

Roslyn Public Schools
Budget Development Detail Report
Fiscal Year: 2022
Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
1010 Board Of Education Function									
1010-430-03-9000-306	CONTRACTED SVCS					1,000.00	10,000.00	11,000.00	10.00
	BOE Services provided by outside vendors								
	Purchase BoardDocs or Equivalent	1.00	11,000.00	EA	11,000.00				
1010-440-03-9000-306	TRAV CONF WKSHP					1,630.00	5,000.00	5,000.00	-
	BOE Travel ,Conference and Workshop Expenses	1.00	5,000.00	EA	5,000.00				
1010-450-03-9000-306	SUP & MATERIALS					484.53	1,000.00	1,000.00	-
	Supplies and Materials Subscription	1.00	1,000.00	EA	1,000.00				
1010 Board Of Education Function SubTotal						3,114.53	16,000.00	17,000.00	6.25%
1040 District Clerk Function									
1040-160-03-9000-303	DIST CLK SAL					71,610.00	73,002.00	78,353.00	7.33
1040-161-03-9000-303	DIST CLK SAL SUPP					-	-	1,000.00	-
	Overtime for District Clerk								
1040-433-03-9000-306	DUES AND MEMBS					-	500.00	500.00	-
	District Clerk Membership	1.00	500.00	EA	500.00				
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP					1,401.65	2,000.00	2,000.00	-
	Attendance at Business Management Workshop	1.00	2,000.00	EA	2,000.00				

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1040-450-03-9000-306	DIST CLK SUPPLIES					46.19	500.00	500.00	-
	District Clerk Supplies	1.00	500.00	EA	500.00				
1040 District Clerk Function SubTotal						73,057.84	76,002.00	82,353.00	8.36%
1060 District Meetings Function									
1060-161-03-9000-303	BOE SAL SUPLM					3,675.47	3,500.00	3,500.00	-
	Allowance for performance of duties related to annual election.								
1060-430-03-9000-306	DIST MTGS CONT SVCS					9,272.94	18,550.00	18,150.00	-2.16
	Rental of Voting Machines	2.00	1,500.00	EA	3,000.00				
	Services of Election Workers	2.00	3,200.00	EA	6,400.00				
	Printing of Ballots, Brochures, Absentee Ballots	2.00	750.00	EA	1,500.00				
	Postage for Brochures, Absentee Ballots	2.00	2,000.00	EA	4,000.00				
	Refreshments for Election Workers	2.00	325.00	EA	650.00				
	Translation Services for required Spanish Documents	2.00	1,300.00	EA	2,600.00				
1060-434-03-9000-306	DIST MTGS ADVERTI					2,191.10	8,000.00	8,000.00	-
	Long Island Business News (Annual Election)	1.00	1,500.00	EA	1,500.00				
	Long Island Business News (Revote)	1.00	1,500.00	EA	1,500.00				
	Blank Slate or Roslyn News (Annual Election)	1.00	2,500.00	EA	2,500.00				
	Blank Slate or Roslyn News (Revote)	1.00	2,500.00	EA	2,500.00				
1060-490-03-9000-306	BOCES SVCS - ELECTION					11,034.79	17,250.00	16,750.00	-2.90
	BOLD - Initial Preparation of Voting Books	1.00	11,750.00	EA	11,750.00				
	BOLD - Revote Preparation of Voting Books	1.00	5,000.00	EA	5,000.00				

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1060 District Meetings Function SubTotal						26,174.30	47,300.00	46,400.00	-1.90%
1240 Chief School Administrator Function									
1240-150-03-9000-303	SUPERINTENDENT					269,898.00	275,296.00	280,802.00	2.00
1240-160-03-9000-303	CENT ADM NON-INST					82,977.00	84,597.00	86,498.00	2.25
1240-161-03-9000-303	CENTR AD NON-INS SUPLM					2,319.08	2,000.00	2,400.00	20.00
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.									
1240-433-03-9000-302	MEMBERSHIP DUES					3,745.26	3,820.00	4,195.00	9.82
	NYSCOSS/ASA	1.00	3,195.00	EA	3,195.00				
	NCCSS	1.00	500.00	EA	500.00				
	NCCSS Northwest Quadrant	1.00	500.00	EA	500.00				
1240-440-03-9000-302	SUPT TRAV CONF WKSHP					5,389.28	8,025.00	8,125.00	1.25
	ATM Retreat	1.00	2,300.00	EA	2,300.00				
	NYSCOSS Fall Summit in Saratoga	1.00	2,100.00	EA	2,100.00				
	NYSCOSS Winter Institute in Albany	1.00	2,100.00	EA	2,100.00				
	Misc. Mileage Reimbursements	1.00	75.00	EA	75.00				
	Valdeictorian/Salutatorian Recognition	1.00	300.00	EA	300.00				
	Miscellaneous Conferences (i.e., LIASCD, School Law Conferences, League of Women Voters)	1.00	1,250.00	EA	1,250.00				
1240-450-03-9000-302	SUP & MATERIALS					3,708.48	4,425.00	4,425.00	-

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	School Lunch Fund (Board of Education Mtetings, Admin. Bldg. Supplies, Misc. PD Workshop Mtgs.)	1.00	3,200.00	EA	3,200.00				
	Holiday Farms (Summer PD workshop supplies)	1.00	200.00	EA	200.00				
	Periodicals (BOCES Directory, Roslyn News, Roslyn Times, Education Week, American School Board Journal) LEAF Subscription Service	1.00	550.00	EA	550.00				
	Barnes & Noble (Administrative PD Reading)	1.00	375.00	EA	375.00				
	Office Supplies	1.00	100.00	EA	100.00				

1240 Chief School Administrator Function SubTotal						368,037.10	378,163.00	386,445.00	2.19%
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1310 Business Administration Function

1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL					383,764.76	391,440.00	356,371.00	-8.96
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1310-160-03-9000-303	BUSINESS NON-INST					64,880.00	66,138.00	71,387.00	7.94
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1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM					1,036.51	6,000.00	2,000.00	-66.67
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Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.

1310-200-03-9000-303	BUSINESS EQPT					-	15,000.00	15,000.00	-
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Allowance for equipment needed by other programs and administrators that was not or could not have been anticipated at the time the budget was created.

1310-230-03-9000-303	DISTRICT OFFICE FURNITURE					2,160.38	10,000.00	10,000.00	-
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Allowance for furniture needed by other programs and administrators that was not or could not be anticipated at the time of the budget development

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1310-430-03-8900-303	COVID Cont Svces					10,800.00	-	-	-
1310-430-03-9000-303	BUSINESS CONTRACTUAL					13,393.50	16,116.00	31,116.00	93.08
	Omni Group 403b Annual Processing Fee - updated estimate 11/18/2020	352.00	33.00	YR	11,616.00				
	Actuarial Calculation of Workers Comp Liability for claims incurred prior to July 1, 2014	1.00	4,500.00	EA	4,500.00				
	Allowance for Consultant to Support New Assistant Superintendent for Business	1.00	10,000.00	EA	10,000.00				
	Allowance for Consultant R. S. Abrams to work with our Accountant Treasurer during the school year as necessary	1.00	5,000.00	EA	5,000.00				
1310-433-03-9000-303	BUSINESS MEMB DUES					1,950.00	2,685.00	2,575.00	-4.10
	Nassau ASBO	2.00	300.00	EA	600.00				
	NYS ASBO Institutional Membership	1.00	1,500.00	EA	1,500.00				
	ASBO International	2.00	200.00	EA	400.00				
	NYS Association of Personnel Administrators	1.00	75.00	EA	75.00				
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP					5,958.79	9,720.00	9,696.00	-0.25
	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	1,500.00	EA	6,000.00				
	NYS ASBO Annual Conference	1.00	2,300.00	EA	2,300.00				
	Allowance for Mileage Reimbursement at IRS Rate (\$0.56 per mile for 2021)	1,600.00	0.56	EA	896.00				
	Other Meetings as Necessary including attendance at webinars, seminars and local conferences	1.00	500.00	EA	500.00				

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1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES					1,400.88	2,000.00	2,000.00	-
	Supplies for Office of the Assistant Superintendent for Business and Administration	1.00	2,000.00	EA	2,000.00				
		1.00	0.00	EA	0.00				
1310-490-03-9000-303	BUSINESS BOCES SVCES					45,811.25	53,225.00	53,300.00	0.14
	Questar III State Aid Planning Service	1.00	3,500.00	EA	3,500.00				
	Actuarial Services for analysis of GASB 75 Liability by Questar III BOCES	1.00	4,800.00	EA	4,800.00				
	Allowance for Annual Inventory of Fixed Assets through Questar III BOCES and Assetworks	1.00	25,000.00	EA	25,000.00				
	Forecast 5 Analytics including 5Share, 5Cast and 5Cast Plus in order to complete Federal and State Transparency Reporting (Section 3214 and ESSA) requirements.	1.00	20,000.00	EA	20,000.00				
1310 Business Administration Function SubTotal						531,156.07	572,324.00	553,445.00	-3.30%
1311 Accounting Services Function									
1311-160-03-9000-303	ACCTG NON-INST					335,764.31	358,613.00	298,418.00	-16.79
1311-161-03-9000-303	ACCTG NON-INST SUPP					28,664.92	20,000.00	25,000.00	25.00
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.								
1311-430-03-9000-303	ACCTG CONTR					56,393.91	59,477.00	60,567.00	1.83
	Allowance for 2% Increase over fees paid during 2020-21								
	Annual Support and Maintenance for Win Cap module - Accounting	1.02	9,220.00	EA	9,404.40				
	Annual Support and Maintenance for Win Cap module - Payroll System	1.02	9,220.00	EA	9,404.40				

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	Annual Support and Maintenance for Win Cap module - Employee Attendance	1.02	3,070.00	EA	3,131.40				
	Annual Support and Maintenance for Win Cap module - H/R, Appointments	1.02	3,070.00	EA	3,131.40				
	Annual Support and Maintenance for Win Cap module - Employee Benefits	1.02	3,070.00	EA	3,131.40				
	Annual Support and Maintenance for Win Cap module - Enhanced Reporting Module	1.02	2,100.00	EA	2,142.00				
	Annual Support and Maintenance for Win Cap - Application Server	1.02	5,900.00	EA	6,018.00				
	Annual Support and Maintenance for Win Cap module - Remote Offsite Backup Service	1.02	2,045.00	EA	2,085.90				
	Annual Support and Maintenance Fees for Pay Authorization Level 2 Timesheet Interface	1.02	1,387.00	EA	1,414.74				
	Formax folding machine System Maintenance - previously the Allison Payment System Maintenance provided by Acorn Media	1.02	850.00	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	6,120.00	EA	6,242.40				
	Electronic Payroll Vouchers for Stipends and Term Contract Pay such as coaches, club advisors, etc.	1.02	5,100.00	EA	5,202.00				
	Annual Employee Self-Service fee	800.00	6.25	EA	5,000.00				
	Annual Support and Maintenance Fees for Pay Authorization Level 1 (Basic Functionality)	1.02	2,100.00	EA	2,142.00				
	MOT Remote Executioun 3rd Party Software Annual Fee	1.02	1,225.00	EA	1,249.50				
1311-450-03-9000-303	ACCTG SUPPLIES					747.68	3,000.00	3,000.00	-
	Office Supplies for Payroll and Accounting	1.00	3,000.00	EA	3,000.00				
	1311 Accounting Services Function SubTotal					421,570.82	441,090.00	386,985.00	-12.27%
1320 Auditing Services Function									
1320-430-03-9000-303	AUDITING- CONTRACT SVCS					24,879.86	25,000.00	25,000.00	-

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	services of Cerini and Associates for Claims Audit	1.00	25,000.00	EA	25,000.00				
1320-443-03-9000-303	AUDITING- PROF SVCS					105,443.50	105,500.00	105,500.00	-
	External Auditor Services as per 2017 RFP	1.00	52,500.00	EA	52,500.00				
	Internal Auditor Services as per 2019 RFP	1.00	48,000.00	EA	48,000.00				
	Allowance for Additional Charges as necessary	1.00	5,000.00	EA	5,000.00				
1320 Auditing Services Function SubTotal						130,323.36	130,500.00	130,500.00	0.00%
1325 District Treasurer Function									
1325-160-03-9000-303	TREASURER NON-INST					29,006.00	29,586.00	96,900.00	227.52
1325 District Treasurer Function SubTotal						29,006.00	29,586.00	96,900.00	227.52%
1345 Purchasing Function									
1345-160-03-9000-303	PURCH NON-INST					103,007.20	106,636.00	160,324.00	50.35
1345-161-03-9000-303	PURCH OFC SUPLM					5,214.78	3,000.00	4,000.00	33.33
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.								
1345-430-03-9000-303	PURCH CONTR					10,124.14	11,700.00	11,700.00	-
	Educational Data System Bidding Services	1.00	11,700.00	EA	11,700.00				
1345-434-03-9000-303	PURCH ADVERTISING					2,730.82	2,000.00	2,000.00	-
	Legal Notices for Bids and RFPs including the costs associated with capital projects	1.00	2,000.00	EA	2,000.00				

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1345-450-03-9000-303	PURCH SUPPLIES					3,090.11	3,500.00	3,500.00	-
	Office Supplies for Purchasing Department	1.00	3,500.00	EA	3,500.00				
1345-490-03-9000-303	PURCH BOCES					8,500.00	9,795.00	9,795.00	-
	Cooperative Bidding Fees - Subscription	1.00	9,795.00	EA	9,795.00				
1345 Purchasing Function SubTotal						132,667.05	136,631.00	191,319.00	40.03%

1420 Legal Services Function

1420-442-03-4700-307	LEGAL SVCES - SPED & PPS					5,000.00	6,000.00	6,000.00	-
	Impartial hearing officers, court stenographers and other legal services related to Special Education and Pupil Personnel Services - Prep for Impartial Hearings								
	Legal Services - Special Ed & PPS	1.00	6,000.00	EA	6,000.00				
1420-442-03-9000-303	LEGAL SVCES					466,673.45	425,000.00	575,000.00	35.29
	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	500,000.00	EA	500,000.00				
	Hearing Officers, Court Reporters	1.00	20,000.00	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	20,000.00	EA	20,000.00				
	CMA Fiscal Advisor including fees associated with issuing BANs or Bonds pursuant to voter authorization and the annual disclosure	1.00	15,000.00	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	5,000.00	EA	5,000.00				
	Seneca Consulting Group - ACA Compliance - Production and mailing of required 1095 notices	1.00	15,000.00	EA	15,000.00				

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1420 Legal Services Function SubTotal						471,673.45	431,000.00	581,000.00	34.80%
1430 Human Resources Function									
1430-160-03-9000-303	PERS NON-INST					216,303.00	221,435.00	178,266.00	-19.50
1430-161-03-9000-303	CLERICAL SAL SUPLM					12,308.60	20,000.00	15,000.00	-25.00
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.									
1430-430-03-9000-312	PERS CONTR					44,218.10	45,900.00	49,500.00	7.84
Labor Education & Community Services (LESCA) Contractual Obligation \$7500 Mt. Sinai South Nassau (Our School Physician) \$38,500									
	Labor Education &Community Service Agency	1.00	7,500.00	EA	7,500.00				
	School Physician	1.00	42,000.00	EA	42,000.00				
	.	0.00	0.00	EA	0.00				
	.	0.00	0.00	EA	0.00				
	.	0.00	0.00	EA	0.00				
1430-433-03-9000-312	PERS MEMB DUES					1,185.00	1,085.00	1,210.00	11.52
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	450.00	EA	450.00				
	NYSASPA	4.00	115.00	EA	460.00				
	LIASPA	3.00	100.00	EA	300.00				
	.	0.00	0.00	EA	0.00				

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1430-434-03-9000-312	PERS ADVERTISING					591.00	12,000.00	12,000.00	-
	New York Times Newsday Roslyn News Roslyn Times topschooljobs.org other advertising agencies								
	Personnel Advetising	1.00	12,000.00	EA	12,000.00				
1430-440-03-9000-312	PERS TRAV CONF WKSHP					-	5,740.00	5,465.00	-4.79
	Fee's Associated wiith Conferences and Travel Expenses for: American Association for School Personnel Administrators (AASPA) New York State Association for School Personnel Administrators (NYSASPA) Registration / Hotel Long Island Association for School Personnel Administrators (LIASPA) Society for Human Resources Management (SHRM) NYSSBA Nassau Academy of Law (NAL) Travel/Meal Reimbursement for 3 people								
	And any other conference expenses								
	NYASPA	3.00	200.00	EA	600.00				
	Otesaga Hotel - NYASPA	3.00	980.00	EA	2,940.00				
	Travel/Meal Reimbursement	3.00	250.00	EA	750.00				
	NYSSBA	3.00	275.00	EA	825.00				
	AASPA	0.00	0.00	EA	0.00				
	Nassau or Suffolk Academy of Law	1.00	350.00	EA	350.00				
1430-450-03-9000-312	PERS SUPPLIES					39.89	1,400.00	1,400.00	-
	Budget for offices supplies needed for the HR office and retirement plaques								
	Personnel Supplies	1.00	1,400.00	EA	1,400.00				
1430-490-03-9000-312	PERS BOCES					25,146.00	34,130.00	27,500.00	-19.43

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	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 (602.621)	1.00	5,100.00	EA	5,100.00				
	District Substitute Mgmt System (659.500)	1.00	8,460.00	EA	8,460.00				
	Regional Teacher Certification (660.500)	1.00	5,100.00	EA	5,100.00				
	OLAS (Putnam) on line application system (625.490)	1.00	7,340.00	EA	7,340.00				
	.Global Compliance Network (507.522)	1.00	1,500.00	EA	1,500.00				
	..	0.00	0.00	EA	0.00				
1430 Human Resources Function SubTotal						299,791.59	341,690.00	290,341.00	-15.03%

1480 Public Info and Comm Relations Function

1480-160-03-9000-303	COMM RELATIONS NC SAL					211,847.25	199,715.00	163,784.00	-17.99
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM					35.77	50.00	50.00	-
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.								
1480-230-03-9000-304	COMM RELATIONS FURN					-	-	5,000.00	-
	Furniture for CR/AE Suite								
1480-430-03-9000-304	COMM RELATIONS CONTR					1,100.00	1,900.00	30,460.00	1,503.16
	Constant Contact, community email announcement system utilized district-wide 1,050 Blackboard Template 9,440 Peachjar 3,750 NYSPRA Communications Audit 15,500 Website Launch Training 720								
1480-433-03-9000-304	MEMBERSHIP DUES					-	-	375.00	-
	LISPRA, NYSPRA, NSPRA								

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1480-436-03-9000-304	CONTRACT PRINTING DW Printing of school district calendar (Scope)					3,527.33	3,950.00	4,000.00	1.27
1480-440-03-9000-304	TRAVEL AND CONF EXP NSPRA National Convention - \$3,200 NYSPPRA State Convention - \$800					-	-	4,000.00	-
1480-450-03-9000-304	COMM RELATIONS SUPPLIES Office Supplies - 1,300 Books 200					864.65	1,300.00	1,500.00	15.38
1480 Public Info and Comm Relations Function SubTotal						217,375.00	206,915.00	209,169.00	1.09%
1620 Operation of Plant Function									
1620-150-03-9000-303	ADMIN SAL					161,160.00	164,383.00	167,671.00	2.00
1620-160-03-9000-303	OPER SALARY DW					130,376.00	135,046.00	110,157.00	-18.43
1620-161-03-9000-303	CLERICAL SAL SUPLM Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years with a special emphasis on the last two years since the office was reorganized .					1,062.59	5,000.00	3,000.00	-40.00
1620-162-04-9000-303	OPER SAL- EH					346,084.63	388,285.00	414,984.00	6.88
1620-162-06-9000-303	OPER SAL- HGTS					333,574.74	346,308.00	382,288.00	10.39
1620-162-07-9000-303	OPER SAL- HH					406,278.11	413,435.00	415,370.00	0.47

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1620-162-08-9000-303	OPER SAL- HS					799,487.75	818,272.00	872,311.00	6.60
1620-162-09-9000-303	OPER SAL- MS					556,036.89	623,217.00	654,161.00	4.97
1620-163-03-9000-303	CUSTOD SAL SUPLM					378,907.72	450,000.00	475,000.00	5.56
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.								
1620-168-03-3300-303	SECURITY DW					450,446.20	617,323.00	724,800.00	17.41
1620-168-03-9000-303	OPER SAL-SECURITY DW					475.00	-	-	-
1620-169-03-9000-303	SECURITY SAL SUPLM					111,788.78	80,000.00	90,000.00	12.50
	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	-	-100.00
	for potential COVID related equipment purposes - the General Fund budget had \$50,000 in appropriations. Those funds will be provided by CRSSA and ARPA funding	1.00	0.00	EA	0.00				
1620-200-03-9000-310	OPER EQPT DIST					12,188.98	23,113.00	33,325.00	44.18
	26' 1000lb Capacity Steel Mini Driveable Scissor Lift	1.00	24,500.00	EA	24,500.00				
	4000lb Capacity Compact Design AC Drive Unit Heavy Duty Long Tiller Pallet Truck	1.00	3,450.00	EA	3,450.00				
	Milwaukee M18 2 Speed Grease Gun Kit with 2 Batteries	1.00	700.00	EA	700.00				

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	Milwaukee M18 1-9/16" FUEL Keyless Chuck Lithium-IonBrushless Cordless Hammer Drill Kit with 2 Batteries	1.00	1,400.00	EA	1,400.00				
	NIBCO Press System 2-1/2" Press Jaw for Pro-Press PlumbingCrimper	1.00	700.00	EA	700.00				
	RIDGID 2-1/2: 4" NPT Geared Thread 141 (for pipe threader machine)	1.00	2,575.00	EA	2,575.00				
1620-200-03-9000-999	CARRY OVER ENCUMBRANCE					902.84	-	-	-
1620-200-04-9000-310	OPER EQPT EH					11,111.84	18,000.00	10,775.00	-40.14
	Karcher Admiral 8 Carpet Extractor	1.00	4,200.00	EA	4,200.00				
	Karcher Standard Wand for Carpet Extractor, 12' hose	1.00	825.00	EA	825.00				
	Window Air Conditioner, Nurses Office, 11.5K BTU	1.00	1,000.00	EA	1,000.00				
	Window Air Conditioner, Room 3, 9K BTU	1.00	550.00	EA	550.00				
	Karcher HD Series Gas Presure Washer, 4000 PSI	1.00	2,200.00	EA	2,200.00				
	Karcher Vacuum 15" Sensor XP	2.00	1,000.00	EA	2,000.00				
1620-200-06-9000-310	OPER EQPT HTS					41,394.62	7,700.00	3,175.00	-58.77
	Windsor Walk Behind Floor Buffer	1.00	2,625.00	EA	2,625.00				
	Window Air Conditioner, Room 15, 9K BTU	1.00	550.00	EA	550.00				
1620-200-07-9000-310	OPER EQPT HH					6,340.39	14,080.00	13,250.00	-5.89
	Milwaukee M18 16" FUEL Chainsaw Kit	1.00	700.00	EA	700.00				
	Karcher 20" Walk Behind Scrubber	1.00	10,000.00	EA	10,000.00				
	Karcher 18" Wet/Dry Vacuum	2.00	1,275.00	EA	2,550.00				

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1620-200-08-9000-310	OPER EQPT HS					25,762.68	27,855.00	24,600.00	-11.69
	20' Storage Container #810508-4 (Tennis)	1.00	5,000.00	EA	5,000.00				
	Window Air Conditioner, rooms 113, 114, Hilltop (X2), 13.5KBTU	4.00	1,500.00	EA	6,000.00				
	Karcher 15" Upright Sensor Vacuum	1.00	950.00	EA	950.00				
	Karcher 20" Walk Behind Scrubber	1.00	10,000.00	EA	10,000.00				
	Karcher 18" Wet/Dry Vacuum	1.00	1,275.00	EA	1,275.00				
	18"x60" Aluminum U-Boat Cart	1.00	825.00	EA	825.00				
	Dewalt 40V Cordless Push 20" Lawn Mower	1.00	550.00	EA	550.00				
1620-200-09-9000-310	OPER EQPT MS					10,383.43	19,220.00	12,050.00	-37.30
	Split A/C Unit, Principal and Nurses Offices	2.00	2,000.00	EA	4,000.00				
	Window Air Conditioning Units, 13.5K BTU	5.00	1,500.00	EA	7,500.00				
	Window Air Conditioning Unit, 9K BTU	1.00	550.00	EA	550.00				
1620-230-04-9000-401	FURNITURE EH					2,191.50	3,431.00	-	-100.00
1620-230-07-9000-701	FURNITURE HH					1,566.67	11,496.00	-	-100.00
1620-230-07-9000-999	FURNITURE					15,814.32	-	-	-
1620-230-08-9000-801	FURNITURE HS					-	12,800.00	-	-100.00

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1620-411-03-9000-510	Rental OF Property - Tran					175,410.83	178,689.00	181,063.00	1.33
	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	181,062.48	EA	181,062.48				
1620-421-03-9000-310	CARTING - DIST					68,492.10	65,000.00	68,250.00	5.00
	AS PER OGS CONTRACT								
	5% increase due to TNH Tipping Fee increase as per vendor								
	Jamaica Ash (pricing as per bid)	1.00	63,730.00	EA	63,730.00				
	Town of North Hempstead (TONH)	1.00	4,520.00	EA	4,520.00				
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop					6,457.83	7,426.00	7,723.00	4.00
	#2 HEATING OIL TO HEAT THE BUILDING								
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)								
	estimated 4% increase								
	Fuel oil - Hilltop	1.00	7,723.00	EA	7,723.00				
1620-423-04-9000-310	FUEL OIL- EH					87,930.98	90,168.00	93,774.00	4.00
	#2 HEATING OIL TO HEAT THE BUILDING								
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)								
	estimated 4% increase								
	Fuel oil - East Hills	1.00	93,774.00	EA	93,774.00				
1620-423-06-9000-310	FUEL OIL- HGTS					6,639.63	9,547.00	9,547.00	-

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#2 HEATING OIL TO HEAT THE BUILDING NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE) estimated 0% increase for 2021-2022 Fuel oil Heights									
		1.00	9,547.00	EA	9,547.00				
1620-423-07-9000-310	FUEL OIL- HH					52,000.00	53,040.00	55,161.00	4.00
#2 HEATING OIL TO HEAT THE BUILDING NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE) estimated 4% increase Fuel oil Harbor Hill									
		1.00	55,161.00	EA	55,161.00				
1620-423-08-9000-310	FUEL OIL- HS					26,000.00	26,520.00	27,580.00	4.00
#2 HEATING OIL TO HEAT THE BUILDING NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE) estimated 4% increase Fuel oil High School									
		1.00	27,580.00	EA	27,580.00				
1620-423-09-9000-310	FUEL OIL- MS					10,757.05	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) estimated 0% increase for 2021-2022 Fuel oil Middle School									
		1.00	21,216.00	EA	21,216.00				
1620-424-03-9000-310	NATURAL GAS -DIST					18,008.20	25,181.00	18,990.00	-24.59
Anticipated 0% increase for 2021-2022 Natural gas including maintenance building and bus garage									
		1.00	18,990.00	EA	18,990.00				

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1620-424-04-9000-310	NATURAL GAS- EH					11,379.46	16,950.00	15,825.00	-6.64
	Anticipated 0% increase for 2021-2022								
	Natural gas East Hills	1.00	15,825.00	EA	15,825.00				
1620-424-06-9000-310	NATURAL GAS- HGTS					24,073.89	41,807.00	39,035.00	-6.63
	Anticipated 0% for 2021-2022								
	Natural gas Heights	1.00	39,035.00	EA	39,035.00				
1620-424-07-9000-310	NATURAL GAS- HH					2,250.94	4,520.00	4,220.00	-6.64
	Anticipated 0% increase for 2021-2022								
	Natural gas Harbor Hill	1.00	4,220.00	EA	4,220.00				
1620-424-08-9000-310	NATURAL GAS- HS					88,565.01	149,148.00	139,260.00	-6.63
	Anticipated 0% increase for 2021-2022								
	Natural gas High School and Administration	1.00	139,260.00	EA	139,260.00				
1620-424-09-9000-310	NATURAL GAS- MS					42,169.08	67,795.00	63,300.00	-6.63
	Anticipated 0% increase for 2021-2022								
	Natural gas Middle School	1.00	63,300.00	EA	63,300.00				
1620-425-03-6600-310	ELECTRICITY- Hilltop					11,118.00	12,135.00	11,340.00	-6.55
	0% increase								
	Electricity Hilltop	1.00	11,340.00	EA	11,340.00				
1620-425-03-9000-310	ELECTRICITY- DIST					24,460.00	26,696.00	24,949.00	-6.54
	0% increase								
	Electricity District-Wide	1.00	24,949.00	EA	24,949.00				
1620-425-03-9000-510	ELECTRICITY- TRANS					6,180.89	16,000.00	16,000.00	-

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	Electricity Utilization for 8 Harbor Park Drive including lights in the parking lot and electricity in the new office	1.00	16,000.00	EA	16,000.00				
1620-425-04-9000-310	ELECTRICITY- EH					70,043.00	76,446.00	71,444.00	-6.54
	0% increase								
	Electricity East Hills	1.00	71,444.00	EA	71,444.00				
1620-425-06-9000-310	ELECTRICITY- HGTS					70,043.00	76,446.00	71,444.00	-6.54
	0% increase								
	Electricity Heights	1.00	71,444.00	EA	71,444.00				
1620-425-07-9000-310	ELECTRICITY- HH					72,267.00	78,872.00	84,787.00	7.50
	7.5% increase due to 16 new split A/C units installed from Sept 2020 to April 2021.								
	Electricity Harbor Hill	1.00	84,787.00	EA	84,787.00				
1620-425-08-9000-310	ELECTRICITY- HS					346,367.15	378,587.00	353,294.00	-6.68
	0% increase								
	Electricity High School	1.00	353,294.00	EA	353,294.00				
1620-425-09-9000-310	ELECTRICITY- MS					180,111.00	196,573.00	183,713.00	-6.54
	0% increase								
	Electricity Middle School	1.00	183,713.00	EA	183,713.00				
1620-426-03-9000-310	WATER- DIST					1,150.00	1,150.00	1,173.00	2.00
	2% Increase								
	Water Maintenance	1.00	1,173.00	EA	1,173.00				
1620-426-04-9000-310	WATER- EH					2,300.00	2,300.00	3,700.00	60.87
	Increase due to new 4" water main installed. Service charges and monthly cost not established yet to properly compute an estimated annual budget.								
	Water - East Hills	1.00	3,700.00	EA	3,700.00				

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1620-426-06-9000-310	WATER- HGTS					1,265.00	1,265.00	1,291.00	2.06
	2% Increase								
	Water- Heights	1.00	1,291.00	EA	1,291.00				
1620-426-07-9000-310	WATER- HH					3,800.00	3,800.00	3,876.00	2.00
	2% Increase								
	Water Harbor Hill	1.00	3,876.00	EA	3,876.00				
1620-426-08-9000-310	WATER- HS					11,500.00	11,500.00	11,730.00	2.00
	2% Increase								
	Water High School	1.00	11,730.00	EA	11,730.00				
1620-426-09-9000-310	WATER- MS					2,385.71	11,500.00	5,000.00	-56.52
	0% increase for 2021-2022								
	Water Middle School	1.00	5,000.00	EA	5,000.00				
1620-427-03-9000-311	OPER TELEPHONE- B&G					13,521.53	14,800.00	14,800.00	-
	Wireless Telephone	1.00	14,800.00	EA	14,800.00				
1620-427-04-9000-311	OPER TELEPHONE- EH					1,152.39	1,200.00	1,200.00	-
	OPER TELEPHONE- EH	1.00	1,200.00	EA	1,200.00				
1620-427-06-9000-311	OPER TELEPHONE- HGTS					1,152.39	1,200.00	1,200.00	-
	OPER TELEPHONE- HGTS	1.00	1,200.00	EA	1,200.00				
1620-427-07-9000-311	OPER TELEPHONE- HH					1,152.39	1,200.00	1,200.00	-

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	OPER TELEPHONE- HH	1.00	1,200.00	EA	1,200.00				
1620-427-08-9000-311	OPER TELEPHONE- HS					1,152.39	1,200.00	1,200.00	-
	OPER TELEPHONE- HS	1.00	1,200.00	EA	1,200.00				
1620-427-09-9000-311	OPER TELEPHONE- MS					1,152.39	1,200.00	1,200.00	-
	OPER TELEPHONE- MS	1.00	1,200.00	EA	1,200.00				
1620-429-03-9000-310	OPER UNIFORMS					9,032.39	16,640.00	16,400.00	-1.44
	AS PER CBDMA CONTRACT ARTICLE #24								
	Increasing by 4% for cost increase and new employees through the year								
	Per CBDMA contract for approximately 66 employees	1.00	16,400.00	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	-
	To cover cost of any and all outside security hired throughout the year								
	Outside security services as needed	1.00	10,000.00	EA	10,000.00				
1620-440-03-9000-310	OPER TRAINING					455.00	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	1,500.00	EA	1,500.00				
1620-450-03-3800-310	SUPPLIES - REC MGT					6,384.50	10,000.00	10,000.00	-
	STORAGE BOXES, MARKERS, FILES, FOLDERS, ETC.								
	Storage boxes, markers, files, folders	1.00	10,000.00	EA	10,000.00				

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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	-
	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	2,788.00	EA	2,788.00				
1620-450-03-6600-999	MATERIALS & SUPPLIES					2,610.33	-	-	-
1620-450-03-8900-303	COVID Supplies					-	50,000.00	264,825.00	429.65
	Allowance for other COVID Supplies	1.00	20,000.00	EA	20,000.00				
	Allowance for replacement student desk guards	1,500.00	40.00	EA	60,000.00				
	COVID Floor Signage/Stickers/Tape	1.00	35,000.00	EA	35,000.00				
	Wipes	1.00	63,000.00	EA	63,000.00				
	Masks	1.00	12,000.00	EA	12,000.00				
	Tent Rental: Sept 2021 to Nov 2021	1.00	14,000.00	EA	14,000.00				
	(15) 40' Storage Container for all Classroom Furniture	1.00	16,200.00	EA	16,200.00				
	COVID Testing Office, (1) 40' Container; August to December	1.00	1,625.00	EA	1,625.00				
	Gloves	1.00	10,000.00	EA	10,000.00				
	Disinfectant	1.00	33,000.00	EA	33,000.00				
1620-450-03-9000-310	CUST SUPP - DIST					138,324.88	8,870.00	114,189.00	1,187.36

