2110-120-06-2100-303	TCHR SAL HGTS READING	86,623	25,863	34,716	76,199	26,866	27,230	19,354	-28.92%
2110-120-06-2200-303	TCHR SAL SCI HGTS	25,081			28,449		19,177		-100.00%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS		88,731	93,062	97,273	18,099	63,727	55,470	-12.96%
2110-120-06-9000-303	TCHR SAL HGTS	641,232	656,016	916,152	690,479	711,928	733,754	724,277	-1.29%
2110-120-07-1000-303	TCHR SAL HH ART	93,620	97,575	101,827	70,349	99,877	95,483	95,522	0.04%
2110-120-07-1100-303	TCHR SAL- HH TECH	140,569	142,207	144,056	103,979				0.00%
2110-120-07-1300-303	TCHR SAL HH ENL	117,822	129,463	131,187	134,273	138,116	139,972	142,116	1.53%
2110-120-07-1800-303	TCHR SAL HH MATH					72,644	72,634	72,634	0.00%
2110-120-07-1900-303	TCHR SAL HH MUSIC	357,617	378,884	346,724	226,814	128,895	218,856	147,068	-32.80%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	281,426	268,324	310,044	270,556	314,556	260,373	241,475	-7.26%
2110-120-07-2100-303	TCHR SAL HH READING	160,188	309,745	250,955	240,330	231,260	234,795	226,658	-3.47%
2110-120-07-2200-303	TCHR SAL SCI HH	124,358	138,065	139,873	113,795		76,706		-100.00%
2110-120-07-4400-303	TCHG SAL PSEN/ AIS	160,359					75,953		-100.00%
2110-120-07-4500-303	TCHR SAL- HH G&T	46,014	47,482	49,091	37,069				0.00%
2110-120-07-9000-303	TCHR SAL HH	2,681,930	2,833,793	2,939,947	2,808,532	3,348,941	3,168,852	3,600,748	13.63%
2110-120-09-1000-303	TCHR SAL MS ART		34,635	58,975	106,196	110,883	114,948	119,344	3.82%
2110-120-09-1200-303	TCHR SAL MS ELA	368,370	258,926	262,374	267,747	273,732	279,444	283,732	1.53%
2110-120-09-1800-303	TCHR SAL MS MATH	289,586	269,556	271,060	276,992	125,182	111,978	113,693	1.53%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	138,055	139,674	141,498					0.00%
2110-120-09-2300-303	TCHR SAL MS SS	249,691	252,140	256,118	261,920	267,010	272,905	277,111	1.54%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	9,238	43,189	31,241	19,297	5,337	275,000	275,000	0.00%
2110-128-04-9000-303	Tchg Asst Elem				27,073	32,144		83,970	****.**%
2110-128-06-0800-303	Tchg Asst Elem	31,685			7,542	10,040	12,530	12,530	0.00%
2110-128-06-0900-303	Tchg Asst Elem	294,255	372,098	313,145	314,912	223,684	307,712	257,167	-16.43%
2110-128-06-9000-303	Tchg Asst Elem	75,477	16,301		23,447	41,385		26,015	****.**%
2110-128-07-0800-303	Tchg Asst Elem		18,974	16,607					0.00%
2110-128-07-9000-303	Tchg Asst Elem	19,645	24,824	12,985	27,073			27,181	****.**%
2110-129-03-9000-303	Tchg Asst Elem Supp	36,219	30,081	40,494	20,134	118,685	234,377	237,867	1.49%
2110-130-03-9000-303	TCHR SAL SECONDARY		1,003						0.00%
2110-130-08-1000-303	TCHR SAL HS ART	465,845	474,102	489,290	511,708	395,945	409,695	421,658	2.92%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,259,691	1,384,840	1,329,615	1,355,732	1,267,496	1,289,317	1,397,464	8.39%
2110-130-08-1300-303	TCHR SAL HS ENL	117,590	120,515	124,925	130,869	78,488	82,594	86,953	5.28%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	148,837	151,792	163,772	156,032	186,301	179,748	169,452	-5.73%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,263,278	1,316,483	1,244,249	1,302,580	1,305,892	1,385,406	1,418,229	2.37%
2110-130-08-1900-303	TCHR SAL HS MUSIC	294,864	261,145	285,257	296,098	305,604	318,084	329,155	3.48%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	458,267	463,001	503,874	619,727	489,397	506,913	557,761	10.03%
2110-130-08-2100-303	TCHR SAL HS READING				37,724	30,727	31,500	31,500	0.00%

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2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,731,405	1,748,625	1,777,483	1,759,192	1,677,493	1,683,022	1,687,033	0.24%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,483,843	1,513,903	1,453,539	1,533,375	1,482,761	1,520,450	1,681,789	10.61%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	997,468	1,023,473	996,777	1,075,695	1,047,163	1,107,684	1,162,725	4.97%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	177,921	182,342	178,835	209,981	270,182	325,187	364,613	12.12%
2110-130-08-3000-303	TCHR SAL- 21st Cent	193,397	148,034	273,585	257,171	283,881	293,118	348,710	18.97%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	81,770	56,268	57,002	58,161	67,666	45,315	61,331	35.34%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	199,534	211,655	313,537	347,798	361,950	367,059	241,094	-34.32%
2110-130-09-1000-303	TCHR SAL MS ART	335,520	298,095	209,899	214,357	205,924	209,708	212,924	1.53%
2110-130-09-1100-303	TCHR SAL- MS COMP	175,585	133,678						0.00%
2110-130-09-1200-303	TCHR SAL- MS ENG	695,910	769,986	774,863	722,001	754,011	826,525	944,310	14.25%
2110-130-09-1300-303	TCHR SAL MS ENL	139,700	118,706	122,728	129,974	133,774	135,586	137,677	1.54%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	116,625	95,476	104,073	109,785	158,257	170,405	184,855	8.48%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	176,272	160,614	167,139	161,838	219,107	226,874	233,402	2.88%
2110-130-09-1600-303	TCHR SAL - MS TECH	134,283	118,772	170,359	153,202	164,782	167,819	172,072	2.53%
2110-130-09-1800-303	TCHR SAL- MS MATH	666,907	615,499	711,294	708,895	850,341	878,665	904,906	2.99%
2110-130-09-1900-303	TCHR SAL MS MUSIC	348,946	362,841	347,358	363,329	368,385	376,325	309,921	-17.65%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	386,619	390,361	413,413	429,402	412,878	422,211	432,788	2.51%
2110-130-09-2100-303	TCHR SAL MS READING	137,819	142,207	144,056	133,942	141,501	146,912	109,631	-25.38%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	765,597	713,321	726,304	802,778	778,895	811,625	844,364	4.03%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	546,236	592,875	548,706	583,835	576,920	593,736	531,808	-10.43%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	713,460	690,049	691,986	724,316	738,214	780,654	822,754	5.39%
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED					30,727	31,500	45,995	46.02%
2110-130-09-3000-303	TCHR SAL- 21st Cent	177,646	185,310	291,979	346,895	363,508	378,665	428,482	13.16%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	53,515	83,175	56,005	55,703	15,455	165,000	213,000	29.09%
2110-132-04-1300-303	TUTORS ENL EH	36,470	33,950	33,945	32,190	32,400			0.00%
2110-132-04-1800-303	TUTORS MATH EH	54,000	61,130	48,824	46,050				0.00%
2110-132-06-1300-303	TUTORS ENL HTS	31,760	34,130	33,945	30,360	32,850			0.00%
2110-132-07-1800-303	TUTORS MATH HH	60,517	58,223	59,045	44,340				0.00%
2110-132-08-1300-303	TUTORS ENL HS	66,500	65,429	65,338	5,475				0.00%
2110-138-08-1100-303	Tchg Asst Secondary	41,462	42,401	42,451	42,501		28,000	28,000	0.00%
2110-138-08-6600-303	Tchg Asst Secondary	26,233	27,073	27,895	28,724	29,634	30,703	31,952	4.07%
2110-138-08-9000-303	Tchg Asst Secondary	38,766	40,154						0.00%
2110-138-09-9000-303	Tchg Asst Secondary	175,638	149,474	182,473	147,377	38,944	39,988	71,792	79.53%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	125,534	127,691	116,682	84,575	72,379	125,000	125,000	0.00%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	11,670	780	1,192	130	130	2,000	2,000	0.00%
2110-140-04-9000-303	TCHG SAL SUBS EH	71,082	54,777	34,596	45,807	43,072	55,000	55,000	0.00%
2110-140-06-9000-303	TCHG SAL SUBS HTS	30,908	29,748	43,349	23,335	8,343	35,000	35,000	0.00%
2110-140-07-9000-303	TCHG SAL SUBS HH	52,844	43,875	44,450	35,332	39,793	52,000	45,000	-13.46%
2110-140-08-9000-303	TCHG SAL SUBS HS	112,329	96,115	102,259	132,829	125,934	95,000	130,000	36.84%
2110-140-09-9000-303	TCHG SAL SUBS MS	134,441	123,668	99,491	79,490	85,201	130,000	125,000	-3.85%

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2110-149-04-9000-303	TCHG ASST SUBS EH	20,422	24,450	14,100	14,700	14,500	15,000	15,000	0.00%
2110-149-06-9000-303	TCHG ASST SUBS HTS	28,450	28,150	37,355	29,800	10,200	30,000	33,000	10.00%
2110-149-07-9000-303	TCHG ASST SUBS HH	48,150	45,100	42,200	33,100	1,300	40,000	40,000	0.00%
2110-149-08-9000-303	TCHG ASST SUBS HS	10,800	583	4,550	2,050	7,850	2,000	5,000	150.00%
2110-149-09-9000-303	TCHG ASST SUBS MS	20,870	16,400	30,100	14,720	15,580	20,000	20,000	0.00%
2250-150-03-9000-303	SP ED ADMINISTRATORS	322,778	446,461	469,032	485,602	494,975	510,029	525,028	2.94%
2250-152-04-2400-303	SPEECH TCHRS- EH	226,589	232,118	239,913	248,157	255,169	261,075	263,219	0.82%
2250-152-04-9000-303	SP ED TCHRS- EH	475,362	460,409	469,413	520,210	529,509	553,579	584,360	5.56%
2250-152-06-0900-303	Sp Ed K Salary	109,640	113,328	117,142	124,376	128,120	129,876	131,899	1.56%
2250-152-06-2400-303	SPEECH TCHRS- HTS	263,358	249,825	255,587	262,478	271,153	279,114	283,400	1.54%
2250-152-06-9000-303	SP ED TCHRS- HGTS	185,894	185,713	188,169	297,991	293,513	303,257	235,359	-22.39%
2250-152-07-2100-303	SP ED Wilson Rdg HH						80,000	80,000	0.00%
2250-152-07-2400-303	SPEECH TCHRS- HH	260,493	206,432	212,144	203,032	211,293	211,165	229,123	8.50%
2250-152-07-9000-303	SP ED TCHRS- HH	364,017	494,426	622,536	499,911	446,202	378,932	395,797	4.45%
2250-152-08-2400-303	SPEECH TCHRS- HS	107,290	129,463	131,187	134,273	138,116	139,972	142,116	1.53%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	133,357	129,463	138,479	140,686	144,262	140,472	142,616	1.53%
2250-152-08-9000-303	SP ED TCHRS- HS	1,239,248	1,156,381	1,072,730	1,321,594	1,374,303	1,350,276	1,391,031	3.02%
2250-152-09-2400-303	SPEECH TCHRS- MS	112,283	116,306	72,287	92,649	98,366	102,050	95,536	-6.38%
2250-152-09-9000-303	SP ED TCHRS- MS	1,289,690	1,283,566	1,300,863	1,117,890	1,106,838	1,192,085	1,322,371	10.93%
2250-153-03-9000-303	SP ED TCHG SUPLM	183,404	114,385	118,275	75,482	66,794	130,000	120,000	-7.69%
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	497,745	510,552	550,731	577,764	513,246	605,470	612,475	1.16%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT		23,447						0.00%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	312,049	320,499	416,784	396,193	393,835	335,070	368,204	9.89%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	255,505	318,189	395,618	479,484	493,079	476,446	492,204	3.31%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	532,799	555,450	589,429	634,670	637,446	735,628	720,154	-2.10%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	270,886	268,523	271,681	291,345	325,909	497,898	482,282	-3.14%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	129,843	166,167	167,601	97,828	82,262	150,000	150,000	0.00%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	272,061	285,340	353,510	285,811	323,277	356,245	369,734	3.79%
2250-161-03-9000-303	SP ED NON-INS SUPLM	19,437	15,157	28,434	13,797	18,039	17,000	18,000	5.88%
2250-166-03-9000-303	PARAS SAL	42,735							0.00%
2250-166-04-9000-303	PARAS SAL EH			21,945	22,864	23,452	24,704	25,675	3.93%
2250-166-06-9000-303	PARAS SAL HGTS		15,531						0.00%
2250-166-07-9000-303	PARAS SAL HH	38,819	38,869	23,702	24,630	25,624			0.00%
2250-166-08-9000-303	PARAS SAL HS	17,290	22,864					27,506	****.**%
2250-166-09-9000-303	PARAS SAL MS	26,633	31,797	58,000	50,203	52,196	80,676	83,001	2.88%
2250-167-03-9000-303	PARAS SAL SUPLM	707	357	70	870	9,172		9,000	****.**%
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	8,094							0.00%
2330-160-03-5800-303	ADULT ED NON-CERTI	56,729	81,629	84,611	86,937	39,252	75,414	86,560	14.78%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	14,164	2,003	78	600	158	2,500	2,500	0.00%
2610-152-04-9000-303	LIB CONTR SAL EH	137,382	129,463	131,187	134,273	138,116	139,972	142,116	1.53%

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2610-152-06-9000-303	LIB CONTR SAL HTS	127,057	133,928	135,694	138,494	142,629	144,528	146,723	1.52%
2610-152-07-9000-303	LIB CONTR SAL HH	100,078	107,710	111,656	115,661	122,978	126,708	128,698	1.57%
2610-152-08-9000-303	LIB CONTR SAL HS	133,708	142,207	76,222	82,955	87,134	91,396	95,898	4.93%
2610-152-09-9000-303	LIB CONTR SAL MS	51,567	69,800	73,719	77,710	58,879	80,000	80,000	0.00%
2610-153-03-9000-303	LIB SUPLM	542		690	1,393		500	500	0.00%
2610-158-08-9000-303	TCHR ASST SAL				27,073	27,951	28,810	29,693	3.06%
2610-166-08-9000-303	PARAS SAL HS	28,065	28,654	22,954					0.00%
2610-166-09-9000-303	PARAS SAL MS	18,099	23,702	40,089	40,139	40,380	40,541	40,704	0.40%
2630-152-03-9000-303	Prog Spec Tech & Curr				85,000	86,700	88,434	176,903	100.04%
2630-158-03-9000-303	TCHR ASST SAL	46,244	9,298	4,546	31,794				0.00%
2630-158-08-9000-303	TCHR ASST SAL HS					13,428	27,979	27,979	0.00%
2630-159-03-9000-303	TCHR ASST SAL SUPLM	255							0.00%
2630-166-03-9000-303	COMPUTER Aides		28,931	28,161					0.00%
2810-150-03-9000-303	GUID ADMIN SAL	200,500	213,750	163,660	166,883	159,464	160,000	164,800	3.00%
2810-152-08-9000-303	GUIDANCE HS SAL	806,101	837,661	850,385	928,533	958,089	986,455	939,095	-4.80%
2810-152-09-9000-303	GUIDANCE MS SAL	333,780	348,265	360,258	338,337	349,522	353,606	371,577	5.08%
2810-153-03-9000-303	GUID CERT SAL ADD'L	1,355			1,393		500	500	0.00%
2810-160-08-9000-303	GUID NON-INST HS	216,391	220,120	192,272	200,386	207,272	212,332	218,411	2.86%
2810-160-09-9000-303	GUID NON- INST MS	70,320	72,170	74,067	76,067	77,967	79,467	42,445	-46.59%
2810-161-03-9000-303	GUID NON CERT SUPLM	33					500	500	0.00%
2815-164-04-9000-303	HLTH SVCES NON-INS EH	69,305	72,930	74,089	74,179	79,608	56,475	53,273	-5.67%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	74,445	75,588	76,771	77,992	79,608	83,099	84,553	1.75%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	60,777	62,943	65,291	66,050	73,028	76,204	77,577	1.80%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	47,834	49,325	51,156	51,395	55,105	57,178	59,442	3.96%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	74,445	59,742	59,293	56,018	59,779	61,895	57,798	-6.62%
2815-165-03-9000-303	HLTH SVCES SUPLM	25,008	35,836	33,189	26,207	45,597	35,000	40,000	14.29%
2820-152-03-9000-303	PSYCH SVCES DIST	54,200	84,247	85,963	87,973	76,092	78,537	80,409	2.38%
2820-152-04-9000-303	PSYCH SVCES EH	172,914	143,196	117,056	121,092	125,195	132,586	136,677	3.09%
2820-152-06-9000-303	PSYCH SVCES HTS	91,683	95,595	99,810	104,094	108,454	112,887	117,637	4.21%
2820-152-07-9000-303	PSYCH SVCES HH	182,649	119,993	75,573	79,646	83,785	88,005	92,493	5.10%
2820-152-08-6600-303	PSYCH SVCES Hilltop	69,741	72,850	76,212	79,630	83,099	86,665	90,669	4.62%
2820-152-08-9000-303	PSYCH SVCES HS	80,716	84,571	135,356	133,286	192,170	200,855	108,852	-45.81%
2820-152-09-9000-303	PSYCH SVCES MS	160,465	198,104	202,479	207,491	224,270	228,484	333,229	45.84%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	4,313	10,520	15,224	20,560	23,854	15,000	24,000	60.00%
2825-152-03-9000-303	SOCIAL WORKERS					783			0.00%
2825-152-04-9000-303	Social Worker Salary			91,974	96,218	104,454	107,561	114,986	6.90%
2825-152-06-9000-303	Social Worker Salary	63,450	64,218	65,073	132,920	134,221	138,313	140,440	1.54%
2825-152-07-9000-303	Social Worker Salary			75,573	79,646	44,825	88,005	88,005	0.00%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	50,760	51,374	52,058					0.00%
2825-152-08-9000-303	SOC WORKERS CERT	149,148	150,909	154,267	142,744	148,413	90,000	83,585	-7.13%

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2825-152-09-9000-303	SOC WORKERS CERT	108,376	113,125	117,056	121,092	125,195	132,586	136,677	3.09%
2855-150-03-6800-303	INTER-SCH ATHLETIC	79,076	82,364	83,975	85,619	86,884	89,475	92,148	2.99%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	52,151	52,400	53,085	53,904	55,252	56,358	57,180	1.46%
2855-161-03-9000-303	CLERICAL SAL SUPLM	582	481	510	167	240	500	500	0.00%
5510-162-03-9000-303	TRANS NON-INST	2,350,014	2,370,944	2,384,979	2,479,550	2,381,520	2,797,175	2,784,033	-0.47%
5510-163-03-6800-303	TRANS ATHLETICS	106,783	107,996	114,166	87,007	49,566	120,000	120,000	0.00%
5510-163-03-9000-303	TRANS N C SAL SUPLM	52,469	79,600	125,913	74,280	116,659	70,000	120,000	71.43%
5510-168-03-9000-303	TRANS PARTTIME BUS	451,800	495,928	533,382	461,388	368,103	508,189	626,796	23.34%
9010-800-03-9000-303	EMPL RET SYSTEM	1,633,178	1,666,283	1,735,397	1,740,167	1,900,883	2,048,684	2,121,749	3.57%
9020-800-03-9000-303	TCHR RET SYSTEM	4,907,136	4,282,897	4,743,346	3,946,622	4,217,207	4,808,042	4,937,001	2.68%
9030-800-03-9000-303	SOCIAL SECURITY	3,980,526	4,162,609	4,217,827	4,219,426	4,274,401	4,703,721	4,807,203	2.20%
9040-800-03-9000-303	WORKERS COMPENSATION	586,212	560,660	909,449	556,557	574,950	635,518	656,694	3.33%
9045-800-03-9000-303	LIFE INS ADM	17,215	18,055	16,785	16,735	16,995	22,652	24,279	7.18%
9055-800-03-9000-303	DISABILITY INSURANCE	5,544	2,033	3,314	4,744	6,212	5,760	7,200	25.00%
9060-800-03-8010-303	MEDICARE Part B Reimb	1,029,605	1,121,854	1,300,163	1,420,006	1,531,342	1,622,348	1,931,678	19.07%
9060-800-03-9000-303	MEDICAL INS ADM	11,800,375	12,514,738	12,668,535	12,356,868	11,658,347	13,469,100	15,818,228	17.44%
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	6,800	7,366	5,016	6,479	9,030	10,000	10,200	2.00%
9065-800-03-9000-303	HEALTH INS OPT OUT	1,776,157	946,628	1,094,807	1,137,180	1,074,132	1,256,047	1,541,214	22.70%
9070-800-03-9000-303	DENTAL INSURANCE	123,429	150,444	149,840	155,998	132,336	162,615	167,615	3.07%
9075-800-03-9000-303	Union Welfare Trust Benef	741,738	1,063,432	1,120,082	794,508	800,748	874,125	934,375	6.89%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	156,775	175,500	179,146	181,000	184,792	206,000	228,000	10.68%
9089-160-03-9000-303	CLERICAL TERM PAY	29,554	61,280	69,272	40,866	83,015			0.00%
9711-600-03-9000-303	PRINCIPAL	2,980,000	3,190,000	3,270,000	3,350,000	3,435,000	3,535,000	1,850,000	-47.67%
9711-700-03-9000-303	INTEREST	777,970	927,417	825,744	717,719	602,294	483,144	402,844	-16.62%
9720-600-03-9000-303	EPC PRINCIPAL	261,591	268,065	274,700	281,499	288,467	295,607	302,924	2.48%
9720-700-03-9000-303	EPC INTEREST	54,570	48,095	41,460	34,661	27,693	20,554	13,238	-35.59%
9731-600-03-9000-303	BAN PRINCIPAL	85,000			92,977	184,379	234,882	371,975	58.37%
9731-700-03-9000-303	BAN INTEREST	99,722			13,946	16,486	23,489	23,500	0.05%
9760-700-03-9000-303	INTEREST TANS						50,000	50,000	0.00%
9785-600-03-9000-303	PRINCIPAL	580,985	506,880	503,829	360,701	268,419	95,044	48,311	-49.17%
9785-700-03-9000-303	INTEREST	21,818	23,386	20,630	12,872	7,058	2,646	534	-79.82%
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	460,000	535,000	473,749	400,000	450,000	450,000	650,000	44.44%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	106,427	304,000	350,000	146,505	149,857	428,607	450,000	4.99%
9901-960-03-9000-303	Transfer-Debt Srv Fund	1,200,000							0.00%
9950-900-03-9000-303	TFER-CAPITAL FUND	3,165,303	1,750,000	8,530,000	1,750,000		2,380,000	1,550,000	-34.87%
9950-970-03-9000-303	TFER-Repair Reserve						200,000	200,000	0.00%
303 Grade	**Subtotal**	**91,929,175**	**90,865,151**	**100,310,153**	**92,033,492**	**90,938,188**	**100,171,286**	**103,748,940**	**3.57%**
1480-230-03-9000-304	COMM RELATIONS FURN						5,000		-100.00%
1480-430-03-9000-304	COMM RELATIONS CONTR	890	1,804	1,100	1,100	1,425	30,460	31,050	1.94%

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1480-433-03-9000-304	MEMBERSHIP DUES						375	450	20.00%
1480-436-03-9000-304	CONTRACT PRINTING DW	3,631	3,114	3,818	3,527	3,527	4,000	7,700	92.50%
1480-440-03-9000-304	TRAVEL AND CONF EXP						4,000	4,300	7.50%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	939	1,163	813	865	634	1,500	1,500	0.00%
2330-155-03-5800-304	ADULT ED TCHG	54,268	59,582	65,207	41,304	14,882	60,291	60,894	1.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	7,455	7,980	9,339	4,763		8,585	8,000	-6.81%
2330-230-03-5800-304	ADULT ED FURN	2,351	325						0.00%
2330-430-03-5800-304	ADULT ED CONTR	63,583	57,428	41,413	20,498	6,780	72,720	73,448	1.00%
2330-436-03-5800-304	ADULT ED PRINTING	12,992	12,993	12,968	12,418	11,040	16,000	16,500	3.13%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP					940	300	300	0.00%
2330-450-03-5800-304	ADULT ED SUPPLIES	92	957	566	537		1,000	1,000	0.00%
304 Grade	**Subtotal**	**146,201**	**145,346**	**135,224**	**85,012**	**39,228**	**204,231**	**205,142**	**0.45%**
1010-430-03-9000-306	CONTRACTED SVCS			1,500	1,000		11,000	11,000	0.00%
1010-440-03-9000-306	TRAV CONF WKSHP	1,765	1,935	1,880	1,630	910	5,000	5,000	0.00%
1010-450-03-9000-306	SUP & MATERIALS	623	535	526	485	415	1,000	1,000	0.00%
1040-433-03-9000-306	DUES AND MEMBS						500	500	0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	336	380	1,416	1,402	260	2,000	2,250	12.50%
1040-450-03-9000-306	DIST CLK SUPPLIES	84	94	66	46	181	500	500	0.00%
1060-430-03-9000-306	DIST MTGS CONT SVCS	4,217	3,836	6,572	9,273	4,267	18,150	19,250	6.06%
1060-434-03-9000-306	DIST MTGS ADVERTI	2,852	2,423	2,663	2,191	4,756	8,000	8,400	5.00%
1060-490-03-9000-306	BOCES SVCS - ELECTION	11,415	10,950	11,070	11,035	12,000	16,750	16,750	0.00%
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	19,231	19,485	19,743	19,970	19,995	20,575	20,625	0.24%
306 Grade	**Subtotal**	**40,523**	**39,638**	**45,436**	**47,032**	**42,784**	**83,475**	**85,275**	**2.16%**
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS	4,222	3,558	4,090	5,000	2,650	6,000	3,000	-50.00%
2250-153-03-5900-307	SP ED TCHG SUMMER						38,993	38,993	0.00%
2250-159-03-5900-307	TCHR ASST SAL SUMMER	-3,237				19,601	78,750	78,750	0.00%
2250-165-03-5900-307	NURSE SAL SUMMER	3,432					6,376	6,376	0.00%
2250-167-03-5900-307	PARAS SAL SUPLM					2,008		2,000	****.**%
2250-200-04-9000-307	SP ED EQUIP EH					1,721			0.00%
2250-200-07-9000-307	SP ED EQPT HH		2,990		4,980				0.00%
2250-200-09-9000-307	SP ED EQUIP MS			1,100					0.00%
2250-230-03-9000-307	SP ED FURN DW				1,665				0.00%
2250-230-06-9000-307	SP ED FURN HTS		2,519						0.00%
2250-230-08-9000-307	SP ED FURN HS						200		-100.00%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR						45,128	-690	-101.53%
2250-430-03-9000-307	SP ED CONTRACT SVCES	631,993	575,008	688,023	990,127	962,239	1,116,856	962,260	-13.84%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	1,361	708	554	1,348	568	2,000	2,000	0.00%
2250-450-03-4700-307	SP ED SUP TESTING			9,881			18,000	18,000	0.00%

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2250-450-03-8900-307	COVID Supplies					4,514			0.00%
2250-450-03-9000-307	SP ED SUPPLIES DW	43,444	60,464	50,373	36,726	33,333	53,500	53,500	0.00%
2250-472-03-5900-307	PRIV SCH TUITION Summer						78,463	122,450	56.06%
2250-472-03-9000-307	PRIVATE SCH TUITION	766,698	1,168,125	1,212,488	1,266,620	1,577,097	1,554,126	1,446,454	-6.93%
2250-490-03-4700-307	Testing & Translations	2,000		437			3,500	3,500	0.00%
2250-490-03-9000-307	SP ED BOCES	712,606	792,189	519,808	796,667	865,418	775,167	871,962	12.49%
2815-200-03-9000-307	HLTH SVCES EQPT DW	1,400						10,000	****.**%
2815-200-06-9000-307	HLTH EQUIP HTS				588				0.00%
2815-200-07-9000-307	HLTH EQUIP HH				588		3,600		-100.00%
2815-200-08-9000-307	HLTH EQUIP HS			528	588		3,600		-100.00%
2815-200-09-9000-307	HLTH EQUIP MS				588				0.00%
2815-230-08-9000-307	HLTH SVCES FURN HS						1,150		-100.00%
2815-430-03-9000-307	HLTH SVCES OTHER	93,701	88,434	108,498	34,063	327,088	472,000	332,880	-29.47%
2815-450-03-9000-307	HLTH SVCES SUPP DW				48,100	15,553	19,215	17,285	-10.04%
307 Grade	**Subtotal**	**2,257,620**	**2,693,995**	**2,595,780**	**3,187,648**	**3,811,790**	**4,276,624**	**3,968,720**	**-7.20%**
2110-490-08-5600-308	BOCES CULT ARTS PGM	77,892	41,410	71,230		75,625	75,625	75,625	0.00%
2110-490-08-9000-308	BOCES PROGS OTHER	8,723	9,098						0.00%
2280-490-08-5400-308	BOCES OCC ED	102,519	113,931	110,780	181,832	53,122	178,122	178,122	0.00%
2330-490-08-5500-308	BOCES SUMMER SCH	66,598	58,255	60,029	71,664	23,279	65,000	50,000	-23.08%
2810-121-03-9000-308	Elementary Home Instructo	11,100	2,160	3,420	4,830	38,495	5,000	10,000	100.00%
2810-131-03-9000-308	Secondary Home Instructor	32,385	81,615	67,290	55,055	33,225	65,000	65,000	0.00%
2810-157-08-9000-308	GUID PROG CHAP & SUP	15,325	10,414	9,560	4,799	17,557	8,000	10,000	25.00%
2810-161-03-9000-308	GUID NON CERT SUPLM						5,000	2,500	-50.00%
2810-230-08-9000-308	GUID FURN HS	3,582		2,577					0.00%
2810-430-08-9000-308	GUID CONTR HS	4,012	1,845	1,645	895		3,845	4,095	6.50%
2810-433-08-9000-308	GUID MEMB DUES HS	475	540	490	619	684	1,173	1,339	14.15%
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	90	90	219	143.33%
2810-436-08-9000-308	GUID PRINTING HS	168	250	42					0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	823	5,177	6,952	6,265		10,500	9,150	-12.86%
2810-448-08-4800-308	BTG FIELD TRIPS							1,500	****.**%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	860			329				0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	1,934	2,009	2,190	1,480	2,734	2,000	3,500	75.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	333	1,185	299			357	607	70.03%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	267	368	497		373	900	900	0.00%
2810-474-08-9000-308	Contract Home Instruction	43,570	24,694	49,461	43,735	55,000	45,000	52,500	16.67%
2810-490-08-9000-308	GUID BOCES COMP S	3,931	5,491	10,159	12,379	17,873	12,600	16,200	28.57%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP						1,000	1,000	0.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES						2,500	2,500	0.00%
308 Grade	**Subtotal**	**374,587**	**358,532**	**396,711**	**383,972**	**318,057**	**481,712**	**484,757**	**0.63%**

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1621-430-08-9000-309	CONT SVCES - HS Gym	1,085			1,500		1,500		-100.00%
1621-430-09-9000-309	CONT SVCES - MS Gym	2,474			1,500		1,500		-100.00%
1670-435-08-6800-309	POSTAGE ATHLETICS				2,047				0.00%
2110-200-04-2000-309	EQPT EH PHYS ED		7,559			3,156			0.00%
2110-200-07-2000-309	EQPT HH PHYS ED		2,696						0.00%
2110-200-08-2000-309	EQPT HS PHYS ED		3,905		10,000			4,500	****.**%
2110-200-09-2000-309	EQPT MS PHYS ED		5,629	2,047	9,833				0.00%
2110-430-03-1400-309	CONT SVCS Health Ed	1,406	1,406	1,406		3,200	2,060	2,102	2.04%
2110-430-03-2000-309	CONT SVCS Phys Ed	6,025	3,000	3,025			8,122	8,276	1.90%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED				485				0.00%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,432	1,654	1,654	1,770	2,221	2,250	2,250	0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,191	1,298	13,992	1,221	1,295	1,750	1,750	0.00%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,800	1,395	1,555	1,735	2,101	2,250	2,250	0.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	868	2,405	954	892	1,141	2,000	2,000	0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,948	2,053	2,732	2,949	2,897	3,450	3,450	0.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED	470	489	492	607	324	2,000	2,000	0.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,761	1,790	1,745	1,915	2,424	2,450	2,450	0.00%
2850-156-09-6900-309	INTRAMURAL STIPENDS	9,097							0.00%
2850-157-08-6900-309	INTRAMURAL HOURLY	4,389	3,591	2,552	1,243	4,204	6,900	6,958	0.84%
2850-157-09-6900-309	INTRAMURAL HOURLY	10,830	11,685	9,744	6,552	8,555	15,120	15,246	0.83%
2850-450-09-6900-309	SUP & MATERIALS	1,554							0.00%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	81,472	88,069	87,646	66,557	54,439	112,515	113,669	1.03%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	39,306	44,012	50,094	37,764	16,171	33,930	34,278	1.03%
2855-156-08-6800-309	COACH STIPENDS - HS	392,702	410,959	432,687	305,937	387,780	503,338	515,378	2.39%
2855-156-09-6800-309	COACH STIPENDS - MS	217,685	222,579	213,838	152,420	128,035	248,833	252,114	1.32%
2855-200-08-6800-309	INTER-SCH EQUIP HS	36,380	38,647	17,479	15,358	41,444	33,000	9,500	-71.21%
2855-200-09-2000-309	PHYS ED EQUIP MS				529				0.00%
2855-200-09-6800-309	INTER-SCH EQUIP MS	4,544	13,030	7,341	2,500			10,000	****.**%
2855-230-08-6800-309	INTER-SCH FURN HS				7,167				0.00%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	21,285	26,522	16,798	18,911	17,205	19,505	29,730	52.42%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	3,537	4,603	11,176	15,683	12,032	11,666	11,666	0.00%
2855-430-03-9000-309	Athletic Event Cont Sec	3,414	3,343	335			8,200	5,000	-39.02%
2855-430-08-6800-309	INTER-SCH CONTR HS	46,155	39,764	50,792	29,198	35,210	53,515	53,215	-0.56%
2855-430-09-6800-309	INTER-SCH CONTR MS	12,581	13,209	9,251	6,099	2,490	14,990	15,240	1.67%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	3,368	4,444	5,820	2,017	585	8,000	8,000	0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	35,330	35,980	35,884	26,418	27,419	40,059	42,480	6.04%
2855-443-09-6800-309	INTER SCH MS PROF SERV	32,397	33,073	34,716	27,006	24,801	39,007	40,340	3.42%
2855-445-08-6800-309	INTER SCH HS EQPT REP	2,565	5,300	2,372	2,890	851	5,000		-100.00%
2855-445-09-6800-309	INTER SCH MS EQPT REP						1,000		-100.00%

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2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	16,836	16,888	19,337	11,791	2,004	15,000	15,000	0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS	300					1,000	1,000	0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	60,401	65,195	44,694	66,250	64,391	59,750	57,750	-3.35%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	25,093	31,250	21,440	21,640	25,598	25,750	25,750	0.00%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	70,159	83,197	53,887	88,969	78,695	97,346	98,591	1.28%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	32,795	34,214	27,771	21,296	33,273	33,970	34,729	2.23%
7140-157-03-9000-309	REC SVCES B.I.T.E.	9,680	9,424	9,364	6,200		11,738	12,000	2.23%
7140-450-03-9000-309	RECREATION SUPPLIES						8,000	8,000	0.00%
309 Grade	**Subtotal**	**1,195,315**	**1,274,257**	**1,194,620**	**976,849**	**983,941**	**1,436,464**	**1,446,662**	**0.71%**
1620-200-03-3300-310	OPER EQPT DIST SEC		25,000	7,675					0.00%
1620-200-03-9000-310	OPER EQPT DIST	6,612	16,233	19,575	12,189	16,696	33,325	14,200	-57.39%
1620-200-04-9000-310	OPER EQPT EH	2,077	4,292	13,813	11,112	17,541	10,775	8,850	-17.87%
1620-200-06-9000-310	OPER EQPT HTS		5,986		41,395	7,607	3,175	2,750	-13.39%
1620-200-07-9000-310	OPER EQPT HH	18,061	398	2,835	6,340	21,828	13,250	7,650	-42.26%
1620-200-08-9000-310	OPER EQPT HS	16,407	19,642	8,336	25,763	27,855	24,600	19,000	-22.76%
1620-200-09-9000-310	OPER EQPT MS	2,212	1,195	2,243	10,383	25,294	12,050	7,000	-41.91%
1620-230-03-9000-310	OPER FURN DIST		4,061						0.00%
1620-230-04-9000-310	OPER FURN EH	6,610							0.00%
1620-230-06-9000-310	OPER FURN HTS	6,610							0.00%
1620-230-07-9000-310	OPER FURN HH	6,610							0.00%
1620-421-03-9000-310	CARTING - DIST	57,514	56,424	68,418	68,492	65,624	68,250	92,540	35.59%
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop		2,000		6,458	1,222	7,723	7,955	3.00%
1620-423-04-9000-310	FUEL OIL- EH	66,203	92,053	87,361	87,931	91,913	93,774	99,266	5.86%
1620-423-06-9000-310	FUEL OIL- HGTS	3,246	9,000	9,360	6,640		9,547	9,547	0.00%
1620-423-07-9000-310	FUEL OIL- HH	54,449	50,000	51,909	52,000	59,239	55,161	59,574	8.00%
1620-423-08-9000-310	FUEL OIL- HS	20,362	25,000	19,720	26,000	3,395	27,580	27,580	0.00%
1620-423-09-9000-310	FUEL OIL- MS	9,739	19,709		10,757		21,216	21,216	0.00%
1620-424-03-9000-310	NATURAL GAS -DIST	15,449	21,432	17,822	18,008	18,181	18,990	19,940	5.00%
1620-424-04-9000-310	NATURAL GAS- EH	6,893	10,812	9,234	11,379	12,103	15,825	16,617	5.00%
1620-424-06-9000-310	NATURAL GAS- HGTS	26,843	38,925	29,161	24,074	29,565	39,035	40,987	5.00%
1620-424-07-9000-310	NATURAL GAS- HH	2,092	2,104	1,737	2,251	1,483	4,220	4,431	5.00%
1620-424-08-9000-310	NATURAL GAS- HS	90,221	131,989	130,521	88,565	98,978	139,260	146,223	5.00%
1620-424-09-9000-310	NATURAL GAS- MS	24,651	54,331	58,526	42,169	42,486	63,300	66,465	5.00%
1620-425-03-6600-310	ELECTRICITY- Hilltop	10,200		10,923	11,118	12,135	11,340	12,742	12.36%
1620-425-03-9000-310	ELECTRICITY- DIST	19,440	24,920	96,127	24,460	26,696	24,949	28,031	12.35%
1620-425-04-9000-310	ELECTRICITY- EH	55,260	70,043	71,971	70,043	76,446	71,444	80,269	12.35%
1620-425-06-9000-310	ELECTRICITY- HGTS	55,260	70,043	67,920	70,043	76,446	71,444	80,269	12.35%
1620-425-07-9000-310	ELECTRICITY- HH	66,300	72,267	72,237	72,267	78,688	84,787	84,787	0.00%
1620-425-08-9000-310	ELECTRICITY- HS	318,240	326,881	246,861	346,367	378,587	353,294	397,517	12.52%

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1620-425-09-9000-310	ELECTRICITY- MS	147,937	152,111	180,111	180,111	196,573	183,713	206,402	12.35%
1620-426-03-9000-310	WATER- DIST	554	968	1,150	1,150	414	1,173	1,173	0.00%
1620-426-04-9000-310	WATER- EH	2,000	2,192	2,300	2,300	3,646	3,700	3,774	2.00%
1620-426-06-9000-310	WATER- HGTS	1,410	1,265	1,265	1,265	1,095	1,291	1,317	2.01%
1620-426-07-9000-310	WATER- HH	3,000	3,238	3,800	3,800	5,300	3,876	5,724	47.68%
1620-426-08-9000-310	WATER- HS	6,342	7,185	11,500	11,500	13,574	11,730	13,846	18.04%
1620-426-09-9000-310	WATER- MS	6,161	7,186	2,700	2,386	3,837	5,000	3,609	-27.82%
1620-429-03-9000-310	OPER UNIFORMS	6,402	7,291	10,942	9,032	13,901	16,400	16,400	0.00%
1620-430-03-3800-310	CONT SVCES - REC MGT	500	500						0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY	-15,160	14,000	6,560			10,000	10,000	0.00%
1620-440-03-9000-310	OPER TRAINING				455	850	1,500	1,500	0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	3,000			6,385	9,534	10,000	10,000	0.00%
1620-450-03-6600-310	CUST SUPP - Hilltop	2,578	2,733			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	4,627	53,042	82,993	138,325	423,586	114,189	114,189	0.00%
1620-450-04-9000-310	CUST SUPPLY- EH	39,404	38,278	41,816	44,821	45,478	55,263	55,263	0.00%
1620-450-06-9000-310	CUST SUPPLY- HGTS	27,398	28,953	31,237	32,686	39,174	33,546	33,546	0.00%
1620-450-07-9000-310	CUST SUPPLY- HH	38,137	47,684	50,090	51,446	53,727	53,725	53,725	0.00%
1620-450-08-9000-310	CUST SUPPLY- HS	63,226	71,764	79,227	82,624	43,606	82,137	82,137	0.00%
1620-450-09-9000-310	CUST SUPPLY- MS	36,979	58,682	64,878	65,106	38,179	67,966	67,966	0.00%
1621-200-03-9000-310	MAINT EQPT	205,619	77,395	157,614	71,410		72,950	55,000	-24.61%
1621-410-03-9000-310	MAINT-RENTAL EQPT	633	77	84	89	4,701	1,000	1,000	0.00%
1621-428-03-9000-310	MAINT GASOLINE	15,000	25,427	21,032	20,204	20,600	31,212	39,818	27.57%
1621-429-03-9000-310	MAINT UNIFORMS	758	1,033						0.00%
1621-430-03-6500-310	MAINT MARCH BAND VAN	612							0.00%
1621-430-03-8900-310	COVID Contract Services					32,526			0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	100,738	112,009	169,407	204,286	132,846	208,616	208,616	0.00%
1621-430-04-9000-310	MAINT CONT SVCES - EH	10,686	37,967	33,216	24,956	23,517	29,000	29,000	0.00%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	72,670	38,522	21,698	51,742	67,277	84,750	84,750	0.00%
1621-430-07-9000-310	MAINT CONT SVCES - HH	25,010	4,405	24,602	9,284	9,683	12,000	12,000	0.00%
1621-430-08-9000-310	MAINT CONT SVCES - HS	95,878	29,913	121,742	39,561	183,192	104,500	104,500	0.00%
1621-430-09-9000-310	MAINT CONT SVCES - MS	23,347	112,601	23,080	27,687	62,349	33,100	33,100	0.00%
1621-434-03-9000-310	ADV / LEGAL NOTICES						1,000	1,000	0.00%
1621-435-03-9000-310	MAINT POSTAGE				305	25	1,000	1,000	0.00%
1621-440-03-9000-310	MAINT TRAINING	585	520	24			1,500	1,500	0.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	115,551	74,265	77,165	79,079	64,892	125,000	125,000	0.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	12,070	19,953	27,000	54,720	50,481	27,540	27,540	0.00%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	7,013	13,955	25,004	18,057	4,617	30,559	30,559	0.00%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	11,240	11,999	12,093	5,915	3,000	17,300	17,300	0.00%
1621-446-07-9000-310	MAINT-BUILD-HH	13,275	18,461	18,491	28,342	10,272	32,028	32,028	0.00%

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1621-446-08-9000-310	MAINT-BUILDING-HS	53,310	94,844	117,970	79,949	28,744	88,740	88,740	0.00%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	36,072	43,213	28,000	47,709	52,970	57,120	57,120	0.00%
1621-447-08-9000-310	MAINT-GROUNDS-HS		59,720						0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS		59,910						0.00%
1621-450-03-3300-310	SUPPLIES - Security			27,054	10,998	14,509	18,000	18,000	0.00%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	612	513						0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	199,980	211,509	198,892	265,814	215,709	230,250	230,250	0.00%
1621-490-03-9000-310	BOCES SERVICES	34,505	36,400	12,399				13,000	****.**%
310 Grade	**Subtotal**	**2,377,220**	**2,736,423**	**2,791,421**	**2,819,703**	**3,687,693**	**3,143,476**	**3,249,586**	**3.38%**
1620-427-03-9000-311	OPER TELEPHONE- B&G	12,852	12,281	12,931	13,522	10,809	14,800	14,800	0.00%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,056	1,200	1,153	1,152	1,152	1,200	1,200	0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,056	1,200	1,153	1,152	1,152	1,200	1,200	0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,056	1,041	1,153	1,152	1,152	1,200	1,200	0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,056	1,013	1,153	1,152	1,152	1,200	1,200	0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,057	1,014	1,153	1,152	1,152	1,200	1,200	0.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	47,000	53,004	53,588	36,856	58,574	65,000	65,000	0.00%
1670-430-03-9000-311	CENT PRINTING CONTR	32,466	39,309	45,049	39,918	47,640	48,471	49,507	2.14%
1670-435-03-9000-311	POSTAGE DW	28,324	27,231	32,974	17,019	27,341	29,000	29,000	0.00%
1670-435-04-9000-311	POSTAGE EH	1,727	1,804	4,147	1,999	3,000	3,000	3,000	0.00%
1670-435-06-9000-311	POSTAGE HTS	1,103	1,050	1,246	600	1,500	1,500	1,500	0.00%
1670-435-07-9000-311	POSTAGE HH	2,151	2,600	2,617	2,019	3,000	3,000	3,000	0.00%
1670-435-08-9000-311	POSTAGE HS	7,072	7,671	12,880	7,000	10,000	9,000	9,000	0.00%
1670-435-09-9000-311	POSTAGE MS	4,716	5,280	5,463	6,002	7,000	7,000	7,000	0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	108,977	105,000	105,611	124,043	91,384	135,000	135,000	0.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,714	4,727	4,800	5,592	2,355	7,200	7,200	0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,550	1,629	1,800	2,609	2,850	2,900	2,900	0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,900	5,900	5,900	3,309	3,096	6,500	6,500	0.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	16,000	6,996	7,000	11,769	11,781	11,800	11,800	0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	13,500	4,413	4,500	6,804	3,579	8,300	8,300	0.00%
1670-490-03-9000-311	PRINTING BOCES SVCS	74,917	47,380	46,927	27,994	37,000	37,000	37,000	0.00%
1680-200-03-9000-311	COMPUTER EQPT	382,644	354,344	260,386	105,817	204,537	342,500	289,176	-15.57%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	7,318	7,105	7,104	10,700	5,253	8,100	8,100	0.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	107,525	83,969	117,489	153,686	143,453	149,973	139,500	-6.98%
1680-440-03-9000-311	TRAV CONF WKSHP	125			140		1,000	1,000	0.00%
1680-445-03-3300-311	DW EQPT REPAIRS Security		2,697	4,841	13,934	5,135	25,000	5,000	-80.00%
1680-450-03-8900-311	COVID Supplies					36,495			0.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	73,164	59,462	72,879	151,783	92,965	77,500	77,500	0.00%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	89,147	108,818	91,788	131,118	136,584	160,633	167,148	4.06%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	477,330	665,886	809,792	819,108	892,483	816,200	851,662	4.34%

