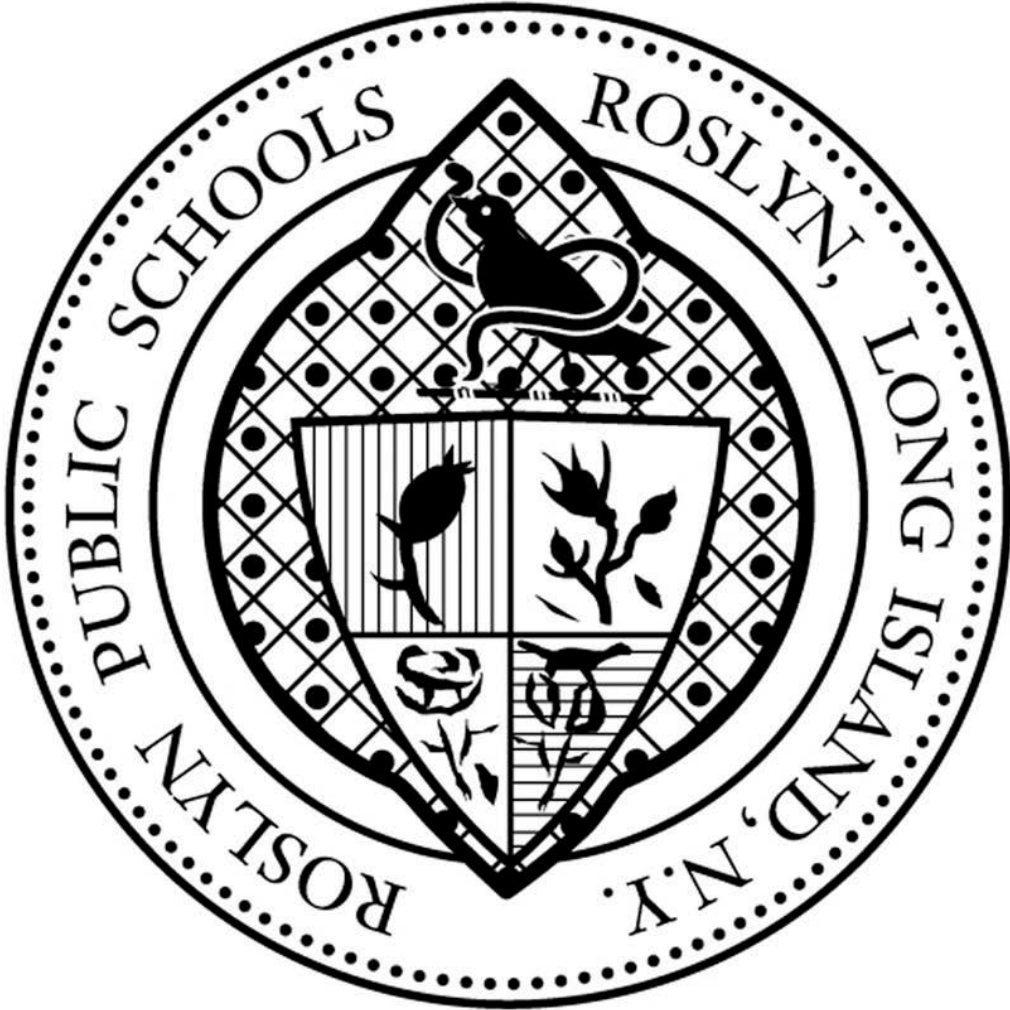


**SUPERINTENDENT'S DRAFT BUDGET FOR 2025-26**  
**As of April 10, 2025**



# Roslyn Public Schools

## Administrator Summary

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21	2021-22	2022-23	2023-2024	2023-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Budget	Adopted Budget	Proposed Budget		
301 Baez, Ms. Karina & Goldspiel, Michae		828,047	853,192	1,058,073	1,194,896	1,230,980	1,214,836	1,214,097	-739	-0.06%
302 Brown, Ms. Allison		5,915	10,443	14,812	10,360	19,100	23,000	23,450	450	1.96%
303 Warren, Ms. Susan		90,938,188	96,357,594	101,049,080	107,586,616	107,493,097	111,868,048	115,510,599	3,642,551	3.26%
304 Younker, Ms. Cynthia		39,228	42,695	54,158	86,972	158,813	144,085	113,685	-30,400	-21.10%
306 Jones, Ms. Nancy Carney		42,784	41,345	43,223	43,486	89,600	89,100	87,450	-1,650	-1.85%
307 Samide, Ms. Cindy		3,811,790	3,637,366	3,044,178	4,003,104	4,438,938	4,401,452	4,467,662	66,210	1.50%
308 Baptiste, Ms. Tanya		318,057	446,504	435,960	525,835	488,967	537,592	593,120	55,528	10.33%
309 Brostowski, Mr. Michael		983,941	1,305,244	1,346,786	1,479,092	1,582,387	1,653,124	1,633,554	-19,570	-1.18%
310 Szajkowski, Thomas		3,687,693	3,053,203	3,274,036	3,191,166	3,392,871	3,595,248	3,803,882	208,634	5.80%
311 Lopez, Mr. Jason		3,456,676	2,804,206	3,265,160	3,835,355	3,748,645	4,024,459	4,191,487	167,028	4.15%
312 Joyce, Mr. Edward		354,218	247,616	250,189	254,239	304,450	311,050	322,050	11,000	3.54%
401 Ma, Ms Sherry		103,059	173,117	179,039	180,612	203,706	204,251	206,293	2,042	1.00%
510 Transportation		2,188,978	1,638,971	1,981,980	1,308,946	2,320,009	2,437,370	2,680,441	243,071	9.97%
601 Wood, Ms. Mary		70,525	64,807	75,850	83,811	93,522	85,545	93,224	7,679	8.98%
701 Hazen, Ms. Michelle		129,276	144,972	176,562	165,322	211,267	235,406	240,718	5,312	2.26%
801 Andrews, Dr. Scott		651,619	1,044,580	928,730	1,210,230	1,386,890	1,433,702	1,314,875	-118,827	-8.29%
901 Johanson, Mr. Craig		183,736	168,706	236,974	264,515	311,563	308,902	314,736	5,834	1.89%
999 CARRY OVER ENCUMBRANCE		520,855	387,367	1,068,704	481,559					0.00%
<b>Total GENERAL FUND</b>		<b>108,314,585</b>	<b>112,421,928</b>	<b>118,483,494</b>	<b>125,906,116</b>	<b>127,474,805</b>	<b>132,567,170</b>	<b>136,811,323</b>	<b>4,244,153</b>	<b>3.20%</b>

Selection Criteria

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21	2021-22	2022-23	2023-2024	2023-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Budget	Adopted Budget	Proposed Budget		
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT	2,919			6,302	5,000	10,000	12,000	2,000	20.00%
2010-433-03-9000-301	CURRIC MEMB DUE	760	639	838	1,062	1,380	1,380	1,380		0.00%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	3,130	2,960	5,253	869	6,000	6,000	6,000		0.00%
2010-450-03-8900-301	COVID Supplies	33,013								0.00%
2010-450-03-9000-301	CURRIC SUPPLIES	36,848	55,282	236,035	61,272	237,932	69,000	69,000		0.00%
2010-490-03-9000-301	C&I - BOCES SVCS	30,000	39,273	44,078	54,271	72,000	64,000	67,000	3,000	4.69%
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	20,416	19,806	23,764	22,771	22,000	39,600	31,600	-8,000	-20.20%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	76,428	88,359	64,158	71,000	71,000	71,000	71,000		0.00%
2070-153-03-9000-301	TCHR SAL, PROF DEV	144,790	83,273	95,762	88,868	27,000	27,000	27,000		0.00%
2070-430-03-9000-301	CONTR SVCS PROF DEVEL	48,346	16,927	9,420	8,875	13,000	22,000	25,340	3,340	15.18%
2070-450-03-9000-301	SUPPLIES PROF DEVEL	117	95	357	455	500	500	2,000	1,500	300.00%
2070-490-03-9000-301	BOCES SVCS PROF DEVEL	20,000	20,050	13,158	19,861	21,150	21,150	21,150		0.00%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	1,117	5,980		1,338	1,800	1,800	1,800		0.00%
2110-230-03-9000-301	DISTRICT Classroom Furn		6,867	11,483		43,000	93,000	50,000	-43,000	-46.24%
2110-430-03-9000-301	CONTRACTED SVCS- ADM	800	8,000	11,000	189,948	15,000	188,400	211,600	23,200	12.31%
2110-450-03-1900-301	Music MATLS & SUPPL			218	462	1,000	1,000	1,000		0.00%
2110-471-03-9000-301	TCHG TUITION FOSTER CARE							10,000	10,000	****.***%
2110-473-03-9000-301	TCHG TUITION CHARTER SCH		22,032	41,409	62,819	66,000	66,000	56,000	-10,000	-15.15%
2110-480-03-9000-301	NEW TEXTBK SERIES	278,550	201,691	179,280	350,710	350,000	250,000	247,700	-2,300	-0.92%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	30,627	29,666	30,541	32,013	40,000	40,000	40,000		0.00%
2110-490-03-4700-301	Testing - ELL (Reg Ed)	9,507	8,000	3,876	5,000	5,000	5,000	5,000		0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	75,000	83,723	144,316	65,000	65,000	65,000	65,000		0.00%
2250-151-03-5900-301	SP ED ADMINISTRATORS		3,000			3,060	3,097	3,159	62	2.00%
2330-151-03-5900-301	ADM SAL SUMM PROG	2,837	9,739	9,982	10,232	9,690	10,614	10,965	351	3.31%
2330-153-03-5900-301	TCH SAL SUMM PROG		107,033	100,299	116,119	109,734	117,914	133,355	15,441	13.10%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER	2,100	27,651	24,330	18,352	26,197	26,511	30,000	3,489	13.16%
2330-165-03-5900-301	NURSE SAL SUMM PROG	4,840	8,851		399	9,043	5,840	5,957	117	2.00%
2330-167-03-5900-301	PARA SAL SUMM PROG		3,796	4,672	2,044	2,994	3,030	3,091	61	2.01%
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP	662		135	1,115	2,700	2,700	2,700		0.00%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	1,900	400		29	500				0.00%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG	3,340	99	3,709	3,710	3,300	3,300	3,300		0.00%
<b>301 Grade</b>	<b>Subtotal</b>	<b>828,047</b>	<b>853,192</b>	<b>1,058,073</b>	<b>1,194,896</b>	<b>1,230,980</b>	<b>1,214,836</b>	<b>1,214,097</b>	<b>-739</b>	<b>-0.06%</b>
1240-433-03-9000-302	MEMBERSHIP DUES	3,695	4,095	3,828	4,184	4,575	4,900	5,200	300	6.12%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	549	2,657	5,699	80	9,400	11,250	11,300	50	0.44%
1240-450-03-9000-302	SUP & MATERIALS	1,671	3,691	5,285	6,096	5,125	6,850	6,950	100	1.46%
<b>302 Grade</b>	<b>Subtotal</b>	<b>5,915</b>	<b>10,443</b>	<b>14,812</b>	<b>10,360</b>	<b>19,100</b>	<b>23,000</b>	<b>23,450</b>	<b>450</b>	<b>1.96%</b>
1040-160-03-9000-303	DIST CLK SAL	76,860	100,250	102,210	104,709	104,459	107,508	110,618	3,110	2.89%
1040-161-03-9000-303	DIST CLK SAL SUPP	2,106	3,817	2,657	3,109	4,000	4,000	4,000		0.00%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21	2021-22	2022-23	2023-2024	2023-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Budget	Adopted Budget	Proposed Budget		
1060-161-03-9000-303	BOE SAL SUPLM	960	180	260	209	3,500	3,500	3,500		0.00%
1240-150-03-9000-303	SUPERINTENDENT	293,296	300,802	286,418	317,146	292,146	331,500	338,130	6,630	2.00%
1240-160-03-9000-303	CENT ADM NON-INST	84,521								0.00%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM	913				2,500	2,500	2,500		0.00%
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	391,440	326,057	331,854	351,563	338,130	376,816	390,212	13,396	3.56%
1310-160-03-9000-303	BUSINESS NON-INST	66,388	72,670	74,078	84,807	75,765	93,324	96,336	3,012	3.23%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM	1,639	1,117	207	748	4,000	4,000	4,500	500	12.50%
1310-200-03-9000-303	BUSINESS EQPT				29,164	15,000	15,000	25,000	10,000	66.67%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	1,599	364			10,000	10,000	10,000		0.00%
1310-430-03-8900-303	COVID Cont Svces	5,700								0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	12,063	27,498	29,319	24,133	42,650	36,380	36,380		0.00%
1310-433-03-9000-303	BUSINESS MEMB DUES	1,565	1,990	2,500	2,500	2,775	3,100	6,250	3,150	101.61%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSH	1,497	5,983	4,237	3,392	8,400	9,972	10,472	500	5.01%
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,534	1,728	1,701	1,689	2,000	2,000	2,000		0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCES	53,225	52,335	50,482	76,515	75,320	87,650	81,650	-6,000	-6.85%
1311-160-03-9000-303	ACCTG NON-INST	287,974	297,818	281,714	219,755	287,524	279,509	291,557	12,048	4.31%
1311-161-03-9000-303	ACCTG NON-INST SUPP	16,988	28,940	34,912	26,925	29,000	32,000	36,000	4,000	12.50%
1311-430-03-9000-303	ACCTG CONTR	57,742	60,346	64,785	64,436	68,823	72,494	76,366	3,872	5.34%
1311-450-03-9000-303	ACCTG SUPPLIES	1,016	1,590	4,222	4,911	2,500	4,300	5,000	700	16.28%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS	24,000	24,000	24,000	24,000	26,000	26,000	29,000	3,000	11.54%
1320-443-03-9000-303	AUDITING- PROF SVCS	92,536	103,806	98,562	93,500	97,000	103,500	114,500	11,000	10.63%
1325-160-03-9000-303	TREASURER NON-INST	95,000	90,063	102,000	104,040	104,040	106,641	108,774	2,133	2.00%
1345-160-03-9000-303	PURCH NON-INST	140,644	136,887	119,407	106,234	123,600	60,711	54,280	-6,431	-10.59%
1345-161-03-9000-303	PURCH OFC SUPLM	2,333	1,757	15,566	1,491	4,000	10,000	13,000	3,000	30.00%
1345-430-03-9000-303	PURCH CONTR	11,902	11,902	10,010	14,410	12,210	12,500	15,000	2,500	20.00%
1345-434-03-9000-303	PURCH ADVERTISING	617	2,077	8,552	807	10,000	10,000	10,000		0.00%
1345-450-03-9000-303	PURCH SUPPLIES	2,933	3,302	2,867	3,002	3,300	3,300	3,500	200	6.06%
1345-490-03-9000-303	PURCH BOCES	9,795	9,760	9,770	10,421	11,050	19,500	19,500		0.00%
1420-442-03-9000-303	LEGAL SVCES	635,663	459,230	423,735	413,672	627,500	602,500	632,500	30,000	4.98%
1430-160-03-9000-303	PERS NON-INST	216,771	180,117	185,055	190,381	190,131	196,487	202,286	5,799	2.95%
1430-161-03-9000-303	CLERICAL SAL SUPLM	11,888	19,608	11,002	8,522	15,000	15,000	15,000		0.00%
1480-160-03-9000-303	COMM RELATIONS NC SAL	153,246	163,784	166,475	185,532	169,197	150,224	153,466	3,242	2.16%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM	73			76	500	500	750	250	50.00%
1620-150-03-9000-303	ADMIN SAL	164,383	167,671	171,024	184,645	174,444	189,261	203,501	14,240	7.52%
1620-160-03-9000-303	OPER SALARY DW	92,011	88,338	92,610	97,359	116,877	122,299	106,883	-15,416	-12.61%
1620-161-03-9000-303	CLERICAL SAL SUPLM	16,445	8,271	243	6,128	5,000	8,500	8,500		0.00%
1620-162-04-9000-303	OPER SAL- EH	385,838	349,672	391,006	399,921	403,051	396,133	487,066	90,933	22.96%
1620-162-06-9000-303	OPER SAL- HGTS	345,187	381,894	383,441	345,371	422,506	390,948	380,678	-10,270	-2.63%
1620-162-07-9000-303	OPER SAL- HH	417,294	404,766	395,509	373,995	428,943	415,689	463,346	47,657	11.46%
1620-162-08-9000-303	OPER SAL- HS	852,896	852,692	888,519	811,461	942,226	895,853	920,896	25,043	2.80%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21	2021-22	2022-23	2023-2024	2023-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Budget	Adopted Budget	Proposed Budget		
1620-162-09-9000-303	OPER SAL- MS	619,109	605,300	533,868	522,475	577,718	647,266	550,354	-96,912	-14.97%
1620-163-03-9000-303	CUSTOD SAL SUPLM	1,008,897	812,018	465,553	437,125	550,000	525,000	525,000		0.00%
1620-168-03-3300-303	SECURITY DW	598,113	672,769	751,237	677,600	791,996	843,262	849,306	6,044	0.72%
1620-168-03-9000-303	OPER SAL-SECURITY DW				34,561					0.00%
1620-169-03-9000-303	SECURITY SAL SUPLM	151,201	136,035	156,958	144,837	160,000	175,000	180,000	5,000	2.86%
1620-450-03-8900-303	Health & Wellness Supplie	925				160,000	120,000	120,000		0.00%
1621-162-03-9000-303	MAINT SAL- DW	842,872	892,286	930,031	941,877	952,785	950,167	1,047,297	97,130	10.22%
1621-163-03-9000-303	MAINT SAL ADDL	463,230	592,346	551,491	560,800	450,000	585,000	615,000	30,000	5.13%
1680-160-03-9000-303	COMPUTER TECHNICIANS	575,450	588,809	490,486	389,160	570,434	406,012	558,790	152,778	37.63%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	21,156	12,898	11,777	12,498	24,000	21,000	21,000		0.00%
1910-420-03-9000-303	INSURANCE	541,415	555,846	579,003	653,077	724,418	866,974	957,075	90,101	10.39%
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	60,359	5,530	131,533	150,936	275,341	280,911	308,861	27,950	9.95%
1981-490-03-9000-303	ADMIN CHARGES	451,689	461,423	477,134	516,275	516,275	536,926	558,404	21,478	4.00%
2010-150-03-9000-303	CURRIC ADMIN	382,639	390,292	398,097	406,060	406,059	416,212	434,991	18,779	4.51%
2010-160-03-9000-303	CURRIC NON-INST	56,351	59,433	60,577	67,343	61,993	69,208	71,362	2,154	3.11%
2010-161-03-9000-303	CURRICULUM- SUPLM	89	189	216	106	2,000	2,000	2,000		0.00%
2020-150-03-8040-303	RASA Ret Incentive			3,394	17,829		4,000		-4,000	-100.00%
2020-150-03-9000-303	SUPVSN ADMIN	86,884	101,875	112,098	121,544	93,977	96,280	98,674	2,394	2.49%
2020-150-04-9000-303	SUPVSN ADMIN- EH	375,856	359,075	358,427	367,547	367,344	376,733	386,102	9,369	2.49%
2020-150-06-9000-303	SUPVSN ADMIN- HGT	177,630	182,914	187,449	192,301	192,098	197,113	201,997	4,884	2.48%
2020-150-07-9000-303	SUPVSN ADMIN- HH	335,550	298,414	331,025	339,250	339,250	347,681	345,211	-2,470	-0.71%
2020-150-08-1200-303	ADMIN SAL	64,676	67,859	54,000	55,350	55,350	56,734	58,152	1,418	2.50%
2020-150-08-1800-303	ADMIN SAL	64,345	67,291	68,533	70,231	70,231	71,972	73,756	1,784	2.48%
2020-150-08-2200-303	ADMIN SAL	58,834	60,599	62,114	63,667	63,667	65,259	66,890	1,631	2.50%
2020-150-08-2300-303	ADMIN SAL	64,904	66,833	68,589	54,000	58,000	55,350	56,734	1,384	2.50%
2020-150-08-2600-303	ADMIN SAL	63,036	64,927	66,550	91,827	68,214	104,879	107,501	2,622	2.50%
2020-150-08-9000-303	SUPVSN ADMIN- HS	687,343	723,408	737,364	776,349	757,510	776,273	811,942	35,669	4.59%
2020-150-09-1200-303	ADMIN SAL	64,676	67,964	54,000	55,350	55,350	56,734	58,152	1,418	2.50%
2020-150-09-1800-303	ADMIN SAL	64,345	66,179	68,533	70,231	70,231	71,972	73,756	1,784	2.48%
2020-150-09-2200-303	ADMIN SAL	58,834	60,599	62,114	63,667	63,667	65,259	66,890	1,631	2.50%
2020-150-09-2300-303	ADMIN SAL	64,904	66,833	68,589	54,000	58,000	55,350	56,734	1,384	2.50%
2020-150-09-2600-303	ADMIN SAL	63,036	64,927	66,550	68,214	68,214	69,920	71,668	1,748	2.50%
2020-150-09-9000-303	SUPVSN ADMIN- MS	514,701	531,589	519,668	540,280	539,242	554,185	722,040	167,855	30.29%
2020-160-03-9000-303	CLERICAL SAL- DW	55,253	56,621	58,265	82,466	77,466	79,304	66,974	-12,330	-15.55%
2020-160-04-9000-303	CLERICAL SAL- EH	81,396	90,934	95,979	101,141	101,141	106,455	109,649	3,194	3.00%
2020-160-06-9000-303	CLERICAL SAL- HGTS	108,942	94,106	116,729	122,049	122,049	127,519	137,065	9,546	7.49%
2020-160-07-9000-303	CLERICAL SAL- HH	105,914	111,187	116,509	88,573	121,867	106,214	109,400	3,186	3.00%
2020-160-08-9000-303	CLERICAL SAL- HS	234,662	243,877	253,081	261,794	270,953	279,303	281,520	2,217	0.79%
2020-160-09-9000-303	CLERICAL SAL- MS	175,555	182,960	190,301	196,213	204,355	210,950	217,278	6,328	3.00%
2020-161-03-9000-303	SUB SECRETARY- DW	607	836	22,366	53,381	4,500	25,000	55,000	30,000	120.00%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21	2021-22	2022-23	2023-2024	2023-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Budget	Adopted Budget	Proposed Budget		
2020-161-04-9000-303	SUB SECRETARY EH	7,679	537	952	2,099	7,500	8,750	8,750		0.00%
2020-161-06-9000-303	SUB SECRETARY HGHTS	10,968	7,130	175	5,262	7,500	8,750	8,750		0.00%
2020-161-07-9000-303	SUB SECRETARY HH	70	29		4,953	5,000	8,750	8,750		0.00%
2020-161-08-9000-303	SUB SECRETARY HS	3,175	5,039	6,847	19,495	8,000	8,750	25,000	16,250	185.71%
2020-161-09-9000-303	SUB SECRETARY MS	10,729	26,800	18,292	17,893	25,000	25,000	25,000		0.00%
2020-166-04-9000-303	PARAS SAL	63,900	65,950	68,196	70,109	70,109	72,120	101,866	29,746	41.25%
2020-166-06-9000-303	PARAS SAL	35,061	36,097	37,090	38,111	38,111	39,158	40,333	1,175	3.00%
2020-166-07-9000-303	PARAS SAL	54,998	56,960	59,255	61,427	61,427	89,730	64,944	-24,786	-27.62%
2020-166-08-9000-303	PARAS SAL	280,194	268,368	275,486	282,823	282,823	283,030	256,159	-26,871	-9.49%
2020-166-09-9000-303	PARAS SAL	59,301	61,234	40,689	26,652	65,218	27,561	28,388	827	3.00%
2020-167-03-9000-303	PARAS SAL SUPLM	37,980	65,090	88,000	104,512	67,000	95,000	110,000	15,000	15.79%
2020-167-04-9000-303	EH Monitors	110,105	104,650	81,635	72,499	165,572	163,988	168,480	4,492	2.74%
2020-167-06-9000-303	HTS Monitors	145,730	118,642	105,331	116,909	161,223	168,617	173,160	4,543	2.69%
2020-167-07-9000-303	HH Monitors	78,763	83,041	110,098	117,636	162,375	165,586	156,024	-9,562	-5.77%
2020-167-08-9000-303	HS Monitors	19,639	19,639	12,998	15,007	24,740	24,740	34,560	9,820	39.69%
2020-167-09-9000-303	MS Monitors	43,038	29,368	8,820	7,432	61,848	63,072	64,800	1,728	2.74%
2110-100-06-0800-303	TCHR SAL- PRE-K	17,820	18,491	1,785						0.00%
2110-110-06-0900-303	TCHR SAL- KG	1,425,707	1,321,002	1,398,828	1,311,254	1,387,385	1,176,042	1,137,583	-38,459	-3.27%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	2,814				3,000	3,000	3,000		0.00%
2110-120-04-1000-303	TCHR SAL EH ART	102,428	95,731	97,712	103,952	100,156	107,400	109,483	2,083	1.94%
2110-120-04-1300-303	TCHR SAL EH ENL	134,274	136,086	138,616	144,750	142,081	146,954	149,753	2,799	1.90%
2110-120-04-1800-303	TCHR SAL EH MATH	72,644	147,202	153,279		225,606				0.00%
2110-120-04-1900-303	TCHR SAL EH MUSIC	144,614	253,332	402,824	321,531	314,855	310,525	257,616	-52,909	-17.04%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	295,414	287,907	320,488	306,727	295,484	318,453	261,525	-56,928	-17.88%
2110-120-04-2100-303	TCHR SAL EH READING	79,640	135,586	137,677	46,341	196,870	209,454	149,253	-60,201	-28.74%
2110-120-04-4400-303	TCHG SAL PSEN/ AIS	18,190	53,106	5,560						0.00%
2110-120-04-9000-303	TCHR SAL EH	3,088,488	3,067,001	3,241,752	3,220,880	2,853,851	3,318,079	3,387,467	69,388	2.09%
2110-120-06-1000-303	TCHR SAL HGTS ART	22,478	43,601	48,308	51,429	49,517	53,147	37,118	-16,029	-30.16%
2110-120-06-1300-303	TCHR SAL HGTS ENL	71,915	75,953	80,224	84,588	82,230	89,052	93,968	4,916	5.52%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	117,288	84,785	80,482	93,972	82,494	99,561	101,649	2,088	2.10%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	220,054	199,152	199,260	202,436	201,026	194,324	198,084	3,760	1.93%
2110-120-06-2100-303	TCHR SAL HGTS READING	26,866	22,914	22,119	62,362	56,680	41,600	55,243	13,643	32.80%
2110-120-06-4400-303	TCHG SAL PSEN/ AIS	18,099	53,106	107,868	49,506	116,264	125,089	136,839	11,750	9.39%
2110-120-06-9000-303	TCHR SAL HGTS	711,928	926,911	806,783	889,595	808,096	856,927	803,913	-53,014	-6.19%
2110-120-07-1000-303	TCHR SAL HH ART	99,877	93,636	95,522	101,765	110,149	105,187	87,726	-17,461	-16.60%
2110-120-07-1300-303	TCHR SAL HH ENL	138,116	139,972	142,116	146,250	145,669	148,166	153,287	5,121	3.46%
2110-120-07-1800-303	TCHR SAL HH MATH	72,644								0.00%
2110-120-07-1900-303	TCHR SAL HH MUSIC	128,895	192,140	98,723	186,480	197,952	210,168	228,099	17,931	8.53%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	314,556	280,529	283,129	290,057	292,592	299,551	325,319	25,768	8.60%
2110-120-07-2100-303	TCHR SAL HH READING	231,260	217,301	189,828	207,592	232,324	174,355	198,417	24,062	13.80%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21	2021-22	2022-23	2023-2024	2023-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Budget	Adopted Budget	Proposed Budget		
2110-120-07-9000-303	TCHR SAL HH	3,348,941	3,360,200	3,611,956	3,751,859	3,785,645	3,900,528	4,052,308	151,780	3.89%
2110-120-09-1000-303	TCHR SAL MS ART	110,883	116,358	122,116	126,579	125,169	134,684	167,507	32,823	24.37%
2110-120-09-1200-303	TCHR SAL MS ELA	273,732	279,444	142,116	146,250	145,669	148,166	153,287	5,121	3.46%
2110-120-09-1800-303	TCHR SAL MS MATH	125,182	111,978	113,693	117,000	116,536	118,533	183,945	65,412	55.18%
2110-120-09-2300-303	TCHR SAL MS SS	267,010	272,905	277,111	285,546	284,039	289,834	257,605	-32,229	-11.12%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	5,337	29,720	19,316	12,754	275,000	275,000	187,000	-88,000	-32.00%
2110-128-04-9000-303	Tchg Asst Elem	32,144	21,965							0.00%
2110-128-06-0800-303	Tchg Asst Elem	10,040	12,279	11,967						0.00%
2110-128-06-0900-303	Tchg Asst Elem	223,684	249,514	231,430	245,089	253,392	259,883	263,793	3,910	1.50%
2110-128-06-9000-303	Tchg Asst Elem	41,385	25,059	47,438	52,099	52,099	54,035	55,656	1,621	3.00%
2110-128-07-9000-303	Tchg Asst Elem		26,312							0.00%
2110-129-03-9000-303	Tchg Asst Elem Supp	118,685	127,350	164,026	171,258	160,000	170,000	195,000	25,000	14.71%
2110-130-03-9000-303	TCHR SAL SECONDARY			1,438						0.00%
2110-130-08-1000-303	TCHR SAL HS ART	395,945	409,695	452,112	365,813	509,789	300,686	340,064	39,378	13.10%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,267,496	1,364,078	1,392,007	1,461,834	1,425,792	1,421,727	1,425,677	3,950	0.28%
2110-130-08-1300-303	TCHR SAL HS ENL	78,488	82,594	86,953	76,478	89,127	171,219	225,793	54,574	31.87%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	186,301	169,999	181,530	187,961	187,698	190,517	290,473	99,956	52.47%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,305,892	1,406,502	1,448,623	1,430,452	1,418,324	1,465,185	1,586,110	120,925	8.25%
2110-130-08-1900-303	TCHR SAL HS MUSIC	305,604	318,084	312,778	330,863	322,733	280,818	296,250	15,432	5.50%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	489,397	537,040	560,719	522,102	574,457	521,639	594,719	73,080	14.01%
2110-130-08-2100-303	TCHR SAL HS READING	30,727	4,472	11,225	11,166	32,288		12,400	12,400	****.***%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,677,493	1,660,675	1,774,529	1,757,660	1,812,273	1,782,820	1,854,864	72,044	4.04%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,482,761	1,646,654	1,641,056	1,765,221	1,605,220	1,708,259	1,716,926	8,667	0.51%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	1,047,163	1,131,842	1,142,363	1,175,664	1,070,487	1,185,840	1,040,812	-145,028	-12.23%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED	270,182	345,738	327,568	370,306	333,863	351,466	431,696	80,230	22.83%
2110-130-08-3000-303	TCHR SAL- 21st Cent	283,881	317,265	390,135	430,027	405,443	435,935	383,129	-52,806	-12.11%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM	67,666	71,419	131,093	142,699	141,677	137,323	176,578	39,255	28.59%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG	361,950	309,302	328,018	329,821	348,735	341,902	346,934	5,032	1.47%
2110-130-09-1000-303	TCHR SAL MS ART	205,924	209,708	212,924	268,456	218,247	281,325	273,717	-7,608	-2.70%
2110-130-09-1200-303	TCHR SAL- MS ENG	754,011	929,276	992,890	1,009,962	1,017,060	1,033,782	1,106,015	72,233	6.99%
2110-130-09-1300-303	TCHR SAL MS ENL	133,774	135,586	137,677	142,000	141,119	146,454	149,253	2,799	1.91%
2110-130-09-1400-303	TCHR SAL MS HLTH ED	158,257	178,273	175,162	218,319	177,369	232,514	176,340	-56,174	-24.16%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	219,107	226,874	233,401	239,641	239,237	247,782	254,737	6,955	2.81%
2110-130-09-1600-303	TCHR SAL - MS TECH	164,782	167,819	172,071	181,049	176,374	185,081	200,628	15,547	8.40%
2110-130-09-1800-303	TCHR SAL- MS MATH	850,341	856,783	844,354	860,118	797,579	888,862	912,592	23,730	2.67%
2110-130-09-1900-303	TCHR SAL MS MUSIC	368,385	380,900	250,602	263,972	245,928	276,857	268,277	-8,580	-3.10%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	412,878	421,164	432,148	470,628	444,545	486,751	577,336	90,585	18.61%
2110-130-09-2100-303	TCHR SAL MS READING	141,501	109,301	110,973	117,110	112,372	122,059	179,065	57,006	46.70%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	778,895	817,222	907,259	859,715	837,086	908,358	894,395	-13,963	-1.54%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	576,920	516,577	563,478	547,467	573,493	560,889	687,771	126,882	22.62%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21	2021-22	2022-23	2023-2024	2023-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Budget	Adopted Budget	Proposed Budget		
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	738,214	757,199	852,242	745,606	817,276	711,424	787,434	76,010	10.68%
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED	30,727	49,559	14,047	16,766	16,293	17,658		-17,658	-100.00%
2110-130-09-3000-303	TCHR SAL- 21st Cent	363,508	370,872	323,844	311,555	302,296	314,737	395,859	81,122	25.77%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	15,455	40,213	21,732	20,868	215,000	205,000	195,000	-10,000	-4.88%
2110-132-04-1300-303	TUTORS ENL EH	32,400	33,390	37,371	31,071	33,390	41,580	24,948	-16,632	-40.00%
2110-132-06-1300-303	TUTORS ENL HTS	32,850	32,700	11,058	11,109	32,700	9,072	24,948	15,876	175.00%
2110-132-07-1300-303	TUTORS ENL HH			10,230	15,204	3,180	24,948	24,948		0.00%
2110-138-08-6600-303	Tchg Asst Secondary	29,634	30,703	31,952	32,840	32,840	33,586	34,594	1,008	3.00%
2110-138-09-9000-303	Tchg Asst Secondary	38,944	64,178	41,058	50,993	42,162	43,444	44,747	1,303	3.00%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	72,379	153,044	139,689	211,468	165,000	165,000	250,000	85,000	51.52%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	130	260	790	260	2,000	2,000	2,000		0.00%
2110-140-04-9000-303	TCHG SAL SUBS EH	43,072	75,607	86,326	122,818	80,000	90,000	127,000	37,000	41.11%
2110-140-06-9000-303	TCHG SAL SUBS HTS	8,343	22,890	41,327	32,027	35,000	43,000	43,000		0.00%
2110-140-07-9000-303	TCHG SAL SUBS HH	39,793	58,484	65,298	62,806	60,000	67,000	68,000	1,000	1.49%
2110-140-08-9000-303	TCHG SAL SUBS HS	125,934	194,879	160,815	151,592	200,000	200,000	200,000		0.00%
2110-140-09-9000-303	TCHG SAL SUBS MS	85,201	81,685	96,975	80,185	100,000	100,000	100,000		0.00%
2110-149-04-9000-303	TCHG ASST SUBS EH	14,500	3,770	19,530	20,435	15,000	21,000	22,000	1,000	4.76%
2110-149-06-9000-303	TCHG ASST SUBS HTS	10,200	32,029	41,163	28,785	35,000	45,000	45,000		0.00%
2110-149-07-9000-303	TCHG ASST SUBS HH	1,300	550	20,792	300	20,000	22,000	22,000		0.00%
2110-149-08-9000-303	TCHG ASST SUBS HS	7,850	400	220		6,000	5,000	5,000		0.00%
2110-149-09-9000-303	TCHG ASST SUBS MS	15,580	33,477	15,910	2,445	40,000	35,000	35,000		0.00%
2110-152-03-9000-303	TCHRS K-12 SAL		6,306							0.00%
2250-150-03-9000-303	SP ED ADMINISTRATORS	494,975	510,029	525,736	538,761	535,761	514,059	629,438	115,379	22.44%
2250-152-04-2400-303	SPEECH TCHRS- EH	255,169	272,806	267,624	275,909	274,314	288,333	293,037	4,704	1.63%
2250-152-04-9000-303	SP ED TCHRS- EH	529,509	493,987	561,814	602,688	577,708	628,614	711,542	82,928	13.19%
2250-152-06-0900-303	Sp Ed K Salary	128,120	129,876	233,561	237,769	234,654	246,887	255,341	8,454	3.42%
2250-152-06-2400-303	SPEECH TCHRS- HTS	271,153	279,114	283,400	290,196	290,485	296,870	305,040	8,170	2.75%
2250-152-06-9000-303	SP ED TCHRS- HGTS	293,513	301,226	184,237	145,652	192,180	159,174	144,904	-14,270	-8.97%
2250-152-07-2100-303	SP ED Wilson Rdg HH					85,000				0.00%
2250-152-07-2400-303	SPEECH TCHRS- HH	211,293	211,861	219,566	232,921	225,468	242,583	181,215	-61,368	-25.30%
2250-152-07-9000-303	SP ED TCHRS- HH	446,202	485,082	556,561	454,778	476,566	459,739	522,868	63,129	13.73%
2250-152-08-2400-303	SPEECH TCHRS- HS	138,116	113,048	142,116	146,250	145,669	148,166	153,287	5,121	3.46%
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop	144,262	146,175	148,387	152,249	146,181	181,100	154,000	-27,100	-14.96%
2250-152-08-9000-303	SP ED TCHRS- HS	1,374,303	1,342,766	1,411,824	1,465,881	1,449,138	1,641,748	1,617,306	-24,442	-1.49%
2250-152-09-2400-303	SPEECH TCHRS- MS	98,366	102,224	198,155	190,652	91,288	98,213	190,403	92,190	93.87%
2250-152-09-9000-303	SP ED TCHRS- MS	1,106,838	1,114,887	1,163,867	1,308,066	1,381,267	1,327,947	1,555,122	227,175	17.11%
2250-153-03-9000-303	SP ED TCHG SUPLM	66,794	76,951	54,271	51,861	100,000	100,000	100,000		0.00%
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	513,246	615,133	666,102	558,569	709,343	656,492	672,290	15,798	2.41%
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	393,835	313,021	326,098	319,276	343,272	444,300	422,682	-21,618	-4.87%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	493,079	480,464	518,084	599,957	611,563	647,734	640,666	-7,068	-1.09%



# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21	2021-22	2022-23	2023-2024	2023-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Budget	Adopted Budget	Proposed Budget		
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	637,446	647,953	659,658	586,180	678,979	647,488	660,607	13,119	2.03%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	325,909	258,074	337,212	448,543	352,148	499,577	626,179	126,602	25.34%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	82,262	124,646	107,927	115,955	150,000	128,000	130,000	2,000	1.56%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	323,277	352,896	352,649	347,101	386,479	396,113	401,374	5,261	1.33%
2250-161-03-9000-303	SP ED NON-INS SUPLM	18,039	15,021	22,697	2,917	20,000	25,000	25,000		0.00%
2250-166-03-9000-303	PARAS SAL				7,357					0.00%
2250-166-04-9000-303	PARAS SAL EH	23,452	22,234			27,000		27,478	27,478	**** **%
2250-166-07-9000-303	PARAS SAL HH	25,624		15,031	25,701		26,678		-26,678	-100.00%
2250-166-08-9000-303	PARAS SAL HS		26,599	27,506	28,942	28,942	29,832	30,727	895	3.00%
2250-166-09-9000-303	PARAS SAL MS	52,196	86,383	66,074	46,797	84,401	60,321	62,131	1,810	3.00%
2250-167-03-9000-303	PARAS SAL SUPLM	9,172	8,463	10,912	14,596	9,500	11,000	17,000	6,000	54.55%
2250-167-09-9000-303	PARAS SAL SUPLM MS			4,292			4,500	5,500	1,000	22.22%
2330-160-03-5800-303	ADULT ED NON-CERTI	39,252	24,863	25,360	30,967	75,798	31,742	32,376	634	2.00%
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	158	163			3,000	2,500	2,500		0.00%
2610-152-04-9000-303	LIB CONTR SAL EH	138,116	139,972	142,116	146,250	145,669	118,533	122,630	4,097	3.46%
2610-152-06-9000-303	LIB CONTR SAL HTS	142,629	144,528	146,723	126,633	150,391	123,133	125,630	2,497	2.03%
2610-152-07-9000-303	LIB CONTR SAL HH	122,978	126,708	128,698	133,690	131,915	137,779	145,977	8,198	5.95%
2610-152-08-9000-303	LIB CONTR SAL HS	87,134	91,396	95,898	103,226	98,295	107,969	113,264	5,295	4.90%
2610-152-09-9000-303	LIB CONTR SAL MS	58,879	57,035	31,164	88,343	56,537	126,846	128,495	1,649	1.30%
2610-153-03-9000-303	LIB SUPLM			719		500	800	800		0.00%
2610-158-08-9000-303	TCHR ASST SAL	27,951	28,810	29,693	30,764	30,764	32,112	33,075	963	3.00%
2610-166-09-9000-303	PARAS SAL MS	40,380	40,541	40,704	40,866	40,866	41,030	42,261	1,231	3.00%
2630-152-03-9000-303	Prog Spec Tech & Curr	86,700	173,434	196,903	157,794	200,841	216,317	218,786	2,469	1.14%
2630-158-08-9000-303	TCHR ASST SAL HS	13,428				28,000				0.00%
2810-150-03-9000-303	GUID ADMIN SAL	159,464	161,750	166,000	170,100	170,100	274,303	178,611	-95,692	-34.89%
2810-152-08-9000-303	GUIDANCE HS SAL	958,089	910,938	939,095	971,978	962,572	996,776	1,031,598	34,822	3.49%
2810-152-09-9000-303	GUIDANCE MS SAL	349,522	360,605	371,577	410,814	380,865	401,667	423,074	21,407	5.33%
2810-153-03-9000-303	GUID CERT SAL ADD'L		1,421			1,500	1,550	2,500	950	61.29%
2810-160-08-9000-303	GUID NON-INST HS	207,272	212,332	147,488	126,978	192,552	195,691	204,553	8,862	4.53%
2810-160-09-9000-303	GUID NON- INST MS	77,967	37,480	42,445	44,603	44,603	46,880	48,286	1,406	3.00%
2810-161-03-9000-303	GUID NON CERT SUPLM		2,410	3,914	2,964	2,500	4,500	4,500		0.00%
2815-164-04-9000-303	HLTH SVCES NON-INS EH	79,608	51,328	53,339	59,947	54,533	62,157	64,857	2,700	4.34%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	79,608	83,154	84,619	92,870	86,595	94,548	96,776	2,228	2.36%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	73,028	76,259	77,643	83,843	79,444	85,898	90,068	4,170	4.85%
2815-164-08-9000-303	HLTH SVCES NON-INS HS	55,105	57,233	59,508	66,084	60,856	68,680	60,731	-7,949	-11.57%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	59,779	42,890	50,752	57,120	51,881	59,100	61,545	2,445	4.14%
2815-165-03-9000-303	HLTH SVCES SUPLM	45,597	67,920	52,846	56,074	80,000	80,000	80,000		0.00%
2820-152-03-9000-303	PSYCH SVCES DIST	76,092	78,537	80,408	82,953	82,419	84,748	86,776	2,028	2.39%
2820-152-04-9000-303	PSYCH SVCES EH	125,195	132,586	136,677	139,037	140,094	141,167	146,003	4,836	3.43%
2820-152-06-9000-303	PSYCH SVCES HTS	108,454	112,887	117,637	123,257	120,578	127,799	132,942	5,143	4.02%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21	2021-22	2022-23	2023-2024	2023-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Budget	Adopted Budget	Proposed Budget		
2820-152-07-9000-303	PSYCH SVCES HH	83,785	88,005	92,031	97,049	94,805	101,727	106,921	5,194	5.11%
2820-152-08-6600-303	PSYCH SVCES Hilltop	83,099	86,665	90,669	94,178	92,936	97,780	101,672	3,892	3.98%
2820-152-08-9000-303	PSYCH SVCES HS	192,170	200,855	218,537	212,678	208,354	221,292	232,943	11,651	5.26%
2820-152-09-9000-303	PSYCH SVCES MS	224,270	228,483	231,965	238,299	237,765	244,182	248,929	4,747	1.94%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	23,854	17,277	10,447	17,928	24,000	24,000	25,000	1,000	4.17%
2825-152-03-9000-303	SOCIAL WORKERS	783								0.00%
2825-152-04-9000-303	Social Worker Salary	104,454	110,210	114,986	120,561	117,861	124,997	132,942	7,945	6.36%
2825-152-06-9000-303	Social Worker Salary	134,221	138,313	140,440	144,807	143,951	147,243	150,269	3,026	2.06%
2825-152-07-9000-303	Social Worker Salary	44,825	71,894	80,422	93,369	73,031	98,213	103,355	5,142	5.24%
2825-152-08-9000-303	SOC WORKERS CERT	148,413	79,272	83,585	87,996	85,675	92,488	97,473	4,985	5.39%
2825-152-09-9000-303	SOC WORKERS CERT	125,195	132,586	136,677	139,037	140,094	141,167	146,003	4,836	3.43%
2855-150-03-6800-303	INTER-SCH ATHLETIC	86,884	89,475	91,698	93,944	93,977	96,280	98,674	2,394	2.49%
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS	55,252	56,621	58,258	77,100	77,466	79,304	66,974	-12,330	-15.55%
2855-161-03-9000-303	CLERICAL SAL SUPLM	240	1,140	797	704	1,200	1,200	1,500	300	25.00%
5510-162-03-9000-303	TRANS NON-INST	2,381,520	2,276,639	2,421,615	2,718,209	3,058,441	3,180,098	3,363,374	183,276	5.76%
5510-163-03-6800-303	TRANS ATHLETICS	49,566	127,651	133,789	120,602	130,000	130,000	140,000	10,000	7.69%
5510-163-03-9000-303	TRANS N C SAL SUPLM	116,659	203,336	203,067	307,868	215,000	215,000	250,000	35,000	16.28%
5510-168-03-9000-303	TRANS PARTTIME BUS	368,103	447,486	529,864	434,764	627,102	675,450	683,036	7,586	1.12%
9010-800-03-9000-303	EMPL RET SYSTEM	1,900,883	1,850,474	1,448,347	1,756,932	1,818,480	2,125,889	2,249,996	124,107	5.84%
9020-800-03-9000-303	TCHR RET SYSTEM	4,217,207	4,589,393	4,940,545	4,760,549	4,966,430	5,428,470	5,522,977	94,507	1.74%
9030-800-03-9000-303	SOCIAL SECURITY	4,274,401	4,468,697	4,533,456	4,638,304	4,927,377	5,148,301	5,148,301		0.00%
9040-800-03-9000-303	WORKERS COMPENSATION	574,950	600,617	609,483	558,093	639,462	629,952	602,453	-27,499	-4.37%
9045-800-03-9000-303	LIFE INS ADM	16,995	16,936	21,522	22,609	31,159	31,159	31,159		0.00%
9055-800-03-9000-303	DISABILITY INSURANCE	6,212	6,556	6,822	7,105	8,000	8,000	8,000		0.00%
9060-800-03-8010-303	MEDICARE Part B Reimb	1,531,342	1,629,720	1,643,854	1,692,548	1,741,694	2,131,120	1,995,906	-135,214	-6.34%
9060-800-03-9000-303	MEDICAL INS ADM	11,658,347	12,279,591	13,750,392	14,966,220	18,372,723	20,419,070	20,795,950	376,880	1.85%
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	9,030	7,700	12,400	7,567	10,200	13,500	15,000	1,500	11.11%
9065-800-03-9000-303	HEALTH INS OPT OUT	1,074,132	1,222,328	1,377,056	1,641,391	1,747,591	1,914,745	2,059,285	144,540	7.55%
9070-800-03-9000-303	DENTAL INSURANCE	132,336	143,219	170,908	144,329	170,065	170,065	174,423	4,358	2.56%
9075-800-03-9000-303	Union Welfare Trust Benef	800,748	842,684	895,083	894,267	975,000	950,625	966,875	16,250	1.71%
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	184,792	185,875	217,250	226,669	287,000	272,000	307,000	35,000	12.87%
9089-160-03-9000-303	CLERICAL TERM PAY	83,015	80,438	95,011	79,651	50,000	105,000	105,000		0.00%
9090-800-03-9000-303	Group Insurance - LTD		3,240	2,940	2,880	4,000	4,000	14,000	10,000	250.00%
9711-600-03-9000-303	PRINCIPAL	3,435,000	3,535,000	1,850,000	1,880,000	1,880,000	1,920,000	1,950,000	30,000	1.56%
9711-700-03-9000-303	INTEREST	602,294	483,144	402,844	363,144	363,144	322,794	281,644	-41,150	-12.75%
9720-600-03-9000-303	EPC PRINCIPAL	288,467	295,607	302,923	310,422	310,422				0.00%
9720-700-03-9000-303	EPC INTEREST	27,693	20,553	13,237	5,738	5,740				0.00%
9731-600-03-9000-303	BAN PRINCIPAL	184,379	290,352	383,009	462,208	470,000	482,000	515,000	33,000	6.85%
9731-700-03-9000-303	BAN INTEREST	16,486	23,488	3,638	40,810	51,000	61,970	63,956	1,986	3.20%
9760-700-03-9000-303	INTEREST TANS					150,000	75,000	150,000	75,000	100.00%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21	2021-22	2022-23	2023-2024	2023-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Budget	Adopted Budget	Proposed Budget		
9785-600-03-9000-303	PRINCIPAL	268,419	95,043	48,310						0.00%
9785-700-03-9000-303	INTEREST	7,058	2,646	535						0.00%
9788-600-03-9000-303	PRINCIPAL				162,651					0.00%
9788-700-03-9000-303	INTEREST				2,697					0.00%
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	450,000	450,000	130,000	90,000	493,488	440,000	440,000		0.00%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	149,857	235,317	253,223	284,939	450,000	400,000	400,000		0.00%
9950-900-03-9000-303	TFER-CAPITAL FUND		2,340,767	6,003,690	9,752,101	1,750,000	1,500,000	1,525,000	25,000	1.67%
9950-970-03-9000-303	TFER-Repair Reserve		200,000			200,000				0.00%
<b>303 Grade</b>	<b>Subtotal</b>	<b>90,938,188</b>	<b>96,357,594</b>	<b>101,049,080</b>	<b>107,586,616</b>	<b>107,493,097</b>	<b>111,868,048</b>	<b>115,510,599</b>	<b>3,642,551</b>	<b>3.26%</b>
1480-230-03-9000-304	COMM RELATIONS FURN				500	600				0.00%
1480-430-03-9000-304	COMM RELATIONS CONTR	1,425	1,435	1,050	31,940	28,780	43,000		-43,000	-100.00%
1480-433-03-9000-304	MEMBERSHIP DUES			385	385	450	385	385		0.00%
1480-436-03-9000-304	CONTRACT PRINTING DW	3,527		6,504	8,153	8,500	10,000	12,000	2,000	20.00%
1480-440-03-9000-304	TRAVEL AND CONF EXP			2,600	880	4,600	5,000	5,000		0.00%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	634	915	1,414	1,244	1,500	2,500	2,000	-500	-20.00%
1480-490-03-9000-304	COMM RELATIONS PRINTING		3,821					16,000	16,000	****.***%
2330-155-03-5800-304	ADULT ED TCHG	14,882	23,519	28,759	29,582	61,503	45,000	60,000	15,000	33.33%
2330-161-03-5800-304	AD EDU SUPV CLASS					8,080				0.00%
2330-230-03-5800-304	ADULT ED FURN							6,000	6,000	****.***%
2330-430-03-5800-304	ADULT ED CONTR	6,780	1,725	2,100	2,408	25,000	20,000	10,700	-9,300	-46.50%
2330-436-03-5800-304	ADULT ED PRINTING	11,040	11,280	10,787	10,200	17,000	15,000		-15,000	-100.00%
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP	940				300	200	100	-100	-50.00%
2330-450-03-5800-304	ADULT ED SUPPLIES			559	1,680	2,500	3,000	1,500	-1,500	-50.00%
<b>304 Grade</b>	<b>Subtotal</b>	<b>39,228</b>	<b>42,695</b>	<b>54,158</b>	<b>86,972</b>	<b>158,813</b>	<b>144,085</b>	<b>113,685</b>	<b>-30,400</b>	<b>-21.10%</b>
1010-430-03-9000-306	CONTRACTED SVCS					11,000	11,000	11,000		0.00%
1010-440-03-9000-306	TRAV CONF WKSHP	910	400	1,897	2,196	4,900	4,000	4,000		0.00%
1010-450-03-9000-306	SUP & MATERIALS	415	413	905	467	900	1,100	1,100		0.00%
1040-433-03-9000-306	DUES AND MEMBS					500	500	500		0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP	260	213	267	173	2,250	2,250	2,250		0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	181		138		450	450	450		0.00%
1060-430-03-9000-306	DIST MTGS CONT SVCS	4,267	4,244	5,007	5,584	18,500	18,800	19,000	200	1.06%
1060-434-03-9000-306	DIST MTGS ADVERTI	4,756	5,130	5,354	4,822	12,600	14,000	11,400	-2,600	-18.57%
1060-490-03-9000-306	BOGES SVCS - ELECTION	12,000	10,950	13,825	14,047	22,250	20,500	21,000	500	2.44%
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	19,995	19,995	15,830	16,197	16,250	16,500	16,750	250	1.52%
<b>306 Grade</b>	<b>Subtotal</b>	<b>42,784</b>	<b>41,345</b>	<b>43,223</b>	<b>43,486</b>	<b>89,600</b>	<b>89,100</b>	<b>87,450</b>	<b>-1,650</b>	<b>-1.85%</b>
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS	2,650	3,225	2,310	2,969	3,000	7,000	7,000		0.00%
2250-153-03-5900-307	SP ED TCHG SUMMER		91,645		9,931	24,000	24,729	27,987	3,258	13.17%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21 Actual Exp	2021-22 Actual Exp	2022-23 Actual Exp	2023-2024 Actual Expenditure	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2250-159-03-5900-307	TCHR ASST SAL SUMMER	19,601	146,576	3,248	6,869	70,560	39,375	39,375		0.00%
2250-165-03-5900-307	NURSE SAL SUMMER		7,023		598	11,520	2,020	3,469	1,449	71.73%
2250-167-03-5900-307	PARAS SAL SUPLM	2,008	11,027		-7,394					0.00%
2250-200-03-9000-307	SP ED EQPT DW				17,295	30,000	30,000	30,000		0.00%
2250-200-04-9000-307	SP ED EQUIP EH	1,721								0.00%
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR					51,094	118,354	112,114	-6,240	-5.27%
2250-430-03-9000-307	SP ED CONTRACT SVCES	962,239	904,177	681,240	898,150	977,684	1,013,584	952,960	-60,624	-5.98%
2250-433-03-9000-307	SP ED MEMB				580		2,000	2,000		0.00%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	568	703	342	899	1,000	1,000	2,000	1,000	100.00%
2250-450-03-4700-307	SP ED SUP TESTING		16,794	8,106	14,227	15,000	15,000	17,000	2,000	13.33%
2250-450-03-8900-307	COVID Supplies	4,514								0.00%
2250-450-03-9000-307	SP ED SUPPLIES DW	33,333	32,383	41,785	57,642	53,500	53,000	53,000		0.00%
2250-472-03-5900-307	PRIV SCH TUITION Summer			765		261,809	186,037	175,221	-10,816	-5.81%
2250-472-03-9000-307	PRIVATE SCH TUITION	1,577,097	1,337,364	1,442,615	1,768,407	1,923,416	1,734,019	1,652,422	-81,597	-4.71%
2250-490-03-4700-307	Testing & Translations		4,051		10,000	10,000	10,000	10,000		0.00%
2250-490-03-9000-307	SP ED BOCES	865,418	735,245	511,177	863,781	623,781	909,332	1,061,912	152,580	16.78%
2815-200-03-9000-307	HLTH SVCES EQPT DW			4,034	4,290	12,000				0.00%
2815-200-08-9000-307	HLTH EQUIP HS		4,655							0.00%
2815-230-09-9000-307	HLTH FURN MS				2,181					0.00%
2815-430-03-9000-307	HLTH SVCES OTHER	327,088	341,265	314,272	338,225	355,000	225,000	295,000	70,000	31.11%
2815-445-09-9000-307	EQPT REPS- MS			399						0.00%
2815-450-03-9000-307	HLTH SVCES SUPP DW	15,553	1,233	33,885	14,454	15,574	31,002	26,202	-4,800	-15.48%
<b>307 Grade</b>	<b>Subtotal</b>	<b>3,811,790</b>	<b>3,637,366</b>	<b>3,044,178</b>	<b>4,003,104</b>	<b>4,438,938</b>	<b>4,401,452</b>	<b>4,467,662</b>	<b>66,210</b>	<b>1.50%</b>
2110-490-08-5600-308	BOCES CULT ARTS PGM	75,625	94,723	75,625	90,750	90,750	75,625	75,625		0.00%
2280-490-08-5400-308	BOCES OCC ED	53,122	137,362	188,094	246,594	246,807	223,912	281,387	57,475	25.67%
2330-490-08-5500-308	BOCES SUMMER SCH	23,279	14,837	39,743	40,000	40,000	40,000	50,000	10,000	25.00%
2810-121-03-9000-308	Elementary Home Instructo	38,495	8,790	10,530	7,710		15,000	11,000	-4,000	-26.67%
2810-131-03-9000-308	Secondary Home Instructor	33,225	100,356	42,855	31,080		65,000	45,000	-20,000	-30.77%
2810-157-08-9000-308	GUID PROG CHAP & SUP	17,557	16,791	15,957	9,438	18,000	18,000	15,000	-3,000	-16.67%
2810-161-03-9000-308	GUID NON CERT SUPLM					2,500	2,500	2,500		0.00%
2810-230-08-9000-308	GUID FURN HS							2,000	2,000	****.***%
2810-230-09-9000-308	GUID FURN MS							1,000	1,000	****.***%
2810-430-08-9000-308	GUID CONTR HS			790	3,790	4,095	5,490	5,050	-440	-8.01%
2810-433-08-9000-308	GUID MEMB DUES HS	684	773	773	679	1,339	1,339	989	-350	-26.14%
2810-433-09-9000-308	GUID MEMB DUES MS	90	90	90	90	219	219	219		0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP		325	4,279	4,180	10,800	12,300	12,100	-200	-1.63%
2810-448-08-4800-308	Field Trips & Student Exp					2,500	5,000	5,000		0.00%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	2,734	1,950	2,661	1,787	3,000	3,000	3,000		0.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS		342	433	524	857	1,857	1,100	-757	-40.76%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21	2021-22	2022-23	2023-2024	2023-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Budget	Adopted Budget	Proposed Budget		
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	373		44	266	400	400	400		0.00%
2810-474-08-9000-308	Contract Home Instruction	55,000	44,371	37,886	75,254	52,500	51,500	66,500	15,000	29.13%
2810-490-08-9000-308	GUID BOCES COMP S	17,873	24,641	16,200	13,416	13,500	14,000	14,000		0.00%
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP					500	1,250	750	-500	-40.00%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES		1,153		277	1,200	1,200	500	-700	-58.33%
<b>308 Grade</b>	<b>Subtotal</b>	<b>318,057</b>	<b>446,504</b>	<b>435,960</b>	<b>525,835</b>	<b>488,967</b>	<b>537,592</b>	<b>593,120</b>	<b>55,528</b>	<b>10.33%</b>
2110-200-04-2000-309	EQPT EH PHYS ED	3,156								0.00%
2110-200-08-2000-309	EQPT HS PHYS ED			4,435				1,500	1,500	****.***%
2110-430-03-1400-309	CONT SVCS Health Ed	3,200	2,000	2,000		2,150	2,193	2,237	44	2.01%
2110-430-03-2000-309	CONT SVCS Phys Ed		6,100	6,100	7,142	8,432	7,700	7,700		0.00%
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED							1,510	1,510	****.***%
2110-450-04-2000-309	TCHG SUP EH PHYS ED	2,221	2,141	1,983	2,327	2,250	2,250	2,250		0.00%
2110-450-06-1400-309	SUP & MATERIALS- HLTH ED							2,205	2,205	****.***%
2110-450-06-2000-309	TCHG SUP HGT PHYS ED	1,295	650	697	1,749	1,750	1,750	1,750		0.00%
2110-450-07-1400-309	SUP & MATERIALS- HLTH ED							1,213	1,213	****.***%
2110-450-07-2000-309	TCHG SUP HH PHYS ED	2,101	2,242	2,123	2,198	2,250	2,250	2,250		0.00%
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED	1,141	133		923	1,000	1,000	1,000		0.00%
2110-450-08-2000-309	TCHG SUP HS PHYS ED	2,897	3,346	3,428	3,441	3,450	3,450	3,450		0.00%
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED	324	1,517		989	1,000	1,000	1,000		0.00%
2110-450-09-2000-309	TCHG SUP MS PHYS ED	2,424	1,569	2,417	2,030	2,450	2,450	2,450		0.00%
2850-157-08-6900-309	INTRAMURAL HOURLY	4,204	1,320	605	1,261	11,590	9,300	5,040	-4,260	-45.81%
2850-157-09-6900-309	INTRAMURAL HOURLY	8,555	4,440	7,381	12,780	14,640	9,300	15,120	5,820	62.58%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	54,439	109,383	102,182	122,516	139,500	139,582	132,664	-6,918	-4.96%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	16,171	62,362	62,862	63,269	59,103	61,004	65,817	4,813	7.89%
2855-156-08-6800-309	COACH STIPENDS - HS	387,780	472,006	511,605	525,267	584,271	592,134	559,026	-33,108	-5.59%
2855-156-09-6800-309	COACH STIPENDS - MS	128,035	225,650	218,193	234,065	252,345	293,802	279,116	-14,686	-5.00%
2855-200-08-6800-309	INTER-SCH EQUIP HS	41,444	25,887	9,490	17,435	17,500	27,200	26,000	-1,200	-4.41%
2855-200-09-6800-309	INTER-SCH EQUIP MS			9,766						0.00%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	17,205	23,941	29,054	84,517	39,880	23,450	29,000	5,550	23.67%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	12,032	8,979	11,641	18,827	9,616	11,352	13,352	2,000	17.62%
2855-430-08-6800-309	INTER-SCH CONTR HS	35,210	61,379	28,325	41,587	53,215	77,915	79,165	1,250	1.60%
2855-430-09-6800-309	INTER-SCH CONTR MS	2,490	9,824	12,466	2,907	16,040	14,800	14,800		0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP	585	2,703	8,513	7,639	16,000	16,000	16,000		0.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	27,419	34,269	38,211	38,843	43,570	44,440	45,256	816	1.84%
2855-443-09-6800-309	INTER SCH MS PROF SERV	24,801	31,680	37,211	38,843	41,530	42,360	43,176	816	1.93%
2855-445-08-6800-309	INTER SCH HS EQPT REP	851	1,183				3,000	3,000		0.00%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	2,004	16,605	20,149	19,258	15,000	20,000	20,000		0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS					1,000	1,000	1,000		0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	64,391	45,656	67,495	64,767	59,750	70,250	67,750	-2,500	-3.56%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21	2021-22	2022-23	2023-2024	2023-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Budget	Adopted Budget	Proposed Budget		
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	25,598	22,800	19,430	25,750	25,750	25,750	25,750		0.00%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	78,695	81,887	84,767	107,865	107,865	92,252	95,765	3,513	3.81%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	33,273	26,377	25,864	17,620	37,340	37,732	40,733	3,001	7.95%
7140-157-03-9000-309	REC SVCES B.I.T.E.		9,638	10,400	13,277	12,150		16,759	301	1.83%
7140-450-03-9000-309	RECREATION SUPPLIES		7,577	7,993				8,750	8,750	****.***%
<b>309 Grade</b>	<b>Subtotal</b>	<b>983,941</b>	<b>1,305,244</b>	<b>1,346,786</b>	<b>1,479,092</b>	<b>1,582,387</b>	<b>1,653,124</b>	<b>1,633,554</b>	<b>-19,570</b>	<b>-1.18%</b>
1620-200-03-9000-310	OPER EQPT DIST	16,696	33,325	11,617	2,583					0.00%
1620-200-04-9000-310	OPER EQPT EH	17,541	10,775	7,794	14,056	13,000	41,872	8,456	-33,416	-79.81%
1620-200-06-9000-310	OPER EQPT HTS	7,607	3,007	1,850	2,300	1,400	549	3,056	2,507	456.65%
1620-200-07-9000-310	OPER EQPT HH	21,828	13,250	5,800	6,450	4,600	1,792	33,922	32,130	1792.97%
1620-200-08-9000-310	OPER EQPT HS	27,855	21,412	14,344	38,106	33,450	7,950	17,466	9,516	119.70%
1620-200-09-9000-310	OPER EQPT MS	25,294	12,050	6,962	13,038	13,000	11,045	7,071	-3,974	-35.98%
1620-421-03-9000-310	CARTING - DIST	65,624	91,859	91,836	92,772	96,452	101,274	106,338	5,064	5.00%
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	1,222	7,723	7,955	6,532	8,495	8,920	7,582	-1,338	-15.00%
1620-423-03-9000-310	FUEL OIL- DIST			92,280						0.00%
1620-423-04-9000-310	FUEL OIL- EH	91,913	109,322	99,266	81,651	120,254	126,267	107,327	-18,940	-15.00%
1620-423-06-9000-310	FUEL OIL- HGTS		9,547	9,547		10,502	11,026	9,372	-1,654	-15.00%
1620-423-07-9000-310	FUEL OIL- HH	59,239	84,432	59,574	79,374	92,876	97,520	82,892	-14,628	-15.00%
1620-423-08-9000-310	FUEL OIL- HS	3,395	27,580	27,580	30,338	30,338	31,855	27,077	-4,778	-15.00%
1620-423-09-9000-310	FUEL OIL- MS		21,216	21,216		23,338	24,505	20,829	-3,676	-15.00%
1620-424-03-9000-310	NATURAL GAS -DIST	18,181	37,071	43,528	21,698	40,778	42,000	39,900	-2,100	-5.00%
1620-424-04-9000-310	NATURAL GAS- EH	12,103	15,825	8,255	6,444	17,408	17,930	17,034	-896	-5.00%
1620-424-06-9000-310	NATURAL GAS- HGTS	29,565	39,035	33,901	29,307	42,939	44,220	42,009	-2,211	-5.00%
1620-424-07-9000-310	NATURAL GAS- HH	1,483	4,220	1,925	3,022	4,642	4,791	4,551	-240	-5.01%
1620-424-08-9000-310	NATURAL GAS- HS	98,978	139,260	146,223	133,354	153,186	157,780	149,891	-7,889	-5.00%
1620-424-09-9000-310	NATURAL GAS- MS	42,486	63,300	66,465	62,685	69,630	71,719	68,133	-3,586	-5.00%
1620-425-03-6600-310	ELECTRICITY- Hilltop	12,135	11,340	12,742	1,226	12,474	12,848	11,099	-1,749	-13.61%
1620-425-03-9000-310	ELECTRICITY- DIST	26,696	323,913	264,031	156,942	356,304	366,993	317,643	-49,350	-13.45%
1620-425-04-9000-310	ELECTRICITY- EH	76,446	71,444	80,269	60,095	78,589	80,947	69,629	-11,318	-13.98%
1620-425-06-9000-310	ELECTRICITY- HGTS	76,446	71,444	80,269	58,174	78,589	80,947	69,629	-11,318	-13.98%
1620-425-07-9000-310	ELECTRICITY- HH	78,688	84,787	84,787	85,308	93,266	96,064	82,989	-13,075	-13.61%
1620-425-08-9000-310	ELECTRICITY- HS	378,587	353,294	397,517	365,622	388,623	400,282	345,800	-54,482	-13.61%
1620-425-09-9000-310	ELECTRICITY- MS	196,573	183,713	206,402	124,439	202,084	208,146	179,815	-28,331	-13.61%
1620-426-03-9000-310	WATER- DIST	414	3,173	1,760	1,888	3,332	413	454	41	9.93%
1620-426-04-9000-310	WATER- EH	3,646	3,700	3,229	4,482	3,885	4,438	4,882	444	10.00%
1620-426-06-9000-310	WATER- HGTS	1,095	1,291	2,087	1,742	1,356	2,984	3,282	298	9.99%
1620-426-07-9000-310	WATER- HH	5,300	3,876	5,861	5,053	4,070	8,909	9,800	891	10.00%
1620-426-08-9000-310	WATER- HS	13,574	11,730	10,107	14,239	12,317	13,117	14,429	1,312	10.00%
1620-426-09-9000-310	WATER- MS	3,837	5,000	1,379	5,316	5,250	1,860	2,046	186	10.00%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21 Actual Exp	2021-22 Actual Exp	2022-23 Actual Exp	2023-2024 Actual Expenditure	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1620-429-03-9000-310	OPER UNIFORMS	13,901	13,294	10,220	10,690	13,294	14,764	14,764		0.00%
1620-430-03-9000-310	CONT SVCES - SECURITY				2,981					0.00%
1620-440-03-9000-310	OPER TRAINING	850	1,030	455	575	1,030	1,030	1,030		0.00%
1620-450-03-3800-310	SUPPLIES - REC MGT	9,534	3,120	13,369	3,120	3,120	3,900		780	25.00%
1620-450-03-6600-310	CUST SUPP - Hilltop	2,788	2,788	1,852	1,049	2,788	2,788	3,485	697	25.00%
1620-450-03-8900-310	COVID Supplies	620,513								0.00%
1620-450-03-9000-310	CUST SUPP - DIST	423,586	102,462	159,811	203,183	102,462	102,462	128,078	25,616	25.00%
1620-450-04-9000-310	CUST SUPPLY- EH	45,478	57,074	54,349	64,854	57,074	57,074	71,343	14,269	25.00%
1620-450-06-9000-310	CUST SUPPLY- HGTS	39,174	32,309	31,290	32,309	32,309	32,309	40,386	8,077	25.00%
1620-450-07-9000-310	CUST SUPPLY- HH	53,727	57,611	39,244	50,215	57,611	57,611	72,014	14,403	25.00%
1620-450-08-9000-310	CUST SUPPLY- HS	43,606	80,103	81,653	80,103	80,103	80,103	100,129	20,026	25.00%
1620-450-09-9000-310	CUST SUPPLY- MS	38,179	56,817	65,801	58,959	56,817	56,817	71,020	14,203	25.00%
1621-200-03-9000-310	MAINT EQPT		1,271	93,651	142,964	144,000	146,194	202,479	56,285	38.50%
1621-410-03-9000-310	MAINT-RENTAL EQPT	4,701	211	165		211	211	211		0.00%
1621-428-03-9000-310	MAINT GASOLINE	20,600	31,977	36,136	33,542	35,174	36,229	36,229		0.00%
1621-430-03-8900-310	COVID Contract Services	32,526								0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	132,846	395,319	276,477	259,472	200,000	220,000	264,000	44,000	20.00%
1621-430-04-9000-310	MAINT CONT SVCES - EH	23,517	20,813	20,792	17,863	20,813	22,894	27,473	4,579	20.00%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	67,277	-134,765	82,258	59,841	60,554	66,609	79,930	13,321	20.00%
1621-430-07-9000-310	MAINT CONT SVCES - HH	9,683	9,591	6,736	10,062	9,591	10,550	12,660	2,110	20.00%
1621-430-08-9000-310	MAINT CONT SVCES - HS	183,192	74,698	93,761	71,060	74,698	82,168	98,602	16,434	20.00%
1621-430-09-9000-310	MAINT CONT SVCES - MS	62,349	28,598	23,048	133,991	28,598	31,458	37,750	6,292	20.00%
1621-435-03-9000-310	MAINT POSTAGE	25								0.00%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	64,892	44,088	84,682	68,633	94,088	145,707	125,308	-20,399	-14.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	50,481	24,991	-50,371	101,270	24,991	37,486	61,852	24,366	65.00%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	4,617	17,706	27,780	15,297	17,706	26,559	43,822	17,263	65.00%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	3,000		17,232			3,672	6,059	2,387	65.01%
1621-446-07-9000-310	MAINT-BUILD-HH	10,272	5,745	30,529	6,496	5,745	8,618	14,220	5,602	65.00%
1621-446-08-9000-310	MAINT-BUILDING-HS	28,744	15,781	26,346	59,772	15,781	20,000	33,000	13,000	65.00%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	52,970	17,316	57,120	17,316	17,316	25,974	42,857	16,883	65.00%
1621-450-03-3300-310	SUPPLIES - Security	14,509	15,230	7,913	16,036	15,230	15,230	15,230		0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	215,709	192,340	60,379	178,615	192,340	192,340	317,340	125,000	64.99%
1621-490-03-9000-310	BOCES SERVICES		12,771	13,000	13,000	13,000	14,308	14,308		0.00%
<b>310 Grade</b>	<b>Subtotal</b>	<b>3,687,693</b>	<b>3,053,203</b>	<b>3,274,036</b>	<b>3,191,166</b>	<b>3,392,871</b>	<b>3,595,248</b>	<b>3,803,882</b>	<b>208,634</b>	<b>5.80%</b>
1620-427-03-9000-311	OPER TELEPHONE- B&G	10,809	8,706	9,764	9,088	14,800	14,800	14,000	-800	-5.41%
1620-427-04-9000-311	OPER TELEPHONE- EH	1,152	1,192	944	523	1,200	1,200	800	-400	-33.33%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	1,152	955	944	523	1,200	1,200	800	-400	-33.33%
1620-427-07-9000-311	OPER TELEPHONE- HH	1,152	955	944	523	1,200	1,200	800	-400	-33.33%
1620-427-08-9000-311	OPER TELEPHONE- HS	1,152	955	944	523	1,200	1,200	800	-400	-33.33%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21	2021-22	2022-23	2023-2024	2023-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Budget	Adopted Budget	Proposed Budget		
1620-427-09-9000-311	OPER TELEPHONE- MS	1,152	955	944	523	1,200	1,200	800	-400	-33.33%
1670-200-03-9000-311	CENT PRINTING EQUIP	58,574	60,231	29,803	56,237	65,000	65,000	67,000	2,000	3.08%
1670-430-03-9000-311	CENT PRINTING CONTR	47,640	45,159	45,004	47,743	57,545	57,545	61,799	4,254	7.39%
1670-435-03-9000-311	POSTAGE DW	27,341	21,274	14,753	27,530	29,000	30,000	35,000	5,000	16.67%
1670-435-04-9000-311	POSTAGE EH	3,000	3,000	1,500	3,000	3,000	2,500	2,500		0.00%
1670-435-06-9000-311	POSTAGE HTS	1,500	1,500	800	1,500	1,500	900	3,000	2,100	233.33%
1670-435-07-9000-311	POSTAGE HH	3,000	3,000	1,500	3,000	3,000	3,000	3,000		0.00%
1670-435-08-9000-311	POSTAGE HS	10,000	9,000	4,700	9,000	9,000	10,100	10,100		0.00%
1670-435-09-9000-311	POSTAGE MS	7,000	7,000	3,500	7,000	7,000	7,000	7,000		0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	91,384	124,604	95,186	124,032	135,000	135,000	136,350	1,350	1.00%
1670-450-04-9000-311	PRINTING SUPPLIES EH	2,355	6,308	6,820	6,833	7,200	7,200	7,200		0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	2,850	627	2,900	2,744	2,900	2,900	3,200	300	10.34%
1670-450-07-9000-311	PRINTING SUPPLIES HH	3,096	6,043	6,497	6,398	6,500	6,500	6,750	250	3.85%
1670-450-08-9000-311	PRINTING SUPPLIES HS	11,781	11,597	11,800	11,736	11,800	11,800	12,200	400	3.39%
1670-450-09-9000-311	PRINTING SUPPLIES MS	3,579	8,143	8,300	8,300	8,300	8,300	8,300		0.00%
1670-490-03-9000-311	PRINTING BOCES SVCS	37,000		32,287	36,903	37,000	37,000	37,000		0.00%
1680-200-03-9000-311	COMPUTER EQPT	204,537	210,102	210,160	197,871	373,663	111,150	287,595	176,445	158.74%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN	5,253	4,906	5,141	3,051	8,100	8,100	5,000	-3,100	-38.27%
1680-430-03-9000-311	DISTW ADMIN COMPS	143,453	131,058	95,056	157,181	149,939	134,039	188,168	54,129	40.38%
1680-440-03-9000-311	TRAV CONF WKSHIP		650	150	8,202	1,000	1,000	1,000		0.00%
1680-445-03-3300-311	DW EQPT REPAIRS Security	5,135	16,983	5,000	4,025	5,000	5,000	5,000		0.00%
1680-450-03-8900-311	COVID Supplies	36,495								0.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	92,965	75,860	63,462	87,941	77,500	82,500	85,500	3,000	3.64%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	136,584	147,958	140,672	170,158	180,175	163,175	163,175		0.00%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	892,483	771,509	981,132	1,049,199	898,926	1,275,079	990,325	-284,754	-22.33%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH	2,340	2,150	4,607		5,000	5,000	4,500	-500	-10.00%
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS	4,200	3,600	4,733	411	5,000	5,000	4,500	-500	-10.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH	4,136	1,350	3,933	775	5,000	5,000	4,500	-500	-10.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS	5,490	6,889	7,000	4,317	7,000	7,000	7,000		0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS	2,716	7,158	11,950	4,296	7,900	7,900	7,000	-900	-11.39%
2610-460-04-9000-311	LIB COMP SOF EH	7,565	7,565	7,483	9,507	9,507	9,507	9,507		0.00%
2610-460-07-9000-311	LIB COMP SOF HH	7,315	7,310	7,273	8,664	9,007	9,007	9,007		0.00%
2610-460-08-9000-311	LIB SOFTWARE HS	14,115	23,115	24,160	23,602	23,602	23,602	23,602		0.00%
2610-460-09-9000-311	LIB SOFTWARE MS	17,131	19,329	24,173	23,949	24,257	24,257	24,257		0.00%
2630-220-03-1100-311	COMPUTER HARDWARE	208,191	170,378	189,624	186,700	186,700	138,600	240,000	101,400	73.16%
2630-430-03-1100-311	COMP CONTR	151,140	-119,872	72,682	87,942	115,000	97,900	98,150	250	0.26%
2630-450-03-1100-311	COMP SUPPLIES DW	224,521	-13,569	179,581	255,896	241,500	251,900	268,350	16,450	6.53%
2630-460-04-9000-311	STATE AID COMP SOFT EH	319								0.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	713								0.00%
2630-460-07-9000-311	STATE AID COMP SOFT HH	1,411								0.00%



# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21	2021-22	2022-23	2023-2024	2023-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Budget	Adopted Budget	Proposed Budget		
2630-460-08-9000-311	STATE AID COMP SOFT HS	14,807	6,756	6,756	13,856	13,856	13,856	13,856		0.00%
2630-460-09-9000-311	STATE AID COMP SOFT MS	7,231	1,899	5,500	5,500	5,500	5,500	5,500		0.00%
2630-490-03-9000-311	BOCES COMP SVCES DW	917,669	984,419	916,754	1,149,771	968,876	1,212,750	1,302,396	89,646	7.39%
5510-427-03-9000-311	OPER TELEPHONE- TRANS	22,092	15,499	18,344	18,882	22,092	22,092	25,200	3,108	14.07%
<b>311 Grade</b>	<b>Subtotal</b>	<b>3,456,676</b>	<b>2,804,206</b>	<b>3,265,160</b>	<b>3,835,355</b>	<b>3,748,645</b>	<b>4,024,459</b>	<b>4,191,487</b>	<b>167,028</b>	<b>4.15%</b>
1430-430-03-9000-312	PERS CONTR	44,218	45,345	46,119	46,119	53,600	53,600	49,000	-4,600	-8.58%
1430-433-03-9000-312	PERS MEMB DUES	1,010	1,210	1,300	1,200	900	1,500	1,750	250	16.67%
1430-434-03-9000-312	PERS ADVERTISING	2,864	3,795	1,106	1,983	10,500	10,500	10,000	-500	-4.76%
1430-440-03-9000-312	PERS TRAV CONF WKSHP				3,281	6,200	6,200	7,050	850	13.71%
1430-450-03-9000-312	PERS SUPPLIES	1,966	884	893	1,458	2,250	2,250	2,000	-250	-11.11%
1430-490-03-9000-312	PERS BOCES	35,212	25,188	15,788	27,460	31,000	32,000	32,250	250	0.78%
1480-430-03-9000-312	COMM RELATNS CONSULT	5,600								0.00%
1620-490-03-3300-312	BOCES SVCS Security	167,848	161,120	175,000	172,701	185,000	190,000	205,000	15,000	7.89%
9050-800-03-9000-312	UNEMPLOY ADM	95,500	10,074	9,983	37	15,000	15,000	15,000		0.00%
<b>312 Grade</b>	<b>Subtotal</b>	<b>354,218</b>	<b>247,616</b>	<b>250,189</b>	<b>254,239</b>	<b>304,450</b>	<b>311,050</b>	<b>322,050</b>	<b>11,000</b>	<b>3.54%</b>
1620-230-04-9000-401	FURNITURE EH	1,844		3,823	13,925	13,926	14,021	16,765	2,744	19.57%
2020-433-04-9000-401	SUPVSN MEMB DUES EH		20	129	607	184	662	662		0.00%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP					2,000	2,000	2,000		0.00%
2020-445-04-9000-401	EQPT REPAIR EH			491	500	500	550	600	50	9.09%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	5,160	8,008	6,592	7,598	7,595	6,875	6,875		0.00%
2110-200-04-1900-401	TCHG EQPT EH MUSIC	286								0.00%
2110-230-04-9000-401	TCHG FURN EH	7,994								0.00%
2110-430-04-9000-401	TCHG EH CONTR			22,340	4,689	5,293	5,929	6,784	855	14.42%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP			4		1,500	1,000	1,000		0.00%
2110-445-04-1900-401	MUSIC REPAIRS - EH		205	204	596	925	925	925		0.00%
2110-445-04-3000-401	Eqpt Repairs - EH STEM					280	280	280		0.00%
2110-448-04-9000-401	TCHG FIELD TRIPS EH		9,694	16,282	18,724	16,950	21,150	17,750	-3,400	-16.08%
2110-450-04-1000-401	SUPPLIES EH ART	480	5,110	5,174	5,383	5,850	5,600	5,300	-300	-5.36%
2110-450-04-1300-401	TCHG SUPPLIES ENL EH				251	400	400	400		0.00%
2110-450-04-1800-401	SUPPLIES EH MATH		278	1,795		300	300	300		0.00%
2110-450-04-1900-401	SUPPLIES EH MUSIC	6,170	2,936	1,185	2,228	2,108	1,845	2,299	454	24.61%
2110-450-04-2000-401	TCHG SUP EH PHYS ED		193	182		200	200	200		0.00%
2110-450-04-2100-401	SUPPLIES EH READING	3,608								0.00%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	4,131	2,048	5,153	3,415	3,686	3,529	3,339	-190	-5.38%
2110-450-04-3000-401	TCHG SUPPLIES EH STEM		198			855	150	150		0.00%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH			1,059	1,500	1,500	2,726	2,726		0.00%
2110-450-04-9000-401	TCHG CL SUP EH	39,357	51,175	38,791	39,321	45,450	39,196	36,477	-2,719	-6.94%
2110-451-04-1700-401	CONSUM WKBS - EH ELA	9,847	12,792	17,607	19,331	19,344	26,673	30,207	3,534	13.25%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21	2021-22	2022-23	2023-2024	2023-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Budget	Adopted Budget	Proposed Budget		
2110-451-04-1800-401	CONSUM WKBS - EH MATH	1,451			2,537	3,370	1,000	1,000		0.00%
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC	579	768	1,144	1,300	1,300	1,477	840	-637	-43.13%
2110-451-04-2100-401	CONSUM WKBS - EH RDG	1,271	287	262	595	600	605	814	209	34.55%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	7,711	13,425	17,203	18,026	18,051	17,848	18,063	215	1.20%
2110-459-04-9000-401	CLASSROOM LIBRARIES	3,461	9,976	5,000	4,843	5,000	9,000	9,000		0.00%
2110-480-04-2200-401	TCHG TEXTBK EH SCI		8,853							0.00%
2110-490-04-9000-401	BOCES SVCS EH		3,050	3,050	3,510	10,581	200	200		0.00%
2610-430-04-9000-401	LIB CONTR EH	528	528	528	555	600	600	600		0.00%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	1,345	589	995	983	1,000	1,000	1,000		0.00%
2610-459-04-9000-401	LIB BOOKS EH	2,831	5,563	5,619	5,688	5,850	5,850	5,700	-150	-2.56%
2610-490-04-9000-401	LIB BOCES EH	3,000								0.00%
2815-450-04-9000-401	HLTH SVCES SUPP EH	1,417	2,119	770	1,543	2,149	1,565	1,507	-58	-3.71%
2850-156-04-6700-401	CLUB STIPENDS		1,504	1,522	1,541	1,515	1,546	1,584	38	2.46%
2850-157-04-6700-401	CHAP/SUPV NON-ATH					2,955	2,985	3,090	105	3.52%
2850-157-04-6900-401	INTRAMURAL HOURLY	588	33,798	22,135	20,736	21,160	25,864	27,156	1,292	5.00%
2850-450-04-6900-401	SUP & MATERIALS				687	729	700	700		0.00%
<b>401 Grade</b>	<b>Subtotal</b>	<b>103,059</b>	<b>173,117</b>	<b>179,039</b>	<b>180,612</b>	<b>203,706</b>	<b>204,251</b>	<b>206,293</b>	<b>2,042</b>	<b>1.00%</b>
1620-411-03-9000-510	Rental OF Property - Tran	177,719	60,197	58,301	80,951	227,797	232,448	239,209	6,761	2.91%
1620-425-03-9000-510	ELECTRICITY- TRANS	6,797	9,030	11,021	10,878		16,000	16,000		0.00%
5510-200-03-9000-510	TRANS EQUIP	1,992	1,926	2,000	1,995	2,000	2,000	2,000		0.00%
5510-210-03-9000-510	TRANS BUSES			45,333	25,082	175,000	175,000	175,000		0.00%
5510-422-03-9000-510	Trans Repairs to Buses	51,085	56,892	51,315	41,895	65,000	65,000	60,000	-5,000	-7.69%
5510-430-03-3600-510	Repairs to Maint Veh	5,000	5,000	4,573	4,597	5,000	5,000	5,000		0.00%
5510-430-03-9000-510	TRANS CONTR	52,546	30,075	48,031	30,505	46,000	46,000	35,000	-11,000	-23.91%
5510-440-03-9000-510	TRANS PROF DEVEL	673	645	1,443	3,192	1,800	3,500	5,500	2,000	57.14%
5510-450-03-3600-510	Parts for Maint Vehicles	9,999	8,021	9,000	10,000	10,000	10,000	10,000		0.00%
5510-450-03-9000-510	TRANS SUPPLIES	7,181	3,030	7,759	3,221	12,000	10,000	10,000		0.00%
5510-453-03-9000-510	Transportation Uniforms	6,784	8,422	9,236	8,772	12,000	16,000	14,000	-2,000	-12.50%
5510-454-03-9000-510	Trans Fuel	142,893	286,389	282,387	264,465	270,000	280,000	280,000		0.00%
5510-456-03-9000-510	Trans Automotive Parts	158,540	154,941	151,146	110,282	169,000	169,000	160,000	-9,000	-5.33%
5510-458-03-9000-510	Trans Tires & Lubricants	40,344	46,320	47,281	30,898	50,000	50,000	50,000		0.00%
5530-200-03-9000-510	GARAGE EQUIP	4,500	5,000	5,000	5,000	5,000	5,000	5,000		0.00%
5530-430-03-9000-510	GARAGE CONTR	3,540	1,200	4,000	1,562	4,000	4,000	4,000		0.00%
5530-450-03-9000-510	GARAGE SUPPLIES	3,685		2,993	3,843	5,000	5,000	5,000		0.00%
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	625,778	833,058	709,180	493,885	854,718	900,122	1,034,741	134,619	14.96%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	847,722	84,462	507,770	154,029	360,494	400,100	522,791	122,691	30.67%
5540-490-03-5500-510	BOCES SVCS	42,000	42,628	21,352	21,873	45,000	43,000	47,000	4,000	9.30%
5550-430-03-9000-510	TRANS PUBLIC SERVICE	200	1,735	2,859	2,021	200	200	200		0.00%
<b>510 Grade</b>	<b>Subtotal</b>	<b>2,188,978</b>	<b>1,638,971</b>	<b>1,981,980</b>	<b>1,308,946</b>	<b>2,320,009</b>	<b>2,437,370</b>	<b>2,680,441</b>	<b>243,071</b>	<b>9.97%</b>

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21 Actual Exp	2021-22 Actual Exp	2022-23 Actual Exp	2023-2024 Actual Expenditure	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1620-200-06-9000-601	EQUIPMENT HTS						2,500		-2,500	-100.00%
1620-230-06-9000-601	FURNITURE HTS				941	1,000	3,815	2,800	-1,015	-26.61%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	59	64		59	100	100	50	-50	-50.00%
2020-436-06-9000-601	CONTRACT PRINTING HGT					150				0.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP	269		350	279	1,000	1,000	500	-500	-50.00%
2020-445-06-9000-601	EQPT REPAIR HGT	588	612	625	675	675	675	650	-25	-3.70%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	7,617	7,468	8,900	7,951	6,400	7,100	7,875	775	10.92%
2110-200-06-1000-601	TCHG EQPT HTS ART							5,000	5,000	****.***%
2110-230-06-9000-601	TCHG FURN HTS	541	588							0.00%
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	1,127		279	997	1,000	1,000	1,000		0.00%
2110-445-06-1900-601	MUSIC REPAIRS - HTS			200		250	250	300	50	20.00%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	878	1,200	4,270	2,863	7,000	6,800	7,480	680	10.00%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	281	288	297						0.00%
2110-450-06-0900-601	SUPPLIES HTS KG	10,699	10,750	9,760	6,389	6,500	6,487	7,845	1,358	20.93%
2110-450-06-1000-601	SUPPLIES HTS ART	1,040	1,237	1,264	1,329	1,350	1,350	1,350		0.00%
2110-450-06-1100-601	Supplies HTS Computers	251	250							0.00%
2110-450-06-1150-601	SUPPLIES HTS STEAM	293	250	543	4,755	5,600	800	500	-300	-37.50%
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT	426	359	785	767	900	600	750	150	25.00%
2110-450-06-1700-601	TCHG SUP HTS LANG ART				3,009	3,050	3,750	6,300	2,550	68.00%
2110-450-06-1800-601	SUPPLIES HTS MATH	1,500	1,233		220	300	300	300		0.00%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	286	247	291	280	300	300	300		0.00%
2110-450-06-2100-601	SUPPLIES HTS READING	346	250	8,500	250	500	2,495	2,600	105	4.21%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE	1,000	892	2,390	14,125	15,300	2,170	2,775	605	27.88%
2110-450-06-9000-601	TCHG SUPPLIES HTS	11,664	8,210	5,829	5,675	5,760	5,705	5,260	-445	-7.80%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	2,598	2,579	2,768	2,372	2,955	2,660	2,660		0.00%
2110-451-06-9000-601	CONSUM WKBS - HTS	2,998	3,000	4,000	6,600	4,000	4,000	4,000		0.00%
2110-459-06-9000-601	CLASSROOM LIBRARIES	21,316	11,508	8,265	6,100	6,100	6,100	6,450	350	5.74%
2110-490-06-9000-601	BOCES SVCS HTS					1,200				0.00%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	252	299	287	300	300	300	300		0.00%
2610-459-06-9000-601	LIB BOOKS HTS	2,256	3,614	3,707	3,745	3,740	3,740	3,750	10	0.27%
2815-450-06-9000-601	HLTH SVCS SUPP HTS	1,082	1,954	4,815	2,996	6,000	3,000	3,000		0.00%
2850-157-06-6900-601	INTRAMURAL HOURLY	1,158	7,955	7,725	11,134	12,092	18,548	19,429	881	4.75%
<b>601 Grade</b>	<b>Subtotal</b>	<b>70,525</b>	<b>64,807</b>	<b>75,850</b>	<b>83,811</b>	<b>93,522</b>	<b>85,545</b>	<b>93,224</b>	<b>7,679</b>	<b>8.98%</b>
1620-200-07-9000-701	EQUIPMENT HH				740	750		1,440	1,440	****.***%
1620-230-07-9000-701	FURNITURE HH			8,838						0.00%
1620-450-07-9000-701	FURN<500 HH	3,272	3,289	6,876	5,136	6,253	15,878	20,630	4,752	29.93%
2020-430-07-9000-701	SUPVSN CONTR HH			491	520	600	600	610	10	1.67%
2020-433-07-9000-701	SUPVSN MEMB DUES HH	118				205	217	217		0.00%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21 Actual Exp	2021-22 Actual Exp	2022-23 Actual Exp	2023-2024 Actual Expenditure	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP					2,000	2,000	2,000		0.00%
2020-445-07-9000-701	EQPT REPAIR HH						666	703	37	5.56%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	8,016	14,085	12,562	12,967	13,428	13,912	13,272	-640	-4.60%
2110-200-07-1000-701	TCHG EQPT HH ART	3,303								0.00%
2110-200-07-9000-701	TCHG EQPT HH		2,565	3,934						0.00%
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM					1,000	1,000	1,000		0.00%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP				160	1,000	1,000	1,000		0.00%
2110-445-07-1900-701	MUSIC REPAIRS - HH		655	339		700	700	780	80	11.43%
2110-448-07-9000-701	TCHG FIELD TRIPS HH		2,788	6,853	17,444	16,880	18,160	18,400	240	1.32%
2110-450-07-1000-701	SUPPLIES HH ART	5,019	3,541	3,633	4,178	5,900	5,900	5,900		0.00%
2110-450-07-1300-701	TCHG SUPPLIES ENL HH	741	241	63	242	500	810	250	-560	-69.14%
2110-450-07-1800-701	SUPPLIES HH MATH					250	250	250		0.00%
2110-450-07-1900-701	SUPPLIES HH MUSIC	5,241	803	1,327	1,553	2,018	2,355	2,355		0.00%
2110-450-07-2000-701	TCHG SUP HH PHYS ED				200	200	200			0.00%
2110-450-07-2100-701	SUPPLIES HH READING	8,471	313	651	749	1,000	750	750		0.00%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	4,356	10,808	27,800	8,640	9,126	10,896	9,357	-1,539	-14.12%
2110-450-07-3000-701	TCHG SUPPLIES HH STEM					1,000	1,000	1,000		0.00%
2110-450-07-9000-701	TCHG SUPPLIES HH	46,724	47,122	42,479	43,807	47,579	44,608	46,596	1,988	4.46%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	10,063	7,450	5,369	13,438	15,367	25,575	18,898	-6,677	-26.11%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	4,116	4,792	4,545	4,506	6,177	5,137	5,330	193	3.76%
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC		1,049	517	972	1,133	1,575	1,747	172	10.92%
2110-451-07-2100-701	CONSUM WKBS - HH RDG	1,947	3,328	6,206	8,389	9,055	9,980	14,330	4,350	43.59%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	99	124							0.00%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	5,833	9,145	5,899	12,304	12,900	11,948	12,338	390	3.26%
2110-459-07-1700-701	Classroom Library	1,562	2,101	2,323	1,971	5,250	15,000	11,950	-3,050	-20.33%
2110-459-07-9000-701	Class Lib Book of Month	2,094	4,347	4,457	269	1,000	1,000	1,000		0.00%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS	3,687	771							0.00%
2110-480-07-1800-701	TCHG TEXTBK HH MATH	1,279	1,300							0.00%
2110-480-07-9000-701	TCHG REFERENCE HH				577	1,000	1,000	1,000		0.00%
2110-490-07-9000-701	BOCES SVCS HH					10,560	2,000	2,000		0.00%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	625	285	418	286	635	635	635		0.00%
2610-459-07-9000-701	LIB BOOKS HH	4,557	4,836	5,428	5,753	5,900	5,900	5,900		0.00%
2815-450-07-9000-701	HLTH SVCES SUPP HH	840	675	1,133	1,085	1,086	1,086	1,086		0.00%
2850-156-07-6700-701	CLUB STIPENDS		1,504	1,522	1,541	1,515	1,559	1,584	25	1.60%
2850-157-07-6700-701	CHAP/SUPV NON-ATH					2,955	4,238	4,326	88	2.08%
2850-157-07-6900-701	INTRAMURAL HOURLY	7,313	11,086	18,620	15,995	21,975	24,101	27,222	3,121	12.95%
2850-450-07-6900-701	SUP & MATERIALS		5,969	4,279	2,100	4,370	3,770	4,662	892	23.66%
<b>701 Grade</b>	<b>Subtotal</b>	<b>129,276</b>	<b>144,972</b>	<b>176,562</b>	<b>165,322</b>	<b>211,267</b>	<b>235,406</b>	<b>240,718</b>	<b>5,312</b>	<b>2.26%</b>
1620-230-08-9000-801	FURNITURE HS	12,451								0.00%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21	2021-22	2022-23	2023-2024	2023-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Budget	Adopted Budget	Proposed Budget		
2020-200-08-9000-801	SUPVSN EQPT HS				3,971		14,500		-14,500	-100.00%
2020-230-08-9000-801	SUPVSN FURN HS	6,657						3,861	3,861	****.***%
2020-430-08-9000-801	SUPVSN CONTR HS			2,000	7,000		7,500	7,500		0.00%
2020-433-08-9000-801	SUPVSN MEMB DUES HS	1,153	1,064	1,153	1,353	1,875	1,875	1,425	-450	-24.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	3,260	3,257	3,323	3,323	3,323	3,323	1,501	-1,822	-54.83%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP			2,905	9,453			4,200	4,200	****.***%
2020-445-08-9000-801	EQPT REPAIR HS		1,125			1,898	3,000	3,375	375	12.50%
2020-450-08-9000-801	SUPVSN SUPPLIES HS	14,260	20,540	24,594	30,469	18,650	34,000	29,650	-4,350	-12.79%
2110-200-08-1000-801	TCHG EQPT HS ART	4,820		764		4,000	5,000	2,500	-2,500	-50.00%
2110-200-08-1800-801	TCHG EQPT HS MATH		2,288	4,801			5,174	5,174		0.00%
2110-200-08-1910-801	TCHG EQPT HS BAND	5,941	4,638	4,573	4,048	4,884				0.00%
2110-200-08-1920-801	TCHG EQPT HS ORCH			6,887						0.00%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	7,572	9,432	9,442	8,943	8,943	9,497	9,745	248	2.61%
2110-230-08-1000-801	TCHG FURN HS ART						12,251		-12,251	-100.00%
2110-230-08-1200-801	TCHG FURN HS ENGLISH						1,083		-1,083	-100.00%
2110-230-08-1800-801	TCHG FURN HS MATH						5,566	5,566		0.00%
2110-230-08-2200-801	TCHG FURN HS SCIENCE		756	1,859	10,235	7,670	4,770	4,770		0.00%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI					1,570	1,627	3,020	1,393	85.62%
2110-230-08-2600-801	TCHG FURN - WRLD LAN	3,280			617	1,030		1,500	1,500	****.***%
2110-230-08-6600-801	FURNITURE HILLTOP	1,474			10,149	13,000				0.00%
2110-430-08-2200-801	CONTRACTED SVCS			349	1,651	2,000	2,000	2,000		0.00%
2110-430-08-6200-801	CONTR HS COMMENCEME	9,182	22,372	6,698	32,336	25,000	28,000	32,000	4,000	14.29%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND	3,000	3,000	3,000	3,000	3,000	3,000	3,000		0.00%
2110-430-08-9000-801	TCHG HS CONTR	500	4,500	1,425	6,912	8,000	3,000	2,000	-1,000	-33.33%
2110-432-08-2800-801	Testing Fees AP Exams	93,439	116,879	115,067	96,500	106,000	125,000	91,000	-34,000	-27.20%
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH					150	150	150		0.00%
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL					300	300	300		0.00%
2110-433-08-9000-801	TCHG MEMB DUES HS	8,275	9,395	8,859	10,118	16,967	20,779	11,374	-9,405	-45.26%
2110-440-08-2800-801	TRAV CONF WKSHP AP			988		2,000	2,500	1,250	-1,250	-50.00%
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM		2,400			6,000	5,850	2,000	-3,850	-65.81%
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP	1,368	1,234	4,721	8,995	13,000	10,500	10,300	-200	-1.90%
2110-445-08-1000-801	EQPT REPAIRS - HS ART		553	638	502	1,000	1,000	1,000		0.00%
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND		758	985		1,500	950	950		0.00%
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH		1,335			1,500	1,500	2,000	500	33.33%
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL		1,205	250	1,500	1,500	1,500	1,500		0.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS	1,744			1,998	1,998	1,998	1,998		0.00%
2110-448-08-1000-801	FIELD TRIP EXP- ART	35	50							0.00%
2110-448-08-1800-801	FIELD TRIP EXP- Math					300	300	300		0.00%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC		3,589	4,342		6,000	10,000	6,000	-4,000	-40.00%
2110-448-08-1920-801	FIELD TRIP EXP- ORCH	440								0.00%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21	2021-22	2022-23	2023-2024	2023-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Budget	Adopted Budget	Proposed Budget		
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL					1,200	1,200	1,200		0.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	200	7,282	12,575	3,703	4,496	15,931	12,994	-2,937	-18.44%
2110-448-08-2300-801	FIELD TRIP EXP- Social St	400		200	1,100	1,100	1,100	1,500	400	36.36%
2110-448-08-2600-801	FIELD TRIP EXP- LOTE					400	400	400		0.00%
2110-448-08-2700-801	FIELD TRIP EXP- Business	225	255	270	330	1,076	300	340	40	13.33%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	2,385	16,534	9,918	16,896	20,780	14,320	13,475	-845	-5.90%
2110-448-08-6600-801	FIELD TRIPS HILLTOP		3,359	2,545	1,579	4,000	4,000	3,500	-500	-12.50%
2110-450-08-1000-801	SUPPLIES HS ART	20,336	17,781	22,577	24,765	20,256	21,556	19,256	-2,300	-10.67%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	1,742	817	2,677	2,910	3,069	3,069	3,069		0.00%
2110-450-08-1300-801	TCHG SUPPLIES ENL HS			300	89	300	300	300		0.00%
2110-450-08-1800-801	TCHG SUP HS MATH	2,375	3,800	2,245	4,379	3,915	3,915	3,915		0.00%
2110-450-08-1900-801	TCHG SUP HS MUSIC		2,067		1,520	3,198	3,198	3,198		0.00%
2110-450-08-1910-801	TCHG SUP HS BAND	3,879	4,500	4,498	3,861	4,500	5,000	5,000		0.00%
2110-450-08-1920-801	TCHG SUP HS ORCH	2,306	2,576	3,000	2,850	3,000	3,000	2,500	-500	-16.67%
2110-450-08-1930-801	TCHG SUP HS VOCAL	1,028	414		3,736	3,000	3,000	3,000		0.00%
2110-450-08-2100-801	TCHG SUP HS READING			323	784	823	823	823		0.00%
2110-450-08-2200-801	TCHG SUP HS SCIENCE	27,935	32,520	31,416	39,576	40,407	43,407	36,104	-7,303	-16.82%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	715	5,992	5,374	3,572	5,841	4,933	4,635	-298	-6.04%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	2,251	3,950	3,256	3,571	3,172	3,022	4,902	1,880	62.21%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	703	44	577	848	757	827	827		0.00%
2110-450-08-2800-801	MATLS & SUPPLIES AP		1,991			500	500	500		0.00%
2110-450-08-3000-801	TCHG SUPPLIES HS STEM	5,000	720	4,887	11,000	5,000	5,000	4,000	-1,000	-20.00%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	1,062	313	500	2,154	2,500	2,500	2,500		0.00%
2110-450-08-6600-801	MATLS & SUPP - Hilltop	282	572	241	330	2,000	2,000	2,000		0.00%
2110-450-08-9000-801	TCHG SUPPLIES HS	3,834	5,391	4,665	5,195	5,319	4,501	4,501		0.00%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL		4,030	3,666	6,207	6,690	6,825	6,825		0.00%
2110-451-08-1300-801	CONSUM WKBS - HS ENL			365	116	638	638	700	62	9.72%
2110-451-08-1800-801	CONSUM WKBS - HS MATH		1,500	1,500	1,373	1,500	1,500	1,500		0.00%
2110-451-08-2200-801	CONSUM WKBS - HS SCI	9,927	13,337		13,746		16,598	13,808	-2,790	-16.81%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST	1,169	4,304	5,144	4,292	5,328	5,468	1,377	-4,091	-74.82%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	3,498	12,708	6,059	6,518	6,463	11,293	10,900	-393	-3.48%
2110-451-08-2700-801	TCHG WKBS BUSINESS	1,795	4,444	4,537	8,633	9,445	14,368	14,368		0.00%
2110-451-08-6600-801	CONSUM WKBS - HILLTOP	290			1,500	750	750	750		0.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	1,256	8,455	6,096	4,380	9,485	9,733	9,733		0.00%
2110-480-08-1800-801	TCHG TEXTBK HS MATH			1,500	1,025	1,500	2,000	2,000		0.00%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE		221	293	2,971	2,971	2,005	4,255	2,250	112.22%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	7,469								0.00%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN			259		550	550	13,050	12,500	2272.73%
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED	450					475	10,918	10,443	2198.53%
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP	279		393		500	500	500		0.00%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21	2021-22	2022-23	2023-2024	2023-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Budget	Adopted Budget	Proposed Budget		
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS	5,499	111,682		6,318	8,499	8,499	8,499		0.00%
2110-490-08-5700-801	BOCES ARTS IN ED	17,200	-18,162		62,800	68,300	60,300	41,800	-18,500	-30.68%
2110-490-08-9000-801	BOCES PROGS OTHER			3,630	6,669	21,169	5,780	11,405	5,625	97.32%
2330-155-03-6000-801	DRIVER ED TCHG					6,996		7,000	7,000	**** **%
2330-430-03-6000-801	CONTR HS DRIVERS ED	6,912	35,040	32,950	34,920	37,840	37,840	35,000	-2,840	-7.51%
2330-450-03-6000-801	DRIVER ED SUPPLIES					250	250	250		0.00%
2330-480-03-6000-801	DRIVER ED TEXTBK	2,449	147			350	350	350		0.00%
2610-200-08-9000-801	LIB & AV EQUIP HS	1,297								0.00%
2610-430-08-9000-801	LIB CONTR HS	2,396	2,421	2,480	1,004	2,680	1,150	1,150		0.00%
2610-433-08-9000-801	LIB MEMB HS	71	300	301		350				0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	526	696	1,236	1,046	1,800	1,800	1,800		0.00%
2610-459-08-9000-801	LIB BOOKS HS	10,723	6,333	7,424	13,687	10,500	10,370	10,370		0.00%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	1,767	1,810	4,090	3,663	4,054	4,054	4,054		0.00%
2850-156-08-6500-801	MARCH BAND STIPENDS	32,173	42,003	42,507	44,719	58,000	62,108	56,000	-6,108	-9.83%
2850-156-08-6700-801	CLUB STIPENDS	183,867	192,480	203,440	201,703	193,062	206,500	195,000	-11,500	-5.57%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	4,200	64,530	47,184	79,966	112,500	74,500	97,000	22,500	30.20%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	27,620	41,135	37,384	51,366	70,000	62,000	52,000	-10,000	-16.13%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN			2,840		4,000	4,000	4,000		0.00%
2850-429-08-6500-801	UNIFORMS	4,000	4,000	8,000	9,800	10,000	10,000	9,992	-8	-0.08%
2850-430-08-6500-801	CONTRACTED SVCS- M BAND		5,250	5,000	2,900	5,000	2,500	1,000	-1,500	-60.00%
2850-430-08-6700-801	CO-CURR CONTR HS	1,987	8,802	2,967	8,517	16,300	13,300	10,000	-3,300	-24.81%
2850-430-08-7000-801	CONTR HS Theatre Arts	7,481	16,185	16,654	10,637	20,900	17,600	15,500	-2,100	-11.93%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND		600	600	1,200	2,390	2,390	2,140	-250	-10.46%
2850-433-08-6700-801	CO-CURR MEMB	13,082	19,348	17,394	17,023	25,663	32,613	29,733	-2,880	-8.83%
2850-433-08-7000-801	MEMB HSTheatre Arts	490	444		420	1,500	1,500	1,500		0.00%
2850-440-08-6500-801	M BAND TRAV CONF WKSHP	425				500	500	1,000	500	100.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS			1,073		1,500	1,000	1,000		0.00%
2850-448-08-6500-801	FIELD TRIP EXP- M BAND		32,896	56,600	118,013	132,500	132,000	131,000	-1,000	-0.76%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	16,191	79,579	54,945	62,771	80,000	90,000	75,000	-15,000	-16.67%
2850-450-08-6500-801	Marching Band Supplies HS	16,048	11,828	19,795	23,279	29,500	31,500	26,000	-5,500	-17.46%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	6,431	7,638	3,500	5,413	7,000	7,000	4,000	-3,000	-42.86%
2850-450-08-7000-801	SUPP HSTheatre Arts	7,142	7,348	5,257	3,814	4,300	4,300	3,300	-1,000	-23.26%
<b>801 Grade</b>	<b>Subtotal</b>	<b>651,619</b>	<b>1,044,580</b>	<b>928,730</b>	<b>1,210,230</b>	<b>1,386,890</b>	<b>1,433,702</b>	<b>1,314,875</b>	<b>-118,827</b>	<b>-8.29%</b>
1620-230-09-9000-901	FURNITURE MS				1,040	1,106				0.00%
2020-200-09-9000-901	SUPVSN EQPT MS	6,275	590	1,306	1,563					0.00%
2020-230-09-9000-901	SUPVSN FURN MS	926		9,386				2,000	2,000	**** **%
2020-433-09-9000-901	SUPVSN MEMB DUES MS	250				240	240	240		0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP			2,377	610	1,500	1,500	1,500		0.00%
2020-445-09-9000-901	EQPT REPAIR MS		200			200	200	200		0.00%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21	2021-22	2022-23	2023-2024	2023-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Budget	Adopted Budget	Proposed Budget		
2020-450-09-9000-901	SUPVSN SUPPLIES MS	21,392	10,603	22,771	20,914	20,228	20,228	20,500	272	1.34%
2110-200-09-1500-901	EQPT- HOME ECON	685			748	750		900	900	****.***%
2110-200-09-1900-901	TCHG EQPT MS MUSIC	1,685					6,062	4,136	-1,926	-31.77%
2110-200-09-2200-901	TCHG EQUIP - SCIENCE				1,002	1,990				0.00%
2110-230-09-1000-901	FURNITURE- ART							2,020	2,020	****.***%
2110-230-09-1200-901	TCHG FURN MS ENGLISH						252		-252	-100.00%
2110-230-09-1500-901	TCHG FURN MS H & C				1,700	1,700				0.00%
2110-230-09-1900-901	TCHG FURN MS MUSIC						5,199	5,122	-77	-1.48%
2110-230-09-2200-901	TCHG FURN MS SCIENCE						2,325		-2,325	-100.00%
2110-230-09-2300-901	TCHG FURN MS Soc Studies			1,383			1,386		-1,386	-100.00%
2110-230-09-2600-901	TCHG FURN - WRLD LAN			702	650	656				0.00%
2110-430-09-6200-901	MS GRADUATION CONTR	5,125	12,404	12,785	12,983	14,000	17,000	18,000	1,000	5.88%
2110-430-09-9000-901	CONTRACTED SVCS- MS		1,800		4,432	7,000	4,000	4,000		0.00%
2110-433-09-9000-901	TCHG MEMB DUES MS	421	1,536	1,800	4,124	14,761	7,670	10,030	2,360	30.77%
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM					5,850	5,850	5,850		0.00%
2110-440-09-9000-901	TCHG TRAV CONF WKSHP	1,395	279	5,453	5,575	9,020	12,940	8,945	-3,995	-30.87%
2110-445-09-1900-901	MUSIC REPAIRS - MS	595	321	735	159	1,500	1,500	1,500		0.00%
2110-445-09-2200-901	EQPT REPAIRS	1,720			1,998	2,598	2,398	2,398		0.00%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	2,091	2,442	3,479	2,298	9,500	9,500	7,250	-2,250	-23.68%
2110-450-09-1000-901	TCHG SUP MS ART	8,873	8,872	10,892	10,535	10,748	11,752	10,456	-1,296	-11.03%
2110-450-09-1200-901	TCHG SUP MS ENGLISH		2,166	1,365	1,985	1,988	2,340	3,204	864	36.92%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	9,304	8,657	12,258	12,070	12,300	14,300	15,000	700	4.90%
2110-450-09-1600-901	TCHG SUP MS TECH	3,515	3,603	3,870	3,761	4,000	4,000	4,000		0.00%
2110-450-09-1800-901	TCHG SUP MS MATH	3,222	3,610	5,516	2,497	2,500	2,500	3,500	1,000	40.00%
2110-450-09-1900-901	TCHG SUP MS MUSIC	1,298	1,021	1,572	1,499	1,500	2,345	2,500	155	6.61%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	11,720	7,932	13,496	11,664	11,770	11,000	13,136	2,136	19.42%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST			1,359	1,645	1,647	1,920	2,310	390	20.31%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	264	1,805	2,700	5,087	5,088	2,000	2,000		0.00%
2110-450-09-3000-901	TCHG SUPPLIES MS STEM	10,136	3,344	3,849	4,037	4,050	4,050	4,050		0.00%
2110-450-09-9000-901	TCHG SUPPLIES MS	7,335	9,448	11,894	10,995	11,000	11,000	11,000		0.00%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL	995	4,644	4,018	2,282	2,574	425	540	115	27.06%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC	772	486	288	882	900	900	900		0.00%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	6,629		11,450	4,726	11,838	11,838	12,937	1,099	9.28%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	2,221	1,026	1,514	2,642	2,688	133	5,260	5,127	3854.89%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH		3,206	5,151	8,820	9,404	7,210	5,360	-1,850	-25.66%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE			1,956	3,000	4,400	2,900	4,400	1,500	51.72%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST		1,773	1,811	2,588	2,667				0.00%
2110-490-09-5700-901	BOCES ARTS IN ED	10,000			12,000	12,000	14,000	14,000		0.00%
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES	17,700	-165	9,701	13,000	13,000	12,000	12,000		0.00%
2610-230-09-9000-901	Library FURN MS						657		-657	-100.00%



# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21 Actual Exp	2021-22 Actual Exp	2022-23 Actual Exp	2023-2024 Actual Expenditure	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2610-433-09-9000-901	LIB MEMB MS	26				210	210	210		0.00%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	1,311	2,468	1,096	1,213	1,500	2,993	1,000	-1,993	-66.59%
2610-459-09-9000-901	LIB BOOKS MS	3,767	3,683	257	2,420	2,500	2,500	3,500	1,000	40.00%
2815-450-09-9000-901	HLTH SVCES SUPP MS	1,243	1,319	1,055	1,800	1,500	1,500	1,500		0.00%
2850-156-09-6700-901	CLUB STIPENDS	40,155	55,745	54,502	60,937	58,712	60,103	61,054	951	1.58%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	690	9,423	11,241	13,470	13,230	12,726	12,978	252	1.98%
2850-430-09-7000-901	CONTR MS Theatre Arts		4,465	815	7,018	7,500	6,500	6,500		0.00%
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS					4,850	4,850	4,850		0.00%
2850-450-09-6700-901	CO-CURR SUPPLIES MS			1,171	1,483	1,700	1,500	1,500		0.00%
2850-450-09-7000-901	SUPP MS Theatre Arts				663	1,200	500	500		0.00%
<b>901 Grade</b>	<b>Subtotal</b>	<b>183,736</b>	<b>168,706</b>	<b>236,974</b>	<b>264,515</b>	<b>311,563</b>	<b>308,902</b>	<b>314,736</b>	<b>5,834</b>	<b>1.89%</b>
1240-440-03-9000-999	CARRY OVER ENCUMBRANCE	130								0.00%
1240-450-03-9000-999	CARRY OVER ENCUMBRANCE				242					0.00%
1310-200-03-9000-999	EQUIPMENT		2,828							0.00%
1310-230-03-9000-999	CARRY OVER ENCUMBRANCE		4,287							0.00%
1310-430-03-9000-999	CONTRACTED SVCS	2		375						0.00%
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE	94			35					0.00%
1311-450-03-9000-999	CARRY OVER ENCUMBRANCE	715								0.00%
1345-434-03-9000-999	ADVRT & LEGAL NOTICES	508								0.00%
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE	492	222	2	21					0.00%
1420-442-03-4700-999	LEGAL SERVICES			935						0.00%
1430-430-03-9000-999	CONTRACTED SVCS			1,200						0.00%
1480-230-03-9000-999	FURNITURE			5,000						0.00%
1480-440-03-9000-999	TRAVEL AND CONF EXP			2,922						0.00%
1480-450-03-9000-999	MATERIALS & SUPPLIES		350							0.00%
1620-200-03-9000-999	CARRY OVER ENCUMBRANCE	48,708								0.00%
1620-200-04-9000-999	EQUIPMENT		2,060							0.00%
1620-200-06-9000-999	EQUIPMENT			168						0.00%
1620-200-09-9000-999	EQUIPMENT	393								0.00%
1620-230-08-9000-999	FURNITURE				10,130					0.00%
1620-421-03-9000-999	CARTING & WASTE DISP				629					0.00%
1620-424-03-9000-999	NATURAL GAS - HEATING				339					0.00%
1620-424-04-9000-999	NATURAL GAS - HEATING				839					0.00%
1620-424-06-9000-999	NATURAL GAS - HEATING				711					0.00%
1620-424-07-9000-999	NATURAL GAS - HEATING				251					0.00%
1620-427-03-9000-999	TELEPHONE			1,642	1,041					0.00%
1620-429-03-9000-999	CARRY OVER ENCUMBRANCE		1,337							0.00%
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE			1,550	112					0.00%
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE	36,478	6,042	531	86,728					0.00%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21	2021-22	2022-23	2023-2024	2023-24	2024-2025	2025-2026	Dollar Change	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Budget	Adopted Budget	Proposed Budget		
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE				576					0.00%
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE	2,521			2,234					0.00%
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE	906		665	13,466					0.00%
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE	2,678	2,918	1,988	397					0.00%
1620-450-09-9000-999	CARRY OVER ENCUMBRANCE	3,385								0.00%
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE	78,136			71,500					0.00%
1621-410-03-9000-999	RENTAL OF EQPT				15					0.00%
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE				2,851					0.00%
1621-430-03-8900-999	CONTRACTED SVCS		35,737							0.00%
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE	22,536	45,255	120	2,066					0.00%
1621-430-04-9000-999	CARRY OVER ENCUMBRANCE	808	1,615							0.00%
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE	818	11,550	205,750	46					0.00%
1621-430-07-9000-999	CARRY OVER ENCUMBRANCE	666								0.00%
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE	1,913	24,624	12,457	421					0.00%
1621-430-09-9000-999	CARRY OVER ENCUMBRANCE	3,180	6,890							0.00%
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE	3,641	59,901	28,944	833					0.00%
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE	43,680	7,542	640	661					0.00%
1621-446-04-9000-999	CARRY OVER ENCUMBRANCE	11,190	17,298							0.00%
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE	7,395	5,629	6,951						0.00%
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE				628					0.00%
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE	62,629			11,671					0.00%
1621-446-09-9000-999	BLDG SUP & REPS	6,120		12,896						0.00%
1621-450-03-3300-999	MATERIALS & SUPPLIES			2,646						0.00%
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE	60,788	74	66,221	164,849					0.00%
1670-435-03-9000-999	CARRY OVER ENCUMBRANCE	78								0.00%
1670-450-03-9000-999	CARRY OVER ENCUMBRANCE			7,740	7,766					0.00%
1670-450-04-9000-999	MATERIALS & SUPPLIES			132	372					0.00%
1670-450-06-9000-999	MATERIALS & SUPPLIES			2,217						0.00%
1670-450-07-9000-999	MATERIALS & SUPPLIES			231						0.00%
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE			106,227	4,498					0.00%
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE			17,308	604					0.00%
1680-445-03-3300-999	EQPT REPAIRS	530		2,051						0.00%
1680-450-03-9000-999	MATERIALS & SUPPLIES	300		1,368						0.00%
1930-430-03-9000-999	CARRY OVER ENCUMBRANCE		38,526	63,673						0.00%
2010-450-03-9000-999	MATERIALS & SUPPLIES	270		46,059	10,899					0.00%
2020-230-09-9000-999	FURNITURE		2,037	6,678						0.00%
2020-433-08-9000-999	MEMBERSHIP DUES			215						0.00%
2020-440-08-9000-999	TRAVEL AND CONF EXP	175								0.00%
2020-445-08-9000-999	EQPT REPAIRS				1,800					0.00%
2020-450-04-9000-999	CARRY OVER ENCUMBRANCE		1,660							0.00%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21 Actual Exp	2021-22 Actual Exp	2022-23 Actual Exp	2023-2024 Actual Expenditure	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2020-450-06-9000-999	MATERIALS & SUPPLIES	615		607						0.00%
2020-450-07-9000-999	MATERIALS & SUPPLIES		139							0.00%
2020-450-08-9000-999	MATERIALS & SUPPLIES		32	348	3,133					0.00%
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE		1,022	11,648						0.00%
2060-430-03-9000-999	CONTRACTED SVCS			5,991						0.00%
2070-430-03-9000-999	CARRY OVER ENCUMBRANCE			13,581						0.00%
2110-200-07-9000-999	EQUIPMENT		4,120	1,088						0.00%
2110-200-08-1000-999	EQUIPMENT				2,710					0.00%
2110-200-08-1800-999	EQUIPMENT			1,188						0.00%
2110-200-08-2200-999	EQUIPMENT	17,061	2,978	10,861						0.00%
2110-200-09-2000-999	EQUIPMENT	10,367	792							0.00%
2110-200-09-2200-999	EQUIPMENT	9,162								0.00%
2110-230-03-9000-999	FURNITURE			50,550						0.00%
2110-230-08-2200-999	FURNITURE	6,150			764					0.00%
2110-230-08-6600-999	FURNITURE				1,991					0.00%
2110-430-03-9000-999	CONTRACTED SVCS		3,309							0.00%
2110-430-08-2200-999	CONTRACTED SVCS	4,015		1,800						0.00%
2110-430-08-6200-999	CONTRACTED SVCS	661	22,742		20,844					0.00%
2110-430-08-9000-999	CONTRACTED SVCS				2,346					0.00%
2110-433-08-9000-999	MEMBERSHIP DUES			578						0.00%
2110-433-09-9000-999	MEMBERSHIP DUES		395							0.00%
2110-440-08-9000-999	TRAVEL AND CONF EXP				5,590					0.00%
2110-445-08-1000-999	EQPT REPAIRS				358					0.00%
2110-445-08-2200-999	EQPT REPAIRS				1,029					0.00%
2110-445-09-1500-999	EQPT REPAIRS			6						0.00%
2110-445-09-2200-999	EQPT REPAIRS			1,144						0.00%
2110-448-07-9000-999	FIELD TRIP EXPENSES	385								0.00%
2110-448-08-2200-999	FIELD TRIP EXPENSES				785					0.00%
2110-448-08-6100-999	FIELD TRIP EXPENSES				8,098					0.00%
2110-448-08-6600-999	FIELD TRIP EXPENSES			125						0.00%
2110-448-09-9000-999	FIELD TRIP EXPENSES		300	1,153	285					0.00%
2110-450-04-9000-999	MATERIALS & SUPPLIES		3,785	10,347						0.00%
2110-450-06-1400-999	MATERIALS & SUPPLIES	121								0.00%
2110-450-06-1800-999	MATERIALS & SUPPLIES				1,227					0.00%
2110-450-06-2000-999	MATERIALS & SUPPLIES			1,007						0.00%
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE				1,565					0.00%
2110-450-08-1000-999	MATERIALS & SUPPLIES	202		4,426						0.00%
2110-450-08-1200-999	MATERIALS & SUPPLIES				134					0.00%
2110-450-08-1400-999	MATERIALS & SUPPLIES	772								0.00%
2110-450-08-1900-999	MATERIALS & SUPPLIES				3,021					0.00%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21 Actual Exp	2021-22 Actual Exp	2022-23 Actual Exp	2023-2024 Actual Expenditure	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-450-08-1920-999	MATERIALS & SUPPLIES	505								0.00%
2110-450-08-1930-999	MATERIALS & SUPPLIES		266							0.00%
2110-450-08-2000-999	MATERIALS & SUPPLIES	10								0.00%
2110-450-08-2100-999	MATERIALS & SUPPLIES			823						0.00%
2110-450-08-2200-999	MATERIALS & SUPPLIES	272	5,593	1,890	2,007					0.00%
2110-450-08-2600-999	MATERIALS & SUPPLIES			800						0.00%
2110-450-08-2700-999	CARRY OVER ENCUMBRANCE		93	190						0.00%
2110-450-08-3000-999	MATERIALS & SUPPLIES			7,713						0.00%
2110-450-08-6600-999	MATERIALS & SUPPLIES	583		770	1,278					0.00%
2110-450-08-9000-999	MATERIALS & SUPPLIES		1,767	310	297					0.00%
2110-450-09-1000-999	MATERIALS & SUPPLIES			1,101						0.00%
2110-450-09-1200-999	MATERIALS & SUPPLIES		1,329	142						0.00%
2110-450-09-1400-999	MATERIALS & SUPPLIES		1,615							0.00%
2110-450-09-1500-999	MATERIALS & SUPPLIES			1,205						0.00%
2110-450-09-1600-999	CARRY OVER ENCUMBRANCE		173	355						0.00%
2110-450-09-1800-999	MATERIALS & SUPPLIES		325	1,476						0.00%
2110-450-09-1900-999	MATERIALS & SUPPLIES			246						0.00%
2110-450-09-2000-999	MATERIALS & SUPPLIES			276						0.00%
2110-450-09-2200-999	CARRY OVER ENCUMBRANCE		2,480	917	2,453					0.00%
2110-450-09-2300-999	MATERIALS & SUPPLIES		500	1,990						0.00%
2110-450-09-2600-999	MATERIALS & SUPPLIES		248	71						0.00%
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE		1,211	2,811						0.00%
2110-451-08-1200-999	CONSUMABLE WBKS				851					0.00%
2110-451-08-1920-999	CONSUMABLE WBKS	1,526								0.00%
2110-451-08-2200-999	CONSUMABLE WBKS	1,530		482						0.00%
2110-451-08-2300-999	CONSUMABLE WBKS		1,117							0.00%
2110-451-08-2600-999	CONSUMABLE WBKS			771	55					0.00%
2110-451-08-6600-999	CONSUMABLE WBKS	1,015								0.00%
2110-451-09-2200-999	CONSUMABLE WBKS			10,791						0.00%
2110-459-06-9000-999	LIB BOOKS & SUP	90								0.00%
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE	10,139		43,298						0.00%
2110-480-08-2200-999	TEXTS & WBKS	1,965								0.00%
2110-480-08-6600-999	TEXTS & WBKS	699								0.00%
2250-230-08-9000-999	FURNITURE				5,142					0.00%
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE			848	4,005					0.00%
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE	2,204	437	201	1,698					0.00%
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE			162,640						0.00%
2330-448-03-5900-999	FIELD TRIP EXPENSES				536					0.00%
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE		726	2,393						0.00%
2610-443-07-9000-999	CARRY OVER ENCUMBRANCE		375							0.00%

# Roslyn Public Schools

## Administrator Detail

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2020-21 Actual Exp	2021-22 Actual Exp	2022-23 Actual Exp	2023-2024 Actual Expenditure	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2610-450-04-9000-999	MATERIALS & SUPPLIES			880						0.00%
2610-450-08-9000-999	MATERIALS & SUPPLIES		805	704						0.00%
2610-450-09-9000-999	MATERIALS & SUPPLIES		71							0.00%
2610-459-04-9000-999	LIB BOOKS & SUP		1,656	923						0.00%
2610-459-08-9000-999	LIB BOOKS & SUP	828	378	2,665						0.00%
2610-459-09-9000-999	LIB BOOKS & SUP	1,742								0.00%
2630-220-03-1100-999	COMPUTER HARDWARE			16,823						0.00%
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE			32,729						0.00%
2630-450-03-1100-999	CARRY OVER ENCUMBRANCE			16,435						0.00%
2810-450-08-9000-999	MATERIALS & SUPPLIES		1,767							0.00%
2810-450-09-9000-999	MATERIALS & SUPPLIES		357							0.00%
2810-474-08-9000-999	HOME INSTR SVCS				5,300					0.00%
2815-200-03-9000-999	EQUIPMENT	6,719								0.00%
2815-450-03-9000-999	MATERIALS & SUPPLIES	6,913								0.00%
2850-430-08-6500-999	CONTRACTED SVCS		2,229							0.00%
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE	461	11,142		1,124					0.00%
2850-448-08-6700-999	FIELD TRIP EXPENSES			1,943						0.00%
2850-450-04-6900-999	MATERIALS & SUPPLIES			2,027						0.00%
2850-450-08-6500-999	MATERIALS & SUPPLIES	625								0.00%
2850-450-08-6700-999	MATERIALS & SUPPLIES	1,356	2,403							0.00%
2850-450-09-7000-999	MATERIALS & SUPPLIES			977						0.00%
2855-200-08-6800-999	EQUIPMENT			1,724						0.00%
2855-200-09-2000-999	EQUIPMENT	90	808							0.00%
2855-230-08-6800-999	FURNITURE	3,581	2,698							0.00%
2855-429-08-6800-999	UNIFORMS	4,277	11,568	4,875						0.00%
2855-429-09-6800-999	UNIFORMS	2,684	7,832	2,475						0.00%
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE	7,389	1,612	651						0.00%
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE	4,648	4,632	1,247						0.00%
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE	300		1,081						0.00%
2855-445-08-6800-999	CARRY OVER ENCUMBRANCE		1,023							0.00%
2855-448-08-6800-999	FIELD TRIP EXPENSES			582	200					0.00%
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE	5,170		9,289						0.00%
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE	2,160		1,214						0.00%
5510-427-03-9000-999	CARRY OVER ENCUMBRANCE			1,000	3,502					0.00%
5510-450-03-9000-999	MATERIALS & SUPPLIES		135							0.00%
<b>999 Grade</b>	<b>Subtotal</b>	<b>520,855</b>	<b>387,367</b>	<b>1,068,704</b>	<b>481,559</b>					<b>0.00%</b>
<b>Total GENERAL FUND</b>		<b>108,314,585</b>	<b>112,421,928</b>	<b>118,483,494</b>	<b>125,906,116</b>	<b>127,474,805</b>	<b>132,567,170</b>	<b>136,811,323</b>	<b>4,244,153</b>	<b>3.20%</b>

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1010-430-03-9000-306	CONTRACTED SVCS					-	-	11,000.00	11,000.00	11,000.00	-	-
	BOE Services provided by outside vendors											
	Purchase BoardDocs or Equivalent	1.00	11,000.0000	EA	11,000.00							
		1.00	0.0000	EA	0.00							
1010-440-03-9000-306	TRAV CONF WKSHP					1,896.52	2,195.98	4,900.00	4,000.00	4,000.00	-	-
	BOE Travel ,Conference and Workshop Expenses	1.00	4,000.0000	EA	4,000.00							
1010-450-03-9000-306	SUP & MATERIALS					904.92	466.85	900.00	1,100.00	1,100.00	-	-
	Supplies and Materials Subscription	1.00	1,100.0000	EA	1,100.00							
1040-160-03-9000-303	DIST CLK SAL					102,210.00	104,709.00	104,459.00	107,508.00	110,618.00	3,110.00	2.89
1040-161-03-9000-303	DIST CLK SAL SUPP					2,656.79	3,109.14	4,000.00	4,000.00	4,000.00	-	-
1040-433-03-9000-306	DUES AND MEMBS					-	-	500.00	500.00	500.00	-	-
	District Clerk Membership	1.00	500.0000	EA	500.00							
		1.00	0.0000	EA	0.00							
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP					267.30	173.22	2,250.00	2,250.00	2,250.00	-	-
	Attendance at Business Management Workshop	1.00	2,250.0000	EA	2,250.00							
		1.00	0.0000	EA	0.00							

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1040-450-03-9000-306	DIST CLK SUPPLIES					138.00	-	450.00	450.00	450.00	-	-
	District Clerk Supplies	1.00	450.0000	EA	450.00							
1060-161-03-9000-303	BOE SAL SUPLM					259.74	208.85	3,500.00	3,500.00	3,500.00	-	-
	Allowance for performance of duties related to annual election.											
1060-430-03-9000-306	DIST MTGS CONT SVCS					5,007.00	5,584.00	18,500.00	18,800.00	19,000.00	200.00	1.06
	Rental and Delivery of the Voting Machines	2.00	2,700.0000	EA	5,400.00							
	Services of Election Workers	2.00	2,800.0000	EA	5,600.00							
	Printing of Ballots, Brochures, Absentee Ballots	2.00	1,100.0000	EA	2,200.00							
	Postage for Brochures, Absentee Ballots	2.00	2,000.0000	EA	4,000.00							
	Refreshments for Election Workers	2.00	400.0000	EA	800.00							
	Translation Services for required Spanish Documents	2.00	500.0000	EA	1,000.00							
1060-434-03-9000-306	DIST MTGS ADVERTI					5,354.04	4,821.82	12,600.00	14,000.00	11,400.00	-2,600.00	-18.57
	Long Island Business News ( Annual Election)	1.00	2,400.0000	EA	2,400.00							
	Long Island Business News (Revote)	1.00	1,000.0000	EA	1,000.00							
	Blank Slate or Roslyn News Times (Annual Election)	1.00	5,000.0000	EA	5,000.00							
	Blank Slate or Roslyn News Times (Revote)	1.00	3,000.0000	EA	3,000.00							
1060-490-03-9000-306	BOCES SVCS - ELECTION					13,825.40	14,046.90	22,250.00	20,500.00	21,000.00	500.00	2.44
	BOLD - Initial Preparation of Voting Books CIT7A: 602.170	1.00	15,000.0000	EA	15,000.00							
	BOLD - Revote Preparation of Voting Books	1.00	6,000.0000	EA	6,000.00							

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1240-150-03-9000-303	SUPERINTENDENT					286,418.00	317,146.00	292,146.00	331,500.00	338,130.00	6,630.00	2.00
1240-161-03-9000-303	CENTR AD NON-INS SUPLM					-	-	2,500.00	2,500.00	2,500.00	-	-
1240-433-03-9000-302	MEMBERSHIP DUES					3,828.02	4,184.18	4,575.00	4,900.00	5,200.00	300.00	6.12
	NYSCOSS/ASA	1.00	3,750.0000	EA	3,750.00							
	NCCSS	1.00	900.0000	EA	900.00							
	NCCSS Northwest Quadrant	1.00	550.0000	EA	550.00							
1240-440-03-9000-302	SUPT TRAV CONF WKSHP					5,698.53	80.00	9,400.00	11,250.00	11,300.00	50.00	0.44
	ATM Professional Development	1.00	5,000.0000	EA	5,000.00							
	NYSCOSS Fall Summit in Saratoga	1.00	2,200.0000	EA	2,200.00							
	NYSCOSS Winter Institute in Albany	1.00	2,200.0000	EA	2,200.00							
	Misc. Mileage Reimbursements	1.00	125.0000	EA	125.00							
	Valdeictorian/Salutatorian Recognition	1.00	525.0000	EA	525.00							
	Miscellaneous Conferences (i.e., LIASCD, School Law Conferences, League of Women Voters)	1.00	1,250.0000	EA	1,250.00							



**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1240-450-03-9000-302	SUP & MATERIALS					5,285.32	6,095.53	5,125.00	6,850.00	6,950.00	100.00	1.46
	School Lunch Fund (Board of Education Meetings, Admin. Bldg. Supplies, Misc. PD Workshop Mtgs.)	1.00	5,250.0000	EA	5,250.00							
	Summer PD workshop supplies	1.00	250.0000	EA	250.00							
	Periodicals (BOCES Directory, Roslyn News Times, Newsday, Education Week, American School Board Journal)	1.00	650.0000	EA	650.00							
	Barnes & Noble (Administrative PD Reading)	1.00	700.0000	EA	700.00							
	Office Supplies	1.00	100.0000	EA	100.00							
1240-450-03-9000-999	CARRY OVER ENCUMBRANCE					-	242.34	-	-	-	-	-
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL					331,854.38	351,563.33	338,130.00	376,816.00	390,212.00	13,396.00	3.56
1310-160-03-9000-303	BUSINESS NON-INST					74,078.00	84,807.30	75,765.00	93,324.00	96,336.00	3,012.00	3.23
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM					207.22	747.56	4,000.00	4,000.00	4,500.00	500.00	12.50
1310-200-03-9000-303	BUSINESS EQPT					-	29,163.59	15,000.00	15,000.00	25,000.00	10,000.00	66.67
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE					-	-	10,000.00	10,000.00	10,000.00	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1310-430-03-9000-303	BUSINESS CONTRACTUAL					29,319.00	24,133.00	42,650.00	36,380.00	36,380.00	-	-
	Omni Group 403b Annual Processing Fee	360.00	33.0000	YR	11,880.00							
	Actuarial Calculation of Workers Comp Liability for claims incurred prior to July 1, 2014	1.00	5,000.0000	EA	5,000.00							
	Allowance for Consultant to Support Business office	1.00	9,500.0000	EA	9,500.00							
	Allowance for Easment Project	1.00	10,000.0000	EA	10,000.00							
	.	0.00	0.0000	EA	0.00							
1310-430-03-9000-999	CONTRACTED SVCS					375.00	-	-	-	-	-	-
1310-433-03-9000-303	BUSINESS MEMB DUES					2,500.00	2,500.00	2,775.00	3,100.00	6,250.00	3,150.00	101.61
	Nassau ASBO	3.00	375.0000	EA	1,125.00							
	NYS ASBO Institutional Membership	1.00	5,000.0000	EA	5,000.00							
	NYS Association of Personnel Administrators	1.00	125.0000	EA	125.00							
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP					4,236.79	3,392.06	8,400.00	9,972.00	10,472.00	500.00	5.01
	NYS ASBO Annual Conference	3.00	2,800.0000	EA	8,400.00							
	Allowance for Mileage Reimbursement at IRS Rate (\$0.67 per mile for 2024)	1,600.00	0.6700	EA	1,072.00							
	NYSAMPO Annual Conference	1.00	500.0000	EA	500.00							
	Other Meetings as Necessary including attendance at webinars, seminars and local conferences	1.00	500.0000	EA	500.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES					1,700.77	1,689.30	2,000.00	2,000.00	2,000.00	-	-
	Supplies for Office of the Assistant Superintendent for Business and Administration	1.00	2,000.0000	EA	2,000.00							
		1.00	0.0000	EA	0.00							
1310-450-03-9000-999	CARRY OVER ENCUMBRANCE					-	35.18	-	-	-	-	-
1310-490-03-9000-303	BUSINESS BOCES SVCES					50,482.38	76,515.00	75,320.00	87,650.00	81,650.00	-6,000.00	-6.85
	Questar III State Aid Planning Service CC: 628.490	1.00	4,000.0000	EA	4,000.00							
	Actuarial Services for analysis of GASB 75 Liability by Questar III BOCES CC: 622.490	1.00	5,300.0000	EA	5,300.00							
	Allowance for Annual Inventory of Fixed Assets through Questar III BOCES and Assetworks CC: 649.490	1.00	32,000.0000	EA	32,000.00							
	Forecast 5 Analytics including 5Share, 5Cast and 5Cast Plus in order to complete Federal and State Transparency Reporting (Section 3214 and ESSA) requirements. CIT7A: 602.640	1.00	25,700.0000	EA	25,700.00							
	Software Forms for ML Schedules CC 654..49	1.00	6,150.0000	EA	6,150.00							
	DebtBooks - S. Westchester CC 672.49	1.00	8,500.0000	EA	8,500.00							
1311-160-03-9000-303	ACCTG NON-INST					281,713.63	219,755.41	287,524.00	279,509.00	291,557.00	12,048.00	4.31
1311-161-03-9000-303	ACCTG NON-INST SUPP					34,911.59	26,924.74	29,000.00	32,000.00	36,000.00	4,000.00	12.50

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1311-430-03-9000-303	ACCTG CONTR					64,784.67	64,436.22	68,823.00	72,494.00	76,366.00	3,872.00	5.34
	Annual Support and Maintenance for Win Cap module - Accounting	1.00	11,700.0000	EA	11,700.00							
	Annual Support and Maintenance for Win Cap module - Payroll System	1.00	11,700.0000	EA	11,700.00							
	Annual Support and Maintenance for Win Cap module - Employee Attendance	1.00	3,900.0000	EA	3,900.00							
	Annual Support and Maintenance for Win Cap module - H/R, Appointments	1.00	3,900.0000	EA	3,900.00							
	Annual Support and Maintenance for Win Cap module - Employee Benefits	1.00	3,900.0000	EA	3,900.00							
	Annual Support and Maintenance for Win Cap module - Enhanced Reporting Module	1.00	2,650.0000	EA	2,650.00							
	Annual Support and Maintenance for Win Cap - Application Server	1.00	7,500.0000	EA	7,500.00							
	Annual Support and Maintenance for Win Cap module - Remote Offsite Backup Service	1.00	2,600.0000	EA	2,600.00							
	Annual Support and Maintenance Fees for Pay Authorization Level 2 Timesheet Interface	1.00	1,800.0000	EA	1,800.00							
	Formax folding machine System Maintenance - previously the Allison Payment System Maintenance provided by Acorn Media	1.02	885.0000	EA	902.70							
	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	6,500.0000	EA	6,630.00							
	Electronic Payroll Vouchers for Stipends and Term Contract Pay such as coaches, club advisors, etc.	1.02	5,300.0000	EA	5,406.00							
	Annual Employee Self-Service fee	800.00	7.0000	EA	5,600.00							
	MOT Remote Executiou 3rd Party Software Annual Fee	1.02	1,350.0000	EA	1,377.00							
	Training and Support	25.00	150.0000	EA	3,750.00							
	Annual Support and Maintenance Fees For Pay Authorization Level 1	1.00	2,650.0000	EA	2,650.00							
	Time Clock Annual Support	1.00	400.0000	EA	400.00							
		1.00	0.3000	EA	0.30							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1311-450-03-9000-303	ACCTG SUPPLIES					4,222.47	4,910.87	2,500.00	4,300.00	5,000.00	700.00	16.28
	Office Supplies for Payroll and Accounting	1.00	5,000.0000	EA	5,000.00							
1320-430-03-9000-303	AUDITING- CONTRACT SVCS					24,000.00	24,000.00	26,000.00	26,000.00	29,000.00	3,000.00	11.54
	services of Cerini and Associates for Claims Audit	1.00	29,000.0000	EA	29,000.00							
1320-443-03-9000-303	AUDITING- PROF SVCS					98,562.46	93,499.96	97,000.00	103,500.00	114,500.00	11,000.00	10.63
	External Auditor Services est. for 2022 RFP	1.00	45,500.0000	EA	45,500.00							
	Internal Auditor Services as per 2019 RFP	1.00	56,500.0000	EA	56,500.00							
	Allowance for Additional Charges as necessary	1.00	12,500.0000	EA	12,500.00							
1325-160-03-9000-303	TREASURER NON-INST					102,000.00	104,040.00	104,040.00	106,641.00	108,774.00	2,133.00	2.00
1345-160-03-9000-303	PURCH NON-INST					119,407.00	106,233.98	123,600.00	60,711.00	54,280.00	-6,431.00	-10.59
1345-161-03-9000-303	PURCH OFC SUPLM					15,566.25	1,490.61	4,000.00	10,000.00	13,000.00	3,000.00	30.00
1345-430-03-9000-303	PURCH CONTR					10,010.00	14,410.00	12,210.00	12,500.00	15,000.00	2,500.00	20.00
	Educational Data System Bidding Services	1.00	15,000.0000	EA	15,000.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1345-434-03-9000-303	PURCH ADVERTISING					8,551.68	807.32	10,000.00	10,000.00	10,000.00	-	-
	Legal Notices for Bids and RFPs including the costs associated with capital projects	1.00	10,000.0000	EA	10,000.00							
1345-450-03-9000-303	PURCH SUPPLIES					2,866.66	3,001.72	3,300.00	3,300.00	3,500.00	200.00	6.06
	Office Supplies for Purchasing Department	1.00	3,500.0000	EA	3,500.00							
1345-450-03-9000-999	CARRY OVER ENCUMBRANCE					1.50	21.33	-	-	-	-	-
1345-490-03-9000-303	PURCH BOCES					9,770.00	10,421.00	11,050.00	19,500.00	19,500.00	-	-
	ESB Coop Bidding Fees - Subscription SS: 602.010	1.00	11,300.0000	EA	11,300.00							
	Coop Bidding 620.01	1.00	8,200.0000	EA	8,200.00							
1420-442-03-4700-307	LEGAL SVCES - SPED & PPS					2,310.00	2,969.00	3,000.00	7,000.00	7,000.00	-	-
	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 - Anticipated Hearings	1.00	7,000.0000	EA	7,000.00							
1420-442-03-4700-999	LEGAL SERVICES					935.00	-	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1420-442-03-9000-303	LEGAL SVCES					423,735.45	413,671.55	627,500.00	602,500.00	632,500.00	30,000.00	4.98
	code 1420.442.03.4700.307 is used to track legal services in Special Education and Pupil Personnel Services including the cost of impartial hearing officers, residency investigators, etc.											
	Ingerman Smith Fees including Retainer.	1.00	550,000.0000	EA	550,000.00							
	Hearing Officers, Court Reporters	1.00	20,000.0000	EA	20,000.00							
	Hawkins Delafield Wood Bond Counsel including fees associated with issuing BANs or Bonds pursuant to voter authorization - most have already been issued	1.00	20,000.0000	EA	20,000.00							
	CMA Fiscal Advisor including fees associated with issuing BANs or Bonds pursuant to voter authorization and the annual disclosure	1.00	15,000.0000	EA	15,000.00							
	Seneca Consulting Group - ACA Compliance - Production and mailing of required 1095 notices	1.00	17,500.0000	EA	17,500.00							
	Additional Counsel	1.00	10,000.0000	EA	10,000.00							
1430-160-03-9000-303	PERS NON-INST					185,054.79	190,381.00	190,131.00	196,487.00	202,286.00	5,799.00	2.95
1430-161-03-9000-303	CLERICAL SAL SUPLM					11,001.55	8,521.63	15,000.00	15,000.00	15,000.00	-	-
1430-430-03-9000-312	PERS CONTR					46,118.90	46,118.79	53,600.00	53,600.00	49,000.00	-4,600.00	-8.58
	Labor Education & Community Services (LESCA) Contractual Obligation \$9460 +10% vs LY Mt. Sinai South Nassau (Our School Physician) \$41000 +10% vs LY											
	Labor Education &Community Service Agency	1.00	8,000.0000	EA	8,000.00							
	School Physician	1.00	41,000.0000	EA	41,000.00							
1430-430-03-9000-999	CONTRACTED SVCS					1,200.00	-	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1430-433-03-9000-312	PERS MEMB DUES					1,300.00	1,200.00	900.00	1,500.00	1,750.00	250.00	16.67
	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											
	NYSASPA	5.00	150.0000	EA	750.00							
	LIASPA	4.00	250.0000	EA	1,000.00							
1430-434-03-9000-312	PERS ADVERTISING					1,105.54	1,982.57	10,500.00	10,500.00	10,000.00	-500.00	-4.76
	New York Times											
	Newsday											
	Roslyn News											
	Roslyn Times											
	topschooljobs.org											
	other advertising agencies											
	Personnel Advetising	1.00	10,000.0000	EA	10,000.00							



**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1430-440-03-9000-312	PERS TRAV CONF WKSHP					-	3,281.42	6,200.00	6,200.00	7,050.00	850.00	13.71
	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	250.0000	EA	750.00							
	Otesaga Hotel - NYASPA	2.00	1,700.0000	EA	3,400.00							
	Travel/Meal Reimbursement	2.00	350.0000	EA	700.00							
	NYSSBA	3.00	550.0000	EA	1,650.00							
	AASPA	0.00	0.0000	EA	0.00							
	Nassau or Suffolk Academy of Law	1.00	550.0000	EA	550.00							
1430-450-03-9000-312	PERS SUPPLIES					892.50	1,458.00	2,250.00	2,250.00	2,000.00	-250.00	-11.11
	Budget for offices supplies needed for the HR office and retirement plaques											
	Personnel Supplies	1.00	2,000.0000	EA	2,000.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1430-490-03-9000-312	PERS BOCES					15,788.00	27,460.45	31,000.00	32,000.00	32,250.00	250.00	0.78
	Fee's for the use of: olasjobs.org our online employment application system Web based NIS District Sub Mgmt System Regional Teacher Cert											
	Web Based NIS CIT7A: 602.621	1.00	6,000.0000	EA	6,000.00							
	District Substitute Mgmt System SS:659.500)	1.00	9,000.0000	EA	9,000.00							
	Regional Teacher Certification SS: 660.500	1.00	6,000.0000	EA	6,000.00							
	OLAS (Putnam) on line application system CC: 625.490	1.00	9,000.0000	EA	9,000.00							
	.Global Compliance Network CIT4A: 507.522	1.00	2,250.0000	EA	2,250.00							
	..	0.00	0.0000	EA	0.00							
1480-160-03-9000-303	COMM RELATIONS NC SAL					166,475.25	185,531.56	169,197.00	150,224.00	153,466.00	3,242.00	2.16
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM					-	75.50	500.00	500.00	750.00	250.00	50.00
1480-230-03-9000-304	COMM RELATIONS FURN					-	500.00	600.00	-	-	-	-
1480-230-03-9000-999	FURNITURE					5,000.00	-	-	-	-	-	-
1480-430-03-9000-304	COMM RELATIONS CONTR					1,050.00	31,940.00	28,780.00	43,000.00	-	-43,000.00	-100.00

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1480-433-03-9000-304	MEMBERSHIP DUES					385.00	385.00	450.00	385.00	385.00	-	-
	LISPR, NYSPRA, NSPRA											
	NSPRA	1.00	295.0000	EA	295.00							
	LISPR	1.00	40.0000	EA	40.00							
	NYSPRA	1.00	50.0000	EA	50.00							
1480-436-03-9000-304	CONTRACT PRINTING DW					6,504.00	8,153.00	8,500.00	10,000.00	12,000.00	2,000.00	20.00
	Printing and mailing of school district calendar											
	Printing and mailing of budget materials											
	Printing and Handling of District Calendar	1.00	6,000.0000	EA	6,000.00							
	Printing and Handling of Budget Vote Materials	1.00	6,000.0000	EA	6,000.00							
1480-440-03-9000-304	TRAVEL AND CONF EXP					2,599.96	879.65	4,600.00	5,000.00	5,000.00	-	-
	national and state conferences, mileage school to school											
	NSPRA Summer Conference	1.00	4,000.0000	EA	4,000.00							
	NYSPRA Spring Conference	1.00	800.0000	EA	800.00							
	Annual Mileage Reimbursement	1.00	200.0000	EA	200.00							
1480-440-03-9000-999	TRAVEL AND CONF EXP					2,921.50	-	-	-	-	-	-
1480-450-03-9000-304	COMM RELATIONS SUPPLIES					1,413.83	1,243.50	1,500.00	2,500.00	2,000.00	-500.00	-20.00
	Office supplies and subscriptions											
	Office Supplies	1.00	1,500.0000	EA	1,500.00							
	Subscriptions	1.00	500.0000	EA	500.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1480-490-03-9000-304	COMM RELATIONS PRINTING					-	-	-	-	16,000.00	16,000.00	-
	Tentative printing of Fall & Sping catalog. Must be in this line to use BOCES code											
	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.											
	If we don't do catalogue, we will do a postcard mialing 2x											
	Fall & Spring Brochures	1.00	16,000.0000	EA	16,000.00							
1620-150-03-9000-303	ADMIN SAL					171,024.00	184,645.00	174,444.00	189,261.00	203,501.00	14,240.00	7.52
1620-160-03-9000-303	OPER SALARY DW					92,609.53	97,359.48	116,877.00	122,299.00	106,883.00	-15,416.00	-12.61
1620-161-03-9000-303	CLERICAL SAL SUPLM					243.31	6,128.12	5,000.00	8,500.00	8,500.00	-	-
1620-162-04-9000-303	OPER SAL- EH					391,006.11	399,920.80	403,051.00	396,133.00	487,066.00	90,933.00	22.96
1620-162-06-9000-303	OPER SAL- HGTS					383,441.16	345,370.86	422,506.00	390,948.00	380,678.00	-10,270.00	-2.63
1620-162-07-9000-303	OPER SAL- HH					395,508.94	373,995.35	428,943.00	415,689.00	463,346.00	47,657.00	11.46
1620-162-08-9000-303	OPER SAL- HS					888,519.05	811,460.83	942,226.00	895,853.00	920,896.00	25,043.00	2.80
1620-162-09-9000-303	OPER SAL- MS					533,867.84	522,475.34	577,718.00	647,266.00	550,354.00	-96,912.00	-14.97

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1620-163-03-9000-303	CUSTOD SAL SUPLM					465,552.83	437,125.45	550,000.00	525,000.00	525,000.00	-	-
1620-168-03-3300-303	SECURITY DW					751,236.82	677,599.67	791,996.00	843,262.00	849,306.00	6,044.00	0.72
1620-168-03-9000-303	OPER SAL-SECURITY DW					-	34,560.50	-	-	-	-	-
1620-169-03-9000-303	SECURITY SAL SUPLM					156,958.12	144,836.61	160,000.00	175,000.00	180,000.00	5,000.00	2.86
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures . It includes part-time and weekend security assignments and security for the fields.												
1620-200-03-9000-310	OPER EQPT DIST					11,617.08	2,582.92	-	-	-	-	-
1620-200-04-9000-310	OPER EQPT EH					7,794.05	14,055.95	13,000.00	41,872.00	8,456.00	-33,416.00	-79.81
	HVAC, PE office and Music office	1.00	5,400.0000	EA	5,400.00							
	Karcher 15" vac	2.00	896.0000	EA	1,792.00							
	Karcher wet/dry vac	1.00	1,264.0000	EA	1,264.00							
1620-200-06-9000-310	OPER EQPT HTS					1,849.84	2,300.16	1,400.00	549.00	3,056.00	2,507.00	456.65
	Karcher 15" Vac	2.00	896.0000	EA	1,792.00							
	Karcher wet/dry Vac	1.00	1,264.0000	EA	1,264.00							
1620-200-06-9000-601	EQUIPMENT HTS					-	-	-	2,500.00	-	-2,500.00	-100.00

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1620-200-06-9000-999	EQUIPMENT					168.49	-	-	-	-	-	-
1620-200-07-9000-310	OPER EQPT HH					5,799.96	6,450.04	4,600.00	1,792.00	33,922.00	32,130.00	1,792.97
	John Deere Tractor, X739, mower, cab, snow blower, blade, deck	1.00	33,922.0000	EA	33,922.00							
1620-200-07-9000-701	EQUIPMENT HH					-	740.33	750.00	-	1,440.00	1,440.00	-
	Whiteboard - HH Administrator Office	2.00	720.0000	EA	1,440.00							
1620-200-08-9000-310	OPER EQPT HS					14,344.16	38,105.84	33,450.00	7,950.00	17,466.00	9,516.00	119.70
	HVAC units, faculty room and science prep room	1.00	15,633.0000	EA	15,633.00							
	Karcher backpack	1.00	1,332.0000	EA	1,332.00							
	Vac Parts	1.00	501.0000	EA	501.00							
1620-200-09-9000-310	OPER EQPT MS					6,962.28	13,037.72	13,000.00	11,045.00	7,071.00	-3,974.00	-35.98
	HVAC, 608 + 609	1.00	7,071.0000	EA	7,071.00							

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1620-230-04-9000-401	FURNITURE EH					3,823.33	13,924.51	13,926.00	14,021.00	16,765.00	2,744.00	19.57
	Flex Space Jr. MBL Cubbies/Shelves	2.00	1,016.5800	EA	2,033.16							
	Classroom Select Pedestal Teacher's Desk	1.00	959.2100	EA	959.21							
	Flex Space Mobile Book Bin Storage	2.00	674.3200	EA	1,348.64							
	Classroom Select Neo Class Single Pedestal Desk	2.00	1,160.9600	EA	2,321.92							
	Classroom Select Neo Class File Cabinet	3.00	563.2100	EA	1,689.63							
	Global Industries Bookcase	2.00	581.2100	EA	1,162.42							
	Classroom Select Open Shelf Storage	1.00	1,046.6400	EA	1,046.64							
	Childcraft Mobile Cubbies	1.00	1,109.6600	EA	1,109.66							
	Diversified Spaces General Storage Cabinet	1.00	2,806.0600	EA	2,806.06							
	Diversified Spaces Tall Storage Cabinet	1.00	2,286.7600	EA	2,286.76							
		1.00	0.9000	EA	0.90							
1620-230-06-9000-601	FURNITURE HTS					-	940.87	1,000.00	3,815.00	2,800.00	-1,015.00	-26.61
	S&S Worldwide -True Modern 4 Shelf Bookcase (Fernandez) w/ shipping	1.00	800.0000	EA	800.00							
	Discount School Supply - 14" Stack Chair w/ Ball Gliders (Casatelli)	4.00	500.0000	EA	2,000.00							
1620-230-07-9000-701	FURNITURE HH					8,838.13	-	-	-	-	-	-
1620-230-08-9000-999	FURNITURE					-	10,130.00	-	-	-	-	-
1620-230-09-9000-901	FURNITURE MS					-	1,039.71	1,106.00	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1620-411-03-9000-510	Rental OF Property - Tran					58,300.55	80,951.14	227,797.00	232,448.00	239,209.00	6,761.00	2.91
	In accordance with direction received from the SED, the cost of the rental of parking space for our bus fleet is budgeted under operations and not transportation since the expense is not aidable.											
	Rental Property for Bus Parking -and transportation office @ Pt Washington	1.00	232,448.0000	EA	232,448.00							
		1.00	6,761.0000	EA	6,761.00							
1620-421-03-9000-310	CARTING - DIST					91,836.35	92,772.03	96,452.00	101,274.00	106,338.00	5,064.00	5.00
	AS PER OGS CONTRACT											
	New Contract with Jamaica Ash for D/W garbage pickup is \$83,500.00 annual											
	Jamaica Ash (pricing as per bid)	1.00	92,887.0000	EA	92,887.00							
	Town of North Hempstead (TONH)	1.00	13,451.0000	EA	13,451.00							
1620-421-03-9000-999	CARTING & WASTE DISP					-	629.23	-	-	-	-	-
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop					7,955.00	6,531.98	8,495.00	8,920.00	7,582.00	-1,338.00	-15.00
	#2 HEATING OIL TO HEAT THE BUILDING											
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)											
	Fuell Oil Hilltop	1.00	7,582.0000	EA	7,582.00							
1620-423-03-9000-310	FUEL OIL- DIST					92,279.73	-	-	-	-	-	-
1620-423-04-9000-310	FUEL OIL- EH					99,266.00	81,651.49	120,254.00	126,267.00	107,327.00	-18,940.00	-15.00
	#2 HEATING OIL TO HEAT THE BUILDING											
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)											
	Fuel oil - East Hills	1.00	107,327.0000	EA	107,327.00							



**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1620-423-06-9000-310	FUEL OIL- HGTS					9,547.00	-	10,502.00	11,026.00	9,372.00	-1,654.00	-15.00
	#2 HEATING OIL TO HEAT THE BUILDING											
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)											
	Fuel oil Heights	1.00	9,372.0000	EA	9,372.00							
1620-423-07-9000-310	FUEL OIL- HH					59,574.00	79,373.87	92,876.00	97,520.00	82,892.00	-14,628.00	-15.00
	#2 HEATING OIL TO HEAT THE BUILDING											
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)											
	Fuel oil Harbor Hill	1.00	82,892.0000	EA	82,892.00							
1620-423-08-9000-310	FUEL OIL- HS					27,580.00	-	30,338.00	31,855.00	27,077.00	-4,778.00	-15.00
	#2 HEATING OIL TO HEAT THE BUILDING											
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)											
	Fuel oil High School	1.00	27,077.0000	EA	27,077.00							
1620-423-09-9000-310	FUEL OIL- MS					21,216.00	-	23,338.00	24,505.00	20,829.00	-3,676.00	-15.00
	#2 HEATING OIL TO HEAT THE BUILDING											
	NASSAU CTY CONTRACT BPNC11000392 (PLUS .0875 OFF THE JOURNAL OF COMMERCE DAILY PRICE)											
	Fuel oil Middle School	1.00	20,829.0000	EA	20,829.00							
1620-424-03-9000-310	NATURAL GAS -DIST					43,528.20	21,697.59	40,778.00	42,000.00	39,900.00	-2,100.00	-5.00
	Natural gas including maintenance building and bus garage	1.00	39,900.0000	EA	39,900.00							
1620-424-03-9000-999	NATURAL GAS - HEATING					-	339.33	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1620-424-04-9000-310	NATURAL GAS- EH					8,255.27	6,444.15	17,408.00	17,930.00	17,034.00	-896.00	-5.00
	Natural gas East Hills	1.00	17,034.0000	EA	17,034.00							
1620-424-04-9000-999	NATURAL GAS - HEATING					-	838.71	-	-	-	-	-
1620-424-06-9000-310	NATURAL GAS- HGTS					33,900.65	29,307.40	42,939.00	44,220.00	42,009.00	-2,211.00	-5.00
	Natural gas Heights	1.00	42,009.0000	EA	42,009.00							
1620-424-06-9000-999	NATURAL GAS - HEATING					-	710.71	-	-	-	-	-
1620-424-07-9000-310	NATURAL GAS- HH					1,925.09	3,022.33	4,642.00	4,791.00	4,551.00	-240.00	-5.01
	Natural gas Harbor Hill	1.00	4,551.0000	EA	4,551.00							
1620-424-07-9000-999	NATURAL GAS - HEATING					-	251.33	-	-	-	-	-
1620-424-08-9000-310	NATURAL GAS- HS					146,223.00	133,353.79	153,186.00	157,780.00	149,891.00	-7,889.00	-5.00
	Natural gas High School and Administration	1.00	149,891.0000	EA	149,891.00							
1620-424-09-9000-310	NATURAL GAS- MS					66,465.00	62,685.06	69,630.00	71,719.00	68,133.00	-3,586.00	-5.00
	Natural gas Middle School	1.00	68,133.0000	EA	68,133.00							