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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	5,520.00	EA	5,520.00				
	Various hand tools	1.00	1,000.00	EA	1,000.00				
	Milwaukee M12 FUEL SURGE HDD 2-PC Combo Drill/Impact Kit	1.00	425.00	EA	425.00				
	Milwaukee 18V 6-1/2" Li-Ion Cordless Circular Saw	1.00	285.00	EA	285.00				
	Milwaukee M18 ,18V 1/2" 1400ft.lbs. Impact Wrench Kit w/ Friction Ring	1.00	499.00	EA	499.00				
	Milwaukee M12 1/4" Right Angle Die Grinder Kit W/ 2 Batteries	1.00	499.00	EA	499.00				
	2 gal 18V 45 cu.ft/min M18 Cordless Wet/Dry Vacuum	1.00	200.00	EA	200.00				
	Blackhawk Automotive, 4 Ton Portable Spreader Power Kit	1.00	310.00	EA	310.00				
	RIDGID Press Snap 1-1/2" 4" Press Snap Pipe Cutter	1.00	499.00	EA	499.00				
	RIDGID #844 Drive Bar for Geared Threaders	1.00	160.00	EA	160.00				
	RIDGID #300 Loop for Tool 758	1.00	65.00	EA	65.00				
	Merv 13 Filter Changes, 6x a year	1.00	104,727.00	EA	104,727.00				
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE					28,573.48	-	-	-
1620-450-04-9000-310	CUST SUPPLY- EH					44,821.16	43,633.00	55,263.00	26.65

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
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	41,263.00	EA	41,263.00				
	Classroom Ceiling Fan Replacements, 52" 5-Blade, White Color	70.00	200.00	EA	14,000.00				
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE					12,281.17	-	-	-
1620-450-06-9000-310	CUST SUPPLY- HGTS					32,686.09	36,139.00	33,546.00	-7.18
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 materials, fritz floor cleaning supplies, locks, paint, batteries, etc.	1.00	32,046.00	EA	32,046.00				
	Walkie-Talkie Radios	5.00	300.00	EA	1,500.00				
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE					794.82	-	-	-
1620-450-07-9000-310	CUST SUPPLY- HH					51,445.64	55,581.00	53,725.00	-3.34

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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	51,000.00	EA	51,000.00				
	Milwaukee M18 2 Gallon Wet/Dry Vacuum	1.00	200.00	EA	200.00				
	Milwaukee M18 18V Lithium-Ion High Demand Battery Pack	1.00	425.00	EA	425.00				
	Milwaukee M18 4-1/2" 18V Lithium-Ion 8500 RPM Cordless Saw	1.00	275.00	EA	275.00				
	24oz Rubber Head Fiberglass Handle Mallet	1.00	40.00	EA	40.00				
	Walkie-Talkie Radios	5.00	300.00	EA	1,500.00				
	18" x 30" x 7" Rubber Caster 1200lb Hardwood Dolly	4.00	65.00	EA	260.00				
	3Pc Shockwave Impact Duty 1/4" Hex Socket Adapter Kit	1.00	25.00	EA	25.00				
1620-450-07-9000-701	FURN<500 HH					-	3,293.00	3,290.00	-0.09
	Blue 1 Inch Tape for Classrooms (Lockdowns)	10.00	4.00	EA	40.00				
	Chair Slippers for Custodians (3,000 pieces)	1.00	3,250.00	EA	3,250.00				
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE					400.50	-	-	-
1620-450-08-9000-310	CUST SUPPLY- HS					82,624.12	82,137.00	82,137.00	-

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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	82,137.00	EA	82,137.00				
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE					181.78	-	-	-
1620-450-09-9000-310	CUST SUPPLY- MS					65,105.56	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 not limited to motors, pumps, cleaning supplies, maintenance materials, fritz floor cleaning supplies, locks, batteries, etc.	1.00	66,941.00	EA	66,941.00				
	Field Paint Stripping Machine	1.00	225.00	EA	225.00				
	Salt/Ice Melt Spreader	2.00	400.00	EA	800.00				
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE					592.01	-	-	-
1620-490-03-3300-312	BOCES SVCS Security					147,518.50	150,000.00	135,000.00	-10.00
	Contracted Security Services: Covert - (Coser 618.160)								

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	Contracted Security Guard Services Safe Schools NY - ESB-Health & Safety (618.491)	1.00	135,000.00	EA	135,000.00				
1620 Operation of Plant Function SubTotal						5,882,689.10	6,488,588.00	6,867,031.00	5.83%
1621 Maintenance of Plant Function									
1621-162-03-9000-303	MAINT SAL- DW					857,646.46	928,498.00	916,732.00	-1.27
1621-163-03-9000-303	MAINT SAL ADDL					254,508.21	250,000.00	260,000.00	4.00
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	-
	2021 GMC Sierra 3500HD 4WD Crew Cab	1.00	65,250.00	EA	65,250.00				
	Meyer Lot Pro 8' Snow Plow Package	1.00	6,000.00	EA	6,000.00				
	Federal LED Flajjing Light Package	1.00	1,700.00	EA	1,700.00				
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE					11,138.72	-	-	-
1621-410-03-9000-310	MAINT-RENTAL EQPT					88.50	1,000.00	1,000.00	-
Rental of manlifts, construction machinery, etc.									
	Rental equipment if needed	1.00	1,000.00	EA	1,000.00				
1621-428-03-9000-310	MAINT GASOLINE					20,203.53	31,212.00	31,212.00	-
INTERAGENCY MUNICIPAL AGREEMENT (NYS CONTRACT FOR GASOLINE PURCHASE PRICING APPLICABLE) 0% Increase for 2021-2022									
	Gasoline for maintenace vehicles	1.00	31,212.00	EA	31,212.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
1621-430-03-9000-310	MAINT CONT SVCES - DIST					204,286.05	198,616.00	208,616.00	5.03
	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	170,616.00	EA	170,616.00				
	Geese Chasers	1.00	13,000.00	EA	13,000.00				
	Exterminator	1.00	15,000.00	EA	15,000.00				
	Generator Service Maintenance, District Wide	1.00	10,000.00	EA	10,000.00				
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE					30,002.85	-	-	-
1621-430-04-9000-310	MAINT CONT SVCES - EH					24,955.73	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	29,000.00	EA	29,000.00				
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE					5,395.44	-	-	-
1621-430-06-9000-310	MAINT CONT SVCES - HTS					51,742.43	75,000.00	84,750.00	13.00
	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	56,300.00	EA	56,300.00				

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	Boiler maintenance with ATI Boiler Manufacturer only	1.00	12,000.00	EA	12,000.00				
	Sand and Finish 4 Classroom Wood Floors	1.00	6,700.00	EA	6,700.00				
	Irrigation for front of HTS (Willow ST and Carlyle PI) for building to be 100% irrigated	1.00	9,750.00	EA	9,750.00				
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE					15,162.90	-	-	-
1621-430-07-9000-310	MAINT CONT SVCES - HH					9,283.73	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	12,000.00	EA	12,000.00				
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE					757.62	-	-	-
1621-430-08-9000-309	CONT SVCES - HS Gym					1,500.00	1,500.00	1,500.00	-
	Gym Inspection/Repairs	1.00	1,500.00	EA	1,500.00				
1621-430-08-9000-310	MAINT CONT SVCES - HS					39,560.89	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								
	Synthetic turf maintenance program	1.00	4,500.00	EA	4,500.00				
	Various contractual services for building including Administration (in description)	1.00	100,000.00	EA	100,000.00				

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1621-430-08-9000-999	CARRY OVER ENCUMBRANCE					3,434.56	-	-	-
1621-430-09-9000-309	CONT SVCES - MS Gym					1,500.00	1,500.00	1,500.00	-
	Gym Inspection/Repairs	1.00	1,500.00	EA	1,500.00				
1621-430-09-9000-310	MAINT CONT SVCES - MS					27,686.72	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	29,000.00	EA	29,000.00				
	Seasonal Crack Repairs to MS Tennis Courts	1.00	4,100.00	EA	4,100.00				
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE					785.89	-	-	-
1621-434-03-9000-310	ADV / LEGAL NOTICES					-	1,000.00	1,000.00	-
	Legal services	1.00	1,000.00	EA	1,000.00				
1621-435-03-9000-310	MAINT POSTAGE					304.71	1,000.00	1,000.00	-
	Maintenace postage	1.00	1,000.00	EA	1,000.00				
1621-440-03-9000-310	MAINT TRAINING					-	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	1,500.00	EA	1,500.00				

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1621-443-03-9000-310	MAINT PROF/TECH SVCES					79,078.90	131,000.00	125,000.00	-4.58
	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	125,000.00	EA	125,000.00				
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE					8,956.25	-	-	-
1621-446-03-9000-310	MAINT-DIST-BUILDING REP					54,720.03	27,000.00	27,540.00	2.00
	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. 2% INCREASE FOR 2021-2022								
	Emergency repairs to Maintenance building including but not limited to i.e. windows, tree maintenance and trimming, concrete, plumbing, etc.	1.00	27,540.00	EA	27,540.00				
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS					18,056.71	29,960.00	30,559.00	2.00
	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. 2% INCREASE FOR 2021-2022								
	Emergency repairs to building including but not limited to windows, tree maintenance and trimming, Building Management System (BMS), concrete, roof, plumbing, etc.	1.00	27,091.00	EA	27,091.00				
	Screen & coat entire gym floor	1.00	3,468.00	EA	3,468.00				
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE					6,679.96	-	-	-

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1621-446-06-9000-310	MAINT-BUILD-HEIGHTS					5,915.22	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. 0% INCREASE FOR 2021-2022								
	Emergency repairs for building including but not limited to windows, tree maintenance and trimming, concrete, plumbing, etc.	1.00	14,240.00	EA	14,240.00				
	Screen & coat entire gym floor	1.00	3,060.00	EA	3,060.00				
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE					706.49	-	-	-
1621-446-07-9000-310	MAINT-BUILD-HH					28,341.75	31,400.00	32,028.00	2.00
	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. 2% INCREASE FOR 2021-2022								
	Emergency repairs to building including but not limited to windows, tree trimming and maintenance, Building Management System (BMS), concrete, plumbing, etc.	1.00	28,560.00	EA	28,560.00				
	Screen & coat entire gym floor	1.00	3,468.00	EA	3,468.00				
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE					8,026.73	-	-	-
1621-446-08-9000-310	MAINT-BUILDING-HS					79,949.14	87,000.00	88,740.00	2.00
	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. 2% INCREASE FOR 2021-2022								

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	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	69,360.00	EA	69,360.00				
	Screen & coat North gym floor	1.00	7,140.00	EA	7,140.00				
	Screen & coat Main Gym, Gymnastic Gym and Wrestling Gym floors	1.00	12,240.00	EA	12,240.00				
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH					47,708.92	56,000.00	57,120.00	2.00
	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. 2% INCREASE FOR 2021-2022								
	Emergency repairs to building including but not limited to windows, tree maintenance and trimming, Building Management System (BMS), concrete, plumbing, etc.	1.00	54,067.00	EA	54,067.00				
	Screen & coat Auxiliary Gym floor	1.00	3,053.00	EA	3,053.00				
1621-446-09-9000-999	BLDG SUP & REPS					23,417.26	-	-	-
1621-450-03-3300-310	SUPPLIES - Security					10,998.12	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	18,000.00	EA	18,000.00				
1621-450-03-3300-999	MATERIALS & SUPPLIES					2,701.73	-	-	-
1621-450-03-9000-310	MAINT SUPPLIES - DIST					265,814.43	210,000.00	230,250.00	9.64

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
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 . 5% increase for 2022	1.00	215,250.00	EA	215,250.00				
	Misc Hand Tools and accessories	1.00	5,000.00	EA	5,000.00				
	Truja Arborviates for HS Perimeter	1.00	10,000.00	EA	10,000.00				
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE					7,543.40	-	-	-
1621 Maintenance of Plant Function SubTotal						2,279,969.78	2,277,086.00	2,386,897.00	4.82%
1670 Central Printing & Mailing Function									
1670-200-03-9000-311	CENT PRINTING EQUIP					36,856.46	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									
	istrict Wide Printers - Copiers, related servers, computers,	1.00	65,000.00	EA	65,000.00				
1670-430-03-9000-311	CENT PRINTING CONTR					39,918.15	46,854.00	48,471.00	3.45
	Mail Stuffer Lease	1.00	4,116.12	EA	4,116.12				
	Mail Machine Lease (\$3400 /Qtr)(ADM)	4.00	3,400.00	EA	13,600.00				
	Shrink Wrap Maintenance Contract (CC)	1.00	1,800.00	EA	1,800.00				

Roslyn Public Schools
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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Lexmark - 1 Year on site repair (All W850x, MX812,MX510/511, x734,x748, x738,x940/x945 copiers)	1.00	28,000.00	EA	28,000.00				
	Neopost Bulk Mailer Annual CASS	1.00	953.00	EA	953.00				
		1.00	0.51	EA	0.51				
		1.00	0.49	EA	0.49				
1670-435-03-9000-311	POSTAGE DW					17,019.12	30,000.00	29,000.00	-3.33
	Postage	1.00	29,000.00	EA	29,000.00				
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE					2,628.51	-	-	-
1670-435-04-9000-311	POSTAGE EH					1,999.20	3,000.00	3,000.00	-
	POSTAGE EH	1.00	3,000.00	EA	3,000.00				
1670-435-06-9000-311	POSTAGE HTS					600.00	1,500.00	1,500.00	-
	POSTAGE HTS	1.00	1,500.00	EA	1,500.00				
1670-435-07-9000-311	POSTAGE HH					2,019.19	3,000.00	3,000.00	-
	POSTAGE HH	1.00	3,000.00	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	9,000.00	-10.00
	POSTAGE HS	1.00	9,000.00	EA	9,000.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
1670-435-09-9000-311	POSTAGE MS					6,002.40	7,000.00	7,000.00	-
	POSTAGE MS	1.00	7,000.00	EA	7,000.00				
1670-450-03-9000-311	PRINTING SUPPLIES DW					124,043.00	135,000.00	135,000.00	-
	Printing Supplies Toner and Consumables	1.00	135,000.00	EA	135,000.00				
1670-450-04-9000-311	PRINTING SUPPLIES EH					5,591.63	7,200.00	7,200.00	-
	Printing Supplies	1.00	7,200.00	EA	7,200.00				
1670-450-06-9000-311	PRINTING SUPPLIES HTS					2,609.00	2,900.00	2,900.00	-
	Printing Supplies	1.00	2,900.00	EA	2,900.00				
1670-450-07-9000-311	PRINTING SUPPLIES HH					3,308.97	6,500.00	6,500.00	-
	Printing Supplies	1.00	6,500.00	EA	6,500.00				
1670-450-08-9000-311	PRINTING SUPPLIES HS					11,769.06	11,800.00	11,800.00	-
	Printing Supplies	1.00	11,800.00	EA	11,800.00				
1670-450-09-9000-311	PRINTING SUPPLIES MS					6,804.00	8,300.00	8,300.00	-
	Printing Supplies	1.00	8,300.00	EA	8,300.00				
1670-490-03-9000-311	PRINTING BOCES SVCS					27,994.47	37,000.00	37,000.00	-

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Lexmark Copier Lease	1.00	37,000.00	EA	37,000.00				
1670 Central Printing & Mailing Function SubTotal						298,210.31	375,054.00	374,671.00	-0.10%
1680 Central Data Processing Function									
1680-160-03-9000-303	COMPUTER TECHNICIANS					562,334.75	574,775.00	588,811.00	2.44
1680-161-03-9000-303	NON INS COMPUTER- SUPLM					21,784.36	25,000.00	24,000.00	-4.00
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years. This includes the overtime required to have someone from technology present at each board meeting.									
1680-200-03-9000-311	COMPUTER EQPT					105,817.18	338,000.00	342,500.00	1.33
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 securit	1.00	65,000.00	EA	65,000.00				
	Dell/Apple computers and laptops	25.00	1,100.00	EA	27,500.00				
	Core switch and Wireless controller upgrade	1.00	250,000.00	EA	250,000.00				
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE					29,193.78	-	-	-
1680-427-03-9000-311	OPER TELEPHONE- ADMIN					10,700.00	8,100.00	8,100.00	-
	Wireless Telephone - Admin (DW)	1.00	8,100.00	EA	8,100.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
1680-430-03-9000-311	DISTW ADMIN COMPS					153,686.27	134,056.00	149,973.00	11.87
	Cablevision Services - Backup POTs lines and 300 mbps internet feed	1.00	5,700.00	EA	5,700.00				
	Support backup systems, disaster recovery, security installation, repair services, network wiring and security subscriptions	1.00	90,500.00	EA	90,500.00				
	Emerson NX 20 KVA UPS Annual Maintenance	1.00	7,300.00	EA	7,300.00				
	Emerson Challenger AC Annual Maintenance	1.00	7,300.00	EA	7,300.00				
	SchoolDude Insight system	1.00	5,400.00	EA	5,400.00				
	EqLogic Support Renewal	2.00	9,255.74	EA	18,511.48				
	Datacenter tape library renewal (PowerVault)	1.00	1,500.00	EA	1,500.00				
	DocuSign eSignature	1.00	13,761.00	EA	13,761.00				
1680-440-03-9000-311	TRAV CONF WKSHP					140.00	3,500.00	1,000.00	-71.43
	Annual Technology/Conference or Similar	1.00	1,000.00	EA	1,000.00				
1680-445-03-3300-311	DW EQPT REPAIRS Security					13,933.76	15,000.00	25,000.00	66.67
	District wide security repairs and materials (such as; wiring, DVR hard drives and cameras)	1.00	25,000.00	EA	25,000.00				
1680-445-03-3300-999	EQPT REPAIRS					488.20	-	-	-
1680-450-03-9000-311	SUPVSN SUPPLIES C C					151,782.75	77,500.00	77,500.00	-
	District wide supplies (Cables, paper, ink, toner, office supplies, etc.)	1.00	77,500.00	EA	77,500.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
1680-460-03-9000-311	SUPVSN SOFTWARE CC					131,118.00	136,623.00	160,633.00	17.57
	VMWARE ESX Management Software	1.00	25,500.00	EA	25,500.00				
	Cisco Smartnet Annual Software/Hardware Maintenance	1.00	48,500.00	EA	48,500.00				
	Barracuda Spam Firewall 400 Annual Software Maintenance	1.00	3,500.00	EA	3,500.00				
	Barracuda Message Archiver 450 Annual Software	1.00	4,700.00	EA	4,700.00				
	Veeam Backup & Replication Enterprise for Vmware	1.00	6,100.00	EA	6,100.00				
	Palo Alto Threat prevention subscription	1.00	3,744.00	EA	3,744.00				
	Palo Alto WildFire subscription	1.00	3,744.00	EA	3,744.00				
	Palo URL Filtering subscription	1.00	3,650.00	EA	3,650.00				
	Palo Premium hardware support year 1	1.00	3,695.00	EA	3,695.00				
	ManageEngine ADManager Plus with Help Desk	1.00	2,500.00	EA	2,500.00				
	Mobile device management software	1.00	28,000.00	EA	28,000.00				
	Zoom - 1000 licenses	1.00	20,000.00	EA	20,000.00				
	Zoom Webinar licenses	5.00	1,400.00	EA	7,000.00				
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS					819,108.46	677,387.00	816,200.00	20.49
	BOCES Network Support - Level 2 and 3	1.00	296,301.00	EA	296,301.00				
	BOCES Blackboard Connect (DW)	1.00	6,800.00	EA	6,800.00				
	BOCES - Maintenance Direct, FS Direct and Insight inventory system. (School Dude)	1.00	13,500.00	EA	13,500.00				
	BOCES Network Support - Level 2 (Copier center)	1.00	93,851.00	EA	93,851.00				
	Scholarship Maintenance	1.00	35,000.00	EA	35,000.00				
	ELS Ellevations web software - 7 users (CoSer 532.525)	1.00	3,624.00	EA	3,624.00				
	WebEdge (Parent portal document management)	1.00	2,500.00	EA	2,500.00				
	District wide document imaging and records management project	1.00	250,000.00	EA	250,000.00				

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	FamilyID Online Registration	1.00	2,280.94	EA	2,280.94				
	Cisco Umbrella Security	1.00	27,551.95	EA	27,551.95				
	Sophos Central Intercept X Advanced with EDR and MTR	1.00	84,790.88	EA	84,790.88				
1680 Central Data Processing Function SubTotal						2,000,087.51	1,989,941.00	2,193,717.00	10.24%

1910 Unallocated Insurance Function

1910-420-03-9000-303	INSURANCE					523,427.55	558,252.00	582,360.00	4.32
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We have tentatively set the amounts for 2021-22 to be 5% higher than the amount we actually paid during 2020-21 and have allowed a small amount of money to account for other factors that could influence our total premium such as additional vehicles, ongoing construction, additional equipment such as iPads, etc.. The significant increase in premiums over the past few years is due to the continued impact on the insurance industry of Hurricane Irene and Superstorm Sandy as well as the addition of assets to our school district. We have added a separate allocation for cyber security. Although it is now part of our basic NYSIR coverage at no additional cost, we need to increase the coverage limits in response to the rash of ransomware attacks against school districts.

Effective rate-making is a fundamental part of the insurance underwriting discipline, and is essential to maintaining the financial health of the reciprocal. 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.

Along with the rates used, modifications for prior loss experience as well as changes in operations, loss controls and risk characteristics are taken into consideration in specific premium calculations for each NYSIR subscriber. 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	107,258.00	EA	112,620.90
Excess Catastrophic Liability (Umbrellas NYSIR)	1.05	83,081.00	EA	87,235.05
Underground Storage Tank (BK-Willis-Ace Illinois)	1.05	10,339.00	EA	10,855.95
School Board Legal Liability	1.05	48,737.00	EA	51,173.85
Student Accident Insurance (Brown & Brown)	1.05	26,091.00	EA	27,395.55
Commercial Boiler and Machinery (NYSIR)	1.05	7,991.00	EA	8,390.55
Commercial General Liability (NYSIR)	1.05	81,552.00	EA	85,629.60
Commercial Inland Marine (NYSIR)	1.05	3,777.00	EA	3,965.85
Commercial Property and Casualty including Earthquake and Flood (NYSIR)	1.05	160,149.00	EA	168,156.45
Volunteer Accident (Bollinger/Haylor-Freyer & Coon)	1.05	3,521.00	EA	3,697.05

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Crime (NYSIR - Northern Insuring - St. Paul Traveler's	1.05	6,142.00	EA	6,449.10				
	Motor Vehicle Enforcement	1.05	10,990.00	EA	11,539.50				
	Allowance for Unanticipated Increases in any one or more of the various lines of insurance	1.05	5,000.00	EA	5,250.00				
	Cyber Security now included by NYSIR	1.00	0.00	EA	0.00				
1910 Unallocated Insurance Function SubTotal						523,427.55	558,252.00	582,360.00	4.32%

1920 School Association Dues Function

1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES					19,970.00	20,900.00	20,575.00	-1.56
	National School Board Association	1.00	4,400.00	EA	4,400.00				
	NYS School Board Association	1.00	12,450.00	EA	12,450.00				
	Nassau-Suffolk School Board Association	1.00	3,725.00	EA	3,725.00				
1920 School Association Dues Function SubTotal						19,970.00	20,900.00	20,575.00	-1.56%

1930 Judgments and Claims Function

1930-430-03-9000-303	JUDGMENTS AND CLAIMS					76,541.30	161,566.00	164,648.00	1.91
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	10,000.00	EA	10,000.00				
	Motor Vehicle Damage Reimbursements (RTA & RASA)	2.00	500.00	EA	1,000.00				
	Motor Vehicle Damage Reimbursements (RESA & RPA)	60.00	100.00	EA	6,000.00				
	East Williston Common Boundary Taxes Owed on 41 Woodhollow Road (SBL 7-202-2A)	1.03	25,853.00	EA	26,628.59				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	North Shore CSD Common Boundary Taxes Owed - based on anticipated invoice for children in attendance during 2021-22 school year 902 Glen Cove Avenue, S/B/L 20/G/1641A 928 Glen Cove Avenue, S/B/L 20/G/1642A 950 Glen Cove Avenue, S/B/L 20/G/520 15A Marrion Street, S/B/L 20/J06/98F 15 Marrion Street, S/B/L 20/J06/98M 2 Plaza Road, S/B/L 20/38/116A & 127A 37 Maple Street, S/B/L 20/J06/53A	1.03	34,000.00	EA	35,020.00				
	East Williston Common Boundary Taxes Owed on 42 Woodhollow Road (SBL 7-201-12)	1.03	19,700.00	EA	20,291.00				
	East Williston Common Boundary Taxes Owed on 5 Arbor Road Road (SBL 7-203-5)	1.03	15,250.00	EA	15,707.50				
	Other Properties Identified During 2021-22 as yet unknown	1.00	50,000.00	EA	50,000.00				
		1.00	0.15	EA	0.15				

1930 Judgments and Claims Function SubTotal						76,541.30	161,566.00	164,648.00	1.91%
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1981 BOCES Administrative Costs Function

1981-490-03-9000-303	ADMIN CHARGES					439,085.77	451,689.00	465,240.00	3.00
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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 1/14/21 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 2020-21.

Capital Projects	1.03	62,663.00	EA	64,542.89
Rent	1.03	34,335.00	EA	35,365.05
Administrative Fee including retiree health	1.03	354,691.00	EA	365,331.73

1981 BOCES Administrative Costs Function SubTotal						439,085.77	451,689.00	465,240.00	3.00%
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2010 Curriculum Devel and Suprvsn Function

2010-150-03-9000-303	CURRIC ADMIN					375,136.00	382,639.00	390,292.00	2.00
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2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT					6,425.41	10,000.00	10,000.00	-
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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
2010-160-03-9000-303	CURRIC NON-INST					55,040.00	56,101.00	57,433.00	2.37
2010-161-03-9000-303	CURRICULUM- SUPLM					193.06	6,000.00	2,000.00	-66.67
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.								
2010-433-03-9000-301	CURRIC MEMB DUE					1,109.00	1,380.00	1,380.00	-
	Memberships	0.00	0.00	EA	0.00				
	NADCO	2.00	105.00	EA	210.00				
	ASCD	2.00	100.00	EA	200.00				
	NAME	1.00	140.00	EA	140.00				
	NYSCAME	1.00	50.00	EA	50.00				
	ASA	1.00	40.00	EA	40.00				
	LISFA (all music teachers must be members for students to compete)	4.00	30.00	EA	120.00				
	NAFME	1.00	140.00	EA	140.00				
	NMEA (all music teachers must be members for students to compete)	12.00	40.00	EA	480.00				
	.	0.00	0.00	EA	0.00				
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP					2,364.62	6,000.00	6,000.00	-
	Travel Expenses for Teachers & Administrator Conferences	1.00	3,000.00	EA	3,000.00				
	Curriculum Institutes	1.00	3,000.00		3,000.00				
2010-450-03-9000-301	CURRIC SUPPLIES					20,441.32	105,000.00	109,000.00	3.81
	STEM/STEAM/Coding Programs - District Wide	1.00	5,000.00	EA	5,000.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	FreshInc/Incubator/Accelerator	1.00	15,000.00	EA	15,000.00				
	EVI - Formative Assessment Project; Reading and Supplemental Math Materials	1.00	5,000.00	EA	5,000.00				
	Robotics/Natural Disasters/College Drama	1.00	5,000.00	EA	5,000.00				
	District Furniture - less than \$500.00	1.00	85,000.00	EA	85,000.00				
		1.00	-6,000.00	EA	-6,000.00				
2010-450-03-9000-999	MATERIALS & SUPPLIES					2,068.70	-	-	-
2010-490-03-9000-301	C&I - BOCES SVCS					16,146.00	30,000.00	30,000.00	-
	Coding Elementary - KidOYO	1.00	30,000.00	EA	30,000.00				
	2010 Curriculum Devel and Suprvsn Function SubTotal					478,924.11	597,120.00	606,105.00	1.50%
2020 Supervision-Regular School Function									
2020-150-03-8040-303	RASA Ret Incentive					3,726.46	-	-	-
2020-150-03-9000-303	SUPVSN ADMIN					94,519.00	87,296.00	89,475.00	2.50
2020-150-04-9000-303	SUPVSN ADMIN- EH					366,799.00	337,468.00	359,823.00	6.62
2020-150-06-9000-303	SUPVSN ADMIN- HGT					175,000.00	178,420.00	182,914.00	2.52
2020-150-07-9000-303	SUPVSN ADMIN- HH					330,835.00	337,312.00	345,557.00	2.44

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
2020-150-08-1200-303	ADMIN SAL					63,801.13	64,641.00	66,993.00	3.64
2020-150-08-1800-303	ADMIN SAL					63,471.20	64,721.00	66,876.00	3.33
2020-150-08-2200-303	ADMIN SAL					58,119.97	59,263.00	60,599.00	2.25
2020-150-08-2300-303	ADMIN SAL					64,031.29	65,280.00	66,834.00	2.38
2020-150-08-2600-303	ADMIN SAL					62,199.96	63,424.00	64,928.00	2.37
2020-150-08-9000-303	SUPVSN ADMIN- HS					725,925.00	708,083.00	723,408.00	2.16
2020-150-09-1200-303	ADMIN SAL					63,801.13	64,641.00	66,993.00	3.64
2020-150-09-1800-303	ADMIN SAL					63,471.20	64,721.00	66,876.00	3.33
2020-150-09-2200-303	ADMIN SAL					58,119.97	59,263.00	60,599.00	2.25
2020-150-09-2300-303	ADMIN SAL					64,031.28	65,280.00	66,834.00	2.38
2020-150-09-2600-303	ADMIN SAL					62,199.96	63,424.00	64,928.00	2.37

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2020-150-09-9000-303	SUPVSN ADMIN- MS					520,717.17	530,994.00	530,089.00	-0.17
2020-160-03-6000-303	CLERICAL SAL- DRIV ED					-	-	1,875.00	-
2020-160-03-9000-303	CLERICAL SAL- DW					54,042.07	55,128.00	56,358.00	2.23
2020-160-04-9000-303	CLERICAL SAL- EH					69,420.94	90,052.00	93,131.00	3.42
2020-160-06-9000-303	CLERICAL SAL- HGTS					148,533.00	150,899.00	116,838.00	-22.57
2020-160-07-9000-303	CLERICAL SAL- HH					100,808.00	104,635.00	111,187.00	6.26
2020-160-08-9000-303	CLERICAL SAL- HS					224,922.15	239,633.00	252,012.00	5.17
2020-160-09-9000-303	CLERICAL SAL- MS					168,393.00	180,739.00	190,325.00	5.30
2020-161-03-9000-303	SUB SECRETARY- DW					630.74	8,000.00	4,000.00	-50.00
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.									
2020-161-04-9000-303	SUB SECRETARY EH					11,775.18	2,000.00	5,000.00	150.00
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.									