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2610-443-04-9000-311	LIB PROF & TECH SVCES EH	11,870		300	174	2,340	5,000	5,000	0.00%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	3,336	4,916	1,603		4,200	5,000	5,000	0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH	2,500			1,515	4,136	5,000	5,000	0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	628	1,050	4,443	6,316	5,490	7,000	7,000	0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	3,410	1,250		3,474	2,716	7,900	7,900	0.00%
2610-460-04-9000-311	LIB COMP SOF EH	2,552	2,589	2,700	5,002	7,565	7,565	7,565	0.00%
2610-460-07-9000-311	LIB COMP SOF HH	2,589	2,570	2,700	5,377	7,315	7,315	7,315	0.00%
2610-460-08-9000-311	LIB SOFTWARE HS	7,381	10,679	11,109	12,710	14,115	23,115	24,160	4.52%
2610-460-09-9000-311	LIB SOFTWARE MS	9,261	12,975	19,250	14,278	17,131	30,565	25,565	-16.36%
2630-220-03-1100-311	COMPUTER HARDWARE	543,940	540,209	448,100	219,758	208,191	195,000	190,700	-2.21%
2630-430-03-1100-311	COMP CONTR	108,409	117,846	74,207	128,034	151,140	115,000	115,000	0.00%
2630-450-03-1100-311	COMP SUPPLIES DW	52,961	84,659	94,075	747,528	224,521	226,000	216,800	-4.07%
2630-460-04-9000-311	STATE AID COMP SOFT EH	5,403	3,000	3,000	1,499	319			0.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	1,100	3,100	2,920		713			0.00%
2630-460-07-9000-311	STATE AID COMP SOFT HH	6,559	3,100	2,975		1,411			0.00%
2630-460-08-9000-311	STATE AID COMP SOFT HS	15,125	12,681	12,681	14,054	14,807	6,756	6,756	0.00%
2630-460-09-9000-311	STATE AID COMP SOFT MS	8,327	8,245	8,197	5,561	7,231	5,500	5,500	0.00%
2630-490-03-9000-311	BOCES COMP SVCES DW	674,798	604,462	702,004	744,308	917,669	884,833	943,455	6.63%
2630-490-04-1804-311	BOCES COMP SVCES EH			115,073					0.00%
2630-490-07-1807-311	BOCES COMP SVCES HH			107,837					0.00%
2630-490-08-1808-311	BOCES COMP SVCES HS			211,541					0.00%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	18,908	18,463	19,094	22,092	22,092	22,092	22,092	0.00%
311 Grade	**Subtotal**	**2,984,560**	**3,045,818**	**3,561,286**	**3,630,781**	**3,456,676**	**3,530,018**	**3,530,401**	**0.01%**
1430-430-03-9000-312	PERS CONTR	42,061	43,124	43,124	44,218	44,218	49,500	50,100	1.21%
1430-433-03-9000-312	PERS MEMB DUES	1,065	995	1,010	1,185	1,010	1,210	1,210	0.00%
1430-434-03-9000-312	PERS ADVERTISING	5,771	3,695	2,411	591	2,864	12,000	10,000	-16.67%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	1,888	3,741	3,783			5,465	4,560	-16.56%
1430-443-03-9000-312	HR PROF/TECH SVCES			300					0.00%
1430-450-03-9000-312	PERS SUPPLIES	827	996	1,322	40	1,966	1,400	2,000	42.86%
1430-490-03-9000-312	PERS BOCES	26,172	24,896	30,618	25,146	35,212	27,500	27,560	0.22%
1480-430-03-9000-312	COMM RELATNS CONSULT					5,600			0.00%
1620-490-03-3300-312	BOCES SVCS Security		20,013	95,872	147,519	167,848	135,000	175,000	29.63%
1621-450-03-3300-312	SUPPLIES - Security			1,638					0.00%
9050-800-03-9000-312	UNEMPLOY ADM	8,450	14,927	19,516	65,000	95,500	25,000	18,000	-28.00%
312 Grade	**Subtotal**	**86,234**	**112,387**	**199,594**	**283,699**	**354,218**	**257,075**	**288,430**	**12.20%**
1620-230-04-9000-401	FURNITURE EH		2,081		2,192	1,844		4,270	****.**%
2020-230-04-9000-401	SUPVSN FURN EH				751				0.00%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	369	294	59	59		184	184	0.00%

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2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP	368		259	395		1,000	1,000	0.00%
2020-445-04-9000-401	EQPT REPAIR EH	211					200	500	150.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	8,637	5,788	7,361	6,850	5,160	7,935	6,595	-16.89%
2110-200-04-1900-401	TCHG EQPT EH MUSIC					286			0.00%
2110-200-04-9000-401	TCHG EQUIP EH			220	2,131				0.00%
2110-230-04-9000-401	TCHG FURN EH	8,966	9,866	34,543	1,276	7,994			0.00%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	1,021	956	442	279		1,500	1,000	-33.33%
2110-445-04-1900-401	MUSIC REPAIRS - EH	351	130	320	126		498	898	80.32%
2110-448-04-9000-401	TCHG FIELD TRIPS EH	12,308	8,226	9,354	4,463		12,566	16,851	34.10%
2110-450-04-1000-401	SUPPLIES EH ART	5,302	5,168	5,493	4,590	480	5,550	5,700	2.70%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH				1,696		1,000	1,000	0.00%
2110-450-04-1800-401	SUPPLIES EH MATH				17		300	2,095	598.33%
2110-450-04-1900-401	SUPPLIES EH MUSIC	2,779	2,763	2,600	1,694	6,170	2,936	1,660	-43.46%
2110-450-04-2000-401	TCHG SUP EH PHYS ED						200	200	0.00%
2110-450-04-2100-401	SUPPLIES EH READING	998			452	3,608			0.00%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	1,576	3,403	120	3,336	4,131	5,329	5,475	2.74%
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI	879							0.00%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM		9,048	2,168	4,586		5,026	3,825	-23.90%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	740	2,283	708	1,582		2,610	2,610	0.00%
2110-450-04-9000-401	TCHG CL SUP EH	50,677	53,011	43,199	67,780	39,357	71,857	59,433	-17.29%
2110-451-04-1700-401	CONSUM WKBS - EH ELA	17,702	10,267	7,414	4,883	9,847	10,712	18,621	73.83%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	1,621	2,018	1,849	863	1,451	1,451	4,370	201.17%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC					579	768	1,200	56.25%
2110-451-04-2100-401	CONSUM WKBS - EH RDG	1,348	2,214	1,907	965	1,271	1,271	1,203	-5.35%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	12,492	6,326	6,283	7,336	7,711	12,161	17,227	41.66%
2110-459-04-9000-401	CLASSROOM LIBRARIES	11,686	16,740	11,985	7,927	3,461	4,000	5,000	25.00%
2110-480-04-2200-401	TCHG TEXTBK EH SCI						9,162		-100.00%
2110-490-04-9000-401	BOCES SVCS EH						5,905	5,905	0.00%
2610-430-04-9000-401	LIB CONTR EH	507	477	502	528	528	600	600	0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	590	698	1,496	1,028	1,345	1,500	1,000	-33.33%
2610-459-04-9000-401	LIB BOOKS EH	3,787	5,476	5,496	4,057	2,831	6,601	5,700	-13.65%
2610-490-04-9000-401	LIB BOCES EH	1,500	2,000	1,950		3,000	4,000	4,000	0.00%
2815-450-04-9000-401	HLTH SVCES SUPP EH	823	825	812	825	1,417	2,120	2,120	0.00%
2850-156-04-6700-401	CLUB STIPENDS	1,435	1,446	1,460	1,033		1,515	1,515	0.00%
2850-157-04-6700-401	CHAP/SUPV NON-ATH						2,450	2,450	0.00%
2850-157-04-6900-401	INTRAMURAL HOURLY	18,535	18,957	19,188	9,227	588	18,980	18,760	-1.16%
2850-450-04-6900-401	SUP & MATERIALS	322	361	109			229	229	0.00%
401 Grade	**Subtotal**	**167,530**	**170,822**	**167,297**	**142,927**	**103,059**	**202,116**	**203,196**	**0.53%**
1620-411-03-9000-510	Rental OF Property - Tran	138,544	170,929	173,148	175,411	177,719	181,063	183,484	1.34%

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1620-425-03-9000-510	ELECTRICITY- TRANS	7,500	6,287	7,960	6,181	6,797	16,000	16,000	0.00%
5510-200-03-9000-510	TRANS EQUIP	961	990	1,422	2,000	1,992	2,000	2,000	0.00%
5510-210-03-9000-510	TRANS BUSES		17,664		25,995		150,000	100,000	-33.33%
5510-230-03-9000-510	BUS GARAGE FURNITURE	6,899							0.00%
5510-422-03-9000-510	Trans Repairs to Buses	59,522	59,907	62,979	58,725	51,085	75,000	75,000	0.00%
5510-430-03-3600-510	Repairs to Maint Veh	4,979	4,995	5,000	5,000	5,000	5,000	5,000	0.00%
5510-430-03-9000-510	TRANS CONTR	48,333	51,364	45,733	38,014	52,546	56,000	56,000	0.00%
5510-440-03-9000-510	TRANS PROF DEVEL	2,049	2,954	1,931	2,338	673	1,800	1,800	0.00%
5510-450-03-3600-510	Parts for Maint Vehicles	9,973	9,477	9,743	10,000	9,999	10,000	10,000	0.00%
5510-450-03-9000-510	TRANS SUPPLIES	8,979	9,993	9,500	7,841	7,181	12,000	12,000	0.00%
5510-453-03-9000-510	Transportation Uniforms	6,482	7,243	8,470	8,556	6,784	9,000	9,000	0.00%
5510-454-03-9000-510	Trans Fuel	167,155	192,746	212,455	137,673	142,893	213,000	223,650	5.00%
5510-456-03-9000-510	Trans Automotive Parts	277,551	171,873	187,933	167,920	158,540	189,000	189,000	0.00%
5510-458-03-9000-510	Trans Tires & Lubricants	47,085	43,340	49,143	45,849	40,344	50,000	50,000	0.00%
5530-200-03-9000-510	GARAGE EQUIP	1,500	11,500	1,497	5,997	4,500	5,000	5,000	0.00%
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	5,587							0.00%
5530-425-03-9000-510	GARAGE ELECTRICITY	9,299							0.00%
5530-426-03-9000-510	GARAGE WATER	151							0.00%
5530-430-03-9000-510	GARAGE CONTR	1,911	4,000	879	2,823	3,540	4,000	4,000	0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	4,613	4,666	3,779	4,876	3,685	5,000	5,000	0.00%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	347,738	480,039	434,707	313,578	625,778	764,000	889,333	16.40%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	172,949	201,531	163,264	163,815	847,722	121,500	134,605	10.79%
5540-490-03-5500-510	BOCES SVCS	5,612			4,355	42,000	42,000	45,000	7.14%
5550-430-03-9000-510	TRANS PUBLIC SERVICE	991	1,260	2,043	1,371	200	200	200	0.00%
510 Grade	**Subtotal**	**1,336,363**	**1,452,758**	**1,381,586**	**1,188,318**	**2,188,978**	**1,911,563**	**2,016,072**	**5.47%**
2020-230-06-9000-601	SUPVSN FURN HTS		664						0.00%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	59	98	118	59	59	325	325	0.00%
2020-436-06-9000-601	CONTRACT PRINTING HGT	36	38	56	75		150	150	0.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP			267	355	269	2,000	2,000	0.00%
2020-445-06-9000-601	EQPT REPAIR HGT	503	523	544	600	588	625	625	0.00%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	7,740	7,527	10,133	16,031	7,617	8,900	8,900	0.00%
2110-230-06-0900-601	TCHG FURN HTS KG		9,717	5,398	585				0.00%
2110-230-06-9000-601	TCHG FURN HTS	6,382				541	600		-100.00%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	1,667	781	1,813	939	1,127	1,500	1,500	0.00%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	85	85				200	200	0.00%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	5,012	6,955	7,886	5,914	878	11,400	7,600	-33.33%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	476	348		299	281	300	300	0.00%
2110-450-06-0900-601	SUPPLIES HTS KG	5,392	5,379	6,570	6,533	10,699	10,750	9,770	-9.12%
2110-450-06-1000-601	SUPPLIES HTS ART	796	1,208	1,484	1,225	1,040	1,500	1,350	-10.00%

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2110-450-06-1100-601	Supplies HTS Computers	197	195	294	298	251	300		-100.00%
2110-450-06-1150-601	SUPPLIES HTS STEAM					293	300	600	100.00%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	701	531	1,081	1,099	426	1,150	1,150	0.00%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED				541				0.00%
2110-450-06-1800-601	SUPPLIES HTS MATH	499	476	421	490	1,500	2,000	1,700	-15.00%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	265	289	294	281	286	300	300	0.00%
2110-450-06-2100-601	SUPPLIES HTS READING	250	237	435	500	346	500	8,500	1600.00%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE	251	786	792	1,351	1,000	1,150	4,184	263.83%
2110-450-06-9000-601	TCHG SUPPLIES HTS	6,712	6,940	6,985	7,058	11,664	8,210	5,985	-27.10%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	6,737	3,131	2,680	2,429	2,598	2,703	2,862	5.88%
2110-451-06-9000-601	CONSUM WKBS - HTS				3,430	2,998	3,000	4,000	33.33%
2110-459-06-9000-601	CLASSROOM LIBRARIES	9,274	12,107	9,320	8,266	21,316	11,800	8,300	-29.66%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	99	679	298	1,415	252	300	300	0.00%
2610-459-06-9000-601	LIB BOOKS HTS	2,980	2,987	2,990	2,924	2,256	3,900	3,800	-2.56%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	3,997	2,650	3,998	4,000	1,082	6,000	6,000	0.00%
2850-157-06-6700-601	CHAP/SUPV NON-ATH						1,170	1,170	0.00%
2850-157-06-6900-601	INTRAMURAL HOURLY	2,698	6,887	6,336	4,133	1,158	8,816	8,700	-1.32%
601 Grade	**Subtotal**	**62,808**	**71,218**	**70,193**	**70,830**	**70,525**	**89,849**	**90,271**	**0.47%**
1620-230-07-9000-701	FURNITURE HH	16,857	7,514	12,113	1,567			8,744	****.**%
1620-450-07-9000-701	FURN<500 HH					3,272	3,290	8,273	151.46%
2020-230-07-9000-701	SUPVSN FURN HH	1,255	3,610	1,823					0.00%
2020-430-07-9000-701	SUPVSN CONTR HH	448	466	484	500		525	525	0.00%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	298	118	118	118	118	136	136	0.00%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	274	150	1,316	315		2,000	2,000	0.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	8,353	9,490	6,183	7,176	8,016	14,736	14,732	-0.03%
2110-200-07-1000-701	TCHG EQPT HH ART					3,303			0.00%
2110-200-07-9000-701	TCHG EQPT HH				2,659		14,500	3,000	-79.31%
2110-230-07-9000-701	TCHG FURN HH	5,954	1,564	2,534				2,625	****.**%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	955	2,239	623	359		1,500	1,500	0.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	1,070	887	1,220	629		1,560	900	-42.31%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	11,459	11,291	11,612	5,134		14,410	15,620	8.40%
2110-450-07-0800-701	PREK SUPPLIES HH		3,649	1,700					0.00%
2110-450-07-1000-701	SUPPLIES HH ART	4,924	4,641	4,965	5,120	5,019	5,350	5,600	4.67%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	249	219	241	1,250	741	500	500	0.00%
2110-450-07-1800-701	SUPPLIES HH MATH	233	207	222	230		250	250	0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,478	1,348	1,422	825	5,241	1,696	1,748	3.07%
2110-450-07-2000-701	TCHG SUP HH PHYS ED	2,994			184		200	200	0.00%
2110-450-07-2100-701	SUPPLIES HH READING	3,135	2,472	1,939	540	8,471	500	1,000	100.00%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	2,230	3,031	2,963	2,687	4,356	12,939	7,095	-45.17%

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2110-450-07-3000-701	TCHG SUPPLIES HH STEM		2,911				1,000	1,000	0.00%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,168	1,318	676	672				0.00%
2110-450-07-9000-701	TCHG SUPPLIES HH	36,323	41,452	28,400	60,263	46,724	45,230	50,103	10.77%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	27,846	10,117	8,830	25,293	10,063	9,622	7,294	-24.19%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	3,324	3,718	3,455	3,971	4,116	7,081	5,163	-27.09%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	716	716	709	735		1,049	600	-42.80%
2110-451-07-2100-701	CONSUM WKBS - HH RDG					1,947	3,583	6,310	76.11%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	19,563	1,470	1,032	941	99	140		-100.00%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	8,210	5,856	3,643	7,072	5,833	9,177	6,566	-28.45%
2110-459-07-1700-701	Classroom Library	24,109	23,370	1,710	824	1,562	6,250	6,750	8.00%
2110-459-07-2200-701	Classroom Lib Science	799							0.00%
2110-459-07-9000-701	Class Lib Book of Month	5,161	4,584	4,432		2,094	4,500	4,500	0.00%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS				2,461	3,687	3,973	2,200	-44.63%
2110-480-07-1800-701	TCHG TEXTBK HH MATH					1,279	2,287	1,975	-13.64%
2110-480-07-2100-701	TCHG TEXTBK HH READING	261	386						0.00%
2110-480-07-9000-701	TCHG REFERENCE HH	2,693	1,176	1,629			1,000	1,000	0.00%
2110-490-07-9000-701	BOCES SVCS HH						5,650	2,000	-64.60%
2610-430-07-9000-701	LIB CONTR HH	42							0.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,515	343	316	569	625	635	635	0.00%
2610-459-07-9000-701	LIB BOOKS HH	3,378	4,192	4,271	4,327	4,557	5,200	5,600	7.69%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,780	1,785	533	762	840	981	1,041	6.12%
2850-156-07-6700-701	CLUB STIPENDS	1,435	1,446	1,460	1,033		1,600	1,600	0.00%
2850-157-07-6700-701	CHAP/SUPV NON-ATH						2,461	2,461	0.00%
2850-157-07-6900-701	INTRAMURAL HOURLY	17,257	17,315	20,016	11,692	7,313	18,067	20,435	13.11%
2850-450-07-6900-701	SUP & MATERIALS	598	1,707	1,910	1,902		2,859	5,859	104.93%
701 Grade	**Subtotal**	**218,344**	**176,758**	**134,500**	**151,810**	**129,276**	**206,437**	**207,540**	**0.53%**
1620-200-08-9000-801	EQUIPMENT HS		24,740						0.00%
1620-230-08-9000-801	FURNITURE HS		11,168			12,451		10,130	****.**%
2020-230-08-9000-801	SUPVSN FURN HS			18,000		6,657			0.00%
2020-430-08-9000-801	SUPVSN CONTR HS						1,250		-100.00%
2020-433-08-9000-801	SUPVSN MEMB DUES HS	760	760	903	1,403	1,153	1,875	1,875	0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	4,265	3,973	3,973	3,910	3,260	3,323	3,323	0.00%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	978	2,482	409	683		1,850	4,000	116.22%
2020-445-08-9000-801	EQPT REPAIR HS	2,581	194				5,625	5,625	0.00%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	23,027	23,640	20,837	20,903	14,260	22,150	22,150	0.00%
2020-459-08-9000-801	BOOKS & REFERENCE	300							0.00%
2110-200-08-1000-801	TCHG EQPT HS ART	2,050	1,811	4,835	2,587	4,820		3,474	****.**%
2110-200-08-1800-801	TCHG EQPT HS MATH		4,485		1,933		5,174	5,174	0.00%
2110-200-08-1900-801	TCHG EQPT HS MUSIC		11,811						0.00%

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2110-200-08-1910-801	TCHG EQPT HS BAND	3,860		3,608	3,429	5,941	4,638	4,638	0.00%
2110-200-08-1920-801	TCHG EQPT HS ORCH	12,589						7,000	****.**%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	6,336	6,903	2,996		7,572	111,681	9,920	-91.12%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN				1,612				0.00%
2110-200-08-3000-801	TCHG EQUIP - STEM	691	9,026	1,575					0.00%
2110-230-08-1800-801	TCHG FURN HS MATH				3,450				0.00%
2110-230-08-2200-801	TCHG FURN HS SCIENCE		395		516		756	7,498	891.80%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI				1,798				0.00%
2110-230-08-2600-801	TCHG FURN - WRLD LAN				500	3,280			0.00%
2110-230-08-6600-801	FURNITURE HILLTOP	2,714				1,474		1,600	****.**%
2110-430-08-1910-801	TCHG HS CONTR BAND	4,709							0.00%
2110-430-08-2200-801	CONTRACTED SVCS			1,959	160		2,000	2,000	0.00%
2110-430-08-6200-801	CONTR HS COMMENCEME	21,228	21,677	23,587	14,990	9,182	25,000	25,000	0.00%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND			3,000	3,000	3,000	3,000	3,000	0.00%
2110-430-08-9000-801	TCHG HS CONTR		2,902	3,717	2,369	500	4,500	14,000	211.11%
2110-432-08-2800-801	Testing Fees AP Exams	98,831	113,000	112,355	89,930	93,439	113,000	132,000	16.81%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH	3,704					150	150	0.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL	3,704					300	300	0.00%
2110-433-08-9000-801	TCHG MEMB DUES HS		9,151	8,534	8,926	8,275	19,867	16,977	-14.55%
2110-440-08-2800-801	TRAV CONF WKSHP AP	900					2,000	2,000	0.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM	1,285	1,662		1,138		5,850	5,850	0.00%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP	8,127	13,441	6,385	8,301	1,368	12,240	13,000	6.21%
2110-445-08-1000-801	EQPT REPAIRS - HS ART		495	1,175			1,000	1,000	0.00%
2110-445-08-1900-801	MUSIC REPAIRS - HS		2,849						0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND	1,452		1,810	1,878		1,500	1,500	0.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH	1,613		1,782			1,500	1,500	0.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL			1,176	295		1,500	1,500	0.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS	928		798	1,624	1,744	1,998	1,998	0.00%
2110-448-08-1000-801	FIELD TRIP EXP- ART					35	3,000		-100.00%
2110-448-08-1300-801	FIELD TRIPS - ENL	400	362	55					0.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math		105	171			300	300	0.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC		3,764				7,500	5,500	-26.67%
2110-448-08-1910-801	FIELD TRIP EXP- BAND	555							0.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH	941		2,366	3,202	440			0.00%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL	4,589		2,000	600		600	600	0.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	1,891	4,039	3,679	1,292	200	7,282	10,030	37.74%
2110-448-08-2300-801	FIELD TRIP EXP- Social St	54	1,000	1,000	788	400	1,100	1,100	0.00%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE						400	400	0.00%
2110-448-08-2700-801	FIELD TRIP EXP- Business		255	270		225	270	270	0.00%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	9,036	6,010	11,530		2,385	19,395	19,395	0.00%

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2110-448-08-6600-801	FIELD TRIPS HILLTOP	2,422	3,976	2,969	2,360		4,000	4,000	0.00%
2110-448-08-9000-801	TCHG FIELD TRIPS HS		8,614	3,142	247				0.00%
2110-450-08-1000-801	SUPPLIES HS ART	25,914	26,137	22,240	25,535	20,336	23,256	22,756	-2.15%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	4,003	1,641	1,551	632	1,742	2,872	2,872	0.00%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS		1,163	1,300			300	300	0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	3,872	3,756	3,870	3,422	2,375	3,915	3,915	0.00%
2110-450-08-1900-801	TCHG SUP HS MUSIC		12,070				3,198	3,198	0.00%
2110-450-08-1910-801	TCHG SUP HS BAND	3,075		4,117	5,000	3,879	4,500	4,500	0.00%
2110-450-08-1920-801	TCHG SUP HS ORCH	3,189		2,999	2,271	2,306	3,000	3,000	0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL	8,692		2,182	1,896	1,028	3,000	3,000	0.00%
2110-450-08-2100-801	TCHG SUP HS READING	800	253				823	823	0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	33,546	33,616	28,181	34,390	27,935	35,603	26,103	-26.68%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	6,427	6,299	5,722	4,761	715	6,846	5,841	-14.68%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	2,844	2,790	5,439	2,689	2,251	2,872	2,872	0.00%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	439	260	352	407	703	680	680	0.00%
2110-450-08-2800-801	MATLS & SUPPLIES AP	3,535	2,853	2,276	1,909		2,500		-100.00%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM	6,753	9,416	8,515	5,196	5,000	5,000	5,000	0.00%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	1,217	3,265	947	611	1,062	1,500	1,500	0.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	580	1,218	500	1,333	282	2,000	2,000	0.00%
2110-450-08-9000-801	TCHG SUPPLIES HS	13,135	3,875	6,319	5,969	3,834	6,319	5,319	-15.83%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	2,400	4,115	4,046	3,442		5,046	5,046	0.00%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	148	2,052	1,945			618	618	0.00%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	1,300	2,750	2,000	1,500		1,500	1,500	0.00%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH				1,298		1,520	1,520	0.00%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	8,227	7,027	7,653	4,327	9,927	17,504		-100.00%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	2,894	5,530	4,373	1,199	1,169	4,304	5,178	20.31%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	12,656	29,990	1,440	11,151	3,498	18,191	6,119	-66.36%
2110-451-08-2700-801	TCHG WKBS BUSINESS		1,984	484	878	1,795	4,544	4,544	0.00%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP	554	519			290	750	750	0.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	6,399	6,743		7,522	1,256	8,455	8,455	0.00%
2110-480-08-1300-801	TCHG TEXT ELL HS	725	1,091						0.00%
2110-480-08-1800-801	TCHG TEXTBK HS MATH	5,755					1,500	1,500	0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE						2,488	2,971	19.41%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	10,959	5,250		3,235	7,469			0.00%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN		147		1,925		550	550	0.00%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED		450			450			0.00%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP	2,908			47	279	500	500	0.00%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS				5,862	5,499	6,666	5,499	-17.51%
2110-490-08-5700-801	BOCES ARTS IN ED	4,900			33,808	17,200	15,500	21,500	38.71%
2110-490-08-9000-801	BOCES PROGS OTHER							15,925	****.**%

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2330-155-03-6000-801	DRIVER ED TCHG	6,074					6,996	6,996	0.00%
2330-430-03-6000-801	CONTR HS DRIVERS ED	46,230	47,905	47,235	23,953	6,912	51,840	37,840	-27.01%
2330-450-03-6000-801	DRIVER ED SUPPLIES						250	250	0.00%
2330-480-03-6000-801	DRIVER ED TEXTBK	322	322			2,449	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		780	827	836	2,396	2,500	2,580	3.20%
2610-433-08-9000-801	LIB MEMB HS	1,750	1,750	1,780	1,810	71	300	350	16.67%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	730	488	1,249	1,250	526	1,400	1,400	0.00%
2610-459-08-9000-801	LIB BOOKS HS	8,155	7,115	7,792	8,201	10,723	10,105	11,500	13.81%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	2,126	2,126	2,544	2,691	1,767	3,994	4,094	2.50%
2850-156-08-6500-801	MARCH BAND STIPENDS	29,612	29,824	29,085	32,274	32,173	39,262	56,354	43.53%
2850-156-08-6700-801	CLUB STIPENDS	166,475	170,802	182,208	153,547	183,867	190,691	193,062	1.24%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	34,390	62,262	37,114	70,909	4,200	86,050	82,000	-4.71%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	61,775	59,567	69,559	35,905	27,620	63,000	63,000	0.00%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	18,299	8,120					6,000	****.**%
2850-429-08-6500-801	UNIFORMS			3,500	3,500	4,000	4,000	8,000	100.00%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND	6,500	4,200	4,750	4,627		5,250	5,250	0.00%
2850-430-08-6700-801	CO-CURR CONTR HS	13,693	13,354	10,492	11,181	1,987	17,000	14,300	-15.88%
2850-430-08-7000-801	CONTR HS Theatre Arts	23,506	13,498	15,965	9,551	7,481	16,300	16,300	0.00%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	500	550	600	600		600	600	0.00%
2850-433-08-6700-801	CO-CURR MEMB	10,156	9,669	11,840	12,515	13,082	26,163	26,163	0.00%
2850-433-08-7000-801	MEMB HSTheatre Arts				92	490	1,500	1,500	0.00%
2850-440-08-6500-801	M BAND TRAV CONF WKSHP					425	500	500	0.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS	1,499					1,500	1,500	0.00%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND	19,234	42,422	25,000	48,572		62,000	59,500	-4.03%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	64,476	59,080	72,473	40,231	16,191	65,000	72,500	11.54%
2850-450-08-6500-801	Marching Band Supplies HS	7,000	7,090	12,452	15,128	16,048	11,820	20,000	69.20%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	10,451	8,075	11,214	8,470	6,431	11,000	7,500	-31.82%
2850-450-08-7000-801	SUPP HSTheatre Arts	3,783	3,819	4,450	6,040	7,142	7,600	4,300	-43.42%
801 Grade	**Subtotal**	**941,102**	**1,023,768**	**921,176**	**847,922**	**651,619**	**1,282,365**	**1,229,320**	**-4.14%**
1620-200-09-9000-901	EQUIPMENT MS		6,347						0.00%
1620-230-09-9000-901	FURNITURE MS	6,540	4,675	4,319					0.00%
2020-200-09-9000-901	SUPVSN EQPT MS	1,786	2,781	1,353		6,275	1,356	1,500	10.62%
2020-230-09-9000-901	SUPVSN FURN MS	8,704	1,500	2,036		926	7,050	9,500	34.75%
2020-433-09-9000-901	SUPVSN MEMB DUES MS	314	489		300	250	600	600	0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP	2,620	4,413	1,418	1,448		3,000	3,000	0.00%
2020-445-09-9000-901	EQPT REPAIR MS						200	200	0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	23,038	23,500	22,640	15,895	21,392	23,500	23,000	-2.13%
2110-200-09-1000-901	TCHG EQPT MS ART		1,525						0.00%

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Budget Account	Description	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
2110-200-09-1500-901	EQPT- HOME ECON	349				685	495		-100.00%
2110-200-09-1600-901	TCHG EQPT MS TECH	1,264							0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC	658				1,685	1,600	1,000	-37.50%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE	5,832			6,312				0.00%
2110-200-09-2300-901	TCHG EQPT MS SOC STUD						375	695	85.33%
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		557	444					0.00%
2110-230-09-1500-901	TCHG FURN MS H & C	211	385						0.00%
2110-230-09-1800-901	TCHG FURN MS Math			14,864					0.00%
2110-230-09-1900-901	TCHG FURN MS MUSIC		3,750	931					0.00%
2110-230-09-2200-901	TCHG FURN MS SCIENCE						684		-100.00%
2110-230-09-2300-901	TCHG FURN MS Soc Studies	485						1,400	****.**%
2110-230-09-2600-901	TCHG FURN - WRLD LAN						1,750	735	-58.00%
2110-230-09-9000-901	TCHG FURN - MS	549	1,342						0.00%
2110-430-09-6200-901	MS GRADUATION CONTR	7,672	8,034	9,853	1,683	5,125	11,000	13,000	18.18%
2110-430-09-9000-901	CONTRACTED SVCS- MS						1,000	2,000	100.00%
2110-433-09-9000-901	TCHG MEMB DUES MS		230	1,870	1,003	421	9,050	15,893	75.61%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM	160	566		737		5,850	5,850	0.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP	3,230	2,465	5,964	3,608	1,395	11,070	11,070	0.00%
2110-445-09-1500-901	H & C REPAIRS - MS						150		-100.00%
2110-445-09-1600-901	TECH REPAIRS - MS						250		-100.00%
2110-445-09-1800-901	MATH REPAIRS - MS						500		-100.00%
2110-445-09-1900-901	MUSIC REPAIRS - MS	954	515	698		595	1,000	1,000	0.00%
2110-445-09-2200-901	EQPT REPAIRS	2,684			1,680	1,720	1,998	1,998	0.00%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	14,048	10,785	14,488	5,680	2,091	11,075	9,500	-14.22%
2110-450-09-1000-901	TCHG SUP MS ART	10,020	9,202	8,823	9,856	8,873	10,000	10,000	0.00%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	3,120	3,380	1,037	2,026		2,500	2,000	-20.00%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	8,066	9,456	7,986	10,769	9,304	11,500	13,000	13.04%
2110-450-09-1600-901	TCHG SUP MS TECH	4,686	3,993	5,433	5,021	3,515	4,000	4,000	0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	3,979	4,657	4,025	6,381	3,222	6,600	6,000	-9.09%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,973	1,220	1,290	1,016	1,298	1,300	1,300	0.00%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	10,607	13,861	11,984	13,210	11,720	14,500	14,500	0.00%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	3,348	2,715	3,036	754		2,000	1,500	-25.00%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	3,297	3,095	928	240	264	2,300	2,981	29.61%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM	6,033	3,551	4,554		10,136	4,050	4,050	0.00%
2110-450-09-9000-901	TCHG SUPPLIES MS	11,114	12,367	11,116	9,873	7,335	13,300	13,300	0.00%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	4,732	26,346	2,196	1,716	995	4,860	4,860	0.00%
2110-451-09-1800-901	CONSUM WKBS - MS MATH	302							0.00%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC		638		427	772	600	600	0.00%

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2110-451-09-2200-901	CONSUM WKBS - MS SCI	6,798	8,054	8,430	11,002	6,629	11,614	13,629	17.35%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST				94				0.00%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	3,234	2,775	1,641	2,150	2,221	9,368	7,050	-24.74%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	2,955	2,267		3,695		7,241	5,729	-20.88%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE						4,400	2,400	-45.45%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST	1,941			6,637		6,060	2,961	-51.14%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN		1,163						0.00%
2110-480-09-9000-901	TCHG TEXTBK MS		697						0.00%
2110-490-09-5700-901	BOCES ARTS IN ED					10,000	10,000	12,000	20.00%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	10,994	16,745	6,887	26,872	17,700	17,000	15,000	-11.76%
2610-433-09-9000-901	LIB MEMB MS		154			26	210	210	0.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	759	2,867	2,584	4,378	1,311	4,000	2,000	-50.00%
2610-459-09-9000-901	LIB BOOKS MS	6,465	7,768	7,738	6,004	3,767	7,500	4,500	-40.00%
2815-450-09-9000-901	HLTH SVCES SUPP MS	1,400	1,306	1,271	1,849	1,243	1,500	1,500	0.00%
2850-156-09-6700-901	CLUB STIPENDS	53,429	55,078	54,447	40,953	40,155	54,443	60,221	10.61%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	19,961	21,338	17,646	9,826	690	25,740	26,004	1.03%
2850-430-09-7000-901	CONTR MS Theatre Arts	16,457	19,969	16,786	17,045		15,000	15,000	0.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS		2,200				4,400	3,900	-11.36%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	1,281	800		2,192		1,500	1,500	0.00%
2850-450-09-7000-901	SUPP MSTheatre Arts	1,050	405				1,000	1,200	20.00%
901 Grade	**Subtotal**	**279,099**	**311,926**	**260,716**	**238,203**	**183,736**	**352,039**	**354,836**	**0.79%**
1240-440-03-9000-999	CARRY OVER ENCUMBRANCE					130			0.00%
1310-200-03-9000-999	EQUIPMENT	2,872							0.00%
1310-430-03-9000-999	CONTRACTED SVCS	263				2			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			0.00%
1620-200-03-9000-999	CARRY OVER ENCUMBRANCE				903	48,708			0.00%
1620-200-09-9000-999	EQUIPMENT	1,868				393			0.00%
1620-230-04-9000-999	FURNITURE	1,171							0.00%
1620-230-07-9000-999	FURNITURE				15,814				0.00%
1620-230-08-9000-999	FURNITURE	434							0.00%
1620-230-09-9000-999	FURNITURE	4,672							0.00%
1620-421-03-9000-999	CARTING & WASTE DISP			4,883					0.00%
1620-427-03-9000-999	TELEPHONE			908					0.00%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE				3,746				0.00%
1620-450-03-3300-999	MATERIALS & SUPPLIES			23,247					0.00%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE				9,366				0.00%

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1620-450-03-6600-999	MATERIALS & SUPPLIES				2,610				0.00%
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE	1,287		6,243	28,573	36,478			0.00%
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE				12,281				0.00%
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE	855		673	795	2,521			0.00%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE	855			401	906			0.00%
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE	855			182	2,678			0.00%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE	918		79	592	3,385			0.00%
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE	10,685		4,920	11,139	78,136			0.00%
1621-410-03-9000-999	RENTAL OF EQPT			7					0.00%
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE	1,993		1,413					0.00%
1621-429-03-9000-999	CARRY OVER ENCUMBRANCE	70							0.00%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE			13,761	30,003	22,536			0.00%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE			2,353	5,395	808			0.00%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE			936	15,163	818			0.00%
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE				758	666			0.00%
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE			6,483	3,435	1,913			0.00%
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE				786	3,180			0.00%
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE			4,631	8,956	3,641			0.00%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE	1,670				43,680			0.00%
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE		320,759		6,680	11,190			0.00%
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE				706	7,395			0.00%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE			509	8,027				0.00%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE			18,062		62,629			0.00%
1621-446-09-9000-999	BLDG SUP & REPS	2,850			23,417	6,120			0.00%
1621-450-03-3300-999	MATERIALS & SUPPLIES				2,702				0.00%
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE	11,020		1,705	7,543	60,788			0.00%
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE				2,629	78			0.00%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE	5,178		31,538	29,194				0.00%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE	305		35,086					0.00%
1680-445-03-3300-999	EQPT REPAIRS				488	530			0.00%
1680-450-03-9000-999	MATERIALS & SUPPLIES	395		12,280		300			0.00%
1680-460-03-9000-999	CARRY OVER ENCUMBRANCE	3,998							0.00%
2010-440-03-9000-999	TRAVEL AND CONF EXP	2,190							0.00%
2010-450-03-9000-999	MATERIALS & SUPPLIES	10,900		17,205	2,069	270			0.00%
2020-230-07-9000-999	FURNITURE	1,662							0.00%
2020-230-08-9000-999	FURNITURE			6,446					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%
2020-450-06-9000-999	MATERIALS & SUPPLIES				35	615			0.00%

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2020-450-07-9000-999	MATERIALS & SUPPLIES				128				0.00%
2020-450-08-9000-999	MATERIALS & SUPPLIES	2,458		1,387					0.00%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE	512							0.00%
2110-200-07-2000-999	EQUIPMENT			6,004					0.00%
2110-200-08-1900-999	EQUIPMENT	1,214							0.00%
2110-200-08-2200-999	EQUIPMENT					17,061			0.00%
2110-200-09-2000-999	EQUIPMENT			4,276		10,367			0.00%
2110-200-09-2200-999	EQUIPMENT					9,162			0.00%
2110-230-03-9000-999	FURNITURE				20,295				0.00%
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE				16,451				0.00%
2110-230-08-2200-999	FURNITURE					6,150			0.00%
2110-430-08-2200-999	CONTRACTED SVCS					4,015			0.00%
2110-430-08-6200-999	CONTRACTED SVCS	2,462				661			0.00%
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE				20				0.00%
2110-440-08-2800-999	CARRY OVER ENCUMBRANCE	1,850							0.00%
2110-440-08-9000-999	TRAVEL AND CONF EXP	2,782		4,190	1,552				0.00%
2110-440-09-3000-999	TRAVEL AND CONF EXP			1,200					0.00%
2110-440-09-9000-999	TRAVEL AND CONF EXP				1,039				0.00%
2110-445-08-2200-999	EQPT REPAIRS			928					0.00%
2110-445-09-2200-999	EQPT REPAIRS			1,680					0.00%
2110-448-07-9000-999	FIELD TRIP EXPENSES					385			0.00%
2110-450-04-9000-999	MATERIALS & SUPPLIES		484		5,619				0.00%
2110-450-06-1300-999	MATERIALS & SUPPLIES	101							0.00%
2110-450-06-1400-999	MATERIALS & SUPPLIES					121			0.00%
2110-450-06-2000-999	MATERIALS & SUPPLIES				115				0.00%
2110-450-06-2100-999	MATERIALS & SUPPLIES				62				0.00%
2110-450-06-9000-999	MATERIALS & SUPPLIES	65							0.00%
2110-450-07-2200-999	MATERIALS & SUPPLIES				207				0.00%
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE	79		4,400	503				0.00%
2110-450-08-1000-999	MATERIALS & SUPPLIES					202			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				0.00%
2110-450-08-2000-999	MATERIALS & SUPPLIES					10			0.00%
2110-450-08-2200-999	MATERIALS & SUPPLIES					272			0.00%
2110-450-08-2300-999	MATERIALS & SUPPLIES				419				0.00%
2110-450-08-3000-999	MATERIALS & SUPPLIES			3,598	432				0.00%
2110-450-08-6100-999	MATERIALS & SUPPLIES			991	54				0.00%
2110-450-08-6600-999	MATERIALS & SUPPLIES			572		583			0.00%

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2110-450-09-1900-999	MATERIALS & SUPPLIES				130				0.00%
2110-450-09-2200-999	CARRY OVER ENCUMBRANCE			523					0.00%
2110-450-09-2300-999	MATERIALS & SUPPLIES				371				0.00%
2110-450-09-2600-999	MATERIALS & SUPPLIES			117	441				0.00%
2110-450-09-3000-999	MATERIALS & SUPPLIES			3,200					0.00%
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE			1,533	464				0.00%
2110-451-08-1920-999	CONSUMABLE WBKS					1,526			0.00%
2110-451-08-2200-999	CONSUMABLE WBKS					1,530			0.00%
2110-451-08-6600-999	CONSUMABLE WBKS					1,015			0.00%
2110-451-09-2300-999	CONSUMABLE WBKS				299				0.00%
2110-459-04-9000-999	LIB BOOKS & SUP		307	4,085					0.00%
2110-459-06-9000-999	LIB BOOKS & SUP				158	90			0.00%
2110-459-07-1700-999	LIB BOOKS & SUP	649			465				0.00%
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE	30,902	349,545			10,139			0.00%
2110-480-07-2100-999	TEXTS & WBKS	385							0.00%
2110-480-08-2200-999	TEXTS & WBKS					1,965			0.00%
2110-480-08-6600-999	TEXTS & WBKS			1,500		699			0.00%
2250-230-03-9000-999	FURNITURE	2,698			4,191				0.00%
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE	712	-623	500	1,018				0.00%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE	559		6,325	1,319	2,204			0.00%
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE			25,000	3,929				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%
2330-450-03-2900-999	MATERIALS & SUPPLIES			599					0.00%
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE	638		144	204				0.00%
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE			2,244					0.00%
2610-443-08-9000-999	CARRY OVER ENCUMBRANCE			4,471					0.00%
2610-459-04-9000-999	LIB BOOKS & SUP		1,615						0.00%
2610-459-06-9000-999	LIB BOOKS & SUP	394							0.00%
2610-459-08-9000-999	LIB BOOKS & SUP					828			0.00%
2610-459-09-9000-999	LIB BOOKS & SUP	40				1,742			0.00%
2630-220-03-1100-999	COMPUTER HARDWARE	16,843		8,366					0.00%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE			8,025	15,075				0.00%
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE				927				0.00%
2815-200-03-9000-999	EQUIPMENT					6,719			0.00%
2815-450-03-9000-999	MATERIALS & SUPPLIES					6,913			0.00%
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE					461			0.00%
2850-448-08-6700-999	FIELD TRIP EXPENSES				33				0.00%
2850-450-08-6500-999	MATERIALS & SUPPLIES					625			0.00%

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2850-450-08-6700-999	MATERIALS & SUPPLIES					1,356			0.00%
2855-200-08-6800-999	EQUIPMENT			3,561	13,854				0.00%
2855-200-09-2000-999	EQUIPMENT					90			0.00%
2855-230-08-6800-999	FURNITURE					3,581			0.00%
2855-429-08-6800-999	UNIFORMS				8,765	4,277			0.00%
2855-429-09-6800-999	UNIFORMS				129	2,684			0.00%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE			6,446	157	7,389			0.00%
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE			47	257	4,648			0.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE					300			0.00%
2855-448-08-6800-999	FIELD TRIP EXPENSES				371				0.00%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE				9,487	5,170			0.00%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE				4,478	2,160			0.00%
5510-200-03-9000-999	Repairs to Buses & Gar Bu				575				0.00%
5510-422-03-9000-999	Repairs to Buses & Gar Bu	1,473							0.00%
5510-427-03-9000-999	CARRY OVER ENCUMBRANCE			3,059					0.00%
5510-456-03-9000-999	Automotive Parts	1,000							0.00%
5530-200-03-9000-999	GARAGE EQUIP	8,092			500				0.00%
5530-450-03-9000-999	MATERIALS & SUPPLIES				1,200				0.00%
999 Grade	**Subtotal**	**144,874**	**672,087**	**302,339**	**355,407**	**520,855**			**0.00%**
Total GENERAL FUND		**105,229,838**	**105,856,448**	**115,111,601**	**107,083,848**	**108,314,585**	**118,663,250**	**122,145,193**	**2.93%**

Roslyn Public Schools

Public Budget Detail

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
1010-430-03-9000-306	CONTRACTED SVCS					1,000.00	-	10,000.00	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						
1010-440-03-9000-306	TRAV CONF WKSHP					1,630.00	910.00	5,000.00	5,000.00	5,000.00	-
	BOE Travel ,Conference and Workshop Expenses	1.00	5,000.0000	EA	5,000.00						
1010-450-03-9000-306	SUP & MATERIALS					484.53	414.51	1,000.00	1,000.00	1,000.00	-
	Supplies and Materials Subscription	1.00	1,000.0000	EA	1,000.00						
	1010 Board Of Education Function SubTotal					**3,114.53**	**1,324.51**	**16,000.00**	**17,000.00**	**17,000.00**	**0.00%**
1040-160-03-9000-303	DIST CLK SAL					71,610.00	76,860.00	73,002.00	78,353.00	102,210.00	30.45
1040-161-03-9000-303	DIST CLK SAL SUPP					-	2,105.86	-	1,000.00	2,000.00	100.00
Overtime for District Clerk											
1040-433-03-9000-306	DUES AND MEMBS					-	-	500.00	500.00	500.00	-
	District Clerk Membership	1.00	500.0000	EA	500.00						
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP					1,401.65	260.00	2,000.00	2,000.00	2,250.00	12.50
	Attendance at Business Management Workshop	1.00	2,250.0000	EA	2,250.00						

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
1040-450-03-9000-306	DIST CLK SUPPLIES					46.19	180.66	500.00	500.00	500.00	-
	District Clerk Supplies	1.00	500.0000	EA	500.00						
	1040 District Clerk Function SubTotal					**73,057.84**	**79,406.52**	**76,002.00**	**82,353.00**	**107,460.00**	**30.49%**
1060-161-03-9000-303	BOE SAL SUPLM					3,675.47	959.50	3,500.00	3,500.00	3,700.00	5.71
Allowance for performance of duties related to annual election.											
1060-430-03-9000-306	DIST MTGS CONT SVCS					9,272.94	4,266.50	18,550.00	18,150.00	19,250.00	6.06
	Rental of Voting Machines	2.00	2,000.0000	EA	4,000.00						
	Services of Election Workers	2.00	3,200.0000	EA	6,400.00						
	Printing of Ballots, Brochures, Absentee Ballots	2.00	775.0000	EA	1,550.00						
	Postage for Brochures, Absentee Ballots	2.00	2,000.0000	EA	4,000.00						
	Refreshments for Election Workers	2.00	350.0000	EA	700.00						
	Translation Services for required Spanish Documents	2.00	1,300.0000	EA	2,600.00						
1060-434-03-9000-306	DIST MTGS ADVERTI					2,191.10	4,756.15	8,000.00	8,000.00	8,400.00	5.00
	Long Island Business News (Annual Election)	1.00	1,600.0000	EA	1,600.00						
	Long Island Business News (Revote)	1.00	1,600.0000	EA	1,600.00						
	Blank Slate or Roslyn News (Annual Election)	1.00	2,600.0000	EA	2,600.00						
	Blank Slate or Rolsyn News (Revote)	1.00	2,600.0000	EA	2,600.00						
1060-490-03-9000-306	BOCES SVCS - ELECTION					11,034.79	12,000.00	17,250.00	16,750.00	16,750.00	-
	BOLD - Initial Preparation of Voting Books CIT7A: 602.170	1.00	11,750.0000	EA	11,750.00						
	BOLD - Revote Preparation of Voting Books	1.00	5,000.0000	EA	5,000.00						

