

# Roslyn Public Schools

## Budget by Function

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
<b>1010 Board Of Education</b>										
1010-230-03-9000-306	FURNITURE BOE		4,581							0.00%
1010-430-03-9000-306	CONTRACTED SVCS					1,500	1,000	10,000	11,000	10.00%
1010-440-03-9000-306	TRAV CONF WKSHP	1,715	1,795	1,765	1,935	1,880	1,630	5,000	5,000	0.00%
1010-450-03-9000-306	SUP & MATERIALS	1,845	2,596	623	535	526	485	1,000	1,000	0.00%
1010-450-03-9000-999	MATERIALS & SUPPLIES		274							0.00%
	<b>1010 Function Subtotal</b>	<b>3,560</b>	<b>9,246</b>	<b>2,388</b>	<b>2,470</b>	<b>3,906</b>	<b>3,115</b>	<b>16,000</b>	<b>17,000</b>	<b>6.25%</b>
<b>1040 District Clerk</b>										
1040-160-03-9000-303	DIST CLK SAL	63,048	64,309	65,595	68,407	69,995	71,610	73,002	78,353	7.33%
1040-161-03-9000-303	DIST CLK SAL SUPP							1,000	1,000	****.***%
1040-433-03-9000-306	DUES AND MEMBS							500	500	0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	37	355	336	380	1,416	1,402	2,000	2,000	0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	96	37	84	94	66	46	500	500	0.00%
	<b>1040 Function Subtotal</b>	<b>63,181</b>	<b>64,701</b>	<b>66,015</b>	<b>68,881</b>	<b>71,477</b>	<b>73,058</b>	<b>76,002</b>	<b>82,353</b>	<b>8.36%</b>
<b>1060 District Meetings</b>										
1060-161-03-9000-303	BOE SAL SUPLM	2,273	3,477	3,000	3,076	4,092	3,675	3,500	3,500	0.00%
1060-430-03-9000-306	DIST MTGS CONT SVCS	6,148	5,457	4,217	3,836	6,572	9,273	18,550	18,150	-2.16%
1060-434-03-9000-306	DIST MTGS ADVERTI	2,656	2,621	2,852	2,423	2,663	2,191	8,000	8,000	0.00%
1060-490-03-9000-306	BOCES SVCS - ELECTION	11,569	11,555	11,415	10,950	11,070	11,035	17,250	16,750	-2.90%
	<b>1060 Function Subtotal</b>	<b>22,646</b>	<b>23,110</b>	<b>21,484</b>	<b>20,285</b>	<b>24,397</b>	<b>26,174</b>	<b>47,300</b>	<b>46,400</b>	<b>-1.90%</b>
<b>1240 Chief School Administrator</b>										
1240-150-03-9000-303	SUPERINTENDENT	277,251	245,000	245,000	249,900	254,898	269,898	275,296	280,802	2.00%
1240-160-03-9000-303	CENT ADM NON-INST	94,252	96,137	98,060	101,521	79,389	82,977	84,597	86,498	2.25%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	272	337	202	82	2,356	2,319	2,000	2,400	20.00%
1240-433-03-9000-302	MEMBERSHIP DUES	2,947	1,733	3,303	3,453	3,659	3,745	3,820	4,195	9.82%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	1,952	200	4,759	4,880	6,010	5,389	8,025	8,125	1.25%
1240-450-03-9000-302	SUP & MATERIALS	4,321	3,563	4,152	5,563	3,632	3,708	4,425	4,425	0.00%
1240-450-03-9000-999	CARRY OVER ENCUMBRANCE		1,813							0.00%
1240-490-03-9000-302	BOCES SVCS	7,000	6,632	6,500						0.00%
	<b>1240 Function Subtotal</b>	<b>387,995</b>	<b>355,415</b>	<b>361,976</b>	<b>365,399</b>	<b>349,944</b>	<b>368,036</b>	<b>378,163</b>	<b>386,445</b>	<b>2.19%</b>
<b>1310 Business Administration</b>										
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	283,666	308,052	352,400	361,948	374,187	383,765	391,440	356,371	-8.96%
1310-160-03-9000-303	BUSINESS NON-INST	60,000	61,200	62,424	61,938	63,397	64,880	66,138	71,387	7.94%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM		50	129	299	6,198	1,037	6,000	2,000	-66.67%
1310-200-03-9000-303	BUSINESS EQPT	2,050	2,805	643	9,655			15,000	15,000	0.00%

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<b>1310 Business Administration</b>										
1310-200-03-9000-999	EQUIPMENT		3,836	2,872						0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	10,894	10,000	7,161	1,807	8,023	2,160	10,000	10,000	0.00%
1310-430-03-8900-303	COVID Cont Svces						10,800			0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	12,781	14,771	15,349	16,336	13,615	13,394	16,116	31,116	93.08%
1310-430-03-9000-999	CONTRACTED SVCS			263						0.00%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,676	1,732	1,990	1,930	1,950	1,950	2,685	2,575	-4.10%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	6,878	3,047	3,689	5,280	5,845	5,959	9,720	9,696	-0.25%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,979	1,103	1,269	1,295	842	1,401	2,000	2,000	0.00%
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE	41								0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCS	6,665	7,574	5,597	27,431	7,340	45,811	53,225	53,300	0.14%
	<b>1310 Function Subtotal</b>	<b>386,630</b>	<b>414,170</b>	<b>453,786</b>	<b>487,919</b>	<b>481,397</b>	<b>531,157</b>	<b>572,324</b>	<b>553,445</b>	<b>-3.30%</b>
<b>1311 Accounting Services</b>										
1311-160-03-9000-303	ACCTG NON-INST	293,464	309,084	317,516	327,704	338,888	335,764	358,613	298,418	-16.79%
1311-161-03-9000-303	ACCTG NON-INST SUPP	17,018	12,605	13,131	16,227	21,845	28,665	20,000	25,000	25.00%
1311-430-03-9000-303	ACCTG CONTR	43,315	49,492	48,506	48,478	56,070	56,394	59,477	60,567	1.83%
1311-450-03-9000-303	ACCTG SUPPLIES	4,404	792	3,407	830	2,968	748	3,000	3,000	0.00%
	<b>1311 Function Subtotal</b>	<b>358,201</b>	<b>371,973</b>	<b>382,560</b>	<b>393,239</b>	<b>419,771</b>	<b>421,571</b>	<b>441,090</b>	<b>386,985</b>	<b>-12.27%</b>
<b>1320 Auditing Services</b>										
1320-430-03-9000-303	AUDITING- CONTRACT SVCS	23,870	23,870	23,870	23,870	24,000	24,880	25,000	25,000	0.00%
1320-443-03-9000-303	AUDITING- PROF SVCS	100,997	100,536	108,036	92,036	92,036	105,444	105,500	105,500	0.00%
	<b>1320 Function Subtotal</b>	<b>124,867</b>	<b>124,406</b>	<b>131,906</b>	<b>115,906</b>	<b>116,036</b>	<b>130,324</b>	<b>130,500</b>	<b>130,500</b>	<b>0.00%</b>
<b>1325 District Treasurer</b>										
1325-160-03-9000-303	TREASURER NON-INST	26,270	26,796	27,332	27,879	28,437	29,006	29,586	96,900	227.52%
	<b>1325 Function Subtotal</b>	<b>26,270</b>	<b>26,796</b>	<b>27,332</b>	<b>27,879</b>	<b>28,437</b>	<b>29,006</b>	<b>29,586</b>	<b>96,900</b>	<b>227.52%</b>
<b>1345 Purchasing</b>										
1345-160-03-9000-303	PURCH NON-INST	145,283	149,387	152,093	123,932	100,084	103,007	106,636	160,324	50.35%
1345-161-03-9000-303	PURCH OFC SUPLM	2,825	2,277	528	536	3,265	5,215	3,000	4,000	33.33%
1345-430-03-9000-303	PURCH CONTR	11,670	9,680	9,680	11,670	11,670	10,124	11,700	11,700	0.00%
1345-434-03-9000-303	PURCH ADVERTISING	1,744	3,119	2,797	1,866	413	2,731	2,000	2,000	0.00%
1345-450-03-9000-303	PURCH SUPPLIES	3,531	3,645	3,191	2,985	2,741	3,090	3,500	3,500	0.00%
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE		500							0.00%
1345-490-03-9000-303	PURCH BOCES	8,500	9,250	9,250	8,250	8,500	8,500	9,795	9,795	0.00%
	<b>1345 Function Subtotal</b>	<b>173,553</b>	<b>177,858</b>	<b>177,539</b>	<b>149,239</b>	<b>126,673</b>	<b>132,667</b>	<b>136,631</b>	<b>191,319</b>	<b>40.03%</b>

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<b>1420 Legal Services</b>										
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS		3,228	4,222	3,558	4,090	5,000	6,000	6,000	0.00%
1420-442-03-9000-303	LEGAL SVCES	355,462	389,355	345,441	252,083	417,989	466,673	425,000	575,000	35.29%
1420-490-03-9000-303	Legal - BOCES		1,902							0.00%
	<b>1420 Function Subtotal</b>	<b>355,462</b>	<b>394,485</b>	<b>349,663</b>	<b>255,641</b>	<b>422,079</b>	<b>471,673</b>	<b>431,000</b>	<b>581,000</b>	<b>34.80%</b>
<b>1430 Human Resources</b>										
1430-150-03-9000-303	PERS SAL	157,621								0.00%
1430-160-03-9000-303	PERS NON-INST	204,117	208,021	212,334	206,007	211,167	216,303	221,435	178,266	-19.50%
1430-161-03-9000-303	CLERICAL SAL SUPLM	5,254	7,058	9,709	28,801	23,077	12,309	20,000	15,000	-25.00%
1430-430-03-9000-312	PERS CONTR	41,029	41,029	42,061	43,124	43,124	44,218	45,900	49,500	7.84%
1430-433-03-9000-312	PERS MEMB DUES	705	975	1,065	995	1,010	1,185	1,085	1,210	11.52%
1430-434-03-9000-312	PERS ADVERTISING	13,818	13,675	5,771	3,695	2,411	591	12,000	12,000	0.00%
1430-434-03-9000-999	ADVRT & LEGAL NOTICES	4,960								0.00%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	2,125	1,872	1,888	3,741	3,783		5,740	5,465	-4.79%
1430-443-03-9000-312	HR PROF/TECH SVCES					300				0.00%
1430-450-03-9000-312	PERS SUPPLIES		1,341	827	996	1,322	40	1,400	1,400	0.00%
1430-450-03-9000-999	MATERIALS & SUPPLIES		1,300							0.00%
1430-490-03-9000-312	PERS BOCES	21,902	32,600	26,172	24,896	30,618	25,146	34,130	27,500	-19.43%
	<b>1430 Function Subtotal</b>	<b>451,531</b>	<b>307,871</b>	<b>299,827</b>	<b>312,255</b>	<b>316,812</b>	<b>299,792</b>	<b>341,690</b>	<b>290,341</b>	<b>-15.03%</b>
<b>1480 Public Info and Comm Relations</b>										
1480-160-03-9000-303	COMM RELATIONS NC SAL	195,673	190,133	196,821	198,433	209,396	211,847	199,715	163,784	-17.99%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM				35		36	50	50	0.00%
1480-230-03-9000-304	COMM RELATIONS FURN								5,000	****.***
1480-430-03-9000-304	COMM RELATIONS CONTR	890	4,390	890	1,804	1,100	1,100	1,900	30,460	1503.16%
1480-433-03-9000-304	MEMBERSHIP DUES								375	****.***
1480-436-03-9000-304	CONTRACT PRINTING DW		3,995	3,631	3,114	3,818	3,527	3,950	4,000	1.27%
1480-440-03-9000-304	TRAVEL AND CONF EXP								4,000	****.***
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	836	707	939	1,163	813	865	1,300	1,500	15.38%
	<b>1480 Function Subtotal</b>	<b>197,399</b>	<b>199,225</b>	<b>202,281</b>	<b>204,549</b>	<b>215,127</b>	<b>217,375</b>	<b>206,915</b>	<b>209,169</b>	<b>1.09%</b>
<b>1620 Operation of Plant</b>										
1620-150-03-9000-303	ADMIN SAL	162,875	166,132	169,455	172,844	160,206	161,160	164,383	167,671	2.00%
1620-160-03-9000-303	OPER SALARY DW	101,836	105,214	108,741	120,336	126,425	130,376	135,046	110,157	-18.43%
1620-161-03-9000-303	CLERICAL SAL SUPLM	1,547	135	513	5,244	4,607	1,063	5,000	3,000	-40.00%
1620-162-03-9000-303	B&G ASST ADM SAL		73,077	52,569						0.00%
1620-162-04-9000-303	OPER SAL- EH	304,684	336,402	324,004	324,038	359,827	346,085	388,285	414,984	6.88%
1620-162-06-9000-303	OPER SAL- HGTS	322,395	317,847	311,442	317,207	326,275	333,575	346,308	382,288	10.39%

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<b>1620 Operation of Plant</b>										
1620-162-07-9000-303	OPER SAL- HH	388,377	399,247	406,660	377,198	414,428	406,278	413,435	415,370	0.47%
1620-162-08-3900-303	OPER SAL- ANNEX	61,019								0.00%
1620-162-08-9000-303	OPER SAL- HS	719,670	736,646	747,454	787,507	830,264	799,488	818,272	872,311	6.60%
1620-162-09-9000-303	OPER SAL- MS	507,447	485,848	493,313	510,679	478,016	556,037	623,217	654,161	4.97%
1620-163-03-9000-303	CUSTOD SAL SUPLM	274,167	290,888	406,950	544,442	472,774	378,908	450,000	475,000	5.56%
1620-168-03-3300-303	SECURITY DW	62,932	64,192	66,793	104,073	394,248	450,446	617,323	724,800	17.41%
1620-168-03-9000-303	OPER SAL-SECURITY DW						475			0.00%
1620-169-03-9000-303	SECURITY SAL SUPLM	57,047	51,974	52,990	84,043	86,090	111,789	80,000	90,000	12.50%
1620-200-03-3300-310	OPER EQPT DIST SEC				25,000	7,675				0.00%
1620-200-03-3700-310	EQUIPMENT - Food Services	8,291								0.00%
1620-200-03-8900-303	COVID Equipment							100,000		-100.00%
1620-200-03-9000-310	OPER EQPT DIST	4,863	4,638	6,612	16,233	19,575	12,189	23,113	33,325	44.18%
1620-200-03-9000-999	CARRY OVER ENCUMBRANCE						903			0.00%
1620-200-04-9000-310	OPER EQPT EH	1,277	3,564	2,077	4,292	13,813	11,112	18,000	10,775	-40.14%
1620-200-04-9000-999	EQUIPMENT		426							0.00%
1620-200-06-9000-310	OPER EQPT HTS		1,161		5,986		41,395	7,700	3,175	-58.77%
1620-200-07-9000-310	OPER EQPT HH	645	33,652	18,061	398	2,835	6,340	14,080	13,250	-5.89%
1620-200-08-9000-310	OPER EQPT HS	15,928	16,580	16,407	19,642	8,336	25,763	27,855	24,600	-11.69%
1620-200-08-9000-801	EQUIPMENT HS		1,268		24,740					0.00%
1620-200-09-9000-310	OPER EQPT MS	21,543	666	2,212	1,195	2,243	10,383	19,220	12,050	-37.30%
1620-200-09-9000-901	EQUIPMENT MS				6,347					0.00%
1620-200-09-9000-999	EQUIPMENT			1,868						0.00%
1620-230-03-9000-310	OPER FURN DIST				4,061					0.00%
1620-230-04-9000-310	OPER FURN EH			6,610						0.00%
1620-230-04-9000-401	FURNITURE EH	4,801	8,589		2,081		2,192	3,431		-100.00%
1620-230-04-9000-999	FURNITURE			1,171						0.00%
1620-230-06-9000-310	OPER FURN HTS			6,610						0.00%
1620-230-06-9000-601	FURNITURE HTS	8,185	8,941							0.00%
1620-230-07-9000-310	OPER FURN HH			6,610						0.00%
1620-230-07-9000-701	FURNITURE HH	1,955	10,744	16,857	7,514	12,113	1,567	11,496		-100.00%
1620-230-07-9000-999	FURNITURE						15,814			0.00%
1620-230-08-6600-999	FURNITURE	404								0.00%
1620-230-08-9000-310	OPER FURN HS		4,585							0.00%
1620-230-08-9000-801	FURNITURE HS	7,705			11,168			12,800		-100.00%
1620-230-08-9000-999	FURNITURE			434						0.00%
1620-230-09-9000-310	OPER FURN MS	20,490								0.00%
1620-230-09-9000-901	FURNITURE MS			6,540	4,675	4,319				0.00%
1620-230-09-9000-999	FURNITURE			4,672						0.00%
1620-411-03-3900-310	Rental Property - ANNEX	66,000								0.00%