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2020-161-06-9000-303	SUB SECRETARY HGHTS					5,089.18	2,000.00	3,000.00	50.00
<p>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.</p>									
2020-161-07-9000-303	SUB SECRETARY HH					166.17	7,000.00	5,000.00	-28.57
<p>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.</p>									
2020-161-08-9000-303	SUB SECRETARY HS					3,893.64	13,000.00	10,000.00	-23.08
<p>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.</p>									
2020-161-09-9000-303	SUB SECRETARY MS					16,092.37	20,000.00	20,000.00	-
<p>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. It includes \$3,000 for overtime and substitutes during the year and \$12,000 for clerical assistance during the summer months.</p>									
2020-166-04-9000-303	PARAS SAL					61,976.00	63,949.00	65,950.00	3.13
2020-166-06-9000-303	PARAS SAL					34,123.00	35,096.00	36,097.00	2.85
2020-166-07-9000-303	PARAS SAL					53,134.00	55,162.00	56,960.00	3.26
2020-166-08-9000-303	PARAS SAL					290,436.60	302,220.00	294,081.00	-2.69
2020-166-09-9000-303	PARAS SAL					52,137.28	59,338.00	61,234.00	3.20

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2020-167-03-9000-303	PARAS SAL SUPLM					32,511.83	2,000.00	45,000.00	2,150.00
2020-167-04-9000-303	EH Monitors					74,418.80	91,910.00	123,783.00	34.68
2020-167-06-9000-303	HTS Monitors					107,231.75	134,660.00	131,408.00	-2.42
2020-167-07-9000-303	HH Monitors					82,118.97	95,233.00	132,776.00	39.42
2020-167-08-9000-303	HS Monitors					-	8,095.00	-	-100.00
2020-167-09-9000-303	MS Monitors					31,979.94	40,475.00	59,436.00	46.85
2020-200-09-9000-901	SUPVSN EQPT MS					-	8,500.00	1,356.00	-84.05
	Security Radios-Kenwood TK-3360 UHF Radio	4.00	339.00	EA	1,356.00				
2020-230-04-9000-401	SUPVSN FURN EH					750.56	716.00	-	-100.00
2020-230-09-9000-901	SUPVSN FURN MS					-	5,105.00	7,050.00	38.10
	School Specialty- Student Sled Desks with Book Basket	30.00	235.00	EA	7,050.00				
2020-430-07-9000-701	SUPVSN CONTR HH					500.00	500.00	525.00	5.00
	Laminator service contract (contract maintained by Harbor Hill)								

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	Laminator Service Contract	1.00	525.00	EA	525.00				
2020-430-08-9000-801	SUPVSN CONTR HS					-	1,250.00	1,250.00	-
	Guest Speakers RHS	1.00	1,250.00	EA	1,250.00				
2020-433-04-9000-401	SUPVSN MEMB DUES EH					59.00	109.00	184.00	68.81
	ASCD	1.00	109.00	EA	109.00				
	Nassau County Elementary School Principal's Assoc.	1.00	75.00	EA	75.00				
2020-433-06-9000-601	SUPVSN MEMB DUES HTS					59.00	325.00	325.00	-
	Membership Dues/ASCD #503370 - M.Wood	1.00	75.00	EA	75.00				
	Nassau Elementary Principals Association	1.00	250.00	EA	250.00				
2020-433-07-9000-701	SUPVSN MEMB DUES HH					118.00	136.00	136.00	-
	Principal - Kemler								
	Assistant Principal - Hazen								
	Assoc. for Supervision and Curriculum Development - Hazen	1.00	68.00	EA	68.00				
	Assoc. for Supervision and Curriculum Development - Kemler	1.00	68.00	EA	68.00				
2020-433-08-9000-801	SUPVSN MEMB DUES HS					1,403.00	1,875.00	1,875.00	-
	ACSD Memberships	1.00	400.00	EA	400.00				
	NCHSPA	1.00	75.00	EA	75.00				
	College Board	1.00	400.00	EA	400.00				
	NASSP	4.00	250.00	EA	1,000.00				

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2020-433-09-9000-901	SUPVSN MEMB DUES MS					300.00	600.00	600.00	-
	ASCD Membership	3.00	200.00	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	-
	Heights return address preprinted envelopes	2.00	50.00	EA	100.00				
	Misc. printing items	1.00	50.00	EA	50.00				
2020-436-08-9000-801	CONTRACT PRINTING HS					3,910.16	4,523.00	3,323.00	-26.53
	Student Planner - (3) Year Contract Price of \$3,322.98 through 2021-2022	1.00	3,322.98	EA	3,322.98				
	round	1.00	0.02	EA	0.02				
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP					395.00	2,000.00	1,000.00	-50.00
	Administrative Professional Development for Sherry Ma and Nichole Lewis	1.00	1,000.00	EA	1,000.00				
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP					355.00	2,000.00	2,000.00	-
	Mary Wood - Workshops	1.00	2,000.00	EA	2,000.00				
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP					315.00	2,000.00	2,000.00	-
	Principal and Assistant Principal	1.00	2,000.00	EA	2,000.00				

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2020-440-08-9000-801	SUPVN TRAV CONF WKSHP					683.00	1,850.00	1,850.00	-
	ASCD Conference	1.00	1,850.00	EA	1,850.00				
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP					1,448.03	4,000.00	3,000.00	-25.00
	Admin. Conferences and expenses. (Harvard Project Zero Symposium, ASCD and NASSP National Conferences)	1.00	3,000.00	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	-
	Laminating machine service	1.00	200.00	EA	200.00				
2020-445-06-9000-601	EQPT REPAIR HGT					600.00	625.00	625.00	-
	Laminator annual contract	1.00	625.00	EA	625.00				
2020-445-08-9000-801	EQPT REPAIR HS					-	7,500.00	5,625.00	-25.00
	Repair - Math - (100) TI Calculators	75.00	75.00	EA	5,625.00				
2020-445-09-9000-901	EQPT REPAIR MS					-	200.00	200.00	-
	Repairs/maintenance to M.S. equipment	1.00	200.00	EA	200.00				
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH					6,850.05	7,935.00	7,935.00	-

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	Paper use for all school copiers and printers and office supplies	1.00	4,000.00	EA	4,000.00				
	Badges for Scholarchip Visitor machine	25.00	13.40	RL	335.00				
	Ed Data Office Materials	1.00	3,000.00	EA	3,000.00				
	Laminating film	1.00	600.00	EA	600.00				
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS					16,031.08	8,900.00	8,900.00	-
	Laminating film	1.00	600.00	EA	600.00				
	General office supplies	1.00	1,500.00		1,500.00				
	Copy paper	1.00	2,500.00	EA	2,500.00				
	Paint and paper for building use	1.00	1,000.00	EA	1,000.00				
	Security labels	1.00	200.00	EA	200.00				
	Book Bags for all Heights students	1.00	2,500.00	EA	2,500.00				
	Petty Cash expenditures	1.00	600.00	EA	600.00				
2020-450-06-9000-999	MATERIALS & SUPPLIES					35.00	-	-	-
2020-450-07-9000-701	SUPVSN SUPPLIES HH					7,175.64	12,542.00	14,736.00	17.49
	Building Walkie Talkies and accompanying equipment	1.00	2,550.00	EA	2,550.00				
	Copier Paper for HH School	1.00	5,390.00	EA	5,390.00				
	Henry Schein Building supplies (sani clothes and quick wipes)	1.00	2,100.00	EA	2,100.00				
	Large Black Binders for Purchase Order record keeping	6.00	13.00	EA	78.00				
	Office Supplies - Ed Data / Staples	1.00	4,500.00	EA	4,500.00				
	Subscription - Education Week - Assistant Principal	1.00	79.00	EA	79.00				
	Subscription - Roslyn News	1.00	39.00	EA	39.00				

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2020-450-07-9000-999	MATERIALS & SUPPLIES					128.36	-	-	-
2020-450-08-9000-801	SUPVSN SUPPLIES HS					20,902.79	23,650.00	22,150.00	-6.34
	Subscriptions	1.00	150.00	EA	150.00				
	Parking Tags & Warning Stickers	1.00	1,500.00	EA	1,500.00				
	Various Ed-Data and Yearly Supplies for Staff,	1.00	19,000.00	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	1,500.00	EA	1,500.00				
2020-450-09-9000-901	SUPVSN SUPPLIES MS					15,894.88	24,700.00	23,500.00	-4.86
	Student Agenda Books	1.00	4,000.00	EA	4,000.00				
	Xerox Paper	1.00	6,000.00	EA	6,000.00				
	Supervision stationery related supplies	1.00	9,500.00	EA	9,500.00				
	Administrative Supplies (Principal and AP Supplies)	1.00	4,000.00	EA	4,000.00				
2020 Supervision-Regular School Function SubTotal						4,543,815.46	4,697,346.00	4,869,672.00	3.67%
2060 Research, Planning & Evaluation Function									
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS					2,470.50	30,000.00	30,000.00	-
	DataMate Live, SafeSchoolsNY, Staff Trac	1.00	9,000.00	EA	9,000.00				
	Universal Screenings - Math K-8	1.00	15,000.00	EA	15,000.00				
	Intervention Services/Wellness/Other Staff Developers	1.00	6,000.00	EA	6,000.00				

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		0.00	0.00	EA	0.00				
2060-490-03-9000-301	RESEARCH-BOCES SVCS					42,315.20	72,000.00	72,000.00	-
	Assessment Scoring - ELA and Math	1.00	34,000.00	EA	34,000.00				
	Project Lead the Way - Elementary and Secondary, School Improvement for Standards, My Learning Plan Maintenance, BOCES Services	1.00	38,000.00	EA	38,000.00				
2060 Research, Planning & Evaluation Function SubTotal						44,785.70	102,000.00	102,000.00	0.00%
2070 Professional Development Function									
2070-153-03-9000-301	TCHR SAL, PROF DEV					44,479.00	60,000.00	60,000.00	-
	Reading and writing curriculum summer institutes; Teacher Center in-services course offerings; In-service and graduate professional 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	75,000.00	75,000.00	-
	Reading, Writing and Math Professional Development	1.00	5,000.00	EA	5,000.00				
	Robotics/Computer Science/STEM	1.00	10,000.00	EA	10,000.00				
	Mindfulness Speakers and Workshops	1.00	4,000.00	EA	4,000.00				
	FreshInc./Incubator Edu/Accelerator(on-line resources/curriculum)	1.00	15,000.00	EA	15,000.00				
	Response to Intervention Training	1.00	6,000.00	EA	6,000.00				
	Expansion of Responsive Classroom	1.00	35,000.00	EA	35,000.00				
2070-450-03-9000-301	SUPPLIES PROF DEVEL					188.96	500.00	500.00	-
	New Teacher Institute; Professional Books for Administrative Team	1.00	500.00	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	-
	District-Wide BOCES Day Conferences for teachers and administrators	1.00	20,000.00	EA	20,000.00				
	.	0.00	0.00	EA	0.00				
2070 Professional Development Function SubTotal						101,229.78	155,500.00	155,500.00	0.00%
2110 Teaching-Regular School Function									
2110-100-06-0800-303	TCHR SAL- PRE-K					47,206.13	51,317.00	16,956.00	-66.96
2110-110-06-0900-303	TCHR SAL- KG					1,394,011.00	1,421,494.00	1,454,035.00	2.29
2110-111-06-0900-303	TCHR SAL- KG ADD'L Allowance for Additional Assignments based on historical expenditures.					3,859.75	1,500.00	3,000.00	100.00
2110-120-04-1000-303	TCHR SAL EH ART					109,785.00	113,809.00	97,882.00	-13.99
2110-120-04-1100-303	TCHR SAL- EH TECH					113,395.20	114,904.00	-	-100.00
2110-120-04-1300-303	TCHR SAL EH ENL					132,474.00	134,274.00	136,086.00	1.35
2110-120-04-1800-303	TCHR SAL EH MATH					-	80,000.00	147,202.00	84.00
2110-120-04-1900-303	TCHR SAL EH MUSIC					283,667.80	286,541.00	252,485.00	-11.89

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2110-120-04-2000-303	TCHR SAL EH PHYS ED					225,511.00	206,238.00	289,601.00	40.42
2110-120-04-2100-303	TCHR SAL EH READING					118,808.96	133,774.00	135,586.00	1.35
2110-120-04-2200-303	TCHR SAL SCI EH					143,385.00	145,287.00	79,272.00	-45.44
2110-120-04-4400-303	TCHG SAL PSEN/ AIS					72,980.54	76,386.00	80,001.00	4.73
2110-120-04-4500-303	TCHR SAL- EH G&T					37,069.38	38,681.00	-	-100.00
2110-120-04-9000-303	TCHR SAL EH					2,791,275.00	2,726,049.00	2,979,276.00	9.29
2110-120-06-1000-303	TCHR SAL HGTS ART					85,712.80	88,780.00	39,605.00	-55.39
2110-120-06-1100-303	TCHR SAL- HGTS TECH					28,348.80	28,726.00	-	-100.00
2110-120-06-1300-303	TCHR SAL HGTS ENL					127,876.00	129,957.00	75,953.00	-41.56
2110-120-06-1900-303	TCHR SAL HGTS MUSIC					102,847.20	104,256.00	79,256.00	-23.98
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED					239,914.80	207,714.00	197,351.00	-4.99

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2110-120-06-2100-303	TCHR SAL HGTS READING					76,199.31	77,913.00	27,230.00	-65.05
2110-120-06-2200-303	TCHR SAL SCI HGTS					28,448.80	28,826.00	19,177.00	-33.47
2110-120-06-4400-303	TCHG SAL PSEN/ AIS					97,273.00	101,604.00	63,727.00	-37.28
2110-120-06-9000-303	TCHR SAL HGTS					690,479.00	708,019.00	733,754.00	3.63
2110-120-07-1000-303	TCHR SAL HH ART					70,349.32	73,974.00	95,483.00	29.08
2110-120-07-1100-303	TCHR SAL- HH TECH					103,979.24	107,020.00	-	-100.00
2110-120-07-1300-303	TCHR SAL HH ENL					134,273.00	138,116.00	139,972.00	1.34
2110-120-07-1800-303	TCHR SAL HH MATH					-	80,000.00	72,634.00	-9.21
2110-120-07-1900-303	TCHR SAL HH MUSIC					226,814.42	155,201.00	218,856.00	41.01
2110-120-07-2000-303	TCHR SAL HH PHYS ED					270,555.59	247,448.00	260,373.00	5.22

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2110-120-07-2100-303	TCHR SAL HH READING					240,330.00	246,097.00	234,795.00	-4.59
2110-120-07-2200-303	TCHR SAL SCI HH					113,795.20	115,304.00	76,706.00	-33.48
2110-120-07-4400-303	TCHG SAL PSEN/ AIS					-	-	75,953.00	-
2110-120-07-4500-303	TCHR SAL- HH G&T					37,069.38	38,681.00	-	-100.00
2110-120-07-9000-303	TCHR SAL HH					2,808,532.00	2,894,709.00	3,168,852.00	9.47
2110-120-09-1000-303	TCHR SAL MS ART					106,196.00	110,883.00	114,948.00	3.67
2110-120-09-1200-303	TCHR SAL MS ELA					267,747.00	273,732.00	279,444.00	2.09
2110-120-09-1800-303	TCHR SAL MS MATH					276,992.00	285,012.00	111,978.00	-60.71
2110-120-09-2300-303	TCHR SAL MS SS					261,920.00	267,010.00	272,905.00	2.21
2110-121-03-9000-303	TCHR SAL ELEM ADDL					19,296.50	195,000.00	275,000.00	41.03
	Allowance for Additional Assignments based on historical expenditures.								
2110-128-04-9000-303	Tchg Asst Elem					27,073.00	28,034.00	-	-100.00

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
2110-128-06-0800-303	Tchg Asst Elem					7,541.98	13,604.00	12,530.00	-7.89
2110-128-06-0900-303	Tchg Asst Elem					314,912.00	325,540.00	307,712.00	-5.48
2110-128-06-9000-303	Tchg Asst Elem					23,447.00	24,266.00	-	-100.00
2110-128-07-9000-303	Tchg Asst Elem					27,073.00	28,034.00	-	-100.00
2110-129-03-9000-303	Tchg Asst Elem Supp					20,133.80	209,377.00	234,377.00	11.94
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	360,556.00	409,695.00	13.63
2110-130-08-1200-303	TCHR SAL- HS ENG					1,355,732.34	1,265,031.00	1,289,317.00	1.92
2110-130-08-1300-303	TCHR SAL HS ENL					130,869.00	80,000.00	82,594.00	3.24
2110-130-08-1400-303	TCHR SAL HS HLTH ED					156,032.00	194,867.00	179,748.00	-7.76
2110-130-08-1800-303	TCHR SAL- HS MATH					1,302,580.28	1,258,506.00	1,385,406.00	10.08

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2110-130-08-1900-303	TCHR SAL HS MUSIC					296,098.00	305,604.00	318,084.00	4.08
2110-130-08-2000-303	TCHR SAL HS PHYS ED					619,727.01	486,263.00	506,913.00	4.25
2110-130-08-2100-303	TCHR SAL HS READING					37,724.18	42,307.00	31,500.00	-25.54
2110-130-08-2200-303	TCHR SAL- HS SCIENCE					1,759,191.95	1,647,345.00	1,683,022.00	2.17
2110-130-08-2300-303	TCHR SAL- HS SOC STUD					1,533,374.92	1,488,268.00	1,520,450.00	2.16
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG					1,075,694.69	1,024,509.00	1,107,684.00	8.12
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED					209,980.60	327,325.00	325,187.00	-0.65
2110-130-08-3000-303	TCHR SAL- 21st Cent					257,171.10	297,247.00	293,118.00	-1.39
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM					58,161.17	58,732.00	45,315.00	-22.84
2110-130-08-6600-303	TCHR SAL- ALTERN PROG					347,797.83	344,559.00	367,059.00	6.53
2110-130-09-1000-303	TCHR SAL MS ART					214,357.40	205,924.00	209,708.00	1.84

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2110-130-09-1200-303	TCHR SAL- MS ENG					722,001.00	739,103.00	826,525.00	11.83
2110-130-09-1300-303	TCHR SAL MS ENL					129,974.00	133,774.00	135,586.00	1.35
2110-130-09-1400-303	TCHR SAL MS HLTH ED					109,784.51	141,946.00	170,405.00	20.05
2110-130-09-1500-303	TCHR SAL MS H & CAREER					161,838.16	208,720.00	226,874.00	8.70
2110-130-09-1600-303	TCHR SAL - MS TECH					153,202.00	156,196.00	167,819.00	7.44
2110-130-09-1800-303	TCHR SAL- MS MATH					708,894.60	727,158.00	878,665.00	20.84
2110-130-09-1900-303	TCHR SAL MS MUSIC					363,329.04	368,385.00	376,325.00	2.16
2110-130-09-2000-303	TCHR SAL MS PHYS ED					429,401.59	412,122.00	422,211.00	2.45
2110-130-09-2100-303	TCHR SAL MS READING					133,942.12	142,839.00	146,912.00	2.85
2110-130-09-2200-303	TCHR SAL- MS SCIENCE					802,777.90	840,537.00	811,625.00	-3.44

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2110-130-09-2300-303	TCHR SAL- MS SOC STUD					583,834.95	584,724.00	593,736.00	1.54
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG					724,315.88	756,578.00	780,654.00	3.18
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED					-	-	31,500.00	-
2110-130-09-3000-303	TCHR SAL- 21st Cent					346,894.60	413,166.00	378,665.00	-8.35
2110-131-03-9000-303	TCHR SAL- SEC ADD'L					55,703.26	165,000.00	165,000.00	-
	Allowance for Additional Assignments based on historical expenditures.								
2110-132-04-1300-303	TUTORS ENL EH					32,190.00	32,400.00	-	-100.00
2110-132-04-1800-303	TUTORS MATH EH					46,050.00	-	-	-
2110-132-06-1300-303	TUTORS ENL HTS					30,360.00	32,400.00	-	-100.00
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	-34.45

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2110-138-08-6600-303	Tchg Asst Secondary					28,724.00	29,723.00	30,703.00	3.30
2110-138-08-9000-303	Tchg Asst Secondary					-	27,208.00	-	-100.00
2110-138-09-9000-303	Tchg Asst Secondary					147,376.68	138,215.00	39,988.00	-71.07
2110-139-03-9000-303	Tchg Asst Sec SUPPL Allowance for Additional Assignments based on historical expenditures.					84,575.25	120,000.00	125,000.00	4.17
2110-140-03-9000-303	TCHG SAL SUBSTITUTES Allowance for Substitute Teachers District Wide Service					130.00	2,000.00	2,000.00	-
2110-140-04-9000-303	TCHG SAL SUBS EH Allowance for Substitute Teachers East Hills					45,806.80	55,000.00	55,000.00	-
2110-140-06-9000-303	TCHG SAL SUBS HTS Allowance for Substitute Teachers Heights					23,335.00	35,000.00	35,000.00	-
2110-140-07-9000-303	TCHG SAL SUBS HH Allowance for Substitute Teachers Harbor Hill					35,332.10	52,000.00	52,000.00	-
2110-140-08-9000-303	TCHG SAL SUBS HS Allowance for Substitute Teachers High School					132,829.35	95,000.00	95,000.00	-
2110-140-09-9000-303	TCHG SAL SUBS MS Allowance for Substitute Teachers Middle School					79,490.00	130,000.00	130,000.00	-

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2110-149-04-9000-303	TCHG ASST SUBS EH Allowance for substitute Teaching Assistants at \$100 per day					14,700.00	15,000.00	15,000.00	-
2110-149-06-9000-303	TCHG ASST SUBS HTS Allowance for substitute Teaching Assistants at \$100 per day					29,800.00	30,000.00	30,000.00	-
2110-149-07-9000-303	TCHG ASST SUBS HH Allowance for substitute Teaching Assistants at \$100 per day					33,100.00	40,000.00	40,000.00	-
2110-149-08-9000-303	TCHG ASST SUBS HS Allowance for substitute Teaching Assistants at \$100 per day					2,050.00	2,000.00	2,000.00	-
2110-149-09-9000-303	TCHG ASST SUBS MS Allowance for substitute Teaching Assistants at \$100 per day					14,720.00	20,000.00	20,000.00	-
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT Instrument Replacement and Repair	1.00	1,800.00	EA	1,800.00	-	1,800.00	1,800.00	-
2110-200-04-1900-401	TCHG EQPT EH MUSIC					-	287.00	-	-100.00
2110-200-04-2000-309	EQPT EH PHYS ED					-	3,200.00	-	-100.00
2110-200-04-9000-401	TCHG EQUIP EH					2,130.95	-	-	-
2110-200-07-1000-701	TCHG EQPT HH ART .	0.00	0.00	EA	0.00	-	3,303.00	-	-100.00

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		0.00	0.00	EA	0.00				
2110-200-07-9000-701	TCHG EQPT HH					2,659.08	14,500.00	14,500.00	-
	Outdoor Classroom - musical instruments, art panels, building materials (blocks), movement/dramatic play materials (scarves), sand/water table, arbor	1.00	14,000.00	EA	14,000.00				
	Shipping Fees	1.00	500.00	EA	500.00				
2110-200-08-1000-801	TCHG EQPT HS ART					2,586.98	4,835.00	-	-100.00
2110-200-08-1800-801	TCHG EQPT HS MATH					1,933.47	-	5,174.00	-
	TI Nspire Calculators	30.00	149.95	EA	4,498.50				
	15% BOCES fee	1.00	674.78	EA	674.78				
2110-200-08-1910-801	TCHG EQPT HS BAND					3,429.00	5,942.00	4,638.00	-21.95
	Vibraphone - Adams	1.00	3,668.60	EA	3,668.60				
	Percussion Rack - Pyle	1.00	969.00	EA	969.00				
2110-200-08-2000-309	EQPT HS PHYS ED					10,000.00	-	-	-
2110-200-08-2200-801	TCHG EQUIP - SCIENCE					-	10,550.00	111,681.00	958.59
	AP Physics 2 Kit	4.00	989.00	EA	3,956.00				
	AP Physics 1 Kit	2.00	900.00	EA	1,800.00				
	Microcentrifuge - MC 12 High Speed	2.00	1,479.95	EA	2,959.90				

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	Anatomage Table - 1st year warranty, Medical Design Studio, Training, 4 year extended warranty, software upgrade, tech support, Anatomage table convertible hardcover	1.00	100,115.00	EA	100,115.00				
	Anatomage shipping	1.00	2,850.00	EA	2,850.00				
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI					-	2,085.00	-	-100.00
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN					1,611.99	-	-	-
2110-200-09-1500-901	EQPT- HOME ECON					-	685.00	495.00	-27.74
	Summit 24" 4-Burner Standing Electric Range White P.C. Richards	1.00	494.97	EA	494.97				
2110-200-09-1900-901	TCHG EQPT MS MUSIC					-	1,685.00	1,600.00	-5.04
	Instruments (Band, Orchestra and Chorus)	1.00	1,600.00	EA	1,600.00				
2110-200-09-2000-309	EQPT MS PHYS ED					9,833.22	-	-	-
2110-200-09-2200-901	TCHG EQUIP - SCIENCE					6,311.96	716.00	-	-100.00
2110-200-09-2300-901	TCHG EQPT MS SOC STUD					-	-	375.00	-
	Uline-3-Shelf Utility Cart - h-6173	3.00	125.00	EA	375.00				
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN					-	560.00	-	-100.00

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2110-200-09-3000-901	TCHG EQUIP - STEM					4,859.10	4,000.00	-	-100.00
2110-230-03-9000-301	DISTRICT Classroom Furn					10,034.10	75,000.00	65,000.00	-13.33
	Districtwide Classroom Furniture - Greater than \$500.00	1.00	65,000.00	EA	65,000.00				
2110-230-03-9000-999	FURNITURE					20,294.91	-	-	-
2110-230-04-9000-401	TCHG FURN EH					1,276.16	8,070.00	-	-100.00
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					-	567.00	600.00	5.82
	C. Casatelli - 296735 Classroom Cubbies	1.00	600.00	EA	600.00				
2110-230-08-1800-801	TCHG FURN HS MATH					3,450.00	-	-	-
2110-230-08-1930-801	TCHG FURN HS VOCAL					-	2,500.00	-	-100.00
2110-230-08-2200-801	TCHG FURN HS SCIENCE					515.85	-	756.00	-

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	Hon 1870 Series 4-Shelf Bookcase - Harvest	4.00	189.00	EA	756.00				
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI					1,797.80	-	-	-
2110-230-08-2600-801	TCHG FURN - WRLD LAN					500.00	11,000.00	-	-100.00
2110-230-08-2700-801	TCHG FURN - BUSINESS					-	413.00	-	-100.00
2110-230-08-6600-801	FURNITURE HILLTOP					-	1,500.00	-	-100.00
2110-230-09-1000-901	FURNITURE- ART					1,012.00	-	-	-
2110-230-09-1800-901	TCHG FURN MS Math					-	2,032.00	-	-100.00
2110-230-09-2200-901	TCHG FURN MS SCIENCE					-	-	684.00	-
	Replacement/updating furniture in two science labs.								
	Upper cabinets for Science office	1.00	684.00	EA	684.00				
2110-230-09-2300-901	TCHG FURN MS Soc Studies					-	900.00	-	-100.00
2110-230-09-2600-901	TCHG FURN - WRLD LAN					-	-	1,750.00	-
	Office Chairs	7.00	250.00	EA	1,750.00				

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2110-430-03-1400-309	CONT SVCS Health Ed					-	2,000.00	2,060.00	3.00
	Fifth grade maturation program at East Hills & Harbor Hill (2021-22)	1.00	2,060.00	EA	2,060.00				
2110-430-03-2000-309	CONT SVCS Phys Ed					-	7,900.00	8,122.00	2.81
	Circus Arts program at East Hills & Harbor Hill	2.00	3,811.00	EA	7,622.00				
	Adventure Education Inspections at Harbor Hill & East Hills	1.00	500.00	EA	500.00				
2110-430-03-9000-301	CONTRACTED SVCS- ADM					9,600.00	9,000.00	9,000.00	-
	Wellness and/or Digital Responsibility	1.00	2,000.00	EA	2,000.00				
	Title I/AIS Consultation	1.00	7,000.00	EA	7,000.00				
2110-430-08-2200-801	CONTRACTED SVCS					159.92	2,000.00	2,000.00	-
	Chemical Removal Science	2.00	1,000.00	EA	2,000.00				
2110-430-08-6200-801	CONTR HS COMMENCEME					14,989.75	25,000.00	25,000.00	-
	HS Commencement - Tilles Center, Flowers, Diplomas, Booklets, Cap & Gowns, Awards,	1.00	25,000.00	EA	25,000.00				
2110-430-08-6500-801	CONTRACTED SVCS- M BAND					3,000.00	3,000.00	3,000.00	-
	MB Drill Writing and Design - Competitive Bands utilize this service	1.00	3,000.00	EA	3,000.00				
2110-430-08-9000-801	TCHG HS CONTR					2,368.60	4,500.00	4,500.00	-
	Challenge Day Travel Expenses	1.00	3,500.00	EA	3,500.00				

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	Bryant Library Art Show - Matting Artwork	1.00	1,000.00	EA	1,000.00				
2110-430-09-6200-901	MS GRADUATION CONTR					1,683.00	11,000.00	11,000.00	-
	Graduation at Hofstra plus ancillary costs	1.00	11,000.00	EA	11,000.00				
2110-430-09-9000-901	CONTRACTED SVCS- MS					-	-	1,000.00	-
	Science Chemical Removal	1.00	1,000.00	EA	1,000.00				
2110-432-08-2800-801	Testing Fees AP Exams					89,930.00	115,000.00	113,000.00	-1.74
	AP - Testing Fees for AP Exams - # of Exams Increasing Each Year	1.00	113,000.00	EA	113,000.00				
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH					-	150.00	150.00	-
	Orchestra Dues	1.00	150.00	EA	150.00				
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL					-	300.00	300.00	-
	Professional memberships	1.00	300.00	EA	300.00				
2110-433-08-9000-801	TCHG MEMB DUES HS					8,925.50	18,313.00	19,867.00	8.49
	NCTM - Math	1.00	175.00	EA	175.00				
	ASCD - Math	1.00	94.00	EA	94.00				
	Test Wizard TM - Science	50.00	57.80	EA	2,890.00				
	LICSS - Social Studies	4.00	35.00	EA	140.00				
	NCSS - Social Studies	4.00	66.00	EA	264.00				

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	BTA - Business	4.00	57.00	EA	228.00				
	LIBTA - Business	1.00	75.00	EA	75.00				
	American Pyschological Association	1.00	300.00	EA	300.00				
	Qualtrics - Research	1.00	1,500.00	EA	1,500.00				
	American Psychological Society	1.00	250.00	EA	250.00				
	Eastern Psychological Association	1.00	75.00	EA	75.00				
	ASCD - World Language	1.00	59.00	EA	59.00				
	ACTFL - American Council for Teachers of Foreign Languages	1.00	1,485.00	EA	1,485.00				
	BTA - Business Registration	1.00	210.00	EA	210.00				
	Business Teachers	2.00	39.00	EA	78.00				
	AMC A&B	1.00	116.00	EA	116.00				
	American Philosophical Association	1.00	75.00	EA	75.00				
	AATSP - American Association for Teachers of Spanish and Portuguese	1.00	150.00	EA	150.00				
	WebAssign - Math BC Calculus	1.00	1,400.00	EA	1,400.00				
	ASCL Math	1.00	225.00	EA	225.00				
	ASCD - Social Studies	1.00	89.00	EA	89.00				
	AMTNYS	1.00	40.00	EA	40.00				
	NCTM	1.00	175.00	EA	175.00				
	American Library Association	1.00	300.00	EA	300.00				
	JSTOR Library Membership	1.00	1,560.00	EA	1,560.00				
	NSTA - Science	1.00	80.00	EA	80.00				
	STANYS - Science	1.00	44.00	EA	44.00				
	LISTEMELA - Science	1.00	35.00	EA	35.00				
	NSELA - Science	1.00	55.00	EA	55.00				
	Delta Math	1.00	2,000.00	EA	2,000.00				
	Math Bits	1.00	1,500.00	EA	1,500.00				

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	Ncimpl	1.00	4,000.00	EA	4,000.00				
	AATF - Wild Lang	1.00	100.00	EA	100.00				
	NYSAWLA	1.00	100.00	EA	100.00				
2110-433-09-9000-901	TCHG MEMB DUES MS					1,003.00	6,800.00	9,050.00	33.09
	Anticipated MS Memberships	1.00	250.00	EA	250.00				
	NYSSMA Majors	1.00	150.00	EA	150.00				
	Site license Exam- Code Monkey	1.00	2,500.00	EA	2,500.00				
	Math Fair	1.00	600.00	EA	600.00				
	Kellenberg	1.00	150.00	EA	150.00				
	AMC 8	1.00	1,400.00	EA	1,400.00				
	Mathcounts	1.00	300.00	EA	300.00				
	Math League	1.00	350.00	EA	350.00				
	Continental Math League	1.00	650.00	EA	650.00				
	Noetic	1.00	200.00	EA	200.00				
	Examgen-school site license	1.00	800.00	EA	800.00				
	Olympiad Math Tournament	1.00	200.00	EA	200.00				
	Delta Math- School Testing Membership	1.00	1,500.00	EA	1,500.00				
	.	0.00	0.00	EA	0.00				
2110-440-04-3000-401	TRAV CONF WKSHP EH STEM					-	1,000.00	-	-100.00
2110-440-04-9000-401	TCHG TRAV CONF WKSHP					279.00	1,500.00	1,500.00	-
	Workshops and Conferences for teachers to attend seminars and various educational conferences.	1.00	1,500.00		1,500.00				

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2110-440-06-9000-601	TCHG TRAV CONF WKSHP					939.14	1,500.00	1,500.00	-
	Teachers conference/workshops during school year	1.00	1,500.00	EA	1,500.00				
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM					-	1,000.00	-	-100.00
	PLTW - Project Lead the Way Conference								
2110-440-07-9000-701	TCHG TRAV CONF WKSHP					359.00	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	1,500.00	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	-
	AP - Travel and Conference for Professional Development for	1.00	2,000.00	EA	2,000.00				
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM					1,138.00	12,900.00	5,850.00	-54.65
	PLTW Training	1.00	5,850.00	EA	5,850.00				
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP					8,300.98	13,740.00	12,240.00	-10.92
	LICSS - Social Studies	2.00	130.00	EA	260.00				
	BER - Social Studies	2.00	240.00	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	11,500.00	EA	11,500.00				

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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	46.25
	Yearly Update and Professional Development Training for PLTW	1.00	5,850.00	EA	5,850.00				
2110-440-09-9000-901	TCHG TRAV CONF WKSHP					3,608.40	8,930.00	11,070.00	23.96
	English Staff Development Conferences	1.00	500.00	EA	500.00				
	World Language Staff Development Conferences	1.00	200.00	EA	200.00				
	Math Staff Development Conferences	1.00	200.00	EA	200.00				
	Exploratory Arts Staff Development Conferences	1.00	200.00	EA	200.00				
	NCTE Conferende (Louisville) English	1.00	1,970.00	EA	1,970.00				
	NSTA (science)	2.00	3,000.00	EA	6,000.00				
	MIT_Belen Castillo	1.00	2,000.00	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	-
	Music Instrument Repairs	1.00	400.00	EA	400.00				
	Piano tuning and repair for one piano once a year	1.00	98.00	EA	98.00				
2110-445-06-1900-601	MUSIC REPAIRS - HTS					-	200.00	200.00	-
	Piano tuning for Heights piano in Music Room	2.00	100.00	EA	200.00				

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2110-445-07-1900-701	MUSIC REPAIRS - HH					629.00	1,560.00	1,560.00	-
	Tuning and repair of 3 pianos - \$480 each time (December and May) Must increase budget for 2020/2021 due to projected increase in fees for 2020/2021								
	Musical Instrument Repairs	1.00	600.00	EA	600.00				
	Tuning and Repair of Pianos (December and May)	2.00	480.00	EA	960.00				
2110-445-08-1000-801	EQPT REPAIRS - HS ART					-	1,000.00	1,000.00	-
	Repair - Photo, Ceramics	1.00	1,000.00	EA	1,000.00				
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND					1,878.00	1,500.00	1,500.00	-
	Repair Instruments	1.00	1,500.00	EA	1,500.00				
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH					-	1,500.00	1,500.00	-
	Instrument repairs - needs repairs	1.00	1,500.00	EA	1,500.00				
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL					295.00	1,500.00	1,500.00	-
	Repairs - Choral room Piano	1.00	1,500.00	EA	1,500.00				
2110-445-08-2200-801	SCIENCE REPAIRS - HS					1,624.00	2,198.00	1,998.00	-9.10
	Service of Microscopes	100.00	8.49	EA	849.00				
	Service of Balances	100.00	8.49	EA	849.00				
	Parts for Scopes/Balances	1.00	300.00	EA	300.00				
2110-445-09-1500-901	H & C REPAIRS - MS					-	250.00	150.00	-40.00

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	Miscellaneous Equipment repair	1.00	150.00	EA	150.00				
2110-445-09-1600-901	TECH REPAIRS - MS					-	250.00	250.00	-
	Repair of Tools	1.00	250.00	EA	250.00				
2110-445-09-1800-901	MATH REPAIRS - MS					-	1,000.00	500.00	-50.00
	Repair of calculators	1.00	500.00	EA	500.00				
2110-445-09-1900-901	MUSIC REPAIRS - MS					-	1,000.00	1,000.00	-
	Repairs of musical instruments	1.00	1,000.00	EA	1,000.00				
2110-445-09-2200-901	EQPT REPAIRS					1,680.00	1,720.00	1,998.00	16.16
	Service of Microscopes	100.00	8.49	EA	849.00				
	Service of Balances and weight	100.00	8.49	EA	849.00				
	Parts for scopes/balances	1.00	300.00	EA	300.00				
2110-448-04-9000-401	TCHG FIELD TRIPS EH					4,463.00	15,241.00	12,566.00	-17.55
	Class Trips Grades 2-5, 555 students at \$15 per child	555.00	15.00	EA	8,325.00				
	All County Music	1.00	400.00	EA	400.00				
	Commerce Plaza-128 students (\$30.00 for each fifth grade student)	128.00	30.00	EA	3,840.00				
		1.00	0.50	EA	0.50				
		1.00	0.50	EA	0.50				