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1620-425-03-6600-310	ELECTRICITY- Hilltop					12,742.00	1,226.13	12,474.00	12,848.00	11,099.00	-1,749.00	-13.61
	5% increase											
	Electricity Hilltop	1.00	11,099.0000	EA	11,099.00							
1620-425-03-9000-310	ELECTRICITY- DIST					264,031.00	156,941.78	356,304.00	366,993.00	317,643.00	-49,350.00	-13.45
	5% increase											
	Electricity District-Wide	1.00	317,643.0000	EA	317,643.00							
1620-425-03-9000-510	ELECTRICITY- TRANS					11,021.48	10,878.06	-	16,000.00	16,000.00	-	-
1620-425-04-9000-310	ELECTRICITY- EH					80,269.00	60,095.16	78,589.00	80,947.00	69,629.00	-11,318.00	-13.98
	5% increase											
	Electricity East Hills	1.00	69,629.0000	EA	69,629.00							
1620-425-06-9000-310	ELECTRICITY- HGTS					80,269.00	58,174.00	78,589.00	80,947.00	69,629.00	-11,318.00	-13.98
	5% increase											
	Electricity Heights	1.00	69,629.0000	EA	69,629.00							
1620-425-07-9000-310	ELECTRICITY- HH					84,787.00	85,308.17	93,266.00	96,064.00	82,989.00	-13,075.00	-13.61
	7.75% increase											
	Electricity Harbor Hill	1.00	82,989.0000	EA	82,989.00							
1620-425-08-9000-310	ELECTRICITY- HS					397,517.00	365,621.67	388,623.00	400,282.00	345,800.00	-54,482.00	-13.61
	5% increase											
	Electricity High School	1.00	345,800.0000	EA	345,800.00							
1620-425-09-9000-310	ELECTRICITY- MS					206,402.00	124,438.57	202,084.00	208,146.00	179,815.00	-28,331.00	-13.61
	5% increase											
	Electricity Middle School	1.00	179,815.0000	EA	179,815.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1620-426-03-9000-310	WATER- DIST					1,759.74	1,888.38	3,332.00	413.00	454.00	41.00	9.93
	Water Maintenance	1.00	454.0000	EA	454.00							
1620-426-04-9000-310	WATER- EH					3,229.09	4,481.63	3,885.00	4,438.00	4,882.00	444.00	10.00
	Water - East Hills	1.00	4,882.0000	EA	4,882.00							
1620-426-06-9000-310	WATER- HGTS					2,086.79	1,741.95	1,356.00	2,984.00	3,282.00	298.00	9.99
	Water- Heights	1.00	3,282.0000	EA	3,282.00							
1620-426-07-9000-310	WATER- HH					5,860.76	5,053.42	4,070.00	8,909.00	9,800.00	891.00	10.00
	Higher increase due to new fields.											
	Water Harbor Hill	1.00	9,800.0000	EA	9,800.00							
1620-426-08-9000-310	WATER- HS					10,107.18	14,239.38	12,317.00	13,117.00	14,429.00	1,312.00	10.00
	Water High School	1.00	14,429.0000	EA	14,429.00							
1620-426-09-9000-310	WATER- MS					1,379.38	5,316.16	5,250.00	1,860.00	2,046.00	186.00	10.00
	Water Middle School	1.00	2,046.0000	EA	2,046.00							
1620-427-03-9000-311	OPER TELEPHONE- B&G					9,764.28	9,088.05	14,800.00	14,800.00	14,000.00	-800.00	-5.41
	Wireless Telephone	1.00	14,000.0000	EA	14,000.00							
1620-427-03-9000-999	TELEPHONE					1,641.72	1,040.67	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1620-427-04-9000-311	OPER TELEPHONE- EH					944.48	523.13	1,200.00	1,200.00	800.00	-400.00	-33.33
	OPER TELEPHONE- EH	1.00	800.0000	EA	800.00							
		1.00	0.0000	EA	0.00							
1620-427-06-9000-311	OPER TELEPHONE- HGTS					944.48	523.13	1,200.00	1,200.00	800.00	-400.00	-33.33
	OPER TELEPHONE- HGTS	1.00	800.0000	EA	800.00							
		1.00	0.0000	EA	0.00							
1620-427-07-9000-311	OPER TELEPHONE- HH					944.48	523.13	1,200.00	1,200.00	800.00	-400.00	-33.33
	OPER TELEPHONE- HH	1.00	800.0000	EA	800.00							
		1.00	0.0000	EA	0.00							
1620-427-08-9000-311	OPER TELEPHONE- HS					944.49	523.12	1,200.00	1,200.00	800.00	-400.00	-33.33
	OPER TELEPHONE- HS	1.00	800.0000	EA	800.00							
		1.00	0.0000	EA	0.00							
1620-427-09-9000-311	OPER TELEPHONE- MS					944.45	523.01	1,200.00	1,200.00	800.00	-400.00	-33.33
	OPER TELEPHONE- MS	1.00	800.0000	EA	800.00							
		1.00	0.0000	EA	0.00							
1620-429-03-9000-310	OPER UNIFORMS					10,220.33	10,689.51	13,294.00	14,764.00	14,764.00	-	-
	AS PER CBDMA CONTRACT ARTICLE #24											
	Per CBDMA contract for approximately 66 employees	1.00	14,764.0000	EA	14,764.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1620-430-03-9000-310	CONT SVCES - SECURITY To cover cost of any and all outside security hired throughout the year					-	2,981.45	-	-	-	-	-
1620-440-03-9000-310	OPER TRAINING INCLUDES REQUIRED ASBESTOS TRAINING, SAFETY SEMINARS, SECURITY, PRACTICE FIRE/SAFETY					455.00	575.00	1,030.00	1,030.00	1,030.00	-	-
	Asbestos training, safety seminars, security, practice fire/safety	1.00	1,030.0000	EA	1,030.00							
1620-450-03-3800-310	SUPLIES - REC MGT STORAGE BOXES, MARKERS, FILES, FOLDERS, ETC.					13,368.96	3,120.00	3,120.00	3,120.00	3,900.00	780.00	25.00
	Storage boxes, markers, files, folders	1.00	3,900.0000	EA	3,900.00							
1620-450-03-3800-999	CARRY OVER ENCUMBRANCE					1,549.96	112.14	-	-	-	-	-
1620-450-03-6600-310	CUST SUPP - Hilltop 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.					1,852.45	1,048.50	2,788.00	2,788.00	3,485.00	697.00	25.00
	Includes but not limited to toilet paper, paper towels, floor cleaners, soaps, rags, sponges, bags, mops, brooms, etc.	1.00	3,485.0000	EA	3,485.00							
1620-450-03-8900-303	Health & Wellness Supplie Allowance for other Health and Wellness Supplies including but not limited to : Wipes, Masks, Gloves Disinfectant					-	-	160,000.00	120,000.00	120,000.00	-	-
	Health & Wellness Supplies	1.00	120,000.0000	EA	120,000.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1620-450-03-9000-310	CUST SUPP - DIST					159,811.36	203,183.30	102,462.00	102,462.00	128,078.00	25,616.00	25.00
	INCLUDES BUT NOT LIMITED TO:											
	NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500 LISTED ELSE WHERE (1620-200)											
	TOILET PAPER, PAPER TOWEL, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, SINGLE AND C FOLD, TISSUES, SANITIZERS, SOAPS, RAGS, MOPS, CLEANSERS, SPONGES, BAGS, GLOVES, RAGS, FILTERS, TAPE, MOPS, PAILS, CLOCKS, BROOMS, BRUSHES, DISINFECTANTS, LOCKS, BATTERIES, ETC.											
	Includes but not limited to toilet paper, paper towels, floor cleaner, soaps, sponges, bags, mops and brooms, etc.	1.00	128,078.0000	EA	128,078.00							
1620-450-03-9000-999	CARRY OVER ENCUMBRANCE					530.96	86,728.32	-	-	-	-	-
1620-450-04-9000-310	CUST SUPPLY- EH					54,349.02	64,854.10	57,074.00	57,074.00	71,343.00	14,269.00	25.00
	ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO:											
	MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, LOCKS, BATTERIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CAULKING, PRIMERS, PAINTS, POLISHERS, BUFFERS, PLASTICS, ACRYLICS, NYLON, GRATING, RUBBER, NEOPRENE, LUBRICANTS, ADHESIVES, COMPOUNDS, ASPHALT, SEALANT, DRYWALL, NIBBLERS, SHEARS, SANDERS, GRINDERS, AIR FILTERATION, ETC.											
	NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620-200)											
	Annual supplies for maintenance of building including but not limited to: motors, pumps, cleaning supplies, maintenance materials, fritz floor cleaning supplies, locks, batteries, etc.	1.00	71,343.0000	EA	71,343.00							
1620-450-04-9000-999	CARRY OVER ENCUMBRANCE					-	576.39	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1620-450-06-9000-310	CUST SUPPLY- HGTS					31,290.22	32,309.00	32,309.00	32,309.00	40,386.00	8,077.00	25.00
	ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO:											
	MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ FLOOR CLEANING SUPPLIES, LOCKS, BATTERIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, PAPER, PAPER TOWELS SINGLE AND C FOLD, RAGS, TISSUES, SOAPS, SANITIZERS, HAND DRYERS, FILTRATION, ETC.											
	NOTE: EQUIPMENT COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620-200)											
	Annual supplies for maintenance of building including but not limited to motors, pumps, cleaning supplies, maintenance materisl, fritz floor cleaning supplies, locks, paint, batteries, etc.	1.00	40,386.0000	EA	40,386.00							
1620-450-06-9000-999	CARRY OVER ENCUMBRANCE					-	2,233.72	-	-	-	-	-
1620-450-07-9000-310	CUST SUPPLY- HH					39,244.28	50,215.13	57,611.00	57,611.00	72,014.00	14,403.00	25.00
	ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO:											
	MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE EQUIPMENT, FRITZ FLOOR CLEANING SUPPLIES, LOCKS, BATTERIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, COUPLINGS, BEARINGS, AUGURS, BLOWERS, CIRCULATORS, CONDENSERS, FANS, BELT DRIVES, TRANSFORMERS, STARTERS, BRACKETS, FILTRATION, 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	72,014.0000	EA	72,014.00							



**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1620-450-07-9000-701	FURN<500 HH					6,875.57	5,135.62	6,253.00	15,878.00	20,630.00	4,752.00	29.93
	Blue 1 Inch Tape for Classrooms (Lockdowns)	20.00	6.5000	EA	130.00							
	Chairslippers for Custodians (black medium)	3,000.00	1.3500	EA	4,050.00							
	Chairslippers shipping	1.00	350.0000	EA	350.00							
	Classroom Chairs - Grade 4 Classroom	25.00	70.0000	EA	1,750.00							
	Classroom Desks - Grade 2 Classroom	25.00	287.0000	EA	7,175.00							
	Classroom Desks - Grade 4 Classroom	25.00	287.0000	EA	7,175.00							
1620-450-07-9000-999	CARRY OVER ENCUMBRANCE					664.75	13,466.20	-	-	-	-	-
1620-450-08-9000-310	CUST SUPPLY- HS					81,652.86	80,103.00	80,103.00	80,103.00	100,129.00	20,026.00	25.00
	ANNUAL SUPPLIES - INCLUDES BUT NOT LIMITED TO:											
	MOTORS, PUMPS, CLEANING SUPPLIES, MAINTENANCE MATERIALS, FRITZ CLEANING SUPPLIES, FLANGE KITS, CONDUIT BOX, ROTARY, WASHERS, CAPACITORS, COMPRESSORS, SAWS, BLOWERS, CIRCULATORS, CONDENSERS, FANS, BELT DRIVES, TRANSFORMERS, STARTERS, BRACKETS, GRONMETS, CONNECTORS, GEARMOTORS, REDUCERS, AIR FILTERATION, LOCKS, BATTERIES, ETC.											
	NOTE: EQUIPMENT ITEM COSTING MORE THAN \$500.00 LISTED ELSE WHERE (1620-200)											
	Annual supplies for maintenance of building including but not limited to cleaning supplies, maintenance materials, motors, pumps, fritz floor cleaning supplies, locks, batteries, etc.	1.00	100,129.0000	EA	100,129.00							
1620-450-08-9000-999	CARRY OVER ENCUMBRANCE					1,988.49	397.27	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1620-450-09-9000-310	CUST SUPPLY- MS					65,801.38	58,958.73	56,817.00	56,817.00	71,020.00	14,203.00	25.00
	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	71,020.0000	EA	71,020.00							
1620-490-03-3300-312	BOCES SVCS Security					175,000.00	172,700.50	185,000.00	190,000.00	205,000.00	15,000.00	7.89
	Contracted Security Services: Covert - (Coser 618.491)											
	Contracted Security Guard Services Safe Schools NY - ESB-Health & Safety CC: 618.491	1.00	205,000.0000	EA	205,000.00							
1621-162-03-9000-303	MAINT SAL- DW					930,030.88	941,877.00	952,785.00	950,167.00	1,047,297.00	97,130.00	10.22
1621-163-03-9000-303	MAINT SAL ADDL					551,491.49	560,800.41	450,000.00	585,000.00	615,000.00	30,000.00	5.13
	Over Time for emergency repairs, snow removal and internal projects including but not limited to district renovations											
1621-200-03-9000-310	MAINT EQPT					93,651.00	142,964.13	144,000.00	146,194.00	202,479.00	56,285.00	38.50
	2025 Chevrolet Silverado 3500, 4wd with utility body and BOSS 9' plow package	1.00	96,635.0000	EA	96,635.00							
	2025 Chevrolet Blase LT AWD, security light package	1.00	44,787.0000	EA	44,787.00							
	2025 Chevrolet	1.00	61,057.0000	EA	61,057.00							
1621-200-03-9000-999	CARRY OVER ENCUMBRANCE					-	71,500.00	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1621-410-03-9000-310	MAINT-RENTAL EQPT					165.00	-	211.00	211.00	211.00	-	-
	Rental of manlifts, construction machinery, etc.											
	Rental equipment if needed	1.00	211.0000	EA	211.00							
1621-410-03-9000-999	RENTAL OF EQPT					-	15.00	-	-	-	-	-
1621-428-03-9000-310	MAINT GASOLINE					36,135.53	33,542.28	35,174.00	36,229.00	36,229.00	-	-
	IMA AGREEMENT WITH THE TOWN OF NORTH HEMPSTEAD											
	Gasoline for maintenace vehicles	1.00	36,229.0000	EA	36,229.00							
1621-428-03-9000-999	CARRY OVER ENCUMBRANCE					-	2,851.11	-	-	-	-	-
1621-430-03-9000-310	MAINT CONT SVCES - DIST					276,477.35	259,471.56	200,000.00	220,000.00	264,000.00	44,000.00	20.00
	INCLUDES BUT NOT LIMITED TO:											
	DUCT CLEANING, BOILERS, GENERATORS, PLUMBING, HVAC, PUMPS, FIRE EXTINGUISHERS, SECURITY ALARM, FIRE ALARM, SPRINKLERS, STORM DRAINS, CESSPOOLS, BACKFLOW, SIAMESE CONNECTION WATER, TOXIC MATERIALS, ROOF, AHERA, TRUCK SERVICE, FREEZER SERVICE, HVAC SOFTWARE MAINT., AVI INSPECTOR, FIRE INSPECTOR, HVAC, BUILDING MANAGEMENT SYSTEM (BMS)											
	Contractual services throughout district	1.00	264,000.0000	EA	264,000.00							
1621-430-03-9000-999	CARRY OVER ENCUMBRANCE					119.50	2,066.17	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1621-430-04-9000-310	MAINT CONT SVCES - EH					20,791.86	17,863.24	20,813.00	22,894.00	27,473.00	4,579.00	20.00
	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	27,473.0000	EA	27,473.00							
1621-430-06-9000-310	MAINT CONT SVCES - HTS					82,257.90	59,840.68	60,554.00	66,609.00	79,930.00	13,321.00	20.00
	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	79,930.0000	EA	79,930.00							
1621-430-06-9000-999	CARRY OVER ENCUMBRANCE					205,750.46	46.13	-	-	-	-	-
1621-430-07-9000-310	MAINT CONT SVCES - HH					6,736.17	10,061.56	9,591.00	10,550.00	12,660.00	2,110.00	20.00
	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	12,660.0000	EA	12,660.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1621-430-08-9000-310	MAINT CONT SVCES - HS					93,761.34	71,060.43	74,698.00	82,168.00	98,602.00	16,434.00	20.00
	INCLUDES BUT NOT LIMITED TO:											
	HVAC, DUCT AND KITCHEN EXHAUST CLEANING, BOILER, GENERATOR, FIRE EXTINGUISHERS, ELEVATOR, FIRE ALARM, SECURITY ALARM, EXTERMINATING, PLUMBING, DRAINS, CESSPOOLS, ROOF, PUMPS, GLAZER, PA SYSTEM, TOXIC MATERIALS, FREEZER, PARTITIONS, STORM DRAINS, HVAC SOFTWARE MAINT., SPRINKLERS, GEESE CONTROL, GYM FLOORS											
	Various contractual services for building including Administration (in description)	1.00	98,602.0000	EA	98,602.00							
1621-430-08-9000-999	CARRY OVER ENCUMBRANCE					12,456.64	421.00	-	-	-	-	-
1621-430-09-9000-310	MAINT CONT SVCES - MS					23,047.58	133,990.77	28,598.00	31,458.00	37,750.00	6,292.00	20.00
	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	37,750.0000	EA	37,750.00							
1621-443-03-9000-310	MAINT PROF/TECH SVCES					84,682.29	68,632.92	94,088.00	145,707.00	125,308.00	-20,399.00	-14.00
	INCLUDES BUT NOT LIMITED TO:											
	ASBESTOS REMOVAL, AHERA SURVIELLENCE, FIRE MARSHALL INSPECTIONS, AIR TESTING ALL MONITORING OF BUILDINGS, ARCHITECTURE											
	Environmental services throughout district	1.00	125,308.0000	EA	125,308.00							
1621-443-03-9000-999	CARRY OVER ENCUMBRANCE					28,943.75	833.00	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1621-446-03-9000-310	MAINT-DIST-BUILDING REP					-50,371.16	101,270.23	24,991.00	37,486.00	61,852.00	24,366.00	65.00
	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.											
	Emergency repairs to Maintenance building including but not limited to i.e. windows, tree maintenance and trimming, concrete, plumbing, etc.	1.00	61,852.0000	EA	61,852.00							
1621-446-03-9000-999	CARRY OVER ENCUMBRANCE					640.00	660.92	-	-	-	-	-
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS					27,779.79	15,296.80	17,706.00	26,559.00	43,822.00	17,263.00	65.00
	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.											
	Emergency repairs to building including but not limited to windows, tree maintenance and trimming, Building Management System (BNS), concrete, roof, plumbing, etc.	1.00	43,822.0000	EA	43,822.00							
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS					17,232.28	-	-	3,672.00	6,059.00	2,387.00	65.01
	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.											
	Work	1.00	6,059.0000	EA	6,059.00							
1621-446-06-9000-999	CARRY OVER ENCUMBRANCE					6,951.00	-	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1621-446-07-9000-310	MAINT-BUILD-HH					30,529.33	6,496.09	5,745.00	8,618.00	14,220.00	5,602.00	65.00
	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.											
	Emergency repairs to buidling including but not limited to windows, tree trimming and mainteance, Building Management System (BMS), concrete, plumbing, etc.	1.00	14,220.0000	EA	14,220.00							
1621-446-07-9000-999	CARRY OVER ENCUMBRANCE					-	628.31	-	-	-	-	-
1621-446-08-9000-310	MAINT-BUILDING-HS					26,346.21	59,771.66	15,781.00	20,000.00	33,000.00	13,000.00	65.00
	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..											
	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	33,000.0000	EA	33,000.00							
1621-446-08-9000-999	CARRY OVER ENCUMBRANCE					-	11,670.61	-	-	-	-	-
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH					57,120.00	17,316.00	17,316.00	25,974.00	42,857.00	16,883.00	65.00
	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.											
	Emergency repairs to building including but not limited to windows, tree maintenance and trimming, Building Management System (BMS), concrete, plumbing, etc.	1.00	42,857.0000	EA	42,857.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1621-446-09-9000-999	BLDG SUP & REPS					12,896.00	-	-	-	-	-	-
1621-450-03-3300-310	SUPPLIES - Security					7,913.18	16,035.71	15,230.00	15,230.00	15,230.00	-	-
	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	15,230.0000	EA	15,230.00							
1621-450-03-3300-999	MATERIALS & SUPPLIES					2,645.62	-	-	-	-	-	-
1621-450-03-9000-310	MAINT SUPPLIES - DIST					60,379.37	178,615.48	192,340.00	192,340.00	317,340.00	125,000.00	64.99
	ANNUAL SPECIAL PROJECT MATERIALS - 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 FILTRATION, LOCKS, BATTERIES, CEILINGS, LIGHTING FLOORING, DOORS, WINDOWS, WALL COVERINGS, FENCING, SECURITY UPGRADES, TOILET ROOM SUPPLIES, ELECTRICAL SUPPLIES, PLUMBING AND HVAC MATERIALS. IRRIGATION SUPPLIES, FURNISHINGS											
	Supplies throughout district for fiscal year	1.00	317,340.0000	EA	317,340.00							
1621-450-03-9000-999	CARRY OVER ENCUMBRANCE					66,221.01	164,849.46	-	-	-	-	-
1621-490-03-9000-310	BOCES SERVICES					13,000.00	13,000.00	13,000.00	14,308.00	14,308.00	-	-
	BOCES Health and Safety	1.00	14,308.0000	EA	14,308.00							
		1.00	0.0000	EA	0.00							



**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1670-200-03-9000-311	CENT PRINTING EQUIP					29,802.68	56,236.53	65,000.00	65,000.00	67,000.00	2,000.00	3.08
	Including:											
	NOC iSCSI Cisco switches											
	NOC Dell Equal Logic SAN upgrades											
	NOC APC UPS Battery upgrades											
	NOC Dell ESX server upgrades											
	District Wide Printers - Copiers, related servers and switches	1.00	67,000.0000	EA	67,000.00							
1670-430-03-9000-311	CENT PRINTING CONTR					45,003.57	47,742.90	57,545.00	57,545.00	61,799.00	4,254.00	7.39
	Mail Stuffer Lease	1.00	4,116.1200	EA	4,116.12							
	Mail Machine Lease (\$3400 /Qtr)(ADM)	4.00	3,400.0000	EA	13,600.00							
	Shrink Wrap Maintenance Contract (CC)	1.00	1,800.0000	EA	1,800.00							
	Lexmark - 1 Year on site repair (MS811n,MX812dtpe,MX912dxe,X950de,C792de,MX826ade, CX944adxse,MS911de,MX410de,MS711dn,CX625ade,CS725 de copiers)	1.00	30,969.0000	EA	30,969.00							
	Lexmark SMSA Copy Center	1.00	7,059.4800	EA	7,059.48							
	: Lexmark Test Assistant solution for copiers	1.00	4,254.0000	EA	4,254.00							
		1.00	0.4000	EA	0.40							
1670-435-03-9000-311	POSTAGE DW					14,752.89	27,529.66	29,000.00	30,000.00	35,000.00	5,000.00	16.67
	Postage	1.00	35,000.0000	EA	35,000.00							
1670-435-04-9000-311	POSTAGE EH					1,500.00	3,000.00	3,000.00	2,500.00	2,500.00	-	-
	POSTAGE EH	1.00	2,500.0000	EA	2,500.00							
		1.00	0.0000	EA	0.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1670-435-06-9000-311	POSTAGE HTS					800.00	1,500.00	1,500.00	900.00	3,000.00	2,100.00	233.33
	POSTAGE HTS	1.00	3,000.0000	EA	3,000.00							
		1.00	0.0000	EA	0.00							
1670-435-07-9000-311	POSTAGE HH					1,500.00	3,000.00	3,000.00	3,000.00	3,000.00	-	-
	POSTAGE HH	1.00	3,000.0000	EA	3,000.00							
		1.00	0.0000	EA	0.00							
1670-435-08-9000-311	POSTAGE HS					4,700.00	9,000.00	9,000.00	10,100.00	10,100.00	-	-
	POSTAGE HS	1.00	10,100.0000	EA	10,100.00							
		1.00	0.0000	EA	0.00							
1670-435-09-9000-311	POSTAGE MS					3,500.00	7,000.00	7,000.00	7,000.00	7,000.00	-	-
	POSTAGE MS	1.00	7,000.0000	EA	7,000.00							
		1.00	0.0000	EA	0.00							
1670-450-03-9000-311	PRINTING SUPPLIES DW					95,186.15	124,031.99	135,000.00	135,000.00	136,350.00	1,350.00	1.00
	Printing Supplies Toner and Consumables	1.00	136,350.0000	EA	136,350.00							
1670-450-03-9000-999	CARRY OVER ENCUMBRANCE					7,739.61	7,766.00	-	-	-	-	-

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1670-450-04-9000-311	PRINTING SUPPLIES EH					6,820.00	6,832.53	7,200.00	7,200.00	7,200.00	-	-
	Printing Supplies	1.00	7,200.0000	EA	7,200.00							
		1.00	0.0000	EA	0.00							
1670-450-04-9000-999	MATERIALS & SUPPLIES					132.16	372.00	-	-	-	-	-
1670-450-06-9000-311	PRINTING SUPPLIES HTS					2,900.00	2,744.25	2,900.00	2,900.00	3,200.00	300.00	10.34
	Printing Supplies	1.00	3,200.0000	EA	3,200.00							
1670-450-06-9000-999	MATERIALS & SUPPLIES					2,217.14	-	-	-	-	-	-
1670-450-07-9000-311	PRINTING SUPPLIES HH					6,497.41	6,397.55	6,500.00	6,500.00	6,750.00	250.00	3.85
	Printing Supplies	1.00	6,750.0000	EA	6,750.00							
		1.00	0.0000	EA	0.00							
1670-450-07-9000-999	MATERIALS & SUPPLIES					230.81	-	-	-	-	-	-
1670-450-08-9000-311	PRINTING SUPPLIES HS					11,800.00	11,735.71	11,800.00	11,800.00	12,200.00	400.00	3.39
	Printing Supplies	1.00	12,200.0000	EA	12,200.00							
		1.00	0.0000	EA	0.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1670-450-09-9000-311	PRINTING SUPPLIES MS					8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	-	-
	Printing Supplies	1.00	8,300.0000	EA	8,300.00							
		1.00	0.0000	EA	0.00							
1670-490-03-9000-311	PRINTING BOCES SVCS					32,286.74	36,903.21	37,000.00	37,000.00	37,000.00	-	-
	Lexmark Copier Leases	1.00	37,000.0000	EA	37,000.00							
		1.00	0.0000	EA	0.00							
1680-160-03-9000-303	COMPUTER TECHNICIANS					490,486.31	389,160.31	570,434.00	406,012.00	558,790.00	152,778.00	37.63
1680-161-03-9000-303	NON INS COMPUTER- SUPLM					11,776.96	12,497.79	24,000.00	21,000.00	21,000.00	-	-

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

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1680-200-03-9000-311	COMPUTER EQPT					210,160.22	197,870.73	373,663.00	111,150.00	287,595.00	176,445.00	158.74
	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.											
	Administrative hardware, network equipment, and furniture	1.00	80,000.0000	EA	80,000.00							
	Computers	25.00	1,500.0000	EA	37,500.00							
	Security Camera upgrades and replacements	50.00	650.0000	EA	32,500.00							
	Audio System for HS Auditorium	1.00	77,595.0000	EA	77,595.00							
	Cisco Switch NOC upgrade for SAN	1.00	40,000.0000	EA	40,000.00							
	Laptops	25.00	800.0000	EA	20,000.00							
1680-200-03-9000-999	CARRY OVER ENCUMBRANCE					106,227.10	4,497.90	-	-	-	-	-
1680-427-03-9000-311	OPER TELEPHONE- ADMIN					5,140.90	3,050.54	8,100.00	8,100.00	5,000.00	-3,100.00	-38.27
	Wireless Telephone - Admin (DW)	1.00	5,000.0000	EA	5,000.00							
		1.00	0.0000	EA	0.00							

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1680-430-03-9000-311	DISTW ADMIN COMPS					95,056.28	157,180.89	149,939.00	134,039.00	188,168.00	54,129.00	40.38
	FIOS Services and Cablevision 300 mbps internet feed	1.00	6,200.0000	EA	6,200.00							
	Support backup systems, disaster recovery, security installation, repair services, network wiring and security subscriptions	1.00	75,000.0000	EA	75,000.00							
	Emerson NX 20 KVA UPS Annual Maintenance	1.00	8,770.0000	EA	8,770.00							
	Emerson Challenger AC Annual Maintenance	1.00	8,770.0000	EA	8,770.00							
	SchoolDude Insight system	1.00	5,700.0000	EA	5,700.00							
	Pure Storage Renewal with controller upgrade	1.00	44,000.0000	EA	44,000.00							
	Datacenter tape library renewal (PowerVault)	1.00	1,500.0000	EA	1,500.00							
	Live Streaming Services	1.00	12,000.0000	EA	12,000.00							
	Dell EqualLogic SAN	1.00	3,088.8400	EA	3,088.84							
	Google Voice 50 Licenses	1.00	7,734.0000	EA	7,734.00							
	Audio System for HS Auditorium	1.00	15,405.0000	EA	15,405.00							
		1.00	0.1600	EA	0.16							
1680-430-03-9000-999	CARRY OVER ENCUMBRANCE					17,307.76	603.71	-	-	-	-	-
1680-440-03-9000-311	TRAV CONF WKSHP					150.00	8,202.35	1,000.00	1,000.00	1,000.00	-	-
	Annual Technology/Conference or Similar	1.00	1,000.0000	EA	1,000.00							
		1.00	0.0000	EA	0.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1680-445-03-3300-311	DW EQPT REPAIRS Security					5,000.00	4,025.21	5,000.00	5,000.00	5,000.00	-	-
	District wide security repairs and materials (such as; wiring, DVR hard drives and cameras)	1.00	5,000.0000	EA	5,000.00							
		1.00	0.0000	EA	0.00							
1680-445-03-3300-999	EQPT REPAIRS					2,051.00	-	-	-	-	-	-
1680-450-03-9000-311	SUPVSN SUPPLIES C C					63,462.13	87,941.19	77,500.00	82,500.00	85,500.00	3,000.00	3.64
	District wide supplies (Cables, paper, ink, toner, office supplies, etc.)	1.00	80,000.0000	EA	80,000.00							
	Computer and security wiring materials	1.00	5,500.0000	EA	5,500.00							
1680-450-03-9000-999	MATERIALS & SUPPLIES					1,367.91	-	-	-	-	-	-

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1680-460-03-9000-311	SUPVSN SOFTWARE CC					140,671.99	170,157.91	180,175.00	163,175.00	163,175.00	-	-
	Cisco Smartnet Annual Software/Hardware Maintenance	1.00	34,930.4900	EA	34,930.49							
	Barracuda Spam Firewall 400 Annual Software Maintenance with Threat Protection	1.00	9,360.0000	EA	9,360.00							
	Veeam Backup & Replication Enterprise for Vmware	1.00	6,100.0000	EA	6,100.00							
	Palo Alto Subscription Advanced URL Filtering	1.00	6,112.8000	EA	6,112.80							
	Palo Alto WildFire subscription	1.00	3,504.6700	EA	3,504.67							
	Palo URL Filtering subscription	1.00	3,650.0000	EA	3,650.00							
	Palo Premium hardware support year 1	1.00	4,539.0000	EA	4,539.00							
	ManageEngine ADManager Plus with Help Desk	1.00	3,529.0500	EA	3,529.05							
	Mobile device management software	1.00	28,000.0000	EA	28,000.00							
	Zoom - 100 licenses	1.00	9,000.0000	EA	9,000.00							
	Zoom Webinar licenses	5.00	1,400.0000	EA	7,000.00							
	Impero Classroom and Chromebook management	1.00	24,500.0000	EA	24,500.00							
	Pickup Patrol	1.00	2,948.2200	EA	2,948.22							
	Peplink Yearly Maintenance	1.00	10,500.0000	EA	10,500.00							
	Veeam	1.00	9,500.0000	EA	9,500.00							
		1.00	0.7700	EA	0.77							



**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS					981,131.63	1,049,199.24	898,926.00	1,275,079.00	990,325.00	-284,754.00	-22.33
	BOCES Network Support - Two Level 4 , 1 Level 1, 4 Level 1 (115 days each split over Admin and Curriculum), and On-Demand Support Hours - CIT7C: 602.287	1.00	436,586.0000	EA	436,586.00							
	BOCES - Maintenance Direct, FS Direct and Insight inventory system. (School Dude) SS: 602.300	1.00	14,438.9200	EA	14,438.92							
	Scholarship Maintenance CIT7C: 602.788	1.00	41,500.0000	EA	41,500.00							
	WebEdge (Parent portal document management) CIT7B: 602.582	1.00	5,223.5200	EA	5,223.52							
	District wide document imaging and records management CIT-5: 611.025	1.00	255,000.0000	EA	255,000.00							
	FamilyID Online Registration CIT7E: 602.526	1.00	6,836.0000	EA	6,836.00							
	Cisco Umbrella Security	1.00	32,000.0000	EA	32,000.00							
	Sophos Central Intercept X Advanced with EDR and MTR	1.00	86,000.0000	EA	86,000.00							
	NSC Student Tracker 602.584	1.00	545.0000	EA	545.00							
	DPSS Subscription CIT-7B: 602.566	1.00	4,020.0000	EA	4,020.00							
	SafeSchoolNY	1.00	5,777.7700	EA	5,777.77							
	BOCES Cisco Phone System Maintenance	1.00	25,172.4000	EA	25,172.40							
	SingleWire PA system renewal	1.00	19,488.3600	EA	19,488.36							
	Barracuda Message Archiver 450 Annual Software with Cloud Mirrored Storage	1.00	29,932.0300	EA	29,932.03							
	VMWARE ESX Management Software	1.00	27,804.9500	EA	27,804.95							
		1.00	0.0500	EA	0.05							

## Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1910-420-03-9000-303	INSURANCE					579,003.05	653,077.41	724,418.00	866,974.00	957,075.00	90,101.00	10.39
<p>We have tentatively set the amounts for 2023-24 to be 7% higher than the amount we actually paid during 2022-23 and have allowed a small amount of money to account for other factors that could influence our total premium such as additional vehicles, ongoing construction, additional equipment such as iPads, etc..</p> <p>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.</p> <p>This year, due to the higher rate of Cyber crime around the world, we intend to increase our Cyber Security Insurance for further protections.</p>												
	Commercial Automobile Insurance (NYSIR)	1.15	122,850.0000	EA	141,277.50							
	Excess Catastrophic Liability (Umbrellas NYSIR)	1.15	114,740.0000	EA	131,951.00							
	Underground Storage Tank (BK-Willis-Ace Illinois)	1.15	12,164.0000	EA	13,988.60							
	School Board Legal Liability	1.15	76,784.0000	EA	88,301.60							
	Student Accident Insurance (Brown & Brown)	1.15	26,545.0000	EA	30,526.75							
	Commercial Boiler and Machinery (NYSIR)	1.15	18,360.0000	EA	21,114.00							
	Commercial General Liability (NYSIR)	1.15	144,838.0000	EA	166,563.70							
	Commercial Inland Marine (NYSIR)	1.15	4,721.0000	EA	5,429.15							
	Commercial Property and Casualty including Earthquake and Flood (NYSIR)	1.15	221,789.0000	EA	255,057.35							
	Volunteer Accident (Bollinger/Haylor-Freyer & Coon)	1.15	3,677.0000	EA	4,228.55							
	Crime (NYSIR - Northern Insuring - St. Paul Traveler's	1.15	7,545.0000	EA	8,676.75							
	Motor Vehicle Enforcement	1.15	11,040.0000	EA	12,696.00							
	Allowance for Unanticipated Increases in any one or more of the various lines of insurance	1.15	15,000.0000	EA	17,250.00							
	Addtl Cyber Security over what is included by NYSIR	1.00	35,500.0000	EA	35,500.00							
	Excess Flood Insurance	1.15	21,316.0000	EA	24,513.40							
		1.00	0.6500	EA	0.65							

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES					15,830.00	16,197.00	16,250.00	16,500.00	16,750.00	250.00	1.52
	NYS School Board Association	1.00	12,750.0000	EA	12,750.00							
	Nassau-Suffolk School Board Association	1.00	4,000.0000	EA	4,000.00							
1930-430-03-9000-303	JUDGMENTS AND CLAIMS					131,533.45	150,935.99	275,341.00	280,911.00	308,861.00	27,950.00	9.95
	Included in this code are the payments we expect to make to neighboring school districts who are educating children who live on properties that are intersected by school district boundaries but for whom taxes are collected by Roslyn. We receive, in return, the taxes collected by our neighboring school districts on properties intersected by the school district boundary from which students have elected to be educated in Roslyn.											
	Insurance Deductibles	1.00	20,000.0000	EA	20,000.00							
	Motor Vehicle Damage Reimbursements (RTA & RASA)	2.00	500.0000	EA	1,000.00							
	Motor Vehicle Damage Reimbursements (RESA & RPA)	60.00	100.0000	EA	6,000.00							
	East Williston Common Boundary Taxes Owed - based on anticipated invoice for children in attendance during 2024-25 school year	1.03	43,458.8300	EA	44,762.59							
	North Shore CSD Common Boundary Taxes Owed - based on anticipated invoice for children in attendance during 2024-25 school year	1.03	10,500.0000	EA	10,815.00							
	Other Properties Identified During 2024-25 as yet unknown	1.00	100,000.0000	EA	100,000.00							
	Other Judgments	1.00	100,000.0000	EA	100,000.00							
	Port Washington Common Boundary Taxes Owed based on children in attendance in 24-25	1.03	25,517.0000	EA	26,282.51							
		1.00	0.5800	EA	0.58							
		1.00	0.3200	EA	0.32							
1930-430-03-9000-999	CARRY OVER ENCUMBRANCE					63,672.61	-	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1981-490-03-9000-303	ADMIN CHARGES					477,133.58	516,274.99	516,275.00	536,926.00	558,404.00	21,478.00	4.00
	Our Resident Weighted Average Daily Attendance (RWADA) compared to the total of the county will result in the portion of these charges that will be paid by Roslyn. As of 1/2/24 we had not yet received an updated estimate of the total BOCES proposed budget in these three lines so we used an estimated 4% increase over 2022-23. budget											
	Capital Projects ADMIN: 002.020 & Rent Admin 002.010	1.04	111,863.4400	EA	116,337.98							
	Administrative Fee including retiree health ADMIN: 001.000	1.04	425,062.5600	EA	442,065.06							
		1.00	0.9600	EA	0.96							
2010-150-03-9000-303	CURRIC ADMIN					398,097.00	406,060.00	406,059.00	416,212.00	434,991.00	18,779.00	4.51
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT					-	6,302.28	5,000.00	10,000.00	12,000.00	2,000.00	20.00
2010-160-03-9000-303	CURRIC NON-INST					60,576.66	67,343.00	61,993.00	69,208.00	71,362.00	2,154.00	3.11
2010-161-03-9000-303	CURRICULUM- SUPLM					216.34	106.48	2,000.00	2,000.00	2,000.00	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2010-433-03-9000-301	CURRIC MEMB DUE					838.00	1,062.00	1,380.00	1,380.00	1,380.00	-	-
	Memberships	0.00	0.0000	EA	0.00							
	NADCO	2.00	105.0000	EA	210.00							
	ASCD	2.00	100.0000	EA	200.00							
	NAME	1.00	140.0000	EA	140.00							
	NYSCAME	1.00	50.0000	EA	50.00							
	ASA	1.00	40.0000	EA	40.00							
	LISFA (all music teachers must be members for students to compete)	4.00	30.0000	EA	120.00							
	NAFME	1.00	140.0000	EA	140.00							
	NMEA (all music teachers must be members for students to compete)	12.00	40.0000	EA	480.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP					5,253.45	869.00	6,000.00	6,000.00	6,000.00	-	-
	Travel Expenses for Teachers & Administrator Conferences	1.00	3,000.0000	EA	3,000.00							
	Curriculum Institutes	1.00	3,000.0000		3,000.00							
		1.00	0.0000	EA	0.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2010-450-03-9000-301	CURRIC SUPPLIES					236,035.11	61,271.70	237,932.00	69,000.00	69,000.00	-	-
	CodeHS/STEM/STEAM/Coding Programs - District Wide	1.00	18,000.0000	EA	18,000.00							
	EV Engineering Build the Future Curriculum Materials for Switch Vehicles Class	1.00	5,000.0000	EA	5,000.00							
	ClassWallet/FreshINC/Incubator/Accelerator	1.00	15,000.0000	EA	15,000.00							
	Grammar Fundamentals 8, AP Human Geography, Pre-Vet, Hydroponics, Peer Coaching, Podcasting 3.0	1.00	5,000.0000	EA	5,000.00							
	Districtwide Instructional Spaces - less than \$500.00	1.00	10,000.0000	EA	10,000.00							
	Elementary Civic Education	1.00	4,500.0000	EA	4,500.00							
	Elementary Digital Literacy & Responsibility	1.00	4,500.0000	EA	4,500.00							
	Geodes - Early Childhood Literacy	1.00	7,000.0000	EA	7,000.00							
2010-450-03-9000-999	MATERIALS & SUPPLIES					46,058.68	10,899.39	-	-	-	-	-
2010-490-03-9000-301	C&I - BOCES SVCS					44,078.41	54,270.80	72,000.00	64,000.00	67,000.00	3,000.00	4.69
	Coding Elementary - KidOYO CIT-3: 532.560.100	1.00	37,000.0000	EA	37,000.00							
	K-8 IXL - ELA, Math and Social Studies Curriculum	1.00	30,000.0000	EA	30,000.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
2020-150-03-8040-303	RASA Ret Incentive					3,394.45	17,828.66	-	4,000.00	-	-4,000.00	-100.00
2020-150-03-9000-303	SUPVSN ADMIN					112,098.02	121,543.50	93,977.00	96,280.00	98,674.00	2,394.00	2.49

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2020-150-04-9000-303	SUPVSN ADMIN- EH					358,427.45	367,547.13	367,344.00	376,733.00	386,102.00	9,369.00	2.49
2020-150-06-9000-303	SUPVSN ADMIN- HGT					187,449.35	192,301.13	192,098.00	197,113.00	201,997.00	4,884.00	2.48
2020-150-07-9000-303	SUPVSN ADMIN- HH					331,025.00	339,250.00	339,250.00	347,681.00	345,211.00	-2,470.00	-0.71
2020-150-08-1200-303	ADMIN SAL					54,000.00	55,350.00	55,350.00	56,734.00	58,152.00	1,418.00	2.50
2020-150-08-1800-303	ADMIN SAL					68,532.52	70,230.80	70,231.00	71,972.00	73,756.00	1,784.00	2.48
2020-150-08-2200-303	ADMIN SAL					62,113.74	63,666.80	63,667.00	65,259.00	66,890.00	1,631.00	2.50
2020-150-08-2300-303	ADMIN SAL					68,589.07	54,000.00	58,000.00	55,350.00	56,734.00	1,384.00	2.50
2020-150-08-2600-303	ADMIN SAL					66,550.38	91,826.51	68,214.00	104,879.00	107,501.00	2,622.00	2.50
2020-150-08-9000-303	SUPVSN ADMIN- HS					737,364.43	776,349.00	757,510.00	776,273.00	811,942.00	35,669.00	4.59
2020-150-09-1200-303	ADMIN SAL					54,000.00	55,350.00	55,350.00	56,734.00	58,152.00	1,418.00	2.50

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2020-150-09-1800-303	ADMIN SAL					68,532.52	70,230.80	70,231.00	71,972.00	73,756.00	1,784.00	2.48
2020-150-09-2200-303	ADMIN SAL					62,113.74	63,666.80	63,667.00	65,259.00	66,890.00	1,631.00	2.50
2020-150-09-2300-303	ADMIN SAL					68,588.98	54,000.00	58,000.00	55,350.00	56,734.00	1,384.00	2.50
2020-150-09-2600-303	ADMIN SAL					66,550.38	68,214.09	68,214.00	69,920.00	71,668.00	1,748.00	2.50
2020-150-09-9000-303	SUPVSN ADMIN- MS					519,667.95	540,279.50	539,242.00	554,185.00	722,040.00	167,855.00	30.29
2020-160-03-9000-303	CLERICAL SAL- DW					58,265.23	82,465.50	77,466.00	79,304.00	66,974.00	-12,330.00	-15.55
2020-160-04-9000-303	CLERICAL SAL- EH					95,979.00	101,141.00	101,141.00	106,455.00	109,649.00	3,194.00	3.00
2020-160-06-9000-303	CLERICAL SAL- HGTS					116,729.00	122,049.00	122,049.00	127,519.00	137,065.00	9,546.00	7.49
2020-160-07-9000-303	CLERICAL SAL- HH					116,509.00	88,573.14	121,867.00	106,214.00	109,400.00	3,186.00	3.00
2020-160-08-9000-303	CLERICAL SAL- HS					253,081.00	261,794.20	270,953.00	279,303.00	281,520.00	2,217.00	0.79



**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2020-160-09-9000-303	CLERICAL SAL- MS					190,301.00	196,213.02	204,355.00	210,950.00	217,278.00	6,328.00	3.00
2020-161-03-9000-303	SUB SECRETARY- DW					22,365.69	53,380.79	4,500.00	25,000.00	55,000.00	30,000.00	120.00
	Allowance for overtime and special assignments and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures.											
2020-161-04-9000-303	SUB SECRETARY EH					951.74	2,099.44	7,500.00	8,750.00	8,750.00	-	-
2020-161-06-9000-303	SUB SECRETARY HGHTS					175.30	5,261.51	7,500.00	8,750.00	8,750.00	-	-
2020-161-07-9000-303	SUB SECRETARY HH					-	4,952.53	5,000.00	8,750.00	8,750.00	-	-
2020-161-08-9000-303	SUB SECRETARY HS					6,846.97	19,494.79	8,000.00	8,750.00	25,000.00	16,250.00	185.71
2020-161-09-9000-303	SUB SECRETARY MS					18,291.52	17,892.64	25,000.00	25,000.00	25,000.00	-	-
2020-166-04-9000-303	PARAS SAL					68,196.00	70,109.00	70,109.00	72,120.00	101,866.00	29,746.00	41.25
2020-166-06-9000-303	PARAS SAL					37,090.00	38,111.00	38,111.00	39,158.00	40,333.00	1,175.00	3.00
2020-166-07-9000-303	PARAS SAL					59,255.00	61,427.00	61,427.00	89,730.00	64,944.00	-24,786.00	-27.62

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2020-166-08-9000-303	PARAS SAL					275,486.00	282,823.00	282,823.00	283,030.00	256,159.00	-26,871.00	-9.49
2020-166-09-9000-303	PARAS SAL					40,689.40	26,652.00	65,218.00	27,561.00	28,388.00	827.00	3.00
2020-167-03-9000-303	PARAS SAL SUPLM					88,000.48	104,511.68	67,000.00	95,000.00	110,000.00	15,000.00	15.79
2020-167-04-9000-303	EH Monitors					81,635.33	72,499.05	165,572.00	163,988.00	168,480.00	4,492.00	2.74
2020-167-06-9000-303	HTS Monitors					105,330.53	116,909.31	161,223.00	168,617.00	173,160.00	4,543.00	2.69
2020-167-07-9000-303	HH Monitors					110,098.40	117,635.75	162,375.00	165,586.00	156,024.00	-9,562.00	-5.77
2020-167-08-9000-303	HS Monitors					12,998.29	15,006.83	24,740.00	24,740.00	34,560.00	9,820.00	39.69
2020-167-09-9000-303	MS Monitors					8,819.64	7,431.56	61,848.00	63,072.00	64,800.00	1,728.00	2.74
2020-200-08-9000-801	SUPVSN EQPT HS					-	3,970.96	-	14,500.00	-	-14,500.00	-100.00
2020-200-09-9000-901	SUPVSN EQPT MS					1,306.44	1,562.92	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2020-230-08-9000-801	SUPVSN FURN HS					-	-	-	-	3,861.00	3,861.00	-
	Nickerson React Student Desks	6.00	523.5000	EA	3,141.00							
	Nickerson React Staff Desk	1.00	719.5500	EA	719.55							
		1.00	0.4500	EA	0.45							
2020-230-09-9000-901	SUPVSN FURN MS					9,386.20	-	-	-	2,000.00	2,000.00	-
	New Desk for Incoming Principal	1.00	2,000.0000	EA	2,000.00							
2020-230-09-9000-999	FURNITURE					6,677.84	-	-	-	-	-	-
2020-430-07-9000-701	SUPVSN CONTR HH					491.00	520.46	600.00	600.00	610.00	10.00	1.67
	Laminator service contract (contract maintained by Harbor Hill)											
	Laminator Service Contract	1.00	610.0000	EA	610.00							
2020-430-08-9000-801	SUPVSN CONTR HS					2,000.00	7,000.00	-	7,500.00	7,500.00	-	-
	Apprenticeships Inc. - Michael Todisco	1.00	7,500.0000	EA	7,500.00							
2020-433-04-9000-401	SUPVSN MEMB DUES EH					129.00	607.00	184.00	662.00	662.00	-	-
	ASCD	1.00	109.0000	EA	109.00							
	Nassau County Elementary School Principal's Assoc.	1.00	75.0000	EA	75.00							
	NAESP membership	1.00	478.0000	EA	478.00							

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2020-433-06-9000-601	SUPVSN MEMB DUES HTS					-	59.00	100.00	100.00	50.00	-50.00	-50.00
	Nassau Elementary Principals Association	1.00	50.0000	EA	50.00							
2020-433-07-9000-701	SUPVSN MEMB DUES HH					-	-	205.00	217.00	217.00	-	-
	Principal - Hazen											
	Assistant Principal - Gabrus											
	Assoc. for Supervision and Curriculum Development - Hazen	1.00	89.0000	EA	89.00							
	Assoc. for Supervision and Curriculum Development - Mulhall	1.00	89.0000	EA	89.00							
	Subscription - Roslyn News	1.00	39.0000	EA	39.00							
2020-433-08-9000-801	SUPVSN MEMB DUES HS					1,153.00	1,353.00	1,875.00	1,875.00	1,425.00	-450.00	-24.00
	ACSD Memberships	1.00	300.0000	EA	300.00							
	NCHSPA	1.00	75.0000	EA	75.00							
	College Board	1.00	300.0000	EA	300.00							
	NASSP	3.00	250.0000	EA	750.00							
		1.00	0.0000	EA	0.00							
2020-433-08-9000-999	MEMBERSHIP DUES					215.00	-	-	-	-	-	-
2020-433-09-9000-901	SUPVSN MEMB DUES MS					-	-	240.00	240.00	240.00	-	-
	Admin. Memberships	3.00	80.0000	EA	240.00							
2020-436-06-9000-601	CONTRACT PRINTING HGT					-	-	150.00	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2020-436-08-9000-801	CONTRACT PRINTING HS					3,323.00	3,323.00	3,323.00	3,323.00	1,501.00	-1,822.00	-54.83
	Student Planner	1.00	1,500.0000	EA	1,500.00							
	round	1.00	0.0200	EA	0.02							
		1.00	0.0000	EA	0.00							
		1.00	0.9800	EA	0.98							
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP					-	-	2,000.00	2,000.00	2,000.00	-	-
	Administrative Professional Development for Sherry Ma and Jennifer Sheehan	1.00	2,000.0000	EA	2,000.00							
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP					349.56	279.00	1,000.00	1,000.00	500.00	-500.00	-50.00
	Mary Wood - Workshops	1.00	500.0000	EA	500.00							
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP					-	-	2,000.00	2,000.00	2,000.00	-	-
	Principal and Assistant Principal	1.00	2,000.0000	EA	2,000.00							
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP					2,904.90	9,452.91	-	-	4,200.00	4,200.00	-
	ASCD	1.00	4,200.0000	EA	4,200.00							
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP					2,377.24	610.00	1,500.00	1,500.00	1,500.00	-	-
	Admin. Conferences and expenses. National Conferences)	1.00	1,500.0000	EA	1,500.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2020-445-04-9000-401	EQPT REPAIR EH					491.00	500.00	500.00	550.00	600.00	50.00	9.09
	Laminating machine service	1.00	600.0000	EA	600.00							
		1.00	0.0000	EA	0.00							
2020-445-06-9000-601	EQPT REPAIR HGT					625.00	675.00	675.00	675.00	650.00	-25.00	-3.70
	EMA,ULTIMA 65-2 Laminator Annual Svce. Contract	1.00	650.0000	EA	650.00							
2020-445-07-9000-701	EQPT REPAIR HH					-	-	-	666.00	703.00	37.00	5.56
	STEAM Lab - Microscope repair	17.00	19.0000	EA	323.00							
	STEAM Lab - Triplebeam repair	20.00	19.0000	EA	380.00							
2020-445-08-9000-801	EQPT REPAIR HS					-	-	1,898.00	3,000.00	3,375.00	375.00	12.50
	Repair - Math - (40) TI Calculators	45.00	75.0000	EA	3,375.00							
2020-445-08-9000-999	EQPT REPAIRS					-	1,800.00	-	-	-	-	-
2020-445-09-9000-901	EQPT REPAIR MS					-	-	200.00	200.00	200.00	-	-
	Repairs/maintenance to M.S. equipment	1.00	200.0000	EA	200.00							
		1.00	0.0000	EA	0.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH					6,592.28	7,597.72	7,595.00	6,875.00	6,875.00	-	-
	Paper use for all school copiers and printers and office supplies	1.00	3,000.0000	EA	3,000.00							
	Badges for Scholarchip Visitor machine	25.00	13.4000	RL	335.00							
	Ed Data Office Materials	1.00	2,100.0000	EA	2,100.00							
	Laminating film	1.00	600.0000	EA	600.00							
	Motorola Walkie Talkies	4.00	210.0000	EA	840.00							
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS					8,900.00	7,951.41	6,400.00	7,100.00	7,875.00	775.00	10.92
	Laminating film	1.00	275.0000	EA	275.00							
	General office supplies	1.00	1,600.0000		1,600.00							
	Copy paper	1.00	2,700.0000	EA	2,700.00							
	Paint and paper for building use	1.00	1,500.0000	EA	1,500.00							
	Security labels	1.00	200.0000	EA	200.00							
	Petty Cash expenditures	1.00	600.0000	EA	600.00							
	School Lunch Fund-SCD Lunch, PACT, Heights Mtgs	1.00	1,000.0000	EA	1,000.00							
2020-450-06-9000-999	MATERIALS & SUPPLIES					606.69	-	-	-	-	-	-
2020-450-07-9000-701	SUPVSN SUPPLIES HH					12,561.74	12,966.83	13,428.00	13,912.00	13,272.00	-640.00	-4.60
	Office Supplies - Ed Data / Staples	1.00	4,500.0000	EA	4,500.00							
	Copy Paper for HH School	185.00	36.0000	EA	6,660.00							
	Building Walkie Talkies and accompanying equipment	6.00	320.0000	EA	1,920.00							
	Large Black Binders for Purchase Order record keeping	6.00	32.0000	EA	192.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2020-450-08-9000-801	SUPVSN SUPPLIES HS					24,594.13	30,469.37	18,650.00	34,000.00	29,650.00	-4,350.00	-12.79
	Subscriptions	1.00	750.0000	EA	750.00							
	Parking Tags & Warning Stickers & Phone ID Holders	1.00	2,100.0000	EA	2,100.00							
	Various Ed-Data and Yearly Supplies for Staff,	1.00	21,500.0000	EA	21,500.00							
	Copy Paper Cost Increase Pens/Pencils/Markers Binders Clips Misc supplies											
	Open P.O. School Lunch Fund (Breakfast for: New Students, National Merit, Homecoming, Visiting Graduates)	1.00	3,000.0000	EA	3,000.00							
	Homecoming Pancakes, New Student Bfast, Alumni Brunch	1.00	2,300.0000	EA	2,300.00							
2020-450-08-9000-999	MATERIALS & SUPPLIES					348.10	3,133.27	-	-	-	-	-
2020-450-09-9000-901	SUPVSN SUPPLIES MS					22,770.76	20,914.05	20,228.00	20,228.00	20,500.00	272.00	1.34
	Student Agenda Books	1.00	4,000.0000	EA	4,000.00							
	Xerox Paper	1.00	6,000.0000	EA	6,000.00							
	Supervision stationery related supplies	1.00	6,000.0000	EA	6,000.00							
	Administrative Supplies (Principal and AP Supplies)	1.00	3,000.0000	EA	3,000.00							
	Kenwood Radios	4.00	375.0000	EA	1,500.00							
2020-450-09-9000-999	CARRY OVER ENCUMBRANCE					11,648.31	-	-	-	-	-	-



**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS					23,763.98	22,771.10	22,000.00	39,600.00	31,600.00	-8,000.00	-20.20
	DataMate Live, SafeSchoolsNY, Staff Trac	1.00	9,000.0000	EA	9,000.00							
	Universal Screenings - AimsWeb	1.00	8,000.0000	EA	8,000.00							
	Intervention Services/Wellness/Other Staff Developers	1.00	5,000.0000	EA	5,000.00							
	Restorative Practice for 6-12	1.00	2,000.0000	EA	2,000.00							
	EVI Elite - 3rd through 5th grade	1.00	7,600.0000	EA	7,600.00							
	.	0.00	0.0000	EA	0.00							
2060-430-03-9000-999	CONTRACTED SVCS					5,991.46	-	-	-	-	-	-
2060-490-03-9000-301	RESEARCH-BOCES SVCS					64,158.03	71,000.00	71,000.00	71,000.00	71,000.00	-	-
	Assessment Scoring - ELA and Math CIT7-B: 602.579	1.00	33,000.0000	EA	33,000.00							
	Project Lead the Way - Elementary and Secondary, School Improvement for Standards, My Learning Plan Maintenance, BOCES Services CIT 4A:: 532.526.130 & 602.596	1.00	38,000.0000	EA	38,000.00							
2070-153-03-9000-301	TCHR SAL, PROF DEV					95,761.82	88,867.80	27,000.00	27,000.00	27,000.00	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2070-430-03-9000-301	CONTR SVCES PROF DEVEL					9,419.76	8,874.55	13,000.00	22,000.00	25,340.00	3,340.00	15.18
	Robotics/Computer Science/STEM	1.00	5,000.0000	EA	5,000.00							
	Shifting the Balance - Childhood Literacy	1.00	2,000.0000	EA	2,000.00							
	Multi-Tiered System of Support	1.00	3,000.0000	EA	3,000.00							
	Responsive Classroom - K-5	1.00	5,000.0000	EA	5,000.00							
	Jr. Hope Squad	1.00	2,000.0000	EA	2,000.00							
	Artificial Intelligence in Education	1.00	3,000.0000	EA	3,000.00							
	Educational Vistas Writing Success	1.00	5,340.0000	EA	5,340.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
2070-430-03-9000-999	CARRY OVER ENCUMBRANCE					13,580.71	-	-	-	-	-	-
2070-450-03-9000-301	SUPPLIES PROF DEVEL					356.62	454.95	500.00	500.00	2,000.00	1,500.00	300.00
	New Teacher Institute; Professional Books for Administrative Team	1.00	2,000.0000	EA	2,000.00							
		1.00	0.0000	EA	0.00							
2070-490-03-9000-301	BOCES SVCES PROF DEVEL					13,158.00	19,860.52	21,150.00	21,150.00	21,150.00	-	-
	District-Wide BOCES Day Conferences for teachers and administrators CIT4A: 507.500 & 507.540 AND CIT6: 590.515	1.00	20,000.0000	EA	20,000.00							
	Global Compliance Network (GCN)	1.00	1,150.0000	EA	1,150.00							
2110-100-06-0800-303	TCHR SAL- PRE-K					1,784.79	-	-	-	-	-	-

