

Proposed Budget 2021-2022
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Narrative Description of Budget Function Codes

1010 Board of Education

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

1040 District Clerk

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

1060 District Meetings

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

1240 Chief School Administrator

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

1310 Business Administration

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

1311 Accounting Services

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

1320 Auditing Services

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

1325 District Treasurer

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

1345 Purchasing

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

1420 Legal Services

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

1430 Human Resources

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

1480 Public Information and Community Relations

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

1620, 1621 Operations and Maintenance

This section of the budget addresses the operation, protection, maintenance and repair of ten (Heights, East Hills, Harbor Hill, RMS, RHS, Administration, Bus Garage, Transportation Office[new], and Hilltop) district buildings of various size, age and composition comprising just less than 600,000 square feet and 76 acres with a total value in excess of \$250,000,000. Included are routine maintenance, repairs, alterations, general housekeeping, security, utilities and record management. It also includes services to be performed by outside contractors which require specialized skills and or equipment beyond the scope of our in-district staff.

Personnel Allocations for 2020-21

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	Custodian		Bus Driver/ Cleaner	Part-time	Maintainers	Totals by School*hourly NOT included in building total
		Day	Night	Split Position	Hourly		
High School / Admin	2	3	6	.5	4	0	11.5
Middle School	2	3	3	1	2	0	9
East Hills	1	2	2	.5	1		5.5
Harbor Hill	1	2	2	.5	2		5.5
Heights	1	2	1	.5	3		4.5
District Wide		1				12	13
TOTALS	7	13	14	3.0	12	12	49*

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

ENERGY COSTS:

	Expended 2013-14	Expended 2014-15	Expended 2015-16	Expended 2016-17	Expended 2017-18	Expended 2018-19	Expended 2019-20
Fuel Oil	\$289,572	\$202,510	\$104,159	\$137,390	\$197,763	\$168,350	\$183,328
Gas	274,302	272,418	266,000	163,600	252,574	239,409	172,381
Electric	650,333	761,034	697,000	677,764	681,199	770,396	843,787
Total	\$1,214,207	\$1,235,962	\$1,067,159	\$978,754	\$1,131,536	\$1,178,155	\$1,199,496

Fuel Oil Costs by Year:

2005-06 = 1.9472 (average)	2010-11 = 2.8001 (average)	2015-16 = 1.8208 (average)
2006-07 = 1.9938 (average)	2011-12 = 3.2962 (average)	2016-17 = 1.9629 (average)
2007-08 = 2.6114 (average)	2012-13 = 3.8415 (average)	2017-18 = 2.3256 (average)
2008-09 = 1.6420 (average)	2013-14 = 3.6007 (average)	2018-19 = 2.1462 (average)
2009-10 = 1.6884 (average)	2014-15 = 2.5330 (average)	2019-20 = 1.9206 (average)

Gas Costs by Year:

2010-11 = 1.015666 therm (average)	2015-16 = 1.922080 therm (average)
2011-12 = 1.025915 therm (average)	2016-17 = 1.386785 therm (average)
2012-13 = 2.690461 therm (average)	2017-18 = 1.145826 therm (average)
2013-14 = 1.183000 therm (average)	2018-19 = 1.202199 therm (average)
2014-15 = 1.031900 therm (average)	2019-20 = 1.193516 therm (average)

1670 Central Printing and Mailing

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

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

Budget newsletter, Staff directory, and Student handbooks

In-service course offerings book

College planning guide

Curriculum guides

Classroom materials

Programs for concerts, plays, graduations, award ceremonies and other special events

Adult Education fliers and course materials

Board of Education agendas, back-up materials and reports for Trustees and the public

Parent association fliers and newsletters

Roslyn Teacher Center course offerings booklets and fliers

Numerous other miscellaneous letters, brochures, booklets, fliers

1680 Central Data Processing

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

1910 Unallocated Insurance

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

Umbrella/Excess Liability Policy

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

Student Accident

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

1920 School Association Dues

Provides funds for membership and participation in professional organizations including the National School Boards Association, the New York State School Boards Association, and the Nassau-Suffolk School Boards Association.

1930 Judgments and Claims

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

1981 BOCES Administrative Costs

The Board of Cooperative Educational Services is an educational cooperative, organized for the purpose of providing, on a shared basis, educational services which cannot be effectively operated nor properly financed by a single local school district. School boards contract with BOCES only for those services they want and pay only for those they receive. Such educational service costs are budgeted elsewhere in the budget. However, each of the fifty-six districts in Nassau County is required to pay a share of the BOCES costs for the rental of program facilities, capital improvements, and administrative and clerical expenses including the employer share of health insurance for BOCES retirees. This charge is based on a per-pupil figure supplied by BOCES multiplied by our RWADA (resident weighted average daily attendance).

2010 Curriculum Development and Supervision

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

2020 Supervision - Regular School

During the school year 2021-22, six separate buildings will be used for instruction. Administrative personnel who are directly involved in the research, planning, implementation and evaluation of our educational program are included in this code. Staff compensation and benefits for the building principals, assistant principals and department chairpersons, as well as office expenditures, consultant services and in-service training for professional staff and clerical support staff, are included. Auxiliary services to students, such as the copying of permanent records for transcripts, conference attendance, the services of computer consultants and repair of office equipment are all included under contracted services for the principals' offices. Middle School and High School scheduling is managed in-district by district staff.

2060 Research, Planning and Evaluation

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

2070 Professional Development

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

2110 Teaching - Regular School

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

Enrollment by Grade

	2020-21	2021-22*	Difference
	No. Students	Projection	
Grade Pre-Kindergarten	17	18	+1
Kindergarten	210	220	+10
TOTAL (Pre-K, K)	<u>227</u>	<u>238</u>	<u>+11</u>
Grade 1	240	212	-28
Grade 2	210	240	+30
Grade 3	232	215	-17
Grade 4	202	257	+55
Grade 5	235	210	-25
TOTAL (1-5)	<u>1,119</u>	<u>1,134</u>	<u>+15</u>
Grade 6	268	237	-31
Grade 7	250	268	+18
Grade 8	237	250	+13
TOTAL (6-8)	<u>755</u>	<u>755</u>	<u>0</u>
Grade 9	243	237	-6
Grade 10	280	243	-37
Grade 11	263	280	+17
Grade 12	238	263	+25
Post 12	2	2	0
TOTAL (9-12)	<u>1,026</u>	<u>1,025</u>	<u>-1</u>
TOTAL (Pre-K - 12)	3,127	3,152	+25

* Projection based on March 2021 enrollments

Enrollment by School

	2020-21	2021-22*	Difference
	No. Students	Projection	
School Heights	360	370	+10
East Hills	512	512	0
Harbor Hill	504	507	+3
TOTAL (Pre-K, 5)	<u>1,376</u>	<u>1,389</u>	<u>+13</u>
Middle School	755	755	0
High School	1,026	1,025	-1
TOTAL (6-12)	<u>1,781</u>	<u>1,780</u>	<u>-1</u>
TOTAL (Pre-K - 12)	3,157	3,169	+12

* Projection based on March 2021 enrollments

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)

<u>School</u>	<u>Areas</u>	<u>Teacher Assistants</u>	<u>Teacher Aides</u>	<u>Total Positions</u>
Heights	Pre-K, Kindergarten, Library, Parent-Child, Special Education	24.5	1	25.5
Harbor Hill	Library, Math Lab, Reading Lab, Special Education	19	3	22
East Hills	Library, Math Lab, Reading Lab, Special Education	21	3	24
Middle School	Library, Math Center, Science Lab, Social Studies Center, Computer Lab and Special Education	15	5	20
High School	English Center, Foreign Language Center, Library, Math Center, Reading Lab, Science Center, Social Studies Center, Computer Lab and Special Education	<u>25</u>	<u>10</u>	<u>35</u>
	TOTALS	104.5	22	126.5

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

2110.2 INSTRUCTIONAL EQUIPMENT

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

2110.4 CONTRACTED EXPENSES

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

2110.45 Supplies

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

2250 Special Education Services

Roslyn students identified as having a disability are provided with a wide range of specialized programs and/or related services within the District, which include the continuum of services, such as: special classes, integrated co-teaching, consultant teacher, resource room, speech/language therapy, occupational therapy, physical therapy, counseling and parent training. Special education students may also attend BOCES programs, New York State approved private schools, and other day and residential State approved facilities. Placements and program recommendations are based upon the formal review of the Committee on Special Education (CSE) and its recommendations to the Board of Education. The CSE Committee, which may include a parent member if requested, the parent of the student, the special education teacher, the general education teacher, a school psychologist and a chairperson, meets at least annually and makes its recommendations in writing. Due process procedures mandated by federal and state regulations are strictly followed. Students may also receive accommodations and modifications under Section 504 of the Rehabilitation Act. The District 504 Committee determines eligibility for such services.

For the 2021-2022 school year, the district is planning to contract with Northwell Health in a strategic partnership for Mental Health Services. The budget provides for pediatric and adolescent care for students within Roslyn. A dedicated Behavioral Health Center and our Pupil Personnel Service team will provide expert behavioral health consultative support and crisis intervention through Clinical Support, Referral to Care, Crisis Support and Intervention, and Professional Development and Clinical Support.

Student Enrollments in Roslyn Special Education Classes

During the 2020-2021 school year, the district's special education classes were staffed by 34.8 special education teachers. In addition, itinerant teachers and other special teachers provided instruction to those students who were hearing impaired, visually impaired, language impaired and/or physically impaired. As of March 2021, the district was serving 279 students in in-district programs and 27 students placed outside the district including home/hospital support. In addition, we coordinate services for 35 preschoolers with disabilities. For the 2021-22 school year, the budget projection calls for 34 special education teachers and a complement of paraprofessional support staff.

OTHER SERVICES

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

2330 Teaching - Special Schools

Adult Continuing Education

The Adult Continuing Education Program, now in its seventh decade, is part of the "lifelong learning" component of the district's educational program. The programs provide opportunities for the adult population of Roslyn and neighboring communities to participate in personal development through classroom, recreational and cultural activities. The Adult Education Advisory Committee - the longest standing committee in the district, serving for over 60 years - works with the program director to assess the interests and needs of the adult community. Courses for senior citizens are offered at discount prices. In 2010-11, the school district entered into a cooperative agreement with the Herricks Public Schools, through which residents of both districts may participate in adult programs at Roslyn and the Herricks Community Center, under the auspices of Roslyn Adult Education. The program further expanded its reach by entering into a partnership agreement with the East Williston School District in 2012-13. Additional costs, such as printing and mailing a catalog twice yearly to residents of our partner districts, are reimbursed by those districts. Funding for Adult Education is obtained largely through course fees. Administrative support is provided by the Director of Community Relations (25 percent of whose compensation is budgeted here; the other 75 percent is budgeted in code 1480) and one support position.

Parent-Child Program

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

Summer Program

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

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

2610 School Library and Audio Visual

School libraries are maintained in all schools. These facilities and related audio-visual services are provided by 5.0 librarians and aides. The 2021-22 budget provides for maintenance of library networks, hardware and software to continue building multi-purpose library/media centers, as well as support of the traditional school library functions.

2630 Computer Assisted Instruction

Instructional computer programs exist in all of the district schools and libraries. Students at East Hills, Harbor Hill and Heights have computer instruction in the computer labs and through classroom activities. At the Middle School, in addition to four computer labs and the library, grade 6 classrooms, all departments, and all special education rooms have computer equipment. At the High School, students receive computer instruction in six computer labs. The building network provides Internet access in science labs, special education classes, 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 2021-22 budget is to continue the expansion of our Chromebook, and Google Classroom staff development programs. These programs are designed to increase technology integration into the existing curricula. 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

<u>Service</u>	<u>Professional Staff</u>	<u>Support Staff</u>
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. A student enrolled in grades kindergarten through twelve whose absence is anticipated for a minimum of twenty (20) consecutive school days is initially eligible for home instruction, if the illness is certified in writing by a physician on letterhead or by a psychologist licensed to practice in the State of New York. Additionally, home instruction is offered to any student that is unable to physically attend school due to suspension.

Special Services from BOCES

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

2850 Co - Curricular Activities: Clubs, Intramurals and Recreation

A range of extracurricular experiences provides students with the opportunity to exercise leadership, develop personal skills, render service to others and socialize with other students. Students may choose from many activities in numerous fields of interest such as the school newspaper, marching band, human relations, ecology, debate, drama, intramurals, literary magazine and others. During 2020-21, 14 clubs took place in the Middle School and 50 clubs met at the High School. An intramural program exists at the elementary schools. The intramural programs at the Heights, East Hills, Harbor Hill, Middle School, and High School will be continued. Contractual costs for Co-Curricular activities provide funds to send club members to various competitions. At the Heights, East Hills, Harbor Hill and the Middle School, a lunchtime recreation program is organized to provide supervised activity for school children during their lunch periods. Organized activities follow the Physical Education curriculum. At the High School, a state-approved Driver Education course is offered.

2855 Inter-Scholastic Athletics

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

2020-21 Interscholastic Survey

High School Totals

Total Number of Teams and Activities-----	45
Total Number of Coaches-----	65
Total Number of Participants*-----	940
Total Number of Students in School-----	1023

Middle School Totals

Total Number of Teams-----	37
Total Number of Coaches-----	42
Total Number of Participants*-----	750
Total Number of Eligible Students in Schools-----	484

* Students participating in more than one sport are counted more than once. This includes all students who registered for teams in the spring of 2021.

2021-22 ATHLETIC PROGRAMS

HIGH SCHOOL

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

*Merged team with Port Washington

MIDDLE SCHOOL

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

5510 District Transportation Services

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

- A. District Fleet Transportation
 - 1. Public and Private Schools
 - 2. Garage Operation and Maintenance
- B. Contract Transportation
 - 1. Private and Parochial Schools
 - 2. Schools for Special Instruction

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

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 2020-21 vehicle fleet:

<u>Capacity</u>	<u>Quantity</u>	<u>Capacity</u>	<u>Quantity</u>
66 passenger	31	26 passenger	3
65 passenger	4	24 passenger	1
62 passenger	1	23 passenger	5
30 passenger	3	22 passenger	3
28 passenger	12	18 passenger	1
27 passenger	1	5 passenger	1

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

In 2020-21, district owned vehicles transported 3,256 students to the following schools:

SCHOOL	# OF BUS RIDERS		
High School	899	No. Shore Hebrew Academy, Great Neck (Elem)	9♥♥♥
Middle School	760	No. Shore Hebrew Academy, Great Neck (MS)	4
Harbor Hill	526	No. Shore Hebrew Academy, Great Neck (HS)	10**
East Hills	534	Our Lady of Mercy, Syosset	5
Heights	386	Portledge, Locust Valley	2
BOCES-Cultural Arts, Syosset	7	Roslyn Heights School	1♥♥
BOCES-AHRC, Old Brookville	5♣	Roslyn High School	1♣♣
BOCES-Westbury, Barry Tech	14	Sacred Heart Academy, Hempstead	2
Friends, Locust Valley	9	St. Aidan, Williston Park	3
Greenvale, Glen Head	8	St. Brigid/Our Lady of Hope, Westbury	2
HANC, Plainview	5	Solomon Schechter, East Williston (upper)	13
HANC, Uniondale	8♥	Solomon Schechter, (lower)	23
Iris Wolfson High School, Greenvale	1	Yeshiva Har Torah, Little Neck	9*
Kellenberg, Uniondale	9	Yeshiva Univ. HS for Girls, Holliswood	1

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

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

Transportation Staff

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

<u>2020-21</u>	<u>2021-22</u>	<u>Job Title</u>	<u>% of Salary</u>
1	1	Supervisor of Transportation	100%
1	1	Dispatcher	100%
1	1	Assistant Dispatcher	100%
3	3	Leader Driver	100%
1	1	Shop Supervisor	100%
1	0	Mechanic	100%
7	10	Drivers F/T	100%
6	7	Drivers F/T - Cleaners/Drivers	50%
3	3	Mechanics - Sub-Drivers	100%
1	1	Driver - Mail	65%
1	1	Relief Driver	100%
11	11	Drivers F/T Split	100%
<u>22</u>	<u>15</u>	Part-time Drivers - Bus Attendants	100%
59	55		

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 2021-22. Expenses for contractual repair of buses vary significantly from year to year. Every effort is made to utilize district staff to complete repairs. Funding must be adequate to insure that our buses are maintained in the safest manner.

5530 Garage Operation and Maintenance

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

5540 Contract Transportation

Private and Parochial Schools

In 2020-21, the district contracted regularly scheduled transportation to and from the following schools for 51 students:

<u>School</u>	<u>Number of Riders</u>
Bais Yaakov Academy for Girls, Kew Gardens	6
Buckley Country Day School, Roslyn	7
Chaminade High School, Mineola	5
Cheder at the Ohel, Valley Stream	2
Fusion Academy, Woodbury	2
Holy Child Academy, Old Westbury	2
Holy Martyrs Armenian Day School, Oakland Gardens	1
Long Island Lutheran High School, Brookville	1
North Shore Day School, Glen Cove	1
Notre Dame School, New Hyde Park	1
St. Dominic's Elementary School, Oyster Bay	1
St. Dominic's High School, Oyster Bay	2
St. Francis Preparatory School, Fresh Meadows	1
St. Mary's Elementary School, Manhasset	7
St. Mary's High School, Manhasset	3
United Nations International School, Jamaica Estates	2
William Spyropoulos Day School, Flushing	4
Yeshiva of Central Queens, Flushing	2
Yeshiva Kol Yaakov, Great Neck	1

Schools for Special Instruction **TRANSPORTATION**

Provides regularly scheduled transportation for handicapped children to special schools outside the district. During the 2020-21 school year, 21 children were transported to and from the following schools either by district owned vehicles (R) or contracted transportation (C):

<u>School</u>	<u>Number of Riders</u>
Ascent, Deer Park (C)	1
BOCES, Carman Road School, Massapequa Park (C)	1
BOCES, CCA High School, Wantagh (C)	2
BOCES, Jerusalem Avenue School, North Bellmore (C)	1
BOCES, Western Suffolk, Dix Hills (C)	2
DDI, Huntington (C)	1
Harmony Heights School, East Norwich (C)	2
The Lowell School, Flushing (C)	1
The Summit School, Jamaica Estates (C)	5
UCP, Roosevelt (C)	3
Winston Preparatory School, Dix Hills (C)	2

Public Transportation

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

7140 Recreation

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

Undistributed Expenses

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

9010 State Employees Retirement

The district's contribution to the State Employees' Retirement System is based on salaries paid for the period April 1, 2020 to March 31, 2021 and on rates provided by the retirement system. For 2021-22, the rate is slightly higher than the previous year.

9020 State Teachers Retirement

The district's contribution to the State Teachers' Retirement System is based upon the payroll for the 2020-21 school year and rates established by the retirement system. The district contribution is now 9.53% for 2020-21 and will increase to 9.80% for 2021-22. The change in the contribution rate is due to continual fluctuation of the financial markets.

9030 Social Security

The district's contribution to the Social Security Administration is based on the percentage figure of 7.65%. In 2021, the first \$142,800 of income will be subject to the same deductions. Salaries above these limits will continue to be taxed at the rate of 1.45% for Medicare.

9040 Workers' Compensation

This insurance provides benefits, as required under Workers' Compensation Law, for accidents to employees arising out of and during the course of employment. The maximum weekly earnings paid by Workers' Compensation have increased. The district is now part of a cooperative with 23 other school districts in an effort to minimize future premium increases. Claims incurred prior to July 1, 2014 are being funded from the workers compensation reserve.

9045 Life Insurance

This insurance provides benefits as specified by contractual agreements.

9050 Unemployment Insurance

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

9060 Health Insurance

These benefits are provided by contractual agreements with employees. The budget for health insurance incorporates a contribution by all staff towards their coverage. The rates for the 2021 calendar year reflect an increase of approximately 2%. The rates for 2022 reflect an estimated increase of 8%. 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 2021-22

Fiscal Year Ending 6/30	Balance @ Start of Fiscal Year	Bond Authorized May 2014			Principal Balance End of Fiscal Year
		Principal Payment	Interest Payment	Total Payment	
2022	16,870,000	1,555,000	353,243.76	1,908,243.75	15,315,000
2023	15,315,000	1,580,000	322,143.76	1,902,143.75	13,735,000
2024	13,735,000	1,605,000	290,543.76	1,895,543.75	12,130,000
2025	12,130,000	1,630,000	258,443.76	1,888,443.75	10,500,000
2026	10,500,000	1,660,000	225,843.76	1,885,843.75	8,840,000
2027	8,840,000	1,695,000	192,643.76	1,887,643.75	7,145,000
2028	7,145,000	1,730,000	158,743.76	1,888,743.75	5,415,000
2029	5,415,000	1,765,000	124,143.76	1,889,143.75	3,650,000
2030	3,650,000	1,805,000	84,431.26	1,889,431.25	1,845,000
2031	1,845,000	1,845,000	43,818.76	1,888,818.75	0
Totals		16,870,000	2,054,000.10	18,924,000.00	

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

FISCAL YEAR 2021-22
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
2022	2,955,000	265,000	88,650.00	353,650.00	2,690,000
2023	2,690,000	270,000	80,700.00	350,700.00	2,420,000
2024	2,420,000	275,000	72,600.00	347,600.00	2,145,000
2025	2,145,000	285,000	64,350.00	349,350.00	1,860,000
2026	1,860,000	290,000	55,800.00	345,800.00	1,570,000
2027	1,570,000	300,000	47,100.00	347,100.00	1,270,000
2028	1,270,000	305,000	38,100.00	343,100.00	965,000
2029	965,000	315,000	28,950.00	343,950.00	650,000
2030	650,000	320,000	19,500.00	339,500.00	330,000
2031	330,000	330,000	9,900.00	339,900.00	0
Totals		2,955,000	505,650.00	3,460,650.00	

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

BUS LEASE FINANCING
FISCAL YEAR 2021-22 - Bond Anticipation Note

<u>FISCAL YEAR</u> <u>ENDING 6/30</u>	<u>BALANCE BEGINNING</u> <u>FISCAL YEAR</u>	<u>PRINCIPAL</u> <u>PAYMENT</u>	<u>INTEREST</u> <u>PAYMENT</u>	<u>TOTAL</u> <u>PAYMENT</u>	<u>PRINCIPAL</u> <u>BALANCE</u>
2020	371,906.40	92,976.60	0	92,976.60	278,929.80
2021	457,013.60	91,402.72	16,486.30	107,889.02	365,610.88
2022	644,540.68	234,881.40	23,488.14	258,369.54	386,171.14

<u>BAN</u>	<u>DATE OF ISSUE</u>	<u>MATURITY DATE</u>	<u>INTEREST RATE</u>
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%

FISCAL YEAR 2021-22
Bonds Originally Issued October 15, 2001

<u>FISCAL YEAR ENDING 6/30</u>	<u>BALANCE BEGINNING FISCAL YEAR</u>	<u>PRINCIPAL PAYMENT</u>	<u>INTEREST PAYMENT</u>	<u>TOTAL PAYMENT</u>	<u>PRINCIPAL BALANCE</u>
2022	1,390,000	1,390,000	34,750.00	1,424,750.00	-0-
<u>BOND ISSUE</u>	<u>DATE OF ISSUE</u>	<u>MATURITY DATE</u>	<u>INTEREST RATE</u>	<u>DATE PAYABLE</u>	
				<u>Interest</u>	<u>Principal</u>
*12,170,000	5/14/09	10/15/21	3.20%	Oct. 15 & April 15	Oct. 15

*Original issue was dated 10/15/01 - the advanced refunding issue is dated 5/14/09.

*Original issue 10/15/01 \$19,125,000 at 4.63%- refunded 5/14/09

FISCAL YEAR 2021-22
Bonds Originally Issued November 15, 2002

<u>FISCAL YEAR ENDING 6/30</u>	<u>BALANCE BEGINNING FISCAL YEAR</u>	<u>PRINCIPAL PAYMENT</u>	<u>INTEREST PAYMENT</u>	<u>TOTAL PAYMENT</u>	<u>PRINCIPAL BALANCE</u>
2022	325,000	325,000	6,500.00	331,500.00	-0-
<u>BOND ISSUE</u>	<u>DATE OF ISSUE</u>	<u>MATURITY DATE</u>	<u>INTEREST RATE</u>	<u>DATE PAYABLE</u>	
				<u>Interest</u>	<u>Principal</u>
*2,875,000	7/17/12	10/15/21	1.67%	Oct.15 & April 15	Oct. 15

*Original issue 11/15/02 \$4,750,000 at 4.28%- refunded 7/17/12

9785 Installment Debt

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

BUS LEASE FINANCING (2018)
FISCAL YEAR 2021-22

<u>FISCAL YEAR</u> <u>ENDING 6/30</u>	<u>BALANCE BEGINNING</u> <u>FISCAL YEAR</u>	<u>PRINCIPAL</u> <u>PAYMENT</u>	<u>INTEREST</u> <u>PAYMENT</u>	<u>TOTAL</u> <u>PAYMENT</u>	<u>PRINCIPAL</u> <u>BALANCE</u>
2022	143,353.82	95,043.14	2,645.88	97,689.02	43,310.68
2023	43,310.68	48,310.68	533.83	48,844.51	-0-

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

ENERGY PERFORMANCE CONTRACT FINANCING
FISCAL YEAR 2021-22

<u>FISCAL YEAR</u> <u>ENDING 6/30</u>	<u>BALANCE BEGINNING</u> <u>FISCAL YEAR</u>	<u>PRINCIPAL</u> <u>PAYMENT</u>	<u>INTEREST</u> <u>PAYMENT</u>	<u>TOTAL</u> <u>PAYMENT</u>	<u>PRINCIPAL</u> <u>BALANCE</u>
2022	908,951.44	295,606.79	20,553.35	316,160.14	613,344.65
2023	613,344.65	302,923.45	13,236.69	316,160.14	310,421.20
2024	310,421.20	310,421.20	5,738.94	316,160.14	0.00

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

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

9760 Tax Anticipation Notes

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

9901-930 Transfer to School Lunch Fund

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

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

9901-950 Transfer to Special Aid Fund

The transfer to the Special Aid Fund finances the Pre-Kindergarten program and the portion of the summer Special Education program not reimbursed by NYS. The district anticipates a partial reimbursement from the State for the cost of these and summer special education programs. A screening committee composed of the Heights principal; nurse, psychologist and pre-kindergarten teacher/consultant, and the District home-school coordinator meet to review the needs of eligible children for the pre-K program. Economic criteria are used to determine eligibility. The funding includes salaries, equipment/furniture, transportation, supplies, food, consultants, and textbooks. Participants include children 4 years of age as of December 1st. The summer special education program is offered to all children whose IEP mandates an extended school year.

9950-900 Transfer to Capital Fund

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

9950-970 Transfer to Repair Reserve

The purpose of a Repair Reserve is to have funds available to make repairs to capital improvements. The money can only be expended following a public hearing preceding the expenditure. Voter approval is required to set this money aside. We are proposing a continuing appropriation for 2021-22.

Roslyn Public Schools

Budget by Function

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Adopted Budget	Proposed Budget	
1010 Board Of Education		3,560	9,246	2,388	2,470	3,906	3,115	16,000	17,000	6.25%
1040 District Clerk		63,181	64,701	66,015	68,881	71,477	73,058	76,002	82,353	8.36%
1060 District Meetings		22,646	23,110	21,484	20,285	24,397	26,174	47,300	46,400	-1.90%
1240 Chief School Administrator		387,995	355,415	361,976	365,399	349,944	368,036	378,163	386,445	2.19%
1310 Business Administration		386,630	414,170	453,786	487,919	481,397	531,157	572,324	553,445	-3.30%
1311 Accounting Services		358,201	371,973	382,560	393,239	419,771	421,571	441,090	386,985	-12.27%
1320 Auditing Services		124,867	124,406	131,906	115,906	116,036	130,324	130,500	130,500	0.00%
1325 District Treasurer		26,270	26,796	27,332	27,879	28,437	29,006	29,586	96,900	227.52%
1345 Purchasing		173,553	177,858	177,539	149,239	126,673	132,667	136,631	191,319	40.03%
1420 Legal Services		355,462	394,485	349,663	255,641	422,079	471,673	431,000	581,000	34.80%
1430 Human Resources		451,531	307,871	299,827	312,255	316,812	299,792	341,690	374,671	-15.03%
1480 Public Info and Comm Relations		197,399	199,225	202,281	204,549	215,127	217,375	206,915	209,169	1.09%
1620 Operation of Plant		4,619,706	4,645,948	4,683,429	5,270,926	5,676,155	5,882,691	6,488,588	6,867,031	5.83%
1621 Maintenance of Plant		1,609,662	1,949,165	2,040,452	2,504,224	2,252,701	2,279,971	2,277,086	2,386,897	4.82%
1670 Central Printing & Mailing		344,152	348,302	350,117	313,994	334,502	298,209	375,054	374,671	-0.10%
1680 Central Data Processing		1,492,470	1,828,043	1,737,684	1,890,804	2,062,782	2,000,087	1,989,941	2,193,717	10.24%
1910 Unallocated Insurance		488,451	477,481	470,989	487,914	499,432	523,428	558,252	582,360	4.32%
1920 School Association Dues		17,921	19,037	19,231	19,485	19,743	19,970	20,900	20,575	-1.56%
1930 Judgments and Claims		70,669	157,628	117,061	92,253	93,385	76,541	161,566	164,648	1.91%
1981 BOCES Administrative Costs		453,613	449,965	446,821	451,441	437,211	439,086	451,689	465,240	3.00%
2010 Curriculum Devel and Suprvsn		333,510	529,265	506,145	479,388	470,416	478,924	597,120	606,105	1.50%
2020 Supervision-Regular School		4,375,052	4,338,740	4,372,025	4,774,162	4,722,812	4,543,815	4,697,346	4,869,672	3.67%
2060 Research, Planning & Evaluation		35,627	52,255	50,570	43,665	83,577	44,786	102,000	102,000	0.00%
2070 Professional Development		153,702	266,447	186,758	176,207	109,560	101,230	155,500	155,500	0.00%
2110 Teaching-Regular School		27,909,692	28,338,679	29,109,654	29,591,218	29,391,046	29,589,684	30,610,297	31,102,476	1.61%
2250 Special Educational Services		9,445,905	9,685,334	9,852,178	10,492,398	10,799,751	11,508,380	12,306,421	12,815,078	4.13%
2280 Occupational Education		116,352	191,981	102,519	113,931	110,780	181,832	178,122	178,122	0.00%
2330 Teaching-Special Schools		572,305	542,593	473,568	489,881	476,323	412,759	367,566	515,341	40.20%
2610 School Library & AV		741,319	742,713	672,716	710,882	680,320	703,871	780,973	799,666	2.39%
2630 Computer Assisted Instruction		1,097,422	1,274,185	1,479,964	1,415,531	1,831,708	1,992,611	1,694,862	1,549,502	-8.58%
2810 Guidance Services		1,736,492	1,701,800	1,747,335	1,827,804	1,795,314	1,843,002	1,915,824	1,952,325	1.91%
2815 Health Services		432,782	455,335	457,041	453,490	477,973	446,483	535,344	884,011	65.13%
2820 Psychological Services		644,909	710,877	816,681	809,076	807,673	833,772	901,415	943,019	4.62%
2825 Social Work Services		351,705	359,973	371,734	379,626	556,001	572,620	591,379	559,965	-5.31%
2850 Co-Curricular Activities		556,500	703,217	631,677	655,517	642,356	560,006	748,840	791,486	5.69%
2855 Interscholastic Athletics		1,227,251	1,282,007	1,270,114	1,349,523	1,290,982	1,103,588	1,499,112	1,511,707	0.84%
5510 District Transportation Services		3,469,007	3,598,690	3,622,415	3,645,477	3,774,902	3,634,803	4,118,171	4,290,256	4.18%
5530 Garage Building		26,900	23,160	31,153	20,166	6,155	15,396	15,000	14,000	-6.67%
5540 Contract Transportation		426,732	428,557	526,299	681,570	597,971	481,748	988,184	927,500	-6.14%
5550 Public Transportation		1,443	1,468	991	1,260	2,043	1,371	200	200	0.00%
7140 Recreation		8,820	8,894	9,680	9,424	9,364	6,200	11,738	19,738	68.15%
9010 State Employees Retirement		2,029,708	1,822,225	1,633,178	1,666,283	1,735,397	1,740,167	1,843,383	2,048,684	11.14%
9020 State Teachers Retirement		7,232,935	5,544,655	4,907,136	4,282,897	4,743,346	3,946,622	4,690,991	4,808,042	2.50%

Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
9030 Social Security		3,808,820	3,873,657	3,980,526	4,162,609	4,217,827	4,219,426	4,506,170	4,703,721	4.38%
9040 Workers' Compensation		743,335	691,370	586,212	560,660	909,449	556,557	613,510	635,518	3.59%
9045 Life Insurance		18,707	17,195	17,215	18,055	16,785	16,735	21,622	22,652	4.76%
9050 Unemployment Insurance		12,783	25,821	8,450	14,927	19,516	65,000	15,500	25,000	61.29%
9055 Disability Insurance		5,501	5,456	5,544	2,033	3,314	4,744	5,760	5,760	0.00%
9060 Health Insurance		11,537,505	12,169,711	12,829,980	13,636,592	13,968,698	13,776,874	15,198,717	15,091,448	-0.71%
9061 ATTENDANCE PAYMENT		8,800	7,800	6,800	7,366	5,016	6,479	10,000	10,000	0.00%
9065 HEALTH INS OPT OUT		621,329	656,123	1,776,157	946,628	1,094,807	1,137,180	1,381,538	1,256,047	-9.08%
9070 Dental Insurance		125,491	114,012	123,429	150,444	149,840	155,998	161,248	162,615	0.85%
9075 Union Welfare Trust		699,525	719,400	741,738	1,063,432	1,120,082	794,508	842,625	874,125	3.74%
9080 Non-Cash Annuity		139,078	145,192	156,775	175,500	179,146	181,000	195,000	206,000	5.64%
9089 Other Employee Benefits		31,451	87,403	29,554	61,280	69,272	40,866			0.00%
9711 Serial Bonds-School Construction		2,624,775	2,617,650	3,757,970	4,117,417	4,095,744	4,067,719	4,037,294	4,018,144	-0.47%
9720 Statutory Bonds-Other (specify)		316,161	316,160	316,161	316,160	316,160	316,160	316,161	316,161	0.00%
9731 Bond Anticipation Notes				184,722			106,923	191,163	258,371	35.16%
9760 Tax Anticipation Notes			45,417						50,000	****.***
9785 Install Purch Debt-State Aided Hard		423,159	463,261	602,803	530,266	524,459	373,573	275,256	97,690	-64.51%
9901 Transfer to Other Funds		474,829	2,018,923	1,766,427	839,000	823,749	546,505	878,607	878,607	0.00%
9950 Transfer to Capital Fund		4,850,000	6,050,000	3,165,303	1,750,000	8,530,000	1,750,000	2,200,000	2,580,000	17.27%
Total GENERAL FUND		101,015,258	104,972,426	105,229,838	105,856,448	115,111,601	107,083,848	115,330,236	118,663,250	2.89%

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Fund: A GENERAL FUND

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

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Fund: A GENERAL FUND

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

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

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

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Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
1620 Operation of Plant										
1620-411-03-9000-510	Rental OF Property - Tran		78,699	138,544	170,929	173,148	175,411	178,689	181,063	1.33%
1620-421-03-3900-310	CARTING - ANNEX	4,000								0.00%
1620-421-03-9000-310	CARTING - DIST	45,338	60,405	57,514	56,424	68,418	68,492	65,000	68,250	5.00%
1620-421-03-9000-999	CARTING & WASTE DISP					4,883				0.00%
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	2,971	2,844		2,000		6,458	7,426	7,723	4.00%
1620-423-03-6600-999	CARRY OVER ENCUMBRANCE		743							0.00%
1620-423-04-9000-310	FUEL OIL- EH	102,319	48,339	66,203	92,053	87,361	87,931	90,168	93,774	4.00%
1620-423-04-9000-999	CARRY OVER ENCUMBRANCE		3,411							0.00%
1620-423-06-9000-310	FUEL OIL- HGTS	2,520	3,159	3,246	9,000	9,360	6,640	9,547	9,547	0.00%
1620-423-06-9000-999	CARRY OVER ENCUMBRANCE		922							0.00%
1620-423-07-9000-310	FUEL OIL- HH	67,015	29,292	54,449	50,000	51,909	52,000	53,040	55,161	4.00%
1620-423-07-9000-999	CARRY OVER ENCUMBRANCE		491							0.00%
1620-423-08-9000-310	FUEL OIL- HS	20,126	11,051	20,362	25,000	19,720	26,000	26,520	27,580	4.00%
1620-423-08-9000-999	CARRY OVER ENCUMBRANCE		1,833							0.00%
1620-423-09-9000-310	FUEL OIL- MS	7,560	9,476	9,739	19,709		10,757	21,216	21,216	0.00%
1620-423-09-9000-999	CARRY OVER ENCUMBRANCE		2,765							0.00%
1620-424-03-3900-310	NATURAL GAS- ANNEX	25,207								0.00%
1620-424-03-9000-310	NATURAL GAS -DIST	18,000	18,000	15,449	21,432	17,822	18,008	25,181	18,990	-24.59%
1620-424-04-9000-310	NATURAL GAS- EH	15,000	15,000	6,893	10,812	9,234	11,379	16,950	15,825	-6.64%
1620-424-06-9000-310	NATURAL GAS- HGTS	37,000	37,000	26,843	38,925	29,161	24,074	41,807	39,035	-6.63%
1620-424-07-9000-310	NATURAL GAS- HH	4,000	4,000	2,092	2,104	1,737	2,251	4,520	4,220	-6.64%
1620-424-08-9000-310	NATURAL GAS- HS	132,000	132,000	90,221	131,989	130,521	88,565	149,148	139,260	-6.63%
1620-424-09-9000-310	NATURAL GAS- MS	60,000	60,000	24,651	54,331	58,526	42,169	67,795	63,300	-6.63%
1620-425-03-3900-310	ELECTRICITY- ANNEX	18,577								0.00%
1620-425-03-6600-310	ELECTRICITY- Hilltop	10,621	10,000	10,200		10,923	11,118	12,135	11,340	-6.55%
1620-425-03-9000-310	ELECTRICITY- DIST	22,000	22,000	19,440	24,920	96,127	24,460	26,696	24,949	-6.54%
1620-425-03-9000-510	ELECTRICITY- TRANS			7,500	6,287	7,960	6,181	16,000	16,000	0.00%
1620-425-04-9000-310	ELECTRICITY- EH	63,000	63,000	55,260	70,043	71,971	70,043	76,446	71,444	-6.54%
1620-425-06-9000-310	ELECTRICITY- HGTS	64,803	63,000	55,260	70,043	67,920	70,043	76,446	71,444	-6.54%
1620-425-07-9000-310	ELECTRICITY- HH	52,615	65,000	66,300	72,267	72,237	72,267	78,872	84,787	7.50%
1620-425-08-9000-310	ELECTRICITY- HS	312,000	312,000	318,240	326,881	246,861	346,367	378,587	353,294	-6.68%
1620-425-09-9000-310	ELECTRICITY- MS	162,000	162,000	147,937	152,111	180,111	180,111	196,573	183,713	-6.54%
1620-426-03-3900-310	WATER- ANNEX	3,500								0.00%
1620-426-03-9000-310	WATER- DIST	1,000	1,000	554	968	1,150	1,150	1,150	1,173	2.00%
1620-426-04-9000-310	WATER- EH	2,000	2,000	2,000	2,192	2,300	2,300	2,300	3,700	60.87%
1620-426-06-9000-310	WATER- HGTS	1,100	1,100	1,410	1,265	1,265	1,265	1,265	1,291	2.06%
1620-426-07-9000-310	WATER- HH	3,000	2,326	3,000	3,238	3,800	3,800	3,800	3,876	2.00%
1620-426-08-9000-310	WATER- HS	10,000	10,000	6,342	7,185	11,500	11,500	11,500	11,730	2.00%
1620-426-09-9000-310	WATER- MS	10,000	10,000	6,161	7,186	2,700	2,386	11,500	5,000	-56.52%

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

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

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

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

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

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

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

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

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

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

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2110 Teaching-Regular School										
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	1,364	3,007	6,336	6,903	2,996		10,550	111,681	958.59%
2110-200-08-2200-999	EQUIPMENT	1,231								0.00%
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI		905					2,085		-100.00%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN						1,612			0.00%
2110-200-08-3000-801	TCHG EQUIP - STEM		46,424	691	9,026	1,575				0.00%
2110-200-09-1000-901	TCHG EQPT MS ART	441	257		1,525					0.00%
2110-200-09-1400-309	EQUIPMENT Health MS	356								0.00%
2110-200-09-1500-901	EQPT- HOME ECON			349				685	495	-27.74%
2110-200-09-1600-901	TCHG EQPT MS TECH			1,264						0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC	660	2,264	658				1,685	1,600	-5.04%
2110-200-09-2000-309	EQPT MS PHYS ED	1,980				5,629	2,047	9,833		0.00%
2110-200-09-2000-999	EQUIPMENT					4,276				0.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE		4,110	5,832			6,312	716		-100.00%
2110-200-09-2300-901	TCHG EQPT MS SOC STUD								375	****.***%
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN							560		-100.00%
2110-200-09-3000-901	TCHG EQUIP - STEM		37,675				4,859	4,000		-100.00%
2110-230-03-9000-301	DISTRICT Classroom Furn					28,429	10,034	75,000	65,000	-13.33%
2110-230-03-9000-999	FURNITURE						20,295			0.00%
2110-230-04-9000-401	TCHG FURN EH	717	319	8,966	9,866	34,543	1,276	8,070		-100.00%
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE						16,451			0.00%
2110-230-06-0900-601	TCHG FURN HTS KG					9,717	539			0.00%
2110-230-06-9000-601	TCHG FURN HTS			6,382				567	600	5.82%
2110-230-07-9000-701	TCHG FURN HH	153	4,574	5,954	1,564	2,534				0.00%
2110-230-08-1000-801	TCHG FURN HS ART	2,219								0.00%
2110-230-08-1800-801	TCHG FURN HS MATH						3,450			0.00%
2110-230-08-1910-801	TCHG FURN HS BAND		4,081							0.00%
2110-230-08-1920-801	TCHG FURN HS ORCH	1,772	2,000							0.00%
2110-230-08-1930-801	TCHG FURN HS VOCAL							2,500		-100.00%
2110-230-08-2200-801	TCHG FURN HS SCIENCE				395		516		756	****.***%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI	167					1,798			0.00%
2110-230-08-2600-801	TCHG FURN - WRLD LAN						500	11,000		-100.00%
2110-230-08-2700-801	TCHG FURN - BUSINESS							413		-100.00%
2110-230-08-6600-801	FURNITURE HILLTOP	2,852		2,714				1,500		-100.00%
2110-230-09-1000-901	FURNITURE- ART	3,379					1,012			0.00%
2110-230-09-1100-901	FURNITURE- Computers	7,916								0.00%
2110-230-09-1200-901	TCHG FURN MS ENGLISH	757			557	444				0.00%
2110-230-09-1500-901	TCHG FURN MS H & C			211	385					0.00%
2110-230-09-1600-901	TCHG FURN MS Tech	546								0.00%
2110-230-09-1800-901	TCHG FURN MS Math		357			14,864		2,032		-100.00%

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Roslyn Public Schools

Budget by Function

Fiscal Year: 2022

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

Roslyn Public Schools

Budget by Object

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Adopted Budget	Proposed Budget	
100 TCHR SAL, PRE-K		46,797	43,887	26,420	53,585	44,070	47,206	51,317	16,956	-66.96%
110 TCHR SAL, K		1,200,107	1,142,340	1,113,373	1,384,894	1,277,432	1,394,011	1,421,494	1,454,035	2.29%
111 TCHR SAL, K SUPLM		1,343	1,008	25,998	1,365	1,379	3,860	1,500	3,000	100.00%
120 TCHR SAL ELEMENTARY		10,533,390	10,551,207	10,604,382	10,434,645	10,820,688	10,424,004	10,564,925	10,556,343	-0.08%
121 TCHR SAL, ELEM SUPLM		30,002	17,572	20,338	45,349	34,661	24,127	200,000	280,000	40.00%
128 TCHR ASST ELEMENTARY		418,361	381,072	421,062	432,197	342,737	400,047	419,478	320,242	-23.66%
129 TCHR ASST ELEM SUPP		6,096	22,142	36,219	30,081	40,494	20,134	209,377	234,377	11.94%
130 TCHR SAL SECONDARY		13,436,333	13,810,153	14,390,835	14,444,971	14,615,897	15,236,392	15,012,291	15,702,302	4.60%
131 TCHR SAL, SEC SUPLM		136,845	125,979	85,900	164,790	123,295	110,758	230,000	230,000	0.00%
132 TCHR SAL, TUTORS		234,507	232,232	249,247	252,862	241,097	158,415	64,800		-100.00%
138 TCHR ASST SECONDARY		341,495	318,887	282,099	259,102	252,819	218,602	237,860	98,691	-58.51%
139 TCHR ASST SEC SUPP		56,249	67,907	125,534	127,691	116,682	84,575	120,000	125,000	4.17%
140 SUB TCHR SAL		402,741	323,351	413,274	348,963	325,337	316,923	369,000	369,000	0.00%
149 TCHG ASST Substitutes		35,235	30,011	128,692	114,683	128,305	94,370	107,000	107,000	0.00%
150 ADMIN SAL		4,231,186	4,341,476	4,382,116	4,802,986	4,806,436	4,768,830	4,783,140	4,838,366	1.15%
151 ADMIN SAL SUPLM		8,488	8,488	8,658	9,000	9,000	9,180	3,000	12,180	306.00%
152 TCHRS K-12 SAL		7,321,887	7,492,072	7,649,090	7,704,646	7,908,021	8,250,042	8,613,731	8,617,436	0.04%
153 TCHRS K-12 SAL SUPLM		463,382	461,695	526,893	453,576	433,020	356,635	403,204	504,020	25.00%
155 ADULT EDUCATION		67,734	61,749	60,342	59,582	65,207	41,304	66,691	67,287	0.89%
156 COACH/CLUB/INTRAM STIPS		846,995	855,851	871,870	892,134	915,185	687,197	1,043,817	1,039,682	-0.40%
157 CHAP/SPVN/INTRAM HOURLY		162,994	203,498	194,840	221,440	201,079	160,486	219,366	268,492	22.39%
158 TCHR ASST SAL		1,690,677	1,797,503	1,915,228	2,005,958	2,228,789	2,438,323	2,530,200	2,707,301	7.00%
159 TCHR ASST SAL SUPLM		207,522	155,318	147,139	188,497	186,149	122,961	261,446	253,883	-2.89%
160 CLERICAL SAL		3,367,544	3,479,466	3,381,537	3,489,105	3,481,344	3,373,235	3,467,087	3,491,873	0.71%
161 CLERICAL SAL SUPLM		130,432	123,027	146,929	166,492	195,856	139,749	186,550	173,035	-7.24%
162 B&G & TRANS SAL		5,348,345	5,471,598	5,502,511	5,497,038	5,594,079	5,778,659	6,078,823	6,453,021	6.16%
163 B&G & TRANS SAL SUPLM		548,024	587,566	722,588	1,021,427	989,184	794,703	890,000	925,000	3.93%
164 NURSE SAL		297,482	315,023	326,806	320,528	326,600	325,634	343,641	334,851	-2.56%
165 NURSE SAL SUPLM		53,741	39,529	25,008	42,646	40,488	32,571	51,390	47,741	-7.10%
166 PARAS SAL		607,822	569,033	599,018	725,252	668,741	629,643	657,980	660,243	0.34%
167 PARAS SAL SUPLM		336,935	340,645	341,393	364,478	363,645	331,967	372,373	495,238	33.00%
168 SECUR & P/T BUS SAL		549,303	565,404	518,593	600,001	927,630	912,309	1,178,794	1,232,989	4.60%
169 SECUR & P/T BUS SAL SUPLM		57,047	51,974	52,990	84,043	86,090	111,789	80,000	90,000	12.50%
200 EQUIPMENT		624,641	1,053,579	811,476	733,295	624,121	456,501	918,279	781,444	-14.90%
210 PURCHASE OF BUSES		34,085	68,349		17,664		25,995	170,000	150,000	-11.76%
220 COMPUTER HARDWARE		285,642	478,063	560,783	540,209	456,466	219,758	208,200	195,000	-6.34%
230 FURNITURE		97,404	89,199	113,639	67,500	142,480	91,424	153,044	92,190	-39.76%
410 RENTAL OF EQPT		83	84	633	77	91	89	1,000	1,000	0.00%
411 Rental OF Property		66,000	78,699	138,544	170,929	173,148	175,411	178,689	181,063	1.33%
420 INSURANCE PREMIUMS		488,451	477,481	470,989	487,914	499,432	523,428	558,252	582,360	4.32%
421 CARTING & WASTE DISP		49,338	60,405	57,514	56,424	73,301	68,492	65,000	68,250	5.00%
422 Repairs to Buses & Gar Bu		50,977	61,371	60,995	59,907	62,979	58,725	71,000	75,000	5.63%
423 FUEL OIL - HEATING		212,195	117,878	159,586	197,762	168,350	189,786	207,917	215,001	3.41%

Roslyn Public Schools

Budget by Object

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
424	NATURAL GAS - HEATING	291,207	266,000	166,149	259,593	247,001	186,446	305,401	280,630	-8.11%
425	ELECTRICITY	716,132	705,857	689,436	722,552	754,110	780,590	861,755	816,971	-5.20%
426	WATER	30,951	26,676	19,618	22,034	22,715	22,401	31,515	26,770	-15.06%
427	TELEPHONE	48,435	47,131	44,359	43,317	48,861	52,074	50,992	50,992	0.00%
428	GASOLINE & DIESEL FUEL	30,000	10,997	16,993	25,427	22,445	20,204	31,212	31,212	0.00%
429	UNIFORMS	41,522	127,316	32,052	39,449	42,416	59,766	51,811	51,571	-0.46%
430	CONTRACTED SVCS	2,240,595	2,919,830	2,504,050	2,604,994	2,708,057	2,748,595	3,841,747	4,219,452	9.83%
432	Testing Fees	94,024	97,833	98,831	113,000	112,355	89,930	115,000	113,000	-1.74%
433	MEMBERSHIP DUES	43,596	40,981	48,726	50,876	53,887	55,792	89,915	93,333	3.80%
434	ADVRT & LEGAL NOTICES	23,204	19,415	11,420	7,984	5,487	5,513	23,000	23,000	0.00%
435	POSTAGE	65,461	67,186	45,093	45,636	59,327	39,620	55,500	53,500	-3.60%
436	PRINTING	21,712	22,025	21,092	20,368	20,857	19,930	24,623	23,473	-4.67%
440	TRAVEL AND CONF EXP	73,697	94,585	55,499	72,151	73,895	53,383	128,505	119,746	-6.82%
442	LEGAL SERVICES	355,462	392,583	349,663	255,641	422,079	471,673	431,000	581,000	34.80%
443	PROF & TECHNICAL SVCS	269,820	376,228	313,058	242,570	257,793	258,382	343,913	339,466	-1.29%
445	EQPT REPAIRS	23,821	13,665	16,496	13,675	19,344	24,144	45,201	52,804	16.82%
446	BLDG SUP & REPS	101,461	82,354	137,500	523,184	247,129	273,522	248,660	253,287	1.86%
447	GROUNDS SUP & REPS	4,194			119,630					0.00%
448	FIELD TRIP EXPENSES	136,120	171,376	163,561	185,972	189,264	131,388	230,373	243,398	5.65%
450	MATERIALS & SUPPLIES	1,255,238	1,314,771	1,378,712	1,461,183	1,559,307	2,539,031	1,932,039	2,282,602	18.14%
451	CONSUMABLE WBKS	130,727	142,939	142,804	137,613	72,010	97,401	127,383	143,137	12.37%
453	Materials & Supplies	1,421	7,278	6,482	7,243	8,470	8,556	9,000	9,000	0.00%
454	Fuel & Oil	161,804	128,153	167,155	192,746	212,455	137,673	213,000	213,000	0.00%
456	Automotive Parts	141,871	187,004	278,551	171,873	187,933	167,920	189,000	189,000	0.00%
458	Tires & Lubricants	43,503	39,786	47,085	43,340	49,143	45,849	50,000	50,000	0.00%
459	LIB BOOKS & SUP	66,178	73,291	77,444	86,629	60,316	43,153	63,320	60,756	-4.05%
460	COMPUTER SOFTWARE	151,631	139,521	151,442	167,757	157,320	189,599	216,840	241,449	11.35%
472	TUIT - ALL OTHER SCH	652,340	667,162	766,698	1,168,125	1,237,488	1,270,549	1,419,412	1,632,589	15.02%
474	HOME INSTR SVCS	3,000	20,246	43,570	24,694	49,461	43,735	40,000	45,000	12.50%
480	TEXTS & WBKS	147,550	175,377	214,090	554,968	134,823	171,679	331,280	297,966	-10.06%
481	TEXTS PRIV & PAROC	41,736	41,054	44,926	36,020	35,340	28,578	40,000	40,000	0.00%
490	BOCES SVCS	2,837,347	2,783,807	2,946,476	3,127,613	3,600,390	3,682,831	3,642,638	3,995,669	9.69%
600	PRINCIPAL	2,675,032	2,804,701	3,907,576	3,964,945	4,048,529	4,085,177	4,165,671	4,160,533	-0.12%
700	INTEREST	689,063	637,787	954,080	998,898	887,834	779,198	654,203	579,833	-11.37%
800	EMPLOYEE BENEFITS	26,974,717	25,784,817	26,766,340	26,680,060	28,158,207	26,594,811	29,476,064	29,839,612	1.23%
900	TRANSFER - CAPITAL FUND	4,850,000	6,050,000	3,165,303	1,750,000	8,530,000	1,750,000	2,000,000	2,380,000	19.00%
930	TRANSFER-SCH LUNCH FUND	400,000	1,956,474	460,000	535,000	473,749	400,000	450,000	450,000	0.00%
950	TRANSFER-SPECIAL AID FUND	74,829	62,449	106,427	304,000	350,000	146,505	428,607	428,607	0.00%
960	Transfer-Debt Srv Fund			1,200,000						0.00%
970	Transfer to Repair Reserv							200,000	200,000	0.00%
Total GENERAL FUND		101,015,258	104,972,426	105,229,838	105,856,448	115,111,601	107,083,848	115,330,236	118,663,250	2.89%

Roslyn Public Schools

Budget by Object

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
100 TCHR SAL, PRE-K										
2110-100-06-0800-303	TCHR SAL- PRE-K	46,797	43,887	26,420	2,862		47,206	51,317	16,956	-66.96%
2110-100-07-0800-303	TCHR SAL- PRE-K				50,723	44,070				0.00%
	100 Object Subtotal	46,797	43,887	26,420	53,585	44,070	47,206	51,317	16,956	-66.96%
110 TCHR SAL, K										
2110-110-06-0900-303	TCHR SAL- KG	1,200,107	1,142,340	1,113,373	1,384,894	1,277,432	1,394,011	1,421,494	1,454,035	2.29%
	110 Object Subtotal	1,200,107	1,142,340	1,113,373	1,384,894	1,277,432	1,394,011	1,421,494	1,454,035	2.29%
111 TCHR SAL, K SUPLM										
2110-111-06-0900-303	TCHR SAL- KG ADD'L	1,343	1,008	25,998	1,365	1,379	3,860	1,500	3,000	100.00%
	111 Object Subtotal	1,343	1,008	25,998	1,365	1,379	3,860	1,500	3,000	100.00%
120 TCHR SAL ELEMENTARY										
2110-120-04-1000-303	TCHR SAL EH ART	91,834	90,352	94,009	97,923	102,166	109,785	113,809	97,882	-13.99%
2110-120-04-1100-303	TCHR SAL- EH TECH	130,067	131,106	132,351	135,315	139,873	113,395	114,904		-100.00%
2110-120-04-1300-303	TCHR SAL EH ENL	119,411	137,940	71,038	121,513	128,687	132,474	134,274	136,086	1.35%
2110-120-04-1800-303	TCHR SAL EH MATH							80,000	147,202	84.00%
2110-120-04-1900-303	TCHR SAL EH MUSIC	356,934	321,440	344,197	302,214	292,192	283,668	286,541	252,485	-11.89%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	304,370	271,287	218,578	188,441	201,858	225,511	206,238	289,601	40.42%
2110-120-04-2100-303	TCHR SAL EH READING	107,300	70,401	191,535	118,706	122,728	118,809	133,774	135,586	1.35%
2110-120-04-2200-303	TCHR SAL SCI EH	97,692	135,193	137,819	146,349	33,099	143,385	145,287	79,272	-45.44%
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	131,384		80,722	36,442	25,817	72,981	76,386	80,001	4.73%
2110-120-04-4500-303	TCHR SAL- EH G&T	42,920	44,690	46,014	47,482	49,091	37,069	38,681		-100.00%
2110-120-04-9000-303	TCHR SAL EH	2,692,603	2,801,479	2,764,565	2,615,980	2,690,905	2,791,275	2,726,049	2,979,276	9.29%
2110-120-06-1000-303	TCHR SAL HGTS ART	78,065	90,352	94,009	58,754	102,166	85,713	88,780	39,605	-55.39%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	21,460	22,345	23,007	23,741	24,546	28,349	28,726		-100.00%
2110-120-06-1300-303	TCHR SAL HGTS ENL	108,638	113,401	119,972	123,976	125,645	127,876	129,957	75,953	-41.56%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	128,738	94,994	95,941	97,129	99,849	102,847	104,256	79,256	-23.98%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	178,619	179,168	228,084	249,601	234,407	239,915	207,714	197,351	-4.99%
2110-120-06-2100-303	TCHR SAL HGTS READING	71,642	123,153	86,623	25,863	34,716	76,199	77,913	27,230	-65.05%
2110-120-06-2200-303	TCHR SAL SCI HGTS	29,179	24,338	25,081			28,449	28,826	19,177	-33.47%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS				88,731	93,062	97,273	101,604	63,727	-37.28%
2110-120-06-9000-303	TCHR SAL HGTS	619,327	715,333	641,232	656,016	916,152	690,479	708,019	733,754	3.63%
2110-120-07-1000-303	TCHR SAL HH ART	114,335	87,173	93,620	97,575	101,827	70,349	73,974	95,483	29.08%
2110-120-07-1100-303	TCHR SAL- HH TECH	134,134	136,533	140,569	142,207	144,056	103,979	107,020		-100.00%
2110-120-07-1300-303	TCHR SAL HH ENL	111,168	114,462	117,822	129,463	131,187	134,273	138,116	139,972	1.34%
2110-120-07-1800-303	TCHR SAL HH MATH							80,000	72,634	-9.21%
2110-120-07-1900-303	TCHR SAL HH MUSIC	379,654	386,802	357,617	378,884	346,724	226,814	155,201	218,856	41.01%

Roslyn Public Schools

Budget by Object

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
120 TCHR SAL ELEMENTARY										
2110-120-07-2000-303	TCHR SAL HH PHYS ED	278,070	278,725	281,426	268,324	310,044	270,556	247,448	260,373	5.22%
2110-120-07-2100-303	TCHR SAL HH READING	267,940	226,164	160,188	309,745	250,955	240,330	246,097	234,795	-4.59%
2110-120-07-2200-303	TCHR SAL SCI HH	118,014	120,102	124,358	138,065	139,873	113,795	115,304	76,706	-33.47%
2110-120-07-4400-303	TCHG SAL PSEN/ AIS		73,015	160,359					75,953	**** **%
2110-120-07-4500-303	TCHR SAL- HH G&T	42,920	44,690	46,014	47,482	49,091	37,069	38,681		-100.00%
2110-120-07-9000-303	TCHR SAL HH	2,676,301	2,725,199	2,681,930	2,833,793	2,939,947	2,808,532	2,894,709	3,168,852	9.47%
2110-120-09-1000-303	TCHR SAL MS ART				34,635	58,975	106,196	110,883	114,948	3.67%
2110-120-09-1200-303	TCHR SAL MS ELA	351,990	244,202	368,370	258,926	262,374	267,747	273,732	279,444	2.09%
2110-120-09-1800-303	TCHR SAL MS MATH	250,795	259,387	289,586	269,556	271,060	276,992	285,012	111,978	-60.71%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	263,031	134,032	138,055	139,674	141,498				0.00%
2110-120-09-2300-303	TCHR SAL MS SS	234,855	242,025	249,691	252,140	256,118	261,920	267,010	272,905	2.21%
2110-120-09-9000-303	TCHR SALARY Grade 6		111,724							0.00%
	120 Object Subtotal	10,533,390	10,551,207	10,604,382	10,434,645	10,820,688	10,424,004	10,564,925	10,556,343	-0.08%
121 TCHR SAL, ELEM SUPLM										
2110-121-03-9000-303	TCHR SAL ELEM ADDL	26,882	16,582	9,238	43,189	31,241	19,297	195,000	275,000	41.03%
2810-121-03-9000-308	Elementary Home Instructo	3,120	990	11,100	2,160	3,420	4,830	5,000	5,000	0.00%
	121 Object Subtotal	30,002	17,572	20,338	45,349	34,661	24,127	200,000	280,000	40.00%
128 TCHR ASST ELEMENTARY										
2110-128-04-9000-303	Tchg Asst Elem						27,073	28,034		-100.00%
2110-128-06-0800-303	Tchg Asst Elem	47,865	36,638	31,685			7,542	13,604	12,530	-7.89%
2110-128-06-0900-303	Tchg Asst Elem	297,088	314,551	294,255	372,098	313,145	314,912	325,540	307,712	-5.48%
2110-128-06-1100-303	Tchg Asst Elem	36,294								0.00%
2110-128-06-9000-303	Tchg Asst Elem		14,362	75,477	16,301		23,447	24,266		-100.00%
2110-128-07-0800-303	Tchg Asst Elem				18,974	16,607				0.00%
2110-128-07-9000-303	Tchg Asst Elem	37,114	15,521	19,645	24,824	12,985	27,073	28,034		-100.00%
	128 Object Subtotal	418,361	381,072	421,062	432,197	342,737	400,047	419,478	320,242	-23.66%
129 TCHR ASST ELEM SUPP										
2110-129-03-9000-303	Tchg Asst Elem Supp	6,096	22,142	36,219	30,081	40,494	20,134	209,377	234,377	11.94%
	129 Object Subtotal	6,096	22,142	36,219	30,081	40,494	20,134	209,377	234,377	11.94%
130 TCHR SAL SECONDARY										
2110-130-03-9000-303	TCHR SAL SECONDARY				1,003					0.00%
2110-130-08-1000-303	TCHR SAL HS ART	431,631	426,934	465,845	474,102	489,290	511,708	360,556	409,695	13.63%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,315,414	1,366,252	1,259,691	1,384,840	1,329,615	1,355,732	1,265,031	1,289,317	1.92%
2110-130-08-1300-303	TCHR SAL HS ENL	115,453	116,419	117,590	120,515	124,925	130,869	80,000	82,594	3.24%

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130 TCHR SAL SECONDARY										
2110-130-08-1400-303	TCHR SAL HS HLTH ED	126,647	134,151	148,837	151,792	163,772	156,032	194,867	179,748	-7.76%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,090,365	1,260,354	1,263,278	1,316,483	1,244,249	1,302,580	1,258,506	1,385,406	10.08%
2110-130-08-1900-303	TCHR SAL HS MUSIC	374,563	322,803	294,864	261,145	285,257	296,098	305,604	318,084	4.08%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	406,247	423,058	458,267	463,001	503,874	619,727	486,263	506,913	4.25%
2110-130-08-2100-303	TCHR SAL HS READING						37,724	42,307	31,500	-25.54%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,566,089	1,615,311	1,731,405	1,748,625	1,777,483	1,759,192	1,647,345	1,683,022	2.17%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,339,006	1,281,079	1,483,843	1,513,903	1,453,539	1,533,375	1,488,268	1,520,450	2.16%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	904,562	966,902	997,468	1,023,473	996,777	1,075,695	1,024,509	1,107,684	8.12%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	124,029	179,287	177,921	182,342	178,835	209,981	327,325	325,187	-0.65%
2110-130-08-3000-303	TCHR SAL- 21st Cent		72,254	193,397	148,034	273,585	257,171	297,247	293,118	-1.39%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	53,049	54,006	81,770	56,268	57,002	58,161	58,732	45,315	-22.84%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	323,271	217,881	199,534	211,655	313,537	347,798	344,559	367,059	6.53%
2110-130-09-1000-303	TCHR SAL MS ART	254,011	336,556	335,520	298,095	209,899	214,357	205,924	209,708	1.84%
2110-130-09-1100-303	TCHR SAL- MS COMP	233,306	156,010	175,585	133,678					0.00%
2110-130-09-1200-303	TCHR SAL- MS ENG	670,434	670,807	695,910	769,986	774,863	722,001	739,103	826,525	11.83%
2110-130-09-1300-303	TCHR SAL MS ENL	76,275	114,462	139,700	118,706	122,728	129,974	133,774	135,586	1.35%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	92,127	122,826	116,625	95,476	104,073	109,785	141,946	170,405	20.05%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	140,644	145,570	176,272	160,614	167,139	161,838	208,720	226,874	8.70%
2110-130-09-1600-303	TCHR SAL - MS TECH	246,462	140,373	134,283	118,772	170,359	153,202	156,196	167,819	7.44%
2110-130-09-1800-303	TCHR SAL- MS MATH	689,073	721,016	666,907	615,499	711,294	708,895	727,158	878,665	20.84%
2110-130-09-1900-303	TCHR SAL MS MUSIC	387,377	394,655	348,946	362,841	347,358	363,329	368,385	376,325	2.16%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	478,683	394,432	386,619	390,361	413,413	429,402	412,122	422,211	2.45%
2110-130-09-2100-303	TCHR SAL MS READING	134,134	135,193	137,819	142,207	144,056	133,942	142,839	146,912	2.85%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	668,454	768,127	765,597	713,321	726,304	802,778	840,537	811,625	-3.44%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	547,802	566,171	546,236	592,875	548,706	583,835	584,724	593,736	1.54%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	647,225	707,264	713,460	690,049	691,986	724,316	756,578	780,654	3.18%
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED								31,500	****.***%
2110-130-09-3000-303	TCHR SAL- 21st Cent			177,646	185,310	291,979	346,895	413,166	378,665	-8.35%
130 Object Subtotal		13,436,333	13,810,153	14,390,835	14,444,971	14,615,897	15,236,392	15,012,291	15,702,302	4.60%
131 TCHR SAL, SEC SUPLM										
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	92,805	94,839	53,515	83,175	56,005	55,703	165,000	165,000	0.00%
2810-131-03-9000-308	Secondary Home Instructor	44,040	31,140	32,385	81,615	67,290	55,055	65,000	65,000	0.00%
131 Object Subtotal		136,845	125,979	85,900	164,790	123,295	110,758	230,000	230,000	0.00%
132 TCHR SAL, TUTORS										
2110-132-04-1300-303	TUTORS ENL EH	32,435	30,135	36,470	33,950	33,945	32,190	32,400		-100.00%
2110-132-04-1800-303	TUTORS MATH EH	60,253	46,474	54,000	61,130	48,824	46,050			0.00%

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132 TCHR SAL, TUTORS										
2110-132-06-1300-303	TUTORS ENL HTS	15,870	36,750	31,760	34,130	33,945	30,360	32,400		-100.00%
2110-132-07-1800-303	TUTORS MATH HH	61,556	52,080	60,517	58,223	59,045	44,340			0.00%
2110-132-08-1300-303	TUTORS ENL HS	64,393	66,793	66,500	65,429	65,338	5,475			0.00%
	132 Object Subtotal	234,507	232,232	249,247	252,862	241,097	158,415	64,800		-100.00%
138 TCHR ASST SECONDARY										
2110-138-08-1100-303	Tchg Asst Secondary	39,695	40,489	41,462	42,401	42,451	42,501	42,714	28,000	-34.45%
2110-138-08-6600-303	Tchg Asst Secondary	41,472	42,301	26,233	27,073	27,895	28,724	29,723	30,703	3.30%
2110-138-08-9000-303	Tchg Asst Secondary	37,821	38,577	38,766	40,154			27,208		-100.00%
2110-138-09-9000-303	Tchg Asst Secondary	222,507	197,520	175,638	149,474	182,473	147,377	138,215	39,988	-71.07%
	138 Object Subtotal	341,495	318,887	282,099	259,102	252,819	218,602	237,860	98,691	-58.51%
139 TCHR ASST SEC SUPP										
2110-139-03-9000-303	Tchg Asst Sec SUPPL	56,249	67,907	125,534	127,691	116,682	84,575	120,000	125,000	4.17%
	139 Object Subtotal	56,249	67,907	125,534	127,691	116,682	84,575	120,000	125,000	4.17%
140 SUB TCHR SAL										
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	10,875	9,725	11,670	780	1,192	130	2,000	2,000	0.00%
2110-140-04-9000-303	TCHG SAL SUBS EH	57,763	40,482	71,082	54,777	34,596	45,807	55,000	55,000	0.00%
2110-140-06-9000-303	TCHG SAL SUBS HTS	37,470	26,978	30,908	29,748	43,349	23,335	35,000	35,000	0.00%
2110-140-07-9000-303	TCHG SAL SUBS HH	54,690	46,008	52,844	43,875	44,450	35,332	52,000	52,000	0.00%
2110-140-08-9000-303	TCHG SAL SUBS HS	102,167	80,060	112,329	96,115	102,259	132,829	95,000	95,000	0.00%
2110-140-09-9000-303	TCHG SAL SUBS MS	139,776	120,098	134,441	123,668	99,491	79,490	130,000	130,000	0.00%
	140 Object Subtotal	402,741	323,351	413,274	348,963	325,337	316,923	369,000	369,000	0.00%
149 TCHG ASST Substitutes										
2110-149-04-9000-303	TCHG ASST SUBS EH	10,428	8,675	20,422	24,450	14,100	14,700	15,000	15,000	0.00%
2110-149-06-9000-303	TCHG ASST SUBS HTS	15,366	9,875	28,450	28,150	37,355	29,800	30,000	30,000	0.00%
2110-149-07-9000-303	TCHG ASST SUBS HH	8,809	10,874	48,150	45,100	42,200	33,100	40,000	40,000	0.00%
2110-149-08-9000-303	TCHG ASST SUBS HS	316	316	10,800	583	4,550	2,050	2,000	2,000	0.00%
2110-149-09-9000-303	TCHG ASST SUBS MS	316	271	20,870	16,400	30,100	14,720	20,000	20,000	0.00%
	149 Object Subtotal	35,235	30,011	128,692	114,683	128,305	94,370	107,000	107,000	0.00%
150 ADMIN SAL										
1240-150-03-9000-303	SUPERINTENDENT	277,251	245,000	245,000	249,900	254,898	269,898	275,296	280,802	2.00%
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	283,666	308,052	352,400	361,948	374,187	383,765	391,440	356,371	-8.96%
1430-150-03-9000-303	PERS SAL	157,621								0.00%
1620-150-03-9000-303	ADMIN SAL	162,875	166,132	169,455	172,844	160,206	161,160	164,383	167,671	2.00%

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150 ADMIN SAL										
2010-150-03-9000-303	CURRIC ADMIN	194,763	393,542	353,500	360,570	367,781	375,136	382,639	390,292	2.00%
2020-150-03-8040-303	RASA Ret Incentive					3,778	3,726			0.00%
2020-150-03-9000-303	SUPVSN ADMIN	81,159	87,642	79,076	82,363	89,275	94,519	87,296	89,475	2.50%
2020-150-04-9000-303	SUPVSN ADMIN- EH	326,335	333,545	340,585	352,808	359,734	366,799	337,468	359,823	6.62%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	175,545	179,056	182,637	339,201	345,805	175,000	178,420	182,914	2.52%
2020-150-07-9000-303	SUPVSN ADMIN- HH	324,837	331,334	312,119	332,367	340,139	330,835	337,312	345,557	2.44%
2020-150-08-1200-303	ADMIN SAL	56,921	57,455	59,221	61,038	62,870	63,801	64,641	66,993	3.64%
2020-150-08-1800-303	ADMIN SAL	56,582	57,714	58,868	59,795	62,246	63,471	64,721	66,876	3.33%
2020-150-08-2200-303	ADMIN SAL	56,511	57,641	58,794	60,970	61,379	58,120	59,263	60,599	2.25%
2020-150-08-2300-303	ADMIN SAL	56,546	57,677	58,830	61,607	62,807	64,031	65,280	66,834	2.38%
2020-150-08-2600-303	ADMIN SAL	53,616	54,689	51,335	54,640	48,438	62,200	63,424	64,928	2.37%
2020-150-08-9000-303	SUPVSN ADMIN- HS	646,409	660,369	673,562	697,319	711,987	725,925	708,083	723,408	2.16%
2020-150-09-1200-303	ADMIN SAL	56,921	58,060	59,221	61,670	62,870	63,801	64,641	66,993	3.64%
2020-150-09-1800-303	ADMIN SAL	56,582	57,714	58,868	61,046	62,246	63,471	64,721	66,876	3.33%
2020-150-09-2200-303	ADMIN SAL	56,511	57,641	58,794	60,970	61,379	58,120	59,263	60,599	2.25%
2020-150-09-2300-303	ADMIN SAL	56,546	57,677	58,830	61,607	62,807	64,031	65,280	66,834	2.38%
2020-150-09-2600-303	ADMIN SAL	53,616	54,689	51,335	54,640	48,438	62,200	63,424	64,928	2.37%
2020-150-09-9000-303	SUPVSN ADMIN- MS	502,286	484,805	497,332	513,108	506,499	520,717	530,994	530,089	-0.17%
2250-150-03-9000-303	SP ED ADMINISTRATORS	285,843	315,403	322,778	446,461	469,032	485,602	497,684	510,029	2.48%
2810-150-03-9000-303	GUID ADMIN SAL	171,085	177,997	200,500	213,750	163,660	166,883	170,171	160,000	-5.98%
2855-150-03-6800-303	INTER-SCH ATHLETIC	81,159	83,892	79,076	82,364	83,975	85,619	87,296	89,475	2.50%
2855-150-03-9000-303	ATHLETICS- ADMIN SAL		3,750							0.00%
150 Object Subtotal		4,231,186	4,341,476	4,382,116	4,802,986	4,806,436	4,768,830	4,783,140	4,838,366	1.15%
151 ADMIN SAL SUPLM										
2250-151-03-5900-301	SP ED ADMINISTRATORS							3,000	3,000	0.00%
2330-151-03-5900-301	ADM SAL SUMM PROG	8,488	8,488	8,658	9,000	9,000	9,180		9,180	**** **%
151 Object Subtotal		8,488	8,488	8,658	9,000	9,000	9,180	3,000	12,180	306.00%
152 TCHRS K-12 SAL										
2250-152-04-2400-303	SPEECH TCHRS- EH	214,477	230,599	226,589	232,118	239,913	248,157	255,169	261,075	2.31%
2250-152-04-9000-303	SP ED TCHRS- EH	606,000	579,935	475,362	460,409	469,413	520,210	530,517	553,579	4.35%
2250-152-06-0900-303	Sp Ed K Salary	102,303	106,290	109,640	113,328	117,142	124,376	128,120	129,876	1.37%
2250-152-06-2400-303	SPEECH TCHRS- HTS	250,596	254,037	263,358	249,825	255,587	262,478	271,153	279,114	2.94%
2250-152-06-9000-303	SP ED TCHRS- HGTS	171,728	180,300	185,894	185,713	188,169	297,991	317,801	303,257	-4.58%
2250-152-07-2100-303	SP ED Wilson Rdg HH								80,000	**** **%
2250-152-07-2400-303	SPEECH TCHRS- HH	247,007	255,523	260,493	206,432	212,144	203,032	207,074	211,165	1.98%
2250-152-07-9000-303	SP ED TCHRS- HH	368,431	354,254	364,017	494,426	622,536	499,911	557,829	378,932	-32.07%

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152 Tchrs K-12 SAL										
2250-152-08-2400-303	SPEECH TchRS- HS	100,300	125,610	107,290	129,463	131,187	134,273	138,116	139,972	1.34%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	134,702	126,694	133,357	129,463	138,479	140,686	144,206	140,472	-2.59%
2250-152-08-9000-303	SP ED TchRS- HS	1,087,336	1,162,175	1,239,248	1,156,381	1,072,730	1,321,594	1,367,245	1,350,276	-1.24%
2250-152-09-2400-303	SPEECH TchRS- MS	92,110	86,270	112,283	116,306	72,287	92,649	97,311	102,050	4.87%
2250-152-09-9000-303	SP ED TchRS- MS	1,203,939	1,191,371	1,289,690	1,283,566	1,300,863	1,117,890	1,147,296	1,192,085	3.90%
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	8,479	8,603	8,094						0.00%
2610-152-04-9000-303	LIB CONTR SAL EH	119,411	124,194	137,382	129,463	131,187	134,273	138,116	139,972	1.34%
2610-152-06-9000-303	LIB CONTR SAL HTS	108,219	131,106	127,057	133,928	135,694	138,494	142,629	144,528	1.33%
2610-152-07-9000-303	LIB CONTR SAL HH	96,229	99,901	100,078	107,710	111,656	115,661	122,978	126,708	3.03%
2610-152-08-9000-303	LIB CONTR SAL HS	149,165	131,106	133,708	142,207	76,222	82,955	87,134	91,396	4.89%
2610-152-09-9000-303	LIB CONTR SAL MS	134,134	136,533	51,567	69,800	73,719	77,710	81,776	80,000	-2.17%
2630-152-03-9000-303	Prog Spec Tech & Curr						85,000	86,700	88,434	2.00%
2810-152-08-9000-303	GUIDANCE HS SAL	751,583	781,734	806,101	837,661	850,385	928,533	965,651	986,455	2.15%
2810-152-09-9000-303	GUIDANCE MS SAL	380,090	360,721	333,780	348,265	360,258	338,337	342,616	353,606	3.21%
2820-152-03-9000-303	PSYCH SVCES DIST	47,949	66,015	54,200	84,247	85,963	87,973	137,784	78,537	-43.00%
2820-152-04-9000-303	PSYCH SVCES EH	100,880	135,462	172,914	143,196	117,056	121,092	125,195	132,586	5.90%
2820-152-06-9000-303	PSYCH SVCES HTS	81,716	88,086	91,683	95,595	99,810	104,094	108,454	112,887	4.09%
2820-152-07-9000-303	PSYCH SVCES HH	119,225	153,379	182,649	119,993	75,573	79,646	83,785	88,005	5.04%
2820-152-08-6600-303	PSYCH SVCES Hilltop	31,966	33,409	69,741	72,850	76,212	79,630	83,100	86,665	4.29%
2820-152-08-9000-303	PSYCH SVCES HS	136,694	99,525	80,716	84,571	135,356	133,286	147,656	200,855	36.03%
2820-152-09-9000-303	PSYCH SVCES MS	125,736	129,267	160,465	198,104	202,479	207,491	210,441	228,484	8.57%
2825-152-04-9000-303	Social Worker Salary	24,107				91,974	96,218	100,532	107,561	6.99%
2825-152-06-9000-303	Social Worker Salary	24,107	61,466	63,450	64,218	65,073	132,920	134,221	138,313	3.05%
2825-152-07-9000-303	Social Worker Salary	24,107				75,573	79,646	83,785	88,005	5.04%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	48,214	49,172	50,760	51,374	52,058				0.00%
2825-152-08-9000-303	SOC WORKERS CERT	130,067	144,736	149,148	150,909	154,267	142,744	144,146	90,000	-37.56%
2825-152-09-9000-303	SOC WORKERS CERT	100,880	104,599	108,376	113,125	117,056	121,092	125,195	132,586	5.90%
	152 Object Subtotal	7,321,887	7,492,072	7,649,090	7,704,646	7,908,021	8,250,042	8,613,731	8,617,436	0.04%
153 Tchrs K-12 SAL SUPLM										
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	21,105	4,839	10,252	10,454	2,646	6,425	10,000	10,000	0.00%
2070-153-03-9000-301	TCHR SAL, PROF DEV	54,517	64,338	108,834	84,289	54,934	44,479	60,000	60,000	0.00%
2250-153-03-5900-307	SP ED TCHG SUMMER	6,061	115					53,472	38,993	-27.08%
2250-153-03-9000-303	SP ED TCHG SUPLM	163,963	174,550	183,404	114,385	118,275	75,482	134,000	130,000	-2.99%
2330-153-03-5900-301	TCH SAL SUMM PROG	100,362	94,751	97,415	101,847	103,511	102,582		102,582	****.***%
2610-153-03-9000-303	LIB SUPLM			542		690	1,393	500	500	0.00%
2810-153-03-9000-303	GUID CERT SAL ADD'L	3,985		1,355			1,393	500	500	0.00%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	743	5,734	4,313	10,520	15,224	20,560	5,000	15,000	200.00%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	75,245	78,301	81,472	88,069	87,646	66,557	106,150	112,515	6.00%

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153 TCHRS K-12 SAL SUPLM										
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	37,401	39,067	39,306	44,012	50,094	37,764	33,582	33,930	1.04%
	153 Object Subtotal	463,382	461,695	526,893	453,576	433,020	356,635	403,204	504,020	25.00%
155 ADULT EDUCATION										
2330-155-03-5800-304	ADULT ED TCHG	81,633	55,527	54,268	59,582	65,207	41,304	59,695	60,291	1.00%
2330-155-03-6000-801	DRIVER ED TCHG	6,101	6,222	6,074				6,996	6,996	0.00%
	155 Object Subtotal	87,734	61,749	60,342	59,582	65,207	41,304	66,691	67,287	0.89%
156 COACH/CLUB/INTRAM STIPS										
2850-156-04-6700-401	CLUB STIPENDS	1,421	1,428	1,435	1,446	1,460	1,033	1,501	1,515	0.93%
2850-156-07-6700-701	CLUB STIPENDS	711	1,428	1,435	1,446	1,460	1,033	1,600	1,600	0.00%
2850-156-08-6500-801	MARCH BAND STIPENDS	24,739	25,644	29,612	29,824	29,085	32,274	39,900	39,262	-1.60%
2850-156-08-6700-801	CLUB STIPENDS	162,617	167,282	166,475	170,802	182,208	153,547	202,655	190,691	-5.90%
2850-156-09-6700-901	CLUB STIPENDS	48,058	48,005	53,429	55,078	54,447	40,953	53,899	54,443	1.01%
2850-156-09-6900-309	INTRAMURAL STIPENDS	8,280	8,695	9,097						0.00%
2855-156-08-6800-309	COACH STIPENDS - HS	404,628	396,708	392,702	410,959	432,687	305,937	499,086	503,338	0.85%
2855-156-09-6800-309	COACH STIPENDS - MS	196,541	206,661	217,685	222,579	213,838	152,420	245,176	248,833	1.49%
	156 Object Subtotal	846,995	855,851	871,870	892,134	915,185	687,197	1,043,817	1,039,682	-0.40%
157 CHAP/SPVN/INTRAM HOURLY										
2810-157-08-9000-308	GUID PROG CHAP & SUP	8,682	9,140	15,325	10,414	9,560	4,799	8,000	8,000	0.00%
2850-157-04-6700-401	CHAP/SUPV NON-ATH							2,425	2,450	1.03%
2850-157-04-6900-401	INTRAMURAL HOURLY	16,170	12,558	18,535	18,957	19,188	9,227	18,792	18,980	1.00%
2850-157-06-6700-601	CHAP/SUPV NON-ATH							1,170	1,170	0.00%
2850-157-06-6900-601	INTRAMURAL HOURLY	2,614		2,698	6,887	6,336	4,133	8,584	8,816	2.70%
2850-157-07-6700-701	CHAP/SUPV NON-ATH							2,461	2,461	0.00%
2850-157-07-6900-701	INTRAMURAL HOURLY	9,828	14,224	17,257	17,315	20,016	11,692	18,067	18,067	0.00%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	23,803	56,837	34,390	62,262	37,114	70,909	39,000	86,050	120.64%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	61,962	66,849	61,775	59,567	69,559	35,905	62,000	63,000	1.61%
2850-157-08-6900-309	INTRAMURAL HOURLY	1,456	5,544	4,389	3,591	2,552	1,243	6,785	6,900	1.69%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	19,327	19,260	19,961	21,338	17,646	9,826	25,476	25,740	1.04%
2850-157-09-6900-309	INTRAMURAL HOURLY	10,332	10,192	10,830	11,685	9,744	6,552	14,868	15,120	1.69%
7140-157-03-9000-309	REC SVCES B.I.T.E.	8,820	8,894	9,680	9,424	9,364	6,200	11,738	11,738	0.00%
	157 Object Subtotal	162,994	203,498	194,840	221,440	201,079	160,486	219,366	268,492	22.39%
158 TCHR ASST SAL										
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	551,019	512,048	497,745	510,552	550,731	577,764	593,815	605,470	1.96%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT	25,263	40,948		23,447					0.00%

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158 TCHR ASST SAL										
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	222,143	223,000	312,049	320,499	416,784	396,193	387,330	335,070	-13.49%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	245,706	284,787	255,505	318,189	395,618	479,484	533,660	476,446	-10.72%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	366,899	507,268	532,799	555,450	589,429	634,670	672,949	735,628	9.31%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	211,992	193,250	270,886	268,523	271,681	291,345	314,412	497,898	58.36%
2610-158-08-9000-303	TCHR ASST SAL						27,073	28,034	28,810	2.77%
2610-158-09-9000-303	TCHR ASST SAL	32,163								0.00%
2630-158-03-9000-303	TCHR ASST SAL	35,492	36,202	46,244	9,298	4,546	31,794			0.00%
2630-158-08-9000-303	TCHR ASST SAL HS								27,979	****.***
158 Object Subtotal		1,690,677	1,797,503	1,915,228	2,005,958	2,228,789	2,438,323	2,530,200	2,707,301	7.00%
159 TCHR ASST SAL SUPLM										
2250-159-03-5900-307	TCHR ASST SAL SUMMER	-330	1,890	-3,237				61,446	78,750	28.16%
2250-159-03-8900-303	COVID Salaries							50,000		-100.00%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	184,437	133,199	129,843	166,167	167,601	97,828	150,000	150,000	0.00%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	14,760	15,435	20,278	22,330	18,548	25,133		25,133	****.***
2610-159-03-9000-303	TCHR ASST SAL SUPLM	5,475	1,475							0.00%
2630-159-03-9000-303	TCHR ASST SAL SUPLM	3,180	3,319	255						0.00%
159 Object Subtotal		207,522	155,318	147,139	188,497	186,149	122,961	261,446	253,883	-2.89%
160 CLERICAL SAL										
1040-160-03-9000-303	DIST CLK SAL	63,048	64,309	65,595	68,407	69,995	71,610	73,002	78,353	7.33%
1240-160-03-9000-303	CENT ADM NON-INST	94,252	96,137	98,060	101,521	79,389	82,977	84,597	86,498	2.25%
1310-160-03-9000-303	BUSINESS NON-INST	60,000	61,200	62,424	61,938	63,397	64,880	66,138	71,387	7.94%
1311-160-03-9000-303	ACCTG NON-INST	293,464	309,084	317,516	327,704	338,888	335,764	358,613	298,418	-16.79%
1325-160-03-9000-303	TREASURER NON-INST	26,270	26,796	27,332	27,879	28,437	29,006	29,586	96,900	227.52%
1345-160-03-9000-303	PURCH NON-INST	145,283	149,387	152,093	123,932	100,084	103,007	106,636	160,324	50.35%
1430-160-03-9000-303	PERS NON-INST	204,117	208,021	212,334	206,007	211,167	216,303	221,435	178,266	-19.50%
1480-160-03-9000-303	COMM RELATIONS NC SAL	195,673	190,133	196,821	198,433	209,396	211,847	199,715	163,784	-17.99%
1620-160-03-9000-303	OPER SALARY DW	101,836	105,214	108,741	120,336	126,425	130,376	135,046	110,157	-18.43%
1680-160-03-9000-303	COMPUTER TECHNICIANS	446,285	551,548	569,749	581,350	595,279	562,335	574,775	588,811	2.44%
2010-160-03-9000-303	CURRIC NON-INST	68,724	70,098	71,500	74,430	43,400	55,040	56,101	57,433	2.37%
2020-160-03-6000-303	CLERICAL SAL- DRIV ED								1,875	****.***
2020-160-03-9000-303	CLERICAL SAL- DW	50,222	52,023	52,139	52,400	53,085	54,042	55,128	56,358	2.23%
2020-160-04-9000-303	CLERICAL SAL- EH	137,998	92,723	106,042	109,051	112,222	69,421	90,052	93,131	3.42%
2020-160-06-9000-303	CLERICAL SAL- HGTS	138,921	140,422	142,892	144,396	146,946	148,533	150,899	116,838	-22.57%
2020-160-07-9000-303	CLERICAL SAL- HH	117,635	121,280	124,967	128,715	97,648	100,808	104,635	111,187	6.26%
2020-160-08-9000-303	CLERICAL SAL- HS	232,266	232,566	227,860	196,212	220,123	224,922	239,633	252,012	5.17%
2020-160-09-9000-303	CLERICAL SAL- MS	178,369	183,632	148,266	193,455	158,646	168,393	180,739	190,325	5.30%

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160 CLERICAL SAL										
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	267,037	267,275	272,061	285,340	353,510	285,811	318,096	356,245	11.99%
2330-160-03-5800-303	ADULT ED NON-CERTI	111,182	111,928	56,729	81,629	84,611	86,937	84,735	75,414	-11.00%
2630-160-03-9000-303	COMPUTER TECHNICIANS	25,000	8,333							0.00%
2810-160-03-9000-303	GUID NON-INST	53,079	17,693							0.00%
2810-160-08-9000-303	GUID NON-INST HS	208,219	211,761	216,391	220,120	192,272	200,386	204,961	212,332	3.60%
2810-160-09-9000-303	GUID NON- INST MS	66,756	68,518	70,320	72,170	74,067	76,067	77,437	79,467	2.62%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	50,457	51,982	52,151	52,400	53,085	53,904	55,128	56,358	2.23%
9089-160-03-9000-303	CLERICAL TERM PAY	31,451	87,403	29,554	61,280	69,272	40,866			0.00%
	160 Object Subtotal	3,367,544	3,479,466	3,381,537	3,489,105	3,481,344	3,373,235	3,467,087	3,491,873	0.71%
161 CLERICAL SAL SUPLM										
1040-161-03-9000-303	DIST CLK SAL SUPP								1,000	****.***%
1060-161-03-9000-303	BOE SAL SUPLM	2,273	3,477	3,000	3,076	4,092	3,675	3,500	3,500	0.00%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	272	337	202	82	2,356	2,319	2,000	2,400	20.00%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM		50	129	299	6,198	1,037	6,000	2,000	-66.67%
1311-161-03-9000-303	ACCTG NON-INST SUPP	17,018	12,605	13,131	16,227	21,845	28,665	20,000	25,000	25.00%
1345-161-03-9000-303	PURCH OFC SUPLM	2,825	2,277	528	536	3,265	5,215	3,000	4,000	33.33%
1430-161-03-9000-303	CLERICAL SAL SUPLM	5,254	7,058	9,709	28,801	23,077	12,309	20,000	15,000	-25.00%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM				35		36	50	50	0.00%
1620-161-03-9000-303	CLERICAL SAL SUPLM	1,547	135	513	5,244	4,607	1,063	5,000	3,000	-40.00%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	26,010	22,816	20,806	27,173	24,320	21,784	25,000	24,000	-4.00%
2010-161-03-9000-303	CURRICULUM- SUPLM	5,876	8,205	6,807	6,251	4,849	193	6,000	2,000	-66.67%
2020-161-03-9000-303	SUB SECRETARY- DW	3,403	724	582	481	8,909	631	8,000	4,000	-50.00%
2020-161-04-9000-303	SUB SECRETARY EH	2,937	7,173	1,571	1,239	1,919	11,775	2,000	5,000	150.00%
2020-161-06-9000-303	SUB SECRETARY HGHTS	1,514		416	1,346	1,925	5,089	2,000	3,000	50.00%
2020-161-07-9000-303	SUB SECRETARY HH	203	197	10,202	7,029	7,134	166	7,000	5,000	-28.57%
2020-161-08-9000-303	SUB SECRETARY HS	3,156	9,514	16,560	13,151	12,513	3,894	13,000	10,000	-23.08%
2020-161-09-9000-303	SUB SECRETARY MS	16,107	11,304	14,302	22,535	25,470	16,092	20,000	20,000	0.00%
2250-161-03-9000-303	SP ED NON-INS SUPLM	13,448	14,653	19,437	15,157	28,434	13,797	17,000	17,000	0.00%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	3,932	6,694	14,164	2,003	78	600	2,500	2,500	0.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	10,835	7,115	7,455	7,980	9,339	4,763	8,500	8,585	1.00%
2810-161-03-9000-303	GUID NON CERT SUPLM	169	358	33				500	500	0.00%
2810-161-03-9000-308	GUID NON CERT SUPLM	3,793						5,000	5,000	0.00%
2855-161-03-9000-303	CLERICAL SAL SUPLM	1,060	535	582	481	510	167	500	500	0.00%
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	8,800	7,800	6,800	7,366	5,016	6,479	10,000	10,000	0.00%
	161 Object Subtotal	130,432	123,027	146,929	166,492	195,856	139,749	186,550	173,035	-7.24%
162 B&G & TRANS SAL										

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162 B&G & TRANS SAL										
1620-162-03-9000-303	B&G ASST ADM SAL		73,077	52,569						0.00%
1620-162-04-9000-303	OPER SAL- EH	304,684	336,402	324,004	324,038	359,827	346,085	388,285	414,984	6.88%
1620-162-06-9000-303	OPER SAL- HGTS	322,395	317,847	311,442	317,207	326,275	333,575	346,308	382,288	10.39%
1620-162-07-9000-303	OPER SAL- HH	388,377	399,247	406,660	377,198	414,428	406,278	413,435	415,370	0.47%
1620-162-08-3900-303	OPER SAL- ANNEX	61,019								0.00%
1620-162-08-9000-303	OPER SAL- HS	719,670	736,646	747,454	787,507	830,264	799,488	818,272	872,311	6.60%
1620-162-09-9000-303	OPER SAL- MS	507,447	485,848	493,313	510,679	478,016	556,037	623,217	654,161	4.97%
1621-162-03-9000-303	MAINT SAL- DW	602,432	699,269	802,090	809,465	800,290	857,646	928,498	916,732	-1.27%
1621-162-08-3900-303	MAINT SAL- ANNEX	29,992								0.00%
1621-162-08-9000-303	MAINT SAL- HS	96,286	77,818	14,965						0.00%
1621-162-09-9000-303	MAINT SAL- MS	9,141								0.00%
5510-162-03-9000-303	TRANS NON-INST	2,306,902	2,345,444	2,350,014	2,370,944	2,384,979	2,479,550	2,560,808	2,797,175	9.23%
	162 Object Subtotal	5,348,345	5,471,598	5,502,511	5,497,038	5,594,079	5,778,659	6,078,823	6,453,021	6.16%
163 B&G & TRANS SAL SUPLM										
1620-163-03-9000-303	CUSTOD SAL SUPLM	274,167	290,888	406,950	544,442	472,774	378,908	450,000	475,000	5.56%
1621-163-03-9000-303	MAINT SAL ADDL	126,005	143,591	156,386	289,389	276,331	254,508	250,000	260,000	4.00%
5510-163-03-6800-303	TRANS ATHLETICS	93,576	96,078	106,783	107,996	114,166	87,007	120,000	120,000	0.00%
5510-163-03-9000-303	TRANS N C SAL SUPLM	54,276	57,009	52,469	79,600	125,913	74,280	70,000	70,000	0.00%
	163 Object Subtotal	548,024	587,566	722,588	1,021,427	989,184	794,703	890,000	925,000	3.93%
164 NURSE SAL										
2815-164-04-9000-303	HLTH SVCES NON-INS EH	63,526	65,522	69,305	72,930	74,089	74,179	76,121	56,475	-25.81%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	70,370	70,739	74,445	75,588	76,771	77,992	79,608	83,099	4.39%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	57,018	58,795	60,777	62,943	65,291	66,050	73,028	76,204	4.35%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	37,231	46,478	47,834	49,325	51,156	51,395	55,105	57,178	3.76%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	69,337	73,489	74,445	59,742	59,293	56,018	59,779	61,895	3.54%
	164 Object Subtotal	297,482	315,023	326,806	320,528	326,600	325,634	343,641	334,851	-2.56%
165 NURSE SAL SUPLM										
2250-165-03-5900-307	NURSE SAL SUMMER	3,478	3,870	3,432				11,390	6,376	-44.02%
2330-165-03-5900-301	NURSE SAL SUMM PROG	1,928	-3,870	-3,432	6,810	7,299	6,364		6,365	****.***%
2815-165-03-9000-303	HLTH SVCES SUPLM	48,335	39,529	25,008	35,836	33,189	26,207	40,000	35,000	-12.50%
	165 Object Subtotal	53,741	39,529	25,008	42,646	40,488	32,571	51,390	47,741	-7.10%
166 PARAS SAL										
2020-166-04-9000-303	PARAS SAL	68,876	31,484	55,296	82,075	60,360	61,976	63,949	65,950	3.13%
2020-166-06-9000-303	PARAS SAL	30,572	31,183	52,058	32,583	33,343	34,123	35,096	36,097	2.85%

