BUDGET 2023-2024 4/18/23

REVENUE PROJECTIONS 2023-24

#	Account #	Item	2022-23	2023-24		$ Change	% Change
1		**Budget**	**$122,145,193**	**$127,474,805**	1	**$5,329,612**	**4.36%**
2	A1081	Pilots	$4,490,480	$4,550,000	5	$59,520	1.33%
		LIPA PILOTS	$1,168,669	$1,200,000	3	$31,331	2.68%
3	A1315	Adult Education	$80,000	***$100,000***		$20,000	25.00%
4	A2230	Tuition- Spec/Alt Educ	$2,500,000	***$2,357,316***		($142,684)	-5.71%
5	A2401	Interest & Earnings	$227,000	***$435,000***		$208,000	91.63%
6		Other Revenue	$225,000	***$285,000***		$60,000	26.67%
7	A3101	Basic State Aid * (UPK funding excl	$9,059,621	$11,078,761	2	$2,019,140	22.29%
8		**Subtotal Other Revenue**	**$17,750,769**	**$20,006,077**		**$2,255,308**	12.71%
9		**Fund Balance**	**$700,000**	**$700,000**	1	**$0**	0.00%
10		**Applied Reserves ****	**$2,545,748**	**$3,023,897**	4	**$478,149**	18.78%
11	**Tax Levy**	**Tax Levy**	**$101,148,675**	**$103,744,831**		**$2,596,156**	**2.57%**
						Levy Limit	**3.01%**

Calculating Class1 Tax Rate For 22-23

Town	Percent	Assessed Value	Tax Levy	Tax Rate Per $100
N.H.	99.65%	$3,736,029	$81,427,346	$2,179.516
O.B.	0.35%	$13,122	$285,996	$2,179.516
Total	100.00%	$3,749,151	$81,713,342	$2,179.516

Calculating Estimated Class1 Tax Rate For 23-24

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

Estimated Increase In Tax Rate	
$2,179.516	2022-23
$1,992.107	2023-24

Estimated Tax Rate Calculation

	2022-23	2023-24		
Adjusted Base Proportion	0.8078538	*0.8024205*	3	-0.67%
Tax Levy	$101,148,675	$103,744,831		2.57%
Class 1 Portion	$81,713,342	$83,246,979		1.88%
Assessed Value	$3,749,151	$4,178,840	3	11.46%
Tax Rate	$2,179.516	$1,992.107		-8.60%
Average Assessed Value				
N Hempstead (5348 homes)	$699.00	$779.00	3	11.44%
Oyster Bay (40 homes)	$328.00	$352.00	3	7.32%
Median Assessed Value				
N Hempstead (5348 homes)	$680.00	$761.00	3	11.91%
Oyster Bay (40 homes)	$366.00	$418.00	3	14.21%

Annual Taxes	2022-23	2023-24	$ Change	% Change
North Hempstead ***Average***	$15,234.82	$15,518.52	$283.70	1.86%
North Hempstead ***Median***	$14,820.71	$15,159.94	$339.23	2.29%
Oyster Bay ***Average***	$7,148.81	$7,012.22	-$136.59	-1.91%
Oyster Bay ***Median***	$7,977.03	$8,327.01	$349.98	4.39%

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

Proposed Use of Reserve Funds:

	Workers Compensation Reserve - tail claims
	Unemployment Insurance Reserve
$2,700,000	ERS & TRS Pension Reserves
$323,897	Debt Service Fund (2014 Bond)
	Debt Service Fund (2000 Bond)

Summary Table

		Budget Effect	
$0.01 on the Class 1	**tax rate =**	**$417.88**	
$1.00 on the Class 1	**tax rate =**	**$41,788.40**	
1% change in the total	**tax levy =**	**$1,037,448.31**	
$100,000 change in the	**budget =**	**change in tax rate =**	**0.09%**
$100,000 change in the	**budget =**	**change in NH tax bill =**	**$14.96**

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

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

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

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

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

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

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

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

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

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

Budget Coding System

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

Why

What

Where

Which

Who

Narrative Description of Budget Function Codes

1010 Board of Education

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

1040 District Clerk

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

1060 District Meetings

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

1240 Chief School Administrator

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

1310 Business Administration

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

1311 Accounting Services

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

1320 Auditing Services

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

1325 District Treasurer

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

1345 Purchasing

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

1420 Legal Services

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

1430 Human Resources

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

1480 Public Information and Community Relations

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

1620, 1621 Operations and Maintenance

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

Personnel Allocations for 2022-23

District-wide

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

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

Building Staff	Head Custodian			Bus Driver/			
	or	Custodian		Cleaner	Part-time		
	Asst. Head Custodian	Cleaner		Split Position	Hourly	Maintainers	Totals by School*hourly NOT included in building total
		Day	Night				
High School / Admin	2	3.5	6.5	1	3	0	13
Middle School	2	2	3	1	2	0	8
East Hills	1	2	2	.5	1		5.5
Harbor Hill	1	2	2	.5	2		5.5
Heights	1	2	1	1	3		5
District Wide		1				12	13
TOTALS	7	12.5	14.5	4	11	12	50*

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

ENERGY COSTS:

	Expended 2015-16	Expended 2016-17	Expended 2017-18	Expended 2018-19	Expended 2019-20	Expended 2020-21	Expended 2021-22
Fuel Oil	$104,159	$137,390	$197,763	$168,350	$183,328	$154,547	$259,821
Gas	266,000	163,600	252,574	239,409	172,381	229,831	298,711
Electric	697,000	677,764	681,199	770,396	843,787	811,707	1,102,485
Total	$1,067,159	$978,754	$1,131,536	$1,178,155	$1,199,496	$1,196,085	$1,661,017

Fuel Oil Costs by Year:

2007-08 = 2.6114 (average)	2012-13 = 3.8415 (average)	2017-18 = 2.3256 (average)
2008-09 = 1.6420 (average)	2013-14 = 3.6007 (average)	2018-19 = 2.1462 (average)
2009-10 = 1.6884 (average)	2014-15 = 2.5330 (average)	2019-20 = 1.9206 (average)
2010-11 = 2.8001 (average)	2015-16 = 1.8208 (average)	2020-21 = 1.7397 (average)
2011-12 = 3.2962 (average)	2016-17 = 1.9629 (average)	2021-22 = 3.4000 (average)

Gas Costs by Year:

2012-13 = 2.690461 therm (average)	2017-18 = 1.145826 therm (average)
2013-14 = 1.183000 therm (average)	2018-19 = 1.202199 therm (average)
2014-15 = 1.031900 therm (average)	2019-20 = 1.193516 therm (average)
2015-16 = 1.922080 therm (average)	2020-21 = 1.284495 therm (average)
2016-17 = 1.386785 therm (average)	2021-22 = 0.920016 therm (average)

1670 Central Printing and Mailing

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

1680 Central Data Processing

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

1910 Unallocated Insurance

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

Umbrella/Excess Liability Policy

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

Student Accident

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

1920 School Association Dues

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

1930 Judgments and Claims

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

1981 BOCES Administrative Costs

The Board of Cooperative Educational Services was organized for the purpose of providing services which cannot be effectively operated nor properly financed by a single local school district. School boards contract with

BOCES only for those services they want and pay only for those they receive. Such educational service costs are budgeted elsewhere in the budget. However, each of the fifty-six districts in Nassau County is required to pay a share of the BOCES costs for the rental of program facilities, capital improvements, and administrative and clerical expenses including the employer share of health insurance for BOCES retirees.

2010 Curriculum Development and Supervision

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

2020 Supervision - Regular School

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

2060 Research, Planning and Evaluation

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

2070 Professional Development

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

2110 Teaching - Regular School

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

Enrollment by Grade *Projection based on March 2022 enrollments **Projection based on January 2023 enrollments

Grade	2022-23* No. Students	2023-24** Projection	Difference
Pre-Kindergarten	17	0	-17
Kindergarten	246	205	-41
TOTAL (Pre-K, K)	263	205	-58
Grade 1	235	257	+22
Grade 2	252	242	-10
Grade 3	228	261	+33
Grade 4	276	239	-37
Grade 5	236	285	+49
TOTAL (1-5)	1,227	1,284	+57
Grade 6	242	246	+4
Grade 7	277	250	-27
Grade 8	257	275	+18
TOTAL (6-8)	776	771	-5
Grade 9	250	265	+15
Grade 10	250	254	+4
Grade 11	278	243	-35
Grade 12	271	278	+7
Post 12	2	0	-2
TOTAL (9-12)	1,051	1,040	-11
TOTAL (Pre-K - 12)	3,317	3,300	-17

Enrollment by School *Projection based on March 2022 enrollments **Projection based on January 2023 enrollments

School	2022-23* No. Students	2023-24** Projection	Difference
Heights	390	333	-57
East Hills	559	568	+9
Harbor Hill	541	588	+47
TOTAL (Pre-K, 5)	1,490	1,489	-1
Middle School	776	771	-5
High School	1,051	1,040	-11
TOTAL (6-12)	1,827	1,811	-16
TOTAL (Pre-K - 12)	3,317	3,300	-17

2110.140 Substitute Teachers

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

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

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

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

Includes Teacher Assistants (New York State Certification) and Teacher Aides (High School Diploma)

School	Areas	Teacher Assistants	Teacher Aides	Total Positions
Heights	Pre-K, Kindergarten, Library, Parent-Child, Special Education	21	1	22
Harbor Hill	Library, Math Lab, Reading Lab, Special Education	19	3	22
East Hills	Library, Math Lab, Reading Lab, Special Education	23	2	25
Middle School	Library, Math Center, Science Lab, Social Studies Center, Computer Lab and Special Education	12	4	16
High School	English Center, Foreign Language Center, Library, Math Center, Reading Lab, Science Center, Social Studies Center, Computer Lab and Special Education	24	10	34
	TOTALS	99	20	119

School	Hourly Monitors	Average Hours/Day
Heights	12	3.58
Harbor Hill	12	3.75
East Hills	10	4.0
Middle School	2	4.0
High School	2	4.0
TOTAL	38	

2110.2 INSTRUCTIONAL EQUIPMENT

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

2110.4 CONTRACTED EXPENSES

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

2110.45 Supplies

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

2250 Special Education Services

Roslyn students identified as having a disability are provided with a wide range of specialized programs and/or related services within the District, which includes the continuum of services, such as: special classes, integrated co-teaching, consultant teacher, resource room, speech/language therapy, occupational therapy, physical therapy, counseling and parent training. Special education students may also attend BOCES programs, New York State approved private schools, and other day and residential State approved facilities. Placements and program recommendations are based upon the formal review of the Committee on Special Education (CSE) and its recommendations to the Board of Education. Students may also receive accommodations and modifications under Section 504 of the Rehabilitation Act. The District 504 Committee determines eligibility for such services.

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

Student Enrollments in Roslyn Special Education Classes

During the current school year, the district's special education classes are staffed by 37 special education teachers. In addition, itinerant teachers and other special teachers provided instruction to those students who are hearing impaired, visually impaired, language impaired and/or physically impaired. As of March, the district is serving 319 students in in-district programs and 28 students placed outside the district including home/hospital support. In addition, we coordinate services for 58 preschoolers with disabilities. For the next school year, the budget projection calls for 37 special education teachers and a complement of paraprofessional support staff.

OTHER SERVICES

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

2330 Teaching – Special Schools

Adult Continuing Education

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

ParentChild+ Program

The purpose of this home-based program is to foster verbal interaction between selected parents and their pre-school children. A trained volunteer makes a weekly house visit and brings a carefully selected toy or book to the home for the child. The home visitors model techniques for the parents to use with their children. They also encourage parents to participate in the sessions in order to support the parents' role as the child's first teacher. At this early stage of development, the "curriculum" assists the child to assimilate information, problem solve and improve communication skills. Program activities contribute to subsequent school adjustment and success. The home component is supplemented by a school-based discussion group series. Child rearing techniques, home management skills and peer support are the focus of these experiences. Child care is available in order to encourage attendance at these meetings. This program is implemented in the child's home and at the Heights Elementary School. Home visits occur once a week for 23 weeks during the regular school year. A discussion group series takes place for several weeks in the spring.

Summer Program

The **Summer Academic Program** is a four-week extended learning opportunity for Roslyn residents who have completed grades K-8. The 4 hour program will primarily target instruction in English language arts and mathematics for students who need additional assistance in those areas. Physical education instruction will also be integrated into the daily schedule. The Roslyn Summer Academy is open to all Roslyn residents. The program is designed to help children who did not meet the performance indicators for their grade level, as well as for students who seek academic and social enrichment opportunities. The Program will be staffed by certified Roslyn Public School teachers, a school nurse, and a Roslyn administrator. Class size will be approximately 15 students.

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

2610 School Library and Audio Visual

School libraries are maintained in all schools. These facilities and related audio-visual services are overseen by 5.0 media specialists and aides. The budget provides for the maintenance of library networks, and hardware and software to continue building multi-purpose library/media centers, as well as support of the traditional school library functions.

2630 Computer Assisted Instruction

All students, grades K-12, are issued Chromebooks. Students at East Hills, Harbor Hill and Heights have computer instruction in the computer labs and through classroom activities. At the Middle School, in addition to three computer labs and the library, grade 6 classrooms, all departments, and all special education rooms have computer equipment. At the High School, students receive computer instruction in six computer labs. The building network provides both wireless and hardwired Internet access for our labs, classrooms, study centers, and research rooms. The district-wide goal is to enhance and support the curriculum through the use of technology. The main emphasis in the next year's budget is to continue to upgrade our wireless infrastructure and provide increased cellular coverage with repeaters. Additional equipment and network support services are included in the budget in order to keep the program technologically current and to provide computer education programs in all our schools. Special state and BOCES aid as well as national e-rate discounts help offset expenditures.

2810-2825 Pupil Services – Regular Schools

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

In guidance, the testing program will result in increased supply costs, and additional newsletters will increase postage costs. Health service costs for other districts vary significantly from one year to the next depending on student attendance in private and parochial schools.

Home Instruction

Home instruction is the responsibility of the Director of Guidance for students enrolled in grades kindergarten through twelve. These services are provided in accordance with Commissioner's Regulation 175.21 to students who are unable to attend school because of physical, mental or emotional illness or injury. A student whose absence is anticipated for a minimum of ten (10) consecutive school days is initially eligible for home instruction, pending approval by the District physician in cooperation with the student's physician or a psychologist licensed to practice in the State of New York. Additionally, home instruction is offered to any student that is unable to physically attend school due to suspension.

Special Services from BOCES

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

2850 Co - Curricular Activities: Clubs, Intramurals and Recreation

A range of extracurricular experiences provides students with the opportunity to exercise leadership, develop personal skills, render service to others and socialize with other students. Students may choose from many activities in numerous fields of interest such as the school newspaper, marching band, human relations, ecology, debate, drama, intramurals, literary magazine and others. During the current school year, 22 clubs took place in the Middle School and 51 clubs met at the High School. An intramural program exists at the elementary schools. The intramural programs at the Heights, East Hills, Harbor Hill, Middle School, and High School will be continued. Contractual costs for Co-Curricular activities provide funds to send club members to various competitions. At the Heights, East Hills, Harbor Hill and the Middle School, a lunchtime recreation

program is organized to provide supervised activity for school children during their lunch periods. Organized activities follow the Physical Education curriculum. At the High School, a state-approved Driver Education course is offered.

2855 Inter-Scholastic Athletics

Inter-scholastic activities embrace three seasons at the high school and four seasons at the middle school. These activities play a key role in school life in grades seven through twelve. The participants not only develop athletic skills but gain the experience of working cooperatively with others toward a common goal. In addition to the value for the participant, the spectators' enthusiasm and interest contribute to a healthy pride and promote school spirit. The nature and number of sports teams are contingent upon sufficient interest of student athletes and availability of facilities and coaches.

2022-23 Interscholastic Survey

High School Totals

Total Number of Teams and Activities----------47
Total Number of Coaches----------71
Total Number of Participants*----------900
Total Number of Students in School----------1040

Middle School Totals

Total Number of Teams----------37
Total Number of Coaches----------43
Total Number of Participants*----------780
Total Number of Eligible Students in Schools-------525

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

2023-24 ATHLETIC PROGRAMS

HIGH SCHOOL

FALL	Coaches	WINTER	Coaches	SPRING	Coaches
Badminton - Boys	1	Basketball – Boys	4	Badminton	1
Cross Country – B/G	3	Basketball – Girls	3	Baseball	3
Football	5	Bowling – B/G	2	Golf – Girls	1
Golf - Boys	2	Fencing – B/G	1	Lacrosse – Boys	4
Soccer – Boys	3	Gymnastics	2	Lacrosse – Girls	4
Soccer – Girls	3	Swimming/Diving- Boys*	2	Softball	2
Tennis – Girls	2	Winter Track – Boys	2	Tennis - Boys	2
Volleyball – Boys	3	Winter Track – Girls	2	Track - Boys	3
Volleyball – Girls	3	Wrestling	2	Track – Girls	3
Cheerleading – Girls (Non-competitive)	1			Flag Football	2

*Merged team with Port Washington

MIDDLE SCHOOL

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

5510 District Transportation Services

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

A. District Fleet Transportation
   1. Public and Private Schools
   2. Garage Operation and Maintenance

B. Contract Transportation
   1. Private and Parochial Schools
   2. Schools for Special Instruction

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

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

Capacity	Quantity	Capacity	Quantity
66 passenger	31	26 passenger	3
65 passenger	4	24 passenger	1
62 passenger	1	23 passenger	5
30 passenger	5	22 passenger	1
28 passenger	11	18 passenger	1
27 passenger	1		

The district continues to operate as many bus routes as possible and continues with cooperative arrangements with several neighboring school districts for bids on transportation contracts and sharing of busing services. Budgeting for transportation must be made "conservatively" because, by law, funds cannot be transferred from other budget areas in the event of unanticipated increases in transportation expenditures.

This year, district owned vehicles transport students to and from the following schools:

School	# of Riders	School	# of Riders
High School	1040	N. Shore Hebrew Academy, Great Neck (Elem)	9***
Middle School	775	N. Shore Hebrew Academy, Great Neck (MS)	4
Harbor Hill	591	N. Shore Hebrew Academy, Great Neck (HS)	6***
East Hills	572	Our Lady of Mercy, Syosset	2
Heights	352	Portledge, Locust Valley	2
Bais Yaakov Academy for Girls	6	Sacred Heart Academy, Hempstead	2
Bnot Yaakov Elementary School	1	St. Aidan, Williston Park	1
BOCES – Cultural Arts, Syosset	5	St. Brigid/Our Lady of Hope, Westbury	2
BOCES – AHRC, Old Brookville	4	St. Mary's Elementary School	4
BOCES – Barry Tech, Westbury	12	St. Mary's High School	4
Buckley Country Day School	2	Shevach High School	2
Chaminade High School	4	Solomon Schechter, Williston Park (Lower)	13
Friends Academy, Locust Valley	10	Solomon Schechter, Williston Park, (Upper)	18
The Green Vale School, Glen Head	6	William Spyropoulos School	2
Hebrew Academy of Nassau County, (Plainview)	7*	Yeshiva Har Torah, Little Neck	5
Hebrew Academy of Nassau County, (Uniondale)	14**	Yeshiva Ketana of Queens	2
Henry Viscardi School	1	Yeshiva Tifereth Moshe	2
Kellenberg High School, Uniondale	10		

*** 1** are on contract with East Williston School District
** 2 are on contract with East Williston and 1 each is on contract with North Shore, and Westbury School Districts
*** 2 are on contract with East Williston School District

In addition, students are shuttled between schools and to nearby facilities for community service programs. Up to eight buses may be utilized on school days for educational trips which can be completed between the hours of 9:00 a.m. and 2:00 p.m.

Transportation Staff

A staff of drivers and a supervisor are employed to operate and maintain district buses. District staff includes the following:

2022-23	Projected 2023-24	Job Title	% of Salary
1	1	Supervisor of Transportation	100%
1	1	Dispatcher	100%
1	1	Assistant Dispatcher	100%
2	3	Leader Driver	100%
1	1	Shop Supervisor	100%
0	0	Mechanic	100%
10	11	Drivers F/T	100%
7	7	Drivers F/T - Cleaners/Drivers	50%
4	4	Mechanics - Sub-Drivers	100%
1	1	Driver - Mail	65%
1	1	Relief Driver	100%
12	15	Drivers F/T Split	100%
15	18	Part-time Drivers - Bus Attendants	100%
56	64		

Transportation O/T

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

Transportation Contractual/Other

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

Transportation Field Trip

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

Transportation Supplies
Includes supplies for maintaining and repairing buses and funds fuel, estimated at 110,000 diesel gallons and 39,000 propane gallons for next year. Expenses for contractual repair of buses vary significantly from year to year. Every effort is made to utilize district staff to complete repairs. Funding must be adequate to insure that our buses are maintained in the safest manner.

5530 Garage Operation and Maintenance
Provides operation of the garage for storage and repair of district-owned vehicles. Budgeted here is the salary of the garage dispatchers. In addition, this code includes utilities to operate the garage building - water, electric, gas and fuel oil. Also included are equipment and tools that are required by our in-house staff for maintaining our bus fleet.

5540 Contract Transportation

Private and Parochial Schools
This year, the district contracted regularly scheduled transportation to and from the following schools for students:

School	Number of Riders
Cheder at the Ohel, Valley Stream	3
Forte Preparatory Academy	1
Holy Child Academy, Old Westbury	1
Long Island Lutheran High School, Brookville	1
St. Dominic's High School, Oyster Bay	1
The Waldorf School	2
Yeshiva of Central Queens	5

Schools for Special Instruction
We also provide regularly scheduled transportation for handicapped children to special schools outside the district, either by contract or with our own vehicles. This year, children are being transported to and from the following schools:

School	Number of Riders
Ascent School	1
BOCES, Robert Williams School	1
BOCES, Rosemary Kennedy School	1
BOCES, Western Suffolk, James E. Allen School	1
East Woods School	1

Harmony Heights School	1
Henry Viscardi School	1
Madonna Heights	1
The Lowell School	1
The Summit School	3
United Cerebral Palsy Association	3
Village School	2
Winston Preparatory School	1

Public Transportation

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

7140 Recreation

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

Undistributed Expenses

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

9010 State Employees Retirement

The district's contribution to the State Employees' Retirement System is based on salaries paid for the period April 1, 2022 to March 31, 2023 and on rates provided by the retirement system.

9020 State Teachers Retirement

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

9030 Social Security

The district's contribution to the Social Security Administration is based on the percentage figure of 7.65%. In 2023, the first $160,200 of income will be subject to the same deductions. Salaries above these limits will continue to be taxed at the rate of 1.45% for Medicare.

9040 Workers' Compensation
This insurance provides benefits, as required under Workers' Compensation Law, for accidents to employees arising out of and during the course of employment. The maximum weekly earnings paid by Workers' Compensation have increased. The district is now part of a cooperative with other school districts in an effort to minimize future premium increases. Claims incurred prior to July 1, 2014 are being funded from the workers compensation reserve.

9045 Life Insurance
This insurance provides benefits as specified by contractual agreements.

9050 Unemployment Insurance
The District is "self-insured" for this benefit in an effort to control costs. The school district reimburses the State for unemployment compensation payments made to former employees of the District in accordance with the requirements of law.

9060 Health Insurance
These benefits are provided by contractual agreements with employees. The budget for health insurance incorporates a contribution by all staff towards their coverage. The rates for the current calendar year reflect an increase of approximately 15%. The rates for next year are expected to increase further. This code includes benefits for eligible current and retired employees.

9070 Dental Insurance
This insurance provides benefits as specified by contractual agreements.

9080 Non-Cash Annuity
This insurance provides benefits as specified in administrator agreements.

9089 Other Employee Benefits
A retirement stipend is offered to some employees who were hired prior to a specified date.

9711 Debt Service

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

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

FISCAL YEAR 2023-24

Bond Authorized May 2014

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

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

FISCAL YEAR 2023-24

Bond Authorized May 2014

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

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

BUS LEASE FINANCING

FISCAL YEAR 2023-24 – Bond Anticipation Note

BAN	DATE OF ISSUE	MATURITY DATE	INTEREST RATE
464,883.00	9/6/18	9/6/19	2.464%
828,920.00	8/29/19	9/4/20	1.538%
1,174,407.00	9/3/20	9/3/21	0.5649%
1,347,337.00	8/31/21	8/31/22	0.2700%
1,360,328.00	8/30/22	8/30/23	3.0%

9785 Installment Debt

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

ENERGY PERFORMANCE CONTRACT FINANCING

FISCAL YEAR 2023-24

FISCAL YEAR ENDING 6/30	BALANCE BEGINNING FISCAL YEAR	PRINCIPAL PAYMENT	INTEREST PAYMENT	TOTAL PAYMENT	PRINCIPAL BALANCE
2024	310,421.20	310,421.20	5,738.94	316,160.14	0.00

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

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

9760 Tax Anticipation Notes

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

9901-930 Transfer to School Lunch Fund
This includes the costs for 1 School Lunch Manager, 5 Cook Managers, 16 food service helpers, and substitute food service workers as necessary.

Approximately 155 breakfasts and 1,030 lunches are served daily, along with $2,000 in a la carte sales. Revenue is generated by those sales, with $2.00 being charged for breakfast, $3.25 for elementary lunch and $3.50 for secondary lunch. The state and federal governments provide financial aid and surplus food.

9901-950 Transfer to Special Aid Fund
This finances the portion of the summer Special Education program not reimbursed by NYS. The district anticipates a partial reimbursement from the State for the cost of these and summer special education programs. The summer special education program is offered to all children whose IEP mandates an extended school year.

9950-900 Transfer to Capital Fund
This allows the district to secure authorization from the voters, as required by law, to make capital improvements to district facilities. Once transferred to the Capital Fund from the General fund, the expenditure of those funds includes projects approved by the voters, designed by our architect/engineer, and submitted to the State Education Department for approval. These projects often generate additional state aid which is distributed over the "probable useful life" of the project.

9950-970 Transfer to Repair Reserve
The purpose of a Repair Reserve is to have funds available to make repairs to capital improvements. The money can only be expended following a public hearing preceding the expenditure. Voter approval is required to set this money aside. We are proposing a continuing appropriation for next year.

Roslyn Public Schools

Function Summary

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1010	Board Of Education	2,470	3,906	3,115	1,325	813	17,000	16,800	-200	-1.18%
1040	District Clerk	68,881	71,477	73,058	79,407	104,280	107,460	111,659	4,199	3.91%
1060	District Meetings	20,285	24,397	26,174	21,983	20,504	48,100	56,850	8,750	18.19%
1240	Chief School Administrator	365,399	349,944	368,036	384,775	311,245	306,218	313,746	7,528	2.46%
1310	Business Administration	487,919	481,397	531,157	536,746	496,857	533,879	574,040	40,161	7.52%
1311	Accounting Services	393,239	419,771	421,571	364,435	388,694	401,558	387,847	-13,711	-3.41%
1320	Auditing Services	115,906	116,036	130,324	116,536	127,806	135,000	123,000	-12,000	-8.89%
1325	District Treasurer	27,879	28,437	29,006	95,000	90,063	100,000	104,040	4,040	4.04%
1345	Purchasing	149,239	126,673	132,667	169,224	165,907	150,302	164,160	13,858	9.22%
1420	Legal Services	255,641	422,079	471,673	638,313	462,455	628,000	630,500	2,500	0.40%
1430	Human Resources	312,255	316,812	299,792	313,929	276,147	295,485	309,581	14,096	4.77%
1480	Public Info and Comm Relations	204,549	215,127	217,375	164,505	170,305	210,326	214,127	3,801	1.81%
1620	Operation of Plant	5,270,926	5,676,155	5,882,691	7,839,651	7,018,659	7,213,601	7,612,428	398,827	5.53%
1621	Maintenance of Plant	2,504,224	2,252,701	2,279,971	2,591,512	2,474,428	2,612,382	2,372,621	-239,761	-9.18%
1670	Central Printing & Mailing	313,994	334,502	298,209	310,178	307,486	375,707	383,745	8,038	2.14%
1680	Central Data Processing	1,890,804	2,062,782	2,000,087	2,114,341	1,960,733	2,165,593	2,288,737	123,144	5.69%
1910	Unallocated Insurance	487,914	499,432	523,428	541,415	555,846	597,530	724,418	126,888	21.24%
1920	School Association Dues	19,485	19,743	19,970	19,995	19,995	20,625	16,250	-4,375	-21.21%
1930	Judgments and Claims	92,253	93,385	76,541	60,359	44,056	267,478	275,341	7,863	2.94%
1981	BOCES Administrative Costs	451,441	437,211	439,086	451,689	461,423	479,198	516,275	37,077	7.74%
2010	Curriculum Devel and Suprvsn	479,388	470,416	478,924	546,019	548,068	747,526	792,364	44,838	6.00%
2020	Supervision-Regular School	4,774,162	4,722,812	4,543,815	4,590,364	4,652,907	5,055,163	5,118,873	63,710	1.26%
2060	Research, Planning & Evaluation	43,665	83,577	44,786	96,844	108,165	101,000	93,000	-8,000	-7.92%
2070	Professional Development	176,207	109,560	101,230	213,253	120,345	95,500	61,650	-33,850	-35.45%
2110	Teaching-Regular School	29,591,218	29,391,046	29,589,684	29,014,368	30,566,146	32,205,861	32,377,863	172,002	0.53%
2250	Special Educational Services	10,492,398	10,799,751	11,508,380	11,924,853	11,821,344	12,908,645	13,663,730	755,085	5.85%
2280	Occupational Education	113,931	110,780	181,832	53,122	137,362	178,122	246,807	68,685	38.56%
2330	Teaching-Special Schools	489,881	476,323	412,759	121,371	269,869	507,203	442,775	-64,428	-12.70%
2610	School Library & AV	710,882	680,320	703,871	721,156	742,356	803,012	788,775	-14,237	-1.77%
2630	Computer Assisted Instruction	1,415,531	1,831,708	1,992,611	1,626,130	1,203,445	1,683,093	1,760,273	77,180	4.59%
2810	Guidance Services	1,827,804	1,795,314	1,843,002	1,918,345	1,887,489	1,914,838	1,864,402	-50,436	-2.63%
2815	Health Services	453,490	477,973	446,483	755,347	733,814	747,563	810,672	63,109	8.44%
2820	Psychological Services	809,076	807,673	833,772	916,919	945,295	983,966	1,000,951	16,985	1.73%
2825	Social Work Services	379,626	556,001	572,620	557,891	533,428	567,193	562,312	-4,881	-0.86%
2850	Co-Curricular Activities	655,517	642,356	560,006	386,242	687,049	831,537	957,303	125,766	15.12%
2855	Interscholastic Athletics	1,349,523	1,290,982	1,103,588	1,125,098	1,439,980	1,523,258	1,691,918	168,660	11.07%
5510	District Transportation Services	3,645,477	3,774,902	3,634,803	3,414,977	3,672,407	4,406,371	4,870,435	464,064	10.53%
5530	Garage Building	20,166	6,155	15,396	11,725	6,200	14,000	14,000		0.00%
5540	Contract Transportation	681,570	597,971	481,748	1,515,500	960,148	1,068,938	1,260,212	191,274	17.89%
5550	Public Transportation	1,260	2,043	1,371	200	1,735	200	200		0.00%
7140	Recreation	9,424	9,364	6,200		17,215	20,000	12,150	-7,850	-39.25%
9010	State Employees Retirement	1,666,283	1,735,397	1,740,167	1,900,883	1,850,474	2,121,749	1,818,480	-303,269	-14.29%
9020	State Teachers Retirement	4,282,897	4,743,346	3,946,622	4,217,207	4,589,393	4,937,001	4,966,430	29,429	0.60%

Roslyn Public Schools

Function Summary

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
9030	Social Security	4,162,609	4,217,827	4,219,426	4,274,401	4,468,697	4,807,203	4,927,377	120,174	2.50%
9040	Workers' Compensation	560,660	909,449	556,557	574,950	600,617	656,694	639,462	-17,232	-2.62%
9045	Life Insurance	18,055	16,785	16,735	16,995	16,936	24,279	31,159	6,880	28.34%
9050	Unemployment Insurance	14,927	19,516	65,000	95,500	10,074	18,000	15,000	-3,000	-16.67%
9055	Disability Insurance	2,033	3,314	4,744	6,212	6,556	7,200	8,000	800	11.11%
9060	Health Insurance	13,636,592	13,968,698	13,776,874	13,189,689	13,909,311	17,749,906	20,114,417	2,364,511	13.32%
9061	ATTENDANCE PAYMENT	7,366	5,016	6,479	9,030	7,700	10,200	10,200		0.00%
9065	HEALTH INS OPT OUT	946,628	1,094,807	1,137,180	1,074,132	1,222,328	1,541,214	1,747,591	206,377	13.39%
9070	Dental Insurance	150,444	149,840	155,998	132,336	143,219	167,615	170,065	2,450	1.46%
9075	Union Welfare Trust	1,063,432	1,120,082	794,508	800,748	842,684	934,375	975,000	40,625	4.35%
9080	Non-Cash Annuity	175,500	179,146	181,000	184,792	185,875	228,000	287,000	59,000	25.88%
9089	Other Employee Benefits	61,280	69,272	40,866	83,015	80,438		50,000	50,000	****.**%
9090	Group Insurance - LTD					3,240		4,000	4,000	****.**%
9711	Serial Bonds-School Construction	4,117,417	4,095,744	4,067,719	4,037,294	4,018,144	2,252,844	2,243,144	-9,700	-0.43%
9720	Statutory Bonds-Other (specify)	316,160	316,160	316,160	316,160	316,160	316,162	316,162		0.00%
9731	Bond Anticipation Notes			106,923	200,865	313,840	395,475	521,000	125,525	31.74%
9760	Tax Anticipation Notes						50,000	150,000	100,000	200.00%
9785	Install Purch Debt-State Aided Hard	530,266	524,459	373,573	275,477	97,689	48,845		-48,845	-100.00%
9788	Leases					156,732				0.00%
9901	Transfer to Other Funds	839,000	823,749	546,505	599,857	685,317	1,100,000	943,488	-156,512	-14.23%
9950	Transfer to Capital Fund	1,750,000	8,530,000	1,750,000		2,540,767	1,750,000	1,950,000	200,000	11.43%
Total GENERAL FUND		**105,856,448**	**115,111,601**	**107,083,848**	**108,314,585**	**112,578,660**	**122,145,193**	**127,474,805**	**5,329,612**	**4.36%**

Selection Criteria

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Fund: A GENERAL FUND

Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1010-430-03-9000-306	CONTRACTED SVCS		1,500	1,000			11,000	11,000		0.00%
1010-440-03-9000-306	TRAV CONF WKSHP	1,935	1,880	1,630	910	400	5,000	4,900	-100	-2.00%
1010-450-03-9000-306	SUP & MATERIALS	535	526	485	415	413	1,000	900	-100	-10.00%
1010 Function Subtotal		**2,470**	**3,906**	**3,115**	**1,325**	**813**	**17,000**	**16,800**	**-200**	**-1.18%**
1040-160-03-9000-303	DIST CLK SAL	68,407	69,995	71,610	76,860	100,250	102,210	104,459	2,249	2.20%
1040-161-03-9000-303	DIST CLK SAL SUPP				2,106	3,817	2,000	4,000	2,000	100.00%
1040-433-03-9000-306	DUES AND MEMBS						500	500		0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	380	1,416	1,402	260	213	2,250	2,250		0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	94	66	46	181		500	450	-50	-10.00%
1040 Function Subtotal		**68,881**	**71,477**	**73,058**	**79,407**	**104,280**	**107,460**	**111,659**	**4,199**	**3.91%**
1060-161-03-9000-303	BOE SAL SUPLM	3,076	4,092	3,675	960	180	3,700	3,500	-200	-5.41%
1060-430-03-9000-306	DIST MTGS CONT SVCS	3,836	6,572	9,273	4,267	4,244	19,250	18,500	-750	-3.90%
1060-434-03-9000-306	DIST MTGS ADVERTI	2,423	2,663	2,191	4,756	5,130	8,400	12,600	4,200	50.00%
1060-490-03-9000-306	BOCES SVCS - ELECTION	10,950	11,070	11,035	12,000	10,950	16,750	22,250	5,500	32.84%
1060 Function Subtotal		**20,285**	**24,397**	**26,174**	**21,983**	**20,504**	**48,100**	**56,850**	**8,750**	**18.19%**
1240-150-03-9000-303	SUPERINTENDENT	249,900	254,898	269,898	293,296	300,802	286,418	292,146	5,728	2.00%
1240-160-03-9000-303	CENT ADM NON-INST	101,521	79,389	82,977	84,521					0.00%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	82	2,356	2,319	913		2,500	2,500		0.00%
1240-433-03-9000-302	MEMBERSHIP DUES	3,453	3,659	3,745	3,695	4,095	4,450	4,575	125	2.81%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	4,880	6,010	5,389	549	2,657	8,400	9,400	1,000	11.90%
1240-440-03-9000-999	CARRY OVER ENCUMBRANCE				130					0.00%
1240-450-03-9000-302	SUP & MATERIALS	5,563	3,632	3,708	1,671	3,691	4,450	5,125	675	15.17%
1240 Function Subtotal		**365,399**	**349,944**	**368,036**	**384,775**	**311,245**	**306,218**	**313,746**	**7,528**	**2.46%**
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	361,948	374,187	383,765	391,440	326,057	331,500	338,130	6,630	2.00%
1310-160-03-9000-303	BUSINESS NON-INST	61,938	63,397	64,880	66,388	72,670	74,078	75,765	1,687	2.28%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	299	6,198	1,037	1,639	1,117	2,000	4,000	2,000	100.00%
1310-200-03-9000-303	BUSINESS EQPT	9,655					15,000	15,000		0.00%
1310-200-03-9000-999	EQUIPMENT					2,828				0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	1,807	8,023	2,160	1,599	364	10,000	10,000		0.00%
1310-230-03-9000-999	CARRY OVER ENCUMBRANCE					4,287				0.00%
1310-430-03-8900-303	COVID Cont Svces			10,800	5,700					0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	16,336	13,615	13,394	12,063	27,498	32,990	42,650	9,660	29.28%
1310-430-03-9000-999	CONTRACTED SVCS				2					0.00%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,930	1,950	1,950	1,565	1,990	2,575	2,775	200	7.77%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	5,280	5,845	5,959	1,497	5,983	9,736	8,400	-1,336	-13.72%

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Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,295	842	1,401	1,534	1,728	2,000	2,000		0.00%
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE				94					0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCES	27,431	7,340	45,811	53,225	52,335	54,000	75,320	21,320	39.48%
1310 Function Subtotal		**487,919**	**481,397**	**531,157**	**536,746**	**496,857**	**533,879**	**574,040**	**40,161**	**7.52%**
1311-160-03-9000-303	ACCTG NON-INST	327,704	338,888	335,764	287,974	297,818	305,901	287,524	-18,377	-6.01%
1311-161-03-9000-303	ACCTG NON-INST SUPP	16,227	21,845	28,665	16,988	28,940	25,500	29,000	3,500	13.73%
1311-430-03-9000-303	ACCTG CONTR	48,478	56,070	56,394	57,742	60,346	67,657	68,823	1,166	1.72%
1311-450-03-9000-303	ACCTG SUPPLIES	830	2,968	748	1,016	1,590	2,500	2,500		0.00%
1311-450-03-9000-999	CARRY OVER ENCUMBRANCE				715					0.00%
1311 Function Subtotal		**393,239**	**419,771**	**421,571**	**364,435**	**388,694**	**401,558**	**387,847**	**-13,711**	**-3.41%**
1320-430-03-9000-303	AUDITING- CONTRACT SVCS	23,870	24,000	24,880	24,000	24,000	26,000	26,000		0.00%
1320-443-03-9000-303	AUDITING- PROF SVCS	92,036	92,036	105,444	92,536	103,806	109,000	97,000	-12,000	-11.01%
1320 Function Subtotal		**115,906**	**116,036**	**130,324**	**116,536**	**127,806**	**135,000**	**123,000**	**-12,000**	**-8.89%**
1325-160-03-9000-303	TREASURER NON-INST	27,879	28,437	29,006	95,000	90,063	100,000	104,040	4,040	4.04%
1325 Function Subtotal		**27,879**	**28,437**	**29,006**	**95,000**	**90,063**	**100,000**	**104,040**	**4,040**	**4.04%**
1345-160-03-9000-303	PURCH NON-INST	123,932	100,084	103,007	140,644	136,887	119,407	123,600	4,193	3.51%
1345-161-03-9000-303	PURCH OFC SUPLM	536	3,265	5,215	2,333	1,757	4,000	4,000		0.00%
1345-430-03-9000-303	PURCH CONTR	11,670	11,670	10,124	11,902	11,902	12,000	12,210	210	1.75%
1345-434-03-9000-303	PURCH ADVERTISING	1,866	413	2,731	617	2,077	2,000	10,000	8,000	400.00%
1345-434-03-9000-999	ADVRT & LEGAL NOTICES				508					0.00%
1345-450-03-9000-303	PURCH SUPPLIES	2,985	2,741	3,090	2,933	3,302	3,000	3,300	300	10.00%
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE				492	222				0.00%
1345-490-03-9000-303	PURCH BOCES	8,250	8,500	8,500	9,795	9,760	9,895	11,050	1,155	11.67%
1345 Function Subtotal		**149,239**	**126,673**	**132,667**	**169,224**	**165,907**	**150,302**	**164,160**	**13,858**	**9.22%**
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS	3,558	4,090	5,000	2,650	3,225	3,000	3,000		0.00%
1420-442-03-9000-303	LEGAL SVCES	252,083	417,989	466,673	635,663	459,230	625,000	627,500	2,500	0.40%
1420 Function Subtotal		**255,641**	**422,079**	**471,673**	**638,313**	**462,455**	**628,000**	**630,500**	**2,500**	**0.40%**
1430-160-03-9000-303	PERS NON-INST	206,007	211,167	216,303	216,771	180,117	185,055	190,131	5,076	2.74%
1430-161-03-9000-303	CLERICAL SAL SUPLM	28,801	23,077	12,309	11,888	19,608	15,000	15,000		0.00%
1430-430-03-9000-312	PERS CONTR	43,124	43,124	44,218	44,218	45,345	50,100	53,600	3,500	6.99%
1430-433-03-9000-312	PERS MEMB DUES	995	1,010	1,185	1,010	1,210	1,210	900	-310	-25.62%
1430-434-03-9000-312	PERS ADVERTISING	3,695	2,411	591	2,864	3,795	10,000	10,500	500	5.00%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	3,741	3,783				4,560	6,200	1,640	35.96%

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Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1430-443-03-9000-312	HR PROF/TECH SVCES		300							0.00%
1430-450-03-9000-312	PERS SUPPLIES	996	1,322	40	1,966	884	2,000	2,250	250	12.50%
1430-490-03-9000-312	PERS BOCES	24,896	30,618	25,146	35,212	25,188	27,560	31,000	3,440	12.48%
1430 Function Subtotal		**312,255**	**316,812**	**299,792**	**313,929**	**276,147**	**295,485**	**309,581**	**14,096**	**4.77%**
1480-160-03-9000-303	COMM RELATIONS NC SAL	198,433	209,396	211,847	153,246	163,784	165,276	169,197	3,921	2.37%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM	35		36	73		50	500	450	900.00%
1480-230-03-9000-304	COMM RELATIONS FURN							600	600	****.**%
1480-430-03-9000-304	COMM RELATIONS CONTR	1,804	1,100	1,100	1,425	1,435	31,050	28,780	-2,270	-7.31%
1480-430-03-9000-312	COMM RELATNS CONSULT				5,600					0.00%
1480-433-03-9000-304	MEMBERSHIP DUES						450	450		0.00%
1480-436-03-9000-304	CONTRACT PRINTING DW	3,114	3,818	3,527	3,527		7,700	8,500	800	10.39%
1480-440-03-9000-304	TRAVEL AND CONF EXP						4,300	4,600	300	6.98%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	1,163	813	865	634	915	1,500	1,500		0.00%
1480-450-03-9000-999	MATERIALS & SUPPLIES					350				0.00%
1480-490-03-9000-304	COMM RELATIONS PRINTING					3,821				0.00%
1480 Function Subtotal		**204,549**	**215,127**	**217,375**	**164,505**	**170,305**	**210,326**	**214,127**	**3,801**	**1.81%**
1620-150-03-9000-303	ADMIN SAL	172,844	160,206	161,160	164,383	167,671	171,025	174,444	3,419	2.00%
1620-160-03-9000-303	OPER SALARY DW	120,336	126,425	130,376	92,011	88,338	111,630	116,877	5,247	4.70%
1620-161-03-9000-303	CLERICAL SAL SUPLM	5,244	4,607	1,063	16,445	8,271	5,000	5,000		0.00%
1620-162-04-9000-303	OPER SAL- EH	324,038	359,827	346,085	385,838	349,672	405,816	403,051	-2,765	-0.68%
1620-162-06-9000-303	OPER SAL- HGTS	317,207	326,275	333,575	345,187	381,894	419,802	422,506	2,704	0.64%
1620-162-07-9000-303	OPER SAL- HH	377,198	414,428	406,278	417,294	404,766	430,789	428,943	-1,846	-0.43%
1620-162-08-9000-303	OPER SAL- HS	787,507	830,264	799,488	852,896	852,692	988,104	942,226	-45,878	-4.64%
1620-162-09-9000-303	OPER SAL- MS	510,679	478,016	556,037	619,109	605,300	605,083	577,718	-27,365	-4.52%
1620-163-03-9000-303	CUSTOD SAL SUPLM	544,442	472,774	378,908	1,008,897	812,018	550,000	550,000		0.00%
1620-168-03-3300-303	SECURITY DW	104,073	394,248	450,446	598,113	672,769	760,056	791,996	31,940	4.20%
1620-168-03-9000-303	OPER SAL-SECURITY DW			475						0.00%
1620-169-03-9000-303	SECURITY SAL SUPLM	84,043	86,090	111,789	151,201	136,035	115,000	160,000	45,000	39.13%
1620-200-03-3300-310	OPER EQPT DIST SEC	25,000	7,675							0.00%
1620-200-03-9000-310	OPER EQPT DIST	16,233	19,575	12,189	16,696	33,325	14,200		-14,200	-100.00%
1620-200-03-9000-999	CARRY OVER ENCUMBRANCE			903	48,708					0.00%
1620-200-04-9000-310	OPER EQPT EH	4,292	13,813	11,112	17,541	10,775	8,850	13,000	4,150	46.89%
1620-200-04-9000-999	EQUIPMENT					2,060				0.00%
1620-200-06-9000-310	OPER EQPT HTS	5,986		41,395	7,607	3,007	2,750	1,400	-1,350	-49.09%
1620-200-07-9000-310	OPER EQPT HH	398	2,835	6,340	21,828	13,250	7,650	4,600	-3,050	-39.87%
1620-200-07-9000-701	EQUIPMENT HH							750	750	****.**%
1620-200-08-9000-310	OPER EQPT HS	19,642	8,336	25,763	27,855	21,412	19,000	33,450	14,450	76.05%
1620-200-08-9000-801	EQUIPMENT HS	24,740								0.00%

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1620-200-09-9000-310	OPER EQPT MS	1,195	2,243	10,383	25,294	12,050	7,000	13,000	6,000	85.71%
1620-200-09-9000-901	EQUIPMENT MS	6,347								0.00%
1620-200-09-9000-999	EQUIPMENT				393					0.00%
1620-230-03-9000-310	OPER FURN DIST	4,061								0.00%
1620-230-04-9000-401	FURNITURE EH	2,081		2,192	1,844		4,270	13,926	9,656	226.14%
1620-230-06-9000-601	FURNITURE HTS							1,000	1,000	****.**%
1620-230-07-9000-701	FURNITURE HH	7,514	12,113	1,567			8,744		-8,744	-100.00%
1620-230-07-9000-999	FURNITURE			15,814						0.00%
1620-230-08-9000-801	FURNITURE HS	11,168			12,451		10,130		-10,130	-100.00%
1620-230-09-9000-901	FURNITURE MS	4,675	4,319					1,106	1,106	****.**%
1620-411-03-9000-510	Rental OF Property - Tran	170,929	173,148	175,411	177,719	60,197	183,484	227,797	44,313	24.15%
1620-421-03-9000-310	CARTING - DIST	56,424	68,418	68,492	65,624	91,859	92,540	96,452	3,912	4.23%
1620-421-03-9000-999	CARTING & WASTE DISP		4,883							0.00%
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	2,000		6,458	1,222	7,723	7,955	8,495	540	6.79%
1620-423-04-9000-310	FUEL OIL- EH	92,053	87,361	87,931	91,913	109,322	99,266	120,254	20,988	21.14%
1620-423-06-9000-310	FUEL OIL- HGTS	9,000	9,360	6,640		9,547	9,547	10,502	955	10.00%
1620-423-07-9000-310	FUEL OIL- HH	50,000	51,909	52,000	59,239	84,432	59,574	92,876	33,302	55.90%
1620-423-08-9000-310	FUEL OIL- HS	25,000	19,720	26,000	3,395	27,580	27,580	30,338	2,758	10.00%
1620-423-09-9000-310	FUEL OIL- MS	19,709		10,757		21,216	21,216	23,338	2,122	10.00%
1620-424-03-9000-310	NATURAL GAS -DIST	21,432	17,822	18,008	18,181	37,071	19,940	40,778	20,838	104.50%
1620-424-04-9000-310	NATURAL GAS- EH	10,812	9,234	11,379	12,103	15,825	16,617	17,408	791	4.76%
1620-424-06-9000-310	NATURAL GAS- HGTS	38,925	29,161	24,074	29,565	39,035	40,987	42,939	1,952	4.76%
1620-424-07-9000-310	NATURAL GAS- HH	2,104	1,737	2,251	1,483	4,220	4,431	4,642	211	4.76%
1620-424-08-9000-310	NATURAL GAS- HS	131,989	130,521	88,565	98,978	139,260	146,223	153,186	6,963	4.76%
1620-424-09-9000-310	NATURAL GAS- MS	54,331	58,526	42,169	42,486	63,300	66,465	69,630	3,165	4.76%
1620-425-03-6600-310	ELECTRICITY- Hilltop		10,923	11,118	12,135	11,340	12,742	12,474	-268	-2.10%
1620-425-03-9000-310	ELECTRICITY- DIST	24,920	96,127	24,460	26,696	323,913	28,031	356,304	328,273	1171.11%
1620-425-03-9000-510	ELECTRICITY- TRANS	6,287	7,960	6,181	6,797	9,030	16,000		-16,000	-100.00%
1620-425-04-9000-310	ELECTRICITY- EH	70,043	71,971	70,043	76,446	71,444	80,269	78,589	-1,680	-2.09%
1620-425-06-9000-310	ELECTRICITY- HGTS	70,043	67,920	70,043	76,446	71,444	80,269	78,589	-1,680	-2.09%
1620-425-07-9000-310	ELECTRICITY- HH	72,267	72,237	72,267	78,688	84,787	84,787	93,266	8,479	10.00%
1620-425-08-9000-310	ELECTRICITY- HS	326,881	246,861	346,367	378,587	353,294	397,517	388,623	-8,894	-2.24%
1620-425-09-9000-310	ELECTRICITY- MS	152,111	180,111	180,111	196,573	183,713	206,402	202,084	-4,318	-2.09%
1620-426-03-9000-310	WATER- DIST	968	1,150	1,150	414	3,173	1,173	3,332	2,159	184.06%
1620-426-04-9000-310	WATER- EH	2,192	2,300	2,300	3,646	3,700	3,774	3,885	111	2.94%
1620-426-06-9000-310	WATER- HGTS	1,265	1,265	1,265	1,095	1,291	1,317	1,356	39	2.96%
1620-426-07-9000-310	WATER- HH	3,238	3,800	3,800	5,300	3,876	5,724	4,070	-1,654	-28.90%
1620-426-08-9000-310	WATER- HS	7,185	11,500	11,500	13,574	11,730	13,846	12,317	-1,529	-11.04%
1620-426-09-9000-310	WATER- MS	7,186	2,700	2,386	3,837	5,000	3,609	5,250	1,641	45.47%
1620-427-03-9000-311	OPER TELEPHONE- B&G	12,281	12,931	13,522	10,809	8,706	14,800	14,800		0.00%

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1620-427-03-9000-999	TELEPHONE		908							0.00%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,200	1,153	1,152	1,152	1,192	1,200	1,200		0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,200	1,153	1,152	1,152	955	1,200	1,200		0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,041	1,153	1,152	1,152	955	1,200	1,200		0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,013	1,153	1,152	1,152	955	1,200	1,200		0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,014	1,153	1,152	1,152	955	1,200	1,200		0.00%
1620-429-03-9000-310	OPER UNIFORMS	7,291	10,942	9,032	13,901	13,294	16,400	13,294	-3,106	-18.94%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE			3,746		1,337				0.00%
1620-430-03-3800-310	CONT SVCES - REC MGT	500								0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY	14,000	6,560				10,000		-10,000	-100.00%
1620-440-03-9000-310	OPER TRAINING			455	850	1,030	1,500	1,030	-470	-31.33%
1620-450-03-3300-999	MATERIALS & SUPPLIES		23,247							0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT			6,385	9,534	3,120	10,000	3,120	-6,880	-68.80%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE			9,366						0.00%
1620-450-03-6600-310	CUST SUPP - Hilltop	2,733			2,788	2,788	2,788	2,788		0.00%
1620-450-03-6600-999	MATERIALS & SUPPLIES			2,610						0.00%
1620-450-03-8900-303	Health & Wellness Supplie				925		185,830	160,000	-25,830	-13.90%
1620-450-03-8900-310	COVID Supplies				620,513					0.00%
1620-450-03-9000-310	CUST SUPP - DIST	53,042	82,993	138,325	423,586	102,462	114,189	102,462	-11,727	-10.27%
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE		6,243	28,573	36,478	6,042				0.00%
1620-450-04-9000-310	CUST SUPPLY- EH	38,278	41,816	44,821	45,478	57,074	55,263	57,074	1,811	3.28%
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE			12,281						0.00%
1620-450-06-9000-310	CUST SUPPLY- HGTS	28,953	31,237	32,686	39,174	32,309	33,546	32,309	-1,237	-3.69%
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE		673	795	2,521					0.00%
1620-450-07-9000-310	CUST SUPPLY- HH	47,684	50,090	51,446	53,727	57,611	53,725	57,611	3,886	7.23%
1620-450-07-9000-701	FURN<500 HH				3,272	3,289	8,273	6,253	-2,020	-24.42%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE			401	906					0.00%
1620-450-08-9000-310	CUST SUPPLY- HS	71,764	79,227	82,624	43,606	80,103	82,137	80,103	-2,034	-2.48%
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE			182	2,678	2,918				0.00%
1620-450-09-9000-310	CUST SUPPLY- MS	58,682	64,878	65,106	38,179	56,817	67,966	56,817	-11,149	-16.40%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE		79	592	3,385					0.00%
1620-490-03-3300-312	BOCES SVCS Security	20,013	95,872	147,519	167,848	161,120	175,000	185,000	10,000	5.71%
1620 Function Subtotal		**5,270,926**	**5,676,155**	**5,882,691**	**7,839,651**	**7,018,659**	**7,213,601**	**7,612,428**	**398,827**	**5.53%**
1621-162-03-9000-303	MAINT SAL- DW	809,465	800,290	857,646	842,872	892,286	951,561	952,785	1,224	0.13%
1621-163-03-9000-303	MAINT SAL ADDL	289,389	276,331	254,508	463,230	592,346	450,000	450,000		0.00%
1621-200-03-9000-310	MAINT EQPT	77,395	157,614	71,410		1,271	55,000	144,000	89,000	161.82%
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE		4,920	11,139	78,136					0.00%
1621-410-03-9000-310	MAINT-RENTAL EQPT	77	84	89	4,701	211	1,000	211	-789	-78.90%
1621-410-03-9000-999	RENTAL OF EQPT		7							0.00%

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1621-428-03-9000-310	MAINT GASOLINE	25,427	21,032	20,204	20,600	31,977	39,818	35,174	-4,644	-11.66%
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE		1,413							0.00%
1621-429-03-9000-310	MAINT UNIFORMS	1,033								0.00%
1621-430-03-3300-303	SECURITY SVCES - DIST		3,095							0.00%
1621-430-03-8900-310	COVID Contract Services				32,526					0.00%
1621-430-03-8900-999	CONTRACTED SVCS					35,737				0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	112,009	169,407	204,286	132,846	395,319	208,616	200,000	-8,616	-4.13%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE		13,761	30,003	22,536	45,255				0.00%
1621-430-04-9000-310	MAINT CONT SVCES - EH	37,967	33,216	24,956	23,517	20,813	29,000	20,813	-8,187	-28.23%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE		2,353	5,395	808	1,615				0.00%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	38,522	21,698	51,742	67,277	-134,765	84,750	60,554	-24,196	-28.55%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE		936	15,163	818	11,550				0.00%
1621-430-07-9000-310	MAINT CONT SVCES - HH	4,405	24,602	9,284	9,683	9,591	12,000	9,591	-2,409	-20.08%
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE			758	666					0.00%
1621-430-08-9000-309	CONT SVCES - HS Gym			1,500						0.00%
1621-430-08-9000-310	MAINT CONT SVCES - HS	29,913	121,742	39,561	183,192	74,698	104,500	74,698	-29,802	-28.52%
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE		6,483	3,435	1,913	24,624				0.00%
1621-430-09-9000-309	CONT SVCES - MS Gym			1,500						0.00%
1621-430-09-9000-310	MAINT CONT SVCES - MS	112,601	23,080	27,687	62,349	28,598	33,100	28,598	-4,502	-13.60%
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE			786	3,180	6,890				0.00%
1621-434-03-9000-310	ADV / LEGAL NOTICES						1,000		-1,000	-100.00%
1621-435-03-9000-310	MAINT POSTAGE			305	25		1,000		-1,000	-100.00%
1621-440-03-9000-310	MAINT TRAINING	520	24				1,500		-1,500	-100.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	74,265	77,165	79,079	64,892	44,088	125,000	94,088	-30,912	-24.73%
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE		4,631	8,956	3,641	59,901				0.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	19,953	27,000	54,720	50,481	24,991	27,540	24,991	-2,549	-9.26%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE				43,680	7,542				0.00%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	13,955	25,004	18,057	4,617	17,706	30,559	17,706	-12,853	-42.06%
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE	320,759		6,680	11,190	17,298				0.00%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	11,999	12,093	5,915	3,000		17,300		-17,300	-100.00%
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE			706	7,395	5,629				0.00%
1621-446-07-9000-310	MAINT-BUILD-HH	18,461	18,491	28,342	10,272	5,745	32,028	5,745	-26,283	-82.06%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE		509	8,027						0.00%
1621-446-08-9000-310	MAINT-BUILDING-HS	94,844	117,970	79,949	28,744	15,781	88,740	15,781	-72,959	-82.22%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE		18,062		62,629					0.00%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	43,213	28,000	47,709	52,970	17,316	57,120	17,316	-39,804	-69.68%
1621-446-09-9000-999	BLDG SUP & REPS			23,417	6,120					0.00%
1621-447-08-9000-310	MAINT-GROUNDS-HS	59,720								0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS	59,910								0.00%
1621-450-03-3300-310	SUPPLIES - Security		27,054	10,998	14,509	15,230	18,000	15,230	-2,770	-15.39%

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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	513								0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	211,509	198,892	265,814	215,709	192,340	230,250	192,340	-37,910	-16.46%
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE		1,705	7,543	60,788	74				0.00%
1621-490-03-9000-310	BOCES SERVICES	36,400	12,399			12,771	13,000	13,000		0.00%
1621 Function Subtotal		**2,504,224**	**2,252,701**	**2,279,971**	**2,591,512**	**2,474,428**	**2,612,382**	**2,372,621**	**-239,761**	**-9.18%**
1670-200-03-9000-311	CENT PRINTING EQUIP	53,004	53,588	36,856	58,574	60,231	65,000	65,000		0.00%
1670-430-03-9000-311	CENT PRINTING CONTR	39,309	45,049	39,918	47,640	45,159	49,507	57,545	8,038	16.24%
1670-435-03-9000-311	POSTAGE DW	27,231	32,974	17,019	27,341	21,274	29,000	29,000		0.00%
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE			2,629	78					0.00%
1670-435-04-9000-311	POSTAGE EH	1,804	4,147	1,999	3,000	3,000	3,000	3,000		0.00%
1670-435-06-9000-311	POSTAGE HTS	1,050	1,246	600	1,500	1,500	1,500	1,500		0.00%
1670-435-07-9000-311	POSTAGE HH	2,600	2,617	2,019	3,000	3,000	3,000	3,000		0.00%
1670-435-08-6800-309	POSTAGE ATHLETICS			2,047						0.00%
1670-435-08-9000-311	POSTAGE HS	7,671	12,880	7,000	10,000	9,000	9,000	9,000		0.00%
1670-435-09-9000-311	POSTAGE MS	5,280	5,463	6,002	7,000	7,000	7,000	7,000		0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	105,000	105,611	124,043	91,384	124,604	135,000	135,000		0.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,727	4,800	5,592	2,355	6,308	7,200	7,200		0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,629	1,800	2,609	2,850	627	2,900	2,900		0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,900	5,900	3,309	3,096	6,043	6,500	6,500		0.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	6,996	7,000	11,769	11,781	11,597	11,800	11,800		0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	4,413	4,500	6,804	3,579	8,143	8,300	8,300		0.00%
1670-490-03-9000-311	PRINTING BOCES SVCS	47,380	46,927	27,994	37,000		37,000	37,000		0.00%
1670 Function Subtotal		**313,994**	**334,502**	**298,209**	**310,178**	**307,486**	**375,707**	**383,745**	**8,038**	**2.14%**
1680-160-03-9000-303	COMPUTER TECHNICIANS	581,350	595,279	562,335	575,450	588,809	602,507	570,434	-32,073	-5.32%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	27,173	24,320	21,784	21,156	12,898	24,000	24,000		0.00%
1680-200-03-9000-311	COMPUTER EQPT	354,344	260,386	105,817	204,537	210,102	289,176	373,663	84,487	29.22%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE		31,538	29,194						0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	7,105	7,104	10,700	5,253	4,906	8,100	8,100		0.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	83,969	117,489	153,686	143,453	131,058	139,500	149,939	10,439	7.48%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE		35,086							0.00%
1680-440-03-9000-311	TRAV CONF WKSHP			140		650	1,000	1,000		0.00%
1680-445-03-3300-311	DW EQPT REPAIRS Security	2,697	4,841	13,934	5,135	16,983	5,000	5,000		0.00%
1680-445-03-3300-999	EQPT REPAIRS			488	530					0.00%
1680-450-03-8900-311	COVID Supplies				36,495					0.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	59,462	72,879	151,783	92,965	75,860	77,500	77,500		0.00%
1680-450-03-9000-999	MATERIALS & SUPPLIES		12,280		300					0.00%

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1680-460-03-9000-311	SUPVSN SOFTWARE CC	108,818	91,788	131,118	136,584	147,958	167,148	180,175	13,027	7.79%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	665,886	809,792	819,108	892,483	771,509	851,662	898,926	47,264	5.55%
1680 Function Subtotal		**1,890,804**	**2,062,782**	**2,000,087**	**2,114,341**	**1,960,733**	**2,165,593**	**2,288,737**	**123,144**	**5.69%**
1910-420-03-9000-303	INSURANCE	487,914	499,432	523,428	541,415	555,846	597,530	724,418	126,888	21.24%
1910 Function Subtotal		**487,914**	**499,432**	**523,428**	**541,415**	**555,846**	**597,530**	**724,418**	**126,888**	**21.24%**
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	19,485	19,743	19,970	19,995	19,995	20,625	16,250	-4,375	-21.21%
1920 Function Subtotal		**19,485**	**19,743**	**19,970**	**19,995**	**19,995**	**20,625**	**16,250**	**-4,375**	**-21.21%**
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	92,253	93,385	76,541	60,359	5,530	267,478	275,341	7,863	2.94%
1930-430-03-9000-999	CARRY OVER ENCUMBRANCE					38,526				0.00%
1930 Function Subtotal		**92,253**	**93,385**	**76,541**	**60,359**	**44,056**	**267,478**	**275,341**	**7,863**	**2.94%**
1981-490-03-9000-303	ADMIN CHARGES	451,441	437,211	439,086	451,689	461,423	479,198	516,275	37,077	7.74%
1981 Function Subtotal		**451,441**	**437,211**	**439,086**	**451,689**	**461,423**	**479,198**	**516,275**	**37,077**	**7.74%**
2010-150-03-9000-303	CURRIC ADMIN	360,570	367,781	375,136	382,639	390,292	400,069	406,059	5,990	1.50%
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	10,454	2,646	6,425	2,919		5,000	5,000		0.00%
2010-160-03-9000-303	CURRIC NON-INST	74,430	43,400	55,040	56,351	59,433	60,577	61,993	1,416	2.34%
2010-161-03-9000-303	CURRICULUM- SUPLM	6,251	4,849	193	89	189	2,000	2,000		0.00%
2010-433-03-9000-301	CURRIC MEMB DUE	1,120	1,123	1,109	760	639	1,380	1,380		0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	8,873	12,568	2,365	3,130	2,960	6,000	6,000		0.00%
2010-450-03-8900-301	COVID Supplies				33,013					0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	17,690	20,844	20,441	36,848	55,282	220,000	237,932	17,932	8.15%
2010-450-03-9000-999	MATERIALS & SUPPLIES		17,205	2,069	270					0.00%
2010-490-03-9000-301	C&I - BOCES SVCS			16,146	30,000	39,273	52,500	72,000	19,500	37.14%
2010 Function Subtotal		**479,388**	**470,416**	**478,924**	**546,019**	**548,068**	**747,526**	**792,364**	**44,838**	**6.00%**
2020-150-03-8040-303	RASA Ret Incentive		3,778	3,726						0.00%
2020-150-03-9000-303	SUPVSN ADMIN	82,363	89,275	94,519	86,884	101,875	92,148	93,977	1,829	1.98%
2020-150-04-9000-303	SUPVSN ADMIN- EH	352,808	359,734	366,799	375,856	359,075	370,566	367,344	-3,222	-0.87%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	339,201	345,805	175,000	177,630	182,914	188,356	192,098	3,742	1.99%
2020-150-07-9000-303	SUPVSN ADMIN- HH	332,367	340,139	330,835	335,550	298,414	332,630	339,250	6,620	1.99%
2020-150-08-1200-303	ADMIN SAL	61,038	62,870	63,801	64,676	67,859	68,178	55,350	-12,828	-18.82%
2020-150-08-1800-303	ADMIN SAL	59,795	62,246	63,471	64,345	67,291	68,264	70,231	1,967	2.88%
2020-150-08-2200-303	ADMIN SAL	60,970	51,379	58,120	58,834	60,599	62,417	63,667	1,250	2.00%
2020-150-08-2300-303	ADMIN SAL	61,607	62,807	64,031	64,904	66,833	68,820	58,000	-10,820	-15.72%
2020-150-08-2600-303	ADMIN SAL	54,640	48,438	62,200	63,036	64,927	66,876	68,214	1,338	2.00%

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2020-150-08-9000-303	SUPVSN ADMIN- HS	697,319	711,987	725,925	687,343	723,408	744,994	757,510	12,516	1.68%
2020-150-09-1200-303	ADMIN SAL	61,670	62,870	63,801	64,676	67,964	68,178	55,350	-12,828	-18.82%
2020-150-09-1800-303	ADMIN SAL	61,046	62,246	63,471	64,345	66,179	68,264	70,231	1,967	2.88%
2020-150-09-2200-303	ADMIN SAL	60,970	51,379	58,120	58,834	60,599	62,417	63,667	1,250	2.00%
2020-150-09-2300-303	ADMIN SAL	61,607	62,807	64,031	64,904	66,833	68,820	58,000	-10,820	-15.72%
2020-150-09-2600-303	ADMIN SAL	54,640	48,438	62,200	63,036	64,927	66,876	68,214	1,338	2.00%
2020-150-09-9000-303	SUPVSN ADMIN- MS	513,108	506,499	520,717	514,701	531,589	547,440	539,242	-8,198	-1.50%
2020-160-03-6000-303	CLERICAL SAL- DRIV ED						1,875		-1,875	-100.00%
2020-160-03-9000-303	CLERICAL SAL- DW	52,400	53,085	54,042	55,253	56,621	57,180	77,466	20,286	35.48%
2020-160-04-9000-303	CLERICAL SAL- EH	109,051	112,222	69,421	81,396	90,934	95,979	101,141	5,162	5.38%
2020-160-06-9000-303	CLERICAL SAL- HGTS	144,396	146,946	148,533	108,942	94,106	116,729	122,049	5,320	4.56%
2020-160-07-9000-303	CLERICAL SAL- HH	128,715	97,648	100,808	105,914	111,187	116,509	121,867	5,358	4.60%
2020-160-08-9000-303	CLERICAL SAL- HS	196,212	220,123	224,922	234,662	243,877	260,458	270,953	10,495	4.03%
2020-160-09-9000-303	CLERICAL SAL- MS	193,455	158,646	168,393	175,555	182,960	197,143	204,355	7,212	3.66%
2020-161-03-9000-303	SUB SECRETARY- DW	481	8,909	631	607	836	4,000	4,500	500	12.50%
2020-161-04-9000-303	SUB SECRETARY EH	1,239	1,919	11,775	7,679	537	6,500	7,500	1,000	15.38%
2020-161-06-9000-303	SUB SECRETARY HGHTS	1,346	1,925	5,089	10,968	7,130	5,000	7,500	2,500	50.00%
2020-161-07-9000-303	SUB SECRETARY HH	7,029	7,134	166	70	29	5,000	5,000		0.00%
2020-161-08-9000-303	SUB SECRETARY HS	13,151	12,513	3,894	3,175	5,039	8,000	8,000		0.00%
2020-161-09-9000-303	SUB SECRETARY MS	22,535	25,470	16,092	10,729	26,800	20,000	25,000	5,000	25.00%
2020-166-04-9000-303	PARAS SAL	82,075	60,360	61,976	63,900	65,950	68,196	70,109	1,913	2.81%
2020-166-06-9000-303	PARAS SAL	32,583	33,343	34,123	35,061	36,097	37,090	38,111	1,021	2.75%
2020-166-07-9000-303	PARAS SAL	44,165	51,305	53,134	54,998	56,960	59,255	61,427	2,172	3.67%
2020-166-08-9000-303	PARAS SAL	283,093	284,595	290,437	280,194	268,368	275,486	282,823	7,337	2.66%
2020-166-09-9000-303	PARAS SAL	92,988	44,287	52,137	59,301	61,234	63,211	65,218	2,007	3.18%
2020-167-03-9000-303	PARAS SAL SUPLM	41,216	73,969	32,512	37,980	65,090	45,000	67,000	22,000	48.89%
2020-167-04-9000-303	EH Monitors	80,114	72,479	74,419	110,105	104,650	159,444	165,572	6,128	3.84%
2020-167-06-9000-303	HTS Monitors	107,002	87,732	107,232	145,730	118,642	155,183	161,223	6,040	3.89%
2020-167-07-9000-303	HH Monitors	85,673	83,626	82,119	78,763	83,041	156,550	162,375	5,825	3.72%
2020-167-08-9000-303	HS Monitors		62			19,639	24,250	24,740	490	2.02%
2020-167-09-9000-303	MS Monitors	47,596	43,694	31,980	43,038	29,368	59,436	61,848	2,412	4.06%
2020-200-09-9000-901	SUPVSN EQPT MS	2,781	1,353		6,275	590	1,500		-1,500	-100.00%
2020-230-04-9000-401	SUPVSN FURN EH			751						0.00%
2020-230-06-9000-601	SUPVSN FURN HTS	664								0.00%
2020-230-07-9000-701	SUPVSN FURN HH	3,610	1,823							0.00%
2020-230-08-9000-801	SUPVSN FURN HS		18,000		6,657					0.00%
2020-230-08-9000-999	FURNITURE		6,446							0.00%
2020-230-09-9000-901	SUPVSN FURN MS	1,500	2,036		926		9,500		-9,500	-100.00%
2020-230-09-9000-999	FURNITURE					2,037				0.00%
2020-430-07-9000-701	SUPVSN CONTR HH	466	484	500			525	600	75	14.29%

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2020-433-04-9000-401	SUPVSN MEMB DUES EH	294	59	59		20	184	184		0.00%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	98	118	59	59	64	325	100	-225	-69.23%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	118	118	118	118		136	205	69	50.74%
2020-433-08-9000-801	SUPVSN MEMB DUES HS	760	903	1,403	1,153	1,064	1,875	1,875		0.00%
2020-433-09-9000-901	SUPVSN MEMB DUES MS	489		300	250		600	240	-360	-60.00%
2020-433-09-9000-999	MEMBERSHIP DUES			239						0.00%
2020-436-06-9000-601	CONTRACT PRINTING HGT	38	56	75			150	150		0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	3,973	3,973	3,910	3,260	3,257	3,323	3,323		0.00%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP		259	395			1,000	2,000	1,000	100.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP		267	355	269		2,000	1,000	-1,000	-50.00%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	150	1,316	315			2,000	2,000		0.00%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	2,482	409	683			4,000		-4,000	-100.00%
2020-440-08-9000-999	TRAVEL AND CONF EXP				175					0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP	4,413	1,418	1,448			3,000	1,500	-1,500	-50.00%
2020-440-09-9000-999	TRAVEL AND CONF EXP			985						0.00%
2020-445-04-9000-401	EQPT REPAIR EH						500	500		0.00%
2020-445-06-9000-601	EQPT REPAIR HGT	523	544	600	588	612	625	675	50	8.00%
2020-445-08-9000-801	EQPT REPAIR HS	194				1,125	5,625	1,898	-3,727	-66.26%
2020-445-09-9000-901	EQPT REPAIR MS					200	200	200		0.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	5,788	7,361	6,850	5,160	8,008	6,595	7,595	1,000	15.16%
2020-450-04-9000-999	CARRY OVER ENCUMBRANCE					1,660				0.00%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	7,527	10,133	16,031	7,617	7,468	8,900	6,400	-2,500	-28.09%
2020-450-06-9000-999	MATERIALS & SUPPLIES			35	615					0.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	9,490	6,183	7,176	8,016	14,085	14,732	13,428	-1,304	-8.85%
2020-450-07-9000-999	MATERIALS & SUPPLIES			128		139				0.00%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	23,640	20,837	20,903	14,260	20,540	22,150	18,650	-3,500	-15.80%
2020-450-08-9000-999	MATERIALS & SUPPLIES		1,387			32				0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	23,500	22,640	15,895	21,392	10,603	23,000	20,228	-2,772	-12.05%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE					1,022				0.00%
2020 Function Subtotal		**4,774,162**	**4,722,812**	**4,543,815**	**4,590,364**	**4,652,907**	**5,055,163**	**5,118,873**	**63,710**	**1.26%**
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	21,617	1,400	2,471	20,416	19,806	30,000	22,000	-8,000	-26.67%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	22,048	82,177	42,315	76,428	88,359	71,000	71,000		0.00%
2060 Function Subtotal		**43,665**	**83,577**	**44,786**	**96,844**	**108,165**	**101,000**	**93,000**	**-8,000**	**-7.92%**
2070-153-03-9000-301	TCHR SAL, PROF DEV	84,289	54,934	44,479	144,790	83,273	27,000	27,000		0.00%
2070-430-03-9000-301	CONTR SVCES PROF DEVEL	80,655	34,606	37,726	48,346	16,927	48,000	13,000	-35,000	-72.92%
2070-450-03-9000-301	SUPPLIES PROF DEVEL	469	480	189	117	95	500	500		0.00%
2070-490-03-9000-301	BOCES SVCES PROF DEVEL	10,794	19,540	18,836	20,000	20,050	20,000	21,150	1,150	5.75%
2070 Function Subtotal		**176,207**	**109,560**	**101,230**	**213,253**	**120,345**	**95,500**	**61,650**	**-33,850**	**-35.45%**

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2110-100-06-0800-303	TCHR SAL- PRE-K	2,862		47,206	17,820	18,491	17,799		-17,799	-100.00%
2110-100-07-0800-303	TCHR SAL- PRE-K	50,723	44,070							0.00%
2110-110-06-0900-303	TCHR SAL- KG	1,384,894	1,277,432	1,394,011	1,425,707	1,321,002	1,492,315	1,387,385	-104,930	-7.03%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	1,365	1,379	3,860	2,814		3,000	3,000		0.00%
2110-120-04-1000-303	TCHR SAL EH ART	97,923	102,166	109,785	102,428	95,731	97,712	100,156	2,444	2.50%
2110-120-04-1100-303	TCHR SAL- EH TECH	135,315	139,873	113,395						0.00%
2110-120-04-1300-303	TCHR SAL EH ENL	121,513	128,687	132,474	134,274	136,086	138,616	142,081	3,465	2.50%
2110-120-04-1800-303	TCHR SAL EH MATH				72,644	147,202	148,918	225,606	76,688	51.50%
2110-120-04-1900-303	TCHR SAL EH MUSIC	302,214	292,192	283,668	144,614	253,332	316,498	314,855	-1,643	-0.52%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	188,441	201,858	225,511	295,414	287,907	298,631	295,484	-3,147	-1.05%
2110-120-04-2100-303	TCHR SAL EH READING	118,706	122,728	118,809	79,640	135,586	137,678	196,870	59,192	42.99%
2110-120-04-2200-303	TCHR SAL SCI EH	146,349	33,099	143,385						0.00%
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	36,442	25,817	72,981	18,190	53,106	55,470		-55,470	-100.00%
2110-120-04-4500-303	TCHR SAL- EH G&T	47,482	49,091	37,069						0.00%
2110-120-04-9000-303	TCHR SAL EH	2,615,980	2,690,905	2,791,275	3,088,488	3,067,001	3,295,928	2,853,851	-442,077	-13.41%
2110-120-06-1000-303	TCHR SAL HGTS ART	58,754	102,166	85,713	22,478	43,601	48,309	49,517	1,208	2.50%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	23,741	24,546	28,349						0.00%
2110-120-06-1300-303	TCHR SAL HGTS ENL	123,976	125,645	127,876	71,915	75,953	80,224	82,230	2,006	2.50%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	97,129	99,849	102,847	117,288	84,785	80,482	82,494	2,012	2.50%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	249,601	234,407	239,915	220,054	199,152	199,194	201,026	1,832	0.92%
2110-120-06-2100-303	TCHR SAL HGTS READING	25,863	34,716	76,199	26,866	22,914	19,354	56,680	37,326	192.86%
2110-120-06-2200-303	TCHR SAL SCI HGTS			28,449						0.00%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS	88,731	93,062	97,273	18,099	53,106	55,470	116,264	60,794	109.60%
2110-120-06-9000-303	TCHR SAL HGTS	656,016	916,152	690,479	711,928	926,911	724,277	808,096	83,819	11.57%
2110-120-07-1000-303	TCHR SAL HH ART	97,575	101,827	70,349	99,877	93,636	95,522	110,149	14,627	15.31%
2110-120-07-1100-303	TCHR SAL- HH TECH	142,207	144,056	103,979						0.00%
2110-120-07-1300-303	TCHR SAL HH ENL	129,463	131,187	134,273	138,116	139,972	142,116	145,669	3,553	2.50%
2110-120-07-1800-303	TCHR SAL HH MATH				72,644		72,634		-72,634	-100.00%
2110-120-07-1900-303	TCHR SAL HH MUSIC	378,884	346,724	226,814	128,895	192,140	147,068	197,952	50,884	34.60%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	268,324	310,044	270,556	314,556	280,529	241,475	292,592	51,117	21.17%
2110-120-07-2100-303	TCHR SAL HH READING	309,745	250,955	240,330	231,260	217,301	226,658	232,324	5,666	2.50%
2110-120-07-2200-303	TCHR SAL SCI HH	138,065	139,873	113,795						0.00%
2110-120-07-4500-303	TCHR SAL- HH G&T	47,482	49,091	37,069						0.00%
2110-120-07-9000-303	TCHR SAL HH	2,833,793	2,939,947	2,808,532	3,348,941	3,360,200	3,600,748	3,785,645	184,897	5.13%
2110-120-09-1000-303	TCHR SAL MS ART	34,635	58,975	106,196	110,883	116,358	119,344	125,169	5,825	4.88%
2110-120-09-1200-303	TCHR SAL MS ELA	258,926	262,374	267,747	273,732	279,444	283,732	145,669	-138,063	-48.66%
2110-120-09-1800-303	TCHR SAL MS MATH	269,556	271,060	276,992	125,182	111,978	113,693	116,536	2,843	2.50%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	139,674	141,498							0.00%
2110-120-09-2300-303	TCHR SAL MS SS	252,140	256,118	261,920	267,010	272,905	277,111	284,039	6,928	2.50%

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Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-121-03-9000-303	TCHR SAL ELEM ADDL	43,189	31,241	19,297	5,337	29,720	275,000	275,000		0.00%
2110-128-04-9000-303	Tchg Asst Elem			27,073	32,144	21,965	83,970		-83,970	-100.00%
2110-128-06-0800-303	Tchg Asst Elem			7,542	10,040	12,279	12,530		-12,530	-100.00%
2110-128-06-0900-303	Tchg Asst Elem	372,098	313,145	314,912	223,684	249,514	257,167	253,392	-3,775	-1.47%
2110-128-06-9000-303	Tchg Asst Elem	16,301		23,447	41,385	25,059	26,015	52,099	26,084	100.27%
2110-128-07-0800-303	Tchg Asst Elem	18,974	16,607							0.00%
2110-128-07-9000-303	Tchg Asst Elem	24,824	12,985	27,073		26,312	27,181		-27,181	-100.00%
2110-129-03-9000-303	Tchg Asst Elem Supp	30,081	40,494	20,134	118,685	127,350	237,867	160,000	-77,867	-32.74%
2110-130-03-9000-303	TCHR SAL SECONDARY	1,003								0.00%
2110-130-08-1000-303	TCHR SAL HS ART	474,102	489,290	511,708	395,945	409,695	421,658	509,789	88,131	20.90%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,384,840	1,329,615	1,355,732	1,267,496	1,364,078	1,397,464	1,425,792	28,328	2.03%
2110-130-08-1300-303	TCHR SAL HS ENL	120,515	124,925	130,869	78,488	82,594	86,953	89,127	2,174	2.50%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	151,792	163,772	156,032	186,301	169,999	169,452	187,698	18,246	10.77%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,316,483	1,244,249	1,302,580	1,305,892	1,406,502	1,418,229	1,418,324	95	0.01%
2110-130-08-1900-303	TCHR SAL HS MUSIC	261,145	285,257	296,098	305,604	318,084	329,155	322,733	-6,422	-1.95%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	463,001	503,874	619,727	489,397	537,040	557,761	574,457	16,696	2.99%
2110-130-08-2100-303	TCHR SAL HS READING			37,724	30,727	4,472	31,500	32,288	788	2.50%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,748,625	1,777,483	1,759,192	1,677,493	1,660,675	1,687,033	1,812,273	125,240	7.42%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,513,903	1,453,539	1,533,375	1,482,761	1,646,654	1,681,789	1,605,220	-76,569	-4.55%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	1,023,473	996,777	1,075,695	1,047,163	1,131,842	1,162,725	1,070,487	-92,238	-7.93%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	182,342	178,835	209,981	270,182	345,738	364,613	333,863	-30,750	-8.43%
2110-130-08-3000-303	TCHR SAL- 21st Cent	148,034	273,585	257,171	283,881	317,265	348,710	405,443	56,733	16.27%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	56,268	57,002	58,161	67,666	71,419	61,331	141,677	80,346	131.00%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	211,655	313,537	347,798	361,950	309,302	241,094	348,735	107,641	44.65%
2110-130-09-1000-303	TCHR SAL MS ART	298,095	209,899	214,357	205,924	209,708	212,924	218,247	5,323	2.50%
2110-130-09-1100-303	TCHR SAL- MS COMP	133,678								0.00%
2110-130-09-1200-303	TCHR SAL- MS ENG	769,986	774,863	722,001	754,011	929,276	944,310	1,017,060	72,750	7.70%
2110-130-09-1300-303	TCHR SAL MS ENL	118,706	122,728	129,974	133,774	135,586	137,677	141,119	3,442	2.50%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	95,476	104,073	109,785	158,257	178,273	184,855	177,369	-7,486	-4.05%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	160,614	167,139	161,838	219,107	226,874	233,402	239,237	5,835	2.50%
2110-130-09-1600-303	TCHR SAL - MS TECH	118,772	170,359	153,202	164,782	167,819	172,072	176,374	4,302	2.50%
2110-130-09-1800-303	TCHR SAL- MS MATH	615,499	711,294	708,895	850,341	856,783	904,906	797,579	-107,327	-11.86%
2110-130-09-1900-303	TCHR SAL MS MUSIC	362,841	347,358	363,329	368,385	380,900	309,921	245,928	-63,993	-20.65%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	390,361	413,413	429,402	412,878	421,164	432,788	444,545	11,757	2.72%
2110-130-09-2100-303	TCHR SAL MS READING	142,207	144,056	133,942	141,501	109,301	109,631	112,372	2,741	2.50%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	713,321	726,304	802,778	778,895	817,222	844,364	837,086	-7,278	-0.86%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	592,875	548,706	583,835	576,920	516,577	531,808	573,493	41,685	7.84%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	690,049	691,986	724,316	738,214	757,199	822,754	817,276	-5,478	-0.67%
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED				30,727	49,559	45,995	16,293	-29,702	-64.58%
2110-130-09-3000-303	TCHR SAL- 21st Cent	185,310	291,979	346,895	363,508	370,872	428,482	302,296	-126,186	-29.45%

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2110-131-03-9000-303	TCHR SAL- SEC ADD'L	83,175	56,005	55,703	15,455	40,213	213,000	215,000	2,000	0.94%
2110-132-04-1300-303	TUTORS ENL EH	33,950	33,945	32,190	32,400	33,390		33,390	33,390	****.**%
2110-132-04-1800-303	TUTORS MATH EH	61,130	48,824	46,050						0.00%
2110-132-06-1300-303	TUTORS ENL HTS	34,130	33,945	30,360	32,850	32,700		32,700	32,700	****.**%
2110-132-07-1300-303	TUTORS ENL HH							3,180	3,180	****.**%
2110-132-07-1800-303	TUTORS MATH HH	58,223	59,045	44,340						0.00%
2110-132-08-1300-303	TUTORS ENL HS	65,429	65,338	5,475						0.00%
2110-138-08-1100-303	Tchg Asst Secondary	42,401	42,451	42,501			28,000		-28,000	-100.00%
2110-138-08-6600-303	Tchg Asst Secondary	27,073	27,895	28,724	29,634	30,703	31,952	32,840	888	2.78%
2110-138-08-9000-303	Tchg Asst Secondary	40,154								0.00%
2110-138-09-9000-303	Tchg Asst Secondary	149,474	182,473	147,377	38,944	64,178	71,792	42,162	-29,630	-41.27%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	127,691	116,682	84,575	72,379	153,044	125,000	165,000	40,000	32.00%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	780	1,192	130	130	260	2,000	2,000		0.00%
2110-140-04-9000-303	TCHG SAL SUBS EH	54,777	34,596	45,807	43,072	75,607	55,000	80,000	25,000	45.45%
2110-140-06-9000-303	TCHG SAL SUBS HTS	29,748	43,349	23,335	8,343	22,890	35,000	35,000		0.00%
2110-140-07-9000-303	TCHG SAL SUBS HH	43,875	44,450	35,332	39,793	58,484	45,000	60,000	15,000	33.33%
2110-140-08-9000-303	TCHG SAL SUBS HS	96,115	102,259	132,829	125,934	194,879	130,000	200,000	70,000	53.85%
2110-140-09-9000-303	TCHG SAL SUBS MS	123,668	99,491	79,490	85,201	81,685	125,000	100,000	-25,000	-20.00%
2110-149-04-9000-303	TCHG ASST SUBS EH	24,450	14,100	14,700	14,500	3,770	15,000	15,000		0.00%
2110-149-06-9000-303	TCHG ASST SUBS HTS	28,150	37,355	29,800	10,200	32,029	33,000	35,000	2,000	6.06%
2110-149-07-9000-303	TCHG ASST SUBS HH	45,100	42,200	33,100	1,300	550	40,000	20,000	-20,000	-50.00%
2110-149-08-9000-303	TCHG ASST SUBS HS	583	4,550	2,050	7,850	400	5,000	6,000	1,000	20.00%
2110-149-09-9000-303	TCHG ASST SUBS MS	16,400	30,100	14,720	15,580	33,477	20,000	40,000	20,000	100.00%
2110-152-03-9000-303	TCHRS K-12 SAL					6,306				0.00%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	1,656	1,756		1,117	5,980	1,800	1,800		0.00%
2110-200-04-1900-401	TCHG EQPT EH MUSIC				286					0.00%
2110-200-04-2000-309	EQPT EH PHYS ED	7,559			3,156					0.00%
2110-200-04-9000-401	TCHG EQUIP EH		220	2,131						0.00%
2110-200-07-1000-701	TCHG EQPT HH ART				3,303					0.00%
2110-200-07-2000-309	EQPT HH PHYS ED	2,696								0.00%
2110-200-07-2000-999	EQUIPMENT		6,004							0.00%
2110-200-07-9000-701	TCHG EQPT HH			2,659		2,565	3,000		-3,000	-100.00%
2110-200-07-9000-999	EQUIPMENT					4,120				0.00%
2110-200-08-1000-801	TCHG EQPT HS ART	1,811	4,835	2,587	4,820		3,474	4,000	526	15.14%
2110-200-08-1800-801	TCHG EQPT HS MATH	4,485		1,933		2,288	5,174		-5,174	-100.00%
2110-200-08-1900-801	TCHG EQPT HS MUSIC	11,811								0.00%
2110-200-08-1910-801	TCHG EQPT HS BAND		3,608	3,429	5,941	4,638	4,638	4,884	246	5.30%
2110-200-08-1920-801	TCHG EQPT HS ORCH						7,000		-7,000	-100.00%
2110-200-08-2000-309	EQPT HS PHYS ED	3,905		10,000			4,500		-4,500	-100.00%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	6,903	2,996		7,572	9,432	9,920	8,943	-977	-9.85%

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2110-200-08-2200-999	EQUIPMENT				17,061	2,978				0.00%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN			1,612						0.00%
2110-200-08-3000-801	TCHG EQUIP - STEM	9,026	1,575							0.00%
2110-200-09-1000-901	TCHG EQPT MS ART	1,525								0.00%
2110-200-09-1500-901	EQPT- HOME ECON				685			750	750	****.**%
2110-200-09-1900-901	TCHG EQPT MS MUSIC				1,685		1,000		-1,000	-100.00%
2110-200-09-2000-309	EQPT MS PHYS ED	5,629	2,047	9,833						0.00%
2110-200-09-2000-999	EQUIPMENT		4,276		10,367	792				0.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE			6,312				1,990	1,990	****.**%
2110-200-09-2200-999	EQUIPMENT				9,162					0.00%
2110-200-09-2300-901	TCHG EQPT MS SOC STUD						695		-695	-100.00%
2110-200-09-3000-901	TCHG EQUIP - STEM			4,859						0.00%
2110-230-03-9000-301	DISTRICT Clasroom Furn		28,429	10,034		6,867	40,000	43,000	3,000	7.50%
2110-230-03-9000-999	FURNITURE			20,295						0.00%
2110-230-04-9000-401	TCHG FURN EH	9,866	34,543	1,276	7,994					0.00%
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE			16,451						0.00%
2110-230-06-0900-601	TCHG FURN HTS KG	9,717	5,398	585						0.00%
2110-230-06-9000-601	TCHG FURN HTS				541	588				0.00%
2110-230-07-9000-701	TCHG FURN HH	1,564	2,534				2,625		-2,625	-100.00%
2110-230-08-1800-801	TCHG FURN HS MATH			3,450						0.00%
2110-230-08-2200-801	TCHG FURN HS SCIENCE	395		516		756	7,498	7,670	172	2.29%
2110-230-08-2200-999	FURNITURE				6,150					0.00%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI			1,798				1,570	1,570	****.**%
2110-230-08-2600-801	TCHG FURN - WRLD LAN			500	3,280			1,030	1,030	****.**%
2110-230-08-6600-801	FURNITURE HILLTOP				1,474		1,600	13,000	11,400	712.50%
2110-230-09-1000-901	FURNITURE- ART			1,012						0.00%
2110-230-09-1200-901	TCHG FURN MS ENGLISH	557	444							0.00%
2110-230-09-1500-901	TCHG FURN MS H & C	385						1,700	1,700	****.**%
2110-230-09-1800-901	TCHG FURN MS Math		14,864							0.00%
2110-230-09-1900-901	TCHG FURN MS MUSIC	3,750	931							0.00%
2110-230-09-2300-901	TCHG FURN MS Soc Studies						1,400		-1,400	-100.00%
2110-230-09-2600-901	TCHG FURN - WRLD LAN						735	656	-79	-10.75%
2110-230-09-9000-901	TCHG FURN - MS	1,342								0.00%
2110-430-03-1400-309	CONT SVCS Health Ed	1,406	1,406		3,200	2,000	2,102	2,150	48	2.28%
2110-430-03-2000-309	CONT SVCS Phys Ed	3,000	3,025			6,100	8,276	8,432	156	1.88%
2110-430-03-9000-301	CONTRACTED SVCS- ADM	7,750	8,250	9,600	800	8,000	12,000	15,000	3,000	25.00%
2110-430-03-9000-999	CONTRACTED SVCS					3,309				0.00%
2110-430-04-9000-401	TCHG EH CONTR							5,293	5,293	****.**%
2110-430-08-2200-801	CONTRACTED SVCS		1,959	160			2,000	2,000		0.00%
2110-430-08-2200-999	CONTRACTED SVCS				4,015					0.00%

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2110-430-08-6200-801	CONTR HS COMMENCEME	21,677	23,587	14,990	9,182	22,372	25,000	25,000		0.00%
2110-430-08-6200-999	CONTRACTED SVCS				661	22,742				0.00%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND		3,000	3,000	3,000	3,000	3,000	3,000		0.00%
2110-430-08-9000-801	TCHG HS CONTR	2,902	3,717	2,369	500	4,500	14,000	8,000	-6,000	-42.86%
2110-430-09-6200-901	MS GRADUATION CONTR	8,034	9,853	1,683	5,125	12,404	13,000	14,000	1,000	7.69%
2110-430-09-9000-901	CONTRACTED SVCS- MS					1,800	2,000	7,000	5,000	250.00%
2110-432-08-2800-801	Testing Fees AP Exams	113,000	112,355	89,930	93,439	116,879	132,000	106,000	-26,000	-19.70%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH						150	150		0.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL						300	300		0.00%
2110-433-08-9000-801	TCHG MEMB DUES HS	9,151	8,534	8,926	8,275	9,395	16,977	16,967	-10	-0.06%
2110-433-09-9000-901	TCHG MEMB DUES MS	230	1,870	1,003	421	1,536	15,893	14,761	-1,132	-7.12%
2110-433-09-9000-999	MEMBERSHIP DUES					395				0.00%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	956	442	279			1,000	1,500	500	50.00%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	781	1,813	939	1,127		1,500	1,000	-500	-33.33%
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM							1,000	1,000	****.**%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	2,239	623	359			1,500	1,000	-500	-33.33%
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE			20						0.00%
2110-440-08-2800-801	TRAV CONF WKSHP AP						2,000	2,000		0.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM	1,662		1,138		2,400	5,850	6,000	150	2.56%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP	13,441	6,385	8,301	1,368	1,234	13,000	13,000		0.00%
2110-440-08-9000-999	TRAVEL AND CONF EXP		4,190	1,552						0.00%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM	566		737			5,850	5,850		0.00%
2110-440-09-3000-999	TRAVEL AND CONF EXP		1,200							0.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP	2,465	5,964	3,608	1,395	279	11,070	9,020	-2,050	-18.52%
2110-440-09-9000-999	TRAVEL AND CONF EXP			1,039						0.00%
2110-445-04-1900-401	MUSIC REPAIRS - EH	130	320	126		205	898	925	27	3.01%
2110-445-04-3000-401	Eqpt Repairs - EH STEM							280	280	****.**%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	85					200	250	50	25.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	887	1,220	629		655	900	700	-200	-22.22%
2110-445-08-1000-801	EQPT REPAIRS - HS ART	495	1,175			553	1,000	1,000		0.00%
2110-445-08-1900-801	MUSIC REPAIRS - HS	2,849								0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND		1,810	1,878		758	1,500	1,500		0.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH		1,782			1,335	1,500	1,500		0.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL		1,176	295		1,205	1,500	1,500		0.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS		798	1,624	1,744		1,998	1,998		0.00%
2110-445-08-2200-999	EQPT REPAIRS		928							0.00%
2110-445-09-1900-901	MUSIC REPAIRS - MS	515	698		595	321	1,000	1,500	500	50.00%
2110-445-09-2200-901	EQPT REPAIRS			1,680	1,720		1,998	2,598	600	30.03%
2110-445-09-2200-999	EQPT REPAIRS		1,680							0.00%
2110-448-04-9000-401	TCHG FIELD TRIPS EH	8,226	9,354	4,463		9,694	16,851	16,950	99	0.59%

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2110-448-06-9000-601	TCHG FIELD TRIPS HTS	6,955	7,886	5,914	878	1,200	7,600	7,000	-600	-7.89%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	11,291	11,612	5,134		2,788	15,620	16,880	1,260	8.07%
2110-448-07-9000-999	FIELD TRIP EXPENSES				385					0.00%
2110-448-08-1000-801	FIELD TRIP EXP- ART				35	50				0.00%
2110-448-08-1300-801	FIELD TRIPS - ENL	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				3,589	5,500	6,000	500	9.09%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH		2,366	3,202	440					0.00%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL		2,000	600			600	1,200	600	100.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	4,039	3,679	1,292	200	7,282	10,030	4,496	-5,534	-55.17%
2110-448-08-2300-801	FIELD TRIP EXP- Social St	1,000	1,000	788	400		1,100	1,100		0.00%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE						400	400		0.00%
2110-448-08-2700-801	FIELD TRIP EXP- Business	255	270		225	255	270	1,076	806	298.52%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	6,010	11,530		2,385	16,534	19,395	20,780	1,385	7.14%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	3,976	2,969	2,360		3,359	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	10,785	14,488	5,680	2,091	2,442	9,500	9,500		0.00%
2110-448-09-9000-999	FIELD TRIP EXPENSES					300				0.00%
2110-450-03-1900-301	Music MATLS & SUPPL	868	796				1,000	1,000		0.00%
2110-450-04-1000-401	SUPPLIES EH ART	5,168	5,493	4,590	480	5,110	5,700	5,850	150	2.63%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH			1,696			1,000	400	-600	-60.00%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED			485						0.00%
2110-450-04-1800-401	SUPPLIES EH MATH			17		278	2,095	300	-1,795	-85.68%
2110-450-04-1900-401	SUPPLIES EH MUSIC	2,763	2,600	1,694	6,170	2,936	1,660	2,108	448	26.99%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,654	1,654	1,770	2,221	2,141	2,250	2,250		0.00%
2110-450-04-2000-401	TCHG SUP EH PHYS ED					193	200	200		0.00%
2110-450-04-2100-401	SUPPLIES EH READING			452	3,608					0.00%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	3,403	120	3,336	4,131	2,048	5,475	3,686	-1,789	-32.68%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM	9,048	2,168	4,586		198	3,825	855	-2,970	-77.65%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	2,283	708	1,582			2,610	1,500	-1,110	-42.53%
2110-450-04-9000-401	TCHG CL SUP EH	53,011	43,199	67,780	39,357	51,175	59,433	45,450	-13,983	-23.53%
2110-450-04-9000-999	MATERIALS & SUPPLIES	484		5,619		3,785				0.00%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	348		299	281	288	300		-300	-100.00%
2110-450-06-0900-601	SUPPLIES HTS KG	5,379	6,570	6,533	10,699	10,750	9,770	6,500	-3,270	-33.47%
2110-450-06-1000-601	SUPPLIES HTS ART	1,208	1,484	1,225	1,040	1,237	1,350	1,350		0.00%
2110-450-06-1100-601	Supplies HTS Computers	195	294	298	251	250				0.00%
2110-450-06-1150-601	SUPPLIES HTS STEAM				293	250	600	5,600	5,000	833.33%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	531	1,081	1,099	426	359	1,150	900	-250	-21.74%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED			541						0.00%
2110-450-06-1400-999	MATERIALS & SUPPLIES				121					0.00%

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2110-450-06-1700-601	TCHG SUP HTS LANG ART							3,050	3,050	****.**%
2110-450-06-1800-601	SUPPLIES HTS MATH	476	421	490	1,500	1,233	1,700	300	-1,400	-82.35%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	289	294	281	286	247	300	300		0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,298	13,992	1,221	1,295	650	1,750	1,750		0.00%
2110-450-06-2000-999	MATERIALS & SUPPLIES			115						0.00%
2110-450-06-2100-601	SUPPLIES HTS READING	237	435	500	346	250	8,500	500	-8,000	-94.12%
2110-450-06-2100-999	MATERIALS & SUPPLIES			62						0.00%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE	786	792	1,351	1,000	892	4,184	15,300	11,116	265.68%
2110-450-06-9000-601	TCHG SUPPLIES HTS	6,940	6,985	7,058	11,664	8,210	5,985	5,760	-225	-3.76%
2110-450-07-0800-701	PREK SUPPLIES HH	3,649	1,700							0.00%
2110-450-07-1000-701	SUPPLIES HH ART	4,641	4,965	5,120	5,019	3,541	5,600	5,900	300	5.36%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	219	241	1,250	741	241	500	500		0.00%
2110-450-07-1800-701	SUPPLIES HH MATH	207	222	230			250	250		0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,348	1,422	825	5,241	803	1,748	2,018	270	15.45%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,395	1,555	1,735	2,101	2,242	2,250	2,250		0.00%
2110-450-07-2000-701	TCHG SUP HH PHYS ED			184			200	200		0.00%
2110-450-07-2100-701	SUPPLIES HH READING	2,472	1,939	540	8,471	313	1,000	1,000		0.00%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,031	2,963	2,687	4,356	10,808	7,095	9,126	2,031	28.63%
2110-450-07-2200-999	MATERIALS & SUPPLIES			207						0.00%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM	2,911					1,000	1,000		0.00%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,318	676	672						0.00%
2110-450-07-9000-701	TCHG SUPPLIES HH	41,452	28,400	60,263	46,724	47,122	50,103	47,579	-2,524	-5.04%
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE		4,400	503						0.00%
2110-450-08-1000-801	SUPPLIES HS ART	26,137	22,240	25,535	20,336	17,781	22,756	20,256	-2,500	-10.99%
2110-450-08-1000-999	MATERIALS & SUPPLIES				202					0.00%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	1,641	1,551	632	1,742	817	2,872	3,069	197	6.86%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS	1,163	1,300				300	300		0.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	2,405	954	892	1,141	133	2,000	1,000	-1,000	-50.00%
2110-450-08-1400-999	MATERIALS & SUPPLIES				772					0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	3,756	3,870	3,422	2,375	3,800	3,915	3,915		0.00%
2110-450-08-1800-999	MATERIALS & SUPPLIES			913						0.00%
2110-450-08-1900-801	TCHG SUP HS MUSIC	12,070				2,067	3,198	3,198		0.00%
2110-450-08-1910-801	TCHG SUP HS BAND		4,117	5,000	3,879	4,500	4,500	4,500		0.00%
2110-450-08-1920-801	TCHG SUP HS ORCH		2,999	2,271	2,306	2,576	3,000	3,000		0.00%
2110-450-08-1920-999	MATERIALS & SUPPLIES				505					0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL		2,182	1,896	1,028	414	3,000	3,000		0.00%
2110-450-08-1930-999	MATERIALS & SUPPLIES			515		266				0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,053	2,732	2,949	2,897	3,346	3,450	3,450		0.00%
2110-450-08-2000-999	MATERIALS & SUPPLIES				10					0.00%
2110-450-08-2100-801	TCHG SUP HS READING	253					823	823		0.00%

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2110-450-08-2200-801	TCHG SUP HS SCIENCE	33,616	28,181	34,390	27,935	32,520	26,103	40,407	14,304	54.80%
2110-450-08-2200-999	MATERIALS & SUPPLIES				272	5,593				0.00%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	6,299	5,722	4,761	715	5,992	5,841	5,841		0.00%
2110-450-08-2300-999	MATERIALS & SUPPLIES			419						0.00%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	2,790	5,439	2,689	2,251	3,950	2,872	3,172	300	10.45%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	260	352	407	703	44	680	757	77	11.32%
2110-450-08-2700-999	CARRY OVER ENCUMBRANCE					93				0.00%
2110-450-08-2800-801	MATLS & SUPPLIES AP	2,853	2,276	1,909		1,991		500	500	****.**%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM	9,416	8,515	5,196	5,000	720	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	3,265	947	611	1,062	313	1,500	2,500	1,000	66.67%
2110-450-08-6100-999	MATERIALS & SUPPLIES		991	54						0.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	1,218	500	1,333	282	572	2,000	2,000		0.00%
2110-450-08-6600-999	MATERIALS & SUPPLIES		572		583					0.00%
2110-450-08-9000-801	TCHG SUPPLIES HS	3,875	6,319	5,969	3,834	5,391	5,319	5,319		0.00%
2110-450-08-9000-999	MATERIALS & SUPPLIES					1,767				0.00%
2110-450-09-1000-901	TCHG SUP MS ART	9,202	8,823	9,856	8,873	8,872	10,000	10,748	748	7.48%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	3,380	1,037	2,026		2,166	2,000	1,988	-12	-0.60%
2110-450-09-1200-999	MATERIALS & SUPPLIES					1,329				0.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED	489	492	607	324	1,517	2,000	1,000	-1,000	-50.00%
2110-450-09-1400-999	MATERIALS & SUPPLIES					1,615				0.00%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	9,456	7,986	10,769	9,304	8,657	13,000	12,300	-700	-5.38%
2110-450-09-1600-901	TCHG SUP MS TECH	3,993	5,433	5,021	3,515	3,603	4,000	4,000		0.00%
2110-450-09-1600-999	CARRY OVER ENCUMBRANCE					173				0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	4,657	4,025	6,381	3,222	3,610	6,000	2,500	-3,500	-58.33%
2110-450-09-1800-999	MATERIALS & SUPPLIES					325				0.00%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,220	1,290	1,016	1,298	1,021	1,300	1,500	200	15.38%
2110-450-09-1900-999	MATERIALS & SUPPLIES			130						0.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,790	1,745	1,915	2,424	1,569	2,450	2,450		0.00%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	13,861	11,984	13,210	11,720	7,932	14,500	11,770	-2,730	-18.83%
2110-450-09-2200-999	CARRY OVER ENCUMBRANCE		523			2,480				0.00%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	2,715	3,036	754			1,500	1,647	147	9.80%
2110-450-09-2300-999	MATERIALS & SUPPLIES			371		500				0.00%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	3,095	928	240	264	1,805	2,981	5,088	2,107	70.68%
2110-450-09-2600-999	MATERIALS & SUPPLIES		117	441		248				0.00%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM	3,551	4,554		10,136	3,344	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	12,367	11,116	9,873	7,335	9,448	13,300	11,000	-2,300	-17.29%
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE		1,533	464		1,211				0.00%
2110-451-04-1700-401	CONSUM WKBS - EH ELA	10,267	7,414	4,883	9,847	12,792	18,621	19,344	723	3.88%

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2110-451-04-1800-401	CONSUM WKBS - EH MATH	2,018	1,849	863	1,451		4,370	3,370	-1,000	-22.88%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC				579	768	1,200	1,300	100	8.33%
2110-451-04-2100-401	CONSUM WKBS - EH RDG	2,214	1,907	965	1,271	287	1,203	600	-603	-50.12%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	6,326	6,283	7,336	7,711	13,425	17,227	18,051	824	4.78%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	3,131	2,680	2,429	2,598	2,579	2,862	2,955	93	3.25%
2110-451-06-9000-601	CONSUM WKBS - HTS			3,430	2,998	3,000	4,000	4,000		0.00%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	10,117	8,830	25,293	10,063	7,450	7,294	15,367	8,073	110.68%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	3,718	3,455	3,971	4,116	4,792	5,163	6,177	1,014	19.64%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	716	709	735		1,049	600	1,133	533	88.83%
2110-451-07-2100-701	CONSUM WKBS - HH RDG				1,947	3,328	6,310	9,055	2,745	43.50%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	1,470	1,032	941	99	124				0.00%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	5,856	3,643	7,072	5,833	9,145	6,566	12,900	6,334	96.47%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	4,115	4,046	3,442		4,030	5,046	6,690	1,644	32.58%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	2,052	1,945				618	638	20	3.24%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	2,750	2,000	1,500		1,500	1,500	1,500		0.00%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH			1,298			1,520		-1,520	-100.00%
2110-451-08-1920-999	CONSUMABLE WBKS				1,526					0.00%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	7,027	7,653	4,327	9,927	13,337				0.00%
2110-451-08-2200-999	CONSUMABLE WBKS				1,530					0.00%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	5,530	4,373	1,199	1,169	4,304	5,178	5,328	150	2.90%
2110-451-08-2300-999	CONSUMABLE WBKS					1,117				0.00%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	29,990	1,440	11,151	3,498	12,708	6,119	6,463	344	5.62%
2110-451-08-2700-801	TCHG WKBS BUSINESS	1,984	484	878	1,795	4,444	4,544	9,445	4,901	107.86%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP	519			290		750	750		0.00%
2110-451-08-6600-999	CONSUMABLE WBKS				1,015					0.00%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	26,346	2,196	1,716	995	4,644	4,860	2,574	-2,286	-47.04%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	638		427	772	486	600	900	300	50.00%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	8,054	8,430	11,002	6,629		13,629	11,838	-1,791	-13.14%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST			94						0.00%
2110-451-09-2300-999	CONSUMABLE WBKS			299						0.00%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	2,775	1,641	2,150	2,221	1,026	7,050	2,688	-4,362	-61.87%
2110-459-04-9000-401	CLASSROOM LIBRARIES	16,740	11,985	7,927	3,461	9,976	5,000	5,000		0.00%
2110-459-04-9000-999	LIB BOOKS & SUP	307	4,085							0.00%
2110-459-06-9000-601	CLASSROOM LIBRARIES	12,107	9,320	8,266	21,316	11,508	8,300	6,100	-2,200	-26.51%
2110-459-06-9000-999	LIB BOOKS & SUP			158	90					0.00%
2110-459-07-1700-701	Classroom Library	23,370	1,710	824	1,562	2,101	6,750	5,250	-1,500	-22.22%
2110-459-07-1700-999	LIB BOOKS & SUP			465						0.00%
2110-459-07-9000-701	Class Lib Book of Month	4,584	4,432		2,094	4,347	4,500	1,000	-3,500	-77.78%
2110-473-03-9000-301	TCHG TUITION CHARTER SCH					22,032		66,000	66,000	****.**%
2110-480-03-9000-301	NEW TEXTBK SERIES	185,731	131,694	146,157	278,550	201,691	212,000	350,000	138,000	65.09%

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2110-480-03-9000-999	CARRY OVER ENCUMBRANCE	349,545			10,139					0.00%
2110-480-04-2200-401	TCHG TEXTBK EH SCI					8,853				0.00%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS			2,461	3,687	771	2,200		-2,200	-100.00%
2110-480-07-1800-701	TCHG TEXTBK HH MATH				1,279	1,300	1,975		-1,975	-100.00%
2110-480-07-2100-701	TCHG TEXTBK HH READING	386								0.00%
2110-480-07-9000-701	TCHG REFERENCE HH	1,176	1,629				1,000	1,000		0.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	6,743		7,522	1,256	8,455	8,455	9,485	1,030	12.18%
2110-480-08-1300-801	TCHG TEXT ELL HS	1,091								0.00%
2110-480-08-1800-801	TCHG TEXTBK HS MATH						1,500	1,500		0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE					221	2,971	2,971		0.00%
2110-480-08-2200-999	TEXTS & WBKS				1,965					0.00%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	5,250		3,235	7,469					0.00%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN	147		1,925			550	550		0.00%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED	450			450					0.00%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP			47	279		500	500		0.00%
2110-480-08-6600-999	TEXTS & WBKS		1,500		699					0.00%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	2,267		3,695		3,206	5,729	9,404	3,675	64.15%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE						2,400	4,400	2,000	83.33%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST			6,637		1,773	2,961	2,667	-294	-9.93%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN	1,163								0.00%
2110-480-09-9000-901	TCHG TEXTBK MS	697								0.00%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	36,020	35,340	28,578	30,627	29,666	40,000	40,000		0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	2,833	3,608	8,051	9,507	8,000	5,000	5,000		0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	38,299	35,943	85,272	75,000	83,723	60,000	65,000	5,000	8.33%
2110-490-04-9000-401	BOCES SVCS EH					3,050	5,905	10,581	4,676	79.19%
2110-490-06-9000-601	BOCES SVCS HTS							1,200	1,200	****.**%
2110-490-07-9000-701	BOCES SVCS HH						2,000	10,560	8,560	428.00%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS			5,862	5,499	111,682	5,499	8,499	3,000	54.56%
2110-490-08-5600-308	BOCES CULT ARTS PGM	41,410	71,230		75,625	94,723	75,625	90,750	15,125	20.00%
2110-490-08-5700-801	BOCES ARTS IN ED			33,808	17,200	-18,162	21,500	68,300	46,800	217.67%
2110-490-08-9000-308	BOCES PROGS OTHER	9,098								0.00%
2110-490-08-9000-801	BOCES PROGS OTHER						15,925	21,169	5,244	32.93%
2110-490-09-5700-901	BOCES ARTS IN ED				10,000		12,000	12,000		0.00%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	16,745	6,887	26,872	17,700	-165	15,000	13,000	-2,000	-13.33%
2110 Function Subtotal		**29,591,218**	**29,391,046**	**29,589,684**	**29,014,368**	**30,566,146**	**32,205,861**	**32,377,863**	**172,002**	**0.53%**
2250-150-03-9000-303	SP ED ADMINISTRATORS	446,461	469,032	485,602	494,975	510,029	525,028	535,761	10,733	2.04%
2250-151-03-5900-301	SP ED ADMINISTRATORS					3,000	3,000	3,060	60	2.00%
2250-152-04-2400-303	SPEECH TCHRS- EH	232,118	239,913	248,157	255,169	272,806	263,219	274,314	11,095	4.22%
2250-152-04-9000-303	SP ED TCHRS- EH	460,409	469,413	520,210	529,509	493,987	584,360	577,708	-6,652	-1.14%

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2250-152-06-0900-303	Sp Ed K Salary	113,328	117,142	124,376	128,120	129,876	131,899	234,654	102,755	77.90%
2250-152-06-2400-303	SPEECH TCHRS- HTS	249,825	255,587	262,478	271,153	279,114	283,400	290,485	7,085	2.50%
2250-152-06-9000-303	SP ED TCHRS- HGTS	185,713	188,169	297,991	293,513	301,226	235,359	192,180	-43,179	-18.35%
2250-152-07-2100-303	SP ED Wilson Rdg HH						80,000	85,000	5,000	6.25%
2250-152-07-2400-303	SPEECH TCHRS- HH	206,432	212,144	203,032	211,293	211,861	229,123	225,468	-3,655	-1.60%
2250-152-07-9000-303	SP ED TCHRS- HH	494,426	622,536	499,911	446,202	485,082	395,797	476,566	80,769	20.41%
2250-152-08-2400-303	SPEECH TCHRS- HS	129,463	131,187	134,273	138,116	113,048	142,116	145,669	3,553	2.50%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	129,463	138,479	140,686	144,262	146,175	142,616	146,181	3,565	2.50%
2250-152-08-9000-303	SP ED TCHRS- HS	1,156,381	1,072,730	1,321,594	1,374,303	1,342,766	1,391,031	1,449,138	58,107	4.18%
2250-152-09-2400-303	SPEECH TCHRS- MS	116,306	72,287	92,649	98,366	102,224	95,536	91,288	-4,248	-4.45%
2250-152-09-9000-303	SP ED TCHRS- MS	1,283,566	1,300,863	1,117,890	1,106,838	1,114,887	1,322,371	1,381,267	58,896	4.45%
2250-153-03-5900-307	SP ED TCHG SUMMER					91,645	38,993	24,000	-14,993	-38.45%
2250-153-03-9000-303	SP ED TCHG SUPLM	114,385	118,275	75,482	66,794	76,951	120,000	100,000	-20,000	-16.67%
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	510,552	550,731	577,764	513,246	615,133	612,475	709,343	96,868	15.82%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT	23,447								0.00%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	320,499	416,784	396,193	393,835	313,021	368,204	343,272	-24,932	-6.77%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	318,189	395,618	479,484	493,079	480,464	492,204	611,563	119,359	24.25%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	555,450	589,429	634,670	637,446	647,953	720,154	678,979	-41,175	-5.72%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	268,523	271,681	291,345	325,909	258,074	482,282	352,148	-130,134	-26.98%
2250-159-03-5900-307	TCHR ASST SAL SUMMER				19,601	146,576	78,750	70,560	-8,190	-10.40%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	166,167	167,601	97,828	82,262	124,646	150,000	150,000		0.00%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	285,340	353,510	285,811	323,277	352,896	369,734	386,479	16,745	4.53%
2250-161-03-9000-303	SP ED NON-INS SUPLM	15,157	28,434	13,797	18,039	15,021	18,000	20,000	2,000	11.11%
2250-165-03-5900-307	NURSE SAL SUMMER					7,023	6,376	11,520	5,144	80.68%
2250-166-04-9000-303	PARAS SAL EH		21,945	22,864	23,452	22,234	25,675	27,000	1,325	5.16%
2250-166-06-9000-303	PARAS SAL HGTS	15,531								0.00%
2250-166-07-9000-303	PARAS SAL HH	38,869	23,702	24,630	25,624					0.00%
2250-166-08-9000-303	PARAS SAL HS	22,864				26,599	27,506	28,942	1,436	5.22%
2250-166-09-9000-303	PARAS SAL MS	31,797	58,000	50,203	52,196	86,383	83,001	84,401	1,400	1.69%
2250-167-03-5900-307	PARAS SAL SUPLM				2,008	11,027	2,000		-2,000	-100.00%
2250-167-03-9000-303	PARAS SAL SUPLM	357	70	870	9,172	8,463	9,000	9,500	500	5.56%
2250-200-03-9000-307	SP ED EQPT DW							30,000	30,000	****.**%
2250-200-04-9000-307	SP ED EQUIP EH				1,721					0.00%
2250-200-07-9000-307	SP ED EQPT HH	2,990		4,980						0.00%
2250-200-09-9000-307	SP ED EQUIP MS		1,100							0.00%
2250-230-03-9000-307	SP ED FURN DW			1,665						0.00%
2250-230-03-9000-999	FURNITURE			4,191						0.00%
2250-230-06-9000-307	SP ED FURN HTS	2,519								0.00%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR						-690	51,094	51,784	****.**%
2250-430-03-9000-307	SP ED CONTRACT SVCES	575,008	688,023	990,127	962,239	904,177	962,260	977,684	15,424	1.60%

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2250-430-03-9000-999	CARRY OVER ENCUMBRANCE	-623	500	1,018						0.00%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	708	554	1,348	568	703	2,000	1,000	-1,000	-50.00%
2250-450-03-4700-307	SP ED SUP TESTING		9,881			16,794	18,000	15,000	-3,000	-16.67%
2250-450-03-8900-307	COVID Supplies				4,514					0.00%
2250-450-03-9000-307	SP ED SUPPLIES DW	60,464	50,373	36,726	33,333	32,383	53,500	53,500		0.00%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE		6,325	1,319	2,204	437				0.00%
2250-472-03-5900-307	PRIV SCH TUITION Summer						122,450	261,809	139,359	113.81%
2250-472-03-9000-307	PRIVATE SCH TUITION	1,168,125	1,212,488	1,266,620	1,577,097	1,337,364	1,446,454	1,923,416	476,962	32.97%
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE		25,000	3,929						0.00%
2250-490-03-4700-307	Testing & Translations		437			4,051	3,500	10,000	6,500	185.71%
2250-490-03-9000-307	SP ED BOCES	792,189	519,808	796,667	865,418	735,245	871,962	623,781	-248,181	-28.46%
2250 Function Subtotal		**10,492,398**	**10,799,751**	**11,508,380**	**11,924,853**	**11,821,344**	**12,908,645**	**13,663,730**	**755,085**	**5.85%**
2280-490-08-5400-308	BOCES OCC ED	113,931	110,780	181,832	53,122	137,362	178,122	246,807	68,685	38.56%
2280 Function Subtotal		**113,931**	**110,780**	**181,832**	**53,122**	**137,362**	**178,122**	**246,807**	**68,685**	**38.56%**
2330-151-03-5900-301	ADM SAL SUMM PROG	9,000	9,000	9,180	2,837	9,739	9,500	9,690	190	2.00%
2330-153-03-5900-301	TCH SAL SUMM PROG	101,847	103,511	102,582		107,033	107,582	109,734	2,152	2.00%
2330-155-03-5800-304	ADULT ED TCHG	59,582	65,207	41,304	14,882	23,519	60,894	61,503	609	1.00%
2330-155-03-6000-801	DRIVER ED TCHG						6,996	6,996		0.00%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	22,330	18,548	25,133	2,100	27,651	25,683	26,197	514	2.00%
2330-160-03-5800-303	ADULT ED NON-CERTI	81,629	84,611	86,937	39,252	24,863	86,560	75,798	-10,762	-12.43%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	2,003	78	600	158	163	2,500	3,000	500	20.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	7,980	9,339	4,763			8,000	8,080	80	1.00%
2330-165-03-5900-301	NURSE SAL SUMM PROG	6,810	7,299	6,364	4,840	8,851	8,865	9,043	178	2.01%
2330-167-03-5900-301	PARA SAL SUMM PROG	2,520	2,013	2,835		3,796	2,935	2,994	59	2.01%
2330-230-03-5800-304	ADULT ED FURN	325								0.00%
2330-430-03-2900-301	Confucius Inst CONT SVCES	3,295	3,812							0.00%
2330-430-03-2900-999	CONTRACTED SVCS			969						0.00%
2330-430-03-5800-304	ADULT ED CONTR	57,428	41,413	20,498	6,780	1,725	73,448	25,000	-48,448	-65.96%
2330-430-03-6000-801	CONTR HS DRIVERS ED	47,905	47,235	23,953	6,912	35,040	37,840	37,840		0.00%
2330-436-03-5800-304	ADULT ED PRINTING	12,993	12,968	12,418	11,040	11,280	16,500	17,000	500	3.03%
2330-440-03-2900-301	Confucius Inst CONF EXP	4,104	2,826							0.00%
2330-440-03-2900-999	TRAVEL AND CONF EXP			995						0.00%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP				940		300	300		0.00%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP		1,932		662		2,700	2,700		0.00%
2330-448-03-5900-999	FIELD TRIP EXPENSES			710						0.00%
2330-450-03-2900-301	Confucius Inst SUPPLIES	3,593	871							0.00%
2330-450-03-2900-999	MATERIALS & SUPPLIES		599							0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,689	2,065	1,113	1,900	400	2,000	500	-1,500	-75.00%