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Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
	1060 District Meetings Function SubTotal					**26,174.30**	**21,982.15**	**47,300.00**	**46,400.00**	**48,100.00**	**3.66%**
1240-150-03-9000-303	SUPERINTENDENT					269,898.00	293,296.00	275,296.00	280,802.00	286,418.00	2.00
1240-160-03-9000-303	CENT ADM NON-INST					82,977.00	84,520.67	84,597.00	86,498.00	-	-100.00
1240-161-03-9000-303	CENTR AD NON-INS SUPLM					2,319.08	913.31	2,000.00	2,400.00	2,500.00	4.17
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures.										
1240-433-03-9000-302	MEMBERSHIP DUES					3,745.26	3,695.00	3,820.00	4,195.00	4,450.00	6.08
	NYSCOSS/ASA	1.00	3,400.0000	EA	3,400.00						
	NCCSS	1.00	550.0000	EA	550.00						
	NCCSS Northwest Quadrant	1.00	500.0000	EA	500.00						
1240-440-03-9000-302	SUPT TRAV CONF WKSHP					5,389.28	549.00	8,025.00	8,125.00	8,400.00	3.38
	ATM Retreat	1.00	2,500.0000	EA	2,500.00						
	NYSCOSS Fall Summit in Saratoga	1.00	2,100.0000	EA	2,100.00						
	NYSCOSS Winter Institute in Albany	1.00	2,100.0000	EA	2,100.00						
	Misc. Mileage Reimbursements	1.00	100.0000	EA	100.00						
	Valdeictorian/Salutatorian Recognition	1.00	350.0000	EA	350.00						
	MIscellaneous Conferences (i.e., LIASCD, School Law Conferences, League of Women Voters)	1.00	1,250.0000	EA	1,250.00						
1240-440-03-9000-999	CARRY OVER ENCUMBRANCE					-	130.00	-	-	-	-

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
1240-450-03-9000-302	SUP & MATERIALS					3,708.48	1,671.03	4,425.00	4,425.00	4,450.00	0.57
	School Lunch Fund (Board of Education Metings, Admin. Bldg. Supplies, Misc. PD Workshop Mtgs.)	1.00	3,200.0000	EA	3,200.00						
	Holiday Farms (Summer PD workshop supplies)	1.00	200.0000	EA	200.00						
	Periodicals (BOCES Directory, Roslyn News, Roslyn Times, Education Week, American School Board Journal) LEAF Subscription Service	1.00	550.0000	EA	550.00						
	Barnes & Noble (Administrative PD Reading)	1.00	400.0000	EA	400.00						
	Office Supplies	1.00	100.0000	EA	100.00						
	1240 Chief School Administrator Function SubTotal					**368,037.10**	**384,775.01**	**378,163.00**	**386,445.00**	**306,218.00**	**-20.76%**
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL					383,764.76	391,440.00	391,440.00	356,371.00	331,500.00	-6.98
1310-160-03-9000-303	BUSINESS NON-INST					64,880.00	66,388.00	66,138.00	71,387.00	74,078.00	3.77
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM					1,036.51	1,638.66	6,000.00	2,000.00	2,000.00	-
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures.										
1310-200-03-9000-303	BUSINESS EQPT					-	-	15,000.00	15,000.00	15,000.00	-
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE					2,160.38	1,599.10	10,000.00	10,000.00	10,000.00	-
1310-430-03-8900-303	COVID Cont Svces					10,800.00	5,700.00	-	-	-	-

Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
1310-430-03-9000-303	BUSINESS CONTRACTUAL					13,393.50	12,062.60	16,116.00	31,116.00	32,990.00	6.02
	Omni Group 403b Annual Processing Fee	330.00	33.0000	YR	10,890.00						
	Actuarial Calculation of Workers Comp Liability for claims incurred prior to July 1, 2014	1.00	4,600.0000	EA	4,600.00						
	Allowance for Consultant to Support New Assistant Superintendent for Business	1.00	7,500.0000	EA	7,500.00						
	Allowance for Easment Project	1.00	10,000.0000	EA	10,000.00						
1310-430-03-9000-999	CONTRACTED SVCS					-	1.50	-	-	-	-
1310-433-03-9000-303	BUSINESS MEMB DUES					1,950.00	1,564.95	2,685.00	2,575.00	2,575.00	-
	Nassau ASBO	2.00	300.0000	EA	600.00						
	NYS ASBO Institutional Membership	1.00	1,500.0000	EA	1,500.00						
	ASBO International	2.00	200.0000	EA	400.00						
	NYS Association of Personnel Administrators	1.00	75.0000	EA	75.00						
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP					5,958.79	1,497.00	9,720.00	9,696.00	9,736.00	0.41
	School Business Management Workshop including Assistant Superintendent, Assistant Administrator, Accountant and Assistant Payroll Supervisor. District Clerk may also attend - but has this amount in her own budget code.	4.00	1,500.0000	EA	6,000.00						
	NYS ASBO Annual Conference	1.00	2,300.0000	EA	2,300.00						
	Allowance for Mileage Reimbursement at IRS Rate ($0.585 per mile for 2021)	1,600.00	0.5850	EA	936.00						
	Other Meetings as Necessary including attendance at webinars, seminars and local conferences	1.00	500.0000	EA	500.00						

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES					1,400.88	1,533.55	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						
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE					-	93.64	-	-	-	-
1310-490-03-9000-303	BUSINESS BOCES SVCES					45,811.25	53,225.00	53,225.00	53,300.00	54,000.00	1.31
	Questar III State Aid Planning Service CC: 628.490	1.00	3,500.0000	EA	3,500.00						
	Actuarial Services for analysis of GASB 75 Liability by Questar III BOCES CC: 622.490	1.00	4,900.0000	EA	4,900.00						
	Allowance for Annual Inventory of Fixed Assets through Questar III BOCES and Assetworks CC: 649.490	1.00	25,300.0000	EA	25,300.00						
	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	20,300.0000	EA	20,300.00						
	1310 Business Administration Function SubTotal					**531,156.07**	**536,744.00**	**572,324.00**	**553,445.00**	**533,879.00**	**-3.54%**
1311-160-03-9000-303	ACCTG NON-INST					335,764.31	287,974.00	358,613.00	298,418.00	305,901.00	2.51
1311-161-03-9000-303	ACCTG NON-INST SUPP					28,664.92	16,987.90	20,000.00	25,000.00	25,500.00	2.00

Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures.

Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
1311-430-03-9000-303	ACCTG CONTR					56,393.91	57,742.37	59,477.00	60,567.00	67,657.00	11.71
	Annual Support and Maintenance for Win Cap module - Accounting	1.00	9,975.2300	EA	9,975.23						
	Annual Support and Maintenance for Win Cap module - Payroll System	1.00	9,975.2300	EA	9,975.23						
	Annual Support and Maintenance for Win Cap module - Employee Attendance	1.00	3,322.9000	EA	3,322.90						
	Annual Support and Maintenance for Win Cap module - H/R, Appointments	1.00	3,322.5900	EA	3,322.59						
	Annual Support and Maintenance for Win Cap module - Employee Benefits	1.00	3,322.5900	EA	3,322.59						
	Annual Support and Maintenance for Win Cap module - Enhanced Reporting Module	1.00	2,250.0500	EA	2,250.05						
	Annual Support and Maintenance for Win Cap - Application Server	1.00	6,412.6600	EA	6,412.66						
	Annual Support and Maintenance for Win Cap module - Remote Offsite Backup Service	1.00	2,212.0400	EA	2,212.04						
	Annual Support and Maiintenance Fees For Pay Authorization Level 1	1.00	2,250.0500	EA	2,250.05						
	Annual Support and Maintenance Fees for Pay Authorization Level 2 Timesheet Interface	1.00	1,500.0300	EA	1,500.03						
	Formax folding machine System Maintenance - previously the Allison Payment System Maintenance provided by Acorn Media	1.00	867.0000	EA	867.00						
	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	6,242.0000	EA	6,366.84						
	Electronic Payroll Vouchers for Stipends and Term Contract Pay such as coaches, club advisors, etc.	1.02	5,152.0000	EA	5,255.04						
	Annual Employee Self-Service fee	800.00	7.0000	EA	5,600.00						
	MOT Remote Executiuon 3rd Party Software Annual Fee	1.02	1,249.0000	EA	1,273.98						
	Training and Support	25.00	150.0000	EA	3,750.00						
		1.00	0.7700	EA	0.77						

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
1311-450-03-9000-303	ACCTG SUPPLIES					747.68	1,016.37	3,000.00	3,000.00	2,500.00	-16.67
	Office Supplies for Payroll and Accounting	1.00	2,500.0000	EA	2,500.00						
1311-450-03-9000-999	CARRY OVER ENCUMBRANCE					-	714.98	-	-	-	-
	1311 Accounting Services Function SubTotal					**421,570.82**	**364,435.62**	**441,090.00**	**386,985.00**	**401,558.00**	**3.77%**
1320-430-03-9000-303	AUDITING- CONTRACT SVCS					24,879.86	24,000.00	25,000.00	25,000.00	26,000.00	4.00
	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					105,443.50	92,536.36	105,500.00	105,500.00	109,000.00	3.32
	External Auditor Services est. for 2022 RFP	1.00	56,000.0000	EA	56,000.00						
	Internal Auditor Services as per 2019 RFP	1.00	48,000.0000	EA	48,000.00						
	Allowance for Additional Charges as necessary	1.00	5,000.0000	EA	5,000.00						
	1320 Auditing Services Function SubTotal					**130,323.36**	**116,536.36**	**130,500.00**	**130,500.00**	**135,000.00**	**3.45%**
1325-160-03-9000-303	TREASURER NON-INST					29,006.00	95,000.00	29,586.00	96,900.00	100,000.00	3.20
	1325 District Treasurer Function SubTotal					**29,006.00**	**95,000.00**	**29,586.00**	**96,900.00**	**100,000.00**	**3.20%**
1345-160-03-9000-303	PURCH NON-INST					103,007.20	140,643.76	106,636.00	160,324.00	119,407.00	-25.52
1345-161-03-9000-303	PURCH OFC SUPLM					5,214.78	2,333.23	3,000.00	4,000.00	4,000.00	-

Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures .

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
1345-430-03-9000-303	PURCH CONTR					10,124.14	11,901.77	11,700.00	11,700.00	12,000.00	2.56
	Educational Data System Bidding Services	1.00	12,000.0000	EA	12,000.00						
1345-434-03-9000-303	PURCH ADVERTISING					2,730.82	616.74	2,000.00	2,000.00	2,000.00	-
	Legal Notices for Bids and RFPs including the costs associated with capital projects	1.00	2,000.0000	EA	2,000.00						
1345-434-03-9000-999	ADVRT & LEGAL NOTICES					-	508.00	-	-	-	-
1345-450-03-9000-303	PURCH SUPPLIES					3,090.11	2,933.38	3,500.00	3,500.00	3,000.00	-14.29
	Office Supplies for Purchasing Department	1.00	3,000.0000	EA	3,000.00						
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE					-	491.94	-	-	-	-
1345-490-03-9000-303	PURCH BOCES					8,500.00	9,795.00	9,795.00	9,795.00	9,895.00	1.02
	Cooperative Bidding Fees - Subscription SS: 602.010	1.00	9,895.0000	EA	9,895.00						
	1345 Purchasing Function SubTotal					**132,667.05**	**169,223.82**	**136,631.00**	**191,319.00**	**150,302.00**	**-21.44%**
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS					5,000.00	2,650.00	6,000.00	6,000.00	3,000.00	-50.00
	Impartial hearing officers, court stenographers and other legal services related to Special Education and Pupil Personnel Services - Prep for Impartial Hearings Reduction based on prior year expenditures.										
	Legal Services - Special Ed & PPS	1.00	3,000.0000	EA	3,000.00						

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
1420-442-03-9000-303	LEGAL SVCES					466,673.45	635,662.99	425,000.00	575,000.00	625,000.00	8.70
	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. The significant increase reflects the additional litigation we have entered into with respect to bus contracts, village zoning and environmental issues	1.00	550,000.0000	EA	550,000.00						
	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	15,000.0000	EA	15,000.00						
	1420 Legal Services Function SubTotal					**471,673.45**	**638,312.99**	**431,000.00**	**581,000.00**	**628,000.00**	**8.09%**
1430-160-03-9000-303	PERS NON-INST					216,303.00	216,770.62	221,435.00	178,266.00	185,055.00	3.81
1430-161-03-9000-303	CLERICAL SAL SUPLM					12,308.60	11,888.33	20,000.00	15,000.00	15,000.00	-
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures.										
1430-430-03-9000-312	PERS CONTR					44,218.10	44,218.16	45,900.00	49,500.00	50,100.00	1.21
	Labor Education & Community Services (LESCA) Contractual Obligation $7600 Mt. Sinai South Nassau (Our School Physician) $42,500										
	Labor Education &Community Service Agency	1.00	7,600.0000	EA	7,600.00						
	School Physician	1.00	42,500.0000	EA	42,500.00						

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
1430-433-03-9000-312	PERS MEMB DUES					1,185.00	1,010.00	1,085.00	1,210.00	1,210.00	-
	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	1.00	450.0000	EA	450.00						
	NYSASPA	4.00	115.0000	EA	460.00						
	LIASPA	3.00	100.0000	EA	300.00						
	.	0.00	0.0000	EA	0.00						
1430-434-03-9000-312	PERS ADVERTISING					591.00	2,863.84	12,000.00	12,000.00	10,000.00	-16.67
	New York Times Newsday Roslyn News Roslyn Times topschooljobs.org other advertising agencies										
	Personnel Advetising	1.00	10,000.0000	EA	10,000.00						

Roslyn Public Schools

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
1430-440-03-9000-312	PERS TRAV CONF WKSHP					-	-	5,740.00	5,465.00	4,560.00	-16.56
Fee's Associated wiith Conferences and Travel Expenses for: American Association for School Personnel Administrators (AASPA) New York State Association for School Personnel Administrators (NYSASPA) Registriation / Hotel Long Island Association for School Personnel Administrators (LIASPA) Society for Human Resources Management (SHRM) NYSSBA Nassau Academy of Law (NAL) Travel/Meal Reimbursement for 3 people And any other conference expenses											
	NYASPA	3.00	220.0000	EA	660.00						
	Otesaga Hotel - NYASPA	2.00	1,000.0000	EA	2,000.00						
	Travel/Meal Reimbursement	2.00	300.0000	EA	600.00						
	NYSSBA	3.00	300.0000	EA	900.00						
	AASPA	0.00	0.0000	EA	0.00						
	Nassau or Suffolk Academy of Law	1.00	400.0000	EA	400.00						
1430-450-03-9000-312	PERS SUPPLIES					39.89	1,966.41	1,400.00	1,400.00	2,000.00	42.86
Budget for offices supplies needed for the HR office and retirement plaques											
	Personnel Supplies	1.00	2,000.0000	EA	2,000.00						

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1430-490-03-9000-312	PERS BOCES					25,146.00	35,212.05	34,130.00	27,500.00	27,560.00	0.22
	Fee's for the use of: olasjobs.org our online employment application system Web based NIS District Sub Mgmt System Regional Teacher Cert										
	Web Based NIS CIT7A: 602.621	1.00	5,100.0000	EA	5,100.00						
	District Substitute Mgmt System SS:659.500)	1.00	8,460.0000	EA	8,460.00						
	Regional Teacher Certification SS: 660.500	1.00	5,100.0000	EA	5,100.00						
	OLAS (Putnam) on line application system CC: 625.490	1.00	7,400.0000	EA	7,400.00						
	.Global Compliance Network CIT4A: 507.522	1.00	1,500.0000	EA	1,500.00						
	..	0.00	0.0000	EA	0.00						
	1430 Human Resources Function SubTotal					**299,791.59**	**313,929.41**	**341,690.00**	**290,341.00**	**295,485.00**	**1.77%**
1480-160-03-9000-303	COMM RELATIONS NC SAL					211,847.25	153,246.00	199,715.00	163,784.00	165,276.00	0.91
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM					35.77	72.53	50.00	50.00	50.00	-
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures.										
1480-230-03-9000-304	COMM RELATIONS FURN					-	-	-	5,000.00	-	-100.00
	Furniture for CR/AE Suite										
1480-430-03-9000-304	COMM RELATIONS CONTR					1,100.00	1,425.00	1,900.00	30,460.00	31,050.00	1.94
	Constant Contact, community email announcement system utilized district-wide 1,050 Blackboard Connect Training 720 Brand Architecture 20,000 Graphic Identify package 15,000										
1480-430-03-9000-312	COMM RELATNS CONSULT					-	5,600.00	-	-	-	-

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1480-433-03-9000-304	MEMBERSHIP DUES					-	-	-	375.00	450.00	20.00
LISPRA, NYSPRA, NSPRA											
1480-436-03-9000-304	CONTRACT PRINTING DW					3,527.33	3,527.33	3,950.00	4,000.00	7,700.00	92.50
Printing and mailing of school district calendar 4,500 Printing and mailing of budget materials 3,200											
1480-440-03-9000-304	TRAVEL AND CONF EXP					-	-	-	4,000.00	4,300.00	7.50
NSPRA National Convention - $3,500 NYSPRA State Convention - $800											
1480-450-03-9000-304	COMM RELATIONS SUPPLIES					864.65	634.03	1,300.00	1,500.00	1,500.00	-
Office Supplies - 1,300 Books 200											
	1480 Public Info and Comm Relations Function SubTotal					**217,375.00**	**164,504.89**	**206,915.00**	**209,169.00**	**210,326.00**	**0.55%**
1620-150-03-9000-303	ADMIN SAL					161,160.00	164,383.00	164,383.00	167,671.00	171,025.00	2.00
1620-160-03-9000-303	OPER SALARY DW					130,376.00	92,010.57	135,046.00	110,157.00	111,630.00	1.34
1620-161-03-9000-303	CLERICAL SAL SUPLM					1,062.59	16,444.81	5,000.00	3,000.00	5,000.00	66.67
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures .											
1620-162-04-9000-303	OPER SAL- EH					346,084.63	385,837.92	388,285.00	414,984.00	405,816.00	-2.21
1620-162-06-9000-303	OPER SAL- HGTS					333,574.74	345,187.08	346,308.00	382,288.00	419,802.00	9.81

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1620-162-07-9000-303	OPER SAL- HH					406,278.11	417,294.05	413,435.00	415,370.00	430,789.00	3.71
1620-162-08-9000-303	OPER SAL- HS					799,487.75	852,896.16	818,272.00	872,311.00	988,104.00	13.27
1620-162-09-9000-303	OPER SAL- MS					556,036.89	619,108.59	623,217.00	654,161.00	605,083.00	-7.50
1620-163-03-9000-303	CUSTOD SAL SUPLM					378,907.72	1,008,897.46	450,000.00	475,000.00	550,000.00	15.79
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures.											
1620-168-03-3300-303	SECURITY DW					450,446.20	598,112.75	617,323.00	724,800.00	760,056.00	4.86
1620-168-03-9000-303	OPER SAL-SECURITY DW					475.00	-	-	-	-	-
1620-169-03-9000-303	SECURITY SAL SUPLM					111,788.78	151,201.26	80,000.00	90,000.00	115,000.00	27.78
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years. It includes part-time and weekend security assignments and security for the fields.											
1620-200-03-8900-303	COVID Equipment					-	-	100,000.00	-	-	-
1620-200-03-9000-310	OPER EQPT DIST					12,188.98	16,695.74	23,113.00	33,325.00	14,200.00	-57.39
	Mini 12'-6" Scissor Lift	1.00	9,500.0000	EA	9,500.00						
	Plasma Cutter	1.00	3,700.0000	EA	3,700.00						
	Milwaukee M18 Fuel Keyless Chuck Hammer Drill	1.00	1,000.0000	EA	1,000.00						

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1620-200-03-9000-999	CARRY OVER ENCUMBRANCE					902.84	48,708.42	-	-	-	-
1620-200-04-9000-310	OPER EQPT EH					11,111.84	17,540.88	18,000.00	10,775.00	8,850.00	-17.87
	Karcher Vacumm 15" Sensor XP	2.00	1,025.0000	EA	2,050.00						
	17.4BTU Split A/C HEat pump	1.00	6,800.0000	EA	6,800.00						
1620-200-06-9000-310	OPER EQPT HTS					41,394.62	7,607.16	7,700.00	3,175.00	2,750.00	-13.39
	Karcher Wet/Dry Vac 18SQ9H&WA	1.00	1,500.0000	EA	1,500.00						
	Echo Backpack Blower	1.00	725.0000	EA	725.00						
	Milwaukee M18 Fuel One Key Hammer Drill	1.00	525.0000	EA	525.00						
1620-200-07-9000-310	OPER EQPT HH					6,340.39	21,827.93	14,080.00	13,250.00	7,650.00	-42.26
	Karcher BD 30/4 Compact Scrubber, B30/4 CBP	1.00	3,600.0000	EA	3,600.00						
	Karcher LB2000 Scrubber, E094-34	1.00	3,100.0000	EA	3,100.00						
	Karcher Vac Pac 10HEPA, E029-24	1.00	950.0000	EA	950.00						
1620-200-08-9000-310	OPER EQPT HS					25,762.68	27,855.00	27,855.00	24,600.00	19,000.00	-22.76
	Karcher Vacuum 15", E029-21	2.00	1,000.0000	EA	2,000.00						
	Karcher Vac Pac 6HEPA, E029-25	2.00	925.0000	EA	1,850.00						
	Karcher Wet/Dry, E094-651A	1.00	1,425.0000	EA	1,425.00						
	Karcher 20" Floor Machine, E094-45	1.00	1,725.0000	EA	1,725.00						
	Karcher Radiant Orbital 17", E029-211a	1.00	4,000.0000	EA	4,000.00						
	21.5K BTU A/C Heat Pump	1.00	8,000.0000	EA	8,000.00						

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1620-200-09-9000-310	OPER EQPT MS					10,383.43	25,294.38	19,220.00	12,050.00	7,000.00	-41.91
	17.4 BTU A/C Heat Pump	1.00	7,000.0000	EA	7,000.00						
1620-200-09-9000-999	EQUIPMENT					-	393.40	-	-	-	-
1620-230-04-9000-401	FURNITURE EH					2,191.50	1,844.26	3,431.00	-	4,270.00	-
	Classroom Furniture- Room 62- Sandusky Lee Double-Dorr Mobile Storage Cabinet	2.00	884.9900	EA	1,769.98						
	Outdoor Metal Picnic Tables	2.00	1,250.0000	EA	2,500.00						
		1.00	0.0200	EA	0.02						
1620-230-07-9000-701	FURNITURE HH					1,566.67	-	11,496.00	-	8,744.00	-
	Buddy Bench - Demco	1.00	1,067.0000	EA	1,067.00						
	Outdoor Benches	9.00	853.0000	EA	7,677.00						
1620-230-07-9000-999	FURNITURE					15,814.32	-	-	-	-	-
1620-230-08-9000-801	FURNITURE HS					-	12,451.35	12,800.00	-	10,130.00	-
	New Student Desks - Intellect Wave Dbl Entry Desk	40.00	199.5000	EA	7,980.00						
	Delvery and Installation	1.00	2,150.0000	EA	2,150.00						

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1620-411-03-9000-510	Rental OF Property - Tran					175,410.83	177,718.99	178,689.00	181,063.00	183,484.00	1.34
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. This therefore represents an unanticipated increase in function 1620											
	Rental Property for Bus Parking -and transportation office @ Pt Washington	1.00	183,484.0000	EA	183,484.00						
1620-421-03-9000-310	CARTING - DIST					68,492.10	65,623.89	65,000.00	68,250.00	92,540.00	35.59
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	83,500.0000	EA	83,500.00						
	Town of North Hempstead (TONH)	1.00	9,040.0000	EA	9,040.00						
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop					6,457.83	1,221.58	7,426.00	7,723.00	7,955.00	3.00
#2 HEATING OIL TO HEAT THE BUILDING											
NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)											
estimated 3% increase											
	Fuell Oill Hilltop	1.00	7,955.0000	EA	7,955.00						
1620-423-04-9000-310	FUEL OIL- EH					87,930.98	91,912.66	90,168.00	93,774.00	99,266.00	5.86
#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	99,266.0000	EA	99,266.00						

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1620-423-06-9000-310	FUEL OIL- HGTS					6,639.63	-	9,547.00	9,547.00	9,547.00	-
	#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	9,547.0000	EA	9,547.00						
1620-423-07-9000-310	FUEL OIL- HH					52,000.00	59,238.94	53,040.00	55,161.00	59,574.00	8.00
	#2 HEATING OIL TO HEAT THE BUILDING										
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)										
	Fuel oil Harbor Hill	1.00	59,574.0000	EA	59,574.00						
1620-423-08-9000-310	FUEL OIL- HS					26,000.00	3,395.11	26,520.00	27,580.00	27,580.00	-
	#2 HEATING OIL TO HEAT THE BUILDING										
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)										
	Fuel oil High School	1.00	27,580.0000	EA	27,580.00						
1620-423-09-9000-310	FUEL OIL- MS					10,757.05	-	21,216.00	21,216.00	21,216.00	-
	#2 HEATING OIL TO HEAT THE BUILDING										
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)										
	Fuel oil Middle School	1.00	21,216.0000	EA	21,216.00						
1620-424-03-9000-310	NATURAL GAS -DIST					18,008.20	18,181.43	25,181.00	18,990.00	19,940.00	5.00
	Natural gas including maintenance building and bus garage	1.00	19,940.0000	EA	19,940.00						

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1620-424-04-9000-310	NATURAL GAS- EH					11,379.46	12,103.12	16,950.00	15,825.00	16,617.00	5.00
	Natural gas East Hills	1.00	16,617.0000	EA	16,617.00						
1620-424-06-9000-310	NATURAL GAS- HGTS					24,073.89	29,564.52	41,807.00	39,035.00	40,987.00	5.00
	Natural gas Heights	1.00	40,987.0000	EA	40,987.00						
1620-424-07-9000-310	NATURAL GAS- HH					2,250.94	1,483.44	4,520.00	4,220.00	4,431.00	5.00
	Natural gas Harbor Hill	1.00	4,431.0000	EA	4,431.00						
1620-424-08-9000-310	NATURAL GAS- HS					88,565.01	98,977.60	149,148.00	139,260.00	146,223.00	5.00
	Natural gas High School and Administration	1.00	146,223.0000	EA	146,223.00						
1620-424-09-9000-310	NATURAL GAS- MS					42,169.08	42,486.18	67,795.00	63,300.00	66,465.00	5.00
	Natural gas Middle School	1.00	66,465.0000	EA	66,465.00						
1620-425-03-6600-310	ELECTRICITY- Hilltop					11,118.00	12,135.00	12,135.00	11,340.00	12,742.00	12.36
5% increase											
	Electricity Hillltop	1.00	12,742.0000	EA	12,742.00						
1620-425-03-9000-310	ELECTRICITY- DIST					24,460.00	26,696.00	26,696.00	24,949.00	28,031.00	12.35
5% increase											
	Electricity District-Wide	1.00	28,031.0000	EA	28,031.00						

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1620-425-03-9000-510	ELECTRICITY- TRANS					6,180.89	6,796.98	16,000.00	16,000.00	16,000.00	-
	Electricity Utilization for 8 Harbor Park Drive including lights in the parking lot and electricity in the new office	1.00	16,000.0000	EA	16,000.00						
1620-425-04-9000-310	ELECTRICITY- EH					70,043.00	76,446.00	76,446.00	71,444.00	80,269.00	12.35
5% increase											
	Electricity East Hills	1.00	80,269.0000	EA	80,269.00						
1620-425-06-9000-310	ELECTRICITY- HGTS					70,043.00	76,446.00	76,446.00	71,444.00	80,269.00	12.35
5% increase											
	Electricity Heights	1.00	80,269.0000	EA	80,269.00						
1620-425-07-9000-310	ELECTRICITY- HH					72,267.00	78,687.69	78,872.00	84,787.00	84,787.00	-
7.75% increase											
	Electricity Harbor Hill	1.00	84,787.0000	EA	84,787.00						
1620-425-08-9000-310	ELECTRICITY- HS					346,367.15	378,587.00	378,587.00	353,294.00	397,517.00	12.52
5% increase											
	Electricity High School	1.00	397,517.0000	EA	397,517.00						
1620-425-09-9000-310	ELECTRICITY- MS					180,111.00	196,573.00	196,573.00	183,713.00	206,402.00	12.35
5% increase											
	Electricity Middle School	1.00	206,402.0000	EA	206,402.00						
1620-426-03-9000-310	WATER- DIST					1,150.00	413.84	1,150.00	1,173.00	1,173.00	-
	Water Maintenance	1.00	1,173.0000	EA	1,173.00						

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1620-426-04-9000-310	WATER- EH					2,300.00	3,645.55	2,300.00	3,700.00	3,774.00	2.00
	Water - East Hills	1.00	3,774.0000	EA	3,774.00						
1620-426-06-9000-310	WATER- HGTS					1,265.00	1,094.76	1,265.00	1,291.00	1,317.00	2.01
	Water- Heights	1.00	1,317.0000	EA	1,317.00						
1620-426-07-9000-310	WATER- HH					3,800.00	5,300.00	3,800.00	3,876.00	5,724.00	47.68
8% Increase due to new fields. No benchmark to establish seasonal use.											
	Water Harbor Hill	1.00	5,724.0000	EA	5,724.00						
1620-426-08-9000-310	WATER- HS					11,500.00	13,574.10	11,500.00	11,730.00	13,846.00	18.04
	Water High School	1.00	13,846.0000	EA	13,846.00						
1620-426-09-9000-310	WATER- MS					2,385.71	3,837.49	11,500.00	5,000.00	3,609.00	-27.82
	Water Middle School	1.00	3,609.0000	EA	3,609.00						
1620-427-03-9000-311	OPER TELEPHONE- B&G					13,521.53	10,808.98	14,800.00	14,800.00	14,800.00	-
	Wireless Telephone	1.00	14,800.0000	EA	14,800.00						
1620-427-04-9000-311	OPER TELEPHONE- EH					1,152.39	1,152.39	1,200.00	1,200.00	1,200.00	-
	OPER TELEPHONE- EH	1.00	1,200.0000	EA	1,200.00						

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1620-427-06-9000-311	OPER TELEPHONE- HGTS					1,152.39	1,152.39	1,200.00	1,200.00	1,200.00	-
	OPER TELEPHONE- HGTS	1.00	1,200.0000	EA	1,200.00						
1620-427-07-9000-311	OPER TELEPHONE- HH					1,152.39	1,152.39	1,200.00	1,200.00	1,200.00	-
	OPER TELEPHONE- HH	1.00	1,200.0000	EA	1,200.00						
1620-427-08-9000-311	OPER TELEPHONE- HS					1,152.39	1,152.39	1,200.00	1,200.00	1,200.00	-
	OPER TELEPHONE- HS	1.00	1,200.0000	EA	1,200.00						
1620-427-09-9000-311	OPER TELEPHONE- MS					1,152.39	1,152.39	1,200.00	1,200.00	1,200.00	-
	OPER TELEPHONE- MS	1.00	1,200.0000	EA	1,200.00						
1620-429-03-9000-310	OPER UNIFORMS					9,032.39	13,900.75	16,640.00	16,400.00	16,400.00	-
AS PER CBDMA CONTRACT ARTICLE #24											
1% increase for 22/23											
	Per CBDMA contract for approximately 66 employees	1.00	16,400.0000	EA	16,400.00						
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE					3,746.36	-	-	-	-	-
1620-430-03-9000-310	CONT SVCES - SECURITY					-	-	10,000.00	10,000.00	10,000.00	-
To cover cost of any and all outside security hired throughout the year											
	Outside security services as needed	1.00	10,000.0000	EA	10,000.00						

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1620-440-03-9000-310	OPER TRAINING					455.00	850.00	1,500.00	1,500.00	1,500.00	-
INCLUDES REQUIRED ASBESTOS TRAINING, SAFETY SEMINARS, SECURITY, PRACTICE FIRE/SAFETY											
	Asbestos training, safety seminars, security, practice fire/safety	1.00	1,500.0000	EA	1,500.00						
1620-450-03-3800-310	SUPPLIES - REC MGT					6,384.50	9,533.83	10,000.00	10,000.00	10,000.00	-
STORAGE BOXES, MARKERS, FILES, FOLDERS, ETC.											
	Storage boxes, markers, files, folders	1.00	10,000.0000	EA	10,000.00						
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE					9,365.90	-	-	-	-	-
1620-450-03-6600-310	CUST SUPP - Hilltop					-	2,788.00	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						
1620-450-03-6600-999	MATERIALS & SUPPLIES					2,610.33	-	-	-	-	-
1620-450-03-8900-303	COVID Supplies					-	925.04	50,000.00	264,825.00	185,830.00	-29.83
Alllowance for other COVID Supplies including but not limited to: Wipes, Masks, Signage/Stickers, Tent Rental, (15) 40 ' storage containers for Classroom Furniture, COVID Testing Office (1) 40' Container, Gloves Disinfectant											
	COVID Supplies	1.00	185,830.0000	EA	185,830.00						
1620-450-03-8900-310	COVID Supplies					-	620,512.98	-	-	-	-

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1620-450-03-9000-310	CUST SUPP - DIST					138,324.88	423,585.92	8,870.00	114,189.00	114,189.00	-
	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	114,189.0000	EA	114,189.00						
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE					28,573.48	36,477.88	-	-	-	-
1620-450-04-9000-310	CUST SUPPLY- EH					44,821.16	45,477.81	43,633.00	55,263.00	55,263.00	-
	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	55,263.0000	EA	55,263.00						
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE					12,281.17	-	-	-	-	-

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1620-450-06-9000-310	CUST SUPPLY- HGTS					32,686.09	39,174.49	36,139.00	33,546.00	33,546.00	-
	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, FILTERATION, ETC.										
	NOTE: EQUIPMENT COSTING MORE THAN $500.00 LISTED ELSE WHERE (1620-200)										
	Annual supplies for maintenance of building including but not limited to motors, pumps, cleaning supplies, maintenance materisl, fritz floor cleaning supplies, locks, paint, batteries, etc.	1.00	33,546.0000	EA	33,546.00						
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE					794.82	2,521.10	-	-	-	-

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1620-450-07-9000-310	CUST SUPPLY- HH					51,445.64	53,727.18	55,581.00	53,725.00	53,725.00	-

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, FILTERATION, 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	50,400.0000	EA	50,400.00
Milwaukee M18 2 Gallon Wet/Dry Vacuum	1.00	200.0000	EA	200.00
Milwaukee M18 18V Lithium-Ion High Demand Battery Pack	1.00	425.0000	EA	425.00
Milwaukee M18 4-1/2" 18V Lithium-Ion 8500 RPM Cordless Saw	1.00	275.0000	EA	275.00
24oz Rubber Head Fiberglass Handle Mallet	1.00	40.0000	EA	40.00
Walkie-Talkie Radios	5.00	300.0000	EA	1,500.00
18" x 30" x 7" Rubber Caster 1200lb Hardwood Dolly	4.00	65.0000	EA	260.00
3Pc Shockwave Impact Duty 1/4" Hex Socket Adapter Kit	1.00	25.0000	EA	25.00
Milwaukee M18 FUEL Blower Kit	1.00	450.0000	EA	450.00
Milwaukee Flood Light	1.00	150.0000	EA	150.00

1620-450-07-9000-701	FURN<500 HH				-	3,271.82	3,293.00	3,290.00	8,273.00	151.46

Black TPE Rubber Glides (cafeteria tables)	300.00	3.4000	EA	1,020.00
Blue 1 Inch Tape for Classrooms (Lockdowns)	10.00	4.0000	EA	40.00
Chair Slippers for Custodians	2,000.00	1.1000	EA	2,200.00
Classroom Desks - replacements	25.00	150.0000	EA	3,750.00
Midwest Folding EF Folding Banquet Table, Rectangle, 72x30x3 in grey	6.00	200.0000	EA	1,200.00
Stop Collar - Chrome (cafeteria tables)	6.00	10.5000	EA	63.00

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1620-450-07-9000-999	CARRY OVER ENCUMBRANCE					400.50	905.70	-	-	-	-
1620-450-08-9000-310	CUST SUPPLY- HS					82,624.12	43,605.94	82,137.00	82,137.00	82,137.00	-

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 FILTERATION, 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	82,137.0000	EA	82,137.00

1620-450-08-9000-999	CARRY OVER ENCUMBRANCE					181.78	2,678.34	-	-	-	-

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1620-450-09-9000-310	CUST SUPPLY- MS					65,105.56	38,179.22	67,966.00	67,966.00	67,966.00	-
	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	58,061.0000	EA	58,061.00						
	Field Paint Stripping Machine	1.00	225.0000	EA	225.00						
	Salt/Ice Melt Spreader	2.00	400.0000	EA	800.00						
	Milwaukee M18 FUEL Sawzall	0.00	499.0000	EA	0.00						
	30"x96" Foldable Tables	20.00	300.0000	EA	6,000.00						
	2x4 Ceiling Tiles, by the case	90.00	32.0000	EA	2,880.00						
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE					592.01	3,384.93	-	-	-	-
1620-490-03-3300-312	BOCES SVCS Security					147,518.50	167,847.50	150,000.00	135,000.00	175,000.00	29.63
	Contracted Security Services: Covert - (Coser 618.160)										
	Contracted Security Guard Services Safe Schools NY - ESB-Health & Safety CC: 618.491	1.00	175,000.0000	EA	175,000.00						
	1620 Operation of Plant Function SubTotal					**5,882,689.10**	**7,839,652.40**	**6,488,588.00**	**6,867,031.00**	**7,213,601.00**	**5.05%**
1621-162-03-9000-303	MAINT SAL- DW					857,646.46	842,871.72	928,498.00	916,732.00	951,561.00	3.80

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1621-163-03-9000-303	MAINT SAL ADDL					254,508.21	463,229.66	250,000.00	260,000.00	450,000.00	73.08
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.											
1621-200-03-9000-310	MAINT EQPT					71,409.80	-	-	72,950.00	55,000.00	-24.61
	2022 Chevrolet 3500 Express Commercial Box Truck	1.00	55,000.0000	EA	55,000.00						
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE					11,138.72	78,136.31	-	-	-	-
1621-410-03-9000-310	MAINT-RENTAL EQPT					88.50	4,700.91	1,000.00	1,000.00	1,000.00	-
Rental of manlifts, construction machinery, etc.											
	Rental equipment if needed	1.00	1,000.0000	EA	1,000.00						
1621-428-03-9000-310	MAINT GASOLINE					20,203.53	20,600.00	31,212.00	31,212.00	39,818.00	27.57
IMA AGREEMENT WITH THE TOWN OF NORTH HEMPSTEAD 50% increase for 22/23 due to unknown gas pricing in the nation											
	Gasoline for maintenace vehicles	1.00	39,818.0000	EA	39,818.00						
1621-430-03-8900-310	COVID Contract Services					-	32,526.48	-	-	-	-

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1621-430-03-9000-310	MAINT CONT SVCES - DIST					204,286.05	132,846.15	198,616.00	208,616.00	208,616.00	-
	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	174,616.0000	EA	174,616.00						
	Geese Chasers	1.00	14,000.0000	EA	14,000.00						
	Exterminator	1.00	10,000.0000	EA	10,000.00						
	Generator Service Maintenance, District Wide	1.00	10,000.0000	EA	10,000.00						
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE					30,002.85	22,535.54	-	-	-	-
1621-430-04-9000-310	MAINT CONT SVCES - EH					24,955.73	23,517.30	29,000.00	29,000.00	29,000.00	-
	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	29,000.0000	EA	29,000.00						
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE					5,395.44	808.01	-	-	-	-

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1621-430-06-9000-310	MAINT CONT SVCES - HTS					51,742.43	67,276.59	75,000.00	84,750.00	84,750.00	-
	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	66,050.0000	EA	66,050.00						
	Boiler maintenance with ATI Boiler Manufacturer only	1.00	12,000.0000	EA	12,000.00						
	Sand and Finish 4 Classroom Wood Floors	1.00	6,700.0000	EA	6,700.00						
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE					15,162.90	818.02	-	-	-	-
1621-430-07-9000-310	MAINT CONT SVCES - HH					9,283.73	9,682.67	12,000.00	12,000.00	12,000.00	-
	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	12,000.0000	EA	12,000.00						
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE					757.62	666.36	-	-	-	-
1621-430-08-9000-309	CONT SVCES - HS Gym					1,500.00	-	1,500.00	1,500.00	-	-100.00
	Gym Inspection/Repairs	0.00	1,500.0000	EA	0.00						

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1621-430-08-9000-310	MAINT CONT SVCES - HS					39,560.89	183,192.31	104,500.00	104,500.00	104,500.00	-
	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	104,500.0000	EA	104,500.00						
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE					3,434.56	1,913.04	-	-	-	-
1621-430-09-9000-309	CONT SVCES - MS Gym					1,500.00	-	1,500.00	1,500.00	-	-100.00
	Gym Inspection/Repairs	0.00	1,500.0000	EA	0.00						
1621-430-09-9000-310	MAINT CONT SVCES - MS					27,686.72	62,348.93	33,100.00	33,100.00	33,100.00	-
	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	33,100.0000	EA	33,100.00						
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE					785.89	3,179.91	-	-	-	-
1621-434-03-9000-310	ADV / LEGAL NOTICES					-	-	1,000.00	1,000.00	1,000.00	-
	Legal services	1.00	1,000.0000	EA	1,000.00						

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1621-435-03-9000-310	MAINT POSTAGE					304.71	25.00	1,000.00	1,000.00	1,000.00	-
	Maintenace postage	1.00	1,000.0000	EA	1,000.00						
1621-440-03-9000-310	MAINT TRAINING					-	-	1,500.00	1,500.00	1,500.00	-
	INCLUDES REQUIRED ASBESTOS TRAINING, SAFETY SEMINARS, SECURITY, PRACTICE FIRE/SAFETY										
	Mandated asbestos training, safety seminars, fire safety	1.00	1,500.0000	EA	1,500.00						
1621-443-03-9000-310	MAINT PROF/TECH SVCES					79,078.90	64,892.31	131,000.00	125,000.00	125,000.00	-
	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	125,000.0000	EA	125,000.00						
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE					8,956.25	3,640.62	-	-	-	-
1621-446-03-9000-310	MAINT-DIST-BUILDING REP					54,720.03	50,481.07	27,000.00	27,540.00	27,540.00	-
	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	27,540.0000	EA	27,540.00						
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE					-	43,679.96	-	-	-	-

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1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS					18,056.71	4,617.26	29,960.00	30,559.00	30,559.00	-
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. 5% INCREASE											
	Emergency repairs to building including but not limited to windows, tree maintenance and trimming, Building Management System (BNS), concrete, roof, plumbing, etc.	1.00	26,918.0000	EA	26,918.00						
	Screen/seal gym floor	1.00	3,641.0000	EA	3,641.00						
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE					6,679.96	11,190.26	-	-	-	-
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS					5,915.22	3,000.00	17,300.00	17,300.00	17,300.00	-
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											
	Emergency repairs for building including but not limited to windows, tree maintenace and trimming, concrete, plumbing, etc.	1.00	14,087.0000	EA	14,087.00						
	Screen/seal gym floor	1.00	3,213.0000	EA	3,213.00						
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE					706.49	7,395.00	-	-	-	-

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
1621-446-07-9000-310	MAINT-BUILD-HH					28,341.75	10,272.35	31,400.00	32,028.00	32,028.00	-
	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. 5% INCREASE										
	Emergency repairs to buidling including but not limited to windows, tree trimming and mainteance, Building Management System (BMS), concrete, plumbing, etc.	1.00	28,386.0000	EA	28,386.00						
	Screen/Seal gym floor	1.00	3,642.0000	EA	3,642.00						
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE					8,026.73	-	-	-	-	-
1621-446-08-9000-310	MAINT-BUILDING-HS					79,949.14	28,744.11	87,000.00	88,740.00	88,740.00	-
	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	68,391.0000	EA	68,391.00						
	Screen/seal north, lower, main and gymnastics gym floors	1.00	20,349.0000	EA	20,349.00						
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE					-	62,628.82	-	-	-	-

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1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH					47,708.92	52,969.99	56,000.00	57,120.00	57,120.00	-
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	49,120.0000	EA	49,120.00						
	Screen/seal main and auxilary gym floors	1.00	8,000.0000	EA	8,000.00						
1621-446-09-9000-999	BLDG SUP & REPS					23,417.26	6,119.64	-	-	-	-
1621-450-03-3300-310	SUPPLIES - Security					10,998.12	14,509.37	18,000.00	18,000.00	18,000.00	-
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	18,000.0000	EA	18,000.00						
1621-450-03-3300-999	MATERIALS & SUPPLIES					2,701.73	-	-	-	-	-

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1621-450-03-9000-310	MAINT SUPPLIES - DIST					265,814.43	215,708.90	210,000.00	230,250.00	230,250.00	-
	ANNUAL SUPPLIES - INCLUDES, BUT NOT LIMITED TO:										
	MOTORS, PUMPS, FLANGE KITS,CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CONDENSERS, FANS, BELT DRIVES, TRANSFORMERS, STARTERS, BRACKETS, GRONMETS, CONNECTORS, GEARMOTORS, REDUCERS, V BELTS, DIAGONISTIC TOOLS, BELTS, BUSHINGS, PULLEYS, SHEAVES, CHAINS, SPROCKETS, TIGHTENERS, TENSIONERS, SHOVELS,GASKETS, PADS, SCRAPERS, SQUEEGEES, BRUSHES, BROOMS, HANGERS, TGRATING, RUBBER, NEOPRENE, LUBRICANTS, ADHESIVES, COMPOUNDS, ASPHALT, SEALANT, DRYWALL, NIBBLERS, SHEARS, SANDERS, GRINDERS, AIR FILTERATION, LOCKS, BATTERIES, ETC.										
	NOTE: EQUIPMENT ITEM COSTING MORE THAN $500.00 LISTED ELSE WHERE (1620/21-200-XX-9000-310										
	Supplies throughout district for 22/23	1.00	226,623.0000	EA	226,623.00						
	Milwaukee Hammer Drill	1.00	400.0000	EA	400.00						
	Milwaukee M18 Sawzall	1.00	499.0000	EA	499.00						
	Locking Pliers, 7 pieces	1.00	150.0000	EA	150.00						
	Milwaukee M18 1-4/2 / 5" Braking Grinder Set	2.00	499.0000	EA	998.00						
	Milwakee M12 Fuel 3" Compact Cut-Off Tool	1.00	300.0000	EA	300.00						
	Milwakee M18 Fuel Oscillating Multi Tool Kit	1.00	275.0000	EA	275.00						
	Milwakee M18 Fuwl 2 Gallon Compact Compresor	1.00	400.0000	EA	400.00						
	Milwakee M18 Fuel 3/8: Compact Impact Wrench Kit	1.00	380.0000	EA	380.00						
	Milwakee M12 Fuel 1/4: Ratchet Kit	1.00	225.0000	EA	225.00						
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE					7,543.40	60,788.06	-	-	-	-
1621-490-03-9000-310	BOCES SERVICES					-	-	-	-	13,000.00	-
	BOCES Health and Safety	1.00	13,000.0000	EA	13,000.00						
	1621 Maintenance of Plant Function SubTotal					**2,279,969.78**	**2,591,512.63**	**2,277,086.00**	**2,386,897.00**	**2,612,382.00**	**9.45%**

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
1670-200-03-9000-311	CENT PRINTING EQUIP					36,856.46	58,573.99	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, computers, and network equipment.	1.00	65,000.0000	EA	65,000.00						
1670-430-03-9000-311	CENT PRINTING CONTR					39,918.15	47,639.75	46,854.00	48,471.00	49,507.00	2.14
	Mail Stuffer Lease	1.00	4,116.1200	EA	4,116.12						
	Mail Machine Lease ($3400 /Qtr)(ADM)	4.00	3,400.0000	EA	13,600.00						
	Shrink Wrap Maintenance Contract (CC)	1.00	1,800.0000	EA	1,800.00						
	Lexmark - 1 Year on site repair (All W850x, MX812,MX510/511, x734,x748, x738,x940/x945 copiers)	1.00	28,000.0000	EA	28,000.00						
	Neopost Bulk Mailer Annual CASS	1.00	1,990.0000	EA	1,990.00						
		1.00	0.8800	EA	0.88						
1670-435-03-9000-311	POSTAGE DW					17,019.12	27,340.58	30,000.00	29,000.00	29,000.00	-
	Postage	1.00	29,000.0000	EA	29,000.00						
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE					2,628.51	78.07	-	-	-	-
1670-435-04-9000-311	POSTAGE EH					1,999.20	3,000.00	3,000.00	3,000.00	3,000.00	-
	POSTAGE EH	1.00	3,000.0000	EA	3,000.00						

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1670-435-06-9000-311	POSTAGE HTS					600.00	1,500.00	1,500.00	1,500.00	1,500.00	-
	POSTAGE HTS	1.00	1,500.0000	EA	1,500.00						
1670-435-07-9000-311	POSTAGE HH					2,019.19	3,000.00	3,000.00	3,000.00	3,000.00	-
	POSTAGE HH	1.00	3,000.0000	EA	3,000.00						
1670-435-08-6800-309	POSTAGE ATHLETICS					2,047.15	-	-	-	-	-
1670-435-08-9000-311	POSTAGE HS					7,000.00	10,000.00	10,000.00	9,000.00	9,000.00	-
	POSTAGE HS	1.00	9,000.0000	EA	9,000.00						
1670-435-09-9000-311	POSTAGE MS					6,002.40	7,000.00	7,000.00	7,000.00	7,000.00	-
	POSTAGE MS	1.00	7,000.0000	EA	7,000.00						
1670-450-03-9000-311	PRINTING SUPPLIES DW					124,043.00	91,383.99	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					5,591.63	2,355.17	7,200.00	7,200.00	7,200.00	-
	Printing Supplies	1.00	7,200.0000	EA	7,200.00						
1670-450-06-9000-311	PRINTING SUPPLIES HTS					2,609.00	2,849.92	2,900.00	2,900.00	2,900.00	-
	Printing Supplies	1.00	2,900.0000	EA	2,900.00						

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1670-450-07-9000-311	PRINTING SUPPLIES HH					3,308.97	3,096.01	6,500.00	6,500.00	6,500.00	-
	Printing Supplies	1.00	6,500.0000	EA	6,500.00						
1670-450-08-9000-311	PRINTING SUPPLIES HS					11,769.06	11,780.77	11,800.00	11,800.00	11,800.00	-
	Printing Supplies	1.00	11,800.0000	EA	11,800.00						
1670-450-09-9000-311	PRINTING SUPPLIES MS					6,804.00	3,579.33	8,300.00	8,300.00	8,300.00	-
	Printing Supplies	1.00	8,300.0000	EA	8,300.00						
1670-490-03-9000-311	PRINTING BOCES SVCS					27,994.47	37,000.00	37,000.00	37,000.00	37,000.00	-
	Lexmark Copier Leases	1.00	37,000.0000	EA	37,000.00						
	1670 Central Printing & Mailing Function SubTotal					**298,210.31**	**310,177.58**	**375,054.00**	**374,671.00**	**375,707.00**	**0.28%**
1680-160-03-9000-303	COMPUTER TECHNICIANS					562,334.75	575,450.00	574,775.00	588,811.00	602,507.00	2.33
1680-161-03-9000-303	NON INS COMPUTER- SUPLM					21,784.36	21,156.01	25,000.00	24,000.00	24,000.00	-

Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures.
This includes the overtime required to have someone from technology present at each board meeting.