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166 PARAS SAL										
2020-166-07-9000-303	PARAS SAL	58,876	46,546	23,909	44,165	51,305	53,134	55,162	56,960	3.26%
2020-166-08-9000-303	PARAS SAL	242,695	261,095	244,741	283,093	284,595	290,437	302,220	294,081	-2.69%
2020-166-09-9000-303	PARAS SAL	48,821	49,798	51,373	92,988	44,287	52,137	59,338	61,234	3.20%
2250-166-03-9000-303	PARAS SAL	39,156	39,939	42,735						0.00%
2250-166-04-9000-303	PARAS SAL EH					21,945	22,864	23,821	24,704	3.71%
2250-166-06-9000-303	PARAS SAL HGTS				15,531					0.00%
2250-166-07-9000-303	PARAS SAL HH	76,019	65,326	38,819	38,869	23,702	24,630	25,701		-100.00%
2250-166-08-9000-303	PARAS SAL HS			17,290	22,864					0.00%
2250-166-09-9000-303	PARAS SAL MS	8,952	9,130	26,633	31,797	58,000	50,203	52,353	80,676	54.10%
2610-166-08-9000-303	PARAS SAL HS	33,855	34,532	28,065	28,654	22,954				0.00%
2610-166-09-9000-303	PARAS SAL MS			18,099	23,702	40,089	40,139	40,340	40,541	0.50%
2630-166-03-9000-303	COMPUTER Aides				28,931	28,161				0.00%
	166 Object Subtotal	607,822	569,033	599,018	725,252	668,741	629,643	657,980	660,243	0.34%
167 PARAS SAL SUPLM										
2020-167-03-9000-303	PARAS SAL SUPLM	40,380	26,592	43,148	41,216	73,969	32,512	2,000	45,000	2150.00%
2020-167-04-9000-303	EH Monitors	81,549	88,280	85,017	80,114	72,479	74,419	91,910	123,783	34.68%
2020-167-06-9000-303	HTS Monitors	89,886	96,733	94,621	107,002	87,732	107,232	134,660	131,408	-2.41%
2020-167-07-9000-303	HH Monitors	86,914	79,010	78,783	85,673	83,626	82,119	95,233	132,776	39.42%
2020-167-08-9000-303	HS Monitors					62		8,095		-100.00%
2020-167-09-9000-303	MS Monitors	27,020	37,170	36,317	47,596	43,694	31,980	40,475	59,436	46.85%
2250-167-03-9000-303	PARAS SAL SUPLM	8,786	10,340	707	357	70	870			0.00%
2330-167-03-5900-301	PARA SAL SUMM PROG	2,400	2,520	2,800	2,520	2,013	2,835		2,835	****.***
	167 Object Subtotal	336,935	340,645	341,393	364,478	363,645	331,967	372,373	495,238	33.00%
168 SECUR & P/T BUS SAL										
1620-168-03-3300-303	SECURITY DW	62,932	64,192	66,793	104,073	394,248	450,446	617,323	724,800	17.41%
1620-168-03-9000-303	OPER SAL-SECURITY DW						475			0.00%
5510-168-03-9000-303	TRANS PARTTIME BUS	486,371	501,212	451,800	495,928	533,382	461,388	561,471	508,189	-9.49%
	168 Object Subtotal	549,303	565,404	518,593	600,001	927,630	912,309	1,178,794	1,232,989	4.60%
169 SECUR & P/T BUS SAL SUPLM										
1620-169-03-9000-303	SECURITY SAL SUPLM	57,047	51,974	52,990	84,043	86,090	111,789	80,000	90,000	12.50%
	169 Object Subtotal	57,047	51,974	52,990	84,043	86,090	111,789	80,000	90,000	12.50%
200 EQUIPMENT										
1310-200-03-9000-303	BUSINESS EQPT	2,050	2,805	643	9,655			15,000	15,000	0.00%
1310-200-03-9000-999	EQUIPMENT		3,836	2,872						0.00%

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200 EQUIPMENT										
1620-200-03-3300-310	OPER EQPT DIST SEC				25,000	7,675				0.00%
1620-200-03-3700-310	EQUIPMENT - Food Services	8,291								0.00%
1620-200-03-8900-303	COVID Equipment							100,000		-100.00%
1620-200-03-9000-310	OPER EQPT DIST	4,863	4,638	6,612	16,233	19,575	12,189	23,113	33,325	44.18%
1620-200-03-9000-999	CARRY OVER ENCUMBRANCE						903			0.00%
1620-200-04-9000-310	OPER EQPT EH	1,277	3,564	2,077	4,292	13,813	11,112	18,000	10,775	-40.14%
1620-200-04-9000-999	EQUIPMENT		426							0.00%
1620-200-06-9000-310	OPER EQPT HTS		1,161		5,986		41,395	7,700	3,175	-58.77%
1620-200-07-9000-310	OPER EQPT HH	645	33,652	18,061	398	2,835	6,340	14,080	13,250	-5.89%
1620-200-08-9000-310	OPER EQPT HS	15,928	16,580	16,407	19,642	8,336	25,763	27,855	24,600	-11.69%
1620-200-08-9000-801	EQUIPMENT HS		1,268		24,740					0.00%
1620-200-09-9000-310	OPER EQPT MS	21,543	666	2,212	1,195	2,243	10,383	19,220	12,050	-37.30%
1620-200-09-9000-901	EQUIPMENT MS				6,347					0.00%
1620-200-09-9000-999	EQUIPMENT			1,868						0.00%
1621-200-03-9000-310	MAINT EQPT	111,535	163,482	205,619	77,395	157,614	71,410		72,950	**** **%
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE	402		10,685		4,920	11,139			0.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	70,933	72,000	47,000	53,004	53,588	36,856	65,000	65,000	0.00%
1680-200-03-9000-311	COMPUTER EQPT	289,670	539,472	382,644	354,344	260,386	105,817	338,000	342,500	1.33%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE	249	5,273	5,178		31,538	29,194			0.00%
2020-200-09-9000-901	SUPVSN EQPT MS	513		1,786	2,781	1,353		8,500	1,356	-84.05%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	3,867	1,844	1,793	1,656	1,756		1,800	1,800	0.00%
2110-200-04-1900-401	TCHG EQPT EH MUSIC		431					287		-100.00%
2110-200-04-2000-309	EQPT EH PHYS ED				7,559			3,200		-100.00%
2110-200-04-9000-401	TCHG EQUIP EH	3,301				220	2,131			0.00%
2110-200-07-1000-701	TCHG EQPT HH ART							3,303		-100.00%
2110-200-07-2000-309	EQPT HH PHYS ED				2,696					0.00%
2110-200-07-2000-999	EQUIPMENT					6,004				0.00%
2110-200-07-9000-701	TCHG EQPT HH						2,659	14,500	14,500	0.00%
2110-200-08-1000-801	TCHG EQPT HS ART	980	3,050	2,050	1,811	4,835	2,587	4,835		-100.00%
2110-200-08-1400-309	EQUIPMENT Health HS	672								0.00%
2110-200-08-1800-801	TCHG EQPT HS MATH	2,775	3,375		4,485		1,933		5,174	**** **%
2110-200-08-1900-801	TCHG EQPT HS MUSIC				11,811					0.00%
2110-200-08-1900-999	EQUIPMENT			1,214						0.00%
2110-200-08-1910-801	TCHG EQPT HS BAND	7,297	5,359	3,860		3,608	3,429	5,942	4,638	-21.95%
2110-200-08-1920-801	TCHG EQPT HS ORCH			12,589						0.00%
2110-200-08-2000-309	EQPT HS PHYS ED		31,858		3,905		10,000			0.00%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	1,364	3,007	6,336	6,903	2,996		10,550	111,681	958.59%
2110-200-08-2200-999	EQUIPMENT	1,231								0.00%
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI		905					2,085		-100.00%

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200 EQUIPMENT										
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN						1,612			0.00%
2110-200-08-3000-801	TCHG EQUIP - STEM		46,424	691	9,026	1,575				0.00%
2110-200-09-1000-901	TCHG EQPT MS ART	441	257		1,525					0.00%
2110-200-09-1400-309	EQUIPMENT Health MS	356								0.00%
2110-200-09-1500-901	EQPT- HOME ECON			349				685	495	-27.74%
2110-200-09-1600-901	TCHG EQPT MS TECH			1,264						0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC	660	2,264	658				1,685	1,600	-5.04%
2110-200-09-2000-309	EQPT MS PHYS ED	1,980			5,629	2,047	9,833			0.00%
2110-200-09-2000-999	EQUIPMENT					4,276				0.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE		4,110	5,832			6,312	716		-100.00%
2110-200-09-2300-901	TCHG EQPT MS SOC STUD								375	****.***
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN							560		-100.00%
2110-200-09-3000-901	TCHG EQUIP - STEM		37,675				4,859	4,000		-100.00%
2250-200-04-9000-307	SP ED EQUIP EH							6,000		-100.00%
2250-200-07-9000-307	SP ED EQPT HH				2,990		4,980			0.00%
2250-200-09-9000-307	SP ED EQUIP MS					1,100				0.00%
2610-200-08-9000-801	LIB & AV EQUIP HS							1,500		-100.00%
2630-200-03-8900-303	COVID Inst Equip							170,488		-100.00%
2815-200-03-9000-307	HLTH SVCES EQPT DW			1,400						0.00%
2815-200-06-9000-307	HLTH EQUIP HTS						588			0.00%
2815-200-07-9000-307	HLTH EQUIP HH						588		3,600	****.***
2815-200-08-9000-307	HLTH EQUIP HS					528	588		3,600	****.***
2815-200-09-9000-307	HLTH EQUIP MS						588			0.00%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	23,742		18,299	8,120					0.00%
2850-200-08-6500-999	EQUIPMENT		400							0.00%
2855-200-08-6800-309	INTER-SCH EQUIP HS	31,089	20,903	36,380	38,647	17,479	15,358	41,675	33,000	-20.82%
2855-200-08-6800-999	EQUIPMENT		36,820			3,561	13,854			0.00%
2855-200-09-2000-309	PHYS ED EQUIP MS						529			0.00%
2855-200-09-6800-309	INTER-SCH EQUIP MS			4,544	13,030	7,341	2,500			0.00%
2855-200-09-6800-999	CARRY OVER ENCUMBRANCE	14,520								0.00%
5510-200-03-9000-510	TRANS EQUIP	967	1,000	961	990	1,422	2,000	2,000	2,000	0.00%
5510-200-03-9000-999	Repairs to Buses & Gar Bu						575			0.00%
5530-200-03-9000-510	GARAGE EQUIP	1,500	5,074	1,500	11,500	1,497	5,997	6,000	5,000	-16.67%
5530-200-03-9000-999	GARAGE EQUIP			8,092			500			0.00%
200 Object Subtotal		624,641	1,053,579	811,476	733,295	624,121	456,501	918,279	781,444	-14.90%
210 PURCHASE OF BUSES										
5510-210-03-9000-510	TRANS BUSES	34,085	60,384		17,664		25,995	170,000	150,000	-11.76%
5510-210-03-9000-999	PURCHASE OF BUSES		7,965							0.00%

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210 Object Subtotal		34,085	68,349		17,664		25,995	170,000	150,000	-11.76%
220 COMPUTER HARDWARE										
2630-220-03-1100-311	COMPUTER HARDWARE	285,642	476,727	543,940	540,209	448,100	219,758	208,200	195,000	-6.34%
2630-220-03-1100-999	COMPUTER HARDWARE		1,336	16,843		8,366				0.00%
220 Object Subtotal		285,642	478,063	560,783	540,209	456,466	219,758	208,200	195,000	-6.34%
230 FURNITURE										
1010-230-03-9000-306	FURNITURE BOE		4,581							0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	10,894	10,000	7,161	1,807	8,023	2,160	10,000	10,000	0.00%
1480-230-03-9000-304	COMM RELATIONS FURN								5,000	****.***
1620-230-03-9000-310	OPER FURN DIST				4,061					0.00%
1620-230-04-9000-310	OPER FURN EH			6,610						0.00%
1620-230-04-9000-401	FURNITURE EH	4,801	8,589		2,081		2,192	3,431		-100.00%
1620-230-04-9000-999	FURNITURE			1,171						0.00%
1620-230-06-9000-310	OPER FURN HTS			6,610						0.00%
1620-230-06-9000-601	FURNITURE HTS	8,185	8,941							0.00%
1620-230-07-9000-310	OPER FURN HH			6,610						0.00%
1620-230-07-9000-701	FURNITURE HH	1,955	10,744	16,857	7,514	12,113	1,567	11,496		-100.00%
1620-230-07-9000-999	FURNITURE						15,814			0.00%
1620-230-08-6600-999	FURNITURE	404								0.00%
1620-230-08-9000-310	OPER FURN HS		4,585							0.00%
1620-230-08-9000-801	FURNITURE HS	7,705			11,168			12,800		-100.00%
1620-230-08-9000-999	FURNITURE			434						0.00%
1620-230-09-9000-310	OPER FURN MS	20,490								0.00%
1620-230-09-9000-901	FURNITURE MS			6,540	4,675	4,319				0.00%
1620-230-09-9000-999	FURNITURE			4,672						0.00%
2010-230-03-9000-301	CURRIC FURNITURE		5,000	4,562						0.00%
2020-230-04-9000-401	SUPVSN FURN EH	9,300	336				751	716		-100.00%
2020-230-06-9000-601	SUPVSN FURN HTS				664					0.00%
2020-230-07-9000-701	SUPVSN FURN HH		230	1,255	3,610	1,823				0.00%
2020-230-07-9000-999	FURNITURE			1,662						0.00%
2020-230-08-9000-801	SUPVSN FURN HS		3,503			18,000				0.00%
2020-230-08-9000-999	FURNITURE					6,446				0.00%
2020-230-09-9000-901	SUPVSN FURN MS			8,704	1,500	2,036		5,105	7,050	38.10%
2110-230-03-9000-301	DISTRICT Classroom Furn					28,429	10,034	75,000	65,000	-13.33%
2110-230-03-9000-999	FURNITURE						20,295			0.00%
2110-230-04-9000-401	TCHG FURN EH	717	319	8,966	9,866	34,543	1,276	8,070		-100.00%
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE						16,451			0.00%

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230 FURNITURE										
2110-230-06-0900-601	TCHG FURN HTS KG				9,717	5,398	585			0.00%
2110-230-06-9000-601	TCHG FURN HTS			6,382				567	600	5.82%
2110-230-07-9000-701	TCHG FURN HH	153	4,574	5,954	1,564	2,534				0.00%
2110-230-08-1000-801	TCHG FURN HS ART	2,219								0.00%
2110-230-08-1800-801	TCHG FURN HS MATH						3,450			0.00%
2110-230-08-1910-801	TCHG FURN HS BAND		4,081							0.00%
2110-230-08-1920-801	TCHG FURN HS ORCH	1,772	2,000							0.00%
2110-230-08-1930-801	TCHG FURN HS VOCAL							2,500		-100.00%
2110-230-08-2200-801	TCHG FURN HS SCIENCE				395		516		756	****.***%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI	167					1,798			0.00%
2110-230-08-2600-801	TCHG FURN - WRLD LAN						500	11,000		-100.00%
2110-230-08-2700-801	TCHG FURN - BUSINESS							413		-100.00%
2110-230-08-6600-801	FURNITURE HILLTOP	2,852		2,714				1,500		-100.00%
2110-230-09-1000-901	FURNITURE- ART	3,379					1,012			0.00%
2110-230-09-1100-901	FURNITURE- Computers	7,916								0.00%
2110-230-09-1200-901	TCHG FURN MS ENGLISH	757			557	444				0.00%
2110-230-09-1500-901	TCHG FURN MS H & C			211	385					0.00%
2110-230-09-1600-901	TCHG FURN MS Tech	546								0.00%
2110-230-09-1800-901	TCHG FURN MS Math		357					2,032		-100.00%
2110-230-09-1900-901	TCHG FURN MS MUSIC		887			3,750	931			0.00%
2110-230-09-2200-901	TCHG FURN MS SCIENCE	7,935	14,219						684	****.***%
2110-230-09-2300-901	TCHG FURN MS Soc Studies		937	485				900		-100.00%
2110-230-09-2600-901	TCHG FURN - WRLD LAN								1,750	****.***%
2110-230-09-9000-901	TCHG FURN - MS			549	1,342					0.00%
2250-230-03-9000-307	SP ED FURN DW	7	189				1,665			0.00%
2250-230-03-9000-999	FURNITURE		2,964	2,698			4,191			0.00%
2250-230-06-9000-307	SP ED FURN HTS				2,519					0.00%
2250-230-08-9000-307	SP ED FURN HS								200	****.***%
2330-230-03-5800-304	ADULT ED FURN			2,351	325					0.00%
2610-230-09-9000-901	Library FURN MS							3,014		-100.00%
2810-230-08-9000-308	GUID FURN HS	5,250	1,398	3,582		2,577		1,500		-100.00%
2810-230-09-9000-308	GUID FURN MS		765							0.00%
2815-230-08-9000-307	HLTH SVCES FURN HS								1,150	****.***%
2855-230-08-6800-309	INTER-SCH FURN HS						7,167	3,000		-100.00%
5510-230-03-9000-510	BUS GARAGE FURNITURE			6,899						0.00%
230 Object Subtotal		97,404	89,199	113,639	67,500	142,480	91,424	153,044	92,190	-39.76%
410 RENTAL OF EQPT										
1621-410-03-9000-310	MAINT-RENTAL EQPT	83	84	633	77	84	89	1,000	1,000	0.00%

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410 RENTAL OF EQPT										
1621-410-03-9000-999	RENTAL OF EQPT					7				0.00%
	410 Object Subtotal	83	84	633	77	91	89	1,000	1,000	0.00%
411 Rental OF Property										
1620-411-03-3900-310	Rental Property - ANNEX	66,000								0.00%
1620-411-03-9000-510	Rental OF Property - Tran		78,699	138,544	170,929	173,148	175,411	178,689	181,063	1.33%
	411 Object Subtotal	66,000	78,699	138,544	170,929	173,148	175,411	178,689	181,063	1.33%
420 INSURANCE PREMIUMS										
1910-420-03-9000-303	INSURANCE	488,451	477,481	470,989	487,914	499,432	523,428	558,252	582,360	4.32%
	420 Object Subtotal	488,451	477,481	470,989	487,914	499,432	523,428	558,252	582,360	4.32%
421 CARTING & WASTE DISP										
1620-421-03-3900-310	CARTING - ANNEX	4,000								0.00%
1620-421-03-9000-310	CARTING - DIST	45,338	60,405	57,514	56,424	68,418	68,492	65,000	68,250	5.00%
1620-421-03-9000-999	CARTING & WASTE DISP					4,883				0.00%
	421 Object Subtotal	49,338	60,405	57,514	56,424	73,301	68,492	65,000	68,250	5.00%
422 Repairs to Buses & Gar Bu										
5510-422-03-9000-510	Trans Repairs to Buses	50,977	61,371	59,522	59,907	62,979	58,725	71,000	75,000	5.63%
5510-422-03-9000-999	Repairs to Buses & Gar Bu			1,473						0.00%
	422 Object Subtotal	50,977	61,371	60,995	59,907	62,979	58,725	71,000	75,000	5.63%
423 FUEL OIL - HEATING										
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	2,971	2,844		2,000		6,458	7,426	7,723	4.00%
1620-423-03-6600-999	CARRY OVER ENCUMBRANCE		743							0.00%
1620-423-04-9000-310	FUEL OIL- EH	102,319	48,339	66,203	92,053	87,361	87,931	90,168	93,774	4.00%
1620-423-04-9000-999	CARRY OVER ENCUMBRANCE		3,411							0.00%
1620-423-06-9000-310	FUEL OIL- HGTS	2,520	3,159	3,246	9,000	9,360	6,640	9,547	9,547	0.00%
1620-423-06-9000-999	CARRY OVER ENCUMBRANCE		922							0.00%
1620-423-07-9000-310	FUEL OIL- HH	67,015	29,292	54,449	50,000	51,909	52,000	53,040	55,161	4.00%
1620-423-07-9000-999	CARRY OVER ENCUMBRANCE		491							0.00%
1620-423-08-9000-310	FUEL OIL- HS	20,126	11,051	20,362	25,000	19,720	26,000	26,520	27,580	4.00%
1620-423-08-9000-999	CARRY OVER ENCUMBRANCE		1,833							0.00%
1620-423-09-9000-310	FUEL OIL- MS	7,560	9,476	9,739	19,709		10,757	21,216	21,216	0.00%
1620-423-09-9000-999	CARRY OVER ENCUMBRANCE		2,765							0.00%
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	9,684	3,552	5,587						0.00%
	423 Object Subtotal	212,195	117,878	159,586	197,762	168,350	189,786	207,917	215,001	3.41%

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424 NATURAL GAS - HEATING										
1620-424-03-3900-310	NATURAL GAS- ANNEX	25,207								0.00%
1620-424-03-9000-310	NATURAL GAS -DIST	18,000	18,000	15,449	21,432	17,822	18,008	25,181	18,990	-24.59%
1620-424-04-9000-310	NATURAL GAS- EH	15,000	15,000	6,893	10,812	9,234	11,379	16,950	15,825	-6.64%
1620-424-06-9000-310	NATURAL GAS- HGTS	37,000	37,000	26,843	38,925	29,161	24,074	41,807	39,035	-6.63%
1620-424-07-9000-310	NATURAL GAS- HH	4,000	4,000	2,092	2,104	1,737	2,251	4,520	4,220	-6.64%
1620-424-08-9000-310	NATURAL GAS- HS	132,000	132,000	90,221	131,989	130,521	88,565	149,148	139,260	-6.63%
1620-424-09-9000-310	NATURAL GAS- MS	60,000	60,000	24,651	54,331	58,526	42,169	67,795	63,300	-6.63%
	424 Object Subtotal	291,207	266,000	166,149	259,593	247,001	186,446	305,401	280,630	-8.11%
425 ELECTRICITY										
1620-425-03-3900-310	ELECTRICITY- ANNEX	18,577								0.00%
1620-425-03-6600-310	ELECTRICITY- Hilltop	10,621	10,000	10,200		10,923	11,118	12,135	11,340	-6.55%
1620-425-03-9000-310	ELECTRICITY- DIST	22,000	22,000	19,440	24,920	96,127	24,460	26,696	24,949	-6.54%
1620-425-03-9000-510	ELECTRICITY- TRANS			7,500	6,287	7,960	6,181	16,000	16,000	0.00%
1620-425-04-9000-310	ELECTRICITY- EH	63,000	63,000	55,260	70,043	71,971	70,043	76,446	71,444	-6.54%
1620-425-06-9000-310	ELECTRICITY- HGTS	64,803	63,000	55,260	70,043	67,920	70,043	76,446	71,444	-6.54%
1620-425-07-9000-310	ELECTRICITY- HH	52,615	65,000	66,300	72,267	72,237	72,267	78,872	84,787	7.50%
1620-425-08-9000-310	ELECTRICITY- HS	312,000	312,000	318,240	326,881	246,861	346,367	378,587	353,294	-6.68%
1620-425-09-9000-310	ELECTRICITY- MS	162,000	162,000	147,937	152,111	180,111	180,111	196,573	183,713	-6.54%
5530-425-03-9000-510	GARAGE ELECTRICITY	10,516	8,857	9,299						0.00%
	425 Object Subtotal	716,132	705,857	689,436	722,552	754,110	780,590	861,755	816,971	-5.20%
426 WATER										
1620-426-03-3900-310	WATER- ANNEX	3,500								0.00%
1620-426-03-9000-310	WATER- DIST	1,000	1,000	554	968	1,150	1,150	1,150	1,173	2.00%
1620-426-04-9000-310	WATER- EH	2,000	2,000	2,000	2,192	2,300	2,300	2,300	3,700	60.87%
1620-426-06-9000-310	WATER- HGTS	1,100	1,100	1,410	1,265	1,265	1,265	1,265	1,291	2.06%
1620-426-07-9000-310	WATER- HH	3,000	2,326	3,000	3,238	3,800	3,800	3,800	3,876	2.00%
1620-426-08-9000-310	WATER- HS	10,000	10,000	6,342	7,185	11,500	11,500	11,500	11,730	2.00%
1620-426-09-9000-310	WATER- MS	10,000	10,000	6,161	7,186	2,700	2,386	11,500	5,000	-56.52%
5530-426-03-9000-510	GARAGE WATER	351	250	151						0.00%
	426 Object Subtotal	30,951	26,676	19,618	22,034	22,715	22,401	31,515	26,770	-15.06%
427 TELEPHONE										
1620-427-03-9000-311	OPER TELEPHONE- B&G	12,806	11,996	12,852	12,281	12,931	13,522	14,800	14,800	0.00%
1620-427-03-9000-999	TELEPHONE					908				0.00%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,200	1,200	1,056	1,200	1,153	1,152	1,200	1,200	0.00%

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427 TELEPHONE										
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,200	1,200	1,056	1,200	1,153	1,152	1,200	1,200	0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,200	1,200	1,056	1,041	1,153	1,152	1,200	1,200	0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,200	1,200	1,056	1,013	1,153	1,152	1,200	1,200	0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,200	1,200	1,057	1,014	1,153	1,152	1,200	1,200	0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	8,156	7,759	7,318	7,105	7,104	10,700	8,100	8,100	0.00%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	21,473	21,376	18,908	18,463	19,094	22,092	22,092	22,092	0.00%
5510-427-03-9000-999	CARRY OVER ENCUMBRANCE					3,059				0.00%
	427 Object Subtotal	48,435	47,131	44,359	43,317	48,861	52,074	50,992	50,992	0.00%
428 GASOLINE & DIESEL FUEL										
1621-428-03-9000-310	MAINT GASOLINE	30,000	10,997	15,000	25,427	21,032	20,204	31,212	31,212	0.00%
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE			1,993		1,413				0.00%
	428 Object Subtotal	30,000	10,997	16,993	25,427	22,445	20,204	31,212	31,212	0.00%
429 UNIFORMS										
1620-429-03-9000-310	OPER UNIFORMS	1,162	6,362	6,402	7,291	10,942	9,032	16,640	16,400	-1.44%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE	691					3,746			0.00%
1621-429-03-9000-310	MAINT UNIFORMS	480	964	758	1,033					0.00%
1621-429-03-9000-999	CARRY OVER ENCUMBRANCE	1,588		70						0.00%
2850-429-08-6500-801	UNIFORMS		5,388			3,500	3,500	4,000	4,000	0.00%
2850-429-08-6500-999	UNIFORMS		82,544							0.00%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	12,190	16,079	21,285	26,522	16,798	18,911	19,505	19,505	0.00%
2855-429-08-6800-999	UNIFORMS	8,149	936				8,765			0.00%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	13,360	15,043	3,537	4,603	11,176	15,683	11,666	11,666	0.00%
2855-429-09-6800-999	UNIFORMS	3,902					129			0.00%
	429 Object Subtotal	41,522	127,316	32,052	39,449	42,416	59,766	51,811	51,571	-0.46%
430 CONTRACTED SVCS										
1010-430-03-9000-306	CONTRACTED SVCS					1,500	1,000	10,000	11,000	10.00%
1060-430-03-9000-306	DIST MTGS CONT SVCS	6,148	5,457	4,217	3,836	6,572	9,273	18,550	18,150	-2.16%
1310-430-03-8900-303	COVID Cont Svces						10,800			0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	12,781	14,771	15,349	16,336	13,615	13,394	16,116	31,116	93.08%
1310-430-03-9000-999	CONTRACTED SVCS			263						0.00%
1311-430-03-9000-303	ACCTG CONTR	43,315	49,492	48,506	48,478	56,070	56,394	59,477	60,567	1.83%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS	23,870	23,870	23,870	23,870	24,000	24,880	25,000	25,000	0.00%
1345-430-03-9000-303	PURCH CONTR	11,670	9,680	9,680	11,670	11,670	10,124	11,700	11,700	0.00%
1430-430-03-9000-312	PERS CONTR	41,029	41,029	42,061	43,124	43,124	44,218	45,900	49,500	7.84%
1480-430-03-9000-304	COMM RELATIONS CONTR	890	4,390	890	1,804	1,100	1,100	1,900	30,460	1503.16%

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430 CONTRACTED SVCS										
1620-430-03-3800-310	CONT SVCES - REC MGT	739	500	500	500					0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY			-15,160	14,000	6,560		10,000	10,000	0.00%
1621-430-03-3300-303	SECURITY SVCES - DIST					3,095				0.00%
1621-430-03-3900-310	MAINT CONT SVCES - ANNEX	181								0.00%
1621-430-03-3900-999	CONTRACTED SVCS		1,052							0.00%
1621-430-03-6500-310	MAINT MARCH BAND VAN	26	910	612						0.00%
1621-430-03-6500-999	CONTRACTED SVCS		509							0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	83,451	91,459	100,738	112,009	169,407	204,286	198,616	208,616	5.03%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE	1,272	8,299			13,761	30,003			0.00%
1621-430-04-9000-310	MAINT CONT SVCES - EH	13,975	33,844	10,686	37,967	33,216	24,956	29,000	29,000	0.00%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE	3,850	5,372			2,353	5,395			0.00%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	19,107	59,419	72,670	38,522	21,698	51,742	75,000	84,750	13.00%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE		4,240			936	15,163			0.00%
1621-430-07-9000-310	MAINT CONT SVCES - HH	17,942	33,100	25,010	4,405	24,602	9,284	12,000	12,000	0.00%
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE		7,097				758			0.00%
1621-430-08-9000-309	CONT SVCES - HS Gym	1,700		1,085			1,500	1,500	1,500	0.00%
1621-430-08-9000-310	MAINT CONT SVCES - HS	32,831	86,801	95,878	29,913	121,742	39,561	104,500	104,500	0.00%
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE	430	10,010			6,483	3,435			0.00%
1621-430-09-9000-309	CONT SVCES - MS Gym	250		2,474			1,500	1,500	1,500	0.00%
1621-430-09-9000-310	MAINT CONT SVCES - MS	45,853	69,270	23,347	112,601	23,080	27,687	33,100	33,100	0.00%
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE	1,855	9,103				786			0.00%
1670-430-03-9000-311	CENT PRINTING CONTR	27,887	31,336	32,466	39,309	45,049	39,918	46,854	48,471	3.45%
1680-430-03-9000-311	DISTW ADMIN COMPS	96,248	129,099	107,525	83,969	117,489	153,686	134,056	149,973	11.87%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE		22,900	305		35,086				0.00%
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	70,669	157,628	117,061	92,253	93,385	76,541	161,566	164,648	1.91%
2020-430-04-1300-401	ENL PACT Program EH	190								0.00%
2020-430-07-9000-701	SUPVSN CONTR HH	431	431	448	466	484	500	500	525	5.00%
2020-430-08-9000-801	SUPVSN CONTR HS							1,250	1,250	0.00%
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	26,210	29,256	30,562	21,617	1,400	2,471	30,000	30,000	0.00%
2070-430-03-9000-301	CONTR SVCES PROF DEVEL	74,600	178,287	57,999	80,655	34,606	37,726	75,000	75,000	0.00%
2070-430-03-9000-999	CARRY OVER ENCUMBRANCE	3,000	2,800							0.00%
2110-430-03-1400-309	CONT SVCS Health Ed	1,100	1,406	1,406	1,406	1,406		2,000	2,060	3.00%
2110-430-03-2000-309	CONT SVCS Phys Ed	6,000	5,950	6,025	3,000	3,025		7,900	8,122	2.81%
2110-430-03-9000-301	CONTRACTED SVCS- ADM			1,950	7,750	8,250	9,600	9,000	9,000	0.00%
2110-430-08-1910-801	TCHG HS CONTR BAND	2,810	2,647	4,709						0.00%
2110-430-08-2200-801	CONTRACTED SVCS					1,959	160	2,000	2,000	0.00%
2110-430-08-6200-801	CONTR HS COMMENCEME	20,141	18,128	21,228	21,677	23,587	14,990	25,000	25,000	0.00%
2110-430-08-6200-999	CONTRACTED SVCS	149		2,462						0.00%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND					3,000	3,000	3,000	3,000	0.00%

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430 CONTRACTED SVCS										
2110-430-08-9000-801	TCHG HS CONTR				2,902	3,717	2,369	4,500	4,500	0.00%
2110-430-09-6200-901	MS GRADUATION CONTR	6,600	6,718	7,672	8,034	9,853	1,683	11,000	11,000	0.00%
2110-430-09-9000-901	CONTRACTED SVCS- MS								1,000	****.***%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR							59,192	45,128	-23.76%
2250-430-03-8900-303	COVID Services							150,000		-100.00%
2250-430-03-9000-307	SP ED CONTRACT SVCES	679,004	813,651	631,993	575,008	688,023	990,127	927,960	1,116,856	20.36%
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE	6,430		712	-623	500	1,018			0.00%
2330-430-03-2900-301	Confucius Inst CONT SVCES	1,550	202	1,160	3,295	3,812				0.00%
2330-430-03-2900-999	CONTRACTED SVCS						969			0.00%
2330-430-03-5800-304	ADULT ED CONTR	85,170	95,196	63,583	57,428	41,413	20,498	72,000	72,720	1.00%
2330-430-03-6000-801	CONTR HS DRIVERS ED	38,430	45,360	46,230	47,905	47,235	23,953	48,240	51,840	7.46%
2610-430-04-9000-401	LIB CONTR EH	462	484	507	477	502	528	550	600	9.09%
2610-430-07-9000-701	LIB CONTR HH	42	42	42						0.00%
2610-430-08-9000-801	LIB CONTR HS	1,530	1,056		780	827	836	836	2,500	199.04%
2630-430-03-1100-311	COMP CONTR	97,091	111,801	108,409	117,846	74,207	128,034	115,000	115,000	0.00%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE	1,550	3,102			8,025	15,075			0.00%
2810-430-08-9000-308	GUID CONTR HS	2,937	3,595	4,012	1,845	1,645	895	3,845	3,845	0.00%
2810-430-09-9000-308	GUID CONTR MS		400							0.00%
2815-430-03-9000-307	HLTH SVCES OTHER	78,964	91,830	93,701	88,434	108,498	34,063	120,000	472,000	293.33%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND	6,000	4,288	6,500	4,200	4,750	4,627	5,250	5,250	0.00%
2850-430-08-6700-801	CO-CURR CONTR HS	24,594	35,051	13,693	13,354	10,492	11,181	18,000	17,000	-5.56%
2850-430-08-7000-801	CONTR HS Theatre Arts			23,506	13,498	15,965	9,551	17,300	16,300	-5.78%
2850-430-09-7000-901	CONTR MS Theatre Arts			16,457	19,969	16,786	17,045	15,000	15,000	0.00%
2855-430-03-9000-309	Athletic Event Cont Sec			3,414	3,343	335		8,200	8,200	0.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	23,313	52,243	46,155	39,764	50,792	29,198	53,515	53,515	0.00%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE	1,484				6,446	157			0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	8,412	20,374	12,581	13,209	9,251	6,099	14,990	14,990	0.00%
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE	1,726				47	257			0.00%
5510-430-03-3600-510	Repairs to Maint Veh	3,868	3,899	4,979	4,995	5,000	5,000	5,000	5,000	0.00%
5510-430-03-9000-510	TRANS CONTR	49,090	50,146	48,333	51,364	45,733	38,014	53,000	56,000	5.66%
5530-430-03-9000-510	GARAGE CONTR	1,573	825	1,911	4,000	879	2,823	4,000	4,000	0.00%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	309,857	275,841	347,738	480,039	434,707	313,578	670,452	764,000	13.95%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	116,875	152,716	172,949	201,531	163,264	163,815	311,732	121,500	-61.02%
5550-430-03-9000-510	TRANS PUBLIC SERVICE	1,443	1,468	991	1,260	2,043	1,371	200	200	0.00%
	430 Object Subtotal	2,240,595	2,919,830	2,504,050	2,604,994	2,708,057	2,748,595	3,841,747	4,219,452	9.83%
432 Testing Fees										
2110-432-08-2800-801	Testing Fees AP Exams	94,024	97,833	98,831	113,000	112,355	89,930	115,000	113,000	-1.74%
	432 Object Subtotal	94,024	97,833	98,831	113,000	112,355	89,930	115,000	113,000	-1.74%

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433 MEMBERSHIP DUES										
1040-433-03-9000-306	DUES AND MEMBS							500	500	0.00%
1240-433-03-9000-302	MEMBERSHIP DUES	2,947	1,733	3,303	3,453	3,659	3,745	3,820	4,195	9.82%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,676	1,732	1,990	1,930	1,950	1,950	2,685	2,575	-4.10%
1430-433-03-9000-312	PERS MEMB DUES	705	975	1,065	995	1,010	1,185	1,085	1,210	11.52%
1480-433-03-9000-304	MEMBERSHIP DUES								375	****.***%
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	17,921	19,037	19,231	19,485	19,743	19,970	20,900	20,575	-1.56%
2010-433-03-9000-301	CURRIC MEMB DUE	921	1,346	958	1,120	1,123	1,109	1,380	1,380	0.00%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	353	369	369	294	59	59	109	184	68.81%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	284	55	59	98	118	59	325	325	0.00%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	148	118	298	118	118	118	136	136	0.00%
2020-433-08-9000-801	SUPVSN MEMB DUES HS			760	760	903	1,403	1,875	1,875	0.00%
2020-433-09-9000-901	SUPVSN MEMB DUES MS			314	489		300	600	600	0.00%
2020-433-09-9000-999	MEMBERSHIP DUES						239			0.00%
2110-433-08-1910-801	TCHG MEMB DUES HS BAND		2,475							0.00%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH		2,000	3,704				150	150	0.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL	4,553		3,704				300	300	0.00%
2110-433-08-9000-801	TCHG MEMB DUES HS				9,151	8,534	8,926	18,313	19,867	8.49%
2110-433-09-9000-901	TCHG MEMB DUES MS	697	75		230	1,870	1,003	6,800	9,050	33.09%
2610-433-08-9000-801	LIB MEMB HS	1,800	1,800	1,750	1,750	1,780	1,810	1,830	300	-83.61%
2610-433-09-9000-901	LIB MEMB MS	183	180		154			195	210	7.69%
2810-433-08-9000-308	GUID MEMB DUES HS	484	657	475	540	490	619	1,173	1,173	0.00%
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	90	90	90	90	0.00%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	2,450	500	500	550	600	600	600	600	0.00%
2850-433-08-6700-801	CO-CURR MEMB	8,384	7,839	10,156	9,669	11,840	12,515	25,549	26,163	2.40%
2850-433-08-7000-801	MEMB HSTheatre Arts						92	1,500	1,500	0.00%
433 Object Subtotal		43,596	40,981	48,726	50,876	53,887	55,792	89,915	93,333	3.80%
434 ADVRT & LEGAL NOTICES										
1060-434-03-9000-306	DIST MTGS ADVERTI	2,656	2,621	2,852	2,423	2,663	2,191	8,000	8,000	0.00%
1345-434-03-9000-303	PURCH ADVERTISING	1,744	3,119	2,797	1,866	413	2,731	2,000	2,000	0.00%
1430-434-03-9000-312	PERS ADVERTISING	13,818	13,675	5,771	3,695	2,411	591	12,000	12,000	0.00%
1430-434-03-9000-999	ADVRT & LEGAL NOTICES	4,960								0.00%
1621-434-03-9000-310	ADV / LEGAL NOTICES	26						1,000	1,000	0.00%
434 Object Subtotal		23,204	19,415	11,420	7,984	5,487	5,513	23,000	23,000	0.00%
435 POSTAGE										
1621-435-03-9000-310	MAINT POSTAGE						305	1,000	1,000	0.00%

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435 POSTAGE										
1670-435-03-9000-311	POSTAGE DW	38,900	37,426	28,324	27,231	32,974	17,019	30,000	29,000	-3.33%
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE		560				2,629			0.00%
1670-435-04-9000-311	POSTAGE EH	2,730	3,000	1,727	1,804	4,147	1,999	3,000	3,000	0.00%
1670-435-06-9000-311	POSTAGE HTS	1,318	2,700	1,103	1,050	1,246	600	1,500	1,500	0.00%
1670-435-07-9000-311	POSTAGE HH	2,945	3,500	2,151	2,600	2,617	2,019	3,000	3,000	0.00%
1670-435-08-6800-309	POSTAGE ATHLETICS						2,047			0.00%
1670-435-08-9000-311	POSTAGE HS	13,274	14,000	7,072	7,671	12,880	7,000	10,000	9,000	-10.00%
1670-435-09-9000-311	POSTAGE MS	6,294	6,000	4,716	5,280	5,463	6,002	7,000	7,000	0.00%
	435 Object Subtotal	65,461	67,186	45,093	45,636	59,327	39,620	55,500	53,500	-3.60%
436 PRINTING										
1480-436-03-9000-304	CONTRACT PRINTING DW		3,995	3,631	3,114	3,818	3,527	3,950	4,000	1.27%
2020-436-06-9000-601	CONTRACT PRINTING HGT			36	38	56	75	150	150	0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS		4,072	4,265	3,973	3,973	3,910	4,523	3,323	-26.53%
2330-436-03-5800-304	ADULT ED PRINTING	21,204	13,762	12,992	12,993	12,968	12,418	16,000	16,000	0.00%
2810-436-08-9000-308	GUID PRINTING HS	508	196	168	250	42				0.00%
	436 Object Subtotal	21,712	22,025	21,092	20,368	20,857	19,930	24,623	23,473	-4.67%
440 TRAVEL AND CONF EXP										
1010-440-03-9000-306	TRAV CONF WKSHP	1,715	1,795	1,765	1,935	1,880	1,630	5,000	5,000	0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	37	355	336	380	1,416	1,402	2,000	2,000	0.00%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	1,952	200	4,759	4,880	6,010	5,389	8,025	8,125	1.25%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	6,878	3,047	3,689	5,280	5,845	5,959	9,720	9,696	-0.25%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	2,125	1,872	1,888	3,741	3,783		5,740	5,465	-4.79%
1480-440-03-9000-304	TRAVEL AND CONF EXP								4,000	**** **%
1620-440-03-9000-310	OPER TRAINING						455	1,500	1,500	0.00%
1621-440-03-9000-310	MAINT TRAINING	580	535	585	520	24		1,500	1,500	0.00%
1680-440-03-9000-311	TRAV CONF WKSHP			125			140	3,500	1,000	-71.43%
2010-440-03-3100-301	CURRIC TRAV Martins Grant	1,870	3,120							0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	12,620	19,943	6,344	8,873	12,568	2,365	6,000	6,000	0.00%
2010-440-03-9000-999	TRAVEL AND CONF EXP	3,944	5,760	2,190						0.00%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP	180	457	368		259	395	2,000	1,000	-50.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP	33				267	355	2,000	2,000	0.00%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	338	1,032	274	150	1,316	315	2,000	2,000	0.00%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	5,369	897	978	2,482	409	683	1,850	1,850	0.00%
2020-440-08-9000-999	TRAVEL AND CONF EXP	1,688	2,582							0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP			2,620	4,413	1,418	1,448	4,000	3,000	-25.00%
2020-440-09-9000-999	TRAVEL AND CONF EXP						985			0.00%

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440 TRAVEL AND CONF EXP										
2110-440-04-3000-401	TRAV CONF WKSHP EH STEM							1,000		-100.00%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	845	2,147	1,021	956	442	279	1,500	1,500	0.00%
2110-440-04-9000-999	TRAVEL AND CONF EXP		4,555							0.00%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	958	2,026	1,667	781	1,813	939	1,500	1,500	0.00%
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM							1,000		-100.00%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	1,104	4,126	955	2,239	623	359	1,500	1,500	0.00%
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE						20			0.00%
2110-440-08-2800-801	TRAV CONF WKSHP AP	1,672	635	900				2,000	2,000	0.00%
2110-440-08-2800-999	CARRY OVER ENCUMBRANCE	3,595	2,880	1,850						0.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM			1,285	1,662		1,138	12,900	5,850	-54.65%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP		11,181	8,127	13,441	6,385	8,301	13,740	12,240	-10.92%
2110-440-08-9000-999	TRAVEL AND CONF EXP			2,782		4,190	1,552			0.00%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM		1,580	160	566		737	4,000	5,850	46.25%
2110-440-09-3000-999	TRAVEL AND CONF EXP					1,200				0.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP	1,430	4,993	3,230	2,465	5,964	3,608	8,930	11,070	23.96%
2110-440-09-9000-999	TRAVEL AND CONF EXP						1,039			0.00%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	994	1,519	1,361	708	554	1,348	3,500	2,000	-42.86%
2330-440-03-2900-301	Confucius Inst CONF EXP	7,108	7,378		4,104	2,826				0.00%
2330-440-03-2900-999	TRAVEL AND CONF EXP						995			0.00%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP							300	300	0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	11,224	4,131	823	5,177	6,952	6,265	10,500	10,500	0.00%
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE						927			0.00%
2810-440-09-9000-308	GUID TRAV CONF WKSHP	140	129							0.00%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP							1,000	1,000	0.00%
2850-440-08-6500-801	M BAND TRAV CONF WKSHP							500	500	0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	3,883	3,525	3,368	4,444	5,820	2,017	8,000	8,000	0.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE	25								0.00%
5510-440-03-9000-510	TRANS PROF DEVEL	1,390	2,185	2,049	2,954	1,931	2,338	1,800	1,800	0.00%
440 Object Subtotal		73,697	94,585	55,499	72,151	73,895	53,383	128,505	119,746	-6.82%
442 LEGAL SERVICES										
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS		3,228	4,222	3,558	4,090	5,000	6,000	6,000	0.00%
1420-442-03-9000-303	LEGAL SVCES	355,462	389,355	345,441	252,083	417,989	466,673	425,000	575,000	35.29%
442 Object Subtotal		355,462	392,583	349,663	255,641	422,079	471,673	431,000	581,000	34.80%
443 PROF & TECHNICAL SVCS										
1320-443-03-9000-303	AUDITING- PROF SVCS	100,997	100,536	108,036	92,036	92,036	105,444	105,500	105,500	0.00%
1430-443-03-9000-312	HR PROF/TECH SVCS					300				0.00%

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443 PROF & TECHNICAL SVCS											
1621-443-03-9000-310	MAINT PROF/TECH SVCES	64,935	147,246	115,551	74,265	77,165	79,079	131,000	125,000	-4.58%	
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE	26,579	29,391			4,631	8,956			0.00%	
2610-443-04-9000-311	LIB PROF & TECH SVCES EH	1,289	5,000	11,870		300	174	5,000	5,000	0.00%	
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	314	4,597	3,336	4,916	1,603		5,000	5,000	0.00%	
2610-443-07-9000-311	LIB PROF & TECH SVCES HH	214	5,000	2,500			1,515	5,000	5,000	0.00%	
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE	1,313				2,244				0.00%	
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	6,806	6,696	628	1,050	4,443	6,316	7,000	7,000	0.00%	
2610-443-08-9000-999	CARRY OVER ENCUMBRANCE	690				4,471				0.00%	
2610-443-09-9000-311	LIB PROF & TECH SVCES MS		7,000	3,410	1,250		3,474	7,900	7,900	0.00%	
2610-443-09-9000-999	CARRY OVER ENCUMBRANCE	656	4,535							0.00%	
2855-443-08-6800-309	INTER SCH HS PROF SERV	33,831	34,431	35,330	35,980	35,884	26,418	39,272	40,059	2.00%	
2855-443-09-6800-309	INTER SCH MS PROF SERV	32,196	31,796	32,397	33,073	34,716	27,006	38,241	39,007	2.00%	
443 Object Subtotal		269,820	376,228	313,058	242,570	257,793	258,382	343,913	339,466	-1.29%	
445 EQPT REPAIRS											
1680-445-03-3300-311	DW EQPT REPAIRS Security					2,697	4,841	13,934	15,000	25,000	66.67%
1680-445-03-3300-999	EQPT REPAIRS						488				0.00%
2020-445-04-9000-401	EQPT REPAIR EH			211				200	200	0.00%	
2020-445-06-9000-601	EQPT REPAIR HGT	812	484	503	523	544	600	625	625	0.00%	
2020-445-08-9000-801	EQPT REPAIR HS		3,375	2,581	194			7,500	5,625	-25.00%	
2020-445-09-9000-901	EQPT REPAIR MS		442					200	200	0.00%	
2110-445-04-1900-401	MUSIC REPAIRS - EH	278	95	351	130	320	126	498	498	0.00%	
2110-445-06-1900-601	MUSIC REPAIRS - HTS	170	85	85	85			200	200	0.00%	
2110-445-07-1900-701	MUSIC REPAIRS - HH	736	796	1,070	887	1,220	629	1,560	1,560	0.00%	
2110-445-08-1000-801	EQPT REPAIRS - HS ART	445	960		495	1,175		1,000	1,000	0.00%	
2110-445-08-1900-801	MUSIC REPAIRS - HS				2,849					0.00%	
2110-445-08-1900-999	EQPT REPAIRS	450								0.00%	
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND	3,959	569	1,452		1,810	1,878	1,500	1,500	0.00%	
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH		570	1,613		1,782		1,500	1,500	0.00%	
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL					1,176	295	1,500	1,500	0.00%	
2110-445-08-2200-801	SCIENCE REPAIRS - HS	992	1,590	928		798	1,624	2,198	1,998	-9.10%	
2110-445-08-2200-999	EQPT REPAIRS	1,024				928				0.00%	
2110-445-09-1500-901	H & C REPAIRS - MS							250	150	-40.00%	
2110-445-09-1600-901	TECH REPAIRS - MS							250	250	0.00%	
2110-445-09-1800-901	MATH REPAIRS - MS		2,550					1,000	500	-50.00%	
2110-445-09-1900-901	MUSIC REPAIRS - MS	933	1,082	954	515	698		1,000	1,000	0.00%	
2110-445-09-2200-901	EQPT REPAIRS	2,104		2,684			1,680	1,720	1,998	16.16%	
2110-445-09-2200-999	EQPT REPAIRS					1,680				0.00%	
2850-445-08-6500-801	MARCHING BAND REPAIRS	1,258		1,499				1,500	1,500	0.00%	

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445 EQPT REPAIRS										
2855-445-08-6800-309	INTER SCH HS EQPT REP	10,534	1,025	2,565	5,300	2,372	2,890	5,000	5,000	0.00%
2855-445-09-6800-309	INTER SCH MS EQPT REP	126						1,000	1,000	0.00%
2855-445-09-6800-999	EQPT REPAIRS		42							0.00%
	445 Object Subtotal	23,821	13,665	16,496	13,675	19,344	24,144	45,201	52,804	16.82%
446 BLDG SUP & REPS										
1621-446-03-3700-310	BLDG SUP & REPS CAF	601								0.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	3,037	45,545	12,070	19,953	27,000	54,720	27,000	27,540	2.00%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE			1,670						0.00%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	3,289	1,782	7,013	13,955	25,004	18,057	29,960	30,559	2.00%
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE	105	2,224		320,759		6,680			0.00%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	8,589	799	11,240	11,999	12,093	5,915	17,300	17,300	0.00%
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE	600					706			0.00%
1621-446-07-9000-310	MAINT-BUILD-HH	6,390	1,632	13,275	18,461	18,491	28,342	31,400	32,028	2.00%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE	7				509	8,027			0.00%
1621-446-08-9000-310	MAINT-BUILDING-HS	44,536	8,470	53,310	94,844	117,970	79,949	87,000	88,740	2.00%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE	4,879				18,062				0.00%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	29,428	21,902	36,072	43,213	28,000	47,709	56,000	57,120	2.00%
1621-446-09-9000-999	BLDG SUP & REPS			2,850			23,417			0.00%
	446 Object Subtotal	101,461	82,354	137,500	523,184	247,129	273,522	248,660	253,287	1.86%
447 GROUNDS SUP & REPS										
1621-447-07-9000-310	MAINT-GROUNDS-HH	4,194								0.00%
1621-447-08-9000-310	MAINT-GROUNDS-HS				59,720					0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS				59,910					0.00%
	447 Object Subtotal	4,194			119,630					0.00%
448 FIELD TRIP EXPENSES										
2110-448-04-9000-401	TCHG FIELD TRIPS EH	10,520	12,987	12,308	8,226	9,354	4,463	15,241	12,566	-17.55%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	5,418	6,256	5,012	6,955	7,886	5,914	11,400	11,400	0.00%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	10,304	12,372	11,459	11,291	11,612	5,134	15,500	14,410	-7.03%
2110-448-08-1000-801	FIELD TRIP EXP- ART							3,000	3,000	0.00%
2110-448-08-1300-801	FIELD TRIPS - ENL			400	362	55				0.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math				105	171		300	300	0.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC				3,764			5,000	7,500	50.00%
2110-448-08-1910-801	FIELD TRIP EXP- BAND	2,352	3,040	555						0.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH			941		2,366	3,202	4,000		-100.00%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL	476	665	4,589		2,000	600	600	600	0.00%

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448 FIELD TRIP EXPENSES										
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	1,878	2,651	1,891	4,039	3,679	1,292	5,532	7,282	31.63%
2110-448-08-2300-801	FIELD TRIP EXP- Social St		19	54	1,000	1,000	788	1,100	1,100	0.00%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE							400	400	0.00%
2110-448-08-2700-801	FIELD TRIP EXP- Business				255	270		270	270	0.00%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	13,608	11,250	9,036	6,010	11,530		19,755	19,395	-1.82%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	2,509	5,630	2,422	3,976	2,969	2,360	4,000	4,000	0.00%
2110-448-08-9000-801	TCHG FIELD TRIPS HS				8,614	3,142	247			0.00%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	11,255	4,698	14,048	10,785	14,488	5,680	11,875	11,075	-6.74%
2110-448-09-9000-999	FIELD TRIP EXPENSES	1,270								0.00%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP					1,932			2,700	****.***%
2330-448-03-5900-999	FIELD TRIP EXPENSES						710			0.00%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND	12,600	36,750	19,234	42,422	25,000	48,572	35,000	62,000	77.14%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	50,143	58,771	64,476	59,080	72,473	40,231	77,000	65,000	-15.58%
2850-448-08-6700-999	FIELD TRIP EXPENSES						33			0.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS				2,200			4,400	4,400	0.00%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	13,787	15,862	16,836	16,888	19,337	11,791	15,000	15,000	0.00%
2855-448-08-6800-999	FIELD TRIP EXPENSES						371			0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS		425	300				1,000	1,000	0.00%
	448 Object Subtotal	136,120	171,376	163,561	185,972	189,264	131,388	230,373	243,398	5.65%
450 MATERIALS & SUPPLIES										
1010-450-03-9000-306	SUP & MATERIALS	1,845	2,596	623	535	526	485	1,000	1,000	0.00%
1010-450-03-9000-999	MATERIALS & SUPPLIES		274							0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	96	37	84	94	66	46	500	500	0.00%
1240-450-03-9000-302	SUP & MATERIALS	4,321	3,563	4,152	5,563	3,632	3,708	4,425	4,425	0.00%
1240-450-03-9000-999	CARRY OVER ENCUMBRANCE		1,813							0.00%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,979	1,103	1,269	1,295	842	1,401	2,000	2,000	0.00%
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE	41								0.00%
1311-450-03-9000-303	ACCTG SUPPLIES	4,404	792	3,407	830	2,968	748	3,000	3,000	0.00%
1345-450-03-9000-303	PURCH SUPPLIES	3,531	3,645	3,191	2,985	2,741	3,090	3,500	3,500	0.00%
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE		500							0.00%
1430-450-03-9000-312	PERS SUPPLIES		1,341	827	996	1,322	40	1,400	1,400	0.00%
1430-450-03-9000-999	MATERIALS & SUPPLIES		1,300							0.00%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	836	707	939	1,163	813	865	1,300	1,500	15.38%
1620-450-03-3300-999	MATERIALS & SUPPLIES					23,247				0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	9,069	9,951	3,000			6,385	10,000	10,000	0.00%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE		12				9,366			0.00%
1620-450-03-3900-310	CUST SUPP - ANNEX	7,029								0.00%
1620-450-03-3900-999	CARRY OVER ENCUMBRANCE		444							0.00%

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450 MATERIALS & SUPPLIES										
1620-450-03-6600-310	CUST SUPP - Hilltop	1,452	2,503	2,578	2,733			2,788	2,788	0.00%
1620-450-03-6600-999	MATERIALS & SUPPLIES		281				2,610			0.00%
1620-450-03-8900-303	COVID Supplies							50,000	264,825	429.65%
1620-450-03-9000-310	CUST SUPP - DIST	4,114	10,667	4,627	53,042	82,993	138,325	8,870	114,189	1187.36%
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE		6	1,287		6,243	28,573			0.00%
1620-450-04-9000-310	CUST SUPPLY- EH	26,048	34,923	39,404	38,278	41,816	44,821	43,633	55,263	26.65%
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE	1,099	1,901				12,281			0.00%
1620-450-06-9000-310	CUST SUPPLY- HGTS	17,869	24,077	27,398	28,953	31,237	32,686	36,139	33,546	-7.18%
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE	392	1,035	855		673	795			0.00%
1620-450-07-9000-310	CUST SUPPLY- HH	34,598	42,411	38,137	47,684	50,090	51,446	55,581	53,725	-3.34%
1620-450-07-9000-701	FURN<500 HH							3,293	3,290	-0.09%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE		651	855			401			0.00%
1620-450-08-9000-310	CUST SUPPLY- HS	51,122	65,939	63,226	71,764	79,227	82,624	82,137	82,137	0.00%
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE	218	2,950	855			182			0.00%
1620-450-09-9000-310	CUST SUPPLY- MS	39,943	55,365	36,979	58,682	64,878	65,106	67,966	67,966	0.00%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE		2,702	918		79	592			0.00%
1621-450-03-3300-310	SUPPLIES - Security					27,054	10,998	18,000	18,000	0.00%
1621-450-03-3300-312	SUPPLIES - Security					1,638				0.00%
1621-450-03-3300-999	MATERIALS & SUPPLIES						2,702			0.00%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	104	910	612	513					0.00%
1621-450-03-6500-999	MATERIALS & SUPPLIES		468							0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	159,026	155,456	199,980	211,509	198,892	265,814	210,000	230,250	9.64%
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE	10,613	5,915	11,020		1,705	7,543			0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	95,431	104,350	108,977	105,000	105,611	124,043	135,000	135,000	0.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,714	4,714	4,714	4,727	4,800	5,592	7,200	7,200	0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,550	1,550	1,550	1,629	1,800	2,609	2,900	2,900	0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,900	6,219	5,900	5,900	5,900	3,309	6,500	6,500	0.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	16,910	7,000	16,000	6,996	7,000	11,769	11,800	11,800	0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	4,500	4,500	13,500	4,413	4,500	6,804	8,300	8,300	0.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	80,382	81,734	73,164	59,462	72,879	151,783	77,500	77,500	0.00%
1680-450-03-9000-999	MATERIALS & SUPPLIES			395		12,280				0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	23,687	17,368	39,132	17,690	20,844	20,441	105,000	109,000	3.81%
2010-450-03-9000-999	MATERIALS & SUPPLIES		44	10,900		17,205	2,069			0.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	6,377	4,934	8,637	5,788	7,361	6,850	7,935	7,935	0.00%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	6,112	8,427	7,740	7,527	10,133	16,031	8,900	8,900	0.00%
2020-450-06-9000-999	MATERIALS & SUPPLIES	535					35			0.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	9,155	8,415	8,353	9,490	6,183	7,176	12,542	14,736	17.49%
2020-450-07-9000-999	MATERIALS & SUPPLIES	165					128			0.00%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	22,393	22,118	23,027	23,640	20,837	20,903	23,650	22,150	-6.34%

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450 MATERIALS & SUPPLIES										
2020-450-08-9000-999	MATERIALS & SUPPLIES	1,044	386	2,458		1,387				0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	30,214	28,920	23,038	23,500	22,640	15,895	24,700	23,500	-4.86%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE	4,175		512						0.00%
2070-450-03-9000-301	SUPPLIES PROF DEVEL		330	463	469	480	189	500	500	0.00%
2110-450-03-1900-301	Music MATLS & SUPPL			989	868	796		1,000	1,000	0.00%
2110-450-04-1000-401	SUPPLIES EH ART	5,420	5,402	5,302	5,168	5,493	4,590	5,500	5,550	0.91%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH	173	851				1,696	2,000	1,000	-50.00%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED						485			0.00%
2110-450-04-1800-401	SUPPLIES EH MATH						17	100	300	200.00%
2110-450-04-1900-401	SUPPLIES EH MUSIC	1,863	2,511	2,779	2,763	2,600	1,694	2,893	2,936	1.49%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,581	1,611	1,432	1,654	1,654	1,770	2,250	2,250	0.00%
2110-450-04-2000-401	TCHG SUP EH PHYS ED								200	**** **%
2110-450-04-2100-401	SUPPLIES EH READING	250		998			452	2,498		-100.00%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	3,444		1,576	3,403	120	3,336	4,131	5,329	29.00%
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI	743	891	879						0.00%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM				9,048	2,168	4,586	5,026	5,026	0.00%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	654	1,515	740	2,283	708	1,582	2,610	2,610	0.00%
2110-450-04-4300-999	MATERIALS & SUPPLIES	489								0.00%
2110-450-04-9000-401	TCHG CL SUP EH	48,694	49,142	50,677	53,011	43,199	67,780	73,422	71,857	-2.13%
2110-450-04-9000-999	MATERIALS & SUPPLIES		3,968		484		5,619			0.00%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	482	3,108	476	348		299	300	300	0.00%
2110-450-06-0900-601	SUPPLIES HTS KG	5,348	6,485	5,392	5,379	6,570	6,533	10,792	10,750	-0.39%
2110-450-06-1000-601	SUPPLIES HTS ART	1,176	788	796	1,208	1,484	1,225	1,500	1,500	0.00%
2110-450-06-1100-601	Supplies HTS Computers			197	195	294	298	300	300	0.00%
2110-450-06-1150-601	SUPPLIES HTS STEAM							300	300	0.00%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	918	975	701	531	1,081	1,099	1,150	1,150	0.00%
2110-450-06-1300-999	MATERIALS & SUPPLIES		60	101						0.00%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED						541			0.00%
2110-450-06-1800-601	SUPPLIES HTS MATH	348		499	476	421	490	2,000	2,000	0.00%
2110-450-06-1800-999	MATERIALS & SUPPLIES	1,058								0.00%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	266	274	265	289	294	281	300	300	0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,097	1,050	1,191	1,298	13,992	1,221	1,750	1,750	0.00%
2110-450-06-2000-999	MATERIALS & SUPPLIES						115			0.00%
2110-450-06-2100-601	SUPPLIES HTS READING			250	237	435	500	500	500	0.00%
2110-450-06-2100-999	MATERIALS & SUPPLIES						62			0.00%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE			251	786	792	1,351	1,000	1,150	15.00%
2110-450-06-9000-601	TCHG SUPPLIES HTS	8,241	6,846	6,712	6,940	6,985	7,058	9,277	8,210	-11.50%
2110-450-06-9000-999	MATERIALS & SUPPLIES			65						0.00%
2110-450-07-0800-701	PREK SUPPLIES HH				3,649	1,700				0.00%

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450 MATERIALS & SUPPLIES										
2110-450-07-1000-701	SUPPLIES HH ART	5,100	4,907	4,924	4,641	4,965	5,120	5,200	5,350	2.88%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	230	224	249	219	241	1,250	1,250	500	-60.00%
2110-450-07-1800-701	SUPPLIES HH MATH	219	244	233	207	222	230	250	250	0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,610	1,518	1,478	1,348	1,422	825	1,720	1,696	-1.40%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,709	1,676	1,800	1,395	1,555	1,735	2,250	2,250	0.00%
2110-450-07-2000-701	TCHG SUP HH PHYS ED			2,994			184	200	200	0.00%
2110-450-07-2100-701	SUPPLIES HH READING	742	7,010	3,135	2,472	1,939	540	895	500	-44.13%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,714	4,469	2,230	3,031	2,963	2,687	6,448	12,939	100.67%
2110-450-07-2200-999	MATERIALS & SUPPLIES						207			0.00%
2110-450-07-2300-701	TCHG SUP HH SOCIAL STUDI	676								0.00%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM				2,911			5,360	1,000	-81.34%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,397	879	1,168	1,318	676	672			0.00%
2110-450-07-9000-701	TCHG SUPPLIES HH	39,086	37,906	36,323	41,452	28,400	60,263	63,971	45,230	-29.30%
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE			79		4,400	503			0.00%
2110-450-08-1000-801	SUPPLIES HS ART	26,444	26,598	25,914	26,137	22,240	25,535	21,256	23,256	9.41%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	1,859	1,123	4,003	1,641	1,551	632	2,928	2,872	-1.91%
2110-450-08-1200-999	MATERIALS & SUPPLIES	945								0.00%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS	342			1,163	1,300		300	300	0.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	237	192	868	2,405	954	892	2,000	2,000	0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	4,946	2,409	3,872	3,756	3,870	3,422	3,915	3,915	0.00%
2110-450-08-1800-999	MATERIALS & SUPPLIES	416					913			0.00%
2110-450-08-1900-801	TCHG SUP HS MUSIC				12,070				3,198	****.***%
2110-450-08-1900-999	MATERIALS & SUPPLIES	2,855								0.00%
2110-450-08-1910-801	TCHG SUP HS BAND		5,027	3,075		4,117	5,000	4,500	4,500	0.00%
2110-450-08-1920-801	TCHG SUP HS ORCH		4,269	3,189		2,999	2,271	3,000	3,000	0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL	7,445	7,452	8,692		2,182	1,896	3,000	3,000	0.00%
2110-450-08-1930-999	MATERIALS & SUPPLIES						515			0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,987	2,902	2,948	2,053	2,732	2,949	3,450	3,450	0.00%
2110-450-08-2100-801	TCHG SUP HS READING			800	253			823	823	0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	34,373	37,544	33,546	33,616	28,181	34,390	34,103	35,603	4.40%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	4,264	4,069	6,427	6,299	5,722	4,761	6,846	6,846	0.00%
2110-450-08-2300-999	MATERIALS & SUPPLIES						419			0.00%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	1,312	1,385	2,844	2,790	5,439	2,689	2,872	2,872	0.00%
2110-450-08-2600-999	MATERIALS & SUPPLIES	387								0.00%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	869	315	439	260	352	407	827	680	-17.78%
2110-450-08-2700-999	CARRY OVER ENCUMBRANCE	435	11							0.00%
2110-450-08-2800-801	MATLS & SUPPLIES AP	1,333	1,944	3,535	2,853	2,276	1,909	3,000	2,500	-16.67%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM		2,744	6,753	9,416	8,515	5,196	5,000	5,000	0.00%
2110-450-08-3000-999	MATERIALS & SUPPLIES					3,598	432			0.00%

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450 MATERIALS & SUPPLIES										
2110-450-08-6100-801	RESEARCH-SUPL & MAT	243		1,217	3,265	947	611	1,500	1,500	0.00%
2110-450-08-6100-999	MATERIALS & SUPPLIES	406				991	54			0.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	2,040	966	580	1,218	500	1,333	2,500	2,000	-20.00%
2110-450-08-6600-999	MATERIALS & SUPPLIES					572				0.00%
2110-450-08-9000-801	TCHG SUPPLIES HS	3,529	3,559	13,135	3,875	6,319	5,969	6,319	6,319	0.00%
2110-450-09-1000-901	TCHG SUP MS ART	8,546	11,490	10,020	9,202	8,823	9,856	11,170	10,000	-10.47%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	1,538	2,254	3,120	3,380	1,037	2,026	2,500	2,500	0.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED	478	391	470	489	492	607	2,000	2,000	0.00%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	10,229	8,072	8,066	9,456	7,986	10,769	11,500	11,500	0.00%
2110-450-09-1600-901	TCHG SUP MS TECH	11,650	6,087	4,686	3,993	5,433	5,021	4,000	4,000	0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	2,771	3,493	3,979	4,657	4,025	6,381	7,200	6,600	-8.33%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,714	1,800	1,973	1,220	1,290	1,016	1,300	1,300	0.00%
2110-450-09-1900-999	MATERIALS & SUPPLIES						130			0.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,647	1,634	1,761	1,790	1,745	1,915	2,450	2,450	0.00%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	12,625	13,079	10,607	13,861	11,984	13,210	15,700	14,500	-7.64%
2110-450-09-2200-999	CARRY OVER ENCUMBRANCE					523				0.00%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	3,000	2,694	3,348	2,715	3,036	754	2,635	2,000	-24.10%
2110-450-09-2300-999	MATERIALS & SUPPLIES	319					371			0.00%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	2,766	1,835	3,297	3,095	928	240	2,300	2,300	0.00%
2110-450-09-2600-999	MATERIALS & SUPPLIES					117	441			0.00%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM		4,830	6,033	3,551	4,554		4,050	4,050	0.00%
2110-450-09-3000-999	MATERIALS & SUPPLIES					3,200				0.00%
2110-450-09-9000-901	TCHG SUPPLIES MS	13,179	11,541	11,114	12,367	11,116	9,873	13,300	13,300	0.00%
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE					1,533	464			0.00%
2250-450-03-4700-307	SP ED SUP TESTING					9,881		10,000	18,000	80.00%
2250-450-03-9000-307	SP ED SUPPLIES DW	43,619	39,181	43,444	60,464	50,373	36,726	45,000	53,500	18.89%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE	112	564	559		6,325	1,319			0.00%
2330-450-03-2900-301	Confucius Inst SUPPLIES			520	3,593	871				0.00%
2330-450-03-2900-999	MATERIALS & SUPPLIES					599				0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,329	2,911	2,857	2,689	2,065	1,113	2,000	2,000	0.00%
2330-450-03-5800-304	ADULT ED SUPPLIES	233	732	92	957	566	537	1,000	1,000	0.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	3,009	4,459	3,722	4,314	2,257			3,300	****.***%
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE	1,731	807	638		144	204			0.00%
2330-450-03-6000-801	DRIVER ED SUPPLIES							250	250	0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	569	546	590	698	1,496	1,028	1,500	1,500	0.00%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	34	98	99	679	298	1,415	300	300	0.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,473	1,460	1,515	343	316	569	635	635	0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	1,165	874	730	488	1,249	1,250	1,400	1,400	0.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	408	364	759	2,867	2,584	4,378	8,490	4,000	-52.89%

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450 MATERIALS & SUPPLIES										
2630-450-03-1100-311	COMP SUPPLIES DW	55,821	56,520	52,961	84,659	94,075	747,528	226,000	226,000	0.00%
2630-450-03-1100-999	CARRY OVER ENCUMBRANCE		5,293							0.00%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	3,010		860			329			0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	8,336	3,303	1,934	2,009	2,190	1,480	2,000	2,000	0.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	1,545	1,404	333	1,185	299		357	357	0.00%
2815-450-03-9000-307	HLTH SVCES SUPP DW						48,100	17,108	19,215	12.32%
2815-450-04-9000-401	HLTH SVCES SUPP EH	783	812	823	825	812	825	2,120	2,120	0.00%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	2,976	3,973	3,997	2,650	3,998	4,000	6,000	6,000	0.00%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,308	1,168	1,780	1,785	533	762	981	981	0.00%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	1,480	1,637	2,126	2,126	2,544	2,691	3,994	3,994	0.00%
2815-450-09-9000-901	HLTH SVCES SUPP MS	1,454	1,363	1,400	1,306	1,271	1,849	1,500	1,500	0.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES	223						2,500	2,500	0.00%
2850-450-04-6900-401	SUP & MATERIALS	109	109	322	361	109		229	229	0.00%
2850-450-07-6900-701	SUP & MATERIALS	513	239	598	1,707	1,910	1,902	2,859	2,859	0.00%
2850-450-08-6500-801	Marching Band Supplies HS	4,129	5,969	7,000	7,090	12,452	15,128	16,370	11,820	-27.79%
2850-450-08-6500-999	MATERIALS & SUPPLIES	15,574	4,871							0.00%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	5,459	14,485	10,451	8,075	11,214	8,470	14,500	11,000	-24.14%
2850-450-08-6700-999	MATERIALS & SUPPLIES	1,332								0.00%
2850-450-08-7000-801	SUPP HSTheatre Arts			3,783	3,819	4,450	6,040	7,600	7,600	0.00%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	8,895	8,067	1,281	800		2,192	1,500	1,500	0.00%
2850-450-09-6900-309	SUP & MATERIALS			1,554						0.00%
2850-450-09-7000-901	SUPP MSTheatre Arts			1,050	405			1,000	1,000	0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	51,041	43,310	60,401	65,195	44,694	66,250	59,750	59,750	0.00%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE	284					9,487			0.00%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	17,725	20,968	25,093	31,250	21,440	21,640	25,750	25,750	0.00%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE		3,016				4,478			0.00%
5510-450-03-3600-510	Parts for Maint Vehicles	8,834	9,541	9,973	9,477	9,743	10,000	10,000	10,000	0.00%
5510-450-03-9000-510	TRANS SUPPLIES	8,599	18,159	8,979	9,993	9,500	7,841	10,000	12,000	20.00%
5510-450-03-9000-999	MATERIALS & SUPPLIES		700							0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	3,276	4,602	4,613	4,666	3,779	4,876	5,000	5,000	0.00%
5530-450-03-9000-999	MATERIALS & SUPPLIES						1,200			0.00%
7140-450-03-9000-309	RECREATION SUPPLIES								8,000	****.***%
450 Object Subtotal		1,255,238	1,314,771	1,378,712	1,461,183	1,559,307	2,539,031	1,932,039	2,282,602	18.14%
451 CONSUMABLE WBKS										
2110-451-04-1700-401	CONSUM WKBS - EH ELA	14,587	19,304	17,702	10,267	7,414	4,883	9,847	10,712	8.78%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	1,300		1,621	2,018	1,849	863	1,451	1,451	0.00%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC							749	768	2.54%
2110-451-04-2100-401	CONSUM WKBS - EH RDG	583	3,041	1,348	2,214	1,907	965	1,271	1,271	0.00%

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451 CONSUMABLE WBKS										
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	11,313	11,391	12,492	6,326	6,283	7,336	7,711	12,161	57.71%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	4,867	6,475	6,737	3,131	2,680	2,429	2,703	2,703	0.00%
2110-451-06-9000-601	CONSUM WKBS - HTS						3,430	3,000	3,000	0.00%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	30,661	25,198	27,846	10,117	8,830	25,293	11,680	9,622	-17.62%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	7,796	8,469	3,324	3,718	3,455	3,971	6,042	7,081	17.20%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	1,048	693	716	716	709	735	900	1,049	16.56%
2110-451-07-2100-701	CONSUM WKBS - HH RDG							1,975	3,583	81.42%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	1,334	1,321	19,563	1,470	1,032	941	140	140	0.00%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	14,510	11,572	8,210	5,856	3,643	7,072	7,518	9,177	22.07%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	2,323	1,829	2,400	4,115	4,046	3,442	5,345	5,046	-5.59%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	528	2,913	148	2,052	1,945		538	618	14.87%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	1,345	1,565	1,300	2,750	2,000	1,500	1,500	1,500	0.00%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH						1,298	2,915	1,520	-47.86%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	1,253	6,373	8,227	7,027	7,653	4,327	12,730	17,504	37.50%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	4,707	3,751	2,894	5,530	4,373	1,199	4,304	4,304	0.00%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	18,424	19,525	12,656	29,990	1,440	11,151	18,970	18,191	-4.11%
2110-451-08-2700-801	TCHG WKBS BUSINESS				1,984	484	878	2,078	4,544	118.67%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP		329	554	519			500	750	50.00%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL		2,915	4,732	26,346	2,196	1,716	5,074	4,860	-4.22%
2110-451-09-1200-999	CONSUMABLE WBKS	1,977								0.00%
2110-451-09-1800-901	CONSUM WKBS - MS MATH	1,077	9,661	302						0.00%
2110-451-09-1800-999	CONSUMABLE WBKS	420								0.00%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	1,072			638		427	800	600	-25.00%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	7,368	4,136	6,798	8,054	8,430	11,002	12,334	11,614	-5.84%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST						94	2,421		-100.00%
2110-451-09-2300-999	CONSUMABLE WBKS						299			0.00%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	2,234	2,478	3,234	2,775	1,641	2,150	2,887	9,368	224.49%
451 Object Subtotal		130,727	142,939	142,804	137,613	72,010	97,401	127,383	143,137	12.37%
453 Materials & Supplies										
5510-453-03-9000-510	Transportation Uniforms	1,421	7,278	6,482	7,243	8,470	8,556	9,000	9,000	0.00%
453 Object Subtotal		1,421	7,278	6,482	7,243	8,470	8,556	9,000	9,000	0.00%
454 Fuel & Oil										
5510-454-03-9000-510	Trans Fuel	161,804	128,153	167,155	192,746	212,455	137,673	213,000	213,000	0.00%
454 Object Subtotal		161,804	128,153	167,155	192,746	212,455	137,673	213,000	213,000	0.00%
456 Automotive Parts										

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456 Automotive Parts										
5510-456-03-9000-510	Trans Automotive Parts	141,871	183,570	277,551	171,873	187,933	167,920	189,000	189,000	0.00%
5510-456-03-9000-999	Automotive Parts		3,434	1,000						0.00%
	456 Object Subtotal	141,871	187,004	278,551	171,873	187,933	167,920	189,000	189,000	0.00%
458 Tires & Lubricants										
5510-458-03-9000-510	Trans Tires & Lubricants	43,503	39,786	47,085	43,340	49,143	45,849	50,000	50,000	0.00%
	458 Object Subtotal	43,503	39,786	47,085	43,340	49,143	45,849	50,000	50,000	0.00%
459 LIB BOOKS & SUP										
2020-459-08-9000-801	BOOKS & REFERENCE			300						0.00%
2110-459-04-9000-401	CLASSROOM LIBRARIES	9,592	10,407	11,686	16,740	11,985	7,927	5,114	4,000	-21.78%
2110-459-04-9000-999	LIB BOOKS & SUP				307	4,085				0.00%
2110-459-06-9000-601	CLASSROOM LIBRARIES	5,397	6,780	9,274	12,107	9,320	8,266	11,800	11,800	0.00%
2110-459-06-9000-999	LIB BOOKS & SUP		2,052				158			0.00%
2110-459-07-1700-701	Classroom Library	19,708	25,073	24,109	23,370	1,710	824	6,250	6,250	0.00%
2110-459-07-1700-999	LIB BOOKS & SUP			649			465			0.00%
2110-459-07-2200-701	Classroom Lib Science	1,472	610	799						0.00%
2110-459-07-9000-701	Class Lib Book of Month	5,576	5,992	5,161	4,584	4,432		4,500	4,500	0.00%
2610-459-04-9000-401	LIB BOOKS EH	5,480	5,464	3,787	5,476	5,496	4,057	6,551	6,601	0.76%
2610-459-04-9000-999	LIB BOOKS & SUP				1,615					0.00%
2610-459-06-9000-601	LIB BOOKS HTS	2,979	3,019	2,980	2,987	2,990	2,924	3,900	3,900	0.00%
2610-459-06-9000-999	LIB BOOKS & SUP			394						0.00%
2610-459-07-9000-701	LIB BOOKS HH	3,601	3,378	3,378	4,192	4,271	4,327	5,200	5,200	0.00%
2610-459-08-9000-801	LIB BOOKS HS	7,193	7,428	8,155	7,115	7,792	8,201	11,105	10,105	-9.00%
2610-459-09-9000-901	LIB BOOKS MS	3,591	2,065	6,465	7,768	7,738	6,004	8,000	7,500	-6.25%
2610-459-09-9000-999	LIB BOOKS & SUP	885		40						0.00%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	410	694	267	368	497		900	900	0.00%
2810-459-08-9000-999	LIB BOOKS & SUP	189								0.00%
2810-459-09-9000-308	GUID LIBRARY BKS & MATS	105	329							0.00%
	459 Object Subtotal	66,178	73,291	77,444	86,629	60,316	43,153	63,320	60,756	-4.05%
460 COMPUTER SOFTWARE										
1680-460-03-9000-311	SUPVSN SOFTWARE CC	100,964	81,320	89,147	108,818	91,788	131,118	136,623	160,633	17.57%
1680-460-03-9000-999	CARRY OVER ENCUMBRANCE			3,998						0.00%
2610-460-04-9000-311	LIB COMP SOF EH	1,575	2,578	2,552	2,589	2,700	5,002	7,565	7,565	0.00%
2610-460-07-9000-311	LIB COMP SOF HH	1,000	2,560	2,589	2,570	2,700	5,377	7,315	7,315	0.00%
2610-460-08-9000-311	LIB SOFTWARE HS	7,381	7,381	7,381	10,679	11,109	12,710	14,115	23,115	63.76%
2610-460-09-9000-311	LIB SOFTWARE MS	9,261	9,261	9,261	12,975	19,250	14,278	22,565	30,565	35.45%

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460 COMPUTER SOFTWARE										
2630-460-04-9000-311	STATE AID COMP SOFT EH	5,873	5,310	5,403	3,000	3,000	1,499	2,200		-100.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	1,000	1,100	1,100	3,100	2,920		2,200		-100.00%
2630-460-07-9000-311	STATE AID COMP SOFT HH	6,375	6,559	6,559	3,100	2,975		2,200		-100.00%
2630-460-08-9000-311	STATE AID COMP SOFT HS	11,943	15,125	15,125	12,681	12,681	14,054	14,807	6,756	-54.37%
2630-460-09-9000-311	STATE AID COMP SOFT MS	6,259	8,327	8,327	8,245	8,197	5,561	7,250	5,500	-24.14%
	460 Object Subtotal	151,631	139,521	151,442	167,757	157,320	189,599	216,840	241,449	11.35%
472 TUIT - ALL OTHER SCH										
2250-472-03-5900-307	PRIV SCH TUITION Summer							69,652	78,463	12.65%
2250-472-03-9000-307	PRIVATE SCH TUITION	652,340	667,162	766,698	1,168,125	1,212,488	1,266,620	1,349,760	1,554,126	15.14%
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE					25,000	3,929			0.00%
	472 Object Subtotal	652,340	667,162	766,698	1,168,125	1,237,488	1,270,549	1,419,412	1,632,589	15.02%
474 HOME INSTR SVCS										
2810-474-08-9000-308	Contract Home Instruction	3,000	20,246	43,570	24,694	49,461	43,735	40,000	45,000	12.50%
	474 Object Subtotal	3,000	20,246	43,570	24,694	49,461	43,735	40,000	45,000	12.50%
480 TEXTS & WBKS										
2110-480-03-9000-301	NEW TEXTBK SERIES	98,309	123,104	147,885	185,731	131,694	146,157	292,000	250,000	-14.38%
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE	753		30,902	349,545					0.00%
2110-480-04-2200-401	TCHG TEXTBK EH SCI								9,162	**** **%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS						2,461	3,973	3,973	0.00%
2110-480-07-1800-701	TCHG TEXTBK HH MATH	273						2,287	2,287	0.00%
2110-480-07-2100-701	TCHG TEXTBK HH READING	4,220	104	261	386					0.00%
2110-480-07-2100-999	TEXTS & WBKS			385						0.00%
2110-480-07-9000-701	TCHG REFERENCE HH	2,157	2,198	2,693	1,176	1,629		1,000	1,000	0.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	6,128	6,399	6,399	6,743		7,522	8,355	8,455	1.20%
2110-480-08-1300-801	TCHG TEXT ELL HS	2,227	1,974	725	1,091					0.00%
2110-480-08-1800-801	TCHG TEXTBK HS MATH	2,974	4,789	5,755					1,500	**** **%
2110-480-08-2100-801	TCHG TEXTBK HS READING	122								0.00%
2110-480-08-2100-999	TEXTS & WBKS	226								0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE	2,047						2,632	2,488	-5.47%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	13,069	17,121	10,959	5,250		3,235	7,737		-100.00%
2110-480-08-2300-999	TEXTS & WBKS		1,968							0.00%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN	824	960		147		1,925		550	**** **%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED				450			450		-100.00%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP		1,539	2,908			47	750	500	-33.33%
2110-480-08-6600-999	TEXTS & WBKS	2,321				1,500				0.00%

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Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
480 TEXTS & WBKS										
2110-480-08-9000-801	TCHG TEXTBK HS	94	524							0.00%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH		5,666	2,955	2,267		3,695	7,214	7,241	0.37%
2110-480-09-1500-901	TEXTS & WBKS- H ECO		816							0.00%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE	3,259	2,235						4,400	****.***%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST	5,842	2,252	1,941			6,637	4,532	6,060	33.72%
2110-480-09-2300-999	TEXTS & WBKS	351								0.00%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN		924		1,163					0.00%
2110-480-09-2600-999	TEXTS & WBKS	43								0.00%
2110-480-09-9000-901	TCHG TEXTBK MS	2,277	2,748		697					0.00%
2330-480-03-5800-304	ADULT ED TEXTBK	34	56							0.00%
2330-480-03-6000-801	DRIVER ED TEXTBK			322	322			350	350	0.00%
480 Object Subtotal		147,550	175,377	214,090	554,968	134,823	171,679	331,280	297,966	-10.06%
481 TEXTS PRIV & PAROC										
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	41,736	41,054	44,926	36,020	35,340	28,578	40,000	40,000	0.00%
481 Object Subtotal		41,736	41,054	44,926	36,020	35,340	28,578	40,000	40,000	0.00%
490 BOCES SVCS										
1060-490-03-9000-306	BOCES SVCS - ELECTION	11,569	11,555	11,415	10,950	11,070	11,035	17,250	16,750	-2.90%
1240-490-03-9000-302	BOCES SVCS	7,000	6,632	6,500						0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCS	6,665	7,574	5,597	27,431	7,340	45,811	53,225	53,300	0.14%
1345-490-03-9000-303	PURCH BOCES	8,500	9,250	9,250	8,250	8,500	8,500	9,795	9,795	0.00%
1420-490-03-9000-303	Legal - BOCES		1,902							0.00%
1430-490-03-9000-312	PERS BOCES	21,902	32,600	26,172	24,896	30,618	25,146	34,130	27,500	-19.43%
1620-490-03-3300-312	BOCES SVCS Security				20,013	95,872	147,519	150,000	135,000	-10.00%
1621-490-03-9000-310	BOCES SERVICES	11,477	10,200	34,505	36,400	12,399				0.00%
1670-490-03-9000-311	PRINTING BOCES SVCS	50,866	49,447	74,917	47,380	46,927	27,994	37,000	37,000	0.00%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	444,506	386,122	477,330	665,886	809,792	819,108	677,387	816,200	20.49%
1981-490-03-9000-303	ADMIN CHARGES	453,613	449,965	446,821	451,441	437,211	439,086	451,689	465,240	3.00%
2010-490-03-9000-301	C&I - BOCES SVCS						16,146	30,000	30,000	0.00%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	9,417	22,999	20,008	22,048	82,177	42,315	72,000	72,000	0.00%
2070-490-03-9000-301	BOCES SVCS PROF DEVEL	11,040	20,692	19,462	10,794	19,540	18,836	20,000	20,000	0.00%
2070-490-03-9000-999	BOCES SVCS	10,545								0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	1,841	6,000	5,000	2,833	3,608	8,051	5,000	5,000	0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	29,399	47,116	34,472	38,299	35,943	85,272	75,000	75,000	0.00%
2110-490-04-9000-401	BOCES SVCS EH							5,905	5,905	0.00%
2110-490-07-9000-701	BOCES SVCS HH							5,650	5,650	0.00%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS	11,038	5,500				5,862	5,499	6,666	21.22%

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490 BOCES SVCS										
2110-490-08-5300-308	BOCES ALT ED	2,579	14,640							0.00%
2110-490-08-5600-308	BOCES CULT ARTS PGM	73,851	70,000	77,892	41,410	71,230		75,625	75,625	0.00%
2110-490-08-5700-801	BOCES ARTS IN ED		1,887	4,900			33,808	17,200	15,500	-9.88%
2110-490-08-9000-308	BOCES PROGS OTHER	12,252	9,533	8,723	9,098					0.00%
2110-490-08-9000-801	BOCES PROGS OTHER	2,614								0.00%
2110-490-09-5700-901	BOCES ARTS IN ED							10,000	10,000	0.00%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	7,500	14,985	10,994	16,745	6,887	26,872	17,700	17,000	-3.95%
2250-490-03-4700-307	Testing & Translations	4,225	595	2,000		437			3,500	****.***
2250-490-03-9000-307	SP ED BOCES	800,373	709,460	712,606	792,189	519,808	796,667	623,391	775,167	24.35%
2280-490-08-5400-308	BOCES OCC ED	116,352	191,981	102,519	113,931	110,780	181,832	178,122	178,122	0.00%
2330-490-08-5500-308	BOCES SUMMER SCH	61,407	58,317	66,598	58,255	60,029	71,664	65,000	65,000	0.00%
2610-490-04-9000-401	LIB BOCES EH	774	1,000	1,500	2,000	1,950		3,000	4,000	33.33%
2630-490-03-9000-311	BOCES COMP SVCES DW	562,196	535,131	674,798	604,462	702,004	744,308	859,817	884,833	2.91%
2630-490-04-1804-311	BOCES COMP SVCES EH					115,073				0.00%
2630-490-07-1807-311	BOCES COMP SVCES HH					107,837				0.00%
2630-490-08-1808-311	BOCES COMP SVCES HS					211,541				0.00%
2810-490-08-9000-308	GUID BOCES COMP S	4,663	4,411	3,931	5,491	10,159	12,379	10,623	12,600	18.61%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	72,738	71,281	70,159	83,197	53,887	88,969	93,357	97,346	4.27%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	26,445	33,032	32,795	34,214	27,771	21,296	33,273	33,970	2.09%
5540-490-03-5500-510	BOCES SVCS			5,612			4,355	6,000	42,000	600.00%
490 Object Subtotal		2,837,347	2,783,807	2,946,476	3,127,613	3,600,390	3,682,831	3,642,638	3,995,669	9.69%
600 PRINCIPAL										
9711-600-03-9000-303	PRINCIPAL	2,020,000	2,105,000	2,980,000	3,190,000	3,270,000	3,350,000	3,435,000	3,535,000	2.91%
9720-600-03-9000-303	EPC PRINCIPAL	249,107	255,272	261,591	268,065	274,700	281,499	288,467	295,607	2.48%
9731-600-03-9000-303	BAN PRINCIPAL			85,000			92,977	173,784	234,882	35.16%
9785-600-03-9000-303	PRINCIPAL	405,925	444,429	580,985	506,880	503,829	360,701	268,420	95,044	-64.59%
600 Object Subtotal		2,675,032	2,804,701	3,907,576	3,964,945	4,048,529	4,085,177	4,165,671	4,160,533	-0.12%
700 INTEREST										
9711-700-03-9000-303	INTEREST	604,775	512,650	777,970	927,417	825,744	717,719	602,294	483,144	-19.78%
9720-700-03-9000-303	EPC INTEREST	67,054	60,888	54,570	48,095	41,460	34,661	27,694	20,554	-25.78%
9731-700-03-9000-303	BAN INTEREST			99,722			13,946	17,379	23,489	35.16%
9760-700-03-9000-303	INTEREST TANS		45,417						50,000	****.***
9785-700-03-9000-303	INTEREST	17,234	18,832	21,818	23,386	20,630	12,872	6,836	2,646	-61.29%
700 Object Subtotal		689,063	637,787	954,080	998,898	887,834	779,198	654,203	579,833	-11.37%
800 EMPLOYEE BENEFITS										

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800 EMPLOYEE BENEFITS										
9010-800-03-9000-303	EMPL RET SYSTEM	2,029,708	1,822,225	1,633,178	1,666,283	1,735,397	1,740,167	1,843,383	2,048,684	11.14%
9020-800-03-9000-303	TCHR RET SYSTEM	7,232,935	5,544,655	4,907,136	4,282,897	4,743,346	3,946,622	4,690,991	4,808,042	2.50%
9030-800-03-9000-303	SOCIAL SECURITY	3,808,820	3,873,657	3,980,526	4,162,609	4,217,827	4,219,426	4,506,170	4,703,721	4.38%
9040-800-03-9000-303	WORKERS COMPENSATION	739,191	691,370	586,212	560,660	909,449	556,557	613,510	635,518	3.59%
9040-800-03-9000-999	CARRY OVER ENCUMBRANCE	4,144								0.00%
9045-800-03-9000-303	LIFE INS ADM	18,707	17,195	17,215	18,055	16,785	16,735	21,622	22,652	4.76%
9050-800-03-9000-312	UNEMPLOY ADM	12,783	25,821	8,450	14,927	19,516	65,000	15,500	25,000	61.29%
9055-800-03-9000-303	DISABILITY INSURANCE	5,501	5,456	5,544	2,033	3,314	4,744	5,760	5,760	0.00%
9060-800-03-8010-303	MEDICARE Part B Reimb	742,430	784,510	1,029,605	1,121,854	1,300,163	1,420,006	1,487,574	1,622,348	9.06%
9060-800-03-9000-303	MEDICAL INS ADM	10,795,075	11,385,201	11,800,375	12,514,738	12,668,535	12,356,868	13,711,143	13,469,100	-1.77%
9065-800-03-9000-303	HEALTH INS OPT OUT	621,329	656,123	1,776,157	946,628	1,094,807	1,137,180	1,381,538	1,256,047	-9.08%
9070-800-03-9000-303	DENTAL INSURANCE	125,491	114,012	123,429	150,444	149,840	155,998	161,248	162,615	0.85%
9075-800-03-9000-303	Union Welfare Trust Benef	699,525	719,400	741,738	1,063,432	1,120,082	794,508	842,625	874,125	3.74%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	139,078	145,192	156,775	175,500	179,146	181,000	195,000	206,000	5.64%
	800 Object Subtotal	26,974,717	25,784,817	26,766,340	26,680,060	28,158,207	26,594,811	29,476,064	29,839,612	1.23%
900 TRANSFER - CAPITAL FUND										
9950-900-03-9000-303	TFER-CAPITAL FUND	4,850,000	6,050,000	3,165,303	1,750,000	8,530,000	1,750,000	2,000,000	2,380,000	19.00%
	900 Object Subtotal	4,850,000	6,050,000	3,165,303	1,750,000	8,530,000	1,750,000	2,000,000	2,380,000	19.00%
930 TRANSFER-SCH LUNCH FUND										
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	400,000	1,956,474	460,000	535,000	473,749	400,000	450,000	450,000	0.00%
	930 Object Subtotal	400,000	1,956,474	460,000	535,000	473,749	400,000	450,000	450,000	0.00%
950 TRANSFER-SPECIAL AID FUND										
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	74,829	62,449	106,427	304,000	350,000	146,505	428,607	428,607	0.00%
	950 Object Subtotal	74,829	62,449	106,427	304,000	350,000	146,505	428,607	428,607	0.00%
960 Transfer-Debt Srv Fund										
9901-960-03-9000-303	Transfer-Debt Srv Fund			1,200,000						0.00%
	960 Object Subtotal			1,200,000						0.00%
970 Transfer to Repair Reserv										
9950-970-03-9000-303	TFER-Repair Reserve							200,000	200,000	0.00%
	970 Object Subtotal							200,000	200,000	0.00%

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Total GENERAL FUND		101,015,258	104,972,426	105,229,838	105,856,448	115,111,601	107,083,848	115,330,236	118,663,250	2.89%