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2330-450-03-5800-304	ADULT ED SUPPLIES	957	566	537			1,000	2,500	1,500	150.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	4,314	2,257		3,340	99	3,300	3,300		0.00%
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE		144	204		726				0.00%
2330-450-03-6000-801	DRIVER ED SUPPLIES						250	250		0.00%
2330-480-03-6000-801	DRIVER ED TEXTBK	322			2,449	147	350	350		0.00%
2330-490-08-5500-308	BOCES SUMMER SCH	58,255	60,029	71,664	23,279	14,837	50,000	40,000	-10,000	-20.00%
2330 Function Subtotal		**489,881**	**476,323**	**412,759**	**121,371**	**269,869**	**507,203**	**442,775**	**-64,428**	**-12.70%**
2610-152-04-9000-303	LIB CONTR SAL EH	129,463	131,187	134,273	138,116	139,972	142,116	145,669	3,553	2.50%
2610-152-06-9000-303	LIB CONTR SAL HTS	133,928	135,694	138,494	142,629	144,528	146,723	150,391	3,668	2.50%
2610-152-07-9000-303	LIB CONTR SAL HH	107,710	111,656	115,661	122,978	126,708	128,698	131,915	3,217	2.50%
2610-152-08-9000-303	LIB CONTR SAL HS	142,207	76,222	82,955	87,134	91,396	95,898	98,295	2,397	2.50%
2610-152-09-9000-303	LIB CONTR SAL MS	69,800	73,719	77,710	58,879	57,035	80,000	56,537	-23,463	-29.33%
2610-153-03-9000-303	LIB SUPLM		690	1,393			500	500		0.00%
2610-158-08-9000-303	TCHR ASST SAL			27,073	27,951	28,810	29,693	30,764	1,071	3.61%
2610-166-08-9000-303	PARAS SAL HS	28,654	22,954							0.00%
2610-166-09-9000-303	PARAS SAL MS	23,702	40,089	40,139	40,380	40,541	40,704	40,866	162	0.40%
2610-200-08-9000-801	LIB & AV EQUIP HS				1,297					0.00%
2610-430-04-9000-401	LIB CONTR EH	477	502	528	528	528	600	600		0.00%
2610-430-08-9000-801	LIB CONTR HS	780	827	836	2,396	2,421	2,580	2,680	100	3.88%
2610-433-08-9000-801	LIB MEMB HS	1,750	1,780	1,810	71	300	350	350		0.00%
2610-433-09-9000-901	LIB MEMB MS	154			26		210	210		0.00%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH		300	174	2,340	2,150	5,000	5,000		0.00%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	4,916	1,603		4,200	3,600	5,000	5,000		0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH			1,515	4,136	1,350	5,000	5,000		0.00%
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE		2,244			375				0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	1,050	4,443	6,316	5,490	6,889	7,000	7,000		0.00%
2610-443-08-9000-999	CARRY OVER ENCUMBRANCE		4,471							0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	1,250		3,474	2,716	7,158	7,900	7,900		0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	698	1,496	1,028	1,345	589	1,000	1,000		0.00%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	679	298	1,415	252	299	300	300		0.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	343	316	569	625	285	635	635		0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	488	1,249	1,250	526	696	1,400	1,800	400	28.57%
2610-450-08-9000-999	MATERIALS & SUPPLIES					805				0.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	2,867	2,584	4,378	1,311	2,468	2,000	1,500	-500	-25.00%
2610-450-09-9000-999	MATERIALS & SUPPLIES					71				0.00%
2610-459-04-9000-401	LIB BOOKS EH	5,476	5,496	4,057	2,831	5,563	5,700	5,850	150	2.63%
2610-459-04-9000-999	LIB BOOKS & SUP	1,615				1,656				0.00%
2610-459-06-9000-601	LIB BOOKS HTS	2,987	2,990	2,924	2,256	3,614	3,800	3,740	-60	-1.58%
2610-459-07-9000-701	LIB BOOKS HH	4,192	4,271	4,327	4,557	4,836	5,600	5,900	300	5.36%

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2610-459-08-9000-801	LIB BOOKS HS	7,115	7,792	8,201	10,723	6,333	11,500	10,500	-1,000	-8.70%
2610-459-08-9000-999	LIB BOOKS & SUP				828	378				0.00%
2610-459-09-9000-901	LIB BOOKS MS	7,768	7,738	6,004	3,767	3,683	4,500	2,500	-2,000	-44.44%
2610-459-09-9000-999	LIB BOOKS & SUP				1,742					0.00%
2610-460-04-9000-311	LIB COMP SOF EH	2,589	2,700	5,002	7,565	7,565	7,565	9,507	1,942	25.67%
2610-460-07-9000-311	LIB COMP SOF HH	2,570	2,700	5,377	7,315	7,310	7,315	9,007	1,692	23.13%
2610-460-08-9000-311	LIB SOFTWARE HS	10,679	11,109	12,710	14,115	23,115	24,160	23,602	-558	-2.31%
2610-460-09-9000-311	LIB SOFTWARE MS	12,975	19,250	14,278	17,131	19,329	25,565	24,257	-1,308	-5.12%
2610-490-04-9000-401	LIB BOCES EH	2,000	1,950		3,000		4,000		-4,000	-100.00%
2610 Function Subtotal		**710,882**	**680,320**	**703,871**	**721,156**	**742,356**	**803,012**	**788,775**	**-14,237**	**-1.77%**
2630-152-03-9000-303	Prog Spec Tech & Curr			85,000	86,700	173,434	176,903	200,841	23,938	13.53%
2630-158-03-9000-303	TCHR ASST SAL	9,298	4,546	31,794						0.00%
2630-158-08-9000-303	TCHR ASST SAL HS				13,428		27,979	28,000	21	0.08%
2630-166-03-9000-303	COMPUTER Aides	28,931	28,161							0.00%
2630-220-03-1100-311	COMPUTER HARDWARE	540,209	448,100	219,758	208,191	170,378	190,700	186,700	-4,000	-2.10%
2630-220-03-1100-999	COMPUTER HARDWARE		8,366							0.00%
2630-430-03-1100-311	COMP CONTR	117,846	74,207	128,034	151,140	-119,872	115,000	115,000		0.00%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE		8,025	15,075						0.00%
2630-450-03-1100-311	COMP SUPPLIES DW	84,659	94,075	747,528	224,521	-13,569	216,800	241,500	24,700	11.39%
2630-460-04-9000-311	STATE AID COMP SOFT EH	3,000	3,000	1,499	319					0.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	3,100	2,920		713					0.00%
2630-460-07-9000-311	STATE AID COMP SOFT HH	3,100	2,975		1,411					0.00%
2630-460-08-9000-311	STATE AID COMP SOFT HS	12,681	12,681	14,054	14,807	6,756	6,756	13,856	7,100	105.09%
2630-460-09-9000-311	STATE AID COMP SOFT MS	8,245	8,197	5,561	7,231	1,899	5,500	5,500		0.00%
2630-490-03-9000-311	BOCES COMP SVCES DW	604,462	702,004	744,308	917,669	984,419	943,455	968,876	25,421	2.69%
2630-490-04-1804-311	BOCES COMP SVCES EH		115,073							0.00%
2630-490-07-1807-311	BOCES COMP SVCES HH		107,837							0.00%
2630-490-08-1808-311	BOCES COMP SVCES HS		211,541							0.00%
2630 Function Subtotal		**1,415,531**	**1,831,708**	**1,992,611**	**1,626,130**	**1,203,445**	**1,683,093**	**1,760,273**	**77,180**	**4.59%**
2810-121-03-9000-308	Elementary Home Instructo	2,160	3,420	4,830	38,495	8,790	10,000		-10,000	-100.00%
2810-131-03-9000-308	Secondary Home Instructor	81,615	67,290	55,055	33,225	100,356	65,000		-65,000	-100.00%
2810-150-03-9000-303	GUID ADMIN SAL	213,750	163,660	166,883	159,464	161,750	164,800	170,100	5,300	3.22%
2810-152-08-9000-303	GUIDANCE HS SAL	837,661	850,385	928,533	958,089	910,938	939,095	962,572	23,477	2.50%
2810-152-09-9000-303	GUIDANCE MS SAL	348,265	360,258	338,337	349,522	360,605	371,577	380,865	9,288	2.50%
2810-153-03-9000-303	GUID CERT SAL ADD'L			1,393		1,421	500	1,500	1,000	200.00%
2810-157-08-9000-308	GUID PROG CHAP & SUP	10,414	9,560	4,799	17,557	16,791	10,000	18,000	8,000	80.00%
2810-160-08-9000-303	GUID NON-INST HS	220,120	192,272	200,386	207,272	212,332	218,411	192,552	-25,859	-11.84%
2810-160-09-9000-303	GUID NON- INST MS	72,170	74,067	76,067	77,967	37,480	42,445	44,603	2,158	5.08%

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2810-161-03-9000-303	GUID NON CERT SUPLM					2,410	500	2,500	2,000	400.00%
2810-161-03-9000-308	GUID NON CERT SUPLM						2,500	2,500		0.00%
2810-230-08-9000-308	GUID FURN HS		2,577							0.00%
2810-430-08-9000-308	GUID CONTR HS	1,845	1,645	895			4,095	4,095		0.00%
2810-433-08-9000-308	GUID MEMB DUES HS	540	490	619	684	773	1,339	1,339		0.00%
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	90	219	219		0.00%
2810-436-08-9000-308	GUID PRINTING HS	250	42							0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	5,177	6,952	6,265		325	9,150	10,800	1,650	18.03%
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE			927						0.00%
2810-448-08-4800-308	Field Trips & Student Exp						1,500	2,500	1,000	66.67%
2810-450-08-4700-308	GUID TESTING MATERIAL HS			329						0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	2,009	2,190	1,480	2,734	1,950	3,500	3,000	-500	-14.29%
2810-450-08-9000-999	MATERIALS & SUPPLIES					1,767				0.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	1,185	299			342	607	857	250	41.19%
2810-450-09-9000-999	MATERIALS & SUPPLIES					357				0.00%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	368	497		373		900	400	-500	-55.56%
2810-474-08-9000-308	Contract Home Instruction	24,694	49,461	43,735	55,000	44,371	52,500	52,500		0.00%
2810-490-08-9000-308	GUID BOCES COMP S	5,491	10,159	12,379	17,873	24,641	16,200	13,500	-2,700	-16.67%
2810 Function Subtotal		**1,827,804**	**1,795,314**	**1,843,002**	**1,918,345**	**1,887,489**	**1,914,838**	**1,864,402**	**-50,436**	**-2.63%**
2815-164-04-9000-303	HLTH SVCES NON-INS EH	72,930	74,089	74,179	79,608	51,328	53,273	54,533	1,260	2.37%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	75,588	76,771	77,992	79,608	83,154	84,553	86,595	2,042	2.42%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	62,943	65,291	66,050	73,028	76,259	77,577	79,444	1,867	2.41%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	49,325	51,156	51,395	55,105	57,233	59,442	60,856	1,414	2.38%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	59,742	59,293	56,018	59,779	42,890	57,798	51,881	-5,917	-10.24%
2815-165-03-9000-303	HLTH SVCES SUPLM	35,836	33,189	26,207	45,597	67,920	40,000	80,000	40,000	100.00%
2815-200-03-9000-307	HLTH SVCES EQPT DW						10,000	12,000	2,000	20.00%
2815-200-03-9000-999	EQUIPMENT				6,719					0.00%
2815-200-06-9000-307	HLTH EQUIP HTS			588						0.00%
2815-200-07-9000-307	HLTH EQUIP HH			588						0.00%
2815-200-08-9000-307	HLTH EQUIP HS		528	588		4,655				0.00%
2815-200-09-9000-307	HLTH EQUIP MS			588						0.00%
2815-430-03-9000-307	HLTH SVCES OTHER	88,434	108,498	34,063	327,088	341,265	332,880	355,000	22,120	6.65%
2815-450-03-9000-307	HLTH SVCES SUPP DW			48,100	15,553	1,233	17,285	15,574	-1,711	-9.90%
2815-450-03-9000-999	MATERIALS & SUPPLIES				6,913					0.00%
2815-450-04-9000-401	HLTH SVCES SUPP EH	825	812	825	1,417	2,119	2,120	2,149	29	1.37%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	2,650	3,998	4,000	1,082	1,954	6,000	6,000		0.00%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,785	533	762	840	675	1,041	1,086	45	4.32%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	2,126	2,544	2,691	1,767	1,810	4,094	4,054	-40	-0.98%
2815-450-09-9000-901	HLTH SVCES SUPP MS	1,306	1,271	1,849	1,243	1,319	1,500	1,500		0.00%

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2815 Function Subtotal		**453,490**	**477,973**	**446,483**	**755,347**	**733,814**	**747,563**	**810,672**	**63,109**	**8.44%**
2820-152-03-9000-303	PSYCH SVCES DIST	84,247	85,963	87,973	76,092	78,537	80,409	82,419	2,010	2.50%
2820-152-04-9000-303	PSYCH SVCES EH	143,196	117,056	121,092	125,195	132,586	136,677	140,094	3,417	2.50%
2820-152-06-9000-303	PSYCH SVCES HTS	95,595	99,810	104,094	108,454	112,887	117,637	120,578	2,941	2.50%
2820-152-07-9000-303	PSYCH SVCES HH	119,993	75,573	79,646	83,785	88,005	92,493	94,805	2,312	2.50%
2820-152-08-6600-303	PSYCH SVCES Hilltop	72,850	76,212	79,630	83,099	86,665	90,669	92,936	2,267	2.50%
2820-152-08-9000-303	PSYCH SVCES HS	84,571	135,356	133,286	192,170	200,855	108,852	208,354	99,502	91.41%
2820-152-09-9000-303	PSYCH SVCES MS	198,104	202,479	207,491	224,270	228,483	333,229	237,765	-95,464	-28.65%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	10,520	15,224	20,560	23,854	17,277	24,000	24,000		0.00%
2820 Function Subtotal		**809,076**	**807,673**	**833,772**	**916,919**	**945,295**	**983,966**	**1,000,951**	**16,985**	**1.73%**
2825-152-03-9000-303	SOCIAL WORKERS				783					0.00%
2825-152-04-9000-303	Social Worker Salary		91,974	96,218	104,454	110,210	114,986	117,861	2,875	2.50%
2825-152-06-9000-303	Social Worker Salary	64,218	65,073	132,920	134,221	138,313	140,440	143,951	3,511	2.50%
2825-152-07-9000-303	Social Worker Salary		75,573	79,646	44,825	71,894	88,005	73,031	-14,974	-17.01%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	51,374	52,058							0.00%
2825-152-08-9000-303	SOC WORKERS CERT	150,909	154,267	142,744	148,413	79,272	83,585	85,675	2,090	2.50%
2825-152-09-9000-303	SOC WORKERS CERT	113,125	117,056	121,092	125,195	132,586	136,677	140,094	3,417	2.50%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP						1,000	500	-500	-50.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES					1,153	2,500	1,200	-1,300	-52.00%
2825 Function Subtotal		**379,626**	**556,001**	**572,620**	**557,891**	**533,428**	**567,193**	**562,312**	**-4,881**	**-0.86%**
2850-156-04-6700-401	CLUB STIPENDS	1,446	1,460	1,033		1,504	1,515	1,515		0.00%
2850-156-07-6700-701	CLUB STIPENDS	1,446	1,460	1,033		1,504	1,600	1,515	-85	-5.31%
2850-156-08-6500-801	MARCH BAND STIPENDS	29,824	29,085	32,274	32,173	42,003	56,354	58,000	1,646	2.92%
2850-156-08-6700-801	CLUB STIPENDS	170,802	182,208	153,547	183,867	192,480	193,062	193,062		0.00%
2850-156-09-6700-901	CLUB STIPENDS	55,078	54,447	40,953	40,155	55,745	60,221	58,712	-1,509	-2.51%
2850-157-04-6700-401	CHAP/SUPV NON-ATH						2,450	2,955	505	20.61%
2850-157-04-6900-401	INTRAMURAL HOURLY	18,957	19,188	9,227	588	33,798	18,760	21,160	2,400	12.79%
2850-157-06-6700-601	CHAP/SUPV NON-ATH						1,170		-1,170	-100.00%
2850-157-06-6900-601	INTRAMURAL HOURLY	6,887	6,336	4,133	1,158	7,955	8,700	12,092	3,392	38.99%
2850-157-07-6700-701	CHAP/SUPV NON-ATH						2,461	2,955	494	20.07%
2850-157-07-6900-701	INTRAMURAL HOURLY	17,315	20,016	11,692	7,313	11,086	20,435	21,975	1,540	7.54%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	62,262	37,114	70,909	4,200	64,530	82,000	112,500	30,500	37.20%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	59,567	69,559	35,905	27,620	41,135	63,000	70,000	7,000	11.11%
2850-157-08-6900-309	INTRAMURAL HOURLY	3,591	2,552	1,243	4,204	1,320	6,958	11,590	4,632	66.57%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	21,338	17,646	9,826	690	9,423	26,004	13,230	-12,774	-49.12%
2850-157-09-6900-309	INTRAMURAL HOURLY	11,685	9,744	6,552	8,555	4,440	15,246	14,640	-606	-3.97%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	8,120					6,000	4,000	-2,000	-33.33%

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2850-429-08-6500-801	UNIFORMS		3,500	3,500	4,000	4,000	8,000	10,000	2,000	25.00%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND	4,200	4,750	4,627		5,250	5,250	5,000	-250	-4.76%
2850-430-08-6500-999	CONTRACTED SVCS					2,229				0.00%
2850-430-08-6700-801	CO-CURR CONTR HS	13,354	10,492	11,181	1,987	8,802	14,300	16,300	2,000	13.99%
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE				461	11,142				0.00%
2850-430-08-7000-801	CONTR HS Theatre Arts	13,498	15,965	9,551	7,481	16,185	16,300	20,900	4,600	28.22%
2850-430-09-7000-901	CONTR MS Theatre Arts	19,969	16,786	17,045		4,465	15,000	7,500	-7,500	-50.00%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	550	600	600		600	600	2,390	1,790	298.33%
2850-433-08-6700-801	CO-CURR MEMB	9,669	11,840	12,515	13,082	19,348	26,163	25,663	-500	-1.91%
2850-433-08-7000-801	MEMB HSTheatre Arts			92	490	444	1,500	1,500		0.00%
2850-440-08-6500-801	M BAND TRAV CONF WKSHP				425		500	500		0.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS						1,500	1,500		0.00%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND	42,422	25,000	48,572		32,896	59,500	132,500	73,000	122.69%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	59,080	72,473	40,231	16,191	79,579	72,500	80,000	7,500	10.34%
2850-448-08-6700-999	FIELD TRIP EXPENSES			33						0.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS	2,200					3,900	4,850	950	24.36%
2850-450-04-6900-401	SUP & MATERIALS	361	109				229	729	500	218.34%
2850-450-07-6900-701	SUP & MATERIALS	1,707	1,910	1,902		5,969	5,859	4,370	-1,489	-25.41%
2850-450-08-6500-801	Marching Band Supplies HS	7,090	12,452	15,128	16,048	11,828	20,000	29,500	9,500	47.50%
2850-450-08-6500-999	MATERIALS & SUPPLIES				625					0.00%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	8,075	11,214	8,470	6,431	7,638	7,500	7,000	-500	-6.67%
2850-450-08-6700-999	MATERIALS & SUPPLIES				1,356	2,403				0.00%
2850-450-08-7000-801	SUPP HSTheatre Arts	3,819	4,450	6,040	7,142	7,348	4,300	4,300		0.00%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	800		2,192			1,500	1,700	200	13.33%
2850-450-09-7000-901	SUPP MSTheatre Arts	405					1,200	1,200		0.00%
2850 Function Subtotal		**655,517**	**642,356**	**560,006**	**386,242**	**687,049**	**831,537**	**957,303**	**125,766**	**15.12%**
2855-150-03-6800-303	INTER-SCH ATHLETIC	82,364	83,975	85,619	86,884	89,475	92,148	93,977	1,829	1.98%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	88,069	87,646	66,557	54,439	109,383	113,669	139,500	25,831	22.72%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	44,012	50,094	37,764	16,171	62,362	34,278	59,103	24,825	72.42%
2855-156-08-6800-309	COACH STIPENDS - HS	410,959	432,687	305,937	387,780	472,006	515,378	584,271	68,893	13.37%
2855-156-09-6800-309	COACH STIPENDS - MS	222,579	213,838	152,420	128,035	225,650	252,114	252,345	231	0.09%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	52,400	53,085	53,904	55,252	56,621	57,180	77,466	20,286	35.48%
2855-161-03-9000-303	CLERICAL SAL SUPLM	481	510	167	240	1,140	500	1,200	700	140.00%
2855-200-08-6800-309	INTER-SCH EQUIP HS	38,647	17,479	15,358	41,444	25,887	9,500	17,500	8,000	84.21%
2855-200-08-6800-999	EQUIPMENT		3,561	13,854						0.00%
2855-200-09-2000-309	PHYS ED EQUIP MS			529						0.00%
2855-200-09-2000-999	EQUIPMENT				90	808				0.00%
2855-200-09-6800-309	INTER-SCH EQUIP MS	13,030	7,341	2,500			10,000		-10,000	-100.00%
2855-230-08-6800-309	INTER-SCH FURN HS			7,167						0.00%

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2855-230-08-6800-999	FURNITURE				3,581	2,698				0.00%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	26,522	16,798	18,911	17,205	23,941	29,730	39,880	10,150	34.14%
2855-429-08-6800-999	UNIFORMS			8,765	4,277	11,568				0.00%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	4,603	11,176	15,683	12,032	8,979	11,666	9,616	-2,050	-17.57%
2855-429-09-6800-999	UNIFORMS			129	2,684	7,832				0.00%
2855-430-03-9000-309	Athletic Event Cont Sec	3,343	335				5,000		-5,000	-100.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	39,764	50,792	29,198	35,210	61,379	53,215	53,215		0.00%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE		6,446	157	7,389	1,612				0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	13,209	9,251	6,099	2,490	9,824	15,240	16,040	800	5.25%
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE		47	257	4,648	4,632				0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	4,444	5,820	2,017	585	2,703	8,000	16,000	8,000	100.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE				300					0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	35,980	35,884	26,418	27,419	34,269	42,480	43,570	1,090	2.57%
2855-443-09-6800-309	INTER SCH MS PROF SERV	33,073	34,716	27,006	24,801	31,680	40,340	41,530	1,190	2.95%
2855-445-08-6800-309	INTER SCH HS EQPT REP	5,300	2,372	2,890	851	1,183				0.00%
2855-445-08-6800-999	CARRY OVER ENCUMBRANCE					1,023				0.00%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	16,888	19,337	11,791	2,004	16,605	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						1,000	1,000		0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	65,195	44,694	66,250	64,391	45,656	57,750	59,750	2,000	3.46%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE			9,487	5,170					0.00%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	31,250	21,440	21,640	25,598	22,800	25,750	25,750		0.00%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE			4,478	2,160					0.00%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	83,197	53,887	88,969	78,695	81,887	98,591	107,865	9,274	9.41%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	34,214	27,771	21,296	33,273	26,377	34,729	37,340	2,611	7.52%
2855 Function Subtotal		**1,349,523**	**1,290,982**	**1,103,588**	**1,125,098**	**1,439,980**	**1,523,258**	**1,691,918**	**168,660**	**11.07%**
5510-162-03-9000-303	TRANS NON-INST	2,370,944	2,384,979	2,479,550	2,381,520	2,276,639	2,784,033	3,058,441	274,408	9.86%
5510-163-03-6800-303	TRANS ATHLETICS	107,996	114,166	87,007	49,566	127,651	120,000	130,000	10,000	8.33%
5510-163-03-9000-303	TRANS N C SAL SUPLM	79,600	125,913	74,280	116,659	203,336	120,000	215,000	95,000	79.17%
5510-168-03-9000-303	TRANS PARTTIME BUS	495,928	533,382	461,388	368,103	447,486	626,796	627,102	306	0.05%
5510-200-03-9000-510	TRANS EQUIP	990	1,422	2,000	1,992	1,926	2,000	2,000		0.00%
5510-200-03-9000-999	Repairs to Buses & Gar Bu			575						0.00%
5510-210-03-9000-510	TRANS BUSES	17,664		25,995			100,000	175,000	75,000	75.00%
5510-422-03-9000-510	Trans Repairs to Buses	59,907	62,979	58,725	51,085	56,892	75,000	65,000	-10,000	-13.33%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	18,463	19,094	22,092	22,092	15,499	22,092	22,092		0.00%
5510-427-03-9000-999	CARRY OVER ENCUMBRANCE		3,059							0.00%
5510-430-03-3600-510	Repairs to Maint Veh	4,995	5,000	5,000	5,000	5,000	5,000	5,000		0.00%
5510-430-03-9000-510	TRANS CONTR	51,364	45,733	38,014	52,546	30,075	56,000	46,000	-10,000	-17.86%
5510-440-03-9000-510	TRANS PROF DEVEL	2,954	1,931	2,338	673	645	1,800	1,800		0.00%

Roslyn Public Schools

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Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
5510-450-03-3600-510	Parts for Maint Vehicles	9,477	9,743	10,000	9,999	8,021	10,000	10,000		0.00%
5510-450-03-9000-510	TRANS SUPPLIES	9,993	9,500	7,841	7,181	3,030	12,000	12,000		0.00%
5510-450-03-9000-999	MATERIALS & SUPPLIES					135				0.00%
5510-453-03-9000-510	Transportation Uniforms	7,243	8,470	8,556	6,784	8,422	9,000	12,000	3,000	33.33%
5510-454-03-9000-510	Trans Fuel	192,746	212,455	137,673	142,893	286,389	223,650	270,000	46,350	20.72%
5510-456-03-9000-510	Trans Automotive Parts	171,873	187,933	167,920	158,540	154,941	189,000	169,000	-20,000	-10.58%
5510-458-03-9000-510	Trans Tires & Lubricants	43,340	49,143	45,849	40,344	46,320	50,000	50,000		0.00%
5510 Function Subtotal		**3,645,477**	**3,774,902**	**3,634,803**	**3,414,977**	**3,672,407**	**4,406,371**	**4,870,435**	**464,064**	**10.53%**
5530-200-03-9000-510	GARAGE EQUIP	11,500	1,497	5,997	4,500	5,000	5,000	5,000		0.00%
5530-200-03-9000-999	GARAGE EQUIP			500						0.00%
5530-430-03-9000-510	GARAGE CONTR	4,000	879	2,823	3,540	1,200	4,000	4,000		0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	4,666	3,779	4,876	3,685		5,000	5,000		0.00%
5530-450-03-9000-999	MATERIALS & SUPPLIES			1,200						0.00%
5530 Function Subtotal		**20,166**	**6,155**	**15,396**	**11,725**	**6,200**	**14,000**	**14,000**		**0.00%**
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	480,039	434,707	313,578	625,778	833,058	889,333	854,718	-34,615	-3.89%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	201,531	163,264	163,815	847,722	84,462	134,605	360,494	225,889	167.82%
5540-490-03-5500-510	BOCES SVCS			4,355	42,000	42,628	45,000	45,000		0.00%
5540 Function Subtotal		**681,570**	**597,971**	**481,748**	**1,515,500**	**960,148**	**1,068,938**	**1,260,212**	**191,274**	**17.89%**
5550-430-03-9000-510	TRANS PUBLIC SERVICE	1,260	2,043	1,371	200	1,735	200	200		0.00%
5550 Function Subtotal		**1,260**	**2,043**	**1,371**	**200**	**1,735**	**200**	**200**		**0.00%**
7140-157-03-9000-309	REC SVCES B.I.T.E.	9,424	9,364	6,200		9,638	12,000	12,150	150	1.25%
7140-450-03-9000-309	RECREATION SUPPLIES					7,577	8,000		-8,000	-100.00%
7140 Function Subtotal		**9,424**	**9,364**	**6,200**		**17,215**	**20,000**	**12,150**	**-7,850**	**-39.25%**
9010-800-03-9000-303	EMPL RET SYSTEM	1,666,283	1,735,397	1,740,167	1,900,883	1,850,474	2,121,749	1,818,480	-303,269	-14.29%
9010 Function Subtotal		**1,666,283**	**1,735,397**	**1,740,167**	**1,900,883**	**1,850,474**	**2,121,749**	**1,818,480**	**-303,269**	**-14.29%**
9020-800-03-9000-303	TCHR RET SYSTEM	4,282,897	4,743,346	3,946,622	4,217,207	4,589,393	4,937,001	4,966,430	29,429	0.60%
9020 Function Subtotal		**4,282,897**	**4,743,346**	**3,946,622**	**4,217,207**	**4,589,393**	**4,937,001**	**4,966,430**	**29,429**	**0.60%**
9030-800-03-9000-303	SOCIAL SECURITY	4,162,609	4,217,827	4,219,426	4,274,401	4,468,697	4,807,203	4,927,377	120,174	2.50%
9030 Function Subtotal		**4,162,609**	**4,217,827**	**4,219,426**	**4,274,401**	**4,468,697**	**4,807,203**	**4,927,377**	**120,174**	**2.50%**
9040-800-03-9000-303	WORKERS COMPENSATION	560,660	909,449	556,557	574,950	600,617	656,694	639,462	-17,232	-2.62%
9040 Function Subtotal		**560,660**	**909,449**	**556,557**	**574,950**	**600,617**	**656,694**	**639,462**	**-17,232**	**-2.62%**

Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
9045-800-03-9000-303	LIFE INS ADM	18,055	16,785	16,735	16,995	16,936	24,279	31,159	6,880	28.34%
9045 Function Subtotal		**18,055**	**16,785**	**16,735**	**16,995**	**16,936**	**24,279**	**31,159**	**6,880**	**28.34%**
9050-800-03-9000-312	UNEMPLOY ADM	14,927	19,516	65,000	95,500	10,074	18,000	15,000	-3,000	-16.67%
9050 Function Subtotal		**14,927**	**19,516**	**65,000**	**95,500**	**10,074**	**18,000**	**15,000**	**-3,000**	**-16.67%**
9055-800-03-9000-303	DISABILITY INSURANCE	2,033	3,314	4,744	6,212	6,556	7,200	8,000	800	11.11%
9055 Function Subtotal		**2,033**	**3,314**	**4,744**	**6,212**	**6,556**	**7,200**	**8,000**	**800**	**11.11%**
9060-800-03-8010-303	MEDICARE Part B Reimb	1,121,854	1,300,163	1,420,006	1,531,342	1,629,720	1,931,678	1,741,694	-189,984	-9.84%
9060-800-03-9000-303	MEDICAL INS ADM	12,514,738	12,668,535	12,356,868	11,658,347	12,279,591	15,818,228	18,372,723	2,554,495	16.15%
9060 Function Subtotal		**13,636,592**	**13,968,698**	**13,776,874**	**13,189,689**	**13,909,311**	**17,749,906**	**20,114,417**	**2,364,511**	**13.32%**
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	7,366	5,016	6,479	9,030	7,700	10,200	10,200		0.00%
9061 Function Subtotal		**7,366**	**5,016**	**6,479**	**9,030**	**7,700**	**10,200**	**10,200**		**0.00%**
9065-800-03-9000-303	HEALTH INS OPT OUT	946,628	1,094,807	1,137,180	1,074,132	1,222,328	1,541,214	1,747,591	206,377	13.39%
9065 Function Subtotal		**946,628**	**1,094,807**	**1,137,180**	**1,074,132**	**1,222,328**	**1,541,214**	**1,747,591**	**206,377**	**13.39%**
9070-800-03-9000-303	DENTAL INSURANCE	150,444	149,840	155,998	132,336	143,219	167,615	170,065	2,450	1.46%
9070 Function Subtotal		**150,444**	**149,840**	**155,998**	**132,336**	**143,219**	**167,615**	**170,065**	**2,450**	**1.46%**
9075-800-03-9000-303	Union Welfare Trust Benef	1,063,432	1,120,082	794,508	800,748	842,684	934,375	975,000	40,625	4.35%
9075 Function Subtotal		**1,063,432**	**1,120,082**	**794,508**	**800,748**	**842,684**	**934,375**	**975,000**	**40,625**	**4.35%**
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	175,500	179,146	181,000	184,792	185,875	228,000	287,000	59,000	25.88%
9080 Function Subtotal		**175,500**	**179,146**	**181,000**	**184,792**	**185,875**	**228,000**	**287,000**	**59,000**	**25.88%**
9089-160-03-9000-303	CLERICAL TERM PAY	61,280	69,272	40,866	83,015	80,438		50,000	50,000	****.**%
9089 Function Subtotal		**61,280**	**69,272**	**40,866**	**83,015**	**80,438**		**50,000**	**50,000**	******.**%**
9090-800-03-9000-303	Group Insurance - LTD					3,240		4,000	4,000	****.**%
9090 Function Subtotal						**3,240**		**4,000**	**4,000**	******.**%**
9711-600-03-9000-303	PRINCIPAL	3,190,000	3,270,000	3,350,000	3,435,000	3,535,000	1,850,000	1,880,000	30,000	1.62%
9711-700-03-9000-303	INTEREST	927,417	825,744	717,719	602,294	483,144	402,844	363,144	-39,700	-9.85%
9711 Function Subtotal		**4,117,417**	**4,095,744**	**4,067,719**	**4,037,294**	**4,018,144**	**2,252,844**	**2,243,144**	**-9,700**	**-0.43%**

Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
9720-600-03-9000-303	EPC PRINCIPAL	268,065	274,700	281,499	288,467	295,607	302,924	310,422	7,498	2.48%
9720-700-03-9000-303	EPC INTEREST	48,095	41,460	34,661	27,693	20,553	13,238	5,740	-7,498	-56.64%
9720 Function Subtotal		**316,160**	**316,160**	**316,160**	**316,160**	**316,160**	**316,162**	**316,162**		**0.00%**
9731-600-03-9000-303	BAN PRINCIPAL			92,977	184,379	290,352	371,975	470,000	98,025	26.35%
9731-700-03-9000-303	BAN INTEREST			13,946	16,486	23,488	23,500	51,000	27,500	117.02%
9731 Function Subtotal				**106,923**	**200,865**	**313,840**	**395,475**	**521,000**	**125,525**	**31.74%**
9760-700-03-9000-303	INTEREST TANS						50,000	150,000	100,000	200.00%
9760 Function Subtotal							**50,000**	**150,000**	**100,000**	**200.00%**
9785-600-03-9000-303	PRINCIPAL	506,880	503,829	360,701	268,419	95,043	48,311		-48,311	-100.00%
9785-700-03-9000-303	INTEREST	23,386	20,630	12,872	7,058	2,646	534		-534	-100.00%
9785 Function Subtotal		**530,266**	**524,459**	**373,573**	**275,477**	**97,689**	**48,845**		**-48,845**	**-100.00%**
9788-600-03-9000-303	PRINCIPAL-Leases					151,834				0.00%
9788-700-03-9000-303	INTEREST-Leases					4,898				0.00%
9788 Function Subtotal						**156,732**				**0.00%**
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	535,000	473,749	400,000	450,000	450,000	650,000	493,488	-156,512	-24.08%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	304,000	350,000	146,505	149,857	235,317	450,000	450,000		0.00%
9901 Function Subtotal		**839,000**	**823,749**	**546,505**	**599,857**	**685,317**	**1,100,000**	**943,488**	**-156,512**	**-14.23%**
9950-900-03-9000-303	TFER-CAPITAL FUND	1,750,000	8,530,000	1,750,000		2,340,767	1,550,000	1,750,000	200,000	12.90%
9950-970-03-9000-303	TFER-Repair Reserve					200,000	200,000	200,000		0.00%
9950 Function Subtotal		**1,750,000**	**8,530,000**	**1,750,000**		**2,540,767**	**1,750,000**	**1,950,000**	**200,000**	**11.43%**
Total GENERAL FUND		**105,856,448**	**115,111,601**	**107,083,848**	**108,314,585**	**112,578,660**	**122,145,193**	**127,474,805**	**5,329,612**	**4.36%**

Selection Criteria

Roslyn Public Schools

Object Summary

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Fund: A GENERAL FUND

Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
100 TCHR SAL, PRE-K		53,585	44,070	47,206	17,820	18,491	17,799		-17,799	-100.00%
110 TCHR SAL, K		1,384,894	1,277,432	1,394,011	1,425,707	1,321,002	1,492,315	1,387,385	-104,930	-7.03%
111 TCHR SAL, K SUPLM		1,365	1,379	3,860	2,814		3,000	3,000		0.00%
120 TCHR SAL ELEMENTARY		10,434,645	10,820,688	10,424,004	10,235,416	10,646,836	11,016,862	10,960,954	-55,908	-0.51%
121 TCHR SAL, ELEM SUPLM		45,349	34,661	24,127	43,832	38,510	285,000	275,000	-10,000	-3.51%
128 TCHR ASST ELEMENTARY		432,197	342,737	400,047	307,253	335,129	406,863	305,491	-101,372	-24.92%
129 TCHR ASST ELEM SUPP		30,081	40,494	20,134	118,685	127,350	237,867	160,000	-77,867	-32.74%
130 TCHR SAL SECONDARY		14,444,971	14,615,897	15,236,392	15,148,170	15,902,472	16,275,356	16,394,180	118,824	0.73%
131 TCHR SAL, SEC SUPLM		164,790	123,295	110,758	48,680	140,569	278,000	215,000	-63,000	-22.66%
132 TCHR SAL, TUTORS		252,862	241,097	158,415	65,250	66,090		69,270	69,270	****.**%
138 TCHR ASST SECONDARY		259,102	252,819	218,602	68,578	94,881	131,744	75,002	-56,742	-43.07%
139 TCHR ASST SEC SUPP		127,691	116,682	84,575	72,379	153,044	125,000	165,000	40,000	32.00%
140 SUB TCHR SAL		348,963	325,337	316,923	302,473	433,805	392,000	477,000	85,000	21.68%
149 TCHG ASST Substitutes		114,683	128,305	94,370	49,430	70,226	113,000	116,000	3,000	2.65%
150 ADMIN SAL		4,802,986	4,806,436	4,768,830	4,782,635	4,797,362	4,916,232	4,930,962	14,730	0.30%
151 ADMIN SAL SUPLM		9,000	9,000	9,180	2,837	12,739	12,500	12,750	250	2.00%
152 TCHRS K-12 SAL		7,704,646	7,908,021	8,250,042	8,391,847	8,464,267	8,901,496	9,234,566	333,070	3.74%
153 TCHRS K-12 SAL SUPLM		453,576	433,020	356,635	308,967	549,345	471,522	490,337	18,815	3.99%
155 ADULT EDUCATION		59,582	65,207	41,304	14,882	23,519	67,890	68,499	609	0.90%
156 COACH/CLUB/INTRAM STIPS		892,134	915,185	687,197	772,010	990,892	1,080,244	1,149,420	69,176	6.40%
157 CHAP/SPVN/INTRAM HOURLY		221,440	201,079	160,486	71,885	200,116	269,184	313,247	44,063	16.37%
158 TCHR ASST SAL		2,005,958	2,228,789	2,438,323	2,404,894	2,343,455	2,732,991	2,754,069	21,078	0.77%
159 TCHR ASST SAL SUPLM		188,497	186,149	122,961	103,963	298,873	254,433	246,757	-7,676	-3.02%
160 CLERICAL SAL		3,489,105	3,481,344	3,373,235	3,392,973	3,322,484	3,446,844	3,528,749	81,905	2.38%
161 CLERICAL SAL SUPLM		166,492	195,856	139,749	135,285	143,582	176,450	198,480	22,030	12.49%
162 B&G & TRANS SAL		5,497,038	5,594,079	5,778,659	5,844,716	5,763,249	6,585,188	6,785,670	200,482	3.04%
163 B&G & TRANS SAL SUPLM		1,021,427	989,184	794,703	1,638,352	1,735,351	1,240,000	1,345,000	105,000	8.47%
164 NURSE SAL		320,528	326,600	325,634	347,128	310,864	332,643	333,309	666	0.20%
165 NURSE SAL SUPLM		42,646	40,488	32,571	50,437	83,794	55,241	100,563	45,322	82.04%
166 PARAS SAL		725,252	668,741	629,643	635,106	664,366	680,124	698,897	18,773	2.76%
167 PARAS SAL SUPLM		364,478	363,645	331,967	426,796	443,716	613,798	655,252	41,454	6.75%
168 SECUR & P/T BUS SAL		600,001	927,630	912,309	966,216	1,120,255	1,386,852	1,419,098	32,246	2.33%
169 SECUR & P/T BUS SAL SUPLM		84,043	86,090	111,789	151,201	136,035	115,000	160,000	45,000	39.13%
200 EQUIPMENT		733,295	624,121	456,501	636,362	441,970	568,827	756,730	187,903	33.03%
210 PURCHASE OF BUSES		17,664		25,995			100,000	175,000	75,000	75.00%
220 COMPUTER HARDWARE		540,209	456,466	219,758	208,191	170,378	190,700	186,700	-4,000	-2.10%
230 FURNITURE		67,500	142,480	91,424	46,497	17,597	96,502	95,258	-1,244	-1.29%
410 RENTAL OF EQPT		77	91	89	4,701	211	1,000	211	-789	-78.90%
411 Rental OF Property		170,929	173,148	175,411	177,719	60,197	183,484	227,797	44,313	24.15%
420 INSURANCE PREMIUMS		487,914	499,432	523,428	541,415	555,846	597,530	724,418	126,888	21.24%
421 CARTING & WASTE DISP		56,424	73,301	68,492	65,624	91,859	92,540	96,452	3,912	4.23%
422 Repairs to Buses & Gar Bu		59,907	62,979	58,725	51,085	56,892	75,000	65,000	-10,000	-13.33%
423 FUEL OIL - HEATING		197,762	168,350	189,786	155,769	259,820	225,138	285,803	60,665	26.95%

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Object Summary

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Fund: A GENERAL FUND

Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
424 NATURAL GAS - HEATING		259,593	247,001	186,446	202,796	298,711	294,663	328,583	33,920	11.51%
425 ELECTRICITY		722,552	754,110	780,590	852,368	1,108,965	906,017	1,209,929	303,912	33.54%
426 WATER		22,034	22,715	22,401	27,866	28,770	29,443	30,210	767	2.61%
427 TELEPHONE		43,317	48,861	52,074	43,914	34,123	50,992	50,992		0.00%
428 GASOLINE & DIESEL FUEL		25,427	22,445	20,204	20,600	31,977	39,818	35,174	-4,644	-11.66%
429 UNIFORMS		39,449	42,416	59,766	54,099	70,951	65,796	72,790	6,994	10.63%
430 CONTRACTED SVCS		2,604,994	2,708,057	2,748,595	4,106,462	3,284,262	4,089,857	4,222,477	132,620	3.24%
432 Testing Fees		113,000	112,355	89,930	93,439	116,879	132,000	106,000	-26,000	-19.70%
433 MEMBERSHIP DUES		50,876	53,887	55,792	51,744	61,958	98,011	93,283	-4,728	-4.82%
434 ADVRT & LEGAL NOTICES		7,984	5,487	5,513	8,745	11,002	21,400	33,100	11,700	54.67%
435 POSTAGE		45,636	59,327	39,620	51,944	44,774	53,500	52,500	-1,000	-1.87%
436 PRINTING		20,368	20,857	19,930	17,827	14,537	27,673	28,973	1,300	4.70%
440 TRAVEL AND CONF EXP		72,151	73,895	53,383	15,151	22,182	120,766	121,550	784	0.65%
442 LEGAL SERVICES		255,641	422,079	471,673	638,313	462,455	628,000	630,500	2,500	0.40%
443 PROF & TECHNICAL SVCS		242,570	257,793	258,382	232,171	295,266	346,720	306,088	-40,632	-11.72%
445 EQPT REPAIRS		13,675	19,344	24,144	11,163	26,158	25,944	23,524	-2,420	-9.33%
446 BLDG SUP & REPS		523,184	247,129	273,522	281,098	112,008	253,287	81,539	-171,748	-67.81%
447 GROUNDS SUP & REPS		119,630								0.00%
448 FIELD TRIP EXPENSES		185,972	189,264	131,388	25,896	176,573	247,266	328,232	80,966	32.74%
450 MATERIALS & SUPPLIES		1,461,183	1,559,307	2,539,031	2,752,793	1,470,576	2,288,707	2,213,349	-75,358	-3.29%
451 CONSUMABLE WBKS		137,613	72,010	97,401	79,880	106,335	126,830	143,066	16,236	12.80%
453 Materials & Supplies		7,243	8,470	8,556	6,784	8,422	9,000	12,000	3,000	33.33%
454 Fuel & Oil		192,746	212,455	137,673	142,893	286,389	223,650	270,000	46,350	20.72%
456 Automotive Parts		171,873	187,933	167,920	158,540	154,941	189,000	169,000	-20,000	-10.58%
458 Tires & Lubricants		43,340	49,143	45,849	40,344	46,320	50,000	50,000		0.00%
459 LIB BOOKS & SUP		86,629	60,316	43,153	55,600	53,995	56,550	46,240	-10,310	-18.23%
460 COMPUTER SOFTWARE		167,757	157,320	189,599	207,191	213,932	244,009	265,904	21,895	8.97%
472 TUIT - ALL OTHER SCH		1,168,125	1,237,488	1,270,549	1,577,097	1,337,364	1,568,904	2,185,225	616,321	39.28%
473 TUIT - CHARTER SCH						22,032		66,000	66,000	****.**%
474 HOME INSTR SVCS		24,694	49,461	43,735	55,000	44,371	52,500	52,500		0.00%
480 TEXTS & WBKS		554,968	134,823	171,679	308,222	226,417	242,591	382,827	140,236	57.81%
481 TEXTS PRIV & PAROC		36,020	35,340	28,578	30,627	29,666	40,000	40,000		0.00%
490 BOCES SVCS		3,127,613	3,600,390	3,682,831	4,030,540	3,990,857	4,271,578	4,353,199	81,621	1.91%
600 PRINCIPAL		3,964,945	4,048,529	4,085,177	4,176,265	4,367,836	2,573,210	2,660,422	87,212	3.39%
700 INTEREST		998,898	887,834	779,198	653,531	534,729	490,116	569,884	79,768	16.28%
800 EMPLOYEE BENEFITS		26,680,060	28,158,207	26,594,811	26,467,845	27,849,404	33,193,236	35,703,981	2,510,745	7.56%
900 TRANSFER - CAPITAL FUND		1,750,000	8,530,000	1,750,000		2,340,767	1,550,000	1,750,000	200,000	12.90%
930 TRANSFER-SCH LUNCH FUND		535,000	473,749	400,000	450,000	450,000	650,000	493,488	-156,512	-24.08%
950 TRANSFER-SPECIAL AID FUND		304,000	350,000	146,505	149,857	235,317	450,000	450,000		0.00%
970 Transfer to Repair Reserv						200,000	200,000	200,000		0.00%
Total GENERAL FUND		**105,856,448**	**115,111,601**	**107,083,848**	**108,314,585**	**112,578,660**	**122,145,193**	**127,474,805**	**5,329,612**	**4.36%**

Roslyn Public Schools

Object Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-100-06-0800-303	TCHR SAL- PRE-K	2,862		47,206	17,820	18,491	17,799		-17,799	-100.00%
2110-100-07-0800-303	TCHR SAL- PRE-K	50,723	44,070							0.00%
100 Object Subtotal		**53,585**	**44,070**	**47,206**	**17,820**	**18,491**	**17,799**		**-17,799**	**-100.00%**
2110-110-06-0900-303	TCHR SAL- KG	1,384,894	1,277,432	1,394,011	1,425,707	1,321,002	1,492,315	1,387,385	-104,930	-7.03%
110 Object Subtotal		**1,384,894**	**1,277,432**	**1,394,011**	**1,425,707**	**1,321,002**	**1,492,315**	**1,387,385**	**-104,930**	**-7.03%**
2110-111-06-0900-303	TCHR SAL- KG ADD'L	1,365	1,379	3,860	2,814		3,000	3,000		0.00%
111 Object Subtotal		**1,365**	**1,379**	**3,860**	**2,814**		**3,000**	**3,000**		**0.00%**
2110-120-04-1000-303	TCHR SAL EH ART	97,923	102,166	109,785	102,428	95,731	97,712	100,156	2,444	2.50%
2110-120-04-1100-303	TCHR SAL- EH TECH	135,315	139,873	113,395						0.00%
2110-120-04-1300-303	TCHR SAL EH ENL	121,513	128,687	132,474	134,274	136,086	138,616	142,081	3,465	2.50%
2110-120-04-1800-303	TCHR SAL EH MATH				72,644	147,202	148,918	225,606	76,688	51.50%
2110-120-04-1900-303	TCHR SAL EH MUSIC	302,214	292,192	283,668	144,614	253,332	316,498	314,855	-1,643	-0.52%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	188,441	201,858	225,511	295,414	287,907	298,631	295,484	-3,147	-1.05%
2110-120-04-2100-303	TCHR SAL EH READING	118,706	122,728	118,809	79,640	135,586	137,678	196,870	59,192	42.99%
2110-120-04-2200-303	TCHR SAL SCI EH	146,349	33,099	143,385						0.00%
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	36,442	25,817	72,981	18,190	53,106	55,470		-55,470	-100.00%
2110-120-04-4500-303	TCHR SAL- EH G&T	47,482	49,091	37,069						0.00%
2110-120-04-9000-303	TCHR SAL EH	2,615,980	2,690,905	2,791,275	3,088,488	3,067,001	3,295,928	2,853,851	-442,077	-13.41%
2110-120-06-1000-303	TCHR SAL HGTS ART	58,754	102,166	85,713	22,478	43,601	48,309	49,517	1,208	2.50%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	23,741	24,546	28,349						0.00%
2110-120-06-1300-303	TCHR SAL HGTS ENL	123,976	125,645	127,876	71,915	75,953	80,224	82,230	2,006	2.50%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	97,129	99,849	102,847	117,288	84,785	80,482	82,494	2,012	2.50%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	249,601	234,407	239,915	220,054	199,152	199,194	201,026	1,832	0.92%
2110-120-06-2100-303	TCHR SAL HGTS READING	25,863	34,716	76,199	26,866	22,914	19,354	56,680	37,326	192.86%
2110-120-06-2200-303	TCHR SAL SCI HGTS			28,449						0.00%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS	88,731	93,062	97,273	18,099	53,106	55,470	116,264	60,794	109.60%
2110-120-06-9000-303	TCHR SAL HGTS	656,016	916,152	690,479	711,928	926,911	724,277	808,096	83,819	11.57%
2110-120-07-1000-303	TCHR SAL HH ART	97,575	101,827	70,349	99,877	93,636	95,522	110,149	14,627	15.31%
2110-120-07-1100-303	TCHR SAL- HH TECH	142,207	144,056	103,979						0.00%
2110-120-07-1300-303	TCHR SAL HH ENL	129,463	131,187	134,273	138,116	139,972	142,116	145,669	3,553	2.50%
2110-120-07-1800-303	TCHR SAL HH MATH				72,644		72,634		-72,634	-100.00%
2110-120-07-1900-303	TCHR SAL HH MUSIC	378,884	346,724	226,814	128,895	192,140	147,068	197,952	50,884	34.60%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	268,324	310,044	270,556	314,556	280,529	241,475	292,592	51,117	21.17%
2110-120-07-2100-303	TCHR SAL HH READING	309,745	250,955	240,330	231,260	217,301	226,658	232,324	5,666	2.50%
2110-120-07-2200-303	TCHR SAL SCI HH	138,065	139,873	113,795						0.00%
2110-120-07-4500-303	TCHR SAL- HH G&T	47,482	49,091	37,069						0.00%
2110-120-07-9000-303	TCHR SAL HH	2,833,793	2,939,947	2,808,532	3,348,941	3,360,200	3,600,748	3,785,645	184,897	5.13%

Roslyn Public Schools

Object Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-120-09-1000-303	TCHR SAL MS ART	34,635	58,975	106,196	110,883	116,358	119,344	125,169	5,825	4.88%
2110-120-09-1200-303	TCHR SAL MS ELA	258,926	262,374	267,747	273,732	279,444	283,732	145,669	-138,063	-48.66%
2110-120-09-1800-303	TCHR SAL MS MATH	269,556	271,060	276,992	125,182	111,978	113,693	116,536	2,843	2.50%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	139,674	141,498							0.00%
2110-120-09-2300-303	TCHR SAL MS SS	252,140	256,118	261,920	267,010	272,905	277,111	284,039	6,928	2.50%
120 Object Subtotal		**10,434,645**	**10,820,688**	**10,424,004**	**10,235,416**	**10,646,836**	**11,016,862**	**10,960,954**	**-55,908**	**-0.51%**
2110-121-03-9000-303	TCHR SAL ELEM ADDL	43,189	31,241	19,297	5,337	29,720	275,000	275,000		0.00%
2810-121-03-9000-308	Elementary Home Instructo	2,160	3,420	4,830	38,495	8,790	10,000		-10,000	-100.00%
121 Object Subtotal		**45,349**	**34,661**	**24,127**	**43,832**	**38,510**	**285,000**	**275,000**	**-10,000**	**-3.51%**
2110-128-04-9000-303	Tchg Asst Elem			27,073	32,144	21,965	83,970		-83,970	-100.00%
2110-128-06-0800-303	Tchg Asst Elem			7,542	10,040	12,279	12,530		-12,530	-100.00%
2110-128-06-0900-303	Tchg Asst Elem	372,098	313,145	314,912	223,684	249,514	257,167	253,392	-3,775	-1.47%
2110-128-06-9000-303	Tchg Asst Elem	16,301		23,447	41,385	25,059	26,015	52,099	26,084	100.27%
2110-128-07-0800-303	Tchg Asst Elem	18,974	16,607							0.00%
2110-128-07-9000-303	Tchg Asst Elem	24,824	12,985	27,073		26,312	27,181		-27,181	-100.00%
128 Object Subtotal		**432,197**	**342,737**	**400,047**	**307,253**	**335,129**	**406,863**	**305,491**	**-101,372**	**-24.92%**
2110-129-03-9000-303	Tchg Asst Elem Supp	30,081	40,494	20,134	118,685	127,350	237,867	160,000	-77,867	-32.74%
129 Object Subtotal		**30,081**	**40,494**	**20,134**	**118,685**	**127,350**	**237,867**	**160,000**	**-77,867**	**-32.74%**
2110-130-03-9000-303	TCHR SAL SECONDARY	1,003								0.00%
2110-130-08-1000-303	TCHR SAL HS ART	474,102	489,290	511,708	395,945	409,695	421,658	509,789	88,131	20.90%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,384,840	1,329,615	1,355,732	1,267,496	1,364,078	1,397,464	1,425,792	28,328	2.03%
2110-130-08-1300-303	TCHR SAL HS ENL	120,515	124,925	130,869	78,488	82,594	86,953	89,127	2,174	2.50%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	151,792	163,772	156,032	186,301	169,999	169,452	187,698	18,246	10.77%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,316,483	1,244,249	1,302,580	1,305,892	1,406,502	1,418,229	1,418,324	95	0.01%
2110-130-08-1900-303	TCHR SAL HS MUSIC	261,145	285,257	296,098	305,604	318,084	329,155	322,733	-6,422	-1.95%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	463,001	503,874	619,727	489,397	537,040	557,761	574,457	16,696	2.99%
2110-130-08-2100-303	TCHR SAL HS READING			37,724	30,727	4,472	31,500	32,288	788	2.50%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,748,625	1,777,483	1,759,192	1,677,493	1,660,675	1,687,033	1,812,273	125,240	7.42%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,513,903	1,453,539	1,533,375	1,482,761	1,646,654	1,681,789	1,605,220	-76,569	-4.55%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	1,023,473	996,777	1,075,695	1,047,163	1,131,842	1,162,725	1,070,487	-92,238	-7.93%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	182,342	178,835	209,981	270,182	345,738	364,613	333,863	-30,750	-8.43%
2110-130-08-3000-303	TCHR SAL- 21st Cent	148,034	273,585	257,171	283,881	317,265	348,710	405,443	56,733	16.27%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	56,268	57,002	58,161	67,666	71,419	61,331	141,677	80,346	131.00%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	211,655	313,537	347,798	361,950	309,302	241,094	348,735	107,641	44.65%
2110-130-09-1000-303	TCHR SAL MS ART	298,095	209,899	214,357	205,924	209,708	212,924	218,247	5,323	2.50%

Roslyn Public Schools

Object Detail

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Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-130-09-1100-303	TCHR SAL- MS COMP	133,678								0.00%
2110-130-09-1200-303	TCHR SAL- MS ENG	769,986	774,863	722,001	754,011	929,276	944,310	1,017,060	72,750	7.70%
2110-130-09-1300-303	TCHR SAL MS ENL	118,706	122,728	129,974	133,774	135,586	137,677	141,119	3,442	2.50%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	95,476	104,073	109,785	158,257	178,273	184,855	177,369	-7,486	-4.05%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	160,614	167,139	161,838	219,107	226,874	233,402	239,237	5,835	2.50%
2110-130-09-1600-303	TCHR SAL - MS TECH	118,772	170,359	153,202	164,782	167,819	172,072	176,374	4,302	2.50%
2110-130-09-1800-303	TCHR SAL- MS MATH	615,499	711,294	708,895	850,341	856,783	904,906	797,579	-107,327	-11.86%
2110-130-09-1900-303	TCHR SAL MS MUSIC	362,841	347,358	363,329	368,385	380,900	309,921	245,928	-63,993	-20.65%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	390,361	413,413	429,402	412,878	421,164	432,788	444,545	11,757	2.72%
2110-130-09-2100-303	TCHR SAL MS READING	142,207	144,056	133,942	141,501	109,301	109,631	112,372	2,741	2.50%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	713,321	726,304	802,778	778,895	817,222	844,364	837,086	-7,278	-0.86%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	592,875	548,706	583,835	576,920	516,577	531,808	573,493	41,685	7.84%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	690,049	691,986	724,316	738,214	757,199	822,754	817,276	-5,478	-0.67%
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED				30,727	49,559	45,995	16,293	-29,702	-64.58%
2110-130-09-3000-303	TCHR SAL- 21st Cent	185,310	291,979	346,895	363,508	370,872	428,482	302,296	-126,186	-29.45%
130 Object Subtotal		**14,444,971**	**14,615,897**	**15,236,392**	**15,148,170**	**15,902,472**	**16,275,356**	**16,394,180**	**118,824**	**0.73%**
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	83,175	56,005	55,703	15,455	40,213	213,000	215,000	2,000	0.94%
2810-131-03-9000-308	Secondary Home Instructor	81,615	67,290	55,055	33,225	100,356	65,000		-65,000	-100.00%
131 Object Subtotal		**164,790**	**123,295**	**110,758**	**48,680**	**140,569**	**278,000**	**215,000**	**-63,000**	**-22.66%**
2110-132-04-1300-303	TUTORS ENL EH	33,950	33,945	32,190	32,400	33,390		33,390	33,390	****.**%
2110-132-04-1800-303	TUTORS MATH EH	61,130	48,824	46,050						0.00%
2110-132-06-1300-303	TUTORS ENL HTS	34,130	33,945	30,360	32,850	32,700		32,700	32,700	****.**%
2110-132-07-1300-303	TUTORS ENL HH							3,180	3,180	****.**%
2110-132-07-1800-303	TUTORS MATH HH	58,223	59,045	44,340						0.00%
2110-132-08-1300-303	TUTORS ENL HS	65,429	65,338	5,475						0.00%
132 Object Subtotal		**252,862**	**241,097**	**158,415**	**65,250**	**66,090**		**69,270**	**69,270**	******.**%**
2110-138-08-1100-303	Tchg Asst Secondary	42,401	42,451	42,501			28,000		-28,000	-100.00%
2110-138-08-6600-303	Tchg Asst Secondary	27,073	27,895	28,724	29,634	30,703	31,952	32,840	888	2.78%
2110-138-08-9000-303	Tchg Asst Secondary	40,154								0.00%
2110-138-09-9000-303	Tchg Asst Secondary	149,474	182,473	147,377	38,944	64,178	71,792	42,162	-29,630	-41.27%
138 Object Subtotal		**259,102**	**252,819**	**218,602**	**68,578**	**94,881**	**131,744**	**75,002**	**-56,742**	**-43.07%**
2110-139-03-9000-303	Tchg Asst Sec SUPPL	127,691	116,682	84,575	72,379	153,044	125,000	165,000	40,000	32.00%
139 Object Subtotal		**127,691**	**116,682**	**84,575**	**72,379**	**153,044**	**125,000**	**165,000**	**40,000**	**32.00%**
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	780	1,192	130	130	260	2,000	2,000		0.00%

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Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-140-04-9000-303	TCHG SAL SUBS EH	54,777	34,596	45,807	43,072	75,607	55,000	80,000	25,000	45.45%
2110-140-06-9000-303	TCHG SAL SUBS HTS	29,748	43,349	23,335	8,343	22,890	35,000	35,000		0.00%
2110-140-07-9000-303	TCHG SAL SUBS HH	43,875	44,450	35,332	39,793	58,484	45,000	60,000	15,000	33.33%
2110-140-08-9000-303	TCHG SAL SUBS HS	96,115	102,259	132,829	125,934	194,879	130,000	200,000	70,000	53.85%
2110-140-09-9000-303	TCHG SAL SUBS MS	123,668	99,491	79,490	85,201	81,685	125,000	100,000	-25,000	-20.00%
140 Object Subtotal		**348,963**	**325,337**	**316,923**	**302,473**	**433,805**	**392,000**	**477,000**	**85,000**	**21.68%**
2110-149-04-9000-303	TCHG ASST SUBS EH	24,450	14,100	14,700	14,500	3,770	15,000	15,000		0.00%
2110-149-06-9000-303	TCHG ASST SUBS HTS	28,150	37,355	29,800	10,200	32,029	33,000	35,000	2,000	6.06%
2110-149-07-9000-303	TCHG ASST SUBS HH	45,100	42,200	33,100	1,300	550	40,000	20,000	-20,000	-50.00%
2110-149-08-9000-303	TCHG ASST SUBS HS	583	4,550	2,050	7,850	400	5,000	6,000	1,000	20.00%
2110-149-09-9000-303	TCHG ASST SUBS MS	16,400	30,100	14,720	15,580	33,477	20,000	40,000	20,000	100.00%
149 Object Subtotal		**114,683**	**128,305**	**94,370**	**49,430**	**70,226**	**113,000**	**116,000**	**3,000**	**2.65%**
1240-150-03-9000-303	SUPERINTENDENT	249,900	254,898	269,898	293,296	300,802	286,418	292,146	5,728	2.00%
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	361,948	374,187	383,765	391,440	326,057	331,500	338,130	6,630	2.00%
1620-150-03-9000-303	ADMIN SAL	172,844	160,206	161,160	164,383	167,671	171,025	174,444	3,419	2.00%
2010-150-03-9000-303	CURRIC ADMIN	360,570	367,781	375,136	382,639	390,292	400,069	406,059	5,990	1.50%
2020-150-03-8040-303	RASA Ret Incentive		3,778	3,726						0.00%
2020-150-03-9000-303	SUPVSN ADMIN	82,363	89,275	94,519	86,884	101,875	92,148	93,977	1,829	1.98%
2020-150-04-9000-303	SUPVSN ADMIN- EH	352,808	359,734	366,799	375,856	359,075	370,566	367,344	-3,222	-0.87%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	339,201	345,805	175,000	177,630	182,914	188,356	192,098	3,742	1.99%
2020-150-07-9000-303	SUPVSN ADMIN- HH	332,367	340,139	330,835	335,550	298,414	332,630	339,250	6,620	1.99%
2020-150-08-1200-303	ADMIN SAL	61,038	62,870	63,801	64,676	67,859	68,178	55,350	-12,828	-18.82%
2020-150-08-1800-303	ADMIN SAL	59,795	62,246	63,471	64,345	67,291	68,264	70,231	1,967	2.88%
2020-150-08-2200-303	ADMIN SAL	60,970	51,379	58,120	58,834	60,599	62,417	63,667	1,250	2.00%
2020-150-08-2300-303	ADMIN SAL	61,607	62,807	64,031	64,904	66,833	68,820	58,000	-10,820	-15.72%
2020-150-08-2600-303	ADMIN SAL	54,640	48,438	62,200	63,036	64,927	66,876	68,214	1,338	2.00%
2020-150-08-9000-303	SUPVSN ADMIN- HS	697,319	711,987	725,925	687,343	723,408	744,994	757,510	12,516	1.68%
2020-150-09-1200-303	ADMIN SAL	61,670	62,870	63,801	64,676	67,964	68,178	55,350	-12,828	-18.82%
2020-150-09-1800-303	ADMIN SAL	61,046	62,246	63,471	64,345	66,179	68,264	70,231	1,967	2.88%
2020-150-09-2200-303	ADMIN SAL	60,970	51,379	58,120	58,834	60,599	62,417	63,667	1,250	2.00%
2020-150-09-2300-303	ADMIN SAL	61,607	62,807	64,031	64,904	66,833	68,820	58,000	-10,820	-15.72%
2020-150-09-2600-303	ADMIN SAL	54,640	48,438	62,200	63,036	64,927	66,876	68,214	1,338	2.00%
2020-150-09-9000-303	SUPVSN ADMIN- MS	513,108	506,499	520,717	514,701	531,589	547,440	539,242	-8,198	-1.50%
2250-150-03-9000-303	SP ED ADMINISTRATORS	446,461	469,032	485,602	494,975	510,029	525,028	535,761	10,733	2.04%
2810-150-03-9000-303	GUID ADMIN SAL	213,750	163,660	166,883	159,464	161,750	164,800	170,100	5,300	3.22%
2855-150-03-6800-303	INTER-SCH ATHLETIC	82,364	83,975	85,619	86,884	89,475	92,148	93,977	1,829	1.98%
150 Object Subtotal		**4,802,986**	**4,806,436**	**4,768,830**	**4,782,635**	**4,797,362**	**4,916,232**	**4,930,962**	**14,730**	**0.30%**

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Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2250-151-03-5900-301	SP ED ADMINISTRATORS					3,000	3,000	3,060	60	2.00%
2330-151-03-5900-301	ADM SAL SUMM PROG	9,000	9,000	9,180	2,837	9,739	9,500	9,690	190	2.00%
151 Object Subtotal		**9,000**	**9,000**	**9,180**	**2,837**	**12,739**	**12,500**	**12,750**	**250**	**2.00%**
2110-152-03-9000-303	TCHRS K-12 SAL					6,306				0.00%
2250-152-04-2400-303	SPEECH TCHRS- EH	232,118	239,913	248,157	255,169	272,806	263,219	274,314	11,095	4.22%
2250-152-04-9000-303	SP ED TCHRS- EH	460,409	469,413	520,210	529,509	493,987	584,360	577,708	-6,652	-1.14%
2250-152-06-0900-303	Sp Ed K Salary	113,328	117,142	124,376	128,120	129,876	131,899	234,654	102,755	77.90%
2250-152-06-2400-303	SPEECH TCHRS- HTS	249,825	255,587	262,478	271,153	279,114	283,400	290,485	7,085	2.50%
2250-152-06-9000-303	SP ED TCHRS- HGTS	185,713	188,169	297,991	293,513	301,226	235,359	192,180	-43,179	-18.35%
2250-152-07-2100-303	SP ED Wilson Rdg HH						80,000	85,000	5,000	6.25%
2250-152-07-2400-303	SPEECH TCHRS- HH	206,432	212,144	203,032	211,293	211,861	229,123	225,468	-3,655	-1.60%
2250-152-07-9000-303	SP ED TCHRS- HH	494,426	622,536	499,911	446,202	485,082	395,797	476,566	80,769	20.41%
2250-152-08-2400-303	SPEECH TCHRS- HS	129,463	131,187	134,273	138,116	113,048	142,116	145,669	3,553	2.50%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	129,463	138,479	140,686	144,262	146,175	142,616	146,181	3,565	2.50%
2250-152-08-9000-303	SP ED TCHRS- HS	1,156,381	1,072,730	1,321,594	1,374,303	1,342,766	1,391,031	1,449,138	58,107	4.18%
2250-152-09-2400-303	SPEECH TCHRS- MS	116,306	72,287	92,649	98,366	102,224	95,536	91,288	-4,248	-4.45%
2250-152-09-9000-303	SP ED TCHRS- MS	1,283,566	1,300,863	1,117,890	1,106,838	1,114,887	1,322,371	1,381,267	58,896	4.45%
2610-152-04-9000-303	LIB CONTR SAL EH	129,463	131,187	134,273	138,116	139,972	142,116	145,669	3,553	2.50%
2610-152-06-9000-303	LIB CONTR SAL HTS	133,928	135,694	138,494	142,629	144,528	146,723	150,391	3,668	2.50%
2610-152-07-9000-303	LIB CONTR SAL HH	107,710	111,656	115,661	122,978	126,708	128,698	131,915	3,217	2.50%
2610-152-08-9000-303	LIB CONTR SAL HS	142,207	76,222	82,955	87,134	91,396	95,898	98,295	2,397	2.50%
2610-152-09-9000-303	LIB CONTR SAL MS	69,800	73,719	77,710	58,879	57,035	80,000	56,537	-23,463	-29.33%
2630-152-03-9000-303	Prog Spec Tech & Curr			85,000	86,700	173,434	176,903	200,841	23,938	13.53%
2810-152-08-9000-303	GUIDANCE HS SAL	837,661	850,385	928,533	958,089	910,938	939,095	962,572	23,477	2.50%
2810-152-09-9000-303	GUIDANCE MS SAL	348,265	360,258	338,337	349,522	360,605	371,577	380,865	9,288	2.50%
2820-152-03-9000-303	PSYCH SVCES DIST	84,247	85,963	87,973	76,092	78,537	80,409	82,419	2,010	2.50%
2820-152-04-9000-303	PSYCH SVCES EH	143,196	117,056	121,092	125,195	132,586	136,677	140,094	3,417	2.50%
2820-152-06-9000-303	PSYCH SVCES HTS	95,595	99,810	104,094	108,454	112,887	117,637	120,578	2,941	2.50%
2820-152-07-9000-303	PSYCH SVCES HH	119,993	75,573	79,646	83,785	88,005	92,493	94,805	2,312	2.50%
2820-152-08-6600-303	PSYCH SVCES Hilltop	72,850	76,212	79,630	83,099	86,665	90,669	92,936	2,267	2.50%
2820-152-08-9000-303	PSYCH SVCES HS	84,571	135,356	133,286	192,170	200,855	108,852	208,354	99,502	91.41%
2820-152-09-9000-303	PSYCH SVCES MS	198,104	202,479	207,491	224,270	228,483	333,229	237,765	-95,464	-28.65%
2825-152-03-9000-303	SOCIAL WORKERS				783					0.00%
2825-152-04-9000-303	Social Worker Salary		91,974	96,218	104,454	110,210	114,986	117,861	2,875	2.50%
2825-152-06-9000-303	Social Worker Salary	64,218	65,073	132,920	134,221	138,313	140,440	143,951	3,511	2.50%
2825-152-07-9000-303	Social Worker Salary		75,573	79,646	44,825	71,894	88,005	73,031	-14,974	-17.01%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	51,374	52,058							0.00%
2825-152-08-9000-303	SOC WORKERS CERT	150,909	154,267	142,744	148,413	79,272	83,585	85,675	2,090	2.50%
2825-152-09-9000-303	SOC WORKERS CERT	113,125	117,056	121,092	125,195	132,586	136,677	140,094	3,417	2.50%

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152 Object Subtotal		**7,704,646**	**7,908,021**	**8,250,042**	**8,391,847**	**8,464,267**	**8,901,496**	**9,234,566**	**333,070**	**3.74%**
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	10,454	2,646	6,425	2,919		5,000	5,000		0.00%
2070-153-03-9000-301	TCHR SAL, PROF DEV	84,289	54,934	44,479	144,790	83,273	27,000	27,000		0.00%
2250-153-03-5900-307	SP ED TCHG SUMMER					91,645	38,993	24,000	-14,993	-38.45%
2250-153-03-9000-303	SP ED TCHG SUPLM	114,385	118,275	75,482	66,794	76,951	120,000	100,000	-20,000	-16.67%
2330-153-03-5900-301	TCH SAL SUMM PROG	101,847	103,511	102,582		107,033	107,582	109,734	2,152	2.00%
2610-153-03-9000-303	LIB SUPLM		690	1,393			500	500		0.00%
2810-153-03-9000-303	GUID CERT SAL ADD'L			1,393		1,421	500	1,500	1,000	200.00%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	10,520	15,224	20,560	23,854	17,277	24,000	24,000		0.00%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	88,069	87,646	66,557	54,439	109,383	113,669	139,500	25,831	22.72%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	44,012	50,094	37,764	16,171	62,362	34,278	59,103	24,825	72.42%
153 Object Subtotal		**453,576**	**433,020**	**356,635**	**308,967**	**549,345**	**471,522**	**490,337**	**18,815**	**3.99%**
2330-155-03-5800-304	ADULT ED TCHG	59,582	65,207	41,304	14,882	23,519	60,894	61,503	609	1.00%
2330-155-03-6000-801	DRIVER ED TCHG						6,996	6,996		0.00%
155 Object Subtotal		**59,582**	**65,207**	**41,304**	**14,882**	**23,519**	**67,890**	**68,499**	**609**	**0.90%**
2850-156-04-6700-401	CLUB STIPENDS	1,446	1,460	1,033		1,504	1,515	1,515		0.00%
2850-156-07-6700-701	CLUB STIPENDS	1,446	1,460	1,033		1,504	1,600	1,515	-85	-5.31%
2850-156-08-6500-801	MARCH BAND STIPENDS	29,824	29,085	32,274	32,173	42,003	56,354	58,000	1,646	2.92%
2850-156-08-6700-801	CLUB STIPENDS	170,802	182,208	153,547	183,867	192,480	193,062	193,062		0.00%
2850-156-09-6700-901	CLUB STIPENDS	55,078	54,447	40,953	40,155	55,745	60,221	58,712	-1,509	-2.51%
2855-156-08-6800-309	COACH STIPENDS - HS	410,959	432,687	305,937	387,780	472,006	515,378	584,271	68,893	13.37%
2855-156-09-6800-309	COACH STIPENDS - MS	222,579	213,838	152,420	128,035	225,650	252,114	252,345	231	0.09%
156 Object Subtotal		**892,134**	**915,185**	**687,197**	**772,010**	**990,892**	**1,080,244**	**1,149,420**	**69,176**	**6.40%**
2810-157-08-9000-308	GUID PROG CHAP & SUP	10,414	9,560	4,799	17,557	16,791	10,000	18,000	8,000	80.00%
2850-157-04-6700-401	CHAP/SUPV NON-ATH						2,450	2,955	505	20.61%
2850-157-04-6900-401	INTRAMURAL HOURLY	18,957	19,188	9,227	588	33,798	18,760	21,160	2,400	12.79%
2850-157-06-6700-601	CHAP/SUPV NON-ATH						1,170		-1,170	-100.00%
2850-157-06-6900-601	INTRAMURAL HOURLY	6,887	6,336	4,133	1,158	7,955	8,700	12,092	3,392	38.99%
2850-157-07-6700-701	CHAP/SUPV NON-ATH						2,461	2,955	494	20.07%
2850-157-07-6900-701	INTRAMURAL HOURLY	17,315	20,016	11,692	7,313	11,086	20,435	21,975	1,540	7.54%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	62,262	37,114	70,909	4,200	64,530	82,000	112,500	30,500	37.20%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	59,567	69,559	35,905	27,620	41,135	63,000	70,000	7,000	11.11%
2850-157-08-6900-309	INTRAMURAL HOURLY	3,591	2,552	1,243	4,204	1,320	6,958	11,590	4,632	66.57%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	21,338	17,646	9,826	690	9,423	26,004	13,230	-12,774	-49.12%
2850-157-09-6900-309	INTRAMURAL HOURLY	11,685	9,744	6,552	8,555	4,440	15,246	14,640	-606	-3.97%

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7140-157-03-9000-309	REC SVCES B.I.T.E.	9,424	9,364	6,200		9,638	12,000	12,150	150	1.25%
157 Object Subtotal		**221,440**	**201,079**	**160,486**	**71,885**	**200,116**	**269,184**	**313,247**	**44,063**	**16.37%**
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	510,552	550,731	577,764	513,246	615,133	612,475	709,343	96,868	15.82%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT	23,447								0.00%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	320,499	416,784	396,193	393,835	313,021	368,204	343,272	-24,932	-6.77%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	318,189	395,618	479,484	493,079	480,464	492,204	611,563	119,359	24.25%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	555,450	589,429	634,670	637,446	647,953	720,154	678,979	-41,175	-5.72%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	268,523	271,681	291,345	325,909	258,074	482,282	352,148	-130,134	-26.98%
2610-158-08-9000-303	TCHR ASST SAL			27,073	27,951	28,810	29,693	30,764	1,071	3.61%
2630-158-03-9000-303	TCHR ASST SAL	9,298	4,546	31,794						0.00%
2630-158-08-9000-303	TCHR ASST SAL HS				13,428		27,979	28,000	21	0.08%
158 Object Subtotal		**2,005,958**	**2,228,789**	**2,438,323**	**2,404,894**	**2,343,455**	**2,732,991**	**2,754,069**	**21,078**	**0.77%**
2250-159-03-5900-307	TCHR ASST SAL SUMMER				19,601	146,576	78,750	70,560	-8,190	-10.40%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	166,167	167,601	97,828	82,262	124,646	150,000	150,000		0.00%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	22,330	18,548	25,133	2,100	27,651	25,683	26,197	514	2.00%
159 Object Subtotal		**188,497**	**186,149**	**122,961**	**103,963**	**298,873**	**254,433**	**246,757**	**-7,676**	**-3.02%**
1040-160-03-9000-303	DIST CLK SAL	68,407	69,995	71,610	76,860	100,250	102,210	104,459	2,249	2.20%
1240-160-03-9000-303	CENT ADM NON-INST	101,521	79,389	82,977	84,521					0.00%
1310-160-03-9000-303	BUSINESS NON-INST	61,938	63,397	64,880	66,388	72,670	74,078	75,765	1,687	2.28%
1311-160-03-9000-303	ACCTG NON-INST	327,704	338,888	335,764	287,974	297,818	305,901	287,524	-18,377	-6.01%
1325-160-03-9000-303	TREASURER NON-INST	27,879	28,437	29,006	95,000	90,063	100,000	104,040	4,040	4.04%
1345-160-03-9000-303	PURCH NON-INST	123,932	100,084	103,007	140,644	136,887	119,407	123,600	4,193	3.51%
1430-160-03-9000-303	PERS NON-INST	206,007	211,167	216,303	216,771	180,117	185,055	190,131	5,076	2.74%
1480-160-03-9000-303	COMM RELATIONS NC SAL	198,433	209,396	211,847	153,246	163,784	165,276	169,197	3,921	2.37%
1620-160-03-9000-303	OPER SALARY DW	120,336	126,425	130,376	92,011	88,338	111,630	116,877	5,247	4.70%
1680-160-03-9000-303	COMPUTER TECHNICIANS	581,350	595,279	562,335	575,450	588,809	602,507	570,434	-32,073	-5.32%
2010-160-03-9000-303	CURRIC NON-INST	74,430	43,400	55,040	56,351	59,433	60,577	61,993	1,416	2.34%
2020-160-03-6000-303	CLERICAL SAL- DRIV ED						1,875		-1,875	-100.00%
2020-160-03-9000-303	CLERICAL SAL- DW	52,400	53,085	54,042	55,253	56,621	57,180	77,466	20,286	35.48%
2020-160-04-9000-303	CLERICAL SAL- EH	109,051	112,222	69,421	81,396	90,934	95,979	101,141	5,162	5.38%
2020-160-06-9000-303	CLERICAL SAL- HGTS	144,396	146,946	148,533	108,942	94,106	116,729	122,049	5,320	4.56%
2020-160-07-9000-303	CLERICAL SAL- HH	128,715	97,648	100,808	105,914	111,187	116,509	121,867	5,358	4.60%
2020-160-08-9000-303	CLERICAL SAL- HS	196,212	220,123	224,922	234,662	243,877	260,458	270,953	10,495	4.03%
2020-160-09-9000-303	CLERICAL SAL- MS	193,455	158,646	168,393	175,555	182,960	197,143	204,355	7,212	3.66%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	285,340	353,510	285,811	323,277	352,896	369,734	386,479	16,745	4.53%
2330-160-03-5800-303	ADULT ED NON-CERTI	81,629	84,611	86,937	39,252	24,863	86,560	75,798	-10,762	-12.43%
2810-160-08-9000-303	GUID NON-INST HS	220,120	192,272	200,386	207,272	212,332	218,411	192,552	-25,859	-11.84%

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2810-160-09-9000-303	GUID NON- INST MS	72,170	74,067	76,067	77,967	37,480	42,445	44,603	2,158	5.08%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	52,400	53,085	53,904	55,252	56,621	57,180	77,466	20,286	35.48%
9089-160-03-9000-303	CLERICAL TERM PAY	61,280	69,272	40,866	83,015	80,438		50,000	50,000	****.**%
160 Object Subtotal		**3,489,105**	**3,481,344**	**3,373,235**	**3,392,973**	**3,322,484**	**3,446,844**	**3,528,749**	**81,905**	**2.38%**
1040-161-03-9000-303	DIST CLK SAL SUPP				2,106	3,817	2,000	4,000	2,000	100.00%
1060-161-03-9000-303	BOE SAL SUPLM	3,076	4,092	3,675	960	180	3,700	3,500	-200	-5.41%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	82	2,356	2,319	913		2,500	2,500		0.00%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	299	6,198	1,037	1,639	1,117	2,000	4,000	2,000	100.00%
1311-161-03-9000-303	ACCTG NON-INST SUPP	16,227	21,845	28,665	16,988	28,940	25,500	29,000	3,500	13.73%
1345-161-03-9000-303	PURCH OFC SUPLM	536	3,265	5,215	2,333	1,757	4,000	4,000		0.00%
1430-161-03-9000-303	CLERICAL SAL SUPLM	28,801	23,077	12,309	11,888	19,608	15,000	15,000		0.00%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM	35		36	73		50	500	450	900.00%
1620-161-03-9000-303	CLERICAL SAL SUPLM	5,244	4,607	1,063	16,445	8,271	5,000	5,000		0.00%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	27,173	24,320	21,784	21,156	12,898	24,000	24,000		0.00%
2010-161-03-9000-303	CURRICULUM- SUPLM	6,251	4,849	193	89	189	2,000	2,000		0.00%
2020-161-03-9000-303	SUB SECRETARY- DW	481	8,909	631	607	836	4,000	4,500	500	12.50%
2020-161-04-9000-303	SUB SECRETARY EH	1,239	1,919	11,775	7,679	537	6,500	7,500	1,000	15.38%
2020-161-06-9000-303	SUB SECRETARY HGHTS	1,346	1,925	5,089	10,968	7,130	5,000	7,500	2,500	50.00%
2020-161-07-9000-303	SUB SECRETARY HH	7,029	7,134	166	70	29	5,000	5,000		0.00%
2020-161-08-9000-303	SUB SECRETARY HS	13,151	12,513	3,894	3,175	5,039	8,000	8,000		0.00%
2020-161-09-9000-303	SUB SECRETARY MS	22,535	25,470	16,092	10,729	26,800	20,000	25,000	5,000	25.00%
2250-161-03-9000-303	SP ED NON-INS SUPLM	15,157	28,434	13,797	18,039	15,021	18,000	20,000	2,000	11.11%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	2,003	78	600	158	163	2,500	3,000	500	20.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	7,980	9,339	4,763			8,000	8,080	80	1.00%
2810-161-03-9000-303	GUID NON CERT SUPLM					2,410	500	2,500	2,000	400.00%
2810-161-03-9000-308	GUID NON CERT SUPLM						2,500	2,500		0.00%
2855-161-03-9000-303	CLERICAL SAL SUPLM	481	510	167	240	1,140	500	1,200	700	140.00%
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	7,366	5,016	6,479	9,030	7,700	10,200	10,200		0.00%
161 Object Subtotal		**166,492**	**195,856**	**139,749**	**135,285**	**143,582**	**176,450**	**198,480**	**22,030**	**12.49%**
1620-162-04-9000-303	OPER SAL- EH	324,038	359,827	346,085	385,838	349,672	405,816	403,051	-2,765	-0.68%
1620-162-06-9000-303	OPER SAL- HGTS	317,207	326,275	333,575	345,187	381,894	419,802	422,506	2,704	0.64%
1620-162-07-9000-303	OPER SAL- HH	377,198	414,428	406,278	417,294	404,766	430,789	428,943	-1,846	-0.43%
1620-162-08-9000-303	OPER SAL- HS	787,507	830,264	799,488	852,896	852,692	988,104	942,226	-45,878	-4.64%
1620-162-09-9000-303	OPER SAL- MS	510,679	478,016	556,037	619,109	605,300	605,083	577,718	-27,365	-4.52%
1621-162-03-9000-303	MAINT SAL- DW	809,465	800,290	857,646	842,872	892,286	951,561	952,785	1,224	0.13%
5510-162-03-9000-303	TRANS NON-INST	2,370,944	2,384,979	2,479,550	2,381,520	2,276,639	2,784,033	3,058,441	274,408	9.86%
162 Object Subtotal		**5,497,038**	**5,594,079**	**5,778,659**	**5,844,716**	**5,763,249**	**6,585,188**	**6,785,670**	**200,482**	**3.04%**

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1620-163-03-9000-303	CUSTOD SAL SUPLM	544,442	472,774	378,908	1,008,897	812,018	550,000	550,000		0.00%
1621-163-03-9000-303	MAINT SAL ADDL	289,389	276,331	254,508	463,230	592,346	450,000	450,000		0.00%
5510-163-03-6800-303	TRANS ATHLETICS	107,996	114,166	87,007	49,566	127,651	120,000	130,000	10,000	8.33%
5510-163-03-9000-303	TRANS N C SAL SUPLM	79,600	125,913	74,280	116,659	203,336	120,000	215,000	95,000	79.17%
163 Object Subtotal		**1,021,427**	**989,184**	**794,703**	**1,638,352**	**1,735,351**	**1,240,000**	**1,345,000**	**105,000**	**8.47%**
2815-164-04-9000-303	HLTH SVCES NON-INS EH	72,930	74,089	74,179	79,608	51,328	53,273	54,533	1,260	2.37%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	75,588	76,771	77,992	79,608	83,154	84,553	86,595	2,042	2.42%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	62,943	65,291	66,050	73,028	76,259	77,577	79,444	1,867	2.41%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	49,325	51,156	51,395	55,105	57,233	59,442	60,856	1,414	2.38%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	59,742	59,293	56,018	59,779	42,890	57,798	51,881	-5,917	-10.24%
164 Object Subtotal		**320,528**	**326,600**	**325,634**	**347,128**	**310,864**	**332,643**	**333,309**	**666**	**0.20%**
2250-165-03-5900-307	NURSE SAL SUMMER					7,023	6,376	11,520	5,144	80.68%
2330-165-03-5900-301	NURSE SAL SUMM PROG	6,810	7,299	6,364	4,840	8,851	8,865	9,043	178	2.01%
2815-165-03-9000-303	HLTH SVCES SUPLM	35,836	33,189	26,207	45,597	67,920	40,000	80,000	40,000	100.00%
165 Object Subtotal		**42,646**	**40,488**	**32,571**	**50,437**	**83,794**	**55,241**	**100,563**	**45,322**	**82.04%**
2020-166-04-9000-303	PARAS SAL	82,075	60,360	61,976	63,900	65,950	68,196	70,109	1,913	2.81%
2020-166-06-9000-303	PARAS SAL	32,583	33,343	34,123	35,061	36,097	37,090	38,111	1,021	2.75%
2020-166-07-9000-303	PARAS SAL	44,165	51,305	53,134	54,998	56,960	59,255	61,427	2,172	3.67%
2020-166-08-9000-303	PARAS SAL	283,093	284,595	290,437	280,194	268,368	275,486	282,823	7,337	2.66%
2020-166-09-9000-303	PARAS SAL	92,988	44,287	52,137	59,301	61,234	63,211	65,218	2,007	3.18%
2250-166-04-9000-303	PARAS SAL EH		21,945	22,864	23,452	22,234	25,675	27,000	1,325	5.16%
2250-166-06-9000-303	PARAS SAL HGTS	15,531								0.00%
2250-166-07-9000-303	PARAS SAL HH	38,869	23,702	24,630	25,624					0.00%
2250-166-08-9000-303	PARAS SAL HS	22,864				26,599	27,506	28,942	1,436	5.22%
2250-166-09-9000-303	PARAS SAL MS	31,797	58,000	50,203	52,196	86,383	83,001	84,401	1,400	1.69%
2610-166-08-9000-303	PARAS SAL HS	28,654	22,954							0.00%
2610-166-09-9000-303	PARAS SAL MS	23,702	40,089	40,139	40,380	40,541	40,704	40,866	162	0.40%
2630-166-03-9000-303	COMPUTER Aides	28,931	28,161							0.00%
166 Object Subtotal		**725,252**	**668,741**	**629,643**	**635,106**	**664,366**	**680,124**	**698,897**	**18,773**	**2.76%**
2020-167-03-9000-303	PARAS SAL SUPLM	41,216	73,969	32,512	37,980	65,090	45,000	67,000	22,000	48.89%
2020-167-04-9000-303	EH Monitors	80,114	72,479	74,419	110,105	104,650	159,444	165,572	6,128	3.84%
2020-167-06-9000-303	HTS Monitors	107,002	87,732	107,232	145,730	118,642	155,183	161,223	6,040	3.89%
2020-167-07-9000-303	HH Monitors	85,673	83,626	82,119	78,763	83,041	156,550	162,375	5,825	3.72%
2020-167-08-9000-303	HS Monitors		62			19,639	24,250	24,740	490	2.02%
2020-167-09-9000-303	MS Monitors	47,596	43,694	31,980	43,038	29,368	59,436	61,848	2,412	4.06%

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2250-167-03-5900-307	PARAS SAL SUPLM				2,008	11,027	2,000		-2,000	-100.00%
2250-167-03-9000-303	PARAS SAL SUPLM	357	70	870	9,172	8,463	9,000	9,500	500	5.56%
2330-167-03-5900-301	PARA SAL SUMM PROG	2,520	2,013	2,835		3,796	2,935	2,994	59	2.01%
167 Object Subtotal		**364,478**	**363,645**	**331,967**	**426,796**	**443,716**	**613,798**	**655,252**	**41,454**	**6.75%**
1620-168-03-3300-303	SECURITY DW	104,073	394,248	450,446	598,113	672,769	760,056	791,996	31,940	4.20%
1620-168-03-9000-303	OPER SAL-SECURITY DW			475						0.00%
5510-168-03-9000-303	TRANS PARTTIME BUS	495,928	533,382	461,388	368,103	447,486	626,796	627,102	306	0.05%
168 Object Subtotal		**600,001**	**927,630**	**912,309**	**966,216**	**1,120,255**	**1,386,852**	**1,419,098**	**32,246**	**2.33%**
1620-169-03-9000-303	SECURITY SAL SUPLM	84,043	86,090	111,789	151,201	136,035	115,000	160,000	45,000	39.13%
169 Object Subtotal		**84,043**	**86,090**	**111,789**	**151,201**	**136,035**	**115,000**	**160,000**	**45,000**	**39.13%**
1310-200-03-9000-303	BUSINESS EQPT	9,655					15,000	15,000		0.00%
1310-200-03-9000-999	EQUIPMENT					2,828				0.00%
1620-200-03-3300-310	OPER EQPT DIST SEC	25,000	7,675							0.00%
1620-200-03-9000-310	OPER EQPT DIST	16,233	19,575	12,189	16,696	33,325	14,200		-14,200	-100.00%
1620-200-03-9000-999	CARRY OVER ENCUMBRANCE			903	48,708					0.00%
1620-200-04-9000-310	OPER EQPT EH	4,292	13,813	11,112	17,541	10,775	8,850	13,000	4,150	46.89%
1620-200-04-9000-999	EQUIPMENT					2,060				0.00%
1620-200-06-9000-310	OPER EQPT HTS	5,986		41,395	7,607	3,007	2,750	1,400	-1,350	-49.09%
1620-200-07-9000-310	OPER EQPT HH	398	2,835	6,340	21,828	13,250	7,650	4,600	-3,050	-39.87%
1620-200-07-9000-701	EQUIPMENT HH							750	750	****.**%
1620-200-08-9000-310	OPER EQPT HS	19,642	8,336	25,763	27,855	21,412	19,000	33,450	14,450	76.05%
1620-200-08-9000-801	EQUIPMENT HS	24,740								0.00%
1620-200-09-9000-310	OPER EQPT MS	1,195	2,243	10,383	25,294	12,050	7,000	13,000	6,000	85.71%
1620-200-09-9000-901	EQUIPMENT MS	6,347								0.00%
1620-200-09-9000-999	EQUIPMENT				393					0.00%
1621-200-03-9000-310	MAINT EQPT	77,395	157,614	71,410		1,271	55,000	144,000	89,000	161.82%
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE		4,920	11,139	78,136					0.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	53,004	53,588	36,856	58,574	60,231	65,000	65,000		0.00%
1680-200-03-9000-311	COMPUTER EQPT	354,344	260,386	105,817	204,537	210,102	289,176	373,663	84,487	29.22%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE		31,538	29,194						0.00%
2020-200-09-9000-901	SUPVSN EQPT MS	2,781	1,353		6,275	590	1,500		-1,500	-100.00%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	1,656	1,756		1,117	5,980	1,800	1,800		0.00%
2110-200-04-1900-401	TCHG EQPT EH MUSIC				286					0.00%
2110-200-04-2000-309	EQPT EH PHYS ED	7,559			3,156					0.00%
2110-200-04-9000-401	TCHG EQUIP EH		220	2,131						0.00%
2110-200-07-1000-701	TCHG EQPT HH ART				3,303					0.00%
2110-200-07-2000-309	EQPT HH PHYS ED	2,696								0.00%

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2110-200-07-2000-999	EQUIPMENT		6,004							0.00%
2110-200-07-9000-701	TCHG EQPT HH			2,659		2,565	3,000		-3,000	-100.00%
2110-200-07-9000-999	EQUIPMENT					4,120				0.00%
2110-200-08-1000-801	TCHG EQPT HS ART	1,811	4,835	2,587	4,820		3,474	4,000	526	15.14%
2110-200-08-1800-801	TCHG EQPT HS MATH	4,485		1,933		2,288	5,174		-5,174	-100.00%
2110-200-08-1900-801	TCHG EQPT HS MUSIC	11,811								0.00%
2110-200-08-1910-801	TCHG EQPT HS BAND		3,608	3,429	5,941	4,638	4,638	4,884	246	5.30%
2110-200-08-1920-801	TCHG EQPT HS ORCH						7,000		-7,000	-100.00%
2110-200-08-2000-309	EQPT HS PHYS ED	3,905		10,000			4,500		-4,500	-100.00%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	6,903	2,996		7,572	9,432	9,920	8,943	-977	-9.85%
2110-200-08-2200-999	EQUIPMENT				17,061	2,978				0.00%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN			1,612						0.00%
2110-200-08-3000-801	TCHG EQUIP - STEM	9,026	1,575							0.00%
2110-200-09-1000-901	TCHG EQPT MS ART	1,525								0.00%
2110-200-09-1500-901	EQPT- HOME ECON				685			750	750	****.**%
2110-200-09-1900-901	TCHG EQPT MS MUSIC				1,685		1,000		-1,000	-100.00%
2110-200-09-2000-309	EQPT MS PHYS ED	5,629	2,047	9,833						0.00%
2110-200-09-2000-999	EQUIPMENT		4,276		10,367	792				0.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE			6,312				1,990	1,990	****.**%
2110-200-09-2200-999	EQUIPMENT				9,162					0.00%
2110-200-09-2300-901	TCHG EQPT MS SOC STUD						695		-695	-100.00%
2110-200-09-3000-901	TCHG EQUIP - STEM			4,859						0.00%
2250-200-03-9000-307	SP ED EQPT DW							30,000	30,000	****.**%
2250-200-04-9000-307	SP ED EQUIP EH				1,721					0.00%
2250-200-07-9000-307	SP ED EQPT HH	2,990		4,980						0.00%
2250-200-09-9000-307	SP ED EQUIP MS		1,100							0.00%
2610-200-08-9000-801	LIB & AV EQUIP HS				1,297					0.00%
2815-200-03-9000-307	HLTH SVCES EQPT DW						10,000	12,000	2,000	20.00%
2815-200-03-9000-999	EQUIPMENT				6,719					0.00%
2815-200-06-9000-307	HLTH EQUIP HTS			588						0.00%
2815-200-07-9000-307	HLTH EQUIP HH			588						0.00%
2815-200-08-9000-307	HLTH EQUIP HS		528	588		4,655				0.00%
2815-200-09-9000-307	HLTH EQUIP MS			588						0.00%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	8,120					6,000	4,000	-2,000	-33.33%
2855-200-08-6800-309	INTER-SCH EQUIP HS	38,647	17,479	15,358	41,444	25,887	9,500	17,500	8,000	84.21%
2855-200-08-6800-999	EQUIPMENT		3,561	13,854						0.00%
2855-200-09-2000-309	PHYS ED EQUIP MS			529						0.00%
2855-200-09-2000-999	EQUIPMENT				90	808				0.00%
2855-200-09-6800-309	INTER-SCH EQUIP MS	13,030	7,341	2,500			10,000		-10,000	-100.00%
5510-200-03-9000-510	TRANS EQUIP	990	1,422	2,000	1,992	1,926	2,000	2,000		0.00%

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5510-200-03-9000-999	Repairs to Buses & Gar Bu			575						0.00%
5530-200-03-9000-510	GARAGE EQUIP	11,500	1,497	5,997	4,500	5,000	5,000	5,000		0.00%
5530-200-03-9000-999	GARAGE EQUIP			500						0.00%
200 Object Subtotal		**733,295**	**624,121**	**456,501**	**636,362**	**441,970**	**568,827**	**756,730**	**187,903**	**33.03%**
5510-210-03-9000-510	TRANS BUSES	17,664		25,995			100,000	175,000	75,000	75.00%
210 Object Subtotal		**17,664**		**25,995**			**100,000**	**175,000**	**75,000**	**75.00%**
2630-220-03-1100-311	COMPUTER HARDWARE	540,209	448,100	219,758	208,191	170,378	190,700	186,700	-4,000	-2.10%
2630-220-03-1100-999	COMPUTER HARDWARE		8,366							0.00%
220 Object Subtotal		**540,209**	**456,466**	**219,758**	**208,191**	**170,378**	**190,700**	**186,700**	**-4,000**	**-2.10%**
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	1,807	8,023	2,160	1,599	364	10,000	10,000		0.00%
1310-230-03-9000-999	CARRY OVER ENCUMBRANCE					4,287				0.00%
1480-230-03-9000-304	COMM RELATIONS FURN							600	600	****.**%
1620-230-03-9000-310	OPER FURN DIST	4,061								0.00%
1620-230-04-9000-401	FURNITURE EH	2,081		2,192	1,844		4,270	13,926	9,656	226.14%
1620-230-06-9000-601	FURNITURE HTS							1,000	1,000	****.**%
1620-230-07-9000-701	FURNITURE HH	7,514	12,113	1,567			8,744		-8,744	-100.00%
1620-230-07-9000-999	FURNITURE			15,814						0.00%
1620-230-08-9000-801	FURNITURE HS	11,168			12,451		10,130		-10,130	-100.00%
1620-230-09-9000-901	FURNITURE MS	4,675	4,319					1,106	1,106	****.**%
2020-230-04-9000-401	SUPVSN FURN EH			751						0.00%
2020-230-06-9000-601	SUPVSN FURN HTS	664								0.00%
2020-230-07-9000-701	SUPVSN FURN HH	3,610	1,823							0.00%
2020-230-08-9000-801	SUPVSN FURN HS		18,000		6,657					0.00%
2020-230-08-9000-999	FURNITURE		6,446							0.00%
2020-230-09-9000-901	SUPVSN FURN MS	1,500	2,036		926		9,500		-9,500	-100.00%
2020-230-09-9000-999	FURNITURE					2,037				0.00%
2110-230-03-9000-301	DISTRICT Clasroom Furn		28,429	10,034		6,867	40,000	43,000	3,000	7.50%
2110-230-03-9000-999	FURNITURE			20,295						0.00%
2110-230-04-9000-401	TCHG FURN EH	9,866	34,543	1,276	7,994					0.00%
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE			16,451						0.00%
2110-230-06-0900-601	TCHG FURN HTS KG	9,717	5,398	585						0.00%
2110-230-06-9000-601	TCHG FURN HTS				541	588				0.00%
2110-230-07-9000-701	TCHG FURN HH	1,564	2,534				2,625		-2,625	-100.00%
2110-230-08-1800-801	TCHG FURN HS MATH			3,450						0.00%
2110-230-08-2200-801	TCHG FURN HS SCIENCE	395		516		756	7,498	7,670	172	2.29%
2110-230-08-2200-999	FURNITURE				6,150					0.00%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI			1,798				1,570	1,570	****.**%

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2110-230-08-2600-801	TCHG FURN - WRLD LAN			500	3,280			1,030	1,030	****.**%
2110-230-08-6600-801	FURNITURE HILLTOP				1,474		1,600	13,000	11,400	712.50%
2110-230-09-1000-901	FURNITURE- ART			1,012						0.00%
2110-230-09-1200-901	TCHG FURN MS ENGLISH	557	444							0.00%
2110-230-09-1500-901	TCHG FURN MS H & C	385						1,700	1,700	****.**%
2110-230-09-1800-901	TCHG FURN MS Math		14,864							0.00%
2110-230-09-1900-901	TCHG FURN MS MUSIC	3,750	931							0.00%
2110-230-09-2300-901	TCHG FURN MS Soc Studies						1,400		-1,400	-100.00%
2110-230-09-2600-901	TCHG FURN - WRLD LAN						735	656	-79	-10.75%
2110-230-09-9000-901	TCHG FURN - MS	1,342								0.00%
2250-230-03-9000-307	SP ED FURN DW			1,665						0.00%
2250-230-03-9000-999	FURNITURE			4,191						0.00%
2250-230-06-9000-307	SP ED FURN HTS	2,519								0.00%
2330-230-03-5800-304	ADULT ED FURN	325								0.00%
2810-230-08-9000-308	GUID FURN HS		2,577							0.00%
2855-230-08-6800-309	INTER-SCH FURN HS			7,167						0.00%
2855-230-08-6800-999	FURNITURE				3,581	2,698				0.00%
230 Object Subtotal		**67,500**	**142,480**	**91,424**	**46,497**	**17,597**	**96,502**	**95,258**	**-1,244**	**-1.29%**
1621-410-03-9000-310	MAINT-RENTAL EQPT	77	84	89	4,701	211	1,000	211	-789	-78.90%
1621-410-03-9000-999	RENTAL OF EQPT		7							0.00%
410 Object Subtotal		**77**	**91**	**89**	**4,701**	**211**	**1,000**	**211**	**-789**	**-78.90%**
1620-411-03-9000-510	Rental OF Property - Tran	170,929	173,148	175,411	177,719	60,197	183,484	227,797	44,313	24.15%
411 Object Subtotal		**170,929**	**173,148**	**175,411**	**177,719**	**60,197**	**183,484**	**227,797**	**44,313**	**24.15%**
1910-420-03-9000-303	INSURANCE	487,914	499,432	523,428	541,415	555,846	597,530	724,418	126,888	21.24%
420 Object Subtotal		**487,914**	**499,432**	**523,428**	**541,415**	**555,846**	**597,530**	**724,418**	**126,888**	**21.24%**
1620-421-03-9000-310	CARTING - DIST	56,424	68,418	68,492	65,624	91,859	92,540	96,452	3,912	4.23%
1620-421-03-9000-999	CARTING & WASTE DISP		4,883							0.00%
421 Object Subtotal		**56,424**	**73,301**	**68,492**	**65,624**	**91,859**	**92,540**	**96,452**	**3,912**	**4.23%**
5510-422-03-9000-510	Trans Repairs to Buses	59,907	62,979	58,725	51,085	56,892	75,000	65,000	-10,000	-13.33%
422 Object Subtotal		**59,907**	**62,979**	**58,725**	**51,085**	**56,892**	**75,000**	**65,000**	**-10,000**	**-13.33%**
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	2,000		6,458	1,222	7,723	7,955	8,495	540	6.79%
1620-423-04-9000-310	FUEL OIL- EH	92,053	87,361	87,931	91,913	109,322	99,266	120,254	20,988	21.14%
1620-423-06-9000-310	FUEL OIL- HGTS	9,000	9,360	6,640		9,547	9,547	10,502	955	10.00%

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1620-423-07-9000-310	FUEL OIL- HH	50,000	51,909	52,000	59,239	84,432	59,574	92,876	33,302	55.90%
1620-423-08-9000-310	FUEL OIL- HS	25,000	19,720	26,000	3,395	27,580	27,580	30,338	2,758	10.00%
1620-423-09-9000-310	FUEL OIL- MS	19,709		10,757		21,216	21,216	23,338	2,122	10.00%
423 Object Subtotal		**197,762**	**168,350**	**189,786**	**155,769**	**259,820**	**225,138**	**285,803**	**60,665**	**26.95%**
1620-424-03-9000-310	NATURAL GAS -DIST	21,432	17,822	18,008	18,181	37,071	19,940	40,778	20,838	104.50%
1620-424-04-9000-310	NATURAL GAS- EH	10,812	9,234	11,379	12,103	15,825	16,617	17,408	791	4.76%
1620-424-06-9000-310	NATURAL GAS- HGTS	38,925	29,161	24,074	29,565	39,035	40,987	42,939	1,952	4.76%
1620-424-07-9000-310	NATURAL GAS- HH	2,104	1,737	2,251	1,483	4,220	4,431	4,642	211	4.76%
1620-424-08-9000-310	NATURAL GAS- HS	131,989	130,521	88,565	98,978	139,260	146,223	153,186	6,963	4.76%
1620-424-09-9000-310	NATURAL GAS- MS	54,331	58,526	42,169	42,486	63,300	66,465	69,630	3,165	4.76%
424 Object Subtotal		**259,593**	**247,001**	**186,446**	**202,796**	**298,711**	**294,663**	**328,583**	**33,920**	**11.51%**
1620-425-03-6600-310	ELECTRICITY- Hilltop		10,923	11,118	12,135	11,340	12,742	12,474	-268	-2.10%
1620-425-03-9000-310	ELECTRICITY- DIST	24,920	96,127	24,460	26,696	323,913	28,031	356,304	328,273	1171.11%
1620-425-03-9000-510	ELECTRICITY- TRANS	6,287	7,960	6,181	6,797	9,030	16,000		-16,000	-100.00%
1620-425-04-9000-310	ELECTRICITY- EH	70,043	71,971	70,043	76,446	71,444	80,269	78,589	-1,680	-2.09%
1620-425-06-9000-310	ELECTRICITY- HGTS	70,043	67,920	70,043	76,446	71,444	80,269	78,589	-1,680	-2.09%
1620-425-07-9000-310	ELECTRICITY- HH	72,267	72,237	72,267	78,688	84,787	84,787	93,266	8,479	10.00%
1620-425-08-9000-310	ELECTRICITY- HS	326,881	246,861	346,367	378,587	353,294	397,517	388,623	-8,894	-2.24%
1620-425-09-9000-310	ELECTRICITY- MS	152,111	180,111	180,111	196,573	183,713	206,402	202,084	-4,318	-2.09%
425 Object Subtotal		**722,552**	**754,110**	**780,590**	**852,368**	**1,108,965**	**906,017**	**1,209,929**	**303,912**	**33.54%**
1620-426-03-9000-310	WATER- DIST	968	1,150	1,150	414	3,173	1,173	3,332	2,159	184.06%
1620-426-04-9000-310	WATER- EH	2,192	2,300	2,300	3,646	3,700	3,774	3,885	111	2.94%
1620-426-06-9000-310	WATER- HGTS	1,265	1,265	1,265	1,095	1,291	1,317	1,356	39	2.96%
1620-426-07-9000-310	WATER- HH	3,238	3,800	3,800	5,300	3,876	5,724	4,070	-1,654	-28.90%
1620-426-08-9000-310	WATER- HS	7,185	11,500	11,500	13,574	11,730	13,846	12,317	-1,529	-11.04%
1620-426-09-9000-310	WATER- MS	7,186	2,700	2,386	3,837	5,000	3,609	5,250	1,641	45.47%
426 Object Subtotal		**22,034**	**22,715**	**22,401**	**27,866**	**28,770**	**29,443**	**30,210**	**767**	**2.61%**
1620-427-03-9000-311	OPER TELEPHONE- B&G	12,281	12,931	13,522	10,809	8,706	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	1,153	1,152	1,152	1,192	1,200	1,200		0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,200	1,153	1,152	1,152	955	1,200	1,200		0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,041	1,153	1,152	1,152	955	1,200	1,200		0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,013	1,153	1,152	1,152	955	1,200	1,200		0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,014	1,153	1,152	1,152	955	1,200	1,200		0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	7,105	7,104	10,700	5,253	4,906	8,100	8,100		0.00%

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5510-427-03-9000-311	OPER TELEPHONE- TRANS	18,463	19,094	22,092	22,092	15,499	22,092	22,092		0.00%
5510-427-03-9000-999	CARRY OVER ENCUMBRANCE		3,059							0.00%
427 Object Subtotal		**43,317**	**48,861**	**52,074**	**43,914**	**34,123**	**50,992**	**50,992**		**0.00%**
1621-428-03-9000-310	MAINT GASOLINE	25,427	21,032	20,204	20,600	31,977	39,818	35,174	-4,644	-11.66%
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE		1,413							0.00%
428 Object Subtotal		**25,427**	**22,445**	**20,204**	**20,600**	**31,977**	**39,818**	**35,174**	**-4,644**	**-11.66%**
1620-429-03-9000-310	OPER UNIFORMS	7,291	10,942	9,032	13,901	13,294	16,400	13,294	-3,106	-18.94%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE			3,746		1,337				0.00%
1621-429-03-9000-310	MAINT UNIFORMS	1,033								0.00%
2850-429-08-6500-801	UNIFORMS		3,500	3,500	4,000	4,000	8,000	10,000	2,000	25.00%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	26,522	16,798	18,911	17,205	23,941	29,730	39,880	10,150	34.14%
2855-429-08-6800-999	UNIFORMS			8,765	4,277	11,568				0.00%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	4,603	11,176	15,683	12,032	8,979	11,666	9,616	-2,050	-17.57%
2855-429-09-6800-999	UNIFORMS			129	2,684	7,832				0.00%
429 Object Subtotal		**39,449**	**42,416**	**59,766**	**54,099**	**70,951**	**65,796**	**72,790**	**6,994**	**10.63%**
1010-430-03-9000-306	CONTRACTED SVCS		1,500	1,000			11,000	11,000		0.00%
1060-430-03-9000-306	DIST MTGS CONT SVCS	3,836	6,572	9,273	4,267	4,244	19,250	18,500	-750	-3.90%
1310-430-03-8900-303	COVID Cont Svces			10,800	5,700					0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	16,336	13,615	13,394	12,063	27,498	32,990	42,650	9,660	29.28%
1310-430-03-9000-999	CONTRACTED SVCS				2					0.00%
1311-430-03-9000-303	ACCTG CONTR	48,478	56,070	56,394	57,742	60,346	67,657	68,823	1,166	1.72%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS	23,870	24,000	24,880	24,000	24,000	26,000	26,000		0.00%
1345-430-03-9000-303	PURCH CONTR	11,670	11,670	10,124	11,902	11,902	12,000	12,210	210	1.75%
1430-430-03-9000-312	PERS CONTR	43,124	43,124	44,218	44,218	45,345	50,100	53,600	3,500	6.99%
1480-430-03-9000-304	COMM RELATIONS CONTR	1,804	1,100	1,100	1,425	1,435	31,050	28,780	-2,270	-7.31%
1480-430-03-9000-312	COMM RELATNS CONSULT				5,600					0.00%
1620-430-03-3800-310	CONT SVCES - REC MGT	500								0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY	14,000	6,560				10,000		-10,000	-100.00%
1621-430-03-3300-303	SECURITY SVCES - DIST		3,095							0.00%
1621-430-03-8900-310	COVID Contract Services				32,526					0.00%
1621-430-03-8900-999	CONTRACTED SVCS					35,737				0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	112,009	169,407	204,286	132,846	395,319	208,616	200,000	-8,616	-4.13%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE		13,761	30,003	22,536	45,255				0.00%
1621-430-04-9000-310	MAINT CONT SVCES - EH	37,967	33,216	24,956	23,517	20,813	29,000	20,813	-8,187	-28.23%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE		2,353	5,395	808	1,615				0.00%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	38,522	21,698	51,742	67,277	-134,765	84,750	60,554	-24,196	-28.55%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE		936	15,163	818	11,550				0.00%

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1621-430-07-9000-310	MAINT CONT SVCES - HH	4,405	24,602	9,284	9,683	9,591	12,000	9,591	-2,409	-20.08%
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE			758	666					0.00%
1621-430-08-9000-309	CONT SVCES - HS Gym			1,500						0.00%
1621-430-08-9000-310	MAINT CONT SVCES - HS	29,913	121,742	39,561	183,192	74,698	104,500	74,698	-29,802	-28.52%
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE		6,483	3,435	1,913	24,624				0.00%
1621-430-09-9000-309	CONT SVCES - MS Gym			1,500						0.00%
1621-430-09-9000-310	MAINT CONT SVCES - MS	112,601	23,080	27,687	62,349	28,598	33,100	28,598	-4,502	-13.60%
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE			786	3,180	6,890				0.00%
1670-430-03-9000-311	CENT PRINTING CONTR	39,309	45,049	39,918	47,640	45,159	49,507	57,545	8,038	16.24%
1680-430-03-9000-311	DISTW ADMIN COMPS	83,969	117,489	153,686	143,453	131,058	139,500	149,939	10,439	7.48%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE		35,086							0.00%
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	92,253	93,385	76,541	60,359	5,530	267,478	275,341	7,863	2.94%
1930-430-03-9000-999	CARRY OVER ENCUMBRANCE					38,526				0.00%
2020-430-07-9000-701	SUPVSN CONTR HH	466	484	500			525	600	75	14.29%
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	21,617	1,400	2,471	20,416	19,806	30,000	22,000	-8,000	-26.67%
2070-430-03-9000-301	CONTR SVCES PROF DEVEL	80,655	34,606	37,726	48,346	16,927	48,000	13,000	-35,000	-72.92%
2110-430-03-1400-309	CONT SVCS Health Ed	1,406	1,406		3,200	2,000	2,102	2,150	48	2.28%
2110-430-03-2000-309	CONT SVCS Phys Ed	3,000	3,025			6,100	8,276	8,432	156	1.88%
2110-430-03-9000-301	CONTRACTED SVCS- ADM	7,750	8,250	9,600	800	8,000	12,000	15,000	3,000	25.00%
2110-430-03-9000-999	CONTRACTED SVCS					3,309				0.00%
2110-430-04-9000-401	TCHG EH CONTR							5,293	5,293	****.**%
2110-430-08-2200-801	CONTRACTED SVCS		1,959	160			2,000	2,000		0.00%
2110-430-08-2200-999	CONTRACTED SVCS				4,015					0.00%
2110-430-08-6200-801	CONTR HS COMMENCEME	21,677	23,587	14,990	9,182	22,372	25,000	25,000		0.00%
2110-430-08-6200-999	CONTRACTED SVCS				661	22,742				0.00%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND		3,000	3,000	3,000	3,000	3,000	3,000		0.00%
2110-430-08-9000-801	TCHG HS CONTR	2,902	3,717	2,369	500	4,500	14,000	8,000	-6,000	-42.86%
2110-430-09-6200-901	MS GRADUATION CONTR	8,034	9,853	1,683	5,125	12,404	13,000	14,000	1,000	7.69%
2110-430-09-9000-901	CONTRACTED SVCS- MS					1,800	2,000	7,000	5,000	250.00%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR						-690	51,094	51,784	****.**%
2250-430-03-9000-307	SP ED CONTRACT SVCES	575,008	688,023	990,127	962,239	904,177	962,260	977,684	15,424	1.60%
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE	-623	500	1,018						0.00%
2330-430-03-2900-301	Confucius Inst CONT SVCES	3,295	3,812							0.00%
2330-430-03-2900-999	CONTRACTED SVCS			969						0.00%
2330-430-03-5800-304	ADULT ED CONTR	57,428	41,413	20,498	6,780	1,725	73,448	25,000	-48,448	-65.96%
2330-430-03-6000-801	CONTR HS DRIVERS ED	47,905	47,235	23,953	6,912	35,040	37,840	37,840		0.00%
2610-430-04-9000-401	LIB CONTR EH	477	502	528	528	528	600	600		0.00%
2610-430-08-9000-801	LIB CONTR HS	780	827	836	2,396	2,421	2,580	2,680	100	3.88%
2630-430-03-1100-311	COMP CONTR	117,846	74,207	128,034	151,140	-119,872	115,000	115,000		0.00%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE		8,025	15,075						0.00%

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2810-430-08-9000-308	GUID CONTR HS	1,845	1,645	895			4,095	4,095		0.00%
2815-430-03-9000-307	HLTH SVCES OTHER	88,434	108,498	34,063	327,088	341,265	332,880	355,000	22,120	6.65%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND	4,200	4,750	4,627		5,250	5,250	5,000	-250	-4.76%
2850-430-08-6500-999	CONTRACTED SVCS					2,229				0.00%
2850-430-08-6700-801	CO-CURR CONTR HS	13,354	10,492	11,181	1,987	8,802	14,300	16,300	2,000	13.99%
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE				461	11,142				0.00%
2850-430-08-7000-801	CONTR HS Theatre Arts	13,498	15,965	9,551	7,481	16,185	16,300	20,900	4,600	28.22%
2850-430-09-7000-901	CONTR MS Theatre Arts	19,969	16,786	17,045		4,465	15,000	7,500	-7,500	-50.00%
2855-430-03-9000-309	Athletic Event Cont Sec	3,343	335				5,000		-5,000	-100.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	39,764	50,792	29,198	35,210	61,379	53,215	53,215		0.00%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE		6,446	157	7,389	1,612				0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	13,209	9,251	6,099	2,490	9,824	15,240	16,040	800	5.25%
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE		47	257	4,648	4,632				0.00%
5510-430-03-3600-510	Repairs to Maint Veh	4,995	5,000	5,000	5,000	5,000	5,000	5,000		0.00%
5510-430-03-9000-510	TRANS CONTR	51,364	45,733	38,014	52,546	30,075	56,000	46,000	-10,000	-17.86%
5530-430-03-9000-510	GARAGE CONTR	4,000	879	2,823	3,540	1,200	4,000	4,000		0.00%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	480,039	434,707	313,578	625,778	833,058	889,333	854,718	-34,615	-3.89%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	201,531	163,264	163,815	847,722	84,462	134,605	360,494	225,889	167.82%
5550-430-03-9000-510	TRANS PUBLIC SERVICE	1,260	2,043	1,371	200	1,735	200	200		0.00%
430 Object Subtotal		**2,604,994**	**2,708,057**	**2,748,595**	**4,106,462**	**3,284,262**	**4,089,857**	**4,222,477**	**132,620**	**3.24%**
2110-432-08-2800-801	Testing Fees AP Exams	113,000	112,355	89,930	93,439	116,879	132,000	106,000	-26,000	-19.70%
432 Object Subtotal		**113,000**	**112,355**	**89,930**	**93,439**	**116,879**	**132,000**	**106,000**	**-26,000**	**-19.70%**
1040-433-03-9000-306	DUES AND MEMBS						500	500		0.00%
1240-433-03-9000-302	MEMBERSHIP DUES	3,453	3,659	3,745	3,695	4,095	4,450	4,575	125	2.81%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,930	1,950	1,950	1,565	1,990	2,575	2,775	200	7.77%
1430-433-03-9000-312	PERS MEMB DUES	995	1,010	1,185	1,010	1,210	1,210	900	-310	-25.62%
1480-433-03-9000-304	MEMBERSHIP DUES						450	450		0.00%
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	19,485	19,743	19,970	19,995	19,995	20,625	16,250	-4,375	-21.21%
2010-433-03-9000-301	CURRIC MEMB DUE	1,120	1,123	1,109	760	639	1,380	1,380		0.00%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	294	59	59		20	184	184		0.00%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	98	118	59	59	64	325	100	-225	-69.23%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	118	118	118	118		136	205	69	50.74%
2020-433-08-9000-801	SUPVSN MEMB DUES HS	760	903	1,403	1,153	1,064	1,875	1,875		0.00%
2020-433-09-9000-901	SUPVSN MEMB DUES MS	489		300	250		600	240	-360	-60.00%
2020-433-09-9000-999	MEMBERSHIP DUES			239						0.00%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH						150	150		0.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL						300	300		0.00%
2110-433-08-9000-801	TCHG MEMB DUES HS	9,151	8,534	8,926	8,275	9,395	16,977	16,967	-10	-0.06%

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2110-433-09-9000-901	TCHG MEMB DUES MS	230	1,870	1,003	421	1,536	15,893	14,761	-1,132	-7.12%
2110-433-09-9000-999	MEMBERSHIP DUES					395				0.00%
2610-433-08-9000-801	LIB MEMB HS	1,750	1,780	1,810	71	300	350	350		0.00%
2610-433-09-9000-901	LIB MEMB MS	154			26		210	210		0.00%
2810-433-08-9000-308	GUID MEMB DUES HS	540	490	619	684	773	1,339	1,339		0.00%
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	90	219	219		0.00%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	550	600	600		600	600	2,390	1,790	298.33%
2850-433-08-6700-801	CO-CURR MEMB	9,669	11,840	12,515	13,082	19,348	26,163	25,663	-500	-1.91%
2850-433-08-7000-801	MEMB HSTheatre Arts			92	490	444	1,500	1,500		0.00%
433 Object Subtotal		**50,876**	**53,887**	**55,792**	**51,744**	**61,958**	**98,011**	**93,283**	**-4,728**	**-4.82%**
1060-434-03-9000-306	DIST MTGS ADVERTI	2,423	2,663	2,191	4,756	5,130	8,400	12,600	4,200	50.00%
1345-434-03-9000-303	PURCH ADVERTISING	1,866	413	2,731	617	2,077	2,000	10,000	8,000	400.00%
1345-434-03-9000-999	ADVRT & LEGAL NOTICES				508					0.00%
1430-434-03-9000-312	PERS ADVERTISING	3,695	2,411	591	2,864	3,795	10,000	10,500	500	5.00%
1621-434-03-9000-310	ADV / LEGAL NOTICES						1,000		-1,000	-100.00%
434 Object Subtotal		**7,984**	**5,487**	**5,513**	**8,745**	**11,002**	**21,400**	**33,100**	**11,700**	**54.67%**
1621-435-03-9000-310	MAINT POSTAGE			305	25		1,000		-1,000	-100.00%
1670-435-03-9000-311	POSTAGE DW	27,231	32,974	17,019	27,341	21,274	29,000	29,000		0.00%
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE			2,629	78					0.00%
1670-435-04-9000-311	POSTAGE EH	1,804	4,147	1,999	3,000	3,000	3,000	3,000		0.00%
1670-435-06-9000-311	POSTAGE HTS	1,050	1,246	600	1,500	1,500	1,500	1,500		0.00%
1670-435-07-9000-311	POSTAGE HH	2,600	2,617	2,019	3,000	3,000	3,000	3,000		0.00%
1670-435-08-6800-309	POSTAGE ATHLETICS			2,047						0.00%
1670-435-08-9000-311	POSTAGE HS	7,671	12,880	7,000	10,000	9,000	9,000	9,000		0.00%
1670-435-09-9000-311	POSTAGE MS	5,280	5,463	6,002	7,000	7,000	7,000	7,000		0.00%
435 Object Subtotal		**45,636**	**59,327**	**39,620**	**51,944**	**44,774**	**53,500**	**52,500**	**-1,000**	**-1.87%**
1480-436-03-9000-304	CONTRACT PRINTING DW	3,114	3,818	3,527	3,527		7,700	8,500	800	10.39%
2020-436-06-9000-601	CONTRACT PRINTING HGT	38	56	75			150	150		0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	3,973	3,973	3,910	3,260	3,257	3,323	3,323		0.00%
2330-436-03-5800-304	ADULT ED PRINTING	12,993	12,968	12,418	11,040	11,280	16,500	17,000	500	3.03%
2810-436-08-9000-308	GUID PRINTING HS	250	42							0.00%
436 Object Subtotal		**20,368**	**20,857**	**19,930**	**17,827**	**14,537**	**27,673**	**28,973**	**1,300**	**4.70%**
1010-440-03-9000-306	TRAV CONF WKSHP	1,935	1,880	1,630	910	400	5,000	4,900	-100	-2.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	380	1,416	1,402	260	213	2,250	2,250		0.00%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	4,880	6,010	5,389	549	2,657	8,400	9,400	1,000	11.90%