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1680-200-03-9000-311	COMPUTER EQPT					105,817.18	204,536.83	338,000.00	342,500.00	289,176.00	-15.57

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 security	1.00	67,000.0000	EA	67,000.00
Dell/Apple computers and laptops	20.00	1,100.0000	EA	22,000.00
Building Switches, phones, security cameras and wireless access points upgrades	1.00	200,176.0000	EA	200,176.00

1680-200-03-9000-999	CARRY OVER ENCUMBRANCE					29,193.78	-	-	-	-	-

1680-427-03-9000-311	OPER TELEPHONE- ADMIN					10,700.00	5,252.89	8,100.00	8,100.00	8,100.00	-

Wireless Telephone - Admin (DW)	1.00	8,100.0000	EA	8,100.00

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1680-430-03-9000-311	DISTW ADMIN COMPS					153,686.27	143,453.14	134,056.00	149,973.00	139,500.00	-6.98
	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	92,500.0000	EA	92,500.00						
	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						
	EqLogic Support Renewal	2.00	9,250.0000	EA	18,500.00						
	Datacenter tape library renewal (PowerVault)	1.00	1,500.0000	EA	1,500.00						
1680-440-03-9000-311	TRAV CONF WKSHP					140.00	-	3,500.00	1,000.00	1,000.00	-
	Annual Technology/Conference or Similar	1.00	1,000.0000	EA	1,000.00						
1680-445-03-3300-311	DW EQPT REPAIRS Security					13,933.76	5,135.00	15,000.00	25,000.00	5,000.00	-80.00
	District wide security repairs and materials (such as; wiring, DVR hard drives and cameras)	1.00	5,000.0000	EA	5,000.00						
1680-445-03-3300-999	EQPT REPAIRS					488.20	530.00	-	-	-	-
1680-450-03-8900-311	COVID Supplies					-	36,495.00	-	-	-	-

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1680-450-03-9000-311	SUPVSN SUPPLIES C C					151,782.75	92,964.63	77,500.00	77,500.00	77,500.00	-
	District wide supplies (Cables, paper, ink, toner, office supplies, etc.)	1.00	77,500.0000	EA	77,500.00						
1680-450-03-9000-999	MATERIALS & SUPPLIES					-	300.00	-	-	-	-
1680-460-03-9000-311	SUPVSN SOFTWARE CC					131,118.00	136,584.19	136,623.00	160,633.00	167,148.00	4.06
	VMWARE ESX Management Software	1.00	25,500.0000	EA	25,500.00						
	Cisco Smartnet Annual Software/Hardware Maintenance	1.00	48,500.0000	EA	48,500.00						
	Barracuda Spam Firewall 400 Annual Software Maintenance with Threat Protection	1.00	8,640.0000	EA	8,640.00						
	Barracuda Message Archiver 450 Annual Software	1.00	5,045.0000	EA	5,045.00						
	Veeam Backup & Replication Enterprise for Vmware	1.00	6,100.0000	EA	6,100.00						
	Palo Alto Threat prevention subscription	1.00	3,744.0000	EA	3,744.00						
	Palo Alto WildFire subscription	1.00	3,744.0000	EA	3,744.00						
	Palo URL Filtering subscription	1.00	3,650.0000	EA	3,650.00						
	Palo Premium hardware support year 1	1.00	3,695.0000	EA	3,695.00						
	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 - 1000 licenses	1.00	20,000.0000	EA	20,000.00						
	Zoom Webinar licenses	5.00	1,400.0000	EA	7,000.00						
		1.00	0.9500	EA	0.95						

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1680-490-03-9000-311	CENTRAL DATA BOCES SVCS					819,108.46	892,483.04	677,387.00	816,200.00	851,662.00	4.34
	BOCES Network Support - Level 2 and 3 CIT7C: 602.287	1.00	300,302.3400	EA	300,302.34						
	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	13,500.0000	EA	13,500.00						
	BOCES Network Support - Level 2 (Copier center) CIT7C: 602.287	1.00	88,120.2000	EA	88,120.20						
	Scholarchip Maintenance CIT7C: 602.788	1.00	39,925.0000	EA	39,925.00						
	ELS Ellevations web software - 7 users CIT1: 532.525	1.00	3,624.0000	EA	3,624.00						
	WebEdge (Parent portal document management) CIT7B: 602.582	1.00	4,214.5400	EA	4,214.54						
	District wide document imaging and records management CIT-5: 611.025	1.00	260,000.0000	EA	260,000.00						
	FamilyID Online Registration CIT7E: 602.526	1.00	4,348.0000	EA	4,348.00						
	Cisco Umbrella Security	1.00	29,094.8600	EA	29,094.86						
	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	525.0000	EA	525.00						
	DPSS Subscription CIT-7B: 602.566	1.00	3,875.0000	EA	3,875.00						
	SiteImprove CIT-7D: 602.024	1.00	6,945.8000	EA	6,945.80						
	SafeSchoolNY	1.00	5,595.7500	EA	5,595.75						
		1.00	0.6300	EA	0.63						
	1680 Central Data Processing Function SubTotal					**2,000,087.51**	**2,114,340.73**	**1,989,941.00**	**2,193,717.00**	**2,165,593.00**	**-1.28%**

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1910-420-03-9000-303	INSURANCE					523,427.55	541,414.90	558,252.00	582,360.00	597,530.00	2.60

We have tentatively set the amounts for 2022-23 to be 5% higher than the amount we actually paid during 2021-22 and have allowed a small amount of money to account for other factors that could influence our total premium such as addititional 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.

The board's decision to maintain rates at their current levels takes into account NYSIR's strong performance and an appreciation of the tight economic environment for our schools and BOCES across the state.

Commercial Automobile Insurance (NYSIR)	1.05	102,537.0000	EA	107,663.85
Excess Catastrophic Liability (Umbrellas NYSIR)	1.05	87,265.0000	EA	91,628.25
Underground Storage Tank (BK-Willis-Ace Illinois)	1.05	11,229.0000	EA	11,790.45
School Board Legal Liability	1.05	53,233.0000	EA	55,894.65
Student Accident Insurance (Brown & Brown)	1.05	25,591.0000	EA	26,870.55
Commercial Boiler and Machinery (NYSIR)	1.05	8,970.0000	EA	9,418.50
Commercial General Liabililty (NYSIR)	1.05	85,447.0000	EA	89,719.35
Commercial Inland Marine (NYSIR)	1.05	3,816.0000	EA	4,006.80
Commercial Property and Casualty including Earthquake and Flood (NYSIR)	1.05	164,882.0000	EA	173,126.10
Volunteer Accident (Bollinger/Haylor-Freyer & Coon)	1.05	3,677.0000	EA	3,860.85
Crime (NYSIR - Northern Insuring - St. Paul Traveler's	1.05	6,438.0000	EA	6,759.90
Motor Vehicle Enforcement	1.05	10,990.0000	EA	11,539.50
Allowance for Unanticipated Increases in any one or more of the various lines of insurance	1.05	5,000.0000	EA	5,250.00
Cyber Security now included by NYSIR	1.00	0.0000	EA	0.00
	1.00	0.6000	EA	0.60
	1.00	0.6500	EA	0.65

1910 Unallocated Insurance Function SubTotal	**523,427.55**	**541,414.90**	**558,252.00**	**582,360.00**	**597,530.00**	**2.60%**

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES					19,970.00	19,995.00	20,900.00	20,575.00	20,625.00	0.24
	National School Board Association	1.00	4,400.0000	EA	4,400.00						
	NYS School Board Association	1.00	12,500.0000	EA	12,500.00						
	Nassau-Suffolk School Board Association	1.00	3,725.0000	EA	3,725.00						
	1920 School Association Dues Function SubTotal					**19,970.00**	**19,995.00**	**20,900.00**	**20,575.00**	**20,625.00**	**0.24%**
1930-430-03-9000-303	JUDGMENTS AND CLAIMS					76,541.30	60,358.55	161,566.00	164,648.00	267,478.00	62.45

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	15,000.0000	EA	15,000.00						
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 2022-23 school year	1.03	62,626.0000	EA	64,504.78						
North Shore CSD Common Boundary Taxes Owed - based on anticipated invoice for children in attendance during 2022-23 school year	1.03	30,070.6000	EA	30,972.72						
Other Properties Identified During 2022-23 as yet unknown	1.00	150,000.0000	EA	150,000.00						
	1.00	0.5000	EA	0.50						
1930 Judgments and Claims Function SubTotal					**76,541.30**	**60,358.55**	**161,566.00**	**164,648.00**	**267,478.00**	**62.45%**

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1981-490-03-9000-303	ADMIN CHARGES					439,085.77	451,689.13	451,689.00	465,240.00	479,198.00	3.00
	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 1/2/22 we had not yet received an updated estimate of the total BOCES proposed budget in these three lines so we used an estimated 3% increase over 2021-22. budget										
	Capital Projects ADMIN: 002.020	1.03	64,542.8900	EA	66,479.18						
	Rent ADMIN: 002.010	1.03	35,365.0500	EA	36,426.00						
	Administrative Fee including retiree health ADMIN: 001.000	1.03	365,331.7300	EA	376,291.68						
		1.00	0.3300	EA	0.33						
		1.00	0.8100	EA	0.81						
	1981 BOCES Administrative Costs Function SubTotal					**439,085.77**	**451,689.13**	**451,689.00**	**465,240.00**	**479,198.00**	**3.00%**
2010-150-03-9000-303	CURRIC ADMIN					375,136.00	382,639.00	382,639.00	390,292.00	400,069.00	2.51
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT					6,425.41	2,918.64	10,000.00	10,000.00	5,000.00	-50.00
2010-160-03-9000-303	CURRIC NON-INST					55,040.00	56,351.00	56,101.00	57,433.00	60,577.00	5.47
2010-161-03-9000-303	CURRICULUM- SUPLM					193.06	89.20	6,000.00	2,000.00	2,000.00	-
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures.										

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2010-433-03-9000-301	CURRIC MEMB DUE					1,109.00	760.00	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						
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP					2,364.62	3,130.00	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						
2010-450-03-8900-301	COVID Supplies					-	33,012.50	-	-	-	-

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2010-450-03-9000-301	CURRIC SUPPLIES					20,441.32	36,848.47	105,000.00	109,000.00	220,000.00	101.83
	STEM/STEAM/Coding Programs - District Wide	1.00	5,000.0000	EA	5,000.00						
	Bloomberg Licensing and Terminals - 28 Terminals	1.00	170,000.0000	EA	170,000.00						
	EVI - Formative Assessment Project; Reading and Supplemental Math Materials	1.00	5,000.0000	EA	5,000.00						
	Adv. Robotics, Pre-Med, Biotech and Wisdom4Life	1.00	5,000.0000	EA	5,000.00						
	District Furniture - less than $500.00	1.00	35,000.0000	EA	35,000.00						
	.	0.00	0.0000	EA	0.00						
2010-450-03-9000-999	MATERIALS & SUPPLIES					2,068.70	270.00	-	-	-	-
2010-490-03-9000-301	C&I - BOCES SVCS					16,146.00	30,000.00	30,000.00	30,000.00	52,500.00	75.00
	Coding Elementary - KidOYO CIT-3: 532.560.100	1.00	35,000.0000	EA	35,000.00						
	Code Monkey	1.00	2,500.0000	EA	2,500.00						
	IXL	1.00	15,000.0000	EA	15,000.00						
	2010 Curriculum Devel and Suprvsn Function SubTotal					**478,924.11**	**546,018.81**	**597,120.00**	**606,105.00**	**747,526.00**	**23.33%**
2020-150-03-8040-303	RASA Ret Incentive					3,726.46	-	-	-	-	-
2020-150-03-9000-303	SUPVSN ADMIN					94,519.00	86,884.00	87,296.00	89,475.00	92,148.00	2.99
2020-150-04-9000-303	SUPVSN ADMIN- EH					366,799.00	375,855.73	337,468.00	359,823.00	370,566.00	2.99

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2020-150-06-9000-303	SUPVSN ADMIN- HGT					175,000.00	177,630.00	178,420.00	182,914.00	188,356.00	2.98
2020-150-07-9000-303	SUPVSN ADMIN- HH					330,835.00	335,550.00	337,312.00	345,557.00	332,630.00	-3.74
2020-150-08-1200-303	ADMIN SAL					63,801.13	64,675.68	64,641.00	66,993.00	68,178.00	1.77
2020-150-08-1800-303	ADMIN SAL					63,471.20	64,345.20	64,721.00	66,876.00	68,264.00	2.08
2020-150-08-2200-303	ADMIN SAL					58,119.97	58,833.66	59,263.00	60,599.00	62,417.00	3.00
2020-150-08-2300-303	ADMIN SAL					64,031.29	64,904.00	65,280.00	66,834.00	68,820.00	2.97
2020-150-08-2600-303	ADMIN SAL					62,199.96	63,036.03	63,424.00	64,928.00	66,876.00	3.00
2020-150-08-9000-303	SUPVSN ADMIN- HS					725,925.00	687,342.73	708,083.00	723,408.00	744,994.00	2.98
2020-150-09-1200-303	ADMIN SAL					63,801.13	64,675.68	64,641.00	66,993.00	68,178.00	1.77
2020-150-09-1800-303	ADMIN SAL					63,471.20	64,345.20	64,721.00	66,876.00	68,264.00	2.08

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2020-150-09-2200-303	ADMIN SAL					58,119.97	58,833.66	59,263.00	60,599.00	62,417.00	3.00
2020-150-09-2300-303	ADMIN SAL					64,031.28	64,904.00	65,280.00	66,834.00	68,820.00	2.97
2020-150-09-2600-303	ADMIN SAL					62,199.96	63,036.03	63,424.00	64,928.00	66,876.00	3.00
2020-150-09-9000-303	SUPVSN ADMIN- MS					520,717.17	514,701.00	530,994.00	530,089.00	547,440.00	3.27
2020-160-03-6000-303	CLERICAL SAL- DRIV ED					-	-	-	1,875.00	1,875.00	-
2020-160-03-9000-303	CLERICAL SAL- DW					54,042.07	55,252.60	55,128.00	56,358.00	57,180.00	1.46
2020-160-04-9000-303	CLERICAL SAL- EH					69,420.94	81,396.26	90,052.00	93,131.00	95,979.00	3.06
2020-160-06-9000-303	CLERICAL SAL- HGTS					148,533.00	108,941.89	150,899.00	116,838.00	116,729.00	-0.09
2020-160-07-9000-303	CLERICAL SAL- HH					100,808.00	105,914.00	104,635.00	111,187.00	116,509.00	4.79
2020-160-08-9000-303	CLERICAL SAL- HS					224,922.15	234,662.00	239,633.00	252,012.00	260,458.00	3.35

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2020-160-09-9000-303	CLERICAL SAL- MS					168,393.00	175,555.00	180,739.00	190,325.00	197,143.00	3.58
2020-161-03-9000-303	SUB SECRETARY- DW					630.74	606.66	8,000.00	4,000.00	4,000.00	-
Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures.											
2020-161-04-9000-303	SUB SECRETARY EH					11,775.18	7,679.22	2,000.00	5,000.00	6,500.00	30.00
Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures.											
2020-161-06-9000-303	SUB SECRETARY HGHTS					5,089.18	10,967.61	2,000.00	3,000.00	5,000.00	66.67
Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures .											
2020-161-07-9000-303	SUB SECRETARY HH					166.17	70.25	7,000.00	5,000.00	5,000.00	-
Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures .											
2020-161-08-9000-303	SUB SECRETARY HS					3,893.64	3,174.67	13,000.00	10,000.00	8,000.00	-20.00
Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures.											
2020-161-09-9000-303	SUB SECRETARY MS					16,092.37	10,729.11	20,000.00	20,000.00	20,000.00	-
Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures . It includes overtime and substitutes during the year and clerical assistance during the summer months.											
2020-166-04-9000-303	PARAS SAL					61,976.00	63,900.00	63,949.00	65,950.00	68,196.00	3.41
2020-166-06-9000-303	PARAS SAL					34,123.00	35,061.00	35,096.00	36,097.00	37,090.00	2.75

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2020-166-07-9000-303	PARAS SAL					53,134.00	54,998.00	55,162.00	56,960.00	59,255.00	4.03
2020-166-08-9000-303	PARAS SAL					290,436.60	280,193.81	302,220.00	294,081.00	275,486.00	-6.32
2020-166-09-9000-303	PARAS SAL					52,137.28	59,301.00	59,338.00	61,234.00	63,211.00	3.23
2020-167-03-9000-303	PARAS SAL SUPLM					32,511.83	37,980.22	2,000.00	45,000.00	45,000.00	-
2020-167-04-9000-303	EH Monitors					74,418.80	110,105.05	91,910.00	123,783.00	159,444.00	28.81
2020-167-06-9000-303	HTS Monitors					107,231.75	145,729.77	134,660.00	131,408.00	155,183.00	18.09
2020-167-07-9000-303	HH Monitors					82,118.97	78,762.63	95,233.00	132,776.00	156,550.00	17.91
2020-167-08-9000-303	HS Monitors					-	-	8,095.00	-	24,250.00	-
2020-167-09-9000-303	MS Monitors					31,979.94	43,037.81	40,475.00	59,436.00	59,436.00	-
2020-200-09-9000-901	SUPVSN EQPT MS					-	6,275.00	8,500.00	1,356.00	1,500.00	10.62
	Radios	3.00	500.0000	EA	1,500.00						

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2020-230-04-9000-401	SUPVSN FURN EH					750.56	-	716.00	-	-	-
2020-230-08-9000-801	SUPVSN FURN HS					-	6,657.20	-	-	-	-
2020-230-09-9000-901	SUPVSN FURN MS					-	925.50	5,105.00	7,050.00	9,500.00	34.75
	Administration Furniiture	1.00	9,500.0000	EA	9,500.00						
2020-430-07-9000-701	SUPVSN CONTR HH					500.00	-	500.00	525.00	525.00	-
Laminator service contract (contract maintained by Harbor Hill)											
	Laminator Service Contract	1.00	525.0000	EA	525.00						
2020-430-08-9000-801	SUPVSN CONTR HS					-	-	1,250.00	1,250.00	-	-100.00
	Guest Speakers RHS	1.00	0.0000	EA	0.00						
2020-433-04-9000-401	SUPVSN MEMB DUES EH					59.00	-	109.00	184.00	184.00	-
	ASCD	1.00	109.0000	EA	109.00						
	Nassau County Elementary School Principal's Assoc.	1.00	75.0000	EA	75.00						
2020-433-06-9000-601	SUPVSN MEMB DUES HTS					59.00	59.00	325.00	325.00	325.00	-
	Membership Dues/ASCD #503370 - M.Wood	1.00	75.0000	EA	75.00						
	Nassau Elementary Principals Association	1.00	250.0000	EA	250.00						

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2020-433-07-9000-701	SUPVSN MEMB DUES HH					118.00	118.00	136.00	136.00	136.00	-
Principal - Hazen Assistant Principal - Gabrus											
	Assoc. for Supervision and Curriculum Development - Hazen	1.00	68.0000	EA	68.00						
	Assoc. for Supervision and Curriculum Development - Gabrus	1.00	68.0000	EA	68.00						
2020-433-08-9000-801	SUPVSN MEMB DUES HS					1,403.00	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						
2020-433-09-9000-901	SUPVSN MEMB DUES MS					300.00	250.00	600.00	600.00	600.00	-
	ASCD Membership	3.00	200.0000	EA	600.00						
2020-433-09-9000-999	MEMBERSHIP DUES					239.00	-	-	-	-	-
2020-436-06-9000-601	CONTRACT PRINTING HGT					75.00	-	150.00	150.00	150.00	-
	Heights return address preprinted envelopes	2.00	50.0000	EA	100.00						
	Misc. printing items	1.00	50.0000	EA	50.00						
2020-436-08-9000-801	CONTRACT PRINTING HS					3,910.16	3,260.16	4,523.00	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						

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2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP					395.00	-	2,000.00	1,000.00	1,000.00	-
	Administrative Professional Development for Sherry Ma and Nichole Lewis	1.00	1,000.0000	EA	1,000.00						
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP					355.00	269.00	2,000.00	2,000.00	2,000.00	-
	Mary Wood - Workshops	1.00	2,000.0000	EA	2,000.00						
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP					315.00	-	2,000.00	2,000.00	2,000.00	-
	Principal and Assistant Principal	1.00	2,000.0000	EA	2,000.00						
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP					683.00	-	1,850.00	1,850.00	4,000.00	116.22
	ASCD Conference	2.00	2,000.0000	EA	4,000.00						
2020-440-08-9000-999	TRAVEL AND CONF EXP					-	175.00	-	-	-	-
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP					1,448.03	-	4,000.00	3,000.00	3,000.00	-
	Admin. Conferences and expenses. (Harvard Project Zero Symposium, ASCD and NASSP National Conferences)	1.00	3,000.0000	EA	3,000.00						
2020-440-09-9000-999	TRAVEL AND CONF EXP					984.58	-	-	-	-	-
2020-445-04-9000-401	EQPT REPAIR EH					-	-	200.00	200.00	500.00	150.00
	Laminating machine service	1.00	500.0000	EA	500.00						

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2020-445-06-9000-601	EQPT REPAIR HGT					600.00	588.37	625.00	625.00	625.00	-
	Laminator annual contract	1.00	625.0000	EA	625.00						
2020-445-08-9000-801	EQPT REPAIR HS					-	-	7,500.00	5,625.00	5,625.00	-
	Repair - Math - (75) TI Calculators	75.00	75.0000	EA	5,625.00						
2020-445-09-9000-901	EQPT REPAIR MS					-	-	200.00	200.00	200.00	-
	Repairs/maintenance to M.S. equipment	1.00	200.0000	EA	200.00						
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH					6,850.05	5,160.23	7,935.00	7,935.00	6,595.00	-16.89
	Paper use for all school copiers and printers and office supplies	1.00	2,320.0000	EA	2,320.00						
	Badges for Scholarchip Visitor machine	25.00	13.4000	RL	335.00						
	Ed Data Office Materials	1.00	2,500.0000	EA	2,500.00						
	Laminating film	1.00	600.0000	EA	600.00						
	Motorola Walkie Talkies	4.00	210.0000	EA	840.00						

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2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS					16,031.08	7,617.18	8,900.00	8,900.00	8,900.00	-
	Laminating film	1.00	600.0000	EA	600.00						
	General office supplies	1.00	1,500.0000		1,500.00						
	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						
	Book Bags for all Heights students	1.00	2,500.0000	EA	2,500.00						
	Petty Cash expenditures	1.00	600.0000	EA	600.00						
2020-450-06-9000-999	MATERIALS & SUPPLIES					35.00	615.40	-	-	-	-
2020-450-07-9000-701	SUPVSN SUPPLIES HH					7,175.64	8,015.91	12,542.00	14,736.00	14,732.00	-0.03
	Building Walkie Talkies and accompanying equipment	8.00	320.0000	EA	2,560.00						
	Copier Paper for HH School	185.00	29.0000	EA	5,365.00						
	Building Supplies - Sani Cloth Wipes	90.00	12.0000	EA	1,080.00						
	Builiding Supplies - Sani Hand Cloth Wipes	90.00	12.0000	EA	1,080.00						
	Large Black Binders for Purchase Order record keeping	6.00	13.0000	EA	78.00						
	Office Supplies - Ed Data / Staples	1.00	4,500.0000	EA	4,500.00						
	Subscription - Roslyn News	1.00	39.0000	EA	39.00						
	Subscription - Time Magazine - Principal	1.00	30.0000	EA	30.00						
	x	0.00	0.0000	EA	0.00						
2020-450-07-9000-999	MATERIALS & SUPPLIES					128.36	-	-	-	-	-

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2020-450-08-9000-801	SUPVSN SUPPLIES HS					20,902.79	14,259.83	23,650.00	22,150.00	22,150.00	-
	Subscriptions	1.00	150.0000	EA	150.00						
	Parking Tags & Warning Stickers	1.00	1,500.0000	EA	1,500.00						
	Various Ed-Data and Yearly Supplies for Staff,	1.00	19,000.0000	EA	19,000.00						
	Copy Paper Pens/Pencils/Markers Binders Clips Misc supplies										
	Open P.O. School Lunch Fund (Breakfast for: New Students, National Merit, Homecoming, Visiting Graduates)	1.00	1,500.0000	EA	1,500.00						
2020-450-09-9000-901	SUPVSN SUPPLIES MS					15,894.88	21,392.10	24,700.00	23,500.00	23,000.00	-2.13
	Student Agenda Books	1.00	4,000.0000	EA	4,000.00						
	Xerox Paper	1.00	7,000.0000	EA	7,000.00						
	Supervision stationery related supplies	1.00	8,000.0000	EA	8,000.00						
	Administrative Supplies (Principal and AP Supplies)	1.00	4,000.0000	EA	4,000.00						
	2020 Supervision-Regular School Function SubTotal					**4,543,815.46**	**4,590,362.04**	**4,697,346.00**	**4,869,672.00**	**5,055,163.00**	**3.81%**
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS					2,470.50	20,416.01	30,000.00	30,000.00	30,000.00	-
	DataMate Live, SafeSchoolsNY, Staff Trac	1.00	9,000.0000	EA	9,000.00						
	Universal Screenings - Math K-8	1.00	15,000.0000	EA	15,000.00						
	Intervention Services/Wellness/Other Staff Developers	1.00	6,000.0000	EA	6,000.00						
	.	0.00	0.0000	EA	0.00						

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2060-490-03-9000-301	RESEARCH-BOCES SVCS					42,315.20	76,427.50	72,000.00	72,000.00	71,000.00	-1.39
	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						
	2060 Research, Planning & Evaluation Function SubTotal					**44,785.70**	**96,843.51**	**102,000.00**	**102,000.00**	**101,000.00**	**-0.98%**
2070-153-03-9000-301	TCHR SAL, PROF DEV					44,479.00	144,790.43	60,000.00	60,000.00	27,000.00	-55.00
	Reading and writing curriculum summer institutes; Teacher Center in-services course offerings; In-service and graduate professtional development courses. In addition, we are paying teachers for their attendance at Project Lead the Way training over the summer; LLI Training										
2070-430-03-9000-301	CONTR SVCES PROF DEVEL					37,726.00	48,346.00	75,000.00	75,000.00	48,000.00	-36.00
	Robotics/Computer Science/STEM	1.00	5,000.0000	EA	5,000.00						
	FreshInc./Incubator Edu/Accelerator (on-line resources/curriculum)	1.00	15,000.0000	EA	15,000.00						
	Response to Intervention Training	1.00	5,000.0000	EA	5,000.00						
	Expansion of Responsive Classroomresources/curriculum)	1.00	18,000.0000	EA	18,000.00						
	Jr. Hope Squad	1.00	4,000.0000	EA	4,000.00						
	Appr Training	1.00	1,000.0000	EA	1,000.00						
	.	0.00	0.0000	EA	0.00						
	.	0.00	0.0000	EA	0.00						
2070-450-03-9000-301	SUPPLIES PROF DEVEL					188.96	117.35	500.00	500.00	500.00	-
	New Teacher Institute; Professional Books for Administrative Team	1.00	500.0000	EA	500.00						

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2070-490-03-9000-301	BOCES SVCES PROF DEVEL					18,835.82	20,000.00	20,000.00	20,000.00	20,000.00	-
	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						
	2070 Professional Development Function SubTotal					**101,229.78**	**213,253.78**	**155,500.00**	**155,500.00**	**95,500.00**	**-38.59%**
2110-100-06-0800-303	TCHR SAL- PRE-K					47,206.13	17,820.47	51,317.00	16,956.00	17,799.00	4.97
2110-110-06-0900-303	TCHR SAL- KG					1,394,011.00	1,425,707.00	1,421,494.00	1,454,035.00	1,492,315.00	2.63
2110-111-06-0900-303	TCHR SAL- KG ADD'L					3,859.75	2,814.00	1,500.00	3,000.00	3,000.00	-
	Allowance for Additional Assignments based on historical expenditures.										
2110-120-04-1000-303	TCHR SAL EH ART					109,785.00	102,428.10	113,809.00	97,882.00	97,712.00	-0.17
2110-120-04-1100-303	TCHR SAL- EH TECH					113,395.20	-	114,904.00	-	-	-
2110-120-04-1300-303	TCHR SAL EH ENL					132,474.00	134,274.00	134,274.00	136,086.00	138,616.00	1.86
2110-120-04-1800-303	TCHR SAL EH MATH					-	72,643.50	80,000.00	147,202.00	148,918.00	1.17
2110-120-04-1900-303	TCHR SAL EH MUSIC					283,667.80	144,614.00	286,541.00	252,485.00	316,498.00	25.35

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2110-120-04-2000-303	TCHR SAL EH PHYS ED					225,511.00	295,414.24	206,238.00	289,601.00	298,631.00	3.12
2110-120-04-2100-303	TCHR SAL EH READING					118,808.96	79,640.00	133,774.00	135,586.00	137,678.00	1.54
2110-120-04-2200-303	TCHR SAL SCI EH					143,385.00	-	145,287.00	79,272.00	-	-100.00
2110-120-04-4400-303	TCHG SAL PSEN/ AIS					72,980.54	18,189.79	76,386.00	80,001.00	55,470.00	-30.66
2110-120-04-4500-303	TCHR SAL- EH G&T					37,069.38	-	38,681.00	-	-	-
2110-120-04-9000-303	TCHR SAL EH					2,791,275.00	3,088,488.11	2,726,049.00	2,979,276.00	3,295,928.00	10.63
2110-120-06-1000-303	TCHR SAL HGTS ART					85,712.80	22,478.33	88,780.00	39,605.00	48,309.00	21.98
2110-120-06-1100-303	TCHR SAL- HGTS TECH					28,348.80	-	28,726.00	-	-	-
2110-120-06-1300-303	TCHR SAL HGTS ENL					127,876.00	71,915.00	129,957.00	75,953.00	80,224.00	5.62
2110-120-06-1900-303	TCHR SAL HGTS MUSIC					102,847.20	117,288.00	104,256.00	79,256.00	80,482.00	1.55

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2110-120-06-2000-303	TCHR SAL HGTS PHYS ED					239,914.80	220,054.40	207,714.00	197,351.00	199,194.00	0.93
2110-120-06-2100-303	TCHR SAL HGTS READING					76,199.31	26,866.41	77,913.00	27,230.00	19,354.00	-28.92
2110-120-06-2200-303	TCHR SAL SCI HGTS					28,448.80	-	28,826.00	19,177.00	-	-100.00
2110-120-06-4400-303	TCHG SAL PSEN/ AIS					97,273.00	18,098.72	101,604.00	63,727.00	55,470.00	-12.96
2110-120-06-9000-303	TCHR SAL HGTS					690,479.00	711,928.00	708,019.00	733,754.00	724,277.00	-1.29
2110-120-07-1000-303	TCHR SAL HH ART					70,349.32	99,876.57	73,974.00	95,483.00	95,522.00	0.04
2110-120-07-1100-303	TCHR SAL- HH TECH					103,979.24	-	107,020.00	-	-	-
2110-120-07-1300-303	TCHR SAL HH ENL					134,273.00	138,116.00	138,116.00	139,972.00	142,116.00	1.53
2110-120-07-1800-303	TCHR SAL HH MATH					-	72,643.50	80,000.00	72,634.00	72,634.00	-
2110-120-07-1900-303	TCHR SAL HH MUSIC					226,814.42	128,895.00	155,201.00	218,856.00	147,068.00	-32.80

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2110-120-07-2000-303	TCHR SAL HH PHYS ED					270,555.59	314,555.83	247,448.00	260,373.00	241,475.00	-7.26
2110-120-07-2100-303	TCHR SAL HH READING					240,330.00	231,259.59	246,097.00	234,795.00	226,658.00	-3.47
2110-120-07-2200-303	TCHR SAL SCI HH					113,795.20	-	115,304.00	76,706.00	-	-100.00
2110-120-07-4400-303	TCHG SAL PSEN/ AIS					-	-	-	75,953.00	-	-100.00
2110-120-07-4500-303	TCHR SAL- HH G&T					37,069.38	-	38,681.00	-	-	-
2110-120-07-9000-303	TCHR SAL HH					2,808,532.00	3,348,940.50	2,894,709.00	3,168,852.00	3,600,748.00	13.63
2110-120-09-1000-303	TCHR SAL MS ART					106,196.00	110,883.00	110,883.00	114,948.00	119,344.00	3.82
2110-120-09-1200-303	TCHR SAL MS ELA					267,747.00	273,732.00	273,732.00	279,444.00	283,732.00	1.53
2110-120-09-1800-303	TCHR SAL MS MATH					276,992.00	125,182.40	285,012.00	111,978.00	113,693.00	1.53
2110-120-09-2300-303	TCHR SAL MS SS					261,920.00	267,010.00	267,010.00	272,905.00	277,111.00	1.54

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2110-121-03-9000-303	TCHR SAL ELEM ADDL					19,296.50	5,337.25	195,000.00	275,000.00	275,000.00	-
Allowance for Additional Assignments based on historical expenditures.											
2110-128-04-9000-303	Tchg Asst Elem					27,073.00	32,143.60	28,034.00	-	83,970.00	-
2110-128-06-0800-303	Tchg Asst Elem					7,541.98	10,040.11	13,604.00	12,530.00	12,530.00	-
2110-128-06-0900-303	Tchg Asst Elem					314,912.00	223,684.08	325,540.00	307,712.00	257,167.00	-16.43
2110-128-06-9000-303	Tchg Asst Elem					23,447.00	41,384.79	24,266.00	-	26,015.00	-
2110-128-07-9000-303	Tchg Asst Elem					27,073.00	-	28,034.00	-	27,181.00	-
2110-129-03-9000-303	Tchg Asst Elem Supp					20,133.80	118,684.75	209,377.00	234,377.00	237,867.00	1.49
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 .											
2110-130-08-1000-303	TCHR SAL HS ART					511,708.40	395,945.39	360,556.00	409,695.00	421,658.00	2.92
2110-130-08-1200-303	TCHR SAL- HS ENG					1,355,732.34	1,267,495.50	1,265,031.00	1,289,317.00	1,397,464.00	8.39
2110-130-08-1300-303	TCHR SAL HS ENL					130,869.00	78,488.00	80,000.00	82,594.00	86,953.00	5.28

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2110-130-08-1400-303	TCHR SAL HS HLTH ED					156,032.00	186,301.28	194,867.00	179,748.00	169,452.00	-5.73
2110-130-08-1800-303	TCHR SAL- HS MATH					1,302,580.28	1,305,891.86	1,258,506.00	1,385,406.00	1,418,229.00	2.37
2110-130-08-1900-303	TCHR SAL HS MUSIC					296,098.00	305,604.00	305,604.00	318,084.00	329,155.00	3.48
2110-130-08-2000-303	TCHR SAL HS PHYS ED					619,727.01	489,397.04	486,263.00	506,913.00	557,761.00	10.03
2110-130-08-2100-303	TCHR SAL HS READING					37,724.18	30,726.91	42,307.00	31,500.00	31,500.00	-
2110-130-08-2200-303	TCHR SAL- HS SCIENCE					1,759,191.95	1,677,493.27	1,647,345.00	1,683,022.00	1,687,033.00	0.24
2110-130-08-2300-303	TCHR SAL- HS SOC STUD					1,533,374.92	1,482,760.66	1,488,268.00	1,520,450.00	1,681,789.00	10.61
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG					1,075,694.69	1,047,163.21	1,024,509.00	1,107,684.00	1,162,725.00	4.97
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED					209,980.60	270,182.00	327,325.00	325,187.00	364,613.00	12.12
2110-130-08-3000-303	TCHR SAL- 21st Cent					257,171.10	283,881.38	297,247.00	293,118.00	348,710.00	18.97

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2110-130-08-6100-303	TCHR SAL- RESEARCH PGM					58,161.17	67,666.36	58,732.00	45,315.00	61,331.00	35.34
2110-130-08-6600-303	TCHR SAL- ALTERN PROG					347,797.83	361,949.96	344,559.00	367,059.00	241,094.00	-34.32
2110-130-09-1000-303	TCHR SAL MS ART					214,357.40	205,924.01	205,924.00	209,708.00	212,924.00	1.53
2110-130-09-1200-303	TCHR SAL- MS ENG					722,001.00	754,011.48	739,103.00	826,525.00	944,310.00	14.25
2110-130-09-1300-303	TCHR SAL MS ENL					129,974.00	133,774.00	133,774.00	135,586.00	137,677.00	1.54
2110-130-09-1400-303	TCHR SAL MS HLTH ED					109,784.51	158,256.63	141,946.00	170,405.00	184,855.00	8.48
2110-130-09-1500-303	TCHR SAL MS H & CAREER					161,838.16	219,106.60	208,720.00	226,874.00	233,402.00	2.88
2110-130-09-1600-303	TCHR SAL - MS TECH					153,202.00	164,782.36	156,196.00	167,819.00	172,072.00	2.53
2110-130-09-1800-303	TCHR SAL- MS MATH					708,894.60	850,341.32	727,158.00	878,665.00	904,906.00	2.99
2110-130-09-1900-303	TCHR SAL MS MUSIC					363,329.04	368,385.00	368,385.00	376,325.00	309,921.00	-17.65

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2110-130-09-2000-303	TCHR SAL MS PHYS ED					429,401.59	412,877.98	412,122.00	422,211.00	432,788.00	2.51
2110-130-09-2100-303	TCHR SAL MS READING					133,942.12	141,501.21	142,839.00	146,912.00	109,631.00	-25.38
2110-130-09-2200-303	TCHR SAL- MS SCIENCE					802,777.90	778,895.36	840,537.00	811,625.00	844,364.00	4.03
2110-130-09-2300-303	TCHR SAL- MS SOC STUD					583,834.95	576,919.50	584,724.00	593,736.00	531,808.00	-10.43
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG					724,315.88	738,214.07	756,578.00	780,654.00	822,754.00	5.39
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED					-	30,726.88	-	31,500.00	45,995.00	46.02
2110-130-09-3000-303	TCHR SAL- 21st Cent					346,894.60	363,508.01	413,166.00	378,665.00	428,482.00	13.16
2110-131-03-9000-303	TCHR SAL- SEC ADD'L					55,703.26	15,455.47	165,000.00	165,000.00	213,000.00	29.09
Allowance for Additional Assignments based on historical expenditures.											
2110-132-04-1300-303	TUTORS ENL EH					32,190.00	32,400.00	32,400.00	-	-	-
2110-132-04-1800-303	TUTORS MATH EH					46,050.00	-	-	-	-	-

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2110-132-06-1300-303	TUTORS ENL HTS					30,360.00	32,850.00	32,400.00	-	-	-
2110-132-07-1800-303	TUTORS MATH HH					44,340.00	-	-	-	-	-
2110-132-08-1300-303	TUTORS ENL HS					5,475.00	-	-	-	-	-
2110-138-08-1100-303	Tchg Asst Secondary					42,501.00	-	42,714.00	28,000.00	28,000.00	-
2110-138-08-6600-303	Tchg Asst Secondary					28,724.00	29,634.00	29,723.00	30,703.00	31,952.00	4.07
2110-138-08-9000-303	Tchg Asst Secondary					-	-	27,208.00	-	-	-
2110-138-09-9000-303	Tchg Asst Secondary					147,376.68	38,944.00	138,215.00	39,988.00	71,792.00	79.53
2110-139-03-9000-303	Tchg Asst Sec SUPPL					84,575.25	72,378.89	120,000.00	125,000.00	125,000.00	-
Allowance for Additional Assignments based on historical expenditures.											
2110-140-03-9000-303	TCHG SAL SUBSTITUTES					130.00	130.00	2,000.00	2,000.00	2,000.00	-
Allowance for Substitute Teachers District Wide Service											
2110-140-04-9000-303	TCHG SAL SUBS EH					45,806.80	43,071.60	55,000.00	55,000.00	55,000.00	-
Allowance for Substitute Teachers East Hills											

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2110-140-06-9000-303	TCHG SAL SUBS HTS					23,335.00	8,343.40	35,000.00	35,000.00	35,000.00	-
Allowance for Substitute Teachers Heights											
2110-140-07-9000-303	TCHG SAL SUBS HH					35,332.10	39,793.00	52,000.00	52,000.00	45,000.00	-13.46
Allowance for Substitute Teachers Harbor Hill											
2110-140-08-9000-303	TCHG SAL SUBS HS					132,829.35	125,934.40	95,000.00	95,000.00	130,000.00	36.84
Allowance for Substitute Teachers High School											
2110-140-09-9000-303	TCHG SAL SUBS MS					79,490.00	85,200.50	130,000.00	130,000.00	125,000.00	-3.85
Allowance for Substitute Teachers Middle School											
2110-149-04-9000-303	TCHG ASST SUBS EH					14,700.00	14,500.00	15,000.00	15,000.00	15,000.00	-
Allowance for substitute Teaching Assistants at $100 per day											
2110-149-06-9000-303	TCHG ASST SUBS HTS					29,800.00	10,200.00	30,000.00	30,000.00	33,000.00	10.00
Allowance for substitute Teaching Assistants at $100 per day											
2110-149-07-9000-303	TCHG ASST SUBS HH					33,100.00	1,300.00	40,000.00	40,000.00	40,000.00	-
Allowance for substitute Teaching Assistants at $100 per day											
2110-149-08-9000-303	TCHG ASST SUBS HS					2,050.00	7,850.00	2,000.00	2,000.00	5,000.00	150.00
Allowance for substitute Teaching Assistants at $100 per day											
2110-149-09-9000-303	TCHG ASST SUBS MS					14,720.00	15,580.00	20,000.00	20,000.00	20,000.00	-
Allowance for substitute Teaching Assistants at $100 per day											
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT					-	1,116.71	1,800.00	1,800.00	1,800.00	-

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2110-200-04-1900-401	TCHG EQPT EH MUSIC					-	286.25	287.00	-	-	-
2110-200-04-2000-309	EQPT EH PHYS ED					-	3,155.94	3,200.00	-	-	-
2110-200-04-9000-401	TCHG EQUIP EH					2,130.95	-	-	-	-	-
2110-200-07-1000-701	TCHG EQPT HH ART					-	3,303.00	3,303.00	-	-	-
2110-200-07-9000-701	TCHG EQPT HH					2,659.08	-	14,500.00	14,500.00	3,000.00	-79.31
	Courtyard Teaching Project (portable white boards)	2.00	1,500.0000	EA	3,000.00						
2110-200-08-1000-801	TCHG EQPT HS ART					2,586.98	4,820.21	4,835.00	-	3,474.00	-
	Beseler Condens Enlarger with Base	1.00	1,328.0700	EA	1,328.07						
	Beseler 50MM Lens Kit	1.00	374.1000	EA	374.10						
	Beseler Board 39MM kit	1.00	47.4000	EA	47.40						
	Beseler 35MM Negative Carrier	1.00	119.4700	EA	119.47						
	Beseler Jam Nut	1.00	9.4700	EA	9.47						
	Beseler Lens 50MM Enlarging Lense	1.00	208.6300	EA	208.63						
	Beseler 23CIII XL Condenser Enlarger	1.00	1,294.9900	EA	1,294.99						
	Shipping	1.00	91.5500	EA	91.55						
		1.00	0.3200	EA	0.32						