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03 District Wide		53,560,901	56,601,770	56,120,685	55,288,646	64,014,347	56,011,530	62,222,429	64,639,588	3.88%
04 East Hills School		7,249,852	7,072,263	7,148,215	7,268,777	7,172,007	7,397,029	7,555,282	7,750,155	2.58%
06 Heights School		4,966,816	5,186,002	5,262,153	5,704,389	5,901,454	6,017,457	6,197,912	5,836,262	-5.84%
07 Harbor Hill School		6,889,845	7,016,457	7,035,500	7,308,573	7,707,529	7,091,480	7,434,301	7,522,288	1.18%
08 High School		16,553,329	17,376,143	17,712,839	18,117,527	18,353,258	18,700,010	19,228,113	19,810,089	3.03%
09 Middle School		11,794,515	11,719,791	11,950,446	12,168,536	11,963,006	11,866,342	12,692,199	13,104,868	3.25%
Total GENERAL FUND		101,015,258	104,972,426	105,229,838	105,856,448	115,111,601	107,083,848	115,330,236	118,663,250	2.89%

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03 District Wide										
1010-230-03-9000-306	FURNITURE BOE		4,581							0.00%
1010-430-03-9000-306	CONTRACTED SVCS					1,500	1,000	10,000	11,000	10.00%
1010-440-03-9000-306	TRAV CONF WKSHP	1,715	1,795	1,765	1,935	1,880	1,630	5,000	5,000	0.00%
1010-450-03-9000-306	SUP & MATERIALS	1,845	2,596	623	535	526	485	1,000	1,000	0.00%
1010-450-03-9000-999	MATERIALS & SUPPLIES		274							0.00%
1040-160-03-9000-303	DIST CLK SAL	63,048	64,309	65,595	68,407	69,995	71,610	73,002	78,353	7.33%
1040-161-03-9000-303	DIST CLK SAL SUPP								1,000	**** **%
1040-433-03-9000-306	DUES AND MEMBS							500	500	0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	37	355	336	380	1,416	1,402	2,000	2,000	0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	96	37	84	94	66	46	500	500	0.00%
1060-161-03-9000-303	BOE SAL SUPLM	2,273	3,477	3,000	3,076	4,092	3,675	3,500	3,500	0.00%
1060-430-03-9000-306	DIST MTGS CONT SVCS	6,148	5,457	4,217	3,836	6,572	9,273	18,550	18,150	-2.16%
1060-434-03-9000-306	DIST MTGS ADVERTI	2,656	2,621	2,852	2,423	2,663	2,191	8,000	8,000	0.00%
1060-490-03-9000-306	BOCES SVCS - ELECTION	11,569	11,555	11,415	10,950	11,070	11,035	17,250	16,750	-2.90%
1240-150-03-9000-303	SUPERINTENDENT	277,251	245,000	245,000	249,900	254,898	269,898	275,296	280,802	2.00%
1240-160-03-9000-303	CENT ADM NON-INST	94,252	96,137	98,060	101,521	79,389	82,977	84,597	86,498	2.25%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	272	337	202	82	2,356	2,319	2,000	2,400	20.00%
1240-433-03-9000-302	MEMBERSHIP DUES	2,947	1,733	3,303	3,453	3,659	3,745	3,820	4,195	9.82%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	1,952	200	4,759	4,880	6,010	5,389	8,025	8,125	1.25%
1240-450-03-9000-302	SUP & MATERIALS	4,321	3,563	4,152	5,563	3,632	3,708	4,425	4,425	0.00%
1240-450-03-9000-999	CARRY OVER ENCUMBRANCE		1,813							0.00%
1240-490-03-9000-302	BOCES SVCS	7,000	6,632	6,500						0.00%
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	283,666	308,052	352,400	361,948	374,187	383,765	391,440	356,371	-8.96%
1310-160-03-9000-303	BUSINESS NON-INST	60,000	61,200	62,424	61,938	63,397	64,880	66,138	71,387	7.94%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM		50	129	299	6,198	1,037	6,000	2,000	-66.67%
1310-200-03-9000-303	BUSINESS EQPT	2,050	2,805	643	9,655			15,000	15,000	0.00%
1310-200-03-9000-999	EQUIPMENT		3,836	2,872						0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	10,894	10,000	7,161	1,807	8,023	2,160	10,000	10,000	0.00%
1310-430-03-8900-303	COVID Cont Svces						10,800			0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	12,781	14,771	15,349	16,336	13,615	13,394	16,116	31,116	93.08%
1310-430-03-9000-999	CONTRACTED SVCS			263						0.00%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,676	1,732	1,990	1,930	1,950	1,950	2,685	2,575	-4.10%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	6,878	3,047	3,689	5,280	5,845	5,959	9,720	9,696	-0.25%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,979	1,103	1,269	1,295	842	1,401	2,000	2,000	0.00%
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE		41							0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCS	6,665	7,574	5,597	27,431	7,340	45,811	53,225	53,300	0.14%
1311-160-03-9000-303	ACCTG NON-INST	293,464	309,084	317,516	327,704	338,888	335,764	358,613	298,418	-16.79%
1311-161-03-9000-303	ACCTG NON-INST SUPP	17,018	12,605	13,131	16,227	21,845	28,665	20,000	25,000	25.00%
1311-430-03-9000-303	ACCTG CONTR	43,315	49,492	48,506	48,478	56,070	56,394	59,477	60,567	1.83%

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03 District Wide										
1311-450-03-9000-303	ACCTG SUPPLIES	4,404	792	3,407	830	2,968	748	3,000	3,000	0.00%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS	23,870	23,870	23,870	23,870	24,000	24,880	25,000	25,000	0.00%
1320-443-03-9000-303	AUDITING- PROF SVCS	100,997	100,536	108,036	92,036	92,036	105,444	105,500	105,500	0.00%
1325-160-03-9000-303	TREASURER NON-INST	26,270	26,796	27,332	27,879	28,437	29,006	29,586	96,900	227.52%
1345-160-03-9000-303	PURCH NON-INST	145,283	149,387	152,093	123,932	100,084	103,007	106,636	160,324	50.35%
1345-161-03-9000-303	PURCH OFC SUPLM	2,825	2,277	528	536	3,265	5,215	3,000	4,000	33.33%
1345-430-03-9000-303	PURCH CONTR	11,670	9,680	9,680	11,670	11,670	10,124	11,700	11,700	0.00%
1345-434-03-9000-303	PURCH ADVERTISING	1,744	3,119	2,797	1,866	413	2,731	2,000	2,000	0.00%
1345-450-03-9000-303	PURCH SUPPLIES	3,531	3,645	3,191	2,985	2,741	3,090	3,500	3,500	0.00%
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE		500							0.00%
1345-490-03-9000-303	PURCH BOCES	8,500	9,250	9,250	8,250	8,500	8,500	9,795	9,795	0.00%
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS		3,228	4,222	3,558	4,090	5,000	6,000	6,000	0.00%
1420-442-03-9000-303	LEGAL SVCES	355,462	389,355	345,441	252,083	417,989	466,673	425,000	575,000	35.29%
1420-490-03-9000-303	Legal - BOCES		1,902							0.00%
1430-150-03-9000-303	PERS SAL	157,621								0.00%
1430-160-03-9000-303	PERS NON-INST	204,117	208,021	212,334	206,007	211,167	216,303	221,435	178,266	-19.50%
1430-161-03-9000-303	CLERICAL SAL SUPLM	5,254	7,058	9,709	28,801	23,077	12,309	20,000	15,000	-25.00%
1430-430-03-9000-312	PERS CONTR	41,029	41,029	42,061	43,124	43,124	44,218	45,900	49,500	7.84%
1430-433-03-9000-312	PERS MEMB DUES	705	975	1,065	995	1,010	1,185	1,085	1,210	11.52%
1430-434-03-9000-312	PERS ADVERTISING	13,818	13,675	5,771	3,695	2,411	591	12,000	12,000	0.00%
1430-434-03-9000-999	ADVRT & LEGAL NOTICES	4,960								0.00%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	2,125	1,872	1,888	3,741	3,783		5,740	5,465	-4.79%
1430-443-03-9000-312	HR PROF/TECH SVCES					300				0.00%
1430-450-03-9000-312	PERS SUPPLIES		1,341	827	996	1,322	40	1,400	1,400	0.00%
1430-450-03-9000-999	MATERIALS & SUPPLIES		1,300							0.00%
1430-490-03-9000-312	PERS BOCES	21,902	32,600	26,172	24,896	30,618	25,146	34,130	27,500	-19.43%
1480-160-03-9000-303	COMM RELATIONS NC SAL	195,673	190,133	196,821	198,433	209,396	211,847	199,715	163,784	-17.99%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM				35		36	50	50	0.00%
1480-230-03-9000-304	COMM RELATIONS FURN								5,000	****.***
1480-430-03-9000-304	COMM RELATIONS CONTR	890	4,390	890	1,804	1,100	1,100	1,900	30,460	1503.16%
1480-433-03-9000-304	MEMBERSHIP DUES								375	****.***
1480-436-03-9000-304	CONTRACT PRINTING DW		3,995	3,631	3,114	3,818	3,527	3,950	4,000	1.27%
1480-440-03-9000-304	TRAVEL AND CONF EXP								4,000	****.***
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	836	707	939	1,163	813	865	1,300	1,500	15.38%
1620-150-03-9000-303	ADMIN SAL	162,875	166,132	169,455	172,844	160,206	161,160	164,383	167,671	2.00%
1620-160-03-9000-303	OPER SALARY DW	101,836	105,214	108,741	120,336	126,425	130,376	135,046	110,157	-18.43%
1620-161-03-9000-303	CLERICAL SAL SUPLM	1,547	135	513	5,244	4,607	1,063	5,000	3,000	-40.00%
1620-162-03-9000-303	B&G ASST ADM SAL		73,077	52,569						0.00%
1620-163-03-9000-303	CUSTOD SAL SUPLM	274,167	290,888	406,950	544,442	472,774	378,908	450,000	475,000	5.56%

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03 District Wide										
1620-168-03-3300-303	SECURITY DW	62,932	64,192	66,793	104,073	394,248	450,446	617,323	724,800	17.41%
1620-168-03-9000-303	OPER SAL-SECURITY DW						475			0.00%
1620-169-03-9000-303	SECURITY SAL SUPLM	57,047	51,974	52,990	84,043	86,090	111,789	80,000	90,000	12.50%
1620-200-03-3300-310	OPER EQPT DIST SEC				25,000	7,675				0.00%
1620-200-03-3700-310	EQUIPMENT - Food Services	8,291								0.00%
1620-200-03-8900-303	COVID Equipment							100,000		-100.00%
1620-200-03-9000-310	OPER EQPT DIST	4,863	4,638	6,612	16,233	19,575	12,189	23,113	33,325	44.18%
1620-200-03-9000-999	CARRY OVER ENCUMBRANCE						903			0.00%
1620-230-03-9000-310	OPER FURN DIST				4,061					0.00%
1620-411-03-3900-310	Rental Property - ANNEX	66,000								0.00%
1620-411-03-9000-510	Rental OF Property - Tran		78,699	138,544	170,929	173,148	175,411	178,689	181,063	1.33%
1620-421-03-3900-310	CARTING - ANNEX	4,000								0.00%
1620-421-03-9000-310	CARTING - DIST	45,338	60,405	57,514	56,424	68,418	68,492	65,000	68,250	5.00%
1620-421-03-9000-999	CARTING & WASTE DISP					4,883				0.00%
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	2,971	2,844		2,000		6,458	7,426	7,723	4.00%
1620-423-03-6600-999	CARRY OVER ENCUMBRANCE		743							0.00%
1620-424-03-3900-310	NATURAL GAS- ANNEX	25,207								0.00%
1620-424-03-9000-310	NATURAL GAS -DIST	18,000	18,000	15,449	21,432	17,822	18,008	25,181	18,990	-24.59%
1620-425-03-3900-310	ELECTRICITY- ANNEX	18,577								0.00%
1620-425-03-6600-310	ELECTRICITY- Hilltop	10,621	10,000	10,200		10,923	11,118	12,135	11,340	-6.55%
1620-425-03-9000-310	ELECTRICITY- DIST	22,000	22,000	19,440	24,920	96,127	24,460	26,696	24,949	-6.54%
1620-425-03-9000-510	ELECTRICITY- TRANS			7,500	6,287	7,960	6,181	16,000	16,000	0.00%
1620-426-03-3900-310	WATER- ANNEX	3,500								0.00%
1620-426-03-9000-310	WATER- DIST	1,000	1,000	554	968	1,150	1,150	1,150	1,173	2.00%
1620-427-03-9000-311	OPER TELEPHONE- B&G	12,806	11,996	12,852	12,281	12,931	13,522	14,800	14,800	0.00%
1620-427-03-9000-999	TELEPHONE					908				0.00%
1620-429-03-9000-310	OPER UNIFORMS	1,162	6,362	6,402	7,291	10,942	9,032	16,640	16,400	-1.44%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE	691					3,746			0.00%
1620-430-03-3800-310	CONT SVCES - REC MGT	739	500	500	500					0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY			-15,160	14,000	6,560		10,000	10,000	0.00%
1620-440-03-9000-310	OPER TRAINING						455	1,500	1,500	0.00%
1620-450-03-3300-999	MATERIALS & SUPPLIES					23,247				0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	9,069	9,951	3,000			6,385	10,000	10,000	0.00%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE		12				9,366			0.00%
1620-450-03-3900-310	CUST SUPP - ANNEX	7,029								0.00%
1620-450-03-3900-999	CARRY OVER ENCUMBRANCE		444							0.00%
1620-450-03-6600-310	CUST SUPP - Hilltop	1,452	2,503	2,578	2,733			2,788	2,788	0.00%
1620-450-03-6600-999	MATERIALS & SUPPLIES		281				2,610			0.00%
1620-450-03-8900-303	COVID Supplies							50,000	264,825	429.65%

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03 District Wide										
1620-450-03-9000-310	CUST SUPP - DIST	4,114	10,667	4,627	53,042	82,993	138,325	8,870	114,189	1187.36%
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE		6	1,287		6,243	28,573			0.00%
1620-490-03-3300-312	BOCES SVCS Security				20,013	95,872	147,519	150,000	135,000	-10.00%
1621-162-03-9000-303	MAINT SAL- DW	602,432	699,269	802,090	809,465	800,290	857,646	928,498	916,732	-1.27%
1621-163-03-9000-303	MAINT SAL ADDL	126,005	143,591	156,386	289,389	276,331	254,508	250,000	260,000	4.00%
1621-200-03-9000-310	MAINT EQPT	111,535	163,482	205,619	77,395	157,614	71,410		72,950	****.***%
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE	402		10,685		4,920	11,139			0.00%
1621-410-03-9000-310	MAINT-RENTAL EQPT	83	84	633	77	84	89	1,000	1,000	0.00%
1621-410-03-9000-999	RENTAL OF EQPT					7				0.00%
1621-428-03-9000-310	MAINT GASOLINE	30,000	10,997	15,000	25,427	21,032	20,204	31,212	31,212	0.00%
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE			1,993		1,413				0.00%
1621-429-03-9000-310	MAINT UNIFORMS	480	964	758	1,033					0.00%
1621-429-03-9000-999	CARRY OVER ENCUMBRANCE	1,588		70						0.00%
1621-430-03-3300-303	SECURITY SVCS - DIST					3,095				0.00%
1621-430-03-3900-310	MAINT CONT SVCS - ANNEX	181								0.00%
1621-430-03-3900-999	CONTRACTED SVCS		1,052							0.00%
1621-430-03-6500-310	MAINT MARCH BAND VAN	26	910	612						0.00%
1621-430-03-6500-999	CONTRACTED SVCS		509							0.00%
1621-430-03-9000-310	MAINT CONT SVCS - DIST	83,451	91,459	100,738	112,009	169,407	204,286	198,616	208,616	5.03%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE	1,272	8,299			13,761	30,003			0.00%
1621-434-03-9000-310	ADV / LEGAL NOTICES	26						1,000	1,000	0.00%
1621-435-03-9000-310	MAINT POSTAGE						305	1,000	1,000	0.00%
1621-440-03-9000-310	MAINT TRAINING	580	535	585	520	24		1,500	1,500	0.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCS	64,935	147,246	115,551	74,265	77,165	79,079	131,000	125,000	-4.58%
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE	26,579	29,391			4,631	8,956			0.00%
1621-446-03-3700-310	BLDG SUP & REPS CAF	601								0.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	3,037	45,545	12,070	19,953	27,000	54,720	27,000	27,540	2.00%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE			1,670						0.00%
1621-450-03-3300-310	SUPPLIES - Security					27,054	10,998	18,000	18,000	0.00%
1621-450-03-3300-312	SUPPLIES - Security					1,638				0.00%
1621-450-03-3300-999	MATERIALS & SUPPLIES						2,702			0.00%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	104	910	612	513					0.00%
1621-450-03-6500-999	MATERIALS & SUPPLIES		468							0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	159,026	155,456	199,980	211,509	198,892	265,814	210,000	230,250	9.64%
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE	10,613	5,915	11,020		1,705	7,543			0.00%
1621-490-03-9000-310	BOCES SERVICES	11,477	10,200	34,505	36,400	12,399				0.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	70,933	72,000	47,000	53,004	53,588	36,856	65,000	65,000	0.00%
1670-430-03-9000-311	CENT PRINTING CONTR	27,887	31,336	32,466	39,309	45,049	39,918	46,854	48,471	3.45%
1670-435-03-9000-311	POSTAGE DW	38,900	37,426	28,324	27,231	32,974	17,019	30,000	29,000	-3.33%

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03 District Wide										
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE		560				2,629			0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	95,431	104,350	108,977	105,000	105,611	124,043	135,000	135,000	0.00%
1670-490-03-9000-311	PRINTING BOCES SVCS	50,866	49,447	74,917	47,380	46,927	27,994	37,000	37,000	0.00%
1680-160-03-9000-303	COMPUTER TECHNICIANS	446,285	551,548	569,749	581,350	595,279	562,335	574,775	588,811	2.44%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	26,010	22,816	20,806	27,173	24,320	21,784	25,000	24,000	-4.00%
1680-200-03-9000-311	COMPUTER EQPT	289,670	539,472	382,644	354,344	260,386	105,817	338,000	342,500	1.33%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE	249	5,273	5,178		31,538	29,194			0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	8,156	7,759	7,318	7,105	7,104	10,700	8,100	8,100	0.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	96,248	129,099	107,525	83,969	117,489	153,686	134,056	149,973	11.87%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE		22,900	305		35,086				0.00%
1680-440-03-9000-311	TRAV CONF WKSHR			125			140	3,500	1,000	-71.43%
1680-445-03-3300-311	DW EQPT REPAIRS Security				2,697	4,841	13,934	15,000	25,000	66.67%
1680-445-03-3300-999	EQPT REPAIRS						488			0.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	80,382	81,734	73,164	59,462	72,879	151,783	77,500	77,500	0.00%
1680-450-03-9000-999	MATERIALS & SUPPLIES			395		12,280				0.00%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	100,964	81,320	89,147	108,818	91,788	131,118	136,623	160,633	17.57%
1680-460-03-9000-999	CARRY OVER ENCUMBRANCE			3,998						0.00%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	444,506	386,122	477,330	665,886	809,792	819,108	677,387	816,200	20.49%
1910-420-03-9000-303	INSURANCE	488,451	477,481	470,989	487,914	499,432	523,428	558,252	582,360	4.32%
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	17,921	19,037	19,231	19,485	19,743	20,900	20,900	20,575	-1.56%
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	70,669	157,628	117,061	92,253	93,385	76,541	161,566	164,648	1.91%
1981-490-03-9000-303	ADMIN CHARGES	453,613	449,965	446,821	451,441	437,211	439,086	451,689	465,240	3.00%
2010-150-03-9000-303	CURRIC ADMIN	194,763	393,542	353,500	360,570	367,781	375,136	382,639	390,292	2.00%
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	21,105	4,839	10,252	10,454	2,646	6,425	10,000	10,000	0.00%
2010-160-03-9000-303	CURRIC NON-INST	68,724	70,098	71,500	74,430	43,400	55,040	56,101	57,433	2.37%
2010-161-03-9000-303	CURRICULUM- SUPLM	5,876	8,205	6,807	6,251	4,849	193	6,000	2,000	-66.67%
2010-230-03-9000-301	CURRIC FURNITURE		5,000	4,562						0.00%
2010-433-03-9000-301	CURRIC MEMB DUE	921	1,346	958	1,120	1,123	1,109	1,380	1,380	0.00%
2010-440-03-3100-301	CURRIC TRAV Martins Grant	1,870	3,120							0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHR	12,620	19,943	6,344	8,873	12,568	2,365	6,000	6,000	0.00%
2010-440-03-9000-999	TRAVEL AND CONF EXP	3,944	5,760	2,190						0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	23,687	17,368	39,132	17,690	20,844	20,441	105,000	109,000	3.81%
2010-450-03-9000-999	MATERIALS & SUPPLIES		44	10,900		17,205	2,069			0.00%
2010-490-03-9000-301	C&I - BOCES SVCS						16,146	30,000	30,000	0.00%
2020-150-03-8040-303	RASA Ret Incentive					3,778	3,726			0.00%
2020-150-03-9000-303	SUPVSN ADMIN	81,159	87,642	79,076	82,363	89,275	94,519	87,296	89,475	2.50%
2020-160-03-6000-303	CLERICAL SAL- DRIV ED								1,875	****.***%
2020-160-03-9000-303	CLERICAL SAL- DW	50,222	52,023	52,139	52,400	53,085	54,042	55,128	56,358	2.23%
2020-161-03-9000-303	SUB SECRETARY- DW	3,403	724	582	481	8,909	631	8,000	4,000	-50.00%

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03 District Wide										
2020-167-03-9000-303	PARAS SAL SUPLM	40,380	26,592	43,148	41,216	73,969	32,512	2,000	45,000	2150.00%
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	26,210	29,256	30,562	21,617	1,400	2,471	30,000	30,000	0.00%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	9,417	22,999	20,008	22,048	82,177	42,315	72,000	72,000	0.00%
2070-153-03-9000-301	TCHR SAL, PROF DEV	54,517	64,338	108,834	84,338	54,934	44,479	60,000	60,000	0.00%
2070-430-03-9000-301	CONTR SVCES PROF DEVEL	74,600	178,287	57,999	80,655	34,606	37,726	75,000	75,000	0.00%
2070-430-03-9000-999	CARRY OVER ENCUMBRANCE	3,000	2,800							0.00%
2070-450-03-9000-301	SUPPLIES PROF DEVEL		330	463	469	480	189	500	500	0.00%
2070-490-03-9000-301	BOCES SVCS PROF DEVEL	11,040	20,692	19,462	10,794	19,540	18,836	20,000	20,000	0.00%
2070-490-03-9000-999	BOCES SVCS	10,545								0.00%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	26,882	16,582	9,238	43,189	31,241	19,297	195,000	275,000	41.03%
2110-129-03-9000-303	Tchg Asst Elem Supp	6,096	22,142	36,219	30,081	40,494	20,134	209,377	234,377	11.94%
2110-130-03-9000-303	TCHR SAL SECONDARY				1,003					0.00%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	92,805	94,839	53,515	83,175	56,005	55,703	165,000	165,000	0.00%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	56,249	67,907	125,534	127,691	116,682	84,575	120,000	125,000	4.17%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	10,875	9,725	11,670	780	1,192	130	2,000	2,000	0.00%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	3,867	1,844	1,793	1,656	1,756		1,800	1,800	0.00%
2110-230-03-9000-301	DISTRICT Classroom Furn					28,429	10,034	75,000	65,000	-13.33%
2110-230-03-9000-999	FURNITURE						20,295			0.00%
2110-430-03-1400-309	CONT SVCS Health Ed	1,100	1,406	1,406	1,406	1,406		2,000	2,060	3.00%
2110-430-03-2000-309	CONT SVCS Phys Ed	6,000	5,950	6,025	3,000	3,025		7,900	8,122	2.81%
2110-430-03-9000-301	CONTRACTED SVCS- ADM			1,950	7,750	8,250	9,600	9,000	9,000	0.00%
2110-450-03-1900-301	Music MATLS & SUPPL			989	868	796		1,000	1,000	0.00%
2110-480-03-9000-301	NEW TEXTBK SERIES	98,309	123,104	147,885	185,731	131,694	146,157	292,000	250,000	-14.38%
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE	753		30,902	349,545					0.00%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	41,736	41,054	44,926	36,020	35,340	28,578	40,000	40,000	0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	1,841	6,000	5,000	2,833	3,608	8,051	5,000	5,000	0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	29,399	47,116	34,472	38,299	35,943	85,272	75,000	75,000	0.00%
2250-150-03-9000-303	SP ED ADMINISTRATORS	285,843	315,403	322,778	446,461	469,032	485,602	497,684	510,029	2.48%
2250-151-03-5900-301	SP ED ADMINISTRATORS							3,000	3,000	0.00%
2250-153-03-5900-307	SP ED TCHG SUMMER	6,061	115					53,472	38,993	-27.08%
2250-153-03-9000-303	SP ED TCHG SUPLM	163,963	174,550	183,404	114,385	118,275	75,482	134,000	130,000	-2.99%
2250-159-03-5900-307	TCHR ASST SAL SUMMER	-330	1,890	-3,237				61,446	78,750	28.16%
2250-159-03-8900-303	COVID Salaries							50,000		-100.00%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	184,437	133,199	129,843	166,167	167,601	97,828	150,000	150,000	0.00%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	267,037	267,275	272,061	285,340	353,510	285,811	318,096	356,245	11.99%
2250-161-03-9000-303	SP ED NON-INS SUPLM	13,448	14,653	19,437	15,157	28,434	13,797	17,000	17,000	0.00%
2250-165-03-5900-307	NURSE SAL SUMMER	3,478	3,870	3,432				11,390	6,376	-44.02%
2250-166-03-9000-303	PARAS SAL	39,156	39,939	42,735						0.00%
2250-167-03-9000-303	PARAS SAL SUPLM	8,786	10,340	707	357	70	870			0.00%

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03 District Wide										
2250-230-03-9000-307	SP ED FURN DW	7	189				1,665			0.00%
2250-230-03-9000-999	FURNITURE		2,964	2,698			4,191			0.00%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR							59,192	45,128	-23.76%
2250-430-03-8900-303	COVID Services							150,000		-100.00%
2250-430-03-9000-307	SP ED CONTRACT SVCES	679,004	813,651	631,993	575,008	688,023	990,127	927,960	1,116,856	20.36%
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE	6,430		712	-623	500	1,018			0.00%
2250-440-03-9000-307	SP ED TRAV CONF WKSH	994	1,519	1,361	708	554	1,348	3,500	2,000	-42.86%
2250-450-03-4700-307	SP ED SUP TESTING					9,881		10,000	18,000	80.00%
2250-450-03-9000-307	SP ED SUPPLIES DW	43,619	39,181	43,444	60,464	50,373	36,726	45,000	53,500	18.89%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE	112	564	559		6,325	1,319			0.00%
2250-472-03-5900-307	PRIV SCH TUITION Summer							69,652	78,463	12.65%
2250-472-03-9000-307	PRIVATE SCH TUITION	652,340	667,162	766,698	1,168,125	1,212,488	1,266,620	1,349,760	1,554,126	15.14%
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE					25,000	3,929			0.00%
2250-490-03-4700-307	Testing & Translations	4,225	595	2,000		437			3,500	****.***%
2250-490-03-9000-307	SP ED BOCES	800,373	709,460	712,606	792,189	519,808	796,667	623,391	775,167	24.35%
2330-151-03-5900-301	ADM SAL SUMM PROG	8,488	8,488	8,658	9,000	9,000	9,180		9,180	****.***%
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	8,479	8,603	8,094						0.00%
2330-153-03-5900-301	TCH SAL SUMM PROG	100,362	94,751	97,415	101,847	103,511	102,582		102,582	****.***%
2330-155-03-5800-304	ADULT ED TCHG	81,633	55,527	54,268	59,582	65,207	41,304	59,695	60,291	1.00%
2330-155-03-6000-801	DRIVER ED TCHG	6,101	6,222	6,074				6,996	6,996	0.00%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	14,760	15,435	20,278	22,330	18,548	25,133		25,133	****.***%
2330-160-03-5800-303	ADULT ED NON-CERTI	111,182	111,928	56,729	81,629	84,611	86,937	84,735	75,414	-11.00%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	3,932	6,694	14,164	2,003	78	600	2,500	2,500	0.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	10,835	7,115	7,455	7,980	9,339	4,763	8,500	8,585	1.00%
2330-165-03-5900-301	NURSE SAL SUMM PROG	1,928	-3,870	-3,432	6,810	7,299	6,364		6,365	****.***%
2330-167-03-5900-301	PARA SAL SUMM PROG	2,400	2,520	2,800	2,520	2,013	2,835		2,835	****.***%
2330-230-03-5800-304	ADULT ED FURN			2,351	325					0.00%
2330-430-03-2900-301	Confucius Inst CONT SVCES	1,550	202	1,160	3,295	3,812				0.00%
2330-430-03-2900-999	CONTRACTED SVCS						969			0.00%
2330-430-03-5800-304	ADULT ED CONTR	85,170	95,196	63,583	57,428	41,413	20,498	72,000	72,720	1.00%
2330-430-03-6000-801	CONTR HS DRIVERS ED	38,430	45,360	46,230	47,905	47,235	23,953	48,240	51,840	7.46%
2330-436-03-5800-304	ADULT ED PRINTING	21,204	13,762	12,992	12,993	12,968	12,418	16,000	16,000	0.00%
2330-440-03-2900-301	Confucius Inst CONF EXP	7,108	7,378		4,104	2,826				0.00%
2330-440-03-2900-999	TRAVEL AND CONF EXP						995			0.00%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP							300	300	0.00%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP					1,932			2,700	****.***%
2330-448-03-5900-999	FIELD TRIP EXPENSES						710			0.00%
2330-450-03-2900-301	Confucius Inst SUPPLIES			520	3,593	871				0.00%
2330-450-03-2900-999	MATERIALS & SUPPLIES					599				0.00%

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03 District Wide										
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,329	2,911	2,857	2,689	2,065	1,113	2,000	2,000	0.00%
2330-450-03-5800-304	ADULT ED SUPPLIES	233	732	92	957	566	537	1,000	1,000	0.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	3,009	4,459	3,722	4,314	2,257			3,300	****.***%
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE	1,731	807	638		144	204			0.00%
2330-450-03-6000-801	DRIVER ED SUPPLIES							250	250	0.00%
2330-480-03-5800-304	ADULT ED TEXTBK	34	56							0.00%
2330-480-03-6000-801	DRIVER ED TEXTBK			322	322			350	350	0.00%
2610-153-03-9000-303	LIB SUPLM			542		690	1,393	500	500	0.00%
2610-159-03-9000-303	TCHR ASST SAL SUPLM	5,475	1,475							0.00%
2630-152-03-9000-303	Prog Spec Tech & Curr						85,000	86,700	88,434	2.00%
2630-158-03-9000-303	TCHR ASST SAL	35,492	36,202	46,244	9,298	4,546	31,794			0.00%
2630-159-03-9000-303	TCHR ASST SAL SUPLM	3,180	3,319	255						0.00%
2630-160-03-9000-303	COMPUTER TECHNICIANS	25,000	8,333							0.00%
2630-166-03-9000-303	COMPUTER Aides				28,931	28,161				0.00%
2630-200-03-8900-303	COVID Inst Equip							170,488		-100.00%
2630-220-03-1100-311	COMPUTER HARDWARE	285,642	476,727	543,940	540,209	448,100	219,758	208,200	195,000	-6.34%
2630-220-03-1100-999	COMPUTER HARDWARE		1,336	16,843		8,366				0.00%
2630-430-03-1100-311	COMP CONTR	97,091	111,801	108,409	117,846	74,207	128,034	115,000	115,000	0.00%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE	1,550	3,102			8,025	15,075			0.00%
2630-450-03-1100-311	COMP SUPPLIES DW	55,821	56,520	52,961	84,659	94,075	747,528	226,000	226,000	0.00%
2630-450-03-1100-999	CARRY OVER ENCUMBRANCE		5,293							0.00%
2630-490-03-9000-311	BOCES COMP SVCES DW	562,196	535,131	674,798	604,462	702,004	744,308	859,817	884,833	2.91%
2810-121-03-9000-308	Elementary Home Instructo	3,120	990	11,100	2,160	3,420	4,830	5,000	5,000	0.00%
2810-131-03-9000-308	Secondary Home Instructor	44,040	31,140	32,385	81,615	67,290	55,055	65,000	65,000	0.00%
2810-150-03-9000-303	GUID ADMIN SAL	171,085	177,997	200,500	213,750	163,660	166,883	170,171	160,000	-5.98%
2810-153-03-9000-303	GUID CERT SAL ADD'L	3,985		1,355			1,393	500	500	0.00%
2810-160-03-9000-303	GUID NON-INST	53,079	17,693							0.00%
2810-161-03-9000-303	GUID NON CERT SUPLM	169	358	33				500	500	0.00%
2810-161-03-9000-308	GUID NON CERT SUPLM	3,793						5,000	5,000	0.00%
2815-165-03-9000-303	HLTH SVCES SUPLM	48,335	39,529	25,008	35,836	33,189	26,207	40,000	35,000	-12.50%
2815-200-03-9000-307	HLTH SVCES EQPT DW			1,400						0.00%
2815-430-03-9000-307	HLTH SVCES OTHER	78,964	91,830	93,701	88,434	108,498	34,063	120,000	472,000	293.33%
2815-450-03-9000-307	HLTH SVCES SUPP DW						48,100	17,108	19,215	12.32%
2820-152-03-9000-303	PSYCH SVCES DIST	47,949	66,015	54,200	84,247	85,963	87,973	137,784	78,537	-43.00%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	743	5,734	4,313	10,520	15,224	20,560	5,000	15,000	200.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES	223						2,500	2,500	0.00%
2855-150-03-6800-303	INTER-SCH ATHLETIC	81,159	83,892	79,076	82,364	83,975	85,619	87,296	89,475	2.50%
2855-150-03-9000-303	ATHLETICS- ADMIN SAL		3,750							0.00%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	50,457	51,982	52,151	52,400	53,085	53,904	55,128	56,358	2.23%

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03 District Wide										
2855-161-03-9000-303	CLERICAL SAL SUPLM	1,060	535	582	481	510	167	500	500	0.00%
2855-430-03-9000-309	Athletic Event Cont Sec			3,414	3,343	335		8,200	8,200	0.00%
5510-162-03-9000-303	TRANS NON-INST	2,306,902	2,345,444	2,350,014	2,370,944	2,384,979	2,479,550	2,560,808	2,797,175	9.23%
5510-163-03-6800-303	TRANS ATHLETICS	93,576	96,078	106,783	107,996	114,166	87,007	120,000	120,000	0.00%
5510-163-03-9000-303	TRANS N C SAL SUPLM	54,276	57,009	52,469	79,600	125,913	74,280	70,000	70,000	0.00%
5510-168-03-9000-303	TRANS PARTTIME BUS	486,371	501,212	451,800	495,928	533,382	461,388	561,471	508,189	-9.49%
5510-200-03-9000-510	TRANS EQUIP	967	1,000	961	990	1,422	2,000	2,000	2,000	0.00%
5510-200-03-9000-999	Repairs to Buses & Gar Bu						575			0.00%
5510-210-03-9000-510	TRANS BUSES	34,085	60,384		17,664		25,995	170,000	150,000	-11.76%
5510-210-03-9000-999	PURCHASE OF BUSES		7,965							0.00%
5510-230-03-9000-510	BUS GARAGE FURNITURE			6,899						0.00%
5510-422-03-9000-510	Trans Repairs to Buses	50,977	61,371	59,522	59,907	62,979	58,725	71,000	75,000	5.63%
5510-422-03-9000-999	Repairs to Buses & Gar Bu			1,473						0.00%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	21,473	21,376	18,908	18,463	19,094	22,092	22,092	22,092	0.00%
5510-427-03-9000-999	CARRY OVER ENCUMBRANCE					3,059				0.00%
5510-430-03-3600-510	Repairs to Maint Veh	3,868	3,899	4,979	4,995	5,000	5,000	5,000	5,000	0.00%
5510-430-03-9000-510	TRANS CONTR	49,090	50,146	48,333	51,364	45,733	38,014	53,000	56,000	5.66%
5510-440-03-9000-510	TRANS PROF DEVEL	1,390	2,185	2,049	2,954	1,931	2,338	1,800	1,800	0.00%
5510-450-03-3600-510	Parts for Maint Vehicles	8,834	9,541	9,973	9,477	9,743	10,000	10,000	10,000	0.00%
5510-450-03-9000-510	TRANS SUPPLIES	8,599	18,159	8,979	9,993	9,500	7,841	10,000	12,000	20.00%
5510-450-03-9000-999	MATERIALS & SUPPLIES		700							0.00%
5510-453-03-9000-510	Transportation Uniforms	1,421	7,278	6,482	7,243	8,470	8,556	9,000	9,000	0.00%
5510-454-03-9000-510	Trans Fuel	161,804	128,153	167,155	192,746	212,455	137,673	213,000	213,000	0.00%
5510-456-03-9000-510	Trans Automotive Parts	141,871	183,570	277,551	171,873	187,933	167,920	189,000	189,000	0.00%
5510-456-03-9000-999	Automotive Parts		3,434	1,000						0.00%
5510-458-03-9000-510	Trans Tires & Lubricants	43,503	39,786	47,085	43,340	49,143	45,849	50,000	50,000	0.00%
5530-200-03-9000-510	GARAGE EQUIP	1,500	5,074	1,500	11,500	1,497	5,997	6,000	5,000	-16.67%
5530-200-03-9000-999	GARAGE EQUIP			8,092			500			0.00%
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	9,684	3,552	5,587						0.00%
5530-425-03-9000-510	GARAGE ELECTRICITY	10,516	8,857	9,299						0.00%
5530-426-03-9000-510	GARAGE WATER	351	250	151						0.00%
5530-430-03-9000-510	GARAGE CONTR	1,573	825	1,911	4,000	879	2,823	4,000	4,000	0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	3,276	4,602	4,613	4,666	3,779	4,876	5,000	5,000	0.00%
5530-450-03-9000-999	MATERIALS & SUPPLIES						1,200			0.00%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	309,857	275,841	347,738	480,039	434,707	313,578	670,452	764,000	13.95%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	116,875	152,716	172,949	201,531	163,264	163,815	311,732	121,500	-61.02%
5540-490-03-5500-510	BOCES SVCS			5,612			4,355	6,000	42,000	600.00%
5550-430-03-9000-510	TRANS PUBLIC SERVICE	1,443	1,468	991	1,260	2,043	1,371	200	200	0.00%
7140-157-03-9000-309	REC SVCS B.I.T.E.	8,820	8,894	9,680	9,424	9,364	6,200	11,738	11,738	0.00%

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03 District Wide										
7140-450-03-9000-309	RECREATION SUPPLIES								8,000	****.***
9010-800-03-9000-303	EMPL RET SYSTEM	2,029,708	1,822,225	1,633,178	1,666,283	1,735,397	1,740,167	1,843,383	2,048,684	11.14%
9020-800-03-9000-303	TCHR RET SYSTEM	7,232,935	5,544,655	4,907,136	4,282,897	4,743,346	3,946,622	4,690,991	4,808,042	2.50%
9030-800-03-9000-303	SOCIAL SECURITY	3,808,820	3,873,657	3,980,526	4,162,609	4,217,827	4,219,426	4,506,170	4,703,721	4.38%
9040-800-03-9000-303	WORKERS COMPENSATION	739,191	691,370	586,212	560,660	909,449	556,557	613,510	635,518	3.59%
9040-800-03-9000-999	CARRY OVER ENCUMBRANCE	4,144								0.00%
9045-800-03-9000-303	LIFE INS ADM	18,707	17,195	17,215	18,055	16,785	16,735	21,622	22,652	4.76%
9050-800-03-9000-312	UNEMPLOY ADM	12,783	25,821	8,450	14,927	19,516	65,000	15,500	25,000	61.29%
9055-800-03-9000-303	DISABILITY INSURANCE	5,501	5,456	5,544	2,033	3,314	4,744	5,760	5,760	0.00%
9060-800-03-8010-303	MEDICARE Part B Reimb	742,430	784,510	1,029,605	1,121,854	1,300,163	1,420,006	1,487,574	1,622,348	9.06%
9060-800-03-9000-303	MEDICAL INS ADM	10,795,075	11,385,201	11,800,375	12,514,738	12,668,535	12,356,868	13,711,143	13,469,100	-1.77%
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	8,800	7,800	6,800	7,366	5,016	6,479	10,000	10,000	0.00%
9065-800-03-9000-303	HEALTH INS OPT OUT	621,329	656,123	1,776,157	946,628	1,094,807	1,137,180	1,381,538	1,256,047	-9.08%
9070-800-03-9000-303	DENTAL INSURANCE	125,491	114,012	123,429	150,444	149,840	155,998	161,248	162,615	0.85%
9075-800-03-9000-303	Union Welfare Trust Benef	699,525	719,400	741,738	1,063,432	1,120,082	794,508	842,625	874,125	3.74%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	139,078	145,192	156,775	175,500	179,146	181,000	195,000	206,000	5.64%
9089-160-03-9000-303	CLERICAL TERM PAY	31,451	87,403	29,554	61,280	69,272	40,866			0.00%
9711-600-03-9000-303	PRINCIPAL	2,020,000	2,105,000	2,980,000	3,190,000	3,270,000	3,350,000	3,435,000	3,535,000	2.91%
9711-700-03-9000-303	INTEREST	604,775	512,650	777,970	927,417	825,744	717,719	602,294	483,144	-19.78%
9720-600-03-9000-303	EPC PRINCIPAL	249,107	255,272	261,591	268,065	274,700	281,499	288,467	295,607	2.48%
9720-700-03-9000-303	EPC INTEREST	67,054	60,888	54,570	48,095	41,460	34,661	27,694	20,554	-25.78%
9731-600-03-9000-303	BAN PRINCIPAL			85,000			92,977	173,784	234,882	35.16%
9731-700-03-9000-303	BAN INTEREST			99,722			13,946	17,379	23,489	35.16%
9760-700-03-9000-303	INTEREST TANS		45,417						50,000	****.***
9785-600-03-9000-303	PRINCIPAL	405,925	444,429	580,985	506,880	503,829	360,701	268,420	95,044	-64.59%
9785-700-03-9000-303	INTEREST	17,234	18,832	21,818	23,386	20,630	12,872	6,836	2,646	-61.29%
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	400,000	1,956,474	460,000	535,000	473,749	400,000	450,000	450,000	0.00%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	74,829	62,449	106,427	304,000	350,000	146,505	428,607	428,607	0.00%
9901-960-03-9000-303	Transfer-Debt Srv Fund			1,200,000						0.00%
9950-900-03-9000-303	TFER-CAPITAL FUND	4,850,000	6,050,000	3,165,303	1,750,000	8,530,000	1,750,000	2,000,000	2,380,000	19.00%
9950-970-03-9000-303	TFER-Repair Reserve							200,000	200,000	0.00%
03 Location	Subtotal	53,560,901	56,601,770	56,120,685	55,288,646	64,014,347	56,011,530	62,222,429	64,639,588	3.88%
04 East Hills School										
1620-162-04-9000-303	OPER SAL- EH	304,684	336,402	324,004	324,038	359,827	346,085	388,285	414,984	6.88%
1620-200-04-9000-310	OPER EQPT EH	1,277	3,564	2,077	4,292	13,813	11,112	18,000	10,775	-40.14%
1620-200-04-9000-999	EQUIPMENT		426							0.00%
1620-230-04-9000-310	OPER FURN EH			6,610						0.00%
1620-230-04-9000-401	FURNITURE EH	4,801	8,589		2,081		2,192	3,431		-100.00%

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04 East Hills School										
1620-230-04-9000-999	FURNITURE			1,171						0.00%
1620-423-04-9000-310	FUEL OIL- EH	102,319	48,339	66,203	92,053	87,361	87,931	90,168	93,774	4.00%
1620-423-04-9000-999	CARRY OVER ENCUMBRANCE		3,411							0.00%
1620-424-04-9000-310	NATURAL GAS- EH	15,000	15,000	6,893	10,812	9,234	11,379	16,950	15,825	-6.64%
1620-425-04-9000-310	ELECTRICITY- EH	63,000	63,000	55,260	70,043	71,971	70,043	76,446	71,444	-6.54%
1620-426-04-9000-310	WATER- EH	2,000	2,000	2,000	2,192	2,300	2,300	2,300	3,700	60.87%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,200	1,200	1,056	1,200	1,153	1,152	1,200	1,200	0.00%
1620-450-04-9000-310	CUST SUPPLY- EH	26,048	34,923	39,404	38,278	41,816	44,821	43,633	55,263	26.65%
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE		1,099				12,281			0.00%
1621-430-04-9000-310	MAINT CONT SVCES - EH	13,975	33,844	10,686	37,967	33,216	24,956	29,000	29,000	0.00%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE	3,850	5,372				5,395			0.00%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	3,289	1,782	7,013	13,955	25,004	18,057	29,960	30,559	2.00%
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE	105	2,224		320,759		6,680			0.00%
1670-435-04-9000-311	POSTAGE EH	2,730	3,000	1,727	1,804	4,147	1,999	3,000	3,000	0.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,714	4,714	4,714	4,727	4,800	5,592	7,200	7,200	0.00%
2020-150-04-9000-303	SUPVSN ADMIN- EH	326,335	333,545	340,585	352,808	359,734	366,799	337,468	359,823	6.62%
2020-160-04-9000-303	CLERICAL SAL- EH	137,998	92,723	106,042	109,051	112,222	69,421	90,052	93,131	3.42%
2020-161-04-9000-303	SUB SECRETARY EH	2,937	7,173	1,571	1,239	1,919	11,775	2,000	5,000	150.00%
2020-166-04-9000-303	PARAS SAL	68,876	31,484	55,296	82,075	60,360	61,976	63,949	65,950	3.13%
2020-167-04-9000-303	EH Monitors	81,549	88,280	85,017	80,114	72,479	74,419	91,910	123,783	34.68%
2020-230-04-9000-401	SUPVSN FURN EH	9,300	336				751	716		-100.00%
2020-430-04-1300-401	ENL PACT Program EH	190								0.00%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	353	369	369	294	59	59	109	184	68.81%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP	180	457	368		259	395	2,000	1,000	-50.00%
2020-445-04-9000-401	EQPT REPAIR EH			211				200	200	0.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	6,377	4,934	8,637	5,788	7,361	6,850	7,935	7,935	0.00%
2110-120-04-1000-303	TCHR SAL EH ART	91,834	90,352	94,009	97,923	102,166	109,785	113,809	97,882	-13.99%
2110-120-04-1100-303	TCHR SAL- EH TECH	130,067	131,106	132,351	135,315	139,873	113,395	114,904		-100.00%
2110-120-04-1300-303	TCHR SAL EH ENL	119,411	137,940	71,038	121,513	128,687	132,474	134,274	136,086	1.35%
2110-120-04-1800-303	TCHR SAL EH MATH							80,000	147,202	84.00%
2110-120-04-1900-303	TCHR SAL EH MUSIC	356,934	321,440	344,197	302,214	292,192	283,668	286,541	252,485	-11.89%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	304,370	271,287	218,578	188,441	201,858	225,511	206,238	289,601	40.42%
2110-120-04-2100-303	TCHR SAL EH READING	107,300	70,401	191,535	118,706	122,728	118,809	133,774	135,586	1.35%
2110-120-04-2200-303	TCHR SAL SCI EH	97,692	135,193	137,819	146,349	33,099	143,385	145,287	79,272	-45.44%
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	131,384		80,722	36,442	25,817	72,981	76,386	80,001	4.73%
2110-120-04-4500-303	TCHR SAL- EH G&T	42,920	44,690	46,014	47,482	49,091	37,069	38,681		-100.00%
2110-120-04-9000-303	TCHR SAL EH	2,692,603	2,801,479	2,764,565	2,615,980	2,690,905	2,791,275	2,726,049	2,979,276	9.29%
2110-128-04-9000-303	Tchg Asst Elem						27,073	28,034		-100.00%
2110-132-04-1300-303	TUTORS ENL EH	32,435	30,135	36,470	33,950	33,945	32,190	32,400		-100.00%

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04 East Hills School										
2110-132-04-1800-303	TUTORS MATH EH	60,253	46,474	54,000	61,130	48,824	46,050			0.00%
2110-140-04-9000-303	TCHG SAL SUBS EH	57,763	40,482	71,082	54,777	34,596	45,807	55,000	55,000	0.00%
2110-149-04-9000-303	TCHG ASST SUBS EH	10,428	8,675	20,422	24,450	14,100	14,700	15,000	15,000	0.00%
2110-200-04-1900-401	TCHG EQPT EH MUSIC		431					287		-100.00%
2110-200-04-2000-309	EQPT EH PHYS ED				7,559			3,200		-100.00%
2110-200-04-9000-401	TCHG EQUIP EH	3,301				220	2,131			0.00%
2110-230-04-9000-401	TCHG FURN EH	717	319	8,966	9,866	34,543	1,276	8,070		-100.00%
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE						16,451			0.00%
2110-440-04-3000-401	TRAV CONF WKSHP EH STEM							1,000		-100.00%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	845	2,147	1,021	956	442	279	1,500	1,500	0.00%
2110-440-04-9000-999	TRAVEL AND CONF EXP		4,555							0.00%
2110-445-04-1900-401	MUSIC REPAIRS - EH	278	95	351	130	320	126	498	498	0.00%
2110-448-04-9000-401	TCHG FIELD TRIPS EH	10,520	12,987	12,308	8,226	9,354	4,463	15,241	12,566	-17.55%
2110-450-04-1000-401	SUPPLIES EH ART	5,420	5,402	5,302	5,168	5,493	4,590	5,500	5,550	0.91%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH	173	851				1,696	2,000	1,000	-50.00%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED						485			0.00%
2110-450-04-1800-401	SUPPLIES EH MATH						17	100	300	200.00%
2110-450-04-1900-401	SUPPLIES EH MUSIC	1,863	2,511	2,779	2,763	2,600	1,694	2,893	2,936	1.49%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,581	1,611	1,432	1,654	1,654	1,770	2,250	2,250	0.00%
2110-450-04-2000-401	TCHG SUP EH PHYS ED								200	**** **%
2110-450-04-2100-401	SUPPLIES EH READING	250		998			452	2,498		-100.00%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	3,444		1,576	3,403	120	3,336	4,131	5,329	29.00%
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI	743	891	879						0.00%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM				9,048	2,168	4,586	5,026	5,026	0.00%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	654	1,515	740	2,283	708	1,582	2,610	2,610	0.00%
2110-450-04-4300-999	MATERIALS & SUPPLIES	489								0.00%
2110-450-04-9000-401	TCHG CL SUP EH	48,694	49,142	50,677	53,011	43,199	67,780	73,422	71,857	-2.13%
2110-450-04-9000-999	MATERIALS & SUPPLIES		3,968		484		5,619			0.00%
2110-451-04-1700-401	CONSUM WKBS - EH ELA	14,587	19,304	17,702	10,267	7,414	4,883	9,847	10,712	8.78%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	1,300		1,621	2,018	1,849	863	1,451	1,451	0.00%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC							749	768	2.54%
2110-451-04-2100-401	CONSUM WKBS - EH RDG	583	3,041	1,348	2,214	1,907	965	1,271	1,271	0.00%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	11,313	11,391	12,492	6,326	6,283	7,336	7,711	12,161	57.71%
2110-459-04-9000-401	CLASSROOM LIBRARIES	9,592	10,407	11,686	16,740	11,985	7,927	5,114	4,000	-21.78%
2110-459-04-9000-999	LIB BOOKS & SUP				307	4,085				0.00%
2110-480-04-2200-401	TCHG TEXTBK EH SCI								9,162	**** **%
2110-490-04-9000-401	BOCES SVCS EH							5,905	5,905	0.00%
2250-152-04-2400-303	SPEECH TCHRS- EH	214,477	230,599	226,589	232,118	239,913	248,157	255,169	261,075	2.31%
2250-152-04-9000-303	SP ED TCHRS- EH	606,000	579,935	475,362	460,409	469,413	520,210	530,517	553,579	4.35%

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04 East Hills School										
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	551,019	512,048	497,745	510,552	550,731	577,764	593,815	605,470	1.96%
2250-166-04-9000-303	PARAS SAL EH					21,945	22,864	23,821	24,704	3.71%
2250-200-04-9000-307	SP ED EQUIP EH							6,000		-100.00%
2610-152-04-9000-303	LIB CONTR SAL EH	119,411	124,194	137,382	129,463	131,187	134,273	138,116	139,972	1.34%
2610-430-04-9000-401	LIB CONTR EH	462	484	507	477	502	528	550	600	9.09%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH	1,289	5,000	11,870		300	174	5,000	5,000	0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	569	546	590	698	1,496	1,028	1,500	1,500	0.00%
2610-459-04-9000-401	LIB BOOKS EH	5,480	5,464	3,787	5,476	5,496	4,057	6,551	6,601	0.76%
2610-459-04-9000-999	LIB BOOKS & SUP				1,615					0.00%
2610-460-04-9000-311	LIB COMP SOF EH	1,575	2,578	2,552	2,589	2,700	5,002	7,565	7,565	0.00%
2610-490-04-9000-401	LIB BOCES EH	774	1,000	1,500	2,000	1,950		3,000	4,000	33.33%
2630-460-04-9000-311	STATE AID COMP SOFT EH	5,873	5,310	5,403	3,000	3,000	1,499	2,200		-100.00%
2630-490-04-1804-311	BOCES COMP SVCES EH					115,073				0.00%
2815-164-04-9000-303	HLTH SVCES NON-INS EH	63,526	65,522	69,305	72,930	74,089	74,179	76,121	56,475	-25.81%
2815-450-04-9000-401	HLTH SVCES SUPP EH	783	812	823	825	812	825	2,120	2,120	0.00%
2820-152-04-9000-303	PSYCH SVCES EH	100,880	135,462	172,914	143,196	117,056	121,092	125,195	132,586	5.90%
2825-152-04-9000-303	Social Worker Salary	24,107				91,974	96,218	100,532	107,561	6.99%
2850-156-04-6700-401	CLUB STIPENDS	1,421	1,428	1,435	1,446	1,460	1,033	1,501	1,515	0.93%
2850-157-04-6700-401	CHAP/SUPV NON-ATH							2,425	2,450	1.03%
2850-157-04-6900-401	INTRAMURAL HOURLY	16,170	12,558	18,535	18,957	19,188	9,227	18,792	18,980	1.00%
2850-450-04-6900-401	SUP & MATERIALS	109	109	322	361	109		229	229	0.00%
04 Location	Subtotal	7,249,852	7,072,263	7,148,215	7,268,777	7,172,007	7,397,029	7,555,282	7,750,155	2.58%
06 Heights School										
1620-162-06-9000-303	OPER SAL- HGTS	322,395	317,847	311,442	317,207	326,275	333,575	346,308	382,288	10.39%
1620-200-06-9000-310	OPER EQPT HTS		1,161		5,986		41,395	7,700	3,175	-58.77%
1620-230-06-9000-310	OPER FURN HTS			6,610						0.00%
1620-230-06-9000-601	FURNITURE HTS	8,185	8,941							0.00%
1620-423-06-9000-310	FUEL OIL- HGTS	2,520	3,159	3,246	9,000	9,360	6,640	9,547	9,547	0.00%
1620-423-06-9000-999	CARRY OVER ENCUMBRANCE		922							0.00%
1620-424-06-9000-310	NATURAL GAS- HGTS	37,000	37,000	26,843	38,925	29,161	24,074	41,807	39,035	-6.63%
1620-425-06-9000-310	ELECTRICITY- HGTS	64,803	63,000	55,260	70,043	67,920	70,043	76,446	71,444	-6.54%
1620-426-06-9000-310	WATER- HGTS	1,100	1,100	1,410	1,265	1,265	1,265	1,265	1,291	2.06%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,200	1,200	1,056	1,200	1,153	1,152	1,200	1,200	0.00%
1620-450-06-9000-310	CUST SUPPLY- HGTS	17,869	24,077	27,398	28,953	31,237	32,686	36,139	33,546	-7.18%
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE	392	1,035	855		673	795			0.00%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	19,107	59,419	72,670	38,522	21,698	51,742	75,000	84,750	13.00%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE		4,240			936	15,163			0.00%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	8,589	799	11,240	11,999	12,093	5,915	17,300	17,300	0.00%

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06 Heights School										
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE	600					706			0.00%
1670-435-06-9000-311	POSTAGE HTS	1,318	2,700	1,103	1,050	1,246	600	1,500	1,500	0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,550	1,550	1,550	1,629	1,800	2,609	2,900	2,900	0.00%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	175,545	179,056	182,637	339,201	345,805	175,000	178,420	182,914	2.52%
2020-160-06-9000-303	CLERICAL SAL- HGTS	138,921	140,422	142,892	144,396	146,946	148,533	150,899	116,838	-22.57%
2020-161-06-9000-303	SUB SECRETARY HGHTS	1,514		416	1,346	1,925	5,089	2,000	3,000	50.00%
2020-166-06-9000-303	PARAS SAL	30,572	31,183	52,058	32,583	33,343	34,123	35,096	36,097	2.85%
2020-167-06-9000-303	HTS Monitors	89,886	96,733	94,621	107,002	87,732	107,232	134,660	131,408	-2.41%
2020-230-06-9000-601	SUPVSN FURN HTS				664					0.00%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	284	55	59	98	118	59	325	325	0.00%
2020-436-06-9000-601	CONTRACT PRINTING HGT			36	38	56	75	150	150	0.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP	33				267	355	2,000	2,000	0.00%
2020-445-06-9000-601	EQPT REPAIR HGT	812	484	503	523	544	600	625	625	0.00%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	6,112	8,427	7,740	7,527	10,133	16,031	8,900	8,900	0.00%
2020-450-06-9000-999	MATERIALS & SUPPLIES	535					35			0.00%
2110-100-06-0800-303	TCHR SAL- PRE-K	46,797	43,887	26,420	2,862		47,206	51,317	16,956	-66.96%
2110-110-06-0900-303	TCHR SAL- KG	1,200,107	1,142,340	1,113,373	1,384,894	1,277,432	1,394,011	1,421,494	1,454,035	2.29%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	1,343	1,008	25,998	1,365	1,379	3,860	1,500	3,000	100.00%
2110-120-06-1000-303	TCHR SAL HGTS ART	78,065	90,352	94,009	58,754	102,166	85,713	88,780	39,605	-55.39%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	21,460	22,345	23,007	23,741	24,546	28,349	28,726		-100.00%
2110-120-06-1300-303	TCHR SAL HGTS ENL	108,638	113,401	119,972	123,976	125,645	127,876	129,957	75,953	-41.56%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	128,738	94,994	95,941	97,129	99,849	102,847	104,256	79,256	-23.98%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	178,619	179,168	228,084	249,601	234,407	239,915	207,714	197,351	-4.99%
2110-120-06-2100-303	TCHR SAL HGTS READING	71,642	123,153	86,623	25,863	34,716	76,199	77,913	27,230	-65.05%
2110-120-06-2200-303	TCHR SAL SCI HGTS	29,179	24,338	25,081			28,449	28,826	19,177	-33.47%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS				88,731	93,062	97,273	101,604	63,727	-37.28%
2110-120-06-9000-303	TCHR SAL HGTS	619,327	715,333	641,232	656,016	916,152	690,479	708,019	733,754	3.63%
2110-128-06-0800-303	Tchg Asst Elem	47,865	36,638	31,685			7,542	13,604	12,530	-7.89%
2110-128-06-0900-303	Tchg Asst Elem	297,088	314,551	294,255	372,098	313,145	314,912	325,540	307,712	-5.48%
2110-128-06-1100-303	Tchg Asst Elem	36,294								0.00%
2110-128-06-9000-303	Tchg Asst Elem		14,362	75,477	16,301		23,447	24,266		-100.00%
2110-132-06-1300-303	TUTORS ENL HTS	15,870	36,750	31,760	34,130	33,945	30,360	32,400		-100.00%
2110-140-06-9000-303	TCHG SAL SUBS HTS	37,470	26,978	30,908	29,748	43,349	23,335	35,000	35,000	0.00%
2110-149-06-9000-303	TCHG ASST SUBS HTS	15,366	9,875	28,450	28,150	37,355	29,800	30,000	30,000	0.00%
2110-230-06-0900-601	TCHG FURN HTS KG				9,717	5,398	585			0.00%
2110-230-06-9000-601	TCHG FURN HTS			6,382				567	600	5.82%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	958	2,026	1,667	781	1,813	939	1,500	1,500	0.00%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	170	85	85	85			200	200	0.00%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	5,418	6,256	5,012	6,955	7,886	5,914	11,400	11,400	0.00%

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06 Heights School										
2110-450-06-0800-601	SUPPLIES HTS PRE-K	482	3,108	476	348		299	300	300	0.00%
2110-450-06-0900-601	SUPPLIES HTS KG	5,348	6,485	5,392	5,379	6,570	6,533	10,792	10,750	-0.39%
2110-450-06-1000-601	SUPPLIES HTS ART	1,176	788	796	1,208	1,484	1,225	1,500	1,500	0.00%
2110-450-06-1100-601	Supplies HTS Computers			197	195	294	298	300	300	0.00%
2110-450-06-1150-601	SUPPLIES HTS STEAM							300	300	0.00%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	918	975	701	531	1,081	1,099	1,150	1,150	0.00%
2110-450-06-1300-999	MATERIALS & SUPPLIES		60	101						0.00%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED						541			0.00%
2110-450-06-1800-601	SUPPLIES HTS MATH	348		499	476	421	490	2,000	2,000	0.00%
2110-450-06-1800-999	MATERIALS & SUPPLIES	1,058								0.00%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	266	274	265	289	294	281	300	300	0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,097	1,050	1,191	1,298	13,992	1,221	1,750	1,750	0.00%
2110-450-06-2000-999	MATERIALS & SUPPLIES						115			0.00%
2110-450-06-2100-601	SUPPLIES HTS READING			250	237	435	500	500	500	0.00%
2110-450-06-2100-999	MATERIALS & SUPPLIES						62			0.00%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE			251	786	792	1,351	1,000	1,150	15.00%
2110-450-06-9000-601	TCHG SUPPLIES HTS	8,241	6,846	6,712	6,940	6,985	7,058	9,277	8,210	-11.50%
2110-450-06-9000-999	MATERIALS & SUPPLIES			65						0.00%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	4,867	6,475	6,737	3,131	2,680	2,429	2,703	2,703	0.00%
2110-451-06-9000-601	CONSUM WKBS - HTS						3,430	3,000	3,000	0.00%
2110-459-06-9000-601	CLASSROOM LIBRARIES	5,397	6,780	9,274	12,107	9,320	8,266	11,800	11,800	0.00%
2110-459-06-9000-999	LIB BOOKS & SUP		2,052				158			0.00%
2250-152-06-0900-303	Sp Ed K Salary	102,303	106,290	109,640	113,328	117,142	124,376	128,120	129,876	1.37%
2250-152-06-2400-303	SPEECH TCHRS- HTS	250,596	254,037	263,358	249,825	255,587	262,478	271,153	279,114	2.94%
2250-152-06-9000-303	SP ED TCHRS- HGTS	171,728	180,300	185,894	185,713	188,169	297,991	317,801	303,257	-4.58%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT	25,263	40,948		23,447					0.00%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	222,143	223,000	312,049	320,499	416,784	396,193	387,330	335,070	-13.49%
2250-166-06-9000-303	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	108,219	131,106	127,057	133,928	135,694	138,494	142,629	144,528	1.33%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	314	4,597	3,336	4,916	1,603		5,000	5,000	0.00%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	34	98	99	679	298	1,415	300	300	0.00%
2610-459-06-9000-601	LIB BOOKS HTS	2,979	3,019	2,980	2,987	2,990	2,924	3,900	3,900	0.00%
2610-459-06-9000-999	LIB BOOKS & SUP			394						0.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	1,000	1,100	1,100	3,100	2,920		2,200		-100.00%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	70,370	70,739	74,445	75,588	76,771	77,992	79,608	83,099	4.39%
2815-200-06-9000-307	HLTH EQUIP HTS						588			0.00%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	2,976	3,973	3,997	2,650	3,998	4,000	6,000	6,000	0.00%
2820-152-06-9000-303	PSYCH SVCES HTS	81,716	88,086	91,683	95,595	99,810	104,094	108,454	112,887	4.09%

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06 Heights School										
2825-152-06-9000-303	Social Worker Salary	24,107	61,466	63,450	64,218	65,073	132,920	134,221	138,313	3.05%
2850-157-06-6700-601	CHAP/SUPV NON-ATH							1,170	1,170	0.00%
2850-157-06-6900-601	INTRAMURAL HOURLY	2,614		2,698	6,887	6,336	4,133	8,584	8,816	2.70%
06 Location	Subtotal	4,966,816	5,186,002	5,262,153	5,704,389	5,901,454	6,017,457	6,197,912	5,836,262	-5.84%
07 Harbor Hill School										
1620-162-07-9000-303	OPER SAL- HH	388,377	399,247	406,660	377,198	414,428	406,278	413,435	415,370	0.47%
1620-200-07-9000-310	OPER EQPT HH	645	33,652	18,061	398	2,835	6,340	14,080	13,250	-5.89%
1620-230-07-9000-310	OPER FURN HH			6,610						0.00%
1620-230-07-9000-701	FURNITURE HH	1,955	10,744	16,857	7,514	12,113	1,567	11,496		-100.00%
1620-230-07-9000-999	FURNITURE						15,814			0.00%
1620-423-07-9000-310	FUEL OIL- HH	67,015	29,292	54,449	50,000	51,909	52,000	53,040	55,161	4.00%
1620-423-07-9000-999	CARRY OVER ENCUMBRANCE		491							0.00%
1620-424-07-9000-310	NATURAL GAS- HH	4,000	4,000	2,092	2,104	1,737	2,251	4,520	4,220	-6.64%
1620-425-07-9000-310	ELECTRICITY- HH	52,615	65,000	66,300	72,267	72,237	72,267	78,872	84,787	7.50%
1620-426-07-9000-310	WATER- HH	3,000	2,326	3,000	3,238	3,800	3,800	3,800	3,876	2.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,200	1,200	1,056	1,041	1,153	1,152	1,200	1,200	0.00%
1620-450-07-9000-310	CUST SUPPLY- HH	34,598	42,411	38,137	47,684	50,090	51,446	55,581	53,725	-3.34%
1620-450-07-9000-701	FURN<500 HH							3,293	3,290	-0.09%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE		651	855			401			0.00%
1621-430-07-9000-310	MAINT CONT SVCES - HH	17,942	33,100	25,010	4,405	24,602	9,284	12,000	12,000	0.00%
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE		7,097				758			0.00%
1621-446-07-9000-310	MAINT-BUILD-HH	6,390	1,632	13,275	18,461	18,491	28,342	31,400	32,028	2.00%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE	7				509	8,027			0.00%
1621-447-07-9000-310	MAINT-GROUNDS-HH	4,194								0.00%
1670-435-07-9000-311	POSTAGE HH	2,945	3,500	2,151	2,600	2,617	2,019	3,000	3,000	0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,900	6,219	5,900	5,900	5,900	3,309	6,500	6,500	0.00%
2020-150-07-9000-303	SUPVSN ADMIN- HH	324,837	331,334	312,119	332,367	340,139	330,835	337,312	345,557	2.44%
2020-160-07-9000-303	CLERICAL SAL- HH	117,635	121,280	124,967	128,715	97,648	100,808	104,635	111,187	6.26%
2020-161-07-9000-303	SUB SECRETARY HH	203	197	10,202	7,029	7,134	166	7,000	5,000	-28.57%
2020-166-07-9000-303	PARAS SAL	58,876	46,546	23,909	44,165	51,305	53,134	55,162	56,960	3.26%
2020-167-07-9000-303	HH Monitors	86,914	79,010	78,783	85,673	83,626	82,119	95,233	132,776	39.42%
2020-230-07-9000-701	SUPVSN FURN HH		230	1,255	3,610	1,823				0.00%
2020-230-07-9000-999	FURNITURE			1,662						0.00%
2020-430-07-9000-701	SUPVSN CONTR HH	431	431	448	466	484	500	500	525	5.00%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	148	118	298	118	118	118	136	136	0.00%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSH	338	1,032	274	150	1,316	315	2,000	2,000	0.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	9,155	8,415	8,353	9,490	6,183	7,176	12,542	14,736	17.49%
2020-450-07-9000-999	MATERIALS & SUPPLIES	165					128			0.00%

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07 Harbor Hill School										
2110-100-07-0800-303	TCHR SAL- PRE-K				50,723	44,070				0.00%
2110-120-07-1000-303	TCHR SAL HH ART	114,335	87,173	93,620	97,575	101,827	70,349	73,974	95,483	29.08%
2110-120-07-1100-303	TCHR SAL- HH TECH	134,134	136,533	140,569	142,207	144,056	103,979	107,020		-100.00%
2110-120-07-1300-303	TCHR SAL HH ENL	111,168	114,462	117,822	129,463	131,187	134,273	138,116	139,972	1.34%
2110-120-07-1800-303	TCHR SAL HH MATH							80,000	72,634	-9.21%
2110-120-07-1900-303	TCHR SAL HH MUSIC	379,654	386,802	357,617	378,884	346,724	226,814	155,201	218,856	41.01%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	278,070	278,725	281,426	268,324	310,044	270,556	247,448	260,373	5.22%
2110-120-07-2100-303	TCHR SAL HH READING	267,940	226,164	160,188	309,745	250,955	240,330	246,097	234,795	-4.59%
2110-120-07-2200-303	TCHR SAL SCI HH	118,014	120,102	124,358	138,065	139,873	113,795	115,304	76,706	-33.47%
2110-120-07-4400-303	TCHG SAL PSEN/ AIS		73,015	160,359					75,953	**** **%
2110-120-07-4500-303	TCHR SAL- HH G&T	42,920	44,690	46,014	47,482	49,091	37,069	38,681		-100.00%
2110-120-07-9000-303	TCHR SAL HH	2,676,301	2,725,199	2,681,930	2,833,793	2,939,947	2,808,532	2,894,709	3,168,852	9.47%
2110-128-07-0800-303	Tchg Asst Elem				18,974	16,607				0.00%
2110-128-07-9000-303	Tchg Asst Elem	37,114	15,521	19,645	24,824	12,985	27,073	28,034		-100.00%
2110-132-07-1800-303	TUTORS MATH HH	61,556	52,080	60,517	58,223	59,045	44,340			0.00%
2110-140-07-9000-303	TCHG SAL SUBS HH	54,690	46,008	52,844	43,875	44,450	35,332	52,000	52,000	0.00%
2110-149-07-9000-303	TCHG ASST SUBS HH	8,809	10,874	48,150	45,100	42,200	33,100	40,000	40,000	0.00%
2110-200-07-1000-701	TCHG EQPT HH ART							3,303		-100.00%
2110-200-07-2000-309	EQPT HH PHYS ED				2,696					0.00%
2110-200-07-2000-999	EQUIPMENT					6,004				0.00%
2110-200-07-9000-701	TCHG EQPT HH						2,659	14,500	14,500	0.00%
2110-230-07-9000-701	TCHG FURN HH	153	4,574	5,954	1,564	2,534				0.00%
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM							1,000		-100.00%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	1,104	4,126	955	2,239	623	359	1,500	1,500	0.00%
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE						20			0.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	736	796	1,070	887	1,220	629	1,560	1,560	0.00%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	10,304	12,372	11,459	11,291	11,612	5,134	15,500	14,410	-7.03%
2110-450-07-0800-701	PREK SUPPLIES HH				3,649	1,700				0.00%
2110-450-07-1000-701	SUPPLIES HH ART	5,100	4,907	4,924	4,641	4,965	5,120	5,200	5,350	2.88%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	230	224	249	219	241	1,250	1,250	500	-60.00%
2110-450-07-1800-701	SUPPLIES HH MATH	219	244	233	207	222	230	250	250	0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,610	1,518	1,478	1,348	1,422	825	1,720	1,696	-1.40%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,709	1,676	1,800	1,395	1,555	1,735	2,250	2,250	0.00%
2110-450-07-2000-701	TCHG SUP HH PHYS ED			2,994			184	200	200	0.00%
2110-450-07-2100-701	SUPPLIES HH READING	742	7,010	3,135	2,472	1,939	540	895	500	-44.13%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,714	4,469	2,230	3,031	2,963	2,687	6,448	12,939	100.67%
2110-450-07-2200-999	MATERIALS & SUPPLIES						207			0.00%
2110-450-07-2300-701	TCHG SUP HH SOCIAL STUDI	676								0.00%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM				2,911			5,360	1,000	-81.34%

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07 Harbor Hill School										
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,397	879	1,168	1,318	676	672			0.00%
2110-450-07-9000-701	TCHG SUPPLIES HH	39,086	37,906	36,323	41,452	28,400	60,263	63,971	45,230	-29.30%
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE			79		4,400	503			0.00%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	30,661	25,198	27,846	10,117	8,830	25,293	11,680	9,622	-17.62%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	7,796	8,469	3,324	3,718	3,455	3,971	6,042	7,081	17.20%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	1,048	693	716	716	709	735	900	1,049	16.56%
2110-451-07-2100-701	CONSUM WKBS - HH RDG							1,975	3,583	81.42%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	1,334	1,321	19,563	1,470	1,032	941	140	140	0.00%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	14,510	11,572	8,210	5,856	3,643	7,072	7,518	9,177	22.07%
2110-459-07-1700-701	Classroom Library	19,708	25,073	24,109	23,370	1,710	824	6,250	6,250	0.00%
2110-459-07-1700-999	LIB BOOKS & SUP			649			465			0.00%
2110-459-07-2200-701	Classroom Lib Science	1,472	610	799						0.00%
2110-459-07-9000-701	Class Lib Book of Month	5,576	5,992	5,161	4,584	4,432		4,500	4,500	0.00%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS						2,461	3,973	3,973	0.00%
2110-480-07-1800-701	TCHG TEXTBK HH MATH	273						2,287	2,287	0.00%
2110-480-07-2100-701	TCHG TEXTBK HH READING	4,220	104	261	386					0.00%
2110-480-07-2100-999	TEXTS & WBKS			385						0.00%
2110-480-07-9000-701	TCHG REFERENCE HH	2,157	2,198	2,693	1,176	1,629		1,000	1,000	0.00%
2110-490-07-9000-701	BOCES SVCS HH							5,650	5,650	0.00%
2250-152-07-2100-303	SP ED Wilson Rdg HH								80,000	**** **%
2250-152-07-2400-303	SPEECH TCHRS- HH	247,007	255,523	260,493	206,432	212,144	203,032	207,074	211,165	1.98%
2250-152-07-9000-303	SP ED TCHRS- HH	368,431	354,254	364,017	494,426	622,536	499,911	557,829	378,932	-32.07%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	245,706	284,787	255,505	318,189	395,618	479,484	533,660	476,446	-10.72%
2250-166-07-9000-303	PARAS SAL HH	76,019	65,326	38,819	38,869	23,702	24,630	25,701		-100.00%
2250-200-07-9000-307	SP ED EQPT HH				2,990		4,980			0.00%
2610-152-07-9000-303	LIB CONTR SAL HH	96,229	99,901	100,078	107,710	111,656	115,661	122,978	126,708	3.03%
2610-430-07-9000-701	LIB CONTR HH	42	42	42						0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH	214	5,000	2,500			1,515	5,000	5,000	0.00%
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE	1,313				2,244				0.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,473	1,460	1,515	343	316	569	635	635	0.00%
2610-459-07-9000-701	LIB BOOKS HH	3,601	3,378	3,378	4,192	4,271	4,327	5,200	5,200	0.00%
2610-460-07-9000-311	LIB COMP SOF HH	1,000	2,560	2,589	2,570	2,700	5,377	7,315	7,315	0.00%
2630-460-07-9000-311	STATE AID COMP SOFT HH	6,375	6,559	6,559	3,100	2,975		2,200		-100.00%
2630-490-07-1807-311	BOCES COMP SVCES HH					107,837				0.00%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	57,018	58,795	60,777	62,943	65,291	66,050	73,028	76,204	4.35%
2815-200-07-9000-307	HLTH EQUIP HH						588		3,600	**** **%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,308	1,168	1,780	1,785	533	762	981	981	0.00%
2820-152-07-9000-303	PSYCH SVCES HH	119,225	153,379	182,649	119,993	75,573	79,646	83,785	88,005	5.04%
2825-152-07-9000-303	Social Worker Salary	24,107				75,573	79,646	83,785	88,005	5.04%

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07 Harbor Hill School										
2850-156-07-6700-701	CLUB STIPENDS	711	1,428	1,435	1,446	1,460	1,033	1,600	1,600	0.00%
2850-157-07-6700-701	CHAP/SUPV NON-ATH							2,461	2,461	0.00%
2850-157-07-6900-701	INTRAMURAL HOURLY	9,828	14,224	17,257	17,315	20,016	11,692	18,067	18,067	0.00%
2850-450-07-6900-701	SUP & MATERIALS	513	239	598	1,707	1,910	1,902	2,859	2,859	0.00%
07 Location	Subtotal	6,889,845	7,016,457	7,035,500	7,308,573	7,707,529	7,091,480	7,434,301	7,522,288	1.18%
08 High School										
1620-162-08-3900-303	OPER SAL- ANNEX	61,019								0.00%
1620-162-08-9000-303	OPER SAL- HS	719,670	736,646	747,454	787,507	830,264	799,488	818,272	872,311	6.60%
1620-200-08-9000-310	OPER EQPT HS	15,928	16,580	16,407	19,642	8,336	25,763	27,855	24,600	-11.69%
1620-200-08-9000-801	EQUIPMENT HS		1,268		24,740					0.00%
1620-230-08-6600-999	FURNITURE	404								0.00%
1620-230-08-9000-310	OPER FURN HS		4,585							0.00%
1620-230-08-9000-801	FURNITURE HS	7,705			11,168			12,800		-100.00%
1620-230-08-9000-999	FURNITURE			434						0.00%
1620-423-08-9000-310	FUEL OIL- HS	20,126	11,051	20,362	25,000	19,720	26,000	26,520	27,580	4.00%
1620-423-08-9000-999	CARRY OVER ENCUMBRANCE		1,833							0.00%
1620-424-08-9000-310	NATURAL GAS- HS	132,000	132,000	90,221	131,989	130,521	88,565	149,148	139,260	-6.63%
1620-425-08-9000-310	ELECTRICITY- HS	312,000	312,000	318,240	326,881	246,861	346,367	378,587	353,294	-6.68%
1620-426-08-9000-310	WATER- HS	10,000	10,000	6,342	7,185	11,500	11,500	11,500	11,730	2.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,200	1,200	1,056	1,013	1,153	1,152	1,200	1,200	0.00%
1620-450-08-9000-310	CUST SUPPLY- HS	51,122	65,939	63,226	71,764	79,227	82,624	82,137	82,137	0.00%
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE	218	2,950	855			182			0.00%
1621-162-08-3900-303	MAINT SAL- ANNEX	29,992								0.00%
1621-162-08-9000-303	MAINT SAL- HS	96,286	77,818	14,965						0.00%
1621-430-08-9000-309	CONT SVCES - HS Gym	1,700		1,085			1,500	1,500	1,500	0.00%
1621-430-08-9000-310	MAINT CONT SVCES - HS	32,831	86,801	95,878	29,913	121,742	39,561	104,500	104,500	0.00%
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE	430	10,010			6,483	3,435			0.00%
1621-446-08-9000-310	MAINT-BUILDING-HS	44,536	8,470	53,310	94,844	117,970	79,949	87,000	88,740	2.00%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE	4,879				18,062				0.00%
1621-447-08-9000-310	MAINT-GROUNDS-HS				59,720					0.00%
1670-435-08-6800-309	POSTAGE ATHLETICS						2,047			0.00%
1670-435-08-9000-311	POSTAGE HS	13,274	14,000	7,072	7,671	12,880	7,000	10,000	9,000	-10.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	16,910	7,000	16,000	6,996	7,000	11,769	11,800	11,800	0.00%
2020-150-08-1200-303	ADMIN SAL	56,921	57,455	59,221	61,038	62,870	63,801	64,641	66,993	3.64%
2020-150-08-1800-303	ADMIN SAL	56,582	57,714	58,868	59,795	62,246	63,471	64,721	66,876	3.33%
2020-150-08-2200-303	ADMIN SAL	56,511	57,641	58,794	60,970	51,379	58,120	59,263	60,599	2.25%
2020-150-08-2300-303	ADMIN SAL	56,546	57,677	58,830	61,607	62,807	64,031	65,280	66,834	2.38%
2020-150-08-2600-303	ADMIN SAL	53,616	54,689	51,335	54,640	48,438	62,200	63,424	64,928	2.37%

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08 High School										
2020-150-08-9000-303	SUPVSN ADMIN- HS	646,409	660,369	673,562	697,319	711,987	725,925	708,083	723,408	2.16%
2020-160-08-9000-303	CLERICAL SAL- HS	232,266	232,566	227,860	196,212	220,123	224,922	239,633	252,012	5.17%
2020-161-08-9000-303	SUB SECRETARY HS	3,156	9,514	16,560	13,151	12,513	3,894	13,000	10,000	-23.08%
2020-166-08-9000-303	PARAS SAL	242,695	261,095	244,741	283,093	284,595	290,437	302,220	294,081	-2.69%
2020-167-08-9000-303	HS Monitors					62		8,095		-100.00%
2020-230-08-9000-801	SUPVSN FURN HS		3,503			18,000				0.00%
2020-230-08-9000-999	FURNITURE					6,446				0.00%
2020-430-08-9000-801	SUPVSN CONTR HS							1,250	1,250	0.00%
2020-433-08-9000-801	SUPVSN MEMB DUES HS			760	760	903	1,403	1,875	1,875	0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS		4,072	4,265	3,973	3,973	3,910	4,523	3,323	-26.53%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	5,369	897	978	2,482	409	683	1,850	1,850	0.00%
2020-440-08-9000-999	TRAVEL AND CONF EXP	1,688	2,582							0.00%
2020-445-08-9000-801	EQPT REPAIR HS		3,375	2,581	194			7,500	5,625	-25.00%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	22,393	22,118	23,027	23,640	20,837	20,903	23,650	22,150	-6.34%
2020-450-08-9000-999	MATERIALS & SUPPLIES	1,044	386	2,458		1,387				0.00%
2020-459-08-9000-801	BOOKS & REFERENCE			300						0.00%
2110-130-08-1000-303	TCHR SAL HS ART	431,631	426,934	465,845	474,102	489,290	511,708	360,556	409,695	13.63%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,315,414	1,366,252	1,259,691	1,384,840	1,329,615	1,355,732	1,265,031	1,289,317	1.92%
2110-130-08-1300-303	TCHR SAL HS ENL	115,453	116,419	117,590	120,515	124,925	130,869	80,000	82,594	3.24%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	126,647	134,151	148,837	151,792	163,772	156,032	194,867	179,748	-7.76%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,090,365	1,260,354	1,263,278	1,316,483	1,244,249	1,302,580	1,258,506	1,385,406	10.08%
2110-130-08-1900-303	TCHR SAL HS MUSIC	374,563	322,803	294,864	261,145	285,257	296,098	305,604	318,084	4.08%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	406,247	423,058	458,267	463,001	503,874	619,727	486,263	506,913	4.25%
2110-130-08-2100-303	TCHR SAL HS READING						37,724	42,307	31,500	-25.54%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,566,089	1,615,311	1,731,405	1,748,625	1,777,483	1,759,192	1,647,345	1,683,022	2.17%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,339,006	1,281,079	1,483,843	1,513,903	1,453,539	1,533,375	1,488,268	1,520,450	2.16%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	904,562	966,902	997,468	1,023,473	996,777	1,075,695	1,024,509	1,107,684	8.12%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	124,029	179,287	177,921	182,342	178,835	209,981	327,325	325,187	-0.65%
2110-130-08-3000-303	TCHR SAL- 21st Cent		72,254	193,397	148,034	273,585	257,171	297,247	293,118	-1.39%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	53,049	54,006	81,770	56,268	57,002	58,161	58,732	45,315	-22.84%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	323,271	217,881	199,534	211,655	313,537	347,798	344,559	367,059	6.53%
2110-132-08-1300-303	TUTORS ENL HS	64,393	66,793	66,500	65,429	65,338	5,475			0.00%
2110-138-08-1100-303	Tchg Asst Secondary	39,695	40,489	41,462	42,401	42,451	42,501	42,714	28,000	-34.45%
2110-138-08-6600-303	Tchg Asst Secondary	41,472	42,301	26,233	27,073	27,895	28,724	29,723	30,703	3.30%
2110-138-08-9000-303	Tchg Asst Secondary	37,821	38,577	38,766	40,154			27,208		-100.00%
2110-140-08-9000-303	TCHG SAL SUBS HS	102,167	80,060	112,329	96,115	102,259	132,829	95,000	95,000	0.00%
2110-149-08-9000-303	TCHG ASST SUBS HS	316	316	10,800	583	4,550	2,050	2,000	2,000	0.00%
2110-200-08-1000-801	TCHG EQPT HS ART	980	3,050	2,050	1,811	4,835	2,587	4,835		-100.00%
2110-200-08-1400-309	EQUIPMENT Health HS	672								0.00%

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08 High School										
2110-200-08-1800-801	TCHG EQPT HS MATH	2,775	3,375		4,485		1,933		5,174	****.***%
2110-200-08-1900-801	TCHG EQPT HS MUSIC				11,811					0.00%
2110-200-08-1900-999	EQUIPMENT			1,214						0.00%
2110-200-08-1910-801	TCHG EQPT HS BAND	7,297	5,359	3,860		3,608	3,429	5,942	4,638	-21.95%
2110-200-08-1920-801	TCHG EQPT HS ORCH			12,589						0.00%
2110-200-08-2000-309	EQPT HS PHYS ED		31,858		3,905		10,000			0.00%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	1,364	3,007	6,336	6,903	2,996		10,550	111,681	958.59%
2110-200-08-2200-999	EQUIPMENT	1,231								0.00%
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI		905					2,085		-100.00%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN						1,612			0.00%
2110-200-08-3000-801	TCHG EQUIP - STEM		46,424	691	9,026	1,575				0.00%
2110-230-08-1000-801	TCHG FURN HS ART	2,219								0.00%
2110-230-08-1800-801	TCHG FURN HS MATH						3,450			0.00%
2110-230-08-1910-801	TCHG FURN HS BAND		4,081							0.00%
2110-230-08-1920-801	TCHG FURN HS ORCH	1,772	2,000							0.00%
2110-230-08-1930-801	TCHG FURN HS VOCAL							2,500		-100.00%
2110-230-08-2200-801	TCHG FURN HS SCIENCE				395		516		756	****.***%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI	167					1,798			0.00%
2110-230-08-2600-801	TCHG FURN - WRLD LAN						500	11,000		-100.00%
2110-230-08-2700-801	TCHG FURN - BUSINESS							413		-100.00%
2110-230-08-6600-801	FURNITURE HILLTOP	2,852		2,714				1,500		-100.00%
2110-430-08-1910-801	TCHG HS CONTR BAND	2,810	2,647	4,709						0.00%
2110-430-08-2200-801	CONTRACTED SVCS					1,959	160	2,000	2,000	0.00%
2110-430-08-6200-801	CONTR HS COMMENCEME	20,141	18,128	21,228	21,677	23,587	14,990	25,000	25,000	0.00%
2110-430-08-6200-999	CONTRACTED SVCS	149		2,462						0.00%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND					3,000	3,000	3,000	3,000	0.00%
2110-430-08-9000-801	TCHG HS CONTR				2,902	3,717	2,369	4,500	4,500	0.00%
2110-432-08-2800-801	Testing Fees AP Exams	94,024	97,833	98,831	113,000	112,355	89,930	115,000	113,000	-1.74%
2110-433-08-1910-801	TCHG MEMB DUES HS BAND		2,475							0.00%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH		2,000	3,704				150	150	0.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL	4,553		3,704				300	300	0.00%
2110-433-08-9000-801	TCHG MEMB DUES HS				9,151	8,534	8,926	18,313	19,867	8.49%
2110-440-08-2800-801	TRAV CONF WKSHP AP	1,672	635	900				2,000	2,000	0.00%
2110-440-08-2800-999	CARRY OVER ENCUMBRANCE	3,595	2,880	1,850						0.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM			1,285	1,662		1,138	12,900	5,850	-54.65%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP		11,181	8,127	13,441	6,385	8,301	13,740	12,240	-10.92%
2110-440-08-9000-999	TRAVEL AND CONF EXP			2,782		4,190	1,552			0.00%
2110-445-08-1000-801	EQPT REPAIRS - HS ART	445	960		495	1,175		1,000	1,000	0.00%
2110-445-08-1900-801	MUSIC REPAIRS - HS				2,849					0.00%

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08 High School										
2110-445-08-1900-999	EQPT REPAIRS	450								0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND	3,959	569	1,452		1,810	1,878	1,500	1,500	0.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH		570	1,613		1,782		1,500	1,500	0.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL					1,176	295	1,500	1,500	0.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS	992	1,590	928		798	1,624	2,198	1,998	-9.10%
2110-445-08-2200-999	EQPT REPAIRS	1,024				928				0.00%
2110-448-08-1000-801	FIELD TRIP EXP- ART							3,000	3,000	0.00%
2110-448-08-1300-801	FIELD TRIPS - ENL			400	362	55				0.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math				105	171		300	300	0.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC				3,764			5,000	7,500	50.00%
2110-448-08-1910-801	FIELD TRIP EXP- BAND	2,352	3,040	555						0.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH			941		2,366	3,202	4,000		-100.00%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL	476	665	4,589		2,000	600	600	600	0.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	1,878	2,651	1,891	4,039	3,679	1,292	5,532	7,282	31.63%
2110-448-08-2300-801	FIELD TRIP EXP- Social St		19	54	1,000	1,000	788	1,100	1,100	0.00%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE							400	400	0.00%
2110-448-08-2700-801	FIELD TRIP EXP- Business				255	270		270	270	0.00%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	13,608	11,250	9,036	6,010	11,530		19,755	19,395	-1.82%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	2,509	5,630	2,422	3,976	2,969	2,360	4,000	4,000	0.00%
2110-448-08-9000-801	TCHG FIELD TRIPS HS				8,614	3,142	247			0.00%
2110-450-08-1000-801	SUPPLIES HS ART	26,444	26,598	25,914	26,137	22,240	25,535	21,256	23,256	9.41%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	1,859	1,123	4,003	1,641	1,551	632	2,928	2,872	-1.91%
2110-450-08-1200-999	MATERIALS & SUPPLIES	945								0.00%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS	342			1,163	1,300		300	300	0.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	237	192	868	2,405	954	892	2,000	2,000	0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	4,946	2,409	3,872	3,756	3,870	3,422	3,915	3,915	0.00%
2110-450-08-1800-999	MATERIALS & SUPPLIES	416					913			0.00%
2110-450-08-1900-801	TCHG SUP HS MUSIC				12,070				3,198	**** **%
2110-450-08-1900-999	MATERIALS & SUPPLIES	2,855								0.00%
2110-450-08-1910-801	TCHG SUP HS BAND		5,027	3,075		4,117	5,000	4,500	4,500	0.00%
2110-450-08-1920-801	TCHG SUP HS ORCH		4,269	3,189		2,999	2,271	3,000	3,000	0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL	7,445	7,452	8,692		2,182	1,896	3,000	3,000	0.00%
2110-450-08-1930-999	MATERIALS & SUPPLIES						515			0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,987	2,902	2,948	2,053	2,732	2,949	3,450	3,450	0.00%
2110-450-08-2100-801	TCHG SUP HS READING			800	253			823	823	0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	34,373	37,544	33,546	33,616	28,181	34,390	34,103	35,603	4.40%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	4,264	4,069	6,427	6,299	5,722	4,761	6,846	6,846	0.00%
2110-450-08-2300-999	MATERIALS & SUPPLIES						419			0.00%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	1,312	1,385	2,844	2,790	5,439	2,689	2,872	2,872	0.00%

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08 High School										
2110-450-08-2600-999	MATERIALS & SUPPLIES	387								0.00%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	869	315	439	260	352	407	827	680	-17.78%
2110-450-08-2700-999	CARRY OVER ENCUMBRANCE	435	11							0.00%
2110-450-08-2800-801	MATLS & SUPPLIES AP	1,333	1,944	3,535	2,853	2,276	1,909	3,000	2,500	-16.67%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM		2,744	6,753	9,416	8,515	5,196	5,000	5,000	0.00%
2110-450-08-3000-999	MATERIALS & SUPPLIES					3,598	432			0.00%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	243		1,217	3,265	947	611	1,500	1,500	0.00%
2110-450-08-6100-999	MATERIALS & SUPPLIES	406				991	54			0.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	2,040	966	580	1,218	500	1,333	2,500	2,000	-20.00%
2110-450-08-6600-999	MATERIALS & SUPPLIES					572				0.00%
2110-450-08-9000-801	TCHG SUPPLIES HS	3,529	3,559	13,135	3,875	6,319	5,969	6,319	6,319	0.00%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	2,323	1,829	2,400	4,115	4,046	3,442	5,345	5,046	-5.59%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	528	2,913	148	2,052	1,945		538	618	14.87%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	1,345	1,565	1,300	2,750	2,000	1,500	1,500	1,500	0.00%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH						1,298	2,915	1,520	-47.86%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	1,253	6,373	8,227	7,027	7,653	4,327	12,730	17,504	37.50%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	4,707	3,751	2,894	5,530	4,373	1,199	4,304	4,304	0.00%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	18,424	19,525	12,656	29,990	1,440	11,151	18,970	18,191	-4.11%
2110-451-08-2700-801	TCHG WKBS BUSINESS				1,984	484	878	2,078	4,544	118.67%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP		329	554	519			500	750	50.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	6,128	6,399	6,399	6,743		7,522	8,355	8,455	1.20%
2110-480-08-1300-801	TCHG TEXT ELL HS	2,227	1,974	725	1,091					0.00%
2110-480-08-1800-801	TCHG TEXTBK HS MATH	2,974	4,789	5,755					1,500	****.***%
2110-480-08-2100-801	TCHG TEXTBK HS READING	122								0.00%
2110-480-08-2100-999	TEXTS & WBKS	226								0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE	2,047						2,632	2,488	-5.47%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	13,069	17,121	10,959	5,250		3,235	7,737		-100.00%
2110-480-08-2300-999	TEXTS & WBKS		1,968							0.00%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN	824	960		147		1,925		550	****.***%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED				450			450		-100.00%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP		1,539	2,908			47	750	500	-33.33%
2110-480-08-6600-999	TEXTS & WBKS	2,321				1,500				0.00%
2110-480-08-9000-801	TCHG TEXTBK HS	94	524							0.00%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS	11,038	5,500				5,862	5,499	6,666	21.22%
2110-490-08-5300-308	BOCES ALT ED	2,579	14,640							0.00%
2110-490-08-5600-308	BOCES CULT ARTS PGM	73,851	70,000	77,892	41,410	71,230		75,625	75,625	0.00%
2110-490-08-5700-801	BOCES ARTS IN ED		1,887	4,900			33,808	17,200	15,500	-9.88%
2110-490-08-9000-308	BOCES PROGS OTHER	12,252	9,533	8,723	9,098					0.00%
2110-490-08-9000-801	BOCES PROGS OTHER	2,614								0.00%