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-110-06-0900-303	TCHR SAL- KG					1,398,827.74	1,311,254.00	1,387,385.00	1,176,042.00	1,137,583.00	-38,459.00	-3.27
2110-111-06-0900-303	TCHR SAL- KG ADD'L Allowance for Additional Assignments based on historical expenditures.					-	-	3,000.00	3,000.00	3,000.00	-	-
2110-120-04-1000-303	TCHR SAL EH ART					97,712.00	103,952.00	100,156.00	107,400.00	109,483.00	2,083.00	1.94
2110-120-04-1300-303	TCHR SAL EH ENL					138,616.00	144,750.00	142,081.00	146,954.00	149,753.00	2,799.00	1.90
2110-120-04-1800-303	TCHR SAL EH MATH					153,279.00	-	225,606.00	-	-	-	-
2110-120-04-1900-303	TCHR SAL EH MUSIC					402,823.50	321,531.09	314,855.00	310,525.00	257,616.00	-52,909.00	-17.04
2110-120-04-2000-303	TCHR SAL EH PHYS ED					320,487.75	306,727.00	295,484.00	318,453.00	261,525.00	-56,928.00	-17.88
2110-120-04-2100-303	TCHR SAL EH READING					137,677.00	46,341.00	196,870.00	209,454.00	149,253.00	-60,201.00	-28.74
2110-120-04-4400-303	TCHG SAL PSEN/ AIS					5,560.20	-	-	-	-	-	-
2110-120-04-9000-303	TCHR SAL EH					3,241,752.48	3,220,880.03	2,853,851.00	3,318,079.00	3,387,467.00	69,388.00	2.09

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-120-06-1000-303	TCHR SAL HGTS ART					48,308.40	51,429.20	49,517.00	53,147.00	37,118.00	-16,029.00	-30.16
2110-120-06-1300-303	TCHR SAL HGTS ENL					80,224.00	84,588.00	82,230.00	89,052.00	93,968.00	4,916.00	5.52
2110-120-06-1900-303	TCHR SAL HGTS MUSIC					80,481.60	93,972.26	82,494.00	99,561.00	101,649.00	2,088.00	2.10
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED					199,260.30	202,436.08	201,026.00	194,324.00	198,084.00	3,760.00	1.93
2110-120-06-2100-303	TCHR SAL HGTS READING					22,118.75	62,362.40	56,680.00	41,600.00	55,243.00	13,643.00	32.80
2110-120-06-4400-303	TCHG SAL PSEN/ AIS					107,867.80	49,505.50	116,264.00	125,089.00	136,839.00	11,750.00	9.39
2110-120-06-9000-303	TCHR SAL HGTS					806,782.98	889,595.01	808,096.00	856,927.00	803,913.00	-53,014.00	-6.19
2110-120-07-1000-303	TCHR SAL HH ART					95,521.60	101,764.80	110,149.00	105,187.00	87,726.00	-17,461.00	-16.60
2110-120-07-1300-303	TCHR SAL HH ENL					142,116.00	146,250.00	145,669.00	148,166.00	153,287.00	5,121.00	3.46
2110-120-07-1900-303	TCHR SAL HH MUSIC					98,723.28	186,479.65	197,952.00	210,168.00	228,099.00	17,931.00	8.53

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-120-07-2000-303	TCHR SAL HH PHYS ED					283,129.00	290,056.60	292,592.00	299,551.00	325,319.00	25,768.00	8.60
2110-120-07-2100-303	TCHR SAL HH READING					189,828.35	207,592.20	232,324.00	174,355.00	198,417.00	24,062.00	13.80
2110-120-07-9000-303	TCHR SAL HH					3,611,956.20	3,751,859.23	3,785,645.00	3,900,528.00	4,052,308.00	151,780.00	3.89
2110-120-09-1000-303	TCHR SAL MS ART					122,116.00	126,579.00	125,169.00	134,684.00	167,507.00	32,823.00	24.37
2110-120-09-1200-303	TCHR SAL MS ELA					142,116.00	146,250.00	145,669.00	148,166.00	153,287.00	5,121.00	3.46
2110-120-09-1800-303	TCHR SAL MS MATH					113,692.80	117,000.00	116,536.00	118,533.00	183,945.00	65,412.00	55.18
2110-120-09-2300-303	TCHR SAL MS SS					277,111.00	285,546.00	284,039.00	289,834.00	257,605.00	-32,229.00	-11.12
2110-121-03-9000-303	TCHR SAL ELEM ADDL					19,315.50	12,754.00	275,000.00	275,000.00	187,000.00	-88,000.00	-32.00
	Allowance for Additional Assignments based on historical expenditures.											
2110-128-06-0800-303	Tchg Asst Elem					11,966.91	-	-	-	-	-	-
2110-128-06-0900-303	Tchg Asst Elem					231,429.70	245,088.96	253,392.00	259,883.00	263,793.00	3,910.00	1.50

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-128-06-9000-303	Tchg Asst Elem					47,438.17	52,099.00	52,099.00	54,035.00	55,656.00	1,621.00	3.00
2110-129-03-9000-303	Tchg Asst Elem Supp					164,025.64	171,257.97	160,000.00	170,000.00	195,000.00	25,000.00	14.71
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 .												
2110-130-03-9000-303	TCHR SAL SECONDARY					1,438.00	-	-	-	-	-	-
2110-130-08-1000-303	TCHR SAL HS ART					452,112.12	365,812.80	509,789.00	300,686.00	340,064.00	39,378.00	13.10
2110-130-08-1200-303	TCHR SAL- HS ENG					1,392,007.24	1,461,833.78	1,425,792.00	1,421,727.00	1,425,677.00	3,950.00	0.28
2110-130-08-1300-303	TCHR SAL HS ENL					86,953.00	76,478.00	89,127.00	171,219.00	225,793.00	54,574.00	31.87
2110-130-08-1400-303	TCHR SAL HS HLTH ED					181,529.83	187,961.10	187,698.00	190,517.00	290,473.00	99,956.00	52.47
2110-130-08-1800-303	TCHR SAL- HS MATH					1,448,623.49	1,430,451.67	1,418,324.00	1,465,185.00	1,586,110.00	120,925.00	8.25
2110-130-08-1900-303	TCHR SAL HS MUSIC					312,778.28	330,863.00	322,733.00	280,818.00	296,250.00	15,432.00	5.50
2110-130-08-2000-303	TCHR SAL HS PHYS ED					560,719.12	522,101.90	574,457.00	521,639.00	594,719.00	73,080.00	14.01

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-130-08-2100-303	TCHR SAL HS READING					11,224.56	11,166.40	32,288.00	-	12,400.00	12,400.00	-
2110-130-08-2200-303	TCHR SAL- HS SCIENCE					1,774,528.93	1,757,660.08	1,812,273.00	1,782,820.00	1,854,864.00	72,044.00	4.04
2110-130-08-2300-303	TCHR SAL- HS SOC STUD					1,641,056.28	1,765,220.54	1,605,220.00	1,708,259.00	1,716,926.00	8,667.00	0.51
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG					1,142,363.18	1,175,663.68	1,070,487.00	1,185,840.00	1,040,812.00	-145,028.00	-12.23
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED					327,568.47	370,306.36	333,863.00	351,466.00	431,696.00	80,230.00	22.83
2110-130-08-3000-303	TCHR SAL- 21st Cent					390,135.41	430,027.30	405,443.00	435,935.00	383,129.00	-52,806.00	-12.11
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM					131,092.69	142,698.85	141,677.00	137,323.00	176,578.00	39,255.00	28.59
2110-130-08-6600-303	TCHR SAL- ALTERN PROG					328,017.81	329,820.62	348,735.00	341,902.00	346,934.00	5,032.00	1.47
2110-130-09-1000-303	TCHR SAL MS ART					212,924.00	268,455.74	218,247.00	281,325.00	273,717.00	-7,608.00	-2.70
2110-130-09-1200-303	TCHR SAL- MS ENG					992,890.11	1,009,961.66	1,017,060.00	1,033,782.00	1,106,015.00	72,233.00	6.99

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-130-09-1300-303	TCHR SAL MS ENL					137,677.00	142,000.00	141,119.00	146,454.00	149,253.00	2,799.00	1.91
2110-130-09-1400-303	TCHR SAL MS HLTH ED					175,161.52	218,319.10	177,369.00	232,514.00	176,340.00	-56,174.00	-24.16
2110-130-09-1500-303	TCHR SAL MS H & CAREER					233,401.40	239,640.70	239,237.00	247,782.00	254,737.00	6,955.00	2.81
2110-130-09-1600-303	TCHR SAL - MS TECH					172,071.22	181,049.20	176,374.00	185,081.00	200,628.00	15,547.00	8.40
2110-130-09-1800-303	TCHR SAL- MS MATH					844,353.65	860,118.46	797,579.00	888,862.00	912,592.00	23,730.00	2.67
2110-130-09-1900-303	TCHR SAL MS MUSIC					250,602.34	263,972.00	245,928.00	276,857.00	268,277.00	-8,580.00	-3.10
2110-130-09-2000-303	TCHR SAL MS PHYS ED					432,148.48	470,627.76	444,545.00	486,751.00	577,336.00	90,585.00	18.61
2110-130-09-2100-303	TCHR SAL MS READING					110,972.50	117,110.49	112,372.00	122,059.00	179,065.00	57,006.00	46.70
2110-130-09-2200-303	TCHR SAL- MS SCIENCE					907,258.77	859,714.50	837,086.00	908,358.00	894,395.00	-13,963.00	-1.54
2110-130-09-2300-303	TCHR SAL- MS SOC STUD					563,477.86	547,466.65	573,493.00	560,889.00	687,771.00	126,882.00	22.62



**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG					852,242.08	745,605.75	817,276.00	711,424.00	787,434.00	76,010.00	10.68
2110-130-09-2700-303	TCHR SAL MS BUSINESS ED					14,046.53	16,766.00	16,293.00	17,658.00	-	-17,658.00	-100.00
2110-130-09-3000-303	TCHR SAL- 21st Cent					323,843.55	311,555.45	302,296.00	314,737.00	395,859.00	81,122.00	25.77
2110-131-03-9000-303	TCHR SAL- SEC ADD'L					21,732.40	20,867.95	215,000.00	205,000.00	195,000.00	-10,000.00	-4.88
	Allowance for Additional Assignments based on historical expenditures.											
2110-132-04-1300-303	TUTORS ENL EH					37,371.00	31,071.00	33,390.00	41,580.00	24,948.00	-16,632.00	-40.00
2110-132-06-1300-303	TUTORS ENL HTS					11,058.00	11,109.00	32,700.00	9,072.00	24,948.00	15,876.00	175.00
2110-132-07-1300-303	TUTORS ENL HH					10,230.00	15,204.00	3,180.00	24,948.00	24,948.00	-	-
2110-138-08-6600-303	Tchg Asst Secondary					31,952.00	32,840.00	32,840.00	33,586.00	34,594.00	1,008.00	3.00
2110-138-09-9000-303	Tchg Asst Secondary					41,058.00	50,993.04	42,162.00	43,444.00	44,747.00	1,303.00	3.00
2110-139-03-9000-303	Tchg Asst Sec SUPPL					139,688.50	211,467.71	165,000.00	165,000.00	250,000.00	85,000.00	51.52

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-140-03-9000-303	TCHG SAL SUBSTITUTES					790.00	260.00	2,000.00	2,000.00	2,000.00	-	-
2110-140-04-9000-303	TCHG SAL SUBS EH					86,326.20	122,818.10	80,000.00	90,000.00	127,000.00	37,000.00	41.11
2110-140-06-9000-303	TCHG SAL SUBS HTS					41,327.00	32,026.80	35,000.00	43,000.00	43,000.00	-	-
2110-140-07-9000-303	TCHG SAL SUBS HH					65,297.70	62,805.90	60,000.00	67,000.00	68,000.00	1,000.00	1.49
2110-140-08-9000-303	TCHG SAL SUBS HS					160,815.10	151,591.70	200,000.00	200,000.00	200,000.00	-	-
2110-140-09-9000-303	TCHG SAL SUBS MS					96,974.50	80,185.20	100,000.00	100,000.00	100,000.00	-	-
2110-149-04-9000-303	TCHG ASST SUBS EH					19,530.00	20,435.00	15,000.00	21,000.00	22,000.00	1,000.00	4.76
	Allowance for substitute Teaching Assistants at \$120 per day											
2110-149-06-9000-303	TCHG ASST SUBS HTS					41,163.00	28,785.00	35,000.00	45,000.00	45,000.00	-	-
	Allowance for substitute Teaching Assistants at \$120 per day											
2110-149-07-9000-303	TCHG ASST SUBS HH					20,791.58	300.00	20,000.00	22,000.00	22,000.00	-	-
	Allowance for substitute Teaching Assistants at \$120 per day											
2110-149-08-9000-303	TCHG ASST SUBS HS					220.00	-	6,000.00	5,000.00	5,000.00	-	-
	Allowance for substitute Teaching Assistants at \$120 per day											

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-149-09-9000-303	TCHG ASST SUBS MS Allowance for substitute Teaching Assistants at \$120 per day					15,910.00	2,445.00	40,000.00	35,000.00	35,000.00	-	-
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT					-	1,338.22	1,800.00	1,800.00	1,800.00	-	-
2110-200-06-1000-601	TCHG EQPT HTS ART  Heavt Duty Drying Rack	1.00	5,000.0000	EA	5,000.00	-	-	-	-	5,000.00	5,000.00	-
2110-200-07-9000-701	TCHG EQPT HH					3,934.19	-	-	-	-	-	-
2110-200-07-9000-999	EQUIPMENT					1,087.94	-	-	-	-	-	-
2110-200-08-1000-801	TCHG EQPT HS ART  Dark Room - Enlargers	1.00	2,500.0000	EA	2,500.00	763.54	-	4,000.00	5,000.00	2,500.00	-2,500.00	-50.00
2110-200-08-1000-999	EQUIPMENT					-	2,710.46	-	-	-	-	-
2110-200-08-1800-801	TCHG EQPT HS MATH  TI Inspire calculators BOCES	30.00 1.00 1.00	149.9500 674.7800 0.7200	EA EA EA	4,498.50 674.78 0.72	4,800.85	-	-	5,174.00	5,174.00	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-200-08-1800-999	EQUIPMENT					1,187.78	-	-	-	-	-	-
2110-200-08-1910-801	TCHG EQPT HS BAND					4,573.38	4,048.23	4,884.00	-	-	-	-
2110-200-08-1920-801	TCHG EQPT HS ORCH					6,886.57	-	-	-	-	-	-
2110-200-08-2000-309	EQPT HS PHYS ED					4,435.08	-	-	-	1,500.00	1,500.00	-
	Assault Bike	1.00	1,500.0000	EA	1,500.00							
2110-200-08-2200-801	TCHG EQUIP - SCIENCE					9,442.00	8,943.00	8,943.00	9,497.00	9,745.00	248.00	2.61
	Lyine Agricultural Technology - Hydroponic	1.00	6,945.0000	EA	6,945.00							
	Electric Cordless Tool Sets - EV Car	2.00	1,400.0000	EA	2,800.00							
2110-200-08-2200-999	EQUIPMENT					10,861.12	-	-	-	-	-	-
2110-200-09-1500-901	EQPT- HOME ECON					-	748.10	750.00	-	900.00	900.00	-
	Refrigerator	1.00	900.0000	EA	900.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-200-09-1900-901	TCHG EQPT MS MUSIC					-	-	-	6,062.00	4,136.00	-1,926.00	-31.77
	3/4 Cello Outfit Franz Hoffmann Amadeus Laminate	2.00	873.0000	EA	1,746.00							
	Classic 50 Music Stand	20.00	72.0000	EA	1,440.00							
	Acacia Audio LIZ-Choir 50 inch Carbon Fiber Boom and Mic Stand LCR Bundle	1.00	950.0000	EA	950.00							
2110-200-09-2200-901	TCHG EQUIP - SCIENCE					-	1,002.26	1,990.00	-	-	-	-
2110-230-03-9000-301	DISTRICT Classroom Furn					11,482.93	-	43,000.00	93,000.00	50,000.00	-43,000.00	-46.24
	District Classroom Furn (Greater than \$500)	1.00	50,000.0000	EA	50,000.00							
2110-230-03-9000-999	FURNITURE					50,550.02	-	-	-	-	-	-
2110-230-08-1000-801	TCHG FURN HS ART					-	-	-	12,251.00	-	-12,251.00	-100.00
2110-230-08-1200-801	TCHG FURN HS ENGLISH					-	-	-	1,083.00	-	-1,083.00	-100.00
2110-230-08-1800-801	TCHG FURN HS MATH					-	-	-	5,566.00	5,566.00	-	-
	38000 Series Desks	2.00	1,893.0000	EA	3,786.00							
	Hutch	2.00	890.0000	EA	1,780.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-230-08-2200-801	TCHG FURN HS SCIENCE					1,858.98	10,234.50	7,670.00	4,770.00	4,770.00	-	-
	Single Pedestal Desk - 38000	4.00	753.2700	EA	3,013.08							
	Open Hutch for Desk - SUN36HUT/22	4.00	438.9900	EA	1,755.96							
		1.00	0.9600	EA	0.96							
2110-230-08-2200-999	FURNITURE					-	763.98	-	-	-	-	-
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI					-	-	1,570.00	1,627.00	3,020.00	1,393.00	85.62
	Afordable Day to Day Conference Table - #5011152	1.00	1,305.7100	EA	1,305.71							
	Chairs	6.00	271.4600	EA	1,628.76							
	S/H	1.00	85.0000	EA	85.00							
		1.00	0.5300	EA	0.53							
2110-230-08-2600-801	TCHG FURN - WRLD LAN					-	617.12	1,030.00	-	1,500.00	1,500.00	-
	New Teacher Desk	1.00	1,500.0000	EA	1,500.00							
2110-230-08-6600-801	FURNITURE HILLTOP					-	10,149.31	13,000.00	-	-	-	-
2110-230-08-6600-999	FURNITURE					-	1,991.41	-	-	-	-	-
2110-230-09-1000-901	FURNITURE- ART					-	-	-	-	2,020.00	2,020.00	-
	Mobil Paper Storage cabinet	1.00	2,020.0000	EA	2,020.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-230-09-1200-901	TCHG FURN MS ENGLISH					-	-	-	252.00	-	-252.00	-100.00
2110-230-09-1500-901	TCHG FURN MS H & C					-	1,699.72	1,700.00	-	-	-	-
2110-230-09-1900-901	TCHG FURN MS MUSIC					-	-	-	5,199.00	5,122.00	-77.00	-1.48
	Cello Racks (Holds 4 Cellos)	1.00	910.0000	EA	910.00							
	S/H	1.00	412.0000	EA	412.00							
	Marco Band-Stor Mobile Violin/Viola Rack	2.00	1,255.0000	EA	2,510.00							
	S/H	1.00	1,290.0000	EA	1,290.00							
2110-230-09-2200-901	TCHG FURN MS SCIENCE					-	-	-	2,325.00	-	-2,325.00	-100.00
	Replacement/updating furniture in two science labs.											
2110-230-09-2300-901	TCHG FURN MS Soc Studies					1,382.84	-	-	1,386.00	-	-1,386.00	-100.00
2110-230-09-2600-901	TCHG FURN - WRLD LAN					701.96	650.06	656.00	-	-	-	-
2110-430-03-1400-309	CONT SVCS Health Ed					2,000.00	-	2,150.00	2,193.00	2,237.00	44.00	2.01
	Fifth grade maturation program at East Hills & Harbor Hill (2024-25)	1.00	2,237.0000	EA	2,237.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-430-03-2000-309	CONT SVCS Phys Ed					6,100.00	7,142.00	8,432.00	7,700.00	7,700.00	-	-
	Circus Arts program at East Hills & Harbor Hill	2.00	3,300.0000	EA	6,600.00							
	Adventure Education Inspections at Harbor Hill & East Hills	1.00	500.0000	EA	500.00							
	First Aid/CPR/AED Student Certification for HS Course	15.00	40.0000	EA	600.00							
2110-430-03-9000-301	CONTRACTED SVCS- ADM					11,000.00	189,948.43	15,000.00	188,400.00	211,600.00	23,200.00	12.31
	Bloomberg Licensing for Bloomberg Foundations & Portfolio Management	1.00	201,600.0000	EA	201,600.00							
	Title I/AIS Consultation	1.00	10,000.0000	EA	10,000.00							
	.	0.00	0.0000	EA	0.00							
2110-430-04-9000-401	TCHG EH CONTR					22,339.50	4,689.00	5,293.00	5,929.00	6,784.00	855.00	14.42
	Mystery Science Subscription- District total cost is \$ 4800.00 split between EH, HH and Heights (1,600.00 per bldg)	1.00	1,600.0000	EA	1,600.00							
	Generation Genius (1 year school subscription)	1.00	1,795.0000	EA	1,795.00							
	Breakout EDU- Subscription for School -Wide platform 12 momoaccess	1.00	1,499.0000	EA	1,499.00							
	Fun Hub Subscription	18.00	105.0000	EA	1,890.00							
	Mind Tap (Nat Geo) -6 year subscription- Exp.2029	0.00	0.0000	EA	0.00							
2110-430-08-2200-801	CONTRACTED SVCS					349.00	1,651.00	2,000.00	2,000.00	2,000.00	-	-
	Chemical Removal Science	2.00	1,000.0000	EA	2,000.00							
		1.00	0.0000	EA	0.00							
2110-430-08-2200-999	CONTRACTED SVCS					1,800.00	-	-	-	-	-	-



**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-430-08-6200-801	CONTR HS COMMENCEME					6,698.01	32,335.97	25,000.00	28,000.00	32,000.00	4,000.00	14.29
	HS Commencement - Tilles Center, Flowers, Diplomas, Booklets, Cap & Gowns, Awards,	1.00	32,000.0000	EA	32,000.00							
2110-430-08-6200-999	CONTRACTED SVCS					-	20,844.15	-	-	-	-	-
2110-430-08-6500-801	CONTRACTED SVCS- M BAND					3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-	-
	MB Drill Writing and Design - Competitive Bands utilize this service	1.00	3,000.0000	EA	3,000.00							
		1.00	0.0000	EA	0.00							
2110-430-08-9000-801	TCHG HS CONTR					1,424.67	6,911.60	8,000.00	3,000.00	2,000.00	-1,000.00	-33.33
	Bryant Library Art Show - Matting Artwork	1.00	2,000.0000	EA	2,000.00							
2110-430-08-9000-999	CONTRACTED SVCS					-	2,346.30	-	-	-	-	-
2110-430-09-6200-901	MS GRADUATION CONTR					12,784.62	12,982.58	14,000.00	17,000.00	18,000.00	1,000.00	5.88
	Graduation at Hofstra plus ancillary costs	1.00	18,000.0000	EA	18,000.00							
2110-430-09-9000-901	CONTRACTED SVCS- MS					-	4,432.40	7,000.00	4,000.00	4,000.00	-	-
	Science Chemical Removal	1.00	1,000.0000	EA	1,000.00							
	Non-BOCES Presentations	2.00	1,500.0000	EA	3,000.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-432-08-2800-801	Testing Fees AP Exams					115,067.00	96,500.00	106,000.00	125,000.00	91,000.00	-34,000.00	-27.20
	AP - Testing Fees for AP Exams - # of Exams Increasing Each Year	1.00	91,000.0000	EA	91,000.00							
2110-433-08-1920-801	TCHG MEMB DUES HS ORCH					-	-	150.00	150.00	150.00	-	-
	Orchestra Dues	1.00	150.0000	EA	150.00							
		1.00	0.0000	EA	0.00							
2110-433-08-1930-801	TCHG MEMB DUES HS VOCAL					-	-	300.00	300.00	300.00	-	-
	Professional memberships	1.00	300.0000	EA	300.00							
		1.00	0.0000	EA	0.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-433-08-9000-801	TCHG MEMB DUES HS					8,859.14	10,118.30	16,967.00	20,779.00	11,374.00	-9,405.00	-45.26
	NCTM - Math	1.00	175.0000	EA	175.00							
	ASCD - Math	1.00	94.0000	EA	94.00							
	LICSS - Social Studies	4.00	35.0000	EA	140.00							
	NCSS - Social Studies	4.00	66.0000	EA	264.00							
	BTA - Business	4.00	100.0000	EA	400.00							
	LIBTA - Business	1.00	90.0000	EA	90.00							
	American Pyschological Association	1.00	300.0000	EA	300.00							
	Qualtrics - Research	1.00	800.0000	EA	800.00							
	American Psychological Society	1.00	250.0000	EA	250.00							
	Eastern Psychological Association	1.00	75.0000	EA	75.00							
	ASCD - World Language	1.00	59.0000	EA	59.00							
	ACTFL - American Council for Teachers of Foreign Languages	1.00	750.0000	EA	750.00							
	BTA - Business Registration	1.00	210.0000	EA	210.00							
	Business Teachers	2.00	39.0000	EA	78.00							
	AMC A&B	1.00	116.0000	EA	116.00							
	AATSP - American Association for Teachers of Spanish and Portuguese	1.00	200.0000	EA	200.00							
	ASCD - Social Studies	1.00	89.0000	EA	89.00							
	AMTNYS	1.00	40.0000	EA	40.00							
	NCTM	1.00	100.0000	EA	100.00							
	American Library Association	1.00	300.0000	EA	300.00							
	JSTOR Library Membership	1.00	1,350.0000	EA	1,350.00							
	NSTA - Science	2.00	80.0000	EA	160.00							
	STANYS - Science	1.00	44.0000	EA	44.00							
	LISTEMELA - Science	1.00	35.0000	EA	35.00							

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
	NSELA - Science	1.00	55.0000	EA	55.00							
	Delta Math	1.00	3,000.0000	EA	3,000.00							
	Ncimi	1.00	2,000.0000	EA	2,000.00							
	AATF - Wild Lang	1.00	100.0000	EA	100.00							
	NYSAWLA	1.00	100.0000	EA	100.00							
2110-433-08-9000-999	MEMBERSHIP DUES					578.00	-	-	-	-	-	-
2110-433-09-9000-901	TCHG MEMB DUES MS					1,800.00	4,124.00	14,761.00	7,670.00	10,030.00	2,360.00	30.77
	Anticipated MS Memberships	1.00	250.0000	EA	250.00							
	NYSSMA Majors	1.00	150.0000	EA	150.00							
	Math Fair	1.00	800.0000	EA	800.00							
	Kellenberg	1.00	150.0000	EA	150.00							
	AMC 8	1.00	1,400.0000	EA	1,400.00							
	Mathcounts	1.00	700.0000	EA	700.00							
	Math League	1.00	350.0000	EA	350.00							
	Continental Math League	1.00	650.0000	EA	650.00							
	Noetic Learning	1.00	400.0000	EA	400.00							
	Examgen-school site license	1.00	800.0000	EA	800.00							
	Olympiad Math Tournament	1.00	300.0000	EA	300.00							
	Delta Math- School Testing Membership	1.00	3,000.0000	EA	3,000.00							
	Test Wizard	15.00	72.0000	EA	1,080.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-440-04-9000-401	TCHG TRAV CONF WKSHP					4.13	-	1,500.00	1,000.00	1,000.00	-	-
	Workshops and Conferences for teachers to attend seminars and various educational conferences.	1.00	1,000.0000		1,000.00							
2110-440-06-9000-601	TCHG TRAV CONF WKSHP					279.00	997.00	1,000.00	1,000.00	1,000.00	-	-
	Teachers conference/workshops during school year	1.00	1,000.0000	EA	1,000.00							
2110-440-07-3000-701	TRAV CONF WKSHP HH STEM					-	-	1,000.00	1,000.00	1,000.00	-	-
	PLTW - Project Lead the Way Conference											
	PLTW - Project Lead the Way Conference	1.00	1,000.0000	EA	1,000.00							
2110-440-07-9000-701	TCHG TRAV CONF WKSHP					-	160.00	1,000.00	1,000.00	1,000.00	-	-
	Travel Conference Workshops (for teachers, Social Worker and Pyschologist to attend BOCES seminars, and various educational conferences	1.00	1,000.0000	EA	1,000.00							
2110-440-08-2800-801	TRAV CONF WKSHP AP					988.00	-	2,000.00	2,500.00	1,250.00	-1,250.00	-50.00
	AP - Travel and Conference for Professional Development for	1.00	1,250.0000	EA	1,250.00							
		1.00	0.0000	EA	0.00							
2110-440-08-3000-801	TRAV CONF WKSHP HS STEM					-	-	6,000.00	5,850.00	2,000.00	-3,850.00	-65.81
	PLTW Training	1.00	2,000.0000	EA	2,000.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-440-08-9000-801	TCHG TRAVEL & CONF EXP					4,720.75	8,994.58	13,000.00	10,500.00	10,300.00	-200.00	-1.90
	Teacher Conferences/Prof. Development All Conference registration fees, travel costs, hotels, food National Conferences - Math, English, WL, Science, SS, Business, Art	1.00	8,500.0000	EA	8,500.00							
	Nat Science Teacher Association	1.00	1,800.0000	EA	1,800.00							
2110-440-08-9000-999	TRAVEL AND CONF EXP					-	5,589.87	-	-	-	-	-
2110-440-09-3000-901	TRAV CONF WKSHP MS STEM					-	-	5,850.00	5,850.00	5,850.00	-	-
	Yearly Update and Professional Development Training for PLTW	1.00	5,850.0000	EA	5,850.00							
2110-440-09-9000-901	TCHG TRAV CONF WKSHP					5,453.19	5,574.85	9,020.00	12,940.00	8,945.00	-3,995.00	-30.87
	English Staff Development Conferences	4.00	200.0000	EA	800.00							
	World Language Staff Development Conferences	1.00	200.0000	EA	200.00							
	Math Staff Development Conferences	1.00	200.0000	EA	200.00							
	Exploratory Arts Staff Development Conferences	1.00	200.0000	EA	200.00							
	NCTE Conference (Denver) English	1.00	1,850.0000	EA	1,850.00							
	NSTA (science)	1.00	3,000.0000	EA	3,000.00							
	MIT_Belen Castillo	1.00	2,000.0000	EA	2,000.00							
	LI Council of Social Studies	1.00	200.0000	EA	200.00							
	LILAC	3.00	165.0000	EA	495.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-445-04-1900-401	MUSIC REPAIRS - EH					203.65	596.00	925.00	925.00	925.00	-	-
	Music Instrument Repairs- additional repair for instruments not used	1.00	800.0000	EA	800.00							
	Piano tuning and repair for one piano once a year	1.00	125.0000	EA	125.00							
2110-445-04-3000-401	Eqpt Repairs - EH STEM					-	-	280.00	280.00	280.00	-	-
	Microscope and Triple Beam Balance Repairs	28.00	10.0000	EA	280.00							
2110-445-06-1900-601	MUSIC REPAIRS - HTS					200.00	-	250.00	250.00	300.00	50.00	20.00
	Piano tuning for Heights piano in Music Room	1.00	300.0000	EA	300.00							
2110-445-07-1900-701	MUSIC REPAIRS - HH					339.00	-	700.00	700.00	780.00	80.00	11.43
	Musical Instrument Repairs	1.00	500.0000	EA	500.00							
	Tuning and Repair of Pianos	2.00	140.0000	EA	280.00							
2110-445-08-1000-801	EQPT REPAIRS - HS ART					638.24	502.00	1,000.00	1,000.00	1,000.00	-	-
	Repair - Photo, Ceramics	1.00	1,000.0000	EA	1,000.00							
		1.00	0.0000	EA	0.00							
2110-445-08-1000-999	EQPT REPAIRS					-	358.22	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-445-08-1910-801	MUSIC REPAIRS - HS BAND					984.70	-	1,500.00	950.00	950.00	-	-
	Repair Instruments	1.00	950.0000	EA	950.00							
		1.00	0.0000	EA	0.00							
2110-445-08-1920-801	MUSIC REPAIRS - HS ORCH					-	-	1,500.00	1,500.00	2,000.00	500.00	33.33
	Instrument repairs - needs repairs	1.00	2,000.0000	EA	2,000.00							
		1.00	0.0000	EA	0.00							
2110-445-08-1930-801	MUSIC REPAIRS - HS VOCAL					250.00	1,500.00	1,500.00	1,500.00	1,500.00	-	-
	Repairs - Choral room Piano	1.00	1,500.0000	EA	1,500.00							
		1.00	0.0000	EA	0.00							
2110-445-08-2200-801	SCIENCE REPAIRS - HS					-	1,998.00	1,998.00	1,998.00	1,998.00	-	-
	Service of Microscopes	100.00	8.4900	EA	849.00							
	Service of Balances	100.00	8.4900	EA	849.00							
	Parts for Scopes/Balances	1.00	300.0000	EA	300.00							
		1.00	0.0000	EA	0.00							
2110-445-08-2200-999	EQPT REPAIRS					-	1,028.97	-	-	-	-	-
2110-445-09-1500-999	EQPT REPAIRS					5.75	-	-	-	-	-	-



**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-445-09-1900-901	MUSIC REPAIRS - MS					735.00	159.00	1,500.00	1,500.00	1,500.00	-	-
	Repairs of musical instruments	1.00	1,500.0000	EA	1,500.00							
2110-445-09-2200-901	EQPT REPAIRS					-	1,998.00	2,598.00	2,398.00	2,398.00	-	-
	Service of Microscopes	100.00	8.4900	EA	849.00							
	Service of Balances and weight	100.00	8.4900	EA	849.00							
	Parts for scopes/balances	1.00	300.0000	EA	300.00							
	STEM Repairs	1.00	400.0000	EA	400.00							
2110-445-09-2200-999	EQPT REPAIRS					1,144.25	-	-	-	-	-	-
2110-448-04-9000-401	TCHG FIELD TRIPS EH					16,281.78	18,724.00	16,950.00	21,150.00	17,750.00	-3,400.00	-16.08
	Class Trips Grades 2-5, 530 students at \$20 per child	530.00	20.0000	EA	10,600.00							
	All County Music (January) \$500 per bus	2.00	500.0000	EA	1,000.00							
	Commerce Plaza-155 students (\$30.00 for each 5th Grade Student)	155.00	30.0000	EA	4,650.00							
	Long Island String Festival (March) \$500 per bus	3.00	500.0000	EA	1,500.00							
2110-448-06-9000-601	TCHG FIELD TRIPS HTS					4,269.86	2,862.50	7,000.00	6,800.00	7,480.00	680.00	10.00
	Field Trips - 340 students x \$20.00 each	340.00	22.0000	EA	7,480.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-448-07-9000-701	TCHG FIELD TRIPS HH					6,853.11	17,444.00	16,880.00	18,160.00	18,400.00	240.00	1.32
	All County Music, January - Bus	3.00	500.0000	EA	1,500.00							
	Field Trips for Grades 1-5	590.00	20.0000	EA	11,800.00							
	Grade 5 - Commerce Plaza - Social Studies Trip	120.00	30.0000	EA	3,600.00							
	Long Island String Festival Association, March - Bus	2.00	500.0000	EA	1,000.00							
	Mock Trial - Bus	1.00	500.0000	EA	500.00							
2110-448-08-1800-801	FIELD TRIP EXP- Math					-	-	300.00	300.00	300.00	-	-
	MOM Math Museum	1.00	300.0000	EA	300.00							
		1.00	0.0000	EA	0.00							
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC					4,342.15	-	6,000.00	10,000.00	6,000.00	-4,000.00	-40.00
	All Stae NYSSMA Music Festival - Additional Participants - Busing for All County and LISFA, and NYSSMA	1.00	6,000.0000	EA	6,000.00							
2110-448-08-1930-801	FIELD TRIP EXP- VOCAL					-	-	1,200.00	1,200.00	1,200.00	-	-
	Field Trips vocal	1.00	1,200.0000	EA	1,200.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE					12,575.00	3,703.00	4,496.00	15,931.00	12,994.00	-2,937.00	-18.44
	Cold Spring Harbor - DNA Lab - AP Bio classes/Adding Living Environment Honors classes	3.00	200.0000	EA	600.00							
	Bronx Zoo - APES	60.00	19.9500	EA	1,197.00							
	Atlantis - Marine World	50.00	35.0000	EA	1,750.00							
	Queens Zoo - Living Environment	130.00	9.9500	EA	1,293.50							
	Great Adventure - Physics	80.00	49.9900	EA	3,999.20							
	Star Lab	2.00	2,077.0000	EA	4,154.00							
		1.00	0.3000	EA	0.30							
2110-448-08-2200-999	FIELD TRIP EXPENSES					-	785.08	-	-	-	-	-
2110-448-08-2300-801	FIELD TRIP EXP- Social St					200.00	1,100.00	1,100.00	1,100.00	1,500.00	400.00	36.36
	Museums, 9-11 Memorial, Court house	1.00	1,500.0000	EA	1,500.00							
		1.00	0.0000	EA	0.00							
2110-448-08-2600-801	FIELD TRIP EXP- LOTE					-	-	400.00	400.00	400.00	-	-
	Misc Field trips	1.00	400.0000	EA	400.00							
		1.00	0.0000	EA	0.00							
2110-448-08-2700-801	FIELD TRIP EXP- Business					270.00	330.00	1,076.00	300.00	340.00	40.00	13.33
	Competitions	1.00	340.0000		340.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH					9,918.37	16,896.29	20,780.00	14,320.00	13,475.00	-845.00	-5.90
	NYSSEF	10.00	200.0000	EA	2,000.00							
	ISEF	1.00	3,500.0000	EA	3,500.00							
	Long Island Science Congress	25.00	35.0000	EA	875.00							
	WAC (RAF)	20.00	50.0000	EA	1,000.00							
	STS Finals	1.00	1,000.0000	EA	1,000.00							
	LISEF JV	15.00	60.0000	EA	900.00							
	American Psychological Society Conference	4.00	800.0000	EA	3,200.00							
	Kathy Belton Science Fair	20.00	50.0000	EA	1,000.00							
2110-448-08-6100-999	FIELD TRIP EXPENSES					-	8,098.09	-	-	-	-	-
2110-448-08-6600-801	FIELD TRIPS HILLTOP					2,544.50	1,578.50	4,000.00	4,000.00	3,500.00	-500.00	-12.50
	Various Field Trips - LI Adventure Park, College Visits, Cultural Trips to NYC, Phys Ed Trips - Snow Tubing, Hiking, etc.	1.00	3,500.0000	EA	3,500.00							
		1.00	0.0000	EA	0.00							
2110-448-08-6600-999	FIELD TRIP EXPENSES					125.00	-	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-448-09-9000-901	TCHG FIELD TRIPS MS					3,479.00	2,298.00	9,500.00	9,500.00	7,250.00	-2,250.00	-23.68
	Grade 6 225 students x \$15 per student	150.00	15.0000	EA	2,250.00							
	Grade 7 275 students x \$15 per student	150.00	15.0000	EA	2,250.00							
	Grade 8 232 students x \$15 per student	150.00	15.0000	EA	2,250.00							
	Music in the Parks	1.00	500.0000	EA	500.00							
		1.00	0.0000	EA	0.00							
2110-448-09-9000-999	FIELD TRIP EXPENSES					1,153.00	285.00	-	-	-	-	-
2110-450-03-1900-301	Music MATLS & SUPPL					218.24	461.58	1,000.00	1,000.00	1,000.00	-	-
	Required music supplies such as metronomes, bar trees, slidewhistles and carbon sticks	1.00	1,000.0000	EA	1,000.00							
		1.00	0.0000	EA	0.00							
2110-450-04-1000-401	SUPPLIES EH ART					5,173.75	5,382.87	5,850.00	5,600.00	5,300.00	-300.00	-5.36
	Ed Data Art Supplies (Favara) 530 students at \$10 per child	530.00	10.0000	EA	5,300.00							
2110-450-04-1300-401	TCHG SUPPLIES ENL EH					-	251.00	400.00	400.00	400.00	-	-
	Teaching materials & supplies for PACT & NYSLAT lab	1.00	400.0000	EA	400.00							
2110-450-04-1400-309	SUP & MATERIALS- HLTH ED					-	-	-	-	1,510.00	1,510.00	-
	The Great Body Shop Health Curriculum Student Consumables	150.00	7.5000	EA	1,125.00							
	The Great Body Shop Health Curriculum Teacher	7.00	55.0000	EA	385.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-450-04-1800-401	SUPPLIES EH MATH					1,795.00	-	300.00	300.00	300.00	-	-
	Curriculum Supplies Grades 2-5 (Support materials for AIS and Differentiation of Instruction)	1.00	300.0000	EA	300.00							
2110-450-04-1900-401	SUPPLIES EH MUSIC					1,184.69	2,228.24	2,108.00	1,845.00	2,299.00	454.00	24.61
	Vocal Music-530 students at \$1.50 per child	530.00	1.5000	EA	795.00							
	Instrumental Music-230 students at \$1.50 per child	230.00	1.5000	EA	345.00							
	Instrumental Music accessories	1.00	699.0000	EA	699.00							
	Music Metals	1.00	459.2500	EA	459.25							
		1.00	0.7500	EA	0.75							
2110-450-04-2000-309	TCHG SUP EH PHYS ED					1,982.78	2,327.37	2,250.00	2,250.00	2,250.00	-	-
	Specific supplies to support instruction and enhance curriculum	1.00	2,250.0000	EA	2,250.00							
		1.00	0.0000	EA	0.00							
2110-450-04-2000-401	TCHG SUP EH PHYS ED					181.76	-	200.00	200.00	200.00	-	-
	Indoor/Outdoor Equipment/games for Recreation Specialist	1.00	200.0000	EA	200.00							
		1.00	0.0000	EA	0.00							
2110-450-04-2200-401	TCHG SUP EH SCIENCE					5,152.97	3,415.25	3,686.00	3,529.00	3,339.00	-190.00	-5.38
	Science Materials Grades 2-5 530 students at \$6.30	530.00	6.3000	EA	3,339.00							

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-450-04-3000-401	TCHG SUPPLIES EH STEM					-	-	855.00	150.00	150.00	-	-
	Robotics	1.00	150.0000	EA	150.00							
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH					1,059.04	1,500.00	1,500.00	2,726.00	2,726.00	-	-
	Enrichment Materials and Supplies Grades 3-5/ Lunch Enrichment Workshops (Grades 4-5)	1.00	500.0000	EA	500.00							
	OLSAT Testing	1.00	2,226.0000	EA	2,226.00							
2110-450-04-9000-401	TCHG CL SUP EH					38,790.93	39,321.17	45,450.00	39,196.00	36,477.00	-2,719.00	-6.94
	Instructional Ed Data books for all grades for entire building	1.00	28,200.0000	EA	28,200.00							
	Literacy materials to support instruction	1.00	2,000.0000	EA	2,000.00							
	Classroom Furniture- Room 51- Flavors Stack Chairs	4.00	129.0000	EA	516.00							
	Classroom Furniture- Room 18- Classroom Select Chair	1.00	219.9500	EA	219.95							
	Classroom Furniiture- Room 47- Carpet for Kids	2.00	417.0600	EA	834.12							
	Classroom Funniture- Room 60- Flex Space Comfy Storage Bench	2.00	489.3200	EA	978.64							
	Classroom Furniture- Classroom Select Markerboard Table	1.00	402.2600	EA	402.26							
	Grade 2- MD Book Pouch Kit (book baggies)	13.00	88.9900	EA	1,156.87							
	Grade 2- Supplies	1.00	1,176.0000	EA	1,176.00							
	Grade 3- Holiday Supplies for Grade 3	1.00	992.5600	EA	992.56							
		1.00	0.6000	EA	0.60							
2110-450-04-9000-999	MATERIALS & SUPPLIES					10,346.60	-	-	-	-	-	-

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-450-06-0800-601	SUPPLIES HTS PRE-K					297.33	-	-	-	-	-	-
2110-450-06-0900-601	SUPPLIES HTS KG					9,759.98	6,389.08	6,500.00	6,487.00	7,845.00	1,358.00	20.93
	Ed-Data classroom supplies	10.00	600.0000	EA	6,000.00							
	Mail Center - Really Good Stuff (Roy) w/shipping	1.00	520.0000	EA	520.00							
	Mindfulness Room Materials for KG	1.00	25.0000	EA	25.00							
	Childcraft Mobile Compartment Storage Unit - School Specialty (Neal)	1.00	350.0000	EA	350.00							
	Carpets for kids -fishing for literacy 6x9 -School Specialty (McGovern)	1.00	250.0000	EA	250.00							
	Childcraft Mobile Compartment Storage Unit - School Specialty (D'Amato)	1.00	350.0000	EA	350.00							
	Childcraft Mobile Cubby Unit #2127944- School Specialty (D'Amato)	1.00	349.3800	EA	349.38							
		1.00	0.6200	EA	0.62							
2110-450-06-1000-601	SUPPLIES HTS ART					1,263.60	1,328.98	1,350.00	1,350.00	1,350.00	-	-
	Ed-Data Classroom Supplies for KG & GR.1	1.00	1,350.0000	EA	1,350.00							
2110-450-06-1150-601	SUPPLIES HTS STEAM					542.79	4,755.00	5,600.00	800.00	500.00	-300.00	-37.50
	Ed-Data Supplies - STEAM	1.00	300.0000	EA	300.00							
	STEAM LAB Supplies	1.00	200.0000	EA	200.00							



**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-450-06-1300-601	TCHG SUPPLIES ENL HGT					784.50	767.02	900.00	600.00	750.00	150.00	25.00
	Ed-Data Classroom supplies for K and 1st grade	2.00	250.0000	EA	500.00							
	Family Night / Parent Education Mtgs	1.00	200.0000	EA	200.00							
	PACT supplies	1.00	50.0000	EA	50.00							
2110-450-06-1400-309	SUP & MATERIALS- HLTH ED					-	-	-	-	2,205.00	2,205.00	-
	The Great Body Shop Health Curriculum Student Consumables	206.00	7.5000	EA	1,545.00							
	The Great Body Shop Health Curriculum Teacher	12.00	55.0000	EA	660.00							
2110-450-06-1700-601	TCHG SUP HTS LANG ART					-	3,009.24	3,050.00	3,750.00	6,300.00	2,550.00	68.00
	Foundations Desk Strips - KG & GR.1 (per class allocation)	1.00	700.0000	EA	700.00							
	Chair Back Buddy for KG & GR.1 (per class allocation)	1.00	600.0000	EA	600.00							
	Book Pouches for KG & GR. 1 (per class allocation)	1.00	800.0000	EA	800.00							
	See Inside Book Pouches KG & GR. 1 (per class allocation)	1.00	1,500.0000	EA	1,500.00							
	Dry Erase Writing TabeLts KG & Gr 1 (per class allocation)	1.00	1,900.0000	EA	1,900.00							
	Magnetic Letter Tiles KG & GR.1 (per class allocation)	1.00	800.0000	EA	800.00							
2110-450-06-1800-601	SUPPLIES HTS MATH					-	220.23	300.00	300.00	300.00	-	-
	Go Math! supplementary materials	1.00	300.0000	EA	300.00							
2110-450-06-1800-999	MATERIALS & SUPPLIES					-	1,227.31	-	-	-	-	-

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-450-06-1900-601	SUPPLIES HTS MUSIC					290.64	279.84	300.00	300.00	300.00	-	-
	Ed-Data classroom supplies	1.00	300.0000	EA	300.00							
		1.00	0.0000	EA	0.00							
2110-450-06-2000-309	TCHG SUP HGT PHYS ED					696.70	1,748.89	1,750.00	1,750.00	1,750.00	-	-
	Specific supplies to support instruction and enhance curriculum	1.00	1,750.0000	EA	1,750.00							
		1.00	0.0000	EA	0.00							
2110-450-06-2000-999	MATERIALS & SUPPLIES					1,006.91	-	-	-	-	-	-
2110-450-06-2100-601	SUPPLIES HTS READING					8,500.00	249.99	500.00	2,495.00	2,600.00	105.00	4.21
	Ed-Data Supplies (McDermott, Goldstick)	2.00	250.0000	EA	500.00							
	Wilson Language - FUN HUB	20.00	105.0000	EA	2,100.00							
2110-450-06-2200-601	TCHG SUP HTS SCIENCE					2,389.82	14,125.00	15,300.00	2,170.00	2,775.00	605.00	27.88
	Mystery Science Subscription will be split between East Hills, Harbor Hill and Heights - Increase from \$884 a school to \$1,999.00 a school.											
	Ed-Data Supplies	2.00	200.0000	EA	400.00							
	Science Subscription	1.00	2,000.0000	EA	2,000.00							
	Insect Lore - Butterflies & Kits (per class allocation)	1.00	375.0000	EA	375.00							
	NG Exploring Sci KG (6 yr contract), 23-24 start)	0.00	0.0000	EA	0.00							
	NG Exploring Sci GR.1 (6 yr contract, 23-24 start)	0.00	0.0000	EA	0.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-450-06-9000-601	TCHG SUPPLIES HTS					5,828.61	5,675.13	5,760.00	5,705.00	5,260.00	-445.00	-7.80
	Ed-Data GR.1 Supplies	6.00	560.0000	EA	3,360.00							
	Ed-Data Special Ed Supplies - RTI	1.00	200.0000	EA	200.00							
	Ed-Data Special Ed Supplies - ABA	1.00	200.0000	EA	200.00							
	Ed-Data Special Ed Supplies - Psychologist	1.00	200.0000	EA	200.00							
	Ed-Data Special Ed Supplies - Speech	2.00	200.0000	EA	400.00							
	Ed-Data Special Ed Supplies - Social Worker	1.00	200.0000	EA	200.00							
	Childcraft Mobil open shelving unit, 2 shelves (Tulipano)	1.00	250.0000	EA	250.00							
	Ed-Data Special Ed Supplies - Bridge	1.00	200.0000	EA	200.00							
	Childcraft Mobile Open Shelving Unit, 2 Shelves (Wick)	1.00	250.0000	EA	250.00							
2110-450-07-1000-701	SUPPLIES HH ART					3,632.50	4,178.45	5,900.00	5,900.00	5,900.00	-	-
	Art Room Materials	590.00	10.0000	EA	5,900.00							
2110-450-07-1300-701	TCHG SUPPLIES ENL HH					62.67	241.99	500.00	810.00	250.00	-560.00	-69.14
	ENL Materials and Supplies	1.00	250.0000	EA	250.00							
2110-450-07-1400-309	SUP & MATERIALS- HLTH ED					-	-	-	-	1,213.00	1,213.00	-
	The Great Body Shop Health Curriculum Student Consumables	125.00	7.5000	EA	937.50							
	The Great Body Shop Health Curriculum Teacher	5.00	55.0000	EA	275.00							
		1.00	0.5000	EA	0.50							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-450-07-1800-701	SUPPLIES HH MATH					-	-	250.00	250.00	250.00	-	-
	Math Supplies AIS	1.00	250.0000	EA	250.00							
		1.00	0.0000	EA	0.00							
2110-450-07-1900-701	SUPPLIES HH MUSIC					1,327.36	1,553.02	2,018.00	2,355.00	2,355.00	-	-
	Vocal Music	590.00	1.5000	EA	885.00							
	Instrumental Music Grs. 4 and 5	230.00	1.5000	EA	345.00							
	Instrumental Accessories - Reeds and Violin Pads	1.00	320.0000	EA	320.00							
	Instrumental Accessories - Rosin and Violin Strings	1.00	145.0000	EA	145.00							
	Instrumental Accessories - Clarinet Mouthpieces, Practice Pads	1.00	200.0000	EA	200.00							
	NYSSMA Solo Ribbons/Awards	1.00	460.0000	EA	460.00							
2110-450-07-2000-309	TCHG SUP HH PHYS ED					2,123.05	2,197.90	2,250.00	2,250.00	2,250.00	-	-
	Specific supplies to support instruction and enhance curriculum	1.00	2,250.0000	EA	2,250.00							
		1.00	0.0000	EA	0.00							
2110-450-07-2000-701	TCHG SUP HH PHYS ED					-	-	200.00	200.00	200.00	-	-
	Indoor/Outdoor equipment/games for Recreation Specialist	1.00	200.0000	EA	200.00							
		1.00	0.0000	EA	0.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-450-07-2100-701	SUPPLIES HH READING					651.22	748.79	1,000.00	750.00	750.00	-	-
	AIS Reading Materials and Supplies	3.00	250.0000	EA	750.00							
		1.00	0.0000	EA	0.00							
2110-450-07-2200-701	TCHG SUP HH SCIENCE					27,799.78	8,640.36	9,126.00	10,896.00	9,357.00	-1,539.00	-14.12
	Breakout EDU -Subscription for School-Wide Platform, 12 month access	1.00	1,500.0000	EA	1,500.00							
	Cengage Learning Exploring Science through Literacy 3, Classroom Set #9781305837539 (do not order in 2022-2023) - All classes have it	0.00	0.0000	EA	0.00							
	Cengage Learning Exploring Science through Literacy 4: Classroom set #9781305837553 - Do not order in 2022 - 2023 - all classes have it	0.00	0.0000	EA	0.00							
	Cengage Learning Exploring Science through Literacy 5: Classroom Set #9781305837577 - Do not order in 2022-2023 - all classes have it	0.00	0.0000	EA	0.00							
	Grade 1 Butterflies (includes shipping) for 6 classrooms	5.00	40.0000	EA	200.00							
	Grade 1 Planting (includes 200 Pots and 10 Marigold Super Hero Mix (Do Not need in 2022-2023)	0.00	0.0000	EA	0.00							
	Paradise Ponds by Ed Dedicke, Inc. Pond Clean Out, Labor and Treatment	1.00	940.0000	EA	940.00							
	Science Platform Subscription	1.00	3,000.0000	EA	3,000.00							
	Science Supplies and Materials (Includes classroom Science consumables)	590.00	6.3000	EA	3,717.00							
2110-450-07-3000-701	TCHG SUPPLIES HH STEM					-	-	1,000.00	1,000.00	1,000.00	-	-
	Fresh Inc.	1.00	1,000.0000	EA	1,000.00							
		1.00	0.0000	EA	0.00							

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-450-07-9000-701	TCHG SUPPLIES HH					42,479.30	43,807.24	47,579.00	44,608.00	46,596.00	1,988.00	4.46
	Add to make even	1.00	0.2500	EA	0.25							
	Bookcases for Classrooms	2.00	250.0000	EA	500.00							
	Carpets for Classrooms	2.00	498.0000	EA	996.00							
	Classroom Library Bins, Independent Reading Storage Container	35.00	40.0000	EA	1,400.00							
	Classroom Teacher Indoor Recess Activities	28.00	100.0000	EA	2,800.00							
	Classroom Teacher Supplies	1.00	13,000.0000	EA	13,000.00							
	Ed Data Supplies	1.00	13,000.0000	EA	13,000.00							
	Grade 1 SAX Canvas White Bags	3.00	42.0000	EA	126.00							
	Grade 1 School Specialty Marble Books	10.00	27.0000	EA	270.00							
	Grade 1 School Specialty Canvas Panels	4.00	50.0000	EA	200.00							
	Grade 1 School Specialty Colored Folders	125.00	1.1000	EA	137.50							
	Grade 1 Store Smart Peel & Stick Pockets	125.00	1.4900	EA	186.25							
	Grade 2 Oriental Trading DIY White Paper Gift Bags (Large)	13.00	10.0000	EA	130.00							
	Grade 2 Oriental Trading DIY White Paper Gift Bags (Med)	13.00	8.3000	EA	107.90							
	Grade 2 Oriental Trading Ghost Door Hanger Craft Kit	13.00	18.0000	EA	234.00							
	Grade 2 Oriental Trading Snowman Thermometer Craft Kit	13.00	18.0000	EA	234.00							
	Grade 2 Oriental Trading Tree of Thanks	13.00	14.0000	EA	182.00							
	Grade 2 School Specialty Canvas Cut Panels	32.00	23.0000	EA	736.00							
	Grade 3 DIY Flower Pot	12.00	25.0000	EA	300.00							
	Grade 3 Oriental Trading Candy Corn	9.00	7.0000	EA	63.00							
	Grade 3 Oriental Trading DIY Flower Pot	9.00	23.0000	EA	207.00							
	Grade 3 Oriental Trading DIY Medium Gift Bags	9.00	21.0000	EA	189.00							
	Grade 3 Really Good Stuff - Book Pouch Med Bk - 164994YE Yellow	9.00	90.0000	EA	810.00							
	Grade 3 Really Good Stuff - Classroom Folders	9.00	43.0000	EA	387.00							