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2110-200-08-1800-801	TCHG EQPT HS MATH					1,933.47	-	-	5,174.00	5,174.00	-
	30 TI Nspire cal	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					3,429.00	5,941.25	5,942.00	4,638.00	4,638.00	-
2110-200-08-1920-801	TCHG EQPT HS ORCH					-	-	-	-	7,000.00	-
	New Basses - incr enrollment	2.00	3,500.0000	EA	7,000.00						
2110-200-08-2000-309	EQPT HS PHYS ED					10,000.00	-	-	-	4,500.00	-
	Dumbells - t 5-55	3.00	1,500.0000	EA	4,500.00						
2110-200-08-2200-801	TCHG EQUIP - SCIENCE					-	7,572.46	10,550.00	111,681.00	9,920.00	-91.12
	AP Physics 2 Equip. Kit	4.00	999.0000	EA	3,996.00						
	Digital Incubator	2.00	895.0000	EA	1,790.00						
	CO2 Incubator w/ CO2	1.00	4,134.0000	EA	4,134.00						
2110-200-08-2200-999	EQUIPMENT					-	17,061.34	-	-	-	-
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI					-	-	2,085.00	-	-	-

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2110-200-08-2600-801	TCHG EQUIP - WRLD LAN					1,611.99	-	-	-	-	-
2110-200-09-1500-901	EQPT- HOME ECON					-	685.00	685.00	495.00	-	-100.00
2110-200-09-1900-901	TCHG EQPT MS MUSIC					-	1,685.00	1,685.00	1,600.00	1,000.00	-37.50
	Music Instruments	1.00	1,000.0000	EA	1,000.00						
2110-200-09-2000-309	EQPT MS PHYS ED					9,833.22	-	-	-	-	-
2110-200-09-2000-999	EQUIPMENT					-	10,367.30	-	-	-	-
2110-200-09-2200-901	TCHG EQUIP - SCIENCE					6,311.96	-	716.00	-	-	-
2110-200-09-2200-999	EQUIPMENT					-	9,162.00	-	-	-	-
2110-200-09-2300-901	TCHG EQPT MS SOC STUD					-	-	-	375.00	695.00	85.33
	Safe Street Bookcart	1.00	604.0000	EA	604.00						
	s/h	1.00	90.6000	EA	90.60						
		1.00	0.4000	EA	0.40						
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN					-	-	560.00	-	-	-

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2110-200-09-3000-901	TCHG EQUIP - STEM					4,859.10	-	4,000.00	-	-	-
2110-230-03-9000-301	DISTRICT Clasroom Furn					10,034.10	-	75,000.00	65,000.00	40,000.00	-38.46
	District Classroom Furniture greater than $500.00	1.00	40,000.0000	EA	40,000.00						
2110-230-03-9000-999	FURNITURE					20,294.91	-	-	-	-	-
2110-230-04-9000-401	TCHG FURN EH					1,276.16	7,994.26	8,070.00	-	-	-
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE					16,451.19	-	-	-	-	-
2110-230-06-0900-601	TCHG FURN HTS KG					584.96	-	-	-	-	-
2110-230-06-9000-601	TCHG FURN HTS					-	541.31	567.00	600.00	-	-100.00
2110-230-07-9000-701	TCHG FURN HH					-	-	-	-	2,625.00	-
	Science - Table - CS Apollo Activity Flower 60 with Power - School Specialty Item 5004177	5.00	525.0000	EA	2,625.00						
2110-230-08-1800-801	TCHG FURN HS MATH					3,450.00	-	-	-	-	-

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2110-230-08-1930-801	TCHG FURN HS VOCAL					-	-	2,500.00	-	-	-
2110-230-08-2200-801	TCHG FURN HS SCIENCE					515.85	-	-	756.00	7,498.00	891.80
	New Lab Stations for Biology rm. 224 - Diversified Wood Crafts 2-station labs	2.00	2,212.7600	EA	4,425.52						
	File cabinsets	8.00	383.9900	EA	3,071.92						
		1.00	0.5600	EA	0.56						
2110-230-08-2200-999	FURNITURE					-	6,150.15	-	-	-	-
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI					1,797.80	-	-	-	-	-
2110-230-08-2600-801	TCHG FURN - WRLD LAN					500.00	3,280.22	11,000.00	-	-	-
2110-230-08-2700-801	TCHG FURN - BUSINESS					-	-	413.00	-	-	-
2110-230-08-6600-801	FURNITURE HILLTOP					-	1,473.90	1,500.00	-	1,600.00	-
	Teacher desk - Hon	1.00	1,600.0000	EA	1,600.00						
2110-230-09-1000-901	FURNITURE- ART					1,012.00	-	-	-	-	-
2110-230-09-1800-901	TCHG FURN MS Math					-	-	2,032.00	-	-	-

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2110-230-09-2200-901	TCHG FURN MS SCIENCE					-	-	-	684.00	-	-100.00
Replacement/updating furniture in two science labs.											
2110-230-09-2300-901	TCHG FURN MS Soc Studies					-	-	900.00	-	1,400.00	-
	Double Pedestal Desk	1.00	1,217.0000	EA	1,217.00						
	s/h	1.00	182.5500	EA	182.55						
		1.00	0.4500	EA	0.45						
2110-230-09-2600-901	TCHG FURN - WRLD LAN					-	-	-	1,750.00	735.00	-58.00
	Teacher Classroom Desk	1.00	734.2100	EA	734.21						
		1.00	0.7900	EA	0.79						
2110-430-03-1400-309	CONT SVCS Health Ed					-	3,200.00	2,000.00	2,060.00	2,102.00	2.04
	Fifth grade maturation program at East Hills & Harbor Hill (2022-23)	1.00	2,102.0000	EA	2,102.00						
2110-430-03-2000-309	CONT SVCS Phys Ed					-	-	7,900.00	8,122.00	8,276.00	1.90
	Circus Arts program at East Hills & Harbor Hill	2.00	3,888.0000	EA	7,776.00						
	Adventure Education Inspections at Harbor Hill & East Hills	1.00	500.0000	EA	500.00						
2110-430-03-9000-301	CONTRACTED SVCS- ADM					9,600.00	800.00	9,000.00	9,000.00	12,000.00	33.33
	Wellness and/or Digital Responsibility	1.00	2,000.0000	EA	2,000.00						
	Title I/AIS Consultation	1.00	10,000.0000	EA	10,000.00						

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2110-430-08-2200-801	CONTRACTED SVCS					159.92	-	2,000.00	2,000.00	2,000.00	-
	Chemical Removal Science	2.00	1,000.0000	EA	2,000.00						
2110-430-08-2200-999	CONTRACTED SVCS					-	4,015.00	-	-	-	-
2110-430-08-6200-801	CONTR HS COMMENCEME					14,989.75	9,182.40	25,000.00	25,000.00	25,000.00	-
	HS Commencement - Tilles Center, Flowers, Diplomas, Booklets, Cap & Gowns, Awards,	1.00	25,000.0000	EA	25,000.00						
2110-430-08-6200-999	CONTRACTED SVCS					-	661.48	-	-	-	-
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						
2110-430-08-9000-801	TCHG HS CONTR					2,368.60	500.00	4,500.00	4,500.00	14,000.00	211.11
	Mindfulness Grade Level Days - Food	1.00	6,000.0000	EA	6,000.00						
	Bryant Library Art Show - Matting Artwork	1.00	1,000.0000	EA	1,000.00						
	Junior Class Event - Rentals, refreshments, activities, music	1.00	7,000.0000	EA	7,000.00						
2110-430-09-6200-901	MS GRADUATION CONTR					1,683.00	5,125.00	11,000.00	11,000.00	13,000.00	18.18
	Graduation at Hofstra plus ancillary costs	1.00	13,000.0000	EA	13,000.00						

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2110-430-09-9000-901	CONTRACTED SVCS- MS					-	-	-	1,000.00	2,000.00	100.00
	Science Chemical Removal	1.00	1,000.0000	EA	1,000.00						
	Non-BOCES Presentations	1.00	1,000.0000	EA	1,000.00						
2110-432-08-2800-801	Testing Fees AP Exams					89,930.00	93,438.65	115,000.00	113,000.00	132,000.00	16.81
	AP - Testing Fees for AP Exams - # of Exams Increasing Each Year	1.00	132,000.0000	EA	132,000.00						
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						
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						

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2110-433-08-9000-801	TCHG MEMB DUES HS					8,925.50	8,275.24	18,313.00	19,867.00	16,977.00	-14.55
	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	57.0000	EA	228.00						
	LIBTA - Business	1.00	75.0000	EA	75.00						
	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	1,485.0000	EA	1,485.00						
	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						
	ASCL Math	1.00	225.0000	EA	225.00						
	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						

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	NSTA - Science	1.00	80.0000	EA	80.00						
	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	2,000.0000	EA	2,000.00						
	Math Bits	1.00	1,500.0000	EA	1,500.00						
	Nciml	1.00	4,000.0000	EA	4,000.00						
	AATF - Wld Lang	1.00	100.0000	EA	100.00						
	NYSAWLA	1.00	100.0000	EA	100.00						

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2110-433-09-9000-901	TCHG MEMB DUES MS					1,003.00	421.00	6,800.00	9,050.00	15,893.00	75.61
	Anticipated MS Memberships	1.00	250.0000	EA	250.00						
	NYSSMA Majors	1.00	150.0000	EA	150.00						
	Site license Exam- Code Monkey	1.00	2,500.0000	EA	2,500.00						
	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	200.0000	EA	200.00						
	Delta Math- School Testing Membership	1.00	1,500.0000	EA	1,500.00						
	Gizmos	1.00	3,591.0000	EA	3,591.00						
	Test Wizard	13.00	57.8000	EA	751.40						
	Code Monkey	1.00	2,500.0000	EA	2,500.00						
		1.00	0.6000	EA	0.60						
2110-440-04-3000-401	TRAV CONF WKSHP EH STEM					-	-	1,000.00	-	-	-
2110-440-04-9000-401	TCHG TRAV CONF WKSHP					279.00	-	1,500.00	1,500.00	1,000.00	-33.33
	Workshops and Conferences`for teachers to attend seminars and various educational conferences.	1.00	1,000.0000		1,000.00						

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2110-440-06-9000-601	TCHG TRAV CONF WKSHP					939.14	1,127.00	1,500.00	1,500.00	1,500.00	-
	Teachers conference/workshops during school year	1.00	1,500.0000	EA	1,500.00						
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM					-	-	1,000.00	-	-	-
PLTW - Project Lead the Way Conference											
2110-440-07-9000-701	TCHG TRAV CONF WKSHP					359.00	-	1,500.00	1,500.00	1,500.00	-
	Travel Conference Workshops (for teachers, Social Worker and Pyschologist to attend BOCES seminars, and various educational conferences	1.00	1,500.0000	EA	1,500.00						
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE					20.00	-	-	-	-	-
2110-440-08-2800-801	TRAV CONF WKSHP AP					-	-	2,000.00	2,000.00	2,000.00	-
	AP - Travel and Conference for Professional Development for	1.00	2,000.0000	EA	2,000.00						
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM					1,138.00	-	12,900.00	5,850.00	5,850.00	-
	PLTW Training	1.00	5,850.0000	EA	5,850.00						
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP					8,300.98	1,368.00	13,740.00	12,240.00	13,000.00	6.21
	LICSS - Social Studies	2.00	130.0000	EA	260.00						
	BER - Social Studies	2.00	240.0000	EA	480.00						
	Teacher Conferences/Prof. Development All Conference registration fees, travel costs, hotels, food National Conferences - Math, English, WL, Science, SS, Business, Art	1.00	12,260.0000	EA	12,260.00						

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2110-440-08-9000-999	TRAVEL AND CONF EXP					1,551.63	-	-	-	-	-
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM					736.80	-	4,000.00	5,850.00	5,850.00	-
	Yearly Update and Professional Development Training for PLTW	1.00	5,850.0000	EA	5,850.00						
2110-440-09-9000-901	TCHG TRAV CONF WKSHP					3,608.40	1,395.00	8,930.00	11,070.00	11,070.00	-
	English Staff Development Conferences	1.00	500.0000	EA	500.00						
	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 Conferende (Louisville) English	1.00	1,970.0000	EA	1,970.00						
	NSTA (science)	2.00	3,000.0000	EA	6,000.00						
	MIT_Belen Castillo	1.00	2,000.0000	EA	2,000.00						
2110-440-09-9000-999	TRAVEL AND CONF EXP					1,038.80	-	-	-	-	-
2110-445-04-1900-401	MUSIC REPAIRS - EH					126.00	-	498.00	498.00	898.00	80.32
	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	98.0000	EA	98.00						
2110-445-06-1900-601	MUSIC REPAIRS - HTS					-	-	200.00	200.00	200.00	-
	Piano tuning for Heights piano in Music Room	2.00	100.0000	EA	200.00						

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2110-445-07-1900-701	MUSIC REPAIRS - HH					629.00	-	1,560.00	1,560.00	900.00	-42.31
	Musical Instrument Repairs	1.00	500.0000	EA	500.00						
	Tuning and Repair of Pianos	2.00	200.0000	EA	400.00						
2110-445-08-1000-801	EQPT REPAIRS - HS ART					-	-	1,000.00	1,000.00	1,000.00	-
	Repair - Photo, Ceramics	1.00	1,000.0000	EA	1,000.00						
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND					1,878.00	-	1,500.00	1,500.00	1,500.00	-
	Repair Instruments	1.00	1,500.0000	EA	1,500.00						
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH					-	-	1,500.00	1,500.00	1,500.00	-
	Instrument repairs - needs repairs	1.00	1,500.0000	EA	1,500.00						
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL					295.00	-	1,500.00	1,500.00	1,500.00	-
	Repairs - Choral room Piano	1.00	1,500.0000	EA	1,500.00						
2110-445-08-2200-801	SCIENCE REPAIRS - HS					1,624.00	1,743.92	2,198.00	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						
2110-445-09-1500-901	H & C REPAIRS - MS					-	-	250.00	150.00	-	-100.00

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2110-445-09-1600-901	TECH REPAIRS - MS					-	-	250.00	250.00	-	-100.00
2110-445-09-1800-901	MATH REPAIRS - MS					-	-	1,000.00	500.00	-	-100.00
2110-445-09-1900-901	MUSIC REPAIRS - MS					-	595.00	1,000.00	1,000.00	1,000.00	-
	Repairs of musical instruments	1.00	1,000.0000	EA	1,000.00						
2110-445-09-2200-901	EQPT REPAIRS					1,680.00	1,720.00	1,720.00	1,998.00	1,998.00	-
	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						
2110-448-04-9000-401	TCHG FIELD TRIPS EH					4,463.00	-	15,241.00	12,566.00	16,851.00	34.10
	Class Trips Grades 2-5, 555 students at $20 per child	570.00	20.0000	EA	11,400.00						
	All County Music (January)	1.00	400.0000	EA	400.00						
	Commerce Plaza-128 students ($30.00 for each fifth grade student)	155.00	30.0000	EA	4,650.00						
	Long Island String Festival (March)	1.00	400.0000	EA	400.00						
		1.00	0.5000	EA	0.50						
		1.00	0.5000	EA	0.50						
2110-448-06-9000-601	TCHG FIELD TRIPS HTS					5,914.00	877.95	11,400.00	11,400.00	7,600.00	-33.33
	Field Trips - 380 students x $20.00 each	380.00	20.0000	EA	7,600.00						

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2110-448-07-9000-701	TCHG FIELD TRIPS HH					5,134.00	-	15,500.00	14,410.00	15,620.00	8.40
	All County Music, January - Bus	1.00	400.0000	EA	400.00						
	Field Trips for Grades 1-5 (enrollment as of 11/30/21)	560.00	20.0000	EA	11,200.00						
	Grade 5 - Commerce Plaza - Social Studies Trip	120.00	26.0000	EA	3,120.00						
	Grade 5 - Holocaust Guest Speaker	1.00	500.0000	EA	500.00						
	Long Island String Festival Association, March - Bus	1.00	400.0000	EA	400.00						
2110-448-07-9000-999	FIELD TRIP EXPENSES					-	385.00	-	-	-	-
2110-448-08-1000-801	FIELD TRIP EXP- ART					-	35.00	3,000.00	3,000.00	-	-100.00
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						
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC					-	-	5,000.00	7,500.00	5,500.00	-26.67
	All Stae NYSSMA Music Festival	1.00	5,500.0000	EA	5,500.00						
2110-448-08-1920-801	FIELD TRIP EXP- ORCH					3,201.75	440.00	4,000.00	-	-	-
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL					600.00	-	600.00	600.00	600.00	-
	Field Trips vocal	1.00	600.0000	EA	600.00						

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2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE					1,292.27	200.00	5,532.00	7,282.00	10,030.00	37.74
	Cold Spring Harbor - DNA Lab - AP Bio classes/Adding Living Environment Honors classes	3.00	200.0000	EA	600.00						
	Bronx Zoo - APES	125.00	19.9500	EA	2,493.75						
	Queens Zoo: Living Environment	245.00	9.9500	EA	2,437.75						
	Great Adventure: Physics	150.00	29.9900	EA	4,498.50						
2110-448-08-2300-801	FIELD TRIP EXP- Social St					787.73	400.00	1,100.00	1,100.00	1,100.00	-
	Museums, 9-11 Memorial	1.00	1,100.0000	EA	1,100.00						
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						
2110-448-08-2700-801	FIELD TRIP EXP- Business					-	225.00	270.00	270.00	270.00	-
	LIBTA Contest -	1.00	270.0000	EA	270.00						

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2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH					-	2,385.00	19,755.00	19,395.00	19,395.00	-
	LISEF	14.00	250.0000	EA	3,500.00						
	ISEF	1.00	4,000.0000	EA	4,000.00						
	Long Island Science Congress	25.00	35.0000	EA	875.00						
	WAC (RAF)	60.00	50.0000	EA	3,000.00						
	LI Psychology Fair	12.00	35.0000	EA	420.00						
	Ecybermission	1.00	1,000.0000	EA	1,000.00						
	STS Finals	1.00	1,500.0000	EA	1,500.00						
	LISEF JV	10.00	60.0000	EA	600.00						
	NSPC Health Science Competition	20.00	25.0000	EA	500.00						
	American Psychological Society Conference	3.00	1,000.0000	EA	3,000.00						
	Kathy Belton Science Fair	20.00	50.0000	EA	1,000.00						
2110-448-08-6600-801	FIELD TRIPS HILLTOP					2,360.10	-	4,000.00	4,000.00	4,000.00	-
	Various Field Trips - LI Adventure Park, College Visits, Cultural Trips to NYC, Phys Ed Trips - Snow Tubing, Hiking, etc.	1.00	4,000.0000	EA	4,000.00						
2110-448-08-9000-801	TCHG FIELD TRIPS HS					247.00	-	-	-	-	-
2110-448-09-9000-901	TCHG FIELD TRIPS MS					5,680.00	2,091.00	11,875.00	11,075.00	9,500.00	-14.22
	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						

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2110-450-03-1900-301	Music MATLS & SUPPL					-	-	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						
2110-450-04-1000-401	SUPPLIES EH ART					4,590.15	479.62	5,500.00	5,550.00	5,700.00	2.70
	Ed Data Art Supplies (Favara) 570 students at $10 per child	570.00	10.0000	EA	5,700.00						
2110-450-04-1300-401	TCHG SUPPLIES ENL EH					1,695.75	-	2,000.00	1,000.00	1,000.00	-
	Teaching materials to support NYSLAT lab	1.00	1,000.0000	EA	1,000.00						
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED					484.64	-	-	-	-	-
2110-450-04-1800-401	SUPPLIES EH MATH					17.34	-	100.00	300.00	2,095.00	598.33
	Curriculum Supplies Grades 2-5 (Support materials for AIS and Differentiation of Instruction)	1.00	300.0000	EA	300.00						
	Generation Genius School Wide Subscription-	1.00	1,795.0000	EA	1,795.00						
2110-450-04-1900-401	SUPPLIES EH MUSIC					1,694.22	6,169.59	2,893.00	2,936.00	1,660.00	-43.46
	Vocal Music-570 students at $1.50 per child	570.00	1.5000	EA	855.00						
	Instrumental Music-270 students at $1.50 per child	270.00	1.5000	EA	405.00						
	Instrumental Music accessories	1.00	400.0000	EA	400.00						

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2110-450-04-2000-309	TCHG SUP EH PHYS ED					1,769.73	2,221.22	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						
2110-450-04-2000-401	TCHG SUP EH PHYS ED					-	-	-	200.00	200.00	-
	Indoor/Outdoor Equipment/games for Recreation Specialist	1.00	200.0000	EA	200.00						
2110-450-04-2100-401	SUPPLIES EH READING					451.50	3,608.04	2,498.00	-	-	-
2110-450-04-2200-401	TCHG SUP EH SCIENCE					3,336.12	4,131.00	4,131.00	5,329.00	5,475.00	2.74
	Science Materials Grades 2-5 570students at $6.30	570.00	6.3000	EA	3,591.00						
	Mystery Science Subscription-One Total cost is $ 2,499.00 diviivided by 3 = 833.00. Cost split between EH, HH, and Heights.	1.00	884.0000	EA	884.00						
	Breakout EDU- Subscription For School-Wide Platform 12mo access.	1.00	999.0000	EA	999.00						
	1	1.00	0.5000	EA	0.50						
		1.00	0.5000	EA	0.50						
2110-450-04-3000-401	TCHG SUPPLIES EH STEM					4,585.92	-	5,026.00	5,026.00	3,825.00	-23.90
	Project Lead the Way Launch 3.1 Refill Kits	6.00	95.0000	EA	570.00						
	Project Lead the Way / Fresh Inc	1.00	455.0000	EA	455.00						
	Robotics	14.00	200.0000	EA	2,800.00						

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2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH					1,581.71	-	2,610.00	2,610.00	2,610.00	-
	Enrichment Materials and Supplies Grades 3-5/ Lunch Enrichment Workshops (Grades 4-5)- 261 Students at $10.00 each.	261.00	10.0000	EA	2,610.00						

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2110-450-04-9000-401	TCHG CL SUP EH					67,780.22	39,356.81	73,422.00	71,857.00	59,433.00	-17.29
	Instructional Ed Data books for all grades for entire building	1.00	23,500.0000	EA	23,500.00						
	Literacy materials to support instruction	1.00	2,000.0000	EA	2,000.00						
	Professional text to support professional development for Common Core State Standards STEM Initiative	1.00	14,000.0000	EA	14,000.00						
	Imagination Station Colorful Dry Erase Table	1.00	279.0000	EA	279.00						
	Locking Casters for Tables 4/pkg	1.00	40.5000	EA	40.50						
	OFM Posture Task Chair w/arms	1.00	180.0000	EA	180.00						
	Sandusky Lee Heavy Duty Mobile Bookcase	1.00	377.9900	EA	377.99						
	Drawer - Stacking Mod-Lg	2.00	145.4600	EA	290.92						
	File Cabinet	1.00	351.8600	EA	351.86						
	QS Storage 2 Shelf open Mobile Locking Casters	2.00	227.6600	EA	455.32						
	The surf- 10 Piece Classroom Pack	1.00	269.9600	EA	269.96						
	Center Reading/ Writing w/tubs	1.00	438.2600	EA	438.26						
	Imagination Station Colorful Dry Erase Table	1.00	314.9900	EA	314.99						
	Flex Space Write & Wipe rect. table	1.00	461.5800	EA	461.58						
	Mesh Book Basket for Petal Classroom Desks -Black	24.00	17.1000	EA	410.40						
	Hard Caster Kit	24.00	43.8900	EA	1,053.36						
	Flex Space 6ft Blue Round Carpet	1.00	156.3300	EA	156.33						
	Petal Jr Collaborative Student Desk- Whiteboard	6.00	193.6800	EA	1,162.08						
	Nine Square Cafe Stool	2.00	149.0000	EA	298.00						
	Kit Cubby 25 Tray w/locking Casters	1.00	378.8200	EA	378.82						
	Student Desk- sit/stand	2.00	301.4400	EA	602.88						
	Adapt Wave Small Top table -White	8.00	159.5700	EA	1,276.56						
	Qs Storage 2 shelf open Mobile Locking Casters	1.00	191.5400	EA	191.54						
	Qs Storage 3 Shelf Open Mobile Locking Casters	1.00	261.6700	EA	261.67						
	Classroom Furniture- Science, Room 43- 2 Science Tables	2.00	323.9600	EA	647.92						

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	Classroom Furniture-Room 59- Bookcase w/Adjustable Shelves	6.00	312.2600	EA	1,873.56						
	Classroom Furniture- Math, Room 51- Elemental Table	1.00	298.8000	EA	298.80						
	Classroom Furniture- Math Room 51- Elemental Engage Trapzoid Table	3.00	336.6000	EA	1,009.80						
	Classroom Furniture- Math Room 51- Flavors Stacking Chair 14"	4.00	79.3300	EA	317.32						
	Classroom Furniture- Math Room 51- Flavors Stacking Chair 16"	4.00	84.2500	EA	337.00						
	Classroom Furniture- Room 53-Desk Classroom	26.00	126.1700	EA	3,280.42						
	Classroom Furniture- Room 53-- Desk Legs	26.00	46.3800	EA	1,205.88						
	Classroom Furniture- Room 48- File Cabinet	1.00	427.4600	EA	427.46						
	Desk Chair- Social Worker	1.00	196.6100	EA	196.61						
	Classroom Furniture- Room 44- Sandusky Lee Bookcase	2.00	313.4900	EA	626.98						
	Classroom Furniture- Room 24- Workstation w/ Basket	1.00	459.1900	EA	459.19						
		1.00	0.0400	EA	0.04						
2110-450-04-9000-999	MATERIALS & SUPPLIES					5,618.78	-	-	-	-	-
2110-450-06-0800-601	SUPPLIES HTS PRE-K					298.53	281.20	300.00	300.00	300.00	-
	Ed-Data Pre-K Supplies	1.00	300.0000	EA	300.00						

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2110-450-06-0900-601	SUPPLIES HTS KG					6,533.42	10,698.57	10,792.00	10,750.00	9,770.00	-9.12
	Ed-Data classroom supplies	11.00	600.0000	EA	6,600.00						
	J.D'Amato - 1496691 Classroom Activity Table	1.00	300.0000	EA	300.00						
	J.D'Amato - 1526300 Childcraft Storage Unit	1.00	250.0000	EA	250.00						
	L.McGovern - 1467858 - Double Sided Bookcase	1.00	450.0000	EA	450.00						
	Materials for Mindfulness Room for Kindergarten classes	1.00	250.0000	EA	250.00						
	L. McGovern - 617219 Task Chair	1.00	70.0000	EA	70.00						
	K. Pacella - 1301523 Open Shelving Unit 3 shelves	2.00	350.0000	EA	700.00						
	T. Tahany - 1301523 QS Storage 3 Shelf Mobile	1.00	350.0000	EA	350.00						
	T. Tahany - 204146 Book Display Storage Mobile	1.00	350.0000	EA	350.00						
	D. Carra - Kids Colors Adj Rect Table in Blue	1.00	300.0000	EA	300.00						
	K.McShea - WDF-34700 Mobile Big Book St Cart	1.00	150.0000	EA	150.00						
2110-450-06-1000-601	SUPPLIES HTS ART					1,224.86	1,039.89	1,500.00	1,500.00	1,350.00	-10.00
	Ed-DataClassroom supplies for K&1st grade classes	1.00	1,350.0000	EA	1,350.00						
2110-450-06-1100-601	Supplies HTS Computers					298.40	251.18	300.00	300.00	-	-100.00
2110-450-06-1150-601	SUPPLIES HTS STEAM					-	293.01	300.00	300.00	600.00	100.00
	STEAM Ed-Data supplies	1.00	600.0000	EA	600.00						

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2110-450-06-1300-601	TCHG SUPPLIES ENL HGT					1,098.97	425.92	1,150.00	1,150.00	1,150.00	-
	Classroom supplies for K and 1st grade	2.00	250.0000	EA	500.00						
	Family Night	1.00	100.0000	EA	100.00						
	Pen Pal Celebration with all 3 elementary schools	1.00	250.0000	EA	250.00						
	Parent education meetings	1.00	150.0000	EA	150.00						
	PACT supplies	1.00	150.0000	EA	150.00						
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED					540.74	-	-	-	-	-
2110-450-06-1400-999	MATERIALS & SUPPLIES					-	121.05	-	-	-	-
2110-450-06-1800-601	SUPPLIES HTS MATH					490.20	1,500.00	2,000.00	2,000.00	1,700.00	-15.00
	Go Math! supplementary materials	1.00	200.0000	EA	200.00						
	IXL Math Subscription for 6 1st grade teachers	1.00	1,500.0000	EA	1,500.00						
2110-450-06-1900-601	SUPPLIES HTS MUSIC					280.56	286.28	300.00	300.00	300.00	-
	Ed-Data classroom supplies	1.00	300.0000	EA	300.00						
2110-450-06-2000-309	TCHG SUP HGT PHYS ED					1,221.12	1,295.11	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						
2110-450-06-2000-999	MATERIALS & SUPPLIES					115.24	-	-	-	-	-

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2110-450-06-2100-601	SUPPLIES HTS READING					500.00	345.63	500.00	500.00	8,500.00	1,600.00
	Ed-Data Supplies	2.00	250.0000	EA	500.00						
	Geodes Level K Classroom Kit and shipping	2.00	4,000.0000	EA	8,000.00						
2110-450-06-2100-999	MATERIALS & SUPPLIES					61.70	-	-	-	-	-
2110-450-06-2200-601	TCHG SUP HTS SCIENCE					1,350.75	1,000.00	1,000.00	1,150.00	4,184.00	263.83
Mystery Science Subscription of $2,000 will be split between East Hills, Harbor Hill and Heights - $666.00 each											
	Ed-Data Supplies	1.00	300.0000	EA	300.00						
	Mystery Science Subscription	1.00	884.0000	EA	884.00						
	Exploring Science through Literacy 1: Classroom	1.00	1,000.0000	EA	1,000.00						
	Exploring Science Kindergarten	2.00	1,000.0000	EA	2,000.00						
2110-450-06-9000-601	TCHG SUPPLIES HTS					7,058.46	11,663.51	9,277.00	8,210.00	5,985.00	-27.10
	Cultured kids program	1.00	200.0000	EA	200.00						
	Field Day	1.00	100.0000	EA	100.00						
	1st Grade Ed-Data supplies	6.00	560.0000	EA	3,360.00						
	Special ed supplies - Resource Room	3.00	200.0000	EA	600.00						
	RTI supplies	1.00	200.0000	EA	200.00						
	Special education Ed-Data supplies - ABA	1.00	200.0000	EA	200.00						
	Special education Ed-Data supplies - Psychologist	1.00	200.0000	EA	200.00						
	Special education Ed-Data supplies - Speech	2.00	200.0000	EA	400.00						
	R. Schultz - 1526296 Childcraft 2-shelf storage	1.00	225.0000	EA	225.00						
	H. Wick 1526296 Childcraft 2-shelf storage	1.00	250.0000	EA	250.00						
	Materials for Mindfulness Room for 1st grade classes	1.00	250.0000	EA	250.00						

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2110-450-07-1000-701	SUPPLIES HH ART					5,120.04	5,019.15	5,200.00	5,350.00	5,600.00	4.67
	Art Room Materials	560.00	10.0000	EA	5,600.00						
2110-450-07-1300-701	TCHG SUPPLIES ENL HH					1,250.00	740.61	1,250.00	500.00	500.00	-
	Continental Press, Inc. Book Order (Teacher does not need for 2021-2022. Order in 2022-2023)	0.00	0.0000	EA	0.00						
	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					230.14	-	250.00	250.00	250.00	-
	Math Supplies AIS	1.00	250.0000	EA	250.00						
2110-450-07-1900-701	SUPPLIES HH MUSIC					824.73	5,241.44	1,720.00	1,696.00	1,748.00	3.07
	Entire enrollment x 1.50 = for vocal music (Gr 4 and Gr 5 enrollment) x 1.50 - for instrumental music										
	Add to make even	1.00	0.5000	EA	0.50						
	Instrumental Accessories - Reeds and Violin Pads	1.00	320.0000	EA	320.00						
	Instrumental Music Grs. 4 and 5	225.00	1.5000	EA	337.50						
	NYSSMA Solo Ribbons/Awards (Do Not need for 2022-2023)	0.00	0.0000	EA	0.00						
	Stool for Music Room	1.00	250.0000	EA	250.00						
	Vocal Music	560.00	1.5000	EA	840.00						
2110-450-07-2000-309	TCHG SUP HH PHYS ED					1,735.49	2,100.92	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						

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2110-450-07-2000-701	TCHG SUP HH PHYS ED					183.74	-	200.00	200.00	200.00	-
	Indoor/Outdoor equipment/games for Recreation Specialist	1.00	200.0000	EA	200.00						
2110-450-07-2100-701	SUPPLIES HH READING					540.00	8,471.37	895.00	500.00	1,000.00	100.00
	AIS Reading Materials and Supplies LLI	4.00	250.0000	EA	1,000.00						
2110-450-07-2200-701	TCHG SUP HH SCIENCE					2,687.12	4,355.94	6,448.00	12,939.00	7,095.00	-45.17
	Breakout EDU -Subscription for School-Wide Platform, 12 month access	1.00	1,000.0000	EA	1,000.00						
	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 5 classrooms	5.00	27.0000	EA	135.00						
	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 $2,650.00)	1.00	885.0000	EA	885.00						
	Science Fair - Tri-Folds	0.00	0.0000	EA	0.00						
	Science Supplies and Materials (Includes classroom Science consumables)	560.00	6.3000	EA	3,528.00						
	Steam Notebooks	1.00	852.0000	EA	852.00						
	Tahany - Paradise Ponds by Ed Dedicke, Inc. Pond Clean Out, Labor and Treatment	1.00	695.0000	EA	695.00						

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2110-450-07-2200-999	MATERIALS & SUPPLIES					207.00	-	-	-	-	-
2110-450-07-3000-701	TCHG SUPPLIES HH STEM					-	-	5,360.00	1,000.00	1,000.00	-
Fresh Inc.		1.00	1,000.0000	EA	1,000.00						
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH					672.28	-	-	-	-	-

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2110-450-07-9000-701	TCHG SUPPLIES HH					60,262.67	46,723.96	63,971.00	45,230.00	50,103.00	10.77
	ABA Classroom Supplies	1.00	250.0000	EA	250.00						
	Bookcases for Classrooms	6.00	250.0000	EA	1,500.00						
	Carpets for Classrooms	2.00	498.0000	EA	996.00						
	Classroom Carpet, Grade 1, Room 13 (RH), Lakeshore LK669 Colorful Buttons Carpet for 30	1.00	462.0000	EA	462.00						
	Classroom Carpet, Grade 1, Room 13: DEMCO Chelsea Carpet - Item WT13767010	1.00	212.0000	EA	212.00						
	Classroom Carpet, Grade 1, Room 13: Lakeshore Nature Carpet for 30- Item HH673	1.00	446.0000	EA	446.00						
	Classroom Carpet, Grade 2, Room 22: Lakeshore A Place for Everyone - Item LA952	1.00	453.0000	EA	453.00						
	Classroom Carpet, Grade 2, Room 23: Lakeshore Carpet for 30 - Item LA952	1.00	453.0000	EA	453.00						
	Classroom Furniture, Grade 1, Room 13: Lakeshore Collaborative FloorWork Bundle: Item LA689DC	1.00	498.0000	EA	498.00						
	Classroom Furniture, Grade 3, Room 31: Lakeshore Rainbow 30x60 Rect Table - Red - Item CN341RD	2.00	212.0000	EA	424.00						
	Classroom Furniture, Grade 3, Room 31: Lakeshore Rainbow 30x60 Rect Table - Yellow - Item CN341YE	2.00	212.0000	EA	424.00						
	Classroom Furniture, Grade 3, Room 31: Lakeshore Rainbow 30x60 RectTable - Blue - Item CN341BU	2.00	212.0000	EA	424.00						
	Classroom Furniture, Grade 5, Room 57: Lakeshore 16" Wobble Chair in Blue - Item CR126BU	5.00	65.0000	EA	325.00						
	Classroom Furniture, Grade 5, Room 57: Lakeshore Flex-Space Comfy Flr Seat Green - Item LC405GR	1.00	55.0000	EA	55.00						
	Classroom Furniture, Grade 5, Room 57: Lakeshore Flex-Space Compy Flr Seat Gray - Item LC405GA	1.00	55.0000	EA	55.00						
	Classroom Furniture, Grade 5, Room 57: Lakeshore Flex-Space Compy Flr Seat Orange - Item LC405RG	1.00	55.0000	EA	55.00						
	Classroom Furniture, Grade 5, Room 57: Lakeshore Flex-Space Compy Flr Seat Blue - Item LC405BU	2.00	55.0000	EA	110.00						
	Classroom Furniture, Science, Room 44: Demco MooreCo Hierarchy Grow Stool (Item W13765330) Orange	6.00	150.0000	EA	900.00						

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	Classroom Furniture, Science, Room 44: School Specialty Adjustable Desk with Fidget Pedal 33 1/2 x 25-1/2 Markerboard top-black lockedge (Item 2010891)	1.00	406.0000	EA	406.00						
	Classroom Library Bins, independent reading storage container	70.00	40.0000	EA	2,800.00						
	Classroom Teacher Supplies	1.00	13,000.0000	EA	13,000.00						
	Computers	1.00	400.0000	EA	400.00						
	Courtyard Project - lap desks	50.00	20.0000	EA	1,000.00						
	Courtyard Project - portable stadium seats	50.00	15.0000	EA	750.00						
	Courtyard Project - outdoor bins	5.00	150.0000	EA	750.00						
	Ed Data Supplies	1.00	13,000.0000	EA	13,000.00						
	Grade 2 Oriental Trading Winter Decoration	10.00	9.4000	EA	94.00						
	Grade 2 Oriental Trading DIY Large Gift Bags	10.00	10.0000	EA	100.00						
	Grade 2 Oriental Trading DIY Medium Gift Bags	10.00	8.0000	EA	80.00						
	Grade 2 Oriental Trading "Tree of Thanks" Craft Kit	10.00	15.0000	EA	150.00						
	Grade 2 Oriental Trading DIY Canvases 8" x 8"	27.00	18.0000	EA	486.00						
	Grade 2 Oriental Trading Smile Face Beaded Necklace Craft Kit	10.00	9.0000	EA	90.00						
	Grade 2 Really Good Stuff - Book Pouch Kit	12.00	65.0000	EA	780.00						
	Grade 3 Really Good Stuff - Book Pouch Med Bk (Item 159077BKB	31.00	27.0000	EA	837.00						
	Grade 3 Boomerang Folders Item 157236 - Really Good Stuff	11.00	29.0000	EA	319.00						
	Grade 3 Oriental Trading DIY Medium Gift Bags	10.00	8.0000	EA	80.00						
	Grade 3 Oriental Trading DIY Flower Pot	10.00	21.0000	EA	210.00						
	Grade 3 Oriental Trading DIY Travel Mug	21.00	25.0000	EA	525.00						
	Grade 3 Oriental Trading Pumpkin Patch Picture	10.00	10.0000	EA	100.00						
	Grade 5 School Specialty Binder view 2' white #086394	120.00	1.5000	EA	180.00						
	Grade 5 School Specialty Dividers index 5 tab #081940	120.00	0.3000	EA	36.00						
	Grade 5 School Specialty Sheet Protectors #067506	20.00	9.0000	EA	180.00						
	Harbor Hill Mini-Marathon	1.00	500.0000	EA	500.00						

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	Laminator Rolls	64.00	22.0000	EA	1,408.00						
	Pearson Testing	1.00	2,000.0000	EA	2,000.00						
	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						
	Speech	2.00	200.0000	EA	400.00						
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE					502.78	-	-	-	-	-
2110-450-08-1000-801	SUPPLIES HS ART					25,534.54	20,336.09	21,256.00	23,256.00	22,756.00	-2.15
	Subscriptions - Magazines	1.00	256.0000	EA	256.00						
	Supplies - Various art supplies	1.00	22,500.0000	EA	22,500.00						
	Paint, markers, clay, sculpture, construction paper, pencils, photography supplies,										
2110-450-08-1000-999	MATERIALS & SUPPLIES					-	202.44	-	-	-	-
2110-450-08-1200-801	SUPPLIES HS ENGLISH					631.75	1,741.57	2,928.00	2,872.00	2,872.00	-
	Staples - Poster Size Post-It, Marbkle notebooks, Markers, Colored pencils	1.00	1,553.4200	EA	1,553.42						
	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						

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2110-450-08-1300-801	TCHG SUPPLIES ENL HS					-	-	300.00	300.00	300.00	-
	Staples, Notebooks, Index cards, etc.	1.00	300.0000	EA	300.00						
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED					891.98	1,140.84	2,000.00	2,000.00	2,000.00	-
	Specific supplies to support instruction and enhance curriculum for 10th grade health class	1.00	1,000.0000	EA	1,000.00						
	Senior Health (new health course)	1.00	1,000.0000	EA	1,000.00						
2110-450-08-1400-999	MATERIALS & SUPPLIES					-	771.98	-	-	-	-
2110-450-08-1800-801	TCHG SUP HS MATH					3,421.50	2,375.00	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						
2110-450-08-1800-999	MATERIALS & SUPPLIES					913.40	-	-	-	-	-

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2110-450-08-1900-801	TCHG SUP HS MUSIC					-	-	-	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						
2110-450-08-1910-801	TCHG SUP HS BAND					5,000.00	3,878.92	4,500.00	4,500.00	4,500.00	-
	Misc Supplies - Reeds, sticks, sheet music, etc.	1.00	4,500.0000	EA	4,500.00						
2110-450-08-1920-801	TCHG SUP HS ORCH					2,271.38	2,305.60	3,000.00	3,000.00	3,000.00	-
	Supplies- Music	1.00	3,000.0000	EA	3,000.00						
2110-450-08-1920-999	MATERIALS & SUPPLIES					-	505.34	-	-	-	-
2110-450-08-1930-801	TCHG SUP HS VOCAL					1,895.62	1,028.40	3,000.00	3,000.00	3,000.00	-
	Supplies - Music	1.00	3,000.0000	EA	3,000.00						
2110-450-08-1930-999	MATERIALS & SUPPLIES					515.13	-	-	-	-	-

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2110-450-08-2000-309	TCHG SUP HS PHYS ED					2,948.85	2,896.88	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						
2110-450-08-2000-999	MATERIALS & SUPPLIES					-	9.95	-	-	-	-
2110-450-08-2100-801	TCHG SUP HS READING					-	-	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						

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2110-450-08-2200-801	TCHG SUP HS SCIENCE					34,389.98	27,935.06	34,103.00	35,603.00	26,103.00	-26.68
	EdData - increased 10% for anticipated cost increases Biogeochemical cycles 8-station kit, Biodiversity kit, Aquatic toxicity ecokit, ethanol biofuel kit, glass apparatus, physiology syringe, examining energy resources kit, bacteria 18-minute test, test tube cuvettes, EQ-AP Biology origin life 8 station replacement set, circulatory system 8-station refill, model kit-animal behavior 8-station kit, species interaction 8-station kit, AP NRG Dynamics materials kit, Biomes & Ecosystems BINGO, racks, cube, assorted pack, How a food web is formed, Cancer and the Loss of Cell kit, POGIL Activities, Stir Rod KIMAX 5X200 pack, Environmental Situation Cards, Glucose Standard Solution, CHemistry - Hydrogen Peroxide, Living Plants - Plant Tray, AP Biology Respiration Kit, Pesticide Test Strips	1.00	22,500.0000	EA	22,500.00						
	Non EDS Supplies	1.00	1,000.0000	EA	1,000.00						
	Open PO to Food Emporium - for purchase of freshvegetables,fruit and other materials for use in the science department	1.00	1,000.0000	EA	1,000.00						
	Open PO for Marine Bio - to Petco for fish and other live materials	1.00	700.0000	EA	700.00						
	Magazine Subscriptions	1.00	903.0000	EA	903.00						
2110-450-08-2200-999	MATERIALS & SUPPLIES					-	271.88	-	-	-	-

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2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI					4,760.79	714.89	6,846.00	6,846.00	5,841.00	-14.68
	Subscriptions	1.00	1,500.0000	EA	1,500.00						
	Apperson	1.00	2,000.0000	EA	2,000.00						
	School Specialty	1.00	1,450.0000	EA	1,450.00						
	DVD's PBS	1.00	69.9700	EA	69.97						
	Scholastic UpFront	1.00	338.3500	EA	338.35						
	Shipping	1.00	481.7500	EA	481.75						
		1.00	0.9300	EA	0.93						
2110-450-08-2300-999	MATERIALS & SUPPLIES					419.15	-	-	-	-	-
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN					2,689.39	2,250.58	2,872.00	2,872.00	2,872.00	-
	Various Supplies	1.00	2,600.0000	EA	2,600.00						
	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						

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2110-450-08-2700-801	TCHG SUP HS BUSINESS					406.95	703.03	827.00	680.00	680.00	-
	Various Supplies - Fabrics, Markers, Card Stock, Privacy Boards, Modeling Dough, Glue Sticks	1.00	553.0000	EA	553.00						
	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						
2110-450-08-2800-801	MATLS & SUPPLIES AP					1,908.90	-	3,000.00	2,500.00	-	-100.00
2110-450-08-3000-801	TCHG SUPPLIES HS STEM					5,196.00	5,000.00	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						
2110-450-08-3000-999	MATERIALS & SUPPLIES					431.55	-	-	-	-	-
2110-450-08-6100-801	RESEARCH-SUPL & MAT					610.87	1,062.03	1,500.00	1,500.00	1,500.00	-
	Research Supplies	1.00	1,500.0000	EA	1,500.00						
2110-450-08-6100-999	MATERIALS & SUPPLIES					53.50	-	-	-	-	-

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2110-450-08-6600-801	MATLS & SUPP - Hilltop					1,332.88	281.80	2,500.00	2,000.00	2,000.00	-
	Supplies	1.00	2,000.0000	EA	2,000.00						
2110-450-08-6600-999	MATERIALS & SUPPLIES					-	582.84	-	-	-	-
2110-450-08-9000-801	TCHG SUPPLIES HS					5,969.21	3,833.81	6,319.00	6,319.00	5,319.00	-15.83
	Supplies	1.00	818.2300	EA	818.23						
	Mindfuless Grade Level Days - Food for (9) Half Days	1.00	4,000.0000	EA	4,000.00						
	Misc expenses	1.00	500.0000	EA	500.00						
		1.00	0.7700	EA	0.77						
2110-450-09-1000-901	TCHG SUP MS ART					9,856.34	8,873.21	11,170.00	10,000.00	10,000.00	-
	Bid book supplies (clay, paint, brushes, art DVD's, oak tag)	1.00	10,000.0000	EA	10,000.00						
2110-450-09-1200-901	TCHG SUP MS ENGLISH					2,026.31	-	2,500.00	2,500.00	2,000.00	-20.00
	Poster Size Post-it Pads, Chart paper, Notebook Bins	1.00	1,280.0000	EA	1,280.00						
	Scholastic, NY Times	120.00	6.0000	EA	720.00						
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED					606.85	323.60	2,000.00	2,000.00	2,000.00	-
	Health Education Supplies	4.00	500.0000	EA	2,000.00						