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1240-440-03-9000-999	CARRY OVER ENCUMBRANCE				130					0.00%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	5,280	5,845	5,959	1,497	5,983	9,736	8,400	-1,336	-13.72%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	3,741	3,783				4,560	6,200	1,640	35.96%
1480-440-03-9000-304	TRAVEL AND CONF EXP						4,300	4,600	300	6.98%
1620-440-03-9000-310	OPER TRAINING			455	850	1,030	1,500	1,030	-470	-31.33%
1621-440-03-9000-310	MAINT TRAINING	520	24				1,500		-1,500	-100.00%
1680-440-03-9000-311	TRAV CONF WKSHP			140		650	1,000	1,000		0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	8,873	12,568	2,365	3,130	2,960	6,000	6,000		0.00%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP		259	395			1,000	2,000	1,000	100.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP		267	355	269		2,000	1,000	-1,000	-50.00%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	150	1,316	315			2,000	2,000		0.00%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	2,482	409	683			4,000		-4,000	-100.00%
2020-440-08-9000-999	TRAVEL AND CONF EXP				175					0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP	4,413	1,418	1,448			3,000	1,500	-1,500	-50.00%
2020-440-09-9000-999	TRAVEL AND CONF EXP			985						0.00%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	956	442	279			1,000	1,500	500	50.00%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	781	1,813	939	1,127		1,500	1,000	-500	-33.33%
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM							1,000	1,000	****.**%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	2,239	623	359			1,500	1,000	-500	-33.33%
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE			20						0.00%
2110-440-08-2800-801	TRAV CONF WKSHP AP						2,000	2,000		0.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM	1,662		1,138		2,400	5,850	6,000	150	2.56%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP	13,441	6,385	8,301	1,368	1,234	13,000	13,000		0.00%
2110-440-08-9000-999	TRAVEL AND CONF EXP		4,190	1,552						0.00%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM	566		737			5,850	5,850		0.00%
2110-440-09-3000-999	TRAVEL AND CONF EXP		1,200							0.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP	2,465	5,964	3,608	1,395	279	11,070	9,020	-2,050	-18.52%
2110-440-09-9000-999	TRAVEL AND CONF EXP			1,039						0.00%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	708	554	1,348	568	703	2,000	1,000	-1,000	-50.00%
2330-440-03-2900-301	Confucius Inst CONF EXP	4,104	2,826							0.00%
2330-440-03-2900-999	TRAVEL AND CONF EXP			995						0.00%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP				940		300	300		0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	5,177	6,952	6,265		325	9,150	10,800	1,650	18.03%
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE			927						0.00%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP						1,000	500	-500	-50.00%
2850-440-08-6500-801	M BAND TRAV CONF WKSHP				425		500	500		0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	4,444	5,820	2,017	585	2,703	8,000	16,000	8,000	100.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE				300					0.00%
5510-440-03-9000-510	TRANS PROF DEVEL	2,954	1,931	2,338	673	645	1,800	1,800		0.00%
440 Object Subtotal		**72,151**	**73,895**	**53,383**	**15,151**	**22,182**	**120,766**	**121,550**	**784**	**0.65%**

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1420-442-03-4700-307	LEGAL SVCES - SPED & PPS	3,558	4,090	5,000	2,650	3,225	3,000	3,000		0.00%
1420-442-03-9000-303	LEGAL SVCES	252,083	417,989	466,673	635,663	459,230	625,000	627,500	2,500	0.40%
442 Object Subtotal		**255,641**	**422,079**	**471,673**	**638,313**	**462,455**	**628,000**	**630,500**	**2,500**	**0.40%**
1320-443-03-9000-303	AUDITING- PROF SVCS	92,036	92,036	105,444	92,536	103,806	109,000	97,000	-12,000	-11.01%
1430-443-03-9000-312	HR PROF/TECH SVCES		300							0.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	74,265	77,165	79,079	64,892	44,088	125,000	94,088	-30,912	-24.73%
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE		4,631	8,956	3,641	59,901				0.00%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH		300	174	2,340	2,150	5,000	5,000		0.00%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	4,916	1,603		4,200	3,600	5,000	5,000		0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH			1,515	4,136	1,350	5,000	5,000		0.00%
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE		2,244			375				0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	1,050	4,443	6,316	5,490	6,889	7,000	7,000		0.00%
2610-443-08-9000-999	CARRY OVER ENCUMBRANCE		4,471							0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	1,250		3,474	2,716	7,158	7,900	7,900		0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	35,980	35,884	26,418	27,419	34,269	42,480	43,570	1,090	2.57%
2855-443-09-6800-309	INTER SCH MS PROF SERV	33,073	34,716	27,006	24,801	31,680	40,340	41,530	1,190	2.95%
443 Object Subtotal		**242,570**	**257,793**	**258,382**	**232,171**	**295,266**	**346,720**	**306,088**	**-40,632**	**-11.72%**
1680-445-03-3300-311	DW EQPT REPAIRS Security	2,697	4,841	13,934	5,135	16,983	5,000	5,000		0.00%
1680-445-03-3300-999	EQPT REPAIRS			488	530					0.00%
2020-445-04-9000-401	EQPT REPAIR EH						500	500		0.00%
2020-445-06-9000-601	EQPT REPAIR HGT	523	544	600	588	612	625	675	50	8.00%
2020-445-08-9000-801	EQPT REPAIR HS	194				1,125	5,625	1,898	-3,727	-66.26%
2020-445-09-9000-901	EQPT REPAIR MS					200	200	200		0.00%
2110-445-04-1900-401	MUSIC REPAIRS - EH	130	320	126		205	898	925	27	3.01%
2110-445-04-3000-401	Eqpt Repairs - EH STEM							280	280	****.**%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	85					200	250	50	25.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	887	1,220	629		655	900	700	-200	-22.22%
2110-445-08-1000-801	EQPT REPAIRS - HS ART	495	1,175			553	1,000	1,000		0.00%
2110-445-08-1900-801	MUSIC REPAIRS - HS	2,849								0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND		1,810	1,878		758	1,500	1,500		0.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH		1,782			1,335	1,500	1,500		0.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL		1,176	295		1,205	1,500	1,500		0.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS		798	1,624	1,744		1,998	1,998		0.00%
2110-445-08-2200-999	EQPT REPAIRS		928							0.00%
2110-445-09-1900-901	MUSIC REPAIRS - MS	515	698		595	321	1,000	1,500	500	50.00%
2110-445-09-2200-901	EQPT REPAIRS			1,680	1,720		1,998	2,598	600	30.03%

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2110-445-09-2200-999	EQPT REPAIRS		1,680							0.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS						1,500	1,500		0.00%
2855-445-08-6800-309	INTER SCH HS EQPT REP	5,300	2,372	2,890	851	1,183				0.00%
2855-445-08-6800-999	CARRY OVER ENCUMBRANCE					1,023				0.00%
445 Object Subtotal		**13,675**	**19,344**	**24,144**	**11,163**	**26,158**	**25,944**	**23,524**	**-2,420**	**-9.33%**
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	19,953	27,000	54,720	50,481	24,991	27,540	24,991	-2,549	-9.26%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE				43,680	7,542				0.00%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	13,955	25,004	18,057	4,617	17,706	30,559	17,706	-12,853	-42.06%
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE	320,759		6,680	11,190	17,298				0.00%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	11,999	12,093	5,915	3,000		17,300		-17,300	-100.00%
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE			706	7,395	5,629				0.00%
1621-446-07-9000-310	MAINT-BUILD-HH	18,461	18,491	28,342	10,272	5,745	32,028	5,745	-26,283	-82.06%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE		509	8,027						0.00%
1621-446-08-9000-310	MAINT-BUILDING-HS	94,844	117,970	79,949	28,744	15,781	88,740	15,781	-72,959	-82.22%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE		18,062		62,629					0.00%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	43,213	28,000	47,709	52,970	17,316	57,120	17,316	-39,804	-69.68%
1621-446-09-9000-999	BLDG SUP & REPS			23,417	6,120					0.00%
446 Object Subtotal		**523,184**	**247,129**	**273,522**	**281,098**	**112,008**	**253,287**	**81,539**	**-171,748**	**-67.81%**
1621-447-08-9000-310	MAINT-GROUNDS-HS	59,720								0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS	59,910								0.00%
447 Object Subtotal		**119,630**								**0.00%**
2110-448-04-9000-401	TCHG FIELD TRIPS EH	8,226	9,354	4,463		9,694	16,851	16,950	99	0.59%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	6,955	7,886	5,914	878	1,200	7,600	7,000	-600	-7.89%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	11,291	11,612	5,134		2,788	15,620	16,880	1,260	8.07%
2110-448-07-9000-999	FIELD TRIP EXPENSES				385					0.00%
2110-448-08-1000-801	FIELD TRIP EXP- ART				35	50				0.00%
2110-448-08-1300-801	FIELD TRIPS - ENL	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				3,589	5,500	6,000	500	9.09%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH		2,366	3,202	440					0.00%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL		2,000	600			600	1,200	600	100.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	4,039	3,679	1,292	200	7,282	10,030	4,496	-5,534	-55.17%
2110-448-08-2300-801	FIELD TRIP EXP- Social St	1,000	1,000	788	400		1,100	1,100		0.00%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE						400	400		0.00%
2110-448-08-2700-801	FIELD TRIP EXP- Business	255	270		225	255	270	1,076	806	298.52%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	6,010	11,530		2,385	16,534	19,395	20,780	1,385	7.14%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	3,976	2,969	2,360		3,359	4,000	4,000		0.00%

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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	10,785	14,488	5,680	2,091	2,442	9,500	9,500		0.00%
2110-448-09-9000-999	FIELD TRIP EXPENSES					300				0.00%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP		1,932		662		2,700	2,700		0.00%
2330-448-03-5900-999	FIELD TRIP EXPENSES			710						0.00%
2810-448-08-4800-308	Field Trips & Student Exp						1,500	2,500	1,000	66.67%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND	42,422	25,000	48,572		32,896	59,500	132,500	73,000	122.69%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	59,080	72,473	40,231	16,191	79,579	72,500	80,000	7,500	10.34%
2850-448-08-6700-999	FIELD TRIP EXPENSES			33						0.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS	2,200					3,900	4,850	950	24.36%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	16,888	19,337	11,791	2,004	16,605	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						1,000	1,000		0.00%
448 Object Subtotal		**185,972**	**189,264**	**131,388**	**25,896**	**176,573**	**247,266**	**328,232**	**80,966**	**32.74%**
1010-450-03-9000-306	SUP & MATERIALS	535	526	485	415	413	1,000	900	-100	-10.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	94	66	46	181		500	450	-50	-10.00%
1240-450-03-9000-302	SUP & MATERIALS	5,563	3,632	3,708	1,671	3,691	4,450	5,125	675	15.17%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,295	842	1,401	1,534	1,728	2,000	2,000		0.00%
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE				94					0.00%
1311-450-03-9000-303	ACCTG SUPPLIES	830	2,968	748	1,016	1,590	2,500	2,500		0.00%
1311-450-03-9000-999	CARRY OVER ENCUMBRANCE				715					0.00%
1345-450-03-9000-303	PURCH SUPPLIES	2,985	2,741	3,090	2,933	3,302	3,000	3,300	300	10.00%
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE				492	222				0.00%
1430-450-03-9000-312	PERS SUPPLIES	996	1,322	40	1,966	884	2,000	2,250	250	12.50%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	1,163	813	865	634	915	1,500	1,500		0.00%
1480-450-03-9000-999	MATERIALS & SUPPLIES					350				0.00%
1620-450-03-3300-999	MATERIALS & SUPPLIES		23,247							0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT			6,385	9,534	3,120	10,000	3,120	-6,880	-68.80%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE			9,366						0.00%
1620-450-03-6600-310	CUST SUPP - Hilltop	2,733			2,788	2,788	2,788	2,788		0.00%
1620-450-03-6600-999	MATERIALS & SUPPLIES			2,610						0.00%
1620-450-03-8900-303	Health & Wellness Supplie				925		185,830	160,000	-25,830	-13.90%
1620-450-03-8900-310	COVID Supplies				620,513					0.00%
1620-450-03-9000-310	CUST SUPP - DIST	53,042	82,993	138,325	423,586	102,462	114,189	102,462	-11,727	-10.27%
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE		6,243	28,573	36,478	6,042				0.00%
1620-450-04-9000-310	CUST SUPPLY- EH	38,278	41,816	44,821	45,478	57,074	55,263	57,074	1,811	3.28%
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE			12,281						0.00%
1620-450-06-9000-310	CUST SUPPLY- HGTS	28,953	31,237	32,686	39,174	32,309	33,546	32,309	-1,237	-3.69%
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE		673	795	2,521					0.00%

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1620-450-07-9000-310	CUST SUPPLY- HH	47,684	50,090	51,446	53,727	57,611	53,725	57,611	3,886	7.23%
1620-450-07-9000-701	FURN<500 HH				3,272	3,289	8,273	6,253	-2,020	-24.42%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE			401	906					0.00%
1620-450-08-9000-310	CUST SUPPLY- HS	71,764	79,227	82,624	43,606	80,103	82,137	80,103	-2,034	-2.48%
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE			182	2,678	2,918				0.00%
1620-450-09-9000-310	CUST SUPPLY- MS	58,682	64,878	65,106	38,179	56,817	67,966	56,817	-11,149	-16.40%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE		79	592	3,385					0.00%
1621-450-03-3300-310	SUPPLIES - Security		27,054	10,998	14,509	15,230	18,000	15,230	-2,770	-15.39%
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	513								0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	211,509	198,892	265,814	215,709	192,340	230,250	192,340	-37,910	-16.46%
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE		1,705	7,543	60,788	74				0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	105,000	105,611	124,043	91,384	124,604	135,000	135,000		0.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,727	4,800	5,592	2,355	6,308	7,200	7,200		0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,629	1,800	2,609	2,850	627	2,900	2,900		0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,900	5,900	3,309	3,096	6,043	6,500	6,500		0.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	6,996	7,000	11,769	11,781	11,597	11,800	11,800		0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	4,413	4,500	6,804	3,579	8,143	8,300	8,300		0.00%
1680-450-03-8900-311	COVID Supplies				36,495					0.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	59,462	72,879	151,783	92,965	75,860	77,500	77,500		0.00%
1680-450-03-9000-999	MATERIALS & SUPPLIES		12,280		300					0.00%
2010-450-03-8900-301	COVID Supplies				33,013					0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	17,690	20,844	20,441	36,848	55,282	220,000	237,932	17,932	8.15%
2010-450-03-9000-999	MATERIALS & SUPPLIES		17,205	2,069	270					0.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	5,788	7,361	6,850	5,160	8,008	6,595	7,595	1,000	15.16%
2020-450-04-9000-999	CARRY OVER ENCUMBRANCE					1,660				0.00%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	7,527	10,133	16,031	7,617	7,468	8,900	6,400	-2,500	-28.09%
2020-450-06-9000-999	MATERIALS & SUPPLIES			35	615					0.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	9,490	6,183	7,176	8,016	14,085	14,732	13,428	-1,304	-8.85%
2020-450-07-9000-999	MATERIALS & SUPPLIES			128		139				0.00%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	23,640	20,837	20,903	14,260	20,540	22,150	18,650	-3,500	-15.80%
2020-450-08-9000-999	MATERIALS & SUPPLIES		1,387			32				0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	23,500	22,640	15,895	21,392	10,603	23,000	20,228	-2,772	-12.05%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE					1,022				0.00%
2070-450-03-9000-301	SUPPLIES PROF DEVEL	469	480	189	117	95	500	500		0.00%
2110-450-03-1900-301	Music MATLS & SUPPL	868	796				1,000	1,000		0.00%
2110-450-04-1000-401	SUPPLIES EH ART	5,168	5,493	4,590	480	5,110	5,700	5,850	150	2.63%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH			1,696			1,000	400	-600	-60.00%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED			485						0.00%

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2110-450-04-1800-401	SUPPLIES EH MATH			17		278	2,095	300	-1,795	-85.68%
2110-450-04-1900-401	SUPPLIES EH MUSIC	2,763	2,600	1,694	6,170	2,936	1,660	2,108	448	26.99%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,654	1,654	1,770	2,221	2,141	2,250	2,250		0.00%
2110-450-04-2000-401	TCHG SUP EH PHYS ED					193	200	200		0.00%
2110-450-04-2100-401	SUPPLIES EH READING			452	3,608					0.00%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	3,403	120	3,336	4,131	2,048	5,475	3,686	-1,789	-32.68%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM	9,048	2,168	4,586		198	3,825	855	-2,970	-77.65%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	2,283	708	1,582			2,610	1,500	-1,110	-42.53%
2110-450-04-9000-401	TCHG CL SUP EH	53,011	43,199	67,780	39,357	51,175	59,433	45,450	-13,983	-23.53%
2110-450-04-9000-999	MATERIALS & SUPPLIES	484		5,619		3,785				0.00%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	348		299	281	288	300		-300	-100.00%
2110-450-06-0900-601	SUPPLIES HTS KG	5,379	6,570	6,533	10,699	10,750	9,770	6,500	-3,270	-33.47%
2110-450-06-1000-601	SUPPLIES HTS ART	1,208	1,484	1,225	1,040	1,237	1,350	1,350		0.00%
2110-450-06-1100-601	Supplies HTS Computers	195	294	298	251	250				0.00%
2110-450-06-1150-601	SUPPLIES HTS STEAM				293	250	600	5,600	5,000	833.33%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	531	1,081	1,099	426	359	1,150	900	-250	-21.74%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED			541						0.00%
2110-450-06-1400-999	MATERIALS & SUPPLIES				121					0.00%
2110-450-06-1700-601	TCHG SUP HTS LANG ART							3,050	3,050	****.**%
2110-450-06-1800-601	SUPPLIES HTS MATH	476	421	490	1,500	1,233	1,700	300	-1,400	-82.35%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	289	294	281	286	247	300	300		0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,298	13,992	1,221	1,295	650	1,750	1,750		0.00%
2110-450-06-2000-999	MATERIALS & SUPPLIES			115						0.00%
2110-450-06-2100-601	SUPPLIES HTS READING	237	435	500	346	250	8,500	500	-8,000	-94.12%
2110-450-06-2100-999	MATERIALS & SUPPLIES			62						0.00%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE	786	792	1,351	1,000	892	4,184	15,300	11,116	265.68%
2110-450-06-9000-601	TCHG SUPPLIES HTS	6,940	6,985	7,058	11,664	8,210	5,985	5,760	-225	-3.76%
2110-450-07-0800-701	PREK SUPPLIES HH	3,649	1,700							0.00%
2110-450-07-1000-701	SUPPLIES HH ART	4,641	4,965	5,120	5,019	3,541	5,600	5,900	300	5.36%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	219	241	1,250	741	241	500	500		0.00%
2110-450-07-1800-701	SUPPLIES HH MATH	207	222	230			250	250		0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,348	1,422	825	5,241	803	1,748	2,018	270	15.45%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,395	1,555	1,735	2,101	2,242	2,250	2,250		0.00%
2110-450-07-2000-701	TCHG SUP HH PHYS ED			184			200	200		0.00%
2110-450-07-2100-701	SUPPLIES HH READING	2,472	1,939	540	8,471	313	1,000	1,000		0.00%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,031	2,963	2,687	4,356	10,808	7,095	9,126	2,031	28.63%
2110-450-07-2200-999	MATERIALS & SUPPLIES			207						0.00%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM	2,911					1,000	1,000		0.00%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,318	676	672						0.00%
2110-450-07-9000-701	TCHG SUPPLIES HH	41,452	28,400	60,263	46,724	47,122	50,103	47,579	-2,524	-5.04%

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2110-450-07-9000-999	CARRY OVER ENCUMBRANCE		4,400	503						0.00%
2110-450-08-1000-801	SUPPLIES HS ART	26,137	22,240	25,535	20,336	17,781	22,756	20,256	-2,500	-10.99%
2110-450-08-1000-999	MATERIALS & SUPPLIES				202					0.00%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	1,641	1,551	632	1,742	817	2,872	3,069	197	6.86%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS	1,163	1,300				300	300		0.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	2,405	954	892	1,141	133	2,000	1,000	-1,000	-50.00%
2110-450-08-1400-999	MATERIALS & SUPPLIES				772					0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	3,756	3,870	3,422	2,375	3,800	3,915	3,915		0.00%
2110-450-08-1800-999	MATERIALS & SUPPLIES			913						0.00%
2110-450-08-1900-801	TCHG SUP HS MUSIC	12,070				2,067	3,198	3,198		0.00%
2110-450-08-1910-801	TCHG SUP HS BAND		4,117	5,000	3,879	4,500	4,500	4,500		0.00%
2110-450-08-1920-801	TCHG SUP HS ORCH		2,999	2,271	2,306	2,576	3,000	3,000		0.00%
2110-450-08-1920-999	MATERIALS & SUPPLIES				505					0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL		2,182	1,896	1,028	414	3,000	3,000		0.00%
2110-450-08-1930-999	MATERIALS & SUPPLIES			515		266				0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,053	2,732	2,949	2,897	3,346	3,450	3,450		0.00%
2110-450-08-2000-999	MATERIALS & SUPPLIES				10					0.00%
2110-450-08-2100-801	TCHG SUP HS READING	253					823	823		0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	33,616	28,181	34,390	27,935	32,520	26,103	40,407	14,304	54.80%
2110-450-08-2200-999	MATERIALS & SUPPLIES				272	5,593				0.00%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	6,299	5,722	4,761	715	5,992	5,841	5,841		0.00%
2110-450-08-2300-999	MATERIALS & SUPPLIES			419						0.00%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	2,790	5,439	2,689	2,251	3,950	2,872	3,172	300	10.45%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	260	352	407	703	44	680	757	77	11.32%
2110-450-08-2700-999	CARRY OVER ENCUMBRANCE					93				0.00%
2110-450-08-2800-801	MATLS & SUPPLIES AP	2,853	2,276	1,909		1,991		500	500	****.**%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM	9,416	8,515	5,196	5,000	720	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	3,265	947	611	1,062	313	1,500	2,500	1,000	66.67%
2110-450-08-6100-999	MATERIALS & SUPPLIES		991	54						0.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	1,218	500	1,333	282	572	2,000	2,000		0.00%
2110-450-08-6600-999	MATERIALS & SUPPLIES		572		583					0.00%
2110-450-08-9000-801	TCHG SUPPLIES HS	3,875	6,319	5,969	3,834	5,391	5,319	5,319		0.00%
2110-450-08-9000-999	MATERIALS & SUPPLIES					1,767				0.00%
2110-450-09-1000-901	TCHG SUP MS ART	9,202	8,823	9,856	8,873	8,872	10,000	10,748	748	7.48%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	3,380	1,037	2,026		2,166	2,000	1,988	-12	-0.60%
2110-450-09-1200-999	MATERIALS & SUPPLIES					1,329				0.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED	489	492	607	324	1,517	2,000	1,000	-1,000	-50.00%
2110-450-09-1400-999	MATERIALS & SUPPLIES					1,615				0.00%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	9,456	7,986	10,769	9,304	8,657	13,000	12,300	-700	-5.38%

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2110-450-09-1600-901	TCHG SUP MS TECH	3,993	5,433	5,021	3,515	3,603	4,000	4,000		0.00%
2110-450-09-1600-999	CARRY OVER ENCUMBRANCE					173				0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	4,657	4,025	6,381	3,222	3,610	6,000	2,500	-3,500	-58.33%
2110-450-09-1800-999	MATERIALS & SUPPLIES					325				0.00%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,220	1,290	1,016	1,298	1,021	1,300	1,500	200	15.38%
2110-450-09-1900-999	MATERIALS & SUPPLIES			130						0.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,790	1,745	1,915	2,424	1,569	2,450	2,450		0.00%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	13,861	11,984	13,210	11,720	7,932	14,500	11,770	-2,730	-18.83%
2110-450-09-2200-999	CARRY OVER ENCUMBRANCE		523			2,480				0.00%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	2,715	3,036	754			1,500	1,647	147	9.80%
2110-450-09-2300-999	MATERIALS & SUPPLIES			371		500				0.00%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	3,095	928	240	264	1,805	2,981	5,088	2,107	70.68%
2110-450-09-2600-999	MATERIALS & SUPPLIES		117	441		248				0.00%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM	3,551	4,554		10,136	3,344	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	12,367	11,116	9,873	7,335	9,448	13,300	11,000	-2,300	-17.29%
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE		1,533	464		1,211				0.00%
2250-450-03-4700-307	SP ED SUP TESTING		9,881			16,794	18,000	15,000	-3,000	-16.67%
2250-450-03-8900-307	COVID Supplies				4,514					0.00%
2250-450-03-9000-307	SP ED SUPPLIES DW	60,464	50,373	36,726	33,333	32,383	53,500	53,500		0.00%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE		6,325	1,319	2,204	437				0.00%
2330-450-03-2900-301	Confucius Inst SUPPLIES	3,593	871							0.00%
2330-450-03-2900-999	MATERIALS & SUPPLIES		599							0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,689	2,065	1,113	1,900	400	2,000	500	-1,500	-75.00%
2330-450-03-5800-304	ADULT ED SUPPLIES	957	566	537			1,000	2,500	1,500	150.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	4,314	2,257		3,340	99	3,300	3,300		0.00%
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE		144	204		726				0.00%
2330-450-03-6000-801	DRIVER ED SUPPLIES						250	250		0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	698	1,496	1,028	1,345	589	1,000	1,000		0.00%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	679	298	1,415	252	299	300	300		0.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	343	316	569	625	285	635	635		0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	488	1,249	1,250	526	696	1,400	1,800	400	28.57%
2610-450-08-9000-999	MATERIALS & SUPPLIES					805				0.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	2,867	2,584	4,378	1,311	2,468	2,000	1,500	-500	-25.00%
2610-450-09-9000-999	MATERIALS & SUPPLIES					71				0.00%
2630-450-03-1100-311	COMP SUPPLIES DW	84,659	94,075	747,528	224,521	-13,569	216,800	241,500	24,700	11.39%
2810-450-08-4700-308	GUID TESTING MATERIAL HS			329						0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	2,009	2,190	1,480	2,734	1,950	3,500	3,000	-500	-14.29%
2810-450-08-9000-999	MATERIALS & SUPPLIES					1,767				0.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	1,185	299			342	607	857	250	41.19%

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2810-450-09-9000-999	MATERIALS & SUPPLIES					357				0.00%
2815-450-03-9000-307	HLTH SVCES SUPP DW			48,100	15,553	1,233	17,285	15,574	-1,711	-9.90%
2815-450-03-9000-999	MATERIALS & SUPPLIES				6,913					0.00%
2815-450-04-9000-401	HLTH SVCES SUPP EH	825	812	825	1,417	2,119	2,120	2,149	29	1.37%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	2,650	3,998	4,000	1,082	1,954	6,000	6,000		0.00%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,785	533	762	840	675	1,041	1,086	45	4.32%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	2,126	2,544	2,691	1,767	1,810	4,094	4,054	-40	-0.98%
2815-450-09-9000-901	HLTH SVCES SUPP MS	1,306	1,271	1,849	1,243	1,319	1,500	1,500		0.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES					1,153	2,500	1,200	-1,300	-52.00%
2850-450-04-6900-401	SUP & MATERIALS	361	109				229	729	500	218.34%
2850-450-07-6900-701	SUP & MATERIALS	1,707	1,910	1,902		5,969	5,859	4,370	-1,489	-25.41%
2850-450-08-6500-801	Marching Band Supplies HS	7,090	12,452	15,128	16,048	11,828	20,000	29,500	9,500	47.50%
2850-450-08-6500-999	MATERIALS & SUPPLIES				625					0.00%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	8,075	11,214	8,470	6,431	7,638	7,500	7,000	-500	-6.67%
2850-450-08-6700-999	MATERIALS & SUPPLIES				1,356	2,403				0.00%
2850-450-08-7000-801	SUPP HSTheatre Arts	3,819	4,450	6,040	7,142	7,348	4,300	4,300		0.00%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	800		2,192			1,500	1,700	200	13.33%
2850-450-09-7000-901	SUPP MSTheatre Arts	405					1,200	1,200		0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	65,195	44,694	66,250	64,391	45,656	57,750	59,750	2,000	3.46%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE			9,487	5,170					0.00%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	31,250	21,440	21,640	25,598	22,800	25,750	25,750		0.00%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE			4,478	2,160					0.00%
5510-450-03-3600-510	Parts for Maint Vehicles	9,477	9,743	10,000	9,999	8,021	10,000	10,000		0.00%
5510-450-03-9000-510	TRANS SUPPLIES	9,993	9,500	7,841	7,181	3,030	12,000	12,000		0.00%
5510-450-03-9000-999	MATERIALS & SUPPLIES					135				0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	4,666	3,779	4,876	3,685		5,000	5,000		0.00%
5530-450-03-9000-999	MATERIALS & SUPPLIES			1,200						0.00%
7140-450-03-9000-309	RECREATION SUPPLIES					7,577	8,000		-8,000	-100.00%
450 Object Subtotal		**1,461,183**	**1,559,307**	**2,539,031**	**2,752,793**	**1,470,576**	**2,288,707**	**2,213,349**	**-75,358**	**-3.29%**
2110-451-04-1700-401	CONSUM WKBS - EH ELA	10,267	7,414	4,883	9,847	12,792	18,621	19,344	723	3.88%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	2,018	1,849	863	1,451		4,370	3,370	-1,000	-22.88%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC				579	768	1,200	1,300	100	8.33%
2110-451-04-2100-401	CONSUM WKBS - EH RDG	2,214	1,907	965	1,271	287	1,203	600	-603	-50.12%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	6,326	6,283	7,336	7,711	13,425	17,227	18,051	824	4.78%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	3,131	2,680	2,429	2,598	2,579	2,862	2,955	93	3.25%
2110-451-06-9000-601	CONSUM WKBS - HTS			3,430	2,998	3,000	4,000	4,000		0.00%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	10,117	8,830	25,293	10,063	7,450	7,294	15,367	8,073	110.68%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	3,718	3,455	3,971	4,116	4,792	5,163	6,177	1,014	19.64%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	716	709	735		1,049	600	1,133	533	88.83%

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2110-451-07-2100-701	CONSUM WKBS - HH RDG				1,947	3,328	6,310	9,055	2,745	43.50%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	1,470	1,032	941	99	124				0.00%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	5,856	3,643	7,072	5,833	9,145	6,566	12,900	6,334	96.47%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	4,115	4,046	3,442		4,030	5,046	6,690	1,644	32.58%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	2,052	1,945				618	638	20	3.24%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	2,750	2,000	1,500		1,500	1,500	1,500		0.00%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH			1,298			1,520		-1,520	-100.00%
2110-451-08-1920-999	CONSUMABLE WBKS				1,526					0.00%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	7,027	7,653	4,327	9,927	13,337				0.00%
2110-451-08-2200-999	CONSUMABLE WBKS				1,530					0.00%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	5,530	4,373	1,199	1,169	4,304	5,178	5,328	150	2.90%
2110-451-08-2300-999	CONSUMABLE WBKS					1,117				0.00%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	29,990	1,440	11,151	3,498	12,708	6,119	6,463	344	5.62%
2110-451-08-2700-801	TCHG WKBS BUSINESS	1,984	484	878	1,795	4,444	4,544	9,445	4,901	107.86%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP	519			290		750	750		0.00%
2110-451-08-6600-999	CONSUMABLE WBKS				1,015					0.00%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	26,346	2,196	1,716	995	4,644	4,860	2,574	-2,286	-47.04%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	638		427	772	486	600	900	300	50.00%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	8,054	8,430	11,002	6,629		13,629	11,838	-1,791	-13.14%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST			94						0.00%
2110-451-09-2300-999	CONSUMABLE WBKS			299						0.00%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	2,775	1,641	2,150	2,221	1,026	7,050	2,688	-4,362	-61.87%
451 Object Subtotal		**137,613**	**72,010**	**97,401**	**79,880**	**106,335**	**126,830**	**143,066**	**16,236**	**12.80%**
5510-453-03-9000-510	Transportation Uniforms	7,243	8,470	8,556	6,784	8,422	9,000	12,000	3,000	33.33%
453 Object Subtotal		**7,243**	**8,470**	**8,556**	**6,784**	**8,422**	**9,000**	**12,000**	**3,000**	**33.33%**
5510-454-03-9000-510	Trans Fuel	192,746	212,455	137,673	142,893	286,389	223,650	270,000	46,350	20.72%
454 Object Subtotal		**192,746**	**212,455**	**137,673**	**142,893**	**286,389**	**223,650**	**270,000**	**46,350**	**20.72%**
5510-456-03-9000-510	Trans Automotive Parts	171,873	187,933	167,920	158,540	154,941	189,000	169,000	-20,000	-10.58%
456 Object Subtotal		**171,873**	**187,933**	**167,920**	**158,540**	**154,941**	**189,000**	**169,000**	**-20,000**	**-10.58%**
5510-458-03-9000-510	Trans Tires & Lubricants	43,340	49,143	45,849	40,344	46,320	50,000	50,000		0.00%
458 Object Subtotal		**43,340**	**49,143**	**45,849**	**40,344**	**46,320**	**50,000**	**50,000**		**0.00%**
2110-459-04-9000-401	CLASSROOM LIBRARIES	16,740	11,985	7,927	3,461	9,976	5,000	5,000		0.00%
2110-459-04-9000-999	LIB BOOKS & SUP	307	4,085							0.00%
2110-459-06-9000-601	CLASSROOM LIBRARIES	12,107	9,320	8,266	21,316	11,508	8,300	6,100	-2,200	-26.51%

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2110-459-06-9000-999	LIB BOOKS & SUP			158	90					0.00%
2110-459-07-1700-701	Classroom Library	23,370	1,710	824	1,562	2,101	6,750	5,250	-1,500	-22.22%
2110-459-07-1700-999	LIB BOOKS & SUP			465						0.00%
2110-459-07-9000-701	Class Lib Book of Month	4,584	4,432		2,094	4,347	4,500	1,000	-3,500	-77.78%
2610-459-04-9000-401	LIB BOOKS EH	5,476	5,496	4,057	2,831	5,563	5,700	5,850	150	2.63%
2610-459-04-9000-999	LIB BOOKS & SUP	1,615				1,656				0.00%
2610-459-06-9000-601	LIB BOOKS HTS	2,987	2,990	2,924	2,256	3,614	3,800	3,740	-60	-1.58%
2610-459-07-9000-701	LIB BOOKS HH	4,192	4,271	4,327	4,557	4,836	5,600	5,900	300	5.36%
2610-459-08-9000-801	LIB BOOKS HS	7,115	7,792	8,201	10,723	6,333	11,500	10,500	-1,000	-8.70%
2610-459-08-9000-999	LIB BOOKS & SUP				828	378				0.00%
2610-459-09-9000-901	LIB BOOKS MS	7,768	7,738	6,004	3,767	3,683	4,500	2,500	-2,000	-44.44%
2610-459-09-9000-999	LIB BOOKS & SUP				1,742					0.00%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	368	497		373		900	400	-500	-55.56%
459 Object Subtotal		**86,629**	**60,316**	**43,153**	**55,600**	**53,995**	**56,550**	**46,240**	**-10,310**	**-18.23%**
1680-460-03-9000-311	SUPVSN SOFTWARE CC	108,818	91,788	131,118	136,584	147,958	167,148	180,175	13,027	7.79%
2610-460-04-9000-311	LIB COMP SOF EH	2,589	2,700	5,002	7,565	7,565	7,565	9,507	1,942	25.67%
2610-460-07-9000-311	LIB COMP SOF HH	2,570	2,700	5,377	7,315	7,310	7,315	9,007	1,692	23.13%
2610-460-08-9000-311	LIB SOFTWARE HS	10,679	11,109	12,710	14,115	23,115	24,160	23,602	-558	-2.31%
2610-460-09-9000-311	LIB SOFTWARE MS	12,975	19,250	14,278	17,131	19,329	25,565	24,257	-1,308	-5.12%
2630-460-04-9000-311	STATE AID COMP SOFT EH	3,000	3,000	1,499	319					0.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	3,100	2,920		713					0.00%
2630-460-07-9000-311	STATE AID COMP SOFT HH	3,100	2,975		1,411					0.00%
2630-460-08-9000-311	STATE AID COMP SOFT HS	12,681	12,681	14,054	14,807	6,756	6,756	13,856	7,100	105.09%
2630-460-09-9000-311	STATE AID COMP SOFT MS	8,245	8,197	5,561	7,231	1,899	5,500	5,500		0.00%
460 Object Subtotal		**167,757**	**157,320**	**189,599**	**207,191**	**213,932**	**244,009**	**265,904**	**21,895**	**8.97%**
2250-472-03-5900-307	PRIV SCH TUITION Summer						122,450	261,809	139,359	113.81%
2250-472-03-9000-307	PRIVATE SCH TUITION	1,168,125	1,212,488	1,266,620	1,577,097	1,337,364	1,446,454	1,923,416	476,962	32.97%
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE		25,000	3,929						0.00%
472 Object Subtotal		**1,168,125**	**1,237,488**	**1,270,549**	**1,577,097**	**1,337,364**	**1,568,904**	**2,185,225**	**616,321**	**39.28%**
2110-473-03-9000-301	TCHG TUITION CHARTER SCH					22,032		66,000	66,000	****.**%
473 Object Subtotal						**22,032**		**66,000**	**66,000**	****.**%
2810-474-08-9000-308	Contract Home Instruction	24,694	49,461	43,735	55,000	44,371	52,500	52,500		0.00%
474 Object Subtotal		**24,694**	**49,461**	**43,735**	**55,000**	**44,371**	**52,500**	**52,500**		**0.00%**
2110-480-03-9000-301	NEW TEXTBK SERIES	185,731	131,694	146,157	278,550	201,691	212,000	350,000	138,000	65.09%

Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE	349,545			10,139					0.00%
2110-480-04-2200-401	TCHG TEXTBK EH SCI					8,853				0.00%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS			2,461	3,687	771	2,200		-2,200	-100.00%
2110-480-07-1800-701	TCHG TEXTBK HH MATH				1,279	1,300	1,975		-1,975	-100.00%
2110-480-07-2100-701	TCHG TEXTBK HH READING	386								0.00%
2110-480-07-9000-701	TCHG REFERENCE HH	1,176	1,629				1,000	1,000		0.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	6,743		7,522	1,256	8,455	8,455	9,485	1,030	12.18%
2110-480-08-1300-801	TCHG TEXT ELL HS	1,091								0.00%
2110-480-08-1800-801	TCHG TEXTBK HS MATH						1,500	1,500		0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE					221	2,971	2,971		0.00%
2110-480-08-2200-999	TEXTS & WBKS				1,965					0.00%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	5,250		3,235	7,469					0.00%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN	147		1,925			550	550		0.00%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED	450			450					0.00%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP			47	279		500	500		0.00%
2110-480-08-6600-999	TEXTS & WBKS		1,500		699					0.00%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	2,267		3,695		3,206	5,729	9,404	3,675	64.15%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE						2,400	4,400	2,000	83.33%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST			6,637		1,773	2,961	2,667	-294	-9.93%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN	1,163								0.00%
2110-480-09-9000-901	TCHG TEXTBK MS	697								0.00%
2330-480-03-6000-801	DRIVER ED TEXTBK	322			2,449	147	350	350		0.00%
480 Object Subtotal		**554,968**	**134,823**	**171,679**	**308,222**	**226,417**	**242,591**	**382,827**	**140,236**	**57.81%**
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	36,020	35,340	28,578	30,627	29,666	40,000	40,000		0.00%
481 Object Subtotal		**36,020**	**35,340**	**28,578**	**30,627**	**29,666**	**40,000**	**40,000**		**0.00%**
1060-490-03-9000-306	BOCES SVCS - ELECTION	10,950	11,070	11,035	12,000	10,950	16,750	22,250	5,500	32.84%
1310-490-03-9000-303	BUSINESS BOCES SVCES	27,431	7,340	45,811	53,225	52,335	54,000	75,320	21,320	39.48%
1345-490-03-9000-303	PURCH BOCES	8,250	8,500	8,500	9,795	9,760	9,895	11,050	1,155	11.67%
1430-490-03-9000-312	PERS BOCES	24,896	30,618	25,146	35,212	25,188	27,560	31,000	3,440	12.48%
1480-490-03-9000-304	COMM RELATIONS PRINTING					3,821				0.00%
1620-490-03-3300-312	BOCES SVCS Security	20,013	95,872	147,519	167,848	161,120	175,000	185,000	10,000	5.71%
1621-490-03-9000-310	BOCES SERVICES	36,400	12,399			12,771	13,000	13,000		0.00%
1670-490-03-9000-311	PRINTING BOCES SVCS	47,380	46,927	27,994	37,000		37,000	37,000		0.00%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	665,886	809,792	819,108	892,483	771,509	851,662	898,926	47,264	5.55%
1981-490-03-9000-303	ADMIN CHARGES	451,441	437,211	439,086	451,689	461,423	479,198	516,275	37,077	7.74%
2010-490-03-9000-301	C&I - BOCES SVCS			16,146	30,000	39,273	52,500	72,000	19,500	37.14%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	22,048	82,177	42,315	76,428	88,359	71,000	71,000		0.00%
2070-490-03-9000-301	BOCES SVCES PROF DEVEL	10,794	19,540	18,836	20,000	20,050	20,000	21,150	1,150	5.75%

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Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-490-03-4700-301	Testing - ELL (Reg Ed)	2,833	3,608	8,051	9,507	8,000	5,000	5,000		0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	38,299	35,943	85,272	75,000	83,723	60,000	65,000	5,000	8.33%
2110-490-04-9000-401	BOCES SVCS EH					3,050	5,905	10,581	4,676	79.19%
2110-490-06-9000-601	BOCES SVCS HTS							1,200	1,200	****.**%
2110-490-07-9000-701	BOCES SVCS HH						2,000	10,560	8,560	428.00%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS			5,862	5,499	111,682	5,499	8,499	3,000	54.56%
2110-490-08-5600-308	BOCES CULT ARTS PGM	41,410	71,230		75,625	94,723	75,625	90,750	15,125	20.00%
2110-490-08-5700-801	BOCES ARTS IN ED			33,808	17,200	-18,162	21,500	68,300	46,800	217.67%
2110-490-08-9000-308	BOCES PROGS OTHER	9,098								0.00%
2110-490-08-9000-801	BOCES PROGS OTHER						15,925	21,169	5,244	32.93%
2110-490-09-5700-901	BOCES ARTS IN ED				10,000		12,000	12,000		0.00%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	16,745	6,887	26,872	17,700	-165	15,000	13,000	-2,000	-13.33%
2250-490-03-4700-307	Testing & Translations		437			4,051	3,500	10,000	6,500	185.71%
2250-490-03-9000-307	SP ED BOCES	792,189	519,808	796,667	865,418	735,245	871,962	623,781	-248,181	-28.46%
2280-490-08-5400-308	BOCES OCC ED	113,931	110,780	181,832	53,122	137,362	178,122	246,807	68,685	38.56%
2330-490-08-5500-308	BOCES SUMMER SCH	58,255	60,029	71,664	23,279	14,837	50,000	40,000	-10,000	-20.00%
2610-490-04-9000-401	LIB BOCES EH	2,000	1,950		3,000		4,000		-4,000	-100.00%
2630-490-03-9000-311	BOCES COMP SVCES DW	604,462	702,004	744,308	917,669	984,419	943,455	968,876	25,421	2.69%
2630-490-04-1804-311	BOCES COMP SVCES EH		115,073							0.00%
2630-490-07-1807-311	BOCES COMP SVCES HH		107,837							0.00%
2630-490-08-1808-311	BOCES COMP SVCES HS		211,541							0.00%
2810-490-08-9000-308	GUID BOCES COMP S	5,491	10,159	12,379	17,873	24,641	16,200	13,500	-2,700	-16.67%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	83,197	53,887	88,969	78,695	81,887	98,591	107,865	9,274	9.41%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	34,214	27,771	21,296	33,273	26,377	34,729	37,340	2,611	7.52%
5540-490-03-5500-510	BOCES SVCS			4,355	42,000	42,628	45,000	45,000		0.00%
490 Object Subtotal		**3,127,613**	**3,600,390**	**3,682,831**	**4,030,540**	**3,990,857**	**4,271,578**	**4,353,199**	**81,621**	**1.91%**
9711-600-03-9000-303	PRINCIPAL	3,190,000	3,270,000	3,350,000	3,435,000	3,535,000	1,850,000	1,880,000	30,000	1.62%
9720-600-03-9000-303	EPC PRINCIPAL	268,065	274,700	281,499	288,467	295,607	302,924	310,422	7,498	2.48%
9731-600-03-9000-303	BAN PRINCIPAL			92,977	184,379	290,352	371,975	470,000	98,025	26.35%
9785-600-03-9000-303	PRINCIPAL	506,880	503,829	360,701	268,419	95,043	48,311		-48,311	-100.00%
9788-600-03-9000-303	PRINCIPAL-Leases					151,834				0.00%
600 Object Subtotal		**3,964,945**	**4,048,529**	**4,085,177**	**4,176,265**	**4,367,836**	**2,573,210**	**2,660,422**	**87,212**	**3.39%**
9711-700-03-9000-303	INTEREST	927,417	825,744	717,719	602,294	483,144	402,844	363,144	-39,700	-9.85%
9720-700-03-9000-303	EPC INTEREST	48,095	41,460	34,661	27,693	20,553	13,238	5,740	-7,498	-56.64%
9731-700-03-9000-303	BAN INTEREST			13,946	16,486	23,488	23,500	51,000	27,500	117.02%
9760-700-03-9000-303	INTEREST TANS						50,000	150,000	100,000	200.00%
9785-700-03-9000-303	INTEREST	23,386	20,630	12,872	7,058	2,646	534		-534	-100.00%
9788-700-03-9000-303	INTEREST-Leases					4,898				0.00%

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Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
700 Object Subtotal		**998,898**	**887,834**	**779,198**	**653,531**	**534,729**	**490,116**	**569,884**	**79,768**	**16.28%**
9010-800-03-9000-303	EMPL RET SYSTEM	1,666,283	1,735,397	1,740,167	1,900,883	1,850,474	2,121,749	1,818,480	-303,269	-14.29%
9020-800-03-9000-303	TCHR RET SYSTEM	4,282,897	4,743,346	3,946,622	4,217,207	4,589,393	4,937,001	4,966,430	29,429	0.60%
9030-800-03-9000-303	SOCIAL SECURITY	4,162,609	4,217,827	4,219,426	4,274,401	4,468,697	4,807,203	4,927,377	120,174	2.50%
9040-800-03-9000-303	WORKERS COMPENSATION	560,660	909,449	556,557	574,950	600,617	656,694	639,462	-17,232	-2.62%
9045-800-03-9000-303	LIFE INS ADM	18,055	16,785	16,735	16,995	16,936	24,279	31,159	6,880	28.34%
9050-800-03-9000-312	UNEMPLOY ADM	14,927	19,516	65,000	95,500	10,074	18,000	15,000	-3,000	-16.67%
9055-800-03-9000-303	DISABILITY INSURANCE	2,033	3,314	4,744	6,212	6,556	7,200	8,000	800	11.11%
9060-800-03-8010-303	MEDICARE Part B Reimb	1,121,854	1,300,163	1,420,006	1,531,342	1,629,720	1,931,678	1,741,694	-189,984	-9.84%
9060-800-03-9000-303	MEDICAL INS ADM	12,514,738	12,668,535	12,356,868	11,658,347	12,279,591	15,818,228	18,372,723	2,554,495	16.15%
9065-800-03-9000-303	HEALTH INS OPT OUT	946,628	1,094,807	1,137,180	1,074,132	1,222,328	1,541,214	1,747,591	206,377	13.39%
9070-800-03-9000-303	DENTAL INSURANCE	150,444	149,840	155,998	132,336	143,219	167,615	170,065	2,450	1.46%
9075-800-03-9000-303	Union Welfare Trust Benef	1,063,432	1,120,082	794,508	800,748	842,684	934,375	975,000	40,625	4.35%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	175,500	179,146	181,000	184,792	185,875	228,000	287,000	59,000	25.88%
9090-800-03-9000-303	Group Insurance - LTD					3,240		4,000	4,000	****.**%
800 Object Subtotal		**26,680,060**	**28,158,207**	**26,594,811**	**26,467,845**	**27,849,404**	**33,193,236**	**35,703,981**	**2,510,745**	**7.56%**
9950-900-03-9000-303	TFER-CAPITAL FUND	1,750,000	8,530,000	1,750,000		2,340,767	1,550,000	1,750,000	200,000	12.90%
900 Object Subtotal		**1,750,000**	**8,530,000**	**1,750,000**		**2,340,767**	**1,550,000**	**1,750,000**	**200,000**	**12.90%**
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	535,000	473,749	400,000	450,000	450,000	650,000	493,488	-156,512	-24.08%
930 Object Subtotal		**535,000**	**473,749**	**400,000**	**450,000**	**450,000**	**650,000**	**493,488**	**-156,512**	**-24.08%**
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	304,000	350,000	146,505	149,857	235,317	450,000	450,000		0.00%
950 Object Subtotal		**304,000**	**350,000**	**146,505**	**149,857**	**235,317**	**450,000**	**450,000**		**0.00%**
9950-970-03-9000-303	TFER-Repair Reserve					200,000	200,000	200,000		0.00%
970 Object Subtotal						**200,000**	**200,000**	**200,000**		**0.00%**
Total GENERAL FUND		**105,856,448**	**115,111,601**	**107,083,848**	**108,314,585**	**112,578,660**	**122,145,193**	**127,474,805**	**5,329,612**	**4.36%**

Selection Criteria

Roslyn Public Schools

Location Summary

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
03 District Wide		55,288,646	64,014,347	56,011,530	57,693,324	60,239,126	66,333,452	71,242,281	4,908,829	7.40%
04 East Hills School		7,268,777	7,172,007	7,397,029	7,265,478	7,649,963	8,235,712	7,979,124	-256,588	-3.12%
06 Heights School		5,704,389	5,901,454	6,017,457	5,654,481	5,554,474	5,887,598	6,033,997	146,399	2.49%
07 Harbor Hill School		7,308,573	7,707,529	7,091,480	7,262,449	7,297,812	7,815,756	8,254,790	439,034	5.62%
08 High School		18,117,527	18,353,258	18,700,010	18,425,611	19,495,359	20,354,808	21,100,563	745,755	3.66%
09 Middle School		12,168,536	11,963,006	11,866,342	12,013,242	12,341,926	13,517,867	12,864,050	-653,817	-4.84%
Total GENERAL FUND		**105,856,448**	**115,111,601**	**107,083,848**	**108,314,585**	**112,578,660**	**122,145,193**	**127,474,805**	**5,329,612**	**4.36%**

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Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1010-430-03-9000-306	CONTRACTED SVCS		1,500	1,000			11,000	11,000		0.00%
1010-440-03-9000-306	TRAV CONF WKSHP	1,935	1,880	1,630	910	400	5,000	4,900	-100	-2.00%
1010-450-03-9000-306	SUP & MATERIALS	535	526	485	415	413	1,000	900	-100	-10.00%
1040-160-03-9000-303	DIST CLK SAL	68,407	69,995	71,610	76,860	100,250	102,210	104,459	2,249	2.20%
1040-161-03-9000-303	DIST CLK SAL SUPP				2,106	3,817	2,000	4,000	2,000	100.00%
1040-433-03-9000-306	DUES AND MEMBS						500	500		0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	380	1,416	1,402	260	213	2,250	2,250		0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	94	66	46	181		500	450	-50	-10.00%
1060-161-03-9000-303	BOE SAL SUPLM	3,076	4,092	3,675	960	180	3,700	3,500	-200	-5.41%
1060-430-03-9000-306	DIST MTGS CONT SVCS	3,836	6,572	9,273	4,267	4,244	19,250	18,500	-750	-3.90%
1060-434-03-9000-306	DIST MTGS ADVERTI	2,423	2,663	2,191	4,756	5,130	8,400	12,600	4,200	50.00%
1060-490-03-9000-306	BOCES SVCS - ELECTION	10,950	11,070	11,035	12,000	10,950	16,750	22,250	5,500	32.84%
1240-150-03-9000-303	SUPERINTENDENT	249,900	254,898	269,898	293,296	300,802	286,418	292,146	5,728	2.00%
1240-160-03-9000-303	CENT ADM NON-INST	101,521	79,389	82,977	84,521					0.00%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	82	2,356	2,319	913		2,500	2,500		0.00%
1240-433-03-9000-302	MEMBERSHIP DUES	3,453	3,659	3,745	3,695	4,095	4,450	4,575	125	2.81%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	4,880	6,010	5,389	549	2,657	8,400	9,400	1,000	11.90%
1240-440-03-9000-999	CARRY OVER ENCUMBRANCE				130					0.00%
1240-450-03-9000-302	SUP & MATERIALS	5,563	3,632	3,708	1,671	3,691	4,450	5,125	675	15.17%
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	361,948	374,187	383,765	391,440	326,057	331,500	338,130	6,630	2.00%
1310-160-03-9000-303	BUSINESS NON-INST	61,938	63,397	64,880	66,388	72,670	74,078	75,765	1,687	2.28%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	299	6,198	1,037	1,639	1,117	2,000	4,000	2,000	100.00%
1310-200-03-9000-303	BUSINESS EQPT	9,655					15,000	15,000		0.00%
1310-200-03-9000-999	EQUIPMENT					2,828				0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	1,807	8,023	2,160	1,599	364	10,000	10,000		0.00%
1310-230-03-9000-999	CARRY OVER ENCUMBRANCE					4,287				0.00%
1310-430-03-8900-303	COVID Cont Svces			10,800	5,700					0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	16,336	13,615	13,394	12,063	27,498	32,990	42,650	9,660	29.28%
1310-430-03-9000-999	CONTRACTED SVCS				2					0.00%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,930	1,950	1,950	1,565	1,990	2,575	2,775	200	7.77%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	5,280	5,845	5,959	1,497	5,983	9,736	8,400	-1,336	-13.72%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,295	842	1,401	1,534	1,728	2,000	2,000		0.00%
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE				94					0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCES	27,431	7,340	45,811	53,225	52,335	54,000	75,320	21,320	39.48%
1311-160-03-9000-303	ACCTG NON-INST	327,704	338,888	335,764	287,974	297,818	305,901	287,524	-18,377	-6.01%
1311-161-03-9000-303	ACCTG NON-INST SUPP	16,227	21,845	28,665	16,988	28,940	25,500	29,000	3,500	13.73%
1311-430-03-9000-303	ACCTG CONTR	48,478	56,070	56,394	57,742	60,346	67,657	68,823	1,166	1.72%
1311-450-03-9000-303	ACCTG SUPPLIES	830	2,968	748	1,016	1,590	2,500	2,500		0.00%
1311-450-03-9000-999	CARRY OVER ENCUMBRANCE				715					0.00%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS	23,870	24,000	24,880	24,000	24,000	26,000	26,000		0.00%

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1320-443-03-9000-303	AUDITING- PROF SVCS	92,036	92,036	105,444	92,536	103,806	109,000	97,000	-12,000	-11.01%
1325-160-03-9000-303	TREASURER NON-INST	27,879	28,437	29,006	95,000	90,063	100,000	104,040	4,040	4.04%
1345-160-03-9000-303	PURCH NON-INST	123,932	100,084	103,007	140,644	136,887	119,407	123,600	4,193	3.51%
1345-161-03-9000-303	PURCH OFC SUPLM	536	3,265	5,215	2,333	1,757	4,000	4,000		0.00%
1345-430-03-9000-303	PURCH CONTR	11,670	11,670	10,124	11,902	11,902	12,000	12,210	210	1.75%
1345-434-03-9000-303	PURCH ADVERTISING	1,866	413	2,731	617	2,077	2,000	10,000	8,000	400.00%
1345-434-03-9000-999	ADVRT & LEGAL NOTICES				508					0.00%
1345-450-03-9000-303	PURCH SUPPLIES	2,985	2,741	3,090	2,933	3,302	3,000	3,300	300	10.00%
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE				492	222				0.00%
1345-490-03-9000-303	PURCH BOCES	8,250	8,500	8,500	9,795	9,760	9,895	11,050	1,155	11.67%
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS	3,558	4,090	5,000	2,650	3,225	3,000	3,000		0.00%
1420-442-03-9000-303	LEGAL SVCES	252,083	417,989	466,673	635,663	459,230	625,000	627,500	2,500	0.40%
1430-160-03-9000-303	PERS NON-INST	206,007	211,167	216,303	216,771	180,117	185,055	190,131	5,076	2.74%
1430-161-03-9000-303	CLERICAL SAL SUPLM	28,801	23,077	12,309	11,888	19,608	15,000	15,000		0.00%
1430-430-03-9000-312	PERS CONTR	43,124	43,124	44,218	44,218	45,345	50,100	53,600	3,500	6.99%
1430-433-03-9000-312	PERS MEMB DUES	995	1,010	1,185	1,010	1,210	1,210	900	-310	-25.62%
1430-434-03-9000-312	PERS ADVERTISING	3,695	2,411	591	2,864	3,795	10,000	10,500	500	5.00%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	3,741	3,783				4,560	6,200	1,640	35.96%
1430-443-03-9000-312	HR PROF/TECH SVCES		300							0.00%
1430-450-03-9000-312	PERS SUPPLIES	996	1,322	40	1,966	884	2,000	2,250	250	12.50%
1430-490-03-9000-312	PERS BOCES	24,896	30,618	25,146	35,212	25,188	27,560	31,000	3,440	12.48%
1480-160-03-9000-303	COMM RELATIONS NC SAL	198,433	209,396	211,847	153,246	163,784	165,276	169,197	3,921	2.37%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM	35		36	73		50	500	450	900.00%
1480-230-03-9000-304	COMM RELATIONS FURN							600	600	****.**%
1480-430-03-9000-304	COMM RELATIONS CONTR	1,804	1,100	1,100	1,425	1,435	31,050	28,780	-2,270	-7.31%
1480-430-03-9000-312	COMM RELATNS CONSULT				5,600					0.00%
1480-433-03-9000-304	MEMBERSHIP DUES						450	450		0.00%
1480-436-03-9000-304	CONTRACT PRINTING DW	3,114	3,818	3,527	3,527		7,700	8,500	800	10.39%
1480-440-03-9000-304	TRAVEL AND CONF EXP						4,300	4,600	300	6.98%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	1,163	813	865	634	915	1,500	1,500		0.00%
1480-450-03-9000-999	MATERIALS & SUPPLIES					350				0.00%
1480-490-03-9000-304	COMM RELATIONS PRINTING					3,821				0.00%
1620-150-03-9000-303	ADMIN SAL	172,844	160,206	161,160	164,383	167,671	171,025	174,444	3,419	2.00%
1620-160-03-9000-303	OPER SALARY DW	120,336	126,425	130,376	92,011	88,338	111,630	116,877	5,247	4.70%
1620-161-03-9000-303	CLERICAL SAL SUPLM	5,244	4,607	1,063	16,445	8,271	5,000	5,000		0.00%
1620-163-03-9000-303	CUSTOD SAL SUPLM	544,442	472,774	378,908	1,008,897	812,018	550,000	550,000		0.00%
1620-168-03-3300-303	SECURITY DW	104,073	394,248	450,446	598,113	672,769	760,056	791,996	31,940	4.20%
1620-168-03-9000-303	OPER SAL-SECURITY DW			475						0.00%
1620-169-03-9000-303	SECURITY SAL SUPLM	84,043	86,090	111,789	151,201	136,035	115,000	160,000	45,000	39.13%
1620-200-03-3300-310	OPER EQPT DIST SEC	25,000	7,675							0.00%

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1620-200-03-9000-310	OPER EQPT DIST	16,233	19,575	12,189	16,696	33,325	14,200		-14,200	-100.00%
1620-200-03-9000-999	CARRY OVER ENCUMBRANCE			903	48,708					0.00%
1620-230-03-9000-310	OPER FURN DIST	4,061								0.00%
1620-411-03-9000-510	Rental OF Property - Tran	170,929	173,148	175,411	177,719	60,197	183,484	227,797	44,313	24.15%
1620-421-03-9000-310	CARTING - DIST	56,424	68,418	68,492	65,624	91,859	92,540	96,452	3,912	4.23%
1620-421-03-9000-999	CARTING & WASTE DISP		4,883							0.00%
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	2,000		6,458	1,222	7,723	7,955	8,495	540	6.79%
1620-424-03-9000-310	NATURAL GAS -DIST	21,432	17,822	18,008	18,181	37,071	19,940	40,778	20,838	104.50%
1620-425-03-6600-310	ELECTRICITY- Hilltop		10,923	11,118	12,135	11,340	12,742	12,474	-268	-2.10%
1620-425-03-9000-310	ELECTRICITY- DIST	24,920	96,127	24,460	26,696	323,913	28,031	356,304	328,273	1171.11%
1620-425-03-9000-510	ELECTRICITY- TRANS	6,287	7,960	6,181	6,797	9,030	16,000		-16,000	-100.00%
1620-426-03-9000-310	WATER- DIST	968	1,150	1,150	414	3,173	1,173	3,332	2,159	184.06%
1620-427-03-9000-311	OPER TELEPHONE- B&G	12,281	12,931	13,522	10,809	8,706	14,800	14,800		0.00%
1620-427-03-9000-999	TELEPHONE		908							0.00%
1620-429-03-9000-310	OPER UNIFORMS	7,291	10,942	9,032	13,901	13,294	16,400	13,294	-3,106	-18.94%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE			3,746		1,337				0.00%
1620-430-03-3800-310	CONT SVCES - REC MGT	500								0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY	14,000	6,560				10,000		-10,000	-100.00%
1620-440-03-9000-310	OPER TRAINING			455	850	1,030	1,500	1,030	-470	-31.33%
1620-450-03-3300-999	MATERIALS & SUPPLIES		23,247							0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT			6,385	9,534	3,120	10,000	3,120	-6,880	-68.80%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE			9,366						0.00%
1620-450-03-6600-310	CUST SUPP - Hilltop	2,733			2,788	2,788	2,788	2,788		0.00%
1620-450-03-6600-999	MATERIALS & SUPPLIES			2,610						0.00%
1620-450-03-8900-303	Health & Wellness Supplie				925		185,830	160,000	-25,830	-13.90%
1620-450-03-8900-310	COVID Supplies				620,513					0.00%
1620-450-03-9000-310	CUST SUPP - DIST	53,042	82,993	138,325	423,586	102,462	114,189	102,462	-11,727	-10.27%
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE		6,243	28,573	36,478	6,042				0.00%
1620-490-03-3300-312	BOCES SVCS Security	20,013	95,872	147,519	167,848	161,120	175,000	185,000	10,000	5.71%
1621-162-03-9000-303	MAINT SAL- DW	809,465	800,290	857,646	842,872	892,286	951,561	952,785	1,224	0.13%
1621-163-03-9000-303	MAINT SAL ADDL	289,389	276,331	254,508	463,230	592,346	450,000	450,000		0.00%
1621-200-03-9000-310	MAINT EQPT	77,395	157,614	71,410		1,271	55,000	144,000	89,000	161.82%
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE		4,920	11,139	78,136					0.00%
1621-410-03-9000-310	MAINT-RENTAL EQPT	77	84	89	4,701	211	1,000	211	-789	-78.90%
1621-410-03-9000-999	RENTAL OF EQPT		7							0.00%
1621-428-03-9000-310	MAINT GASOLINE	25,427	21,032	20,204	20,600	31,977	39,818	35,174	-4,644	-11.66%
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE		1,413							0.00%
1621-429-03-9000-310	MAINT UNIFORMS	1,033								0.00%
1621-430-03-3300-303	SECURITY SVCES - DIST		3,095							0.00%
1621-430-03-8900-310	COVID Contract Services				32,526					0.00%

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1621-430-03-8900-999	CONTRACTED SVCS					35,737				0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	112,009	169,407	204,286	132,846	395,319	208,616	200,000	-8,616	-4.13%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE		13,761	30,003	22,536	45,255				0.00%
1621-434-03-9000-310	ADV / LEGAL NOTICES						1,000		-1,000	-100.00%
1621-435-03-9000-310	MAINT POSTAGE			305	25		1,000		-1,000	-100.00%
1621-440-03-9000-310	MAINT TRAINING	520	24				1,500		-1,500	-100.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	74,265	77,165	79,079	64,892	44,088	125,000	94,088	-30,912	-24.73%
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE		4,631	8,956	3,641	59,901				0.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	19,953	27,000	54,720	50,481	24,991	27,540	24,991	-2,549	-9.26%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE				43,680	7,542				0.00%
1621-450-03-3300-310	SUPPLIES - Security		27,054	10,998	14,509	15,230	18,000	15,230	-2,770	-15.39%
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	513								0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	211,509	198,892	265,814	215,709	192,340	230,250	192,340	-37,910	-16.46%
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE		1,705	7,543	60,788	74				0.00%
1621-490-03-9000-310	BOCES SERVICES	36,400	12,399			12,771	13,000	13,000		0.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	53,004	53,588	36,856	58,574	60,231	65,000	65,000		0.00%
1670-430-03-9000-311	CENT PRINTING CONTR	39,309	45,049	39,918	47,640	45,159	49,507	57,545	8,038	16.24%
1670-435-03-9000-311	POSTAGE DW	27,231	32,974	17,019	27,341	21,274	29,000	29,000		0.00%
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE			2,629	78					0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	105,000	105,611	124,043	91,384	124,604	135,000	135,000		0.00%
1670-490-03-9000-311	PRINTING BOCES SVCS	47,380	46,927	27,994	37,000		37,000	37,000		0.00%
1680-160-03-9000-303	COMPUTER TECHNICIANS	581,350	595,279	562,335	575,450	588,809	602,507	570,434	-32,073	-5.32%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	27,173	24,320	21,784	21,156	12,898	24,000	24,000		0.00%
1680-200-03-9000-311	COMPUTER EQPT	354,344	260,386	105,817	204,537	210,102	289,176	373,663	84,487	29.22%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE		31,538	29,194						0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	7,105	7,104	10,700	5,253	4,906	8,100	8,100		0.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	83,969	117,489	153,686	143,453	131,058	139,500	149,939	10,439	7.48%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE		35,086							0.00%
1680-440-03-9000-311	TRAV CONF WKSHP			140		650	1,000	1,000		0.00%
1680-445-03-3300-311	DW EQPT REPAIRS Security	2,697	4,841	13,934	5,135	16,983	5,000	5,000		0.00%
1680-445-03-3300-999	EQPT REPAIRS			488	530					0.00%
1680-450-03-8900-311	COVID Supplies				36,495					0.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	59,462	72,879	151,783	92,965	75,860	77,500	77,500		0.00%
1680-450-03-9000-999	MATERIALS & SUPPLIES		12,280		300					0.00%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	108,818	91,788	131,118	136,584	147,958	167,148	180,175	13,027	7.79%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	665,886	809,792	819,108	892,483	771,509	851,662	898,926	47,264	5.55%
1910-420-03-9000-303	INSURANCE	487,914	499,432	523,428	541,415	555,846	597,530	724,418	126,888	21.24%
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	19,485	19,743	19,970	19,995	19,995	20,625	16,250	-4,375	-21.21%

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1930-430-03-9000-303	JUDGMENTS AND CLAIMS	92,253	93,385	76,541	60,359	5,530	267,478	275,341	7,863	2.94%
1930-430-03-9000-999	CARRY OVER ENCUMBRANCE					38,526				0.00%
1981-490-03-9000-303	ADMIN CHARGES	451,441	437,211	439,086	451,689	461,423	479,198	516,275	37,077	7.74%
2010-150-03-9000-303	CURRIC ADMIN	360,570	367,781	375,136	382,639	390,292	400,069	406,059	5,990	1.50%
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	10,454	2,646	6,425	2,919		5,000	5,000		0.00%
2010-160-03-9000-303	CURRIC NON-INST	74,430	43,400	55,040	56,351	59,433	60,577	61,993	1,416	2.34%
2010-161-03-9000-303	CURRICULUM- SUPLM	6,251	4,849	193	89	189	2,000	2,000		0.00%
2010-433-03-9000-301	CURRIC MEMB DUE	1,120	1,123	1,109	760	639	1,380	1,380		0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	8,873	12,568	2,365	3,130	2,960	6,000	6,000		0.00%
2010-450-03-8900-301	COVID Supplies				33,013					0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	17,690	20,844	20,441	36,848	55,282	220,000	237,932	17,932	8.15%
2010-450-03-9000-999	MATERIALS & SUPPLIES		17,205	2,069	270					0.00%
2010-490-03-9000-301	C&I - BOCES SVCS			16,146	30,000	39,273	52,500	72,000	19,500	37.14%
2020-150-03-8040-303	RASA Ret Incentive		3,778	3,726						0.00%
2020-150-03-9000-303	SUPVSN ADMIN	82,363	89,275	94,519	86,884	101,875	92,148	93,977	1,829	1.98%
2020-160-03-6000-303	CLERICAL SAL- DRIV ED						1,875		-1,875	-100.00%
2020-160-03-9000-303	CLERICAL SAL- DW	52,400	53,085	54,042	55,253	56,621	57,180	77,466	20,286	35.48%
2020-161-03-9000-303	SUB SECRETARY- DW	481	8,909	631	607	836	4,000	4,500	500	12.50%
2020-167-03-9000-303	PARAS SAL SUPLM	41,216	73,969	32,512	37,980	65,090	45,000	67,000	22,000	48.89%
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	21,617	1,400	2,471	20,416	19,806	30,000	22,000	-8,000	-26.67%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	22,048	82,177	42,315	76,428	88,359	71,000	71,000		0.00%
2070-153-03-9000-301	TCHR SAL, PROF DEV	84,289	54,934	44,479	144,790	83,273	27,000	27,000		0.00%
2070-430-03-9000-301	CONTR SVCES PROF DEVEL	80,655	34,606	37,726	48,346	16,927	48,000	13,000	-35,000	-72.92%
2070-450-03-9000-301	SUPPLIES PROF DEVEL	469	480	189	117	95	500	500		0.00%
2070-490-03-9000-301	BOCES SVCES PROF DEVEL	10,794	19,540	18,836	20,000	20,050	20,000	21,150	1,150	5.75%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	43,189	31,241	19,297	5,337	29,720	275,000	275,000		0.00%
2110-129-03-9000-303	Tchg Asst Elem Supp	30,081	40,494	20,134	118,685	127,350	237,867	160,000	-77,867	-32.74%
2110-130-03-9000-303	TCHR SAL SECONDARY	1,003								0.00%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	83,175	56,005	55,703	15,455	40,213	213,000	215,000	2,000	0.94%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	127,691	116,682	84,575	72,379	153,044	125,000	165,000	40,000	32.00%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	780	1,192	130	130	260	2,000	2,000		0.00%
2110-152-03-9000-303	TCHRS K-12 SAL					6,306				0.00%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	1,656	1,756		1,117	5,980	1,800	1,800		0.00%
2110-230-03-9000-301	DISTRICT Clasroom Furn		28,429	10,034		6,867	40,000	43,000	3,000	7.50%
2110-230-03-9000-999	FURNITURE			20,295						0.00%
2110-430-03-1400-309	CONT SVCS Health Ed	1,406	1,406		3,200	2,000	2,102	2,150	48	2.28%
2110-430-03-2000-309	CONT SVCS Phys Ed	3,000	3,025			6,100	8,276	8,432	156	1.88%
2110-430-03-9000-301	CONTRACTED SVCS- ADM	7,750	8,250	9,600	800	8,000	12,000	15,000	3,000	25.00%
2110-430-03-9000-999	CONTRACTED SVCS					3,309				0.00%
2110-450-03-1900-301	Music MATLS & SUPPL	868	796				1,000	1,000		0.00%

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2110-473-03-9000-301	TCHG TUITION CHARTER SCH					22,032		66,000	66,000	****.**%
2110-480-03-9000-301	NEW TEXTBK SERIES	185,731	131,694	146,157	278,550	201,691	212,000	350,000	138,000	65.09%
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE	349,545			10,139					0.00%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	36,020	35,340	28,578	30,627	29,666	40,000	40,000		0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	2,833	3,608	8,051	9,507	8,000	5,000	5,000		0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	38,299	35,943	85,272	75,000	83,723	60,000	65,000	5,000	8.33%
2250-150-03-9000-303	SP ED ADMINISTRATORS	446,461	469,032	485,602	494,975	510,029	525,028	535,761	10,733	2.04%
2250-151-03-5900-301	SP ED ADMINISTRATORS					3,000	3,000	3,060	60	2.00%
2250-153-03-5900-307	SP ED TCHG SUMMER					91,645	38,993	24,000	-14,993	-38.45%
2250-153-03-9000-303	SP ED TCHG SUPLM	114,385	118,275	75,482	66,794	76,951	120,000	100,000	-20,000	-16.67%
2250-159-03-5900-307	TCHR ASST SAL SUMMER				19,601	146,576	78,750	70,560	-8,190	-10.40%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	166,167	167,601	97,828	82,262	124,646	150,000	150,000		0.00%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	285,340	353,510	285,811	323,277	352,896	369,734	386,479	16,745	4.53%
2250-161-03-9000-303	SP ED NON-INS SUPLM	15,157	28,434	13,797	18,039	15,021	18,000	20,000	2,000	11.11%
2250-165-03-5900-307	NURSE SAL SUMMER					7,023	6,376	11,520	5,144	80.68%
2250-167-03-5900-307	PARAS SAL SUPLM				2,008	11,027	2,000		-2,000	-100.00%
2250-167-03-9000-303	PARAS SAL SUPLM	357	70	870	9,172	8,463	9,000	9,500	500	5.56%
2250-200-03-9000-307	SP ED EQPT DW							30,000	30,000	****.**%
2250-230-03-9000-307	SP ED FURN DW			1,665						0.00%
2250-230-03-9000-999	FURNITURE			4,191						0.00%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR						-690	51,094	51,784	****.**%
2250-430-03-9000-307	SP ED CONTRACT SVCES	575,008	688,023	990,127	962,239	904,177	962,260	977,684	15,424	1.60%
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE	-623	500	1,018						0.00%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	708	554	1,348	568	703	2,000	1,000	-1,000	-50.00%
2250-450-03-4700-307	SP ED SUP TESTING		9,881			16,794	18,000	15,000	-3,000	-16.67%
2250-450-03-8900-307	COVID Supplies				4,514					0.00%
2250-450-03-9000-307	SP ED SUPPLIES DW	60,464	50,373	36,726	33,333	32,383	53,500	53,500		0.00%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE		6,325	1,319	2,204	437				0.00%
2250-472-03-5900-307	PRIV SCH TUITION Summer						122,450	261,809	139,359	113.81%
2250-472-03-9000-307	PRIVATE SCH TUITION	1,168,125	1,212,488	1,266,620	1,577,097	1,337,364	1,446,454	1,923,416	476,962	32.97%
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE		25,000	3,929						0.00%
2250-490-03-4700-307	Testing & Translations		437			4,051	3,500	10,000	6,500	185.71%
2250-490-03-9000-307	SP ED BOCES	792,189	519,808	796,667	865,418	735,245	871,962	623,781	-248,181	-28.46%
2330-151-03-5900-301	ADM SAL SUMM PROG	9,000	9,000	9,180	2,837	9,739	9,500	9,690	190	2.00%
2330-153-03-5900-301	TCH SAL SUMM PROG	101,847	103,511	102,582		107,033	107,582	109,734	2,152	2.00%
2330-155-03-5800-304	ADULT ED TCHG	59,582	65,207	41,304	14,882	23,519	60,894	61,503	609	1.00%
2330-155-03-6000-801	DRIVER ED TCHG						6,996	6,996		0.00%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	22,330	18,548	25,133	2,100	27,651	25,683	26,197	514	2.00%
2330-160-03-5800-303	ADULT ED NON-CERTI	81,629	84,611	86,937	39,252	24,863	86,560	75,798	-10,762	-12.43%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	2,003	78	600	158	163	2,500	3,000	500	20.00%

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2330-161-03-5800-304	AD EDU SUPV CLASS	7,980	9,339	4,763			8,000	8,080	80	1.00%
2330-165-03-5900-301	NURSE SAL SUMM PROG	6,810	7,299	6,364	4,840	8,851	8,865	9,043	178	2.01%
2330-167-03-5900-301	PARA SAL SUMM PROG	2,520	2,013	2,835		3,796	2,935	2,994	59	2.01%
2330-230-03-5800-304	ADULT ED FURN	325								0.00%
2330-430-03-2900-301	Confucius Inst CONT SVCES	3,295	3,812							0.00%
2330-430-03-2900-999	CONTRACTED SVCS			969						0.00%
2330-430-03-5800-304	ADULT ED CONTR	57,428	41,413	20,498	6,780	1,725	73,448	25,000	-48,448	-65.96%
2330-430-03-6000-801	CONTR HS DRIVERS ED	47,905	47,235	23,953	6,912	35,040	37,840	37,840		0.00%
2330-436-03-5800-304	ADULT ED PRINTING	12,993	12,968	12,418	11,040	11,280	16,500	17,000	500	3.03%
2330-440-03-2900-301	Confucius Inst CONF EXP	4,104	2,826							0.00%
2330-440-03-2900-999	TRAVEL AND CONF EXP			995						0.00%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP				940		300	300		0.00%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP		1,932		662		2,700	2,700		0.00%
2330-448-03-5900-999	FIELD TRIP EXPENSES			710						0.00%
2330-450-03-2900-301	Confucius Inst SUPPLIES	3,593	871							0.00%
2330-450-03-2900-999	MATERIALS & SUPPLIES		599							0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,689	2,065	1,113	1,900	400	2,000	500	-1,500	-75.00%
2330-450-03-5800-304	ADULT ED SUPPLIES	957	566	537			1,000	2,500	1,500	150.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	4,314	2,257		3,340	99	3,300	3,300		0.00%
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE		144	204		726				0.00%
2330-450-03-6000-801	DRIVER ED SUPPLIES						250	250		0.00%
2330-480-03-6000-801	DRIVER ED TEXTBK	322			2,449	147	350	350		0.00%
2610-153-03-9000-303	LIB SUPLM		690	1,393			500	500		0.00%
2630-152-03-9000-303	Prog Spec Tech & Curr			85,000	86,700	173,434	176,903	200,841	23,938	13.53%
2630-158-03-9000-303	TCHR ASST SAL	9,298	4,546	31,794						0.00%
2630-166-03-9000-303	COMPUTER Aides	28,931	28,161							0.00%
2630-220-03-1100-311	COMPUTER HARDWARE	540,209	448,100	219,758	208,191	170,378	190,700	186,700	-4,000	-2.10%
2630-220-03-1100-999	COMPUTER HARDWARE		8,366							0.00%
2630-430-03-1100-311	COMP CONTR	117,846	74,207	128,034	151,140	-119,872	115,000	115,000		0.00%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE		8,025	15,075						0.00%
2630-450-03-1100-311	COMP SUPPLIES DW	84,659	94,075	747,528	224,521	-13,569	216,800	241,500	24,700	11.39%
2630-490-03-9000-311	BOCES COMP SVCES DW	604,462	702,004	744,308	917,669	984,419	943,455	968,876	25,421	2.69%
2810-121-03-9000-308	Elementary Home Instructo	2,160	3,420	4,830	38,495	8,790	10,000		-10,000	-100.00%
2810-131-03-9000-308	Secondary Home Instructor	81,615	67,290	55,055	33,225	100,356	65,000		-65,000	-100.00%
2810-150-03-9000-303	GUID ADMIN SAL	213,750	163,660	166,883	159,464	161,750	164,800	170,100	5,300	3.22%
2810-153-03-9000-303	GUID CERT SAL ADD'L			1,393		1,421	500	1,500	1,000	200.00%
2810-161-03-9000-303	GUID NON CERT SUPLM					2,410	500	2,500	2,000	400.00%
2810-161-03-9000-308	GUID NON CERT SUPLM						2,500	2,500		0.00%
2815-165-03-9000-303	HLTH SVCES SUPLM	35,836	33,189	26,207	45,597	67,920	40,000	80,000	40,000	100.00%
2815-200-03-9000-307	HLTH SVCES EQPT DW						10,000	12,000	2,000	20.00%

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2815-200-03-9000-999	EQUIPMENT				6,719					0.00%
2815-430-03-9000-307	HLTH SVCES OTHER	88,434	108,498	34,063	327,088	341,265	332,880	355,000	22,120	6.65%
2815-450-03-9000-307	HLTH SVCES SUPP DW			48,100	15,553	1,233	17,285	15,574	-1,711	-9.90%
2815-450-03-9000-999	MATERIALS & SUPPLIES				6,913					0.00%
2820-152-03-9000-303	PSYCH SVCES DIST	84,247	85,963	87,973	76,092	78,537	80,409	82,419	2,010	2.50%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	10,520	15,224	20,560	23,854	17,277	24,000	24,000		0.00%
2825-152-03-9000-303	SOCIAL WORKERS				783					0.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES					1,153	2,500	1,200	-1,300	-52.00%
2855-150-03-6800-303	INTER-SCH ATHLETIC	82,364	83,975	85,619	86,884	89,475	92,148	93,977	1,829	1.98%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	52,400	53,085	53,904	55,252	56,621	57,180	77,466	20,286	35.48%
2855-161-03-9000-303	CLERICAL SAL SUPLM	481	510	167	240	1,140	500	1,200	700	140.00%
2855-430-03-9000-309	Athletic Event Cont Sec	3,343	335				5,000		-5,000	-100.00%
5510-162-03-9000-303	TRANS NON-INST	2,370,944	2,384,979	2,479,550	2,381,520	2,276,639	2,784,033	3,058,441	274,408	9.86%
5510-163-03-6800-303	TRANS ATHLETICS	107,996	114,166	87,007	49,566	127,651	120,000	130,000	10,000	8.33%
5510-163-03-9000-303	TRANS N C SAL SUPLM	79,600	125,913	74,280	116,659	203,336	120,000	215,000	95,000	79.17%
5510-168-03-9000-303	TRANS PARTTIME BUS	495,928	533,382	461,388	368,103	447,486	626,796	627,102	306	0.05%
5510-200-03-9000-510	TRANS EQUIP	990	1,422	2,000	1,992	1,926	2,000	2,000		0.00%
5510-200-03-9000-999	Repairs to Buses & Gar Bu			575						0.00%
5510-210-03-9000-510	TRANS BUSES	17,664		25,995			100,000	175,000	75,000	75.00%
5510-422-03-9000-510	Trans Repairs to Buses	59,907	62,979	58,725	51,085	56,892	75,000	65,000	-10,000	-13.33%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	18,463	19,094	22,092	22,092	15,499	22,092	22,092		0.00%
5510-427-03-9000-999	CARRY OVER ENCUMBRANCE		3,059							0.00%
5510-430-03-3600-510	Repairs to Maint Veh	4,995	5,000	5,000	5,000	5,000	5,000	5,000		0.00%
5510-430-03-9000-510	TRANS CONTR	51,364	45,733	38,014	52,546	30,075	56,000	46,000	-10,000	-17.86%
5510-440-03-9000-510	TRANS PROF DEVEL	2,954	1,931	2,338	673	645	1,800	1,800		0.00%
5510-450-03-3600-510	Parts for Maint Vehicles	9,477	9,743	10,000	9,999	8,021	10,000	10,000		0.00%
5510-450-03-9000-510	TRANS SUPPLIES	9,993	9,500	7,841	7,181	3,030	12,000	12,000		0.00%
5510-450-03-9000-999	MATERIALS & SUPPLIES					135				0.00%
5510-453-03-9000-510	Transportation Uniforms	7,243	8,470	8,556	6,784	8,422	9,000	12,000	3,000	33.33%
5510-454-03-9000-510	Trans Fuel	192,746	212,455	137,673	142,893	286,389	223,650	270,000	46,350	20.72%
5510-456-03-9000-510	Trans Automotive Parts	171,873	187,933	167,920	158,540	154,941	189,000	169,000	-20,000	-10.58%
5510-458-03-9000-510	Trans Tires & Lubricants	43,340	49,143	45,849	40,344	46,320	50,000	50,000		0.00%
5530-200-03-9000-510	GARAGE EQUIP	11,500	1,497	5,997	4,500	5,000	5,000	5,000		0.00%
5530-200-03-9000-999	GARAGE EQUIP			500						0.00%
5530-430-03-9000-510	GARAGE CONTR	4,000	879	2,823	3,540	1,200	4,000	4,000		0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	4,666	3,779	4,876	3,685		5,000	5,000		0.00%
5530-450-03-9000-999	MATERIALS & SUPPLIES			1,200						0.00%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	480,039	434,707	313,578	625,778	833,058	889,333	854,718	-34,615	-3.89%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	201,531	163,264	163,815	847,722	84,462	134,605	360,494	225,889	167.82%
5540-490-03-5500-510	BOCES SVCS			4,355	42,000	42,628	45,000	45,000		0.00%

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5550-430-03-9000-510	TRANS PUBLIC SERVICE	1,260	2,043	1,371	200	1,735	200	200		0.00%
7140-157-03-9000-309	REC SVCES B.I.T.E.	9,424	9,364	6,200		9,638	12,000	12,150	150	1.25%
7140-450-03-9000-309	RECREATION SUPPLIES					7,577	8,000		-8,000	-100.00%
9010-800-03-9000-303	EMPL RET SYSTEM	1,666,283	1,735,397	1,740,167	1,900,883	1,850,474	2,121,749	1,818,480	-303,269	-14.29%
9020-800-03-9000-303	TCHR RET SYSTEM	4,282,897	4,743,346	3,946,622	4,217,207	4,589,393	4,937,001	4,966,430	29,429	0.60%
9030-800-03-9000-303	SOCIAL SECURITY	4,162,609	4,217,827	4,219,426	4,274,401	4,468,697	4,807,203	4,927,377	120,174	2.50%
9040-800-03-9000-303	WORKERS COMPENSATION	560,660	909,449	556,557	574,950	600,617	656,694	639,462	-17,232	-2.62%
9045-800-03-9000-303	LIFE INS ADM	18,055	16,785	16,735	16,995	16,936	24,279	31,159	6,880	28.34%
9050-800-03-9000-312	UNEMPLOY ADM	14,927	19,516	65,000	95,500	10,074	18,000	15,000	-3,000	-16.67%
9055-800-03-9000-303	DISABILITY INSURANCE	2,033	3,314	4,744	6,212	6,556	7,200	8,000	800	11.11%
9060-800-03-8010-303	MEDICARE Part B Reimb	1,121,854	1,300,163	1,420,006	1,531,342	1,629,720	1,931,678	1,741,694	-189,984	-9.84%
9060-800-03-9000-303	MEDICAL INS ADM	12,514,738	12,668,535	12,356,868	11,658,347	12,279,591	15,818,228	18,372,723	2,554,495	16.15%
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	7,366	5,016	6,479	9,030	7,700	10,200	10,200		0.00%
9065-800-03-9000-303	HEALTH INS OPT OUT	946,628	1,094,807	1,137,180	1,074,132	1,222,328	1,541,214	1,747,591	206,377	13.39%
9070-800-03-9000-303	DENTAL INSURANCE	150,444	149,840	155,998	132,336	143,219	167,615	170,065	2,450	1.46%
9075-800-03-9000-303	Union Welfare Trust Benef	1,063,432	1,120,082	794,508	800,748	842,684	934,375	975,000	40,625	4.35%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	175,500	179,146	181,000	184,792	185,875	228,000	287,000	59,000	25.88%
9089-160-03-9000-303	CLERICAL TERM PAY	61,280	69,272	40,866	83,015	80,438		50,000	50,000	****.**%
9090-800-03-9000-303	Group Insurance - LTD					3,240		4,000	4,000	****.**%
9711-600-03-9000-303	PRINCIPAL	3,190,000	3,270,000	3,350,000	3,435,000	3,535,000	1,850,000	1,880,000	30,000	1.62%
9711-700-03-9000-303	INTEREST	927,417	825,744	717,719	602,294	483,144	402,844	363,144	-39,700	-9.85%
9720-600-03-9000-303	EPC PRINCIPAL	268,065	274,700	281,499	288,467	295,607	302,924	310,422	7,498	2.48%
9720-700-03-9000-303	EPC INTEREST	48,095	41,460	34,661	27,693	20,553	13,238	5,740	-7,498	-56.64%
9731-600-03-9000-303	BAN PRINCIPAL			92,977	184,379	290,352	371,975	470,000	98,025	26.35%
9731-700-03-9000-303	BAN INTEREST			13,946	16,486	23,488	23,500	51,000	27,500	117.02%
9760-700-03-9000-303	INTEREST TANS						50,000	150,000	100,000	200.00%
9785-600-03-9000-303	PRINCIPAL	506,880	503,829	360,701	268,419	95,043	48,311		-48,311	-100.00%
9785-700-03-9000-303	INTEREST	23,386	20,630	12,872	7,058	2,646	534		-534	-100.00%
9788-600-03-9000-303	PRINCIPAL-Leases					151,834				0.00%
9788-700-03-9000-303	INTEREST-Leases					4,898				0.00%
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	535,000	473,749	400,000	450,000	450,000	650,000	493,488	-156,512	-24.08%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	304,000	350,000	146,505	149,857	235,317	450,000	450,000		0.00%
9950-900-03-9000-303	TFER-CAPITAL FUND	1,750,000	8,530,000	1,750,000		2,340,767	1,550,000	1,750,000	200,000	12.90%
9950-970-03-9000-303	TFER-Repair Reserve					200,000	200,000	200,000		0.00%
03 Location	**Subtotal**	**55,288,646**	**64,014,347**	**56,011,530**	**57,693,324**	**60,239,126**	**66,333,452**	**71,242,281**	**4,908,829**	**7.40%**
1620-162-04-9000-303	OPER SAL- EH	324,038	359,827	346,085	385,838	349,672	405,816	403,051	-2,765	-0.68%
1620-200-04-9000-310	OPER EQPT EH	4,292	13,813	11,112	17,541	10,775	8,850	13,000	4,150	46.89%
1620-200-04-9000-999	EQUIPMENT					2,060				0.00%
1620-230-04-9000-401	FURNITURE EH	2,081		2,192	1,844		4,270	13,926	9,656	226.14%

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1620-423-04-9000-310	FUEL OIL- EH	92,053	87,361	87,931	91,913	109,322	99,266	120,254	20,988	21.14%
1620-424-04-9000-310	NATURAL GAS- EH	10,812	9,234	11,379	12,103	15,825	16,617	17,408	791	4.76%
1620-425-04-9000-310	ELECTRICITY- EH	70,043	71,971	70,043	76,446	71,444	80,269	78,589	-1,680	-2.09%
1620-426-04-9000-310	WATER- EH	2,192	2,300	2,300	3,646	3,700	3,774	3,885	111	2.94%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,200	1,153	1,152	1,152	1,192	1,200	1,200		0.00%
1620-450-04-9000-310	CUST SUPPLY- EH	38,278	41,816	44,821	45,478	57,074	55,263	57,074	1,811	3.28%
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE			12,281						0.00%
1621-430-04-9000-310	MAINT CONT SVCES - EH	37,967	33,216	24,956	23,517	20,813	29,000	20,813	-8,187	-28.23%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE		2,353	5,395	808	1,615				0.00%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	13,955	25,004	18,057	4,617	17,706	30,559	17,706	-12,853	-42.06%
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE	320,759		6,680	11,190	17,298				0.00%
1670-435-04-9000-311	POSTAGE EH	1,804	4,147	1,999	3,000	3,000	3,000	3,000		0.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,727	4,800	5,592	2,355	6,308	7,200	7,200		0.00%
2020-150-04-9000-303	SUPVSN ADMIN- EH	352,808	359,734	366,799	375,856	359,075	370,566	367,344	-3,222	-0.87%
2020-160-04-9000-303	CLERICAL SAL- EH	109,051	112,222	69,421	81,396	90,934	95,979	101,141	5,162	5.38%
2020-161-04-9000-303	SUB SECRETARY EH	1,239	1,919	11,775	7,679	537	6,500	7,500	1,000	15.38%
2020-166-04-9000-303	PARAS SAL	82,075	60,360	61,976	63,900	65,950	68,196	70,109	1,913	2.81%
2020-167-04-9000-303	EH Monitors	80,114	72,479	74,419	110,105	104,650	159,444	165,572	6,128	3.84%
2020-230-04-9000-401	SUPVSN FURN EH			751						0.00%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	294	59	59		20	184	184		0.00%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP		259	395			1,000	2,000	1,000	100.00%
2020-445-04-9000-401	EQPT REPAIR EH						500	500		0.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	5,788	7,361	6,850	5,160	8,008	6,595	7,595	1,000	15.16%
2020-450-04-9000-999	CARRY OVER ENCUMBRANCE					1,660				0.00%
2110-120-04-1000-303	TCHR SAL EH ART	97,923	102,166	109,785	102,428	95,731	97,712	100,156	2,444	2.50%
2110-120-04-1100-303	TCHR SAL- EH TECH	135,315	139,873	113,395						0.00%
2110-120-04-1300-303	TCHR SAL EH ENL	121,513	128,687	132,474	134,274	136,086	138,616	142,081	3,465	2.50%
2110-120-04-1800-303	TCHR SAL EH MATH				72,644	147,202	148,918	225,606	76,688	51.50%
2110-120-04-1900-303	TCHR SAL EH MUSIC	302,214	292,192	283,668	144,614	253,332	316,498	314,855	-1,643	-0.52%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	188,441	201,858	225,511	295,414	287,907	298,631	295,484	-3,147	-1.05%
2110-120-04-2100-303	TCHR SAL EH READING	118,706	122,728	118,809	79,640	135,586	137,678	196,870	59,192	42.99%
2110-120-04-2200-303	TCHR SAL SCI EH	146,349	33,099	143,385						0.00%
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	36,442	25,817	72,981	18,190	53,106	55,470		-55,470	-100.00%
2110-120-04-4500-303	TCHR SAL- EH G&T	47,482	49,091	37,069						0.00%
2110-120-04-9000-303	TCHR SAL EH	2,615,980	2,690,905	2,791,275	3,088,488	3,067,001	3,295,928	2,853,851	-442,077	-13.41%
2110-128-04-9000-303	Tchg Asst Elem			27,073	32,144	21,965	83,970		-83,970	-100.00%
2110-132-04-1300-303	TUTORS ENL EH	33,950	33,945	32,190	32,400	33,390		33,390	33,390	****.**%
2110-132-04-1800-303	TUTORS MATH EH	61,130	48,824	46,050						0.00%
2110-140-04-9000-303	TCHG SAL SUBS EH	54,777	34,596	45,807	43,072	75,607	55,000	80,000	25,000	45.45%
2110-149-04-9000-303	TCHG ASST SUBS EH	24,450	14,100	14,700	14,500	3,770	15,000	15,000		0.00%

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2110-200-04-1900-401	TCHG EQPT EH MUSIC				286					0.00%
2110-200-04-2000-309	EQPT EH PHYS ED	7,559			3,156					0.00%
2110-200-04-9000-401	TCHG EQUIP EH		220	2,131						0.00%
2110-230-04-9000-401	TCHG FURN EH	9,866	34,543	1,276	7,994					0.00%
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE			16,451						0.00%
2110-430-04-9000-401	TCHG EH CONTR							5,293	5,293	****.**%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	956	442	279			1,000	1,500	500	50.00%
2110-445-04-1900-401	MUSIC REPAIRS - EH	130	320	126		205	898	925	27	3.01%
2110-445-04-3000-401	Eqpt Repairs - EH STEM							280	280	****.**%
2110-448-04-9000-401	TCHG FIELD TRIPS EH	8,226	9,354	4,463		9,694	16,851	16,950	99	0.59%
2110-450-04-1000-401	SUPPLIES EH ART	5,168	5,493	4,590	480	5,110	5,700	5,850	150	2.63%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH			1,696			1,000	400	-600	-60.00%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED			485						0.00%
2110-450-04-1800-401	SUPPLIES EH MATH			17		278	2,095	300	-1,795	-85.68%
2110-450-04-1900-401	SUPPLIES EH MUSIC	2,763	2,600	1,694	6,170	2,936	1,660	2,108	448	26.99%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,654	1,654	1,770	2,221	2,141	2,250	2,250		0.00%
2110-450-04-2000-401	TCHG SUP EH PHYS ED					193	200	200		0.00%
2110-450-04-2100-401	SUPPLIES EH READING			452	3,608					0.00%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	3,403	120	3,336	4,131	2,048	5,475	3,686	-1,789	-32.68%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM	9,048	2,168	4,586		198	3,825	855	-2,970	-77.65%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	2,283	708	1,582			2,610	1,500	-1,110	-42.53%
2110-450-04-9000-401	TCHG CL SUP EH	53,011	43,199	67,780	39,357	51,175	59,433	45,450	-13,983	-23.53%
2110-450-04-9000-999	MATERIALS & SUPPLIES	484		5,619		3,785				0.00%
2110-451-04-1700-401	CONSUM WKBS - EH ELA	10,267	7,414	4,883	9,847	12,792	18,621	19,344	723	3.88%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	2,018	1,849	863	1,451		4,370	3,370	-1,000	-22.88%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC				579	768	1,200	1,300	100	8.33%
2110-451-04-2100-401	CONSUM WKBS - EH RDG	2,214	1,907	965	1,271	287	1,203	600	-603	-50.12%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	6,326	6,283	7,336	7,711	13,425	17,227	18,051	824	4.78%
2110-459-04-9000-401	CLASSROOM LIBRARIES	16,740	11,985	7,927	3,461	9,976	5,000	5,000		0.00%
2110-459-04-9000-999	LIB BOOKS & SUP	307	4,085							0.00%
2110-480-04-2200-401	TCHG TEXTBK EH SCI					8,853				0.00%
2110-490-04-9000-401	BOCES SVCS EH					3,050	5,905	10,581	4,676	79.19%
2250-152-04-2400-303	SPEECH TCHRS- EH	232,118	239,913	248,157	255,169	272,806	263,219	274,314	11,095	4.22%
2250-152-04-9000-303	SP ED TCHRS- EH	460,409	469,413	520,210	529,509	493,987	584,360	577,708	-6,652	-1.14%
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	510,552	550,731	577,764	513,246	615,133	612,475	709,343	96,868	15.82%
2250-166-04-9000-303	PARAS SAL EH		21,945	22,864	23,452	22,234	25,675	27,000	1,325	5.16%
2250-200-04-9000-307	SP ED EQUIP EH				1,721					0.00%
2610-152-04-9000-303	LIB CONTR SAL EH	129,463	131,187	134,273	138,116	139,972	142,116	145,669	3,553	2.50%
2610-430-04-9000-401	LIB CONTR EH	477	502	528	528	528	600	600		0.00%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH		300	174	2,340	2,150	5,000	5,000		0.00%

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2610-450-04-9000-401	LIB MAT/SUPPLIES EH	698	1,496	1,028	1,345	589	1,000	1,000		0.00%
2610-459-04-9000-401	LIB BOOKS EH	5,476	5,496	4,057	2,831	5,563	5,700	5,850	150	2.63%
2610-459-04-9000-999	LIB BOOKS & SUP	1,615				1,656				0.00%
2610-460-04-9000-311	LIB COMP SOF EH	2,589	2,700	5,002	7,565	7,565	7,565	9,507	1,942	25.67%
2610-490-04-9000-401	LIB BOCES EH	2,000	1,950		3,000		4,000		-4,000	-100.00%
2630-460-04-9000-311	STATE AID COMP SOFT EH	3,000	3,000	1,499	319					0.00%
2630-490-04-1804-311	BOCES COMP SVCES EH		115,073							0.00%
2815-164-04-9000-303	HLTH SVCES NON-INS EH	72,930	74,089	74,179	79,608	51,328	53,273	54,533	1,260	2.37%
2815-450-04-9000-401	HLTH SVCES SUPP EH	825	812	825	1,417	2,119	2,120	2,149	29	1.37%
2820-152-04-9000-303	PSYCH SVCES EH	143,196	117,056	121,092	125,195	132,586	136,677	140,094	3,417	2.50%
2825-152-04-9000-303	Social Worker Salary		91,974	96,218	104,454	110,210	114,986	117,861	2,875	2.50%
2850-156-04-6700-401	CLUB STIPENDS	1,446	1,460	1,033		1,504	1,515	1,515		0.00%
2850-157-04-6700-401	CHAP/SUPV NON-ATH						2,450	2,955	505	20.61%
2850-157-04-6900-401	INTRAMURAL HOURLY	18,957	19,188	9,227	588	33,798	18,760	21,160	2,400	12.79%
2850-450-04-6900-401	SUP & MATERIALS	361	109				229	729	500	218.34%
04 Location	**Subtotal**	**7,268,777**	**7,172,007**	**7,397,029**	**7,265,478**	**7,649,963**	**8,235,712**	**7,979,124**	**-256,588**	**-3.12%**
1620-162-06-9000-303	OPER SAL- HGTS	317,207	326,275	333,575	345,187	381,894	419,802	422,506	2,704	0.64%
1620-200-06-9000-310	OPER EQPT HTS	5,986		41,395	7,607	3,007	2,750	1,400	-1,350	-49.09%
1620-230-06-9000-601	FURNITURE HTS							1,000	1,000	****.**%
1620-423-06-9000-310	FUEL OIL- HGTS	9,000	9,360	6,640		9,547	9,547	10,502	955	10.00%
1620-424-06-9000-310	NATURAL GAS- HGTS	38,925	29,161	24,074	29,565	39,035	40,987	42,939	1,952	4.76%
1620-425-06-9000-310	ELECTRICITY- HGTS	70,043	67,920	70,043	76,446	71,444	80,269	78,589	-1,680	-2.09%
1620-426-06-9000-310	WATER- HGTS	1,265	1,265	1,265	1,095	1,291	1,317	1,356	39	2.96%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,200	1,153	1,152	1,152	955	1,200	1,200		0.00%
1620-450-06-9000-310	CUST SUPPLY- HGTS	28,953	31,237	32,686	39,174	32,309	33,546	32,309	-1,237	-3.69%
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE		673	795	2,521					0.00%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	38,522	21,698	51,742	67,277	-134,765	84,750	60,554	-24,196	-28.55%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE		936	15,163	818	11,550				0.00%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	11,999	12,093	5,915	3,000		17,300		-17,300	-100.00%
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE			706	7,395	5,629				0.00%
1670-435-06-9000-311	POSTAGE HTS	1,050	1,246	600	1,500	1,500	1,500	1,500		0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,629	1,800	2,609	2,850	627	2,900	2,900		0.00%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	339,201	345,805	175,000	177,630	182,914	188,356	192,098	3,742	1.99%
2020-160-06-9000-303	CLERICAL SAL- HGTS	144,396	146,946	148,533	108,942	94,106	116,729	122,049	5,320	4.56%
2020-161-06-9000-303	SUB SECRETARY HGHTS	1,346	1,925	5,089	10,968	7,130	5,000	7,500	2,500	50.00%
2020-166-06-9000-303	PARAS SAL	32,583	33,343	34,123	35,061	36,097	37,090	38,111	1,021	2.75%
2020-167-06-9000-303	HTS Monitors	107,002	87,732	107,232	145,730	118,642	155,183	161,223	6,040	3.89%
2020-230-06-9000-601	SUPVSN FURN HTS	664								0.00%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	98	118	59	59	64	325	100	-225	-69.23%

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2020-436-06-9000-601	CONTRACT PRINTING HGT	38	56	75			150	150		0.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP		267	355	269		2,000	1,000	-1,000	-50.00%
2020-445-06-9000-601	EQPT REPAIR HGT	523	544	600	588	612	625	675	50	8.00%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	7,527	10,133	16,031	7,617	7,468	8,900	6,400	-2,500	-28.09%
2020-450-06-9000-999	MATERIALS & SUPPLIES			35	615					0.00%
2110-100-06-0800-303	TCHR SAL- PRE-K	2,862		47,206	17,820	18,491	17,799		-17,799	-100.00%
2110-110-06-0900-303	TCHR SAL- KG	1,384,894	1,277,432	1,394,011	1,425,707	1,321,002	1,492,315	1,387,385	-104,930	-7.03%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	1,365	1,379	3,860	2,814		3,000	3,000		0.00%
2110-120-06-1000-303	TCHR SAL HGTS ART	58,754	102,166	85,713	22,478	43,601	48,309	49,517	1,208	2.50%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	23,741	24,546	28,349						0.00%
2110-120-06-1300-303	TCHR SAL HGTS ENL	123,976	125,645	127,876	71,915	75,953	80,224	82,230	2,006	2.50%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	97,129	99,849	102,847	117,288	84,785	80,482	82,494	2,012	2.50%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	249,601	234,407	239,915	220,054	199,152	199,194	201,026	1,832	0.92%
2110-120-06-2100-303	TCHR SAL HGTS READING	25,863	34,716	76,199	26,866	22,914	19,354	56,680	37,326	192.86%
2110-120-06-2200-303	TCHR SAL SCI HGTS			28,449						0.00%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS	88,731	93,062	97,273	18,099	53,106	55,470	116,264	60,794	109.60%
2110-120-06-9000-303	TCHR SAL HGTS	656,016	916,152	690,479	711,928	926,911	724,277	808,096	83,819	11.57%
2110-128-06-0800-303	Tchg Asst Elem			7,542	10,040	12,279	12,530		-12,530	-100.00%
2110-128-06-0900-303	Tchg Asst Elem	372,098	313,145	314,912	223,684	249,514	257,167	253,392	-3,775	-1.47%
2110-128-06-9000-303	Tchg Asst Elem	16,301		23,447	41,385	25,059	26,015	52,099	26,084	100.27%
2110-132-06-1300-303	TUTORS ENL HTS	34,130	33,945	30,360	32,850	32,700		32,700	32,700	****.**%
2110-140-06-9000-303	TCHG SAL SUBS HTS	29,748	43,349	23,335	8,343	22,890	35,000	35,000		0.00%
2110-149-06-9000-303	TCHG ASST SUBS HTS	28,150	37,355	29,800	10,200	32,029	33,000	35,000	2,000	6.06%
2110-230-06-0900-601	TCHG FURN HTS KG	9,717	5,398	585						0.00%
2110-230-06-9000-601	TCHG FURN HTS				541	588				0.00%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	781	1,813	939	1,127		1,500	1,000	-500	-33.33%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	85					200	250	50	25.00%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	6,955	7,886	5,914	878	1,200	7,600	7,000	-600	-7.89%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	348		299	281	288	300		-300	-100.00%
2110-450-06-0900-601	SUPPLIES HTS KG	5,379	6,570	6,533	10,699	10,750	9,770	6,500	-3,270	-33.47%
2110-450-06-1000-601	SUPPLIES HTS ART	1,208	1,484	1,225	1,040	1,237	1,350	1,350		0.00%
2110-450-06-1100-601	Supplies HTS Computers	195	294	298	251	250				0.00%
2110-450-06-1150-601	SUPPLIES HTS STEAM				293	250	600	5,600	5,000	833.33%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	531	1,081	1,099	426	359	1,150	900	-250	-21.74%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED			541						0.00%
2110-450-06-1400-999	MATERIALS & SUPPLIES				121					0.00%
2110-450-06-1700-601	TCHG SUP HTS LANG ART							3,050	3,050	****.**%
2110-450-06-1800-601	SUPPLIES HTS MATH	476	421	490	1,500	1,233	1,700	300	-1,400	-82.35%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	289	294	281	286	247	300	300		0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,298	13,992	1,221	1,295	650	1,750	1,750		0.00%

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2110-450-06-2000-999	MATERIALS & SUPPLIES			115						0.00%
2110-450-06-2100-601	SUPPLIES HTS READING	237	435	500	346	250	8,500	500	-8,000	-94.12%
2110-450-06-2100-999	MATERIALS & SUPPLIES			62						0.00%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE	786	792	1,351	1,000	892	4,184	15,300	11,116	265.68%
2110-450-06-9000-601	TCHG SUPPLIES HTS	6,940	6,985	7,058	11,664	8,210	5,985	5,760	-225	-3.76%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	3,131	2,680	2,429	2,598	2,579	2,862	2,955	93	3.25%
2110-451-06-9000-601	CONSUM WKBS - HTS			3,430	2,998	3,000	4,000	4,000		0.00%
2110-459-06-9000-601	CLASSROOM LIBRARIES	12,107	9,320	8,266	21,316	11,508	8,300	6,100	-2,200	-26.51%
2110-459-06-9000-999	LIB BOOKS & SUP			158	90					0.00%
2110-490-06-9000-601	BOCES SVCS HTS							1,200	1,200	****.**%
2250-152-06-0900-303	Sp Ed K Salary	113,328	117,142	124,376	128,120	129,876	131,899	234,654	102,755	77.90%
2250-152-06-2400-303	SPEECH TCHRS- HTS	249,825	255,587	262,478	271,153	279,114	283,400	290,485	7,085	2.50%
2250-152-06-9000-303	SP ED TCHRS- HGTS	185,713	188,169	297,991	293,513	301,226	235,359	192,180	-43,179	-18.35%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT	23,447								0.00%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	320,499	416,784	396,193	393,835	313,021	368,204	343,272	-24,932	-6.77%
2250-166-06-9000-303	PARAS SAL HGTS	15,531								0.00%
2250-230-06-9000-307	SP ED FURN HTS	2,519								0.00%
2610-152-06-9000-303	LIB CONTR SAL HTS	133,928	135,694	138,494	142,629	144,528	146,723	150,391	3,668	2.50%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	4,916	1,603		4,200	3,600	5,000	5,000		0.00%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	679	298	1,415	252	299	300	300		0.00%
2610-459-06-9000-601	LIB BOOKS HTS	2,987	2,990	2,924	2,256	3,614	3,800	3,740	-60	-1.58%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	3,100	2,920		713					0.00%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	75,588	76,771	77,992	79,608	83,154	84,553	86,595	2,042	2.42%
2815-200-06-9000-307	HLTH EQUIP HTS			588						0.00%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	2,650	3,998	4,000	1,082	1,954	6,000	6,000		0.00%
2820-152-06-9000-303	PSYCH SVCES HTS	95,595	99,810	104,094	108,454	112,887	117,637	120,578	2,941	2.50%
2825-152-06-9000-303	Social Worker Salary	64,218	65,073	132,920	134,221	138,313	140,440	143,951	3,511	2.50%
2850-157-06-6700-601	CHAP/SUPV NON-ATH						1,170		-1,170	-100.00%
2850-157-06-6900-601	INTRAMURAL HOURLY	6,887	6,336	4,133	1,158	7,955	8,700	12,092	3,392	38.99%
06 Location	**Subtotal**	**5,704,389**	**5,901,454**	**6,017,457**	**5,654,481**	**5,554,474**	**5,887,598**	**6,033,997**	**146,399**	**2.49%**
1620-162-07-9000-303	OPER SAL- HH	377,198	414,428	406,278	417,294	404,766	430,789	428,943	-1,846	-0.43%
1620-200-07-9000-310	OPER EQPT HH	398	2,835	6,340	21,828	13,250	7,650	4,600	-3,050	-39.87%
1620-200-07-9000-701	EQUIPMENT HH							750	750	****.**%
1620-230-07-9000-701	FURNITURE HH	7,514	12,113	1,567			8,744		-8,744	-100.00%
1620-230-07-9000-999	FURNITURE			15,814						0.00%
1620-423-07-9000-310	FUEL OIL- HH	50,000	51,909	52,000	59,239	84,432	59,574	92,876	33,302	55.90%
1620-424-07-9000-310	NATURAL GAS- HH	2,104	1,737	2,251	1,483	4,220	4,431	4,642	211	4.76%
1620-425-07-9000-310	ELECTRICITY- HH	72,267	72,237	72,267	78,688	84,787	84,787	93,266	8,479	10.00%
1620-426-07-9000-310	WATER- HH	3,238	3,800	3,800	5,300	3,876	5,724	4,070	-1,654	-28.90%

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1620-427-07-9000-311	OPER TELEPHONE- HH	1,041	1,153	1,152	1,152	955	1,200	1,200		0.00%
1620-450-07-9000-310	CUST SUPPLY- HH	47,684	50,090	51,446	53,727	57,611	53,725	57,611	3,886	7.23%
1620-450-07-9000-701	FURN<500 HH				3,272	3,289	8,273	6,253	-2,020	-24.42%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE			401	906					0.00%
1621-430-07-9000-310	MAINT CONT SVCES - HH	4,405	24,602	9,284	9,683	9,591	12,000	9,591	-2,409	-20.08%
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE			758	666					0.00%
1621-446-07-9000-310	MAINT-BUILD-HH	18,461	18,491	28,342	10,272	5,745	32,028	5,745	-26,283	-82.06%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE		509	8,027						0.00%
1670-435-07-9000-311	POSTAGE HH	2,600	2,617	2,019	3,000	3,000	3,000	3,000		0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,900	5,900	3,309	3,096	6,043	6,500	6,500		0.00%
2020-150-07-9000-303	SUPVSN ADMIN- HH	332,367	340,139	330,835	335,550	298,414	332,630	339,250	6,620	1.99%
2020-160-07-9000-303	CLERICAL SAL- HH	128,715	97,648	100,808	105,914	111,187	116,509	121,867	5,358	4.60%
2020-161-07-9000-303	SUB SECRETARY HH	7,029	7,134	166	70	29	5,000	5,000		0.00%
2020-166-07-9000-303	PARAS SAL	44,165	51,305	53,134	54,998	56,960	59,255	61,427	2,172	3.67%
2020-167-07-9000-303	HH Monitors	85,673	83,626	82,119	78,763	83,041	156,550	162,375	5,825	3.72%
2020-230-07-9000-701	SUPVSN FURN HH	3,610	1,823							0.00%
2020-430-07-9000-701	SUPVSN CONTR HH	466	484	500			525	600	75	14.29%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	118	118	118	118		136	205	69	50.74%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	150	1,316	315			2,000	2,000		0.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	9,490	6,183	7,176	8,016	14,085	14,732	13,428	-1,304	-8.85%
2020-450-07-9000-999	MATERIALS & SUPPLIES			128		139				0.00%
2110-100-07-0800-303	TCHR SAL- PRE-K	50,723	44,070							0.00%
2110-120-07-1000-303	TCHR SAL HH ART	97,575	101,827	70,349	99,877	93,636	95,522	110,149	14,627	15.31%
2110-120-07-1100-303	TCHR SAL- HH TECH	142,207	144,056	103,979						0.00%
2110-120-07-1300-303	TCHR SAL HH ENL	129,463	131,187	134,273	138,116	139,972	142,116	145,669	3,553	2.50%
2110-120-07-1800-303	TCHR SAL HH MATH				72,644		72,634		-72,634	-100.00%
2110-120-07-1900-303	TCHR SAL HH MUSIC	378,884	346,724	226,814	128,895	192,140	147,068	197,952	50,884	34.60%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	268,324	310,044	270,556	314,556	280,529	241,475	292,592	51,117	21.17%
2110-120-07-2100-303	TCHR SAL HH READING	309,745	250,955	240,330	231,260	217,301	226,658	232,324	5,666	2.50%
2110-120-07-2200-303	TCHR SAL SCI HH	138,065	139,873	113,795						0.00%
2110-120-07-4500-303	TCHR SAL- HH G&T	47,482	49,091	37,069						0.00%
2110-120-07-9000-303	TCHR SAL HH	2,833,793	2,939,947	2,808,532	3,348,941	3,360,200	3,600,748	3,785,645	184,897	5.13%
2110-128-07-0800-303	Tchg Asst Elem	18,974	16,607							0.00%
2110-128-07-9000-303	Tchg Asst Elem	24,824	12,985	27,073		26,312	27,181		-27,181	-100.00%
2110-132-07-1300-303	TUTORS ENL HH							3,180	3,180	****.**%
2110-132-07-1800-303	TUTORS MATH HH	58,223	59,045	44,340						0.00%
2110-140-07-9000-303	TCHG SAL SUBS HH	43,875	44,450	35,332	39,793	58,484	45,000	60,000	15,000	33.33%
2110-149-07-9000-303	TCHG ASST SUBS HH	45,100	42,200	33,100	1,300	550	40,000	20,000	-20,000	-50.00%
2110-200-07-1000-701	TCHG EQPT HH ART				3,303					0.00%
2110-200-07-2000-309	EQPT HH PHYS ED	2,696								0.00%

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2110-200-07-2000-999	EQUIPMENT		6,004							0.00%
2110-200-07-9000-701	TCHG EQPT HH			2,659		2,565	3,000		-3,000	-100.00%
2110-200-07-9000-999	EQUIPMENT					4,120				0.00%
2110-230-07-9000-701	TCHG FURN HH	1,564	2,534				2,625		-2,625	-100.00%
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM							1,000	1,000	****.**%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	2,239	623	359			1,500	1,000	-500	-33.33%
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE			20						0.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	887	1,220	629		655	900	700	-200	-22.22%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	11,291	11,612	5,134		2,788	15,620	16,880	1,260	8.07%
2110-448-07-9000-999	FIELD TRIP EXPENSES				385					0.00%
2110-450-07-0800-701	PREK SUPPLIES HH	3,649	1,700							0.00%
2110-450-07-1000-701	SUPPLIES HH ART	4,641	4,965	5,120	5,019	3,541	5,600	5,900	300	5.36%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	219	241	1,250	741	241	500	500		0.00%
2110-450-07-1800-701	SUPPLIES HH MATH	207	222	230			250	250		0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,348	1,422	825	5,241	803	1,748	2,018	270	15.45%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,395	1,555	1,735	2,101	2,242	2,250	2,250		0.00%
2110-450-07-2000-701	TCHG SUP HH PHYS ED			184			200	200		0.00%
2110-450-07-2100-701	SUPPLIES HH READING	2,472	1,939	540	8,471	313	1,000	1,000		0.00%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,031	2,963	2,687	4,356	10,808	7,095	9,126	2,031	28.63%
2110-450-07-2200-999	MATERIALS & SUPPLIES			207						0.00%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM	2,911					1,000	1,000		0.00%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,318	676	672						0.00%
2110-450-07-9000-701	TCHG SUPPLIES HH	41,452	28,400	60,263	46,724	47,122	50,103	47,579	-2,524	-5.04%
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE		4,400	503						0.00%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	10,117	8,830	25,293	10,063	7,450	7,294	15,367	8,073	110.68%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	3,718	3,455	3,971	4,116	4,792	5,163	6,177	1,014	19.64%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	716	709	735		1,049	600	1,133	533	88.83%
2110-451-07-2100-701	CONSUM WKBS - HH RDG				1,947	3,328	6,310	9,055	2,745	43.50%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	1,470	1,032	941	99	124				0.00%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	5,856	3,643	7,072	5,833	9,145	6,566	12,900	6,334	96.47%
2110-459-07-1700-701	Classroom Library	23,370	1,710	824	1,562	2,101	6,750	5,250	-1,500	-22.22%
2110-459-07-1700-999	LIB BOOKS & SUP			465						0.00%
2110-459-07-9000-701	Class Lib Book of Month	4,584	4,432		2,094	4,347	4,500	1,000	-3,500	-77.78%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS			2,461	3,687	771	2,200		-2,200	-100.00%
2110-480-07-1800-701	TCHG TEXTBK HH MATH				1,279	1,300	1,975		-1,975	-100.00%
2110-480-07-2100-701	TCHG TEXTBK HH READING	386								0.00%
2110-480-07-9000-701	TCHG REFERENCE HH	1,176	1,629				1,000	1,000		0.00%
2110-490-07-9000-701	BOCES SVCS HH						2,000	10,560	8,560	428.00%
2250-152-07-2100-303	SP ED Wilson Rdg HH						80,000	85,000	5,000	6.25%
2250-152-07-2400-303	SPEECH TCHRS- HH	206,432	212,144	203,032	211,293	211,861	229,123	225,468	-3,655	-1.60%

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2250-152-07-9000-303	SP ED TCHRS- HH	494,426	622,536	499,911	446,202	485,082	395,797	476,566	80,769	20.41%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	318,189	395,618	479,484	493,079	480,464	492,204	611,563	119,359	24.25%
2250-166-07-9000-303	PARAS SAL HH	38,869	23,702	24,630	25,624					0.00%
2250-200-07-9000-307	SP ED EQPT HH	2,990		4,980						0.00%
2610-152-07-9000-303	LIB CONTR SAL HH	107,710	111,656	115,661	122,978	126,708	128,698	131,915	3,217	2.50%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH			1,515	4,136	1,350	5,000	5,000		0.00%
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE		2,244			375				0.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	343	316	569	625	285	635	635		0.00%
2610-459-07-9000-701	LIB BOOKS HH	4,192	4,271	4,327	4,557	4,836	5,600	5,900	300	5.36%
2610-460-07-9000-311	LIB COMP SOF HH	2,570	2,700	5,377	7,315	7,310	7,315	9,007	1,692	23.13%
2630-460-07-9000-311	STATE AID COMP SOFT HH	3,100	2,975		1,411					0.00%
2630-490-07-1807-311	BOCES COMP SVCES HH		107,837							0.00%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	62,943	65,291	66,050	73,028	76,259	77,577	79,444	1,867	2.41%
2815-200-07-9000-307	HLTH EQUIP HH			588						0.00%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,785	533	762	840	675	1,041	1,086	45	4.32%
2820-152-07-9000-303	PSYCH SVCES HH	119,993	75,573	79,646	83,785	88,005	92,493	94,805	2,312	2.50%
2825-152-07-9000-303	Social Worker Salary		75,573	79,646	44,825	71,894	88,005	73,031	-14,974	-17.01%
2850-156-07-6700-701	CLUB STIPENDS	1,446	1,460	1,033		1,504	1,600	1,515	-85	-5.31%
2850-157-07-6700-701	CHAP/SUPV NON-ATH						2,461	2,955	494	20.07%
2850-157-07-6900-701	INTRAMURAL HOURLY	17,315	20,016	11,692	7,313	11,086	20,435	21,975	1,540	7.54%
2850-450-07-6900-701	SUP & MATERIALS	1,707	1,910	1,902		5,969	5,859	4,370	-1,489	-25.41%
07 Location	**Subtotal**	**7,308,573**	**7,707,529**	**7,091,480**	**7,262,449**	**7,297,812**	**7,815,756**	**8,254,790**	**439,034**	**5.62%**
1620-162-08-9000-303	OPER SAL- HS	787,507	830,264	799,488	852,896	852,692	988,104	942,226	-45,878	-4.64%
1620-200-08-9000-310	OPER EQPT HS	19,642	8,336	25,763	27,855	21,412	19,000	33,450	14,450	76.05%
1620-200-08-9000-801	EQUIPMENT HS	24,740								0.00%
1620-230-08-9000-801	FURNITURE HS	11,168			12,451		10,130		-10,130	-100.00%
1620-423-08-9000-310	FUEL OIL- HS	25,000	19,720	26,000	3,395	27,580	27,580	30,338	2,758	10.00%
1620-424-08-9000-310	NATURAL GAS- HS	131,989	130,521	88,565	98,978	139,260	146,223	153,186	6,963	4.76%
1620-425-08-9000-310	ELECTRICITY- HS	326,881	246,861	346,367	378,587	353,294	397,517	388,623	-8,894	-2.24%
1620-426-08-9000-310	WATER- HS	7,185	11,500	11,500	13,574	11,730	13,846	12,317	-1,529	-11.04%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,013	1,153	1,152	1,152	955	1,200	1,200		0.00%
1620-450-08-9000-310	CUST SUPPLY- HS	71,764	79,227	82,624	43,606	80,103	82,137	80,103	-2,034	-2.48%
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE			182	2,678	2,918				0.00%
1621-430-08-9000-309	CONT SVCES - HS Gym			1,500						0.00%
1621-430-08-9000-310	MAINT CONT SVCES - HS	29,913	121,742	39,561	183,192	74,698	104,500	74,698	-29,802	-28.52%
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE		6,483	3,435	1,913	24,624				0.00%
1621-446-08-9000-310	MAINT-BUILDING-HS	94,844	117,970	79,949	28,744	15,781	88,740	15,781	-72,959	-82.22%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE		18,062		62,629					0.00%
1621-447-08-9000-310	MAINT-GROUNDS-HS	59,720								0.00%