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2110-448-06-9000-601	TCHG FIELD TRIPS HTS					5,914.00	11,400.00	11,400.00	-
	Field Trips - 380 students x \$20.00 each	380.00	30.00	EA	11,400.00				
2110-448-07-9000-701	TCHG FIELD TRIPS HH					5,134.00	15,500.00	14,410.00	-7.03
	All County Music, January - All County Bus	1.00	350.00	EA	350.00				
	Field Trips for Grades 1-5	535.00	20.00	EA	10,700.00				
	Grade 5 - Commerce Plaza - Social Studies Trip	110.00	26.00	EA	2,860.00				
	Grade 5 - Irving Roth, Guest Speaker	1.00	500.00	EA	500.00				
2110-448-08-1000-801	FIELD TRIP EXP- ART					-	3,000.00	3,000.00	-
	Art Gallery visits, NYC, LI, photo shoots at parks, High Line NYC	1.00	3,000.00	EA	3,000.00				
2110-448-08-1800-801	FIELD TRIP EXP- Math					-	300.00	300.00	-
	MOM Math Museum	1.00	300.00	EA	300.00				
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC					-	5,000.00	7,500.00	50.00
	All County LISFA Music Festival	1.00	3,500.00	EA	3,500.00				
	All Stae NYSSMA Music Festival	1.00	4,000.00	EA	4,000.00				
2110-448-08-1920-801	FIELD TRIP EXP- ORCH					3,201.75	4,000.00	-	-100.00
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL					600.00	600.00	600.00	-

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	Field Trips vocal	1.00	600.00	EA	600.00				
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE					1,292.27	5,532.00	7,282.00	31.63
	Cold Spring Harbor - DNA Lab - AP Bio classes/Adding Living Environment Honors classes	3.00	200.00	EA	600.00				
	Bronx Zoo - APES	125.00	19.95	EA	2,493.75				
	Queens Zoo: Living Environment	245.00	9.95	EA	2,437.75				
	Atlantis Marine World - Marine Bio	50.00	35.00	EA	1,750.00				
2110-448-08-2300-801	FIELD TRIP EXP- Social St					787.73	1,100.00	1,100.00	-
	Museums, 9-11 Memorial	1.00	1,100.00	EA	1,100.00				
2110-448-08-2600-801	FIELD TRIP EXP- LOTE					-	400.00	400.00	-
	Misc Field trips	1.00	400.00	EA	400.00				
2110-448-08-2700-801	FIELD TRIP EXP- Business					-	270.00	270.00	-
	LIBTA Contest -	1.00	270.00	EA	270.00				
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH					-	19,755.00	19,395.00	-1.82
	LISEF	14.00	250.00	EA	3,500.00				
	ISEF	1.00	4,000.00	EA	4,000.00				
	Long Island Science Congress	25.00	35.00	EA	875.00				
	WAC (RAF)	60.00	50.00	EA	3,000.00				
	LI Psychology Fair	12.00	35.00	EA	420.00				
	Ecybermission	1.00	1,000.00	EA	1,000.00				

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	STS Finals	1.00	1,500.00	EA	1,500.00				
	LISEF JV	10.00	60.00	EA	600.00				
	NSPC Health Science Competition	20.00	25.00	EA	500.00				
	American Psychological Society Conference	3.00	1,000.00	EA	3,000.00				
	Kathy Belton Science Fair	20.00	50.00	EA	1,000.00				
2110-448-08-6600-801	FIELD TRIPS HILLTOP					2,360.10	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	4,000.00	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	11,875.00	11,075.00	-6.74
	Grade 6 225 students x \$20 per student	225.00	15.00	EA	3,375.00				
	Grade 7 275 students x \$20 per student	235.00	15.00	EA	3,525.00				
	Grade 8 232 students x \$20 per student	245.00	15.00	EA	3,675.00				
	Music in the Parks	1.00	500.00	EA	500.00				
2110-450-03-1900-301	Music MATLS & SUPPL					-	1,000.00	1,000.00	-
	Required music supplies such as metronomes, bar trees, slidewhistles and carbon sticks	1.00	1,000.00	EA	1,000.00				
2110-450-04-1000-401	SUPPLIES EH ART					4,590.15	5,500.00	5,550.00	0.91
	Ed Data Art Supplies (Favara) 555 students at \$10 per child	555.00	10.00	EA	5,550.00				

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2110-450-04-1300-401	TCHG SUPPLIES ENL EH					1,695.75	2,000.00	1,000.00	-50.00
	Teaching materials to support NYSLAT lab	1.00	1,000.00	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	200.00
	Curriculum Supplies Grades 2-5 (Support materials for AIS and Differentiation of Instruction)	1.00	300.00	EA	300.00				
2110-450-04-1900-401	SUPPLIES EH MUSIC					1,694.22	2,893.00	2,936.00	1.49
	Vocal Music-555 students at \$1.50 per child	555.00	1.50	EA	832.50				
	Instrumental Music-270 students at \$1.50 per child	270.00	1.50	EA	405.00				
	Instrumental Music	1.00	1,698.42	EA	1,698.42				
2110-450-04-2000-309	TCHG SUP EH PHYS ED					1,769.73	2,250.00	2,250.00	-
	Specific supplies to support instruction and enhance curriculum	1.00	2,250.00	EA	2,250.00				
2110-450-04-2000-401	TCHG SUP EH PHYS ED					-	-	200.00	-
	Indoor/Outdoor Equipment/games for Recreation Specialist	1.00	200.00	EA	200.00				
2110-450-04-2100-401	SUPPLIES EH READING					451.50	2,498.00	-	-100.00

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2110-450-04-2200-401	TCHG SUP EH SCIENCE					3,336.12	4,131.00	5,329.00	29.00
	Science Materials Grades 2-5 555 students at \$6.30	555.00	6.30	EA	3,496.50				
	Mystery Science Subscription-One Total cost is \$ 2,499.00 diviided by 3 = 833.00. Cost split between EH, HH, and Heights.	1.00	833.00	EA	833.00				
	Breakout EDU- Subscription For School-Wide Platform 12mo access.	1.00	999.00	EA	999.00				
2110-450-04-3000-401	TCHG SUPPLIES EH STEM					4,585.92	5,026.00	5,026.00	-
	Project Lead the Way Launch 3.1 Refill Kits	6.00	95.00	EA	570.00				
	Project Lead the Way Robot Design Kits	10.00	380.00	EA	3,800.00				
	Shipping	1.00	655.50	EA	655.50				
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH					1,581.71	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	10.00	EA	2,610.00				
2110-450-04-9000-401	TCHG CL SUP EH					67,780.22	73,422.00	71,857.00	-2.13
	Instructional Ed Data books for all grades for entire building	1.00	23,500.00	EA	23,500.00				
	Literacy materials to support instruction	1.00	2,000.00	EA	2,000.00				
	Professional text to support professional development for Common Core State Standards STEM Initiative	1.00	14,000.00	EA	14,000.00				
	Kids Jr. Kore Wobble Chair 16"H Green	1.00	63.00	EA	63.00				
	Premier Laminate Table Cafe Height	1.00	144.00	EA	144.00				
	Big Joe Bean Bag Dorm Chair Red	1.00	58.50	EA	58.50				
	Big Joe Bean Bag Dorm Chair Green	1.00	58.50	EA	58.50				

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	Ergonomic Mobile Stool	1.00	63.00	EA	63.00				
	Flavors Fixed Height Stool Seat	1.00	117.00	EA	117.00				
	Flex-Space Comfy Fir Seat -Gr	1.00	50.87	EA	50.87				
	Flex-space Student Lap Desk	2.00	64.74	EA	129.48				
	The Surf-Light Green	2.00	25.00	EA	50.00				
	The Surf- Blue	2.00	25.00	EA	50.00				
	Imagination Station Colorful Dry Erase Table	1.00	279.00	EA	279.00				
	Locking Casters for Tables 4/pkg	1.00	40.50	EA	40.50				
	OFM Posture Task Chair w/arms	1.00	180.00	EA	180.00				
	Furniture Book Holder Display	3.00	93.56	EA	280.68				
	Childcraft Everyones a Star- Carpet	1.00	431.96	EA	431.96				
	QS Storage 3 Shelf open Mobile Locking cast	3.00	317.66	EA	952.98				
	Classroom Carpet for 30	1.00	443.08	EA	443.08				
	Science Tables	2.00	419.99	EA	839.98				
	Flex-Space Lounge Curve Couch	2.00	526.32	EA	1,052.64				
	Flex-Space Lounge -Ottoman	2.00	184.08	EA	368.16				
	Sandusky Lee Heavy Duty Mobile Bookcase Blue	2.00	251.99	EA	503.98				
	Sandusky Lee Heavy Duty Mobile Bookcase	1.00	377.99	EA	377.99				
	Drawer - Stacking Mod-Lg	2.00	145.46	EA	290.92				
	File Box 35Qt	2.00	12.89	EA	25.78				
	File Cabinet	1.00	351.86	EA	351.86				
	QS Storage 2 Shelf open Mobile Locking Casters	2.00	227.66	EA	455.32				
	Bean Bag Chair Replacement Pellets	1.00	18.86	EA	18.86				
	Premier Laminate Table	1.00	144.00	EA	144.00				
	Big Joe Bean Bag Dorm Chair	1.00	58.50	EA	58.50				
	Flavors Fixed Height Stool	2.00	117.00	EA	234.00				
	Tenjam Firm Circle Stool	1.00	144.00	EA	144.00				

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	Overstuffed Bean Bag Chair	1.00	75.59	EA	75.59				
	Safco Focal Stool	2.00	144.99	EA	289.98				
	Kore Grow With Me Adjustabl	1.00	111.99	EA	111.99				
	The surf- 10 Piece Classroom Pack	1.00	269.96	EA	269.96				
	Center Reading/ Writing w/tubs	1.00	438.26	EA	438.26				
	TuffDuck Back Jack Floor Chair Navy Blue	6.00	53.49	EA	320.94				
	Reading Cushion Round Foam	6.00	35.34	EA	212.04				
	Imagination Station Colorful Dry Erase Table	1.00	314.99	EA	314.99				
	Flex Space Comfy Floor Seat -green	2.00	55.49	EA	110.98				
	Flex Space Comfy Floor Seat-blue	2.00	55.49	EA	110.98				
	Flex Space Lounge Couch for 2-green	1.00	350.58	EA	350.58				
	Flex Space Lounge Ottoman	1.00	184.08	EA	184.08				
	High Back Bean Bag Chair-Dark Denim Blue	2.00	89.99	EA	179.98				
	Fle Space Write/Wipe Trap Table	8.00	452.33	EA	3,618.64				
	Flex Space Stacking Chair	24.00	46.24	EA	1,109.76				
	Flex Space Mobile Storage	1.00	461.58	EA	461.58				
	Flex Space Storage Bins	1.00	165.58	EA	165.58				
	Flex Space Write & Wipe rect. table	1.00	461.58	EA	461.58				
	Comfy Floor Seat	2.00	50.87	EA	101.74				
	Flex Space Comfy Stool -Blue	1.00	119.33	EA	119.33				
	Petal Junior Collaborative Student Desk-Laminate	24.00	193.69	EA	4,648.56				
	Mesh Book Basket for Petal Classroom Desks -Black	24.00	17.10	EA	410.40				
	Hard Caster Kit	24.00	43.89	EA	1,053.36				
	Chair-CS Contemporary -Four Leg-Soft Plastic Shell14	28.00	34.16	EA	956.48				
	Flex Space Lounge Couch for 3-Blue	1.00	461.58	EA	461.58				
	Flex Space 6ft Blue Round Carpet	1.00	156.33	EA	156.33				
	Petal Jr Collaborative Student Desk- Whiteboard	6.00	193.68	EA	1,162.08				

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	Mesh Book Basket for Petal Classroom Desks	6.00	19.02	EA	114.12				
	Hard Caster Kit	6.00	48.81	EA	292.86				
	Nine Square Cafe Stool	2.00	149.00	EA	298.00				
	Kit Cubby 25 Tray w/locking Casters	1.00	378.82	EA	378.82				
	Student Desk- sit/stand	2.00	301.44	EA	602.88				
	Adapt Wave Small Top table -White	8.00	159.57	EA	1,276.56				
	Chair - CS Contemporary Black Shell	20.00	36.08	EA	721.60				
	Qs Storage 2 shelf open Mobile Locking Casters	1.00	191.54	EA	191.54				
	Qs Storage 3 Shelf Open Mobile Locking Casters	1.00	261.67	EA	261.67				
	Bus Seat Assignment Labels	1.00	310.00	EA	310.00				
	Flex-Space Double Sided Mobile Teaching Easel	2.00	415.33	EA	830.66				
	Turn-in-your-work Organizer	2.00	46.24	EA	92.48				
	Magnetic Storage Boxes- Set 4	2.00	13.87	EA	27.74				
	Grade 2-MD Book Pouch Kit	13.00	64.74	EA	841.62				
2110-450-04-9000-999	MATERIALS & SUPPLIES					5,618.78	-	-	-
2110-450-06-0800-601	SUPPLIES HTS PRE-K					298.53	300.00	300.00	-
	Ed-Data Pre-K Supplies	1.00	300.00	EA	300.00				
2110-450-06-0900-601	SUPPLIES HTS KG					6,533.42	10,792.00	10,750.00	-0.39
	Ed-Data classroom supplies	11.00	600.00	EA	6,600.00				
	J.D'Amato - 1496691 Classroom Activity Table	1.00	300.00	EA	300.00				
	J.D'Amato - 1526300 Childcraft Storage Unit	1.00	250.00	EA	250.00				
	S.Neal - 082854 Wood Designs Chair 2 Pack	1.00	200.00	EA	200.00				

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	S.Neal - 1570095 - ECR4Kids Table/Stool Set	1.00	200.00	EA	200.00				
	S.Neal - 1590934 - Book Storage Leveled Mobile	2.00	250.00	EA	500.00				
	L.McGovern - 1467858 - Double Sided Bookcase	1.00	450.00	EA	450.00				
	Flexible seating for Kindergarten Classes	1.00	2,000.00	EA	2,000.00				
	Materials for Mindfulness Room for Kindergarten classes	1.00	250.00	EA	250.00				
2110-450-06-1000-601	SUPPLIES HTS ART					1,224.86	1,500.00	1,500.00	-
	Ed-DataClassroom supplies for K&1st grade classes	1.00	1,500.00	EA	1,500.00				
2110-450-06-1100-601	Supplies HTS Computers					298.40	300.00	300.00	-
	Ed-Data Supplies	1.00	300.00	EA	300.00				
2110-450-06-1150-601	SUPPLIES HTS STEAM					-	300.00	300.00	-
	STEAM Ed-Data supplies	1.00	300.00	EA	300.00				
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT					1,098.97	1,150.00	1,150.00	-
	Classroom supplies for K and 1st grade	2.00	250.00	EA	500.00				
	Family Night	1.00	100.00	EA	100.00				
	Pen Pal Celebration with all 3 elementary schools	1.00	250.00	EA	250.00				
	Parent education meetings	1.00	150.00	EA	150.00				
	PACT supplies	1.00	150.00	EA	150.00				
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED					540.74	-	-	-

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2110-450-06-1800-601	SUPPLIES HTS MATH					490.20	2,000.00	2,000.00	-
	Go Math! supplementary materials	1.00	500.00	EA	500.00				
	IXL Math Subscription for 7 1st grade teachers	1.00	1,500.00	EA	1,500.00				
2110-450-06-1900-601	SUPPLIES HTS MUSIC					280.56	300.00	300.00	-
	Ed-Data classroom supplies	1.00	300.00	EA	300.00				
2110-450-06-2000-309	TCHG SUP HGT PHYS ED					1,221.12	1,750.00	1,750.00	-
	Specific supplies to support instruction and enhance curriculum	1.00	1,750.00	EA	1,750.00				
2110-450-06-2000-999	MATERIALS & SUPPLIES					115.24	-	-	-
2110-450-06-2100-601	SUPPLIES HTS READING					500.00	500.00	500.00	-
	Ed-Data Supplies	2.00	250.00	EA	500.00				
2110-450-06-2100-999	MATERIALS & SUPPLIES					61.70	-	-	-
2110-450-06-2200-601	TCHG SUP HTS SCIENCE					1,350.75	1,000.00	1,150.00	15.00
	Mystery Science Subscription of \$2,000 will be split between East Hills, Harbor Hill and Heights - \$666.00 each								
	Ed-Data Supplies	1.00	300.00	EA	300.00				
	Mystery Science Subscription	1.00	850.00	EA	850.00				
2110-450-06-9000-601	TCHG SUPPLIES HTS					7,058.46	9,277.00	8,210.00	-11.50

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	Cultured kids program	1.00	200.00	EA	200.00				
	Field Day	1.00	100.00	EA	100.00				
	1st Grade Ed-Data supplies	6.00	560.00	EA	3,360.00				
	Special ed supplies - Resource Room	3.00	200.00	EA	600.00				
	RTI supplies	1.00	200.00	EA	200.00				
	Special education Ed-Data supplies - ABA	1.00	200.00	EA	200.00				
	Special education Ed-Data supplies - Psychologist	1.00	200.00	EA	200.00				
	Special education Ed-Data supplies - Speech	2.00	200.00	EA	400.00				
	R. Schultz - 1526296 Childcraft 2-shelf storage	2.00	225.00	EA	450.00				
	H. Wick 1526296 Childcraft 2-shelf storage	1.00	250.00	EA	250.00				
	Flexible seating for 1st grade classes	1.00	2,000.00	EA	2,000.00				
	Materials for Mindfulness Room for 1st grade classes	1.00	250.00	EA	250.00				
2110-450-07-1000-701	SUPPLIES HH ART					5,120.04	5,200.00	5,350.00	2.88
	Art Room Materials	535.00	10.00	EA	5,350.00				
2110-450-07-1300-701	TCHG SUPPLIES ENL HH					1,250.00	1,250.00	500.00	-60.00
	Continental Press, Inc. Book Order (Teacher does not need for 2021-2022. Order in 2022-2023)	0.00	0.00	EA	0.00				
	ENL Materials and Supplies	1.00	250.00	EA	250.00				
	New NYSESLAT	1.00	250.00	EA	250.00				
2110-450-07-1800-701	SUPPLIES HH MATH					230.14	250.00	250.00	-
	Math Supplies AIS	1.00	250.00	EA	250.00				

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2110-450-07-1900-701	SUPLIES HH MUSIC					824.73	1,720.00	1,696.00	-1.40
	Entire enrollment x 1.50 = for vocal music (Gr 4 and Gr 5 enrollment) x 1.50 - for instrumental music								
	Add in to make even	1.00	0.50	EA	0.50				
	Instrumental Music Grs. 4 and 5	220.00	1.50	EA	330.00				
	Instrumental Accessories - Reeds and Violin Pads	1.00	313.00	EA	313.00				
	NYSSMA Sol Ribbons/Awards (Do not need for 2021-2022)	0.00	0.00	EA	0.00				
	Stool for Music Room	1.00	250.00	EA	250.00				
	Vocal Music	535.00	1.50	EA	802.50				
2110-450-07-2000-309	TCHG SUP HH PHYS ED					1,735.49	2,250.00	2,250.00	-
	Specific supplies to support instruction and enhance curriculum	1.00	2,250.00	EA	2,250.00				
2110-450-07-2000-701	TCHG SUP HH PHYS ED					183.74	200.00	200.00	-
	Indoor/Outdoor equipment/games for Recreation Specialist	1.00	200.00	EA	200.00				
2110-450-07-2100-701	SUPLIES HH READING					540.00	895.00	500.00	-44.13
	AIS Reading Materials and Supplies LLI	2.00	250.00	EA	500.00				
	Heineman Order (Ferris)	0.00	0.00	EA	0.00				
2110-450-07-2200-701	TCHG SUP HH SCIENCE					2,687.12	6,448.00	12,939.00	100.67
	Breakout EDU -Subscription for School-Wide Platform, 12 month access	1.00	1,000.00	EA	1,000.00				
	Cengage Learning Exploring Science through Literacy 3,Classroom Set #9781305837539 (do not order in 2021-2022)	0.00	0.00	EA	0.00				

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	Cengage Learning Exploring Science through Literacy 4: Classroom set #9781305837553	5.00	705.00	EA	3,525.00				
	Cengage Learning Exploring Science through Literacy 5: Classroom Set #9781305837577	5.00	705.00	EA	3,525.00				
	Grade 1 Butterflies (includes shipping) for 5 classrooms	5.00	27.00	EA	135.00				
	Grade 1 Planting (includes 200 Pots and 10 Marigold Super Hero Mix	1.00	195.00	EA	195.00				
	Mystery Science (3 Elementary Schools Splitting \$2,100 cost)	1.00	833.00	EA	833.00				
	Science Fair - Tri-Folds (do not order for 2021-2022)	0.00	0.00	EA	0.00				
	Science Supplies and Materials (Includes classroom Science consumables)	535.00	6.30	EA	3,370.50				
	Tahany - Paradise Ponds by Ed Dedicke, Inc. Pond Clean Out, Labor and Treatment	1.00	355.00	EA	355.00				
2110-450-07-2200-999	MATERIALS & SUPPLIES					207.00	-	-	-
2110-450-07-3000-701	TCHG SUPPLIES HH STEM					-	5,360.00	1,000.00	-81.34
	Fresh Inc.	1.00	1,000.00	EA	1,000.00				
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH					672.28	-	-	-
2110-450-07-9000-701	TCHG SUPPLIES HH					60,262.67	63,971.00	45,230.00	-29.30
	ABA Classroom Supplies	1.00	250.00	EA	250.00				
	Bookcases for Classrooms (estimate of not previously requested)	6.00	250.00	EA	1,500.00				
	Carpets for Classrooms (estimate of not previously requested)	2.00	500.00	EA	1,000.00				
	Classroom library bins,independent reading storage container	1.00	3,300.00	EA	3,300.00				

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	Classroom Carpet, Grade 1, Room 13: DEMCO Chelsea Carpet - Item WT13767010	1.00	212.00	EA	212.00				
	Classroom Carpet, Grade 1, Room 13: Lakeshore Nature Carpet for 30- Item HH673	1.00	446.00	EA	446.00				
	Classroom Carpet, Grade 2, Room 22: Lakeshore A Place for Everyone - Item LA952	1.00	453.00	EA	453.00				
	Classroom Carpet, Grade 2, Room 23: Lakeshore Carpet for 30 - Item LA952	1.00	453.00	EA	453.00				
	Classroom Furniture, Grade 1, Room 13: Lakeshore Collaborative FloorWork Bundle: Item LA689DC	1.00	498.00	EA	498.00				
	Classroom Furniture, Grade 3, Room 31: Lakeshore Rainbow 30x60 Rect Table - Red - Item CN341RD	2.00	212.00	EA	424.00				
	Classroom Furniture, Grade 3, Room 31: Lakeshore Rainbow 30x60 Rect Table - Yellow - Item CN341YE	2.00	212.00	EA	424.00				
	Classroom Furniture, Grade 3, Room 31: Lakeshore Rainbow 30x60 RectTable - Blue - Item CN341BU	2.00	212.00	EA	424.00				
	Classroom Furniture, Grade 5, Room 57: Lakeshore 16" Wobble Chair in Blue - Item CR126BU	5.00	65.00	EA	325.00				
	Classroom Furniture, Grade 5, Room 57: Lakeshore Flex-Space Comfy Flr Seat Green - Item LC405GR	1.00	55.00	EA	55.00				
	Classroom Furniture, Grade 5, Room 57: Lakeshore Flex-Space Compy Flr Seat Gray - Item LC405GA	1.00	55.00	EA	55.00				
	Classroom Furniture, Grade 5, Room 57: Lakeshore Flex-Space Compy Flr Seat Orange - Item LC405RG	1.00	55.00	EA	55.00				
	Classroom Furniture, Grade 5, Room 57: Lakeshore Flex-Space Compy Flr Seat Blue - Item LC405BU	2.00	55.00	EA	110.00				
	Classroom Furniture, Science, Room 44: Demco MooreCo Hierarchy Grow Stool (Item W13765330) Orange	6.00	140.00	EA	840.00				
	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	406.00	EA	406.00				
	Classroom Teacher Supplies	1.00	13,000.00	EA	13,000.00				
	Computers	1.00	400.00	EA	400.00				
	Ed Data Supplies	1.00	13,000.00	EA	13,000.00				
	Grade 2 Really good Stuff - book pouch kit (do not needfor 2021-2022)	0.00	0.00	EA	0.00				
	Grade 2 Oriental Trading	1.00	670.00	EA	670.00				

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	Grade 3 Holiday Class Projects	1.00	482.00	EA	482.00				
	Grade 3 Really Good Stuff 4 Pocket Student Folder Item 15578	1.00	1,168.00	EA	1,168.00				
	Grade 3 supplies for writing	1.00	1,265.00	EA	1,265.00				
	Grade 5 School Specialty Binder view 2' white #086394	100.00	1.50	EA	150.00				
	Grade 5 School Specialty Dividers index 5 tab #081940	100.00	0.30	EA	30.00				
	Grade 5 School Specialty Sheet Protectors #067506	15.00	9.00	EA	135.00				
	Harbor Hill Mini-Marathon	1.00	500.00	EA	500.00				
	Laminator Rolls (two orders per year - \$700 each)	2.00	700.00	EA	1,400.00				
	Petty Cash	1.00	500.00	EA	500.00				
	Psychologist/Social Worker	2.00	200.00	EA	400.00				
	School Lunch Fund - Open PO - School Events	1.00	500.00	EA	500.00				
	Speech	2.00	200.00	EA	400.00				
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE					502.78	-	-	-
2110-450-08-1000-801	SUPPLIES HS ART					25,534.54	21,256.00	23,256.00	9.41
	Subscriptions - Magazines	1.00	256.00	EA	256.00				
	Supplies - Various art supplies	1.00	23,000.00	EA	23,000.00				
	Paint, markers, clay, sculpture, construction paper, pencils, photography supplies,								
2110-450-08-1200-801	SUPPLIES HS ENGLISH					631.75	2,928.00	2,872.00	-1.91
	Staples - Poster Size Post-It, Marbkle notebooks, Markers, Colored pencils	1.00	1,553.42	EA	1,553.42				
	Barnes & Noble - DVD	1.00	345.00	EA	345.00				
	Apperson - 25 Q's. 50 Q's, 2 Red Ink Cartridges	1.00	371.00	EA	371.00				

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	Magazine subscriptions of America	1.00	601.80	EA	601.80				
2110-450-08-1300-801	TCHG SUPPLIES ENL HS					-	300.00	300.00	-
	Staples, Notebooks, Index cards, etc.	1.00	300.00	EA	300.00				
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED					891.98	2,000.00	2,000.00	-
	Specific supplies to support instruction and enhance curriculum for 10th grade health class	1.00	1,000.00	EA	1,000.00				
	Adulting 101	1.00	1,000.00	EA	1,000.00				
2110-450-08-1800-801	TCHG SUP HS MATH					3,421.50	3,915.00	3,915.00	-
	School Specialty	1.00	2,614.00	EA	2,614.00				
	Staples	1.00	1,300.00	EA	1,300.00				
		1.00	0.55	EA	0.55				
		1.00	0.45	EA	0.45				
2110-450-08-1800-999	MATERIALS & SUPPLIES					913.40	-	-	-
2110-450-08-1900-801	TCHG SUP HS MUSIC					-	-	3,198.00	-
	ToneSavvy.com - music software	1.00	228.00	EA	228.00				
	SmartMusic - Full access Educator Subscription	3.00	40.00	EA	120.00				
	SmartMusic - 225 Students subscriptions - music creator software	225.00	10.00	EA	2,250.00				
	Practice Harmony 7E	15.00	39.99	EA	599.85				

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2110-450-08-1910-801	TCHG SUP HS BAND					5,000.00	4,500.00	4,500.00	-
	Misc Supplies - Reeds, sticks, sheet music, etc.	1.00	4,500.00	EA	4,500.00				
2110-450-08-1920-801	TCHG SUP HS ORCH					2,271.38	3,000.00	3,000.00	-
	Supplies- Music	1.00	3,000.00	EA	3,000.00				
2110-450-08-1930-801	TCHG SUP HS VOCAL					1,895.62	3,000.00	3,000.00	-
	Supplies - Music	1.00	3,000.00	EA	3,000.00				
2110-450-08-1930-999	MATERIALS & SUPPLIES					515.13	-	-	-
2110-450-08-2000-309	TCHG SUP HS PHYS ED					2,948.85	3,450.00	3,450.00	-
	Specific supplies to support instruction and enhance curriculum	1.00	3,450.00	EA	3,450.00				
2110-450-08-2100-801	TCHG SUP HS READING					-	823.00	823.00	-
	Subscriptions	1.00	30.00	EA	30.00				
	Various Supplies and Scholastic	1.00	602.00	EA	602.00				
	Staples	1.00	190.52	EA	190.52				
		1.00	0.48	EA	0.48				
2110-450-08-2200-801	TCHG SUP HS SCIENCE					34,389.98	34,103.00	35,603.00	4.40

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	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	29,000.00	EA	29,000.00				
	Non EDS Supplies	1.00	1,000.00	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	1,000.00	EA	1,000.00				
	Open PO for Marine Bio - to Petco for fish and other live materials	1.00	700.00	EA	700.00				
	Magazine Subscriptions	1.00	903.00	EA	903.00				
	Shipping 10%	1.00	3,000.00	EA	3,000.00				
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI					4,760.79	6,846.00	6,846.00	-
	Subscriptions	1.00	1,755.00	EA	1,755.00				
	Apperson	1.00	2,000.00	EA	2,000.00				
	School Specialty	1.00	1,450.00	EA	1,450.00				
	DVD's PBS	1.00	69.97	EA	69.97				
	CSI Supplies	1.00	750.00	EA	750.00				
	Scholastic UpFront	1.00	338.35	EA	338.35				
	Shipping	1.00	481.75	EA	481.75				
		1.00	0.93	EA	0.93				

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2110-450-08-2300-999	MATERIALS & SUPPLIES					419.15	-	-	-
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN					2,689.39	2,872.00	2,872.00	-
	Various Supplies	1.00	2,600.00	EA	2,600.00				
	Magazines	1.00	270.00	EA	270.00				
		1.00	0.50	EA	0.50				
		1.00	0.53	EA	0.53				
		1.00	0.61	EA	0.61				
		1.00	0.36	EA	0.36				
2110-450-08-2700-801	TCHG SUP HS BUSINESS					406.95	827.00	680.00	-17.78
	Various Supplies - Fabrics, Markers, Card Stock, Privacy Boards, Modeling Dough, Glue Sticks	1.00	553.00	EA	553.00				
	Magazines	1.00	125.00	EA	125.00				
		1.00	0.56	EA	0.56				
		1.00	0.38	EA	0.38				
		1.00	0.97	EA	0.97				
		1.00	0.09	EA	0.09				
2110-450-08-2800-801	MATLS & SUPPLIES AP					1,908.90	3,000.00	2,500.00	-16.67
	AP - General Classroom Supplies	1.00	2,500.00	EA	2,500.00				
2110-450-08-3000-801	TCHG SUPPLIES HS STEM					5,196.00	5,000.00	5,000.00	-
	CIM Supplies	1.00	1,250.00	EA	1,250.00				

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	IED Supplies	1.00	1,250.00	EA	1,250.00				
	CEA Supplies	1.00	1,250.00	EA	1,250.00				
	POE Supplies	1.00	1,250.00	EA	1,250.00				
2110-450-08-3000-999	MATERIALS & SUPPLIES					431.55	-	-	-
2110-450-08-6100-801	RESEARCH-SUPL & MAT					610.87	1,500.00	1,500.00	-
	Research Supplies	1.00	1,500.00	EA	1,500.00				
2110-450-08-6100-999	MATERIALS & SUPPLIES					53.50	-	-	-
2110-450-08-6600-801	MATLS & SUPP - Hilltop					1,332.88	2,500.00	2,000.00	-20.00
	Supplies	1.00	2,000.00	EA	2,000.00				
2110-450-08-9000-801	TCHG SUPPLIES HS					5,969.21	6,319.00	6,319.00	-
	Supplies	1.00	818.23	EA	818.23				
	Challenge Day Food - Lunch for (3) Days	1.00	3,500.00	EA	3,500.00				
	Misc expenses	1.00	2,000.00	EA	2,000.00				
		1.00	0.77	EA	0.77				
2110-450-09-1000-901	TCHG SUP MS ART					9,856.34	11,170.00	10,000.00	-10.47
	Bid book supplies (clay, paint, brushes, art DVD's, oak tag)	1.00	10,000.00	EA	10,000.00				

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2110-450-09-1200-901	TCHG SUP MS ENGLISH					2,026.31	2,500.00	2,500.00	-
	Poster Size Post-it Pads, Chart paper, Notebook Bins	1.00	1,780.00	EA	1,780.00				
	Scholastic, NY Times	120.00	6.00	EA	720.00				
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED					606.85	2,000.00	2,000.00	-
	Health Education Supplies	4.00	500.00	EA	2,000.00				
2110-450-09-1500-901	TCHG SUP MS HOME/CR					10,768.79	11,500.00	11,500.00	-
	Food for curriculum	1.00	8,000.00	EA	8,000.00				
	Replacement of small kitchen equipment (items less than \$200)	5.00	300.00	EA	1,500.00				
	Bid book supplies (measuring cups, bakers' molds, oven mitts)	1.00	2,000.00	EA	2,000.00				
2110-450-09-1600-901	TCHG SUP MS TECH					5,020.62	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	4,000.00	EA	4,000.00				
2110-450-09-1800-901	TCHG SUP MS MATH					6,381.29	7,200.00	6,600.00	-8.33
	Protractors, rulers, materials for testing/assessments, Math World, Coding Curriculum	1.00	1,000.00	EA	1,000.00				
	Various classroom supplies	1.00	2,100.00	EA	2,100.00				
	Graph paper and manipulatives	1.00	1,000.00	EA	1,000.00				
	Coding Curriculum-Supporting New Initiatives and Increased Student Enrollment in Coding	1.00	2,500.00	EA	2,500.00				