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2110-450-09-1500-901	TCHG SUP MS HOME/CR					10,768.79	9,303.73	11,500.00	11,500.00	13,000.00	13.04
	Food for curriculum	1.00	10,000.0000	EA	10,000.00						
	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	1,500.0000	EA	1,500.00						
2110-450-09-1600-901	TCHG SUP MS TECH					5,020.62	3,515.23	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						
2110-450-09-1800-901	TCHG SUP MS MATH					6,381.29	3,222.35	7,200.00	6,600.00	6,000.00	-9.09
	Protractors, rulers, materials for testing/assessments, Math World, Coding Curriculum	1.00	800.0000	EA	800.00						
	Various classroom supplies	1.00	1,800.0000	EA	1,800.00						
	Graph paper and manipulatives	1.00	900.0000	EA	900.00						
	Coding Curriculum-Supporting New Initiatives and Increased Student Enrollment in Coding	1.00	2,500.0000	EA	2,500.00						
2110-450-09-1900-901	TCHG SUP MS MUSIC					1,016.26	1,297.94	1,300.00	1,300.00	1,300.00	-
	Choral folders, strings, reeds, wax	1.00	1,300.0000	EA	1,300.00						
2110-450-09-1900-999	MATERIALS & SUPPLIES					130.36	-	-	-	-	-

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2110-450-09-2000-309	TCHG SUP MS PHYS ED					1,915.33	2,424.47	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						
2110-450-09-2200-901	TCHG SUP MS SCIENCE					13,210.12	11,720.06	15,700.00	14,500.00	14,500.00	-
	6th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies and Science World subscription)	1.00	4,500.0000	EA	4,500.00						
	7th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies)	1.00	5,000.0000	EA	5,000.00						
	8th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies)	1.00	5,000.0000	EA	5,000.00						
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST					753.70	-	2,635.00	2,000.00	1,500.00	-25.00
	Miscellaneous supplies, maps, scantrons and Times Upfront	1.00	1,500.0000	EA	1,500.00						
2110-450-09-2300-999	MATERIALS & SUPPLIES					371.07	-	-	-	-	-
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN					239.70	263.89	2,300.00	2,300.00	2,981.00	29.61
	Multicultural activity supplies, (scantrons, maps, marker boards, markers)	1.00	2,000.0000	EA	2,000.00						
	Classroom Teacher Desk Chairs	2.00	176.9600	EA	353.92						
	Standing Teacher Desks	2.00	313.4600	EA	626.92						
		1.00	0.1600	EA	0.16						
2110-450-09-2600-999	MATERIALS & SUPPLIES					440.95	-	-	-	-	-

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2110-450-09-3000-901	TCHG SUPPLIES MS STEM					-	10,136.18	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						
2110-450-09-9000-901	TCHG SUPPLIES MS					9,873.14	7,335.27	13,300.00	13,300.00	13,300.00	-
	Plan books	100.00	12.0000	EA	1,200.00						
	Grade books	100.00	12.0000	EA	1,200.00						
	Bid book supplies (binders, construction paper,glue,chalk,erasers,calendars, seating charts, pens, pencils, classroom supplies)	1.00	7,000.0000	EA	7,000.00						
	Classroom specific supplies. (Maps, TCRWP Post-it Charts....)	1.00	3,900.0000	EA	3,900.00						
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE					464.47	-	-	-	-	-

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2110-451-04-1700-401	CONSUM WKBS - EH ELA					4,882.91	9,846.98	9,847.00	10,712.00	18,621.00	73.83
	Grade 2- Fundations	1.00	550.0400	EA	550.04						
	Grade 2- 2705 Portrait Blank Bare Book (150 copies)	1.00	371.2500	EA	371.25						
	Grade 2- Growing Up With Grammar (150 copies)	1.00	2,758.2800	EA	2,758.28						
	Grade 3- Fundations (150 copies)	1.00	3,171.9600	EA	3,171.96						
	Grade 3-Handwriting 2020 *-Large Classroom Pkg	150.00	12.3500	EA	1,852.50						
	*Test Prep-Literacy Support	1.00	2,000.0000	EA	2,000.00						
	Special Ed-WRS Student Readers 1-6 Set 4th Edition	5.00	49.9000	EA	249.50						
	Special Ed-Wilson Student Notebook (Steps 1-6) 10 pk	2.00	71.0000	EA	142.00						
	Special Ed-WRS Intro Set (4th Ed) 1-6	1.00	299.0000	EA	299.00						
	Special Ed-WRS Student Dictation Notebook (Steps 1-6) 10 pk 4th Ed.	3.00	62.0000	EA	186.00						
	Materials for incoming students not included in original enrollment numbers	1.00	1,920.0000	EA	1,920.00						
	Grammer Workbooks-Grades 3-5	427.00	11.9900	EA	5,119.73						
		1.00	0.7400	EA	0.74						
2110-451-04-1800-401	CONSUM WKBS - EH MATH					863.28	1,451.00	1,451.00	1,451.00	4,370.00	201.17
	*Test Prep-Math Support	1.00	2,450.0000	EA	2,450.00						
	Materials for students not included in original enrollment	1.00	1,920.0000	EA	1,920.00						
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC					-	579.20	749.00	768.00	1,200.00	56.25
	Assorted String Builder and Alfred Sound Books	1.00	1,200.0000	EA	1,200.00						

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2110-451-04-2100-401	CONSUM WKBS - EH RDG					965.36	1,271.00	1,271.00	1,271.00	1,203.00	-5.35
	Fundations Materials	1.00	202.3900	EA	202.39						
	Wilson Materials	1.00	1,000.0000	EA	1,000.00						
		1.00	0.6100	EA	0.61						
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST					7,336.12	7,711.00	7,711.00	12,161.00	17,227.00	41.66
	Grade 2-Scholastic News 2	150.00	5.9500	EA	892.50						
	Grade 2-Science Spin 2	150.00	0.9900	EA	148.50						
	Grade 2- Scholastic Storyworks 2 (150 copies plus shipping for all Scholastic)	1.00	1,504.9500	EA	1,504.95						
	Grade 3-Scholastic News 3	150.00	5.9500	EA	892.50						
	Grade 3- Science Spin plus shipping	1.00	252.6600	EA	252.66						
	Grade 3- Storyworks ((150 copies plus shipping)	1.00	1,400.8500	EA	1,400.85						
	Grade 3- Map Skills Level C	6.00	199.4000	EA	1,196.40						
	Grade 3- Map Skills Level C KEY plus shipping	1.00	193.3800	EA	193.38						
	Grade 4-Scholastic News 4	150.00	5.9500	EA	892.50						
	Grade 4- Storyworks (150 copies plus shipping)	1.00	1,400.8500	EA	1,400.85						
	Grade 4- Science Spin (150 copies plus shipping)	1.00	252.6600	EA	252.66						
	Grade 4- My World Social Studies 2013- Student Edition plus digital package w/shipping.	139.00	32.7800	EA	4,556.42						
	Grade 5-StoryWorks Magazine 180 copies plus shipping	1.00	1,681.0200	EA	1,681.02						
	Grade 5-Map Skills For Today (180 copies plus shipping)	1.00	971.1900	EA	971.19						
	Grade 5- Time For Kids	180.00	5.5000	EA	990.00						
		1.00	0.6200	EA	0.62						

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2110-451-06-1700-601	CONSUM WKBS - HTS ELA					2,428.80	2,598.37	2,703.00	2,703.00	2,862.00	5.88
	Scholastic News (includes 10% shipping) 1st grade	6.00	159.0000	EA	954.00						
	Let's Find Out (Kindergarten)	12.00	159.0000	EA	1,908.00						
2110-451-06-9000-601	CONSUM WKBS - HTS					3,429.58	2,998.39	3,000.00	3,000.00	4,000.00	33.33
	Fundations for K & 1st grade w/shipping	1.00	4,000.0000	EA	4,000.00						

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2110-451-07-1700-701	CONSUM WKBS - HH ELA					25,292.96	10,062.72	11,680.00	9,622.00	7,294.00	-24.19
	Add to round to next dollar	1.00	0.5000	EA	0.50						
	Grade 1 GL Educators Publishing Words I Use When I Write	125.00	2.6000	EA	325.00						
	Grade 1 GL Educators Publishing Words I Use When I Write Gr 1- 2 Shipping	1.00	40.0000	EA	40.00						
	Grade 1 Reading for Comprehension/Continental (do not order for 2022-2023)	0.00	0.0000	EA	0.00						
	Grade 2 Continental Press - Reading Comprehension Level A and Reading Comprehension Level B (Do Not need in 2022 - 2023)	0.00	0.0000	EA	0.00						
	Grade 3 Zaner Bloser Handwriting (cursive)	1.00	1,170.0000	EA	1,170.00						
	Grade 3 Rally Education! NY ELA Rehearsal Plus	1.00	3,100.0000	EA	3,100.00						
	Grade 4 Curriculum Associates Ready NY CCLS ELA Practice Student Book (223560)	115.00	5.0000	EA	575.00						
	Grade 4 Curriculum Associates Ready NY CCLS ELA Practice Student Book Shipping	1.00	63.0000	EA	63.00						
	Grade 4 School Specialty NY Coach Prac Test 2019 ED Answer Key	5.00	0.0000	EA	0.00						
	Grade 4 School Specialty NY Coach Prac Test 2019 ED ELA (9781683515944)	110.00	5.0000	EA	550.00						
	Grade 4 School Specialty NY Coach Prac Test 2019 ED Shipping	1.00	150.0000	EA	150.00						
	Grade 5 NY Practice Coach Plus Rev Empire Ed ELA TG - 1611906	5.00	0.0000	EA	0.00						
	Grade 5 NY Practice Coach Plus Rev Empire Ed ELA - 1611951	120.00	11.0000	EA	1,320.00						
		1.00	0.5000	EA	0.50						

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2110-451-07-1800-701	CONSUM WKBS - HH MATH					3,970.90	4,115.52	6,042.00	7,081.00	5,163.00	-27.09
	Grade 3 Rally! Education NY Math Rehearsal Plus 30 pk and one free 5 PK of NY Math Rehearsal Plus (ISBN 30837, 30769) (Do not need for 2021-2022)	1.00	600.0000	EA	600.00						
	Grade 4 School Specialty Coach Math Practice Test (9781683516064	110.00	5.0000	EA	550.00						
	Grade 4 Ready NY CCLS Math Practices - Curriculum Associates - Teacher Guide (order in 2021-2022)	0.00	0.0000	EA	0.00						
	Grade 4 Ready NY CCLS Math Practices Student Book (22343.0) - Curriculum Associates	115.00	5.5000	EA	632.50						
	Grade 4 School Specialty Triumph Learning NY PCP Rev + PT 2019 ED 25BK Set Math (2003653)	5.00	350.0000	EA	1,750.00						
	Grade 4 School Specialty Triumph Learning NY PCP Rev + PT 2019 ED 25BK Set Math (2003653) Shipping	1.00	150.0000	EA	150.00						
	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						
	Grade 5 NY Practice Coach Plus Rev Empire Ed Math Gr 5 (Product Code 1611949)	120.00	11.0000	EA	1,320.00						
		1.00	0.5000	EA	0.50						
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC					735.00	-	900.00	1,049.00	600.00	-42.80
	Grades 4 Assorted Method Books - Music and Arts (Doran)	75.00	8.0000	EA	600.00						
2110-451-07-2100-701	CONSUM WKBS - HH RDG					-	1,946.98	1,975.00	3,583.00	6,310.00	76.11
	Fundations Order - Grade 1	1.00	2,000.0000	EA	2,000.00						
	Fundations Order - Grade 2	1.00	2,000.0000	EA	2,000.00						
	Fundations Order - Grade 3	1.00	1,810.0000	EA	1,810.00						
	Fundations Order Shipping	1.00	500.0000	EA	500.00						

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2110-451-07-2200-701	CONSUM WKBS - HH SCI					940.80	99.00	140.00	140.00	-	-100.00
	Barron's Educational Services - NYS Grade 4 - Elementary Level Science Test (REMOVE FOR 2022-2023 SCHOOL YEAR ONLY. No State Assessment. MUST ADD BACK TO BUDGET IN 2023-2024)	0.00	0.0000	EA	0.00						
	Grade 2 Science Spin - Scholastic 2 (Does not want in 2022-2023)	0.00	0.0000	EA	0.00						
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST					7,071.79	5,832.68	7,518.00	9,177.00	6,566.00	-28.45
	Add to round up to next whole dollar	1.00	0.2500	EA	0.25						
	Grade 1 Continental Press, Map Skills B Gr 2 Set, Item 9780845441428 (order for 2021-2022)	0.00	0.0000	EA	0.00						
	Grade 1 Scholastic News Magaine	120.00	9.5000	EA	1,140.00						
	Grade 2 Weekly Reader/Scholastic News	120.00	9.5000	EA	1,140.00						
	Grade 3 Continental Press - Map Skills	1.00	1,200.0000	EA	1,200.00						
	Grade 3 Time for Kids	125.00	7.2000	EA	900.00						
	Grade 4 My World Social Studies for New York - Grade 4 -Regions (ISBN 9780328944491)	0.00	0.0000	EA	0.00						
	Grade 4 Storyworks./Scholastic News	110.00	9.5000	EA	1,045.00						
	Grade 5 Map Skills for Today (order for 2021-2022)	0.00	0.0000	EA	0.00						
	Grade 5 Storyworks/Scholastic News	120.00	9.5000	EA	1,140.00						
		1.00	0.7500	EA	0.75						
2110-451-08-1200-801	CONSUM WKBS - HS ENGL					3,441.70	-	5,345.00	5,046.00	5,046.00	-
	DOVER - Frankenstein (200), Frederick Douglas (120), Winesburg, Ohio (90), Macbeth (120), Richard III (90), Importance of Being Earnest (30), Inferno (60), Meatmorphosis (90), Heart of Darkness (60), Scarlet Letter (150)	1.00	5,046.0000	EA	5,046.00						

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2110-451-08-1300-801	CONSUM WKBS - HS ENL					-	-	538.00	618.00	618.00	-
	ESL - Misc - Workbooks at Various Levels; Literary Works, Grammer Form & Function, Essay and Short Composition, Keystone & Companion Readers, DVD, Videos & Site Licenses NY Finish Line ELL's	1.00	600.0000	EA	600.00						
	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	-
	CC Geo Topical Review	250.00	3.0000		750.00						
	CC Algebra Topical ReviewMarketing Supplies	250.00	3.0000	EA	750.00						
2110-451-08-1920-801	CONSUM WKBS - HS ORCH					1,297.91	-	2,915.00	1,520.00	1,520.00	-
	Practice Harmony 7E Unbound book	15.00	98.0000	EA	1,470.00						
	Shipping	1.00	50.0000	EA	50.00						
2110-451-08-1920-999	CONSUMABLE WBKS					-	1,526.17	-	-	-	-
2110-451-08-2200-801	CONSUM WKBS - HS SCI					4,327.15	9,927.45	12,730.00	17,504.00	-	-100.00
	Consumables moved to BOCES code 2022-23	0.00	0.0000	EA	0.00						

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2110-451-08-2200-999	CONSUMABLE WBKS					-	1,530.10	-	-	-	-
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST					1,199.00	1,169.25	4,304.00	4,304.00	5,178.00	20.31
	Jarrett - GI 2	45.00	14.9500	EA	672.75						
	PerFinance	50.00	28.0000	EA	1,400.00						
	AP Macroeconomics	115.00	27.0000	EA	3,105.00						
		1.00	0.2000	EA	0.20						
		1.00	0.0500	EA	0.05						
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG					11,150.88	3,498.25	18,970.00	18,191.00	6,119.00	-66.36
	French 2H - Une Fois Pour Toutes	30.00	51.9700	EA	1,559.10						
	Interactions Wkbook - French 4H	30.00	120.0000	EA	3,600.00						
	AP French Prep Wkbook	20.00	47.9700	EA	959.40						
		1.00	0.5000	EA	0.50						
2110-451-08-2700-801	TCHG WKBS BUSINESS					877.50	1,795.00	2,078.00	4,544.00	4,544.00	-
	MindTap - Century 21 Accounting - Gen Journal - 11th Edition-K12 Insyant Access	1.00	900.0000	EA	900.00						
	Sports Career Consulting	1.00	599.0000	EA	599.00						
	Money & Investing	1.00	450.0000	EA	450.00						
	eReadiness Bundle - Business	1.00	1,795.0000	EA	1,795.00						
	StuKent - Mimic Social Simulation	1.00	800.0000	EA	800.00						

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2110-451-08-6600-801	CONSUM WKBS - HILLTOP					-	290.22	500.00	750.00	750.00	-
	Various workbooks	1.00	750.0000	EA	750.00						
2110-451-08-6600-999	CONSUMABLE WBKS					-	1,014.81	-	-	-	-
2110-451-09-1200-901	CONSUM WKBS - MS ENGL					1,715.97	994.50	5,074.00	4,860.00	4,860.00	-
	Ready NY CCLS ELA Instruction 6,7,8	160.00	13.0000	EA	2,080.00						
	s/h	1.00	914.0000	EA	914.00						
	Curriculum Associates READY 6,7,8	330.00	5.0000	EA	1,650.00						
	Curriculum Associates READY 6,7,8 Teacher Guides	36.00	6.0000	EA	216.00						
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC					427.00	771.70	800.00	600.00	600.00	-
	Miscellaneous titles of sheet music	1.00	600.0000	EA	600.00						
2110-451-09-2200-901	CONSUM WKBS - MS SCI					11,002.24	6,628.50	12,334.00	11,614.00	13,629.00	17.35
	UPCO ES Physical setting Book	210.00	16.9700	EA	3,563.70						
	UPCO Explorations in ES	210.00	19.9500	EA	4,189.50						
	UPCO Intermediate Level Science	150.00	16.9700	EA	2,545.50						
	ESRT Workbook	210.00	9.9500	EA	2,089.50						
	s/h	1.00	1,240.0000	EA	1,240.00						
		1.00	0.3600	EA	0.36						
		1.00	0.4400	EA	0.44						

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2110-451-09-2300-901	CONSUM WKBS - MS SOC ST					94.06	-	2,421.00	-	-	-
2110-451-09-2300-999	CONSUMABLE WBKS					298.99	-	-	-	-	-
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG					2,150.00	2,220.63	2,887.00	9,368.00	7,050.00	-24.74
	Espanol Esencial	175.00	30.0000	EA	5,250.00						
	Le Fracais Essentiel Perfection L.	60.00	30.0000	EA	1,800.00						
2110-459-04-9000-401	CLASSROOM LIBRARIES					7,927.25	3,460.61	5,114.00	4,000.00	5,000.00	25.00
	Book of the Month for all classes (10 books/37 copies each)	1.00	5,000.0000	EA	5,000.00						
2110-459-06-9000-601	CLASSROOM LIBRARIES					8,265.54	21,315.60	11,800.00	11,800.00	8,300.00	-29.66
	Per class allocation/Trade books	18.00	350.0000	EA	6,300.00						
	Character Education - Book of the Month	1.00	2,000.0000	EA	2,000.00						
2110-459-06-9000-999	LIB BOOKS & SUP					158.00	90.37	-	-	-	-
2110-459-07-1700-701	Classroom Library					824.27	1,562.32	6,250.00	6,250.00	6,750.00	8.00
Classroom Libraries Trade Books ELA: Mentor Texts, Guided Reading Sets, Leveled Libraries, Genres.											
	Classroom Libraries - Grades K - 5	27.00	250.0000	EA	6,750.00						
2110-459-07-1700-999	LIB BOOKS & SUP					464.75	-	-	-	-	-

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
2110-459-07-9000-701	Class Lib Book of Month					-	2,093.89	4,500.00	4,500.00	4,500.00	-
	Book of the Month (10 books/30 copies each)	300.00	15.0000	EA	4,500.00						
2110-480-03-9000-301	NEW TEXTBK SERIES					146,156.54	278,550.19	292,000.00	250,000.00	212,000.00	-15.20
	Go Math! (3 Year) and New Elementary Social Studies	1.00	212,000.0000	EA	212,000.00						
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE					-	10,139.16	-	-	-	-
2110-480-04-2200-401	TCHG TEXTBK EH SCI					-	-	-	9,162.00	-	-100.00
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS					2,461.00	3,687.25	3,973.00	3,973.00	2,200.00	-44.63
Materials for incoming students not included in original enrollment numbers											
	Grade 1 Journeys Premium Student Resource Package (print w/3 year Digital)	6.00	40.0000	EA	240.00						
	Grade 2 Journeys Premium Student Resource Package (print w/3 yr Digital)	6.00	40.0000	EA	240.00						
	Grade 3 Journeys Premium Student Resource Package (print w/3yr Digital)	6.00	40.0000	EA	240.00						
	Grade 4 Journeys Premium Student Resource Package (print Digital)	6.00	40.0000	EA	240.00						
	Grade 5 Journeys Premium Student Resource Package (print w/3 yr Digital))	6.00	40.0000	EA	240.00						
	Journeys Shipping and Handling	1.00	350.0000	EA	350.00						
	Journey's Teacher's Ediition	2.00	325.0000	EA	650.00						

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2110-480-07-1800-701	TCHG TEXTBK HH MATH					-	1,278.93	2,287.00	2,287.00	1,975.00	-13.64
Materials for students not included in original enrollment numbers											
	GoMath! Hybrid Replacement Student Resource Pkg. Multi Vol SE Print/3 yr Digital Grade 1 2015	6.00	40.0000	EA	240.00						
	GoMath! Hybrid Replacement Student Resource Pkg. Multi Vol SE Print/3 yr Digital Grade 2 2015	6.00	40.0000	EA	240.00						
	GoMath! Hybrid Replacement Student Resource Pkg. Multi Vol SE Print/3 yr Digital Grade 3 2015	6.00	40.0000	EA	240.00						
	GoMath! Hybrid Replacement Student Resource Pkg. Multi Vol SE Print/3 yr Digital Grade 4 2015	6.00	40.0000	EA	240.00						
	GoMath! Hybrid Replacement Student Resource Pkg. Multi Vol SE Print/3 yr Digital Grade 5 2015	6.00	40.0000	EA	240.00						
	Go Math! Teacher's Addition	2.00	300.0000	EA	600.00						
	Go Math! Shipping and Handling	1.00	175.0000	EA	175.00						
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						
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH					7,522.30	1,255.50	8,355.00	8,455.00	8,455.00	-
	Perma-Bound - Crucible, Hate U Give, Fahrenheit 451, Death of a Salesman	1.00	6,284.6400	EA	6,284.64						
	Follett Titleware - Underground Railroad, Tortilla Curtain,	1.00	2,170.2000	EA	2,170.20						
		1.00	0.1600	EA	0.16						
2110-480-08-1800-801	TCHG TEXTBK HS MATH					-	-	-	1,500.00	1,500.00	-
	Misc. replacement tectbooks	1.00	1,500.0000	EA	1,500.00						

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2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE					-	-	2,632.00	2,488.00	2,971.00	19.41
	Replacement Textbooks Misc.	30.00	96.6900	EA	2,900.70						
	Shipping	1.00	70.0000	EA	70.00						
		1.00	0.3000	EA	0.30						
2110-480-08-2200-999	TEXTS & WBKS					-	1,965.24	-	-	-	-
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST					3,234.53	7,468.89	7,737.00	-	-	-
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN					1,924.77	-	-	550.00	550.00	-
	Replacement tectbooks - Authentico 1	20.00	25.0000	EA	500.00						
	Shipping	1.00	50.0000	EA	50.00						
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED					-	450.00	450.00	-	-	-
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP					46.90	278.80	750.00	500.00	500.00	-
	Misc. textbooks	1.00	500.0000	EA	500.00						
2110-480-08-6600-999	TEXTS & WBKS					-	698.53	-	-	-	-

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2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH					3,695.40	-	7,214.00	7,241.00	5,729.00	-20.88
	The Outsiders	60.00	9.6500	EA	579.00						
	Brown Girl Dreaming	60.00	9.6500	EA	579.00						
	Crossover	60.00	7.9300	EA	475.80						
	My Brigadista Year	60.00	7.0700	EA	424.20						
	They Cage the Animals at Night	30.00	7.0700	EA	212.10						
	Lost in Yonkers	60.00	11.3800	EA	682.80						
	Pigman	60.00	8.7900	EA	527.40						
	13:Thirteen Stories...ed	30.00	8.7900	EA	263.70						
	Ghost by Jason Reynolds	30.00	7.0700	EA	212.10						
	One Fat Summer	30.00	7.9300	EA	237.90						
	Indignificant Events in the life of a Cactus	30.00	7.0400	EA	211.20						
	Aristole and Dante Discover	30.00	13.0900	EA	392.70						
	Internment	60.00	9.6500	EA	579.00						
	Vocabulary from Classical Roots	25.00	13.2500	EA	331.25						
	S/H	1.00	19.8800	EA	19.88						
	Misc	0.00	0.0000	EA	0.00						
		1.00	0.9700	EA	0.97						
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE					-	-	-	4,400.00	2,400.00	-45.45
	Earth Science Honors Textbook-8th Grade	20.00	100.0000	EA	2,000.00						
	S/H	1.00	400.0000	EA	400.00						

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2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST					6,636.59	-	4,532.00	6,060.00	2,961.00	-51.14
	My world History	20.00	86.7000	EA	1,734.00						
	Harlem Renaissance	20.00	15.9500	EA	319.00						
	House Divided	20.00	15.9500	EA	319.00						
	A Time of Change	20.00	15.9500	EA	319.00						
	s/h	1.00	269.1000	EA	269.10						
		1.00	0.9000	EA	0.90						
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR					28,578.16	30,626.90	40,000.00	40,000.00	40,000.00	-
	Private/Parochial Textbook Distribution	1.00	40,000.0000	EA	40,000.00						
2110-490-03-4700-301	Testing - ELL (Reg Ed)					8,050.60	9,507.00	5,000.00	5,000.00	5,000.00	-
	Interpretation/Translation services through BOCES - Propio CIT4B: 423.010	1.00	5,000.0000	EA	5,000.00						
2110-490-03-5700-301	BOCES ARTS IN ED					85,272.00	75,000.00	75,000.00	75,000.00	60,000.00	-20.00
	In-school assemblies supporting curriculum and the arts (also includes NYSSMA, NMEA, LISFA student participation fee; K-12 Art PD) CIT4A: 403.010	1.00	50,000.0000	EA	50,000.00						
	Star Dance (Ballroom Dancing K-5) CIT4A: 403.010	1.00	10,000.0000	EA	10,000.00						
2110-490-04-9000-401	BOCES SVCS EH					-	-	5,905.00	5,905.00	5,905.00	-
	Star Dance CIT4A: 403.010	1.00	4,000.0000	EA	4,000.00						
	Grade 5 Conservation Trip CIT4B: 401.010	1.00	1,905.0000	EA	1,905.00						

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2110-490-07-9000-701	BOCES SVCS HH					-	-	5,650.00	5,650.00	2,000.00	-64.60
	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						
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS					5,862.00	5,499.00	5,499.00	6,666.00	5,499.00	-17.51
THESE SERVICES ARE PROVIDED THROUGH BOCES CIT4B: 401.010											
	Boating Program - Marine Bio	3.00	1,833.0000	EA	5,499.00						
2110-490-08-5600-308	BOCES CULT ARTS PGM					-	75,625.00	75,625.00	75,625.00	75,625.00	-
	BOCES LIHS for the Arts - 5 students CTE: 107.060	5.00	15,125.0000	EA	75,625.00						
2110-490-08-5700-801	BOCES ARTS IN ED					33,808.00	17,200.00	17,200.00	15,500.00	21,500.00	38.71
THESE SERVICES ARE PROVIDED THROUGH BOCES CIT4A: 403.010											
	Mission Be - Grades 9, 10, 11 - 9 (1/2) day Mindfulness trainings (2) for each Grade level 9-11 - Social and Emotional Learning Program - Carin Winter	1.00	19,000.0000	EA	19,000.00						
	Distracted Driving Simulators	1.00	2,500.0000	EA	2,500.00						

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2110-490-08-9000-801	BOCES PROGS OTHER					-	-	-	-	15,925.00	-
	Dolan DNA Renewal Program	1.00	0.0000	EA	0.00						
	Gizmos - Virtual Experiments	1.00	1,125.5000	EA	1,125.50						
	Test Wizard	50.00	57.8000	EA	2,890.00						
	ESRT Wkbook	150.00	9.9500	EA	1,492.50						
	Chemistry: The Physical Setting	130.00	16.9700	EA	2,206.10						
	Living Environment Brief Review	245.00	16.9700	EA	4,157.65						
	Earth Science: The Physical Setting	150.00	16.9700	EA	2,545.50						
	Physics: The Physical Setting	75.00	16.9700	EA	1,272.75						
	Shipping 10%	1.00	235.0000	EA	235.00						
2110-490-09-5700-901	BOCES ARTS IN ED					-	10,000.00	10,000.00	10,000.00	12,000.00	20.00
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						
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES					26,872.25	17,700.00	17,700.00	17,000.00	15,000.00	-11.76
THESE SERVICES ARE PROVIDED THROUGH BOCES CIT4B: 401.010											
	BOCES field trips (Outdoor Education and Enviromental Eduication Center, Caumsett Outdoor Education Center, Cold Spring Harbor DNA Labs, and Old Bethpage Restoration Village)	1.00	15,000.0000	EA	15,000.00						
	2110 Teaching-Regular School Function SubTotal					**29,589,679.04**	**29,014,368.95**	**30,610,297.00**	**31,102,476.00**	**32,205,861.00**	**3.55%**
2250-150-03-9000-303	SP ED ADMINISTRATORS					485,602.00	494,975.00	497,684.00	510,029.00	525,028.00	2.94
2250-151-03-5900-301	SP ED ADMINISTRATORS					-	-	3,000.00	3,000.00	3,000.00	-

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2250-152-04-2400-303	SPEECH TCHRS- EH					248,157.00	255,169.00	255,169.00	261,075.00	263,219.00	0.82
2250-152-04-9000-303	SP ED TCHRS- EH					520,210.36	529,508.62	530,517.00	553,579.00	584,360.00	5.56
2250-152-06-0900-303	Sp Ed K Salary					124,376.00	128,120.00	128,120.00	129,876.00	131,899.00	1.56
2250-152-06-2400-303	SPEECH TCHRS- HTS					262,478.00	271,153.00	271,153.00	279,114.00	283,400.00	1.54
2250-152-06-9000-303	SP ED TCHRS- HGTS					297,990.87	293,513.16	317,801.00	303,257.00	235,359.00	-22.39
2250-152-07-2100-303	SP ED Wilson Rdg HH					-	-	-	80,000.00	80,000.00	-
2250-152-07-2400-303	SPEECH TCHRS- HH					203,031.98	211,293.45	207,074.00	211,165.00	229,123.00	8.50
2250-152-07-9000-303	SP ED TCHRS- HH					499,911.21	446,201.63	557,829.00	378,932.00	395,797.00	4.45
2250-152-08-2400-303	SPEECH TCHRS- HS					134,273.00	138,116.00	138,116.00	139,972.00	142,116.00	1.53
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop					140,686.00	144,262.00	144,206.00	140,472.00	142,616.00	1.53

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2250-152-08-9000-303	SP ED TCHRS- HS					1,321,594.00	1,374,303.00	1,367,245.00	1,350,276.00	1,391,031.00	3.02
2250-152-09-2400-303	SPEECH TCHRS- MS					92,648.52	98,365.61	97,311.00	102,050.00	95,536.00	-6.38
2250-152-09-9000-303	SP ED TCHRS- MS					1,117,890.35	1,106,837.74	1,147,296.00	1,192,085.00	1,322,371.00	10.93
2250-153-03-5900-307	SP ED TCHG SUMMER					-	-	53,472.00	38,993.00	38,993.00	-

Under Section 4408 of NY State Education Law, the CSE responsible district may file a Request for Reimbursement for school-aged special education students with extended school year programs who are placed in SED-approved district or BOCES programs, or in SED-approved private day or residential programs. Districts will get reimbursed 80% of the approved total costs for education, and if applicable, maintenance and transportation.

Be advised, this budget includes costs associated with in-district special education programs and related services.

We anticipate servicing 25-30 students through a 12-month program; age ranges from 5 yrs to 21 yrs; no more than a 36 month span between yougest and oldest student is permitted. Salories based on 21/22 range.

5 Special ed teachers $78,000.00

2 Speech pathologist $19,482.00

2250-153-03-9000-303	SP ED TCHG SUPLM					75,481.84	66,794.21	134,000.00	130,000.00	120,000.00	-7.69

We budget in this code for the services of "Assisting Teachers" at the HS, MS and Hilltop
Additional Assignments for Special Education Teachers including "Lane Changes"
ABA Planning, IEP Extended Day Services

2250-158-04-9000-303	SP ED TCHR ASST SAL- EH					577,763.70	513,245.67	593,815.00	605,470.00	612,475.00	1.16
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT					396,193.20	393,835.02	387,330.00	335,070.00	368,204.00	9.89

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2250-158-07-9000-303	SP ED TCHR ASST SAL-HH					479,484.02	493,079.31	533,660.00	476,446.00	492,204.00	3.31
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS					634,670.39	637,445.93	672,949.00	735,628.00	720,154.00	-2.10
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS					291,344.51	325,909.33	314,412.00	497,898.00	482,282.00	-3.14
2250-159-03-5900-307	TCHR ASST SAL SUMMER					-	19,600.50	61,446.00	78,750.00	78,750.00	-

This budget code is to ensure summer services for special education IEP mandated students recommended for a twelve month program. Given the diverse needs of the students as well as IEP mandates, there a need for Teacher Assistants

2250-159-03-8900-303	COVID Salaries					-	-	50,000.00	-	-	-

This budget code is an allowance for additional services that may be needed as a result of the pandemic. It will pay the salaries of special educators who will provide "makeup" services.

2250-159-03-9000-303	TCHR ASST SAL SUPLM					97,827.74	82,262.19	150,000.00	150,000.00	150,000.00	-

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					285,811.23	323,277.17	318,096.00	356,245.00	369,734.00	3.79
2250-161-03-9000-303	SP ED NON-INS SUPLM					13,797.43	18,039.48	17,000.00	17,000.00	18,000.00	5.88

Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures .

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2250-165-03-5900-307	NURSE SAL SUMMER					-	-	11,390.00	6,376.00	6,376.00	-
	The nurse is shared with the district summer program and the nurse's salary for the special education summer program is prorated. Please note if there is no district summer program, the salary for the nurse would be approximately $13000.00 2 Nurses salary - $11,390.00										
2250-166-04-9000-303	PARAS SAL EH					22,864.00	23,452.12	23,821.00	24,704.00	25,675.00	3.93
2250-166-07-9000-303	PARAS SAL HH					24,630.00	25,624.00	25,701.00	-	-	-
2250-166-08-9000-303	PARAS SAL HS					-	-	-	-	27,506.00	-
2250-166-09-9000-303	PARAS SAL MS					50,203.00	52,196.00	52,353.00	80,676.00	83,001.00	2.88
2250-167-03-5900-307	PARAS SAL SUPLM					-	2,007.50	-	-	2,000.00	-
2250-167-03-9000-303	PARAS SAL SUPLM					870.47	9,172.01	-	-	9,000.00	-
2250-200-04-9000-307	SP ED EQUIP EH					-	1,720.99	6,000.00	-	-	-
2250-200-07-9000-307	SP ED EQPT HH					4,980.02	-	-	-	-	-
2250-230-03-9000-307	SP ED FURN DW					1,665.00	-	-	-	-	-

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2250-230-03-9000-999	FURNITURE					4,191.43	-	-	-	-	-
2250-230-08-9000-307	SP ED FURN HS					-	-	-	200.00	-	-100.00
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR					-	-	59,192.00	45,128.00	-690.00	-101.53
Contractors we plan to use during the summer program and average historical expenditures for each:											
	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. Reason for decrease: PBS is being paid via 611 Grant	0.00	0.0000	EA	0.00						
	Brookville Center	1.00	3,000.0000	EA	3,000.00						
	Daniel Armstrong	1.00	5,500.0000	EA	5,500.00						
	Extraordinary Pediatrics	1.00	35,000.0000	EA	35,000.00						
	Foundations O/T	1.00	10,000.0000	EA	10,000.00						
	Helping Hands	1.00	10,000.0000	EA	10,000.00						
	MKSA	1.00	1,000.0000	EA	1,000.00						
	S.E.E.D.S OF THE WILLISTONS	1.00	2,500.0000	EA	2,500.00						
	4 % INCREASE INCLUDED	0.00	0.0000	EA	0.00						
	Anticipated reimbursement from Special Aid Fund at 60% of the cost of the program	-0.60	112,818.7800	EA	-67,691.27						
		1.00	0.4900	EA	0.49						
		1.00	0.7800	EA	0.78						
2250-430-03-8900-303	COVID Services					-	-	150,000.00	-	-	-

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2250-430-03-9000-307	SP ED CONTRACT SVCES					990,126.69	962,239.01	927,960.00	1,116,856.00	962,260.00	-13.84

This code supports all contracted services provided to both classified special education students and at risk students who may not be eligible for special education services, however, may require specific building level supports/remedial instruction under Response to Intervention (RtI).

The services paid under this code include occupational therapy, physical therapy, speech services, nursing services for students with significant physical impairments or medical conditions, ABA/autism home services, ABA/behavioral consultations, and sign language interpretation.

In addition, this budget code covers anticipated costs for students who may move into district with pre-existing IEPs; district of location fees for services and programs.

There needs to be some variability in this budget code to account for specific situations and circumstances that arise throughout the school year. For example, as it pertains to DOL or District of Location. If a student is attending a parentally placed program (e.g. the parents send their child to a parochial school) then, instead of the DOR (district of residence - Roslyn) being responsible for providing the service, it is the responsibility of the district where the private school is located (DOL) to hold the CSE meetings, make recommendations, and provide the service without notifying or conferring with the District of Residence (Roslyn). At the end of the school year we receive bills for these services. Until such time we do not have the specifics of the frequency and degree of service (e.g. it is possible that a student could be referred to the DOL and provided services without the DOR knowing about it until the end of the school year. This budget codes anticipates the cost for this particular area.

Listed below are various agencies we contract with to provide IEP & remedial services. Increase rationale - 4% inflation cost, taking in more based students who require services.

Abilities - Drivers Ed	1.00	3,120.0000	EA	3,120.00
All About Kids/ Mid Island Therapy Home Based	1.00	2,080.0000	EA	2,080.00
Brookville related services	1.00	20,800.0000	EA	20,800.00
CEO	1.00	5,200.0000	EA	5,200.00
Daniel Armstrong PT	1.00	119,600.0000	EA	119,600.00
Elija Farm	1.00	12,480.0000	EA	12,480.00
Extraordinary Pediatrics OT, Speech, Home Based	1.00	364,000.0000	EA	364,000.00
Foundations Occupational Therapy	1.00	104,000.0000	EA	104,000.00
Helping Hands Consulting (Behavioral Consultation/Home Based Services	1.00	78,000.0000	EA	78,000.00
Horseability	1.00	10,140.0000	EA	10,140.00
Kidz Educational Services	1.00	10,400.0000	EA	10,400.00
Mill Neck	1.00	98,800.0000	EA	98,800.00
MKSA	1.00	4,680.0000	EA	4,680.00

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
	Nassau Neuropsychological Services	1.00	14,560.0000	EA	14,560.00						
	Nicholas Center for Autism	1.00	15,600.0000	EA	15,600.00						
	S.E.E.D.S	1.00	15,600.0000	EA	15,600.00						
	Agency for Home Based Services	1.00	41,600.0000	EA	41,600.00						
	Districts of Location	1.00	41,600.0000	EA	41,600.00						
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE					1,017.50	-	-	-	-	-
2250-440-03-9000-307	SP ED TRAV CONF WKSHP					1,347.99	568.00	3,500.00	2,000.00	2,000.00	-
	Travel & Conference Reimbursments										
	District Psychologists travel to visit, observe and/or screen placed or potentially placed students in out of district programs.										
	Admin and Psychologists travel for training										
	Travel & Conference Reimbursements	1.00	2,000.0000	EA	2,000.00						
2250-450-03-4700-307	SP ED SUP TESTING					-	-	10,000.00	18,000.00	18,000.00	-
	Updated assessments required for cognitive, academic and speech language.	1.00	18,000.0000	EA	18,000.00						
2250-450-03-8900-307	COVID Supplies					-	4,514.00	-	-	-	-

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2250-450-03-9000-307	SP ED SUPPLIES DW					36,725.56	33,333.39	45,000.00	53,500.00	53,500.00	-

Supplies and Materials are purchased to provide differentiated instruction which is a method of designing and delivering instruction to best reach each student. $9,000 per school x 5

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	8,500.0000	EA	8,500.00

2250-450-03-9000-999	CARRY OVER ENCUMBRANCE					1,318.50	2,203.51	-	-	-	-

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2250-472-03-5900-307	PRIV SCH TUITION Summer					-	-	69,652.00	78,463.00	122,450.00	56.06
Schools to which we send our children for 12 month extended year programs and the historical average tuition cost of each school. 4 % increase added to tuition.											
	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). *Who entered this? Was this entered by the Business Office?	1.00	38,624.4000	EA	38,624.40						
	Ascent	1.00	11,112.4000	EA	11,112.40						
	Brookville Center - 2 Ed Program	2.00	9,916.4000	EA	19,832.80						
	Brookville Center - 2 Autism Program	2.00	13,190.3200	EA	26,380.64						
	DDI Residential (Huntington)	1.00	11,095.7600	EA	11,095.76						
	Harmony Heights Day	1.00	5,332.0800	EA	5,332.08						
	Harmony Heights Residential includes maintenance	1.00	19,809.7000	EA	19,809.70						
	Henry Viscardi School	1.00	24,002.0600	EA	24,002.06						
	Nassau BOCES Jeruselum Ave	1.00	5,192.7600	EA	5,192.76						
	Summit School Upper Nyack Residential	1.00	6,682.0000	EA	6,682.00						
	Summit School Upper Nyack Residential with 1:1 Aide	1.00	13,338.0000	EA	13,338.00						
	UCP	2.00	8,804.6400	EA	17,609.28						
	UCP With 1:1 Aide	1.00	12,657.2400	EA	12,657.24						
	Western Suffolk BOCES James E. Allen includes 1:1 Aide and Out of District Fee	1.00	11,528.4000	EA	11,528.40						
	Rate Adjustments	1.00	5,000.0000	EA	5,000.00						
	Residential TBD	1.00	11,000.0000	EA	11,000.00						
	Anticipated reimbursement from Special Aid Fund at 60% of the cost of the program	-0.60	194,579.6400	EA	-116,747.78						
		1.00	0.2600	EA	0.26						

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2250-472-03-9000-307	PRIVATE SCH TUITION					1,266,620.10	1,577,097.00	1,349,760.00	1,554,126.00	1,446,454.00	-6.93

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. ***

4% added to cost

***Devereux, Anderson School and Center for Discovery - No Dormatory Costs associated with placement

Ascent	1.00	66,671.2800	EA	66,671.28
Brookville AHRC - Autism Program	2.00	79,144.0000	EA	158,288.00
Brookville AHRC	2.00	59,497.3600	EA	118,994.72
Churchhill	1.00	37,958.9600	EA	37,958.96
DDI	1.00	67,683.2000	EA	67,683.20
Eagle Hill School (Settlement)	1.00	40,000.0000	EA	40,000.00
Fusion/FIT/Parent (Settlement)	1.00	85,000.0000	EA	85,000.00
Great Neck Village School	1.00	85,574.3200	EA	85,574.32
Harmony Heights	2.00	31,994.5600	EA	63,989.12
Henry Viscardi School	1.00	66,777.9800	EA	66,777.98
New York State Ed Department Dormitory Authority Reimbursement	2.00	3,741.9000	EA	7,483.80
Nassau County Dept. Social Svcs - Maintenance reimbursment for Residential Placement - Summit Upper Nyack the cost increased to 56.848%	2.00	80,861.4000	EA	161,722.80
Nassau County Dept. Social Svcs - Maintenance reimbursment for Residential Placement - Harmony Heights the cost increased to 56.848%	2.00	38,461.8000	EA	76,923.60
Summit School Upper Nyack Residential	2.00	40,090.9600	EA	80,181.92
TBD	1.00	68,500.0000	EA	68,500.00
UCP	2.00	52,825.7600	EA	105,651.52
UCP with 1:1 AIDE	1.00	75,052.1600	EA	75,052.16
Winston Prep (Settlement)	1.00	75,000.0000	EA	75,000.00
Rate Adjustment Costs - For Prior Years	1.00	5,000.0000	EA	5,000.00

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		1.00	0.6200	EA	0.62						
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE					3,929.12	-	-	-	-	-
2250-490-03-4700-307	Testing & Translations					-	-	-	3,500.00	3,500.00	-
Bilingual Special Ed Evaluation											
	Bilingual Spedial Ed Evaluation CIT4B: 423.500	1.00	3,500.0000	EA	3,500.00						
2250-490-03-9000-307	SP ED BOCES					796,667.38	865,417.59	623,391.00	775,167.00	871,962.00	12.49

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
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

	Carmen Road SE1: 237.040 Plus 1:1 Aide	1.00	150,000.0000	EA	150,000.00					
	Frontline Systems CIT7B: 602.041	1.00	21,695.3000	EA	21,695.30					
	Jerusalem with 1:1 aide SE1: 249.050 AND SE3: 206.000	1.00	169,000.0000	EA	169,000.00					
	Northwell School Based Mental Health Services CIT6: 590.510 As per Gina Bounds increase 5%	1.00	81,900.0000	EA	81,900.00					
	Western Suffolk BOCES with 1:1 Aide and Out of District FeeCC: 295.493	1.00	129,365.6000	EA	129,365.60					
	Contingency Placements	2.00	80,000.0000	EA	160,000.00					
	TBD Anticipated Placements	2.00	80,000.0000	EA	160,000.00					
	.....	1.00	0.8500	EA	0.85					
		1.00	0.2500	EA	0.25					
	2250 Special Educational Services Function SubTotal					**11,508,380.11**	**11,924,852.14**	**12,306,421.00**	**12,815,078.00**	**12,908,645.00**	**0.73%**

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2280-490-08-5400-308	BOCES OCC ED					181,832.00	53,122.00	178,122.00	178,122.00	178,122.00	-
	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: 2018-19 - 4 1/2 day students - 0 Full time students 2017-18 - 1 1/2 day students - 0 Full time students 2016-17 - 9 1/2 day students - 0 Full time students										
	12 Students to attend BOCES OCC ED. - however, we are billed on a 3 year rolling average which results in 8 children for 2017-18 CTE: 107.010	8.00	13,395.0000	EA	107,160.00						
	10 ISP Students to attend BOCES OCC ED. - however, we are billed on a 3 year rolling average which results in 3 children for 2017-18 CTE: 102.010	3.00	23,654.0000	EA	70,962.00						
	2280 Occupational Education Function SubTotal					**181,832.00**	**53,122.00**	**178,122.00**	**178,122.00**	**178,122.00**	**0.00%**
2330-151-03-5900-301	ADM SAL SUMM PROG					9,180.00	2,836.50	-	9,180.00	9,500.00	3.49
2330-153-03-5900-301	TCH SAL SUMM PROG					102,582.00	-	-	102,582.00	107,582.00	4.87
2330-155-03-5800-304	ADULT ED TCHG					41,303.82	14,881.71	59,695.00	60,291.00	60,894.00	1.00
	Instructional salaries for classes in subjects including computers, languages, exercise & fitness, creative arts, health & wellness, and humanities. Student fees cover these salaries entirely.										
2330-155-03-6000-304	DRIVER ED TCHG					-	-	6,996.00	-	-	-
	Instructional salary for classroom instruction component of Driver Education for Roslyn HS students. Driver Education program is self-sustaining; student fees cover this expense entirely.										
2330-155-03-6000-801	DRIVER ED TCHG					-	-	-	6,996.00	6,996.00	-
	This is the new budget code for Driver Education which is now the responsibility of the HS instead of Adult Education										

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2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER					25,132.50	2,100.00	-	25,133.00	25,683.00	2.19
TA Support for the main office and front door											
2330-160-03-5800-303	ADULT ED NON-CERTI					86,936.75	39,251.92	84,735.00	75,414.00	86,560.00	14.78
2330-161-03-5800-303	AD EDU CLER SAL SUPLM					600.00	157.92	2,500.00	2,500.00	2,500.00	-
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.											
2330-161-03-5800-304	AD EDU SUPV CLASS					4,763.20	-	8,500.00	8,585.00	8,000.00	-6.81
Salaries for supervisors who oversee Adult Education classes and programs that occur outside of regular business hours , and perform other administrative tasks											
2330-165-03-5900-301	NURSE SAL SUMM PROG					6,364.20	4,840.06	-	6,365.00	8,865.00	39.28
2330-167-03-5900-301	PARA SAL SUMM PROG					2,835.00	-	-	2,835.00	2,935.00	3.53
2330-430-03-2900-999	CONTRACTED SVCS					969.07	-	-	-	-	-
2330-430-03-5800-304	ADULT ED CONTR					20,497.50	6,780.00	72,000.00	72,720.00	73,448.00	1.00
Expenses for Adult Education trips and other activities , including buses, entrance fees, meals and tour guides. Student fees cover these expenses entirely.											
2330-430-03-6000-304	CONTR HS DRIVERS ED					-	-	48,240.00	-	-	-
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.											