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<b>1620 Operation of Plant</b>										
1620-411-03-9000-510	Rental OF Property - Tran		78,699	138,544	170,929	173,148	175,411	178,689	181,063	1.33%
1620-421-03-3900-310	CARTING - ANNEX	4,000								0.00%
1620-421-03-9000-310	CARTING - DIST	45,338	60,405	57,514	56,424	68,418	68,492	65,000	68,250	5.00%
1620-421-03-9000-999	CARTING & WASTE DISP					4,883				0.00%
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	2,971	2,844		2,000		6,458	7,426	7,723	4.00%
1620-423-03-6600-999	CARRY OVER ENCUMBRANCE		743							0.00%
1620-423-04-9000-310	FUEL OIL- EH	102,319	48,339	66,203	92,053	87,361	87,931	90,168	93,774	4.00%
1620-423-04-9000-999	CARRY OVER ENCUMBRANCE		3,411							0.00%
1620-423-06-9000-310	FUEL OIL- HGTS	2,520	3,159	3,246	9,000	9,360	6,640	9,547	9,547	0.00%
1620-423-06-9000-999	CARRY OVER ENCUMBRANCE		922							0.00%
1620-423-07-9000-310	FUEL OIL- HH	67,015	29,292	54,449	50,000	51,909	52,000	53,040	55,161	4.00%
1620-423-07-9000-999	CARRY OVER ENCUMBRANCE		491							0.00%
1620-423-08-9000-310	FUEL OIL- HS	20,126	11,051	20,362	25,000	19,720	26,000	26,520	27,580	4.00%
1620-423-08-9000-999	CARRY OVER ENCUMBRANCE		1,833							0.00%
1620-423-09-9000-310	FUEL OIL- MS	7,560	9,476	9,739	19,709		10,757	21,216	21,216	0.00%
1620-423-09-9000-999	CARRY OVER ENCUMBRANCE		2,765							0.00%
1620-424-03-3900-310	NATURAL GAS- ANNEX	25,207								0.00%
1620-424-03-9000-310	NATURAL GAS -DIST	18,000	18,000	15,449	21,432	17,822	18,008	25,181	18,990	-24.59%
1620-424-04-9000-310	NATURAL GAS- EH	15,000	15,000	6,893	10,812	9,234	11,379	16,950	15,825	-6.64%
1620-424-06-9000-310	NATURAL GAS- HGTS	37,000	37,000	26,843	38,925	29,161	24,074	41,807	39,035	-6.63%
1620-424-07-9000-310	NATURAL GAS- HH	4,000	4,000	2,092	2,104	1,737	2,251	4,520	4,220	-6.64%
1620-424-08-9000-310	NATURAL GAS- HS	132,000	132,000	90,221	131,989	130,521	88,565	149,148	139,260	-6.63%
1620-424-09-9000-310	NATURAL GAS- MS	60,000	60,000	24,651	54,331	58,526	42,169	67,795	63,300	-6.63%
1620-425-03-3900-310	ELECTRICITY- ANNEX	18,577								0.00%
1620-425-03-6600-310	ELECTRICITY- Hilltop	10,621	10,000	10,200		10,923	11,118	12,135	11,340	-6.55%
1620-425-03-9000-310	ELECTRICITY- DIST	22,000	22,000	19,440	24,920	96,127	24,460	26,696	24,949	-6.54%
1620-425-03-9000-510	ELECTRICITY- TRANS			7,500	6,287	7,960	6,181	16,000	16,000	0.00%
1620-425-04-9000-310	ELECTRICITY- EH	63,000	63,000	55,260	70,043	71,971	70,043	76,446	71,444	-6.54%
1620-425-06-9000-310	ELECTRICITY- HGTS	64,803	63,000	55,260	70,043	67,920	70,043	76,446	71,444	-6.54%
1620-425-07-9000-310	ELECTRICITY- HH	52,615	65,000	66,300	72,267	72,237	72,267	78,872	84,787	7.50%
1620-425-08-9000-310	ELECTRICITY- HS	312,000	312,000	318,240	326,881	246,861	346,367	378,587	353,294	-6.68%
1620-425-09-9000-310	ELECTRICITY- MS	162,000	162,000	147,937	152,111	180,111	180,111	196,573	183,713	-6.54%
1620-426-03-3900-310	WATER- ANNEX	3,500								0.00%
1620-426-03-9000-310	WATER- DIST	1,000	1,000	554	968	1,150	1,150	1,150	1,173	2.00%
1620-426-04-9000-310	WATER- EH	2,000	2,000	2,000	2,192	2,300	2,300	2,300	3,700	60.87%
1620-426-06-9000-310	WATER- HGTS	1,100	1,100	1,410	1,265	1,265	1,265	1,265	1,291	2.06%
1620-426-07-9000-310	WATER- HH	3,000	2,326	3,000	3,238	3,800	3,800	3,800	3,876	2.00%
1620-426-08-9000-310	WATER- HS	10,000	10,000	6,342	7,185	11,500	11,500	11,500	11,730	2.00%
1620-426-09-9000-310	WATER- MS	10,000	10,000	6,161	7,186	2,700	2,386	11,500	5,000	-56.52%

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<b>1620 Operation of Plant</b>										
1620-427-03-9000-311	OPER TELEPHONE- B&G	12,806	11,996	12,852	12,281	12,931	13,522	14,800	14,800	0.00%
1620-427-03-9000-999	TELEPHONE					908				0.00%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,200	1,200	1,056	1,200	1,153	1,152	1,200	1,200	0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,200	1,200	1,056	1,200	1,153	1,152	1,200	1,200	0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,200	1,200	1,056	1,041	1,153	1,152	1,200	1,200	0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,200	1,200	1,056	1,013	1,153	1,152	1,200	1,200	0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,200	1,200	1,057	1,014	1,153	1,152	1,200	1,200	0.00%
1620-429-03-9000-310	OPER UNIFORMS	1,162	6,362	6,402	7,291	10,942	9,032	16,640	16,400	-1.44%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE	691					3,746			0.00%
1620-430-03-3800-310	CONT SVCES - REC MGT	739	500	500	500					0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY			-15,160	14,000	6,560		10,000	10,000	0.00%
1620-440-03-9000-310	OPER TRAINING						455	1,500	1,500	0.00%
1620-450-03-3300-999	MATERIALS & SUPPLIES					23,247				0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	9,069	9,951	3,000			6,385	10,000	10,000	0.00%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE		12				9,366			0.00%
1620-450-03-3900-310	CUST SUPP - ANNEX	7,029								0.00%
1620-450-03-3900-999	CARRY OVER ENCUMBRANCE		444							0.00%
1620-450-03-6600-310	CUST SUPP - Hilltop	1,452	2,503	2,578	2,733			2,788	2,788	0.00%
1620-450-03-6600-999	MATERIALS & SUPPLIES		281				2,610			0.00%
1620-450-03-8900-303	COVID Supplies							50,000	264,825	429.65%
1620-450-03-9000-310	CUST SUPP - DIST	4,114	10,667	4,627	53,042	82,993	138,325	8,870	114,189	1187.36%
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE		6	1,287		6,243	28,573			0.00%
1620-450-04-9000-310	CUST SUPPLY- EH	26,048	34,923	39,404	38,278	41,816	44,821	43,633	55,263	26.65%
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE	1,099	1,901				12,281			0.00%
1620-450-06-9000-310	CUST SUPPLY- HGTS	17,869	24,077	27,398	28,953	31,237	32,686	36,139	33,546	-7.18%
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE	392	1,035	855		673	795			0.00%
1620-450-07-9000-310	CUST SUPPLY- HH	34,598	42,411	38,137	47,684	50,090	51,446	55,581	53,725	-3.34%
1620-450-07-9000-701	FURN<500 HH							3,293	3,290	-0.09%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE		651	855			401			0.00%
1620-450-08-9000-310	CUST SUPPLY- HS	51,122	65,939	63,226	71,764	79,227	82,624	82,137	82,137	0.00%
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE	218	2,950	855			182			0.00%
1620-450-09-9000-310	CUST SUPPLY- MS	39,943	55,365	36,979	58,682	64,878	65,106	67,966	67,966	0.00%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE		2,702	918		79	592			0.00%
1620-490-03-3300-312	BOCES SVCS Security				20,013	95,872	147,519	150,000	135,000	-10.00%
<b>1620 Function Subtotal</b>		<b>4,619,706</b>	<b>4,645,948</b>	<b>4,683,429</b>	<b>5,270,926</b>	<b>5,676,155</b>	<b>5,882,691</b>	<b>6,488,588</b>	<b>6,867,031</b>	<b>5.83%</b>
<b>1621 Maintenance of Plant</b>										
1621-162-03-9000-303	MAINT SAL- DW	602,432	699,269	802,090	809,465	800,290	857,646	928,498	916,732	-1.27%
1621-162-08-3900-303	MAINT SAL- ANNEX	29,992								0.00%

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<b>1621 Maintenance of Plant</b>										
1621-162-08-9000-303	MAINT SAL- HS	96,286	77,818	14,965						0.00%
1621-162-09-9000-303	MAINT SAL- MS	9,141								0.00%
1621-163-03-9000-303	MAINT SAL ADDL	126,005	143,591	156,386	289,389	276,331	254,508	250,000	260,000	4.00%
1621-200-03-9000-310	MAINT EQPT	111,535	163,482	205,619	77,395	157,614	71,410		72,950	****.***%
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE	402		10,685		4,920	11,139			0.00%
1621-410-03-9000-310	MAINT-RENTAL EQPT	83	84	633	77	84	89	1,000	1,000	0.00%
1621-410-03-9000-999	RENTAL OF EQPT					7				0.00%
1621-428-03-9000-310	MAINT GASOLINE	30,000	10,997	15,000	25,427	21,032	20,204	31,212	31,212	0.00%
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE			1,993		1,413				0.00%
1621-429-03-9000-310	MAINT UNIFORMS	480	964	758	1,033					0.00%
1621-429-03-9000-999	CARRY OVER ENCUMBRANCE	1,588		70						0.00%
1621-430-03-3300-303	SECURITY SVCES - DIST					3,095				0.00%
1621-430-03-3900-310	MAINT CONT SVCES - ANNEX	181								0.00%
1621-430-03-3900-999	CONTRACTED SVCES		1,052							0.00%
1621-430-03-6500-310	MAINT MARCH BAND VAN	26	910	612						0.00%
1621-430-03-6500-999	CONTRACTED SVCS		509							0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	83,451	91,459	100,738	112,009	169,407	204,286	198,616	208,616	5.03%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE	1,272	8,299			13,761	30,003			0.00%
1621-430-04-9000-310	MAINT CONT SVCES - EH	13,975	33,844	10,686	37,967	33,216	24,956	29,000	29,000	0.00%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE	3,850	5,372			2,353	5,395			0.00%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	19,107	59,419	72,670	38,522	21,698	51,742	75,000	84,750	13.00%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE		4,240			936	15,163			0.00%
1621-430-07-9000-310	MAINT CONT SVCES - HH	17,942	33,100	25,010	4,405	24,602	9,284	12,000	12,000	0.00%
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE		7,097				758			0.00%
1621-430-08-9000-309	CONT SVCES - HS Gym	1,700		1,085			1,500	1,500	1,500	0.00%
1621-430-08-9000-310	MAINT CONT SVCES - HS	32,831	86,801	95,878	29,913	121,742	39,561	104,500	104,500	0.00%
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE	430	10,010			6,483	3,435			0.00%
1621-430-09-9000-309	CONT SVCES - MS Gym	250		2,474			1,500	1,500	1,500	0.00%
1621-430-09-9000-310	MAINT CONT SVCES - MS	45,853	69,270	23,347	112,601	23,080	27,687	33,100	33,100	0.00%
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE	1,855	9,103				786			0.00%
1621-434-03-9000-310	ADV / LEGAL NOTICES	26						1,000	1,000	0.00%
1621-435-03-9000-310	MAINT POSTAGE						305	1,000	1,000	0.00%
1621-440-03-9000-310	MAINT TRAINING	580	535	585	520	24		1,500	1,500	0.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	64,935	147,246	115,551	74,265	77,165	79,079	131,000	125,000	-4.58%
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE	26,579	29,391			4,631	8,956			0.00%
1621-446-03-3700-310	BLDG SUP & REPS CAF	601								0.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	3,037	45,545	12,070	19,953	27,000	54,720	27,000	27,540	2.00%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE			1,670						0.00%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	3,289	1,782	7,013	13,955	25,004	18,057	29,960	30,559	2.00%

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<b>1621 Maintenance of Plant</b>										
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE	105	2,224		320,759		6,680			0.00%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	8,589	799	11,240	11,999	12,093	5,915	17,300	17,300	0.00%
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE	600					706			0.00%
1621-446-07-9000-310	MAINT-BUILD-HH	6,390	1,632	13,275	18,461	18,491	28,342	31,400	32,028	2.00%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE	7				509	8,027			0.00%
1621-446-08-9000-310	MAINT-BUILDING-HS	44,536	8,470	53,310	94,844	117,970	79,949	87,000	88,740	2.00%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE	4,879				18,062				0.00%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	29,428	21,902	36,072	43,213	28,000	47,709	56,000	57,120	2.00%
1621-446-09-9000-999	BLDG SUP & REPS			2,850			23,417			0.00%
1621-447-07-9000-310	MAINT-GROUNDS-HH	4,194								0.00%
1621-447-08-9000-310	MAINT-GROUNDS-HS				59,720					0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS				59,910					0.00%
1621-450-03-3300-310	SUPPLIES - Security					27,054	10,998	18,000	18,000	0.00%
1621-450-03-3300-312	SUPPLIES - Security					1,638				0.00%
1621-450-03-3300-999	MATERIALS & SUPPLIES						2,702			0.00%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	104	910	612	513					0.00%
1621-450-03-6500-999	MATERIALS & SUPPLIES		468							0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	159,026	155,456	199,980	211,509	198,892	265,814	210,000	230,250	9.64%
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE	10,613	5,915	11,020		1,705	7,543			0.00%
1621-490-03-9000-310	BOCES SERVICES	11,477	10,200	34,505	36,400	12,399				0.00%
<b>1621 Function Subtotal</b>		<b>1,609,662</b>	<b>1,949,165</b>	<b>2,040,452</b>	<b>2,504,224</b>	<b>2,252,701</b>	<b>2,279,971</b>	<b>2,277,086</b>	<b>2,386,897</b>	<b>4.82%</b>
<b>1670 Central Printing &amp; Mailing</b>										
1670-200-03-9000-311	CENT PRINTING EQUIP	70,933	72,000	47,000	53,004	53,588	36,856	65,000	65,000	0.00%
1670-430-03-9000-311	CENT PRINTING CONTR	27,887	31,336	32,466	39,309	45,049	39,918	46,854	48,471	3.45%
1670-435-03-9000-311	POSTAGE DW	38,900	37,426	28,324	27,231	32,974	17,019	30,000	29,000	-3.33%
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE		560				2,629			0.00%
1670-435-04-9000-311	POSTAGE EH	2,730	3,000	1,727	1,804	4,147	1,999	3,000	3,000	0.00%
1670-435-06-9000-311	POSTAGE HTS	1,318	2,700	1,103	1,050	1,246	600	1,500	1,500	0.00%
1670-435-07-9000-311	POSTAGE HH	2,945	3,500	2,151	2,600	2,617	2,019	3,000	3,000	0.00%
1670-435-08-6800-309	POSTAGE ATHLETICS						2,047			0.00%
1670-435-08-9000-311	POSTAGE HS	13,274	14,000	7,072	7,671	12,880	7,000	10,000	9,000	-10.00%
1670-435-09-9000-311	POSTAGE MS	6,294	6,000	4,716	5,280	5,463	6,002	7,000	7,000	0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	95,431	104,350	108,977	105,000	105,611	124,043	135,000	135,000	0.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,714	4,714	4,714	4,727	4,800	5,592	7,200	7,200	0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,550	1,550	1,550	1,629	1,800	2,609	2,900	2,900	0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,900	6,219	5,900	5,900	5,900	3,309	6,500	6,500	0.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	16,910	7,000	16,000	6,996	7,000	11,769	11,800	11,800	0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	4,500	4,500	13,500	4,413	4,500	6,804	8,300	8,300	0.00%

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<b>1670 Central Printing &amp; Mailing</b>										
1670-490-03-9000-311	PRINTING BOCES SVCS	50,866	49,447	74,917	47,380	46,927	27,994	37,000	37,000	0.00%
	<b>1670 Function Subtotal</b>	<b>344,152</b>	<b>348,302</b>	<b>350,117</b>	<b>313,994</b>	<b>334,502</b>	<b>298,209</b>	<b>375,054</b>	<b>374,671</b>	<b>-0.10%</b>
<b>1680 Central Data Processing</b>										
1680-160-03-9000-303	COMPUTER TECHNICIANS	446,285	551,548	569,749	581,350	595,279	562,335	574,775	588,811	2.44%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	26,010	22,816	20,806	27,173	24,320	21,784	25,000	24,000	-4.00%
1680-200-03-9000-311	COMPUTER EQPT	289,670	539,472	382,644	354,344	260,386	105,817	338,000	342,500	1.33%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE	249	5,273	5,178		31,538	29,194			0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	8,156	7,759	7,318	7,105	7,104	10,700	8,100	8,100	0.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	96,248	129,099	107,525	83,969	117,489	153,686	134,056	149,973	11.87%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE		22,900	305		35,086				0.00%
1680-440-03-9000-311	TRAV CONF WKSHP			125			140	3,500	1,000	-71.43%
1680-445-03-3300-311	DW EQPT REPAIRS Security				2,697	4,841	13,934	15,000	25,000	66.67%
1680-445-03-3300-999	EQPT REPAIRS						488			0.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	80,382	81,734	73,164	59,462	72,879	151,783	77,500	77,500	0.00%
1680-450-03-9000-999	MATERIALS & SUPPLIES			395		12,280				0.00%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	100,964	81,320	89,147	108,818	91,788	131,118	136,623	160,633	17.57%
1680-460-03-9000-999	CARRY OVER ENCUMBRANCE			3,998						0.00%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	444,506	386,122	477,330	665,886	809,792	819,108	677,387	816,200	20.49%
	<b>1680 Function Subtotal</b>	<b>1,492,470</b>	<b>1,828,043</b>	<b>1,737,684</b>	<b>1,890,804</b>	<b>2,062,782</b>	<b>2,000,087</b>	<b>1,989,941</b>	<b>2,193,717</b>	<b>10.24%</b>
<b>1910 Unallocated Insurance</b>										
1910-420-03-9000-303	INSURANCE	488,451	477,481	470,989	487,914	499,432	523,428	558,252	582,360	4.32%
	<b>1910 Function Subtotal</b>	<b>488,451</b>	<b>477,481</b>	<b>470,989</b>	<b>487,914</b>	<b>499,432</b>	<b>523,428</b>	<b>558,252</b>	<b>582,360</b>	<b>4.32%</b>
<b>1920 School Association Dues</b>										
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	17,921	19,037	19,231	19,485	19,743	19,970	20,900	20,575	-1.56%
	<b>1920 Function Subtotal</b>	<b>17,921</b>	<b>19,037</b>	<b>19,231</b>	<b>19,485</b>	<b>19,743</b>	<b>19,970</b>	<b>20,900</b>	<b>20,575</b>	<b>-1.56%</b>
<b>1930 Judgments and Claims</b>										
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	70,669	157,628	117,061	92,253	93,385	76,541	161,566	164,648	1.91%
	<b>1930 Function Subtotal</b>	<b>70,669</b>	<b>157,628</b>	<b>117,061</b>	<b>92,253</b>	<b>93,385</b>	<b>76,541</b>	<b>161,566</b>	<b>164,648</b>	<b>1.91%</b>
<b>1981 BOCES Administrative Costs</b>										
1981-490-03-9000-303	ADMIN CHARGES	453,613	449,965	446,821	451,441	437,211	439,086	451,689	465,240	3.00%
	<b>1981 Function Subtotal</b>	<b>453,613</b>	<b>449,965</b>	<b>446,821</b>	<b>451,441</b>	<b>437,211</b>	<b>439,086</b>	<b>451,689</b>	<b>465,240</b>	<b>3.00%</b>