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08 High School										
2250-152-08-2400-303	SPEECH TCHRS- HS	100,300	125,610	107,290	129,463	131,187	134,273	138,116	139,972	1.34%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	134,702	126,694	133,357	129,463	138,479	140,686	144,206	140,472	-2.59%
2250-152-08-9000-303	SP ED TCHRS- HS	1,087,336	1,162,175	1,239,248	1,156,381	1,072,730	1,321,594	1,367,245	1,350,276	-1.24%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	366,899	507,268	532,799	555,450	589,429	634,670	672,949	735,628	9.31%
2250-166-08-9000-303	PARAS SAL HS			17,290	22,864					0.00%
2250-230-08-9000-307	SP ED FURN HS								200	****.***%
2280-490-08-5400-308	BOCES OCC ED	116,352	191,981	102,519	113,931	110,780	181,832	178,122	178,122	0.00%
2330-490-08-5500-308	BOCES SUMMER SCH	61,407	58,317	66,598	58,255	60,029	71,664	65,000	65,000	0.00%
2610-152-08-9000-303	LIB CONTR SAL HS	149,165	131,106	133,708	142,207	76,222	82,955	87,134	91,396	4.89%
2610-158-08-9000-303	TCHR ASST SAL						27,073	28,034	28,810	2.77%
2610-166-08-9000-303	PARAS SAL HS	33,855	34,532	28,065	28,654	22,954				0.00%
2610-200-08-9000-801	LIB & AV EQUIP HS							1,500		-100.00%
2610-430-08-9000-801	LIB CONTR HS	1,530	1,056		780	827	836	836	2,500	199.04%
2610-433-08-9000-801	LIB MEMB HS	1,800	1,800	1,750	1,750	1,780	1,810	1,830	300	-83.61%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	6,806	6,696	628	1,050	4,443	6,316	7,000	7,000	0.00%
2610-443-08-9000-999	CARRY OVER ENCUMBRANCE	690				4,471				0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	1,165	874	730	488	1,249	1,250	1,400	1,400	0.00%
2610-459-08-9000-801	LIB BOOKS HS	7,193	7,428	8,155	7,115	7,792	8,201	11,105	10,105	-9.00%
2610-460-08-9000-311	LIB SOFTWARE HS	7,381	7,381	7,381	10,679	11,109	12,710	14,115	23,115	63.76%
2630-158-08-9000-303	TCHR ASST SAL HS								27,979	****.***%
2630-460-08-9000-311	STATE AID COMP SOFT HS	11,943	15,125	15,125	12,681	12,681	14,054	14,807	6,756	-54.37%
2630-490-08-1808-311	BOCES COMP SVCES HS					211,541				0.00%
2810-152-08-9000-303	GUIDANCE HS SAL	751,583	781,734	806,101	837,661	850,385	928,533	965,651	986,455	2.15%
2810-157-08-9000-308	GUID PROG CHAP & SUP	8,682	9,140	15,325	10,414	9,560	4,799	8,000	8,000	0.00%
2810-160-08-9000-303	GUID NON-INST HS	208,219	211,761	216,391	220,120	192,272	200,386	204,961	212,332	3.60%
2810-230-08-9000-308	GUID FURN HS	5,250	1,398	3,582		2,577		1,500		-100.00%
2810-430-08-9000-308	GUID CONTR HS	2,937	3,595	4,012	1,845	1,645	895	3,845	3,845	0.00%
2810-433-08-9000-308	GUID MEMB DUES HS	484	657	475	540	490	619	1,173	1,173	0.00%
2810-436-08-9000-308	GUID PRINTING HS	508	196	168	250	42				0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	11,224	4,131	823	5,177	6,952	6,265	10,500	10,500	0.00%
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE						927			0.00%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	3,010		860			329			0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	8,336	3,303	1,934	2,009	2,190	1,480	2,000	2,000	0.00%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	410	694	267	368	497		900	900	0.00%
2810-459-08-9000-999	LIB BOOKS & SUP	189								0.00%
2810-474-08-9000-308	Contract Home Instruction	3,000	20,246	43,570	24,694	49,461	43,735	40,000	45,000	12.50%
2810-490-08-9000-308	GUID BOCES COMP S	4,663	4,411	3,931	5,491	10,159	12,379	10,623	12,600	18.61%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	37,231	46,478	47,834	49,325	51,156	51,395	55,105	57,178	3.76%
2815-200-08-9000-307	HLTH EQUIP HS					528	588		3,600	****.***%

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08 High School										
2815-230-08-9000-307	HLTH SVCES FURN HS								1,150	**** **%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	1,480	1,637	2,126	2,126	2,544	2,691	3,994	3,994	0.00%
2820-152-08-6600-303	PSYCH SVCES Hilltop	31,966	33,409	69,741	72,850	76,212	79,630	83,100	86,665	4.29%
2820-152-08-9000-303	PSYCH SVCES HS	136,694	99,525	80,716	84,571	135,356	133,286	147,656	200,855	36.03%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	48,214	49,172	50,760	51,374	52,058				0.00%
2825-152-08-9000-303	SOC WORKERS CERT	130,067	144,736	149,148	150,909	154,267	142,744	144,146	90,000	-37.56%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSH							1,000	1,000	0.00%
2850-156-08-6500-801	MARCH BAND STIPENDS	24,739	25,644	29,612	29,824	29,085	32,274	39,900	39,262	-1.60%
2850-156-08-6700-801	CLUB STIPENDS	162,617	167,282	166,475	170,802	182,208	153,547	202,655	190,691	-5.90%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	23,803	56,837	34,390	62,262	37,114	70,909	39,000	86,050	120.64%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	61,962	66,849	61,775	59,567	69,559	35,905	62,000	63,000	1.61%
2850-157-08-6900-309	INTRAMURAL HOURLY	1,456	5,544	4,389	3,591	2,552	1,243	6,785	6,900	1.69%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	23,742		18,299	8,120					0.00%
2850-200-08-6500-999	EQUIPMENT		400							0.00%
2850-429-08-6500-801	UNIFORMS		5,388			3,500	3,500	4,000	4,000	0.00%
2850-429-08-6500-999	UNIFORMS		82,544							0.00%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND	6,000	4,288	6,500	4,200	4,750	4,627	5,250	5,250	0.00%
2850-430-08-6700-801	CO-CURR CONTR HS	24,594	35,051	13,693	13,354	10,492	11,181	18,000	17,000	-5.56%
2850-430-08-7000-801	CONTR HS Theatre Arts			23,506	13,498	15,965	9,551	17,300	16,300	-5.78%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	2,450	500	500	550	600	600	600	600	0.00%
2850-433-08-6700-801	CO-CURR MEMB	8,384	7,839	10,156	9,669	11,840	12,515	25,549	26,163	2.40%
2850-433-08-7000-801	MEMB HSTheatre Arts						92	1,500	1,500	0.00%
2850-440-08-6500-801	M BAND TRAV CONF WKSH							500	500	0.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS	1,258		1,499				1,500	1,500	0.00%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND	12,600	36,750	19,234	42,422	25,000	48,572	35,000	62,000	77.14%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	50,143	58,771	64,476	59,080	72,473	40,231	77,000	65,000	-15.58%
2850-448-08-6700-999	FIELD TRIP EXPENSES						33			0.00%
2850-450-08-6500-801	Marching Band Supplies HS	4,129	5,969	7,000	7,090	12,452	15,128	16,370	11,820	-27.79%
2850-450-08-6500-999	MATERIALS & SUPPLIES	15,574	4,871							0.00%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	5,459	14,485	10,451	8,075	11,214	8,470	14,500	11,000	-24.14%
2850-450-08-6700-999	MATERIALS & SUPPLIES	1,332								0.00%
2850-450-08-7000-801	SUPP HSTheatre Arts			3,783	3,819	4,450	6,040	7,600	7,600	0.00%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	75,245	78,301	81,472	88,069	87,646	66,557	106,150	112,515	6.00%
2855-156-08-6800-309	COACH STIPENDS - HS	404,628	396,708	392,702	410,959	432,687	305,937	499,086	503,338	0.85%
2855-200-08-6800-309	INTER-SCH EQUIP HS	31,089	20,903	36,380	38,647	17,479	15,358	41,675	33,000	-20.82%
2855-200-08-6800-999	EQUIPMENT		36,820			3,561	13,854			0.00%
2855-230-08-6800-309	INTER-SCH FURN HS						7,167	3,000		-100.00%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	12,190	16,079	21,285	26,522	16,798	18,911	19,505	19,505	0.00%
2855-429-08-6800-999	UNIFORMS	8,149	936				8,765			0.00%

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08 High School										
2855-430-08-6800-309	INTER-SCH CONTR HS	23,313	52,243	46,155	39,764	50,792	29,198	53,515	53,515	0.00%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE	1,484				6,446	157			0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	3,883	3,525	3,368	4,444	5,820	2,017	8,000	8,000	0.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE	25								0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	33,831	34,431	35,330	35,980	35,884	26,418	39,272	40,059	2.00%
2855-445-08-6800-309	INTER SCH HS EQPT REP	10,534	1,025	2,565	5,300	2,372	2,890	5,000	5,000	0.00%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	13,787	15,862	16,836	16,888	19,337	11,791	15,000	15,000	0.00%
2855-448-08-6800-999	FIELD TRIP EXPENSES						371			0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	51,041	43,310	60,401	65,195	44,694	66,250	59,750	59,750	0.00%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE	284					9,487			0.00%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	72,738	71,281	70,159	83,197	53,887	88,969	93,357	97,346	4.27%
08 Location	Subtotal	16,553,329	17,376,143	17,712,839	18,117,527	18,353,258	18,700,010	19,228,113	19,810,089	3.03%
09 Middle School										
1620-162-09-9000-303	OPER SAL- MS	507,447	485,848	493,313	510,679	478,016	556,037	623,217	654,161	4.97%
1620-200-09-9000-310	OPER EQPT MS	21,543	666	2,212	1,195	2,243	10,383	19,220	12,050	-37.30%
1620-200-09-9000-901	EQUIPMENT MS				6,347					0.00%
1620-200-09-9000-999	EQUIPMENT			1,868						0.00%
1620-230-09-9000-310	OPER FURN MS	20,490								0.00%
1620-230-09-9000-901	FURNITURE MS			6,540	4,675	4,319				0.00%
1620-230-09-9000-999	FURNITURE			4,672						0.00%
1620-423-09-9000-310	FUEL OIL- MS	7,560	9,476	9,739	19,709		10,757	21,216	21,216	0.00%
1620-423-09-9000-999	CARRY OVER ENCUMBRANCE		2,765							0.00%
1620-424-09-9000-310	NATURAL GAS- MS	60,000	60,000	24,651	54,331	58,526	42,169	67,795	63,300	-6.63%
1620-425-09-9000-310	ELECTRICITY- MS	162,000	162,000	147,937	152,111	180,111	180,111	196,573	183,713	-6.54%
1620-426-09-9000-310	WATER- MS	10,000	10,000	6,161	7,186	2,700	2,386	11,500	5,000	-56.52%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,200	1,200	1,057	1,014	1,153	1,152	1,200	1,200	0.00%
1620-450-09-9000-310	CUST SUPPLY- MS	39,943	55,365	36,979	58,682	64,878	65,106	67,966	67,966	0.00%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE		2,702	918		79	592			0.00%
1621-162-09-9000-303	MAINT SAL- MS	9,141								0.00%
1621-430-09-9000-309	CONT SVCES - MS Gym	250		2,474			1,500	1,500	1,500	0.00%
1621-430-09-9000-310	MAINT CONT SVCES - MS	45,853	69,270	23,347	112,601	23,080	27,687	33,100	33,100	0.00%
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE	1,855	9,103				786			0.00%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	29,428	21,902	36,072	43,213	28,000	47,709	56,000	57,120	2.00%
1621-446-09-9000-999	BLDG SUP & REPS			2,850			23,417			0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS					59,910				0.00%
1670-435-09-9000-311	POSTAGE MS	6,294	6,000	4,716	5,280	5,463	6,002	7,000	7,000	0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	4,500	4,500	13,500	4,413	4,500	6,804	8,300	8,300	0.00%
2020-150-09-1200-303	ADMIN SAL	56,921	58,060	59,221	61,670	62,870	63,801	64,641	66,993	3.64%

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09 Middle School										
2020-150-09-1800-303	ADMIN SAL	56,582	57,714	58,868	61,046	62,246	63,471	64,721	66,876	3.33%
2020-150-09-2200-303	ADMIN SAL	56,511	57,641	58,794	60,970	51,379	58,120	59,263	60,599	2.25%
2020-150-09-2300-303	ADMIN SAL	56,546	57,677	58,830	61,607	62,807	64,031	65,280	66,834	2.38%
2020-150-09-2600-303	ADMIN SAL	53,616	54,689	51,335	54,640	48,438	62,200	63,424	64,928	2.37%
2020-150-09-9000-303	SUPVSN ADMIN- MS	502,286	484,805	497,332	513,108	506,499	520,717	530,994	530,089	-0.17%
2020-160-09-9000-303	CLERICAL SAL- MS	178,369	183,632	148,266	193,455	158,646	168,393	180,739	190,325	5.30%
2020-161-09-9000-303	SUB SECRETARY MS	16,107	11,304	14,302	22,535	25,470	16,092	20,000	20,000	0.00%
2020-166-09-9000-303	PARAS SAL	48,821	49,798	51,373	92,988	44,287	52,137	59,338	61,234	3.20%
2020-167-09-9000-303	MS Monitors	27,020	37,170	36,317	47,596	43,694	31,980	40,475	59,436	46.85%
2020-200-09-9000-901	SUPVSN EQPT MS	513		1,786	2,781	1,353		8,500	1,356	-84.05%
2020-230-09-9000-901	SUPVSN FURN MS			8,704	1,500	2,036		5,105	7,050	38.10%
2020-433-09-9000-901	SUPVSN MEMB DUES MS			314	489		300	600	600	0.00%
2020-433-09-9000-999	MEMBERSHIP DUES						239			0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP			2,620	4,413	1,418	1,448	4,000	3,000	-25.00%
2020-440-09-9000-999	TRAVEL AND CONF EXP						985			0.00%
2020-445-09-9000-901	EQPT REPAIR MS		442					200	200	0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	30,214	28,920	23,038	23,500	22,640	15,895	24,700	23,500	-4.86%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE	4,175		512						0.00%
2110-120-09-1000-303	TCHR SAL MS ART				34,635	58,975	106,196	110,883	114,948	3.67%
2110-120-09-1200-303	TCHR SAL MS ELA	351,990	244,202	368,370	258,926	262,374	267,747	273,732	279,444	2.09%
2110-120-09-1800-303	TCHR SAL MS MATH	250,795	259,387	289,586	269,556	271,060	276,992	285,012	111,978	-60.71%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	263,031	134,032	138,055	139,674	141,498				0.00%
2110-120-09-2300-303	TCHR SAL MS SS	234,855	242,025	249,691	252,140	256,118	261,920	267,010	272,905	2.21%
2110-120-09-9000-303	TCHR SALARY Grade 6		111,724							0.00%
2110-130-09-1000-303	TCHR SAL MS ART	254,011	336,556	335,520	298,095	209,899	214,357	205,924	209,708	1.84%
2110-130-09-1100-303	TCHR SAL- MS COMP	233,306	156,010	175,585	133,678					0.00%
2110-130-09-1200-303	TCHR SAL- MS ENG	670,434	670,807	695,910	769,986	774,863	722,001	739,103	826,525	11.83%
2110-130-09-1300-303	TCHR SAL MS ENL	76,275	114,462	139,700	118,706	122,728	129,974	133,774	135,586	1.35%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	92,127	122,826	116,625	95,476	104,073	109,785	141,946	170,405	20.05%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	140,644	145,570	176,272	160,614	167,139	161,838	208,720	226,874	8.70%
2110-130-09-1600-303	TCHR SAL - MS TECH	246,462	140,373	134,283	118,772	170,359	153,202	156,196	167,819	7.44%
2110-130-09-1800-303	TCHR SAL- MS MATH	689,073	721,016	666,907	615,499	711,294	708,895	727,158	878,665	20.84%
2110-130-09-1900-303	TCHR SAL MS MUSIC	387,377	394,655	348,946	362,841	347,358	363,329	368,385	376,325	2.16%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	478,683	394,432	386,619	390,361	413,413	429,402	412,122	422,211	2.45%
2110-130-09-2100-303	TCHR SAL MS READING	134,134	135,193	137,819	142,207	144,056	133,942	142,839	146,912	2.85%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	668,454	768,127	765,597	713,321	726,304	802,778	840,537	811,625	-3.44%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	547,802	566,171	546,236	592,875	548,706	583,835	584,724	593,736	1.54%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	647,225	707,264	713,460	690,049	691,986	724,316	756,578	780,654	3.18%
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED								31,500	****.***%

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09 Middle School										
2110-130-09-3000-303	TCHR SAL- 21st Cent			177,646	185,310	291,979	346,895	413,166	378,665	-8.35%
2110-138-09-9000-303	Tchg Asst Secondary	222,507	197,520	175,638	149,474	182,473	147,377	138,215	39,988	-71.07%
2110-140-09-9000-303	TCHG SAL SUBS MS	139,776	120,098	134,441	123,668	99,491	79,490	130,000	130,000	0.00%
2110-149-09-9000-303	TCHG ASST SUBS MS	316	271	20,870	16,400	30,100	14,720	20,000	20,000	0.00%
2110-200-09-1000-901	TCHG EQPT MS ART	441	257		1,525					0.00%
2110-200-09-1400-309	EQUIPMENT Health MS	356								0.00%
2110-200-09-1500-901	EQPT- HOME ECON			349				685	495	-27.74%
2110-200-09-1600-901	TCHG EQPT MS TECH			1,264						0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC	660	2,264	658				1,685	1,600	-5.04%
2110-200-09-2000-309	EQPT MS PHYS ED	1,980			5,629	2,047	9,833			0.00%
2110-200-09-2000-999	EQUIPMENT					4,276				0.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE		4,110	5,832			6,312	716		-100.00%
2110-200-09-2300-901	TCHG EQPT MS SOC STUD								375	****.***%
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN							560		-100.00%
2110-200-09-3000-901	TCHG EQUIP - STEM		37,675				4,859	4,000		-100.00%
2110-230-09-1000-901	FURNITURE- ART	3,379					1,012			0.00%
2110-230-09-1100-901	FURNITURE- Computers	7,916								0.00%
2110-230-09-1200-901	TCHG FURN MS ENGLISH	757			557	444				0.00%
2110-230-09-1500-901	TCHG FURN MS H & C			211	385					0.00%
2110-230-09-1600-901	TCHG FURN MS Tech	546								0.00%
2110-230-09-1800-901	TCHG FURN MS Math		357				14,864	2,032		-100.00%
2110-230-09-1900-901	TCHG FURN MS MUSIC		887		3,750	931				0.00%
2110-230-09-2200-901	TCHG FURN MS SCIENCE	7,935	14,219						684	****.***%
2110-230-09-2300-901	TCHG FURN MS Soc Studies		937	485				900		-100.00%
2110-230-09-2600-901	TCHG FURN - WRLD LAN								1,750	****.***%
2110-230-09-9000-901	TCHG FURN - MS			549	1,342					0.00%
2110-430-09-6200-901	MS GRADUATION CONTR	6,600	6,718	7,672	8,034	9,853	1,683	11,000	11,000	0.00%
2110-430-09-9000-901	CONTRACTED SVCS- MS								1,000	****.***%
2110-433-09-9000-901	TCHG MEMB DUES MS	697	75		230	1,870	1,003	6,800	9,050	33.09%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM		1,580	160	566		737	4,000	5,850	46.25%
2110-440-09-3000-999	TRAVEL AND CONF EXP					1,200				0.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP	1,430	4,993	3,230	2,465	5,964	3,608	8,930	11,070	23.96%
2110-440-09-9000-999	TRAVEL AND CONF EXP						1,039			0.00%
2110-445-09-1500-901	H & C REPAIRS - MS							250	150	-40.00%
2110-445-09-1600-901	TECH REPAIRS - MS							250	250	0.00%
2110-445-09-1800-901	MATH REPAIRS - MS		2,550					1,000	500	-50.00%
2110-445-09-1900-901	MUSIC REPAIRS - MS		1,082	954	515	698		1,000	1,000	0.00%
2110-445-09-2200-901	EQPT REPAIRS	2,104		2,684			1,680	1,720	1,998	16.16%
2110-445-09-2200-999	EQPT REPAIRS					1,680				0.00%

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09 Middle School										
2110-448-09-9000-901	TCHG FIELD TRIPS MS	11,255	4,698	14,048	10,785	14,488	5,680	11,875	11,075	-6.74%
2110-448-09-9000-999	FIELD TRIP EXPENSES	1,270								0.00%
2110-450-09-1000-901	TCHG SUP MS ART	8,546	11,490	10,020	9,202	8,823	9,856	11,170	10,000	-10.47%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	1,538	2,254	3,120	3,380	1,037	2,026	2,500	2,500	0.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED	478	391	470	489	492	607	2,000	2,000	0.00%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	10,229	8,072	8,066	9,456	7,986	10,769	11,500	11,500	0.00%
2110-450-09-1600-901	TCHG SUP MS TECH	11,650	6,087	4,686	3,993	5,433	5,021	4,000	4,000	0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	2,771	3,493	3,979	4,657	4,025	6,381	7,200	6,600	-8.33%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,714	1,800	1,973	1,220	1,290	1,016	1,300	1,300	0.00%
2110-450-09-1900-999	MATERIALS & SUPPLIES						130			0.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,647	1,634	1,761	1,790	1,745	1,915	2,450	2,450	0.00%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	12,625	13,079	10,607	13,861	11,984	13,210	15,700	14,500	-7.64%
2110-450-09-2200-999	CARRY OVER ENCUMBRANCE					523				0.00%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	3,000	2,694	3,348	2,715	3,036	754	2,635	2,000	-24.10%
2110-450-09-2300-999	MATERIALS & SUPPLIES	319					371			0.00%
2110-450-09-2600-901	TCHG SUPPLIES - WRDL LAN	2,766	1,835	3,297	3,095	928	240	2,300	2,300	0.00%
2110-450-09-2600-999	MATERIALS & SUPPLIES					117	441			0.00%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM		4,830	6,033	3,551	4,554		4,050	4,050	0.00%
2110-450-09-3000-999	MATERIALS & SUPPLIES					3,200				0.00%
2110-450-09-9000-901	TCHG SUPPLIES MS	13,179	11,541	11,114	12,367	11,116	9,873	13,300	13,300	0.00%
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE					1,533	464			0.00%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL		2,915	4,732	26,346	2,196	1,716	5,074	4,860	-4.22%
2110-451-09-1200-999	CONSUMABLE WBKS	1,977								0.00%
2110-451-09-1800-901	CONSUM WKBS - MS MATH	1,077	9,661	302						0.00%
2110-451-09-1800-999	CONSUMABLE WBKS	420								0.00%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	1,072			638		427	800	600	-25.00%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	7,368	4,136	6,798	8,054	8,430	11,002	12,334	11,614	-5.84%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST						94	2,421		-100.00%
2110-451-09-2300-999	CONSUMABLE WBKS						299			0.00%
2110-451-09-2600-901	CONSUM WKBS - MS WRDL LNG	2,234	2,478	3,234	2,775	1,641	2,150	2,887	9,368	224.49%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH		5,666	2,955	2,267		3,695	7,214	7,241	0.37%
2110-480-09-1500-901	TEXTS & WBKS- H ECO		816							0.00%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE	3,259	2,235						4,400	****.***%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST	5,842	2,252	1,941			6,637	4,532	6,060	33.72%
2110-480-09-2300-999	TEXTS & WBKS	351								0.00%
2110-480-09-2600-901	TCHG TEXTBK - WRDL LAN		924		1,163					0.00%
2110-480-09-2600-999	TEXTS & WBKS	43								0.00%
2110-480-09-9000-901	TCHG TEXTBK MS	2,277	2,748		697					0.00%
2110-490-09-5700-901	BOCES ARTS IN ED							10,000	10,000	0.00%

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09 Middle School										
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	7,500	14,985	10,994	16,745	6,887	26,872	17,700	17,000	-3.95%
2250-152-09-2400-303	SPEECH TCHRS- MS	92,110	86,270	112,283	116,306	72,287	92,649	97,311	102,050	4.87%
2250-152-09-9000-303	SP ED TCHRS- MS	1,203,939	1,191,371	1,289,690	1,283,566	1,300,863	1,117,890	1,147,296	1,192,085	3.90%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	211,992	193,250	270,886	268,523	271,681	291,345	314,412	497,898	58.36%
2250-166-09-9000-303	PARAS SAL MS	8,952	9,130	26,633	31,797	58,000	50,203	52,353	80,676	54.10%
2250-200-09-9000-307	SP ED EQUIP MS					1,100				0.00%
2610-152-09-9000-303	LIB CONTR SAL MS	134,134	136,533	51,567	69,800	73,719	77,710	81,776	80,000	-2.17%
2610-158-09-9000-303	TCHR ASST SAL	32,163								0.00%
2610-166-09-9000-303	PARAS SAL MS			18,099	23,702	40,089	40,139	40,340	40,541	0.50%
2610-230-09-9000-901	Library FURN MS							3,014		-100.00%
2610-433-09-9000-901	LIB MEMB MS	183	180		154			195	210	7.69%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS		7,000	3,410	1,250		3,474	7,900	7,900	0.00%
2610-443-09-9000-999	CARRY OVER ENCUMBRANCE	656	4,535							0.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	408	364	759	2,867	2,584	4,378	8,490	4,000	-52.89%
2610-459-09-9000-901	LIB BOOKS MS	3,591	2,065	6,465	7,768	7,738	6,004	8,000	7,500	-6.25%
2610-459-09-9000-999	LIB BOOKS & SUP	885		40						0.00%
2610-460-09-9000-311	LIB SOFTWARE MS	9,261	9,261	9,261	12,975	19,250	14,278	22,565	30,565	35.45%
2630-460-09-9000-311	STATE AID COMP SOFT MS	6,259	8,327	8,327	8,245	8,197	5,561	7,250	5,500	-24.14%
2810-152-09-9000-303	GUIDANCE MS SAL	380,090	360,721	333,780	348,265	360,258	338,337	342,616	353,606	3.21%
2810-160-09-9000-303	GUID NON- INST MS	66,756	68,518	70,320	72,170	74,067	76,067	77,437	79,467	2.62%
2810-230-09-9000-308	GUID FURN MS		765							0.00%
2810-430-09-9000-308	GUID CONTR MS		400							0.00%
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	90	90	90	90	0.00%
2810-440-09-9000-308	GUID TRAV CONF WKSHP	140	129							0.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	1,545	1,404	333	1,185	299		357	357	0.00%
2810-459-09-9000-308	GUID LIBRARY BKS & MATS	105	329							0.00%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	69,337	73,489	74,445	59,742	59,293	56,018	59,779	61,895	3.54%
2815-200-09-9000-307	HLTH EQUIP MS						588			0.00%
2815-450-09-9000-901	HLTH SVCES SUPP MS	1,454	1,363	1,400	1,306	1,271	1,849	1,500	1,500	0.00%
2820-152-09-9000-303	PSYCH SVCES MS	125,736	129,267	160,465	198,104	202,479	207,491	210,441	228,484	8.57%
2825-152-09-9000-303	SOC WORKERS CERT	100,880	104,599	108,376	113,125	117,056	121,092	125,195	132,586	5.90%
2850-156-09-6700-901	CLUB STIPENDS	48,058	48,005	53,429	55,078	54,447	40,953	53,899	54,443	1.01%
2850-156-09-6900-309	INTRAMURAL STIPENDS	8,280	8,695	9,097						0.00%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	19,327	19,260	19,961	21,338	17,646	9,826	25,476	25,740	1.04%
2850-157-09-6900-309	INTRAMURAL HOURLY	10,332	10,192	10,830	11,685	9,744	6,552	14,868	15,120	1.69%
2850-430-09-7000-901	CONTR MS Theatre Arts			16,457	19,969	16,786	17,045	15,000	15,000	0.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS				2,200			4,400	4,400	0.00%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	8,895	8,067	1,281	800		2,192	1,500	1,500	0.00%
2850-450-09-6900-309	SUP & MATERIALS			1,554						0.00%

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Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
09 Middle School										
2850-450-09-7000-901	SUPP MSTheatre Arts			1,050	405			1,000	1,000	0.00%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	37,401	39,067	39,306	44,012	50,094	37,764	33,582	33,930	1.04%
2855-156-09-6800-309	COACH STIPENDS - MS	196,541	206,661	217,685	222,579	213,838	152,420	245,176	248,833	1.49%
2855-200-09-2000-309	PHYS ED EQUIP MS						529			0.00%
2855-200-09-6800-309	INTER-SCH EQUIP MS			4,544	13,030	7,341	2,500			0.00%
2855-200-09-6800-999	CARRY OVER ENCUMBRANCE	14,520								0.00%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	13,360	15,043	3,537	4,603	11,176	15,683	11,666	11,666	0.00%
2855-429-09-6800-999	UNIFORMS	3,902					129			0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	8,412	20,374	12,581	13,209	9,251	6,099	14,990	14,990	0.00%
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE	1,726				47	257			0.00%
2855-443-09-6800-309	INTER SCH MS PROF SERV	32,196	31,796	32,397	33,073	34,716	27,006	38,241	39,007	2.00%
2855-445-09-6800-309	INTER SCH MS EQPT REP	126						1,000	1,000	0.00%
2855-445-09-6800-999	EQPT REPAIRS		42							0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS		425	300				1,000	1,000	0.00%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	17,725	20,968	25,093	31,250	21,440	21,640	25,750	25,750	0.00%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE		3,016				4,478			0.00%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	26,445	33,032	32,795	34,214	27,771	21,296	33,273	33,970	2.09%
09 Location	Subtotal	11,794,515	11,719,791	11,950,446	12,168,536	11,963,006	11,866,342	12,692,199	13,104,868	3.25%
Total GENERAL FUND		101,015,258	104,972,426	105,229,838	105,856,448	115,111,601	107,083,848	115,330,236	118,663,250	2.89%

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Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
0800 Pre-Kindergarten		95,144	83,633	58,581	76,556	62,377	55,047	65,221	29,786	-54.33%
0900 Kindergarten		1,631,452	1,611,622	1,548,658	1,910,228	1,721,066	1,844,277	1,887,446	1,905,373	0.95%
1000 Art		1,024,026	1,084,819	1,132,009	1,111,271	1,113,338	1,148,033	1,010,690	1,016,977	0.62%
1100 Computers		1,042,976	1,141,262	1,235,324	1,220,251	983,993	1,398,917	842,864	564,300	-33.05%
1150 STEAM								300	300	0.00%
1200 English		2,467,207	2,416,962	2,466,022	2,581,509	2,501,866	2,492,115	2,438,564	2,560,246	4.99%
1300 English as a New Language (ENL)		648,251	737,359	703,176	753,100	771,022	727,536	686,159	573,759	-16.38%
1400 Health Education		221,617	258,966	268,206	251,568	270,697	268,342	342,813	356,213	3.91%
1500 Home and Careers		150,873	154,458	184,898	170,455	175,125	172,607	221,155	239,019	8.08%
1600 Industrial Arts		258,658	146,460	140,233	122,765	175,792	158,223	160,446	172,069	7.24%
1700 Language Arts		69,823	76,050	77,043	46,885	20,634	36,355	34,453	33,260	-3.46%
1800 Mathematics		2,292,924	2,491,651	2,472,909	2,463,904	2,489,841	2,528,969	2,588,195	2,762,495	6.73%
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		1,644,788	1,534,974	1,455,890	1,447,572	1,383,416	1,278,619	1,241,679	1,272,011	2.44%
1910 Band		16,418	23,198	13,651		9,535	10,307	11,942	10,638	-10.92%
1920 Orchestra		1,772	8,839	22,036		7,147	6,771	11,565	6,170	-46.65%
1930 Vocal		12,474	8,117	16,985		5,358	3,306	7,900	5,400	-31.65%
2000 Physical Education		1,662,990	1,593,351	1,591,125	1,590,707	1,700,626	1,815,362	1,583,235	1,697,121	7.19%
2100 Reading		587,159	565,066	583,342	602,083	556,736	609,523	650,892	662,700	1.81%
2200 Science		2,953,936	3,013,229	3,141,171	3,090,559	2,994,733	3,052,736	3,013,258	3,038,894	0.85%
2300 Social Studies		2,293,716	2,262,199	2,445,119	2,515,108	2,408,034	2,541,955	2,518,351	2,562,782	1.76%
2400 Speech		904,490	952,039	970,013	934,144	911,118	940,589	968,823	993,376	2.53%
2600 World Languages		1,685,009	1,810,651	1,835,629	1,862,762	1,795,204	1,945,119	1,946,924	2,053,625	5.48%
2700 Business Education		125,333	179,613	178,360	185,291	179,941	211,266	331,363	362,181	9.30%
2800 AP Testing Program		100,624	103,292	105,116	115,853	114,631	91,839	120,000	117,500	-2.08%
2900 Confucius Institute		8,658	7,580	1,680	10,992	8,108	1,964			0.00%
3000 21st Century			165,507	385,965	369,524	590,374	621,014	752,749	698,559	-7.20%
3100 Curric Travel - Martins Grant		1,870	3,120							0.00%
3300 Security		62,932	64,192	66,793	151,783	557,670	626,087	800,323	902,800	12.80%
3600 Maintenance Vehicle Repair		12,702	13,440	14,952	14,472	14,743	15,000	15,000	15,000	0.00%
3700 Food Services		8,892								0.00%
3800 Records Retention		9,808	10,463	3,500	500		15,751	10,000	10,000	0.00%
3900 ANNEX Building		215,505	1,496							0.00%
4300 Elementary Enrichment		2,540	2,394	1,908	3,601	1,384	2,254	2,610	2,610	0.00%
4400 PSEN / AIS		131,384	73,015	241,081	125,173	118,879	170,254	177,990	219,681	23.42%
4500 Gifted and Talented		85,840	89,380	92,028	94,964	98,182	74,138	77,362		-100.00%
4600 Parent Child Program		10,808	11,514	10,951	2,689	2,065	1,113	2,000	2,000	0.00%
4700 Testing		9,076	9,823	12,082	6,391	18,016	13,380	21,000	32,500	54.76%
5300 Alternative Education		2,579	14,640							0.00%
5400 Occupational Education		116,352	191,981	102,519	113,931	110,780	181,832	178,122	178,122	0.00%
5500 Special Schools		371,264	334,158	419,948	538,294	494,736	389,597	741,452	871,000	17.47%

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Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
5600 Cultural Arts Program		73,851	70,000	77,892	41,410	71,230		75,625	75,625	0.00%
5700 Performing Arts		29,399	49,003	39,372	38,299	35,943	119,080	102,200	100,500	-1.66%
5800 Adult Education		314,223	291,010	211,634	222,897	214,182	167,057	244,730	236,810	-3.24%
5900 Summer Program		141,887	128,465	130,274	146,821	144,704	147,008	258,152	402,805	56.03%
6000 Driver Education		44,531	51,582	52,626	48,227	47,235	23,953	55,836	61,311	9.81%
6100 Research Program (HS)		67,306	65,256	92,023	65,543	70,470	58,826	79,987	66,210	-17.22%
6200 Commencement		26,890	24,846	31,362	29,711	33,440	16,673	36,000	36,000	0.00%
6500 Marching Band		114,425	225,988	118,258	154,981	115,501	178,610	145,120	213,982	47.45%
6600 Hilltop Academy		604,795	494,292	501,581	502,861	624,645	620,764	633,187	654,000	3.29%
6700 Co-Curricular Activities		392,903	428,465	404,567	400,655	432,799	316,919	489,736	463,733	-5.31%
6800 Interscholastic Athletics		1,319,767	1,373,800	1,372,901	1,453,695	1,404,303	1,191,946	1,610,412	1,623,007	0.78%
6900 Intramural Activities		49,302	51,561	65,280	60,503	59,855	34,749	70,184	70,971	1.12%
7000 Theatre Arts				44,796	37,691	37,201	32,728	42,400	41,400	-2.36%
8010 Medicare Part B Reimbursements		742,430	784,510	1,029,605	1,121,854	1,300,163	1,420,006	1,487,574	1,622,348	9.06%
8040 RASA Retirement Incentive						3,778	3,726			0.00%
8900 COVID Expenses							10,800	520,488	264,825	-49.12%
9000 Unspecified		74,151,679	77,683,135	77,058,764	77,046,415	85,714,534	77,290,806	84,015,759	86,801,256	3.32%
Total GENERAL FUND		101,015,258	104,972,426	105,229,838	105,856,448	115,111,601	107,083,848	115,330,236	118,663,250	2.89%

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0800 Pre-Kindergarten										
2110-100-06-0800-303	TCHR SAL- PRE-K	46,797	43,887	26,420	2,862		47,206	51,317	16,956	-66.96%
2110-100-07-0800-303	TCHR SAL- PRE-K				50,723	44,070				0.00%
2110-128-06-0800-303	Tchg Asst Elem	47,865	36,638	31,685			7,542	13,604	12,530	-7.89%
2110-128-07-0800-303	Tchg Asst Elem				18,974	16,607				0.00%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	482	3,108	476	348		299	300	300	0.00%
2110-450-07-0800-701	PREK SUPPLIES HH				3,649	1,700				0.00%
0800 Program	Subtotal	95,144	83,633	58,581	76,556	62,377	55,047	65,221	29,786	-54.33%
0900 Kindergarten										
2110-110-06-0900-303	TCHR SAL- KG	1,200,107	1,142,340	1,113,373	1,384,894	1,277,432	1,394,011	1,421,494	1,454,035	2.29%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	1,343	1,008	25,998	1,365	1,379	3,860	1,500	3,000	100.00%
2110-128-06-0900-303	Tchg Asst Elem	297,088	314,551	294,255	372,098	313,145	314,912	325,540	307,712	-5.48%
2110-230-06-0900-601	TCHG FURN HTS KG				9,717	5,398	585			0.00%
2110-450-06-0900-601	SUPPLIES HTS KG	5,348	6,485	5,392	5,379	6,570	6,533	10,792	10,750	-0.39%
2250-152-06-0900-303	Sp Ed K Salary	102,303	106,290	109,640	113,328	117,142	124,376	128,120	129,876	1.37%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT	25,263	40,948		23,447					0.00%
0900 Program	Subtotal	1,631,452	1,611,622	1,548,658	1,910,228	1,721,066	1,844,277	1,887,446	1,905,373	0.95%
1000 Art										
2110-120-04-1000-303	TCHR SAL EH ART	91,834	90,352	94,009	97,923	102,166	109,785	113,809	97,882	-13.99%
2110-120-06-1000-303	TCHR SAL HGTS ART	78,065	90,352	94,009	58,754	102,166	85,713	88,780	39,605	-55.39%
2110-120-07-1000-303	TCHR SAL HH ART	114,335	87,173	93,620	97,575	101,827	70,349	73,974	95,483	29.08%
2110-120-09-1000-303	TCHR SAL MS ART				34,635	58,975	106,196	110,883	114,948	3.67%
2110-130-08-1000-303	TCHR SAL HS ART	431,631	426,934	465,845	474,102	489,290	511,708	360,556	409,695	13.63%
2110-130-09-1000-303	TCHR SAL MS ART	254,011	336,556	335,520	298,095	209,899	214,357	205,924	209,708	1.84%
2110-200-07-1000-701	TCHG EQPT HH ART							3,303		-100.00%
2110-200-08-1000-801	TCHG EQPT HS ART	980	3,050	2,050	1,811	4,835	2,587	4,835		-100.00%
2110-200-09-1000-901	TCHG EQPT MS ART	441	257		1,525					0.00%
2110-230-08-1000-801	TCHG FURN HS ART	2,219								0.00%
2110-230-09-1000-901	FURNITURE- ART	3,379					1,012			0.00%
2110-445-08-1000-801	EQPT REPAIRS - HS ART	445	960		495	1,175		1,000	1,000	0.00%
2110-448-08-1000-801	FIELD TRIP EXP- ART							3,000	3,000	0.00%
2110-450-04-1000-401	SUPPLIES EH ART	5,420	5,402	5,302	5,168	5,493	4,590	5,500	5,550	0.91%
2110-450-06-1000-601	SUPPLIES HTS ART	1,176	788	796	1,208	1,484	1,225	1,500	1,500	0.00%
2110-450-07-1000-701	SUPPLIES HH ART	5,100	4,907	4,924	4,641	4,965	5,120	5,200	5,350	2.88%
2110-450-08-1000-801	SUPPLIES HS ART	26,444	26,598	25,914	26,137	22,240	25,535	21,256	23,256	9.41%
2110-450-09-1000-901	TCHG SUP MS ART	8,546	11,490	10,020	9,202	8,823	9,856	11,170	10,000	-10.47%
1000 Program	Subtotal	1,024,026	1,084,819	1,132,009	1,111,271	1,113,338	1,148,033	1,010,690	1,016,977	0.62%

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1100 Computers										
2110-120-04-1100-303	TCHR SAL- EH TECH	130,067	131,106	132,351	135,315	139,873	113,395	114,904		-100.00%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	21,460	22,345	23,007	23,741	24,546	28,349	28,726		-100.00%
2110-120-07-1100-303	TCHR SAL- HH TECH	134,134	136,533	140,569	142,207	144,056	103,979	107,020		-100.00%
2110-128-06-1100-303	Tchg Asst Elem	36,294								0.00%
2110-130-09-1100-303	TCHR SAL- MS COMP	233,306	156,010	175,585	133,678					0.00%
2110-138-08-1100-303	Tchg Asst Secondary	39,695	40,489	41,462	42,401	42,451	42,501	42,714	28,000	-34.45%
2110-230-09-1100-901	FURNITURE- Computers	7,916								0.00%
2110-450-06-1100-601	Supplies HTS Computers			197	195	294	298	300	300	0.00%
2630-220-03-1100-311	COMPUTER HARDWARE	285,642	476,727	543,940	540,209	448,100	219,758	208,200	195,000	-6.34%
2630-220-03-1100-999	COMPUTER HARDWARE		1,336	16,843		8,366				0.00%
2630-430-03-1100-311	COMP CONTR	97,091	111,801	108,409	117,846	74,207	128,034	115,000	115,000	0.00%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE	1,550	3,102			8,025	15,075			0.00%
2630-450-03-1100-311	COMP SUPPLIES DW	55,821	56,520	52,961	84,659	94,075	747,528	226,000	226,000	0.00%
2630-450-03-1100-999	CARRY OVER ENCUMBRANCE		5,293							0.00%
1100 Program	Subtotal	1,042,976	1,141,262	1,235,324	1,220,251	983,993	1,398,917	842,864	564,300	-33.05%
1150 STEAM										
2110-450-06-1150-601	SUPPLIES HTS STEAM							300	300	0.00%
1150 Program	Subtotal							300	300	0.00%
1200 English										
2020-150-08-1200-303	ADMIN SAL	56,921	57,455	59,221	61,038	62,870	63,801	64,641	66,993	3.64%
2020-150-09-1200-303	ADMIN SAL	56,921	58,060	59,221	61,670	62,870	63,801	64,641	66,993	3.64%
2110-120-09-1200-303	TCHR SAL MS ELA	351,990	244,202	368,370	258,926	262,374	267,747	273,732	279,444	2.09%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,315,414	1,366,252	1,259,691	1,384,840	1,329,615	1,355,732	1,265,031	1,289,317	1.92%
2110-130-09-1200-303	TCHR SAL- MS ENG	670,434	670,807	695,910	769,986	774,863	722,001	739,103	826,525	11.83%
2110-230-09-1200-901	TCHG FURN MS ENGLISH	757			557	444				0.00%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	1,859	1,123	4,003	1,641	1,551	632	2,928	2,872	-1.91%
2110-450-08-1200-999	MATERIALS & SUPPLIES	945								0.00%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	1,538	2,254	3,120	3,380	1,037	2,026	2,500	2,500	0.00%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	2,323	1,829	2,400	4,115	4,046	3,442	5,345	5,046	-5.59%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL		2,915	4,732	26,346	2,196	1,716	5,074	4,860	-4.22%
2110-451-09-1200-999	CONSUMABLE WBKS	1,977								0.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	6,128	6,399	6,399	6,743		7,522	8,355	8,455	1.20%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH		5,666	2,955	2,267		3,695	7,214	7,241	0.37%
1200 Program	Subtotal	2,467,207	2,416,962	2,466,022	2,581,509	2,501,866	2,492,115	2,438,564	2,560,246	4.99%

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1300 English as a New Language (ENL)										
2020-430-04-1300-401	ENL PACT Program EH	190								0.00%
2110-120-04-1300-303	TCHR SAL EH ENL	119,411	137,940	71,038	121,513	128,687	132,474	134,274	136,086	1.35%
2110-120-06-1300-303	TCHR SAL HGTS ENL	108,638	113,401	119,972	123,976	125,645	127,876	129,957	75,953	-41.56%
2110-120-07-1300-303	TCHR SAL HH ENL	111,168	114,462	117,822	129,463	131,187	134,273	138,116	139,972	1.34%
2110-130-08-1300-303	TCHR SAL HS ENL	115,453	116,419	117,590	120,515	124,925	130,869	80,000	82,594	3.24%
2110-130-09-1300-303	TCHR SAL MS ENL	76,275	114,462	139,700	118,706	122,728	129,974	133,774	135,586	1.35%
2110-132-04-1300-303	TUTORS ENL EH	32,435	30,135	36,470	33,950	33,945	32,190	32,400		-100.00%
2110-132-06-1300-303	TUTORS ENL HTS	15,870	36,750	31,760	34,130	33,945	30,360	32,400		-100.00%
2110-132-08-1300-303	TUTORS ENL HS	64,393	66,793	66,500	65,429	65,338	5,475			0.00%
2110-448-08-1300-801	FIELD TRIPS - ENL			400	362	55				0.00%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH	173	851				1,696	2,000	1,000	-50.00%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	918	975	701	531	1,081	1,099	1,150	1,150	0.00%
2110-450-06-1300-999	MATERIALS & SUPPLIES		60	101						0.00%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	230	224	249	219	241	1,250	1,250	500	-60.00%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS	342			1,163	1,300		300	300	0.00%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	528	2,913	148	2,052	1,945		538	618	14.87%
2110-480-08-1300-801	TCHG TEXT ELL HS	2,227	1,974	725	1,091					0.00%
1300 Program	Subtotal	648,251	737,359	703,176	753,100	771,022	727,536	686,159	573,759	-16.38%
1400 Health Education										
2110-130-08-1400-303	TCHR SAL HS HLTH ED	126,647	134,151	148,837	151,792	163,772	156,032	194,867	179,748	-7.76%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	92,127	122,826	116,625	95,476	104,073	109,785	141,946	170,405	20.05%
2110-200-08-1400-309	EQUIPMENT Health HS	672								0.00%
2110-200-09-1400-309	EQUIPMENT Health MS	356								0.00%
2110-430-03-1400-309	CONT SVCS Health Ed	1,100	1,406	1,406	1,406	1,406		2,000	2,060	3.00%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED						485			0.00%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED						541			0.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	237	192	868	2,405	954	892	2,000	2,000	0.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED	478	391	470	489	492	607	2,000	2,000	0.00%
1400 Program	Subtotal	221,617	258,966	268,206	251,568	270,697	268,342	342,813	356,213	3.91%
1500 Home and Careers										
2110-130-09-1500-303	TCHR SAL MS H & CAREER	140,644	145,570	176,272	160,614	167,139	161,838	208,720	226,874	8.70%
2110-200-09-1500-901	EQPT- HOME ECON			349				685	495	-27.74%
2110-230-09-1500-901	TCHG FURN MS H & C			211	385					0.00%
2110-445-09-1500-901	H & C REPAIRS - MS							250	150	-40.00%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	10,229	8,072	8,066	9,456	7,986	10,769	11,500	11,500	0.00%
2110-480-09-1500-901	TEXTS & WBKS- H ECO		816							0.00%

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1500 Program	Subtotal	150,873	154,458	184,898	170,455	175,125	172,607	221,155	239,019	8.08%
1600 Industrial Arts										
2110-130-09-1600-303	TCHR SAL - MS TECH	246,462	140,373	134,283	118,772	170,359	153,202	156,196	167,819	7.44%
2110-200-09-1600-901	TCHG EQPT MS TECH			1,264						0.00%
2110-230-09-1600-901	TCHG FURN MS Tech	546								0.00%
2110-445-09-1600-901	TECH REPAIRS - MS							250	250	0.00%
2110-450-09-1600-901	TCHG SUP MS TECH	11,650	6,087	4,686	3,993	5,433	5,021	4,000	4,000	0.00%
1600 Program	Subtotal	258,658	146,460	140,233	122,765	175,792	158,223	160,446	172,069	7.24%
1700 Language Arts										
2110-451-04-1700-401	CONSUM WKBS - EH ELA	14,587	19,304	17,702	10,267	7,414	4,883	9,847	10,712	8.78%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	4,867	6,475	6,737	3,131	2,680	2,429	2,703	2,703	0.00%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	30,661	25,198	27,846	10,117	8,830	25,293	11,680	9,622	-17.62%
2110-459-07-1700-701	Classroom Library	19,708	25,073	24,109	23,370	1,710	824	6,250	6,250	0.00%
2110-459-07-1700-999	LIB BOOKS & SUP			649			465			0.00%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS						2,461	3,973	3,973	0.00%
1700 Program	Subtotal	69,823	76,050	77,043	46,885	20,634	36,355	34,453	33,260	-3.46%
1800 Mathematics										
2020-150-08-1800-303	ADMIN SAL	56,582	57,714	58,868	59,795	62,246	63,471	64,721	66,876	3.33%
2020-150-09-1800-303	ADMIN SAL	56,582	57,714	58,868	61,046	62,246	63,471	64,721	66,876	3.33%
2110-120-04-1800-303	TCHR SAL EH MATH							80,000	147,202	84.00%
2110-120-07-1800-303	TCHR SAL HH MATH							80,000	72,634	-9.21%
2110-120-09-1800-303	TCHR SAL MS MATH	250,795	259,387	289,586	269,556	271,060	276,992	285,012	111,978	-60.71%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,090,365	1,260,354	1,263,278	1,316,483	1,244,249	1,302,580	1,258,506	1,385,406	10.08%
2110-130-09-1800-303	TCHR SAL- MS MATH	689,073	721,016	666,907	615,499	711,294	708,895	727,158	878,665	20.84%
2110-132-04-1800-303	TUTORS MATH EH	60,253	46,474	54,000	61,130	48,824	46,050			0.00%
2110-132-07-1800-303	TUTORS MATH HH	61,556	52,080	60,517	58,223	59,045	44,340			0.00%
2110-200-08-1800-801	TCHG EQPT HS MATH	2,775	3,375		4,485		1,933		5,174	****.***%
2110-230-08-1800-801	TCHG FURN HS MATH						3,450			0.00%
2110-230-09-1800-901	TCHG FURN MS Math		357			14,864		2,032		-100.00%
2110-445-09-1800-901	MATH REPAIRS - MS		2,550					1,000	500	-50.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math				105	171		300	300	0.00%
2110-450-04-1800-401	SUPPLIES EH MATH						17	100	300	200.00%
2110-450-06-1800-601	SUPPLIES HTS MATH	348		499	476	421	490	2,000	2,000	0.00%
2110-450-06-1800-999	MATERIALS & SUPPLIES	1,058								0.00%
2110-450-07-1800-701	SUPPLIES HH MATH	219	244	233	207	222	230	250	250	0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	4,946	2,409	3,872	3,756	3,870	3,422	3,915	3,915	0.00%

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1800 Mathematics										
2110-450-08-1800-999	MATERIALS & SUPPLIES	416					913			0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	2,771	3,493	3,979	4,657	4,025	6,381	7,200	6,600	-8.33%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	1,300		1,621	2,018	1,849	863	1,451	1,451	0.00%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	7,796	8,469	3,324	3,718	3,455	3,971	6,042	7,081	17.20%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	1,345	1,565	1,300	2,750	2,000	1,500	1,500	1,500	0.00%
2110-451-09-1800-901	CONSUM WKBS - MS MATH	1,077	9,661	302						0.00%
2110-451-09-1800-999	CONSUMABLE WBKS	420								0.00%
2110-480-07-1800-701	TCHG TEXTBK HH MATH	273						2,287	2,287	0.00%
2110-480-08-1800-801	TCHG TEXTBK HS MATH	2,974	4,789	5,755					1,500	**** **%
1800 Program	Subtotal	2,292,924	2,491,651	2,472,909	2,463,904	2,489,841	2,528,969	2,588,195	2,762,495	6.73%
1804 Technology Project at East Hills										
2630-490-04-1804-311	BOCES COMP SVCES EH					115,073				0.00%
1804 Program	Subtotal					115,073				0.00%
1807 Technology Project at Harbor Hill										
2630-490-07-1807-311	BOCES COMP SVCES HH					107,837				0.00%
1807 Program	Subtotal					107,837				0.00%
1808 Technology Project at High School										
2630-490-08-1808-311	BOCES COMP SVCES HS					211,541				0.00%
1808 Program	Subtotal					211,541				0.00%
1900 Music										
2110-120-04-1900-303	TCHR SAL EH MUSIC	356,934	321,440	344,197	302,214	292,192	283,668	286,541	252,485	-11.89%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	128,738	94,994	95,941	97,129	99,849	102,847	104,256	79,256	-23.98%
2110-120-07-1900-303	TCHR SAL HH MUSIC	379,654	386,802	357,617	378,884	346,724	226,814	155,201	218,856	41.01%
2110-130-08-1900-303	TCHR SAL HS MUSIC	374,563	322,803	294,864	261,145	285,257	296,098	305,604	318,084	4.08%
2110-130-09-1900-303	TCHR SAL MS MUSIC	387,377	394,655	348,946	362,841	347,358	363,329	368,385	376,325	2.16%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	3,867	1,844	1,793	1,656	1,756		1,800	1,800	0.00%
2110-200-04-1900-401	TCHG EQPT EH MUSIC		431					287		-100.00%
2110-200-08-1900-801	TCHG EQPT HS MUSIC					11,811				0.00%
2110-200-08-1900-999	EQUIPMENT			1,214						0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC	660	2,264	658				1,685	1,600	-5.04%
2110-230-09-1900-901	TCHG FURN MS MUSIC		887		3,750	931				0.00%
2110-445-04-1900-401	MUSIC REPAIRS - EH	278	95	351	130	320	126	498	498	0.00%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	170	85	85	85			200	200	0.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	736	796	1,070	887	1,220	629	1,560	1,560	0.00%

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1900 Music										
2110-445-08-1900-801	MUSIC REPAIRS - HS				2,849					0.00%
2110-445-08-1900-999	EQPT REPAIRS	450								0.00%
2110-445-09-1900-901	MUSIC REPAIRS - MS	933	1,082	954	515	698		1,000	1,000	0.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC				3,764			5,000	7,500	50.00%
2110-450-03-1900-301	Music MATLS & SUPPL			989	868	796		1,000	1,000	0.00%
2110-450-04-1900-401	SUPPLIES EH MUSIC	1,863	2,511	2,779	2,763	2,600	1,694	2,893	2,936	1.49%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	266	274	265	289	294	281	300	300	0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,610	1,518	1,478	1,348	1,422	825	1,720	1,696	-1.40%
2110-450-08-1900-801	TCHG SUP HS MUSIC				12,070				3,198	**** **%
2110-450-08-1900-999	MATERIALS & SUPPLIES	2,855								0.00%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,714	1,800	1,973	1,220	1,290	1,016	1,300	1,300	0.00%
2110-450-09-1900-999	MATERIALS & SUPPLIES						130			0.00%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC							749	768	2.54%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	1,048	693	716	716	709	735	900	1,049	16.56%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	1,072			638		427	800	600	-25.00%
1900 Program	Subtotal	1,644,788	1,534,974	1,455,890	1,447,572	1,383,416	1,278,619	1,241,679	1,272,011	2.44%
1910 Band										
2110-200-08-1910-801	TCHG EQPT HS BAND	7,297	5,359	3,860		3,608	3,429	5,942	4,638	-21.95%
2110-230-08-1910-801	TCHG FURN HS BAND		4,081							0.00%
2110-430-08-1910-801	TCHG HS CONTR BAND	2,810	2,647	4,709						0.00%
2110-433-08-1910-801	TCHG MEMB DUES HS BAND		2,475							0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND	3,959	569	1,452		1,810	1,878	1,500	1,500	0.00%
2110-448-08-1910-801	FIELD TRIP EXP- BAND	2,352	3,040	555						0.00%
2110-450-08-1910-801	TCHG SUP HS BAND		5,027	3,075		4,117	5,000	4,500	4,500	0.00%
1910 Program	Subtotal	16,418	23,198	13,651		9,535	10,307	11,942	10,638	-10.92%
1920 Orchestra										
2110-200-08-1920-801	TCHG EQPT HS ORCH			12,589						0.00%
2110-230-08-1920-801	TCHG FURN HS ORCH	1,772	2,000							0.00%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH		2,000	3,704				150	150	0.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH		570	1,613		1,782		1,500	1,500	0.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH			941		2,366	3,202	4,000		-100.00%
2110-450-08-1920-801	TCHG SUP HS ORCH		4,269	3,189		2,999	2,271	3,000	3,000	0.00%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH						1,298	2,915	1,520	-47.86%
1920 Program	Subtotal	1,772	8,839	22,036		7,147	6,771	11,565	6,170	-46.65%
1930 Vocal										

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1930 Vocal										
2110-230-08-1930-801	TCHG FURN HS VOCAL							2,500		-100.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL	4,553		3,704				300	300	0.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL					1,176	295	1,500	1,500	0.00%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL	476	665	4,589		2,000	600	600	600	0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL	7,445	7,452	8,692		2,182	1,896	3,000	3,000	0.00%
2110-450-08-1930-999	MATERIALS & SUPPLIES						515			0.00%
1930 Program	Subtotal	12,474	8,117	16,985		5,358	3,306	7,900	5,400	-31.65%
2000 Physical Education										
2110-120-04-2000-303	TCHR SAL EH PHYS ED	304,370	271,287	218,578	188,441	201,858	225,511	206,238	289,601	40.42%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	178,619	179,168	228,084	249,601	234,407	239,915	207,714	197,351	-4.99%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	278,070	278,725	281,426	268,324	310,044	270,556	247,448	260,373	5.22%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	406,247	423,058	458,267	463,001	503,874	619,727	486,263	506,913	4.25%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	478,683	394,432	386,619	390,361	413,413	429,402	412,122	422,211	2.45%
2110-200-04-2000-309	EQPT EH PHYS ED				7,559			3,200		-100.00%
2110-200-07-2000-309	EQPT HH PHYS ED				2,696					0.00%
2110-200-07-2000-999	EQUIPMENT					6,004				0.00%
2110-200-08-2000-309	EQPT HS PHYS ED		31,858		3,905		10,000			0.00%
2110-200-09-2000-309	EQPT MS PHYS ED	1,980			5,629	2,047	9,833			0.00%
2110-200-09-2000-999	EQUIPMENT					4,276				0.00%
2110-430-03-2000-309	CONT SVCS Phys Ed	6,000	5,950	6,025	3,000	3,025		7,900	8,122	2.81%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,581	1,611	1,432	1,654	1,654	1,770	2,250	2,250	0.00%
2110-450-04-2000-401	TCHG SUP EH PHYS ED								200	****.***
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,097	1,050	1,191	1,298	13,992	1,221	1,750	1,750	0.00%
2110-450-06-2000-999	MATERIALS & SUPPLIES						115			0.00%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,709	1,676	1,800	1,395	1,555	1,735	2,250	2,250	0.00%
2110-450-07-2000-701	TCHG SUP HH PHYS ED			2,994			184	200	200	0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,987	2,902	2,948	2,053	2,732	2,949	3,450	3,450	0.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,647	1,634	1,761	1,790	1,745	1,915	2,450	2,450	0.00%
2855-200-09-2000-309	PHYS ED EQUIP MS						529			0.00%
2000 Program	Subtotal	1,662,990	1,593,351	1,591,125	1,590,707	1,700,626	1,815,362	1,583,235	1,697,121	7.19%
2100 Reading										
2110-120-04-2100-303	TCHR SAL EH READING	107,300	70,401	191,535	118,706	122,728	118,809	133,774	135,586	1.35%
2110-120-06-2100-303	TCHR SAL HGTS READING	71,642	123,153	86,623	25,863	34,716	76,199	77,913	27,230	-65.05%
2110-120-07-2100-303	TCHR SAL HH READING	267,940	226,164	160,188	309,745	250,955	240,330	246,097	234,795	-4.59%
2110-130-08-2100-303	TCHR SAL HS READING						37,724	42,307	31,500	-25.54%
2110-130-09-2100-303	TCHR SAL MS READING	134,134	135,193	137,819	142,207	144,056	133,942	142,839	146,912	2.85%

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2100 Reading										
2110-450-04-2100-401	SUPPLIES EH READING	250		998			452	2,498		-100.00%
2110-450-06-2100-601	SUPPLIES HTS READING			250	237	435	500	500	500	0.00%
2110-450-06-2100-999	MATERIALS & SUPPLIES						62			0.00%
2110-450-07-2100-701	SUPPLIES HH READING	742	7,010	3,135	2,472	1,939	540	895	500	-44.13%
2110-450-08-2100-801	TCHG SUP HS READING			800	253			823	823	0.00%
2110-451-04-2100-401	CONSUM WKBS - EH RDG	583	3,041	1,348	2,214	1,907	965	1,271	1,271	0.00%
2110-451-07-2100-701	CONSUM WKBS - HH RDG							1,975	3,583	81.42%
2110-480-07-2100-701	TCHG TEXTBK HH READING	4,220	104	261	386					0.00%
2110-480-07-2100-999	TEXTS & WBKS			385						0.00%
2110-480-08-2100-801	TCHG TEXTBK HS READING	122								0.00%
2110-480-08-2100-999	TEXTS & WBKS	226								0.00%
2250-152-07-2100-303	SP ED Wilson Rdg HH								80,000	****.***
2100 Program	Subtotal	587,159	565,066	583,342	602,083	556,736	609,523	650,892	662,700	1.81%
2200 Science										
2020-150-08-2200-303	ADMIN SAL	56,511	57,641	58,794	60,970	51,379	58,120	59,263	60,599	2.25%
2020-150-09-2200-303	ADMIN SAL	56,511	57,641	58,794	60,970	51,379	58,120	59,263	60,599	2.25%
2110-120-04-2200-303	TCHR SAL SCI EH	97,692	135,193	137,819	146,349	33,099	143,385	145,287	79,272	-45.44%
2110-120-06-2200-303	TCHR SAL SCI HGTS	29,179	24,338	25,081			28,449	28,826	19,177	-33.47%
2110-120-07-2200-303	TCHR SAL SCI HH	118,014	120,102	124,358	138,065	139,873	113,795	115,304	76,706	-33.47%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	263,031	134,032	138,055	139,674	141,498				0.00%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,566,089	1,615,311	1,731,405	1,748,625	1,777,483	1,759,192	1,647,345	1,683,022	2.17%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	668,454	768,127	765,597	713,321	726,304	802,778	840,537	811,625	-3.44%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	1,364	3,007	6,336	6,903	2,996		10,550	111,681	958.59%
2110-200-08-2200-999	EQUIPMENT	1,231								0.00%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE		4,110	5,832			6,312	716		-100.00%
2110-230-08-2200-801	TCHG FURN HS SCIENCE				395		516		756	****.***
2110-230-09-2200-901	TCHG FURN MS SCIENCE	7,935	14,219						684	****.***
2110-430-08-2200-801	CONTRACTED SVCS					1,959	160	2,000	2,000	0.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS	992	1,590	928		798	1,624	2,198	1,998	-9.10%
2110-445-08-2200-999	EQPT REPAIRS	1,024				928				0.00%
2110-445-09-2200-901	EQPT REPAIRS	2,104		2,684			1,680	1,720	1,998	16.16%
2110-445-09-2200-999	EQPT REPAIRS					1,680				0.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	1,878	2,651	1,891	4,039	3,679	1,292	5,532	7,282	31.63%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	3,444		1,576	3,403	120	3,336	4,131	5,329	29.00%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE			251	786	792	1,351	1,000	1,150	15.00%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,714	4,469	2,230	3,031	2,963	2,687	6,448	12,939	100.67%
2110-450-07-2200-999	MATERIALS & SUPPLIES						207			0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	34,373	37,544	33,546	33,616	28,181	34,390	34,103	35,603	4.40%

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2200 Science										
2110-450-09-2200-901	TCHG SUP MS SCIENCE	12,625	13,079	10,607	13,861	11,984	13,210	15,700	14,500	-7.64%
2110-450-09-2200-999	CARRY OVER ENCUMBRANCE					523				0.00%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	1,334	1,321	19,563	1,470	1,032	941	140	140	0.00%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	1,253	6,373	8,227	7,027	7,653	4,327	12,730	17,504	37.50%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	7,368	4,136	6,798	8,054	8,430	11,002	12,334	11,614	-5.84%
2110-459-07-2200-701	Classroom Lib Science	1,472	610	799						0.00%
2110-480-04-2200-401	TCHG TEXTBK EH SCI								9,162	****.***%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE	2,047						2,632	2,488	-5.47%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE	3,259	2,235						4,400	****.***%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS	11,038	5,500				5,862	5,499	6,666	21.22%
2200 Program	Subtotal	2,953,936	3,013,229	3,141,171	3,090,559	2,994,733	3,052,736	3,013,258	3,038,894	0.85%
2300 Social Studies										
2020-150-08-2300-303	ADMIN SAL	56,546	57,677	58,830	61,607	62,807	64,031	65,280	66,834	2.38%
2020-150-09-2300-303	ADMIN SAL	56,546	57,677	58,830	61,607	62,807	64,031	65,280	66,834	2.38%
2110-120-09-2300-303	TCHR SAL MS SS	234,855	242,025	249,691	252,140	256,118	261,920	267,010	272,905	2.21%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,339,006	1,281,079	1,483,843	1,513,903	1,453,539	1,533,375	1,488,268	1,520,450	2.16%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	547,802	566,171	546,236	592,875	548,706	583,835	584,724	593,736	1.54%
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI		905					2,085		-100.00%
2110-200-09-2300-901	TCHG EQPT MS SOC STUD								375	****.***%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI	167					1,798			0.00%
2110-230-09-2300-901	TCHG FURN MS Soc Studies		937	485				900		-100.00%
2110-448-08-2300-801	FIELD TRIP EXP- Social St		19	54	1,000	1,000	788	1,100	1,100	0.00%
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI	743	891	879						0.00%
2110-450-07-2300-701	TCHG SUP HH SOCIAL STUDI	676								0.00%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	4,264	4,069	6,427	6,299	5,722	4,761	6,846	6,846	0.00%
2110-450-08-2300-999	MATERIALS & SUPPLIES						419			0.00%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	3,000	2,694	3,348	2,715	3,036	754	2,635	2,000	-24.10%
2110-450-09-2300-999	MATERIALS & SUPPLIES	319					371			0.00%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	11,313	11,391	12,492	6,326	6,283	7,336	7,711	12,161	57.71%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	14,510	11,572	8,210	5,856	3,643	7,072	7,518	9,177	22.07%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	4,707	3,751	2,894	5,530	4,373	1,199	4,304	4,304	0.00%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST						94	2,421		-100.00%
2110-451-09-2300-999	CONSUMABLE WBKS						299			0.00%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	13,069	17,121	10,959	5,250		3,235	7,737		-100.00%
2110-480-08-2300-999	TEXTS & WBKS		1,968							0.00%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST	5,842	2,252	1,941			6,637	4,532	6,060	33.72%
2110-480-09-2300-999	TEXTS & WBKS	351								0.00%
2300 Program	Subtotal	2,293,716	2,262,199	2,445,119	2,515,108	2,408,034	2,541,955	2,518,351	2,562,782	1.76%

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2400 Speech										
2250-152-04-2400-303	SPEECH TCHRS- EH	214,477	230,599	226,589	232,118	239,913	248,157	255,169	261,075	2.31%
2250-152-06-2400-303	SPEECH TCHRS- HTS	250,596	254,037	263,358	249,825	255,587	262,478	271,153	279,114	2.94%
2250-152-07-2400-303	SPEECH TCHRS- HH	247,007	255,523	260,493	206,432	212,144	203,032	207,074	211,165	1.98%
2250-152-08-2400-303	SPEECH TCHRS- HS	100,300	125,610	107,290	129,463	131,187	134,273	138,116	139,972	1.34%
2250-152-09-2400-303	SPEECH TCHRS- MS	92,110	86,270	112,283	116,306	72,287	92,649	97,311	102,050	4.87%
2400 Program	Subtotal	904,490	952,039	970,013	934,144	911,118	940,589	968,823	993,376	2.53%
2600 World Languages										
2020-150-08-2600-303	ADMIN SAL	53,616	54,689	51,335	54,640	48,438	62,200	63,424	64,928	2.37%
2020-150-09-2600-303	ADMIN SAL	53,616	54,689	51,335	54,640	48,438	62,200	63,424	64,928	2.37%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	904,562	966,902	997,468	1,023,473	996,777	1,075,695	1,024,509	1,107,684	8.12%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	647,225	707,264	713,460	690,049	691,986	724,316	756,578	780,654	3.18%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN						1,612			0.00%
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN							560		-100.00%
2110-230-08-2600-801	TCHG FURN - WRLD LAN						500	11,000		-100.00%
2110-230-09-2600-901	TCHG FURN - WRLD LAN								1,750	****.***%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE							400	400	0.00%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	1,312	1,385	2,844	2,790	5,439	2,689	2,872	2,872	0.00%
2110-450-08-2600-999	MATERIALS & SUPPLIES	387								0.00%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	2,766	1,835	3,297	3,095	928	240	2,300	2,300	0.00%
2110-450-09-2600-999	MATERIALS & SUPPLIES					117	441			0.00%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	18,424	19,525	12,656	29,990	1,440	11,151	18,970	18,191	-4.11%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	2,234	2,478	3,234	2,775	1,641	2,150	2,887	9,368	224.49%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN	824	960		147		1,925		550	****.***%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN		924		1,163					0.00%
2110-480-09-2600-999	TEXTS & WBKS	43								0.00%
2600 Program	Subtotal	1,685,009	1,810,651	1,835,629	1,862,762	1,795,204	1,945,119	1,946,924	2,053,625	5.48%
2700 Business Education										
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	124,029	179,287	177,921	182,342	178,835	209,981	327,325	325,187	-0.65%
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED								31,500	****.***%
2110-230-08-2700-801	TCHG FURN - BUSINESS							413		-100.00%
2110-448-08-2700-801	FIELD TRIP EXP- Business				255	270		270	270	0.00%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	869	315	439	260	352	407	827	680	-17.78%
2110-450-08-2700-999	CARRY OVER ENCUMBRANCE	435	11							0.00%
2110-451-08-2700-801	TCHG WKBS BUSINESS				1,984	484	878	2,078	4,544	118.67%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED				450			450		-100.00%

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2700 Program	Subtotal	125,333	179,613	178,360	185,291	179,941	211,266	331,363	362,181	9.30%
2800 AP Testing Program										
2110-432-08-2800-801	Testing Fees AP Exams	94,024	97,833	98,831	113,000	112,355	89,930	115,000	113,000	-1.74%
2110-440-08-2800-801	TRAV CONF WKSHP AP	1,672	635	900				2,000	2,000	0.00%
2110-440-08-2800-999	CARRY OVER ENCUMBRANCE	3,595	2,880	1,850						0.00%
2110-450-08-2800-801	MATLS & SUPPLIES AP	1,333	1,944	3,535	2,853	2,276	1,909	3,000	2,500	-16.67%
2800 Program	Subtotal	100,624	103,292	105,116	115,853	114,631	91,839	120,000	117,500	-2.08%
2900 Confucius Institute										
2330-430-03-2900-301	Confucius Inst CONT SVCES	1,550	202	1,160	3,295	3,812				0.00%
2330-430-03-2900-999	CONTRACTED SVCS						969			0.00%
2330-440-03-2900-301	Confucius Inst CONF EXP	7,108	7,378		4,104	2,826				0.00%
2330-440-03-2900-999	TRAVEL AND CONF EXP						995			0.00%
2330-450-03-2900-301	Confucius Inst SUPPLIES			520	3,593	871				0.00%
2330-450-03-2900-999	MATERIALS & SUPPLIES					599				0.00%
2900 Program	Subtotal	8,658	7,580	1,680	10,992	8,108	1,964			0.00%
3000 21st Century										
2110-130-08-3000-303	TCHR SAL- 21st Cent		72,254	193,397	148,034	273,585	257,171	297,247	293,118	-1.39%
2110-130-09-3000-303	TCHR SAL- 21st Cent			177,646	185,310	291,979	346,895	413,166	378,665	-8.35%
2110-200-08-3000-801	TCHG EQUIP - STEM		46,424	691	9,026	1,575				0.00%
2110-200-09-3000-901	TCHG EQUIP - STEM		37,675				4,859	4,000		-100.00%
2110-440-04-3000-401	TRAV CONF WKSHP EH STEM							1,000		-100.00%
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM							1,000		-100.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM			1,285	1,662		1,138	12,900	5,850	-54.65%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM		1,580	160	566		737	4,000	5,850	46.25%
2110-440-09-3000-999	TRAVEL AND CONF EXP					1,200				0.00%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM				9,048	2,168	4,586	5,026	5,026	0.00%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM				2,911			5,360	1,000	-81.34%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM		2,744	6,753	9,416	8,515	5,196	5,000	5,000	0.00%
2110-450-08-3000-999	MATERIALS & SUPPLIES					3,598	432			0.00%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM		4,830	6,033	3,551	4,554		4,050	4,050	0.00%
2110-450-09-3000-999	MATERIALS & SUPPLIES					3,200				0.00%
3000 Program	Subtotal		165,507	385,965	369,524	590,374	621,014	752,749	698,559	-7.20%
3100 Curric Travel - Martins Grant										
2010-440-03-3100-301	CURRIC TRAV Martins Grant	1,870	3,120							0.00%
3100 Program	Subtotal	1,870	3,120							0.00%

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3300 Security										
1620-168-03-3300-303	SECURITY DW	62,932	64,192	66,793	104,073	394,248	450,446	617,323	724,800	17.41%
1620-200-03-3300-310	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	150,000	135,000	-10.00%
1621-430-03-3300-303	SECURITY SVCES - DIST					3,095				0.00%
1621-450-03-3300-310	SUPPLIES - Security					27,054	10,998	18,000	18,000	0.00%
1621-450-03-3300-312	SUPPLIES - Security					1,638				0.00%
1621-450-03-3300-999	MATERIALS & SUPPLIES						2,702			0.00%
1680-445-03-3300-311	DW EQPT REPAIRS Security				2,697	4,841	13,934	15,000	25,000	66.67%
1680-445-03-3300-999	EQPT REPAIRS						488			0.00%
3300 Program	Subtotal	62,932	64,192	66,793	151,783	557,670	626,087	800,323	902,800	12.80%
3600 Maintenance Vehicle Repair										
5510-430-03-3600-510	Repairs to Maint Veh	3,868	3,899	4,979	4,995	5,000	5,000	5,000	5,000	0.00%
5510-450-03-3600-510	Parts for Maint Vehicles	8,834	9,541	9,973	9,477	9,743	10,000	10,000	10,000	0.00%
3600 Program	Subtotal	12,702	13,440	14,952	14,472	14,743	15,000	15,000	15,000	0.00%
3700 Food Services										
1620-200-03-3700-310	EQUIPMENT - Food Services	8,291								0.00%
1621-446-03-3700-310	BLDG SUP & REPS CAF	601								0.00%
3700 Program	Subtotal	8,892								0.00%
3800 Records Retention										
1620-430-03-3800-310	CONT SVCES - REC MGT	739	500	500	500					0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	9,069	9,951	3,000			6,385	10,000	10,000	0.00%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE		12				9,366			0.00%
3800 Program	Subtotal	9,808	10,463	3,500	500		15,751	10,000	10,000	0.00%
3900 ANNEX Building										
1620-162-08-3900-303	OPER SAL- ANNEX	61,019								0.00%
1620-411-03-3900-310	Rental Property - ANNEX	66,000								0.00%
1620-421-03-3900-310	CARTING - ANNEX	4,000								0.00%
1620-424-03-3900-310	NATURAL GAS- ANNEX	25,207								0.00%
1620-425-03-3900-310	ELECTRICITY- ANNEX	18,577								0.00%
1620-426-03-3900-310	WATER- ANNEX	3,500								0.00%
1620-450-03-3900-310	CUST SUPP - ANNEX	7,029								0.00%
1620-450-03-3900-999	CARRY OVER ENCUMBRANCE		444							0.00%

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3900 ANNEX Building										
1621-162-08-3900-303	MAINT SAL- ANNEX	29,992								0.00%
1621-430-03-3900-310	MAINT CONT SVCES - ANNEX	181								0.00%
1621-430-03-3900-999	CONTRACTED SVCS		1,052							0.00%
3900 Program	Subtotal	215,505	1,496							0.00%
4300 Elementary Enrichment										
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	654	1,515	740	2,283	708	1,582	2,610	2,610	0.00%
2110-450-04-4300-999	MATERIALS & SUPPLIES	489								0.00%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,397	879	1,168	1,318	676	672			0.00%
4300 Program	Subtotal	2,540	2,394	1,908	3,601	1,384	2,254	2,610	2,610	0.00%
4400 PSEN / AIS										
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	131,384		80,722	36,442	25,817	72,981	76,386	80,001	4.73%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS				88,731	93,062	97,273	101,604	63,727	-37.28%
2110-120-07-4400-303	TCHG SAL PSEN/ AIS		73,015	160,359					75,953	****.***%
4400 Program	Subtotal	131,384	73,015	241,081	125,173	118,879	170,254	177,990	219,681	23.42%
4500 Gifted and Talented										
2110-120-04-4500-303	TCHR SAL- EH G&T	42,920	44,690	46,014	47,482	49,091	37,069	38,681		-100.00%
2110-120-07-4500-303	TCHR SAL- HH G&T	42,920	44,690	46,014	47,482	49,091	37,069	38,681		-100.00%
4500 Program	Subtotal	85,840	89,380	92,028	94,964	98,182	74,138	77,362		-100.00%
4600 Parent Child Program										
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	8,479	8,603	8,094						0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,329	2,911	2,857	2,689	2,065	1,113	2,000	2,000	0.00%
4600 Program	Subtotal	10,808	11,514	10,951	2,689	2,065	1,113	2,000	2,000	0.00%
4700 Testing										
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS		3,228	4,222	3,558	4,090	5,000	6,000	6,000	0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	1,841	6,000	5,000	2,833	3,608	8,051	5,000	5,000	0.00%
2250-450-03-4700-307	SP ED SUP TESTING					9,881		10,000	18,000	80.00%
2250-490-03-4700-307	Testing & Translations	4,225	595	2,000		437			3,500	****.***%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	3,010		860			329			0.00%
4700 Program	Subtotal	9,076	9,823	12,082	6,391	18,016	13,380	21,000	32,500	54.76%
5300 Alternative Education										
2110-490-08-5300-308	BOCES ALT ED	2,579	14,640							0.00%

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5300 Program	Subtotal	2,579	14,640							0.00%
5400 Occupational Education										
2280-490-08-5400-308	BOCES OCC ED	116,352	191,981	102,519	113,931	110,780	181,832	178,122	178,122	0.00%
5400 Program	Subtotal	116,352	191,981	102,519	113,931	110,780	181,832	178,122	178,122	0.00%
5500 Special Schools										
2330-490-08-5500-308	BOCES SUMMER SCH	61,407	58,317	66,598	58,255	60,029	71,664	65,000	65,000	0.00%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	309,857	275,841	347,738	480,039	434,707	313,578	670,452	764,000	13.95%
5540-490-03-5500-510	BOCES SVCS			5,612			4,355	6,000	42,000	600.00%
5500 Program	Subtotal	371,264	334,158	419,948	538,294	494,736	389,597	741,452	871,000	17.47%
5600 Cultural Arts Program										
2110-490-08-5600-308	BOCES CULT ARTS PGM	73,851	70,000	77,892	41,410	71,230		75,625	75,625	0.00%
5600 Program	Subtotal	73,851	70,000	77,892	41,410	71,230		75,625	75,625	0.00%
5700 Performing Arts										
2110-490-03-5700-301	BOCES ARTS IN ED	29,399	47,116	34,472	38,299	35,943	85,272	75,000	75,000	0.00%
2110-490-08-5700-801	BOCES ARTS IN ED		1,887	4,900			33,808	17,200	15,500	-9.88%
2110-490-09-5700-901	BOCES ARTS IN ED							10,000	10,000	0.00%
5700 Program	Subtotal	29,399	49,003	39,372	38,299	35,943	119,080	102,200	100,500	-1.66%
5800 Adult Education										
2330-155-03-5800-304	ADULT ED TCHG	81,633	55,527	54,268	59,582	65,207	41,304	59,695	60,291	1.00%
2330-160-03-5800-303	ADULT ED NON-CERTI	111,182	111,928	56,729	81,629	84,611	86,937	84,735	75,414	-11.00%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	3,932	6,694	14,164	2,003	78	600	2,500	2,500	0.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	10,835	7,115	7,455	7,980	9,339	4,763	8,500	8,585	1.00%
2330-230-03-5800-304	ADULT ED FURN			2,351	325					0.00%
2330-430-03-5800-304	ADULT ED CONTR	85,170	95,196	63,583	57,428	41,413	20,498	72,000	72,720	1.00%
2330-436-03-5800-304	ADULT ED PRINTING	21,204	13,762	12,992	12,993	12,968	12,418	16,000	16,000	0.00%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP							300	300	0.00%
2330-450-03-5800-304	ADULT ED SUPPLIES	233	732	92	957	566	537	1,000	1,000	0.00%
2330-480-03-5800-304	ADULT ED TEXTBK	34	56							0.00%
5800 Program	Subtotal	314,223	291,010	211,634	222,897	214,182	167,057	244,730	236,810	-3.24%
5900 Summer Program										
2250-151-03-5900-301	SP ED ADMINISTRATORS							3,000	3,000	0.00%
2250-153-03-5900-307	SP ED TCHG SUMMER	6,061	115					53,472	38,993	-27.08%

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5900 Summer Program										
2250-159-03-5900-307	TCHR ASST SAL SUMMER	-330	1,890	-3,237				61,446	78,750	28.16%
2250-165-03-5900-307	NURSE SAL SUMMER	3,478	3,870	3,432				11,390	6,376	-44.02%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR							59,192	45,128	-23.76%
2250-472-03-5900-307	PRIV SCH TUITION Summer							69,652	78,463	12.65%
2330-151-03-5900-301	ADM SAL SUMM PROG	8,488	8,488	8,658	9,000	9,000	9,180		9,180	****.***%
2330-153-03-5900-301	TCH SAL SUMM PROG	100,362	94,751	97,415	101,847	103,511	102,582		102,582	****.***%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	14,760	15,435	20,278	22,330	18,548	25,133		25,133	****.***%
2330-165-03-5900-301	NURSE SAL SUMM PROG	1,928	-3,870	-3,432	6,810	7,299	6,364		6,365	****.***%
2330-167-03-5900-301	PARA SAL SUMM PROG	2,400	2,520	2,800	2,520	2,013	2,835		2,835	****.***%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP					1,932			2,700	****.***%
2330-448-03-5900-999	FIELD TRIP EXPENSES						710			0.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	3,009	4,459	3,722	4,314	2,257			3,300	****.***%
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE	1,731	807	638		144	204			0.00%
5900 Program	Subtotal	141,887	128,465	130,274	146,821	144,704	147,008	258,152	402,805	56.03%
6000 Driver Education										
2020-160-03-6000-303	CLERICAL SAL- DRIV ED								1,875	****.***%
2330-155-03-6000-801	DRIVER ED TCHG	6,101	6,222	6,074				6,996	6,996	0.00%
2330-430-03-6000-801	CONTR HS DRIVERS ED	38,430	45,360	46,230	47,905	47,235	23,953	48,240	51,840	7.46%
2330-450-03-6000-801	DRIVER ED SUPPLIES							250	250	0.00%
2330-480-03-6000-801	DRIVER ED TEXTBK			322	322			350	350	0.00%
6000 Program	Subtotal	44,531	51,582	52,626	48,227	47,235	23,953	55,836	61,311	9.81%
6100 Research Program (HS)										
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	53,049	54,006	81,770	56,268	57,002	58,161	58,732	45,315	-22.84%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	13,608	11,250	9,036	6,010	11,530		19,755	19,395	-1.82%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	243		1,217	3,265	947	611	1,500	1,500	0.00%
2110-450-08-6100-999	MATERIALS & SUPPLIES	406				991	54			0.00%
6100 Program	Subtotal	67,306	65,256	92,023	65,543	70,470	58,826	79,987	66,210	-17.22%
6200 Commencement										
2110-430-08-6200-801	CONTR HS COMMENCEME	20,141	18,128	21,228	21,677	23,587	14,990	25,000	25,000	0.00%
2110-430-08-6200-999	CONTRACTED SVCS	149		2,462						0.00%
2110-430-09-6200-901	MS GRADUATION CONTR	6,600	6,718	7,672	8,034	9,853	1,683	11,000	11,000	0.00%
6200 Program	Subtotal	26,890	24,846	31,362	29,711	33,440	16,673	36,000	36,000	0.00%
6500 Marching Band										
1621-430-03-6500-310	MAINT MARCH BAND VAN	26	910	612						0.00%

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6500 Marching Band										
1621-430-03-6500-999	CONTRACTED SVCS		509							0.00%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	104	910	612	513					0.00%
1621-450-03-6500-999	MATERIALS & SUPPLIES		468							0.00%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND					3,000	3,000	3,000	3,000	0.00%
2850-156-08-6500-801	MARCH BAND STIPENDS	24,739	25,644	29,612	29,824	29,085	32,274	39,900	39,262	-1.60%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	23,803	56,837	34,390	62,262	37,114	70,909	39,000	86,050	120.64%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	23,742		18,299	8,120					0.00%
2850-200-08-6500-999	EQUIPMENT		400							0.00%
2850-429-08-6500-801	UNIFORMS		5,388			3,500	3,500	4,000	4,000	0.00%
2850-429-08-6500-999	UNIFORMS		82,544							0.00%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND	6,000	4,288	6,500	4,200	4,750	4,627	5,250	5,250	0.00%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	2,450	500	500	550	600	600	600	600	0.00%
2850-440-08-6500-801	M BAND TRAV CONF WKSH							500	500	0.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS	1,258		1,499				1,500	1,500	0.00%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND	12,600	36,750	19,234	42,422	25,000	48,572	35,000	62,000	77.14%
2850-450-08-6500-801	Marching Band Supplies HS	4,129	5,969	7,000	7,090	12,452	15,128	16,370	11,820	-27.79%
2850-450-08-6500-999	MATERIALS & SUPPLIES	15,574	4,871							0.00%
6500 Program	Subtotal	114,425	225,988	118,258	154,981	115,501	178,610	145,120	213,982	47.45%
6600 Hilltop Academy										
1620-230-08-6600-999	FURNITURE	404								0.00%
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	2,971	2,844			2,000	6,458	7,426	7,723	4.00%
1620-423-03-6600-999	CARRY OVER ENCUMBRANCE		743							0.00%
1620-425-03-6600-310	ELECTRICITY- Hilltop	10,621	10,000	10,200		10,923	11,118	12,135	11,340	-6.55%
1620-450-03-6600-310	CUST SUPP - Hilltop	1,452	2,503	2,578	2,733			2,788	2,788	0.00%
1620-450-03-6600-999	MATERIALS & SUPPLIES		281				2,610			0.00%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	323,271	217,881	199,534	211,655	313,537	347,798	344,559	367,059	6.53%
2110-138-08-6600-303	Tchg Asst Secondary	41,472	42,301	26,233	27,073	27,895	28,724	29,723	30,703	3.30%
2110-230-08-6600-801	FURNITURE HILLTOP	2,852		2,714				1,500		-100.00%
2110-448-08-6600-801	FIELD TRIPS HILLTOP	2,509	5,630	2,422	3,976	2,969	2,360	4,000	4,000	0.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	2,040	966	580	1,218	500	1,333	2,500	2,000	-20.00%
2110-450-08-6600-999	MATERIALS & SUPPLIES					572				0.00%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP		329	554	519			500	750	50.00%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP		1,539	2,908				47	750	-33.33%
2110-480-08-6600-999	TEXTS & WBKS	2,321				1,500				0.00%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	134,702	126,694	133,357	129,463	138,479	140,686	144,206	140,472	-2.59%
2820-152-08-6600-303	PSYCH SVCES Hilltop	31,966	33,409	69,741	72,850	76,212	79,630	83,100	86,665	4.29%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	48,214	49,172	50,760	51,374	52,058				0.00%
6600 Program	Subtotal	604,795	494,292	501,581	502,861	624,645	620,764	633,187	654,000	3.29%

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6700 Co-Curricular Activities										
2850-156-04-6700-401	CLUB STIPENDS	1,421	1,428	1,435	1,446	1,460	1,033	1,501	1,515	0.93%
2850-156-07-6700-701	CLUB STIPENDS	711	1,428	1,435	1,446	1,460	1,033	1,600	1,600	0.00%
2850-156-08-6700-801	CLUB STIPENDS	162,617	167,282	166,475	170,802	182,208	153,547	202,655	190,691	-5.90%
2850-156-09-6700-901	CLUB STIPENDS	48,058	48,005	53,429	55,078	54,447	40,953	53,899	54,443	1.01%
2850-157-04-6700-401	CHAP/SUPV NON-ATH							2,425	2,450	1.03%
2850-157-06-6700-601	CHAP/SUPV NON-ATH							1,170	1,170	0.00%
2850-157-07-6700-701	CHAP/SUPV NON-ATH							2,461	2,461	0.00%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	61,962	66,849	61,775	59,567	69,559	35,905	62,000	63,000	1.61%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	19,327	19,260	19,961	21,338	17,646	9,826	25,476	25,740	1.04%
2850-430-08-6700-801	CO-CURR CONTR HS	24,594	35,051	13,693	13,354	10,492	11,181	18,000	17,000	-5.56%
2850-433-08-6700-801	CO-CURR MEMB	8,384	7,839	10,156	9,669	11,840	12,515	25,549	26,163	2.40%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	50,143	58,771	64,476	59,080	72,473	40,231	77,000	65,000	-15.58%
2850-448-08-6700-999	FIELD TRIP EXPENSES						33			0.00%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	5,459	14,485	10,451	8,075	11,214	8,470	14,500	11,000	-24.14%
2850-450-08-6700-999	MATERIALS & SUPPLIES	1,332								0.00%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	8,895	8,067	1,281	800		2,192	1,500	1,500	0.00%
6700 Program	Subtotal	392,903	428,465	404,567	400,655	432,799	316,919	489,736	463,733	-5.31%
6800 Interscholastic Athletics										
1670-435-08-6800-309	POSTAGE ATHLETICS						2,047			0.00%
2855-150-03-6800-303	INTER-SCH ATHLETIC	81,159	83,892	79,076	82,364	83,975	85,619	87,296	89,475	2.50%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	75,245	78,301	81,472	88,069	87,646	66,557	106,150	112,515	6.00%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	37,401	39,067	39,306	44,012	50,094	37,764	33,582	33,930	1.04%
2855-156-08-6800-309	COACH STIPENDS - HS	404,628	396,708	392,702	410,959	432,687	305,937	499,086	503,338	0.85%
2855-156-09-6800-309	COACH STIPENDS - MS	196,541	206,661	217,685	222,579	213,838	152,420	245,176	248,833	1.49%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	50,457	51,982	52,151	52,400	53,085	53,904	55,128	56,358	2.23%
2855-200-08-6800-309	INTER-SCH EQUIP HS	31,089	20,903	36,380	38,647	17,479	15,358	41,675	33,000	-20.82%
2855-200-08-6800-999	EQUIPMENT		36,820			3,561	13,854			0.00%
2855-200-09-6800-309	INTER-SCH EQUIP MS			4,544	13,030	7,341	2,500			0.00%
2855-200-09-6800-999	CARRY OVER ENCUMBRANCE	14,520								0.00%
2855-230-08-6800-309	INTER-SCH FURN HS						7,167	3,000		-100.00%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	12,190	16,079	21,285	26,522	16,798	18,911	19,505	19,505	0.00%
2855-429-08-6800-999	UNIFORMS	8,149	936				8,765			0.00%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	13,360	15,043	3,537	4,603	11,176	15,683	11,666	11,666	0.00%
2855-429-09-6800-999	UNIFORMS	3,902					129			0.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	23,313	52,243	46,155	39,764	50,792	29,198	53,515	53,515	0.00%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE	1,484				6,446	157			0.00%

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6800 Interscholastic Athletics										
2855-430-09-6800-309	INTER-SCH CONTR MS	8,412	20,374	12,581	13,209	9,251	6,099	14,990	14,990	0.00%
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE	1,726				47	257			0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	3,883	3,525	3,368	4,444	5,820	2,017	8,000	8,000	0.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE	25								0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	33,831	34,431	35,330	35,980	35,884	26,418	39,272	40,059	2.00%
2855-443-09-6800-309	INTER SCH MS PROF SERV	32,196	31,796	32,397	33,073	34,716	27,006	38,241	39,007	2.00%
2855-445-08-6800-309	INTER SCH HS EQPT REP	10,534	1,025	2,565	5,300	2,372	2,890	5,000	5,000	0.00%
2855-445-09-6800-309	INTER SCH MS EQPT REP	126						1,000	1,000	0.00%
2855-445-09-6800-999	EQPT REPAIRS		42							0.00%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	13,787	15,862	16,836	16,888	19,337	11,791	15,000	15,000	0.00%
2855-448-08-6800-999	FIELD TRIP EXPENSES						371			0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS		425	300				1,000	1,000	0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	51,041	43,310	60,401	65,195	44,694	66,250	59,750	59,750	0.00%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE	284					9,487			0.00%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	17,725	20,968	25,093	31,250	21,440	21,640	25,750	25,750	0.00%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE		3,016				4,478			0.00%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	72,738	71,281	70,159	83,197	53,887	88,969	93,357	97,346	4.27%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	26,445	33,032	32,795	34,214	27,771	21,296	33,273	33,970	2.09%
5510-163-03-6800-303	TRANS ATHLETICS	93,576	96,078	106,783	107,996	114,166	87,007	120,000	120,000	0.00%
6800 Program	Subtotal	1,319,767	1,373,800	1,372,901	1,453,695	1,404,303	1,191,946	1,610,412	1,623,007	0.78%
6900 Intramural Activities										
2850-156-09-6900-309	INTRAMURAL STIPENDS	8,280	8,695	9,097						0.00%
2850-157-04-6900-401	INTRAMURAL HOURLY	16,170	12,558	18,535	18,957	19,188	9,227	18,792	18,980	1.00%
2850-157-06-6900-601	INTRAMURAL HOURLY	2,614		2,698	6,887	6,336	4,133	8,584	8,816	2.70%
2850-157-07-6900-701	INTRAMURAL HOURLY	9,828	14,224	17,257	17,315	20,016	11,692	18,067	18,067	0.00%
2850-157-08-6900-309	INTRAMURAL HOURLY	1,456	5,544	4,389	3,591	2,552	1,243	6,785	6,900	1.69%
2850-157-09-6900-309	INTRAMURAL HOURLY	10,332	10,192	10,830	11,685	9,744	6,552	14,868	15,120	1.69%
2850-450-04-6900-401	SUP & MATERIALS	109	109	322	361	109		229	229	0.00%
2850-450-07-6900-701	SUP & MATERIALS	513	239	598	1,707	1,910	1,902	2,859	2,859	0.00%
2850-450-09-6900-309	SUP & MATERIALS			1,554						0.00%
6900 Program	Subtotal	49,302	51,561	65,280	60,503	59,855	34,749	70,184	70,971	1.12%
7000 Theatre Arts										
2850-430-08-7000-801	CONTR HS Theatre Arts			23,506	13,498	15,965	9,551	17,300	16,300	-5.78%
2850-430-09-7000-901	CONTR MS Theatre Arts			16,457	19,969	16,786	17,045	15,000	15,000	0.00%
2850-433-08-7000-801	MEMB HSTheatre Arts						92	1,500	1,500	0.00%
2850-450-08-7000-801	SUPP HSTheatre Arts			3,783	3,819	4,450	6,040	7,600	7,600	0.00%