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1670-435-08-6800-309	POSTAGE ATHLETICS			2,047						0.00%
1670-435-08-9000-311	POSTAGE HS	7,671	12,880	7,000	10,000	9,000	9,000	9,000		0.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	6,996	7,000	11,769	11,781	11,597	11,800	11,800		0.00%
2020-150-08-1200-303	ADMIN SAL	61,038	62,870	63,801	64,676	67,859	68,178	55,350	-12,828	-18.82%
2020-150-08-1800-303	ADMIN SAL	59,795	62,246	63,471	64,345	67,291	68,264	70,231	1,967	2.88%
2020-150-08-2200-303	ADMIN SAL	60,970	51,379	58,120	58,834	60,599	62,417	63,667	1,250	2.00%
2020-150-08-2300-303	ADMIN SAL	61,607	62,807	64,031	64,904	66,833	68,820	58,000	-10,820	-15.72%
2020-150-08-2600-303	ADMIN SAL	54,640	48,438	62,200	63,036	64,927	66,876	68,214	1,338	2.00%
2020-150-08-9000-303	SUPVSN ADMIN- HS	697,319	711,987	725,925	687,343	723,408	744,994	757,510	12,516	1.68%
2020-160-08-9000-303	CLERICAL SAL- HS	196,212	220,123	224,922	234,662	243,877	260,458	270,953	10,495	4.03%
2020-161-08-9000-303	SUB SECRETARY HS	13,151	12,513	3,894	3,175	5,039	8,000	8,000		0.00%
2020-166-08-9000-303	PARAS SAL	283,093	284,595	290,437	280,194	268,368	275,486	282,823	7,337	2.66%
2020-167-08-9000-303	HS Monitors		62			19,639	24,250	24,740	490	2.02%
2020-230-08-9000-801	SUPVSN FURN HS		18,000		6,657					0.00%
2020-230-08-9000-999	FURNITURE		6,446							0.00%
2020-433-08-9000-801	SUPVSN MEMB DUES HS	760	903	1,403	1,153	1,064	1,875	1,875		0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	3,973	3,973	3,910	3,260	3,257	3,323	3,323		0.00%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	2,482	409	683			4,000		-4,000	-100.00%
2020-440-08-9000-999	TRAVEL AND CONF EXP				175					0.00%
2020-445-08-9000-801	EQPT REPAIR HS	194				1,125	5,625	1,898	-3,727	-66.26%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	23,640	20,837	20,903	14,260	20,540	22,150	18,650	-3,500	-15.80%
2020-450-08-9000-999	MATERIALS & SUPPLIES		1,387			32				0.00%
2110-130-08-1000-303	TCHR SAL HS ART	474,102	489,290	511,708	395,945	409,695	421,658	509,789	88,131	20.90%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,384,840	1,329,615	1,355,732	1,267,496	1,364,078	1,397,464	1,425,792	28,328	2.03%
2110-130-08-1300-303	TCHR SAL HS ENL	120,515	124,925	130,869	78,488	82,594	86,953	89,127	2,174	2.50%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	151,792	163,772	156,032	186,301	169,999	169,452	187,698	18,246	10.77%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,316,483	1,244,249	1,302,580	1,305,892	1,406,502	1,418,229	1,418,324	95	0.01%
2110-130-08-1900-303	TCHR SAL HS MUSIC	261,145	285,257	296,098	305,604	318,084	329,155	322,733	-6,422	-1.95%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	463,001	503,874	619,727	489,397	537,040	557,761	574,457	16,696	2.99%
2110-130-08-2100-303	TCHR SAL HS READING			37,724	30,727	4,472	31,500	32,288	788	2.50%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,748,625	1,777,483	1,759,192	1,677,493	1,660,675	1,687,033	1,812,273	125,240	7.42%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,513,903	1,453,539	1,533,375	1,482,761	1,646,654	1,681,789	1,605,220	-76,569	-4.55%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	1,023,473	996,777	1,075,695	1,047,163	1,131,842	1,162,725	1,070,487	-92,238	-7.93%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	182,342	178,835	209,981	270,182	345,738	364,613	333,863	-30,750	-8.43%
2110-130-08-3000-303	TCHR SAL- 21st Cent	148,034	273,585	257,171	283,881	317,265	348,710	405,443	56,733	16.27%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	56,268	57,002	58,161	67,666	71,419	61,331	141,677	80,346	131.00%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	211,655	313,537	347,798	361,950	309,302	241,094	348,735	107,641	44.65%
2110-132-08-1300-303	TUTORS ENL HS	65,429	65,338	5,475						0.00%
2110-138-08-1100-303	Tchg Asst Secondary	42,401	42,451	42,501			28,000		-28,000	-100.00%
2110-138-08-6600-303	Tchg Asst Secondary	27,073	27,895	28,724	29,634	30,703	31,952	32,840	888	2.78%

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2110-138-08-9000-303	Tchg Asst Secondary	40,154								0.00%
2110-140-08-9000-303	TCHG SAL SUBS HS	96,115	102,259	132,829	125,934	194,879	130,000	200,000	70,000	53.85%
2110-149-08-9000-303	TCHG ASST SUBS HS	583	4,550	2,050	7,850	400	5,000	6,000	1,000	20.00%
2110-200-08-1000-801	TCHG EQPT HS ART	1,811	4,835	2,587	4,820		3,474	4,000	526	15.14%
2110-200-08-1800-801	TCHG EQPT HS MATH	4,485		1,933		2,288	5,174		-5,174	-100.00%
2110-200-08-1900-801	TCHG EQPT HS MUSIC	11,811								0.00%
2110-200-08-1910-801	TCHG EQPT HS BAND		3,608	3,429	5,941	4,638	4,638	4,884	246	5.30%
2110-200-08-1920-801	TCHG EQPT HS ORCH						7,000		-7,000	-100.00%
2110-200-08-2000-309	EQPT HS PHYS ED	3,905		10,000			4,500		-4,500	-100.00%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	6,903	2,996		7,572	9,432	9,920	8,943	-977	-9.85%
2110-200-08-2200-999	EQUIPMENT				17,061	2,978				0.00%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN			1,612						0.00%
2110-200-08-3000-801	TCHG EQUIP - STEM	9,026	1,575							0.00%
2110-230-08-1800-801	TCHG FURN HS MATH			3,450						0.00%
2110-230-08-2200-801	TCHG FURN HS SCIENCE	395		516		756	7,498	7,670	172	2.29%
2110-230-08-2200-999	FURNITURE				6,150					0.00%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI			1,798				1,570	1,570	****.**%
2110-230-08-2600-801	TCHG FURN - WRLD LAN			500	3,280			1,030	1,030	****.**%
2110-230-08-6600-801	FURNITURE HILLTOP				1,474		1,600	13,000	11,400	712.50%
2110-430-08-2200-801	CONTRACTED SVCS		1,959	160			2,000	2,000		0.00%
2110-430-08-2200-999	CONTRACTED SVCS				4,015					0.00%
2110-430-08-6200-801	CONTR HS COMMENCEME	21,677	23,587	14,990	9,182	22,372	25,000	25,000		0.00%
2110-430-08-6200-999	CONTRACTED SVCS				661	22,742				0.00%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND		3,000	3,000	3,000	3,000	3,000	3,000		0.00%
2110-430-08-9000-801	TCHG HS CONTR	2,902	3,717	2,369	500	4,500	14,000	8,000	-6,000	-42.86%
2110-432-08-2800-801	Testing Fees AP Exams	113,000	112,355	89,930	93,439	116,879	132,000	106,000	-26,000	-19.70%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH						150	150		0.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL						300	300		0.00%
2110-433-08-9000-801	TCHG MEMB DUES HS	9,151	8,534	8,926	8,275	9,395	16,977	16,967	-10	-0.06%
2110-440-08-2800-801	TRAV CONF WKSHP AP						2,000	2,000		0.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM	1,662		1,138		2,400	5,850	6,000	150	2.56%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP	13,441	6,385	8,301	1,368	1,234	13,000	13,000		0.00%
2110-440-08-9000-999	TRAVEL AND CONF EXP		4,190	1,552						0.00%
2110-445-08-1000-801	EQPT REPAIRS - HS ART	495	1,175			553	1,000	1,000		0.00%
2110-445-08-1900-801	MUSIC REPAIRS - HS	2,849								0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND		1,810	1,878		758	1,500	1,500		0.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH		1,782			1,335	1,500	1,500		0.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL		1,176	295		1,205	1,500	1,500		0.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS		798	1,624	1,744		1,998	1,998		0.00%
2110-445-08-2200-999	EQPT REPAIRS		928							0.00%

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2110-448-08-1000-801	FIELD TRIP EXP- ART				35	50				0.00%
2110-448-08-1300-801	FIELD TRIPS - ENL	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				3,589	5,500	6,000	500	9.09%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH		2,366	3,202	440					0.00%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL		2,000	600			600	1,200	600	100.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	4,039	3,679	1,292	200	7,282	10,030	4,496	-5,534	-55.17%
2110-448-08-2300-801	FIELD TRIP EXP- Social St	1,000	1,000	788	400		1,100	1,100		0.00%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE						400	400		0.00%
2110-448-08-2700-801	FIELD TRIP EXP- Business	255	270		225	255	270	1,076	806	298.52%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	6,010	11,530		2,385	16,534	19,395	20,780	1,385	7.14%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	3,976	2,969	2,360		3,359	4,000	4,000		0.00%
2110-448-08-9000-801	TCHG FIELD TRIPS HS	8,614	3,142	247						0.00%
2110-450-08-1000-801	SUPPLIES HS ART	26,137	22,240	25,535	20,336	17,781	22,756	20,256	-2,500	-10.99%
2110-450-08-1000-999	MATERIALS & SUPPLIES				202					0.00%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	1,641	1,551	632	1,742	817	2,872	3,069	197	6.86%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS	1,163	1,300				300	300		0.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	2,405	954	892	1,141	133	2,000	1,000	-1,000	-50.00%
2110-450-08-1400-999	MATERIALS & SUPPLIES				772					0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	3,756	3,870	3,422	2,375	3,800	3,915	3,915		0.00%
2110-450-08-1800-999	MATERIALS & SUPPLIES			913						0.00%
2110-450-08-1900-801	TCHG SUP HS MUSIC	12,070				2,067	3,198	3,198		0.00%
2110-450-08-1910-801	TCHG SUP HS BAND		4,117	5,000	3,879	4,500	4,500	4,500		0.00%
2110-450-08-1920-801	TCHG SUP HS ORCH		2,999	2,271	2,306	2,576	3,000	3,000		0.00%
2110-450-08-1920-999	MATERIALS & SUPPLIES				505					0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL		2,182	1,896	1,028	414	3,000	3,000		0.00%
2110-450-08-1930-999	MATERIALS & SUPPLIES			515		266				0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,053	2,732	2,949	2,897	3,346	3,450	3,450		0.00%
2110-450-08-2000-999	MATERIALS & SUPPLIES				10					0.00%
2110-450-08-2100-801	TCHG SUP HS READING	253					823	823		0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	33,616	28,181	34,390	27,935	32,520	26,103	40,407	14,304	54.80%
2110-450-08-2200-999	MATERIALS & SUPPLIES				272	5,593				0.00%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	6,299	5,722	4,761	715	5,992	5,841	5,841		0.00%
2110-450-08-2300-999	MATERIALS & SUPPLIES			419						0.00%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	2,790	5,439	2,689	2,251	3,950	2,872	3,172	300	10.45%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	260	352	407	703	44	680	757	77	11.32%
2110-450-08-2700-999	CARRY OVER ENCUMBRANCE					93				0.00%
2110-450-08-2800-801	MATLS & SUPPLIES AP	2,853	2,276	1,909		1,991		500	500	****.**%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM	9,416	8,515	5,196	5,000	720	5,000	5,000		0.00%
2110-450-08-3000-999	MATERIALS & SUPPLIES		3,598	432						0.00%

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2110-450-08-6100-801	RESEARCH-SUPL & MAT	3,265	947	611	1,062	313	1,500	2,500	1,000	66.67%
2110-450-08-6100-999	MATERIALS & SUPPLIES		991	54						0.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	1,218	500	1,333	282	572	2,000	2,000		0.00%
2110-450-08-6600-999	MATERIALS & SUPPLIES		572		583					0.00%
2110-450-08-9000-801	TCHG SUPPLIES HS	3,875	6,319	5,969	3,834	5,391	5,319	5,319		0.00%
2110-450-08-9000-999	MATERIALS & SUPPLIES					1,767				0.00%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	4,115	4,046	3,442		4,030	5,046	6,690	1,644	32.58%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	2,052	1,945				618	638	20	3.24%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	2,750	2,000	1,500		1,500	1,500	1,500		0.00%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH			1,298			1,520		-1,520	-100.00%
2110-451-08-1920-999	CONSUMABLE WBKS				1,526					0.00%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	7,027	7,653	4,327	9,927	13,337				0.00%
2110-451-08-2200-999	CONSUMABLE WBKS				1,530					0.00%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	5,530	4,373	1,199	1,169	4,304	5,178	5,328	150	2.90%
2110-451-08-2300-999	CONSUMABLE WBKS					1,117				0.00%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	29,990	1,440	11,151	3,498	12,708	6,119	6,463	344	5.62%
2110-451-08-2700-801	TCHG WKBS BUSINESS	1,984	484	878	1,795	4,444	4,544	9,445	4,901	107.86%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP	519			290		750	750		0.00%
2110-451-08-6600-999	CONSUMABLE WBKS				1,015					0.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	6,743		7,522	1,256	8,455	8,455	9,485	1,030	12.18%
2110-480-08-1300-801	TCHG TEXT ELL HS	1,091								0.00%
2110-480-08-1800-801	TCHG TEXTBK HS MATH						1,500	1,500		0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE					221	2,971	2,971		0.00%
2110-480-08-2200-999	TEXTS & WBKS				1,965					0.00%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	5,250		3,235	7,469					0.00%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN	147		1,925			550	550		0.00%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED	450			450					0.00%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP			47	279		500	500		0.00%
2110-480-08-6600-999	TEXTS & WBKS		1,500		699					0.00%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS			5,862	5,499	111,682	5,499	8,499	3,000	54.56%
2110-490-08-5600-308	BOCES CULT ARTS PGM	41,410	71,230		75,625	94,723	75,625	90,750	15,125	20.00%
2110-490-08-5700-801	BOCES ARTS IN ED			33,808	17,200	-18,162	21,500	68,300	46,800	217.67%
2110-490-08-9000-308	BOCES PROGS OTHER	9,098								0.00%
2110-490-08-9000-801	BOCES PROGS OTHER						15,925	21,169	5,244	32.93%
2250-152-08-2400-303	SPEECH TCHRS- HS	129,463	131,187	134,273	138,116	113,048	142,116	145,669	3,553	2.50%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	129,463	138,479	140,686	144,262	146,175	142,616	146,181	3,565	2.50%
2250-152-08-9000-303	SP ED TCHRS- HS	1,156,381	1,072,730	1,321,594	1,374,303	1,342,766	1,391,031	1,449,138	58,107	4.18%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	555,450	589,429	634,670	637,446	647,953	720,154	678,979	-41,175	-5.72%
2250-166-08-9000-303	PARAS SAL HS	22,864				26,599	27,506	28,942	1,436	5.22%
2280-490-08-5400-308	BOCES OCC ED	113,931	110,780	181,832	53,122	137,362	178,122	246,807	68,685	38.56%

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2330-490-08-5500-308	BOCES SUMMER SCH	58,255	60,029	71,664	23,279	14,837	50,000	40,000	-10,000	-20.00%
2610-152-08-9000-303	LIB CONTR SAL HS	142,207	76,222	82,955	87,134	91,396	95,898	98,295	2,397	2.50%
2610-158-08-9000-303	TCHR ASST SAL			27,073	27,951	28,810	29,693	30,764	1,071	3.61%
2610-166-08-9000-303	PARAS SAL HS	28,654	22,954							0.00%
2610-200-08-9000-801	LIB & AV EQUIP HS				1,297					0.00%
2610-430-08-9000-801	LIB CONTR HS	780	827	836	2,396	2,421	2,580	2,680	100	3.88%
2610-433-08-9000-801	LIB MEMB HS	1,750	1,780	1,810	71	300	350	350		0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	1,050	4,443	6,316	5,490	6,889	7,000	7,000		0.00%
2610-443-08-9000-999	CARRY OVER ENCUMBRANCE		4,471							0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	488	1,249	1,250	526	696	1,400	1,800	400	28.57%
2610-450-08-9000-999	MATERIALS & SUPPLIES					805				0.00%
2610-459-08-9000-801	LIB BOOKS HS	7,115	7,792	8,201	10,723	6,333	11,500	10,500	-1,000	-8.70%
2610-459-08-9000-999	LIB BOOKS & SUP				828	378				0.00%
2610-460-08-9000-311	LIB SOFTWARE HS	10,679	11,109	12,710	14,115	23,115	24,160	23,602	-558	-2.31%
2630-158-08-9000-303	TCHR ASST SAL HS				13,428		27,979	28,000	21	0.08%
2630-460-08-9000-311	STATE AID COMP SOFT HS	12,681	12,681	14,054	14,807	6,756	6,756	13,856	7,100	105.09%
2630-490-08-1808-311	BOCES COMP SVCES HS		211,541							0.00%
2810-152-08-9000-303	GUIDANCE HS SAL	837,661	850,385	928,533	958,089	910,938	939,095	962,572	23,477	2.50%
2810-157-08-9000-308	GUID PROG CHAP & SUP	10,414	9,560	4,799	17,557	16,791	10,000	18,000	8,000	80.00%
2810-160-08-9000-303	GUID NON-INST HS	220,120	192,272	200,386	207,272	212,332	218,411	192,552	-25,859	-11.84%
2810-230-08-9000-308	GUID FURN HS		2,577							0.00%
2810-430-08-9000-308	GUID CONTR HS	1,845	1,645	895			4,095	4,095		0.00%
2810-433-08-9000-308	GUID MEMB DUES HS	540	490	619	684	773	1,339	1,339		0.00%
2810-436-08-9000-308	GUID PRINTING HS	250	42							0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	5,177	6,952	6,265		325	9,150	10,800	1,650	18.03%
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE			927						0.00%
2810-448-08-4800-308	Field Trips & Student Exp						1,500	2,500	1,000	66.67%
2810-450-08-4700-308	GUID TESTING MATERIAL HS			329						0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	2,009	2,190	1,480	2,734	1,950	3,500	3,000	-500	-14.29%
2810-450-08-9000-999	MATERIALS & SUPPLIES					1,767				0.00%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	368	497		373		900	400	-500	-55.56%
2810-474-08-9000-308	Contract Home Instruction	24,694	49,461	43,735	55,000	44,371	52,500	52,500		0.00%
2810-490-08-9000-308	GUID BOCES COMP S	5,491	10,159	12,379	17,873	24,641	16,200	13,500	-2,700	-16.67%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	49,325	51,156	51,395	55,105	57,233	59,442	60,856	1,414	2.38%
2815-200-08-9000-307	HLTH EQUIP HS		528	588		4,655				0.00%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	2,126	2,544	2,691	1,767	1,810	4,094	4,054	-40	-0.98%
2820-152-08-6600-303	PSYCH SVCES Hilltop	72,850	76,212	79,630	83,099	86,665	90,669	92,936	2,267	2.50%
2820-152-08-9000-303	PSYCH SVCES HS	84,571	135,356	133,286	192,170	200,855	108,852	208,354	99,502	91.41%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	51,374	52,058							0.00%
2825-152-08-9000-303	SOC WORKERS CERT	150,909	154,267	142,744	148,413	79,272	83,585	85,675	2,090	2.50%

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2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP						1,000	500	-500	-50.00%
2850-156-08-6500-801	MARCH BAND STIPENDS	29,824	29,085	32,274	32,173	42,003	56,354	58,000	1,646	2.92%
2850-156-08-6700-801	CLUB STIPENDS	170,802	182,208	153,547	183,867	192,480	193,062	193,062		0.00%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	62,262	37,114	70,909	4,200	64,530	82,000	112,500	30,500	37.20%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	59,567	69,559	35,905	27,620	41,135	63,000	70,000	7,000	11.11%
2850-157-08-6900-309	INTRAMURAL HOURLY	3,591	2,552	1,243	4,204	1,320	6,958	11,590	4,632	66.57%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	8,120					6,000	4,000	-2,000	-33.33%
2850-429-08-6500-801	UNIFORMS		3,500	3,500	4,000	4,000	8,000	10,000	2,000	25.00%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND	4,200	4,750	4,627		5,250	5,250	5,000	-250	-4.76%
2850-430-08-6500-999	CONTRACTED SVCS					2,229				0.00%
2850-430-08-6700-801	CO-CURR CONTR HS	13,354	10,492	11,181	1,987	8,802	14,300	16,300	2,000	13.99%
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE				461	11,142				0.00%
2850-430-08-7000-801	CONTR HS Theatre Arts	13,498	15,965	9,551	7,481	16,185	16,300	20,900	4,600	28.22%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	550	600	600		600	600	2,390	1,790	298.33%
2850-433-08-6700-801	CO-CURR MEMB	9,669	11,840	12,515	13,082	19,348	26,163	25,663	-500	-1.91%
2850-433-08-7000-801	MEMB HSTheatre Arts			92	490	444	1,500	1,500		0.00%
2850-440-08-6500-801	M BAND TRAV CONF WKSHP				425		500	500		0.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS						1,500	1,500		0.00%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND	42,422	25,000	48,572		32,896	59,500	132,500	73,000	122.69%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	59,080	72,473	40,231	16,191	79,579	72,500	80,000	7,500	10.34%
2850-448-08-6700-999	FIELD TRIP EXPENSES			33						0.00%
2850-450-08-6500-801	Marching Band Supplies HS	7,090	12,452	15,128	16,048	11,828	20,000	29,500	9,500	47.50%
2850-450-08-6500-999	MATERIALS & SUPPLIES				625					0.00%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	8,075	11,214	8,470	6,431	7,638	7,500	7,000	-500	-6.67%
2850-450-08-6700-999	MATERIALS & SUPPLIES				1,356	2,403				0.00%
2850-450-08-7000-801	SUPP HSTheatre Arts	3,819	4,450	6,040	7,142	7,348	4,300	4,300		0.00%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	88,069	87,646	66,557	54,439	109,383	113,669	139,500	25,831	22.72%
2855-156-08-6800-309	COACH STIPENDS - HS	410,959	432,687	305,937	387,780	472,006	515,378	584,271	68,893	13.37%
2855-200-08-6800-309	INTER-SCH EQUIP HS	38,647	17,479	15,358	41,444	25,887	9,500	17,500	8,000	84.21%
2855-200-08-6800-999	EQUIPMENT		3,561	13,854						0.00%
2855-230-08-6800-309	INTER-SCH FURN HS			7,167						0.00%
2855-230-08-6800-999	FURNITURE				3,581	2,698				0.00%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	26,522	16,798	18,911	17,205	23,941	29,730	39,880	10,150	34.14%
2855-429-08-6800-999	UNIFORMS			8,765	4,277	11,568				0.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	39,764	50,792	29,198	35,210	61,379	53,215	53,215		0.00%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE		6,446	157	7,389	1,612				0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	4,444	5,820	2,017	585	2,703	8,000	16,000	8,000	100.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE				300					0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	35,980	35,884	26,418	27,419	34,269	42,480	43,570	1,090	2.57%
2855-445-08-6800-309	INTER SCH HS EQPT REP	5,300	2,372	2,890	851	1,183				0.00%

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2855-445-08-6800-999	CARRY OVER ENCUMBRANCE					1,023				0.00%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	16,888	19,337	11,791	2,004	16,605	15,000	15,000		0.00%
2855-448-08-6800-999	FIELD TRIP EXPENSES			371						0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	65,195	44,694	66,250	64,391	45,656	57,750	59,750	2,000	3.46%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE			9,487	5,170					0.00%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	83,197	53,887	88,969	78,695	81,887	98,591	107,865	9,274	9.41%
08 Location	**Subtotal**	**18,117,527**	**18,353,258**	**18,700,010**	**18,425,611**	**19,495,359**	**20,354,808**	**21,100,563**	**745,755**	**3.66%**
1620-162-09-9000-303	OPER SAL- MS	510,679	478,016	556,037	619,109	605,300	605,083	577,718	-27,365	-4.52%
1620-200-09-9000-310	OPER EQPT MS	1,195	2,243	10,383	25,294	12,050	7,000	13,000	6,000	85.71%
1620-200-09-9000-901	EQUIPMENT MS	6,347								0.00%
1620-200-09-9000-999	EQUIPMENT				393					0.00%
1620-230-09-9000-901	FURNITURE MS	4,675	4,319					1,106	1,106	****.**%
1620-423-09-9000-310	FUEL OIL- MS	19,709		10,757		21,216	21,216	23,338	2,122	10.00%
1620-424-09-9000-310	NATURAL GAS- MS	54,331	58,526	42,169	42,486	63,300	66,465	69,630	3,165	4.76%
1620-425-09-9000-310	ELECTRICITY- MS	152,111	180,111	180,111	196,573	183,713	206,402	202,084	-4,318	-2.09%
1620-426-09-9000-310	WATER- MS	7,186	2,700	2,386	3,837	5,000	3,609	5,250	1,641	45.47%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,014	1,153	1,152	1,152	955	1,200	1,200		0.00%
1620-450-09-9000-310	CUST SUPPLY- MS	58,682	64,878	65,106	38,179	56,817	67,966	56,817	-11,149	-16.40%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE		79	592	3,385					0.00%
1621-430-09-9000-309	CONT SVCES - MS Gym			1,500						0.00%
1621-430-09-9000-310	MAINT CONT SVCES - MS	112,601	23,080	27,687	62,349	28,598	33,100	28,598	-4,502	-13.60%
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE			786	3,180	6,890				0.00%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	43,213	28,000	47,709	52,970	17,316	57,120	17,316	-39,804	-69.68%
1621-446-09-9000-999	BLDG SUP & REPS			23,417	6,120					0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS	59,910								0.00%
1670-435-09-9000-311	POSTAGE MS	5,280	5,463	6,002	7,000	7,000	7,000	7,000		0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	4,413	4,500	6,804	3,579	8,143	8,300	8,300		0.00%
2020-150-09-1200-303	ADMIN SAL	61,670	62,870	63,801	64,676	67,964	68,178	55,350	-12,828	-18.82%
2020-150-09-1800-303	ADMIN SAL	61,046	62,246	63,471	64,345	66,179	68,264	70,231	1,967	2.88%
2020-150-09-2200-303	ADMIN SAL	60,970	51,379	58,120	58,834	60,599	62,417	63,667	1,250	2.00%
2020-150-09-2300-303	ADMIN SAL	61,607	62,807	64,031	64,904	66,833	68,820	58,000	-10,820	-15.72%
2020-150-09-2600-303	ADMIN SAL	54,640	48,438	62,200	63,036	64,927	66,876	68,214	1,338	2.00%
2020-150-09-9000-303	SUPVSN ADMIN- MS	513,108	506,499	520,717	514,701	531,589	547,440	539,242	-8,198	-1.50%
2020-160-09-9000-303	CLERICAL SAL- MS	193,455	158,646	168,393	175,555	182,960	197,143	204,355	7,212	3.66%
2020-161-09-9000-303	SUB SECRETARY MS	22,535	25,470	16,092	10,729	26,800	20,000	25,000	5,000	25.00%
2020-166-09-9000-303	PARAS SAL	92,988	44,287	52,137	59,301	61,234	63,211	65,218	2,007	3.18%
2020-167-09-9000-303	MS Monitors	47,596	43,694	31,980	43,038	29,368	59,436	61,848	2,412	4.06%
2020-200-09-9000-901	SUPVSN EQPT MS	2,781	1,353		6,275	590	1,500		-1,500	-100.00%
2020-230-09-9000-901	SUPVSN FURN MS	1,500	2,036		926		9,500		-9,500	-100.00%

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2020-230-09-9000-999	FURNITURE					2,037				0.00%
2020-433-09-9000-901	SUPVSN MEMB DUES MS	489		300	250		600	240	-360	-60.00%
2020-433-09-9000-999	MEMBERSHIP DUES			239						0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP	4,413	1,418	1,448			3,000	1,500	-1,500	-50.00%
2020-440-09-9000-999	TRAVEL AND CONF EXP			985						0.00%
2020-445-09-9000-901	EQPT REPAIR MS					200	200	200		0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	23,500	22,640	15,895	21,392	10,603	23,000	20,228	-2,772	-12.05%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE					1,022				0.00%
2110-120-09-1000-303	TCHR SAL MS ART	34,635	58,975	106,196	110,883	116,358	119,344	125,169	5,825	4.88%
2110-120-09-1200-303	TCHR SAL MS ELA	258,926	262,374	267,747	273,732	279,444	283,732	145,669	-138,063	-48.66%
2110-120-09-1800-303	TCHR SAL MS MATH	269,556	271,060	276,992	125,182	111,978	113,693	116,536	2,843	2.50%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	139,674	141,498							0.00%
2110-120-09-2300-303	TCHR SAL MS SS	252,140	256,118	261,920	267,010	272,905	277,111	284,039	6,928	2.50%
2110-130-09-1000-303	TCHR SAL MS ART	298,095	209,899	214,357	205,924	209,708	212,924	218,247	5,323	2.50%
2110-130-09-1100-303	TCHR SAL- MS COMP	133,678								0.00%
2110-130-09-1200-303	TCHR SAL- MS ENG	769,986	774,863	722,001	754,011	929,276	944,310	1,017,060	72,750	7.70%
2110-130-09-1300-303	TCHR SAL MS ENL	118,706	122,728	129,974	133,774	135,586	137,677	141,119	3,442	2.50%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	95,476	104,073	109,785	158,257	178,273	184,855	177,369	-7,486	-4.05%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	160,614	167,139	161,838	219,107	226,874	233,402	239,237	5,835	2.50%
2110-130-09-1600-303	TCHR SAL - MS TECH	118,772	170,359	153,202	164,782	167,819	172,072	176,374	4,302	2.50%
2110-130-09-1800-303	TCHR SAL- MS MATH	615,499	711,294	708,895	850,341	856,783	904,906	797,579	-107,327	-11.86%
2110-130-09-1900-303	TCHR SAL MS MUSIC	362,841	347,358	363,329	368,385	380,900	309,921	245,928	-63,993	-20.65%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	390,361	413,413	429,402	412,878	421,164	432,788	444,545	11,757	2.72%
2110-130-09-2100-303	TCHR SAL MS READING	142,207	144,056	133,942	141,501	109,301	109,631	112,372	2,741	2.50%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	713,321	726,304	802,778	778,895	817,222	844,364	837,086	-7,278	-0.86%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	592,875	548,706	583,835	576,920	516,577	531,808	573,493	41,685	7.84%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	690,049	691,986	724,316	738,214	757,199	822,754	817,276	-5,478	-0.67%
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED				30,727	49,559	45,995	16,293	-29,702	-64.58%
2110-130-09-3000-303	TCHR SAL- 21st Cent	185,310	291,979	346,895	363,508	370,872	428,482	302,296	-126,186	-29.45%
2110-138-09-9000-303	Tchg Asst Secondary	149,474	182,473	147,377	38,944	64,178	71,792	42,162	-29,630	-41.27%
2110-140-09-9000-303	TCHG SAL SUBS MS	123,668	99,491	79,490	85,201	81,685	125,000	100,000	-25,000	-20.00%
2110-149-09-9000-303	TCHG ASST SUBS MS	16,400	30,100	14,720	15,580	33,477	20,000	40,000	20,000	100.00%
2110-200-09-1000-901	TCHG EQPT MS ART	1,525								0.00%
2110-200-09-1500-901	EQPT- HOME ECON				685			750	750	****.**%
2110-200-09-1900-901	TCHG EQPT MS MUSIC				1,685		1,000		-1,000	-100.00%
2110-200-09-2000-309	EQPT MS PHYS ED	5,629	2,047	9,833						0.00%
2110-200-09-2000-999	EQUIPMENT		4,276		10,367	792				0.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE			6,312				1,990	1,990	****.**%
2110-200-09-2200-999	EQUIPMENT				9,162					0.00%
2110-200-09-2300-901	TCHG EQPT MS SOC STUD						695		-695	-100.00%

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Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-200-09-3000-901	TCHG EQUIP - STEM			4,859						0.00%
2110-230-09-1000-901	FURNITURE- ART			1,012						0.00%
2110-230-09-1200-901	TCHG FURN MS ENGLISH	557	444							0.00%
2110-230-09-1500-901	TCHG FURN MS H & C	385						1,700	1,700	****.**%
2110-230-09-1800-901	TCHG FURN MS Math		14,864							0.00%
2110-230-09-1900-901	TCHG FURN MS MUSIC	3,750	931							0.00%
2110-230-09-2300-901	TCHG FURN MS Soc Studies						1,400		-1,400	-100.00%
2110-230-09-2600-901	TCHG FURN - WRLD LAN						735	656	-79	-10.75%
2110-230-09-9000-901	TCHG FURN - MS	1,342								0.00%
2110-430-09-6200-901	MS GRADUATION CONTR	8,034	9,853	1,683	5,125	12,404	13,000	14,000	1,000	7.69%
2110-430-09-9000-901	CONTRACTED SVCS- MS					1,800	2,000	7,000	5,000	250.00%
2110-433-09-9000-901	TCHG MEMB DUES MS	230	1,870	1,003	421	1,536	15,893	14,761	-1,132	-7.12%
2110-433-09-9000-999	MEMBERSHIP DUES					395				0.00%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM	566		737			5,850	5,850		0.00%
2110-440-09-3000-999	TRAVEL AND CONF EXP		1,200							0.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP	2,465	5,964	3,608	1,395	279	11,070	9,020	-2,050	-18.52%
2110-440-09-9000-999	TRAVEL AND CONF EXP			1,039						0.00%
2110-445-09-1900-901	MUSIC REPAIRS - MS	515	698		595	321	1,000	1,500	500	50.00%
2110-445-09-2200-901	EQPT REPAIRS			1,680	1,720		1,998	2,598	600	30.03%
2110-445-09-2200-999	EQPT REPAIRS		1,680							0.00%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	10,785	14,488	5,680	2,091	2,442	9,500	9,500		0.00%
2110-448-09-9000-999	FIELD TRIP EXPENSES					300				0.00%
2110-450-09-1000-901	TCHG SUP MS ART	9,202	8,823	9,856	8,873	8,872	10,000	10,748	748	7.48%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	3,380	1,037	2,026		2,166	2,000	1,988	-12	-0.60%
2110-450-09-1200-999	MATERIALS & SUPPLIES					1,329				0.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED	489	492	607	324	1,517	2,000	1,000	-1,000	-50.00%
2110-450-09-1400-999	MATERIALS & SUPPLIES					1,615				0.00%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	9,456	7,986	10,769	9,304	8,657	13,000	12,300	-700	-5.38%
2110-450-09-1600-901	TCHG SUP MS TECH	3,993	5,433	5,021	3,515	3,603	4,000	4,000		0.00%
2110-450-09-1600-999	CARRY OVER ENCUMBRANCE					173				0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	4,657	4,025	6,381	3,222	3,610	6,000	2,500	-3,500	-58.33%
2110-450-09-1800-999	MATERIALS & SUPPLIES					325				0.00%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,220	1,290	1,016	1,298	1,021	1,300	1,500	200	15.38%
2110-450-09-1900-999	MATERIALS & SUPPLIES			130						0.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,790	1,745	1,915	2,424	1,569	2,450	2,450		0.00%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	13,861	11,984	13,210	11,720	7,932	14,500	11,770	-2,730	-18.83%
2110-450-09-2200-999	CARRY OVER ENCUMBRANCE		523			2,480				0.00%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	2,715	3,036	754			1,500	1,647	147	9.80%
2110-450-09-2300-999	MATERIALS & SUPPLIES			371		500				0.00%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	3,095	928	240	264	1,805	2,981	5,088	2,107	70.68%

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2110-450-09-2600-999	MATERIALS & SUPPLIES		117	441		248				0.00%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM	3,551	4,554		10,136	3,344	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	12,367	11,116	9,873	7,335	9,448	13,300	11,000	-2,300	-17.29%
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE		1,533	464		1,211				0.00%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	26,346	2,196	1,716	995	4,644	4,860	2,574	-2,286	-47.04%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	638		427	772	486	600	900	300	50.00%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	8,054	8,430	11,002	6,629		13,629	11,838	-1,791	-13.14%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST			94						0.00%
2110-451-09-2300-999	CONSUMABLE WBKS			299						0.00%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	2,775	1,641	2,150	2,221	1,026	7,050	2,688	-4,362	-61.87%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	2,267		3,695		3,206	5,729	9,404	3,675	64.15%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE						2,400	4,400	2,000	83.33%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST			6,637		1,773	2,961	2,667	-294	-9.93%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN	1,163								0.00%
2110-480-09-9000-901	TCHG TEXTBK MS	697								0.00%
2110-490-09-5700-901	BOCES ARTS IN ED				10,000		12,000	12,000		0.00%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	16,745	6,887	26,872	17,700	-165	15,000	13,000	-2,000	-13.33%
2250-152-09-2400-303	SPEECH TCHRS- MS	116,306	72,287	92,649	98,366	102,224	95,536	91,288	-4,248	-4.45%
2250-152-09-9000-303	SP ED TCHRS- MS	1,283,566	1,300,863	1,117,890	1,106,838	1,114,887	1,322,371	1,381,267	58,896	4.45%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	268,523	271,681	291,345	325,909	258,074	482,282	352,148	-130,134	-26.98%
2250-166-09-9000-303	PARAS SAL MS	31,797	58,000	50,203	52,196	86,383	83,001	84,401	1,400	1.69%
2250-200-09-9000-307	SP ED EQUIP MS		1,100							0.00%
2610-152-09-9000-303	LIB CONTR SAL MS	69,800	73,719	77,710	58,879	57,035	80,000	56,537	-23,463	-29.33%
2610-166-09-9000-303	PARAS SAL MS	23,702	40,089	40,139	40,380	40,541	40,704	40,866	162	0.40%
2610-433-09-9000-901	LIB MEMB MS	154			26		210	210		0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	1,250		3,474	2,716	7,158	7,900	7,900		0.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	2,867	2,584	4,378	1,311	2,468	2,000	1,500	-500	-25.00%
2610-450-09-9000-999	MATERIALS & SUPPLIES					71				0.00%
2610-459-09-9000-901	LIB BOOKS MS	7,768	7,738	6,004	3,767	3,683	4,500	2,500	-2,000	-44.44%
2610-459-09-9000-999	LIB BOOKS & SUP				1,742					0.00%
2610-460-09-9000-311	LIB SOFTWARE MS	12,975	19,250	14,278	17,131	19,329	25,565	24,257	-1,308	-5.12%
2630-460-09-9000-311	STATE AID COMP SOFT MS	8,245	8,197	5,561	7,231	1,899	5,500	5,500		0.00%
2810-152-09-9000-303	GUIDANCE MS SAL	348,265	360,258	338,337	349,522	360,605	371,577	380,865	9,288	2.50%
2810-160-09-9000-303	GUID NON- INST MS	72,170	74,067	76,067	77,967	37,480	42,445	44,603	2,158	5.08%
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	90	219	219		0.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	1,185	299			342	607	857	250	41.19%
2810-450-09-9000-999	MATERIALS & SUPPLIES					357				0.00%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	59,742	59,293	56,018	59,779	42,890	57,798	51,881	-5,917	-10.24%
2815-200-09-9000-307	HLTH EQUIP MS			588						0.00%

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2815-450-09-9000-901	HLTH SVCES SUPP MS	1,306	1,271	1,849	1,243	1,319	1,500	1,500		0.00%
2820-152-09-9000-303	PSYCH SVCES MS	198,104	202,479	207,491	224,270	228,483	333,229	237,765	-95,464	-28.65%
2825-152-09-9000-303	SOC WORKERS CERT	113,125	117,056	121,092	125,195	132,586	136,677	140,094	3,417	2.50%
2850-156-09-6700-901	CLUB STIPENDS	55,078	54,447	40,953	40,155	55,745	60,221	58,712	-1,509	-2.51%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	21,338	17,646	9,826	690	9,423	26,004	13,230	-12,774	-49.12%
2850-157-09-6900-309	INTRAMURAL HOURLY	11,685	9,744	6,552	8,555	4,440	15,246	14,640	-606	-3.97%
2850-430-09-7000-901	CONTR MS Theatre Arts	19,969	16,786	17,045		4,465	15,000	7,500	-7,500	-50.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS	2,200					3,900	4,850	950	24.36%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	800		2,192			1,500	1,700	200	13.33%
2850-450-09-7000-901	SUPP MSTheatre Arts	405					1,200	1,200		0.00%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	44,012	50,094	37,764	16,171	62,362	34,278	59,103	24,825	72.42%
2855-156-09-6800-309	COACH STIPENDS - MS	222,579	213,838	152,420	128,035	225,650	252,114	252,345	231	0.09%
2855-200-09-2000-309	PHYS ED EQUIP MS			529						0.00%
2855-200-09-2000-999	EQUIPMENT				90	808				0.00%
2855-200-09-6800-309	INTER-SCH EQUIP MS	13,030	7,341	2,500			10,000		-10,000	-100.00%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	4,603	11,176	15,683	12,032	8,979	11,666	9,616	-2,050	-17.57%
2855-429-09-6800-999	UNIFORMS			129	2,684	7,832				0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	13,209	9,251	6,099	2,490	9,824	15,240	16,040	800	5.25%
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE		47	257	4,648	4,632				0.00%
2855-443-09-6800-309	INTER SCH MS PROF SERV	33,073	34,716	27,006	24,801	31,680	40,340	41,530	1,190	2.95%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS						1,000	1,000		0.00%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	31,250	21,440	21,640	25,598	22,800	25,750	25,750		0.00%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE			4,478	2,160					0.00%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	34,214	27,771	21,296	33,273	26,377	34,729	37,340	2,611	7.52%
09 Location	**Subtotal**	**12,168,536**	**11,963,006**	**11,866,342**	**12,013,242**	**12,341,926**	**13,517,867**	**12,864,050**	**-653,817**	**-4.84%**
Total GENERAL FUND		**105,856,448**	**115,111,601**	**107,083,848**	**108,314,585**	**112,578,660**	**122,145,193**	**127,474,805**	**5,329,612**	**4.36%**

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0800	Pre-Kindergarten	76,556	62,377	55,047	28,141	31,058	30,629		-30,629	-100.00%
0900	Kindergarten	1,910,228	1,721,066	1,844,277	1,791,024	1,711,142	1,894,151	1,884,931	-9,220	-0.49%
1000	Art	1,111,271	1,113,338	1,148,033	981,643	1,005,873	1,045,349	1,162,131	116,782	11.17%
1100	Computers	1,220,251	983,993	1,398,917	584,103	37,187	550,500	543,200	-7,300	-1.33%
1150	STEAM				293	250	600	5,600	5,000	833.33%
1200	English	2,581,509	2,501,866	2,492,115	2,428,584	2,733,268	2,790,824	2,732,431	-58,393	-2.09%
1300	English as a New Language (ENL)	753,100	771,022	727,536	622,984	636,881	589,154	672,234	83,080	14.10%
1400	Health Education	251,568	270,697	268,342	350,116	353,537	360,409	369,217	8,808	2.44%
1500	Home and Careers	170,455	175,125	172,607	229,096	235,531	246,402	253,987	7,585	3.08%
1600	Industrial Arts	122,765	175,792	158,223	168,297	171,595	176,072	180,374	4,302	2.44%
1700	Language Arts	46,885	20,634	36,355	27,757	25,693	37,727	45,966	8,239	21.84%
1800	Mathematics	2,463,904	2,489,841	2,528,969	2,569,336	2,675,061	2,828,850	2,718,619	-110,231	-3.90%
1804	Technology Project at East Hills		115,073							0.00%
1807	Technology Project at Harbor Hill		107,837							0.00%
1808	Technology Project at High School		211,541							0.00%
1900	Music	1,447,572	1,383,416	1,278,619	1,082,815	1,249,368	1,206,028	1,188,594	-17,434	-1.45%
1910	Band		9,535	10,307	9,820	9,896	10,638	10,884	246	2.31%
1920	Orchestra		7,147	6,771	4,777	3,911	13,170	4,650	-8,520	-64.69%
1930	Vocal		5,358	3,306	1,028	1,885	5,400	6,000	600	11.11%
2000	Physical Education	1,590,707	1,700,626	1,815,362	1,756,860	1,743,633	1,755,175	1,829,086	73,911	4.21%
2100	Reading	602,083	556,736	609,523	525,637	493,752	622,657	727,512	104,855	16.84%
2200	Science	3,090,559	2,994,733	3,052,736	2,696,743	2,816,033	2,771,531	2,914,385	142,854	5.15%
2300	Social Studies	2,515,108	2,408,034	2,541,955	2,479,796	2,606,058	2,670,816	2,627,856	-42,960	-1.61%
2400	Speech	934,144	911,118	940,589	974,097	979,053	1,013,394	1,027,224	13,830	1.36%
2600	World Languages	1,862,762	1,795,204	1,945,119	1,922,963	2,038,632	2,139,938	2,044,238	-95,700	-4.47%
2700	Business Education	185,291	179,941	211,266	304,082	400,133	416,102	361,434	-54,668	-13.14%
2800	AP Testing Program	115,853	114,631	91,839	93,439	118,870	134,000	108,500	-25,500	-19.03%
2900	Confucius Institute	10,992	8,108	1,964						0.00%
3000	21st Century	369,524	590,374	621,014	662,525	694,799	802,767	731,774	-70,993	-8.84%
3300	Security	151,783	557,670	626,087	786,135	866,102	958,056	997,226	39,170	4.09%
3600	Maintenance Vehicle Repair	14,472	14,743	15,000	14,999	13,021	15,000	15,000		0.00%
3800	Records Retention	500		15,751	9,534	3,120	10,000	3,120	-6,880	-68.80%
4300	Elementary Enrichment	3,601	1,384	2,254			2,610	1,500	-1,110	-42.53%
4400	PSEN / AIS	125,173	118,879	170,254	36,289	106,212	110,940	116,264	5,324	4.80%
4500	Gifted and Talented	94,964	98,182	74,138						0.00%
4600	Parent Child Program	2,689	2,065	1,113	1,900	400	2,000	500	-1,500	-75.00%
4700	Testing	6,391	18,016	13,380	12,157	32,070	29,500	33,000	3,500	11.86%
4800	Bridging the Gap						1,500	2,500	1,000	66.67%
5400	Occupational Education	113,931	110,780	181,832	53,122	137,362	178,122	246,807	68,685	38.56%
5500	Special Schools	538,294	494,736	389,597	691,057	890,523	984,333	939,718	-44,615	-4.53%
5600	Cultural Arts Program	41,410	71,230		75,625	94,723	75,625	90,750	15,125	20.00%
5700	Performing Arts	38,299	35,943	119,080	102,200	65,561	93,500	145,300	51,800	55.40%
5800	Adult Education	222,897	214,182	167,057	73,052	61,550	249,202	193,181	-56,021	-22.48%

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Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
5900	Summer Program	146,821	144,704	147,008	35,388	417,166	411,444	585,701	174,257	42.35%
6000	Driver Education	48,227	47,235	23,953	9,361	35,187	47,311	45,436	-1,875	-3.96%
6100	Research Program (HS)	65,543	70,470	58,826	71,113	88,266	82,226	164,957	82,731	100.61%
6200	Commencement	29,711	33,440	16,673	14,968	57,518	38,000	39,000	1,000	2.63%
6500	Marching Band	154,981	115,501	178,610	60,471	166,336	242,704	358,890	116,186	47.87%
6600	Hilltop Academy	502,861	624,645	620,764	639,712	598,627	538,666	664,699	126,033	23.40%
6700	Co-Curricular Activities	400,655	432,799	316,919	291,840	430,703	473,446	474,607	1,161	0.25%
6800	Interscholastic Athletics	1,453,695	1,404,303	1,191,946	1,174,334	1,565,683	1,637,758	1,820,718	182,960	11.17%
6900	Intramural Activities	60,503	59,855	34,749	21,818	64,568	76,187	86,556	10,369	13.61%
7000	Theatre Arts	37,691	37,201	32,728	15,113	28,442	38,300	35,400	-2,900	-7.57%
8010	Medicare Part B Reimbursements	1,121,854	1,300,163	1,420,006	1,531,342	1,629,720	1,931,678	1,741,694	-189,984	-9.84%
8040	RASA Retirement Incentive		3,778	3,726						0.00%
8900	COVID Expenses			10,800	733,686	35,737	185,830	160,000	-25,830	-13.90%
9000	Unspecified	77,046,415	85,714,534	77,290,806	79,563,413	82,416,964	89,618,972	94,361,454	4,742,482	5.29%
Total GENERAL FUND		**105,856,448**	**115,111,601**	**107,083,848**	**108,314,585**	**112,578,660**	**122,145,193**	**127,474,805**	**5,329,612**	**4.36%**

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2110-100-06-0800-303	TCHR SAL- PRE-K	2,862		47,206	17,820	18,491	17,799		-17,799	-100.00%
2110-100-07-0800-303	TCHR SAL- PRE-K	50,723	44,070							0.00%
2110-128-06-0800-303	Tchg Asst Elem			7,542	10,040	12,279	12,530		-12,530	-100.00%
2110-128-07-0800-303	Tchg Asst Elem	18,974	16,607							0.00%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	348		299	281	288	300		-300	-100.00%
2110-450-07-0800-701	PREK SUPPLIES HH	3,649	1,700							0.00%
0800 Program	**Subtotal**	**76,556**	**62,377**	**55,047**	**28,141**	**31,058**	**30,629**		**-30,629**	**-100.00%**
2110-110-06-0900-303	TCHR SAL- KG	1,384,894	1,277,432	1,394,011	1,425,707	1,321,002	1,492,315	1,387,385	-104,930	-7.03%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	1,365	1,379	3,860	2,814		3,000	3,000		0.00%
2110-128-06-0900-303	Tchg Asst Elem	372,098	313,145	314,912	223,684	249,514	257,167	253,392	-3,775	-1.47%
2110-230-06-0900-601	TCHG FURN HTS KG	9,717	5,398	585						0.00%
2110-450-06-0900-601	SUPPLIES HTS KG	5,379	6,570	6,533	10,699	10,750	9,770	6,500	-3,270	-33.47%
2250-152-06-0900-303	Sp Ed K Salary	113,328	117,142	124,376	128,120	129,876	131,899	234,654	102,755	77.90%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT	23,447								0.00%
0900 Program	**Subtotal**	**1,910,228**	**1,721,066**	**1,844,277**	**1,791,024**	**1,711,142**	**1,894,151**	**1,884,931**	**-9,220**	**-0.49%**
2110-120-04-1000-303	TCHR SAL EH ART	97,923	102,166	109,785	102,428	95,731	97,712	100,156	2,444	2.50%
2110-120-06-1000-303	TCHR SAL HGTS ART	58,754	102,166	85,713	22,478	43,601	48,309	49,517	1,208	2.50%
2110-120-07-1000-303	TCHR SAL HH ART	97,575	101,827	70,349	99,877	93,636	95,522	110,149	14,627	15.31%
2110-120-09-1000-303	TCHR SAL MS ART	34,635	58,975	106,196	110,883	116,358	119,344	125,169	5,825	4.88%
2110-130-08-1000-303	TCHR SAL HS ART	474,102	489,290	511,708	395,945	409,695	421,658	509,789	88,131	20.90%
2110-130-09-1000-303	TCHR SAL MS ART	298,095	209,899	214,357	205,924	209,708	212,924	218,247	5,323	2.50%
2110-200-07-1000-701	TCHG EQPT HH ART				3,303					0.00%
2110-200-08-1000-801	TCHG EQPT HS ART	1,811	4,835	2,587	4,820		3,474	4,000	526	15.14%
2110-200-09-1000-901	TCHG EQPT MS ART	1,525								0.00%
2110-230-09-1000-901	FURNITURE- ART			1,012						0.00%
2110-445-08-1000-801	EQPT REPAIRS - HS ART	495	1,175			553	1,000	1,000		0.00%
2110-448-08-1000-801	FIELD TRIP EXP- ART				35	50				0.00%
2110-450-04-1000-401	SUPPLIES EH ART	5,168	5,493	4,590	480	5,110	5,700	5,850	150	2.63%
2110-450-06-1000-601	SUPPLIES HTS ART	1,208	1,484	1,225	1,040	1,237	1,350	1,350		0.00%
2110-450-07-1000-701	SUPPLIES HH ART	4,641	4,965	5,120	5,019	3,541	5,600	5,900	300	5.36%
2110-450-08-1000-801	SUPPLIES HS ART	26,137	22,240	25,535	20,336	17,781	22,756	20,256	-2,500	-10.99%
2110-450-08-1000-999	MATERIALS & SUPPLIES				202					0.00%
2110-450-09-1000-901	TCHG SUP MS ART	9,202	8,823	9,856	8,873	8,872	10,000	10,748	748	7.48%
1000 Program	**Subtotal**	**1,111,271**	**1,113,338**	**1,148,033**	**981,643**	**1,005,873**	**1,045,349**	**1,162,131**	**116,782**	**11.17%**
2110-120-04-1100-303	TCHR SAL- EH TECH	135,315	139,873	113,395						0.00%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	23,741	24,546	28,349						0.00%
2110-120-07-1100-303	TCHR SAL- HH TECH	142,207	144,056	103,979						0.00%

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2110-130-09-1100-303	TCHR SAL- MS COMP	133,678								0.00%
2110-138-08-1100-303	Tchg Asst Secondary	42,401	42,451	42,501			28,000		-28,000	-100.00%
2110-450-06-1100-601	Supplies HTS Computers	195	294	298	251	250				0.00%
2630-220-03-1100-311	COMPUTER HARDWARE	540,209	448,100	219,758	208,191	170,378	190,700	186,700	-4,000	-2.10%
2630-220-03-1100-999	COMPUTER HARDWARE		8,366							0.00%
2630-430-03-1100-311	COMP CONTR	117,846	74,207	128,034	151,140	-119,872	115,000	115,000		0.00%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE		8,025	15,075						0.00%
2630-450-03-1100-311	COMP SUPPLIES DW	84,659	94,075	747,528	224,521	-13,569	216,800	241,500	24,700	11.39%
1100 Program	**Subtotal**	**1,220,251**	**983,993**	**1,398,917**	**584,103**	**37,187**	**550,500**	**543,200**	**-7,300**	**-1.33%**
2110-450-06-1150-601	SUPPLIES HTS STEAM				293	250	600	5,600	5,000	833.33%
1150 Program	**Subtotal**				**293**	**250**	**600**	**5,600**	**5,000**	**833.33%**
2020-150-08-1200-303	ADMIN SAL	61,038	62,870	63,801	64,676	67,859	68,178	55,350	-12,828	-18.82%
2020-150-09-1200-303	ADMIN SAL	61,670	62,870	63,801	64,676	67,964	68,178	55,350	-12,828	-18.82%
2110-120-09-1200-303	TCHR SAL MS ELA	258,926	262,374	267,747	273,732	279,444	283,732	145,669	-138,063	-48.66%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,384,840	1,329,615	1,355,732	1,267,496	1,364,078	1,397,464	1,425,792	28,328	2.03%
2110-130-09-1200-303	TCHR SAL- MS ENG	769,986	774,863	722,001	754,011	929,276	944,310	1,017,060	72,750	7.70%
2110-230-09-1200-901	TCHG FURN MS ENGLISH	557	444							0.00%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	1,641	1,551	632	1,742	817	2,872	3,069	197	6.86%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	3,380	1,037	2,026		2,166	2,000	1,988	-12	-0.60%
2110-450-09-1200-999	MATERIALS & SUPPLIES					1,329				0.00%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	4,115	4,046	3,442		4,030	5,046	6,690	1,644	32.58%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	26,346	2,196	1,716	995	4,644	4,860	2,574	-2,286	-47.04%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	6,743		7,522	1,256	8,455	8,455	9,485	1,030	12.18%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	2,267		3,695		3,206	5,729	9,404	3,675	64.15%
1200 Program	**Subtotal**	**2,581,509**	**2,501,866**	**2,492,115**	**2,428,584**	**2,733,268**	**2,790,824**	**2,732,431**	**-58,393**	**-2.09%**
2110-120-04-1300-303	TCHR SAL EH ENL	121,513	128,687	132,474	134,274	136,086	138,616	142,081	3,465	2.50%
2110-120-06-1300-303	TCHR SAL HGTS ENL	123,976	125,645	127,876	71,915	75,953	80,224	82,230	2,006	2.50%
2110-120-07-1300-303	TCHR SAL HH ENL	129,463	131,187	134,273	138,116	139,972	142,116	145,669	3,553	2.50%
2110-130-08-1300-303	TCHR SAL HS ENL	120,515	124,925	130,869	78,488	82,594	86,953	89,127	2,174	2.50%
2110-130-09-1300-303	TCHR SAL MS ENL	118,706	122,728	129,974	133,774	135,586	137,677	141,119	3,442	2.50%
2110-132-04-1300-303	TUTORS ENL EH	33,950	33,945	32,190	32,400	33,390		33,390	33,390	****.**%
2110-132-06-1300-303	TUTORS ENL HTS	34,130	33,945	30,360	32,850	32,700		32,700	32,700	****.**%
2110-132-07-1300-303	TUTORS ENL HH							3,180	3,180	****.**%
2110-132-08-1300-303	TUTORS ENL HS	65,429	65,338	5,475						0.00%
2110-448-08-1300-801	FIELD TRIPS - ENL	362	55							0.00%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH			1,696			1,000	400	-600	-60.00%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	531	1,081	1,099	426	359	1,150	900	-250	-21.74%

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2110-450-07-1300-701	TCHG SUPPLIES ENL HH	219	241	1,250	741	241	500	500		0.00%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS	1,163	1,300				300	300		0.00%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	2,052	1,945				618	638	20	3.24%
2110-480-08-1300-801	TCHG TEXT ELL HS	1,091								0.00%
1300 Program	**Subtotal**	**753,100**	**771,022**	**727,536**	**622,984**	**636,881**	**589,154**	**672,234**	**83,080**	**14.10%**
2110-130-08-1400-303	TCHR SAL HS HLTH ED	151,792	163,772	156,032	186,301	169,999	169,452	187,698	18,246	10.77%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	95,476	104,073	109,785	158,257	178,273	184,855	177,369	-7,486	-4.05%
2110-430-03-1400-309	CONT SVCS Health Ed	1,406	1,406		3,200	2,000	2,102	2,150	48	2.28%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED			485						0.00%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED			541						0.00%
2110-450-06-1400-999	MATERIALS & SUPPLIES				121					0.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	2,405	954	892	1,141	133	2,000	1,000	-1,000	-50.00%
2110-450-08-1400-999	MATERIALS & SUPPLIES				772					0.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED	489	492	607	324	1,517	2,000	1,000	-1,000	-50.00%
2110-450-09-1400-999	MATERIALS & SUPPLIES					1,615				0.00%
1400 Program	**Subtotal**	**251,568**	**270,697**	**268,342**	**350,116**	**353,537**	**360,409**	**369,217**	**8,808**	**2.44%**
2110-130-09-1500-303	TCHR SAL MS H & CAREER	160,614	167,139	161,838	219,107	226,874	233,402	239,237	5,835	2.50%
2110-200-09-1500-901	EQPT- HOME ECON				685			750	750	****.**%
2110-230-09-1500-901	TCHG FURN MS H & C	385						1,700	1,700	****.**%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	9,456	7,986	10,769	9,304	8,657	13,000	12,300	-700	-5.38%
1500 Program	**Subtotal**	**170,455**	**175,125**	**172,607**	**229,096**	**235,531**	**246,402**	**253,987**	**7,585**	**3.08%**
2110-130-09-1600-303	TCHR SAL - MS TECH	118,772	170,359	153,202	164,782	167,819	172,072	176,374	4,302	2.50%
2110-450-09-1600-901	TCHG SUP MS TECH	3,993	5,433	5,021	3,515	3,603	4,000	4,000		0.00%
2110-450-09-1600-999	CARRY OVER ENCUMBRANCE					173				0.00%
1600 Program	**Subtotal**	**122,765**	**175,792**	**158,223**	**168,297**	**171,595**	**176,072**	**180,374**	**4,302**	**2.44%**
2110-450-06-1700-601	TCHG SUP HTS LANG ART							3,050	3,050	****.**%
2110-451-04-1700-401	CONSUM WKBS - EH ELA	10,267	7,414	4,883	9,847	12,792	18,621	19,344	723	3.88%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	3,131	2,680	2,429	2,598	2,579	2,862	2,955	93	3.25%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	10,117	8,830	25,293	10,063	7,450	7,294	15,367	8,073	110.68%
2110-459-07-1700-701	Classroom Library	23,370	1,710	824	1,562	2,101	6,750	5,250	-1,500	-22.22%
2110-459-07-1700-999	LIB BOOKS & SUP			465						0.00%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS			2,461	3,687	771	2,200		-2,200	-100.00%
1700 Program	**Subtotal**	**46,885**	**20,634**	**36,355**	**27,757**	**25,693**	**37,727**	**45,966**	**8,239**	**21.84%**
2020-150-08-1800-303	ADMIN SAL	59,795	62,246	63,471	64,345	67,291	68,264	70,231	1,967	2.88%

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2020-150-09-1800-303	ADMIN SAL	61,046	62,246	63,471	64,345	66,179	68,264	70,231	1,967	2.88%
2110-120-04-1800-303	TCHR SAL EH MATH				72,644	147,202	148,918	225,606	76,688	51.50%
2110-120-07-1800-303	TCHR SAL HH MATH				72,644		72,634		-72,634	-100.00%
2110-120-09-1800-303	TCHR SAL MS MATH	269,556	271,060	276,992	125,182	111,978	113,693	116,536	2,843	2.50%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,316,483	1,244,249	1,302,580	1,305,892	1,406,502	1,418,229	1,418,324	95	0.01%
2110-130-09-1800-303	TCHR SAL- MS MATH	615,499	711,294	708,895	850,341	856,783	904,906	797,579	-107,327	-11.86%
2110-132-04-1800-303	TUTORS MATH EH	61,130	48,824	46,050						0.00%
2110-132-07-1800-303	TUTORS MATH HH	58,223	59,045	44,340						0.00%
2110-200-08-1800-801	TCHG EQPT HS MATH	4,485		1,933		2,288	5,174		-5,174	-100.00%
2110-230-08-1800-801	TCHG FURN HS MATH			3,450						0.00%
2110-230-09-1800-901	TCHG FURN MS Math		14,864							0.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math	105	171				300	300		0.00%
2110-450-04-1800-401	SUPPLIES EH MATH			17		278	2,095	300	-1,795	-85.68%
2110-450-06-1800-601	SUPPLIES HTS MATH	476	421	490	1,500	1,233	1,700	300	-1,400	-82.35%
2110-450-07-1800-701	SUPPLIES HH MATH	207	222	230			250	250		0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	3,756	3,870	3,422	2,375	3,800	3,915	3,915		0.00%
2110-450-08-1800-999	MATERIALS & SUPPLIES			913						0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	4,657	4,025	6,381	3,222	3,610	6,000	2,500	-3,500	-58.33%
2110-450-09-1800-999	MATERIALS & SUPPLIES					325				0.00%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	2,018	1,849	863	1,451		4,370	3,370	-1,000	-22.88%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	3,718	3,455	3,971	4,116	4,792	5,163	6,177	1,014	19.64%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	2,750	2,000	1,500		1,500	1,500	1,500		0.00%
2110-480-07-1800-701	TCHG TEXTBK HH MATH				1,279	1,300	1,975		-1,975	-100.00%
2110-480-08-1800-801	TCHG TEXTBK HS MATH						1,500	1,500		0.00%
1800 Program	**Subtotal**	**2,463,904**	**2,489,841**	**2,528,969**	**2,569,336**	**2,675,061**	**2,828,850**	**2,718,619**	**-110,231**	**-3.90%**
2630-490-04-1804-311	BOCES COMP SVCES EH		115,073							0.00%
1804 Program	**Subtotal**		**115,073**							**0.00%**
2630-490-07-1807-311	BOCES COMP SVCES HH		107,837							0.00%
1807 Program	**Subtotal**		**107,837**							**0.00%**
2630-490-08-1808-311	BOCES COMP SVCES HS		211,541							0.00%
1808 Program	**Subtotal**		**211,541**							**0.00%**
2110-120-04-1900-303	TCHR SAL EH MUSIC	302,214	292,192	283,668	144,614	253,332	316,498	314,855	-1,643	-0.52%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	97,129	99,849	102,847	117,288	84,785	80,482	82,494	2,012	2.50%
2110-120-07-1900-303	TCHR SAL HH MUSIC	378,884	346,724	226,814	128,895	192,140	147,068	197,952	50,884	34.60%
2110-130-08-1900-303	TCHR SAL HS MUSIC	261,145	285,257	296,098	305,604	318,084	329,155	322,733	-6,422	-1.95%

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2110-130-09-1900-303	TCHR SAL MS MUSIC	362,841	347,358	363,329	368,385	380,900	309,921	245,928	-63,993	-20.65%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	1,656	1,756		1,117	5,980	1,800	1,800		0.00%
2110-200-04-1900-401	TCHG EQPT EH MUSIC				286					0.00%
2110-200-08-1900-801	TCHG EQPT HS MUSIC	11,811								0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC				1,685		1,000		-1,000	-100.00%
2110-230-09-1900-901	TCHG FURN MS MUSIC	3,750	931							0.00%
2110-445-04-1900-401	MUSIC REPAIRS - EH	130	320	126		205	898	925	27	3.01%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	85					200	250	50	25.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	887	1,220	629		655	900	700	-200	-22.22%
2110-445-08-1900-801	MUSIC REPAIRS - HS	2,849								0.00%
2110-445-09-1900-901	MUSIC REPAIRS - MS	515	698		595	321	1,000	1,500	500	50.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC	3,764				3,589	5,500	6,000	500	9.09%
2110-450-03-1900-301	Music MATLS & SUPPL	868	796				1,000	1,000		0.00%
2110-450-04-1900-401	SUPPLIES EH MUSIC	2,763	2,600	1,694	6,170	2,936	1,660	2,108	448	26.99%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	289	294	281	286	247	300	300		0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,348	1,422	825	5,241	803	1,748	2,018	270	15.45%
2110-450-08-1900-801	TCHG SUP HS MUSIC	12,070				2,067	3,198	3,198		0.00%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,220	1,290	1,016	1,298	1,021	1,300	1,500	200	15.38%
2110-450-09-1900-999	MATERIALS & SUPPLIES			130						0.00%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC				579	768	1,200	1,300	100	8.33%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	716	709	735		1,049	600	1,133	533	88.83%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	638		427	772	486	600	900	300	50.00%
1900 Program	**Subtotal**	**1,447,572**	**1,383,416**	**1,278,619**	**1,082,815**	**1,249,368**	**1,206,028**	**1,188,594**	**-17,434**	**-1.45%**
2110-200-08-1910-801	TCHG EQPT HS BAND		3,608	3,429	5,941	4,638	4,638	4,884	246	5.30%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND		1,810	1,878		758	1,500	1,500		0.00%
2110-450-08-1910-801	TCHG SUP HS BAND		4,117	5,000	3,879	4,500	4,500	4,500		0.00%
1910 Program	**Subtotal**		**9,535**	**10,307**	**9,820**	**9,896**	**10,638**	**10,884**	**246**	**2.31%**
2110-200-08-1920-801	TCHG EQPT HS ORCH						7,000		-7,000	-100.00%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH						150	150		0.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH		1,782			1,335	1,500	1,500		0.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH		2,366	3,202	440					0.00%
2110-450-08-1920-801	TCHG SUP HS ORCH		2,999	2,271	2,306	2,576	3,000	3,000		0.00%
2110-450-08-1920-999	MATERIALS & SUPPLIES				505					0.00%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH			1,298			1,520		-1,520	-100.00%
2110-451-08-1920-999	CONSUMABLE WBKS				1,526					0.00%
1920 Program	**Subtotal**		**7,147**	**6,771**	**4,777**	**3,911**	**13,170**	**4,650**	**-8,520**	**-64.69%**
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL						300	300		0.00%

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2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL		1,176	295		1,205	1,500	1,500		0.00%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL		2,000	600			600	1,200	600	100.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL		2,182	1,896	1,028	414	3,000	3,000		0.00%
2110-450-08-1930-999	MATERIALS & SUPPLIES			515		266				0.00%
1930 Program	**Subtotal**		**5,358**	**3,306**	**1,028**	**1,885**	**5,400**	**6,000**	**600**	**11.11%**
2110-120-04-2000-303	TCHR SAL EH PHYS ED	188,441	201,858	225,511	295,414	287,907	298,631	295,484	-3,147	-1.05%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	249,601	234,407	239,915	220,054	199,152	199,194	201,026	1,832	0.92%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	268,324	310,044	270,556	314,556	280,529	241,475	292,592	51,117	21.17%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	463,001	503,874	619,727	489,397	537,040	557,761	574,457	16,696	2.99%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	390,361	413,413	429,402	412,878	421,164	432,788	444,545	11,757	2.72%
2110-200-04-2000-309	EQPT EH PHYS ED	7,559			3,156					0.00%
2110-200-07-2000-309	EQPT HH PHYS ED	2,696								0.00%
2110-200-07-2000-999	EQUIPMENT		6,004							0.00%
2110-200-08-2000-309	EQPT HS PHYS ED	3,905		10,000			4,500		-4,500	-100.00%
2110-200-09-2000-309	EQPT MS PHYS ED	5,629	2,047	9,833						0.00%
2110-200-09-2000-999	EQUIPMENT		4,276		10,367	792				0.00%
2110-430-03-2000-309	CONT SVCS Phys Ed	3,000	3,025			6,100	8,276	8,432	156	1.88%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,654	1,654	1,770	2,221	2,141	2,250	2,250		0.00%
2110-450-04-2000-401	TCHG SUP EH PHYS ED					193	200	200		0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,298	13,992	1,221	1,295	650	1,750	1,750		0.00%
2110-450-06-2000-999	MATERIALS & SUPPLIES			115						0.00%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,395	1,555	1,735	2,101	2,242	2,250	2,250		0.00%
2110-450-07-2000-701	TCHG SUP HH PHYS ED			184			200	200		0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,053	2,732	2,949	2,897	3,346	3,450	3,450		0.00%
2110-450-08-2000-999	MATERIALS & SUPPLIES				10					0.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,790	1,745	1,915	2,424	1,569	2,450	2,450		0.00%
2855-200-09-2000-309	PHYS ED EQUIP MS			529						0.00%
2855-200-09-2000-999	EQUIPMENT				90	808				0.00%
2000 Program	**Subtotal**	**1,590,707**	**1,700,626**	**1,815,362**	**1,756,860**	**1,743,633**	**1,755,175**	**1,829,086**	**73,911**	**4.21%**
2110-120-04-2100-303	TCHR SAL EH READING	118,706	122,728	118,809	79,640	135,586	137,678	196,870	59,192	42.99%
2110-120-06-2100-303	TCHR SAL HGTS READING	25,863	34,716	76,199	26,866	22,914	19,354	56,680	37,326	192.86%
2110-120-07-2100-303	TCHR SAL HH READING	309,745	250,955	240,330	231,260	217,301	226,658	232,324	5,666	2.50%
2110-130-08-2100-303	TCHR SAL HS READING			37,724	30,727	4,472	31,500	32,288	788	2.50%
2110-130-09-2100-303	TCHR SAL MS READING	142,207	144,056	133,942	141,501	109,301	109,631	112,372	2,741	2.50%
2110-450-04-2100-401	SUPPLIES EH READING			452	3,608					0.00%
2110-450-06-2100-601	SUPPLIES HTS READING	237	435	500	346	250	8,500	500	-8,000	-94.12%
2110-450-06-2100-999	MATERIALS & SUPPLIES			62						0.00%
2110-450-07-2100-701	SUPPLIES HH READING	2,472	1,939	540	8,471	313	1,000	1,000		0.00%

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2110-450-08-2100-801	TCHG SUP HS READING	253					823	823		0.00%
2110-451-04-2100-401	CONSUM WKBS - EH RDG	2,214	1,907	965	1,271	287	1,203	600	-603	-50.12%
2110-451-07-2100-701	CONSUM WKBS - HH RDG				1,947	3,328	6,310	9,055	2,745	43.50%
2110-480-07-2100-701	TCHG TEXTBK HH READING	386								0.00%
2250-152-07-2100-303	SP ED Wilson Rdg HH						80,000	85,000	5,000	6.25%
2100 Program	**Subtotal**	**602,083**	**556,736**	**609,523**	**525,637**	**493,752**	**622,657**	**727,512**	**104,855**	**16.84%**
2020-150-08-2200-303	ADMIN SAL	60,970	51,379	58,120	58,834	60,599	62,417	63,667	1,250	2.00%
2020-150-09-2200-303	ADMIN SAL	60,970	51,379	58,120	58,834	60,599	62,417	63,667	1,250	2.00%
2110-120-04-2200-303	TCHR SAL SCI EH	146,349	33,099	143,385						0.00%
2110-120-06-2200-303	TCHR SAL SCI HGTS			28,449						0.00%
2110-120-07-2200-303	TCHR SAL SCI HH	138,065	139,873	113,795						0.00%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	139,674	141,498							0.00%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,748,625	1,777,483	1,759,192	1,677,493	1,660,675	1,687,033	1,812,273	125,240	7.42%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	713,321	726,304	802,778	778,895	817,222	844,364	837,086	-7,278	-0.86%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	6,903	2,996		7,572	9,432	9,920	8,943	-977	-9.85%
2110-200-08-2200-999	EQUIPMENT				17,061	2,978				0.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE			6,312				1,990	1,990	****.**%
2110-200-09-2200-999	EQUIPMENT				9,162					0.00%
2110-230-08-2200-801	TCHG FURN HS SCIENCE	395		516		756	7,498	7,670	172	2.29%
2110-230-08-2200-999	FURNITURE				6,150					0.00%
2110-430-08-2200-801	CONTRACTED SVCS		1,959	160			2,000	2,000		0.00%
2110-430-08-2200-999	CONTRACTED SVCS				4,015					0.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS		798	1,624	1,744		1,998	1,998		0.00%
2110-445-08-2200-999	EQPT REPAIRS		928							0.00%
2110-445-09-2200-901	EQPT REPAIRS			1,680	1,720		1,998	2,598	600	30.03%
2110-445-09-2200-999	EQPT REPAIRS		1,680							0.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	4,039	3,679	1,292	200	7,282	10,030	4,496	-5,534	-55.17%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	3,403	120	3,336	4,131	2,048	5,475	3,686	-1,789	-32.68%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE	786	792	1,351	1,000	892	4,184	15,300	11,116	265.68%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,031	2,963	2,687	4,356	10,808	7,095	9,126	2,031	28.63%
2110-450-07-2200-999	MATERIALS & SUPPLIES			207						0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	33,616	28,181	34,390	27,935	32,520	26,103	40,407	14,304	54.80%
2110-450-08-2200-999	MATERIALS & SUPPLIES				272	5,593				0.00%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	13,861	11,984	13,210	11,720	7,932	14,500	11,770	-2,730	-18.83%
2110-450-09-2200-999	CARRY OVER ENCUMBRANCE		523			2,480				0.00%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	1,470	1,032	941	99	124				0.00%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	7,027	7,653	4,327	9,927	13,337				0.00%
2110-451-08-2200-999	CONSUMABLE WBKS				1,530					0.00%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	8,054	8,430	11,002	6,629		13,629	11,838	-1,791	-13.14%

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2110-480-04-2200-401	TCHG TEXTBK EH SCI					8,853				0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE					221	2,971	2,971		0.00%
2110-480-08-2200-999	TEXTS & WBKS				1,965					0.00%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE						2,400	4,400	2,000	83.33%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS			5,862	5,499	111,682	5,499	8,499	3,000	54.56%
2200 Program	**Subtotal**	**3,090,559**	**2,994,733**	**3,052,736**	**2,696,743**	**2,816,033**	**2,771,531**	**2,914,385**	**142,854**	**5.15%**
2020-150-08-2300-303	ADMIN SAL	61,607	62,807	64,031	64,904	66,833	68,820	58,000	-10,820	-15.72%
2020-150-09-2300-303	ADMIN SAL	61,607	62,807	64,031	64,904	66,833	68,820	58,000	-10,820	-15.72%
2110-120-09-2300-303	TCHR SAL MS SS	252,140	256,118	261,920	267,010	272,905	277,111	284,039	6,928	2.50%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,513,903	1,453,539	1,533,375	1,482,761	1,646,654	1,681,789	1,605,220	-76,569	-4.55%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	592,875	548,706	583,835	576,920	516,577	531,808	573,493	41,685	7.84%
2110-200-09-2300-901	TCHG EQPT MS SOC STUD						695		-695	-100.00%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI			1,798				1,570	1,570	****.**%
2110-230-09-2300-901	TCHG FURN MS Soc Studies						1,400		-1,400	-100.00%
2110-448-08-2300-801	FIELD TRIP EXP- Social St	1,000	1,000	788	400		1,100	1,100		0.00%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	6,299	5,722	4,761	715	5,992	5,841	5,841		0.00%
2110-450-08-2300-999	MATERIALS & SUPPLIES			419						0.00%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	2,715	3,036	754			1,500	1,647	147	9.80%
2110-450-09-2300-999	MATERIALS & SUPPLIES			371		500				0.00%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	6,326	6,283	7,336	7,711	13,425	17,227	18,051	824	4.78%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	5,856	3,643	7,072	5,833	9,145	6,566	12,900	6,334	96.47%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	5,530	4,373	1,199	1,169	4,304	5,178	5,328	150	2.90%
2110-451-08-2300-999	CONSUMABLE WBKS					1,117				0.00%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST			94						0.00%
2110-451-09-2300-999	CONSUMABLE WBKS			299						0.00%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	5,250		3,235	7,469					0.00%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST			6,637		1,773	2,961	2,667	-294	-9.93%
2300 Program	**Subtotal**	**2,515,108**	**2,408,034**	**2,541,955**	**2,479,796**	**2,606,058**	**2,670,816**	**2,627,856**	**-42,960**	**-1.61%**
2250-152-04-2400-303	SPEECH TCHRS- EH	232,118	239,913	248,157	255,169	272,806	263,219	274,314	11,095	4.22%
2250-152-06-2400-303	SPEECH TCHRS- HTS	249,825	255,587	262,478	271,153	279,114	283,400	290,485	7,085	2.50%
2250-152-07-2400-303	SPEECH TCHRS- HH	206,432	212,144	203,032	211,293	211,861	229,123	225,468	-3,655	-1.60%
2250-152-08-2400-303	SPEECH TCHRS- HS	129,463	131,187	134,273	138,116	113,048	142,116	145,669	3,553	2.50%
2250-152-09-2400-303	SPEECH TCHRS- MS	116,306	72,287	92,649	98,366	102,224	95,536	91,288	-4,248	-4.45%
2400 Program	**Subtotal**	**934,144**	**911,118**	**940,589**	**974,097**	**979,053**	**1,013,394**	**1,027,224**	**13,830**	**1.36%**
2020-150-08-2600-303	ADMIN SAL	54,640	48,438	62,200	63,036	64,927	66,876	68,214	1,338	2.00%
2020-150-09-2600-303	ADMIN SAL	54,640	48,438	62,200	63,036	64,927	66,876	68,214	1,338	2.00%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	1,023,473	996,777	1,075,695	1,047,163	1,131,842	1,162,725	1,070,487	-92,238	-7.93%

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Budget Account	Description	2017-18 Actual Exp	2018-19 Actual Exp	2019-20 Actual Exp	2020-21 Actual Exp	2021-22 Actual Exp	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	690,049	691,986	724,316	738,214	757,199	822,754	817,276	-5,478	-0.67%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN			1,612						0.00%
2110-230-08-2600-801	TCHG FURN - WRLD LAN			500	3,280			1,030	1,030	****.**%
2110-230-09-2600-901	TCHG FURN - WRLD LAN						735	656	-79	-10.75%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE						400	400		0.00%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	2,790	5,439	2,689	2,251	3,950	2,872	3,172	300	10.45%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	3,095	928	240	264	1,805	2,981	5,088	2,107	70.68%
2110-450-09-2600-999	MATERIALS & SUPPLIES		117	441		248				0.00%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	29,990	1,440	11,151	3,498	12,708	6,119	6,463	344	5.62%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	2,775	1,641	2,150	2,221	1,026	7,050	2,688	-4,362	-61.87%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN	147		1,925			550	550		0.00%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN	1,163								0.00%
2600 Program	**Subtotal**	**1,862,762**	**1,795,204**	**1,945,119**	**1,922,963**	**2,038,632**	**2,139,938**	**2,044,238**	**-95,700**	**-4.47%**
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	182,342	178,835	209,981	270,182	345,738	364,613	333,863	-30,750	-8.43%
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED				30,727	49,559	45,995	16,293	-29,702	-64.58%
2110-448-08-2700-801	FIELD TRIP EXP- Business	255	270		225	255	270	1,076	806	298.52%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	260	352	407	703	44	680	757	77	11.32%
2110-450-08-2700-999	CARRY OVER ENCUMBRANCE					93				0.00%
2110-451-08-2700-801	TCHG WKBS BUSINESS	1,984	484	878	1,795	4,444	4,544	9,445	4,901	107.86%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED	450			450					0.00%
2700 Program	**Subtotal**	**185,291**	**179,941**	**211,266**	**304,082**	**400,133**	**416,102**	**361,434**	**-54,668**	**-13.14%**
2110-432-08-2800-801	Testing Fees AP Exams	113,000	112,355	89,930	93,439	116,879	132,000	106,000	-26,000	-19.70%
2110-440-08-2800-801	TRAV CONF WKSHP AP						2,000	2,000		0.00%
2110-450-08-2800-801	MATLS & SUPPLIES AP	2,853	2,276	1,909		1,991		500	500	****.**%
2800 Program	**Subtotal**	**115,853**	**114,631**	**91,839**	**93,439**	**118,870**	**134,000**	**108,500**	**-25,500**	**-19.03%**
2330-430-03-2900-301	Confucius Inst CONT SVCES	3,295	3,812							0.00%
2330-430-03-2900-999	CONTRACTED SVCS			969						0.00%
2330-440-03-2900-301	Confucius Inst CONF EXP	4,104	2,826							0.00%
2330-440-03-2900-999	TRAVEL AND CONF EXP			995						0.00%
2330-450-03-2900-301	Confucius Inst SUPPLIES	3,593	871							0.00%
2330-450-03-2900-999	MATERIALS & SUPPLIES		599							0.00%
2900 Program	**Subtotal**	**10,992**	**8,108**	**1,964**						**0.00%**
2110-130-08-3000-303	TCHR SAL- 21st Cent	148,034	273,585	257,171	283,881	317,265	348,710	405,443	56,733	16.27%
2110-130-09-3000-303	TCHR SAL- 21st Cent	185,310	291,979	346,895	363,508	370,872	428,482	302,296	-126,186	-29.45%
2110-200-08-3000-801	TCHG EQUIP - STEM	9,026	1,575							0.00%

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2110-200-09-3000-901	TCHG EQUIP - STEM			4,859						0.00%
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM							1,000	1,000	****.**%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM	1,662		1,138		2,400	5,850	6,000	150	2.56%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM	566		737			5,850	5,850		0.00%
2110-440-09-3000-999	TRAVEL AND CONF EXP		1,200							0.00%
2110-445-04-3000-401	Eqpt Repairs - EH STEM							280	280	****.**%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM	9,048	2,168	4,586		198	3,825	855	-2,970	-77.65%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM	2,911					1,000	1,000		0.00%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM	9,416	8,515	5,196	5,000	720	5,000	5,000		0.00%
2110-450-08-3000-999	MATERIALS & SUPPLIES		3,598	432						0.00%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM	3,551	4,554		10,136	3,344	4,050	4,050		0.00%
2110-450-09-3000-999	MATERIALS & SUPPLIES		3,200							0.00%
3000 Program	**Subtotal**	**369,524**	**590,374**	**621,014**	**662,525**	**694,799**	**802,767**	**731,774**	**-70,993**	**-8.84%**
1620-168-03-3300-303	SECURITY DW	104,073	394,248	450,446	598,113	672,769	760,056	791,996	31,940	4.20%
1620-200-03-3300-310	OPER EQPT DIST SEC	25,000	7,675							0.00%
1620-450-03-3300-999	MATERIALS & SUPPLIES		23,247							0.00%
1620-490-03-3300-312	BOCES SVCS Security	20,013	95,872	147,519	167,848	161,120	175,000	185,000	10,000	5.71%
1621-430-03-3300-303	SECURITY SVCES - DIST		3,095							0.00%
1621-450-03-3300-310	SUPPLIES - Security		27,054	10,998	14,509	15,230	18,000	15,230	-2,770	-15.39%
1621-450-03-3300-312	SUPPLIES - Security		1,638							0.00%
1621-450-03-3300-999	MATERIALS & SUPPLIES			2,702						0.00%
1680-445-03-3300-311	DW EQPT REPAIRS Security	2,697	4,841	13,934	5,135	16,983	5,000	5,000		0.00%
1680-445-03-3300-999	EQPT REPAIRS			488	530					0.00%
3300 Program	**Subtotal**	**151,783**	**557,670**	**626,087**	**786,135**	**866,102**	**958,056**	**997,226**	**39,170**	**4.09%**
5510-430-03-3600-510	Repairs to Maint Veh	4,995	5,000	5,000	5,000	5,000	5,000	5,000		0.00%
5510-450-03-3600-510	Parts for Maint Vehicles	9,477	9,743	10,000	9,999	8,021	10,000	10,000		0.00%
3600 Program	**Subtotal**	**14,472**	**14,743**	**15,000**	**14,999**	**13,021**	**15,000**	**15,000**		**0.00%**
1620-430-03-3800-310	CONT SVCES - REC MGT	500								0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT			6,385	9,534	3,120	10,000	3,120	-6,880	-68.80%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE			9,366						0.00%
3800 Program	**Subtotal**	**500**		**15,751**	**9,534**	**3,120**	**10,000**	**3,120**	**-6,880**	**-68.80%**
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	2,283	708	1,582			2,610	1,500	-1,110	-42.53%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,318	676	672						0.00%
4300 Program	**Subtotal**	**3,601**	**1,384**	**2,254**			**2,610**	**1,500**	**-1,110**	**-42.53%**

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2110-120-04-4400-303	TCHG SAL PSEN/ AIS	36,442	25,817	72,981	18,190	53,106	55,470		-55,470	-100.00%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS	88,731	93,062	97,273	18,099	53,106	55,470	116,264	60,794	109.60%
4400 Program	**Subtotal**	**125,173**	**118,879**	**170,254**	**36,289**	**106,212**	**110,940**	**116,264**	**5,324**	**4.80%**
2110-120-04-4500-303	TCHR SAL- EH G&T	47,482	49,091	37,069						0.00%
2110-120-07-4500-303	TCHR SAL- HH G&T	47,482	49,091	37,069						0.00%
4500 Program	**Subtotal**	**94,964**	**98,182**	**74,138**						**0.00%**
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,689	2,065	1,113	1,900	400	2,000	500	-1,500	-75.00%
4600 Program	**Subtotal**	**2,689**	**2,065**	**1,113**	**1,900**	**400**	**2,000**	**500**	**-1,500**	**-75.00%**
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS	3,558	4,090	5,000	2,650	3,225	3,000	3,000		0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	2,833	3,608	8,051	9,507	8,000	5,000	5,000		0.00%
2250-450-03-4700-307	SP ED SUP TESTING		9,881			16,794	18,000	15,000	-3,000	-16.67%
2250-490-03-4700-307	Testing & Translations		437			4,051	3,500	10,000	6,500	185.71%
2810-450-08-4700-308	GUID TESTING MATERIAL HS			329						0.00%
4700 Program	**Subtotal**	**6,391**	**18,016**	**13,380**	**12,157**	**32,070**	**29,500**	**33,000**	**3,500**	**11.86%**
2810-448-08-4800-308	Field Trips & Student Exp						1,500	2,500	1,000	66.67%
4800 Program	**Subtotal**						**1,500**	**2,500**	**1,000**	**66.67%**
2280-490-08-5400-308	BOCES OCC ED	113,931	110,780	181,832	53,122	137,362	178,122	246,807	68,685	38.56%
5400 Program	**Subtotal**	**113,931**	**110,780**	**181,832**	**53,122**	**137,362**	**178,122**	**246,807**	**68,685**	**38.56%**
2330-490-08-5500-308	BOCES SUMMER SCH	58,255	60,029	71,664	23,279	14,837	50,000	40,000	-10,000	-20.00%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	480,039	434,707	313,578	625,778	833,058	889,333	854,718	-34,615	-3.89%
5540-490-03-5500-510	BOCES SVCS			4,355	42,000	42,628	45,000	45,000		0.00%
5500 Program	**Subtotal**	**538,294**	**494,736**	**389,597**	**691,057**	**890,523**	**984,333**	**939,718**	**-44,615**	**-4.53%**
2110-490-08-5600-308	BOCES CULT ARTS PGM	41,410	71,230		75,625	94,723	75,625	90,750	15,125	20.00%
5600 Program	**Subtotal**	**41,410**	**71,230**		**75,625**	**94,723**	**75,625**	**90,750**	**15,125**	**20.00%**
2110-490-03-5700-301	BOCES ARTS IN ED	38,299	35,943	85,272	75,000	83,723	60,000	65,000	5,000	8.33%
2110-490-08-5700-801	BOCES ARTS IN ED			33,808	17,200	-18,162	21,500	68,300	46,800	217.67%
2110-490-09-5700-901	BOCES ARTS IN ED				10,000		12,000	12,000		0.00%
5700 Program	**Subtotal**	**38,299**	**35,943**	**119,080**	**102,200**	**65,561**	**93,500**	**145,300**	**51,800**	**55.40%**
2330-155-03-5800-304	ADULT ED TCHG	59,582	65,207	41,304	14,882	23,519	60,894	61,503	609	1.00%
2330-160-03-5800-303	ADULT ED NON-CERTI	81,629	84,611	86,937	39,252	24,863	86,560	75,798	-10,762	-12.43%

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2330-161-03-5800-303	AD EDU CLER SAL SUPLM	2,003	78	600	158	163	2,500	3,000	500	20.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	7,980	9,339	4,763			8,000	8,080	80	1.00%
2330-230-03-5800-304	ADULT ED FURN	325								0.00%
2330-430-03-5800-304	ADULT ED CONTR	57,428	41,413	20,498	6,780	1,725	73,448	25,000	-48,448	-65.96%
2330-436-03-5800-304	ADULT ED PRINTING	12,993	12,968	12,418	11,040	11,280	16,500	17,000	500	3.03%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP				940		300	300		0.00%
2330-450-03-5800-304	ADULT ED SUPPLIES	957	566	537			1,000	2,500	1,500	150.00%
5800 Program	**Subtotal**	**222,897**	**214,182**	**167,057**	**73,052**	**61,550**	**249,202**	**193,181**	**-56,021**	**-22.48%**
2250-151-03-5900-301	SP ED ADMINISTRATORS					3,000	3,000	3,060	60	2.00%
2250-153-03-5900-307	SP ED TCHG SUMMER					91,645	38,993	24,000	-14,993	-38.45%
2250-159-03-5900-307	TCHR ASST SAL SUMMER				19,601	146,576	78,750	70,560	-8,190	-10.40%
2250-165-03-5900-307	NURSE SAL SUMMER					7,023	6,376	11,520	5,144	80.68%
2250-167-03-5900-307	PARAS SAL SUPLM				2,008	11,027	2,000		-2,000	-100.00%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR						-690	51,094	51,784	****.**%
2250-472-03-5900-307	PRIV SCH TUITION Summer						122,450	261,809	139,359	113.81%
2330-151-03-5900-301	ADM SAL SUMM PROG	9,000	9,000	9,180	2,837	9,739	9,500	9,690	190	2.00%
2330-153-03-5900-301	TCH SAL SUMM PROG	101,847	103,511	102,582		107,033	107,582	109,734	2,152	2.00%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	22,330	18,548	25,133	2,100	27,651	25,683	26,197	514	2.00%
2330-165-03-5900-301	NURSE SAL SUMM PROG	6,810	7,299	6,364	4,840	8,851	8,865	9,043	178	2.01%
2330-167-03-5900-301	PARA SAL SUMM PROG	2,520	2,013	2,835		3,796	2,935	2,994	59	2.01%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP		1,932		662		2,700	2,700		0.00%
2330-448-03-5900-999	FIELD TRIP EXPENSES			710						0.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	4,314	2,257		3,340	99	3,300	3,300		0.00%
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE		144	204		726				0.00%
5900 Program	**Subtotal**	**146,821**	**144,704**	**147,008**	**35,388**	**417,166**	**411,444**	**585,701**	**174,257**	**42.35%**
2020-160-03-6000-303	CLERICAL SAL- DRIV ED						1,875		-1,875	-100.00%
2330-155-03-6000-801	DRIVER ED TCHG						6,996	6,996		0.00%
2330-430-03-6000-801	CONTR HS DRIVERS ED	47,905	47,235	23,953	6,912	35,040	37,840	37,840		0.00%
2330-450-03-6000-801	DRIVER ED SUPPLIES						250	250		0.00%
2330-480-03-6000-801	DRIVER ED TEXTBK	322			2,449	147	350	350		0.00%
6000 Program	**Subtotal**	**48,227**	**47,235**	**23,953**	**9,361**	**35,187**	**47,311**	**45,436**	**-1,875**	**-3.96%**
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	56,268	57,002	58,161	67,666	71,419	61,331	141,677	80,346	131.00%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	6,010	11,530		2,385	16,534	19,395	20,780	1,385	7.14%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	3,265	947	611	1,062	313	1,500	2,500	1,000	66.67%
2110-450-08-6100-999	MATERIALS & SUPPLIES		991	54						0.00%
6100 Program	**Subtotal**	**65,543**	**70,470**	**58,826**	**71,113**	**88,266**	**82,226**	**164,957**	**82,731**	**100.61%**

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2110-430-08-6200-801	CONTR HS COMMENCEME	21,677	23,587	14,990	9,182	22,372	25,000	25,000		0.00%
2110-430-08-6200-999	CONTRACTED SVCS				661	22,742				0.00%
2110-430-09-6200-901	MS GRADUATION CONTR	8,034	9,853	1,683	5,125	12,404	13,000	14,000	1,000	7.69%
6200 Program	**Subtotal**	**29,711**	**33,440**	**16,673**	**14,968**	**57,518**	**38,000**	**39,000**	**1,000**	**2.63%**
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	513								0.00%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND		3,000	3,000	3,000	3,000	3,000	3,000		0.00%
2850-156-08-6500-801	MARCH BAND STIPENDS	29,824	29,085	32,274	32,173	42,003	56,354	58,000	1,646	2.92%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	62,262	37,114	70,909	4,200	64,530	82,000	112,500	30,500	37.20%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	8,120					6,000	4,000	-2,000	-33.33%
2850-429-08-6500-801	UNIFORMS		3,500	3,500	4,000	4,000	8,000	10,000	2,000	25.00%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND	4,200	4,750	4,627		5,250	5,250	5,000	-250	-4.76%
2850-430-08-6500-999	CONTRACTED SVCS					2,229				0.00%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	550	600	600		600	600	2,390	1,790	298.33%
2850-440-08-6500-801	M BAND TRAV CONF WKSHP				425		500	500		0.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS						1,500	1,500		0.00%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND	42,422	25,000	48,572		32,896	59,500	132,500	73,000	122.69%
2850-450-08-6500-801	Marching Band Supplies HS	7,090	12,452	15,128	16,048	11,828	20,000	29,500	9,500	47.50%
2850-450-08-6500-999	MATERIALS & SUPPLIES				625					0.00%
6500 Program	**Subtotal**	**154,981**	**115,501**	**178,610**	**60,471**	**166,336**	**242,704**	**358,890**	**116,186**	**47.87%**
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	2,000		6,458	1,222	7,723	7,955	8,495	540	6.79%
1620-425-03-6600-310	ELECTRICITY- Hilltop		10,923	11,118	12,135	11,340	12,742	12,474	-268	-2.10%
1620-450-03-6600-310	CUST SUPP - Hilltop	2,733			2,788	2,788	2,788	2,788		0.00%
1620-450-03-6600-999	MATERIALS & SUPPLIES			2,610						0.00%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	211,655	313,537	347,798	361,950	309,302	241,094	348,735	107,641	44.65%
2110-138-08-6600-303	Tchg Asst Secondary	27,073	27,895	28,724	29,634	30,703	31,952	32,840	888	2.78%
2110-230-08-6600-801	FURNITURE HILLTOP				1,474		1,600	13,000	11,400	712.50%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	3,976	2,969	2,360		3,359	4,000	4,000		0.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	1,218	500	1,333	282	572	2,000	2,000		0.00%
2110-450-08-6600-999	MATERIALS & SUPPLIES		572		583					0.00%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP	519			290		750	750		0.00%
2110-451-08-6600-999	CONSUMABLE WBKS				1,015					0.00%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP			47	279		500	500		0.00%
2110-480-08-6600-999	TEXTS & WBKS		1,500		699					0.00%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	129,463	138,479	140,686	144,262	146,175	142,616	146,181	3,565	2.50%
2820-152-08-6600-303	PSYCH SVCES Hilltop	72,850	76,212	79,630	83,099	86,665	90,669	92,936	2,267	2.50%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	51,374	52,058							0.00%
6600 Program	**Subtotal**	**502,861**	**624,645**	**620,764**	**639,712**	**598,627**	**538,666**	**664,699**	**126,033**	**23.40%**

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2850-156-04-6700-401	CLUB STIPENDS	1,446	1,460	1,033		1,504	1,515	1,515		0.00%
2850-156-07-6700-701	CLUB STIPENDS	1,446	1,460	1,033		1,504	1,600	1,515	-85	-5.31%
2850-156-08-6700-801	CLUB STIPENDS	170,802	182,208	153,547	183,867	192,480	193,062	193,062		0.00%
2850-156-09-6700-901	CLUB STIPENDS	55,078	54,447	40,953	40,155	55,745	60,221	58,712	-1,509	-2.51%
2850-157-04-6700-401	CHAP/SUPV NON-ATH						2,450	2,955	505	20.61%
2850-157-06-6700-601	CHAP/SUPV NON-ATH						1,170		-1,170	-100.00%
2850-157-07-6700-701	CHAP/SUPV NON-ATH						2,461	2,955	494	20.07%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	59,567	69,559	35,905	27,620	41,135	63,000	70,000	7,000	11.11%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	21,338	17,646	9,826	690	9,423	26,004	13,230	-12,774	-49.12%
2850-430-08-6700-801	CO-CURR CONTR HS	13,354	10,492	11,181	1,987	8,802	14,300	16,300	2,000	13.99%
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE				461	11,142				0.00%
2850-433-08-6700-801	CO-CURR MEMB	9,669	11,840	12,515	13,082	19,348	26,163	25,663	-500	-1.91%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	59,080	72,473	40,231	16,191	79,579	72,500	80,000	7,500	10.34%
2850-448-08-6700-999	FIELD TRIP EXPENSES			33						0.00%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	8,075	11,214	8,470	6,431	7,638	7,500	7,000	-500	-6.67%
2850-450-08-6700-999	MATERIALS & SUPPLIES				1,356	2,403				0.00%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	800		2,192			1,500	1,700	200	13.33%
6700 Program	**Subtotal**	**400,655**	**432,799**	**316,919**	**291,840**	**430,703**	**473,446**	**474,607**	**1,161**	**0.25%**
1670-435-08-6800-309	POSTAGE ATHLETICS			2,047						0.00%
2855-150-03-6800-303	INTER-SCH ATHLETIC	82,364	83,975	85,619	86,884	89,475	92,148	93,977	1,829	1.98%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	88,069	87,646	66,557	54,439	109,383	113,669	139,500	25,831	22.72%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	44,012	50,094	37,764	16,171	62,362	34,278	59,103	24,825	72.42%
2855-156-08-6800-309	COACH STIPENDS - HS	410,959	432,687	305,937	387,780	472,006	515,378	584,271	68,893	13.37%
2855-156-09-6800-309	COACH STIPENDS - MS	222,579	213,838	152,420	128,035	225,650	252,114	252,345	231	0.09%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	52,400	53,085	53,904	55,252	56,621	57,180	77,466	20,286	35.48%
2855-200-08-6800-309	INTER-SCH EQUIP HS	38,647	17,479	15,358	41,444	25,887	9,500	17,500	8,000	84.21%
2855-200-08-6800-999	EQUIPMENT		3,561	13,854						0.00%
2855-200-09-6800-309	INTER-SCH EQUIP MS	13,030	7,341	2,500			10,000		-10,000	-100.00%
2855-230-08-6800-309	INTER-SCH FURN HS			7,167						0.00%
2855-230-08-6800-999	FURNITURE				3,581	2,698				0.00%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	26,522	16,798	18,911	17,205	23,941	29,730	39,880	10,150	34.14%
2855-429-08-6800-999	UNIFORMS			8,765	4,277	11,568				0.00%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	4,603	11,176	15,683	12,032	8,979	11,666	9,616	-2,050	-17.57%
2855-429-09-6800-999	UNIFORMS			129	2,684	7,832				0.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	39,764	50,792	29,198	35,210	61,379	53,215	53,215		0.00%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE		6,446	157	7,389	1,612				0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	13,209	9,251	6,099	2,490	9,824	15,240	16,040	800	5.25%
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE		47	257	4,648	4,632				0.00%

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2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	4,444	5,820	2,017	585	2,703	8,000	16,000	8,000	100.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE				300					0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	35,980	35,884	26,418	27,419	34,269	42,480	43,570	1,090	2.57%
2855-443-09-6800-309	INTER SCH MS PROF SERV	33,073	34,716	27,006	24,801	31,680	40,340	41,530	1,190	2.95%
2855-445-08-6800-309	INTER SCH HS EQPT REP	5,300	2,372	2,890	851	1,183				0.00%
2855-445-08-6800-999	CARRY OVER ENCUMBRANCE					1,023				0.00%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	16,888	19,337	11,791	2,004	16,605	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						1,000	1,000		0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	65,195	44,694	66,250	64,391	45,656	57,750	59,750	2,000	3.46%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE			9,487	5,170					0.00%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	31,250	21,440	21,640	25,598	22,800	25,750	25,750		0.00%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE			4,478	2,160					0.00%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	83,197	53,887	88,969	78,695	81,887	98,591	107,865	9,274	9.41%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	34,214	27,771	21,296	33,273	26,377	34,729	37,340	2,611	7.52%
5510-163-03-6800-303	TRANS ATHLETICS	107,996	114,166	87,007	49,566	127,651	120,000	130,000	10,000	8.33%
6800 Program	**Subtotal**	**1,453,695**	**1,404,303**	**1,191,946**	**1,174,334**	**1,565,683**	**1,637,758**	**1,820,718**	**182,960**	**11.17%**
2850-157-04-6900-401	INTRAMURAL HOURLY	18,957	19,188	9,227	588	33,798	18,760	21,160	2,400	12.79%
2850-157-06-6900-601	INTRAMURAL HOURLY	6,887	6,336	4,133	1,158	7,955	8,700	12,092	3,392	38.99%
2850-157-07-6900-701	INTRAMURAL HOURLY	17,315	20,016	11,692	7,313	11,086	20,435	21,975	1,540	7.54%
2850-157-08-6900-309	INTRAMURAL HOURLY	3,591	2,552	1,243	4,204	1,320	6,958	11,590	4,632	66.57%
2850-157-09-6900-309	INTRAMURAL HOURLY	11,685	9,744	6,552	8,555	4,440	15,246	14,640	-606	-3.97%
2850-450-04-6900-401	SUP & MATERIALS	361	109				229	729	500	218.34%
2850-450-07-6900-701	SUP & MATERIALS	1,707	1,910	1,902		5,969	5,859	4,370	-1,489	-25.41%
6900 Program	**Subtotal**	**60,503**	**59,855**	**34,749**	**21,818**	**64,568**	**76,187**	**86,556**	**10,369**	**13.61%**
2850-430-08-7000-801	CONTR HS Theatre Arts	13,498	15,965	9,551	7,481	16,185	16,300	20,900	4,600	28.22%
2850-430-09-7000-901	CONTR MS Theatre Arts	19,969	16,786	17,045		4,465	15,000	7,500	-7,500	-50.00%
2850-433-08-7000-801	MEMB HSTheatre Arts			92	490	444	1,500	1,500		0.00%
2850-450-08-7000-801	SUPP HSTheatre Arts	3,819	4,450	6,040	7,142	7,348	4,300	4,300		0.00%
2850-450-09-7000-901	SUPP MSTheatre Arts	405					1,200	1,200		0.00%
7000 Program	**Subtotal**	**37,691**	**37,201**	**32,728**	**15,113**	**28,442**	**38,300**	**35,400**	**-2,900**	**-7.57%**
9060-800-03-8010-303	MEDICARE Part B Reimb	1,121,854	1,300,163	1,420,006	1,531,342	1,629,720	1,931,678	1,741,694	-189,984	-9.84%
8010 Program	**Subtotal**	**1,121,854**	**1,300,163**	**1,420,006**	**1,531,342**	**1,629,720**	**1,931,678**	**1,741,694**	**-189,984**	**-9.84%**
2020-150-03-8040-303	RASA Ret Incentive		3,778	3,726						0.00%
8040 Program	**Subtotal**		**3,778**	**3,726**						**0.00%**

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1310-430-03-8900-303	COVID Cont Svces			10,800	5,700					0.00%
1620-450-03-8900-303	Health & Wellness Supplie				925		185,830	160,000	-25,830	-13.90%
1620-450-03-8900-310	COVID Supplies				620,513					0.00%
1621-430-03-8900-310	COVID Contract Services				32,526					0.00%
1621-430-03-8900-999	CONTRACTED SVCS					35,737				0.00%
1680-450-03-8900-311	COVID Supplies				36,495					0.00%
2010-450-03-8900-301	COVID Supplies				33,013					0.00%
2250-450-03-8900-307	COVID Supplies				4,514					0.00%
8900 Program	**Subtotal**			**10,800**	**733,686**	**35,737**	**185,830**	**160,000**	**-25,830**	**-13.90%**
1010-430-03-9000-306	CONTRACTED SVCS		1,500	1,000			11,000	11,000		0.00%
1010-440-03-9000-306	TRAV CONF WKSHP	1,935	1,880	1,630	910	400	5,000	4,900	-100	-2.00%
1010-450-03-9000-306	SUP & MATERIALS	535	526	485	415	413	1,000	900	-100	-10.00%
1040-160-03-9000-303	DIST CLK SAL	68,407	69,995	71,610	76,860	100,250	102,210	104,459	2,249	2.20%
1040-161-03-9000-303	DIST CLK SAL SUPP				2,106	3,817	2,000	4,000	2,000	100.00%
1040-433-03-9000-306	DUES AND MEMBS						500	500		0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	380	1,416	1,402	260	213	2,250	2,250		0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	94	66	46	181		500	450	-50	-10.00%
1060-161-03-9000-303	BOE SAL SUPLM	3,076	4,092	3,675	960	180	3,700	3,500	-200	-5.41%
1060-430-03-9000-306	DIST MTGS CONT SVCS	3,836	6,572	9,273	4,267	4,244	19,250	18,500	-750	-3.90%
1060-434-03-9000-306	DIST MTGS ADVERTI	2,423	2,663	2,191	4,756	5,130	8,400	12,600	4,200	50.00%
1060-490-03-9000-306	BOCES SVCS - ELECTION	10,950	11,070	11,035	12,000	10,950	16,750	22,250	5,500	32.84%
1240-150-03-9000-303	SUPERINTENDENT	249,900	254,898	269,898	293,296	300,802	286,418	292,146	5,728	2.00%
1240-160-03-9000-303	CENT ADM NON-INST	101,521	79,389	82,977	84,521					0.00%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	82	2,356	2,319	913		2,500	2,500		0.00%
1240-433-03-9000-302	MEMBERSHIP DUES	3,453	3,659	3,745	3,695	4,095	4,450	4,575	125	2.81%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	4,880	6,010	5,389	549	2,657	8,400	9,400	1,000	11.90%
1240-440-03-9000-999	CARRY OVER ENCUMBRANCE				130					0.00%
1240-450-03-9000-302	SUP & MATERIALS	5,563	3,632	3,708	1,671	3,691	4,450	5,125	675	15.17%
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	361,948	374,187	383,765	391,440	326,057	331,500	338,130	6,630	2.00%
1310-160-03-9000-303	BUSINESS NON-INST	61,938	63,397	64,880	66,388	72,670	74,078	75,765	1,687	2.28%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	299	6,198	1,037	1,639	1,117	2,000	4,000	2,000	100.00%
1310-200-03-9000-303	BUSINESS EQPT	9,655					15,000	15,000		0.00%
1310-200-03-9000-999	EQUIPMENT					2,828				0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	1,807	8,023	2,160	1,599	364	10,000	10,000		0.00%
1310-230-03-9000-999	CARRY OVER ENCUMBRANCE					4,287				0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	16,336	13,615	13,394	12,063	27,498	32,990	42,650	9,660	29.28%
1310-430-03-9000-999	CONTRACTED SVCS				2					0.00%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,930	1,950	1,950	1,565	1,990	2,575	2,775	200	7.77%

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1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	5,280	5,845	5,959	1,497	5,983	9,736	8,400	-1,336	-13.72%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,295	842	1,401	1,534	1,728	2,000	2,000		0.00%
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE				94					0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCES	27,431	7,340	45,811	53,225	52,335	54,000	75,320	21,320	39.48%
1311-160-03-9000-303	ACCTG NON-INST	327,704	338,888	335,764	287,974	297,818	305,901	287,524	-18,377	-6.01%
1311-161-03-9000-303	ACCTG NON-INST SUPP	16,227	21,845	28,665	16,988	28,940	25,500	29,000	3,500	13.73%
1311-430-03-9000-303	ACCTG CONTR	48,478	56,070	56,394	57,742	60,346	67,657	68,823	1,166	1.72%
1311-450-03-9000-303	ACCTG SUPPLIES	830	2,968	748	1,016	1,590	2,500	2,500		0.00%
1311-450-03-9000-999	CARRY OVER ENCUMBRANCE				715					0.00%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS	23,870	24,000	24,880	24,000	24,000	26,000	26,000		0.00%
1320-443-03-9000-303	AUDITING- PROF SVCS	92,036	92,036	105,444	92,536	103,806	109,000	97,000	-12,000	-11.01%
1325-160-03-9000-303	TREASURER NON-INST	27,879	28,437	29,006	95,000	90,063	100,000	104,040	4,040	4.04%
1345-160-03-9000-303	PURCH NON-INST	123,932	100,084	103,007	140,644	136,887	119,407	123,600	4,193	3.51%
1345-161-03-9000-303	PURCH OFC SUPLM	536	3,265	5,215	2,333	1,757	4,000	4,000		0.00%
1345-430-03-9000-303	PURCH CONTR	11,670	11,670	10,124	11,902	11,902	12,000	12,210	210	1.75%
1345-434-03-9000-303	PURCH ADVERTISING	1,866	413	2,731	617	2,077	2,000	10,000	8,000	400.00%
1345-434-03-9000-999	ADVRT & LEGAL NOTICES				508					0.00%
1345-450-03-9000-303	PURCH SUPPLIES	2,985	2,741	3,090	2,933	3,302	3,000	3,300	300	10.00%
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE				492	222				0.00%
1345-490-03-9000-303	PURCH BOCES	8,250	8,500	8,500	9,795	9,760	9,895	11,050	1,155	11.67%
1420-442-03-9000-303	LEGAL SVCES	252,083	417,989	466,673	635,663	459,230	625,000	627,500	2,500	0.40%
1430-160-03-9000-303	PERS NON-INST	206,007	211,167	216,303	216,771	180,117	185,055	190,131	5,076	2.74%
1430-161-03-9000-303	CLERICAL SAL SUPLM	28,801	23,077	12,309	11,888	19,608	15,000	15,000		0.00%
1430-430-03-9000-312	PERS CONTR	43,124	43,124	44,218	44,218	45,345	50,100	53,600	3,500	6.99%
1430-433-03-9000-312	PERS MEMB DUES	995	1,010	1,185	1,010	1,210	1,210	900	-310	-25.62%
1430-434-03-9000-312	PERS ADVERTISING	3,695	2,411	591	2,864	3,795	10,000	10,500	500	5.00%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	3,741	3,783				4,560	6,200	1,640	35.96%
1430-443-03-9000-312	HR PROF/TECH SVCES		300							0.00%
1430-450-03-9000-312	PERS SUPPLIES	996	1,322	40	1,966	884	2,000	2,250	250	12.50%
1430-490-03-9000-312	PERS BOCES	24,896	30,618	25,146	35,212	25,188	27,560	31,000	3,440	12.48%
1480-160-03-9000-303	COMM RELATIONS NC SAL	198,433	209,396	211,847	153,246	163,784	165,276	169,197	3,921	2.37%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM	35		36	73		50	500	450	900.00%
1480-230-03-9000-304	COMM RELATIONS FURN							600	600	****.**%
1480-430-03-9000-304	COMM RELATIONS CONTR	1,804	1,100	1,100	1,425	1,435	31,050	28,780	-2,270	-7.31%
1480-430-03-9000-312	COMM RELATNS CONSULT				5,600					0.00%
1480-433-03-9000-304	MEMBERSHIP DUES						450	450		0.00%
1480-436-03-9000-304	CONTRACT PRINTING DW	3,114	3,818	3,527	3,527		7,700	8,500	800	10.39%
1480-440-03-9000-304	TRAVEL AND CONF EXP						4,300	4,600	300	6.98%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	1,163	813	865	634	915	1,500	1,500		0.00%
1480-450-03-9000-999	MATERIALS & SUPPLIES					350				0.00%

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1480-490-03-9000-304	COMM RELATIONS PRINTING					3,821				0.00%
1620-150-03-9000-303	ADMIN SAL	172,844	160,206	161,160	164,383	167,671	171,025	174,444	3,419	2.00%
1620-160-03-9000-303	OPER SALARY DW	120,336	126,425	130,376	92,011	88,338	111,630	116,877	5,247	4.70%
1620-161-03-9000-303	CLERICAL SAL SUPLM	5,244	4,607	1,063	16,445	8,271	5,000	5,000		0.00%
1620-162-04-9000-303	OPER SAL- EH	324,038	359,827	346,085	385,838	349,672	405,816	403,051	-2,765	-0.68%
1620-162-06-9000-303	OPER SAL- HGTS	317,207	326,275	333,575	345,187	381,894	419,802	422,506	2,704	0.64%
1620-162-07-9000-303	OPER SAL- HH	377,198	414,428	406,278	417,294	404,766	430,789	428,943	-1,846	-0.43%
1620-162-08-9000-303	OPER SAL- HS	787,507	830,264	799,488	852,896	852,692	988,104	942,226	-45,878	-4.64%
1620-162-09-9000-303	OPER SAL- MS	510,679	478,016	556,037	619,109	605,300	605,083	577,718	-27,365	-4.52%
1620-163-03-9000-303	CUSTOD SAL SUPLM	544,442	472,774	378,908	1,008,897	812,018	550,000	550,000		0.00%
1620-168-03-9000-303	OPER SAL-SECURITY DW			475						0.00%
1620-169-03-9000-303	SECURITY SAL SUPLM	84,043	86,090	111,789	151,201	136,035	115,000	160,000	45,000	39.13%
1620-200-03-9000-310	OPER EQPT DIST	16,233	19,575	12,189	16,696	33,325	14,200		-14,200	-100.00%
1620-200-03-9000-999	CARRY OVER ENCUMBRANCE			903	48,708					0.00%
1620-200-04-9000-310	OPER EQPT EH	4,292	13,813	11,112	17,541	10,775	8,850	13,000	4,150	46.89%
1620-200-04-9000-999	EQUIPMENT					2,060				0.00%
1620-200-06-9000-310	OPER EQPT HTS	5,986		41,395	7,607	3,007	2,750	1,400	-1,350	-49.09%
1620-200-07-9000-310	OPER EQPT HH	398	2,835	6,340	21,828	13,250	7,650	4,600	-3,050	-39.87%
1620-200-07-9000-701	EQUIPMENT HH							750	750	****.**%
1620-200-08-9000-310	OPER EQPT HS	19,642	8,336	25,763	27,855	21,412	19,000	33,450	14,450	76.05%
1620-200-08-9000-801	EQUIPMENT HS	24,740								0.00%
1620-200-09-9000-310	OPER EQPT MS	1,195	2,243	10,383	25,294	12,050	7,000	13,000	6,000	85.71%
1620-200-09-9000-901	EQUIPMENT MS	6,347								0.00%
1620-200-09-9000-999	EQUIPMENT				393					0.00%
1620-230-03-9000-310	OPER FURN DIST	4,061								0.00%
1620-230-04-9000-401	FURNITURE EH	2,081		2,192	1,844		4,270	13,926	9,656	226.14%
1620-230-06-9000-601	FURNITURE HTS							1,000	1,000	****.**%
1620-230-07-9000-701	FURNITURE HH	7,514	12,113	1,567			8,744		-8,744	-100.00%
1620-230-07-9000-999	FURNITURE			15,814						0.00%
1620-230-08-9000-801	FURNITURE HS	11,168			12,451		10,130		-10,130	-100.00%
1620-230-09-9000-901	FURNITURE MS	4,675	4,319					1,106	1,106	****.**%
1620-411-03-9000-510	Rental OF Property - Tran	170,929	173,148	175,411	177,719	60,197	183,484	227,797	44,313	24.15%
1620-421-03-9000-310	CARTING - DIST	56,424	68,418	68,492	65,624	91,859	92,540	96,452	3,912	4.23%
1620-421-03-9000-999	CARTING & WASTE DISP		4,883							0.00%
1620-423-04-9000-310	FUEL OIL- EH	92,053	87,361	87,931	91,913	109,322	99,266	120,254	20,988	21.14%
1620-423-06-9000-310	FUEL OIL- HGTS	9,000	9,360	6,640		9,547	9,547	10,502	955	10.00%
1620-423-07-9000-310	FUEL OIL- HH	50,000	51,909	52,000	59,239	84,432	59,574	92,876	33,302	55.90%
1620-423-08-9000-310	FUEL OIL- HS	25,000	19,720	26,000	3,395	27,580	27,580	30,338	2,758	10.00%
1620-423-09-9000-310	FUEL OIL- MS	19,709		10,757		21,216	21,216	23,338	2,122	10.00%
1620-424-03-9000-310	NATURAL GAS -DIST	21,432	17,822	18,008	18,181	37,071	19,940	40,778	20,838	104.50%

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1620-424-04-9000-310	NATURAL GAS- EH	10,812	9,234	11,379	12,103	15,825	16,617	17,408	791	4.76%
1620-424-06-9000-310	NATURAL GAS- HGTS	38,925	29,161	24,074	29,565	39,035	40,987	42,939	1,952	4.76%
1620-424-07-9000-310	NATURAL GAS- HH	2,104	1,737	2,251	1,483	4,220	4,431	4,642	211	4.76%
1620-424-08-9000-310	NATURAL GAS- HS	131,989	130,521	88,565	98,978	139,260	146,223	153,186	6,963	4.76%
1620-424-09-9000-310	NATURAL GAS- MS	54,331	58,526	42,169	42,486	63,300	66,465	69,630	3,165	4.76%
1620-425-03-9000-310	ELECTRICITY- DIST	24,920	96,127	24,460	26,696	323,913	28,031	356,304	328,273	1171.11%
1620-425-03-9000-510	ELECTRICITY- TRANS	6,287	7,960	6,181	6,797	9,030	16,000		-16,000	-100.00%
1620-425-04-9000-310	ELECTRICITY- EH	70,043	71,971	70,043	76,446	71,444	80,269	78,589	-1,680	-2.09%
1620-425-06-9000-310	ELECTRICITY- HGTS	70,043	67,920	70,043	76,446	71,444	80,269	78,589	-1,680	-2.09%
1620-425-07-9000-310	ELECTRICITY- HH	72,267	72,237	72,267	78,688	84,787	84,787	93,266	8,479	10.00%
1620-425-08-9000-310	ELECTRICITY- HS	326,881	246,861	346,367	378,587	353,294	397,517	388,623	-8,894	-2.24%
1620-425-09-9000-310	ELECTRICITY- MS	152,111	180,111	180,111	196,573	183,713	206,402	202,084	-4,318	-2.09%
1620-426-03-9000-310	WATER- DIST	968	1,150	1,150	414	3,173	1,173	3,332	2,159	184.06%
1620-426-04-9000-310	WATER- EH	2,192	2,300	2,300	3,646	3,700	3,774	3,885	111	2.94%
1620-426-06-9000-310	WATER- HGTS	1,265	1,265	1,265	1,095	1,291	1,317	1,356	39	2.96%
1620-426-07-9000-310	WATER- HH	3,238	3,800	3,800	5,300	3,876	5,724	4,070	-1,654	-28.90%
1620-426-08-9000-310	WATER- HS	7,185	11,500	11,500	13,574	11,730	13,846	12,317	-1,529	-11.04%
1620-426-09-9000-310	WATER- MS	7,186	2,700	2,386	3,837	5,000	3,609	5,250	1,641	45.47%
1620-427-03-9000-311	OPER TELEPHONE- B&G	12,281	12,931	13,522	10,809	8,706	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	1,153	1,152	1,152	1,192	1,200	1,200		0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,200	1,153	1,152	1,152	955	1,200	1,200		0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,041	1,153	1,152	1,152	955	1,200	1,200		0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,013	1,153	1,152	1,152	955	1,200	1,200		0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,014	1,153	1,152	1,152	955	1,200	1,200		0.00%
1620-429-03-9000-310	OPER UNIFORMS	7,291	10,942	9,032	13,901	13,294	16,400	13,294	-3,106	-18.94%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE			3,746		1,337				0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY	14,000	6,560				10,000		-10,000	-100.00%
1620-440-03-9000-310	OPER TRAINING			455	850	1,030	1,500	1,030	-470	-31.33%
1620-450-03-9000-310	CUST SUPP - DIST	53,042	82,993	138,325	423,586	102,462	114,189	102,462	-11,727	-10.27%
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE		6,243	28,573	36,478	6,042				0.00%
1620-450-04-9000-310	CUST SUPPLY- EH	38,278	41,816	44,821	45,478	57,074	55,263	57,074	1,811	3.28%
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE			12,281						0.00%
1620-450-06-9000-310	CUST SUPPLY- HGTS	28,953	31,237	32,686	39,174	32,309	33,546	32,309	-1,237	-3.69%
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE		673	795	2,521					0.00%
1620-450-07-9000-310	CUST SUPPLY- HH	47,684	50,090	51,446	53,727	57,611	53,725	57,611	3,886	7.23%
1620-450-07-9000-701	FURN<500 HH				3,272	3,289	8,273	6,253	-2,020	-24.42%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE			401	906					0.00%
1620-450-08-9000-310	CUST SUPPLY- HS	71,764	79,227	82,624	43,606	80,103	82,137	80,103	-2,034	-2.48%
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE			182	2,678	2,918				0.00%