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2330-430-03-6000-801	CONTR HS DRIVERS ED					23,952.50	6,912.00	-	51,840.00	37,840.00	-27.01
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						
2330-436-03-5800-304	ADULT ED PRINTING					12,418.00	11,040.00	16,000.00	16,000.00	16,500.00	3.13
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.											
2330-440-03-2900-999	TRAVEL AND CONF EXP					995.00	-	-	-	-	-
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP					-	940.00	300.00	300.00	300.00	-
Expenses relating to road trips for set up and preparations of adult ed programs											
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP					-	661.50	-	2,700.00	2,700.00	-
2330-448-03-5900-999	FIELD TRIP EXPENSES					710.00	-	-	-	-	-
2330-450-03-4600-301	PARENT CHILD SUPPLIES					1,113.37	1,900.46	2,000.00	2,000.00	2,000.00	-
	Program Registration	1.00	200.0000	EA	200.00						
	Leveled Readers	1.00	500.0000	EA	500.00						
	Supplies	1.00	590.0000	EA	590.00						
	Yearly Conference for Director	1.00	200.0000	EA	200.00						
	Fingerprinting	5.00	102.0000	EA	510.00						

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2330-450-03-5800-304	ADULT ED SUPPLIES					537.33	-	1,000.00	1,000.00	1,000.00	-
Books, exercise equipment, class supplies necessary to run adult ed classes											
2330-450-03-5900-301	MATLS & SUPP SUMM PROG					-	3,340.15	-	3,300.00	3,300.00	-
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE					203.73	-	-	-	-	-
2330-450-03-6000-304	DRIVER ED SUPPLIES					-	-	250.00	-	-	-
2330-450-03-6000-801	DRIVER ED SUPPLIES					-	-	-	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						
2330-480-03-6000-304	DRIVER ED TEXTBK					-	-	350.00	-	-	-
2330-480-03-6000-801	DRIVER ED TEXTBK					-	2,449.10	-	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						
2330-490-08-5500-308	BOCES SUMMER SCH					71,663.78	23,279.27	65,000.00	65,000.00	50,000.00	-23.08
The decrease is due to the number of potential students attending summer school.											
	BOCES Summer School RSIP: 443.510	1.00	50,000.0000	EA	50,000.00						
	2330 Teaching-Special Schools Function SubTotal					**412,757.75**	**121,370.59**	**367,566.00**	**515,341.00**	**507,203.00**	**-1.58%**
2610-152-04-9000-303	LIB CONTR SAL EH					134,273.00	138,116.00	138,116.00	139,972.00	142,116.00	1.53

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2610-152-06-9000-303	LIB CONTR SAL HTS					138,494.00	142,629.00	142,629.00	144,528.00	146,723.00	1.52
2610-152-07-9000-303	LIB CONTR SAL HH					115,661.00	122,978.00	122,978.00	126,708.00	128,698.00	1.57
2610-152-08-9000-303	LIB CONTR SAL HS					82,955.00	87,134.00	87,134.00	91,396.00	95,898.00	4.93
2610-152-09-9000-303	LIB CONTR SAL MS					77,710.00	58,878.72	81,776.00	80,000.00	80,000.00	-
2610-153-03-9000-303	LIB SUPLM					1,393.00	-	500.00	500.00	500.00	-
2610-158-08-9000-303	TCHR ASST SAL					27,073.00	27,951.00	28,034.00	28,810.00	29,693.00	3.06
2610-166-09-9000-303	PARAS SAL MS					40,139.00	40,380.00	40,340.00	40,541.00	40,704.00	0.40
2610-200-08-9000-801	LIB & AV EQUIP HS					-	1,296.95	1,500.00	-	-	-
2610-230-09-9000-901	Library FURN MS					-	-	3,014.00	-	-	-
2610-430-04-9000-401	LIB CONTR EH					528.00	528.00	550.00	600.00	600.00	-
	Book Binding, Typewriters Contract, Movie License	1.00	550.0000	EA	550.00						
		1.00	50.0000	EA	50.00						

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2610-430-08-9000-801	LIB CONTR HS					836.00	2,396.00	836.00	2,500.00	2,580.00	3.20
	ELSEVIER Complete Freedom Collection for 2022	1.00	920.0000	EA	920.00						
	JSTOR ITHAKA Database	1.00	1,660.0000	EA	1,660.00						
2610-433-08-9000-801	LIB MEMB HS					1,810.00	70.99	1,830.00	300.00	350.00	16.67
	American Library Association	1.00	350.0000	EA	350.00						
2610-433-09-9000-901	LIB MEMB MS					-	26.00	195.00	210.00	210.00	-
	Membership to ALA	1.00	210.0000	EA	210.00						
2610-443-04-9000-311	LIB PROF & TECH SVCES EH					174.00	2,340.00	5,000.00	5,000.00	5,000.00	-
	Professional Services	1.00	5,000.0000	EA	5,000.00						
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS					-	4,199.99	5,000.00	5,000.00	5,000.00	-
	Professional Services	1.00	5,000.0000	EA	5,000.00						
2610-443-07-9000-311	LIB PROF & TECH SVCES HH					1,515.00	4,136.00	5,000.00	5,000.00	5,000.00	-
	Professional Services	1.00	5,000.0000	EA	5,000.00						
2610-443-08-9000-311	LIB PROF & TECH SVCES HS					6,316.38	5,490.00	7,000.00	7,000.00	7,000.00	-
	Professional Services	1.00	7,000.0000	EA	7,000.00						

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
2610-443-09-9000-311	LIB PROF & TECH SVCES MS					3,473.65	2,715.63	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						
2610-450-04-9000-401	LIB MAT/SUPPLIES EH					1,028.40	1,345.02	1,500.00	1,500.00	1,000.00	-33.33
	Supplies for the library program: makerspace materials, labels, bookmarks, posters, teaching materials, book repair items	1.00	1,000.0000	EA	1,000.00						
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS					1,414.98	252.06	300.00	300.00	300.00	-
	Library office supplies	1.00	300.0000	EA	300.00						
2610-450-07-9000-701	LIB MAT/SUPPLIES HH					569.33	624.87	635.00	635.00	635.00	-
	General Supplies	1.00	385.0000	EA	385.00						
	Periodicals	1.00	250.0000	EA	250.00						
2610-450-08-9000-801	LIB MAT/SUPPLIES HS					1,250.00	526.35	1,400.00	1,400.00	1,400.00	-
	Subscriptions - Magazines	1.00	600.0000	EA	600.00						
	Office Supplies	1.00	800.0000	EA	800.00						
2610-450-09-9000-901	LIB MAT/SUPPLIES MS					4,377.76	1,310.73	8,490.00	4,000.00	2,000.00	-50.00
	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						

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
2610-459-04-9000-401	LIB BOOKS EH					4,056.70	2,830.56	6,551.00	6,601.00	5,700.00	-13.65
	Books to support classroom and individual reading	570.00	10.0000	EA	5,700.00						
2610-459-06-9000-601	LIB BOOKS HTS					2,923.65	2,256.10	3,900.00	3,900.00	3,800.00	-2.56
	Library books	380.00	10.0000	EA	3,800.00						
2610-459-07-9000-701	LIB BOOKS HH					4,327.00	4,556.61	5,200.00	5,200.00	5,600.00	7.69
	Library Books	560.00	10.0000	EA	5,600.00						
2610-459-08-9000-801	LIB BOOKS HS					8,200.67	10,723.38	11,105.00	10,105.00	11,500.00	13.81
	New Library Books - Follett - Fiction/Nonfiction	1.00	7,330.0000	EA	7,330.00						
	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						
2610-459-08-9000-999	LIB BOOKS & SUP					-	828.18	-	-	-	-
2610-459-09-9000-901	LIB BOOKS MS					6,004.01	3,766.58	8,000.00	7,500.00	4,500.00	-40.00
	Library Books	1.00	4,500.0000	EA	4,500.00						

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2610-459-09-9000-999	LIB BOOKS & SUP					-	1,742.45	-	-	-	-
2610-460-04-9000-311	LIB COMP SOF EH					5,001.60	7,565.00	7,565.00	7,565.00	7,565.00	-
	Software Subscriptions - Raz-Kids,Learning A-Z and ELL	1.00	6,000.0000	EA	6,000.00						
	Learning Without Tears	1.00	250.0000	EA	250.00						
	Text Help Read and Write	1.00	1,315.0000	EA	1,315.00						
2610-460-07-9000-311	LIB COMP SOF HH					5,376.60	7,315.00	7,315.00	7,315.00	7,315.00	-
	Software Subscriptions (Raz-Kids, Learning A-Z)	1.00	6,000.0000	EA	6,000.00						
	Text Help Read and Write	1.00	1,315.0000	EA	1,315.00						
2610-460-08-9000-311	LIB SOFTWARE HS					12,709.70	14,115.00	14,115.00	23,115.00	24,160.00	4.52
	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						
	SnapStream Media Services	1.00	1,500.0000	EA	1,500.00						
	Text Help Read and Write	1.00	1,315.0000	EA	1,315.00						
	NoRedInk	1.00	9,000.0000	EA	9,000.00						
	Signup.com	1.00	1,044.9500	EA	1,044.95						
		1.00	0.0500	EA	0.05						

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
2610-460-09-9000-311	LIB SOFTWARE MS					14,278.04	17,131.48	22,565.00	30,565.00	25,565.00	-16.36
	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						
	SnapStream Media Services	1.00	2,000.0000	EA	2,000.00						
	Text Help Read and Write	1.00	1,315.0000	EA	1,315.00						
	NoRedInk	1.00	8,000.0000	EA	8,000.00						
2610-490-04-9000-401	LIB BOCES EH					-	3,000.00	3,000.00	4,000.00	4,000.00	-
	Subscriptions for electronic databases from BOCES such as Grolier, CultureGrams, Pebble Go, Soundzabound	1.00	4,000.0000	EA	4,000.00						
	2610 School Library & AV Function SubTotal					**703,869.47**	**721,155.65**	**780,973.00**	**799,666.00**	**803,012.00**	**0.42%**
2630-152-03-9000-303	Prog Spec Tech & Curr					85,000.00	86,700.00	86,700.00	88,434.00	176,903.00	100.04
2630-158-03-9000-303	TCHR ASST SAL					31,793.97	-	-	-	-	-
2630-158-08-9000-303	TCHR ASST SAL HS					-	13,427.86	-	27,979.00	27,979.00	-
2630-200-03-8900-303	COVID Inst Equip					-	-	170,488.00	-	-	-

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2630-220-03-1100-311	COMPUTER HARDWARE					219,758.36	208,191.01	208,200.00	195,000.00	190,700.00	-2.21
	Including: Student and Teacher IPads and Chromebooks Dell Computers for High School Classrooms Continue replacing Smartboards for Middle School and High School Classrooms The equipment requested in this code include instructional technology and 21-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	87.00	1,100.0000	EA	95,700.00						
	Computer furniture	1.00	25,000.0000	EA	25,000.00						
2630-430-03-1100-311	COMP CONTR					128,034.20	151,139.86	115,000.00	115,000.00	115,000.00	-
	Including: District wide network wiring and audio installations. Districtwide Infrastructure support for VMware ,Veeam and Microsoft products. Apple Care iPad and Chromebook repairs										
	System Support Services - Apple Care, Dell support, cable wiring, professional development,iPad repairs and installation services.	1.00	115,000.0000	EA	115,000.00						
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE					15,074.96	-	-	-	-	-
2630-450-03-1100-311	COMP SUPPLIES DW					747,528.10	224,520.55	226,000.00	226,000.00	216,800.00	-4.07
	Computer Supplies (class room printer toner, cables, cases, etc.)	1.00	54,500.0000	EA	54,500.00						
	Computer wiring materials	1.00	7,000.0000	EA	7,000.00						
	Chromebooks - 300 for K students, and 151 for districtwidereplacements	451.00	300.0000	EA	135,300.00						
	iPads - replacements and special needs	50.00	400.0000	EA	20,000.00						

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2630-460-04-9000-311	STATE AID COMP SOFT EH					1,499.00	319.45	2,200.00	-	-	-
2630-460-06-9000-311	STATE AID COMP SOFT HTS					-	712.58	2,200.00	-	-	-
2630-460-07-9000-311	STATE AID COMP SOFT HH					-	1,411.09	2,200.00	-	-	-
2630-460-08-9000-311	STATE AID COMP SOFT HS					14,053.50	14,807.00	14,807.00	6,756.00	6,756.00	-
	SPSS Statistics Software Annual Software Maintenance	1.00	6,756.0000	EA	6,756.00						
2630-460-09-9000-311	STATE AID COMP SOFT MS					5,561.00	7,230.82	7,250.00	5,500.00	5,500.00	-
	SANS Language Lab Annual Software Maintenance	1.00	5,500.0000	EA	5,500.00						

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2630-490-03-9000-311	BOCES COMP SVCES DW					744,307.54	917,669.14	859,817.00	884,833.00	943,455.00	6.63
	Network Support - Tier 2 & 3 CIT1: 532.087	1.00	268,390.0000	EA	268,390.00						
	BOCES BoTIE 200 Meg Pipe and LightPath 500 Meg Pipe -VoiP/Internet CIT7C: 602.298	1.00	63,000.0000	EA	63,000.00						
	NYS BOCES Data Warehousing = $8.40 per student CIT7B: 602.094	1.00	45,582.8400	EA	45,582.84						
	BOCES Test Scoring CIT7B: 602.094(BEDS Data Warehouse) CIT7B: 602.071 (State reporting BEDS)	1.00	14,807.1400	EA	14,807.14						
	NASTECH CIT7B: 602.570	1.00	6,500.0000	EA	6,500.00						
	Nassau BOCES Data Warehouse AP Reports CIT7B: 602.094	1.00	220.0000	EA	220.00						
	Nassau BOCES Test reporting 3-8 ELA/Math, NYS Regents, NYS Sci, 4 & 8, NYSAA, NYSESLAT, FAST CIT7B: 602.570	1.00	12,277.0000	EA	12,277.00						
	Nassau BOCES ERATE CIT1: 532-030	1.00	7,540.0000	EA	7,540.00						
	WAN Lease CIT7C: 602.298 - 10GE Fiber connection between buildings (NOC to - EH,HH, HTS, MS & Transportation)	1.00	47,940.0000	EA	47,940.00						
	BOCES - TI Calculators for MS and HS CIT7C: 602.282	1.00	45,281.0000	EA	45,281.00						
	BOCES - PowerSchool Premier annual software maintenance and support (New gradebook pro training at all buildings) CIT7E: 602.016	1.00	65,000.0000	EA	65,000.00						
	Microsoft Consortium Licensing - Windows , Servers, Office licenses CIT7C: 602.789	1.00	35,074.5100	EA	35,074.51						
	Library software and support CIT2: 533.010	1.00	25,000.0000	EA	25,000.00						
	Odysseyware online distance learning CIT9: 409.511	25.00	550.0000	EA	13,750.00						
	Web Community Manager and Mobile App: CIT-7D: 602.022 & 602.025	1.00	17,352.2300	EA	17,352.23						
	Discovery Education CIT9: 409.550	1.00	16,000.0000	EA	16,000.00						
	PowerSchool parent portal online registration CIT7E: 602.516	1.00	9,000.0000	EA	9,000.00						
	Communication Center Program - repair services CIT5: 509.530	1.00	15,000.0000	EA	15,000.00						
	Castle Learning CIT4A: 532.526.220	1.00	11,805.4400	EA	11,805.44						

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	Nearpod - Online learning service with Flocabulary	1.00	5,700.0000	EA	5,700.00						
	Adobe Cloud	1.00	12,697.7700	EA	12,697.77						
	Model Schools Professional Development - 3 days CIT3:534.020 AND 534.510	1.00	10,219.0000	EA	10,219.00						
	Cabeling and equitment listallation services CIT-5: 509.570	1.00	18,000.0000	EA	18,000.00						
	VC and Distance Learning - Videoconferencing CIT9: 409.520	1.00	17,000.0000	EA	17,000.00						
	Network Support - Tier 1 CIT1: 532.087	1.00	55,718.5200	EA	55,718.52						
	NoRedInk for MS and HS	1.00	17,000.0000	EA	17,000.00						
	LTPP Subscription Fee CIT1: 532.505	1.00	3,692.4200	EA	3,692.42						
	Online Electronic Databases CIT-2 533.020	1.00	17,738.5700	EA	17,738.57						
	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	7,220.9900	EA	7,220.99						
	BrainPop CIT -4A:532.526.230	1.00	6,369.7900	EA	6,369.79						
	Kami CIT-4A: 532.526.260	1.00	11,730.0000	EA	11,730.00						
	Hudl Select Athletic Department Package	1.00	24,824.0000	EA	24,824.00						
		1.00	0.1400	EA	0.14						
	2630 Computer Assisted Instruction Function SubTotal					**1,992,610.63**	**1,626,129.36**	**1,694,862.00**	**1,549,502.00**	**1,683,093.00**	**8.62%**
2810-121-03-9000-308	Elementary Home Instructo					4,829.58	38,495.04	5,000.00	5,000.00	10,000.00	100.00
2810-131-03-9000-308	Secondary Home Instructor					55,054.88	33,225.00	65,000.00	65,000.00	65,000.00	-
2810-150-03-9000-303	GUID ADMIN SAL					166,883.00	159,463.93	170,171.00	160,000.00	164,800.00	3.00

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2810-152-08-9000-303	GUIDANCE HS SAL					928,533.00	958,089.18	965,651.00	986,455.00	939,095.00	-4.80
2810-152-09-9000-303	GUIDANCE MS SAL					338,337.00	349,522.00	342,616.00	353,606.00	371,577.00	5.08
2810-153-03-9000-303	GUID CERT SAL ADD'L					1,393.00	-	500.00	500.00	500.00	-
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.											
2810-157-08-9000-308	GUID PROG CHAP & SUP					4,799.00	17,557.00	8,000.00	8,000.00	10,000.00	25.00
2810-160-08-9000-303	GUID NON-INST HS					200,386.05	207,272.00	204,961.00	212,332.00	218,411.00	2.86
2810-160-09-9000-303	GUID NON- INST MS					76,067.00	77,967.00	77,437.00	79,467.00	42,445.00	-46.59
2810-161-03-9000-303	GUID NON CERT SUPLM					-	-	500.00	500.00	500.00	-
Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures for the past seven years.											
2810-161-03-9000-308	GUID NON CERT SUPLM					-	-	5,000.00	5,000.00	2,500.00	-50.00
2810-230-08-9000-308	GUID FURN HS					-	-	1,500.00	-	-	-

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2810-430-08-9000-308	GUID CONTR HS					895.00	-	3,845.00	3,845.00	4,095.00	6.50
Speakers for Various Programs: Drugs, Aids, Drinking Honorariums											
	Peer Drug Education Training	1.00	2,000.0000	EA	2,000.00						
	HOBY Fee	1.00	395.0000	EA	395.00						
	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	1.00	500.0000	EA	500.00						
2810-433-08-9000-308	GUID MEMB DUES HS					619.00	684.00	1,173.00	1,173.00	1,339.00	14.15
	Nassau Counselors' Assocation 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						
2810-433-09-9000-308	GUID MEMB DUES MS					90.00	90.00	90.00	90.00	219.00	143.33
	National Counselors' Association dues	3.00	30.0000	EA	90.00						
	ASCA - Corrine Decker	1.00	129.0000	EA	129.00						

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2810-440-08-9000-308	GUID TRAV CONF WKSHP					6,265.09	-	10,500.00	10,500.00	9,150.00	-12.86
	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 in Minneapolis, MN - 1 counselor	2.00	1,700.0000	EA	3,400.00						
	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	2.00	550.0000	EA	1,100.00						
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE					926.77	-	-	-	-	-
2810-448-08-4800-308	BTG FIELD TRIPS					-	-	-	-	1,500.00	-
	Guidance Office Field Trips - College Tours/Campus Visits	1.00	1,500.0000	EA	1,500.00						
2810-450-08-4700-308	GUID TESTING MATERIAL HS					329.28	-	-	-	-	-
2810-450-08-9000-308	GUID MAT/SUPPLIES HS					1,479.50	2,734.09	2,000.00	2,000.00	3,500.00	75.00
	Miscellanous office supplies: Fax supplies Xerox fax service contract										
	Miscellaneous office supplies	1.00	3,000.0000	EA	3,000.00						
	Office Wall Paintings	5.00	100.0000	EA	500.00						

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2810-450-09-9000-308	GUID MAT/SUPPLIES MS					-	-	357.00	357.00	607.00	70.03
	The Career Game - 300 @ $1 + S & H	1.00	357.0000	EA	357.00						
	Misc Supplies	1.00	250.0000	EA	250.00						
2810-459-08-9000-308	GUID LIBRARY BKS & MATS					-	372.60	900.00	900.00	900.00	-
	Misc Books & College Guides: Fiske Wintergreen College Board Princeton Publications										
	Miscellaneous books & college guides	1.00	900.0000	EA	900.00						
2810-474-08-9000-308	Contract Home Instruction					43,735.46	55,000.00	40,000.00	45,000.00	52,500.00	16.67
	For Creative Tutoring invoices										
	For all contracted tutoring invoices - including distance learning	1.00	50,000.0000	EA	50,000.00						
	Misc.	1.00	2,500.0000	EA	2,500.00						
2810-490-08-9000-308	GUID BOCES COMP S					12,378.52	17,873.00	10,623.00	12,600.00	16,200.00	28.57
	Naviance for high school and middle school students with additional bundle package per student CIT1: 532.522	1.00	16,200.0000	EA	16,200.00						
	2810 Guidance Services Function SubTotal					**1,843,001.13**	**1,918,344.84**	**1,915,824.00**	**1,952,325.00**	**1,914,838.00**	**-1.92%**
2815-164-04-9000-303	HLTH SVCES NON-INS EH					74,178.70	79,608.00	76,121.00	56,475.00	53,273.00	-5.67
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS					77,991.70	79,608.00	79,608.00	83,099.00	84,553.00	1.75

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
2815-164-07-9000-303	HLTH SVCES NON-INS HH					66,049.70	73,028.00	73,028.00	76,204.00	77,577.00	1.80
2815-164-08-9000-303	HLTH SVCES NON-INS HS					51,394.70	55,105.00	55,105.00	57,178.00	59,442.00	3.96
2815-164-09-9000-303	HLTH SVCES NON-INS MS					56,017.70	59,779.00	59,779.00	61,895.00	57,798.00	-6.62
2815-165-03-9000-303	HLTH SVCES SUPLM					26,206.59	45,596.90	40,000.00	35,000.00	40,000.00	14.29
2815-200-03-9000-307	HLTH SVCES EQPT DW					-	-	-	-	10,000.00	-
	Vision Machine, Scales, Thermometers, Tables	1.00	10,000.0000	EA	10,000.00						
2815-200-03-9000-999	EQUIPMENT					-	6,719.00	-	-	-	-
2815-200-06-9000-307	HLTH EQUIP HTS					588.00	-	-	-	-	-
2815-200-07-9000-307	HLTH EQUIP HH					588.00	-	-	3,600.00	-	-100.00
2815-200-08-9000-307	HLTH EQUIP HS					588.00	-	-	3,600.00	-	-100.00
2815-200-09-9000-307	HLTH EQUIP MS					588.00	-	-	-	-	-

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2815-230-08-9000-307	HLTH SVCES FURN HS					-	-	-	1,150.00	-	-100.00
2815-430-03-9000-307	HLTH SVCES OTHER					34,062.52	327,087.55	120,000.00	472,000.00	332,880.00	-29.47
Horizon Healthcare for sub nurse coverage 2% Cost Increase Nursing services for Roslyn students who are in non-public private settings. Some of these funds must be transferred to A2855.490.03.9000.307 (approximately $50,000) in order to provide for services provided by Nassau BOCES to Roslyn Residents who attend non-public schools where these services are provided through Nassau BOCES. CIT6: 550											
	Nursing services for Roslyn students who are in non-public private settings including students requiring Registered Nurses on the bus.	2.00	62,400.0000	EA	124,800.00						
	Sub Nursing Services (Horizon) Removed $150,000.00 from budget to support hiring 5 LPN'S	1.00	50,000.0000	EA	50,000.00						
	Health and Welfare for current and previous years	1.00	158,080.0000	EA	158,080.00						
2815-450-03-9000-307	HLTH SVCES SUPP DW					48,099.98	15,552.54	17,108.00	19,215.00	17,285.00	-10.04
Unfunded State Mandated Supplies											
	Condoms	1.00	520.0000	EA	520.00						
	Epipens - Jr Auto Inject 015 mg 2/pk	1.00	6,446.7300	EA	6,446.73						
	Epipens - Auto Inject 0.3 2/pk	1.00	8,288.6500	EA	8,288.65						
	Sanitary Supplies - Napkins	10.00	57.2000	EA	572.00						
	Sanitary Supplies - Tampons	15.00	97.0600	EA	1,455.90						
	.	1.00	0.0500	EA	0.05						
	.	1.00	0.6800	EA	0.68						
		1.00	0.9900	EA	0.99						
2815-450-03-9000-999	MATERIALS & SUPPLIES					-	6,913.33	-	-	-	-

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2815-450-04-9000-401	HLTH SVCES SUPP EH					824.67	1,416.70	2,120.00	2,120.00	2,120.00	-
	Supplies and materials for School Nurse 570 students at perchild	570.00	1.9000	EA	1,083.00						
	Health Service Supplies	1.00	1,037.0000	EA	1,037.00						
2815-450-06-9000-601	HLTH SVCES SUPP HTS					4,000.00	1,082.49	6,000.00	6,000.00	6,000.00	-
Increase of $2,000 for wipes due to increased wiping of hands in allergy classes.											
	Medical supplies & office supplies	1.00	1,000.0000	EA	1,000.00						
	Nice-n-clean wipes for allergy students	1.00	5,000.0000	EA	5,000.00						
2815-450-07-9000-701	HLTH SVCES SUPP HH					762.49	839.86	981.00	981.00	1,041.00	6.12
Supplies for nurses office 520 students x $1.50 = $780.00 Additional Materials Ed Data supplies $200.00											
	Health Services Supplies	560.00	1.5000	EA	840.00						
	Ed Data Supplies	1.00	200.0000	EA	200.00						
		1.00	0.5000	EA	0.50						
		1.00	0.5000	EA	0.50						
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS					2,690.95	1,767.01	3,994.00	3,994.00	4,094.00	2.50
ED-DATA Supplies											
	ED-DATA Supplies	1.00	2,500.0000	EA	2,500.00						
	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						
	(3) Wheelchairs - Student Needs	3.00	345.0000	EA	1,035.00						
	Shipping	1.00	35.0000	EA	35.00						
		1.00	0.8800	EA	0.88						

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2815-450-09-9000-901	HLTH SVCES SUPP MS					1,849.19	1,243.26	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						
	2815 Health Services Function SubTotal					**446,480.89**	**755,346.64**	**535,344.00**	**884,011.00**	**747,563.00**	**-15.44%**
2820-152-03-9000-303	PSYCH SVCES DIST					87,973.40	76,092.41	137,784.00	78,537.00	80,409.00	2.38
2820-152-04-9000-303	PSYCH SVCES EH					121,092.00	125,195.00	125,195.00	132,586.00	136,677.00	3.09
2820-152-06-9000-303	PSYCH SVCES HTS					104,094.00	108,454.00	108,454.00	112,887.00	117,637.00	4.21
2820-152-07-9000-303	PSYCH SVCES HH					79,646.00	83,785.00	83,785.00	88,005.00	92,493.00	5.10
2820-152-08-6600-303	PSYCH SVCES Hilltop					79,629.60	83,099.20	83,100.00	86,665.00	90,669.00	4.62
2820-152-08-9000-303	PSYCH SVCES HS					133,285.88	192,170.00	147,656.00	200,855.00	108,852.00	-45.81
2820-152-09-9000-303	PSYCH SVCES MS					207,491.00	224,270.39	210,441.00	228,484.00	333,229.00	45.84
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM					20,560.06	23,854.00	5,000.00	15,000.00	24,000.00	60.00
	Psychologists are from time to time asked to perform additional duties including attendance at CSE meetings during the year.										
	2820 Psychological Services Function SubTotal					**833,771.94**	**916,920.00**	**901,415.00**	**943,019.00**	**983,966.00**	**4.34%**

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2825-152-03-9000-303	SOCIAL WORKERS					-	782.95	-	-	-	-
2825-152-04-9000-303	Social Worker Salary					96,218.00	104,454.00	100,532.00	107,561.00	114,986.00	6.90
2825-152-06-9000-303	Social Worker Salary					132,920.00	134,221.00	134,221.00	138,313.00	140,440.00	1.54
2825-152-07-9000-303	Social Worker Salary					79,646.00	44,825.01	83,785.00	88,005.00	88,005.00	-
2825-152-08-9000-303	SOC WORKERS CERT					142,744.00	148,413.00	144,146.00	90,000.00	83,585.00	-7.13
2825-152-09-9000-303	SOC WORKERS CERT					121,092.00	125,195.00	125,195.00	132,586.00	136,677.00	3.09
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP					-	-	1,000.00	1,000.00	1,000.00	-
	Social Worker Conference - covers registration and misc. fees related to conference attendance for all Social Workers	1.00	1,000.0000	EA	1,000.00						
2825-450-03-9000-308	SOCIAL WORK SUPPLIES					-	-	2,500.00	2,500.00	2,500.00	-
	Materials/supplies for district wide social workers including Second Step kits for three Elementary Schools.	5.00	500.0000	EA	2,500.00						
	2825 Social Work Services Function SubTotal					**572,620.00**	**557,890.96**	**591,379.00**	**559,965.00**	**567,193.00**	**1.29%**
2850-156-04-6700-401	CLUB STIPENDS					1,032.50	-	1,501.00	1,515.00	1,515.00	-

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2850-156-07-6700-701	CLUB STIPENDS					1,032.50	-	1,600.00	1,600.00	1,600.00	-
2850-156-08-6500-801	MARCH BAND STIPENDS					32,274.00	32,173.20	39,900.00	39,262.00	56,354.00	43.53
2850-156-08-6700-801	CLUB STIPENDS					153,547.00	183,866.80	202,655.00	190,691.00	193,062.00	1.24
2850-156-09-6700-901	CLUB STIPENDS					40,953.43	40,155.00	53,899.00	54,443.00	60,221.00	10.61
2850-157-04-6700-401	CHAP/SUPV NON-ATH					-	-	2,425.00	2,450.00	2,450.00	-
Chaperones for Events such as Game Nights, Circus, Grade 5 Dance, and Concerts											
2850-157-04-6900-401	INTRAMURAL HOURLY					9,226.50	588.00	18,792.00	18,980.00	18,760.00	-1.16
Lunch time clubs such as LEGO, Backgammon, Chess and other Intramuyral Activities											
2850-157-06-6700-601	CHAP/SUPV NON-ATH					-	-	1,170.00	1,170.00	1,170.00	-
2850-157-06-6900-601	INTRAMURAL HOURLY					4,132.50	1,157.64	8,584.00	8,816.00	8,700.00	-1.32
2850-157-07-6700-701	CHAP/SUPV NON-ATH					-	-	2,461.00	2,461.00	2,461.00	-
2850-157-07-6900-701	INTRAMURAL HOURLY					11,691.50	7,313.32	18,067.00	18,067.00	20,435.00	13.11

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2850-157-08-6500-801	CHAP/SUPV MARCHING BAND					70,909.00	4,200.00	39,000.00	86,050.00	82,000.00	-4.71
2850-157-08-6700-801	CHAP/SUPV NON-ATH					35,905.25	27,620.25	62,000.00	63,000.00	63,000.00	-
2850-157-08-6900-309	INTRAMURAL HOURLY					1,243.13	4,203.75	6,785.00	6,900.00	6,958.00	0.84
2850-157-09-6700-901	CHAP/SUPV NON-ATH					9,825.88	689.50	25,476.00	25,740.00	26,004.00	1.03
2850-157-09-6900-309	INTRAMURAL HOURLY					6,552.00	8,555.00	14,868.00	15,120.00	15,246.00	0.83
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN					-	-	-	-	6,000.00	-
	Winter Guard - Vinyl Flooring for practice and competitions	1.00	6,000.0000	EA	6,000.00						
2850-429-08-6500-801	UNIFORMS					3,500.00	4,000.00	4,000.00	4,000.00	8,000.00	100.00
	Marching Band and Winter Guard - End of year uniform dry cleaning	1.00	8,000.0000	EA	8,000.00						
2850-430-08-6500-801	CONTRACTED SVCS- M BAND					4,626.52	-	5,250.00	5,250.00	5,250.00	-
	Rental of Lights for Fall Marching Band Evening Practices	1.00	5,250.0000	EA	5,250.00						

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2850-430-08-6700-801	CO-CURR CONTR HS					11,181.19	1,987.00	18,000.00	17,000.00	14,300.00	-15.88
	Contractual Expenditiures for Extracurricular Activities Student Prints - Literary Magazine	1.00	5,500.0000	EA	5,500.00						
	Yearbook	1.00	4,000.0000	EA	4,000.00						
	Hilltop Beacon Printing	6.00	800.0000	EA	4,800.00						
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE					-	461.00	-	-	-	-
2850-430-08-7000-801	CONTR HS Theatre Arts					9,551.39	7,480.76	17,300.00	16,300.00	16,300.00	-
	Props/Costume Rentals for both shows -Fall/Spring	1.00	5,300.0000	EA	5,300.00						
	Rights for both Shows $2,150.00 each	2.00	3,000.0000	EA	6,000.00						
	Lighting Professional - $2000 per show	2.00	2,000.0000	EA	4,000.00						
	Lighting Rentals Spring Only	1.00	1,000.0000	EA	1,000.00						
2850-430-09-7000-901	CONTR MS Theatre Arts					17,045.04	-	15,000.00	15,000.00	15,000.00	-
	Costume Rental	1.00	7,000.0000	EA	7,000.00						
	Set Rental	1.00	5,000.0000	EA	5,000.00						
	Right to the Play	1.00	3,000.0000	EA	3,000.00						
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND					600.00	-	600.00	600.00	600.00	-
	Marching Band - Membership Dues	1.00	600.0000	EA	600.00						

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2850-433-08-6700-801	CO-CURR MEMB					12,515.00	13,082.00	25,549.00	26,163.00	26,163.00	-
	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						
	NCIML	1.00	4,500.0000	EA	4,500.00						
	All-Stars Math	1.00	1,320.0000	EA	1,320.00						
	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	450.0000	EA	450.00						
	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	250.0000	EA	250.00						
	4N6 Fanatics	1.00	150.0000	EA	150.00						
	Mock Trial - County Tournament	1.00	150.0000	EA	150.00						
	Code Club (2 ACLS Divisions)	1.00	225.0000	EA	225.00						
	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	235.0000	EA	235.00						
	Science National Honor Society	1.00	60.0000	EA	60.00						
	Robotics Ed Competition	1.00	150.0000	EA	150.00						
	LILT - Wld Lang	1.00	20.0000	EA	20.00						

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	Catholic Forensics	1.00	3,100.0000	EA	3,100.00						
	LI Forensics Association	1.00	2,700.0000	EA	2,700.00						
	Robotics Club	1.00	5,915.0000	EA	5,915.00						
	DECA - Business Registration	1.00	3,125.0000	EA	3,125.00						
	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	800.0000	EA	800.00						
2850-433-08-7000-801	MEMB HSTheatre Arts					91.75	490.00	1,500.00	1,500.00	1,500.00	-
	Memberships - International Thespian Honor Society	1.00	1,500.0000	EA	1,500.00						
2850-440-08-6500-801	M BAND TRAV CONF WKSHP					-	425.29	500.00	500.00	500.00	-
	Marching Band Conference-Workshop - NYSFBC Meetings	1.00	500.0000	EA	500.00						
2850-445-08-6500-801	MARCHING BAND REPAIRS					-	-	1,500.00	1,500.00	1,500.00	-
	Pit Repairs for marching Band	1.00	1,500.0000	EA	1,500.00						
2850-448-08-6500-801	FIELD TRIP EXP- M BAND					48,572.29	-	35,000.00	62,000.00	59,500.00	-4.03
	Transportation Marching Band - Marching Band Events Additional cost reflects an additional bus due to the increase in the band size Summer Camp Weekend Competitions - 6 events Syracuse	1.00	49,500.0000	EA	49,500.00						
	Winter Guard transportation	1.00	10,000.0000	EA	10,000.00						

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2850-448-08-6700-801	CO-CURR FIELD TRIPS					40,231.30	16,191.00	77,000.00	65,000.00	72,500.00	11.54
	Extracurricular Field Trips - increased number of competitions and travel expenses	1.00	72,500.0000	EA	72,500.00						
	Transportation, hotels, fees, and food reimbursement Forensics, DECA, PAC/Suss Team, Science Olympiad										
2850-448-08-6700-999	FIELD TRIP EXPENSES					32.64	-	-	-	-	-
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS					-	-	4,400.00	4,400.00	3,900.00	-11.36
	Field trip transportation outside the school day	4.00	500.0000	EA	2,000.00						
	Music Festival Buses	4.00	475.0000	EA	1,900.00						
2850-450-04-6900-401	SUP & MATERIALS					-	-	229.00	229.00	229.00	-
	Mathematical Olympiads Enrollment	1.00	99.0000	EA	99.00						
	Mathematical Olympiad Tournament Registration Fee	1.00	130.0000	EA	130.00						

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2850-450-07-6900-701	SUP & MATERIALS					1,902.00	-	2,859.00	2,859.00	5,859.00	104.93
	Add to next whole dollar	1.00	0.1000	EA	0.10						
	Arts and craft supplies	1.00	110.0000	EA	110.00						
	Athletics Supplies	1.00	115.5000	EA	115.50						
	Lego Robotics Competition	1.00	200.0000	EA	200.00						
	Lego Robotics Fee	1.00	200.0000	EA	200.00						
	Lego Robotics Registration	1.00	200.0000	EA	200.00						
	Math Olympiad Competition Fee - two teams	2.00	108.9000	EA	217.80						
	Math Olympiad Registration	1.00	193.6000	EA	193.60						
	PACT Supplies	960.00	2.2000	EA	2,112.00						
	Rainbow Resources Center - Lego Boost Creative Toolbox	15.00	160.0000	EA	2,400.00						
	STEM Supplies	1.00	110.0000	EA	110.00						
2850-450-08-6500-801	Marching Band Supplies HS					15,128.49	16,048.09	16,370.00	11,820.00	20,000.00	69.20
	Marching Band Supplies - Flags, Field Show props - percussion supplies, magavox speakers, wireless microphones, winds supplies, colorguard supplies.	1.00	6,000.0000	EA	6,000.00						
	Marchin Band Prop Sets	1.00	6,000.0000	EA	6,000.00						
	Colorguard Uniforms	1.00	3,000.0000	EA	3,000.00						
	Winter Guard supplies	1.00	5,000.0000	EA	5,000.00						
2850-450-08-6500-999	MATERIALS & SUPPLIES					-	625.00	-	-	-	-

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2850-450-08-6700-801	CO-CURR SUPPLIES HS					8,469.92	6,430.97	14,500.00	11,000.00	7,500.00	-31.82
	Misc - Newspaper, Student Prints, yearbook, etc.	1.00	5,500.0000	EA	5,500.00						
	Robotics Supplies	1.00	2,000.0000	EA	2,000.00						
2850-450-08-6700-999	MATERIALS & SUPPLIES					-	1,356.25	-	-	-	-
2850-450-08-7000-801	SUPP HSTheatre Arts					6,040.35	7,142.46	7,600.00	7,600.00	4,300.00	-43.42
	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						
2850-450-09-6700-901	CO-CURR SUPPLIES MS					2,191.75	-	1,500.00	1,500.00	1,500.00	-
	Supplies for co-curricular clubs	1.00	1,500.0000	EA	1,500.00						
2850-450-09-7000-901	SUPP MSTheatre Arts					-	-	1,000.00	1,000.00	1,200.00	20.00
	Backstage Supplies	1.00	1,200.0000	EA	1,200.00						
	2850 Co-Curricular Activities Function SubTotal					**560,004.82**	**386,242.28**	**748,840.00**	**791,486.00**	**831,537.00**	**5.06%**
2855-150-03-6800-303	INTER-SCH ATHLETIC					85,619.00	86,884.00	87,296.00	89,475.00	92,148.00	2.99
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS					66,556.50	54,439.25	106,150.00	112,515.00	113,669.00	1.03

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2855-153-09-6800-309	ATHLETIC SUPERVISION- MS					37,763.88	16,170.85	33,582.00	33,930.00	34,278.00	1.03
2855-156-08-6800-309	COACH STIPENDS - HS					305,937.34	387,779.50	499,086.00	503,338.00	515,378.00	2.39
2855-156-09-6800-309	COACH STIPENDS - MS					152,419.69	128,034.98	245,176.00	248,833.00	252,114.00	1.32
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS					53,904.27	55,252.47	55,128.00	56,358.00	57,180.00	1.46
2855-161-03-9000-303	CLERICAL SAL SUPLM					166.75	240.47	500.00	500.00	500.00	-
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.											
2855-200-08-6800-309	INTER-SCH EQUIP HS					15,358.20	41,444.04	41,675.00	33,000.00	9,500.00	-71.21
	Weight Training Equipment Power Lunge, Item # 1378788 (or similar)	1.00	2,000.0000	EA	2,000.00						
	Football Helmets	15.00	500.0000	EA	7,500.00						
2855-200-08-6800-999	EQUIPMENT					13,853.60	-	-	-	-	-
2855-200-09-2000-309	PHYS ED EQUIP MS					529.08	-	-	-	-	-
2855-200-09-2000-999	EQUIPMENT					-	90.49	-	-	-	-

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2855-200-09-6800-309	INTER-SCH EQUIP MS					2,500.00	-	-	-	10,000.00	-
	Volleyball System, new ultra light poles	1.00	10,000.0000	EA	10,000.00						
2855-230-08-6800-309	INTER-SCH FURN HS					7,166.51	-	3,000.00	-	-	-
2855-230-08-6800-999	FURNITURE					-	3,581.13	-	-	-	-
2855-429-08-6800-309	INTER-SCH UNIFORMS HS					18,910.73	17,205.26	19,505.00	19,505.00	29,730.00	52.42
	Girls Volleyball Varsity	20.00	85.0000	EA	1,700.00						
	Game Sock per dozen	25.00	28.0000	EA	700.00						
	Wrestling	30.00	65.0000	EA	1,950.00						
	Boys and Girls Varsity Soccer	60.00	200.0000	EA	12,000.00						
	Team practice Shorts	50.00	20.0000	EA	1,000.00						
	Team Practice shirts	96.00	5.0000	EA	480.00						
	Misc HS Uniforms Hats, Visors, Etc.	1.00	4,400.0000	EA	4,400.00						
	Replacement Uniforms	1.00	5,000.0000	EA	5,000.00						
	Football Additional Jerseys	20.00	125.0000	EA	2,500.00						
2855-429-08-6800-999	UNIFORMS					8,765.40	4,277.05	-	-	-	-

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2855-429-09-6800-309	INTER-SCH UNIFORMS MS					15,683.29	12,031.61	11,666.00	11,666.00	11,666.00	-
	baseball hat	42.00	11.0000	EA	462.00						
	softball visor	24.00	11.0000	EA	264.00						
	Replacement Uniforms	24.00	30.0000	EA	720.00						
	Royal game socks	15.00	28.0000	DZ	420.00						
	Track and Field T-Shirts	100.00	15.0000	EA	1,500.00						
	Misc ms uniforms	1.00	5,000.0000	EA	5,000.00						
	Cheerleading Rain Jackets Jackets	30.00	110.0000	EA	3,300.00						
2855-429-09-6800-999	UNIFORMS					128.60	2,683.95	-	-	-	-
2855-430-03-9000-309	Athletic Event Cont Sec					-	-	8,200.00	8,200.00	5,000.00	-39.02
	Contracted Security Services at AthleticEvents as Necessary	1.00	5,000.0000	EA	5,000.00						

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
2855-430-08-6800-309	INTER-SCH CONTR HS					29,197.81	35,210.24	53,515.00	53,515.00	53,215.00	-0.56
	All American Riddell Reconditioning/Laundry/NOCSAE	1.00	8,000.0000	EA	8,000.00						
	Indoor batting cage rental fee	1.00	3,700.0000	EA	3,700.00						
	Ice Machine Repair	1.00	400.0000	EA	400.00						
	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						
	Impact Concussion Management Program	1.00	1,000.0000	EA	1,000.00						
	hudl computerized video program for District	1.00	5,000.0000	EA	5,000.00						
	Professional Videographer	1.00	10,000.0000	EA	10,000.00						
	swimmng rental fee with pt wash	1.00	2,000.0000	EA	2,000.00						
	wrestling Weight Certification	1.00	250.0000	EA	250.00						
	Weatherbug Program	1.00	1,100.0000	EA	1,100.00						
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE					156.65	7,388.85	-	-	-	-
2855-430-09-6800-309	INTER-SCH CONTR MS					6,098.69	2,489.99	14,990.00	14,990.00	15,240.00	1.67
	Riddell All Americn-Reconditioning, Laundry & NOCSAE	1.00	10,000.0000	EA	10,000.00						
	Fitness Equipment Service/Inspection	1.00	2,040.0000	EA	2,040.00						
	Herrill Lanes Bowling Rental-Practices/Matches	1.00	2,200.0000	EA	2,200.00						
	Impact Concussion Management Program	1.00	1,000.0000	EA	1,000.00						
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE					257.10	4,648.01	-	-	-	-