# Roslyn Public Schools

## Budget by Function

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
<b>2010 Curriculum Devel and Suprvsn</b>										
2010-150-03-9000-303	CURRIC ADMIN	194,763	393,542	353,500	360,570	367,781	375,136	382,639	390,292	2.00%
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	21,105	4,839	10,252	10,454	2,646	6,425	10,000	10,000	0.00%
2010-160-03-9000-303	CURRIC NON-INST	68,724	70,098	71,500	74,430	43,400	55,040	56,101	57,433	2.37%
2010-161-03-9000-303	CURRICULUM- SUPLM	5,876	8,205	6,807	6,251	4,849	193	6,000	2,000	-66.67%
2010-230-03-9000-301	CURRIC FURNITURE		5,000	4,562						0.00%
2010-433-03-9000-301	CURRIC MEMB DUE	921	1,346	958	1,120	1,123	1,109	1,380	1,380	0.00%
2010-440-03-3100-301	CURRIC TRAV Martins Grant	1,870	3,120							0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	12,620	19,943	6,344	8,873	12,568	2,365	6,000	6,000	0.00%
2010-440-03-9000-999	TRAVEL AND CONF EXP	3,944	5,760	2,190						0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	23,687	17,368	39,132	17,690	20,844	20,441	105,000	109,000	3.81%
2010-450-03-9000-999	MATERIALS & SUPPLIES		44	10,900		17,205	2,069			0.00%
2010-490-03-9000-301	C&I - BOCES SVCS						16,146	30,000	30,000	0.00%
<b>2010 Function Subtotal</b>		<b>333,510</b>	<b>529,265</b>	<b>506,145</b>	<b>479,388</b>	<b>470,416</b>	<b>478,924</b>	<b>597,120</b>	<b>606,105</b>	<b>1.50%</b>
<b>2020 Supervision-Regular School</b>										
2020-150-03-8040-303	RASA Ret Incentive					3,778	3,726			0.00%
2020-150-03-9000-303	SUPVSN ADMIN	81,159	87,642	79,076	82,363	89,275	94,519	87,296	89,475	2.50%
2020-150-04-9000-303	SUPVSN ADMIN- EH	326,335	333,545	340,585	352,808	359,734	366,799	337,468	359,823	6.62%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	175,545	179,056	182,637	339,201	345,805	175,000	178,420	182,914	2.52%
2020-150-07-9000-303	SUPVSN ADMIN- HH	324,837	331,334	312,119	332,367	340,139	330,835	337,312	345,557	2.44%
2020-150-08-1200-303	ADMIN SAL	56,921	57,455	59,221	61,038	62,870	63,801	64,641	66,993	3.64%
2020-150-08-1800-303	ADMIN SAL	56,582	57,714	58,868	59,795	62,246	63,471	64,721	66,876	3.33%
2020-150-08-2200-303	ADMIN SAL	56,511	57,641	58,794	60,970	51,379	58,120	59,263	60,599	2.25%
2020-150-08-2300-303	ADMIN SAL	56,546	57,677	58,830	61,607	62,807	64,031	65,280	66,834	2.38%
2020-150-08-2600-303	ADMIN SAL	53,616	54,689	51,335	54,640	48,438	62,200	63,424	64,928	2.37%
2020-150-08-9000-303	SUPVSN ADMIN- HS	646,409	660,369	673,562	697,319	711,987	725,925	708,083	723,408	2.16%
2020-150-09-1200-303	ADMIN SAL	56,921	58,060	59,221	61,670	62,870	63,801	64,641	66,993	3.64%
2020-150-09-1800-303	ADMIN SAL	56,582	57,714	58,868	61,046	62,246	63,471	64,721	66,876	3.33%
2020-150-09-2200-303	ADMIN SAL	56,511	57,641	58,794	60,970	51,379	58,120	59,263	60,599	2.25%
2020-150-09-2300-303	ADMIN SAL	56,546	57,677	58,830	61,607	62,807	64,031	65,280	66,834	2.38%
2020-150-09-2600-303	ADMIN SAL	53,616	54,689	51,335	54,640	48,438	62,200	63,424	64,928	2.37%
2020-150-09-9000-303	SUPVSN ADMIN- MS	502,286	484,805	497,332	513,108	506,499	520,717	530,994	530,089	-0.17%
2020-160-03-6000-303	CLERICAL SAL- DRIV ED								1,875	****.***%
2020-160-03-9000-303	CLERICAL SAL- DW	50,222	52,023	52,139	52,400	53,085	54,042	55,128	56,358	2.23%
2020-160-04-9000-303	CLERICAL SAL- EH	137,998	92,723	106,042	109,051	112,222	69,421	90,052	93,131	3.42%
2020-160-06-9000-303	CLERICAL SAL- HGTS	138,921	140,422	142,892	144,396	146,946	148,533	150,899	116,838	-22.57%
2020-160-07-9000-303	CLERICAL SAL- HH	117,635	121,280	124,967	128,715	97,648	100,808	104,635	111,187	6.26%
2020-160-08-9000-303	CLERICAL SAL- HS	232,266	232,566	227,860	196,212	220,123	224,922	239,633	252,012	5.17%
2020-160-09-9000-303	CLERICAL SAL- MS	178,369	183,632	148,266	193,455	158,646	168,393	180,739	190,325	5.30%

# Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
<b>2020 Supervision-Regular School</b>										
2020-161-03-9000-303	SUB SECRETARY- DW	3,403	724	582	481	8,909	631	8,000	4,000	-50.00%
2020-161-04-9000-303	SUB SECRETARY EH	2,937	7,173	1,571	1,239	1,919	11,775	2,000	5,000	150.00%
2020-161-06-9000-303	SUB SECRETARY HIGHTS	1,514		416	1,346	1,925	5,089	2,000	3,000	50.00%
2020-161-07-9000-303	SUB SECRETARY HH	203	197	10,202	7,029	7,134	166	7,000	5,000	-28.57%
2020-161-08-9000-303	SUB SECRETARY HS	3,156	9,514	16,560	13,151	12,513	3,894	13,000	10,000	-23.08%
2020-161-09-9000-303	SUB SECRETARY MS	16,107	11,304	14,302	22,535	25,470	16,092	20,000	20,000	0.00%
2020-166-04-9000-303	PARAS SAL	68,876	31,484	55,296	82,075	60,360	61,976	63,949	65,950	3.13%
2020-166-06-9000-303	PARAS SAL	30,572	31,183	52,058	32,583	33,343	34,123	35,096	36,097	2.85%
2020-166-07-9000-303	PARAS SAL	58,876	46,546	23,909	44,165	51,305	53,134	55,162	56,960	3.26%
2020-166-08-9000-303	PARAS SAL	242,695	261,095	244,741	283,093	284,595	290,437	302,220	294,081	-2.69%
2020-166-09-9000-303	PARAS SAL	48,821	49,798	51,373	92,988	44,287	52,137	59,338	61,234	3.20%
2020-167-03-9000-303	PARAS SAL SUPLM	40,380	26,592	43,148	41,216	73,969	32,512	2,000	45,000	2150.00%
2020-167-04-9000-303	EH Monitors	81,549	88,280	85,017	80,114	72,479	74,419	91,910	123,783	34.68%
2020-167-06-9000-303	HTS Monitors	89,886	96,733	94,621	107,002	87,732	107,232	134,660	131,408	-2.41%
2020-167-07-9000-303	HH Monitors	86,914	79,010	78,783	85,673	83,626	82,119	95,233	132,776	39.42%
2020-167-08-9000-303	HS Monitors					62		8,095		-100.00%
2020-167-09-9000-303	MS Monitors	27,020	37,170	36,317	47,596	43,694	31,980	40,475	59,436	46.85%
2020-200-09-9000-901	SUPVSN EQPT MS	513		1,786	2,781	1,353		8,500	1,356	-84.05%
2020-230-04-9000-401	SUPVSN FURN EH	9,300	336				751	716		-100.00%
2020-230-06-9000-601	SUPVSN FURN HTS				664					0.00%
2020-230-07-9000-701	SUPVSN FURN HH		230	1,255	3,610	1,823				0.00%
2020-230-07-9000-999	FURNITURE			1,662						0.00%
2020-230-08-9000-801	SUPVSN FURN HS		3,503			18,000				0.00%
2020-230-08-9000-999	FURNITURE					6,446				0.00%
2020-230-09-9000-901	SUPVSN FURN MS			8,704	1,500	2,036		5,105	7,050	38.10%
2020-430-04-1300-401	ENL PACT Program EH	190								0.00%
2020-430-07-9000-701	SUPVSN CONTR HH	431	431	448	466	484	500	500	525	5.00%
2020-430-08-9000-801	SUPVSN CONTR HS							1,250	1,250	0.00%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	353	369	369	294	59	59	109	184	68.81%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	284	55	59	98	118	59	325	325	0.00%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	148	118	298	118	118	118	136	136	0.00%
2020-433-08-9000-801	SUPVSN MEMB DUES HS			760	760	903	1,403	1,875	1,875	0.00%
2020-433-09-9000-901	SUPVSN MEMB DUES MS			314	489		300	600	600	0.00%
2020-433-09-9000-999	MEMBERSHIP DUES						239			0.00%
2020-436-06-9000-601	CONTRACT PRINTING HGT			36	38	56	75	150	150	0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS		4,072	4,265	3,973	3,973	3,910	4,523	3,323	-26.53%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP	180	457	368		259	395	2,000	1,000	-50.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP	33				267	355	2,000	2,000	0.00%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	338	1,032	274	150	1,316	315	2,000	2,000	0.00%

# Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
<b>2020 Supervision-Regular School</b>										
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	5,369	897	978	2,482	409	683	1,850	1,850	0.00%
2020-440-08-9000-999	TRAVEL AND CONF EXP	1,688	2,582							0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP			2,620	4,413	1,418	1,448	4,000	3,000	-25.00%
2020-440-09-9000-999	TRAVEL AND CONF EXP						985			0.00%
2020-445-04-9000-401	EQPT REPAIR EH			211				200	200	0.00%
2020-445-06-9000-601	EQPT REPAIR HGT	812	484	503	523	544	600	625	625	0.00%
2020-445-08-9000-801	EQPT REPAIR HS		3,375	2,581	194			7,500	5,625	-25.00%
2020-445-09-9000-901	EQPT REPAIR MS		442					200	200	0.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	6,377	4,934	8,637	5,788	7,361	6,850	7,935	7,935	0.00%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	6,112	8,427	7,740	7,527	10,133	16,031	8,900	8,900	0.00%
2020-450-06-9000-999	MATERIALS & SUPPLIES	535					35			0.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	9,155	8,415	8,353	9,490	6,183	7,176	12,542	14,736	17.49%
2020-450-07-9000-999	MATERIALS & SUPPLIES	165					128			0.00%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	22,393	22,118	23,027	23,640	20,837	20,903	23,650	22,150	-6.34%
2020-450-08-9000-999	MATERIALS & SUPPLIES	1,044	386	2,458		1,387				0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	30,214	28,920	23,038	23,500	22,640	15,895	24,700	23,500	-4.86%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE	4,175		512						0.00%
2020-459-08-9000-801	BOOKS & REFERENCE			300						0.00%
<b>2020 Function Subtotal</b>		<b>4,375,052</b>	<b>4,338,740</b>	<b>4,372,025</b>	<b>4,774,162</b>	<b>4,722,812</b>	<b>4,543,815</b>	<b>4,697,346</b>	<b>4,869,672</b>	<b>3.67%</b>
<b>2060 Research, Planning &amp; Evaluation</b>										
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	26,210	29,256	30,562	21,617	1,400	2,471	30,000	30,000	0.00%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	9,417	22,999	20,008	22,048	82,177	42,315	72,000	72,000	0.00%
<b>2060 Function Subtotal</b>		<b>35,627</b>	<b>52,255</b>	<b>50,570</b>	<b>43,665</b>	<b>83,577</b>	<b>44,786</b>	<b>102,000</b>	<b>102,000</b>	<b>0.00%</b>
<b>2070 Professional Development</b>										
2070-153-03-9000-301	TCHR SAL, PROF DEV	54,517	64,338	108,834	84,289	54,934	44,479	60,000	60,000	0.00%
2070-430-03-9000-301	CONTR SVCS PROF DEVEL	74,600	178,287	57,999	80,655	34,606	37,726	75,000	75,000	0.00%
2070-430-03-9000-999	CARRY OVER ENCUMBRANCE	3,000	2,800							0.00%
2070-450-03-9000-301	SUPPLIES PROF DEVEL		330	463	469	480	189	500	500	0.00%
2070-490-03-9000-301	BOCES SVCS PROF DEVEL	11,040	20,692	19,462	10,794	19,540	18,836	20,000	20,000	0.00%
2070-490-03-9000-999	BOCES SVCS	10,545								0.00%
<b>2070 Function Subtotal</b>		<b>153,702</b>	<b>266,447</b>	<b>186,758</b>	<b>176,207</b>	<b>109,560</b>	<b>101,230</b>	<b>155,500</b>	<b>155,500</b>	<b>0.00%</b>
<b>2110 Teaching-Regular School</b>										
2110-100-06-0800-303	TCHR SAL- PRE-K	46,797	43,887	26,420	2,862		47,206	51,317	16,956	-66.96%
2110-100-07-0800-303	TCHR SAL- PRE-K				50,723	44,070				0.00%
2110-110-06-0900-303	TCHR SAL- KG	1,200,107	1,142,340	1,113,373	1,384,894	1,277,432	1,394,011	1,421,494	1,454,035	2.29%

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Fund: A GENERAL FUND

Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
<b>2110 Teaching-Regular School</b>										
2110-111-06-0900-303	TCHR SAL- KG ADD'L	1,343	1,008	25,998	1,365	1,379	3,860	1,500	3,000	100.00%
2110-120-04-1000-303	TCHR SAL EH ART	91,834	90,352	94,009	97,923	102,166	109,785	113,809	97,882	-13.99%
2110-120-04-1100-303	TCHR SAL- EH TECH	130,067	131,106	132,351	135,315	139,873	113,395	114,904		-100.00%
2110-120-04-1300-303	TCHR SAL EH ENL	119,411	137,940	71,038	121,513	128,687	132,474	134,274	136,086	1.35%
2110-120-04-1800-303	TCHR SAL EH MATH							80,000	147,202	84.00%
2110-120-04-1900-303	TCHR SAL EH MUSIC	356,934	321,440	344,197	302,214	292,192	283,668	286,541	252,485	-11.89%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	304,370	271,287	218,578	188,441	201,858	225,511	206,238	289,601	40.42%
2110-120-04-2100-303	TCHR SAL EH READING	107,300	70,401	191,535	118,706	122,728	118,809	133,774	135,586	1.35%
2110-120-04-2200-303	TCHR SAL SCI EH	97,692	135,193	137,819	146,349	33,099	143,385	145,287	79,272	-45.44%
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	131,384		80,722	36,442	25,817	72,981	76,386	80,001	4.73%
2110-120-04-4500-303	TCHR SAL- EH G&T	42,920	44,690	46,014	47,482	49,091	37,069	38,681		-100.00%
2110-120-04-9000-303	TCHR SAL EH	2,692,603	2,801,479	2,764,565	2,615,980	2,690,905	2,791,275	2,726,049	2,979,276	9.29%
2110-120-06-1000-303	TCHR SAL HGTS ART	78,065	90,352	94,009	58,754	102,166	85,713	88,780	39,605	-55.39%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	21,460	22,345	23,007	23,741	24,546	28,349	28,726		-100.00%
2110-120-06-1300-303	TCHR SAL HGTS ENL	108,638	113,401	119,972	123,976	125,645	127,876	129,957	75,953	-41.56%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	128,738	94,994	95,941	97,129	99,849	102,847	104,256	79,256	-23.98%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	178,619	179,168	228,084	249,601	234,407	239,915	207,714	197,351	-4.99%
2110-120-06-2100-303	TCHR SAL HGTS READING	71,642	123,153	86,623	25,863	34,716	76,199	77,913	27,230	-65.05%
2110-120-06-2200-303	TCHR SAL SCI HGTS	29,179	24,338	25,081			28,449	28,826	19,177	-33.47%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS				88,731	93,062	97,273	101,604	63,727	-37.28%
2110-120-06-9000-303	TCHR SAL HGTS	619,327	715,333	641,232	656,016	916,152	690,479	708,019	733,754	3.63%
2110-120-07-1000-303	TCHR SAL HH ART	114,335	87,173	93,620	97,575	101,827	70,349	73,974	95,483	29.08%
2110-120-07-1100-303	TCHR SAL- HH TECH	134,134	136,533	140,569	142,207	144,056	103,979	107,020		-100.00%
2110-120-07-1300-303	TCHR SAL HH ENL	111,168	114,462	117,822	129,463	131,187	134,273	138,116	139,972	1.34%
2110-120-07-1800-303	TCHR SAL HH MATH							80,000	72,634	-9.21%
2110-120-07-1900-303	TCHR SAL HH MUSIC	379,654	386,802	357,617	378,884	346,724	226,814	155,201	218,856	41.01%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	278,070	278,725	281,426	268,324	310,044	270,556	247,448	260,373	5.22%
2110-120-07-2100-303	TCHR SAL HH READING	267,940	226,164	160,188	309,745	250,955	240,330	246,097	234,795	-4.59%
2110-120-07-2200-303	TCHR SAL SCI HH	118,014	120,102	124,358	138,065	139,873	113,795	115,304	76,706	-33.47%
2110-120-07-4400-303	TCHG SAL PSEN/ AIS		73,015	160,359					75,953	****.***
2110-120-07-4500-303	TCHR SAL- HH G&T	42,920	44,690	46,014	47,482	49,091	37,069	38,681		-100.00%
2110-120-07-9000-303	TCHR SAL HH	2,676,301	2,725,199	2,681,930	2,833,793	2,939,947	2,808,532	2,894,709	3,168,852	9.47%
2110-120-09-1000-303	TCHR SAL MS ART				34,635	58,975	106,196	110,883	114,948	3.67%
2110-120-09-1200-303	TCHR SAL MS ELA	351,990	244,202	368,370	258,926	262,374	267,747	273,732	279,444	2.09%
2110-120-09-1800-303	TCHR SAL MS MATH	250,795	259,387	289,586	269,556	271,060	276,992	285,012	111,978	-60.71%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	263,031	134,032	138,055	139,674	141,498				0.00%
2110-120-09-2300-303	TCHR SAL MS SS	234,855	242,025	249,691	252,140	256,118	261,920	267,010	272,905	2.21%
2110-120-09-9000-303	TCHR SALARY Grade 6		111,724							0.00%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	26,882	16,582	9,238	43,189	31,241	19,297	195,000	275,000	41.03%