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1620-450-09-9000-310	CUST SUPPLY- MS	58,682	64,878	65,106	38,179	56,817	67,966	56,817	-11,149	-16.40%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE		79	592	3,385					0.00%
1621-162-03-9000-303	MAINT SAL- DW	809,465	800,290	857,646	842,872	892,286	951,561	952,785	1,224	0.13%
1621-163-03-9000-303	MAINT SAL ADDL	289,389	276,331	254,508	463,230	592,346	450,000	450,000		0.00%
1621-200-03-9000-310	MAINT EQPT	77,395	157,614	71,410		1,271	55,000	144,000	89,000	161.82%
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE		4,920	11,139	78,136					0.00%
1621-410-03-9000-310	MAINT-RENTAL EQPT	77	84	89	4,701	211	1,000	211	-789	-78.90%
1621-410-03-9000-999	RENTAL OF EQPT		7							0.00%
1621-428-03-9000-310	MAINT GASOLINE	25,427	21,032	20,204	20,600	31,977	39,818	35,174	-4,644	-11.66%
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE		1,413							0.00%
1621-429-03-9000-310	MAINT UNIFORMS	1,033								0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	112,009	169,407	204,286	132,846	395,319	208,616	200,000	-8,616	-4.13%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE		13,761	30,003	22,536	45,255				0.00%
1621-430-04-9000-310	MAINT CONT SVCES - EH	37,967	33,216	24,956	23,517	20,813	29,000	20,813	-8,187	-28.23%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE		2,353	5,395	808	1,615				0.00%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	38,522	21,698	51,742	67,277	-134,765	84,750	60,554	-24,196	-28.55%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE		936	15,163	818	11,550				0.00%
1621-430-07-9000-310	MAINT CONT SVCES - HH	4,405	24,602	9,284	9,683	9,591	12,000	9,591	-2,409	-20.08%
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE			758	666					0.00%
1621-430-08-9000-309	CONT SVCES - HS Gym			1,500						0.00%
1621-430-08-9000-310	MAINT CONT SVCES - HS	29,913	121,742	39,561	183,192	74,698	104,500	74,698	-29,802	-28.52%
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE		6,483	3,435	1,913	24,624				0.00%
1621-430-09-9000-309	CONT SVCES - MS Gym			1,500						0.00%
1621-430-09-9000-310	MAINT CONT SVCES - MS	112,601	23,080	27,687	62,349	28,598	33,100	28,598	-4,502	-13.60%
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE			786	3,180	6,890				0.00%
1621-434-03-9000-310	ADV / LEGAL NOTICES						1,000		-1,000	-100.00%
1621-435-03-9000-310	MAINT POSTAGE			305	25		1,000		-1,000	-100.00%
1621-440-03-9000-310	MAINT TRAINING	520	24				1,500		-1,500	-100.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	74,265	77,165	79,079	64,892	44,088	125,000	94,088	-30,912	-24.73%
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE		4,631	8,956	3,641	59,901				0.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	19,953	27,000	54,720	50,481	24,991	27,540	24,991	-2,549	-9.26%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE				43,680	7,542				0.00%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	13,955	25,004	18,057	4,617	17,706	30,559	17,706	-12,853	-42.06%
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE	320,759		6,680	11,190	17,298				0.00%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	11,999	12,093	5,915	3,000		17,300		-17,300	-100.00%
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE			706	7,395	5,629				0.00%
1621-446-07-9000-310	MAINT-BUILD-HH	18,461	18,491	28,342	10,272	5,745	32,028	5,745	-26,283	-82.06%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE		509	8,027						0.00%
1621-446-08-9000-310	MAINT-BUILDING-HS	94,844	117,970	79,949	28,744	15,781	88,740	15,781	-72,959	-82.22%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE		18,062		62,629					0.00%

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1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	43,213	28,000	47,709	52,970	17,316	57,120	17,316	-39,804	-69.68%
1621-446-09-9000-999	BLDG SUP & REPS			23,417	6,120					0.00%
1621-447-08-9000-310	MAINT-GROUNDS-HS	59,720								0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS	59,910								0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	211,509	198,892	265,814	215,709	192,340	230,250	192,340	-37,910	-16.46%
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE		1,705	7,543	60,788	74				0.00%
1621-490-03-9000-310	BOCES SERVICES	36,400	12,399			12,771	13,000	13,000		0.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	53,004	53,588	36,856	58,574	60,231	65,000	65,000		0.00%
1670-430-03-9000-311	CENT PRINTING CONTR	39,309	45,049	39,918	47,640	45,159	49,507	57,545	8,038	16.24%
1670-435-03-9000-311	POSTAGE DW	27,231	32,974	17,019	27,341	21,274	29,000	29,000		0.00%
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE			2,629	78					0.00%
1670-435-04-9000-311	POSTAGE EH	1,804	4,147	1,999	3,000	3,000	3,000	3,000		0.00%
1670-435-06-9000-311	POSTAGE HTS	1,050	1,246	600	1,500	1,500	1,500	1,500		0.00%
1670-435-07-9000-311	POSTAGE HH	2,600	2,617	2,019	3,000	3,000	3,000	3,000		0.00%
1670-435-08-9000-311	POSTAGE HS	7,671	12,880	7,000	10,000	9,000	9,000	9,000		0.00%
1670-435-09-9000-311	POSTAGE MS	5,280	5,463	6,002	7,000	7,000	7,000	7,000		0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	105,000	105,611	124,043	91,384	124,604	135,000	135,000		0.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,727	4,800	5,592	2,355	6,308	7,200	7,200		0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,629	1,800	2,609	2,850	627	2,900	2,900		0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,900	5,900	3,309	3,096	6,043	6,500	6,500		0.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	6,996	7,000	11,769	11,781	11,597	11,800	11,800		0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	4,413	4,500	6,804	3,579	8,143	8,300	8,300		0.00%
1670-490-03-9000-311	PRINTING BOCES SVCS	47,380	46,927	27,994	37,000		37,000	37,000		0.00%
1680-160-03-9000-303	COMPUTER TECHNICIANS	581,350	595,279	562,335	575,450	588,809	602,507	570,434	-32,073	-5.32%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	27,173	24,320	21,784	21,156	12,898	24,000	24,000		0.00%
1680-200-03-9000-311	COMPUTER EQPT	354,344	260,386	105,817	204,537	210,102	289,176	373,663	84,487	29.22%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE		31,538	29,194						0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	7,105	7,104	10,700	5,253	4,906	8,100	8,100		0.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	83,969	117,489	153,686	143,453	131,058	139,500	149,939	10,439	7.48%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE		35,086							0.00%
1680-440-03-9000-311	TRAV CONF WKSHP			140		650	1,000	1,000		0.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	59,462	72,879	151,783	92,965	75,860	77,500	77,500		0.00%
1680-450-03-9000-999	MATERIALS & SUPPLIES		12,280		300					0.00%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	108,818	91,788	131,118	136,584	147,958	167,148	180,175	13,027	7.79%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	665,886	809,792	819,108	892,483	771,509	851,662	898,926	47,264	5.55%
1910-420-03-9000-303	INSURANCE	487,914	499,432	523,428	541,415	555,846	597,530	724,418	126,888	21.24%
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	19,485	19,743	19,970	19,995	19,995	20,625	16,250	-4,375	-21.21%
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	92,253	93,385	76,541	60,359	5,530	267,478	275,341	7,863	2.94%
1930-430-03-9000-999	CARRY OVER ENCUMBRANCE					38,526				0.00%
1981-490-03-9000-303	ADMIN CHARGES	451,441	437,211	439,086	451,689	461,423	479,198	516,275	37,077	7.74%

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2010-150-03-9000-303	CURRIC ADMIN	360,570	367,781	375,136	382,639	390,292	400,069	406,059	5,990	1.50%
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	10,454	2,646	6,425	2,919		5,000	5,000		0.00%
2010-160-03-9000-303	CURRIC NON-INST	74,430	43,400	55,040	56,351	59,433	60,577	61,993	1,416	2.34%
2010-161-03-9000-303	CURRICULUM- SUPLM	6,251	4,849	193	89	189	2,000	2,000		0.00%
2010-433-03-9000-301	CURRIC MEMB DUE	1,120	1,123	1,109	760	639	1,380	1,380		0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	8,873	12,568	2,365	3,130	2,960	6,000	6,000		0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	17,690	20,844	20,441	36,848	55,282	220,000	237,932	17,932	8.15%
2010-450-03-9000-999	MATERIALS & SUPPLIES		17,205	2,069	270					0.00%
2010-490-03-9000-301	C&I - BOCES SVCS			16,146	30,000	39,273	52,500	72,000	19,500	37.14%
2020-150-03-9000-303	SUPVSN ADMIN	82,363	89,275	94,519	86,884	101,875	92,148	93,977	1,829	1.98%
2020-150-04-9000-303	SUPVSN ADMIN- EH	352,808	359,734	366,799	375,856	359,075	370,566	367,344	-3,222	-0.87%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	339,201	345,805	175,000	177,630	182,914	188,356	192,098	3,742	1.99%
2020-150-07-9000-303	SUPVSN ADMIN- HH	332,367	340,139	330,835	335,550	298,414	332,630	339,250	6,620	1.99%
2020-150-08-9000-303	SUPVSN ADMIN- HS	697,319	711,987	725,925	687,343	723,408	744,994	757,510	12,516	1.68%
2020-150-09-9000-303	SUPVSN ADMIN- MS	513,108	506,499	520,717	514,701	531,589	547,440	539,242	-8,198	-1.50%
2020-160-03-9000-303	CLERICAL SAL- DW	52,400	53,085	54,042	55,253	56,621	57,180	77,466	20,286	35.48%
2020-160-04-9000-303	CLERICAL SAL- EH	109,051	112,222	69,421	81,396	90,934	95,979	101,141	5,162	5.38%
2020-160-06-9000-303	CLERICAL SAL- HGTS	144,396	146,946	148,533	108,942	94,106	116,729	122,049	5,320	4.56%
2020-160-07-9000-303	CLERICAL SAL- HH	128,715	97,648	100,808	105,914	111,187	116,509	121,867	5,358	4.60%
2020-160-08-9000-303	CLERICAL SAL- HS	196,212	220,123	224,922	234,662	243,877	260,458	270,953	10,495	4.03%
2020-160-09-9000-303	CLERICAL SAL- MS	193,455	158,646	168,393	175,555	182,960	197,143	204,355	7,212	3.66%
2020-161-03-9000-303	SUB SECRETARY- DW	481	8,909	631	607	836	4,000	4,500	500	12.50%
2020-161-04-9000-303	SUB SECRETARY EH	1,239	1,919	11,775	7,679	537	6,500	7,500	1,000	15.38%
2020-161-06-9000-303	SUB SECRETARY HGHTS	1,346	1,925	5,089	10,968	7,130	5,000	7,500	2,500	50.00%
2020-161-07-9000-303	SUB SECRETARY HH	7,029	7,134	166	70	29	5,000	5,000		0.00%
2020-161-08-9000-303	SUB SECRETARY HS	13,151	12,513	3,894	3,175	5,039	8,000	8,000		0.00%
2020-161-09-9000-303	SUB SECRETARY MS	22,535	25,470	16,092	10,729	26,800	20,000	25,000	5,000	25.00%
2020-166-04-9000-303	PARAS SAL	82,075	60,360	61,976	63,900	65,950	68,196	70,109	1,913	2.81%
2020-166-06-9000-303	PARAS SAL	32,583	33,343	34,123	35,061	36,097	37,090	38,111	1,021	2.75%
2020-166-07-9000-303	PARAS SAL	44,165	51,305	53,134	54,998	56,960	59,255	61,427	2,172	3.67%
2020-166-08-9000-303	PARAS SAL	283,093	284,595	290,437	280,194	268,368	275,486	282,823	7,337	2.66%
2020-166-09-9000-303	PARAS SAL	92,988	44,287	52,137	59,301	61,234	63,211	65,218	2,007	3.18%
2020-167-03-9000-303	PARAS SAL SUPLM	41,216	73,969	32,512	37,980	65,090	45,000	67,000	22,000	48.89%
2020-167-04-9000-303	EH Monitors	80,114	72,479	74,419	110,105	104,650	159,444	165,572	6,128	3.84%
2020-167-06-9000-303	HTS Monitors	107,002	87,732	107,232	145,730	118,642	155,183	161,223	6,040	3.89%
2020-167-07-9000-303	HH Monitors	85,673	83,626	82,119	78,763	83,041	156,550	162,375	5,825	3.72%
2020-167-08-9000-303	HS Monitors		62			19,639	24,250	24,740	490	2.02%
2020-167-09-9000-303	MS Monitors	47,596	43,694	31,980	43,038	29,368	59,436	61,848	2,412	4.06%
2020-200-09-9000-901	SUPVSN EQPT MS	2,781	1,353		6,275	590	1,500		-1,500	-100.00%
2020-230-04-9000-401	SUPVSN FURN EH			751						0.00%

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2020-230-06-9000-601	SUPVSN FURN HTS	664								0.00%
2020-230-07-9000-701	SUPVSN FURN HH	3,610	1,823							0.00%
2020-230-08-9000-801	SUPVSN FURN HS		18,000		6,657					0.00%
2020-230-08-9000-999	FURNITURE		6,446							0.00%
2020-230-09-9000-901	SUPVSN FURN MS	1,500	2,036		926		9,500		-9,500	-100.00%
2020-230-09-9000-999	FURNITURE					2,037				0.00%
2020-430-07-9000-701	SUPVSN CONTR HH	466	484	500			525	600	75	14.29%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	294	59	59		20	184	184		0.00%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	98	118	59	59	64	325	100	-225	-69.23%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	118	118	118	118		136	205	69	50.74%
2020-433-08-9000-801	SUPVSN MEMB DUES HS	760	903	1,403	1,153	1,064	1,875	1,875		0.00%
2020-433-09-9000-901	SUPVSN MEMB DUES MS	489		300	250		600	240	-360	-60.00%
2020-433-09-9000-999	MEMBERSHIP DUES			239						0.00%
2020-436-06-9000-601	CONTRACT PRINTING HGT	38	56	75			150	150		0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	3,973	3,973	3,910	3,260	3,257	3,323	3,323		0.00%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP		259	395			1,000	2,000	1,000	100.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP		267	355	269		2,000	1,000	-1,000	-50.00%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	150	1,316	315			2,000	2,000		0.00%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	2,482	409	683			4,000		-4,000	-100.00%
2020-440-08-9000-999	TRAVEL AND CONF EXP				175					0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP	4,413	1,418	1,448			3,000	1,500	-1,500	-50.00%
2020-440-09-9000-999	TRAVEL AND CONF EXP			985						0.00%
2020-445-04-9000-401	EQPT REPAIR EH						500	500		0.00%
2020-445-06-9000-601	EQPT REPAIR HGT	523	544	600	588	612	625	675	50	8.00%
2020-445-08-9000-801	EQPT REPAIR HS	194				1,125	5,625	1,898	-3,727	-66.26%
2020-445-09-9000-901	EQPT REPAIR MS					200	200	200		0.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	5,788	7,361	6,850	5,160	8,008	6,595	7,595	1,000	15.16%
2020-450-04-9000-999	CARRY OVER ENCUMBRANCE					1,660				0.00%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	7,527	10,133	16,031	7,617	7,468	8,900	6,400	-2,500	-28.09%
2020-450-06-9000-999	MATERIALS & SUPPLIES			35	615					0.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	9,490	6,183	7,176	8,016	14,085	14,732	13,428	-1,304	-8.85%
2020-450-07-9000-999	MATERIALS & SUPPLIES			128		139				0.00%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	23,640	20,837	20,903	14,260	20,540	22,150	18,650	-3,500	-15.80%
2020-450-08-9000-999	MATERIALS & SUPPLIES		1,387			32				0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	23,500	22,640	15,895	21,392	10,603	23,000	20,228	-2,772	-12.05%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE					1,022				0.00%
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	21,617	1,400	2,471	20,416	19,806	30,000	22,000	-8,000	-26.67%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	22,048	82,177	42,315	76,428	88,359	71,000	71,000		0.00%
2070-153-03-9000-301	TCHR SAL, PROF DEV	84,289	54,934	44,479	144,790	83,273	27,000	27,000		0.00%
2070-430-03-9000-301	CONTR SVCES PROF DEVEL	80,655	34,606	37,726	48,346	16,927	48,000	13,000	-35,000	-72.92%

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2070-450-03-9000-301	SUPPLIES PROF DEVEL	469	480	189	117	95	500	500		0.00%
2070-490-03-9000-301	BOCES SVCES PROF DEVEL	10,794	19,540	18,836	20,000	20,050	20,000	21,150	1,150	5.75%
2110-120-04-9000-303	TCHR SAL EH	2,615,980	2,690,905	2,791,275	3,088,488	3,067,001	3,295,928	2,853,851	-442,077	-13.41%
2110-120-06-9000-303	TCHR SAL HGTS	656,016	916,152	690,479	711,928	926,911	724,277	808,096	83,819	11.57%
2110-120-07-9000-303	TCHR SAL HH	2,833,793	2,939,947	2,808,532	3,348,941	3,360,200	3,600,748	3,785,645	184,897	5.13%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	43,189	31,241	19,297	5,337	29,720	275,000	275,000		0.00%
2110-128-04-9000-303	Tchg Asst Elem			27,073	32,144	21,965	83,970		-83,970	-100.00%
2110-128-06-9000-303	Tchg Asst Elem	16,301		23,447	41,385	25,059	26,015	52,099	26,084	100.27%
2110-128-07-9000-303	Tchg Asst Elem	24,824	12,985	27,073		26,312	27,181		-27,181	-100.00%
2110-129-03-9000-303	Tchg Asst Elem Supp	30,081	40,494	20,134	118,685	127,350	237,867	160,000	-77,867	-32.74%
2110-130-03-9000-303	TCHR SAL SECONDARY	1,003								0.00%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	83,175	56,005	55,703	15,455	40,213	213,000	215,000	2,000	0.94%
2110-138-08-9000-303	Tchg Asst Secondary	40,154								0.00%
2110-138-09-9000-303	Tchg Asst Secondary	149,474	182,473	147,377	38,944	64,178	71,792	42,162	-29,630	-41.27%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	127,691	116,682	84,575	72,379	153,044	125,000	165,000	40,000	32.00%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	780	1,192	130	130	260	2,000	2,000		0.00%
2110-140-04-9000-303	TCHG SAL SUBS EH	54,777	34,596	45,807	43,072	75,607	55,000	80,000	25,000	45.45%
2110-140-06-9000-303	TCHG SAL SUBS HTS	29,748	43,349	23,335	8,343	22,890	35,000	35,000		0.00%
2110-140-07-9000-303	TCHG SAL SUBS HH	43,875	44,450	35,332	39,793	58,484	45,000	60,000	15,000	33.33%
2110-140-08-9000-303	TCHG SAL SUBS HS	96,115	102,259	132,829	125,934	194,879	130,000	200,000	70,000	53.85%
2110-140-09-9000-303	TCHG SAL SUBS MS	123,668	99,491	79,490	85,201	81,685	125,000	100,000	-25,000	-20.00%
2110-149-04-9000-303	TCHG ASST SUBS EH	24,450	14,100	14,700	14,500	3,770	15,000	15,000		0.00%
2110-149-06-9000-303	TCHG ASST SUBS HTS	28,150	37,355	29,800	10,200	32,029	33,000	35,000	2,000	6.06%
2110-149-07-9000-303	TCHG ASST SUBS HH	45,100	42,200	33,100	1,300	550	40,000	20,000	-20,000	-50.00%
2110-149-08-9000-303	TCHG ASST SUBS HS	583	4,550	2,050	7,850	400	5,000	6,000	1,000	20.00%
2110-149-09-9000-303	TCHG ASST SUBS MS	16,400	30,100	14,720	15,580	33,477	20,000	40,000	20,000	100.00%
2110-152-03-9000-303	TCHRS K-12 SAL					6,306				0.00%
2110-200-04-9000-401	TCHG EQUIP EH		220	2,131						0.00%
2110-200-07-9000-701	TCHG EQPT HH			2,659		2,565	3,000		-3,000	-100.00%
2110-200-07-9000-999	EQUIPMENT					4,120				0.00%
2110-230-03-9000-301	DISTRICT Clasroom Furn		28,429	10,034		6,867	40,000	43,000	3,000	7.50%
2110-230-03-9000-999	FURNITURE			20,295						0.00%
2110-230-04-9000-401	TCHG FURN EH	9,866	34,543	1,276	7,994					0.00%
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE			16,451						0.00%
2110-230-06-9000-601	TCHG FURN HTS				541	588				0.00%
2110-230-07-9000-701	TCHG FURN HH	1,564	2,534				2,625		-2,625	-100.00%
2110-230-09-9000-901	TCHG FURN - MS	1,342								0.00%
2110-430-03-9000-301	CONTRACTED SVCS- ADM	7,750	8,250	9,600	800	8,000	12,000	15,000	3,000	25.00%
2110-430-03-9000-999	CONTRACTED SVCS					3,309				0.00%
2110-430-04-9000-401	TCHG EH CONTR							5,293	5,293	****.**%

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2110-430-08-9000-801	TCHG HS CONTR	2,902	3,717	2,369	500	4,500	14,000	8,000	-6,000	-42.86%
2110-430-09-9000-901	CONTRACTED SVCS- MS					1,800	2,000	7,000	5,000	250.00%
2110-433-08-9000-801	TCHG MEMB DUES HS	9,151	8,534	8,926	8,275	9,395	16,977	16,967	-10	-0.06%
2110-433-09-9000-901	TCHG MEMB DUES MS	230	1,870	1,003	421	1,536	15,893	14,761	-1,132	-7.12%
2110-433-09-9000-999	MEMBERSHIP DUES					395				0.00%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	956	442	279			1,000	1,500	500	50.00%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	781	1,813	939	1,127		1,500	1,000	-500	-33.33%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	2,239	623	359			1,500	1,000	-500	-33.33%
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE			20						0.00%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP	13,441	6,385	8,301	1,368	1,234	13,000	13,000		0.00%
2110-440-08-9000-999	TRAVEL AND CONF EXP		4,190	1,552						0.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP	2,465	5,964	3,608	1,395	279	11,070	9,020	-2,050	-18.52%
2110-440-09-9000-999	TRAVEL AND CONF EXP			1,039						0.00%
2110-448-04-9000-401	TCHG FIELD TRIPS EH	8,226	9,354	4,463		9,694	16,851	16,950	99	0.59%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	6,955	7,886	5,914	878	1,200	7,600	7,000	-600	-7.89%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	11,291	11,612	5,134		2,788	15,620	16,880	1,260	8.07%
2110-448-07-9000-999	FIELD TRIP EXPENSES				385					0.00%
2110-448-08-9000-801	TCHG FIELD TRIPS HS	8,614	3,142	247						0.00%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	10,785	14,488	5,680	2,091	2,442	9,500	9,500		0.00%
2110-448-09-9000-999	FIELD TRIP EXPENSES					300				0.00%
2110-450-04-9000-401	TCHG CL SUP EH	53,011	43,199	67,780	39,357	51,175	59,433	45,450	-13,983	-23.53%
2110-450-04-9000-999	MATERIALS & SUPPLIES	484		5,619		3,785				0.00%
2110-450-06-9000-601	TCHG SUPPLIES HTS	6,940	6,985	7,058	11,664	8,210	5,985	5,760	-225	-3.76%
2110-450-07-9000-701	TCHG SUPPLIES HH	41,452	28,400	60,263	46,724	47,122	50,103	47,579	-2,524	-5.04%
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE		4,400	503						0.00%
2110-450-08-9000-801	TCHG SUPPLIES HS	3,875	6,319	5,969	3,834	5,391	5,319	5,319		0.00%
2110-450-08-9000-999	MATERIALS & SUPPLIES					1,767				0.00%
2110-450-09-9000-901	TCHG SUPPLIES MS	12,367	11,116	9,873	7,335	9,448	13,300	11,000	-2,300	-17.29%
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE		1,533	464		1,211				0.00%
2110-451-06-9000-601	CONSUM WKBS - HTS			3,430	2,998	3,000	4,000	4,000		0.00%
2110-459-04-9000-401	CLASSROOM LIBRARIES	16,740	11,985	7,927	3,461	9,976	5,000	5,000		0.00%
2110-459-04-9000-999	LIB BOOKS & SUP	307	4,085							0.00%
2110-459-06-9000-601	CLASSROOM LIBRARIES	12,107	9,320	8,266	21,316	11,508	8,300	6,100	-2,200	-26.51%
2110-459-06-9000-999	LIB BOOKS & SUP			158	90					0.00%
2110-459-07-9000-701	Class Lib Book of Month	4,584	4,432		2,094	4,347	4,500	1,000	-3,500	-77.78%
2110-473-03-9000-301	TCHG TUITION CHARTER SCH					22,032		66,000	66,000	****.**%
2110-480-03-9000-301	NEW TEXTBK SERIES	185,731	131,694	146,157	278,550	201,691	212,000	350,000	138,000	65.09%
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE	349,545			10,139					0.00%
2110-480-07-9000-701	TCHG REFERENCE HH	1,176	1,629				1,000	1,000		0.00%
2110-480-09-9000-901	TCHG TEXTBK MS	697								0.00%

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2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	36,020	35,340	28,578	30,627	29,666	40,000	40,000		0.00%
2110-490-04-9000-401	BOCES SVCS EH					3,050	5,905	10,581	4,676	79.19%
2110-490-06-9000-601	BOCES SVCS HTS							1,200	1,200	****.**%
2110-490-07-9000-701	BOCES SVCS HH						2,000	10,560	8,560	428.00%
2110-490-08-9000-308	BOCES PROGS OTHER	9,098								0.00%
2110-490-08-9000-801	BOCES PROGS OTHER						15,925	21,169	5,244	32.93%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	16,745	6,887	26,872	17,700	-165	15,000	13,000	-2,000	-13.33%
2250-150-03-9000-303	SP ED ADMINISTRATORS	446,461	469,032	485,602	494,975	510,029	525,028	535,761	10,733	2.04%
2250-152-04-9000-303	SP ED TCHRS- EH	460,409	469,413	520,210	529,509	493,987	584,360	577,708	-6,652	-1.14%
2250-152-06-9000-303	SP ED TCHRS- HGTS	185,713	188,169	297,991	293,513	301,226	235,359	192,180	-43,179	-18.35%
2250-152-07-9000-303	SP ED TCHRS- HH	494,426	622,536	499,911	446,202	485,082	395,797	476,566	80,769	20.41%
2250-152-08-9000-303	SP ED TCHRS- HS	1,156,381	1,072,730	1,321,594	1,374,303	1,342,766	1,391,031	1,449,138	58,107	4.18%
2250-152-09-9000-303	SP ED TCHRS- MS	1,283,566	1,300,863	1,117,890	1,106,838	1,114,887	1,322,371	1,381,267	58,896	4.45%
2250-153-03-9000-303	SP ED TCHG SUPLM	114,385	118,275	75,482	66,794	76,951	120,000	100,000	-20,000	-16.67%
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	510,552	550,731	577,764	513,246	615,133	612,475	709,343	96,868	15.82%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	320,499	416,784	396,193	393,835	313,021	368,204	343,272	-24,932	-6.77%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	318,189	395,618	479,484	493,079	480,464	492,204	611,563	119,359	24.25%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	555,450	589,429	634,670	637,446	647,953	720,154	678,979	-41,175	-5.72%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	268,523	271,681	291,345	325,909	258,074	482,282	352,148	-130,134	-26.98%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	166,167	167,601	97,828	82,262	124,646	150,000	150,000		0.00%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	285,340	353,510	285,811	323,277	352,896	369,734	386,479	16,745	4.53%
2250-161-03-9000-303	SP ED NON-INS SUPLM	15,157	28,434	13,797	18,039	15,021	18,000	20,000	2,000	11.11%
2250-166-04-9000-303	PARAS SAL EH		21,945	22,864	23,452	22,234	25,675	27,000	1,325	5.16%
2250-166-06-9000-303	PARAS SAL HGTS	15,531								0.00%
2250-166-07-9000-303	PARAS SAL HH	38,869	23,702	24,630	25,624					0.00%
2250-166-08-9000-303	PARAS SAL HS	22,864				26,599	27,506	28,942	1,436	5.22%
2250-166-09-9000-303	PARAS SAL MS	31,797	58,000	50,203	52,196	86,383	83,001	84,401	1,400	1.69%
2250-167-03-9000-303	PARAS SAL SUPLM	357	70	870	9,172	8,463	9,000	9,500	500	5.56%
2250-200-03-9000-307	SP ED EQPT DW							30,000	30,000	****.**%
2250-200-04-9000-307	SP ED EQUIP EH				1,721					0.00%
2250-200-07-9000-307	SP ED EQPT HH	2,990		4,980						0.00%
2250-200-09-9000-307	SP ED EQUIP MS		1,100							0.00%
2250-230-03-9000-307	SP ED FURN DW			1,665						0.00%
2250-230-03-9000-999	FURNITURE			4,191						0.00%
2250-230-06-9000-307	SP ED FURN HTS	2,519								0.00%
2250-430-03-9000-307	SP ED CONTRACT SVCES	575,008	688,023	990,127	962,239	904,177	962,260	977,684	15,424	1.60%
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE	-623	500	1,018						0.00%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	708	554	1,348	568	703	2,000	1,000	-1,000	-50.00%
2250-450-03-9000-307	SP ED SUPPLIES DW	60,464	50,373	36,726	33,333	32,383	53,500	53,500		0.00%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE		6,325	1,319	2,204	437				0.00%

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2250-472-03-9000-307	PRIVATE SCH TUITION	1,168,125	1,212,488	1,266,620	1,577,097	1,337,364	1,446,454	1,923,416	476,962	32.97%
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE		25,000	3,929						0.00%
2250-490-03-9000-307	SP ED BOCES	792,189	519,808	796,667	865,418	735,245	871,962	623,781	-248,181	-28.46%
2610-152-04-9000-303	LIB CONTR SAL EH	129,463	131,187	134,273	138,116	139,972	142,116	145,669	3,553	2.50%
2610-152-06-9000-303	LIB CONTR SAL HTS	133,928	135,694	138,494	142,629	144,528	146,723	150,391	3,668	2.50%
2610-152-07-9000-303	LIB CONTR SAL HH	107,710	111,656	115,661	122,978	126,708	128,698	131,915	3,217	2.50%
2610-152-08-9000-303	LIB CONTR SAL HS	142,207	76,222	82,955	87,134	91,396	95,898	98,295	2,397	2.50%
2610-152-09-9000-303	LIB CONTR SAL MS	69,800	73,719	77,710	58,879	57,035	80,000	56,537	-23,463	-29.33%
2610-153-03-9000-303	LIB SUPLM		690	1,393			500	500		0.00%
2610-158-08-9000-303	TCHR ASST SAL			27,073	27,951	28,810	29,693	30,764	1,071	3.61%
2610-166-08-9000-303	PARAS SAL HS	28,654	22,954							0.00%
2610-166-09-9000-303	PARAS SAL MS	23,702	40,089	40,139	40,380	40,541	40,704	40,866	162	0.40%
2610-200-08-9000-801	LIB & AV EQUIP HS				1,297					0.00%
2610-430-04-9000-401	LIB CONTR EH	477	502	528	528	528	600	600		0.00%
2610-430-08-9000-801	LIB CONTR HS	780	827	836	2,396	2,421	2,580	2,680	100	3.88%
2610-433-08-9000-801	LIB MEMB HS	1,750	1,780	1,810	71	300	350	350		0.00%
2610-433-09-9000-901	LIB MEMB MS	154			26		210	210		0.00%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH		300	174	2,340	2,150	5,000	5,000		0.00%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	4,916	1,603		4,200	3,600	5,000	5,000		0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH			1,515	4,136	1,350	5,000	5,000		0.00%
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE		2,244			375				0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	1,050	4,443	6,316	5,490	6,889	7,000	7,000		0.00%
2610-443-08-9000-999	CARRY OVER ENCUMBRANCE		4,471							0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	1,250		3,474	2,716	7,158	7,900	7,900		0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	698	1,496	1,028	1,345	589	1,000	1,000		0.00%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	679	298	1,415	252	299	300	300		0.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	343	316	569	625	285	635	635		0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	488	1,249	1,250	526	696	1,400	1,800	400	28.57%
2610-450-08-9000-999	MATERIALS & SUPPLIES					805				0.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	2,867	2,584	4,378	1,311	2,468	2,000	1,500	-500	-25.00%
2610-450-09-9000-999	MATERIALS & SUPPLIES					71				0.00%
2610-459-04-9000-401	LIB BOOKS EH	5,476	5,496	4,057	2,831	5,563	5,700	5,850	150	2.63%
2610-459-04-9000-999	LIB BOOKS & SUP	1,615				1,656				0.00%
2610-459-06-9000-601	LIB BOOKS HTS	2,987	2,990	2,924	2,256	3,614	3,800	3,740	-60	-1.58%
2610-459-07-9000-701	LIB BOOKS HH	4,192	4,271	4,327	4,557	4,836	5,600	5,900	300	5.36%
2610-459-08-9000-801	LIB BOOKS HS	7,115	7,792	8,201	10,723	6,333	11,500	10,500	-1,000	-8.70%
2610-459-08-9000-999	LIB BOOKS & SUP				828	378				0.00%
2610-459-09-9000-901	LIB BOOKS MS	7,768	7,738	6,004	3,767	3,683	4,500	2,500	-2,000	-44.44%
2610-459-09-9000-999	LIB BOOKS & SUP				1,742					0.00%
2610-460-04-9000-311	LIB COMP SOF EH	2,589	2,700	5,002	7,565	7,565	7,565	9,507	1,942	25.67%

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2610-460-07-9000-311	LIB COMP SOF HH	2,570	2,700	5,377	7,315	7,310	7,315	9,007	1,692	23.13%
2610-460-08-9000-311	LIB SOFTWARE HS	10,679	11,109	12,710	14,115	23,115	24,160	23,602	-558	-2.31%
2610-460-09-9000-311	LIB SOFTWARE MS	12,975	19,250	14,278	17,131	19,329	25,565	24,257	-1,308	-5.12%
2610-490-04-9000-401	LIB BOCES EH	2,000	1,950		3,000		4,000		-4,000	-100.00%
2630-152-03-9000-303	Prog Spec Tech & Curr			85,000	86,700	173,434	176,903	200,841	23,938	13.53%
2630-158-03-9000-303	TCHR ASST SAL	9,298	4,546	31,794						0.00%
2630-158-08-9000-303	TCHR ASST SAL HS				13,428		27,979	28,000	21	0.08%
2630-166-03-9000-303	COMPUTER Aides	28,931	28,161							0.00%
2630-460-04-9000-311	STATE AID COMP SOFT EH	3,000	3,000	1,499	319					0.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	3,100	2,920		713					0.00%
2630-460-07-9000-311	STATE AID COMP SOFT HH	3,100	2,975		1,411					0.00%
2630-460-08-9000-311	STATE AID COMP SOFT HS	12,681	12,681	14,054	14,807	6,756	6,756	13,856	7,100	105.09%
2630-460-09-9000-311	STATE AID COMP SOFT MS	8,245	8,197	5,561	7,231	1,899	5,500	5,500		0.00%
2630-490-03-9000-311	BOCES COMP SVCES DW	604,462	702,004	744,308	917,669	984,419	943,455	968,876	25,421	2.69%
2810-121-03-9000-308	Elementary Home Instructo	2,160	3,420	4,830	38,495	8,790	10,000		-10,000	-100.00%
2810-131-03-9000-308	Secondary Home Instructor	81,615	67,290	55,055	33,225	100,356	65,000		-65,000	-100.00%
2810-150-03-9000-303	GUID ADMIN SAL	213,750	163,660	166,883	159,464	161,750	164,800	170,100	5,300	3.22%
2810-152-08-9000-303	GUIDANCE HS SAL	837,661	850,385	928,533	958,089	910,938	939,095	962,572	23,477	2.50%
2810-152-09-9000-303	GUIDANCE MS SAL	348,265	360,258	338,337	349,522	360,605	371,577	380,865	9,288	2.50%
2810-153-03-9000-303	GUID CERT SAL ADD'L			1,393		1,421	500	1,500	1,000	200.00%
2810-157-08-9000-308	GUID PROG CHAP & SUP	10,414	9,560	4,799	17,557	16,791	10,000	18,000	8,000	80.00%
2810-160-08-9000-303	GUID NON-INST HS	220,120	192,272	200,386	207,272	212,332	218,411	192,552	-25,859	-11.84%
2810-160-09-9000-303	GUID NON- INST MS	72,170	74,067	76,067	77,967	37,480	42,445	44,603	2,158	5.08%
2810-161-03-9000-303	GUID NON CERT SUPLM					2,410	500	2,500	2,000	400.00%
2810-161-03-9000-308	GUID NON CERT SUPLM						2,500	2,500		0.00%
2810-230-08-9000-308	GUID FURN HS		2,577							0.00%
2810-430-08-9000-308	GUID CONTR HS	1,845	1,645	895			4,095	4,095		0.00%
2810-433-08-9000-308	GUID MEMB DUES HS	540	490	619	684	773	1,339	1,339		0.00%
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	90	219	219		0.00%
2810-436-08-9000-308	GUID PRINTING HS	250	42							0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	5,177	6,952	6,265		325	9,150	10,800	1,650	18.03%
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE			927						0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	2,009	2,190	1,480	2,734	1,950	3,500	3,000	-500	-14.29%
2810-450-08-9000-999	MATERIALS & SUPPLIES					1,767				0.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	1,185	299			342	607	857	250	41.19%
2810-450-09-9000-999	MATERIALS & SUPPLIES					357				0.00%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	368	497		373		900	400	-500	-55.56%
2810-474-08-9000-308	Contract Home Instruction	24,694	49,461	43,735	55,000	44,371	52,500	52,500		0.00%
2810-490-08-9000-308	GUID BOCES COMP S	5,491	10,159	12,379	17,873	24,641	16,200	13,500	-2,700	-16.67%
2815-164-04-9000-303	HLTH SVCES NON-INS EH	72,930	74,089	74,179	79,608	51,328	53,273	54,533	1,260	2.37%

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2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	75,588	76,771	77,992	79,608	83,154	84,553	86,595	2,042	2.42%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	62,943	65,291	66,050	73,028	76,259	77,577	79,444	1,867	2.41%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	49,325	51,156	51,395	55,105	57,233	59,442	60,856	1,414	2.38%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	59,742	59,293	56,018	59,779	42,890	57,798	51,881	-5,917	-10.24%
2815-165-03-9000-303	HLTH SVCES SUPLM	35,836	33,189	26,207	45,597	67,920	40,000	80,000	40,000	100.00%
2815-200-03-9000-307	HLTH SVCES EQPT DW						10,000	12,000	2,000	20.00%
2815-200-03-9000-999	EQUIPMENT				6,719					0.00%
2815-200-06-9000-307	HLTH EQUIP HTS			588						0.00%
2815-200-07-9000-307	HLTH EQUIP HH			588						0.00%
2815-200-08-9000-307	HLTH EQUIP HS		528	588		4,655				0.00%
2815-200-09-9000-307	HLTH EQUIP MS			588						0.00%
2815-430-03-9000-307	HLTH SVCES OTHER	88,434	108,498	34,063	327,088	341,265	332,880	355,000	22,120	6.65%
2815-450-03-9000-307	HLTH SVCES SUPP DW			48,100	15,553	1,233	17,285	15,574	-1,711	-9.90%
2815-450-03-9000-999	MATERIALS & SUPPLIES				6,913					0.00%
2815-450-04-9000-401	HLTH SVCES SUPP EH	825	812	825	1,417	2,119	2,120	2,149	29	1.37%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	2,650	3,998	4,000	1,082	1,954	6,000	6,000		0.00%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,785	533	762	840	675	1,041	1,086	45	4.32%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	2,126	2,544	2,691	1,767	1,810	4,094	4,054	-40	-0.98%
2815-450-09-9000-901	HLTH SVCES SUPP MS	1,306	1,271	1,849	1,243	1,319	1,500	1,500		0.00%
2820-152-03-9000-303	PSYCH SVCES DIST	84,247	85,963	87,973	76,092	78,537	80,409	82,419	2,010	2.50%
2820-152-04-9000-303	PSYCH SVCES EH	143,196	117,056	121,092	125,195	132,586	136,677	140,094	3,417	2.50%
2820-152-06-9000-303	PSYCH SVCES HTS	95,595	99,810	104,094	108,454	112,887	117,637	120,578	2,941	2.50%
2820-152-07-9000-303	PSYCH SVCES HH	119,993	75,573	79,646	83,785	88,005	92,493	94,805	2,312	2.50%
2820-152-08-9000-303	PSYCH SVCES HS	84,571	135,356	133,286	192,170	200,855	108,852	208,354	99,502	91.41%
2820-152-09-9000-303	PSYCH SVCES MS	198,104	202,479	207,491	224,270	228,483	333,229	237,765	-95,464	-28.65%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	10,520	15,224	20,560	23,854	17,277	24,000	24,000		0.00%
2825-152-03-9000-303	SOCIAL WORKERS				783					0.00%
2825-152-04-9000-303	Social Worker Salary		91,974	96,218	104,454	110,210	114,986	117,861	2,875	2.50%
2825-152-06-9000-303	Social Worker Salary	64,218	65,073	132,920	134,221	138,313	140,440	143,951	3,511	2.50%
2825-152-07-9000-303	Social Worker Salary		75,573	79,646	44,825	71,894	88,005	73,031	-14,974	-17.01%
2825-152-08-9000-303	SOC WORKERS CERT	150,909	154,267	142,744	148,413	79,272	83,585	85,675	2,090	2.50%
2825-152-09-9000-303	SOC WORKERS CERT	113,125	117,056	121,092	125,195	132,586	136,677	140,094	3,417	2.50%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP						1,000	500	-500	-50.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES					1,153	2,500	1,200	-1,300	-52.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS	2,200					3,900	4,850	950	24.36%
2855-161-03-9000-303	CLERICAL SAL SUPLM	481	510	167	240	1,140	500	1,200	700	140.00%
2855-430-03-9000-309	Athletic Event Cont Sec	3,343	335				5,000		-5,000	-100.00%
5510-162-03-9000-303	TRANS NON-INST	2,370,944	2,384,979	2,479,550	2,381,520	2,276,639	2,784,033	3,058,441	274,408	9.86%
5510-163-03-9000-303	TRANS N C SAL SUPLM	79,600	125,913	74,280	116,659	203,336	120,000	215,000	95,000	79.17%
5510-168-03-9000-303	TRANS PARTTIME BUS	495,928	533,382	461,388	368,103	447,486	626,796	627,102	306	0.05%

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5510-200-03-9000-510	TRANS EQUIP	990	1,422	2,000	1,992	1,926	2,000	2,000		0.00%
5510-200-03-9000-999	Repairs to Buses & Gar Bu			575						0.00%
5510-210-03-9000-510	TRANS BUSES	17,664		25,995			100,000	175,000	75,000	75.00%
5510-422-03-9000-510	Trans Repairs to Buses	59,907	62,979	58,725	51,085	56,892	75,000	65,000	-10,000	-13.33%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	18,463	19,094	22,092	22,092	15,499	22,092	22,092		0.00%
5510-427-03-9000-999	CARRY OVER ENCUMBRANCE		3,059							0.00%
5510-430-03-9000-510	TRANS CONTR	51,364	45,733	38,014	52,546	30,075	56,000	46,000	-10,000	-17.86%
5510-440-03-9000-510	TRANS PROF DEVEL	2,954	1,931	2,338	673	645	1,800	1,800		0.00%
5510-450-03-9000-510	TRANS SUPPLIES	9,993	9,500	7,841	7,181	3,030	12,000	12,000		0.00%
5510-450-03-9000-999	MATERIALS & SUPPLIES					135				0.00%
5510-453-03-9000-510	Transportation Uniforms	7,243	8,470	8,556	6,784	8,422	9,000	12,000	3,000	33.33%
5510-454-03-9000-510	Trans Fuel	192,746	212,455	137,673	142,893	286,389	223,650	270,000	46,350	20.72%
5510-456-03-9000-510	Trans Automotive Parts	171,873	187,933	167,920	158,540	154,941	189,000	169,000	-20,000	-10.58%
5510-458-03-9000-510	Trans Tires & Lubricants	43,340	49,143	45,849	40,344	46,320	50,000	50,000		0.00%
5530-200-03-9000-510	GARAGE EQUIP	11,500	1,497	5,997	4,500	5,000	5,000	5,000		0.00%
5530-200-03-9000-999	GARAGE EQUIP			500						0.00%
5530-430-03-9000-510	GARAGE CONTR	4,000	879	2,823	3,540	1,200	4,000	4,000		0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	4,666	3,779	4,876	3,685		5,000	5,000		0.00%
5530-450-03-9000-999	MATERIALS & SUPPLIES			1,200						0.00%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	201,531	163,264	163,815	847,722	84,462	134,605	360,494	225,889	167.82%
5550-430-03-9000-510	TRANS PUBLIC SERVICE	1,260	2,043	1,371	200	1,735	200	200		0.00%
7140-157-03-9000-309	REC SVCES B.I.T.E.	9,424	9,364	6,200		9,638	12,000	12,150	150	1.25%
7140-450-03-9000-309	RECREATION SUPPLIES					7,577	8,000		-8,000	-100.00%
9010-800-03-9000-303	EMPL RET SYSTEM	1,666,283	1,735,397	1,740,167	1,900,883	1,850,474	2,121,749	1,818,480	-303,269	-14.29%
9020-800-03-9000-303	TCHR RET SYSTEM	4,282,897	4,743,346	3,946,622	4,217,207	4,589,393	4,937,001	4,966,430	29,429	0.60%
9030-800-03-9000-303	SOCIAL SECURITY	4,162,609	4,217,827	4,219,426	4,274,401	4,468,697	4,807,203	4,927,377	120,174	2.50%
9040-800-03-9000-303	WORKERS COMPENSATION	560,660	909,449	556,557	574,950	600,617	656,694	639,462	-17,232	-2.62%
9045-800-03-9000-303	LIFE INS ADM	18,055	16,785	16,735	16,995	16,936	24,279	31,159	6,880	28.34%
9050-800-03-9000-312	UNEMPLOY ADM	14,927	19,516	65,000	95,500	10,074	18,000	15,000	-3,000	-16.67%
9055-800-03-9000-303	DISABILITY INSURANCE	2,033	3,314	4,744	6,212	6,556	7,200	8,000	800	11.11%
9060-800-03-9000-303	MEDICAL INS ADM	12,514,738	12,668,535	12,356,868	11,658,347	12,279,591	15,818,228	18,372,723	2,554,495	16.15%
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	7,366	5,016	6,479	9,030	7,700	10,200	10,200		0.00%
9065-800-03-9000-303	HEALTH INS OPT OUT	946,628	1,094,807	1,137,180	1,074,132	1,222,328	1,541,214	1,747,591	206,377	13.39%
9070-800-03-9000-303	DENTAL INSURANCE	150,444	149,840	155,998	132,336	143,219	167,615	170,065	2,450	1.46%
9075-800-03-9000-303	Union Welfare Trust Benef	1,063,432	1,120,082	794,508	800,748	842,684	934,375	975,000	40,625	4.35%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	175,500	179,146	181,000	184,792	185,875	228,000	287,000	59,000	25.88%
9089-160-03-9000-303	CLERICAL TERM PAY	61,280	69,272	40,866	83,015	80,438		50,000	50,000	****.**%
9090-800-03-9000-303	Group Insurance - LTD					3,240		4,000	4,000	****.**%
9711-600-03-9000-303	PRINCIPAL	3,190,000	3,270,000	3,350,000	3,435,000	3,535,000	1,850,000	1,880,000	30,000	1.62%
9711-700-03-9000-303	INTEREST	927,417	825,744	717,719	602,294	483,144	402,844	363,144	-39,700	-9.85%

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9720-600-03-9000-303	EPC PRINCIPAL	268,065	274,700	281,499	288,467	295,607	302,924	310,422	7,498	2.48%
9720-700-03-9000-303	EPC INTEREST	48,095	41,460	34,661	27,693	20,553	13,238	5,740	-7,498	-56.64%
9731-600-03-9000-303	BAN PRINCIPAL			92,977	184,379	290,352	371,975	470,000	98,025	26.35%
9731-700-03-9000-303	BAN INTEREST			13,946	16,486	23,488	23,500	51,000	27,500	117.02%
9760-700-03-9000-303	INTEREST TANS						50,000	150,000	100,000	200.00%
9785-600-03-9000-303	PRINCIPAL	506,880	503,829	360,701	268,419	95,043	48,311		-48,311	-100.00%
9785-700-03-9000-303	INTEREST	23,386	20,630	12,872	7,058	2,646	534		-534	-100.00%
9788-600-03-9000-303	PRINCIPAL-Leases					151,834				0.00%
9788-700-03-9000-303	INTEREST-Leases					4,898				0.00%
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	535,000	473,749	400,000	450,000	450,000	650,000	493,488	-156,512	-24.08%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	304,000	350,000	146,505	149,857	235,317	450,000	450,000		0.00%
9950-900-03-9000-303	TFER-CAPITAL FUND	1,750,000	8,530,000	1,750,000		2,340,767	1,550,000	1,750,000	200,000	12.90%
9950-970-03-9000-303	TFER-Repair Reserve					200,000	200,000	200,000		0.00%
9000 Program	**Subtotal**	**77,046,415**	**85,714,534**	**77,290,806**	**79,563,413**	**82,416,964**	**89,618,972**	**94,361,454**	**4,742,482**	**5.29%**
Total GENERAL FUND		**105,856,448**	**115,111,601**	**107,083,848**	**108,314,585**	**112,578,660**	**122,145,193**	**127,474,805**	**5,329,612**	**4.36%**

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301 Baez, Ms. Karina & Goldspiel, Michae		691,668	630,268	627,401	828,047	853,192	1,018,745	1,230,980	212,235	20.83%
302 Brown, Ms. Allison		13,896	13,301	12,842	5,915	10,443	17,300	19,100	1,800	10.40%
303 Warren, Ms. Susan		90,865,151	100,310,153	92,033,492	90,938,188	96,514,326	103,748,940	107,493,097	3,744,157	3.61%
304 Younker, Ms. Cynthia		145,346	135,224	85,012	39,228	42,695	205,142	158,813	-46,329	-22.58%
306 Jones, Ms. Nancy Carney		39,638	45,436	47,032	42,784	41,345	85,275	89,600	4,325	5.07%
307 Schwartz, Barbara		2,693,995	2,595,780	3,187,648	3,811,790	3,637,366	3,968,720	4,438,938	470,218	11.85%
308 Baptiste, Ms.Tanya		358,532	396,711	383,972	318,057	446,504	484,757	488,967	4,210	0.87%
309 Brostowski, Mr. Michael		1,274,257	1,194,620	976,849	983,941	1,305,244	1,446,662	1,582,387	135,725	9.38%
310 Szajkowski, Thomas		2,736,423	2,791,421	2,819,703	3,687,693	3,053,203	3,249,586	3,392,871	143,285	4.41%
311 Lopez, Mr. Jason		3,045,818	3,561,286	3,630,781	3,456,676	2,804,206	3,530,401	3,748,645	218,244	6.18%
312 Joyce, Mr. Edward		112,387	199,594	283,699	354,218	247,616	288,430	304,450	16,020	5.55%
401 Ma, Ms Sherry		170,822	167,297	142,927	103,059	173,117	203,196	203,706	510	0.25%
510 Transportation		1,452,758	1,381,586	1,188,318	2,188,978	1,638,971	2,016,072	2,320,009	303,937	15.08%
601 Wood, Ms. Mary		71,218	70,193	70,830	70,525	64,807	90,271	93,522	3,251	3.60%
701 Hazen, Ms. Michelle		176,758	134,500	151,810	129,276	144,972	207,540	211,267	3,727	1.80%
801 Andrews, Dr. Scott		1,023,768	921,176	847,922	651,619	1,044,580	1,229,320	1,386,890	157,570	12.82%
901 Johanson, Mr. Craig		311,926	260,716	238,203	183,736	168,706	354,836	311,563	-43,273	-12.20%
999 CARRY OVER ENCUMBRANCE		672,087	302,339	355,407	520,855	387,367				0.00%
Total GENERAL FUND		**105,856,448**	**115,111,601**	**107,083,848**	**108,314,585**	**112,578,660**	**122,145,193**	**127,474,805**	**5,329,612**	**4.36%**

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2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	10,454	2,646	6,425	2,919		5,000	5,000		0.00%
2010-433-03-9000-301	CURRIC MEMB DUE	1,120	1,123	1,109	760	639	1,380	1,380		0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	8,873	12,568	2,365	3,130	2,960	6,000	6,000		0.00%
2010-450-03-8900-301	COVID Supplies				33,013					0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	17,690	20,844	20,441	36,848	55,282	220,000	237,932	17,932	8.15%
2010-490-03-9000-301	C&I - BOCES SVCS			16,146	30,000	39,273	52,500	72,000	19,500	37.14%
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	21,617	1,400	2,471	20,416	19,806	30,000	22,000	-8,000	-26.67%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	22,048	82,177	42,315	76,428	88,359	71,000	71,000		0.00%
2070-153-03-9000-301	TCHR SAL, PROF DEV	84,289	54,934	44,479	144,790	83,273	27,000	27,000		0.00%
2070-430-03-9000-301	CONTR SVCES PROF DEVEL	80,655	34,606	37,726	48,346	16,927	48,000	13,000	-35,000	-72.92%
2070-450-03-9000-301	SUPPLIES PROF DEVEL	469	480	189	117	95	500	500		0.00%
2070-490-03-9000-301	BOCES SVCES PROF DEVEL	10,794	19,540	18,836	20,000	20,050	20,000	21,150	1,150	5.75%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	1,656	1,756		1,117	5,980	1,800	1,800		0.00%
2110-230-03-9000-301	DISTRICT Clasroom Furn		28,429	10,034		6,867	40,000	43,000	3,000	7.50%
2110-430-03-9000-301	CONTRACTED SVCS- ADM	7,750	8,250	9,600	800	8,000	12,000	15,000	3,000	25.00%
2110-450-03-1900-301	Music MATLS & SUPPL	868	796				1,000	1,000		0.00%
2110-473-03-9000-301	TCHG TUITION CHARTER SCH					22,032		66,000	66,000	****.**%
2110-480-03-9000-301	NEW TEXTBK SERIES	185,731	131,694	146,157	278,550	201,691	212,000	350,000	138,000	65.09%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	36,020	35,340	28,578	30,627	29,666	40,000	40,000		0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	2,833	3,608	8,051	9,507	8,000	5,000	5,000		0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	38,299	35,943	85,272	75,000	83,723	60,000	65,000	5,000	8.33%
2250-151-03-5900-301	SP ED ADMINISTRATORS					3,000	3,000	3,060	60	2.00%
2330-151-03-5900-301	ADM SAL SUMM PROG	9,000	9,000	9,180	2,837	9,739	9,500	9,690	190	2.00%
2330-153-03-5900-301	TCH SAL SUMM PROG	101,847	103,511	102,582		107,033	107,582	109,734	2,152	2.00%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	22,330	18,548	25,133	2,100	27,651	25,683	26,197	514	2.00%
2330-165-03-5900-301	NURSE SAL SUMM PROG	6,810	7,299	6,364	4,840	8,851	8,865	9,043	178	2.01%
2330-167-03-5900-301	PARA SAL SUMM PROG	2,520	2,013	2,835		3,796	2,935	2,994	59	2.01%
2330-430-03-2900-301	Confucius Inst CONT SVCES	3,295	3,812							0.00%
2330-440-03-2900-301	Confucius Inst CONF EXP	4,104	2,826							0.00%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP		1,932		662		2,700	2,700		0.00%
2330-450-03-2900-301	Confucius Inst SUPPLIES	3,593	871							0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,689	2,065	1,113	1,900	400	2,000	500	-1,500	-75.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	4,314	2,257		3,340	99	3,300	3,300		0.00%
301 Grade	**Subtotal**	**691,668**	**630,268**	**627,401**	**828,047**	**853,192**	**1,018,745**	**1,230,980**	**212,235**	**20.83%**
1240-433-03-9000-302	MEMBERSHIP DUES	3,453	3,659	3,745	3,695	4,095	4,450	4,575	125	2.81%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	4,880	6,010	5,389	549	2,657	8,400	9,400	1,000	11.90%
1240-450-03-9000-302	SUP & MATERIALS	5,563	3,632	3,708	1,671	3,691	4,450	5,125	675	15.17%
302 Grade	**Subtotal**	**13,896**	**13,301**	**12,842**	**5,915**	**10,443**	**17,300**	**19,100**	**1,800**	**10.40%**

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1040-160-03-9000-303	DIST CLK SAL	68,407	69,995	71,610	76,860	100,250	102,210	104,459	2,249	2.20%
1040-161-03-9000-303	DIST CLK SAL SUPP				2,106	3,817	2,000	4,000	2,000	100.00%
1060-161-03-9000-303	BOE SAL SUPLM	3,076	4,092	3,675	960	180	3,700	3,500	-200	-5.41%
1240-150-03-9000-303	SUPERINTENDENT	249,900	254,898	269,898	293,296	300,802	286,418	292,146	5,728	2.00%
1240-160-03-9000-303	CENT ADM NON-INST	101,521	79,389	82,977	84,521					0.00%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	82	2,356	2,319	913		2,500	2,500		0.00%
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	361,948	374,187	383,765	391,440	326,057	331,500	338,130	6,630	2.00%
1310-160-03-9000-303	BUSINESS NON-INST	61,938	63,397	64,880	66,388	72,670	74,078	75,765	1,687	2.28%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	299	6,198	1,037	1,639	1,117	2,000	4,000	2,000	100.00%
1310-200-03-9000-303	BUSINESS EQPT	9,655					15,000	15,000		0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	1,807	8,023	2,160	1,599	364	10,000	10,000		0.00%
1310-430-03-8900-303	COVID Cont Svces			10,800	5,700					0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	16,336	13,615	13,394	12,063	27,498	32,990	42,650	9,660	29.28%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,930	1,950	1,950	1,565	1,990	2,575	2,775	200	7.77%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	5,280	5,845	5,959	1,497	5,983	9,736	8,400	-1,336	-13.72%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,295	842	1,401	1,534	1,728	2,000	2,000		0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCES	27,431	7,340	45,811	53,225	52,335	54,000	75,320	21,320	39.48%
1311-160-03-9000-303	ACCTG NON-INST	327,704	338,888	335,764	287,974	297,818	305,901	287,524	-18,377	-6.01%
1311-161-03-9000-303	ACCTG NON-INST SUPP	16,227	21,845	28,665	16,988	28,940	25,500	29,000	3,500	13.73%
1311-430-03-9000-303	ACCTG CONTR	48,478	56,070	56,394	57,742	60,346	67,657	68,823	1,166	1.72%
1311-450-03-9000-303	ACCTG SUPPLIES	830	2,968	748	1,016	1,590	2,500	2,500		0.00%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS	23,870	24,000	24,880	24,000	24,000	26,000	26,000		0.00%
1320-443-03-9000-303	AUDITING- PROF SVCS	92,036	92,036	105,444	92,536	103,806	109,000	97,000	-12,000	-11.01%
1325-160-03-9000-303	TREASURER NON-INST	27,879	28,437	29,006	95,000	90,063	100,000	104,040	4,040	4.04%
1345-160-03-9000-303	PURCH NON-INST	123,932	100,084	103,007	140,644	136,887	119,407	123,600	4,193	3.51%
1345-161-03-9000-303	PURCH OFC SUPLM	536	3,265	5,215	2,333	1,757	4,000	4,000		0.00%
1345-430-03-9000-303	PURCH CONTR	11,670	11,670	10,124	11,902	11,902	12,000	12,210	210	1.75%
1345-434-03-9000-303	PURCH ADVERTISING	1,866	413	2,731	617	2,077	2,000	10,000	8,000	400.00%
1345-450-03-9000-303	PURCH SUPPLIES	2,985	2,741	3,090	2,933	3,302	3,000	3,300	300	10.00%
1345-490-03-9000-303	PURCH BOCES	8,250	8,500	8,500	9,795	9,760	9,895	11,050	1,155	11.67%
1420-442-03-9000-303	LEGAL SVCES	252,083	417,989	466,673	635,663	459,230	625,000	627,500	2,500	0.40%
1430-160-03-9000-303	PERS NON-INST	206,007	211,167	216,303	216,771	180,117	185,055	190,131	5,076	2.74%
1430-161-03-9000-303	CLERICAL SAL SUPLM	28,801	23,077	12,309	11,888	19,608	15,000	15,000		0.00%
1480-160-03-9000-303	COMM RELATIONS NC SAL	198,433	209,396	211,847	153,246	163,784	165,276	169,197	3,921	2.37%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM	35		36	73		50	500	450	900.00%
1620-150-03-9000-303	ADMIN SAL	172,844	160,206	161,160	164,383	167,671	171,025	174,444	3,419	2.00%
1620-160-03-9000-303	OPER SALARY DW	120,336	126,425	130,376	92,011	88,338	111,630	116,877	5,247	4.70%
1620-161-03-9000-303	CLERICAL SAL SUPLM	5,244	4,607	1,063	16,445	8,271	5,000	5,000		0.00%
1620-162-04-9000-303	OPER SAL- EH	324,038	359,827	346,085	385,838	349,672	405,816	403,051	-2,765	-0.68%
1620-162-06-9000-303	OPER SAL- HGTS	317,207	326,275	333,575	345,187	381,894	419,802	422,506	2,704	0.64%

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1620-162-07-9000-303	OPER SAL- HH	377,198	414,428	406,278	417,294	404,766	430,789	428,943	-1,846	-0.43%
1620-162-08-9000-303	OPER SAL- HS	787,507	830,264	799,488	852,896	852,692	988,104	942,226	-45,878	-4.64%
1620-162-09-9000-303	OPER SAL- MS	510,679	478,016	556,037	619,109	605,300	605,083	577,718	-27,365	-4.52%
1620-163-03-9000-303	CUSTOD SAL SUPLM	544,442	472,774	378,908	1,008,897	812,018	550,000	550,000		0.00%
1620-168-03-3300-303	SECURITY DW	104,073	394,248	450,446	598,113	672,769	760,056	791,996	31,940	4.20%
1620-168-03-9000-303	OPER SAL-SECURITY DW			475						0.00%
1620-169-03-9000-303	SECURITY SAL SUPLM	84,043	86,090	111,789	151,201	136,035	115,000	160,000	45,000	39.13%
1620-450-03-8900-303	Health & Wellness Supplie				925		185,830	160,000	-25,830	-13.90%
1621-162-03-9000-303	MAINT SAL- DW	809,465	800,290	857,646	842,872	892,286	951,561	952,785	1,224	0.13%
1621-163-03-9000-303	MAINT SAL ADDL	289,389	276,331	254,508	463,230	592,346	450,000	450,000		0.00%
1621-430-03-3300-303	SECURITY SVCES - DIST		3,095							0.00%
1680-160-03-9000-303	COMPUTER TECHNICIANS	581,350	595,279	562,335	575,450	588,809	602,507	570,434	-32,073	-5.32%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	27,173	24,320	21,784	21,156	12,898	24,000	24,000		0.00%
1910-420-03-9000-303	INSURANCE	487,914	499,432	523,428	541,415	555,846	597,530	724,418	126,888	21.24%
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	92,253	93,385	76,541	60,359	5,530	267,478	275,341	7,863	2.94%
1981-490-03-9000-303	ADMIN CHARGES	451,441	437,211	439,086	451,689	461,423	479,198	516,275	37,077	7.74%
2010-150-03-9000-303	CURRIC ADMIN	360,570	367,781	375,136	382,639	390,292	400,069	406,059	5,990	1.50%
2010-160-03-9000-303	CURRIC NON-INST	74,430	43,400	55,040	56,351	59,433	60,577	61,993	1,416	2.34%
2010-161-03-9000-303	CURRICULUM- SUPLM	6,251	4,849	193	89	189	2,000	2,000		0.00%
2020-150-03-8040-303	RASA Ret Incentive		3,778	3,726						0.00%
2020-150-03-9000-303	SUPVSN ADMIN	82,363	89,275	94,519	86,884	101,875	92,148	93,977	1,829	1.98%
2020-150-04-9000-303	SUPVSN ADMIN- EH	352,808	359,734	366,799	375,856	359,075	370,566	367,344	-3,222	-0.87%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	339,201	345,805	175,000	177,630	182,914	188,356	192,098	3,742	1.99%
2020-150-07-9000-303	SUPVSN ADMIN- HH	332,367	340,139	330,835	335,550	298,414	332,630	339,250	6,620	1.99%
2020-150-08-1200-303	ADMIN SAL	61,038	62,870	63,801	64,676	67,859	68,178	55,350	-12,828	-18.82%
2020-150-08-1800-303	ADMIN SAL	59,795	62,246	63,471	64,345	67,291	68,264	70,231	1,967	2.88%
2020-150-08-2200-303	ADMIN SAL	60,970	51,379	58,120	58,834	60,599	62,417	63,667	1,250	2.00%
2020-150-08-2300-303	ADMIN SAL	61,607	62,807	64,031	64,904	66,833	68,820	58,000	-10,820	-15.72%
2020-150-08-2600-303	ADMIN SAL	54,640	48,438	62,200	63,036	64,927	66,876	68,214	1,338	2.00%
2020-150-08-9000-303	SUPVSN ADMIN- HS	697,319	711,987	725,925	687,343	723,408	744,994	757,510	12,516	1.68%
2020-150-09-1200-303	ADMIN SAL	61,670	62,870	63,801	64,676	67,964	68,178	55,350	-12,828	-18.82%
2020-150-09-1800-303	ADMIN SAL	61,046	62,246	63,471	64,345	66,179	68,264	70,231	1,967	2.88%
2020-150-09-2200-303	ADMIN SAL	60,970	51,379	58,120	58,834	60,599	62,417	63,667	1,250	2.00%
2020-150-09-2300-303	ADMIN SAL	61,607	62,807	64,031	64,904	66,833	68,820	58,000	-10,820	-15.72%
2020-150-09-2600-303	ADMIN SAL	54,640	48,438	62,200	63,036	64,927	66,876	68,214	1,338	2.00%
2020-150-09-9000-303	SUPVSN ADMIN- MS	513,108	506,499	520,717	514,701	531,589	547,440	539,242	-8,198	-1.50%
2020-160-03-6000-303	CLERICAL SAL- DRIV ED						1,875		-1,875	-100.00%
2020-160-03-9000-303	CLERICAL SAL- DW	52,400	53,085	54,042	55,253	56,621	57,180	77,466	20,286	35.48%
2020-160-04-9000-303	CLERICAL SAL- EH	109,051	112,222	69,421	81,396	90,934	95,979	101,141	5,162	5.38%
2020-160-06-9000-303	CLERICAL SAL- HGTS	144,396	146,946	148,533	108,942	94,106	116,729	122,049	5,320	4.56%

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2020-160-07-9000-303	CLERICAL SAL- HH	128,715	97,648	100,808	105,914	111,187	116,509	121,867	5,358	4.60%
2020-160-08-9000-303	CLERICAL SAL- HS	196,212	220,123	224,922	234,662	243,877	260,458	270,953	10,495	4.03%
2020-160-09-9000-303	CLERICAL SAL- MS	193,455	158,646	168,393	175,555	182,960	197,143	204,355	7,212	3.66%
2020-161-03-9000-303	SUB SECRETARY- DW	481	8,909	631	607	836	4,000	4,500	500	12.50%
2020-161-04-9000-303	SUB SECRETARY EH	1,239	1,919	11,775	7,679	537	6,500	7,500	1,000	15.38%
2020-161-06-9000-303	SUB SECRETARY HGHTS	1,346	1,925	5,089	10,968	7,130	5,000	7,500	2,500	50.00%
2020-161-07-9000-303	SUB SECRETARY HH	7,029	7,134	166	70	29	5,000	5,000		0.00%
2020-161-08-9000-303	SUB SECRETARY HS	13,151	12,513	3,894	3,175	5,039	8,000	8,000		0.00%
2020-161-09-9000-303	SUB SECRETARY MS	22,535	25,470	16,092	10,729	26,800	20,000	25,000	5,000	25.00%
2020-166-04-9000-303	PARAS SAL	82,075	60,360	61,976	63,900	65,950	68,196	70,109	1,913	2.81%
2020-166-06-9000-303	PARAS SAL	32,583	33,343	34,123	35,061	36,097	37,090	38,111	1,021	2.75%
2020-166-07-9000-303	PARAS SAL	44,165	51,305	53,134	54,998	56,960	59,255	61,427	2,172	3.67%
2020-166-08-9000-303	PARAS SAL	283,093	284,595	290,437	280,194	268,368	275,486	282,823	7,337	2.66%
2020-166-09-9000-303	PARAS SAL	92,988	44,287	52,137	59,301	61,234	63,211	65,218	2,007	3.18%
2020-167-03-9000-303	PARAS SAL SUPLM	41,216	73,969	32,512	37,980	65,090	45,000	67,000	22,000	48.89%
2020-167-04-9000-303	EH Monitors	80,114	72,479	74,419	110,105	104,650	159,444	165,572	6,128	3.84%
2020-167-06-9000-303	HTS Monitors	107,002	87,732	107,232	145,730	118,642	155,183	161,223	6,040	3.89%
2020-167-07-9000-303	HH Monitors	85,673	83,626	82,119	78,763	83,041	156,550	162,375	5,825	3.72%
2020-167-08-9000-303	HS Monitors		62			19,639	24,250	24,740	490	2.02%
2020-167-09-9000-303	MS Monitors	47,596	43,694	31,980	43,038	29,368	59,436	61,848	2,412	4.06%
2110-100-06-0800-303	TCHR SAL- PRE-K	2,862		47,206	17,820	18,491	17,799		-17,799	-100.00%
2110-100-07-0800-303	TCHR SAL- PRE-K	50,723	44,070							0.00%
2110-110-06-0900-303	TCHR SAL- KG	1,384,894	1,277,432	1,394,011	1,425,707	1,321,002	1,492,315	1,387,385	-104,930	-7.03%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	1,365	1,379	3,860	2,814		3,000	3,000		0.00%
2110-120-04-1000-303	TCHR SAL EH ART	97,923	102,166	109,785	102,428	95,731	97,712	100,156	2,444	2.50%
2110-120-04-1100-303	TCHR SAL- EH TECH	135,315	139,873	113,395						0.00%
2110-120-04-1300-303	TCHR SAL EH ENL	121,513	128,687	132,474	134,274	136,086	138,616	142,081	3,465	2.50%
2110-120-04-1800-303	TCHR SAL EH MATH				72,644	147,202	148,918	225,606	76,688	51.50%
2110-120-04-1900-303	TCHR SAL EH MUSIC	302,214	292,192	283,668	144,614	253,332	316,498	314,855	-1,643	-0.52%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	188,441	201,858	225,511	295,414	287,907	298,631	295,484	-3,147	-1.05%
2110-120-04-2100-303	TCHR SAL EH READING	118,706	122,728	118,809	79,640	135,586	137,678	196,870	59,192	42.99%
2110-120-04-2200-303	TCHR SAL SCI EH	146,349	33,099	143,385						0.00%
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	36,442	25,817	72,981	18,190	53,106	55,470		-55,470	-100.00%
2110-120-04-4500-303	TCHR SAL- EH G&T	47,482	49,091	37,069						0.00%
2110-120-04-9000-303	TCHR SAL EH	2,615,980	2,690,905	2,791,275	3,088,488	3,067,001	3,295,928	2,853,851	-442,077	-13.41%
2110-120-06-1000-303	TCHR SAL HGTS ART	58,754	102,166	85,713	22,478	43,601	48,309	49,517	1,208	2.50%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	23,741	24,546	28,349						0.00%
2110-120-06-1300-303	TCHR SAL HGTS ENL	123,976	125,645	127,876	71,915	75,953	80,224	82,230	2,006	2.50%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	97,129	99,849	102,847	117,288	84,785	80,482	82,494	2,012	2.50%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	249,601	234,407	239,915	220,054	199,152	199,194	201,026	1,832	0.92%

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2110-120-06-2100-303	TCHR SAL HGTS READING	25,863	34,716	76,199	26,866	22,914	19,354	56,680	37,326	192.86%
2110-120-06-2200-303	TCHR SAL SCI HGTS			28,449						0.00%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS	88,731	93,062	97,273	18,099	53,106	55,470	116,264	60,794	109.60%
2110-120-06-9000-303	TCHR SAL HGTS	656,016	916,152	690,479	711,928	926,911	724,277	808,096	83,819	11.57%
2110-120-07-1000-303	TCHR SAL HH ART	97,575	101,827	70,349	99,877	93,636	95,522	110,149	14,627	15.31%
2110-120-07-1100-303	TCHR SAL- HH TECH	142,207	144,056	103,979						0.00%
2110-120-07-1300-303	TCHR SAL HH ENL	129,463	131,187	134,273	138,116	139,972	142,116	145,669	3,553	2.50%
2110-120-07-1800-303	TCHR SAL HH MATH				72,644		72,634		-72,634	-100.00%
2110-120-07-1900-303	TCHR SAL HH MUSIC	378,884	346,724	226,814	128,895	192,140	147,068	197,952	50,884	34.60%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	268,324	310,044	270,556	314,556	280,529	241,475	292,592	51,117	21.17%
2110-120-07-2100-303	TCHR SAL HH READING	309,745	250,955	240,330	231,260	217,301	226,658	232,324	5,666	2.50%
2110-120-07-2200-303	TCHR SAL SCI HH	138,065	139,873	113,795						0.00%
2110-120-07-4500-303	TCHR SAL- HH G&T	47,482	49,091	37,069						0.00%
2110-120-07-9000-303	TCHR SAL HH	2,833,793	2,939,947	2,808,532	3,348,941	3,360,200	3,600,748	3,785,645	184,897	5.13%
2110-120-09-1000-303	TCHR SAL MS ART	34,635	58,975	106,196	110,883	116,358	119,344	125,169	5,825	4.88%
2110-120-09-1200-303	TCHR SAL MS ELA	258,926	262,374	267,747	273,732	279,444	283,732	145,669	-138,063	-48.66%
2110-120-09-1800-303	TCHR SAL MS MATH	269,556	271,060	276,992	125,182	111,978	113,693	116,536	2,843	2.50%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	139,674	141,498							0.00%
2110-120-09-2300-303	TCHR SAL MS SS	252,140	256,118	261,920	267,010	272,905	277,111	284,039	6,928	2.50%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	43,189	31,241	19,297	5,337	29,720	275,000	275,000		0.00%
2110-128-04-9000-303	Tchg Asst Elem			27,073	32,144	21,965	83,970		-83,970	-100.00%
2110-128-06-0800-303	Tchg Asst Elem			7,542	10,040	12,279	12,530		-12,530	-100.00%
2110-128-06-0900-303	Tchg Asst Elem	372,098	313,145	314,912	223,684	249,514	257,167	253,392	-3,775	-1.47%
2110-128-06-9000-303	Tchg Asst Elem	16,301		23,447	41,385	25,059	26,015	52,099	26,084	100.27%
2110-128-07-0800-303	Tchg Asst Elem	18,974	16,607							0.00%
2110-128-07-9000-303	Tchg Asst Elem	24,824	12,985	27,073		26,312	27,181		-27,181	-100.00%
2110-129-03-9000-303	Tchg Asst Elem Supp	30,081	40,494	20,134	118,685	127,350	237,867	160,000	-77,867	-32.74%
2110-130-03-9000-303	TCHR SAL SECONDARY	1,003								0.00%
2110-130-08-1000-303	TCHR SAL HS ART	474,102	489,290	511,708	395,945	409,695	421,658	509,789	88,131	20.90%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,384,840	1,329,615	1,355,732	1,267,496	1,364,078	1,397,464	1,425,792	28,328	2.03%
2110-130-08-1300-303	TCHR SAL HS ENL	120,515	124,925	130,869	78,488	82,594	86,953	89,127	2,174	2.50%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	151,792	163,772	156,032	186,301	169,999	169,452	187,698	18,246	10.77%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,316,483	1,244,249	1,302,580	1,305,892	1,406,502	1,418,229	1,418,324	95	0.01%
2110-130-08-1900-303	TCHR SAL HS MUSIC	261,145	285,257	296,098	305,604	318,084	329,155	322,733	-6,422	-1.95%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	463,001	503,874	619,727	489,397	537,040	557,761	574,457	16,696	2.99%
2110-130-08-2100-303	TCHR SAL HS READING			37,724	30,727	4,472	31,500	32,288	788	2.50%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,748,625	1,777,483	1,759,192	1,677,493	1,660,675	1,687,033	1,812,273	125,240	7.42%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,513,903	1,453,539	1,533,375	1,482,761	1,646,654	1,681,789	1,605,220	-76,569	-4.55%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	1,023,473	996,777	1,075,695	1,047,163	1,131,842	1,162,725	1,070,487	-92,238	-7.93%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	182,342	178,835	209,981	270,182	345,738	364,613	333,863	-30,750	-8.43%

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2110-130-08-3000-303	TCHR SAL- 21st Cent	148,034	273,585	257,171	283,881	317,265	348,710	405,443	56,733	16.27%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	56,268	57,002	58,161	67,666	71,419	61,331	141,677	80,346	131.00%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	211,655	313,537	347,798	361,950	309,302	241,094	348,735	107,641	44.65%
2110-130-09-1000-303	TCHR SAL MS ART	298,095	209,899	214,357	205,924	209,708	212,924	218,247	5,323	2.50%
2110-130-09-1100-303	TCHR SAL- MS COMP	133,678								0.00%
2110-130-09-1200-303	TCHR SAL- MS ENG	769,986	774,863	722,001	754,011	929,276	944,310	1,017,060	72,750	7.70%
2110-130-09-1300-303	TCHR SAL MS ENL	118,706	122,728	129,974	133,774	135,586	137,677	141,119	3,442	2.50%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	95,476	104,073	109,785	158,257	178,273	184,855	177,369	-7,486	-4.05%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	160,614	167,139	161,838	219,107	226,874	233,402	239,237	5,835	2.50%
2110-130-09-1600-303	TCHR SAL - MS TECH	118,772	170,359	153,202	164,782	167,819	172,072	176,374	4,302	2.50%
2110-130-09-1800-303	TCHR SAL- MS MATH	615,499	711,294	708,895	850,341	856,783	904,906	797,579	-107,327	-11.86%
2110-130-09-1900-303	TCHR SAL MS MUSIC	362,841	347,358	363,329	368,385	380,900	309,921	245,928	-63,993	-20.65%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	390,361	413,413	429,402	412,878	421,164	432,788	444,545	11,757	2.72%
2110-130-09-2100-303	TCHR SAL MS READING	142,207	144,056	133,942	141,501	109,301	109,631	112,372	2,741	2.50%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	713,321	726,304	802,778	778,895	817,222	844,364	837,086	-7,278	-0.86%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	592,875	548,706	583,835	576,920	516,577	531,808	573,493	41,685	7.84%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	690,049	691,986	724,316	738,214	757,199	822,754	817,276	-5,478	-0.67%
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED				30,727	49,559	45,995	16,293	-29,702	-64.58%
2110-130-09-3000-303	TCHR SAL- 21st Cent	185,310	291,979	346,895	363,508	370,872	428,482	302,296	-126,186	-29.45%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	83,175	56,005	55,703	15,455	40,213	213,000	215,000	2,000	0.94%
2110-132-04-1300-303	TUTORS ENL EH	33,950	33,945	32,190	32,400	33,390		33,390	33,390	****.**%
2110-132-04-1800-303	TUTORS MATH EH	61,130	48,824	46,050						0.00%
2110-132-06-1300-303	TUTORS ENL HTS	34,130	33,945	30,360	32,850	32,700		32,700	32,700	****.**%
2110-132-07-1300-303	TUTORS ENL HH							3,180	3,180	****.**%
2110-132-07-1800-303	TUTORS MATH HH	58,223	59,045	44,340						0.00%
2110-132-08-1300-303	TUTORS ENL HS	65,429	65,338	5,475						0.00%
2110-138-08-1100-303	Tchg Asst Secondary	42,401	42,451	42,501			28,000		-28,000	-100.00%
2110-138-08-6600-303	Tchg Asst Secondary	27,073	27,895	28,724	29,634	30,703	31,952	32,840	888	2.78%
2110-138-08-9000-303	Tchg Asst Secondary	40,154								0.00%
2110-138-09-9000-303	Tchg Asst Secondary	149,474	182,473	147,377	38,944	64,178	71,792	42,162	-29,630	-41.27%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	127,691	116,682	84,575	72,379	153,044	125,000	165,000	40,000	32.00%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	780	1,192	130	130	260	2,000	2,000		0.00%
2110-140-04-9000-303	TCHG SAL SUBS EH	54,777	34,596	45,807	43,072	75,607	55,000	80,000	25,000	45.45%
2110-140-06-9000-303	TCHG SAL SUBS HTS	29,748	43,349	23,335	8,343	22,890	35,000	35,000		0.00%
2110-140-07-9000-303	TCHG SAL SUBS HH	43,875	44,450	35,332	39,793	58,484	45,000	60,000	15,000	33.33%
2110-140-08-9000-303	TCHG SAL SUBS HS	96,115	102,259	132,829	125,934	194,879	130,000	200,000	70,000	53.85%
2110-140-09-9000-303	TCHG SAL SUBS MS	123,668	99,491	79,490	85,201	81,685	125,000	100,000	-25,000	-20.00%
2110-149-04-9000-303	TCHG ASST SUBS EH	24,450	14,100	14,700	14,500	3,770	15,000	15,000		0.00%
2110-149-06-9000-303	TCHG ASST SUBS HTS	28,150	37,355	29,800	10,200	32,029	33,000	35,000	2,000	6.06%
2110-149-07-9000-303	TCHG ASST SUBS HH	45,100	42,200	33,100	1,300	550	40,000	20,000	-20,000	-50.00%

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2110-149-08-9000-303	TCHG ASST SUBS HS	583	4,550	2,050	7,850	400	5,000	6,000	1,000	20.00%
2110-149-09-9000-303	TCHG ASST SUBS MS	16,400	30,100	14,720	15,580	33,477	20,000	40,000	20,000	100.00%
2110-152-03-9000-303	TCHRS K-12 SAL					6,306				0.00%
2250-150-03-9000-303	SP ED ADMINISTRATORS	446,461	469,032	485,602	494,975	510,029	525,028	535,761	10,733	2.04%
2250-152-04-2400-303	SPEECH TCHRS- EH	232,118	239,913	248,157	255,169	272,806	263,219	274,314	11,095	4.22%
2250-152-04-9000-303	SP ED TCHRS- EH	460,409	469,413	520,210	529,509	493,987	584,360	577,708	-6,652	-1.14%
2250-152-06-0900-303	Sp Ed K Salary	113,328	117,142	124,376	128,120	129,876	131,899	234,654	102,755	77.90%
2250-152-06-2400-303	SPEECH TCHRS- HTS	249,825	255,587	262,478	271,153	279,114	283,400	290,485	7,085	2.50%
2250-152-06-9000-303	SP ED TCHRS- HGTS	185,713	188,169	297,991	293,513	301,226	235,359	192,180	-43,179	-18.35%
2250-152-07-2100-303	SP ED Wilson Rdg HH						80,000	85,000	5,000	6.25%
2250-152-07-2400-303	SPEECH TCHRS- HH	206,432	212,144	203,032	211,293	211,861	229,123	225,468	-3,655	-1.60%
2250-152-07-9000-303	SP ED TCHRS- HH	494,426	622,536	499,911	446,202	485,082	395,797	476,566	80,769	20.41%
2250-152-08-2400-303	SPEECH TCHRS- HS	129,463	131,187	134,273	138,116	113,048	142,116	145,669	3,553	2.50%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	129,463	138,479	140,686	144,262	146,175	142,616	146,181	3,565	2.50%
2250-152-08-9000-303	SP ED TCHRS- HS	1,156,381	1,072,730	1,321,594	1,374,303	1,342,766	1,391,031	1,449,138	58,107	4.18%
2250-152-09-2400-303	SPEECH TCHRS- MS	116,306	72,287	92,649	98,366	102,224	95,536	91,288	-4,248	-4.45%
2250-152-09-9000-303	SP ED TCHRS- MS	1,283,566	1,300,863	1,117,890	1,106,838	1,114,887	1,322,371	1,381,267	58,896	4.45%
2250-153-03-9000-303	SP ED TCHG SUPLM	114,385	118,275	75,482	66,794	76,951	120,000	100,000	-20,000	-16.67%
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	510,552	550,731	577,764	513,246	615,133	612,475	709,343	96,868	15.82%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT	23,447								0.00%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	320,499	416,784	396,193	393,835	313,021	368,204	343,272	-24,932	-6.77%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	318,189	395,618	479,484	493,079	480,464	492,204	611,563	119,359	24.25%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	555,450	589,429	634,670	637,446	647,953	720,154	678,979	-41,175	-5.72%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	268,523	271,681	291,345	325,909	258,074	482,282	352,148	-130,134	-26.98%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	166,167	167,601	97,828	82,262	124,646	150,000	150,000		0.00%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	285,340	353,510	285,811	323,277	352,896	369,734	386,479	16,745	4.53%
2250-161-03-9000-303	SP ED NON-INS SUPLM	15,157	28,434	13,797	18,039	15,021	18,000	20,000	2,000	11.11%
2250-166-04-9000-303	PARAS SAL EH		21,945	22,864	23,452	22,234	25,675	27,000	1,325	5.16%
2250-166-06-9000-303	PARAS SAL HGTS	15,531								0.00%
2250-166-07-9000-303	PARAS SAL HH	38,869	23,702	24,630	25,624					0.00%
2250-166-08-9000-303	PARAS SAL HS	22,864				26,599	27,506	28,942	1,436	5.22%
2250-166-09-9000-303	PARAS SAL MS	31,797	58,000	50,203	52,196	86,383	83,001	84,401	1,400	1.69%
2250-167-03-9000-303	PARAS SAL SUPLM	357	70	870	9,172	8,463	9,000	9,500	500	5.56%
2330-160-03-5800-303	ADULT ED NON-CERTI	81,629	84,611	86,937	39,252	24,863	86,560	75,798	-10,762	-12.43%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	2,003	78	600	158	163	2,500	3,000	500	20.00%
2610-152-04-9000-303	LIB CONTR SAL EH	129,463	131,187	134,273	138,116	139,972	142,116	145,669	3,553	2.50%
2610-152-06-9000-303	LIB CONTR SAL HTS	133,928	135,694	138,494	142,629	144,528	146,723	150,391	3,668	2.50%
2610-152-07-9000-303	LIB CONTR SAL HH	107,710	111,656	115,661	122,978	126,708	128,698	131,915	3,217	2.50%
2610-152-08-9000-303	LIB CONTR SAL HS	142,207	76,222	82,955	87,134	91,396	95,898	98,295	2,397	2.50%
2610-152-09-9000-303	LIB CONTR SAL MS	69,800	73,719	77,710	58,879	57,035	80,000	56,537	-23,463	-29.33%

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2610-153-03-9000-303	LIB SUPLM		690	1,393			500	500		0.00%
2610-158-08-9000-303	TCHR ASST SAL			27,073	27,951	28,810	29,693	30,764	1,071	3.61%
2610-166-08-9000-303	PARAS SAL HS	28,654	22,954							0.00%
2610-166-09-9000-303	PARAS SAL MS	23,702	40,089	40,139	40,380	40,541	40,704	40,866	162	0.40%
2630-152-03-9000-303	Prog Spec Tech & Curr			85,000	86,700	173,434	176,903	200,841	23,938	13.53%
2630-158-03-9000-303	TCHR ASST SAL	9,298	4,546	31,794						0.00%
2630-158-08-9000-303	TCHR ASST SAL HS				13,428		27,979	28,000	21	0.08%
2630-166-03-9000-303	COMPUTER Aides	28,931	28,161							0.00%
2810-150-03-9000-303	GUID ADMIN SAL	213,750	163,660	166,883	159,464	161,750	164,800	170,100	5,300	3.22%
2810-152-08-9000-303	GUIDANCE HS SAL	837,661	850,385	928,533	958,089	910,938	939,095	962,572	23,477	2.50%
2810-152-09-9000-303	GUIDANCE MS SAL	348,265	360,258	338,337	349,522	360,605	371,577	380,865	9,288	2.50%
2810-153-03-9000-303	GUID CERT SAL ADD'L			1,393		1,421	500	1,500	1,000	200.00%
2810-160-08-9000-303	GUID NON-INST HS	220,120	192,272	200,386	207,272	212,332	218,411	192,552	-25,859	-11.84%
2810-160-09-9000-303	GUID NON- INST MS	72,170	74,067	76,067	77,967	37,480	42,445	44,603	2,158	5.08%
2810-161-03-9000-303	GUID NON CERT SUPLM					2,410	500	2,500	2,000	400.00%
2815-164-04-9000-303	HLTH SVCES NON-INS EH	72,930	74,089	74,179	79,608	51,328	53,273	54,533	1,260	2.37%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	75,588	76,771	77,992	79,608	83,154	84,553	86,595	2,042	2.42%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	62,943	65,291	66,050	73,028	76,259	77,577	79,444	1,867	2.41%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	49,325	51,156	51,395	55,105	57,233	59,442	60,856	1,414	2.38%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	59,742	59,293	56,018	59,779	42,890	57,798	51,881	-5,917	-10.24%
2815-165-03-9000-303	HLTH SVCES SUPLM	35,836	33,189	26,207	45,597	67,920	40,000	80,000	40,000	100.00%
2820-152-03-9000-303	PSYCH SVCES DIST	84,247	85,963	87,973	76,092	78,537	80,409	82,419	2,010	2.50%
2820-152-04-9000-303	PSYCH SVCES EH	143,196	117,056	121,092	125,195	132,586	136,677	140,094	3,417	2.50%
2820-152-06-9000-303	PSYCH SVCES HTS	95,595	99,810	104,094	108,454	112,887	117,637	120,578	2,941	2.50%
2820-152-07-9000-303	PSYCH SVCES HH	119,993	75,573	79,646	83,785	88,005	92,493	94,805	2,312	2.50%
2820-152-08-6600-303	PSYCH SVCES Hilltop	72,850	76,212	79,630	83,099	86,665	90,669	92,936	2,267	2.50%
2820-152-08-9000-303	PSYCH SVCES HS	84,571	135,356	133,286	192,170	200,855	108,852	208,354	99,502	91.41%
2820-152-09-9000-303	PSYCH SVCES MS	198,104	202,479	207,491	224,270	228,483	333,229	237,765	-95,464	-28.65%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	10,520	15,224	20,560	23,854	17,277	24,000	24,000		0.00%
2825-152-03-9000-303	SOCIAL WORKERS				783					0.00%
2825-152-04-9000-303	Social Worker Salary		91,974	96,218	104,454	110,210	114,986	117,861	2,875	2.50%
2825-152-06-9000-303	Social Worker Salary	64,218	65,073	132,920	134,221	138,313	140,440	143,951	3,511	2.50%
2825-152-07-9000-303	Social Worker Salary		75,573	79,646	44,825	71,894	88,005	73,031	-14,974	-17.01%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	51,374	52,058							0.00%
2825-152-08-9000-303	SOC WORKERS CERT	150,909	154,267	142,744	148,413	79,272	83,585	85,675	2,090	2.50%
2825-152-09-9000-303	SOC WORKERS CERT	113,125	117,056	121,092	125,195	132,586	136,677	140,094	3,417	2.50%
2855-150-03-6800-303	INTER-SCH ATHLETIC	82,364	83,975	85,619	86,884	89,475	92,148	93,977	1,829	1.98%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	52,400	53,085	53,904	55,252	56,621	57,180	77,466	20,286	35.48%
2855-161-03-9000-303	CLERICAL SAL SUPLM	481	510	167	240	1,140	500	1,200	700	140.00%
5510-162-03-9000-303	TRANS NON-INST	2,370,944	2,384,979	2,479,550	2,381,520	2,276,639	2,784,033	3,058,441	274,408	9.86%

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5510-163-03-6800-303	TRANS ATHLETICS	107,996	114,166	87,007	49,566	127,651	120,000	130,000	10,000	8.33%
5510-163-03-9000-303	TRANS N C SAL SUPLM	79,600	125,913	74,280	116,659	203,336	120,000	215,000	95,000	79.17%
5510-168-03-9000-303	TRANS PARTTIME BUS	495,928	533,382	461,388	368,103	447,486	626,796	627,102	306	0.05%
9010-800-03-9000-303	EMPL RET SYSTEM	1,666,283	1,735,397	1,740,167	1,900,883	1,850,474	2,121,749	1,818,480	-303,269	-14.29%
9020-800-03-9000-303	TCHR RET SYSTEM	4,282,897	4,743,346	3,946,622	4,217,207	4,589,393	4,937,001	4,966,430	29,429	0.60%
9030-800-03-9000-303	SOCIAL SECURITY	4,162,609	4,217,827	4,219,426	4,274,401	4,468,697	4,807,203	4,927,377	120,174	2.50%
9040-800-03-9000-303	WORKERS COMPENSATION	560,660	909,449	556,557	574,950	600,617	656,694	639,462	-17,232	-2.62%
9045-800-03-9000-303	LIFE INS ADM	18,055	16,785	16,735	16,995	16,936	24,279	31,159	6,880	28.34%
9055-800-03-9000-303	DISABILITY INSURANCE	2,033	3,314	4,744	6,212	6,556	7,200	8,000	800	11.11%
9060-800-03-8010-303	MEDICARE Part B Reimb	1,121,854	1,300,163	1,420,006	1,531,342	1,629,720	1,931,678	1,741,694	-189,984	-9.84%
9060-800-03-9000-303	MEDICAL INS ADM	12,514,738	12,668,535	12,356,868	11,658,347	12,279,591	15,818,228	18,372,723	2,554,495	16.15%
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	7,366	5,016	6,479	9,030	7,700	10,200	10,200		0.00%
9065-800-03-9000-303	HEALTH INS OPT OUT	946,628	1,094,807	1,137,180	1,074,132	1,222,328	1,541,214	1,747,591	206,377	13.39%
9070-800-03-9000-303	DENTAL INSURANCE	150,444	149,840	155,998	132,336	143,219	167,615	170,065	2,450	1.46%
9075-800-03-9000-303	Union Welfare Trust Benef	1,063,432	1,120,082	794,508	800,748	842,684	934,375	975,000	40,625	4.35%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	175,500	179,146	181,000	184,792	185,875	228,000	287,000	59,000	25.88%
9089-160-03-9000-303	CLERICAL TERM PAY	61,280	69,272	40,866	83,015	80,438		50,000	50,000	****.**%
9090-800-03-9000-303	Group Insurance - LTD					3,240		4,000	4,000	****.**%
9711-600-03-9000-303	PRINCIPAL	3,190,000	3,270,000	3,350,000	3,435,000	3,535,000	1,850,000	1,880,000	30,000	1.62%
9711-700-03-9000-303	INTEREST	927,417	825,744	717,719	602,294	483,144	402,844	363,144	-39,700	-9.85%
9720-600-03-9000-303	EPC PRINCIPAL	268,065	274,700	281,499	288,467	295,607	302,924	310,422	7,498	2.48%
9720-700-03-9000-303	EPC INTEREST	48,095	41,460	34,661	27,693	20,553	13,238	5,740	-7,498	-56.64%
9731-600-03-9000-303	BAN PRINCIPAL			92,977	184,379	290,352	371,975	470,000	98,025	26.35%
9731-700-03-9000-303	BAN INTEREST			13,946	16,486	23,488	23,500	51,000	27,500	117.02%
9760-700-03-9000-303	INTEREST TANS						50,000	150,000	100,000	200.00%
9785-600-03-9000-303	PRINCIPAL	506,880	503,829	360,701	268,419	95,043	48,311		-48,311	-100.00%
9785-700-03-9000-303	INTEREST	23,386	20,630	12,872	7,058	2,646	534		-534	-100.00%
9788-600-03-9000-303	PRINCIPAL-Leases					151,834				0.00%
9788-700-03-9000-303	INTEREST-Leases					4,898				0.00%
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	535,000	473,749	400,000	450,000	450,000	650,000	493,488	-156,512	-24.08%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	304,000	350,000	146,505	149,857	235,317	450,000	450,000		0.00%
9950-900-03-9000-303	TFER-CAPITAL FUND	1,750,000	8,530,000	1,750,000		2,340,767	1,550,000	1,750,000	200,000	12.90%
9950-970-03-9000-303	TFER-Repair Reserve					200,000	200,000	200,000		0.00%
303 Grade	**Subtotal**	**90,865,151**	**100,310,153**	**92,033,492**	**90,938,188**	**96,514,326**	**103,748,940**	**107,493,097**	**3,744,157**	**3.61%**
1480-230-03-9000-304	COMM RELATIONS FURN							600	600	****.**%
1480-430-03-9000-304	COMM RELATIONS CONTR	1,804	1,100	1,100	1,425	1,435	31,050	28,780	-2,270	-7.31%
1480-433-03-9000-304	MEMBERSHIP DUES						450	450		0.00%
1480-436-03-9000-304	CONTRACT PRINTING DW	3,114	3,818	3,527	3,527		7,700	8,500	800	10.39%
1480-440-03-9000-304	TRAVEL AND CONF EXP						4,300	4,600	300	6.98%

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1480-450-03-9000-304	COMM RELATIONS SUPPLIES	1,163	813	865	634	915	1,500	1,500		0.00%
1480-490-03-9000-304	COMM RELATIONS PRINTING					3,821				0.00%
2330-155-03-5800-304	ADULT ED TCHG	59,582	65,207	41,304	14,882	23,519	60,894	61,503	609	1.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	7,980	9,339	4,763			8,000	8,080	80	1.00%
2330-230-03-5800-304	ADULT ED FURN	325								0.00%
2330-430-03-5800-304	ADULT ED CONTR	57,428	41,413	20,498	6,780	1,725	73,448	25,000	-48,448	-65.96%
2330-436-03-5800-304	ADULT ED PRINTING	12,993	12,968	12,418	11,040	11,280	16,500	17,000	500	3.03%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP				940		300	300		0.00%
2330-450-03-5800-304	ADULT ED SUPPLIES	957	566	537			1,000	2,500	1,500	150.00%
304 Grade	**Subtotal**	**145,346**	**135,224**	**85,012**	**39,228**	**42,695**	**205,142**	**158,813**	**-46,329**	**-22.58%**
1010-430-03-9000-306	CONTRACTED SVCS		1,500	1,000			11,000	11,000		0.00%
1010-440-03-9000-306	TRAV CONF WKSHP	1,935	1,880	1,630	910	400	5,000	4,900	-100	-2.00%
1010-450-03-9000-306	SUP & MATERIALS	535	526	485	415	413	1,000	900	-100	-10.00%
1040-433-03-9000-306	DUES AND MEMBS						500	500		0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	380	1,416	1,402	260	213	2,250	2,250		0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	94	66	46	181		500	450	-50	-10.00%
1060-430-03-9000-306	DIST MTGS CONT SVCS	3,836	6,572	9,273	4,267	4,244	19,250	18,500	-750	-3.90%
1060-434-03-9000-306	DIST MTGS ADVERTI	2,423	2,663	2,191	4,756	5,130	8,400	12,600	4,200	50.00%
1060-490-03-9000-306	BOCES SVCS - ELECTION	10,950	11,070	11,035	12,000	10,950	16,750	22,250	5,500	32.84%
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	19,485	19,743	19,970	19,995	19,995	20,625	16,250	-4,375	-21.21%
306 Grade	**Subtotal**	**39,638**	**45,436**	**47,032**	**42,784**	**41,345**	**85,275**	**89,600**	**4,325**	**5.07%**
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS	3,558	4,090	5,000	2,650	3,225	3,000	3,000		0.00%
2250-153-03-5900-307	SP ED TCHG SUMMER					91,645	38,993	24,000	-14,993	-38.45%
2250-159-03-5900-307	TCHR ASST SAL SUMMER				19,601	146,576	78,750	70,560	-8,190	-10.40%
2250-165-03-5900-307	NURSE SAL SUMMER					7,023	6,376	11,520	5,144	80.68%
2250-167-03-5900-307	PARAS SAL SUPLM				2,008	11,027	2,000		-2,000	-100.00%
2250-200-03-9000-307	SP ED EQPT DW							30,000	30,000	****.**%
2250-200-04-9000-307	SP ED EQUIP EH				1,721					0.00%
2250-200-07-9000-307	SP ED EQPT HH	2,990		4,980						0.00%
2250-200-09-9000-307	SP ED EQUIP MS		1,100							0.00%
2250-230-03-9000-307	SP ED FURN DW			1,665						0.00%
2250-230-06-9000-307	SP ED FURN HTS	2,519								0.00%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR						-690	51,094	51,784	****.**%
2250-430-03-9000-307	SP ED CONTRACT SVCES	575,008	688,023	990,127	962,239	904,177	962,260	977,684	15,424	1.60%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	708	554	1,348	568	703	2,000	1,000	-1,000	-50.00%
2250-450-03-4700-307	SP ED SUP TESTING		9,881			16,794	18,000	15,000	-3,000	-16.67%
2250-450-03-8900-307	COVID Supplies				4,514					0.00%
2250-450-03-9000-307	SP ED SUPPLIES DW	60,464	50,373	36,726	33,333	32,383	53,500	53,500		0.00%

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2250-472-03-5900-307	PRIV SCH TUITION Summer						122,450	261,809	139,359	113.81%
2250-472-03-9000-307	PRIVATE SCH TUITION	1,168,125	1,212,488	1,266,620	1,577,097	1,337,364	1,446,454	1,923,416	476,962	32.97%
2250-490-03-4700-307	Testing & Translations		437			4,051	3,500	10,000	6,500	185.71%
2250-490-03-9000-307	SP ED BOCES	792,189	519,808	796,667	865,418	735,245	871,962	623,781	-248,181	-28.46%
2815-200-03-9000-307	HLTH SVCES EQPT DW						10,000	12,000	2,000	20.00%
2815-200-06-9000-307	HLTH EQUIP HTS			588						0.00%
2815-200-07-9000-307	HLTH EQUIP HH			588						0.00%
2815-200-08-9000-307	HLTH EQUIP HS		528	588		4,655				0.00%
2815-200-09-9000-307	HLTH EQUIP MS			588						0.00%
2815-430-03-9000-307	HLTH SVCES OTHER	88,434	108,498	34,063	327,088	341,265	332,880	355,000	22,120	6.65%
2815-450-03-9000-307	HLTH SVCES SUPP DW			48,100	15,553	1,233	17,285	15,574	-1,711	-9.90%
307 Grade	**Subtotal**	**2,693,995**	**2,595,780**	**3,187,648**	**3,811,790**	**3,637,366**	**3,968,720**	**4,438,938**	**470,218**	**11.85%**
2110-490-08-5600-308	BOCES CULT ARTS PGM	41,410	71,230		75,625	94,723	75,625	90,750	15,125	20.00%
2110-490-08-9000-308	BOCES PROGS OTHER	9,098								0.00%
2280-490-08-5400-308	BOCES OCC ED	113,931	110,780	181,832	53,122	137,362	178,122	246,807	68,685	38.56%
2330-490-08-5500-308	BOCES SUMMER SCH	58,255	60,029	71,664	23,279	14,837	50,000	40,000	-10,000	-20.00%
2810-121-03-9000-308	Elementary Home Instructo	2,160	3,420	4,830	38,495	8,790	10,000		-10,000	-100.00%
2810-131-03-9000-308	Secondary Home Instructor	81,615	67,290	55,055	33,225	100,356	65,000		-65,000	-100.00%
2810-157-08-9000-308	GUID PROG CHAP & SUP	10,414	9,560	4,799	17,557	16,791	10,000	18,000	8,000	80.00%
2810-161-03-9000-308	GUID NON CERT SUPLM						2,500	2,500		0.00%
2810-230-08-9000-308	GUID FURN HS		2,577							0.00%
2810-430-08-9000-308	GUID CONTR HS	1,845	1,645	895			4,095	4,095		0.00%
2810-433-08-9000-308	GUID MEMB DUES HS	540	490	619	684	773	1,339	1,339		0.00%
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	90	219	219		0.00%
2810-436-08-9000-308	GUID PRINTING HS	250	42							0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	5,177	6,952	6,265		325	9,150	10,800	1,650	18.03%
2810-448-08-4800-308	Field Trips & Student Exp						1,500	2,500	1,000	66.67%
2810-450-08-4700-308	GUID TESTING MATERIAL HS			329						0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	2,009	2,190	1,480	2,734	1,950	3,500	3,000	-500	-14.29%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	1,185	299			342	607	857	250	41.19%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	368	497		373		900	400	-500	-55.56%
2810-474-08-9000-308	Contract Home Instruction	24,694	49,461	43,735	55,000	44,371	52,500	52,500		0.00%
2810-490-08-9000-308	GUID BOCES COMP S	5,491	10,159	12,379	17,873	24,641	16,200	13,500	-2,700	-16.67%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP						1,000	500	-500	-50.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES					1,153	2,500	1,200	-1,300	-52.00%
308 Grade	**Subtotal**	**358,532**	**396,711**	**383,972**	**318,057**	**446,504**	**484,757**	**488,967**	**4,210**	**0.87%**
1621-430-08-9000-309	CONT SVCES - HS Gym			1,500						0.00%
1621-430-09-9000-309	CONT SVCES - MS Gym			1,500						0.00%

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1670-435-08-6800-309	POSTAGE ATHLETICS			2,047						0.00%
2110-200-04-2000-309	EQPT EH PHYS ED	7,559			3,156					0.00%
2110-200-07-2000-309	EQPT HH PHYS ED	2,696								0.00%
2110-200-08-2000-309	EQPT HS PHYS ED	3,905		10,000			4,500		-4,500	-100.00%
2110-200-09-2000-309	EQPT MS PHYS ED	5,629	2,047	9,833						0.00%
2110-430-03-1400-309	CONT SVCS Health Ed	1,406	1,406		3,200	2,000	2,102	2,150	48	2.28%
2110-430-03-2000-309	CONT SVCS Phys Ed	3,000	3,025			6,100	8,276	8,432	156	1.88%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED			485						0.00%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,654	1,654	1,770	2,221	2,141	2,250	2,250		0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,298	13,992	1,221	1,295	650	1,750	1,750		0.00%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,395	1,555	1,735	2,101	2,242	2,250	2,250		0.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	2,405	954	892	1,141	133	2,000	1,000	-1,000	-50.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,053	2,732	2,949	2,897	3,346	3,450	3,450		0.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED	489	492	607	324	1,517	2,000	1,000	-1,000	-50.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,790	1,745	1,915	2,424	1,569	2,450	2,450		0.00%
2850-157-08-6900-309	INTRAMURAL HOURLY	3,591	2,552	1,243	4,204	1,320	6,958	11,590	4,632	66.57%
2850-157-09-6900-309	INTRAMURAL HOURLY	11,685	9,744	6,552	8,555	4,440	15,246	14,640	-606	-3.97%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	88,069	87,646	66,557	54,439	109,383	113,669	139,500	25,831	22.72%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	44,012	50,094	37,764	16,171	62,362	34,278	59,103	24,825	72.42%
2855-156-08-6800-309	COACH STIPENDS - HS	410,959	432,687	305,937	387,780	472,006	515,378	584,271	68,893	13.37%
2855-156-09-6800-309	COACH STIPENDS - MS	222,579	213,838	152,420	128,035	225,650	252,114	252,345	231	0.09%
2855-200-08-6800-309	INTER-SCH EQUIP HS	38,647	17,479	15,358	41,444	25,887	9,500	17,500	8,000	84.21%
2855-200-09-2000-309	PHYS ED EQUIP MS			529						0.00%
2855-200-09-6800-309	INTER-SCH EQUIP MS	13,030	7,341	2,500			10,000		-10,000	-100.00%
2855-230-08-6800-309	INTER-SCH FURN HS			7,167						0.00%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	26,522	16,798	18,911	17,205	23,941	29,730	39,880	10,150	34.14%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	4,603	11,176	15,683	12,032	8,979	11,666	9,616	-2,050	-17.57%
2855-430-03-9000-309	Athletic Event Cont Sec	3,343	335				5,000		-5,000	-100.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	39,764	50,792	29,198	35,210	61,379	53,215	53,215		0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	13,209	9,251	6,099	2,490	9,824	15,240	16,040	800	5.25%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	4,444	5,820	2,017	585	2,703	8,000	16,000	8,000	100.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	35,980	35,884	26,418	27,419	34,269	42,480	43,570	1,090	2.57%
2855-443-09-6800-309	INTER SCH MS PROF SERV	33,073	34,716	27,006	24,801	31,680	40,340	41,530	1,190	2.95%
2855-445-08-6800-309	INTER SCH HS EQPT REP	5,300	2,372	2,890	851	1,183				0.00%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	16,888	19,337	11,791	2,004	16,605	15,000	15,000		0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS						1,000	1,000		0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	65,195	44,694	66,250	64,391	45,656	57,750	59,750	2,000	3.46%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	31,250	21,440	21,640	25,598	22,800	25,750	25,750		0.00%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	83,197	53,887	88,969	78,695	81,887	98,591	107,865	9,274	9.41%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	34,214	27,771	21,296	33,273	26,377	34,729	37,340	2,611	7.52%

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7140-157-03-9000-309	REC SVCES B.I.T.E.	9,424	9,364	6,200		9,638	12,000	12,150	150	1.25%
7140-450-03-9000-309	RECREATION SUPPLIES					7,577	8,000		-8,000	-100.00%
309 Grade	**Subtotal**	**1,274,257**	**1,194,620**	**976,849**	**983,941**	**1,305,244**	**1,446,662**	**1,582,387**	**135,725**	**9.38%**
1620-200-03-3300-310	OPER EQPT DIST SEC	25,000	7,675							0.00%
1620-200-03-9000-310	OPER EQPT DIST	16,233	19,575	12,189	16,696	33,325	14,200		-14,200	-100.00%
1620-200-04-9000-310	OPER EQPT EH	4,292	13,813	11,112	17,541	10,775	8,850	13,000	4,150	46.89%
1620-200-06-9000-310	OPER EQPT HTS	5,986		41,395	7,607	3,007	2,750	1,400	-1,350	-49.09%
1620-200-07-9000-310	OPER EQPT HH	398	2,835	6,340	21,828	13,250	7,650	4,600	-3,050	-39.87%
1620-200-08-9000-310	OPER EQPT HS	19,642	8,336	25,763	27,855	21,412	19,000	33,450	14,450	76.05%
1620-200-09-9000-310	OPER EQPT MS	1,195	2,243	10,383	25,294	12,050	7,000	13,000	6,000	85.71%
1620-230-03-9000-310	OPER FURN DIST	4,061								0.00%
1620-421-03-9000-310	CARTING - DIST	56,424	68,418	68,492	65,624	91,859	92,540	96,452	3,912	4.23%
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	2,000		6,458	1,222	7,723	7,955	8,495	540	6.79%
1620-423-04-9000-310	FUEL OIL- EH	92,053	87,361	87,931	91,913	109,322	99,266	120,254	20,988	21.14%
1620-423-06-9000-310	FUEL OIL- HGTS	9,000	9,360	6,640		9,547	9,547	10,502	955	10.00%
1620-423-07-9000-310	FUEL OIL- HH	50,000	51,909	52,000	59,239	84,432	59,574	92,876	33,302	55.90%
1620-423-08-9000-310	FUEL OIL- HS	25,000	19,720	26,000	3,395	27,580	27,580	30,338	2,758	10.00%
1620-423-09-9000-310	FUEL OIL- MS	19,709		10,757		21,216	21,216	23,338	2,122	10.00%
1620-424-03-9000-310	NATURAL GAS -DIST	21,432	17,822	18,008	18,181	37,071	19,940	40,778	20,838	104.50%
1620-424-04-9000-310	NATURAL GAS- EH	10,812	9,234	11,379	12,103	15,825	16,617	17,408	791	4.76%
1620-424-06-9000-310	NATURAL GAS- HGTS	38,925	29,161	24,074	29,565	39,035	40,987	42,939	1,952	4.76%
1620-424-07-9000-310	NATURAL GAS- HH	2,104	1,737	2,251	1,483	4,220	4,431	4,642	211	4.76%
1620-424-08-9000-310	NATURAL GAS- HS	131,989	130,521	88,565	98,978	139,260	146,223	153,186	6,963	4.76%
1620-424-09-9000-310	NATURAL GAS- MS	54,331	58,526	42,169	42,486	63,300	66,465	69,630	3,165	4.76%
1620-425-03-6600-310	ELECTRICITY- Hilltop		10,923	11,118	12,135	11,340	12,742	12,474	-268	-2.10%
1620-425-03-9000-310	ELECTRICITY- DIST	24,920	96,127	24,460	26,696	323,913	28,031	356,304	328,273	1171.11%
1620-425-04-9000-310	ELECTRICITY- EH	70,043	71,971	70,043	76,446	71,444	80,269	78,589	-1,680	-2.09%
1620-425-06-9000-310	ELECTRICITY- HGTS	70,043	67,920	70,043	76,446	71,444	80,269	78,589	-1,680	-2.09%
1620-425-07-9000-310	ELECTRICITY- HH	72,267	72,237	72,267	78,688	84,787	84,787	93,266	8,479	10.00%
1620-425-08-9000-310	ELECTRICITY- HS	326,881	246,861	346,367	378,587	353,294	397,517	388,623	-8,894	-2.24%
1620-425-09-9000-310	ELECTRICITY- MS	152,111	180,111	180,111	196,573	183,713	206,402	202,084	-4,318	-2.09%
1620-426-03-9000-310	WATER- DIST	968	1,150	1,150	414	3,173	1,173	3,332	2,159	184.06%
1620-426-04-9000-310	WATER- EH	2,192	2,300	2,300	3,646	3,700	3,774	3,885	111	2.94%
1620-426-06-9000-310	WATER- HGTS	1,265	1,265	1,265	1,095	1,291	1,317	1,356	39	2.96%
1620-426-07-9000-310	WATER- HH	3,238	3,800	3,800	5,300	3,876	5,724	4,070	-1,654	-28.90%
1620-426-08-9000-310	WATER- HS	7,185	11,500	11,500	13,574	11,730	13,846	12,317	-1,529	-11.04%
1620-426-09-9000-310	WATER- MS	7,186	2,700	2,386	3,837	5,000	3,609	5,250	1,641	45.47%
1620-429-03-9000-310	OPER UNIFORMS	7,291	10,942	9,032	13,901	13,294	16,400	13,294	-3,106	-18.94%
1620-430-03-3800-310	CONT SVCES - REC MGT	500								0.00%

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1620-430-03-9000-310	CONT SVCES - SECURITY	14,000	6,560				10,000		-10,000	-100.00%
1620-440-03-9000-310	OPER TRAINING			455	850	1,030	1,500	1,030	-470	-31.33%
1620-450-03-3800-310	SUPPLIES - REC MGT			6,385	9,534	3,120	10,000	3,120	-6,880	-68.80%
1620-450-03-6600-310	CUST SUPP - Hilltop	2,733			2,788	2,788	2,788	2,788		0.00%
1620-450-03-8900-310	COVID Supplies				620,513					0.00%
1620-450-03-9000-310	CUST SUPP - DIST	53,042	82,993	138,325	423,586	102,462	114,189	102,462	-11,727	-10.27%
1620-450-04-9000-310	CUST SUPPLY- EH	38,278	41,816	44,821	45,478	57,074	55,263	57,074	1,811	3.28%
1620-450-06-9000-310	CUST SUPPLY- HGTS	28,953	31,237	32,686	39,174	32,309	33,546	32,309	-1,237	-3.69%
1620-450-07-9000-310	CUST SUPPLY- HH	47,684	50,090	51,446	53,727	57,611	53,725	57,611	3,886	7.23%
1620-450-08-9000-310	CUST SUPPLY- HS	71,764	79,227	82,624	43,606	80,103	82,137	80,103	-2,034	-2.48%
1620-450-09-9000-310	CUST SUPPLY- MS	58,682	64,878	65,106	38,179	56,817	67,966	56,817	-11,149	-16.40%
1621-200-03-9000-310	MAINT EQPT	77,395	157,614	71,410		1,271	55,000	144,000	89,000	161.82%
1621-410-03-9000-310	MAINT-RENTAL EQPT	77	84	89	4,701	211	1,000	211	-789	-78.90%
1621-428-03-9000-310	MAINT GASOLINE	25,427	21,032	20,204	20,600	31,977	39,818	35,174	-4,644	-11.66%
1621-429-03-9000-310	MAINT UNIFORMS	1,033								0.00%
1621-430-03-8900-310	COVID Contract Services				32,526					0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	112,009	169,407	204,286	132,846	395,319	208,616	200,000	-8,616	-4.13%
1621-430-04-9000-310	MAINT CONT SVCES - EH	37,967	33,216	24,956	23,517	20,813	29,000	20,813	-8,187	-28.23%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	38,522	21,698	51,742	67,277	-134,765	84,750	60,554	-24,196	-28.55%
1621-430-07-9000-310	MAINT CONT SVCES - HH	4,405	24,602	9,284	9,683	9,591	12,000	9,591	-2,409	-20.08%
1621-430-08-9000-310	MAINT CONT SVCES - HS	29,913	121,742	39,561	183,192	74,698	104,500	74,698	-29,802	-28.52%
1621-430-09-9000-310	MAINT CONT SVCES - MS	112,601	23,080	27,687	62,349	28,598	33,100	28,598	-4,502	-13.60%
1621-434-03-9000-310	ADV / LEGAL NOTICES						1,000		-1,000	-100.00%
1621-435-03-9000-310	MAINT POSTAGE			305	25		1,000		-1,000	-100.00%
1621-440-03-9000-310	MAINT TRAINING	520	24				1,500		-1,500	-100.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	74,265	77,165	79,079	64,892	44,088	125,000	94,088	-30,912	-24.73%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	19,953	27,000	54,720	50,481	24,991	27,540	24,991	-2,549	-9.26%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	13,955	25,004	18,057	4,617	17,706	30,559	17,706	-12,853	-42.06%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	11,999	12,093	5,915	3,000		17,300		-17,300	-100.00%
1621-446-07-9000-310	MAINT-BUILD-HH	18,461	18,491	28,342	10,272	5,745	32,028	5,745	-26,283	-82.06%
1621-446-08-9000-310	MAINT-BUILDING-HS	94,844	117,970	79,949	28,744	15,781	88,740	15,781	-72,959	-82.22%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	43,213	28,000	47,709	52,970	17,316	57,120	17,316	-39,804	-69.68%
1621-447-08-9000-310	MAINT-GROUNDS-HS	59,720								0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS	59,910								0.00%
1621-450-03-3300-310	SUPPLIES - Security		27,054	10,998	14,509	15,230	18,000	15,230	-2,770	-15.39%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	513								0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	211,509	198,892	265,814	215,709	192,340	230,250	192,340	-37,910	-16.46%
1621-490-03-9000-310	BOCES SERVICES	36,400	12,399			12,771	13,000	13,000		0.00%
310 Grade	**Subtotal**	**2,736,423**	**2,791,421**	**2,819,703**	**3,687,693**	**3,053,203**	**3,249,586**	**3,392,871**	**143,285**	**4.41%**

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1620-427-03-9000-311	OPER TELEPHONE- B&G	12,281	12,931	13,522	10,809	8,706	14,800	14,800		0.00%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,200	1,153	1,152	1,152	1,192	1,200	1,200		0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,200	1,153	1,152	1,152	955	1,200	1,200		0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,041	1,153	1,152	1,152	955	1,200	1,200		0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,013	1,153	1,152	1,152	955	1,200	1,200		0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,014	1,153	1,152	1,152	955	1,200	1,200		0.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	53,004	53,588	36,856	58,574	60,231	65,000	65,000		0.00%
1670-430-03-9000-311	CENT PRINTING CONTR	39,309	45,049	39,918	47,640	45,159	49,507	57,545	8,038	16.24%
1670-435-03-9000-311	POSTAGE DW	27,231	32,974	17,019	27,341	21,274	29,000	29,000		0.00%
1670-435-04-9000-311	POSTAGE EH	1,804	4,147	1,999	3,000	3,000	3,000	3,000		0.00%
1670-435-06-9000-311	POSTAGE HTS	1,050	1,246	600	1,500	1,500	1,500	1,500		0.00%
1670-435-07-9000-311	POSTAGE HH	2,600	2,617	2,019	3,000	3,000	3,000	3,000		0.00%
1670-435-08-9000-311	POSTAGE HS	7,671	12,880	7,000	10,000	9,000	9,000	9,000		0.00%
1670-435-09-9000-311	POSTAGE MS	5,280	5,463	6,002	7,000	7,000	7,000	7,000		0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	105,000	105,611	124,043	91,384	124,604	135,000	135,000		0.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,727	4,800	5,592	2,355	6,308	7,200	7,200		0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,629	1,800	2,609	2,850	627	2,900	2,900		0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,900	5,900	3,309	3,096	6,043	6,500	6,500		0.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	6,996	7,000	11,769	11,781	11,597	11,800	11,800		0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	4,413	4,500	6,804	3,579	8,143	8,300	8,300		0.00%
1670-490-03-9000-311	PRINTING BOCES SVCS	47,380	46,927	27,994	37,000		37,000	37,000		0.00%
1680-200-03-9000-311	COMPUTER EQPT	354,344	260,386	105,817	204,537	210,102	289,176	373,663	84,487	29.22%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	7,105	7,104	10,700	5,253	4,906	8,100	8,100		0.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	83,969	117,489	153,686	143,453	131,058	139,500	149,939	10,439	7.48%
1680-440-03-9000-311	TRAV CONF WKSHP			140		650	1,000	1,000		0.00%
1680-445-03-3300-311	DW EQPT REPAIRS Security	2,697	4,841	13,934	5,135	16,983	5,000	5,000		0.00%
1680-450-03-8900-311	COVID Supplies				36,495					0.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	59,462	72,879	151,783	92,965	75,860	77,500	77,500		0.00%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	108,818	91,788	131,118	136,584	147,958	167,148	180,175	13,027	7.79%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	665,886	809,792	819,108	892,483	771,509	851,662	898,926	47,264	5.55%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH		300	174	2,340	2,150	5,000	5,000		0.00%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	4,916	1,603		4,200	3,600	5,000	5,000		0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH			1,515	4,136	1,350	5,000	5,000		0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	1,050	4,443	6,316	5,490	6,889	7,000	7,000		0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	1,250		3,474	2,716	7,158	7,900	7,900		0.00%
2610-460-04-9000-311	LIB COMP SOF EH	2,589	2,700	5,002	7,565	7,565	7,565	9,507	1,942	25.67%
2610-460-07-9000-311	LIB COMP SOF HH	2,570	2,700	5,377	7,315	7,310	7,315	9,007	1,692	23.13%
2610-460-08-9000-311	LIB SOFTWARE HS	10,679	11,109	12,710	14,115	23,115	24,160	23,602	-558	-2.31%
2610-460-09-9000-311	LIB SOFTWARE MS	12,975	19,250	14,278	17,131	19,329	25,565	24,257	-1,308	-5.12%
2630-220-03-1100-311	COMPUTER HARDWARE	540,209	448,100	219,758	208,191	170,378	190,700	186,700	-4,000	-2.10%