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2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP					2,017.32	585.00	8,000.00	8,000.00	8,000.00	-
	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						
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE					-	300.00	-	-	-	-
2855-443-08-6800-309	INTER SCH HS PROF SERV					26,418.32	27,419.04	39,272.00	40,059.00	42,480.00	6.04
	Professional Orthopedics & Sports PT provides athletic training servrces for all student-athletes at the high school	1.00	38,400.0000	EA	38,400.00						
	LIJ Dept of Orthopaedics provides doctor coverage at all home football games	16.00	255.0000	EA	4,080.00						
2855-443-09-6800-309	INTER SCH MS PROF SERV					27,005.68	24,800.65	38,241.00	39,007.00	40,340.00	3.42
	Services porvided by Professional Orthopedics for athletic service coverage for middles athletic teams for the 2022 -2023 school year.	1.00	38,300.0000	EA	38,300.00						
	Doctor coverage at all middle school football games by LIJ Orthopaedics	8.00	255.0000	EA	2,040.00						
2855-445-08-6800-309	INTER SCH HS EQPT REP					2,890.00	850.50	5,000.00	5,000.00	-	-100.00
	RHS Gym Repairs	0.00	5,000.0000	EA	0.00						
2855-445-09-6800-309	INTER SCH MS EQPT REP					-	-	1,000.00	1,000.00	-	-100.00
	RMS Gym Repairs	0.00	1,000.0000	EA	0.00						

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2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS					11,791.11	2,003.54	15,000.00	15,000.00	15,000.00	-
	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	15,000.0000	EA	15,000.00						
2855-448-08-6800-999	FIELD TRIP EXPENSES					371.00	-	-	-	-	-
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS					-	-	1,000.00	1,000.00	1,000.00	-
	Entrance fees for tournaments/clinics for all middle school athletic teams	1.00	1,000.0000	EA	1,000.00						

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2855-450-08-6800-309	INTER-SCH SUPPLIES HS					66,250.24	64,391.28	59,750.00	59,750.00	57,750.00	-3.35
	Football	1.00	3,000.0000	EA	3,000.00						
	Boys Cross Country	1.00	500.0000	EA	500.00						
	Girls Cross Country	1.00	500.0000	EA	500.00						
	Boys Soccer	2.00	1,000.0000	EA	2,000.00						
	Girls Soccer	2.00	1,000.0000	EA	2,000.00						
	Girls Tennis	2.00	1,000.0000	EA	2,000.00						
	Boys Golf	2.00	500.0000	EA	1,000.00						
	Boys Badminton	1.00	500.0000	EA	500.00						
	Boys Basketball	3.00	1,200.0000	EA	3,600.00						
	Girls Basketball	2.00	1,200.0000	EA	2,400.00						
	Boys Bowling	1.00	500.0000	EA	500.00						
	Girls Bowling	1.00	500.0000	EA	500.00						
	Wrestling	2.00	1,000.0000	EA	2,000.00						
	Gymnastics	1.00	1,000.0000	EA	1,000.00						
	Boys Winter Track	1.00	500.0000	EA	500.00						
	Girls Winter Track	1.00	500.0000	EA	500.00						
	Baseball	2.00	1,000.0000	EA	2,000.00						
	Boys Lacrosse	2.00	1,500.0000	EA	3,000.00						
	Girls Lacrosse	2.00	1,500.0000	EA	3,000.00						
	Softball	1.00	1,000.0000	EA	1,000.00						
	Boys Tennis	2.00	1,000.0000	EA	2,000.00						
	Girls Golf	2.00	500.0000	EA	1,000.00						
	Girls Badminton	1.00	500.0000	EA	500.00						
	Awards	1.00	9,000.0000	EA	9,000.00						
	Office Supplies	1.00	3,000.0000	EA	3,000.00						

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	Boys Track and Field Spring	1.00	1,000.0000	EA	1,000.00						
	Girls Track and Field Spring	1.00	1,000.0000	EA	1,000.00						
	Cheerleading	1.00	750.0000	EA	750.00						
	Fencing	2.00	2,000.0000	EA	4,000.00						
	Boys Volleyball	2.00	1,000.0000	EA	2,000.00						
	Girls Volleyball	2.00	1,000.0000	EA	2,000.00						
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE					9,486.54	5,169.80	-	-	-	-

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2855-450-09-6800-309	INTER-SCH SUPPLIES MS					21,640.05	25,597.63	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						
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE					4,478.40	2,159.51	-	-	-	-

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2855-490-08-6800-309	INTER-SCH OFF FEES HS					88,969.42	78,695.34	93,357.00	97,346.00	98,591.00	1.28
THESE SERVICES ARE PROVIDED THROUGH BOCES SCHEDULE ATHL UNDER COSERS 502.020 AND 502.040											
	Baseball / V 10C 2Off	20.00	132.0000	EA	2,640.00						
	Baseball / JV 10C 2Off	20.00	109.0000	EA	2,180.00						
	Boys Basketball / V 10C 2Off	22.00	132.0000	EA	2,904.00						
	Boys Basketball / JV 9C 2Off	18.00	109.0000	EA	1,962.00						
	Girls Basketball / V 10C 2Off	20.00	132.0000	EA	2,640.00						
	Girls Basketball / JV 9C 2Off	18.00	109.0000	EA	1,962.00						
	Cross Country Boys & Girls 10C 1Off	16.00	163.0000	EA	2,608.00						
	Football / V 4C 4Off	32.00	134.0000	EA	4,288.00						
	Football / JV 4C 3Off	32.00	109.0000	EA	3,488.00						
	Gymnastics 6C 2Off	12.00	112.0000	EA	1,344.00						
	Boys Lax / V 9C 3Off	27.00	134.0000	EA	3,618.00						
	Boys Lax / JV 8C 2Off	16.00	109.0000	EA	1,744.00						
	Girls Lax / V 9C 2Off	18.00	134.0000	EA	2,412.00						
	Girls Lax / JV 8C 2Off	16.00	109.0000	EA	1,744.00						
	Boys Soccer / V 10C 3Off	30.00	132.0000	EA	3,960.00						
	Boys Soccer / JV 8C 2Off	16.00	105.0000	EA	1,680.00						
	Girls Soccer / V 9C 2Off	18.00	132.0000	EA	2,376.00						
	Girls Soccer / JV 8C 2Off	16.00	105.0000	EA	1,680.00						
	Softball / V 10C 2Off	20.00	132.0000	EA	2,640.00						
	Softball / JV 10C 2Off	20.00	109.0000	EA	2,180.00						
	Track Boys & Girls / Winter & Spring 32 C 1Off	32.00	149.0000	EA	4,768.00						
	Boys Volleyball / V 12C 2Off	24.00	120.0000	EA	2,880.00						
	Boys Volleyball / JV 10C 2Off	20.00	97.0000	EA	1,940.00						
	Girls Volleyball / V 12C 2Off	24.00	120.0000	EA	2,880.00						
	Girls Volleyball / JV 10C 2Off	20.00	97.0000	EA	1,940.00						

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	Wrestling / V 6C 1Off	6.00	144.0000	EA	864.00						
	Wrestling / JV 6C 1Off	6.00	96.0000	EA	576.00						
	Section 8 Basic Fee per High School	1.00	1,163.0000	EA	1,163.00						
	Operating Fee per grade	4.00	640.0000	EA	2,560.00						
	Athletic Council Dues	1.00	1,000.0000	EA	1,000.00						
	Per Varsity Activity Requiring Officials	23.00	218.0000	EA	5,014.00						
	Per JV Activity Requiring Officials	13.00	204.0000	EA	2,652.00						
	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						
	Professional Associations	1.00	560.0000	EA	560.00						
	Bethpage State Park Bus Passes	12.00	37.0000	EA	444.00						
	Physical Education Consortium	1.00	1,459.0000	EA	1,459.00						
	Additional Section 8 Directories	30.00	10.0000	EA	300.00						
	PE Membership	20.00	110.0000	EA	2,200.00						
	.NYSPHSAA Fee 7-12	1.00	2,000.0000	EA	2,000.00						
	Fencing	28.00	113.0000	EA	3,164.00						
	Winter Cheerleading	15.00	0.0000	EA	0.00						
	Boys Basketball / JV2 9C 2off	18.00	109.0000	EA	1,962.00						

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2855-490-09-6800-309	INTER-SCH OFF FEES MS					21,296.05	33,273.00	33,273.00	33,970.00	34,729.00	2.23
THESE SERVICES ARE PROVIDED THROUGH BOCES SCHEDULE ATHL UNDER COSERS 502.020 AND 502.040											
	Baseball (2 Teams) 12C 2Off	24.00	93.0000	EA	2,232.00						
	Basketball Boys (3 Teams) 12C 2Off	36.00	107.0000	EA	3,852.00						
	Basketball Girls (3 Teams) 12C 2Off	36.00	107.0000	EA	3,852.00						
	Cross Country Boys and Girls 8C 1Off	16.00	101.0000	EA	1,616.00						
	Football 5C 3Off	15.00	105.0000	EA	1,575.00						
	Boys Lax (2 Teams) 10C 2Off	10.00	97.0000	EA	970.00						
	Girls Lax (2 Teams) 10C 2Off	20.00	97.0000	EA	1,940.00						
	Boys Soccer (2 Teams) 10C 2Off	20.00	90.0000	EA	1,800.00						
	Girls Soccer 5C 2Off	10.00	90.0000	EA	900.00						
	Softball (2 Teams) 12C 2Off	24.00	93.0000	EA	2,232.00						
	Track Boys & Girls, Winter & Spring 8C 4Off	32.00	90.0000	EA	2,880.00						
	Boys Volleyball 6C 2Off (2 Teams)	24.00	97.0000	EA	2,328.00						
	Girls Volleyball (2 Teams) 12C 2Off	24.00	97.0000	EA	2,328.00						
	Wrestling 8C 2Off	16.00	104.0000	EA	1,664.00						
	Section 8 Basic Fee per Middle School -	1.00	772.0000	EA	772.00						
	Athletic Council Dues	1.00	604.0000	EA	604.00						
	Operating Fee per grade (7th and 8th)	2.00	714.0000	EA	1,428.00						
	Per Activity Not Requiring Officials	7.00	138.0000	EA	966.00						
	Professional Associations	1.00	400.0000	EA	400.00						
	Late Fees for Track (Meets extending more than 4 hours.	10.00	39.0000	EA	390.00						
	2855 Interscholastic Athletics Function SubTotal					**1,103,587.22**	**1,125,097.43**	**1,499,112.00**	**1,511,707.00**	**1,523,258.00**	**0.76%**
5510-162-03-9000-303	TRANS NON-INST					2,479,549.56	2,381,519.69	2,560,808.00	2,797,175.00	2,784,033.00	-0.47

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
5510-163-03-6800-303	TRANS ATHLETICS					87,006.75	49,565.93	120,000.00	120,000.00	120,000.00	-
The cost of transporting our teams to practices and games is budgeted here.											
5510-163-03-9000-303	TRANS N C SAL SUPLM					74,279.56	116,658.74	70,000.00	70,000.00	120,000.00	71.43
We budget funds in this code to pay for overtime incurred by our drivers.											
5510-168-03-9000-303	TRANS PARTTIME BUS					461,387.98	368,103.34	561,471.00	508,189.00	626,796.00	23.34
5510-200-03-9000-510	TRANS EQUIP					2,000.00	1,991.96	2,000.00	2,000.00	2,000.00	-
5510-200-03-9000-999	Repairs to Buses & Gar Bu					575.00	-	-	-	-	-
5510-210-03-9000-510	TRANS BUSES					25,994.60	-	170,000.00	150,000.00	100,000.00	-33.33
	Large diesel replace #87 2006 with 114000 miles	0.00	0.0000	EA	0.00						
	large diesel replace #88 2008 with 69000 miles	0.00	0.0000	EA	0.00						
	small van replace #47 2013 with 56000miles	0.00	0.0000	EA	0.00						
	Cargo Trailer for Transportatio storage	0.00	0.0000	EA	0.00						
		1.00	150,000.0000	EA	150,000.00						
		1.00	-50,000.0000	EA	-50,000.00						

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5510-422-03-9000-510	Trans Repairs to Buses					58,724.50	51,085.45	71,000.00	75,000.00	75,000.00	-
	Blue Chip- Glass parts labor and install	1.00	1,000.0000	EA	1,000.00						
	All System Brake - All air brakes components including drums and shoes and occasional bendix brand brake	1.00	6,000.0000	EA	6,000.00						
	Hempstead Ford Lincoln-Ford brand parts and repairs including warranty	1.00	5,000.0000	EA	5,000.00						
	Suffolk Communication - Install two way Radios and cameras and repairs	1.00	2,000.0000	EA	2,000.00						
	L.I. Foreign Auto - Light truck and car parts	1.00	5,000.0000	EA	5,000.00						
	Bird Bus - Bluebird bus body,Cummins and Caterpillar engine parts	1.00	15,000.0000	EA	15,000.00						
	Islandwide Auto/Truck - Body work for all buses	1.00	3,000.0000	EA	3,000.00						
	Hub Spring & Suspension Air Brake shoes for blue birds and parts for Heavy Suspension work	1.00	5,000.0000	EA	5,000.00						
	Choice - mutli purpose cleaners, window cleaners shop hand cleaners and bus wash soap	1.00	3,000.0000	EA	3,000.00						
	HO Penn - caterpiller engine service and parts	1.00	2,000.0000	EA	2,000.00						
	Cummings Power Cummins and Caterpillar engine parts, Factory authorized repairs for BlueBird Bodies and Cummins engines including warranty reparis	1.00	2,000.0000	EA	2,000.00						
	Sailon Auto - Heavy Generators and starters	1.00	0.0000	EA	0.00						
	All Points - Seats,lights,switches,buzzers,mirrors,heaters	1.00	5,000.0000	EA	5,000.00						
	New York Bus Sales - Bluebird Bus Body and cummins parts	1.00	10,000.0000	EA	10,000.00						
	Better Miles Transmissions for Buses	1.00	1,000.0000	EA	1,000.00						
	JJ miles Alignments and suspension	1.00	1,000.0000	EA	1,000.00						
	Truck King parts for new busesbits	1.00	4,000.0000	EA	4,000.00						
	Brake Service - All air brake componentes including drums and shoes	1.00	5,000.0000	EA	5,000.00						
		1.00	0.0000	EA	0.00						

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5510-427-03-9000-311	OPER TELEPHONE- TRANS					22,092.00	22,091.92	22,092.00	22,092.00	22,092.00	-
	Wireless Telephone - Transportation	12.00	1,841.0000	EA	22,092.00						
5510-430-03-3600-510	Repairs to Maint Veh					5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-
	L I Foreign	1.00	2,500.0000	EA	2,500.00						
	Barnwell Tires	1.00	2,500.0000	EA	2,500.00						
5510-430-03-9000-510	TRANS CONTR					38,014.38	52,546.33	53,000.00	56,000.00	56,000.00	-
	Transfinder- License,maintenance & routing	1.00	9,250.0000	EA	9,250.00						
	Transfinder- additional buses $100.00 each	1.00	1,000.0000	EA	1,000.00						
	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	3,000.0000	EA	3,000.00						
	First Advantage - Drug Testing for all drivers	1.00	3,000.0000	EA	3,000.00						
	Zonar - License Maintenance fees	1.00	15,000.0000	EA	15,000.00						
	Zonar student tracking, Harware and Software	1.00	3,000.0000	EA	3,000.00						
	Gemma's Towing - towing for school buses	1.00	1,000.0000	EA	1,000.00						
	Choice Distribution- Bolts, nut, drill bits electric wire	1.00	2,750.0000	EA	2,750.00						
5510-440-03-9000-510	TRANS PROF DEVEL					2,337.67	672.93	1,800.00	1,800.00	1,800.00	-
	NYAPT annual Conf., hotel & membership	1.00	1,500.0000	EA	1,500.00						
	NYAPT Nassau Membership Carmen & Dalton	1.00	200.0000	EA	200.00						
	19A refresher classes as required by NYS	1.00	100.0000	EA	100.00						

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
5510-450-03-3600-510	Parts for Maint Vehicles					10,000.00	9,999.00	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						
5510-450-03-9000-510	TRANS SUPPLIES					7,840.88	7,181.20	10,000.00	12,000.00	12,000.00	-
	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 Envellope	1.00	200.0000	EA	200.00						
	Waste Oil solutions -removed waste oil/antifreeze, used oil	1.00	3,000.0000	EA	3,000.00						
	Island wide -Body work for buses	1.00	1,000.0000	EA	1,000.00						
	Karl's equipment	1.00	1,500.0000	EA	1,500.00						
	Zonar, student tracking hardware	1.00	2,000.0000	EA	2,000.00						
	Brake Services- parts for all buses	1.00	1,000.0000	EA	1,000.00						
	PTSI	1.00	300.0000	EA	300.00						
5510-453-03-9000-510	Transportation Uniforms					8,556.16	6,783.51	9,000.00	9,000.00	9,000.00	-
	Uniform Allowance for Drivers including working shoes	1.00	9,000.0000	EA	9,000.00						
5510-454-03-9000-510	Trans Fuel					137,673.07	142,893.12	213,000.00	213,000.00	223,650.00	5.00
	United Metro- fuel for all the buses	1.00	50,000.0000	EA	50,000.00						
	Propane for 12 Buses (9 Large & 3 Vans)	1.00	50,000.0000	EA	50,000.00						
	WEX fueli for all buses	1.00	123,650.0000	EA	123,650.00						

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
5510-456-03-9000-510	Trans Automotive Parts					167,919.92	158,539.94	189,000.00	189,000.00	189,000.00	-
	Cummins CO - Cummins and Caterpiller engine parts for Bluebird Buses	1.00	5,000.0000	EA	5,000.00						
	Islandwide Auto/Truck - Body work for School Buses	1.00	15,000.0000	EA	15,000.00						
	Hub Spring - Brakes for Bluebirds	1.00	5,000.0000	EA	5,000.00						
	All System Brakes - Air Brake parts including drums shoes and Pads	1.00	25,000.0000	EA	25,000.00						
	L.I. Foreitn - Light truck and Maint vech and van parts	1.00	30,000.0000	EA	30,000.00						
	Hempstead Ford and Lincoln - Ford and Lincold Parts	1.00	8,000.0000	EA	8,000.00						
	Suffolk Communication - Cover 2 way radios for all vehicles	1.00	2,000.0000	EA	2,000.00						
	Bird Bus Sale - BlueBird parts	1.00	25,000.0000	EA	25,000.00						
	Better miles Tranny buses	1.00	5,000.0000	EA	5,000.00						
	H O penn Caperpiller engine and parts	1.00	5,000.0000	EA	5,000.00						
	Nesco Bus	1.00	1,000.0000	EA	1,000.00						
	All Points - seat upholser,lights,buzzers,mirrors fansblowers,heaters ect.	1.00	20,000.0000	EA	20,000.00						
	New York Bus Sales	1.00	25,000.0000	EA	25,000.00						
	Blue Chip	1.00	1,000.0000	EA	1,000.00						
	Brake Services	1.00	5,000.0000	EA	5,000.00						
	JJ Miles	1.00	3,000.0000	EA	3,000.00						
	Choice Distribution- Bolts, nut, drill bits electric wire	1.00	5,000.0000	EA	5,000.00						
	Truck King	1.00	2,000.0000	EA	2,000.00						
	D L Carr - repair lift in bus garage	1.00	2,000.0000	EA	2,000.00						
		1.00	0.0000	EA	0.00						

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
5510-458-03-9000-510	Trans Tires & Lubricants					45,848.51	40,343.91	50,000.00	50,000.00	50,000.00	-
	Barnwell House of Tires- Tires for Buses and Maint Veh	1.00	38,000.0000	EA	38,000.00						
	Circle Lubricants - Transmission Fluiid oil	1.00	12,000.0000	EA	12,000.00						
	5510 District Transportation Services Function SubTotal					**3,634,800.54**	**3,414,976.97**	**4,118,171.00**	**4,290,256.00**	**4,406,371.00**	**2.71%**
5530-200-03-9000-510	GARAGE EQUIP					5,997.44	4,500.00	6,000.00	5,000.00	5,000.00	-
5530-200-03-9000-999	GARAGE EQUIP					500.00	-	-	-	-	-
5530-430-03-9000-510	GARAGE CONTR					2,823.10	3,540.00	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						
5530-450-03-9000-510	GARAGE SUPPLIES					4,875.75	3,684.73	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						
5530-450-03-9000-999	MATERIALS & SUPPLIES					1,200.00	-	-	-	-	-
	5530 Garage Building Function SubTotal					**15,396.29**	**11,724.73**	**15,000.00**	**14,000.00**	**14,000.00**	**0.00%**

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5540-430-03-5500-510	TRANS SPECIAL SCHOOLS					313,578.28	625,778.00	670,452.00	764,000.00	889,333.00	16.40
	Special Education Schools. Avg cost per child 28444.45 plus 3 additinal and plus 3% CPI	1.00	947,333.0000	EA	947,333.00						
	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						
	Fusion Academy	1.00	0.0000	EA	0.00						
		1.00	-58,000.0000	EA	-58,000.00						
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS					163,814.69	847,722.00	311,732.00	121,500.00	134,605.00	10.79
	Private Schools Avg cost per child $14,368.17 pllus 3 New students plus 3% CPI	1.00	164,605.0000	EA	164,605.00						
	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						
		1.00	-30,000.0000	EA	-30,000.00						

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5540-490-03-5500-510	BOCES SVCS					4,354.70	42,000.00	6,000.00	42,000.00	45,000.00	7.14
THESE SERVICES ARE PROVIDED BY BOCES THROUGH TS: 614.500											
	BOCES Transport Special Schools	1.00	85,000.0000	EA	85,000.00						
	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						
		1.00	-40,000.0000	EA	-40,000.00						
	5540 Contract Transportation Function SubTotal					**481,747.67**	**1,515,500.00**	**988,184.00**	**927,500.00**	**1,068,938.00**	**15.25%**
5550-430-03-9000-510	TRANS PUBLIC SERVICE					1,371.33	200.00	200.00	200.00	200.00	-
	Tolls to do different trips (only if needed)	1.00	200.0000	EA	200.00						
	5550 Public Transportation Function SubTotal					**1,371.33**	**200.00**	**200.00**	**200.00**	**200.00**	**0.00%**
7140-157-03-9000-309	REC SVCES B.I.T.E.					6,200.00	-	11,738.00	11,738.00	12,000.00	2.23
7140-450-03-9000-309	RECREATION SUPPLIES					-	-	-	8,000.00	8,000.00	-
	AED Pads	20.00	400.0000	EA	8,000.00						
	7140 Recreation Function SubTotal					**6,200.00**	**-**	**11,738.00**	**19,738.00**	**20,000.00**	**1.33%**
9010-800-03-9000-303	EMPL RET SYSTEM					1,740,166.60	1,900,882.97	1,843,383.00	2,048,684.00	2,121,749.00	3.57
Estimated expense is based on data provided by the Office of the State Comptroller.											
	Employer Contribution to ERS est December 2021 for 2022-23	100.00	21,217.4900	EA	2,121,749.00						

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	9010 State Employees Retirement Function SubTotal					**1,740,166.60**	**1,900,882.97**	**1,843,383.00**	**2,048,684.00**	**2,121,749.00**	**3.57%**
9020-800-03-9000-303	TCHR RET SYSTEM					3,946,622.44	4,217,206.74	4,690,991.00	4,808,042.00	4,937,001.00	2.68
	Based on information we received from TRS in November 2021 (which projected the rate for 2021-22 will be between 10.0% and 10.50%) This amount must be paid in the fall of 2022 but must be budgeted and accrued during the 2021-22 school year.										
	Employer Contribution to TRS as of December 2021 using projected certified payroll based on 2021-22 budget plus 12%.	10.50	470,190.4760	EA	4,937,000.00						
		1.00	0.3000	EA	0.30						
		1.00	0.7000	EA	0.70						
	9020 State Teachers Retirement Function SubTotal					**3,946,622.44**	**4,217,206.74**	**4,690,991.00**	**4,808,042.00**	**4,937,001.00**	**2.68%**
9030-800-03-9000-303	SOCIAL SECURITY					4,219,425.93	4,274,400.67	4,506,170.00	4,703,721.00	4,807,203.00	2.20
	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 insruance (9065.800) The employer share of FICA tax is 6.2% of all salaries paid to a maximum of $147,000 for calendar year 2022. From the Medicare Base we must subtract the total of all salaries paid in excess of $147,000 in order to determine the FICA Base. The estimate was made using the salaries earned by all staff members during calendar year 2020, increasing each by 2%, and then subtracting $147,000 from each. 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 and $250,000 married filing jointly.										
	Medicare Taxes	1.45	643,508.7400	EA	933,087.67						
	FICA Taxes	6.20	624,857.2500	EA	3,874,114.95						
		1.00	0.3800	EA	0.38						
	9030 Social Security Function SubTotal					**4,219,425.93**	**4,274,400.67**	**4,506,170.00**	**4,703,721.00**	**4,807,203.00**	**2.20%**

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9040-800-03-9000-303	WORKERS COMPENSATION					556,556.50	574,950.39	613,510.00	635,518.00	656,694.00	3.33
	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 2022-23 contribution will be determined at the annual meeting of the cooperative which will be held in January , 2022. Our estimate of assessments to be paid directly to the WCB is $40,000???. Payments to Sedgwick reflect our estimate of payouts during 2022-23 for claims incurred prior to July 1, 2014. The loss claim payments to Sedgwick will be matched by appropriations from the Workers Compensation Reserve .										
	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	20,000.0000	EA	20,000.00						
	State Assessment Fees	1.00	40,000.0000	EA	40,000.00						
	Bollinger Consulting Fee	1.00	2,000.0000	EA	2,000.00						
	Membership in Nassau Coop as determined by Actuarial Study completed in January 2021.	1.00	592,194.0000	EA	592,194.00						
	9040 Workers' Compensation Function SubTotal					**556,556.50**	**574,950.39**	**613,510.00**	**635,518.00**	**656,694.00**	**3.33%**
9045-800-03-9000-303	LIFE INS ADM					16,734.96	16,994.68	21,622.00	22,652.00	24,279.00	7.18
	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. The cost for retirees is $0.70 per thousand per month. The cost of this benefit has been drastically reduced because we are now accounting for the life insurance we allow retirees to buy through us at their own cost in the CM Fund.										
	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 $20,000 @ .22 per M per MO plus .02 per M per MO for AD&D per employee	120.00	57.6000	YR	6,912.00						
	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						
	.	0.00	0.0000	EA	0.00						
		1.00	0.6000	EA	0.60						

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	9045 Life Insurance Function SubTotal					**16,734.96**	**16,994.68**	**21,622.00**	**22,652.00**	**24,279.00**	**7.18%**
9050-800-03-9000-312	UNEMPLOY ADM					65,000.00	95,500.00	15,500.00	25,000.00	18,000.00	-28.00
	We have moved this appropriation to the Human Resources Administrator 's Budget since that office is the one which authorizes the payment of benefits.										
	Unemployment administration	1.00	18,000.0000	EA	18,000.00						
	9050 Unemployment Insurance Function SubTotal					**65,000.00**	**95,500.00**	**15,500.00**	**25,000.00**	**18,000.00**	**-28.00%**
9055-800-03-9000-303	DISABILITY INSURANCE					4,743.74	6,211.87	5,760.00	5,760.00	7,200.00	25.00
	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	600.0000	MO	7,200.00						
	9055 Disability Insurance Function SubTotal					**4,743.74**	**6,211.87**	**5,760.00**	**5,760.00**	**7,200.00**	**25.00%**

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
9060-800-03-8010-303	MEDICARE Part B Reimb					1,420,005.90	1,531,341.51	1,487,574.00	1,622,348.00	1,931,678.00	19.07

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 $170.10 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
$91,000 or less.....	$182,000 or less.....	$170.10
Above $91,000 up to $114,000	Above $182,000 up to $228,000	$238.10
Above $114,000 up to $142,000	Above $228,000 up to $284,000	$340.20
Above $142,000 up to $170,000	Above $284,000 up to $340,000	$442.30
Above $170,000 up to $500,000	Above $340,000 up to $750,000	$544.30
Above $500,000.....	Above $750,000.....	$578.30

** Based on 2020 Income

Retired Employees & Spouses Standard (346)	12.00	58,854.6000	MO	706,255.20
Retired Employees & Spouses IRMAA Level 1 (91)	12.00	21,667.1000	MO	260,005.20
Retired Employees & Spouses IRMAA Level 2 (72)	12.00	24,494.4000	MO	293,932.80
Retired Employees & Spouses IRMAA Level 3 (28)	12.00	12,384.4000	MO	148,612.80
Retired Employees & Spouses IRMAA Level 4 (50)	12.00	27,215.0000	MO	326,580.00
Retired Employees & Spouses IRMAA Level 5 (9)	12.00	5,204.7000	MO	62,456.40
Allowance for 12 New Retirees at Standard Rate	12.00	2,041.2000	MO	24,494.40
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	0.12	911,168.2000	EA	109,340.18
.	1.00	0.1400	EA	0.14
	1.00	0.8800	EA	0.88

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
9060-800-03-9000-303	MEDICAL INS ADM					12,356,868.03	11,658,347.43	13,711,143.00	13,469,100.00	15,818,228.00	17.44

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% (newly hired members of the Custodial, Maintainers and Bus Drivers Unit) with the majority of employees (teachers) contributing 23% during the 2022-23 school year and most administrators contributing 25%. All recently negotiated agreements called for an increased contribution by employees. During 2022-23 all members of the Rolsyn Paraprofessionals Association (RPA) hired prior to 10/18/12 will contribute 19%, those hired on or after 10/18/12 contribute 23%, and those hired on or after 7/1/20 will contribute 25%. All members of the Roslyn Custodial Bus Drivers and Maintenance Association hired before 3/28/12 will contribute 22% of the premium while those hired on or after 3/28/12 contribute 27%. All members of the Roslyn Food Service Workers Association hired before 9/20/12 will contribute 15% of the premium while those hired on or after 9/20/12 contribute 20% and those hired on or after 9/10/15 will contribute 25%. All members of the Roslyn Educational Secretaries Association (RESA) those hired before 7/1/20 will contribute 22-23% while those hired on or after July 1, 2020 will pay 25%.

The premiums for 2022 for the Statewide health insurance plan (NYSHIP) which covers the vast majority of our employees reflected a significant increase effective 1/1/22 of approximately 12%. This resulted in a significant increase in premiums . We are, however, estimating that the premiums will increase by 15% for 2023.

For calendar year 2018, the premium for NYSHIP plan was $1,014.98 per month for individual coverage and $2,348.15 per month for family coverage. For retirees on medicare, the cost for an individual was $444.39 per month, $1,777.54 per month for family coverage if only one member of the family is on medicare, and $1,206.95 per month if both retiree and spouse are on medicare.

For calendar year 2019, the premium for NYSHIP plan is $1,042.85 per month for individual coverage (an increase of 2.74%) and $2,412.77 per month for family coverage (an increase of 2.75%) . For retirees on medicare, the cost for an individual is $403.27 per month (a derease of 9.25%), $1,773.19 per month for family coverage if only one member of the family is on medicare (a decrease of 0.24%), and $1,133.57 per month if both retiree and spouse are on medicare (a decrease of 6.08%).

For calendar year 2020, the premium for NYSHIP plan is $1,031.82 per month for individual coverage (a decrease of 1.06%) and $2,387.58 per month for family coverage (a decrease of 1.04%) . For retirees on medicare, the cost for an individual is $388.60 per month (a derease of 3.64%), $1,744.35 per month for family coverage if only one member of the family is on medicare (a decrease of 1.63%), and $1,101.10 per month if both retiree and spouse are on medicare (a decrease of 2.86%).

For calendar year 2021, the premium for NYSHIP plan is $1,074.87 per month for individual coverage (an increase of 4.17%) and $2,452.24 per month for family coverage (an increase of 2,71%) . For retirees on medicare, the cost for an individual is $389.77 per month (an inrease of 0.30%), $1,393.47 per month for family coverage if only one member of the family is on medicare (a decrease of 20.12%), and $1,107.40 per month if both retiree and spouse are on medicare (an increase of 0.57%).

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 2022) and must be estimated for the second half of the year (January through June 2023). That estimate is calculated as follows: Sum of 12 month cost at the 2022 rates divided by 2 (to reflect only 6 months) multiplied by the estimated percentage increase

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

Roslyn Public Schools

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Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
	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	15.00	64.5600	YR	968.40						
	Family Vision Coverage @ $13.53/mo ($162.36 per year) per employee for 63 employees	63.00	162.3600	YR	10,228.68						
	Flex Plan Administrative Fee @ $5/mo/enrollee ($57 peryear)	120.00	60.0000	YR	7,200.00						
	NYSHIP Administrative Fee @ $3 per month ($36 per year) per enrollee	910.00	36.0000	YR	32,760.00						
	15 New Staff Members Electing NYSHIP $2763.74 per month.allows for the additional cost we may incur for rettiees with benefits who are replaced by new staff members with benefits.	12.00	41,456.1000	MO	497,473.20						
	CMBD 28 Individual NYSHIP	12.00	25,226.2700	MO	302,715.24						
	CMBD 36 Family NYSHIP	12.00	75,671.3500	MO	908,056.20						
	CONF 2 Individual NYSHIP	12.00	1,961.6500	MO	23,539.80						
	CONF 1 Family NYSHIP	12.00	2,266.2700	MO	27,195.24						
	FSW 6 Individual NYSHIP	12.00	6,040.4100	MO	72,484.92						
	FSW 7 Family NYSHIP	12.00	16,167.9200	MO	194,015.04						
	RASA 3 Individual NYSHIP	12.00	2,691.3000	MO	32,295.60						
	RASA 18 Family NYSHIP	12.00	37,310.4900	MO	447,725.88						
	RESA 9 Individual NYSHIP	12.00	8,552.3000	MO	102,627.60						
	RESA 16 Family NYSHIP	12.00	35,790.5600	MO	429,486.72						
	RET HIP 5 Individual	12.00	3,153.0800	MO	37,836.96						
	RET 25 Family	12.00	52,313.4000	MO	627,760.80						
	RET 200 Individual Medicare	12.00	67,390.4900	MO	808,685.88						
	RET 32 Family 1 Medicare	12.00	39,730.1700	MO	476,762.04						
	RET 177 Family 2 Medicare	12.00	167,753.4400	MO	2,013,041.28						
	RPA 44 Individual NYSHIP	12.00	39,938.5800	MO	479,262.96						
	RPA 44 Family NYSHIP	12.00	94,575.4200	MO	1,134,905.04						
	RTA 67 Individual NYSHIP	12.00	61,982.9500	MO	743,795.40						

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
	RTA 179 Family NYSHIP	12.00	381,811.7300	MO	4,581,740.76						
	SUPT 1 Family NYSHIP	12.00	2,072.8000	MO	24,873.60						
	ASUP 1 Individual NYSHIP	12.00	956.9000	MO	11,482.80						
	ASUP 1 Family NYSHIP	12.00	2,155.7200	MO	25,868.64						
	CMBD 1 HIP Individual	12.00	1,442.3500	MO	17,308.20						
	MGRL 5 Individual NYSHIP	12.00	4,724.7000	MO	56,696.40						
	MGRL 5 Family NYSHIP	12.00	11,055.0100	MO	132,660.12						
	RET 19 Individual	12.00	17,020.8400	MO	204,250.08						
	Health Insurance for Part time drivers which will allow us to take over routes currently 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	15,836.0000	YR	237,540.00						
	Alllowance for percentage increase during second 6 months	0.15	7,263,833.2000	EA	1,089,574.98						
		1.00	0.7400	EA	0.74						
	9060 Health Insurance Function SubTotal					**13,776,873.93**	**13,189,688.94**	**15,198,717.00**	**15,091,448.00**	**17,749,906.00**	**17.62%**
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT					6,478.50	9,030.00	10,000.00	10,000.00	10,200.00	2.00
	Some contracts allow for a payment to employees for unused sick and personal days. EBALR funds can be allocated to offset this payment.										
	9061 ATTENDANCE PAYMENT Function SubTotal					**6,478.50**	**9,030.00**	**10,000.00**	**10,000.00**	**10,200.00**	**2.00%**

Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
9065-800-03-9000-303	HEALTH INS OPT OUT					1,137,179.77	1,074,131.50	1,381,538.00	1,256,047.00	1,541,214.00	22.70

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. For 2022 calendar year the premium is $1,196.12 per month for individual coverage and $2,763.74 per month for family coverage. For calendar year 2023, we estimate these premiums will increase by 15%. The percentage of the savings paid to the employee who chooses to waive coverage is 40% for secretaries, food service workers, paraprofessionals, custodians and bus drivers, 30% for nurses and teachers and 50% for all other employees. The percentage is applied to the balance that would be paid after the employee contribution. For example, RTA members hired prior to July 1, 2019 pay 23% during 2021-22 so the contractual amount of 30% is applied to 77% of the premium. (RTA members hired on or after July 1, 2019 are provided a flat dollar amount for waiving their health insurance: $3,500 for waiving family coverage, $1,500 for waiving individual coverage, and $2,000 for reducing family to individual coverage.)

	Quantity	Unit Cost	Unit Measure	Request/ Item Amount
Administrators Family (5)	12.00	5,361.6600	MO	64,339.92
CMBD Family (17)	12.00	14,050.8400	MO	168,610.08
CMBD Individual (3)	12.00	1,095.6500	EA	13,147.80
CMBD Reduction (7)	12.00	3,266.9200	MO	39,203.04
RESA Family (10)	12.00	8,523.3700	MO	102,280.44
RESA Individual (1)	12.00	358.8400	EA	4,306.08
RESA Reduction (4)	12.00	1,956.3900	MO	23,476.68
FSW Family (5)	12.00	4,366.7100	MO	52,400.52
FSW Reduction (1)	12.00	532.9900	MO	6,395.88
RPA Family (39)	12.00	33,153.8800	MO	397,846.56
RPA Individuall (7)	12.00	2,559.7000	MO	30,716.40
RPA Reduction (6)	12.00	2,934.5800	MO	35,214.96
RTA Family (61)	12.00	36,717.4800	MO	440,609.76
RTA Individuall (5)	12.00	583.3300	MO	6,999.96
RTA Reduction (7)	12.00	1,948.4800	MO	23,381.76
CONF Family (1)	12.00	1,133.1300	MO	13,597.56
CONF Individual (1)	12.00	429.9500	MO	5,159.40
RASA Individual (2)	12.00	500.0000	MO	6,000.00

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
	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	0.15	716,843.5400	EA	107,526.53						
		1.00	0.6700	EA	0.67						
	9065 HEALTH INS OPT OUT Function SubTotal					**1,137,179.77**	**1,074,131.50**	**1,381,538.00**	**1,256,047.00**	**1,541,214.00**	**22.70%**
9070-800-03-9000-303	DENTAL INSURANCE					155,998.03	132,335.70	161,248.00	162,615.00	167,615.00	3.07
	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.	81.00	350.0000	YR	28,350.00						
	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 2023	0.02	164,327.6600	EA	3,286.55						
		1.00	0.7900	EA	0.79						
	9070 Dental Insurance Function SubTotal					**155,998.03**	**132,335.70**	**161,248.00**	**162,615.00**	**167,615.00**	**3.07%**

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
9075-800-03-9000-303	Union Welfare Trust Benef					794,508.00	800,747.75	842,625.00	874,125.00	934,375.00	6.89
	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. The budgeted amount is significantly lower than the actual expenditure from 2018-19 as a result of a new collective bargaining agreement with the RTA that eliminated the "sharing" of the savings resulting from waiving health insurance by members with the Benefit Fund.										
	Contribution to RTA Welfare Trust Fund in accordance with CBA	325.00	2,875.0000	EA	934,375.00						
	9075 Union Welfare Trust Function SubTotal					**794,508.00**	**800,747.75**	**842,625.00**	**874,125.00**	**934,375.00**	**6.89%**
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY					181,000.00	184,791.66	195,000.00	206,000.00	228,000.00	10.68
	In accordance with collective bargaining agreements (RASA) the district contributes towards a non-elective 403b plan in the amount of $5,000 per member paid out in two equal installments during the year.	23.00	5,000.0000	EA	115,000.00						
	In accordance with individual employment agreements, the district contributes to non-elective 403b programs for certain unaffiliated staff members.	1.00	83,000.0000	EA	83,000.00						
	Allowance for Negotiated Increases	1.00	30,000.0000	EA	30,000.00						
	9080 Non-Cash Annuity Function SubTotal					**181,000.00**	**184,791.66**	**195,000.00**	**206,000.00**	**228,000.00**	**10.68%**
9089-160-03-9000-303	CLERICAL TERM PAY					40,866.34	83,015.47	-	-	-	-
	9089 Other Employee Benefits Function SubTotal					**40,866.34**	**83,015.47**	**-**	**-**	**-**	*****.**%**

Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
9711-600-03-9000-303	PRINCIPAL					3,350,000.00	3,435,000.00	3,435,000.00	3,535,000.00	1,850,000.00	-47.67
	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 refundied 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.										
	2016 Serial Bond 24,505,000 @ 2.0027%	1.00	1,580,000.0000	EA	1,580,000.00						
	2017 Serial Bond 3,945,000 @ 2.3713%	1.00	270,000.0000	EA	270,000.00						
9711-700-03-9000-303	INTEREST					717,718.76	602,293.76	602,294.00	483,144.00	402,844.00	-16.62
	2016 Serial Bond 24,505,000 @ 2.0027%	1.00	322,143.7600	EA	322,143.76						
	2017 Serial Bond 3,945,000 @ 2.3713%	1.00	80,700.0000	EA	80,700.00						
		1.00	0.2400	EA	0.24						
	9711 Serial Bonds-School Construction Function SubTotal					**4,067,718.76**	**4,037,293.76**	**4,037,294.00**	**4,018,144.00**	**2,252,844.00**	**-43.93%**
9720-600-03-9000-303	EPC PRINCIPAL					281,499.40	288,466.87	288,467.00	295,607.00	302,924.00	2.48
	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 utitlity 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.										
	EPC Principal Payments 22 and 23 of 25	1.00	302,923.4500	EA	302,923.45						
		1.00	0.5500	EA	0.55						

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
9720-700-03-9000-303	EPC INTEREST					34,660.74	27,693.27	27,694.00	20,554.00	13,238.00	-35.59
	EPC Interest Payments 22 and 23 of 25	1.00	13,236.6900	EA	13,236.69						
		1.00	0.6500	EA	0.65						
		1.00	0.6600	EA	0.66						
	9720 Statutory Bonds-Other (specify) Function SubTotal					**316,160.14**	**316,160.14**	**316,161.00**	**316,161.00**	**316,162.00**	**0.00%**
9731-600-03-9000-303	BAN PRINCIPAL					92,976.60	184,379.00	173,784.00	234,882.00	371,975.00	58.37
	Payment of 1/5 of the principal amount of BAN issued for the purchase of Buses	1.00	371,974.8000	EA	371,974.80						
		1.00	0.2000	EA	0.20						
9731-700-03-9000-303	BAN INTEREST					13,946.48	16,486.29	17,379.00	23,489.00	23,500.00	0.05
	Payment of Interest Accrued on BAN issued for the purchase of Buses	1.00	23,500.0000	EA	23,500.00						
	9731 Bond Anticipation Notes Function SubTotal					**106,923.08**	**200,865.29**	**191,163.00**	**258,371.00**	**395,475.00**	**53.06%**
9760-700-03-9000-303	INTEREST TANS					-	-	-	50,000.00	50,000.00	-

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 2022-23 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 approporation is in anticipcatation of a borrowing of $5 million at 2% interest for 6 months.

	5 mm at 2% for 6 months	0.01	5,000,000.0000	EA	50,000.00						
	9760 Tax Anticipation Notes Function SubTotal					**-**	**-**	**-**	**50,000.00**	**50,000.00**	**0.00%**

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Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
9785-600-03-9000-303	PRINCIPAL					360,700.80	268,419.09	268,420.00	95,044.00	48,311.00	-49.17
	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 replaceement 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.										
	Bus Lease Payments 10 of 10 (Key Govt Finance) (2017)	1.00	48,310.6800	EA	48,310.68						
		1.00	0.3200	EA	0.32						
9785-700-03-9000-303	INTEREST					12,872.26	7,058.28	6,836.00	2,646.00	534.00	-79.82
	Bus Lease Payments 10 of 10 (Key Govt Finance) (2017)	1.00	533.8400	EA	533.84						
		1.00	0.1600	EA	0.16						
	9785 Install Purch Debt-State Aided Hardware Function SubTotal					**373,573.06**	**275,477.37**	**275,256.00**	**97,690.00**	**48,845.00**	**-50.00%**
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH					400,000.00	450,000.00	450,000.00	450,000.00	650,000.00	44.44
	In accordance with the recommendations of our auditor and review by the Citizens Audit Advisory Committee , we are increasing the Transfer to the School Lunch Fund so that it accurately reflects the 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	650,000.0000	EA	650,000.00						

Roslyn Public Schools

Public Budget Detail

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND					146,505.07	149,857.03	428,607.00	428,607.00	450,000.00	4.99
	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	150,000.0000	EA	150,000.00						
	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	278,606.1100	EA	278,606.11						
		1.00	0.8900	EA	0.89						
		1.00	21,393.0000	EA	21,393.00						
	9901 Transfer to Other Funds Function SubTotal					**546,505.07**	**599,857.03**	**878,607.00**	**878,607.00**	**1,100,000.00**	**25.20%**
9950-900-03-9000-303	TFER-CAPITAL FUND					1,750,000.00	-	2,000,000.00	2,380,000.00	1,550,000.00	-34.87

Transfer to Capital 2022-23

This line item of the budget represents a transfer of $1,650,000 to the budget represents a transfer of money to the capital fund for the performance of the following 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 abatement, District-wide roof replacement, District-wide oil tank, septic system and fuel alarm systems, District- wide ADA replacements, District-wide acoustic renovations, renovation of Harbor Hill courtyard, purchase and installation of a generator at the bus garage, and District-wide renovation of common areas (kitchens, cafeterias, libraries and auditoria). In addition, the work set forth herein will be funded additionally with an allocation of $ 114,637.82 of previously unexpended money remaining in the capital line as follows (1) $14,950 of unexpended capital line monies from the 2003-2004 fiscal year and (2) $2,542.60 of unexpended capital line monies from the 2011-2012 fiscal year, and (3) $97,145.22 of unexpended capital line monies from the 2017-2018 fiscal year. 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
2022-23 Additional Appropriation	1.00	800,000.0000	EA	800,000.00

Roslyn Public Schools

Public Budget Detail

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-20 Actual Exp	2020-21 Actual Exp	2020-21 Budget	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Percent Change
9950-970-03-9000-303	TFER-Repair Reserve					-	-	200,000.00	200,000.00	200,000.00	-
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	200,000.0000	EA	200,000.00						
	9950 Transfer to Capital Fund Function SubTotal					**1,750,000.00**	**-**	**2,200,000.00**	**2,580,000.00**	**1,750,000.00**	**-32.17%**
Total GENERAL FUND						**107,083,829.16**	**108,314,578.81**	**115,330,236.00**	**118,663,250.00**	**122,145,193.00**	**2.93%**