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
	Grade 3 Really Good Stuff - Boomerang Folders Item 157236	9.00	30.0000	EA	270.00							
	Grade 3 Really Good Stuff - Decorate Your Travel	10.00	44.0000	EA	440.00							
	Grade 3 School Specialty Binder Pouch	9.00	33.0000	EA	297.00							
	Grade 5 School Specilaty Folders	5.00	24.0000	EA	120.00							
	Grade 5 Flx Sp Wash Cmfy Seat	4.00	65.0000	EA	260.00							
	Grade 5 High Back Chair	1.00	280.0000	EA	280.00							
	Grade 5 Marble Notebooks, Poly Folders	125.00	3.0000	EA	375.00							
	Grade 5 School Specialty Binder view 2' white #086394	125.00	7.0000	EA	875.00							
	Grade 5 School Specialty Composition Books	125.00	3.0000	EA	375.00							
	Grade 5 School Specialty Dividers index 5 tab #081940	125.00	2.0000	EA	250.00							
	Grade 5 School Specialty Sheet Protectors #067506	25.00	12.0000	EA	300.00							
	Harbor Hill Mini-Marathon	1.00	500.0000	EA	500.00							
	Laminator Rolls	64.00	22.0000	EA	1,408.00							
	Pearson Testing	1.00	2,500.0000	EA	2,500.00							
	Petty Cash	1.00	500.0000	EA	500.00							
	Psychologist/Social Worker	2.00	200.0000	EA	400.00							
	School Lunch Fund - Open PO - School Events	1.00	500.0000	EA	500.00							
	Teacher Chair	2.00	375.0000	EA	750.00							
		1.00	0.1000	EA	0.10							
2110-450-07-9000-999	CARRY OVER ENCUMBRANCE					-	1,564.92	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-450-08-1000-801	SUPPLIES HS ART					22,576.62	24,764.77	20,256.00	21,556.00	19,256.00	-2,300.00	-10.67
	Subscriptions - Magazines	1.00	256.0000	EA	256.00							
	Supplies - Various art supplies	1.00	19,000.0000	EA	19,000.00							
	Paint, markers, clay, sculpture, construction paper, pencils, photography supplies,											
2110-450-08-1000-999	MATERIALS & SUPPLIES					4,426.49	-	-	-	-	-	-
2110-450-08-1200-801	SUPPLIES HS ENGLISH					2,677.20	2,909.88	3,069.00	3,069.00	3,069.00	-	-
	Staples - Poster Size Post-It, Marbkle notebooks, Markers, Colored pencils	1.00	1,750.0000	EA	1,750.00							
	Barnes & Noble - DVD	1.00	345.0000	EA	345.00							
	Apperson - 25 Q's. 50 Q's, 2 Red Ink Cartridges	1.00	371.0000	EA	371.00							
	Magazine subscriptions of America	1.00	601.8000	EA	601.80							
		1.00	0.7800	EA	0.78							
		1.00	0.4200	EA	0.42							
2110-450-08-1200-999	MATERIALS & SUPPLIES					-	134.40	-	-	-	-	-
2110-450-08-1300-801	TCHG SUPPLIES ENL HS					300.00	88.50	300.00	300.00	300.00	-	-
	Staples, Notebooks, Index cards, etc.	1.00	300.0000	EA	300.00							
		1.00	0.0000	EA	0.00							



**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-450-08-1400-309	SUP & MATERIALS- HLTH ED					-	922.75	1,000.00	1,000.00	1,000.00	-	-
	Specific supplies to support instruction and enhance curriculum for 9th and 10th grade health class	1.00	1,000.0000	EA	1,000.00							
2110-450-08-1800-801	TCHG SUP HS MATH					2,244.63	4,378.52	3,915.00	3,915.00	3,915.00	-	-
	School Specialty	1.00	2,614.0000	EA	2,614.00							
	Staples - Folders, Dry Eraser Markers, Pencils, notebooks	1.00	1,300.0000	EA	1,300.00							
		1.00	0.5500	EA	0.55							
		1.00	0.4500	EA	0.45							
		1.00	0.0000	EA	0.00							
2110-450-08-1900-801	TCHG SUP HS MUSIC					-	1,519.73	3,198.00	3,198.00	3,198.00	-	-
	ToneSavvy.com - music software	1.00	228.0000	EA	228.00							
	SmartMusic - Full access Educator Subscription	3.00	40.0000	EA	120.00							
	SmartMusic - 225 Students subscriptions - music creator software	225.00	10.0000	EA	2,250.00							
	Practice Harmony 7E	15.00	39.9900	EA	599.85							
		1.00	0.1500	EA	0.15							
		1.00	0.0000	EA	0.00							
2110-450-08-1900-999	MATERIALS & SUPPLIES					-	3,020.88	-	-	-	-	-

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-450-08-1910-801	TCHG SUP HS BAND					4,498.10	3,860.82	4,500.00	5,000.00	5,000.00	-	-
	Misc Supplies - Reeds, sticks, sheet music, etc.	1.00	5,000.0000	EA	5,000.00							
		1.00	0.0000	EA	0.00							
2110-450-08-1920-801	TCHG SUP HS ORCH					3,000.00	2,849.51	3,000.00	3,000.00	2,500.00	-500.00	-16.67
	Supplies- Music	1.00	2,500.0000	EA	2,500.00							
		1.00	0.0000	EA	0.00							
2110-450-08-1930-801	TCHG SUP HS VOCAL					-	3,735.60	3,000.00	3,000.00	3,000.00	-	-
	Supplies - Music	1.00	3,000.0000	EA	3,000.00							
		1.00	0.0000	EA	0.00							
2110-450-08-2000-309	TCHG SUP HS PHYS ED					3,427.69	3,440.68	3,450.00	3,450.00	3,450.00	-	-
	Specific supplies to support instruction and enhance curriculum	1.00	3,450.0000	EA	3,450.00							
2110-450-08-2100-801	TCHG SUP HS READING					323.00	784.34	823.00	823.00	823.00	-	-
	Subscriptions	1.00	30.0000	EA	30.00							
	Various Supplies and Scholastic	1.00	602.0000	EA	602.00							
	Staples	1.00	190.5200	EA	190.52							
		1.00	0.4800	EA	0.48							
		1.00	0.0000	EA	0.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-450-08-2100-999	MATERIALS & SUPPLIES					823.00	-	-	-	-	-	-
2110-450-08-2200-801	TCHG SUP HS SCIENCE					31,416.41	39,576.23	40,407.00	43,407.00	36,104.00	-7,303.00	-16.82
	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	30,000.0000	EA	30,000.00							
	Non EDS Supplies	1.00	1,200.0000	EA	1,200.00							
	Open PO to Food Emporium - for purchase of freshvegetables,fruit and other materials for use in the science department	1.00	1,000.0000	EA	1,000.00							
	Open PO for Marine Bio - to Petco for fish and other live materials	1.00	1,000.0000	EA	1,000.00							
	Magazine Subscriptions	1.00	903.0000	EA	903.00							
	S & H	1.00	2,000.0000	EA	2,000.00							
		1.00	0.3500	EA	0.35							
		1.00	0.6500	EA	0.65							
2110-450-08-2200-999	MATERIALS & SUPPLIES					1,890.03	2,007.27	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI					5,374.00	3,572.45	5,841.00	4,933.00	4,635.00	-298.00	-6.04
	Subscriptions - Notebooks, pens	1.00	1,000.0000	EA	1,000.00							
	Apperson	1.00	1,585.0000	EA	1,585.00							
	School Specialty - Blue Exam Books	1.00	2,050.0000	EA	2,050.00							
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN					3,256.24	3,571.31	3,172.00	3,022.00	4,902.00	1,880.00	62.21
	Various Supplies - Blue Books, notebooks, pens, Post-Its	1.00	4,250.0000	EA	4,250.00							
	Magazines	1.00	650.0000	EA	650.00							
		1.00	0.5000	EA	0.50							
		1.00	0.5300	EA	0.53							
		1.00	0.6100	EA	0.61							
		1.00	0.3600	EA	0.36							
2110-450-08-2600-999	MATERIALS & SUPPLIES					799.86	-	-	-	-	-	-
2110-450-08-2700-801	TCHG SUP HS BUSINESS					577.16	847.95	757.00	827.00	827.00	-	-
	Various Supplies - Fabrics, Markers, Card Stock, Privacy Boards, Modeling Dough, Glue Sticks	1.00	700.0000	EA	700.00							
	Magazines	1.00	125.0000	EA	125.00							
		1.00	0.5600	EA	0.56							
		1.00	0.3800	EA	0.38							
		1.00	0.9700	EA	0.97							
		1.00	0.0900	EA	0.09							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-450-08-2700-999	CARRY OVER ENCUMBRANCE					190.13	-	-	-	-	-	-
2110-450-08-2800-801	MATLS & SUPPLIES AP					-	-	500.00	500.00	500.00	-	-
	AP Supplies	1.00	500.0000	EA	500.00							
2110-450-08-3000-801	TCHG SUPPLIES HS STEM					4,886.74	11,000.00	5,000.00	5,000.00	4,000.00	-1,000.00	-20.00
	CIM Supplies	1.00	1,000.0000	EA	1,000.00							
	IED Supplies	1.00	1,000.0000	EA	1,000.00							
	CEA Supplies	1.00	1,000.0000	EA	1,000.00							
	POE Supplies	1.00	1,000.0000	EA	1,000.00							
		1.00	0.0000	EA	0.00							
2110-450-08-3000-999	MATERIALS & SUPPLIES					7,713.16	-	-	-	-	-	-
2110-450-08-6100-801	RESEARCH-SUPL & MAT					500.00	2,153.64	2,500.00	2,500.00	2,500.00	-	-
	Research Supplies	1.00	2,500.0000	EA	2,500.00							
2110-450-08-6600-801	MATLS & SUPP - Hilltop					240.64	330.42	2,000.00	2,000.00	2,000.00	-	-
	Supplies	1.00	2,000.0000	EA	2,000.00							
		1.00	0.0000	EA	0.00							
2110-450-08-6600-999	MATERIALS & SUPPLIES					769.67	1,278.44	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-450-08-9000-801	TCHG SUPPLIES HS					4,665.20	5,195.46	5,319.00	4,501.00	4,501.00	-	-
	Supplies - Post-Its, Blue Books, Pens	1.00	2,500.0000	EA	2,500.00							
	Misc expenses - Batteries	1.00	2,000.0000	EA	2,000.00							
		1.00	0.7700	EA	0.77							
		1.00	0.0000	EA	0.00							
		1.00	0.2300	EA	0.23							
2110-450-08-9000-999	MATERIALS & SUPPLIES					310.11	297.42	-	-	-	-	-
2110-450-09-1000-901	TCHG SUP MS ART					10,892.06	10,535.02	10,748.00	11,752.00	10,456.00	-1,296.00	-11.03
	Bid book supplies (clay, paint, brushes, oak tag...)	1.00	10,000.0000	EA	10,000.00							
	4 Step Ladder 330lb Capacity Black Steel	2.00	228.0000	EA	456.00							
2110-450-09-1000-999	MATERIALS & SUPPLIES					1,101.49	-	-	-	-	-	-
2110-450-09-1200-901	TCHG SUP MS ENGLISH					1,364.78	1,984.78	1,988.00	2,340.00	3,204.00	864.00	36.92
	Poster Size Post-it Pads, Chart paper, ELA supplies.	1.00	1,500.0000	EA	1,500.00							
	Scholastic Reference Material, blue exam books	100.00	5.0000	EA	500.00							
	Safco ValueMate Bookcase	2.00	242.2100	EA	484.42							
	New York Times	60.00	5.9900	EA	359.40							
	Scope Subscription	60.00	5.9900	EA	359.40							
		1.00	0.7800	EA	0.78							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-450-09-1200-999	MATERIALS & SUPPLIES					141.87	-	-	-	-	-	-
2110-450-09-1400-309	SUP & MATERIALS- HLTH ED					-	988.95	1,000.00	1,000.00	1,000.00	-	-
	Health Education Supplies (7th grade health and Sport Health)	2.00	500.0000	EA	1,000.00							
2110-450-09-1500-901	TCHG SUP MS HOME/CR					12,258.01	12,070.31	12,300.00	14,300.00	15,000.00	700.00	4.90
	Food for curriculum	1.00	12,500.0000	EA	12,500.00							
	Replacement of small kitchen equipment (items less than \$200)	5.00	300.0000	EA	1,500.00							
	Bid book supplies (measuring cups, bakers' molds, oven mitts)	1.00	1,000.0000	EA	1,000.00							
2110-450-09-1500-999	MATERIALS & SUPPLIES					1,205.20	-	-	-	-	-	-
2110-450-09-1600-901	TCHG SUP MS TECH					3,869.79	3,761.16	4,000.00	4,000.00	4,000.00	-	-
	Cost associated with the addition of Project Lead the Way curriculum and supplies.											
	Bid book supplies (lumber, sandpaper,assorted markers,bolts, glue)	1.00	4,000.0000	EA	4,000.00							
		1.00	0.0000	EA	0.00							
2110-450-09-1600-999	CARRY OVER ENCUMBRANCE					354.67	-	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-450-09-1800-901	TCHG SUP MS MATH					5,515.92	2,496.52	2,500.00	2,500.00	3,500.00	1,000.00	40.00
	Coding Curriculum-Supporting New Initiatives and Increased Student Enrollment.	1.00	2,500.0000	EA	2,500.00							
	Classroom Supplies	1.00	1,000.0000	EA	1,000.00							
2110-450-09-1800-999	MATERIALS & SUPPLIES					1,476.02	-	-	-	-	-	-
2110-450-09-1900-901	TCHG SUP MS MUSIC					1,572.33	1,498.95	1,500.00	2,345.00	2,500.00	155.00	6.61
	Choral folders, strings, reeds, wax	1.00	2,500.0000	EA	2,500.00							
2110-450-09-1900-999	MATERIALS & SUPPLIES					245.50	-	-	-	-	-	-
2110-450-09-2000-309	TCHG SUP MS PHYS ED					2,417.28	2,029.65	2,450.00	2,450.00	2,450.00	-	-
	Specific supplies to support instruction and enhance curriculum	1.00	2,450.0000	EA	2,450.00							
		1.00	0.0000	EA	0.00							
2110-450-09-2000-999	MATERIALS & SUPPLIES					275.86	-	-	-	-	-	-



**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-450-09-2200-901	TCHG SUP MS SCIENCE					13,496.02	11,663.56	11,770.00	11,000.00	13,136.00	2,136.00	19.42
	6th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies and Science World subscription)	1.00	3,000.0000	EA	3,000.00							
	7th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies)	1.00	4,000.0000	EA	4,000.00							
	8th Gr. Bid bk supplies for curriculum (Classroom and Lab Supplies)	1.00	4,000.0000	EA	4,000.00							
	Cubbie Storage	12.00	178.0000	EA	2,136.00							
2110-450-09-2200-999	CARRY OVER ENCUMBRANCE					916.72	2,452.54	-	-	-	-	-
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST					1,358.55	1,645.20	1,647.00	1,920.00	2,310.00	390.00	20.31
	Poster size post it pads, blue books	1.00	1,500.0000	EA	1,500.00							
	NY Times Upfront	60.00	5.9900	EA	359.40							
	Seal of Civic Readiness- MS Capstone	1.00	450.0000	EA	450.00							
		1.00	0.6000	EA	0.60							
2110-450-09-2300-999	MATERIALS & SUPPLIES					1,989.61	-	-	-	-	-	-
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN					2,699.95	5,087.47	5,088.00	2,000.00	2,000.00	-	-
	Multicultural activity and classroom supplies.	1.00	2,000.0000	EA	2,000.00							
2110-450-09-2600-999	MATERIALS & SUPPLIES					70.93	-	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-450-09-3000-901	TCHG SUPPLIES MS STEM					3,848.50	4,036.74	4,050.00	4,050.00	4,050.00	-	-
	Automation & Robotics	1.00	850.0000	EA	850.00							
	Engineering Technology (Core Materials)	1.00	3,200.0000	EA	3,200.00							
		1.00	0.0000	EA	0.00							
2110-450-09-9000-901	TCHG SUPPLIES MS					11,894.49	10,994.93	11,000.00	11,000.00	11,000.00	-	-
	Classroom Supplies (Planners/Grading Supplies)	200.00	10.0000	EA	2,000.00							
	Schoolwide Supplies.	1.00	6,000.0000	EA	6,000.00							
	Office Supplies. (Main Office and Counseling Center)	1.00	3,000.0000	EA	3,000.00							
2110-450-09-9000-999	CARRY OVER ENCUMBRANCE					2,811.26	-	-	-	-	-	-
2110-451-04-1700-401	CONSUM WKBS - EH ELA					17,606.60	19,330.55	19,344.00	26,673.00	30,207.00	3,534.00	13.25
	Grade 2- Growing Up With Grammar (140 copies)	140.00	22.9900	EA	3,218.60							
	Grade 2- 2705 Portrait Blank Bare Book (150 copies)	1.00	486.7500	EA	486.75							
	Grade 2- Foundations Practice Book Level 2	130.00	9.7200	EA	1,263.60							
	Grade 3-Handwriting 2020- Large Classroom Pkg	150.00	15.4600	EA	2,319.00							
	Grade 3- Foundations (150 copies)	1.00	4,446.9000	EA	4,446.90							
	Grade 3- Next Generation NY ELA Rehearsal Plus	1.00	3,227.4000	EA	3,227.40							
	Grades 3-5 Grammar Workshop-Workbooks	424.00	16.7900	EA	7,118.96							
	Grades 3-5 Grammar Workshop Digital	424.00	16.3300	EA	6,923.92							
	Special Ed- Wilson Materials	1.00	1,201.0800	EA	1,201.08							
		1.00	0.7900	EA	0.79							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-451-04-1800-401	CONSUM WKBS - EH MATH					-	2,537.04	3,370.00	1,000.00	1,000.00	-	-
	Test Prep-Math Support	1.00	1,000.0000	EA	1,000.00							
2110-451-04-1900-401	CONSUMABLE WBKS- MUSIC					1,143.90	1,300.00	1,300.00	1,477.00	840.00	-637.00	-43.13
	Assorted String Builder and Alfred Sound Books	1.00	840.0000	EA	840.00							
2110-451-04-2100-401	CONSUM WKBS - EH RDG					261.90	594.96	600.00	605.00	814.00	209.00	34.55
	Wilson Materials	1.00	813.2400	EA	813.24							
		1.00	0.7600	EA	0.76							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST					17,203.07	18,025.86	18,051.00	17,848.00	18,063.00	215.00	1.20
	Grade 2-Scholastic News 2	150.00	6.2500	EA	937.50							
	Grade 2-Science Spin 2-	150.00	0.9900	EA	148.50							
	Grade 2- Storyworks	160.00	8.7500	EA	1,400.00							
	Grade 3-Scholastic News 3	160.00	6.2500	EA	1,000.00							
	Grade 3- Science Spin	150.00	0.9900	EA	148.50							
	Grade 3- Storyworks 3	160.00	8.7500	EA	1,400.00							
	Grade 3- Map Skills Level C	6.00	267.9600	EA	1,607.76							
	Grade 4-Scholastic News 4	150.00	6.2500	EA	937.50							
	Grade 4- Science Spin	150.00	0.9900	EA	148.50							
	Grade 4- Storyworks 4	150.00	8.7500	EA	1,312.50							
	Grade 4- My World Social Studies 2013 Student Edition	140.00	37.9600	EA	5,314.40							
	Grade 5-Scholastic News 5/6	180.00	6.2500	EA	1,125.00							
	Grade 5- Storyworks	180.00	8.7500	EA	1,575.00							
	Grade 2-5 Shipping for Scholastic Magazines	1.00	1,007.0500		1,007.05							
		1.00	0.7900	EA	0.79							
2110-451-06-1700-601	CONSUM WKBS - HTS ELA					2,767.91	2,372.08	2,955.00	2,660.00	2,660.00	-	-
	Scholastic News (w/10% shipping), GR.1 per class allocation	1.00	1,100.0000	EA	1,100.00							
	Let's Find Out, KG per class allocation	1.00	1,560.0000	EA	1,560.00							
2110-451-06-9000-601	CONSUM WKBS - HTS					4,000.00	6,600.00	4,000.00	4,000.00	4,000.00	-	-
	Foundations for K & 1st grade w/shipping	1.00	4,000.0000	EA	4,000.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-451-07-1700-701	CONSUM WKBS - HH ELA					5,369.06	13,438.01	15,367.00	25,575.00	18,898.00	-6,677.00	-26.11
	Add to make even	1.00	0.2000	EA	0.20							
	Grade 1 CARS Book	10.00	40.0000	EA	400.00							
	Grade 1 CARS Book Shipping	1.00	64.0000	EA	64.00							
	Grade 1 Continental Press - Reading Comprehension Readiness Set Book 1 (Class Sets)	4.00	166.0000	EA	664.00							
	Grade 1 Continental Press - Reading Comprehension Readiness Shipping	1.00	80.0000	EA	80.00							
	Grade 1 GL Educators Publishing Words I Use When I Write	100.00	3.5000	EA	350.00							
	Grade 1 GL Educators Publishing Words I Use When I Write Gr 1- 2 Shipping	1.00	51.0000	EA	51.00							
	Grade 2 CARS Book B Shipping	1.00	64.0000	EA	64.00							
	Grade 2 CARS Book B Student Book	13.00	40.0000	EA	520.00							
	Grade 2 Continental Press - Reading Comprehension Level A and Reading Comprehension Level B (Do Not need in 2022 - 2023)	0.00	0.0000	EA	0.00							
	Grade 3 Zaner Bloser Handwriting (cursive)	1.00	2,000.0000	EA	2,000.00							
	Grade 3 Sadlier Grammar Workshop Online	105.00	16.5000	EA	1,732.50							
	Grade 3 Sadlier Grammar Workshop Print	105.00	16.5000	EA	1,732.50							
	Grade 3 Sadlier Grammar Workshop Teachers Online	6.00	30.0000	EA	180.00							
	Grade 4 Curriculum Associates ELA Practice	140.00	6.0000	EA	840.00							
	Grade 4 Curriculum Associates ELA Practice Shipping	1.00	60.0000	EA	60.00							
	Grade 4 Curriculum Associates ELA Practice Teachers Guide	6.00	9.0000	EA	54.00							
	Grade 4 Sadlier Grammar Workshop Online	140.00	16.5000	EA	2,310.00							
	Grade 4 Sadlier Grammar Workshop Print	140.00	16.5000	EA	2,310.00							
	Grade 4 Sadlier Grammar Workshop Teachers Online	6.00	30.0000	EA	180.00							
	Grade 5 Sadlier Grammar Workshop Online	125.00	16.5000	EA	2,062.50							
	Grade 5 Sadlier Grammar Workshop Print	125.00	16.5000	EA	2,062.50							
	Grade 5 Sadlier Grammar Workshop Teachers Online	6.00	30.0000	EA	180.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
	Sadlier Grammar Workshop Shipping	1.00	1,000.0000	EA	1,000.00							
		1.00	0.8000	EA	0.80							
2110-451-07-1800-701	CONSUM WKBS - HH MATH					4,545.12	4,506.48	6,177.00	5,137.00	5,330.00	193.00	3.76
	Grade 3 Test Prep	1.00	1,500.0000	EA	1,500.00							
	Grade 4 Ready NY NGLS Math Practice Student	125.00	6.0000	EA	750.00							
	Grade 4 Ready NY NGLS Math Practice Student Shipping	1.00	80.0000	EA	80.00							
	Grade 4 Test Prep	1.00	1,500.0000	EA	1,500.00							
	Grade 5 Test Prep	1.00	1,500.0000	EA	1,500.00							
2110-451-07-1900-701	CONSUMABLE WBKS- MUSIC					517.45	972.34	1,133.00	1,575.00	1,747.00	172.00	10.92
	Assorted Method Books - Band	70.00	11.0000	EA	770.00							
	Assorted Method Books - Orchestra	75.00	11.0000	EA	825.00							
	Wessels Percussion	8.00	19.0000	EA	152.00							
2110-451-07-2100-701	CONSUM WKBS - HH RDG					6,206.00	8,389.44	9,055.00	9,980.00	14,330.00	4,350.00	43.59
	Fun Hub	15.00	108.0000	EA	1,620.00							
	Foundations Order - Miscellaneous Items	1.00	3,000.0000	EA	3,000.00							
	Foundations Order - Grade 1	1.00	3,000.0000	EA	3,000.00							
	Foundations Order - Grade 2	1.00	2,900.0000	EA	2,900.00							
	Foundations Order - Grade 3	1.00	1,000.0000	EA	1,000.00							
	Foundations Order - Shipping	1.00	610.0000	EA	610.00							
	Grade 1 Foundations Practice Book (10 Pack)	11.00	100.0000	EA	1,100.00							
	Grade 2 Foundations Practice Book (10 Pack)	11.00	100.0000	EA	1,100.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST					5,899.37	12,303.91	12,900.00	11,948.00	12,338.00	390.00	3.26
	Grade 1 Scholastic News Magazine	100.00	8.5000	EA	850.00							
	Grade 2 Scholastic News Magazine	120.00	8.5000	EA	1,020.00							
	Grade 3 Continental Press - Map Skills	1.00	1,140.0000	EA	1,140.00							
	Grade 3 Storyworks/Scholastic News	110.00	10.0000	EA	1,100.00							
	Grade 4 Storyworks/Scholastic News	140.00	10.0000	EA	1,400.00							
	Grade 4 myWorld Social Studies for New York - Grade 4-Regions (ISBN 9780328639182)	140.00	38.5000	EA	5,390.00							
	Grade 4 myWorld Social Studies for New York - Grade 4-Regions (ISBN 9780328639182) Shipping	1.00	250.0000	EA	250.00							
	Grade 5 Map Skills for Today	0.00	0.0000	EA	0.00							
	Grade 5 Storyworks/Scholastic News	125.00	9.5000	EA	1,187.50							
		1.00	0.5000	EA	0.50							
2110-451-08-1200-801	CONSUM WKBS - HS ENGL					3,665.70	6,207.29	6,690.00	6,825.00	6,825.00	-	-
	DOVER - Frankenstein (200), Frederick Douglas (120), Winesburg, Ohio (90), Macbeth (120), Richard III (90), Importance of Being Earnest (30), Inferno (60), Meatmorphism (90), Heart of Darkness (60), Scarlet Letter (150)	1.00	6,825.0000	EA	6,825.00							
2110-451-08-1200-999	CONSUMABLE WBKS					-	850.73	-	-	-	-	-
2110-451-08-1300-801	CONSUM WKBS - HS ENL					365.12	115.71	638.00	638.00	700.00	62.00	9.72
	Workbooks	1.00	700.0000	EA	700.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-451-08-1800-801	CONSUM WKBS - HS MATH					1,500.00	1,372.66	1,500.00	1,500.00	1,500.00	-	-
	CC Geo Topical Review	250.00	3.0000		750.00							
	CC Algebra Topical ReviewMarketing Supplies	250.00	3.0000	EA	750.00							
		1.00	0.0000	EA	0.00							
2110-451-08-2200-801	CONSUM WKBS - HS SCI					-	13,746.08	-	16,598.00	13,808.00	-2,790.00	-16.81
	ESRT Workbook	130.00	9.9500	EA	1,293.50							
	Chemistry: The Physical Setting	225.00	17.9900	EA	4,047.75							
	LE Brief Review	225.00	17.9900	EA	4,047.75							
	Earth Sci - The Physical Setting	100.00	17.9900	EA	1,799.00							
	Physics: The Physical Setting	90.00	17.9900	EA	1,619.10							
	Shipping	1.00	1,000.0000	EA	1,000.00							
		1.00	0.9000	EA	0.90							
2110-451-08-2200-999	CONSUMABLE WBKS					482.40	-	-	-	-	-	-
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST					5,144.25	4,291.50	5,328.00	5,468.00	1,377.00	-4,091.00	-74.82
	AMSCO AP Human Geography	60.00	22.9500	EA	1,377.00							



**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG					6,059.00	6,517.86	6,463.00	11,293.00	10,900.00	-393.00	-3.48
	French 2H - Une Fois Pour Toutes	20.00	87.0000	EA	1,740.00							
	French 2 Wkbook	20.00	35.0000	EA	700.00							
	French 3 Prep Wkbook	20.00	35.0000	EA	700.00							
	French AP	20.00	75.0000	EA	1,500.00							
	Spanish 5	20.00	163.0000	EA	3,260.00							
	Bldg Subscriptions	1.00	1,500.0000	EA	1,500.00							
	Language Testing International	1.00	500.0000	EA	500.00							
	Language Lab Training	1.00	1,000.0000	EA	1,000.00							
2110-451-08-2600-999	CONSUMABLE WBKS					771.32	55.00	-	-	-	-	-
2110-451-08-2700-801	TCHG WKBS BUSINESS					4,537.35	8,633.00	9,445.00	14,368.00	14,368.00	-	-
	MindTap - Century 21 Accounting - Gen Journal - 11th Edition-K12 Insyant Access	1.00	1,050.0000	EA	1,050.00							
	Sports & Entertainment Simulation	1.00	1,295.0000	EA	1,295.00							
	Investments Mindtap	1.00	3,850.0000	EA	3,850.00							
	Finance - Intro Financial Mgt	1.00	2,450.0000	EA	2,450.00							
	StuKent - Mimic Social Simulation	1.00	800.0000	EA	800.00							
	Sports Career Consulting	1.00	998.0000	EA	998.00							
	Marketing, Social Media, Sports Marketing Bundle	1.00	2,600.0000	EA	2,600.00							
	Money & Investing	1.00	475.0000	EA	475.00							
	ASB Subscription	1.00	850.0000	EA	850.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-451-08-6600-801	CONSUM WKBS - HILLTOP					-	1,500.00	750.00	750.00	750.00	-	-
	Various workbooks	1.00	750.0000	EA	750.00							
		1.00	0.0000	EA	0.00							
2110-451-09-1200-901	CONSUM WKBS - MS ENGL					4,017.94	2,282.27	2,574.00	425.00	540.00	115.00	27.06
	English Grammar Workbook	30.00	17.9900	EA	539.70							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	1.00	0.3000	EA	0.30							
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC					287.56	882.38	900.00	900.00	900.00	-	-
	Miscellaneous titles of sheet music	1.00	900.0000	EA	900.00							

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-451-09-2200-901	CONSUM WKBS - MS SCI					11,449.83	4,726.43	11,838.00	11,838.00	12,937.00	1,099.00	9.28
	NYS ES HS Student Workbook	200.00	15.9500	EA	3,190.00							
	UPCO Explorations in ES	200.00	22.9500	EA	4,590.00							
	8th Grade Science Companion	130.00	14.9500	EA	1,943.50							
	ESRT Workbook	200.00	10.0000	EA	2,000.00							
	s/h	1.00	1,213.0000	EA	1,213.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	1.00	0.5000	EA	0.50							
2110-451-09-2200-999	CONSUMABLE WBKS					10,791.00	-	-	-	-	-	-
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG					1,513.72	2,641.50	2,688.00	133.00	5,260.00	5,127.00	3,854.89
	Easy step to chinese workbook 1	40.00	22.0000	EA	880.00							
	Easy step to chinese workbook 2	40.00	22.0000	EA	880.00							
	Easy step to chinese workbook 3	40.00	22.0000	EA	880.00							
	Chairman' Bao	100.00	20.0000	EA	2,000.00							
	Arch Chinese	2.00	85.0000	EA	170.00							
	Sr.Wooly	3.00	150.0000	EA	450.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-459-04-9000-401	CLASSROOM LIBRARIES					5,000.00	4,842.75	5,000.00	9,000.00	9,000.00	-	-
	Book of the Month for all classes (10 books/31 copies each)	1.00	3,000.0000	EA	3,000.00							
	Science of Reading Text Sets	1.00	6,000.0000	EA	6,000.00							
2110-459-06-9000-601	CLASSROOM LIBRARIES					8,265.23	6,100.00	6,100.00	6,100.00	6,450.00	350.00	5.74
	Per class allocation/Trade books	17.00	350.0000	EA	5,950.00							
	Character Education - Book of the Month	1.00	500.0000	EA	500.00							
2110-459-07-1700-701	Classroom Library					2,322.85	1,970.87	5,250.00	15,000.00	11,950.00	-3,050.00	-20.33
	Classroom Libraries Trade Books ELA: Mentor Texts, Guided Reading Sets, Leveled Libraries, Genres.											
	Classroom Libraries - Grades 1-2	11.00	250.0000	EA	2,750.00							
	Science of Reading Initiative - Classroom Libraries, Grades 3-5	16.00	575.0000	EA	9,200.00							
2110-459-07-9000-701	Class Lib Book of Month					4,456.86	268.62	1,000.00	1,000.00	1,000.00	-	-
	Book of the Month (10 books/5 copies each)	1.00	1,000.0000	EA	1,000.00							
2110-471-03-9000-301	TCHG TUITION FOSTER CARE					-	-	-	-	10,000.00	10,000.00	-
	Tuition for In-District Foster care students attending school in other districts	1.00	10,000.0000	EA	10,000.00							
2110-473-03-9000-301	TCHG TUITION CHARTER SCH					41,409.14	62,818.80	66,000.00	66,000.00	56,000.00	-10,000.00	-15.15
	Tuition for In-District students attending Charter Schools	1.00	56,000.0000	EA	56,000.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-480-03-9000-301	NEW TEXTBK SERIES					179,279.63	350,709.62	350,000.00	250,000.00	247,700.00	-2,300.00	-0.92
	HS Text books - Geography, ELA, BC Calculus	1.00	30,700.0000	EA	30,700.00							
	MS Textbooks - World History, Civics & Citizenship	1.00	42,000.0000	EA	42,000.00							
	Elementary - Go Math Connect 3 yr Subscription	1.00	175,000.0000	EA	175,000.00							
2110-480-03-9000-999	CARRY OVER ENCUMBRANCE					43,297.90	-	-	-	-	-	-
2110-480-07-9000-701	TCHG REFERENCE HH					-	576.72	1,000.00	1,000.00	1,000.00	-	-
	Mentor/Teaching Texts	1.00	1,000.0000	EA	1,000.00							
		1.00	0.0000	EA	0.00							
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH					6,096.09	4,380.01	9,485.00	9,733.00	9,733.00	-	-
	Perma-Bound - Crucible, Hate U Give, Fahrenheit 451, Death of a Salesman	1.00	6,382.1400	EA	6,382.14							
	Follett Titleware - Underground Railroad, Tortilla Curtain,	1.00	3,350.0000	EA	3,350.00							
		1.00	0.1600	EA	0.16							
		1.00	0.2000	EA	0.20							
		1.00	0.5000	EA	0.50							
2110-480-08-1800-801	TCHG TEXTBK HS MATH					1,500.00	1,025.44	1,500.00	2,000.00	2,000.00	-	-
	Misc. replacement tectbooks	1.00	2,000.0000	EA	2,000.00							
		1.00	0.0000	EA	0.00							

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE					292.70	2,971.00	2,971.00	2,005.00	4,255.00	2,250.00	112.22
	Replacement Textbooks Misc.	40.00	96.6900	EA	3,867.60							
	Shipping	1.00	386.0000	EA	386.00							
		1.00	0.3000	EA	0.30							
		1.00	0.0000	EA	0.00							
		1.00	0.9000	EA	0.90							
		1.00	0.2000	EA	0.20							
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN					259.32	-	550.00	550.00	13,050.00	12,500.00	2,272.73
	Online Textbooks - Renewable textbooks - Span 2/2H, 3/3H, French 2/2H, 3/3H, AP, 4/4H	1.00	13,000.0000	EA	13,000.00							
	Shipping	1.00	50.0000	EA	50.00							
		1.00	0.0000	EA	0.00							
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED					-	-	-	475.00	10,918.00	10,443.00	2,198.53
	Guide to Money & Investing	1.00	450.0000	EA	450.00							
	Sports Career Consulting	1.00	1,098.0000	EA	1,098.00							
	MindTap - 21st Centuey Accounting - 11th ed	1.00	1,485.0000	EA	1,485.00							
	Fashion Mkt Texts	1.00	4,066.1400	EA	4,066.14							
	ASB 12 month	1.00	798.0000	EA	798.00							
	Student TV Network	1.00	125.0000	EA	125.00							
	Business U Core Suite - 1 yr license	1.00	2,895.0000	EA	2,895.00							
		1.00	0.8600	EA	0.86							

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-480-08-6600-801	TCHG TEXTBK - HILLTOP					393.33	-	500.00	500.00	500.00	-	-
	Misc. textbooks	1.00	500.0000	EA	500.00							
		1.00	0.0000	EA	0.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH					5,151.00	8,819.68	9,404.00	7,210.00	5,360.00	-1,850.00	-25.66
	POV you wake up in the future	10.00	8.4400	EA	84.40							
	Amal Unbound	10.00	10.4900	EA	104.90							
	Becoming Muhammad Ali	5.00	8.4400	EA	42.20							
	Escape from Mr. Lemoncello	10.00	20.6300	EA	206.30							
	Forever, or a long long time	5.00	15.1800	EA	75.90							
	The friendship experience	5.00	15.1800	EA	75.90							
	Garbage, follow the path of your trash	5.00	20.9200	EA	104.60							
	The Giver	30.00	19.0400	EA	571.20							
	Maus: a survivors tale	30.00	24.1800	EA	725.40							
	Maus II: and here my troubles began	30.00	24.1800	EA	725.40							
	All Quiet on the western front	100.00	25.3000	EA	2,530.00							
	.s/h	1.00	113.0400	EA	113.04							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	0.00	0.0000	EA	0.00							
	.	1.00	0.7600	EA	0.76							



**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE					1,956.15	3,000.00	4,400.00	2,900.00	4,400.00	1,500.00	51.72
	6-8 Replacement Textbook	40.00	100.0000	EA	4,000.00							
	S/H	1.00	400.0000	EA	400.00							
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST					1,811.25	2,587.50	2,667.00	-	-	-	-
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR					30,541.04	32,012.64	40,000.00	40,000.00	40,000.00	-	-
	Private/Parochial Textbook Distribution	1.00	40,000.0000	EA	40,000.00							
		1.00	0.0000	EA	0.00							
2110-490-03-4700-301	Testing - ELL (Reg Ed)					3,875.72	5,000.00	5,000.00	5,000.00	5,000.00	-	-
	Interpretation/Translation services through BOCES - Propio CIT4B: 423.010	1.00	5,000.0000	EA	5,000.00							
		1.00	0.0000	EA	0.00							
2110-490-03-5700-301	BOCES ARTS IN ED					144,316.29	65,000.00	65,000.00	65,000.00	65,000.00	-	-
	In-school assemblies supporting curriculum and the arts (also includes NYSSMA, NMEA, LISFA student participation fee; K-12 Art PD) CIT4A: 403.010	1.00	50,000.0000	EA	50,000.00							
	Consulting Services	1.00	15,000.0000	EA	15,000.00							
2110-490-04-9000-401	BOCES SVCS EH					3,050.00	3,510.00	10,581.00	200.00	200.00	-	-
	Project Lead the Way	1.00	200.0000	EA	200.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-490-06-9000-601	BOCES SVCS HTS					-	-	1,200.00	-	-	-	-
2110-490-07-9000-701	BOCES SVCS HH					-	-	10,560.00	2,000.00	2,000.00	-	-
	Conservation - Cradle of Aviation - Grade 5 CIT4B: 401.010	1.00	2,000.0000	EA	2,000.00							
	Star Dance - Grade 3 CIT4A: 403.010	0.00	0.0000	EA	0.00							
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS					-	6,317.91	8,499.00	8,499.00	8,499.00	-	-
	THESE SERVICES ARE PROVIDED THROUGH BOCES CIT4B: 401.010											
	Boating Program - Marine Bio - AP Env	3.00	1,833.0000	EA	5,499.00							
	Dolan DNA Renewal	1.00	3,000.0000	EA	3,000.00							
2110-490-08-5600-308	BOCES CULT ARTS PGM					75,625.00	90,750.00	90,750.00	75,625.00	75,625.00	-	-
	BOCES LIHS for the Arts - 6 students CTE: 107.060	5.00	15,125.0000	EA	75,625.00							
2110-490-08-5700-801	BOCES ARTS IN ED					-	62,800.00	68,300.00	60,300.00	41,800.00	-18,500.00	-30.68
	THESE SERVICES ARE PROVIDED THROUGH BOCES CIT4A: 403.010											
	Mission Be - Grades 9 - Mindfulness - Social and Emotional Learning Program - Carin Winter	1.00	20,000.0000	EA	20,000.00							
	Career Day	1.00	6,000.0000	EA	6,000.00							
	RCP - Choreography Assistant	1.00	2,200.0000	EA	2,200.00							
	RCP - Sound Professional	2.00	800.0000	EA	1,600.00							
	RCP - Videography	2.00	1,700.0000	EA	3,400.00							
	RCP - Lighting Professional	2.00	2,400.0000	EA	4,800.00							
	Marching Band Movement Technician	1.00	3,800.0000	EA	3,800.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2110-490-08-9000-801	BOCES PROGS OTHER					3,630.00	6,669.00	21,169.00	5,780.00	11,405.00	5,625.00	97.32
	Test Wizard	100.00	57.8000	EA	5,780.00							
	Gizmos	1.00	5,625.0000	EA	5,625.00							
2110-490-09-5700-901	BOCES ARTS IN ED					-	12,000.00	12,000.00	14,000.00	14,000.00	-	-
	THESE SERVICES ARE PROVIDED THROUGH BOCES CIT4A: 403.010											
	Sound and Lighting for RMS Spotlight Production	1.00	12,000.0000	EA	12,000.00							
	BOCES Presentations/Assemblies	2.00	1,000.0000	EA	2,000.00							
2110-490-09-9000-901	BOCES TRIPS & CONFERENCES					9,700.50	13,000.00	13,000.00	12,000.00	12,000.00	-	-
	THESE SERVICES ARE PROVIDED THROUGH BOCES CIT4B: 401.010											
	STAR Lab and BOCES field trips (Outdoor Education and Enviromental Eduication Center, Caumsett Outdoor Education Center, Cold Spring Harbor DNA Labs, and Old Bethpage Restoration Village)	1.00	12,000.0000	EA	12,000.00							
2250-150-03-9000-303	SP ED ADMINISTRATORS					525,735.98	538,761.00	535,761.00	514,059.00	629,438.00	115,379.00	22.44
2250-151-03-5900-301	SP ED ADMINISTRATORS					-	-	3,060.00	3,097.00	3,159.00	62.00	2.00
2250-152-04-2400-303	SPEECH TCHRS- EH					267,624.00	275,909.00	274,314.00	288,333.00	293,037.00	4,704.00	1.63
2250-152-04-9000-303	SP ED TCHRS- EH					561,814.47	602,688.09	577,708.00	628,614.00	711,542.00	82,928.00	13.19
2250-152-06-0900-303	Sp Ed K Salary					233,560.65	237,769.00	234,654.00	246,887.00	255,341.00	8,454.00	3.42

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2250-152-06-2400-303	SPEECH TCHRS- HTS					283,400.00	290,196.00	290,485.00	296,870.00	305,040.00	8,170.00	2.75
2250-152-06-9000-303	SP ED TCHRS- HGTS					184,236.95	145,651.50	192,180.00	159,174.00	144,904.00	-14,270.00	-8.97
2250-152-07-2100-303	SP ED Wilson Rdg HH					-	-	85,000.00	-	-	-	-
2250-152-07-2400-303	SPEECH TCHRS- HH					219,565.68	232,921.00	225,468.00	242,583.00	181,215.00	-61,368.00	-25.30
2250-152-07-9000-303	SP ED TCHRS- HH					556,560.69	454,777.80	476,566.00	459,739.00	522,868.00	63,129.00	13.73
2250-152-08-2400-303	SPEECH TCHRS- HS					142,116.00	146,250.00	145,669.00	148,166.00	153,287.00	5,121.00	3.46
2250-152-08-6600-303	TCHRS K-12 SAL Hilltop					148,387.00	152,249.00	146,181.00	181,100.00	154,000.00	-27,100.00	-14.96
2250-152-08-9000-303	SP ED TCHRS- HS					1,411,823.80	1,465,881.05	1,449,138.00	1,641,748.00	1,617,306.00	-24,442.00	-1.49
2250-152-09-2400-303	SPEECH TCHRS- MS					198,155.43	190,652.00	91,288.00	98,213.00	190,403.00	92,190.00	93.87
2250-152-09-9000-303	SP ED TCHRS- MS					1,163,866.82	1,308,065.64	1,381,267.00	1,327,947.00	1,555,122.00	227,175.00	17.11

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2250-153-03-5900-307	SP ED TCHG SUMMER					0.01	9,930.99	24,000.00	24,729.00	27,987.00	3,258.00	13.17
2250-153-03-9000-303	SP ED TCHG SUPLM					54,270.95	51,860.64	100,000.00	100,000.00	100,000.00	-	-
We budget in this code for the services of "Assisting Teachers" at the HS, MS and Hilltop Additional Assignments for Special Education Teachers including "Lane Changes" ABA Planning, IEP Extended Day Services												
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH					666,102.41	558,569.38	709,343.00	656,492.00	672,290.00	15,798.00	2.41
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT					326,098.47	319,276.16	343,272.00	444,300.00	422,682.00	-21,618.00	-4.87
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH					518,084.45	599,956.74	611,563.00	647,734.00	640,666.00	-7,068.00	-1.09
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS					659,658.38	586,179.62	678,979.00	647,488.00	660,607.00	13,119.00	2.03
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS					337,211.52	448,542.93	352,148.00	499,577.00	626,179.00	126,602.00	25.34
2250-159-03-5900-307	TCHR ASST SAL SUMMER					3,248.49	6,868.59	70,560.00	39,375.00	39,375.00	-	-
2250-159-03-9000-303	TCHR ASST SAL SUPLM					107,926.85	115,955.49	150,000.00	128,000.00	130,000.00	2,000.00	1.56
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												

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL					352,649.35	347,101.47	386,479.00	396,113.00	401,374.00	5,261.00	1.33
2250-161-03-9000-303	SP ED NON-INS SUPLM					22,696.83	2,916.95	20,000.00	25,000.00	25,000.00	-	-
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												
2250-165-03-5900-307	NURSE SAL SUMMER					-	597.96	11,520.00	2,020.00	3,469.00	1,449.00	71.73
2250-166-03-9000-303	PARAS SAL					-	7,356.95	-	-	-	-	-
2250-166-04-9000-303	PARAS SAL EH					-	-	27,000.00	-	27,478.00	27,478.00	-
2250-166-07-9000-303	PARAS SAL HH					15,031.40	25,701.00	-	26,678.00	-	-26,678.00	-100.00
2250-166-08-9000-303	PARAS SAL HS					27,506.00	28,942.00	28,942.00	29,832.00	30,727.00	895.00	3.00
2250-166-09-9000-303	PARAS SAL MS					66,073.60	46,796.80	84,401.00	60,321.00	62,131.00	1,810.00	3.00
2250-167-03-5900-307	PARAS SAL SUPLM					-	-7,394.07	-	-	-	-	-
2250-167-03-9000-303	PARAS SAL SUPLM					10,911.76	14,596.00	9,500.00	11,000.00	17,000.00	6,000.00	54.55

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2250-167-09-9000-303	PARAS SAL SUPLM MS					4,292.24	-	-	4,500.00	5,500.00	1,000.00	22.22
2250-200-03-9000-307	SP ED EQPT DW					-	17,294.72	30,000.00	30,000.00	30,000.00	-	-
	Life skills furniture and applicances/ MS Special Ed office	1.00	30,000.0000	EA	30,000.00							
2250-230-08-9000-999	FURNITURE					-	5,141.73	-	-	-	-	-
2250-430-03-5900-307	SP ED SUM EDU PROG CONTR					-	-	51,094.00	118,354.00	112,114.00	-6,240.00	-5.27
	Contractors we plan to use during the extended school year summer program											
	Brookville Center	1.00	8,000.0000	EA	8,000.00							
	Strong Kids	1.00	18,000.0000	EA	18,000.00							
	Extraordinary Pediatrics	1.00	35,000.0000	EA	35,000.00							
	Helping Hands	1.00	2,000.0000	EA	2,000.00							
	S.E.E.D.S of the Willistons	1.00	2,500.0000	EA	2,500.00							
	Anticipated reimbursement from Special Aid Fund at 60% of the cost of the program	-0.60	126,010.0000	EA	-75,606.00							
	Horseability	1.00	12,000.0000	EA	12,000.00							
	Kidz Educational Services	1.00	1,000.0000	EA	1,000.00							
	PBS	1.00	60,000.0000	EA	60,000.00							
	Metro Therapy	1.00	1,000.0000	EA	1,000.00							
	Nicholas Center	1.00	8,000.0000	EA	8,000.00							
	4 % inflation	1.00	7,220.0000	EA	7,220.00							
	Horizon	1.00	33,000.0000	EA	33,000.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2250-430-03-9000-307	SP ED CONTRACT SVCES					681,239.72	898,149.69	977,684.00	1,013,584.00	952,960.00	-60,624.00	-5.98
	<p>This code supports all contracted services provided to both classified students under the CSE and students who are at risk academically, socially, physically, or in terms of management. Students at risk may receive support through services outlined in this code at the building level. Some remedial support services under AIS and/or RtI include Psychological Counseling and Consultation, Occupational Therapy (OT), Physical Therapy (PT), Speech Therapy (ST), Applied Behavior Analysis (ABA) Consultation, and Behavior Intervention Services (BIS). In addition, this budget code accounts for anticipated costs associated with students who may relocate into the district with a pre-existing Individualized Education Program (IEP). Furthermore, within a given school year, a resident student attending a private school located in another school district (district of location) may become eligible for special services, in which case the district of residence (Roslyn) bears the financial responsibility for the evaluation and provision of services. Flexibility is required in this budget code as specific situations may arise throughout the school year concerning the needs of the existing and/or incoming students. This budget code accurately anticipates the costs associated with all of the above scenarios.</p>											
	Helping Hands Consulting (Behavioral Consultation/Home Based Services)	1.00	40,000.0000	EA	40,000.00							
	Nicholas Center for Autism	1.00	80,000.0000	EA	80,000.00							
	S.E.E.D.S	1.00	20,000.0000	EA	20,000.00							
	4 % inflation	1.00	38,960.0000	EA	38,960.00							
	Agency for Home Based Services	1.00	30,000.0000	EA	30,000.00							
	Brookville related services	1.00	40,000.0000	EA	40,000.00							
	Districts of Location - (Glen Cove, Herricks, Jericho, Locus	1.00	60,000.0000	EA	60,000.00							
	Dr.Sharone Gilbert (Neuropsychological evaluation)	1.00	10,000.0000	EA	10,000.00							
	Extraordinay Pediatrcs	1.00	468,000.0000	EA	468,000.00							
	Kidz Educational Services	1.00	5,000.0000	EA	5,000.00							
	LI Neurological Consultants (Neuropsychological)	1.00	16,000.0000	EA	16,000.00							
	Metro Therapy	1.00	15,000.0000	EA	15,000.00							
	New York Placement Therapy	1.00	10,000.0000	EA	10,000.00							
	Strong Kids	1.00	120,000.0000	EA	120,000.00							
2250-430-03-9000-999	CARRY OVER ENCUMBRANCE					848.00	4,004.50	-	-	-	-	-



**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2250-433-03-9000-307	SP ED MEMB					-	580.00	-	2,000.00	2,000.00	-	-
	Special Ed Memberships - Examples include ASCD, CouncilforExceptional Children, NYSSBA	1.00	2,000.0000	EA	2,000.00							
2250-440-03-9000-307	SP ED TRAV CONF WKSHP					342.38	898.78	1,000.00	1,000.00	2,000.00	1,000.00	100.00
	Travel & Conference Reimbursments Increased based on acutual											
	Travel & Conference Reimbursements	1.00	2,000.0000	EA	2,000.00							
2250-450-03-4700-307	SP ED SUP TESTING					8,105.95	14,226.59	15,000.00	15,000.00	17,000.00	2,000.00	13.33
	Updated assessments required for cognitive, academic and language	1.00	17,000.0000	EA	17,000.00							
2250-450-03-9000-307	SP ED SUPPLIES DW					41,784.82	57,642.48	53,500.00	53,000.00	53,000.00	-	-
	Supplies and materials are purchased to provide differentiated instruction - 9,000 per school x 5 schools											
	Differentiating instruction may mean teaching the same material to all students using a variety of instructional strategies and /or materials, or it may require the teacher to deliver lessons at varying levels of difficulty based on the ability of each student .											
	Specialized materials are required by teachers to practice differentiation in the classroom by :											
	* Design lessons based on students' learning styles.											
	* Group students by shared interests, topic or ability for assignments.											
	* Manage the classroom to create a safe and supportive environment.											
	* Continually assess and adjust lesson content to meet students' needs.											
	DW Supplies	1.00	45,000.0000	EA	45,000.00							
	Teach Town	1.00	3,000.0000	EA	3,000.00							
	Learning Ally	1.00	5,000.0000	EA	5,000.00							
2250-450-03-9000-999	CARRY OVER ENCUMBRANCE					200.74	1,697.58	-	-	-	-	-

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2250-472-03-5900-307	PRIV SCH TUITION Summer					765.08	-	261,809.00	186,037.00	175,221.00	-10,816.00	-5.81
Schools to which we send our children for 12 month extended year programs and the historical average tuition cost of each school. 4 % increase added to tuition.												
	The vast majority of cost for these programs are funded through state aid. We appropriate 20% of the cost for tracking purposes only in the general fund. However, the entire expense will be recorded in the Special Aid Fund (F).	1.00	38,624.4000	EA	38,624.40							
	Brookville Center - Ed Program	1.00	12,500.0000	EA	12,500.00							
	Brookville Center - Autism Program	1.00	16,500.0000	EA	16,500.00							
	Anticipated reimbursement from Special Aid Fund at 60% of the cost of the program	-0.60	194,579.6400	EA	-116,747.78							
	4 % anticipated tuition rate increase	1.00	6,744.0000	EA	6,744.00							
	BOCES CCA NET	2.00	11,000.0000	EA	22,000.00							
	Green Chimney - Residential	1.00	11,000.0000	EA	11,000.00							
	Green Chimney - Maintenance	1.00	46,000.0000	EA	46,000.00							
	Nassau BOCES	1.00	10,000.0000	EA	10,000.00							
	Rosemary Kennedy	1.00	11,000.0000	EA	11,000.00							
	SCO - Madonna Heights	1.00	10,000.0000	EA	10,000.00							
	Summit School Upper Nyack	2.00	8,500.0000	EA	17,000.00							
	Summit School Maintenance	2.00	32,000.0000	EA	64,000.00							
	UCP	1.00	10,500.0000	EA	10,500.00							
	UCP 1:1 aide	1.00	5,100.0000	EA	5,100.00							
	Residential TBD	1.00	11,000.0000	EA	11,000.00							
		1.00	0.3800	EA	0.38							

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2250-472-03-9000-307	PRIVATE SCH TUITION					1,442,615.33	1,768,406.83	1,923,416.00	1,734,019.00	1,652,422.00	-81,597.00	-4.71
<p>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. ***</p> <p>5% added to cost for this code based on 5% average increase</p>												
	Nassau County Dept. Social Svcs - Maintenance reimbursement for Residential Placement - Green Chimneys,, Summit the cost increased to 56.848%	1.00	330,000.0000	EA	330,000.00							
	Tuition 1	1.00	65,000.0000	EA	65,000.00							
	COL % increase for tuition rate adjustments	1.00	65,956.0800	EA	65,956.08							
	Tuition 1	1.00	80,000.0000	EA	80,000.00							
	Brookville AHRC	1.00	75,000.0000	EA	75,000.00							
	Brookville AHRC - Autism Program	4.00	99,000.0000	EA	396,000.00							
	Churchill	1.00	53,465.0000	EA	53,465.00							
	Green Chimneys	1.00	65,000.0000	EA	65,000.00							
	Henry Viscardi School	1.00	70,000.0000	EA	70,000.00							
	New York State Ed Department Dormitory Authority Reimbursement	2.00	7,500.0000	EA	15,000.00							
	Martin De Porres	0.00	60,000.0000	EA	0.00							
	Summit School Jamaica	1.00	50,000.0000	EA	50,000.00							
	Summit School Upper Nyack Residential	2.00	50,000.0000	EA	100,000.00							
	UCP	1.00	60,000.0000	EA	60,000.00							
	UCP 1:1 aide	1.00	32,000.0000	EA	32,000.00							
	Tuition 2	1.00	65,000.0000	EA	65,000.00							
	Lexington School	1.00	80,000.0000	EA	80,000.00							
	Summit Lower School	1.00	50,000.0000	EA	50,000.00							
		1.00	0.9200	EA	0.92							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2250-472-03-9000-999	CARRY OVER ENCUMBRANCE					162,639.56	-	-	-	-	-	-
2250-490-03-4700-307	Testing & Translations					-	10,000.00	10,000.00	10,000.00	10,000.00	-	-
	Bilingual Special Ed Evaluation											
	Bilingual Spedial Ed Evaluation CIT4B: 423.500	1.00	10,000.0000	EA	10,000.00							
2250-490-03-9000-307	SP ED BOCES					511,176.92	863,781.00	623,781.00	909,332.00	1,061,912.00	152,580.00	16.78
	This budget code is for special education students recommended for BOCES, Northwell Mental health Support Services and IEP Software Management Program. Cost includes 4% increase.											
	Special Education students who attend BOCES out of district programs Services provided are identified in the BOCES Letter of Intent under Special Educaiton Fee Schedule 1 ( Tuition) and Special Education Fee Schedule 3 (Related Services) and, when necessary, as a Cross Contract with ESB or WSB. For example, the Carman Road School in Nassau BOCES is found under SE1: 237.040 , CCA is SE1: 241.040, Rosemary Kennedy Center is SE1: 232.040, and the James E. Allen School in Western Suffolk BOCES is CC: 295.493											
	Rosemary Kennedy SE1: 237.040 Plus 1:1 Aide	3.00	150,000.0000	EA	450,000.00							
	BOCES CCA NET	1.00	150,000.0000	EA	150,000.00							
	Frontline Systems CIT7B: 602.041	1.00	38,331.0700	EA	38,331.07							
	Northwell School Based Mental Health Services CIT6: 590.510	1.00	102,000.0000	EA	102,000.00							
	Robert William with 1:1 aide SE1: 249.050 AND SE3: 206.000	1.00	169,000.0000	EA	169,000.00							
	Iris Wilson	1.00	150,000.0000	EA	150,000.00							
	Alternative Augmentative Communication Coser 237.500	1.00	2,580.0000	EA	2,580.00							
		1.00	0.9300	EA	0.93							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2280-490-08-5400-308	BOCES OCC ED					188,094.40	246,593.71	246,807.00	223,912.00	281,387.00	57,475.00	25.67
<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:                      2022-23 - 11 1/2 day students - 0 Full time students                      2021-22 - 16 1/2 day students - 0 Full time students                      2020-21 - 11 1/2 day students - 0 Full time students</p>												
	Students to attend BOCES OCC ED. - based upon a 3 yearrunning average - CTE - 107.010	15.00	13,395.0000	EA	200,925.00							
	ISP Students to attend BOCES OCC ED. - we are billed ona 3 year rolling average - CTE - 102.010	3.00	23,654.0000	EA	70,962.00							
	BOCES - Twilight Program - CoSer: 436.510	2.00	9,500.0000	EA	19,000.00							
		1.00	-9,500.0000	EA	-9,500.00							
2330-151-03-5900-301	ADM SAL SUMM PROG					9,982.48	10,232.00	9,690.00	10,614.00	10,965.00	351.00	3.31
2330-153-03-5900-301	TCH SAL SUMM PROG					100,298.60	116,119.05	109,734.00	117,914.00	133,355.00	15,441.00	13.10
2330-155-03-5800-304	ADULT ED TCHG					28,759.11	29,581.64	61,503.00	45,000.00	60,000.00	15,000.00	33.33
2330-155-03-6000-801	DRIVER ED TCHG					-	-	6,996.00	-	7,000.00	7,000.00	-
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER					24,330.00	18,352.00	26,197.00	26,511.00	30,000.00	3,489.00	13.16
2330-160-03-5800-303	ADULT ED NON-CERTI					25,359.75	30,967.00	75,798.00	31,742.00	32,376.00	634.00	2.00

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2330-161-03-5800-303	AD EDU CLER SAL SUPLM					-	-	3,000.00	2,500.00	2,500.00	-	-
	Allowance for overtime and the hiring of per diem substitutes throughout the school year including the peak registration times for Adult Education Registration. The allocation is based on historical expenditures. It is offset, in part, by the fee we charge to Herricks and East Williston for the clerical services related to our joint program.											
2330-161-03-5800-304	AD EDU SUPV CLASS					-	-	8,080.00	-	-	-	-
2330-165-03-5900-301	NURSE SAL SUMM PROG					-	398.64	9,043.00	5,840.00	5,957.00	117.00	2.00
2330-167-03-5900-301	PARA SAL SUMM PROG					4,672.00	2,044.00	2,994.00	3,030.00	3,091.00	61.00	2.01
2330-230-03-5800-304	ADULT ED FURN					-	-	-	-	6,000.00	6,000.00	-
	Desk, shelving, files for Susanne Weiss											
	Furniture for Susanne Weiss	1.00	6,000.0000	EA	6,000.00							
2330-430-03-5800-304	ADULT ED CONTR					2,100.00	2,408.00	25,000.00	20,000.00	10,700.00	-9,300.00	-46.50
	Invoiced classes											
	Invoiced Classes	1.00	10,700.0000	EA	10,700.00							
2330-430-03-6000-801	CONTR HS DRIVERS ED					32,950.00	34,920.00	37,840.00	37,840.00	35,000.00	-2,840.00	-7.51
	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	35,000.0000	EA	35,000.00							
		1.00	0.0000	EA	0.00							
2330-436-03-5800-304	ADULT ED PRINTING					10,787.00	10,200.00	17,000.00	15,000.00	-	-15,000.00	-100.00
	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.											