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2630-430-03-1100-311	COMP CONTR	117,846	74,207	128,034	151,140	-119,872	115,000	115,000		0.00%
2630-450-03-1100-311	COMP SUPPLIES DW	84,659	94,075	747,528	224,521	-13,569	216,800	241,500	24,700	11.39%
2630-460-04-9000-311	STATE AID COMP SOFT EH	3,000	3,000	1,499	319					0.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	3,100	2,920		713					0.00%
2630-460-07-9000-311	STATE AID COMP SOFT HH	3,100	2,975		1,411					0.00%
2630-460-08-9000-311	STATE AID COMP SOFT HS	12,681	12,681	14,054	14,807	6,756	6,756	13,856	7,100	105.09%
2630-460-09-9000-311	STATE AID COMP SOFT MS	8,245	8,197	5,561	7,231	1,899	5,500	5,500		0.00%
2630-490-03-9000-311	BOCES COMP SVCES DW	604,462	702,004	744,308	917,669	984,419	943,455	968,876	25,421	2.69%
2630-490-04-1804-311	BOCES COMP SVCES EH		115,073							0.00%
2630-490-07-1807-311	BOCES COMP SVCES HH		107,837							0.00%
2630-490-08-1808-311	BOCES COMP SVCES HS		211,541							0.00%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	18,463	19,094	22,092	22,092	15,499	22,092	22,092		0.00%
311 Grade	**Subtotal**	**3,045,818**	**3,561,286**	**3,630,781**	**3,456,676**	**2,804,206**	**3,530,401**	**3,748,645**	**218,244**	**6.18%**
1430-430-03-9000-312	PERS CONTR	43,124	43,124	44,218	44,218	45,345	50,100	53,600	3,500	6.99%
1430-433-03-9000-312	PERS MEMB DUES	995	1,010	1,185	1,010	1,210	1,210	900	-310	-25.62%
1430-434-03-9000-312	PERS ADVERTISING	3,695	2,411	591	2,864	3,795	10,000	10,500	500	5.00%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	3,741	3,783				4,560	6,200	1,640	35.96%
1430-443-03-9000-312	HR PROF/TECH SVCES		300							0.00%
1430-450-03-9000-312	PERS SUPPLIES	996	1,322	40	1,966	884	2,000	2,250	250	12.50%
1430-490-03-9000-312	PERS BOCES	24,896	30,618	25,146	35,212	25,188	27,560	31,000	3,440	12.48%
1480-430-03-9000-312	COMM RELATNS CONSULT				5,600					0.00%
1620-490-03-3300-312	BOCES SVCS Security	20,013	95,872	147,519	167,848	161,120	175,000	185,000	10,000	5.71%
1621-450-03-3300-312	SUPPLIES - Security		1,638							0.00%
9050-800-03-9000-312	UNEMPLOY ADM	14,927	19,516	65,000	95,500	10,074	18,000	15,000	-3,000	-16.67%
312 Grade	**Subtotal**	**112,387**	**199,594**	**283,699**	**354,218**	**247,616**	**288,430**	**304,450**	**16,020**	**5.55%**
1620-230-04-9000-401	FURNITURE EH	2,081		2,192	1,844		4,270	13,926	9,656	226.14%
2020-230-04-9000-401	SUPVSN FURN EH			751						0.00%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	294	59	59		20	184	184		0.00%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP		259	395			1,000	2,000	1,000	100.00%
2020-445-04-9000-401	EQPT REPAIR EH						500	500		0.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	5,788	7,361	6,850	5,160	8,008	6,595	7,595	1,000	15.16%
2110-200-04-1900-401	TCHG EQPT EH MUSIC				286					0.00%
2110-200-04-9000-401	TCHG EQUIP EH		220	2,131						0.00%
2110-230-04-9000-401	TCHG FURN EH	9,866	34,543	1,276	7,994					0.00%
2110-430-04-9000-401	TCHG EH CONTR							5,293	5,293	****.**%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	956	442	279			1,000	1,500	500	50.00%
2110-445-04-1900-401	MUSIC REPAIRS - EH	130	320	126		205	898	925	27	3.01%
2110-445-04-3000-401	Eqpt Repairs - EH STEM							280	280	****.**%

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2110-448-04-9000-401	TCHG FIELD TRIPS EH	8,226	9,354	4,463		9,694	16,851	16,950	99	0.59%
2110-450-04-1000-401	SUPPLIES EH ART	5,168	5,493	4,590	480	5,110	5,700	5,850	150	2.63%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH			1,696			1,000	400	-600	-60.00%
2110-450-04-1800-401	SUPPLIES EH MATH			17		278	2,095	300	-1,795	-85.68%
2110-450-04-1900-401	SUPPLIES EH MUSIC	2,763	2,600	1,694	6,170	2,936	1,660	2,108	448	26.99%
2110-450-04-2000-401	TCHG SUP EH PHYS ED					193	200	200		0.00%
2110-450-04-2100-401	SUPPLIES EH READING			452	3,608					0.00%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	3,403	120	3,336	4,131	2,048	5,475	3,686	-1,789	-32.68%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM	9,048	2,168	4,586		198	3,825	855	-2,970	-77.65%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	2,283	708	1,582			2,610	1,500	-1,110	-42.53%
2110-450-04-9000-401	TCHG CL SUP EH	53,011	43,199	67,780	39,357	51,175	59,433	45,450	-13,983	-23.53%
2110-451-04-1700-401	CONSUM WKBS - EH ELA	10,267	7,414	4,883	9,847	12,792	18,621	19,344	723	3.88%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	2,018	1,849	863	1,451		4,370	3,370	-1,000	-22.88%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC				579	768	1,200	1,300	100	8.33%
2110-451-04-2100-401	CONSUM WKBS - EH RDG	2,214	1,907	965	1,271	287	1,203	600	-603	-50.12%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	6,326	6,283	7,336	7,711	13,425	17,227	18,051	824	4.78%
2110-459-04-9000-401	CLASSROOM LIBRARIES	16,740	11,985	7,927	3,461	9,976	5,000	5,000		0.00%
2110-480-04-2200-401	TCHG TEXTBK EH SCI					8,853				0.00%
2110-490-04-9000-401	BOCES SVCS EH					3,050	5,905	10,581	4,676	79.19%
2610-430-04-9000-401	LIB CONTR EH	477	502	528	528	528	600	600		0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	698	1,496	1,028	1,345	589	1,000	1,000		0.00%
2610-459-04-9000-401	LIB BOOKS EH	5,476	5,496	4,057	2,831	5,563	5,700	5,850	150	2.63%
2610-490-04-9000-401	LIB BOCES EH	2,000	1,950		3,000		4,000		-4,000	-100.00%
2815-450-04-9000-401	HLTH SVCES SUPP EH	825	812	825	1,417	2,119	2,120	2,149	29	1.37%
2850-156-04-6700-401	CLUB STIPENDS	1,446	1,460	1,033		1,504	1,515	1,515		0.00%
2850-157-04-6700-401	CHAP/SUPV NON-ATH						2,450	2,955	505	20.61%
2850-157-04-6900-401	INTRAMURAL HOURLY	18,957	19,188	9,227	588	33,798	18,760	21,160	2,400	12.79%
2850-450-04-6900-401	SUP & MATERIALS	361	109				229	729	500	218.34%
401 Grade	**Subtotal**	**170,822**	**167,297**	**142,927**	**103,059**	**173,117**	**203,196**	**203,706**	**510**	**0.25%**
1620-411-03-9000-510	Rental OF Property - Tran	170,929	173,148	175,411	177,719	60,197	183,484	227,797	44,313	24.15%
1620-425-03-9000-510	ELECTRICITY- TRANS	6,287	7,960	6,181	6,797	9,030	16,000		-16,000	-100.00%
5510-200-03-9000-510	TRANS EQUIP	990	1,422	2,000	1,992	1,926	2,000	2,000		0.00%
5510-210-03-9000-510	TRANS BUSES	17,664		25,995			100,000	175,000	75,000	75.00%
5510-422-03-9000-510	Trans Repairs to Buses	59,907	62,979	58,725	51,085	56,892	75,000	65,000	-10,000	-13.33%
5510-430-03-3600-510	Repairs to Maint Veh	4,995	5,000	5,000	5,000	5,000	5,000	5,000		0.00%
5510-430-03-9000-510	TRANS CONTR	51,364	45,733	38,014	52,546	30,075	56,000	46,000	-10,000	-17.86%
5510-440-03-9000-510	TRANS PROF DEVEL	2,954	1,931	2,338	673	645	1,800	1,800		0.00%
5510-450-03-3600-510	Parts for Maint Vehicles	9,477	9,743	10,000	9,999	8,021	10,000	10,000		0.00%
5510-450-03-9000-510	TRANS SUPPLIES	9,993	9,500	7,841	7,181	3,030	12,000	12,000		0.00%

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5510-453-03-9000-510	Transportation Uniforms	7,243	8,470	8,556	6,784	8,422	9,000	12,000	3,000	33.33%
5510-454-03-9000-510	Trans Fuel	192,746	212,455	137,673	142,893	286,389	223,650	270,000	46,350	20.72%
5510-456-03-9000-510	Trans Automotive Parts	171,873	187,933	167,920	158,540	154,941	189,000	169,000	-20,000	-10.58%
5510-458-03-9000-510	Trans Tires & Lubricants	43,340	49,143	45,849	40,344	46,320	50,000	50,000		0.00%
5530-200-03-9000-510	GARAGE EQUIP	11,500	1,497	5,997	4,500	5,000	5,000	5,000		0.00%
5530-430-03-9000-510	GARAGE CONTR	4,000	879	2,823	3,540	1,200	4,000	4,000		0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	4,666	3,779	4,876	3,685		5,000	5,000		0.00%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	480,039	434,707	313,578	625,778	833,058	889,333	854,718	-34,615	-3.89%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	201,531	163,264	163,815	847,722	84,462	134,605	360,494	225,889	167.82%
5540-490-03-5500-510	BOCES SVCS			4,355	42,000	42,628	45,000	45,000		0.00%
5550-430-03-9000-510	TRANS PUBLIC SERVICE	1,260	2,043	1,371	200	1,735	200	200		0.00%
510 Grade	**Subtotal**	**1,452,758**	**1,381,586**	**1,188,318**	**2,188,978**	**1,638,971**	**2,016,072**	**2,320,009**	**303,937**	**15.08%**
1620-230-06-9000-601	FURNITURE HTS							1,000	1,000	****.**%
2020-230-06-9000-601	SUPVSN FURN HTS	664								0.00%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	98	118	59	59	64	325	100	-225	-69.23%
2020-436-06-9000-601	CONTRACT PRINTING HGT	38	56	75			150	150		0.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP		267	355	269		2,000	1,000	-1,000	-50.00%
2020-445-06-9000-601	EQPT REPAIR HGT	523	544	600	588	612	625	675	50	8.00%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	7,527	10,133	16,031	7,617	7,468	8,900	6,400	-2,500	-28.09%
2110-230-06-0900-601	TCHG FURN HTS KG	9,717	5,398	585						0.00%
2110-230-06-9000-601	TCHG FURN HTS				541	588				0.00%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	781	1,813	939	1,127		1,500	1,000	-500	-33.33%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	85					200	250	50	25.00%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	6,955	7,886	5,914	878	1,200	7,600	7,000	-600	-7.89%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	348		299	281	288	300		-300	-100.00%
2110-450-06-0900-601	SUPPLIES HTS KG	5,379	6,570	6,533	10,699	10,750	9,770	6,500	-3,270	-33.47%
2110-450-06-1000-601	SUPPLIES HTS ART	1,208	1,484	1,225	1,040	1,237	1,350	1,350		0.00%
2110-450-06-1100-601	Supplies HTS Computers	195	294	298	251	250				0.00%
2110-450-06-1150-601	SUPPLIES HTS STEAM				293	250	600	5,600	5,000	833.33%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	531	1,081	1,099	426	359	1,150	900	-250	-21.74%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED			541						0.00%
2110-450-06-1700-601	TCHG SUP HTS LANG ART							3,050	3,050	****.**%
2110-450-06-1800-601	SUPPLIES HTS MATH	476	421	490	1,500	1,233	1,700	300	-1,400	-82.35%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	289	294	281	286	247	300	300		0.00%
2110-450-06-2100-601	SUPPLIES HTS READING	237	435	500	346	250	8,500	500	-8,000	-94.12%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE	786	792	1,351	1,000	892	4,184	15,300	11,116	265.68%
2110-450-06-9000-601	TCHG SUPPLIES HTS	6,940	6,985	7,058	11,664	8,210	5,985	5,760	-225	-3.76%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	3,131	2,680	2,429	2,598	2,579	2,862	2,955	93	3.25%
2110-451-06-9000-601	CONSUM WKBS - HTS			3,430	2,998	3,000	4,000	4,000		0.00%

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2110-459-06-9000-601	CLASSROOM LIBRARIES	12,107	9,320	8,266	21,316	11,508	8,300	6,100	-2,200	-26.51%
2110-490-06-9000-601	BOCES SVCS HTS							1,200	1,200	****.**%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	679	298	1,415	252	299	300	300		0.00%
2610-459-06-9000-601	LIB BOOKS HTS	2,987	2,990	2,924	2,256	3,614	3,800	3,740	-60	-1.58%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	2,650	3,998	4,000	1,082	1,954	6,000	6,000		0.00%
2850-157-06-6700-601	CHAP/SUPV NON-ATH						1,170		-1,170	-100.00%
2850-157-06-6900-601	INTRAMURAL HOURLY	6,887	6,336	4,133	1,158	7,955	8,700	12,092	3,392	38.99%
601 Grade	**Subtotal**	**71,218**	**70,193**	**70,830**	**70,525**	**64,807**	**90,271**	**93,522**	**3,251**	**3.60%**
1620-200-07-9000-701	EQUIPMENT HH							750	750	****.**%
1620-230-07-9000-701	FURNITURE HH	7,514	12,113	1,567			8,744		-8,744	-100.00%
1620-450-07-9000-701	FURN<500 HH				3,272	3,289	8,273	6,253	-2,020	-24.42%
2020-230-07-9000-701	SUPVSN FURN HH	3,610	1,823							0.00%
2020-430-07-9000-701	SUPVSN CONTR HH	466	484	500			525	600	75	14.29%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	118	118	118	118		136	205	69	50.74%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	150	1,316	315			2,000	2,000		0.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	9,490	6,183	7,176	8,016	14,085	14,732	13,428	-1,304	-8.85%
2110-200-07-1000-701	TCHG EQPT HH ART				3,303					0.00%
2110-200-07-9000-701	TCHG EQPT HH			2,659		2,565	3,000		-3,000	-100.00%
2110-230-07-9000-701	TCHG FURN HH	1,564	2,534				2,625		-2,625	-100.00%
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM							1,000	1,000	****.**%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	2,239	623	359			1,500	1,000	-500	-33.33%
2110-445-07-1900-701	MUSIC REPAIRS - HH	887	1,220	629		655	900	700	-200	-22.22%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	11,291	11,612	5,134		2,788	15,620	16,880	1,260	8.07%
2110-450-07-0800-701	PREK SUPPLIES HH	3,649	1,700							0.00%
2110-450-07-1000-701	SUPPLIES HH ART	4,641	4,965	5,120	5,019	3,541	5,600	5,900	300	5.36%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	219	241	1,250	741	241	500	500		0.00%
2110-450-07-1800-701	SUPPLIES HH MATH	207	222	230			250	250		0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,348	1,422	825	5,241	803	1,748	2,018	270	15.45%
2110-450-07-2000-701	TCHG SUP HH PHYS ED			184			200	200		0.00%
2110-450-07-2100-701	SUPPLIES HH READING	2,472	1,939	540	8,471	313	1,000	1,000		0.00%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,031	2,963	2,687	4,356	10,808	7,095	9,126	2,031	28.63%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM	2,911					1,000	1,000		0.00%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,318	676	672						0.00%
2110-450-07-9000-701	TCHG SUPPLIES HH	41,452	28,400	60,263	46,724	47,122	50,103	47,579	-2,524	-5.04%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	10,117	8,830	25,293	10,063	7,450	7,294	15,367	8,073	110.68%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	3,718	3,455	3,971	4,116	4,792	5,163	6,177	1,014	19.64%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	716	709	735		1,049	600	1,133	533	88.83%
2110-451-07-2100-701	CONSUM WKBS - HH RDG				1,947	3,328	6,310	9,055	2,745	43.50%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	1,470	1,032	941	99	124				0.00%

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2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	5,856	3,643	7,072	5,833	9,145	6,566	12,900	6,334	96.47%
2110-459-07-1700-701	Classroom Library	23,370	1,710	824	1,562	2,101	6,750	5,250	-1,500	-22.22%
2110-459-07-9000-701	Class Lib Book of Month	4,584	4,432		2,094	4,347	4,500	1,000	-3,500	-77.78%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS			2,461	3,687	771	2,200		-2,200	-100.00%
2110-480-07-1800-701	TCHG TEXTBK HH MATH				1,279	1,300	1,975		-1,975	-100.00%
2110-480-07-2100-701	TCHG TEXTBK HH READING	386								0.00%
2110-480-07-9000-701	TCHG REFERENCE HH	1,176	1,629				1,000	1,000		0.00%
2110-490-07-9000-701	BOCES SVCS HH						2,000	10,560	8,560	428.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	343	316	569	625	285	635	635		0.00%
2610-459-07-9000-701	LIB BOOKS HH	4,192	4,271	4,327	4,557	4,836	5,600	5,900	300	5.36%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,785	533	762	840	675	1,041	1,086	45	4.32%
2850-156-07-6700-701	CLUB STIPENDS	1,446	1,460	1,033		1,504	1,600	1,515	-85	-5.31%
2850-157-07-6700-701	CHAP/SUPV NON-ATH						2,461	2,955	494	20.07%
2850-157-07-6900-701	INTRAMURAL HOURLY	17,315	20,016	11,692	7,313	11,086	20,435	21,975	1,540	7.54%
2850-450-07-6900-701	SUP & MATERIALS	1,707	1,910	1,902		5,969	5,859	4,370	-1,489	-25.41%
701 Grade	**Subtotal**	**176,758**	**134,500**	**151,810**	**129,276**	**144,972**	**207,540**	**211,267**	**3,727**	**1.80%**
1620-200-08-9000-801	EQUIPMENT HS	24,740								0.00%
1620-230-08-9000-801	FURNITURE HS	11,168			12,451		10,130		-10,130	-100.00%
2020-230-08-9000-801	SUPVSN FURN HS		18,000		6,657					0.00%
2020-433-08-9000-801	SUPVSN MEMB DUES HS	760	903	1,403	1,153	1,064	1,875	1,875		0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	3,973	3,973	3,910	3,260	3,257	3,323	3,323		0.00%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	2,482	409	683			4,000		-4,000	-100.00%
2020-445-08-9000-801	EQPT REPAIR HS	194				1,125	5,625	1,898	-3,727	-66.26%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	23,640	20,837	20,903	14,260	20,540	22,150	18,650	-3,500	-15.80%
2110-200-08-1000-801	TCHG EQPT HS ART	1,811	4,835	2,587	4,820		3,474	4,000	526	15.14%
2110-200-08-1800-801	TCHG EQPT HS MATH	4,485		1,933		2,288	5,174		-5,174	-100.00%
2110-200-08-1900-801	TCHG EQPT HS MUSIC	11,811								0.00%
2110-200-08-1910-801	TCHG EQPT HS BAND		3,608	3,429	5,941	4,638	4,638	4,884	246	5.30%
2110-200-08-1920-801	TCHG EQPT HS ORCH						7,000		-7,000	-100.00%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	6,903	2,996		7,572	9,432	9,920	8,943	-977	-9.85%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN			1,612						0.00%
2110-200-08-3000-801	TCHG EQUIP - STEM	9,026	1,575							0.00%
2110-230-08-1800-801	TCHG FURN HS MATH			3,450						0.00%
2110-230-08-2200-801	TCHG FURN HS SCIENCE	395		516		756	7,498	7,670	172	2.29%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI			1,798				1,570	1,570	****.**%
2110-230-08-2600-801	TCHG FURN - WRLD LAN			500	3,280			1,030	1,030	****.**%
2110-230-08-6600-801	FURNITURE HILLTOP				1,474		1,600	13,000	11,400	712.50%
2110-430-08-2200-801	CONTRACTED SVCS		1,959	160			2,000	2,000		0.00%
2110-430-08-6200-801	CONTR HS COMMENCEME	21,677	23,587	14,990	9,182	22,372	25,000	25,000		0.00%

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2110-430-08-6500-801	CONTRACTED SVCS- M BAND		3,000	3,000	3,000	3,000	3,000	3,000		0.00%
2110-430-08-9000-801	TCHG HS CONTR	2,902	3,717	2,369	500	4,500	14,000	8,000	-6,000	-42.86%
2110-432-08-2800-801	Testing Fees AP Exams	113,000	112,355	89,930	93,439	116,879	132,000	106,000	-26,000	-19.70%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH						150	150		0.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL						300	300		0.00%
2110-433-08-9000-801	TCHG MEMB DUES HS	9,151	8,534	8,926	8,275	9,395	16,977	16,967	-10	-0.06%
2110-440-08-2800-801	TRAV CONF WKSHP AP						2,000	2,000		0.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM	1,662		1,138		2,400	5,850	6,000	150	2.56%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP	13,441	6,385	8,301	1,368	1,234	13,000	13,000		0.00%
2110-445-08-1000-801	EQPT REPAIRS - HS ART	495	1,175			553	1,000	1,000		0.00%
2110-445-08-1900-801	MUSIC REPAIRS - HS	2,849								0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND		1,810	1,878		758	1,500	1,500		0.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH		1,782			1,335	1,500	1,500		0.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL		1,176	295		1,205	1,500	1,500		0.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS		798	1,624	1,744		1,998	1,998		0.00%
2110-448-08-1000-801	FIELD TRIP EXP- ART				35	50				0.00%
2110-448-08-1300-801	FIELD TRIPS - ENL	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				3,589	5,500	6,000	500	9.09%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH		2,366	3,202	440					0.00%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL		2,000	600			600	1,200	600	100.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	4,039	3,679	1,292	200	7,282	10,030	4,496	-5,534	-55.17%
2110-448-08-2300-801	FIELD TRIP EXP- Social St	1,000	1,000	788	400		1,100	1,100		0.00%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE						400	400		0.00%
2110-448-08-2700-801	FIELD TRIP EXP- Business	255	270		225	255	270	1,076	806	298.52%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	6,010	11,530		2,385	16,534	19,395	20,780	1,385	7.14%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	3,976	2,969	2,360		3,359	4,000	4,000		0.00%
2110-448-08-9000-801	TCHG FIELD TRIPS HS	8,614	3,142	247						0.00%
2110-450-08-1000-801	SUPPLIES HS ART	26,137	22,240	25,535	20,336	17,781	22,756	20,256	-2,500	-10.99%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	1,641	1,551	632	1,742	817	2,872	3,069	197	6.86%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS	1,163	1,300				300	300		0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	3,756	3,870	3,422	2,375	3,800	3,915	3,915		0.00%
2110-450-08-1900-801	TCHG SUP HS MUSIC	12,070				2,067	3,198	3,198		0.00%
2110-450-08-1910-801	TCHG SUP HS BAND		4,117	5,000	3,879	4,500	4,500	4,500		0.00%
2110-450-08-1920-801	TCHG SUP HS ORCH		2,999	2,271	2,306	2,576	3,000	3,000		0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL		2,182	1,896	1,028	414	3,000	3,000		0.00%
2110-450-08-2100-801	TCHG SUP HS READING	253					823	823		0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	33,616	28,181	34,390	27,935	32,520	26,103	40,407	14,304	54.80%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	6,299	5,722	4,761	715	5,992	5,841	5,841		0.00%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	2,790	5,439	2,689	2,251	3,950	2,872	3,172	300	10.45%

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2110-450-08-2700-801	TCHG SUP HS BUSINESS	260	352	407	703	44	680	757	77	11.32%
2110-450-08-2800-801	MATLS & SUPPLIES AP	2,853	2,276	1,909		1,991		500	500	****.**%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM	9,416	8,515	5,196	5,000	720	5,000	5,000		0.00%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	3,265	947	611	1,062	313	1,500	2,500	1,000	66.67%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	1,218	500	1,333	282	572	2,000	2,000		0.00%
2110-450-08-9000-801	TCHG SUPPLIES HS	3,875	6,319	5,969	3,834	5,391	5,319	5,319		0.00%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	4,115	4,046	3,442		4,030	5,046	6,690	1,644	32.58%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	2,052	1,945				618	638	20	3.24%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	2,750	2,000	1,500		1,500	1,500	1,500		0.00%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH			1,298			1,520		-1,520	-100.00%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	7,027	7,653	4,327	9,927	13,337				0.00%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	5,530	4,373	1,199	1,169	4,304	5,178	5,328	150	2.90%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	29,990	1,440	11,151	3,498	12,708	6,119	6,463	344	5.62%
2110-451-08-2700-801	TCHG WKBS BUSINESS	1,984	484	878	1,795	4,444	4,544	9,445	4,901	107.86%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP	519			290		750	750		0.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	6,743		7,522	1,256	8,455	8,455	9,485	1,030	12.18%
2110-480-08-1300-801	TCHG TEXT ELL HS	1,091								0.00%
2110-480-08-1800-801	TCHG TEXTBK HS MATH						1,500	1,500		0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE					221	2,971	2,971		0.00%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	5,250		3,235	7,469					0.00%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN	147		1,925			550	550		0.00%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED	450			450					0.00%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP			47	279		500	500		0.00%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS			5,862	5,499	111,682	5,499	8,499	3,000	54.56%
2110-490-08-5700-801	BOCES ARTS IN ED			33,808	17,200	-18,162	21,500	68,300	46,800	217.67%
2110-490-08-9000-801	BOCES PROGS OTHER						15,925	21,169	5,244	32.93%
2330-155-03-6000-801	DRIVER ED TCHG						6,996	6,996		0.00%
2330-430-03-6000-801	CONTR HS DRIVERS ED	47,905	47,235	23,953	6,912	35,040	37,840	37,840		0.00%
2330-450-03-6000-801	DRIVER ED SUPPLIES						250	250		0.00%
2330-480-03-6000-801	DRIVER ED TEXTBK	322			2,449	147	350	350		0.00%
2610-200-08-9000-801	LIB & AV EQUIP HS				1,297					0.00%
2610-430-08-9000-801	LIB CONTR HS	780	827	836	2,396	2,421	2,580	2,680	100	3.88%
2610-433-08-9000-801	LIB MEMB HS	1,750	1,780	1,810	71	300	350	350		0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	488	1,249	1,250	526	696	1,400	1,800	400	28.57%
2610-459-08-9000-801	LIB BOOKS HS	7,115	7,792	8,201	10,723	6,333	11,500	10,500	-1,000	-8.70%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	2,126	2,544	2,691	1,767	1,810	4,094	4,054	-40	-0.98%
2850-156-08-6500-801	MARCH BAND STIPENDS	29,824	29,085	32,274	32,173	42,003	56,354	58,000	1,646	2.92%
2850-156-08-6700-801	CLUB STIPENDS	170,802	182,208	153,547	183,867	192,480	193,062	193,062		0.00%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	62,262	37,114	70,909	4,200	64,530	82,000	112,500	30,500	37.20%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	59,567	69,559	35,905	27,620	41,135	63,000	70,000	7,000	11.11%

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2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	8,120					6,000	4,000	-2,000	-33.33%
2850-429-08-6500-801	UNIFORMS		3,500	3,500	4,000	4,000	8,000	10,000	2,000	25.00%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND	4,200	4,750	4,627		5,250	5,250	5,000	-250	-4.76%
2850-430-08-6700-801	CO-CURR CONTR HS	13,354	10,492	11,181	1,987	8,802	14,300	16,300	2,000	13.99%
2850-430-08-7000-801	CONTR HS Theatre Arts	13,498	15,965	9,551	7,481	16,185	16,300	20,900	4,600	28.22%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	550	600	600		600	600	2,390	1,790	298.33%
2850-433-08-6700-801	CO-CURR MEMB	9,669	11,840	12,515	13,082	19,348	26,163	25,663	-500	-1.91%
2850-433-08-7000-801	MEMB HSTheatre Arts			92	490	444	1,500	1,500		0.00%
2850-440-08-6500-801	M BAND TRAV CONF WKSHP				425		500	500		0.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS						1,500	1,500		0.00%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND	42,422	25,000	48,572		32,896	59,500	132,500	73,000	122.69%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	59,080	72,473	40,231	16,191	79,579	72,500	80,000	7,500	10.34%
2850-450-08-6500-801	Marching Band Supplies HS	7,090	12,452	15,128	16,048	11,828	20,000	29,500	9,500	47.50%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	8,075	11,214	8,470	6,431	7,638	7,500	7,000	-500	-6.67%
2850-450-08-7000-801	SUPP HSTheatre Arts	3,819	4,450	6,040	7,142	7,348	4,300	4,300		0.00%
801 Grade	**Subtotal**	**1,023,768**	**921,176**	**847,922**	**651,619**	**1,044,580**	**1,229,320**	**1,386,890**	**157,570**	**12.82%**
1620-200-09-9000-901	EQUIPMENT MS	6,347								0.00%
1620-230-09-9000-901	FURNITURE MS	4,675	4,319					1,106	1,106	****.**%
2020-200-09-9000-901	SUPVSN EQPT MS	2,781	1,353		6,275	590	1,500		-1,500	-100.00%
2020-230-09-9000-901	SUPVSN FURN MS	1,500	2,036		926		9,500		-9,500	-100.00%
2020-433-09-9000-901	SUPVSN MEMB DUES MS	489		300	250		600	240	-360	-60.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP	4,413	1,418	1,448			3,000	1,500	-1,500	-50.00%
2020-445-09-9000-901	EQPT REPAIR MS					200	200	200		0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	23,500	22,640	15,895	21,392	10,603	23,000	20,228	-2,772	-12.05%
2110-200-09-1000-901	TCHG EQPT MS ART	1,525								0.00%
2110-200-09-1500-901	EQPT- HOME ECON				685			750	750	****.**%
2110-200-09-1900-901	TCHG EQPT MS MUSIC				1,685		1,000		-1,000	-100.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE			6,312				1,990	1,990	****.**%
2110-200-09-2300-901	TCHG EQPT MS SOC STUD						695		-695	-100.00%
2110-200-09-3000-901	TCHG EQUIP - STEM			4,859						0.00%
2110-230-09-1000-901	FURNITURE- ART			1,012						0.00%
2110-230-09-1200-901	TCHG FURN MS ENGLISH	557	444							0.00%
2110-230-09-1500-901	TCHG FURN MS H & C	385						1,700	1,700	****.**%
2110-230-09-1800-901	TCHG FURN MS Math		14,864							0.00%
2110-230-09-1900-901	TCHG FURN MS MUSIC	3,750	931							0.00%
2110-230-09-2300-901	TCHG FURN MS Soc Studies						1,400		-1,400	-100.00%
2110-230-09-2600-901	TCHG FURN - WRLD LAN						735	656	-79	-10.75%
2110-230-09-9000-901	TCHG FURN - MS	1,342								0.00%
2110-430-09-6200-901	MS GRADUATION CONTR	8,034	9,853	1,683	5,125	12,404	13,000	14,000	1,000	7.69%

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2110-430-09-9000-901	CONTRACTED SVCS- MS					1,800	2,000	7,000	5,000	250.00%
2110-433-09-9000-901	TCHG MEMB DUES MS	230	1,870	1,003	421	1,536	15,893	14,761	-1,132	-7.12%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM	566		737			5,850	5,850		0.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP	2,465	5,964	3,608	1,395	279	11,070	9,020	-2,050	-18.52%
2110-445-09-1900-901	MUSIC REPAIRS - MS	515	698		595	321	1,000	1,500	500	50.00%
2110-445-09-2200-901	EQPT REPAIRS			1,680	1,720		1,998	2,598	600	30.03%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	10,785	14,488	5,680	2,091	2,442	9,500	9,500		0.00%
2110-450-09-1000-901	TCHG SUP MS ART	9,202	8,823	9,856	8,873	8,872	10,000	10,748	748	7.48%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	3,380	1,037	2,026		2,166	2,000	1,988	-12	-0.60%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	9,456	7,986	10,769	9,304	8,657	13,000	12,300	-700	-5.38%
2110-450-09-1600-901	TCHG SUP MS TECH	3,993	5,433	5,021	3,515	3,603	4,000	4,000		0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	4,657	4,025	6,381	3,222	3,610	6,000	2,500	-3,500	-58.33%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,220	1,290	1,016	1,298	1,021	1,300	1,500	200	15.38%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	13,861	11,984	13,210	11,720	7,932	14,500	11,770	-2,730	-18.83%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	2,715	3,036	754			1,500	1,647	147	9.80%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	3,095	928	240	264	1,805	2,981	5,088	2,107	70.68%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM	3,551	4,554		10,136	3,344	4,050	4,050		0.00%
2110-450-09-9000-901	TCHG SUPPLIES MS	12,367	11,116	9,873	7,335	9,448	13,300	11,000	-2,300	-17.29%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	26,346	2,196	1,716	995	4,644	4,860	2,574	-2,286	-47.04%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	638		427	772	486	600	900	300	50.00%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	8,054	8,430	11,002	6,629		13,629	11,838	-1,791	-13.14%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST			94						0.00%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	2,775	1,641	2,150	2,221	1,026	7,050	2,688	-4,362	-61.87%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	2,267		3,695		3,206	5,729	9,404	3,675	64.15%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE						2,400	4,400	2,000	83.33%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST			6,637		1,773	2,961	2,667	-294	-9.93%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN	1,163								0.00%
2110-480-09-9000-901	TCHG TEXTBK MS	697								0.00%
2110-490-09-5700-901	BOCES ARTS IN ED				10,000		12,000	12,000		0.00%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	16,745	6,887	26,872	17,700	-165	15,000	13,000	-2,000	-13.33%
2610-433-09-9000-901	LIB MEMB MS	154			26		210	210		0.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	2,867	2,584	4,378	1,311	2,468	2,000	1,500	-500	-25.00%
2610-459-09-9000-901	LIB BOOKS MS	7,768	7,738	6,004	3,767	3,683	4,500	2,500	-2,000	-44.44%
2815-450-09-9000-901	HLTH SVCES SUPP MS	1,306	1,271	1,849	1,243	1,319	1,500	1,500		0.00%
2850-156-09-6700-901	CLUB STIPENDS	55,078	54,447	40,953	40,155	55,745	60,221	58,712	-1,509	-2.51%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	21,338	17,646	9,826	690	9,423	26,004	13,230	-12,774	-49.12%
2850-430-09-7000-901	CONTR MS Theatre Arts	19,969	16,786	17,045		4,465	15,000	7,500	-7,500	-50.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS	2,200					3,900	4,850	950	24.36%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	800		2,192			1,500	1,700	200	13.33%
2850-450-09-7000-901	SUPP MSTheatre Arts	405					1,200	1,200		0.00%

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901 Grade	Subtotal	311,926	260,716	238,203	183,736	168,706	354,836	311,563	-43,273	-12.20%
1240-440-03-9000-999	CARRY OVER ENCUMBRANCE				130					0.00%
1310-200-03-9000-999	EQUIPMENT					2,828				0.00%
1310-230-03-9000-999	CARRY OVER ENCUMBRANCE					4,287				0.00%
1310-430-03-9000-999	CONTRACTED SVCS				2					0.00%
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE				94					0.00%
1311-450-03-9000-999	CARRY OVER ENCUMBRANCE				715					0.00%
1345-434-03-9000-999	ADVRT & LEGAL NOTICES				508					0.00%
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE				492	222				0.00%
1480-450-03-9000-999	MATERIALS & SUPPLIES					350				0.00%
1620-200-03-9000-999	CARRY OVER ENCUMBRANCE			903	48,708					0.00%
1620-200-04-9000-999	EQUIPMENT					2,060				0.00%
1620-200-09-9000-999	EQUIPMENT				393					0.00%
1620-230-07-9000-999	FURNITURE			15,814						0.00%
1620-421-03-9000-999	CARTING & WASTE DISP		4,883							0.00%
1620-427-03-9000-999	TELEPHONE		908							0.00%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE			3,746		1,337				0.00%
1620-450-03-3300-999	MATERIALS & SUPPLIES		23,247							0.00%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE			9,366						0.00%
1620-450-03-6600-999	MATERIALS & SUPPLIES			2,610						0.00%
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE		6,243	28,573	36,478	6,042				0.00%
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE			12,281						0.00%
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE		673	795	2,521					0.00%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE			401	906					0.00%
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE			182	2,678	2,918				0.00%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE		79	592	3,385					0.00%
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE		4,920	11,139	78,136					0.00%
1621-410-03-9000-999	RENTAL OF EQPT		7							0.00%
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE		1,413							0.00%
1621-430-03-8900-999	CONTRACTED SVCS					35,737				0.00%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE		13,761	30,003	22,536	45,255				0.00%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE		2,353	5,395	808	1,615				0.00%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE		936	15,163	818	11,550				0.00%
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE			758	666					0.00%
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE		6,483	3,435	1,913	24,624				0.00%
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE			786	3,180	6,890				0.00%
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE		4,631	8,956	3,641	59,901				0.00%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE				43,680	7,542				0.00%
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE	320,759		6,680	11,190	17,298				0.00%

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1621-446-06-9000-999	CARRY OVER ENCUMBRANCE			706	7,395	5,629				0.00%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE		509	8,027						0.00%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE		18,062		62,629					0.00%
1621-446-09-9000-999	BLDG SUP & REPS			23,417	6,120					0.00%
1621-450-03-3300-999	MATERIALS & SUPPLIES			2,702						0.00%
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE		1,705	7,543	60,788	74				0.00%
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE			2,629	78					0.00%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE		31,538	29,194						0.00%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE		35,086							0.00%
1680-445-03-3300-999	EQPT REPAIRS			488	530					0.00%
1680-450-03-9000-999	MATERIALS & SUPPLIES		12,280		300					0.00%
1930-430-03-9000-999	CARRY OVER ENCUMBRANCE					38,526				0.00%
2010-450-03-9000-999	MATERIALS & SUPPLIES		17,205	2,069	270					0.00%
2020-230-08-9000-999	FURNITURE		6,446							0.00%
2020-230-09-9000-999	FURNITURE					2,037				0.00%
2020-433-09-9000-999	MEMBERSHIP DUES			239						0.00%
2020-440-08-9000-999	TRAVEL AND CONF EXP				175					0.00%
2020-440-09-9000-999	TRAVEL AND CONF EXP			985						0.00%
2020-450-04-9000-999	CARRY OVER ENCUMBRANCE					1,660				0.00%
2020-450-06-9000-999	MATERIALS & SUPPLIES			35	615					0.00%
2020-450-07-9000-999	MATERIALS & SUPPLIES			128		139				0.00%
2020-450-08-9000-999	MATERIALS & SUPPLIES		1,387			32				0.00%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE					1,022				0.00%
2110-200-07-2000-999	EQUIPMENT		6,004							0.00%
2110-200-07-9000-999	EQUIPMENT					4,120				0.00%
2110-200-08-2200-999	EQUIPMENT				17,061	2,978				0.00%
2110-200-09-2000-999	EQUIPMENT		4,276		10,367	792				0.00%
2110-200-09-2200-999	EQUIPMENT				9,162					0.00%
2110-230-03-9000-999	FURNITURE			20,295						0.00%
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE			16,451						0.00%
2110-230-08-2200-999	FURNITURE				6,150					0.00%
2110-430-03-9000-999	CONTRACTED SVCS					3,309				0.00%
2110-430-08-2200-999	CONTRACTED SVCS				4,015					0.00%
2110-430-08-6200-999	CONTRACTED SVCS				661	22,742				0.00%
2110-433-09-9000-999	MEMBERSHIP DUES					395				0.00%
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE			20						0.00%
2110-440-08-9000-999	TRAVEL AND CONF EXP		4,190	1,552						0.00%
2110-440-09-3000-999	TRAVEL AND CONF EXP		1,200							0.00%
2110-440-09-9000-999	TRAVEL AND CONF EXP			1,039						0.00%
2110-445-08-2200-999	EQPT REPAIRS		928							0.00%

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2110-445-09-2200-999	EQPT REPAIRS		1,680							0.00%
2110-448-07-9000-999	FIELD TRIP EXPENSES				385					0.00%
2110-448-09-9000-999	FIELD TRIP EXPENSES					300				0.00%
2110-450-04-9000-999	MATERIALS & SUPPLIES	484		5,619		3,785				0.00%
2110-450-06-1400-999	MATERIALS & SUPPLIES				121					0.00%
2110-450-06-2000-999	MATERIALS & SUPPLIES			115						0.00%
2110-450-06-2100-999	MATERIALS & SUPPLIES			62						0.00%
2110-450-07-2200-999	MATERIALS & SUPPLIES			207						0.00%
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE		4,400	503						0.00%
2110-450-08-1000-999	MATERIALS & SUPPLIES				202					0.00%
2110-450-08-1400-999	MATERIALS & SUPPLIES				772					0.00%
2110-450-08-1800-999	MATERIALS & SUPPLIES			913						0.00%
2110-450-08-1920-999	MATERIALS & SUPPLIES				505					0.00%
2110-450-08-1930-999	MATERIALS & SUPPLIES			515		266				0.00%
2110-450-08-2000-999	MATERIALS & SUPPLIES				10					0.00%
2110-450-08-2200-999	MATERIALS & SUPPLIES				272	5,593				0.00%
2110-450-08-2300-999	MATERIALS & SUPPLIES			419						0.00%
2110-450-08-2700-999	CARRY OVER ENCUMBRANCE					93				0.00%
2110-450-08-3000-999	MATERIALS & SUPPLIES		3,598	432						0.00%
2110-450-08-6100-999	MATERIALS & SUPPLIES		991	54						0.00%
2110-450-08-6600-999	MATERIALS & SUPPLIES		572		583					0.00%
2110-450-08-9000-999	MATERIALS & SUPPLIES					1,767				0.00%
2110-450-09-1200-999	MATERIALS & SUPPLIES					1,329				0.00%
2110-450-09-1400-999	MATERIALS & SUPPLIES					1,615				0.00%
2110-450-09-1600-999	CARRY OVER ENCUMBRANCE					173				0.00%
2110-450-09-1800-999	MATERIALS & SUPPLIES					325				0.00%
2110-450-09-1900-999	MATERIALS & SUPPLIES			130						0.00%
2110-450-09-2200-999	CARRY OVER ENCUMBRANCE		523			2,480				0.00%
2110-450-09-2300-999	MATERIALS & SUPPLIES			371		500				0.00%
2110-450-09-2600-999	MATERIALS & SUPPLIES		117	441		248				0.00%
2110-450-09-3000-999	MATERIALS & SUPPLIES		3,200							0.00%
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE		1,533	464		1,211				0.00%
2110-451-08-1920-999	CONSUMABLE WBKS				1,526					0.00%
2110-451-08-2200-999	CONSUMABLE WBKS				1,530					0.00%
2110-451-08-2300-999	CONSUMABLE WBKS					1,117				0.00%
2110-451-08-6600-999	CONSUMABLE WBKS				1,015					0.00%
2110-451-09-2300-999	CONSUMABLE WBKS			299						0.00%
2110-459-04-9000-999	LIB BOOKS & SUP	307	4,085							0.00%
2110-459-06-9000-999	LIB BOOKS & SUP			158	90					0.00%
2110-459-07-1700-999	LIB BOOKS & SUP			465						0.00%

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2110-480-03-9000-999	CARRY OVER ENCUMBRANCE	349,545			10,139					0.00%
2110-480-08-2200-999	TEXTS & WBKS				1,965					0.00%
2110-480-08-6600-999	TEXTS & WBKS		1,500		699					0.00%
2250-230-03-9000-999	FURNITURE			4,191						0.00%
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE	-623	500	1,018						0.00%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE		6,325	1,319	2,204	437				0.00%
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE		25,000	3,929						0.00%
2330-430-03-2900-999	CONTRACTED SVCS			969						0.00%
2330-440-03-2900-999	TRAVEL AND CONF EXP			995						0.00%
2330-448-03-5900-999	FIELD TRIP EXPENSES			710						0.00%
2330-450-03-2900-999	MATERIALS & SUPPLIES		599							0.00%
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE		144	204		726				0.00%
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE		2,244			375				0.00%
2610-443-08-9000-999	CARRY OVER ENCUMBRANCE		4,471							0.00%
2610-450-08-9000-999	MATERIALS & SUPPLIES					805				0.00%
2610-450-09-9000-999	MATERIALS & SUPPLIES					71				0.00%
2610-459-04-9000-999	LIB BOOKS & SUP	1,615				1,656				0.00%
2610-459-08-9000-999	LIB BOOKS & SUP				828	378				0.00%
2610-459-09-9000-999	LIB BOOKS & SUP				1,742					0.00%
2630-220-03-1100-999	COMPUTER HARDWARE		8,366							0.00%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE		8,025	15,075						0.00%
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE			927						0.00%
2810-450-08-9000-999	MATERIALS & SUPPLIES					1,767				0.00%
2810-450-09-9000-999	MATERIALS & SUPPLIES					357				0.00%
2815-200-03-9000-999	EQUIPMENT				6,719					0.00%
2815-450-03-9000-999	MATERIALS & SUPPLIES				6,913					0.00%
2850-430-08-6500-999	CONTRACTED SVCS					2,229				0.00%
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE				461	11,142				0.00%
2850-448-08-6700-999	FIELD TRIP EXPENSES			33						0.00%
2850-450-08-6500-999	MATERIALS & SUPPLIES				625					0.00%
2850-450-08-6700-999	MATERIALS & SUPPLIES				1,356	2,403				0.00%
2855-200-08-6800-999	EQUIPMENT		3,561	13,854						0.00%
2855-200-09-2000-999	EQUIPMENT				90	808				0.00%
2855-230-08-6800-999	FURNITURE				3,581	2,698				0.00%
2855-429-08-6800-999	UNIFORMS			8,765	4,277	11,568				0.00%
2855-429-09-6800-999	UNIFORMS			129	2,684	7,832				0.00%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE		6,446	157	7,389	1,612				0.00%
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE		47	257	4,648	4,632				0.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE				300					0.00%
2855-445-08-6800-999	CARRY OVER ENCUMBRANCE					1,023				0.00%

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2855-448-08-6800-999	FIELD TRIP EXPENSES			371						0.00%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE			9,487	5,170					0.00%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE			4,478	2,160					0.00%
5510-200-03-9000-999	Repairs to Buses & Gar Bu			575						0.00%
5510-427-03-9000-999	CARRY OVER ENCUMBRANCE		3,059							0.00%
5510-450-03-9000-999	MATERIALS & SUPPLIES					135				0.00%
5530-200-03-9000-999	GARAGE EQUIP			500						0.00%
5530-450-03-9000-999	MATERIALS & SUPPLIES			1,200						0.00%
999 Grade	**Subtotal**	**672,087**	**302,339**	**355,407**	**520,855**	**387,367**				**0.00%**
Total GENERAL FUND		**105,856,448**	**115,111,601**	**107,083,848**	**108,314,585**	**112,578,660**	**122,145,193**	**127,474,805**	**5,329,612**	**4.36%**

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1010-430-03-9000-306	CONTRACTED SVCS					-	-	11,000.00	11,000.00	11,000.00	-	-
BOE Services provided by outside vendors												
	Purchase BoardDocs or Equivalent	1.00	11,000	EA	11,000.00							
		1.00	0	EA	0.00							
1010-440-03-9000-306	TRAV CONF WKSHP					910.00	400.00	5,000.00	5,000.00	4,900.00	-100.00	-2.00
	BOE Travel ,Conference and Workshop Expenses	1.00	4,900	EA	4,900.00							
1010-450-03-9000-306	SUP & MATERIALS					414.51	413.47	1,000.00	1,000.00	900.00	-100.00	-10.00
	Supplies and Materials Subscription	1.00	900	EA	900.00							
	1010 Board Of Education Function SubTotal					**1,324.51**	**813.47**	**17,000.00**	**17,000.00**	**16,800.00**	**-200.00**	**-1.18%**
1040-160-03-9000-303	DIST CLK SAL					76,860.00	100,250.00	78,353.00	102,210.00	104,459.00	2,249.00	2.20
1040-161-03-9000-303	DIST CLK SAL SUPP					2,105.86	3,816.65	1,000.00	2,000.00	4,000.00	2,000.00	100.00
1040-433-03-9000-306	DUES AND MEMBS					-	-	500.00	500.00	500.00	-	-
	District Clerk Membership	1.00	500	EA	500.00							
		1.00	0	EA	0.00							
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP					260.00	213.44	2,000.00	2,250.00	2,250.00	-	-
	Attendance at Business Management Workshop	1.00	2,250	EA	2,250.00							
		1.00	0	EA	0.00							

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1040-450-03-9000-306	DIST CLK SUPPLIES					180.66	-	500.00	500.00	450.00	-50.00	-10.00
	District Clerk Supplies	1.00	450	EA	450.00							
	1040 District Clerk Function SubTotal					**79,406.52**	**104,280.09**	**82,353.00**	**107,460.00**	**111,659.00**	**4,199.00**	**3.91%**
1060-161-03-9000-303	BOE SAL SUPLM					959.50	180.00	3,500.00	3,700.00	3,500.00	-200.00	-5.41
Allowance for performance of duties related to annual election.												
1060-430-03-9000-306	DIST MTGS CONT SVCS					4,266.50	4,244.25	18,150.00	19,250.00	18,500.00	-750.00	-3.90
	Rental of Voting Machines	2.00	2,100	EA	4,200.00							
	Services of Election Workers	2.00	3,300	EA	6,600.00							
	Printing of Ballots, Brochures, Absentee Ballots	2.00	850	EA	1,700.00							
	Postage for Brochures, Absentee Ballots	2.00	2,000	EA	4,000.00							
	Refreshments for Election Workers	2.00	400	EA	800.00							
	Translation Services for required Spanish Documents	2.00	600	EA	1,200.00							
1060-434-03-9000-306	DIST MTGS ADVERTI					4,756.15	5,130.20	8,000.00	8,400.00	12,600.00	4,200.00	50.00
	Long Island Business News (Annual Election)	1.00	1,800	EA	1,800.00							
	Long Island Business News (Revote)	1.00	1,800	EA	1,800.00							
	Blank Slate or Roslyn News (Annual Election)	1.00	4,500	EA	4,500.00							
	Blank Slate or Rolsyn News (Revote)	1.00	4,500	EA	4,500.00							
1060-490-03-9000-306	BOCES SVCS - ELECTION					12,000.00	10,950.40	16,750.00	16,750.00	22,250.00	5,500.00	32.84
	BOLD - Initial Preparation of Voting Books CIT7A: 602.170	1.00	14,500	EA	14,500.00							
	BOLD - Revote Preparation of Voting Books	1.00	7,750	EA	7,750.00							

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	1060 District Meetings Function SubTotal					**21,982.15**	**20,504.85**	**46,400.00**	**48,100.00**	**56,850.00**	**8,750.00**	**18.19%**
1240-150-03-9000-303	SUPERINTENDENT					293,296.00	300,802.00	280,802.00	286,418.00	292,146.00	5,728.00	2.00
1240-160-03-9000-303	CENT ADM NON-INST					84,520.67	-	86,498.00	-	-	-	-
1240-161-03-9000-303	CENTR AD NON-INS SUPLM					913.31	-	2,400.00	2,500.00	2,500.00	-	-
1240-433-03-9000-302	MEMBERSHIP DUES					3,695.00	4,095.00	4,195.00	4,450.00	4,575.00	125.00	2.81
	NYSCOSS/ASA	1.00	3,500	EA	3,500.00							
	NCCSS	1.00	575	EA	575.00							
	NCCSS Northwest Quadrant	1.00	500	EA	500.00							
1240-440-03-9000-302	SUPT TRAV CONF WKSHP					549.00	2,656.79	8,125.00	8,400.00	9,400.00	1,000.00	11.90
	ATM Professional Development	1.00	3,400	EA	3,400.00							
	NYSCOSS Fall Summit in Saratoga	1.00	2,100	EA	2,100.00							
	NYSCOSS Winter Institute in Albany	1.00	2,100	EA	2,100.00							
	Misc. Mileage Reimbursements	1.00	125	EA	125.00							
	Valdeictorian/Salutatorian Recognition	1.00	425	EA	425.00							
	MIscellaneous Conferences (i.e., LIASCD, School Law Conferences, League of Women Voters)	1.00	1,250	EA	1,250.00							
1240-440-03-9000-999	CARRY OVER ENCUMBRANCE					130.00	-	-	-	-	-	-

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1240-450-03-9000-302	SUP & MATERIALS					1,671.03	3,691.05	4,425.00	4,450.00	5,125.00	675.00	15.17
	School Lunch Fund (Board of Education Metings, Admin. Bldg. Supplies, Misc. PD Workshop Mtgs.)	1.00	3,700	EA	3,700.00							
	Summer PD workshop supplies	1.00	225	EA	225.00							
	Periodicals (BOCES Directory, Roslyn News, Roslyn Times, Education Week, American School Board Journal) LEAF Subscription Service	1.00	600	EA	600.00							
	Barnes & Noble (Administrative PD Reading)	1.00	500	EA	500.00							
	Office Supplies	1.00	100	EA	100.00							
	1240 Chief School Administrator Function SubTotal					**384,775.01**	**311,244.84**	**386,445.00**	**306,218.00**	**313,746.00**	**7,528.00**	**2.46%**
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL					391,440.00	326,056.90	356,371.00	331,500.00	338,130.00	6,630.00	2.00
1310-160-03-9000-303	BUSINESS NON-INST					66,388.00	72,670.00	71,387.00	74,078.00	75,765.00	1,687.00	2.28
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM					1,638.66	1,117.21	2,000.00	2,000.00	4,000.00	2,000.00	100.00
1310-200-03-9000-303	BUSINESS EQPT					-	-	15,000.00	15,000.00	15,000.00	-	-
1310-200-03-9000-999	EQUIPMENT					-	2,828.33	-	-	-	-	-
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE					1,599.10	363.56	10,000.00	10,000.00	10,000.00	-	-

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1310-230-03-9000-999	CARRY OVER ENCUMBRANCE					-	4,287.10	-	-	-	-	-
1310-430-03-8900-303	COVID Cont Svces					5,700.00	-	-	-	-	-	-
1310-430-03-9000-303	BUSINESS CONTRACTUAL					12,062.60	27,498.00	31,116.00	32,990.00	42,650.00	9,660.00	29.28
	Omni Group 403b Annual Processing Fee	350.00	33	YR	11,550.00							
	Actuarial Calculation of Workers Comp Liability for claims incurred prior to July 1, 2014	1.00	4,600	EA	4,600.00							
	Allowance for Consultant to Support Business officeofficeSuperintendent for Business	1.00	8,500	EA	8,500.00							
	Allowance for Easment Project	1.00	10,000	EA	10,000.00							
	Debt Books - GASB services	1.00	8,000	EA	8,000.00							
1310-430-03-9000-999	CONTRACTED SVCS					1.50	-	-	-	-	-	-
1310-433-03-9000-303	BUSINESS MEMB DUES					1,564.95	1,990.00	2,575.00	2,575.00	2,775.00	200.00	7.77
	Nassau ASBO	3.00	325	EA	975.00							
	NYS ASBO Institutional Membership	1.00	1,500	EA	1,500.00							
	ASBO International	1.00	200	EA	200.00							
	NYS Association of Personnel Administrators	1.00	100	EA	100.00							

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1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP					1,497.00	5,982.98	9,696.00	9,736.00	8,400.00	-1,336.00	-13.72
	NYS ASBO Annual Conference	3.00	2,300	EA	6,900.00							
	Allowance for Mileage Reimbursement at IRS Rate ($0.585 per mile for 2021)	1,600.00	1	EA	1,000.00							
	Other Meetings as Necessary including attendance at webinars, seminars and local conferences	1.00	500	EA	500.00							
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES					1,533.55	1,727.86	2,000.00	2,000.00	2,000.00	-	-
	Supplies for Office of the Assistant Superintendent for Business and Administration	1.00	2,000	EA	2,000.00							
		1.00	0	EA	0.00							
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE					93.64	-	-	-	-	-	-
1310-490-03-9000-303	BUSINESS BOCES SVCES					53,225.00	52,335.23	53,300.00	54,000.00	75,320.00	21,320.00	39.48
	Questar III State Aid Planning Service CC: 628.490	1.00	3,700	EA	3,700.00							
	Actuarial Services for analysis of GASB 75 Liability by Questar III BOCES CC: 622.490	1.00	5,000	EA	5,000.00							
	Allowance for Annual Inventory of Fixed Assets through Questar III BOCES and Assetworks CC: 649.490	1.00	36,620	EA	36,620.00							
	Forecast 5 Analytics including 5Share, 5Cast and 5Cast Plus in order to complete Federal and State Transparency Reporting (Section 3214 and ESSA) requirements. CIT7A: 602.640	1.00	24,000	EA	24,000.00							
	Software Forms for ML Schedules CC 654..49	1.00	6,000	EA	6,000.00							
	1310 Business Administration Function SubTotal					**536,744.00**	**496,857.17**	**553,445.00**	**533,879.00**	**574,040.00**	**40,161.00**	**7.52%**

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1311-160-03-9000-303	ACCTG NON-INST					287,974.00	297,818.00	298,418.00	305,901.00	287,524.00	-18,377.00	-6.01
1311-161-03-9000-303	ACCTG NON-INST SUPP					16,987.90	28,940.24	25,000.00	25,500.00	29,000.00	3,500.00	13.73

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1311-430-03-9000-303	ACCTG CONTR					57,742.37	60,345.77	60,567.00	67,657.00	68,823.00	1,166.00	1.72
	Annual Support and Maintenance for Win Cap module - Accounting	1.02	9,975	EA	10,174.73							
	Annual Support and Maintenance for Win Cap module - Payroll System	1.02	9,975	EA	10,174.73							
	Annual Support and Maintenance for Win Cap module - Employee Attendance	1.02	3,323	EA	3,389.36							
	Annual Support and Maintenance for Win Cap module - H/R, Appointments	1.02	3,323	EA	3,389.04							
	Annual Support and Maintenance for Win Cap module - Employee Benefits	1.02	3,323	EA	3,389.04							
	Annual Support and Maintenance for Win Cap module - Enhanced Reporting Module	1.02	2,250	EA	2,295.05							
	Annual Support and Maintenance for Win Cap - Application Server	1.02	6,413	EA	6,540.91							
	Annual Support and Maintenance for Win Cap module - Remote Offsite Backup Service	1.02	2,212	EA	2,256.28							
	Annual Support and Maintenance Fees for Pay Authorization Level 2 Timesheet Interface	1.02	1,500	EA	1,530.03							
	Formax folding machine System Maintenance - previously the Allison Payment System Maintenance provided by Acorn Media	1.02	867	EA	884.34							
	Annualized cost of Timesheet Fees Based on Usage on a per employee sliding scale of $2 per month per employee plus $0.25 per month per employee for clock input	1.02	6,367	EA	6,494.18							
	Electronic Payroll Vouchers for Stipends and Term Contract Pay such as coaches, club advisors, etc.	1.02	5,255	EA	5,360.10							
	Annual Employee Self-Service fee	800.00	7	EA	5,600.00							
	MOT Remote Executiuon 3rd Party Software Annual Fee	1.02	1,274	EA	1,299.46							
	Training and Support	25.00	150	EA	3,750.00							
	Annual Support and Maiintenance Fees For Pay Authorization Level 1	1.02	2,250	EA	2,295.05							
		1.00	1	EA	0.70							

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1311-450-03-9000-303	ACCTG SUPPLIES					1,016.37	1,589.65	3,000.00	2,500.00	2,500.00	-	-
	Office Supplies for Payroll and Accounting	1.00	2,500	EA	2,500.00							
1311-450-03-9000-999	CARRY OVER ENCUMBRANCE					714.98	-	-	-	-	-	-
	1311 Accounting Services Function SubTotal					**364,435.62**	**388,693.66**	**386,985.00**	**401,558.00**	**387,847.00**	**-13,711.00**	**-3.41%**
1320-430-03-9000-303	AUDITING- CONTRACT SVCS					24,000.00	24,000.00	25,000.00	26,000.00	26,000.00	-	-
	services of Cerini and Associates for Claims Audit	1.00	26,000	EA	26,000.00							
1320-443-03-9000-303	AUDITING- PROF SVCS					92,536.36	103,806.36	105,500.00	109,000.00	97,000.00	-12,000.00	-11.01
	External Auditor Services est. for 2022 RFP	1.00	40,000	EA	40,000.00							
	Internal Auditor Services as per 2019 RFP	1.00	51,000	EA	51,000.00							
	Allowance for Additional Charges as necessary	1.00	6,000	EA	6,000.00							
	1320 Auditing Services Function SubTotal					**116,536.36**	**127,806.36**	**130,500.00**	**135,000.00**	**123,000.00**	**-12,000.00**	**-8.89%**
1325-160-03-9000-303	TREASURER NON-INST					95,000.00	90,063.08	96,900.00	100,000.00	104,040.00	4,040.00	4.04
	1325 District Treasurer Function SubTotal					**95,000.00**	**90,063.08**	**96,900.00**	**100,000.00**	**104,040.00**	**4,040.00**	**4.04%**
1345-160-03-9000-303	PURCH NON-INST					140,643.76	136,887.31	160,324.00	119,407.00	123,600.00	4,193.00	3.51
1345-161-03-9000-303	PURCH OFC SUPLM					2,333.23	1,757.22	4,000.00	4,000.00	4,000.00	-	-

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1345-430-03-9000-303	PURCH CONTR					11,901.77	11,901.79	11,700.00	12,000.00	12,210.00	210.00	1.75
	Educational Data System Bidding Services	1.00	12,210	EA	12,210.00							
1345-434-03-9000-303	PURCH ADVERTISING					616.74	2,076.81	2,000.00	2,000.00	10,000.00	8,000.00	400.00
	Legal Notices for Bids and RFPs including the costs associated with capital projects	1.00	10,000	EA	10,000.00							
1345-434-03-9000-999	ADVRT & LEGAL NOTICES					508.00	-	-	-	-	-	-
1345-450-03-9000-303	PURCH SUPPLIES					2,933.38	3,301.57	3,500.00	3,000.00	3,300.00	300.00	10.00
	Office Supplies for Purchasing Department	1.00	3,300	EA	3,300.00							
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE					491.94	221.87	-	-	-	-	-
1345-490-03-9000-303	PURCH BOCES					9,795.00	9,760.00	9,795.00	9,895.00	11,050.00	1,155.00	11.67
	Cooperative Bidding Fees - Subscription SS: 602.010	1.00	10,200	EA	10,200.00							
	Special Ed RFP	1.00	850	EA	850.00							
	1345 Purchasing Function SubTotal					**169,223.82**	**165,906.57**	**191,319.00**	**150,302.00**	**164,160.00**	**13,858.00**	**9.22%**
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS					2,650.00	3,225.00	6,000.00	3,000.00	3,000.00	-	-
	Impartial hearing officers, court stenographers and other legal services related to Special Education and Pupil Personnel Services - Prep for Impartial Hearings Reduction based on prior year expenditures.											
	Legal Services - Special Ed & PPS	1.00	3,500	EA	3,500.00							
		1.00	-500	EA	-500.00							

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1420-442-03-9000-303	LEGAL SVCES					635,662.99	459,230.19	575,000.00	625,000.00	627,500.00	2,500.00	0.40
	Moved $40,000 to a new code (1420.442.03.4700.307) to track legal services in Special Education and Pupil Personnel Services including the cost of impartial hearing officers, residency investigators, etc.											
	Ingerman Smith Fees including Retainer.	1.00	550,000	EA	550,000.00							
	Hearing Officers, Court Reporters	1.00	20,000	EA	20,000.00							
	Hawkins Delafield Wood Bond Counsel including fees associated with issuing BANs or Bonds pursuant to voter authorization - most have already been issued	1.00	20,000	EA	20,000.00							
	CMA Fiscal Advisor including fees associated with issuingBANs or Bonds pursuant to voter authorization and the annual disclosure	1.00	15,000	EA	15,000.00							
	Farrell Fritz - although most of the services provided by special counsel have already been rendered, this amount allows for any additional fees that may be required.	1.00	5,000	EA	5,000.00							
	Seneca Consulting Group - ACA Compliance - Production and mailing of required 1095 notices	1.00	17,500	EA	17,500.00							
	1420 Legal Services Function SubTotal					**638,312.99**	**462,455.19**	**581,000.00**	**628,000.00**	**630,500.00**	**2,500.00**	**0.40%**
1430-160-03-9000-303	PERS NON-INST					216,770.62	180,117.38	178,266.00	185,055.00	190,131.00	5,076.00	2.74
1430-161-03-9000-303	CLERICAL SAL SUPLM					11,888.33	19,607.85	15,000.00	15,000.00	15,000.00	-	-
1430-430-03-9000-312	PERS CONTR					44,218.16	45,345.00	49,500.00	50,100.00	53,600.00	3,500.00	6.99
	Labor Education & Community Services (LESCA) Contractual Obligation $8500 Mt. Sinai South Nassau (Our School Physician) $45000											
	Labor Education &Community Service Agency	1.00	8,600	EA	8,600.00							
	School Physician	1.00	45,000	EA	45,000.00							

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1430-433-03-9000-312	PERS MEMB DUES					1,010.00	1,210.00	1,210.00	1,210.00	900.00	-310.00	-25.62
	Fee's Associated with Memberships for: American Association for School Personnel Administrators (AASPA) New York State Association for School Personnel Administrators (NYSASPA) Long Island Association for School Personnel Administrators (LIASPA) And any other professional memberships											
	AASPA	0.00	0	EA	0.00							
	NYSASPA	4.00	150	EA	600.00							
	LIASPA	3.00	100	EA	300.00							
1430-434-03-9000-312	PERS ADVERTISING					2,863.84	3,795.00	12,000.00	10,000.00	10,500.00	500.00	5.00
	New York Times Newsday Roslyn News Roslyn Times topschooljobs.org other advertising agencies											
	Personnel Advetising	1.00	10,500	EA	10,500.00							

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1430-440-03-9000-312	PERS TRAV CONF WKSHP					-	-	5,465.00	4,560.00	6,200.00	1,640.00	35.96
Fee's Associated wiith Conferences and Travel Expenses for:												
American Association for School Personnel Administrators (AASPA)												
New York State Association for School Personnel Administrators (NYSASPA)												
Registriation / Hotel												
Long Island Association for School Personnel Administrators (LIASPA)												
Society for Human Resources Management (SHRM)												
NYSSBA												
Nassau Academy of Law (NAL)												
Travel/Meal Reimbursement for 3 people												
And any other conference expenses												
	NYASPA	3.00	200	EA	600.00							
	Otesaga Hotel - NYASPA	2.00	1,500	EA	3,000.00							
	Travel/Meal Reimbursement	2.00	300	EA	600.00							
	NYSSBA	3.00	500	EA	1,500.00							
	AASPA	0.00	0	EA	0.00							
	Nassau or Suffolk Academy of Law	1.00	500	EA	500.00							
1430-450-03-9000-312	PERS SUPPLIES					1,966.41	884.00	1,400.00	2,000.00	2,250.00	250.00	12.50
Budget for offices supplies needed for the HR office and retirement plaques												
	Personnel Supplies	1.00	2,250	EA	2,250.00							

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1430-490-03-9000-312	PERS BOCES					35,212.05	25,188.00	27,500.00	27,560.00	31,000.00	3,440.00	12.48
	Fee's for the use of: olasjobs.org our online employment application system Web based NIS District Sub Mgmt System Regional Teacher Cert											
	Web Based NIS CIT7A: 602.621	1.00	6,000	EA	6,000.00							
	District Substitute Mgmt System SS:659.500)	1.00	9,000	EA	9,000.00							
	Regional Teacher Certification SS: 660.500	1.00	6,000	EA	6,000.00							
	OLAS (Putnam) on line application system CC: 625.490	1.00	8,000	EA	8,000.00							
	.Global Compliance Network CIT4A: 507.522	1.00	2,000	EA	2,000.00							
	..	0.00	0	EA	0.00							
	1430 Human Resources Function SubTotal					**313,929.41**	**276,147.23**	**290,341.00**	**295,485.00**	**309,581.00**	**14,096.00**	**4.77%**
1480-160-03-9000-303	COMM RELATIONS NC SAL					153,246.00	163,783.50	163,784.00	165,276.00	169,197.00	3,921.00	2.37
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM					72.53	-	50.00	50.00	500.00	450.00	900.00
1480-230-03-9000-304	COMM RELATIONS FURN					-	-	5,000.00	-	600.00	600.00	-
	Small conferenece table for office (didn't have enough money budgeted to complete office furniture in previous year)											
	table	1.00	600	EA	600.00							
1480-430-03-9000-304	COMM RELATIONS CONTR					1,425.00	1,435.00	30,460.00	31,050.00	28,780.00	-2,270.00	-7.31
	Constant Contact Annual Archive Retention $180 Smores Newsletter $1,400 (Blackboard partnership) Communications Audit/Assessment, Strategic Communications Plan, Branding and Graphic Identity Package $23,000 Finalsite Conversion, Set-up,Training, and consuling hours $4,200											

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1480-430-03-9000-312	COMM RELATNS CONSULT					5,600.00	-	-	-	-	-	-
1480-433-03-9000-304	MEMBERSHIP DUES					-	-	375.00	450.00	450.00	-	-
LISPRA, NYSPRA, NSPRA												
1480-436-03-9000-304	CONTRACT PRINTING DW					3,527.33	-	4,000.00	7,700.00	8,500.00	800.00	10.39
Printing and mailing of school district calendar 4,500 Printing and mailing of budget materials 3,200												
1480-440-03-9000-304	TRAVEL AND CONF EXP					-	-	4,000.00	4,300.00	4,600.00	300.00	6.98
NSPRA National Convention - $3,500 NYSPRA State Convention - $800												
1480-450-03-9000-304	COMM RELATIONS SUPPLIES					634.03	914.50	1,500.00	1,500.00	1,500.00	-	-
Office Supplies - 1,300 Books 200												
1480-450-03-9000-999	MATERIALS & SUPPLIES					-	350.39	-	-	-	-	-
1480-490-03-9000-304	COMM RELATIONS PRINTING					-	3,821.00	-	-	-	-	-
	1480 Public Info and Comm Relations Function SubTotal					**164,504.89**	**170,304.39**	**209,169.00**	**210,326.00**	**214,127.00**	**3,801.00**	**1.81%**
1620-150-03-9000-303	ADMIN SAL					164,383.00	167,671.00	167,671.00	171,025.00	174,444.00	3,419.00	2.00
1620-160-03-9000-303	OPER SALARY DW					92,010.57	88,337.52	110,157.00	111,630.00	116,877.00	5,247.00	4.70

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1620-161-03-9000-303	CLERICAL SAL SUPLM					16,444.81	8,270.89	3,000.00	5,000.00	5,000.00	-	-
1620-162-04-9000-303	OPER SAL- EH					385,837.92	349,671.87	414,984.00	405,816.00	403,051.00	-2,765.00	-0.68
1620-162-06-9000-303	OPER SAL- HGTS					345,187.08	381,894.21	382,288.00	419,802.00	422,506.00	2,704.00	0.64
1620-162-07-9000-303	OPER SAL- HH					417,294.05	404,765.99	415,370.00	430,789.00	428,943.00	-1,846.00	-0.43
1620-162-08-9000-303	OPER SAL- HS					852,896.16	852,692.47	872,311.00	988,104.00	942,226.00	-45,878.00	-4.64
1620-162-09-9000-303	OPER SAL- MS					619,108.59	605,300.23	654,161.00	605,083.00	577,718.00	-27,365.00	-4.52
1620-163-03-9000-303	CUSTOD SAL SUPLM					1,008,897.46	812,017.62	475,000.00	550,000.00	550,000.00	-	-
1620-168-03-3300-303	SECURITY DW					598,112.75	672,768.78	724,800.00	760,056.00	791,996.00	31,940.00	4.20
1620-169-03-9000-303	SECURITY SAL SUPLM					151,201.26	136,034.87	90,000.00	115,000.00	160,000.00	45,000.00	39.13
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures . It includes part-time and weekend security assignments and security for the fields.											
1620-200-03-9000-310	OPER EQPT DIST					16,695.74	33,325.00	33,325.00	14,200.00	-	-14,200.00	-100.00

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1620-200-03-9000-999	CARRY OVER ENCUMBRANCE					48,708.42	-	-	-	-	-	-
1620-200-04-9000-310	OPER EQPT EH					17,540.88	10,775.00	10,775.00	8,850.00	13,000.00	4,150.00	46.89
	Split A/C Main Office	1.00	13,000	EA	13,000.00							
1620-200-04-9000-999	EQUIPMENT					-	2,060.00	-	-	-	-	-
1620-200-06-9000-310	OPER EQPT HTS					7,607.16	3,006.51	3,175.00	2,750.00	1,400.00	-1,350.00	-49.09
	Material Colection System for Tractor	1.00	900	EA	900.00							
	Milwaukee M18-Fuel Cordless Blower Kit	1.00	500	EA	500.00							
1620-200-07-9000-310	OPER EQPT HH					21,827.93	13,250.00	13,250.00	7,650.00	4,600.00	-3,050.00	-39.87
	KARCHER VACUUM 15" SENSOR XP	2.00	1,200	EA	2,400.00							
	HONDA MOWER, HRX2147VYA	2.00	1,100	EA	2,200.00							
1620-200-07-9000-701	EQUIPMENT HH					-	-	-	-	750.00	750.00	-
	Kiln Vent	1.00	750	EA	750.00							
1620-200-08-9000-310	OPER EQPT HS					27,855.00	21,412.11	24,600.00	19,000.00	33,450.00	14,450.00	76.05
	John Deere enclosed Tractor with 54" mower deck, 47"two-stage snow blower and 54" plow	1.00	30,000	EA	30,000.00							
	Karcher 15" wet vaccuum	3.00	1,150	EA	3,450.00							

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1620-200-09-9000-310	OPER EQPT MS					25,294.38	12,050.00	12,050.00	7,000.00	13,000.00	6,000.00	85.71
	Split A/C for two rooms for Summer School	1.00	13,000	EA	13,000.00							
1620-200-09-9000-999	EQUIPMENT					393.40	-	-	-	-	-	-
1620-230-04-9000-401	FURNITURE EH					1,844.26	-	-	4,270.00	13,926.00	9,656.00	226.14
	Classroom Furniture- Room 53- Smith System Planner Lab Table	1.00	604	EA	603.90							
	Teacher Desks	2.00	1,252	EA	2,503.72							
	Paper Rack Dispenser- 8 rolls	1.00	1,300	EA	1,299.97							
	Office Reception Coffee Table	1.00	518	EA	517.74							
	Office Desk/Cabinets- AP	1.00	5,000	EA	5,000.00							
	STEAM Room Upgrades	1.00	4,000	EA	4,000.00							
		1.00	1	EA	0.67							
1620-230-06-9000-601	FURNITURE HTS					-	-	-	-	1,000.00	1,000.00	-
	STEAM LAB - Color Changing Light Table	1.00	1,000	EA	1,000.00							
1620-230-07-9000-701	FURNITURE HH					-	-	-	8,744.00	-	-8,744.00	-100.00
1620-230-08-9000-801	FURNITURE HS					12,451.35	-	-	10,130.00	-	-10,130.00	-100.00

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1620-230-09-9000-901	FURNITURE MS					-	-	-	-	1,106.00	1,106.00	-
	Main Office File Cabinet	1.00	1,106	EA	1,106.00							
1620-411-03-9000-510	Rental OF Property - Tran					177,718.99	60,197.38	181,063.00	183,484.00	227,797.00	44,313.00	24.15
	In accordance with direction received from the SED, the cost of the rental of parking space for our bus fleet is budgeted under operations and not transportation since the expense is not aidable.											
	Rental Property for Bus Parking -and transportation office @ Pt Washington	1.00	183,484	EA	183,484.00							
		1.00	44,313	EA	44,313.00							
1620-421-03-9000-310	CARTING - DIST					65,623.89	91,859.03	68,250.00	92,540.00	96,452.00	3,912.00	4.23
	AS PER OGS CONTRACT											
	New Contract with Jamaica Ash for D/W garbage pickup is $83,500.00 annual											
	Jamaica Ash (pricing as per bid)	1.00	83,500	EA	83,500.00							
	Town of North Hempstead (TONH)	1.00	12,952	EA	12,952.00							
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop					1,221.58	7,723.00	7,723.00	7,955.00	8,495.00	540.00	6.79
	#2 HEATING OIL TO HEAT THE BUILDING											
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)											
	Fuell Oill Hilltop	1.00	8,495	EA	8,495.00							
1620-423-04-9000-310	FUEL OIL- EH					91,912.66	109,322.11	93,774.00	99,266.00	120,254.00	20,988.00	21.14
	#2 HEATING OIL TO HEAT THE BUILDING											
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)											
	Fuel oil - East Hills	1.00	120,254	EA	120,254.00							

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1620-423-06-9000-310	FUEL OIL- HGTS					-	9,547.00	9,547.00	9,547.00	10,502.00	955.00	10.00
#2 HEATING OIL TO HEAT THE BUILDING												
NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)												
	Fuel oil Heights	1.00	10,502	EA	10,502.00							
1620-423-07-9000-310	FUEL OIL- HH					59,238.94	84,432.45	55,161.00	59,574.00	92,876.00	33,302.00	55.90
#2 HEATING OIL TO HEAT THE BUILDING												
NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)												
	Fuel oil Harbor Hill	1.00	92,876	EA	92,876.00							
1620-423-08-9000-310	FUEL OIL- HS					3,395.11	27,580.00	27,580.00	27,580.00	30,338.00	2,758.00	10.00
#2 HEATING OIL TO HEAT THE BUILDING												
NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)												
	Fuel oil High School	1.00	30,338	EA	30,338.00							
1620-423-09-9000-310	FUEL OIL- MS					-	21,216.00	21,216.00	21,216.00	23,338.00	2,122.00	10.00
#2 HEATING OIL TO HEAT THE BUILDING												
NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)												
	Fuel oil Middle School	1.00	23,338	EA	23,338.00							
1620-424-03-9000-310	NATURAL GAS -DIST					18,181.43	37,071.10	18,990.00	19,940.00	40,778.00	20,838.00	104.50
	Natural gas including maintenance building and bus garage	1.00	40,778	EA	40,778.00							

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1620-424-04-9000-310	NATURAL GAS- EH					12,103.12	15,825.00	15,825.00	16,617.00	17,408.00	791.00	4.76
	Natural gas East Hills	1.00	17,408	EA	17,408.00							
1620-424-06-9000-310	NATURAL GAS- HGTS					29,564.52	39,035.00	39,035.00	40,987.00	42,939.00	1,952.00	4.76
	Natural gas Heights	1.00	42,939	EA	42,939.00							
1620-424-07-9000-310	NATURAL GAS- HH					1,483.44	4,220.00	4,220.00	4,431.00	4,642.00	211.00	4.76
	Natural gas Harbor Hill	1.00	4,642	EA	4,642.00							
1620-424-08-9000-310	NATURAL GAS- HS					98,977.60	139,260.00	139,260.00	146,223.00	153,186.00	6,963.00	4.76
	Natural gas High School and Administration	1.00	153,186	EA	153,186.00							
1620-424-09-9000-310	NATURAL GAS- MS					42,486.18	63,300.00	63,300.00	66,465.00	69,630.00	3,165.00	4.76
	Natural gas Middle School	1.00	69,630	EA	69,630.00							
1620-425-03-6600-310	ELECTRICITY- Hilltop					12,135.00	11,340.00	11,340.00	12,742.00	12,474.00	-268.00	-2.10
5% increase												
	Electricity Hillltop	1.00	12,474	EA	12,474.00							
1620-425-03-9000-310	ELECTRICITY- DIST					26,696.00	323,912.53	24,949.00	28,031.00	356,304.00	328,273.00	1,171.11
5% increase												
	Electricity District-Wide	1.00	356,304	EA	356,304.00							
1620-425-03-9000-510	ELECTRICITY- TRANS					6,796.98	9,029.67	16,000.00	16,000.00	-	-16,000.00	-100.00

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1620-425-04-9000-310	ELECTRICITY- EH					76,446.00	71,444.00	71,444.00	80,269.00	78,589.00	-1,680.00	-2.09
5% increase												
	Electricity East Hills	1.00	78,589	EA	78,589.00							
1620-425-06-9000-310	ELECTRICITY- HGTS					76,446.00	71,444.00	71,444.00	80,269.00	78,589.00	-1,680.00	-2.09
5% increase												
	Electricity Heights	1.00	78,589	EA	78,589.00							
1620-425-07-9000-310	ELECTRICITY- HH					78,687.69	84,787.00	84,787.00	84,787.00	93,266.00	8,479.00	10.00
7.75% increase												
	Electricity Harbor Hill	1.00	93,266	EA	93,266.00							
1620-425-08-9000-310	ELECTRICITY- HS					378,587.00	353,294.00	353,294.00	397,517.00	388,623.00	-8,894.00	-2.24
5% increase												
	Electricity High School	1.00	388,623	EA	388,623.00							
1620-425-09-9000-310	ELECTRICITY- MS					196,573.00	183,713.00	183,713.00	206,402.00	202,084.00	-4,318.00	-2.09
5% increase												
	Electricity Middle School	1.00	202,084	EA	202,084.00							
1620-426-03-9000-310	WATER- DIST					413.84	3,173.00	1,173.00	1,173.00	3,332.00	2,159.00	184.06
	Water Maintenance	1.00	3,332	EA	3,332.00							
1620-426-04-9000-310	WATER- EH					3,645.55	3,700.00	3,700.00	3,774.00	3,885.00	111.00	2.94
	Water - East Hills	1.00	3,885	EA	3,885.00							

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1620-426-06-9000-310	WATER- HGTS					1,094.76	1,291.00	1,291.00	1,317.00	1,356.00	39.00	2.96
	Water- Heights	1.00	1,356	EA	1,356.00							
1620-426-07-9000-310	WATER- HH					5,300.00	3,876.00	3,876.00	5,724.00	4,070.00	-1,654.00	-28.90
Higher increase due to new fields. No benchmark yet to establish seasonal use.												
	Water Harbor Hill	1.00	4,070	EA	4,070.00							
1620-426-08-9000-310	WATER- HS					13,574.10	11,730.00	11,730.00	13,846.00	12,317.00	-1,529.00	-11.04
	Water High School	1.00	12,317	EA	12,317.00							
1620-426-09-9000-310	WATER- MS					3,837.49	5,000.00	5,000.00	3,609.00	5,250.00	1,641.00	45.47
	Water Middle School	1.00	5,250	EA	5,250.00							
1620-427-03-9000-311	OPER TELEPHONE- B&G					10,808.98	8,705.88	14,800.00	14,800.00	14,800.00	-	-
	Wireless Telephone	1.00	14,800	EA	14,800.00							
		1.00	0	EA	0.00							
1620-427-04-9000-311	OPER TELEPHONE- EH					1,152.39	1,192.08	1,200.00	1,200.00	1,200.00	-	-
	OPER TELEPHONE- EH	1.00	1,200	EA	1,200.00							
		1.00	0	EA	0.00							

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1620-427-06-9000-311	OPER TELEPHONE- HGTS					1,152.39	955.11	1,200.00	1,200.00	1,200.00	-	-
	OPER TELEPHONE- HGTS	1.00	1,200	EA	1,200.00							
		1.00	0	EA	0.00							
1620-427-07-9000-311	OPER TELEPHONE- HH					1,152.39	955.11	1,200.00	1,200.00	1,200.00	-	-
	OPER TELEPHONE- HH	1.00	1,200	EA	1,200.00							
		1.00	0	EA	0.00							
1620-427-08-9000-311	OPER TELEPHONE- HS					1,152.39	955.11	1,200.00	1,200.00	1,200.00	-	-
	OPER TELEPHONE- HS	1.00	1,200	EA	1,200.00							
		1.00	0	EA	0.00							
1620-427-09-9000-311	OPER TELEPHONE- MS					1,152.39	954.99	1,200.00	1,200.00	1,200.00	-	-
	OPER TELEPHONE- MS	1.00	1,200	EA	1,200.00							
		1.00	0	EA	0.00							
1620-429-03-9000-310	OPER UNIFORMS					13,900.75	13,293.91	16,400.00	16,400.00	13,294.00	-3,106.00	-18.94
AS PER CBDMA CONTRACT ARTICLE #24												
1% increase for 22/23												
	Per CBDMA contract for approximately 66 employees	1.00	13,294	EA	13,294.00							
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE					-	1,337.00	-	-	-	-	-

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1620-430-03-9000-310	CONT SVCES - SECURITY					-	-	10,000.00	10,000.00	-	-10,000.00	-100.00
To cover cost of any and all outside security hired throughout the year												
1620-440-03-9000-310	OPER TRAINING					850.00	1,030.00	1,500.00	1,500.00	1,030.00	-470.00	-31.33
INCLUDES REQUIRED ASBESTOS TRAINING, SAFETY SEMINARS, SECURITY, PRACTICE FIRE/SAFETY												
	Asbestos training, safety seminars, security, practice fire/safety	1.00	1,030	EA	1,030.00							
1620-450-03-3800-310	SUPPLIES - REC MGT					9,533.83	3,120.44	10,000.00	10,000.00	3,120.00	-6,880.00	-68.80
STORAGE BOXES, MARKERS, FILES, FOLDERS, ETC.												
	Storage boxes, markers, files, folders	1.00	3,120	EA	3,120.00							
1620-450-03-6600-310	CUST SUPP - Hilltop					2,788.00	2,788.00	2,788.00	2,788.00	2,788.00	-	-
INCLUDES, BUT NOT LIMITED TO:												
CLEANING SUPPLIES, MAINTENANCE MATERIALS, TOILET PAPER, PAPER TOWEL, SINGLE AND C FOLD, TISSUES, FLOOR CLEANER POLISHERS, SANITIZERS, SOAPS, RAGS, MOPS, CLEANSERS, SPONGES, BAGS, GLOVES, RAGS, FILTERS, TAPE, MOPS, PAILS, CLOCKS, BROOMS, BRUSHES,DISINFECTANTS, MATS, MOTORS, PUMPS, ETC.												
	Includes but not limited to toilet paper, paper towels, floor cleaners, soaps, rags, sponges, bags, mops, brooms, etc.	1.00	2,788	EA	2,788.00							
1620-450-03-8900-303	Health & Wellness Supplie					925.04	-	264,825.00	185,830.00	160,000.00	-25,830.00	-13.90
Alllowance for other Health and Wellness Supplies including but not limited to : Wipes, Masks, Gloves Disinfectant												
	COVID Supplies	1.00	185,830	EA	185,830.00							
		1.00	-25,830	EA	-25,830.00							
1620-450-03-8900-310	COVID Supplies					620,512.98	-	-	-	-	-	-

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1620-450-03-9000-310	CUST SUPP - DIST					423,585.92	102,461.54	114,189.00	114,189.00	102,462.00	-11,727.00	-10.27
	INCLUDES BUT NOT LIMITED TO: NOTE: EQUIPMENT ITEM COSTING MORE THAN $500 LISTED ELSE WHERE (1620-200) TOILET PAPER, PAPER TOWEL, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, SINGLE AND C FOLD, TISSUES, SANITIZERS, SOAPS, RAGS, MOPS, CLEANSERS, SPONGES, BAGS, GLOVES, RAGS, FILTERS, TAPE, MOPS, PAILS, CLOCKS, BROOMS, BRUSHES, DISINFECTANTS, LOCKS, BATTERIES, ETC.											
	Includes but not limited to toilet paper, paper towels, floor cleaner, soaps, sponges, bags, mops and brooms, etc.	1.00	102,462	EA	102,462.00							
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE					36,477.88	6,041.93	-	-	-	-	-
1620-450-04-9000-310	CUST SUPPLY- EH					45,477.81	57,073.61	55,263.00	55,263.00	57,074.00	1,811.00	3.28
	ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO: MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, LOCKS, BATTERIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CAULKING, PRIMERS, PAINTS, POLISHERS, BUFFERS, PLASTICS, ACRYLICS, NYLON, GRATING, RUBBER, NEOPRENE, LUBRICANTS, ADHESIVES, COMPOUNDS, ASPHALT, SEALANT, DRYWALL, NIBBLERS, SHEARS, SANDERS, GRINDERS, AIR FILTERATION, ETC. NOTE: EQUIPMENT ITEM COSTING MORE THAN $500.00 LISTED ELSE WHERE (1620-200)											
	Annual supplies for maintenance of building including but not limited to: motors, pumps, cleaning supplies, maintenance materials, fritz floor cleaning supplies, locks, batteries, etc.	1.00	57,074	EA	57,074.00							

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1620-450-06-9000-310	CUST SUPPLY- HGTS					39,174.49	32,309.02	33,546.00	33,546.00	32,309.00	-1,237.00	-3.69
	ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO: MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, LOCKS, BATTERIES, FLANGE KITS,CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, PAPER, PAPER TOWELS SINGLE AND C FOLD, RAGS, TISSUES, SOAPS, SANITIZERS, HAND DRYERS, FILTERATION, ETC. NOTE: EQUIPMENT COSTING MORE THAN $500.00 LISTED ELSE WHERE (1620-200)											
	Annual supplies for maintenance of building including but not limited to motors, pumps, cleaning supplies, maintenance materisl, fritz floor cleaning supplies, locks, paint, batteries, etc.	1.00	32,309	EA	32,309.00							
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE					2,521.10	-	-	-	-	-	-
1620-450-07-9000-310	CUST SUPPLY- HH					53,727.18	57,610.99	53,725.00	53,725.00	57,611.00	3,886.00	7.23
	ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO: MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE EQUIPMENT, FRITZ FLOOR CLEANING SUPPLIES, LOCKS, BATTERIES, FLANGE KITS,CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CONDENSERS, FANS, BELT DRIVES, TRANSFORMERS, STARTERS, BRACKETS, FILTERATION, PAINT, ETC. NOTE: EQUIPMENT ITEM COSTING MORE THAN $500.00 LISTED ELSE WHERE (1620-200)											
	Annual supplies for maintenance of building including but not limited to motors, pumps, cleaning supplies, maintenance materials, fritz floor cleaning supplies, locks, batteries, etc.	1.00	57,611	EA	57,611.00							

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1620-450-07-9000-701	FURN<500 HH					3,271.82	3,288.76	3,290.00	8,273.00	6,253.00	-2,020.00	-24.42
	Blue 1 Inch Tape for Classrooms (Lockdowns)	20.00	4	EA	82.00							
	Chairslippers for Custodians (black medium)	2,000.00	1	EA	2,700.00							
	Chairslippers - shipping	1.00	266	EA	266.00							
	Classroom Desks - freight	1.00	1,000	EA	1,000.00							
	Classroom Chairs	25.00	75	EA	1,875.00							
	Midwest Folding EF Folding Banquet Table, Rectangle, 72x30x3 in grey	2.00	165	EA	330.00							
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE					905.70	-	-	-	-	-	-
1620-450-08-9000-310	CUST SUPPLY- HS					43,605.94	80,103.19	82,137.00	82,137.00	80,103.00	-2,034.00	-2.48

ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO:

MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ CLEANING SUPPLIES, FLANGE KITS,CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, BLOWERS, CIRCULATORS, CONDENSERS, FANS, BELT DRIVES, TRANSFORMERS, STARTERS, BRACKETS, GRONMETS, CONNECTORS, GEARMOTORS, REDUCERS, AIR FILTERATION, LOCKS, BATTERIES, ETC.

NOTE: EQUIPMENT ITEM COSTING MORE THAN $500.00 LISTED ELSE WHERE (1620-200)

	Annual supplies for maintenance of building including but not limited to cleaning supplies, maintenance materials, motors, pumps, fritz floor cleaning supplies, locks, batteries, etc.	1.00	80,103	EA	80,103.00							
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE					2,678.34	2,918.40	-	-	-	-	-

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1620-450-09-9000-310	CUST SUPPLY- MS					38,179.22	56,817.25	67,966.00	67,966.00	56,817.00	-11,149.00	-16.40
ANNUAL SUPPLIES - INCLUDES, BUT NOT LIMITED TO:												
MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, FLANGE KITS,CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CONDENSERS, FANS, BELT DRIVES, PAPER TOWELS SINGLE AND C FOLD, RAGS, TISSUES, SOAPS, SANITIZERS, HAND DRYERS, LOCKS, BATTERIES, ETC.												
NOTE: EQUIPMENT ITEM COSTING MORE THAN $500.00 LISTED ELSE WHERE (1620-200)												
	Annual supplies for maintenance of building including but notlimited to motors, pumps, cleaning supplies, maintenance materials, fritz floor cleaning supplies, locks, batteries, etc.	1.00	56,817	EA	56,817.00							
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE					3,384.93	-	-	-	-	-	-
1620-490-03-3300-312	BOCES SVCS Security					167,847.50	161,119.70	135,000.00	175,000.00	185,000.00	10,000.00	5.71
Contracted Security Services: Covert - (Coser 618.160)												
	Contracted Security Guard Services Safe Schools NY - ESB-Health & Safety CC: 618.491	1.00	185,000	EA	185,000.00							
	1620 Operation of Plant Function SubTotal					**7,839,652.40**	**7,018,658.36**	**6,867,031.00**	**7,213,601.00**	**7,612,428.00**	**398,827.00**	**5.53%**
1621-162-03-9000-303	MAINT SAL- DW					842,871.72	892,285.50	916,732.00	951,561.00	952,785.00	1,224.00	0.13
1621-163-03-9000-303	MAINT SAL ADDL					463,229.66	592,345.91	260,000.00	450,000.00	450,000.00	-	-
Over Time for emergency repairs, snow removal and internal projects including but not limmited to district renovations												
1621-200-03-9000-310	MAINT EQPT					-	1,271.28	72,950.00	55,000.00	144,000.00	89,000.00	161.82
	2023 3500 Series 4x4 Pickup Truck with 8' BOSS Plow	2.00	72,000	EA	144,000.00							

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1621-200-03-9000-999	CARRY OVER ENCUMBRANCE					78,136.31	-	-	-	-	-	-
1621-410-03-9000-310	MAINT-RENTAL EQPT					4,700.91	211.35	1,000.00	1,000.00	211.00	-789.00	-78.90
Rental of manlifts, construction machinery, etc.												
	Rental equipment if needed	1.00	211	EA	211.00							
1621-428-03-9000-310	MAINT GASOLINE					20,600.00	31,976.77	31,212.00	39,818.00	35,174.00	-4,644.00	-11.66
IMA AGREEMENT WITH THE TOWN OF NORTH HEMPSTEAD 50% increase for 22/23 due to unknown gas pricing in the nation												
	Gasoline for maintenace vehicles	1.00	35,174	EA	35,174.00							
1621-430-03-8900-310	COVID Contract Services					32,526.48	-	-	-	-	-	-
1621-430-03-8900-999	CONTRACTED SVCS					-	35,736.90	-	-	-	-	-
1621-430-03-9000-310	MAINT CONT SVCES - DIST					132,846.15	395,319.42	208,616.00	208,616.00	200,000.00	-8,616.00	-4.13
INCLUDES BUT NOT LIMITED TO: DUCT CLEANING, BOILERS, GENERATORS, PLUMBING, HVAC, PUMPS, FIRE EXTINGUISHERS, SECURITY ALARM, FIRE ALARM, SPRINKLERS, STORM DRAINS, CESSPOOLS, BACKFLOW, SIAMESE CONNECTION WATER, TOXIC MATERIALS, ROOF, AHERA, TRUCK SERVICE, FREEZER SERVICE, HVAC SOFTWARE MAINT., AVI INSPECTOR, FIRE INSPECTOR, HVAC, BUILDING MANAGEMENT SYSTEM (BMS)												
	Contractual services throughout district	1.00	200,000	EA	200,000.00							
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE					22,535.54	45,255.17	-	-	-	-	-

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1621-430-04-9000-310	MAINT CONT SVCES - EH					23,517.30	20,813.10	29,000.00	29,000.00	20,813.00	-8,187.00	-28.23
	INCLUDES BUT NOT LIMITED TO: HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, GYM FLOORS, CORRIDOR TACK CORK STRIPS											
	Various contractual services for building	1.00	20,813	EA	20,813.00							
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE					808.01	1,614.52	-	-	-	-	-
1621-430-06-9000-310	MAINT CONT SVCES - HTS					67,276.59	-134,765.25	84,750.00	84,750.00	60,554.00	-24,196.00	-28.55
	INCLUDES BUT NOT LIMITED TO: HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, EXTERMINATING, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, SHADES											
	Various contractual services for building (in description)	1.00	60,554	EA	60,554.00							
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE					818.02	11,550.00	-	-	-	-	-
1621-430-07-9000-310	MAINT CONT SVCES - HH					9,682.67	9,590.86	12,000.00	12,000.00	9,591.00	-2,409.00	-20.08
	INCLUDES BUT NOT LIMITED TO: HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, EXTERMINATING, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL											
	Various contractual services for building (in description)	1.00	9,591	EA	9,591.00							
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE					666.36	-	-	-	-	-	-

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1621-430-08-9000-309	CONT SVCES - HS Gym					-	-	1,500.00	-	-	-	-
1621-430-08-9000-310	MAINT CONT SVCES - HS					183,192.31	74,698.24	104,500.00	104,500.00	74,698.00	-29,802.00	-28.52
INCLUDES BUT NOT LIMITED TO:												
HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, EXTERMINATING, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, GYM FLOORS												
	Various contractual services for building including Administration (in description)	1.00	74,698	EA	74,698.00							
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE					1,913.04	24,623.80	-	-	-	-	-
1621-430-09-9000-309	CONT SVCES - MS Gym					-	-	1,500.00	-	-	-	-
1621-430-09-9000-310	MAINT CONT SVCES - MS					62,348.93	28,598.10	33,100.00	33,100.00	28,598.00	-4,502.00	-13.60
INCLUDES BUT NOT LIMITED TO:												
HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, DOORS												
	Various contractual services for building (in description)	1.00	28,598	EA	28,598.00							
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE					3,179.91	6,890.00	-	-	-	-	-
1621-434-03-9000-310	ADV / LEGAL NOTICES					-	-	1,000.00	1,000.00	-	-1,000.00	-100.00

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1621-435-03-9000-310	MAINT POSTAGE					25.00	-	1,000.00	1,000.00	-	-1,000.00	-100.00
1621-440-03-9000-310	MAINT TRAINING					-	-	1,500.00	1,500.00	-	-1,500.00	-100.00
	INCLUDES REQUIRED ASBESTOS TRAINING, SAFETY SEMINARS, SECURITY, PRACTICE FIRE/SAFETY											
1621-443-03-9000-310	MAINT PROF/TECH SVCES					64,892.31	44,088.24	125,000.00	125,000.00	94,088.00	-30,912.00	-24.73
	INCLUDES BUT NOT LIMITED TO:											
	ASBESTOS REMOVAL, AHERA SURVIELLENCE, FIRE MARSHALL INSPECTIONS, AIR TESTING ALL MONITORING OF BUILDINGS, ARCHITECTURE											
	Environmental services throughout district	1.00	44,088	EA	44,088.00							
	Lead in Water Testing	1.00	50,000	EA	50,000.00							
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE					3,640.62	59,901.28	-	-	-	-	-
1621-446-03-9000-310	MAINT-DIST-BUILDING REP					50,481.07	24,990.93	27,540.00	27,540.00	24,991.00	-2,549.00	-9.26
	THIS INCLUDES TRANSPORTATION GARAGE ALSO.											
	INCLUDED BUT NOT LIMITED TO:											
	ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOWS, TREES, CONCRETE, LIGHTS, DOORS, BLINDS, ROOF, PLUMBING, ELECTRICAL, DUCT CLEANING, AIR CONDITIONING, GUTTERS ETC. 5% INCREASE											
	Emergency repairs to Maintenance building including but not limited to i.e. windows, tree maintenance and trimming, concrete, plumbing, etc.	1.00	24,991	EA	24,991.00							
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE					43,679.96	7,541.91	-	-	-	-	-

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1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS					4,617.26	17,705.76	30,559.00	30,559.00	17,706.00	-12,853.00	-42.06
INCLUDED BUT NOT LIMITED TO: ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOWS, TREE MAINTENANCE AND TRIMMING, BUILDING MANAGEMENT SYSTEM (BMS), CONCRETE, LIGHTS, DOORS, BLINDS,ROOF, PLUMBING, ELECTRICAL, DUCT CLEANING, AIR CONDITIONING, ETC. 5% INCREASE												
	Emergency repairs to building including but not limited to windows, tree maintenance and trimming, Building Management System (BNS), concrete, roof, plumbing, etc.	1.00	14,065	EA	14,065.00							
	Screen/seal gym floor	1.00	3,641	EA	3,641.00							
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE					11,190.26	17,297.95	-	-	-	-	-
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS					3,000.00	-	17,300.00	17,300.00	-	-17,300.00	-100.00
INCLUDED BUT NOT LIMITED TO: ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOWS, TREES, CONCRETE, TREE MAINTENANCE AND TRIMMING, BUILDING MANAGEMENT SYSTEM (BMS) LIGHTS, DOORS, BLINDS,ROOF, PLUMBING, ELECTRICAL,DUCT CLEANING, AIR CONDITIONERS, ETC. 5% INCREASE												
	Emergency repairs for building including but not limited to windows, tree maintenace and trimming, concrete, plumbing, etc.	1.00	0	EA	0.00							
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE					7,395.00	5,629.35	-	-	-	-	-

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1621-446-07-9000-310	MAINT-BUILD-HH					10,272.35	5,744.93	32,028.00	32,028.00	5,745.00	-26,283.00	-82.06
INCLUDED BUT NOT LIMITED TO:												
ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOWS, TREE MAINTENANCE AND TRIMMING, BUILDING MANAGEMENT SYSTEM (BMS), CONCRETE, LIGHTS, DOORS, BLINDS,ROOF, PLUMBING, ELECTRICAL, DUCT CLEANING., AIR CONDITIONING, ETC. 5% INCREASE												
	Emergency repairs to buidling including but not limited to windows, tree trimming and mainteance, Building Management System (BMS), concrete, plumbing, etc.	1.00	2,103	EA	2,103.00							
	Screen/Seal gym floor	1.00	3,642	EA	3,642.00							
1621-446-08-9000-310	MAINT-BUILDING-HS					28,744.11	15,781.24	88,740.00	88,740.00	15,781.00	-72,959.00	-82.22
INCLUDED BUT NOT LIMITED TO:												
ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOWS, TREES MAINTENANCE AND TRIMMING, BUILDING MANAGEMENT SYSTEM (BMS), CONCRETE, LIGHTS, DOORS, BLINDS,ROOF, PLUMBING, ELECTRICAL, COMPUTER RM LAN SPLIT SYSTEM, DUCT CLEANING, AIR CONDITIONING, ETC. 5% INCREASE												
	Emergency repairs to building including Administration building including but not limited to windows, tree maintenance and trimming, Building Management System (BMS), concrete, plumbing, etc.	1.00	15,781	EA	15,781.00							
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE					62,628.82	-	-	-	-	-	-
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH					52,969.99	17,315.97	57,120.00	57,120.00	17,316.00	-39,804.00	-69.68
INCLUDED BUT NOT LIMITED TO:												
ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOW, TREE MAINTENANCE AND TRIMMING, BUILDING MANAGEMENT SYSTEM (BMS) CONCRETE, LIGHTS, DOORS, BLINDS,ROOF, PLUMBING, ELECTRICAL, DUCT CLEANING, AIR CONDITIONING, ETC. 5% INCREASE												
	Emergency repairs to building including but not limited to windows, tree maintenance and trimming, Building Management System (BMS), concrete, plumbing, etc.	1.00	9,316	EA	9,316.00							
	Screen/seal main and auxilary gym floors	1.00	8,000	EA	8,000.00							

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1621-446-09-9000-999	BLDG SUP & REPS					6,119.64	-	-	-	-	-	-
1621-450-03-3300-310	SUPPLIES - Security					14,509.37	15,229.88	18,000.00	18,000.00	15,230.00	-2,770.00	-15.39
Including but not limited to barricades, signs, uniforms, keying. D/W & associated locksmith materials												
	Barricades, signs, uniforms, keying, D/W & associated locksmith materials	1.00	15,230	EA	15,230.00							
1621-450-03-9000-310	MAINT SUPPLIES - DIST					215,708.90	192,340.37	230,250.00	230,250.00	192,340.00	-37,910.00	-16.46
ANNUAL SUPPLIES - INCLUDES, BUT NOT LIMITED TO:												
MOTORS, PUMPS, FLANGE KITS,CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CONDENSERS, FANS, BELT DRIVES, TRANSFORMERS, STARTERS, BRACKETS, GRONMETS, CONNECTORS, GEARMOTORS, REDUCERS, V BELTS, DIAGONISTIC TOOLS, BELTS, BUSHINGS, PULLEYS, SHEAVES, CHAINS, SPROCKETS, TIGHTENERS, TENSIONERS, SHOVELS,GASKETS, PADS, SCRAPERS, SQUEEGEES, BRUSHES, BROOMS, HANGERS, TGRATING, RUBBER, NEOPRENE, LUBRICANTS, ADHESIVES, COMPOUNDS, ASPHALT, SEALANT, DRYWALL, NIBBLERS, SHEARS, SANDERS, GRINDERS, AIR FILTERATION, LOCKS, BATTERIES, ETC.												
NOTE: EQUIPMENT ITEM COSTING MORE THAN $500.00 LISTED ELSE WHERE (1620/21-200-XX-9000-310												
	Supplies throughout district for 22/23	1.00	192,340	EA	192,340.00							
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE					60,788.06	73.84	-	-	-	-	-
1621-490-03-9000-310	BOCES SERVICES					-	12,771.00	-	13,000.00	13,000.00	-	-
	BOCES Health and Safety	1.00	13,000	EA	13,000.00							
		1.00	0	EA	0.00							
	1621 Maintenance of Plant Function SubTotal					**2,591,512.63**	**2,474,428.32**	**2,386,897.00**	**2,612,382.00**	**2,372,621.00**	**-239,761.00**	**-9.18%**

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1670-200-03-9000-311	CENT PRINTING EQUIP					58,573.99	60,230.66	65,000.00	65,000.00	65,000.00	-	-
	Including:											
	NOC iSCSI Cisco switches NOC Dell Equal Logic SAN upgrades NOC APC UPS Battery upgrades NOC Dell ESX server upgrades											
	District Wide Printers - Copiers, related servers, computers, and network equipment.	1.00	65,000	EA	65,000.00							
		1.00	0	EA	0.00							
1670-430-03-9000-311	CENT PRINTING CONTR					47,639.75	45,159.20	48,471.00	49,507.00	57,545.00	8,038.00	16.24
	Mail Stuffer Lease	1.00	4,116	EA	4,116.12							
	Mail Machine Lease ($3400 /Qtr)(ADM)	4.00	3,400	EA	13,600.00							
	Shrink Wrap Maintenance Contract (CC)	1.00	1,800	EA	1,800.00							
	Lexmark - 1 Year on site repair (All W850x, MX812,MX510/511, x734,x748, x738,x940/x945 copiers)	1.00	30,969	EA	30,969.00							
	Lexmark SMSA Copy Center	1.00	7,059	EA	7,059.48							
		1.00	0	EA	0.40							
1670-435-03-9000-311	POSTAGE DW					27,340.58	21,274.04	29,000.00	29,000.00	29,000.00	-	-
	Postage	1.00	29,000	EA	29,000.00							
		1.00	0	EA	0.00							
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE					78.07	-	-	-	-	-	-

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1670-435-04-9000-311	POSTAGE EH					3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-	-
	POSTAGE EH	1.00	3,000	EA	3,000.00							
		1.00	0	EA	0.00							
1670-435-06-9000-311	POSTAGE HTS					1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-	-
	POSTAGE HTS	1.00	1,500	EA	1,500.00							
		1.00	0	EA	0.00							
1670-435-07-9000-311	POSTAGE HH					3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-	-
	POSTAGE HH	1.00	3,000	EA	3,000.00							
		1.00	0	EA	0.00							
1670-435-08-9000-311	POSTAGE HS					10,000.00	9,000.00	9,000.00	9,000.00	9,000.00	-	-
	POSTAGE HS	1.00	9,000	EA	9,000.00							
		1.00	0	EA	0.00							
1670-435-09-9000-311	POSTAGE MS					7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	-	-
	POSTAGE MS	1.00	7,000	EA	7,000.00							
		1.00	0	EA	0.00							
1670-450-03-9000-311	PRINTING SUPPLIES DW					91,383.99	124,604.41	135,000.00	135,000.00	135,000.00	-	-
	Printing Supplies Toner and Consumables	1.00	135,000	EA	135,000.00							

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1670-450-04-9000-311	PRINTING SUPPLIES EH					2,355.17	6,308.16	7,200.00	7,200.00	7,200.00	-	-
	Printing Supplies	1.00	7,200	EA	7,200.00							
		1.00	0	EA	0.00							
1670-450-06-9000-311	PRINTING SUPPLIES HTS					2,849.92	626.74	2,900.00	2,900.00	2,900.00	-	-
	Printing Supplies	1.00	2,900	EA	2,900.00							
		1.00	0	EA	0.00							
1670-450-07-9000-311	PRINTING SUPPLIES HH					3,096.01	6,042.78	6,500.00	6,500.00	6,500.00	-	-
	Printing Supplies	1.00	6,500	EA	6,500.00							
		1.00	0	EA	0.00							
1670-450-08-9000-311	PRINTING SUPPLIES HS					11,780.77	11,597.38	11,800.00	11,800.00	11,800.00	-	-
	Printing Supplies	1.00	11,800	EA	11,800.00							
		1.00	0	EA	0.00							
1670-450-09-9000-311	PRINTING SUPPLIES MS					3,579.33	8,143.44	8,300.00	8,300.00	8,300.00	-	-
	Printing Supplies	1.00	8,300	EA	8,300.00							
		1.00	0	EA	0.00							
1670-490-03-9000-311	PRINTING BOCES SVCS					37,000.00	-	37,000.00	37,000.00	37,000.00	-	-
	Lexmark Copier Leases	1.00	37,000	EA	37,000.00							
		1.00	0	EA	0.00							

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
	1670 Central Printing \& Mailing Function SubTotal					**310,177.58**	**307,486.81**	**374,671.00**	**375,707.00**	**383,745.00**	**8,038.00**	**2.14%**
1680-160-03-9000-303	COMPUTER TECHNICIANS					575,450.00	588,809.00	588,811.00	602,507.00	570,434.00	-32,073.00	-5.32
1680-161-03-9000-303	NON INS COMPUTER- SUPLM					21,156.01	12,897.71	24,000.00	24,000.00	24,000.00	-	-

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

1680-200-03-9000-311	COMPUTER EQPT					204,536.83	210,102.32	342,500.00	289,176.00	373,663.00	84,487.00	29.22

Including:

District wide security camera upgrades and door access devices.

District wide network switch upgrades for IDF and BDF closets.

Elementary wireless infrastructure upgrades.

East Hills disaster recovery Dell Equal Logic SAN storage expansion.
The equipment requested in this code includes switches, an update of the network infrastructure as needed, security cameras, door access equipment and administrative computers. It also includes expenses related to our disaster recovery plan, furniture and flooring.