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7000 Theatre Arts										
2850-450-09-7000-901	SUPP MSTheatre Arts			1,050	405			1,000	1,000	0.00%
7000 Program	Subtotal			44,796	37,691	37,201	32,728	42,400	41,400	-2.36%
8010 Medicare Part B Reimbursements										
9060-800-03-8010-303	MEDICARE Part B Reimb	742,430	784,510	1,029,605	1,121,854	1,300,163	1,420,006	1,487,574	1,622,348	9.06%
8010 Program	Subtotal	742,430	784,510	1,029,605	1,121,854	1,300,163	1,420,006	1,487,574	1,622,348	9.06%
8040 RASA Retirement Incentive										
2020-150-03-8040-303	RASA Ret Incentive					3,778	3,726			0.00%
8040 Program	Subtotal					3,778	3,726			0.00%
8900 COVID Expenses										
1310-430-03-8900-303	COVID Cont Svces						10,800			0.00%
1620-200-03-8900-303	COVID Equipment							100,000		-100.00%
1620-450-03-8900-303	COVID Supplies							50,000	264,825	429.65%
2250-159-03-8900-303	COVID Salaries							50,000		-100.00%
2250-430-03-8900-303	COVID Services							150,000		-100.00%
2630-200-03-8900-303	COVID Inst Equip							170,488		-100.00%
8900 Program	Subtotal						10,800	520,488	264,825	-49.12%
9000 Unspecified										
1010-230-03-9000-306	FURNITURE BOE		4,581							0.00%
1010-430-03-9000-306	CONTRACTED SVCS					1,500	1,000	10,000	11,000	10.00%
1010-440-03-9000-306	TRAV CONF WKSHP	1,715	1,795	1,765	1,935	1,880	1,630	5,000	5,000	0.00%
1010-450-03-9000-306	SUP & MATERIALS	1,845	2,596	623	535	526	485	1,000	1,000	0.00%
1010-450-03-9000-999	MATERIALS & SUPPLIES		274							0.00%
1040-160-03-9000-303	DIST CLK SAL	63,048	64,309	65,595	68,407	69,995	71,610	73,002	78,353	7.33%
1040-161-03-9000-303	DIST CLK SAL SUPP								1,000	****.***%
1040-433-03-9000-306	DUES AND MEMBS							500	500	0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	37	355	336	380	1,416	1,402	2,000	2,000	0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	96	37	84	94	66	46	500	500	0.00%
1060-161-03-9000-303	BOE SAL SUPLM	2,273	3,477	3,000	3,076	4,092	3,675	3,500	3,500	0.00%
1060-430-03-9000-306	DIST MTGS CONT SVCS	6,148	5,457	4,217	3,836	6,572	9,273	18,550	18,150	-2.16%
1060-434-03-9000-306	DIST MTGS ADVERTI	2,656	2,621	2,852	2,423	2,663	2,191	8,000	8,000	0.00%
1060-490-03-9000-306	BOCES SVCS - ELECTION	11,569	11,555	11,415	10,950	11,070	11,035	17,250	16,750	-2.90%
1240-150-03-9000-303	SUPERINTENDENT	277,251	245,000	245,000	249,900	254,898	269,898	275,296	280,802	2.00%
1240-160-03-9000-303	CENT ADM NON-INST	94,252	96,137	98,060	101,521	79,389	82,977	84,597	86,498	2.25%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	272	337	202	82	2,356	2,319	2,000	2,400	20.00%

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9000 Unspecified										
1240-433-03-9000-302	MEMBERSHIP DUES	2,947	1,733	3,303	3,453	3,659	3,745	3,820	4,195	9.82%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	1,952	200	4,759	4,880	6,010	5,389	8,025	8,125	1.25%
1240-450-03-9000-302	SUP & MATERIALS	4,321	3,563	4,152	5,563	3,632	3,708	4,425	4,425	0.00%
1240-450-03-9000-999	CARRY OVER ENCUMBRANCE		1,813							0.00%
1240-490-03-9000-302	BOCES SVCS	7,000	6,632	6,500						0.00%
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	283,666	308,052	352,400	361,948	374,187	383,765	391,440	356,371	-8.96%
1310-160-03-9000-303	BUSINESS NON-INST	60,000	61,200	62,424	61,938	63,397	64,880	66,138	71,387	7.94%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM		50	129	299	6,198	1,037	6,000	2,000	-66.67%
1310-200-03-9000-303	BUSINESS EQPT	2,050	2,805	643	9,655			15,000	15,000	0.00%
1310-200-03-9000-999	EQUIPMENT		3,836	2,872						0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	10,894	10,000	7,161	1,807	8,023	2,160	10,000	10,000	0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	12,781	14,771	15,349	16,336	13,615	13,394	16,116	31,116	93.08%
1310-430-03-9000-999	CONTRACTED SVCS			263						0.00%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,676	1,732	1,990	1,930	1,950	1,950	2,685	2,575	-4.10%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	6,878	3,047	3,689	5,280	5,845	5,959	9,720	9,696	-0.25%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,979	1,103	1,269	1,295	842	1,401	2,000	2,000	0.00%
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE	41								0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCS	6,665	7,574	5,597	27,431	7,340	45,811	53,225	53,300	0.14%
1311-160-03-9000-303	ACCTG NON-INST	293,464	309,084	317,516	327,704	338,888	335,764	358,613	298,418	-16.79%
1311-161-03-9000-303	ACCTG NON-INST SUPP	17,018	12,605	13,131	16,227	21,845	28,665	20,000	25,000	25.00%
1311-430-03-9000-303	ACCTG CONTR	43,315	49,492	48,506	48,478	56,070	56,394	59,477	60,567	1.83%
1311-450-03-9000-303	ACCTG SUPPLIES	4,404	792	3,407	830	2,968	748	3,000	3,000	0.00%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS	23,870	23,870	23,870	23,870	24,000	24,880	25,000	25,000	0.00%
1320-443-03-9000-303	AUDITING- PROF SVCS	100,997	100,536	108,036	92,036	92,036	105,444	105,500	105,500	0.00%
1325-160-03-9000-303	TREASURER NON-INST	26,270	26,796	27,332	27,879	28,437	29,006	29,586	96,900	227.52%
1345-160-03-9000-303	PURCH NON-INST	145,283	149,387	152,093	123,932	100,084	103,007	106,636	160,324	50.35%
1345-161-03-9000-303	PURCH OFC SUPLM	2,825	2,277	528	536	3,265	5,215	3,000	4,000	33.33%
1345-430-03-9000-303	PURCH CONTR	11,670	9,680	9,680	11,670	11,670	10,124	11,700	11,700	0.00%
1345-434-03-9000-303	PURCH ADVERTISING	1,744	3,119	2,797	1,866	413	2,731	2,000	2,000	0.00%
1345-450-03-9000-303	PURCH SUPPLIES	3,531	3,645	3,191	2,985	2,741	3,090	3,500	3,500	0.00%
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE		500							0.00%
1345-490-03-9000-303	PURCH BOCES	8,500	9,250	9,250	8,250	8,500	8,500	9,795	9,795	0.00%
1420-442-03-9000-303	LEGAL SVCS	355,462	389,355	345,441	252,083	417,989	466,673	425,000	575,000	35.29%
1420-490-03-9000-303	Legal - BOCES		1,902							0.00%
1430-150-03-9000-303	PERS SAL	157,621								0.00%
1430-160-03-9000-303	PERS NON-INST	204,117	208,021	212,334	206,007	211,167	216,303	221,435	178,266	-19.50%
1430-161-03-9000-303	CLERICAL SAL SUPLM	5,254	7,058	9,709	28,801	23,077	12,309	20,000	15,000	-25.00%
1430-430-03-9000-312	PERS CONTR	41,029	41,029	42,061	43,124	43,124	44,218	45,900	49,500	7.84%
1430-433-03-9000-312	PERS MEMB DUES	705	975	1,065	995	1,010	1,185	1,085	1,210	11.52%

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9000 Unspecified										
1430-434-03-9000-312	PERS ADVERTISING	13,818	13,675	5,771	3,695	2,411	591	12,000	12,000	0.00%
1430-434-03-9000-999	ADVRT & LEGAL NOTICES	4,960								0.00%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	2,125	1,872	1,888	3,741	3,783		5,740	5,465	-4.79%
1430-443-03-9000-312	HR PROF/TECH SVCES					300				0.00%
1430-450-03-9000-312	PERS SUPPLIES		1,341	827	996	1,322	40	1,400	1,400	0.00%
1430-450-03-9000-999	MATERIALS & SUPPLIES		1,300							0.00%
1430-490-03-9000-312	PERS BOCES	21,902	32,600	26,172	24,896	30,618	25,146	34,130	27,500	-19.43%
1480-160-03-9000-303	COMM RELATIONS NC SAL	195,673	190,133	196,821	198,433	209,396	211,847	199,715	163,784	-17.99%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM				35		36	50	50	0.00%
1480-230-03-9000-304	COMM RELATIONS FURN								5,000	****.***%
1480-430-03-9000-304	COMM RELATIONS CONTR	890	4,390	890	1,804	1,100	1,100	1,900	30,460	1503.16%
1480-433-03-9000-304	MEMBERSHIP DUES								375	****.***%
1480-436-03-9000-304	CONTRACT PRINTING DW		3,995	3,631	3,114	3,818	3,527	3,950	4,000	1.27%
1480-440-03-9000-304	TRAVEL AND CONF EXP								4,000	****.***%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	836	707	939	1,163	813	865	1,300	1,500	15.38%
1620-150-03-9000-303	ADMIN SAL	162,875	166,132	169,455	172,844	160,206	161,160	164,383	167,671	2.00%
1620-160-03-9000-303	OPER SALARY DW	101,836	105,214	108,741	120,336	126,425	130,376	135,046	110,157	-18.43%
1620-161-03-9000-303	CLERICAL SAL SUPLM	1,547	135	513	5,244	4,607	1,063	5,000	3,000	-40.00%
1620-162-03-9000-303	B&G ASST ADM SAL		73,077	52,569						0.00%
1620-162-04-9000-303	OPER SAL- EH	304,684	336,402	324,004	324,038	359,827	346,085	388,285	414,984	6.88%
1620-162-06-9000-303	OPER SAL- HGTS	322,395	317,847	311,442	317,207	326,275	333,575	346,308	382,288	10.39%
1620-162-07-9000-303	OPER SAL- HH	388,377	399,247	406,660	377,198	414,428	406,278	413,435	415,370	0.47%
1620-162-08-9000-303	OPER SAL- HS	719,670	736,646	747,454	787,507	830,264	799,488	818,272	872,311	6.60%
1620-162-09-9000-303	OPER SAL- MS	507,447	485,848	493,313	510,679	478,016	556,037	623,217	654,161	4.97%
1620-163-03-9000-303	CUSTOD SAL SUPLM	274,167	290,888	406,950	544,442	472,774	378,908	450,000	475,000	5.56%
1620-168-03-9000-303	OPER SAL-SECURITY DW						475			0.00%
1620-169-03-9000-303	SECURITY SAL SUPLM	57,047	51,974	52,990	84,043	86,090	111,789	80,000	90,000	12.50%
1620-200-03-9000-310	OPER EQPT DIST	4,863	4,638	6,612	16,233	19,575	12,189	23,113	33,325	44.18%
1620-200-03-9000-999	CARRY OVER ENCUMBRANCE						903			0.00%
1620-200-04-9000-310	OPER EQPT EH	1,277	3,564	2,077	4,292	13,813	11,112	18,000	10,775	-40.14%
1620-200-04-9000-999	EQUIPMENT		426							0.00%
1620-200-06-9000-310	OPER EQPT HTS		1,161		5,986		41,395	7,700	3,175	-58.77%
1620-200-07-9000-310	OPER EQPT HH	645	33,652	18,061	398	2,835	6,340	14,080	13,250	-5.89%
1620-200-08-9000-310	OPER EQPT HS	15,928	16,580	16,407	19,642	8,336	25,763	27,855	24,600	-11.69%
1620-200-08-9000-801	EQUIPMENT HS		1,268		24,740					0.00%
1620-200-09-9000-310	OPER EQPT MS	21,543	666	2,212	1,195	2,243	10,383	19,220	12,050	-37.30%
1620-200-09-9000-901	EQUIPMENT MS				6,347					0.00%
1620-200-09-9000-999	EQUIPMENT			1,868						0.00%
1620-230-03-9000-310	OPER FURN DIST				4,061					0.00%

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9000 Unspecified										
1620-230-04-9000-310	OPER FURN EH			6,610						0.00%
1620-230-04-9000-401	FURNITURE EH	4,801	8,589		2,081		2,192	3,431		-100.00%
1620-230-04-9000-999	FURNITURE			1,171						0.00%
1620-230-06-9000-310	OPER FURN HTS			6,610						0.00%
1620-230-06-9000-601	FURNITURE HTS	8,185	8,941							0.00%
1620-230-07-9000-310	OPER FURN HH			6,610						0.00%
1620-230-07-9000-701	FURNITURE HH	1,955	10,744	16,857	7,514	12,113	1,567	11,496		-100.00%
1620-230-07-9000-999	FURNITURE						15,814			0.00%
1620-230-08-9000-310	OPER FURN HS		4,585							0.00%
1620-230-08-9000-801	FURNITURE HS	7,705			11,168			12,800		-100.00%
1620-230-08-9000-999	FURNITURE			434						0.00%
1620-230-09-9000-310	OPER FURN MS	20,490								0.00%
1620-230-09-9000-901	FURNITURE MS			6,540	4,675	4,319				0.00%
1620-230-09-9000-999	FURNITURE			4,672						0.00%
1620-411-03-9000-510	Rental OF Property - Tran		78,699	138,544	170,929	173,148	175,411	178,689	181,063	1.33%
1620-421-03-9000-310	CARTING - DIST	45,338	60,405	57,514	56,424	68,418	68,492	65,000	68,250	5.00%
1620-421-03-9000-999	CARTING & WASTE DISP					4,883				0.00%
1620-423-04-9000-310	FUEL OIL- EH	102,319	48,339	66,203	92,053	87,361	87,931	90,168	93,774	4.00%
1620-423-04-9000-999	CARRY OVER ENCUMBRANCE		3,411							0.00%
1620-423-06-9000-310	FUEL OIL- HGTS	2,520	3,159	3,246	9,000	9,360	6,640	9,547	9,547	0.00%
1620-423-06-9000-999	CARRY OVER ENCUMBRANCE		922							0.00%
1620-423-07-9000-310	FUEL OIL- HH	67,015	29,292	54,449	50,000	51,909	52,000	53,040	55,161	4.00%
1620-423-07-9000-999	CARRY OVER ENCUMBRANCE		491							0.00%
1620-423-08-9000-310	FUEL OIL- HS	20,126	11,051	20,362	25,000	19,720	26,000	26,520	27,580	4.00%
1620-423-08-9000-999	CARRY OVER ENCUMBRANCE		1,833							0.00%
1620-423-09-9000-310	FUEL OIL- MS	7,560	9,476	9,739	19,709		10,757	21,216	21,216	0.00%
1620-423-09-9000-999	CARRY OVER ENCUMBRANCE		2,765							0.00%
1620-424-03-9000-310	NATURAL GAS -DIST	18,000	18,000	15,449	21,432	17,822	18,008	25,181	18,990	-24.59%
1620-424-04-9000-310	NATURAL GAS- EH	15,000	15,000	6,893	10,812	9,234	11,379	16,950	15,825	-6.64%
1620-424-06-9000-310	NATURAL GAS- HGTS	37,000	37,000	26,843	38,925	29,161	24,074	41,807	39,035	-6.63%
1620-424-07-9000-310	NATURAL GAS- HH	4,000	4,000	2,092	2,104	1,737	2,251	4,520	4,220	-6.64%
1620-424-08-9000-310	NATURAL GAS- HS	132,000	132,000	90,221	131,989	130,521	88,565	149,148	139,260	-6.63%
1620-424-09-9000-310	NATURAL GAS- MS	60,000	60,000	24,651	54,331	58,526	42,169	67,795	63,300	-6.63%
1620-425-03-9000-310	ELECTRICITY- DIST	22,000	22,000	19,440	24,920	96,127	24,460	26,696	24,949	-6.54%
1620-425-03-9000-510	ELECTRICITY- TRANS			7,500	6,287	7,960	6,181	16,000	16,000	0.00%
1620-425-04-9000-310	ELECTRICITY- EH	63,000	63,000	55,260	70,043	71,971	70,043	76,446	71,444	-6.54%
1620-425-06-9000-310	ELECTRICITY- HGTS	64,803	63,000	55,260	70,043	67,920	70,043	76,446	71,444	-6.54%
1620-425-07-9000-310	ELECTRICITY- HH	52,615	65,000	66,300	72,267	72,237	72,267	78,872	84,787	7.50%
1620-425-08-9000-310	ELECTRICITY- HS	312,000	312,000	318,240	326,881	246,861	346,367	378,587	353,294	-6.68%

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9000 Unspecified										
1620-425-09-9000-310	ELECTRICITY- MS	162,000	162,000	147,937	152,111	180,111	180,111	196,573	183,713	-6.54%
1620-426-03-9000-310	WATER- DIST	1,000	1,000	554	968	1,150	1,150	1,150	1,173	2.00%
1620-426-04-9000-310	WATER- EH	2,000	2,000	2,000	2,192	2,300	2,300	2,300	3,700	60.87%
1620-426-06-9000-310	WATER- HGTS	1,100	1,100	1,410	1,265	1,265	1,265	1,265	1,291	2.06%
1620-426-07-9000-310	WATER- HH	3,000	2,326	3,000	3,238	3,800	3,800	3,800	3,876	2.00%
1620-426-08-9000-310	WATER- HS	10,000	10,000	6,342	7,185	11,500	11,500	11,500	11,730	2.00%
1620-426-09-9000-310	WATER- MS	10,000	10,000	6,161	7,186	2,700	2,386	11,500	5,000	-56.52%
1620-427-03-9000-311	OPER TELEPHONE- B&G	12,806	11,996	12,852	12,281	12,931	13,522	14,800	14,800	0.00%
1620-427-03-9000-999	TELEPHONE					908				0.00%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,200	1,200	1,056	1,200	1,153	1,152	1,200	1,200	0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,200	1,200	1,056	1,200	1,153	1,152	1,200	1,200	0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,200	1,200	1,056	1,041	1,153	1,152	1,200	1,200	0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,200	1,200	1,056	1,013	1,153	1,152	1,200	1,200	0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,200	1,200	1,057	1,014	1,153	1,152	1,200	1,200	0.00%
1620-429-03-9000-310	OPER UNIFORMS	1,162	6,362	6,402	7,291	10,942	9,032	16,640	16,400	-1.44%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE	691					3,746			0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY			-15,160	14,000	6,560		10,000	10,000	0.00%
1620-440-03-9000-310	OPER TRAINING						455	1,500	1,500	0.00%
1620-450-03-9000-310	CUST SUPP - DIST	4,114	10,667	4,627	53,042	82,993	138,325	8,870	114,189	1187.36%
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE		6	1,287		6,243	28,573			0.00%
1620-450-04-9000-310	CUST SUPPLY- EH	26,048	34,923	39,404	38,278	41,816	44,821	43,633	55,263	26.65%
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE	1,099	1,901				12,281			0.00%
1620-450-06-9000-310	CUST SUPPLY- HGTS	17,869	24,077	27,398	28,953	31,237	32,686	36,139	33,546	-7.18%
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE	392	1,035	855		673	795			0.00%
1620-450-07-9000-310	CUST SUPPLY- HH	34,598	42,411	38,137	47,684	50,090	51,446	55,581	53,725	-3.34%
1620-450-07-9000-701	FURN<500 HH							3,293	3,290	-0.09%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE		651	855			401			0.00%
1620-450-08-9000-310	CUST SUPPLY- HS	51,122	65,939	63,226	71,764	79,227	82,624	82,137	82,137	0.00%
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE	218	2,950	855			182			0.00%
1620-450-09-9000-310	CUST SUPPLY- MS	39,943	55,365	36,979	58,682	64,878	65,106	67,966	67,966	0.00%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE		2,702	918		79	592			0.00%
1621-162-03-9000-303	MAINT SAL- DW	602,432	699,269	802,090	809,465	800,290	857,646	928,498	916,732	-1.27%
1621-162-08-9000-303	MAINT SAL- HS	96,286	77,818	14,965						0.00%
1621-162-09-9000-303	MAINT SAL- MS	9,141								0.00%
1621-163-03-9000-303	MAINT SAL ADDL	126,005	143,591	156,386	289,389	276,331	254,508	250,000	260,000	4.00%
1621-200-03-9000-310	MAINT EQPT	111,535	163,482	205,619	77,395	157,614	71,410		72,950	**** **%
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE	402		10,685		4,920	11,139			0.00%
1621-410-03-9000-310	MAINT-RENTAL EQPT	83	84	633	77	84	89	1,000	1,000	0.00%
1621-410-03-9000-999	RENTAL OF EQPT					7				0.00%

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9000 Unspecified										
1621-428-03-9000-310	MAINT GASOLINE	30,000	10,997	15,000	25,427	21,032	20,204	31,212	31,212	0.00%
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE			1,993		1,413				0.00%
1621-429-03-9000-310	MAINT UNIFORMS	480	964	758	1,033					0.00%
1621-429-03-9000-999	CARRY OVER ENCUMBRANCE	1,588		70						0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	83,451	91,459	100,738	112,009	169,407	204,286	198,616	208,616	5.03%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE	1,272	8,299			13,761	30,003			0.00%
1621-430-04-9000-310	MAINT CONT SVCES - EH	13,975	33,844	10,686	37,967	33,216	24,956	29,000	29,000	0.00%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE	3,850	5,372			2,353	5,395			0.00%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	19,107	59,419	72,670	38,522	21,698	51,742	75,000	84,750	13.00%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE		4,240			936	15,163			0.00%
1621-430-07-9000-310	MAINT CONT SVCES - HH	17,942	33,100	25,010	4,405	24,602	9,284	12,000	12,000	0.00%
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE		7,097				758			0.00%
1621-430-08-9000-309	CONT SVCES - HS Gym	1,700		1,085			1,500	1,500	1,500	0.00%
1621-430-08-9000-310	MAINT CONT SVCES - HS	32,831	86,801	95,878	29,913	121,742	39,561	104,500	104,500	0.00%
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE	430	10,010			6,483	3,435			0.00%
1621-430-09-9000-309	CONT SVCES - MS Gym	250		2,474			1,500	1,500	1,500	0.00%
1621-430-09-9000-310	MAINT CONT SVCES - MS	45,853	69,270	23,347	112,601	23,080	27,687	33,100	33,100	0.00%
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE	1,855	9,103				786			0.00%
1621-434-03-9000-310	ADV / LEGAL NOTICES	26						1,000	1,000	0.00%
1621-435-03-9000-310	MAINT POSTAGE						305	1,000	1,000	0.00%
1621-440-03-9000-310	MAINT TRAINING	580	535	585	520	24		1,500	1,500	0.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	64,935	147,246	115,551	74,265	77,165	79,079	131,000	125,000	-4.58%
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE	26,579	29,391			4,631	8,956			0.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	3,037	45,545	12,070	19,953	27,000	54,720	27,000	27,540	2.00%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE			1,670						0.00%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	3,289	1,782	7,013	13,955	25,004	18,057	29,960	30,559	2.00%
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE	105	2,224		320,759		6,680			0.00%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	8,589	799	11,240	11,999	12,093	5,915	17,300	17,300	0.00%
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE	600					706			0.00%
1621-446-07-9000-310	MAINT-BUILD-HH	6,390	1,632	13,275	18,461	18,491	28,342	31,400	32,028	2.00%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE	7				509	8,027			0.00%
1621-446-08-9000-310	MAINT-BUILDING-HS	44,536	8,470	53,310	94,844	117,970	79,949	87,000	88,740	2.00%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE	4,879				18,062				0.00%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	29,428	21,902	36,072	43,213	28,000	47,709	56,000	57,120	2.00%
1621-446-09-9000-999	BLDG SUP & REPS			2,850			23,417			0.00%
1621-447-07-9000-310	MAINT-GROUNDS-HH	4,194								0.00%
1621-447-08-9000-310	MAINT-GROUNDS-HS					59,720				0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS					59,910				0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	159,026	155,456	199,980	211,509	198,892	265,814	210,000	230,250	9.64%

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9000 Unspecified										
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE	10,613	5,915	11,020		1,705	7,543			0.00%
1621-490-03-9000-310	BOCES SERVICES	11,477	10,200	34,505	36,400	12,399				0.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	70,933	72,000	47,000	53,004	53,588	36,856	65,000	65,000	0.00%
1670-430-03-9000-311	CENT PRINTING CONTR	27,887	31,336	32,466	39,309	45,049	39,918	46,854	48,471	3.45%
1670-435-03-9000-311	POSTAGE DW	38,900	37,426	28,324	27,231	32,974	17,019	30,000	29,000	-3.33%
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE		560				2,629			0.00%
1670-435-04-9000-311	POSTAGE EH	2,730	3,000	1,727	1,804	4,147	1,999	3,000	3,000	0.00%
1670-435-06-9000-311	POSTAGE HTS	1,318	2,700	1,103	1,050	1,246	600	1,500	1,500	0.00%
1670-435-07-9000-311	POSTAGE HH	2,945	3,500	2,151	2,600	2,617	2,019	3,000	3,000	0.00%
1670-435-08-9000-311	POSTAGE HS	13,274	14,000	7,072	7,671	12,880	7,000	10,000	9,000	-10.00%
1670-435-09-9000-311	POSTAGE MS	6,294	6,000	4,716	5,280	5,463	6,002	7,000	7,000	0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	95,431	104,350	108,977	105,000	105,611	124,043	135,000	135,000	0.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,714	4,714	4,714	4,727	4,800	5,592	7,200	7,200	0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,550	1,550	1,550	1,629	1,800	2,609	2,900	2,900	0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,900	6,219	5,900	5,900	5,900	3,309	6,500	6,500	0.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	16,910	7,000	16,000	6,996	7,000	11,769	11,800	11,800	0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	4,500	4,500	13,500	4,413	4,500	6,804	8,300	8,300	0.00%
1670-490-03-9000-311	PRINTING BOCES SVCS	50,866	49,447	74,917	47,380	46,927	27,994	37,000	37,000	0.00%
1680-160-03-9000-303	COMPUTER TECHNICIANS	446,285	551,548	569,749	581,350	595,279	562,335	574,775	588,811	2.44%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	26,010	22,816	20,806	27,173	24,320	21,784	25,000	24,000	-4.00%
1680-200-03-9000-311	COMPUTER EQPT	289,670	539,472	382,644	354,344	260,386	105,817	338,000	342,500	1.33%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE	249	5,273	5,178		31,538	29,194			0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	8,156	7,759	7,318	7,105	7,104	10,700	8,100	8,100	0.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	96,248	129,099	107,525	83,969	117,489	153,686	134,056	149,973	11.87%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE		22,900	305		35,086				0.00%
1680-440-03-9000-311	TRAV CONF WKSHP			125			140	3,500	1,000	-71.43%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	80,382	81,734	73,164	59,462	72,879	151,783	77,500	77,500	0.00%
1680-450-03-9000-999	MATERIALS & SUPPLIES			395		12,280				0.00%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	100,964	81,320	89,147	108,818	91,788	131,118	136,623	160,633	17.57%
1680-460-03-9000-999	CARRY OVER ENCUMBRANCE			3,998						0.00%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	444,506	386,122	477,330	665,886	809,792	819,108	677,387	816,200	20.49%
1910-420-03-9000-303	INSURANCE	488,451	477,481	470,989	487,914	499,432	523,428	558,252	582,360	4.32%
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	17,921	19,037	19,231	19,485	19,743	19,970	20,900	20,575	-1.56%
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	70,669	157,628	117,061	92,253	93,385	76,541	161,566	164,648	1.91%
1981-490-03-9000-303	ADMIN CHARGES	453,613	449,965	446,821	451,441	437,211	439,086	451,689	465,240	3.00%
2010-150-03-9000-303	CURRIC ADMIN	194,763	393,542	353,500	360,570	367,781	375,136	382,639	390,292	2.00%
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	21,105	4,839	10,252	10,454	2,646	6,425	10,000	10,000	0.00%
2010-160-03-9000-303	CURRIC NON-INST	68,724	70,098	71,500	74,430	43,400	55,040	56,101	57,433	2.37%
2010-161-03-9000-303	CURRICULUM- SUPLM	5,876	8,205	6,807	6,251	4,849	193	6,000	2,000	-66.67%

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9000 Unspecified										
2010-230-03-9000-301	CURRIC FURNITURE		5,000	4,562						0.00%
2010-433-03-9000-301	CURRIC MEMB DUE	921	1,346	958	1,120	1,123	1,109	1,380	1,380	0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSH	12,620	19,943	6,344	8,873	12,568	2,365	6,000	6,000	0.00%
2010-440-03-9000-999	TRAVEL AND CONF EXP	3,944	5,760	2,190						0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	23,687	17,368	39,132	17,690	20,844	20,441	105,000	109,000	3.81%
2010-450-03-9000-999	MATERIALS & SUPPLIES		44	10,900		17,205	2,069			0.00%
2010-490-03-9000-301	C&I - BOCES SVCS						16,146	30,000	30,000	0.00%
2020-150-03-9000-303	SUPVSN ADMIN	81,159	87,642	79,076	82,363	89,275	94,519	87,296	89,475	2.50%
2020-150-04-9000-303	SUPVSN ADMIN- EH	326,335	333,545	340,585	352,808	359,734	366,799	337,468	359,823	6.62%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	175,545	179,056	182,637	339,201	345,805	175,000	178,420	182,914	2.52%
2020-150-07-9000-303	SUPVSN ADMIN- HH	324,837	331,334	312,119	332,367	340,139	330,835	337,312	345,557	2.44%
2020-150-08-9000-303	SUPVSN ADMIN- HS	646,409	660,369	673,562	697,319	711,987	725,925	708,083	723,408	2.16%
2020-150-09-9000-303	SUPVSN ADMIN- MS	502,286	484,805	497,332	513,108	506,499	520,717	530,994	530,089	-0.17%
2020-160-03-9000-303	CLERICAL SAL- DW	50,222	52,023	52,139	52,400	53,085	54,042	55,128	56,358	2.23%
2020-160-04-9000-303	CLERICAL SAL- EH	137,998	92,723	106,042	109,051	112,222	69,421	90,052	93,131	3.42%
2020-160-06-9000-303	CLERICAL SAL- HGTS	138,921	140,422	142,892	144,396	146,946	148,533	150,899	116,838	-22.57%
2020-160-07-9000-303	CLERICAL SAL- HH	117,635	121,280	124,967	128,715	97,648	100,808	104,635	111,187	6.26%
2020-160-08-9000-303	CLERICAL SAL- HS	232,266	232,566	227,860	196,212	220,123	224,922	239,633	252,012	5.17%
2020-160-09-9000-303	CLERICAL SAL- MS	178,369	183,632	148,266	193,455	158,646	168,393	180,739	190,325	5.30%
2020-161-03-9000-303	SUB SECRETARY- DW	3,403	724	582	481	8,909	631	8,000	4,000	-50.00%
2020-161-04-9000-303	SUB SECRETARY EH	2,937	7,173	1,571	1,239	1,919	11,775	2,000	5,000	150.00%
2020-161-06-9000-303	SUB SECRETARY HGHTS	1,514		416	1,346	1,925	5,089	2,000	3,000	50.00%
2020-161-07-9000-303	SUB SECRETARY HH	203	197	10,202	7,029	7,134	166	7,000	5,000	-28.57%
2020-161-08-9000-303	SUB SECRETARY HS	3,156	9,514	16,560	13,151	12,513	3,894	13,000	10,000	-23.08%
2020-161-09-9000-303	SUB SECRETARY MS	16,107	11,304	14,302	22,535	25,470	16,092	20,000	20,000	0.00%
2020-166-04-9000-303	PARAS SAL	68,876	31,484	55,296	82,075	60,360	61,976	63,949	65,950	3.13%
2020-166-06-9000-303	PARAS SAL	30,572	31,183	52,058	32,583	33,343	34,123	35,096	36,097	2.85%
2020-166-07-9000-303	PARAS SAL	58,876	46,546	23,909	44,165	51,305	53,134	55,162	56,960	3.26%
2020-166-08-9000-303	PARAS SAL	242,695	261,095	244,741	283,093	284,595	290,437	302,220	294,081	-2.69%
2020-166-09-9000-303	PARAS SAL	48,821	49,798	51,373	92,988	44,287	52,137	59,338	61,234	3.20%
2020-167-03-9000-303	PARAS SAL SUPLM	40,380	26,592	43,148	41,216	73,969	32,512	2,000	45,000	2150.00%
2020-167-04-9000-303	EH Monitors	81,549	88,280	85,017	80,114	72,479	74,419	91,910	123,783	34.68%
2020-167-06-9000-303	HTS Monitors	89,886	96,733	94,621	107,002	87,732	107,232	134,660	131,408	-2.41%
2020-167-07-9000-303	HH Monitors	86,914	79,010	78,783	85,673	83,626	82,119	95,233	132,776	39.42%
2020-167-08-9000-303	HS Monitors					62		8,095		-100.00%
2020-167-09-9000-303	MS Monitors	27,020	37,170	36,317	47,596	43,694	31,980	40,475	59,436	46.85%
2020-200-09-9000-901	SUPVSN EQPT MS	513		1,786	2,781	1,353		8,500	1,356	-84.05%
2020-230-04-9000-401	SUPVSN FURN EH	9,300	336				751	716		-100.00%
2020-230-06-9000-601	SUPVSN FURN HTS				664					0.00%

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9000 Unspecified										
2020-230-07-9000-701	SUPVSN FURN HH		230	1,255	3,610	1,823				0.00%
2020-230-07-9000-999	FURNITURE			1,662						0.00%
2020-230-08-9000-801	SUPVSN FURN HS		3,503			18,000				0.00%
2020-230-08-9000-999	FURNITURE					6,446				0.00%
2020-230-09-9000-901	SUPVSN FURN MS			8,704	1,500	2,036		5,105	7,050	38.10%
2020-430-07-9000-701	SUPVSN CONTR HH	431	431	448	466	484	500	500	525	5.00%
2020-430-08-9000-801	SUPVSN CONTR HS							1,250	1,250	0.00%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	353	369	369	294	59	59	109	184	68.81%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	284	55	59	98	118	59	325	325	0.00%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	148	118	298	118	118	118	136	136	0.00%
2020-433-08-9000-801	SUPVSN MEMB DUES HS			760	760	903	1,403	1,875	1,875	0.00%
2020-433-09-9000-901	SUPVSN MEMB DUES MS			314	489		300	600	600	0.00%
2020-433-09-9000-999	MEMBERSHIP DUES						239			0.00%
2020-436-06-9000-601	CONTRACT PRINTING HGT			36	38	56	75	150	150	0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS		4,072	4,265	3,973	3,973	3,910	4,523	3,323	-26.53%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP	180	457	368		259	395	2,000	1,000	-50.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP	33				267	355	2,000	2,000	0.00%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	338	1,032	274	150	1,316	315	2,000	2,000	0.00%
2020-440-08-9000-801	SUPVSN TRAV CONF WKSHP	5,369	897	978	2,482	409	683	1,850	1,850	0.00%
2020-440-08-9000-999	TRAVEL AND CONF EXP	1,688	2,582							0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP			2,620	4,413	1,418	1,448	4,000	3,000	-25.00%
2020-440-09-9000-999	TRAVEL AND CONF EXP						985			0.00%
2020-445-04-9000-401	EQPT REPAIR EH			211				200	200	0.00%
2020-445-06-9000-601	EQPT REPAIR HGT	812	484	503	523	544	600	625	625	0.00%
2020-445-08-9000-801	EQPT REPAIR HS		3,375	2,581	194			7,500	5,625	-25.00%
2020-445-09-9000-901	EQPT REPAIR MS		442					200	200	0.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	6,377	4,934	8,637	5,788	7,361	6,850	7,935	7,935	0.00%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	6,112	8,427	7,740	7,527	10,133	16,031	8,900	8,900	0.00%
2020-450-06-9000-999	MATERIALS & SUPPLIES	535					35			0.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	9,155	8,415	8,353	9,490	6,183	7,176	12,542	14,736	17.49%
2020-450-07-9000-999	MATERIALS & SUPPLIES	165					128			0.00%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	22,393	22,118	23,027	23,640	20,837	20,903	23,650	22,150	-6.34%
2020-450-08-9000-999	MATERIALS & SUPPLIES	1,044	386	2,458		1,387				0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	30,214	28,920	23,038	23,500	22,640	15,895	24,700	23,500	-4.86%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE	4,175		512						0.00%
2020-459-08-9000-801	BOOKS & REFERENCE			300						0.00%
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	26,210	29,256	30,562	21,617	1,400	2,471	30,000	30,000	0.00%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	9,417	22,999	20,008	22,048	82,177	42,315	72,000	72,000	0.00%
2070-153-03-9000-301	TCHR SAL, PROF DEV	54,517	64,338	108,834	84,289	54,934	44,479	60,000	60,000	0.00%

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9000 Unspecified										
2070-430-03-9000-301	CONTR SVCES PROF DEVEL	74,600	178,287	57,999	80,655	34,606	37,726	75,000	75,000	0.00%
2070-430-03-9000-999	CARRY OVER ENCUMBRANCE	3,000	2,800							0.00%
2070-450-03-9000-301	SUPPLIES PROF DEVEL		330	463	469	480	189	500	500	0.00%
2070-490-03-9000-301	BOCES SVCES PROF DEVEL	11,040	20,692	19,462	10,794	19,540	18,836	20,000	20,000	0.00%
2070-490-03-9000-999	BOCES SVCS	10,545								0.00%
2110-120-04-9000-303	TCHR SAL EH	2,692,603	2,801,479	2,764,565	2,615,980	2,690,905	2,791,275	2,726,049	2,979,276	9.29%
2110-120-06-9000-303	TCHR SAL HGTS	619,327	715,333	641,232	656,016	916,152	690,479	708,019	733,754	3.63%
2110-120-07-9000-303	TCHR SAL HH	2,676,301	2,725,199	2,681,930	2,833,793	2,939,947	2,808,532	2,894,709	3,168,852	9.47%
2110-120-09-9000-303	TCHR SALARY Grade 6		111,724							0.00%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	26,882	16,582	9,238	43,189	31,241	19,297	195,000	275,000	41.03%
2110-128-04-9000-303	Tchg Asst Elem						27,073	28,034		-100.00%
2110-128-06-9000-303	Tchg Asst Elem		14,362	75,477	16,301		23,447	24,266		-100.00%
2110-128-07-9000-303	Tchg Asst Elem	37,114	15,521	19,645	24,824	12,985	27,073	28,034		-100.00%
2110-129-03-9000-303	Tchg Asst Elem Supp	6,096	22,142	36,219	30,081	40,494	20,134	209,377	234,377	11.94%
2110-130-03-9000-303	TCHR SAL SECONDARY				1,003					0.00%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	92,805	94,839	53,515	83,175	56,005	55,703	165,000	165,000	0.00%
2110-138-08-9000-303	Tchg Asst Secondary	37,821	38,577	38,766	40,154			27,208		-100.00%
2110-138-09-9000-303	Tchg Asst Secondary	222,507	197,520	175,638	149,474	182,473	147,377	138,215	39,988	-71.07%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	56,249	67,907	125,534	127,691	116,682	84,575	120,000	125,000	4.17%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	10,875	9,725	11,670	780	1,192	130	2,000	2,000	0.00%
2110-140-04-9000-303	TCHG SAL SUBS EH	57,763	40,482	71,082	54,777	34,596	45,807	55,000	55,000	0.00%
2110-140-06-9000-303	TCHG SAL SUBS HTS	37,470	26,978	30,908	29,748	43,349	23,335	35,000	35,000	0.00%
2110-140-07-9000-303	TCHG SAL SUBS HH	54,690	46,008	52,844	43,875	44,450	35,332	52,000	52,000	0.00%
2110-140-08-9000-303	TCHG SAL SUBS HS	102,167	80,060	112,329	96,115	102,259	132,829	95,000	95,000	0.00%
2110-140-09-9000-303	TCHG SAL SUBS MS	139,776	120,098	134,441	123,668	99,491	79,490	130,000	130,000	0.00%
2110-149-04-9000-303	TCHG ASST SUBS EH	10,428	8,675	20,422	24,450	14,100	14,700	15,000	15,000	0.00%
2110-149-06-9000-303	TCHG ASST SUBS HTS	15,366	9,875	28,450	28,150	37,355	29,800	30,000	30,000	0.00%
2110-149-07-9000-303	TCHG ASST SUBS HH	8,809	10,874	48,150	45,100	42,200	33,100	40,000	40,000	0.00%
2110-149-08-9000-303	TCHG ASST SUBS HS	316	316	10,800	583	4,550	2,050	2,000	2,000	0.00%
2110-149-09-9000-303	TCHG ASST SUBS MS	316	271	20,870	16,400	30,100	14,720	20,000	20,000	0.00%
2110-200-04-9000-401	TCHG EQUIP EH	3,301				220	2,131			0.00%
2110-200-07-9000-701	TCHG EQPT HH						2,659	14,500	14,500	0.00%
2110-230-03-9000-301	DISTRICT Classroom Furn					28,429	10,034	75,000	65,000	-13.33%
2110-230-03-9000-999	FURNITURE						20,295			0.00%
2110-230-04-9000-401	TCHG FURN EH	717	319	8,966	9,866	34,543	1,276	8,070		-100.00%
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE						16,451			0.00%
2110-230-06-9000-601	TCHG FURN HTS			6,382				567	600	5.82%
2110-230-07-9000-701	TCHG FURN HH	153	4,574	5,954	1,564	2,534				0.00%
2110-230-09-9000-901	TCHG FURN - MS			549	1,342					0.00%

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9000 Unspecified										
2110-430-03-9000-301	CONTRACTED SVCS- ADM			1,950	7,750	8,250	9,600	9,000	9,000	0.00%
2110-430-08-9000-801	TCHG HS CONTR				2,902	3,717	2,369	4,500	4,500	0.00%
2110-430-09-9000-901	CONTRACTED SVCS- MS								1,000	****.***%
2110-433-08-9000-801	TCHG MEMB DUES HS				9,151	8,534	8,926	18,313	19,867	8.49%
2110-433-09-9000-901	TCHG MEMB DUES MS	697	75		230	1,870	1,003	6,800	9,050	33.09%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	845	2,147	1,021	956	442	279	1,500	1,500	0.00%
2110-440-04-9000-999	TRAVEL AND CONF EXP		4,555							0.00%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	958	2,026	1,667	781	1,813	939	1,500	1,500	0.00%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	1,104	4,126	955	2,239	623	359	1,500	1,500	0.00%
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE						20			0.00%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP		11,181	8,127	13,441	6,385	8,301	13,740	12,240	-10.92%
2110-440-08-9000-999	TRAVEL AND CONF EXP			2,782		4,190	1,552			0.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP	1,430	4,993	3,230	2,465	5,964	3,608	8,930	11,070	23.96%
2110-440-09-9000-999	TRAVEL AND CONF EXP						1,039			0.00%
2110-448-04-9000-401	TCHG FIELD TRIPS EH	10,520	12,987	12,308	8,226	9,354	4,463	15,241	12,566	-17.55%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	5,418	6,256	5,012	6,955	7,886	5,914	11,400	11,400	0.00%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	10,304	12,372	11,459	11,291	11,612	5,134	15,500	14,410	-7.03%
2110-448-08-9000-801	TCHG FIELD TRIPS HS				8,614	3,142	247			0.00%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	11,255	4,698	14,048	10,785	14,488	5,680	11,875	11,075	-6.74%
2110-448-09-9000-999	FIELD TRIP EXPENSES	1,270								0.00%
2110-450-04-9000-401	TCHG CL SUP EH	48,694	49,142	50,677	53,011	43,199	67,780	73,422	71,857	-2.13%
2110-450-04-9000-999	MATERIALS & SUPPLIES		3,968		484		5,619			0.00%
2110-450-06-9000-601	TCHG SUPPLIES HTS	8,241	6,846	6,712	6,940	6,985	7,058	9,277	8,210	-11.50%
2110-450-06-9000-999	MATERIALS & SUPPLIES			65						0.00%
2110-450-07-9000-701	TCHG SUPPLIES HH	39,086	37,906	36,323	41,452	28,400	60,263	63,971	45,230	-29.30%
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE			79		4,400	503			0.00%
2110-450-08-9000-801	TCHG SUPPLIES HS	3,529	3,559	13,135	3,875	6,319	5,969	6,319	6,319	0.00%
2110-450-09-9000-901	TCHG SUPPLIES MS	13,179	11,541	11,114	12,367	11,116	9,873	13,300	13,300	0.00%
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE					1,533	464			0.00%
2110-451-06-9000-601	CONSUM WKBS - HTS						3,430	3,000	3,000	0.00%
2110-459-04-9000-401	CLASSROOM LIBRARIES	9,592	10,407	11,686	16,740	11,985	7,927	5,114	4,000	-21.78%
2110-459-04-9000-999	LIB BOOKS & SUP				307	4,085				0.00%
2110-459-06-9000-601	CLASSROOM LIBRARIES	5,397	6,780	9,274	12,107	9,320	8,266	11,800	11,800	0.00%
2110-459-06-9000-999	LIB BOOKS & SUP		2,052				158			0.00%
2110-459-07-9000-701	Class Lib Book of Month	5,576	5,992	5,161	4,584	4,432		4,500	4,500	0.00%
2110-480-03-9000-301	NEW TEXTBK SERIES	98,309	123,104	147,885	185,731	131,694	146,157	292,000	250,000	-14.38%
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE	753		30,902	349,545					0.00%
2110-480-07-9000-701	TCHG REFERENCE HH	2,157	2,198	2,693	1,176	1,629		1,000	1,000	0.00%
2110-480-08-9000-801	TCHG TEXTBK HS	94	524							0.00%

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9000 Unspecified										
2110-480-09-9000-901	TCHG TEXTBK MS	2,277	2,748		697					0.00%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	41,736	41,054	44,926	36,020	35,340	28,578	40,000	40,000	0.00%
2110-490-04-9000-401	BOCES SVCS EH							5,905	5,905	0.00%
2110-490-07-9000-701	BOCES SVCS HH							5,650	5,650	0.00%
2110-490-08-9000-308	BOCES PROGS OTHER	12,252	9,533	8,723	9,098					0.00%
2110-490-08-9000-801	BOCES PROGS OTHER	2,614								0.00%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	7,500	14,985	10,994	16,745	6,887	26,872	17,700	17,000	-3.95%
2250-150-03-9000-303	SP ED ADMINISTRATORS	285,843	315,403	322,778	446,461	469,032	485,602	497,684	510,029	2.48%
2250-152-04-9000-303	SP ED TCHRS- EH	606,000	579,935	475,362	460,409	469,413	520,210	530,517	553,579	4.35%
2250-152-06-9000-303	SP ED TCHRS- HGTS	171,728	180,300	185,894	185,713	188,169	297,991	317,801	303,257	-4.58%
2250-152-07-9000-303	SP ED TCHRS- HH	368,431	354,254	364,017	494,426	622,536	499,911	557,829	378,932	-32.07%
2250-152-08-9000-303	SP ED TCHRS- HS	1,087,336	1,162,175	1,239,248	1,156,381	1,072,730	1,321,594	1,367,245	1,350,276	-1.24%
2250-152-09-9000-303	SP ED TCHRS- MS	1,203,939	1,191,371	1,289,690	1,283,566	1,300,863	1,117,890	1,147,296	1,192,085	3.90%
2250-153-03-9000-303	SP ED TCHG SUPLM	163,963	174,550	183,404	114,385	118,275	75,482	134,000	130,000	-2.99%
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	551,019	512,048	497,745	510,552	550,731	577,764	593,815	605,470	1.96%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	222,143	223,000	312,049	320,499	416,784	396,193	387,330	335,070	-13.49%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	245,706	284,787	255,505	318,189	395,618	479,484	533,660	476,446	-10.72%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	366,899	507,268	532,799	555,450	589,429	634,670	672,949	735,628	9.31%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	211,992	193,250	270,886	268,523	271,681	291,345	314,412	497,898	58.36%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	184,437	133,199	129,843	166,167	167,601	97,828	150,000	150,000	0.00%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	267,037	267,275	272,061	285,340	353,510	285,811	318,096	356,245	11.99%
2250-161-03-9000-303	SP ED NON-INS SUPLM	13,448	14,653	19,437	15,157	28,434	13,797	17,000	17,000	0.00%
2250-166-03-9000-303	PARAS SAL	39,156	39,939	42,735						0.00%
2250-166-04-9000-303	PARAS SAL EH					21,945	22,864	23,821	24,704	3.71%
2250-166-06-9000-303	PARAS SAL HGTS				15,531					0.00%
2250-166-07-9000-303	PARAS SAL HH	76,019	65,326	38,819	38,869	23,702	24,630	25,701		-100.00%
2250-166-08-9000-303	PARAS SAL HS			17,290	22,864					0.00%
2250-166-09-9000-303	PARAS SAL MS	8,952	9,130	26,633	31,797	58,000	50,203	52,353	80,676	54.10%
2250-167-03-9000-303	PARAS SAL SUPLM	8,786	10,340	707	357	70	870			0.00%
2250-200-04-9000-307	SP ED EQUIP EH							6,000		-100.00%
2250-200-07-9000-307	SP ED EQPT HH				2,990		4,980			0.00%
2250-200-09-9000-307	SP ED EQUIP MS					1,100				0.00%
2250-230-03-9000-307	SP ED FURN DW	7	189				1,665			0.00%
2250-230-03-9000-999	FURNITURE		2,964	2,698			4,191			0.00%
2250-230-06-9000-307	SP ED FURN HTS				2,519					0.00%
2250-230-08-9000-307	SP ED FURN HS								200	**** **%
2250-430-03-9000-307	SP ED CONTRACT SVCES	679,004	813,651	631,993	575,008	688,023	990,127	927,960	1,116,856	20.36%
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE	6,430		712	-623	500	1,018			0.00%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	994	1,519	1,361	708	554	1,348	3,500	2,000	-42.86%

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9000 Unspecified										
2250-450-03-9000-307	SP ED SUPPLIES DW	43,619	39,181	43,444	60,464	50,373	36,726	45,000	53,500	18.89%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE	112	564	559		6,325	1,319			0.00%
2250-472-03-9000-307	PRIVATE SCH TUITION	652,340	667,162	766,698	1,168,125	1,212,488	1,266,620	1,349,760	1,554,126	15.14%
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE					25,000	3,929			0.00%
2250-490-03-9000-307	SP ED BOCES	800,373	709,460	712,606	792,189	519,808	796,667	623,391	775,167	24.35%
2610-152-04-9000-303	LIB CONTR SAL EH	119,411	124,194	137,382	129,463	131,187	134,273	138,116	139,972	1.34%
2610-152-06-9000-303	LIB CONTR SAL HTS	108,219	131,106	127,057	133,928	135,694	138,494	142,629	144,528	1.33%
2610-152-07-9000-303	LIB CONTR SAL HH	96,229	99,901	100,078	107,710	111,656	115,661	122,978	126,708	3.03%
2610-152-08-9000-303	LIB CONTR SAL HS	149,165	131,106	133,708	142,207	76,222	82,955	87,134	91,396	4.89%
2610-152-09-9000-303	LIB CONTR SAL MS	134,134	136,533	51,567	69,800	73,719	77,710	81,776	80,000	-2.17%
2610-153-03-9000-303	LIB SUPLM			542		690	1,393	500	500	0.00%
2610-158-08-9000-303	TCHR ASST SAL						27,073	28,034	28,810	2.77%
2610-158-09-9000-303	TCHR ASST SAL	32,163								0.00%
2610-159-03-9000-303	TCHR ASST SAL SUPLM	5,475	1,475							0.00%
2610-166-08-9000-303	PARAS SAL HS	33,855	34,532	28,065	28,654	22,954				0.00%
2610-166-09-9000-303	PARAS SAL MS			18,099	23,702	40,089	40,139	40,340	40,541	0.50%
2610-200-08-9000-801	LIB & AV EQUIP HS							1,500		-100.00%
2610-230-09-9000-901	Library FURN MS							3,014		-100.00%
2610-430-04-9000-401	LIB CONTR EH	462	484	507	477	502	528	550	600	9.09%
2610-430-07-9000-701	LIB CONTR HH	42	42	42						0.00%
2610-430-08-9000-801	LIB CONTR HS	1,530	1,056		780	827	836	836	2,500	199.04%
2610-433-08-9000-801	LIB MEMB HS	1,800	1,800	1,750	1,750	1,780	1,810	1,830	300	-83.61%
2610-433-09-9000-901	LIB MEMB MS	183	180		154			195	210	7.69%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH	1,289	5,000	11,870		300	174	5,000	5,000	0.00%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	314	4,597	3,336	4,916	1,603		5,000	5,000	0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH	214	5,000	2,500			1,515	5,000	5,000	0.00%
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE	1,313				2,244				0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	6,806	6,696	628	1,050	4,443	6,316	7,000	7,000	0.00%
2610-443-08-9000-999	CARRY OVER ENCUMBRANCE	690				4,471				0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS		7,000	3,410	1,250		3,474	7,900	7,900	0.00%
2610-443-09-9000-999	CARRY OVER ENCUMBRANCE	656	4,535							0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	569	546	590	698	1,496	1,028	1,500	1,500	0.00%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	34	98	99	679	298	1,415	300	300	0.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,473	1,460	1,515	343	316	569	635	635	0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	1,165	874	730	488	1,249	1,250	1,400	1,400	0.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	408	364	759	2,867	2,584	4,378	8,490	4,000	-52.89%
2610-459-04-9000-401	LIB BOOKS EH	5,480	5,464	3,787	5,476	5,496	4,057	6,551	6,601	0.76%
2610-459-04-9000-999	LIB BOOKS & SUP				1,615					0.00%
2610-459-06-9000-601	LIB BOOKS HTS	2,979	3,019	2,980	2,987	2,990	2,924	3,900	3,900	0.00%

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9000 Unspecified										
2610-459-06-9000-999	LIB BOOKS & SUP			394						0.00%
2610-459-07-9000-701	LIB BOOKS HH	3,601	3,378	3,378	4,192	4,271	4,327	5,200	5,200	0.00%
2610-459-08-9000-801	LIB BOOKS HS	7,193	7,428	8,155	7,115	7,792	8,201	11,105	10,105	-9.00%
2610-459-09-9000-901	LIB BOOKS MS	3,591	2,065	6,465	7,768	7,738	6,004	8,000	7,500	-6.25%
2610-459-09-9000-999	LIB BOOKS & SUP	885		40						0.00%
2610-460-04-9000-311	LIB COMP SOF EH	1,575	2,578	2,552	2,589	2,700	5,002	7,565	7,565	0.00%
2610-460-07-9000-311	LIB COMP SOF HH	1,000	2,560	2,589	2,570	2,700	5,377	7,315	7,315	0.00%
2610-460-08-9000-311	LIB SOFTWARE HS	7,381	7,381	7,381	10,679	11,109	12,710	14,115	23,115	63.76%
2610-460-09-9000-311	LIB SOFTWARE MS	9,261	9,261	9,261	12,975	19,250	14,278	22,565	30,565	35.45%
2610-490-04-9000-401	LIB BOCES EH	774	1,000	1,500	2,000	1,950		3,000	4,000	33.33%
2630-152-03-9000-303	Prog Spec Tech & Curr						85,000	86,700	88,434	2.00%
2630-158-03-9000-303	TCHR ASST SAL	35,492	36,202	46,244	9,298	4,546	31,794			0.00%
2630-158-08-9000-303	TCHR ASST SAL HS								27,979	****.***%
2630-159-03-9000-303	TCHR ASST SAL SUPLM	3,180	3,319	255						0.00%
2630-160-03-9000-303	COMPUTER TECHNICIANS	25,000	8,333							0.00%
2630-166-03-9000-303	COMPUTER Aides				28,931	28,161				0.00%
2630-460-04-9000-311	STATE AID COMP SOFT EH	5,873	5,310	5,403	3,000	3,000	1,499	2,200		-100.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	1,000	1,100	1,100	3,100	2,920		2,200		-100.00%
2630-460-07-9000-311	STATE AID COMP SOFT HH	6,375	6,559	6,559	3,100	2,975		2,200		-100.00%
2630-460-08-9000-311	STATE AID COMP SOFT HS	11,943	15,125	15,125	12,681	12,681	14,054	14,807	6,756	-54.37%
2630-460-09-9000-311	STATE AID COMP SOFT MS	6,259	8,327	8,327	8,245	8,197	5,561	7,250	5,500	-24.14%
2630-490-03-9000-311	BOCES COMP SVCES DW	562,196	535,131	674,798	604,462	702,004	744,308	859,817	884,833	2.91%
2810-121-03-9000-308	Elementary Home Instructo	3,120	990	11,100	2,160	3,420	4,830	5,000	5,000	0.00%
2810-131-03-9000-308	Secondary Home Instructor	44,040	31,140	32,385	81,615	67,290	55,055	65,000	65,000	0.00%
2810-150-03-9000-303	GUID ADMIN SAL	171,085	177,997	200,500	213,750	163,660	166,883	170,171	160,000	-5.98%
2810-152-08-9000-303	GUIDANCE HS SAL	751,583	781,734	806,101	837,661	850,385	928,533	965,651	986,455	2.15%
2810-152-09-9000-303	GUIDANCE MS SAL	380,090	360,721	333,780	348,265	360,258	338,337	342,616	353,606	3.21%
2810-153-03-9000-303	GUID CERT SAL ADD'L	3,985		1,355			1,393	500	500	0.00%
2810-157-08-9000-308	GUID PROG CHAP & SUP	8,682	9,140	15,325	10,414	9,560	4,799	8,000	8,000	0.00%
2810-160-03-9000-303	GUID NON-INST	53,079	17,693							0.00%
2810-160-08-9000-303	GUID NON-INST HS	208,219	211,761	216,391	220,120	192,272	200,386	204,961	212,332	3.60%
2810-160-09-9000-303	GUID NON- INST MS	66,756	68,518	70,320	72,170	74,067	76,067	77,437	79,467	2.62%
2810-161-03-9000-303	GUID NON CERT SUPLM	169	358	33				500	500	0.00%
2810-161-03-9000-308	GUID NON CERT SUPLM	3,793						5,000	5,000	0.00%
2810-230-08-9000-308	GUID FURN HS	5,250	1,398	3,582		2,577		1,500		-100.00%
2810-230-09-9000-308	GUID FURN MS		765							0.00%
2810-430-08-9000-308	GUID CONTR HS	2,937	3,595	4,012	1,845	1,645	895	3,845	3,845	0.00%
2810-430-09-9000-308	GUID CONTR MS		400							0.00%
2810-433-08-9000-308	GUID MEMB DUES HS	484	657	475	540	490	619	1,173	1,173	0.00%

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9000 Unspecified										
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	90	90	90	90	0.00%
2810-436-08-9000-308	GUID PRINTING HS	508	196	168	250	42				0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	11,224	4,131	823	5,177	6,952	6,265	10,500	10,500	0.00%
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE						927			0.00%
2810-440-09-9000-308	GUID TRAV CONF WKSHP	140	129							0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	8,336	3,303	1,934	2,009	2,190	1,480	2,000	2,000	0.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	1,545	1,404	333	1,185	299		357	357	0.00%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	410	694	267	368	497		900	900	0.00%
2810-459-08-9000-999	LIB BOOKS & SUP	189								0.00%
2810-459-09-9000-308	GUID LIBRARY BKS & MATS	105	329							0.00%
2810-474-08-9000-308	Contract Home Instruction	3,000	20,246	43,570	24,694	49,461	43,735	40,000	45,000	12.50%
2810-490-08-9000-308	GUID BOCES COMP S	4,663	4,411	3,931	5,491	10,159	12,379	10,623	12,600	18.61%
2815-164-04-9000-303	HLTH SVCES NON-INS EH	63,526	65,522	69,305	72,930	74,089	74,179	76,121	56,475	-25.81%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	70,370	70,739	74,445	75,588	76,771	77,992	79,608	83,099	4.39%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	57,018	58,795	60,777	62,943	65,291	66,050	73,028	76,204	4.35%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	37,231	46,478	47,834	49,325	51,156	51,395	55,105	57,178	3.76%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	69,337	73,489	74,445	59,742	59,293	56,018	59,779	61,895	3.54%
2815-165-03-9000-303	HLTH SVCES SUPLM	48,335	39,529	25,008	35,836	33,189	26,207	40,000	35,000	-12.50%
2815-200-03-9000-307	HLTH SVCES EQPT DW			1,400						0.00%
2815-200-06-9000-307	HLTH EQUIP HTS						588			0.00%
2815-200-07-9000-307	HLTH EQUIP HH						588		3,600	****.***%
2815-200-08-9000-307	HLTH EQUIP HS					528	588		3,600	****.***%
2815-200-09-9000-307	HLTH EQUIP MS						588			0.00%
2815-230-08-9000-307	HLTH SVCES FURN HS								1,150	****.***%
2815-430-03-9000-307	HLTH SVCES OTHER	78,964	91,830	93,701	88,434	108,498	34,063	120,000	472,000	293.33%
2815-450-03-9000-307	HLTH SVCES SUPP DW						48,100	17,108	19,215	12.32%
2815-450-04-9000-401	HLTH SVCES SUPP EH	783	812	823	825	812	825	2,120	2,120	0.00%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	2,976	3,973	3,997	2,650	3,998	4,000	6,000	6,000	0.00%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,308	1,168	1,780	1,785	533	762	981	981	0.00%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	1,480	1,637	2,126	2,126	2,544	2,691	3,994	3,994	0.00%
2815-450-09-9000-901	HLTH SVCES SUPP MS	1,454	1,363	1,400	1,306	1,271	1,849	1,500	1,500	0.00%
2820-152-03-9000-303	PSYCH SVCES DIST	47,949	66,015	54,200	84,247	85,963	87,973	137,784	78,537	-43.00%
2820-152-04-9000-303	PSYCH SVCES EH	100,880	135,462	172,914	143,196	117,056	121,092	125,195	132,586	5.90%
2820-152-06-9000-303	PSYCH SVCES HTS	81,716	88,086	91,683	95,595	99,810	104,094	108,454	112,887	4.09%
2820-152-07-9000-303	PSYCH SVCES HH	119,225	153,379	182,649	119,993	75,573	79,646	83,785	88,005	5.04%
2820-152-08-9000-303	PSYCH SVCES HS	136,694	99,525	80,716	84,571	135,356	133,286	147,656	200,855	36.03%
2820-152-09-9000-303	PSYCH SVCES MS	125,736	129,267	160,465	198,104	202,479	207,491	210,441	228,484	8.57%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	743	5,734	4,313	10,520	15,224	20,560	5,000	15,000	200.00%
2825-152-04-9000-303	Social Worker Salary	24,107				91,974	96,218	100,532	107,561	6.99%

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9000 Unspecified										
2825-152-06-9000-303	Social Worker Salary	24,107	61,466	63,450	64,218	65,073	132,920	134,221	138,313	3.05%
2825-152-07-9000-303	Social Worker Salary	24,107				75,573	79,646	83,785	88,005	5.04%
2825-152-08-9000-303	SOC WORKERS CERT	130,067	144,736	149,148	150,909	154,267	142,744	144,146	90,000	-37.56%
2825-152-09-9000-303	SOC WORKERS CERT	100,880	104,599	108,376	113,125	117,056	121,092	125,195	132,586	5.90%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSH							1,000	1,000	0.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES	223						2,500	2,500	0.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS				2,200			4,400	4,400	0.00%
2855-150-03-9000-303	ATHLETICS- ADMIN SAL		3,750							0.00%
2855-161-03-9000-303	CLERICAL SAL SUPLM	1,060	535	582	481	510	167	500	500	0.00%
2855-430-03-9000-309	Athletic Event Cont Sec			3,414	3,343	335		8,200	8,200	0.00%
5510-162-03-9000-303	TRANS NON-INST	2,306,902	2,345,444	2,350,014	2,370,944	2,384,979	2,479,550	2,560,808	2,797,175	9.23%
5510-163-03-9000-303	TRANS N C SAL SUPLM	54,276	57,009	52,469	79,600	125,913	74,280	70,000	70,000	0.00%
5510-168-03-9000-303	TRANS PARTTIME BUS	486,371	501,212	451,800	495,928	533,382	461,388	561,471	508,189	-9.49%
5510-200-03-9000-510	TRANS EQUIP	967	1,000	961	990	1,422	2,000	2,000	2,000	0.00%
5510-200-03-9000-999	Repairs to Buses & Gar Bu						575			0.00%
5510-210-03-9000-510	TRANS BUSES	34,085	60,384		17,664		25,995	170,000	150,000	-11.76%
5510-210-03-9000-999	PURCHASE OF BUSES		7,965							0.00%
5510-230-03-9000-510	BUS GARAGE FURNITURE			6,899						0.00%
5510-422-03-9000-510	Trans Repairs to Buses	50,977	61,371	59,522	59,907	62,979	58,725	71,000	75,000	5.63%
5510-422-03-9000-999	Repairs to Buses & Gar Bu			1,473						0.00%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	21,473	21,376	18,908	18,463	19,094	22,092	22,092	22,092	0.00%
5510-427-03-9000-999	CARRY OVER ENCUMBRANCE					3,059				0.00%
5510-430-03-9000-510	TRANS CONTR	49,090	50,146	48,333	51,364	45,733	38,014	53,000	56,000	5.66%
5510-440-03-9000-510	TRANS PROF DEVEL	1,390	2,185	2,049	2,954	1,931	2,338	1,800	1,800	0.00%
5510-450-03-9000-510	TRANS SUPPLIES	8,599	18,159	8,979	9,993	9,500	7,841	10,000	12,000	20.00%
5510-450-03-9000-999	MATERIALS & SUPPLIES		700							0.00%
5510-453-03-9000-510	Transportation Uniforms	1,421	7,278	6,482	7,243	8,470	8,556	9,000	9,000	0.00%
5510-454-03-9000-510	Trans Fuel	161,804	128,153	167,155	192,746	212,455	137,673	213,000	213,000	0.00%
5510-456-03-9000-510	Trans Automotive Parts	141,871	183,570	277,551	171,873	187,933	167,920	189,000	189,000	0.00%
5510-456-03-9000-999	Automotive Parts		3,434	1,000						0.00%
5510-458-03-9000-510	Trans Tires & Lubricants	43,503	39,786	47,085	43,340	49,143	45,849	50,000	50,000	0.00%
5530-200-03-9000-510	GARAGE EQUIP	1,500	5,074	1,500	11,500	1,497	5,997	6,000	5,000	-16.67%
5530-200-03-9000-999	GARAGE EQUIP			8,092			500			0.00%
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	9,684	3,552	5,587						0.00%
5530-425-03-9000-510	GARAGE ELECTRICITY	10,516	8,857	9,299						0.00%
5530-426-03-9000-510	GARAGE WATER	351	250	151						0.00%
5530-430-03-9000-510	GARAGE CONTR	1,573	825	1,911	4,000	879	2,823	4,000	4,000	0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	3,276	4,602	4,613	4,666	3,779	4,876	5,000	5,000	0.00%
5530-450-03-9000-999	MATERIALS & SUPPLIES						1,200			0.00%

Roslyn Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
9000 Unspecified										
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	116,875	152,716	172,949	201,531	163,264	163,815	311,732	121,500	-61.02%
5550-430-03-9000-510	TRANS PUBLIC SERVICE	1,443	1,468	991	1,260	2,043	1,371	200	200	0.00%
7140-157-03-9000-309	REC SVCS B.I.T.E.	8,820	8,894	9,680	9,424	9,364	6,200	11,738	11,738	0.00%
7140-450-03-9000-309	RECREATION SUPPLIES								8,000	****.***%
9010-800-03-9000-303	EMPL RET SYSTEM	2,029,708	1,822,225	1,633,178	1,666,283	1,735,397	1,740,167	1,843,383	2,048,684	11.14%
9020-800-03-9000-303	TCHR RET SYSTEM	7,232,935	5,544,655	4,907,136	4,282,897	4,743,346	3,946,622	4,690,991	4,808,042	2.50%
9030-800-03-9000-303	SOCIAL SECURITY	3,808,820	3,873,657	3,980,526	4,162,609	4,217,827	4,219,426	4,506,170	4,703,721	4.38%
9040-800-03-9000-303	WORKERS COMPENSATION	739,191	691,370	586,212	560,660	909,449	556,557	613,510	635,518	3.59%
9040-800-03-9000-999	CARRY OVER ENCUMBRANCE	4,144								0.00%
9045-800-03-9000-303	LIFE INS ADM	18,707	17,195	17,215	18,055	16,785	16,735	21,622	22,652	4.76%
9050-800-03-9000-312	UNEMPLOY ADM	12,783	25,821	8,450	14,927	19,516	65,000	15,500	25,000	61.29%
9055-800-03-9000-303	DISABILITY INSURANCE	5,501	5,456	5,544	2,033	3,314	4,744	5,760	5,760	0.00%
9060-800-03-9000-303	MEDICAL INS ADM	10,795,075	11,385,201	11,800,375	12,514,738	12,668,535	12,356,868	13,711,143	13,469,100	-1.77%
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	8,800	7,800	6,800	7,366	5,016	6,479	10,000	10,000	0.00%
9065-800-03-9000-303	HEALTH INS OPT OUT	621,329	656,123	1,776,157	946,628	1,094,807	1,137,180	1,381,538	1,256,047	-9.08%
9070-800-03-9000-303	DENTAL INSURANCE	125,491	114,012	123,429	150,444	149,840	155,998	161,248	162,615	0.85%
9075-800-03-9000-303	Union Welfare Trust Benef	699,525	719,400	741,738	1,063,432	1,120,082	794,508	842,625	874,125	3.74%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	139,078	145,192	156,775	175,500	179,146	181,000	195,000	206,000	5.64%
9089-160-03-9000-303	CLERICAL TERM PAY	31,451	87,403	29,554	61,280	69,272	40,866			0.00%
9711-600-03-9000-303	PRINCIPAL	2,020,000	2,105,000	2,980,000	3,190,000	3,270,000	3,350,000	3,435,000	3,535,000	2.91%
9711-700-03-9000-303	INTEREST	604,775	512,650	777,970	927,417	825,744	717,719	602,294	483,144	-19.78%
9720-600-03-9000-303	EPC PRINCIPAL	249,107	255,272	261,591	268,065	274,700	281,499	288,467	295,607	2.48%
9720-700-03-9000-303	EPC INTEREST	67,054	60,888	54,570	48,095	41,460	34,661	27,694	20,554	-25.78%
9731-600-03-9000-303	BAN PRINCIPAL			85,000			92,977	173,784	234,882	35.16%
9731-700-03-9000-303	BAN INTEREST			99,722			13,946	17,379	23,489	35.16%
9760-700-03-9000-303	INTEREST TANS		45,417						50,000	****.***%
9785-600-03-9000-303	PRINCIPAL	405,925	444,429	580,985	506,880	503,829	360,701	268,420	95,044	-64.59%
9785-700-03-9000-303	INTEREST	17,234	18,832	21,818	23,386	20,630	12,872	6,836	2,646	-61.29%
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	400,000	1,956,474	460,000	535,000	473,749	400,000	450,000	450,000	0.00%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	74,829	62,449	106,427	304,000	350,000	146,505	428,607	428,607	0.00%
9901-960-03-9000-303	Transfer-Debt Srv Fund			1,200,000						0.00%
9950-900-03-9000-303	TFER-CAPITAL FUND	4,850,000	6,050,000	3,165,303	1,750,000	8,530,000	1,750,000	2,000,000	2,380,000	19.00%
9950-970-03-9000-303	TFER-Repair Reserve							200,000	200,000	0.00%
9000 Program	Subtotal	74,151,679	77,683,135	77,058,764	77,046,415	85,714,534	77,290,806	84,015,759	86,801,256	3.32%
Total GENERAL FUND		101,015,258	104,972,426	105,229,838	105,856,448	115,111,601	107,083,848	115,330,236	118,663,250	2.89%

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301 Baez, Ms. Karina & Goldspiel, Michae		553,073	718,910	669,569	691,668	630,268	627,401	913,680	1,017,775	11.39%
302 Brown, Ms. Allison		16,220	12,128	18,714	13,896	13,301	12,842	16,270	16,745	2.92%
303 Dragone, Mr. Joseph C.		88,967,978	91,506,730	91,929,175	90,865,151	100,310,153	92,033,492	98,242,619	100,171,286	1.96%
304 Younker, Ms. Cynthia		200,835	181,480	146,201	145,346	135,224	85,012	164,645	204,231	24.04%
306 Jones, Ms. Nancy Carney		41,987	48,034	40,523	39,638	45,436	47,032	83,700	83,475	-0.27%
307 Schwartz, Barbara		2,268,735	2,332,690	2,257,620	2,693,995	2,595,780	3,187,648	3,363,871	4,276,624	27.13%
308 Guidance Department		368,001	427,489	374,587	358,532	396,711	383,972	476,235	481,712	1.15%
309 Brostowski, Mr. Michael		1,115,167	1,183,029	1,195,315	1,274,257	1,194,620	976,849	1,421,829	1,436,464	1.03%
310 Szajkowski, Thomas		2,303,130	2,416,343	2,377,220	2,736,423	2,791,421	2,819,703	2,996,398	3,143,476	4.91%
311 Lopez, Mr. Jason		2,464,397	2,879,293	2,984,560	3,045,818	3,561,286	3,630,781	3,327,246	3,530,018	6.09%
312 Warren, Ms. Susan		92,362	117,313	86,234	112,387	199,594	283,699	265,755	257,075	-3.27%
401 Ma, Ms Sherry		161,246	157,520	167,530	170,822	167,297	142,927	207,883	202,116	-2.77%
510 Transportation		961,484	1,097,356	1,336,363	1,452,758	1,381,586	1,188,318	1,981,873	1,911,563	-3.55%
601 Wood, Ms. Mary		57,618	65,095	62,808	71,218	70,193	70,830	90,543	89,849	-0.77%
701 Kemler, Ms. Jessica		183,329	203,164	218,344	176,758	134,500	151,810	236,342	206,437	-12.65%
801 Andrews, Dr. Scott		832,607	991,689	941,102	1,023,768	921,176	847,922	1,179,748	1,282,365	8.70%
901 Johanson, Mr. Craig		255,943	307,059	279,099	311,926	260,716	238,203	361,599	352,039	-2.64%
999 CARRY OVER ENCUMBRANCE		171,146	327,104	144,874	672,087	302,339	355,407			0.00%
Total GENERAL FUND		101,015,258	104,972,426	105,229,838	105,856,448	115,111,601	107,083,848	115,330,236	118,663,250	2.89%

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301 Baez, Ms. Karina & Goldspiel, Michae										
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	21,105	4,839	10,252	10,454	2,646	6,425	10,000	10,000	0.00%
2010-230-03-9000-301	CURRIC FURNITURE		5,000	4,562						0.00%
2010-433-03-9000-301	CURRIC MEMB DUE	921	1,346	958	1,120	1,123	1,109	1,380	1,380	0.00%
2010-440-03-3100-301	CURRIC TRAV Martins Grant	1,870	3,120							0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	12,620	19,943	6,344	8,873	12,568	2,365	6,000	6,000	0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	23,687	17,368	39,132	17,690	20,844	20,441	105,000	109,000	3.81%
2010-490-03-9000-301	C&I - BOCES SVCS						16,146	30,000	30,000	0.00%
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	26,210	29,256	30,562	21,617	1,400	2,471	30,000	30,000	0.00%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	9,417	22,999	20,008	22,048	82,177	42,315	72,000	72,000	0.00%
2070-153-03-9000-301	TCHR SAL, PROF DEV	54,517	64,338	108,834	84,289	54,934	44,479	60,000	60,000	0.00%
2070-430-03-9000-301	CONTR SVCES PROF DEVEL	74,600	178,287	57,999	80,655	34,606	37,726	75,000	75,000	0.00%
2070-450-03-9000-301	SUPPLIES PROF DEVEL		330	463	469	480	189	500	500	0.00%
2070-490-03-9000-301	BOCES SVCES PROF DEVEL	11,040	20,692	19,462	10,794	19,540	18,836	20,000	20,000	0.00%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	3,867	1,844	1,793	1,656	1,756		1,800	1,800	0.00%
2110-230-03-9000-301	DISTRICT Classroom Furn					28,429	10,034	75,000	65,000	-13.33%
2110-430-03-9000-301	CONTRACTED SVCS- ADM			1,950	7,750	8,250	9,600	9,000	9,000	0.00%
2110-450-03-1900-301	Music MATLS & SUPPL			989	868	796		1,000	1,000	0.00%
2110-480-03-9000-301	NEW TEXTBK SERIES	98,309	123,104	147,885	185,731	131,694	146,157	292,000	250,000	-14.38%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	41,736	41,054	44,926	36,020	35,340	28,578	40,000	40,000	0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	1,841	6,000	5,000	2,833	3,608	8,051	5,000	5,000	0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	29,399	47,116	34,472	38,299	35,943	85,272	75,000	75,000	0.00%
2250-151-03-5900-301	SP ED ADMINISTRATORS							3,000	3,000	0.00%
2330-151-03-5900-301	ADM SAL SUMM PROG	8,488	8,488	8,658	9,000	9,000	9,180		9,180	****.***%
2330-153-03-5900-301	TCH SAL SUMM PROG	100,362	94,751	97,415	101,847	103,511	102,582		102,582	****.***%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	14,760	15,435	20,278	22,330	18,548	25,133		25,133	****.***%
2330-165-03-5900-301	NURSE SAL SUMM PROG	1,928	-3,870	-3,432	6,810	7,299	6,364		6,365	****.***%
2330-167-03-5900-301	PARA SAL SUMM PROG	2,400	2,520	2,800	2,520	2,013	2,835		2,835	****.***%
2330-430-03-2900-301	Confucius Inst CONT SVCES	1,550	202	1,160	3,295	3,812				0.00%
2330-440-03-2900-301	Confucius Inst CONF EXP	7,108	7,378		4,104	2,826				0.00%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP					1,932			2,700	****.***%
2330-450-03-2900-301	Confucius Inst SUPPLIES			520	3,593	871				0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,329	2,911	2,857	2,689	2,065	1,113	2,000	2,000	0.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	3,009	4,459	3,722	4,314	2,257			3,300	****.***%
301 Grade	Subtotal	553,073	718,910	669,569	691,668	630,268	627,401	913,680	1,017,775	11.39%
302 Brown, Ms. Allison										
1240-433-03-9000-302	MEMBERSHIP DUES	2,947	1,733	3,303	3,453	3,659	3,745	3,820	4,195	9.82%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	1,952	200	4,759	4,880	6,010	5,389	8,025	8,125	1.25%
1240-450-03-9000-302	SUP & MATERIALS	4,321	3,563	4,152	5,563	3,632	3,708	4,425	4,425	0.00%

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302 Brown, Ms. Allison										
1240-490-03-9000-302	BOCES SVCS	7,000	6,632	6,500						0.00%
302 Grade	Subtotal	16,220	12,128	18,714	13,896	13,301	12,842	16,270	16,745	2.92%
303 Dragone, Mr. Joseph C.										
1040-160-03-9000-303	DIST CLK SAL	63,048	64,309	65,595	68,407	69,995	71,610	73,002	78,353	7.33%
1040-161-03-9000-303	DIST CLK SAL SUPP								1,000	****.***%
1060-161-03-9000-303	BOE SAL SUPLM	2,273	3,477	3,000	3,076	4,092	3,675	3,500	3,500	0.00%
1240-150-03-9000-303	SUPERINTENDENT	277,251	245,000	245,000	249,900	254,898	269,898	275,296	280,802	2.00%
1240-160-03-9000-303	CENT ADM NON-INST	94,252	96,137	98,060	101,521	79,389	82,977	84,597	86,498	2.25%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	272	337	202	82	2,356	2,319	2,000	2,400	20.00%
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	283,666	308,052	352,400	361,948	374,187	383,765	391,440	356,371	-8.96%
1310-160-03-9000-303	BUSINESS NON-INST	60,000	61,200	62,424	61,938	63,397	64,880	66,138	71,387	7.94%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM		50	129	299	6,198	1,037	6,000	2,000	-66.67%
1310-200-03-9000-303	BUSINESS EQPT	2,050	2,805	643	9,655			15,000	15,000	0.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	10,894	10,000	7,161	1,807	8,023	2,160	10,000	10,000	0.00%
1310-430-03-8900-303	COVID Cont Svces						10,800			0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	12,781	14,771	15,349	16,336	13,615	13,394	16,116	31,116	93.08%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,676	1,732	1,990	1,930	1,950	1,950	2,685	2,575	-4.10%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	6,878	3,047	3,689	5,280	5,845	5,959	9,720	9,696	-0.25%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,979	1,103	1,269	1,295	842	1,401	2,000	2,000	0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCS	6,665	7,574	5,597	27,431	7,340	45,811	53,225	53,300	0.14%
1311-160-03-9000-303	ACCTG NON-INST	293,464	309,084	317,516	327,704	338,888	335,764	358,613	298,418	-16.79%
1311-161-03-9000-303	ACCTG NON-INST SUPP	17,018	12,605	13,131	16,227	21,845	28,665	20,000	25,000	25.00%
1311-430-03-9000-303	ACCTG CONTR	43,315	49,492	48,506	48,478	56,070	56,394	59,477	60,567	1.83%
1311-450-03-9000-303	ACCTG SUPPLIES	4,404	792	3,407	830	2,968	748	3,000	3,000	0.00%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS	23,870	23,870	23,870	23,870	24,000	24,880	25,000	25,000	0.00%
1320-443-03-9000-303	AUDITING- PROF SVCS	100,997	100,536	108,036	92,036	92,036	105,444	105,500	105,500	0.00%
1325-160-03-9000-303	TREASURER NON-INST	26,270	26,796	27,332	27,879	28,437	29,006	29,586	96,900	227.52%
1345-160-03-9000-303	PURCH NON-INST	145,283	149,387	152,093	123,932	100,084	103,007	106,636	160,324	50.35%
1345-161-03-9000-303	PURCH OFC SUPLM	2,825	2,277	528	536	3,265	5,215	3,000	4,000	33.33%
1345-430-03-9000-303	PURCH CONTR	11,670	9,680	9,680	11,670	11,670	10,124	11,700	11,700	0.00%
1345-434-03-9000-303	PURCH ADVERTISING	1,744	3,119	2,797	1,866	413	2,731	2,000	2,000	0.00%
1345-450-03-9000-303	PURCH SUPPLIES	3,531	3,645	3,191	2,985	2,741	3,090	3,500	3,500	0.00%
1345-490-03-9000-303	PURCH BOCES	8,500	9,250	9,250	8,250	8,500	8,500	9,795	9,795	0.00%
1420-442-03-9000-303	LEGAL SVCS	355,462	389,355	345,441	252,083	417,989	466,673	425,000	575,000	35.29%
1420-490-03-9000-303	Legal - BOCES		1,902							0.00%
1430-150-03-9000-303	PERS SAL	157,621								0.00%
1430-160-03-9000-303	PERS NON-INST	204,117	208,021	212,334	206,007	211,167	216,303	221,435	178,266	-19.50%
1430-161-03-9000-303	CLERICAL SAL SUPLM	5,254	7,058	9,709	28,801	23,077	12,309	20,000	15,000	-25.00%

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303 Dragone, Mr. Joseph C.										
1480-160-03-9000-303	COMM RELATIONS NC SAL	195,673	190,133	196,821	198,433	209,396	211,847	199,715	163,784	-17.99%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM				35		36	50	50	0.00%
1620-150-03-9000-303	ADMIN SAL	162,875	166,132	169,455	172,844	160,206	161,160	164,383	167,671	2.00%
1620-160-03-9000-303	OPER SALARY DW	101,836	105,214	108,741	120,336	126,425	130,376	135,046	110,157	-18.43%
1620-161-03-9000-303	CLERICAL SAL SUPLM	1,547	135	513	5,244	4,607	1,063	5,000	3,000	-40.00%
1620-162-03-9000-303	B&G ASST ADM SAL		73,077	52,569						0.00%
1620-162-04-9000-303	OPER SAL- EH	304,684	336,402	324,004	324,038	359,827	346,085	388,285	414,984	6.88%
1620-162-06-9000-303	OPER SAL- HGTS	322,395	317,847	311,442	317,207	326,275	333,575	346,308	382,288	10.39%
1620-162-07-9000-303	OPER SAL- HH	388,377	399,247	406,660	377,198	414,428	406,278	413,435	415,370	0.47%
1620-162-08-3900-303	OPER SAL- ANNEX	61,019								0.00%
1620-162-08-9000-303	OPER SAL- HS	719,670	736,646	747,454	787,507	830,264	799,488	818,272	872,311	6.60%
1620-162-09-9000-303	OPER SAL- MS	507,447	485,848	493,313	510,679	478,016	556,037	623,217	654,161	4.97%
1620-163-03-9000-303	CUSTOD SAL SUPLM	274,167	290,888	406,950	544,442	472,774	378,908	450,000	475,000	5.56%
1620-168-03-3300-303	SECURITY DW	62,932	64,192	66,793	104,073	394,248	450,446	617,323	724,800	17.41%
1620-168-03-9000-303	OPER SAL-SECURITY DW						475			0.00%
1620-169-03-9000-303	SECURITY SAL SUPLM	57,047	51,974	52,990	84,043	86,090	111,789	80,000	90,000	12.50%
1620-200-03-8900-303	COVID Equipment							100,000		-100.00%
1620-450-03-8900-303	COVID Supplies							50,000	264,825	429.65%
1621-162-03-9000-303	MAINT SAL- DW	602,432	699,269	802,090	809,465	800,290	857,646	928,498	916,732	-1.27%
1621-162-08-3900-303	MAINT SAL- ANNEX	29,992								0.00%
1621-162-08-9000-303	MAINT SAL- HS	96,286	77,818	14,965						0.00%
1621-162-09-9000-303	MAINT SAL- MS	9,141								0.00%
1621-163-03-9000-303	MAINT SAL ADDL	126,005	143,591	156,386	289,389	276,331	254,508	250,000	260,000	4.00%
1621-430-03-3300-303	SECURITY SVCES - DIST					3,095				0.00%
1680-160-03-9000-303	COMPUTER TECHNICIANS	446,285	551,548	569,749	581,350	595,279	562,335	574,775	588,811	2.44%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	26,010	22,816	20,806	27,173	24,320	21,784	25,000	24,000	-4.00%
1910-420-03-9000-303	INSURANCE	488,451	477,481	470,989	487,914	499,432	523,428	558,252	582,360	4.32%
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	70,669	157,628	117,061	92,253	93,385	76,541	161,566	164,648	1.91%
1981-490-03-9000-303	ADMIN CHARGES	453,613	449,965	446,821	451,441	437,211	439,086	451,689	465,240	3.00%
2010-150-03-9000-303	CURRIC ADMIN	194,763	393,542	353,500	360,570	367,781	375,136	382,639	390,292	2.00%
2010-160-03-9000-303	CURRIC NON-INST	68,724	70,098	71,500	74,430	43,400	55,040	56,101	57,433	2.37%
2010-161-03-9000-303	CURRICULUM- SUPLM	5,876	8,205	6,807	6,251	4,849	193	6,000	2,000	-66.67%
2020-150-03-8040-303	RASA Ret Incentive					3,778	3,726			0.00%
2020-150-03-9000-303	SUPVSN ADMIN	81,159	87,642	79,076	82,363	89,275	94,519	87,296	89,475	2.50%
2020-150-04-9000-303	SUPVSN ADMIN- EH	326,335	333,545	340,585	352,808	359,734	366,799	337,468	359,823	6.62%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	175,545	179,056	182,637	339,201	345,805	175,000	178,420	182,914	2.52%
2020-150-07-9000-303	SUPVSN ADMIN- HH	324,837	331,334	312,119	332,367	340,139	330,835	337,312	345,557	2.44%
2020-150-08-1200-303	ADMIN SAL	56,921	57,455	59,221	61,038	62,870	63,801	64,641	66,993	3.64%
2020-150-08-1800-303	ADMIN SAL	56,582	57,714	58,868	59,795	62,246	63,471	64,721	66,876	3.33%

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303 Dragone, Mr. Joseph C.										
2020-150-08-2200-303	ADMIN SAL	56,511	57,641	58,794	60,970	51,379	58,120	59,263	60,599	2.25%
2020-150-08-2300-303	ADMIN SAL	56,546	57,677	58,830	61,607	62,807	64,031	65,280	66,834	2.38%
2020-150-08-2600-303	ADMIN SAL	53,616	54,689	51,335	54,640	48,438	62,200	63,424	64,928	2.37%
2020-150-08-9000-303	SUPVSN ADMIN- HS	646,409	660,369	673,562	697,319	711,987	725,925	708,083	723,408	2.16%
2020-150-09-1200-303	ADMIN SAL	56,921	58,060	59,221	61,670	62,870	63,801	64,641	66,993	3.64%
2020-150-09-1800-303	ADMIN SAL	56,582	57,714	58,868	61,046	62,246	63,471	64,721	66,876	3.33%
2020-150-09-2200-303	ADMIN SAL	56,511	57,641	58,794	60,970	51,379	58,120	59,263	60,599	2.25%
2020-150-09-2300-303	ADMIN SAL	56,546	57,677	58,830	61,607	62,807	64,031	65,280	66,834	2.38%
2020-150-09-2600-303	ADMIN SAL	53,616	54,689	51,335	54,640	48,438	62,200	63,424	64,928	2.37%
2020-150-09-9000-303	SUPVSN ADMIN- MS	502,286	484,805	497,332	513,108	506,499	520,717	530,994	530,089	-0.17%
2020-160-03-6000-303	CLERICAL SAL- DRIV ED								1,875	****.***%
2020-160-03-9000-303	CLERICAL SAL- DW	50,222	52,023	52,139	52,400	53,085	54,042	55,128	56,358	2.23%
2020-160-04-9000-303	CLERICAL SAL- EH	137,998	92,723	106,042	109,051	112,222	69,421	90,052	93,131	3.42%
2020-160-06-9000-303	CLERICAL SAL- HGTS	138,921	140,422	142,892	144,396	146,946	148,533	150,899	116,838	-22.57%
2020-160-07-9000-303	CLERICAL SAL- HH	117,635	121,280	124,967	128,715	97,648	100,808	104,635	111,187	6.26%
2020-160-08-9000-303	CLERICAL SAL- HS	232,266	232,566	227,860	196,212	220,123	224,922	239,633	252,012	5.17%
2020-160-09-9000-303	CLERICAL SAL- MS	178,369	183,632	148,266	193,455	158,646	168,393	180,739	190,325	5.30%
2020-161-03-9000-303	SUB SECRETARY- DW	3,403	724	582	481	8,909	631	8,000	4,000	-50.00%
2020-161-04-9000-303	SUB SECRETARY EH	2,937	7,173	1,571	1,239	1,919	11,775	2,000	5,000	150.00%
2020-161-06-9000-303	SUB SECRETARY HGHTS	1,514		416	1,346	1,925	5,089	2,000	3,000	50.00%
2020-161-07-9000-303	SUB SECRETARY HH	203	197	10,202	7,029	7,134	166	7,000	5,000	-28.57%
2020-161-08-9000-303	SUB SECRETARY HS	3,156	9,514	16,560	13,151	12,513	3,894	13,000	10,000	-23.08%
2020-161-09-9000-303	SUB SECRETARY MS	16,107	11,304	14,302	22,535	25,470	16,092	20,000	20,000	0.00%
2020-166-04-9000-303	PARAS SAL	68,876	31,484	55,296	82,075	60,360	61,976	63,949	65,950	3.13%
2020-166-06-9000-303	PARAS SAL	30,572	31,183	52,058	32,583	33,343	34,123	35,096	36,097	2.85%
2020-166-07-9000-303	PARAS SAL	58,876	46,546	23,909	44,165	51,305	53,134	55,162	56,960	3.26%
2020-166-08-9000-303	PARAS SAL	242,695	261,095	244,741	283,093	284,595	290,437	302,220	294,081	-2.69%
2020-166-09-9000-303	PARAS SAL	48,821	49,798	51,373	92,988	44,287	52,137	59,338	61,234	3.20%
2020-167-03-9000-303	PARAS SAL SUPLM	40,380	26,592	43,148	41,216	73,969	32,512	2,000	45,000	2150.00%
2020-167-04-9000-303	EH Monitors	81,549	88,280	85,017	80,114	72,479	74,419	91,910	123,783	34.68%
2020-167-06-9000-303	HTS Monitors	89,886	96,733	94,621	107,002	87,732	107,232	134,660	131,408	-2.41%
2020-167-07-9000-303	HH Monitors	86,914	79,010	78,783	85,673	83,626	82,119	95,233	132,776	39.42%
2020-167-08-9000-303	HS Monitors					62		8,095		-100.00%
2020-167-09-9000-303	MS Monitors	27,020	37,170	36,317	47,596	43,694	31,980	40,475	59,436	46.85%
2110-100-06-0800-303	TCHR SAL- PRE-K	46,797	43,887	26,420	2,862		47,206	51,317	16,956	-66.96%
2110-100-07-0800-303	TCHR SAL- PRE-K				50,723	44,070				0.00%
2110-110-06-0900-303	TCHR SAL- KG	1,200,107	1,142,340	1,113,373	1,384,894	1,277,432	1,394,011	1,421,494	1,454,035	2.29%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	1,343	1,008	25,998	1,365	1,379	3,860	1,500	3,000	100.00%
2110-120-04-1000-303	TCHR SAL EH ART	91,834	90,352	94,009	97,923	102,166	109,785	113,809	97,882	-13.99%

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303 Dragone, Mr. Joseph C.										
2110-120-04-1100-303	TCHR SAL- EH TECH	130,067	131,106	132,351	135,315	139,873	113,395	114,904		-100.00%
2110-120-04-1300-303	TCHR SAL EH ENL	119,411	137,940	71,038	121,513	128,687	132,474	134,274	136,086	1.35%
2110-120-04-1800-303	TCHR SAL EH MATH							80,000	147,202	84.00%
2110-120-04-1900-303	TCHR SAL EH MUSIC	356,934	321,440	344,197	302,214	292,192	283,668	286,541	252,485	-11.89%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	304,370	271,287	218,578	188,441	201,858	225,511	206,238	289,601	40.42%
2110-120-04-2100-303	TCHR SAL EH READING	107,300	70,401	191,535	118,706	122,728	118,809	133,774	135,586	1.35%
2110-120-04-2200-303	TCHR SAL SCI EH	97,692	135,193	137,819	146,349	33,099	143,385	145,287	79,272	-45.44%
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	131,384		80,722	36,442	25,817	72,981	76,386	80,001	4.73%
2110-120-04-4500-303	TCHR SAL- EH G&T	42,920	44,690	46,014	47,482	49,091	37,069	38,681		-100.00%
2110-120-04-9000-303	TCHR SAL EH	2,692,603	2,801,479	2,764,565	2,615,980	2,690,905	2,791,275	2,726,049	2,979,276	9.29%
2110-120-06-1000-303	TCHR SAL HGTS ART	78,065	90,352	94,009	58,754	102,166	85,713	88,780	39,605	-55.39%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	21,460	22,345	23,007	23,741	24,546	28,349	28,726		-100.00%
2110-120-06-1300-303	TCHR SAL HGTS ENL	108,638	113,401	119,972	123,976	125,645	127,876	129,957	75,953	-41.56%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	128,738	94,994	95,941	97,129	99,849	102,847	104,256	79,256	-23.98%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	178,619	179,168	228,084	249,601	234,407	239,915	207,714	197,351	-4.99%
2110-120-06-2100-303	TCHR SAL HGTS READING	71,642	123,153	86,623	25,863	34,716	76,199	77,913	27,230	-65.05%
2110-120-06-2200-303	TCHR SAL SCI HGTS	29,179	24,338	25,081			28,449	28,826	19,177	-33.47%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS				88,731	93,062	97,273	101,604	63,727	-37.28%
2110-120-06-9000-303	TCHR SAL HGTS	619,327	715,333	641,232	656,016	916,152	690,479	708,019	733,754	3.63%
2110-120-07-1000-303	TCHR SAL HH ART	114,335	87,173	93,620	97,575	101,827	70,349	73,974	95,483	29.08%
2110-120-07-1100-303	TCHR SAL- HH TECH	134,134	136,533	140,569	142,207	144,056	103,979	107,020		-100.00%
2110-120-07-1300-303	TCHR SAL HH ENL	111,168	114,462	117,822	129,463	131,187	134,273	138,116	139,972	1.34%
2110-120-07-1800-303	TCHR SAL HH MATH							80,000	72,634	-9.21%
2110-120-07-1900-303	TCHR SAL HH MUSIC	379,654	386,802	357,617	378,884	346,724	226,814	155,201	218,856	41.01%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	278,070	278,725	281,426	268,324	310,044	270,556	247,448	260,373	5.22%
2110-120-07-2100-303	TCHR SAL HH READING	267,940	226,164	160,188	309,745	250,955	240,330	246,097	234,795	-4.59%
2110-120-07-2200-303	TCHR SAL SCI HH	118,014	120,102	124,358	138,065	139,873	113,795	115,304	76,706	-33.47%
2110-120-07-4400-303	TCHG SAL PSEN/ AIS		73,015	160,359					75,953	**** **%
2110-120-07-4500-303	TCHR SAL- HH G&T	42,920	44,690	46,014	47,482	49,091	37,069	38,681		-100.00%
2110-120-07-9000-303	TCHR SAL HH	2,676,301	2,725,199	2,681,930	2,833,793	2,939,947	2,808,532	2,894,709	3,168,852	9.47%
2110-120-09-1000-303	TCHR SAL MS ART				34,635	58,975	106,196	110,883	114,948	3.67%
2110-120-09-1200-303	TCHR SAL MS ELA	351,990	244,202	368,370	258,926	262,374	267,747	273,732	279,444	2.09%
2110-120-09-1800-303	TCHR SAL MS MATH	250,795	259,387	289,586	269,556	271,060	276,992	285,012	111,978	-60.71%
2110-120-09-2200-303	TCHR SAL MS SCIENCE	263,031	134,032	138,055	139,674	141,498				0.00%
2110-120-09-2300-303	TCHR SAL MS SS	234,855	242,025	249,691	252,140	256,118	261,920	267,010	272,905	2.21%
2110-120-09-9000-303	TCHR SALARY Grade 6		111,724							0.00%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	26,882	16,582	9,238	43,189	31,241	19,297	195,000	275,000	41.03%
2110-128-04-9000-303	Tchg Asst Elem						27,073	28,034		-100.00%
2110-128-06-0800-303	Tchg Asst Elem	47,865	36,638	31,685			7,542	13,604	12,530	-7.89%