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2330-440-03-5800-304	ADULT EDTRAV & CONF EXP					-	-	300.00	200.00	100.00	-100.00	-50.00
	Expenses relating to road trips for set up and preparations of adult ed programs.											
	travel relating to class additions, ie restaurants	1.00	100.0000	EA	100.00							
2330-448-03-5900-301	Summ Prog FIELD TRIP EXP					135.00	1,115.00	2,700.00	2,700.00	2,700.00	-	-
2330-448-03-5900-999	FIELD TRIP EXPENSES					-	536.00	-	-	-	-	-
2330-450-03-4600-301	PARENT CHILD SUPPLIES					-	28.78	500.00	-	-	-	-
2330-450-03-5800-304	ADULT ED SUPPLIES					558.59	1,679.73	2,500.00	3,000.00	1,500.00	-1,500.00	-50.00
	Class supplies necessary to run adult ed classes											
	class supplies	1.00	1,500.0000	EA	1,500.00							
2330-450-03-5900-301	MATLS & SUPP SUMM PROG					3,708.58	3,709.75	3,300.00	3,300.00	3,300.00	-	-
2330-450-03-5900-999	CARRY OVER ENCUMBRANCE					2,393.43	-	-	-	-	-	-
2330-450-03-6000-801	DRIVER ED SUPPLIES					-	-	250.00	250.00	250.00	-	-
	This is the new budget code for Driver Education which is now the responsibility of the HS instead of Adult Education											
	Driver's Ed Supplies	1.00	250.0000	EA	250.00							
		1.00	0.0000	EA	0.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2330-480-03-6000-801	DRIVER ED TEXTBK					-	-	350.00	350.00	350.00	-	-
	This is the new budget code for Driver Education which is now the responsibility of the HS instead of Adult Education											
	Driver's Ed Textbooks	1.00	350.0000	EA	350.00							
		1.00	0.0000	EA	0.00							
2330-490-08-5500-308	BOCES SUMMER SCH					39,743.16	40,000.00	40,000.00	40,000.00	50,000.00	10,000.00	25.00
	The decrease is due to the number of potential students attending summer school.											
	BOCES Summer School RSIP: 443.510	1.00	50,000.0000	EA	50,000.00							
2610-152-04-9000-303	LIB CONTR SAL EH					142,116.00	146,250.00	145,669.00	118,533.00	122,630.00	4,097.00	3.46
2610-152-06-9000-303	LIB CONTR SAL HTS					146,723.00	126,632.98	150,391.00	123,133.00	125,630.00	2,497.00	2.03
2610-152-07-9000-303	LIB CONTR SAL HH					128,698.00	133,690.00	131,915.00	137,779.00	145,977.00	8,198.00	5.95
2610-152-08-9000-303	LIB CONTR SAL HS					95,898.00	103,226.00	98,295.00	107,969.00	113,264.00	5,295.00	4.90
2610-152-09-9000-303	LIB CONTR SAL MS					31,164.23	88,343.02	56,537.00	126,846.00	128,495.00	1,649.00	1.30
2610-153-03-9000-303	LIB SUPLM					719.00	-	500.00	800.00	800.00	-	-
2610-158-08-9000-303	TCHR ASST SAL					29,693.00	30,764.00	30,764.00	32,112.00	33,075.00	963.00	3.00



### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2610-166-09-9000-303	PARAS SAL MS					40,704.00	40,866.00	40,866.00	41,030.00	42,261.00	1,231.00	3.00
2610-230-09-9000-901	Library FURN MS					-	-	-	657.00	-	-657.00	-100.00
2610-430-04-9000-401	LIB CONTR EH					528.00	555.00	600.00	600.00	600.00	-	-
	Book Binding, Typewriters Contract, Movie License	1.00	550.0000	EA	550.00							
		1.00	50.0000	EA	50.00							
		1.00	0.0000	EA	0.00							
2610-430-08-9000-801	LIB CONTR HS					2,480.00	1,003.63	2,680.00	1,150.00	1,150.00	-	-
	ELSEVIER Complete Freedom Collection for 2022	1.00	1,150.0000	EA	1,150.00							
2610-433-08-9000-801	LIB MEMB HS					300.63	-	350.00	-	-	-	-
2610-433-09-9000-901	LIB MEMB MS					-	-	210.00	210.00	210.00	-	-
	Membership to ALA	1.00	210.0000	EA	210.00							
		1.00	0.0000	EA	0.00							
2610-443-04-9000-311	LIB PROF & TECH SVCES EH					4,607.49	-	5,000.00	5,000.00	4,500.00	-500.00	-10.00
	Professional Services	1.00	4,500.0000	EA	4,500.00							
		1.00	0.0000	EA	0.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS					4,732.50	410.50	5,000.00	5,000.00	4,500.00	-500.00	-10.00
	Professional Services	1.00	4,500.0000	EA	4,500.00							
		1.00	0.0000	EA	0.00							
2610-443-07-9000-311	LIB PROF & TECH SVCES HH					3,932.50	775.00	5,000.00	5,000.00	4,500.00	-500.00	-10.00
	Professional Services	1.00	4,500.0000	EA	4,500.00							
		1.00	0.0000	EA	0.00							
2610-443-08-9000-311	LIB PROF & TECH SVCES HS					7,000.00	4,316.88	7,000.00	7,000.00	7,000.00	-	-
	Professional Services	1.00	7,000.0000	EA	7,000.00							
		1.00	0.0000	EA	0.00							
2610-443-09-9000-311	LIB PROF & TECH SVCES MS					11,950.00	4,295.88	7,900.00	7,900.00	7,000.00	-900.00	-11.39
	Professional Services	1.00	6,100.0000	EA	6,100.00							
	Typing Club	1.00	900.0000	EA	900.00							
		1.00	0.0000	EA	0.00							
2610-450-04-9000-401	LIB MAT/SUPPLIES EH					994.88	983.38	1,000.00	1,000.00	1,000.00	-	-
	Supplies for the library program: makerspace materials, labels, bookmarks, posters, teaching materials, book repair items	1.00	1,000.0000	EA	1,000.00							
		1.00	0.0000	EA	0.00							
2610-450-04-9000-999	MATERIALS & SUPPLIES					880.49	-	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS					287.19	300.00	300.00	300.00	300.00	-	-
	Ed-Data Library office supplies	1.00	300.0000	EA	300.00							
2610-450-07-9000-701	LIB MAT/SUPPLIES HH					417.51	285.98	635.00	635.00	635.00	-	-
	General Supplies	1.00	385.0000	EA	385.00							
	Periodicals	1.00	250.0000	EA	250.00							
2610-450-08-9000-801	LIB MAT/SUPPLIES HS					1,235.93	1,045.78	1,800.00	1,800.00	1,800.00	-	-
	Subscriptions - Magazines	1.00	1,000.0000	EA	1,000.00							
	Office Supplies	1.00	800.0000	EA	800.00							
2610-450-08-9000-999	MATERIALS & SUPPLIES					704.23	-	-	-	-	-	-
2610-450-09-9000-901	LIB MAT/SUPPLIES MS					1,096.29	1,212.81	1,500.00	2,993.00	1,000.00	-1,993.00	-66.59
	Bid book supplies (book cards, posters, stationery supplies)	1.00	1,000.0000	EA	1,000.00							
2610-459-04-9000-401	LIB BOOKS EH					5,618.60	5,687.63	5,850.00	5,850.00	5,700.00	-150.00	-2.56
	Books to support classroom and individual reading	570.00	10.0000	EA	5,700.00							
2610-459-04-9000-999	LIB BOOKS & SUP					922.75	-	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2610-459-06-9000-601	LIB BOOKS HTS					3,706.75	3,745.08	3,740.00	3,740.00	3,750.00	10.00	0.27
	Library Books	360.00	10.0000	EA	3,600.00							
	School Library Journal subscription	1.00	150.0000	EA	150.00							
2610-459-07-9000-701	LIB BOOKS HH					5,428.39	5,752.56	5,900.00	5,900.00	5,900.00	-	-
	Library Books	590.00	10.0000	EA	5,900.00							
2610-459-08-9000-801	LIB BOOKS HS					7,424.03	13,686.55	10,500.00	10,370.00	10,370.00	-	-
	New Library Books - Follett - Fiction/Nonfiction	1.00	6,200.0000	EA	6,200.00							
	New Library Books - Special Collections	1.00	760.0000	EA	760.00							
	Follett eBooks & Lightbox Interactive eBookseBooks for our FolletShelf, Non-fiction areas that we are currently in need of: Sciences, Health Sciences, Social Sciences.	1.00	800.0000	EA	800.00							
	Books & eBooks other vendors	1.00	1,700.0000	EA	1,700.00							
	Summer Books - Barnes & Noble	1.00	910.0000	EA	910.00							
2610-459-08-9000-999	LIB BOOKS & SUP					2,664.67	-	-	-	-	-	-
2610-459-09-9000-901	LIB BOOKS MS					257.39	2,419.55	2,500.00	2,500.00	3,500.00	1,000.00	40.00
	Library Books	1.00	3,500.0000	EA	3,500.00							

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2610-460-04-9000-311	LIB COMP SOF EH					7,483.45	9,507.00	9,507.00	9,507.00	9,507.00	-	-
	Software Subscriptions - Raz-Kids, Learning A-Z and ELL	1.00	7,250.0000	EA	7,250.00							
	Learning Without Tears	1.00	250.0000	EA	250.00							
	Text Help Read and Write	1.00	2,006.5000	EA	2,006.50							
		1.00	0.5000	EA	0.50							
2610-460-07-9000-311	LIB COMP SOF HH					7,273.46	8,663.63	9,007.00	9,007.00	9,007.00	-	-
	Software Subscriptions (Raz-Kids, Learning A-Z)	1.00	7,000.0000	EA	7,000.00							
	Text Help Read and Write	1.00	2,006.5000	EA	2,006.50							
		1.00	0.5000	EA	0.50							
2610-460-08-9000-311	LIB SOFTWARE HS					24,160.00	23,602.00	23,602.00	23,602.00	23,602.00	-	-
	Software Subscriptions	1.00	6,500.0000	EA	6,500.00							
	Turn-It-In	1.00	3,300.0000	EA	3,300.00							
	ExamGen Online site license	1.00	1,500.0000	EA	1,500.00							
	Text Help Read and Write	1.00	2,006.5000	EA	2,006.50							
	NoRedInk	1.00	9,000.0000	EA	9,000.00							
	Signup.com	1.00	1,044.9500	EA	1,044.95							
	Chairmans Bao - Foreign Language	1.00	250.0000	EA	250.00							
		1.00	0.5500	EA	0.55							

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2610-460-09-9000-311	LIB SOFTWARE MS					24,173.17	23,949.34	24,257.00	24,257.00	24,257.00	-	-
	Software Subscriptions	1.00	5,500.0000	EA	5,500.00							
	Turn-It-In	1.00	6,700.0000	EA	6,700.00							
	Sign Enhancers - Online Video Streaming 50 users	1.00	1,250.0000	EA	1,250.00							
	ExamGen Online site license	1.00	800.0000	EA	800.00							
	Text Help Read and Write	1.00	2,006.5000	EA	2,006.50							
	NoRedInk	1.00	8,000.0000	EA	8,000.00							
		1.00	0.5000	EA	0.50							
2630-152-03-9000-303	Prog Spec Tech & Curr					196,903.00	157,793.95	200,841.00	216,317.00	218,786.00	2,469.00	1.14
2630-158-08-9000-303	TCHR ASST SAL HS					-	-	28,000.00	-	-	-	-
2630-220-03-1100-311	COMPUTER HARDWARE					189,624.38	186,700.00	186,700.00	138,600.00	240,000.00	101,400.00	73.16
	Including: Student and Teacher iPads and Chromebooks											
	Dell Computers for High School Classrooms											
	Continue replacing Smartboards for Middle School and High School Classrooms											
	Interactive TVs and Boards upgrades and replacements	40.00	3,500.0000	EA	140,000.00							
	Computers	50.00	1,200.0000	EA	60,000.00							
	Laptops	50.00	800.0000	EA	40,000.00							
2630-220-03-1100-999	COMPUTER HARDWARE					16,823.00	-	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2630-430-03-1100-311	COMP CONTR					72,681.55	87,941.57	115,000.00	97,900.00	98,150.00	250.00	0.26
	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	90,000.0000	EA	90,000.00							
	Adwar Video - HS Science rooms support and repair services	1.00	8,150.0000	EA	8,150.00							
2630-430-03-1100-999	CARRY OVER ENCUMBRANCE					32,729.00	-	-	-	-	-	-
2630-450-03-1100-311	COMP SUPPLIES DW					179,580.99	255,895.84	241,500.00	251,900.00	268,350.00	16,450.00	6.53
	Computer Supplies (class room printer toner, cables, cases, etc.)	1.00	54,500.0000	EA	54,500.00							
	Chromebooks - 500 for K and 7 grade students, and 150 for districtwide replacements	650.00	329.0000	EA	213,850.00							
2630-450-03-1100-999	CARRY OVER ENCUMBRANCE					16,434.78	-	-	-	-	-	-
2630-460-08-9000-311	STATE AID COMP SOFT HS					6,756.00	13,856.00	13,856.00	13,856.00	13,856.00	-	-
	SPSS Statistics Software Annual Software Maintenance	1.00	6,756.0000	EA	6,756.00							
	Albert IO	1.00	7,100.0000	EA	7,100.00							
2630-460-09-9000-311	STATE AID COMP SOFT MS					5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	-	-
	SANS Language Lab Annual Software Maintenance	1.00	5,500.0000	EA	5,500.00							
		1.00	0.0000	EA	0.00							

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2630-490-03-9000-311	BOCES COMP SVCES DW					916,753.99	1,149,771.00	968,876.00	1,212,750.00	1,302,396.00	89,646.00	7.39
	BOCES Network Support - Two Level 4 , 1 Level 1, 4 Level 1 (115 days each split over Admin and Curriculum),, and On-Demand Support Hours - CIT1: 532.087	1.00	463,586.0000	EA	463,586.00							
	BOCES BoTIE 200 Meg Pipe and LightPath 500 Meg Pipe -VoiP/Internet CIT7C: 602.298	1.00	101,000.0000	EA	101,000.00							
	NYS BOCES Data Warehousing = \$8.40 per student CIT7B: 602.094	1.00	45,582.8400	EA	45,582.84							
	BOCES Test Scoring CIT7B: 602.094(BEDS Data Warehouse) CIT7B: 602.071 (State reporting BEDS)	1.00	15,912.5000	EA	15,912.50							
	NASTECH CIT7B: 602.570	1.00	6,590.0000	EA	6,590.00							
	Nassau BOCES Data Warehouse AP Reports CIT7B: 602.094	1.00	220.0000	EA	220.00							
	Nassau BOCES Test reporting 3-8 ELA/Math, NYS Regents, NYS Sci, 4 & 8, NYSAA, NYSESLAT, FAST CIT7B: 602.570	1.00	12,277.0000	EA	12,277.00							
	Nassau BOCES ERATE CIT1: 532-030	1.00	7,540.0000	EA	7,540.00							
	WAN Lease CIT7C: 602.298 - 10GE Fiber connection between buildings (NOC to - EH,HH, HTS, MS & Transportation)	1.00	47,940.0000	EA	47,940.00							
	BOCES - TI Calculators for MS and HS CIT7C: 602.282 - Moving to TI software calc on Chromebooks	1.00	5,000.0000	EA	5,000.00							
	BOCES - PowerSchool Premier annual software maintenance and support (New gradebook pro training at all buildings) CIT7E: 602.016	1.00	65,000.0000	EA	65,000.00							
	Microsoft Consortium Licensing - Windows , Servers, Office licenses CIT7C: 602.789	1.00	37,715.4600	EA	37,715.46							
	Library software and support CIT2: 533.010	1.00	25,000.0000	EA	25,000.00							
	Odysseyware online distance learning CIT9: 409.511	25.00	550.0000	EA	13,750.00							
	FinalSite Web Community Manager and Mobile App: CIT-7D: 602.022 & 602.025	1.00	17,352.0000	EA	17,352.00							
	Discovery Education CIT9: 409.550	1.00	16,000.0000	EA	16,000.00							
	PowerSchool parent portal online registration CIT7E: 602.516	1.00	18,287.4500	EA	18,287.45							



**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
	Communication Center Program - repair services CIT5: 509.530	1.00	9,502.6600	EA	9,502.66							
	Castle Learning CIT4A: 532.526.220	1.00	12,286.3200	EA	12,286.32							
	Nearpod - Online learning service with Flocabulary	1.00	13,500.0000	EA	13,500.00							
	Adobe Cloud	1.00	5,681.0000	EA	5,681.00							
	Model Schools Professional Development - Angela - CIT3:534.020 AND 534.510 (120 days)	1.00	162,000.0000	EA	162,000.00							
	VC and Distance Learning - Videoconferencing CIT9: 409.520	1.00	17,000.0000	EA	17,000.00							
	NoRedInk for MS and HS	1.00	19,709.3000	EA	19,709.30							
	LTPP Subscription Fee CIT1: 532.505	1.00	3,692.4200	EA	3,692.42							
	Online Electronic Databases CIT-2 533.020	1.00	25,955.8700	EA	25,955.87							
	SMART Learning Suite Site License CIT-3: 532.527.010 311	1.00	13,685.0000	EA	13,685.00							
	Method Test Prep SAT/ACT CIT-4A: 532.526.220	1.00	2,338.6400	EA	2,338.64							
	EdPuzzle CIT-4A:532.526.240	1.00	7,512.7300	EA	7,512.73							
	BrainPop CIT -4A:532.526.230	1.00	8,739.7500	EA	8,739.75							
	Kami CIT-4A: 532.526.260	1.00	11,964.6000	EA	11,964.60							
	Hudl Select Athletic Department Package	1.00	24,824.0000	EA	24,824.00							
	Google Workspace	1.00	19,255.3100	EA	19,255.31							
	Canvas Cloud Learning Management System for HS	1.00	23,287.5000	EA	23,287.50							
	Gizmos	1.00	4,705.0000	EA	4,705.00							
	CodeMonkey	1.00	4,000.0000	EA	4,000.00							
	Parent Square - Engages every family with school communicati	1.00	14,001.9400	EA	14,001.94							
		1.00	0.7100	EA	0.71							
2810-121-03-9000-308	Elementary Home Instructo					10,530.00	7,710.00	-	15,000.00	11,000.00	-4,000.00	-26.67

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2810-131-03-9000-308	Secondary Home Instructor					42,855.00	31,080.00	-	65,000.00	45,000.00	-20,000.00	-30.77
2810-150-03-9000-303	GUID ADMIN SAL					166,000.00	170,100.00	170,100.00	274,303.00	178,611.00	-95,692.00	-34.89
2810-152-08-9000-303	GUIDANCE HS SAL					939,095.00	971,978.00	962,572.00	996,776.00	1,031,598.00	34,822.00	3.49
2810-152-09-9000-303	GUIDANCE MS SAL					371,577.00	410,814.00	380,865.00	401,667.00	423,074.00	21,407.00	5.33
2810-153-03-9000-303	GUID CERT SAL ADD'L					-	-	1,500.00	1,550.00	2,500.00	950.00	61.29
Allowance for overtime and special assignments throughout the school year. The allocation is based on historical expenditures.												
2810-157-08-9000-308	GUID PROG CHAP & SUP					15,957.00	9,438.00	18,000.00	18,000.00	15,000.00	-3,000.00	-16.67
2810-160-08-9000-303	GUID NON-INST HS					147,487.65	126,977.50	192,552.00	195,691.00	204,553.00	8,862.00	4.53
2810-160-09-9000-303	GUID NON- INST MS					42,445.00	44,603.00	44,603.00	46,880.00	48,286.00	1,406.00	3.00
2810-161-03-9000-303	GUID NON CERT SUPLM					3,913.61	2,964.18	2,500.00	4,500.00	4,500.00	-	-
2810-161-03-9000-308	GUID NON CERT SUPLM					-	-	2,500.00	2,500.00	2,500.00	-	-

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2810-230-08-9000-308	GUID FURN HS Conference Room Table					-	-	-	-	2,000.00	2,000.00	-
2810-230-09-9000-308	GUID FURN MS Desk for Office at the Middle School					-	-	-	-	1,000.00	1,000.00	-
2810-430-08-9000-308	GUID CONTR HS Speakers for Various Programs: Drugs, Aids, Drinking Honorariums					790.00	3,790.00	4,095.00	5,490.00	5,050.00	-440.00	-8.01
	Peer Drug Education Training	1.00	2,000.0000	EA	2,000.00							
	HOBV Fee	2.00	425.0000	EA	850.00							
	College Night Speakers	4.00	250.0000	EA	1,000.00							
	Freshman Orientation	1.00	200.0000	EA	200.00							
	Speakers for Various Programs	3.00	500.0000	EA	1,500.00							
	'	0.00	0.0000	EA	0.00							
	'	0.00	0.0000	EA	0.00							
		1.00	-500.0000	EA	-500.00							
2810-433-08-9000-308	GUID MEMB DUES HS					773.00	679.00	1,339.00	1,339.00	989.00	-350.00	-26.14
	Nassau Counselors' Association dues	8.00	30.0000	EA	240.00							
	National Assoc of College Adm Cnsl (NACAC) - includes institutional membership along with 3 individual memberships	1.00	370.0000	EA	370.00							
	American School Cnsl. Association	1.00	125.0000	EA	125.00							
	NYSACAC	1.00	50.0000	EA	50.00							
	ASCD	1.00	75.0000	EA	75.00							
	ASCA Membership	1.00	129.0000	EA	129.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2810-433-09-9000-308	GUID MEMB DUES MS					90.00	90.00	219.00	219.00	219.00	-	-
	National Counselors' Association dues	3.00	30.0000	EA	90.00							
	ASCA - Corrine Decker (For All)	1.00	129.0000	EA	129.00							
		1.00	0.0000	EA	0.00							
2810-440-08-9000-308	GUID TRAV CONF WKSHP					4,278.70	4,179.54	10,800.00	12,300.00	12,100.00	-200.00	-1.63
	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 iin Columbus, Ohio	2.00	2,500.0000	EA	5,000.00							
	College Visits by Counselors	8.00	600.0000	EA	4,800.00							
	Miscellaneous Day Conferences	1.00	500.0000	EA	500.00							
	LICAC	2.00	75.0000	EA	150.00							
	NYSACAC Conference - 3 counselors	3.00	550.0000	EA	1,650.00							
2810-448-08-4800-308	Field Trips & Student Exp					-	-	2,500.00	5,000.00	5,000.00	-	-
	Guidance Office Field Trips - College Tours/Campus Visits	2.00	2,500.0000	EA	5,000.00							
	College Experiance Exploration											
	Day llong local, Out of State Trip											
2810-450-08-9000-308	GUID MAT/SUPPLIES HS					2,660.99	1,787.35	3,000.00	3,000.00	3,000.00	-	-
	Miscellanous office supplies: 4 Chairs @ \$400.00											
	Miscellaneous office supplies	1.00	3,000.0000	EA	3,000.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2810-450-09-9000-308	GUID MAT/SUPPLIES MS					432.60	524.27	857.00	1,857.00	1,100.00	-757.00	-40.76
	The Career Game - 300 @ \$1 + S & H	1.00	357.0000	EA	357.00							
	Misc Supplies- Chair	1.00	743.0000	EA	743.00							
2810-459-08-9000-308	GUID LIBRARY BKS & MATS					44.22	265.67	400.00	400.00	400.00	-	-
	Misc Books & College Guides:											
	Fiske											
	Wintergreen											
	College Board											
	Princeton Publications											
	Miscellaneous books & college guides	1.00	400.0000	EA	400.00							
2810-474-08-9000-308	Contract Home Instruction					37,886.00	75,254.25	52,500.00	51,500.00	66,500.00	15,000.00	29.13
	For all contracted tutoring invoices - including distance learning	1.00	51,500.0000	EA	51,500.00							
	Educere - Credit Recovery	1.00	15,000.0000	EA	15,000.00							
2810-474-08-9000-999	HOME INSTR SVCS					-	5,300.00	-	-	-	-	-
2810-490-08-9000-308	GUID BOCES COMP S					16,200.00	13,415.80	13,500.00	14,000.00	14,000.00	-	-
	Naviance for high school and middle school students CIT1: 532.522	1.00	14,000.0000	EA	14,000.00							
2815-164-04-9000-303	HLTH SVCES NON-INS EH					53,339.00	59,947.00	54,533.00	62,157.00	64,857.00	2,700.00	4.34

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS					84,619.00	92,870.00	86,595.00	94,548.00	96,776.00	2,228.00	2.36
2815-164-07-9000-303	HLTH SVCES NON-INS HH					77,643.00	83,843.00	79,444.00	85,898.00	90,068.00	4,170.00	4.85
2815-164-08-9000-303	HLTH SVCES NON-INS HS					59,508.00	66,084.37	60,856.00	68,680.00	60,731.00	-7,949.00	-11.57
2815-164-09-9000-303	HLTH SVCES NON-INS MS					50,752.00	57,120.00	51,881.00	59,100.00	61,545.00	2,445.00	4.14
2815-165-03-9000-303	HLTH SVCES SUPLM					52,845.70	56,073.71	80,000.00	80,000.00	80,000.00	-	-
2815-200-03-9000-307	HLTH SVCES EQPT DW					4,033.78	4,289.85	12,000.00	-	-	-	-
2815-230-09-9000-307	HLTH FURN MS					-	2,181.43	-	-	-	-	-
2815-430-03-9000-307	HLTH SVCES OTHER					314,272.05	338,225.09	355,000.00	225,000.00	295,000.00	70,000.00	31.11
	Horizon Healthcare for sub nurse coverage											
	Increase in Health and Welfare Services											
	2% Cost Increase											
	Nurse/ LPN for medically fragile students attending school bus routes	1.00	120,000.0000	EA	120,000.00							
	Health and Welfare for the current year	1.00	125,000.0000	EA	125,000.00							
	Sub nurse coverage/LPN MS Support	1.00	50,000.0000	EA	50,000.00							
2815-445-09-9000-307	EQPT REPS- MS					399.35	-	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2815-450-03-9000-307	HLTH SVCES SUPP DW					33,885.37	14,454.34	15,574.00	31,002.00	26,202.00	-4,800.00	-15.48
	Unfunded State Mandated Supplies											
	Epipens - Jr Auto Inject 015 mg 2/pk	1.00	10,000.0000	EA	10,000.00							
	Sanitary Supplies - Napkins/Condoms	10.00	120.0000	EA	1,200.00							
	.	1.00	0.0500	EA	0.05							
	.	1.00	0.6800	EA	0.68							
	.	1.00	0.9900	EA	0.99							
	Epipens - Auto Inject 0.3 2/pk	1.00	15,000.0000	EA	15,000.00							
	.	1.00	0.2800	EA	0.28							
2815-450-04-9000-401	HLTH SVCES SUPP EH					770.40	1,543.45	2,149.00	1,565.00	1,507.00	-58.00	-3.71
	Supplies and materials for School Nurse- 530 students at \$1.90 per child	530.00	1.9000	EA	1,007.00							
	Health Service Supplies	1.00	500.0000	EA	500.00							
2815-450-06-9000-601	HLTH SVCES SUPP HTS					4,815.20	2,995.60	6,000.00	3,000.00	3,000.00	-	-
	Ed-Data Medical & Office supplies	1.00	1,000.0000	EA	1,000.00							
	Baby Wipes for allergy students	1.00	2,000.0000	EA	2,000.00							
2815-450-07-9000-701	HLTH SVCES SUPP HH					1,132.57	1,084.80	1,086.00	1,086.00	1,086.00	-	-
	Health Services Supplies	590.00	1.5000	EA	885.00							
	Ed Data Supplies	1.00	200.0000	EA	200.00							
	.	1.00	0.5000	EA	0.50							
	.	1.00	0.5000	EA	0.50							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS					4,090.13	3,663.35	4,054.00	4,054.00	4,054.00	-	-
	ED-DATA Supplies											
	ED-DATA Supplies	1.00	3,150.0000	EA	3,150.00							
	Various Nurse Supplies - Cough Drops, Organic Kidz Bars, Baby Wipes, Insta-Heat Hot Packs, Thermal Blankets, AUtomatic BP Monitor	1.00	523.1200	EA	523.12							
	(1) Wheelchairs - Student Needs	1.00	345.0000	EA	345.00							
	Shipping	1.00	35.0000	EA	35.00							
		1.00	0.8800	EA	0.88							
2815-450-09-9000-901	HLTH SVCES SUPP MS					1,054.67	1,799.96	1,500.00	1,500.00	1,500.00	-	-
	Bid book supplies (band aids, first aid items and all other related supplies )	1.00	1,500.0000	EA	1,500.00							
		1.00	0.0000	EA	0.00							
2820-152-03-9000-303	PSYCH SVCES DIST					80,408.40	82,952.60	82,419.00	84,748.00	86,776.00	2,028.00	2.39
2820-152-04-9000-303	PSYCH SVCES EH					136,677.00	139,037.00	140,094.00	141,167.00	146,003.00	4,836.00	3.43
2820-152-06-9000-303	PSYCH SVCES HTS					117,637.00	123,257.00	120,578.00	127,799.00	132,942.00	5,143.00	4.02
2820-152-07-9000-303	PSYCH SVCES HH					92,030.53	97,049.00	94,805.00	101,727.00	106,921.00	5,194.00	5.11
2820-152-08-6600-303	PSYCH SVCES Hilltop					90,668.80	94,178.40	92,936.00	97,780.00	101,672.00	3,892.00	3.98



**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2820-152-08-9000-303	PSYCH SVCES HS					218,537.02	212,678.00	208,354.00	221,292.00	232,943.00	11,651.00	5.27
2820-152-09-9000-303	PSYCH SVCES MS					231,964.80	238,299.00	237,765.00	244,182.00	248,929.00	4,747.00	1.94
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM					10,447.49	17,928.07	24,000.00	24,000.00	25,000.00	1,000.00	4.17
Psychologists are from time to time asked to perform additional duties including attendance at CSE meetings during the year.												
2825-152-04-9000-303	Social Worker Salary					114,986.00	120,561.00	117,861.00	124,997.00	132,942.00	7,945.00	6.36
2825-152-06-9000-303	Social Worker Salary					140,440.00	144,807.00	143,951.00	147,243.00	150,269.00	3,026.00	2.06
2825-152-07-9000-303	Social Worker Salary					80,422.09	93,368.99	73,031.00	98,213.00	103,355.00	5,142.00	5.24
2825-152-08-9000-303	SOC WORKERS CERT					83,585.00	87,996.00	85,675.00	92,488.00	97,473.00	4,985.00	5.39
2825-152-09-9000-303	SOC WORKERS CERT					136,677.00	139,037.00	140,094.00	141,167.00	146,003.00	4,836.00	3.43
2825-440-08-9000-308	SOC WKR TRAV CONF WKSHP					-	-	500.00	1,250.00	750.00	-500.00	-40.00
	Social Worker Conference - covers registration and misc. fees related to conference attendance for all Social Workers	5.00	250.0000	EA	1,250.00							
		1.00	-500.0000	EA	-500.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2825-450-03-9000-308	SOCIAL WORK SUPPLIES					-	277.17	1,200.00	1,200.00	500.00	-700.00	-58.33
	Materials/supplies for district wide social workers including Second Step kits and Erin's Law presentations for all K-8 students.	1.00	1,200.0000	EA	1,200.00							
		1.00	-700.0000	EA	-700.00							
2850-156-04-6700-401	CLUB STIPENDS					1,522.00	1,541.00	1,515.00	1,546.00	1,584.00	38.00	2.46
2850-156-07-6700-701	CLUB STIPENDS					1,522.00	1,541.00	1,515.00	1,559.00	1,584.00	25.00	1.60
2850-156-08-6500-801	MARCH BAND STIPENDS					42,507.00	44,719.33	58,000.00	62,108.00	56,000.00	-6,108.00	-9.83
2850-156-08-6700-801	CLUB STIPENDS					203,440.00	201,703.00	193,062.00	206,500.00	195,000.00	-11,500.00	-5.57
2850-156-09-6700-901	CLUB STIPENDS					54,502.00	60,937.00	58,712.00	60,103.00	61,054.00	951.00	1.58
2850-157-04-6700-401	CHAP/SUPV NON-ATH					-	-	2,955.00	2,985.00	3,090.00	105.00	3.52
2850-157-04-6900-401	INTRAMURAL HOURLY					22,135.00	20,736.00	21,160.00	25,864.00	27,156.00	1,292.00	5.00
2850-157-06-6900-601	INTRAMURAL HOURLY					7,725.00	11,134.00	12,092.00	18,548.00	19,429.00	881.00	4.75

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2850-157-07-6700-701	CHAP/SUPV NON-ATH					-	-	2,955.00	4,238.00	4,326.00	88.00	2.08
2850-157-07-6900-701	INTRAMURAL HOURLY					18,620.25	15,995.00	21,975.00	24,101.00	27,222.00	3,121.00	12.95
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND					47,183.50	79,965.95	112,500.00	74,500.00	97,000.00	22,500.00	30.20
2850-157-08-6700-801	CHAP/SUPV NON-ATH					37,383.50	51,365.98	70,000.00	62,000.00	52,000.00	-10,000.00	-16.13
2850-157-08-6900-309	INTRAMURAL HOURLY					605.00	1,261.48	11,590.00	9,300.00	5,040.00	-4,260.00	-45.81
2850-157-09-6700-901	CHAP/SUPV NON-ATH					11,241.00	13,469.85	13,230.00	12,726.00	12,978.00	252.00	1.98
2850-157-09-6900-309	INTRAMURAL HOURLY					7,381.00	12,779.50	14,640.00	9,300.00	15,120.00	5,820.00	62.58
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN					2,840.00	-	4,000.00	4,000.00	4,000.00	-	-
	Winter Guard Floor	1.00	4,000.0000	EA	4,000.00							
2850-429-08-6500-801	UNIFORMS					8,000.00	9,800.00	10,000.00	10,000.00	9,992.00	-8.00	-0.08
	Marching Band - Woodwinds, Brass, Percussion, & Drum MajorsEnd of year uniform dry cleaning	1.00	9,992.0000	EA	9,992.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2850-430-08-6500-801	CONTRACTED SVCS- M BAND					5,000.00	2,900.00	5,000.00	2,500.00	1,000.00	-1,500.00	-60.00
	Rental of Pods for Fall and Winter Seasons	1.00	1,000.0000	EA	1,000.00							
2850-430-08-6700-801	CO-CURR CONTR HS					2,967.00	8,517.00	16,300.00	13,300.00	10,000.00	-3,300.00	-24.81
	Contractual Expenditures for Extracurricular Activities	1.00	4,000.0000	EA	4,000.00							
	Student Prints - Literary Magazine											
	National Honor Society - chords, certificates, envelopes											
	Yearbook	1.00	2,000.0000	EA	2,000.00							
	Hilltop Beacon Printing	5.00	800.0000	EA	4,000.00							
2850-430-08-6700-999	CARRY OVER ENCUMBRANCE					-	1,124.00	-	-	-	-	-
2850-430-08-7000-801	CONTR HS Theatre Arts					16,653.64	10,637.49	20,900.00	17,600.00	15,500.00	-2,100.00	-11.93
	Props/Costume Rentals for both shows -Fall/Spring	1.00	6,500.0000	EA	6,500.00							
	Rights for both Shows \$4,500 each	2.00	4,500.0000	EA	9,000.00							
2850-430-09-7000-901	CONTR MS Theatre Arts					815.00	7,018.27	7,500.00	6,500.00	6,500.00	-	-
	Costume Rental	1.00	2,000.0000	EA	2,000.00							
	Set Rental	1.00	2,000.0000	EA	2,000.00							
	Right to the Play	1.00	2,500.0000	EA	2,500.00							
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND					600.00	1,200.00	2,390.00	2,390.00	2,140.00	-250.00	-10.46
	Marching Band - Membership Dues NYSFBC, Winter Guard	1.00	2,140.0000	EA	2,140.00							
	Membership Dues - USBands, MAIN, and WGI											

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2850-433-08-6700-801	CO-CURR MEMB					17,394.00	17,023.00	25,663.00	32,613.00	29,733.00	-2,880.00	-8.83
	NY State Forensics League	1.00	40.0000	EA	40.00							
	National Forensics League	1.00	149.0000	EA	149.00							
	Continental Math League	1.00	255.0000	EA	255.00							
	NY Math League	1.00	90.0000	EA	90.00							
	All-Stars Math	1.00	1,500.0000	EA	1,500.00							
	Mock Trial - Wheatley School	1.00	350.0000	EA	350.00							
	National Honor Society Chapter Affiliation	1.00	300.0000	EA	300.00							
	Regional Quiz Bowl	1.00	175.0000	EA	175.00							
	Science Olympiad - Islip invitational - 2 teams	1.00	200.0000	EA	200.00							
	Science Olympiad - Regional Competition	1.00	350.0000	EA	350.00							
	Science Olympiad - States Competition	1.00	150.0000	EA	150.00							
	Tri-M Music Honor Society - NAFME annual fee	1.00	150.0000	EA	150.00							
	Tri-M Honor Society - Membership	1.00	250.0000	EA	250.00							
	4N6 Fanatics	1.00	150.0000	EA	150.00							
	Mock Trial - County Tournament	1.00	250.0000	EA	250.00							
	Code Club (2 ACLS Divisions)	1.00	250.0000	EA	250.00							
	NASC - Student Council	1.00	95.0000	EA	95.00							
	Quill & Scroll Society - Beacon	1.00	200.0000	EA	200.00							
	American Scholastic Press Assoc. - Beacon	1.00	60.0000	EA	60.00							
	National Scholastic Press Assoc. - Beacon	1.00	189.0000	EA	189.00							
	Columbia Scholastic Press Assoc. - Beacon	1.00	300.0000	EA	300.00							
	Science National Honor Society	1.00	60.0000	EA	60.00							
	Robotics Ed Competition	1.00	500.0000	EA	500.00							
	LILT - Wld Lang	1.00	20.0000	EA	20.00							
	Catholic Forensics	1.00	3,600.0000	EA	3,600.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
	LI Forensics Association	1.00	2,700.0000	EA	2,700.00							
	Robotics Club	1.00	5,000.0000	EA	5,000.00							
	DECA - Business Registration	1.00	3,400.0000	EA	3,400.00							
	International Thespian Society - Honor Society	1.00	125.0000	EA	125.00							
	PAC Club Registration	1.00	275.0000	EA	275.00							
	Model Government Registration	1.00	125.0000	EA	125.00							
	MAA American Math Association - Contest	1.00	900.0000	EA	900.00							
	ACSL	1.00	75.0000	EA	75.00							
	DECA student memberships	1.00	7,500.0000	EA	7,500.00							
2850-433-08-7000-801	MEMB HSTheatre Arts					-	420.00	1,500.00	1,500.00	1,500.00	-	-
	Memberships - International Thespian Honor Society	1.00	1,500.0000	EA	1,500.00							
		1.00	0.0000	EA	0.00							
2850-440-08-6500-801	M BAND TRAV CONF WKSHP					-	-	500.00	500.00	1,000.00	500.00	100.00
	Marching Band Conference-Workshop - NYSFBC Meetings	1.00	1,000.0000	EA	1,000.00							
		1.00	0.0000	EA	0.00							
2850-445-08-6500-801	MARCHING BAND REPAIRS					1,072.89	-	1,500.00	1,000.00	1,000.00	-	-
	Pit Repairs for marching Band	1.00	1,000.0000	EA	1,000.00							
		1.00	0.0000	EA	0.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2850-448-08-6500-801	FIELD TRIP EXP- M BAND					56,600.00	118,013.00	132,500.00	132,000.00	131,000.00	-1,000.00	-0.76
	Buses to Local Competitions - Bwood, Copiague, Malvern	1.00	20,000.0000	EA	20,000.00							
	Band Camp - Camp Taconic	1.00	23,000.0000	EA	23,000.00							
	Syracuse Championships	1.00	33,000.0000	EA	33,000.00							
	Buses to Winter Guard Competitions - W Milford, W Orange, Hillsboro, South Brunswick, Somerville, NJ	1.00	10,000.0000	EA	10,000.00							
	Disney - Band Fans cover flight, District covers hotel	1.00	45,000.0000	EA	45,000.00							
2850-448-08-6700-801	CO-CURR FIELD TRIPS					54,945.19	62,770.53	80,000.00	90,000.00	75,000.00	-15,000.00	-16.67
	Extracurricular Field Trips - increased number of competitions and travel expenses	1.00	70,000.0000	EA	70,000.00							
	Transportation, hotels, fees, and food reimbursement Forensics, DECA, PAC/Suss Team, Science Olympiad											
	All County & LISFA Busing	1.00	5,000.0000	EA	5,000.00							
2850-448-08-6700-999	FIELD TRIP EXPENSES					1,943.44	-	-	-	-	-	-
2850-448-09-9000-901	FIELD TRIP EXPENSES - MS					-	-	4,850.00	4,850.00	4,850.00	-	-
	Field trip transportation outside the school day	4.00	500.0000	EA	2,000.00							
	Music Festival Buses	6.00	475.0000	EA	2,850.00							
2850-450-04-6900-401	SUP & MATERIALS					-	687.39	729.00	700.00	700.00	-	-
	Mathematical Olympiad Tournament Registration Fee	1.00	200.0000	EA	200.00							
	Intramural Supplies/Materials	1.00	500.0000	EA	500.00							

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2850-450-04-6900-999	MATERIALS & SUPPLIES					2,026.60	-	-	-	-	-	-
2850-450-07-6900-701	SUP & MATERIALS					4,278.87	2,100.42	4,370.00	3,770.00	4,662.00	892.00	23.66
	Add to make dollar amount whole	1.00	0.6000	EA	0.60							
	Arts and craft supplies	1.00	110.0000	EA	110.00							
	Athletics Supplies	1.00	116.0000	EA	116.00							
	Book Club Books	100.00	10.0000	EA	1,000.00							
	Journalism	1.00	200.0000	EA	200.00							
	Lego Robotics Materials	6.00	85.0000	EA	510.00							
	Math Olympiad Competition Fee	1.00	108.9000	EA	108.90							
	Math Olympiad Registration	1.00	193.6000	EA	193.60							
	Mock Trials	1.00	200.0000	EA	200.00							
	PACT Supplies	960.00	2.2000	EA	2,112.00							
	STEAM Supplies	1.00	110.0000	EA	110.00							
		1.00	0.9000	EA	0.90							
2850-450-08-6500-801	Marching Band Supplies HS					19,795.36	23,279.12	29,500.00	31,500.00	26,000.00	-5,500.00	-17.46
	Colorguard Flags	1.00	4,000.0000	EA	4,000.00							
	Color Guard Flags - Winter Guard	1.00	2,300.0000	EA	2,300.00							
	Color Guard Costumes - Winter Guard	1.00	3,700.0000	EA	3,700.00							
	Percussion Costumes - Color Guard	1.00	3,400.0000	EA	3,400.00							
	Color Guard - Rifles, Sabres, Equip Bags, Designs by Kim	1.00	4,200.0000	EA	4,200.00							
	Winds Costumes - Color Guard	1.00	3,600.0000	EA	3,600.00							
	Flyover - DPG	1.00	4,800.0000	EA	4,800.00							



**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2850-450-08-6700-801	CO-CURR SUPPLIES HS					3,499.94	5,412.63	7,000.00	7,000.00	4,000.00	-3,000.00	-42.86
	Misc - Newspaper, Student Prints, yearbook, etc.	1.00	4,000.0000	EA	4,000.00							
2850-450-08-7000-801	SUPP HSTheatre Arts					5,256.82	3,813.51	4,300.00	4,300.00	3,300.00	-1,000.00	-23.26
	Stage Craft Materials- wood, painting supplies	1.00	1,400.0000	EA	1,400.00							
	Programs	2.00	950.0000	EA	1,900.00							
		1.00	0.0000	EA	0.00							
2850-450-09-6700-901	CO-CURR SUPPLIES MS					1,170.78	1,482.52	1,700.00	1,500.00	1,500.00	-	-
	Supplies for co-curricular clubs	1.00	1,500.0000	EA	1,500.00							
2850-450-09-7000-901	SUPP MSTheatre Arts					-	662.50	1,200.00	500.00	500.00	-	-
	Backstage Supplies	1.00	500.0000	EA	500.00							
		1.00	0.0000	EA	0.00							
2850-450-09-7000-999	MATERIALS & SUPPLIES					977.16	-	-	-	-	-	-
2855-150-03-6800-303	INTER-SCH ATHLETIC					91,698.03	93,943.50	93,977.00	96,280.00	98,674.00	2,394.00	2.49
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS					102,182.00	122,516.20	139,500.00	139,582.00	132,664.00	-6,918.00	-4.96
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS					62,861.50	63,269.00	59,103.00	61,004.00	65,817.00	4,813.00	7.89