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2110-450-09-1900-901	TCHG SUP MS MUSIC					1,016.26	1,300.00	1,300.00	-
	Choral folders, strings, reeds, wax	1.00	1,300.00	EA	1,300.00				
2110-450-09-1900-999	MATERIALS & SUPPLIES					130.36	-	-	-
2110-450-09-2000-309	TCHG SUP MS PHYS ED					1,915.33	2,450.00	2,450.00	-
	Specific supplies to support instruction and enhance curriculum	1.00	2,450.00	EA	2,450.00				
2110-450-09-2200-901	TCHG SUP MS SCIENCE					13,210.12	15,700.00	14,500.00	-7.64
	6th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies and Science World subscription)	1.00	4,500.00	EA	4,500.00				
	7th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies)	1.00	5,000.00	EA	5,000.00				
	8th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies)	1.00	5,000.00	EA	5,000.00				
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST					753.70	2,635.00	2,000.00	-24.10
	Miscellaneous supplies, maps, scantrons and Times Upfront	1.00	2,000.00	EA	2,000.00				
2110-450-09-2300-999	MATERIALS & SUPPLIES					371.07	-	-	-
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN					239.70	2,300.00	2,300.00	-
	Multicultural activity supplies, (scantrons, maps, marker boards, markers)	1.00	2,300.00	EA	2,300.00				

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2110-450-09-2600-999	MATERIALS & SUPPLIES					440.95	-	-	-
2110-450-09-3000-901	TCHG SUPPLIES MS STEM					-	4,050.00	4,050.00	-
	Automation & Robotics	1.00	850.00	EA	850.00				
	Engineering Technology (Core Materials)	1.00	3,200.00	EA	3,200.00				
2110-450-09-9000-901	TCHG SUPPLIES MS					9,873.14	13,300.00	13,300.00	-
	Plan books	100.00	12.00	EA	1,200.00				
	Grade books	100.00	12.00	EA	1,200.00				
	Bid book supplies (binders, construction paper, glue, chalk, erasers, calendars, seating charts, pens, pencils, classroom supplies)	1.00	7,000.00	EA	7,000.00				
	Classroom specific supplies. (Maps, TCRWP Post-it Charts....)	1.00	3,900.00	EA	3,900.00				
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE					464.47	-	-	-
2110-451-04-1700-401	CONSUM WKBS - EH ELA					4,882.91	9,847.00	10,712.00	8.78
	Grade 2- My Word Wall Flder	13.00	9.59	EA	124.67				
	Special Ed-WRS Student Readers 1-6 Set 4th Edition	5.00	49.90	EA	249.50				
	Special Ed-Wilson Student Notebook (Steps 1-6) 10 pk	2.00	71.00	EA	142.00				
	Special Ed-WRS Intro Set (4th Ed) 1-6	1.00	299.00	EA	299.00				
	Special Ed-WRS Student Dictation Notebook (Steps 1-6) 10 pk 4th Ed.	3.00	62.00	EA	186.00				
	Shipping	1.00	131.95	EA	131.95				
	Shipping	1.00	60.90	EA	60.90				

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	*Test Prep-Literacy Support	1.00	1,000.00	EA	1,000.00				
	Shipping	1.00	450.00	EA	450.00				
	Growing Up With Grammer	150.00	15.99	EA	2,398.50				
	Shipping	1.00	359.78	EA	359.78				
	Fundations Grade 2 and 3	1.00	3,101.20	EA	3,101.20				
	Shipping	1.00	248.10	EA	248.10				
	Handwriting 2020 Gr. 3 Large Classroom Pkg	150.00	11.99	EA	1,798.50				
	Shipping	1.00	161.87	EA	161.87				
2110-451-04-1800-401 CONSUM WKBS - EH MATH						863.28	1,451.00	1,451.00	-
	*Test Prep-Math Support	1.00	1,000.00	EA	1,000.00				
	Shipping	1.00	450.00	EA	450.00				
		1.00	0.45	EA	0.45				
		1.00	0.55	EA	0.55				
2110-451-04-1900-401 CONSUMABLE WBKS- MUSIC						-	749.00	768.00	2.54
	String Builder -Book 1	40.00	5.60	EA	224.00				
	Breeze Easy -Book 1 Flute	20.00	6.40	EA	128.00				
	Breeze Easy-Book1 Clarinet	20.00	6.40	EA	128.00				
	Breeze Easy- Book 1 Alto Sax	15.00	6.40	EA	96.00				
	Breeze Easy- Book 1 French Horn	5.00	6.40	EA	32.00				
	Breeze Easy- Book 1 Trombone	10.00	6.40	EA	64.00				
	Breeze Easy- Book 1 Drums	15.00	6.40	EA	96.00				
2110-451-04-2100-401 CONSUM WKBS - EH RDG						965.36	1,271.00	1,271.00	-

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	Fountas Literacy Quick Guide for ReadingTeachers	2.00	30.00	EA	60.00				
	Fountas/Benchmark /Assess K-2 for ReadingTeachers	1.00	531.25	EA	531.25				
	Fountas/Benchmark 2 Assess 3-8 for Reading Teachers	1.00	531.25	EA	531.25				
	Shipping	1.00	148.17	EA	148.17				
		1.00	0.33	EA	0.33				
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST					7,336.12	7,711.00	12,161.00	57.71
	Grade 2-Scholastic News 2	150.00	5.95	EA	892.50				
	Grade 2-Science Spin 2	150.00	0.99	EA	148.50				
	Shipping	1.00	151.65	EA	151.65				
	Grade 3-Scholastic News 3	150.00	5.95	EA	892.50				
	Grade 3- Science Spin 3-6	150.00	0.99	EA	148.50				
	Shipping	1.00	118.60	EA	118.60				
	Grade 4-Scholastic News 4	150.00	5.95	EA	892.50				
	Grade 4-Science Spin	150.00	0.99	EA	148.50				
	Shipping	1.00	142.32	EA	142.32				
	Grade 5-StoryWorks Magazine	160.00	8.49	EA	1,358.40				
	Shipping	1.00	204.19	EA	204.19				
	Grade 5-Map Skills For Today	1.00	561.00	EA	561.00				
	Shipping	1.00	64.60	EA	64.60				
	Grade 5- Time For Kids	150.00	4.73	EA	709.50				
	Grade 3 Map Skills Level C	6.00	199.40	EA	1,196.40				
	Map Skills Level C Gr 3 KEY	6.00	0.00	EA	0.00				
	Shipping	1.00	167.50	EA	167.50				
	Grade 4 - Social Studies 2013 NY Student Edition	150.00	27.97	EA	4,195.50				
	Grade 4- Social Studies 2013 NY Proguide Teacher Edition	7.00	0.00	EA	0.00				

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	Shipping	1.00	167.82	EA	167.82				
2110-451-06-1700-601	CONSUM WKBS - HTS ELA					2,428.80	2,703.00	2,703.00	-
	Scholastic News (includes 10% shipping) 1st grade	6.00	159.00	EA	954.00				
	Let's Find Out (Kindergarten)	11.00	159.00	EA	1,749.00				
2110-451-06-9000-601	CONSUM WKBS - HTS					3,429.58	3,000.00	3,000.00	-
	Foundations for K & 1st grade w/shipping	1.00	3,000.00	EA	3,000.00				
2110-451-07-1700-701	CONSUM WKBS - HH ELA					25,292.96	11,680.00	9,622.00	-17.62
	Add to round to next whole dollar	1.00	0.62	EA	0.62				
	Grade 1 GL Educators Publishing My Word Book (order for 2021-2022)	0.00	0.00	EA	0.00				
	Grade 1 GL Educators Publishing Words I Use When I Write	100.00	2.60	EA	260.00				
	Grade 1 Reading for Comprehension/Continental (order for 2021-2022)	0.00	0.00	EA	0.00				
	Grade 1 Shipping for GL Educators Publishing (for 2021-2022)	0.00	0.00	EA	0.00				
	Grade 2 Continental Press - Reading Comprehension Level A and Reading Comprehension Level B	1.00	1,907.00	EA	1,907.00				
	Grade 3 Zaner Bloser Handwriting (cursive)	1.00	1,170.00	EA	1,170.00				
	Grade 3 Rally Education! NY ELA Rehearsal Plus 30pk and one free 5 pack of NY ELA Rehearsal Plus (ISBN 30486 and 30417) (Do not need for 2021-2022)	6.00	365.00	EA	2,190.00				
	Grade 4 Curriculum Associates Ready NY CCLS ELA Practice Student Book (223560)	125.00	5.00	EA	625.00				
	Grade 4 Curriculum Associates Ready NY CCLS ELA Practice Student Book Shipping	1.00	63.00	EA	63.00				
	Grade 4 School Specialty NY Coach Prac Test 2019 ED Answer Key	5.00	0.00	EA	0.00				

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	Grade 4 School Specialty NY Coach Prac Test 2019 ED ELA (9781683515944)	125.00	5.00	EA	625.00				
	Grade 4 School Specialty NY Coach Prac Test 2019 ED Shipping	1.00	128.00	EA	128.00				
	Grade 4 School Specialty Triumph Learning NY PCP REV+PT 2019 Ed 25BK ELA (2003654)	125.00	14.00	EA	1,750.00				
	Grade 4 School Specialty Triumph Learning NY PCP REV+PT 2019 Ed 25BK ELA (2003654) Shipping	1.00	210.00	EA	210.00				
	Grade 5 NY Ready Practice ELA - Curriculum Associates	100.00	6.50	EA	650.00				
	Grade 5 NY Ready Practice ELA - Curriculum Associates Teacher Guide	5.00	8.50	EA	42.50				
2110-451-07-1800-701	CONSUM WKBS - HH MATH					3,970.90	6,042.00	7,081.00	17.20
	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)	6.00	365.00	EA	2,190.00				
	Grade 4 School Specialty Coach Math Practice Test (9781683516064)	125.00	5.00	EA	625.00				
	Grade 4 Ready NY CCLS Math Practices - Curriculum Associates - Teacher Guide (order in 2021-2022)	0.00	0.00	EA	0.00				
	Grade 4 Ready NY CCLS Math Practices Student Book (22343.0) - Curriculum Associates	125.00	5.50	EA	687.50				
	Grade 4 School Specialty Coach Math Practice Test Answer Key (2001918)	5.00	0.00	EA	0.00				
	Grade 4 School Specialty Coach Math Practice Test Shipping	1.00	128.00	EA	128.00				
	Grade 4 School Specialty Triumph Learning NY PCP Rev + PT 2019 ED 25BK Set Math (2003653)	125.00	14.00	EA	1,750.00				
	Grade 4 School Specialty Triumph Learning NY PCP Rev + PT 2019 ED 25BK Set Math (2003653) Shipping	1.00	210.00	EA	210.00				
	Grade 5 NY Cross Plus for CCLS, Rev- GR 5 Shipping	1.00	160.00	EA	160.00				
	Grade 5 NY Cross Plus for CCLS, Rev - Math Gr 5, TE ProductCode 1607412	5.00	6.00	EA	30.00				
	Grade 5 NY Cross Plus for CCLS, Rev-Gr 5, Product codes 1610629	100.00	13.00	EA	1,300.00				

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2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC					735.00	900.00	1,049.00	16.56
	Grades 4 and 5 Assorted Breeze Easy Method Books	259.00	4.05	EA	1,048.95				
	Add to make even	1.00	0.05	EA	0.05				
2110-451-07-2100-701	CONSUM WKBS - HH RDG					-	1,975.00	3,583.00	81.42
	Wilson Student Workbooks	8.00	31.00	EA	248.00				
	Foundations Order - Grade 1	1.00	1,600.00	EA	1,600.00				
	Foundations Order - Grade 2	1.00	1,488.00	EA	1,488.00				
	Foundations Order Shipping	1.00	247.00	EA	247.00				
2110-451-07-2200-701	CONSUM WKBS - HH SCI					940.80	140.00	140.00	-
	Barron's Educational Services - NYS Grade 4 - Elementary Level Science Test (REMOVE FOR 2020-2021 SCHOOL YEAR ONLY. NEW SCIENCE STATE ASSESSMENT. MUST ADD BACK TO BUDGET IN 2021-2022)	0.00	0.00	EA	0.00				
	Grade 2 Science Spin - Scholastic 2 (add-on to Scholastic News)	100.00	1.40	EA	140.00				
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST					7,071.79	7,518.00	9,177.00	22.07
	Add to round up to next whole dollar	1.00	0.06	EA	0.06				
	Grade 1 Continental Press, Map Skills B Gr 2 Set, Item 9780845441428 (order for 2021-2022)	0.00	0.00	EA	0.00				
	Grade 1 Scholastic News Magaine	100.00	7.20	EA	720.00				
	Grade 2 Weekly Reader/Scholastic News	120.00	7.20	EA	864.00				
	Grade 3 Continental Press - Map Skills	100.00	9.29	EA	929.00				
	Grade 3 Time for Kids/Scholastic News	100.00	7.20	EA	720.00				
	Grade 4 Storyworks./Scholastiic News	120.00	9.29	EA	1,114.80				

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	Grade 4 my World Social Studies for New York - Grade 4 - Regions (ISBN 9780328944491)	125.00	30.00	EA	3,750.00				
	Grade 4 my World Social Studies for New York - Grade 4 - Regions - Shipping and Handling	1.00	150.00	EA	150.00				
	Grade 5 Map Skills for Today (order for 2021-2022)	0.00	0.00	EA	0.00				
	Grade 5 Storyworks/Scholastic News	100.00	9.29	EA	929.00				
2110-451-08-1200-801	CONSUM WKBS - HS ENGL					3,441.70	5,345.00	5,046.00	-5.59
	DOVER - Frankenstein (200), Frederick Douglas (120), Winesburg, Ohio (90), Macbeth (120), Richard III (90), Importance of Being Earnest (30), Inferno (60), Measmorphosis (90), Heart of Darkness (60), Scarlet Letter (150)	1.00	5,046.00	EA	5,046.00				
2110-451-08-1300-801	CONSUM WKBS - HS ENL					-	538.00	618.00	14.87
	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	600.00	EA	600.00				
	Shipping	1.00	15.00	EA	15.00				
		1.00	0.82	EA	0.82				
		1.00	0.64	EA	0.64				
		1.00	0.56	EA	0.56				
		1.00	0.98	EA	0.98				
2110-451-08-1800-801	CONSUM WKBS - HS MATH					1,500.00	1,500.00	1,500.00	-
	CC Geo Topical Review	250.00	3.00		750.00				
	CC Algebra Topical ReviewMarketing Supplies	250.00	3.00	EA	750.00				

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2110-451-08-1920-801	CONSUM WKBS - HS ORCH					1,297.91	2,915.00	1,520.00	-47.86
	Practice Harmony 7E Unbound book	15.00	98.00	EA	1,470.00				
	Shipping	1.00	50.00	EA	50.00				
2110-451-08-2200-801	CONSUM WKBS - HS SCI					4,327.15	12,730.00	17,504.00	37.50
	ESRT Wkbook	150.00	9.95	EA	1,492.50				
	LE Wkbook - Brief Review	240.00	16.97	EA	4,072.80				
	Earth Science: The Physical Setting	150.00	16.97	EA	2,545.50				
	Physics Regents Wkbook	75.00	16.97	EA	1,272.75				
	Chemistry: The Physical Setting	130.00	16.97	EA	2,206.10				
	shipping	1.00	950.00	EA	950.00				
	GIZMOS - Virtual Experiments - on-line	1.00	4,963.75	EA	4,963.75				
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST					1,199.00	4,304.00	4,304.00	-
	Jarrett - GI 2	24.00	14.95	EA	358.80				
	PerFinance	30.00	28.00	EA	840.00				
	AP Macroeconomics	115.00	27.00	EA	3,105.00				
		1.00	0.20	EA	0.20				
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG					11,150.88	18,970.00	18,191.00	-4.11
	French 2H - Une Fois Pour Toutes	35.00	51.97	EA	1,818.95				
	Chinese AP Barron's 3rd Ed	20.00	23.99	EA	479.80				
	Interactions Wkbook - French 4H	30.00	120.00	EA	3,600.00				
	AP French Prep Wkbook	25.00	47.97	EA	1,199.25				

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	Interacciones Wkbook - Span 5H	90.00	108.25	EA	9,742.50				
	Step with Chinese 3 - 4/4H	30.00	44.99	EA	1,349.70				
2110-451-08-2700-801	TCHG WKBS BUSINESS					877.50	2,078.00	4,544.00	118.67
	MindTap - Century 21 Accounting - Gen Journal - 11th Edition-K12 Insyant Access	1.00	900.00	EA	900.00				
	Sports Career Consulting	1.00	599.00	EA	599.00				
	Money & Investing	1.00	450.00	EA	450.00				
	eReadiness Bundle - Business	1.00	1,795.00	EA	1,795.00				
	StuKent - Mimic Social Simulation	1.00	800.00	EA	800.00				
2110-451-08-6600-801	CONSUM WKBS - HILLTOP					-	500.00	750.00	50.00
	Various workbooks	1.00	750.00	EA	750.00				
2110-451-09-1200-901	CONSUM WKBS - MS ENGL					1,715.97	5,074.00	4,860.00	-4.22
	Ready NY CCLS ELA Instruction 6,7,8	160.00	13.00	EA	2,080.00				
	s/h	1.00	914.00	EA	914.00				
	Curriculum Associates READY 6,7,8	330.00	5.00	EA	1,650.00				
	Curriculum Associates READY 6,7,8 Teacher Guides	36.00	6.00	EA	216.00				
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC					427.00	800.00	600.00	-25.00
	Miscellaneous titles of sheet music	1.00	600.00	EA	600.00				
2110-451-09-2200-901	CONSUM WKBS - MS SCI					11,002.24	12,334.00	11,614.00	-5.84
	UPCO ES Physical setting Book	180.00	16.97	EA	3,054.60				

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	UPCO Explorations in ES	180.00	19.95	EA	3,591.00				
	UPCO Intermediate Level Science	125.00	16.97	EA	2,121.25				
	ESRT Workbook	180.00	9.95	EA	1,791.00				
	s/h	1.00	1,055.79	EA	1,055.79				
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST					94.06	2,421.00	-	-100.00
2110-451-09-2300-999	CONSUMABLE WBKS					298.99	-	-	-
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG					2,150.00	2,887.00	9,368.00	224.49
	Espanol Esencial	175.00	30.00	EA	5,250.00				
	Le Fracais Essentiel Perfection L.	40.00	30.00	EA	1,200.00				
	Discovering French Today	25.00	22.00	EA	550.00				
	French Blanc	25.00	22.00	EA	550.00				
	Chinese 6	25.00	29.95	EA	748.75				
	Chinese 7	25.00	31.95	EA	798.75				
	Chinese 6/7	2.00	44.99	EA	89.98				
	Chinese 6/7	2.00	24.99	EA	49.98				
	Chinese 6/7	1.00	69.90	EA	69.90				
	Chinese	1.00	59.99	EA	59.99				
2110-459-04-9000-401	CLASSROOM LIBRARIES					7,927.25	5,114.00	4,000.00	-21.78
	Book of the Month for all classes (5 books/35 copies each)	1.00	4,000.00	EA	4,000.00				

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2110-459-06-9000-601	CLASSROOM LIBRARIES					8,265.54	11,800.00	11,800.00	-
	Per class allocation/Trade books	18.00	350.00	EA	6,300.00				
	Book room	1.00	1,000.00	EA	1,000.00				
	Science Tradebooks - Grade 1 grade level	1.00	1,250.00	EA	1,250.00				
	Social Studies Tradebooks - Grade 1 grade level	1.00	1,250.00	EA	1,250.00				
	Character Education - Book of the Month	1.00	2,000.00	EA	2,000.00				
2110-459-06-9000-999	LIB BOOKS & SUP					158.00	-	-	-
2110-459-07-1700-701	Classroom Library					824.27	6,250.00	6,250.00	-
	Classroom Libraries Trade Books ELA: Mentor Texts, Guided Reading Sets, Leveled Libraries, Genres.								
	Classroom Libraries - Grades K - 5	25.00	250.00	EA	6,250.00				
2110-459-07-1700-999	LIB BOOKS & SUP					464.75	-	-	-
2110-459-07-9000-701	Class Lib Book of Month					-	4,500.00	4,500.00	-
	Book of the Month (10 books/30 copies each)	300.00	15.00	EA	4,500.00				
2110-480-03-9000-301	NEW TEXTBK SERIES					146,156.54	292,000.00	250,000.00	-14.38
	Entre Cultures, Biology, AP Psychology and Go Math! (3 Year)	1.00	250,000.00	EA	250,000.00				
2110-480-04-2200-401	TCHG TEXTBK EH SCI					-	-	9,162.00	-
	Exploring Science through Literacy 4: Classroom Set	7.00	704.75	EA	4,933.25				

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	Exploring Science through Literacy 5: Classroom Set	6.00	704.75	EA	4,228.50				
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS					2,461.00	3,973.00	3,973.00	-
	Materials for incoming students not included in original enrollment numbers								
	Grade 1 Journeys Premium Student Resource Package (print w/3 year Digital)	6.00	180.00	EA	1,080.00				
	Grade 2 Journeys Premium Student Resource Package (print w/3 yr Digital)	6.00	98.00	EA	588.00				
	Grade 3 Journeys Premium Student Resource Package (print w/3yr Digital)	6.00	105.00	EA	630.00				
	Grade 4 Journeys Premium Student Resource Package (print Digital)	5.00	75.00	EA	375.00				
	Grade 5 Journeys Premium Student Resource Package (print w/3 yr Digital))	4.00	75.00	EA	300.00				
	Journeys Shipping and Handling	1.00	350.00	EA	350.00				
	Journey's Teacher's Edition	2.00	325.00	EA	650.00				
2110-480-07-1800-701	TCHG TEXTBK HH MATH					-	2,287.00	2,287.00	-
	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	56.00	EA	336.00				
	GoMath! Hybrid Replacement Student Resource Pkg. Multi Vol SE Print/3 yr Digital Grade 2 2015	6.00	56.00	EA	336.00				
	GoMath! Hybrid Replacement Student Resource Pkg. Multi Vol SE Print/3 yr Digital Grade 3 2015	6.00	56.00	EA	336.00				
	GoMath! Hybrid Replacement Student Resource Pkg. Multi Vol SE Print/3 yr Digital Grade 4 2015	5.00	56.00	EA	280.00				
	GoMath! Hybrid Replacement Student Resource Pkg. Multi Vol SE Print/3 yr Digital Grade 5 2015	4.00	56.00	EA	224.00				
	Go Math! Teacher's Addition	2.00	300.00	EA	600.00				
	Go Math! Shipping and Handling	1.00	175.00	EA	175.00				
2110-480-07-9000-701	TCHG REFERENCE HH					-	1,000.00	1,000.00	-

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	Mentor/Teaching Texts	1.00	1,000.00	EA	1,000.00				
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH					7,522.30	8,355.00	8,455.00	1.20
	Perma-Bound - Crucible, Hate U Give, Fahrenheit 451, Death of a Salesman	1.00	6,284.64	EA	6,284.64				
	Follett Titleware - Underground Railroad, Tortilla Curtain,	1.00	2,170.20	EA	2,170.20				
2110-480-08-1800-801	TCHG TEXTBK HS MATH					-	-	1,500.00	-
	Misc. replacement tectbooks	1.00	1,500.00	EA	1,500.00				
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE					-	2,632.00	2,488.00	-5.47
	Replacement Textbooks Misc.	25.00	96.69	EA	2,417.25				
	Shipping	1.00	70.00	EA	70.00				
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST					3,234.53	7,737.00	-	-100.00
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN					1,924.77	-	550.00	-
	Replacement tectbooks - Authentico 1	20.00	25.00	EA	500.00				
	Shipping	1.00	50.00	EA	50.00				
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED					-	450.00	-	-100.00
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP					46.90	750.00	500.00	-33.33
	Misc. textbooks	1.00	500.00	EA	500.00				

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2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH					3,695.40	7,214.00	7,241.00	0.37
	The Outsiders	100.00	9.65	EA	965.00				
	Brown Girl Dreaming	60.00	9.65	EA	579.00				
	Crossover	100.00	7.93	EA	793.00				
	My Brigadista Year	100.00	7.07	EA	707.00				
	They Cage the Animals at Night	30.00	7.07	EA	212.10				
	Lost in Yonkers	60.00	11.38	EA	682.80				
	Pigman	90.00	8.79	EA	791.10				
	13:Thirteen Stories...ed	30.00	8.79	EA	263.70				
	Ghost by Jason Reynolds	30.00	7.07	EA	212.10				
	One Fat Summer	30.00	7.93	EA	237.90				
	Indignificant Events in the life of a Cactus	30.00	7.04	EA	211.20				
	Aristole and Dante Discover	45.00	13.09	EA	589.05				
	Internment	60.00	9.65	EA	579.00				
	Vocabulary from Classical Roots	30.00	13.25	EA	397.50				
	S/H	1.00	19.88	EA	19.88				
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE					-	-	4,400.00	-
	Earth Science Honors Textbook-8th Grade	40.00	100.00	EA	4,000.00				
	S/H	1.00	400.00	EA	400.00				
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST					6,636.59	4,532.00	6,060.00	33.72
	American Journey	20.00	183.00	EA	3,660.00				
	My world History	15.00	68.70	EA	1,030.50				

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	Dark Days: America Great Depression	20.00	15.95	EA	319.00				
	free at Last: Struggle for civil rights	20.00	15.95	EA	319.00				
	Harlem Renaissance	20.00	15.95	EA	319.00				
	House Divided	20.00	15.95	EA	319.00				
	Individual Rlghts	3.00	15.95	EA	47.85				
	We the People	1.00	44.95	EA	44.95				
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR					28,578.16	40,000.00	40,000.00	-
	Private/Parochial Textbook Distribution	1.00	40,000.00	EA	40,000.00				
2110-490-03-4700-301	Testing - ELL (Reg Ed)					8,050.60	5,000.00	5,000.00	-
	Interpretation/Translation services through BOCES - Propio	1.00	5,000.00	EA	5,000.00				
2110-490-03-5700-301	BOCES ARTS IN ED					85,272.00	75,000.00	75,000.00	-
	In-school assemblies supporting curriculum and the arts (also includes NYSSMA, NMEA, LISFA student participation fee; K-12 Art PD)	1.00	50,000.00	EA	50,000.00				
	Star Dance (Ballroom Dancing K-5)	1.00	25,000.00	EA	25,000.00				
2110-490-04-9000-401	BOCES SVCS EH					-	5,905.00	5,905.00	-
	Star Dance	1.00	4,000.00	EA	4,000.00				
	Grade 5 Conservation Trip	1.00	1,905.00	EA	1,905.00				
2110-490-07-9000-701	BOCES SVCS HH					-	5,650.00	5,650.00	-
	Conservation - Cradle of Aviation - Grade 5	1.00	1,650.00	EA	1,650.00				

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	Star Dance - Grade 3	1.00	4,000.00	EA	4,000.00				
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS					5,862.00	5,499.00	6,666.00	21.22
	Boating Program - Marine Bio	2.00	1,833.00	EA	3,666.00				
	Dolan DNA Renewal Program	1.00	3,000.00	EA	3,000.00				
2110-490-08-5600-308	BOCES CULT ARTS PGM					-	75,625.00	75,625.00	-
	BOCES LIHS for the Arts - 5 students	5.00	15,125.00	EA	75,625.00				
2110-490-08-5700-801	BOCES ARTS IN ED					33,808.00	17,200.00	15,500.00	-9.88
	Challenge Day Program Cost - 3 days	1.00	13,000.00	EA	13,000.00				
	Distracted Driving Simulators	1.00	2,500.00	EA	2,500.00				
2110-490-09-5700-901	BOCES ARTS IN ED					-	10,000.00	10,000.00	-
	Sound and Lighting for RMS Spotlight Production	1.00	10,000.00	EA	10,000.00				
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES					26,872.25	17,700.00	17,000.00	-3.95
	BOCES field trips (Outdoor Education and Enviromental Education Center, Caumsett Outdoor Education Center, Cold Spring Harbor Fish Hatchery, and Old Bethpage Restoration Village)	1.00	17,000.00	EA	17,000.00				
	2110 Teaching-Regular School Function SubTotal					29,589,679.04	30,610,297.00	31,102,476.00	1.61%
	2250 Special Educational Services Function								
2250-150-03-9000-303	SP ED ADMINISTRATORS					485,602.00	497,684.00	510,029.00	2.48

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2250-151-03-5900-301	SP ED ADMINISTRATORS					-	3,000.00	3,000.00	-
2250-152-04-2400-303	SPEECH TCHRS- EH					248,157.00	255,169.00	261,075.00	2.31
2250-152-04-9000-303	SP ED TCHRS- EH					520,210.36	530,517.00	553,579.00	4.35
2250-152-06-0900-303	Sp Ed K Salary					124,376.00	128,120.00	129,876.00	1.37
2250-152-06-2400-303	SPEECH TCHRS- HTS					262,478.00	271,153.00	279,114.00	2.94
2250-152-06-9000-303	SP ED TCHRS- HGTS					297,990.87	317,801.00	303,257.00	-4.58
2250-152-07-2100-303	SP ED Wilson Rdg HH					-	-	80,000.00	-
2250-152-07-2400-303	SPEECH TCHRS- HH					203,031.98	207,074.00	211,165.00	1.98
2250-152-07-9000-303	SP ED TCHRS- HH					499,911.21	557,829.00	378,932.00	-32.07
2250-152-08-2400-303	SPEECH TCHRS- HS					134,273.00	138,116.00	139,972.00	1.34
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop					140,686.00	144,206.00	140,472.00	-2.59

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2250-152-08-9000-303	SP ED TCHRS- HS					1,321,594.00	1,367,245.00	1,350,276.00	-1.24
2250-152-09-2400-303	SPEECH TCHRS- MS					92,648.52	97,311.00	102,050.00	4.87
2250-152-09-9000-303	SP ED TCHRS- MS					1,117,890.35	1,147,296.00	1,192,085.00	3.90
2250-153-03-5900-307	SP ED TCHG SUMMER					-	53,472.00	38,993.00	-27.08
<p>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.</p> <p>Be advised, this budget includes costs associated with in-district special education programs and related services.</p> <p>We anticipate servicing 18 students through a 12-month program; age ranges from 5 yrs to 19 yrs; no more than a 36 month span between youngest and oldest student is permitted.</p> <p>6 Special ed teachers \$78,000.00</p> <p>2 Speech pathologist \$19,482.00</p>									
2250-153-03-9000-303	SP ED TCHG SUPLM					75,481.84	134,000.00	130,000.00	-2.99
<p>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</p>									
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH					577,763.70	593,815.00	605,470.00	1.96
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT					396,193.20	387,330.00	335,070.00	-13.49

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2250-158-07-9000-303	SP ED TCHR ASST SAL-HH					479,484.02	533,660.00	476,446.00	-10.72
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS					634,670.39	672,949.00	735,628.00	9.31
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS					291,344.51	314,412.00	497,898.00	58.36
2250-159-03-5900-307	TCHR ASST SAL SUMMER					-	61,446.00	78,750.00	28.16
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	-	-100.00
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	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	318,096.00	356,245.00	11.99
2250-161-03-9000-303	SP ED NON-INS SUPLM					13,797.43	17,000.00	17,000.00	-
Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures for the past seven years.									
2250-165-03-5900-307	NURSE SAL SUMMER					-	11,390.00	6,376.00	-44.02
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									

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2250-166-04-9000-303	PARAS SAL EH					22,864.00	23,821.00	24,704.00	3.71
2250-166-07-9000-303	PARAS SAL HH					24,630.00	25,701.00	-	-100.00
2250-166-09-9000-303	PARAS SAL MS					50,203.00	52,353.00	80,676.00	54.10
2250-167-03-9000-303	PARAS SAL SUPLM					870.47	-	-	-
2250-200-04-9000-307	SP ED EQUIP EH					-	6,000.00	-	-100.00
2250-200-07-9000-307	SP ED EQPT HH					4,980.02	-	-	-
2250-230-03-9000-307	SP ED FURN DW					1,665.00	-	-	-
2250-230-03-9000-999	FURNITURE					4,191.43	-	-	-
2250-230-08-9000-307	SP ED FURN HS					-	-	200.00	-
	Office Chair	1.00	200.00	EA	200.00				
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR					-	59,192.00	45,128.00	-23.76
	Contractors we plan to use during the summer program and average historical expenditures for each:								
	Brookville Center	1.00	2,964.00	EA	2,964.00				

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	Daniel Armstrong	1.00	4,456.00	EA	4,456.00				
	Extraordinary Pediatrics	1.00	35,500.84	EA	35,500.84				
	Foundations O/T	1.00	11,162.74	EA	11,162.74				
	Helping Hands	1.00	15,735.20	EA	15,735.20				
	PBS	1.00	40,500.00	EA	40,500.00				
	S.E.E.D.S OF THE WILLISTONS	1.00	2,500.00	EA	2,500.00				
	Cost of summer special education program is largely funded by state aid including tuition payments we receive from sending districts. The entire expense will be recorded in the Special Aid Fund (F). Costs will be STAC'D for reimbursement.	0.00	0.00	EA	0.00				
	4 % INCREASE INCLUDED	0.00	0.00	EA	0.00				
	Anticipated reimbursement from Special Aid Fund at 60% of the cost of the program	-0.60	112,818.78	EA	-67,691.27				
2250-430-03-8900-303	COVID Services					-	150,000.00	-	-100.00
	Special Education Compensatory services as necessary for students who need to "catch up". The General Fund budget had \$200,000 appropriated for salaries for staff needed to provide catch-up services for students due to the pandemic. Those funds will be provided through CRSSA and ARPA funding	1.00	0.00	EA	0.00				
2250-430-03-9000-307	SP ED CONTRACT SVCES					990,126.69	927,960.00	1,116,856.00	20.36