Administrative hardware, network equipment, district security	1.00	67,000	EA	67,000.00
Dell/Apple computers and laptops	20.00	1,100	EA	22,000.00
Axis Security Camera updates and replacements	50.00	650	EA	32,500.00
Cisco Wireless Access Points project	1.00	252,163	EA	252,163.00

1680-427-03-9000-311	OPER TELEPHONE- ADMIN					5,252.89	4,906.42	8,100.00	8,100.00	8,100.00	-	-

Wireless Telephone - Admin (DW)	1.00	8,100	EA	8,100.00
	1.00	0	EA	0.00

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1680-430-03-9000-311	DISTW ADMIN COMPS					143,453.14	131,058.49	149,973.00	139,500.00	149,939.00	10,439.00	7.48
	Cablevision Services - Backup POTs lines and 300 mbps internet feed	1.00	5,700	EA	5,700.00							
	Support backup systems, disaster recovery, security installation,repair services, network wiring and security subscriptions	1.00	92,500	EA	92,500.00							
	Emerson NX 20 KVA UPS Annual Maintenance	1.00	7,800	EA	7,800.00							
	Emerson Challenger AC Annual Maintenance	1.00	7,800	EA	7,800.00							
	SchoolDude Insight system	1.00	5,700	EA	5,700.00							
	Pure Storage Renewal	1.00	15,850	EA	15,850.00							
	Datacenter tape library renewal (PowerVault)	1.00	1,500	EA	1,500.00							
	Live Streaming Services	1.00	10,000	EA	10,000.00							
	Dell EqualLogic SAN	1.00	3,089	EA	3,088.84							
		1.00	0	EA	0.16							
1680-440-03-9000-311	TRAV CONF WKSHP					-	650.00	1,000.00	1,000.00	1,000.00	-	-
	Annual Technology/Conference or Similar	1.00	1,000	EA	1,000.00							
		1.00	0	EA	0.00							
1680-445-03-3300-311	DW EQPT REPAIRS Security					5,135.00	16,982.66	25,000.00	5,000.00	5,000.00	-	-
	District wide security repairs and materials (such as; wiring, DVR hard drives and cameras)	1.00	5,000	EA	5,000.00							
		1.00	0	EA	0.00							
1680-445-03-3300-999	EQPT REPAIRS					530.00	-	-	-	-	-	-

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1680-450-03-8900-311	COVID Supplies					36,495.00	-	-	-	-	-	-
1680-450-03-9000-311	SUPVSN SUPPLIES C C					92,964.63	75,860.13	77,500.00	77,500.00	77,500.00	-	-
	District wide supplies (Cables, paper, ink, toner, office supplies, etc.)	1.00	77,500	EA	77,500.00							
		1.00	0	EA	0.00							
1680-450-03-9000-999	MATERIALS & SUPPLIES					300.00	-	-	-	-	-	-

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1680-460-03-9000-311	SUPVSN SOFTWARE CC					136,584.19	147,958.26	160,633.00	167,148.00	180,175.00	13,027.00	7.79
	VMWARE ESX Management Software	1.00	17,000	EA	17,000.00							
	Cisco Smartnet Annual Software/Hardware Maintenance	1.00	34,930	EA	34,930.49							
	Barracuda Spam Firewall 400 Annual Software Maintenance with Threat Protection	1.00	9,360	EA	9,360.00							
	Veeam Backup & Replication Enterprise for Vmware	1.00	6,100	EA	6,100.00							
	Palo Alto Subscription Advanced URL Filtering	1.00	6,113	EA	6,112.80							
	Palo Alto WildFire subscription	1.00	3,505	EA	3,504.67							
	Palo URL Filtering subscription	1.00	3,650	EA	3,650.00							
	Palo Premium hardware support year 1	1.00	4,539	EA	4,539.00							
	ManageEngine ADManager Plus with Help Desk	1.00	3,529	EA	3,529.05							
	Mobile device management software	1.00	28,000	EA	28,000.00							
	Zoom - 100 licenses	1.00	9,000	EA	9,000.00							
	Zoom Webinar licenses	5.00	1,400	EA	7,000.00							
	Impero Classroom and Chromebook management	1.00	24,500	EA	24,500.00							
	Pickup Patrol	1.00	2,948	EA	2,948.22							
	Peplink Yearly Maintenance	1.00	10,500	EA	10,500.00							
	Veeam	1.00	9,500	EA	9,500.00							
		1.00	1	EA	0.77							

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1680-490-03-9000-311	CENTRAL DATA BOCES SVCS					892,483.04	771,509.18	816,200.00	851,662.00	898,926.00	47,264.00	5.55
	BOCES Network Support - Three Level 1 and Level 2 additional support days - CIT7C: 602.287	1.00	308,302	EA	308,302.34							
	BOCES Blackboard Connect (DW) CIT7D: 602.020	1.00	6,800	EA	6,800.00							
	BOCES - Maintenance Direct, FS Direct and Insight inventory system. (School Dude) SS: 602.300	1.00	13,500	EA	13,500.00							
	BOCES Network Support - Level 1 (Copier center Support)CIT7C:CIT7C:602.287	1.00	77,200	EA	77,200.00							
	Scholarchip Maintenance CIT7C: 602.788	1.00	39,925	EA	39,925.00							
	WebEdge (Parent portal document management) CIT7B: 602.582	1.00	4,215	EA	4,214.54							
	District wide document imaging and records management CIT-5: 611.025	1.00	260,000	EA	260,000.00							
	FamilyID Online Registration CIT7E: 602.526	1.00	4,348	EA	4,348.00							
	Cisco Umbrella Security	1.00	29,095	EA	29,094.86							
	Sophos Central Intercept X Advanced with EDR and MTR	1.00	84,791	EA	84,790.88							
	NSC Student Tracker 602.584	1.00	525	EA	525.00							
	DPSS Subscription CIT-7B: 602.566	1.00	3,875	EA	3,875.00							
	SiteImprove CIT-7D: 602.024	1.00	6,946	EA	6,945.80							
	SafeSchoolNY	1.00	5,596	EA	5,595.75							
	BOCES Cisco Phone System Maintenance	1.00	25,172	EA	25,172.40							
	SingleWire PA system renewal	1.00	17,106	EA	17,106.25							
	Barracuda Message Archiver 450 Annual Software with Cloud Mirrored Storage	1.00	11,530	EA	11,530.00							
		1.00	0	EA	0.18							
	1680 Central Data Processing Function SubTotal					**2,114,340.73**	**1,960,734.17**	**2,193,717.00**	**2,165,593.00**	**2,288,737.00**	**123,144.00**	**5.69%**

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1910-420-03-9000-303	INSURANCE					541,414.90	555,846.05	582,360.00	597,530.00	724,418.00	126,888.00	21.24

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

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

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

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

Commercial Automobile Insurance (NYSIR)	1.10	102,537	EA	112,790.70
Excess Catastrophic Liability (Umbrellas NYSIR)	1.10	91,876	EA	101,063.60
Underground Storage Tank (BK-Willis-Ace Illinois)	1.10	12,139	EA	13,352.90
School Board Legal Liability	1.10	53,859	EA	59,244.90
Student Accident Insurance (Brown & Brown)	1.10	25,909	EA	28,499.90
Commercial Boiler and Machinery (NYSIR)	1.10	9,180	EA	10,098.00
Commercial General Liabililty (NYSIR)	1.10	94,928	EA	104,420.80
Commercial Inland Marine (NYSIR)	1.10	3,816	EA	4,197.60
Commercial Property and Casualty including Earthquake and Flood (NYSIR)	1.10	169,702	EA	186,672.20
Volunteer Accident (Bollinger/Haylor-Freyer & Coon)	1.10	3,677	EA	4,044.70
Crime (NYSIR - Northern Insuring - St. Paul Traveler's	1.10	6,746	EA	7,420.60
Motor Vehicle Enforcement	1.10	11,010	EA	12,111.00
Allowance for Unanticipated Increases in any one or more of the various lines of insurance	1.10	5,000	EA	5,500.00
Addtl Cyber Security over what is included by NYSIR	1.00	75,000	EA	75,000.00
.	1.00	0	EA	0.47
	1.00	1	EA	0.63

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	1910 Unallocated Insurance Function SubTotal					**541,414.90**	**555,846.05**	**582,360.00**	**597,530.00**	**724,418.00**	**126,888.00**	**21.24%**
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES					19,995.00	19,995.00	20,575.00	20,625.00	16,250.00	-4,375.00	-21.21
	NYS School Board Association	1.00	12,400	EA	12,400.00							
	Nassau-Suffolk School Board Association	1.00	3,850	EA	3,850.00							
	1920 School Association Dues Function SubTotal					**19,995.00**	**19,995.00**	**20,575.00**	**20,625.00**	**16,250.00**	**-4,375.00**	**-21.21%**
1930-430-03-9000-303	JUDGMENTS AND CLAIMS					60,358.55	5,530.00	164,648.00	267,478.00	275,341.00	7,863.00	2.94
	Included in this code are the payments we expect to make to neighboring school districts who are educating children who live on properties that are intersected by school district boundaries but for whom taxes are collected by Roslyn. We receive, in return, the taxes collected by our neighboring school districts on properties intersected by the school district boundary from which students have elected to be educated in Roslyn.											
	Insurance Deductibles	1.00	20,000	EA	20,000.00							
	Motor Vehicle Damage Reimbursements (RTA & RASA)	2.00	500	EA	1,000.00							
	Motor Vehicle Damage Reimbursements (RESA & RPA)	60.00	100	EA	6,000.00							
	East Williston Common Boundary Taxes Owed - based on anticipated invoice for children in attendance during 2022-23 school year	1.03	64,504	EA	66,439.12							
	North Shore CSD Common Boundary Taxes Owed - based on anticipated invoice for children in attendance during 2022-23 school year	1.03	30,972	EA	31,901.16							
	Other Properties Identified During 2022-23 as yet unknown	1.00	150,000	EA	150,000.00							
		1.00	1	EA	0.50							
		1.00	0	EA	0.22							
1930-430-03-9000-999	CARRY OVER ENCUMBRANCE					-	38,525.90	-	-	-	-	-
	1930 Judgments and Claims Function SubTotal					**60,358.55**	**44,055.90**	**164,648.00**	**267,478.00**	**275,341.00**	**7,863.00**	**2.94%**

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1981-490-03-9000-303	ADMIN CHARGES					451,689.13	461,422.92	465,240.00	479,198.00	516,275.00	37,077.00	7.74
	Our Resident Weighted Average Daily Attendance (RWADA) compared to the total of the county will result in the portion of these charges that will be paid by Roslyn. As of 1/2/23 we had not yet received an updated estimate of the total BOCES proposed budget in these three lines so we used an estimated 4% increase over 2022-23. budget											
	Capital Projects ADMIN: 002.020 & Rent Admin 002.010	1.00	107,561	EA	107,561.00							
	Administrative Fee including retiree health ADMIN: 001.000	1.00	408,714	EA	408,714.00							
	1981 BOCES Administrative Costs Function SubTotal					**451,689.13**	**461,422.92**	**465,240.00**	**479,198.00**	**516,275.00**	**37,077.00**	**7.74%**
2010-150-03-9000-303	CURRIC ADMIN					382,639.00	390,292.00	390,292.00	400,069.00	406,059.00	5,990.00	1.50
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT					2,918.64	-	10,000.00	5,000.00	5,000.00	-	-
2010-160-03-9000-303	CURRIC NON-INST					56,351.00	59,433.00	57,433.00	60,577.00	61,993.00	1,416.00	2.34
2010-161-03-9000-303	CURRICULUM- SUPLM					89.20	188.52	2,000.00	2,000.00	2,000.00	-	-

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2010-433-03-9000-301	CURRIC MEMB DUE					760.00	639.00	1,380.00	1,380.00	1,380.00	-	-
	Memberships	0.00	0	EA	0.00							
	NADCO	2.00	105	EA	210.00							
	ASCD	2.00	100	EA	200.00							
	NAME	1.00	140	EA	140.00							
	NYSCAME	1.00	50	EA	50.00							
	ASA	1.00	40	EA	40.00							
	LISFA (all music teachers must be members for students to compete)	4.00	30	EA	120.00							
	NAFME	1.00	140	EA	140.00							
	NMEA (all music teachers must be members for students to compete)	12.00	40	EA	480.00							
	.	0.00	0	EA	0.00							
		1.00	0	EA	0.00							
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP					3,130.00	2,960.00	6,000.00	6,000.00	6,000.00	-	-
	Travel Expenses for Teachers & Administrator Conferences	1.00	3,000	EA	3,000.00							
	Curriculum Institutes	1.00	3,000		3,000.00							
		1.00	0	EA	0.00							
2010-450-03-8900-301	COVID Supplies					33,012.50	-	-	-	-	-	-

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2010-450-03-9000-301	CURRIC SUPPLIES					36,848.47	55,282.31	109,000.00	220,000.00	237,932.00	17,932.00	8.15
	CodeHS/STEM/STEAM/Coding Programs - District Wide	1.00	10,000	EA	10,000.00							
	Bloomberg Licensing and Terminals - 28 Terminals	1.00	169,932	EA	169,932.00							
	EVI - Formative Assessment Project; Reading and Supplemental Math Materials	1.00	5,000	EA	5,000.00							
	Pre-Med, Adv. Pre-Med, Power of Podcasting and Media Broadcasting Production	1.00	5,000	EA	5,000.00							
	Districtwide Instructional Spaces - less than $500.00	1.00	25,000	EA	25,000.00							
	ClassWallet/FreshiNC/Incubator/Accelerator	1.00	15,000	EA	15,000.00							
	Elementary Digital Literacy	1.00	4,000	EA	4,000.00							
	Elementary Civic Education	1.00	4,000	EA	4,000.00							
2010-450-03-9000-999	MATERIALS & SUPPLIES					270.00	-	-	-	-	-	-
2010-490-03-9000-301	C&I - BOCES SVCS					30,000.00	39,272.98	30,000.00	52,500.00	72,000.00	19,500.00	37.14
	Coding Elementary - KidOYO CIT-3: 532.560.100	1.00	37,000	EA	37,000.00							
	AimsWeb Plus	1.00	8,000	EA	8,000.00							
	IXL - ELA Math and Social Studies Curriculum	1.00	27,000	EA	27,000.00							
	.	0.00	0	EA	0.00							
	2010 Curriculum Devel and Suprvsn Function SubTotal					**546,018.81**	**548,067.81**	**606,105.00**	**747,526.00**	**792,364.00**	**44,838.00**	**6.00%**
2020-150-03-9000-303	SUPVSN ADMIN					86,884.00	101,874.50	89,475.00	92,148.00	93,977.00	1,829.00	1.98
2020-150-04-9000-303	SUPVSN ADMIN- EH					375,855.73	359,074.78	359,823.00	370,566.00	367,344.00	-3,222.00	-0.87

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2020-150-06-9000-303	SUPVSN ADMIN- HGT					177,630.00	182,914.00	182,914.00	188,356.00	192,098.00	3,742.00	1.99
2020-150-07-9000-303	SUPVSN ADMIN- HH					335,550.00	298,413.85	345,557.00	332,630.00	339,250.00	6,620.00	1.99
2020-150-08-1200-303	ADMIN SAL					64,675.68	67,859.07	66,993.00	68,178.00	55,350.00	-12,828.00	-18.82
2020-150-08-1800-303	ADMIN SAL					64,345.20	67,291.48	66,876.00	68,264.00	70,231.00	1,967.00	2.88
2020-150-08-2200-303	ADMIN SAL					58,833.66	60,598.80	60,599.00	62,417.00	63,667.00	1,250.00	2.00
2020-150-08-2300-303	ADMIN SAL					64,904.00	66,833.20	66,834.00	68,820.00	58,000.00	-10,820.00	-15.72
2020-150-08-2600-303	ADMIN SAL					63,036.03	64,927.20	64,928.00	66,876.00	68,214.00	1,338.00	2.00
2020-150-08-9000-303	SUPVSN ADMIN- HS					687,342.73	723,408.00	723,408.00	744,994.00	757,510.00	12,516.00	1.68
2020-150-09-1200-303	ADMIN SAL					64,675.68	67,964.27	66,993.00	68,178.00	55,350.00	-12,828.00	-18.82
2020-150-09-1800-303	ADMIN SAL					64,345.20	66,178.98	66,876.00	68,264.00	70,231.00	1,967.00	2.88

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2020-150-09-2200-303	ADMIN SAL					58,833.66	60,598.80	60,599.00	62,417.00	63,667.00	1,250.00	2.00
2020-150-09-2300-303	ADMIN SAL					64,904.00	66,833.20	66,834.00	68,820.00	58,000.00	-10,820.00	-15.72
2020-150-09-2600-303	ADMIN SAL					63,036.03	64,927.20	64,928.00	66,876.00	68,214.00	1,338.00	2.00
2020-150-09-9000-303	SUPVSN ADMIN- MS					514,701.00	531,589.00	530,089.00	547,440.00	539,242.00	-8,198.00	-1.50
2020-160-03-6000-303	CLERICAL SAL- DRIV ED					-	-	1,875.00	1,875.00	-	-1,875.00	-100.00
2020-160-03-9000-303	CLERICAL SAL- DW					55,252.60	56,621.48	56,358.00	57,180.00	77,466.00	20,286.00	35.48
2020-160-04-9000-303	CLERICAL SAL- EH					81,396.26	90,934.00	93,131.00	95,979.00	101,141.00	5,162.00	5.38
2020-160-06-9000-303	CLERICAL SAL- HGTS					108,941.89	94,105.76	116,838.00	116,729.00	122,049.00	5,320.00	4.56
2020-160-07-9000-303	CLERICAL SAL- HH					105,914.00	111,187.00	111,187.00	116,509.00	121,867.00	5,358.00	4.60
2020-160-08-9000-303	CLERICAL SAL- HS					234,662.00	243,877.00	252,012.00	260,458.00	270,953.00	10,495.00	4.03

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2020-160-09-9000-303	CLERICAL SAL- MS					175,555.00	182,960.00	190,325.00	197,143.00	204,355.00	7,212.00	3.66
2020-161-03-9000-303	SUB SECRETARY- DW					606.66	836.17	4,000.00	4,000.00	4,500.00	500.00	12.50
Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures.												
2020-161-04-9000-303	SUB SECRETARY EH					7,679.22	537.16	5,000.00	6,500.00	7,500.00	1,000.00	15.38
2020-161-06-9000-303	SUB SECRETARY HGHTS					10,967.61	7,129.85	3,000.00	5,000.00	7,500.00	2,500.00	50.00
2020-161-07-9000-303	SUB SECRETARY HH					70.25	28.57	5,000.00	5,000.00	5,000.00	-	-
2020-161-08-9000-303	SUB SECRETARY HS					3,174.67	5,039.21	10,000.00	8,000.00	8,000.00	-	-
2020-161-09-9000-303	SUB SECRETARY MS					10,729.11	26,800.18	20,000.00	20,000.00	25,000.00	5,000.00	25.00
2020-166-04-9000-303	PARAS SAL					63,900.00	65,950.00	65,950.00	68,196.00	70,109.00	1,913.00	2.81
2020-166-06-9000-303	PARAS SAL					35,061.00	36,097.00	36,097.00	37,090.00	38,111.00	1,021.00	2.75
2020-166-07-9000-303	PARAS SAL					54,998.00	56,960.00	56,960.00	59,255.00	61,427.00	2,172.00	3.67

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2020-166-08-9000-303	PARAS SAL					280,193.81	268,368.44	294,081.00	275,486.00	282,823.00	7,337.00	2.66
2020-166-09-9000-303	PARAS SAL					59,301.00	61,234.00	61,234.00	63,211.00	65,218.00	2,007.00	3.18
2020-167-03-9000-303	PARAS SAL SUPLM					37,980.22	65,090.36	45,000.00	45,000.00	67,000.00	22,000.00	48.89
2020-167-04-9000-303	EH Monitors					110,105.05	104,650.43	123,783.00	159,444.00	165,572.00	6,128.00	3.84
2020-167-06-9000-303	HTS Monitors					145,729.77	118,641.94	131,408.00	155,183.00	161,223.00	6,040.00	3.89
2020-167-07-9000-303	HH Monitors					78,762.63	83,041.45	132,776.00	156,550.00	162,375.00	5,825.00	3.72
2020-167-08-9000-303	HS Monitors					-	19,638.69	-	24,250.00	24,740.00	490.00	2.02
2020-167-09-9000-303	MS Monitors					43,037.81	29,367.67	59,436.00	59,436.00	61,848.00	2,412.00	4.06
2020-200-09-9000-901	SUPVSN EQPT MS					6,275.00	589.99	1,356.00	1,500.00	-	-1,500.00	-100.00
2020-230-08-9000-801	SUPVSN FURN HS					6,657.20	-	-	-	-	-	-

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2020-230-09-9000-901	SUPVSN FURN MS					925.50	-	7,050.00	9,500.00	-	-9,500.00	-100.00
2020-230-09-9000-999	FURNITURE					-	2,037.00	-	-	-	-	-
2020-430-07-9000-701	SUPVSN CONTR HH					-	-	525.00	525.00	600.00	75.00	14.29
Laminator service contract (contract maintained by Harbor Hill)												
	Laminator Service Contract	1.00	600	EA	600.00							
2020-430-08-9000-801	SUPVSN CONTR HS					-	-	1,250.00	-	-	-	-
2020-433-04-9000-401	SUPVSN MEMB DUES EH					-	20.00	184.00	184.00	184.00	-	-
	ASCD	1.00	109	EA	109.00							
	Nassau County Elementary School Principal's Assoc.	1.00	75	EA	75.00							
		1.00	0	EA	0.00							
2020-433-06-9000-601	SUPVSN MEMB DUES HTS					59.00	64.09	325.00	325.00	100.00	-225.00	-69.23
	Membership Dues/ASCD #503370 - M.Wood	1.00	75	EA	75.00							
	Nassau Elementary Principals Association	1.00	25	EA	25.00							

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2020-433-07-9000-701	SUPVSN MEMB DUES HH					118.00	-	136.00	136.00	205.00	69.00	50.74
Principal - Hazen Assistant Principal - Gabrus												
	Assoc. for Supervision and Curriculum Development - Gabrus	1.00	68	EA	68.00							
	Assoc. for Supervision and Curriculum Development - Hazen	1.00	68	EA	68.00							
	Subscription - Roslyn News	1.00	39	EA	39.00							
	Subscription - Time Magazine - Principal	1.00	30	EA	30.00							
2020-433-08-9000-801	SUPVSN MEMB DUES HS					1,153.00	1,064.00	1,875.00	1,875.00	1,875.00	-	-
	ACSD Memberships	1.00	400	EA	400.00							
	NCHSPA	1.00	75	EA	75.00							
	College Board	1.00	400	EA	400.00							
	NASSP	4.00	250	EA	1,000.00							
		1.00	0	EA	0.00							
2020-433-09-9000-901	SUPVSN MEMB DUES MS					250.00	-	600.00	600.00	240.00	-360.00	-60.00
	ASCD Membership	3.00	80	EA	240.00							
2020-436-06-9000-601	CONTRACT PRINTING HGT					-	-	150.00	150.00	150.00	-	-
	Heights return address preprinted envelopes	2.00	50	EA	100.00							
	Misc. printing items	1.00	50	EA	50.00							

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2020-436-08-9000-801	CONTRACT PRINTING HS					3,260.16	3,256.80	3,323.00	3,323.00	3,323.00	-	-
	Student Planner - (3) Year Contract Price of $3,322.98 through 2021-2022	1.00	3,323	EA	3,322.98							
	round	1.00	0	EA	0.02							
		1.00	0	EA	0.00							
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP					-	-	1,000.00	1,000.00	2,000.00	1,000.00	100.00
	Administrative Professional Development for Sherry Ma and Jennifer Sheehan	1.00	2,000	EA	2,000.00							
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP					269.00	-	2,000.00	2,000.00	1,000.00	-1,000.00	-50.00
	Mary Wood - Workshops	1.00	1,000	EA	1,000.00							
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP					-	-	2,000.00	2,000.00	2,000.00	-	-
	Principal and Assistant Principal	1.00	2,000	EA	2,000.00							
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP					-	-	1,850.00	4,000.00	-	-4,000.00	-100.00
2020-440-08-9000-999	TRAVEL AND CONF EXP					175.00	-	-	-	-	-	-
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP					-	-	3,000.00	3,000.00	1,500.00	-1,500.00	-50.00
	Admin. Conferences and expenses. (Harvard Project Zero Symposium, ASCD and NASSP National Conferences)	1.00	1,500	EA	1,500.00							

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2020-445-04-9000-401	EQPT REPAIR EH					-	-	200.00	500.00	500.00	-	-
	Laminating machine service	1.00	500	EA	500.00							
		1.00	0	EA	0.00							
2020-445-06-9000-601	EQPT REPAIR HGT					588.37	611.90	625.00	625.00	675.00	50.00	8.00
	Laminator annual contract	1.00	675	EA	675.00							
2020-445-08-9000-801	EQPT REPAIR HS					-	1,125.00	5,625.00	5,625.00	1,898.00	-3,727.00	-66.26
	Repair - Math - (75) TI Calculators	25.30	75	EA	1,897.50							
		1.00	1	EA	0.50							
2020-445-09-9000-901	EQPT REPAIR MS					-	200.00	200.00	200.00	200.00	-	-
	Repairs/maintenance to M.S. equipment	1.00	200	EA	200.00							
		1.00	0	EA	0.00							
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH					5,160.23	8,007.93	7,935.00	6,595.00	7,595.00	1,000.00	15.16
	Paper use for all school copiers and printers and office supplies	1.00	3,320	EA	3,320.00							
	Badges for Scholarchip Visitor machine	25.00	13	RL	335.00							
	Ed Data Office Materials	1.00	2,500	EA	2,500.00							
	Laminating film	1.00	600	EA	600.00							
	Motorola Walkie Talkies	4.00	210	EA	840.00							

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2020-450-04-9000-999	CARRY OVER ENCUMBRANCE					-	1,660.00	-	-	-	-	-
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS					7,617.18	7,467.73	8,900.00	8,900.00	6,400.00	-2,500.00	-28.09
	Laminating film	1.00	600	EA	600.00							
	General office supplies	1.00	1,500		1,500.00							
	Copy paper	1.00	2,500	EA	2,500.00							
	Paint and paper for building use	1.00	1,000	EA	1,000.00							
	Security labels	1.00	200	EA	200.00							
	Petty Cash expenditures	1.00	600	EA	600.00							
2020-450-06-9000-999	MATERIALS & SUPPLIES					615.40	-	-	-	-	-	-
2020-450-07-9000-701	SUPVSN SUPPLIES HH					8,015.91	14,084.81	14,736.00	14,732.00	13,428.00	-1,304.00	-8.85
	Building Walkie Talkies and accompanying equipment	8.00	320	EA	2,560.00							
	Copy Paper for HH School	185.00	34	EA	6,290.00							
	Large Black Binders for Purchase Order record keeping	6.00	13	EA	78.00							
	Office Supplies - Ed Data / Staples	1.00	4,500	EA	4,500.00							
2020-450-07-9000-999	MATERIALS & SUPPLIES					-	138.58	-	-	-	-	-

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2020-450-08-9000-801	SUPVSN SUPPLIES HS					14,259.83	20,539.52	22,150.00	22,150.00	18,650.00	-3,500.00	-15.80
	Subscriptions	1.00	150	EA	150.00							
	Parking Tags & Warning Stickers	1.00	1,500	EA	1,500.00							
	Various Ed-Data and Yearly Supplies for Staff,	1.00	15,500	EA	15,500.00							
	Copy Paper Pens/Pencils/Markers Binders Clips Misc supplies											
	Open P.O. School Lunch Fund (Breakfast for: New Students, National Merit, Homecoming, Visiting Graduates)	1.00	1,500	EA	1,500.00							
2020-450-08-9000-999	MATERIALS & SUPPLIES					-	32.27	-	-	-	-	-
2020-450-09-9000-901	SUPVSN SUPPLIES MS					21,392.10	10,602.90	23,500.00	23,000.00	20,228.00	-2,772.00	-12.05
	Student Agenda Books	1.00	4,000	EA	4,000.00							
	Xerox Paper	1.00	6,000	EA	6,000.00							
	Supervision stationery related supplies	1.00	6,000	EA	6,000.00							
	Administrative Supplies (Principal and AP Supplies)	1.00	3,000	EA	3,000.00							
	Kenwood Radios	4.00	307	EA	1,227.64							
		1.00	0	EA	0.36							
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE					-	1,022.31	-	-	-	-	-
	2020 Supervision-Regular School Function SubTotal					**4,590,362.04**	**4,652,907.52**	**4,869,672.00**	**5,055,163.00**	**5,118,873.00**	**63,710.00**	**1.26%**

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2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS					20,416.01	19,806.29	30,000.00	30,000.00	22,000.00	-8,000.00	-26.67
	DataMate Live, SafeSchoolsNY, Staff Trac	1.00	9,000	EA	9,000.00							
	Universal Screenings	1.00	7,000	EA	7,000.00							
	Intervention Services/Wellness/Other Staff Developers	1.00	6,000	EA	6,000.00							
	.	0.00	0	EA	0.00							
2060-490-03-9000-301	RESEARCH-BOCES SVCS					76,427.50	88,359.36	72,000.00	71,000.00	71,000.00	-	-
	Assessment Scoring - ELA and Math CIT7-B: 602.579	1.00	33,000	EA	33,000.00							
	Project Lead the Way - Elementary and Secondary, School Improvement for Standards, My Learning Plan Maintenance, BOCES Services CIT 4A:: 532.526.130 & 602.596	1.00	38,000	EA	38,000.00							
	2060 Research, Planning \& Evaluation Function SubTotal					**96,843.51**	**108,165.65**	**102,000.00**	**101,000.00**	**93,000.00**	**-8,000.00**	**-7.92%**
2070-153-03-9000-301	TCHR SAL, PROF DEV					144,790.43	83,272.50	60,000.00	27,000.00	27,000.00	-	-

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2070-430-03-9000-301	CONTR SVCES PROF DEVEL					48,346.00	16,926.50	75,000.00	48,000.00	13,000.00	-35,000.00	-72.92
	Robotics/Computer Science/STEM	1.00	5,000	EA	5,000.00							
	Geodes - Early Childhood Literacy	1.00	10,000	EA	10,000.00							
	Response to Intervention Training	1.00	5,000	EA	5,000.00							
	Expansion of Responsive Classroom - phase 3	1.00	18,000	EA	18,000.00							
	Jr. Hope Squad	1.00	4,000	EA	4,000.00							
	APPR Training	1.00	1,000	EA	1,000.00							
	.	0.00	0	EA	0.00							
	.	0.00	0	EA	0.00							
		1.00	-30,000	EA	-30,000.00							
2070-450-03-9000-301	SUPPLIES PROF DEVEL					117.35	94.75	500.00	500.00	500.00	-	-
	New Teacher Institute; Professional Books for Administrative Team	1.00	500	EA	500.00							
		1.00	0	EA	0.00							
2070-490-03-9000-301	BOCES SVCES PROF DEVEL					20,000.00	20,050.00	20,000.00	20,000.00	21,150.00	1,150.00	5.75
	District-Wide BOCES Day Conferences for teachers and administrators CIT4A: 507.500 & 507.540 AND CIT6: 590.515	1.00	20,000	EA	20,000.00							
	Global Compliance Network (GCN)	1.00	1,150	EA	1,150.00							
	2070 Professional Development Function SubTotal					**213,253.78**	**120,343.75**	**155,500.00**	**95,500.00**	**61,650.00**	**-33,850.00**	**-35.45%**
2110-100-06-0800-303	TCHR SAL- PRE-K					17,820.47	18,491.09	16,956.00	17,799.00	-	-17,799.00	-100.00

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2110-110-06-0900-303	TCHR SAL- KG					1,425,707.00	1,321,002.00	1,454,035.00	1,492,315.00	1,387,385.00	-104,930.00	-7.03
2110-111-06-0900-303	TCHR SAL- KG ADD'L					2,814.00	-	3,000.00	3,000.00	3,000.00	-	-
Allowance for Additional Assignments based on historical expenditures.												
2110-120-04-1000-303	TCHR SAL EH ART					102,428.10	95,730.59	97,882.00	97,712.00	100,156.00	2,444.00	2.50
2110-120-04-1300-303	TCHR SAL EH ENL					134,274.00	136,086.00	136,086.00	138,616.00	142,081.00	3,465.00	2.50
2110-120-04-1800-303	TCHR SAL EH MATH					72,643.50	147,202.00	147,202.00	148,918.00	225,606.00	76,688.00	51.50
2110-120-04-1900-303	TCHR SAL EH MUSIC					144,614.00	253,331.54	252,485.00	316,498.00	314,855.00	-1,643.00	-0.52
2110-120-04-2000-303	TCHR SAL EH PHYS ED					295,414.24	287,907.00	289,601.00	298,631.00	295,484.00	-3,147.00	-1.05
2110-120-04-2100-303	TCHR SAL EH READING					79,640.00	135,586.00	135,586.00	137,678.00	196,870.00	59,192.00	42.99
2110-120-04-2200-303	TCHR SAL SCI EH					-	-	79,272.00	-	-	-	-
2110-120-04-4400-303	TCHG SAL PSEN/ AIS					18,189.79	53,105.50	80,001.00	55,470.00	-	-55,470.00	-100.00

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2110-120-04-9000-303	TCHR SAL EH					3,088,488.11	3,067,001.39	2,979,276.00	3,295,928.00	2,853,851.00	-442,077.00	-13.41
2110-120-06-1000-303	TCHR SAL HGTS ART					22,478.33	43,601.03	39,605.00	48,309.00	49,517.00	1,208.00	2.50
2110-120-06-1300-303	TCHR SAL HGTS ENL					71,915.00	75,953.00	75,953.00	80,224.00	82,230.00	2,006.00	2.50
2110-120-06-1900-303	TCHR SAL HGTS MUSIC					117,288.00	84,785.28	79,256.00	80,482.00	82,494.00	2,012.00	2.50
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED					220,054.40	199,152.46	197,351.00	199,194.00	201,026.00	1,832.00	0.92
2110-120-06-2100-303	TCHR SAL HGTS READING					26,866.41	22,913.70	27,230.00	19,354.00	56,680.00	37,326.00	192.86
2110-120-06-2200-303	TCHR SAL SCI HGTS					-	-	19,177.00	-	-	-	-
2110-120-06-4400-303	TCHG SAL PSEN/ AIS					18,098.72	53,105.50	63,727.00	55,470.00	116,264.00	60,794.00	109.60
2110-120-06-9000-303	TCHR SAL HGTS					711,928.00	926,910.65	733,754.00	724,277.00	808,096.00	83,819.00	11.57
2110-120-07-1000-303	TCHR SAL HH ART					99,876.57	93,636.38	95,483.00	95,522.00	110,149.00	14,627.00	15.31

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2110-120-07-1300-303	TCHR SAL HH ENL					138,116.00	139,972.00	139,972.00	142,116.00	145,669.00	3,553.00	2.50
2110-120-07-1800-303	TCHR SAL HH MATH					72,643.50	-	72,634.00	72,634.00	-	-72,634.00	-100.00
2110-120-07-1900-303	TCHR SAL HH MUSIC					128,895.00	192,140.18	218,856.00	147,068.00	197,952.00	50,884.00	34.60
2110-120-07-2000-303	TCHR SAL HH PHYS ED					314,555.83	280,529.35	260,373.00	241,475.00	292,592.00	51,117.00	21.17
2110-120-07-2100-303	TCHR SAL HH READING					231,259.59	217,301.30	234,795.00	226,658.00	232,324.00	5,666.00	2.50
2110-120-07-2200-303	TCHR SAL SCI HH					-	-	76,706.00	-	-	-	-
2110-120-07-4400-303	TCHG SAL PSEN/ AIS					-	-	75,953.00	-	-	-	-
2110-120-07-9000-303	TCHR SAL HH					3,348,940.50	3,360,199.75	3,168,852.00	3,600,748.00	3,785,645.00	184,897.00	5.14
2110-120-09-1000-303	TCHR SAL MS ART					110,883.00	116,358.00	114,948.00	119,344.00	125,169.00	5,825.00	4.88
2110-120-09-1200-303	TCHR SAL MS ELA					273,732.00	279,444.00	279,444.00	283,732.00	145,669.00	-138,063.00	-48.66

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2110-120-09-1800-303	TCHR SAL MS MATH					125,182.40	111,977.60	111,978.00	113,693.00	116,536.00	2,843.00	2.50
2110-120-09-2300-303	TCHR SAL MS SS					267,010.00	272,905.00	272,905.00	277,111.00	284,039.00	6,928.00	2.50
2110-121-03-9000-303	TCHR SAL ELEM ADDL					5,337.25	29,720.20	275,000.00	275,000.00	275,000.00	-	-
Allowance for Additional Assignments based on historical expenditures.												
2110-128-04-9000-303	Tchg Asst Elem					32,143.60	21,964.95	-	83,970.00	-	-83,970.00	-100.00
2110-128-06-0800-303	Tchg Asst Elem					10,040.11	12,278.90	12,530.00	12,530.00	-	-12,530.00	-100.00
2110-128-06-0900-303	Tchg Asst Elem					223,684.08	249,514.40	307,712.00	257,167.00	253,392.00	-3,775.00	-1.47
2110-128-06-9000-303	Tchg Asst Elem					41,384.79	25,059.00	-	26,015.00	52,099.00	26,084.00	100.27
2110-128-07-9000-303	Tchg Asst Elem					-	26,312.00	-	27,181.00	-	-27,181.00	-100.00
2110-129-03-9000-303	Tchg Asst Elem Supp					118,684.75	127,350.12	234,377.00	237,867.00	160,000.00	-77,867.00	-32.74
Allowance for Additional Assignments based on historical expenditures including an allowance for Regular Education Kindergarten Teaching Assistants at Heights to participate in Meet and Greet sessions at the Heights for two hours before the opening of school .												
2110-130-08-1000-303	TCHR SAL HS ART					395,945.39	409,694.80	409,695.00	421,658.00	509,789.00	88,131.00	20.90

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2110-130-08-1200-303	TCHR SAL- HS ENG					1,267,495.50	1,364,077.56	1,289,317.00	1,397,464.00	1,425,792.00	28,328.00	2.03
2110-130-08-1300-303	TCHR SAL HS ENL					78,488.00	82,594.00	82,594.00	86,953.00	89,127.00	2,174.00	2.50
2110-130-08-1400-303	TCHR SAL HS HLTH ED					186,301.28	169,998.99	179,748.00	169,452.00	187,698.00	18,246.00	10.77
2110-130-08-1800-303	TCHR SAL- HS MATH					1,305,891.86	1,406,501.69	1,385,406.00	1,418,229.00	1,418,324.00	95.00	0.01
2110-130-08-1900-303	TCHR SAL HS MUSIC					305,604.00	318,084.00	318,084.00	329,155.00	322,733.00	-6,422.00	-1.95
2110-130-08-2000-303	TCHR SAL HS PHYS ED					489,397.04	537,040.29	506,913.00	557,761.00	574,457.00	16,696.00	2.99
2110-130-08-2100-303	TCHR SAL HS READING					30,726.91	4,471.71	31,500.00	31,500.00	32,288.00	788.00	2.50
2110-130-08-2200-303	TCHR SAL- HS SCIENCE					1,677,493.27	1,660,675.30	1,683,022.00	1,687,033.00	1,812,273.00	125,240.00	7.42
2110-130-08-2300-303	TCHR SAL- HS SOC STUD					1,482,760.66	1,646,653.59	1,520,450.00	1,681,789.00	1,605,220.00	-76,569.00	-4.55
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG					1,047,163.21	1,131,841.64	1,107,684.00	1,162,725.00	1,070,487.00	-92,238.00	-7.93

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2110-130-08-2700-303	TCHR SAL HS BUSINESS ED					270,182.00	345,738.42	325,187.00	364,613.00	333,863.00	-30,750.00	-8.43
2110-130-08-3000-303	TCHR SAL- 21st Cent					283,881.38	317,265.48	293,118.00	348,710.00	405,443.00	56,733.00	16.27
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM					67,666.36	71,418.80	45,315.00	61,331.00	141,677.00	80,346.00	131.00
2110-130-08-6600-303	TCHR SAL- ALTERN PROG					361,949.96	309,301.93	367,059.00	241,094.00	348,735.00	107,641.00	44.65
2110-130-09-1000-303	TCHR SAL MS ART					205,924.01	209,708.00	209,708.00	212,924.00	218,247.00	5,323.00	2.50
2110-130-09-1200-303	TCHR SAL- MS ENG					754,011.48	929,275.87	826,525.00	944,310.00	1,017,060.00	72,750.00	7.70
2110-130-09-1300-303	TCHR SAL MS ENL					133,774.00	135,586.00	135,586.00	137,677.00	141,119.00	3,442.00	2.50
2110-130-09-1400-303	TCHR SAL MS HLTH ED					158,256.63	178,272.88	170,405.00	184,855.00	177,369.00	-7,486.00	-4.05
2110-130-09-1500-303	TCHR SAL MS H & CAREER					219,106.60	226,873.90	226,874.00	233,402.00	239,237.00	5,835.00	2.50
2110-130-09-1600-303	TCHR SAL - MS TECH					164,782.36	167,818.80	167,819.00	172,072.00	176,374.00	4,302.00	2.50

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2110-130-09-1800-303	TCHR SAL- MS MATH					850,341.32	856,783.01	878,665.00	904,906.00	797,579.00	-107,327.00	-11.86
2110-130-09-1900-303	TCHR SAL MS MUSIC					368,385.00	380,900.00	376,325.00	309,921.00	245,928.00	-63,993.00	-20.65
2110-130-09-2000-303	TCHR SAL MS PHYS ED					412,877.98	421,163.53	422,211.00	432,788.00	444,545.00	11,757.00	2.72
2110-130-09-2100-303	TCHR SAL MS READING					141,501.21	109,300.58	146,912.00	109,631.00	112,372.00	2,741.00	2.50
2110-130-09-2200-303	TCHR SAL- MS SCIENCE					778,895.36	817,222.40	811,625.00	844,364.00	837,086.00	-7,278.00	-0.86
2110-130-09-2300-303	TCHR SAL- MS SOC STUD					576,919.50	516,576.82	593,736.00	531,808.00	573,493.00	41,685.00	7.84
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG					738,214.07	757,198.70	780,654.00	822,754.00	817,276.00	-5,478.00	-0.67
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED					30,726.88	49,558.61	31,500.00	45,995.00	16,293.00	-29,702.00	-64.58
2110-130-09-3000-303	TCHR SAL- 21st Cent					363,508.01	370,871.79	378,665.00	428,482.00	302,296.00	-126,186.00	-29.45
2110-131-03-9000-303	TCHR SAL- SEC ADD'L					15,455.47	40,213.23	165,000.00	213,000.00	215,000.00	2,000.00	0.94

Allowance for Additional Assignments based on historical expenditures.

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2110-132-04-1300-303	TUTORS ENL EH					32,400.00	33,390.00	-	-	33,390.00	33,390.00	-
2110-132-06-1300-303	TUTORS ENL HTS					32,850.00	32,700.00	-	-	32,700.00	32,700.00	-
2110-132-07-1300-303	TUTORS ENL HH					-	-	-	-	3,180.00	3,180.00	-
2110-138-08-1100-303	Tchg Asst Secondary					-	-	28,000.00	28,000.00	-	-28,000.00	-100.00
2110-138-08-6600-303	Tchg Asst Secondary					29,634.00	30,703.00	30,703.00	31,952.00	32,840.00	888.00	2.78
2110-138-09-9000-303	Tchg Asst Secondary					38,944.00	64,177.96	39,988.00	71,792.00	42,162.00	-29,630.00	-41.27
2110-139-03-9000-303	Tchg Asst Sec SUPPL					72,378.89	153,044.22	125,000.00	125,000.00	165,000.00	40,000.00	32.00
2110-140-03-9000-303	TCHG SAL SUBSTITUTES					130.00	260.00	2,000.00	2,000.00	2,000.00	-	-
2110-140-04-9000-303	TCHG SAL SUBS EH					43,071.60	75,606.70	55,000.00	55,000.00	80,000.00	25,000.00	45.45
2110-140-06-9000-303	TCHG SAL SUBS HTS					8,343.40	22,890.00	35,000.00	35,000.00	35,000.00	-	-

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2110-140-07-9000-303	TCHG SAL SUBS HH					39,793.00	58,484.40	52,000.00	45,000.00	60,000.00	15,000.00	33.33
2110-140-08-9000-303	TCHG SAL SUBS HS					125,934.40	194,879.15	95,000.00	130,000.00	200,000.00	70,000.00	53.85
2110-140-09-9000-303	TCHG SAL SUBS MS					85,200.50	81,685.43	130,000.00	125,000.00	100,000.00	-25,000.00	-20.00
2110-149-04-9000-303	TCHG ASST SUBS EH					14,500.00	3,770.00	15,000.00	15,000.00	15,000.00	-	-
Allowance for substitute Teaching Assistants at $100 per day												
2110-149-06-9000-303	TCHG ASST SUBS HTS					10,200.00	32,029.00	30,000.00	33,000.00	35,000.00	2,000.00	6.06
Allowance for substitute Teaching Assistants at $100 per day												
2110-149-07-9000-303	TCHG ASST SUBS HH					1,300.00	550.00	40,000.00	40,000.00	20,000.00	-20,000.00	-50.00
Allowance for substitute Teaching Assistants at $100 per day												
2110-149-08-9000-303	TCHG ASST SUBS HS					7,850.00	400.00	2,000.00	5,000.00	6,000.00	1,000.00	20.00
Allowance for substitute Teaching Assistants at $100 per day												
2110-149-09-9000-303	TCHG ASST SUBS MS					15,580.00	33,477.00	20,000.00	20,000.00	40,000.00	20,000.00	100.00
Allowance for substitute Teaching Assistants at $100 per day												
2110-152-03-9000-303	TCHRS K-12 SAL					-	6,305.79	-	-	-	-	-
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT					1,116.71	5,980.49	1,800.00	1,800.00	1,800.00	-	-
	Districtwide Music Equipment	1.00	1,800	EA	1,800.00							

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2110-200-04-1900-401	TCHG EQPT EH MUSIC					286.25	-	-	-	-	-	-
2110-200-04-2000-309	EQPT EH PHYS ED					3,155.94	-	-	-	-	-	-
2110-200-07-1000-701	TCHG EQPT HH ART					3,303.00	-	-	-	-	-	-
2110-200-07-9000-701	TCHG EQPT HH					-	2,564.81	14,500.00	3,000.00	-	-3,000.00	-100.00
2110-200-07-9000-999	EQUIPMENT					-	4,120.00	-	-	-	-	-
2110-200-08-1000-801	TCHG EQPT HS ART					4,820.21	-	-	3,474.00	4,000.00	526.00	15.14
	Bessler 50mm Enlarger with Base	1.00	4,000	EA	4,000.00							
2110-200-08-1800-801	TCHG EQPT HS MATH					-	2,288.21	5,174.00	5,174.00	-	-5,174.00	-100.00
2110-200-08-1910-801	TCHG EQPT HS BAND					5,941.25	4,637.60	4,638.00	4,638.00	4,884.00	246.00	5.30
	1000 Series Sousaphones JSP	1.00	4,884	EA	4,884.00							
2110-200-08-1920-801	TCHG EQPT HS ORCH					-	-	-	7,000.00	-	-7,000.00	-100.00
2110-200-08-2000-309	EQPT HS PHYS ED					-	-	-	4,500.00	-	-4,500.00	-100.00

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2110-200-08-2200-801	TCHG EQUIP - SCIENCE					7,572.46	9,431.54	111,681.00	9,920.00	8,943.00	-977.00	-9.85
	PASCO Wireless Motion Sensor	2.00	1,100	EA	2,200.00							
	AP Physics 2 Kit	2.00	1,300	EA	2,600.00							
	CO2 Incubator w/CO2	1.00	4,143	EA	4,143.00							
2110-200-08-2200-999	EQUIPMENT					17,061.34	2,977.54	-	-	-	-	-
2110-200-09-1500-901	EQPT- HOME ECON					685.00	-	495.00	-	750.00	750.00	-
	GE 30 Inch Oven	1.00	750	EA	750.00							
2110-200-09-1900-901	TCHG EQPT MS MUSIC					1,685.00	-	1,600.00	1,000.00	-	-1,000.00	-100.00
2110-200-09-2000-999	EQUIPMENT					10,367.30	791.76	-	-	-	-	-
2110-200-09-2200-901	TCHG EQUIP - SCIENCE					-	-	-	-	1,990.00	1,990.00	-
	Incubator	2.00	995	EA	1,990.00							
2110-200-09-2200-999	EQUIPMENT					9,162.00	-	-	-	-	-	-
2110-200-09-2300-901	TCHG EQPT MS SOC STUD					-	-	375.00	695.00	-	-695.00	-100.00

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-230-03-9000-301	DISTRICT Clasroom Furn					-	6,867.06	65,000.00	40,000.00	43,000.00	3,000.00	7.50
	District Classroom Furniture (greater than $500)	1.00	43,000	EA	43,000.00							
2110-230-04-9000-401	TCHG FURN EH					7,994.26	-	-	-	-	-	-
2110-230-06-9000-601	TCHG FURN HTS					541.31	588.29	600.00	-	-	-	-
2110-230-07-9000-701	TCHG FURN HH					-	-	-	2,625.00	-	-2,625.00	-100.00
2110-230-08-2200-801	TCHG FURN HS SCIENCE					-	756.00	756.00	7,498.00	7,670.00	172.00	2.29
	2-Station Diversified Wood Crafts Labs	1.00	2,213	EA	2,212.76							
	File cabinet	8.00	384	EA	3,071.92							
	Open hutch SUN36HUT/22	2.00	439	EA	877.98							
	38000 30Dx48W - Desks	2.00	753	EA	1,506.54							
		1.00	1	EA	0.80							
2110-230-08-2200-999	FURNITURE					6,150.15	-	-	-	-	-	-
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI					-	-	-	-	1,570.00	1,570.00	-
	Hon Desk	1.00	1,570	EA	1,570.00							

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2110-230-08-2600-801	TCHG FURN - WRLD LAN					3,280.22	-	-	-	1,030.00	1,030.00	-
	Hon - 3-Drawer File Cabinet - locking	2.00	515	EA	1,029.98							
		1.00	0	EA	0.02							
2110-230-08-6600-801	FURNITURE HILLTOP					1,473.90	-	-	1,600.00	13,000.00	11,400.00	712.50
	Misc furnture to replace stained/old furniture at Hilltop	1.00	13,000	EA	13,000.00							
2110-230-09-1500-901	TCHG FURN MS H & C					-	-	-	-	1,700.00	1,700.00	-
	Mobile Demo Table	1.00	1,700	EA	1,700.00							
2110-230-09-2200-901	TCHG FURN MS SCIENCE					-	-	684.00	-	-	-	-
Replacement/updating furniture in two science labs.												
2110-230-09-2300-901	TCHG FURN MS Soc Studies					-	-	-	1,400.00	-	-1,400.00	-100.00
2110-230-09-2600-901	TCHG FURN - WRLD LAN					-	-	1,750.00	735.00	656.00	-79.00	-10.75
	Bookcase w casters	1.00	656	EA	656.00							
2110-430-03-1400-309	CONT SVCS Health Ed					3,200.00	2,000.00	2,060.00	2,102.00	2,150.00	48.00	2.28
	Fifth grade maturation program at East Hills & Harbor Hill (2022-23)	1.00	2,150	EA	2,150.00							

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2110-430-03-2000-309	CONT SVCS Phys Ed					-	6,100.00	8,122.00	8,276.00	8,432.00	156.00	1.89
	Circus Arts program at East Hills & Harbor Hill	2.00	3,966	EA	7,932.00							
	Adventure Education Inspections at Harbor Hill & East Hills	1.00	500	EA	500.00							
2110-430-03-9000-301	CONTRACTED SVCS- ADM					800.00	8,000.00	9,000.00	12,000.00	15,000.00	3,000.00	25.00
	LICADD Wellness and/or Digital Responsibility	1.00	3,000	EA	3,000.00							
	Title I/AIS Consultation	1.00	12,000	EA	12,000.00							
2110-430-03-9000-999	CONTRACTED SVCS					-	3,309.08	-	-	-	-	-
2110-430-04-9000-401	TCHG EH CONTR					-	-	-	-	5,293.00	5,293.00	-
	Mystery Science Subscription- District total cost is $ 5,997.00 split between EH, HH and Heights (1,999.00 per bldg)	1.00	1,999	EA	1,999.00							
	Generation Genius (1 year school subscription)	1.00	1,795	EA	1,795.00							
	Breakout EDU- Supscription for School -Wide platform 12 mo access	1.00	1,499	EA	1,499.00							
2110-430-08-2200-801	CONTRACTED SVCS					-	-	2,000.00	2,000.00	2,000.00	-	-
	Chemical Removal Science	2.00	1,000	EA	2,000.00							
		1.00	0	EA	0.00							
2110-430-08-2200-999	CONTRACTED SVCS					4,015.00	-	-	-	-	-	-

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2110-430-08-6200-801	CONTR HS COMMENCEME					9,182.40	22,371.60	25,000.00	25,000.00	25,000.00	-	-
	HS Commencement - Tilles Center, Flowers, Diplomas, Booklets, Cap & Gowns, Awards,	1.00	25,000	EA	25,000.00							
2110-430-08-6200-999	CONTRACTED SVCS					661.48	22,742.25	-	-	-	-	-
2110-430-08-6500-801	CONTRACTED SVCS- M BAND					3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-	-
	MB Drill Writing and Design - Competitive Bands utilize this service	1.00	3,000	EA	3,000.00							
		1.00	0	EA	0.00							
2110-430-08-9000-801	TCHG HS CONTR					500.00	4,500.00	4,500.00	14,000.00	8,000.00	-6,000.00	-42.86
	Mindfulness Grade Level Days - Food	1.00	3,000	EA	3,000.00							
	Bryant Library Art Show - Matting Artwork	1.00	1,000	EA	1,000.00							
	Junior Class Event - Rentals, refreshments, activities, music	1.00	4,000	EA	4,000.00							
2110-430-09-6200-901	MS GRADUATION CONTR					5,125.00	12,404.08	11,000.00	13,000.00	14,000.00	1,000.00	7.69
	Graduation at Hofstra plus ancillary costs	1.00	14,000	EA	14,000.00							
2110-430-09-9000-901	CONTRACTED SVCS- MS					-	1,800.00	1,000.00	2,000.00	7,000.00	5,000.00	250.00
	Science Chemical Removal	1.00	1,000	EA	1,000.00							
	Non-BOCES Presentations	2.00	1,500	EA	3,000.00							
	Dolan DNA Renewal (District-wide)	1.00	3,000	EA	3,000.00							

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2110-432-08-2800-801	Testing Fees AP Exams					93,438.65	116,879.00	113,000.00	132,000.00	106,000.00	-26,000.00	-19.70
	AP - Testing Fees for AP Exams - # of Exams Increasing Each Year	1.00	106,000	EA	106,000.00							
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH					-	-	150.00	150.00	150.00	-	-
	Orchestra Dues	1.00	150	EA	150.00							
		1.00	0	EA	0.00							
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL					-	-	300.00	300.00	300.00	-	-
	Professional memberships	1.00	300	EA	300.00							
		1.00	0	EA	0.00							

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2110-433-08-9000-801	TCHG MEMB DUES HS					8,275.24	9,394.60	19,867.00	16,977.00	16,967.00	-10.00	-0.06
	NCTM - Math	1.00	175	EA	175.00							
	ASCD - Math	1.00	94	EA	94.00							
	LICSS - Social Studies	4.00	35	EA	140.00							
	NCSS - Social Studies	4.00	66	EA	264.00							
	BTA - Business	4.00	57	EA	228.00							
	LIBTA - Business	1.00	75	EA	75.00							
	American Pyschological Association	1.00	300	EA	300.00							
	Qualtrics - Research	1.00	1,500	EA	1,500.00							
	American Psychological Society	1.00	250	EA	250.00							
	Eastern Psychological Association	1.00	75	EA	75.00							
	ASCD - World Language	1.00	59	EA	59.00							
	ACTFL - American Council for Teachers of Foreign Languages	1.00	1,000	EA	1,000.00							
	BTA - Business Registration	1.00	210	EA	210.00							
	Business Teachers	2.00	39	EA	78.00							
	AMC A&B	1.00	116	EA	116.00							
	American Philosophical Association	1.00	75	EA	75.00							
	AATSP - American Association for Teachers of Spanish and Portuguese	1.00	150	EA	150.00							
	WebAssign - Math BC Calculus	1.00	1,400	EA	1,400.00							
	ASCD - Social Studies	1.00	89	EA	89.00							
	AMTNYS	1.00	40	EA	40.00							
	NCTM	1.00	175	EA	175.00							
	American Library Association	1.00	300	EA	300.00							
	JSTOR Library Membership	1.00	1,560	EA	1,560.00							
	NSTA - Science	1.00	80	EA	80.00							

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	STANYS - Science	1.00	44	EA	44.00							
	LISTEMELA - Science	1.00	35	EA	35.00							
	NSELA - Science	1.00	55	EA	55.00							
	Delta Math	1.00	2,700	EA	2,700.00							
	Math Bits	1.00	1,500	EA	1,500.00							
	Nciml	1.00	4,000	EA	4,000.00							
	AATF - Wld Lang	1.00	100	EA	100.00							
	NYSAWLA	1.00	100	EA	100.00							
2110-433-09-9000-901	TCHG MEMB DUES MS					421.00	1,536.00	9,050.00	15,893.00	14,761.00	-1,132.00	-7.12
	Anticipated MS Memberships	1.00	250	EA	250.00							
	NYSSMA Majors	1.00	150	EA	150.00							
	Site license Exam- Code Monkey	1.00	3,500	EA	3,500.00							
	Math Fair	1.00	600	EA	600.00							
	Kellenberg	1.00	150	EA	150.00							
	AMC 8	1.00	1,400	EA	1,400.00							
	Mathcounts	1.00	300	EA	300.00							
	Math League	1.00	350	EA	350.00							
	Continental Math League	1.00	650	EA	650.00							
	Noetic	1.00	200	EA	200.00							
	Examgen-school site license	1.00	800	EA	800.00							
	Olympiad Math Tournament	1.00	300	EA	300.00							
	Delta Math- School Testing Membership	1.00	1,500	EA	1,500.00							
	Gizmos	1.00	3,591	EA	3,591.00							
	Test Wizard	15.00	68	EA	1,020.00							

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2110-433-09-9000-999	MEMBERSHIP DUES					-	395.00	-	-	-	-	-
2110-440-04-9000-401	TCHG TRAV CONF WKSHP					-	-	1,500.00	1,000.00	1,500.00	500.00	50.00
	Workshops and Conferences`for teachers to attend seminars and various educational conferences.	1.00	1,500		1,500.00							
2110-440-06-9000-601	TCHG TRAV CONF WKSHP					1,127.00	-	1,500.00	1,500.00	1,000.00	-500.00	-33.33
	Teachers conference/workshops during school year	1.00	1,000	EA	1,000.00							
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM					-	-	-	-	1,000.00	1,000.00	-
PLTW - Project Lead the Way Conference												
	PLTW - Project Lead the Way Conference	1.00	1,000	EA	1,000.00							
2110-440-07-9000-701	TCHG TRAV CONF WKSHP					-	-	1,500.00	1,500.00	1,000.00	-500.00	-33.33
	Travel Conference Workshops (for teachers, Social Worker and Pyschologist to attend BOCES seminars, and various educational conferences	1.00	1,000	EA	1,000.00							
2110-440-08-2800-801	TRAV CONF WKSHP AP					-	-	2,000.00	2,000.00	2,000.00	-	-
	AP - Travel and Conference for Professional Development for	1.00	2,000	EA	2,000.00							
		1.00	0	EA	0.00							
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM					-	2,400.00	5,850.00	5,850.00	6,000.00	150.00	2.56
	PLTW Training	1.00	6,000	EA	6,000.00							

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2110-440-08-9000-801	TCHG TRAVEL & CONF EXP					1,368.00	1,234.00	12,240.00	13,000.00	13,000.00	-	-
	Teacher Conferences/Prof. Development All Conference registration fees, travel costs, hotels, food National Conferences - Math, English, WL, Science, SS, Business, Art	1.00	13,000	EA	13,000.00							
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM					-	-	5,850.00	5,850.00	5,850.00	-	-
	Yearly Update and Professional Development Training for PLTW	1.00	5,850	EA	5,850.00							
2110-440-09-9000-901	TCHG TRAV CONF WKSHP					1,395.00	279.00	11,070.00	11,070.00	9,020.00	-2,050.00	-18.52
	English Staff Development Conferences	4.00	200	EA	800.00							
	World Language Staff Development Conferences	1.00	200	EA	200.00							
	Math Staff Development Conferences	1.00	200	EA	200.00							
	Exploratory Arts Staff Development Conferences	1.00	200	EA	200.00							
	NCTE Conferende (Louisville) English	1.00	2,620	EA	2,620.00							
	NSTA (science)	1.00	3,000	EA	3,000.00							
	MIT_Belen Castillo	1.00	2,000	EA	2,000.00							
2110-445-04-1900-401	MUSIC REPAIRS - EH					-	205.00	498.00	898.00	925.00	27.00	3.01
	Music Instrument Repairs- additional repair for instruments not used	1.00	800	EA	800.00							
	Piano tuning and repair for one piano once a year	1.00	125	EA	125.00							
2110-445-04-3000-401	Eqpt Repairs - EH STEM					-	-	-	-	280.00	280.00	-
	Microscope and Triple Beam Balance Repairs	28.00	10	EA	280.00							

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2110-445-06-1900-601	MUSIC REPAIRS - HTS					-	-	200.00	200.00	250.00	50.00	25.00
	Piano tuning for Heights piano in Music Room	1.00	250	EA	250.00							
2110-445-07-1900-701	MUSIC REPAIRS - HH					-	655.00	1,560.00	900.00	700.00	-200.00	-22.22
	Musical Instrument Repairs	1.00	500	EA	500.00							
	Tuning and Repair of Pianos	1.00	200	EA	200.00							
2110-445-08-1000-801	EQPT REPAIRS - HS ART					-	553.41	1,000.00	1,000.00	1,000.00	-	-
	Repair - Photo, Ceramics	1.00	1,000	EA	1,000.00							
		1.00	0	EA	0.00							
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND					-	758.00	1,500.00	1,500.00	1,500.00	-	-
	Repair Instruments	1.00	1,500	EA	1,500.00							
		1.00	0	EA	0.00							
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH					-	1,335.00	1,500.00	1,500.00	1,500.00	-	-
	Instrument repairs - needs repairs	1.00	1,500	EA	1,500.00							
		1.00	0	EA	0.00							
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL					-	1,205.00	1,500.00	1,500.00	1,500.00	-	-
	Repairs - Choral room Piano	1.00	1,500	EA	1,500.00							
		1.00	0	EA	0.00							

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2110-445-08-2200-801	SCIENCE REPAIRS - HS					1,743.92	-	1,998.00	1,998.00	1,998.00	-	-
	Service of Microscopes	100.00	8	EA	849.00							
	Service of Balances	100.00	8	EA	849.00							
	Parts for Scopes/Balances	1.00	300	EA	300.00							
		1.00	0	EA	0.00							
2110-445-09-1500-901	H & C REPAIRS - MS					-	-	150.00	-	-	-	-
2110-445-09-1600-901	TECH REPAIRS - MS					-	-	250.00	-	-	-	-
2110-445-09-1800-901	MATH REPAIRS - MS					-	-	500.00	-	-	-	-
2110-445-09-1900-901	MUSIC REPAIRS - MS					595.00	321.00	1,000.00	1,000.00	1,500.00	500.00	50.00
	Repairs of musical instruments	1.00	1,500	EA	1,500.00							
2110-445-09-2200-901	EQPT REPAIRS					1,720.00	-	1,998.00	1,998.00	2,598.00	600.00	30.03
	Service of Microscopes	100.00	8	EA	849.00							
	Service of Balances and weight	100.00	8	EA	849.00							
	Parts for scopes/balances	1.00	300	EA	300.00							
	General repair	1.00	200	EA	200.00							
	STEM Repairs	1.00	400	EA	400.00							

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2110-448-04-9000-401	TCHG FIELD TRIPS EH					-	9,694.00	12,566.00	16,851.00	16,950.00	99.00	0.59
	Class Trips Grades 2-5, 585 students at $20 per child	585.00	20	EA	11,700.00							
	All County Music (January) $400 per bus	2.00	400	EA	800.00							
	Commerce Plaza-135 students ($30.00 for each fifth gradestudent)	135.00	30	EA	4,050.00							
	Long Island String Festival (March) $400 per bus	1.00	400	EA	400.00							
2110-448-06-9000-601	TCHG FIELD TRIPS HTS					877.95	1,200.00	11,400.00	7,600.00	7,000.00	-600.00	-7.89
	Field Trips - 350 students x $20.00 each	350.00	20	EA	7,000.00							
2110-448-07-9000-701	TCHG FIELD TRIPS HH					-	2,788.00	14,410.00	15,620.00	16,880.00	1,260.00	8.07
	All County Music, January - Bus	3.00	400	EA	1,200.00							
	Field Trips for Grades 1-5	590.00	20	EA	11,800.00							
	Grade 5 - Commerce Plaza - Social Studies Trip	110.00	28	EA	3,080.00							
	Long Island String Festival Association, March - Bus	2.00	400	EA	800.00							
2110-448-07-9000-999	FIELD TRIP EXPENSES					385.00	-	-	-	-	-	-
2110-448-08-1000-801	FIELD TRIP EXP- ART					35.00	50.00	3,000.00	-	-	-	-
2110-448-08-1800-801	FIELD TRIP EXP- Math					-	-	300.00	300.00	300.00	-	-
	MOM Math Museum	1.00	300	EA	300.00							
		1.00	0	EA	0.00							

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2110-448-08-1900-801	FIELD TRIP EXP- MUSIC					-	3,588.57	7,500.00	5,500.00	6,000.00	500.00	9.09
	All Stae NYSSMA Music Festival	1.00	6,000	EA	6,000.00							
2110-448-08-1920-801	FIELD TRIP EXP- ORCH					440.00	-	-	-	-	-	-
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL					-	-	600.00	600.00	1,200.00	600.00	100.00
	Field Trips vocal	1.00	1,200	EA	1,200.00							
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE					200.00	7,282.00	7,282.00	10,030.00	4,496.00	-5,534.00	-55.17
	Cold Spring Harbor - DNA Lab - AP Bio classes/Adding Living Environment Honors classes	3.00	200	EA	600.00							
	Bronx Zoo - APES	90.00	20	EA	1,795.50							
	Atlantis - Marine World	60.00	35	EA	2,100.00							
		1.00	1	EA	0.50							
2110-448-08-2300-801	FIELD TRIP EXP- Social St					400.00	-	1,100.00	1,100.00	1,100.00	-	-
	Museums, 9-11 Memorial	1.00	1,100	EA	1,100.00							
		1.00	0	EA	0.00							
2110-448-08-2600-801	FIELD TRIP EXP- LOTE					-	-	400.00	400.00	400.00	-	-
	Misc Field trips	1.00	400	EA	400.00							
		1.00	0	EA	0.00							

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2110-448-08-2700-801	FIELD TRIP EXP- Business					225.00	255.00	270.00	270.00	1,076.00	806.00	298.52
	LIBTA Contest - Competitions -Incubator Pitch Days	1.00	1,076	EA	1,076.00							
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH					2,385.00	16,533.66	19,395.00	19,395.00	20,780.00	1,385.00	7.14
	LISEF	20.00	250	EA	5,000.00							
	ISEF	1.00	3,500	EA	3,500.00							
	Long Island Science Congress	30.00	35	EA	1,050.00							
	WAC (RAF)	50.00	50	EA	2,500.00							
	LI Psychology Fair	18.00	35	EA	630.00							
	Ecybermission	1.00	1,000	EA	1,000.00							
	STS Finals	1.00	1,000	EA	1,000.00							
	LISEF JV	15.00	60	EA	900.00							
	NSPC Health Science Competition	20.00	25	EA	500.00							
	American Psychological Society Conference	4.00	800	EA	3,200.00							
	Kathy Belton Science Fair	30.00	50	EA	1,500.00							
2110-448-08-6600-801	FIELD TRIPS HILLTOP					-	3,359.00	4,000.00	4,000.00	4,000.00	-	-
	Various Field Trips - LI Adventure Park, College Visits, Cultural Trips to NYC, Phys Ed Trips - Snow Tubing, Hiking, etc.	1.00	4,000	EA	4,000.00							
		1.00	0	EA	0.00							

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2110-448-09-9000-901	TCHG FIELD TRIPS MS					2,091.00	2,442.00	11,075.00	9,500.00	9,500.00	-	-
	Grade 6 225 students x $20 per student	200.00	15	EA	3,000.00							
	Grade 7 275 students x $20 per student	200.00	15	EA	3,000.00							
	Grade 8 232 students x $20 per student	200.00	15	EA	3,000.00							
	Music in the Parks	1.00	500	EA	500.00							
		1.00	0	EA	0.00							
2110-448-09-9000-999	FIELD TRIP EXPENSES					-	300.00	-	-	-	-	-
2110-450-03-1900-301	Music MATLS & SUPPL					-	-	1,000.00	1,000.00	1,000.00	-	-
	Required music supplies such as metronomes, bar trees, slidewhistles and carbon sticks	1.00	1,000	EA	1,000.00							
		1.00	0	EA	0.00							
2110-450-04-1000-401	SUPPLIES EH ART					479.62	5,110.40	5,550.00	5,700.00	5,850.00	150.00	2.63
	Ed Data Art Supplies (Favara) 585 students at $10 per child	585.00	10	EA	5,850.00							
2110-450-04-1300-401	TCHG SUPPLIES ENL EH					-	-	1,000.00	1,000.00	400.00	-600.00	-60.00
	Teaching materials & supplies for PACT & NYSLAT lab	1.00	400	EA	400.00							
2110-450-04-1800-401	SUPPLIES EH MATH					-	278.39	300.00	2,095.00	300.00	-1,795.00	-85.68
	Curriculum Supplies Grades 2-5 (Support materials for AIS and Differentiation of Instruction)	1.00	300	EA	300.00							

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2110-450-04-1900-401	SUPPLIES EH MUSIC					6,169.59	2,936.00	2,936.00	1,660.00	2,108.00	448.00	26.99
	Vocal Music-585 students at $1.50 per child	585.00	2	EA	877.50							
	Instrumental Music-270 students at $1.50 per child	270.00	2	EA	405.00							
	Instrumental Music accessories	1.00	400	EA	400.00							
	Music Metals	1.00	425	EA	425.00							
		1.00	1	EA	0.50							
2110-450-04-2000-309	TCHG SUP EH PHYS ED					2,221.22	2,140.88	2,250.00	2,250.00	2,250.00	-	-
	Specific supplies to support instruction and enhance curriculum	1.00	2,250	EA	2,250.00							
		1.00	0	EA	0.00							
2110-450-04-2000-401	TCHG SUP EH PHYS ED					-	193.40	200.00	200.00	200.00	-	-
	Indoor/Outdoor Equipment/games for Recreation Specialist	1.00	200	EA	200.00							
		1.00	0	EA	0.00							
2110-450-04-2100-401	SUPPLIES EH READING					3,608.04	-	-	-	-	-	-
2110-450-04-2200-401	TCHG SUP EH SCIENCE					4,131.00	2,048.32	5,329.00	5,475.00	3,686.00	-1,789.00	-32.68
	Science Materials Grades 2-5 585 students at $6.30	585.00	6	EA	3,685.50							
		1.00	1	EA	0.50							

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2110-450-04-3000-401	TCHG SUPPLIES EH STEM					-	197.88	5,026.00	3,825.00	855.00	-2,970.00	-77.65
	Project Lead the Way / Fresh Inc	1.00	455	EA	455.00							
	Robotics	2.00	200	EA	400.00							
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH					-	-	2,610.00	2,610.00	1,500.00	-1,110.00	-42.53
	Enrichment Materials and Supplies Grades 3-5/ Lunch Enrichment Workshops (Grades 4-5)	1.00	1,500	EA	1,500.00							

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2110-450-04-9000-401	TCHG CL SUP EH					39,356.81	51,175.43	71,857.00	59,433.00	45,450.00	-13,983.00	-23.53
	Instructional Ed Data books for all grades for entire building	1.00	28,200	EA	28,200.00							
	Literacy materials to support instruction	1.00	2,000	EA	2,000.00							
	Classroom Furniture- Room 58- Apollo Markerboard Activity Table	1.00	402	EA	402.26							
	Classroom Furniture- Room 58- Flex Space Classroom Storage Bench	1.00	48	EA	48.32							
	Classroom Furniiture- Room 58 *- Blue Flex Space Comfy FloorSeat	4.00	259	EA	1,035.84							
	Classroom Funniture- Room 58-*Safco Zenergy Mesh Fabric Ball Chair	2.00	244	EA	487.72							
	Classroom Furniture- Room 61-Table- CS Activity Horseshoe Marker Board Top	1.00	396	EA	395.96							
	Classroom Furniture- Room 61- Whiteboard-ReversibleMagnetic Mobile	1.00	238	EA	237.56							
	Classroom Furniture- Room 61--Storage 3 Shelf Open Mobile Locking Casters Bookcase	1.00	470	EA	469.76							
	Classroom Furniture- Room 61-* Stools Classroom Select	4.00	162	EA	647.84							
	Classroom Furniture- Room 61-* Flex Space Classroom Storage Bench	1.00	489	EA	489.32							
	Classroom Furniture- Room 61-* Flex Space Floor Workspace Bundle	1.00	304	EA	304.32							
	Classroom Furniture- Room 62- Mobile Open Storage Shelving Unit- 3 Shelves	2.00	460	EA	920.92							
	Classroom Furniture- Room 18- Classroom Select Pneumatic Swivel Stool- Adj. Height	1.00	91	EA	90.71							
	Classroom Furniture- Room 18- Classroom Select MIllennia Stool, Black	1.00	337	EA	337.46							
	Classroom Furniture- Science, Room 43- 2 Science Tables	2.00	324	EA	647.92							
	Classroom Furniture-Room 59- Bookcase w/Adjustable Shelves	6.00	312	EA	1,873.56							
	Classroom Furniture- Room 40- 2 mobile storage shelves	2.00	465	EA	929.98							
	Classroom Furniture- Room 44- Table-Rectangle w/ Markerboard	1.00	287	EA	287.24							

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	Classroom Furniture- Room 55- Mobile Open Shelving Unit, 2 Shelves	1.00	260	EA	259.91							
	Classroom Furniture- room 55- Mobile Open Shelving Unit, 2 Shelves	2.00	246	EA	491.96							
	Classroom Furniture- Room 44- Table Rectangle Markerboard	1.00	287	EA	287.24							
	Classroom Rugs- Room 44-- 1 oval rug & 1 rectangle rug	2.00	300	EA	599.98							
	Grade 2-Supplies	1.00	1,079	EA	1,079.26							
	Grade 2- MD Book Pouch Kit (book bagggies)	13.00	125	EA	1,624.87							
	Grade 3- Holiday supplies for the grade 3	1.00	1,300	EA	1,299.69							
		1.00	0	EA	0.40							
2110-450-04-9000-999	MATERIALS & SUPPLIES					-	3,785.36	-	-	-	-	-
2110-450-06-0800-601	SUPPLIES HTS PRE-K					281.20	287.76	300.00	300.00	-	-300.00	-100.00
2110-450-06-0900-601	SUPPLIES HTS KG					10,698.57	10,750.00	10,750.00	9,770.00	6,500.00	-3,270.00	-33.47
	Ed-Data classroom supplies	10.00	600	EA	6,000.00							
	J.D'Amato - 1526300 Childcraft Storage Unit	1.00	250	EA	250.00							
	Materials for Mindfulness Room for Kindergarten classes	1.00	250	EA	250.00							
2110-450-06-1000-601	SUPPLIES HTS ART					1,039.89	1,236.79	1,500.00	1,350.00	1,350.00	-	-
	Ed-Data Classroom Supplies for KG & GR.1	1.00	1,350	EA	1,350.00							
2110-450-06-1100-601	Supplies HTS Computers					251.18	250.00	300.00	-	-	-	-

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2110-450-06-1150-601	SUPPLIES HTS STEAM					293.01	250.00	300.00	600.00	5,600.00	5,000.00	833.33
	Ed-Data Supplies - STEAM	1.00	600	EA	600.00							
	STEAM LAB Initiative	1.00	5,000	EA	5,000.00							
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT					425.92	358.65	1,150.00	1,150.00	900.00	-250.00	-21.74
	Ed-Data Classroom supplies for K and 1st grade	2.00	250	EA	500.00							
	Family Night	1.00	100	EA	100.00							
	Parent Education meetings	1.00	150	EA	150.00							
	PACT supplies	1.00	150	EA	150.00							
2110-450-06-1400-999	MATERIALS & SUPPLIES					121.05	-	-	-	-	-	-
2110-450-06-1700-601	TCHG SUP HTS LANG ART					-	-	-	-	3,050.00	3,050.00	-
	Fundations Desk Strips - KG & GR.1 (per class allocation)	1.00	550	EA	550.00							
	Book Storage Pouches - KG & GR.1 (per class allocation)	1.00	2,500	EA	2,500.00							
2110-450-06-1800-601	SUPPLIES HTS MATH					1,500.00	1,233.45	2,000.00	1,700.00	300.00	-1,400.00	-82.35
	Go Math! supplementary materials	1.00	300	EA	300.00							
2110-450-06-1900-601	SUPPLIES HTS MUSIC					286.28	246.50	300.00	300.00	300.00	-	-
	Ed-Data classroom supplies	1.00	300	EA	300.00							
		1.00	0	EA	0.00							

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2110-450-06-2000-309	TCHG SUP HGT PHYS ED					1,295.11	650.47	1,750.00	1,750.00	1,750.00	-	-
	Specific supplies to support instruction and enhance curriculum	1.00	1,750	EA	1,750.00							
		1.00	0	EA	0.00							
2110-450-06-2100-601	SUPPLIES HTS READING					345.63	249.90	500.00	8,500.00	500.00	-8,000.00	-94.12
	Ed-Data Supplies	2.00	250	EA	500.00							
2110-450-06-2200-601	TCHG SUP HTS SCIENCE					1,000.00	891.98	1,150.00	4,184.00	15,300.00	11,116.00	265.68
	Mystery Science Subscription will be split between East Hills, Harbor Hill and Heights - Increase from $884 a school to $1,999.00 a school.											
	Ed-Data Supplies	2.00	200	EA	400.00							
	Mystery Science Subscription	1.00	2,000	EA	2,000.00							
	Insect Lore - Butterflies & Kits (per class allocation)	1.00	300	EA	300.00							
	Nat Geo Exploring Science KG (6 yr. contract)	1.00	7,600	EA	7,600.00							
	Nat Geo Exploring Science GR.1 (6 yr. contract)	1.00	5,000	EA	5,000.00							

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2110-450-06-9000-601	TCHG SUPPLIES HTS					11,663.51	8,210.00	8,210.00	5,985.00	5,760.00	-225.00	-3.76
	Cultured kids program	1.00	200	EA	200.00							
	Field Day	1.00	100	EA	100.00							
	Ed-Data GR.1 Supplies	6.00	560	EA	3,360.00							
	Ed-Data Special Ed Supplies	2.00	200	EA	400.00							
	Ed-Data Special Ed Supplies - RTI	1.00	200	EA	200.00							
	Ed-Data Special Ed Supplies - ABA	1.00	200	EA	200.00							
	Ed-Data Special Ed Supplies - Psychologist	1.00	200	EA	200.00							
	Ed-Data Special Ed Supplies - Speech	2.00	200	EA	400.00							
	Childcraft 2-shelf storage - 1526296	2.00	350	EA	700.00							
2110-450-07-1000-701	SUPPLIES HH ART					5,019.15	3,540.85	5,350.00	5,600.00	5,900.00	300.00	5.36
	Art Room Materials	590.00	10	EA	5,900.00							
2110-450-07-1300-701	TCHG SUPPLIES ENL HH					740.61	240.95	500.00	500.00	500.00	-	-
	Continental Press, Inc. Book Order (Teacher does not need for 2023-2024. Order in 2024-2025)	0.00	0	EA	0.00							
	ENL Materials and Supplies	1.00	250	EA	250.00							
	New NYSESLAT	1.00	250	EA	250.00							
2110-450-07-1800-701	SUPPLIES HH MATH					-	-	250.00	250.00	250.00	-	-
	Math Supplies AIS	1.00	250	EA	250.00							
		1.00	0	EA	0.00							

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2110-450-07-1900-701	SUPPLIES HH MUSIC					5,241.44	803.10	1,696.00	1,748.00	2,018.00	270.00	15.45
	Instrumental Accessories - Clarinet Mouthpieces, Practice Pads	1.00	174	EA	174.00							
	Instrumental Accessories - Reeds and Violin Pads	1.00	320	EA	320.00							
	Instrumental Accessories - Rosin and Violin Strings	1.00	145	EA	145.00							
	Instrumental Music Grs. 4 and 5	226.00	2	EA	339.00							
	NYSSMA Solo Ribbons/Awards	1.00	200	EA	200.00							
	Vocal Music	560.00	2	EA	840.00							
2110-450-07-2000-309	TCHG SUP HH PHYS ED					2,100.92	2,242.10	2,250.00	2,250.00	2,250.00	-	-
	Specific supplies to support instruction and enhance curriculum	1.00	2,250	EA	2,250.00							
		1.00	0	EA	0.00							
2110-450-07-2000-701	TCHG SUP HH PHYS ED					-	-	200.00	200.00	200.00	-	-
	Indoor/Outdoor equipment/games for Recreation Specialist	1.00	200	EA	200.00							
		1.00	0	EA	0.00							
2110-450-07-2100-701	SUPPLIES HH READING					8,471.37	313.36	500.00	1,000.00	1,000.00	-	-
	AIS Reading Materials and Supplies LLI	4.00	250	EA	1,000.00							
		1.00	0	EA	0.00							

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2110-450-07-2200-701	TCHG SUP HH SCIENCE					4,355.94	10,807.62	12,939.00	7,095.00	9,126.00	2,031.00	28.63
	Breakout EDU -Subscription for School-Wide Platform, 12 month access	1.00	1,500	EA	1,500.00							
	Cengage Learning Exploring Science through Literacy 3,Classroom Set #9781305837539 (do not order in 2022-2023) - All classes have it	0.00	0	EA	0.00							
	Cengage Learning Exploring Science through Literacy 4: Classroom set #9781305837553 - Do not order in 2022 - 2023 - all classes have it	0.00	0	EA	0.00							
	Cengage Learning Exploring Science through Literacy 5: Classroom Set #9781305837577 - Do not order in 2022-2023 - all classes have it	0.00	0	EA	0.00							
	Grade 1 Butterflies (includes shipping) for 6 classrooms	6.00	40	EA	240.00							
	Grade 1 Planting (includes 200 Pots and 10 Marigold Super Hero Mix (Do Not need in 2022-2023)	0.00	0	EA	0.00							
	Mystery Science (3 Elementary Schools Splitting $5,997)	1.00	1,999	EA	1,999.00							
	Paradise Ponds by Ed Dedicke, Inc. Pond Clean Out, Labor and Treatment	1.00	770	EA	770.00							
	Science Supplies and Materials (Includes classroom Science consumables)	590.00	6	EA	3,717.00							
	Steam Notebooks	1.00	900	EA	900.00							
2110-450-07-3000-701	TCHG SUPPLIES HH STEM					-	-	1,000.00	1,000.00	1,000.00	-	-
	Fresh Inc.	1.00	1,000	EA	1,000.00							
		1.00	0	EA	0.00							

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2110-450-07-9000-701	TCHG SUPPLIES HH					46,723.96	47,121.58	45,230.00	50,103.00	47,579.00	-2,524.00	-5.04
	ABA Classroom Supplies	1.00	250	EA	250.00							
	Art Steel Stools	25.00	40	EA	1,000.00							
	Bookcases for Classrooms	6.00	250	EA	1,500.00							
	Carpets for Classrooms	2.00	498	EA	996.00							
	Classroom Library Bins, independent reading storage container	70.00	40	EA	2,800.00							
	Classroom Teacher Indoor Recess Activities	28.00	100	EA	2,800.00							
	Classroom Teacher Supplies	1.00	13,000	EA	13,000.00							
	Computers	1.00	400	EA	400.00							
	Ed Data Supplies	1.00	13,000	EA	13,000.00							
	Grade 1 Really Good Stuff Mail Center	1.00	175	EA	175.00							
	Grade 1 School Specialty Marble Books	110.00	0	EA	31.90							
	Grade 1 School Specialty Colored Folders	1.00	46	EA	46.00							
	Grade 2 Oriental Trading Bulk Medium White Craft Paper Bags	3.00	35	EA	105.00							
	Grade 2 Oriental Trading DIY White Paper Gift Bags (Large)	12.00	10	EA	120.00							
	Grade 2 Oriental Trading DIY White Paper Gift Bags (Med)	3.00	8	EA	24.00							
	Grade 2 Oriental Trading Ghost Door Hanger Craft Kit	12.00	9	EA	108.00							
	Grade 2 Oriental Trading Goofy Turkey Masks	12.00	12	EA	144.00							
	Grade 2 Oriental Trading Snowman Thermometer Craft Kit	12.00	17	EA	204.00							
	Grade 2 Oriental Trading Things I Love Heart CK-12	12.00	9	EA	108.00							
	Grade 2 School Speciatly Canvas Cut Panels	6.00	20	EA	120.00							
	Grade 3 Oriental Trading CYO All About Me! Posters	1.00	10	EA	10.00							
	Grade 3 Oriental Trading CYO First Day of School Pennant Flags	5.00	9	EA	45.00							
	Grade 3 Oriental Trading DIY Flower Pot	10.00	21	EA	210.00							
	Grade 3 Oriental Trading DIY Medium Gift Bags	20.00	8	EA	160.00							

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	Grade 3 Oriental Trading DIY Travel Mug	21.00	25	EA	525.00							
	Grade 3 Oriental Trading DIY Welcome to the Classroom Sign	5.00	7	EA	35.00							
	Grade 3 Oriental Trading Ghost Door Hanger Craft Kit	1.00	9	EA	9.00							
	Grade 3 Really Good Stuff - Book Pouch Med Bk - 164994YE Yellow	4.00	371	EA	1,484.00							
	Grade 3 Really Good Stuff - Boomerang Folders Item 157236	10.00	40	EA	400.00							
	Grade 3 Really Good Stuff - In This Classroom Folders	10.00	40	EA	400.00							
	Grade 3 Really Good stuff - Decorate Your Travel	10.00	44	EA	440.00							
	Grade 5 School Specilaty Folders	6.00	3	EA	18.00							
	Grade 5 Flex Space Beanbag	1.00	84	EA	84.00							
	Grade 5 Flex Space Comfy Chair	4.00	56	EA	224.00							
	Grade 5 School Specialty Binder view 2' white #086394	120.00	9	EA	1,020.00							
	Grade 5 School Specialty Composition Books	125.00	2	EA	250.00							
	Grade 5 School Specialty Dividers index 5 tab #081940	50.00	2	EA	100.00							
	Grade 5 School Specialty Sheet Protectors #067506	15.00	10	EA	150.00							
	Grade 5 Teacher Chair	1.00	375	EA	375.00							
	Harbor Hill Mini-Marathon	1.00	500	EA	500.00							
	Laminator Rolls	64.00	22	EA	1,408.00							
	Pearson Testing	1.00	1,000	EA	1,000.00							
	Petty Cash	1.00	500	EA	500.00							
	Psychologist/Social Worker	2.00	200	EA	400.00							
	School Lunch Fund - Open PO - School Events	1.00	500	EA	500.00							
	Speech	2.00	200	EA	400.00							
		1.00	0	EA	0.10							

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-450-08-1000-801	SUPPLIES HS ART					20,336.09	17,780.67	23,256.00	22,756.00	20,256.00	-2,500.00	-10.99
	Subscriptions - Magazines	1.00	256	EA	256.00							
	Supplies - Various art supplies	1.00	20,000	EA	20,000.00							
	Paint, markers, clay, sculpture, construction paper, pencils, photography supplies,											
2110-450-08-1000-999	MATERIALS & SUPPLIES					202.44	-	-	-	-	-	-
2110-450-08-1200-801	SUPPLIES HS ENGLISH					1,741.57	816.91	2,872.00	2,872.00	3,069.00	197.00	6.86
	Staples - Poster Size Post-It, Marbkle notebooks, Markers, Colored pencils	1.00	1,750	EA	1,750.00							
	Barnes & Noble - DVD	1.00	345	EA	345.00							
	Apperson - 25 Q's. 50 Q's, 2 Red Ink Cartridges	1.00	371	EA	371.00							
	Magazine subscriptions of America	1.00	602	EA	601.80							
		1.00	1	EA	0.78							
		1.00	0	EA	0.42							
2110-450-08-1300-801	TCHG SUPPLIES ENL HS					-	-	300.00	300.00	300.00	-	-
	Staples, Notebooks, Index cards, etc.	1.00	300	EA	300.00							
		1.00	0	EA	0.00							
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED					1,140.84	132.93	2,000.00	2,000.00	1,000.00	-1,000.00	-50.00
	Specific supplies to support instruction and enhance curriculum for 10th grade health class	1.00	1,000	EA	1,000.00							

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2110-450-08-1400-999	MATERIALS & SUPPLIES					771.98	-	-	-	-	-	-
2110-450-08-1800-801	TCHG SUP HS MATH					2,375.00	3,799.84	3,915.00	3,915.00	3,915.00	-	-
	School Specialty	1.00	2,614	EA	2,614.00							
	Staples	1.00	1,300	EA	1,300.00							
		1.00	1	EA	0.55							
		1.00	0	EA	0.45							
		1.00	0	EA	0.00							
2110-450-08-1900-801	TCHG SUP HS MUSIC					-	2,066.79	3,198.00	3,198.00	3,198.00	-	-
	ToneSavvy.com - music software	1.00	228	EA	228.00							
	SmartMusic - Full access Educator Subscription	3.00	40	EA	120.00							
	SmartMusic - 225 Students subscriptions - music creator software	225.00	10	EA	2,250.00							
	Practice Harmony 7E	15.00	40	EA	599.85							
		1.00	0	EA	0.15							
		1.00	0	EA	0.00							
2110-450-08-1910-801	TCHG SUP HS BAND					3,878.92	4,500.00	4,500.00	4,500.00	4,500.00	-	-
	Misc Supplies - Reeds, sticks, sheet music, etc.	1.00	4,500	EA	4,500.00							
		1.00	0	EA	0.00							

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2110-450-08-1920-801	TCHG SUP HS ORCH					2,305.60	2,575.58	3,000.00	3,000.00	3,000.00	-	-
	Supplies- Music	1.00	3,000	EA	3,000.00							
		1.00	0	EA	0.00							
2110-450-08-1920-999	MATERIALS & SUPPLIES					505.34	-	-	-	-	-	-
2110-450-08-1930-801	TCHG SUP HS VOCAL					1,028.40	413.80	3,000.00	3,000.00	3,000.00	-	-
	Supplies - Music	1.00	3,000	EA	3,000.00							
		1.00	0	EA	0.00							
2110-450-08-1930-999	MATERIALS & SUPPLIES					-	265.99	-	-	-	-	-
2110-450-08-2000-309	TCHG SUP HS PHYS ED					2,896.88	3,346.36	3,450.00	3,450.00	3,450.00	-	-
	Specific supplies to support instruction and enhance curriculum	1.00	3,450	EA	3,450.00							
2110-450-08-2000-999	MATERIALS & SUPPLIES					9.95	-	-	-	-	-	-

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2110-450-08-2100-801	TCHG SUP HS READING					-	-	823.00	823.00	823.00	-	-
	Subscriptions	1.00	30	EA	30.00							
	Various Supplies and Scholastic	1.00	602	EA	602.00							
	Staples	1.00	191	EA	190.52							
		1.00	0	EA	0.48							
		1.00	0	EA	0.00							
2110-450-08-2200-801	TCHG SUP HS SCIENCE					27,935.06	32,519.83	35,603.00	26,103.00	40,407.00	14,304.00	54.80
	EdData - increased 10% for anticipated cost increases Biogeochemical cycles 8-station kit, Biodiversity kit, Aquatic toxicity ecokit, ethanol biofuel kit, glass apparatus, physiology syringe, examining energy resources kit, bacteria 18-minute test, test tube cuvettes, EQ-AP Biology origin life 8 station replacement set, circulatory system 8-station refill, model kit-animal behavior 8-station kit, species interaction 8-station kit, AP NRG Dynamics materials kit, Biomes & Ecosystems BINGO, racks, cube, assorted pack, How a food web is formed, Cancer and the Loss of Cell kit, POGIL Activities, Stir Rod KIMAX 5X200 pack, Environmental Situation Cards, Glucose Standard Solution, CHemistry - Hydrogen Peroxide, Living Plants - Plant Tray, AP Biology Respiration Kit, Pesticide Test Strips	1.00	31,000	EA	31,000.00							
	Non EDS Supplies	1.00	1,535	EA	1,534.50							
	Open PO to Food Emporium - for purchase of freshvegetables,fruit and other materials for use in the science department	1.00	1,000	EA	1,000.00							
	Open PO for Marine Bio - to Petco for fish and other live materials	1.00	1,000	EA	1,000.00							
	Magazine Subscriptions	1.00	903	EA	903.00							
	S & H	1.00	4,969	EA	4,969.15							
		1.00	0	EA	0.35							

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2110-450-08-2200-999	MATERIALS & SUPPLIES					271.88	5,593.17	-	-	-	-	-
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI					714.89	5,991.79	6,846.00	5,841.00	5,841.00	-	-
	Subscriptions	1.00	1,500	EA	1,500.00							
	Apperson	1.00	2,000	EA	2,000.00							
	School Specialty	1.00	1,450	EA	1,450.00							
	DVD's PBS	1.00	70	EA	69.97							
	Scholastic UpFront	1.00	338	EA	338.35							
	Shipping	1.00	482	EA	481.75							
		1.00	1	EA	0.93							
		1.00	0	EA	0.00							
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN					2,250.58	3,950.46	2,872.00	2,872.00	3,172.00	300.00	10.45
	Various Supplies	1.00	2,900	EA	2,900.00							
	Magazines	1.00	270	EA	270.00							
		1.00	1	EA	0.50							
		1.00	1	EA	0.53							
		1.00	1	EA	0.61							
		1.00	0	EA	0.36							

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2110-450-08-2700-801	TCHG SUP HS BUSINESS					703.03	43.97	680.00	680.00	757.00	77.00	11.32
	Various Supplies - Fabrics, Markers, Card Stock, Privacy Boards, Modeling Dough, Glue Sticks	1.00	630	EA	630.00							
	Magazines	1.00	125	EA	125.00							
		1.00	1	EA	0.56							
		1.00	0	EA	0.38							
		1.00	1	EA	0.97							
		1.00	0	EA	0.09							
2110-450-08-2700-999	CARRY OVER ENCUMBRANCE					-	93.22	-	-	-	-	-
2110-450-08-2800-801	MATLS & SUPPLIES AP					-	1,990.98	2,500.00	-	500.00	500.00	-
	AP Supplies	1.00	500	EA	500.00							
2110-450-08-3000-801	TCHG SUPPLIES HS STEM					5,000.00	720.00	5,000.00	5,000.00	5,000.00	-	-
	CIM Supplies	1.00	1,250	EA	1,250.00							
	IED Supplies	1.00	1,250	EA	1,250.00							
	CEA Supplies	1.00	1,250	EA	1,250.00							
	POE Supplies	1.00	1,250	EA	1,250.00							
		1.00	0	EA	0.00							
2110-450-08-6100-801	RESEARCH-SUPL & MAT					1,062.03	313.00	1,500.00	1,500.00	2,500.00	1,000.00	66.67
	Research Supplies	1.00	2,500	EA	2,500.00							

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2110-450-08-6600-801	MATLS & SUPP - Hilltop					281.80	571.89	2,000.00	2,000.00	2,000.00	-	-
	Supplies	1.00	2,000	EA	2,000.00							
		1.00	0	EA	0.00							
2110-450-08-6600-999	MATERIALS & SUPPLIES					582.84	-	-	-	-	-	-
2110-450-08-9000-801	TCHG SUPPLIES HS					3,833.81	5,391.06	6,319.00	5,319.00	5,319.00	-	-
	Supplies	1.00	818	EA	818.23							
	Mindfuless Grade Level Days - Food for (9) Half Days	1.00	4,000	EA	4,000.00							
	Misc expenses	1.00	500	EA	500.00							
		1.00	1	EA	0.77							
		1.00	0	EA	0.00							
2110-450-08-9000-999	MATERIALS & SUPPLIES					-	1,767.25	-	-	-	-	-
2110-450-09-1000-901	TCHG SUP MS ART					8,873.21	8,871.52	10,000.00	10,000.00	10,748.00	748.00	7.48
	Bid book supplies (clay, paint, brushes, art DVD's, oak tag)	1.00	9,000	EA	9,000.00							
	Daylight Wafer 2 LED Light Box	8.00	218	EA	1,747.68							
		1.00	0	EA	0.32							

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2110-450-09-1200-901	TCHG SUP MS ENGLISH					-	2,165.50	2,500.00	2,000.00	1,988.00	-12.00	-0.60
	Poster Size Post-it Pads, Chart paper, Notebook Bins	1.00	1,000	EA	1,000.00							
	Scholastic Reference Material	120.00	6	EA	720.00							
	Bookshelf	1.00	268	EA	268.00							
2110-450-09-1200-999	MATERIALS & SUPPLIES					-	1,328.89	-	-	-	-	-
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED					323.60	1,517.18	2,000.00	2,000.00	1,000.00	-1,000.00	-50.00
	Health Education Supplies (7th grade health and Sport Health)	2.00	500	EA	1,000.00							
2110-450-09-1400-999	MATERIALS & SUPPLIES					-	1,615.46	-	-	-	-	-
2110-450-09-1500-901	TCHG SUP MS HOME/CR					9,303.73	8,656.88	11,500.00	13,000.00	12,300.00	-700.00	-5.38
	Food for curriculum	1.00	9,500	EA	9,500.00							
	Replacement of small kitchen equipment (items less than $200)	5.00	300	EA	1,500.00							
	Bid book supplies (measuring cups, bakers' molds, oven mitts	1.00	1,000	EA	1,000.00							
	Toaster Oven	2.00	150	EA	300.00							
2110-450-09-1600-901	TCHG SUP MS TECH					3,515.23	3,603.16	4,000.00	4,000.00	4,000.00	-	-
Cost associated with the addition of Project Lead the Way curriculum and supplies.												
	Bid book supplies (lumber, sandpaper,assorted markers,bolts, glue)	1.00	4,000	EA	4,000.00							
		1.00	0	EA	0.00							

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2110-450-09-1600-999	CARRY OVER ENCUMBRANCE					-	173.26	-	-	-	-	-
2110-450-09-1800-901	TCHG SUP MS MATH					3,222.35	3,609.53	6,600.00	6,000.00	2,500.00	-3,500.00	-58.33
	Classroom Supplies	1.00	1,000	EA	1,000.00							
	Coding Curriculum-Supporting New Initiatives and Increased Student Enrollment in Coding	1.00	1,500	EA	1,500.00							
2110-450-09-1800-999	MATERIALS & SUPPLIES					-	325.00	-	-	-	-	-
2110-450-09-1900-901	TCHG SUP MS MUSIC					1,297.94	1,021.28	1,300.00	1,300.00	1,500.00	200.00	15.38
	Choral folders, strings, reeds, wax	1.00	1,500	EA	1,500.00							
2110-450-09-2000-309	TCHG SUP MS PHYS ED					2,424.47	1,568.53	2,450.00	2,450.00	2,450.00	-	-
	Specific supplies to support instruction and enhance curriculum	1.00	2,450	EA	2,450.00							
		1.00	0	EA	0.00							
2110-450-09-2200-901	TCHG SUP MS SCIENCE					11,720.06	7,932.00	14,500.00	14,500.00	11,770.00	-2,730.00	-18.83
	6th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies and Science World subscription)	1.00	3,500	EA	3,500.00							
	7th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies)	1.00	4,000	EA	4,000.00							
	8th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies)	1.00	4,000	EA	4,000.00							
	Quartet Classic Magnetic Dry-Erase Board	1.00	270	EA	270.00							

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2110-450-09-2200-999	CARRY OVER ENCUMBRANCE					-	2,479.96	-	-	-	-	-
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST					-	-	2,000.00	1,500.00	1,647.00	147.00	9.80
	Miscellaneous supplies, maps, scantrons and Times Upfront	1.00	1,500	EA	1,500.00							
	2 Box / 2 File Drawer	1.00	147	EA	147.00							
2110-450-09-2300-999	MATERIALS & SUPPLIES					-	499.50	-	-	-	-	-
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN					263.89	1,805.24	2,300.00	2,981.00	5,088.00	2,107.00	70.68
	Multicultural activity supplies, (scantrons, maps, marker boards, markers)	1.00	1,500	EA	1,500.00							
	Classroom Teacher Desk Chairs	2.00	177	EA	353.92							
	Standing Teacher Desks	2.00	313	EA	626.92							
	Teacher Office Chairs	6.00	390	EA	2,340.00							
	Bookcase 4 Shelf	1.00	267	EA	267.00							
		1.00	0	EA	0.16							
2110-450-09-2600-999	MATERIALS & SUPPLIES					-	247.50	-	-	-	-	-
2110-450-09-3000-901	TCHG SUPPLIES MS STEM					10,136.18	3,344.00	4,050.00	4,050.00	4,050.00	-	-
	Automation & Robotics	1.00	850	EA	850.00							
	Engineering Technology (Core Materials)	1.00	3,200	EA	3,200.00							
		1.00	0	EA	0.00							

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2110-450-09-9000-901	TCHG SUPPLIES MS					7,335.27	9,448.07	13,300.00	13,300.00	11,000.00	-2,300.00	-17.29
	Plan books	100.00	10	EA	1,000.00							
	Grade books	100.00	10	EA	1,000.00							
	Bid book supplies (binders, construction paper,glue,chalk,erasers,calendars, seating charts, pens, pencils, classroom supplies)	1.00	6,000	EA	6,000.00							
	Classroom specific supplies. (Maps, TCRWP Post-it Charts....)	1.00	3,000	EA	3,000.00							
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE					-	1,211.09	-	-	-	-	-
2110-451-04-1700-401	CONSUM WKBS - EH ELA					9,846.98	12,792.00	10,712.00	18,621.00	19,344.00	723.00	3.88
	Special Ed-WRS Student Readers 1-6 Set 4th Edition	5.00	50	EA	249.50							
	Special Ed-Wilson Student Notebook (Steps 1-6) 10 pk	2.00	71	EA	142.00							
	Special Ed-WRS Intro Set (4th Ed) 1-6	1.00	299	EA	299.00							
	Special Ed-WRS Student Dictation Notebook (Steps 1-6) 10 pk 4th Ed.	3.00	62	EA	186.00							
	*Test Prep-Literacy Support	1.00	2,000	EA	2,000.00							
	Grade 2- Growing Up With Grammar (110 copies)	1.00	2,276	EA	2,275.74							
	Grade 2- Fundations	1.00	615	EA	615.00							
	Grade 2- 2705 Portrait Blank Bare Book (150 copies)	1.00	550	EA	550.04							
	Grade 3-Handwriting 2020 *-Large Classroom Pkg	150.00	14	EA	2,125.50							
	Grade 3- Fundations (150 copies)	1.00	3,937	EA	3,936.60							
	Materials for incoming students not included in original enrollment numbers	1.00	920	EA	920.00							
	Grammer Workbooks-Grades 3-5	432.00	14	EA	6,043.68							
		1.00	1	EA	0.94							

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2110-451-04-1800-401	CONSUM WKBS - EH MATH					1,451.00	-	1,451.00	4,370.00	3,370.00	-1,000.00	-22.88
	*Test Prep-Math Support	1.00	2,450	EA	2,450.00							
	Materials for students not included in original enrollment	1.00	920	EA	920.00							
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC					579.20	768.00	768.00	1,200.00	1,300.00	100.00	8.33
	Assorted String Builder and Alfred Sound Books	1.00	1,300	EA	1,300.00							
2110-451-04-2100-401	CONSUM WKBS - EH RDG					1,271.00	287.28	1,271.00	1,203.00	600.00	-603.00	-50.12
	Fundations / Wilson Materials	1.00	600	EA	600.00							

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2110-451-04-2300-401	CONSUM WKBS - EH SOC ST					7,711.00	13,424.95	12,161.00	17,227.00	18,051.00	824.00	4.78
	Grade 2-Scholastic News 2	150.00	6	EA	898.50							
	Grade 2- Scholastic Storyworks 2	150.00	8	EA	1,273.50							
	Grade 2-Science Spin 2-	150.00	1	EA	148.50							
	Grade 3-Scholastic News 3	150.00	6	EA	898.50							
	Grade 3 - Science Spin	150.00	1	EA	148.50							
	Grade 3- Storyworks	150.00	8	EA	1,273.50							
	Grade 3- Map Skills Level C	6.00	268	EA	1,607.76							
	Grade 4-Scholastic News 4	150.00	6	EA	898.50							
	Grade 4- Science Spin	150.00	1	EA	148.50							
	Grade 4- Storyworks	150.00	8	EA	1,273.50							
	Grade 4- My World Social Studies 2013- Student Edition plus	150.00	39	EA	5,850.00							
	Grade 5- Scholastic News 5/6	150.00	4	EA	538.50							
	Grade 5-StoryWorks Magazine	150.00	8	EA	1,273.50							
	Grade 5-Map Skills For Today (180 copies plus shipping)	180.00	5	EA	891.00							
	Grade 2-5 - Shipping for Scholastic Magazines	1.00	928	EA	928.20							
		1.00	1	EA	0.54							
2110-451-06-1700-601	CONSUM WKBS - HTS ELA					2,598.37	2,578.73	2,703.00	2,862.00	2,955.00	93.00	3.25
	Scholastic News w/10% shipping), GR.1 per class allocation	1.00	955	EA	955.00							
	Let's Find Out, KG per class allocation	1.00	2,000	EA	2,000.00							

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2110-451-06-9000-601	CONSUM WKBS - HTS					2,998.39	3,000.00	3,000.00	4,000.00	4,000.00	-	-
	Fundations for K & 1st grade w/shipping	1.00	4,000	EA	4,000.00							
		1.00	0	EA	0.00							
2110-451-07-1700-701	CONSUM WKBS - HH ELA					10,062.72	7,450.10	9,622.00	7,294.00	15,367.00	8,073.00	110.68
	Grade 1 GL Educators Publishing Words I Use When I Write	110.00	4	EA	385.00							
	Grade 1 GL Educators Publishing Words I Use When I Write Gr 1- 2 Shipping	1.00	51	EA	51.00							
	Grade 1 Reading for Comprehension/Continental	110.00	20	EA	2,200.00							
	Grade 1 Reading for Comprehension/Continental Shipping	1.00	263	EA	263.00							
	Grade 2 Continental Press - Reading Comprehension Level A and Reading Comprehension Level B (Do Not need in 2022 - 2023)	0.00	0	EA	0.00							
	Grade 3 Zaner Bloser Handwriting (cursive)	1.00	2,100	EA	2,100.00							
	Grade 3 Rally Education! NY ELA Rehearsal Plus	1.00	1,790	EA	1,790.00							
	Grade 3 Sadlier Grammar Workshop	120.00	14	EA	1,680.00							
	Grade 4 Ready NY CCLS ELA Practice Student	125.00	5	EA	625.00							
	Grade 4 Ready NY CCLS ELA Practice Student Shipping	1.00	63	EA	63.00							
	Grade 4 Ready NY Coach Practice Test 2019 ELA	125.00	6	EA	750.00							
	Grade 4 Ready NY Coach Practice Test 2019 ELA Shipping	1.00	210	EA	210.00							
	Grade 4 Sadlier Grammar Workshop	125.00	14	EA	1,750.00							
	Grade 5 NY Practice Coach Plus Rev Empire Ed ELA TG - 1611906	5.00	0	EA	0.00							
	Grade 5 NY Practice Coach Plus Rev Empire Ed ELA - 1611951	120.00	11	EA	1,320.00							
	Grade 5 Sadlier Grammar Workshop	120.00	14	EA	1,680.00							
	Sadlier Grammar Workshop Shipping	1.00	500	EA	500.00							

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2110-451-07-1800-701	CONSUM WKBS - HH MATH					4,115.52	4,791.57	7,081.00	5,163.00	6,177.00	1,014.00	19.64
	Grade 3 Rally! Education NY Math Rehearsal Plus 30 pk and one free 5 PK of NY Math Rehearsal Plus (ISBN 30837, 30769)	1.00	1,739	EA	1,739.00							
	Grade 4 NY PCP Rev+PT 2019 Ed Math	5.00	412	EA	2,060.00							
	Grade 4 NY PCP Rev+PT 2019 Ed Math Shipping	1.00	210	EA	210.00							
	Grade 4 Ready NY CCLS Math Practice Student	125.00	5	EA	625.00							
	Grade 4 Ready NY CCLS Math Practice Student Shipping	1.00	63	EA	63.00							
	Grade 5 NY Coach Practice Coach Plu Rev Empire Ed Math Gr 5ProductCode 1607412	5.00	0	EA	0.00							
	Grade 5 NY Cross Plus for CCLS, Rev- GR 5 Shipping	1.00	160	EA	160.00							
	Grade 5 NY Practice Coach Plus Rev Empire Ed Math Gr 5 (Product Code 1611949)	120.00	11	EA	1,320.00							
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC					-	1,048.95	1,049.00	600.00	1,133.00	533.00	88.83
	Assorted Method Books - Band	55.00	9	EA	467.50							
	Assorted Method Books - Orchestra	95.00	7	EA	665.00							
		1.00	1	EA	0.50							
2110-451-07-2100-701	CONSUM WKBS - HH RDG					1,946.98	3,328.02	3,583.00	6,310.00	9,055.00	2,745.00	43.50
	Fundations Order - Miscellaneous Items	1.00	1,800	EA	1,800.00							
	Fundations Order - Grade 1	1.00	3,310	EA	3,310.00							
	Fundations Order - Grade 2	1.00	2,240	EA	2,240.00							
	Fundations Order - Grade 3	1.00	1,095	EA	1,095.00							
	Fundations Order - Shipping	1.00	610	EA	610.00							

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2110-451-07-2200-701	CONSUM WKBS - HH SCI					99.00	123.75	140.00	-	-	-	-
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST					5,832.68	9,145.33	9,177.00	6,566.00	12,900.00	6,334.00	96.47
	Grade 1 Continental Press, Map Skills Shipping	1.00	127	EA	127.00							
	Grade 1 Continental Press, Map Skills B Gr 2 Set, Item 9780845441428	110.00	10	EA	1,100.00							
	Grade 1 Scholastic News Magazine	110.00	8	EA	825.00							
	Grade 2 Scholastic News Magazine	135.00	10	EA	1,282.50							
	Grade 3 Continental Press - Map Skills	1.00	1,400	EA	1,400.00							
	Grade 3 Time for Kids	125.00	7	EA	900.00							
	Grade 4 Storyworks/Scholastic News	125.00	10	EA	1,187.50							
	Grade 4 myWorld Social Studies for New York - Grade 4-Regions (ISBN 9780328639182)	125.00	38	EA	4,750.00							
	Grade 4 myWorld Social Studies for New York - Grade 4-Regions (ISBN 9780328639182) Shipping	1.00	188	EA	188.00							
	Grade 5 Map Skills for Today	0.00	0	EA	0.00							
	Grade 5 Storyworks/Scholastic News	120.00	10	EA	1,140.00							
2110-451-08-1200-801	CONSUM WKBS - HS ENGL					-	4,030.00	5,046.00	5,046.00	6,690.00	1,644.00	32.58
	DOVER - Frankenstein (200), Frederick Douglas (120), Winesburg, Ohio (90), Macbeth (120), Richard III (90), Importance of Being Earnest (30), Inferno (60), Meatmorphosis (90), Heart of Darkness (60), Scarlet Letter (150)	1.00	6,690	EA	6,690.00							

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2110-451-08-1300-801	CONSUM WKBS - HS ENL					-	-	618.00	618.00	638.00	20.00	3.24
	ESL - Misc - Workbooks at Various Levels; Literary Works, Grammer Form & Function, Essay and Short Composition, Keystone & Companion Readers, DVD, Videos & Site Licenses NY Finish Line ELL's	1.00	620	EA	620.00							
	Shipping	1.00	15	EA	15.00							
		1.00	1	EA	0.82							
		1.00	1	EA	0.64							
		1.00	1	EA	0.56							
		1.00	1	EA	0.98							
2110-451-08-1800-801	CONSUM WKBS - HS MATH					-	1,500.00	1,500.00	1,500.00	1,500.00	-	-
	CC Geo Topical Review	250.00	3		750.00							
	CC Algebra Topical ReviewMarketing Supplies	250.00	3	EA	750.00							
		1.00	0	EA	0.00							
2110-451-08-1920-801	CONSUM WKBS - HS ORCH					-	-	1,520.00	1,520.00	-	-1,520.00	-100.00
2110-451-08-1920-999	CONSUMABLE WBKS					1,526.17	-	-	-	-	-	-
2110-451-08-2200-801	CONSUM WKBS - HS SCI					9,927.45	13,336.69	17,504.00	-	-	-	-
2110-451-08-2200-999	CONSUMABLE WBKS					1,530.10	-	-	-	-	-	-

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2110-451-08-2300-801	CONSUM WKBS - HS SOC ST					1,169.25	4,304.00	4,304.00	5,178.00	5,328.00	150.00	2.90
	Jarrett - GI 2	55.00	15	EA	822.25							
	PerFinance	50.00	28	EA	1,400.00							
	AP Macroeconomics	115.00	27	EA	3,105.00							
		1.00	0	EA	0.20							
		1.00	0	EA	0.05							
		1.00	1	EA	0.50							
2110-451-08-2300-999	CONSUMABLE WBKS					-	1,116.50	-	-	-	-	-
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG					3,498.25	12,707.66	18,191.00	6,119.00	6,463.00	344.00	5.62
	French 2H - Une Fois Pour Toutes	32.00	52	EA	1,663.04							
	Interactions Wkbook - French 4H	32.00	120	EA	3,840.00							
	AP French Prep Wkbook	20.00	48	EA	959.40							
		1.00	1	EA	0.50							
		1.00	0	EA	0.06							
2110-451-08-2700-801	TCHG WKBS BUSINESS					1,795.00	4,444.00	4,544.00	4,544.00	9,445.00	4,901.00	107.86
	MindTap - Century 21 Accounting - Gen Journal - 11th Edition-K12 Insyant Access	1.00	1,050	EA	1,050.00							
	Sports & Entertainment Simulation	1.00	1,295	EA	1,295.00							
	Investments Mindtap	1.00	3,850	EA	3,850.00							
	Intro Mindtap	1.00	2,450	EA	2,450.00							
	StuKent - Mimic Social Simulation	1.00	800	EA	800.00							

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2110-451-08-6600-801	CONSUM WKBS - HILLTOP					290.22	-	750.00	750.00	750.00	-	-
	Various workbooks	1.00	750	EA	750.00							
		1.00	0	EA	0.00							
2110-451-08-6600-999	CONSUMABLE WBKS					1,014.81	-	-	-	-	-	-
2110-451-09-1200-901	CONSUM WKBS - MS ENGL					994.50	4,643.70	4,860.00	4,860.00	2,574.00	-2,286.00	-47.04
	Ready NY NGLS ELA Instruction 6	50.00	15	EA	750.00							
	Ready NY NGLS ELA Teacher Guide	1.00	30	EA	30.00							
	Ready NY NGLS ELA Instruction 7	50.00	15	EA	750.00							
	Ready NY NGLS ELA Teacher Guide 7	1.00	30	EA	30.00							
	Ready NY NGLS ELA Instruction 8	50.00	15	EA	750.00							
	Ready NY NGLS ELA Teacher 8	1.00	30	EA	30.00							
	s/h	1.00	234	EA	234.00							
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC					771.70	485.71	600.00	600.00	900.00	300.00	50.00
	Miscellaneous titles of sheet music	1.00	900	EA	900.00							

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2110-451-09-2200-901	CONSUM WKBS - MS SCI					6,628.50	-	11,614.00	13,629.00	11,838.00	-1,791.00	-13.14
	UPCO ES Physical setting Book	175.00	16	EA	2,791.25							
	UPCO Explorations in ES	175.00	23	EA	4,016.25							
	UPCO Intermediate Level Science	130.00	17	EA	2,203.50							
	ESRT Workbook	175.00	10	EA	1,750.00							
	s/h	1.00	1,076	EA	1,076.10							
		1.00	0	EA	0.36							
		1.00	0	EA	0.44							
		1.00	0	EA	0.10							
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG					2,220.63	1,025.80	9,368.00	7,050.00	2,688.00	-4,362.00	-61.87
	Espanol Esencial 1	175.00	9	EA	1,618.75							
	Le Fracais Essentiel Perfection L.	60.00	10	EA	600.00							
	English Proficiencies	25.00	19	EA	468.75							
		1.00	1	EA	0.50							
2110-459-04-9000-401	CLASSROOM LIBRARIES					3,460.61	9,976.17	4,000.00	5,000.00	5,000.00	-	-
	Book of the Month for all classes (10 books/37 copies each)	1.00	4,000	EA	4,000.00							
	TCRWP 2020 (1 ea. of 22 titles) 3 sets	1.00	500	EA	500.00							
	Grade 4- Collection of Books for Book Clubs	1.00	500	EA	500.00							
2110-459-06-9000-601	CLASSROOM LIBRARIES					21,315.60	11,507.66	11,800.00	8,300.00	6,100.00	-2,200.00	-26.51
	Per class allocation/Trade books	16.00	350	EA	5,600.00							
	Character Education - Book of the Month	1.00	500	EA	500.00							

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2110-459-06-9000-999	LIB BOOKS & SUP					90.37	-	-	-	-	-	-
2110-459-07-1700-701	Classroom Library					1,562.32	2,101.11	6,250.00	6,750.00	5,250.00	-1,500.00	-22.22
Classroom Libraries Trade Books ELA: Mentor Texts, Guided Reading Sets, Leveled Libraries, Genres.												
	Classroom Libraries - Grades K - 5	21.00	250	EA	5,250.00							
2110-459-07-9000-701	Class Lib Book of Month					2,093.89	4,347.05	4,500.00	4,500.00	1,000.00	-3,500.00	-77.78
	Book of the Month (10 books/5 copies each)	1.00	1,000	EA	1,000.00							
2110-473-03-9000-301	TCHG TUITION CHARTER SCH					-	22,032.00	-	-	66,000.00	66,000.00	-
	Tuition for In-District students attending Charter Schools	1.00	66,000	EA	66,000.00							
2110-480-03-9000-301	NEW TEXTBK SERIES					278,550.19	201,690.91	250,000.00	212,000.00	350,000.00	138,000.00	65.09
	Go Math! (2 Year)	1.00	134,000	EA	134,000.00							
	Journeys Renewal (3 years)	1.00	176,000	EA	176,000.00							
	Grade 11 Honors Chemistry	1.00	40,000	EA	40,000.00							
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE					10,139.16	-	-	-	-	-	-
2110-480-04-2200-401	TCHG TEXTBK EH SCI					-	8,853.25	9,162.00	-	-	-	-
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS					3,687.25	771.20	3,973.00	2,200.00	-	-2,200.00	-100.00
Materials for incoming students not included in original enrollment numbers												

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2110-480-07-1800-701	TCHG TEXTBK HH MATH					1,278.93	1,300.13	2,287.00	1,975.00	-	-1,975.00	-100.00
Materials for students not included in original enrollment numbers												
2110-480-07-9000-701	TCHG REFERENCE HH					-	-	1,000.00	1,000.00	1,000.00	-	-
	Mentor/Teaching Texts	1.00	1,000	EA	1,000.00							
		1.00	0	EA	0.00							
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH					1,255.50	8,455.00	8,455.00	8,455.00	9,485.00	1,030.00	12.18
	Perma-Bound - Crucible, Hate U Give, Fahrenheit 451, Death of a Salesman	1.00	6,285	EA	6,284.64							
	Follett Titleware - Underground Railroad, Tortilla Curtain,	1.00	3,200	EA	3,200.00							
		1.00	0	EA	0.16							
		1.00	0	EA	0.20							
2110-480-08-1800-801	TCHG TEXTBK HS MATH					-	-	1,500.00	1,500.00	1,500.00	-	-
	Misc. replacement tectbooks	1.00	1,500	EA	1,500.00							
		1.00	0	EA	0.00							
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE					-	220.80	2,488.00	2,971.00	2,971.00	-	-
	Replacement Textbooks Misc.	30.00	97	EA	2,900.70							
	Shipping	1.00	70	EA	70.00							
		1.00	0	EA	0.30							
		1.00	0	EA	0.00							

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2110-480-08-2200-999	TEXTS & WBKS					1,965.24	-	-	-	-	-	-
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST					7,468.89	-	-	-	-	-	-
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN					-	-	550.00	550.00	550.00	-	-
	Replacement tectbooks - Authentico 1	20.00	25	EA	500.00							
	Shipping	1.00	50	EA	50.00							
		1.00	0	EA	0.00							
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED					450.00	-	-	-	-	-	-
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP					278.80	-	500.00	500.00	500.00	-	-
	Misc. textbooks	1.00	500	EA	500.00							
		1.00	0	EA	0.00							
2110-480-08-6600-999	TEXTS & WBKS					698.53	-	-	-	-	-	-

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2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH					-	3,205.60	7,241.00	5,729.00	9,404.00	3,675.00	64.15
	I survived: the Sinking of the Titanic	5.00	10	EA	52.45							
	I survived: Hurricane Katrina	5.00	10	EA	52.45							
	I survived: The attacks of September 11th, 2001	5.00	10	EA	52.45							
	I survived: The Japanese Tsumani, 2011	5.00	10	EA	52.45							
	I survived: The Nazi Invasion, 1944	5.00	10	EA	52.45							
	I survived: The battle of D-Day, 1944	5.00	5	EA	24.95							
	I Survived: the great Molasses Flood, 1919	5.00	6	EA	29.95							
	Coraline	30.00	17	EA	499.50							
	When you reach me	30.00	16	EA	473.10							
	Zora and Me (book 1)	30.00	15	EA	458.10							
	Pigman	60.00	17	EA	1,024.20							
	Freak the Mighty	60.00	16	EA	947.40							
	The Great and Only	15.00	18	EA	276.15							
	Restart	15.00	15	EA	223.65							
	Unsettleld	30.00	16	EA	473.10							
	Before the ever after	30.00	17	EA	499.50							
	The One thing you'd save	30.00	16	EA	473.10							
	All the Broken Pieces	30.00	17	EA	500.10							
	s/h	1.00	300	EA	300.04							
	Barnes & Noble Treasure Island (play)	30.00	15	EA	458.10							
	Just Words Teacher Kit (A)	1.00	550	EA	550.00							
	Just Words Teacher Kit (B)	4.00	75	EA	300.00							
	Word Indentification and Spelling Test Kit	1.00	7	EA	7.04							
	Wilson Fluency Kit	1.00	190	EA	190.00							
	Wilson Fluency Basic Reader 1	1.00	21	EA	21.00							

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	Wilson Fluency Basic Reader 2	1.00	21	EA	21.00							
	Wilson Fluency Basic Reader 3	1.00	21	EA	21.00							
	Wilson Fluency Basic Student Record Pack	1.00	21	EA	21.00							
	The Help	90.00	15	EA	1,349.10							
		1.00	1	EA	0.67							
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE					-	-	4,400.00	2,400.00	4,400.00	2,000.00	83.33
	Earth Science Honors Textbook-8th Grade	40.00	100	EA	4,000.00							
	S/H	1.00	400	EA	400.00							
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST					-	1,772.75	6,060.00	2,961.00	2,667.00	-294.00	-9.93
	My world History	12.00	90	EA	1,078.80							
	Harlem Renaissance	20.00	15	EA	299.00							
	Civil War	30.00	15	EA	448.50							
	Immigrant Experience	20.00	15	EA	299.00							
	Civil rights movement	20.00	15	EA	299.00							
	s/h	1.00	242	EA	242.00							
		1.00	1	EA	0.70							
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR					30,626.90	29,666.03	40,000.00	40,000.00	40,000.00	-	-
	Private/Parochial Textbook Distribution	1.00	40,000	EA	40,000.00							
		1.00	0	EA	0.00							

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2110-490-03-4700-301	Testing - ELL (Reg Ed)					9,507.00	8,000.00	5,000.00	5,000.00	5,000.00	-	-
	Interpretation/Translation services through BOCES - Propio CIT4B: 423.010	1.00	5,000	EA	5,000.00							
		1.00	0	EA	0.00							
2110-490-03-5700-301	BOCES ARTS IN ED					75,000.00	83,722.95	75,000.00	60,000.00	65,000.00	5,000.00	8.33
	In-school assemblies supporting curriculum and the arts (also includes NYSSMA, NMEA, LISFA student participation fee; K-12 Art PD) CIT4A: 403.010	1.00	50,000	EA	50,000.00							
	Consulting Services	1.00	15,000	EA	15,000.00							
2110-490-04-9000-401	BOCES SVCS EH					-	3,050.00	5,905.00	5,905.00	10,581.00	4,676.00	79.19
	Grade 5 Conservation Trip CIT4B: 401.010	1.00	1,905	EA	1,905.00							
	IXL Learning- Grades 2--5	1.00	8,676	EA	8,676.00							
2110-490-06-9000-601	BOCES SVCS HTS					-	-	-	-	1,200.00	1,200.00	-
	IXL - GR.1 Math only for 125 students	1.00	1,200	EA	1,200.00							
2110-490-07-9000-701	BOCES SVCS HH					-	-	5,650.00	2,000.00	10,560.00	8,560.00	428.00
	Conservation - Cradle of Aviation - Grade 5 CIT4B: 401.010	1.00	2,000	EA	2,000.00							
	Star Dance - Grade 3 CIT4A: 403.010	0.00	0	EA	0.00							
	IXL - Math, ELA, Social Studies (Grades 4 and 5)	1.00	3,700	EA	3,700.00							
	IXL - Math, ELA (Grades 1, 2, and 3)	1.00	4,860	EA	4,860.00							

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2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS					5,499.00	111,682.25	6,666.00	5,499.00	8,499.00	3,000.00	54.56
THESE SERVICES ARE PROVIDED THROUGH BOCES CIT4B: 401.010												
	Boating Program - Marine Bio	3.00	1,833	EA	5,499.00							
	Dolan DNA Renewal	1.00	3,000	EA	3,000.00							
2110-490-08-5600-308	BOCES CULT ARTS PGM					75,625.00	94,723.00	75,625.00	75,625.00	90,750.00	15,125.00	20.00
	BOCES LIHS for the Arts - 6 students CTE: 107.060	6.00	15,125	EA	90,750.00							
2110-490-08-5700-801	BOCES ARTS IN ED					17,200.00	-18,162.00	15,500.00	21,500.00	68,300.00	46,800.00	217.67
THESE SERVICES ARE PROVIDED THROUGH BOCES CIT4A: 403.010												
	Mission Be - Grades 9, 10, 11 - 9 (1/2) day Mindfulness trainings (2) for each Grade level 9-11 - Social and Emotional Learning Program - Carin Winter	1.00	28,000	EA	28,000.00							
	Hakeem Rahim - Mental Wellness Program - 2 Assesblies of 2 Periods Each - 2 Grades per Assembly	1.00	5,500	EA	5,500.00							
	Career Day Inc. Program - 35-40 Various Career Speakers	1.00	5,000	EA	5,000.00							
	RCP - Choregraphy Assistant	1.00	2,000	EA	2,000.00							
	RCP - Sound Professional	2.00	7,900	EA	15,800.00							
	RCP - Videography	2.00	1,500	EA	3,000.00							
	RCP - Lighting Professional	2.00	2,000	EA	4,000.00							
	Advisor MB and Wintreguard	1.00	5,000	EA	5,000.00							

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2110-490-08-9000-801	BOCES PROGS OTHER					-	-	-	15,925.00	21,169.00	5,244.00	32.93
	Dolan DNA Renewal Program	1.00	0	EA	0.00							
	Test Wizard	100.00	58	EA	5,780.00							
	ESRT Wkbook	135.00	10	EA	1,343.25							
	Chemistry: The Physical Setting	275.00	17	EA	4,666.75							
	Living Environment Brief Review	290.00	17	EA	4,921.30							
	Earth Science: The Physical Setting	135.00	17	EA	2,290.95							
	Physics: The Physical Setting	110.00	17	EA	1,866.70							
	Shipping 10%	1.00	300	EA	300.00							
		1.00	0	EA	0.05							
2110-490-09-5700-901	BOCES ARTS IN ED					10,000.00	-	10,000.00	12,000.00	12,000.00	-	-
THESE SERVICES ARE PROVIDED THROUGH BOCES CIT4A: 403.010												
	Sound and Lighting for RMS Spotlight Production	1.00	12,000	EA	12,000.00							
		1.00	0	EA	0.00							
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES					17,700.00	-164.74	17,000.00	15,000.00	13,000.00	-2,000.00	-13.33
THESE SERVICES ARE PROVIDED THROUGH BOCES CIT4B: 401.010												
	BOCES field trips (Outdoor Education and Enviromental Eduication Center, Caumsett Outdoor Education Center, Cold Spring Harbor DNA Labs, and Old Bethpage Restoration Village)	1.00	13,000	EA	13,000.00							
	2110 Teaching-Regular School Function SubTotal					**29,014,368.95**	**30,566,139.40**	**31,102,476.00**	**32,205,861.00**	**32,377,863.00**	**172,002.00**	**0.53%**
2250-150-03-9000-303	SP ED ADMINISTRATORS					494,975.00	510,029.00	510,029.00	525,028.00	535,761.00	10,733.00	2.04

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2250-151-03-5900-301	SP ED ADMINISTRATORS					-	3,000.00	3,000.00	3,000.00	3,060.00	60.00	2.00
2250-152-04-2400-303	SPEECH TCHRS- EH					255,169.00	272,806.45	261,075.00	263,219.00	274,314.00	11,095.00	4.22
2250-152-04-9000-303	SP ED TCHRS- EH					529,508.62	493,987.23	553,579.00	584,360.00	577,708.00	-6,652.00	-1.14
2250-152-06-0900-303	Sp Ed K Salary					128,120.00	129,876.00	129,876.00	131,899.00	234,654.00	102,755.00	77.90
2250-152-06-2400-303	SPEECH TCHRS- HTS					271,153.00	279,114.00	279,114.00	283,400.00	290,485.00	7,085.00	2.50
2250-152-06-9000-303	SP ED TCHRS- HGTS					293,513.16	301,225.67	303,257.00	235,359.00	192,180.00	-43,179.00	-18.35
2250-152-07-2100-303	SP ED Wilson Rdg HH					-	-	80,000.00	80,000.00	85,000.00	5,000.00	6.25
2250-152-07-2400-303	SPEECH TCHRS- HH					211,293.45	211,861.00	211,165.00	229,123.00	225,468.00	-3,655.00	-1.60
2250-152-07-9000-303	SP ED TCHRS- HH					446,201.63	485,082.08	378,932.00	395,797.00	476,566.00	80,769.00	20.41
2250-152-08-2400-303	SPEECH TCHRS- HS					138,116.00	113,048.00	139,972.00	142,116.00	145,669.00	3,553.00	2.50

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2250-152-08-6600-303	TCHRS K-12 SAL Hilltop					144,262.00	146,175.00	140,472.00	142,616.00	146,181.00	3,565.00	2.50
2250-152-08-9000-303	SP ED TCHRS- HS					1,374,303.00	1,342,766.38	1,350,276.00	1,391,031.00	1,449,138.00	58,107.00	4.18
2250-152-09-2400-303	SPEECH TCHRS- MS					98,365.61	102,224.00	102,050.00	95,536.00	91,288.00	-4,248.00	-4.45
2250-152-09-9000-303	SP ED TCHRS- MS					1,106,837.74	1,114,886.50	1,192,085.00	1,322,371.00	1,381,267.00	58,896.00	4.45
2250-153-03-5900-307	SP ED TCHG SUMMER					-	91,644.83	38,993.00	38,993.00	24,000.00	-14,993.00	-38.45
2250-153-03-9000-303	SP ED TCHG SUPLM					66,794.21	76,951.02	130,000.00	120,000.00	100,000.00	-20,000.00	-16.67

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

2250-158-04-9000-303	SP ED TCHR ASST SAL- EH					513,245.67	615,132.63	605,470.00	612,475.00	709,343.00	96,868.00	15.82
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT					393,835.02	313,020.71	335,070.00	368,204.00	343,272.00	-24,932.00	-6.77
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH					493,079.31	480,464.03	476,446.00	492,204.00	611,563.00	119,359.00	24.25
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS					637,445.93	647,953.30	735,628.00	720,154.00	678,979.00	-41,175.00	-5.72

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2250-158-09-9000-303	SP ED TCHR ASST SAL- MS					325,909.33	258,074.43	497,898.00	482,282.00	352,148.00	-130,134.00	-26.98
2250-159-03-5900-307	TCHR ASST SAL SUMMER					19,600.50	146,575.67	78,750.00	78,750.00	70,560.00	-8,190.00	-10.40
2250-159-03-9000-303	TCHR ASST SAL SUPLM					82,262.19	124,645.67	150,000.00	150,000.00	150,000.00	-	-
Allowance for Additional Assignments including ABA Planning, IPG and After School Instructional Activities, etc. This also includes an allowance for Teaching Assistants in our special education programs to participate in Meet and Greet sessions for two hours before the opening of school.												
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL					323,277.17	352,895.55	356,245.00	369,734.00	386,479.00	16,745.00	4.53
2250-161-03-9000-303	SP ED NON-INS SUPLM					18,039.48	15,020.94	17,000.00	18,000.00	20,000.00	2,000.00	11.11
Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures .												
2250-165-03-5900-307	NURSE SAL SUMMER					-	7,023.39	6,376.00	6,376.00	11,520.00	5,144.00	80.68
2250-166-04-9000-303	PARAS SAL EH					23,452.12	22,233.60	24,704.00	25,675.00	27,000.00	1,325.00	5.16
2250-166-07-9000-303	PARAS SAL HH					25,624.00	-	-	-	-	-	-
2250-166-08-9000-303	PARAS SAL HS					-	26,599.00	-	27,506.00	28,942.00	1,436.00	5.22
2250-166-09-9000-303	PARAS SAL MS					52,196.00	86,383.42	80,676.00	83,001.00	84,401.00	1,400.00	1.69

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2250-167-03-5900-307	PARAS SAL SUPLM					2,007.50	11,026.96	-	2,000.00	-	-2,000.00	-100.00
Cost with state aid recuction												
2250-167-03-9000-303	PARAS SAL SUPLM					9,172.01	8,463.20	-	9,000.00	9,500.00	500.00	5.56
2250-200-03-9000-307	SP ED EQPT DW					-	-	-	-	30,000.00	30,000.00	-
	Furniture for School Psychologist	1.00	5,000	EA	5,000.00							
	Furniture for classrooms	1.00	10,000	EA	10,000.00							
	PPS Office Flooring	1.00	15,000	EA	15,000.00							
2250-200-04-9000-307	SP ED EQUIP EH					1,720.99	-	-	-	-	-	-
2250-230-08-9000-307	SP ED FURN HS					-	-	200.00	-	-	-	-

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2250-430-03-5900-307	SP ED SUM EDU PROG CONTR					-	-	45,128.00	-690.00	51,094.00	51,784.00	-7,504.93
Contractors we plan to use during the extended school year summer program												
	Cost of summer special education program is largely funded by state aid including tuition payments we receive from sending districts. The entire expense will be recorded in the Special Aid Fund (F). Costs will be STAC'D for reimbursement.	0.00	0	EA	0.00							
	Brookville Center	1.00	3,500	EA	3,500.00							
	Daniel Armstrong	1.00	5,500	EA	5,500.00							
	Extraordinary Pediatrics	1.00	35,000	EA	35,000.00							
	Foundations O/T	1.00	8,000	EA	8,000.00							
	Helping Hands	1.00	8,000	EA	8,000.00							
	Horseability	1.00	5,610	EA	5,610.00							
	Kidz Educational Services	1.00	3,100	EA	3,100.00							
	Metro Therapy	1.00	2,000	EA	2,000.00							
	MKSA	1.00	1,000	EA	1,000.00							
	Nicholas Center	1.00	2,200	EA	2,200.00							
	PBS	1.00	50,100	EA	50,100.00							
	S.E.E.D.S of the Willistons	1.00	2,000	EA	2,000.00							
	Anticipated reimbursement from Special Aid Fund at 60% of the cost of the program	-0.60	126,010	EA	-75,606.00							
		1.00	690	EA	690.00							

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2250-430-03-9000-307	SP ED CONTRACT SVCES					962,239.01	904,177.35	1,116,856.00	962,260.00	977,684.00	15,424.00	1.60

This code supports all contracted services provided to both classified special education students and at RISK STUDENTS WHO MAY NOT BE ELIGABLE FOR SPECIAL EDUCATION SERVICES, however, may require specific building level supports/remedial instruction under Response to Intervention (RtI).