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303 Dragone, Mr. Joseph C.										
2110-128-06-0900-303	Tchg Asst Elem	297,088	314,551	294,255	372,098	313,145	314,912	325,540	307,712	-5.48%
2110-128-06-1100-303	Tchg Asst Elem	36,294								0.00%
2110-128-06-9000-303	Tchg Asst Elem		14,362	75,477	16,301		23,447	24,266		-100.00%
2110-128-07-0800-303	Tchg Asst Elem				18,974	16,607				0.00%
2110-128-07-9000-303	Tchg Asst Elem	37,114	15,521	19,645	24,824	12,985	27,073	28,034		-100.00%
2110-129-03-9000-303	Tchg Asst Elem Supp	6,096	22,142	36,219	30,081	40,494	20,134	209,377	234,377	11.94%
2110-130-03-9000-303	TCHR SAL SECONDARY				1,003					0.00%
2110-130-08-1000-303	TCHR SAL HS ART	431,631	426,934	465,845	474,102	489,290	511,708	360,556	409,695	13.63%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,315,414	1,366,252	1,259,691	1,384,840	1,329,615	1,355,732	1,265,031	1,289,317	1.92%
2110-130-08-1300-303	TCHR SAL HS ENL	115,453	116,419	117,590	120,515	124,925	130,869	80,000	82,594	3.24%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	126,647	134,151	148,837	151,792	163,772	156,032	194,867	179,748	-7.76%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,090,365	1,260,354	1,263,278	1,316,483	1,244,249	1,302,580	1,258,506	1,385,406	10.08%
2110-130-08-1900-303	TCHR SAL HS MUSIC	374,563	322,803	294,864	261,145	285,257	296,098	305,604	318,084	4.08%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	406,247	423,058	458,267	463,001	503,874	619,727	486,263	506,913	4.25%
2110-130-08-2100-303	TCHR SAL HS READING						37,724	42,307	31,500	-25.54%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,566,089	1,615,311	1,731,405	1,748,625	1,777,483	1,759,192	1,647,345	1,683,022	2.17%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,339,006	1,281,079	1,483,843	1,513,903	1,453,539	1,533,375	1,488,268	1,520,450	2.16%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	904,562	966,902	997,468	1,023,473	996,777	1,075,695	1,024,509	1,107,684	8.12%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	124,029	179,287	177,921	182,342	178,835	209,981	327,325	325,187	-0.65%
2110-130-08-3000-303	TCHR SAL- 21st Cent		72,254	193,397	148,034	273,585	257,171	297,247	293,118	-1.39%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	53,049	54,006	81,770	56,268	57,002	58,161	58,732	45,315	-22.84%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	323,271	217,881	199,534	211,655	313,537	347,798	344,559	367,059	6.53%
2110-130-09-1000-303	TCHR SAL MS ART	254,011	336,556	335,520	298,095	209,899	214,357	205,924	209,708	1.84%
2110-130-09-1100-303	TCHR SAL- MS COMP	233,306	156,010	175,585	133,678					0.00%
2110-130-09-1200-303	TCHR SAL- MS ENG	670,434	670,807	695,910	769,986	774,863	722,001	739,103	826,525	11.83%
2110-130-09-1300-303	TCHR SAL MS ENL	76,275	114,462	139,700	118,706	122,728	129,974	133,774	135,586	1.35%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	92,127	122,826	116,625	95,476	104,073	109,785	141,946	170,405	20.05%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	140,644	145,570	176,272	160,614	167,139	161,838	208,720	226,874	8.70%
2110-130-09-1600-303	TCHR SAL - MS TECH	246,462	140,373	134,283	118,772	170,359	153,202	156,196	167,819	7.44%
2110-130-09-1800-303	TCHR SAL- MS MATH	689,073	721,016	666,907	615,499	711,294	708,895	727,158	878,665	20.84%
2110-130-09-1900-303	TCHR SAL MS MUSIC	387,377	394,655	348,946	362,841	347,358	363,329	368,385	376,325	2.16%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	478,683	394,432	386,619	390,361	413,413	429,402	412,122	422,211	2.45%
2110-130-09-2100-303	TCHR SAL MS READING	134,134	135,193	137,819	142,207	144,056	133,942	142,839	146,912	2.85%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	668,454	768,127	765,597	713,321	726,304	802,778	840,537	811,625	-3.44%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	547,802	566,171	546,236	592,875	548,706	583,835	584,724	593,736	1.54%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	647,225	707,264	713,460	690,049	691,986	724,316	756,578	780,654	3.18%
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED								31,500	****.***%
2110-130-09-3000-303	TCHR SAL- 21st Cent			177,646	185,310	291,979	346,895	413,166	378,665	-8.35%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	92,805	94,839	53,515	83,175	56,005	55,703	165,000	165,000	0.00%

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303 Dragone, Mr. Joseph C.										
2110-132-04-1300-303	TUTORS ENL EH	32,435	30,135	36,470	33,950	33,945	32,190	32,400		-100.00%
2110-132-04-1800-303	TUTORS MATH EH	60,253	46,474	54,000	61,130	48,824	46,050			0.00%
2110-132-06-1300-303	TUTORS ENL HTS	15,870	36,750	31,760	34,130	33,945	30,360	32,400		-100.00%
2110-132-07-1800-303	TUTORS MATH HH	61,556	52,080	60,517	58,223	59,045	44,340			0.00%
2110-132-08-1300-303	TUTORS ENL HS	64,393	66,793	66,500	65,429	65,338	5,475			0.00%
2110-138-08-1100-303	Tchg Asst Secondary	39,695	40,489	41,462	42,401	42,451	42,501	42,714	28,000	-34.45%
2110-138-08-6600-303	Tchg Asst Secondary	41,472	42,301	26,233	27,073	27,895	28,724	29,723	30,703	3.30%
2110-138-08-9000-303	Tchg Asst Secondary	37,821	38,577	38,766	40,154			27,208		-100.00%
2110-138-09-9000-303	Tchg Asst Secondary	222,507	197,520	175,638	149,474	182,473	147,377	138,215	39,988	-71.07%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	56,249	67,907	125,534	127,691	116,682	84,575	120,000	125,000	4.17%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	10,875	9,725	11,670	780	1,192	130	2,000	2,000	0.00%
2110-140-04-9000-303	TCHG SAL SUBS EH	57,763	40,482	71,082	54,777	34,596	45,807	55,000	55,000	0.00%
2110-140-06-9000-303	TCHG SAL SUBS HTS	37,470	26,978	30,908	29,748	43,349	23,335	35,000	35,000	0.00%
2110-140-07-9000-303	TCHG SAL SUBS HH	54,690	46,008	52,844	43,875	44,450	35,332	52,000	52,000	0.00%
2110-140-08-9000-303	TCHG SAL SUBS HS	102,167	80,060	112,329	96,115	102,259	132,829	95,000	95,000	0.00%
2110-140-09-9000-303	TCHG SAL SUBS MS	139,776	120,098	134,441	123,668	99,491	79,490	130,000	130,000	0.00%
2110-149-04-9000-303	TCHG ASST SUBS EH	10,428	8,675	20,422	24,450	14,100	14,700	15,000	15,000	0.00%
2110-149-06-9000-303	TCHG ASST SUBS HTS	15,366	9,875	28,450	28,150	37,355	29,800	30,000	30,000	0.00%
2110-149-07-9000-303	TCHG ASST SUBS HH	8,809	10,874	48,150	45,100	42,200	33,100	40,000	40,000	0.00%
2110-149-08-9000-303	TCHG ASST SUBS HS	316	316	10,800	583	4,550	2,050	2,000	2,000	0.00%
2110-149-09-9000-303	TCHG ASST SUBS MS	316	271	20,870	16,400	30,100	14,720	20,000	20,000	0.00%
2250-150-03-9000-303	SP ED ADMINISTRATORS	285,843	315,403	322,778	446,461	469,032	485,602	497,684	510,029	2.48%
2250-152-04-2400-303	SPEECH TCHRS- EH	214,477	230,599	226,589	232,118	239,913	248,157	255,169	261,075	2.31%
2250-152-04-9000-303	SP ED TCHRS- EH	606,000	579,935	475,362	460,409	469,413	520,210	530,517	553,579	4.35%
2250-152-06-0900-303	Sp Ed K Salary	102,303	106,290	109,640	113,328	117,142	124,376	128,120	129,876	1.37%
2250-152-06-2400-303	SPEECH TCHRS- HTS	250,596	254,037	263,358	249,825	255,587	262,478	271,153	279,114	2.94%
2250-152-06-9000-303	SP ED TCHRS- HGTS	171,728	180,300	185,894	185,713	188,169	297,991	317,801	303,257	-4.58%
2250-152-07-2100-303	SP ED Wilson Rdg HH								80,000	**** **%
2250-152-07-2400-303	SPEECH TCHRS- HH	247,007	255,523	260,493	206,432	212,144	203,032	207,074	211,165	1.98%
2250-152-07-9000-303	SP ED TCHRS- HH	368,431	354,254	364,017	494,426	622,536	499,911	557,829	378,932	-32.07%
2250-152-08-2400-303	SPEECH TCHRS- HS	100,300	125,610	107,290	129,463	131,187	134,273	138,116	139,972	1.34%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	134,702	126,694	133,357	129,463	138,479	140,686	144,206	140,472	-2.59%
2250-152-08-9000-303	SP ED TCHRS- HS	1,087,336	1,162,175	1,239,248	1,156,381	1,072,730	1,321,594	1,367,245	1,350,276	-1.24%
2250-152-09-2400-303	SPEECH TCHRS- MS	92,110	86,270	112,283	116,306	72,287	92,649	97,311	102,050	4.87%
2250-152-09-9000-303	SP ED TCHRS- MS	1,203,939	1,191,371	1,289,690	1,283,566	1,300,863	1,117,890	1,147,296	1,192,085	3.90%
2250-153-03-9000-303	SP ED TCHG SUPLM	163,963	174,550	183,404	114,385	118,275	75,482	134,000	130,000	-2.99%
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	551,019	512,048	497,745	510,552	550,731	577,764	593,815	605,470	1.96%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT	25,263	40,948		23,447					0.00%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	222,143	223,000	312,049	320,499	416,784	396,193	387,330	335,070	-13.49%

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303 Dragone, Mr. Joseph C.										
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	245,706	284,787	255,505	318,189	395,618	479,484	533,660	476,446	-10.72%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	366,899	507,268	532,799	555,450	589,429	634,670	672,949	735,628	9.31%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	211,992	193,250	270,886	268,523	271,681	291,345	314,412	497,898	58.36%
2250-159-03-8900-303	COVID Salaries							50,000		-100.00%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	184,437	133,199	129,843	166,167	167,601	97,828	150,000	150,000	0.00%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	267,037	267,275	272,061	285,340	353,510	285,811	318,096	356,245	11.99%
2250-161-03-9000-303	SP ED NON-INS SUPLM	13,448	14,653	19,437	15,157	28,434	13,797	17,000	17,000	0.00%
2250-166-03-9000-303	PARAS SAL	39,156	39,939	42,735						0.00%
2250-166-04-9000-303	PARAS SAL EH					21,945	22,864	23,821	24,704	3.71%
2250-166-06-9000-303	PARAS SAL HGTS				15,531					0.00%
2250-166-07-9000-303	PARAS SAL HH	76,019	65,326	38,819	38,869	23,702	24,630	25,701		-100.00%
2250-166-08-9000-303	PARAS SAL HS			17,290	22,864					0.00%
2250-166-09-9000-303	PARAS SAL MS	8,952	9,130	26,633	31,797	58,000	50,203	52,353	80,676	54.10%
2250-167-03-9000-303	PARAS SAL SUPLM	8,786	10,340	707	357	70	870			0.00%
2250-430-03-8900-303	COVID Services							150,000		-100.00%
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	8,479	8,603	8,094						0.00%
2330-160-03-5800-303	ADULT ED NON-CERTI	111,182	111,928	56,729	81,629	84,611	86,937	84,735	75,414	-11.00%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	3,932	6,694	14,164	2,003	78	600	2,500	2,500	0.00%
2610-152-04-9000-303	LIB CONTR SAL EH	119,411	124,194	137,382	129,463	131,187	134,273	138,116	139,972	1.34%
2610-152-06-9000-303	LIB CONTR SAL HTS	108,219	131,106	127,057	133,928	135,694	138,494	142,629	144,528	1.33%
2610-152-07-9000-303	LIB CONTR SAL HH	96,229	99,901	100,078	107,710	111,656	115,661	122,978	126,708	3.03%
2610-152-08-9000-303	LIB CONTR SAL HS	149,165	131,106	133,708	142,207	76,222	82,955	87,134	91,396	4.89%
2610-152-09-9000-303	LIB CONTR SAL MS	134,134	136,533	51,567	69,800	73,719	77,710	81,776	80,000	-2.17%
2610-153-03-9000-303	LIB SUPLM			542		690	1,393	500	500	0.00%
2610-158-08-9000-303	TCHR ASST SAL						27,073	28,034	28,810	2.77%
2610-158-09-9000-303	TCHR ASST SAL	32,163								0.00%
2610-159-03-9000-303	TCHR ASST SAL SUPLM	5,475	1,475							0.00%
2610-166-08-9000-303	PARAS SAL HS	33,855	34,532	28,065	28,654	22,954				0.00%
2610-166-09-9000-303	PARAS SAL MS			18,099	23,702	40,089	40,139	40,340	40,541	0.50%
2630-152-03-9000-303	Prog Spec Tech & Curr						85,000	86,700	88,434	2.00%
2630-158-03-9000-303	TCHR ASST SAL	35,492	36,202	46,244	9,298	4,546	31,794			0.00%
2630-158-08-9000-303	TCHR ASST SAL HS								27,979	****.***%
2630-159-03-9000-303	TCHR ASST SAL SUPLM	3,180	3,319	255						0.00%
2630-160-03-9000-303	COMPUTER TECHNICIANS	25,000	8,333							0.00%
2630-166-03-9000-303	COMPUTER Aides				28,931	28,161				0.00%
2630-200-03-8900-303	COVID Inst Equip							170,488		-100.00%
2810-150-03-9000-303	GUID ADMIN SAL	171,085	177,997	200,500	213,750	163,660	166,883	170,171	160,000	-5.98%
2810-152-08-9000-303	GUIDANCE HS SAL	751,583	781,734	806,101	837,661	850,385	928,533	965,651	986,455	2.15%
2810-152-09-9000-303	GUIDANCE MS SAL	380,090	360,721	333,780	348,265	360,258	338,337	342,616	353,606	3.21%

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303 Dragone, Mr. Joseph C.										
2810-153-03-9000-303	GUID CERT SAL ADD'L	3,985		1,355			1,393	500	500	0.00%
2810-160-03-9000-303	GUID NON-INST	53,079	17,693							0.00%
2810-160-08-9000-303	GUID NON-INST HS	208,219	211,761	216,391	220,120	192,272	200,386	204,961	212,332	3.60%
2810-160-09-9000-303	GUID NON- INST MS	66,756	68,518	70,320	72,170	74,067	76,067	77,437	79,467	2.62%
2810-161-03-9000-303	GUID NON CERT SUPLM	169	358	33				500	500	0.00%
2815-164-04-9000-303	HLTH SVCES NON-INS EH	63,526	65,522	69,305	72,930	74,089	74,179	76,121	56,475	-25.81%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	70,370	70,739	74,445	75,588	76,771	77,992	79,608	83,099	4.39%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	57,018	58,795	60,777	62,943	65,291	66,050	73,028	76,204	4.35%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	37,231	46,478	47,834	49,325	51,156	51,395	55,105	57,178	3.76%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	69,337	73,489	74,445	59,742	59,293	56,018	59,779	61,895	3.54%
2815-165-03-9000-303	HLTH SVCES SUPLM	48,335	39,529	25,008	35,836	33,189	26,207	40,000	35,000	-12.50%
2820-152-03-9000-303	PSYCH SVCES DIST	47,949	66,015	54,200	84,247	85,963	87,973	137,784	78,537	-43.00%
2820-152-04-9000-303	PSYCH SVCES EH	100,880	135,462	172,914	143,196	117,056	121,092	125,195	132,586	5.90%
2820-152-06-9000-303	PSYCH SVCES HTS	81,716	88,086	91,683	95,595	99,810	104,094	108,454	112,887	4.09%
2820-152-07-9000-303	PSYCH SVCES HH	119,225	153,379	182,649	119,993	75,573	79,646	83,785	88,005	5.04%
2820-152-08-6600-303	PSYCH SVCES Hilltop	31,966	33,409	69,741	72,850	76,212	79,630	83,100	86,665	4.29%
2820-152-08-9000-303	PSYCH SVCES HS	136,694	99,525	80,716	84,571	135,356	133,286	147,656	200,855	36.03%
2820-152-09-9000-303	PSYCH SVCES MS	125,736	129,267	160,465	198,104	202,479	207,491	210,441	228,484	8.57%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	743	5,734	4,313	10,520	15,224	20,560	5,000	15,000	200.00%
2825-152-04-9000-303	Social Worker Salary	24,107				91,974	96,218	100,532	107,561	6.99%
2825-152-06-9000-303	Social Worker Salary	24,107	61,466	63,450	64,218	65,073	132,920	134,221	138,313	3.05%
2825-152-07-9000-303	Social Worker Salary	24,107				75,573	79,646	83,785	88,005	5.04%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG	48,214	49,172	50,760	51,374	52,058				0.00%
2825-152-08-9000-303	SOC WORKERS CERT	130,067	144,736	149,148	150,909	154,267	142,744	144,146	90,000	-37.56%
2825-152-09-9000-303	SOC WORKERS CERT	100,880	104,599	108,376	113,125	117,056	121,092	125,195	132,586	5.90%
2855-150-03-6800-303	INTER-SCH ATHLETIC	81,159	83,892	79,076	82,364	83,975	85,619	87,296	89,475	2.50%
2855-150-03-9000-303	ATHLETICS- ADMIN SAL		3,750							0.00%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	50,457	51,982	52,151	52,400	53,085	53,904	55,128	56,358	2.23%
2855-161-03-9000-303	CLERICAL SAL SUPLM	1,060	535	582	481	510	167	500	500	0.00%
5510-162-03-9000-303	TRANS NON-INST	2,306,902	2,345,444	2,350,014	2,370,944	2,384,979	2,479,550	2,560,808	2,797,175	9.23%
5510-163-03-6800-303	TRANS ATHLETICS	93,576	96,078	106,783	107,996	114,166	87,007	120,000	120,000	0.00%
5510-163-03-9000-303	TRANS N C SAL SUPLM	54,276	57,009	52,469	79,600	125,913	74,280	70,000	70,000	0.00%
5510-168-03-9000-303	TRANS PARTTIME BUS	486,371	501,212	451,800	495,928	533,382	461,388	561,471	508,189	-9.49%
9010-800-03-9000-303	EMPL RET SYSTEM	2,029,708	1,822,225	1,633,178	1,666,283	1,735,397	1,740,167	1,843,383	2,048,684	11.14%
9020-800-03-9000-303	TCHR RET SYSTEM	7,232,935	5,544,655	4,907,136	4,282,897	4,743,346	3,946,622	4,690,991	4,808,042	2.50%
9030-800-03-9000-303	SOCIAL SECURITY	3,808,820	3,873,657	3,980,526	4,162,609	4,217,827	4,219,426	4,506,170	4,703,721	4.38%
9040-800-03-9000-303	WORKERS COMPENSATION	739,191	691,370	586,212	560,660	909,449	556,557	613,510	635,518	3.59%
9045-800-03-9000-303	LIFE INS ADM	18,707	17,195	17,215	18,055	16,785	16,735	21,622	22,652	4.76%
9055-800-03-9000-303	DISABILITY INSURANCE	5,501	5,456	5,544	2,033	3,314	4,744	5,760	5,760	0.00%

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303 Dragone, Mr. Joseph C.										
9060-800-03-8010-303	MEDICARE Part B Reimb	742,430	784,510	1,029,605	1,121,854	1,300,163	1,420,006	1,487,574	1,622,348	9.06%
9060-800-03-9000-303	MEDICAL INS ADM	10,795,075	11,385,201	11,800,375	12,514,738	12,668,535	12,356,868	13,711,143	13,469,100	-1.77%
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	8,800	7,800	6,800	7,366	5,016	6,479	10,000	10,000	0.00%
9065-800-03-9000-303	HEALTH INS OPT OUT	621,329	656,123	1,776,157	946,628	1,094,807	1,137,180	1,381,538	1,256,047	-9.08%
9070-800-03-9000-303	DENTAL INSURANCE	125,491	114,012	123,429	150,444	149,840	155,998	161,248	162,615	0.85%
9075-800-03-9000-303	Union Welfare Trust Benef	699,525	719,400	741,738	1,063,432	1,120,082	794,508	842,625	874,125	3.74%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	139,078	145,192	156,775	175,500	179,146	181,000	195,000	206,000	5.64%
9089-160-03-9000-303	CLERICAL TERM PAY	31,451	87,403	29,554	61,280	69,272	40,866			0.00%
9711-600-03-9000-303	PRINCIPAL	2,020,000	2,105,000	2,980,000	3,190,000	3,270,000	3,350,000	3,435,000	3,535,000	2.91%
9711-700-03-9000-303	INTEREST	604,775	512,650	777,970	927,417	825,744	717,719	602,294	483,144	-19.78%
9720-600-03-9000-303	EPC PRINCIPAL	249,107	255,272	261,591	268,065	274,700	281,499	288,467	295,607	2.48%
9720-700-03-9000-303	EPC INTEREST	67,054	60,888	54,570	48,095	41,460	34,661	27,694	20,554	-25.78%
9731-600-03-9000-303	BAN PRINCIPAL			85,000			92,977	173,784	234,882	35.16%
9731-700-03-9000-303	BAN INTEREST			99,722			13,946	17,379	23,489	35.16%
9760-700-03-9000-303	INTEREST TANS		45,417						50,000	****.***%
9785-600-03-9000-303	PRINCIPAL	405,925	444,429	580,985	506,880	503,829	360,701	268,420	95,044	-64.59%
9785-700-03-9000-303	INTEREST	17,234	18,832	21,818	23,386	20,630	12,872	6,836	2,646	-61.29%
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	400,000	1,956,474	460,000	535,000	473,749	400,000	450,000	450,000	0.00%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	74,829	62,449	106,427	304,000	350,000	146,505	428,607	428,607	0.00%
9901-960-03-9000-303	Transfer-Debt Srv Fund			1,200,000						0.00%
9950-900-03-9000-303	TFER-CAPITAL FUND	4,850,000	6,050,000	3,165,303	1,750,000	8,530,000	1,750,000	2,000,000	2,380,000	19.00%
9950-970-03-9000-303	TFER-Repair Reserve							200,000	200,000	0.00%
303 Grade	Subtotal	88,967,978	91,506,730	91,929,175	90,865,151	100,310,153	92,033,492	98,242,619	100,171,286	1.96%
304 Younker, Ms. Cynthia										
1480-230-03-9000-304	COMM RELATIONS FURN								5,000	****.***%
1480-430-03-9000-304	COMM RELATIONS CONTR	890	4,390	890	1,804	1,100	1,100	1,900	30,460	1503.16%
1480-433-03-9000-304	MEMBERSHIP DUES								375	****.***%
1480-436-03-9000-304	CONTRACT PRINTING DW		3,995	3,631	3,114	3,818	3,527	3,950	4,000	1.27%
1480-440-03-9000-304	TRAVEL AND CONF EXP								4,000	****.***%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	836	707	939	1,163	813	865	1,300	1,500	15.38%
2330-155-03-5800-304	ADULT ED TCHG	81,633	55,527	54,268	59,582	65,207	41,304	59,695	60,291	1.00%
2330-161-03-5800-304	AD EDU SUPV CLASS	10,835	7,115	7,455	7,980	9,339	4,763	8,500	8,585	1.00%
2330-230-03-5800-304	ADULT ED FURN			2,351	325					0.00%
2330-430-03-5800-304	ADULT ED CONTR	85,170	95,196	63,583	57,428	41,413	20,498	72,000	72,720	1.00%
2330-436-03-5800-304	ADULT ED PRINTING	21,204	13,762	12,992	12,993	12,968	12,418	16,000	16,000	0.00%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP							300	300	0.00%
2330-450-03-5800-304	ADULT ED SUPPLIES	233	732	92	957	566	537	1,000	1,000	0.00%
2330-480-03-5800-304	ADULT ED TEXTBK	34	56							0.00%

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304 Grade	Subtotal	200,835	181,480	146,201	145,346	135,224	85,012	164,645	204,231	24.04%
306 Jones, Ms. Nancy Carney										
1010-230-03-9000-306	FURNITURE BOE		4,581							0.00%
1010-430-03-9000-306	CONTRACTED SVCS					1,500	1,000	10,000	11,000	10.00%
1010-440-03-9000-306	TRAV CONF WKSHP	1,715	1,795	1,765	1,935	1,880	1,630	5,000	5,000	0.00%
1010-450-03-9000-306	SUP & MATERIALS	1,845	2,596	623	535	526	485	1,000	1,000	0.00%
1040-433-03-9000-306	DUES AND MEMBS							500	500	0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	37	355	336	380	1,416	1,402	2,000	2,000	0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	96	37	84	94	66	46	500	500	0.00%
1060-430-03-9000-306	DIST MTGS CONT SVCS	6,148	5,457	4,217	3,836	6,572	9,273	18,550	18,150	-2.16%
1060-434-03-9000-306	DIST MTGS ADVERTI	2,656	2,621	2,852	2,423	2,663	2,191	8,000	8,000	0.00%
1060-490-03-9000-306	BOCES SVCS - ELECTION	11,569	11,555	11,415	10,950	11,070	11,035	17,250	16,750	-2.90%
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	17,921	19,037	19,231	19,485	19,743	19,970	20,900	20,575	-1.56%
306 Grade	Subtotal	41,987	48,034	40,523	39,638	45,436	47,032	83,700	83,475	-0.27%
307 Schwartz, Barbara										
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS		3,228	4,222	3,558	4,090	5,000	6,000	6,000	0.00%
2250-153-03-5900-307	SP ED TCHG SUMMER	6,061	115					53,472	38,993	-27.08%
2250-159-03-5900-307	TCHR ASST SAL SUMMER	-330	1,890	-3,237				61,446	78,750	28.16%
2250-165-03-5900-307	NURSE SAL SUMMER	3,478	3,870	3,432				11,390	6,376	-44.02%
2250-200-04-9000-307	SP ED EQUIP EH							6,000		-100.00%
2250-200-07-9000-307	SP ED EQPT HH				2,990		4,980			0.00%
2250-200-09-9000-307	SP ED EQUIP MS					1,100				0.00%
2250-230-03-9000-307	SP ED FURN DW	7	189				1,665			0.00%
2250-230-06-9000-307	SP ED FURN HTS				2,519					0.00%
2250-230-08-9000-307	SP ED FURN HS								200	****.***%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR							59,192	45,128	-23.76%
2250-430-03-9000-307	SP ED CONTRACT SVCES	679,004	813,651	631,993	575,008	688,023	990,127	927,960	1,116,856	20.36%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	994	1,519	1,361	708	554	1,348	3,500	2,000	-42.86%
2250-450-03-4700-307	SP ED SUP TESTING					9,881		10,000	18,000	80.00%
2250-450-03-9000-307	SP ED SUPPLIES DW	43,619	39,181	43,444	60,464	50,373	36,726	45,000	53,500	18.89%
2250-472-03-5900-307	PRIV SCH TUITION Summer							69,652	78,463	12.65%
2250-472-03-9000-307	PRIVATE SCH TUITION	652,340	667,162	766,698	1,168,125	1,212,488	1,266,620	1,349,760	1,554,126	15.14%
2250-490-03-4700-307	Testing & Translations	4,225	595	2,000		437			3,500	****.***%
2250-490-03-9000-307	SP ED BOCES	800,373	709,460	712,606	792,189	519,808	796,667	623,391	775,167	24.35%
2815-200-03-9000-307	HLTH SVCES EQPT DW			1,400						0.00%
2815-200-06-9000-307	HLTH EQUIP HTS						588			0.00%
2815-200-07-9000-307	HLTH EQUIP HH						588		3,600	****.***%

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307 Schwartz, Barbara										
2815-200-08-9000-307	HLTH EQUIP HS					528	588		3,600	****.***%
2815-200-09-9000-307	HLTH EQUIP MS						588			0.00%
2815-230-08-9000-307	HLTH SVCES FURN HS								1,150	****.***%
2815-430-03-9000-307	HLTH SVCES OTHER	78,964	91,830	93,701	88,434	108,498	34,063	120,000	472,000	293.33%
2815-450-03-9000-307	HLTH SVCES SUPP DW						48,100	17,108	19,215	12.32%
307 Grade	Subtotal	2,268,735	2,332,690	2,257,620	2,693,995	2,595,780	3,187,648	3,363,871	4,276,624	27.13%
308 Guidance Department										
2110-490-08-5300-308	BOCES ALT ED	2,579	14,640							0.00%
2110-490-08-5600-308	BOCES CULT ARTS PGM	73,851	70,000	77,892	41,410	71,230		75,625	75,625	0.00%
2110-490-08-9000-308	BOCES PROGS OTHER	12,252	9,533	8,723	9,098					0.00%
2280-490-08-5400-308	BOCES OCC ED	116,352	191,981	102,519	113,931	110,780	181,832	178,122	178,122	0.00%
2330-490-08-5500-308	BOCES SUMMER SCH	61,407	58,317	66,598	58,255	60,029	71,664	65,000	65,000	0.00%
2810-121-03-9000-308	Elementary Home Instructo	3,120	990	11,100	2,160	3,420	4,830	5,000	5,000	0.00%
2810-131-03-9000-308	Secondary Home Instructor	44,040	31,140	32,385	81,615	67,290	55,055	65,000	65,000	0.00%
2810-157-08-9000-308	GUID PROG CHAP & SUP	8,682	9,140	15,325	10,414	9,560	4,799	8,000	8,000	0.00%
2810-161-03-9000-308	GUID NON CERT SUPLM	3,793						5,000	5,000	0.00%
2810-230-08-9000-308	GUID FURN HS	5,250	1,398	3,582		2,577		1,500		-100.00%
2810-230-09-9000-308	GUID FURN MS		765							0.00%
2810-430-08-9000-308	GUID CONTR HS	2,937	3,595	4,012	1,845	1,645	895	3,845	3,845	0.00%
2810-430-09-9000-308	GUID CONTR MS		400							0.00%
2810-433-08-9000-308	GUID MEMB DUES HS	484	657	475	540	490	619	1,173	1,173	0.00%
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	90	90	90	90	0.00%
2810-436-08-9000-308	GUID PRINTING HS	508	196	168	250	42				0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	11,224	4,131	823	5,177	6,952	6,265	10,500	10,500	0.00%
2810-440-09-9000-308	GUID TRAV CONF WKSHP	140	129							0.00%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	3,010		860			329			0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	8,336	3,303	1,934	2,009	2,190	1,480	2,000	2,000	0.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	1,545	1,404	333	1,185	299		357	357	0.00%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	410	694	267	368	497		900	900	0.00%
2810-459-09-9000-308	GUID LIBRARY BKS & MATS	105	329							0.00%
2810-474-08-9000-308	Contract Home Instruction	3,000	20,246	43,570	24,694	49,461	43,735	40,000	45,000	12.50%
2810-490-08-9000-308	GUID BOCES COMP S	4,663	4,411	3,931	5,491	10,159	12,379	10,623	12,600	18.61%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP							1,000	1,000	0.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES	223						2,500	2,500	0.00%
308 Grade	Subtotal	368,001	427,489	374,587	358,532	396,711	383,972	476,235	481,712	1.15%
309 Brostowski, Mr. Michael										

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309 Brostowski, Mr. Michael										
1621-430-08-9000-309	CONT SVCES - HS Gym	1,700		1,085			1,500	1,500	1,500	0.00%
1621-430-09-9000-309	CONT SVCES - MS Gym	250		2,474			1,500	1,500	1,500	0.00%
1670-435-08-6800-309	POSTAGE ATHLETICS						2,047			0.00%
2110-200-04-2000-309	EQPT EH PHYS ED				7,559			3,200		-100.00%
2110-200-07-2000-309	EQPT HH PHYS ED				2,696					0.00%
2110-200-08-1400-309	EQUIPMENT Health HS	672								0.00%
2110-200-08-2000-309	EQPT HS PHYS ED		31,858		3,905		10,000			0.00%
2110-200-09-1400-309	EQUIPMENT Health MS	356								0.00%
2110-200-09-2000-309	EQPT MS PHYS ED	1,980			5,629	2,047	9,833			0.00%
2110-430-03-1400-309	CONT SVCS Health Ed	1,100	1,406	1,406	1,406	1,406		2,000	2,060	3.00%
2110-430-03-2000-309	CONT SVCS Phys Ed	6,000	5,950	6,025	3,000	3,025		7,900	8,122	2.81%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED						485			0.00%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	1,581	1,611	1,432	1,654	1,654	1,770	2,250	2,250	0.00%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,097	1,050	1,191	1,298	13,992	1,221	1,750	1,750	0.00%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	1,709	1,676	1,800	1,395	1,555	1,735	2,250	2,250	0.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	237	192	868	2,405	954	892	2,000	2,000	0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,987	2,902	2,948	2,053	2,732	2,949	3,450	3,450	0.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED	478	391	470	489	492	607	2,000	2,000	0.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	1,647	1,634	1,761	1,790	1,745	1,915	2,450	2,450	0.00%
2850-156-09-6900-309	INTRAMURAL STIPENDS	8,280	8,695	9,097						0.00%
2850-157-08-6900-309	INTRAMURAL HOURLY	1,456	5,544	4,389	3,591	2,552	1,243	6,785	6,900	1.69%
2850-157-09-6900-309	INTRAMURAL HOURLY	10,332	10,192	10,830	11,685	9,744	6,552	14,868	15,120	1.69%
2850-450-09-6900-309	SUP & MATERIALS			1,554						0.00%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	75,245	78,301	81,472	88,069	87,646	66,557	106,150	112,515	6.00%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	37,401	39,067	39,306	44,012	50,094	37,764	33,582	33,930	1.04%
2855-156-08-6800-309	COACH STIPENDS - HS	404,628	396,708	392,702	410,959	432,687	305,937	499,086	503,338	0.85%
2855-156-09-6800-309	COACH STIPENDS - MS	196,541	206,661	217,685	222,579	213,838	152,420	245,176	248,833	1.49%
2855-200-08-6800-309	INTER-SCH EQUIP HS	31,089	20,903	36,380	38,647	17,479	15,358	41,675	33,000	-20.82%
2855-200-09-2000-309	PHYS ED EQUIP MS						529			0.00%
2855-200-09-6800-309	INTER-SCH EQUIP MS			4,544	13,030	7,341	2,500			0.00%
2855-230-08-6800-309	INTER-SCH FURN HS						7,167	3,000		-100.00%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	12,190	16,079	21,285	26,522	16,798	18,911	19,505	19,505	0.00%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	13,360	15,043	3,537	4,603	11,176	15,683	11,666	11,666	0.00%
2855-430-03-9000-309	Athletic Event Cont Sec			3,414	3,343	335		8,200	8,200	0.00%
2855-430-08-6800-309	INTER-SCH CONTR HS	23,313	52,243	46,155	39,764	50,792	29,198	53,515	53,515	0.00%
2855-430-09-6800-309	INTER-SCH CONTR MS	8,412	20,374	12,581	13,209	9,251	6,099	14,990	14,990	0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	3,883	3,525	3,368	4,444	5,820	2,017	8,000	8,000	0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	33,831	34,431	35,330	35,980	35,884	26,418	39,272	40,059	2.00%
2855-443-09-6800-309	INTER SCH MS PROF SERV	32,196	31,796	32,397	33,073	34,716	27,006	38,241	39,007	2.00%

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309 Brostowski, Mr. Michael										
2855-445-08-6800-309	INTER SCH HS EQPT REP	10,534	1,025	2,565	5,300	2,372	2,890	5,000	5,000	0.00%
2855-445-09-6800-309	INTER SCH MS EQPT REP	126						1,000	1,000	0.00%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	13,787	15,862	16,836	16,888	19,337	11,791	15,000	15,000	0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS		425	300				1,000	1,000	0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	51,041	43,310	60,401	65,195	44,694	66,250	59,750	59,750	0.00%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	17,725	20,968	25,093	31,250	21,440	21,640	25,750	25,750	0.00%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	72,738	71,281	70,159	83,197	53,887	88,969	93,357	97,346	4.27%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	26,445	33,032	32,795	34,214	27,771	21,296	33,273	33,970	2.09%
7140-157-03-9000-309	REC SVCES B.I.T.E.	8,820	8,894	9,680	9,424	9,364	6,200	11,738	11,738	0.00%
7140-450-03-9000-309	RECREATION SUPPLIES								8,000	****.***%
309 Grade	Subtotal	1,115,167	1,183,029	1,195,315	1,274,257	1,194,620	976,849	1,421,829	1,436,464	1.03%
310 Szajkowski, Thomas										
1620-200-03-3300-310	OPER EQPT DIST SEC				25,000	7,675				0.00%
1620-200-03-3700-310	EQUIPMENT - Food Services	8,291								0.00%
1620-200-03-9000-310	OPER EQPT DIST	4,863	4,638	6,612	16,233	19,575	12,189	23,113	33,325	44.18%
1620-200-04-9000-310	OPER EQPT EH	1,277	3,564	2,077	4,292	13,813	11,112	18,000	10,775	-40.14%
1620-200-06-9000-310	OPER EQPT HTS		1,161		5,986		41,395	7,700	3,175	-58.77%
1620-200-07-9000-310	OPER EQPT HH	645	33,652	18,061	398	2,835	6,340	14,080	13,250	-5.89%
1620-200-08-9000-310	OPER EQPT HS	15,928	16,580	16,407	19,642	8,336	25,763	27,855	24,600	-11.69%
1620-200-09-9000-310	OPER EQPT MS	21,543	666	2,212	1,195	2,243	10,383	19,220	12,050	-37.30%
1620-230-03-9000-310	OPER FURN DIST				4,061					0.00%
1620-230-04-9000-310	OPER FURN EH			6,610						0.00%
1620-230-06-9000-310	OPER FURN HTS			6,610						0.00%
1620-230-07-9000-310	OPER FURN HH			6,610						0.00%
1620-230-08-9000-310	OPER FURN HS		4,585							0.00%
1620-230-09-9000-310	OPER FURN MS	20,490								0.00%
1620-411-03-3900-310	Rental Property - ANNEX	66,000								0.00%
1620-421-03-3900-310	CARTING - ANNEX	4,000								0.00%
1620-421-03-9000-310	CARTING - DIST	45,338	60,405	57,514	56,424	68,418	68,492	65,000	68,250	5.00%
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	2,971	2,844		2,000		6,458	7,426	7,723	4.00%
1620-423-04-9000-310	FUEL OIL- EH	102,319	48,339	66,203	92,053	87,361	87,931	90,168	93,774	4.00%
1620-423-06-9000-310	FUEL OIL- HGTS	2,520	3,159	3,246	9,000	9,360	6,640	9,547	9,547	0.00%
1620-423-07-9000-310	FUEL OIL- HH	67,015	29,292	54,449	50,000	51,909	52,000	53,040	55,161	4.00%
1620-423-08-9000-310	FUEL OIL- HS	20,126	11,051	20,362	25,000	19,720	26,000	26,520	27,580	4.00%
1620-423-09-9000-310	FUEL OIL- MS	7,560	9,476	9,739	19,709		10,757	21,216	21,216	0.00%
1620-424-03-3900-310	NATURAL GAS- ANNEX	25,207								0.00%
1620-424-03-9000-310	NATURAL GAS -DIST	18,000	18,000	15,449	21,432	17,822	18,008	25,181	18,990	-24.59%
1620-424-04-9000-310	NATURAL GAS- EH	15,000	15,000	6,893	10,812	9,234	11,379	16,950	15,825	-6.64%

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310 Szajkowski, Thomas										
1620-424-06-9000-310	NATURAL GAS- HGTS	37,000	37,000	26,843	38,925	29,161	24,074	41,807	39,035	-6.63%
1620-424-07-9000-310	NATURAL GAS- HH	4,000	4,000	2,092	2,104	1,737	2,251	4,520	4,220	-6.64%
1620-424-08-9000-310	NATURAL GAS- HS	132,000	132,000	90,221	131,989	130,521	88,565	149,148	139,260	-6.63%
1620-424-09-9000-310	NATURAL GAS- MS	60,000	60,000	24,651	54,331	58,526	42,169	67,795	63,300	-6.63%
1620-425-03-3900-310	ELECTRICITY- ANNEX	18,577								0.00%
1620-425-03-6600-310	ELECTRICITY- Hilltop	10,621	10,000	10,200		10,923	11,118	12,135	11,340	-6.55%
1620-425-03-9000-310	ELECTRICITY- DIST	22,000	22,000	19,440	24,920	96,127	24,460	26,696	24,949	-6.54%
1620-425-04-9000-310	ELECTRICITY- EH	63,000	63,000	55,260	70,043	71,971	70,043	76,446	71,444	-6.54%
1620-425-06-9000-310	ELECTRICITY- HGTS	64,803	63,000	55,260	70,043	67,920	70,043	76,446	71,444	-6.54%
1620-425-07-9000-310	ELECTRICITY- HH	52,615	65,000	66,300	72,267	72,237	72,267	78,872	84,787	7.50%
1620-425-08-9000-310	ELECTRICITY- HS	312,000	312,000	318,240	326,881	246,861	346,367	378,587	353,294	-6.68%
1620-425-09-9000-310	ELECTRICITY- MS	162,000	162,000	147,937	152,111	180,111	180,111	196,573	183,713	-6.54%
1620-426-03-3900-310	WATER- ANNEX	3,500								0.00%
1620-426-03-9000-310	WATER- DIST	1,000	1,000	554	968	1,150	1,150	1,150	1,173	2.00%
1620-426-04-9000-310	WATER- EH	2,000	2,000	2,000	2,192	2,300	2,300	2,300	3,700	60.87%
1620-426-06-9000-310	WATER- HGTS	1,100	1,100	1,410	1,265	1,265	1,265	1,265	1,291	2.06%
1620-426-07-9000-310	WATER- HH	3,000	2,326	3,000	3,238	3,800	3,800	3,800	3,876	2.00%
1620-426-08-9000-310	WATER- HS	10,000	10,000	6,342	7,185	11,500	11,500	11,500	11,730	2.00%
1620-426-09-9000-310	WATER- MS	10,000	10,000	6,161	7,186	2,700	2,386	11,500	5,000	-56.52%
1620-429-03-9000-310	OPER UNIFORMS	1,162	6,362	6,402	7,291	10,942	9,032	16,640	16,400	-1.44%
1620-430-03-3800-310	CONT SVCES - REC MGT	739	500	500	500					0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY			-15,160	14,000	6,560		10,000	10,000	0.00%
1620-440-03-9000-310	OPER TRAINING						455	1,500	1,500	0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	9,069	9,951	3,000			6,385	10,000	10,000	0.00%
1620-450-03-3900-310	CUST SUPP - ANNEX	7,029								0.00%
1620-450-03-6600-310	CUST SUPP - Hilltop	1,452	2,503	2,578	2,733			2,788	2,788	0.00%
1620-450-03-9000-310	CUST SUPP - DIST	4,114	10,667	4,627	53,042	82,993	138,325	8,870	114,189	1187.36%
1620-450-04-9000-310	CUST SUPPLY- EH	26,048	34,923	39,404	38,278	41,816	44,821	43,633	55,263	26.65%
1620-450-06-9000-310	CUST SUPPLY- HGTS	17,869	24,077	27,398	28,953	31,237	32,686	36,139	33,546	-7.18%
1620-450-07-9000-310	CUST SUPPLY- HH	34,598	42,411	38,137	47,684	50,090	51,446	55,581	53,725	-3.34%
1620-450-08-9000-310	CUST SUPPLY- HS	51,122	65,939	63,226	71,764	79,227	82,624	82,137	82,137	0.00%
1620-450-09-9000-310	CUST SUPPLY- MS	39,943	55,365	36,979	58,682	64,878	65,106	67,966	67,966	0.00%
1621-200-03-9000-310	MAINT EQPT	111,535	163,482	205,619	77,395	157,614	71,410		72,950	****.***%
1621-410-03-9000-310	MAINT-RENTAL EQPT	83	84	633	77	84	89	1,000	1,000	0.00%
1621-428-03-9000-310	MAINT GASOLINE	30,000	10,997	15,000	25,427	21,032	20,204	31,212	31,212	0.00%
1621-429-03-9000-310	MAINT UNIFORMS	480	964	758	1,033					0.00%
1621-430-03-3900-310	MAINT CONT SVCES - ANNEX	181								0.00%
1621-430-03-6500-310	MAINT MARCH BAND VAN	26	910	612						0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	83,451	91,459	100,738	112,009	169,407	204,286	198,616	208,616	5.03%

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310 Szajkowski, Thomas										
1621-430-04-9000-310	MAINT CONT SVCES - EH	13,975	33,844	10,686	37,967	33,216	24,956	29,000	29,000	0.00%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	19,107	59,419	72,670	38,522	21,698	51,742	75,000	84,750	13.00%
1621-430-07-9000-310	MAINT CONT SVCES - HH	17,942	33,100	25,010	4,405	24,602	9,284	12,000	12,000	0.00%
1621-430-08-9000-310	MAINT CONT SVCES - HS	32,831	86,801	95,878	29,913	121,742	39,561	104,500	104,500	0.00%
1621-430-09-9000-310	MAINT CONT SVCES - MS	45,853	69,270	23,347	112,601	23,080	27,687	33,100	33,100	0.00%
1621-434-03-9000-310	ADV / LEGAL NOTICES	26						1,000	1,000	0.00%
1621-435-03-9000-310	MAINT POSTAGE						305	1,000	1,000	0.00%
1621-440-03-9000-310	MAINT TRAINING	580	535	585	520	24		1,500	1,500	0.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	64,935	147,246	115,551	74,265	77,165	79,079	131,000	125,000	-4.58%
1621-446-03-3700-310	BLDG SUP & REPS CAF	601								0.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	3,037	45,545	12,070	19,953	27,000	54,720	27,000	27,540	2.00%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	3,289	1,782	7,013	13,955	25,004	18,057	29,960	30,559	2.00%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	8,589	799	11,240	11,999	12,093	5,915	17,300	17,300	0.00%
1621-446-07-9000-310	MAINT-BUILD-HH	6,390	1,632	13,275	18,461	18,491	28,342	31,400	32,028	2.00%
1621-446-08-9000-310	MAINT-BUILDING-HS	44,536	8,470	53,310	94,844	117,970	79,949	87,000	88,740	2.00%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	29,428	21,902	36,072	43,213	28,000	47,709	56,000	57,120	2.00%
1621-447-07-9000-310	MAINT-GROUNDS-HH	4,194								0.00%
1621-447-08-9000-310	MAINT-GROUNDS-HS				59,720					0.00%
1621-447-09-9000-310	MAINT-GROUNDS-MS				59,910					0.00%
1621-450-03-3300-310	SUPPLIES - Security					27,054	10,998	18,000	18,000	0.00%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	104	910	612	513					0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	159,026	155,456	199,980	211,509	198,892	265,814	210,000	230,250	9.64%
1621-490-03-9000-310	BOCES SERVICES	11,477	10,200	34,505	36,400	12,399				0.00%
310 Grade	Subtotal	2,303,130	2,416,343	2,377,220	2,736,423	2,791,421	2,819,703	2,996,398	3,143,476	4.91%
311 Lopez, Mr. Jason										
1620-427-03-9000-311	OPER TELEPHONE- B&G	12,806	11,996	12,852	12,281	12,931	13,522	14,800	14,800	0.00%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,200	1,200	1,056	1,200	1,153	1,152	1,200	1,200	0.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,200	1,200	1,056	1,200	1,153	1,152	1,200	1,200	0.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,200	1,200	1,056	1,041	1,153	1,152	1,200	1,200	0.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,200	1,200	1,056	1,013	1,153	1,152	1,200	1,200	0.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	1,200	1,200	1,057	1,014	1,153	1,152	1,200	1,200	0.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	70,933	72,000	47,000	53,004	53,588	36,856	65,000	65,000	0.00%
1670-430-03-9000-311	CENT PRINTING CONTR	27,887	31,336	32,466	39,309	45,049	39,918	46,854	48,471	3.45%
1670-435-03-9000-311	POSTAGE DW	38,900	37,426	28,324	27,231	32,974	17,019	30,000	29,000	-3.33%
1670-435-04-9000-311	POSTAGE EH	2,730	3,000	1,727	1,804	4,147	1,999	3,000	3,000	0.00%
1670-435-06-9000-311	POSTAGE HTS	1,318	2,700	1,103	1,050	1,246	600	1,500	1,500	0.00%
1670-435-07-9000-311	POSTAGE HH	2,945	3,500	2,151	2,600	2,617	2,019	3,000	3,000	0.00%
1670-435-08-9000-311	POSTAGE HS	13,274	14,000	7,072	7,671	12,880	7,000	10,000	9,000	-10.00%

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311 Lopez, Mr. Jason										
1670-435-09-9000-311	POSTAGE MS	6,294	6,000	4,716	5,280	5,463	6,002	7,000	7,000	0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	95,431	104,350	108,977	105,000	105,611	124,043	135,000	135,000	0.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	4,714	4,714	4,714	4,727	4,800	5,592	7,200	7,200	0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	1,550	1,550	1,550	1,629	1,800	2,609	2,900	2,900	0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	5,900	6,219	5,900	5,900	5,900	3,309	6,500	6,500	0.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	16,910	7,000	16,000	6,996	7,000	11,769	11,800	11,800	0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	4,500	4,500	13,500	4,413	4,500	6,804	8,300	8,300	0.00%
1670-490-03-9000-311	PRINTING BOCES SVCS	50,866	49,447	74,917	47,380	46,927	27,994	37,000	37,000	0.00%
1680-200-03-9000-311	COMPUTER EQPT	289,670	539,472	382,644	354,344	260,386	105,817	338,000	342,500	1.33%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	8,156	7,759	7,318	7,105	7,104	10,700	8,100	8,100	0.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	96,248	129,099	107,525	83,969	117,489	153,686	134,056	149,973	11.87%
1680-440-03-9000-311	TRAV CONF WKSHP			125			140	3,500	1,000	-71.43%
1680-445-03-3300-311	DW EQPT REPAIRS Security				2,697	4,841	13,934	15,000	25,000	66.67%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	80,382	81,734	73,164	59,462	72,879	151,783	77,500	77,500	0.00%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	100,964	81,320	89,147	108,818	91,788	131,118	136,623	160,633	17.57%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	444,506	386,122	477,330	665,886	809,792	819,108	677,387	816,200	20.49%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH	1,289	5,000	11,870		300	174	5,000	5,000	0.00%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	314	4,597	3,336	4,916	1,603		5,000	5,000	0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH	214	5,000	2,500			1,515	5,000	5,000	0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	6,806	6,696	628	1,050	4,443	6,316	7,000	7,000	0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS		7,000	3,410	1,250		3,474	7,900	7,900	0.00%
2610-460-04-9000-311	LIB COMP SOF EH	1,575	2,578	2,552	2,589	2,700	5,002	7,565	7,565	0.00%
2610-460-07-9000-311	LIB COMP SOF HH	1,000	2,560	2,589	2,570	2,700	5,377	7,315	7,315	0.00%
2610-460-08-9000-311	LIB SOFTWARE HS	7,381	7,381	7,381	10,679	11,109	12,710	14,115	23,115	63.76%
2610-460-09-9000-311	LIB SOFTWARE MS	9,261	9,261	9,261	12,975	19,250	14,278	22,565	30,565	35.45%
2630-220-03-1100-311	COMPUTER HARDWARE	285,642	476,727	543,940	540,209	448,100	219,758	208,200	195,000	-6.34%
2630-430-03-1100-311	COMP CONTR	97,091	111,801	108,409	117,846	74,207	128,034	115,000	115,000	0.00%
2630-450-03-1100-311	COMP SUPPLIES DW	55,821	56,520	52,961	84,659	94,075	747,528	226,000	226,000	0.00%
2630-460-04-9000-311	STATE AID COMP SOFT EH	5,873	5,310	5,403	3,000	3,000	1,499	2,200		-100.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	1,000	1,100	1,100	3,100	2,920		2,200		-100.00%
2630-460-07-9000-311	STATE AID COMP SOFT HH	6,375	6,559	6,559	3,100	2,975		2,200		-100.00%
2630-460-08-9000-311	STATE AID COMP SOFT HS	11,943	15,125	15,125	12,681	12,681	14,054	14,807	6,756	-54.37%
2630-460-09-9000-311	STATE AID COMP SOFT MS	6,259	8,327	8,327	8,245	8,197	5,561	7,250	5,500	-24.14%
2630-490-03-9000-311	BOCES COMP SVCES DW	562,196	535,131	674,798	604,462	702,004	744,308	859,817	884,833	2.91%
2630-490-04-1804-311	BOCES COMP SVCES EH					115,073				0.00%
2630-490-07-1807-311	BOCES COMP SVCES HH					107,837				0.00%
2630-490-08-1808-311	BOCES COMP SVCES HS					211,541				0.00%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	21,473	21,376	18,908	18,463	19,094	22,092	22,092	22,092	0.00%
311 Grade	Subtotal	2,464,397	2,879,293	2,984,560	3,045,818	3,561,286	3,630,781	3,327,246	3,530,018	6.09%

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312 Warren, Ms. Susan										
1430-430-03-9000-312	PERS CONTR	41,029	41,029	42,061	43,124	43,124	44,218	45,900	49,500	7.84%
1430-433-03-9000-312	PERS MEMB DUES	705	975	1,065	995	1,010	1,185	1,085	1,210	11.52%
1430-434-03-9000-312	PERS ADVERTISING	13,818	13,675	5,771	3,695	2,411	591	12,000	12,000	0.00%
1430-440-03-9000-312	PERS TRAV CONF WKSHP	2,125	1,872	1,888	3,741	3,783		5,740	5,465	-4.79%
1430-443-03-9000-312	HR PROF/TECH SVCES					300				0.00%
1430-450-03-9000-312	PERS SUPPLIES		1,341	827	996	1,322	40	1,400	1,400	0.00%
1430-490-03-9000-312	PERS BOCES	21,902	32,600	26,172	24,896	30,618	25,146	34,130	27,500	-19.43%
1620-490-03-3300-312	BOCES SVCS Security				20,013	95,872	147,519	150,000	135,000	-10.00%
1621-450-03-3300-312	SUPPLIES - Security					1,638				0.00%
9050-800-03-9000-312	UNEMPLOY ADM	12,783	25,821	8,450	14,927	19,516	65,000	15,500	25,000	61.29%
312 Grade	Subtotal	92,362	117,313	86,234	112,387	199,594	283,699	265,755	257,075	-3.27%
401 Ma, Ms Sherry										
1620-230-04-9000-401	FURNITURE EH	4,801	8,589		2,081		2,192	3,431		-100.00%
2020-230-04-9000-401	SUPVSN FURN EH	9,300	336				751	716		-100.00%
2020-430-04-1300-401	ENL PACT Program EH	190								0.00%
2020-433-04-9000-401	SUPVSN MEMB DUES EH	353	369	369	294	59	59	109	184	68.81%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP	180	457	368		259	395	2,000	1,000	-50.00%
2020-445-04-9000-401	EQPT REPAIR EH			211				200	200	0.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	6,377	4,934	8,637	5,788	7,361	6,850	7,935	7,935	0.00%
2110-200-04-1900-401	TCHG EQPT EH MUSIC		431					287		-100.00%
2110-200-04-9000-401	TCHG EQUIP EH	3,301				220	2,131			0.00%
2110-230-04-9000-401	TCHG FURN EH	717	319	8,966	9,866	34,543	1,276	8,070		-100.00%
2110-440-04-3000-401	TRAV CONF WKSHP EH STEM							1,000		-100.00%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP	845	2,147	1,021	956	442	279	1,500	1,500	0.00%
2110-445-04-1900-401	MUSIC REPAIRS - EH	278	95	351	130	320	126	498	498	0.00%
2110-448-04-9000-401	TCHG FIELD TRIPS EH	10,520	12,987	12,308	8,226	9,354	4,463	15,241	12,566	-17.55%
2110-450-04-1000-401	SUPPLIES EH ART	5,420	5,402	5,302	5,168	5,493	4,590	5,500	5,550	0.91%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH	173	851				1,696	2,000	1,000	-50.00%
2110-450-04-1800-401	SUPPLIES EH MATH						17	100	300	200.00%
2110-450-04-1900-401	SUPPLIES EH MUSIC	1,863	2,511	2,779	2,763	2,600	1,694	2,893	2,936	1.49%
2110-450-04-2000-401	TCHG SUP EH PHYS ED								200	**** **%
2110-450-04-2100-401	SUPPLIES EH READING	250		998			452	2,498		-100.00%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	3,444		1,576	3,403	120	3,336	4,131	5,329	29.00%
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI	743	891	879						0.00%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM				9,048	2,168	4,586	5,026	5,026	0.00%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	654	1,515	740	2,283	708	1,582	2,610	2,610	0.00%

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401 Ma, Ms Sherry										
2110-450-04-9000-401	TCHG CL SUP EH	48,694	49,142	50,677	53,011	43,199	67,780	73,422	71,857	-2.13%
2110-451-04-1700-401	CONSUM WKBS - EH ELA	14,587	19,304	17,702	10,267	7,414	4,883	9,847	10,712	8.78%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	1,300		1,621	2,018	1,849	863	1,451	1,451	0.00%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC							749	768	2.54%
2110-451-04-2100-401	CONSUM WKBS - EH RDG	583	3,041	1,348	2,214	1,907	965	1,271	1,271	0.00%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	11,313	11,391	12,492	6,326	6,283	7,336	7,711	12,161	57.71%
2110-459-04-9000-401	CLASSROOM LIBRARIES	9,592	10,407	11,686	16,740	11,985	7,927	5,114	4,000	-21.78%
2110-480-04-2200-401	TCHG TEXTBK EH SCI								9,162	****.***%
2110-490-04-9000-401	BOCES SVCS EH							5,905	5,905	0.00%
2610-430-04-9000-401	LIB CONTR EH	462	484	507	477	502	528	550	600	9.09%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	569	546	590	698	1,496	1,028	1,500	1,500	0.00%
2610-459-04-9000-401	LIB BOOKS EH	5,480	5,464	3,787	5,476	5,496	4,057	6,551	6,601	0.76%
2610-490-04-9000-401	LIB BOCES EH	774	1,000	1,500	2,000	1,950		3,000	4,000	33.33%
2815-450-04-9000-401	HLTH SVCES SUPP EH	783	812	823	825	812	825	2,120	2,120	0.00%
2850-156-04-6700-401	CLUB STIPENDS	1,421	1,428	1,435	1,446	1,460	1,033	1,501	1,515	0.93%
2850-157-04-6700-401	CHAP/SUPV NON-ATH							2,425	2,450	1.03%
2850-157-04-6900-401	INTRAMURAL HOURLY	16,170	12,558	18,535	18,957	19,188	9,227	18,792	18,980	1.00%
2850-450-04-6900-401	SUP & MATERIALS	109	109	322	361	109		229	229	0.00%
401 Grade	Subtotal	161,246	157,520	167,530	170,822	167,297	142,927	207,883	202,116	-2.77%
510 Transportation										
1620-411-03-9000-510	Rental OF Property - Tran		78,699	138,544	170,929	173,148	175,411	178,689	181,063	1.33%
1620-425-03-9000-510	ELECTRICITY- TRANS			7,500	6,287	7,960	6,181	16,000	16,000	0.00%
5510-200-03-9000-510	TRANS EQUIP	967	1,000	961	990	1,422	2,000	2,000	2,000	0.00%
5510-210-03-9000-510	TRANS BUSES	34,085	60,384		17,664		25,995	170,000	150,000	-11.76%
5510-230-03-9000-510	BUS GARAGE FURNITURE			6,899						0.00%
5510-422-03-9000-510	Trans Repairs to Buses	50,977	61,371	59,522	59,907	62,979	58,725	71,000	75,000	5.63%
5510-430-03-3600-510	Repairs to Maint Veh	3,868	3,899	4,979	4,995	5,000	5,000	5,000	5,000	0.00%
5510-430-03-9000-510	TRANS CONTR	49,090	50,146	48,333	51,364	45,733	38,014	53,000	56,000	5.66%
5510-440-03-9000-510	TRANS PROF DEVEL	1,390	2,185	2,049	2,954	1,931	2,338	1,800	1,800	0.00%
5510-450-03-3600-510	Parts for Maint Vehicles	8,834	9,541	9,973	9,477	9,743	10,000	10,000	10,000	0.00%
5510-450-03-9000-510	TRANS SUPPLIES	8,599	18,159	8,979	9,993	9,500	7,841	10,000	12,000	20.00%
5510-453-03-9000-510	Transportation Uniforms	1,421	7,278	6,482	7,243	8,470	8,556	9,000	9,000	0.00%
5510-454-03-9000-510	Trans Fuel	161,804	128,153	167,155	192,746	212,455	137,673	213,000	213,000	0.00%
5510-456-03-9000-510	Trans Automotive Parts	141,871	183,570	277,551	171,873	187,933	167,920	189,000	189,000	0.00%
5510-458-03-9000-510	Trans Tires & Lubricants	43,503	39,786	47,085	43,340	49,143	45,849	50,000	50,000	0.00%
5530-200-03-9000-510	GARAGE EQUIP	1,500	5,074	1,500	11,500	1,497	5,997	6,000	5,000	-16.67%
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	9,684	3,552	5,587						0.00%
5530-425-03-9000-510	GARAGE ELECTRICITY	10,516	8,857	9,299						0.00%

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510 Transportation										
5530-426-03-9000-510	GARAGE WATER	351	250	151						0.00%
5530-430-03-9000-510	GARAGE CONTR	1,573	825	1,911	4,000	879	2,823	4,000	4,000	0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	3,276	4,602	4,613	4,666	3,779	4,876	5,000	5,000	0.00%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	309,857	275,841	347,738	480,039	434,707	313,578	670,452	764,000	13.95%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	116,875	152,716	172,949	201,531	163,264	163,815	311,732	121,500	-61.02%
5540-490-03-5500-510	BOCES SVCS			5,612			4,355	6,000	42,000	600.00%
5550-430-03-9000-510	TRANS PUBLIC SERVICE	1,443	1,468	991	1,260	2,043	1,371	200	200	0.00%
510 Grade	Subtotal	961,484	1,097,356	1,336,363	1,452,758	1,381,586	1,188,318	1,981,873	1,911,563	-3.55%
601 Wood, Ms. Mary										
1620-230-06-9000-601	FURNITURE HTS	8,185	8,941							0.00%
2020-230-06-9000-601	SUPVSN FURN HTS				664					0.00%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	284	55	59	98	118	59	325	325	0.00%
2020-436-06-9000-601	CONTRACT PRINTING HGT			36	38	56	75	150	150	0.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP	33				267	355	2,000	2,000	0.00%
2020-445-06-9000-601	EQPT REPAIR HGT	812	484	503	523	544	600	625	625	0.00%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	6,112	8,427	7,740	7,527	10,133	16,031	8,900	8,900	0.00%
2110-230-06-9000-601	TCHG FURN HTS KG				9,717	5,398	585			0.00%
2110-230-06-9000-601	TCHG FURN HTS			6,382				567	600	5.82%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	958	2,026	1,667	781	1,813	939	1,500	1,500	0.00%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	170	85	85	85			200	200	0.00%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	5,418	6,256	5,012	6,955	7,886	5,914	11,400	11,400	0.00%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	482	3,108	476	348		299	300	300	0.00%
2110-450-06-0900-601	SUPPLIES HTS KG	5,348	6,485	5,392	5,379	6,570	6,533	10,792	10,750	-0.39%
2110-450-06-1000-601	SUPPLIES HTS ART	1,176	788	796	1,208	1,484	1,225	1,500	1,500	0.00%
2110-450-06-1100-601	Supplies HTS Computers			197	195	294	298	300	300	0.00%
2110-450-06-1150-601	SUPPLIES HTS STEAM							300	300	0.00%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	918	975	701	531	1,081	1,099	1,150	1,150	0.00%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED						541			0.00%
2110-450-06-1800-601	SUPPLIES HTS MATH	348		499	476	421	490	2,000	2,000	0.00%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	266	274	265	289	294	281	300	300	0.00%
2110-450-06-2100-601	SUPPLIES HTS READING			250	237	435	500	500	500	0.00%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE			251	786	792	1,351	1,000	1,150	15.00%
2110-450-06-9000-601	TCHG SUPPLIES HTS	8,241	6,846	6,712	6,940	6,985	7,058	9,277	8,210	-11.50%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	4,867	6,475	6,737	3,131	2,680	2,429	2,703	2,703	0.00%
2110-451-06-9000-601	CONSUM WKBS - HTS						3,430	3,000	3,000	0.00%
2110-459-06-9000-601	CLASSROOM LIBRARIES	5,397	6,780	9,274	12,107	9,320	8,266	11,800	11,800	0.00%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	34	98	99	679	298	1,415	300	300	0.00%
2610-459-06-9000-601	LIB BOOKS HTS	2,979	3,019	2,980	2,987	2,990	2,924	3,900	3,900	0.00%

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601 Wood, Ms. Mary										
2815-450-06-9000-601	HLTH SVCES SUPP HTS	2,976	3,973	3,997	2,650	3,998	4,000	6,000	6,000	0.00%
2850-157-06-6700-601	CHAP/SUPV NON-ATH							1,170	1,170	0.00%
2850-157-06-6900-601	INTRAMURAL HOURLY	2,614		2,698	6,887	6,336	4,133	8,584	8,816	2.70%
601 Grade	Subtotal	57,618	65,095	62,808	71,218	70,193	70,830	90,543	89,849	-0.77%
701 Kemler, Ms. Jessica										
1620-230-07-9000-701	FURNITURE HH	1,955	10,744	16,857	7,514	12,113	1,567	11,496		-100.00%
1620-450-07-9000-701	FURN<500 HH							3,293	3,290	-0.09%
2020-230-07-9000-701	SUPVSN FURN HH		230	1,255	3,610	1,823				0.00%
2020-430-07-9000-701	SUPVSN CONTR HH	431	431	448	466	484	500	500	525	5.00%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	148	118	298	118	118	118	136	136	0.00%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	338	1,032	274	150	1,316	315	2,000	2,000	0.00%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	9,155	8,415	8,353	9,490	6,183	7,176	12,542	14,736	17.49%
2110-200-07-1000-701	TCHG EQPT HH ART							3,303		-100.00%
2110-200-07-9000-701	TCHG EQPT HH						2,659	14,500	14,500	0.00%
2110-230-07-9000-701	TCHG FURN HH	153	4,574	5,954	1,564	2,534				0.00%
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM							1,000		-100.00%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP	1,104	4,126	955	2,239	623	359	1,500	1,500	0.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH	736	796	1,070	887	1,220	629	1,560	1,560	0.00%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	10,304	12,372	11,459	11,291	11,612	5,134	15,500	14,410	-7.03%
2110-450-07-0800-701	PREK SUPPLIES HH				3,649	1,700				0.00%
2110-450-07-1000-701	SUPPLIES HH ART	5,100	4,907	4,924	4,641	4,965	5,120	5,200	5,350	2.88%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	230	224	249	219	241	1,250	1,250	500	-60.00%
2110-450-07-1800-701	SUPPLIES HH MATH	219	244	233	207	222	230	250	250	0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,610	1,518	1,478	1,348	1,422	825	1,720	1,696	-1.40%
2110-450-07-2000-701	TCHG SUP HH PHYS ED			2,994			184	200	200	0.00%
2110-450-07-2100-701	SUPPLIES HH READING	742	7,010	3,135	2,472	1,939	540	895	500	-44.13%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,714	4,469	2,230	3,031	2,963	2,687	6,448	12,939	100.67%
2110-450-07-2300-701	TCHG SUP HH SOCIAL STUDI	676								0.00%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM				2,911			5,360	1,000	-81.34%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	1,397	879	1,168	1,318	676	672			0.00%
2110-450-07-9000-701	TCHG SUPPLIES HH	39,086	37,906	36,323	41,452	28,400	60,263	63,971	45,230	-29.30%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	30,661	25,198	27,846	10,117	8,830	25,293	11,680	9,622	-17.62%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	7,796	8,469	3,324	3,718	3,455	3,971	6,042	7,081	17.20%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC	1,048	693	716	716	709	735	900	1,049	16.56%
2110-451-07-2100-701	CONSUM WKBS - HH RDG							1,975	3,583	81.42%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	1,334	1,321	19,563	1,470	1,032	941	140	140	0.00%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	14,510	11,572	8,210	5,856	3,643	7,072	7,518	9,177	22.07%
2110-459-07-1700-701	Classroom Library	19,708	25,073	24,109	23,370	1,710	824	6,250	6,250	0.00%

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701 Kemler, Ms. Jessica										
2110-459-07-2200-701	Classroom Lib Science	1,472	610	799						0.00%
2110-459-07-9000-701	Class Lib Book of Month	5,576	5,992	5,161	4,584	4,432		4,500	4,500	0.00%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS						2,461	3,973	3,973	0.00%
2110-480-07-1800-701	TCHG TEXTBK HH MATH	273						2,287	2,287	0.00%
2110-480-07-2100-701	TCHG TEXTBK HH READING	4,220	104	261	386					0.00%
2110-480-07-9000-701	TCHG REFERENCE HH	2,157	2,198	2,693	1,176	1,629		1,000	1,000	0.00%
2110-490-07-9000-701	BOCES SVCS HH							5,650	5,650	0.00%
2610-430-07-9000-701	LIB CONTR HH	42	42	42						0.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,473	1,460	1,515	343	316	569	635	635	0.00%
2610-459-07-9000-701	LIB BOOKS HH	3,601	3,378	3,378	4,192	4,271	4,327	5,200	5,200	0.00%
2815-450-07-9000-701	HLTH SVCES SUPP HH	1,308	1,168	1,780	1,785	533	762	981	981	0.00%
2850-156-07-6700-701	CLUB STIPENDS	711	1,428	1,435	1,446	1,460	1,033	1,600	1,600	0.00%
2850-157-07-6700-701	CHAP/SUPV NON-ATH							2,461	2,461	0.00%
2850-157-07-6900-701	INTRAMURAL HOURLY	9,828	14,224	17,257	17,315	20,016	11,692	18,067	18,067	0.00%
2850-450-07-6900-701	SUP & MATERIALS	513	239	598	1,707	1,910	1,902	2,859	2,859	0.00%
701 Grade	Subtotal	183,329	203,164	218,344	176,758	134,500	151,810	236,342	206,437	-12.65%
801 Andrews, Dr. Scott										
1620-200-08-9000-801	EQUIPMENT HS		1,268		24,740					0.00%
1620-230-08-9000-801	FURNITURE HS	7,705			11,168			12,800		-100.00%
2020-230-08-9000-801	SUPVSN FURN HS		3,503			18,000				0.00%
2020-430-08-9000-801	SUPVSN CONTR HS							1,250	1,250	0.00%
2020-433-08-9000-801	SUPVSN MEMB DUES HS			760	760	903	1,403	1,875	1,875	0.00%
2020-436-08-9000-801	CONTRACT PRINTING HS		4,072	4,265	3,973	3,973	3,910	4,523	3,323	-26.53%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	5,369	897	978	2,482	409	683	1,850	1,850	0.00%
2020-445-08-9000-801	EQPT REPAIR HS		3,375	2,581	194			7,500	5,625	-25.00%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	22,393	22,118	23,027	23,640	20,837	20,903	23,650	22,150	-6.34%
2020-459-08-9000-801	BOOKS & REFERENCE			300						0.00%
2110-200-08-1000-801	TCHG EQPT HS ART	980	3,050	2,050	1,811	4,835	2,587	4,835		-100.00%
2110-200-08-1800-801	TCHG EQPT HS MATH	2,775	3,375		4,485		1,933		5,174	****.***%
2110-200-08-1900-801	TCHG EQPT HS MUSIC				11,811					0.00%
2110-200-08-1910-801	TCHG EQPT HS BAND	7,297	5,359	3,860		3,608	3,429	5,942	4,638	-21.95%
2110-200-08-1920-801	TCHG EQPT HS ORCH			12,589						0.00%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	1,364	3,007	6,336	6,903	2,996		10,550	111,681	958.59%
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI		905					2,085		-100.00%
2110-200-08-2600-801	TCHG EQUIP - WRLD LAN						1,612			0.00%
2110-200-08-3000-801	TCHG EQUIP - STEM		46,424	691	9,026	1,575				0.00%
2110-230-08-1000-801	TCHG FURN HS ART	2,219								0.00%
2110-230-08-1800-801	TCHG FURN HS MATH						3,450			0.00%

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801 Andrews, Dr. Scott										
2110-230-08-1910-801	TCHG FURN HS BAND		4,081							0.00%
2110-230-08-1920-801	TCHG FURN HS ORCH	1,772	2,000							0.00%
2110-230-08-1930-801	TCHG FURN HS VOCAL							2,500		-100.00%
2110-230-08-2200-801	TCHG FURN HS SCIENCE				395		516		756	**** **%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI	167					1,798			0.00%
2110-230-08-2600-801	TCHG FURN - WRLD LAN						500	11,000		-100.00%
2110-230-08-2700-801	TCHG FURN - BUSINESS							413		-100.00%
2110-230-08-6600-801	FURNITURE HILLTOP	2,852		2,714				1,500		-100.00%
2110-430-08-1910-801	TCHG HS CONTR BAND	2,810	2,647	4,709						0.00%
2110-430-08-2200-801	CONTRACTED SVCS					1,959	160	2,000	2,000	0.00%
2110-430-08-6200-801	CONTR HS COMMENCEME	20,141	18,128	21,228	21,677	23,587	14,990	25,000	25,000	0.00%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND					3,000	3,000	3,000	3,000	0.00%
2110-430-08-9000-801	TCHG HS CONTR				2,902	3,717	2,369	4,500	4,500	0.00%
2110-432-08-2800-801	Testing Fees AP Exams	94,024	97,833	98,831	113,000	112,355	89,930	115,000	113,000	-1.74%
2110-433-08-1910-801	TCHG MEMB DUES HS BAND		2,475							0.00%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH		2,000	3,704				150	150	0.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL	4,553		3,704				300	300	0.00%
2110-433-08-9000-801	TCHG MEMB DUES HS				9,151	8,534	8,926	18,313	19,867	8.49%
2110-440-08-2800-801	TRAV CONF WKSHP AP	1,672	635	900				2,000	2,000	0.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM			1,285	1,662		1,138	12,900	5,850	-54.65%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP		11,181	8,127	13,441	6,385	8,301	13,740	12,240	-10.92%
2110-445-08-1000-801	EQPT REPAIRS - HS ART	445	960		495	1,175		1,000	1,000	0.00%
2110-445-08-1900-801	MUSIC REPAIRS - HS				2,849					0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND	3,959	569	1,452		1,810	1,878	1,500	1,500	0.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH		570	1,613		1,782		1,500	1,500	0.00%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL					1,176	295	1,500	1,500	0.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS	992	1,590	928		798	1,624	2,198	1,998	-9.10%
2110-448-08-1000-801	FIELD TRIP EXP- ART							3,000	3,000	0.00%
2110-448-08-1300-801	FIELD TRIPS - ENL			400	362	55				0.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math				105	171		300	300	0.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC				3,764			5,000	7,500	50.00%
2110-448-08-1910-801	FIELD TRIP EXP- BAND	2,352	3,040	555						0.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH			941		2,366	3,202	4,000		-100.00%
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL	476	665	4,589		2,000	600	600	600	0.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	1,878	2,651	1,891	4,039	3,679	1,292	5,532	7,282	31.63%
2110-448-08-2300-801	FIELD TRIP EXP- Social St		19	54	1,000	1,000	788	1,100	1,100	0.00%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE							400	400	0.00%
2110-448-08-2700-801	FIELD TRIP EXP- Business				255	270		270	270	0.00%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	13,608	11,250	9,036	6,010	11,530		19,755	19,395	-1.82%

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801 Andrews, Dr. Scott										
2110-448-08-6600-801	FIELD TRIPS HILLTOP	2,509	5,630	2,422	3,976	2,969	2,360	4,000	4,000	0.00%
2110-448-08-9000-801	TCHG FIELD TRIPS HS				8,614	3,142	247			0.00%
2110-450-08-1000-801	SUPPLIES HS ART	26,444	26,598	25,914	26,137	22,240	25,535	21,256	23,256	9.41%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	1,859	1,123	4,003	1,641	1,551	632	2,928	2,872	-1.91%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS	342			1,163	1,300		300	300	0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	4,946	2,409	3,872	3,756	3,870	3,422	3,915	3,915	0.00%
2110-450-08-1900-801	TCHG SUP HS MUSIC				12,070				3,198	****.***
2110-450-08-1910-801	TCHG SUP HS BAND		5,027	3,075		4,117	5,000	4,500	4,500	0.00%
2110-450-08-1920-801	TCHG SUP HS ORCH		4,269	3,189		2,999	2,271	3,000	3,000	0.00%
2110-450-08-1930-801	TCHG SUP HS VOCAL	7,445	7,452	8,692		2,182	1,896	3,000	3,000	0.00%
2110-450-08-2100-801	TCHG SUP HS READING			800	253			823	823	0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	34,373	37,544	33,546	33,616	28,181	34,390	34,103	35,603	4.40%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	4,264	4,069	6,427	6,299	5,722	4,761	6,846	6,846	0.00%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	1,312	1,385	2,844	2,790	5,439	2,689	2,872	2,872	0.00%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	869	315	439	260	352	407	827	680	-17.78%
2110-450-08-2800-801	MATLS & SUPPLIES AP	1,333	1,944	3,535	2,853	2,276	1,909	3,000	2,500	-16.67%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM		2,744	6,753	9,416	8,515	5,196	5,000	5,000	0.00%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	243		1,217	3,265	947	611	1,500	1,500	0.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	2,040	966	580	1,218	500	1,333	2,500	2,000	-20.00%
2110-450-08-9000-801	TCHG SUPPLIES HS	3,529	3,559	13,135	3,875	6,319	5,969	6,319	6,319	0.00%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL	2,323	1,829	2,400	4,115	4,046	3,442	5,345	5,046	-5.59%
2110-451-08-1300-801	CONSUM WKBS - HS ENL	528	2,913	148	2,052	1,945		538	618	14.87%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	1,345	1,565	1,300	2,750	2,000	1,500	1,500	1,500	0.00%
2110-451-08-1920-801	CONSUM WKBS - HS ORCH						1,298	2,915	1,520	-47.86%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	1,253	6,373	8,227	7,027	7,653	4,327	12,730	17,504	37.50%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	4,707	3,751	2,894	5,530	4,373	1,199	4,304	4,304	0.00%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	18,424	19,525	12,656	29,990	1,440	11,151	18,970	18,191	-4.11%
2110-451-08-2700-801	TCHG WKBS BUSINESS				1,984	484	878	2,078	4,544	118.67%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP		329	554	519			500	750	50.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	6,128	6,399	6,399	6,743		7,522	8,355	8,455	1.20%
2110-480-08-1300-801	TCHG TEXT ELL HS	2,227	1,974	725	1,091					0.00%
2110-480-08-1800-801	TCHG TEXTBK HS MATH	2,974	4,789	5,755					1,500	****.***
2110-480-08-2100-801	TCHG TEXTBK HS READING	122								0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE	2,047						2,632	2,488	-5.47%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	13,069	17,121	10,959	5,250		3,235	7,737		-100.00%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN	824	960		147		1,925		550	****.***
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED				450			450		-100.00%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP		1,539	2,908			47	750	500	-33.33%
2110-480-08-9000-801	TCHG TEXTBK HS	94	524							0.00%

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801 Andrews, Dr. Scott										
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS	11,038	5,500				5,862	5,499	6,666	21.22%
2110-490-08-5700-801	BOCES ARTS IN ED		1,887	4,900			33,808	17,200	15,500	-9.88%
2110-490-08-9000-801	BOCES PROGS OTHER	2,614								0.00%
2330-155-03-6000-801	DRIVER ED TCHG	6,101	6,222	6,074				6,996	6,996	0.00%
2330-430-03-6000-801	CONTR HS DRIVERS ED	38,430	45,360	46,230	47,905	47,235	23,953	48,240	51,840	7.46%
2330-450-03-6000-801	DRIVER ED SUPPLIES							250	250	0.00%
2330-480-03-6000-801	DRIVER ED TEXTBK			322	322			350	350	0.00%
2610-200-08-9000-801	LIB & AV EQUIP HS							1,500		-100.00%
2610-430-08-9000-801	LIB CONTR HS	1,530	1,056		780	827	836	836	2,500	199.04%
2610-433-08-9000-801	LIB MEMB HS	1,800	1,800	1,750	1,750	1,780	1,810	1,830	300	-83.61%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	1,165	874	730	488	1,249	1,250	1,400	1,400	0.00%
2610-459-08-9000-801	LIB BOOKS HS	7,193	7,428	8,155	7,115	7,792	8,201	11,105	10,105	-9.00%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	1,480	1,637	2,126	2,126	2,544	2,691	3,994	3,994	0.00%
2850-156-08-6500-801	MARCH BAND STIPENDS	24,739	25,644	29,612	29,824	29,085	32,274	39,900	39,262	-1.60%
2850-156-08-6700-801	CLUB STIPENDS	162,617	167,282	166,475	170,802	182,208	153,547	202,655	190,691	-5.90%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	23,803	56,837	34,390	62,262	37,114	70,909	39,000	86,050	120.64%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	61,962	66,849	61,775	59,567	69,559	35,905	62,000	63,000	1.61%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN	23,742		18,299	8,120					0.00%
2850-429-08-6500-801	UNIFORMS		5,388			3,500	3,500	4,000	4,000	0.00%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND	6,000	4,288	6,500	4,200	4,750	4,627	5,250	5,250	0.00%
2850-430-08-6700-801	CO-CURR CONTR HS	24,594	35,051	13,693	13,354	10,492	11,181	18,000	17,000	-5.56%
2850-430-08-7000-801	CONTR HS Theatre Arts			23,506	13,498	15,965	9,551	17,300	16,300	-5.78%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	2,450	500	500	550	600	600	600	600	0.00%
2850-433-08-6700-801	CO-CURR MEMB	8,384	7,839	10,156	9,669	11,840	12,515	25,549	26,163	2.40%
2850-433-08-7000-801	MEMB HSTheatre Arts						92	1,500	1,500	0.00%
2850-440-08-6500-801	M BAND TRAV CONF WKSH							500	500	0.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS	1,258		1,499				1,500	1,500	0.00%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND	12,600	36,750	19,234	42,422	25,000	48,572	35,000	62,000	77.14%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	50,143	58,771	64,476	59,080	72,473	40,231	77,000	65,000	-15.58%
2850-450-08-6500-801	Marching Band Supplies HS	4,129	5,969	7,000	7,090	12,452	15,128	16,370	11,820	-27.79%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	5,459	14,485	10,451	8,075	11,214	8,470	14,500	11,000	-24.14%
2850-450-08-7000-801	SUPP HSTheatre Arts			3,783	3,819	4,450	6,040	7,600	7,600	0.00%
801 Grade	Subtotal	832,607	991,689	941,102	1,023,768	921,176	847,922	1,179,748	1,282,365	8.70%
901 Johanson, Mr. Craig										
1620-200-09-9000-901	EQUIPMENT MS				6,347					0.00%
1620-230-09-9000-901	FURNITURE MS			6,540	4,675	4,319				0.00%
2020-200-09-9000-901	SUPVSN EQPT MS	513		1,786	2,781	1,353		8,500	1,356	-84.05%
2020-230-09-9000-901	SUPVSN FURN MS			8,704	1,500	2,036		5,105	7,050	38.10%

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901 Johanson, Mr. Craig										
2020-433-09-9000-901	SUPVSN MEMB DUES MS			314	489		300	600	600	0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP			2,620	4,413	1,418	1,448	4,000	3,000	-25.00%
2020-445-09-9000-901	EQPT REPAIR MS		442					200	200	0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	30,214	28,920	23,038	23,500	22,640	15,895	24,700	23,500	-4.86%
2110-200-09-1000-901	TCHG EQPT MS ART	441	257		1,525					0.00%
2110-200-09-1500-901	EQPT- HOME ECON			349				685	495	-27.74%
2110-200-09-1600-901	TCHG EQPT MS TECH			1,264						0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC	660	2,264	658				1,685	1,600	-5.04%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE		4,110	5,832			6,312	716		-100.00%
2110-200-09-2300-901	TCHG EQPT MS SOC STUD								375	****.***%
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN							560		-100.00%
2110-200-09-3000-901	TCHG EQUIP - STEM		37,675				4,859	4,000		-100.00%
2110-230-09-1000-901	FURNITURE- ART	3,379					1,012			0.00%
2110-230-09-1100-901	FURNITURE- Computers	7,916								0.00%
2110-230-09-1200-901	TCHG FURN MS ENGLISH	757			557	444				0.00%
2110-230-09-1500-901	TCHG FURN MS H & C			211	385					0.00%
2110-230-09-1600-901	TCHG FURN MS Tech	546								0.00%
2110-230-09-1800-901	TCHG FURN MS Math		357			14,864		2,032		-100.00%
2110-230-09-1900-901	TCHG FURN MS MUSIC		887		3,750	931				0.00%
2110-230-09-2200-901	TCHG FURN MS SCIENCE	7,935	14,219						684	****.***%
2110-230-09-2300-901	TCHG FURN MS Soc Studies		937	485				900		-100.00%
2110-230-09-2600-901	TCHG FURN - WRLD LAN								1,750	****.***%
2110-230-09-9000-901	TCHG FURN - MS			549	1,342					0.00%
2110-430-09-6200-901	MS GRADUATION CONTR	6,600	6,718	7,672	8,034	9,853	1,683	11,000	11,000	0.00%
2110-430-09-9000-901	CONTRACTED SVCS- MS								1,000	****.***%
2110-433-09-9000-901	TCHG MEMB DUES MS	697	75		230	1,870	1,003	6,800	9,050	33.09%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM		1,580	160	566		737	4,000	5,850	46.25%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP	1,430	4,993	3,230	2,465	5,964	3,608	8,930	11,070	23.96%
2110-445-09-1500-901	H & C REPAIRS - MS							250	150	-40.00%
2110-445-09-1600-901	TECH REPAIRS - MS							250	250	0.00%
2110-445-09-1800-901	MATH REPAIRS - MS		2,550					1,000	500	-50.00%
2110-445-09-1900-901	MUSIC REPAIRS - MS	933	1,082	954	515	698		1,000	1,000	0.00%
2110-445-09-2200-901	EQPT REPAIRS	2,104		2,684			1,680	1,720	1,998	16.16%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	11,255	4,698	14,048	10,785	14,488	5,680	11,875	11,075	-6.74%
2110-450-09-1000-901	TCHG SUP MS ART	8,546	11,490	10,020	9,202	8,823	9,856	11,170	10,000	-10.47%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	1,538	2,254	3,120	3,380	1,037	2,026	2,500	2,500	0.00%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	10,229	8,072	8,066	9,456	7,986	10,769	11,500	11,500	0.00%
2110-450-09-1600-901	TCHG SUP MS TECH	11,650	6,087	4,686	3,993	5,433	5,021	4,000	4,000	0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	2,771	3,493	3,979	4,657	4,025	6,381	7,200	6,600	-8.33%

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901 Johanson, Mr. Craig										
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,714	1,800	1,973	1,220	1,290	1,016	1,300	1,300	0.00%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	12,625	13,079	10,607	13,861	11,984	13,210	15,700	14,500	-7.64%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	3,000	2,694	3,348	2,715	3,036	754	2,635	2,000	-24.10%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	2,766	1,835	3,297	3,095	928	240	2,300	2,300	0.00%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM		4,830	6,033	3,551	4,554		4,050	4,050	0.00%
2110-450-09-9000-901	TCHG SUPPLIES MS	13,179	11,541	11,114	12,367	11,116	9,873	13,300	13,300	0.00%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL		2,915	4,732	26,346	2,196	1,716	5,074	4,860	-4.22%
2110-451-09-1800-901	CONSUM WKBS - MS MATH	1,077	9,661	302						0.00%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	1,072			638		427	800	600	-25.00%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	7,368	4,136	6,798	8,054	8,430	11,002	12,334	11,614	-5.84%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST						94	2,421		-100.00%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	2,234	2,478	3,234	2,775	1,641	2,150	2,887	9,368	224.49%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH		5,666	2,955	2,267		3,695	7,214	7,241	0.37%
2110-480-09-1500-901	TEXTS & WBKS- H ECO		816							0.00%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE	3,259	2,235						4,400	**** **%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST	5,842	2,252	1,941			6,637	4,532	6,060	33.72%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN		924		1,163					0.00%
2110-480-09-9000-901	TCHG TEXTBK MS	2,277	2,748		697					0.00%
2110-490-09-5700-901	BOCES ARTS IN ED							10,000	10,000	0.00%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	7,500	14,985	10,994	16,745	6,887	26,872	17,700	17,000	-3.95%
2610-230-09-9000-901	Library FURN MS							3,014		-100.00%
2610-433-09-9000-901	LIB MEMB MS	183	180		154			195	210	7.69%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	408	364	759	2,867	2,584	4,378	8,490	4,000	-52.89%
2610-459-09-9000-901	LIB BOOKS MS	3,591	2,065	6,465	7,768	7,738	6,004	8,000	7,500	-6.25%
2815-450-09-9000-901	HLTH SVCES SUPP MS	1,454	1,363	1,400	1,306	1,271	1,849	1,500	1,500	0.00%
2850-156-09-6700-901	CLUB STIPENDS	48,058	48,005	53,429	55,078	54,447	40,953	53,899	54,443	1.01%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	19,327	19,260	19,961	21,338	17,646	9,826	25,476	25,740	1.04%
2850-430-09-7000-901	CONTR MS Theatre Arts			16,457	19,969	16,786	17,045	15,000	15,000	0.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS				2,200			4,400	4,400	0.00%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	8,895	8,067	1,281	800		2,192	1,500	1,500	0.00%
2850-450-09-7000-901	SUPP MStheatre Arts			1,050	405			1,000	1,000	0.00%
901 Grade	Subtotal	255,943	307,059	279,099	311,926	260,716	238,203	361,599	352,039	-2.64%
999 CARRY OVER ENCUMBRANCE										
1010-450-03-9000-999	MATERIALS & SUPPLIES		274							0.00%
1240-450-03-9000-999	CARRY OVER ENCUMBRANCE		1,813							0.00%
1310-200-03-9000-999	EQUIPMENT		3,836	2,872						0.00%
1310-430-03-9000-999	CONTRACTED SVCS			263						0.00%
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE	41								0.00%

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Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
999 CARRY OVER ENCUMBRANCE										
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE		500							0.00%
1430-434-03-9000-999	ADVRT & LEGAL NOTICES	4,960								0.00%
1430-450-03-9000-999	MATERIALS & SUPPLIES		1,300							0.00%
1620-200-03-9000-999	CARRY OVER ENCUMBRANCE						903			0.00%
1620-200-04-9000-999	EQUIPMENT		426							0.00%
1620-200-09-9000-999	EQUIPMENT			1,868						0.00%
1620-230-04-9000-999	FURNITURE			1,171						0.00%
1620-230-07-9000-999	FURNITURE						15,814			0.00%
1620-230-08-6600-999	FURNITURE	404								0.00%
1620-230-08-9000-999	FURNITURE			434						0.00%
1620-230-09-9000-999	FURNITURE			4,672						0.00%
1620-421-03-9000-999	CARTING & WASTE DISP					4,883				0.00%
1620-423-03-6600-999	CARRY OVER ENCUMBRANCE		743							0.00%
1620-423-04-9000-999	CARRY OVER ENCUMBRANCE		3,411							0.00%
1620-423-06-9000-999	CARRY OVER ENCUMBRANCE		922							0.00%
1620-423-07-9000-999	CARRY OVER ENCUMBRANCE		491							0.00%
1620-423-08-9000-999	CARRY OVER ENCUMBRANCE		1,833							0.00%
1620-423-09-9000-999	CARRY OVER ENCUMBRANCE		2,765							0.00%
1620-427-03-9000-999	TELEPHONE					908				0.00%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE	691					3,746			0.00%
1620-450-03-3300-999	MATERIALS & SUPPLIES					23,247				0.00%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE		12				9,366			0.00%
1620-450-03-3900-999	CARRY OVER ENCUMBRANCE		444							0.00%
1620-450-03-6600-999	MATERIALS & SUPPLIES		281				2,610			0.00%
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE		6	1,287		6,243	28,573			0.00%
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE	1,099	1,901				12,281			0.00%
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE	392	1,035	855		673	795			0.00%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE		651	855			401			0.00%
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE		2,950	855			182			0.00%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE		2,702	918		79	592			0.00%
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE	402		10,685		4,920	11,139			0.00%
1621-410-03-9000-999	RENTAL OF EQPT					7				0.00%
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE			1,993		1,413				0.00%
1621-429-03-9000-999	CARRY OVER ENCUMBRANCE	1,588		70						0.00%
1621-430-03-3900-999	CONTRACTED SVCS		1,052							0.00%
1621-430-03-6500-999	CONTRACTED SVCS		509							0.00%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE	1,272	8,299			13,761	30,003			0.00%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE	3,850	5,372			2,353	5,395			0.00%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE		4,240			936	15,163			0.00%