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	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.								
	4% Cost Increase	1.00	42,956.00	EA	42,956.00				
	Abilities - Drivers Ed	1.00	3,000.00	EA	3,000.00				
	All About Kids/ Mid Island Therapy Home Based	1.00	30,000.00	EA	30,000.00				
	Beyond Boundaries	1.00	10,000.00	EA	10,000.00				
	Brookville related services	1.00	15,000.00	EA	15,000.00				
	Christine Baudin	1.00	35,000.00	EA	35,000.00				
	CJI Consulting STAC, staff development	1.00	2,100.00	EA	2,100.00				
	Daniel Armstrong PT	1.00	115,000.00	EA	115,000.00				
	Districts of Location	1.00	40,000.00	EA	40,000.00				
	Extraordinary Pediatrics OT, Speech, Home Based	1.00	350,000.00	EA	350,000.00				
	Foundations Occupational Therapy	1.00	115,000.00	EA	115,000.00				
	Helping Hands Consulting (Behavioral Consultation/Home Based Services	1.00	110,000.00	EA	110,000.00				
	Horseability Job site	1.00	8,400.00	EA	8,400.00				
	John Sawicki	1.00	10,000.00	EA	10,000.00				

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	MKSA	1.00	4,200.00	EA	4,200.00				
	Metro Therapy OT, Home Based	1.00	12,000.00	EA	12,000.00				
	Mill Neck	1.00	95,000.00	EA	95,000.00				
	Nassau Neuropsychological Services	1.00	14,000.00	EA	14,000.00				
	New York Placement Services School Based	1.00	5,000.00	EA	5,000.00				
	Nicholas Center for Autism	1.00	78,000.00	EA	78,000.00				
	S.E.E.D.S	1.00	15,000.00	EA	15,000.00				
	Sivic Solutions Group Medicaid claiming summerr/fall	1.00	7,200.00	EA	7,200.00				
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE					1,017.50	-	-	-
2250-440-03-9000-307	SP ED TRAV CONF WKSHP					1,347.99	3,500.00	2,000.00	-42.86
	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	2,000.00	EA	2,000.00				
2250-450-03-4700-307	SP ED SUP TESTING					-	10,000.00	18,000.00	80.00
	Updated assessments required for cognitive, academic and speech language	1.00	18,000.00	EA	18,000.00				
2250-450-03-9000-307	SP ED SUPPLIES DW					36,725.56	45,000.00	53,500.00	18.89

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
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	45,000.00	EA	45,000.00				
	Teach Town	1.00	8,500.00	EA	8,500.00				
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE					1,318.50	-	-	-
2250-472-03-5900-307	PRIV SCH TUITION Summer					-	69,652.00	78,463.00	12.65
Schools to which we send our children for 12 month extended year programs and the historical average tuition cost of each school.									
	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	38,624.40	EA	38,624.40				
	UCP	3.00	8,580.00	EA	25,740.00				
	UCP 1:1 AIDE	6.00	617.40	EA	3,704.40				
	Brookville Center - 2 Ed Program	2.00	9,512.00	EA	19,024.00				
	Brookville Center - 2 Autism Program	2.00	12,698.00	EA	25,396.00				
	DDI Residential (Huntington)	1.00	10,199.00	EA	10,199.00				
	Harmony Heights Residential	1.00	22,914.54	EA	22,914.54				
	Harmony Heights Maintenance rate	62.00	203.17	EA	12,596.54				
	Nassau BOCES Jeruselum Ave	1.00	4,801.00	EA	4,801.00				
	Ascent	1.00	10,687.00	EA	10,687.00				
	Western Suffolk BOCES James E. Allen	2.00	6,235.00	EA	12,470.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Rate Adjustments	1.00	10,000.00	EA	10,000.00				
	Anticipated reimbursement from Special Aid Fund at 60% of the cost of the program	-0.60	196,156.88	EA	-117,694.13				

2250-472-03-9000-307	PRIVATE SCH TUITION					1,266,620.10	1,349,760.00	1,554,126.00	15.14
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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	64,120.00	EA	64,120.00
UCP	3.00	49,369.00	EA	148,107.00
UCP 1:1 AIDE	1.00	22,226.40	EA	22,226.40
Churchill School and Center	1.00	36,499.00	EA	36,499.00
DDI	1.00	61,871.00	EA	61,871.00
Summit School	5.00	38,545.00	EA	192,725.00
Brookville AHRC - Autism Program	2.00	76,190.00	EA	152,380.00
Brookville AHRC	2.00	57,071.00	EA	114,142.00
Fusion/FIT/Parent (Settlement)	1.00	83,000.00	EA	83,000.00
Lowell School	1.00	41,659.00	EA	41,659.00
Rate Adjustment Costs - For Prior Years	1.00	40,000.00	EA	40,000.00
Nassau County Dept. Social Svcs - Maintenance reimbursement for Residential Placement - Harmony Heights	3.00	31,197.17	EA	93,591.51
Nassau County Dept. Social Svcs - Maintenance Reimbursement for Residential Placement - Anderson School	1.00	60,035.37	EA	60,035.37
Winston Prep (Settlement)	1.00	71,200.00	EA	71,200.00
Winston Prep (Settlement)	1.00	53,200.00	EA	53,200.00
Other Schools to be determined	1.00	68,500.00	EA	68,500.00
Harmony Heights Residential	1.00	30,955.00	EA	30,955.00
Harmony Heights	1.00	30,955.00	EA	30,955.00

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Eagle Hill School (Settlement)	1.00	40,000.00	EA	40,000.00				
	Logan River Academy (Settlement)	1.00	90,000.00	EA	90,000.00				
	Churchhill	1.00	36,499.00	EA	36,499.00				
	4% Cost Increase (excluding rate adjustments, maintenance fees and settlements)	1.00	22,460.22	EA	22,460.22				
2250-472-03-9000-999 CARRY OVER ENCUMBRANCE						3,929.12	-	-	-
2250-490-03-4700-307 Testing & Translations						-	-	3,500.00	-
	Bilingual Special Ed Evaluation								
	Bilingual Spedial Ed Evaluation	1.00	3,500.00	EA	3,500.00				
2250-490-03-9000-307 SP ED BOCES						796,667.38	623,391.00	775,167.00	24.35
<p>This budget code is for special education students recommended for a BOCES out of district programs and BOCES related services such as vocational education programs, Teacher of the Deaf (TOD) and Teacher of the Visually Impaired (TVI) services as well as BOCES evaluations such as CAP evaluations. Also includes fees for residency investigations. Cost includes 4% increase.</p> <p>Special Education students who attend BOCES out of district programs</p>									
	Western Suffolk BOCES with 1:1 aide	2.00	141,092.64	EA	282,185.28				
	Iris Wolfston	1.00	81,120.00	EA	81,120.00				
	Carmen Road	1.00	80,000.00	EA	80,000.00				
	CCA	1.00	78,000.00	EA	78,000.00				
	Frontline Systems	1.00	20,860.87	EA	20,860.87				
	Investigations	1.00	20,000.00	EA	20,000.00				
	Jerusalem with 1:1 aide	1.00	135,000.00	EA	135,000.00				
	Northwell School Based Mental Health Services	1.00	78,000.00	EA	78,000.00				
2250 Special Educational Services Function SubTotal						11,508,380.11	12,306,421.00	12,815,078.00	4.13%

2280 Occupational Education Function

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2280-490-08-5400-308	BOCES OCC ED					181,832.00	178,122.00	178,122.00	-
<p>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</p> <p>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 - 1 Full time students</p> <p>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</p> <p>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</p>									
2280 Occupational Education Function SubTotal						181,832.00	178,122.00	178,122.00	0.00%
2330 Teaching-Special Schools Function									
2330-151-03-5900-301	ADM SAL SUMM PROG					9,180.00	-	9,180.00	-
2330-153-03-5900-301	TCH SAL SUMM PROG					102,582.00	-	102,582.00	-
2330-155-03-5800-304	ADULT ED TCHG					41,303.82	59,695.00	60,291.00	1.00
<p>Instructional salaries for classes in subjects including computers, languages, exercise & fitness, creative arts, health & wellness, and humanities. Student fees cover these salaries entirely.</p>									
2330-155-03-6000-801	DRIVER ED TCHG					-	6,996.00	6,996.00	-
<p>This is the new budget code for Driver Education which is now the responsibility of the HS instead of Adult Education</p>									
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER					25,132.50	-	25,133.00	-
<p>TA Support for the main office and front door</p>									
2330-160-03-5800-303	ADULT ED NON-CERTI					86,936.75	84,735.00	75,414.00	-11.00

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2330-161-03-5800-303	AD EDU CLER SAL SUPLM					600.00	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 for the past seven years. 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	1.00
	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	-	6,365.00	-
2330-167-03-5900-301	PARA SAL SUMM PROG					2,835.00	-	2,835.00	-
2330-430-03-2900-999	CONTRACTED SVCS					969.07	-	-	-
2330-430-03-5800-304	ADULT ED CONTR					20,497.50	72,000.00	72,720.00	1.00
	Expenses for Adult Education trips and other activities , including buses, entrance fees, meals and tour guides. Student fees cover these expenses entirely.								
2330-430-03-6000-801	CONTR HS DRIVERS ED					23,952.50	48,240.00	51,840.00	7.46
	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	51,840.00	EA	51,840.00				
2330-436-03-5800-304	ADULT ED PRINTING					12,418.00	16,000.00	16,000.00	-
	Semi-annual printing of Adult Education catalog; distributed to households throughout Roslyn as well as our partner districts, Herricks & East Williston, which reimburse Roslyn for the cost of printing and mailing in their districts.								

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2330-440-03-2900-999	TRAVEL AND CONF EXP					995.00	-	-	-
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP					-	300.00	300.00	-
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP					-	-	2,700.00	-
2330-448-03-5900-999	FIELD TRIP EXPENSES					710.00	-	-	-
2330-450-03-4600-301	PARENT CHILD SUPPLIES					1,113.37	2,000.00	2,000.00	-
	Program Registration	1.00	200.00	EA	200.00				
	Leveled Readers	1.00	500.00	EA	500.00				
	Supplies	1.00	590.00	EA	590.00				
	Yearly Conference for Director	1.00	200.00	EA	200.00				
	Fingerprinting	5.00	102.00	EA	510.00				
2330-450-03-5800-304	ADULT ED SUPPLIES					537.33	1,000.00	1,000.00	-
2330-450-03-5900-301	MATLS & SUPP SUMM PROG					-	-	3,300.00	-
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE					203.73	-	-	-
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

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Driver's Ed Supplies	1.00	250.00	EA	250.00				
2330-480-03-6000-801	DRIVER ED TEXTBK					-	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	350.00	EA	350.00				
2330-490-08-5500-308	BOCES SUMMER SCH					71,663.78	65,000.00	65,000.00	-
	The increase is due to the number of students attending summer school. Future costs cannot be determined until next year.								
	BOCES Summer School	1.00	65,000.00	EA	65,000.00				
2330 Teaching-Special Schools Function SubTotal						412,757.75	367,566.00	515,341.00	40.20%
2610 School Library & AV Function									
2610-152-04-9000-303	LIB CONTR SAL EH					134,273.00	138,116.00	139,972.00	1.34
2610-152-06-9000-303	LIB CONTR SAL HTS					138,494.00	142,629.00	144,528.00	1.33
2610-152-07-9000-303	LIB CONTR SAL HH					115,661.00	122,978.00	126,708.00	3.03
2610-152-08-9000-303	LIB CONTR SAL HS					82,955.00	87,134.00	91,396.00	4.89
2610-152-09-9000-303	LIB CONTR SAL MS					77,710.00	81,776.00	80,000.00	-2.17
2610-153-03-9000-303	LIB SUPLM					1,393.00	500.00	500.00	-

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2610-158-08-9000-303	TCHR ASST SAL					27,073.00	28,034.00	28,810.00	2.77
2610-166-09-9000-303	PARAS SAL MS					40,139.00	40,340.00	40,541.00	0.50
2610-200-08-9000-801	LIB & AV EQUIP HS					-	1,500.00	-	-100.00
2610-230-09-9000-901	Library FURN MS					-	3,014.00	-	-100.00
2610-430-04-9000-401	LIB CONTR EH					528.00	550.00	600.00	9.09
	Book Binding, Typewriters Contract, Movie License	1.00	550.00	EA	550.00				
		1.00	50.00	EA	50.00				
2610-430-08-9000-801	LIB CONTR HS					836.00	836.00	2,500.00	199.04
	ELSEVIER Complete Freedom Collection for 2022	1.00	920.00	EA	920.00				
	JSTOR ITHAKA Database	1.00	1,580.00	EA	1,580.00				
2610-433-08-9000-801	LIB MEMB HS					1,810.00	1,830.00	300.00	-83.61
	American Library Association	1.00	350.00	EA	350.00				
		1.00	-50.00	EA	-50.00				
2610-433-09-9000-901	LIB MEMB MS					-	195.00	210.00	7.69
	Membership to ALA	1.00	210.00	EA	210.00				

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2610-443-04-9000-311	LIB PROF & TECH SVCES EH					174.00	5,000.00	5,000.00	-
	Professional Services	1.00	5,000.00	EA	5,000.00				
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS					-	5,000.00	5,000.00	-
	Professional Services	1.00	5,000.00	EA	5,000.00				
2610-443-07-9000-311	LIB PROF & TECH SVCES HH					1,515.00	5,000.00	5,000.00	-
	Professional Services	1.00	5,000.00	EA	5,000.00				
2610-443-08-9000-311	LIB PROF & TECH SVCES HS					6,316.38	7,000.00	7,000.00	-
	Professional Services	1.00	7,000.00	EA	7,000.00				
2610-443-09-9000-311	LIB PROF & TECH SVCES MS					3,473.65	7,900.00	7,900.00	-
	Professional Services	1.00	7,000.00	EA	7,000.00				
	Typing Club	1.00	900.00	EA	900.00				
2610-450-04-9000-401	LIB MAT/SUPPLIES EH					1,028.40	1,500.00	1,500.00	-
	Supplies for the library program: makerspace materials, labels, bookmarks, posters, teaching materials, book repair items	1.00	1,500.00	EA	1,500.00				
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS					1,414.98	300.00	300.00	-
	Library office supplies	1.00	300.00	EA	300.00				

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2610-450-07-9000-701	LIB MAT/SUPPLIES HH					569.33	635.00	635.00	-
	General Supplies	1.00	385.00	EA	385.00				
	Periodicals	1.00	250.00	EA	250.00				
2610-450-08-9000-801	LIB MAT/SUPPLIES HS					1,250.00	1,400.00	1,400.00	-
	Subscriptions - Magazines	1.00	600.00	EA	600.00				
	Office Supplies	1.00	800.00	EA	800.00				
2610-450-09-9000-901	LIB MAT/SUPPLIES MS					4,377.76	8,490.00	4,000.00	-52.89
	Bid book supplies (book cards, posters, stationery supplies)	1.00	2,500.00	EA	2,500.00				
	Interdisciplinary Projects and Lessons	1.00	1,500.00	EA	1,500.00				
2610-459-04-9000-401	LIB BOOKS EH					4,056.70	6,551.00	6,601.00	0.76
	Books to support classroom and individual reading	1.00	5,550.00	EA	5,550.00				
	Books to support diversity initiative	1.00	1,050.19	EA	1,050.19				
2610-459-06-9000-601	LIB BOOKS HTS					2,923.65	3,900.00	3,900.00	-
	Library books	390.00	10.00	EA	3,900.00				
2610-459-07-9000-701	LIB BOOKS HH					4,327.00	5,200.00	5,200.00	-
	Library Books	520.00	10.00	EA	5,200.00				
2610-459-08-9000-801	LIB BOOKS HS					8,200.67	11,105.00	10,105.00	-9.01

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	New Library Books - Follett - Fiction/Nonfiction	1.00	5,935.00	EA	5,935.00				
	New Library Books - Special Collections	1.00	760.00	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	800.00	EA	800.00				
	Books & eBooks other vendors	1.00	1,700.00	EA	1,700.00				
	Summer Books - Barnes & Noble	1.00	910.00	EA	910.00				
2610-459-09-9000-901	LIB BOOKS MS					6,004.01	8,000.00	7,500.00	-6.25
	Library Books	1.00	7,500.00	EA	7,500.00				
2610-460-04-9000-311	LIB COMP SOF EH					5,001.60	7,565.00	7,565.00	-
	Software Subscriptions - Raz-Kids, Learning A-Z and ELL	1.00	6,000.00	EA	6,000.00				
	Learning Without Tears	1.00	250.00	EA	250.00				
	Text Help Read and Write	1.00	1,315.00	EA	1,315.00				
2610-460-07-9000-311	LIB COMP SOF HH					5,376.60	7,315.00	7,315.00	-
	Software Subscriptions (Raz-Kids, Learning A-Z)	1.00	6,000.00	EA	6,000.00				
	Text Help Read and Write	1.00	1,315.00	EA	1,315.00				
2610-460-08-9000-311	LIB SOFTWARE HS					12,709.70	14,115.00	23,115.00	63.76
	Software Subscriptions	1.00	6,500.00	EA	6,500.00				
	Turn-It-In	1.00	3,300.00	EA	3,300.00				
	ExamGen Online site license	1.00	1,500.00	EA	1,500.00				
	SnapStream Media Services	1.00	1,500.00	EA	1,500.00				
	Text Help Read and Write	1.00	1,315.00	EA	1,315.00				

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NoRedInk		1.00	9,000.00	EA	9,000.00				
2610-460-09-9000-311	LIB SOFTWARE MS					14,278.04	22,565.00	30,565.00	35.45
	Software Subscriptions	1.00	5,500.00	EA	5,500.00				
	Turn-It-In	1.00	6,700.00	EA	6,700.00				
	zSpace software renewals	4.00	1,250.00	EA	5,000.00				
	Sign Enhancers - Online Video Streaming 50 users	1.00	1,250.00	EA	1,250.00				
	ExamGen Online site license	1.00	800.00	EA	800.00				
	SnapStream Media Services	1.00	2,000.00	EA	2,000.00				
	Text Help Read and Write	1.00	1,315.00	EA	1,315.00				
	NoRedInk	1.00	8,000.00	EA	8,000.00				
2610-490-04-9000-401	LIB BOCES EH					-	3,000.00	4,000.00	33.33
	Subscriptions for electronic databases from BOCES such as Grolier, CultureGrams, Pebble Go, Soundzabound	1.00	4,000.00	EA	4,000.00				
2610 School Library & AV Function SubTotal						703,869.47	780,973.00	799,666.00	2.39%
2630 Computer Assisted Instruction Function									
2630-152-03-9000-303	Prog Spec Tech & Curr					85,000.00	86,700.00	88,434.00	2.00
2630-158-03-9000-303	TCHR ASST SAL					31,793.97	-	-	-
2630-158-08-9000-303	TCHR ASST SAL HS					-	-	27,979.00	-

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2630-200-03-8900-303	COVID Inst Equip					-	170,488.00	-	-100.00
2630-220-03-1100-311	COMPUTER HARDWARE					219,758.36	208,200.00	195,000.00	-6.34
	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-entury learning spaces including but not limited to furniture, flooring and ceilings.								
	Interactive TVs and Boards	25.00	3,500.00	EA	87,500.00				
	Dell computers and laptops	75.00	1,100.00	EA	82,500.00				
	Computer furniture	1.00	25,000.00	EA	25,000.00				
2630-430-03-1100-311	COMP CONTR					128,034.20	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	115,000.00	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	226,000.00	226,000.00	-
	Computer Supplies (class room printer toner, cables, cases, etc.)	1.00	52,500.00	EA	52,500.00				
	Computer wiring materials	1.00	6,000.00	EA	6,000.00				
	Chromebooks - 300 for K students, and 200 for district wide replacements	500.00	300.00	EA	150,000.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	iPads - replacements and special needs	50.00	350.00	EA	17,500.00				
2630-460-04-9000-311	STATE AID COMP SOFT EH					1,499.00	2,200.00	-	-100.00
2630-460-06-9000-311	STATE AID COMP SOFT HTS					-	2,200.00	-	-100.00
2630-460-07-9000-311	STATE AID COMP SOFT HH					-	2,200.00	-	-100.00
2630-460-08-9000-311	STATE AID COMP SOFT HS					14,053.50	14,807.00	6,756.00	-54.37
	SPSS Statistics Software Annual Software Maintenance	1.00	6,756.00	EA	6,756.00				
2630-460-09-9000-311	STATE AID COMP SOFT MS					5,561.00	7,250.00	5,500.00	-24.14
	SANS Language Lab Annual Software Maintenance	1.00	5,500.00	EA	5,500.00				
2630-490-03-9000-311	BOCES COMP SVCES DW					744,307.54	859,817.00	884,833.00	2.91
	Network Support - Tier 2 & 3 (B-602.287)	1.00	274,934.00	EA	274,934.00				
	BOCES BoTIE 200 Meg Pipe and LightPath 300 Meg Pipe -VoIP/Internet (B-602.298)	1.00	59,000.00	EA	59,000.00				
	NYS BOCES Data Warehousing = \$8.40 per student (602.094)	1.00	32,500.00	EA	32,500.00				
	BOCES Test Scoring = \$3.98 per student (B-602.094 BEDS Data Warehouse) (602.071 State reporting BEDS)	1.00	14,300.00	EA	14,300.00				
	NASTECH (B-514.010)	1.00	6,500.00	EA	6,500.00				
	Nassau BOCES Data Warehouse AP Reports (B-602.094)	1.00	50.00	EA	50.00				
	Nassau BOCES Test reporting 3-8 ELA/Math, NYS Regents, NYS Sci, 4 & 8, NYSAA, NYSESLAT, FAST (B-602.570)	1.00	12,277.00	EA	12,277.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Nassau BOCES ERATE (B-532-030)	1.00	7,540.00	EA	7,540.00				
	WAN Lease (B-602.298) - 10GE Fiber connection between buildings (NOC to - EH,HH, HTS, MS & Transportation) - Year 2 of 5 Payment five will be for 7 months at a cost of \$27,965	1.00	47,940.00	EA	47,940.00				
	BOCES - TI Calculators for MS and HS	1.00	45,281.00	EA	45,281.00				
	BOCES - PowerSchool Premier annual software maintenance and support (New gradebook pro training at all buildings).	1.00	65,000.00	EA	65,000.00				
	Microsoft Consortium Licensing - Windows , Servers, Office licenses	1.00	29,000.00	EA	29,000.00				
	Library software and support	1.00	25,000.00	EA	25,000.00				
	Odysseyware online distance learning	25.00	550.00	EA	13,750.00				
	SchoolWires Website Hosting	1.00	14,500.00	EA	14,500.00				
	Discovery Education	1.00	16,000.00	EA	16,000.00				
	PowerSchool parent portal online registration	1.00	9,000.00	EA	9,000.00				
	Communication Center Program - repair services	1.00	15,000.00	EA	15,000.00				
	Castle Learning	1.00	9,390.00	EA	9,390.00				
	Nearpod - Online learning service with Flocabulary	1.00	5,700.00	EA	5,700.00				
	Adobe Cloud	1.00	15,550.00	EA	15,550.00				
	Model Schools Professional Development - 24 days	1.00	35,000.00	EA	35,000.00				
	Installation services and support from PCU (CoSer 532 And CoSer 602)	1.00	18,000.00	EA	18,000.00				
	VC and Distance Learning - Videoconferencing CoSer 409.520	1.00	17,000.00	EA	17,000.00				
	Classlink 500-5000 users	1.00	11,995.00	EA	11,995.00				
	Network Support - Tier 1	1.00	67,626.00	EA	67,626.00				
	NoRedInk for MS and HS	1.00	17,000.00	EA	17,000.00				
2630 Computer Assisted Instruction Function SubTotal						1,992,610.63	1,694,862.00	1,549,502.00	-8.58%

2810 Guidance Services Function

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
2810-121-03-9000-308	Elementary Home Instructo					4,829.58	5,000.00	5,000.00	-
2810-131-03-9000-308	Secondary Home Instructor					55,054.88	65,000.00	65,000.00	-
2810-150-03-9000-303	GUID ADMIN SAL					166,883.00	170,171.00	160,000.00	-5.98
2810-152-08-9000-303	GUIDANCE HS SAL					928,533.00	965,651.00	986,455.00	2.15
2810-152-09-9000-303	GUIDANCE MS SAL					338,337.00	342,616.00	353,606.00	3.21
2810-153-03-9000-303	GUID CERT SAL ADD'L					1,393.00	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	8,000.00	8,000.00	-
2810-160-08-9000-303	GUID NON-INST HS					200,386.05	204,961.00	212,332.00	3.60
2810-160-09-9000-303	GUID NON- INST MS					76,067.00	77,437.00	79,467.00	2.62
2810-161-03-9000-303	GUID NON CERT SUPLM					-	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.									

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
2810-161-03-9000-308	GUID NON CERT SUPLM					-	5,000.00	5,000.00	-
2810-230-08-9000-308	GUID FURN HS					-	1,500.00	-	-100.00
2810-430-08-9000-308	GUID CONTR HS					895.00	3,845.00	3,845.00	-
	Speakers for Various Programs: Drugs, Aids, Drinking Honorariums								
	Peer Drug Education Training	1.00	2,000.00	EA	2,000.00				
	HOBYS Fee	1.00	395.00	EA	395.00				
	Athletic Night Fee	0.00	300.00	EA	0.00				
	Financial Aid Consultant	0.00	300.00	EA	0.00				
	College Night Speakers	1.00	1,000.00	EA	1,000.00				
	National Merit Celebration	0.00	100.00	EA	0.00				
	Speakers for Various Programs	1.00	450.00	EA	450.00				
2810-433-08-9000-308	GUID MEMB DUES HS					619.00	1,173.00	1,173.00	-
	Nassau Counselors' Association dues	8.00	30.00	EA	240.00				
	National Assoc of College Adm Cnsl (NACAC) - includes institutional membership along with 3 individual memberships	1.00	370.00	EA	370.00				
	College Board Membership	1.00	350.00	EA	350.00				
	American School Cnsl. Association	1.00	125.00	EA	125.00				
	NYSACAC	1.00	35.00	EA	35.00				
	ASCD	1.00	53.00	EA	53.00				
2810-433-09-9000-308	GUID MEMB DUES MS					90.00	90.00	90.00	-
	National Counselors' Association dues	3.00	30.00	EA	90.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
		0.00	0.00	EA	0.00				
2810-440-08-9000-308	GUID TRAV CONF WKSHP					6,265.09	10,500.00	10,500.00	-
	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	1,700.00	EA	3,400.00				
	College Visits by Counselors	8.00	600.00	EA	4,800.00				
	Miscellaneous Day Conferences	1.00	500.00	EA	500.00				
	LICAC	2.00	75.00	EA	150.00				
	NYSACAC Conference - 3 counselors	3.00	550.00	EA	1,650.00				
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE					926.77	-	-	-
2810-450-08-4700-308	GUID TESTING MATERIAL HS					329.28	-	-	-
2810-450-08-9000-308	GUID MAT/SUPPLIES HS					1,479.50	2,000.00	2,000.00	-
	Miscellaneous office supplies:								
	Fax supplies								
	Xerox fax service contract								
	Miscellaneous supplies & fax supplies	1.00	2,000.00	EA	2,000.00				
	Wintergreen College CD Rom	0.00	220.00	EA	0.00				
2810-450-09-9000-308	GUID MAT/SUPPLIES MS					-	357.00	357.00	-
	The Career Game - 300 @ \$1 + S & H	1.00	357.00	EA	357.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
2810-459-08-9000-308	GUID LIBRARY BKS & MATS					-	900.00	900.00	-
	Misc Books & College Guides:								
	Fiske Wintergreen College Board Princeton Publications								
	Miscellaneous books & college guides	1.00	900.00	EA	900.00				
2810-474-08-9000-308	Contract Home Instruction					43,735.46	40,000.00	45,000.00	12.50
	For Creative Tutoring invoices								
	For all contracted tutoring invoices - including distance learning	1.00	40,000.00	EA	40,000.00				
		1.00	5,000.00	EA	5,000.00				
2810-490-08-9000-308	GUID BOCES COMP S					12,378.52	10,623.00	12,600.00	18.61
	Naviance for high school - used just to transition the seniors	0.00	4,475.00	EA	0.00				
	Maia Learning software for middle and high school	1.00	10,623.00	EA	10,623.00				
		1.00	1,977.00	EA	1,977.00				
2810 Guidance Services Function SubTotal						1,843,001.13	1,915,824.00	1,952,325.00	1.91%
2815 Health Services Function									
2815-164-04-9000-303	HLTH SVCES NON-INS EH					74,178.70	76,121.00	56,475.00	-25.81
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS					77,991.70	79,608.00	83,099.00	4.39
2815-164-07-9000-303	HLTH SVCES NON-INS HH					66,049.70	73,028.00	76,204.00	4.35

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
2815-164-08-9000-303	HLTH SVCES NON-INS HS					51,394.70	55,105.00	57,178.00	3.76
2815-164-09-9000-303	HLTH SVCES NON-INS MS					56,017.70	59,779.00	61,895.00	3.54
2815-165-03-9000-303	HLTH SVCES SUPLM					26,206.59	40,000.00	35,000.00	-12.50
2815-200-06-9000-307	HLTH EQUIP HTS					588.00	-	-	-
2815-200-07-9000-307	HLTH EQUIP HH					588.00	-	3,600.00	-
	Titmus V3 General Model Vision Screener	1.00	3,600.00	EA	3,600.00				
2815-200-08-9000-307	HLTH EQUIP HS					588.00	-	3,600.00	-
	Titmus 400 Vision Machine	1.00	3,600.00	EA	3,600.00				
2815-200-09-9000-307	HLTH EQUIP MS					588.00	-	-	-
2815-230-08-9000-307	HLTH SVCES FURN HS					-	-	1,150.00	-
	Desk Chair Nurses Office	2.00	200.00	EA	400.00				
	Chairs for Waiting Room	3.00	150.00	EA	450.00				
	Desk	1.00	300.00	EA	300.00				
2815-430-03-9000-307	HLTH SVCES OTHER					34,062.52	120,000.00	472,000.00	293.33

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
Horizon Healthcare for sub nurse coverage 2% Cost Increase									
Nursing services for Roslyn students who are in non-public private settings.									
	Nursing services for Roslyn students who are in non-public private settings	2.00	60,000.00	EA	120,000.00				
	Sub Nursing Services (Horizon)	1.00	200,000.00	EA	200,000.00				
	Health and Welfare for current and previous years	1.00	152,000.00	EA	152,000.00				
2815-450-03-9000-307	HLTH SVCES SUPP DW					48,099.98	17,108.00	19,215.00	12.32
Unfunded State Mandated Supplies									
	Epipens	1.00	15,000.00	EA	15,000.00				
	Sanitary Supplies - Napkins	10.00	55.00	EA	550.00				
	Sanitary Supplies - Tampons	15.00	93.33	EA	1,399.95				
	4% Cost Increase	1.00	764.32	EA	764.32				
		1.00	0.05	EA	0.05				
	Anti Bacterial Wipes - Heights	1.00	1,000.00	EA	1,000.00				
	Condoms	1.00	500.00	EA	500.00				
2815-450-04-9000-401	HLTH SVCES SUPP EH					824.67	2,120.00	2,120.00	-
	Supplies and materials for School Nurse 555 students at per child	1,000.00	2.12	EA	2,120.00				
2815-450-06-9000-601	HLTH SVCES SUPP HTS					4,000.00	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	1,000.00	EA	1,000.00				
	Nice-n-clean wipes for allergy students	1.00	5,000.00	EA	5,000.00				
2815-450-07-9000-701	HLTH SVCES SUPP HH					762.49	981.00	981.00	-

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Supplies for nurses office 520 students x \$1.50 = \$780.00									
Additional Materials									
Ed Data supplies \$200.00									
	Health Services Supplies	520.00	1.50	EA	780.00				
	Ed Data Supplies	1.00	200.00	EA	200.00				
		1.00	0.50	EA	0.50				
		1.00	0.50	EA	0.50				
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS					2,690.95	3,994.00	3,994.00	-
ED-DATA Supplies									
	ED-DATA Supplies	1.00	2,400.00	EA	2,400.00				
	Various Nurse Supplies - Cough Drops, Organic Kidz Bars, Baby Wipes, Insta-Heat Hot Packs, Thermal Blankets, AUtomatic BP Monitor	1.00	523.12	EA	523.12				
	(3) Wheelchairs - Student Needs	3.00	345.00	EA	1,035.00				
	Shipping	1.00	35.00	EA	35.00				
		1.00	0.88	EA	0.88				
2815-450-09-9000-901	HLTH SVCES SUPP MS					1,849.19	1,500.00	1,500.00	-
	Bid book supplies (band aids, first aid items and all other related supplies)	1.00	1,500.00	EA	1,500.00				
2815 Health Services Function SubTotal						446,480.89	535,344.00	884,011.00	65.13%
2820 Psychological Services Function									
2820-152-03-9000-303	PSYCH SVCES DIST					87,973.40	137,784.00	78,537.00	-43.00
2820-152-04-9000-303	PSYCH SVCES EH					121,092.00	125,195.00	132,586.00	5.90

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2820-152-06-9000-303	PSYCH SVCES HTS					104,094.00	108,454.00	112,887.00	4.09
2820-152-07-9000-303	PSYCH SVCES HH					79,646.00	83,785.00	88,005.00	5.04
2820-152-08-6600-303	PSYCH SVCES Hilltop					79,629.60	83,100.00	86,665.00	4.29
2820-152-08-9000-303	PSYCH SVCES HS					133,285.88	147,656.00	200,855.00	36.03
2820-152-09-9000-303	PSYCH SVCES MS					207,491.00	210,441.00	228,484.00	8.57
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM					20,560.06	5,000.00	15,000.00	200.00
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	901,415.00	943,019.00	4.62%
2825 Social Work Services Function									
2825-152-04-9000-303	Social Worker Salary					96,218.00	100,532.00	107,561.00	6.99
2825-152-06-9000-303	Social Worker Salary					132,920.00	134,221.00	138,313.00	3.05
2825-152-07-9000-303	Social Worker Salary					79,646.00	83,785.00	88,005.00	5.04
2825-152-08-9000-303	SOC WORKERS CERT					142,744.00	144,146.00	90,000.00	-37.56