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Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
<b>2110 Teaching-Regular School</b>										
2110-128-04-9000-303	Tchg Asst Elem						27,073	28,034		-100.00%
2110-128-06-0800-303	Tchg Asst Elem	47,865	36,638	31,685			7,542	13,604	12,530	-7.89%
2110-128-06-0900-303	Tchg Asst Elem	297,088	314,551	294,255	372,098	313,145	314,912	325,540	307,712	-5.48%
2110-128-06-1100-303	Tchg Asst Elem	36,294								0.00%
2110-128-06-9000-303	Tchg Asst Elem		14,362	75,477	16,301		23,447	24,266		-100.00%
2110-128-07-0800-303	Tchg Asst Elem				18,974	16,607				0.00%
2110-128-07-9000-303	Tchg Asst Elem	37,114	15,521	19,645	24,824	12,985	27,073	28,034		-100.00%
2110-129-03-9000-303	Tchg Asst Elem Supp	6,096	22,142	36,219	30,081	40,494	20,134	209,377	234,377	11.94%
2110-130-03-9000-303	TCHR SAL SECONDARY				1,003					0.00%
2110-130-08-1000-303	TCHR SAL HS ART	431,631	426,934	465,845	474,102	489,290	511,708	360,556	409,695	13.63%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,315,414	1,366,252	1,259,691	1,384,840	1,329,615	1,355,732	1,265,031	1,289,317	1.92%
2110-130-08-1300-303	TCHR SAL HS ENL	115,453	116,419	117,590	120,515	124,925	130,869	80,000	82,594	3.24%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	126,647	134,151	148,837	151,792	163,772	156,032	194,867	179,748	-7.76%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,090,365	1,260,354	1,263,278	1,316,483	1,244,249	1,302,580	1,258,506	1,385,406	10.08%
2110-130-08-1900-303	TCHR SAL HS MUSIC	374,563	322,803	294,864	261,145	285,257	296,098	305,604	318,084	4.08%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	406,247	423,058	458,267	463,001	503,874	619,727	486,263	506,913	4.25%
2110-130-08-2100-303	TCHR SAL HS READING						37,724	42,307	31,500	-25.54%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,566,089	1,615,311	1,731,405	1,748,625	1,777,483	1,759,192	1,647,345	1,683,022	2.17%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,339,006	1,281,079	1,483,843	1,513,903	1,453,539	1,533,375	1,488,268	1,520,450	2.16%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	904,562	966,902	997,468	1,023,473	996,777	1,075,695	1,024,509	1,107,684	8.12%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	124,029	179,287	177,921	182,342	178,835	209,981	327,325	325,187	-0.65%
2110-130-08-3000-303	TCHR SAL- 21st Cent		72,254	193,397	148,034	273,585	257,171	297,247	293,118	-1.39%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	53,049	54,006	81,770	56,268	57,002	58,161	58,732	45,315	-22.84%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	323,271	217,881	199,534	211,655	313,537	347,798	344,559	367,059	6.53%
2110-130-09-1000-303	TCHR SAL MS ART	254,011	336,556	335,520	298,095	209,899	214,357	205,924	209,708	1.84%
2110-130-09-1100-303	TCHR SAL- MS COMP	233,306	156,010	175,585	133,678					0.00%
2110-130-09-1200-303	TCHR SAL- MS ENG	670,434	670,807	695,910	769,986	774,863	722,001	739,103	826,525	11.83%
2110-130-09-1300-303	TCHR SAL MS ENL	76,275	114,462	139,700	118,706	122,728	129,974	133,774	135,586	1.35%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	92,127	122,826	116,625	95,476	104,073	109,785	141,946	170,405	20.05%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	140,644	145,570	176,272	160,614	167,139	161,838	208,720	226,874	8.70%
2110-130-09-1600-303	TCHR SAL - MS TECH	246,462	140,373	134,283	118,772	170,359	153,202	156,196	167,819	7.44%
2110-130-09-1800-303	TCHR SAL- MS MATH	689,073	721,016	666,907	615,499	711,294	708,895	727,158	878,665	20.84%
2110-130-09-1900-303	TCHR SAL MS MUSIC	387,377	394,655	348,946	362,841	347,358	363,329	368,385	376,325	2.16%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	478,683	394,432	386,619	390,361	413,413	429,402	412,122	422,211	2.45%
2110-130-09-2100-303	TCHR SAL MS READING	134,134	135,193	137,819	142,207	144,056	133,942	142,839	146,912	2.85%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	668,454	768,127	765,597	713,321	726,304	802,778	840,537	811,625	-3.44%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	547,802	566,171	546,236	592,875	548,706	583,835	584,724	593,736	1.54%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	647,225	707,264	713,460	690,049	691,986	724,316	756,578	780,654	3.18%
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED								31,500	****.***%

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<b>2110 Teaching-Regular School</b>										
2110-130-09-3000-303	TCHR SAL- 21st Cent			177,646	185,310	291,979	346,895	413,166	378,665	-8.35%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	92,805	94,839	53,515	83,175	56,005	55,703	165,000	165,000	0.00%
2110-132-04-1300-303	TUTORS ENL EH	32,435	30,135	36,470	33,950	33,945	32,190	32,400		-100.00%
2110-132-04-1800-303	TUTORS MATH EH	60,253	46,474	54,000	61,130	48,824	46,050			0.00%
2110-132-06-1300-303	TUTORS ENL HTS	15,870	36,750	31,760	34,130	33,945	30,360	32,400		-100.00%
2110-132-07-1800-303	TUTORS MATH HH	61,556	52,080	60,517	58,223	59,045	44,340			0.00%
2110-132-08-1300-303	TUTORS ENL HS	64,393	66,793	66,500	65,429	65,338	5,475			0.00%
2110-138-08-1100-303	Tchg Asst Secondary	39,695	40,489	41,462	42,401	42,451	42,501	42,714	28,000	-34.45%
2110-138-08-6600-303	Tchg Asst Secondary	41,472	42,301	26,233	27,073	27,895	28,724	29,723	30,703	3.30%
2110-138-08-9000-303	Tchg Asst Secondary	37,821	38,577	38,766	40,154			27,208		-100.00%
2110-138-09-9000-303	Tchg Asst Secondary	222,507	197,520	175,638	149,474	182,473	147,377	138,215	39,988	-71.07%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	56,249	67,907	125,534	127,691	116,682	84,575	120,000	125,000	4.17%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	10,875	9,725	11,670	780	1,192	130	2,000	2,000	0.00%
2110-140-04-9000-303	TCHG SAL SUBS EH	57,763	40,482	71,082	54,777	34,596	45,807	55,000	55,000	0.00%
2110-140-06-9000-303	TCHG SAL SUBS HTS	37,470	26,978	30,908	29,748	43,349	23,335	35,000	35,000	0.00%
2110-140-07-9000-303	TCHG SAL SUBS HH	54,690	46,008	52,844	43,875	44,450	35,332	52,000	52,000	0.00%
2110-140-08-9000-303	TCHG SAL SUBS HS	102,167	80,060	112,329	96,115	102,259	132,829	95,000	95,000	0.00%
2110-140-09-9000-303	TCHG SAL SUBS MS	139,776	120,098	134,441	123,668	99,491	79,490	130,000	130,000	0.00%
2110-149-04-9000-303	TCHG ASST SUBS EH	10,428	8,675	20,422	24,450	14,100	14,700	15,000	15,000	0.00%
2110-149-06-9000-303	TCHG ASST SUBS HTS	15,366	9,875	28,450	28,150	37,355	29,800	30,000	30,000	0.00%
2110-149-07-9000-303	TCHG ASST SUBS HH	8,809	10,874	48,150	45,100	42,200	33,100	40,000	40,000	0.00%
2110-149-08-9000-303	TCHG ASST SUBS HS	316	316	10,800	583	4,550	2,050	2,000	2,000	0.00%
2110-149-09-9000-303	TCHG ASST SUBS MS	316	271	20,870	16,400	30,100	14,720	20,000	20,000	0.00%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	3,867	1,844	1,793	1,656	1,756		1,800	1,800	0.00%
2110-200-04-1900-401	TCHG EQPT EH MUSIC		431					287		-100.00%
2110-200-04-2000-309	EQPT EH PHYS ED				7,559			3,200		-100.00%
2110-200-04-9000-401	TCHG EQUIP EH	3,301				220	2,131			0.00%
2110-200-07-1000-701	TCHG EQPT HH ART							3,303		-100.00%
2110-200-07-2000-309	EQPT HH PHYS ED				2,696					0.00%
2110-200-07-2000-999	EQUIPMENT					6,004				0.00%
2110-200-07-9000-701	TCHG EQPT HH						2,659	14,500	14,500	0.00%
2110-200-08-1000-801	TCHG EQPT HS ART	980	3,050	2,050	1,811	4,835	2,587	4,835		-100.00%
2110-200-08-1400-309	EQUIPMENT Health HS	672								0.00%
2110-200-08-1800-801	TCHG EQPT HS MATH	2,775	3,375		4,485		1,933		5,174	****.***%
2110-200-08-1900-801	TCHG EQPT HS MUSIC				11,811					0.00%
2110-200-08-1900-999	EQUIPMENT			1,214						0.00%
2110-200-08-1910-801	TCHG EQPT HS BAND	7,297	5,359	3,860		3,608	3,429	5,942	4,638	-21.95%
2110-200-08-1920-801	TCHG EQPT HS ORCH			12,589						0.00%
2110-200-08-2000-309	EQPT HS PHYS ED		31,858		3,905		10,000			0.00%

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<b>2110 Teaching-Regular School</b>										
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	1,364	3,007	6,336	6,903	2,996		10,550	111,681	958.59%
2110-200-08-2200-999	EQUIPMENT	1,231								0.00%
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI		905					2,085		-100.00%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN						1,612			0.00%
2110-200-08-3000-801	TCHG EQUIP - STEM		46,424	691	9,026	1,575				0.00%
2110-200-09-1000-901	TCHG EQPT MS ART	441	257		1,525					0.00%
2110-200-09-1400-309	EQUIPMENT Health MS	356								0.00%
2110-200-09-1500-901	EQPT- HOME ECON			349				685	495	-27.74%
2110-200-09-1600-901	TCHG EQPT MS TECH			1,264						0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC	660	2,264	658				1,685	1,600	-5.04%
2110-200-09-2000-309	EQPT MS PHYS ED	1,980			5,629	2,047	9,833			0.00%
2110-200-09-2000-999	EQUIPMENT					4,276				0.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE		4,110	5,832			6,312	716		-100.00%
2110-200-09-2300-901	TCHG EQPT MS SOC STUD								375	****.***%
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN							560		-100.00%
2110-200-09-3000-901	TCHG EQUIP - STEM		37,675				4,859	4,000		-100.00%
2110-230-03-9000-301	DISTRICT Classroom Furn					28,429	10,034	75,000	65,000	-13.33%
2110-230-03-9000-999	FURNITURE						20,295			0.00%
2110-230-04-9000-401	TCHG FURN EH	717	319	8,966	9,866	34,543	1,276	8,070		-100.00%
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE						16,451			0.00%
2110-230-06-0900-601	TCHG FURN HTS KG				9,717	5,398	585			0.00%
2110-230-06-9000-601	TCHG FURN HTS			6,382				567	600	5.82%
2110-230-07-9000-701	TCHG FURN HH	153	4,574	5,954	1,564	2,534				0.00%
2110-230-08-1000-801	TCHG FURN HS ART	2,219								0.00%
2110-230-08-1800-801	TCHG FURN HS MATH						3,450			0.00%
2110-230-08-1910-801	TCHG FURN HS BAND		4,081							0.00%
2110-230-08-1920-801	TCHG FURN HS ORCH	1,772	2,000							0.00%
2110-230-08-1930-801	TCHG FURN HS VOCAL							2,500		-100.00%
2110-230-08-2200-801	TCHG FURN HS SCIENCE				395		516		756	****.***%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI	167					1,798			0.00%
2110-230-08-2600-801	TCHG FURN - WRLD LAN						500	11,000		-100.00%
2110-230-08-2700-801	TCHG FURN - BUSINESS							413		-100.00%
2110-230-08-6600-801	FURNITURE HILLTOP	2,852		2,714				1,500		-100.00%
2110-230-09-1000-901	FURNITURE- ART	3,379					1,012			0.00%
2110-230-09-1100-901	FURNITURE- Computers	7,916								0.00%
2110-230-09-1200-901	TCHG FURN MS ENGLISH	757			557	444				0.00%
2110-230-09-1500-901	TCHG FURN MS H & C			211	385					0.00%
2110-230-09-1600-901	TCHG FURN MS Tech	546								0.00%
2110-230-09-1800-901	TCHG FURN MS Math		357			14,864		2,032		-100.00%

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<b>2110 Teaching-Regular School</b>										
2110-230-09-1900-901	TCHG FURN MS MUSIC		887		3,750	931				0.00%
2110-230-09-2200-901	TCHG FURN MS SCIENCE	7,935	14,219						684	****.***%
2110-230-09-2300-901	TCHG FURN MS Soc Studies		937	485				900		-100.00%
2110-230-09-2600-901	TCHG FURN - WRLD LAN								1,750	****.***%
2110-230-09-9000-901	TCHG FURN - MS			549	1,342					0.00%
2110-430-03-1400-309	CONT SVCS Health Ed	1,100	1,406	1,406	1,406	1,406		2,000	2,060	3.00%
2110-430-03-2000-309	CONT SVCS Phys Ed	6,000	5,950	6,025	3,000	3,025		7,900	8,122	2.81%
2110-430-03-9000-301	CONTRACTED SVCS- ADM			1,950	7,750	8,250	9,600	9,000	9,000	0.00%
2110-430-08-1910-801	TCHG HS CONTR BAND	2,810	2,647	4,709						0.00%
2110-430-08-2200-801	CONTRACTED SVCS					1,959	160	2,000	2,000	0.00%
2110-430-08-6200-801	CONTR HS COMMENCEME	20,141	18,128	21,228	21,677	23,587	14,990	25,000	25,000	0.00%
2110-430-08-6200-999	CONTRACTED SVCS	149		2,462						0.00%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND					3,000	3,000	3,000	3,000	0.00%
2110-430-08-9000-801	TCHG HS CONTR				2,902	3,717	2,369	4,500	4,500	0.00%
2110-430-09-6200-901	MS GRADUATION CONTR	6,600	6,718	7,672	8,034	9,853	1,683	11,000	11,000	0.00%
2110-430-09-9000-901	CONTRACTED SVCS- MS								1,000	****.***%
2110-432-08-2800-801	Testing Fees AP Exams	94,024	97,833	98,831	113,000	112,355	89,930	115,000	113,000	-1.74%
2110-433-08-1910-801	TCHG MEMB DUES HS BAND		2,475							0.00%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH		2,000	3,704				150	150	0.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL	4,553		3,704				300	300	0.00%
2110-433-08-9000-801	TCHG MEMB DUES HS				9,151	8,534	8,926	18,313	19,867	8.49%
2110-433-09-9000-901	TCHG MEMB DUES MS	697	75		230	1,870	1,003	6,800	9,050	33.09%
2110-440-04-3000-401	TRAV CONF WKSHP EH STEM							1,000		-100.00%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	845	2,147	1,021	956	442	279	1,500	1,500	0.00%
2110-440-04-9000-999	TRAVEL AND CONF EXP		4,555							0.00%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	958	2,026	1,667	781	1,813	939	1,500	1,500	0.00%
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM							1,000		-100.00%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	1,104	4,126	955	2,239	623	359	1,500	1,500	0.00%
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE						20			0.00%
2110-440-08-2800-801	TRAV CONF WKSHP AP	1,672	635	900				2,000	2,000	0.00%
2110-440-08-2800-999	CARRY OVER ENCUMBRANCE	3,595	2,880	1,850						0.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM			1,285	1,662		1,138	12,900	5,850	-54.65%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP		11,181	8,127	13,441	6,385	8,301	13,740	12,240	-10.92%
2110-440-08-9000-999	TRAVEL AND CONF EXP			2,782		4,190	1,552			0.00%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM		1,580	160	566		737	4,000	5,850	46.25%
2110-440-09-3000-999	TRAVEL AND CONF EXP					1,200				0.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP	1,430	4,993	3,230	2,465	5,964	3,608	8,930	11,070	23.96%
2110-440-09-9000-999	TRAVEL AND CONF EXP						1,039			0.00%
2110-445-04-1900-401	MUSIC REPAIRS - EH	278	95	351	130	320	126	498	498	0.00%