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999 CARRY OVER ENCUMBRANCE										
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE		7,097				758			0.00%
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE	430	10,010			6,483	3,435			0.00%
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE	1,855	9,103				786			0.00%
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE	26,579	29,391			4,631	8,956			0.00%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE			1,670						0.00%
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE	105	2,224		320,759		6,680			0.00%
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE	600					706			0.00%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE	7				509	8,027			0.00%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE	4,879				18,062				0.00%
1621-446-09-9000-999	BLDG SUP & REPS			2,850			23,417			0.00%
1621-450-03-3300-999	MATERIALS & SUPPLIES						2,702			0.00%
1621-450-03-6500-999	MATERIALS & SUPPLIES		468							0.00%
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE	10,613	5,915	11,020		1,705	7,543			0.00%
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE		560				2,629			0.00%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE	249	5,273	5,178		31,538	29,194			0.00%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE		22,900	305		35,086				0.00%
1680-445-03-3300-999	EQPT REPAIRS						488			0.00%
1680-450-03-9000-999	MATERIALS & SUPPLIES			395		12,280				0.00%
1680-460-03-9000-999	CARRY OVER ENCUMBRANCE			3,998						0.00%
2010-440-03-9000-999	TRAVEL AND CONF EXP	3,944	5,760	2,190						0.00%
2010-450-03-9000-999	MATERIALS & SUPPLIES		44	10,900		17,205	2,069			0.00%
2020-230-07-9000-999	FURNITURE			1,662						0.00%
2020-230-08-9000-999	FURNITURE					6,446				0.00%
2020-433-09-9000-999	MEMBERSHIP DUES						239			0.00%
2020-440-08-9000-999	TRAVEL AND CONF EXP	1,688	2,582							0.00%
2020-440-09-9000-999	TRAVEL AND CONF EXP						985			0.00%
2020-450-06-9000-999	MATERIALS & SUPPLIES	535					35			0.00%
2020-450-07-9000-999	MATERIALS & SUPPLIES	165					128			0.00%
2020-450-08-9000-999	MATERIALS & SUPPLIES	1,044	386	2,458		1,387				0.00%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE	4,175		512						0.00%
2070-430-03-9000-999	CARRY OVER ENCUMBRANCE	3,000	2,800							0.00%
2070-490-03-9000-999	BOCES SVCS	10,545								0.00%
2110-200-07-2000-999	EQUIPMENT					6,004				0.00%
2110-200-08-1900-999	EQUIPMENT			1,214						0.00%
2110-200-08-2200-999	EQUIPMENT	1,231								0.00%
2110-200-09-2000-999	EQUIPMENT					4,276				0.00%
2110-230-03-9000-999	FURNITURE						20,295			0.00%
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE						16,451			0.00%
2110-430-08-6200-999	CONTRACTED SVCS	149		2,462						0.00%

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999 CARRY OVER ENCUMBRANCE										
2110-440-04-9000-999	TRAVEL AND CONF EXP		4,555							0.00%
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE						20			0.00%
2110-440-08-2800-999	CARRY OVER ENCUMBRANCE	3,595	2,880	1,850						0.00%
2110-440-08-9000-999	TRAVEL AND CONF EXP			2,782		4,190	1,552			0.00%
2110-440-09-3000-999	TRAVEL AND CONF EXP					1,200				0.00%
2110-440-09-9000-999	TRAVEL AND CONF EXP						1,039			0.00%
2110-445-08-1900-999	EQPT REPAIRS	450								0.00%
2110-445-08-2200-999	EQPT REPAIRS	1,024				928				0.00%
2110-445-09-2200-999	EQPT REPAIRS					1,680				0.00%
2110-448-09-9000-999	FIELD TRIP EXPENSES	1,270								0.00%
2110-450-04-4300-999	MATERIALS & SUPPLIES	489								0.00%
2110-450-04-9000-999	MATERIALS & SUPPLIES		3,968		484		5,619			0.00%
2110-450-06-1300-999	MATERIALS & SUPPLIES		60	101						0.00%
2110-450-06-1800-999	MATERIALS & SUPPLIES	1,058								0.00%
2110-450-06-2000-999	MATERIALS & SUPPLIES						115			0.00%
2110-450-06-2100-999	MATERIALS & SUPPLIES						62			0.00%
2110-450-06-9000-999	MATERIALS & SUPPLIES			65						0.00%
2110-450-07-2200-999	MATERIALS & SUPPLIES						207			0.00%
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE			79		4,400	503			0.00%
2110-450-08-1200-999	MATERIALS & SUPPLIES	945								0.00%
2110-450-08-1800-999	MATERIALS & SUPPLIES	416					913			0.00%
2110-450-08-1900-999	MATERIALS & SUPPLIES	2,855								0.00%
2110-450-08-1930-999	MATERIALS & SUPPLIES						515			0.00%
2110-450-08-2300-999	MATERIALS & SUPPLIES						419			0.00%
2110-450-08-2600-999	MATERIALS & SUPPLIES	387								0.00%
2110-450-08-2700-999	CARRY OVER ENCUMBRANCE	435	11							0.00%
2110-450-08-3000-999	MATERIALS & SUPPLIES					3,598	432			0.00%
2110-450-08-6100-999	MATERIALS & SUPPLIES	406				991	54			0.00%
2110-450-08-6600-999	MATERIALS & SUPPLIES					572				0.00%
2110-450-09-1900-999	MATERIALS & SUPPLIES						130			0.00%
2110-450-09-2200-999	CARRY OVER ENCUMBRANCE					523				0.00%
2110-450-09-2300-999	MATERIALS & SUPPLIES	319					371			0.00%
2110-450-09-2600-999	MATERIALS & SUPPLIES					117	441			0.00%
2110-450-09-3000-999	MATERIALS & SUPPLIES					3,200				0.00%
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE					1,533	464			0.00%
2110-451-09-1200-999	CONSUMABLE WBKS	1,977								0.00%
2110-451-09-1800-999	CONSUMABLE WBKS	420								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%

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999 CARRY OVER ENCUMBRANCE										
2110-459-06-9000-999	LIB BOOKS & SUP		2,052				158			0.00%
2110-459-07-1700-999	LIB BOOKS & SUP			649			465			0.00%
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE	753		30,902	349,545					0.00%
2110-480-07-2100-999	TEXTS & WBKS			385						0.00%
2110-480-08-2100-999	TEXTS & WBKS	226								0.00%
2110-480-08-2300-999	TEXTS & WBKS		1,968							0.00%
2110-480-08-6600-999	TEXTS & WBKS	2,321				1,500				0.00%
2110-480-09-2300-999	TEXTS & WBKS	351								0.00%
2110-480-09-2600-999	TEXTS & WBKS	43								0.00%
2250-230-03-9000-999	FURNITURE		2,964	2,698			4,191			0.00%
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE	6,430		712	-623	500	1,018			0.00%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE	112	564	559		6,325	1,319			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	1,731	807	638		144	204			0.00%
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE	1,313				2,244				0.00%
2610-443-08-9000-999	CARRY OVER ENCUMBRANCE	690				4,471				0.00%
2610-443-09-9000-999	CARRY OVER ENCUMBRANCE	656	4,535							0.00%
2610-459-04-9000-999	LIB BOOKS & SUP				1,615					0.00%
2610-459-06-9000-999	LIB BOOKS & SUP			394						0.00%
2610-459-09-9000-999	LIB BOOKS & SUP	885		40						0.00%
2630-220-03-1100-999	COMPUTER HARDWARE		1,336	16,843		8,366				0.00%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE	1,550	3,102			8,025	15,075			0.00%
2630-450-03-1100-999	CARRY OVER ENCUMBRANCE		5,293							0.00%
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE						927			0.00%
2810-459-08-9000-999	LIB BOOKS & SUP	189								0.00%
2850-200-08-6500-999	EQUIPMENT		400							0.00%
2850-429-08-6500-999	UNIFORMS		82,544							0.00%
2850-448-08-6700-999	FIELD TRIP EXPENSES						33			0.00%
2850-450-08-6500-999	MATERIALS & SUPPLIES	15,574	4,871							0.00%
2850-450-08-6700-999	MATERIALS & SUPPLIES	1,332								0.00%
2855-200-08-6800-999	EQUIPMENT		36,820			3,561	13,854			0.00%
2855-200-09-6800-999	CARRY OVER ENCUMBRANCE	14,520								0.00%
2855-429-08-6800-999	UNIFORMS	8,149	936				8,765			0.00%
2855-429-09-6800-999	UNIFORMS	3,902					129			0.00%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE	1,484				6,446	157			0.00%

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999 CARRY OVER ENCUMBRANCE										
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE	1,726					47	257		0.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE	25								0.00%
2855-445-09-6800-999	EQPT REPAIRS		42							0.00%
2855-448-08-6800-999	FIELD TRIP EXPENSES						371			0.00%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE	284					9,487			0.00%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE		3,016				4,478			0.00%
5510-200-03-9000-999	Repairs to Buses & Gar Bu						575			0.00%
5510-210-03-9000-999	PURCHASE OF BUSES		7,965							0.00%
5510-422-03-9000-999	Repairs to Buses & Gar Bu			1,473						0.00%
5510-427-03-9000-999	CARRY OVER ENCUMBRANCE					3,059				0.00%
5510-450-03-9000-999	MATERIALS & SUPPLIES		700							0.00%
5510-456-03-9000-999	Automotive Parts		3,434	1,000						0.00%
5530-200-03-9000-999	GARAGE EQUIP			8,092			500			0.00%
5530-450-03-9000-999	MATERIALS & SUPPLIES						1,200			0.00%
9040-800-03-9000-999	CARRY OVER ENCUMBRANCE	4,144								0.00%
999 Grade	Subtotal	171,146	327,104	144,874	672,087	302,339	355,407			0.00%
Total GENERAL FUND		101,015,258	104,972,426	105,229,838	105,856,448	115,111,601	107,083,848	115,330,236	118,663,250	2.89%

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

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

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
1040-450-03-9000-306	DIST CLK SUPPLIES					46.19	500.00	500.00	-
	District Clerk Supplies	1.00	500.00	EA	500.00				
1040 District Clerk Function SubTotal						73,057.84	76,002.00	82,353.00	8.36%
1060 District Meetings Function									
1060-161-03-9000-303	BOE SAL SUPLM					3,675.47	3,500.00	3,500.00	-
	Allowance for performance of duties related to annual election.								
1060-430-03-9000-306	DIST MTGS CONT SVCS					9,272.94	18,550.00	18,150.00	-2.16
	Rental of Voting Machines	2.00	1,500.00	EA	3,000.00				
	Services of Election Workers	2.00	3,200.00	EA	6,400.00				
	Printing of Ballots, Brochures, Absentee Ballots	2.00	750.00	EA	1,500.00				
	Postage for Brochures, Absentee Ballots	2.00	2,000.00	EA	4,000.00				
	Refreshments for Election Workers	2.00	325.00	EA	650.00				
	Translation Services for required Spanish Documents	2.00	1,300.00	EA	2,600.00				
1060-434-03-9000-306	DIST MTGS ADVERTI					2,191.10	8,000.00	8,000.00	-
	Long Island Business News (Annual Election)	1.00	1,500.00	EA	1,500.00				
	Long Island Business News (Revote)	1.00	1,500.00	EA	1,500.00				
	Blank Slate or Roslyn News (Annual Election)	1.00	2,500.00	EA	2,500.00				
	Blank Slate or Roslyn News (Revote)	1.00	2,500.00	EA	2,500.00				
1060-490-03-9000-306	BOCES SVCS - ELECTION					11,034.79	17,250.00	16,750.00	-2.90
	BOLD - Initial Preparation of Voting Books	1.00	11,750.00	EA	11,750.00				
	BOLD - Revote Preparation of Voting Books	1.00	5,000.00	EA	5,000.00				

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

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	School Lunch Fund (Board of Education Mtetings, Admin. Bldg. Supplies, Misc. PD Workshop Mtgs.)	1.00	3,200.00	EA	3,200.00				
	Holiday Farms (Summer PD workshop supplies)	1.00	200.00	EA	200.00				
	Periodicals (BOCES Directory, Roslyn News, Roslyn Times, Education Week, American School Board Journal) LEAF Subscription Service	1.00	550.00	EA	550.00				
	Barnes & Noble (Administrative PD Reading)	1.00	375.00	EA	375.00				
	Office Supplies	1.00	100.00	EA	100.00				

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

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

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

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

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1310-430-03-8900-303	COVID Cont Svces					10,800.00	-	-	-
1310-430-03-9000-303	BUSINESS CONTRACTUAL					13,393.50	16,116.00	31,116.00	93.08
	Omni Group 403b Annual Processing Fee - updated estimate 11/18/2020	352.00	33.00	YR	11,616.00				
	Actuarial Calculation of Workers Comp Liability for claims incurred prior to July 1, 2014	1.00	4,500.00	EA	4,500.00				
	Allowance for Consultant to Support New Assistant Superintendent for Business	1.00	10,000.00	EA	10,000.00				
	Allowance for Consultant R. S. Abrams to work with our Accountant Treasurer during the school year as necessary	1.00	5,000.00	EA	5,000.00				
1310-433-03-9000-303	BUSINESS MEMB DUES					1,950.00	2,685.00	2,575.00	-4.10
	Nassau ASBO	2.00	300.00	EA	600.00				
	NYS ASBO Institutional Membership	1.00	1,500.00	EA	1,500.00				
	ASBO International	2.00	200.00	EA	400.00				
	NYS Association of Personnel Administrators	1.00	75.00	EA	75.00				
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP					5,958.79	9,720.00	9,696.00	-0.25
	School Business Management Workshop including Assistant Superintendent, Assistant Administrator, Accountant and Assistant Payroll Supervisor. District Clerk may also attend - but has this amount in her own budget code.	4.00	1,500.00	EA	6,000.00				
	NYS ASBO Annual Conference	1.00	2,300.00	EA	2,300.00				
	Allowance for Mileage Reimbursement at IRS Rate (\$0.56 per mile for 2021)	1,600.00	0.56	EA	896.00				
	Other Meetings as Necessary including attendance at webinars, seminars and local conferences	1.00	500.00	EA	500.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES					1,400.88	2,000.00	2,000.00	-
	Supplies for Office of the Assistant Superintendent for Business and Administration	1.00	2,000.00	EA	2,000.00				
		1.00	0.00	EA	0.00				
1310-490-03-9000-303	BUSINESS BOCES SVCES					45,811.25	53,225.00	53,300.00	0.14
	Questar III State Aid Planning Service	1.00	3,500.00	EA	3,500.00				
	Actuarial Services for analysis of GASB 75 Liability by Questar III BOCES	1.00	4,800.00	EA	4,800.00				
	Allowance for Annual Inventory of Fixed Assets through Questar III BOCES and Assetworks	1.00	25,000.00	EA	25,000.00				
	Forecast 5 Analytics including 5Share, 5Cast and 5Cast Plus in order to complete Federal and State Transparency Reporting (Section 3214 and ESSA) requirements.	1.00	20,000.00	EA	20,000.00				
1310 Business Administration Function SubTotal						531,156.07	572,324.00	553,445.00	-3.30%
1311 Accounting Services Function									
1311-160-03-9000-303	ACCTG NON-INST					335,764.31	358,613.00	298,418.00	-16.79
1311-161-03-9000-303	ACCTG NON-INST SUPP					28,664.92	20,000.00	25,000.00	25.00
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.								
1311-430-03-9000-303	ACCTG CONTR					56,393.91	59,477.00	60,567.00	1.83
	Allowance for 2% Increase over fees paid during 2020-21								
	Annual Support and Maintenance for Win Cap module - Accounting	1.02	9,220.00	EA	9,404.40				
	Annual Support and Maintenance for Win Cap module - Payroll System	1.02	9,220.00	EA	9,404.40				

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	Annual Support and Maintenance for Win Cap module - Employee Attendance	1.02	3,070.00	EA	3,131.40				
	Annual Support and Maintenance for Win Cap module - H/R, Appointments	1.02	3,070.00	EA	3,131.40				
	Annual Support and Maintenance for Win Cap module - Employee Benefits	1.02	3,070.00	EA	3,131.40				
	Annual Support and Maintenance for Win Cap module - Enhanced Reporting Module	1.02	2,100.00	EA	2,142.00				
	Annual Support and Maintenance for Win Cap - Application Server	1.02	5,900.00	EA	6,018.00				
	Annual Support and Maintenance for Win Cap module - Remote Offsite Backup Service	1.02	2,045.00	EA	2,085.90				
	Annual Support and Maintenance Fees for Pay Authorization Level 2 Timesheet Interface	1.02	1,387.00	EA	1,414.74				
	Formax folding machine System Maintenance - previously the Allison Payment System Maintenance provided by Acorn Media	1.02	850.00	EA	867.00				
	Annualized cost of Timesheet Fees Based on Usage on a per employee sliding scale of \$2 per month per employee plus \$0.25 per month per employee for clock input	1.02	6,120.00	EA	6,242.40				
	Electronic Payroll Vouchers for Stipends and Term Contract Pay such as coaches, club advisors, etc.	1.02	5,100.00	EA	5,202.00				
	Annual Employee Self-Service fee	800.00	6.25	EA	5,000.00				
	Annual Support and Maintenance Fees for Pay Authorization Level 1 (Basic Functionality)	1.02	2,100.00	EA	2,142.00				
	MOT Remote Executioun 3rd Party Software Annual Fee	1.02	1,225.00	EA	1,249.50				
1311-450-03-9000-303	ACCTG SUPPLIES					747.68	3,000.00	3,000.00	-
	Office Supplies for Payroll and Accounting	1.00	3,000.00	EA	3,000.00				
	1311 Accounting Services Function SubTotal					421,570.82	441,090.00	386,985.00	-12.27%
1320 Auditing Services Function									
1320-430-03-9000-303	AUDITING- CONTRACT SVCS					24,879.86	25,000.00	25,000.00	-

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

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

1420 Legal Services Function

1420-442-03-4700-307	LEGAL SVCES - SPED & PPS					5,000.00	6,000.00	6,000.00	-
	Impartial hearing officers, court stenographers and other legal services related to Special Education and Pupil Personnel Services - Prep for Impartial Hearings								
	Legal Services - Special Ed & PPS	1.00	6,000.00	EA	6,000.00				
1420-442-03-9000-303	LEGAL SVCES					466,673.45	425,000.00	575,000.00	35.29
	Moved \$40,000 to a new code (1420.442.03.4700.307) to track legal services in Special Education and Pupil Personnel Services including the cost of impartial hearing officers, residency investigators, etc.								
	Ingerman Smith Fees including Retainer. The significant increase reflects the additional litigation we have entered into with respect to bus contracts, village zoning and environmental issues	1.00	500,000.00	EA	500,000.00				
	Hearing Officers, Court Reporters	1.00	20,000.00	EA	20,000.00				
	Hawkins Delafield Wood Bond Counsel including fees associated with issuing BANs or Bonds pursuant to voter authorization - most have already been issued	1.00	20,000.00	EA	20,000.00				
	CMA Fiscal Advisor including fees associated with issuing BANs or Bonds pursuant to voter authorization and the annual disclosure	1.00	15,000.00	EA	15,000.00				
	Farrell Fritz - although most of the services provided by special counsel have already been rendered, this amount allows for any additional fees that may be required.	1.00	5,000.00	EA	5,000.00				
	Seneca Consulting Group - ACA Compliance - Production and mailing of required 1095 notices	1.00	15,000.00	EA	15,000.00				

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

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

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	Fee's for the use of: olasjobs.org our online employment application system Web based NIS District Sub Mgmt System Regional Teacher Cert								
	Web Based NIS (602.621)	1.00	5,100.00	EA	5,100.00				
	District Substitute Mgmt System (659.500)	1.00	8,460.00	EA	8,460.00				
	Regional Teacher Certification (660.500)	1.00	5,100.00	EA	5,100.00				
	OLAS (Putnam) on line application system (625.490)	1.00	7,340.00	EA	7,340.00				
	.Global Compliance Network (507.522)	1.00	1,500.00	EA	1,500.00				
	..	0.00	0.00	EA	0.00				
1430 Human Resources Function SubTotal						299,791.59	341,690.00	290,341.00	-15.03%

1480 Public Info and Comm Relations Function

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

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

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1620-162-08-9000-303	OPER SAL- HS					799,487.75	818,272.00	872,311.00	6.60
1620-162-09-9000-303	OPER SAL- MS					556,036.89	623,217.00	654,161.00	4.97
1620-163-03-9000-303	CUSTOD SAL SUPLM					378,907.72	450,000.00	475,000.00	5.56
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.								
1620-168-03-3300-303	SECURITY DW					450,446.20	617,323.00	724,800.00	17.41
1620-168-03-9000-303	OPER SAL-SECURITY DW					475.00	-	-	-
1620-169-03-9000-303	SECURITY SAL SUPLM					111,788.78	80,000.00	90,000.00	12.50
	Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years. It includes part-time and weekend security assignments and security for the fields.								
1620-200-03-8900-303	COVID Equipment					-	100,000.00	-	-100.00
	for potential COVID related equipment purposes - the General Fund budget had \$50,000 in appropriations. Those funds will be provided by CRSSA and ARPA funding	1.00	0.00	EA	0.00				
1620-200-03-9000-310	OPER EQPT DIST					12,188.98	23,113.00	33,325.00	44.18
	26' 1000lb Capacity Steel Mini Driveable Scissor Lift	1.00	24,500.00	EA	24,500.00				
	4000lb Capacity Compact Design AC Drive Unit Heavy Duty Long Tiller Pallet Truck	1.00	3,450.00	EA	3,450.00				
	Milwaukee M18 2 Speed Grease Gun Kit with 2 Batteries	1.00	700.00	EA	700.00				

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

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

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1620-411-03-9000-510	Rental OF Property - Tran					175,410.83	178,689.00	181,063.00	1.33
	In accordance with direction received from the SED, the cost of the rental of parking space for our bus fleet is budgeted under operations and not transportation since the expense is not aidable. This therefore represents an unanticipated increase in function 1620								
	Rental Property for Bus Parking -and transportation office @ Pt Washington	1.00	181,062.48	EA	181,062.48				
1620-421-03-9000-310	CARTING - DIST					68,492.10	65,000.00	68,250.00	5.00
	AS PER OGS CONTRACT								
	5% increase due to TNH Tipping Fee increase as per vendor								
	Jamaica Ash (pricing as per bid)	1.00	63,730.00	EA	63,730.00				
	Town of North Hempstead (TONH)	1.00	4,520.00	EA	4,520.00				
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop					6,457.83	7,426.00	7,723.00	4.00
	#2 HEATING OIL TO HEAT THE BUILDING								
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)								
	estimated 4% increase								
	Fuel oil - Hilltop	1.00	7,723.00	EA	7,723.00				
1620-423-04-9000-310	FUEL OIL- EH					87,930.98	90,168.00	93,774.00	4.00
	#2 HEATING OIL TO HEAT THE BUILDING								
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)								
	estimated 4% increase								
	Fuel oil - East Hills	1.00	93,774.00	EA	93,774.00				
1620-423-06-9000-310	FUEL OIL- HGTS					6,639.63	9,547.00	9,547.00	-

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

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

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

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

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	OPER TELEPHONE- HH	1.00	1,200.00	EA	1,200.00				
1620-427-08-9000-311	OPER TELEPHONE- HS					1,152.39	1,200.00	1,200.00	-
	OPER TELEPHONE- HS	1.00	1,200.00	EA	1,200.00				
1620-427-09-9000-311	OPER TELEPHONE- MS					1,152.39	1,200.00	1,200.00	-
	OPER TELEPHONE- MS	1.00	1,200.00	EA	1,200.00				
1620-429-03-9000-310	OPER UNIFORMS					9,032.39	16,640.00	16,400.00	-1.44
	AS PER CBDMA CONTRACT ARTICLE #24								
	Increasing by 4% for cost increase and new employees through the year								
	Per CBDMA contract for approximately 66 employees	1.00	16,400.00	EA	16,400.00				
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE					3,746.36	-	-	-
1620-430-03-9000-310	CONT SVCES - SECURITY					-	10,000.00	10,000.00	-
	To cover cost of any and all outside security hired throughout the year								
	Outside security services as needed	1.00	10,000.00	EA	10,000.00				
1620-440-03-9000-310	OPER TRAINING					455.00	1,500.00	1,500.00	-
	INCLUDES REQUIRED ASBESTOS TRAINING, SAFETY SEMINARS, SECURITY, PRACTICE FIRE/SAFETY								
	Asbestos training, safety seminars, security, practice fire/safety	1.00	1,500.00	EA	1,500.00				
1620-450-03-3800-310	SUPPLIES - REC MGT					6,384.50	10,000.00	10,000.00	-
	STORAGE BOXES, MARKERS, FILES, FOLDERS, ETC.								
	Storage boxes, markers, files, folders	1.00	10,000.00	EA	10,000.00				

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1620-450-03-3800-999	CARRY OVER ENCUMBRANCE					9,365.90	-	-	-
1620-450-03-6600-310	CUST SUPP - Hilltop					-	2,788.00	2,788.00	-
	INCLUDES, BUT NOT LIMITED TO:								
	CLEANING SUPPLIES, MAINTENANCE MATERIALS, TOILET PAPER, PAPER TOWEL, SINGLE AND C FOLD, TISSUES, FLOOR CLEANER POLISHERS, SANITIZERS, SOAPS, RAGS, MOPS, CLEANSERS, SPONGES, BAGS, GLOVES, RAGS, FILTERS, TAPE, MOPS, PAILS, CLOCKS, BROOMS, BRUSHES, DISINFECTANTS, MATS, MOTORS, PUMPS, ETC.								
	Includes but not limited to toilet paper, paper towels, floor cleaners, soaps, rags, sponges, bags, mops, brooms, etc.	1.00	2,788.00	EA	2,788.00				
1620-450-03-6600-999	MATERIALS & SUPPLIES					2,610.33	-	-	-
1620-450-03-8900-303	COVID Supplies					-	50,000.00	264,825.00	429.65
	Allowance for other COVID Supplies	1.00	20,000.00	EA	20,000.00				
	Allowance for replacement student desk guards	1,500.00	40.00	EA	60,000.00				
	COVID Floor Signage/Stickers/Tape	1.00	35,000.00	EA	35,000.00				
	Wipes	1.00	63,000.00	EA	63,000.00				
	Masks	1.00	12,000.00	EA	12,000.00				
	Tent Rental: Sept 2021 to Nov 2021	1.00	14,000.00	EA	14,000.00				
	(15) 40' Storage Container for all Classroom Furniture	1.00	16,200.00	EA	16,200.00				
	COVID Testing Office, (1) 40' Container; August to December	1.00	1,625.00	EA	1,625.00				
	Gloves	1.00	10,000.00	EA	10,000.00				
	Disinfectant	1.00	33,000.00	EA	33,000.00				
1620-450-03-9000-310	CUST SUPP - DIST					138,324.88	8,870.00	114,189.00	1,187.36

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INCLUDES BUT NOT LIMITED TO:									
NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500 LISTED ELSE WHERE (1620-200)									
TOILET PAPER, PAPER TOWEL, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, SINGLE AND C FOLD, TISSUES, SANITIZERS, SOAPS, RAGS, MOPS, CLEANSERS, SPONGES, BAGS, GLOVES, RAGS, FILTERS, TAPE, MOPS, PAILS, CLOCKS, BROOMS, BRUSHES, DISINFECTANTS, LOCKS, BATTERIES, ETC.									
	Includes but not limited to toilet paper, paper towels, floor cleaner, soaps, sponges, bags, mops and brooms, etc.	1.00	5,520.00	EA	5,520.00				
	Various hand tools	1.00	1,000.00	EA	1,000.00				
	Milwaukee M12 FUEL SURGE HDD 2-PC Combo Drill/Impact Kit	1.00	425.00	EA	425.00				
	Milwaukee 18V 6-1/2" Li-Ion Cordless Circular Saw	1.00	285.00	EA	285.00				
	Milwaukee M18 ,18V 1/2" 1400ft.lbs. Impact Wrench Kit w/ Friction Ring	1.00	499.00	EA	499.00				
	Milwaukee M12 1/4" Right Angle Die Grinder Kit W/ 2 Batteries	1.00	499.00	EA	499.00				
	2 gal 18V 45 cu.ft/min M18 Cordless Wet/Dry Vacuum	1.00	200.00	EA	200.00				
	Blackhawk Automotive, 4 Ton Portable Spreader Power Kit	1.00	310.00	EA	310.00				
	RIDGID Press Snap 1-1/2" 4" Press Snap Pipe Cutter	1.00	499.00	EA	499.00				
	RIDGID #844 Drive Bar for Geared Threaders	1.00	160.00	EA	160.00				
	RIDGID #300 Loop for Tool 758	1.00	65.00	EA	65.00				
	Merv 13 Filter Changes, 6x a year	1.00	104,727.00	EA	104,727.00				
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE					28,573.48	-	-	-
1620-450-04-9000-310	CUST SUPPLY- EH					44,821.16	43,633.00	55,263.00	26.65

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO:									
MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, LOCKS, BATTERIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CAULKING, PRIMERS, PAINTS, POLISHERS, BUFFERS, PLASTICS, ACRYLICS, NYLON, GRATING, RUBBER, NEOPRENE, LUBRICANTS, ADHESIVES, COMPOUNDS, ASPHALT, SEALANT, DRYWALL, NIBBLERS, SHEARS, SANDERS, GRINDERS, AIR FILTERATION, ETC.									
NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620-200)									
	Annual supplies for maintenance of building including but not limited to: motors, pumps, cleaning supplies, maintenance materials, fritz floor cleaning supplies, locks, batteries, etc.	1.00	41,263.00	EA	41,263.00				
	Classroom Ceiling Fan Replacements, 52" 5-Blade, White Color	70.00	200.00	EA	14,000.00				
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE					12,281.17	-	-	-
1620-450-06-9000-310	CUST SUPPLY- HGTS					32,686.09	36,139.00	33,546.00	-7.18
ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO:									
MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, LOCKS, BATTERIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, PAPER, PAPER TOWELS SINGLE AND C FOLD, RAGS, TISSUES, SOAPS, SANITIZERS, HAND DRYERS, FILTERATION, ETC.									
NOTE: EQUIPMENT COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620-200)									
	Annual supplies for maintenance of building including but not limited to motors, pumps, cleaning supplies, maintenance materials, fritz floor cleaning supplies, locks, paint, batteries, etc.	1.00	32,046.00	EA	32,046.00				
	Walkie-Talkie Radios	5.00	300.00	EA	1,500.00				
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE					794.82	-	-	-
1620-450-07-9000-310	CUST SUPPLY- HH					51,445.64	55,581.00	53,725.00	-3.34

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ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO:									
MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE EQUIPMENT, FRITZ FLOOR CLEANING SUPPLIES, LOCKS, BATTERIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CONDENSERS, FANS, BELT DRIVES, TRANSFORMERS, STARTERS, BRACKETS, FILTERATION, PAINT, ETC.									
NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620-200)									
	Annual supplies for maintenance of building including but not limited to motors, pumps, cleaning supplies, maintenance materials, fritz floor cleaning supplies, locks, batteries, etc.	1.00	51,000.00	EA	51,000.00				
	Milwaukee M18 2 Gallon Wet/Dry Vacuum	1.00	200.00	EA	200.00				
	Milwaukee M18 18V Lithium-Ion High Demand Battery Pack	1.00	425.00	EA	425.00				
	Milwaukee M18 4-1/2" 18V Lithium-Ion 8500 RPM Cordless Saw	1.00	275.00	EA	275.00				
	24oz Rubber Head Fiberglass Handle Mallet	1.00	40.00	EA	40.00				
	Walkie-Talkie Radios	5.00	300.00	EA	1,500.00				
	18" x 30" x 7" Rubber Caster 1200lb Hardwood Dolly	4.00	65.00	EA	260.00				
	3Pc Shockwave Impact Duty 1/4" Hex Socket Adapter Kit	1.00	25.00	EA	25.00				
1620-450-07-9000-701	FURN<500 HH					-	3,293.00	3,290.00	-0.09
	Blue 1 Inch Tape for Classrooms (Lockdowns)	10.00	4.00	EA	40.00				
	Chair Slippers for Custodians (3,000 pieces)	1.00	3,250.00	EA	3,250.00				
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE					400.50	-	-	-
1620-450-08-9000-310	CUST SUPPLY- HS					82,624.12	82,137.00	82,137.00	-

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO:									
MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ CLEANING SUPPLIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, BLOWERS, CIRCULATORS, CONDENSERS, FANS, BELT DRIVES, TRANSFORMERS, STARTERS, BRACKETS, GRONMETS, CONNECTORS, GEARMOTORS, REDUCERS, AIR FILTERATION, LOCKS, BATTERIES, ETC.									
NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620-200)									
	Annual supplies for maintenance of building including but not limited to cleaning supplies, maintenance materials, motors, pumps, fritz floor cleaning supplies, locks, batteries, etc.	1.00	82,137.00	EA	82,137.00				
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE					181.78	-	-	-
1620-450-09-9000-310	CUST SUPPLY- MS					65,105.56	67,966.00	67,966.00	-
ANNUAL SUPPLIES - INCLUDES, BUT NOT LIMITED TO:									
MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CONDENSERS, FANS, BELT DRIVES, PAPER TOWELS SINGLE AND C FOLD, RAGS, TISSUES, SOAPS, SANITIZERS, HAND DRYERS, LOCKS, BATTERIES, ETC.									
NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620-200)									
	Annual supplies for maintenance of building including but not limited to motors, pumps, cleaning supplies, maintenance materials, fritz floor cleaning supplies, locks, batteries, etc.	1.00	66,941.00	EA	66,941.00				
	Field Paint Stripping Machine	1.00	225.00	EA	225.00				
	Salt/Ice Melt Spreader	2.00	400.00	EA	800.00				
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE					592.01	-	-	-
1620-490-03-3300-312	BOCES SVCS Security					147,518.50	150,000.00	135,000.00	-10.00
Contracted Security Services: Covert - (Coser 618.160)									

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Contracted Security Guard Services Safe Schools NY - ESB-Health & Safety (618.491)	1.00	135,000.00	EA	135,000.00				
1620 Operation of Plant Function SubTotal						5,882,689.10	6,488,588.00	6,867,031.00	5.83%
1621 Maintenance of Plant Function									
1621-162-03-9000-303	MAINT SAL- DW					857,646.46	928,498.00	916,732.00	-1.27
1621-163-03-9000-303	MAINT SAL ADDL					254,508.21	250,000.00	260,000.00	4.00
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.									
1621-200-03-9000-310	MAINT EQPT					71,409.80	-	72,950.00	-
	2021 GMC Sierra 3500HD 4WD Crew Cab	1.00	65,250.00	EA	65,250.00				
	Meyer Lot Pro 8' Snow Plow Package	1.00	6,000.00	EA	6,000.00				
	Federal LED Flajjing Light Package	1.00	1,700.00	EA	1,700.00				
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE					11,138.72	-	-	-
1621-410-03-9000-310	MAINT-RENTAL EQPT					88.50	1,000.00	1,000.00	-
Rental of manlifts, construction machinery, etc.									
	Rental equipment if needed	1.00	1,000.00	EA	1,000.00				
1621-428-03-9000-310	MAINT GASOLINE					20,203.53	31,212.00	31,212.00	-
INTERAGENCY MUNICIPAL AGREEMENT (NYS CONTRACT FOR GASOLINE PURCHASE PRICING APPLICABLE) 0% Increase for 2021-2022									
	Gasoline for maintenace vehicles	1.00	31,212.00	EA	31,212.00				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
1621-430-03-9000-310	MAINT CONT SVCES - DIST					204,286.05	198,616.00	208,616.00	5.03
	INCLUDES BUT NOT LIMITED TO:								
	DUCT CLEANING, BOILERS, GENERATORS, PLUMBING, HVAC, PUMPS, FIRE EXTINGUISHERS, SECURITY ALARM, FIRE ALARM, SPRINKLERS, STORM DRAINS, CESSPOOLS, BACKFLOW, SIAMESE CONNECTION WATER, TOXIC MATERIALS, ROOF, AHERA, TRUCK SERVICE, FREEZER SERVICE, HVAC SOFTWARE MAINT., AVI INSPECTOR, FIRE INSPECTOR, HVAC, BUILDING MANAGEMENT SYSTEM (BMS)								
	Contractual services throughout district	1.00	170,616.00	EA	170,616.00				
	Geese Chasers	1.00	13,000.00	EA	13,000.00				
	Exterminator	1.00	15,000.00	EA	15,000.00				
	Generator Service Maintenance, District Wide	1.00	10,000.00	EA	10,000.00				
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE					30,002.85	-	-	-
1621-430-04-9000-310	MAINT CONT SVCES - EH					24,955.73	29,000.00	29,000.00	-
	INCLUDES BUT NOT LIMITED TO:								
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, GYM FLOORS, CORRIDOR TACK CORK STRIPS								
	Various contractual services for building	1.00	29,000.00	EA	29,000.00				
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE					5,395.44	-	-	-
1621-430-06-9000-310	MAINT CONT SVCES - HTS					51,742.43	75,000.00	84,750.00	13.00
	INCLUDES BUT NOT LIMITED TO:								
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, EXTERMINATING, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, SHADES								
	Various contractual services for building (in description)	1.00	56,300.00	EA	56,300.00				

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	Boiler maintenance with ATI Boiler Manufacturer only	1.00	12,000.00	EA	12,000.00				
	Sand and Finish 4 Classroom Wood Floors	1.00	6,700.00	EA	6,700.00				
	Irrigation for front of HTS (Willow ST and Carlyle PI) for building to be 100% irrigated	1.00	9,750.00	EA	9,750.00				
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE					15,162.90	-	-	-
1621-430-07-9000-310	MAINT CONT SVCES - HH					9,283.73	12,000.00	12,000.00	-
	INCLUDES BUT NOT LIMITED TO:								
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, EXTERMINATING, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL								
	Various contractual services for building (in description)	1.00	12,000.00	EA	12,000.00				
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE					757.62	-	-	-
1621-430-08-9000-309	CONT SVCES - HS Gym					1,500.00	1,500.00	1,500.00	-
	Gym Inspection/Repairs	1.00	1,500.00	EA	1,500.00				
1621-430-08-9000-310	MAINT CONT SVCES - HS					39,560.89	104,500.00	104,500.00	-
	INCLUDES BUT NOT LIMITED TO:								
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, EXTERMINATING, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, GYM FLOORS								
	Synthetic turf maintenance program	1.00	4,500.00	EA	4,500.00				
	Various contractual services for building including Administration (in description)	1.00	100,000.00	EA	100,000.00				

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1621-430-08-9000-999	CARRY OVER ENCUMBRANCE					3,434.56	-	-	-
1621-430-09-9000-309	CONT SVCES - MS Gym					1,500.00	1,500.00	1,500.00	-
	Gym Inspection/Repairs	1.00	1,500.00	EA	1,500.00				
1621-430-09-9000-310	MAINT CONT SVCES - MS					27,686.72	33,100.00	33,100.00	-
	INCLUDES BUT NOT LIMITED TO:								
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, DOORS								
	Various contractual services for building (in description)	1.00	29,000.00	EA	29,000.00				
	Seasonal Crack Repairs to MS Tennis Courts	1.00	4,100.00	EA	4,100.00				
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE					785.89	-	-	-
1621-434-03-9000-310	ADV / LEGAL NOTICES					-	1,000.00	1,000.00	-
	Legal services	1.00	1,000.00	EA	1,000.00				
1621-435-03-9000-310	MAINT POSTAGE					304.71	1,000.00	1,000.00	-
	Maintenace postage	1.00	1,000.00	EA	1,000.00				
1621-440-03-9000-310	MAINT TRAINING					-	1,500.00	1,500.00	-
	INCLUDES REQUIRED ASBESTOS TRAINING, SAFETY SEMINARS, SECURITY, PRACTICE FIRE/SAFETY								
	Mandated asbestos training, safety seminars, fire safety	1.00	1,500.00	EA	1,500.00				

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1621-443-03-9000-310	MAINT PROF/TECH SVCES					79,078.90	131,000.00	125,000.00	-4.58
	INCLUDES BUT NOT LIMITED TO:								
	ASBESTOS REMOVAL, AHERA SURVIELLENCE, FIRE MARSHALL INSPECTIONS, AIR TESTING ALL MONITORING OF BUILDINGS, ARCHITECTURE								
	Environmental services throughout district	1.00	125,000.00	EA	125,000.00				
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE					8,956.25	-	-	-
1621-446-03-9000-310	MAINT-DIST-BUILDING REP					54,720.03	27,000.00	27,540.00	2.00
	THIS INCLUDES TRANSPORTATION GARAGE ALSO.								
	INCLUDED BUT NOT LIMITED TO:								
	ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOWS, TREES, CONCRETE, LIGHTS, DOORS, BLINDS, ROOF, PLUMBING, ELECTRICAL, DUCT CLEANING, AIR CONDITIONING, GUTTERS ETC. 2% INCREASE FOR 2021-2022								
	Emergency repairs to Maintenance building including but not limited to i.e. windows, tree maintenance and trimming, concrete, plumbing, etc.	1.00	27,540.00	EA	27,540.00				
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS					18,056.71	29,960.00	30,559.00	2.00
	INCLUDED BUT NOT LIMITED TO:								
	ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOWS, TREE MAINTENANCE AND TRIMMING, BUILDING MANAGEMENT SYSTEM (BMS), CONCRETE, LIGHTS, DOORS, BLINDS,ROOF, PLUMBING, ELECTRICAL, DUCT CLEANING, AIR CONDITIONING, ETC. 2% INCREASE FOR 2021-2022								
	Emergency repairs to building including but not limited to windows, tree maintenance and trimming, Building Management System (BMS), concrete, roof, plumbing, etc.	1.00	27,091.00	EA	27,091.00				
	Screen & coat entire gym floor	1.00	3,468.00	EA	3,468.00				
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE					6,679.96	-	-	-

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1621-446-06-9000-310	MAINT-BUILD-HEIGHTS					5,915.22	17,300.00	17,300.00	-
	INCLUDED BUT NOT LIMITED TO:								
	ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOWS, TREES, CONCRETE, TREE MAINTENANCE AND TRIMMING, BUILDING MANAGEMENT SYSTEM (BMS) LIGHTS, DOORS, BLINDS, ROOF, PLUMBING, ELECTRICAL, DUCT CLEANING, AIR CONDITIONERS, ETC. 0% INCREASE FOR 2021-2022								
	Emergency repairs for building including but not limited to windows, tree maintenance and trimming, concrete, plumbing, etc.	1.00	14,240.00	EA	14,240.00				
	Screen & coat entire gym floor	1.00	3,060.00	EA	3,060.00				
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE					706.49	-	-	-
1621-446-07-9000-310	MAINT-BUILD-HH					28,341.75	31,400.00	32,028.00	2.00
	INCLUDED BUT NOT LIMITED TO:								
	ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOWS, TREE MAINTENANCE AND TRIMMING, BUILDING MANAGEMENT SYSTEM (BMS), CONCRETE, LIGHTS, DOORS, BLINDS, ROOF, PLUMBING, ELECTRICAL, DUCT CLEANING, AIR CONDITIONING, ETC. 2% INCREASE FOR 2021-2022								
	Emergency repairs to building including but not limited to windows, tree trimming and maintenance, Building Management System (BMS), concrete, plumbing, etc.	1.00	28,560.00	EA	28,560.00				
	Screen & coat entire gym floor	1.00	3,468.00	EA	3,468.00				
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE					8,026.73	-	-	-
1621-446-08-9000-310	MAINT-BUILDING-HS					79,949.14	87,000.00	88,740.00	2.00
	INCLUDED BUT NOT LIMITED TO:								
	ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOWS, TREES MAINTENANCE AND TRIMMING, BUILDING MANAGEMENT SYSTEM (BMS), CONCRETE, LIGHTS, DOORS, BLINDS, ROOF, PLUMBING, ELECTRICAL, COMPUTER RM LAN SPLIT SYSTEM, DUCT CLEANING, AIR CONDITIONING, ETC. 2% INCREASE FOR 2021-2022								

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	Emergency repairs to building including Administration building including but not limited to windows, tree maintenance and trimming, Building Management System (BMS), concrete, plumbing, etc.	1.00	69,360.00	EA	69,360.00				
	Screen & coat North gym floor	1.00	7,140.00	EA	7,140.00				
	Screen & coat Main Gym, Gymnastic Gym and Wrestling Gym floors	1.00	12,240.00	EA	12,240.00				
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH					47,708.92	56,000.00	57,120.00	2.00
	INCLUDED BUT NOT LIMITED TO:								
	ANY BUILDING REPAIRS INSIDE AND OUT, FENCING, GLAZER, WINDOW, TREE MAINTENANCE AND TRIMMING, BUILDING MANAGEMENT SYSTEM (BMS) CONCRETE, LIGHTS, DOORS, BLINDS, ROOF, PLUMBING, ELECTRICAL, DUCT CLEANING, AIR CONDITIONING, ETC. 2% INCREASE FOR 2021-2022								
	Emergency repairs to building including but not limited to windows, tree maintenance and trimming, Building Management System (BMS), concrete, plumbing, etc.	1.00	54,067.00	EA	54,067.00				
	Screen & coat Auxiliary Gym floor	1.00	3,053.00	EA	3,053.00				
1621-446-09-9000-999	BLDG SUP & REPS					23,417.26	-	-	-
1621-450-03-3300-310	SUPPLIES - Security					10,998.12	18,000.00	18,000.00	-
	Including but not limited to barricades, signs, uniforms, keying. D/W & associated locksmith materials								
	Barricades, signs, uniforms, keying, D/W & associated locksmith materials	1.00	18,000.00	EA	18,000.00				
1621-450-03-3300-999	MATERIALS & SUPPLIES					2,701.73	-	-	-
1621-450-03-9000-310	MAINT SUPPLIES - DIST					265,814.43	210,000.00	230,250.00	9.64

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ANNUAL SUPPLIES - INCLUDES, BUT NOT LIMITED TO:									
MOTORS, PUMPS, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CONDENSERS, FANS, BELT DRIVES, TRANSFORMERS, STARTERS, BRACKETS, GRONMETS, CONNECTORS, GEARMOTORS, REDUCERS, V BELTS, DIAGONISTIC TOOLS, BELTS, BUSHINGS, PULLEYS, SHEAVES, CHAINS, SPROCKETS, TIGHTENERS, TENSIONERS, SHOVELS, GASKETS, PADS, SCRAPERS, SQUEEGEES, BRUSHES, BROOMS, HANGERS, TGRATING, RUBBER, NEOPRENE, LUBRICANTS, ADHESIVES, COMPOUNDS, ASPHALT, SEALANT, DRYWALL, NIBBLERS, SHEARS, SANDERS, GRINDERS, AIR FILTERATION, LOCKS, BATTERIES, ETC.									
NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620/21-200-XX-9000-310									
	Supplies throughout district . 5% increase for 2022	1.00	215,250.00	EA	215,250.00				
	Misc Hand Tools and accessories	1.00	5,000.00	EA	5,000.00				
	Truja Arborviates for HS Perimeter	1.00	10,000.00	EA	10,000.00				
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE					7,543.40	-	-	-
1621 Maintenance of Plant Function SubTotal						2,279,969.78	2,277,086.00	2,386,897.00	4.82%
1670 Central Printing & Mailing Function									
1670-200-03-9000-311	CENT PRINTING EQUIP					36,856.46	65,000.00	65,000.00	-
Including:									
NOC iSCSI Cisco switches									
NOC Dell Equal Logic SAN upgrades									
NOC APC UPS Battery upgrades									
NOC Dell ESX server upgrades									
	istrict Wide Printers - Copiers, related servers, computers,	1.00	65,000.00	EA	65,000.00				
1670-430-03-9000-311	CENT PRINTING CONTR					39,918.15	46,854.00	48,471.00	3.45
	Mail Stuffer Lease	1.00	4,116.12	EA	4,116.12				
	Mail Machine Lease (\$3400 /Qtr)(ADM)	4.00	3,400.00	EA	13,600.00				
	Shrink Wrap Maintenance Contract (CC)	1.00	1,800.00	EA	1,800.00				

Roslyn Public Schools
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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Lexmark - 1 Year on site repair (All W850x, MX812,MX510/511, x734,x748, x738,x940/x945 copiers)	1.00	28,000.00	EA	28,000.00				
	Neopost Bulk Mailer Annual CASS	1.00	953.00	EA	953.00				
		1.00	0.51	EA	0.51				
		1.00	0.49	EA	0.49				
1670-435-03-9000-311	POSTAGE DW					17,019.12	30,000.00	29,000.00	-3.33
	Postage	1.00	29,000.00	EA	29,000.00				
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE					2,628.51	-	-	-
1670-435-04-9000-311	POSTAGE EH					1,999.20	3,000.00	3,000.00	-
	POSTAGE EH	1.00	3,000.00	EA	3,000.00				
1670-435-06-9000-311	POSTAGE HTS					600.00	1,500.00	1,500.00	-
	POSTAGE HTS	1.00	1,500.00	EA	1,500.00				
1670-435-07-9000-311	POSTAGE HH					2,019.19	3,000.00	3,000.00	-
	POSTAGE HH	1.00	3,000.00	EA	3,000.00				
1670-435-08-6800-309	POSTAGE ATHLETICS					2,047.15	-	-	-
1670-435-08-9000-311	POSTAGE HS					7,000.00	10,000.00	9,000.00	-10.00
	POSTAGE HS	1.00	9,000.00	EA	9,000.00				

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

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Lexmark Copier Lease	1.00	37,000.00	EA	37,000.00				
1670 Central Printing & Mailing Function SubTotal						298,210.31	375,054.00	374,671.00	-0.10%
1680 Central Data Processing Function									
1680-160-03-9000-303	COMPUTER TECHNICIANS					562,334.75	574,775.00	588,811.00	2.44
1680-161-03-9000-303	NON INS COMPUTER- SUPLM					21,784.36	25,000.00	24,000.00	-4.00
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years. This includes the overtime required to have someone from technology present at each board meeting.									
1680-200-03-9000-311	COMPUTER EQPT					105,817.18	338,000.00	342,500.00	1.33
Including:									
District wide security camera upgrades and door access devices.									
District wide network switch upgrades for IDF and BDF closets.									
Elementary wireless infrastructure upgrades.									
East Hills disaster recovery Dell Equal Logic SAN storage expansion.									
The equipment requested in this code includes switches, an update of the network infrastructure as needed, security cameras, door access equipment and administrative computers. It also includes expenses related to our disaster recovery plan, furniture and flooring.									
	Administrative hardware, network equipment, district securit	1.00	65,000.00	EA	65,000.00				
	Dell/Apple computers and laptops	25.00	1,100.00	EA	27,500.00				
	Core switch and Wireless controller upgrade	1.00	250,000.00	EA	250,000.00				
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE					29,193.78	-	-	-
1680-427-03-9000-311	OPER TELEPHONE- ADMIN					10,700.00	8,100.00	8,100.00	-
	Wireless Telephone - Admin (DW)	1.00	8,100.00	EA	8,100.00				

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

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

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

1910 Unallocated Insurance Function

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

Effective rate-making is a fundamental part of the insurance underwriting discipline, and is essential to maintaining the financial health of the reciprocal. Initial rates for each line of coverage and all subsequent requests for changes are regulated by the New York State Department of Financial Services, and a very detailed underwriting guide is used by NYSIR. It includes the rate modification plan, which also is regulated by the agency.

Along with the rates used, modifications for prior loss experience as well as changes in operations, loss controls and risk characteristics are taken into consideration in specific premium calculations for each NYSIR subscriber. The board's decision to maintain rates at their current levels takes into account NYSIR's strong performance and an appreciation of the tight economic environment for our schools and BOCES across the state.

Commercial Automobile Insurance (NYSIR)	1.05	107,258.00	EA	112,620.90
Excess Catastrophic Liability (Umbrellas NYSIR)	1.05	83,081.00	EA	87,235.05
Underground Storage Tank (BK-Willis-Ace Illinois)	1.05	10,339.00	EA	10,855.95
School Board Legal Liability	1.05	48,737.00	EA	51,173.85
Student Accident Insurance (Brown & Brown)	1.05	26,091.00	EA	27,395.55
Commercial Boiler and Machinery (NYSIR)	1.05	7,991.00	EA	8,390.55
Commercial General Liability (NYSIR)	1.05	81,552.00	EA	85,629.60
Commercial Inland Marine (NYSIR)	1.05	3,777.00	EA	3,965.85
Commercial Property and Casualty including Earthquake and Flood (NYSIR)	1.05	160,149.00	EA	168,156.45
Volunteer Accident (Bollinger/Haylor-Freyer & Coon)	1.05	3,521.00	EA	3,697.05

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

1920 School Association Dues Function

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

1930 Judgments and Claims Function

1930-430-03-9000-303	JUDGMENTS AND CLAIMS					76,541.30	161,566.00	164,648.00	1.91
Included in this code are the payments we expect to make to neighboring school districts who are educating children who live on properties that are intersected by school district boundaries but for whom taxes are collected by Roslyn. We receive, in return, the taxes collected by our neighboring school districts on properties intersected by the school district boundary from which students have elected to be educated in Roslyn.									
	Insurance Deductibles	1.00	10,000.00	EA	10,000.00				
	Motor Vehicle Damage Reimbursements (RTA & RASA)	2.00	500.00	EA	1,000.00				
	Motor Vehicle Damage Reimbursements (RESA & RPA)	60.00	100.00	EA	6,000.00				
	East Williston Common Boundary Taxes Owed on 41 Woodhollow Road (SBL 7-202-2A)	1.03	25,853.00	EA	26,628.59				

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

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

1981-490-03-9000-303	ADMIN CHARGES					439,085.77	451,689.00	465,240.00	3.00
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Our Resident Weighted Average Daily Attendance (RWADA) compared to the total of the county will result in the portion of these charges that will be paid by Roslyn. As of 1/14/21 we had not yet received an updated estimate of the total BOCES proposed budget in these three lines so we used an estimated 3% increase over 2020-21.

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

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

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

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

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2020-150-08-1200-303	ADMIN SAL					63,801.13	64,641.00	66,993.00	3.64
2020-150-08-1800-303	ADMIN SAL					63,471.20	64,721.00	66,876.00	3.33
2020-150-08-2200-303	ADMIN SAL					58,119.97	59,263.00	60,599.00	2.25
2020-150-08-2300-303	ADMIN SAL					64,031.29	65,280.00	66,834.00	2.38
2020-150-08-2600-303	ADMIN SAL					62,199.96	63,424.00	64,928.00	2.37
2020-150-08-9000-303	SUPVSN ADMIN- HS					725,925.00	708,083.00	723,408.00	2.16
2020-150-09-1200-303	ADMIN SAL					63,801.13	64,641.00	66,993.00	3.64
2020-150-09-1800-303	ADMIN SAL					63,471.20	64,721.00	66,876.00	3.33
2020-150-09-2200-303	ADMIN SAL					58,119.97	59,263.00	60,599.00	2.25
2020-150-09-2300-303	ADMIN SAL					64,031.28	65,280.00	66,834.00	2.38
2020-150-09-2600-303	ADMIN SAL					62,199.96	63,424.00	64,928.00	2.37

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
2020-150-09-9000-303	SUPVSN ADMIN- MS					520,717.17	530,994.00	530,089.00	-0.17
2020-160-03-6000-303	CLERICAL SAL- DRIV ED					-	-	1,875.00	-
2020-160-03-9000-303	CLERICAL SAL- DW					54,042.07	55,128.00	56,358.00	2.23
2020-160-04-9000-303	CLERICAL SAL- EH					69,420.94	90,052.00	93,131.00	3.42
2020-160-06-9000-303	CLERICAL SAL- HGTS					148,533.00	150,899.00	116,838.00	-22.57
2020-160-07-9000-303	CLERICAL SAL- HH					100,808.00	104,635.00	111,187.00	6.26
2020-160-08-9000-303	CLERICAL SAL- HS					224,922.15	239,633.00	252,012.00	5.17
2020-160-09-9000-303	CLERICAL SAL- MS					168,393.00	180,739.00	190,325.00	5.30
2020-161-03-9000-303	SUB SECRETARY- DW					630.74	8,000.00	4,000.00	-50.00
Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures for the past seven years.									
2020-161-04-9000-303	SUB SECRETARY EH					11,775.18	2,000.00	5,000.00	150.00
Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures for the past seven years.									

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

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

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

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2020-433-09-9000-901	SUPVSN MEMB DUES MS					300.00	600.00	600.00	-
	ASCD Membership	3.00	200.00	EA	600.00				
2020-433-09-9000-999	MEMBERSHIP DUES					239.00	-	-	-
2020-436-06-9000-601	CONTRACT PRINTING HGT					75.00	150.00	150.00	-
	Heights return address preprinted envelopes	2.00	50.00	EA	100.00				
	Misc. printing items	1.00	50.00	EA	50.00				
2020-436-08-9000-801	CONTRACT PRINTING HS					3,910.16	4,523.00	3,323.00	-26.53
	Student Planner - (3) Year Contract Price of \$3,322.98 through 2021-2022	1.00	3,322.98	EA	3,322.98				
	round	1.00	0.02	EA	0.02				
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP					395.00	2,000.00	1,000.00	-50.00
	Administrative Professional Development for Sherry Ma and Nichole Lewis	1.00	1,000.00	EA	1,000.00				
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP					355.00	2,000.00	2,000.00	-
	Mary Wood - Workshops	1.00	2,000.00	EA	2,000.00				
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP					315.00	2,000.00	2,000.00	-
	Principal and Assistant Principal	1.00	2,000.00	EA	2,000.00				

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2020-440-08-9000-801	SUPVN TRAV CONF WKSHP					683.00	1,850.00	1,850.00	-
	ASCD Conference	1.00	1,850.00	EA	1,850.00				
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP					1,448.03	4,000.00	3,000.00	-25.00
	Admin. Conferences and expenses. (Harvard Project Zero Symposium, ASCD and NASSP National Conferences)	1.00	3,000.00	EA	3,000.00				
2020-440-09-9000-999	TRAVEL AND CONF EXP					984.58	-	-	-
2020-445-04-9000-401	EQPT REPAIR EH					-	200.00	200.00	-
	Laminating machine service	1.00	200.00	EA	200.00				
2020-445-06-9000-601	EQPT REPAIR HGT					600.00	625.00	625.00	-
	Laminator annual contract	1.00	625.00	EA	625.00				
2020-445-08-9000-801	EQPT REPAIR HS					-	7,500.00	5,625.00	-25.00
	Repair - Math - (100) TI Calculators	75.00	75.00	EA	5,625.00				
2020-445-09-9000-901	EQPT REPAIR MS					-	200.00	200.00	-
	Repairs/maintenance to M.S. equipment	1.00	200.00	EA	200.00				
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH					6,850.05	7,935.00	7,935.00	-

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

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

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		0.00	0.00	EA	0.00				
2060-490-03-9000-301	RESEARCH-BOCES SVCS					42,315.20	72,000.00	72,000.00	-
	Assessment Scoring - ELA and Math	1.00	34,000.00	EA	34,000.00				
	Project Lead the Way - Elementary and Secondary, School Improvement for Standards, My Learning Plan Maintenance, BOCES Services	1.00	38,000.00	EA	38,000.00				
2060 Research, Planning & Evaluation Function SubTotal						44,785.70	102,000.00	102,000.00	0.00%
2070 Professional Development Function									
2070-153-03-9000-301	TCHR SAL, PROF DEV					44,479.00	60,000.00	60,000.00	-
	Reading and writing curriculum summer institutes; Teacher Center in-services course offerings; In-service and graduate professional development courses. In addition, we are paying teachers for their attendance at Project Lead the Way training over the summer; LLI Training								
2070-430-03-9000-301	CONTR SVCES PROF DEVEL					37,726.00	75,000.00	75,000.00	-
	Reading, Writing and Math Professional Development	1.00	5,000.00	EA	5,000.00				
	Robotics/Computer Science/STEM	1.00	10,000.00	EA	10,000.00				
	Mindfulness Speakers and Workshops	1.00	4,000.00	EA	4,000.00				
	FreshInc./Incubator Edu/Accelerator(on-line resources/curriculum)	1.00	15,000.00	EA	15,000.00				
	Response to Intervention Training	1.00	6,000.00	EA	6,000.00				
	Expansion of Responsive Classroom	1.00	35,000.00	EA	35,000.00				
2070-450-03-9000-301	SUPPLIES PROF DEVEL					188.96	500.00	500.00	-
	New Teacher Institute; Professional Books for Administrative Team	1.00	500.00	EA	500.00				

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2070-490-03-9000-301	BOCES SVCES PROF DEVEL					18,835.82	20,000.00	20,000.00	-
	District-Wide BOCES Day Conferences for teachers and administrators	1.00	20,000.00	EA	20,000.00				
	.	0.00	0.00	EA	0.00				
2070 Professional Development Function SubTotal						101,229.78	155,500.00	155,500.00	0.00%
2110 Teaching-Regular School Function									
2110-100-06-0800-303	TCHR SAL- PRE-K					47,206.13	51,317.00	16,956.00	-66.96
2110-110-06-0900-303	TCHR SAL- KG					1,394,011.00	1,421,494.00	1,454,035.00	2.29
2110-111-06-0900-303	TCHR SAL- KG ADD'L Allowance for Additional Assignments based on historical expenditures.					3,859.75	1,500.00	3,000.00	100.00
2110-120-04-1000-303	TCHR SAL EH ART					109,785.00	113,809.00	97,882.00	-13.99
2110-120-04-1100-303	TCHR SAL- EH TECH					113,395.20	114,904.00	-	-100.00
2110-120-04-1300-303	TCHR SAL EH ENL					132,474.00	134,274.00	136,086.00	1.35
2110-120-04-1800-303	TCHR SAL EH MATH					-	80,000.00	147,202.00	84.00
2110-120-04-1900-303	TCHR SAL EH MUSIC					283,667.80	286,541.00	252,485.00	-11.89

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

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

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

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2110-128-06-0800-303	Tchg Asst Elem					7,541.98	13,604.00	12,530.00	-7.89
2110-128-06-0900-303	Tchg Asst Elem					314,912.00	325,540.00	307,712.00	-5.48
2110-128-06-9000-303	Tchg Asst Elem					23,447.00	24,266.00	-	-100.00
2110-128-07-9000-303	Tchg Asst Elem					27,073.00	28,034.00	-	-100.00
2110-129-03-9000-303	Tchg Asst Elem Supp					20,133.80	209,377.00	234,377.00	11.94
Allowance for Additional Assignments based on historical expenditures including an allowance for Regular Education Kindergarten Teaching Assistants at Heights to participate in Meet and Greet sessions at the Heights for two hours before the opening of school .									
2110-130-08-1000-303	TCHR SAL HS ART					511,708.40	360,556.00	409,695.00	13.63
2110-130-08-1200-303	TCHR SAL- HS ENG					1,355,732.34	1,265,031.00	1,289,317.00	1.92
2110-130-08-1300-303	TCHR SAL HS ENL					130,869.00	80,000.00	82,594.00	3.24
2110-130-08-1400-303	TCHR SAL HS HLTH ED					156,032.00	194,867.00	179,748.00	-7.76
2110-130-08-1800-303	TCHR SAL- HS MATH					1,302,580.28	1,258,506.00	1,385,406.00	10.08

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

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

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2110-130-09-2300-303	TCHR SAL- MS SOC STUD					583,834.95	584,724.00	593,736.00	1.54
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG					724,315.88	756,578.00	780,654.00	3.18
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED					-	-	31,500.00	-
2110-130-09-3000-303	TCHR SAL- 21st Cent					346,894.60	413,166.00	378,665.00	-8.35
2110-131-03-9000-303	TCHR SAL- SEC ADD'L					55,703.26	165,000.00	165,000.00	-
	Allowance for Additional Assignments based on historical expenditures.								
2110-132-04-1300-303	TUTORS ENL EH					32,190.00	32,400.00	-	-100.00
2110-132-04-1800-303	TUTORS MATH EH					46,050.00	-	-	-
2110-132-06-1300-303	TUTORS ENL HTS					30,360.00	32,400.00	-	-100.00
2110-132-07-1800-303	TUTORS MATH HH					44,340.00	-	-	-
2110-132-08-1300-303	TUTORS ENL HS					5,475.00	-	-	-
2110-138-08-1100-303	Tchg Asst Secondary					42,501.00	42,714.00	28,000.00	-34.45

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

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

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

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

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2110-200-09-3000-901	TCHG EQUIP - STEM					4,859.10	4,000.00	-	-100.00
2110-230-03-9000-301	DISTRICT Classroom Furn					10,034.10	75,000.00	65,000.00	-13.33
	Districtwide Classroom Furniture - Greater than \$500.00	1.00	65,000.00	EA	65,000.00				
2110-230-03-9000-999	FURNITURE					20,294.91	-	-	-
2110-230-04-9000-401	TCHG FURN EH					1,276.16	8,070.00	-	-100.00
2110-230-04-9000-999	CARRY OVER ENCUMBRANCE					16,451.19	-	-	-
2110-230-06-0900-601	TCHG FURN HTS KG					584.96	-	-	-
2110-230-06-9000-601	TCHG FURN HTS					-	567.00	600.00	5.82
	C. Casatelli - 296735 Classroom Cubbies	1.00	600.00	EA	600.00				
2110-230-08-1800-801	TCHG FURN HS MATH					3,450.00	-	-	-
2110-230-08-1930-801	TCHG FURN HS VOCAL					-	2,500.00	-	-100.00
2110-230-08-2200-801	TCHG FURN HS SCIENCE					515.85	-	756.00	-

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

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

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

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

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

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2110-440-06-9000-601	TCHG TRAV CONF WKSHP					939.14	1,500.00	1,500.00	-
	Teachers conference/workshops during school year	1.00	1,500.00	EA	1,500.00				
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM					-	1,000.00	-	-100.00
	PLTW - Project Lead the Way Conference								
2110-440-07-9000-701	TCHG TRAV CONF WKSHP					359.00	1,500.00	1,500.00	-
	Travel Conference Workshops (for teachers, Social Worker and Pyschologist to attend BOCES seminars, and various educational conferences	1.00	1,500.00	EA	1,500.00				
2110-440-07-9000-999	CARRY OVER ENCUMBRANCE					20.00	-	-	-
2110-440-08-2800-801	TRAV CONF WKSHP AP					-	2,000.00	2,000.00	-
	AP - Travel and Conference for Professional Development for	1.00	2,000.00	EA	2,000.00				
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM					1,138.00	12,900.00	5,850.00	-54.65
	PLTW Training	1.00	5,850.00	EA	5,850.00				
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP					8,300.98	13,740.00	12,240.00	-10.92
	LICSS - Social Studies	2.00	130.00	EA	260.00				
	BER - Social Studies	2.00	240.00	EA	480.00				
	Teacher Conferences/Prof. Development All Conference registration fees, travel costs, hotels, food National Conferences - Math, English, WL, Science, SS, Business, Art	1.00	11,500.00	EA	11,500.00				

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2110-440-08-9000-999	TRAVEL AND CONF EXP					1,551.63	-	-	-
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM					736.80	4,000.00	5,850.00	46.25
	Yearly Update and Professional Development Training for PLTW	1.00	5,850.00	EA	5,850.00				
2110-440-09-9000-901	TCHG TRAV CONF WKSHP					3,608.40	8,930.00	11,070.00	23.96
	English Staff Development Conferences	1.00	500.00	EA	500.00				
	World Language Staff Development Conferences	1.00	200.00	EA	200.00				
	Math Staff Development Conferences	1.00	200.00	EA	200.00				
	Exploratory Arts Staff Development Conferences	1.00	200.00	EA	200.00				
	NCTE Conferende (Louisville) English	1.00	1,970.00	EA	1,970.00				
	NSTA (science)	2.00	3,000.00	EA	6,000.00				
	MIT_Belen Castillo	1.00	2,000.00	EA	2,000.00				
2110-440-09-9000-999	TRAVEL AND CONF EXP					1,038.80	-	-	-
2110-445-04-1900-401	MUSIC REPAIRS - EH					126.00	498.00	498.00	-
	Music Instrument Repairs	1.00	400.00	EA	400.00				
	Piano tuning and repair for one piano once a year	1.00	98.00	EA	98.00				
2110-445-06-1900-601	MUSIC REPAIRS - HTS					-	200.00	200.00	-
	Piano tuning for Heights piano in Music Room	2.00	100.00	EA	200.00				

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

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

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

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

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	STS Finals	1.00	1,500.00	EA	1,500.00				
	LISEF JV	10.00	60.00	EA	600.00				
	NSPC Health Science Competition	20.00	25.00	EA	500.00				
	American Psychological Society Conference	3.00	1,000.00	EA	3,000.00				
	Kathy Belton Science Fair	20.00	50.00	EA	1,000.00				
2110-448-08-6600-801	FIELD TRIPS HILLTOP					2,360.10	4,000.00	4,000.00	-
	Various Field Trips - LI Adventure Park, College Visits, Cultural Trips to NYC, Phys Ed Trips - Snow Tubing, Hiking, etc.	1.00	4,000.00	EA	4,000.00				
2110-448-08-9000-801	TCHG FIELD TRIPS HS					247.00	-	-	-
2110-448-09-9000-901	TCHG FIELD TRIPS MS					5,680.00	11,875.00	11,075.00	-6.74
	Grade 6 225 students x \$20 per student	225.00	15.00	EA	3,375.00				
	Grade 7 275 students x \$20 per student	235.00	15.00	EA	3,525.00				
	Grade 8 232 students x \$20 per student	245.00	15.00	EA	3,675.00				
	Music in the Parks	1.00	500.00	EA	500.00				
2110-450-03-1900-301	Music MATLS & SUPPL					-	1,000.00	1,000.00	-
	Required music supplies such as metronomes, bar trees, slidewhistles and carbon sticks	1.00	1,000.00	EA	1,000.00				
2110-450-04-1000-401	SUPPLIES EH ART					4,590.15	5,500.00	5,550.00	0.91
	Ed Data Art Supplies (Favara) 555 students at \$10 per child	555.00	10.00	EA	5,550.00				

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2110-450-04-1300-401	TCHG SUPPLIES ENL EH					1,695.75	2,000.00	1,000.00	-50.00
	Teaching materials to support NYSLAT lab	1.00	1,000.00	EA	1,000.00				
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED					484.64	-	-	-
2110-450-04-1800-401	SUPPLIES EH MATH					17.34	100.00	300.00	200.00
	Curriculum Supplies Grades 2-5 (Support materials for AIS and Differentiation of Instruction)	1.00	300.00	EA	300.00				
2110-450-04-1900-401	SUPPLIES EH MUSIC					1,694.22	2,893.00	2,936.00	1.49
	Vocal Music-555 students at \$1.50 per child	555.00	1.50	EA	832.50				
	Instrumental Music-270 students at \$1.50 per child	270.00	1.50	EA	405.00				
	Instrumental Music	1.00	1,698.42	EA	1,698.42				
2110-450-04-2000-309	TCHG SUP EH PHYS ED					1,769.73	2,250.00	2,250.00	-
	Specific supplies to support instruction and enhance curriculum	1.00	2,250.00	EA	2,250.00				
2110-450-04-2000-401	TCHG SUP EH PHYS ED					-	-	200.00	-
	Indoor/Outdoor Equipment/games for Recreation Specialist	1.00	200.00	EA	200.00				
2110-450-04-2100-401	SUPPLIES EH READING					451.50	2,498.00	-	-100.00

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2110-450-04-2200-401	TCHG SUP EH SCIENCE					3,336.12	4,131.00	5,329.00	29.00
	Science Materials Grades 2-5 555 students at \$6.30	555.00	6.30	EA	3,496.50				
	Mystery Science Subscription-One Total cost is \$ 2,499.00 diviided by 3 = 833.00. Cost split between EH, HH, and Heights.	1.00	833.00	EA	833.00				
	Breakout EDU- Subscription For School-Wide Platform 12mo access.	1.00	999.00	EA	999.00				
2110-450-04-3000-401	TCHG SUPPLIES EH STEM					4,585.92	5,026.00	5,026.00	-
	Project Lead the Way Launch 3.1 Refill Kits	6.00	95.00	EA	570.00				
	Project Lead the Way Robot Design Kits	10.00	380.00	EA	3,800.00				
	Shipping	1.00	655.50	EA	655.50				
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH					1,581.71	2,610.00	2,610.00	-
	Enrichment Materials and Supplies Grades 3-5/ Lunch Enrichment Workshops (Grades 4-5)- 261 Students at \$10.00 each.	261.00	10.00	EA	2,610.00				
2110-450-04-9000-401	TCHG CL SUP EH					67,780.22	73,422.00	71,857.00	-2.13
	Instructional Ed Data books for all grades for entire building	1.00	23,500.00	EA	23,500.00				
	Literacy materials to support instruction	1.00	2,000.00	EA	2,000.00				
	Professional text to support professional development for Common Core State Standards STEM Initiative	1.00	14,000.00	EA	14,000.00				
	Kids Jr. Kore Wobble Chair 16"H Green	1.00	63.00	EA	63.00				
	Premier Laminate Table Cafe Height	1.00	144.00	EA	144.00				
	Big Joe Bean Bag Dorm Chair Red	1.00	58.50	EA	58.50				
	Big Joe Bean Bag Dorm Chair Green	1.00	58.50	EA	58.50				

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

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

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

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

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

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

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

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

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	Classroom Carpet, Grade 1, Room 13: DEMCO Chelsea Carpet - Item WT13767010	1.00	212.00	EA	212.00				
	Classroom Carpet, Grade 1, Room 13: Lakeshore Nature Carpet for 30- Item HH673	1.00	446.00	EA	446.00				
	Classroom Carpet, Grade 2, Room 22: Lakeshore A Place for Everyone - Item LA952	1.00	453.00	EA	453.00				
	Classroom Carpet, Grade 2, Room 23: Lakeshore Carpet for 30 - Item LA952	1.00	453.00	EA	453.00				
	Classroom Furniture, Grade 1, Room 13: Lakeshore Collaborative FloorWork Bundle: Item LA689DC	1.00	498.00	EA	498.00				
	Classroom Furniture, Grade 3, Room 31: Lakeshore Rainbow 30x60 Rect Table - Red - Item CN341RD	2.00	212.00	EA	424.00				
	Classroom Furniture, Grade 3, Room 31: Lakeshore Rainbow 30x60 Rect Table - Yellow - Item CN341YE	2.00	212.00	EA	424.00				
	Classroom Furniture, Grade 3, Room 31: Lakeshore Rainbow 30x60 RectTable - Blue - Item CN341BU	2.00	212.00	EA	424.00				
	Classroom Furniture, Grade 5, Room 57: Lakeshore 16" Wobble Chair in Blue - Item CR126BU	5.00	65.00	EA	325.00				
	Classroom Furniture, Grade 5, Room 57: Lakeshore Flex-Space Comfy Flr Seat Green - Item LC405GR	1.00	55.00	EA	55.00				
	Classroom Furniture, Grade 5, Room 57: Lakeshore Flex-Space Compy Flr Seat Gray - Item LC405GA	1.00	55.00	EA	55.00				
	Classroom Furniture, Grade 5, Room 57: Lakeshore Flex-Space Compy Flr Seat Orange - Item LC405RG	1.00	55.00	EA	55.00				
	Classroom Furniture, Grade 5, Room 57: Lakeshore Flex-Space Compy Flr Seat Blue - Item LC405BU	2.00	55.00	EA	110.00				
	Classroom Furniture, Science, Room 44: Demco MooreCo Hierarchy Grow Stool (Item W13765330) Orange	6.00	140.00	EA	840.00				
	Classroom Furniture, Science, Room 44: School Specialty Adjustable Desk with Fidget Pedal 33 1/2 x 25-1/2 Markerboard top-black lockedge (Item 2010891)	1.00	406.00	EA	406.00				
	Classroom Teacher Supplies	1.00	13,000.00	EA	13,000.00				
	Computers	1.00	400.00	EA	400.00				
	Ed Data Supplies	1.00	13,000.00	EA	13,000.00				
	Grade 2 Really good Stuff - book pouch kit (do not needfor 2021-2022)	0.00	0.00	EA	0.00				
	Grade 2 Oriental Trading	1.00	670.00	EA	670.00				

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

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

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

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	EdData - increased 10% for anticipated cost increases Biogeochemical cycles 8-station kit, Biodiversity kit, Aquatic toxicity ecokit, ethanol biofuel kit, glass apparatus, physiology syringe, examining energy resources kit, bacteria 18-minute test, test tube cuvettes, EQ-AP Biology origin life 8 station replacement set, circulatory system 8-station refill, model kit-animal behavior 8-station kit, species interaction 8-station kit, AP NRG Dynamics materials kit, Biomes & Ecosystems BINGO, racks, cube, assorted pack, How a food web is formed, Cancer and the Loss of Cell kit, POGIL Activities, Stir Rod KIMAX 5X200 pack, Environmental Situation Cards, Glucose Standard Solution, CHemistry - Hydrogen Peroxide, Living Plants - Plant Tray, AP Biology Respiration Kit, Pesticide Test Strips	1.00	29,000.00	EA	29,000.00				
	Non EDS Supplies	1.00	1,000.00	EA	1,000.00				
	Open PO to Food Emporium - for purchase of freshvegetables,fruit and other materials for use in the science department	1.00	1,000.00	EA	1,000.00				
	Open PO for Marine Bio - to Petco for fish and other live materials	1.00	700.00	EA	700.00				
	Magazine Subscriptions	1.00	903.00	EA	903.00				
	Shipping 10%	1.00	3,000.00	EA	3,000.00				
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI					4,760.79	6,846.00	6,846.00	-
	Subscriptions	1.00	1,755.00	EA	1,755.00				
	Apperson	1.00	2,000.00	EA	2,000.00				
	School Specialty	1.00	1,450.00	EA	1,450.00				
	DVD's PBS	1.00	69.97	EA	69.97				
	CSI Supplies	1.00	750.00	EA	750.00				
	Scholastic UpFront	1.00	338.35	EA	338.35				
	Shipping	1.00	481.75	EA	481.75				
		1.00	0.93	EA	0.93				

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

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

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

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
2110-450-09-1900-901	TCHG SUP MS MUSIC					1,016.26	1,300.00	1,300.00	-
	Choral folders, strings, reeds, wax	1.00	1,300.00	EA	1,300.00				
2110-450-09-1900-999	MATERIALS & SUPPLIES					130.36	-	-	-
2110-450-09-2000-309	TCHG SUP MS PHYS ED					1,915.33	2,450.00	2,450.00	-
	Specific supplies to support instruction and enhance curriculum	1.00	2,450.00	EA	2,450.00				
2110-450-09-2200-901	TCHG SUP MS SCIENCE					13,210.12	15,700.00	14,500.00	-7.64
	6th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies and Science World subscription)	1.00	4,500.00	EA	4,500.00				
	7th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies)	1.00	5,000.00	EA	5,000.00				
	8th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies)	1.00	5,000.00	EA	5,000.00				
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST					753.70	2,635.00	2,000.00	-24.10
	Miscellaneous supplies, maps, scantrons and Times Upfront	1.00	2,000.00	EA	2,000.00				
2110-450-09-2300-999	MATERIALS & SUPPLIES					371.07	-	-	-
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN					239.70	2,300.00	2,300.00	-
	Multicultural activity supplies, (scantrons, maps, marker boards, markers)	1.00	2,300.00	EA	2,300.00				

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

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

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Fountas Literacy Quick Guide for ReadingTeachers	2.00	30.00	EA	60.00				
	Fountas/Benchmark /Assess K-2 for ReadingTeachers	1.00	531.25	EA	531.25				
	Fountas/Benchmark 2 Assess 3-8 for Reading Teachers	1.00	531.25	EA	531.25				
	Shipping	1.00	148.17	EA	148.17				
		1.00	0.33	EA	0.33				
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST					7,336.12	7,711.00	12,161.00	57.71
	Grade 2-Scholastic News 2	150.00	5.95	EA	892.50				
	Grade 2-Science Spin 2	150.00	0.99	EA	148.50				
	Shipping	1.00	151.65	EA	151.65				
	Grade 3-Scholastic News 3	150.00	5.95	EA	892.50				
	Grade 3- Science Spin 3-6	150.00	0.99	EA	148.50				
	Shipping	1.00	118.60	EA	118.60				
	Grade 4-Scholastic News 4	150.00	5.95	EA	892.50				
	Grade 4-Science Spin	150.00	0.99	EA	148.50				
	Shipping	1.00	142.32	EA	142.32				
	Grade 5-StoryWorks Magazine	160.00	8.49	EA	1,358.40				
	Shipping	1.00	204.19	EA	204.19				
	Grade 5-Map Skills For Today	1.00	561.00	EA	561.00				
	Shipping	1.00	64.60	EA	64.60				
	Grade 5- Time For Kids	150.00	4.73	EA	709.50				
	Grade 3 Map Skills Level C	6.00	199.40	EA	1,196.40				
	Map Skills Level C Gr 3 KEY	6.00	0.00	EA	0.00				
	Shipping	1.00	167.50	EA	167.50				
	Grade 4 - Social Studies 2013 NY Student Edition	150.00	27.97	EA	4,195.50				
	Grade 4- Social Studies 2013 NY Proguide Teacher Edition	7.00	0.00	EA	0.00				

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

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	Grade 4 School Specialty NY Coach Prac Test 2019 ED ELA (9781683515944)	125.00	5.00	EA	625.00				
	Grade 4 School Specialty NY Coach Prac Test 2019 ED Shipping	1.00	128.00	EA	128.00				
	Grade 4 School Specialty Triumph Learning NY PCP REV+PT 2019 Ed 25BK ELA (2003654)	125.00	14.00	EA	1,750.00				
	Grade 4 School Specialty Triumph Learning NY PCP REV+PT 2019 Ed 25BK ELA (2003654) Shipping	1.00	210.00	EA	210.00				
	Grade 5 NY Ready Practice ELA - Curriculum Associates	100.00	6.50	EA	650.00				
	Grade 5 NY Ready Practice ELA - Curriculum Associates Teacher Guide	5.00	8.50	EA	42.50				
2110-451-07-1800-701	CONSUM WKBS - HH MATH					3,970.90	6,042.00	7,081.00	17.20
	Grade 3 Rally! Education NY Math Rehearsal Plus 30 pk and one free 5 PK of NY Math Rehearsal Plus (ISBN 30837, 30769) (Do not need for 2021-2022)	6.00	365.00	EA	2,190.00				
	Grade 4 School Specialty Coach Math Practice Test (9781683516064)	125.00	5.00	EA	625.00				
	Grade 4 Ready NY CCLS Math Practices - Curriculum Associates - Teacher Guide (order in 2021-2022)	0.00	0.00	EA	0.00				
	Grade 4 Ready NY CCLS Math Practices Student Book (22343.0) - Curriculum Associates	125.00	5.50	EA	687.50				
	Grade 4 School Specialty Coach Math Practice Test Answer Key (2001918)	5.00	0.00	EA	0.00				
	Grade 4 School Specialty Coach Math Practice Test Shipping	1.00	128.00	EA	128.00				
	Grade 4 School Specialty Triumph Learning NY PCP Rev + PT 2019 ED 25BK Set Math (2003653)	125.00	14.00	EA	1,750.00				
	Grade 4 School Specialty Triumph Learning NY PCP Rev + PT 2019 ED 25BK Set Math (2003653) Shipping	1.00	210.00	EA	210.00				
	Grade 5 NY Cross Plus for CCLS, Rev- GR 5 Shipping	1.00	160.00	EA	160.00				
	Grade 5 NY Cross Plus for CCLS, Rev - Math Gr 5, TE ProductCode 1607412	5.00	6.00	EA	30.00				
	Grade 5 NY Cross Plus for CCLS, Rev-Gr 5, Product codes 1610629	100.00	13.00	EA	1,300.00				

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

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	Grade 4 my World Social Studies for New York - Grade 4 - Regions (ISBN 9780328944491)	125.00	30.00	EA	3,750.00				
	Grade 4 my World Social Studies for New York - Grade 4 - Regions - Shipping and Handling	1.00	150.00	EA	150.00				
	Grade 5 Map Skills for Today (order for 2021-2022)	0.00	0.00	EA	0.00				
	Grade 5 Storyworks/Scholastic News	100.00	9.29	EA	929.00				
2110-451-08-1200-801	CONSUM WKBS - HS ENGL					3,441.70	5,345.00	5,046.00	-5.59
	DOVER - Frankenstein (200), Frederick Douglas (120), Winesburg, Ohio (90), Macbeth (120), Richard III (90), Importance of Being Earnest (30), Inferno (60), Measmorphosis (90), Heart of Darkness (60), Scarlet Letter (150)	1.00	5,046.00	EA	5,046.00				
2110-451-08-1300-801	CONSUM WKBS - HS ENL					-	538.00	618.00	14.87
	ESL - Misc - Workbooks at Various Levels; Literary Works, Grammer Form & Function, Essay and Short Composition, Keystone & Companion Readers, DVD, Videos & Site Licenses NY Finish Line ELL's	1.00	600.00	EA	600.00				
	Shipping	1.00	15.00	EA	15.00				
		1.00	0.82	EA	0.82				
		1.00	0.64	EA	0.64				
		1.00	0.56	EA	0.56				
		1.00	0.98	EA	0.98				
2110-451-08-1800-801	CONSUM WKBS - HS MATH					1,500.00	1,500.00	1,500.00	-
	CC Geo Topical Review	250.00	3.00		750.00				
	CC Algebra Topical ReviewMarketing Supplies	250.00	3.00	EA	750.00				

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

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

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

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

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Exploring Science through Literacy 5: Classroom Set	6.00	704.75	EA	4,228.50				
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS					2,461.00	3,973.00	3,973.00	-
	Materials for incoming students not included in original enrollment numbers								
	Grade 1 Journeys Premium Student Resource Package (print w/3 year Digital)	6.00	180.00	EA	1,080.00				
	Grade 2 Journeys Premium Student Resource Package (print w/3 yr Digital)	6.00	98.00	EA	588.00				
	Grade 3 Journeys Premium Student Resource Package (print w/3yr Digital)	6.00	105.00	EA	630.00				
	Grade 4 Journeys Premium Student Resource Package (print Digital)	5.00	75.00	EA	375.00				
	Grade 5 Journeys Premium Student Resource Package (print w/3 yr Digital))	4.00	75.00	EA	300.00				
	Journeys Shipping and Handling	1.00	350.00	EA	350.00				
	Journey's Teacher's Edition	2.00	325.00	EA	650.00				
2110-480-07-1800-701	TCHG TEXTBK HH MATH					-	2,287.00	2,287.00	-
	Materials for students not included in original enrollment numbers								
	GoMath! Hybrid Replacement Student Resource Pkg. Multi Vol SE Print/3 yr Digital Grade 1 2015	6.00	56.00	EA	336.00				
	GoMath! Hybrid Replacement Student Resource Pkg. Multi Vol SE Print/3 yr Digital Grade 2 2015	6.00	56.00	EA	336.00				
	GoMath! Hybrid Replacement Student Resource Pkg. Multi Vol SE Print/3 yr Digital Grade 3 2015	6.00	56.00	EA	336.00				
	GoMath! Hybrid Replacement Student Resource Pkg. Multi Vol SE Print/3 yr Digital Grade 4 2015	5.00	56.00	EA	280.00				
	GoMath! Hybrid Replacement Student Resource Pkg. Multi Vol SE Print/3 yr Digital Grade 5 2015	4.00	56.00	EA	224.00				
	Go Math! Teacher's Addition	2.00	300.00	EA	600.00				
	Go Math! Shipping and Handling	1.00	175.00	EA	175.00				
2110-480-07-9000-701	TCHG REFERENCE HH					-	1,000.00	1,000.00	-

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

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

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

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

2250 Special Educational Services Function

2250-150-03-9000-303	SP ED ADMINISTRATORS					485,602.00	497,684.00	510,029.00	2.48
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2250-151-03-5900-301	SP ED ADMINISTRATORS					-	3,000.00	3,000.00	-
2250-152-04-2400-303	SPEECH TCHRS- EH					248,157.00	255,169.00	261,075.00	2.31
2250-152-04-9000-303	SP ED TCHRS- EH					520,210.36	530,517.00	553,579.00	4.35
2250-152-06-0900-303	Sp Ed K Salary					124,376.00	128,120.00	129,876.00	1.37
2250-152-06-2400-303	SPEECH TCHRS- HTS					262,478.00	271,153.00	279,114.00	2.94
2250-152-06-9000-303	SP ED TCHRS- HGTS					297,990.87	317,801.00	303,257.00	-4.58
2250-152-07-2100-303	SP ED Wilson Rdg HH					-	-	80,000.00	-
2250-152-07-2400-303	SPEECH TCHRS- HH					203,031.98	207,074.00	211,165.00	1.98
2250-152-07-9000-303	SP ED TCHRS- HH					499,911.21	557,829.00	378,932.00	-32.07
2250-152-08-2400-303	SPEECH TCHRS- HS					134,273.00	138,116.00	139,972.00	1.34
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop					140,686.00	144,206.00	140,472.00	-2.59

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2250-152-08-9000-303	SP ED TCHRS- HS					1,321,594.00	1,367,245.00	1,350,276.00	-1.24
2250-152-09-2400-303	SPEECH TCHRS- MS					92,648.52	97,311.00	102,050.00	4.87
2250-152-09-9000-303	SP ED TCHRS- MS					1,117,890.35	1,147,296.00	1,192,085.00	3.90
2250-153-03-5900-307	SP ED TCHG SUMMER					-	53,472.00	38,993.00	-27.08
<p>Under Section 4408 of NY State Education Law, the CSE responsible district may file a Request for Reimbursement for school-aged special education students with extended school year programs who are placed in SED-approved district or BOCES programs, or in SED-approved private day or residential programs. Districts will get reimbursed 80% of the approved total costs for education, and if applicable, maintenance and transportation.</p> <p>Be advised, this budget includes costs associated with in-district special education programs and related services.</p> <p>We anticipate servicing 18 students through a 12-month program; age ranges from 5 yrs to 19 yrs; no more than a 36 month span between youngest and oldest student is permitted.</p> <p>6 Special ed teachers \$78,000.00 2 Speech pathologist \$19,482.00</p>									
2250-153-03-9000-303	SP ED TCHG SUPLM					75,481.84	134,000.00	130,000.00	-2.99
<p>We budget in this code for the services of "Assisting Teachers" at the HS, MS and Hilltop Additional Assignments for Special Education Teachers including "Lane Changes" ABA Planning, IEP Extended Day Services</p>									
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH					577,763.70	593,815.00	605,470.00	1.96
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT					396,193.20	387,330.00	335,070.00	-13.49

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2250-158-07-9000-303	SP ED TCHR ASST SAL-HH					479,484.02	533,660.00	476,446.00	-10.72
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS					634,670.39	672,949.00	735,628.00	9.31
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS					291,344.51	314,412.00	497,898.00	58.36
2250-159-03-5900-307	TCHR ASST SAL SUMMER					-	61,446.00	78,750.00	28.16
This budget code is to ensure summer services for special education IEP mandated students recommended for a twelve month program. Given the diverse needs of the students as well as IEP mandates , there a need for Teacher Assistants									
2250-159-03-8900-303	COVID Salaries					-	50,000.00	-	-100.00
This budget code is an allowance for additional services that may be needed as a result of the pandemic. It will pay the salaries of special educators who will provide "makeup" services.									
2250-159-03-9000-303	TCHR ASST SAL SUPLM					97,827.74	150,000.00	150,000.00	-
Allowance for Additional Assignments including ABA Planning, IPG and After School Instructional Activities, etc. This also includes an allowance for Teaching Assistants in our special education programs to participate in Meet and Greet sessions for two hours before the opening of school.									
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL					285,811.23	318,096.00	356,245.00	11.99
2250-161-03-9000-303	SP ED NON-INS SUPLM					13,797.43	17,000.00	17,000.00	-
Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures for the past seven years.									
2250-165-03-5900-307	NURSE SAL SUMMER					-	11,390.00	6,376.00	-44.02
The nurse is shared with the district summer program and the nurse's salary for the special education summer program is prorated. Please note if there is no district summer program, the salary for the nurse would be approximately \$13000.00									
2 Nurses salary - \$11,390.00									

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

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

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	This code supports all contracted services provided to both classified special education students and at risk students who may not be eligible for special education services, however, may require specific building level supports/remedial instruction under Response to Intervention (RtI).								
	The services paid under this code include occupational therapy, physical therapy, speech services, nursing services for students with significant physical impairments or medical conditions, ABA/autism home services, ABA/behavioral consultations, and sign language interpretation.								
	In addition, this budget code covers anticipated costs for students who may move into district with pre-existing IEPs; district of location fees for services and programs.								
	There needs to be some variability in this budget code to account for specific situations and circumstances that arise throughout the school year. For example, as it pertains to DOL or District of Location. If a student is attending a parentally placed program (e.g. the parents send their child to a parochial school) then, instead of the DOR (district of residence - Roslyn) being responsible for providing the service, it is the responsibility of the district where the private school is located (DOL) to hold the CSE meetings, make recommendations, and provide the service without notifying or conferring with the District of Residence (Roslyn). At the end of the school year we receive bills for these services. Until such time we do not have the specifics of the frequency and degree of service (e.g. it is possible that a student could be referred to the DOL and provided services without the DOR knowing about it until the end of the school year. This budget codes anticipates the cost for this particular area.								
	Listed below are various agencies we contract with to provide IEP & remedial services. Increase rationale - 4% inflation cost, taking in more based students who require services.								
	4% Cost Increase	1.00	42,956.00	EA	42,956.00				
	Abilities - Drivers Ed	1.00	3,000.00	EA	3,000.00				
	All About Kids/ Mid Island Therapy Home Based	1.00	30,000.00	EA	30,000.00				
	Beyond Boundaries	1.00	10,000.00	EA	10,000.00				
	Brookville related services	1.00	15,000.00	EA	15,000.00				
	Christine Baudin	1.00	35,000.00	EA	35,000.00				
	CJI Consulting STAC, staff development	1.00	2,100.00	EA	2,100.00				
	Daniel Armstrong PT	1.00	115,000.00	EA	115,000.00				
	Districts of Location	1.00	40,000.00	EA	40,000.00				
	Extraordinary Pediatrics OT, Speech, Home Based	1.00	350,000.00	EA	350,000.00				
	Foundations Occupational Therapy	1.00	115,000.00	EA	115,000.00				
	Helping Hands Consulting (Behavioral Consultation/Home Based Services	1.00	110,000.00	EA	110,000.00				
	Horseability Job site	1.00	8,400.00	EA	8,400.00				
	John Sawicki	1.00	10,000.00	EA	10,000.00				

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	MKSA	1.00	4,200.00	EA	4,200.00				
	Metro Therapy OT, Home Based	1.00	12,000.00	EA	12,000.00				
	Mill Neck	1.00	95,000.00	EA	95,000.00				
	Nassau Neuropsychological Services	1.00	14,000.00	EA	14,000.00				
	New York Placement Services School Based	1.00	5,000.00	EA	5,000.00				
	Nicholas Center for Autism	1.00	78,000.00	EA	78,000.00				
	S.E.E.D.S	1.00	15,000.00	EA	15,000.00				
	Sivic Solutions Group Medicaid claiming summerr/fall	1.00	7,200.00	EA	7,200.00				
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE					1,017.50	-	-	-
2250-440-03-9000-307	SP ED TRAV CONF WKSHP					1,347.99	3,500.00	2,000.00	-42.86
	Travel & Conference Reimbursments								
	District Psychologists travel to visit, observe and/or screen placed or potentially placed students in out of district programs.								
	Admin and Psychologists travel for training								
	Travel & Conference Reimbursements	1.00	2,000.00	EA	2,000.00				
2250-450-03-4700-307	SP ED SUP TESTING					-	10,000.00	18,000.00	80.00
	Updated assessments required for cognitive, academic and speech language	1.00	18,000.00	EA	18,000.00				
2250-450-03-9000-307	SP ED SUPPLIES DW					36,725.56	45,000.00	53,500.00	18.89

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Supplies and Materials are purchased to provide differentiated instruction which is a method of designing and delivering instruction to best reach each student. \$9,000 per school x 5									
Differentiating instruction may mean teaching the same material to all students using a variety of instructional strategies and /or materials, or it may require the teacher to deliver lessons at varying levels of difficulty based on the ability of each student . Specialized materials are required by teachers to practice differentiation in the classroom by :									
* Design lessons based on students' learning styles.									
* Group students by shared interests, topic or ability for assignments.									
* Manage the classroom to create a safe and supportive environment.									
* Continually assess and adjust lesson content to meet students' needs.									
	DW Supplies	1.00	45,000.00	EA	45,000.00				
	Teach Town	1.00	8,500.00	EA	8,500.00				
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE					1,318.50	-	-	-
2250-472-03-5900-307	PRIV SCH TUITION Summer					-	69,652.00	78,463.00	12.65
Schools to which we send our children for 12 month extended year programs and the historical average tuition cost of each school.									
	The vast majority of cost for these programs are funded through state aid. We appropriate 20% of the cost for tracking purposes only in the general fund. However, the entire expense will be recorded in the Special Aid Fund (F). *Who entered this? Was this entered by the Business Office?	1.00	38,624.40	EA	38,624.40				
	UCP	3.00	8,580.00	EA	25,740.00				
	UCP 1:1 AIDE	6.00	617.40	EA	3,704.40				
	Brookville Center - 2 Ed Program	2.00	9,512.00	EA	19,024.00				
	Brookville Center - 2 Autism Program	2.00	12,698.00	EA	25,396.00				
	DDI Residential (Huntington)	1.00	10,199.00	EA	10,199.00				
	Harmony Heights Residential	1.00	22,914.54	EA	22,914.54				
	Harmony Heights Maintenance rate	62.00	203.17	EA	12,596.54				
	Nassau BOCES Jeruselum Ave	1.00	4,801.00	EA	4,801.00				
	Ascent	1.00	10,687.00	EA	10,687.00				
	Western Suffolk BOCES James E. Allen	2.00	6,235.00	EA	12,470.00				

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

2250-472-03-9000-307	PRIVATE SCH TUITION					1,266,620.10	1,349,760.00	1,554,126.00	15.14
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This budget code is for special education students who require an approved out of district educational program. In addition, settlement agreement costs for private, non-approved placements are included. *Costs are estimated for 10 months. ** Summer cost is in "F" code. ***

4% added to cost

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

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

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

2280 Occupational Education Function

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
2280-490-08-5400-308	BOCES OCC ED					181,832.00	178,122.00	178,122.00	-
<p>In accordance with guidance received from the State Education Department, we are now budgeting for occupational education under function 2280. It used to be budgeted under 2110.490</p> <p>3 Year Average: 2018-19 - 4 1/2 day students - 0 Full time students 2017-18 - 1 1/2 day students - 0 Full time students 2016-17 - 9 1/2 day students - 1 Full time students</p> <p>12 Students to attend BOCES OCC ED. - however, we are billed on a 3 year rolling average which results in 8 children for 2017-18</p> <p>10 ISP Students to attend BOCES OCC ED. - however, we are billed on a 3 year rolling average which results in 3 children for 2017-18</p>									
2280 Occupational Education Function SubTotal						181,832.00	178,122.00	178,122.00	0.00%
2330 Teaching-Special Schools Function									
2330-151-03-5900-301	ADM SAL SUMM PROG					9,180.00	-	9,180.00	-
2330-153-03-5900-301	TCH SAL SUMM PROG					102,582.00	-	102,582.00	-
2330-155-03-5800-304	ADULT ED TCHG					41,303.82	59,695.00	60,291.00	1.00
<p>Instructional salaries for classes in subjects including computers, languages, exercise & fitness, creative arts, health & wellness, and humanities. Student fees cover these salaries entirely.</p>									
2330-155-03-6000-801	DRIVER ED TCHG					-	6,996.00	6,996.00	-
<p>This is the new budget code for Driver Education which is now the responsibility of the HS instead of Adult Education</p>									
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER					25,132.50	-	25,133.00	-
<p>TA Support for the main office and front door</p>									
2330-160-03-5800-303	ADULT ED NON-CERTI					86,936.75	84,735.00	75,414.00	-11.00

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2330-161-03-5800-303	AD EDU CLER SAL SUPLM					600.00	2,500.00	2,500.00	-
	Allowance for overtime and the hiring of per diem substitutes throughout the school year including the peak registration times for Adult Education Registration. The allocation is based on historical expenditures for the past seven years. It is offset, in part, by the fee we charge to Herricks and East Williston for the clerical services related to our joint program.								
2330-161-03-5800-304	AD EDU SUPV CLASS					4,763.20	8,500.00	8,585.00	1.00
	Salaries for supervisors who oversee Adult Education classes and programs that occur outside of regular business hours , and perform other administrative tasks								
2330-165-03-5900-301	NURSE SAL SUMM PROG					6,364.20	-	6,365.00	-
2330-167-03-5900-301	PARA SAL SUMM PROG					2,835.00	-	2,835.00	-
2330-430-03-2900-999	CONTRACTED SVCS					969.07	-	-	-
2330-430-03-5800-304	ADULT ED CONTR					20,497.50	72,000.00	72,720.00	1.00
	Expenses for Adult Education trips and other activities , including buses, entrance fees, meals and tour guides. Student fees cover these expenses entirely.								
2330-430-03-6000-801	CONTR HS DRIVERS ED					23,952.50	48,240.00	51,840.00	7.46
	This is the new budget code for Driver Education which is now the responsibility of the HS instead of Adult Education . Contract agreement for behind-the-wheel component of NYS-approved Driver Education program for Roslyn HS students. Driver Education program is self-sustaining; student fees cover this expense entirely.								
	Contract HS Driver's Ed - Bell Auto	1.00	51,840.00	EA	51,840.00				
2330-436-03-5800-304	ADULT ED PRINTING					12,418.00	16,000.00	16,000.00	-
	Semi-annual printing of Adult Education catalog; distributed to households throughout Roslyn as well as our partner districts, Herricks & East Williston, which reimburse Roslyn for the cost of printing and mailing in their districts.								