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
2825-152-09-9000-303	SOC WORKERS CERT					121,092.00	125,195.00	132,586.00	5.90
2825-440-08-9000-308	SOC WKR TRAV CONF WKSH					-	1,000.00	1,000.00	-
	Social Worker Conference - cover registration and misc. fees related to conference attendance for all Social Workers	1.00	1,000.00	EA	1,000.00				
2825-450-03-9000-308	SOCIAL WORK SUPPLIES					-	2,500.00	2,500.00	-
	Materials/supplies for social workers	5.00	500.00	EA	2,500.00				
2825 Social Work Services Function SubTotal						572,620.00	591,379.00	559,965.00	-5.31%
2850 Co-Curricular Activities Function									
2850-156-04-6700-401	CLUB STIPENDS					1,032.50	1,501.00	1,515.00	0.93
2850-156-07-6700-701	CLUB STIPENDS					1,032.50	1,600.00	1,600.00	-
2850-156-08-6500-801	MARCH BAND STIPENDS					32,274.00	39,900.00	39,262.00	-1.60
2850-156-08-6700-801	CLUB STIPENDS					153,547.00	202,655.00	190,691.00	-5.90
2850-156-09-6700-901	CLUB STIPENDS					40,953.43	53,899.00	54,443.00	1.01
2850-157-04-6700-401	CHAP/SUPV NON-ATH					-	2,425.00	2,450.00	1.03
	Chaperones for Events such as Game Nights, Circus, Grade 5 Dance, and Concerts								

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
2850-157-04-6900-401	INTRAMURAL HOURLY Lunch time clubs such as LEGO, Backgammon, Chess and other Intramuyral Activities					9,226.50	18,792.00	18,980.00	1.00
2850-157-06-6700-601	CHAP/SUPV NON-ATH					-	1,170.00	1,170.00	-
2850-157-06-6900-601	INTRAMURAL HOURLY					4,132.50	8,584.00	8,816.00	2.70
2850-157-07-6700-701	CHAP/SUPV NON-ATH					-	2,461.00	2,461.00	-
2850-157-07-6900-701	INTRAMURAL HOURLY					11,691.50	18,067.00	18,067.00	-
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND					70,909.00	39,000.00	86,050.00	120.64
2850-157-08-6700-801	CHAP/SUPV NON-ATH					35,905.25	62,000.00	63,000.00	1.61
2850-157-08-6900-309	INTRAMURAL HOURLY					1,243.13	6,785.00	6,900.00	1.69
2850-157-09-6700-901	CHAP/SUPV NON-ATH					9,825.88	25,476.00	25,740.00	1.04
2850-157-09-6900-309	INTRAMURAL HOURLY					6,552.00	14,868.00	15,120.00	1.69
2850-429-08-6500-801	UNIFORMS					3,500.00	4,000.00	4,000.00	-

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Marching Band End of year uniform dry cleaning	1.00	4,000.00	EA	4,000.00				
2850-430-08-6500-801	CONTRACTED SVCS- M BAND					4,626.52	5,250.00	5,250.00	-
	Rental of Lights for Fall Marching Band Evening Practices	1.00	5,250.00	EA	5,250.00				
2850-430-08-6700-801	CO-CURR CONTR HS					11,181.19	18,000.00	17,000.00	-5.56
	Contractual Expenditures for Extracurricular Activities	1.00	4,000.00	EA	4,000.00				
	Student Prints - Literary Magazine								
	Yearbook	1.00	8,200.00	EA	8,200.00				
	Hilltop Beacon Printing	6.00	800.00	EA	4,800.00				
2850-430-08-7000-801	CONTR HS Theatre Arts					9,551.39	17,300.00	16,300.00	-5.78
	Props/Costume Rentals for both shows -Fall/Spring	1.00	7,000.00	EA	7,000.00				
	Rights for both Shows \$2,150.00 each	2.00	2,150.00	EA	4,300.00				
	Lighting Professional - \$2000 per show	2.00	2,000.00	EA	4,000.00				
	Lighting Rentals Spring Only	1.00	1,000.00	EA	1,000.00				
2850-430-09-7000-901	CONTR MS Theatre Arts					17,045.04	15,000.00	15,000.00	-
	Costume Rental	1.00	8,000.00	EA	8,000.00				
	Set Rental	1.00	4,000.00	EA	4,000.00				
	Right to the Play	1.00	3,000.00	EA	3,000.00				
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND					600.00	600.00	600.00	-
	Marching Band - Membership Dues	1.00	600.00	EA	600.00				

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Fund: A GENERAL FUND

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2850-433-08-6700-801	CO-CURR MEMB					12,515.00	25,549.00	26,163.00	2.40
	NY State Forensics League	1.00	40.00	EA	40.00				
	National Forensics League	1.00	149.00	EA	149.00				
	Continental Math League	1.00	255.00	EA	255.00				
	NY Math League	1.00	90.00	EA	90.00				
	NCIML	1.00	4,500.00	EA	4,500.00				
	All-Stars Math	1.00	1,320.00	EA	1,320.00				
	Mock Trial - Wheatley School	1.00	350.00	EA	350.00				
	National Honor Society Chapter Affiliation	1.00	385.00	EA	385.00				
	Regional Quiz Bowl	1.00	175.00	EA	175.00				
	Science Olympiad - Islip invitational - 2 teams	1.00	200.00	EA	200.00				
	Science Olympiad - Regional Competition	1.00	450.00	EA	450.00				
	Science Olympiad - States Competition	1.00	150.00	EA	150.00				
	Tri-M Music Honor Society - NAFME annual fee	1.00	150.00	EA	150.00				
	Tri-M Honor Society - Membership	1.00	250.00	EA	250.00				
	4N6 Fanatics	1.00	150.00	EA	150.00				
	Mock Trial - County Tournament	1.00	150.00	EA	150.00				
	Code Club (2 ACLS Divisions)	1.00	225.00	EA	225.00				
	NASC - Student Council	1.00	95.00	EA	95.00				
	Quill & Scroll Society - Beacon	1.00	200.00	EA	200.00				
	American Scholastic Press Assoc. - Beacon	1.00	60.00	EA	60.00				
	National Scholastic Press Assoc. - Beacon	1.00	189.00	EA	189.00				
	Columbia Scholastic Press Assoc. - Beacon	1.00	235.00	EA	235.00				
	Science National Honor Society	1.00	60.00	EA	60.00				
	Robotics Ed Competition	1.00	150.00	EA	150.00				
	LILT - Wld Lang	1.00	20.00	EA	20.00				

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	Catholic Forensics	1.00	3,100.00	EA	3,100.00				
	LI Forensics Association	1.00	2,700.00	EA	2,700.00				
	Robotics Club	1.00	5,915.00	EA	5,915.00				
	DECA - Business Registration	1.00	3,125.00	EA	3,125.00				
	International Thespian Society - Honor Society	1.00	125.00	EA	125.00				
	PAC Club Registration	1.00	275.00	EA	275.00				
	Model Government Registration	1.00	125.00	EA	125.00				
	MAA American Math Association - Contest	1.00	800.00	EA	800.00				
2850-433-08-7000-801	MEMB HSTheatre Arts					91.75	1,500.00	1,500.00	-
	Memberships - International Thespian Honor Society	1.00	1,500.00	EA	1,500.00				
2850-440-08-6500-801	M BAND TRAV CONF WKSHP					-	500.00	500.00	-
	Marching Band Conference-Workshop - NYSFBC Meetings	1.00	500.00	EA	500.00				
2850-445-08-6500-801	MARCHING BAND REPAIRS					-	1,500.00	1,500.00	-
	Pit Repairs for marching Band	1.00	1,500.00	EA	1,500.00				
2850-448-08-6500-801	FIELD TRIP EXP- M BAND					48,572.29	35,000.00	62,000.00	77.14
	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 Disney Trip	1.00	62,000.00	EA	62,000.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
2850-448-08-6700-801	CO-CURR FIELD TRIPS					40,231.30	77,000.00	65,000.00	-15.58
	Extracurricular Field Trips Transportation, hotels, food reimbursement Forensics, DECA, PAC/Suss Team	1.00	65,000.00	EA	65,000.00				
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	-
	Field trip transportation outside the school day	5.00	500.00	EA	2,500.00				
	Music Festival Buses	4.00	475.00	EA	1,900.00				
2850-450-04-6900-401	SUP & MATERIALS					-	229.00	229.00	-
	Mathematical Olympiads Enrollment	1.00	99.00	EA	99.00				
	Mathematical Olympiad Tournament Registration Fee	1.00	130.00	EA	130.00				
2850-450-07-6900-701	SUP & MATERIALS					1,902.00	2,859.00	2,859.00	-
	Math Olympiad Registration	1.00	193.60	EA	193.60				
	Math Olympiad Competition Fee - two teams	2.00	108.90	EA	217.80				
	Arts and craft supplies	1.00	110.00	EA	110.00				
	Athletics Supplies	1.00	115.50	EA	115.50				
	STEM Supplies	1.00	110.00	EA	110.00				
	PACT Supplies	960.00	2.20	EA	2,112.00				
	Add to next whole dollar	1.00	0.10	EA	0.10				

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2850-450-08-6500-801	Marching Band Supplies HS					15,128.49	16,370.00	11,820.00	-27.79
	Marching Band Supplies - Flags, Field Show props	1.00	4,000.00	EA	4,000.00				
	Marchin Band Prop Sets	1.00	4,000.00	EA	4,000.00				
	Shipping	1.00	120.00	EA	120.00				
	Colorguard Uniforms	1.00	3,700.00	EA	3,700.00				
2850-450-08-6700-801	CO-CURR SUPPLIES HS					8,469.92	14,500.00	11,000.00	-24.14
	Misc - Newspaper, Student Prints, yearbook, etc.	1.00	9,000.00	EA	9,000.00				
	Robotics Supplies	1.00	2,000.00	EA	2,000.00				
2850-450-08-7000-801	SUPP HSTheatre Arts					6,040.35	7,600.00	7,600.00	-
	Stage Craft Materials- wood, painting supplies	1.00	5,000.00	EA	5,000.00				
	Programs	2.00	1,300.00	EA	2,600.00				
2850-450-09-6700-901	CO-CURR SUPPLIES MS					2,191.75	1,500.00	1,500.00	-
	Supplies for co-curricular clubs	1.00	1,500.00	EA	1,500.00				
2850-450-09-7000-901	SUPP MSTheatre Arts					-	1,000.00	1,000.00	-
	Backstage Supplies	1.00	1,000.00	EA	1,000.00				
2850 Co-Curricular Activities Function SubTotal						560,004.82	748,840.00	791,486.00	5.69%
2855 Interscholastic Athletics Function									
2855-150-03-6800-303	INTER-SCH ATHLETIC					85,619.00	87,296.00	89,475.00	2.50

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2855-153-08-6800-309	ATHLETIC SUPERVISION- HS					66,556.50	106,150.00	112,515.00	6.00
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS					37,763.88	33,582.00	33,930.00	1.04
2855-156-08-6800-309	COACH STIPENDS - HS					305,937.34	499,086.00	503,338.00	0.85
2855-156-09-6800-309	COACH STIPENDS - MS					152,419.69	245,176.00	248,833.00	1.49
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS					53,904.27	55,128.00	56,358.00	2.23
2855-161-03-9000-303	CLERICAL SAL SUPLM					166.75	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 for the past seven years.									
2855-200-08-6800-309	INTER-SCH EQUIP HS					15,358.20	41,675.00	33,000.00	-20.82
	KWIK GOAL PRO PREMIER MATCH GOAL	1.00	10,000.00	PR	10,000.00				
	Fencing Score Keeper	1.00	1,000.00	EA	1,000.00				
	Softball Scoreboard (solar power, Daktronics)	1.00	20,000.00	EA	20,000.00				
	AED	1.00	2,000.00	EA	2,000.00				
2855-200-08-6800-999	EQUIPMENT					13,853.60	-	-	-
2855-200-09-2000-309	PHYS ED EQUIP MS					529.08	-	-	-

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2855-200-09-6800-309	INTER-SCH EQUIP MS					2,500.00	-	-	-
2855-230-08-6800-309	INTER-SCH FURN HS					7,166.51	3,000.00	-	-100.00
2855-429-08-6800-309	INTER-SCH UNIFORMS HS					18,910.73	19,505.00	19,505.00	-
	Baseball	20.00	85.00	EA	1,700.00				
	Game Sock per dozen	25.00	28.00	EA	700.00				
	Team Pullovers	30.00	65.00	EA	1,950.00				
	Tennis Unifroms	45.00	95.00	EA	4,275.00				
	Team practice Shorts	50.00	20.00	EA	1,000.00				
	Team Practice shirts	96.00	5.00	EA	480.00				
	Misc HS Uniforms Hats, Visors, Etc.	1.00	4,400.00	EA	4,400.00				
	Replacement Uniforms	1.00	5,000.00	EA	5,000.00				
2855-429-08-6800-999	UNIFORMS					8,765.40	-	-	-
2855-429-09-6800-309	INTER-SCH UNIFORMS MS					15,683.29	11,666.00	11,666.00	-
	baseball hat	42.00	11.00	EA	462.00				
	softball visor	24.00	11.00	EA	264.00				
	Replacement Uniforms	24.00	30.00	EA	720.00				
	Royal game socks	15.00	28.00	DZ	420.00				
	Track and Field T-Shirts	100.00	15.00	EA	1,500.00				
	Misc ms uniforms	1.00	5,000.00	EA	5,000.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Cheerleading Rain Jackets Jackets	30.00	110.00	EA	3,300.00				
2855-429-09-6800-999	UNIFORMS					128.60	-	-	-
2855-430-03-9000-309	Athletic Event Cont Sec					-	8,200.00	8,200.00	-
	Contracted Security Services at AthleticEvents as Necessary	1.00	8,200.00	EA	8,200.00				
2855-430-08-6800-309	INTER-SCH CONTR HS					29,197.81	53,515.00	53,515.00	-
	All American Riddell Reconditioning/Laundry/NOCSAE	1.00	8,000.00	EA	8,000.00				
	Indoor batting cage rental fee	1.00	3,700.00	EA	3,700.00				
	Ice Machine Repair	1.00	400.00	EA	400.00				
	Bowling practice/match play facility	1.00	6,500.00	EA	6,500.00				
	Inside tennis court rental facility	1.00	3,265.00	EA	3,265.00				
	Clinicians/Speakers	2.00	2,500.00	EA	5,000.00				
	Golf Course Fees including indoor range	1.00	7,000.00	EA	7,000.00				
	Impact Concussion Management Program	1.00	800.00	EA	800.00				
	hudl computerized video program for District	1.00	3,500.00	EA	3,500.00				
	Professional Videographer	1.00	12,000.00	EA	12,000.00				
	swimmng rental fee with pt wash	1.00	2,000.00	EA	2,000.00				
	wrestling Weight Certification	1.00	250.00	EA	250.00				
	Weatherbug Program	1.00	1,100.00	EA	1,100.00				
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE					156.65	-	-	-

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2855-430-09-6800-309	INTER-SCH CONTR MS					6,098.69	14,990.00	14,990.00	-
	Riddell All Amercn-Reconditioning, Laundry & NOCSAE	1.00	10,000.00	EA	10,000.00				
	Fitness Equipment Service/Inspection	1.00	2,040.00	EA	2,040.00				
	Herrill Lanes Bowling Rental-Practices/Matches	1.00	2,200.00	EA	2,200.00				
	Impact Concussion Management Program	1.00	750.00	EA	750.00				
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE					257.10	-	-	-
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP					2,017.32	8,000.00	8,000.00	-
	Conference/clinic attendance	1.00	5,000.00	EA	5,000.00				
	Athletic Director's Conference	1.00	3,000.00	EA	3,000.00				
2855-443-08-6800-309	INTER SCH HS PROF SERV					26,418.32	39,272.00	40,059.00	2.00
	Professional Orthopedics & Sports PT provides athletic training servrces for all student-athletes at the high school	1.00	37,559.00	EA	37,559.00				
	LIJ Dept of Orthopaedics provides doctor coverage at all home football games	10.00	250.00	EA	2,500.00				
2855-443-09-6800-309	INTER SCH MS PROF SERV					27,005.68	38,241.00	39,007.00	2.00
	Services provided by Professional Orthopedics for athletic service coverage for middles athletic teams for the 2021-2022 school year.	1.00	37,507.00	EA	37,507.00				
	Doctor coverage at all middle school football games by LIJ Orthopaedics	6.00	250.00	EA	1,500.00				
2855-445-08-6800-309	INTER SCH HS EQPT REP					2,890.00	5,000.00	5,000.00	-

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	RHS Gym Repairs	1.00	5,000.00	EA	5,000.00				
2855-445-09-6800-309	INTER SCH MS EQPT REP					-	1,000.00	1,000.00	-
	RMS Gym Repairs	1.00	1,000.00	EA	1,000.00				
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS					11,791.11	15,000.00	15,000.00	-
	Entrance fees for tournament play for all JV & V athletic teams as well as covering the cost of all league dinners for coaches and players receiving a league award.	1.00	15,000.00	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	-
	Entrance fees for tournaments/clinics for all middle school athletic teams	1.00	1,000.00	EA	1,000.00				
2855-450-08-6800-309	INTER-SCH SUPPLIES HS					66,250.24	59,750.00	59,750.00	-
	Football	1.00	4,000.00	EA	4,000.00				
	Boys Cross Country	1.00	500.00	EA	500.00				
	Girls Cross Country	1.00	500.00	EA	500.00				
	Boys Soccer	2.00	1,000.00	EA	2,000.00				
	Girls Soccer	2.00	1,000.00	EA	2,000.00				
	Girls Tennis	2.00	1,000.00	EA	2,000.00				
	Boys Golf	2.00	500.00	EA	1,000.00				
	Boys Badminton	1.00	500.00	EA	500.00				
	Boys Basketball	3.00	1,200.00	EA	3,600.00				

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	Girls Basketball	2.00	1,200.00	EA	2,400.00				
	Boys Bowling	1.00	500.00	EA	500.00				
	Girls Bowling	1.00	500.00	EA	500.00				
	Wrestling	2.00	1,000.00	EA	2,000.00				
	Gymnastics	1.00	1,000.00	EA	1,000.00				
	Boys Winter Track	1.00	500.00	EA	500.00				
	Girls Winter Track	1.00	500.00	EA	500.00				
	Baseball	2.00	1,000.00	EA	2,000.00				
	Boys Lacrosse	2.00	1,500.00	EA	3,000.00				
	Girls Lacrosse	2.00	1,500.00	EA	3,000.00				
	Softball	1.00	1,000.00	EA	1,000.00				
	Boys Tennis	2.00	1,000.00	EA	2,000.00				
	Girls Golf	2.00	500.00	EA	1,000.00				
	Girls Badminton	1.00	500.00	EA	500.00				
	Awards	1.00	10,000.00	EA	10,000.00				
	Office Supplies	1.00	3,000.00	EA	3,000.00				
	Boys Track and Field Spring	1.00	1,000.00	EA	1,000.00				
	Girls Track and Field Spring	1.00	1,000.00	EA	1,000.00				
	Cheerleading	1.00	750.00	EA	750.00				
	Fencing	2.00	2,000.00	EA	4,000.00				
	Boys Volleyball	2.00	1,000.00	EA	2,000.00				
	Girls Volleyball	2.00	1,000.00	EA	2,000.00				

2855-450-08-6800-999	CARRY OVER ENCUMBRANCE					9,486.54	-	-	-
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2855-450-09-6800-309	INTER-SCH SUPPLIES MS					21,640.05	25,750.00	25,750.00	-
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Fund: A GENERAL FUND

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	Baseball	2.00	1,000.00	EA	2,000.00				
	Bowling	2.00	250.00	EA	500.00				
	Basketball Boys	3.00	500.00	EA	1,500.00				
	Lacrosse Boys	1.00	1,000.00	EA	1,000.00				
	Soccer Boys	2.00	500.00	EA	1,000.00				
	Track and Field Boys and Girls	1.00	500.00	EA	500.00				
	Volleyball Boys	2.00	750.00	EA	1,500.00				
	Winter Track Boys and Girls	1.00	750.00	EA	750.00				
	Cross Country	1.00	500.00	EA	500.00				
	Football	1.00	3,000.00	EA	3,000.00				
	Badminton	1.00	500.00	EA	500.00				
	Basketball Girls	3.00	500.00	EA	1,500.00				
	Lacrosse Girls	1.00	1,000.00	EA	1,000.00				
	Soccer Girls	2.00	500.00	EA	1,000.00				
	Volleyball Girls	2.00	500.00	EA	1,000.00				
	Softball	1.00	1,500.00	EA	1,500.00				
	Wrestling	1.00	1,500.00	EA	1,500.00				
	Tennis Boys	2.00	750.00	EA	1,500.00				
	Tennis Girls	2.00	750.00	EA	1,500.00				
	Office	1.00	1,500.00	EA	1,500.00				
	Cheerleading	1.00	1,000.00	EA	1,000.00				
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE					4,478.40	-	-	-
2855-490-08-6800-309	INTER-SCH OFF FEES HS					88,969.42	93,357.00	97,346.00	4.27
	Baseball / V 10C 2Off	20.00	130.00	EA	2,600.00				

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	Baseball / JV 10C 2Off	20.00	107.00	EA	2,140.00				
	Boys Basketball / V 10C 2Off	22.00	131.00	EA	2,882.00				
	Boys Basketball / JV 9C 2Off	18.00	107.00	EA	1,926.00				
	Girls Basketball / V 10C 2Off	20.00	131.00	EA	2,620.00				
	Girls Basketball / JV 9C 2Off	18.00	107.00	EA	1,926.00				
	Cross Country Boys & Girls 10C 1Off	16.00	163.00	EA	2,608.00				
	Football / V 4C 4Off	32.00	133.00	EA	4,256.00				
	Football / JV 4C 3Off	32.00	107.00	EA	3,424.00				
	Gymnastics 6C 2Off	12.00	110.00	EA	1,320.00				
	Boys Lax / V 9C 3Off	27.00	132.00	EA	3,564.00				
	Boys Lax / JV 8C 2Off	16.00	107.00	EA	1,712.00				
	Girls Lax / V 9C 2Off	18.00	132.00	EA	2,376.00				
	Girls Lax / JV 8C 2Off	16.00	107.00	EA	1,712.00				
	Boys Soccer / V 10C 3Off	30.00	130.00	EA	3,900.00				
	Boys Soccer / JV 8C 2Off	16.00	103.00	EA	1,648.00				
	Girls Soccer / V 9C 2Off	18.00	130.00	EA	2,340.00				
	Girls Soccer / JV 8C 2Off	16.00	103.00	EA	1,648.00				
	Softball / V 10C 2Off	20.00	130.00	EA	2,600.00				
	Softball / JV 10C 2Off	20.00	107.00	EA	2,140.00				
	Track Boys & Girls / Winter & Spring 32 C 1Off	32.00	148.00	EA	4,736.00				
	Boys Volleyball / V 12C 2Off	24.00	118.00	EA	2,832.00				
	Boys Volleyball / JV 10C 2Off	20.00	96.00	EA	1,920.00				
	Girls Volleyball / V 12C 2Off	24.00	118.00	EA	2,832.00				
	Girls Volleyball / JV 10C 2Off	20.00	96.00	EA	1,920.00				
	Wrestling / V 6C 1Off	6.00	142.00	EA	852.00				
	Wrestling / JV 6C 1Off	6.00	95.00	EA	570.00				
	Section 8 Basic Fee per High School	1.00	1,163.00	EA	1,163.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Operating Fee per grade	4.00	640.00	EA	2,560.00				
	Athletic Council Dues	1.00	1,000.00	EA	1,000.00				
	Per Varsity Activity Requiring Officials	23.00	213.00	EA	4,899.00				
	Per JV Activity Requiring Officials	13.00	200.00	EA	2,600.00				
	Per Activity Not Requiring Officials	20.00	133.00	EA	2,660.00				
	Sports Association Membership Fees	1.00	975.00	EA	975.00				
	Post-Season Fees for All Teams	1.00	4,500.00	EA	4,500.00				
	Professional Associations	1.00	560.00	EA	560.00				
	Bethpage State Park Bus Passes	12.00	36.00	EA	432.00				
	Physical Education Consortium	1.00	1,459.00	EA	1,459.00				
	Additional Section 8 Directories	30.00	10.00	EA	300.00				
	PE Membership	20.00	110.00	EA	2,200.00				
	.NYSPHSAA Fee 7-12	1.00	2,000.00	EA	2,000.00				
	Fencing	28.00	111.00	EA	3,108.00				
	Winter Cheerleading	15.00	0.00	EA	0.00				
	Boys Basketball / JV2 9C 2off	18.00	107.00	EA	1,926.00				
2855-490-09-6800-309	INTER-SCH OFF FEES MS					21,296.05	33,273.00	33,970.00	2.09
	Baseball (2 Teams) 12C 2Off	24.00	92.00	EA	2,208.00				
	Basketball Boys (3 Teams) 12C 2Off	36.00	107.00	EA	3,852.00				
	Basketball Girls (3 Teams) 12C 2Off	36.00	107.00	EA	3,852.00				
	Cross Country Boys and Girls 8C 1Off	16.00	101.00	EA	1,616.00				
	Football 5C 3Off	15.00	103.00	EA	1,545.00				
	Boys Lax (2 Teams) 10C 2Off	10.00	96.00	EA	960.00				
	Girls Lax (2 Teams) 10C 2Off	20.00	96.00	EA	1,920.00				
	Boys Soccer (2 Teams) 10C 2Off	20.00	89.00	EA	1,780.00				

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	Girls Soccer 5C 2Off	10.00	89.00	EA	890.00				
	Softball (2 Teams) 12C 2Off	24.00	92.00	EA	2,208.00				
	Track Boys & Girls, Winter & Spring 8C 4Off	32.00	89.00	EA	2,848.00				
	Boys Volleyball 6C 2Off (2 Teams)	24.00	87.00	EA	2,088.00				
	Girls Volleyball (2 Teams) 12C 2Off	24.00	87.00	EA	2,088.00				
	Wrestling 8C 2Off	16.00	102.00	EA	1,632.00				
	Section 8 Basic Fee per Middle School -	1.00	756.00	EA	756.00				
	Athletic Council Dues	1.00	592.00	EA	592.00				
	Operating Fee per grade (7th and 8th)	2.00	700.00	EA	1,400.00				
	Per Activity Not Requiring Officials	7.00	135.00	EA	945.00				
	Professional Associations	1.00	400.00	EA	400.00				
	Late Fees for Track (Meets extending more than 4 hours.	10.00	39.00	EA	390.00				
2855 Interscholastic Athletics Function SubTotal						1,103,587.22	1,499,112.00	1,511,707.00	0.84%

5510 District Transportation Services Function

5510-162-03-9000-303	TRANS NON-INST					2,479,549.56	2,560,808.00	2,797,175.00	9.23
5510-163-03-6800-303	TRANS ATHLETICS					87,006.75	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	70,000.00	70,000.00	-
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	561,471.00	508,189.00	-9.49
5510-200-03-9000-510	TRANS EQUIP					2,000.00	2,000.00	2,000.00	-

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	set wr rat flx flr nut 6pc met	1.00	200.00	EA	200.00				
	set wr rat comb flex sae 13pc	1.00	340.00	EA	340.00				
	trq wr flex head 1/2 dr 30-250	1.00	230.00	EA	230.00				
	wr trq micro 1/4 dr 30-200 in	1.00	160.00	EA	160.00				
	set skt imo std/dp sae 1/2 dr 3	1.00	250.00	EA	250.00				
	set skt imp std/dp met 1/2 dr 3	1.00	200.00	EA	200.00				
	wr rat comb flex 16 pc	1.00	370.00	EA	370.00				
	set wr rat xl gearbox met 12pc	1.00	250.00	EA	250.00				
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	-11.76
	Large diesel replace #85 2005 with 109640 miles	0.00	0.00	EA	0.00				
	large gasoline replace #86 2006 with 102890 miles	0.00	0.00	EA	0.00				
	small van replace #44 2008 with 130973miles	0.00	0.00	EA	0.00				
	small van replace #45 2012 with 102106 miles	0.00	0.00	EA	0.00				
		1.00	150,000.00	EA	150,000.00				
5510-422-03-9000-510	Trans Repairs to Buses					58,724.50	71,000.00	75,000.00	5.63
	Blue Chip- Glass parts labor and install	1.00	1,000.00	EA	1,000.00				
	All System Brake - All air brakes components including drums and shoes and occasional bendix brand brake	1.00	6,000.00	EA	6,000.00				
	Hempstead Ford Lincoln-Ford brand parts and repairs including warranty	1.00	5,000.00	EA	5,000.00				
	Suffolk Communication - Install two way Radios and cameras and repairs	1.00	2,000.00	EA	2,000.00				
	L.I. Foreign Auto - Light truck and car parts	1.00	5,000.00	EA	5,000.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Bird Bus - Bluebird bus body,Cummins and Caterpillar engine parts	1.00	15,000.00	EA	15,000.00				
	Islandwide Auto/Truck - Body work for all buses	1.00	3,000.00	EA	3,000.00				
	Hub Spring & Suspension Air Brake shoes for blue birds and parts for Heavy Suspension work	1.00	5,000.00	EA	5,000.00				
	Choice - mutli purpose cleaners, window cleaners shop hand cleaners and bus wash soap	1.00	3,000.00	EA	3,000.00				
	HO Penn - caterpillar engine service and parts	1.00	2,000.00	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	2,000.00	EA	2,000.00				
	Sailon Auto - Heavy Generators and starters	1.00	0.00	EA	0.00				
	All Points - Seats,lights,switches,buzzers,mirrors,heaters	1.00	5,000.00	EA	5,000.00				
	New York Bus Sales - Bluebird Bus Body and cummins parts	1.00	10,000.00	EA	10,000.00				
	Better Miles Transmissions for Buses	1.00	1,000.00	EA	1,000.00				
	JJ miles Alignments and suspension	1.00	1,000.00	EA	1,000.00				
	Truck King parts for new busesbits	1.00	4,000.00	EA	4,000.00				
	Brake Service - All air brake componentes including drums and shoes	1.00	5,000.00	EA	5,000.00				
5510-427-03-9000-311	OPER TELEPHONE- TRANS					22,092.00	22,092.00	22,092.00	-
	Wireless Telephone - Transportation	12.00	1,841.00	EA	22,092.00				
5510-430-03-3600-510	Repairs to Maint Veh					5,000.00	5,000.00	5,000.00	-
	L I Foreign	1.00	2,500.00	EA	2,500.00				
	Barnwell Tires	1.00	2,500.00	EA	2,500.00				
5510-430-03-9000-510	TRANS CONTR					38,014.38	53,000.00	56,000.00	5.66

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Transfinder- License,maintenance & routing	1.00	10,000.00	EA	10,000.00				
	Suffolk communications to swap out existing two way radios	1.00	8,000.00	EA	8,000.00				
	Suffolk Communication maintenance for all 2 - way radios	1.00	17,000.00	EA	17,000.00				
	Chester Towing - towing for school vehicles	1.00	3,000.00	EA	3,000.00				
	First Advantage - Drug Testing for all drivers	1.00	3,000.00	EA	3,000.00				
	Zonar - License Maintenance fees	1.00	13,000.00	EA	13,000.00				
	Zonar student tracking, Harware and Software	1.00	2,000.00	EA	2,000.00				
5510-440-03-9000-510	TRANS PROF DEVEL					2,337.67	1,800.00	1,800.00	-
	NYAPT annual Conf., hotel & membership	1.00	1,500.00	EA	1,500.00				
	NYAPT Nassau Membership Carmen & Dalton	1.00	200.00	EA	200.00				
	19A refresher classes as required by NYS	1.00	100.00	EA	100.00				
5510-450-03-3600-510	Parts for Maint Vehicles					10,000.00	10,000.00	10,000.00	-
	Barnwell Tires	1.00	3,000.00	EA	3,000.00				
	Hempstead Ford	1.00	2,000.00	EA	2,000.00				
	L.I. Foriegn	1.00	3,000.00	EA	3,000.00				
	Brake Serices	1.00	2,000.00	EA	2,000.00				
5510-450-03-9000-510	TRANS SUPPLIES					7,840.88	10,000.00	12,000.00	20.00
	WB Mason Company- Copy Paper, office supplies	1.00	1,000.00	EA	1,000.00				
	National School Forms - Dot papers	1.00	2,000.00	EA	2,000.00				
	AC Envelope	1.00	500.00	EA	500.00				
	Waste Oil solutions -removed waste oil/antifreeze, used oil	1.00	3,000.00	EA	3,000.00				
	Island wide -Body work for buses	1.00	1,000.00	EA	1,000.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Karl's equipment	1.00	1,500.00	EA	1,500.00				
	Zonar, student tracking hardware	1.00	2,000.00	EA	2,000.00				
	Brake Services- parts for all buses	1.00	1,000.00	EA	1,000.00				
5510-453-03-9000-510	Transportation Uniforms					8,556.16	9,000.00	9,000.00	-
	Uniform Allowance for Drivers including shirts and shoes	9,000.00	1.00	EA	9,000.00				
5510-454-03-9000-510	Trans Fuel					137,673.07	213,000.00	213,000.00	-
	United Metro- fuel for all the buses	1.00	50,000.00	EA	50,000.00				
	Propane for 12 Buses (9 Large & 3 Vans)	1.00	50,000.00	EA	50,000.00				
	WEX fueli for all buses	1.00	113,000.00	EA	113,000.00				
5510-456-03-9000-510	Trans Automotive Parts					167,919.92	189,000.00	189,000.00	-
	Cummins CO - Cummins and Caterpillar engine parts for Bluebird Buses	1.00	5,000.00	EA	5,000.00				
	Islandwide Auto/Truck - Body work for School Buses	1.00	15,000.00	EA	15,000.00				
	Hub Spring - Brakes for Bluebirds	1.00	5,000.00	EA	5,000.00				
	All System Brakes - Air Brake parts including drums shoes and Pads	1.00	25,000.00	EA	25,000.00				
	L.I. Foreitn - Light truck and Maint vech and van parts	1.00	30,000.00	EA	30,000.00				
	Hempstead Ford and Lincoln - Ford and Lincoln Parts	1.00	5,000.00	EA	5,000.00				
	Suffolk Communication - Cover 2 way radios for all vehicles	1.00	1,000.00	EA	1,000.00				
	Bird Bus Sale - BlueBird parts	1.00	22,000.00	EA	22,000.00				
	Better miles Tranny buses	1.00	10,000.00	EA	10,000.00				
	H O penn Caperpillar engine and parts	1.00	10,000.00	EA	10,000.00				
	Salion Auto Generators and starters	1.00	0.00	EA	0.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	All Points - seat upholser,lights,buzzers,mirrors fansblowers,heaters ect.	1.00	17,000.00	EA	17,000.00				
	New York Bus Sales	1.00	20,000.00	EA	20,000.00				
	Blue Chip	1.00	1,000.00	EA	1,000.00				
	Brake Services	1.00	10,000.00	EA	10,000.00				
	JJ Miles	1.00	5,000.00	EA	5,000.00				
	Parts Authority	1.00	5,000.00	EA	5,000.00				
	Truck King	1.00	3,000.00	EA	3,000.00				
5510-458-03-9000-510	Trans Tires & Lubricants					45,848.51	50,000.00	50,000.00	-
	Barnwell House of Tires- Tires for Buses and Maint Veh	1.00	38,000.00	EA	38,000.00				
	Circle Lubricants - Transmission Fluid oil	1.00	10,000.00	EA	10,000.00				
	MK Hoffman - Transmission Fluid Oil	1.00	2,000.00	EA	2,000.00				
5510 District Transportation Services Function SubTotal						3,634,800.54	4,118,171.00	4,290,256.00	4.18%
5530 Garage Building Function									
5530-200-03-9000-510	GARAGE EQUIP					5,997.44	6,000.00	5,000.00	-16.67
	Yellow & Black exhaust hoe 33 foot long 5 ind diameter	1.00	2,500.00	EA	2,500.00				
	14" drawer double bank rolle	1.00	2,500.00	EA	2,500.00				
5530-200-03-9000-999	GARAGE EQUIP					500.00	-	-	-
5530-430-03-9000-510	GARAGE CONTR					2,823.10	4,000.00	4,000.00	-
	Grainger	1.00	1,000.00	EA	1,000.00				
	Karls Equipment & Supply lift inspection yearly	1.00	1,000.00	EA	1,000.00				