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Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
<b>2110 Teaching-Regular School</b>										
2110-445-06-1900-601	MUSIC REPAIRS - HTS	170	85	85	85			200	200	0.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	736	796	1,070	887	1,220	629	1,560	1,560	0.00%
2110-445-08-1000-801	EQPT REPAIRS - HS ART	445	960		495	1,175		1,000	1,000	0.00%
2110-445-08-1900-801	MUSIC REPAIRS - HS				2,849					0.00%
2110-445-08-1900-999	EQPT REPAIRS	450								0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND	3,959	569	1,452		1,810	1,878	1,500	1,500	0.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH		570	1,613		1,782		1,500	1,500	0.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL					1,176		1,500	1,500	0.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS	992	1,590	928		798	1,624	2,198	1,998	-9.10%
2110-445-08-2200-999	EQPT REPAIRS	1,024				928				0.00%
2110-445-09-1500-901	H & C REPAIRS - MS							250	150	-40.00%
2110-445-09-1600-901	TECH REPAIRS - MS							250	250	0.00%
2110-445-09-1800-901	MATH REPAIRS - MS		2,550					1,000	500	-50.00%
2110-445-09-1900-901	MUSIC REPAIRS - MS	933	1,082	954	515	698		1,000	1,000	0.00%
2110-445-09-2200-901	EQPT REPAIRS	2,104		2,684			1,680	1,720	1,998	16.16%
2110-445-09-2200-999	EQPT REPAIRS					1,680				0.00%
2110-448-04-9000-401	TCHG FIELD TRIPS EH	10,520	12,987	12,308	8,226	9,354	4,463	15,241	12,566	-17.55%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	5,418	6,256	5,012	6,955	7,886	5,914	11,400	11,400	0.00%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	10,304	12,372	11,459	11,291	11,612	5,134	15,500	14,410	-7.03%
2110-448-08-1000-801	FIELD TRIP EXP- ART							3,000	3,000	0.00%
2110-448-08-1300-801	FIELD TRIPS - ENL			400	362	55				0.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math				105	171		300	300	0.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC				3,764			5,000	7,500	50.00%
2110-448-08-1910-801	FIELD TRIP EXP- BAND	2,352	3,040	555						0.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH			941		2,366	3,202	4,000		-100.00%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL	476	665	4,589		2,000	600	600	600	0.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	1,878	2,651	1,891	4,039	3,679	1,292	5,532	7,282	31.63%
2110-448-08-2300-801	FIELD TRIP EXP- Social St		19	54	1,000	1,000	788	1,100	1,100	0.00%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE							400	400	0.00%
2110-448-08-2700-801	FIELD TRIP EXP- Business				255	270		270	270	0.00%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	13,608	11,250	9,036	6,010	11,530		19,755	19,395	-1.82%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	2,509	5,630	2,422	3,976	2,969	2,360	4,000	4,000	0.00%
2110-448-08-9000-801	TCHG FIELD TRIPS HS				8,614	3,142	247			0.00%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	11,255	4,698	14,048	10,785	14,488	5,680	11,875	11,075	-6.74%
2110-448-09-9000-999	FIELD TRIP EXPENSES	1,270								0.00%
2110-450-03-1900-301	Music MATLS & SUPPL			989	868	796		1,000	1,000	0.00%
2110-450-04-1000-401	SUPPLIES EH ART	5,420	5,402	5,302	5,168	5,493	4,590	5,500	5,550	0.91%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH	173	851				1,696	2,000	1,000	-50.00%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED						485			0.00%

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<b>2110 Teaching-Regular School</b>										
2110-450-04-1800-401	SUPPLIES EH MATH						17	100	300	200.00%
2110-450-04-1900-401	SUPPLIES EH MUSIC	1,863	2,511	2,779	2,763	2,600	1,694	2,893	2,936	1.49%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,581	1,611	1,432	1,654	1,654	1,770	2,250	2,250	0.00%
2110-450-04-2000-401	TCHG SUP EH PHYS ED								200	**** **%
2110-450-04-2100-401	SUPPLIES EH READING	250		998			452	2,498		-100.00%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	3,444		1,576	3,403	120	3,336	4,131	5,329	29.00%
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI	743	891	879						0.00%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM				9,048	2,168	4,586	5,026	5,026	0.00%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	654	1,515	740	2,283	708	1,582	2,610	2,610	0.00%
2110-450-04-4300-999	MATERIALS & SUPPLIES	489								0.00%
2110-450-04-9000-401	TCHG CL SUP EH	48,694	49,142	50,677	53,011	43,199	67,780	73,422	71,857	-2.13%
2110-450-04-9000-999	MATERIALS & SUPPLIES		3,968		484		5,619			0.00%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	482	3,108	476	348		299	300	300	0.00%
2110-450-06-0900-601	SUPPLIES HTS KG	5,348	6,485	5,392	5,379	6,570	6,533	10,792	10,750	-0.39%
2110-450-06-1000-601	SUPPLIES HTS ART	1,176	788	796	1,208	1,484	1,225	1,500	1,500	0.00%
2110-450-06-1100-601	Supplies HTS Computers			197	195	294	298	300	300	0.00%
2110-450-06-1150-601	SUPPLIES HTS STEAM							300	300	0.00%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	918	975	701	531	1,081	1,099	1,150	1,150	0.00%
2110-450-06-1300-999	MATERIALS & SUPPLIES		60	101						0.00%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED						541			0.00%
2110-450-06-1800-601	SUPPLIES HTS MATH	348		499	476	421	490	2,000	2,000	0.00%
2110-450-06-1800-999	MATERIALS & SUPPLIES	1,058								0.00%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	266	274	265	289	294	281	300	300	0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,097	1,050	1,191	1,298	13,992	1,221	1,750	1,750	0.00%
2110-450-06-2000-999	MATERIALS & SUPPLIES						115			0.00%
2110-450-06-2100-601	SUPPLIES HTS READING			250	237	435	500	500	500	0.00%
2110-450-06-2100-999	MATERIALS & SUPPLIES						62			0.00%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE			251	786	792	1,351	1,000	1,150	15.00%
2110-450-06-9000-601	TCHG SUPPLIES HTS	8,241	6,846	6,712	6,940	6,985	7,058	9,277	8,210	-11.50%
2110-450-06-9000-999	MATERIALS & SUPPLIES			65						0.00%
2110-450-07-0800-701	PREK SUPPLIES HH				3,649	1,700				0.00%
2110-450-07-1000-701	SUPPLIES HH ART	5,100	4,907	4,924	4,641	4,965	5,120	5,200	5,350	2.88%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	230	224	249	219	241	1,250	1,250	500	-60.00%
2110-450-07-1800-701	SUPPLIES HH MATH	219	244	233	207	222	230	250	250	0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,610	1,518	1,478	1,348	1,422	825	1,720	1,696	-1.40%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,709	1,676	1,800	1,395	1,555	1,735	2,250	2,250	0.00%
2110-450-07-2000-701	TCHG SUP HH PHYS ED			2,994			184	200	200	0.00%
2110-450-07-2100-701	SUPPLIES HH READING	742	7,010	3,135	2,472	1,939	540	895	500	-44.13%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,714	4,469	2,230	3,031	2,963	2,687	6,448	12,939	100.67%

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<b>2110 Teaching-Regular School</b>										
2110-450-07-2200-999	MATERIALS & SUPPLIES						207			0.00%
2110-450-07-2300-701	TCHG SUP HH SOCIAL STUDI	676								0.00%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM				2,911			5,360	1,000	-81.34%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,397	879	1,168	1,318	676	672			0.00%
2110-450-07-9000-701	TCHG SUPPLIES HH	39,086	37,906	36,323	41,452	28,400	60,263	63,971	45,230	-29.30%
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE			79		4,400	503			0.00%
2110-450-08-1000-801	SUPPLIES HS ART	26,444	26,598	25,914	26,137	22,240	25,535	21,256	23,256	9.41%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	1,859	1,123	4,003	1,641	1,551	632	2,928	2,872	-1.91%
2110-450-08-1200-999	MATERIALS & SUPPLIES	945								0.00%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS	342			1,163	1,300		300	300	0.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	237	192	868	2,405	954	892	2,000	2,000	0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	4,946	2,409	3,872	3,756	3,870	3,422	3,915	3,915	0.00%
2110-450-08-1800-999	MATERIALS & SUPPLIES	416					913			0.00%
2110-450-08-1900-801	TCHG SUP HS MUSIC				12,070				3,198	****.***%
2110-450-08-1900-999	MATERIALS & SUPPLIES	2,855								0.00%
2110-450-08-1910-801	TCHG SUP HS BAND		5,027	3,075		4,117	5,000	4,500	4,500	0.00%
2110-450-08-1920-801	TCHG SUP HS ORCH		4,269	3,189		2,999	2,271	3,000	3,000	0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL	7,445	7,452	8,692		2,182	1,896	3,000	3,000	0.00%
2110-450-08-1930-999	MATERIALS & SUPPLIES						515			0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,987	2,902	2,948	2,053	2,732	2,949	3,450	3,450	0.00%
2110-450-08-2100-801	TCHG SUP HS READING			800	253			823	823	0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	34,373	37,544	33,546	33,616	28,181	34,390	34,103	35,603	4.40%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	4,264	4,069	6,427	6,299	5,722	4,761	6,846	6,846	0.00%
2110-450-08-2300-999	MATERIALS & SUPPLIES						419			0.00%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	1,312	1,385	2,844	2,790	5,439	2,689	2,872	2,872	0.00%
2110-450-08-2600-999	MATERIALS & SUPPLIES	387								0.00%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	869	315	439	260	352	407	827	680	-17.78%
2110-450-08-2700-999	CARRY OVER ENCUMBRANCE	435	11							0.00%
2110-450-08-2800-801	MATLS & SUPPLIES AP	1,333	1,944	3,535	2,853	2,276	1,909	3,000	2,500	-16.67%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM		2,744	6,753	9,416	8,515	5,196	5,000	5,000	0.00%
2110-450-08-3000-999	MATERIALS & SUPPLIES					3,598	432			0.00%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	243		1,217	3,265	947	611	1,500	1,500	0.00%
2110-450-08-6100-999	MATERIALS & SUPPLIES	406				991	54			0.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	2,040	966	580	1,218	500	1,333	2,500	2,000	-20.00%
2110-450-08-6600-999	MATERIALS & SUPPLIES					572				0.00%
2110-450-08-9000-801	TCHG SUPPLIES HS	3,529	3,559	13,135	3,875	6,319	5,969	6,319	6,319	0.00%
2110-450-09-1000-901	TCHG SUP MS ART	8,546	11,490	10,020	9,202	8,823	9,856	11,170	10,000	-10.47%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	1,538	2,254	3,120	3,380	1,037	2,026	2,500	2,500	0.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED	478	391	470	489	492	607	2,000	2,000	0.00%

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<b>2110 Teaching-Regular School</b>										
2110-450-09-1500-901	TCHG SUP MS HOME/CR	10,229	8,072	8,066	9,456	7,986	10,769	11,500	11,500	0.00%
2110-450-09-1600-901	TCHG SUP MS TECH	11,650	6,087	4,686	3,993	5,433	5,021	4,000	4,000	0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	2,771	3,493	3,979	4,657	4,025	6,381	7,200	6,600	-8.33%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,714	1,800	1,973	1,220	1,290	1,016	1,300	1,300	0.00%
2110-450-09-1900-999	MATERIALS & SUPPLIES						130			0.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,647	1,634	1,761	1,790	1,745	1,915	2,450	2,450	0.00%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	12,625	13,079	10,607	13,861	11,984	13,210	15,700	14,500	-7.64%
2110-450-09-2200-999	CARRY OVER ENCUMBRANCE					523				0.00%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	3,000	2,694	3,348	2,715	3,036	754	2,635	2,000	-24.10%
2110-450-09-2300-999	MATERIALS & SUPPLIES	319					371			0.00%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	2,766	1,835	3,297	3,095	928	240	2,300	2,300	0.00%
2110-450-09-2600-999	MATERIALS & SUPPLIES					117	441			0.00%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM		4,830	6,033	3,551	4,554		4,050	4,050	0.00%
2110-450-09-3000-999	MATERIALS & SUPPLIES					3,200				0.00%
2110-450-09-9000-901	TCHG SUPPLIES MS	13,179	11,541	11,114	12,367	11,116	9,873	13,300	13,300	0.00%
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE					1,533	464			0.00%
2110-451-04-1700-401	CONSUM WKBS - EH ELA	14,587	19,304	17,702	10,267	7,414	4,883	9,847	10,712	8.78%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	1,300		1,621	2,018	1,849	863	1,451	1,451	0.00%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC						749	768		2.54%
2110-451-04-2100-401	CONSUM WKBS - EH RDG	583	3,041	1,348	2,214	1,907	965	1,271	1,271	0.00%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	11,313	11,391	12,492	6,326	6,283	7,336	7,711	12,161	57.71%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	4,867	6,475	6,737	3,131	2,680	2,429	2,703	2,703	0.00%
2110-451-06-9000-601	CONSUM WKBS - HTS						3,430	3,000	3,000	0.00%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	30,661	25,198	27,846	10,117	8,830	25,293	11,680	9,622	-17.62%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	7,796	8,469	3,324	3,718	3,455	3,971	6,042	7,081	17.20%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	1,048	693	716	716	709	735	900	1,049	16.56%
2110-451-07-2100-701	CONSUM WKBS - HH RDG							1,975	3,583	81.42%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	1,334	1,321	19,563	1,470	1,032	941	140	140	0.00%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	14,510	11,572	8,210	5,856	3,643	7,072	7,518	9,177	22.07%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	2,323	1,829	2,400	4,115	4,046	3,442	5,345	5,046	-5.59%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	528	2,913	148	2,052	1,945		538	618	14.87%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	1,345	1,565	1,300	2,750	2,000	1,500	1,500	1,500	0.00%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH						1,298	2,915	1,520	-47.86%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	1,253	6,373	8,227	7,027	7,653	4,327	12,730	17,504	37.50%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	4,707	3,751	2,894	5,530	4,373	1,199	4,304	4,304	0.00%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	18,424	19,525	12,656	29,990	1,440	11,151	18,970	18,191	-4.11%
2110-451-08-2700-801	TCHG WKBS BUSINESS				1,984	484	878	2,078	4,544	118.67%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP		329	554	519			500	750	50.00%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL		2,915	4,732	26,346	2,196	1,716	5,074	4,860	-4.22%

## Roslyn Public Schools

### Budget by Function

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
<b>2110 Teaching-Regular School</b>										
2110-451-09-1200-999	CONSUMABLE WBKS	1,977								0.00%
2110-451-09-1800-901	CONSUM WKBS - MS MATH	1,077	9,661	302						0.00%
2110-451-09-1800-999	CONSUMABLE WBKS	420								0.00%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	1,072				638	427	800	600	-25.00%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	7,368	4,136	6,798	8,054	8,430	11,002	12,334	11,614	-5.84%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST						94	2,421		-100.00%
2110-451-09-2300-999	CONSUMABLE WBKS						299			0.00%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	2,234	2,478	3,234	2,775	1,641	2,150	2,887	9,368	224.49%
2110-459-04-9000-401	CLASSROOM LIBRARIES	9,592	10,407	11,686	16,740	11,985	7,927	5,114	4,000	-21.78%
2110-459-04-9000-999	LIB BOOKS & SUP				307	4,085				0.00%
2110-459-06-9000-601	CLASSROOM LIBRARIES	5,397	6,780	9,274	12,107	9,320	8,266	11,800	11,800	0.00%
2110-459-06-9000-999	LIB BOOKS & SUP		2,052				158			0.00%
2110-459-07-1700-701	Classroom Library	19,708	25,073	24,109	23,370	1,710	824	6,250	6,250	0.00%
2110-459-07-1700-999	LIB BOOKS & SUP			649			465			0.00%
2110-459-07-2200-701	Classroom Lib Science	1,472	610	799						0.00%
2110-459-07-9000-701	Class Lib Book of Month	5,576	5,992	5,161	4,584	4,432		4,500	4,500	0.00%
2110-480-03-9000-301	NEW TEXTBK SERIES	98,309	123,104	147,885	185,731	131,694	146,157	292,000	250,000	-14.38%
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE	753		30,902	349,545					0.00%
2110-480-04-2200-401	TCHG TEXTBK EH SCI								9,162	****.***%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS						2,461	3,973	3,973	0.00%
2110-480-07-1800-701	TCHG TEXTBK HH MATH	273						2,287	2,287	0.00%
2110-480-07-2100-701	TCHG TEXTBK HH READING	4,220	104	261	386					0.00%
2110-480-07-2100-999	TEXTS & WBKS			385						0.00%
2110-480-07-9000-701	TCHG REFERENCE HH	2,157	2,198	2,693	1,176	1,629		1,000	1,000	0.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	6,128	6,399	6,399	6,743		7,522	8,355	8,455	1.20%
2110-480-08-1300-801	TCHG TEXT ELL HS	2,227	1,974	725	1,091					0.00%
2110-480-08-1800-801	TCHG TEXTBK HS MATH	2,974	4,789	5,755					1,500	****.***%
2110-480-08-2100-801	TCHG TEXTBK HS READING	122								0.00%
2110-480-08-2100-999	TEXTS & WBKS	226								0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE	2,047						2,632	2,488	-5.47%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	13,069	17,121	10,959	5,250		3,235	7,737		-100.00%
2110-480-08-2300-999	TEXTS & WBKS		1,968							0.00%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN	824	960		147		1,925		550	****.***%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED				450			450		-100.00%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP		1,539	2,908			47	750	500	-33.33%
2110-480-08-6600-999	TEXTS & WBKS	2,321				1,500				0.00%
2110-480-08-9000-801	TCHG TEXTBK HS	94	524							0.00%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH		5,666	2,955	2,267		3,695	7,214	7,241	0.37%
2110-480-09-1500-901	TEXTS & WBKS- H ECO		816							0.00%

# Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
<b>2110 Teaching-Regular School</b>										
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE	3,259	2,235						4,400	****.***
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST	5,842	2,252	1,941			6,637	4,532	6,060	33.72%
2110-480-09-2300-999	TEXTS & WBKS	351								0.00%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN		924		1,163					0.00%
2110-480-09-2600-999	TEXTS & WBKS	43								0.00%
2110-480-09-9000-901	TCHG TEXTBK MS	2,277	2,748		697					0.00%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	41,736	41,054	44,926	36,020	35,340	28,578	40,000	40,000	0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	1,841	6,000	5,000	2,833	3,608	8,051	5,000	5,000	0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	29,399	47,116	34,472	38,299	35,943	85,272	75,000	75,000	0.00%
2110-490-04-9000-401	BOCES SVCS EH							5,905	5,905	0.00%
2110-490-07-9000-701	BOCES SVCS HH							5,650	5,650	0.00%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS	11,038	5,500				5,862	5,499	6,666	21.22%
2110-490-08-5300-308	BOCES ALT ED	2,579	14,640							0.00%
2110-490-08-5600-308	BOCES CULT ARTS PGM	73,851	70,000	77,892	41,410	71,230		75,625	75,625	0.00%
2110-490-08-5700-801	BOCES ARTS IN ED		1,887	4,900			33,808	17,200	15,500	-9.88%
2110-490-08-9000-308	BOCES PROGS OTHER	12,252	9,533	8,723	9,098					0.00%
2110-490-08-9000-801	BOCES PROGS OTHER	2,614								0.00%
2110-490-09-5700-901	BOCES ARTS IN ED							10,000	10,000	0.00%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	7,500	14,985	10,994	16,745	6,887	26,872	17,700	17,000	-3.95%
<b>2110 Function Subtotal</b>		<b>27,909,692</b>	<b>28,338,679</b>	<b>29,109,654</b>	<b>29,591,218</b>	<b>29,391,046</b>	<b>29,589,684</b>	<b>30,610,297</b>	<b>31,102,476</b>	<b>1.61%</b>
<b>2250 Special Educational Services</b>										
2250-150-03-9000-303	SP ED ADMINISTRATORS	285,843	315,403	322,778	446,461	469,032	485,602	497,684	510,029	2.48%
2250-151-03-5900-301	SP ED ADMINISTRATORS							3,000	3,000	0.00%
2250-152-04-2400-303	SPEECH TCHRS- EH	214,477	230,599	226,589	232,118	239,913	248,157	255,169	261,075	2.31%
2250-152-04-9000-303	SP ED TCHRS- EH	606,000	579,935	475,362	460,409	469,413	520,210	530,517	553,579	4.35%
2250-152-06-0900-303	Sp Ed K Salary	102,303	106,290	109,640	113,328	117,142	124,376	128,120	129,876	1.37%
2250-152-06-2400-303	SPEECH TCHRS- HTS	250,596	254,037	263,358	249,825	255,587	262,478	271,153	279,114	2.94%
2250-152-06-9000-303	SP ED TCHRS- HGTS	171,728	180,300	185,894	185,713	188,169	297,991	317,801	303,257	-4.58%
2250-152-07-2100-303	SP ED Wilson Rdg HH								80,000	****.***
2250-152-07-2400-303	SPEECH TCHRS- HH	247,007	255,523	260,493	206,432	212,144	203,032	207,074	211,165	1.98%
2250-152-07-9000-303	SP ED TCHRS- HH	368,431	354,254	364,017	494,426	622,536	499,911	557,829	378,932	-32.07%
2250-152-08-2400-303	SPEECH TCHRS- HS	100,300	125,610	107,290	129,463	131,187	134,273	138,116	139,972	1.34%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	134,702	126,694	133,357	129,463	138,479	140,686	144,206	140,472	-2.59%
2250-152-08-9000-303	SP ED TCHRS- HS	1,087,336	1,162,175	1,239,248	1,156,381	1,072,730	1,321,594	1,367,245	1,350,276	-1.24%
2250-152-09-2400-303	SPEECH TCHRS- MS	92,110	86,270	112,283	116,306	72,287	92,649	97,311	102,050	4.87%
2250-152-09-9000-303	SP ED TCHRS- MS	1,203,939	1,191,371	1,289,690	1,283,566	1,300,863	1,117,890	1,147,296	1,192,085	3.90%
2250-153-03-5900-307	SP ED TCHG SUMMER	6,061	115					53,472	38,993	-27.08%
2250-153-03-9000-303	SP ED TCHG SUPLM	163,963	174,550	183,404	114,385	118,275	75,482	134,000	130,000	-2.99%

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<b>2250 Special Educational Services</b>										
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	551,019	512,048	497,745	510,552	550,731	577,764	593,815	605,470	1.96%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT	25,263	40,948		23,447					0.00%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	222,143	223,000	312,049	320,499	416,784	396,193	387,330	335,070	-13.49%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	245,706	284,787	255,505	318,189	395,618	479,484	533,660	476,446	-10.72%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	366,899	507,268	532,799	555,450	589,429	634,670	672,949	735,628	9.31%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	211,992	193,250	270,886	268,523	271,681	291,345	314,412	497,898	58.36%
2250-159-03-5900-307	TCHR ASST SAL SUMMER	-330	1,890	-3,237				61,446	78,750	28.16%
2250-159-03-8900-303	COVID Salaries							50,000		-100.00%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	184,437	133,199	129,843	166,167	167,601	97,828	150,000	150,000	0.00%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	267,037	267,275	272,061	285,340	353,510	285,811	318,096	356,245	11.99%
2250-161-03-9000-303	SP ED NON-INS SUPLM	13,448	14,653	19,437	15,157	28,434	13,797	17,000	17,000	0.00%
2250-165-03-5900-307	NURSE SAL SUMMER	3,478	3,870	3,432				11,390	6,376	-44.02%
2250-166-03-9000-303	PARAS SAL	39,156	39,939	42,735						0.00%
2250-166-04-9000-303	PARAS SAL EH					21,945	22,864	23,821	24,704	3.71%
2250-166-06-9000-303	PARAS SAL HGTS				15,531					0.00%
2250-166-07-9000-303	PARAS SAL HH	76,019	65,326	38,819	38,869	23,702	24,630	25,701		-100.00%
2250-166-08-9000-303	PARAS SAL HS			17,290	22,864					0.00%
2250-166-09-9000-303	PARAS SAL MS	8,952	9,130	26,633	31,797	58,000	50,203	52,353	80,676	54.10%
2250-167-03-9000-303	PARAS SAL SUPLM	8,786	10,340	707	357	70	870			0.00%
2250-200-04-9000-307	SP ED EQUIP EH							6,000		-100.00%
2250-200-07-9000-307	SP ED EQPT HH				2,990		4,980			0.00%
2250-200-09-9000-307	SP ED EQUIP MS					1,100				0.00%
2250-230-03-9000-307	SP ED FURN DW	7	189				1,665			0.00%
2250-230-03-9000-999	FURNITURE		2,964	2,698			4,191			0.00%
2250-230-06-9000-307	SP ED FURN HTS				2,519					0.00%
2250-230-08-9000-307	SP ED FURN HS								200	****.***%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR							59,192	45,128	-23.76%
2250-430-03-8900-303	COVID Services							150,000		-100.00%
2250-430-03-9000-307	SP ED CONTRACT SVCES	679,004	813,651	631,993	575,008	688,023	990,127	927,960	1,116,856	20.36%
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE	6,430		712	-623	500	1,018			0.00%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	994	1,519	1,361	708	554	1,348	3,500	2,000	-42.86%
2250-450-03-4700-307	SP ED SUP TESTING					9,881		10,000	18,000	80.00%
2250-450-03-9000-307	SP ED SUPPLIES DW	43,619	39,181	43,444	60,464	50,373	36,726	45,000	53,500	18.89%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE	112	564	559		6,325	1,319			0.00%
2250-472-03-5900-307	PRIV SCH TUITION Summer							69,652	78,463	12.65%
2250-472-03-9000-307	PRIVATE SCH TUITION	652,340	667,162	766,698	1,168,125	1,212,488	1,266,620	1,349,760	1,554,126	15.14%
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE					25,000	3,929			0.00%
2250-490-03-4700-307	Testing & Translations	4,225	595	2,000		437			3,500	****.***%
2250-490-03-9000-307	SP ED BOCES	800,373	709,460	712,606	792,189	519,808	796,667	623,391	775,167	24.35%

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<b>2250 Function Subtotal</b>		<b>9,445,905</b>	<b>9,685,334</b>	<b>9,852,178</b>	<b>10,492,398</b>	<b>10,799,751</b>	<b>11,508,380</b>	<b>12,306,421</b>	<b>12,815,078</b>	<b>4.13%</b>
<b>2280 Occupational Education</b>										
2280-490-08-5400-308	BOCES OCC ED	116,352	191,981	102,519	113,931	110,780	181,832	178,122	178,122	0.00%
<b>2280 Function Subtotal</b>		<b>116,352</b>	<b>191,981</b>	<b>102,519</b>	<b>113,931</b>	<b>110,780</b>	<b>181,832</b>	<b>178,122</b>	<b>178,122</b>	<b>0.00%</b>
<b>2330 Teaching-Special Schools</b>										
2330-151-03-5900-301	ADM SAL SUMM PROG	8,488	8,488	8,658	9,000	9,000	9,180		9,180	****.***%
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	8,479	8,603	8,094						0.00%
2330-153-03-5900-301	TCH SAL SUMM PROG	100,362	94,751	97,415	101,847	103,511	102,582		102,582	****.***%
2330-155-03-5800-304	ADULT ED TCHG	81,633	55,527	54,268	59,582	65,207	41,304	59,695	60,291	1.00%
2330-155-03-6000-801	DRIVER ED TCHG	6,101	6,222	6,074				6,996	6,996	0.00%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	14,760	15,435	20,278	22,330	18,548	25,133		25,133	****.***%
2330-160-03-5800-303	ADULT ED NON-CERTI	111,182	111,928	56,729	81,629	84,611	86,937	84,735	75,414	-11.00%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	3,932	6,694	14,164	2,003	78	600	2,500	2,500	0.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	10,835	7,115	7,455	7,980	9,339	4,763	8,500	8,585	1.00%
2330-165-03-5900-301	NURSE SAL SUMM PROG	1,928	-3,870	-3,432	6,810	7,299	6,364		6,365	****.***%
2330-167-03-5900-301	PARA SAL SUMM PROG	2,400	2,520	2,800	2,520	2,013	2,835		2,835	****.***%
2330-230-03-5800-304	ADULT ED FURN			2,351	325					0.00%
2330-430-03-2900-301	Confucius Inst CONT SVCES	1,550	202	1,160	3,295	3,812				0.00%
2330-430-03-2900-999	CONTRACTED SVCS						969			0.00%
2330-430-03-5800-304	ADULT ED CONTR	85,170	95,196	63,583	57,428	41,413	20,498	72,000	72,720	1.00%
2330-430-03-6000-801	CONTR HS DRIVERS ED	38,430	45,360	46,230	47,905	47,235	23,953	48,240	51,840	7.46%
2330-436-03-5800-304	ADULT ED PRINTING	21,204	13,762	12,992	12,993	12,968	12,418	16,000	16,000	0.00%
2330-440-03-2900-301	Confucius Inst CONF EXP	7,108	7,378		4,104	2,826				0.00%
2330-440-03-2900-999	TRAVEL AND CONF EXP						995			0.00%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP							300	300	0.00%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP					1,932			2,700	****.***%
2330-448-03-5900-999	FIELD TRIP EXPENSES						710			0.00%
2330-450-03-2900-301	Confucius Inst SUPPLIES			520	3,593	871				0.00%
2330-450-03-2900-999	MATERIALS & SUPPLIES					599				0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,329	2,911	2,857	2,689	2,065	1,113	2,000	2,000	0.00%
2330-450-03-5800-304	ADULT ED SUPPLIES	233	732	92	957	566	537	1,000	1,000	0.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	3,009	4,459	3,722	4,314	2,257			3,300	****.***%
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE	1,731	807	638		144	204			0.00%
2330-450-03-6000-801	DRIVER ED SUPPLIES							250	250	0.00%
2330-480-03-5800-304	ADULT ED TEXTBK	34	56							0.00%
2330-480-03-6000-801	DRIVER ED TEXTBK			322	322			350	350	0.00%
2330-490-08-5500-308	BOCES SUMMER SCH	61,407	58,317	66,598	58,255	60,029	71,664	65,000	65,000	0.00%
<b>2330 Function Subtotal</b>		<b>572,305</b>	<b>542,593</b>	<b>473,568</b>	<b>489,881</b>	<b>476,323</b>	<b>412,759</b>	<b>367,566</b>	<b>515,341</b>	<b>40.20%</b>

# Roslyn Public Schools

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<b>2610 School Library &amp; AV</b>										
2610-152-04-9000-303	LIB CONTR SAL EH	119,411	124,194	137,382	129,463	131,187	134,273	138,116	139,972	1.34%
2610-152-06-9000-303	LIB CONTR SAL HTS	108,219	131,106	127,057	133,928	135,694	138,494	142,629	144,528	1.33%
2610-152-07-9000-303	LIB CONTR SAL HH	96,229	99,901	100,078	107,710	111,656	115,661	122,978	126,708	3.03%
2610-152-08-9000-303	LIB CONTR SAL HS	149,165	131,106	133,708	142,207	76,222	82,955	87,134	91,396	4.89%
2610-152-09-9000-303	LIB CONTR SAL MS	134,134	136,533	51,567	69,800	73,719	77,710	81,776	80,000	-2.17%
2610-153-03-9000-303	LIB SUPLM			542		690	1,393	500	500	0.00%
2610-158-08-9000-303	TCHR ASST SAL						27,073	28,034	28,810	2.77%
2610-158-09-9000-303	TCHR ASST SAL	32,163								0.00%
2610-159-03-9000-303	TCHR ASST SAL SUPLM	5,475	1,475							0.00%
2610-166-08-9000-303	PARAS SAL HS	33,855	34,532	28,065	28,654	22,954				0.00%
2610-166-09-9000-303	PARAS SAL MS			18,099	23,702	40,089	40,139	40,340	40,541	0.50%
2610-200-08-9000-801	LIB & AV EQUIP HS							1,500		-100.00%
2610-230-09-9000-901	Library FURN MS							3,014		-100.00%
2610-430-04-9000-401	LIB CONTR EH	462	484	507	477	502	528	550	600	9.09%
2610-430-07-9000-701	LIB CONTR HH	42	42	42						0.00%
2610-430-08-9000-801	LIB CONTR HS	1,530	1,056		780	827	836	836	2,500	199.04%
2610-433-08-9000-801	LIB MEMB HS	1,800	1,800	1,750	1,750	1,780	1,810	1,830	300	-83.61%
2610-433-09-9000-901	LIB MEMB MS	183	180		154			195	210	7.69%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH	1,289	5,000	11,870		300	174	5,000	5,000	0.00%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	314	4,597	3,336	4,916	1,603		5,000	5,000	0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH	214	5,000	2,500			1,515	5,000	5,000	0.00%
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE	1,313				2,244				0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	6,806	6,696	628	1,050	4,443	6,316	7,000	7,000	0.00%
2610-443-08-9000-999	CARRY OVER ENCUMBRANCE	690				4,471				0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS		7,000	3,410	1,250		3,474	7,900	7,900	0.00%
2610-443-09-9000-999	CARRY OVER ENCUMBRANCE	656	4,535							0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	569	546	590	698	1,496	1,028	1,500	1,500	0.00%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	34	98	99	679	298	1,415	300	300	0.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,473	1,460	1,515	343	316	569	635	635	0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	1,165	874	730	488	1,249	1,250	1,400	1,400	0.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	408	364	759	2,867	2,584	4,378	8,490	4,000	-52.89%
2610-459-04-9000-401	LIB BOOKS EH	5,480	5,464	3,787	5,476	5,496	4,057	6,551	6,601	0.76%
2610-459-04-9000-999	LIB BOOKS & SUP				1,615					0.00%
2610-459-06-9000-601	LIB BOOKS HTS	2,979	3,019	2,980	2,987	2,990	2,924	3,900	3,900	0.00%
2610-459-06-9000-999	LIB BOOKS & SUP			394						0.00%
2610-459-07-9000-701	LIB BOOKS HH	3,601	3,378	3,378	4,192	4,271	4,327	5,200	5,200	0.00%
2610-459-08-9000-801	LIB BOOKS HS	7,193	7,428	8,155	7,115	7,792	8,201	11,105	10,105	-9.00%
2610-459-09-9000-901	LIB BOOKS MS	3,591	2,065	6,465	7,768	7,738	6,004	8,000	7,500	-6.25%

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<b>2610 School Library &amp; AV</b>										
2610-459-09-9000-999	LIB BOOKS & SUP	885		40						0.00%
2610-460-04-9000-311	LIB COMP SOF EH	1,575	2,578	2,552	2,589	2,700	5,002	7,565	7,565	0.00%
2610-460-07-9000-311	LIB COMP SOF HH	1,000	2,560	2,589	2,570	2,700	5,377	7,315	7,315	0.00%
2610-460-08-9000-311	LIB SOFTWARE HS	7,381	7,381	7,381	10,679	11,109	12,710	14,115	23,115	63.76%
2610-460-09-9000-311	LIB SOFTWARE MS	9,261	9,261	9,261	12,975	19,250	14,278	22,565	30,565	35.45%
2610-490-04-9000-401	LIB BOCES EH	774	1,000	1,500	2,000	1,950		3,000	4,000	33.33%
	<b>2610 Function Subtotal</b>	<b>741,319</b>	<b>742,713</b>	<b>672,716</b>	<b>710,882</b>	<b>680,320</b>	<b>703,871</b>	<b>780,973</b>	<b>799,666</b>	<b>2.39%</b>
<b>2630 Computer Assisted Instruction</b>										
2630-152-03-9000-303	Prog Spec Tech & Curr						85,000	86,700	88,434	2.00%
2630-158-03-9000-303	TCHR ASST SAL	35,492	36,202	46,244	9,298	4,546	31,794			0.00%
2630-158-08-9000-303	TCHR ASST SAL HS								27,979	****.***%
2630-159-03-9000-303	TCHR ASST SAL SUPLM	3,180	3,319	255						0.00%
2630-160-03-9000-303	COMPUTER TECHNICIANS	25,000	8,333							0.00%
2630-166-03-9000-303	COMPUTER Aides				28,931	28,161				0.00%
2630-200-03-8900-303	COVID Inst Equip							170,488		-100.00%
2630-220-03-1100-311	COMPUTER HARDWARE	285,642	476,727	543,940	540,209	448,100	219,758	208,200	195,000	-6.34%
2630-220-03-1100-999	COMPUTER HARDWARE		1,336	16,843		8,366				0.00%
2630-430-03-1100-311	COMP CONTR	97,091	111,801	108,409	117,846	74,207	128,034	115,000	115,000	0.00%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE	1,550	3,102			8,025	15,075			0.00%
2630-450-03-1100-311	COMP SUPPLIES DW	55,821	56,520	52,961	84,659	94,075	747,528	226,000	226,000	0.00%
2630-450-03-1100-999	CARRY OVER ENCUMBRANCE		5,293							0.00%
2630-460-04-9000-311	STATE AID COMP SOFT EH	5,873	5,310	5,403	3,000	3,000	1,499	2,200		-100.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	1,000	1,100	1,100	3,100	2,920		2,200		-100.00%
2630-460-07-9000-311	STATE AID COMP SOFT HH	6,375	6,559	6,559	3,100	2,975		2,200		-100.00%
2630-460-08-9000-311	STATE AID COMP SOFT HS	11,943	15,125	15,125	12,681	12,681	14,054	14,807	6,756	-54.37%
2630-460-09-9000-311	STATE AID COMP SOFT MS	6,259	8,327	8,327	8,245	8,197	5,561	7,250	5,500	-24.14%
2630-490-03-9000-311	BOCES COMP SVCES DW	562,196	535,131	674,798	604,462	702,004	744,308	859,817	884,833	2.91%
2630-490-04-1804-311	BOCES COMP SVCES EH					115,073				0.00%
2630-490-07-1807-311	BOCES COMP SVCES HH					107,837				0.00%
2630-490-08-1808-311	BOCES COMP SVCES HS					211,541				0.00%
	<b>2630 Function Subtotal</b>	<b>1,097,422</b>	<b>1,274,185</b>	<b>1,479,964</b>	<b>1,415,531</b>	<b>1,831,708</b>	<b>1,992,611</b>	<b>1,694,862</b>	<b>1,549,502</b>	<b>-8.58%</b>
<b>2810 Guidance Services</b>										
2810-121-03-9000-308	Elementary Home Instructo	3,120	990	11,100	2,160	3,420	4,830	5,000	5,000	0.00%
2810-131-03-9000-308	Secondary Home Instructor	44,040	31,140	32,385	81,615	67,290	55,055	65,000	65,000	0.00%
2810-150-03-9000-303	GUID ADMIN SAL	171,085	177,997	200,500	213,750	163,660	166,883	170,171	160,000	-5.98%
2810-152-08-9000-303	GUIDANCE HS SAL	751,583	781,734	806,101	837,661	850,385	928,533	965,651	986,455	2.15%