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2855-156-08-6800-309	COACH STIPENDS - HS					511,605.00	525,267.00	584,271.00	592,134.00	559,026.00	-33,108.00	-5.59
2855-156-09-6800-309	COACH STIPENDS - MS					218,192.65	234,065.00	252,345.00	293,802.00	279,116.00	-14,686.00	-5.00
2855-160-03-6800-303	CLERICAL SAL- ATHLETICS					58,257.88	77,100.10	77,466.00	79,304.00	66,974.00	-12,330.00	-15.55
2855-161-03-9000-303	CLERICAL SAL SUPLM					796.56	703.61	1,200.00	1,200.00	1,500.00	300.00	25.00
Allowance for overtime and special assignments such as preparations for the three seasonal sports awards and the hiring of per diem substitutes throughout the school year. The allocation is based on historical expenditures.												
2855-200-08-6800-309	INTER-SCH EQUIP HS					9,489.88	17,435.40	17,500.00	27,200.00	26,000.00	-1,200.00	-4.41
	Gymnastics Mats	2.00	4,000.0000	EA	8,000.00							
	Football Helmets	15.00	500.0000	EA	7,500.00							
	Football Shoulder Pads	15.00	500.0000	EA	7,500.00							
	Pole Vaults	5.00	600.0000	EA	3,000.00							
2855-200-08-6800-999	EQUIPMENT					1,724.15	-	-	-	-	-	-
2855-200-09-6800-309	INTER-SCH EQUIP MS					9,766.43	-	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2855-429-08-6800-309	INTER-SCH UNIFORMS HS					29,053.57	84,517.45	39,880.00	23,450.00	29,000.00	5,550.00	23.67
	Generic Game Sock	25.00	28.0000	EA	700.00							
	Replacement Uniforms	1.00	5,000.0000	EA	5,000.00							
	Kickline Poms	60.00	20.0000	EA	1,200.00							
	White Bows	200.00	8.0000	EA	1,600.00							
	Pink Bows	150.00	10.0000	EA	1,500.00							
	Baseball Hats/Softball Visors	100.00	22.0000	EA	2,200.00							
	Tennis Hats	100.00	27.0000	EA	2,700.00							
	Boys and Girls Varsity Soccer Socks	240.00	15.0000	EA	3,600.00							
	Boys and Girls Swimsuits and Caps	20.00	75.0000	EA	1,500.00							
	Girls JV and Varsity Tennis Uniforms	100.00	90.0000	EA	9,000.00							
2855-429-08-6800-999	UNIFORMS					4,875.00	-	-	-	-	-	-
2855-429-09-6800-309	INTER-SCH UNIFORMS MS					11,641.27	18,827.23	9,616.00	11,352.00	13,352.00	2,000.00	17.62
	baseball hat	42.00	22.0000	EA	924.00							
	softball visor	24.00	22.0000	EA	528.00							
	Royal game socks	15.00	28.0000	DZ	420.00							
	Track and Field T-Shirts	200.00	15.0000	EA	3,000.00							
	Misc ms uniforms	1.00	5,000.0000	EA	5,000.00							
	Belts	40.00	12.0000	EA	480.00							
	Flag Football	60.00	50.0000	EA	3,000.00							
2855-429-09-6800-999	UNIFORMS					2,475.00	-	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2855-430-08-6800-309	INTER-SCH CONTR HS					28,325.03	41,587.16	53,215.00	77,915.00	79,165.00	1,250.00	1.60
	All American Riddell Reconditioning/Laundry/NOCSAE	1.00	8,000.0000	EA	8,000.00							
	Tennis Courts Rental Fee	1.00	9,100.0000	EA	9,100.00							
	Bowling practice/match play facility	1.00	6,500.0000	EA	6,500.00							
	Inside tennis court rental facility	1.00	3,265.0000	EA	3,265.00							
	Clinicians/Speakers	2.00	2,500.0000	EA	5,000.00							
	Golf Course Fees including indoor range	1.00	7,000.0000	EA	7,000.00							
	Professional Videographer	1.00	5,000.0000	EA	5,000.00							
	Boys swimmg rental fee with Port Washington Schools	1.00	16,000.0000	EA	16,000.00							
	Wrestling Weight Certification	1.00	250.0000	EA	250.00							
	Girls swimming rental fee with Port Washington Schools	1.00	16,000.0000	EA	16,000.00							
	Fitness Room Inspection	1.00	1,800.0000	EA	1,800.00							
	Vantage Sports Annual Subscription	1.00	850.0000	EA	850.00							
	GameChanger Media Annual Subscription	1.00	400.0000	EA	400.00							
2855-430-08-6800-999	CARRY OVER ENCUMBRANCE					651.23	-	-	-	-	-	-
2855-430-09-6800-309	INTER-SCH CONTR MS					12,466.02	2,907.43	16,040.00	14,800.00	14,800.00	-	-
	Riddell All Americn-Reconditioning, Laundry & NOCSAE	1.00	10,000.0000	EA	10,000.00							
	Fitness Equipment Service/Inspection	1.00	1,800.0000	EA	1,800.00							
	Bowling Rental-Practices/Matches	1.00	3,000.0000	EA	3,000.00							
2855-430-09-6800-999	CARRY OVER ENCUMBRANCE					1,246.92	-	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP					8,512.52	7,638.75	16,000.00	16,000.00	16,000.00	-	-
	Conference/clinic attendance	1.00	5,000.0000	EA	5,000.00							
	Athletic Director's Conference	1.00	3,000.0000	EA	3,000.00							
	Penn Relays	2.00	4,000.0000	EA	8,000.00							
2855-440-08-6800-999	CARRY OVER ENCUMBRANCE					1,080.57	-	-	-	-	-	-
2855-443-08-6800-309	INTER SCH HS PROF SERV					38,211.00	38,843.00	43,570.00	44,440.00	45,256.00	816.00	1.84
	Professional Orthopedics & Sports PT provides athletic training services to student-athletes at the high school	1.00	41,616.0000	EA	41,616.00							
	Provides doctor coverage at football games	14.00	260.0000	EA	3,640.00							
2855-443-09-6800-309	INTER SCH MS PROF SERV					37,211.00	38,843.00	41,530.00	42,360.00	43,176.00	816.00	1.93
	Certified Athletic Trainer services for middles athletic teams	1.00	41,616.0000	EA	41,616.00							
	Doctor coverage at all middle school football games	6.00	260.0000	EA	1,560.00							
2855-445-08-6800-309	INTER SCH HS EQPT REP					-	-	-	3,000.00	3,000.00	-	-
	Scoreboard/Fitness Room and other Equipment Repairs	1.00	3,000.0000	EA	3,000.00							
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS					20,148.58	19,258.00	15,000.00	20,000.00	20,000.00	-	-
	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	20,000.0000	EA	20,000.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2855-448-08-6800-999	FIELD TRIP EXPENSES					582.00	200.00	-	-	-	-	-
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS					-	-	1,000.00	1,000.00	1,000.00	-	-
	Entrance fees for tournaments/clinics for all middle school athletic teams	1.00	1,000.0000	EA	1,000.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2855-450-08-6800-309	INTER-SCH SUPPLIES HS					67,495.31	64,766.95	59,750.00	70,250.00	67,750.00	-2,500.00	-3.56
	Football	1.00	3,000.0000	EA	3,000.00							
	Boys Cross Country	1.00	500.0000	EA	500.00							
	Girls Cross Country	1.00	500.0000	EA	500.00							
	Boys Soccer	2.00	1,000.0000	EA	2,000.00							
	Girls Soccer	2.00	1,000.0000	EA	2,000.00							
	Girls Tennis	2.00	1,000.0000	EA	2,000.00							
	Boys Golf	2.00	500.0000	EA	1,000.00							
	Boys Badminton	1.00	500.0000	EA	500.00							
	Boys Swim	1.00	500.0000	EA	500.00							
	Boys Basketball	3.00	1,200.0000	EA	3,600.00							
	Girls Basketball	2.00	1,200.0000	EA	2,400.00							
	Boys Bowling	1.00	500.0000	EA	500.00							
	Girls Bowling	1.00	500.0000	EA	500.00							
	Wrestling	2.00	1,000.0000	EA	2,000.00							
	Gymnastics	1.00	1,000.0000	EA	1,000.00							
	Boys Winter Track	1.00	500.0000	EA	500.00							
	Girls Winter Track	1.00	500.0000	EA	500.00							
	Girls Swim	1.00	500.0000	EA	500.00							
	Baseball	2.00	1,000.0000	EA	2,000.00							
	Boys Lacrosse	2.00	1,500.0000	EA	3,000.00							
	Girls Lacrosse	2.00	1,500.0000	EA	3,000.00							
	Softball	1.00	1,000.0000	EA	1,000.00							
	Boys Tennis	2.00	1,000.0000	EA	2,000.00							
	Girls Golf	2.00	500.0000	EA	1,000.00							
	Girls Badminton	1.00	500.0000	EA	500.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
	Awards	1.00	9,000.0000	EA	9,000.00							
	Office Supplies	1.00	3,000.0000	EA	3,000.00							
	Boys Track and Field Spring	1.00	1,000.0000	EA	1,000.00							
	Girls Track and Field Spring	1.00	1,000.0000	EA	1,000.00							
	Cheerleading	1.00	750.0000	EA	750.00							
	Fencing	2.00	2,000.0000	EA	4,000.00							
	Boys Volleyball	2.00	1,000.0000	EA	2,000.00							
	Girls Volleyball	2.00	1,000.0000	EA	2,000.00							
	Flag Football	1.00	1,000.0000	EA	1,000.00							
	Dance Team	1.00	1,000.0000	EA	1,000.00							
	Compliance Supplies	20.00	350.0000	EA	7,000.00							
2855-450-08-6800-999	CARRY OVER ENCUMBRANCE					9,288.73	-	-	-	-	-	-



### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2855-450-09-6800-309	INTER-SCH SUPPLIES MS					19,430.25	25,749.75	25,750.00	25,750.00	25,750.00	-	-
	Baseball	2.00	1,000.0000	EA	2,000.00							
	Bowling	2.00	250.0000	EA	500.00							
	Basketball Boys	3.00	500.0000	EA	1,500.00							
	Lacrosse Boys	1.00	1,000.0000	EA	1,000.00							
	Soccer Boys	2.00	500.0000	EA	1,000.00							
	Track and Field Boys and Girls	1.00	500.0000	EA	500.00							
	Volleyball Boys	2.00	750.0000	EA	1,500.00							
	Winter Track Boys and Girls	1.00	750.0000	EA	750.00							
	Cross Country	1.00	500.0000	EA	500.00							
	Football	1.00	3,000.0000	EA	3,000.00							
	Badminton	1.00	500.0000	EA	500.00							
	Basketball Girls	3.00	500.0000	EA	1,500.00							
	Lacrosse Girls	1.00	1,000.0000	EA	1,000.00							
	Soccer Girls	2.00	500.0000	EA	1,000.00							
	Volleyball Girls	2.00	500.0000	EA	1,000.00							
	Softball	1.00	1,500.0000	EA	1,500.00							
	Wrestling	1.00	1,500.0000	EA	1,500.00							
	Tennis Boys	2.00	750.0000	EA	1,500.00							
	Tennis Girls	2.00	750.0000	EA	1,500.00							
	Office	1.00	1,500.0000	EA	1,500.00							
	Cheerleading	1.00	1,000.0000	EA	1,000.00							
		1.00	0.0000	EA	0.00							
2855-450-09-6800-999	CARRY OVER ENCUMBRANCE					1,214.40	-	-	-	-	-	-

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2855-490-08-6800-309	INTER-SCH OFF FEES HS					84,767.46	107,865.00	107,865.00	92,252.00	95,765.00	3,513.00	3.81
	THESE SERVICES ARE PROVIDED THROUGH BOCES SCHEDULE ATHL UNDER COSERS 502.020 AND 502.040											
	Baseball / V 10C 2Off	20.00	138.0000	EA	2,760.00							
	Baseball / JV 10C 2Off	20.00	119.0000	EA	2,380.00							
	Boys Basketball / V 10C 2Off	22.00	138.0000	EA	3,036.00							
	Boys Basketball / JV 9C 2Off	18.00	139.0000	EA	2,502.00							
	Girls Basketball / V 10C 2Off	20.00	139.0000	EA	2,780.00							
	Girls Basketball / JV 9C 2Off	18.00	136.0000	EA	2,448.00							
	Cross Country Boys & Girls 10C 1Off	16.00	169.0000	EA	2,704.00							
	Football / V 4C 4Off	32.00	141.0000	EA	4,512.00							
	Football / JV 4C 3Off	32.00	121.0000	EA	3,872.00							
	Gymnastics 6C 2Off	12.00	138.0000	EA	1,656.00							
	Boys Lax / V 9C 3Off	27.00	140.0000	EA	3,780.00							
	Boys Lax / JV 8C 2Off	16.00	119.0000	EA	1,904.00							
	Girls Lax / V 9C 2Off	18.00	140.0000	EA	2,520.00							
	Girls Lax / JV 8C 2Off	16.00	119.0000	EA	1,904.00							
	Boys Soccer / V 10C 3Off	30.00	138.0000	EA	4,140.00							
	Boys Soccer / JV 8C 2Off	16.00	119.0000	EA	1,904.00							
	Girls Soccer / V 9C 2Off	18.00	138.0000	EA	2,484.00							
	Girls Soccer / JV 8C 2Off	16.00	119.0000	EA	1,904.00							
	Softball / V 10C 2Off	20.00	138.0000	EA	2,760.00							
	Softball / JV 10C 2Off	20.00	119.0000	EA	2,380.00							
	Track Boys & Girls / Winter & Spring 32 C 1Off	32.00	169.0000	EA	5,408.00							
	Boys Volleyball / V 12C 2Off	24.00	126.0000	EA	3,024.00							
	Boys Volleyball / JV 10C 2Off	20.00	130.0000	EA	2,600.00							
	Girls Volleyball / V 12C 2Off	24.00	126.0000	EA	3,024.00							
	Girls Volleyball / JV 10C 2Off	20.00	130.0000	EA	2,600.00							

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
	Wrestling / V 6C 1Off	10.00	150.0000	EA	1,500.00							
	Wrestling / JV 6C 1Off	10.00	111.0000	EA	1,110.00							
	Section 8 Fees, Athletic Council, Membership Fees, Post Season, Bus Passes, PE Consortium, Directories, PE Membership, NYSPHSAA Fee	1.00	1,200.0000	EA	1,200.00							
	Per Activity Not Requiring Officials	20.00	139.0000	EA	2,780.00							
	Sports Association Membership Fees	1.00	1,015.0000	EA	1,015.00							
	Post-Season Fees for All Teams	1.00	4,600.0000	EA	4,600.00							
	Fencing	28.00	121.0000	EA	3,388.00							
	Flag Football	27.00	140.0000	EA	3,780.00							
	Boys Basketball / JV2 9C 2off	18.00	119.0000	EA	2,142.00							
	Swimming	20.00	126.0000	EA	2,520.00							
	Football Timer	8.00	93.0000	EA	744.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2855-490-09-6800-309	INTER-SCH OFF FEES MS					25,864.00	17,620.31	37,340.00	37,732.00	40,733.00	3,001.00	7.95
	THESE SERVICES ARE PROVIDED THROUGH BOCES SCHEDULE ATHL UNDER COSERS 502.020 AND 502.040											
	Baseball (2 Teams) 12C 2Off	24.00	101.0000	EA	2,424.00							
	Basketball Boys (3 Teams) 12C 2Off	36.00	119.0000	EA	4,284.00							
	Basketball Girls (3 Teams) 12C 2Off	36.00	119.0000	EA	4,284.00							
	Cross Country Boys and Girls 8C 1Off	16.00	109.0000	EA	1,744.00							
	Football 5C 3Off	15.00	111.0000	EA	1,665.00							
	Boys Lax (2 Teams) 10C 2Off	10.00	107.0000	EA	1,070.00							
	Girls Lax (2 Teams) 10C 2Off	20.00	106.0000	EA	2,120.00							
	Boys Soccer (4 Teams) 10C 3Off	40.00	101.0000	EA	4,040.00							
	Girls Soccer 5C 2Off	20.00	101.0000	EA	2,020.00							
	Softball (2 Teams) 12C 2Off	24.00	101.0000	EA	2,424.00							
	Track Boys & Girls, Winter & Spring 8C 4Off	32.00	96.0000	EA	3,072.00							
	Boys Volleyball 6C 2Off (2 Teams)	24.00	102.0000	EA	2,448.00							
	Girls Volleyball (2 Teams) 12C 2Off	24.00	102.0000	EA	2,448.00							
	Wrestling 8C 2Off	16.00	110.0000	EA	1,760.00							
	Section 8 Basic Fee per Middle School and operating fees	1.00	787.0000	EA	787.00							
	Athletic Council Dues	1.00	616.0000	EA	616.00							
	Per Activity Not Requiring Officials	7.00	141.0000	EA	987.00							
	Late Fees for Track ( Meets extending more than 4 hours.	10.00	40.0000	EA	400.00							
	Flag Football	20.00	107.0000	EA	2,140.00							
5510-162-03-9000-303	TRANS NON-INST					2,421,615.30	2,718,208.79	3,058,441.00	3,180,098.00	3,363,374.00	183,276.00	5.76
5510-163-03-6800-303	TRANS ATHLETICS					133,789.15	120,602.16	130,000.00	130,000.00	140,000.00	10,000.00	7.69
	The cost of transporting our teams to practices and games is budgeted here.											

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
5510-163-03-9000-303	TRANS N C SAL SUPLM					203,066.84	307,868.08	215,000.00	215,000.00	250,000.00	35,000.00	16.28
We budget funds in this code to pay for overtime incurred by our drivers.												
5510-168-03-9000-303	TRANS PARTTIME BUS					529,863.68	434,764.09	627,102.00	675,450.00	683,036.00	7,586.00	1.12
5510-200-03-9000-510	TRANS EQUIP					2,000.00	1,995.20	2,000.00	2,000.00	2,000.00	-	-
5510-210-03-9000-510	TRANS BUSES					45,333.00	25,081.57	175,000.00	175,000.00	175,000.00	-	-

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
5510-422-03-9000-510	Trans Repairs to Buses					51,315.37	41,895.40	65,000.00	65,000.00	60,000.00	-5,000.00	-7.69
	Blue Chip- Glass parts labor and install	1.00	500.0000	EA	500.00							
	A A System - All air brakes components including drums and shoes and occasional bendix brand brake	1.00	10,000.0000	EA	10,000.00							
	Hempstead Ford Lincoln-Ford brand parts and repairs including warranty	1.00	0.0000	EA	0.00							
	Suffolk Communication - Install two way Radios and cameras and repairs	1.00	4,000.0000	EA	4,000.00							
	Arch Auto Parts- Light truck and car parts	1.00	4,000.0000	EA	4,000.00							
	Bird Bus - Bluebird bus body,Cummins and Caterpillar engine parts	1.00	4,000.0000	EA	4,000.00							
	Islandwide Auto/Truck - Body work for all buses	1.00	0.0000	EA	0.00							
	Hub Spring & Suspension Air Brake shoes for blue birds and parts for Heavy Suspension work	1.00	0.0000	EA	0.00							
	Choice - mutli purpose cleaners, window cleaners shop hand cleaners and bus wash soap	1.00	1,000.0000	EA	1,000.00							
	Parts Autorithy	1.00	0.0000	EA	0.00							
	Cummings Power Cummins and Caterpillar engine parts, Factory authorized repairs for BlueBird Bodies and Cummins engines including warranty reparis	1.00	0.0000	EA	0.00							
	Syosset Trucks	1.00	0.0000	EA	0.00							
	All Points - Seats,lights,switches,buzzers,mirrors,heaters	1.00	0.0000	EA	0.00							
	New York Bus Sales - Bluebird Bus Body and cummins parts	1.00	15,000.0000	EA	15,000.00							
	R & C Auto transmission for buses	1.00	4,000.0000	EA	4,000.00							
	JJ miles Alignments and suspension	1.00	1,000.0000	EA	1,000.00							
	Alegiance Trucks parts for new busesbits	1.00	1,000.0000	EA	1,000.00							
	Brake Service - All air brake componentes including drums and shoes	1.00	0.0000	EA	0.00							
	Nesco	1.00	0.0000	EA	0.00							
	Automotive (NAPA)	1.00	10,000.0000	EA	10,000.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
	Transfinder	1.00	5,000.0000	EA	5,000.00							
	General welding	1.00	500.0000	EA	500.00							
5510-427-03-9000-311	OPER TELEPHONE- TRANS					18,344.18	18,881.86	22,092.00	22,092.00	25,200.00	3,108.00	14.07
	Wireless Telephone - Transportation	12.00	2,100.0000	EA	25,200.00							
		1.00	0.0000	EA	0.00							
5510-427-03-9000-999	CARRY OVER ENCUMBRANCE					999.82	3,502.38	-	-	-	-	-
5510-430-03-3600-510	Repairs to Maint Veh					4,572.86	4,596.69	5,000.00	5,000.00	5,000.00	-	-
	L I Foreign	1.00	0.0000	EA	0.00							
	Barnwell Tires	1.00	2,500.0000	EA	2,500.00							
	Arch Auto parts	1.00	2,500.0000	EA	2,500.00							
5510-430-03-9000-510	TRANS CONTR					48,030.79	30,505.44	46,000.00	46,000.00	35,000.00	-11,000.00	-23.91
	Transfinder- License,maintenance & routing	1.00	10,000.0000	EA	10,000.00							
	Transfinder- additional buses \$100.00 each	1.00	1,000.0000	EA	1,000.00							
	Suffolk Communication maintenance for all 2 - way radios	1.00	8,000.0000	EA	8,000.00							
	Chester Towing - towing for school vehicles	1.00	1,000.0000	EA	1,000.00							
	First Advantage - Drug Testing for all drivers	1.00	4,000.0000	EA	4,000.00							
	Zonar - License Maintenance fees	1.00	2,000.0000	EA	2,000.00							
	Zonar student tracking, Harware and Software	1.00	8,000.0000	EA	8,000.00							
	Gemma's Towing - towing for school buses	1.00	0.0000	EA	0.00							
	Choice Distribution- Bolts, nut, drill bits electric wire	1.00	1,000.0000	EA	1,000.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
5510-440-03-9000-510	TRANS PROF DEVEL					1,443.00	3,191.84	1,800.00	3,500.00	5,500.00	2,000.00	57.14
	NYAPT Conf., hotel & membership feb/july	1.00	2,400.0000	EA	2,400.00							
	NYAPT Nassau Membership for 4 employees	1.00	725.0000	EA	725.00							
	19A refresher classes as required by NYS	1.00	200.0000	EA	200.00							
	NYAPT Albany membership	1.00	175.0000	EA	175.00							
	SBDI class	1.00	2,000.0000	EA	2,000.00							
5510-450-03-3600-510	Parts for Maint Vehicles					9,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	-
	Barnwell Tires	1.00	4,000.0000	EA	4,000.00							
	Arch auto parts	1.00	6,000.0000	EA	6,000.00							
5510-450-03-9000-510	TRANS SUPPLIES					7,759.01	3,220.81	12,000.00	10,000.00	10,000.00	-	-
	WB Mason Company- Copy Paper, office supplies	1.00	2,000.0000	EA	2,000.00							
	National School Forms - Dot papers	1.00	2,000.0000	EA	2,000.00							
	AC Envelope	1.00	0.0000	EA	0.00							
	Waste Oil solutions -removed waste oil/antifreeze, used oil	1.00	1,000.0000	EA	1,000.00							
	PTSI forms	1.00	1,000.0000	EA	1,000.00							
	Zonar	1.00	3,000.0000	EA	3,000.00							
	Transfinder	1.00	1,000.0000	EA	1,000.00							
5510-453-03-9000-510	Transportation Uniforms					9,236.01	8,771.58	12,000.00	16,000.00	14,000.00	-2,000.00	-12.50
	Uniform Allowance for Drivers including working shoes	1.00	16,000.0000	EA	16,000.00							
		1.00	-2,000.0000	EA	-2,000.00							



**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
5510-454-03-9000-510	Trans Fuel					282,387.30	264,465.38	270,000.00	280,000.00	280,000.00	-	-
	Parago Gas for 12 Buses ( 9 Large & 3 Vans)	1.00	50,000.0000	EA	50,000.00							
	WEX fueli for all buses	1.00	230,000.0000	EA	230,000.00							
5510-456-03-9000-510	Trans Automotive Parts					151,146.12	110,282.17	169,000.00	169,000.00	160,000.00	-9,000.00	-5.33
	Cummins CO - Cummins and Caterpillar engine parts for Bluebird Buses	1.00	2,000.0000	EA	2,000.00							
	Islandwide Auto/Truck - Body work for School Buses	1.00	0.0000	EA	0.00							
	Hub Spring - Brakes for Bluebirds	1.00	0.0000	EA	0.00							
	A A System - Air Brake parts including drums shoesand Pads	1.00	20,000.0000	EA	20,000.00							
	Arch Auto- Light truck and Maint vech and van parts	1.00	20,000.0000	EA	20,000.00							
	Suffolk Communication - Cover 2 way radios for all vehicles	1.00	12,000.0000	EA	12,000.00							
	Bird Bus Sale - BlueBird parts	1.00	23,000.0000	EA	23,000.00							
	R & C Auto- Transmission for buses	1.00	20,000.0000	EA	20,000.00							
	Nesco	1.00	1,000.0000	EA	1,000.00							
	Syosset Parts	1.00	0.0000	EA	0.00							
	New York Bus Sales	1.00	25,000.0000	EA	25,000.00							
	Automotive (NAPA)	1.00	24,000.0000	EA	24,000.00							
	JJ Miles	1.00	2,000.0000	EA	2,000.00							
	Allegiance Trucks	1.00	1,000.0000	EA	1,000.00							
	Zonar	1.00	10,000.0000	EA	10,000.00							
5510-458-03-9000-510	Trans Tires & Lubricants					47,280.56	30,897.80	50,000.00	50,000.00	50,000.00	-	-
	Barnwell House of Tires- Tires for Buses and Maint Veh	1.00	40,000.0000	EA	40,000.00							
	Circle Lubricants - Transmission Fluid oil	1.00	10,000.0000	EA	10,000.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
5530-200-03-9000-510	GARAGE EQUIP					5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-
5530-430-03-9000-510	GARAGE CONTR					4,000.00	1,562.00	4,000.00	4,000.00	4,000.00	-	-
	Grainger	1.00	1,000.0000	EA	1,000.00							
	Karls Equipment & Supply lift inspection yearly	1.00	1,000.0000	EA	1,000.00							
	DXC Technology	1.00	2,000.0000	EA	2,000.00							
		1.00	0.0000	EA	0.00							
5530-450-03-9000-510	GARAGE SUPPLIES					2,992.98	3,843.36	5,000.00	5,000.00	5,000.00	-	-
	zonar-students tracking hardware	1.00	2,500.0000	EA	2,500.00							
	Karl's Equipment	1.00	2,500.0000	EA	2,500.00							
		1.00	0.0000	EA	0.00							

### Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS					709,180.23	493,884.60	854,718.00	900,122.00	1,034,741.00	134,619.00	14.96
	Special Education Schools. Avg cost per child 57,306.00 plus 2 additinal and plus 5% CPI	0.00	0.0000	EA	0.00							
	Lowell School	1.00	0.0000	EA	0.00							
	Winston Prep	1.00	70,000.0000	EA	70,000.00							
	Summit Upper/Lower	1.00	70,000.0000	EA	70,000.00							
	Waldorf School	1.00	70,000.0000	EA	70,000.00							
	Harmony Height	1.00	0.0000	EA	0.00							
	Ascent School child+ monitor	1.00	0.0000	EA	0.00							
	UCP- Roosevelt child	1.00	80,000.0000	EA	80,000.00							
	UCP-Roosevelt monitor	1.00	34,000.0000	EA	34,000.00							
	Wester Suffolk - James Allen	1.00	0.0000	EA	0.00							
	Village School	1.00	0.0000	EA	0.00							
	Eastwood School	1.00	0.0000	EA	0.00							
	Boces Rosemary Kennedy	1.00	80,000.0000	EA	80,000.00							
	Madanna Height School	0.00	0.0000	EA	0.00							
	Boces Robert Williams Schol	0.00	0.0000	EA	0.00							
	Lexington School	1.00	100,000.0000	EA	100,000.00							
	south oaks School	1.00	80,000.0000	EA	80,000.00							
	cca net programs	1.00	80,000.0000	EA	80,000.00							
	Martin the Porres	1.00	90,000.0000	EA	90,000.00							
	vincent smith school	1.00	90,000.0000	EA	90,000.00							
	jerusalem Avenue schools	1.00	90,000.0000	EA	90,000.00							
	Windward school	1.00	100,741.0000	EA	100,741.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS					507,770.37	154,028.80	360,494.00	400,100.00	522,791.00	122,691.00	30.67
	Private Schools	0.00	0.0000	EA	0.00							
	Avg cost per child \$51343 plus 2 New students plus 5% CPI											
	Long Island Lutheran	0.00	0.0000	EA	0.00							
	Holy Child	1.00	85,000.0000	EA	85,000.00							
	St Dominic HS	1.00	85,000.0000	EA	85,000.00							
	Cheder at the Ohel	0.00	0.0000	EA	0.00							
	St Dominic elem	0.00	0.0000	EA	0.00							
	Silverstein Hebrew Academy	0.00	0.0000	EA	0.00							
	Forter Prep Academy	0.00	0.0000	EA	0.00							
	Holy Trinity School	1.00	95,000.0000	EA	95,000.00							
	Roosevel Charter School	1.00	85,000.0000	EA	85,000.00							
	Yeshiva of Central Queens	0.00	0.0000	EA	0.00							
	Holy Cross	1.00	86,395.5000	EA	86,395.50							
	Ezra Academi	1.00	86,395.5000	EA	86,395.50							
5540-490-03-5500-510	BOCES SVCS					21,351.50	21,872.50	45,000.00	43,000.00	47,000.00	4,000.00	9.30
	THESE SERVICES ARE PROVIDED BY BOCES THROUGH TS: 614.500											
	BOCES Transport Special Schools	1.00	43,000.0000	EA	43,000.00							
	BOCES Carmam Road School child + monitor	1.00	0.0000	EA	0.00							
	BOCES Jerusalem Avenue School child + monitor	1.00	0.0000	EA	0.00							
	BOCES Rosemary Kennedy child + monitor	1.00	0.0000	EA	0.00							
	BOCES CCA Net Program	1.00	0.0000	EA	0.00							
	BOCES Robert Williams School	1.00	0.0000	EA	0.00							
		1.00	4,000.0000	EA	4,000.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
5550-430-03-9000-510	TRANS PUBLIC SERVICE					2,859.14	2,020.78	200.00	200.00	200.00	-	-
	Tolls to do different trips (only if needed)	1.00	200.0000	EA	200.00							
		1.00	0.0000	EA	0.00							
7140-157-03-9000-309	REC SVCES B.I.T.E.					10,400.00	13,277.12	12,150.00	16,458.00	16,759.00	301.00	1.83
7140-450-03-9000-309	RECREATION SUPPLIES					7,993.29	-	-	-	8,750.00	8,750.00	-
	AED Batteries	25.00	350.0000	EA	8,750.00							
9010-800-03-9000-303	EMPL RET SYSTEM					1,448,347.42	1,756,931.51	1,818,480.00	2,125,889.00	2,249,996.00	124,107.00	5.84
	Estimated expense is based on data provided by the Office of the State Comptroller.at 15.2%.											
	Employer Contribution to ERS est December 2024 for 2025-26	1.00	2,249,996.0000	EA	2,249,996.00							
9020-800-03-9000-303	TCHR RET SYSTEM					4,940,545.00	4,760,548.82	4,966,430.00	5,428,470.00	5,522,977.00	94,507.00	1.74
	Based on information we received from TRS in November 2024 (which projected the rate for 2025-26 will be 10.00%) This amount must be paid in the fall of 2025 but must be budgeted and accrued during the 2024-25 school year.											
	Employer Contribution to TRS as of December 2024 using projected certified payroll based on 2024-25 budget plus 10%.	9.59	575,910.0000	EA	5,522,976.90							
	.	0.00	0.0000	EA	0.00							
		1.00	0.1000	EA	0.10							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
9030-800-03-9000-303	SOCIAL SECURITY					4,533,456.00	4,638,304.46	4,927,377.00	5,148,301.00	5,148,301.00	-	-
	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 \$176,100 for calendar year 2025. The estimate was made using the salaries for all staff members upto \$176,100 during calendar year 2024, iwith increases reflecting an estimate of the salary percentage based on their contracts for 2025-26,											
	Medicare Taxes	1.45	690,000.0000	EA	1,000,500.00							
	FICA Taxes	6.20	669,000.0000	EA	4,147,800.00							
		1.00	0.5000	EA	0.50							
		1.00	0.5000	EA	0.50							
9040-800-03-9000-303	WORKERS COMPENSATION					609,483.14	558,093.00	639,462.00	629,952.00	602,453.00	-27,499.00	-4.37
	Roslyn UFSD participates in the Nassau County Schools Cooperative for Workers Compensation Self-Insured Trust This assumes that payments for all claims incurred on or prior to June 30, 2014 will be paid from the Workers Compensation Reserve. The 2025 contribution will be determined at the annual meeting of the cooperative which will be held in January, 2025. Our estimate of assessments to be paid directly to the WCB is \$40,000. Payments to Sedgwick reflect our estimate of payouts during 2025-26 for claims incurred prior to July 1, 2014. The loss claim payments to Sedgwick will be matched by appropriations from the Workers Compensation Reserve.											
	Sedgwick Claims Handling Fee	1.00	2,500.0000	EA	2,500.00							
	Allowance for Direct Benefits prior to 2014-15 funded by appropriation from Reserve	1.00	29,000.0000	EA	29,000.00							
	State Assessment Fees	1.00	45,000.0000	EA	45,000.00							
	Bollinger Consulting Fee	1.00	2,000.0000	EA	2,000.00							
	Membership in Nassau Coop determined by Actuarial Study	1.00	523,953.0000	EA	523,953.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
9045-800-03-9000-303	LIFE INS ADM					21,521.99	22,608.53	31,159.00	31,159.00	31,159.00	-	-
	Life insurance is provided to active employees in face amounts ranging from \$20,000 to \$300,000. The cost for active employees is \$0.22 per thousand per month. In addition, we provide life insurance in retirement to a few people for whom we were contractually obligated to do so.											
	Paraprofessionals \$25,000 @ .22 per M per MO plus .02 per M per MO for AD&D per employee	145.00	72.0000	YR	10,440.00							
	All other Classified \$30,000 @ .22 per M per MO plus .02 per M per MO for AD&D per employee	120.00	66.6000	YR	7,992.00							
	Central Office \$300,000 @ .22 per M per MO	4.00	864.0000	EA	3,456.00							
	Allowance for Additional Staff members	5.00	72.0000	YR	360.00							
	RESA \$30,000 @ .22 per M per MO plus .02 per M Per MO ADD per employee	36.00	86.4000	EA	3,110.40							
	Allowance for Staff member	1.00	5,800.0000	EA	5,800.00							
	.	1.00	0.6000	EA	0.60							
9050-800-03-9000-312	UNEMPLOY ADM					9,982.85	37.40	15,000.00	15,000.00	15,000.00	-	-
	We have moved this appropriation to the Human Resources Administrator's Budget since that office is the one which authorizes the payment of benefits.											
	Unemployment administration	1.00	15,000.0000	EA	15,000.00							
	.	0.00	0.0000	EA	0.00							
9055-800-03-9000-303	DISABILITY INSURANCE					6,821.93	7,105.16	8,000.00	8,000.00	8,000.00	-	-
	Long-Term Disability Insurance at 60% of salary (with a \$60,000 cap) with 180 day waiting period for members of RASA and RPA @\$ .155 per \$100 of covered estimated salary.	12.00	625.0000	MO	7,500.00							
	.	1.00	500.0000	EA	500.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change																																																																												
9060-800-03-8010-303	MEDICARE Part B Reimb					1,643,853.76	1,692,548.18	1,741,694.00	2,131,120.00	1,995,906.00	-135,214.00	-6.34																																																																												
<p>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 \$185.00 per month . Federal law changed the amount charged for Medicare Part B coverage for beneficiaries with modified adjusted gross incomes (MAGI) that exceeded \$82,000 in 2006. Starting January 1, 2007, such individuals were charged an income-related monthly adjustment amount (IRMAA) in addition to the standard premium. Civil Service Law, Section 167-a, requires NYSHIP employers to reimburse the entire premium paid for Part B (including the IRMAA adjustment) by a Medicare primary NYSHIP enrollee and/or any of their Medicare primary enrolled dependents.</p> <table border="0"> <tr> <td>Individual Income **</td> <td>Joint Income **</td> <td>Part B Premium</td> </tr> <tr> <td>\$106,000 or less.....</td> <td>\$212,000 or less.....</td> <td>\$185.00</td> </tr> <tr> <td>Above \$106,000 up to \$133,000</td> <td>Above \$212,000 up to \$266,000</td> <td>\$259.00</td> </tr> <tr> <td>Above \$133,000 up to \$167,000</td> <td>Above \$266,000 up to \$334,000</td> <td>\$370.00</td> </tr> <tr> <td>Above \$167,000 up to \$200,000</td> <td>Above \$334,000 up to \$400,000</td> <td>\$480.90</td> </tr> <tr> <td>Above \$200,000 up to \$500,000</td> <td>Above \$400,000 up to \$750,000</td> <td>\$591.90</td> </tr> <tr> <td>\$500,000 and above..</td> <td>\$750,000 and above.....</td> <td>\$628.90</td> </tr> </table> <p>** Based on 2024 Income</p> <table border="0"> <tr> <td>Retired Employees &amp; Spouses Standard (406)</td> <td>12.00</td> <td>75,110.0000</td> <td>MO</td> <td>901,320.00</td> </tr> <tr> <td>Retired Employees &amp; Spouses IRMAA Level 1 (79)</td> <td>12.00</td> <td>20,461.0000</td> <td>MO</td> <td>245,532.00</td> </tr> <tr> <td>Retired Employees &amp; Spouses IRMAA Level 2 (55)</td> <td>12.00</td> <td>20,350.0000</td> <td>MO</td> <td>244,200.00</td> </tr> <tr> <td>Retired Employees &amp; Spouses IRMAA Level 3 (29)</td> <td>12.00</td> <td>13,495.0000</td> <td>MO</td> <td>161,940.00</td> </tr> <tr> <td>Retired Employees &amp; Spouses IRMAA Level 4 (36)</td> <td>12.00</td> <td>21,308.0000</td> <td>MO</td> <td>255,696.00</td> </tr> <tr> <td>Retired Employees &amp; Spouses IRMAA Level 5 (7)</td> <td>12.00</td> <td>4,402.0000</td> <td>MO</td> <td>52,824.00</td> </tr> <tr> <td>Allowance for 15 New Retirees at Standard Rate</td> <td>12.00</td> <td>2,775.0000</td> <td>MO</td> <td>33,300.00</td> </tr> <tr> <td>Allowance for percentage increase during second 6 months of the school year (from January 1, 2026 to June 30, 2026. This is calculated by Sum of 12 month cost at the 2025 rates divided by 2 (to reflect only 6 months) multiplied by the estimated percentage increase</td> <td>0.08</td> <td>951,156.0000</td> <td>EA</td> <td>76,092.48</td> </tr> <tr> <td>IRMA Reconciliation</td> <td>1.00</td> <td>25,000.0000</td> <td>EA</td> <td>25,000.00</td> </tr> <tr> <td>.</td> <td>1.00</td> <td>0.7800</td> <td>EA</td> <td>0.78</td> </tr> <tr> <td>.</td> <td>1.00</td> <td>0.7400</td> <td>EA</td> <td>0.74</td> </tr> </table>													Individual Income **	Joint Income **	Part B Premium	\$106,000 or less.....	\$212,000 or less.....	\$185.00	Above \$106,000 up to \$133,000	Above \$212,000 up to \$266,000	\$259.00	Above \$133,000 up to \$167,000	Above \$266,000 up to \$334,000	\$370.00	Above \$167,000 up to \$200,000	Above \$334,000 up to \$400,000	\$480.90	Above \$200,000 up to \$500,000	Above \$400,000 up to \$750,000	\$591.90	\$500,000 and above..	\$750,000 and above.....	\$628.90	Retired Employees & Spouses Standard (406)	12.00	75,110.0000	MO	901,320.00	Retired Employees & Spouses IRMAA Level 1 (79)	12.00	20,461.0000	MO	245,532.00	Retired Employees & Spouses IRMAA Level 2 (55)	12.00	20,350.0000	MO	244,200.00	Retired Employees & Spouses IRMAA Level 3 (29)	12.00	13,495.0000	MO	161,940.00	Retired Employees & Spouses IRMAA Level 4 (36)	12.00	21,308.0000	MO	255,696.00	Retired Employees & Spouses IRMAA Level 5 (7)	12.00	4,402.0000	MO	52,824.00	Allowance for 15 New Retirees at Standard Rate	12.00	2,775.0000	MO	33,300.00	Allowance for percentage increase during second 6 months of the school year (from January 1, 2026 to June 30, 2026. This is calculated by Sum of 12 month cost at the 2025 rates divided by 2 (to reflect only 6 months) multiplied by the estimated percentage increase	0.08	951,156.0000	EA	76,092.48	IRMA Reconciliation	1.00	25,000.0000	EA	25,000.00	.	1.00	0.7800	EA	0.78	.	1.00	0.7400	EA	0.74
Individual Income **	Joint Income **	Part B Premium																																																																																						
\$106,000 or less.....	\$212,000 or less.....	\$185.00																																																																																						
Above \$106,000 up to \$133,000	Above \$212,000 up to \$266,000	\$259.00																																																																																						
Above \$133,000 up to \$167,000	Above \$266,000 up to \$334,000	\$370.00																																																																																						
Above \$167,000 up to \$200,000	Above \$334,000 up to \$400,000	\$480.90																																																																																						
Above \$200,000 up to \$500,000	Above \$400,000 up to \$750,000	\$591.90																																																																																						
\$500,000 and above..	\$750,000 and above.....	\$628.90																																																																																						
Retired Employees & Spouses Standard (406)	12.00	75,110.0000	MO	901,320.00																																																																																				
Retired Employees & Spouses IRMAA Level 1 (79)	12.00	20,461.0000	MO	245,532.00																																																																																				
Retired Employees & Spouses IRMAA Level 2 (55)	12.00	20,350.0000	MO	244,200.00																																																																																				
Retired Employees & Spouses IRMAA Level 3 (29)	12.00	13,495.0000	MO	161,940.00																																																																																				
Retired Employees & Spouses IRMAA Level 4 (36)	12.00	21,308.0000	MO	255,696.00																																																																																				
Retired Employees & Spouses IRMAA Level 5 (7)	12.00	4,402.0000	MO	52,824.00																																																																																				
Allowance for 15 New Retirees at Standard Rate	12.00	2,775.0000	MO	33,300.00																																																																																				
Allowance for percentage increase during second 6 months of the school year (from January 1, 2026 to June 30, 2026. This is calculated by Sum of 12 month cost at the 2025 rates divided by 2 (to reflect only 6 months) multiplied by the estimated percentage increase	0.08	951,156.0000	EA	76,092.48																																																																																				
IRMA Reconciliation	1.00	25,000.0000	EA	25,000.00																																																																																				
.	1.00	0.7800	EA	0.78																																																																																				
.	1.00	0.7400	EA	0.74																																																																																				



## Roslyn Public Schools

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
9060-800-03-9000-303	MEDICAL INS ADM					13,750,392.18	14,966,220.30	18,372,723.00	20,419,070.00	20,795,950.00	376,880.00	1.85
<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% (newer hired members of the Custodial, Maintainers and Bus Drivers Unit) with the majority of employees (teachers) contributing 23% during the 2025-26 school year.</p> <p>The premiums for 2025 for the Statewide health insurance plan (NYSHIP) which covers the vast majority of our employees and retirees reflects an increase effective 1/1/25 of between approximately .5%.to 2.3%. We are estimating that the premiums will increase by approximately 15% for 2026.</p> <p>For calendar year 2024, the premium for NYSHIP plan is \$1,445.66 per month for individual coverageand \$3,367.09 per month for family coverage . For Retirees on medicare, the cost for an individual is \$548.95 per month ; \$1,654.92 per month for family coverage if only one member of the family is on madecare and \$1,498.01 per month if both retiree and spouse are on medicare.</p> <p>The amounts specified in each 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 2025) and must be estimated for the second half of the year (January through June 2025). That estimate is calculated as follows: Sum of 12 month cost at the 2025 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	8.4600	YR	5,076.00							
	Excess MM with Vision Ind @ \$3.85/mo (\$46.20 per year) per employee for 90 employees	90.00	46.2000	YR	4,158.00							
	Excess MM with Vision Fam @ 9.20/mo ((\$110.40 per year) per employee for 125 employees	125.00	110.4000	YR	13,800.00							
	Individual Vision Coverage @ \$5.38/mo (\$64.56 per year) per employee for 26 employees	26.00	64.5600	YR	1,678.56							
	Family Vision Coverage @ \$13.53/mo (\$162.36 per year) per employee for 75 employees	75.00	162.3600	YR	12,177.00							
	Flex Plan Administrative Fee @ \$5/mo/enrollee (\$57 peryear)	150.00	60.0000	YR	9,000.00							
	NYSHIP Administrative Fee @ (\$34.16 per year) per employee	750.00	34.1600	YR	25,620.00							
	15 New Staff Members Electing NYSHIP \$3367.80permonth.allows for the additional cost we may incur for rettiees with benefits who are replaced by new staff members with benefits.	12.00	50,517.0000	YR	606,204.00							
	CMBD36 Individual NYSHIP	12.00	39,621.8100	MO	475,461.72							
	CMBD 41 Family NYSHIP	12.00	103,492.5000	MO	1,241,910.00							
	CONF 4 Individual NYSHIP	12.00	4,852.8600	MO	58,234.32							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
	CONF 1 Family NYSHIP	12.00	2,424.8000	MO	29,097.60							
	FSW 6 Individual NYSHIP	12.00	6,655.5000	MO	79,866.00							
	FSW6 Family NYSHIP	12.00	29,468.2500	MO	353,619.00							
	RASA 5 Individual NYSHIP	12.00	5,548.2400	MO	66,578.88							
	RASA 18 Family NYSHIP	12.00	45,465.3000	MO	545,583.60							
	RESA 5 Individual NYSHIP	12.00	4,394.8400	MO	52,738.08							
	RESA 23 Family NYSHIP	12.00	58,094.5500	MO	697,134.60							
	RET HIP 2 Individual	12.00	2,320.5600	MO	27,846.72							
	RPA 35 Individual NYSHIP	12.00	39,962.0000	MO	479,544.00							
	RPA 60 Family NYSHIP	12.00	156,131.2000	MO	1,873,574.40							
	RTA 62 Individual NYSHIP	12.00	68,798.0000	MO	825,576.00							
	RTA 195 Family NYSHIP (includes Nurses)	12.00	494,225.0000	MO	5,930,700.00							
	SUPT 1 Family NYSHIP	12.00	2,525.8500	MO	30,310.20							
	ASUP 2 Family NYSHIP	12.00	5,320.1200	MO	63,841.44							
	MGRL 3 Individual NYSHIP	12.00	4,660.5200	MO	55,926.24							
	MGRL 3 Family NYSHIP	12.00	8,082.7200	MO	96,992.64							
	Health Insurance for Part time drivers which will allowed us to take over routes previously covered by contractors. The part-time drivers will pay 50% of the cost of individual premium plus 65% of the additional cost of family coverage if they choose to elect it. .	15.00	25,253.1800	YR	378,797.70							
	RESA 1 Both Medicare	12.00	1,153.4700	MO	13,841.64							
	RPA 2 Medicare Individual	12.00	966.9400	EA	11,603.28							
	Retiree Health Insurance 482 (Family & Indiv)	12.00	439,824.5100	EA	5,277,894.12							
	Allowance for percentage increase during second 6 months @ 15%	0.15	9,677,089.5000	EA	1,451,563.43							
		1.00	0.8300	EA	0.83							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change																																																		
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT					12,400.00	7,567.00	10,200.00	13,500.00	15,000.00	1,500.00	11.11																																																		
Some contracts allow for a payment to employees for unused sick and personal dayas. EBALR funds can be used to offset this.																																																														
9065-800-03-9000-303	HEALTH INS OPT OUT					1,377,055.94	1,641,390.98	1,747,591.00	1,914,745.00	2,059,285.00	144,540.00	7.55																																																		
<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. The percentage that is paid to the employee who chooses to waive coverager ranges from 33% to 50% of the amount the district would otherwise contribute to health insurance based on the bargaining unit or individual contract provisions. The percentage is applied to the balance that would be paid after the employee contribution. Certain contracts also have provisions for a flat dollar amount that is allotted to the employee instead of a percentage,</p> <table border="0"> <tr> <td>Managerial Administrators</td> <td>1.00</td> <td>46,071.5000</td> <td>EA</td> <td>46,071.50</td> </tr> <tr> <td>RASA</td> <td>1.00</td> <td>9,000.0000</td> <td>EA</td> <td>9,000.00</td> </tr> <tr> <td>Managerial</td> <td>1.00</td> <td>98,598.8300</td> <td>EA</td> <td>98,598.83</td> </tr> <tr> <td>RCBDMA</td> <td>1.00</td> <td>325,285.2500</td> <td>EA</td> <td>325,285.25</td> </tr> <tr> <td>RESA</td> <td>1.00</td> <td>157,613.0400</td> <td>EA</td> <td>157,613.04</td> </tr> <tr> <td>FSA</td> <td>1.00</td> <td>111,639.6300</td> <td>EA</td> <td>111,639.63</td> </tr> <tr> <td>RPA</td> <td>1.00</td> <td>588,283.5200</td> <td>EA</td> <td>588,283.52</td> </tr> <tr> <td>RTA</td> <td>1.00</td> <td>579,121.7900</td> <td>EA</td> <td>579,121.79</td> </tr> <tr> <td>Allowance for percentage increase during second 6 months</td> <td>0.15</td> <td>957,806.7800</td> <td>EA</td> <td>143,671.02</td> </tr> <tr> <td></td> <td>1.00</td> <td>0.4200</td> <td>EA</td> <td>0.42</td> </tr> </table>													Managerial Administrators	1.00	46,071.5000	EA	46,071.50	RASA	1.00	9,000.0000	EA	9,000.00	Managerial	1.00	98,598.8300	EA	98,598.83	RCBDMA	1.00	325,285.2500	EA	325,285.25	RESA	1.00	157,613.0400	EA	157,613.04	FSA	1.00	111,639.6300	EA	111,639.63	RPA	1.00	588,283.5200	EA	588,283.52	RTA	1.00	579,121.7900	EA	579,121.79	Allowance for percentage increase during second 6 months	0.15	957,806.7800	EA	143,671.02		1.00	0.4200	EA	0.42
Managerial Administrators	1.00	46,071.5000	EA	46,071.50																																																										
RASA	1.00	9,000.0000	EA	9,000.00																																																										
Managerial	1.00	98,598.8300	EA	98,598.83																																																										
RCBDMA	1.00	325,285.2500	EA	325,285.25																																																										
RESA	1.00	157,613.0400	EA	157,613.04																																																										
FSA	1.00	111,639.6300	EA	111,639.63																																																										
RPA	1.00	588,283.5200	EA	588,283.52																																																										
RTA	1.00	579,121.7900	EA	579,121.79																																																										
Allowance for percentage increase during second 6 months	0.15	957,806.7800	EA	143,671.02																																																										
	1.00	0.4200	EA	0.42																																																										

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
9070-800-03-9000-303	DENTAL INSURANCE					170,908.41	144,328.77	170,065.00	170,065.00	174,423.00	4,358.00	2.56
	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.	90.00	350.0000	YR	31,500.00							
	The district contributes a specified amount (\$650 per year) toward the cost of dental insurance for the members of RESA.	36.00	650.0000	YR	23,400.00							
	The district pays 100% of the cost of coverage (individual or family) for all managerial and confidential employees (19 employees) in accordance with their employment agreement	1.00	26,000.0000	YR	26,000.00							
	RASA employees contribute \$28.76 per year towards the cost of individual coverage and \$132.26 per year towards the cost of family coverage with the balance paid by the district in accordance with their collective bargaining agreement.	1.00	38,527.6600	YR	38,527.66							
	The district contributes a specified amount (\$350 per year) to the cost of dental insurance for members of the FSA in accordance with their collective bargaining agreements.	22.00	350.0000	YR	7,700.00							
	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.	125.00	350.0000	YR	43,750.00							
	Allowance for 4% increase in premium for 2025	0.04	88,609.0000	YR	3,544.36							
		1.00	0.9800	EA	0.98							
9075-800-03-9000-303	Union Welfare Trust Benef					895,083.33	894,267.00	975,000.00	950,625.00	966,875.00	16,250.00	1.71
	We are budgeting the payments made to the RTA Benefits Fund for members of the RTA and others covered by the Benefit Fund . These payments are on a per capita basis in accordance with the provisions of the Collective Bargaining Agreement . The purpose of this payment is to allow the Benefits Fund to provide benefits such as life insurance, excess major medical insurance, and vision insurance at no additional cost to the district.											
	Contribution to RTA Welfare Trust Fund	325.00	2,975.0000	EA	966,875.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY					217,250.00	226,669.33	287,000.00	272,000.00	307,000.00	35,000.00	12.87
	In accordance with collective bargaining agreement for RASA and certain individual unaffiliated employees ' contract terms, the district contributes towards a non-elective 403b plan paid out in two equal installments during the year and towards negotiated increases.											
	In accordance with collective bargaining agreements (RASA) the district contributes towards a non-elective 403b plan in the amount of \$5.500 per member paid out in two equal installments during the year.	24.00	5,500.0000	EA	132,000.00							
	In accordance with individual employment agreements, the district contributes to non-elective 403b programs for certain unaffiliated staff members.	1.00	90,000.0000	EA	90,000.00							
	Allowance for Negotiated Increases	1.00	85,000.0000	EA	85,000.00							
9089-160-03-9000-303	CLERICAL TERM PAY					95,011.45	79,651.45	50,000.00	105,000.00	105,000.00	-	-
	Vacation buyout											
9090-800-03-9000-303	Group Insurance - LTD					2,940.00	2,880.00	4,000.00	4,000.00	14,000.00	10,000.00	250.00
	Group Term Life Insurance	1.00	14,000.0000	EA	14,000.00							
9711-600-03-9000-303	PRINCIPAL					1,850,000.00	1,880,000.00	1,880,000.00	1,920,000.00	1,950,000.00	30,000.00	1.56
	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.											
	2016 Serial Bond 24,505,000 @ 2.0027%	1.00	1,660,000.0000	EA	1,660,000.00							
	2017 Serial Bond 3,945,000 @ 2.3713%	1.00	290,000.0000	EA	290,000.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
9711-700-03-9000-303	INTEREST					402,843.76	363,143.76	363,144.00	322,794.00	281,644.00	-41,150.00	-12.75
	2016 Serial Bond 24,505,000 @ 2.0027%	1.00	225,843.7600	EA	225,843.76							
	2017 Serial Bond 3,945,000 @ 2.3713%	1.00	55,800.0000	EA	55,800.00							
	.	1.00	0.2400	EA	0.24							
9720-600-03-9000-303	EPC PRINCIPAL					302,923.45	310,422.00	310,422.00	-	-	-	-
<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>												
9720-700-03-9000-303	EPC INTEREST					13,236.69	5,738.19	5,740.00	-	-	-	-
9731-600-03-9000-303	BAN PRINCIPAL					383,009.00	462,208.00	470,000.00	482,000.00	515,000.00	33,000.00	6.85
	Payment of 1/5 of the principal amount of BAN issued for the purchase of Buses	1.00	515,000.0000	EA	515,000.00							
9731-700-03-9000-303	BAN INTEREST					3,637.81	40,809.83	51,000.00	61,970.00	63,956.00	1,986.00	3.20
	Payment of Interest Accrued on BAN issued for the purchase of Buses	1.00	63,955.4000	EA	63,955.40							
		1.00	0.6000	EA	0.60							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
9760-700-03-9000-303	INTEREST TANS					-	-	150,000.00	75,000.00	150,000.00	75,000.00	100.00
	The first installment of school taxes transmitted to us from the tax receiver happens in late November each year. Our cash flow and fund balance has allowed us to avoid the necessity of borrowing money in anticipation of taxes that would be received after the beginning of the school year. We are including an appropriation for 2025-26 even though we have not had to sell TANS for several years. However, if there are delayed tax payments and mid-year reductions in state aid, we need to be prepared for a possible shortfall in our cash flow in the first semester. This appropriation is in anticipation of a borrowing of \$5 million at % interest for 6 months.											
	2.5 mil at 3%	0.03	2,500,000.0000	EA	75,000.00							
		1.00	75,000.0000	EA	75,000.00							
9785-600-03-9000-303	PRINCIPAL					48,309.51	-	-	-	-	-	-
9785-700-03-9000-303	INTEREST					535.00	-	-	-	-	-	-
9788-600-03-9000-303	PRINCIPAL					-	162,651.00	-	-	-	-	-
9788-700-03-9000-303	INTEREST					-	2,697.00	-	-	-	-	-
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH					130,000.00	90,000.00	493,488.00	440,000.00	440,000.00	-	-
	Based on historical data, the Transfer to the School Lunch Fund reflects the potential cost of running this program over and above the revenue received from selling food to children.											
	Transfer to School Lunch Fund to cover deficits created by operation of the program, Federal and State rules concerning foods we are allowed to serve and restrictions on our collecting debts from students.	1.00	440,000.0000	EA	440,000.00							

**Roslyn Public Schools**

2025-26 Budget April 10 DRAFT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2022-23 Actual Exp	2023-24 Actual Exp	2023-24 Budget	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND					253,223.00	284,939.00	450,000.00	400,000.00	400,000.00	-	-
	Transfer to Special Aid Fund to cover expenses paid through the Special Aid Fund but not reimbursed in accordance with grant regulations and SED requirements other than Summer Program	1.00	125,000.0000	EA	125,000.00							
	Transfer to Special Aid Fund to cover expenses for the Summer Program paid through the Special Aid Fund but not reimbursed in accordance with grant regulations and SED requirements	1.00	275,000.0000	EA	275,000.00							
9950-900-03-9000-303	TFER-CAPITAL FUND					6,003,690.39	9,752,100.72	1,750,000.00	1,500,000.00	1,525,000.00	25,000.00	1.67
	Transfer to Capital 2025-26											
	The 2025-2026 budget includes the transfer of \$1,525,000 from the General Fund to the Capital Fund. The transfer of \$1,525,000 to the Capital Fund will allow us to undertake the following capital projects: Replacement of district-wide roof top units; District-wide hazardous material abatements; District-wide roof replacements; District-wide oil tanks, septic systems, and fuel alarm system repairs, replacements and upgrades; Purchase and install generator at Facilities/ Transportation buildings; High School auditorium replacements and upgrades (including but not limited to: curtains, projection screens and state/audience lighting seating); Renovation of Harbor Hill Baseball Field (including but not limited to: field upgrades, backstop replacement, foul poles installation, dugouts, fencing, seating and scoreboard); District-wide renovation and upgrades of classrooms, offices lectures/conference rooms seating and floors; Acoustic renovations at High School; District-wide elevator upgrades; East Hills fire alarm upgrades; exterior security booths upgrades and installation at Middle School . APPROVAL OF THE BUDGET BY THE VOTERS WILL CONSTITUTE APPROVAL OF THE ABOVE EXPENDITURES FOR THE PROJECTS NOTED.											
	Continuing Annual Appropriation	1.00	750,000.0000	EA	750,000.00							
	2025-26 Additional Appropriation	1.00	775,000.0000	EA	775,000.00							
9950-970-03-9000-303	TFER-Repair Reserve					-	-	200,000.00	-	-	-	-
	The purpose of a Repair Reserve is to have funds available to make repairs to capital improvements. The money can only be expended following a public hearing preceding the expenditure. Voter approval is required to set this money aside.											
<b>Total GENERAL FUND</b>						<b>118,483,488.57</b>	<b>125,906,099.25</b>	<b>127,474,805.00</b>	<b>132,567,170.00</b>	<b>136,811,323.00</b>	<b>4,244,153.00</b>	<b>3.20%</b>