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	DXC Technology	1.00	2,000.00	EA	2,000.00				
5530-450-03-9000-510	GARAGE SUPPLIES					4,875.75	5,000.00	5,000.00	-
	National school formwires	1.00	1,500.00	EA	1,500.00				
	zonar-students tracking hardware	1.00	2,000.00	EA	2,000.00				
	Karl's Equipment	1.00	1,500.00	EA	1,500.00				
5530-450-03-9000-999	MATERIALS & SUPPLIES					1,200.00	-	-	-
5530 Garage Building Function SubTotal						15,396.29	15,000.00	14,000.00	-6.67%
5540 Contract Transportation Function									
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS					313,578.28	670,452.00	764,000.00	13.95
	Special Education Schools.	1.00	670,452.00	EA	670,452.00				
	Avg cost per child 20,905.00 plus 3% CPI is the cause for large Increase								
	DDI HUNTINGTON child 1 1 monitor	1.00	0.00	EA	0.00				
	UCP -Roosevelt 2 child & 1 monitor	2.00	0.00	EA	0.00				
	Summit Upper/Lower	6.00	0.00	EA	0.00				
	Harmony Heights	1.00	0.00	EA	0.00				
	Lowell School	1.00	0.00	EA	0.00				
	BOCES CCA NET	2.00	0.00	EA	0.00				
	Fusion Academy	2.00	0.00	EA	0.00				
	Wester Suffolk James Allan + Mont.	2.00	0.00	EA	0.00				
	Winston Prep	2.00	0.00	EA	0.00				
	Ascent School child+ monitor	1.00	0.00	EA	0.00				
	Jerusalem Avenue	1.00	0.00	EA	0.00				

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	Carman Road School	0.00	0.00	EA	0.00				
		1.00	93,548.00	EA	93,548.00				
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS					163,814.69	311,732.00	121,500.00	-61.02
	Private Schools	1.00	311,732.00	EA	311,732.00				
	Avg cost per child \$6,552.58 3 New students plus 3% CPI								
	Cheder at the Ohel	1.00	0.00	EA	0.00				
	Holy Child	3.00	0.00	EA	0.00				
	St Dominic HS	1.00	0.00	EA	0.00				
	Long Island Lutheran HS	1.00	0.00	EA	0.00				
	United Nation International	2.00	0.00	EA	0.00				
	Holy Martin School	1.00	0.00	EA	0.00				
	Bais Yaakov	6.00	0.00	EA	0.00				
	Greenvale Schools	9.00	0.00	EA	0.00				
	Sacread Heart	3.00	0.00	EA	0.00				
	St Dominic elem	1.00	0.00	EA	0.00				
	Buckley School	7.00	0.00	EA	0.00				
	Yashiva Kol Yaakov	1.00	0.00	EA	0.00				
	North Shore Day center	1.00	0.00	EA	0.00				
	Chaminade	5.00	0.00	EA	0.00				
	St Francis Prep	1.00	0.00	EA	0.00				
	St Mary's elem	7.00	0.00	EA	0.00				
	St Marys' HS	2.00	0.00	EA	0.00				
	William Spyroulos	1.00	0.00	EA	0.00				
	Reduction estimated by hiring 5 new full-time and 3 new part-time drivers	-1.00	826,500.00	EA	-826,500.00				
		1.00	636,268.00	EA	636,268.00				

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5540-490-03-5500-510	BOCES SVCS					4,354.70	6,000.00	42,000.00	600.00
	BOCES CC-Net program	1.00	0.00	EA	0.00				
	BOCES Carmam Road School	0.00	0.00	EA	0.00				
	BOCES Jerusalem Avenue School	0.00	0.00	EA	0.00				
		1.00	42,000.00	EA	42,000.00				
5540 Contract Transportation Function SubTotal						481,747.67	988,184.00	927,500.00	-6.14%
5550 Public Transportation Function									
5550-430-03-9000-510	TRANS PUBLIC SERVICE					1,371.33	200.00	200.00	-
	Train and Bus Pass (only if needed)	1.00	200.00	EA	200.00				
5550 Public Transportation Function SubTotal						1,371.33	200.00	200.00	0.00%
7140 Recreation Function									
7140-157-03-9000-309	REC SVCES B.I.T.E.					6,200.00	11,738.00	11,738.00	-
7140-450-03-9000-309	RECREATION SUPPLIES					-	-	8,000.00	-
	AED Batteries (Cardiac Science G5)	20.00	400.00	EA	8,000.00				
7140 Recreation Function SubTotal						6,200.00	11,738.00	19,738.00	68.15%
9010 State Employees Retirement Function									
9010-800-03-9000-303	EMPL RET SYSTEM					1,740,166.60	1,843,383.00	2,048,684.00	11.14
	Estimated expense is based on data provided by the Office of the State Comptroller.								
	Employer Contribution to ERS est December 2020 for 2021-22	100.00	20,486.84	EA	2,048,684.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
9010 State Employees Retirement Function SubTotal						1,740,166.60	1,843,383.00	2,048,684.00	11.14%

9020 State Teachers Retirement Function

9020-800-03-9000-303	TCHR RET SYSTEM					3,946,622.44	4,690,991.00	4,808,042.00	2.50
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Based on information we received from TRS in November 2020 (which projected the rate for 2021-22 will be between 9.5% and 10.00%) we had budgeted 10.00% of the projected certified salary base. We Have now received notification of the actual rate to be applied to salaries paid in 2021-22 will be 9.8%. This amount must be paid in the fall of 2022 but must be budgeted and accrued during the 2021-22 school year. This is significantly lower than the rate for 2014-15 (17.53%), lower than the 2015-16 rate (13.36%), lower than the 2016-17 rate (11.72%), about the same as the rate for 2017-18 (9.8%), lower than the rate for 2018-19 (10.62%), higher than the rate for 2019-20 (8.86%), slightly higher than the rate for 2020-21 (9.53%) and significantly higher than the lowest rate from 2001-2003 of 0.36%. The increase is due in part to the system lowering its rate of return assumption which increases the required employer contribution rate (ECR).

Employer Contribution to TRS as of February 2021 using projected certified payroll as of December 2019	9.80	490,616.40	EA	4,808,040.72
	1.00	0.98	EA	0.98

9020 State Teachers Retirement Function SubTotal						3,946,622.44	4,690,991.00	4,808,042.00	2.50%
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9030 Social Security Function

9030-800-03-9000-303	SOCIAL SECURITY					4,219,425.93	4,506,170.00	4,703,721.00	4.38
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Medicare tax is 1.45% of the total of all salaries (Medicare Base) paid to any employee of the district. This includes not only wages but also the payments made to employees who opt out of health insurance (9065.800) The employer share of FICA tax is 6.2% of all salaries paid to a maximum of \$142,800 for calendar year 2021. From the Medicare Base we must subtract the total of all salaries paid in excess of \$142,800 which is estimated to be \$1,825,000 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 \$142,800 from each. In addition, a new 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	629,656.31	EA	913,001.65
FICA Taxes	6.20	611,406.31	EA	3,790,719.12

9030 Social Security Function SubTotal						4,219,425.93	4,506,170.00	4,703,721.00	4.38%
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9040 Workers' Compensation Function

9040-800-03-9000-303	WORKERS COMPENSATION					556,556.50	613,510.00	635,518.00	3.59
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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
<p>The budget has been amended to reflect acceptance of Roslyn UFSD into the Nassau County Schools Cooperative for Workers Compensation Self-Insured Trust which will cause a significant savings over the long run . During 2014-15, for example, we were able to reduce the appropriation by \$143,671. This assumes that payments for all claims incurred on or prior to June 30, 2014 will be paid from the Workers Compensation Reserve. The 2021-22 contribution will be determined at the annual meeting of the cooperative which will be held on January 27, 2021. Our estimate of assessments to be paid directly to the WCB is \$40,000. Payments to Sedgwick reflect our estimate of payouts during 2021-22 for claims incurred prior to July 1, 2014. The loss claim payments to Sedgwick will be matched by appropriations from the Workers Compensation Reserve .</p>									
	Sedgwick Claims Handling Fee	1.00	2,500.00	EA	2,500.00				
	Allowance for Direct Benefits prior to 2014-15 funded by appropriation from Reserve	1.00	20,000.00	EA	20,000.00				
	State Assessment Fees	1.00	37,500.00	EA	37,500.00				
	Bollinger Consulting Fee	1.00	2,000.00	EA	2,000.00				
	Membership in Nassau Coop as determined by Actuarial Study completed in January 2021.	1.00	573,518.00	EA	573,518.00				
9040 Workers' Compensation Function SubTotal						556,556.50	613,510.00	635,518.00	3.59%

9045 Life Insurance Function

9045-800-03-9000-303	LIFE INS ADM					16,734.96	21,622.00	22,652.00	4.76
<p>Life insurance is provided to active employees in face amounts ranging from \$20,000 to \$300,000. The cost for active employees has recently increased due to our actuarial experience from \$0.165 per thousand per month to \$0.22 per thousand per month. In addition, we provide life insurance in retirement to a few people for whom we were contractually obligated to do so. 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 Trust and Agency Fund instead of the general fund.</p>									
	Paraprofessionals \$25,000 @ .22 per M per MO plus .02 per M per MO for AD&D per employee	125.00	72.00	YR	9,000.00				
	RESA \$30,000 @ .22 per M per MO plus .02 per M Per MO ADD per employee	28.00	86.40	EA	2,419.20				
	All other Classified \$20,000 @ .22 per M per MO plus .02 per M per MO for AD&D per employee	120.00	57.60	YR	6,912.00				
	Central Office \$300,000 @ .22 per M per MO	5.00	792.00	EA	3,960.00				
	Allowance for Additional Staff members	5.00	72.00	YR	360.00				
9045 Life Insurance Function SubTotal						16,734.96	21,622.00	22,652.00	4.76%

9050 Unemployment Insurance Function

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
9050-800-03-9000-312	UNEMPLOY ADM					65,000.00	15,500.00	25,000.00	61.29
	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	25,000.00	EA	25,000.00				
9050 Unemployment Insurance Function SubTotal						65,000.00	15,500.00	25,000.00	61.29%

9055 Disability Insurance Function

9055-800-03-9000-303	DISABILITY INSURANCE					4,743.74	5,760.00	5,760.00	-
	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	480.00	MO	5,760.00				
9055 Disability Insurance Function SubTotal						4,743.74	5,760.00	5,760.00	0.00%

9060 Health Insurance Function

9060-800-03-8010-303	MEDICARE Part B Reimb					1,420,005.90	1,487,574.00	1,622,348.00	9.06
	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 \$148.50 per month and there are approximately 570 retirees and spouses (including surviving spouses of deceased retirees) who are covered by our health insurance plan and eligible for Medicare. 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. The 2021 IRMMA adjustment amounts range from \$59.40 per month to \$356.40 per month. 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						
	\$88,000 or less.....	\$176,000 or less.....	\$148.50						
	Above \$88,000 up to \$111,000	Above \$176,000 up to \$222,000	\$207.90						
	Above \$111,000 up to \$138,000	Above \$222,000 up to \$276,000	\$297.00						
	Above \$138,000 up to \$165,000	Above \$276,000 up to \$330,000	\$386.10						
	Above \$165,000 up to \$500,000	Above \$330,000 up to \$750,000	\$475.20						
	Above \$500,000.....	Above \$750,000.....	\$504.90						
	** Based on 2019 Income								
	Retired Employees Standard (256)		12.00	38,016.00	MO	456,192.00			

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Retired Employees IRMAA Level 1 (43)	12.00	8,939.70	MO	107,276.40				
	Retired Employees IRMAA Level 2 (36)	12.00	10,692.00	MO	128,304.00				
	Retired Employees IRMAA Level 3 (27)	12.00	10,424.70	MO	125,096.40				
	Retired Employees IRMAA Level 4 (35)	12.00	16,632.00	MO	199,584.00				
	Retired Employees IRMAA Level 5 (4)	12.00	2,019.60	MO	24,235.20				
	Retired Employees Spouses Standard (125)	12.00	18,562.50	MO	222,750.00				
	Retired Employees Spouses IRMAA Level 1 (29)	12.00	6,029.10	MO	72,349.20				
	Retired Employees Spouses IRMAA Level 2 (12)	12.00	3,564.00	MO	42,768.00				
	Retired Employees Spouses IRMAA Level 3 (8)	12.00	3,088.80	MO	37,065.60				
	Retired Employees Spouses IRMAA Level 4 (23)	12.00	10,929.60	MO	131,155.20				
	Retired Employees Spouses IRMAA Level 5 (3)	12.00	1,514.70	MO	18,176.40				
	Allowance for 10 New Retirees at Standard Rate	12.00	1,485.50	MO	17,826.00				
	Allowance for percentage increase during second 6 months of the school year (from January 1, 2022 to June 30, 2022. This is calculated by Sum of 12 month cost at the 2021 rates divided by 2 (to reflect only 6 months) multiplied by the estimated percentage increase	0.05	791,389.20	EA	39,569.46				
9060-800-03-9000-303	MEDICAL INS ADM					12,356,868.03	13,711,143.00	13,469,100.00	-1.77

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	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 2021-22 school year and administrators contributing 25%. All recently negotiated agreements called for an increased contribution by employees. During 2021-22 all members of the Roslyn 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) hired before 7/1/20 will contribute 20% while those hired on or after July 1, 2020 will pay 25%.								
	The premiums for 2021 for the Statewide health insurance plan (NYSHIP) which covers the vast majority of our employees reflected a significant application of dividend by the insurance carriers. This resulted in a moderate increase in premiums. We are, however, estimating that the premiums will increase by 8% for 2022.								
	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 decrease 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 decrease 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 increase 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 2021) and must be estimated for the second half of the year (January through June 2022). That estimate is calculated as follows: Sum of 12 month cost at the 2021 rates divided by 2 (to reflect only 6 months) multiplied by the estimated percentage increase								
	Wage Works - COBRA Administration - \$0.73 per benefiteligible employee per month	600.00	8.46	YR	5,076.00				
	Excess MM with Vision Ind @ \$3.85/mo (\$46.20 per year) per employee for 96 employees	96.00	46.20	YR	4,435.20				
	Excess MM with Vision Fam @ 9.20/mo ((\$110.40 per year) per employee for 144 employees	144.00	110.40	YR	15,897.60				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Individual Vision Coverage @ \$5.38/mo (\$64.56 per year) per employee for 15 employees	15.00	64.56	YR	968.40				
	Family Vision Coverage @ \$13.53/mo (\$162.36 per year) per employee for 63 employees	63.00	162.36	YR	10,228.68				
	Flex Plan Administrative Fee @ \$5/mo/enrollee (\$57 peryear)	105.00	60.00	YR	6,300.00				
	NYSHIP Administrative Fee @ \$3 per month (\$36 per year) per enrollee	910.00	36.00	YR	32,760.00				
	15 New Staff Members Electing NYSHIP \$2,412.77 per month. allows for the additional cost we may incur for retirees with benefits who are replaced by new staff members with benefits. This includes an allowance for the addition of five full-time bus drivers who will take over a number of routes currently covered by contractors.	12.00	36,191.55	MO	434,298.60				
	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. The maximum cost for family coverage is \$12,625 per year.	8.00	12,625.00	YR	101,000.00				
	ASUP 1 Individual NYSHIP	12.00	859.90	MO	10,318.80				
	ASUP 1 Family NYSHIP	12.00	1,912.75	MO	22,953.00				
	CMBD 24 Individual NYSHIP	12.00	19,476.64	MO	233,719.68				
	CMBD 36 Family NYSHIP	12.00	67,387.56	MO	808,650.72				
	CMBD 1 HIP Individual	12.00	984.00	MO	11,808.00				
	CONF 3 Individual NYSHIP	12.00	2,676.43	MO	32,117.16				
	CONF 2 Family NYSHIP	12.00	4,070.72	MO	48,848.64				
	MGRL 4 Individual NYSHIP	12.00	3,439.58	MO	41,274.96				
	MGRL 4 Family NYSHIP	12.00	7,847.17	MO	94,166.04				
	FSW 6 Individual NYSHIP	12.00	5,428.09	MO	65,137.08				
	FSW 7 Family NYSHIP	12.00	14,345.60	MO	172,147.20				
	RASA 3 Individual NYSHIP	12.00	2,418.46	MO	29,021.52				
	RASA 16 Family NYSHIP	12.00	29,426.88	MO	353,122.56				
	RESA 9 Individual NYSHIP	12.00	7,739.06	MO	92,868.72				

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	RESA 14 Family NYSHIP	12.00	27,465.09	MO	329,581.08				
	RET HIP 5 Individual	12.00	2,946.28	MO	35,355.36				
	RET 18 Individual	12.00	15,726.50	MO	188,718.00				
	RET 24 Family	12.00	47,587.74	MO	571,052.88				
	RET 200 Individual Medicare	12.00	67,390.49	MO	808,685.88				
	RET 32 Family 1 Mediciare	12.00	39,730.17	MO	476,762.04				
	RET 176 Family 2 Medicare	12.00	167,753.44	MO	2,013,041.28				
	RPA 37 Individual NYSHIP	12.00	31,074.49	MO	372,893.88				
	RPA 39 Family NYSHIP	12.00	74,719.75	MO	896,637.00				
	RTA 56 Individual NYSHIP	12.00	46,348.39	MO	556,180.68				
	RTA 179 Family NYSHIP	12.00	338,776.96	MO	4,065,323.52				
	SUPT 1 Family NYSHIP	12.00	1,839.18	MO	22,070.16				
	Allowance for percentage increase during second 6 months of the school year (from January 1, 2022 to June 30, 2022. This is calculated by Sum of 12 month cost at the 2021 rates divided by 2 (to reflect only 6 months) multiplied by the estimated percentage increase	0.08	6,320,994.56	EA	505,679.56				
9060 Health Insurance Function SubTotal						13,776,873.93	15,198,717.00	15,091,448.00	-0.71%
9061 ATTENDANCE PAYMENT Function									
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT					6,478.50	10,000.00	10,000.00	-
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	10,000.00	10,000.00	0.00%
9065 HEALTH INS OPT OUT Function									
9065-800-03-9000-303	HEALTH INS OPT OUT					1,137,179.77	1,381,538.00	1,256,047.00	-9.08

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	<p>Employees are entitled through their employment agreement or collective bargaining agreement to receive health insurance while contributing a percentage of the cost. If they have the ability to secure health insurance through another source (for example, through a spouse) the "waiver" program allows both the employee and the district to save money that would otherwise be paid for health insurance. There are two levels of waiver: waiving coverage completely or reducing coverage from family to individual. The savings that results from the waiver is shared between the district and the employee according to a contractually agreed upon percentage. Employee waiver payments are based on NYSHIP Empire Plan Annual Premiums and the specific provisions in the collective bargaining agreement. For 2021 calendar year the premium is \$1,074.87 per month for individual coverage and \$2,452.24 per month for family coverage. For calendar year 2022, we estimate these premiums will increase by 8%. 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.)</p>								
	Administrators Family (3)	12.00	2,810.88	MO	33,730.56				
	CMBD Family (16)	12.00	11,610.25	MO	139,323.00				
	CMBD Individual (2)	12.00	670.72	MO	8,048.64				
	CMBD Reduction (8)	12.00	3,205.61	MO	38,467.32				
	CONF Family (1)	12.00	965.11	MO	11,581.32				
	CONF Individual (1)	12.00	429.95	MO	5,159.40				
	RASA Individual (2)	12.00	500.00	MO	6,000.00				
	RESA Family (8)	12.00	6,147.74	MO	73,772.88				
	RESA Reduction (5)	12.00	2,135.29	MO	25,623.48				
	FSW Family (7)	12.00	5,259.84	MO	63,118.08				
	FSW Reduction (1)	12.00	454.89	MO	5,458.68				
	RPA Family (34)	12.00	25,324.43	MO	303,893.16				
	RPA Individuall (7)	12.00	2,326.02	MO	27,912.24				
	RPA Reduction (6)	12.00	2,515.25	MO	30,183.00				
	RTA Family (57)	12.00	33,576.85	MO	402,922.20				
	RTA Individuall	12.00	500.00	MO	6,000.00				
	RTA Reduction (5)	12.00	2,211.94	MO	26,543.28				

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	Allowance for percentage increase during second 6 months of the school year (from January 1, 2022 to June 30, 2022. Sum of 12 month cost divided by 2 multiplied by percentage increase	0.08	603,868.62	EA	48,309.49				
9065 HEALTH INS OPT OUT Function SubTotal						1,137,179.77	1,381,538.00	1,256,047.00	-9.08%

9070 Dental Insurance Function

9070-800-03-9000-303	DENTAL INSURANCE					155,998.03	161,248.00	162,615.00	0.85
	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	350.00	YR	28,350.00				
	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	350.00	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.	120.00	350.00	YR	42,000.00				
	The district contributes a specified amount (\$650 per year) toward the cost of dental insurance for the members of RESA.	33.00	650.00	YR	21,450.00				
	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	22,098.72	YR	22,098.72				
	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	38,527.66	YR	38,527.66				
	Allowance for 2% increase in premium for 2021	0.02	159,427.26	EA	3,188.55				
9070 Dental Insurance Function SubTotal						155,998.03	161,248.00	162,615.00	0.85%

9075 Union Welfare Trust Function

9075-800-03-9000-303	Union Welfare Trust Benef					794,508.00	842,625.00	874,125.00	3.74
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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
<p>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.</p>									
	Contribution to RTA Welfare Trust Fund in accordance with CBA	315.00	2,775.00	EA	874,125.00				
9075 Union Welfare Trust Function SubTotal						794,508.00	842,625.00	874,125.00	3.74%

9080 Non-Cash Annuity Function

9080-800-03-9000-303	BENEFITS NON CASH ANNUITY					181,000.00	195,000.00	206,000.00	5.64
	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	5,000.00	EA	115,000.00				
	In accordance with individual employment agreements, the district contributes to non-elective 403b programs for the Superintendent of Schools (\$25,000), Assistant Superintendent for Busines (\$15,000), two Assistant Superintendents for Instruction (\$7,000 each), Assistant Administrator for Business (\$8,500), Public Information Officer (\$4,000), Assistant to the Superintendent for Operations (\$3,500), Assistant to the Superintendent for Technology and Security Infrastructure (\$2,000) and two other managerial employees including Peter Hayes and Geri Murtagh (\$1,500 each). Also includes \$1,000 each for confidential employees Carney-Jones, Visone, Betts, Millan and Maley.	1.00	81,000.00	EA	81,000.00				
	Allowance for Negotiated Increases	1.00	10,000.00	EA	10,000.00				
9080 Non-Cash Annuity Function SubTotal						181,000.00	195,000.00	206,000.00	5.64%

9089 Other Employee Benefits Function

9089-160-03-9000-303	CLERICAL TERM PAY					40,866.34	-	-	-
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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
9089 Other Employee Benefits Function SubTotal						40,866.34	-	-	***.***%

9711 Serial Bonds-School Construction Function

9711-600-03-9000-303	PRINCIPAL					3,350,000.00	3,435,000.00	3,535,000.00	2.91
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During 2011-12 we made our last payment on that portion of the bonds that had been issued in 1997 but were not callable. During 2008 we refunded the remaining portion of the bonds that had been issued in 1997 and were callable resulting in a significant savings in interest payments as a result of the favorable interest rate environment for borrowing at that time. Similarly, during 2009 we refunded the 2001 Serial Bonds that had been issued at a great savings on interest payments. During the spring 2012 we refunded the 2002 Serial Bonds and additional savings are reflected in this budget. During 2015-16 we made the last principal and interest payments on the refunding bonds for that portion of the 1997 bonds that were callable. During 2016-17 we issued \$24.5 million in new debt in September 2016 the final \$3.945 million in April 2017 as authorized by the voters in May 2014. We also plan to appropriate from the Debt Service Fund the full amount of the debt service payments for all bonds issued prior to 2016-17. This will allow taxpayers to experience a relatively level tax levy to support debt from the new projects.

2009 Serial Bond (2001 Refunding) (Final Payment)	1.00	1,390,000.00	EA	1,390,000.00
2012 Serial Bond (2002 Refunding) (Final Payment)	1.00	325,000.00	EA	325,000.00
2016 Serial Bond 24,505,000 @ 2.0027%	1.00	1,555,000.00	EA	1,555,000.00
2017 Serial Bond 3,945,000 @ 2.3713%	1.00	265,000.00	EA	265,000.00

9711-700-03-9000-303	INTEREST					717,718.76	602,294.00	483,144.00	-19.78
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2009 Serial Bond (2001 Refunding) (Final Payment)	1.00	34,750.00	EA	34,750.00
2002 Serial Bond (2012 Refunding) (Final Payment)	1.00	6,500.00	EA	6,500.00
2016 Serial Bond 24,505,000 @ 2.0027%	1.00	353,243.76	EA	353,243.76
2017 Serial Bond 3,945,000 @ 2.3713%	1.00	88,650.00	EA	88,650.00
	1.00	0.24	EA	0.24

9711 Serial Bonds-School Construction Function SubTotal						4,067,718.76	4,037,294.00	4,018,144.00	-0.47%
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9720 Statutory Bonds-Other (specify) Function

9720-600-03-9000-303	EPC PRINCIPAL					281,499.40	288,467.00	295,607.00	2.48
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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	<p>The Energy Performance Contract (EPC) was designed to make our buildings more energy efficient by installing more efficient lighting, motors, burners and windows. The project virtually pays for itself through the energy savings that we realize in our utility bills each year. The project was financed through the lease-purchase of the equipment we had installed by Johnson Controls under the supervision of our architect and with the approval of the State Education Department. We will have completely paid off the cost of the new equipment on February 18, 2024 which will result in an additional savings of \$316,160 per year. During 2011-12, as a result of very favorable market conditions, we have been able to refinance the lease purchase installment agreement at a significant additional savings to taxpayers. The payments this year and for the remaining years of the new financing for both principal and interest will be \$40,000 less per year less than they otherwise would have been.</p>								
	EPC Principal Payments 20 and 21 of 25	1.00	295,606.79	EA	295,606.79				
9720-700-03-9000-303	EPC INTEREST					34,660.74	27,694.00	20,554.00	-25.78
	EPC Interest Payments 20 and 21 of 25	1.00	20,553.35	EA	20,553.35				
9720 Statutory Bonds-Other (specify) Function SubTotal						316,160.14	316,161.00	316,161.00	0.00%
9731 Bond Anticipation Notes Function									
9731-600-03-9000-303	BAN PRINCIPAL					92,976.60	173,784.00	234,882.00	35.16
	Payment of 1/5 of the principal amount of BAN issued for the purchase of Buses	0.20	1,174,407.00	EA	234,881.40				
9731-700-03-9000-303	BAN INTEREST					13,946.48	17,379.00	23,489.00	35.16
	Payment of Interest Accrued on BAN issued for the purchase of Buses	0.02	1,174,407.00	EA	23,488.14				
9731 Bond Anticipation Notes Function SubTotal						106,923.08	191,163.00	258,371.00	35.16%
9760 Tax Anticipation Notes Function									
9760-700-03-9000-303	INTEREST TANS					-	-	50,000.00	-
	<p>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 2021-22 even though we have not had to sell TANS for several years. This year, with the possibility of delayed tax payments and mid-year reductions in state aid, we need to be prepared for a possible shortfall in our cash flow in the first semester. This appropriation is in anticipation of a borrowing of \$5 million at 2% interest for 6 months.</p>								

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	5 mm at 2% for 6 months	0.01	5,000,000.00	EA	50,000.00				
9760 Tax Anticipation Notes Function SubTotal						-	-	50,000.00	***.***%
9785 Install Purch Debt-State Aided Hardware Function									
9785-600-03-9000-303	PRINCIPAL					360,700.80	268,420.00	95,044.00	-64.59
<p>We had entered into a total of 5 lease purchases for new buses during the 2013-14 through 2017-18 school years of which we are now paying off the last one. The current budget (2021-22) also includes the funds necessary to continue our replacement of our aging bus fleet and, assuming financial conditions remain favorable, we will once again go out to bid on a Bond Anticipation Note to finance the purchase of buses during the 2018-19, 2019-20, 2020-21 and 2021-22 school years.</p>									
	Bus Lease Payments 8 and 9 of 10 (Key Govt Finance) (2017)	1.00	95,043.14	EA	95,043.14				
9785-700-03-9000-303	INTEREST					12,872.26	6,836.00	2,646.00	-61.29
	Bus Lease Payments 8 and 9 of 10 (Key Govt Finance) (2017)	1.00	2,645.88	EA	2,645.88				
9785 Install Purch Debt-State Aided Hardware Function SubTotal						373,573.06	275,256.00	97,690.00	-64.51%
9901 Transfer to Other Funds Function									
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH					400,000.00	450,000.00	450,000.00	-
<p>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.</p>									
	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	450,000.00	EA	450,000.00				
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND					146,505.07	428,607.00	428,607.00	-
	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	150,000.00	EA	150,000.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	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	278,606.11	EA	278,606.11				
		1.00	0.89	EA	0.89				
9901 Transfer to Other Funds Function SubTotal						546,505.07	878,607.00	878,607.00	0.00%
9950 Transfer to Capital Fund Function									
9950-900-03-9000-303	TFER-CAPITAL FUND					1,750,000.00	2,000,000.00	2,380,000.00	19.00

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
<p>The transfer of \$2,380,000 to the Capital Fund, in addition to the projects listed below, will allow us to complete capital projects that may not be included in, or anticipated to be fully funded by, the bond proposition and/or the capital reserve expenditure propositions and/or previous transfers to the Capital Fund. For example, we can purchase furniture and equipment that was not included in the renovation work paid for through the bond and/or the capital reserve expenditures. Funds will be allocated so as to complete projects that have not yet been completed, to insure student safety, and to preserve and protect district property.</p>									
<ul style="list-style-type: none"> * Replacement of the Lift at the Heights Gymnasium * Replacement of sidewalks, curbs, paving, drainage and lighting at all district locations (including parking lots) as necessary * Renovation of the Interior space at Hilltop Academy including doors, floors, ceilings, windows, lighting, HVAC and electric service upgrade as necessary * District wide abatement of hazardous materials including but not limited to basement at the Administration building * Repair and replacement of septic systems at all district locations including but not limited to the Administration Building * Purchase and installation of a generator to provide continuous uninterrupted power at the bus garage * Renovation of Administration Building including both the lower level and the first floor which will allow us to return the Board Room to the Administration Building for use as a community resource room and moot court as well as returning the HS Commons to instructional use * Improving the acoustics in classrooms including but not limited to the installation of sound-proofing materials in classroom walls at the High School * Irrigation and sitework including drainage on playfields, flower beds, and grass areas around buildings at all district locations including site work at the Harbor Hills and Heights Elementary Schools fields, including drainage, irrigation and associated remediation work * Repair and replacement of roof systems district wide * Repair and replacement of fuel tanks and fuel alarms district wide * Upgrades of ceilings, lighting, flooring and wall coverings in all district locations including specifically the Heights Gymnasium, padding at the MS gymnasium, the main gymnasium at the high school and 2nd floor classrooms at the High School * Replacement of existing HVAC systems at all district locations as necessary * Replacement of plumbing fixtures and associated piping as necessary throughout the district (for example, the sinks in the high school science laboratories). * Furnishings and equipment necessary for the renovated libraries and new instructional spaces furnished through the bond and/or the capital reserve. * Renovation of common spaces (including but not limited to the cafeterias, libraries and auditoria) at each school * Renovation of interior classroom closets/lockers/cubbies at all locations including but not limited to East Hills Elementary School * Replace the doors and windows and HVAC system at the Harbor Hill breezeway * Renovate the courtyard at Harbor Hill to accommodate an outdoor classroom * Additional funding as may be required in order to add up to 10 new classrooms at East Hills Elementary School * Reconstruct the tennis courts at the HS and MS and create appropriate walkways and spectator areas at these courts * Replacement of the turf blanket at the HS athletic field and construction of new turf baseball and soccer fields at the HS * Renovation of the kitchens at each school building with the exception of the high school * Security upgrades as necessary at all district locations * Repair and replacement of perimeter fencing district wide 									
	Continuing Annual Appropriation	1.00	750,000.00	EA	750,000.00				
	2020-21 Additional Appropriation	1.00	1,630,000.00	EA	1,630,000.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
9950-970-03-9000-303	TFER-Repair Reserve					-	200,000.00	200,000.00	-
<p>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.</p> <p>Additional Funds dedicated to the repair of capital assets at all district locations. This is the second installment to replenish the repair reserve after expenditures authorized during 2017-18 for refinishing gym floors, replacing HVAC units, restriping the HS track.</p>									
		1.00	200,000.00	EA	200,000.00				
9950 Transfer to Capital Fund Function SubTotal						1,750,000.00	2,200,000.00	2,580,000.00	17.27%
Total GENERAL FUND						107,083,829.16	115,330,236.00	118,663,250.00	2.89%

*Proposed budget amounts reflect rounding of the sum of the detailed items listed.