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<b>2810 Guidance Services</b>										
2810-152-09-9000-303	GUIDANCE MS SAL	380,090	360,721	333,780	348,265	360,258	338,337	342,616	353,606	3.21%
2810-153-03-9000-303	GUID CERT SAL ADD'L	3,985		1,355			1,393	500	500	0.00%
2810-157-08-9000-308	GUID PROG CHAP & SUP	8,682	9,140	15,325	10,414	9,560	4,799	8,000	8,000	0.00%
2810-160-03-9000-303	GUID NON-INST	53,079	17,693							0.00%
2810-160-08-9000-303	GUID NON-INST HS	208,219	211,761	216,391	220,120	192,272	200,386	204,961	212,332	3.60%
2810-160-09-9000-303	GUID NON- INST MS	66,756	68,518	70,320	72,170	74,067	76,067	77,437	79,467	2.62%
2810-161-03-9000-303	GUID NON CERT SUPLM	169	358	33				500	500	0.00%
2810-161-03-9000-308	GUID NON CERT SUPLM	3,793						5,000	5,000	0.00%
2810-230-08-9000-308	GUID FURN HS	5,250	1,398	3,582		2,577		1,500		-100.00%
2810-230-09-9000-308	GUID FURN MS		765							0.00%
2810-430-08-9000-308	GUID CONTR HS	2,937	3,595	4,012	1,845	1,645	895	3,845	3,845	0.00%
2810-430-09-9000-308	GUID CONTR MS		400							0.00%
2810-433-08-9000-308	GUID MEMB DUES HS	484	657	475	540	490	619	1,173	1,173	0.00%
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	90	90	90	90	0.00%
2810-436-08-9000-308	GUID PRINTING HS	508	196	168	250	42				0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	11,224	4,131	823	5,177	6,952	6,265	10,500	10,500	0.00%
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE						927			0.00%
2810-440-09-9000-308	GUID TRAV CONF WKSHP	140	129							0.00%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	3,010		860			329			0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	8,336	3,303	1,934	2,009	2,190	1,480	2,000	2,000	0.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	1,545	1,404	333	1,185	299		357	357	0.00%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	410	694	267	368	497		900	900	0.00%
2810-459-08-9000-999	LIB BOOKS & SUP	189								0.00%
2810-459-09-9000-308	GUID LIBRARY BKS & MATS	105	329							0.00%
2810-474-08-9000-308	Contract Home Instruction	3,000	20,246	43,570	24,694	49,461	43,735	40,000	45,000	12.50%
2810-490-08-9000-308	GUID BOCES COMP S	4,663	4,411	3,931	5,491	10,159	12,379	10,623	12,600	18.61%
<b>2810 Function Subtotal</b>		<b>1,736,492</b>	<b>1,701,800</b>	<b>1,747,335</b>	<b>1,827,804</b>	<b>1,795,314</b>	<b>1,843,002</b>	<b>1,915,824</b>	<b>1,952,325</b>	<b>1.91%</b>
<b>2815 Health Services</b>										
2815-164-04-9000-303	HLTH SVCES NON-INS EH	63,526	65,522	69,305	72,930	74,089	74,179	76,121	56,475	-25.81%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	70,370	70,739	74,445	75,588	76,771	77,992	79,608	83,099	4.39%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	57,018	58,795	60,777	62,943	65,291	66,050	73,028	76,204	4.35%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	37,231	46,478	47,834	49,325	51,156	51,395	55,105	57,178	3.76%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	69,337	73,489	74,445	59,742	59,293	56,018	59,779	61,895	3.54%
2815-165-03-9000-303	HLTH SVCES SUPLM	48,335	39,529	25,008	35,836	33,189	26,207	40,000	35,000	-12.50%
2815-200-03-9000-307	HLTH SVCES EQPT DW			1,400						0.00%
2815-200-06-9000-307	HLTH EQUIP HTS						588			0.00%
2815-200-07-9000-307	HLTH EQUIP HH						588		3,600	****.***%
2815-200-08-9000-307	HLTH EQUIP HS					528	588		3,600	****.***%

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<b>2815 Health Services</b>										
2815-200-09-9000-307	HLTH EQUIP MS						588			0.00%
2815-230-08-9000-307	HLTH SVCES FURN HS							1,150		****.***%
2815-430-03-9000-307	HLTH SVCES OTHER	78,964	91,830	93,701	88,434	108,498	34,063	120,000	472,000	293.33%
2815-450-03-9000-307	HLTH SVCES SUPP DW						48,100	17,108	19,215	12.32%
2815-450-04-9000-401	HLTH SVCES SUPP EH	783	812	823	825	812	825	2,120	2,120	0.00%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	2,976	3,973	3,997	2,650	3,998	4,000	6,000	6,000	0.00%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,308	1,168	1,780	1,785	533	762	981	981	0.00%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	1,480	1,637	2,126	2,126	2,544	2,691	3,994	3,994	0.00%
2815-450-09-9000-901	HLTH SVCES SUPP MS	1,454	1,363	1,400	1,306	1,271	1,849	1,500	1,500	0.00%
<b>2815 Function Subtotal</b>		<b>432,782</b>	<b>455,335</b>	<b>457,041</b>	<b>453,490</b>	<b>477,973</b>	<b>446,483</b>	<b>535,344</b>	<b>884,011</b>	<b>65.13%</b>
<b>2820 Psychological Services</b>										
2820-152-03-9000-303	PSYCH SVCES DIST	47,949	66,015	54,200	84,247	85,963	87,973	137,784	78,537	-43.00%
2820-152-04-9000-303	PSYCH SVCES EH	100,880	135,462	172,914	143,196	117,056	121,092	125,195	132,586	5.90%
2820-152-06-9000-303	PSYCH SVCES HTS	81,716	88,086	91,683	95,595	99,810	104,094	108,454	112,887	4.09%
2820-152-07-9000-303	PSYCH SVCES HH	119,225	153,379	182,649	119,993	75,573	79,646	83,785	88,005	5.04%
2820-152-08-6600-303	PSYCH SVCES Hilltop	31,966	33,409	69,741	72,850	76,212	79,630	83,100	86,665	4.29%
2820-152-08-9000-303	PSYCH SVCES HS	136,694	99,525	80,716	84,571	135,356	133,286	147,656	200,855	36.03%
2820-152-09-9000-303	PSYCH SVCES MS	125,736	129,267	160,465	198,104	202,479	207,491	210,441	228,484	8.57%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	743	5,734	4,313	10,520	15,224	20,560	5,000	15,000	200.00%
<b>2820 Function Subtotal</b>		<b>644,909</b>	<b>710,877</b>	<b>816,681</b>	<b>809,076</b>	<b>807,673</b>	<b>833,772</b>	<b>901,415</b>	<b>943,019</b>	<b>4.62%</b>
<b>2825 Social Work Services</b>										
2825-152-04-9000-303	Social Worker Salary	24,107				91,974	96,218	100,532	107,561	6.99%
2825-152-06-9000-303	Social Worker Salary	24,107	61,466	63,450	64,218	65,073	132,920	134,221	138,313	3.05%
2825-152-07-9000-303	Social Worker Salary	24,107				75,573	79,646	83,785	88,005	5.04%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	48,214	49,172	50,760	51,374	52,058				0.00%
2825-152-08-9000-303	SOC WORKERS CERT	130,067	144,736	149,148	150,909	154,267	142,744	144,146	90,000	-37.56%
2825-152-09-9000-303	SOC WORKERS CERT	100,880	104,599	108,376	113,125	117,056	121,092	125,195	132,586	5.90%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP							1,000	1,000	0.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES	223						2,500	2,500	0.00%
<b>2825 Function Subtotal</b>		<b>351,705</b>	<b>359,973</b>	<b>371,734</b>	<b>379,626</b>	<b>556,001</b>	<b>572,620</b>	<b>591,379</b>	<b>559,965</b>	<b>-5.31%</b>
<b>2850 Co-Curricular Activities</b>										
2850-156-04-6700-401	CLUB STIPENDS	1,421	1,428	1,435	1,446	1,460	1,033	1,501	1,515	0.93%
2850-156-07-6700-701	CLUB STIPENDS	711	1,428	1,435	1,446	1,460	1,033	1,600	1,600	0.00%
2850-156-08-6500-801	MARCH BAND STIPENDS	24,739	25,644	29,612	29,824	29,085	32,274	39,900	39,262	-1.60%
2850-156-08-6700-801	CLUB STIPENDS	162,617	167,282	166,475	170,802	182,208	153,547	202,655	190,691	-5.90%

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<b>2850 Co-Curricular Activities</b>										
2850-156-09-6700-901	CLUB STIPENDS	48,058	48,005	53,429	55,078	54,447	40,953	53,899	54,443	1.01%
2850-156-09-6900-309	INTRAMURAL STIPENDS	8,280	8,695	9,097						0.00%
2850-157-04-6700-401	CHAP/SUPV NON-ATH							2,425	2,450	1.03%
2850-157-04-6900-401	INTRAMURAL HOURLY	16,170	12,558	18,535	18,957	19,188	9,227	18,792	18,980	1.00%
2850-157-06-6700-601	CHAP/SUPV NON-ATH							1,170	1,170	0.00%
2850-157-06-6900-601	INTRAMURAL HOURLY	2,614		2,698	6,887	6,336	4,133	8,584	8,816	2.70%
2850-157-07-6700-701	CHAP/SUPV NON-ATH							2,461	2,461	0.00%
2850-157-07-6900-701	INTRAMURAL HOURLY	9,828	14,224	17,257	17,315	20,016	11,692	18,067	18,067	0.00%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	23,803	56,837	34,390	62,262	37,114	70,909	39,000	86,050	120.64%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	61,962	66,849	61,775	59,567	69,559	35,905	62,000	63,000	1.61%
2850-157-08-6900-309	INTRAMURAL HOURLY	1,456	5,544	4,389	3,591	2,552	1,243	6,785	6,900	1.69%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	19,327	19,260	19,961	21,338	17,646	9,826	25,476	25,740	1.04%
2850-157-09-6900-309	INTRAMURAL HOURLY	10,332	10,192	10,830	11,685	9,744	6,552	14,868	15,120	1.69%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	23,742		18,299	8,120					0.00%
2850-200-08-6500-999	EQUIPMENT		400							0.00%
2850-429-08-6500-801	UNIFORMS		5,388			3,500	3,500	4,000	4,000	0.00%
2850-429-08-6500-999	UNIFORMS		82,544							0.00%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND	6,000	4,288	6,500	4,200	4,750	4,627	5,250	5,250	0.00%
2850-430-08-6700-801	CO-CURR CONTR HS	24,594	35,051	13,693	13,354	10,492	11,181	18,000	17,000	-5.56%
2850-430-08-7000-801	CONTR HS Theatre Arts			23,506	13,498	15,965	9,551	17,300	16,300	-5.78%
2850-430-09-7000-901	CONTR MS Theatre Arts			16,457	19,969	16,786	17,045	15,000	15,000	0.00%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	2,450	500	500	550	600	600	600	600	0.00%
2850-433-08-6700-801	CO-CURR MEMB	8,384	7,839	10,156	9,669	11,840	12,515	25,549	26,163	2.40%
2850-433-08-7000-801	MEMB HSTheatre Arts						92	1,500	1,500	0.00%
2850-440-08-6500-801	M BAND TRAV CONF WKSHIP							500	500	0.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS	1,258		1,499				1,500	1,500	0.00%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND	12,600	36,750	19,234	42,422	25,000	48,572	35,000	62,000	77.14%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	50,143	58,771	64,476	59,080	72,473	40,231	77,000	65,000	-15.58%
2850-448-08-6700-999	FIELD TRIP EXPENSES						33			0.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS				2,200			4,400	4,400	0.00%
2850-450-04-6900-401	SUP & MATERIALS	109	109	322	361	109		229	229	0.00%
2850-450-07-6900-701	SUP & MATERIALS	513	239	598	1,707	1,910	1,902	2,859	2,859	0.00%
2850-450-08-6500-801	Marching Band Supplies HS	4,129	5,969	7,000	7,090	12,452	15,128	16,370	11,820	-27.79%
2850-450-08-6500-999	MATERIALS & SUPPLIES	15,574	4,871							0.00%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	5,459	14,485	10,451	8,075	11,214	8,470	14,500	11,000	-24.14%
2850-450-08-6700-999	MATERIALS & SUPPLIES	1,332								0.00%
2850-450-08-7000-801	SUPP HSTheatre Arts			3,783	3,819	4,450	6,040	7,600	7,600	0.00%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	8,895	8,067	1,281	800		2,192	1,500	1,500	0.00%
2850-450-09-6900-309	SUP & MATERIALS			1,554						0.00%

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<b>2850 Co-Curricular Activities</b>										
2850-450-09-7000-901	SUPP MSTheatre Arts			1,050	405			1,000	1,000	0.00%
	<b>2850 Function Subtotal</b>	<b>556,500</b>	<b>703,217</b>	<b>631,677</b>	<b>655,517</b>	<b>642,356</b>	<b>560,006</b>	<b>748,840</b>	<b>791,486</b>	<b>5.69%</b>
<b>2855 Interscholastic Athletics</b>										
2855-150-03-6800-303	INTER-SCH ATHLETIC	81,159	83,892	79,076	82,364	83,975	85,619	87,296	89,475	2.50%
2855-150-03-9000-303	ATHLETICS- ADMIN SAL		3,750							0.00%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	75,245	78,301	81,472	88,069	87,646	66,557	106,150	112,515	6.00%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	37,401	39,067	39,306	44,012	50,094	37,764	33,582	33,930	1.04%
2855-156-08-6800-309	COACH STIPENDS - HS	404,628	396,708	392,702	410,959	432,687	305,937	499,086	503,338	0.85%
2855-156-09-6800-309	COACH STIPENDS - MS	196,541	206,661	217,685	222,579	213,838	152,420	245,176	248,833	1.49%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	50,457	51,982	52,151	52,400	53,085	53,904	55,128	56,358	2.23%
2855-161-03-9000-303	CLERICAL SAL SUPLM	1,060	535	582	481	510	167	500	500	0.00%
2855-200-08-6800-309	INTER-SCH EQUIP HS	31,089	20,903	36,380	38,647	17,479	15,358	41,675	33,000	-20.82%
2855-200-08-6800-999	EQUIPMENT		36,820			3,561	13,854			0.00%
2855-200-09-2000-309	PHYS ED EQUIP MS						529			0.00%
2855-200-09-6800-309	INTER-SCH EQUIP MS			4,544	13,030	7,341	2,500			0.00%
2855-200-09-6800-999	CARRY OVER ENCUMBRANCE	14,520								0.00%
2855-230-08-6800-309	INTER-SCH FURN HS						7,167	3,000		-100.00%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	12,190	16,079	21,285	26,522	16,798	18,911	19,505	19,505	0.00%
2855-429-08-6800-999	UNIFORMS	8,149	936				8,765			0.00%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	13,360	15,043	3,537	4,603	11,176	15,683	11,666	11,666	0.00%
2855-429-09-6800-999	UNIFORMS	3,902					129			0.00%
2855-430-03-9000-309	Athletic Event Cont Sec			3,414	3,343	335		8,200	8,200	0.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	23,313	52,243	46,155	39,764	50,792	29,198	53,515	53,515	0.00%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE	1,484				6,446	157			0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	8,412	20,374	12,581	13,209	9,251	6,099	14,990	14,990	0.00%
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE	1,726				47	257			0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	3,883	3,525	3,368	4,444	5,820	2,017	8,000	8,000	0.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE	25								0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	33,831	34,431	35,330	35,980	35,884	26,418	39,272	40,059	2.00%
2855-443-09-6800-309	INTER SCH MS PROF SERV	32,196	31,796	32,397	33,073	34,716	27,006	38,241	39,007	2.00%
2855-445-08-6800-309	INTER SCH HS EQPT REP	10,534	1,025	2,565	5,300	2,372	2,890	5,000	5,000	0.00%
2855-445-09-6800-309	INTER SCH MS EQPT REP	126						1,000	1,000	0.00%
2855-445-09-6800-999	EQPT REPAIRS		42							0.00%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	13,787	15,862	16,836	16,888	19,337	11,791	15,000	15,000	0.00%
2855-448-08-6800-999	FIELD TRIP EXPENSES						371			0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS		425	300				1,000	1,000	0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	51,041	43,310	60,401	65,195	44,694	66,250	59,750	59,750	0.00%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE	284					9,487			0.00%