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2330-440-03-2900-999	TRAVEL AND CONF EXP					995.00	-	-	-
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP					-	300.00	300.00	-
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP					-	-	2,700.00	-
2330-448-03-5900-999	FIELD TRIP EXPENSES					710.00	-	-	-
2330-450-03-4600-301	PARENT CHILD SUPPLIES					1,113.37	2,000.00	2,000.00	-
	Program Registration	1.00	200.00	EA	200.00				
	Leveled Readers	1.00	500.00	EA	500.00				
	Supplies	1.00	590.00	EA	590.00				
	Yearly Conference for Director	1.00	200.00	EA	200.00				
	Fingerprinting	5.00	102.00	EA	510.00				
2330-450-03-5800-304	ADULT ED SUPPLIES					537.33	1,000.00	1,000.00	-
2330-450-03-5900-301	MATLS & SUPP SUMM PROG					-	-	3,300.00	-
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE					203.73	-	-	-
2330-450-03-6000-801	DRIVER ED SUPPLIES					-	250.00	250.00	-

This is the new budget code for Driver Education which is now the responsibility of the HS instead of Adult Education

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

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

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

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

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

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

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2630-200-03-8900-303	COVID Inst Equip					-	170,488.00	-	-100.00
2630-220-03-1100-311	COMPUTER HARDWARE					219,758.36	208,200.00	195,000.00	-6.34
	Including: Student and Teacher iPads and Chromebooks								
	Dell Computers for High School Classrooms								
	Continue replacing Smartboards for Middle School and High School Classrooms								
	The equipment requested in this code include instructional technology and 21-ctury learning spaces including but not limited to furniture, flooring and ceilings.								
	Interactive TVs and Boards	25.00	3,500.00	EA	87,500.00				
	Dell computers and laptops	75.00	1,100.00	EA	82,500.00				
	Computer furniture	1.00	25,000.00	EA	25,000.00				
2630-430-03-1100-311	COMP CONTR					128,034.20	115,000.00	115,000.00	-
	Including: District wide network wiring and audio installations. Districtwide Infrastructure support for VMware , Veeam and Microsoft products. Apple Care iPad and Chromebook repairs								
	System Support Services - Apple Care, Dell support, cable wiring, professional development,iPad repairs and installation services.	1.00	115,000.00	EA	115,000.00				
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE					15,074.96	-	-	-
2630-450-03-1100-311	COMP SUPPLIES DW					747,528.10	226,000.00	226,000.00	-
	Computer Supplies (class room printer toner, cables, cases, etc.)	1.00	52,500.00	EA	52,500.00				
	Computer wiring materials	1.00	6,000.00	EA	6,000.00				
	Chromebooks - 300 for K students, and 200 for district wide replacements	500.00	300.00	EA	150,000.00				

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

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

2810 Guidance Services Function

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2810-121-03-9000-308	Elementary Home Instructo					4,829.58	5,000.00	5,000.00	-
2810-131-03-9000-308	Secondary Home Instructor					55,054.88	65,000.00	65,000.00	-
2810-150-03-9000-303	GUID ADMIN SAL					166,883.00	170,171.00	160,000.00	-5.98
2810-152-08-9000-303	GUIDANCE HS SAL					928,533.00	965,651.00	986,455.00	2.15
2810-152-09-9000-303	GUIDANCE MS SAL					338,337.00	342,616.00	353,606.00	3.21
2810-153-03-9000-303	GUID CERT SAL ADD'L					1,393.00	500.00	500.00	-
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures for the past seven years.									
2810-157-08-9000-308	GUID PROG CHAP & SUP					4,799.00	8,000.00	8,000.00	-
2810-160-08-9000-303	GUID NON-INST HS					200,386.05	204,961.00	212,332.00	3.60
2810-160-09-9000-303	GUID NON- INST MS					76,067.00	77,437.00	79,467.00	2.62
2810-161-03-9000-303	GUID NON CERT SUPLM					-	500.00	500.00	-
Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures for the past seven years.									

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

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		0.00	0.00	EA	0.00				
2810-440-08-9000-308	GUID TRAV CONF WKSHP					6,265.09	10,500.00	10,500.00	-
	The NACAC Conference (National Association for College Admission Counseling) will address issues and provide professional development related to college admissions topics.								
	The ASCA Conference (American School Counselor Association) will provide professional development related to social and emotional counseling in grades K-12.								
	NACAC Conference in Minneapolis, MN - 1 counselor	2.00	1,700.00	EA	3,400.00				
	College Visits by Counselors	8.00	600.00	EA	4,800.00				
	Miscellaneous Day Conferences	1.00	500.00	EA	500.00				
	LICAC	2.00	75.00	EA	150.00				
	NYSACAC Conference - 3 counselors	3.00	550.00	EA	1,650.00				
2810-440-08-9000-999	CARRY OVER ENCUMBRANCE					926.77	-	-	-
2810-450-08-4700-308	GUID TESTING MATERIAL HS					329.28	-	-	-
2810-450-08-9000-308	GUID MAT/SUPPLIES HS					1,479.50	2,000.00	2,000.00	-
	Miscellaneous office supplies:								
	Fax supplies								
	Xerox fax service contract								
	Miscellaneous supplies & fax supplies	1.00	2,000.00	EA	2,000.00				
	Wintergreen College CD Rom	0.00	220.00	EA	0.00				
2810-450-09-9000-308	GUID MAT/SUPPLIES MS					-	357.00	357.00	-
	The Career Game - 300 @ \$1 + S & H	1.00	357.00	EA	357.00				

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

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2815-164-08-9000-303	HLTH SVCES NON-INS HS					51,394.70	55,105.00	57,178.00	3.76
2815-164-09-9000-303	HLTH SVCES NON-INS MS					56,017.70	59,779.00	61,895.00	3.54
2815-165-03-9000-303	HLTH SVCES SUPLM					26,206.59	40,000.00	35,000.00	-12.50
2815-200-06-9000-307	HLTH EQUIP HTS					588.00	-	-	-
2815-200-07-9000-307	HLTH EQUIP HH					588.00	-	3,600.00	-
	Titmus V3 General Model Vision Screener	1.00	3,600.00	EA	3,600.00				
2815-200-08-9000-307	HLTH EQUIP HS					588.00	-	3,600.00	-
	Titmus 400 Vision Machine	1.00	3,600.00	EA	3,600.00				
2815-200-09-9000-307	HLTH EQUIP MS					588.00	-	-	-
2815-230-08-9000-307	HLTH SVCES FURN HS					-	-	1,150.00	-
	Desk Chair Nurses Office	2.00	200.00	EA	400.00				
	Chairs for Waiting Room	3.00	150.00	EA	450.00				
	Desk	1.00	300.00	EA	300.00				
2815-430-03-9000-307	HLTH SVCES OTHER					34,062.52	120,000.00	472,000.00	293.33

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Horizon Healthcare for sub nurse coverage 2% Cost Increase									
Nursing services for Roslyn students who are in non-public private settings.									
	Nursing services for Roslyn students who are in non-public private settings	2.00	60,000.00	EA	120,000.00				
	Sub Nursing Services (Horizon)	1.00	200,000.00	EA	200,000.00				
	Health and Welfare for current and previous years	1.00	152,000.00	EA	152,000.00				
2815-450-03-9000-307	HLTH SVCES SUPP DW					48,099.98	17,108.00	19,215.00	12.32
Unfunded State Mandated Supplies									
	Epipens	1.00	15,000.00	EA	15,000.00				
	Sanitary Supplies - Napkins	10.00	55.00	EA	550.00				
	Sanitary Supplies - Tampons	15.00	93.33	EA	1,399.95				
	4% Cost Increase	1.00	764.32	EA	764.32				
		1.00	0.05	EA	0.05				
	Anti Bacterial Wipes - Heights	1.00	1,000.00	EA	1,000.00				
	Condoms	1.00	500.00	EA	500.00				
2815-450-04-9000-401	HLTH SVCES SUPP EH					824.67	2,120.00	2,120.00	-
	Supplies and materials for School Nurse 555 students at per child	1,000.00	2.12	EA	2,120.00				
2815-450-06-9000-601	HLTH SVCES SUPP HTS					4,000.00	6,000.00	6,000.00	-
Increase of \$2,000 for wipes due to increased wiping of hands in allergy classes.									
	Medical supplies & office supplies	1.00	1,000.00	EA	1,000.00				
	Nice-n-clean wipes for allergy students	1.00	5,000.00	EA	5,000.00				
2815-450-07-9000-701	HLTH SVCES SUPP HH					762.49	981.00	981.00	-

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

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2820-152-06-9000-303	PSYCH SVCES HTS					104,094.00	108,454.00	112,887.00	4.09
2820-152-07-9000-303	PSYCH SVCES HH					79,646.00	83,785.00	88,005.00	5.04
2820-152-08-6600-303	PSYCH SVCES Hilltop					79,629.60	83,100.00	86,665.00	4.29
2820-152-08-9000-303	PSYCH SVCES HS					133,285.88	147,656.00	200,855.00	36.03
2820-152-09-9000-303	PSYCH SVCES MS					207,491.00	210,441.00	228,484.00	8.57
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM					20,560.06	5,000.00	15,000.00	200.00
Psychologists are from time to time asked to perform additional duties including attendance at CSE meetings during the year.									
2820 Psychological Services Function SubTotal						833,771.94	901,415.00	943,019.00	4.62%
2825 Social Work Services Function									
2825-152-04-9000-303	Social Worker Salary					96,218.00	100,532.00	107,561.00	6.99
2825-152-06-9000-303	Social Worker Salary					132,920.00	134,221.00	138,313.00	3.05
2825-152-07-9000-303	Social Worker Salary					79,646.00	83,785.00	88,005.00	5.04
2825-152-08-9000-303	SOC WORKERS CERT					142,744.00	144,146.00	90,000.00	-37.56

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

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

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

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

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	Catholic Forensics	1.00	3,100.00	EA	3,100.00				
	LI Forensics Association	1.00	2,700.00	EA	2,700.00				
	Robotics Club	1.00	5,915.00	EA	5,915.00				
	DECA - Business Registration	1.00	3,125.00	EA	3,125.00				
	International Thespian Society - Honor Society	1.00	125.00	EA	125.00				
	PAC Club Registration	1.00	275.00	EA	275.00				
	Model Government Registration	1.00	125.00	EA	125.00				
	MAA American Math Association - Contest	1.00	800.00	EA	800.00				
2850-433-08-7000-801	MEMB HSTheatre Arts					91.75	1,500.00	1,500.00	-
	Memberships - International Thespian Honor Society	1.00	1,500.00	EA	1,500.00				
2850-440-08-6500-801	M BAND TRAV CONF WKSHP					-	500.00	500.00	-
	Marching Band Conference-Workshop - NYSFBC Meetings	1.00	500.00	EA	500.00				
2850-445-08-6500-801	MARCHING BAND REPAIRS					-	1,500.00	1,500.00	-
	Pit Repairs for marching Band	1.00	1,500.00	EA	1,500.00				
2850-448-08-6500-801	FIELD TRIP EXP- M BAND					48,572.29	35,000.00	62,000.00	77.14
	Transportation Marching Band - Marching Band Events Additional cost reflects an additional bus due to the increase in the band size Summer Camp Weekend Competitions - 6 events Syracuse Disney Trip	1.00	62,000.00	EA	62,000.00				

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2850-448-08-6700-801	CO-CURR FIELD TRIPS					40,231.30	77,000.00	65,000.00	-15.58
	Extracurricular Field Trips Transportation, hotels, food reimbursement Forensics, DECA, PAC/Suss Team	1.00	65,000.00	EA	65,000.00				
2850-448-08-6700-999	FIELD TRIP EXPENSES					32.64	-	-	-
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS					-	4,400.00	4,400.00	-
	Field trip transportation outside the school day	5.00	500.00	EA	2,500.00				
	Music Festival Buses	4.00	475.00	EA	1,900.00				
2850-450-04-6900-401	SUP & MATERIALS					-	229.00	229.00	-
	Mathematical Olympiads Enrollment	1.00	99.00	EA	99.00				
	Mathematical Olympiad Tournament Registration Fee	1.00	130.00	EA	130.00				
2850-450-07-6900-701	SUP & MATERIALS					1,902.00	2,859.00	2,859.00	-
	Math Olympiad Registration	1.00	193.60	EA	193.60				
	Math Olympiad Competition Fee - two teams	2.00	108.90	EA	217.80				
	Arts and craft supplies	1.00	110.00	EA	110.00				
	Athletics Supplies	1.00	115.50	EA	115.50				
	STEM Supplies	1.00	110.00	EA	110.00				
	PACT Supplies	960.00	2.20	EA	2,112.00				
	Add to next whole dollar	1.00	0.10	EA	0.10				

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

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2855-153-08-6800-309	ATHLETIC SUPERVISION- HS					66,556.50	106,150.00	112,515.00	6.00
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS					37,763.88	33,582.00	33,930.00	1.04
2855-156-08-6800-309	COACH STIPENDS - HS					305,937.34	499,086.00	503,338.00	0.85
2855-156-09-6800-309	COACH STIPENDS - MS					152,419.69	245,176.00	248,833.00	1.49
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS					53,904.27	55,128.00	56,358.00	2.23
2855-161-03-9000-303	CLERICAL SAL SUPLM					166.75	500.00	500.00	-
Allowance for overtime and special assignments such as preparations for the three seasonal sports awards and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures for the past seven years.									
2855-200-08-6800-309	INTER-SCH EQUIP HS					15,358.20	41,675.00	33,000.00	-20.82
	KWIK GOAL PRO PREMIER MATCH GOAL	1.00	10,000.00	PR	10,000.00				
	Fencing Score Keeper	1.00	1,000.00	EA	1,000.00				
	Softball Scoreboard (solar power, Daktronics)	1.00	20,000.00	EA	20,000.00				
	AED	1.00	2,000.00	EA	2,000.00				
2855-200-08-6800-999	EQUIPMENT					13,853.60	-	-	-
2855-200-09-2000-309	PHYS ED EQUIP MS					529.08	-	-	-

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

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

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

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	RHS Gym Repairs	1.00	5,000.00	EA	5,000.00				
2855-445-09-6800-309	INTER SCH MS EQPT REP					-	1,000.00	1,000.00	-
	RMS Gym Repairs	1.00	1,000.00	EA	1,000.00				
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS					11,791.11	15,000.00	15,000.00	-
	Entrance fees for tournament play for all JV & V athletic teams as well as covering the cost of all league dinners for coaches and players receiving a league award.	1.00	15,000.00	EA	15,000.00				
2855-448-08-6800-999	FIELD TRIP EXPENSES					371.00	-	-	-
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS					-	1,000.00	1,000.00	-
	Entrance fees for tournaments/clinics for all middle school athletic teams	1.00	1,000.00	EA	1,000.00				
2855-450-08-6800-309	INTER-SCH SUPPLIES HS					66,250.24	59,750.00	59,750.00	-
	Football	1.00	4,000.00	EA	4,000.00				
	Boys Cross Country	1.00	500.00	EA	500.00				
	Girls Cross Country	1.00	500.00	EA	500.00				
	Boys Soccer	2.00	1,000.00	EA	2,000.00				
	Girls Soccer	2.00	1,000.00	EA	2,000.00				
	Girls Tennis	2.00	1,000.00	EA	2,000.00				
	Boys Golf	2.00	500.00	EA	1,000.00				
	Boys Badminton	1.00	500.00	EA	500.00				
	Boys Basketball	3.00	1,200.00	EA	3,600.00				

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	Girls Basketball	2.00	1,200.00	EA	2,400.00				
	Boys Bowling	1.00	500.00	EA	500.00				
	Girls Bowling	1.00	500.00	EA	500.00				
	Wrestling	2.00	1,000.00	EA	2,000.00				
	Gymnastics	1.00	1,000.00	EA	1,000.00				
	Boys Winter Track	1.00	500.00	EA	500.00				
	Girls Winter Track	1.00	500.00	EA	500.00				
	Baseball	2.00	1,000.00	EA	2,000.00				
	Boys Lacrosse	2.00	1,500.00	EA	3,000.00				
	Girls Lacrosse	2.00	1,500.00	EA	3,000.00				
	Softball	1.00	1,000.00	EA	1,000.00				
	Boys Tennis	2.00	1,000.00	EA	2,000.00				
	Girls Golf	2.00	500.00	EA	1,000.00				
	Girls Badminton	1.00	500.00	EA	500.00				
	Awards	1.00	10,000.00	EA	10,000.00				
	Office Supplies	1.00	3,000.00	EA	3,000.00				
	Boys Track and Field Spring	1.00	1,000.00	EA	1,000.00				
	Girls Track and Field Spring	1.00	1,000.00	EA	1,000.00				
	Cheerleading	1.00	750.00	EA	750.00				
	Fencing	2.00	2,000.00	EA	4,000.00				
	Boys Volleyball	2.00	1,000.00	EA	2,000.00				
	Girls Volleyball	2.00	1,000.00	EA	2,000.00				
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE					9,486.54	-	-	-
2855-450-09-6800-309	INTER-SCH SUPPLIES MS					21,640.05	25,750.00	25,750.00	-

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

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

Roslyn Public Schools

Budget Development Detail Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Operating Fee per grade	4.00	640.00	EA	2,560.00				
	Athletic Council Dues	1.00	1,000.00	EA	1,000.00				
	Per Varsity Activity Requiring Officials	23.00	213.00	EA	4,899.00				
	Per JV Activity Requiring Officials	13.00	200.00	EA	2,600.00				
	Per Activity Not Requiring Officials	20.00	133.00	EA	2,660.00				
	Sports Association Membership Fees	1.00	975.00	EA	975.00				
	Post-Season Fees for All Teams	1.00	4,500.00	EA	4,500.00				
	Professional Associations	1.00	560.00	EA	560.00				
	Bethpage State Park Bus Passes	12.00	36.00	EA	432.00				
	Physical Education Consortium	1.00	1,459.00	EA	1,459.00				
	Additional Section 8 Directories	30.00	10.00	EA	300.00				
	PE Membership	20.00	110.00	EA	2,200.00				
	.NYSPHSAA Fee 7-12	1.00	2,000.00	EA	2,000.00				
	Fencing	28.00	111.00	EA	3,108.00				
	Winter Cheerleading	15.00	0.00	EA	0.00				
	Boys Basketball / JV2 9C 2off	18.00	107.00	EA	1,926.00				

2855-490-09-6800-309	INTER-SCH OFF FEES MS					21,296.05	33,273.00	33,970.00	2.09
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Baseball (2 Teams) 12C 2Off	24.00	92.00	EA	2,208.00
Basketball Boys (3 Teams) 12C 2Off	36.00	107.00	EA	3,852.00
Basketball Girls (3 Teams) 12C 2Off	36.00	107.00	EA	3,852.00
Cross Country Boys and Girls 8C 1Off	16.00	101.00	EA	1,616.00
Football 5C 3Off	15.00	103.00	EA	1,545.00
Boys Lax (2 Teams) 10C 2Off	10.00	96.00	EA	960.00
Girls Lax (2 Teams) 10C 2Off	20.00	96.00	EA	1,920.00
Boys Soccer (2 Teams) 10C 2Off	20.00	89.00	EA	1,780.00

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

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Girls Soccer 5C 2Off	10.00	89.00	EA	890.00				
	Softball (2 Teams) 12C 2Off	24.00	92.00	EA	2,208.00				
	Track Boys & Girls, Winter & Spring 8C 4Off	32.00	89.00	EA	2,848.00				
	Boys Volleyball 6C 2Off (2 Teams)	24.00	87.00	EA	2,088.00				
	Girls Volleyball (2 Teams) 12C 2Off	24.00	87.00	EA	2,088.00				
	Wrestling 8C 2Off	16.00	102.00	EA	1,632.00				
	Section 8 Basic Fee per Middle School -	1.00	756.00	EA	756.00				
	Athletic Council Dues	1.00	592.00	EA	592.00				
	Operating Fee per grade (7th and 8th)	2.00	700.00	EA	1,400.00				
	Per Activity Not Requiring Officials	7.00	135.00	EA	945.00				
	Professional Associations	1.00	400.00	EA	400.00				
	Late Fees for Track (Meets extending more than 4 hours.	10.00	39.00	EA	390.00				
2855 Interscholastic Athletics Function SubTotal						1,103,587.22	1,499,112.00	1,511,707.00	0.84%

5510 District Transportation Services Function

5510-162-03-9000-303	TRANS NON-INST					2,479,549.56	2,560,808.00	2,797,175.00	9.23
5510-163-03-6800-303	TRANS ATHLETICS					87,006.75	120,000.00	120,000.00	-
The cost of transporting our teams to practices and games is budgeted here.									
5510-163-03-9000-303	TRANS N C SAL SUPLM					74,279.56	70,000.00	70,000.00	-
We budget funds in this code to pay for overtime incurred by our drivers.									
5510-168-03-9000-303	TRANS PARTTIME BUS					461,387.98	561,471.00	508,189.00	-9.49
5510-200-03-9000-510	TRANS EQUIP					2,000.00	2,000.00	2,000.00	-

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

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	set wrt rat flx flr nut 6pc met	1.00	200.00	EA	200.00				
	set wr rat comb flex sae 13pc	1.00	340.00	EA	340.00				
	trq wr flex head 1/2 dr 30-250	1.00	230.00	EA	230.00				
	wr trq micro 1/4 dr 30-200 in	1.00	160.00	EA	160.00				
	set skt imo std/dp sae 1/2 dr 3	1.00	250.00	EA	250.00				
	set skt imp std/dp met 1/2 dr 3	1.00	200.00	EA	200.00				
	wr rat comb flex 16 pc	1.00	370.00	EA	370.00				
	set wr rat xl gearbox met 12pc	1.00	250.00	EA	250.00				
5510-200-03-9000-999	Repairs to Buses & Gar Bu					575.00	-	-	-
5510-210-03-9000-510	TRANS BUSES					25,994.60	170,000.00	150,000.00	-11.76
	Large diesel replace #85 2005 with 109640 miles	0.00	0.00	EA	0.00				
	large gasoline replace #86 2006 with 102890 miles	0.00	0.00	EA	0.00				
	small van replace #44 2008 with 130973miles	0.00	0.00	EA	0.00				
	small van replace #45 2012 with 102106 miles	0.00	0.00	EA	0.00				
		1.00	150,000.00	EA	150,000.00				
5510-422-03-9000-510	Trans Repairs to Buses					58,724.50	71,000.00	75,000.00	5.63
	Blue Chip- Glass parts labor and install	1.00	1,000.00	EA	1,000.00				
	All System Brake - All air brakes components including drums and shoes and occasional bendix brand brake	1.00	6,000.00	EA	6,000.00				
	Hempstead Ford Lincoln-Ford brand parts and repairs including warranty	1.00	5,000.00	EA	5,000.00				
	Suffolk Communication - Install two way Radios and cameras and repairs	1.00	2,000.00	EA	2,000.00				
	L.I. Foreign Auto - Light truck and car parts	1.00	5,000.00	EA	5,000.00				

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

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

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

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

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

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

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

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

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

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	DXC Technology	1.00	2,000.00	EA	2,000.00				
5530-450-03-9000-510	GARAGE SUPPLIES					4,875.75	5,000.00	5,000.00	-
	National school formwires	1.00	1,500.00	EA	1,500.00				
	zonar-students tracking hardware	1.00	2,000.00	EA	2,000.00				
	Karl's Equipment	1.00	1,500.00	EA	1,500.00				
5530-450-03-9000-999	MATERIALS & SUPPLIES					1,200.00	-	-	-
5530 Garage Building Function SubTotal						15,396.29	15,000.00	14,000.00	-6.67%
5540 Contract Transportation Function									
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS					313,578.28	670,452.00	764,000.00	13.95
	Special Education Schools.	1.00	670,452.00	EA	670,452.00				
	Avg cost per child 20,905.00 plus 3% CPI is the cause for large Increase								
	DDI HUNTINGTON child 1 1 monitor	1.00	0.00	EA	0.00				
	UCP -Roosevelt 2 child & 1 monitor	2.00	0.00	EA	0.00				
	Summit Upper/Lower	6.00	0.00	EA	0.00				
	Harmony Heights	1.00	0.00	EA	0.00				
	Lowell School	1.00	0.00	EA	0.00				
	BOCES CCA NET	2.00	0.00	EA	0.00				
	Fusion Academy	2.00	0.00	EA	0.00				
	Wester Suffolk James Allan + Mont.	2.00	0.00	EA	0.00				
	Winston Prep	2.00	0.00	EA	0.00				
	Ascent School child+ monitor	1.00	0.00	EA	0.00				
	Jerusalem Avenue	1.00	0.00	EA	0.00				

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

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Carman Road School	0.00	0.00	EA	0.00				
		1.00	93,548.00	EA	93,548.00				
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS					163,814.69	311,732.00	121,500.00	-61.02
	Private Schools	1.00	311,732.00	EA	311,732.00				
	Avg cost per child \$6,552.58 3 New students plus 3% CPI								
	Cheder at the Ohel	1.00	0.00	EA	0.00				
	Holy Child	3.00	0.00	EA	0.00				
	St Dominic HS	1.00	0.00	EA	0.00				
	Long Island Lutheran HS	1.00	0.00	EA	0.00				
	United Nation International	2.00	0.00	EA	0.00				
	Holy Martin School	1.00	0.00	EA	0.00				
	Bais Yaakov	6.00	0.00	EA	0.00				
	Greenvale Schools	9.00	0.00	EA	0.00				
	Sacread Heart	3.00	0.00	EA	0.00				
	St Dominic elem	1.00	0.00	EA	0.00				
	Buckley School	7.00	0.00	EA	0.00				
	Yashiva Kol Yaakov	1.00	0.00	EA	0.00				
	North Shore Day center	1.00	0.00	EA	0.00				
	Chaminade	5.00	0.00	EA	0.00				
	St Francis Prep	1.00	0.00	EA	0.00				
	St Mary's elem	7.00	0.00	EA	0.00				
	St Marys' HS	2.00	0.00	EA	0.00				
	William Spyroulos	1.00	0.00	EA	0.00				
	Reduction estimated by hiring 5 new full-time and 3 new part-time drivers	-1.00	826,500.00	EA	-826,500.00				
		1.00	636,268.00	EA	636,268.00				

Roslyn Public Schools
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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
5540-490-03-5500-510	BOCES SVCS					4,354.70	6,000.00	42,000.00	600.00
	BOCES CC-Net program	1.00	0.00	EA	0.00				
	BOCES Carmam Road School	0.00	0.00	EA	0.00				
	BOCES Jerusalem Avenue School	0.00	0.00	EA	0.00				
		1.00	42,000.00	EA	42,000.00				
5540 Contract Transportation Function SubTotal						481,747.67	988,184.00	927,500.00	-6.14%
5550 Public Transportation Function									
5550-430-03-9000-510	TRANS PUBLIC SERVICE					1,371.33	200.00	200.00	-
	Train and Bus Pass (only if needed)	1.00	200.00	EA	200.00				
5550 Public Transportation Function SubTotal						1,371.33	200.00	200.00	0.00%
7140 Recreation Function									
7140-157-03-9000-309	REC SVCES B.I.T.E.					6,200.00	11,738.00	11,738.00	-
7140-450-03-9000-309	RECREATION SUPPLIES					-	-	8,000.00	-
	AED Batteries (Cardiac Science G5)	20.00	400.00	EA	8,000.00				
7140 Recreation Function SubTotal						6,200.00	11,738.00	19,738.00	68.15%
9010 State Employees Retirement Function									
9010-800-03-9000-303	EMPL RET SYSTEM					1,740,166.60	1,843,383.00	2,048,684.00	11.14
	Estimated expense is based on data provided by the Office of the State Comptroller.								
	Employer Contribution to ERS est December 2020 for 2021-22	100.00	20,486.84	EA	2,048,684.00				

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Budget Development Detail Report
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Fund: A GENERAL FUND

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

9020 State Teachers Retirement Function

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

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

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

9030-800-03-9000-303	SOCIAL SECURITY					4,219,425.93	4,506,170.00	4,703,721.00	4.38
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Medicare tax is 1.45% of the total of all salaries (Medicare Base) paid to any employee of the district. This includes not only wages but also the payments made to employees who opt out of health insurance (9065.800) The employer share of FICA tax is 6.2% of all salaries paid to a maximum of \$142,800 for calendar year 2021. From the Medicare Base we must subtract the total of all salaries paid in excess of \$142,800 which is estimated to be \$1,825,000 in order to determine the FICA Base. The estimate was made using the salaries earned by all staff members during calendar year 2020, increasing each by 2%, and then subtracting \$142,800 from each. In addition, a new tax will be collected for the medicare program from both the employee and employer of 0.9% of all salaries paid above a threshold amount currently set at \$200,000 individual and \$250,000 married filing jointly.

Medicare Taxes	1.45	629,656.31	EA	913,001.65
FICA Taxes	6.20	611,406.31	EA	3,790,719.12

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

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

9045 Life Insurance Function

9045-800-03-9000-303	LIFE INS ADM					16,734.96	21,622.00	22,652.00	4.76
<p>Life insurance is provided to active employees in face amounts ranging from \$20,000 to \$300,000. The cost for active employees has recently increased due to our actuarial experience from \$0.165 per thousand per month to \$0.22 per thousand per month. In addition, we provide life insurance in retirement to a few people for whom we were contractually obligated to do so. The cost for retirees is \$0.70 per thousand per month. The cost of this benefit has been drastically reduced because we are now accounting for the life insurance we allow retirees to buy through us at their own cost in the Trust and Agency Fund instead of the general fund.</p>									
	Paraprofessionals \$25,000 @ .22 per M per MO plus .02 per M per MO for AD&D per employee	125.00	72.00	YR	9,000.00				
	RESA \$30,000 @ .22 per M per MO plus .02 per M Per MO ADD per employee	28.00	86.40	EA	2,419.20				
	All other Classified \$20,000 @ .22 per M per MO plus .02 per M per MO for AD&D per employee	120.00	57.60	YR	6,912.00				
	Central Office \$300,000 @ .22 per M per MO	5.00	792.00	EA	3,960.00				
	Allowance for Additional Staff members	5.00	72.00	YR	360.00				
9045 Life Insurance Function SubTotal						16,734.96	21,622.00	22,652.00	4.76%

9050 Unemployment Insurance Function

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
9050-800-03-9000-312	UNEMPLOY ADM					65,000.00	15,500.00	25,000.00	61.29
	We have moved this appropriation to the Human Resources Administrator 's Budget since that office is the one which authorizes the payment of benefits.								
	Unemployment administration	1.00	25,000.00	EA	25,000.00				
9050 Unemployment Insurance Function SubTotal						65,000.00	15,500.00	25,000.00	61.29%

9055 Disability Insurance Function

9055-800-03-9000-303	DISABILITY INSURANCE					4,743.74	5,760.00	5,760.00	-
	Long-Term Disability Insurance at 60% of salary (with a \$60,000 cap) with 180 day waiting period for members of RASA and RPA @\$.125 per \$100 of covered estimated salary.	12.00	480.00	MO	5,760.00				
9055 Disability Insurance Function SubTotal						4,743.74	5,760.00	5,760.00	0.00%

9060 Health Insurance Function

9060-800-03-8010-303	MEDICARE Part B Reimb					1,420,005.90	1,487,574.00	1,622,348.00	9.06
	Retirees are provided health insurance as required by the state plan and in accordance with our bargaining agreements. The state plan gives us a discount for those retirees who are eligible for medicare coverage at age 65. However, in return, the district must reimburse medicare eligible retirees for the cost of their Medicare Part B premium. Currently the standard Medicare Part B premium is \$148.50 per month and there are approximately 570 retirees and spouses (including surviving spouses of deceased retirees) who are covered by our health insurance plan and eligible for Medicare. Federal law changed the amount charged for Medicare Part B coverage for beneficiaries with modified adjusted gross incomes (MAGI) that exceeded \$82,000 in 2006. Starting January 1, 2007, such individuals were charged an income-related monthly adjustment amount (IRMAA) in addition to the standard premium. The 2021 IRMMA adjustment amounts range from \$59.40 per month to \$356.40 per month. Civil Service Law, Section 167-a, requires NYSHIP employers to reimburse the entire premium paid for Part B (including the IRMAA adjustment) by a Medicare primary NYSHIP enrollee and/or any of their Medicare primary enrolled dependents.								
	Individual Income **	Joint Income **	Part B Premium						
	\$88,000 or less.....	\$176,000 or less.....	\$148.50						
	Above \$88,000 up to \$111,000	Above \$176,000 up to \$222,000	\$207.90						
	Above \$111,000 up to \$138,000	Above \$222,000 up to \$276,000	\$297.00						
	Above \$138,000 up to \$165,000	Above \$276,000 up to \$330,000	\$386.10						
	Above \$165,000 up to \$500,000	Above \$330,000 up to \$750,000	\$475.20						
	Above \$500,000.....	Above \$750,000.....	\$504.90						
	** Based on 2019 Income								
	Retired Employees Standard (256)		12.00	38,016.00	MO	456,192.00			

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

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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
<p>Medical insurance premiums are paid by the district in accordance with the terms of the collective bargaining agreements with each unit of employees. Employees contribute to the cost of the insurance at rates ranging from 15% (nurses) to 27% (newly hired members of the Custodial, Maintainers and Bus Drivers Unit) with the majority of employees (teachers) contributing 23% during the 2021-22 school year and administrators contributing 25%. All recently negotiated agreements called for an increased contribution by employees. During 2021-22 all members of the Roslyn Paraprofessionals Association (RPA) hired prior to 10/18/12 will contribute 19%, those hired on or after 10/18/12 contribute 23%, and those hired on or after 7/1/20 will contribute 25%. All members of the Roslyn Custodial Bus Drivers and Maintenance Association hired before 3/28/12 will contribute 22% of the premium while those hired on or after 3/28/12 contribute 27%. All members of the Roslyn Food Service Workers Association hired before 9/20/12 will contribute 15% of the premium while those hired on or after 9/20/12 contribute 20% and those hired on or after 9/10/15 will contribute 25%. All members of the Roslyn Educational Secretaries Association (RESA) hired before 7/1/20 will contribute 20% while those hired on or after July 1, 2020 will pay 25%.</p> <p>The premiums for 2021 for the Statewide health insurance plan (NYSHIP) which covers the vast majority of our employees reflected a significant application of dividend by the insurance carriers. This resulted in a moderate increase in premiums. We are, however, estimating that the premiums will increase by 8% for 2022.</p> <p>For calendar year 2018, the premium for NYSHIP plan was \$1,014.98 per month for individual coverage and \$2,348.15 per month for family coverage. For retirees on medicare, the cost for an individual was \$444.39 per month, \$1,777.54 per month for family coverage if only one member of the family is on medicare, and \$1,206.95 per month if both retiree and spouse are on medicare.</p> <p>For calendar year 2019, the premium for NYSHIP plan is \$1,042.85 per month for individual coverage (an increase of 2.74%) and \$2,412.77 per month for family coverage (an increase of 2.75%). For retirees on medicare, the cost for an individual is \$403.27 per month (a decrease of 9.25%), \$1,773.19 per month for family coverage if only one member of the family is on medicare (a decrease of 0.24%), and \$1,133.57 per month if both retiree and spouse are on medicare (a decrease of 6.08%).</p> <p>For calendar year 2020, the premium for NYSHIP plan is \$1,031.82 per month for individual coverage (a decrease of 1.06%) and \$2,387.58 per month for family coverage (a decrease of 1.04%). For retirees on medicare, the cost for an individual is \$388.60 per month (a decrease of 3.64%), \$1,744.35 per month for family coverage if only one member of the family is on medicare (a decrease of 1.63%), and \$1,101.10 per month if both retiree and spouse are on medicare (a decrease of 2.86%).</p> <p>For calendar year 2021, the premium for NYSHIP plan is \$1,074.87 per month for individual coverage (an increase of 4.17%) and \$2,452.24 per month for family coverage (an increase of 2.71%). For retirees on medicare, the cost for an individual is \$389.77 per month (an increase of 0.30%), \$1,393.47 per month for family coverage if only one member of the family is on medicare (a decrease of 20.12%), and \$1,107.40 per month if both retiree and spouse are on medicare (an increase of 0.57%).</p> <p>The amounts specified in each detail line below are net of the retiree's and employee's contributions to the cost. It is important to remember that the actual premiums we will pay can only be accurate for the first six months of the school year (July through December 2021) and must be estimated for the second half of the year (January through June 2022). That estimate is calculated as follows: Sum of 12 month cost at the 2021 rates divided by 2 (to reflect only 6 months) multiplied by the estimated percentage increase</p>									
	Wage Works - COBRA Administration - \$0.73 per benefiteligible employee per month	600.00	8.46	YR	5,076.00				
	Excess MM with Vision Ind @ \$3.85/mo (\$46.20 per year) per employee for 96 employees	96.00	46.20	YR	4,435.20				
	Excess MM with Vision Fam @ 9.20/mo ((\$110.40 per year) per employee for 144 employees	144.00	110.40	YR	15,897.60				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Individual Vision Coverage @ \$5.38/mo (\$64.56 per year) per employee for 15 employees	15.00	64.56	YR	968.40				
	Family Vision Coverage @ \$13.53/mo (\$162.36 per year) per employee for 63 employees	63.00	162.36	YR	10,228.68				
	Flex Plan Administrative Fee @ \$5/mo/enrollee (\$57 peryear)	105.00	60.00	YR	6,300.00				
	NYSHIP Administrative Fee @ \$3 per month (\$36 per year) per enrollee	910.00	36.00	YR	32,760.00				
	15 New Staff Members Electing NYSHIP \$2,412.77 per month. allows for the additional cost we may incur for retirees with benefits who are replaced by new staff members with benefits. This includes an allowance for the addition of five full-time bus drivers who will take over a number of routes currently covered by contractors.	12.00	36,191.55	MO	434,298.60				
	Health Insurance for Part time drivers which will allow us to take over routes currently covered by contractors. The part-time drivers will pay 50% of the cost of individual premium plus 65% of the additional cost of family coverage if they choose to elect it. The maximum cost for family coverage is \$12,625 per year.	8.00	12,625.00	YR	101,000.00				
	ASUP 1 Individual NYSHIP	12.00	859.90	MO	10,318.80				
	ASUP 1 Family NYSHIP	12.00	1,912.75	MO	22,953.00				
	CMBD 24 Individual NYSHIP	12.00	19,476.64	MO	233,719.68				
	CMBD 36 Family NYSHIP	12.00	67,387.56	MO	808,650.72				
	CMBD 1 HIP Individual	12.00	984.00	MO	11,808.00				
	CONF 3 Individual NYSHIP	12.00	2,676.43	MO	32,117.16				
	CONF 2 Family NYSHIP	12.00	4,070.72	MO	48,848.64				
	MGRL 4 Individual NYSHIP	12.00	3,439.58	MO	41,274.96				
	MGRL 4 Family NYSHIP	12.00	7,847.17	MO	94,166.04				
	FSW 6 Individual NYSHIP	12.00	5,428.09	MO	65,137.08				
	FSW 7 Family NYSHIP	12.00	14,345.60	MO	172,147.20				
	RASA 3 Individual NYSHIP	12.00	2,418.46	MO	29,021.52				
	RASA 16 Family NYSHIP	12.00	29,426.88	MO	353,122.56				
	RESA 9 Individual NYSHIP	12.00	7,739.06	MO	92,868.72				

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	RESA 14 Family NYSHIP	12.00	27,465.09	MO	329,581.08				
	RET HIP 5 Individual	12.00	2,946.28	MO	35,355.36				
	RET 18 Individual	12.00	15,726.50	MO	188,718.00				
	RET 24 Family	12.00	47,587.74	MO	571,052.88				
	RET 200 Individual Medicare	12.00	67,390.49	MO	808,685.88				
	RET 32 Family 1 Mediciare	12.00	39,730.17	MO	476,762.04				
	RET 176 Family 2 Medicare	12.00	167,753.44	MO	2,013,041.28				
	RPA 37 Individual NYSHIP	12.00	31,074.49	MO	372,893.88				
	RPA 39 Family NYSHIP	12.00	74,719.75	MO	896,637.00				
	RTA 56 Individual NYSHIP	12.00	46,348.39	MO	556,180.68				
	RTA 179 Family NYSHIP	12.00	338,776.96	MO	4,065,323.52				
	SUPT 1 Family NYSHIP	12.00	1,839.18	MO	22,070.16				
	Allowance for percentage increase during second 6 months of the school year (from January 1, 2022 to June 30, 2022. This is calculated by Sum of 12 month cost at the 2021 rates divided by 2 (to reflect only 6 months) multiplied by the estimated percentage increase	0.08	6,320,994.56	EA	505,679.56				
9060 Health Insurance Function SubTotal						13,776,873.93	15,198,717.00	15,091,448.00	-0.71%
9061 ATTENDANCE PAYMENT Function									
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT					6,478.50	10,000.00	10,000.00	-
Some contracts allow for a payment to employees for unused sick and personal days. EBALR funds can be allocated to offset this payment.									
9061 ATTENDANCE PAYMENT Function SubTotal						6,478.50	10,000.00	10,000.00	0.00%
9065 HEALTH INS OPT OUT Function									
9065-800-03-9000-303	HEALTH INS OPT OUT					1,137,179.77	1,381,538.00	1,256,047.00	-9.08

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	<p>Employees are entitled through their employment agreement or collective bargaining agreement to receive health insurance while contributing a percentage of the cost. If they have the ability to secure health insurance through another source (for example, through a spouse) the "waiver" program allows both the employee and the district to save money that would otherwise be paid for health insurance. There are two levels of waiver: waiving coverage completely or reducing coverage from family to individual. The savings that results from the waiver is shared between the district and the employee according to a contractually agreed upon percentage. Employee waiver payments are based on NYSHIP Empire Plan Annual Premiums and the specific provisions in the collective bargaining agreement. For 2021 calendar year the premium is \$1,074.87 per month for individual coverage and \$2,452.24 per month for family coverage. For calendar year 2022, we estimate these premiums will increase by 8%. The percentage of the savings paid to the employee who chooses to waive coverage is 40% for secretaries, food service workers, paraprofessionals, custodians and bus drivers, 30% for nurses and teachers and 50% for all other employees. The percentage is applied to the balance that would be paid after the employee contribution. For example, RTA members hired prior to July 1, 2019 pay 23% during 2021-22 so the contractual amount of 30% is applied to 77% of the premium. (RTA members hired on or after July 1, 2019 are provided a flat dollar amount for waiving their health insurance: \$3,500 for waiving family coverage, \$1,500 for waiving individual coverage, and \$2,000 for reducing family to individual coverage.)</p>								
	Administrators Family (3)	12.00	2,810.88	MO	33,730.56				
	CMBD Family (16)	12.00	11,610.25	MO	139,323.00				
	CMBD Individual (2)	12.00	670.72	MO	8,048.64				
	CMBD Reduction (8)	12.00	3,205.61	MO	38,467.32				
	CONF Family (1)	12.00	965.11	MO	11,581.32				
	CONF Individual (1)	12.00	429.95	MO	5,159.40				
	RASA Individual (2)	12.00	500.00	MO	6,000.00				
	RESA Family (8)	12.00	6,147.74	MO	73,772.88				
	RESA Reduction (5)	12.00	2,135.29	MO	25,623.48				
	FSW Family (7)	12.00	5,259.84	MO	63,118.08				
	FSW Reduction (1)	12.00	454.89	MO	5,458.68				
	RPA Family (34)	12.00	25,324.43	MO	303,893.16				
	RPA Individuall (7)	12.00	2,326.02	MO	27,912.24				
	RPA Reduction (6)	12.00	2,515.25	MO	30,183.00				
	RTA Family (57)	12.00	33,576.85	MO	402,922.20				
	RTA Individuall	12.00	500.00	MO	6,000.00				
	RTA Reduction (5)	12.00	2,211.94	MO	26,543.28				

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

9070 Dental Insurance Function

9070-800-03-9000-303	DENTAL INSURANCE					155,998.03	161,248.00	162,615.00	0.85
	The district contributes a specified amount (\$350 per year) to the cost of dental insurance for members of the RCBDMA in accordance with their collective bargaining agreement.	81.00	350.00	YR	28,350.00				
	The district contributes a specified amount (\$350 per year) to the cost of dental insurance for members of the FSA in accordance with their collective bargaining agreements.	20.00	350.00	YR	7,000.00				
	The district contributes a specified amount (\$350 per year) to the cost of dental insurance for members of the RPA in accordance with their collective bargaining agreement.	120.00	350.00	YR	42,000.00				
	The district contributes a specified amount (\$650 per year) toward the cost of dental insurance for the members of RESA.	33.00	650.00	YR	21,450.00				
	The district pays 100% of the cost of coverage (individual or family) for all managerial and confidential employees (19 employees) in accordance with their employment agreement	1.00	22,098.72	YR	22,098.72				
	RASA employees contribute \$28.76 per year towards the cost of individual coverage (3 employees) and \$132.26 per year towards the cost of family coverage (19 employees) with the balance paid by the district in accordance with their collective bargaining agreement.	1.00	38,527.66	YR	38,527.66				
	Allowance for 2% increase in premium for 2021	0.02	159,427.26	EA	3,188.55				
9070 Dental Insurance Function SubTotal						155,998.03	161,248.00	162,615.00	0.85%

9075 Union Welfare Trust Function

9075-800-03-9000-303	Union Welfare Trust Benef					794,508.00	842,625.00	874,125.00	3.74
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Roslyn Public Schools
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Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
<p>We are budgeting the payments made to the RTA Benefits Fund for members of the RTA and others covered by the Benefit Fund . These payments are on a per capita basis in accordance with the provisions of the Collective Bargaining Agreement . The purpose of this payment is to allow the Benefits Fund to provide benefits such as life insurance, excess major medical insurance, and vision insurance at no additional cost to the district. The budgeted amount is significantly lower than the actual expenditure from 2018-19 as a result of a new collective bargaining agreement with the RTA that eliminated the "sharing" of the savings resulting from waiving health insurance by members with the Benefit Fund.</p>									
	Contribution to RTA Welfare Trust Fund in accordance with CBA	315.00	2,775.00	EA	874,125.00				
9075 Union Welfare Trust Function SubTotal						794,508.00	842,625.00	874,125.00	3.74%

9080 Non-Cash Annuity Function

9080-800-03-9000-303	BENEFITS NON CASH ANNUITY					181,000.00	195,000.00	206,000.00	5.64
	In accordance with collective bargaining agreements (RASA) the district contributes towards a non-elective 403b plan in the amount of \$5,000 per member paid out in two equal installments during the year.	23.00	5,000.00	EA	115,000.00				
	In accordance with individual employment agreements, the district contributes to non-elective 403b programs for the Superintendent of Schools (\$25,000), Assistant Superintendent for Busines (\$15,000), two Assistant Superintendents for Instruction (\$7,000 each), Assistant Administrator for Business (\$8,500), Public Information Officer (\$4,000), Assistant to the Superintendent for Operations (\$3,500), Assistant to the Superintendent for Technology and Security Infrastructure (\$2,000) and two other managerial employees including Peter Hayes and Geri Murtagh (\$1,500 each). Also includes \$1,000 each for confidential employees Carney-Jones, Visone, Betts, Millan and Maley.	1.00	81,000.00	EA	81,000.00				
	Allowance for Negotiated Increases	1.00	10,000.00	EA	10,000.00				
9080 Non-Cash Annuity Function SubTotal						181,000.00	195,000.00	206,000.00	5.64%

9089 Other Employee Benefits Function

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

9711 Serial Bonds-School Construction Function

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

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

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

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

9720-600-03-9000-303	EPC PRINCIPAL					281,499.40	288,467.00	295,607.00	2.48
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Roslyn Public Schools
Budget Development Detail Report
Fiscal Year: 2022
Fund: A GENERAL FUND

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

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

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	5 mm at 2% for 6 months	0.01	5,000,000.00	EA	50,000.00				
9760 Tax Anticipation Notes Function SubTotal						-	-	50,000.00	***.***%
9785 Install Purch Debt-State Aided Hardware Function									
9785-600-03-9000-303	PRINCIPAL					360,700.80	268,420.00	95,044.00	-64.59
<p>We had entered into a total of 5 lease purchases for new buses during the 2013-14 through 2017-18 school years of which we are now paying off the last one. The current budget (2021-22) also includes the funds necessary to continue our replacement of our aging bus fleet and, assuming financial conditions remain favorable, we will once again go out to bid on a Bond Anticipation Note to finance the purchase of buses during the 2018-19, 2019-20, 2020-21 and 2021-22 school years.</p>									
	Bus Lease Payments 8 and 9 of 10 (Key Govt Finance) (2017)	1.00	95,043.14	EA	95,043.14				
9785-700-03-9000-303	INTEREST					12,872.26	6,836.00	2,646.00	-61.29
	Bus Lease Payments 8 and 9 of 10 (Key Govt Finance) (2017)	1.00	2,645.88	EA	2,645.88				
9785 Install Purch Debt-State Aided Hardware Function SubTotal						373,573.06	275,256.00	97,690.00	-64.51%
9901 Transfer to Other Funds Function									
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH					400,000.00	450,000.00	450,000.00	-
<p>In accordance with the recommendations of our auditor and review by the Citizens Audit Advisory Committee, we are increasing the Transfer to the School Lunch Fund so that it accurately reflects the cost of running this program over and above the revenue received from selling food to children.</p>									
	Transfer to School Lunch Fund to cover deficits created by operation of the program, Federal and State rules concerning foods we are allowed to serve and restrictions on our collecting debts from students.	1.00	450,000.00	EA	450,000.00				
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND					146,505.07	428,607.00	428,607.00	-
	Transfer to Special Aid Fund to cover expenses paid through the Special Aid Fund but not reimbursed in accordance with grant regulations and SED requirements other than Summer Program	1.00	150,000.00	EA	150,000.00				

Roslyn Public Schools

Budget Development Detail Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
	Transfer to Special Aid Fund to cover expenses for the Summer Program paid through the Special Aid Fund but not reimbursed in accordance with grant regulations and SED requirements	1.00	278,606.11	EA	278,606.11				
		1.00	0.89	EA	0.89				
9901 Transfer to Other Funds Function SubTotal						546,505.07	878,607.00	878,607.00	0.00%
9950 Transfer to Capital Fund Function									
9950-900-03-9000-303	TFER-CAPITAL FUND					1,750,000.00	2,000,000.00	2,380,000.00	19.00

Roslyn Public Schools

Budget Development Detail Report

Fiscal Year: 2022

Fund: A GENERAL FUND

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

Roslyn Public Schools

Budget Development Detail Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 ** Proposed Budget	Percent Change
9950-970-03-9000-303	TFER-Repair Reserve					-	200,000.00	200,000.00	-
<p>The purpose of a Repair Reserve is to have funds available to make repairs to capital improvements. The money can only be expended following a public hearing preceding the expenditure. Voter approval is required to set this money aside.</p> <p>Additional Funds dedicated to the repair of capital assets at all district locations. This is the second installment to replenish the repair reserve after expenditures authorized during 2017-18 for refinishing gym floors, replacing HVAC units, restriping the HS track.</p>									
		1.00	200,000.00	EA	200,000.00				
9950 Transfer to Capital Fund Function SubTotal						1,750,000.00	2,200,000.00	2,580,000.00	17.27%
Total GENERAL FUND						107,083,829.16	115,330,236.00	118,663,250.00	2.89%

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

ROSLYN UFSD - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis."

2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

 Help

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."

Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	265	97%
	5-Year	254	98.8%
	6-Year	268	97%
American Indian or Alaska Native	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	53	96.2%
	5-Year	40	100%
	6-Year	50	98%
Black or African American	4-Year	18	—
	5-Year	10	—
	6-Year	9	—
Hispanic or Latino	4-Year	37	91.9%
	5-Year	39	87.2%
	6-Year	35	82.9%
Multiracial	4-Year	2	—
	5-Year	1	—
	6-Year	0	—
White	4-Year	185	97.3%
	5-Year	184	99.5%
	6-Year	198	98%
English Language Learners	4-Year	3	—
	5-Year	2	—
	6-Year	4	—
Students with Disabilities	4-Year	45	77.8%
	5-Year	44	84.1%
	6-Year	38	81.6%
Economically Disadvantaged	4-Year	38	92.1%
	5-Year	44	93.2%
	6-Year	43	83.7%

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NEW YORK STATE NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

NATIONAL NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

STAFF QUALIFICATIONS (2019-20) INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	280	14	5%	5	1	20%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	283	2	1%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

GRADUATION RATE (2019-20)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender and ethnicity student subgroups.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	276	272	99%	242	88%	30	11%	0	0%	0	0%	2	1%	0	0%	2	1%
Female	129	127	98%	116	90%	11	9%	0	0%	0	0%	1	1%	0	0%	1	1%
Male	147	145	99%	126	86%	19	13%	0	0%	0	0%	1	1%	0	0%	1	1%
Multiracial	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	52	51	98%	50	96%	1	2%	0	0%	0	0%	1	2%	0	0%	0	0%
White	191	191	100%	169	88%	22	12%	0	0%	0	0%	0	0%	0	0%	0	0%
Black or African American	6	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	25	22	88%	17	68%	5	20%	0	0%	0	0%	1	4%	0	0%	2	8%
General-Education Students	257	255	99%	235	91%	20	8%	0	0%	0	0%	0	0%	0	0%	2	1%
Students with Disabilities	19	17	89%	7	37%	10	53%	0	0%	0	0%	2	11%	0	0%	0	0%
Non-English Language Learners	275	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
English Language Learners	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	242	241	100%	222	92%	19	8%	0	0%	0	0%	1	0%	0	0%	0	0%
Economically Disadvantaged	34	31	91%	20	59%	11	32%	0	0%	0	0%	1	3%	0	0%	2	6%
Not Migrant	276	272	99%	242	88%	30	11%	0	0%	0	0%	2	1%	0	0%	2	1%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parents not in Armed Forces	276	272	99%	242	88%	30	11%	0	0%	0	0%	2	1%	0	0%	2	1%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	276	272	99%	242	88%	30	11%	0	0%	0	0%	2	1%	0	0%	2	1%
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	276	272	99%	242	88%	30	11%	0	0%	0	0%	2	1%	0	0%	2	1%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

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ROSLYN HTS ELEMENTARY SCHOOL - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis ."

2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

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GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Hispanic or Latino	Good Standing
White	Good Standing
Economically Disadvantaged	Good Standing

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NEW YORK STATE NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

NATIONAL NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

STAFF QUALIFICATIONS (2019-20)
INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS SCHOOL	36	1	3%	1	1	100%
THIS DISTRICT	280	14	5%	5	1	20%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS SCHOOL	28	0	0%
THIS DISTRICT	283	2	1%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

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HARBOR HILL SCHOOL - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis ."

2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Hispanic or Latino	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NEW YORK STATE NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

NATIONAL NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

STAFF QUALIFICATIONS (2019-20)
INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS SCHOOL	45	6	13%	1	0	0%
THIS DISTRICT	280	14	5%	5	1	20%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS SCHOOL	38	0	0%
THIS DISTRICT	283	2	1%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

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EAST HILL ELEMENTARY SCHOOL - NEW YORK STATE REPORT CARD [2019 - 20]

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GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

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- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Hispanic or Latino	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NEW YORK STATE NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

NATIONAL NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

STAFF QUALIFICATIONS (2019-20)
INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS SCHOOL	27	2	7%	1	0	0%
THIS DISTRICT	336	15	4%	8	2	25%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS SCHOOL	28	0	0%
THIS DISTRICT	375	6	2%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

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ROSLYN MIDDLE SCHOOL - NEW YORK STATE REPORT CARD [2019 - 20]

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Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis ."

2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NEW YORK STATE NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

NATIONAL NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

STAFF QUALIFICATIONS (2019-20)
INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS SCHOOL	72	3	4%	1	0	0%
THIS DISTRICT	280	14	5%	5	1	20%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS SCHOOL	62	1	2%
THIS DISTRICT	283	2	1%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

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ROSLYN HIGH SCHOOL - NEW YORK STATE REPORT CARD [2019 - 20]

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2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

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GOOD STANDING

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- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

SECONDARY STATUSES BY SUBGROUP

 [Help](#)

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."

Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	260	97.7%
	5-Year	252	98.8%
	6-Year	268	97%
American Indian or Alaska Native	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	53	96.2%
	5-Year	40	100%
	6-Year	50	98%
Black or African American	4-Year	18	—
	5-Year	10	—
	6-Year	9	—
Hispanic or Latino	4-Year	37	91.9%
	5-Year	39	87.2%
	6-Year	35	82.9%
Multiracial	4-Year	2	—
	5-Year	1	—
	6-Year	0	—
White	4-Year	180	98.3%
	5-Year	182	99.5%
	6-Year	198	98%
English Language Learners	4-Year	3	—
	5-Year	2	—
	6-Year	4	—
Students with Disabilities	4-Year	38	78.9%
	5-Year	43	83.7%
	6-Year	38	81.6%
Economically Disadvantaged	4-Year	38	92.1%
	5-Year	44	93.2%
	6-Year	43	83.7%

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NEW YORK STATE NAEP GRADE 4

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All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NEW YORK STATE NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 4

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Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

STAFF QUALIFICATIONS (2019-20) INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS SCHOOL	102	1	1%	1	0	0%
THIS DISTRICT	280	14	5%	5	1	20%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS SCHOOL	87	0	0%
THIS DISTRICT	283	2	1%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

GRADUATION RATE (2019-20)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender and ethnicity student subgroups.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	272	270	99%	242	89%	28	10%	0	0%	0	0%	0	0%	0	0%	2	1%
Female	128	127	99%	116	91%	11	9%	0	0%	0	0%	0	0%	0	0%	1	1%
Male	144	143	99%	126	88%	17	12%	0	0%	0	0%	0	0%	0	0%	1	1%
Multiracial	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	51	51	100%	50	98%	1	2%	0	0%	0	0%	0	0%	0	0%	0	0%
White	189	189	100%	169	89%	20	11%	0	0%	0	0%	0	0%	0	0%	0	0%
Black or African American	6	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	24	22	92%	17	71%	5	21%	0	0%	0	0%	0	0%	0	0%	2	8%
General-Education Students	257	255	99%	235	91%	20	8%	0	0%	0	0%	0	0%	0	0%	2	1%
Students with Disabilities	15	15	100%	7	47%	8	53%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learners	271	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
English Language Learners	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	239	239	100%	222	93%	17	7%	0	0%	0	0%	0	0%	0	0%	0	0%
Economically Disadvantaged	33	31	94%	20	61%	11	33%	0	0%	0	0%	0	0%	0	0%	2	6%
Not Migrant	272	270	99%	242	89%	28	10%	0	0%	0	0%	0	0%	0	0%	2	1%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parents not in Armed Forces	272	270	99%	242	89%	28	10%	0	0%	0	0%	0	0%	0	0%	2	1%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	272	270	99%	242	89%	28	10%	0	0%	0	0%	0	0%	0	0%	2	1%
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	272	270	99%	242	89%	28	10%	0	0%	0	0%	0	0%	0	0%	2	1%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

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BUDGET 2021-22

4/19/2021

REVENUE PROJECTIONS 2021-22							
#	Account #	Item	2020-21	2021-22	\$ Change	% Change	
1		Budget	\$115,330,236	\$118,663,250	1	\$3,333,014	2.89%
2	A1081	Pilots	\$4,106,794	\$4,198,765	5	\$91,971	2.24%
		LIPA PILOTS	\$1,424,107	\$1,452,589	3	\$28,482	2.00%
3	A1315	Adult Education	\$150,000	\$150,000		\$0	0.00%
4	A2230	Tuition- Spec/Alt Educ	\$1,800,000	\$1,800,000		\$0	0.00%
5	A2401	Interest & Earnings	\$300,000	\$200,000		(\$100,000)	-33.33%
6		Other Revenue	\$200,000	\$200,000		\$0	0.00%
7	A3101	Basic State Aid *	\$7,161,012	\$7,749,317	2	\$588,305	8.22%
8		Totals 2 thru 8	\$15,141,913	\$15,750,671		\$608,758	4.02%
9		Fund Balance	\$700,000	\$700,000	1	\$0	0.00%
10		Applied Reserves	\$2,707,050	\$3,516,250	4	\$809,200	29.89%
11	Tax Levy	1 minus (8 + 9 + 10)	\$96,781,273	\$98,696,329		\$1,915,056	1.98%

Estimated Tax Rate Calculation				
	2020-21	2021-22		
Adjusted Base Proportion	0.8138638	0.8138638	3	0.00%
Tax Levy	\$96,781,273	\$98,696,329		1.98%
Class 1 Portion	\$78,766,775	\$80,325,369		1.98%
Assessed Value	\$3,309,587	\$3,891,074	3	17.57%
Tax Rate	\$2,379.958	\$2,064.350		-13.26%
Average Assessed Value				
N Hempstead (5345 homes)	\$617.00	\$725.00	3	17.50%
Oyster Bay (40 homes)	\$296.00	\$334.00	3	12.84%
Median Assessed Value				
N Hempstead (5345 homes)	\$589.00	\$699.00	3	18.68%
Oyster Bay (40 homes)	\$342.00	\$387.00	3	13.16%
Annual Taxes				
	2020-21	2021-22	\$ Change	% Change
North Hempstead Average	\$14,684.34	\$14,966.53	\$282.19	1.92%
North Hempstead Median	\$14,017.95	\$14,429.80	\$411.85	2.94%
Oyster Bay Average	\$7,044.68	\$6,894.93	-\$149.75	-2.13%
Oyster Bay Median	\$8,139.46	\$7,989.03	-\$150.42	-1.85%

Calculating Class1 Tax Rate For 20-21				
Town	Percent	Assessed Value	Tax Levy	Tax Rate Per \$100
N.H.	99.64%	\$3,297,752	\$78,485,107	\$2,379.958
O.B.	0.36%	\$11,835	\$281,668	\$2,379.958
Total	100.00%	\$3,309,587	\$78,766,775	\$2,379.958

\$2,371,141 2.45%
 (\$456,085) Levy Limit

Calculating Estimated Class1 Tax Rate For 21-22				
Town	Percent	Assessed Value	Tax Levy	Tax Rate Per \$100
N.H.	99.66%	\$3,877,720	\$80,049,696	\$2,064.350
O.B.	0.34%	\$13,354	\$275,673	\$2,064.350
Total	100.00%	\$3,891,074	\$80,325,369	\$2,064.350

Estimated Increase In Tax Rate	
\$2,379.958	2020-21
\$2,064.350	2021-22

- 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:

\$0	Workers Compensation Reserve - tail claims
\$0	Unemployment Insurance Reserve
\$1,650,000	ERS & TRS Pension Reserves
\$110,000	Debt Service Fund (2014 Bond)
\$1,756,250	Debt Service Fund (2000 Bond)

Summary Table			
		Budget Effect	
\$0.01 on the Class 1	tax rate =	\$389.11	
\$1.00 on the Class 1	tax rate =	\$38,910.74	
1% change in the total	tax levy =	\$986,963.29	
\$100,000 change in the	budget =	change in tax rate =	0.09%
\$100,000 change in the	budget =	change in NH tax bill =	\$15.16

Entity Name: ROSLYN UFSD
 BEDS Code: 280403
 Claim Year: 2020-2021



Welcome Joseph Dragone (School Entity User) CORE 04/19/2021 12:51 PM Home | Issue Reporting | Help | Logout

Entity Info | Forms | Claim Verifications | Activity Log | Reports

You Have Selected the 'Official' Data Area.

[Print Legacy](#) | [Print Form](#) | [Print Blank](#) | [Print Text Only](#)

District Name:
 Contact Person:

District Code:
 Telephone:
 Tel Extension:

Form Saved Successfully on 04/19/2021 12:51:26 PM

Property Tax Report Card

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website: <http://www.p12.nysed.gov/mgt/serv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2021-22 Budget Notice to: emscmgt@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 26, 2021

Form Preparer Name:
 Preparer's Telephone Number:

Shaded Fields Will Calculate	Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	115,330,236	118,663,250	2.89%
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	96,781,273	98,696,329	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	96,781,273	98,696,329	1.98%
F. Permissible Exclusions to the School Tax Levy Limit	3,731,512	3,995,411	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	94,707,563	95,160,755	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	93,049,761	94,700,918	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	1,657,802	459,837	
Public School Enrollment	3,197	3,197	0.00%
Consumer Price Index			1.23%

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2020-21 (D)	Estimated 2021-22 (E)
Adjusted Restricted Fund Balance	25,103,267	26,000,000
Assigned Appropriated Fund Balance	700,000	700,000
Adjusted Unrestricted Fund Balance	4,595,928	4,700,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.99%	3.96%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year
--------------	--------------	-----------------------	------------------------	----------------------------------	--

Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital + (add) - (delete)	2020 RESERVE	For the cost of any object or purpose for which bonds may be issued.	2,104,725	2,106,304	0
Capital + (add) - (delete)	2017 RESERVE	For the cost of any object or purpose for which bonds may be issued.	9,771,462	9,778,790	0
Capital + (add) - (delete)	2015 RESERVE	For the cost of any object or purpose for which bonds may be issued.	2,139,650	2,141,255	0
Repair	REPAIR RESERVE	For the cost of repairs to capital improvements or equipment.	1,408,660	1,409,716	0
Workers Compensation	WORKERS'	For self-insured Workers Compensation and benefits.	58,659	58,703	0
Unemployment Insurance	UNEMPLOYMENT	For reimbursement to the State Unemployment Insurance Fund.	460,583	460,928	0
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss + (add)		To cover property loss.			
Liability + (add)		To cover incurred liability claims.			
Tax Certiorari		For tax certiorari settlements.			
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EBALR	For accrued 'employee benefits' due to employees upon termination of service.	82,115	82,176	0
Retirement Contribution	ERS PENSION	For employer retirement contributions to the State and Local Employees' Retirement System.	6,626,305	6,631,274	1,500,000 to reduce tax levy
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve + (add)	TRS PENSION	Employer retirement contributions to the	930,377	931,075	150,000 to reduce tax levy

* NYSED Reserve Guidance: http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance: <http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

**Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2021-22. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.

Roslyn Public Schools

'State Category (3-Part Budget) Report'

Fiscal Year: 2022

State Function	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change	2020-2021 Current Year FTE	2021-2022 Proposed FTE
Administration							
1010	Board Of Education	16,000.00	17,000.00	1,000.00	6.25	-	-
1040	District Clerk	76,002.00	82,353.00	6,351.00	8.36	1.00	1.00
1060	District Meeting	47,300.00	46,400.00	-900.00	-1.90	-	-
1240	Chief School Administrator	378,163.00	386,445.00	8,282.00	2.19	2.00	2.00
1310	Business Administration	1,013,414.00	940,430.00	-72,984.00	-7.20	7.00	7.00
1320	Auditing	130,500.00	130,500.00	-	-	-	-
1325	Treasurer	29,586.00	96,900.00	67,314.00	227.52	1.00	1.00
1345	Purchasing	136,631.00	191,319.00	54,688.00	40.03	2.60	2.60
1420	Legal	431,000.00	581,000.00	150,000.00	34.80	-	-
1430	Personnel	341,690.00	290,341.00	-51,349.00	-15.03	3.00	2.00
1480	Public Information and Services	206,915.00	209,169.00	2,254.00	1.09	1.75	1.75
1670	Central Printing & Mailing	375,054.00	374,671.00	-383.00	-0.10	-	-
1680	Central Data Processing	1,989,941.00	2,193,717.00	203,776.00	10.24	5.00	5.00
1910	Unallocated Insurance	558,252.00	582,360.00	24,108.00	4.32	-	-
1920	School Association Dues	20,900.00	20,575.00	-325.00	-1.56	-	-
1981	BOCES Administrative Costs	451,689.00	465,240.00	13,551.00	3.00	-	-
2010	Curriculum Devel and Suprvsn	597,120.00	606,105.00	8,985.00	1.50	3.00	3.00
2020	Supervision-Regular School	4,697,346.00	4,869,672.00	172,326.00	3.67	47.24	47.24
2060	Research, Planning & Evaluation	102,000.00	102,000.00	-	-	-	-
2070	Inservice Training-Instruction	155,500.00	155,500.00	-	-	-	-
9000	Employee Benefits	4,778,614.00	4,832,411.00	53,797.00	1.13	-	-
Total Administration		16,533,617.00	17,174,108.00	640,491.00	3.87%	73.59	72.59
Capital							
1620	Operation of Plant	6,488,588.00	6,867,031.00	378,443.00	5.83	41.00	42.00
1621	Maintenance of Plant	2,277,086.00	2,386,897.00	109,811.00	4.82	13.00	13.00
1930	Judgments and Claims	161,566.00	164,648.00	3,082.00	1.91	-	-
5510	District Transportation Services	170,000.00	150,000.00	-20,000.00	-11.76	-	-
9000	Employee Benefits	3,328,899.00	3,366,893.00	37,994.00	1.14	-	-
9711	Serial Bonds-School Construction	4,037,294.00	4,018,144.00	-19,150.00	-0.47	-	-
9720	Statutory Bonds-Other (specify)	316,161.00	316,161.00	-	-	-	-
9731	Bond Antic Notes-School Construction	191,163.00	258,371.00	67,208.00	35.16	-	-
9760	Tax Anticipation Notes	-	50,000.00	50,000.00	-	-	-
9785	Install Purch Debt-State Aided Hardware	275,256.00	97,690.00	-177,566.00	-64.51	-	-
9950	Transfer to Capital Fund	2,200,000.00	2,580,000.00	380,000.00	17.27	-	-
Total Capital		19,446,013.00	20,255,835.00	809,822.00	4.16%	54.00	55.00
Program							
2110	Teaching-Regular School	30,610,297.00	31,102,476.00	492,179.00	1.61	231.44	235.87
2250	Prg For Sdnts w/Disabil-Med Elgble	12,306,421.00	12,815,078.00	508,657.00	4.13	140.10	144.30
2280	Occupational Education(Grades 9-12)	178,122.00	178,122.00	-	-	-	-
2330	Teaching-Special Schools	367,566.00	515,341.00	147,775.00	40.20	1.25	1.25
2610	School Library & AV	780,973.00	799,666.00	18,693.00	2.39	7.00	7.00
2630	Computer Assisted Instruction	1,694,862.00	1,549,502.00	-145,360.00	-8.58	2.00	2.00
2810	Guidance-Regular School	1,915,824.00	1,952,325.00	36,501.00	1.91	15.00	15.00
2815	Health Svcs-Regular School	535,344.00	884,011.00	348,667.00	65.13	5.00	5.00
2820	Psychological Svcs-Reg Schl	901,415.00	943,019.00	41,604.00	4.62	8.00	8.00
2825	Social Work Svcs-Regular School	591,379.00	559,965.00	-31,414.00	-5.31	5.00	5.00
2850	Co-Curricular Activ-Reg Schl	748,840.00	791,486.00	42,646.00	5.69	-	-
2855	Interscholastic Athletics-Reg Schl	1,499,112.00	1,511,707.00	12,595.00	0.84	1.24	1.24
5510	District Transport Svcs-Med Elgble	3,948,171.00	4,140,256.00	192,085.00	4.87	34.00	38.00
5530	Garage Building	15,000.00	14,000.00	-1,000.00	-6.67	-	-
5540	Contract Transportation-Med Elgble	988,184.00	927,500.00	-60,684.00	-6.14	-	-
5550	Public Transportation	200.00	200.00	-	-	-	-
7140	Recreation	11,738.00	19,738.00	8,000.00	68.15	-	-
9000	Employee Benefits	21,183,551.00	21,444,308.00	260,757.00	1.23	-	-
9089	Other (specify)	195,000.00	206,000.00	11,000.00	5.64	-	-
9901	Transfer to School Food Service Fund	450,000.00	450,000.00	-	-	-	-
9901	Transfer to Special Aid Fund	428,607.00	428,607.00	-	-	-	-
Total Program		79,350,606.00	81,233,307.00	1,882,701.00	2.37%	450.03	462.66
Report Totals		115,330,236.00	118,663,250.00	3,333,014.00	2.89%	577.62	590.25

'State Category (3-Part Budget) Report'

Fiscal Year: 2022

<u>State Function</u>	<u>Description</u>	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change	2020-2021 Current Year FTE	2021-2022 Proposed FTE
Budget Component Summary							
		2021-2022 Proposed Budget	% of Budget	2020-2021 Adopted Budget	% of Budget		
Administration		17,174,108.00	14.47	16,533,617.00	14.34		
Capital		20,255,835.00	17.07	19,446,013.00	16.86		
Program		81,233,307.00	68.46	79,350,606.00	68.80		
		118,663,250.00	100.00	115,330,236.00	100.00		

	Salary	Benefits	Other
Superintendent of Schools	280,802.00	66,641.35	25,000.00
Assistant Superintendent	193,214.00	57,691.04	7,000.00
Assistant Superintendent	197,078.00	46,382.31	7,000.00
Assistant Superintendent	200,000.00	58,454.47	8,500.00
Assistant to the Superintendent	167,671.00	55,419.68	3,500.00
Assistant to the Superintendent	180,406.00	37,772.46	2,000.00
Assistant Administrator	156,371.00		
Assistant Director	146,086.00		
Assistant Director	170,676.00		
Assistant Principal	193,650.00		
Assistant Principal	169,478.00		
Assistant Principal	159,650.00		
Assistant Principal	176,584.00		
Assistant Principal	179,573.00		
Assistant Principal	162,046.00		
Department Chairperson	166,189.00		
Department Chairperson	167,481.00		
Department Chairperson	162,318.00		
Department Chairperson	167,083.00		
Department Chairperson	151,497.00		
Director	160,000.00		
Director	178,949.00		
Director	193,267.00		
Principal	183,511.00		
Principal	200,961.00		
Principal	180,250.00		
Principal	182,914.00		
Principal	228,507.00		

FISCAL ACCOUNTABILITY SUMMARY (2018 - 19)

INFORMATION ABOUT EXPENDITURE RATIOS (2017 - 18)

(Data are lagged a year.)

As of 4-14-21, the data for 2019-20 was not available on NYSED Data Site

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

THIS SCHOOL DISTRICT

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

INSTRUCTIONAL EXPENDITURES

▼
\$56,632,758

▼
\$20,119,093

PUPILS

PUPILS

▼
3,174

▼
311

EXPENDITURES PER PUPIL

EXPENDITURES PER PUPIL

▼
\$17,843

▼
\$64,692

**SIMILAR DISTRICT GROUP
LOW NEED/RESOURCE CAPACITY**

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

INSTRUCTIONAL EXPENDITURES



\$5,629,457,432

\$2,181,788,127

PUPILS

PUPILS



365,552

52,736

EXPENDITURES PER PUPIL

EXPENDITURES PER PUPIL



\$15,400

\$41,372

ALL SCHOOL DISTRICTS

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

INSTRUCTIONAL EXPENDITURES

▼
\$35,199,223,413

▼
\$15,660,696,162

PUPILS

PUPILS

▼
2,632,781

▼
485,151

EXPENDITURES PER PUPIL

EXPENDITURES PER PUPIL

▼
\$13,370

▼
\$32,280

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

TOTAL EXPENDITURES PER PUPIL

THIS SCHOOL DISTRICT



SIMILAR DISTRICT GROUP



NY STATE



\$33,495

\$28,620

\$25,845

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2018 - 19)

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below. **As of 4-14-21, 2019-20 data was not available on NYSED Data Site**

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP LOW NEED/RESOURCE CAPACITY	NY STATE				
<p>80% OR MORE</p> <p>▼</p> <table border="1"> <tr> <td>190</td> <td>66.9%</td> </tr> </table>	190	66.9%	<p>80% OR MORE</p> <p>▼</p> <table border="1"> <tr> <td>62.6%</td> </tr> </table>	62.6%	<p>80% OR MORE</p> <p>▼</p> <table border="1"> <tr> <td>58.7%</td> </tr> </table>	58.7%
190	66.9%					
62.6%						
58.7%						
<p>40% - 79%</p> <p>▼</p> <table border="1"> <tr> <td>35</td> <td>12.3%</td> </tr> </table>	35	12.3%	<p>40% - 79%</p> <p>▼</p> <table border="1"> <tr> <td>17.7%</td> </tr> </table>	17.7%	<p>40% - 79%</p> <p>▼</p> <table border="1"> <tr> <td>11.5%</td> </tr> </table>	11.5%
35	12.3%					
17.7%						
11.5%						
<p>LESS THAN 40%</p> <p>▼</p> <table border="1"> <tr> <td>38</td> <td>13.4%</td> </tr> </table>	38	13.4%	<p>LESS THAN 40%</p> <p>▼</p> <table border="1"> <tr> <td>11.2%</td> </tr> </table>	11.2%	<p>LESS THAN 40%</p> <p>▼</p> <table border="1"> <tr> <td>19.0%</td> </tr> </table>	19.0%
38	13.4%					
11.2%						
19.0%						
<p>SEPARATE SETTINGS</p> <p>▼</p> <table border="1"> <tr> <td>21</td> <td>7.4%</td> </tr> </table>	21	7.4%	<p>SEPARATE SETTINGS</p> <p>▼</p> <table border="1"> <tr> <td>5.0%</td> </tr> </table>	5.0%	<p>SEPARATE SETTINGS</p> <p>▼</p> <table border="1"> <tr> <td>5.3%</td> </tr> </table>	5.3%
21	7.4%					
5.0%						
5.3%						
<p>OTHER SETTINGS</p> <p>▼</p> <table border="1"> <tr> <td>0</td> <td>0.0%</td> </tr> </table>	0	0.0%	<p>OTHER SETTINGS</p> <p>▼</p> <table border="1"> <tr> <td>3.5%</td> </tr> </table>	3.5%	<p>OTHER SETTINGS</p> <p>▼</p> <table border="1"> <tr> <td>5.6%</td> </tr> </table>	5.6%
0	0.0%					
3.5%						
5.6%						

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE

THIS SCHOOL DISTRICT



SIMILAR DISTRICT GROUP



NY STATE



9.6%

12.3%

14.7%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.



**NYS BOARD OF REAL PROPERTY SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**

(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: 02/23/2021

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2021

School District: 282203 Roslyn

Total equalized value in taxing jurisdiction: 6,511,811,400

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS - GENERALLY	RPTL 404(1)	16	1,813,000	0.03%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	23	59,490,300	0.91%
13100	CO - GENERALLY	RPTL 406(1)	46	81,010,300	1.24%
13500	TOWN - GENERALLY	RPTL 406(1)	20	33,960,900	0.52%
13650	VG - GENERALLY	RPTL 406(1)	34	68,593,200	1.05%
13800	SCHOOL DISTRICT	RPTL 408	13	128,333,200	1.97%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	20	18,196,800	0.28%
14110	USA - SPECIFIED USES	STATE L 54	1	1,012,100	0.02%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	17	148,224,000	2.28%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	2	1,716,100	0.03%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	1	500,900	0.01%
19950	MUNICIPAL RAILROAD	RPTL 456	13	3,726,900	0.06%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	6	4,957,000	0.08%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	2	2,918,000	0.04%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	15	17,355,100	0.27%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	24	73,673,700	1.13%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	7,778,700	0.12%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	4,005,500	0.06%
40120	Class one reassessment-Nassau	RPTL 485-B	5161	2,049,983,000	31.48%
41124	ALT VET-NON-COMBAT - SCHOOL	RPTL 458-A	172	4,991,900	0.08%
41134	ALT VET - COMBAT - SCHOOL	RPTL 458-A	90	4,187,300	0.06%
41144	ALT VET - DISABILITY - SCHOOL	RPTL 458-A	25	1,588,000	0.02%
41164	COLD WAR VETERAN - SCHOOL		22	434,300	0.01%
41400	CLERGY	RPTL 460	8	4,048,000	0.06%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	48	3,308,800	0.05%
41800	PERSONS AGE 65 OR OVER	RPTL 467	58	10,670,400	0.16%
41834	ENHANCED STAR	RPTL 425	309	46,016,928	0.71%
41854	BASIC STAR	RPTL 425	1810	121,002,912	1.86%
41900	PHYSICALLY DISABLED	RPTL 459	5	261,000	0.00%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	49,800	0.00%
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	1	6,219,300	0.10%
Totals:			7972	2,910,027,340	44.69%

	LIF Industries	LIF Industries	Slant Fin	2200 Northern Steel	Geismar LLC	NPD Realty	25 Harbor Park	TRCP	OLSL	Luxotica	Laurel Homes	Roslyn Plaza	Roslyn O-S	Lumber Earth								
SBL	6-86-4/5/6	6-58-102	7-273-48	7-273-44 & 45	6-86-2B	6-87-7 & 17	6-87-15B & 16B	7-D-222	20-A-558 & 554	6-58-103	7-282-118	7-60-321	6-87-9	6-53-1042 & 45								
Other Name	5 Harbor Park	10 Harbor Park	100 Forest Dr.	2200 North 44 & 45	Geismar 2B	NPD 1 & 2	Pall 15b & 16B	TRCP	Atria (Bryant Landing)	Luxotica	TEA	Hilton Garden Inn	Lumber Earth									
S 2021 (est)	\$ 264,908.25	\$ 78,693.61	\$ 248,859.69	\$ 800,363.57		\$ 357,202.28	\$ 210,042.70	\$ 224,336.75	\$ 1,234,326.52	\$ 84,345.08	\$ 14,662.81	\$ 123,875.52	\$ 147,390.88	\$ 108,014.31	\$ 3,897,021.97	\$ 4,106,794.76						
L 2021 (est)	\$ 14,395.06	\$ 4,276.20	\$ 13,522.98	\$ 43,491.60		\$ 19,517.32	\$ 11,413.68	\$ 12,190.42	\$ 65,772.55	\$ 4,583.30		\$ 6,731.18	\$ 8,009.19	\$ 5,869.31	\$ 209,772.80							
S 2021 (act)	\$ 264,304.52	\$ 78,440.49	\$ 248,495.84	\$ 798,486.08	\$ 184,943.18	\$ 356,579.16	\$ 210,639.09	\$ 223,854.74	\$ 1,053,661.16	\$ 84,073.78	\$ -	\$ 124,050.54	\$ 136,174.69	\$ 110,962.50	\$ 3,899,714.20	\$ 4,097,027.95						
L 2021 (act)	\$ 14,083.92	\$ 4,179.83	\$ 13,241.53	\$ 42,548.69	\$ 9,677.88	\$ 19,376.45	\$ 11,224.26	\$ 11,928.48	\$ 55,136.58	\$ 4,480.01	\$ -	\$ 6,610.18	\$ 7,256.30	\$ 5,912.77	\$ 197,313.75							
S 2022 (est)	\$ 266,233.72	\$ 78,440.49	\$ 248,495.84	\$ 830,425.52	\$ 184,943.18	\$ 356,579.16	\$ 210,639.09	\$ 238,332.83	\$ 1,080,803.67	\$ 85,133.52	\$ -	\$ 126,531.22	\$ 153,912.03	\$ 126,676.06	\$ 3,987,146.34	\$ 4,198,765.21						
L 2022 (est)	\$ 14,186.72	\$ 4,179.83	\$ 13,241.53	\$ 44,250.64	\$ 9,677.88	\$ 19,376.45	\$ 11,224.26	\$ 12,699.97	\$ 56,551.20	\$ 4,536.48	\$ -	\$ 6,742.37	\$ 8,201.46	\$ 6,750.09	\$ 211,618.87							
Increase	0.730%	0.000%	0.000%	4.000%		0.000%	0.000%	6.468%	2.576%	1.26%		2.00%	13.03%	14.16%		2.48%						
Update Notes from Nassau IDA 1/31/20				PILOT agreement in effect and expires 12/31/32	Applicant is paying otherwise applicable taxes under PILOT agreement. PILOT expired 12/31/18	Renewed 12/13/2018	Project transaction closed in May 2017 PILOT should take effect for 2018/2019 School Tax Bill. PILOT Expires 12/31/33	PILOT Agreement is in effect and expires 12/31/22	PILOT Agreement is in effect and expires 12/3/2033. Applicant is paying otherwise applicable taxes effective 1/1/17	PILOT Agreement is in effect and was amended and extended for 5 years beyond 11/30/26		IDA project transaction closed 12/29/17 PILOT taxes effect for 2018/2019 School taxes.	PILOT agreement is in effect and expires 12/31/36	PILOT agreement is in effect and expires 12/31/30.								
SBL	6-86-4/5/6	6-58-102	7-273-48	7-273-44 , 45	6-86-2A, 2B, 3	6-87-7 , 17	6-87-15A&B , 16A&B	7-D-222	20-A-554 & 558 Combined	6-58-103	7-282-118	7-60-321	6-87-9	6-53-1042 & 45								
Commence	7/1/2017	7/1/2017	7/1/2017	7/1/2012	TAV	Sch Rate	Lib Rate	7/1/2008	7/1/2009	7/1/2012	AV 558	AV 554	Sch Rate	Lib Rate	1/1/2013	7/1/1999	7/1/2018		1/1/2014			
1/1/2018			\$ 410,353.00	\$ 1,104,651.97				\$ 832,740.00		\$ 290,324.00	\$ 295,343	\$ 171	\$ 402.78	\$ 20.87	\$ 104,828.00	\$ 29,000.00		\$ 267,689.04	\$ 106,500.00	\$ 3,146,086.01	-28.17%	
1/1/2019	\$ 512,524.00	\$ 134,566.00	\$ 410,353.00	\$ 1,148,838.05				\$ 832,740.00	\$ 1,416,459.00	\$ 310,235.00	\$ 295,343	\$ 171	\$ 413.20	\$ 22.58	\$ 107,973.00	\$ 29,000.00	\$ 262,049.00	\$ 316,719.50	\$ 129,364.00	\$ 5,610,820.55	78.34%	
1/1/2020	\$ 512,524.00	\$ 134,566.00	\$ 410,353.00	\$ 1,194,791.57	\$ 46,304.00	\$ 390.04	\$ 20.78	\$ 609,750.00	\$ 1,416,459.00	\$ 331,080.00	\$ 295,343	\$ 171	\$ 390.04	\$ 20.78	\$ 142,436.00	\$ 29,000.00	\$ 267,290.00	\$ 367,597.84	\$ 152,952.00	\$ 5,568,799.41	-0.75%	
1/1/2021	\$ 512,524.00	\$ 134,566.00	\$ 410,353.00	\$ 1,242,583.24	\$ 52,082.00	\$ 355.10	\$ 18.58	\$ 609,750.00	\$ 1,416,459.00	\$ 352,896.00	\$ 304,220	\$ 146	\$ 355.10	\$ 18.58	\$ 144,230.00	\$ 30,000.00	\$ 272,636.00	\$ 420,391.05	\$ 177,295.00	\$ 5,723,683.29	2.78%	
1/1/2022	\$ 516,265.00	\$ 134,566.00	\$ 410,353.00	\$ 1,292,286.57	\$ 52,082.00	\$ 355.10	\$ 18.58	\$ 609,750.00	\$ 1,416,459.00	\$ 375,720.00	\$ 304,220	\$ 146	\$ 355.10	\$ 18.58	\$ 146,048.00	\$ 30,000.00	\$ 278,088.00	\$ 475,148.79	\$ 202,402.00	\$ 5,887,086.36	2.85%	
1/1/2023	\$ 520,034.00	\$ 134,566.00	\$ 416,755.00	\$ 1,343,978.03				\$ 614,201.00	\$ 1,416,459.00		\$ 295,343	\$ 171			\$ 147,888.00	\$ 30,000.00	\$ 283,650.00	\$ 531,922.22	\$ 228,288.00	\$ 5,667,741.25	-3.73%	
1/1/2024	\$ 523,830.00	\$ 134,566.00	\$ 423,256.00	\$ 1,397,737.15				\$ 618,685.00	\$ 1,438,556.00		\$ 295,343	\$ 171			\$ 149,751.00	\$ 30,000.00	\$ 289,323.00	\$ 590,783.47	\$ 254,985.00	\$ 5,851,472.62	3.24%	
1/1/2025	\$ 527,654.00	\$ 134,566.00	\$ 429,859.00	\$ 1,453,646.64				\$ 623,201.00	\$ 1,460,997.00		\$ 295,343	\$ 171			\$ 151,638.00	\$ 30,000.00	\$ 295,110.00	\$ 651,779.15	\$ 282,499.00	\$ 6,040,949.79	3.24%	
1/1/2026	\$ 531,506.00	\$ 134,566.00	\$ 436,564.00	\$ 1,511,792.50				\$ 627,751.00	\$ 1,483,789.00		\$ 295,343	\$ 171			\$ 153,549.00	\$ 30,000.00	\$ 301,012.00	\$ 714,985.62	\$ 310,862.00	\$ 6,236,377.12	3.24%	
1/1/2027	\$ 535,386.00	\$ 134,566.00	\$ 443,375.00	\$ 1,572,264.20				\$ 632,333.00	\$ 1,506,936.00		\$ 295,343	\$ 171			\$ 155,484.00	\$ 30,000.00	\$ 307,032.00	\$ 780,459.44	\$ 340,088.00	\$ 6,437,923.64	3.23%	
1/1/2028	\$ 539,295.00	\$ 134,566.00	\$ 450,292.00	\$ 1,635,154.77				\$ 636,949.00	\$ 1,530,444.00		\$ 295,343	\$ 171			\$ 157,443.00	\$ 30,000.00	\$ 313,173.00	\$ 848,258.71	\$ 370,192.00	\$ 6,645,767.48	3.23%	
1/1/2029		\$ 135,548.00	\$ 457,316.00	\$ 1,700,560.96				\$ 641,599.00	\$ 1,561,053.00		\$ 295,343	\$ 171			\$ 159,426.00	\$ 30,000.00	\$ 318,371.00	\$ 918,465.84	\$ 401,210.00	\$ 6,323,549.80	-4.85%	
1/1/2030		\$ 136,538.00	\$ 464,450.00	\$ 1,785,589.01				\$ 641,599.00	\$ 1,592,274.00		\$ 295,343	\$ 171			\$ 161,435.00	\$ 30,000.00	\$ 323,656.00	\$ 991,134.29	\$ 433,150.00	\$ 5,918,226.30	-6.41%	
1/1/2031		\$ 137,535.00	\$ 471,696.00	\$ 1,874,868.46				\$ 641,599.00	\$ 1,624,119.00		\$ 295,343	\$ 171			\$ 163,469.00		\$ 329,029.00	\$ 1,066,349.50		\$ 5,667,065.96	-4.24%	
1/1/2032		\$ 138,539.00	\$ 479,054.00	\$ 1,968,611.88				\$ 641,599.00	\$ 1,656,602.00		\$ 295,343	\$ 171			\$ 165,529.00		\$ 334,491.00	\$ 1,144,176.00		\$ 5,887,002.88	3.88%	
1/1/2033		\$ 139,550.00	\$ 486,527.00					\$ 641,599.00	\$ 1,689,734.00		\$ 295,343	\$ 171			\$ 167,615.00		\$ 340,044.00	\$ 1,224,681.84		\$ 4,048,151.84	-31.24%	
1/1/2034			\$ 494,117.00														\$ 345,688.00	\$ 1,307,958.80		\$ 2,147,763.80	-46.94%	
1/1/2035			\$ 501,825.00														\$ 351,427.00	\$ 1,394,068.25		\$ 2,247,320.25	4.64%	
1/1/2036			\$ 509,654.00														\$ 357,260.00					
1/1/2036			\$ 517,604.00														\$ 363,191.00					
1/1/2037																	\$ 369,220.00					