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

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

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

Listed below are various agencies we contract with to provide IEP & remedial services. Increase rationale - 4% inflation cost.

Agency for Home Based Services	1.00	30,000	EA	30,000.00
All About Kids/ Mid Island Therapy Home Based	1.00	2,000	EA	2,000.00
Blue Sea	1.00	5,000	EA	5,000.00
Brookville related services	1.00	30,000	EA	30,000.00
Daniel Armstrong PT	1.00	100,000	EA	100,000.00
Districts of Location	1.00	40,000	EA	40,000.00
Dr.Sharone Gilbert (Neuropsychological evaluation)	1.00	10,000	EA	10,000.00
Extraordinary Pediatrics OT, Speech, Home Based	1.00	365,000	EA	365,000.00
Foundations Occupational Therapy	1.00	100,000	EA	100,000.00
Helping Hands Consulting (Behavioral Consultation/Home Based Services	1.00	70,000	EA	70,000.00
Kidz Educational Services	1.00	5,000	EA	5,000.00
LI Neurological Consultants (Neuropsychological)	1.00	6,000	EA	6,000.00
Mar & Luz (bilingual consultation in regards to second language and disability)	1.00	8,000	EA	8,000.00

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	Metro Therapy	1.00	15,000	EA	15,000.00							
	Mill Neck	1.00	98,800	EA	98,800.00							
	MKSA	1.00	4,680	EA	4,680.00							
	Nassau Neuropsychological Services Dr. Axel (neuropsychological evaluation)	1.00	10,000	EA	10,000.00							
	New York Placement Therapy	1.00	10,000	EA	10,000.00							
	Nicholas Center for Autism	1.00	15,000	EA	15,000.00							
	S.E.E.D.S	1.00	15,600	EA	15,600.00							
	4% Inflation	1.00	37,603	EA	37,603.20							
		1.00	1	EA	0.80							
2250-440-03-9000-307	SP ED TRAV CONF WKSHP					568.00	702.54	2,000.00	2,000.00	1,000.00	-1,000.00	-50.00
Travel & Conference Reimbursments												
	Travel & Conference Reimbursements	1.00	1,000	EA	1,000.00							
2250-450-03-4700-307	SP ED SUP TESTING					-	16,793.92	18,000.00	18,000.00	15,000.00	-3,000.00	-16.67
	Updated assessments required for cognitive, academic and speech language/Articulation.	1.00	15,000	EA	15,000.00							
2250-450-03-8900-307	COVID Supplies					4,514.00	-	-	-	-	-	-

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2250-450-03-9000-307	SP ED SUPPLIES DW					33,333.39	32,383.49	53,500.00	53,500.00	53,500.00	-	-

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

Differentiating instruction may mean teaching the same material to all students using a variety of instructional strategies and /or materials, or it may require the teacher to deliver lessons at varying levels of difficulty based on the ability of each student . Specialized materials are required by teachers to practice differentiation in the classroom by :

* Design lessons based on students' learning styles.
* Group students by shared interests, topic or ability for assignments.
* Manage the classroom to create a safe and supportive environment.
* Continually assess and adjust lesson content to meet students' needs.

DW Supplies	1.00	45,000	EA	45,000.00
Teach Town	1.00	3,000	EA	3,000.00
I Ready	1.00	5,500	EA	5,500.00

2250-450-03-9000-999	CARRY OVER ENCUMBRANCE					2,203.51	437.42	-	-	-	-	-

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2250-472-03-5900-307	PRIV SCH TUITION Summer					-	-	78,463.00	122,450.00	261,809.00	139,359.00	113.81
Schools to which we send our children for 12 month extended year programs and the historical average tuition cost of each school. 4 % increase added to tuition.												
	The vast majority of cost for these programs are funded through state aid. We appropriate 20% of the cost for tracking purposes only in the general fund. However, the entire expense will be recorded in the Special Aid Fund (F).	1.00	38,624	EA	38,624.40							
	Ascent	1.00	12,500	EA	12,500.00							
	Brookville Center - 2 Ed Program	2.00	11,000	EA	22,000.00							
	Brookville Center - 2 Autism Program	2.00	15,000	EA	30,000.00							
	Chamberlain - Residential	1.00	13,000	EA	13,000.00							
	Chamberlain Maintenance	62.00	309	EA	19,188.38							
	Green Chimney - Residential	1.00	10,000	EA	10,000.00							
	Henry Viscardi School	1.00	23,000	EA	23,000.00							
	Nassau BOCES Robert Williams	1.00	10,000	EA	10,000.00							
	Anticipated reimbursement from Special Aid Fund at 60% of the cost of the program	-0.60	194,580	EA	-116,747.78							
	Rosemary Kennedy	1.00	10,000	EA	10,000.00							
	SCO- Madonna Heights	1.00	10,500	EA	10,500.00							
	Summit School Upper Nyack Residential	2.00	7,600	EA	15,200.00							
	Summit School Aide	2.00	3,200	EA	6,400.00							
	Summit School Maintenance	2.00	29,831	EA	59,662.00							
	UCP	3.00	9,500	EA	28,500.00							
	UCP 1:1 Aide	3.00	4,000	EA	12,000.00							
	Wellspring Educational Daily Rate	25.00	559	EA	13,963.50							
	Wellspring Residential Daily Rate	62.00	383	EA	23,736.70							
	Residential TBD	1.00	11,000	EA	11,000.00							
	4 % anticipated tuition rate increase	1.00	9,281	EA	9,281.10							
		1.00	1	EA	0.70							

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2250-472-03-9000-307	PRIVATE SCH TUITION					1,577,097.00	1,337,364.26	1,554,126.00	1,446,454.00	1,923,416.00	476,962.00	32.97

This budget code is for special education students who require an approved out of district educational program. In addition, settlement agreement costs for private, non-approved placements are included. *Costs are estimated for 10 months. ** Summer cost is in "F" code. ***

5% added to cost for this code based on 5% average increase

Ascent	1.00	66,671	EA	66,671.28
Brookville AHRC	2.00	66,000	EA	132,000.00
Brookville AHRC - Autism Program	2.00	87,500	EA	175,000.00
Chamberlain	1.00	65,000	EA	65,000.00
Churchhill	1.00	45,622	EA	45,622.00
Eagle Hill School (Settlement)	1.00	80,000	EA	80,000.00
Fusion/FIT/Parent (Settlement)	1.00	85,500	EA	85,500.00
Green Chimney	1.00	58,000	EA	58,000.00
Green Chimney aide	180.00	133	EA	24,024.60
Henry Viscardi School	1.00	65,000	EA	65,000.00
New York State Ed Department Dormitory Authority Reimbursement - Summit Upper Nyack	2.00	3,742	EA	7,483.80
Nassau County Dept. Social Svcs - Maintenance reimbursment for Residential Placement - Chamberlain, Summit and Wellspring the cost increased to 56.848%	1.00	200,000	EA	200,000.00
SCO - Madonna Heights	1.00	62,000	EA	62,000.00
Summit School Jamaica	2.00	46,000	EA	92,000.00
Summit School Upper Nyack Residential	2.00	46,000	EA	92,000.00
Summit School Upper Nyack Aide	10.00	3,200	EA	32,000.00
TBD	1.00	70,000	EA	70,000.00
UCP - 3 Students	3.00	57,000	EA	171,000.00
UCP Aide	1.00	26,000	EA	26,000.00
Wellspring Tuition	1.00	104,447	EA	104,446.98
Wellspring Residential Fee	303.00	383	EA	116,003.55

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	Winston Prep (Settlement)	1.00	79,000	EA	79,000.00							
	5 % increase for tuition rate adjustments	1.00	74,663	EA	74,663.00							
		1.00	1	EA	0.79							
2250-490-03-4700-307	Testing & Translations					-	4,051.00	3,500.00	3,500.00	10,000.00	6,500.00	185.71
Bilingual Special Ed Evaluation												
	Bilingual Spedial Ed Evaluation CIT4B: 423.500	1.00	10,000	EA	10,000.00							
2250-490-03-9000-307	SP ED BOCES					865,417.59	735,245.36	775,167.00	871,962.00	623,781.00	-248,181.00	-28.46

This budget code is for special education students recommended for BOCES, Northwell Mental health Support Services and IEP Software Management Program. Also includes fees for residency investigations. Cost includes 4% increase.

Special Education students who attend BOCES out of district programs
Services provided are identified in the BOCES Letter of Intent under Special Educaiton Fee Schedule 1 (Tuition) and Special Education Fee Schedule 3 (Related Services) and, when necessary, as a Cross Contract with ESB or WSB. For example, the Carman Road School in Nassau BOCES is found under SE1: 237.040 , CCA is SE1: 241.040, Rosemary Kennedy Center is SE1: 232.040, and the James E. Allen School in Western Suffolk BOCES is CC: 295.493

	.....	1.00	1	EA	0.85							
	Contingency Placements	1.00	90,000	EA	90,000.00							
	Frontline Systems CIT7B: 602.041	1.00	22,780	EA	22,779.75							
	Northwell School Based Mental Health Services CIT6: 590.510	1.00	102,000	EA	102,000.00							
	Robert William with 1:1 aide SE1: 249.050 AND SE3: 206.000	1.00	169,000	EA	169,000.00							
	Rosemary Kennedy SE1: 237.040 Plus 1:1 Aide	1.00	150,000	EA	150,000.00							
	TBD Anticipated Placements with Related Services MB	1.00	90,000	EA	90,000.00							
		1.00	0	EA	0.25							
		1.00	0	EA	0.15							
	2250 Special Educational Services Function SubTotal					**11,924,852.14**	**11,821,345.00**	**12,815,078.00**	**12,908,645.00**	**13,663,730.00**	**755,085.00**	**5.85%**

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2280-490-08-5400-308	BOCES OCC ED					53,122.00	137,362.00	178,122.00	178,122.00	246,807.00	68,685.00	38.56
	In accordance with guidance received from the State Education Department, we are now budgeting for occupational education under function 2280. It used to be budgeted under 2110.490 3 Year Average: 2022-23 - 11 1/2 day students - 0 Full time students 2021-22 - 16 1/2 day students - 0 Full time students 2020-21 - 11 1/2 day students - 0 Full time students											
	12 Students to attend BOCES OCC ED. - based upon a 3 year running average - CTE - 107.010	11.00	13,395	EA	147,345.00							
	10 ISP Students to attend BOCES OCC ED. - we are billed on a 3 year rolling average - CTE - 102.010	3.00	23,654	EA	70,962.00							
	BOCES - Twilight Program - CoSer: 436.510	3.00	9,500	EA	28,500.00							
	2280 Occupational Education Function SubTotal					**53,122.00**	**137,362.00**	**178,122.00**	**178,122.00**	**246,807.00**	**68,685.00**	**38.56%**
2330-151-03-5900-301	ADM SAL SUMM PROG					2,836.50	9,739.00	9,180.00	9,500.00	9,690.00	190.00	2.00
2330-153-03-5900-301	TCH SAL SUMM PROG					-	107,033.25	102,582.00	107,582.00	109,734.00	2,152.00	2.00
2330-155-03-5800-304	ADULT ED TCHG					14,881.71	23,519.37	60,291.00	60,894.00	61,503.00	609.00	1.00
	Instructional salaries for classes in subjects including computers, languages, exercise & fitness, creative arts, health & wellness, and humanities. Student fees cover these salaries entirely.											
2330-155-03-6000-801	DRIVER ED TCHG					-	-	6,996.00	6,996.00	6,996.00	-	-
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER					2,100.00	27,650.91	25,133.00	25,683.00	26,197.00	514.00	2.00
2330-160-03-5800-303	ADULT ED NON-CERTI					39,251.92	24,862.50	75,414.00	86,560.00	75,798.00	-10,762.00	-12.43

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2330-161-03-5800-303	AD EDU CLER SAL SUPLM					157.92	162.75	2,500.00	2,500.00	3,000.00	500.00	20.00
	Allowance for overtime and the hiring of per diem substitutes throughout the school year including the peak registration times for Adult Education Registration. The allocation is based on historical expenditures. It is offset, in part, by the fee we charge to Herricks and East Williston for the clerical services related to our joint program.											
2330-161-03-5800-304	AD EDU SUPV CLASS					-	-	8,585.00	8,000.00	8,080.00	80.00	1.00
2330-165-03-5900-301	NURSE SAL SUMM PROG					4,840.06	8,850.62	6,365.00	8,865.00	9,043.00	178.00	2.01
2330-167-03-5900-301	PARA SAL SUMM PROG					-	3,796.00	2,835.00	2,935.00	2,994.00	59.00	2.01
2330-430-03-5800-304	ADULT ED CONTR					6,780.00	1,725.00	72,720.00	73,448.00	25,000.00	-48,448.00	-65.96
	Expenses for Adult Education trips and other activities, including buses, entrance fees, meals and tour guides, and invoiced classes.											
2330-430-03-6000-801	CONTR HS DRIVERS ED					6,912.00	35,039.99	51,840.00	37,840.00	37,840.00	-	-
	This is the new budget code for Driver Education which is now the responsibility of the HS instead of Adult Education . Contract agreement for behind-the-wheel component of NYS-approved Driver Education program for Roslyn HS students. Driver Education program is self-sustaining; student fees cover this expense entirely.											
	Contract HS Driver's Ed - Bell Auto	1.00	37,840	EA	37,840.00							
		1.00	0	EA	0.00							
2330-436-03-5800-304	ADULT ED PRINTING					11,040.00	11,280.00	16,000.00	16,500.00	17,000.00	500.00	3.03
	Semi-annual printing of Adult Education catalog; distributed to households throughout Roslyn as welll as our partner districts, Herricks & East Williston, which reimburse Roslyn for the cost of printing and mailing in their districts.											
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP					940.00	-	300.00	300.00	300.00	-	-
	Expenses relating to road trips for set up and preparations of adult ed programs											

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2330-448-03-5900-301	Summ Prog FIELD TRIP EXP					661.50	-	2,700.00	2,700.00	2,700.00	-	-
2330-450-03-4600-301	PARENT CHILD SUPPLIES					1,900.46	400.00	2,000.00	2,000.00	500.00	-1,500.00	-75.00
	Program Registration	1.00	500	EA	500.00							
	.	0.00	0	EA	0.00							
	.	0.00	0	EA	0.00							
	.	0.00	0	EA	0.00							
	.	0.00	0	EA	0.00							
2330-450-03-5800-304	ADULT ED SUPPLIES					-	-	1,000.00	1,000.00	2,500.00	1,500.00	150.00
Books, exercise equipment, class supplies necessary to run adult ed classes, whiteboard for scheduling, speaker, headsets												
2330-450-03-5900-301	MATLS & SUPP SUMM PROG					3,340.15	99.39	3,300.00	3,300.00	3,300.00	-	-
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE					-	725.86	-	-	-	-	-
2330-450-03-6000-801	DRIVER ED SUPPLIES					-	-	250.00	250.00	250.00	-	-
This is the new budget code for Driver Education which is now the responsibility of the HS instead of Adult Education												
	Driver's Ed Supplies	1.00	250	EA	250.00							
		1.00	0	EA	0.00							
2330-480-03-6000-801	DRIVER ED TEXTBK					2,449.10	146.74	350.00	350.00	350.00	-	-
This is the new budget code for Driver Education which is now the responsibility of the HS instead of Adult Education												
	Driver's Ed Textbooks	1.00	350	EA	350.00							
		1.00	0	EA	0.00							

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2330-490-08-5500-308	BOCES SUMMER SCH					23,279.27	14,837.41	65,000.00	50,000.00	40,000.00	-10,000.00	-20.00
The decrease is due to the number of potential students attending summer school.												
	BOCES Summer School RSIP: 443.510	1.00	40,000	EA	40,000.00							
	2330 Teaching-Special Schools Function SubTotal					**121,370.59**	**269,868.79**	**515,341.00**	**507,203.00**	**442,775.00**	**-64,428.00**	**-12.70%**
2610-152-04-9000-303	LIB CONTR SAL EH					138,116.00	139,972.00	139,972.00	142,116.00	145,669.00	3,553.00	2.50
2610-152-06-9000-303	LIB CONTR SAL HTS					142,629.00	144,528.00	144,528.00	146,723.00	150,391.00	3,668.00	2.50
2610-152-07-9000-303	LIB CONTR SAL HH					122,978.00	126,708.00	126,708.00	128,698.00	131,915.00	3,217.00	2.50
2610-152-08-9000-303	LIB CONTR SAL HS					87,134.00	91,396.00	91,396.00	95,898.00	98,295.00	2,397.00	2.50
2610-152-09-9000-303	LIB CONTR SAL MS					58,878.72	57,035.09	80,000.00	80,000.00	56,537.00	-23,463.00	-29.33
2610-153-03-9000-303	LIB SUPLM					-	-	500.00	500.00	500.00	-	-
2610-158-08-9000-303	TCHR ASST SAL					27,951.00	28,810.00	28,810.00	29,693.00	30,764.00	1,071.00	3.61
2610-166-09-9000-303	PARAS SAL MS					40,380.00	40,541.00	40,541.00	40,704.00	40,866.00	162.00	0.40

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2610-200-08-9000-801	LIB & AV EQUIP HS					1,296.95	-	-	-	-	-	-
2610-430-04-9000-401	LIB CONTR EH					528.00	528.00	600.00	600.00	600.00	-	-
	Book Binding, Typewriters Contract, Movie License	1.00	550	EA	550.00							
		1.00	50	EA	50.00							
		1.00	0	EA	0.00							
2610-430-08-9000-801	LIB CONTR HS					2,396.00	2,421.08	2,500.00	2,580.00	2,680.00	100.00	3.88
	ELSEVIER Complete Freedom Collection for 2022	1.00	1,020	EA	1,020.00							
	JSTOR ITHAKA Database	1.00	1,660	EA	1,660.00							
2610-433-08-9000-801	LIB MEMB HS					70.99	300.00	300.00	350.00	350.00	-	-
	American Library Association	1.00	350	EA	350.00							
		1.00	0	EA	0.00							
2610-433-09-9000-901	LIB MEMB MS					26.00	-	210.00	210.00	210.00	-	-
	Membership to ALA	1.00	210	EA	210.00							
		1.00	0	EA	0.00							
2610-443-04-9000-311	LIB PROF & TECH SVCES EH					2,340.00	2,150.00	5,000.00	5,000.00	5,000.00	-	-
	Professional Services	1.00	5,000	EA	5,000.00							
		1.00	0	EA	0.00							

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2610-443-06-9000-311	LIB PROF & TECH SVCES HTS					4,199.99	3,600.00	5,000.00	5,000.00	5,000.00	-	-
	Professional Services	1.00	5,000	EA	5,000.00							
		1.00	0	EA	0.00							
2610-443-07-9000-311	LIB PROF & TECH SVCES HH					4,136.00	1,350.00	5,000.00	5,000.00	5,000.00	-	-
	Professional Services	1.00	5,000	EA	5,000.00							
		1.00	0	EA	0.00							
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE					-	375.00	-	-	-	-	-
2610-443-08-9000-311	LIB PROF & TECH SVCES HS					5,490.00	6,888.50	7,000.00	7,000.00	7,000.00	-	-
	Professional Services	1.00	7,000	EA	7,000.00							
		1.00	0	EA	0.00							
2610-443-09-9000-311	LIB PROF & TECH SVCES MS					2,715.63	7,158.00	7,900.00	7,900.00	7,900.00	-	-
	Professional Services	1.00	7,000	EA	7,000.00							
	Typing Club	1.00	900	EA	900.00							
		1.00	0	EA	0.00							
2610-450-04-9000-401	LIB MAT/SUPPLIES EH					1,345.02	589.09	1,500.00	1,000.00	1,000.00	-	-
	Supplies for the library program: makerspace materials, labels, bookmarks, posters, teaching materials, book repair items	1.00	1,000	EA	1,000.00							
		1.00	0	EA	0.00							

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2610-450-06-9000-601	LIB MAT/SUPPLIES HTS					252.06	298.65	300.00	300.00	300.00	-	-
	Ed-Data Library office supplies	1.00	300	EA	300.00							
2610-450-07-9000-701	LIB MAT/SUPPLIES HH					624.87	284.70	635.00	635.00	635.00	-	-
	General Supplies	1.00	385	EA	385.00							
	Periodicals	1.00	250	EA	250.00							
2610-450-08-9000-801	LIB MAT/SUPPLIES HS					526.35	695.77	1,400.00	1,400.00	1,800.00	400.00	28.57
	Subscriptions - Magazines	1.00	1,000	EA	1,000.00							
	Office Supplies	1.00	800	EA	800.00							
2610-450-08-9000-999	MATERIALS & SUPPLIES					-	805.16	-	-	-	-	-
2610-450-09-9000-901	LIB MAT/SUPPLIES MS					1,310.73	2,467.52	4,000.00	2,000.00	1,500.00	-500.00	-25.00
	Bid book supplies (book cards, posters, stationery supplies)	1.00	1,000	EA	1,000.00							
	Interdisciplinary Projects and Lessons	1.00	500	EA	500.00							
2610-450-09-9000-999	MATERIALS & SUPPLIES					-	71.47	-	-	-	-	-
2610-459-04-9000-401	LIB BOOKS EH					2,830.56	5,563.02	6,601.00	5,700.00	5,850.00	150.00	2.63
	Books to support classroom and individual reading	585.00	10	EA	5,850.00							

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2610-459-04-9000-999	LIB BOOKS & SUP					-	1,655.85	-	-	-	-	-
2610-459-06-9000-601	LIB BOOKS HTS					2,256.10	3,613.96	3,900.00	3,800.00	3,740.00	-60.00	-1.58
	Library Books	360.00	10	EA	3,600.00							
	School Library Journal subscription	1.00	140	EA	140.00							
2610-459-07-9000-701	LIB BOOKS HH					4,556.61	4,835.70	5,200.00	5,600.00	5,900.00	300.00	5.36
	Library Books	590.00	10	EA	5,900.00							
2610-459-08-9000-801	LIB BOOKS HS					10,723.38	6,333.32	10,105.00	11,500.00	10,500.00	-1,000.00	-8.70
	New Library Books - Follett - Fiction/Nonfiction	1.00	6,330	EA	6,330.00							
	New Library Books - Special Collections	1.00	760	EA	760.00							
	Follett eBooks & Lightbox Interactive eBookseBooks for our FolletShelf, Non-fiction areas that we are currently in need of: Sciences, Health Sciences, Social Sciences.	1.00	800	EA	800.00							
	Books & eBooks other vendors	1.00	1,700	EA	1,700.00							
	Summer Books - Barnes & Noble	1.00	910	EA	910.00							
2610-459-08-9000-999	LIB BOOKS & SUP					828.18	377.86	-	-	-	-	-
2610-459-09-9000-901	LIB BOOKS MS					3,766.58	3,682.68	7,500.00	4,500.00	2,500.00	-2,000.00	-44.44
	Library Books	1.00	2,500	EA	2,500.00							

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2610-459-09-9000-999	LIB BOOKS & SUP					1,742.45	-	-	-	-	-	-
2610-460-04-9000-311	LIB COMP SOF EH					7,565.00	7,565.00	7,565.00	7,565.00	9,507.00	1,942.00	25.67
	Software Subscriptions - Raz-Kids,Learning A-Z and ELL	1.00	7,250	EA	7,250.00							
	Learning Without Tears	1.00	250	EA	250.00							
	Text Help Read and Write	1.00	2,007	EA	2,006.50							
		1.00	1	EA	0.50							
2610-460-07-9000-311	LIB COMP SOF HH					7,315.00	7,309.96	7,315.00	7,315.00	9,007.00	1,692.00	23.13
	Software Subscriptions (Raz-Kids, Learning A-Z)	1.00	7,000	EA	7,000.00							
	Text Help Read and Write	1.00	2,007	EA	2,006.50							
		1.00	1	EA	0.50							
2610-460-08-9000-311	LIB SOFTWARE HS					14,115.00	23,115.00	23,115.00	24,160.00	23,602.00	-558.00	-2.31
	Software Subscriptions	1.00	6,500	EA	6,500.00							
	Turn-It-In	1.00	3,300	EA	3,300.00							
	ExamGen Online site license	1.00	1,500	EA	1,500.00							
	Text Help Read and Write	1.00	2,007	EA	2,006.50							
	NoRedInk	1.00	9,000	EA	9,000.00							
	Signup.com	1.00	1,045	EA	1,044.95							
	Chairmans Bao - Foreign Language	1.00	250	EA	250.00							
		1.00	1	EA	0.55							

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2610-460-09-9000-311	LIB SOFTWARE MS					17,131.48	19,328.81	30,565.00	25,565.00	24,257.00	-1,308.00	-5.12
	Software Subscriptions	1.00	5,500	EA	5,500.00							
	Turn-It-In	1.00	6,700	EA	6,700.00							
	Sign Enhancers - Online Video Streaming 50 users	1.00	1,250	EA	1,250.00							
	ExamGen Online site license	1.00	800	EA	800.00							
	Text Help Read and Write	1.00	2,007	EA	2,006.50							
	NoRedInk	1.00	8,000	EA	8,000.00							
		1.00	1	EA	0.50							
2610-490-04-9000-401	LIB BOCES EH					3,000.00	-	4,000.00	4,000.00	-	-4,000.00	-100.00
	2610 School Library \& AV Function SubTotal					**721,155.65**	**742,354.19**	**799,666.00**	**803,012.00**	**788,775.00**	**-14,237.00**	**-1.77%**
2630-152-03-9000-303	Prog Spec Tech & Curr					86,700.00	173,434.00	88,434.00	176,903.00	200,841.00	23,938.00	13.53
2630-158-08-9000-303	TCHR ASST SAL HS					13,427.86	-	27,979.00	27,979.00	28,000.00	21.00	0.08

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2630-220-03-1100-311	COMPUTER HARDWARE					208,191.01	170,378.17	195,000.00	190,700.00	186,700.00	-4,000.00	-2.10
	Including: Student and Teacher IPads and Chromebooks Dell Computers for High School Classrooms Continue replacing Smartboards for Middle School and High School Classrooms The equipment requested in this code include instructional technology and 21-centry learning spaces including but not limited to furniture, flooring and ceilings.											
	Interactive TVs and Boards	20.00	3,500	EA	70,000.00							
	Dell computers and laptops	87.00	1,100	EA	95,700.00							
	iPads	50.00	420	EA	21,000.00							
2630-430-03-1100-311	COMP CONTR					151,139.86	-119,871.68	115,000.00	115,000.00	115,000.00	-	-
	Including: District wide network wiring and audio installations. Districtwide Infrastructure support for VMware ,Veeam and Microsoft products. Apple Care iPad and Chromebook repairs											
	System Support Services - Apple Care, Dell support, cable wiring, professional development,iPad repairs and installation services.	1.00	115,000	EA	115,000.00							
2630-450-03-1100-311	COMP SUPPLIES DW					224,520.55	-13,568.70	226,000.00	216,800.00	241,500.00	24,700.00	11.39
	Computer Supplies (class room printer toner, cables, cases, etc.)	1.00	54,500	EA	54,500.00							
	Computer wiring materials	1.00	7,000	EA	7,000.00							
	Chromebooks - 500 for K and 6 grade students, and 100 for districtwide replacements	600.00	300	EA	180,000.00							
2630-460-04-9000-311	STATE AID COMP SOFT EH					319.45	-	-	-	-	-	-

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2630-460-06-9000-311	STATE AID COMP SOFT HTS					712.58	-	-	-	-	-	-
2630-460-07-9000-311	STATE AID COMP SOFT HH					1,411.09	-	-	-	-	-	-
2630-460-08-9000-311	STATE AID COMP SOFT HS					14,807.00	6,756.00	6,756.00	6,756.00	13,856.00	7,100.00	105.09
	SPSS Statistics Software Annual Software Maintenance	1.00	6,756	EA	6,756.00							
	Albert IO	1.00	7,100	EA	7,100.00							
2630-460-09-9000-311	STATE AID COMP SOFT MS					7,230.82	1,899.00	5,500.00	5,500.00	5,500.00	-	-
	SANS Language Lab Annual Software Maintenance	1.00	5,500	EA	5,500.00							
		1.00	0	EA	0.00							

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2630-490-03-9000-311	BOCES COMP SVCES DW					917,669.14	984,419.29	884,833.00	943,455.00	968,876.00	25,421.00	2.69
	Network Support - Tier 3 & 4 CIT1: 532.087	1.00	299,021	EA	299,021.00							
	Network Support - Tier 1 (Chromebook)	1.00	77,200	EA	77,200.00							
	BOCES BoTIE 200 Meg Pipe and LightPath 500 Meg Pipe -VoiP/Internet CIT7C: 602.298	1.00	63,000	EA	63,000.00							
	NYS BOCES Data Warehousing = $8.40 per student CIT7B: 602.094	1.00	45,583	EA	45,582.84							
	BOCES Test Scoring CIT7B: 602.094(BEDS Data Warehouse) CIT7B: 602.071 (State reporting BEDS)	1.00	14,807	EA	14,807.14							
	NASTECH CIT7B: 602.570	1.00	6,500	EA	6,500.00							
	Nassau BOCES Data Warehouse AP Reports CIT7B: 602.094	1.00	220	EA	220.00							
	Nassau BOCES Test reporting 3-8 ELA/Math, NYS Regents, NYS Sci, 4 & 8, NYSAA, NYSESLAT, FAST CIT7B: 602.570	1.00	12,277	EA	12,277.00							
	Nassau BOCES ERATE CIT1: 532-030	1.00	7,540	EA	7,540.00							
	WAN Lease CIT7C: 602.298 - 10GE Fiber connection between buildings (NOC to - EH,HH, HTS, MS & Transportation)	1.00	47,940	EA	47,940.00							
	BOCES - TI Calculators for MS and HS CIT7C: 602.282 - Moving to TI software calc on Chromebooks	1.00	20,000	EA	20,000.00							
	BOCES - PowerSchool Premier annual software maintenance and support (New gradebook pro training at all buildings) CIT7E: 602.016	1.00	65,000	EA	65,000.00							
	Microsoft Consortium Licensing - Windows , Servers, Office licenses CIT7C: 602.789	1.00	35,074	EA	35,074.00							
	Library software and support CIT2: 533.010	1.00	25,000	EA	25,000.00							
	Odysseyware online distance learning CIT9: 409.511	25.00	550	EA	13,750.00							
	Web Community Manager and Mobile App: CIT-7D: 602.022 & 602.025	1.00	17,352	EA	17,352.00							
	Discovery Education CIT9: 409.550	1.00	16,000	EA	16,000.00							
	PowerSchool parent portal online registration CIT7E: 602.516	1.00	9,000	EA	9,000.00							

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	Communication Center Program - repair services CIT5: 509.530	1.00	15,000	EA	15,000.00							
	Castle Learning CIT4A: 532.526.220	1.00	11,805	EA	11,805.00							
	Nearpod - Online learning service with Flocabulary	1.00	5,700	EA	5,700.00							
	Adobe Cloud	1.00	12,698	EA	12,698.00							
	Model Schools Professional Development - 3 days CIT3:534.020 AND 534.510	1.00	10,219	EA	10,219.00							
	VC and Distance Learning - Videoconferencing CIT9: 409.520	1.00	17,000	EA	17,000.00							
	NoRedInk for MS and HS	1.00	17,000	EA	17,000.00							
	LTPP Subscription Fee CIT1: 532.505	1.00	3,692	EA	3,692.42							
	Online Electronic Databases CIT-2 533.020	1.00	17,739	EA	17,738.57							
	SMART Learning Suite Site License CIT-3: 532.527.010 311	1.00	13,685	EA	13,685.00							
	Method Test Prep SAT/ACT CIT-4A: 532.526.220	1.00	2,339	EA	2,338.64							
	EdPuzzle CIT-4A:532.526.240	1.00	7,221	EA	7,220.99							
	BrainPop CIT -4A:532.526.230	1.00	6,370	EA	6,369.79							
	Kami CIT-4A: 532.526.260	1.00	11,730	EA	11,730.00							
	Hudl Select Athletic Department Package	1.00	24,824	EA	24,824.00							
	Google Workspace	1.00	16,590	EA	16,590.00							
		1.00	1	EA	0.61							
	2630 Computer Assisted Instruction Function SubTotal					**1,626,129.36**	**1,203,446.08**	**1,549,502.00**	**1,683,093.00**	**1,760,273.00**	**77,180.00**	**4.59%**
2810-121-03-9000-308	Elementary Home Instructo					38,495.04	8,790.00	5,000.00	10,000.00	-	-10,000.00	-100.00
2810-131-03-9000-308	Secondary Home Instructor					33,225.00	100,355.50	65,000.00	65,000.00	-	-65,000.00	-100.00

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2810-150-03-9000-303	GUID ADMIN SAL					159,463.93	161,750.00	160,000.00	164,800.00	170,100.00	5,300.00	3.22
2810-152-08-9000-303	GUIDANCE HS SAL					958,089.18	910,938.00	986,455.00	939,095.00	962,572.00	23,477.00	2.50
2810-152-09-9000-303	GUIDANCE MS SAL					349,522.00	360,605.00	353,606.00	371,577.00	380,865.00	9,288.00	2.50
2810-153-03-9000-303	GUID CERT SAL ADD'L					-	1,421.00	500.00	500.00	1,500.00	1,000.00	200.00
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.												
2810-157-08-9000-308	GUID PROG CHAP & SUP					17,557.00	16,791.00	8,000.00	10,000.00	18,000.00	8,000.00	80.00
2810-160-08-9000-303	GUID NON-INST HS					207,272.00	212,332.00	212,332.00	218,411.00	192,552.00	-25,859.00	-11.84
2810-160-09-9000-303	GUID NON- INST MS					77,967.00	37,479.53	79,467.00	42,445.00	44,603.00	2,158.00	5.08
2810-161-03-9000-303	GUID NON CERT SUPLM					-	2,410.05	500.00	500.00	2,500.00	2,000.00	400.00
2810-161-03-9000-308	GUID NON CERT SUPLM					-	-	5,000.00	2,500.00	2,500.00	-	-

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2810-430-08-9000-308	GUID CONTR HS					-	-	3,845.00	4,095.00	4,095.00	-	-
Speakers for Various Programs: Drugs, Aids, Drinking Honorariums												
	Peer Drug Education Training	1.00	2,000	EA	2,000.00							
	HOBY Fee	1.00	395	EA	395.00							
	College Night Speakers	4.00	250	EA	1,000.00							
	National Merit Celebration	1.00	200	EA	200.00							
	Speakers for Various Programs	1.00	500	EA	500.00							
		1.00	0	EA	0.00							
2810-433-08-9000-308	GUID MEMB DUES HS					684.00	773.00	1,173.00	1,339.00	1,339.00	-	-
	Nassau Counselors' Assocation dues	8.00	30	EA	240.00							
	National Assoc of College Adm Cnsl (NACAC) - includes institutional membership along with 3 individual memberships	1.00	370	EA	370.00							
	College Board Membership	1.00	350	EA	350.00							
	American School Cnsl. Association	1.00	125	EA	125.00							
	NYSACAC	1.00	50	EA	50.00							
	ASCD	1.00	75	EA	75.00							
	ASCA Membership	1.00	129	EA	129.00							
		1.00	0	EA	0.00							
2810-433-09-9000-308	GUID MEMB DUES MS					90.00	90.00	90.00	219.00	219.00	-	-
	National Counselors' Association dues	3.00	30	EA	90.00							
	ASCA - Corrine Decker	1.00	129	EA	129.00							
		1.00	0	EA	0.00							

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2810-440-08-9000-308	GUID TRAV CONF WKSHP					-	325.00	10,500.00	9,150.00	10,800.00	1,650.00	18.03
The NACAC Conference (National Association for College Admission Counseling) will address issues and provide professional development related to college admissions topics. The ASCA Conference (American School Counselor Association) will provide professional development related to social and emotional counseling in grades K-12.												
	NACAC Conference in Baltimore, Maryland 3 counselor	3.00	1,500	EA	4,500.00							
	College Visits by Counselors	8.00	500	EA	4,000.00							
	Miscellaneous Day Conferences	1.00	500	EA	500.00							
	LICAC	2.00	75	EA	150.00							
	NYSACAC Conference - 3 counselors	3.00	550	EA	1,650.00							
2810-448-08-4800-308	Field Trips & Student Exp					-	-	-	1,500.00	2,500.00	1,000.00	66.67
	Guidance Office Field Trips - College Tours/Campus Visits	1.00	2,500	EA	2,500.00							
2810-450-08-9000-308	GUID MAT/SUPPLIES HS					2,734.09	1,949.52	2,000.00	3,500.00	3,000.00	-500.00	-14.29
Miscellanous office supplies: Fax supplies Xerox fax service contract												
	Miscellaneous office supplies	1.00	3,000	EA	3,000.00							
2810-450-08-9000-999	MATERIALS & SUPPLIES					-	1,766.50	-	-	-	-	-
2810-450-09-9000-308	GUID MAT/SUPPLIES MS					-	342.33	357.00	607.00	857.00	250.00	41.19
	The Career Game - 300 @ $1 + S & H	1.00	357	EA	357.00							
	Misc Supplies	1.00	500	EA	500.00							

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2810-450-09-9000-999	MATERIALS & SUPPLIES					-	357.00	-	-	-	-	-
2810-459-08-9000-308	GUID LIBRARY BKS & MATS					372.60	-	900.00	900.00	400.00	-500.00	-55.56
Misc Books & College Guides:												
Fiske Wintergreen College Board Princeton Publications												
	Miscellaneous books & college guides	1.00	400	EA	400.00							
2810-474-08-9000-308	Contract Home Instruction					55,000.00	44,371.00	45,000.00	52,500.00	52,500.00	-	-
	For all contracted tutoring invoices - including distance learning	1.00	50,000	EA	50,000.00							
	Misc.	1.00	2,500	EA	2,500.00							
		1.00	0	EA	0.00							
2810-490-08-9000-308	GUID BOCES COMP S					17,873.00	24,640.70	12,600.00	16,200.00	13,500.00	-2,700.00	-16.67
	Naviance for high school and middle school students CIT1: 532.522	1.00	13,500	EA	13,500.00							
	2810 Guidance Services Function SubTotal					**1,918,344.84**	**1,887,487.13**	**1,952,325.00**	**1,914,838.00**	**1,864,402.00**	**-50,436.00**	**-2.63%**
2815-164-04-9000-303	HLTH SVCES NON-INS EH					79,608.00	51,328.00	56,475.00	53,273.00	54,533.00	1,260.00	2.37
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS					79,608.00	83,154.00	83,099.00	84,553.00	86,595.00	2,042.00	2.42

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2815-164-07-9000-303	HLTH SVCES NON-INS HH					73,028.00	76,259.00	76,204.00	77,577.00	79,444.00	1,867.00	2.41
2815-164-08-9000-303	HLTH SVCES NON-INS HS					55,105.00	57,233.00	57,178.00	59,442.00	60,856.00	1,414.00	2.38
2815-164-09-9000-303	HLTH SVCES NON-INS MS					59,779.00	42,889.77	61,895.00	57,798.00	51,881.00	-5,917.00	-10.24
2815-165-03-9000-303	HLTH SVCES SUPLM					45,596.90	67,919.84	35,000.00	40,000.00	80,000.00	40,000.00	100.00
2815-200-03-9000-307	HLTH SVCES EQPT DW					-	-	-	10,000.00	12,000.00	2,000.00	20.00
	Hearing Machine HS	1.00	6,000	EA	6,000.00							
	Vision Machine MS	1.00	6,000	EA	6,000.00							
2815-200-03-9000-999	EQUIPMENT					6,719.00	-	-	-	-	-	-
2815-200-07-9000-307	HLTH EQUIP HH					-	-	3,600.00	-	-	-	-
2815-200-08-9000-307	HLTH EQUIP HS					-	4,655.00	3,600.00	-	-	-	-
2815-230-08-9000-307	HLTH SVCES FURN HS					-	-	1,150.00	-	-	-	-

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2815-430-03-9000-307	HLTH SVCES OTHER					327,087.55	341,264.71	472,000.00	332,880.00	355,000.00	22,120.00	6.65
Horizon Healthcare for sub nurse coverage 2% Cost Increase												
	Health and Welfare for the current year	1.00	130,000	EA	130,000.00							
	One full time nurse for out of district students JL & MW	1.00	100,000	EA	100,000.00							
	Nurse/ LPN for 3 medically fragile students attending school bus routes	1.00	105,000	EA	105,000.00							
	Sub nurse coverage	1.00	20,000	EA	20,000.00							
2815-450-03-9000-307	HLTH SVCES SUPP DW					15,552.54	1,233.43	19,215.00	17,285.00	15,574.00	-1,711.00	-9.90
Unfunded State Mandated Supplies												
	Epipens - Jr Auto Inject 015 mg 2/pk	1.00	7,000	EA	7,000.00							
	Epipens - Auto Inject 0.3 2/pk	1.00	8,000	EA	8,000.00							
	Sanitary Supplies - Napkins	10.00	57	EA	572.00							
	.	1.00	0	EA	0.05							
	.	1.00	1	EA	0.68							
		1.00	1	EA	0.99							
		1.00	0	EA	0.28							
2815-450-03-9000-999	MATERIALS & SUPPLIES					6,913.33	-	-	-	-	-	-
2815-450-04-9000-401	HLTH SVCES SUPP EH					1,416.70	2,118.82	2,120.00	2,120.00	2,149.00	29.00	1.37
	Supplies and materials for School Nurse 585 students atperchild	585.00	2	EA	1,111.50							
	Health Service Supplies	1.00	1,037	EA	1,037.00							
		1.00	1	EA	0.50							

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2815-450-06-9000-601	HLTH SVCES SUPP HTS					1,082.49	1,953.86	6,000.00	6,000.00	6,000.00	-	-
	Ed-Data Medical & Office supplies	1.00	1,000	EA	1,000.00							
	Baby Wipes for allergy students	1.00	5,000	EA	5,000.00							
2815-450-07-9000-701	HLTH SVCES SUPP HH					839.86	675.00	981.00	1,041.00	1,086.00	45.00	4.32
Supplies for nurses office 520 students x $1.50 = $780.00 Additional Materials Ed Data supplies $200.00												
	Health Services Supplies	590.00	2	EA	885.00							
	Ed Data Supplies	1.00	200	EA	200.00							
		1.00	1	EA	0.50							
		1.00	1	EA	0.50							
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS					1,767.01	1,810.18	3,994.00	4,094.00	4,054.00	-40.00	-0.98
ED-DATA Supplies												
	ED-DATA Supplies	1.00	3,150	EA	3,150.00							
	Various Nurse Supplies - Cough Drops, Organic Kidz Bars, Baby Wipes, Insta-Heat Hot Packs, Thermal Blankets, AUtomatic BP Monitor	1.00	523	EA	523.12							
	(1) Wheelchairs - Student Needs	1.00	345	EA	345.00							
	Shipping	1.00	35	EA	35.00							
		1.00	1	EA	0.88							
2815-450-09-9000-901	HLTH SVCES SUPP MS					1,243.26	1,318.94	1,500.00	1,500.00	1,500.00	-	-
	Bid book supplies (band aids, first aid items and all other related supplies)	1.00	1,500	EA	1,500.00							
		1.00	0	EA	0.00							
	2815 Health Services Function SubTotal					**755,346.64**	**733,813.55**	**884,011.00**	**747,563.00**	**810,672.00**	**63,109.00**	**8.44%**

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2820-152-03-9000-303	PSYCH SVCES DIST					76,092.41	78,537.00	78,537.00	80,409.00	82,419.00	2,010.00	2.50
2820-152-04-9000-303	PSYCH SVCES EH					125,195.00	132,586.00	132,586.00	136,677.00	140,094.00	3,417.00	2.50
2820-152-06-9000-303	PSYCH SVCES HTS					108,454.00	112,887.00	112,887.00	117,637.00	120,578.00	2,941.00	2.50
2820-152-07-9000-303	PSYCH SVCES HH					83,785.00	88,005.00	88,005.00	92,493.00	94,805.00	2,312.00	2.50
2820-152-08-6600-303	PSYCH SVCES Hilltop					83,099.20	86,664.80	86,665.00	90,669.00	92,936.00	2,267.00	2.50
2820-152-08-9000-303	PSYCH SVCES HS					192,170.00	200,855.00	200,855.00	108,852.00	208,354.00	99,502.00	91.41
2820-152-09-9000-303	PSYCH SVCES MS					224,270.39	228,483.20	228,484.00	333,229.00	237,765.00	-95,464.00	-28.65
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM					23,854.00	17,277.30	15,000.00	24,000.00	24,000.00	-	-
Psychologists are from time to time asked to perform additional duties including attendance at CSE meetings during the year.												
	2820 Psychological Services Function SubTotal					**916,920.00**	**945,295.30**	**943,019.00**	**983,966.00**	**1,000,951.00**	**16,985.00**	**1.73%**
2825-152-03-9000-303	SOCIAL WORKERS					782.95	-	-	-	-	-	-
2825-152-04-9000-303	Social Worker Salary					104,454.00	110,210.00	107,561.00	114,986.00	117,861.00	2,875.00	2.50

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2825-152-06-9000-303	Social Worker Salary					134,221.00	138,313.00	138,313.00	140,440.00	143,951.00	3,511.00	2.50
2825-152-07-9000-303	Social Worker Salary					44,825.01	71,893.70	88,005.00	88,005.00	73,031.00	-14,974.00	-17.01
2825-152-08-9000-303	SOC WORKERS CERT					148,413.00	79,272.00	90,000.00	83,585.00	85,675.00	2,090.00	2.50
2825-152-09-9000-303	SOC WORKERS CERT					125,195.00	132,586.00	132,586.00	136,677.00	140,094.00	3,417.00	2.50
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP					-	-	1,000.00	1,000.00	500.00	-500.00	-50.00
	Social Worker Conference - covers registration and misc. fees related to conference attendance for all Social Workers	1.00	500	EA	500.00							
2825-450-03-9000-308	SOCIAL WORK SUPPLIES					-	1,152.97	2,500.00	2,500.00	1,200.00	-1,300.00	-52.00
	Materials/supplies for district wide social workers including Second Step kits and Erin's Law presentations for all K-8 students.	1.00	1,200	EA	1,200.00							
	2825 Social Work Services Function SubTotal					**557,890.96**	**533,427.67**	**559,965.00**	**567,193.00**	**562,312.00**	**-4,881.00**	**-0.86%**
2850-156-04-6700-401	CLUB STIPENDS					-	1,504.00	1,515.00	1,515.00	1,515.00	-	-
2850-156-07-6700-701	CLUB STIPENDS					-	1,504.00	1,600.00	1,600.00	1,515.00	-85.00	-5.31

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2850-156-08-6500-801	MARCH BAND STIPENDS					32,173.20	42,003.00	39,262.00	56,354.00	58,000.00	1,646.00	2.92
2850-156-08-6700-801	CLUB STIPENDS					183,866.80	192,479.95	190,691.00	193,062.00	193,062.00	-	-
2850-156-09-6700-901	CLUB STIPENDS					40,155.00	55,745.00	54,443.00	60,221.00	58,712.00	-1,509.00	-2.51
2850-157-04-6700-401	CHAP/SUPV NON-ATH					-	-	2,450.00	2,450.00	2,955.00	505.00	20.61
2850-157-04-6900-401	INTRAMURAL HOURLY					588.00	33,798.00	18,980.00	18,760.00	21,160.00	2,400.00	12.79
2850-157-06-6700-601	CHAP/SUPV NON-ATH					-	-	1,170.00	1,170.00	-	-1,170.00	-100.00
2850-157-06-6900-601	INTRAMURAL HOURLY					1,157.64	7,955.00	8,816.00	8,700.00	12,092.00	3,392.00	38.99
2850-157-07-6700-701	CHAP/SUPV NON-ATH					-	-	2,461.00	2,461.00	2,955.00	494.00	20.07
2850-157-07-6900-701	INTRAMURAL HOURLY					7,313.32	11,086.00	18,067.00	20,435.00	21,975.00	1,540.00	7.54
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND					4,200.00	64,529.50	86,050.00	82,000.00	112,500.00	30,500.00	37.20

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2850-157-08-6700-801	CHAP/SUPV NON-ATH					27,620.25	41,135.00	63,000.00	63,000.00	70,000.00	7,000.00	11.11
2850-157-08-6900-309	INTRAMURAL HOURLY					4,203.75	1,320.00	6,900.00	6,958.00	11,590.00	4,632.00	66.57
2850-157-09-6700-901	CHAP/SUPV NON-ATH					689.50	9,422.50	25,740.00	26,004.00	13,230.00	-12,774.00	-49.12
2850-157-09-6900-309	INTRAMURAL HOURLY					8,555.00	4,440.00	15,120.00	15,246.00	14,640.00	-606.00	-3.97
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN					-	-	-	6,000.00	4,000.00	-2,000.00	-33.33
	Winter Guard Vinyl Floor	1.00	4,000	EA	4,000.00							
2850-429-08-6500-801	UNIFORMS					4,000.00	4,000.00	4,000.00	8,000.00	10,000.00	2,000.00	25.00
	Marching Band - Woodwinds, Brass, Percussion, & Drum MajorsEnd of year uniform dry cleaning	1.00	10,000	EA	10,000.00							
2850-430-08-6500-801	CONTRACTED SVCS- M BAND					-	5,250.00	5,250.00	5,250.00	5,000.00	-250.00	-4.76
	Rental of Lights for Fall Marching Band Evening Practices	1.00	5,000	EA	5,000.00							
2850-430-08-6500-999	CONTRACTED SVCS					-	2,228.78	-	-	-	-	-

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2850-430-08-6700-801	CO-CURR CONTR HS					1,987.00	8,801.65	17,000.00	14,300.00	16,300.00	2,000.00	13.99
	Contractual Expenditiures for Extracurricular Activities Student Prints - Literary Magazine National Honor Society - chords, certificates, envelopes	1.00	8,500	EA	8,500.00							
	Yearbook	1.00	3,000	EA	3,000.00							
	Hilltop Beacon Printing	6.00	800	EA	4,800.00							
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE					461.00	11,141.53	-	-	-	-	-
2850-430-08-7000-801	CONTR HS Theatre Arts					7,480.76	16,185.00	16,300.00	16,300.00	20,900.00	4,600.00	28.22
	Props/Costume Rentals for both shows -Fall/Spring	1.00	8,500	EA	8,500.00							
	Rights for both Shows $2,150.00 each	2.00	4,200	EA	8,400.00							
	Props Fall/Spring	2.00	2,000	EA	4,000.00							
2850-430-09-7000-901	CONTR MS Theatre Arts					-	4,465.00	15,000.00	15,000.00	7,500.00	-7,500.00	-50.00
	Costume Rental	1.00	3,000	EA	3,000.00							
	Set Rental	1.00	2,500	EA	2,500.00							
	Right to the Play	1.00	2,000	EA	2,000.00							
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND					-	600.00	600.00	600.00	2,390.00	1,790.00	298.33
	Marching Band - Membership Dues NYSFBC, Winter Guard Membership Dues - USBands, MAIN, and WGI	1.00	2,390	EA	2,390.00							

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2850-433-08-6700-801	CO-CURR MEMB					13,082.00	19,348.00	26,163.00	26,163.00	25,663.00	-500.00	-1.91
	NY State Forensics League	1.00	40	EA	40.00							
	National Forensics League	1.00	149	EA	149.00							
	Continental Math League	1.00	255	EA	255.00							
	NY Math League	1.00	90	EA	90.00							
	All-Stars Math	1.00	1,320	EA	1,320.00							
	Mock Trial - Wheatley School	1.00	350	EA	350.00							
	National Honor Society Chapter Affiliation	1.00	385	EA	385.00							
	Regional Quiz Bowl	1.00	175	EA	175.00							
	Science Olympiad - Islip invitational - 2 teams	1.00	200	EA	200.00							
	Science Olympiad - Regional Competition	1.00	450	EA	450.00							
	Science Olympiad - States Competition	1.00	150	EA	150.00							
	Tri-M Music Honor Society - NAFME annual fee	1.00	150	EA	150.00							
	Tri-M Honor Society - Membership	1.00	250	EA	250.00							
	4N6 Fanatics	1.00	150	EA	150.00							
	Mock Trial - County Tournament	1.00	200	EA	200.00							
	Code Club (2 ACLS Divisions)	1.00	225	EA	225.00							
	NASC - Student Council	1.00	95	EA	95.00							
	Quill & Scroll Society - Beacon	1.00	200	EA	200.00							
	American Scholastic Press Assoc. - Beacon	1.00	60	EA	60.00							
	National Scholastic Press Assoc. - Beacon	1.00	189	EA	189.00							
	Columbia Scholastic Press Assoc. - Beacon	1.00	235	EA	235.00							
	Science National Honor Society	1.00	60	EA	60.00							
	Robotics Ed Competition	1.00	150	EA	150.00							
	LILT - Wld Lang	1.00	20	EA	20.00							
	Catholic Forensics	1.00	3,100	EA	3,100.00							

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	LI Forensics Association	1.00	2,700	EA	2,700.00							
	Robotics Club	1.00	5,915	EA	5,915.00							
	DECA - Business Registration	1.00	3,125	EA	3,125.00							
	International Thespian Society - Honor Society	1.00	125	EA	125.00							
	PAC Club Registration	1.00	275	EA	275.00							
	Model Government Registration	1.00	125	EA	125.00							
	MAA AMerican Math Association - Contest	1.00	800	EA	800.00							
	ACSL	1.00	75	EA	75.00							
	DECA student memberships	1.00	3,875	EA	3,875.00							
2850-433-08-7000-801	MEMB HSTheatre Arts					490.00	444.00	1,500.00	1,500.00	1,500.00	-	-
	Memberships - International Thespian Honor Society	1.00	1,500	EA	1,500.00							
		1.00	0	EA	0.00							
2850-440-08-6500-801	M BAND TRAV CONF WKSHP					425.29	-	500.00	500.00	500.00	-	-
	Marching Band Conference-Workshop - NYSFBC Meetings	1.00	500	EA	500.00							
		1.00	0	EA	0.00							
2850-445-08-6500-801	MARCHING BAND REPAIRS					-	-	1,500.00	1,500.00	1,500.00	-	-
	Pit Repairs for marching Band	1.00	1,500	EA	1,500.00							
		1.00	0	EA	0.00							

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2850-448-08-6500-801	FIELD TRIP EXP- M BAND					-	32,896.00	62,000.00	59,500.00	132,500.00	73,000.00	122.69
	Transportation Marching Band - Marching Band Events Additional cost reflects an additional bus due to the increase in the band size Band Camp ($23,000) Weekend Competitions - 6 events ($19,000) Syracuse ($34,000) Disney World ($50,000)	1.00	122,500	EA	122,500.00							
	Winter Guard transportation	1.00	10,000	EA	10,000.00							
2850-448-08-6700-801	CO-CURR FIELD TRIPS					16,191.00	79,578.66	65,000.00	72,500.00	80,000.00	7,500.00	10.34
	Extracurricular Field Trips - increased number of competitions and travel expenses	1.00	75,000	EA	75,000.00							
	Transportation, hotels, fees, and food reimbursement Forensics, DECA, PAC/Suss Team, Science Olympiad											
	All County & LISFA Busing	1.00	5,000	EA	5,000.00							
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS					-	-	4,400.00	3,900.00	4,850.00	950.00	24.36
	Field trip transportation outside the school day	4.00	500	EA	2,000.00							
	Music Festival Buses	6.00	475	EA	2,850.00							
2850-450-04-6900-401	SUP & MATERIALS					-	-	229.00	229.00	729.00	500.00	218.34
	Mathematical Olympiads Enrollment	1.00	99	EA	99.00							
	Mathematical Olympiad Tournament Registration Fee	1.00	130	EA	130.00							
	Intramural Supplies/Materials	1.00	500	EA	500.00							

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2850-450-07-6900-701	SUP & MATERIALS					-	5,969.40	2,859.00	5,859.00	4,370.00	-1,489.00	-25.41
	Add to make dollar amount whole	1.00	1	EA	0.60							
	Arts and craft supplies	1.00	110	EA	110.00							
	Athletics Supplies	1.00	116	EA	116.00							
	Journalism	1.00	200	EA	200.00							
	Lego Robotics Competition	1.00	200	EA	200.00							
	Lego Robotics Fee	1.00	200	EA	200.00							
	Lego Robotics Materials	6.00	85	EA	510.00							
	Lego Robotics Registration	1.00	200	EA	200.00							
	Math Olympiad Competition Fee - two teams	2.00	109	EA	217.80							
	Math Olympiad Registration	1.00	194	EA	193.60							
	Mock Trials	1.00	200	EA	200.00							
	PACT Supplies	960.00	2	EA	2,112.00							
	STEAM Supplies	1.00	110	EA	110.00							
2850-450-08-6500-801	Marching Band Supplies HS					16,048.09	11,828.00	11,820.00	20,000.00	29,500.00	9,500.00	47.50
	Marching Band Supplies - Flags, Field Show props - percussion supplies, magavox speakers, wireless microphones, winds supplies, colorguard supplies.	1.00	8,500	EA	8,500.00							
	Marchin Band Prop Sets	1.00	8,500	EA	8,500.00							
	Colorguard Uniforms	1.00	4,000	EA	4,000.00							
	Winter Guard supplies	1.00	8,500	EA	8,500.00							
2850-450-08-6500-999	MATERIALS & SUPPLIES					625.00	-	-	-	-	-	-

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2850-450-08-6700-801	CO-CURR SUPPLIES HS					6,430.97	7,637.84	11,000.00	7,500.00	7,000.00	-500.00	-6.67
	Misc - Newspaper, Student Prints, yearbook, etc.	1.00	5,000	EA	5,000.00							
	Robotics Supplies	1.00	2,000	EA	2,000.00							
2850-450-08-6700-999	MATERIALS & SUPPLIES					1,356.25	2,402.87	-	-	-	-	-
2850-450-08-7000-801	SUPP HSTheatre Arts					7,142.46	7,347.84	7,600.00	4,300.00	4,300.00	-	-
	Stage Craft Materials- wood, painting supplies	1.00	1,700	EA	1,700.00							
	Programs	2.00	1,300	EA	2,600.00							
		1.00	0	EA	0.00							
2850-450-09-6700-901	CO-CURR SUPPLIES MS					-	-	1,500.00	1,500.00	1,700.00	200.00	13.33
	Supplies for co-curricular clubs	1.00	1,700	EA	1,700.00							
2850-450-09-7000-901	SUPP MSTheatre Arts					-	-	1,000.00	1,200.00	1,200.00	-	-
	Backstage Supplies	1.00	1,200	EA	1,200.00							
		1.00	0	EA	0.00							
	2850 Co-Curricular Activities Function SubTotal					**386,242.28**	**687,046.52**	**791,486.00**	**831,537.00**	**957,303.00**	**125,766.00**	**15.12%**
2855-150-03-6800-303	INTER-SCH ATHLETIC					86,884.00	89,474.50	89,475.00	92,148.00	93,977.00	1,829.00	1.98
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS					54,439.25	109,383.00	112,515.00	113,669.00	139,500.00	25,831.00	22.72

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2855-153-09-6800-309	ATHLETIC SUPERVISION- MS					16,170.85	62,361.50	33,930.00	34,278.00	59,103.00	24,825.00	72.42
2855-156-08-6800-309	COACH STIPENDS - HS					387,779.50	472,005.50	503,338.00	515,378.00	584,271.00	68,893.00	13.37
2855-156-09-6800-309	COACH STIPENDS - MS					128,034.98	225,650.45	248,833.00	252,114.00	252,345.00	231.00	0.09
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS					55,252.47	56,621.47	56,358.00	57,180.00	77,466.00	20,286.00	35.48
2855-161-03-9000-303	CLERICAL SAL SUPLM					240.47	1,139.96	500.00	500.00	1,200.00	700.00	140.00
Allowance for overtime and special assignments such as preparations for the three seasonal sports awards and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures.												
2855-200-08-6800-309	INTER-SCH EQUIP HS					41,444.04	25,887.19	33,000.00	9,500.00	17,500.00	8,000.00	84.21
	Soccer Goals	1.00	2,500	EA	2,500.00							
	Bleacher (EH)	1.00	15,000	EA	15,000.00							
2855-200-09-2000-999	EQUIPMENT					90.49	808.24	-	-	-	-	-
2855-200-09-6800-309	INTER-SCH EQUIP MS					-	-	-	10,000.00	-	-10,000.00	-100.00
2855-230-08-6800-999	FURNITURE					3,581.13	2,698.20	-	-	-	-	-

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2855-429-08-6800-309	INTER-SCH UNIFORMS HS					17,205.26	23,941.43	19,505.00	29,730.00	39,880.00	10,150.00	34.14
	Game Sock per dozen	25.00	28	EA	700.00							
	Track and Field - Boys	100.00	100	EA	10,000.00							
	Track and Field - Girls	100.00	100	EA	10,000.00							
	Team practice Shorts	50.00	20	EA	1,000.00							
	Team Practice shirts	96.00	5	EA	480.00							
	Boys Volleyball	1.00	4,400	EA	4,400.00							
	Hats, Visors, Etc.											
	Replacement Uniforms	1.00	5,000	EA	5,000.00							
	Football Additional Jerseys	20.00	125	EA	2,500.00							
	Dance Team (NEW)	30.00	110	EA	3,300.00							
	Cheer Poms	100.00	25	EA	2,500.00							
2855-429-08-6800-999	UNIFORMS					4,277.05	11,568.48	-	-	-	-	-
2855-429-09-6800-309	INTER-SCH UNIFORMS MS					12,031.61	8,979.00	11,666.00	11,666.00	9,616.00	-2,050.00	-17.57
	baseball hat	42.00	11	EA	462.00							
	softball visor	24.00	11	EA	264.00							
	Replacement Uniforms	24.00	30	EA	720.00							
	Royal game socks	15.00	28	DZ	420.00							
	Track and Field T-Shirts	100.00	15	EA	1,500.00							
	Misc ms uniforms	1.00	5,000	EA	5,000.00							
	Cheer Poms	50.00	25	EA	1,250.00							

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2855-429-09-6800-999	UNIFORMS					2,683.95	7,831.50	-	-	-	-	-
2855-430-03-9000-309	Athletic Event Cont Sec					-	-	8,200.00	5,000.00	-	-5,000.00	-100.00
2855-430-08-6800-309	INTER-SCH CONTR HS					35,210.24	61,378.70	53,515.00	53,215.00	53,215.00	-	-
	All American Riddell Reconditioning/Laundry/NOCSAE	1.00	8,000	EA	8,000.00							
	Indoor batting cage rental fee	1.00	3,700	EA	3,700.00							
	Ice Machine Repair	1.00	400	EA	400.00							
	Bowling practice/match play facility	1.00	6,500	EA	6,500.00							
	Inside tennis court rental facility	1.00	3,265	EA	3,265.00							
	Clinicians/Speakers	2.00	2,500	EA	5,000.00							
	Golf Course Fees including indoor range	1.00	7,000	EA	7,000.00							
	Impact Concussion Management Program	1.00	1,000	EA	1,000.00							
	Professional Videographer	1.00	10,000	EA	10,000.00							
	swimmng rental fee with pt wash	1.00	8,100	EA	8,100.00							
	wrestling Weight Certification	1.00	250	EA	250.00							
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE					7,388.85	1,611.88	-	-	-	-	-
2855-430-09-6800-309	INTER-SCH CONTR MS					2,489.99	9,824.12	14,990.00	15,240.00	16,040.00	800.00	5.25
	Riddell All Americn-Reconditioning, Laundry & NOCSAE	1.00	10,000	EA	10,000.00							
	Fitness Equipment Service/Inspection	1.00	3,040	EA	3,040.00							
	Herrill Lanes Bowling Rental-Practices/Matches	1.00	3,000	EA	3,000.00							

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2855-430-09-6800-999	CARRY OVER ENCUMBRANCE					4,648.01	4,632.25	-	-	-	-	-
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP					585.00	2,702.79	8,000.00	8,000.00	16,000.00	8,000.00	100.00
	Conference/clinic attendance	1.00	5,000	EA	5,000.00							
	Athletic Director's Conference	1.00	3,000	EA	3,000.00							
	Penn Relays	2.00	4,000	EA	8,000.00							
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE					300.00	-	-	-	-	-	-
2855-443-08-6800-309	INTER SCH HS PROF SERV					27,419.04	34,269.44	40,059.00	42,480.00	43,570.00	1,090.00	2.57
	Professional Orthopedics & Sports PT provides athletic training servrces for all student-athletes at the high school	1.00	40,000	EA	40,000.00							
	LIJ Dept of Orthopaedics provides doctor coverage at all home football games	14.00	255	EA	3,570.00							
2855-443-09-6800-309	INTER SCH MS PROF SERV					24,800.65	31,679.56	39,007.00	40,340.00	41,530.00	1,190.00	2.95
	Services porvided by Professional Orthopedics for athletic service coverage for middles athletic teams for the 2022 -2023 school year.	1.00	40,000	EA	40,000.00							
	Doctor coverage at all middle school football games by LIJ Orthopaedics	6.00	255	EA	1,530.00							
2855-445-08-6800-309	INTER SCH HS EQPT REP					850.50	1,182.51	5,000.00	-	-	-	-
2855-445-08-6800-999	CARRY OVER ENCUMBRANCE					-	1,023.12	-	-	-	-	-

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2855-445-09-6800-309	INTER SCH MS EQPT REP					-	-	1,000.00	-	-	-	-
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS					2,003.54	16,605.39	15,000.00	15,000.00	15,000.00	-	-
	Entrance fees for tournament play for all JV & V athletic teams as welll as covering the cost of all league dinners for coaches and players receiving a league award.	1.00	15,000	EA	15,000.00							
		1.00	0	EA	0.00							
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS					-	-	1,000.00	1,000.00	1,000.00	-	-
	Entrance fees for tournaments/clinics for all middle school athletic teams	1.00	1,000	EA	1,000.00							

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2855-450-08-6800-309	INTER-SCH SUPPLIES HS					64,391.28	45,656.09	59,750.00	57,750.00	59,750.00	2,000.00	3.46
	Football	1.00	3,000	EA	3,000.00							
	Boys Cross Country	1.00	500	EA	500.00							
	Girls Cross Country	1.00	500	EA	500.00							
	Boys Soccer	2.00	1,000	EA	2,000.00							
	Girls Soccer	2.00	1,000	EA	2,000.00							
	Girls Tennis	2.00	1,000	EA	2,000.00							
	Boys Golf	2.00	500	EA	1,000.00							
	Boys Badminton	1.00	500	EA	500.00							
	Boys Basketball	3.00	1,200	EA	3,600.00							
	Girls Basketball	2.00	1,200	EA	2,400.00							
	Boys Bowling	1.00	500	EA	500.00							
	Girls Bowling	1.00	500	EA	500.00							
	Wrestling	2.00	1,000	EA	2,000.00							
	Gymnastics	1.00	1,000	EA	1,000.00							
	Boys Winter Track	1.00	500	EA	500.00							
	Girls Winter Track	1.00	500	EA	500.00							
	Baseball	2.00	1,000	EA	2,000.00							
	Boys Lacrosse	2.00	1,500	EA	3,000.00							
	Girls Lacrosse	2.00	1,500	EA	3,000.00							
	Softball	1.00	1,000	EA	1,000.00							
	Boys Tennis	2.00	1,000	EA	2,000.00							
	Girls Golf	2.00	500	EA	1,000.00							
	Girls Badminton	1.00	500	EA	500.00							
	Awards	1.00	9,000	EA	9,000.00							
	Office Supplies	1.00	3,000	EA	3,000.00							

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	Boys Track and Field Spring	1.00	1,000	EA	1,000.00							
	Girls Track and Field Spring	1.00	1,000	EA	1,000.00							
	Cheerleading	1.00	750	EA	750.00							
	Fencing	2.00	2,000	EA	4,000.00							
	Boys Volleyball	2.00	1,000	EA	2,000.00							
	Girls Volleyball	2.00	1,000	EA	2,000.00							
	Flag Football	1.00	1,000	EA	1,000.00							
	Dance Team	1.00	1,000	EA	1,000.00							
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE					5,169.80	-	-	-	-	-	-

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2855-450-09-6800-309	INTER-SCH SUPPLIES MS					25,597.63	22,799.71	25,750.00	25,750.00	25,750.00	-	-
	Baseball	2.00	1,000	EA	2,000.00							
	Bowling	2.00	250	EA	500.00							
	Basketball Boys	3.00	500	EA	1,500.00							
	Lacrosse Boys	1.00	1,000	EA	1,000.00							
	Soccer Boys	2.00	500	EA	1,000.00							
	Track and Field Boys and Girls	1.00	500	EA	500.00							
	Volleyball Boys	2.00	750	EA	1,500.00							
	Winter Track Boys and Girls	1.00	750	EA	750.00							
	Cross Country	1.00	500	EA	500.00							
	Football	1.00	3,000	EA	3,000.00							
	Badminton	1.00	500	EA	500.00							
	Basketball Girls	3.00	500	EA	1,500.00							
	Lacrosse Girls	1.00	1,000	EA	1,000.00							
	Soccer Girls	2.00	500	EA	1,000.00							
	Volleyball Girls	2.00	500	EA	1,000.00							
	Softball	1.00	1,500	EA	1,500.00							
	Wrestling	1.00	1,500	EA	1,500.00							
	Tennis Boys	2.00	750	EA	1,500.00							
	Tennis Girls	2.00	750	EA	1,500.00							
	Office	1.00	1,500	EA	1,500.00							
	Cheerleading	1.00	1,000	EA	1,000.00							
		1.00	0	EA	0.00							
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE					2,159.51	-	-	-	-	-	-

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2855-490-08-6800-309	INTER-SCH OFF FEES HS					78,695.34	81,887.30	97,346.00	98,591.00	107,865.00	9,274.00	9.41
THESE SERVICES ARE PROVIDED THROUGH BOCES SCHEDULE ATHL UNDER COSERS 502.020 AND 502.040												
	Baseball / V 10C 2Off	20.00	133	EA	2,660.00							
	Baseball / JV 10C 2Off	20.00	114	EA	2,280.00							
	Boys Basketball / V 10C 2Off	22.00	133	EA	2,926.00							
	Boys Basketball / JV 9C 2Off	18.00	114	EA	2,052.00							
	Girls Basketball / V 10C 2Off	20.00	133	EA	2,660.00							
	Girls Basketball / JV 9C 2Off	18.00	114	EA	2,052.00							
	Cross Country Boys & Girls 10C 1Off	16.00	165	EA	2,640.00							
	Football / V 4C 4Off	32.00	136	EA	4,352.00							
	Football / JV 4C 3Off	32.00	116	EA	3,712.00							
	Gymnastics 6C 2Off	12.00	133	EA	1,596.00							
	Boys Lax / V 9C 3Off	27.00	135	EA	3,645.00							
	Boys Lax / JV 8C 2Off	16.00	114	EA	1,824.00							
	Girls Lax / V 9C 2Off	18.00	135	EA	2,430.00							
	Girls Lax / JV 8C 2Off	16.00	114	EA	1,824.00							
	Boys Soccer / V 10C 3Off	30.00	133	EA	3,990.00							
	Boys Soccer / JV 8C 2Off	16.00	114	EA	1,824.00							
	Girls Soccer / V 9C 2Off	18.00	133	EA	2,394.00							
	Girls Soccer / JV 8C 2Off	16.00	114	EA	1,824.00							
	Softball / V 10C 2Off	20.00	133	EA	2,660.00							
	Softball / JV 10C 2Off	20.00	114	EA	2,280.00							
	Track Boys & Girls / Winter & Spring 32 C 1Off	32.00	165	EA	5,280.00							
	Boys Volleyball / V 12C 2Off	24.00	121	EA	2,904.00							
	Boys Volleyball / JV 10C 2Off	20.00	105	EA	2,100.00							
	Girls Volleyball / V 12C 2Off	24.00	121	EA	2,904.00							
	Girls Volleyball / JV 10C 2Off	20.00	105	EA	2,100.00							

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	Wrestling / V 6C 1Off	10.00	145	EA	1,450.00							
	Wrestling / JV 6C 1Off	10.00	106	EA	1,060.00							
	Section 8 Basic Fee per High School	1.00	1,163	EA	1,163.00							
	Operating Fee per grade	4.00	640	EA	2,560.00							
	Athletic Council Dues	1.00	1,000	EA	1,000.00							
	Per Varsity Activity Requiring Officials	23.00	218	EA	5,014.00							
	Per JV Activity Requiring Officials	13.00	204	EA	2,652.00							
	Per Activity Not Requiring Officials	20.00	136	EA	2,720.00							
	Sports Association Membership Fees	1.00	995	EA	995.00							
	Post-Season Fees for All Teams	1.00	4,500	EA	4,500.00							
	Professional Associations	1.00	560	EA	560.00							
	Bethpage State Park Bus Passes	12.00	37	EA	444.00							
	Physical Education Consortium	1.00	1,459	EA	1,459.00							
	Additional Section 8 Directories	30.00	10	EA	300.00							
	PE Membership	20.00	110	EA	2,200.00							
	.NYSPHSAA Fee 7-12	1.00	2,000	EA	2,000.00							
	Fencing	28.00	116	EA	3,248.00							
	Flag Football	27.00	135	EA	3,645.00							
	Boys Basketball / JV2 9C 2off	18.00	114	EA	2,052.00							
	Swimming	10.00	121	EA	1,210.00							
	Football Timer	8.00	90	EA	720.00							

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2855-490-09-6800-309	INTER-SCH OFF FEES MS					33,273.00	26,376.99	33,970.00	34,729.00	37,340.00	2,611.00	7.52
THESE SERVICES ARE PROVIDED THROUGH BOCES SCHEDULE ATHL UNDER COSERS 502.020 AND 502.040												
	Baseball (2 Teams) 12C 2Off	24.00	97	EA	2,328.00							
	Basketball Boys (3 Teams) 12C 2Off	36.00	107	EA	3,852.00							
	Basketball Girls (3 Teams) 12C 2Off	36.00	107	EA	3,852.00							
	Cross Country Boys and Girls 8C 1Off	16.00	101	EA	1,616.00							
	Football 5C 3Off	15.00	106	EA	1,590.00							
	Boys Lax (2 Teams) 10C 2Off	10.00	102	EA	1,020.00							
	Girls Lax (2 Teams) 10C 2Off	20.00	102	EA	2,040.00							
	Boys Soccer (3 Teams) 10C 3Off	30.00	97	EA	2,910.00							
	Girls Soccer 5C 2Off	20.00	97	EA	1,940.00							
	Softball (2 Teams) 12C 2Off	24.00	97	EA	2,328.00							
	Track Boys & Girls, Winter & Spring 8C 4Off	32.00	92	EA	2,944.00							
	Boys Volleyball 6C 2Off (2 Teams)	24.00	98	EA	2,352.00							
	Girls Volleyball (2 Teams) 12C 2Off	24.00	97	EA	2,328.00							
	Wrestling 8C 2Off	16.00	105	EA	1,680.00							
	Section 8 Basic Fee per Middle School -	1.00	772	EA	772.00							
	Athletic Council Dues	1.00	604	EA	604.00							
	Operating Fee per grade (7th and 8th)	2.00	714	EA	1,428.00							
	Per Activity Not Requiring Officials	7.00	138	EA	966.00							
	Professional Associations	1.00	400	EA	400.00							
	Late Fees for Track (Meets extending more than 4 hours.	10.00	39	EA	390.00							
	2855 Interscholastic Athletics Function SubTotal					**1,125,097.43**	**1,439,980.27**	**1,511,707.00**	**1,523,258.00**	**1,691,918.00**	**168,660.00**	**11.07%**
5510-162-03-9000-303	TRANS NON-INST					2,381,519.69	2,276,638.79	2,797,175.00	2,784,033.00	3,058,441.00	274,408.00	9.86

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5510-163-03-6800-303	TRANS ATHLETICS					49,565.93	127,651.43	120,000.00	120,000.00	130,000.00	10,000.00	8.33
The cost of transporting our teams to practices and games is budgeted here.												
5510-163-03-9000-303	TRANS N C SAL SUPLM					116,658.74	203,335.60	70,000.00	120,000.00	215,000.00	95,000.00	79.17
We budget funds in this code to pay for overtime incurred by our drivers.												
5510-168-03-9000-303	TRANS PARTTIME BUS					368,103.34	447,485.66	508,189.00	626,796.00	627,102.00	306.00	0.05
5510-200-03-9000-510	TRANS EQUIP					1,991.96	1,926.30	2,000.00	2,000.00	2,000.00	-	-
5510-210-03-9000-510	TRANS BUSES					-	-	150,000.00	100,000.00	175,000.00	75,000.00	75.00
	Large bus replace #89 2008 103,000 miles	0.00	0	EA	0.00							
	Large bus replace #90 2009 61,000 miles	0.00	0	EA	0.00							
	small van replace #47 2013 with 58,000 miles	0.00	0	EA	0.00							
	social worker car replace Equinox 2018 58,000 miles	0.00	0	EA	0.00							
		1.00	175,000	EA	175,000.00							

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5510-422-03-9000-510	Trans Repairs to Buses					51,085.45	56,892.39	75,000.00	75,000.00	65,000.00	-10,000.00	-13.33
	Blue Chip- Glass parts labor and install	1.00	1,000	EA	1,000.00							
	All System Brake - All air brakes components including drums and shoes and occasional bendix brand brake	1.00	6,000	EA	6,000.00							
	Hempstead Ford Lincoln-Ford brand parts and repairs including warranty	1.00	2,000	EA	2,000.00							
	Suffolk Communication - Install two way Radios and cameras and repairs	1.00	2,000	EA	2,000.00							
	L.I. Foreign Auto - Light truck and car parts	1.00	5,000	EA	5,000.00							
	Bird Bus - Bluebird bus body,Cummins and Caterpillar engine parts	1.00	10,000	EA	10,000.00							
	Islandwide Auto/Truck - Body work for all buses	1.00	3,000	EA	3,000.00							
	Hub Spring & Suspension Air Brake shoes for blue birds and parts for Heavy Suspension work	1.00	5,000	EA	5,000.00							
	Choice - mutli purpose cleaners, window cleaners shop hand cleaners and bus wash soap	1.00	3,000	EA	3,000.00							
	HO Penn - caterpiller engine service and parts	1.00	1,000	EA	1,000.00							
	Cummings Power Cummins and Caterpillar engine parts, Factory authorized repairs for BlueBird Bodies and Cummins engines including warranty reparis	1.00	2,000	EA	2,000.00							
	Sailon Auto - Heavy Generators and starters	1.00	0	EA	0.00							
	All Points - Seats,lights,switches,buzzers,mirrors,heaters	1.00	5,000	EA	5,000.00							
	New York Bus Sales - Bluebird Bus Body and cummins parts	1.00	14,000	EA	14,000.00							
	Better Miles Transmissions for Buses	1.00	0	EA	0.00							
	JJ miles Alignments and suspension	1.00	1,000	EA	1,000.00							
	Truck King parts for new busesbits	1.00	4,000	EA	4,000.00							
	Brake Service - All air brake componentes including drums and shoes	1.00	0	EA	0.00							
	Nesco	1.00	1,000	EA	1,000.00							

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
5510-427-03-9000-311	OPER TELEPHONE- TRANS					22,091.92	15,499.18	22,092.00	22,092.00	22,092.00	-	-
	Wireless Telephone - Transportation	12.00	1,841	EA	22,092.00							
		1.00	0	EA	0.00							
5510-430-03-3600-510	Repairs to Maint Veh					5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-
	L I Foreign	1.00	2,500	EA	2,500.00							
	Barnwell Tires	1.00	2,500	EA	2,500.00							
		1.00	0	EA	0.00							
5510-430-03-9000-510	TRANS CONTR					52,546.33	30,075.29	56,000.00	56,000.00	46,000.00	-10,000.00	-17.86
	Transfinder- License,maintenance & routing	1.00	10,000	EA	10,000.00							
	Transfinder- additional buses $100.00 each	1.00	1,000	EA	1,000.00							
	Suffolk Communication maintenance for all 2 - way radios	1.00	15,000	EA	15,000.00							
	Chester Towing - towing for school vehicles	1.00	2,500	EA	2,500.00							
	First Advantage - Drug Testing for all drivers	1.00	5,000	EA	5,000.00							
	Zonar - License Maintenance fees	1.00	12,000	EA	12,000.00							
	Zonar student tracking, Harware and Software	1.00	0	EA	0.00							
	Gemma's Towing - towing for school buses	1.00	0	EA	0.00							
	Choice Distribution- Bolts, nut, drill bits electric wire	1.00	500	EA	500.00							
5510-440-03-9000-510	TRANS PROF DEVEL					672.93	645.19	1,800.00	1,800.00	1,800.00	-	-
	NYAPT annual Conf., hotel & membership	1.00	1,200	EA	1,200.00							
	NYAPT Nassau Membership Carmen & Dalton	1.00	400	EA	400.00							
	19A refresher classes as required by NYS	1.00	200	EA	200.00							

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
5510-450-03-3600-510	Parts for Maint Vehicles					9,999.00	8,020.62	10,000.00	10,000.00	10,000.00	-	-
	Barnwell Tires	1.00	3,000	EA	3,000.00							
	Hempstead Ford	1.00	2,000	EA	2,000.00							
	L.I. Foriegn	1.00	3,000	EA	3,000.00							
	Brake Serices	1.00	2,000	EA	2,000.00							
		1.00	0	EA	0.00							
5510-450-03-9000-510	TRANS SUPPLIES					7,181.20	3,029.58	12,000.00	12,000.00	12,000.00	-	-
	WB Mason Company- Copy Paper, office supplies	1.00	1,000	EA	1,000.00							
	National School Forms - Dot papers	1.00	2,000	EA	2,000.00							
	AC Envellope	1.00	200	EA	200.00							
	Waste Oil solutions -removed waste oil/antifreeze, used oil	1.00	3,000	EA	3,000.00							
	Island wide -Body work for buses	1.00	1,000	EA	1,000.00							
	Karl's equipment	1.00	1,500	EA	1,500.00							
	Zonar, student tracking hardware	1.00	2,000	EA	2,000.00							
	Brake Services- parts for all buses	1.00	1,000	EA	1,000.00							
	PTSI	1.00	300	EA	300.00							
		1.00	0	EA	0.00							
5510-450-03-9000-999	MATERIALS & SUPPLIES					-	135.00	-	-	-	-	-
5510-453-03-9000-510	Transportation Uniforms					6,783.51	8,422.17	9,000.00	9,000.00	12,000.00	3,000.00	33.33
	Uniform Allowance for Drivers including working shoes	1.00	9,000	EA	9,000.00							
		1.00	3,000	EA	3,000.00							

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
5510-454-03-9000-510	Trans Fuel					142,893.12	286,388.73	213,000.00	223,650.00	270,000.00	46,350.00	20.72
	United Metro- fuel for all the buses	1.00	0	EA	0.00							
	Propane for 12 Buses (9 Large & 3 Vans)	1.00	60,000	EA	60,000.00							
	WEX fueli for all buses	1.00	210,000	EA	210,000.00							

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
5510-456-03-9000-510	Trans Automotive Parts					158,539.94	154,941.11	189,000.00	189,000.00	169,000.00	-20,000.00	-10.58
	Cummins CO - Cummins and Caterpiller engine parts for Bluebird Buses	1.00	5,000	EA	5,000.00							
	Islandwide Auto/Truck - Body work for School Buses	1.00	15,000	EA	15,000.00							
	Hub Spring - Brakes for Bluebirds	1.00	5,000	EA	5,000.00							
	All System Brakes - Air Brake parts including drums shoes and Pads	1.00	20,000	EA	20,000.00							
	L.I. Foreitn - Light truck and Maint vech and van parts	1.00	25,000	EA	25,000.00							
	Hempstead Ford and Lincoln - Ford and Lincold Parts	1.00	5,000	EA	5,000.00							
	Suffolk Communication - Cover 2 way radios for all vehicles	1.00	2,000	EA	2,000.00							
	Bird Bus Sale - BlueBird parts	1.00	20,000	EA	20,000.00							
	Better miles Tranny buses	1.00	5,000	EA	5,000.00							
	H O penn Caperpiller engine and parts	1.00	5,000	EA	5,000.00							
	Nesco Bus	1.00	1,000	EA	1,000.00							
	All Points - seat upholser,lights,buzzers,mirrors fansblowers,heaters ect.	1.00	20,000	EA	20,000.00							
	New York Bus Sales	1.00	23,000	EA	23,000.00							
	Blue Chip	1.00	1,000	EA	1,000.00							
	Brake Services	1.00	5,000	EA	5,000.00							
	JJ Miles	1.00	3,000	EA	3,000.00							
	Choice Distribution- Bolts, nut, drill bits electric wire	1.00	5,000	EA	5,000.00							
	Truck King	1.00	2,000	EA	2,000.00							
	D L Carr - repair lift in bus garage	1.00	2,000	EA	2,000.00							
5510-458-03-9000-510	Trans Tires & Lubricants					40,343.91	46,319.69	50,000.00	50,000.00	50,000.00	-	-
	Barnwell House of Tires- Tires for Buses and Maint Veh	1.00	30,000	EA	30,000.00							
	Circle Lubricants - Transmission Fluiid oil	1.00	20,000	EA	20,000.00							

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
	5510 District Transportation Services Function SubTotal					**3,414,976.97**	**3,672,406.73**	**4,290,256.00**	**4,406,371.00**	**4,870,435.00**	**464,064.00**	**10.53%**
5530-200-03-9000-510	GARAGE EQUIP					4,500.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-
5530-430-03-9000-510	GARAGE CONTR					3,540.00	1,200.00	4,000.00	4,000.00	4,000.00	-	-
	Grainger	1.00	1,000	EA	1,000.00							
	Karls Equipment & Supply lift inspection yearly	1.00	1,000	EA	1,000.00							
	DXC Technology	1.00	2,000	EA	2,000.00							
		1.00	0	EA	0.00							
5530-450-03-9000-510	GARAGE SUPPLIES					3,684.73	-	5,000.00	5,000.00	5,000.00	-	-
	zonar-students tracking hardware	1.00	2,500	EA	2,500.00							
	Karl's Equipment	1.00	2,500	EA	2,500.00							
		1.00	0	EA	0.00							
	5530 Garage Building Function SubTotal					**11,724.73**	**6,200.00**	**14,000.00**	**14,000.00**	**14,000.00**	**-**	**0.00%**

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS					625,778.00	833,058.30	764,000.00	889,333.00	854,718.00	-34,615.00	-3.89
	Special Education Schools. Avg cost per child 58,379.06 plus 2 additinal and plus 5% CPI	1.00	854,718	EA	854,718.00							
	Lowell School	1.00	0	EA	0.00							
	Winston Prep	2.00	0	EA	0.00							
	Summit Upper/Lower	2.00	0	EA	0.00							
	Waldorf School	2.00	0	EA	0.00							
	Harmony Height	1.00	0	EA	0.00							
	Ascent School child+ monitor	1.00	0	EA	0.00							
	UCP- Roosevelt child + nurse	1.00	0	EA	0.00							
	UCP-Roosevelt child + monitor	2.00	0	EA	0.00							
	Wester Suffolk - James Allen	1.00	0	EA	0.00							
	Village School	1.00	0	EA	0.00							
	Eastwood School	1.00	0	EA	0.00							
	Boces Rosemary Kennedy	1.00	0	EA	0.00							
	Madanna Height School	0.00	0	EA	0.00							
	Boces Robert Williams Schol	0.00	0	EA	0.00							

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS					847,722.00	84,462.00	121,500.00	134,605.00	360,494.00	225,889.00	167.82
	Private Schools Avg cost per child $14,077.00 pllus 4 New students plus 5% CPI	1.00	360,494	EA	360,494.00							
	Long Island Lutheran	1.00	0	EA	0.00							
	Holy Child	1.00	0	EA	0.00							
	St Dominic HS	1.00	0	EA	0.00							
	Cheder at the Ohel	1.00	0	EA	0.00							
	St Dominic elem	1.00	0	EA	0.00							
	Silverstein Hebrew Academy	0.00	0	EA	0.00							
	Forter Prep Academy	0.00	0	EA	0.00							
	Holy Trinity School	0.00	0	EA	0.00							
	Roosevel Charter School	0.00	0	EA	0.00							
	Yeshiva of Central Queens	0.00	0	EA	0.00							
5540-490-03-5500-510	BOCES SVCS					42,000.00	42,627.60	42,000.00	45,000.00	45,000.00	-	-
THESE SERVICES ARE PROVIDED BY BOCES THROUGH TS: 614.500												
	BOCES Transport Special Schools	1.00	45,000	EA	45,000.00							
	BOCES Carmam Road School child + monitor	1.00	0	EA	0.00							
	BOCES Jerusalem Avenue School child + monitor	1.00	0	EA	0.00							
	BOCES Rosemary Kennedy child + monitor	1.00	0	EA	0.00							
	BOCES CCA Net Program	1.00	0	EA	0.00							
	BOCES Robert Williams School	1.00	0	EA	0.00							
	5540 Contract Transportation Function SubTotal					**1,515,500.00**	**960,147.90**	**927,500.00**	**1,068,938.00**	**1,260,212.00**	**191,274.00**	**17.89%**

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5550-430-03-9000-510	TRANS PUBLIC SERVICE					200.00	1,735.07	200.00	200.00	200.00	-	-
	Tolls to do different trips (only if needed)	1.00	200	EA	200.00							
		1.00	0	EA	0.00							
	5550 Public Transportation Function SubTotal					**200.00**	**1,735.07**	**200.00**	**200.00**	**200.00**	**-**	**0.00%**
7140-157-03-9000-309	REC SVCES B.I.T.E.					-	9,638.00	11,738.00	12,000.00	12,150.00	150.00	1.25
7140-450-03-9000-309	RECREATION SUPPLIES					-	7,576.70	8,000.00	8,000.00	-	-8,000.00	-100.00
	7140 Recreation Function SubTotal					**-**	**17,214.70**	**19,738.00**	**20,000.00**	**12,150.00**	**-7,850.00**	**-39.25%**
9010-800-03-9000-303	EMPL RET SYSTEM					1,900,882.97	1,850,473.82	2,048,684.00	2,121,749.00	1,818,480.00	-303,269.00	-14.29
	Estimated expense is based on data provided by the Office of the State Comptroller.at 13,1%.											
	Employer Contribution to ERS est December 2022 for 2023-24	100.00	18,185	EA	1,818,480.00							
	9010 State Employees Retirement Function SubTotal					**1,900,882.97**	**1,850,473.82**	**2,048,684.00**	**2,121,749.00**	**1,818,480.00**	**-303,269.00**	**-14.29%**
9020-800-03-9000-303	TCHR RET SYSTEM					4,217,206.74	4,589,393.10	4,808,042.00	4,937,001.00	4,966,430.00	29,429.00	0.60
	Based on information we received from TRS in November 2022 (which projected the rate for 2023-24 will be between 9.5% and 10.00%) This amount must be paid in the fall of 2024 but must be budgeted and accrued during the 2023-24 school year.											
	Employer Contribution to TRS as of December 2022 using projected certified payroll based on 2022-23 budget plus 10%.	10.00	496,643	EA	4,966,430.00							
	.	0.00	0	EA	0.00							
	9020 State Teachers Retirement Function SubTotal					**4,217,206.74**	**4,589,393.10**	**4,808,042.00**	**4,937,001.00**	**4,966,430.00**	**29,429.00**	**0.60%**

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9030-800-03-9000-303	SOCIAL SECURITY					4,274,400.67	4,468,696.75	4,703,721.00	4,807,203.00	4,927,377.00	120,174.00	2.50
	Medicare tax is 1.45% of the total of all salaries (Medicare Base) paid to any employee of the district. This includes not only wages but also the payments made to employees who opt out of health insruance (9065.800) The employer share of FICA tax is 6.2% of all salaries paid to a maximum of $160,200 for calendar year 2023. The estimate was made using the salaries for all staff members upto $160,200 during calendar year 2022, increasing each by 2.5%, In addition, a tax will be collected for the medicare program from both the employee and employer of 0.9% of all salaries paid above a threshold amount currently set at $200,000 individual and $250,000 married filing jointly.											
	Medicare Taxes	1.45	659,595	EA	956,412.90							
	FICA Taxes	6.20	640,478	EA	3,970,963.60							
		1.00	1	EA	0.50							
	9030 Social Security Function SubTotal					**4,274,400.67**	**4,468,696.75**	**4,703,721.00**	**4,807,203.00**	**4,927,377.00**	**120,174.00**	**2.50%**
9040-800-03-9000-303	WORKERS COMPENSATION					574,950.39	600,616.95	635,518.00	656,694.00	639,462.00	-17,232.00	-2.62
	The budget has been amended to reflect acceptance of Roslyn UFSD into the Nassau County Schools Cooperative for Workers Compensation Self-Insured Trust which will cause a significant savings over the long run . During 2014-15, for example, we were able to reduce the appropriation by $143,671. This assumes that payments for all claims incurred on or prior to June 30, 2014 will be paid from the Workers Compensation Reserve . The 2023-24 contribution will be determined at the annual meeting of the cooperative which will be held in January , 2023. Our estimate of assessments to be paid directly to the WCB is $40,000. Payments to Sedgwick reflect our estimate of payouts during 2023-24 for claims incurred prior to July 1, 2014. The loss claim payments to Sedgwick will be matched by appropriations from the Workers Compensation Reserve . this includes a dividend to the district of $10,250.											
	Sedgewick Claims Handling Fee	1.00	2,500	EA	2,500.00							
	Allowance for Direct Benefits prior to 2014-15 funded by appropriation from Reserve	1.00	20,000	EA	20,000.00							
	State Assessment Fees	1.00	45,000	EA	45,000.00							
	Bollinger Consulting Fee	1.00	2,000	EA	2,000.00							
	Membership in Nassau Coop determined by ActuarialActuarialActuariallStudycompleted in January 2021.ude	1.00	569,962	EA	569,962.00							
	9040 Workers' Compensation Function SubTotal					**574,950.39**	**600,616.95**	**635,518.00**	**656,694.00**	**639,462.00**	**-17,232.00**	**-2.62%**

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9045-800-03-9000-303	LIFE INS ADM					16,994.68	16,936.27	22,652.00	24,279.00	31,159.00	6,880.00	28.34
	Life insurance is provided to active employees in face amounts ranging from $20,000 to $300,000. The cost for active employees is $0.22 per thousand per month. In addition, we provide life insurance in retirment to a few people for whom we were contractually obligated to do so. The cost for retirees is $0.70 per thousand per month. The cost of this benefit has been drastically reduced because we are now accounting for the life insurance we allow retirees to buy through us at their own cost in the CM Fund.											
	Paraprofessionals $25,000 @ .22 per M per MO plus .02 per M per MO for AD&D per employee	145.00	72	YR	10,440.00							
	All other Classified $30,000 @ .22 per M per MO plus .02 per M per MO for AD&D per employee	120.00	67	YR	7,992.00							
	Central Office $300,000 @ .22 per M per MO	4.00	864	EA	3,456.00							
	Allowance for Additional Staff members	5.00	72	YR	360.00							
	RESA $30,000 @ .22 per M per MO plus .02 per M Per MO ADD per employee	36.00	86	EA	3,110.40							
	Allowance for Staff member	1.00	5,800	EA	5,800.00							
		1.00	1	EA	0.60							
	9045 Life Insurance Function SubTotal					**16,994.68**	**16,936.27**	**22,652.00**	**24,279.00**	**31,159.00**	**6,880.00**	**28.34%**
9050-800-03-9000-312	UNEMPLOY ADM					95,500.00	10,074.07	25,000.00	18,000.00	15,000.00	-3,000.00	-16.67
	We have moved this appropriation to the Human Resources Administrator's Budget since that office is the one which authorizes the payment of benefits.											
	Unemployment administration	1.00	20,000	EA	20,000.00							
		1.00	-5,000	EA	-5,000.00							
	9050 Unemployment Insurance Function SubTotal					**95,500.00**	**10,074.07**	**25,000.00**	**18,000.00**	**15,000.00**	**-3,000.00**	**-16.67%**

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9055-800-03-9000-303	DISABILITY INSURANCE					6,211.87	6,556.12	5,760.00	7,200.00	8,000.00	800.00	11.11
	Long-Term Disability Insurance at 60% of salary (with a $60,000 cap) with 180 day waiting period for members of RASA and RPA @$.125 per $100 of covered estimated salary.	12.00	625	MO	7,500.00							
		1.00	500	EA	500.00							
	9055 Disability Insurance Function SubTotal					**6,211.87**	**6,556.12**	**5,760.00**	**7,200.00**	**8,000.00**	**800.00**	**11.11%**

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9060-800-03-8010-303	MEDICARE Part B Reimb					1,531,341.51	1,629,720.36	1,622,348.00	1,931,678.00	1,741,694.00	-189,984.00	-9.84

Retirees are provided health insurance as required by the state plan and in accordance with our bargaining agreements. The state plan gives us a discount for those retirees who are eligible for medicare coverage at age 65. However, in return, the district must reimburse medicare eligible retirees for the cost of their Medicare Part B premium. Currently the standard Medicare Part B premium is $164.90 per month . Federal law changed the amount charged for Medicare Part B coverage for beneficiaries with modified adjusted gross incomes (MAGI) that exceeded $82,000 in 2006. Starting January 1, 2007, such individuals were charged an income-related monthly adjustment amount (IRMAA) in addition to the standard premium. Civil Service Law, Section 167-a, requires NYSHIP employers to reimburse the entire premium paid for Part B (including the IRMAA adjustment) by a Medicare primary NYSHIP enrollee and/or any of their Medicare primary enrolled dependents.

Individual Income **	Joint Income **	Part B Premium
$97,000 or less.....	$194,000 or less.....	$164.90
Above $97,000 up to $123,000	Above $194,000 up to $246,000	$230.80
Above $123,000 up to $153,000	Above $246,000 up to $306,000	$329.70
Above $153,000 up to $183,000	Above $306,000 up to $366,000	$428.60
Above $183,000 up to $500,000	Above $366,000 up to $750,000	$527.50
Above $500,000.....	Above $750,000.....	$560.50

** Based on 2021 Income

Retired Employees & Spouses Standard (422)	12.00	69,588	MO	835,053.60
Retired Employees & Spouses IRMAA Level 1 (56)	12.00	12,925	MO	155,097.60
Retired Employees & Spouses IRMAA Level 2 (59)	12.00	19,452	MO	233,427.60
Retired Employees & Spouses IRMAA Level 3 (20	12.00	8,572	MO	102,864.00
Retired Employees & Spouses IRMAA Level 4 (40)	12.00	21,100	MO	253,200.00
Retired Employees & Spouses IRMAA Level 5 (6)	12.00	3,363	MO	40,356.00
Allowance for 12 New Retirees at Standard Rate	12.00	2,041	MO	24,494.40
Allowance for percentage increase during second 6 months of the school year (from January 1, 2023 to June 30, 2023. This is calculated by Sum of 12 month cost at the 2022 rates divided by 2 (to reflect only 6 months) multiplied by the estimated percentage increase	0.12	810,000	EA	97,200.00
	1.00	1	EA	0.80

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
9060-800-03-9000-303	MEDICAL INS ADM					11,658,347.43	12,279,591.19	13,469,100.00	15,818,228.00	18,372,723.00	2,554,495.00	16.15

Medical insurance premiums are paid by the district in accordance with the terms of the collective bargaining agreements with each unit of employees. Employees contribute to the cost of the insurance at rates ranging from 15% (nurses) to 27% (newly hired members of the Custodial, Maintainers and Bus Drivers Unit) with the majority of employees (teachers) contributing 23% during the 2022-23 school year and many administrators contributing 25%. During 2022-23 all members of the Roslyn Paraprofessionals Association (RPA) hired prior to 10/18/12 will contribute 19%, those hired on or after 9/ 11/12 contribute 23%, and those hired on or after 7/1/20 will contribute 25%. All members of the Roslyn Custodial Bus Drivers and Maintenance Association hired before 3/28/12 will contribute 22% of the premium while those hired on or after 3/28/12 contribute 27%. All members of the Roslyn Food Service Workers Association hired before 9/21/12 will contribute 15% of the premium while those hired on or after 9/21/12 contribute 20% and those hired after 9/10/15 will contribute 25%. For members of the Roslyn Educational Secretaries Association (RESA) those hired before 7/1/20 will contribute 23-24% while those hired on or after July 1, 2020 will pay 25%.

The premiums for 2023 for the Statewide health insurance plan (NYSHIP) which covers the vast majority of our employees and retirees reflected a significant increase effective 1/1/23 of between approximately 12%.- 23% This resulted in a significant increase in premiums . We are, however, estimating that the premiums will increase by approximately 18% for 2024.

For calendar year 2022, the premium for NYSHIP plan was $1,196.12 per month for individual coverage and $2,763.74 per month for family coverage. For retirees on medicare, the cost for an individual is $392.52 per month , $1,109.94 per month for family coverage if only one member of the family is on medicare, and $1,109.94 per month if both retiree and spouse are on medicare.

For calendar year 2023, the premium for NYSHIP plan is $1,345.06 per month for individual covereage (an increase of 12.45%) and $3,175.87 per month for family coverage (an increase of 14.91%) . For Retirees on medicare, the cost for an individual is $476.69 per month (an increase of 21.44%); $1,362.01 per month for family coverage if only one member of the family is on madecare (an increase of $22.71%) and $1,242.48 per month if both retiree and spouse are on medicare (an increase of 11.94%).

The amounts specified in each detail line below are net of the retiree's and employee's contributions to the cost.It is important to remember that the actual premiums we will pay can only be accurate for the first six months of the school year (July through December 2023) and must be estimated for the second half of the year (January through June 2024). That estimate is calculated as follows: Sum of 12 month cost at the 2023 rates divided by 2 (to reflect only 6 months) multiplied by the estimated percentage increase

Wage Works - COBRA Administration - $0.73 per benefitseligible employee per month	600.00	8	YR	5,076.00
Excess MM with Vision Ind @ $3.85/mo ($46.20 per year) per employee for 96 employees	96.00	46	YR	4,435.20
Excess MM with Vision Fam @ 9.20/mo (($110.40 per year) per employee for 144 employees	144.00	110	YR	15,897.60
Individual Vision Coverage @ $5.38/mo ($64.56 per year) per employee for 15 employees	21.00	65	YR	1,355.76
Family Vision Coverage @ $13.53/mo ($162.36 per year) per employee for 63 employees	67.00	162	YR	10,878.12
Flex Plan Administrative Fee @ $5/mo/enrollee ($57 peryear)	120.00	60	YR	7,200.00

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
	NYSHIP Administrative Fee @ ($20 per year) per	1,000.00	17	YR	16,950.00							
	15 New Staff Members Electing NYSHIP $3175.87 permonth.allows for the additional cost we may incur for rettiees with benefits who are replaced by new staff members with benefits.	12.00	47,638	MO	571,656.60							
	CMBD 27 Individual NYSHIP	12.00	27,320	MO	327,837.60							
	CMBD 40 Family NYSHIP	12.00	96,168	MO	1,154,016.00							
	CONF 2 Individual NYSHIP	12.00	2,206	MO	26,470.80							
	CONF 1 Family NYSHIP	12.00	2,604	MO	31,250.52							
	FSW 5 Individual NYSHIP	12.00	1,533	MO	18,399.00							
	FSW 5 Family NYSHIP	12.00	13,180	MO	158,158.32							
	RASA 4 Individual NYSHIP	12.00	4,035	MO	48,421.92							
	RASA 17 Family NYSHIP	12.00	40,441	MO	485,295.60							
	RESA 8 Individual NYSHIP	12.00	8,259	MO	99,104.28							
	RESA 17 Family NYSHIP	12.00	39,063	MO	468,758.40							
	RET HIP 2 Individual	12.00	2,321	MO	27,846.72							
	RET 22 Family	12.00	55,318	MO	663,817.20							
	RET 209 Individual Medicare	12.00	86,836	MO	1,042,036.32							
	RET 38 Family 1 Medicare	12.00	40,883	MO	490,593.12							
	RET 181 Family 2 Medicare	12.00	192,200	MO	2,306,400.00							
	RPA 39 Individual NYSHIP	12.00	39,845	MO	478,140.00							
	RPA 47 Family NYSHIP	12.00	111,949	MO	1,343,392.92							
	RTA 73 Individual NYSHIP	12.00	75,606	MO	907,273.20							
	RTA 185 Family NYSHIP (includes Nurses)	12.00	453,673	MO	5,444,076.60							
	SUPT 1 Family NYSHIP	12.00	2,382	MO	28,582.80							
	ASUP 2 Family NYSHIP	12.00	5,017	MO	60,208.20							
	MGRL 3 Individual NYSHIP	12.00	3,161	MO	37,930.68							
	MGRL 5 Family NYSHIP	12.00	13,596	MO	163,148.40							
	RET 14 Individual	12.00	15,810	MO	189,721.44							

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
	Health Insurance for Part time drivers which will allowed us to take over routes previously covered by contractors. The part-time drivers will pay 50% of the cost of individual premium plus 65% of the additional cost of family coverage if they choose to elect it. .	15.00	15,836	YR	237,540.00							
	Alllowance for percentage increase during second 6 months	0.18	8,338,067	EA	1,500,852.08							
	.	1.00	1	EA	0.74							
		1.00	1	EA	0.86							
	9060 Health Insurance Function SubTotal					**13,189,688.94**	**13,909,311.55**	**15,091,448.00**	**17,749,906.00**	**20,114,417.00**	**2,364,511.00**	**13.32%**
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT					9,030.00	7,700.00	10,000.00	10,200.00	10,200.00	-	-
	Some contracts allow for a payment to employees for unused sick and personal dayas. EBALR funds can be used to offset this.											
	9061 ATTENDANCE PAYMENT Function SubTotal					**9,030.00**	**7,700.00**	**10,000.00**	**10,200.00**	**10,200.00**	**-**	**0.00%**

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
9065-800-03-9000-303	HEALTH INS OPT OUT					1,074,131.50	1,222,328.24	1,256,047.00	1,541,214.00	1,747,591.00	206,377.00	13.39

Employees are entitled through their employment agreement or collective bargaining agreement to receive health insurance while contributing a percentage of the cost. If they have the ability to secure health insurance through another source (for example, through a spouse) the "waiver" program allows both the employee and the district to save money that would otherwise be paid for health insurance. There are two levels of waiver: waiving coverage completely or reducing coverage from family to individual. The savings that results from the waiver is shared between the district and the employee according to a contractually agreed upon percentage. Employee waiver payments are based on NYSHIP Empire Plan Annual Premiums and the specific provisions in the collective bargaining agreement. For 2023 calendar year the premium is $1,345.06 per month for individual coverage and $3,175.87 per month for family coverage. For calendar year 2024, we estimate these premiums will increase by 18%. The percentage of the savings paid to the employee who chooses to waive coverage is 40% for secretaries, food service workers, paraprofessionals, 33% for custodians and bus drivers, 30% for nurses and teachers, flat fee of $3,000 after 3 consecutive years for the Administrators Bargaining Unit and 50% for most other employees. The percentage is applied to the balance that would be paid after the employee contribution. For example, RTA members hired prior to July 1, 2019 pay 23% during 2022-23 so the contractual amount of 30% is applied to 77% of the premium. (RTA members hired on or after July 1, 2019 are provided a flat dollar amount for waiving their health insurance: $3,500 for waiving family coverage, $1,500 for waiving individual coverage, and $2,000 for reducing family to individual coverage.)

Administrators Family (6)	12.00	7,352	MO	88,225.68
CMBD Family (17)	12.00	13,321	MO	159,846.60
CMBD Reduction (7)	12.00	3,148	MO	37,772.52
CMBD Individual (3)	12.00	1,016	MO	12,197.52
RESA Family (9)	12.00	8,842	MO	106,099.44
RESA Reduction (5)	12.00	2,856	MO	34,272.72
RESA Individual (1)	1.00	404	MO	403.52
FSW Family (9)	12.00	8,829	MO	105,947.04
FSW Individual (2)	12.00	807	EA	9,684.48
FSW Reduction (1)	12.00	622	MO	7,469.76
RPA Family (37)	12.00	35,429	MO	425,153.88
RPA Individuall (9)	12.00	3,696	MO	44,354.76
RPA Reduction (9)	12.00	5,090	MO	61,075.80
RTA Family (61)	12.00	38,458	MO	461,498.52
RTA Individuall (2)	12.00	250	MO	3,000.00
RTA Reduction (6)	12.00	2,025	MO	24,300.00
CONF Family (1)	12.00	1,302	MO	15,625.32

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
	RASA Family (1)	12.00	250	MO	3,000.00							
	RASAReduction (1)	12.00	250	MO	3,000.00							
	Allowance for percentage increase during second 6 months of the school year (from January 1, 2023 to June 30, 2023. Sum of 12 month cost divided by 2 multiplied by percentage increase	0.18	803,683	EA	144,662.97							
		1.00	0	EA	0.47							
	9065 HEALTH INS OPT OUT Function SubTotal					**1,074,131.50**	**1,222,328.24**	**1,256,047.00**	**1,541,214.00**	**1,747,591.00**	**206,377.00**	**13.39%**
9070-800-03-9000-303	DENTAL INSURANCE					132,335.70	143,218.59	162,615.00	167,615.00	170,065.00	2,450.00	1.46
	The district contributes a specified amount ($350 per year) to the cost of dental insurance for members of the RCBDMA in accordance with their collective bargaining agreement.	88.00	350	YR	30,800.00							
	The district contributes a specified amount ($650 per year) toward the cost of dental insurance for the members of RESA.	36.00	650	YR	23,400.00							
	The district pays 100% of the cost of coverage (individual or family) for all managerial and confidential employees (19 employees) in accordance with their employment agreement	1.00	24,000	YR	24,000.00							
	RASA employees contribute $28.76 per year towards the cost of individual coverage (3 employees) and $132.26 per year towards the cost of family coverage (19 employees) with the balance paid by the district in accordance with their collective bargaining agreement.	1.00	38,528	YR	38,527.66							
	The district contributes a specified amount ($350 per year) to the cost of dental insurance for members of the FSA in accordance with their collective bargaining agreements.	20.00	350	YR	7,000.00							
	The district contributes a specified amount ($350 per year) to the cost of dental insurance for members of the RPA in accordance with their collective bargaining agreement.	123.00	350	YR	43,050.00							
	Allowance for 2% increase in premium for 2024	0.02	164,328	EA	3,286.55							
		1.00	1	EA	0.79							
	9070 Dental Insurance Function SubTotal					**132,335.70**	**143,218.59**	**162,615.00**	**167,615.00**	**170,065.00**	**2,450.00**	**1.46%**

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
9075-800-03-9000-303	Union Welfare Trust Benef					800,747.75	842,684.25	874,125.00	934,375.00	975,000.00	40,625.00	4.35
We are budgeting the payments made to the RTA Benefits Fund for members of the RTA and others covered by the Benefit Fund . These payments are on a per capita basis in accordance with the provisions of the Collective Bargaining Agreement . The purpose of this payment is to allow the Benefits Fund to provide benefits such as life insurance, excess major medical insurance, and vision insurance at no additional cost to the district.												
	Contribution to RTA Welfare Trust Fund	325.00	3,000	EA	975,000.00							
	9075 Union Welfare Trust Function SubTotal					**800,747.75**	**842,684.25**	**874,125.00**	**934,375.00**	**975,000.00**	**40,625.00**	**4.35%**
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY					184,791.66	185,875.00	206,000.00	228,000.00	287,000.00	59,000.00	25.88
In accordance with collective bargaining agreement for RASA and certain inidivual unaffiliated employees ' contract terms, the district contributes towards a non-elective 403b plan paid out in two equal installments during the year and towards negotiated increases.												
	In accordance with collective bargaining agreements (RASA) the district contributes towards a non-elective 403b plan in the amount of $6,000 per member paid out in two equal installments during the year.	24.00	6,000	EA	144,000.00							
	In accordance with individual employment agreements, the district contributes to non-elective 403b programs for certain unaffiliated staff members.	1.00	83,000	EA	83,000.00							
	Allowance for Negotiated Increases	1.00	60,000	EA	60,000.00							
	9080 Non-Cash Annuity Function SubTotal					**184,791.66**	**185,875.00**	**206,000.00**	**228,000.00**	**287,000.00**	**59,000.00**	**25.88%**
9089-160-03-9000-303	CLERICAL TERM PAY					83,015.47	80,437.54	-	-	50,000.00	50,000.00	-
Vacation buyout												
	9089 Other Employee Benefits Function SubTotal					**83,015.47**	**80,437.54**	**-**	**-**	**50,000.00**	**50,000.00**	*****.**%**
9090-800-03-9000-303	Group Insurance - LTD					-	3,240.00	-	-	4,000.00	4,000.00	-
	Group Term LIfe Insurance	1.00	4,000	EA	4,000.00							
	9090 Group Insurance - LTD Function SubTotal					**-**	**3,240.00**	**-**	**-**	**4,000.00**	**4,000.00**	*****.**%**

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
9711-600-03-9000-303	PRINCIPAL					3,435,000.00	3,534,999.76	3,535,000.00	1,850,000.00	1,880,000.00	30,000.00	1.62
	During 2011-12 we made our last payment on that portion of the bonds that had been issued in 1997 but were not callable. During 2008 we refunded the remaining portion of the bonds that had been issued in 1997 and were callable resulting in a significant savings in interest payments as a result of the favorable interest rate environment for borrowing at that time. Similarly, during 2009 we refunded the 2001 Serial Bonds that had been issued at a great savings on interest payments. During the spring 2012 we refundied the 2002 Serial Bonds and additional savings are reflected in this budget. During 2015-16 we made the last principal and interest payments on the refunding bonds for that portion of the 1997 bonds that were callable. During 2016-17 we issued $24.5 million in new debt in September 2016 the final $3.945 million in April 2017 as authorized by the voters in May 2014. We also plan to appropriate from the Debt Service Fund the full amount of the debt service payments for all bonds issued prior to 2016-17. This will allow taxpayers to experience a relatively level tax levy to support debt from the new projects.											
	2016 Serial Bond 24,505,000 @ 2.0027%	1.00	1,605,000	EA	1,605,000.00							
	2017 Serial Bond 3,945,000 @ 2.3713%	1.00	275,000	EA	275,000.00							
9711-700-03-9000-303	INTEREST					602,293.76	483,144.00	483,144.00	402,844.00	363,144.00	-39,700.00	-9.85
	2016 Serial Bond 24,505,000 @ 2.0027%	1.00	290,544	EA	290,543.76							
	2017 Serial Bond 3,945,000 @ 2.3713%	1.00	72,600	EA	72,600.00							
	.	1.00	0	EA	0.24							
	9711 Serial Bonds-School Construction Function SubTotal					**4,037,293.76**	**4,018,143.76**	**4,018,144.00**	**2,252,844.00**	**2,243,144.00**	**-9,700.00**	**-0.43%**
9720-600-03-9000-303	EPC PRINCIPAL					288,466.87	295,606.79	295,607.00	302,924.00	310,422.00	7,498.00	2.48
	The Energy Performance Contract (EPC) was designed to make our buildings more energy efficient by installing more efficient lighting, motors, burners and windows. The project virtually pays for itself through the energy savings that we realize in our utitlity bills each year. The project was financed through the lease-purchase of the equipment we had installed by Johnson Controls under the supervisorn of our architect and with the approval of the State Education Department. We will have completely paid off the cost of the new equipment on February 18, 2024 which will result in an additional savings of $316,160 per year. During 2011-12, as a result of very favorable market conditions, we have been able to refinance the lease purchase installment agreement at a significant additional savings to taxpayers. The payments this year and for the remaining years of the new financing for both principal and interest will be $40,000 less per year less than they otherwise would have been.											
	EPC Principal Payments 24 and 25 of 25	1.00	310,421	EA	310,421.20							
	.	1.00	1	EA	0.55							
		1.00	0	EA	0.25							

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
9720-700-03-9000-303	EPC INTEREST					27,693.27	20,553.35	20,554.00	13,238.00	5,740.00	-7,498.00	-56.64
	EPC Interest Payments 24 and 25 of 25	1.00	5,739	EA	5,738.94							
	.	1.00	1	EA	0.66							
		1.00	0	EA	0.40							
	9720 Statutory Bonds-Other (specify) Function SubTotal					**316,160.14**	**316,160.14**	**316,161.00**	**316,162.00**	**316,162.00**	**-**	**0.00%**
9731-600-03-9000-303	BAN PRINCIPAL					184,379.00	290,352.40	234,882.00	371,975.00	470,000.00	98,025.00	26.35
	Payment of 1/5 of the principal amount of BAN issued for the purchase of Buses	1.00	470,000	EA	470,000.00							
9731-700-03-9000-303	BAN INTEREST					16,486.29	23,488.13	23,489.00	23,500.00	51,000.00	27,500.00	117.02
	Payment of Interest Accrued on BAN issued for the purchase of Buses	1.00	51,000	EA	51,000.00							
	9731 Bond Anticipation Notes Function SubTotal					**200,865.29**	**313,840.53**	**258,371.00**	**395,475.00**	**521,000.00**	**125,525.00**	**31.74%**
9760-700-03-9000-303	INTEREST TANS					-	-	50,000.00	50,000.00	150,000.00	100,000.00	200.00

The first installment of school taxes transmitted to us from the tax receiver happens in late November each year. Our cash flow and fund balance has allowed us to avoid the necessity of borrowing money in anticipation of taxes that would be received after the beginning of the school year. We are including an appropriation for 2023-24 even though we have not had to sell TANS for several years. However, if there are delayed tax payments and mid-year reductions in state aid, we need to be prepared for a possible shortfall in our cash flow in the first semester. This approporation is in anticipcatation of a borrowing of $5 million at 6% interest for 6 months.

	5 mil at 6% for 6 months	0.03	5,000,000	EA	150,000.00							
	9760 Tax Anticipation Notes Function SubTotal					**-**	**-**	**50,000.00**	**50,000.00**	**150,000.00**	**100,000.00**	**200.00%**

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
9785-600-03-9000-303	PRINCIPAL					268,419.09	95,043.14	95,044.00	48,311.00	-	-48,311.00	-100.00
	We had entered into a total of 5 lease purchases for new buses during the 2013-14 through 2017-18 school years of which we are now paying off the last one. The current budget (2021-22) also includes the funds necessary to continue our replaceement of our aging bus fleet and, assuming financial conditions remain favorable, we will once again go out to bid on a Bond Anticipation Note to finance the purchase of buses during the 2018-19, 2019-20, 2020-21,2021-22 and 22-23 school years. The lease has been paid off in 2022-23 school year.											
	Bus Lease Payments 10 of 10 (Key Govt Finance) (2017)	1.00	48,311	EA	48,310.68							
		1.00	0	EA	0.32							
		1.00	-48,311	EA	-48,311.00							
9785-700-03-9000-303	INTEREST					7,058.28	2,645.80	2,646.00	534.00	-	-534.00	-100.00
	Bus Lease Payments 10 of 10 (Key Govt Finance) (2017)	1.00	534	EA	533.84							
		1.00	0	EA	0.16							
		1.00	-534	EA	-534.00							
	9785 Install Purch Debt-State Aided Hardware Function SubTotal					**275,477.37**	**97,688.94**	**97,690.00**	**48,845.00**	**-**	**-48,845.00**	**-100.00%**
9788-600-03-9000-303	PRINCIPAL-Leases					-	151,834.00	-	-	-	-	-
9788-700-03-9000-303	INTEREST-Leases					-	4,898.00	-	-	-	-	-
	9788 Leases Function SubTotal					**-**	**156,732.00**	**-**	**-**	**-**	**-**	*****.**%**

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH					450,000.00	450,000.00	450,000.00	650,000.00	493,488.00	-156,512.00	-24.08
In accordance with the recommendations of our auditor and review by the Citizens Audit Advisory Committee , we have increasedthe Transfer to the School Lunch Fund so that it accurately reflects the cost of running this program over and above the revenue received from selling food to children.												
	Transfer to School Lunch Fund to cover deficits created by operation of the program, Federal and State rules concerning foods we are allowed to serve and restrictions on our collecting debts from students.	1.00	493,488	EA	493,488.00							
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND					149,857.03	235,317.31	428,607.00	450,000.00	450,000.00	-	-
	Transfer to Special Aid Fund to cover expenses paid through the Special Aid Fund but not reimbursed in accordance with grant regulations and SED requirements other than Summer Program	1.00	150,000	EA	150,000.00							
	Transfer to Special Aid Fund to cover expenses for the Summer Program paid through the Special Aid Fund but not reimbursed in accordance with grant regulations and SED requirements	1.00	278,606	EA	278,606.11							
		1.00	1	EA	0.89							
		1.00	21,393	EA	21,393.00							
	9901 Transfer to Other Funds Function SubTotal					**599,857.03**	**685,317.31**	**878,607.00**	**1,100,000.00**	**943,488.00**	**-156,512.00**	**-14.23%**

Roslyn Public Schools

Public Budget Detail

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2020-21 Actual Exp	2021-22 Actual Exp	2021-22 Budget	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
9950-900-03-9000-303	TFER-CAPITAL FUND					-	2,340,766.69	2,380,000.00	1,550,000.00	1,750,000.00	200,000.00	12.90
Transfer to Capital 2023-24												
The 2023-2024 budget includes the transfer of $1,750,000 from the General Fund to the Capital Fund. The transfer of $1,750,000.00 to the Capital Fund will allow us to complete the following capital projects: District-wide ceiling, lighting, flooring, doors, windows and wall covering upgrades; District-wide site and fencing work and parking lot renovations; District-wide security upgrades; District-wide toilet room renovations; District-wide electrical, plumbing, and HVAC renovations; District-wide hazardous material abatements; District-wide roof replacements; District-wide oil tanks, septic systems, and fuel alarm system repairs, replacements and upgrades; District-wide ADA replacements; District-wide acoustic renovations; Renovation of District wide courtyards; Purchase and install generators at district wide buildings; District-wide renovation of common areas (kitchens, cafeterias, libraries, and auditoria); Purchase and install a High School security booth (includes gates, cameras, lighting, sitework, curb and drainage upgrades); District-wide elevator upgrades; District-wide fire alarm upgrades. In addition, the work set forth herein will be funded additionally with an allocation of $559,733.26 of previously unexpended money remaining in the capital line as follows (1) $120,033.82 of unexpended capital line monies from the 2013-2014 fiscal year and (2) $19,863.38 of unexpended capital line monies from the 2016-2017 fiscal year, and (3) $293,278.64 of unexpended capital line monies from the 2017-2018 fiscal year, and (4) $114,833.23 of unexpended capital line monies from the 2019-2020 fiscal year, and (5) $6,725.38 of unexpended capital line monies from the 2020-2021 fiscal year, and (6) $4,998.81 of unexpended capital line monies from the 2021-2022 fiscal year. APPROVAL OF THE BUDGET BY THE VOTERS WILL CONSTITUTE APPROVAL OF THE ABOVE EXPENDITURES FOR THE PROJECTS NOTED.											
	Continuing Annual Appropriation	1.00	750,000	EA	750,000.00							
	2023-24 Additional Appropriation	1.00	1,000,000	EA	1,000,000.00							
9950-970-03-9000-303	TFER-Repair Reserve					-	200,000.00	200,000.00	200,000.00	200,000.00	-	-
The purpose of a Repair Reserve is to have funds available to make repairs to capital improvements. The money can only be expended following a public hearing preceding the expenditure. Voter approval is required to set this money aside.												
	Additional Funds dedicated to the repair of capital assets at all district locations.	1.00	200,000	EA	200,000.00							
		1.00	0	EA	0.00							
	9950 Transfer to Capital Fund Function SubTotal					**-**	**2,540,766.69**	**2,580,000.00**	**1,750,000.00**	**1,950,000.00**	**200,000.00**	**11.43%**
Total GENERAL FUND						**108,314,578.81**	**112,578,651.08**	**118,663,250.00**	**122,145,193.00**	**127,474,805.00**	**5,329,612.00**	**4.36%**