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<b>2855 Interscholastic Athletics</b>										
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	17,725	20,968	25,093	31,250	21,440	21,640	25,750	25,750	0.00%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE		3,016				4,478			0.00%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	72,738	71,281	70,159	83,197	53,887	88,969	93,357	97,346	4.27%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	26,445	33,032	32,795	34,214	27,771	21,296	33,273	33,970	2.09%
	<b>2855 Function Subtotal</b>	<b>1,227,251</b>	<b>1,282,007</b>	<b>1,270,114</b>	<b>1,349,523</b>	<b>1,290,982</b>	<b>1,103,588</b>	<b>1,499,112</b>	<b>1,511,707</b>	<b>0.84%</b>
<b>5510 District Transportation Services</b>										
5510-162-03-9000-303	TRANS NON-INST	2,306,902	2,345,444	2,350,014	2,370,944	2,384,979	2,479,550	2,560,808	2,797,175	9.23%
5510-163-03-6800-303	TRANS ATHLETICS	93,576	96,078	106,783	107,996	114,166	87,007	120,000	120,000	0.00%
5510-163-03-9000-303	TRANS N C SAL SUPLM	54,276	57,009	52,469	79,600	125,913	74,280	70,000	70,000	0.00%
5510-168-03-9000-303	TRANS PARTTIME BUS	486,371	501,212	451,800	495,928	533,382	461,388	561,471	508,189	-9.49%
5510-200-03-9000-510	TRANS EQUIP	967	1,000	961	990	1,422	2,000	2,000	2,000	0.00%
5510-200-03-9000-999	Repairs to Buses & Gar Bu						575			0.00%
5510-210-03-9000-510	TRANS BUSES	34,085	60,384		17,664		25,995	170,000	150,000	-11.76%
5510-210-03-9000-999	PURCHASE OF BUSES		7,965							0.00%
5510-230-03-9000-510	BUS GARAGE FURNITURE			6,899						0.00%
5510-422-03-9000-510	Trans Repairs to Buses	50,977	61,371	59,522	59,907	62,979	58,725	71,000	75,000	5.63%
5510-422-03-9000-999	Repairs to Buses & Gar Bu			1,473						0.00%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	21,473	21,376	18,908	18,463	19,094	22,092	22,092	22,092	0.00%
5510-427-03-9000-999	CARRY OVER ENCUMBRANCE					3,059				0.00%
5510-430-03-3600-510	Repairs to Maint Veh	3,868	3,899	4,979	4,995	5,000	5,000	5,000	5,000	0.00%
5510-430-03-9000-510	TRANS CONTR	49,090	50,146	48,333	51,364	45,733	38,014	53,000	56,000	5.66%
5510-440-03-9000-510	TRANS PROF DEVEL	1,390	2,185	2,049	2,954	1,931	2,338	1,800	1,800	0.00%
5510-450-03-3600-510	Parts for Maint Vehicles	8,834	9,541	9,973	9,477	9,743	10,000	10,000	10,000	0.00%
5510-450-03-9000-510	TRANS SUPPLIES	8,599	18,159	8,979	9,993	9,500	7,841	10,000	12,000	20.00%
5510-450-03-9000-999	MATERIALS & SUPPLIES		700							0.00%
5510-453-03-9000-510	Transportation Uniforms	1,421	7,278	6,482	7,243	8,470	8,556	9,000	9,000	0.00%
5510-454-03-9000-510	Trans Fuel	161,804	128,153	167,155	192,746	212,455	137,673	213,000	213,000	0.00%
5510-456-03-9000-510	Trans Automotive Parts	141,871	183,570	277,551	171,873	187,933	167,920	189,000	189,000	0.00%
5510-456-03-9000-999	Automotive Parts		3,434	1,000						0.00%
5510-458-03-9000-510	Trans Tires & Lubricants	43,503	39,786	47,085	43,340	49,143	45,849	50,000	50,000	0.00%
	<b>5510 Function Subtotal</b>	<b>3,469,007</b>	<b>3,598,690</b>	<b>3,622,415</b>	<b>3,645,477</b>	<b>3,774,902</b>	<b>3,634,803</b>	<b>4,118,171</b>	<b>4,290,256</b>	<b>4.18%</b>
<b>5530 Garage Building</b>										
5530-200-03-9000-510	GARAGE EQUIP	1,500	5,074	1,500	11,500	1,497	5,997	6,000	5,000	-16.67%
5530-200-03-9000-999	GARAGE EQUIP			8,092			500			0.00%
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	9,684	3,552	5,587						0.00%
5530-425-03-9000-510	GARAGE ELECTRICITY	10,516	8,857	9,299						0.00%

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<b>5530 Garage Building</b>										
5530-426-03-9000-510	GARAGE WATER	351	250	151						0.00%
5530-430-03-9000-510	GARAGE CONTR	1,573	825	1,911	4,000	879	2,823	4,000	4,000	0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	3,276	4,602	4,613	4,666	3,779	4,876	5,000	5,000	0.00%
5530-450-03-9000-999	MATERIALS & SUPPLIES						1,200			0.00%
	<b>5530 Function Subtotal</b>	<b>26,900</b>	<b>23,160</b>	<b>31,153</b>	<b>20,166</b>	<b>6,155</b>	<b>15,396</b>	<b>15,000</b>	<b>14,000</b>	<b>-6.67%</b>
<b>5540 Contract Transportation</b>										
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	309,857	275,841	347,738	480,039	434,707	313,578	670,452	764,000	13.95%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	116,875	152,716	172,949	201,531	163,264	163,815	311,732	121,500	-61.02%
5540-490-03-5500-510	BOCES SVCS			5,612			4,355	6,000	42,000	600.00%
	<b>5540 Function Subtotal</b>	<b>426,732</b>	<b>428,557</b>	<b>526,299</b>	<b>681,570</b>	<b>597,971</b>	<b>481,748</b>	<b>988,184</b>	<b>927,500</b>	<b>-6.14%</b>
<b>5550 Public Transportation</b>										
5550-430-03-9000-510	TRANS PUBLIC SERVICE	1,443	1,468	991	1,260	2,043	1,371	200	200	0.00%
	<b>5550 Function Subtotal</b>	<b>1,443</b>	<b>1,468</b>	<b>991</b>	<b>1,260</b>	<b>2,043</b>	<b>1,371</b>	<b>200</b>	<b>200</b>	<b>0.00%</b>
<b>7140 Recreation</b>										
7140-157-03-9000-309	REC SVCES B.I.T.E.	8,820	8,894	9,680	9,424	9,364	6,200	11,738	11,738	0.00%
7140-450-03-9000-309	RECREATION SUPPLIES								8,000	****.***%
	<b>7140 Function Subtotal</b>	<b>8,820</b>	<b>8,894</b>	<b>9,680</b>	<b>9,424</b>	<b>9,364</b>	<b>6,200</b>	<b>11,738</b>	<b>19,738</b>	<b>68.15%</b>
<b>9010 State Employees Retirement</b>										
9010-800-03-9000-303	EMPL RET SYSTEM	2,029,708	1,822,225	1,633,178	1,666,283	1,735,397	1,740,167	1,843,383	2,048,684	11.14%
	<b>9010 Function Subtotal</b>	<b>2,029,708</b>	<b>1,822,225</b>	<b>1,633,178</b>	<b>1,666,283</b>	<b>1,735,397</b>	<b>1,740,167</b>	<b>1,843,383</b>	<b>2,048,684</b>	<b>11.14%</b>
<b>9020 State Teachers Retirement</b>										
9020-800-03-9000-303	TCHR RET SYSTEM	7,232,935	5,544,655	4,907,136	4,282,897	4,743,346	3,946,622	4,690,991	4,808,042	2.50%
	<b>9020 Function Subtotal</b>	<b>7,232,935</b>	<b>5,544,655</b>	<b>4,907,136</b>	<b>4,282,897</b>	<b>4,743,346</b>	<b>3,946,622</b>	<b>4,690,991</b>	<b>4,808,042</b>	<b>2.50%</b>
<b>9030 Social Security</b>										
9030-800-03-9000-303	SOCIAL SECURITY	3,808,820	3,873,657	3,980,526	4,162,609	4,217,827	4,219,426	4,506,170	4,703,721	4.38%
	<b>9030 Function Subtotal</b>	<b>3,808,820</b>	<b>3,873,657</b>	<b>3,980,526</b>	<b>4,162,609</b>	<b>4,217,827</b>	<b>4,219,426</b>	<b>4,506,170</b>	<b>4,703,721</b>	<b>4.38%</b>
<b>9040 Workers' Compensation</b>										
9040-800-03-9000-303	WORKERS COMPENSATION	739,191	691,370	586,212	560,660	909,449	556,557	613,510	635,518	3.59%
9040-800-03-9000-999	CARRY OVER ENCUMBRANCE	4,144								0.00%
	<b>9040 Function Subtotal</b>	<b>743,335</b>	<b>691,370</b>	<b>586,212</b>	<b>560,660</b>	<b>909,449</b>	<b>556,557</b>	<b>613,510</b>	<b>635,518</b>	<b>3.59%</b>

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<b>9045 Life Insurance</b>										
9045-800-03-9000-303	LIFE INS ADM	18,707	17,195	17,215	18,055	16,785	16,735	21,622	22,652	4.76%
	<b>9045 Function Subtotal</b>	<b>18,707</b>	<b>17,195</b>	<b>17,215</b>	<b>18,055</b>	<b>16,785</b>	<b>16,735</b>	<b>21,622</b>	<b>22,652</b>	<b>4.76%</b>
<b>9050 Unemployment Insurance</b>										
9050-800-03-9000-312	UNEMPLOY ADM	12,783	25,821	8,450	14,927	19,516	65,000	15,500	25,000	61.29%
	<b>9050 Function Subtotal</b>	<b>12,783</b>	<b>25,821</b>	<b>8,450</b>	<b>14,927</b>	<b>19,516</b>	<b>65,000</b>	<b>15,500</b>	<b>25,000</b>	<b>61.29%</b>
<b>9055 Disability Insurance</b>										
9055-800-03-9000-303	DISABILITY INSURANCE	5,501	5,456	5,544	2,033	3,314	4,744	5,760	5,760	0.00%
	<b>9055 Function Subtotal</b>	<b>5,501</b>	<b>5,456</b>	<b>5,544</b>	<b>2,033</b>	<b>3,314</b>	<b>4,744</b>	<b>5,760</b>	<b>5,760</b>	<b>0.00%</b>
<b>9060 Health Insurance</b>										
9060-800-03-8010-303	MEDICARE Part B Reimb	742,430	784,510	1,029,605	1,121,854	1,300,163	1,420,006	1,487,574	1,622,348	9.06%
9060-800-03-9000-303	MEDICAL INS ADM	10,795,075	11,385,201	11,800,375	12,514,738	12,668,535	12,356,868	13,711,143	13,469,100	-1.77%
	<b>9060 Function Subtotal</b>	<b>11,537,505</b>	<b>12,169,711</b>	<b>12,829,980</b>	<b>13,636,592</b>	<b>13,968,698</b>	<b>13,776,874</b>	<b>15,198,717</b>	<b>15,091,448</b>	<b>-0.71%</b>
<b>9061 ATTENDANCE PAYMENT</b>										
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	8,800	7,800	6,800	7,366	5,016	6,479	10,000	10,000	0.00%
	<b>9061 Function Subtotal</b>	<b>8,800</b>	<b>7,800</b>	<b>6,800</b>	<b>7,366</b>	<b>5,016</b>	<b>6,479</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00%</b>
<b>9065 HEALTH INS OPT OUT</b>										
9065-800-03-9000-303	HEALTH INS OPT OUT	621,329	656,123	1,776,157	946,628	1,094,807	1,137,180	1,381,538	1,256,047	-9.08%
	<b>9065 Function Subtotal</b>	<b>621,329</b>	<b>656,123</b>	<b>1,776,157</b>	<b>946,628</b>	<b>1,094,807</b>	<b>1,137,180</b>	<b>1,381,538</b>	<b>1,256,047</b>	<b>-9.08%</b>
<b>9070 Dental Insurance</b>										
9070-800-03-9000-303	DENTAL INSURANCE	125,491	114,012	123,429	150,444	149,840	155,998	161,248	162,615	0.85%
	<b>9070 Function Subtotal</b>	<b>125,491</b>	<b>114,012</b>	<b>123,429</b>	<b>150,444</b>	<b>149,840</b>	<b>155,998</b>	<b>161,248</b>	<b>162,615</b>	<b>0.85%</b>
<b>9075 Union Welfare Trust</b>										
9075-800-03-9000-303	Union Welfare Trust Benef	699,525	719,400	741,738	1,063,432	1,120,082	794,508	842,625	874,125	3.74%
	<b>9075 Function Subtotal</b>	<b>699,525</b>	<b>719,400</b>	<b>741,738</b>	<b>1,063,432</b>	<b>1,120,082</b>	<b>794,508</b>	<b>842,625</b>	<b>874,125</b>	<b>3.74%</b>
<b>9080 Non-Cash Annuity</b>										
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	139,078	145,192	156,775	175,500	179,146	181,000	195,000	206,000	5.64%
	<b>9080 Function Subtotal</b>	<b>139,078</b>	<b>145,192</b>	<b>156,775</b>	<b>175,500</b>	<b>179,146</b>	<b>181,000</b>	<b>195,000</b>	<b>206,000</b>	<b>5.64%</b>

# Roslyn Public Schools

## Budget by Function

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
<b>9089 Other Employee Benefits</b>										
9089-160-03-9000-303	CLERICAL TERM PAY	31,451	87,403	29,554	61,280	69,272	40,866			0.00%
	<b>9089 Function Subtotal</b>	<b>31,451</b>	<b>87,403</b>	<b>29,554</b>	<b>61,280</b>	<b>69,272</b>	<b>40,866</b>			<b>0.00%</b>
<b>9711 Serial Bonds-School Construction</b>										
9711-600-03-9000-303	PRINCIPAL	2,020,000	2,105,000	2,980,000	3,190,000	3,270,000	3,350,000	3,435,000	3,535,000	2.91%
9711-700-03-9000-303	INTEREST	604,775	512,650	777,970	927,417	825,744	717,719	602,294	483,144	-19.78%
	<b>9711 Function Subtotal</b>	<b>2,624,775</b>	<b>2,617,650</b>	<b>3,757,970</b>	<b>4,117,417</b>	<b>4,095,744</b>	<b>4,067,719</b>	<b>4,037,294</b>	<b>4,018,144</b>	<b>-0.47%</b>
<b>9720 Statutory Bonds-Other (specify)</b>										
9720-600-03-9000-303	EPC PRINCIPAL	249,107	255,272	261,591	268,065	274,700	281,499	288,467	295,607	2.48%
9720-700-03-9000-303	EPC INTEREST	67,054	60,888	54,570	48,095	41,460	34,661	27,694	20,554	-25.78%
	<b>9720 Function Subtotal</b>	<b>316,161</b>	<b>316,160</b>	<b>316,161</b>	<b>316,160</b>	<b>316,160</b>	<b>316,160</b>	<b>316,161</b>	<b>316,161</b>	<b>0.00%</b>
<b>9731 Bond Anticipation Notes</b>										
9731-600-03-9000-303	BAN PRINCIPAL			85,000			92,977	173,784	234,882	35.16%
9731-700-03-9000-303	BAN INTEREST			99,722			13,946	17,379	23,489	35.16%
	<b>9731 Function Subtotal</b>			<b>184,722</b>			<b>106,923</b>	<b>191,163</b>	<b>258,371</b>	<b>35.16%</b>
<b>9760 Tax Anticipation Notes</b>										
9760-700-03-9000-303	INTEREST TANS		45,417						50,000	****.***%
	<b>9760 Function Subtotal</b>		<b>45,417</b>						<b>50,000</b>	<b>****.***%</b>
<b>9785 Install Purch Debt-State Aided Hard</b>										
9785-600-03-9000-303	PRINCIPAL	405,925	444,429	580,985	506,880	503,829	360,701	268,420	95,044	-64.59%
9785-700-03-9000-303	INTEREST	17,234	18,832	21,818	23,386	20,630	12,872	6,836	2,646	-61.29%
	<b>9785 Function Subtotal</b>	<b>423,159</b>	<b>463,261</b>	<b>602,803</b>	<b>530,266</b>	<b>524,459</b>	<b>373,573</b>	<b>275,256</b>	<b>97,690</b>	<b>-64.51%</b>
<b>9901 Transfer to Other Funds</b>										
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	400,000	1,956,474	460,000	535,000	473,749	400,000	450,000	450,000	0.00%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	74,829	62,449	106,427	304,000	350,000	146,505	428,607	428,607	0.00%
9901-960-03-9000-303	Transfer-Debt Srv Fund			1,200,000						0.00%
	<b>9901 Function Subtotal</b>	<b>474,829</b>	<b>2,018,923</b>	<b>1,766,427</b>	<b>839,000</b>	<b>823,749</b>	<b>546,505</b>	<b>878,607</b>	<b>878,607</b>	<b>0.00%</b>
<b>9950 Transfer to Capital Fund</b>										
9950-900-03-9000-303	TFER-CAPITAL FUND	4,850,000	6,050,000	3,165,303	1,750,000	8,530,000	1,750,000	2,000,000	2,380,000	19.00%
9950-970-03-9000-303	TFER-Repair Reserve							200,000	200,000	0.00%

## Roslyn Public Schools

### Budget by Function

Fiscal Year: 2022

Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
	9950 Function Subtotal	4,850,000	6,050,000	3,165,303	1,750,000	8,530,000	1,750,000	2,200,000	2,580,000	17.27%
<b>Total GENERAL FUND</b>		<b>101,015,258</b>	<b>104,972,426</b>	<b>105,229,838</b>	<b>105,856,448</b>	<b>115,111,601</b>	<b>107,083,848</b>	<b>115,330,236</b>	<b>118,663,250</b>	<b>2.89%</b>